

# 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:** Districts 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	\$ 25,446,000	Salaries	\$ 20,578,500
State Sources	\$ 1,970,000	Fringe Benefits	\$ 3,303,360
Federal Sources	\$ 544,600	Purchased Services	\$ 1,800,890
		Supplies/Materials	\$ 843,620
		Capital Outlay	\$ 305,110
		Other Objects	\$ 1,557,630
		Termination Benefits	\$ 130,300
Inter-Fund Transfers	\$ -	Inter-Fund Transfers	\$ -
On-Behalf Payments	\$ -	On-Behalf Payments	\$ -
<b>Total Revenue</b>	<b><u>\$ 27,960,600</u></b>	<b>Total Expenditures</b>	<b><u>\$ 28,519,410</u></b>
Beginning Fund Balance at 07/01/2017			\$ 11,915,860
Net Gain(Loss)			<u>\$ (558,810)</u>
Ending Fund Balance at 06/30/2018			<u><u>\$ 11,357,050</u></u>

EDUCATION FUND 10

ACCOUNT	ACTUAL												BUDGET				ESTIMATE			
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22									
<b>NUMBER</b>																				
<b>DESCRIPTION</b>																				
<b>BEGINNING FUND BALANCE</b>	\$ 13,169,814	\$ 14,489,376	\$ 14,526,736	\$ 14,733,928	\$ 13,640,740	\$ 12,413,560	\$ 11,915,860	\$ 11,357,050	\$ 11,477,880	\$ 11,878,523	\$ 12,430,345									
REVENUES	\$ 24,335,968	\$ 23,649,742	\$ 24,872,364	\$ 25,268,921	\$ 26,251,698	\$ 27,421,100	\$ 27,960,500	\$ 28,729,797	\$ 29,636,500	\$ 30,208,861	\$ 30,335,368									
EXPENDITURES	\$ 23,227,684	\$ 23,638,390	\$ 24,667,858	\$ 26,363,181	\$ 27,514,370	\$ 27,918,800	\$ 28,519,410	\$ 28,657,421	\$ 29,281,360	\$ 29,699,394	\$ 30,476,096									
OTHER FINANCING SOURCES	\$ 211,278	\$ 26,008	\$ 2,685	\$ 1,072	\$ 35,492	\$ -	\$ -	\$ 48,454	\$ 45,504	\$ 42,354	\$ 38,844									
OTHER FINANCING USES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -									
<b>ENDING FUND BALANCE</b>	\$ 14,489,376	\$ 14,526,736	\$ 14,733,928	\$ 13,640,740	\$ 12,413,560	\$ 11,915,860	\$ 11,357,050	\$ 11,477,880	\$ 11,878,523	\$ 12,430,345	\$ 12,328,460									
<b>REVENUES</b>																				
1000	\$ 21,882,322	\$ 21,977,898	\$ 23,048,872	\$ 23,733,130	\$ 24,263,126	\$ 24,899,000	\$ 25,446,000	\$ 26,194,797	\$ 27,080,692	\$ 27,631,829	\$ 27,736,687									
3000	\$ 1,936,979	\$ 961,887	\$ 1,241,404	\$ 854,434	\$ 1,422,654	\$ 1,935,000	\$ 1,970,000	\$ 1,990,400	\$ 2,011,208	\$ 2,032,432	\$ 2,054,081									
4000	\$ 516,668	\$ 709,957	\$ 582,088	\$ 681,357	\$ 565,918	\$ 587,100	\$ 544,600	\$ 544,600	\$ 544,600	\$ 544,600	\$ 544,600									
7000	\$ 211,278	\$ 26,008	\$ 2,685	\$ 1,072	\$ 35,492	\$ -	\$ -	\$ 48,454	\$ 45,504	\$ 42,354	\$ 38,844									
<b>TOTAL REVENUES</b>	\$ 24,547,246	\$ 23,675,750	\$ 24,875,049	\$ 25,269,993	\$ 26,287,190	\$ 27,421,100	\$ 27,960,600	\$ 28,778,251	\$ 29,682,004	\$ 30,251,215	\$ 30,374,212									
<b>EXPENDITURES - FUNCTION LEVEL</b>																				
1000	\$ 14,542,577	\$ 14,775,830	\$ 15,677,587	\$ 16,490,266	\$ 17,368,022	\$ 17,576,600	\$ 17,901,190	\$ 18,407,971	\$ 18,872,280	\$ 19,397,079	\$ 19,943,232									
2000	\$ 7,918,734	\$ 8,154,937	\$ 8,422,306	\$ 9,301,265	\$ 9,240,952	\$ 9,296,100	\$ 9,352,190	\$ 9,398,114	\$ 9,618,826	\$ 9,631,148	\$ 9,861,041									
3000	\$ 17,413	\$ 19,293	\$ 49,936	\$ 68,862	\$ 65,887	\$ 131,900	\$ 60,050	\$ 60,823	\$ 61,447	\$ 62,087	\$ 62,743									
4000	\$ 748,960	\$ 688,329	\$ 518,029	\$ 502,788	\$ 536,660	\$ 491,500	\$ 609,080	\$ 609,080	\$ 609,080	\$ 609,080	\$ 609,080									
5000	\$ -	\$ -	\$ -	\$ -	\$ 302,849	\$ 422,700	\$ 596,900	\$ 181,433	\$ 119,727	\$ -	\$ -									
7000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -									
<b>TOTAL EXPENDITURES - FUNCTION LEVEL</b>	\$ 23,227,684	\$ 23,638,390	\$ 24,667,858	\$ 26,363,181	\$ 27,514,370	\$ 27,918,800	\$ 28,519,410	\$ 28,657,421	\$ 29,281,360	\$ 29,699,394	\$ 30,476,096									
<b>EXPENDITURES - OBJECT LEVEL</b>																				
100	\$ 16,071,746	\$ 17,042,641	\$ 17,746,897	\$ 18,798,214	\$ 19,532,088	\$ 20,180,900	\$ 20,578,500	\$ 20,900,944	\$ 21,400,013	\$ 21,696,013	\$ 22,211,448									
200	\$ 2,647,875	\$ 2,793,435	\$ 2,874,832	\$ 3,005,958	\$ 3,578,552	\$ 3,364,300	\$ 3,303,360	\$ 3,512,885	\$ 3,739,679	\$ 3,981,439	\$ 4,242,707									
300	\$ 1,596,724	\$ 1,701,251	\$ 1,736,467	\$ 2,007,719	\$ 1,907,196	\$ 1,736,500	\$ 1,800,890	\$ 1,800,890	\$ 1,800,890	\$ 1,800,890	\$ 1,800,890									
400	\$ 667,727	\$ 740,270	\$ 967,723	\$ 797,422	\$ 895,079	\$ 950,400	\$ 843,620	\$ 843,620	\$ 843,620	\$ 843,620	\$ 843,620									
500	\$ 621,561	\$ 299,107	\$ 342,121	\$ 758,995	\$ 177,143	\$ 255,500	\$ 305,110	\$ 305,110	\$ 305,110	\$ 305,110	\$ 305,110									
600	\$ 897,239	\$ 973,662	\$ 868,664	\$ 859,983	\$ 1,294,214	\$ 1,261,200	\$ 1,557,630	\$ 1,142,163	\$ 1,080,457	\$ 960,730	\$ 960,730									
700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -									
800	\$ 724,813	\$ 88,023	\$ 131,152	\$ 134,890	\$ 130,099	\$ 170,000	\$ 130,300	\$ 151,809	\$ 111,591	\$ 111,591	\$ 111,591									
<b>TOTAL EXPENDITURES - OBJECT LEVEL</b>	\$ 23,227,684	\$ 23,638,390	\$ 24,667,858	\$ 26,363,181	\$ 27,514,370	\$ 27,918,800	\$ 28,519,410	\$ 28,657,421	\$ 29,281,360	\$ 29,699,394	\$ 30,476,096									

EDUCATION FUND 10

REVENUES	NUMBER	ACCOUNT	DESCRIPTION	ACTUAL							BUDGET			ESTIMATE							
				2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22							
			<b>LOCAL SOURCES</b>																		
	1111		GENERAL TAX LEVY	\$ 21,028,106	\$ 20,610,537	\$ 21,800,151	\$ 22,219,263	\$ 22,621,237	\$ 23,014,000	\$ 23,657,000	\$ 24,303,797	\$ 25,411,392	\$ 25,994,329	\$ 26,644,187							
	1230		CPRT	\$ -	\$ -	\$ -	\$ 86,000	\$ 60,000	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -							
	1321		TUITION - SUMMER SCHOOL	\$ 253,285	\$ 244,428	\$ 250,795	\$ 256,269	\$ 257,803	\$ 270,000	\$ 270,000	\$ 270,000	\$ 270,000	\$ 270,000	\$ 270,000							
	1400		TRANSPORTATION FEES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -							
	1510		INTEREST INCOME	\$ 80,772	\$ 65,175	\$ 48,653	\$ 28,223	\$ 39,482	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000							
	1611		FOOD SALES	\$ 243,277	\$ 275,680	\$ 326,703	\$ 364,746	\$ 364,393	\$ 375,000	\$ 360,000	\$ 360,000	\$ 360,000	\$ 360,000	\$ 360,000							
	1811		TEXTBOOK FEES	\$ 54,831	\$ 531,191	\$ 320,228	\$ 548,822	\$ 224,671	\$ 375,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000							
	1999		OTHER LOCAL	\$ 222,052	\$ 250,887	\$ 292,342	\$ 229,807	\$ 695,539	\$ 725,000	\$ 884,000	\$ 986,000	\$ 764,300	\$ 732,500	\$ 187,500							
			<b>TOTAL LOCAL</b>	\$ 21,882,322	\$ 21,977,898	\$ 23,048,872	\$ 23,733,130	\$ 24,263,126	\$ 24,899,000	\$ 25,446,000	\$ 26,194,797	\$ 27,080,692	\$ 27,631,829	\$ 27,736,687							
			<b>STATE SOURCES</b>																		
	3001		GENERAL STATE AID	\$ 934,512	\$ -	\$ 154,019	\$ 130,978	\$ 461,152	\$ 1,000,000	\$ 1,020,000	\$ 1,040,400	\$ 1,061,208	\$ 1,082,432	\$ 1,104,081							
	3100		SPECIAL EDUCATION AID	\$ 993,748	\$ 948,669	\$ 1,083,915	\$ 676,536	\$ 958,163	\$ 925,000	\$ 950,000	\$ 950,000	\$ 950,000	\$ 950,000	\$ 950,000							
	3500		TRANSPORTATION AID	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -							
	3999		OTHER STATE	\$ 8,718	\$ 13,218	\$ 3,470	\$ 46,920	\$ 3,340	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -							
			<b>TOTAL STATE</b>	\$ 1,936,979	\$ 961,887	\$ 1,241,404	\$ 854,434	\$ 1,422,654	\$ 1,935,000	\$ 1,970,000	\$ 1,990,400	\$ 2,011,208	\$ 2,032,432	\$ 2,054,081							
			<b>FEDERAL SOURCES</b>																		
	4300		TITLE I	\$ 154,280	\$ 129,854	\$ 211,323	\$ 191,360	\$ 171,045	\$ 205,100	\$ 122,500	\$ 122,500	\$ 122,500	\$ 122,500	\$ 122,500							
	4600		IDEA GRANTS	\$ 107,833	\$ 410,068	\$ 222,256	\$ 305,251	\$ 192,670	\$ 242,200	\$ 347,100	\$ 347,100	\$ 347,100	\$ 347,100	\$ 347,100							
	4999		OTHER FEDERAL	\$ 254,555	\$ 170,035	\$ 148,509	\$ 184,746	\$ 202,202	\$ 139,800	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000							
			<b>TOTAL FEDERAL</b>	\$ 516,668	\$ 709,957	\$ 582,088	\$ 681,357	\$ 565,918	\$ 587,100	\$ 544,600	\$ 544,600	\$ 544,600	\$ 544,600	\$ 544,600							
			<b>SUBTOTAL REVENUES</b>	\$ 24,335,968	\$ 23,649,742	\$ 24,872,364	\$ 25,268,921	\$ 26,251,698	\$ 27,421,100	\$ 27,960,600	\$ 28,729,797	\$ 29,636,500	\$ 30,208,861	\$ 30,335,368							
			<b>OTHER FINANCING SOURCES</b>																		
	7000		OTHER FINANCING	\$ 211,278	\$ 26,008	\$ 2,685	\$ 1,072	\$ 35,492	\$ -	\$ -	\$ 48,454	\$ 45,504	\$ 42,354	\$ 38,844							
	7990		<b>TOTAL OTHER FINANCING</b>	\$ 211,278	\$ 26,008	\$ 2,685	\$ 1,072	\$ 35,492	\$ -	\$ -	\$ 48,454	\$ 45,504	\$ 42,354	\$ 38,844							
			<b>TOTAL REVENUES</b>	\$ 24,547,246	\$ 23,675,750	\$ 24,875,049	\$ 25,269,993	\$ 26,287,190	\$ 27,421,100	\$ 27,960,600	\$ 28,778,251	\$ 29,682,004	\$ 30,251,215	\$ 30,374,212							

EDUCATION FUND 10

NUMBER	DESCRIPTION	ACTUAL										BUDGET			ESTIMATE		
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22					
<b>1000</b>																	
	<b>REGULAR INSTRUCTION</b>																
100	SALARY	\$ 8,504,396	\$ 9,047,500	\$ 9,905,939	\$ 10,478,943	\$ 10,964,059	\$ 11,278,500	\$ 11,573,000	\$ 11,854,555	\$ 12,143,149	\$ 12,438,958	\$ 12,742,162					
200	FRINGE BENEFITS	\$ 1,425,654	\$ 1,503,812	\$ 1,638,713	\$ 1,760,208	\$ 2,000,696	\$ 1,839,800	\$ 1,828,100	\$ 1,942,291	\$ 2,064,840	\$ 2,196,369	\$ 2,337,548					
300	PURCHASED SERVICES	\$ 39,709	\$ 36,230	\$ 38,962	\$ 46,454	\$ 44,064	\$ 58,300	\$ 50,100	\$ 50,100	\$ 50,100	\$ 50,100	\$ 50,100					
400	SUPPLIES/MATERIALS	\$ 242,561	\$ 269,015	\$ 272,338	\$ 261,527	\$ 274,643	\$ 329,600	\$ 286,670	\$ 286,670	\$ 286,670	\$ 286,670	\$ 286,670					
500	EQUIPMENT	\$ 48,708	\$ 51,125	\$ 56,706	\$ 59,343	\$ 36,017	\$ 69,000	\$ 46,980	\$ 46,980	\$ 46,980	\$ 46,980	\$ 46,980					
600	OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
800	TERMINATION BENEFITS	\$ 724,813	\$ 88,023	\$ 131,152	\$ 134,890	\$ 130,099	\$ 170,000	\$ 130,300	\$ 151,809	\$ 111,591	\$ 111,591	\$ 111,591					
	<b>TOTAL REGULAR INSTRUCTION</b>	\$ 10,985,840	\$ 10,995,704	\$ 12,043,810	\$ 12,741,364	\$ 13,449,578	\$ 13,745,200	\$ 13,915,150	\$ 14,332,404	\$ 14,703,330	\$ 15,130,669	\$ 15,575,051					
<b>1200</b>																	
	<b>SPECIAL EDUCATION</b>																
100	SALARY	\$ 1,088,189	\$ 1,160,945	\$ 1,225,086	\$ 1,278,219	\$ 1,300,020	\$ 1,289,400	\$ 1,467,860	\$ 1,504,445	\$ 1,541,943	\$ 1,580,379	\$ 1,619,776					
200	FRINGE BENEFITS	\$ 269,297	\$ 291,743	\$ 304,119	\$ 330,353	\$ 386,598	\$ 398,900	\$ 378,069	\$ 404,142	\$ 432,150	\$ 462,238	\$ 494,563					
300	PURCHASED SERVICES	\$ 11,545	\$ 23,898	\$ 30,653	\$ 10,000	\$ 20,794	\$ 18,500	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000					
400	SUPPLIES/MATERIALS	\$ 34,821	\$ 29,226	\$ 61,969	\$ 40,534	\$ 33,195	\$ 45,200	\$ 27,000	\$ 27,000	\$ 27,000	\$ 27,000	\$ 27,000					
500	EQUIPMENT	\$ 16,827	\$ 28,148	\$ 53,840	\$ 39,316	\$ 2,028	\$ 31,800	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700					
600	OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ 1,835	\$ 2,428	\$ -	\$ -	\$ -	\$ -	\$ -					
	<b>TOTAL SPECIAL EDUCATION</b>	\$ 1,420,678	\$ 1,533,960	\$ 1,675,666	\$ 1,700,258	\$ 1,745,062	\$ 1,783,800	\$ 1,889,630	\$ 1,952,287	\$ 2,017,793	\$ 2,086,318	\$ 2,158,039					
<b>1225</b>																	
	<b>EARLY CHILDHOOD</b>																
100	SALARY	\$ 248,057	\$ 260,100	\$ 115,275	\$ 124,527	\$ 48,591	\$ 50,100	\$ 53,330	\$ 54,663	\$ 56,030	\$ 57,431	\$ 58,866					
200	FRINGE BENEFITS	\$ 36,880	\$ 38,480	\$ 31,028	\$ 26,071	\$ 12,980	\$ 10,200	\$ 10,260	\$ 10,458	\$ 10,660	\$ 10,866	\$ 11,077					
300	PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
400	SUPPLIES/MATERIALS	\$ 135	\$ 1,027	\$ -	\$ 70	\$ 564	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500					
500	EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
600	OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
	<b>TOTAL EARLY CHILDHOOD</b>	\$ 285,073	\$ 299,608	\$ 146,303	\$ 150,668	\$ 62,135	\$ 60,800	\$ 64,090	\$ 65,621	\$ 67,190	\$ 68,797	\$ 70,443					
<b>1250</b>																	
	<b>REMEDIATION PROGRAMS</b>																
100	SALARY	\$ 156,872	\$ 166,819	\$ 107,824	\$ 106,405	\$ 150,669	\$ 126,900	\$ 101,520	\$ 104,058	\$ 106,659	\$ 109,326	\$ 112,059					
200	FRINGE BENEFITS	\$ 19,606	\$ 20,925	\$ 12,608	\$ 18,015	\$ 68,660	\$ 72,000	\$ 50,070	\$ 51,755	\$ 53,517	\$ 55,358	\$ 57,284					
300	PURCHASED SERVICES	\$ 6,387	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,650	\$ 19,650	\$ 19,650	\$ 19,650	\$ 19,650					
400	SUPPLIES/MATERIALS	\$ 58,345	\$ 1,712	\$ 43,256	\$ 9,149	\$ 1,098	\$ 6,900	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100					
500	EQUIPMENT	\$ -	\$ -	\$ -	\$ 1,476	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
600	OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
	<b>TOTAL REMEDIATION PROGRAMS</b>	\$ 241,210	\$ 189,455	\$ 163,688	\$ 135,045	\$ 220,427	\$ 205,800	\$ 171,340	\$ 175,563	\$ 179,926	\$ 184,434	\$ 189,093					

