

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	\$ 25,731,100	Salaries	\$ 21,230,200
State Sources	\$ 2,131,500	Fringe Benefits	\$ 3,303,801
Federal Sources	\$ 748,100	Purchased Services	\$ 1,804,600
		Supplies/Materials	\$ 861,900
		Capital Outlay	\$ 445,200
		Other Objects	\$ 919,300
		Termination Benefits	\$ 138,500
Inter-Fund Transfers	\$ -	Inter-Fund Transfers	\$ 169,000
On-Behalf Payments	\$ 15,144,747	On-Behalf Payments	\$ 15,144,747
Total Revenue	<u>\$ 43,755,447</u>	Total Expenditures	<u>\$ 44,017,248</u>
Beginning Fund Balance at 07/01/2018			\$ 12,088,802
Net Gain(Loss)			<u>\$ (261,801)</u>
Ending Fund Balance at 06/30/2019			<u>\$ 11,827,001</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	\$ 28,610,700		
	EXPENDITURES		\$ 25,927,237	\$ 27,134,201	\$ 27,623,366	\$ 27,751,100	\$ 28,703,501		
	OTHER FINANCING SOURCES		\$ -	\$ 35,492	\$ 54,616	\$ -	\$ -		
	OTHER FINANCING USES		\$ 241,443	\$ 240,436	\$ 302,849	\$ 596,900	\$ 169,000		
	NET SURPLUS/(DEFICIT)		\$ (988,627)	\$ (1,087,447)	\$ (182,864)	\$ (387,400)	\$ (261,801)		
ENDING FUND BALANCE			\$ 13,746,512	\$ 12,659,065	\$ 12,476,202	\$ 12,088,802	\$ 11,827,001		
REVENUES									
1000	LOCAL SOURCES		\$ 23,731,918	\$ 24,263,125	\$ 25,167,648	\$ 25,446,000	\$ 25,731,100		
3000	STATE SOURCES		\$ 854,434	\$ 1,422,655	\$ 1,776,866	\$ 1,970,000	\$ 2,131,500		
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	\$ 28,610,700		
EXPENDITURES - FUNCTION LEVEL									
1000	INSTRUCTION		\$ 16,455,184	\$ 17,431,462	\$ 17,623,342	\$ 17,871,200	\$ 18,330,401		
2000	SUPPORT SERVICES		\$ 8,900,402	\$ 9,100,192	\$ 9,349,972	\$ 9,203,400	\$ 9,686,099		
3000	COMMUNITY SERVICES		\$ 68,863	\$ 65,887	\$ 75,578	\$ 67,500	\$ 86,200		
4000	NON-PROGRAMMED CHARGES		\$ 502,788	\$ 536,660	\$ 574,474	\$ 609,000	\$ 600,800		
5000	DEBT SERVICES		\$ -	\$ -	\$ -	\$ -	\$ -		
8000	OTHER FINANCING USES		\$ 241,443	\$ 240,436	\$ 302,849	\$ 596,900	\$ 169,000		
TOTAL EXPENDITURES - FUNCTION LEVEL			\$ 26,168,680	\$ 27,374,637	\$ 27,926,215	\$ 28,348,000	\$ 28,872,501		
EXPENDITURES - OBJECT LEVEL									
100	SALARIES		\$ 18,700,852	\$ 19,468,945	\$ 20,006,153	\$ 20,447,500	\$ 21,230,200		
200	FRINGE BENEFITS		\$ 2,998,847	\$ 3,592,278	\$ 3,417,373	\$ 3,282,900	\$ 3,303,801		
300	PURCHASED SERVICES		\$ 1,923,069	\$ 1,679,869	\$ 1,884,879	\$ 1,782,500	\$ 1,804,600		
400	SUPPLIES/MATERIALS		\$ 820,559	\$ 897,804	\$ 843,239	\$ 841,900	\$ 861,900		
500	CAPITAL OUTLAY		\$ 490,871	\$ 374,993	\$ 365,458	\$ 305,300	\$ 445,200		
600	OTHER OBJECTS		\$ 858,148	\$ 988,937	\$ 954,160	\$ 960,700	\$ 919,300		
700	TRANSFERS		\$ 241,443	\$ 240,436	\$ 302,849	\$ 596,900	\$ 169,000		
800	TERMINATION BENEFITS		\$ 134,890	\$ 131,375	\$ 152,103	\$ 130,300	\$ 138,500		
TOTAL EXPENDITURES - OBJECT LEVEL			\$ 26,168,680	\$ 27,374,637	\$ 27,926,215	\$ 28,348,000	\$ 28,872,501		

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	\$ 24,000,000	
1230	CPprt		\$ 86,000	\$ 60,000	\$ 98,647	\$ -	\$ 161,000	
1300	TUITION		\$ 255,058	\$ 257,803	\$ 251,740	\$ 270,000	\$ 260,000	
1510	INTEREST INCOME		\$ 27,663	\$ 39,482	\$ 55,656	\$ 50,000	\$ 75,000	
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	\$ 25,731,100	
3000	STATE SOURCES							
3001	GENERAL STATE AID		\$ 130,978	\$ 461,152	\$ 1,023,071	\$ 1,020,000	\$ 1,950,000	
3100	SPECIAL EDUCATION AID		\$ 676,536	\$ 958,163	\$ 753,795	\$ 950,000	\$ 180,000	
3999	OTHER STATE		\$ 46,920	\$ 3,340	\$ -	\$ -	\$ 1,500	
	TOTAL STATE		\$ 854,434	\$ 1,422,655	\$ 1,776,866	\$ 1,970,000	\$ 2,131,500	
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	\$ 28,610,700	
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	\$ 28,610,700	
EXPENDITURES								
1100	REGULAR INSTRUCTION							
100	SALARY		\$ 9,991,660	\$ 10,995,966	\$ 11,293,744	\$ 11,480,800	\$ 11,662,300	
200	FRINGE BENEFIT		\$ 1,708,137	\$ 2,030,964	\$ 1,945,184	\$ 1,817,300	\$ 1,847,300	
300	PURCHASED SERVICE		\$ 46,454	\$ 44,064	\$ 41,647	\$ 50,100	\$ 58,500	
400	SUPPLY/MATERIAL		\$ 275,534	\$ 275,741	\$ 256,207	\$ 286,600	\$ 277,300	
500	CAPITAL OUTLAY		\$ 53,486	\$ 36,017	\$ 71,871	\$ 47,000	\$ 50,200	
800	TERMINATION BENEFIT		\$ 134,890	\$ 131,375	\$ 152,103	\$ 130,300	\$ 138,500	
	TOTAL REGULAR INSTRUCTION		\$ 12,210,161	\$ 13,514,127	\$ 13,760,756	\$ 13,812,100	\$ 14,034,100	
1200	SPECIAL EDUCATION							
100	SALARY		\$ 1,278,219	\$ 1,300,020	\$ 1,316,111	\$ 1,530,700	\$ 1,679,100	
200	FRINGE BENEFIT		\$ 330,353	\$ 386,598	\$ 386,043	\$ 382,100	\$ 419,600	
300	PURCHASED SERVICE		\$ 10,000	\$ 20,794	\$ 33,032	\$ 14,000	\$ 35,500	
400	SUPPLY/MATERIAL		\$ 40,633	\$ 35,622	\$ 21,023	\$ 27,000	\$ 15,800	
500	CAPITAL OUTLAY		\$ 41,052	\$ 2,028	\$ 2,706	\$ 2,700	\$ 2,200	
	TOTAL SPECIAL EDUCATION		\$ 1,700,257	\$ 1,745,062	\$ 1,758,915	\$ 1,956,500	\$ 2,152,200	
1225	EARLY CHILDHOOD							
100	SALARY		\$ 124,527	\$ 48,591	\$ 51,142	\$ 53,300	\$ 56,800	
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	\$ 2,000
	500	CAPITAL OUTLAY		\$ -	\$ -	\$ -	\$ -	\$ -
		TOTAL EARLY CHILDHOOD		\$ 150,668	\$ 62,135	\$ 63,451	\$ 64,200	\$ 69,600
	1250	REMEDIAL PROGRAM						
	100	SALARY		\$ 561,082	\$ 150,669	\$ 125,131	\$ 101,500	\$ 107,300
	200	FRINGE BENEFIT		\$ 70,085	\$ 68,660	\$ 23,427	\$ 50,200	\$ 29,100
	300	PURCHASED SERVICE		\$ -	\$ -	\$ 19,650	\$ 25,700	\$ 2,500
	400	SUPPLY/MATERIAL		\$ -	\$ -	\$ -	\$ -	\$ 27,800
	500	CAPITAL OUTLAY		\$ -	\$ -	\$ -	\$ -	\$ -
		TOTAL REMEDIAL PROGRAM		\$ 631,167	\$ 219,329	\$ 168,208	\$ 177,400	\$ 166,700
	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	\$ 263,900
	200	FRINGE BENEFIT		\$ 2,049	\$ 2,273	\$ 2,439	\$ 2,900	\$ 3,000
	300	PURCHASED SERVICE		\$ 2,500	\$ 2,500	\$ 2,689	\$ 2,700	\$ 2,700
	400	SUPPLY/MATERIAL		\$ 17,001	\$ 12,799	\$ 13,783	\$ 13,500	\$ 12,500
		TOTAL SUMMER SCHOOL		\$ 238,210	\$ 244,315	\$ 263,524	\$ 282,900	\$ 282,100
	1650	GIFTED EDUCATION						
	100	SALARY		\$ 335,951	\$ 341,703	\$ 365,144	\$ 389,100	\$ 405,700
	200	FRINGE BENEFIT		\$ 54,103	\$ 66,937	\$ 69,304	\$ 65,600	\$ 68,800
	300	PURCHASED SERVICE		\$ -	\$ -	\$ -	\$ -	\$ 6,100
	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	\$ 482,100
	1800	BILINGUAL EDUCATION						
	100	SALARY		\$ 172,038	\$ 182,126	\$ 193,227	\$ 203,800	\$ 187,000
	200	FRINGE BENEFIT		\$ 19,211	\$ 31,022	\$ 31,831	\$ 27,200	\$ 31,000
	300	PURCHASED SERVICE		\$ 3,956	\$ 9,330	\$ 4,990	\$ 2,300	\$ 5,600
	400	SUPPLY/MATERIAL		\$ 502	\$ 156	\$ -	\$ 600	\$ 600
	500	CAPITAL OUTLAY		\$ -	\$ -	\$ -	\$ -	\$ -
		TOTAL BILINGUAL EDUCATION		\$ 195,707	\$ 222,634	\$ 230,048	\$ 233,900	\$ 224,200
	1900	PRIVATE PLACEMENT						
	600	OTHER OBJECT		\$ 464,188	\$ 533,590	\$ 440,881	\$ 410,000	\$ 395,000
		TOTAL PRIVATE PLACEMENT		\$ 464,188	\$ 533,590	\$ 440,881	\$ 410,000	\$ 395,000
		TOTAL INSTRUCTION		\$ 16,455,184	\$ 17,431,462	\$ 17,623,342	\$ 17,871,200	\$ 18,330,400
	2110	SOCIAL WORK SERVICE						
	100	SALARY		\$ 520,294	\$ 565,232	\$ 542,122	\$ 565,000	\$ 593,000
	200	FRINGE BENEFIT		\$ 58,865	\$ 65,917	\$ 62,142	\$ 55,700	\$ 69,600
	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	\$ 667,300

		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	\$ 391,900	
	200	FRINGE BENEFIT		\$ 27,045	\$ 36,127	\$ 33,536	\$ 31,800	\$ 32,900	
	300	PURCHASED SERVICE		\$ 8,405	\$ 8,174	\$ 7,461	\$ 11,100	\$ 8,900	
	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	\$ 437,099	
2140		PSYCHOLOGICAL SERVICE							
	100	SALARY		\$ 241,067	\$ 255,567	\$ 327,674	\$ 357,600	\$ 277,600	
	200	FRINGE BENEFIT		\$ 38,673	\$ 46,879	\$ 58,645	\$ 62,200	\$ 57,200	
	300	PURCHASED SERVICE		\$ 1,854	\$ 1,459	\$ 3,721	\$ 1,400	\$ 3,500	
	400	SUPPLY/MATERIAL		\$ 11,117	\$ 6,328	\$ 5,040	\$ 6,800	\$ 3,500	
	500	CAPITAL OUTLAY		\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL PSYCHOLOGICAL SERVICE		\$ 292,711	\$ 310,233	\$ 395,080	\$ 428,000	\$ 341,800	
2150		SPEECH THERAPY SERVICE							
	100	SALARY		\$ 847,678	\$ 896,112	\$ 934,418	\$ 812,800	\$ 851,500	
	200	FRINGE BENEFIT		\$ 109,982	\$ 130,739	\$ 138,532	\$ 115,200	\$ 125,700	
	300	PURCHASED SERVICE		\$ 1,062	\$ 2,600	\$ 2,210	\$ 500	\$ 4,400	
	400	SUPPLY/MATERIAL		\$ 7,457	\$ 3,672	\$ 6,309	\$ 500	\$ 3,900	
	500	CAPITAL OUTLAY		\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL SPEECH THERAPY SERVICE		\$ 966,179	\$ 1,033,123	\$ 1,081,469	\$ 929,000	\$ 985,500	
2190		OTHER STUDENT SUPPORT SERVICES							
	100	SALARY		\$ -	\$ -	\$ -	\$ -	\$ -	
	200	FRINGE BENEFIT		\$ -	\$ -	\$ -	\$ -	\$ -	
	300	PURCHASED SERVICE		\$ -	\$ -	\$ -	\$ -	\$ 50,100	
	400	SUPPLY/MATERIAL		\$ -	\$ -	\$ -	\$ -	\$ -	
	500	CAPITAL OUTLAY		\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL OTHER STUDENT SUPPORT		\$ -	\$ -	\$ -	\$ -	\$ 50,100	
2210		IMPROVEMENT INSTRUCTION							
	100	SALARY		\$ 267,758	\$ 280,109	\$ 254,449	\$ 263,900	\$ 278,600	
	200	FRINGE BENEFIT		\$ 28,048	\$ 59,838	\$ 55,314	\$ 55,800	\$ 52,700	
	300	PURCHASED SERVICE		\$ 101,353	\$ 113,696	\$ 187,399	\$ 111,300	\$ 148,600	
	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	\$ 781,299	
2220		LIBRARY/MEDIA SERVICE							
	100	SALARY		\$ 408,546	\$ 452,569	\$ 545,547	\$ 562,400	\$ 596,700	
	200	FRINGE BENEFIT		\$ 87,198	\$ 113,903	\$ 116,150	\$ 126,400	\$ 114,300	
	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	\$ 783,000	
2310		BOARD OF EDUCATION							
	300	PURCHASED SERVICE		\$ 359,543	\$ 324,900	\$ 287,854	\$ 308,500	\$ 305,900	
	400	SUPPLY/MATERIAL		\$ 10,440	\$ 6,214	\$ 9,217	\$ 8,000	\$ 4,500	
		TOTAL BOARD OF EDUCATION		\$ 369,983	\$ 331,114	\$ 297,071	\$ 316,500	\$ 310,400	
2320		EXECUTIVE ADMINISTRATION							
	100	SALARY		\$ 328,809	\$ 323,421	\$ 327,671	\$ 350,400	\$ 357,500	
	200	FRINGE BENEFIT		\$ 24,500	\$ 31,533	\$ 36,497	\$ 44,800	\$ 45,200	
	300	PURCHASED SERVICE		\$ 15,361	\$ 13,358	\$ 15,708	\$ 11,900	\$ 11,900	
	400	SUPPLY/MATERIAL		\$ 6,865	\$ 5,255	\$ 4,628	\$ 4,500	\$ 4,500	
	500	CAPITAL OUTLAY		\$ -	\$ -	\$ -	\$ 1,800	\$ 1,800	

ACCOUNT						ACTUAL			BUDGET	
NUMBER	DESCRIPTION	%	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019			
	TOTAL EXECUTIVE ADMINISTRATION		\$ 375,535	\$ 373,567	\$ 384,504	\$ 413,400	\$ 420,900			
2330	SPECIAL EDUCATION ADMINISTRATION									
100	SALARY		\$ 223,284	\$ 173,286	\$ 180,232	\$ 187,400	\$ 199,600			
200	FRINGE BENEFIT		\$ 26,213	\$ 37,620	\$ 34,972	\$ 33,700	\$ 21,000			
300	PURCHASED SERVICE		\$ 8,633	\$ 19,648	\$ 18,643	\$ 7,700	\$ 14,000			
400	SUPPLY/MATERIAL		\$ 2,015	\$ 3,474	\$ 2,632	\$ 2,300	\$ 2,700			
500	CAPITAL OUTLAY		\$ -	\$ 4,462	\$ -	\$ 1,400	\$ 1,400			
	TOTAL SPECIAL EDUCATION ADMIN		\$ 260,145	\$ 238,490	\$ 236,479	\$ 232,500	\$ 238,700			
2410	SCHOOL ADMINISTRATION									
100	SALARY		\$ 1,095,947	\$ 1,139,663	\$ 1,148,721	\$ 1,081,800	\$ 1,200,700			
200	FRINGE BENEFIT		\$ 174,262	\$ 215,247	\$ 187,584	\$ 184,000	\$ 202,900			
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	\$ 1,459,900			
2510	BUSINESS ADMINISTRATION									
100	SALARY		\$ 268,472	\$ 288,440	\$ 306,287	\$ 321,000	\$ 353,400			
200	FRINGE BENEFIT		\$ 38,264	\$ 46,435	\$ 41,005	\$ 41,000	\$ 47,700			
300	PURCHASED SERVICE		\$ 9,457	\$ 10,015	\$ 9,839	\$ 9,200	\$ 9,200			
400	SUPPLY/MATERIAL		\$ 1,455	\$ 2,740	\$ 5,186	\$ 3,200	\$ 3,000			
500	CAPITAL OUTLAY		\$ 2,198	\$ -	\$ 2,158	\$ 2,500	\$ 2,500			
	TOTAL BUSINESS ADMINISTRATION		\$ 319,846	\$ 347,630	\$ 364,475	\$ 376,900	\$ 415,799			
2520	FISCAL SERVICE									
100	SALARY		\$ 213,328	\$ 210,260	\$ 141,223	\$ 143,400	\$ 124,500			
200	FRINGE BENEFIT		\$ 29,545	\$ 22,667	\$ 17,070	\$ 10,600	\$ 10,800			
300	PURCHASED SERVICE		\$ 412,141	\$ 292,538	\$ 455,179	\$ 412,000	\$ 260,500			
400	SUPPLY/MATERIAL		\$ 16,417	\$ 17,017	\$ 16,774	\$ 18,000	\$ 15,000			
500	CAPITAL OUTLAY		\$ 9,398	\$ 1,649	\$ -	\$ 4,500	\$ 4,500			
	TOTAL FISCAL SERVICE		\$ 680,829	\$ 544,131	\$ 630,246	\$ 588,500	\$ 415,299			
2560	FOOD SERVICE									
100	SALARY		\$ 136,341	\$ 134,290	\$ 113,203	\$ 165,100	\$ 156,600			
200	FRINGE BENEFIT		\$ 16,009	\$ 19,533	\$ 10,962	\$ 10,200	\$ 10,500			
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	\$ 567,100			
2630	PUBLIC RELATIONS									
100	SALARY		\$ 64,355	\$ 66,928	\$ 69,606	\$ 72,400	\$ 74,700			
200	FRINGE BENEFIT		\$ 12,299	\$ 18,123	\$ 16,454	\$ 16,000	\$ 17,500			
300	PURCHASED SERVICE		\$ 6,302	\$ 5,572	\$ 7,258	\$ 7,400	\$ 7,000			
400	SUPPLY/MATERIAL		\$ 268	\$ 77	\$ 49	\$ 300	\$ 300			
500	CAPITAL OUTLAY		\$ -	\$ 1,878	\$ -	\$ -	\$ -			
	TOTAL PUBLIC RELATIONS		\$ 83,224	\$ 92,578	\$ 93,367	\$ 96,100	\$ 99,500			
2640	HUMAN RESOURCE									
100	SALARY		\$ 198,291	\$ 192,668	\$ 229,807	\$ 209,200	\$ 243,000			
200	FRINGE BENEFIT		\$ 32,805	\$ 39,902	\$ 37,433	\$ 42,000	\$ 40,600			

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	\$ 24,000,000
1	0	1230	0	0	0	CPVRT		\$ 86,000	\$ 60,000	\$ 98,647	\$ -	\$ 161,000
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	\$ 75,000
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	\$ 25,731,100
1	0	3001	0	0	0	GENERAL STATE AID		\$ 130,978	\$ 461,152	\$ 1,023,071	\$ 1,020,000	\$ 1,950,000
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		\$ -	\$ -	\$ -	\$ -	\$ 1,500
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	\$ 2,131,500
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	\$ 28,610,700
1	11	1110	110	0	0	SALARY - TEACHER		\$ 1,120,667	\$ 1,307,181	\$ 1,315,037	\$ 1,340,400	\$ 1,325,671
1	12	1110	110	0	0	SALARY - TEACHER		\$ 2,136,330	\$ 2,181,200	\$ 2,382,680	\$ 2,457,400	\$ 2,208,574
1	13	1110	110	0	0	SALARY - TEACHER		\$ 1,730,064	\$ 1,939,593	\$ 1,955,623	\$ 2,010,600	\$ 1,870,271
1	14	1110	110	0	0	SALARY - TEACHER		\$ 1,222,231	\$ 1,412,615	\$ 1,421,802	\$ 1,452,100	\$ 1,482,214
1	15	1120	110	0	0	SALARY - TEACHER		\$ 3,460,092	\$ 3,731,510	\$ 3,769,728	\$ 3,909,500	\$ 4,455,571
TOTAL SALARY - TEACHER								\$ 9,669,384	\$ 10,572,099	\$ 10,844,870	\$ 11,170,000	\$ 11,342,300

ACCOUNT							ACTUAL			BUDGET		
NUMBER			DESCRIPTION			%	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	
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	\$ -	\$ -
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	\$ 11,662,300
1	10	1110	211	0	0	TEACHER RETIREMENT		\$ -	\$ -	\$ -	\$ -	\$ 4,400
1	11	1110	211	0	0	TEACHER RETIREMENT		\$ 16,679	\$ 14,018	\$ 19,915	\$ 19,500	\$ 19,361
1	12	1110	211	0	0	TEACHER RETIREMENT		\$ 30,579	\$ 28,035	\$ 36,511	\$ 35,800	\$ 32,258
1	13	1110	211	0	0	TEACHER RETIREMENT		\$ 25,019	\$ 22,938	\$ 29,873	\$ 29,300	\$ 27,261
1	14	1110	211	0	0	TEACHER RETIREMENT		\$ 18,069	\$ 16,566	\$ 21,575	\$ 21,200	\$ 21,659
1	15	1120	211	0	0	TEACHER RETIREMENT		\$ 48,648	\$ 44,601	\$ 58,086	\$ 57,100	\$ 65,061
TOTAL TEACHER RETIREMENT								\$ 138,994	\$ 126,158	\$ 165,960	\$ 162,900	\$ 170,000
1	11	1110	220	0	0	H/D/L INSURANCE		\$ 161,496	\$ 204,825	\$ 185,650	\$ 175,000	\$ 166,465
1	12	1110	220	0	0	H/D/L INSURANCE		\$ 304,754	\$ 375,513	\$ 340,359	\$ 321,000	\$ 288,503
1	13	1110	220	0	0	H/D/L INSURANCE		\$ 247,451	\$ 307,238	\$ 278,475	\$ 262,600	\$ 229,065
1	14	1110	220	0	0	H/D/L INSURANCE		\$ 175,822	\$ 221,894	\$ 201,121	\$ 189,600	\$ 200,103
1	15	1120	220	0	0	H/D/L INSURANCE		\$ 490,989	\$ 597,408	\$ 541,480	\$ 510,600	\$ 585,065
TOTAL H/D/L INSURANCE								\$ 1,380,512	\$ 1,706,878	\$ 1,547,085	\$ 1,458,800	\$ 1,469,200
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	\$ 9,220
1	12	1110	224	0	0	WELLNESS		\$ 15,675	\$ 16,184	\$ 16,835	\$ 17,700	\$ 15,070
1	13	1110	224	0	0	WELLNESS		\$ 12,825	\$ 13,241	\$ 13,774	\$ 14,500	\$ 13,420
1	14	1110	224	0	0	WELLNESS		\$ 9,263	\$ 9,563	\$ 9,948	\$ 10,500	\$ 10,370
1	15	1120	224	0	0	WELLNESS		\$ 24,938	\$ 25,747	\$ 26,783	\$ 28,200	\$ 30,120
TOTAL WELLNESS								\$ 71,251	\$ 73,562	\$ 76,523	\$ 80,600	\$ 78,200
1	11	1110	230	0	0	TUITION REIMBURSEMENT	12%	\$ 12,293	\$ 13,214	\$ 14,636	\$ 12,000	\$ 13,800
1	12	1110	230	0	0	TUITION REIMBURSEMENT	22%	\$ 22,537	\$ 24,227	\$ 26,833	\$ 22,000	\$ 25,300
1	13	1110	230	0	0	TUITION REIMBURSEMENT	18%	\$ 18,439	\$ 19,822	\$ 21,954	\$ 18,000	\$ 20,700
1	14	1110	230	0	0	TUITION REIMBURSEMENT	13%	\$ 13,317	\$ 14,316	\$ 15,856	\$ 13,000	\$ 14,900
1	15	1120	230	0	0	TUITION REIMBURSEMENT	35%	\$ 35,850	\$ 38,542	\$ 42,692	\$ 35,000	\$ 40,200
TOTAL TUITION REIMBURSEMENT								\$ 102,436	\$ 110,121	\$ 121,971	\$ 100,000	\$ 114,900
TOTAL OBJECT 200								\$ 1,708,137	\$ 2,030,964	\$ 1,945,184	\$ 1,817,300	\$ 1,847,300
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 SERVS - 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	\$ 5,020
1	12	1110	315	0	0	WORKSHOP		\$ 5,757	\$ 6,025	\$ 5,892	\$ 7,700	\$ 8,220
1	13	1110	315	0	0	WORKSHOP		\$ 4,710	\$ 4,930	\$ 4,821	\$ 6,300	\$ 7,320
1	14	1110	315	0	0	WORKSHOP		\$ 3,402	\$ 3,560	\$ 3,482	\$ 4,500	\$ 5,620
1	15	1120	315	0	0	WORKSHOP		\$ 9,159	\$ 9,585	\$ 9,374	\$ 12,300	\$ 16,420

