

RSU 13

General Fund Budget Report - By Article Detail

Account Number / Description	FY13 Actual 7/1/2012 - 6/30/2013	FY14 Budget 7/1/2013 - 6/30/2014	FY14 Actual 7/1/2013 - 6/30/2014	FY15 Budget 7/1/2014 - 6/30/2015	FY15 Actual 7/1/2014 - 6/30/2015	FY16 Budget - July 16 7/1/2015 - 6/30/2016	\$ (Increase) Decrease	% (Increase) Decrease
Article 5 - Student & Staff Su								
Student Support								
<u>Guidance Services</u>								
545. 1000-0000-2120-51010-110 Salaries: Guidance Counselor	21,247.88	21,677.00	22,012.29	22,446.00	22,727.30	17,498.30	(4,947.70)	(22.04)%
546. 1000-0000-2120-51010-120 Salaries: Guidance Counselor	9,342.50	11,701.00	11,634.29	12,456.00	12,449.36	16,020.00	3,564.00	28.61%
547. 1000-0000-2120-51010-130 Salaries: Guidance Counselor	31,940.90	32,619.00	33,087.49	33,669.00	34,090.86	26,247.46	(7,421.54)	(22.04)%
548. 1000-0000-2120-51010-150 Salaries: Guidance Counselor	13,990.92	12,210.00	11,988.88	19,322.00	15,855.32	16,020.00	(3,302.00)	(17.09)%
549. 1000-0000-2120-51010-160 Salaries: Guidance Counselor	60,625.00	60,356.00	60,474.00	62,280.00	58,925.64	62,916.66	636.66	1.02%
550. 1000-0000-2120-51010-170 Salaries: Guidance Counselor	58,296.52	1,827.00	0.00	0.00	35,208.46	43,638.66	43,638.66	---
551. 1000-0000-2120-51010-180 Salaries: Guidance Counselor	37,369.50	48,655.00	48,839.71	49,824.00	49,797.64	0.00	(49,824.00)	(100.00)%
552. 1000-0000-2120-51010-190 Salaries: Guidance Counselor	55,963.28	37,468.00	36,380.12	28,983.00	26,122.44	29,060.82	77.82	0.27%
553. 1000-0000-2120-51010-310 Salaries: Guidance Counselor	125,743.49	104,911.00	103,699.99	110,523.00	90,485.86	62,916.66	(47,606.34)	(43.07)%
554. 1000-0000-2120-51010-320 Salaries: Guidance Counselor	96,820.56	104,990.00	104,908.45	111,090.00	110,207.06	108,849.30	(2,240.70)	(2.02)%
555. 1000-0000-2120-51060-160 Salaries: Social Worker	0.00	45,310.00	47,090.00	0.00	0.00	0.00	0.00	---
556. 1000-0000-2120-51180-310 Guidance - Secretarial support salary	11,179.14	16,484.00	16,483.68	0.00	0.00	9,032.40	9,032.40	---
557. 1000-0000-2120-51180-320 Guidance - Secretarial support salary	36,683.38	36,411.00	36,663.27	36,546.00	36,859.88	36,129.60	(416.40)	(1.14)%
558. 1000-0000-2120-52010-110 Benefits: Guidance Counselor	3,344.92	977.00	669.46	1,868.00	701.83	7,918.26	6,050.26	323.89%
559. 1000-0000-2120-52010-120 Benefits: Guidance Counselor	3,094.01	1,509.00	1,413.60	1,946.00	1,949.34	9,774.38	7,828.38	402.28%
560. 1000-0000-2120-52010-130 Benefits: Guidance Counselor	5,069.90	1,943.00	1,007.20	2,803.00	1,053.93	11,877.39	9,074.39	323.74%
561. 1000-0000-2120-52010-150 Benefits: Guidance Counselor	2,629.51	1,616.00	805.57	1,803.00	1,486.77	9,774.38	7,971.38	442.12%
562. 1000-0000-2120-52010-160 Benefits: Guidance Counselor	17,183.83	19,553.00	21,186.45	24,308.00	21,627.89	22,734.08	(1,573.92)	(6.47)%