**EDUCATION FUND 10**

NUMBER	ACCOUNT DESCRIPTION	ACTUAL						BUDGET			ESTIMATE			
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22		
	<b>INTERSCHOLASTIC PROGRAMS</b>													
100	SALARY	\$ 380,906	\$ 407,559	\$ 411,287	\$ 449,164	\$ 436,902	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000
200	FRINGE BENEFITS	\$ 4,442	\$ 5,036	\$ 5,184	\$ 5,863	\$ 5,863	\$ 6,200	\$ 6,390	\$ 6,390	\$ 6,390	\$ 6,390	\$ 6,390	\$ 6,390	\$ 6,390
300	PURCHASED SERVICES	\$ 9,428	\$ 8,521	\$ 9,453	\$ 8,417	\$ 9,389	\$ 10,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000
400	SUPPLIES/MATERIALS	\$ 1,978	\$ 1,290	\$ 1,344	\$ 3,114	\$ 4,354	\$ 4,000	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600
500	EQUIPMENT	\$ 2,424	\$ 6,373	\$ 4,875	\$ 6,072	\$ 14,030	\$ 5,000	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500
600	OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL INTERSCHOLASTIC PROGRAMS</b>	\$ 399,178	\$ 428,780	\$ 432,143	\$ 472,630	\$ 470,537	\$ 475,200	\$ 473,490	\$ 473,490	\$ 473,490	\$ 473,490	\$ 473,490	\$ 473,490	
	<b>SUMMER SCHOOL</b>													
100	SALARY	\$ 208,917	\$ 210,533	\$ 212,318	\$ 216,660	\$ 226,743	\$ 217,300	\$ 263,830	\$ 263,830	\$ 263,830	\$ 263,830	\$ 263,830	\$ 263,830	
200	FRINGE BENEFITS	\$ 1,852	\$ 1,877	\$ 1,863	\$ 2,049	\$ 2,273	\$ 2,200	\$ 2,910	\$ 2,910	\$ 2,910	\$ 2,910	\$ 2,910	\$ 2,910	
300	PURCHASED SERVICES	\$ 4,236	\$ 5,221	\$ 3,557	\$ 2,500	\$ 2,500	\$ 3,000	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700	
400	SUPPLIES/MATERIALS	\$ 12,719	\$ 17,539	\$ 10,059	\$ 17,001	\$ 12,799	\$ 15,000	\$ 13,500	\$ 13,500	\$ 13,500	\$ 13,500	\$ 13,500	\$ 13,500	
500	EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
600	OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	<b>TOTAL SUMMER SCHOOL</b>	\$ 227,724	\$ 235,170	\$ 227,798	\$ 238,210	\$ 244,316	\$ 237,500	\$ 282,940	\$ 282,940	\$ 282,940	\$ 282,940	\$ 282,940	\$ 282,940	
	<b>GIFTED EDUCATION</b>													
100	SALARY	\$ 406,918	\$ 436,510	\$ 310,134	\$ 335,951	\$ 341,713	\$ 373,500	\$ 389,090	\$ 398,817	\$ 408,788	\$ 419,007	\$ 429,483	\$ 429,483	
200	FRINGE BENEFITS	\$ 48,070	\$ 52,099	\$ 51,101	\$ 54,103	\$ 66,937	\$ 55,000	\$ 65,610	\$ 70,089	\$ 74,898	\$ 80,060	\$ 85,601	\$ 85,601	
300	PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
400	SUPPLIES/MATERIALS	\$ 1,972	\$ 8,885	\$ 4,923	\$ 2,142	\$ 11,092	\$ 6,500	\$ 5,950	\$ 5,950	\$ 5,950	\$ 5,950	\$ 5,950	\$ 5,950	
500	EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
600	OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	<b>TOTAL GIFTED EDUCATION</b>	\$ 456,959	\$ 497,494	\$ 366,158	\$ 392,196	\$ 419,742	\$ 435,000	\$ 460,650	\$ 474,857	\$ 489,635	\$ 505,017	\$ 521,034	\$ 521,034	
	<b>BILINGUAL EDUCATION</b>													
100	SALARY	\$ 148,172	\$ 154,775	\$ 162,051	\$ 172,038	\$ 182,126	\$ 193,000	\$ 203,830	\$ 208,926	\$ 214,149	\$ 219,503	\$ 224,991	\$ 224,991	
200	FRINGE BENEFITS	\$ 10,123	\$ 11,354	\$ 14,545	\$ 19,211	\$ 31,022	\$ 27,100	\$ 27,190	\$ 29,002	\$ 30,946	\$ 33,032	\$ 35,271	\$ 35,271	
300	PURCHASED SERVICES	\$ 1,481	\$ 3,268	\$ 2,176	\$ 3,956	\$ 9,330	\$ 2,500	\$ 2,250	\$ 2,250	\$ 2,250	\$ 2,250	\$ 2,250	\$ 2,250	
400	SUPPLIES/MATERIALS	\$ 2,894	\$ 360	\$ 486	\$ 502	\$ 156	\$ 700	\$ 630	\$ 630	\$ 630	\$ 630	\$ 630	\$ 630	
500	EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
600	OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	<b>TOTAL BILINGUAL EDUCATION</b>	\$ 162,670	\$ 169,757	\$ 179,259	\$ 195,707	\$ 222,635	\$ 223,300	\$ 233,900	\$ 240,809	\$ 247,976	\$ 255,416	\$ 263,142	\$ 263,142	

EDUCATION FUND 10

NUMBER	ACCOUNT	DESCRIPTION	ACTUAL						BUDGET			ESTIMATE						
			2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22					
		<b>PRIVATE PLACEMENT</b>																
100		SALARY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200		FRINGE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300		PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400		SUPPLIES/MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500		EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
600		OTHER OBJECTS	\$ 363,244	\$ 425,903	\$ 442,763	\$ 464,188	\$ 533,590	\$ 410,000	\$ 410,000	\$ 410,000	\$ 410,000	\$ 410,000	\$ 410,000	\$ 410,000	\$ 410,000	\$ 410,000	\$ 410,000	\$ 410,000
		<b>TOTAL PRIVATE PLACEMENT</b>	\$ 363,244	\$ 425,903	\$ 442,763	\$ 464,188	\$ 533,590	\$ 410,000	\$ 410,000	\$ 410,000	\$ 410,000	\$ 410,000	\$ 410,000	\$ 410,000	\$ 410,000	\$ 410,000	\$ 410,000	\$ 410,000
		<b>TOTAL INSTRUCTION</b>	\$ 14,542,577	\$ 14,775,830	\$ 15,677,587	\$ 16,490,266	\$ 17,368,022	\$ 17,576,600	\$ 17,901,190	\$ 18,407,971	\$ 18,872,280	\$ 19,397,079	\$ 19,943,232					
		<b>SOCIAL WORK SERVICES</b>																
100		SALARY	\$ 431,317	\$ 468,773	\$ 485,378	\$ 517,168	\$ 565,231	\$ 588,400	\$ 555,260	\$ 569,141	\$ 583,370	\$ 597,954	\$ 612,903					
200		FRINGE BENEFITS	\$ 62,475	\$ 67,529	\$ 71,289	\$ 86,864	\$ 65,918	\$ 56,000	\$ 55,420	\$ 58,901	\$ 62,633	\$ 66,636	\$ 70,928					
300		PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ 190	\$ -	\$ 100	\$ 90	\$ 90	\$ 90	\$ 90	\$ 90					
400		SUPPLIES/MATERIALS	\$ 3,514	\$ 1,765	\$ 3,265	\$ 2,512	\$ 2,831	\$ 4,300	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700					
500		EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
600		OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
		<b>TOTAL SOCIAL WORK SERVICES</b>	\$ 497,306	\$ 538,068	\$ 559,931	\$ 578,734	\$ 633,980	\$ 648,800	\$ 613,470	\$ 630,832	\$ 648,793	\$ 667,380	\$ 686,621					
		<b>HEALTH SERVICES</b>																
100		SALARY	\$ 178,328	\$ 185,463	\$ 195,692	\$ 309,059	\$ 354,420	\$ 348,000	\$ 367,460	\$ 376,497	\$ 385,759	\$ 395,253	\$ 404,984					
200		FRINGE BENEFITS	\$ 42,374	\$ 43,893	\$ 32,416	\$ 34,073	\$ 47,767	\$ 40,300	\$ 40,350	\$ 43,062	\$ 45,977	\$ 49,110	\$ 52,477					
300		PURCHASED SERVICES	\$ 845	\$ 683	\$ 2,351	\$ 8,404	\$ 8,174	\$ 8,500	\$ 11,050	\$ 11,050	\$ 11,050	\$ 11,050	\$ 11,050					
400		SUPPLIES/MATERIALS	\$ 4,809	\$ 2,289	\$ 3,037	\$ 3,205	\$ 3,085	\$ 3,500	\$ 3,150	\$ 3,150	\$ 3,150	\$ 3,150	\$ 3,150					
500		EQUIPMENT	\$ 549	\$ -	\$ -	\$ 697	\$ 296	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
600		OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
		<b>TOTAL HEALTH SERVICES</b>	\$ 226,905	\$ 232,329	\$ 233,496	\$ 355,439	\$ 413,744	\$ 400,300	\$ 422,010	\$ 433,758	\$ 445,936	\$ 458,563	\$ 471,661					
		<b>PSYCHOLOGICAL SERVICES</b>																
100		SALARY	\$ 175,289	\$ 222,602	\$ 236,753	\$ 241,067	\$ 255,566	\$ 268,900	\$ 357,640	\$ 303,994	\$ 311,594	\$ 319,384	\$ 327,368					
200		FRINGE BENEFITS	\$ 22,491	\$ 32,877	\$ 34,478	\$ 38,671	\$ 46,879	\$ 42,800	\$ 62,160	\$ 65,552	\$ 70,095	\$ 74,973	\$ 80,212					
300		PURCHASED SERVICES	\$ 1,462	\$ 1,358	\$ 1,415	\$ 1,853	\$ 1,458	\$ 1,500	\$ 1,350	\$ 1,350	\$ 1,350	\$ 1,350	\$ 1,350					
400		SUPPLIES/MATERIALS	\$ 2,342	\$ 7,448	\$ 6,943	\$ 9,117	\$ 6,327	\$ 15,300	\$ 6,750	\$ 6,750	\$ 6,750	\$ 6,750	\$ 6,750					
500		EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
600		OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
		<b>TOTAL PSYCHOLOGICAL SERVICES</b>	\$ 201,584	\$ 264,285	\$ 279,589	\$ 290,708	\$ 310,232	\$ 328,500	\$ 427,900	\$ 377,646	\$ 389,789	\$ 402,457	\$ 415,680					

EDUCATION FUND 10

ACCOUNT	DESCRIPTION	ACTUAL						BUDGET			ESTIMATE								
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22							
<b>2150</b>	<b>SPEECH THERAPY SERVICES</b>																		
100	SALARY	\$ 699,048	\$ 737,272	\$ 777,102	\$ 847,679	\$ 891,109	\$ 911,100	\$ 804,930	\$ 825,053	\$ 845,679	\$ 866,821	\$ 888,492							
200	FRINGE BENEFITS	\$ 92,062	\$ 91,977	\$ 107,239	\$ 109,981	\$ 130,740	\$ 112,000	\$ 121,400	\$ 129,562	\$ 138,322	\$ 147,725	\$ 157,817							
300	PURCHASED SERVICES	\$ -	\$ -	\$ 33	\$ 1,061	\$ 2,600	\$ 500	\$ 450	\$ 450	\$ 450	\$ 450	\$ 450							
400	SUPPLIES/MATERIALS	\$ 3,083	\$ 5,196	\$ 7,657	\$ 7,458	\$ 3,671	\$ 6,200	\$ 450	\$ 450	\$ 450	\$ 450	\$ 450							
500	EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -							
600	OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -							
	<b>TOTAL SPEECH THERAPY SERVICES</b>	\$ 794,193	\$ 834,446	\$ 892,030	\$ 966,179	\$ 1,028,120	\$ 1,029,800	\$ 927,230	\$ 955,515	\$ 984,901	\$ 1,015,446	\$ 1,047,209							
<b>2210</b>	<b>IMPROVEMENT INSTRUCTION</b>																		
100	SALARY	\$ 252,053	\$ 266,678	\$ 230,525	\$ 236,892	\$ 252,071	\$ 307,700	\$ 263,850	\$ 269,771	\$ 275,840	\$ 282,061	\$ 288,438							
200	FRINGE BENEFITS	\$ 33,962	\$ 32,626	\$ 27,799	\$ 28,049	\$ 59,840	\$ 76,200	\$ 55,760	\$ 59,614	\$ 63,756	\$ 68,204	\$ 72,983							
300	PURCHASED SERVICES	\$ 35,997	\$ 114,770	\$ 132,194	\$ 101,351	\$ 113,695	\$ 121,200	\$ 109,100	\$ 109,100	\$ 109,100	\$ 109,100	\$ 109,100							
400	SUPPLIES/MATERIALS	\$ 103,402	\$ 171,773	\$ 337,059	\$ 194,939	\$ 333,554	\$ 275,000	\$ 276,500	\$ 276,500	\$ 276,500	\$ 276,500	\$ 276,500							
500	EQUIPMENT	\$ -	\$ 3,454	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,350	\$ 1,350	\$ 1,350	\$ 1,350	\$ 1,350							
600	OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -							
	<b>TOTAL IMPROVEMENT INSTRUCTION</b>	\$ 425,414	\$ 589,301	\$ 727,576	\$ 561,231	\$ 759,160	\$ 781,600	\$ 706,560	\$ 716,335	\$ 726,546	\$ 737,215	\$ 748,370							
<b>2220</b>	<b>LIBRARY MEDIA SERVICES</b>																		
100	SALARY	\$ 527,038	\$ 565,546	\$ 548,693	\$ 408,546	\$ 452,570	\$ 542,000	\$ 562,440	\$ 576,439	\$ 590,787	\$ 605,494	\$ 620,569							
200	FRINGE BENEFITS	\$ 89,744	\$ 91,959	\$ 118,590	\$ 87,197	\$ 113,902	\$ 104,400	\$ 126,289	\$ 134,998	\$ 144,352	\$ 154,399	\$ 165,192							
300	PURCHASED SERVICES	\$ 2,833	\$ 1,326	\$ 2,397	\$ 2,803	\$ 2,927	\$ 3,100	\$ 3,550	\$ 3,550	\$ 3,550	\$ 3,550	\$ 3,550							
400	SUPPLIES/MATERIALS	\$ 43,397	\$ 40,871	\$ 55,878	\$ 48,938	\$ 44,604	\$ 51,000	\$ 48,570	\$ 48,570	\$ 48,570	\$ 48,570	\$ 48,570							
500	EQUIPMENT	\$ 3,790	\$ 2,787	\$ 501	\$ 3,638	\$ 3,992	\$ 5,400	\$ 12,080	\$ 12,080	\$ 12,080	\$ 12,080	\$ 12,080							
600	OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -							
	<b>TOTAL LIBRARY MEDIA SERVICES</b>	\$ 666,802	\$ 702,490	\$ 726,059	\$ 551,121	\$ 617,994	\$ 705,900	\$ 752,930	\$ 775,637	\$ 799,339	\$ 824,094	\$ 849,961							
<b>2310</b>	<b>BOARD OF EDUCATION</b>																		
100	SALARY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -							
200	FRINGE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -							
300	PURCHASED SERVICES	\$ 289,167	\$ 268,743	\$ 300,880	\$ 356,540	\$ 345,903	\$ 293,100	\$ 330,200	\$ 330,200	\$ 330,200	\$ 330,200	\$ 330,200							
400	SUPPLIES/MATERIALS	\$ 3,995	\$ 6,641	\$ 9,914	\$ 10,439	\$ 6,214	\$ 10,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000							
500	EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -							
600	OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -							
	<b>TOTAL BOARD OF EDUCATION</b>	\$ 293,162	\$ 275,384	\$ 310,794	\$ 366,979	\$ 352,117	\$ 303,100	\$ 338,200	\$ 338,200	\$ 338,200	\$ 338,200	\$ 338,200							