						ACCOUNT	ACTUAL			BUDGET		
NUMBER						DESCRIPTION	%	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
TOTAL WORKSHOP								\$ 26,168	\$ 27,386	\$ 26,783	\$ 35,000	\$ 42,600
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	\$ 100
1	12	1110	332	0	0	TRAVEL	22%	\$ 253	\$ 167	\$ 211	\$ 200	\$ 200
1	13	1110	332	0	0	TRAVEL	18%	\$ 207	\$ 153	\$ 173	\$ 200	\$ 100
1	14	1110	332	0	0	TRAVEL	13%	\$ 149	\$ 136	\$ 125	\$ 100	\$ 100
1	15	1120	332	0	0	TRAVEL	35%	\$ 404	\$ 213	\$ 335	\$ 400	\$ 300
TOTAL TRAVEL								\$ 1,151	\$ 803	\$ 959	\$ 1,000	\$ 800
TOTAL OBJECT 300								\$ 46,454	\$ 44,064	\$ 41,647	\$ 50,100	\$ 58,500
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	\$ 34,000
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	\$ 1,200
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

ACCOUNT							ACTUAL			BUDGET		
NUMBER						DESCRIPTION	%	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
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
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	\$ 243,600
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	\$ 277,300
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	\$ 111,000
TOTAL RETIREE - SALARY								\$ 112,209	\$ 114,630	\$ 102,684	\$ 100,300	\$ 111,000
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	\$ 17,500
TOTAL RETIREE - INSURANCE								\$ 17,400	\$ 15,777	\$ 12,500	\$ 20,000	\$ 17,500
TOTAL OBJECT 800								\$ 134,890	\$ 131,375	\$ 152,103	\$ 130,300	\$ 138,500
TOTAL FUNCTION 1100								\$ 12,210,161	\$ 13,514,127	\$ 13,760,756	\$ 13,812,100	\$ 14,034,100
1	11	1200	110	0	12	SALARY - TEACHER		\$ 108,722	\$ 116,564	\$ 117,349	\$ 141,600	\$ 114,800
1	12	1200	110	0	12	SALARY - TEACHER		\$ 199,324	\$ 213,700	\$ 215,139	\$ 259,600	\$ 365,800
1	13	1200	110	0	12	SALARY - TEACHER		\$ 163,084	\$ 174,846	\$ 176,023	\$ 212,400	\$ 158,100

ACCOUNT							ACTUAL			BUDGET		
NUMBER			DESCRIPTION			%	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	
1	14	1200	110	0	12	SALARY - TEACHER		\$ 117,783	\$ 126,278	\$ 127,128	\$ 153,400	\$ 105,500
1	15	1200	110	0	12	SALARY - TEACHER		\$ 315,073	\$ 339,978	\$ 342,267	\$ 413,000	\$ 478,800
TOTAL SALARY - TEACHER								\$ 903,986	\$ 971,366	\$ 977,906	\$ 1,180,000	\$ 1,223,000
1	11	1200	120	0	60	SALARY - PARAEDUCATOR		\$ 42,703	\$ 36,981	\$ 38,565	\$ 40,000	\$ 27,400
1	12	1200	120	0	60	SALARY - PARAEDUCATOR		\$ 78,288	\$ 67,800	\$ 70,702	\$ 73,300	\$ 113,400
1	13	1200	120	0	60	SALARY - PARAEDUCATOR		\$ 64,054	\$ 55,473	\$ 57,846	\$ 60,000	\$ 64,000
1	14	1200	120	0	60	SALARY - PARAEDUCATOR		\$ 46,261	\$ 40,063	\$ 41,778	\$ 43,200	\$ 24,500
1	15	1200	120	0	60	SALARY - PARAEDUCATOR		\$ 124,250	\$ 107,861	\$ 112,480	\$ 116,700	\$ 192,800
TOTAL SALARY PARAEDUCATOR - IDEA FLOW THROUGH								\$ 355,556	\$ 308,178	\$ 321,371	\$ 333,200	\$ 422,100
1	12	1200	120	0	62	SALARY - PARAEDUCATOR		\$ 18,677	\$ 20,476	\$ 16,834	\$ 17,500	\$ 34,000
TOTAL OBJECT 100								\$ 1,278,219	\$ 1,300,020	\$ 1,316,111	\$ 1,530,700	\$ 1,679,100
1	11	1200	211	0	12	TEACHER RETIREMENT		\$ 1,456	\$ 1,612	\$ 1,799	\$ 2,000	\$ 1,700
1	12	1200	211	0	12	TEACHER RETIREMENT		\$ 2,670	\$ 2,955	\$ 3,299	\$ 3,700	\$ 5,300
1	13	1200	211	0	12	TEACHER RETIREMENT		\$ 2,184	\$ 2,418	\$ 2,699	\$ 3,000	\$ 2,300
1	14	1200	211	0	12	TEACHER RETIREMENT		\$ 1,578	\$ 1,746	\$ 1,949	\$ 2,200	\$ 1,500
1	15	1200	211	0	12	TEACHER RETIREMENT		\$ 4,247	\$ 4,701	\$ 5,248	\$ 5,900	\$ 7,000
TOTAL TEACHER RETIREMENT								\$ 12,135	\$ 13,432	\$ 14,994	\$ 16,800	\$ 17,800
1	11	1200	220	0	12	H/D/L INSURANCE		\$ 29,116	\$ 21,727	\$ 20,661	\$ 20,900	\$ 14,000
1	12	1200	220	0	12	H/D/L INSURANCE		\$ 53,379	\$ 39,832	\$ 37,879	\$ 38,300	\$ 42,200
1	13	1200	220	0	12	H/D/L INSURANCE		\$ 43,673	\$ 32,590	\$ 30,992	\$ 31,300	\$ 25,900
1	14	1200	220	0	12	H/D/L INSURANCE		\$ 31,542	\$ 23,537	\$ 22,383	\$ 22,600	\$ 19,500
1	15	1200	220	0	12	H/D/L INSURANCE		\$ 84,920	\$ 63,370	\$ 60,262	\$ 60,900	\$ 76,900
TOTAL H/D/L INSURANCE								\$ 242,630	\$ 181,056	\$ 172,177	\$ 174,000	\$ 178,500
1	11	1200	220	0	60	H/D/L INSURANCE		\$ 6,044	\$ 19,332	\$ 20,608	\$ 19,400	\$ 28,000
1	12	1200	220	0	60	H/D/L INSURANCE		\$ 11,080	\$ 35,549	\$ 37,781	\$ 35,600	\$ 45,700
1	13	1200	220	0	60	H/D/L INSURANCE		\$ 9,066	\$ 29,085	\$ 30,912	\$ 29,100	\$ 22,100
1	14	1200	220	0	60	H/D/L INSURANCE		\$ 6,547	\$ 21,066	\$ 22,325	\$ 21,000	\$ 9,100
1	15	1200	220	0	60	H/D/L INSURANCE		\$ 17,628	\$ 56,555	\$ 60,106	\$ 56,700	\$ 87,900
TOTAL H/D/L INSURANCE - IDEA FLOW THROUGH								\$ 50,365	\$ 161,587	\$ 171,732	\$ 161,800	\$ 192,800
1	12	1200	220	0	62	H/D/L INSURANCE		\$ 8,668	\$ 11,419	\$ 10,621	\$ 9,000	\$ 9,100
1	11	1200	224	0	12	WELLNESS		\$ 1,286	\$ 1,048	\$ 858	\$ 1,100	\$ 600
1	12	1200	224	0	12	WELLNESS		\$ 2,358	\$ 1,921	\$ 1,573	\$ 2,100	\$ 2,300
1	13	1200	224	0	12	WELLNESS		\$ 1,929	\$ 1,572	\$ 1,287	\$ 1,700	\$ 1,200
1	14	1200	224	0	12	WELLNESS		\$ 1,393	\$ 1,135	\$ 930	\$ 1,200	\$ 1,200
1	15	1200	224	0	12	WELLNESS		\$ 3,751	\$ 3,057	\$ 2,503	\$ 3,300	\$ 4,000
TOTAL WELLNESS								\$ 10,717	\$ 8,733	\$ 7,151	\$ 9,400	\$ 9,300
1	11	1200	224	0	60	WELLNESS		\$ 701	\$ 1,152	\$ 1,058	\$ 1,300	\$ 500
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	\$ 1,700
1	14	1200	224	0	60	WELLNESS		\$ 759	\$ 1,248	\$ 1,146	\$ 1,400	\$ 500
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	\$ 11,500
1	12	1200	224	0	62	WELLNESS		\$ -	\$ 770	\$ 550	\$ 600	\$ 600
TOTAL OBJECT 200								\$ 330,353	\$ 386,598	\$ 386,043	\$ 382,100	\$ 419,600
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	\$ 3,600
1	12	1200	310	0	12	PROFESSIONAL SERVICES	22%	\$ 1,996	\$ 4,370	\$ 7,112	\$ 3,000	\$ 6,600
1	13	1200	310	0	12	PROFESSIONAL SERVICES	18%	\$ 1,633	\$ 3,576	\$ 5,819	\$ 2,400	\$ 5,400
1	14	1200	310	0	12	PROFESSIONAL SERVICES	13%	\$ 1,180	\$ 2,582	\$ 4,202	\$ 1,800	\$ 3,900

ACCOUNT						%	ACTUAL			BUDGET		
NUMBER		DESCRIPTION		2014-2015	2015-2016		2016-2017	2017-2018	2018-2019			
1	15	1200	310	0	12	PROFESSIONAL SERVICES	35%	\$ 3,176	\$ 6,953	\$ 11,314	\$ 4,700	\$ 10,500
TOTAL PROFESSIONAL SERVICES								\$ 9,074	\$ 19,865	\$ 32,326	\$ 13,500	\$ 30,000
1	11	1200	315	0	12	WORKSHOP		\$ -	\$ -	\$ -	\$ -	\$ 300
1	12	1200	315	0	12	WORKSHOP		\$ -	\$ -	\$ -	\$ -	\$ 1,200
1	13	1200	315	0	12	WORKSHOP		\$ -	\$ -	\$ -	\$ -	\$ 600
1	14	1200	315	0	12	WORKSHOP		\$ -	\$ -	\$ -	\$ -	\$ 600
1	15	1200	315	0	12	WORKSHOP		\$ -	\$ -	\$ -	\$ -	\$ 2,200
TOTAL WORKSHOP								\$ -	\$ -	\$ -	\$ -	\$ 4,900
1	11	1200	332	0	12	TRAVEL	12%	\$ 111	\$ 112	\$ 85	\$ 100	\$ 100
1	12	1200	332	0	12	TRAVEL	22%	\$ 204	\$ 204	\$ 156	\$ 100	\$ 100
1	13	1200	332	0	12	TRAVEL	18%	\$ 167	\$ 167	\$ 127	\$ 100	\$ 100
1	14	1200	332	0	12	TRAVEL	13%	\$ 120	\$ 121	\$ 92	\$ 100	\$ 100
1	15	1200	332	0	12	TRAVEL	35%	\$ 324	\$ 325	\$ 246	\$ 100	\$ 200
TOTAL TRAVEL								\$ 926	\$ 929	\$ 706	\$ 500	\$ 600
TOTAL OBJECT 300								\$ 10,000	\$ 20,794	\$ 33,032	\$ 14,000	\$ 35,500
1	11	1200	410	0	12	SUPPLIES	12%	\$ 4,864	\$ 3,983	\$ 2,523	\$ 3,200	\$ 1,900
1	12	1200	410	0	12	SUPPLIES	22%	\$ 8,917	\$ 7,303	\$ 4,625	\$ 5,900	\$ 3,500
1	13	1200	410	0	12	SUPPLIES	18%	\$ 7,296	\$ 5,975	\$ 3,784	\$ 4,900	\$ 2,800
1	14	1200	410	0	12	SUPPLIES	13%	\$ 5,269	\$ 4,315	\$ 2,733	\$ 3,500	\$ 2,000
1	15	1200	410	0	12	SUPPLIES	35%	\$ 14,287	\$ 14,046	\$ 7,358	\$ 9,500	\$ 5,600
TOTAL OBJECT 400								\$ 40,633	\$ 35,622	\$ 21,023	\$ 27,000	\$ 15,800
1	11	1200	550	0	12	EQUIPMENT		\$ 4,938	\$ 243	\$ 325	\$ 300	\$ 200
1	12	1200	550	0	12	EQUIPMENT		\$ 8,954	\$ 446	\$ 595	\$ 600	\$ 500
1	13	1200	550	0	12	EQUIPMENT		\$ 7,407	\$ 365	\$ 487	\$ 500	\$ 400
1	14	1200	550	0	12	EQUIPMENT		\$ 5,350	\$ 264	\$ 352	\$ 400	\$ 300
1	15	1200	550	0	12	EQUIPMENT		\$ 14,403	\$ 710	\$ 947	\$ 900	\$ 800
TOTAL OBJECT 500								\$ 41,052	\$ 2,028	\$ 2,706	\$ 2,700	\$ 2,200
TOTAL FUNCTION 1200								\$ 1,700,257	\$ 1,745,062	\$ 1,758,915	\$ 1,956,500	\$ 2,152,200
1	12	1225	110	0	12	SALARY - TEACHER		\$ 124,527	\$ 48,591	\$ 51,142	\$ 53,300	\$ 56,800
1	12	1225	211	0	12	TEACHER RETIREMENT		\$ 1,637	\$ 670	\$ 797	\$ 800	\$ 800
1	12	1225	220	0	12	H/D/L INSURANCE		\$ 23,884	\$ 11,789	\$ 10,579	\$ 9,000	\$ 9,100
1	12	1225	224	0	12	WELLNESS		\$ 550	\$ 521	\$ 535	\$ 600	\$ 600
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	\$ 2,000
TOTAL FUNCTION 1225								\$ 150,668	\$ 62,135	\$ 63,451	\$ 64,200	\$ 69,600
1	15	1250	110	0	41	SALARY - TEACHER		\$ 561,082	\$ 150,669	\$ 125,131	\$ 101,500	\$ 107,300
1	15	1250	211	0	41	TEACHER RETIREMENT		\$ 1,422	\$ 47,204	\$ 6,970	\$ 40,600	\$ 12,100
1	15	1250	220	0	41	H/D/L INSURANCE		\$ 68,113	\$ 20,906	\$ 15,907	\$ 9,000	\$ 16,400
1	15	1250	224	0	41	WELLNESS		\$ 550	\$ 550	\$ 550	\$ 600	\$ 600
TOTAL OBJECT 200								\$ 70,085	\$ 68,660	\$ 23,427	\$ 50,200	\$ 29,100
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

ACCOUNT							ACTUAL			BUDGET		
NUMBER						DESCRIPTION	%	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
1	20	1250	410	0	44	SUPPLIES		\$ -	\$ -	\$ -	\$ -	\$ 27,800
TOTAL OBJECT 400								\$ -	\$ -	\$ -	\$ -	\$ 27,800
TOTAL FUNCTION 1250								\$ 631,167	\$ 219,329	\$ 168,208	\$ 177,400	\$ 166,700
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
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	\$ 900
1	12	1500	211	0	0	TEACHER RETIREMENT	22%	\$ 1,290	\$ 1,290	\$ 1,512	\$ 1,400	\$ 1,600
1	13	1500	211	0	0	TEACHER RETIREMENT	18%	\$ 1,055	\$ 1,055	\$ 1,237	\$ 1,200	\$ 1,300
1	14	1500	211	0	0	TEACHER RETIREMENT	13%	\$ 762	\$ 762	\$ 894	\$ 800	\$ 900
1	15	1500	211	0	0	TEACHER RETIREMENT	35%	\$ 2,052	\$ 2,052	\$ 2,407	\$ 2,200	\$ 2,600
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	\$ 51,300
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	\$ 263,900
1	10	1600	211	0	0	TEACHER RETIREMENT		\$ 2,049	\$ 2,273	\$ 2,439	\$ 2,900	\$ 3,000
TOTAL OBJECT 200								\$ 2,049	\$ 2,273	\$ 2,439	\$ 2,900	\$ 3,000
1	10	1600	310	0	0	PROFESSIONAL SERVICES		\$ 2,500	\$ 2,500	\$ 2,689	\$ 2,700	\$ 2,700
TOTAL OBJECT 300								\$ 2,500	\$ 2,500	\$ 2,689	\$ 2,700	\$ 2,700
1	10	1600	410	0	0	SUPPLIES		\$ 17,001	\$ 12,799	\$ 13,783	\$ 13,500	\$ 12,500
TOTAL OBJECT 400								\$ 17,001	\$ 12,799	\$ 13,783	\$ 13,500	\$ 12,500
TOTAL FUNCTION 1600								\$ 238,210	\$ 244,315	\$ 263,524	\$ 282,900	\$ 282,100
1	11	1650	110	0	0	SALARY - TEACHER		\$ 40,314	\$ 41,006	\$ 43,817	\$ 46,700	\$ 107,300
1	12	1650	110	0	0	SALARY - TEACHER		\$ 191,492	\$ 194,766	\$ 208,132	\$ 221,800	\$ 97,600
1	13	1650	110	0	0	SALARY - TEACHER		\$ 60,471	\$ 61,508	\$ 65,726	\$ 70,000	\$ 93,300
1	14	1650	110	0	0	SALARY - TEACHER		\$ 43,674	\$ 44,423	\$ 47,469	\$ 50,600	\$ 107,500
TOTAL OBJECT 100								\$ 335,951	\$ 341,703	\$ 365,144	\$ 389,100	\$ 405,700
1	11	1650	211	0	0	TEACHER RETIREMENT		\$ 540	\$ 576	\$ 685	\$ 700	\$ 1,600
1	12	1650	211	0	0	TEACHER RETIREMENT		\$ 2,566	\$ 2,736	\$ 3,255	\$ 3,100	\$ 1,400
1	13	1650	211	0	0	TEACHER RETIREMENT		\$ 810	\$ 864	\$ 1,028	\$ 1,000	\$ 1,400
1	14	1650	211	0	0	TEACHER RETIREMENT		\$ 585	\$ 624	\$ 742	\$ 700	\$ 1,600
TOTAL TEACHER RETIREMENT								\$ 4,501	\$ 4,800	\$ 5,710	\$ 5,500	\$ 6,000
1	11	1650	220	0	0	H/D/L INSURANCE		\$ 5,688	\$ 7,258	\$ 7,499	\$ 6,900	\$ 16,400
1	12	1650	220	0	0	H/D/L INSURANCE		\$ 27,019	\$ 34,478	\$ 35,620	\$ 33,100	\$ 16,400
1	13	1650	220	0	0	H/D/L INSURANCE		\$ 8,532	\$ 10,888	\$ 11,248	\$ 10,400	\$ 12,700
1	14	1650	220	0	0	H/D/L INSURANCE		\$ 6,162	\$ 7,863	\$ 8,124	\$ 7,500	\$ 15,100
TOTAL H/D/L INSURANCE								\$ 47,401	\$ 60,487	\$ 62,491	\$ 57,900	\$ 60,600

ACCOUNT							ACTUAL			BUDGET		
NUMBER			DESCRIPTION			%	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	
1	11	1650	224	0	0	WELLNESS		\$ 264	\$ 198	\$ 132	\$ 300	\$ 600
1	12	1650	224	0	0	WELLNESS		\$ 1,254	\$ 940	\$ 627	\$ 1,200	\$ 500
1	13	1650	224	0	0	WELLNESS		\$ 397	\$ 297	\$ 198	\$ 400	\$ 600
1	14	1650	224	0	0	WELLNESS		\$ 286	\$ 215	\$ 146	\$ 300	\$ 500
TOTAL WELLNESS								\$ 2,201	\$ 1,650	\$ 1,103	\$ 2,200	\$ 2,200
TOTAL OBJECT 200								\$ 54,103	\$ 66,937	\$ 69,304	\$ 65,600	\$ 68,800
1	11	1650	310	0	0	PROFESSIONAL SERVICES	12%	\$ -	\$ -	\$ -	\$ -	\$ 600
1	12	1650	310	0	0	PROFESSIONAL SERVICES	22%	\$ -	\$ -	\$ -	\$ -	\$ 1,100
1	13	1650	310	0	0	PROFESSIONAL SERVICES	18%	\$ -	\$ -	\$ -	\$ -	\$ 900
1	14	1650	310	0	0	PROFESSIONAL SERVICES	13%	\$ -	\$ -	\$ -	\$ -	\$ 600
1	15	1650	310	0	0	PROFESSIONAL SERVICES	35%	\$ -	\$ -	\$ -	\$ -	\$ 1,700
TOTAL PROFESSIONAL SERVICES								\$ -	\$ -	\$ -	\$ -	\$ 4,900
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								\$ -	\$ -	\$ -	\$ -	\$ 6,100
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	\$ 482,100
1	11	1800	110	0	0	SALARY - TEACHER		\$ 20,645	\$ 21,855	\$ 23,187	\$ 24,500	\$ 36,700
1	12	1800	110	0	0	SALARY - TEACHER		\$ 37,848	\$ 40,068	\$ 42,510	\$ 44,800	\$ 42,700
1	13	1800	110	0	0	SALARY - TEACHER		\$ 30,967	\$ 32,783	\$ 34,781	\$ 36,700	\$ 28,200
1	14	1800	110	0	0	SALARY - TEACHER		\$ 22,365	\$ 23,676	\$ 25,119	\$ 26,500	\$ 42,700
1	15	1800	110	0	0	SALARY - TEACHER		\$ 60,213	\$ 63,744	\$ 67,630	\$ 71,300	\$ 36,700
TOTAL OBJECT 100								\$ 172,038	\$ 182,126	\$ 193,227	\$ 203,800	\$ 187,000
1	11	1800	211	0	0	TEACHER RETIREMENT		\$ 277	\$ 301	\$ 362	\$ 300	\$ 500
1	12	1800	211	0	0	TEACHER RETIREMENT		\$ 507	\$ 552	\$ 664	\$ 600	\$ 600
1	13	1800	211	0	0	TEACHER RETIREMENT		\$ 415	\$ 452	\$ 543	\$ 500	\$ 400
1	14	1800	211	0	0	TEACHER RETIREMENT		\$ 300	\$ 326	\$ 392	\$ 400	\$ 600
1	15	1800	211	0	0	TEACHER RETIREMENT		\$ 807	\$ 879	\$ 1,056	\$ 1,100	\$ 500
TOTAL TEACHER RETIREMENT								\$ 2,306	\$ 2,510	\$ 3,017	\$ 2,900	\$ 2,600
1	11	1800	220	0	0	H/D/L INSURANCE		\$ 1,897	\$ 3,289	\$ 3,326	\$ 2,800	\$ 5,800
1	12	1800	220	0	0	H/D/L INSURANCE		\$ 3,477	\$ 6,031	\$ 6,097	\$ 5,100	\$ 4,500
1	13	1800	220	0	0	H/D/L INSURANCE		\$ 2,845	\$ 4,934	\$ 4,989	\$ 4,200	\$ 6,300
1	14	1800	220	0	0	H/D/L INSURANCE		\$ 2,055	\$ 3,564	\$ 3,603	\$ 3,000	\$ 4,500
1	15	1800	220	0	0	H/D/L INSURANCE		\$ 5,532	\$ 9,594	\$ 9,700	\$ 8,100	\$ 5,800
TOTAL H/D/L INSURANCE								\$ 15,806	\$ 27,412	\$ 27,715	\$ 23,200	\$ 26,900
1	11	1800	224	0	0	WELLNESS		\$ 132	\$ 132	\$ 132	\$ 100	\$ 300
1	12	1800	224	0	0	WELLNESS		\$ 242	\$ 242	\$ 242	\$ 200	\$ 300
1	13	1800	224	0	0	WELLNESS		\$ 198	\$ 198	\$ 198	\$ 200	\$ 300
1	14	1800	224	0	0	WELLNESS		\$ 143	\$ 143	\$ 142	\$ 200	\$ 300
1	15	1800	224	0	0	WELLNESS		\$ 384	\$ 385	\$ 385	\$ 400	\$ 300
TOTAL WELLNESS								\$ 1,099	\$ 1,100	\$ 1,099	\$ 1,100	\$ 1,500
TOTAL OBJECT 200								\$ 19,211	\$ 31,022	\$ 31,831	\$ 27,200	\$ 31,000
1	11	1800	310	0	0	PROFESSIONAL SERVICES	12%	\$ 475	\$ 1,120	\$ 599	\$ 300	\$ 600