563. 1000-0000-2120-52010-170 Benefits: Guidance Counselor	8,827.99	3,263.00	0.00	0.00	7,959.97	9,391.06	9,391.06	---
564. 1000-0000-2120-52010-180 Benefits: Guidance Counselor	3,075.80	6,587.00	8,214.49	7,785.00	7,801.66	0.00	(7,785.00)	(100.00)%
565. 1000-0000-2120-52010-190 Benefits: Guidance Counselor	11,753.26	4,646.00	2,911.60	2,705.00	636.64	3,708.92	1,003.92	37.11%
566. 1000-0000-2120-52010-310 Benefits: Guidance Counselor	35,366.14	28,121.00	27,397.45	29,541.00	13,702.46	9,797.65	(19,743.35)	(66.83)%
567. 1000-0000-2120-52010-320 Benefits: Guidance Counselor	19,907.20	17,948.00	17,762.99	19,832.00	18,839.33	19,281.25	(550.75)	(2.78)%
568. 1000-0000-2120-52060-160 Benefits: Social Worker	0.00	6,890.00	8,574.10	0.00	0.00	0.00	0.00	---
569. 1000-0000-2120-52080-310 Benefits: Guidance - Regular Employees	4,967.64	2,448.00	1,400.35	0.00	38.60	774.51	774.51	---
570. 1000-0000-2120-52080-320 Benefits: Guidance - Regular Employees	11,861.39	10,829.00	10,958.68	11,475.00	11,558.25	12,288.01	813.01	7.09%
571. 1000-0000-2120-52310-110 Retirement: Guidance Counselor	0.00	701.00	740.33	595.00	570.48	0.00	(595.00)	(100.00)%

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	7/1/2012 - 6/30/2013	7/1/2013 - 6/30/2014	7/1/2013 - 6/30/2014	7/1/2014 - 6/30/2015	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016		
572. 1000-0000-2120-52310-120 Retirement: Guidance Counselor	0.00	299.00	294.72	330.00	329.80	0.00	(330.00)	(100.00)%
573. 1000-0000-2120-52310-130 Retirement: Guidance Counselor	0.00	822.00	824.49	892.00	855.74	0.00	(892.00)	(100.00)%
574. 1000-0000-2120-52310-150 Retirement: Guidance Counselor	0.00	342.00	340.13	512.00	143.47	0.00	(512.00)	(100.00)%
575. 1000-0000-2120-52310-160 Retirement: Guidance Counselor	0.00	1,614.00	1,620.07	1,650.00	1,561.59	2,114.00	464.00	28.12%
576. 1000-0000-2120-52310-170 Retirement: Guidance Counselor	0.00	438.00	0.00	0.00	933.02	1,466.26	1,466.26	---
577. 1000-0000-2120-52310-180 Retirement: Guidance Counselor	0.00	1,245.00	1,479.84	1,320.00	1,319.77	0.00	(1,320.00)	(100.00)%
578. 1000-0000-2120-52310-190 Retirement: Guidance Counselor	0.00	1,171.00	1,185.73	768.00	652.46	976.44	208.44	27.14%
579. 1000-0000-2120-52310-310 Retirement: Guidance Counselor	0.00	3,053.00	3,088.29	2,929.00	2,358.27	2,114.00	(815.00)	(27.83)%
580. 1000-0000-2120-52310-320 Retirement: Guidance Counselor	0.00	2,812.00	2,816.85	2,944.00	2,920.45	3,657.34	713.34	24.23%
581. 1000-0000-2120-52360-160 Retirement: Federal - Social Worker	0.00	1,065.00	1,056.00	0.00	0.00	0.00	0.00	---
582. 1000-0000-2120-53200-320 Prof. Educational	0.00	0.00	0.00	1,030.00	0.00	1,000.00	(30.00)	(2.91)%
583. 1000-0000-2120-54300-320 Repair and Maintenance Service- Guidan	0.00	236.00	0.00	1,200.00	0.00	0.00	(1,200.00)	(100.00)%