**EDUCATION FUND 10**

NUMBER	ACCOUNT DESCRIPTION	ACTUAL						BUDGET			ESTIMATE		
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	
		<b>2320</b>	<b>EXECUTIVE ADMINISTRATION</b>										
100	SALARY	\$ 274,695	\$ 289,684	\$ 305,777	\$ 328,810	\$ 323,421	\$ 336,200	\$ 350,360	\$ 268,249	\$ 274,955	\$ 281,829	\$ 288,875	
200	FRINGE BENEFITS	\$ 21,949	\$ 23,525	\$ 19,892	\$ 24,499	\$ 36,433	\$ 35,500	\$ 44,800	\$ 46,514	\$ 49,706	\$ 53,134	\$ 56,815	
300	PURCHASED SERVICES	\$ 12,185	\$ 12,584	\$ 12,729	\$ 15,361	\$ 13,357	\$ 12,500	\$ 11,250	\$ 11,250	\$ 11,250	\$ 11,250	\$ 11,250	
400	SUPPLIES/MATERIALS	\$ 6,485	\$ 4,509	\$ 5,062	\$ 6,865	\$ 5,255	\$ 5,000	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	
500	EQUIPMENT	\$ 55	\$ 3,167	\$ 745	\$ 4,995	\$ -	\$ 2,000	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	
600	OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	<b>TOTAL EXECUTIVE ADMINISTRATION</b>	\$ 315,369	\$ 333,469	\$ 344,205	\$ 380,529	\$ 378,466	\$ 391,200	\$ 412,710	\$ 332,312	\$ 342,211	\$ 352,512	\$ 363,240	
<b>2330</b>	<b>SPECIAL EDUCATION ADMINISTRATION</b>												
100	SALARY	\$ 187,613	\$ 198,905	\$ 213,214	\$ 223,284	\$ 173,287	\$ 180,200	\$ 187,450	\$ 192,136	\$ 196,939	\$ 201,863	\$ 206,909	
200	FRINGE BENEFITS	\$ 21,175	\$ 23,087	\$ 31,046	\$ 26,212	\$ 37,620	\$ 33,600	\$ 33,640	\$ 35,898	\$ 38,323	\$ 40,927	\$ 43,723	
300	PURCHASED SERVICES	\$ 6,834	\$ 5,346	\$ 4,513	\$ 8,634	\$ 27,829	\$ 8,600	\$ 7,740	\$ 7,740	\$ 7,740	\$ 7,740	\$ 7,740	
400	SUPPLIES/MATERIALS	\$ 2,908	\$ 781	\$ 2,399	\$ 2,015	\$ 3,473	\$ 2,500	\$ 2,250	\$ 2,250	\$ 2,250	\$ 2,250	\$ 2,250	
500	EQUIPMENT	\$ 356	\$ 107	\$ -	\$ -	\$ 4,461	\$ 1,500	\$ 1,350	\$ 1,350	\$ 1,350	\$ 1,350	\$ 1,350	
600	OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	<b>TOTAL SPECIAL EDUCATION ADMIN</b>	\$ 218,885	\$ 228,226	\$ 251,172	\$ 260,145	\$ 246,671	\$ 226,400	\$ 232,430	\$ 239,374	\$ 246,602	\$ 254,130	\$ 261,972	
<b>2410</b>	<b>SCHOOL ADMINISTRATION</b>												
100	SALARY	\$ 965,602	\$ 1,016,317	\$ 1,028,289	\$ 1,095,947	\$ 1,139,663	\$ 1,151,900	\$ 1,081,790	\$ 1,108,610	\$ 1,136,100	\$ 1,164,277	\$ 1,193,159	
200	FRINGE BENEFITS	\$ 223,680	\$ 226,522	\$ 176,125	\$ 174,262	\$ 215,247	\$ 210,100	\$ 183,950	\$ 195,913	\$ 208,759	\$ 222,554	\$ 237,369	
300	PURCHASED SERVICES	\$ 39,362	\$ 30,630	\$ 36,072	\$ 38,314	\$ 27,773	\$ 43,400	\$ 35,200	\$ 35,200	\$ 35,200	\$ 35,200	\$ 35,200	
400	SUPPLIES/MATERIALS	\$ 6,235	\$ 9,758	\$ 14,279	\$ 10,717	\$ 9,585	\$ 17,300	\$ 11,600	\$ 11,600	\$ 11,600	\$ 11,600	\$ 11,600	
500	EQUIPMENT	\$ 8,868	\$ 8,282	\$ 6,033	\$ 23,756	\$ 10,506	\$ 14,300	\$ 10,100	\$ 10,100	\$ 10,100	\$ 10,100	\$ 10,100	
600	OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	<b>TOTAL SCHOOL ADMINISTRATION</b>	\$ 1,243,749	\$ 1,291,509	\$ 1,260,799	\$ 1,342,995	\$ 1,402,774	\$ 1,437,000	\$ 1,322,640	\$ 1,361,423	\$ 1,401,759	\$ 1,443,731	\$ 1,487,428	
<b>2510</b>	<b>BUSINESS ADMINISTRATION</b>												
100	SALARY	\$ 278,923	\$ 290,110	\$ 297,519	\$ 314,180	\$ 336,897	\$ 370,900	\$ 320,960	\$ 337,008	\$ 343,749	\$ 206,249	\$ 211,405	
200	FRINGE BENEFITS	\$ 45,426	\$ 44,519	\$ 42,879	\$ 38,263	\$ 46,435	\$ 46,300	\$ 40,910	\$ 43,769	\$ 46,683	\$ 48,149	\$ 51,486	
300	PURCHASED SERVICES	\$ 10,349	\$ 10,765	\$ 9,408	\$ 9,457	\$ 10,015	\$ 10,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	
400	SUPPLIES/MATERIALS	\$ 4,516	\$ 4,093	\$ 3,009	\$ 1,456	\$ 2,741	\$ 3,500	\$ 3,150	\$ 3,150	\$ 3,150	\$ 3,150	\$ 3,150	
500	EQUIPMENT	\$ 3,476	\$ 2,208	\$ 579	\$ 2,197	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	
600	OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	<b>TOTAL BUSINESS ADMINISTRATION</b>	\$ 342,689	\$ 351,694	\$ 353,395	\$ 365,553	\$ 396,088	\$ 433,200	\$ 376,520	\$ 395,427	\$ 405,081	\$ 269,048	\$ 277,541	



**EDUCATION FUND 10**

NUMBER	ACCOUNT	DESCRIPTION	ACTUAL						BUDGET			ESTIMATE								
			2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22							
		<b>FISCAL SERVICES</b>																		
100		SALARY	\$ 174,712	\$ 182,092	\$ 197,475	\$ 167,621	\$ 161,802	\$ 136,900	\$ 143,420	\$ 121,907	\$ 124,345	\$ 127,453	\$ 130,640							
200		FRINGE BENEFITS	\$ 33,617	\$ 38,755	\$ 33,312	\$ 29,544	\$ 22,666	\$ 10,600	\$ 10,620	\$ 11,334	\$ 12,101	\$ 12,926	\$ 13,813							
300		PURCHASED SERVICES	\$ 397,077	\$ 398,192	\$ 335,184	\$ 502,768	\$ 292,537	\$ 289,500	\$ 411,950	\$ 411,950	\$ 411,950	\$ 411,950	\$ 411,950							
400		SUPPLIES/MATERIALS	\$ 20,730	\$ 27,760	\$ 37,470	\$ 16,417	\$ 17,018	\$ 20,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000							
500		EQUIPMENT	\$ 14,232	\$ 9,081	\$ 4,717	\$ 9,398	\$ 1,649	\$ 5,000	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500							
600		OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -							
		<b>TOTAL FISCAL SERVICES</b>	\$ 640,368	\$ 655,880	\$ 608,158	\$ 725,747	\$ 495,672	\$ 462,000	\$ 588,490	\$ 567,690	\$ 570,896	\$ 574,830	\$ 578,903							
		<b>FOOD SERVICES</b>																		
100		SALARY	\$ 139,854	\$ 132,429	\$ 132,117	\$ 136,341	\$ 134,289	\$ 151,500	\$ 165,060	\$ 169,061	\$ 173,163	\$ 177,367	\$ 181,676							
200		FRINGE BENEFITS	\$ 22,933	\$ 23,982	\$ 18,051	\$ 16,009	\$ 19,533	\$ 10,300	\$ 10,200	\$ 10,883	\$ 11,616	\$ 12,405	\$ 13,253							
300		PURCHASED SERVICES	\$ 294,253	\$ 340,394	\$ 390,806	\$ 426,615	\$ 383,366	\$ 415,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000							
400		SUPPLIES/MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -							
500		EQUIPMENT	\$ -	\$ -	\$ -	\$ 980	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -							
600		OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -							
		<b>TOTAL FOOD SERVICES</b>	\$ 457,041	\$ 496,806	\$ 540,974	\$ 579,945	\$ 537,187	\$ 576,800	\$ 575,260	\$ 579,944	\$ 584,779	\$ 589,772	\$ 594,929							
		<b>PUBLIC RELATIONS</b>																		
100		SALARY	\$ 51,788	\$ 63,833	\$ 62,040	\$ 64,355	\$ 66,929	\$ 69,600	\$ 72,390	\$ 74,200	\$ 76,055	\$ 77,956	\$ 79,905							
200		FRINGE BENEFITS	\$ 12,320	\$ 13,238	\$ 13,981	\$ 12,388	\$ 20,304	\$ 16,100	\$ 15,960	\$ 17,116	\$ 18,358	\$ 19,694	\$ 21,130							
300		PURCHASED SERVICES	\$ 10,296	\$ 13,561	\$ 11,346	\$ 6,301	\$ 8,961	\$ 8,200	\$ 7,380	\$ 7,380	\$ 7,380	\$ 7,380	\$ 7,380							
400		SUPPLIES/MATERIALS	\$ 49	\$ 117	\$ 66	\$ 267	\$ 76	\$ 300	\$ 270	\$ 270	\$ 270	\$ 270	\$ 270							
500		EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ 1,879	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -							
600		OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -							
		<b>TOTAL PUBLIC RELATIONS</b>	\$ 74,453	\$ 90,749	\$ 87,433	\$ 83,311	\$ 98,149	\$ 94,200	\$ 96,000	\$ 98,966	\$ 102,063	\$ 105,300	\$ 108,685							
		<b>HUMAN RESOURCES</b>																		
100		SALARY	\$ 176,655	\$ 180,627	\$ 187,844	\$ 198,291	\$ 192,669	\$ 236,100	\$ 209,200	\$ 214,430	\$ 219,791	\$ 225,286	\$ 230,918							
200		FRINGE BENEFITS	\$ 43,261	\$ 43,773	\$ 30,367	\$ 32,804	\$ 39,901	\$ 50,300	\$ 42,000	\$ 44,871	\$ 47,955	\$ 51,266	\$ 54,823							
300		PURCHASED SERVICES	\$ 20,843	\$ 43,769	\$ 30,172	\$ 25,044	\$ 32,266	\$ 27,000	\$ 24,300	\$ 24,300	\$ 24,300	\$ 24,300	\$ 24,300							
400		SUPPLIES/MATERIALS	\$ 2,535	\$ 1,503	\$ 4,206	\$ 1,828	\$ 3,088	\$ 3,000	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700							
500		EQUIPMENT	\$ 99	\$ 107	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,250	\$ 2,250	\$ 2,250	\$ 2,250	\$ 2,250							
600		OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -							
		<b>TOTAL HUMAN RESOURCES</b>	\$ 243,393	\$ 269,779	\$ 252,589	\$ 257,967	\$ 267,924	\$ 318,900	\$ 280,450	\$ 288,552	\$ 296,996	\$ 305,802	\$ 314,991							

**EDUCATION FUND 10**

ACCOUNT	NUMBER	DESCRIPTION	ACTUAL						BUDGET			ESTIMATE							
			2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22						
		<b>TECHNOLOGY SERVICES</b>																	
	100	SALARY	\$ 416,404	\$ 397,570	\$ 398,565	\$ 529,910	\$ 558,369	\$ 566,600	\$ 610,370	\$ 631,108	\$ 652,692	\$ 603,068	\$ 618,144						
	200	FRINGE BENEFITS	\$ 64,481	\$ 69,847	\$ 58,208	\$ 77,543	\$ 97,900	\$ 92,100	\$ 90,790	\$ 97,165	\$ 104,013	\$ 111,370	\$ 119,274						
	300	PURCHASED SERVICES	\$ 185,454	\$ 237,275	\$ 258,360	\$ 308,868	\$ 463,840	\$ 294,700	\$ 282,230	\$ 282,230	\$ 282,230	\$ 282,230	\$ 282,230						
	400	SUPPLIES/MATERIALS	\$ 88,906	\$ 111,563	\$ 64,846	\$ 111,232	\$ 80,283	\$ 90,000	\$ 81,000	\$ 81,000	\$ 81,000	\$ 81,000	\$ 81,000						
	500	EQUIPMENT	\$ 522,177	\$ 184,268	\$ 214,126	\$ 607,127	\$ 102,284	\$ 115,000	\$ 215,000	\$ 215,000	\$ 215,000	\$ 215,000	\$ 215,000						
	600	OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
		<b>TOTAL TECHNOLOGY SERVICES</b>	\$ 1,277,422	\$ 1,000,523	\$ 994,106	\$ 1,634,680	\$ 1,302,676	\$ 1,158,400	\$ 1,279,390	\$ 1,306,503	\$ 1,334,935	\$ 1,292,668	\$ 1,315,649						
		<b>TOTAL SUPPORT SERVICES</b>	\$ 7,918,734	\$ 8,154,937	\$ 8,422,306	\$ 9,301,265	\$ 9,240,952	\$ 9,296,100	\$ 9,352,190	\$ 9,398,114	\$ 9,618,826	\$ 9,631,148	\$ 9,861,041						
		<b>COMMUNITY SERVICES</b>																	
	100	SALARY	\$ -	\$ -	\$ -	\$ 17,158	\$ 22,973	\$ 36,200	\$ 23,460	\$ 24,047	\$ 24,648	\$ 25,264	\$ 25,896						
	200	FRINGE BENEFITS	\$ -	\$ -	\$ -	\$ 1,723	\$ 2,438	\$ 16,300	\$ 510	\$ 697	\$ 719	\$ 743	\$ 768						
	300	PURCHASED SERVICES	\$ 2,016	\$ 4,146	\$ 31,679	\$ 14,000	\$ 5,105	\$ 44,300	\$ -	\$ -	\$ -	\$ -	\$ -						
	400	SUPPLIES/MATERIALS	\$ 15,397	\$ 15,148	\$ 18,258	\$ 35,981	\$ 35,371	\$ 35,100	\$ 36,080	\$ 36,080	\$ 36,080	\$ 36,080	\$ 36,080						
	500	EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
	600	OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
		<b>TOTAL COMMUNITY SERVICES</b>	\$ 17,413	\$ 19,293	\$ 49,936	\$ 68,862	\$ 65,887	\$ 131,900	\$ 60,050	\$ 60,823	\$ 61,447	\$ 62,087	\$ 62,743						
		<b>NON-PROGRAMMED CHARGES</b>																	
	100	SALARY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
	200	FRINGE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
	300	PURCHASED SERVICES	\$ 214,965	\$ 140,569	\$ 92,127	\$ 108,828	\$ 81,313	\$ 63,000	\$ 58,350	\$ 58,350	\$ 58,350	\$ 58,350	\$ 58,350						
	400	SUPPLIES/MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
	500	EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
	600	OTHER OBJECTS	\$ 533,995	\$ 547,760	\$ 425,902	\$ 393,960	\$ 455,347	\$ 428,500	\$ 550,730	\$ 550,730	\$ 550,730	\$ 550,730	\$ 550,730						
		<b>TOTAL NON-PROGRAMMED CHARGES</b>	\$ 748,960	\$ 688,329	\$ 518,029	\$ 502,788	\$ 536,660	\$ 491,500	\$ 609,080	\$ 609,080	\$ 609,080	\$ 609,080	\$ 609,080						
		<b>DEBT SERVICES</b>																	
	100	SALARY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
	200	FRINGE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
	300	PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
	400	SUPPLIES/MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
	500	EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
	600	OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
		<b>TOTAL DEBT SERVICES</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
		<b>SUBTOTAL EXPENDITURES</b>	\$ 23,227,684	\$ 23,638,390	\$ 24,667,858	\$ 26,363,181	\$ 27,514,370	\$ 27,918,800	\$ 28,519,410	\$ 28,657,421	\$ 29,281,360	\$ 29,699,394	\$ 30,476,096						