						ACCOUNT	ACTUAL					BUDGET	
NUMBER						DESCRIPTION	%	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	
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	\$ 600	
1	15	1800	310	0	0	PROFESSIONAL SERVICES	35%	\$ 1,385	\$ 3,265	\$ 1,746	\$ 800	\$ 1,700	
TOTAL PROFESSIONAL SERVICES								\$ 3,956	\$ 9,330	\$ 4,990	\$ 2,300	\$ 4,900	
1	11	1800	315	0	0	WORKSHOP		\$ -	\$ -	\$ -	\$ -	\$ 100	
1	12	1800	315	0	0	WORKSHOP		\$ -	\$ -	\$ -	\$ -	\$ 200	
1	13	1800	315	0	0	WORKSHOP		\$ -	\$ -	\$ -	\$ -	\$ 100	
1	14	1800	315	0	0	WORKSHOP		\$ -	\$ -	\$ -	\$ -	\$ 200	
1	15	1800	315	0	0	WORKSHOP		\$ -	\$ -	\$ -	\$ -	\$ 100	
TOTAL WORKSHOP								\$ -	\$ -	\$ -	\$ -	\$ 700	
TOTAL OBJECT 300								\$ 3,956	\$ 9,330	\$ 4,990	\$ 2,300	\$ 5,600	
1	11	1800	410	0	0	SUPPLIES	12%	\$ 60	\$ 19	\$ -	\$ 100	\$ 100	
1	12	1800	410	0	0	SUPPLIES	22%	\$ 110	\$ 34	\$ -	\$ 100	\$ 100	
1	13	1800	410	0	0	SUPPLIES	18%	\$ 90	\$ 28	\$ -	\$ 100	\$ 100	
1	14	1800	410	0	0	SUPPLIES	13%	\$ 65	\$ 20	\$ -	\$ 100	\$ 100	
1	15	1800	410	0	0	SUPPLIES	35%	\$ 177	\$ 55	\$ -	\$ 200	\$ 200	
TOTAL OBJECT 400								\$ 502	\$ 156	\$ -	\$ 600	\$ 600	
TOTAL FUNCTION 1800								\$ 195,707	\$ 222,634	\$ 230,048	\$ 233,900	\$ 224,200	
1	10	1912	670	0	12	TUITION - SPECIAL EDUCATION		\$ 464,188	\$ 533,590	\$ 440,881	\$ 410,000	\$ 395,000	
TOTAL FUNCTION 1900								\$ 464,188	\$ 533,590	\$ 440,881	\$ 410,000	\$ 395,000	
TOTAL FUNCTION 1000								\$ 16,455,184	\$ 17,431,462	\$ 17,623,342	\$ 17,871,200	\$ 18,330,400	
1	11	2110	110	0	12	SALARY - TEACHER		\$ 62,060	\$ 67,828	\$ 70,476	\$ 73,400	\$ 137,300	
1	12	2110	110	0	12	SALARY - TEACHER		\$ 116,903	\$ 124,351	\$ 124,688	\$ 130,000	\$ 123,000	
1	13	2110	110	0	12	SALARY - TEACHER		\$ 93,090	\$ 101,742	\$ 108,424	\$ 113,000	\$ 108,100	
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	\$ 224,600	
TOTAL OBJECT 100								\$ 520,294	\$ 565,232	\$ 542,122	\$ 565,000	\$ 593,000	
1	11	2110	211	0	12	TEACHER RETIREMENT		\$ 831	\$ 916	\$ 1,091	\$ 1,000	\$ 2,000	
1	12	2110	211	0	12	TEACHER RETIREMENT		\$ 1,524	\$ 1,680	\$ 1,930	\$ 1,800	\$ 1,800	
1	13	2110	211	0	12	TEACHER RETIREMENT		\$ 1,247	\$ 1,375	\$ 1,678	\$ 1,600	\$ 1,600	
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	\$ 3,300	
TOTAL TEACHER RETIREMENT								\$ 6,928	\$ 7,637	\$ 8,390	\$ 8,000	\$ 8,700	
1	11	2110	220	0	12	H/D/L INSURANCE		\$ 5,704	\$ 6,479	\$ 6,541	\$ 5,700	\$ 9,100	
1	12	2110	220	0	12	H/D/L INSURANCE		\$ 10,458	\$ 11,879	\$ 11,572	\$ 10,100	\$ 18,300	
1	13	2110	220	0	12	H/D/L INSURANCE		\$ 8,557	\$ 9,719	\$ 10,062	\$ 8,800	\$ 9,100	
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	\$ 20,500	
TOTAL H/D/L INSURANCE								\$ 47,537	\$ 53,994	\$ 50,312	\$ 43,800	\$ 57,000	
1	11	2110	224	0	12	WELLNESS		\$ 528	\$ 514	\$ 447	\$ 500	\$ 600	
1	12	2110	224	0	12	WELLNESS		\$ 968	\$ 943	\$ 791	\$ 900	\$ 1,100	
1	13	2110	224	0	12	WELLNESS		\$ 792	\$ 772	\$ 688	\$ 800	\$ 500	
1	14	2110	224	0	12	WELLNESS		\$ 572	\$ 557	\$ -	\$ -	\$ -	
1	15	2110	224	0	12	WELLNESS		\$ 1,540	\$ 1,500	\$ 1,514	\$ 1,700	\$ 1,700	
TOTAL WELLNESS								\$ 4,400	\$ 4,286	\$ 3,440	\$ 3,900	\$ 3,900	
TOTAL OBJECT 200								\$ 58,865	\$ 65,917	\$ 62,142	\$ 55,700	\$ 69,600	
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	\$ -	\$ -	

ACCOUNT							ACTUAL			BUDGET		
NUMBER			DESCRIPTION			%	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	
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
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	\$ 500
1	13	2110	410	0	12	SUPPLIES	18%	\$ 452	\$ 510	\$ 413	\$ 500	\$ 500
1	14	2110	410	0	12	SUPPLIES	13%	\$ 327	\$ 368	\$ -	\$ -	\$ 300
1	15	2110	410	0	12	SUPPLIES	35%	\$ 879	\$ 991	\$ 909	\$ 1,200	\$ 900
TOTAL OBJECT 400								\$ 2,512	\$ 2,832	\$ 2,066	\$ 2,700	\$ 2,500
TOTAL FUNCTION 2110								\$ 581,861	\$ 633,981	\$ 606,425	\$ 623,500	\$ 667,300
1	11	2130	110	0	0	SALARY - TEACHER		\$ 45,796	\$ 49,498	\$ 53,122	\$ 54,600	\$ 59,700
1	12	2130	120	0	0	SALARY - NURSE		\$ 36,429	\$ 37,654	\$ 39,314	\$ 40,700	\$ 37,200
1	13	2130	120	0	0	SALARY - NURSE		\$ 29,143	\$ 30,123	\$ 31,451	\$ 32,500	\$ 37,200
1	14	2130	120	0	0	SALARY - NURSE		\$ 21,858	\$ 22,592	\$ 23,588	\$ 24,400	\$ 34,700
1	15	2130	120	0	0	SALARY - NURSE		\$ 58,287	\$ 60,246	\$ 62,902	\$ 65,000	\$ 59,900
TOTAL SALARY - NURSE								\$ 145,717	\$ 150,615	\$ 157,255	\$ 162,600	\$ 169,000
1	20	2130	120	0	60	SALARY - OT		\$ 13,465	\$ 17,466	\$ 18,561	\$ 17,300	\$ 155,200
TOTAL SALARY - OT								\$ 13,465	\$ 17,466	\$ 18,561	\$ 17,300	\$ 155,200
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	\$ 391,900
1	11	2130	211	0	0	TEACHER RETIREMENT		\$ 614	\$ 683	\$ 825	\$ 800	\$ 900
1	11	2130	220	0	0	H/D/L INSURANCE		\$ 2,743	\$ 3,787	\$ 3,461	\$ 3,500	\$ 9,100
1	12	2130	220	0	0	H/D/L INSURANCE		\$ 5,028	\$ 6,943	\$ 6,345	\$ 6,200	\$ 100
1	13	2130	220	0	0	H/D/L INSURANCE		\$ 4,114	\$ 5,681	\$ 5,191	\$ 3,700	\$ 9,100
1	14	2130	220	0	0	H/D/L INSURANCE		\$ 2,971	\$ 4,103	\$ 3,749	\$ 3,800	\$ 100
1	15	2130	220	0	0	H/D/L INSURANCE		\$ 8,000	\$ 11,046	\$ 10,094	\$ 9,800	\$ 9,100
TOTAL H/D/L INSURANCE								\$ 22,856	\$ 31,560	\$ 28,840	\$ 27,000	\$ 27,500
1	20	2130	220	0	60	H/D/L INSURANCE		\$ 958	\$ 1,521	\$ 1,234	\$ 1,100	\$ 1,100
TOTAL H/D/L INSURANCE - IDEA FLOW THROUGH								\$ 958	\$ 1,521	\$ 1,234	\$ 1,100	\$ 1,100
1	11	2130	224	0	0	WELLNESS		\$ 314	\$ 276	\$ 308	\$ 300	\$ 600
1	12	2130	224	0	0	WELLNESS		\$ 576	\$ 505	\$ 566	\$ 600	\$ 500
1	13	2130	224	0	0	WELLNESS		\$ 471	\$ 413	\$ 463	\$ 500	\$ 600
1	14	2130	224	0	0	WELLNESS		\$ 340	\$ 299	\$ 334	\$ 400	\$ 500
1	15	2130	224	0	0	WELLNESS		\$ 916	\$ 804	\$ 900	\$ 1,000	\$ 600
TOTAL WELLNESS								\$ 2,617	\$ 2,297	\$ 2,571	\$ 2,800	\$ 2,800
1	20	2130	224	0	60	WELLNESS		\$ -	\$ 66	\$ 66	\$ 100	\$ 600
TOTAL OBJECT 200								\$ 27,045	\$ 36,127	\$ 33,536	\$ 31,800	\$ 32,900
1	11	2130	310	0	0	PROFESSIONAL SERVICES	12%	\$ 172	\$ 177	\$ 40	\$ 300	\$ 100
1	12	2130	310	0	0	PROFESSIONAL SERVICES	22%	\$ 314	\$ 324	\$ 74	\$ 500	\$ 100

ACCOUNT							ACTUAL			BUDGET		
NUMBER						DESCRIPTION	%	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
1	13	2130	310	0	0	PROFESSIONAL SERVICES	18%	\$ 257	\$ 265	\$ 60	\$ 400	\$ 100
1	14	2130	310	0	0	PROFESSIONAL SERVICES	13%	\$ 186	\$ 192	\$ 44	\$ 300	\$ 100
1	15	2130	310	0	0	PROFESSIONAL SERVICES	35%	\$ 500	\$ 516	\$ 117	\$ 800	\$ 200
TOTAL PROFESSIONAL SERVICES								\$ 1,429	\$ 1,474	\$ 335	\$ 2,300	\$ 600
1	20	2130	310	0	60	PROFESSIONAL SERVICES		\$ 6,976	\$ 6,700	\$ 7,126	\$ 8,800	\$ 8,000
TOTAL PROFESSIONAL SERVICES - IDEA FLOW THROUGH								\$ 6,976	\$ 6,700	\$ 7,126	\$ 8,800	\$ 8,000
1	11	2130	315	0	0	WORKSHOP		\$ -	\$ -	\$ -	\$ -	\$ 300
TOTAL OBJECT 300								\$ 8,405	\$ 8,174	\$ 7,461	\$ 11,100	\$ 8,900
1	11	2130	410	0	0	SUPPLIES	12%	\$ 468	\$ 406	\$ 396	\$ 400	\$ 400
1	12	2130	410	0	0	SUPPLIES	22%	\$ 859	\$ 744	\$ 727	\$ 700	\$ 800
1	13	2130	410	0	0	SUPPLIES	18%	\$ 702	\$ 609	\$ 595	\$ 600	\$ 600
1	14	2130	410	0	0	SUPPLIES	13%	\$ 507	\$ 440	\$ 430	\$ 400	\$ 400
1	15	2130	410	0	0	SUPPLIES	35%	\$ 1,366	\$ 1,183	\$ 1,156	\$ 1,100	\$ 1,200
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	\$ 437,100
1	11	2140	110	0	12	SALARY - TEACHER		\$ 28,928	\$ 30,668	\$ 45,242	\$ 50,100	\$ 30,900
1	12	2140	110	0	12	SALARY - TEACHER		\$ 53,035	\$ 56,225	\$ 84,022	\$ 93,000	\$ 74,100
1	13	2140	110	0	12	SALARY - TEACHER		\$ 43,392	\$ 46,002	\$ -	\$ -	\$ 30,900
1	14	2140	110	0	12	SALARY - TEACHER		\$ 31,339	\$ 33,224	\$ 48,474	\$ 53,600	\$ 63,700
1	15	2140	110	0	12	SALARY - TEACHER		\$ 84,373	\$ 89,448	\$ 149,936	\$ 160,900	\$ 78,000
TOTAL OBJECT 100								\$ 241,067	\$ 255,567	\$ 327,674	\$ 357,600	\$ 277,600
1	11	2140	211	0	12	TEACHER RETIREMENT		\$ 391	\$ 423	\$ 691	\$ 700	\$ 500
1	12	2140	211	0	12	TEACHER RETIREMENT		\$ 716	\$ 776	\$ 1,284	\$ 1,300	\$ 900
1	13	2140	211	0	12	TEACHER RETIREMENT		\$ 586	\$ 635	\$ -	\$ -	\$ 500
1	14	2140	211	0	12	TEACHER RETIREMENT		\$ 423	\$ 458	\$ 741	\$ 700	\$ 900
1	15	2140	211	0	12	TEACHER RETIREMENT		\$ 1,139	\$ 1,234	\$ 2,222	\$ 2,200	\$ 1,100
TOTAL TEACHER RETIREMENT								\$ 3,255	\$ 3,526	\$ 4,938	\$ 4,900	\$ 3,899
1	11	2140	220	0	12	H/D/L INSURANCE		\$ 4,052	\$ 5,004	\$ 7,220	\$ 7,700	\$ 8,200
1	12	2140	220	0	12	H/D/L INSURANCE		\$ 7,429	\$ 9,175	\$ 13,409	\$ 14,300	\$ 9,200
1	13	2140	220	0	12	H/D/L INSURANCE		\$ 6,078	\$ 7,506	\$ -	\$ -	\$ 8,200
1	14	2140	220	0	12	H/D/L INSURANCE		\$ 4,390	\$ 5,421	\$ 7,736	\$ 8,300	\$ 9,300
1	15	2140	220	0	12	H/D/L INSURANCE		\$ 11,818	\$ 14,596	\$ 23,207	\$ 24,800	\$ 16,200
TOTAL H/D/L INSURANCE								\$ 33,767	\$ 41,702	\$ 51,572	\$ 55,100	\$ 51,100
1	11	2140	224	0	12	WELLNESS		\$ 198	\$ 198	\$ 299	\$ 300	\$ 300
1	12	2140	224	0	12	WELLNESS		\$ 363	\$ 363	\$ 555	\$ 600	\$ 500
1	13	2140	224	0	12	WELLNESS		\$ 297	\$ 297	\$ -	\$ -	\$ 300
1	14	2140	224	0	12	WELLNESS		\$ 215	\$ 215	\$ 320	\$ 300	\$ 600
1	15	2140	224	0	12	WELLNESS		\$ 578	\$ 578	\$ 961	\$ 1,000	\$ 500
TOTAL WELLNESS								\$ 1,651	\$ 1,651	\$ 2,135	\$ 2,200	\$ 2,200
TOTAL OBJECT 200								\$ 38,673	\$ 46,879	\$ 58,645	\$ 62,200	\$ 57,200
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	\$ 500
1	13	2140	310	0	12	PROFESSIONAL SERVICES	18%	\$ 334	\$ 263	\$ 670	\$ 300	\$ 400
1	14	2140	310	0	12	PROFESSIONAL SERVICES	13%	\$ 241	\$ 190	\$ 484	\$ 200	\$ 300

ACCOUNT							ACTUAL			BUDGET		
NUMBER						DESCRIPTION	%	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
1	15	2140	310	0	12	PROFESSIONAL SERVICES	35%	\$ 649	\$ 510	\$ 1,302	\$ 400	\$ 900
TOTAL PROFESSIONAL SERVICES								\$ 1,854	\$ 1,459	\$ 3,721	\$ 1,400	\$ 2,400
1	11	2140	315	0	12	WORKSHOP		\$ -	\$ -	\$ -	\$ -	\$ 100
1	12	2140	315	0	12	WORKSHOP		\$ -	\$ -	\$ -	\$ -	\$ 300
1	13	2140	315	0	12	WORKSHOP		\$ -	\$ -	\$ -	\$ -	\$ 100
1	14	2140	315	0	12	WORKSHOP		\$ -	\$ -	\$ -	\$ -	\$ 300
1	15	2140	315	0	12	WORKSHOP		\$ -	\$ -	\$ -	\$ -	\$ 300
TOTAL WORKSHOP								\$ -	\$ -	\$ -	\$ -	\$ 1,100
TOTAL OBJECT 300								\$ 1,854	\$ 1,459	\$ 3,721	\$ 1,400	\$ 3,500
1	11	2140	410	0	12	SUPPLIES	12%	\$ 1,094	\$ 759	\$ 605	\$ 800	\$ 400
1	12	2140	410	0	12	SUPPLIES	22%	\$ 2,006	\$ 1,392	\$ 1,109	\$ 1,500	\$ 800
1	13	2140	410	0	12	SUPPLIES	18%	\$ 1,641	\$ 1,139	\$ 907	\$ 1,200	\$ 600
1	14	2140	410	0	12	SUPPLIES	13%	\$ 3,185	\$ 823	\$ 655	\$ 900	\$ 500
1	15	2140	410	0	12	SUPPLIES	35%	\$ 3,191	\$ 2,215	\$ 1,764	\$ 2,400	\$ 1,200
TOTAL OBJECT 400								\$ 11,117	\$ 6,328	\$ 5,040	\$ 6,800	\$ 3,500
TOTAL FUNCTION 2140								\$ 292,711	\$ 310,233	\$ 395,080	\$ 428,000	\$ 341,800
1	11	2150	110	0	12	SALARY - TEACHER		\$ 101,721	\$ 106,933	\$ 112,130	\$ 97,500	\$ 117,100
1	12	2150	110	0	12	SALARY - TEACHER		\$ 186,489	\$ 196,044	\$ 205,572	\$ 178,800	\$ 424,300
1	13	2150	110	0	12	SALARY - TEACHER		\$ 152,582	\$ 160,400	\$ 168,195	\$ 146,300	\$ 53,000
1	14	2150	110	0	12	SALARY - TEACHER		\$ 110,198	\$ 115,844	\$ 121,474	\$ 105,700	\$ 128,900
1	15	2150	110	0	12	SALARY - TEACHER		\$ 296,688	\$ 316,891	\$ 327,047	\$ 284,500	\$ 128,200
TOTAL OBJECT 100								\$ 847,678	\$ 896,112	\$ 934,418	\$ 812,800	\$ 851,500
1	11	2150	211	0	12	TEACHER RETIREMENT		\$ 1,365	\$ 1,476	\$ 1,744	\$ 1,400	\$ 1,700
1	12	2150	211	0	12	TEACHER RETIREMENT		\$ 2,502	\$ 2,705	\$ 3,197	\$ 2,500	\$ 6,200
1	13	2150	211	0	12	TEACHER RETIREMENT		\$ 2,047	\$ 2,214	\$ 2,616	\$ 2,100	\$ 800
1	14	2150	211	0	12	TEACHER RETIREMENT		\$ 1,478	\$ 1,599	\$ 1,889	\$ 1,500	\$ 1,900
1	15	2150	211	0	12	TEACHER RETIREMENT		\$ 3,981	\$ 4,304	\$ 5,086	\$ 4,000	\$ 1,900
TOTAL TEACHER RETIREMENT								\$ 11,373	\$ 12,298	\$ 14,532	\$ 11,500	\$ 12,500
1	11	2150	220	0	12	H/D/L INSURANCE		\$ 11,305	\$ 13,512	\$ 14,174	\$ 11,800	\$ 12,400
1	12	2150	220	0	12	H/D/L INSURANCE		\$ 20,726	\$ 24,772	\$ 25,985	\$ 21,700	\$ 51,600
1	13	2150	220	0	12	H/D/L INSURANCE		\$ 16,958	\$ 20,268	\$ 21,261	\$ 17,700	\$ 7,800
1	14	2150	220	0	12	H/D/L INSURANCE		\$ 12,247	\$ 14,638	\$ 15,355	\$ 12,800	\$ 19,600
1	15	2150	220	0	12	H/D/L INSURANCE		\$ 32,973	\$ 39,411	\$ 41,340	\$ 34,600	\$ 16,700
TOTAL H/D/L INSURANCE								\$ 94,209	\$ 112,601	\$ 118,115	\$ 98,600	\$ 108,100
1	11	2150	224	0	12	WELLNESS		\$ 528	\$ 701	\$ 706	\$ 600	\$ 600
1	12	2150	224	0	12	WELLNESS		\$ 968	\$ 1,285	\$ 1,295	\$ 1,100	\$ 2,700
1	13	2150	224	0	12	WELLNESS		\$ 792	\$ 1,051	\$ 1,059	\$ 900	\$ 400
1	14	2150	224	0	12	WELLNESS		\$ 572	\$ 759	\$ 765	\$ 700	\$ 700
1	15	2150	224	0	12	WELLNESS		\$ 1,540	\$ 2,044	\$ 2,060	\$ 1,800	\$ 700
TOTAL WELLNESS								\$ 4,400	\$ 5,840	\$ 5,885	\$ 5,100	\$ 5,100
TOTAL OBJECT 200								\$ 109,982	\$ 130,739	\$ 138,532	\$ 115,200	\$ 125,700
1	11	2150	310	0	12	PROFESSIONAL SERVICES	12%	\$ 127	\$ 312	\$ 265	\$ 100	\$ 200
1	12	2150	310	0	12	PROFESSIONAL SERVICES	22%	\$ 234	\$ 572	\$ 486	\$ 100	\$ 400
1	13	2150	310	0	12	PROFESSIONAL SERVICES	18%	\$ 191	\$ 468	\$ 398	\$ 100	\$ 300
1	14	2150	310	0	12	PROFESSIONAL SERVICES	13%	\$ 138	\$ 338	\$ 287	\$ 100	\$ 200
1	15	2150	310	0	12	PROFESSIONAL SERVICES	35%	\$ 372	\$ 910	\$ 774	\$ 100	\$ 600
TOTAL PROFESSIONAL SERVICES								\$ 1,062	\$ 2,600	\$ 2,210	\$ 500	\$ 1,700
1	11	2150	315	0	12	WORKSHOP		\$ -	\$ -	\$ -	\$ -	\$ 300
1	12	2150	315	0	12	WORKSHOP		\$ -	\$ -	\$ -	\$ -	\$ 1,500
1	13	2150	315	0	12	WORKSHOP		\$ -	\$ -	\$ -	\$ -	\$ 200
1	14	2150	315	0	12	WORKSHOP		\$ -	\$ -	\$ -	\$ -	\$ 400