584. 1000-0000-2120-55500-320 Printing and Binding - Guidance	0.00	0.00	0.00	0.00	0.00	500.00	500.00	---
585. 1000-0000-2120-55800-130 Travel: Guidance	78.12	63.00	66.64	50.00	72.41	0.00	(50.00)	(100.00)%
586. 1000-0000-2120-55800-160 Travel: Guidance	0.00	15.00	0.00	0.00	0.00	0.00	0.00	---
587. 1000-0000-2120-55800-180 Travel: Guidance	0.00	29.00	0.00	150.00	0.00	0.00	(150.00)	(100.00)%
588. 1000-0000-2120-55800-190 Travel: Guidance	0.00	20.00	0.00	100.00	0.00	0.00	(100.00)	(100.00)%
589. 1000-0000-2120-55800-320 Travel: Guidance	0.00	20.00	0.00	500.00	0.00	0.00	(500.00)	(100.00)%
590. 1000-0000-2120-55810-110 Travel for Professional Development	0.00	0.00	0.00	0.00	0.00	100.00	100.00	---
591. 1000-0000-2120-55810-130 Travel for Professional Development	0.00	0.00	0.00	0.00	0.00	250.00	250.00	---
592. 1000-0000-2120-55810-170 Travel for Professional Development	0.00	0.00	0.00	0.00	0.00	55.00	55.00	---
593. 1000-0000-2120-56000-110 General Supplies - Guidance	230.56	91.00	52.76	200.00	191.46	250.00	50.00	25.00%
594. 1000-0000-2120-56000-120 General Supplies - Guidance	7.98	131.00	114.49	170.00	14.99	200.00	30.00	17.65%
595. 1000-0000-2120-56000-130 General Supplies - Guidance	165.13	238.00	192.16	550.00	383.16	450.00	(100.00)	(18.18)%
596. 1000-0000-2120-56000-150 General Supplies - Guidance	0.00	59.00	0.00	300.00	0.00	300.00	0.00	0.00%
597. 1000-0000-2120-56000-160 General Supplies - Guidance	0.00	98.00	0.00	0.00	0.00	300.00	300.00	---
598. 1000-0000-2120-56000-170 General Supplies - Guidance	99.16	220.00	151.67	250.00	239.16	500.00	250.00	100.00%
599. 1000-0000-2120-56000-180 General Supplies - Guidance	96.34	59.00	0.00	300.00	26.99	0.00	(300.00)	(100.00)%
600. 1000-0000-2120-56000-190 General Supplies - Guidance	0.00	87.00	0.00	250.00	0.00	300.00	50.00	20.00%
601. 1000-0000-2120-56000-310 General Supplies - Guidance	76.47	304.00	124.13	1,150.00	88.04	650.00	(500.00)	(43.48)%

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	7/1/2012 - 6/30/2013	7/1/2013 - 6/30/2014	7/1/2013 - 6/30/2014	7/1/2014 - 6/30/2015	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016		
602. 1000-0000-2120-56000-320 General Supplies - Guidance	541.98	618.00	256.16	1,000.00	965.40	1,000.00	0.00	0.00%
603. 1000-0000-2120-56400-110 Books & Periodicals - Guidance	41.85	29.00	0.00	150.00	116.79	150.00	0.00	0.00%
604. 1000-0000-2120-56400-120 Books & Periodicals - Guidance	0.00	54.00	0.00	180.00	0.00	200.00	20.00	11.11%
605. 1000-0000-2120-56400-130 Books & Periodicals - Guidance	0.00	54.00	0.00	200.00	127.75	200.00	0.00	0.00%
606. 1000-0000-2120-56400-150 Books & Periodicals - Guidance	0.00	59.00	0.00	300.00	0.00	300.00	0.00	0.00%
607. 1000-0000-2120-56400-160 Books & Periodicals - Guidance	0.00	98.00	0.00	0.00	0.00	300.00	300.00	---