EDUCATION FUND 10

NUMBER	ACCOUNT	DESCRIPTION	ACTUAL										BUDGET			ESTIMATE			
			2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22						
1 0 1111	0 0 0	GENERAL TAX LEVY	\$ 21,028,106	\$ 20,610,537	\$ 21,800,151	\$ 22,219,263	\$ 22,621,237	\$ 23,014,000	\$ 23,657,000	\$ 24,303,797	\$ 25,411,392	\$ 25,994,329	\$ 26,644,187						
1 0 1230	0 0 0	CPPRT	\$ -	\$ -	\$ -	\$ 86,000	\$ 60,000	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -						
1 0 1321	0 0 0	TUITION - SUMMER SCHOOL	\$ 253,285	\$ 244,428	\$ 260,795	\$ 256,269	\$ 257,803	\$ 270,000	\$ 270,000	\$ 270,000	\$ 270,000	\$ 270,000	\$ 270,000						
1 0 1510	0 0 0	INTEREST INCOME	\$ 80,772	\$ 65,175	\$ 48,653	\$ 28,223	\$ 39,482	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000						
1 0 1611	0 0 0	LUNCH SALES	\$ 243,277	\$ 275,680	\$ 326,703	\$ 364,746	\$ 364,393	\$ 375,000	\$ 360,000	\$ 360,000	\$ 360,000	\$ 360,000	\$ 360,000						
1 0 1811	0 0 0	TEXTBOOK RENTAL	\$ 54,831	\$ 531,191	\$ 320,228	\$ 548,822	\$ 224,671	\$ 375,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000						
1 0 1920	0 0 0	DONATIONS	\$ 7,898	\$ 13,748	\$ 6,495	\$ 10,833	\$ 6,377	\$ 10,000	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500						
1 0 1960	0 0 0	TIF PAYMENTS	\$ -	\$ -	\$ 133,718	\$ -	\$ 508,083	\$ 425,000	\$ 696,500	\$ 798,500	\$ 576,800	\$ 545,000	\$ -						
1 0 1999	0 0 0	OTHER LOCAL	\$ 214,154	\$ 237,139	\$ 152,129	\$ 218,974	\$ 181,079	\$ 290,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000						
1 0 3001	0 0 0	GENERAL STATE AID	\$ 934,512	\$ -	\$ 154,019	\$ 130,978	\$ 461,152	\$ 1,000,000	\$ 1,020,000	\$ 1,040,400	\$ 1,061,208	\$ 1,082,432	\$ 1,104,081						
1 0 3100	0 0 0	SPEC ED - PRIVATE	\$ 232,442	\$ 190,665	\$ 238,193	\$ 166,270	\$ 229,054	\$ 200,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000						
1 0 3105	0 0 0	SPEC ED - EXTRAORDINARY	\$ 333,345	\$ 399,210	\$ 376,410	\$ 227,738	\$ 329,072	\$ 325,000	\$ 325,000	\$ 325,000	\$ 325,000	\$ 325,000	\$ 325,000						
1 0 3110	0 0 0	SPEC ED - PERSONNEL	\$ 427,962	\$ 358,794	\$ 469,311	\$ 282,528	\$ 400,037	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000						
1 0 3999	0 0 0	OTHER STATE	\$ 8,718	\$ 13,218	\$ 3,470	\$ 46,920	\$ 3,340	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -						
1 0 4300	0 0 0	TITLE I	\$ 154,280	\$ 129,854	\$ 211,323	\$ 191,360	\$ 171,045	\$ 205,100	\$ 122,500	\$ 122,500	\$ 122,500	\$ 122,500	\$ 122,500						
1 0 4600	0 0 0	IDEA - FLOW THRU	\$ 102,528	\$ 402,425	\$ 212,034	\$ 298,245	\$ 186,397	\$ 234,000	\$ 341,100	\$ 341,100	\$ 341,100	\$ 341,100	\$ 341,100						
1 0 4620	0 0 0	IDEA - PRE SCHOOL	\$ 5,305	\$ 7,644	\$ 10,222	\$ 7,006	\$ 6,273	\$ 8,200	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000						
1 0 4625	0 0 0	IDEA - ROOM & BOARD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
1 0 4932	0 0 0	TITLE II	\$ 28,960	\$ 41,044	\$ 41,609	\$ 33,000	\$ 29,740	\$ 99,800	\$ -	\$ -	\$ -	\$ -	\$ -						
1 0 4991	0 0 0	MEDICAID	\$ 42,850	\$ 66,141	\$ 37,902	\$ 64,090	\$ 63,646	\$ 40,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000						
1 0 4999	0 0 0	OTHER FEDERAL	\$ 182,745	\$ 62,850	\$ 68,999	\$ 87,656	\$ 108,816	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
1 0 7990	0 0 0	OTHER SOURCES	\$ 211,278	\$ 26,008	\$ 2,685	\$ 1,072	\$ -	\$ -	\$ -	\$ 48,454	\$ 45,504	\$ 42,354	\$ 38,844						
		TOTAL REVENUES	\$ 24,547,246	\$ 23,675,750	\$ 24,875,049	\$ 25,269,993	\$ 26,251,698	\$ 27,421,100	\$ 27,960,600	\$ 28,778,251	\$ 29,682,004	\$ 30,251,215	\$ 30,374,212						
1 10 1100	110 0 0	TEACHER	\$ 8,254,425	\$ 8,710,013	\$ 9,570,308	\$ 10,156,666	\$ 10,545,744	\$ 10,956,500	\$ 11,262,200	\$ 11,543,755	\$ 11,832,349	\$ 12,128,158	\$ 12,431,362						
1 10 1100	115 0 0	SUBSTITUTE	\$ 233,429	\$ 319,457	\$ 312,276	\$ 294,217	\$ 384,720	\$ 310,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000						
1 10 1100	120 0 0	PARAEDUCATOR	\$ 2,943	\$ 11,350	\$ 12,775	\$ 14,813	\$ 13,608	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
1 10 1100	125 0 0	SUBSTITUTE	\$ 13,600	\$ 6,680	\$ 10,580	\$ 13,248	\$ 19,987	\$ 12,000	\$ 10,800	\$ 10,800	\$ 10,800	\$ 10,800	\$ 10,800						
1 10 1100	211 0 0	TRS	\$ 104,891	\$ 114,203	\$ 127,376	\$ 138,994	\$ 95,890	\$ 155,500	\$ 164,200	\$ 168,305	\$ 172,513	\$ 176,826	\$ 181,246						
1 10 1100	220 0 0	H/D/L INSURANCE	\$ 1,157,095	\$ 1,235,984	\$ 1,348,013	\$ 1,432,578	\$ 1,706,879	\$ 1,514,900	\$ 1,467,800	\$ 1,577,885	\$ 1,696,227	\$ 1,823,444	\$ 1,960,202						
1 10 1100	221 0 0	WALGREENS INSURANCE	\$ 8,012	\$ 14,963	\$ 19,973	\$ 14,943	\$ 14,245	\$ 12,500	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000						
1 10 1100	224 0 0	WELLNESS	\$ 62,431	\$ 63,505	\$ 63,370	\$ 71,251	\$ 73,562	\$ 81,900	\$ 81,100	\$ 81,100	\$ 81,100	\$ 81,100	\$ 81,100						
1 10 1100	230 0 0	TUITION REIMBURSEMENT	\$ 93,225	\$ 75,157	\$ 79,981	\$ 102,440	\$ 110,121	\$ 75,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000						
1 10 1100	315 0 0	WORKSHOPS	\$ 27,826	\$ 25,363	\$ 26,681	\$ 26,169	\$ 27,849	\$ 40,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000						
1 10 1100	332 0 0	TRAVEL	\$ 1,188	\$ 1,356	\$ 1,176	\$ 1,150	\$ 340	\$ 1,200	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000						
1 10 1100	810 0 0	RETIREE - SALARY	\$ 190,066	\$ 64,589	\$ 106,391	\$ 108,609	\$ 114,630	\$ 125,000	\$ 100,300	\$ 121,809	\$ 81,591	\$ 81,591	\$ 81,591						
1 10 1100	821 0 0	RETIREE - TRS	\$ 501,003	\$ -	\$ 761	\$ 5,280	\$ 969	\$ 15,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000						
1 10 1100	822 0 0	RETIREE - TRIP INSURANCE	\$ 33,743	\$ 23,434	\$ 24,000	\$ 21,000	\$ 14,500	\$ 30,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000						
1 11 1110	310 0 0	PROFESSIONAL SERVICES	\$ 317	\$ 236	\$ 352	\$ 2,484	\$ 109	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600						
1 12 1110	310 0 0	PROFESSIONAL SERVICES	\$ 376	\$ 586	\$ 570	\$ 2,020	\$ 25	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -						
1 13 1110	310 0 0	PROFESSIONAL SERVICES	\$ 142	\$ 260	\$ 749	\$ 3,792	\$ 4,520	\$ 3,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000						

EDUCATION FUND 10

NUMBER	DESCRIPTION	ACTUAL										BUDGET					ESTIMATE				
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22									
1.14	1110 310 0 0	\$ 391	\$ -	\$ 169	\$ 1,556	\$ -	\$ 500	\$ 500	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	
1.11	1110 410 0 0	\$ 12,994	\$ 21,196	\$ 14,640	\$ 13,156	\$ 13,583	\$ 11,300	\$ 11,420	\$ 11,420	\$ 11,420	\$ 11,420	\$ 11,420	\$ 11,420	\$ 11,420	\$ 11,420	\$ 11,420	\$ 11,420	\$ 11,420	\$ 11,420	\$ 11,420	
1.11	1110 410 10 0	\$ 840	\$ 1,027	\$ 1,244	\$ 557	\$ 823	\$ 1,100	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	
1.11	1110 410 11 0	\$ 1,094	\$ 381	\$ 1,168	\$ 1,064	\$ 575	\$ 800	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750	
1.11	1110 410 12 0	\$ 1,146	\$ 948	\$ 1,384	\$ 171	\$ 746	\$ 800	\$ 800	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750	
1.11	1110 410 13 0	\$ 481	\$ 1,381	\$ 967	\$ 612	\$ 596	\$ 800	\$ 800	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750	
1.11	1110 410 14 0	\$ 1,843	\$ 818	\$ 1,598	\$ 559	\$ 603	\$ 800	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750	
1.11	1110 410 15 0	\$ 1,301	\$ 464	\$ 288	\$ 868	\$ 575	\$ 800	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750	
1.11	1110 410 21 0	\$ 1,261	\$ 1,160	\$ 989	\$ 1,868	\$ 917	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	
1.11	1110 410 30 0	\$ 1,026	\$ 1,015	\$ 1,030	\$ 737	\$ 1,091	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	
1.11	1110 410 31 0	\$ 609	\$ 738	\$ -	\$ 429	\$ 408	\$ 1,100	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	
1.11	1110 410 33 0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
1.11	1110 410 37 0	\$ 2,652	\$ 19	\$ -	\$ 668	\$ 1,901	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	
1.11	1110 410 40 0	\$ 180	\$ -	\$ -	\$ 158	\$ 278	\$ 400	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	
1.12	1110 410 0 0	\$ 27,229	\$ 25,548	\$ 30,889	\$ 37,167	\$ 32,618	\$ 35,100	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	
1.12	1110 410 10 0	\$ 1,739	\$ 2,473	\$ 2,324	\$ 2,238	\$ 2,277	\$ 2,100	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	
1.12	1110 410 11 0	\$ 1,471	\$ 1,444	\$ 1,877	\$ 1,972	\$ 1,534	\$ 1,500	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	
1.12	1110 410 12 0	\$ 1,570	\$ 1,740	\$ 1,599	\$ 1,345	\$ 1,561	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	
1.12	1110 410 13 0	\$ 1,170	\$ 1,485	\$ 1,594	\$ 1,313	\$ 1,610	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	
1.12	1110 410 14 0	\$ 1,748	\$ 1,600	\$ 2,005	\$ 1,471	\$ 1,234	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	
1.12	1110 410 15 0	\$ 1,915	\$ 2,689	\$ 2,060	\$ 1,325	\$ 1,579	\$ 2,000	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	
1.12	1110 410 21 0	\$ 1,869	\$ 1,853	\$ 1,417	\$ 1,784	\$ 1,336	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100	
1.12	1110 410 30 0	\$ 971	\$ 917	\$ 977	\$ 1,035	\$ 920	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	
1.12	1110 410 31 0	\$ 1,382	\$ -	\$ 1,360	\$ 794	\$ 1,072	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	
1.12	1110 410 33 0	\$ 1,682	\$ 1,864	\$ 1,631	\$ 1,759	\$ 1,684	\$ 1,900	\$ 1,900	\$ 1,900	\$ 1,900	\$ 1,900	\$ 1,900	\$ 1,900	\$ 1,900	\$ 1,900	\$ 1,900	\$ 1,900	\$ 1,900	\$ 1,900	\$ 1,900	
1.12	1110 410 37 0	\$ 281	\$ 38	\$ -	\$ 176	\$ 169	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
1.12	1110 410 40 0	\$ 623	\$ -	\$ 1,014	\$ 593	\$ 972	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	
1.13	1110 410 0 0	\$ 12,909	\$ 15,270	\$ 13,278	\$ 22,246	\$ 24,298	\$ 25,500	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	
1.13	1110 410 10 0	\$ 1,568	\$ 1,289	\$ 1,883	\$ 587	\$ 2,320	\$ 2,000	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	
1.13	1110 410 11 0	\$ 2,866	\$ 1,632	\$ 1,550	\$ 4,304	\$ 1,455	\$ 2,000	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	
1.13	1110 410 12 0	\$ 1,705	\$ 2,069	\$ 1,874	\$ 1,332	\$ 1,077	\$ 2,000	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	
1.13	1110 410 13 0	\$ 1,178	\$ 1,267	\$ 1,560	\$ 3,012	\$ 747	\$ 2,000	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	
1.13	1110 410 14 0	\$ 2,208	\$ 1,665	\$ 2,010	\$ 1,935	\$ 3,207	\$ 2,000	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	
1.13	1110 410 15 0	\$ 1,884	\$ 1,543	\$ 1,035	\$ 2,987	\$ 382	\$ 2,000	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	
1.13	1110 410 21 0	\$ 203	\$ 1,479	\$ 1,473	\$ 1,092	\$ 1,547	\$ 1,700	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	
1.13	1110 410 30 0	\$ 564	\$ 601	\$ 535	\$ 619	\$ 631	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700	
1.13	1110 410 31 0	\$ 749	\$ 858	\$ 97	\$ 1,463	\$ 797	\$ 1,200	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900	
1.13	1110 410 33 0	\$ -	\$ -	\$ -	\$ 642	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
1.13	1110 410 37 0	\$ 1,457	\$ -	\$ -	\$ 176	\$ -	\$ 300	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	
1.13	1110 410 40 0	\$ 677	\$ 678	\$ 1,135	\$ 694	\$ 524	\$ 500	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400	
1.14	1110 410 0 0	\$ 9,225	\$ 11,975	\$ 15,289	\$ 15,187	\$ 17,615	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	
1.14	1110 410 10 0	\$ 278	\$ 437	\$ 927	\$ 990	\$ 1,043	\$ 800	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	