ACCOUNT								ACTUAL			BUDGET	
NUMBER			DESCRIPTION				%	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
1	15	2150	315	0	12	WORKSHOP		\$ -	\$ -	\$ -	\$ -	\$ 300
TOTAL WORKSHOP								\$ -	\$ -	\$ -	\$ -	\$ 2,700
TOTAL OBJECT 300								\$ 1,062	\$ 2,600	\$ 2,210	\$ 500	\$ 4,400
1	11	2150	410	0	12	SUPPLIES	12%	\$ 895	\$ 441	\$ 757	\$ 100	\$ 500
1	12	2150	410	0	12	SUPPLIES	22%	\$ 1,641	\$ 808	\$ 1,388	\$ 100	\$ 800
1	13	2150	410	0	12	SUPPLIES	18%	\$ 1,342	\$ 661	\$ 1,136	\$ 100	\$ 700
1	14	2150	410	0	12	SUPPLIES	13%	\$ 969	\$ 477	\$ 820	\$ 100	\$ 500
1	15	2150	410	0	12	SUPPLIES	35%	\$ 2,610	\$ 1,285	\$ 2,208	\$ 100	\$ 1,400
TOTAL OBJECT 400								\$ 7,457	\$ 3,672	\$ 6,309	\$ 500	\$ 3,900
TOTAL FUNCTION 2150								\$ 966,179	\$ 1,033,123	\$ 1,081,469	\$ 929,000	\$ 985,500
1	10	2190	310	0	0	PURCHASED SERVICES		\$ -	\$ -	\$ -	\$ -	\$ 50,100
TOTAL OBJECT 300								\$ -	\$ -	\$ -	\$ -	\$ 50,100
TOTAL FUNCTION 2190								\$ -	\$ -	\$ -	\$ -	\$ 50,100
TOTAL FUNCTION 2100								\$ 2,090,416	\$ 2,251,358	\$ 2,364,088	\$ 2,267,100	\$ 2,481,800
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	\$ 163,200
TOTAL SALARY - ADMINISTRATION								\$ 138,860	\$ 141,637	\$ 147,301	\$ 153,200	\$ 163,200
1	30	2210	140	0	0	SALARY - SECRETARY		\$ 71,680	\$ 76,714	\$ 80,438	\$ 84,700	\$ 86,400
TOTAL SALARY - SECRETARY								\$ 71,680	\$ 76,714	\$ 80,438	\$ 84,700	\$ 86,400
TOTAL OBJECT 100								\$ 267,758	\$ 280,109	\$ 254,449	\$ 263,900	\$ 278,600
1	30	2210	211	0	0	TEACHER RETIREMENT		\$ 2,215	\$ 2,412	\$ 6,644	\$ 2,600	\$ 2,400
TOTAL TEACHER RETIREMENT								\$ 2,215	\$ 2,412	\$ 6,644	\$ 2,600	\$ 2,400
1	20	2210	211	0	42	TEACHER RETIREMENT	12%	\$ -	\$ 8,433	\$ 4,501	\$ -	\$ 3,400
TOTAL TEACHER RETIREMENT - TITLE II								\$ -	\$ 8,433	\$ 4,501	\$ -	\$ 3,400
1	30	2210	220	0	0	H/D/L INSURANCE		\$ 23,185	\$ 46,251	\$ 41,518	\$ 50,500	\$ 44,200
TOTAL H/D/L INSURANCE								\$ 23,185	\$ 46,251	\$ 41,518	\$ 50,500	\$ 44,200
1	30	2210	224	0	0	WELLNESS		\$ 2,648	\$ 2,742	\$ 2,651	\$ 2,700	\$ 2,700
TOTAL WELLNESS								\$ 2,648	\$ 2,742	\$ 2,651	\$ 2,700	\$ 2,700
TOTAL OBJECT 200								\$ 28,048	\$ 59,838	\$ 55,314	\$ 55,800	\$ 52,700
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	\$ -	\$ 26,800
TOTAL PROFESSIONAL SERVICES - TITLE II								\$ 22,735	\$ 5,565	\$ 12,614	\$ -	\$ 26,800
1	20	2210	310	0	60	PROFESSIONAL SERVICES		\$ 14,573	\$ 9,599	\$ 22,106	\$ 31,800	\$ 17,300
TOTAL PROFESSIONAL SERVICES - IDEA FLOW THROUGH								\$ 14,573	\$ 9,599	\$ 22,106	\$ 31,800	\$ 17,300
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	\$ 148,600
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

ACCOUNT							ACTUAL			BUDGET		
NUMBER						DESCRIPTION	%	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
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	\$ 781,300
1	11	2220	110	0	0	SALARY - TEACHER		\$ 37,213	\$ 39,237	\$ 49,807	\$ 52,300	\$ 102,300
1	12	2220	110	0	0	SALARY - TEACHER		\$ 68,223	\$ 71,935	\$ 91,312	\$ 95,900	\$ 78,800
1	13	2220	110	0	0	SALARY - TEACHER		\$ 55,819	\$ 58,856	\$ 74,710	\$ 78,400	\$ 102,300
1	14	2220	110	0	0	SALARY - TEACHER		\$ 40,314	\$ 42,507	\$ 53,957	\$ 56,600	\$ 75,200
1	15	2220	110	0	0	SALARY - TEACHER		\$ 108,537	\$ 114,442	\$ 145,270	\$ 152,400	\$ 102,300
TOTAL SALARY - TEACHER							\$ 310,106	\$ 326,977	\$ 415,056	\$ 435,600	\$ 460,900	
1	11	2220	120	0	0	SALARY - LIBRARY ASSISTANT		\$ 11,420	\$ 14,683	\$ 15,293	\$ 14,900	\$ 26,800
1	12	2220	120	0	0	SALARY - LIBRARY ASSISTANT		\$ 20,937	\$ 26,919	\$ 28,037	\$ 27,300	\$ 23,400
1	13	2220	120	0	0	SALARY - LIBRARY ASSISTANT		\$ 17,130	\$ 22,025	\$ 22,939	\$ 22,400	\$ 26,100
1	14	2220	120	0	0	SALARY - LIBRARY ASSISTANT		\$ 12,372	\$ 15,907	\$ 16,567	\$ 16,200	\$ 17,600
1	15	2220	120	0	0	SALARY - LIBRARY ASSISTANT		\$ 33,309	\$ 42,826	\$ 44,604	\$ 43,500	\$ 38,900
TOTAL SALARY - LIBRARY ASSISTANT							\$ 95,168	\$ 122,360	\$ 127,440	\$ 124,300	\$ 132,800	
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	\$ 596,700	
1	11	2220	211	0	0	TEACHER RETIREMENT		\$ 499	\$ 541	\$ 751	\$ 700	\$ 1,500
1	12	2220	211	0	0	TEACHER RETIREMENT		\$ 915	\$ 993	\$ 1,376	\$ 1,400	\$ 1,200
1	13	2220	211	0	0	TEACHER RETIREMENT		\$ 749	\$ 812	\$ 1,126	\$ 1,100	\$ 1,500
1	14	2220	211	0	0	TEACHER RETIREMENT		\$ 541	\$ 587	\$ 813	\$ 800	\$ 1,100
1	15	2220	211	0	0	TEACHER RETIREMENT		\$ 1,456	\$ 1,579	\$ 2,190	\$ 2,200	\$ 1,500
TOTAL TEACHER RETIREMENT							\$ 4,160	\$ 4,512	\$ 6,256	\$ 6,200	\$ 6,800	
1	11	2220	220	0	0	H/D/L INSURANCE		\$ 9,299	\$ 12,599	\$ 12,527	\$ 13,700	\$ 19,700
1	12	2220	220	0	0	H/D/L INSURANCE		\$ 17,048	\$ 23,098	\$ 22,967	\$ 25,100	\$ 17,800
1	13	2220	220	0	0	H/D/L INSURANCE		\$ 13,949	\$ 18,898	\$ 18,791	\$ 20,500	\$ 22,700
1	14	2220	220	0	0	H/D/L INSURANCE		\$ 10,074	\$ 13,649	\$ 13,571	\$ 14,800	\$ 15,500
1	15	2220	220	0	0	H/D/L INSURANCE		\$ 27,122	\$ 36,747	\$ 36,538	\$ 40,000	\$ 25,700
TOTAL H/D/L INSURANCE							\$ 77,492	\$ 104,991	\$ 104,394	\$ 114,100	\$ 101,400	
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	\$ 1,700
TOTAL WELLNESS							\$ 5,546	\$ 4,400	\$ 5,500	\$ 6,100	\$ 6,100	
TOTAL OBJECT 200							\$ 87,198	\$ 113,903	\$ 116,150	\$ 126,400	\$ 114,300	
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	

ACCOUNT						%	ACTUAL			BUDGET	
NUMBER							DESCRIPTION	2014-2015	2015-2016	2016-2017	2017-2018
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
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	\$ 783,000
TOTAL FUNCTION 2200							\$ 1,143,223	\$ 1,405,192	\$ 1,490,807	\$ 1,460,600	\$ 1,564,300
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	\$ 10,000
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	\$ 92,000
1	30	2310	381	0	0	WORKMANS COMP INSURANCE	\$ 146,251	\$ 104,928	\$ 104,451	\$ 83,900	\$ 86,400
1	30	2310	382	0	0	UNEMPLOYMENT INSURANCE	\$ 2,932	\$ -	\$ -	\$ 4,000	\$ 3,000
1	30	2310	383	0	0	TREASURER'S BOND	\$ 5,500	\$ 8,122	\$ 1,500	\$ 6,000	\$ 4,500
TOTAL OBJECT 300							\$ 359,543	\$ 324,900	\$ 287,854	\$ 308,500	\$ 305,900
1	30	2310	410	0	0	SUPPLIES	\$ 10,440	\$ 6,214	\$ 9,217	\$ 8,000	\$ 4,500
TOTAL OBJECT 400							\$ 10,440	\$ 6,214	\$ 9,217	\$ 8,000	\$ 4,500
TOTAL FUNCTION 2300							\$ 369,983	\$ 331,114	\$ 297,071	\$ 316,500	\$ 310,400
1	30	2320	130	0	0	SALARY - ADMINISTRATION	\$ 253,609	\$ 268,845	\$ 268,845	\$ 279,600	\$ 293,700
1	30	2320	140	0	0	SALARY - SECRETARY	\$ 75,200	\$ 54,576	\$ 58,826	\$ 70,800	\$ 63,800
TOTAL OBJECT 100							\$ 328,809	\$ 323,421	\$ 327,671	\$ 350,400	\$ 357,500
1	30	2320	211	0	0	TEACHER RETIREMENT	\$ 3,399	\$ 3,710	\$ 4,174	\$ 4,000	\$ 15,800
1	30	2320	220	0	0	H/D/L INSURANCE	\$ 18,064	\$ 25,463	\$ 29,956	\$ 38,700	\$ 27,300

ACCOUNT							ACTUAL			BUDGET		
NUMBER						DESCRIPTION	%	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
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	\$ 45,200
1	30	2320	310	0	0	PROFESSIONAL SERVICES		\$ 5,682	\$ 6,028	\$ 7,223	\$ 5,400	\$ 5,400
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	\$ 11,900
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	\$ 420,900
1	30	2330	130	0	12	SALARY - ADMINISTRATION		\$ 188,410	\$ 140,000	\$ 145,600	\$ 151,400	\$ 161,300
1	30	2330	140	0	12	SALARY - SECRETARY		\$ 34,874	\$ 33,286	\$ 34,632	\$ 36,000	\$ 38,300
TOTAL OBJECT 100								\$ 223,284	\$ 173,286	\$ 180,232	\$ 187,400	\$ 199,600
1	30	2330	211	0	12	TEACHER RETIREMENT		\$ 2,524	\$ 1,932	\$ 2,272	\$ 2,200	\$ 2,400
1	30	2330	220	0	12	H/D/L INSURANCE		\$ 21,217	\$ 33,682	\$ 30,600	\$ 29,400	\$ 16,500
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	\$ 21,000
1	30	2330	310	0	12	PROFESSIONAL SERVICES		\$ 5,010	\$ 13,897	\$ 15,028	\$ 4,500	\$ 10,000
1	30	2330	332	0	12	TRAVEL		\$ 3,623	\$ 5,751	\$ 3,615	\$ 3,200	\$ 4,000
TOTAL OBJECT 300								\$ 8,633	\$ 19,648	\$ 18,643	\$ 7,700	\$ 14,000
1	30	2330	410	0	12	SUPPLIES		\$ 2,015	\$ 3,474	\$ 2,632	\$ 2,300	\$ 2,700
TOTAL OBJECT 400								\$ 2,015	\$ 3,474	\$ 2,632	\$ 2,300	\$ 2,700
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	\$ 238,700
TOTAL FUNCTION 2300								\$ 1,005,663	\$ 943,171	\$ 918,054	\$ 962,400	\$ 970,000
1	11	2410	130	0	0	SALARY - ADMINISTRATION		\$ 103,509	\$ 107,129	\$ 106,803	\$ 96,900	\$ 113,700
1	12	2410	130	0	0	SALARY - ADMINISTRATION		\$ 187,206	\$ 194,737	\$ 195,806	\$ 177,600	\$ 223,700
1	13	2410	130	0	0	SALARY - ADMINISTRATION		\$ 153,727	\$ 159,694	\$ 160,205	\$ 145,300	\$ 147,500
1	14	2410	130	0	0	SALARY - ADMINISTRATION		\$ 111,878	\$ 113,890	\$ 115,704	\$ 104,900	\$ 150,000
1	15	2410	130	0	0	SALARY - ADMINISTRATION		\$ 296,013	\$ 308,781	\$ 311,510	\$ 282,400	\$ 305,500
TOTAL SALARY - ADMINISTRATION								\$ 852,333	\$ 884,231	\$ 890,028	\$ 807,100	\$ 940,400
1	11	2410	140	0	0	SALARY - SECRETARY		\$ 28,572	\$ 29,691	\$ 30,235	\$ 31,900	\$ 26,600
1	12	2410	140	0	0	SALARY - SECRETARY		\$ 52,381	\$ 54,434	\$ 55,431	\$ 58,500	\$ 85,900
1	13	2410	140	0	0	SALARY - SECRETARY		\$ 42,858	\$ 44,537	\$ 45,353	\$ 47,800	\$ 26,600
1	14	2410	140	0	0	SALARY - SECRETARY		\$ 30,953	\$ 32,165	\$ 32,755	\$ 34,500	\$ 26,600
1	15	2410	140	0	0	SALARY - SECRETARY		\$ 83,334	\$ 86,599	\$ 88,186	\$ 93,000	\$ 87,100
TOTAL SALARY - SECRETARY								\$ 238,098	\$ 247,426	\$ 251,960	\$ 265,700	\$ 252,800
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	\$ 1,200,700
1	11	2410	211	0	0	TEACHER RETIREMENT		\$ 1,346	\$ 1,126	\$ 1,669	\$ 1,400	\$ 1,700
1	12	2410	211	0	0	TEACHER RETIREMENT		\$ 2,467	\$ 2,065	\$ 3,060	\$ 2,500	\$ 3,300
1	13	2410	211	0	0	TEACHER RETIREMENT		\$ 2,019	\$ 1,689	\$ 2,504	\$ 2,100	\$ 2,200
1	14	2410	211	0	0	TEACHER RETIREMENT		\$ 1,458	\$ 1,220	\$ 1,808	\$ 1,500	\$ 2,200
1	15	2410	211	0	0	TEACHER RETIREMENT		\$ 3,925	\$ 3,285	\$ 4,869	\$ 4,000	\$ 4,500
TOTAL TEACHER RETIREMENT								\$ 11,215	\$ 9,385	\$ 13,910	\$ 11,500	\$ 13,900

ACCOUNT							ACTUAL			BUDGET		
NUMBER						DESCRIPTION	%	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
1	11	2410	220	0	0	H/D/L INSURANCE		\$ 17,778	\$ 22,477	\$ 18,863	\$ 18,700	\$ 18,300
1	12	2410	220	0	0	H/D/L INSURANCE		\$ 32,594	\$ 41,207	\$ 34,583	\$ 34,300	\$ 49,600
1	13	2410	220	0	0	H/D/L INSURANCE		\$ 26,667	\$ 33,715	\$ 28,295	\$ 28,000	\$ 16,400
1	14	2410	220	0	0	H/D/L INSURANCE		\$ 19,260	\$ 27,160	\$ 20,435	\$ 20,200	\$ 23,700
1	15	2410	220	0	0	H/D/L INSURANCE		\$ 52,025	\$ 65,557	\$ 55,018	\$ 54,500	\$ 64,200
TOTAL H/D/L INSURANCE							\$ 148,324	\$ 190,116	\$ 157,194	\$ 155,700	\$ 172,200	
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
TOTAL WELLNESS							\$ 14,723	\$ 15,746	\$ 16,480	\$ 16,800	\$ 16,800	
TOTAL OBJECT 200							\$ 174,262	\$ 215,247	\$ 187,584	\$ 184,000	\$ 202,900	
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	\$ 1,459,900	
1	30	2510	130	0	0	SALARY - ADMINISTRATION		\$ 268,472	\$ 288,440	\$ 306,287	\$ 321,000	\$ 353,400
TOTAL OBJECT 100							\$ 268,472	\$ 288,440	\$ 306,287	\$ 321,000	\$ 353,400	
1	30	2510	211	0	0	TEACHER RETIREMENT		\$ 3,084	\$ 3,367	\$ 3,990	\$ 3,700	\$ 15,100
1	30	2510	220	0	0	H/D/L INSURANCE		\$ 32,772	\$ 40,417	\$ 34,915	\$ 35,200	\$ 30,500
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	\$ 47,700	
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	\$ 3,000

ACCOUNT						%	ACTUAL			BUDGET	
NUMBER		DESCRIPTION					2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
TOTAL OBJECT 400							\$ 1,455	\$ 2,740	\$ 5,186	\$ 3,200	\$ 3,000
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	\$ 415,800
1	30	2520	140	0	0	SALARY - SECRETARY	\$ 213,328	\$ 210,260	\$ 141,223	\$ 143,400	\$ 124,500
TOTAL OBJECT 100							\$ 213,328	\$ 210,260	\$ 141,223	\$ 143,400	\$ 124,500
1	30	2520	220	0	0	H/D/L INSURANCE	\$ 27,414	\$ 21,567	\$ 15,970	\$ 9,500	\$ 9,700
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	\$ 10,800
1	30	2520	310	0	0	PROFESSIONAL SERVICES	\$ 402,299	\$ 270,876	\$ 441,968	\$ 400,000	\$ 250,000
1	30	2520	332	0	0	TRAVEL	\$ 1,774	\$ 600	\$ 1,131	\$ 700	\$ 500
1	30	2520	342	0	0	POSTAGE	\$ 8,068	\$ 21,062	\$ 12,080	\$ 11,300	\$ 10,000
TOTAL OBJECT 300							\$ 412,141	\$ 292,538	\$ 455,179	\$ 412,000	\$ 260,500
1	30	2520	410	0	0	SUPPLIES	\$ 16,417	\$ 17,017	\$ 16,774	\$ 18,000	\$ 15,000
TOTAL OBJECT 400							\$ 16,417	\$ 17,017	\$ 16,774	\$ 18,000	\$ 15,000
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	\$ 415,300
1	11	2560	120	0	0	SALARY - LUNCH SUPERVISION	\$ 15,647	\$ 15,380	\$ 12,560	\$ 19,200	\$ 26,500
1	12	2560	120	0	0	SALARY - LUNCH SUPERVISION	\$ 28,686	\$ 28,197	\$ 23,026	\$ 35,200	\$ 85,200
1	13	2560	120	0	0	SALARY - LUNCH SUPERVISION	\$ 23,471	\$ 23,070	\$ 18,840	\$ 28,900	\$ 11,300
1	14	2560	120	0	0	SALARY - LUNCH SUPERVISION	\$ 16,951	\$ 16,662	\$ 13,606	\$ 20,800	\$ 13,400
1	15	2560	120	0	0	SALARY - LUNCH SUPERVISION	\$ 45,638	\$ 44,858	\$ 36,633	\$ 56,000	\$ 13,200
TOTAL SALARY - LUNCH SUPERVISION							\$ 130,393	\$ 128,167	\$ 104,665	\$ 160,100	\$ 149,600
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	\$ 156,600
1	11	2560	220	0	0	H/D/L INSURANCE	\$ 19	\$ 19	\$ 19	\$ 100	\$ 100
1	12	2560	220	0	0	H/D/L INSURANCE	\$ 14,340	\$ 18,060	\$ 9,849	\$ 9,000	\$ 9,300
TOTAL H/D/L INSURANCE							\$ 14,359	\$ 18,079	\$ 9,868	\$ 9,100	\$ 9,400
1	11	2560	224	0	0	WELLNESS	\$ 825	\$ 727	\$ 547	\$ 600	\$ 500
1	12	2560	224	0	0	WELLNESS	\$ 825	\$ 727	\$ 547	\$ 500	\$ 600
TOTAL WELLNESS							\$ 1,650	\$ 1,454	\$ 1,094	\$ 1,100	\$ 1,100
TOTAL OBJECT 200							\$ 16,009	\$ 19,533	\$ 10,962	\$ 10,200	\$ 10,500
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	\$ 567,100
TOTAL FUNCTION 2500							\$ 1,583,590	\$ 1,428,948	\$ 1,492,573	\$ 1,540,700	\$ 1,398,200
1	30	2630	120	0	0	SALARY - ADMINISTRATION	\$ 64,355	\$ 66,928	\$ 69,606	\$ 72,400	\$ 74,700
TOTAL OBJECT 100							\$ 64,355	\$ 66,928	\$ 69,606	\$ 72,400	\$ 74,700
1	30	2630	220	0	0	H/D/L INSURANCE	\$ 11,838	\$ 18,123	\$ 15,354	\$ 15,400	\$ 16,900
1	30	2630	224	0	0	WELLNESS	\$ 461	\$ -	\$ 1,100	\$ 600	\$ 600
TOTAL OBJECT 200							\$ 12,299	\$ 18,123	\$ 16,454	\$ 16,000	\$ 17,500

ACCOUNT						%	ACTUAL			BUDGET	
NUMBER		DESCRIPTION					2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
1	30	2630	310	0	0	PROFESSIONAL SERVICES	\$ 3,774	\$ 2,182	\$ 4,001	\$ 4,500	\$ 4,000
1	30	2630	332	0	0	TRAVEL	\$ 2,528	\$ 3,390	\$ 3,257	\$ 2,900	\$ 3,000
TOTAL OBJECT 300							\$ 6,302	\$ 5,572	\$ 7,258	\$ 7,400	\$ 7,000
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	\$ 99,500
1	30	2640	130	0	0	SALARY - ADMINISTRATION	\$ 154,940	\$ 158,040	\$ 164,362	\$ 170,900	\$ 181,500
1	30	2640	140	0	0	SALARY - SECRETARY	\$ 43,351	\$ 34,628	\$ 65,445	\$ 38,300	\$ 61,500
TOTAL OBJECT 100							\$ 198,291	\$ 192,668	\$ 229,807	\$ 209,200	\$ 243,000
1	30	2640	211	0	0	TEACHER RETIREMENT	\$ 2,077	\$ 2,182	\$ 2,568	\$ 2,400	\$ 3,100
1	30	2640	220	0	0	H/D/L INSURANCE	\$ 28,628	\$ 35,185	\$ 32,214	\$ 37,500	\$ 35,000
1	30	2640	224	0	0	WELLNESS	\$ 2,100	\$ 2,535	\$ 2,651	\$ 2,100	\$ 2,500
TOTAL OBJECT 200							\$ 32,805	\$ 39,902	\$ 37,433	\$ 42,000	\$ 40,600
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	\$ 2,500
TOTAL OBJECT 400							\$ 1,828	\$ 3,088	\$ 1,126	\$ 2,700	\$ 2,500
1	30	2640	550	0	0	EQUIPMENT	\$ -	\$ -	\$ -	\$ 2,300	\$ 2,000
TOTAL OBJECT 500							\$ -	\$ -	\$ -	\$ 2,300	\$ 2,000
TOTAL FUNCTION 2640							\$ 257,968	\$ 267,924	\$ 333,286	\$ 280,500	\$ 312,400
1	11	2660	110	0	0	SALARY - TEACHER	\$ 27,610	\$ 28,347	\$ 29,963	\$ 32,800	\$ 54,100
1	12	2660	110	0	0	SALARY - TEACHER	\$ 50,617	\$ 51,969	\$ 54,932	\$ 60,100	\$ 54,100
1	13	2660	110	0	0	SALARY - TEACHER	\$ 41,414	\$ 42,520	\$ 44,945	\$ 49,100	\$ 32,000
1	14	2660	110	0	0	SALARY - TEACHER	\$ 29,910	\$ 30,709	\$ 32,460	\$ 35,500	\$ 32,000
1	15	2660	110	0	0	SALARY - TEACHER	\$ 80,528	\$ 82,679	\$ 87,392	\$ 95,500	\$ 108,200
TOTAL SALARY - TEACHER							\$ 230,079	\$ 236,224	\$ 249,692	\$ 273,000	\$ 280,400
1	30	2660	120	0	0	SALARY - TECHNOLOGY SPECIALIST	\$ 167,888	\$ 184,923	\$ 176,451	\$ 180,800	\$ 186,700
TOTAL SALARY - TECHNOLOGY SPECIALIST							\$ 167,888	\$ 184,923	\$ 176,451	\$ 180,800	\$ 186,700
1	30	2660	130	0	0	SALARY - ADMINISTRATION	\$ 131,943	\$ 137,222	\$ 145,790	\$ 156,500	\$ 168,800
TOTAL SALARY - ADMINISTRATION							\$ 131,943	\$ 137,222	\$ 145,790	\$ 156,500	\$ 168,800
TOTAL OBJECT 100							\$ 529,910	\$ 558,369	\$ 571,933	\$ 610,300	\$ 635,900
1	11	2660	211	0	0	TEACHER RETIREMENT	\$ 370	\$ 391	\$ 468	\$ 500	\$ 800
1	12	2660	211	0	0	TEACHER RETIREMENT	\$ 678	\$ 717	\$ 858	\$ 900	\$ 800
1	13	2660	211	0	0	TEACHER RETIREMENT	\$ 555	\$ 587	\$ 702	\$ 700	\$ 500
1	14	2660	211	0	0	TEACHER RETIREMENT	\$ 401	\$ 424	\$ 507	\$ 500	\$ 500
1	15	2660	211	0	0	TEACHER RETIREMENT	\$ 1,079	\$ 1,141	\$ 1,365	\$ 1,300	\$ 1,600
TOTAL TEACHER RETIREMENT							\$ 3,083	\$ 3,260	\$ 3,900	\$ 3,900	\$ 4,200
1	11	2660	220	0	0	H/D/L INSURANCE	\$ 8,356	\$ 11,062	\$ 9,982	\$ 10,000	\$ 100
1	12	2660	220	0	0	H/D/L INSURANCE	\$ 15,320	\$ 20,280	\$ 18,300	\$ 18,400	\$ 100
1	13	2660	220	0	0	H/D/L INSURANCE	\$ 12,535	\$ 16,592	\$ 14,973	\$ 15,000	\$ 4,500
1	14	2660	220	0	0	H/D/L INSURANCE	\$ 9,053	\$ 11,983	\$ 10,814	\$ 10,900	\$ 4,500
1	15	2660	220	0	0	H/D/L INSURANCE	\$ 24,373	\$ 32,263	\$ 29,113	\$ 29,400	\$ 16,400
1	30	2660	220	0	0	H/D/L INSURANCE	\$ 24,373	\$ 32,263	\$ 29,113	\$ 29,400	\$ 51,400

							ACCOUNT		ACTUAL			BUDGET	
NUMBER							DESCRIPTION	%	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
TOTAL H/D/L INSURANCE									\$ 69,637	\$ 92,180	\$ 83,182	\$ 83,700	\$ 25,600
1	11	2660	224	0	0	WELLNESS		\$ 579	\$ 557	\$ 580	\$ 400	\$ 300	
1	12	2660	224	0	0	WELLNESS		\$ 1,061	\$ 1,021	\$ 1,064	\$ 700	\$ 250	
1	13	2660	224	0	0	WELLNESS		\$ 868	\$ 835	\$ 870	\$ 600	\$ 300	
1	14	2660	224	0	0	WELLNESS		\$ 627	\$ 603	\$ 629	\$ 400	\$ 250	
1	15	2660	224	0	0	WELLNESS		\$ 1,689	\$ 1,624	\$ 1,692	\$ 1,100	\$ 600	
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	\$ 4,900	
TOTAL OBJECT 200								\$ 77,544	\$ 100,080	\$ 91,917	\$ 90,800	\$ 34,700	
1	30	2660	310	0	0	PROFESSIONAL SERVICES		\$ 98,659	\$ 61,285	\$ 37,930	\$ 85,000	\$ 150,000	
TOTAL PROFESSIONAL SERVICES								\$ 98,659	\$ 61,285	\$ 37,930	\$ 85,000	\$ 150,000	
1	11	2660	315	0	0	WORKSHOP		\$ -	\$ -	\$ -	\$ -	\$ 200	
1	12	2660	315	0	0	WORKSHOP		\$ -	\$ -	\$ -	\$ -	\$ 100	
1	13	2660	315	0	0	WORKSHOP		\$ -	\$ -	\$ -	\$ -	\$ 200	
1	14	2660	315	0	0	WORKSHOP		\$ -	\$ -	\$ -	\$ -	\$ 100	
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	\$ 20,000	
TOTAL TRAVEL								\$ 18,685	\$ 20,040	\$ 19,520	\$ 16,200	\$ 20,000	
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	\$ 305,400	
1	30	2660	410	0	0	SUPPLIES		\$ 18,394	\$ 14,055	\$ 6,554	\$ 27,000	\$ 20,000	
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	\$ 74,000	
1	30	2660	550	0	0	EQUIPMENT		\$ 365,770	\$ 300,431	\$ 243,822	\$ 215,000	\$ 350,000	
TOTAL OBJECT 500								\$ 365,770	\$ 300,431	\$ 243,822	\$ 215,000	\$ 350,000	
TOTAL FUNCTION 2660								\$ 1,393,323	\$ 1,308,247	\$ 1,261,074	\$ 1,273,300	\$ 1,400,000	
TOTAL FUNCTION 2600								\$ 1,734,515	\$ 1,668,749	\$ 1,687,727	\$ 1,649,900	\$ 1,811,900	
TOTAL FUNCTION 2000								\$ 8,900,402	\$ 9,100,192	\$ 9,349,972	\$ 9,203,400	\$ 9,686,100	
1	20	3000	110	0	60	SALARY - TEACHER		\$ 17,158	\$ 22,973	\$ 24,351	\$ 31,300	\$ 32,900	
1	20	3000	211	0	60	TEACHER RETIREMENT		\$ 214	\$ 317	\$ 346	\$ 400	\$ 3,700	
1	20	3000	220	0	60	H/D/L INSURANCE		\$ 1,509	\$ 2,121	\$ 1,800	\$ 200	\$ -	
1	20	3000	224	0	60	WELLNESS		\$ -	\$ -	\$ -	\$ -	\$ 200	
TOTAL OBJECT 200								\$ 1,723	\$ 2,438	\$ 2,146	\$ 600	\$ 3,900	
1	20	3000	310	0	42	PROFESSIONAL SERVICES	12%	\$ 14,000	\$ 5,105	\$ 10,862	\$ -	\$ 13,700	
TOTAL PROFESSIONAL SERVICES - TITLE II								\$ 14,000	\$ 5,105	\$ 10,862	\$ -	\$ 13,700	
1	20	3000	315	0	60	WORKSHOP		\$ -	\$ -	\$ -	\$ -	\$ 100	
TOTAL OBJECT 300								\$ 14,000	\$ 5,105	\$ 10,862	\$ -	\$ 13,800	
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	

ACCOUNT							ACTUAL			BUDGET		
NUMBER			DESCRIPTION			%	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	
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	\$ 86,200
1	10	4120	310	0	12	PROFESSIONAL SERVICES		\$ 108,828	\$ 81,313	\$ 61,195	\$ 58,300	\$ 76,500
TOTAL OBJECT 300								\$ 108,828	\$ 81,313	\$ 61,195	\$ 58,300	\$ 76,500
1	10	4120	670	0	12	TUITION - SPECIAL EDUCATION		\$ 393,960	\$ 455,347	\$ 513,279	\$ 550,700	\$ 524,300
TOTAL OBJECT 600								\$ 393,960	\$ 455,347	\$ 513,279	\$ 550,700	\$ 524,300
TOTAL FUNCTION 4000								\$ 502,788	\$ 536,660	\$ 574,474	\$ 609,000	\$ 600,800
1	30	8410	610	0	0	TRANS LEASE PRINCIPAL		\$ 241,443	\$ 228,508	\$ 291,785	\$ 416,500	\$ 156,900
1	30	8420	620	0	0	TRANS LEASE INTEREST		\$ -	\$ 11,928	\$ 11,064	\$ 180,400	\$ 12,100
TOTAL FUNCTION 8000								\$ 241,443	\$ 240,436	\$ 302,849	\$ 596,900	\$ 169,000
TOTAL EXPENDITURES								\$ 26,168,680	\$ 27,374,637	\$ 27,926,215	\$ 28,348,000	\$ 28,872,500

										EDUCATION FUND 10				
ACCOUNT										ESTIMATE				
NUMBER		DESCRIPTION			2019-2020	2020-2021	2021-2022	2022-2023	2023-2024					
BEGINNING FUND BALANCE					\$ 11,827,001	\$ 11,818,088	\$ 11,692,619	\$ 11,715,908	\$ 11,404,191					
				REVENUES	\$ 29,205,861	\$ 30,540,461	\$ 30,694,586	\$ 31,339,939	\$ 32,011,926					
				EXPENDITURES	\$ 29,110,494	\$ 30,565,010	\$ 30,573,457	\$ 31,651,655	\$ 32,385,892					
				OTHER FINANCING SOURCES	\$ -	\$ -	\$ -	\$ -	\$ -					
				OTHER FINANCING USES	\$ 104,279	\$ 100,920	\$ 97,841	\$ -	\$ -					
				NET SURPLUS/(DEFICIT)	\$ (8,913)	\$ (125,469)	\$ 23,288	\$ (311,716)	\$ (373,966)					
ENDING FUND BALANCE					\$ 11,818,088	\$ 11,692,619	\$ 11,715,908	\$ 11,404,191	\$ 11,030,225					
REVENUES														
	1000			LOCAL SOURCES	\$ 26,438,761	\$ 27,773,361	\$ 27,927,486	\$ 28,572,839	\$ 29,244,826					
	3000			STATE SOURCES	\$ 2,131,500	\$ 2,131,500	\$ 2,131,500	\$ 2,131,500	\$ 2,131,500					
	4000			FEDERAL SOURCES	\$ 635,600	\$ 635,600	\$ 635,600	\$ 635,600	\$ 635,600					
	8000			OTHER FINANCING SOURCES	\$ -	\$ -	\$ -	\$ -	\$ -					
TOTAL REVENUES					\$ 29,205,861	\$ 30,540,461	\$ 30,694,586	\$ 31,339,939	\$ 32,011,926					
EXPENDITURES - FUNCTION LEVEL														
	1000			INSTRUCTION	\$ 18,962,156	\$ 20,382,690	\$ 19,967,578	\$ 20,950,692	\$ 21,419,633					
	2000			SUPPORT SERVICES	\$ 9,459,482	\$ 9,493,175	\$ 9,914,704	\$ 10,009,484	\$ 10,273,957					
	3000			COMMUNITY SERVICES	\$ 88,056	\$ 88,345	\$ 90,375	\$ 90,680	\$ 91,502					
	4000			NON-PROGRAMMED CHARGES	\$ 600,800	\$ 600,800	\$ 600,800	\$ 600,800	\$ 600,800					
	5000			DEBT SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -					
	8000			OTHER FINANCING USES	\$ 104,279	\$ 100,920	\$ 97,841	\$ -	\$ -					
TOTAL EXPENDITURES - FUNCTION LEVEL					\$ 29,214,774	\$ 30,665,930	\$ 30,671,298	\$ 31,651,655	\$ 32,385,892					
EXPENDITURES - OBJECT LEVEL														
	100			SALARIES	\$ 21,593,350	\$ 22,850,074	\$ 22,467,561	\$ 23,473,059	\$ 23,929,752					
	200			FRINGE BENEFITS	\$ 3,492,049	\$ 3,701,839	\$ 3,929,802	\$ 4,195,205	\$ 4,470,089					
	300			PURCHASED SERVICES	\$ 1,749,960	\$ 1,759,632	\$ 1,833,917	\$ 1,778,520	\$ 1,789,151					
	400			SUPPLIES/MATERIALS	\$ 861,900	\$ 861,900	\$ 861,900	\$ 861,900	\$ 861,900					
	500			CAPITAL OUTLAY	\$ 338,200	\$ 338,200	\$ 438,200	\$ 338,200	\$ 388,200					
	600			OTHER OBJECTS	\$ 919,300	\$ 919,300	\$ 919,300	\$ 919,300	\$ 919,300					
	700			TRANSFERS	\$ 104,279	\$ 100,920	\$ 97,841	\$ -	\$ -					
	800			TERMINATION BENEFITS	\$ 155,735	\$ 134,065	\$ 122,777	\$ 85,471	\$ 27,500					
TOTAL EXPENDITURES - OBJECT LEVEL					\$ 29,214,774	\$ 30,665,930	\$ 30,671,298	\$ 31,651,655	\$ 32,385,892					

ACCOUNT		ESTIMATE				
NUMBER	DESCRIPTION	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
REVENUES						
1000	LOCAL SOURCES					
1111	GENERAL TAX LEVY	\$ 24,600,000	\$ 25,965,000	\$ 26,614,125	\$ 27,279,478	\$ 27,961,465
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	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
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	\$ 26,438,761	\$ 27,773,361	\$ 27,927,486	\$ 28,572,839	\$ 29,244,826
3000	STATE SOURCES					
3001	GENERAL STATE AID	\$ 1,950,000	\$ 1,950,000	\$ 1,950,000	\$ 1,950,000	\$ 1,950,000
3100	SPECIAL EDUCATION AID	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000
3999	OTHER STATE	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
	TOTAL STATE	\$ 2,131,500	\$ 2,131,500	\$ 2,131,500	\$ 2,131,500	\$ 2,131,500
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		\$ 29,205,861	\$ 30,540,461	\$ 30,694,586	\$ 31,339,939	\$ 32,011,926
8000	OTHER FINANCING SOURCES					
7990	OTHER FINANCING SOURCES	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL OTHER FINANCING SOURCES	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUES		\$ 29,205,861	\$ 30,540,461	\$ 30,694,586	\$ 31,339,939	\$ 32,011,926
EXPENDITURES						
1100	REGULAR INSTRUCTION					
100	SALARY	\$ 12,046,322	\$ 13,202,263	\$ 12,609,288	\$ 13,434,323	\$ 13,696,610
200	FRINGE BENEFIT	\$ 1,963,074	\$ 2,098,405	\$ 2,217,086	\$ 2,366,020	\$ 2,517,005
300	PURCHASED SERVICE	\$ 58,500	\$ 58,500	\$ 58,500	\$ 58,500	\$ 58,500
400	SUPPLY/MATERIAL	\$ 277,300	\$ 277,300	\$ 277,300	\$ 277,300	\$ 277,300
500	CAPITAL OUTLAY	\$ 43,200	\$ 43,200	\$ 43,200	\$ 43,200	\$ 43,200
800	TERMINATION BENEFIT	\$ 155,735	\$ 134,065	\$ 122,777	\$ 85,471	\$ 27,500
	TOTAL REGULAR INSTRUCTION	\$ 14,544,132	\$ 15,813,733	\$ 15,328,152	\$ 16,264,815	\$ 16,620,115
1200	SPECIAL EDUCATION					
100	SALARY	\$ 1,735,584	\$ 1,804,569	\$ 1,793,459	\$ 1,758,394	\$ 1,793,562
200	FRINGE BENEFIT	\$ 448,991	\$ 480,450	\$ 513,034	\$ 547,751	\$ 586,219
300	PURCHASED SERVICE	\$ 35,500	\$ 35,500	\$ 35,500	\$ 35,500	\$ 35,500
400	SUPPLY/MATERIAL	\$ 15,800	\$ 15,800	\$ 15,800	\$ 15,800	\$ 15,800
500	CAPITAL OUTLAY	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200
	TOTAL SPECIAL EDUCATION	\$ 2,238,074	\$ 2,338,519	\$ 2,359,993	\$ 2,359,645	\$ 2,433,281
1225	EARLY CHILDHOOD					
100	SALARY	\$ 59,362	\$ 62,082	\$ 64,965	\$ 68,025	\$ 69,386
200	FRINGE BENEFIT	\$ 11,249	\$ 12,022	\$ 12,853	\$ 13,745	\$ 14,677
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	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
	500	CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ -
		TOTAL EARLY CHILDHOOD	\$ 72,911	\$ 76,404	\$ 80,118	\$ 84,070	\$ 86,362
	1250	REMEDIAL PROGRAM					
	100	SALARY	\$ 108,060	\$ 109,127	\$ 110,582	\$ 112,286	\$ 114,532
	200	FRINGE BENEFIT	\$ 19,097	\$ 20,459	\$ 21,922	\$ 23,495	\$ 25,157
	300	PURCHASED SERVICE	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
	400	SUPPLY/MATERIAL	\$ 27,800	\$ 27,800	\$ 27,800	\$ 27,800	\$ 27,800
	500	CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ -
		TOTAL REMEDIAL PROGRAM	\$ 157,457	\$ 159,886	\$ 162,804	\$ 166,081	\$ 169,989
	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	\$ 2,800	\$ 2,900	\$ 3,000	\$ 3,100	\$ 3,200
	400	SUPPLY/MATERIAL	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500
		TOTAL SUMMER SCHOOL	\$ 282,231	\$ 282,331	\$ 282,431	\$ 282,531	\$ 282,631
	1650	GIFTED EDUCATION					
	100	SALARY	\$ 418,397	\$ 432,430	\$ 442,765	\$ 448,710	\$ 457,684
	200	FRINGE BENEFIT	\$ 73,454	\$ 78,545	\$ 83,948	\$ 89,681	\$ 95,882
	300	PURCHASED SERVICE	\$ 6,100	\$ 6,100	\$ 6,100	\$ 6,100	\$ 6,100
	400	SUPPLY/MATERIAL	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
	500	CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ -
		TOTAL GIFTED EDUCATION	\$ 499,451	\$ 518,575	\$ 534,313	\$ 545,991	\$ 561,166
	1800	BILINGUAL EDUCATION					
	100	SALARY	\$ 196,335	\$ 206,361	\$ 217,074	\$ 228,534	\$ 233,105
	200	FRINGE BENEFIT	\$ 33,283	\$ 35,599	\$ 38,086	\$ 40,760	\$ 43,521
	300	PURCHASED SERVICE	\$ 5,600	\$ 5,600	\$ 5,600	\$ 5,600	\$ 5,600
	400	SUPPLY/MATERIAL	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600
	500	CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ -
		TOTAL BILINGUAL EDUCATION	\$ 235,818	\$ 248,160	\$ 261,360	\$ 275,494	\$ 282,826
	1900	PRIVATE PLACEMENT					
	600	OTHER OBJECT	\$ 395,000	\$ 395,000	\$ 395,000	\$ 395,000	\$ 395,000
		TOTAL PRIVATE PLACEMENT	\$ 395,000	\$ 395,000	\$ 395,000	\$ 395,000	\$ 395,000
		TOTAL INSTRUCTION	\$ 18,962,156	\$ 20,382,690	\$ 19,967,578	\$ 20,950,692	\$ 21,419,633
	2110	SOCIAL WORK SERVICE					
	100	SALARY	\$ 522,488	\$ 539,892	\$ 558,704	\$ 577,224	\$ 588,768
	200	FRINGE BENEFIT	\$ 72,803	\$ 77,652	\$ 82,867	\$ 88,449	\$ 94,326
	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	\$ 599,991	\$ 622,244	\$ 646,271	\$ 670,373	\$ 687,795

		ACCOUNT		ESTIMATE				
	NUMBER		DESCRIPTION	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
	2130		HEALTH SERVICE					
		100	SALARY	\$ 390,864	\$ 405,455	\$ 384,744	\$ 396,661	\$ 404,434
		200	FRINGE BENEFIT	\$ 34,820	\$ 37,153	\$ 39,661	\$ 42,357	\$ 45,236
		300	PURCHASED SERVICE	\$ 8,900	\$ 8,900	\$ 8,900	\$ 8,900	\$ 8,900
		400	SUPPLY/MATERIAL	\$ 3,400	\$ 3,400	\$ 3,400	\$ 3,400	\$ 3,400
		500	CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ -
			TOTAL HEALTH SERVICE	\$ 437,984	\$ 454,909	\$ 436,705	\$ 451,317	\$ 461,970
	2140		PSYCHOLOGICAL SERVICE					
		100	SALARY	\$ 289,512	\$ 305,401	\$ 319,722	\$ 334,949	\$ 341,648
		200	FRINGE BENEFIT	\$ 61,178	\$ 65,530	\$ 70,168	\$ 75,151	\$ 80,364
		300	PURCHASED SERVICE	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
		400	SUPPLY/MATERIAL	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
		500	CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ -
			TOTAL PSYCHOLOGICAL SERVICE	\$ 357,690	\$ 377,931	\$ 396,890	\$ 417,101	\$ 429,012
	2150		SPEECH THERAPY SERVICE					
		100	SALARY	\$ 776,612	\$ 798,109	\$ 815,323	\$ 832,433	\$ 849,082
		200	FRINGE BENEFIT	\$ 132,644	\$ 141,674	\$ 151,294	\$ 161,616	\$ 172,686
		300	PURCHASED SERVICE	\$ 4,400	\$ 4,400	\$ 4,400	\$ 4,400	\$ 4,400
		400	SUPPLY/MATERIAL	\$ 3,900	\$ 3,900	\$ 3,900	\$ 3,900	\$ 3,900
		500	CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ -
			TOTAL SPEECH THERAPY SERVICE	\$ 917,557	\$ 948,083	\$ 974,917	\$ 1,002,349	\$ 1,030,068
	2190		OTHER STUDENT SUPPORT SERVICES					
		100	SALARY	\$ -	\$ -	\$ -	\$ -	\$ -
		200	FRINGE BENEFIT	\$ -	\$ -	\$ -	\$ -	\$ -
		300	PURCHASED SERVICE	\$ 55,400	\$ 59,900	\$ 63,900	\$ 68,100	\$ 73,208
		400	SUPPLY/MATERIAL	\$ -	\$ -	\$ -	\$ -	\$ -
		500	CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ -
			TOTAL OTHER STUDENT SUPPORT	\$ 55,400	\$ 59,900	\$ 63,900	\$ 68,100	\$ 73,208
	2210		IMPROVEMENT INSTRUCTION					
		100	SALARY	\$ 286,494	\$ 294,700	\$ 303,173	\$ 311,248	\$ 316,893
		200	FRINGE BENEFIT	\$ 56,073	\$ 59,714	\$ 63,625	\$ 67,819	\$ 72,300
		300	PURCHASED SERVICE	\$ 148,600	\$ 148,600	\$ 148,600	\$ 148,600	\$ 148,600
		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	\$ 792,567	\$ 804,414	\$ 816,798	\$ 829,068	\$ 839,194
	2220		LIBRARY/MEDIA SERVICE					
		100	SALARY	\$ 626,021	\$ 641,199	\$ 657,896	\$ 671,974	\$ 685,353
		200	FRINGE BENEFIT	\$ 122,199	\$ 130,531	\$ 139,496	\$ 149,086	\$ 159,393
		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	\$ 820,220	\$ 843,730	\$ 869,392	\$ 893,059	\$ 916,746
	2310		BOARD OF EDUCATION					
		300	PURCHASED SERVICE	\$ 310,860	\$ 315,932	\$ 321,117	\$ 326,420	\$ 331,843
		400	SUPPLY/MATERIAL	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500
			TOTAL BOARD OF EDUCATION	\$ 315,360	\$ 320,432	\$ 325,617	\$ 330,920	\$ 336,343
	2320		EXECUTIVE ADMINISTRATION					
		100	SALARY	\$ 270,792	\$ 279,342	\$ 288,171	\$ 296,585	\$ 302,517
		200	FRINGE BENEFIT	\$ 37,158	\$ 40,094	\$ 43,219	\$ 46,486	\$ 49,379
		300	PURCHASED SERVICE	\$ 11,900	\$ 11,900	\$ 11,900	\$ 11,900	\$ 11,900
		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

ACCOUNT				ESTIMATE				
NUMBER	DESCRIPTION	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024		
	TOTAL EXECUTIVE ADMINISTRATION	\$ 326,150	\$ 337,636	\$ 349,590	\$ 361,271	\$ 370,096		
2330	SPECIAL EDUCATION ADMINISTRATION							
100	SALARY	\$ 205,924	\$ 212,454	\$ 219,196	\$ 225,622	\$ 230,134		
200	FRINGE BENEFIT	\$ 22,267	\$ 23,674	\$ 25,183	\$ 26,796	\$ 28,502		
300	PURCHASED SERVICE	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000		
400	SUPPLY/MATERIAL	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700		
500	CAPITAL OUTLAY	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400		
	TOTAL SPECIAL EDUCATION ADMIN	\$ 246,291	\$ 254,228	\$ 262,479	\$ 270,518	\$ 276,736		
2410	SCHOOL ADMINISTRATION							
100	SALARY	\$ 1,210,286	\$ 1,248,564	\$ 1,288,086	\$ 1,325,753	\$ 1,352,118		
200	FRINGE BENEFIT	\$ 216,078	\$ 230,410	\$ 245,798	\$ 262,283	\$ 279,841		
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	\$ 1,482,663	\$ 1,535,273	\$ 1,590,183	\$ 1,644,336	\$ 1,688,259		
2510	BUSINESS ADMINISTRATION							
100	SALARY	\$ 364,691	\$ 249,637	\$ 257,588	\$ 265,165	\$ 270,469		
200	FRINGE BENEFIT	\$ 51,031	\$ 24,368	\$ 26,466	\$ 28,642	\$ 30,405		
300	PURCHASED SERVICE	\$ 9,200	\$ 9,200	\$ 9,200	\$ 9,200	\$ 9,200		
400	SUPPLY/MATERIAL	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000		
500	CAPITAL OUTLAY	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500		
	TOTAL BUSINESS ADMINISTRATION	\$ 430,421	\$ 288,706	\$ 298,753	\$ 308,507	\$ 315,573		
2520	FISCAL SERVICE							
100	SALARY	\$ 128,582	\$ 132,761	\$ 137,076	\$ 141,188	\$ 144,012		
200	FRINGE BENEFIT	\$ 11,527	\$ 12,309	\$ 13,150	\$ 14,054	\$ 15,025		
300	PURCHASED SERVICE	\$ 260,500	\$ 260,500	\$ 260,500	\$ 260,500	\$ 260,500		
400	SUPPLY/MATERIAL	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000		
500	CAPITAL OUTLAY	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500		
	TOTAL FISCAL SERVICE	\$ 420,109	\$ 425,070	\$ 430,226	\$ 435,242	\$ 439,037		
2560	FOOD SERVICE							
100	SALARY	\$ 161,518	\$ 166,540	\$ 171,725	\$ 176,667	\$ 180,060		
200	FRINGE BENEFIT	\$ 11,205	\$ 11,963	\$ 12,778	\$ 13,654	\$ 14,595		
300	PURCHASED SERVICE	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000		
400	SUPPLY/MATERIAL	\$ -	\$ -	\$ -	\$ -	\$ -		
500	CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ -		
	TOTAL FOOD SERVICE	\$ 572,723	\$ 578,503	\$ 584,503	\$ 590,321	\$ 594,655		
2630	PUBLIC RELATIONS							
100	SALARY	\$ 77,172	\$ 79,680	\$ 82,269	\$ 84,738	\$ 86,432		
200	FRINGE BENEFIT	\$ 18,768	\$ 20,130	\$ 21,595	\$ 23,169	\$ 24,862		
300	PURCHASED SERVICE	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000		
400	SUPPLY/MATERIAL	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300		
500	CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ -		
	TOTAL PUBLIC RELATIONS	\$ 103,239	\$ 107,110	\$ 111,164	\$ 115,207	\$ 118,594		
2640	HUMAN RESOURCE							
100	SALARY	\$ 250,542	\$ 258,341	\$ 266,393	\$ 274,068	\$ 279,549		
200	FRINGE BENEFIT	\$ 43,825	\$ 47,317	\$ 51,042	\$ 54,962	\$ 58,582		