EDUCATION FUND 10

ACCOUNT		ACTUAL										BUDGET			ESTIMATE				
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22							
NUMBER	DESCRIPTION																		
1 14 1110 410 11	0 SUPPLIES - 1ST GRADE	\$ 1,093	\$ 1,206	\$ 1,731	\$ 1,140	\$ 1,571	\$ 800	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100
1 14 1110 410 12	0 SUPPLIES - 2ND GRADE	\$ 752	\$ 792	\$ 920	\$ 1,401	\$ 1,394	\$ 1,100	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800
1 14 1110 410 13	0 SUPPLIES - 3RD GRADE	\$ 697	\$ 646	\$ 939	\$ 1,021	\$ 969	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100
1 14 1110 410 14	0 SUPPLIES - 4TH GRADE	\$ 1,078	\$ 619	\$ 1,126	\$ 1,064	\$ 1,391	\$ 800	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100
1 14 1110 410 15	0 SUPPLIES - 5TH GRADE	\$ 1,033	\$ 671	\$ 1,288	\$ 900	\$ 1,052	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100
1 14 1110 410 21	0 SUPPLIES - ART	\$ 565	\$ 1,160	\$ 1,153	\$ 927	\$ 1,364	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300
1 14 1110 410 30	0 SUPPLIES - MUSIC	\$ 874	\$ 900	\$ 623	\$ 951	\$ 1,155	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100
1 14 1110 410 31	0 SUPPLIES - PHYSICAL EDUC	\$ 983	\$ 788	\$ 1,040	\$ 824	\$ 1,075	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100
1 14 1110 410 33	0 SUPPLIES - RESOURCE	\$ -	\$ 711	\$ 699	\$ 682	\$ 1,123	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700
1 14 1110 410 34	0 SUPPLIES - SCIENCE	\$ -	\$ -	\$ -	\$ 822	\$ 233	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
1 14 1110 410 37	0 SUPPLIES - TECHNOLOGY	\$ 5,119	\$ 4,714	\$ 3,954	\$ 879	\$ 4,001	\$ 4,000	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800
1 14 1110 410 40	0 SUPPLIES - CHARACTER EDUC	\$ 500	\$ 453	\$ 558	\$ 499	\$ 712	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
1 11 1110 420 0	0 TEXTBOOKS	\$ 8,427	\$ 9,196	\$ 10,380	\$ 9,279	\$ 5,474	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
1 12 1110 420 0	0 TEXTBOOKS	\$ 7,025	\$ 17,777	\$ 8,807	\$ 7,545	\$ 8,162	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
1 13 1110 420 0	0 TEXTBOOKS	\$ 13,235	\$ 14,966	\$ 12,631	\$ 6,108	\$ 8,327	\$ 15,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
1 14 1110 420 0	0 TEXTBOOKS	\$ 9,967	\$ 9,661	\$ 9,635	\$ 9,269	\$ 4,841	\$ 8,400	\$ 5,600	\$ 5,600	\$ 5,600	\$ 5,600	\$ 5,600	\$ 5,600	\$ 5,600	\$ 5,600	\$ 5,600	\$ 5,600	\$ 5,600	\$ 5,600
1 11 1110 550 0	0 EQUIPMENT	\$ 1,611	\$ 350	\$ 681	\$ 955	\$ 1,132	\$ 1,500	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
1 12 1110 550 0	0 EQUIPMENT	\$ 13,987	\$ 13,540	\$ 13,459	\$ 15,779	\$ 10,085	\$ 15,000	\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,300
1 13 1110 550 0	0 EQUIPMENT	\$ 1,299	\$ 9,559	\$ 3,744	\$ 4,285	\$ -	\$ 7,000	\$ 5,930	\$ 5,930	\$ 5,930	\$ 5,930	\$ 5,930	\$ 5,930	\$ 5,930	\$ 5,930	\$ 5,930	\$ 5,930	\$ 5,930	\$ 5,930
1 14 1110 550 0	0 EQUIPMENT	\$ 1,519	\$ 8,756	\$ 13,394	\$ 7,765	\$ 2,294	\$ 5,500	\$ 5,750	\$ 5,750	\$ 5,750	\$ 5,750	\$ 5,750	\$ 5,750	\$ 5,750	\$ 5,750	\$ 5,750	\$ 5,750	\$ 5,750	\$ 5,750
1 15 1120 310 39	0 PROF SERV - BAND/ORCHESTRA	\$ 9,081	\$ 8,429	\$ 8,673	\$ 8,546	\$ 10,439	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000
1 15 1120 325 0	0 RENTAL	\$ 387	\$ -	\$ 592	\$ 739	\$ 782	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
1 15 1120 410 0	0 SUPPLIES	\$ 33,745	\$ 40,636	\$ 38,977	\$ 26,533	\$ 35,792	\$ 40,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
1 15 1120 410 20	0 SUPPLIES - APPLIED TECHNOLOGY	\$ 2,360	\$ 5,930	\$ 3,399	\$ 4,860	\$ 6,996	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
1 15 1120 410 21	0 SUPPLIES - ART	\$ 973	\$ 3,012	\$ 2,410	\$ 3,310	\$ 4,516	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
1 15 1120 410 24	0 SUPPLIES - DRAMA	\$ 963	\$ 446	\$ 1,599	\$ 455	\$ 395	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
1 15 1120 410 25	0 SUPPLIES - INTL LANG	\$ 4,286	\$ 785	\$ 489	\$ 982	\$ 1,398	\$ 2,500	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
1 15 1120 410 26	0 SUPPLIES - HEALTH	\$ 1,128	\$ 510	\$ 1,195	\$ 2,272	\$ 1,528	\$ 3,000	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
1 15 1120 410 27	0 SUPPLIES - CONSUMER ED	\$ 8,048	\$ 5,190	\$ 7,258	\$ 11,367	\$ 11,657	\$ 11,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
1 15 1120 410 28	0 SUPPLIES - LANGUAGE ARTS	\$ 12,032	\$ 13,168	\$ 22,410	\$ 13,673	\$ 12,186	\$ 15,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
1 15 1120 410 29	0 SUPPLIES - MATH	\$ 2,988	\$ 2,228	\$ 2,649	\$ 4,178	\$ 3,746	\$ 4,500	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
1 15 1120 410 30	0 SUPPLIES - MUSIC	\$ 1,090	\$ 696	\$ 526	\$ 1,608	\$ 778	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
1 15 1120 410 31	0 SUPPLIES - PHYSICAL EDUC	\$ 2,298	\$ 4,753	\$ 4,469	\$ 4,033	\$ 6,913	\$ 9,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
1 15 1120 410 32	0 SUPPLIES - LIFE SKILLS	\$ 213	\$ -	\$ -	\$ -	\$ 90	\$ 2,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
1 15 1120 410 34	0 SUPPLIES - SCIENCE	\$ 4,326	\$ 6,545	\$ 5,306	\$ 3,617	\$ 4,473	\$ 7,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
1 15 1120 410 35	0 SUPPLIES - SOCIAL STUDIES	\$ 2,415	\$ 3,346	\$ 3,309	\$ 2,932	\$ 2,940	\$ 3,500	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
1 15 1120 410 37	0 SUPPLIES - TECHNOLOGY	\$ 5,198	\$ 29	\$ 1,971	\$ 2,366	\$ 66	\$ 10,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
1 15 1120 410 38	0 SUPPLIES - STUDENT PROGRAMS	\$ -	\$ 2,000	\$ 469	\$ 2,795	\$ 5,795	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
1 15 1120 410 39	0 SUPPLIES - BAND/ORCHESTRA	\$ 2,073	\$ 3,845	\$ 3,371	\$ 2,151	\$ 5,693	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
1 15 1120 420 0	0 TEXTBOOKS	\$ 532	\$ 75	\$ 2,347	\$ -	\$ 537	\$ 4,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
1 15 1120 550 0	0 EQUIPMENT	\$ 29,390	\$ 16,901	\$ 22,035	\$ 28,084	\$ 19,183	\$ 32,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
1 15 1120 550 39	0 EQUIPMENT - BAND/ORCHESTRA	\$ 902	\$ 2,018	\$ 3,393	\$ 2,474	\$ 3,322	\$ 8,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000

EDUCATION FUND 10

		ACTUAL										BUDGET			ESTIMATE				
		ACCOUNT																	
		DESCRIPTION																	
		NUMBER																	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22							
1	10	1200	110	0	12	TEACHER	\$ 674,250	\$ 753,662	\$ 767,816	\$ 906,020	\$ 971,365	\$ 935,800	\$ 1,122,800	\$ 1,150,870	\$ 1,179,642	\$ 1,209,133	\$ 1,239,361		
1	10	1200	120	0	12	PARAEDUCATOR	\$ 328,300	\$ 288,249	\$ 345,154	\$ 262,788	\$ 10,575	\$ 5,000	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500		
1	20	1200	120	0	60	PARAEDUCATOR - IDEA FT	\$ 85,639	\$ 119,034	\$ 94,400	\$ 93,068	\$ 297,603	\$ 326,100	\$ 323,050	\$ 331,127	\$ 339,405	\$ 347,890	\$ 356,587		
1	20	1200	120	0	62	PARAEDUCATOR - IDEA PRESCHL	\$ -	\$ -	\$ 17,716	\$ 16,343	\$ 20,476	\$ 22,500	\$ 17,510	\$ 17,948	\$ 18,397	\$ 18,857	\$ 19,328		
1	10	1200	211	0	12	TRS	\$ 8,306	\$ 9,588	\$ 9,994	\$ 12,136	\$ 13,432	\$ 12,900	\$ 15,950	\$ 16,349	\$ 16,758	\$ 17,176	\$ 17,606		
1	10	1200	220	0	12	H/D/L INSURANCE	\$ 194,988	\$ 214,034	\$ 234,869	\$ 242,630	\$ 181,056	\$ 153,800	\$ 180,480	\$ 194,016	\$ 208,567	\$ 224,210	\$ 241,025		
1	20	1200	220	0	60	H/D/L INSURANCE - IDEA FT	\$ 50,562	\$ 53,381	\$ 44,520	\$ 50,365	\$ 161,586	\$ 204,900	\$ 152,890	\$ 164,356	\$ 176,683	\$ 189,934	\$ 204,179		
1	20	1200	220	0	62	H/D/L INSURANCE - IDEA PRESCHL	\$ -	\$ -	\$ -	\$ 8,668	\$ 11,419	\$ 7,200	\$ 8,950	\$ 9,621	\$ 10,343	\$ 11,118	\$ 11,952		
1	10	1200	224	0	12	WELLNESS	\$ 14,222	\$ 13,274	\$ 10,654	\$ 10,717	\$ 8,733	\$ 8,000	\$ 9,350	\$ 9,350	\$ 9,350	\$ 9,350	\$ 9,350		
1	20	1200	224	0	60	WELLNESS - IDEA FT	\$ 1,220	\$ 1,466	\$ 4,081	\$ 5,838	\$ 9,602	\$ 11,300	\$ 9,900	\$ 9,900	\$ 9,900	\$ 9,900	\$ 9,900		
1	20	1200	224	0	62	WELLNESS - IDEA PRESCHL	\$ -	\$ -	\$ -	\$ -	\$ 770	\$ 800	\$ 550	\$ 550	\$ 550	\$ 550	\$ 550		
1	10	1200	310	0	12	PROFESSIONAL SERVICES	\$ 11,545	\$ 16,481	\$ 16,950	\$ 10,234	\$ 19,865	\$ 15,000	\$ 13,500	\$ 13,500	\$ 13,500	\$ 13,500	\$ 13,500		
1	20	1200	310	0	60	PROF SERV - IDEA FT	\$ -	\$ 7,200	\$ 13,467	\$ (1,160)	\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -		
1	10	1200	332	0	12	TRAVEL	\$ -	\$ 218	\$ 236	\$ 926	\$ 929	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500		
1	10	1200	410	0	12	SUPPLIES	\$ 9,627	\$ 4,108	\$ 5,334	\$ 12,388	\$ 33,141	\$ 30,000	\$ 27,000	\$ 27,000	\$ 27,000	\$ 27,000	\$ 27,000		
1	20	1200	410	0	60	SUPPLIES - IDEA FT	\$ 24,561	\$ 23,975	\$ 55,640	\$ 24,111	\$ 53	\$ 11,200	\$ -	\$ -	\$ -	\$ -	\$ -		
1	20	1200	410	0	62	SUPPLIES - IDEA PRESCHL	\$ 633	\$ 1,143	\$ 995	\$ 4,035	\$ -	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ -		
1	10	1200	550	0	12	EQUIPMENT	\$ 1,263	\$ 2,410	\$ 2,950	\$ 1,727	\$ 2,028	\$ 3,000	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700		
1	20	1200	550	0	60	EQUIPMENT - IDEA FT	\$ 15,564	\$ 25,738	\$ 49,408	\$ 37,589	\$ -	\$ 28,800	\$ -	\$ -	\$ -	\$ -	\$ -		
1	20	1200	550	0	62	EQUIPMENT - IDEA PRESCHL	\$ -	\$ -	\$ 1,481	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
1	20	1200	640	0	60	OTHER OBJECTS	\$ -	\$ -	\$ -	\$ 1,835	\$ 2,428	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
1	10	1225	110	0	12	TEACHER	\$ 231,907	\$ 243,905	\$ 115,275	\$ 122,192	\$ 48,591	\$ 50,100	\$ 53,330	\$ 54,663	\$ 56,030	\$ 57,431	\$ 58,866		
1	10	1225	120	0	12	PARAEDUCATOR	\$ 16,150	\$ 16,196	\$ -	\$ 2,335	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
1	10	1225	211	0	12	TRS	\$ 2,876	\$ 3,097	\$ 1,499	\$ 1,637	\$ 670	\$ 700	\$ 760	\$ 779	\$ 799	\$ 819	\$ 839		
1	10	1225	220	0	12	H/D/L INSURANCE	\$ 32,551	\$ 34,383	\$ 28,529	\$ 23,884	\$ 11,789	\$ 8,900	\$ 8,950	\$ 9,129	\$ 9,311	\$ 9,498	\$ 9,687		
1	10	1225	224	0	12	WELLNESS	\$ 1,454	\$ 1,000	\$ 1,000	\$ 550	\$ 521	\$ 600	\$ 550	\$ 550	\$ 550	\$ 550	\$ 550		
1	10	1225	410	0	12	SUPPLIES	\$ 135	\$ 1,027	\$ -	\$ 70	\$ 564	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500		
1	20	1250	110	0	41	TEACHER - TITLE I	\$ 156,872	\$ 166,819	\$ 107,824	\$ 106,405	\$ 150,069	\$ 126,900	\$ 101,520	\$ 104,058	\$ 106,659	\$ 109,326	\$ 112,059		
1	20	1250	120	0	41	PARAEDUCATOR - TITLE I	\$ -	\$ -	\$ -	\$ -	\$ 600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
1	20	1250	211	0	41	TRS - TITLE I	\$ 1,939	\$ 2,102	\$ 1,405	\$ 1,422	\$ 47,204	\$ 50,300	\$ 40,570	\$ 41,584	\$ 42,624	\$ 43,690	\$ 44,782		
1	20	1250	220	0	41	H/D/L INSURANCE - TITLE I	\$ 17,167	\$ 17,823	\$ 11,202	\$ 16,043	\$ 20,906	\$ 20,900	\$ 8,950	\$ 9,621	\$ 10,343	\$ 11,118	\$ 11,952		
1	20	1250	224	0	41	WELLNESS - TITLE I	\$ 500	\$ 1,000	\$ -	\$ 550	\$ 550	\$ 800	\$ 550	\$ 550	\$ 550	\$ 550	\$ 550		
1	20	1250	310	0	41	PROF SERV - TITLE I	\$ 6,387	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,650	\$ 19,650	\$ 19,650	\$ 19,650	\$ 19,650		
1	20	1250	410	0	41	SUPPLIES - TITLE I	\$ 58,345	\$ 1,712	\$ 43,256	\$ 9,149	\$ 1,098	\$ 6,900	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100		
1	20	1250	550	0	41	EQUIPMENT - TITLE I	\$ -	\$ -	\$ -	\$ 1,476	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
1	10	1500	112	0	0	EXTRA DUTY	\$ 380,906	\$ 407,559	\$ 411,287	\$ 449,164	\$ 436,902	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000		
1	10	1500	211	0	0	TRS	\$ 4,442	\$ 5,036	\$ 5,184	\$ 5,863	\$ 5,863	\$ 6,200	\$ 6,390	\$ 6,390	\$ 6,390	\$ 6,390	\$ 6,390		
1	10	1500	310	0	0	PROFESSIONAL SERVICES	\$ 9,428	\$ 8,521	\$ 9,453	\$ 8,417	\$ 9,389	\$ 10,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000		
1	10	1500	410	0	0	SUPPLIES	\$ 1,978	\$ 1,290	\$ 1,344	\$ 3,114	\$ 4,354	\$ 4,000	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600		
1	10	1500	550	0	0	EQUIPMENT	\$ 2,424	\$ 6,373	\$ 4,875	\$ 6,072	\$ 14,030	\$ 5,000	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500		
1	10	1600	110	0	0	TEACHER	\$ 152,773	\$ 154,463	\$ 153,537	\$ 156,643	\$ 168,139	\$ 160,000	\$ 192,200	\$ 192,200	\$ 192,200	\$ 192,200	\$ 192,200	\$ 192,200	
1	10	1600	120	0	0	PARAEDUCATOR	\$ 39,243	\$ 38,938	\$ 42,681	\$ 43,493	\$ 45,010	\$ 45,800	\$ 51,330	\$ 51,330	\$ 51,330	\$ 51,330	\$ 51,330	\$ 51,330	