ACCOUNT					ESTIMATE					
NUMBER					DESCRIPTION	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
		300			PURCHASED SERVICE	\$ 24,300	\$ 24,300	\$ 24,300	\$ 24,300	\$ 24,300
		400			SUPPLY/MATERIAL	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
		500			CAPITAL OUTLAY	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
					TOTAL HUMAN RESOURCE	\$ 323,166	\$ 334,457	\$ 346,235	\$ 357,830	\$ 366,931
		2660			TECHNOLOGY SERVICE					
		100			SALARY	\$ 656,819	\$ 597,121	\$ 640,359	\$ 655,775	\$ 668,891
		200			FRINGE BENEFIT	\$ 36,730	\$ 39,027	\$ 41,320	\$ 43,791	\$ 46,449
		300			PURCHASED SERVICE	\$ 240,400	\$ 240,400	\$ 305,400	\$ 240,400	\$ 240,400
		400			SUPPLY/MATERIAL	\$ 74,000	\$ 74,000	\$ 74,000	\$ 74,000	\$ 74,000
		500			CAPITAL OUTLAY	\$ 250,000	\$ 250,000	\$ 350,000	\$ 250,000	\$ 300,000
					TOTAL TECHNOLOGY SERVICE	\$ 1,257,949	\$ 1,200,549	\$ 1,411,079	\$ 1,263,966	\$ 1,329,739
					TOTAL SUPPORT SERVICE	\$ 9,459,482	\$ 9,493,175	\$ 9,914,704	\$ 10,009,484	\$ 10,273,957
		3000			COMMUNITY SERVICE					
		100			SALARY	\$ 34,549	\$ 34,808	\$ 36,632	\$ 36,906	\$ 37,644
		200			FRINGE BENEFIT	\$ 4,107	\$ 4,137	\$ 4,343	\$ 4,374	\$ 4,458
		300			PURCHASED SERVICE	\$ 13,800	\$ 13,800	\$ 13,800	\$ 13,800	\$ 13,800
		400			SUPPLY/MATERIAL	\$ 35,600	\$ 35,600	\$ 35,600	\$ 35,600	\$ 35,600
		500			CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ -
					TOTAL COMMUNITY SERVICE	\$ 88,056	\$ 88,345	\$ 90,375	\$ 90,680	\$ 91,502
		4000			NON-PROGRAMMED CHARGES					
		300			PURCHASED SERVICE	\$ 76,500	\$ 76,500	\$ 76,500	\$ 76,500	\$ 76,500
		600			OTHER OBJECT	\$ 524,300	\$ 524,300	\$ 524,300	\$ 524,300	\$ 524,300
					TOTAL NON-PROGRAMMED CHARGES	\$ 600,800	\$ 600,800	\$ 600,800	\$ 600,800	\$ 600,800
					SUBTOTAL EXPENDITURES	\$ 29,110,494	\$ 30,565,010	\$ 30,573,457	\$ 31,651,655	\$ 32,385,892
		8000			OTHER FINANCING USES					
		700			TRANSFERS	\$ 104,279	\$ 100,920	\$ 97,841	\$ -	\$ -
					TOTAL OTHER FINANCING USES	\$ 104,279	\$ 100,920	\$ 97,841	\$ -	\$ -
					TOTAL EXPENDITURES	\$ 29,214,774	\$ 30,665,930	\$ 30,671,298	\$ 31,651,655	\$ 32,385,892

ACCOUNT						ESTIMATE					
NUMBER						DESCRIPTION	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
1	0	1111	0	0	0	PROPERTY TAX LEVY	\$ 24,600,000	\$ 25,965,000	\$ 26,614,125	\$ 27,279,478	\$ 27,961,465
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	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
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						\$ 26,438,761	\$ 27,773,361	\$ 27,927,486	\$ 28,572,839	\$ 29,244,826	
1	0	3001	0	0	0	GENERAL STATE AID	\$ 1,950,000	\$ 1,950,000	\$ 1,950,000	\$ 1,950,000	\$ 1,950,000
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	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
1	0	3999	0	0	0	OTHER STATE REVENUES	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL FUNCTION 3000						\$ 2,131,500	\$ 2,131,500	\$ 2,131,500	\$ 2,131,500	\$ 2,131,500	
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						\$ 29,205,861	\$ 30,540,461	\$ 30,694,586	\$ 31,339,939	\$ 32,011,926	
1	11	1110	110	0	0	SALARY - TEACHER	\$ 1,444,601	\$ 1,582,424	\$ 1,452,586	\$ 1,594,547	\$ 1,626,438
1	12	1110	110	0	0	SALARY - TEACHER	\$ 2,296,169	\$ 2,558,958	\$ 2,453,995	\$ 2,619,308	\$ 2,671,694
1	13	1110	110	0	0	SALARY - TEACHER	\$ 1,903,735	\$ 2,143,743	\$ 2,023,681	\$ 2,167,844	\$ 2,211,201
1	14	1110	110	0	0	SALARY - TEACHER	\$ 1,544,977	\$ 1,712,874	\$ 1,592,425	\$ 1,739,728	\$ 1,774,522
1	15	1120	110	0	0	SALARY - TEACHER	\$ 4,536,841	\$ 4,884,263	\$ 4,766,600	\$ 4,992,896	\$ 5,092,754
TOTAL SALARY - TEACHER						\$ 11,726,322	\$ 12,882,263	\$ 12,289,288	\$ 13,114,323	\$ 13,376,610	

ACCOUNT						ESTIMATE					
NUMBER						DESCRIPTION	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
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						\$ -	\$ -	\$ -	\$ -	\$ -	
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						\$ 12,046,322	\$ 13,202,263	\$ 12,609,288	\$ 13,434,323	\$ 13,696,610	
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	\$ 21,091	\$ 23,103	\$ 21,208	\$ 23,280	\$ 23,746
1	12	1110	211	0	0	TEACHER RETIREMENT	\$ 33,524	\$ 37,361	\$ 35,828	\$ 38,242	\$ 39,007
1	13	1110	211	0	0	TEACHER RETIREMENT	\$ 27,795	\$ 31,299	\$ 29,546	\$ 31,651	\$ 32,284
1	14	1110	211	0	0	TEACHER RETIREMENT	\$ 22,557	\$ 25,008	\$ 23,249	\$ 25,400	\$ 25,908
1	15	1120	211	0	0	TEACHER RETIREMENT	\$ 66,238	\$ 71,310	\$ 69,592	\$ 72,896	\$ 74,354
TOTAL TEACHER RETIREMENT						\$ 175,584	\$ 192,461	\$ 183,804	\$ 195,849	\$ 199,679	
1	11	1110	220	0	0	H/D/L INSURANCE	\$ 178,950	\$ 192,371	\$ 206,799	\$ 222,309	\$ 238,982
1	12	1110	220	0	0	H/D/L INSURANCE	\$ 310,140	\$ 333,401	\$ 358,406	\$ 385,286	\$ 414,183
1	13	1110	220	0	0	H/D/L INSURANCE	\$ 246,245	\$ 264,714	\$ 284,567	\$ 305,910	\$ 328,853
1	14	1110	220	0	0	H/D/L INSURANCE	\$ 215,110	\$ 231,244	\$ 248,587	\$ 267,231	\$ 287,273
1	15	1120	220	0	0	H/D/L INSURANCE	\$ 628,945	\$ 676,116	\$ 726,824	\$ 781,336	\$ 839,936
TOTAL H/D/L INSURANCE						\$ 1,579,390	\$ 1,697,844	\$ 1,825,183	\$ 1,962,071	\$ 2,109,227	
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	\$ 9,220	\$ 9,220	\$ 9,220	\$ 9,220	\$ 9,220
1	12	1110	224	0	0	WELLNESS	\$ 15,070	\$ 15,070	\$ 15,070	\$ 15,070	\$ 15,070
1	13	1110	224	0	0	WELLNESS	\$ 13,420	\$ 13,420	\$ 13,420	\$ 13,420	\$ 13,420
1	14	1110	224	0	0	WELLNESS	\$ 10,370	\$ 10,370	\$ 10,370	\$ 10,370	\$ 10,370
1	15	1120	224	0	0	WELLNESS	\$ 30,120	\$ 30,120	\$ 30,120	\$ 30,120	\$ 30,120
TOTAL WELLNESS						\$ 78,200	\$ 78,200	\$ 78,200	\$ 78,200	\$ 78,200	
1	11	1110	230	0	0	TUITION REIMBURSEMENT	\$ 13,800	\$ 13,800	\$ 13,800	\$ 13,800	\$ 13,800
1	12	1110	230	0	0	TUITION REIMBURSEMENT	\$ 25,300	\$ 25,300	\$ 25,300	\$ 25,300	\$ 25,300
1	13	1110	230	0	0	TUITION REIMBURSEMENT	\$ 20,700	\$ 20,700	\$ 20,700	\$ 20,700	\$ 20,700
1	14	1110	230	0	0	TUITION REIMBURSEMENT	\$ 14,900	\$ 14,900	\$ 14,900	\$ 14,900	\$ 14,900
1	15	1120	230	0	0	TUITION REIMBURSEMENT	\$ 40,200	\$ 40,200	\$ 40,200	\$ 40,200	\$ 40,200
TOTAL TUITION REIMBURSEMENT						\$ 114,900	\$ 114,900	\$ 114,900	\$ 114,900	\$ 114,900	
TOTAL OBJECT 200						\$ 1,963,074	\$ 2,098,405	\$ 2,217,086	\$ 2,366,020	\$ 2,517,005	
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	\$ 5,020	\$ 5,020	\$ 5,020	\$ 5,020	\$ 5,020
1	12	1110	315	0	0	WORKSHOP	\$ 8,220	\$ 8,220	\$ 8,220	\$ 8,220	\$ 8,220
1	13	1110	315	0	0	WORKSHOP	\$ 7,320	\$ 7,320	\$ 7,320	\$ 7,320	\$ 7,320
1	14	1110	315	0	0	WORKSHOP	\$ 5,620	\$ 5,620	\$ 5,620	\$ 5,620	\$ 5,620
1	15	1120	315	0	0	WORKSHOP	\$ 16,420	\$ 16,420	\$ 16,420	\$ 16,420	\$ 16,420

ACCOUNT						ESTIMATE					
NUMBER		DESCRIPTION				2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	
TOTAL WORKSHOP						\$ 42,600	\$ 42,600	\$ 42,600	\$ 42,600	\$ 42,600	
1	15	1120	325	0	0	RENTALS	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
1	11	1110	332	0	0	TRAVEL	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
1	12	1110	332	0	0	TRAVEL	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200
1	13	1110	332	0	0	TRAVEL	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
1	14	1110	332	0	0	TRAVEL	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
1	15	1120	332	0	0	TRAVEL	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300
TOTAL TRAVEL						\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	
TOTAL OBJECT 300						\$ 58,500	\$ 58,500	\$ 58,500	\$ 58,500	\$ 58,500	
1	11	1110	410	0	0	SUPPLIES	\$ 13,800	\$ 13,800	\$ 13,800	\$ 13,800	\$ 13,800
1	11	1110	410	10	0	SUPPLIES - KINDERGARTEN	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
1	11	1110	410	11	0	SUPPLIES - FIRST GRADE	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800
1	11	1110	410	12	0	SUPPLIES - SECOND GRADE	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800
1	11	1110	410	13	0	SUPPLIES - THIRD GRADE	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800
1	11	1110	410	14	0	SUPPLIES - FOURTH GRADE	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800
1	11	1110	410	15	0	SUPPLIES - FIFTH GRADE	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800
1	11	1110	410	21	0	SUPPLIES - ART	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
1	11	1110	410	30	0	SUPPLIES - MUSIC	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
1	11	1110	410	31	0	SUPPLIES - PE	\$ 1,000	\$ 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	\$ 2,000
1	11	1110	410	40	0	SUPPLIES - CHARACTER EDUCATION	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300
1	12	1110	410	0	0	SUPPLIES	\$ 34,000	\$ 34,000	\$ 34,000	\$ 34,000	\$ 34,000
1	12	1110	410	10	0	SUPPLIES - KINDERGARTEN	\$ 1,800	\$ 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	\$ 1,500
1	12	1110	410	12	0	SUPPLIES - SECOND GRADE	\$ 2,000	\$ 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	\$ 1,500
1	12	1110	410	14	0	SUPPLIES - FOURTH GRADE	\$ 2,000	\$ 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	\$ 2,000
1	12	1110	410	21	0	SUPPLIES - ART	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100
1	12	1110	410	30	0	SUPPLIES - MUSIC	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100
1	12	1110	410	31	0	SUPPLIES - PE	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
1	12	1110	410	33	0	SUPPLIES - RESOURCE	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
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	\$ 1,000
1	13	1110	410	0	0	SUPPLIES	\$ 23,000	\$ 23,000	\$ 23,000	\$ 23,000	\$ 23,000
1	13	1110	410	10	0	SUPPLIES - KINDERGARTEN	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
1	13	1110	410	11	0	SUPPLIES - FIRST GRADE	\$ 1,500	\$ 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	\$ 1,500
1	13	1110	410	13	0	SUPPLIES - THIRD GRADE	\$ 1,500	\$ 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	\$ 1,600
1	13	1110	410	15	0	SUPPLIES - FIFTH GRADE	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600
1	13	1110	410	21	0	SUPPLIES - ART	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300
1	13	1110	410	30	0	SUPPLIES - MUSIC	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700
1	13	1110	410	31	0	SUPPLIES - PE	\$ 900	\$ 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	\$ 1,000
1	13	1110	410	40	0	SUPPLIES - CHARACTER EDUCATION	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400
1	14	1110	410	0	0	SUPPLIES	\$ 15,500	\$ 15,500	\$ 15,500	\$ 15,500	\$ 15,500
1	14	1110	410	10	0	SUPPLIES - KINDERGARTEN	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800
1	14	1110	410	11	0	SUPPLIES - FIRST GRADE	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100
1	14	1110	410	12	0	SUPPLIES - SECOND GRADE	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800
1	14	1110	410	13	0	SUPPLIES - THIRD GRADE	\$ 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	14	1110	410	14	0	SUPPLIES - FOURTH GRADE	\$ 1,100	\$ 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	\$ 1,100
1	14	1110	410	21	0	SUPPLIES - ART	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300
1	14	1110	410	30	0	SUPPLIES - MUSIC	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100
1	14	1110	410	31	0	SUPPLIES - PE	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100
1	14	1110	410	33	0	SUPPLIES - RESOURCE	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
1	14	1110	410	34	0	SUPPLIES - SCIENCE	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
1	14	1110	410	37	0	SUPPLIES - TECHNOLOGY	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600
1	14	1110	410	40	0	SUPPLIES - CHARACTER EDUCATION	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
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							\$ 243,600	\$ 243,600	\$ 243,600	\$ 243,600	\$ 243,600
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							\$ 277,300	\$ 277,300	\$ 277,300	\$ 277,300	\$ 277,300
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	\$ 17,500	\$ 17,500	\$ 17,500	\$ 17,500	\$ 17,500
TOTAL RETIREE - INSURANCE							\$ 17,500	\$ 17,500	\$ 17,500	\$ 17,500	\$ 17,500
TOTAL OBJECT 800							\$ 155,735	\$ 134,065	\$ 122,777	\$ 85,471	\$ 27,500
TOTAL FUNCTION 1100							\$ 14,544,132	\$ 15,813,733	\$ 15,328,152	\$ 16,264,815	\$ 16,620,115
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

ACCOUNT						ESTIMATE				
NUMBER	DESCRIPTION					2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
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					\$ 117,086	\$ 120,891	\$ 124,820	\$ 128,564	\$ 131,136
1 13 1200 120 0 60	SALARY - PARAEDUCATOR					\$ 66,043	\$ 68,190	\$ 70,406	\$ 72,518	\$ 73,968
1 14 1200 120 0 60	SALARY - PARAEDUCATOR					\$ 25,333	\$ 26,157	\$ 27,007	\$ 27,817	\$ 28,373
1 15 1200 120 0 60	SALARY - PARAEDUCATOR					\$ 199,065	\$ 205,535	\$ 212,215	\$ 218,581	\$ 222,953
TOTAL SALARY PARAEDUCATOR - IDEA FLOW THROUGH						\$ 422,206	\$ 435,928	\$ 450,096	\$ 463,598	\$ 472,870
1 12 1200 120 0 62	SALARY - PARAEDUCATOR					\$ 35,126	\$ 36,267	\$ 37,446	\$ 38,569	\$ 39,341
TOTAL OBJECT 100						\$ 1,735,584	\$ 1,804,569	\$ 1,793,459	\$ 1,758,394	\$ 1,793,562
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					\$ 15,050	\$ 16,178	\$ 17,392	\$ 18,696	\$ 20,098
1 12 1200 220 0 12	H/D/L INSURANCE					\$ 45,365	\$ 48,767	\$ 52,424	\$ 56,356	\$ 60,583
1 13 1200 220 0 12	H/D/L INSURANCE					\$ 27,843	\$ 29,931	\$ 32,176	\$ 34,589	\$ 37,183
1 14 1200 220 0 12	H/D/L INSURANCE					\$ 20,963	\$ 22,535	\$ 24,225	\$ 26,042	\$ 27,995
1 15 1200 220 0 12	H/D/L INSURANCE					\$ 82,667	\$ 88,867	\$ 95,532	\$ 102,697	\$ 110,399
TOTAL H/D/L INSURANCE						\$ 191,887	\$ 206,278	\$ 221,749	\$ 238,380	\$ 256,259
1 11 1200 220 0 60	H/D/L INSURANCE					\$ 30,100	\$ 32,358	\$ 34,785	\$ 37,393	\$ 40,198
1 12 1200 220 0 60	H/D/L INSURANCE					\$ 49,128	\$ 52,812	\$ 56,773	\$ 61,031	\$ 65,608
1 13 1200 220 0 60	H/D/L INSURANCE					\$ 23,757	\$ 25,539	\$ 27,455	\$ 29,514	\$ 31,727
1 14 1200 220 0 60	H/D/L INSURANCE					\$ 9,782	\$ 10,516	\$ 11,304	\$ 12,152	\$ 13,064
1 15 1200 220 0 60	H/D/L INSURANCE					\$ 94,492	\$ 101,579	\$ 109,198	\$ 117,387	\$ 126,192
TOTAL H/D/L INSURANCE - IDEA FLOW THROUGH						\$ 207,260	\$ 222,804	\$ 239,514	\$ 257,478	\$ 276,789
1 12 1200 220 0 62	H/D/L INSURANCE					\$ 9,783	\$ 10,517	\$ 11,305	\$ 12,153	\$ 13,065
1 11 1200 224 0 12	WELLNESS					\$ 600	\$ 600	\$ 600	\$ 600	\$ 600
1 12 1200 224 0 12	WELLNESS					\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,300
1 13 1200 224 0 12	WELLNESS					\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
1 14 1200 224 0 12	WELLNESS					\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
1 15 1200 224 0 12	WELLNESS					\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
TOTAL WELLNESS						\$ 9,299	\$ 9,299	\$ 9,299	\$ 9,299	\$ 9,299
1 11 1200 224 0 60	WELLNESS					\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
1 12 1200 224 0 60	WELLNESS					\$ 3,300	\$ 3,300	\$ 3,300	\$ 3,300	\$ 3,300
1 13 1200 224 0 60	WELLNESS					\$ 1,700	\$ 1,700	\$ 1,700	\$ 1,700	\$ 1,700
1 14 1200 224 0 60	WELLNESS					\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
1 15 1200 224 0 60	WELLNESS					\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500
TOTAL WELLNESS - IDEA FLOW THROUGH						\$ 11,500	\$ 11,500	\$ 11,500	\$ 11,500	\$ 11,500
1 12 1200 224 0 62	WELLNESS					\$ 600	\$ 600	\$ 600	\$ 600	\$ 600
TOTAL OBJECT 200						\$ 448,991	\$ 480,450	\$ 513,034	\$ 547,751	\$ 586,219
1 10 1200 310 0 12	PROFESSIONAL SERVICES					\$ -	\$ -	\$ -	\$ -	\$ -
1 11 1200 310 0 12	PROFESSIONAL SERVICES					\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600
1 12 1200 310 0 12	PROFESSIONAL SERVICES					\$ 6,600	\$ 6,600	\$ 6,600	\$ 6,600	\$ 6,600
1 13 1200 310 0 12	PROFESSIONAL SERVICES					\$ 5,400	\$ 5,400	\$ 5,400	\$ 5,400	\$ 5,400
1 14 1200 310 0 12	PROFESSIONAL SERVICES					\$ 3,900	\$ 3,900	\$ 3,900	\$ 3,900	\$ 3,900

ACCOUNT						ESTIMATE					
NUMBER			DESCRIPTION			2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	
1	15	1200	310	0	12	PROFESSIONAL SERVICES	\$ 10,500	\$ 10,500	\$ 10,500	\$ 10,500	\$ 10,500
TOTAL PROFESSIONAL SERVICES						\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	
1	11	1200	315	0	12	WORKSHOP	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300
1	12	1200	315	0	12	WORKSHOP	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
1	13	1200	315	0	12	WORKSHOP	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600
1	14	1200	315	0	12	WORKSHOP	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600
1	15	1200	315	0	12	WORKSHOP	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200
TOTAL WORKSHOP						\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	
1	11	1200	332	0	12	TRAVEL	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
1	12	1200	332	0	12	TRAVEL	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
1	13	1200	332	0	12	TRAVEL	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
1	14	1200	332	0	12	TRAVEL	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
1	15	1200	332	0	12	TRAVEL	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200
TOTAL TRAVEL						\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	
TOTAL OBJECT 300						\$ 35,500	\$ 35,500	\$ 35,500	\$ 35,500	\$ 35,500	
1	11	1200	410	0	12	SUPPLIES	\$ 1,900	\$ 1,900	\$ 1,900	\$ 1,900	\$ 1,900
1	12	1200	410	0	12	SUPPLIES	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
1	13	1200	410	0	12	SUPPLIES	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800
1	14	1200	410	0	12	SUPPLIES	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
1	15	1200	410	0	12	SUPPLIES	\$ 5,600	\$ 5,600	\$ 5,600	\$ 5,600	\$ 5,600
TOTAL OBJECT 400						\$ 15,800	\$ 15,800	\$ 15,800	\$ 15,800	\$ 15,800	
1	11	1200	550	0	12	EQUIPMENT	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200
1	12	1200	550	0	12	EQUIPMENT	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
1	13	1200	550	0	12	EQUIPMENT	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400
1	14	1200	550	0	12	EQUIPMENT	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300
1	15	1200	550	0	12	EQUIPMENT	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800
TOTAL OBJECT 500						\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	
TOTAL FUNCTION 1200						\$ 2,238,074	\$ 2,338,519	\$ 2,359,993	\$ 2,359,645	\$ 2,433,281	
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	\$ 9,782	\$ 10,516	\$ 11,304	\$ 12,152	\$ 13,064
1	12	1225	224	0	12	WELLNESS	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600
TOTAL OBJECT 200						\$ 11,249	\$ 12,022	\$ 12,853	\$ 13,745	\$ 14,677	
1	12	1225	315	0	12	WORKSHOP	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300
1	12	1225	410	0	12	SUPPLIES	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
TOTAL FUNCTION 1225						\$ 72,911	\$ 76,404	\$ 80,118	\$ 84,070	\$ 86,362	
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	\$ 17,630	\$ 18,952	\$ 20,374	\$ 21,902	\$ 23,544
1	15	1250	224	0	41	WELLNESS	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600
TOTAL OBJECT 200						\$ 19,097	\$ 20,459	\$ 21,922	\$ 23,495	\$ 25,157	
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	