EDUCATION FUND 10

			ACCOUNT											BUDGET					ESTIMATE				
			ACTUAL					BUDGET						ESTIMATE									
			2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22										
NUMBER	DESCRIPTION																						
1 10 1600 130 0	ADMINISTRATION		\$ 9,100	\$ 9,100	\$ 9,100	\$ 8,591	\$ 4,711	\$ 3,000	\$ 12,300	\$ 12,300	\$ 12,300	\$ 12,300	\$ 12,300										
1 10 1600 140 0	SECRETARIAL		\$ 7,800	\$ 8,032	\$ 7,000	\$ 7,933	\$ 8,883	\$ 8,500	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000										
1 10 1600 211 0	TRS		\$ 1,852	\$ 1,877	\$ 1,863	\$ 2,049	\$ 2,273	\$ 2,200	\$ 2,910	\$ 2,910	\$ 2,910	\$ 2,910	\$ 2,910										
1 10 1600 310 0	PROFESSIONAL SERVICES		\$ 4,236	\$ 5,221	\$ 3,557	\$ 2,500	\$ 2,500	\$ 3,000	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700										
1 10 1600 410 0	SUPPLIES		\$ 12,719	\$ 17,539	\$ 10,059	\$ 17,001	\$ 12,799	\$ 15,000	\$ 13,500	\$ 13,500	\$ 13,500	\$ 13,500	\$ 13,500										
1 10 1650 110 0	TEACHER		\$ 406,918	\$ 436,510	\$ 310,134	\$ 335,951	\$ 341,713	\$ 373,500	\$ 389,090	\$ 398,817	\$ 408,788	\$ 419,007	\$ 429,483										
1 10 1650 211 0	TRS		\$ 5,045	\$ 5,541	\$ 4,054	\$ 4,502	\$ 4,800	\$ 5,200	\$ 5,530	\$ 5,668	\$ 5,810	\$ 5,955	\$ 6,104										
1 10 1650 220 0	H/D/L INSURANCE		\$ 42,025	\$ 45,058	\$ 45,047	\$ 47,402	\$ 60,487	\$ 47,600	\$ 57,880	\$ 62,221	\$ 66,888	\$ 71,904	\$ 77,297										
1 10 1650 224 0	WELLNESS		\$ 1,000	\$ 1,500	\$ 2,000	\$ 2,200	\$ 1,650	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200										
1 11 1650 410 0	SUPPLIES		\$ -	\$ -	\$ 335	\$ 375	\$ 385	\$ 400	\$ 350	\$ 350	\$ 350	\$ 350	\$ 350										
1 12 1650 410 0	SUPPLIES		\$ 168	\$ 356	\$ 400	\$ 461	\$ 400	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500										
1 13 1650 410 0	SUPPLIES		\$ -	\$ -	\$ -	\$ -	\$ 74	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100										
1 14 1650 410 0	SUPPLIES		\$ -	\$ -	\$ 923	\$ 511	\$ 469	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500										
1 30 1650 410 0	SUPPLIES		\$ 1,804	\$ 8,528	\$ 3,265	\$ 796	\$ 9,764	\$ 5,000	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500										
1 10 1800 110 0	TEACHER		\$ 148,172	\$ 154,775	\$ 162,051	\$ 172,038	\$ 182,126	\$ 193,000	\$ 203,830	\$ 208,926	\$ 214,149	\$ 219,503	\$ 224,991										
1 10 1800 211 0	TRS		\$ 1,837	\$ 1,965	\$ 2,107	\$ 2,305	\$ 2,511	\$ 2,700	\$ 2,900	\$ 2,973	\$ 3,047	\$ 3,123	\$ 3,201										
1 10 1800 220 0	H/D/L INSURANCE		\$ 7,786	\$ 8,389	\$ 11,443	\$ 15,806	\$ 27,412	\$ 23,300	\$ 23,190	\$ 24,929	\$ 26,799	\$ 28,809	\$ 30,970										
1 10 1800 224 0	WELLNESS		\$ 500	\$ 1,000	\$ 996	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100										
1 10 1800 310 0	PROFESSIONAL SERVICES		\$ 1,481	\$ 3,268	\$ 2,176	\$ 3,956	\$ 9,330	\$ 2,500	\$ 2,250	\$ 2,250	\$ 2,250	\$ 2,250	\$ 2,250										
1 10 1800 410 0	SUPPLIES		\$ 2,894	\$ 360	\$ 486	\$ 502	\$ 156	\$ 700	\$ 630	\$ 630	\$ 630	\$ 630	\$ 630										
1 10 1912 670 0	TUITION - SPECIAL EDUC		\$ 363,244	\$ 425,903	\$ 442,763	\$ 464,188	\$ 533,590	\$ 410,000	\$ 410,000	\$ 410,000	\$ 410,000	\$ 410,000	\$ 410,000										
1 10 2110 110 0	TEACHER		\$ 431,317	\$ 468,773	\$ 485,378	\$ 517,168	\$ 565,231	\$ 588,400	\$ 555,260	\$ 569,141	\$ 583,370	\$ 597,954	\$ 612,903										
1 10 2110 211 0	TRS		\$ 5,330	\$ 5,951	\$ 6,360	\$ 6,927	\$ 7,637	\$ 8,100	\$ 7,890	\$ 8,087	\$ 8,289	\$ 8,496	\$ 8,709										
1 10 2110 220 0	H/D/L INSURANCE		\$ 53,845	\$ 58,082	\$ 61,429	\$ 47,537	\$ 53,995	\$ 43,700	\$ 43,790	\$ 47,074	\$ 50,604	\$ 54,400	\$ 58,480										
1 10 2110 224 0	WELLNESS		\$ 3,300	\$ 3,496	\$ 3,500	\$ 4,400	\$ 4,286	\$ 4,200	\$ 3,740	\$ 3,740	\$ 3,740	\$ 3,740	\$ 3,740										
1 10 2110 310 0	PROFESSIONAL SERVICES		\$ -	\$ -	\$ -	\$ 190	\$ -	\$ 100	\$ 90	\$ 90	\$ 90	\$ 90	\$ 90										
1 10 2110 410 0	SUPPLIES		\$ -	\$ 50	\$ (250)	\$ 1,426	\$ 2,831	\$ 3,000	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700										
1 20 2110 410 0	SUPPLIES - IDEA FT		\$ 3,514	\$ 1,715	\$ 3,515	\$ 1,086	\$ -	\$ 1,300	\$ -	\$ -	\$ -	\$ -	\$ -										
1 10 2130 110 0	TEACHER		\$ 42,549	\$ 43,557	\$ 44,648	\$ 45,796	\$ 49,498	\$ 51,500	\$ 54,560	\$ 55,924	\$ 57,322	\$ 58,755	\$ 60,224										
1 10 2130 120 0	PARAEDUCATOR		\$ 130,668	\$ 135,926	\$ 145,593	\$ 145,717	\$ 150,615	\$ 156,300	\$ 162,650	\$ 166,717	\$ 170,885	\$ 175,157	\$ 179,536										
1 20 2130 120 0	PARAEDUCATOR - IDEA FT		\$ -	\$ -	\$ -	\$ 112,210	\$ 145,549	\$ 134,200	\$ 144,250	\$ 147,856	\$ 151,552	\$ 155,341	\$ 159,225										
1 10 2130 125 0	SUBSTITUTE		\$ 5,111	\$ 5,980	\$ 5,451	\$ 5,336	\$ 8,758	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000										
1 10 2130 211 0	TRS		\$ 528	\$ 553	\$ 580	\$ 614	\$ 683	\$ 700	\$ 780	\$ 799	\$ 819	\$ 840	\$ 861										
1 10 2130 220 0	H/D/L INSURANCE		\$ 39,868	\$ 41,737	\$ 30,343	\$ 22,856	\$ 31,561	\$ 26,900	\$ 26,950	\$ 28,971	\$ 31,144	\$ 33,480	\$ 35,991										
1 20 2130 220 0	H/D/L INSURANCE - IDEA FT		\$ -	\$ -	\$ -	\$ 7,985	\$ 12,677	\$ 9,000	\$ 8,960	\$ 9,632	\$ 10,354	\$ 11,131	\$ 11,965										
1 10 2130 224 0	WELLNESS		\$ 1,979	\$ 1,604	\$ 1,492	\$ 2,618	\$ 2,297	\$ 2,800	\$ 2,750	\$ 2,750	\$ 2,750	\$ 2,750	\$ 2,750										
1 20 2130 224 0	WELLNESS - IDEA FT		\$ -	\$ -	\$ -	\$ -	\$ 550	\$ 900	\$ 910	\$ 910	\$ 910	\$ 910	\$ 910										
1 10 2130 310 0	PROFESSIONAL SERVICES		\$ 845	\$ 202	\$ 2,351	\$ 1,429	\$ 1,474	\$ 2,500	\$ 2,250	\$ 2,250	\$ 2,250	\$ 2,250	\$ 2,250										
1 20 2130 310 0	PROF SERV - IDEA FT		\$ -	\$ -	\$ -	\$ 6,975	\$ 6,700	\$ 6,000	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800										
1 20 2130 310 0	PROF SERV - IDEA PRESCHL		\$ -	\$ 481	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -										
1 10 2130 410 0	SUPPLIES		\$ 4,809	\$ 2,289	\$ 3,037	\$ 3,205	\$ 3,085	\$ 3,500	\$ 3,150	\$ 3,150	\$ 3,150	\$ 3,150	\$ 3,150										
1 10 2130 550 0	EQUIPMENT		\$ 549	\$ -	\$ -	\$ 697	\$ 296	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -										



EDUCATION FUND 10

		ACCOUNT											BUDGET				ESTIMATE					
		ACTUAL											2016-17				2019-20					
		DESCRIPTION											2015-16				2020-21					
		NUMBER											2017-18				2021-22					
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22										
1	10	2140	110	0	12	TEACHER	\$ 175,289	\$ 222,602	\$ 236,753	\$ 241,067	\$ 255,566	\$ 268,900	\$ 357,640	\$ 303,994	\$ 311,594	\$ 319,384	\$ 327,368					
1	10	2140	211	0	12	TRS	\$ 2,167	\$ 2,811	\$ 3,077	\$ 3,254	\$ 3,527	\$ 3,700	\$ 4,910	\$ 4,173	\$ 4,278	\$ 4,385	\$ 4,494					
1	10	2140	220	0	12	H/D/L INSURANCE	\$ 19,324	\$ 28,566	\$ 29,901	\$ 33,767	\$ 41,702	\$ 37,400	\$ 55,050	\$ 59,179	\$ 63,617	\$ 68,389	\$ 73,518					
1	10	2140	224	0	12	WELLNESS	\$ 1,000	\$ 1,500	\$ 1,500	\$ 1,650	\$ 1,650	\$ 1,700	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200					
1	10	2140	310	0	12	PROFESSIONAL SERVICES	\$ 1,462	\$ 1,358	\$ 1,415	\$ 1,853	\$ 1,458	\$ 1,500	\$ 1,350	\$ 1,350	\$ 1,350	\$ 1,350	\$ 1,350					
1	10	2140	410	0	12	SUPPLIES	\$ -	\$ 435	\$ -	\$ 991	\$ 6,327	\$ 7,500	\$ 6,750	\$ -	\$ -	\$ -	\$ -					
1	20	2140	410	0	60	SUPPLIES - IDEA FT	\$ 2,342	\$ 7,014	\$ 6,943	\$ 7,969	\$ -	\$ 7,700	\$ -	\$ -	\$ -	\$ -	\$ -					
1	20	2140	410	0	62	SUPPLIES - IDEA PRESCHL	\$ -	\$ -	\$ -	\$ 158	\$ -	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -					
1	10	2150	110	0	12	TEACHER	\$ 699,048	\$ 737,272	\$ 777,102	\$ 847,679	\$ 891,109	\$ 911,100	\$ 804,930	\$ 825,053	\$ 845,679	\$ 866,821	\$ 888,492					
1	10	2150	211	0	12	TRS	\$ 8,668	\$ 9,351	\$ 10,469	\$ 11,373	\$ 12,297	\$ 12,600	\$ 11,430	\$ 11,716	\$ 12,009	\$ 12,309	\$ 12,617					
1	10	2150	220	0	12	H/D/L INSURANCE	\$ 78,422	\$ 77,626	\$ 92,070	\$ 94,208	\$ 112,602	\$ 94,000	\$ 105,020	\$ 112,896	\$ 121,364	\$ 130,466	\$ 140,251					
1	10	2150	224	0	12	WELLNESS	\$ 4,972	\$ 5,000	\$ 4,700	\$ 4,400	\$ 5,841	\$ 5,400	\$ 4,950	\$ 4,950	\$ 4,950	\$ 4,950	\$ 4,950					
1	10	2150	310	0	12	PROFESSIONAL SERVICES	\$ -	\$ -	\$ 33	\$ 1,061	\$ 2,600	\$ 500	\$ 450	\$ 450	\$ 450	\$ 450	\$ 450					
1	10	2150	410	0	12	SUPPLIES	\$ -	\$ -	\$ -	\$ 1,628	\$ 3,671	\$ 500	\$ 450	\$ 450	\$ 450	\$ 450	\$ 450					
1	20	2150	410	0	60	SUPPLIES - IDEA FT	\$ 1,416	\$ 4,733	\$ 7,195	\$ 5,829	\$ -	\$ 5,700	\$ -	\$ -	\$ -	\$ -	\$ -					
1	20	2150	410	0	62	SUPPLIES - IDEA PRESCHL	\$ 1,667	\$ 464	\$ 461	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
1	30	2210	110	0	0	TEACHER	\$ 29,535	\$ 33,610	\$ 21,099	\$ 26,352	\$ 10,332	\$ 30,000	\$ 27,000	\$ 27,000	\$ 27,000	\$ 27,000	\$ 27,000					
1	20	2210	115	0	42	SUBSTITUTE - TITLE II	\$ 27,700	\$ 25,765	\$ -	\$ -	\$ 23,388	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -					
1	30	2210	130	0	0	ADMINISTRATION	\$ 121,915	\$ 132,914	\$ 131,000	\$ 138,860	\$ 141,637	\$ 147,300	\$ 153,200	\$ 157,030	\$ 160,956	\$ 164,980	\$ 169,104					
1	30	2210	140	0	0	SECRETARIAL	\$ 72,904	\$ 74,389	\$ 78,426	\$ 71,680	\$ 76,714	\$ 80,400	\$ 83,650	\$ 85,741	\$ 87,884	\$ 90,081	\$ 92,333					
1	30	2210	211	0	0	TRS	\$ 1,520	\$ 71	\$ 1,988	\$ 2,215	\$ 8,434	\$ 2,400	\$ 2,560	\$ 2,624	\$ 2,689	\$ 2,757	\$ 2,825					
1	20	2210	211	0	42	TRS - TITLE II	\$ (397)	\$ 2,112	\$ -	\$ -	\$ 2,412	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -					
1	30	2210	220	0	0	H/D/L INSURANCE	\$ 23,461	\$ 26,488	\$ 23,311	\$ 23,184	\$ 46,252	\$ 51,100	\$ 50,550	\$ 54,341	\$ 58,416	\$ 62,798	\$ 67,507					
1	30	2210	224	0	0	WELLNESS	\$ 9,378	\$ 3,955	\$ 2,500	\$ 2,650	\$ 2,742	\$ 2,700	\$ 2,650	\$ 2,650	\$ 2,650	\$ 2,650	\$ 2,650					
1	30	2210	310	0	0	PROFESSIONAL SERVICES	\$ 5,161	\$ 73,862	\$ 81,336	\$ 58,782	\$ 94,918	\$ 85,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000					
1	20	2210	310	0	41	PROF SERVS - TITLE I	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,900	\$ 5,900	\$ 5,900	\$ 5,900	\$ 5,900	\$ 5,900					
1	20	2210	310	0	42	PROF SERVS - TITLE II	\$ 11,805	\$ 19,950	\$ 28,232	\$ 22,735	\$ 5,200	\$ 13,600	\$ -	\$ -	\$ -	\$ -	\$ -					
1	20	2210	310	0	60	PROF SERVS - IDEA FT	\$ 13,046	\$ 17,059	\$ 18,584	\$ 14,573	\$ 9,598	\$ 11,700	\$ 23,700	\$ 23,700	\$ 23,700	\$ 23,700	\$ 23,700					
1	30	2210	332	0	0	TRAVEL	\$ 5,985	\$ 3,900	\$ 4,043	\$ 5,262	\$ 3,979	\$ 5,000	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500					
1	30	2210	410	0	0	SUPPLIES	\$ 102,689	\$ 171,773	\$ 336,810	\$ 194,939	\$ 333,554	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000					
1	20	2210	410	0	60	SUPPLIES - IDEA FT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500					
1	30	2210	550	0	0	EQUIPMENT	\$ -	\$ 3,454	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,350	\$ 1,350	\$ 1,350	\$ 1,350	\$ 1,350					
1	10	2220	110	0	0	TEACHER	\$ 396,990	\$ 422,303	\$ 413,576	\$ 310,105	\$ 326,977	\$ 413,500	\$ 435,600	\$ 446,490	\$ 457,652	\$ 469,094	\$ 480,821					
1	10	2220	120	0	0	PARAEDUCATOR	\$ 126,648	\$ 139,726	\$ 133,957	\$ 95,169	\$ 122,361	\$ 126,000	\$ 124,340	\$ 127,449	\$ 130,635	\$ 133,901	\$ 137,248					
1	10	2220	125	0	0	SUBSTITUTE	\$ 3,400	\$ 3,517	\$ 1,160	\$ 3,273	\$ 3,231	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500					
1	10	2220	211	0	0	TRS	\$ 4,923	\$ 5,362	\$ 5,377	\$ 4,159	\$ 4,512	\$ 5,700	\$ 6,190	\$ 6,344	\$ 6,503	\$ 6,665	\$ 6,832					
1	10	2220	220	0	0	H/D/L INSURANCE	\$ 79,822	\$ 81,597	\$ 107,142	\$ 77,492	\$ 104,990	\$ 92,600	\$ 114,050	\$ 122,604	\$ 131,799	\$ 141,684	\$ 152,310					
1	10	2220	224	0	0	WELLNESS	\$ 5,000	\$ 5,000	\$ 6,071	\$ 5,546	\$ 4,400	\$ 6,100	\$ 6,050	\$ 6,050	\$ 6,050	\$ 6,050	\$ 6,050					
1	11	2220	310	0	0	PROFESSIONAL SERVICES	\$ 1,086	\$ 335	\$ 245	\$ 155	\$ 415	\$ 200	\$ 180	\$ 180	\$ 180	\$ 180	\$ 180					
1	12	2220	310	0	0	PROFESSIONAL SERVICES	\$ 682	\$ 708	\$ 480	\$ 648	\$ 386	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700					
1	13	2220	310	0	0	PROFESSIONAL SERVICES	\$ 266	\$ 249	\$ 298	\$ 305	\$ 415	\$ 500	\$ 470	\$ 470	\$ 470	\$ 470	\$ 470					
1	14	2220	310	0	0	PROFESSIONAL SERVICES	\$ -	\$ -	\$ 337	\$ 200	\$ 194	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200				

EDUCATION FUND 10

NUMBER	ACCOUNT	DESCRIPTION	ACTUAL												BUDGET			ESTIMATE		
			2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22							
1 15	2220	310	0	0	PROFESSIONAL SERVICES	\$ 800	\$ 35	\$ 1,037	\$ 1,496	\$ 1,516	\$ 1,500	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	
1 11	2220	410	0	0	SUPPLIES	\$ 1,373	\$ 2,333	\$ 2,041	\$ 1,073	\$ 384	\$ 2,000	\$ 450	\$ 450	\$ 450	\$ 450	\$ 450	\$ 450	\$ 450	\$ 450	
1 12	2220	410	0	0	SUPPLIES	\$ 1,310	\$ 1,022	\$ 1,304	\$ 1,495	\$ 1,249	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	
1 13	2220	410	0	0	SUPPLIES	\$ 1,424	\$ 2,206	\$ 3,632	\$ 1,485	\$ 1,496	\$ 1,500	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	
1 14	2220	410	0	0	SUPPLIES	\$ 734	\$ 849	\$ 862	\$ 712	\$ 771	\$ 800	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750	
1 15	2220	410	0	0	SUPPLIES	\$ 1,396	\$ 1,739	\$ 2,374	\$ 1,107	\$ 821	\$ 800	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700	
1 11	2220	430	0	0	LIBRARY BOOKS	\$ 6,026	\$ 5,808	\$ 7,776	\$ 7,612	\$ 8,044	\$ 6,400	\$ 7,470	\$ 7,470	\$ 7,470	\$ 7,470	\$ 7,470	\$ 7,470	\$ 7,470	\$ 7,470	
1 12	2220	430	0	0	LIBRARY BOOKS	\$ 7,628	\$ 7,214	\$ 7,038	\$ 7,115	\$ 7,479	\$ 7,100	\$ 7,100	\$ 7,100	\$ 7,100	\$ 7,100	\$ 7,100	\$ 7,100	\$ 7,100	\$ 7,100	
1 13	2220	430	0	0	LIBRARY BOOKS	\$ 6,158	\$ 6,064	\$ 5,531	\$ 6,100	\$ 5,541	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	
1 14	2220	430	0	0	LIBRARY BOOKS	\$ 6,785	\$ 3,105	\$ 7,551	\$ 6,886	\$ 7,144	\$ 7,000	\$ 6,300	\$ 6,300	\$ 6,300	\$ 6,300	\$ 6,300	\$ 6,300	\$ 6,300	\$ 6,300	
1 15	2220	430	0	0	LIBRARY BOOKS	\$ 10,562	\$ 10,531	\$ 10,820	\$ 9,402	\$ 11,673	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	
1 10	2220	470	0	0	SOFTWARE	\$ -	\$ -	\$ 6,950	\$ 5,950	\$ -	\$ 6,000	\$ 5,400	\$ 5,400	\$ 5,400	\$ 5,400	\$ 5,400	\$ 5,400	\$ 5,400	\$ 5,400	
1 11	2220	550	0	0	EQUIPMENT	\$ 500	\$ 473	\$ -	\$ 482	\$ 485	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	
1 12	2220	550	0	0	EQUIPMENT	\$ 1,200	\$ 1,231	\$ 1	\$ 1,399	\$ 1,244	\$ 1,300	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900	
1 13	2220	550	0	0	EQUIPMENT	\$ 236	\$ -	\$ 500	\$ 500	\$ 387	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	
1 14	2220	550	0	0	EQUIPMENT	\$ 1,854	\$ 683	\$ -	\$ 982	\$ 1,459	\$ 2,500	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	
1 15	2220	550	0	0	EQUIPMENT	\$ 713	\$ -	\$ 249	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
1 20	2230	410	0	62	SUPPLIES - IDEA PRESCHL	\$ 67,414	\$ 36,917	\$ 50,165	\$ 57,267	\$ 74,793	\$ 60,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	
1 30	2310	310	0	0	PROFESSIONAL SERVICES	\$ 6,500	\$ 6,000	\$ 6,000	\$ 6,488	\$ 750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
1 30	2310	312	0	0	TREASURER SERVICES	\$ 8,800	\$ 9,000	\$ 9,200	\$ 9,400	\$ 14,687	\$ 12,400	\$ 17,500	\$ 17,500	\$ 17,500	\$ 17,500	\$ 17,500	\$ 17,500	\$ 17,500	\$ 17,500	
1 30	2310	317	0	0	AUDIT SERVICES	\$ 16,534	\$ 3,777	\$ 5,836	\$ 15,588	\$ 27,219	\$ 7,500	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	
1 30	2310	318	0	0	LEGAL SERVICES	\$ 11,722	\$ 1,207	\$ 4,691	\$ 9,996	\$ 5,579	\$ 5,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	
1 30	2310	332	0	0	TRAVEL	\$ 1,701	\$ 3,625	\$ 3,257	\$ 2,966	\$ 2,841	\$ 4,000	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	
1 30	2310	350	0	0	LEGAL NOTICES	\$ 86,323	\$ 97,950	\$ 94,244	\$ 100,151	\$ 97,986	\$ 92,700	\$ 92,700	\$ 92,700	\$ 92,700	\$ 92,700	\$ 92,700	\$ 92,700	\$ 92,700	\$ 92,700	
1 30	2310	380	0	0	INS - PROPERTY	\$ 89,504	\$ 103,051	\$ 106,579	\$ 146,252	\$ 104,929	\$ 100,500	\$ 100,500	\$ 100,500	\$ 100,500	\$ 100,500	\$ 100,500	\$ 100,500	\$ 100,500	\$ 100,500	
1 30	2310	381	0	0	INS - WORKMANS COMPENSATION	\$ 669	\$ 590	\$ 14,284	\$ 2,932	\$ -	\$ 5,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	
1 30	2310	382	0	0	INS - UNEMPLOYMENT	\$ -	\$ 6,625	\$ 6,625	\$ 5,500	\$ 17,121	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	
1 30	2310	383	0	0	INS - TREASURER BOND	\$ 3,995	\$ 6,641	\$ 9,665	\$ 10,439	\$ 6,214	\$ 10,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	
1 30	2310	410	0	0	SUPPLIES	\$ 212,936	\$ 225,712	\$ 239,254	\$ 253,609	\$ 268,846	\$ 279,600	\$ 279,600	\$ 279,600	\$ 279,600	\$ 279,600	\$ 279,600	\$ 279,600	\$ 279,600	\$ 279,600	
1 30	2320	130	0	0	ADMINISTRATION	\$ 61,759	\$ 63,972	\$ 66,523	\$ 75,201	\$ 54,575	\$ 56,600	\$ 70,760	\$ 72,529	\$ 74,342	\$ 76,200	\$ 78,105	\$ 80,000	\$ 81,910	\$ 83,815	
1 30	2320	140	0	0	SECRETARIAL	\$ 2,577	\$ 2,861	\$ 3,110	\$ 3,398	\$ 3,710	\$ 3,900	\$ 3,970	\$ 4,1634	\$ 4,357	\$ 4,551	\$ 4,746	\$ 4,941	\$ 5,136		
1 30	2320	211	0	0	TRS	\$ 17,758	\$ 18,343	\$ 14,929	\$ 18,064	\$ 30,363	\$ 29,500	\$ 38,730	\$ 41,634	\$ 44,757	\$ 48,114	\$ 51,722	\$ 55,289	\$ 58,896		
1 30	2320	220	0	0	H/D/J/L INSURANCE	\$ 1,615	\$ 2,321	\$ 1,852	\$ 3,037	\$ 2,360	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100		
1 30	2320	224	0	0	WELLNESS	\$ 6,135	\$ 6,305	\$ 6,807	\$ 5,681	\$ 6,027	\$ 6,000	\$ 5,400	\$ 5,400	\$ 5,400	\$ 5,400	\$ 5,400	\$ 5,400	\$ 5,400	\$ 5,400	
1 30	2320	310	0	0	PROFESSIONAL SERVICES	\$ 6,050	\$ 6,278	\$ 5,922	\$ 9,679	\$ 7,330	\$ 6,500	\$ 5,850	\$ 5,850	\$ 5,850	\$ 5,850	\$ 5,850	\$ 5,850	\$ 5,850	\$ 5,850	
1 30	2320	332	0	0	TRAVEL	\$ 6,485	\$ 4,509	\$ 5,062	\$ 6,865	\$ 5,255	\$ 5,000	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	
1 30	2320	410	0	0	SUPPLIES	\$ 55	\$ 3,167	\$ 745	\$ 4,995	\$ -	\$ 2,000	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800		
1 30	2320	550	0	0	EQUIPMENT	\$ 158,193	\$ 167,685	\$ 177,746	\$ 188,411	\$ 140,000	\$ 145,600	\$ 151,430	\$ 155,216	\$ 159,096	\$ 163,074	\$ 167,150	\$ 171,226	\$ 175,302		
1 30	2330	130	0	0	ADMINISTRATION	\$ 29,420	\$ 31,220	\$ 35,468	\$ 34,873	\$ 33,287	\$ 34,600	\$ 36,020	\$ 37,843	\$ 39,666	\$ 41,489	\$ 43,312	\$ 45,135	\$ 46,958		
1 30	2330	140	0	12	SECRETARIAL	\$ 1,914	\$ 2,125	\$ 2,311	\$ 2,525	\$ 1,932	\$ 2,000	\$ 2,150	\$ 2,204	\$ 2,259	\$ 2,314	\$ 2,369	\$ 2,424	\$ 2,479		
1 30	2330	211	0	12	TRS	\$ 17,382	\$ 18,962	\$ 26,736	\$ 21,217	\$ 33,681	\$ 29,500	\$ 29,390	\$ 29,284	\$ 29,178	\$ 29,072	\$ 28,966	\$ 28,860	\$ 28,754		
1 30	2330	220	0	12	H/D/J/L INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

EDUCATION FUND 10

ACCOUNT		ACTUAL										BUDGET			ESTIMATE		
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22					
NUMBER	DESCRIPTION																
1 30 2330 224 0 12	WELLNESS	\$ 1,878	\$ 2,000	\$ 2,000	\$ 2,471	\$ 2,007	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100
1 30 2330 310 0 12	PROFESSIONAL SERVICES	\$ 2,299	\$ 1,746	\$ 913	\$ 5,010	\$ 22,078	\$ 5,000	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500
1 30 2330 332 0 12	TRAVEL	\$ 4,534	\$ 3,600	\$ 3,600	\$ 3,624	\$ 5,752	\$ 3,600	\$ 3,240	\$ 3,240	\$ 3,240	\$ 3,240	\$ 3,240	\$ 3,240	\$ 3,240	\$ 3,240	\$ 3,240	\$ 3,240
1 30 2330 410 0 12	SUPPLIES	\$ 2,908	\$ 781	\$ 2,399	\$ 2,015	\$ 3,473	\$ 2,500	\$ 2,250	\$ 2,250	\$ 2,250	\$ 2,250	\$ 2,250	\$ 2,250	\$ 2,250	\$ 2,250	\$ 2,250	\$ 2,250
1 30 2330 550 0 12	EQUIPMENT	\$ 356	\$ 107	\$ -	\$ -	\$ 4,461	\$ 1,500	\$ 1,350	\$ 1,350	\$ 1,350	\$ 1,350	\$ 1,350	\$ 1,350	\$ 1,350	\$ 1,350	\$ 1,350	\$ 1,350
1 10 2410 130 0 0	ADMINISTRATION	\$ 753,305	\$ 793,013	\$ 797,685	\$ 836,973	\$ 876,076	\$ 906,000	\$ 807,070	\$ 827,246	\$ 847,927	\$ 869,126	\$ 890,854	\$ -	\$ -	\$ -	\$ -	\$ -
1 10 2410 130 0 41	ADMINISTRATION - TITLE I	\$ -	\$ -	\$ -	\$ 15,365	\$ 8,156	\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1 10 2410 140 0 0	SECRETARIAL	\$ 207,706	\$ 217,883	\$ 224,428	\$ 238,097	\$ 247,425	\$ 231,400	\$ 265,720	\$ 272,363	\$ 279,172	\$ 286,152	\$ 293,305	\$ -	\$ -	\$ -	\$ -	\$ -
1 10 2410 145 0 0	SUBSTITUTE	\$ 4,591	\$ 5,421	\$ 6,176	\$ 5,511	\$ 8,005	\$ 7,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000
1 10 2410 211 0 0	TRS	\$ 9,174	\$ 10,054	\$ 10,156	\$ 11,216	\$ 9,386	\$ 12,500	\$ 11,460	\$ 11,747	\$ 12,041	\$ 12,342	\$ 12,650	\$ -	\$ -	\$ -	\$ -	\$ -
1 20 2410 211 0 41	TRS - TITLE I	\$ -	\$ -	\$ -	\$ 173	\$ 2,810	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1 10 2410 220 0 0	H/D/L INSURANCE	\$ 200,459	\$ 201,339	\$ 153,979	\$ 148,152	\$ 187,304	\$ 176,200	\$ 155,690	\$ 167,366	\$ 179,919	\$ 193,413	\$ 207,919	\$ -	\$ -	\$ -	\$ -	\$ -
1 10 2410 224 0 0	WELLNESS	\$ 14,047	\$ 15,128	\$ 11,991	\$ 14,721	\$ 15,747	\$ 18,400	\$ 16,800	\$ 16,800	\$ 16,800	\$ 16,800	\$ 16,800	\$ 16,800	\$ 16,800	\$ 16,800	\$ 16,800	\$ 16,800
1 11 2410 310 0 0	PROFESSIONAL SERVICES	\$ 2,001	\$ 1,095	\$ 1,367	\$ 1,533	\$ 1,046	\$ 1,900	\$ 1,900	\$ 1,900	\$ 1,900	\$ 1,900	\$ 1,900	\$ 1,900	\$ 1,900	\$ 1,900	\$ 1,900	\$ 1,900
1 12 2410 310 0 0	PROFESSIONAL SERVICES	\$ 2,277	\$ 2,314	\$ 2,293	\$ 2,026	\$ 1,756	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
1 13 2410 310 0 0	PROFESSIONAL SERVICES	\$ 1,541	\$ 1,302	\$ 1,313	\$ 1,526	\$ 1,758	\$ 1,800	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600
1 14 2410 310 0 0	PROFESSIONAL SERVICES	\$ 2,212	\$ 1,572	\$ 1,678	\$ 1,635	\$ 3,497	\$ 1,500	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700
1 15 2410 310 0 0	PROFESSIONAL SERVICES	\$ 14,869	\$ 11,451	\$ 15,435	\$ 12,301	\$ 5,466	\$ 15,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
1 11 2410 332 0 0	TRAVEL	\$ 1,650	\$ 1,500	\$ 1,650	\$ 3,373	\$ 1,650	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200
1 12 2410 332 0 0	TRAVEL	\$ 3,150	\$ 3,207	\$ 3,150	\$ 3,150	\$ 3,150	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
1 13 2410 332 0 0	TRAVEL	\$ 3,458	\$ 1,650	\$ 1,650	\$ 2,890	\$ 3,150	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
1 14 2410 332 0 0	TRAVEL	\$ 3,554	\$ 1,890	\$ 2,031	\$ 1,911	\$ 1,650	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
1 15 2410 332 0 0	TRAVEL	\$ 4,650	\$ 4,650	\$ 5,505	\$ 7,968	\$ 4,650	\$ 8,000	\$ 5,800	\$ 5,800	\$ 5,800	\$ 5,800	\$ 5,800	\$ 5,800	\$ 5,800	\$ 5,800	\$ 5,800	\$ 5,800
1 11 2410 410 0 0	SUPPLIES	\$ 323	\$ 654	\$ 1,282	\$ 110	\$ 185	\$ 500	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600
1 12 2410 410 0 0	SUPPLIES	\$ 48	\$ 1,100	\$ 3,846	\$ 4,653	\$ 2,440	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
1 13 2410 410 0 0	SUPPLIES	\$ 334	\$ 714	\$ 1,920	\$ 1,803	\$ 897	\$ 4,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
1 14 2410 410 0 0	SUPPLIES	\$ 1,500	\$ 1,308	\$ 1,773	\$ 1,352	\$ 855	\$ 1,800	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
1 15 2410 410 0 0	SUPPLIES	\$ 4,031	\$ 5,982	\$ 5,457	\$ 2,800	\$ 5,206	\$ 6,000	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
1 11 2410 550 0 0	EQUIPMENT	\$ 508	\$ 607	\$ -	\$ 679	\$ 2,736	\$ 800	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600
1 12 2410 550 0 0	EQUIPMENT	\$ 998	\$ 2,452	\$ 643	\$ 127	\$ 1,455	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
1 13 2410 550 0 0	EQUIPMENT	\$ -	\$ 1,692	\$ 3,230	\$ 4,838	\$ -	\$ 2,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
1 14 2410 550 0 0	EQUIPMENT	\$ 2,739	\$ 107	\$ -	\$ (250)	\$ 913	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
1 15 2410 550 0 0	EQUIPMENT	\$ 4,623	\$ 3,424	\$ 2,160	\$ 18,362	\$ 5,402	\$ 7,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
1 30 2510 130 0 0	ADMINISTRATION	\$ 238,694	\$ 248,263	\$ 253,785	\$ 268,472	\$ 288,439	\$ 319,500	\$ 320,960	\$ 337,008	\$ 343,749	\$ 350,249	\$ 357,405	\$ -	\$ -	\$ -	\$ -	\$ -
1 30 2510 140 0 0	SECRETARIAL	\$ 40,229	\$ 41,847	\$ 43,734	\$ 45,708	\$ 48,458	\$ 51,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1 30 2510 211 0 0	TRS	\$ 2,429	\$ 2,647	\$ 2,823	\$ 3,084	\$ 3,367	\$ 3,600	\$ 3,660	\$ 3,880	\$ 3,957	\$ 4,180	\$ 4,434	\$ -	\$ -	\$ -	\$ -	\$ -
1 30 2510 220 0 0	H/D/L INSURANCE	\$ 40,547	\$ 39,596	\$ 37,556	\$ 32,771	\$ 40,418	\$ 40,000	\$ 35,180	\$ 37,819	\$ 40,655	\$ 43,704	\$ 46,982	\$ -	\$ -	\$ -	\$ -	\$ -
1 30 2510 224 0 0	WELLNESS	\$ 2,450	\$ 2,275	\$ 2,500	\$ 2,408	\$ 2,650	\$ 2,700	\$ 2,070	\$ 2,070	\$ 2,070	\$ 2,070	\$ 2,070	\$ 2,070	\$ 2,070	\$ 2,070	\$ 2,070	\$ 2,070
1 30 2510 310 0 0	PROFESSIONAL SERVICES	\$ 2,897	\$ 3,455	\$ 2,874	\$ 3,457	\$ 3,377	\$ 3,000	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700
1 30 2510 332 0 0	TRAVEL	\$ 7,452	\$ 7,310	\$ 6,533	\$ 6,000	\$ 6,638	\$ 7,000	\$ 6,300	\$ 6,300	\$ 6,300	\$ 6,300	\$ 6,300	\$ 6,300	\$ 6,300	\$ 6,300	\$ 6,300	\$ 6,300
1 30 2510 410 0 0	SUPPLIES	\$ 4,516	\$ 4,093	\$ 3,009	\$ 1,456	\$ 2,741	\$ 3,500	\$ 3,150	\$ 3,150	\$ 3,150	\$ 3,150	\$ 3,150	\$ 3,150	\$ 3,150	\$ 3,150	\$ 3,150	\$ 3,150
1 30 2510 550 0 0	EQUIPMENT	\$ 3,476	\$ 2,208	\$ 579	\$ 2,197	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500