ACCOUNT						ESTIMATE					
NUMBER						DESCRIPTION	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
1	20	1250	410	0	44	SUPPLIES	\$ 27,800	\$ 27,800	\$ 27,800	\$ 27,800	\$ 27,800
TOTAL OBJECT 400							\$ 27,800	\$ 27,800	\$ 27,800	\$ 27,800	\$ 27,800
TOTAL FUNCTION 1250							\$ 157,457	\$ 159,886	\$ 162,804	\$ 166,081	\$ 169,989
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
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	\$ 2,800	\$ 2,900	\$ 3,000	\$ 3,100	\$ 3,200
TOTAL OBJECT 300							\$ 2,800	\$ 2,900	\$ 3,000	\$ 3,100	\$ 3,200
1	10	1600	410	0	0	SUPPLIES	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500
TOTAL OBJECT 400							\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500
TOTAL FUNCTION 1600							\$ 282,231	\$ 282,331	\$ 282,431	\$ 282,531	\$ 282,631
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	\$ 17,630	\$ 18,952	\$ 20,374	\$ 21,902	\$ 23,544
1	12	1650	220	0	0	H/D/L INSURANCE	\$ 17,630	\$ 18,952	\$ 20,374	\$ 21,902	\$ 23,544
1	13	1650	220	0	0	H/D/L INSURANCE	\$ 13,653	\$ 14,677	\$ 15,777	\$ 16,961	\$ 18,233
1	14	1650	220	0	0	H/D/L INSURANCE	\$ 16,233	\$ 17,450	\$ 18,759	\$ 20,166	\$ 21,679
TOTAL H/D/L INSURANCE							\$ 65,146	\$ 70,031	\$ 75,284	\$ 80,930	\$ 87,000

ACCOUNT							ESTIMATE				
NUMBER			DESCRIPTION				2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
1	11	1650	224	0	0	WELLNESS	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600
1	12	1650	224	0	0	WELLNESS	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
1	13	1650	224	0	0	WELLNESS	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600
1	14	1650	224	0	0	WELLNESS	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
TOTAL WELLNESS							\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200
TOTAL OBJECT 200							\$ 73,454	\$ 78,545	\$ 83,948	\$ 89,681	\$ 95,882
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
1	13	1650	310	0	0	PROFESSIONAL SERVICES	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900
1	14	1650	310	0	0	PROFESSIONAL SERVICES	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600
1	15	1650	310	0	0	PROFESSIONAL SERVICES	\$ 1,700	\$ 1,700	\$ 1,700	\$ 1,700	\$ 1,700
TOTAL PROFESSIONAL SERVICES							\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900
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							\$ 6,100	\$ 6,100	\$ 6,100	\$ 6,100	\$ 6,100
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							\$ 499,451	\$ 518,575	\$ 534,313	\$ 545,991	\$ 561,166
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	\$ 6,235	\$ 6,702	\$ 7,205	\$ 7,745	\$ 8,326
1	12	1800	220	0	0	H/D/L INSURANCE	\$ 4,838	\$ 5,201	\$ 5,591	\$ 6,010	\$ 6,461
1	13	1800	220	0	0	H/D/L INSURANCE	\$ 6,772	\$ 7,280	\$ 7,826	\$ 8,413	\$ 9,044
1	14	1800	220	0	0	H/D/L INSURANCE	\$ 4,838	\$ 5,201	\$ 5,591	\$ 6,010	\$ 6,461
1	15	1800	220	0	0	H/D/L INSURANCE	\$ 6,235	\$ 6,702	\$ 7,205	\$ 7,745	\$ 8,326
TOTAL H/D/L INSURANCE							\$ 28,917	\$ 31,086	\$ 33,417	\$ 35,923	\$ 38,618
1	11	1800	224	0	0	WELLNESS	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300
1	12	1800	224	0	0	WELLNESS	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300
1	13	1800	224	0	0	WELLNESS	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300
1	14	1800	224	0	0	WELLNESS	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300
1	15	1800	224	0	0	WELLNESS	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300
TOTAL WELLNESS							\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
TOTAL OBJECT 200							\$ 33,283	\$ 35,599	\$ 38,086	\$ 40,760	\$ 43,521
1	11	1800	310	0	0	PROFESSIONAL SERVICES	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600

ACCOUNT						ESTIMATE					
NUMBER						DESCRIPTION	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
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	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600
1	15	1800	310	0	0	PROFESSIONAL SERVICES	\$ 1,700	\$ 1,700	\$ 1,700	\$ 1,700	\$ 1,700
TOTAL PROFESSIONAL SERVICES						\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	
1	11	1800	315	0	0	WORKSHOP	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
1	12	1800	315	0	0	WORKSHOP	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200
1	13	1800	315	0	0	WORKSHOP	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
1	14	1800	315	0	0	WORKSHOP	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200
1	15	1800	315	0	0	WORKSHOP	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
TOTAL WORKSHOP						\$ 700	\$ 700	\$ 700	\$ 700	\$ 700	
TOTAL OBJECT 300						\$ 5,600	\$ 5,600	\$ 5,600	\$ 5,600	\$ 5,600	
1	11	1800	410	0	0	SUPPLIES	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
1	12	1800	410	0	0	SUPPLIES	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
1	13	1800	410	0	0	SUPPLIES	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
1	14	1800	410	0	0	SUPPLIES	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
1	15	1800	410	0	0	SUPPLIES	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200
TOTAL OBJECT 400						\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	
TOTAL FUNCTION 1800						\$ 235,818	\$ 248,160	\$ 261,360	\$ 275,494	\$ 282,826	
1	10	1912	670	0	12	TUITION - SPECIAL EDUCATION	\$ 395,000	\$ 395,000	\$ 395,000	\$ 395,000	\$ 395,000
TOTAL FUNCTION 1900						\$ 395,000	\$ 395,000	\$ 395,000	\$ 395,000	\$ 395,000	
TOTAL FUNCTION 1000						\$ 18,962,156	\$ 20,382,690	\$ 19,967,578	\$ 20,950,692	\$ 21,419,633	
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	\$ 9,782	\$ 10,516	\$ 11,304	\$ 12,152	\$ 13,064
1	12	2110	220	0	12	H/D/L INSURANCE	\$ 19,673	\$ 21,148	\$ 22,734	\$ 24,439	\$ 26,272
1	13	2110	220	0	12	H/D/L INSURANCE	\$ 9,782	\$ 10,516	\$ 11,304	\$ 12,152	\$ 13,064
1	14	2110	220	0	12	H/D/L INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -
1	15	2110	220	0	12	H/D/L INSURANCE	\$ 22,038	\$ 23,691	\$ 25,468	\$ 27,378	\$ 29,431
TOTAL H/D/L INSURANCE						\$ 61,274	\$ 65,870	\$ 70,810	\$ 76,121	\$ 81,830	
1	11	2110	224	0	12	WELLNESS	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600
1	12	2110	224	0	12	WELLNESS	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100
1	13	2110	224	0	12	WELLNESS	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
1	14	2110	224	0	12	WELLNESS	\$ -	\$ -	\$ -	\$ -	\$ -
1	15	2110	224	0	12	WELLNESS	\$ 1,700	\$ 1,700	\$ 1,700	\$ 1,700	\$ 1,700
TOTAL WELLNESS						\$ 3,900	\$ 3,900	\$ 3,900	\$ 3,900	\$ 3,900	
TOTAL OBJECT 200						\$ 72,803	\$ 77,652	\$ 82,867	\$ 88,449	\$ 94,326	
1	11	2110	310	0	12	PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
1	12	2110	310	0	12	PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
1	13	2110	310	0	12	PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -

ACCOUNT						ESTIMATE					
NUMBER						DESCRIPTION	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
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
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	\$ 300
1	12	2110	410	0	12	SUPPLIES	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
1	13	2110	410	0	12	SUPPLIES	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
1	14	2110	410	0	12	SUPPLIES	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300
1	15	2110	410	0	12	SUPPLIES	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900
TOTAL OBJECT 400						\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	
TOTAL FUNCTION 2110						\$ 599,991	\$ 622,244	\$ 646,271	\$ 670,373	\$ 687,795	
1	11	2130	110	0	0	SALARY - TEACHER	\$ 46,405	\$ 48,314	\$ 50,328	\$ 52,452	\$ 53,501
1	12	2130	120	0	0	SALARY - NURSE	\$ 38,379	\$ 39,626	\$ 40,914	\$ 42,142	\$ 42,984
1	13	2130	120	0	0	SALARY - NURSE	\$ 38,379	\$ 39,626	\$ 40,914	\$ 42,142	\$ 42,984
1	14	2130	120	0	0	SALARY - NURSE	\$ 35,859	\$ 37,025	\$ 38,228	\$ 39,375	\$ 40,163
1	15	2130	120	0	0	SALARY - NURSE	\$ 63,547	\$ 67,359	\$ 35,476	\$ 36,540	\$ 37,271
TOTAL SALARY - NURSE						\$ 176,164	\$ 183,637	\$ 155,533	\$ 160,198	\$ 163,402	
1	20	2130	120	0	60	SALARY - OT	\$ 160,295	\$ 165,505	\$ 170,884	\$ 176,010	\$ 179,530
TOTAL SALARY - OT						\$ 160,295	\$ 165,505	\$ 170,884	\$ 176,010	\$ 179,530	
1	10	2130	125	0	0	SALARY - SUBSTITUTE NURSE	\$ 8,000	\$ 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						\$ 390,864	\$ 405,455	\$ 384,744	\$ 396,661	\$ 404,434	
1	11	2130	211	0	0	TEACHER RETIREMENT	\$ 678	\$ 705	\$ 735	\$ 766	\$ 781
1	11	2130	220	0	0	H/D/L INSURANCE	\$ 9,782	\$ 10,516	\$ 11,304	\$ 12,152	\$ 13,064
1	12	2130	220	0	0	H/D/L INSURANCE	\$ 107	\$ 115	\$ 124	\$ 133	\$ 143
1	13	2130	220	0	0	H/D/L INSURANCE	\$ 9,782	\$ 10,516	\$ 11,304	\$ 12,152	\$ 13,064
1	14	2130	220	0	0	H/D/L INSURANCE	\$ 107	\$ 115	\$ 124	\$ 133	\$ 143
1	15	2130	220	0	0	H/D/L INSURANCE	\$ 9,782	\$ 10,516	\$ 11,304	\$ 12,152	\$ 13,064
TOTAL H/D/L INSURANCE						\$ 29,560	\$ 31,777	\$ 34,160	\$ 36,722	\$ 39,477	
1	20	2130	220	0	60	H/D/L INSURANCE	\$ 1,182	\$ 1,271	\$ 1,366	\$ 1,468	\$ 1,579
TOTAL H/D/L INSURANCE - IDEA FLOW THROUGH						\$ 1,182	\$ 1,271	\$ 1,366	\$ 1,468	\$ 1,579	
1	11	2130	224	0	0	WELLNESS	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600
1	12	2130	224	0	0	WELLNESS	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
1	13	2130	224	0	0	WELLNESS	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600
1	14	2130	224	0	0	WELLNESS	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
1	15	2130	224	0	0	WELLNESS	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600
TOTAL WELLNESS						\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800	
1	20	2130	224	0	60	WELLNESS	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600
TOTAL OBJECT 200						\$ 34,820	\$ 37,153	\$ 39,661	\$ 42,357	\$ 45,236	
1	11	2130	310	0	0	PROFESSIONAL SERVICES	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
1	12	2130	310	0	0	PROFESSIONAL SERVICES	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100

ACCOUNT						ESTIMATE					
NUMBER						2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	
DESCRIPTION											
1	13	2130	310	0	0	PROFESSIONAL SERVICES	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
1	14	2130	310	0	0	PROFESSIONAL SERVICES	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
1	15	2130	310	0	0	PROFESSIONAL SERVICES	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200
TOTAL PROFESSIONAL SERVICES						\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	
1	20	2130	310	0	60	PROFESSIONAL SERVICES	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
TOTAL PROFESSIONAL SERVICES - IDEA FLOW THROUGH						\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	
1	11	2130	315	0	0	WORKSHOP	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300
TOTAL OBJECT 300						\$ 8,900	\$ 8,900	\$ 8,900	\$ 8,900	\$ 8,900	
1	11	2130	410	0	0	SUPPLIES	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400
1	12	2130	410	0	0	SUPPLIES	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800
1	13	2130	410	0	0	SUPPLIES	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600
1	14	2130	410	0	0	SUPPLIES	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400
1	15	2130	410	0	0	SUPPLIES	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
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						\$ 437,984	\$ 454,909	\$ 436,705	\$ 451,317	\$ 461,970	
1	11	2140	110	0	12	SALARY - TEACHER	\$ 34,338	\$ 35,980	\$ 37,722	\$ 39,571	\$ 40,363
1	12	2140	110	0	12	SALARY - TEACHER	\$ 76,992	\$ 80,077	\$ 83,349	\$ 86,822	\$ 88,558
1	13	2140	110	0	12	SALARY - TEACHER	\$ 34,338	\$ 35,980	\$ 37,722	\$ 39,571	\$ 40,363
1	14	2140	110	0	12	SALARY - TEACHER	\$ 63,213	\$ 68,664	\$ 71,898	\$ 75,327	\$ 76,834
1	15	2140	110	0	12	SALARY - TEACHER	\$ 80,633	\$ 84,700	\$ 89,031	\$ 93,657	\$ 95,530
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	\$ 589
1	12	2140	211	0	12	TEACHER RETIREMENT	\$ 942	\$ 987	\$ 1,034	\$ 1,085	\$ 1,107
1	13	2140	211	0	12	TEACHER RETIREMENT	\$ 501	\$ 525	\$ 551	\$ 578	\$ 589
1	14	2140	211	0	12	TEACHER RETIREMENT	\$ 923	\$ 1,002	\$ 1,050	\$ 1,100	\$ 1,122
1	15	2140	211	0	12	TEACHER RETIREMENT	\$ 1,177	\$ 1,237	\$ 1,300	\$ 1,367	\$ 1,395
TOTAL TEACHER RETIREMENT						\$ 4,044	\$ 4,276	\$ 4,485	\$ 4,708	\$ 4,802	
1	11	2140	220	0	12	H/D/L INSURANCE	\$ 8,816	\$ 9,477	\$ 10,187	\$ 10,951	\$ 11,773
1	12	2140	220	0	12	H/D/L INSURANCE	\$ 9,889	\$ 10,631	\$ 11,429	\$ 12,286	\$ 13,207
1	13	2140	220	0	12	H/D/L INSURANCE	\$ 8,816	\$ 9,477	\$ 10,187	\$ 10,951	\$ 11,773
1	14	2140	220	0	12	H/D/L INSURANCE	\$ 9,998	\$ 10,748	\$ 11,554	\$ 12,420	\$ 13,352
1	15	2140	220	0	12	H/D/L INSURANCE	\$ 17,415	\$ 18,721	\$ 20,125	\$ 21,635	\$ 23,257
TOTAL H/D/L INSURANCE						\$ 54,933	\$ 59,054	\$ 63,483	\$ 68,244	\$ 73,362	
1	11	2140	224	0	12	WELLNESS	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300
1	12	2140	224	0	12	WELLNESS	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
1	13	2140	224	0	12	WELLNESS	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300
1	14	2140	224	0	12	WELLNESS	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600
1	15	2140	224	0	12	WELLNESS	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
TOTAL WELLNESS						\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	
TOTAL OBJECT 200						\$ 61,178	\$ 65,530	\$ 70,168	\$ 75,151	\$ 80,364	
1	11	2140	310	0	12	PROFESSIONAL SERVICES	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300
1	12	2140	310	0	12	PROFESSIONAL SERVICES	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
1	13	2140	310	0	12	PROFESSIONAL SERVICES	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400
1	14	2140	310	0	12	PROFESSIONAL SERVICES	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300

ACCOUNT						ESTIMATE					
NUMBER						DESCRIPTION	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
1	15	2140	310	0	12	PROFESSIONAL SERVICES	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900
TOTAL PROFESSIONAL SERVICES							\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400
1	11	2140	315	0	12	WORKSHOP	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
1	12	2140	315	0	12	WORKSHOP	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300
1	13	2140	315	0	12	WORKSHOP	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
1	14	2140	315	0	12	WORKSHOP	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300
1	15	2140	315	0	12	WORKSHOP	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300
TOTAL WORKSHOP							\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100
TOTAL OBJECT 300							\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
1	11	2140	410	0	12	SUPPLIES	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400
1	12	2140	410	0	12	SUPPLIES	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800
1	13	2140	410	0	12	SUPPLIES	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600
1	14	2140	410	0	12	SUPPLIES	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
1	15	2140	410	0	12	SUPPLIES	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
TOTAL OBJECT 400							\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
TOTAL FUNCTION 2140							\$ 357,690	\$ 377,931	\$ 396,890	\$ 417,101	\$ 429,012
1	11	2150	110	0	12	SALARY - TEACHER	\$ 122,803	\$ 129,024	\$ 130,259	\$ 131,496	\$ 134,126
1	12	2150	110	0	12	SALARY - TEACHER	\$ 339,486	\$ 349,878	\$ 361,223	\$ 372,830	\$ 380,287
1	13	2150	110	0	12	SALARY - TEACHER	\$ 54,436	\$ 56,069	\$ 57,798	\$ 59,194	\$ 60,378
1	14	2150	110	0	12	SALARY - TEACHER	\$ 130,019	\$ 131,521	\$ 133,440	\$ 135,315	\$ 138,021
1	15	2150	110	0	12	SALARY - TEACHER	\$ 129,867	\$ 131,617	\$ 132,604	\$ 133,598	\$ 136,270
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	\$ 1,958
1	12	2150	211	0	12	TEACHER RETIREMENT	\$ 4,957	\$ 5,108	\$ 5,274	\$ 5,443	\$ 5,552
1	13	2150	211	0	12	TEACHER RETIREMENT	\$ 795	\$ 819	\$ 844	\$ 864	\$ 882
1	14	2150	211	0	12	TEACHER RETIREMENT	\$ 1,898	\$ 1,920	\$ 1,948	\$ 1,976	\$ 2,015
1	15	2150	211	0	12	TEACHER RETIREMENT	\$ 1,896	\$ 1,922	\$ 1,936	\$ 1,951	\$ 1,990
TOTAL TEACHER RETIREMENT							\$ 11,339	\$ 11,652	\$ 11,904	\$ 12,154	\$ 12,397
1	11	2150	220	0	12	H/D/L INSURANCE	\$ 13,330	\$ 14,329	\$ 15,404	\$ 16,560	\$ 17,801
1	12	2150	220	0	12	H/D/L INSURANCE	\$ 55,470	\$ 59,630	\$ 64,103	\$ 68,910	\$ 74,079
1	13	2150	220	0	12	H/D/L INSURANCE	\$ 8,385	\$ 9,014	\$ 9,690	\$ 10,417	\$ 11,198
1	14	2150	220	0	12	H/D/L INSURANCE	\$ 21,070	\$ 22,650	\$ 24,348	\$ 26,175	\$ 28,138
1	15	2150	220	0	12	H/D/L INSURANCE	\$ 17,952	\$ 19,299	\$ 20,746	\$ 22,302	\$ 23,975
TOTAL H/D/L INSURANCE							\$ 116,207	\$ 124,922	\$ 134,291	\$ 144,363	\$ 155,190
1	11	2150	224	0	12	WELLNESS	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600
1	12	2150	224	0	12	WELLNESS	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700
1	13	2150	224	0	12	WELLNESS	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400
1	14	2150	224	0	12	WELLNESS	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700
1	15	2150	224	0	12	WELLNESS	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700
TOTAL WELLNESS							\$ 5,099	\$ 5,099	\$ 5,099	\$ 5,099	\$ 5,099
TOTAL OBJECT 200							\$ 132,644	\$ 141,674	\$ 151,294	\$ 161,616	\$ 172,686
1	11	2150	310	0	12	PROFESSIONAL SERVICES	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200
1	12	2150	310	0	12	PROFESSIONAL SERVICES	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400
1	13	2150	310	0	12	PROFESSIONAL SERVICES	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300
1	14	2150	310	0	12	PROFESSIONAL SERVICES	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200
1	15	2150	310	0	12	PROFESSIONAL SERVICES	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600
TOTAL PROFESSIONAL SERVICES							\$ 1,700	\$ 1,700	\$ 1,700	\$ 1,700	\$ 1,700
1	11	2150	315	0	12	WORKSHOP	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300
1	12	2150	315	0	12	WORKSHOP	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
1	13	2150	315	0	12	WORKSHOP	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200
1	14	2150	315	0	12	WORKSHOP	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400

ACCOUNT						ESTIMATE					
NUMBER						DESCRIPTION	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
1	15	2150	315	0	12	WORKSHOP	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300
TOTAL WORKSHOP							\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700
TOTAL OBJECT 300							\$ 4,400	\$ 4,400	\$ 4,400	\$ 4,400	\$ 4,400
1	11	2150	410	0	12	SUPPLIES	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
1	12	2150	410	0	12	SUPPLIES	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800
1	13	2150	410	0	12	SUPPLIES	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700
1	14	2150	410	0	12	SUPPLIES	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
1	15	2150	410	0	12	SUPPLIES	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400
TOTAL OBJECT 400							\$ 3,900	\$ 3,900	\$ 3,900	\$ 3,900	\$ 3,900
TOTAL FUNCTION 2150							\$ 917,557	\$ 948,083	\$ 974,917	\$ 1,002,349	\$ 1,030,068
1	10	2190	310	0	0	PURCHASED SERVICES	\$ 55,400	\$ 59,900	\$ 63,900	\$ 68,100	\$ 73,208
TOTAL OBJECT 300							\$ 55,400	\$ 59,900	\$ 63,900	\$ 68,100	\$ 73,208
TOTAL FUNCTION 2190							\$ 55,400	\$ 59,900	\$ 63,900	\$ 68,100	\$ 73,208
TOTAL FUNCTION 2100							\$ 2,368,621	\$ 2,463,067	\$ 2,518,684	\$ 2,609,239	\$ 2,682,052
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	\$ 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	\$ 168,313	\$ 173,621	\$ 179,101	\$ 184,324	\$ 188,011
TOTAL SALARY - ADMINISTRATION							\$ 168,313	\$ 173,621	\$ 179,101	\$ 184,324	\$ 188,011
1	30	2210	140	0	0	SALARY - SECRETARY	\$ 89,181	\$ 92,079	\$ 95,072	\$ 97,924	\$ 99,883
TOTAL SALARY - SECRETARY							\$ 89,181	\$ 92,079	\$ 95,072	\$ 97,924	\$ 99,883
TOTAL OBJECT 100							\$ 286,494	\$ 294,700	\$ 303,173	\$ 311,248	\$ 316,893
1	30	2210	211	0	0	TEACHER RETIREMENT	\$ 2,457	\$ 2,535	\$ 2,615	\$ 2,691	\$ 2,745
TOTAL TEACHER RETIREMENT							\$ 2,457	\$ 2,535	\$ 2,615	\$ 2,691	\$ 2,745
1	20	2210	211	0	42	TEACHER RETIREMENT	\$ 3,400	\$ 3,400	\$ 3,400	\$ 3,400	\$ 3,400
TOTAL TEACHER RETIREMENT - TITLE II							\$ 3,400	\$ 3,400	\$ 3,400	\$ 3,400	\$ 3,400
1	30	2210	220	0	0	H/D/L INSURANCE	\$ 47,515	\$ 51,079	\$ 54,910	\$ 59,028	\$ 63,455
TOTAL H/D/L INSURANCE							\$ 47,515	\$ 51,079	\$ 54,910	\$ 59,028	\$ 63,455
1	30	2210	224	0	0	WELLNESS	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700
TOTAL WELLNESS							\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700
TOTAL OBJECT 200							\$ 56,073	\$ 59,714	\$ 63,625	\$ 67,819	\$ 72,300
1	30	2210	310	0	0	PROFESSIONAL SERVICES	\$ 100,000	\$ 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	\$ 26,800	\$ 26,800	\$ 26,800	\$ 26,800	\$ 26,800
TOTAL PROFESSIONAL SERVICES - TITLE II							\$ 26,800	\$ 26,800	\$ 26,800	\$ 26,800	\$ 26,800
1	20	2210	310	0	60	PROFESSIONAL SERVICES	\$ 17,300	\$ 17,300	\$ 17,300	\$ 17,300	\$ 17,300
TOTAL PROFESSIONAL SERVICES - IDEA FLOW THROUGH							\$ 17,300	\$ 17,300	\$ 17,300	\$ 17,300	\$ 17,300
1	30	2210	332	0	0	TRAVEL	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500
TOTAL TRAVEL							\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500
TOTAL OBJECT 300							\$ 148,600	\$ 148,600	\$ 148,600	\$ 148,600	\$ 148,600
1	30	2210	410	0	0	SUPPLIES	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
TOTAL OBJECT 400							\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000