EDUCATION FUND 10

NUMBER	DESCRIPTION	ACTUAL										BUDGET			ESTIMATE			
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22						
1 30 2520 140 0	SECRETARIAL	\$ 174,712	\$ 182,092	\$ 197,475	\$ 167,621	\$ 161,802	\$ 136,900	\$ 143,420	\$ 121,907	\$ 124,345	\$ 127,453	\$ 130,640						
1 30 2520 220 0	H/D/L INSURANCE	\$ 31,707	\$ 37,030	\$ 31,315	\$ 27,414	\$ 21,566	\$ 9,500	\$ 9,520	\$ 10,234	\$ 11,001	\$ 11,826	\$ 12,713						
1 30 2520 224 0	WELLNESS	\$ 1,910	\$ 1,725	\$ 1,997	\$ 2,130	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100						
1 30 2520 310 0	PROFESSIONAL SERVICES	\$ 384,110	\$ 380,305	\$ 318,931	\$ 492,926	\$ 270,876	\$ 276,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000						
1 30 2520 332 0	TRAVEL	\$ 2,179	\$ 2,432	\$ 2,174	\$ 1,774	\$ 600	\$ 1,000	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700						
1 30 2520 342 0	POSTAGE	\$ 10,788	\$ 15,455	\$ 14,079	\$ 8,068	\$ 21,062	\$ 12,500	\$ 11,250	\$ 11,250	\$ 11,250	\$ 11,250	\$ 11,250						
1 30 2520 410 0	SUPPLIES	\$ 20,730	\$ 27,760	\$ 37,470	\$ 16,417	\$ 17,018	\$ 20,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000						
1 30 2520 550 0	EQUIPMENT	\$ 14,232	\$ 9,081	\$ 4,717	\$ 9,398	\$ 1,649	\$ 5,000	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500						
1 30 2560 120 0	PARAEDUCATOR	\$ 132,613	\$ 126,806	\$ 128,482	\$ 130,393	\$ 128,167	\$ 146,500	\$ 160,060	\$ 164,061	\$ 168,163	\$ 172,367	\$ 176,676						
1 30 2560 125 0	SUBSTITUTE	\$ 7,241	\$ 5,624	\$ 3,635	\$ 5,948	\$ 6,122	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000						
1 30 2560 220 0	H/D/L INSURANCE	\$ 21,458	\$ 22,475	\$ 16,590	\$ 14,359	\$ 18,079	\$ 9,200	\$ 9,100	\$ 9,783	\$ 10,516	\$ 11,305	\$ 12,153						
1 30 2560 224 0	WELLNESS	\$ 1,476	\$ 1,507	\$ 1,461	\$ 1,650	\$ 1,454	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100						
1 30 2560 310 0	PROFESSIONAL SERVICES	\$ 294,253	\$ 340,394	\$ 390,806	\$ 426,615	\$ 383,366	\$ 415,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000						
1 30 2560 550 0	EQUIPMENT	\$ -	\$ -	\$ -	\$ 980	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
1 30 2630 120 0	PARAEDUCATOR	\$ 51,788	\$ 63,833	\$ 62,040	\$ 64,355	\$ 66,929	\$ 69,600	\$ 72,390	\$ 74,200	\$ 76,055	\$ 77,956	\$ 79,905						
1 30 2630 220 0	H/D/L INSURANCE	\$ 11,820	\$ 12,738	\$ 13,481	\$ 11,838	\$ 18,123	\$ 15,500	\$ 15,410	\$ 16,566	\$ 17,808	\$ 19,144	\$ 20,580						
1 30 2630 224 0	WELLNESS	\$ 500	\$ 500	\$ 500	\$ 550	\$ 2,181	\$ 600	\$ 550	\$ 550	\$ 550	\$ 550	\$ 550						
1 30 2630 310 0	PROFESSIONAL SERVICES	\$ 6,941	\$ 10,514	\$ 7,765	\$ 3,774	\$ 3,390	\$ 5,000	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500						
1 30 2630 332 0	TRAVEL	\$ 3,354	\$ 3,047	\$ 3,582	\$ 2,527	\$ 5,571	\$ 3,200	\$ 2,880	\$ 2,880	\$ 2,880	\$ 2,880	\$ 2,880						
1 30 2630 410 0	SUPPLIES	\$ 49	\$ 117	\$ 66	\$ 267	\$ 76	\$ 300	\$ 270	\$ 270	\$ 270	\$ 270	\$ 270						
1 30 2630 550 0	EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ 1,879	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
1 30 2640 130 0	ADMINISTRATION	\$ 135,143	\$ 140,549	\$ 146,171	\$ 154,941	\$ 158,040	\$ 164,400	\$ 170,940	\$ 175,214	\$ 179,594	\$ 184,084	\$ 188,686						
1 30 2640 140 0	SECRETARIAL	\$ 41,512	\$ 40,078	\$ 41,673	\$ 43,350	\$ 34,629	\$ 71,700	\$ 38,260	\$ 39,217	\$ 40,197	\$ 41,202	\$ 42,232						
1 30 2640 211 0	TRS	\$ 1,635	\$ 1,782	\$ 1,900	\$ 2,076	\$ 2,181	\$ 2,300	\$ 2,430	\$ 2,491	\$ 2,553	\$ 2,617	\$ 2,683						
1 30 2640 220 0	H/D/L INSURANCE	\$ 39,626	\$ 41,089	\$ 26,467	\$ 28,628	\$ 35,185	\$ 45,300	\$ 37,470	\$ 40,280	\$ 43,301	\$ 46,549	\$ 50,040						
1 30 2640 224 0	WELLNESS	\$ 2,000	\$ 902	\$ 2,000	\$ 2,100	\$ 2,535	\$ 2,700	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100						
1 30 2640 310 0	PROFESSIONAL SERVICES	\$ 16,879	\$ 39,425	\$ 26,572	\$ 20,132	\$ 25,145	\$ 22,000	\$ 19,800	\$ 19,800	\$ 19,800	\$ 19,800	\$ 19,800						
1 30 2640 332 0	TRAVEL	\$ 3,965	\$ 4,344	\$ 3,600	\$ 4,912	\$ 7,121	\$ 5,000	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500						
1 30 2640 410 0	SUPPLIES	\$ 2,535	\$ 1,503	\$ 4,206	\$ 1,828	\$ 3,088	\$ 3,000	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700						
1 30 2640 550 0	EQUIPMENT	\$ 99	\$ 107	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,250	\$ 2,250	\$ 2,250	\$ 2,250	\$ 2,250						
1 30 2660 110 0	TEACHER	\$ 149,641	\$ 156,850	\$ 162,329	\$ 230,079	\$ 236,225	\$ 250,100	\$ 273,020	\$ 279,846	\$ 286,842	\$ 294,013	\$ 301,363						
1 30 2660 120 0	PARAEDUCATOR	\$ 149,468	\$ 118,732	\$ 109,368	\$ 167,888	\$ 184,924	\$ 173,800	\$ 180,850	\$ 185,372	\$ 190,006	\$ 194,756	\$ 199,625						
1 30 2660 130 0	ADMINISTRATION	\$ 117,295	\$ 121,988	\$ 126,868	\$ 131,943	\$ 137,221	\$ 142,700	\$ 156,500	\$ 165,890	\$ 175,844	\$ 184,298	\$ 193,756						
1 30 2660 211 0	TRS	\$ 1,865	\$ 1,996	\$ 2,110	\$ 3,082	\$ 3,260	\$ 3,500	\$ 3,880	\$ 3,977	\$ 4,076	\$ 4,178	\$ 4,283						
1 30 2660 220 0	H/D/L INSURANCE	\$ 58,909	\$ 63,761	\$ 53,112	\$ 69,636	\$ 89,999	\$ 83,700	\$ 83,710	\$ 89,988	\$ 96,737	\$ 103,992	\$ 111,792						
1 30 2660 224 0	WELLNESS	\$ 3,707	\$ 4,090	\$ 2,985	\$ 4,824	\$ 4,640	\$ 4,900	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200						
1 30 2660 310 0	PROFESSIONAL SERVICES	\$ 40,604	\$ 92,598	\$ 82,829	\$ 6,978	\$ 4,600	\$ 6,700	\$ 6,030	\$ 6,030	\$ 6,030	\$ 6,030	\$ 6,030						
1 20 2660 310 60	PROF. SERV - IDEA FT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 56,686	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000						
1 30 2660 332 0	TRAVEL	\$ 15,669	\$ 15,171	\$ 15,638	\$ 18,684	\$ 20,039	\$ 18,000	\$ 16,200	\$ 16,200	\$ 16,200	\$ 16,200	\$ 16,200						
1 30 2660 343 0	INTERNET	\$ 129,181	\$ 129,506	\$ 159,893	\$ 191,524	\$ 382,514	\$ 185,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000						
1 30 2660 410 0	SUPPLIES	\$ 18,975	\$ 47,983	\$ 18,384	\$ 18,394	\$ 14,055	\$ 30,000	\$ 27,000	\$ 27,000	\$ 27,000	\$ 27,000	\$ 27,000						
1 30 2660 470 0	SOFTWARE	\$ 69,932	\$ 63,580	\$ 46,463	\$ 92,838	\$ 66,228	\$ 60,000	\$ 54,000	\$ 54,000	\$ 54,000	\$ 54,000	\$ 54,000						

EDUCATION FUND 10

ACCOUNT		ACTUAL										BUDGET			ESTIMATE			
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22						
NUMBER	DESCRIPTION																	
1 30 2660 550 0 0	EQUIPMENT	\$ 522,177	\$ 184,268	\$ 214,126	\$ 607,127	\$ 102,284	\$ 115,000	\$ 215,000	\$ 215,000	\$ 215,000	\$ 215,000	\$ 215,000	\$ 215,000	\$ 215,000	\$ 215,000	\$ 215,000	\$ 215,000	
1 20 3000 110 0 60	TEACHER - IDEA FT	\$ -	\$ -	\$ -	\$ 17,158	\$ 22,973	\$ 36,200	\$ 23,460	\$ 24,047	\$ 24,648	\$ 25,264	\$ 25,896	\$ -	\$ -	\$ -	\$ -	\$ -	
1 20 3000 110 0 62	TEACHER - IDEA PRESCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
1 20 3000 211 0 60	TRS - IDEA FT	\$ -	\$ -	\$ -	\$ 214	\$ 317	\$ 14,500	\$ 340	\$ 349	\$ 357	\$ 366	\$ 375	\$ -	\$ -	\$ -	\$ -	\$ -	
1 20 3000 211 0 62	TRS - IDEA PRESCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
1 20 3000 224 0 60	H/D/L INSURANCE - IDEA FT	\$ -	\$ -	\$ -	\$ 1,509	\$ 2,121	\$ 1,800	\$ 170	\$ 183	\$ 197	\$ 211	\$ 227	\$ -	\$ -	\$ -	\$ -	\$ -	
1 20 3000 224 0 60	WELLNESS - IDEA FT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
1 20 3000 310 0 41	PROF SERVS - TITLE I	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
1 20 3000 310 0 42	PROF SERVS - TITLE II	\$ -	\$ 3,977	\$ 3,496	\$ 14,000	\$ 5,105	\$ 16,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
1 20 3000 310 0 60	PROF SERVS - IDEA FT	\$ 2,016	\$ 169	\$ 28,183	\$ -	\$ -	\$ 28,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
1 20 3000 410 0 60	SUPPLIES - IDEA FT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
1 20 3000 410 0 62	SUPPLIES - IDEA PRESCHL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,080	\$ 1,080	\$ 1,080	\$ 1,080	\$ 1,080	\$ 1,080	\$ 1,080	\$ 1,080	\$ 1,080	
1 30 3000 410 0 80	SUPPLIES - PARTNERS	\$ 5,397	\$ 5,148	\$ 8,203	\$ 10,981	\$ 10,371	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	
1 30 3000 410 0 81	SUPPLIES - FAD	\$ 10,000	\$ 10,000	\$ 10,055	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	
1 30 4110 310 0 42	PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
1 30 4120 310 0 12	PROFESSIONAL SERVICES	\$ 214,965	\$ 140,569	\$ 92,127	\$ 108,828	\$ 81,313	\$ 59,000	\$ 58,350	\$ 58,350	\$ 58,350	\$ 58,350	\$ 58,350	\$ 58,350	\$ 58,350	\$ 58,350	\$ 58,350	\$ 58,350	
1 30 4120 670 0 12	TUITION - SPECIAL EDUC	\$ 533,995	\$ 547,760	\$ 425,902	\$ 393,960	\$ 455,347	\$ 428,500	\$ 550,730	\$ 550,730	\$ 550,730	\$ 550,730	\$ 550,730	\$ 550,730	\$ 550,730	\$ 550,730	\$ 550,730	\$ 550,730	
1 30 8610 610 0 0	BOND/LEASE - PRINCIPAL	\$ -	\$ -	\$ -	\$ -	\$ 290,922	\$ 411,600	\$ 416,500	\$ 180,401	\$ 119,727	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
1 30 8420 620 0 0	BOND/LEASE - INTEREST	\$ -	\$ -	\$ -	\$ -	\$ 11,927	\$ 11,100	\$ 180,400	\$ 1,032	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	TOTAL EXPENDITURES	\$ 23,227,684	\$ 23,638,390	\$ 24,667,609	\$ 26,363,181	\$ 27,514,370	\$ 27,918,800	\$ 28,519,410	\$ 28,657,421	\$ 29,281,360	\$ 29,699,394	\$ 30,476,096	\$ -	\$ -	\$ -	\$ -	\$ -	