ACCOUNT						ESTIMATE					
NUMBER						DESCRIPTION	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
1	30	2210	550	0	0	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 2210							\$ 792,567	\$ 804,414	\$ 816,798	\$ 829,068	\$ 839,194
1	11	2220	110	0	0	SALARY - TEACHER	\$ 108,060	\$ 108,870	\$ 109,945	\$ 111,412	\$ 113,640
1	12	2220	110	0	0	SALARY - TEACHER	\$ 82,766	\$ 87,020	\$ 91,579	\$ 92,265	\$ 94,110
1	13	2220	110	0	0	SALARY - TEACHER	\$ 108,060	\$ 108,870	\$ 109,945	\$ 111,412	\$ 113,640
1	14	2220	110	0	0	SALARY - TEACHER	\$ 78,949	\$ 82,986	\$ 87,298	\$ 91,903	\$ 93,741
1	15	2220	110	0	0	SALARY - TEACHER	\$ 108,060	\$ 108,870	\$ 109,945	\$ 111,412	\$ 113,640
TOTAL SALARY - TEACHER							\$ 485,895	\$ 496,616	\$ 508,712	\$ 518,404	\$ 528,772
1	11	2220	120	0	0	SALARY - LIBRARY ASSISTANT	\$ 27,693	\$ 28,593	\$ 29,522	\$ 30,408	\$ 31,016
1	12	2220	120	0	0	SALARY - LIBRARY ASSISTANT	\$ 24,148	\$ 24,933	\$ 25,743	\$ 26,515	\$ 27,046
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	\$ 18,145	\$ 18,735	\$ 19,344	\$ 19,924	\$ 20,322
1	15	2220	120	0	0	SALARY - LIBRARY ASSISTANT	\$ 40,188	\$ 41,494	\$ 42,842	\$ 44,128	\$ 45,010
TOTAL SALARY - LIBRARY ASSISTANT							\$ 137,126	\$ 141,583	\$ 146,184	\$ 150,570	\$ 153,581
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							\$ 626,021	\$ 641,199	\$ 657,896	\$ 671,974	\$ 685,353
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	\$ 21,178	\$ 22,766	\$ 24,473	\$ 26,309	\$ 28,282
1	12	2220	220	0	0	H/D/L INSURANCE	\$ 19,135	\$ 20,571	\$ 22,113	\$ 23,772	\$ 25,555
1	13	2220	220	0	0	H/D/L INSURANCE	\$ 24,403	\$ 26,233	\$ 28,201	\$ 30,316	\$ 32,589
1	14	2220	220	0	0	H/D/L INSURANCE	\$ 16,662	\$ 17,912	\$ 19,255	\$ 20,699	\$ 22,252
1	15	2220	220	0	0	H/D/L INSURANCE	\$ 27,627	\$ 29,699	\$ 31,927	\$ 34,321	\$ 36,895
TOTAL H/D/L INSURANCE							\$ 109,005	\$ 117,181	\$ 125,969	\$ 135,417	\$ 145,573
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	\$ 1,700	\$ 1,700	\$ 1,700	\$ 1,700	\$ 1,700
TOTAL WELLNESS							\$ 6,100	\$ 6,100	\$ 6,100	\$ 6,100	\$ 6,100
TOTAL OBJECT 200							\$ 122,199	\$ 130,531	\$ 139,496	\$ 149,086	\$ 159,393
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

ACCOUNT						ESTIMATE					
NUMBER						DESCRIPTION	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
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
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							\$ 820,220	\$ 843,730	\$ 869,392	\$ 893,059	\$ 916,746
TOTAL FUNCTION 2200							\$ 1,612,787	\$ 1,648,144	\$ 1,686,191	\$ 1,722,127	\$ 1,755,940
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	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
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	\$ 94,300	\$ 96,658	\$ 99,074	\$ 101,551	\$ 104,090
1	30	2310	381	0	0	WORKMANS COMP INSURANCE	\$ 88,560	\$ 90,774	\$ 93,043	\$ 95,369	\$ 97,754
1	30	2310	382	0	0	UNEMPLOYMENT INSURANCE	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
1	30	2310	383	0	0	TREASURER'S BOND	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500
TOTAL OBJECT 300							\$ 310,860	\$ 315,932	\$ 321,117	\$ 326,420	\$ 331,843
1	30	2310	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
TOTAL FUNCTION 2300							\$ 315,360	\$ 320,432	\$ 325,617	\$ 330,920	\$ 336,343
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	\$ 65,792	\$ 67,842	\$ 69,959	\$ 71,977	\$ 73,417
TOTAL OBJECT 100							\$ 270,792	\$ 279,342	\$ 288,171	\$ 296,585	\$ 302,517
1	30	2320	211	0	0	TEACHER RETIREMENT	\$ 5,710	\$ 6,446	\$ 7,205	\$ 7,928	\$ 8,087
1	30	2320	220	0	0	H/D/L INSURANCE	\$ 29,347	\$ 31,548	\$ 33,915	\$ 36,458	\$ 39,192

							ACCOUNT		ESTIMATE				
NUMBER							DESCRIPTION	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	
1	30	2320	224	0	0	WELLNESS	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100		
TOTAL OBJECT 200							\$ 37,158	\$ 40,094	\$ 43,219	\$ 46,486	\$ 49,379		
1	30	2320	310	0	0	PROFESSIONAL SERVICES	\$ 5,400	\$ 5,400	\$ 5,400	\$ 5,400	\$ 5,400		
1	30	2320	332	0	0	TRAVEL	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500		
TOTAL OBJECT 300							\$ 11,900	\$ 11,900	\$ 11,900	\$ 11,900	\$ 11,900		
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							\$ 326,150	\$ 337,636	\$ 349,590	\$ 361,271	\$ 370,096		
1	30	2330	130	0	12	SALARY - ADMINISTRATION	\$ 166,427	\$ 171,673	\$ 177,090	\$ 182,252	\$ 185,897		
1	30	2330	140	0	12	SALARY - SECRETARY	\$ 39,497	\$ 40,781	\$ 42,106	\$ 43,370	\$ 44,237		
TOTAL OBJECT 100							\$ 205,924	\$ 212,454	\$ 219,196	\$ 225,622	\$ 230,134		
1	30	2330	211	0	12	TEACHER RETIREMENT	\$ 2,430	\$ 2,506	\$ 2,586	\$ 2,661	\$ 2,714		
1	30	2330	220	0	12	H/D/L INSURANCE	\$ 17,737	\$ 19,068	\$ 20,498	\$ 22,035	\$ 23,688		
1	30	2330	224	0	12	WELLNESS	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100		
TOTAL OBJECT 200							\$ 22,267	\$ 23,674	\$ 25,183	\$ 26,796	\$ 28,502		
1	30	2330	310	0	12	PROFESSIONAL SERVICES	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000		
1	30	2330	332	0	12	TRAVEL	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000		
TOTAL OBJECT 300							\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000		
1	30	2330	410	0	12	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	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							\$ 246,291	\$ 254,228	\$ 262,479	\$ 270,518	\$ 276,736		
TOTAL FUNCTION 2300							\$ 887,801	\$ 912,296	\$ 937,687	\$ 962,709	\$ 983,175		
1	11	2410	130	0	0	SALARY - ADMINISTRATION	\$ 117,200	\$ 120,847	\$ 124,612	\$ 128,200	\$ 130,764		
1	12	2410	130	0	0	SALARY - ADMINISTRATION	\$ 230,796	\$ 238,134	\$ 245,711	\$ 252,933	\$ 257,991		
1	13	2410	130	0	0	SALARY - ADMINISTRATION	\$ 152,107	\$ 156,888	\$ 161,825	\$ 166,529	\$ 169,860		
1	14	2410	130	0	0	SALARY - ADMINISTRATION	\$ 154,672	\$ 159,537	\$ 164,559	\$ 169,346	\$ 172,733		
1	15	2410	130	0	0	SALARY - ADMINISTRATION	\$ 315,284	\$ 325,368	\$ 335,780	\$ 345,704	\$ 352,618		
TOTAL SALARY - ADMINISTRATION							\$ 970,060	\$ 1,000,774	\$ 1,032,487	\$ 1,062,712	\$ 1,083,966		
1	11	2410	140	0	0	SALARY - SECRETARY	\$ 27,442	\$ 28,334	\$ 29,255	\$ 30,132	\$ 30,735		
1	12	2410	140	0	0	SALARY - SECRETARY	\$ 60,463	\$ 62,428	\$ 64,457	\$ 66,391	\$ 67,719		
1	13	2410	140	0	0	SALARY - SECRETARY	\$ 27,442	\$ 28,334	\$ 29,255	\$ 30,132	\$ 30,735		
1	14	2410	140	0	0	SALARY - SECRETARY	\$ 27,442	\$ 28,334	\$ 29,255	\$ 30,132	\$ 30,735		
1	15	2410	140	0	0	SALARY - SECRETARY	\$ 89,937	\$ 92,860	\$ 95,878	\$ 98,754	\$ 100,729		
TOTAL SALARY - SECRETARY							\$ 232,726	\$ 240,289	\$ 248,099	\$ 255,542	\$ 260,652		
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							\$ 1,210,286	\$ 1,248,564	\$ 1,288,086	\$ 1,325,753	\$ 1,352,118		
1	11	2410	211	0	0	TEACHER RETIREMENT	\$ 1,711	\$ 1,764	\$ 1,819	\$ 1,872	\$ 1,909		
1	12	2410	211	0	0	TEACHER RETIREMENT	\$ 3,370	\$ 3,477	\$ 3,587	\$ 3,693	\$ 3,767		
1	13	2410	211	0	0	TEACHER RETIREMENT	\$ 2,221	\$ 2,291	\$ 2,363	\$ 2,431	\$ 2,480		
1	14	2410	211	0	0	TEACHER RETIREMENT	\$ 2,258	\$ 2,329	\$ 2,403	\$ 2,472	\$ 2,522		
1	15	2410	211	0	0	TEACHER RETIREMENT	\$ 4,603	\$ 4,750	\$ 4,902	\$ 5,047	\$ 5,148		
TOTAL TEACHER RETIREMENT							\$ 14,163	\$ 14,611	\$ 15,074	\$ 15,516	\$ 15,826		

ACCOUNT						ESTIMATE					
NUMBER						DESCRIPTION	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
1	11	2410	220	0	0	H/D/L INSURANCE	\$ 19,673	\$ 21,148	\$ 22,735	\$ 24,440	\$ 26,273
1	12	2410	220	0	0	H/D/L INSURANCE	\$ 53,320	\$ 57,319	\$ 61,618	\$ 66,239	\$ 71,207
1	13	2410	220	0	0	H/D/L INSURANCE	\$ 17,630	\$ 18,952	\$ 20,373	\$ 21,901	\$ 23,544
1	14	2410	220	0	0	H/D/L INSURANCE	\$ 25,478	\$ 27,389	\$ 29,443	\$ 31,651	\$ 34,025
1	15	2410	220	0	0	H/D/L INSURANCE	\$ 69,014	\$ 74,191	\$ 79,755	\$ 85,736	\$ 92,167
TOTAL H/D/L INSURANCE							\$ 185,115	\$ 198,998	\$ 213,923	\$ 229,967	\$ 247,215
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
TOTAL WELLNESS							\$ 16,800	\$ 16,800	\$ 16,800	\$ 16,800	\$ 16,800
TOTAL OBJECT 200							\$ 216,078	\$ 230,410	\$ 245,798	\$ 262,283	\$ 279,841
1	11	2410	310	0	0	PROFESSIONAL SERVICES	\$ 1,900	\$ 1,900	\$ 1,900	\$ 1,900	\$ 1,900
1	12	2410	310	0	0	PROFESSIONAL SERVICES	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
1	13	2410	310	0	0	PROFESSIONAL SERVICES	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
1	14	2410	310	0	0	PROFESSIONAL SERVICES	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700
1	15	2410	310	0	0	PROFESSIONAL SERVICES	\$ 10,000	\$ 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	\$ 2,200
1	12	2410	332	0	0	TRAVEL	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
1	13	2410	332	0	0	TRAVEL	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
1	14	2410	332	0	0	TRAVEL	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
1	15	2410	332	0	0	TRAVEL	\$ 5,800	\$ 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	\$ 600
1	12	2410	410	0	0	SUPPLIES	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
1	13	2410	410	0	0	SUPPLIES	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
1	14	2410	410	0	0	SUPPLIES	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
1	15	2410	410	0	0	SUPPLIES	\$ 3,500	\$ 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	\$ 600
1	12	2410	550	0	0	EQUIPMENT	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
1	13	2410	550	0	0	EQUIPMENT	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
1	14	2410	550	0	0	EQUIPMENT	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
1	15	2410	550	0	0	EQUIPMENT	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
TOTAL OBJECT 500							\$ 12,600	\$ 12,600	\$ 12,600	\$ 12,600	\$ 12,600
TOTAL FUNCTION 2400							\$ 1,482,663	\$ 1,535,273	\$ 1,590,183	\$ 1,644,336	\$ 1,688,259
1	30	2510	130	0	0	SALARY - ADMINISTRATION	\$ 364,691	\$ 249,637	\$ 257,588	\$ 265,165	\$ 270,469
TOTAL OBJECT 100							\$ 364,691	\$ 249,637	\$ 257,588	\$ 265,165	\$ 270,469
1	30	2510	211	0	0	TEACHER RETIREMENT	\$ 16,143	\$ 2,883	\$ 3,526	\$ 4,139	\$ 4,222
1	30	2510	220	0	0	H/D/L INSURANCE	\$ 32,787	\$ 19,386	\$ 20,839	\$ 22,402	\$ 24,083
1	30	2510	224	0	0	WELLNESS	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100
TOTAL OBJECT 200							\$ 51,031	\$ 24,368	\$ 26,466	\$ 28,642	\$ 30,405
1	30	2510	310	0	0	PROFESSIONAL SERVICES	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700
1	30	2510	332	0	0	TRAVEL	\$ 6,500	\$ 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	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000

ACCOUNT							ESTIMATE				
NUMBER		DESCRIPTION					2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
TOTAL OBJECT	400					\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	
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					\$ 430,421	\$ 288,706	\$ 298,753	\$ 308,507	\$ 315,573	
1	30	2520	140	0	0	SALARY - SECRETARY	\$ 128,582	\$ 132,761	\$ 137,076	\$ 141,188	
TOTAL OBJECT	100					\$ 128,582	\$ 132,761	\$ 137,076	\$ 141,188	\$ 144,012	
1	30	2520	220	0	0	H/D/L INSURANCE	\$ 10,427	\$ 11,209	\$ 12,050	\$ 12,954	
1	30	2520	224	0	0	WELLNESS	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	
TOTAL OBJECT	200					\$ 11,527	\$ 12,309	\$ 13,150	\$ 14,054	\$ 15,025	
1	30	2520	310	0	0	PROFESSIONAL SERVICES	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	
1	30	2520	332	0	0	TRAVEL	\$ 500	\$ 500	\$ 500	\$ 500	
1	30	2520	342	0	0	POSTAGE	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	
TOTAL OBJECT	300					\$ 260,500	\$ 260,500	\$ 260,500	\$ 260,500	\$ 260,500	
1	30	2520	410	0	0	SUPPLIES	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	
TOTAL OBJECT	400					\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	
1	30	2520	550	0	0	EQUIPMENT	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	
TOTAL OBJECT	500					\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	
TOTAL FUNCTION	2520					\$ 420,109	\$ 425,070	\$ 430,226	\$ 435,242	\$ 439,037	
1	11	2560	120	0	0	SALARY - LUNCH SUPERVISION	\$ 27,367	\$ 28,256	\$ 29,175	\$ 30,050	
1	12	2560	120	0	0	SALARY - LUNCH SUPERVISION	\$ 87,958	\$ 90,817	\$ 93,769	\$ 96,582	
1	13	2560	120	0	0	SALARY - LUNCH SUPERVISION	\$ 11,701	\$ 12,081	\$ 12,474	\$ 12,848	
1	14	2560	120	0	0	SALARY - LUNCH SUPERVISION	\$ 13,825	\$ 14,274	\$ 14,738	\$ 15,180	
1	15	2560	120	0	0	SALARY - LUNCH SUPERVISION	\$ 13,667	\$ 14,111	\$ 14,570	\$ 15,007	
TOTAL SALARY - LUNCH SUPERVISION						\$ 154,518	\$ 159,540	\$ 164,725	\$ 169,667	\$ 173,060	
1	10	2560	125	0	0	SALARY - SUBSTITUTE LUNCH SPRVSR	\$ 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					\$ 161,518	\$ 166,540	\$ 171,725	\$ 176,667	\$ 180,060	
1	11	2560	220	0	0	H/D/L INSURANCE	\$ 107	\$ 115	\$ 124	\$ 133	
1	12	2560	220	0	0	H/D/L INSURANCE	\$ 9,998	\$ 10,748	\$ 11,554	\$ 12,420	
TOTAL H/D/L INSURANCE						\$ 10,105	\$ 10,863	\$ 11,678	\$ 12,554	\$ 13,495	
1	11	2560	224	0	0	WELLNESS	\$ 500	\$ 500	\$ 500	\$ 500	
1	12	2560	224	0	0	WELLNESS	\$ 600	\$ 600	\$ 600	\$ 600	
TOTAL WELLNESS						\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	
TOTAL OBJECT	200					\$ 11,205	\$ 11,963	\$ 12,778	\$ 13,654	\$ 14,595	
1	30	2560	310	0	0	PROFESSIONAL SERVICES	\$ 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					\$ 572,723	\$ 578,503	\$ 584,503	\$ 590,321	\$ 594,655	
TOTAL FUNCTION	2500					\$ 1,423,254	\$ 1,292,279	\$ 1,313,482	\$ 1,334,069	\$ 1,349,266	
1	30	2630	120	0	0	SALARY - ADMINISTRATION	\$ 77,172	\$ 79,680	\$ 82,269	\$ 84,738	
TOTAL OBJECT	100					\$ 77,172	\$ 79,680	\$ 82,269	\$ 84,738	\$ 86,432	
1	30	2630	220	0	0	H/D/L INSURANCE	\$ 18,168	\$ 19,530	\$ 20,995	\$ 22,569	
1	30	2630	224	0	0	WELLNESS	\$ 600	\$ 600	\$ 600	\$ 600	
TOTAL OBJECT	200					\$ 18,768	\$ 20,130	\$ 21,595	\$ 23,169	\$ 24,862	

ACCOUNT						ESTIMATE					
NUMBER						DESCRIPTION	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
1	30	2630	310	0	0	PROFESSIONAL SERVICES	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
1	30	2630	332	0	0	TRAVEL	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
TOTAL OBJECT 300						\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	
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						\$ 103,239	\$ 107,110	\$ 111,164	\$ 115,207	\$ 118,594	
1	30	2640	130	0	0	SALARY - ADMINISTRATION	\$ 187,227	\$ 193,150	\$ 199,265	\$ 205,093	\$ 209,194
1	30	2640	140	0	0	SALARY - SECRETARY	\$ 63,314	\$ 65,191	\$ 67,129	\$ 68,975	\$ 70,355
TOTAL OBJECT 100						\$ 250,542	\$ 258,341	\$ 266,393	\$ 274,068	\$ 279,549	
1	30	2640	211	0	0	TEACHER RETIREMENT	\$ 3,700	\$ 4,370	\$ 5,062	\$ 5,721	\$ 5,835
1	30	2640	220	0	0	H/D/L INSURANCE	\$ 37,625	\$ 40,446	\$ 43,480	\$ 46,741	\$ 50,246
1	30	2640	224	0	0	WELLNESS	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
TOTAL OBJECT 200						\$ 43,825	\$ 47,317	\$ 51,042	\$ 54,962	\$ 58,582	
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	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
TOTAL OBJECT 400						\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	
1	30	2640	550	0	0	EQUIPMENT	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
TOTAL OBJECT 500						\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	
TOTAL FUNCTION 2640						\$ 323,166	\$ 334,457	\$ 346,235	\$ 357,830	\$ 366,931	
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	\$ 192,799	\$ 199,064	\$ 205,534	\$ 211,700	\$ 215,934
TOTAL SALARY - TECHNOLOGY SPECIALIST						\$ 192,799	\$ 199,064	\$ 205,534	\$ 211,700	\$ 215,934	
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						\$ 656,819	\$ 597,121	\$ 640,359	\$ 655,775	\$ 668,891	
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	\$ 107	\$ 115	\$ 124	\$ 133	\$ 143
1	12	2660	220	0	0	H/D/L INSURANCE	\$ 107	\$ 115	\$ 124	\$ 133	\$ 143
1	13	2660	220	0	0	H/D/L INSURANCE	\$ 4,838	\$ 5,201	\$ 5,591	\$ 6,010	\$ 6,461
1	14	2660	220	0	0	H/D/L INSURANCE	\$ 4,838	\$ 5,201	\$ 5,591	\$ 6,010	\$ 6,461
1	15	2660	220	0	0	H/D/L INSURANCE	\$ 17,630	\$ 18,952	\$ 20,374	\$ 21,902	\$ 23,544
1	30	2660	220	0	0	H/D/L INSURANCE	\$ 55,255	\$ 44,549	\$ 47,890	\$ 51,482	\$ 55,343

ACCOUNT							ESTIMATE				
NUMBER		DESCRIPTION					2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
TOTAL H/D/L INSURANCE							\$ 27,520	\$ 29,584	\$ 31,803	\$ 34,188	\$ 36,752
1	11	2660	224	0	0	WELLNESS	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300
1	12	2660	224	0	0	WELLNESS	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250
1	13	2660	224	0	0	WELLNESS	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300
1	14	2660	224	0	0	WELLNESS	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250
1	15	2660	224	0	0	WELLNESS	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600
1	30	2660	224	0	0	WELLNESS	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200
TOTAL WELLNESS							\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900
TOTAL OBJECT 200							\$ 36,730	\$ 39,027	\$ 41,320	\$ 43,791	\$ 46,449
1	30	2660	310	0	0	PROFESSIONAL SERVICES	\$ 85,000	\$ 85,000	\$ 150,000	\$ 85,000	\$ 85,000
TOTAL PROFESSIONAL SERVICES							\$ 85,000	\$ 85,000	\$ 150,000	\$ 85,000	\$ 85,000
1	11	2660	315	0	0	WORKSHOP	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200
1	12	2660	315	0	0	WORKSHOP	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
1	13	2660	315	0	0	WORKSHOP	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200
1	14	2660	315	0	0	WORKSHOP	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
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	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
TOTAL TRAVEL							\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
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							\$ 240,400	\$ 240,400	\$ 305,400	\$ 240,400	\$ 240,400
1	30	2660	410	0	0	SUPPLIES	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
1	30	2660	470	0	0	SOFTWARE	\$ 54,000	\$ 54,000	\$ 54,000	\$ 54,000	\$ 54,000
TOTAL OBJECT 400							\$ 74,000	\$ 74,000	\$ 74,000	\$ 74,000	\$ 74,000
1	30	2660	550	0	0	EQUIPMENT	\$ 250,000	\$ 250,000	\$ 350,000	\$ 250,000	\$ 300,000
TOTAL OBJECT 500							\$ 250,000	\$ 250,000	\$ 350,000	\$ 250,000	\$ 300,000
TOTAL FUNCTION 2660							\$ 1,257,949	\$ 1,200,549	\$ 1,411,079	\$ 1,263,966	\$ 1,329,739
TOTAL FUNCTION 2600							\$ 1,684,355	\$ 1,642,116	\$ 1,868,478	\$ 1,737,002	\$ 1,815,265
TOTAL FUNCTION 2000							\$ 9,459,482	\$ 9,493,175	\$ 9,914,704	\$ 10,009,484	\$ 10,273,957
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	\$ 3,907	\$ 3,937	\$ 4,143	\$ 4,174	\$ 4,258
1	20	3000	220	0	60	H/D/L INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -
1	20	3000	224	0	60	WELLNESS	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200
TOTAL OBJECT 200							\$ 4,107	\$ 4,137	\$ 4,343	\$ 4,374	\$ 4,458
1	20	3000	310	0	42	PROFESSIONAL SERVICES	\$ 13,700	\$ 13,700	\$ 13,700	\$ 13,700	\$ 13,700
TOTAL PROFESSIONAL SERVICES - TITLE II							\$ 13,700	\$ 13,700	\$ 13,700	\$ 13,700	\$ 13,700
1	20	3000	315	0	60	WORKSHOP	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
TOTAL OBJECT 300							\$ 13,800	\$ 13,800	\$ 13,800	\$ 13,800	\$ 13,800
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

ACCOUNT						ESTIMATE					
NUMBER						DESCRIPTION	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
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							\$ 88,056	\$ 88,345	\$ 90,375	\$ 90,680	\$ 91,502
1	10	4120	310	0	12	PROFESSIONAL SERVICES	\$ 76,500	\$ 76,500	\$ 76,500	\$ 76,500	\$ 76,500
TOTAL OBJECT 300							\$ 76,500	\$ 76,500	\$ 76,500	\$ 76,500	\$ 76,500
1	10	4120	670	0	12	TUITION - SPECIAL EDUCATION	\$ 524,300	\$ 524,300	\$ 524,300	\$ 524,300	\$ 524,300
TOTAL OBJECT 600							\$ 524,300	\$ 524,300	\$ 524,300	\$ 524,300	\$ 524,300
TOTAL FUNCTION 4000							\$ 600,800	\$ 600,800	\$ 600,800	\$ 600,800	\$ 600,800
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							\$ 29,214,774	\$ 30,665,930	\$ 30,671,298	\$ 31,651,655	\$ 32,385,892