608. 1000-0000-2120-56400-170 Books & Periodicals - Guidance	105.26	380.00	350.96	250.00	255.62	400.00	150.00	60.00%
609. 1000-0000-2120-56400-180 Books & Periodicals - Guidance	47.55	39.00	0.00	200.00	0.00	0.00	(200.00)	(100.00)%
610. 1000-0000-2120-56400-190 Books & Periodicals - Guidance	0.00	49.00	0.00	250.00	0.00	300.00	50.00	20.00%
611. 1000-0000-2120-56400-310 Books & Periodicals - Guidance	0.00	0.00	0.00	0.00	0.00	500.00	500.00	---
612. 1000-0000-2120-56400-320 Books & Periodicals - Guidance	396.57	118.00	0.00	450.00	0.00	750.00	300.00	66.67%
613. 1000-0000-2120-58100-310 Dues and Fees	0.00	0.00	0.00	0.00	0.00	300.00	300.00	---
614. 1000-0000-2120-58100-320 Dues & Fees - Guidance	0.00	0.00	0.00	0.00	0.00	300.00	300.00	---
615. 1000-0000-2120-58900-320 Miscellaneous - Guidance	0.00	121.00	150.00	0.00	0.00	0.00	0.00	---
Guidance Services	\$688,171.63	\$657,800.00	\$650,469.53	\$612,325.00	\$594,213.31	\$565,532.79	\$(46,792.21)	(7.64)%
<u>Health Services</u>								
616. 1000-0000-2130-51010-900 Salaries: Nurse	217,140.82	229,879.00	230,030.33	214,462.00	236,476.76	203,174.03	(11,287.97)	(5.26)%
617. 1000-0000-2130-52010-900 Benefits: Nurse	69,201.86	59,602.00	59,429.26	53,009.00	71,398.75	73,508.43	20,499.43	38.67%
618. 1000-0000-2130-52310-900 Retirement: Nurse	0.00	5,959.00	5,729.79	5,287.00	6,155.00	6,826.60	1,539.60	29.12%
619. 1000-0000-2130-53200-900 Prof. Educational	0.00	600.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00%
620. 1000-0000-2130-53300-900 Professional Employee Development Ser	0.00	0.00	0.00	0.00	0.00	800.00	800.00	---
621. 1000-0000-2130-54300-900 Repair and Maintenance Services - Healt	1,018.00	725.00	470.00	750.00	574.50	750.00	0.00	0.00%
622. 1000-0000-2130-54330-900 Software Repairs and Maint. - Health	0.00	0.00	0.00	0.00	0.00	1,251.00	1,251.00	---
623. 1000-0000-2130-55800-900 Travel - Health	964.90	1,100.00	510.73	400.00	651.82	400.00	0.00	0.00%
624. 1000-0000-2130-55810-900 Travel for Professional Development	0.00	0.00	0.00	0.00	0.00	200.00	200.00	---
625. 1000-0000-2130-56000-900 Supplies - General: Health	909.28	5,300.00	4,614.14	4,700.00	(293.38)	5,578.00	878.00	18.68%
626. 1000-0000-2130-56400-900 Books & Periodicals - Health	202.39	700.00	0.00	500.00	0.00	371.00	(129.00)	(25.80)%
627. 1000-0000-2130-57300-900 Equipment - Health	2,173.88	1,550.00	0.00	0.00	0.00	0.00	0.00	---
628. 1000-0000-2130-58100-900 Dues & Fees - Health	480.00	750.00	374.00	750.00	252.00	504.00	(246.00)	(32.80)%

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Health Services	\$292,091.13	\$306,165.00	\$301,158.25	\$281,858.00	\$315,215.45	\$295,363.06	\$13,505.06	4.79%
<u>Instructional Technology</u>								
629. 1000-0000-2230-51010-110 Salaries: Teachers - Instruction Tech.	2,993.70	5,988.00	3,023.67	6,228.00	4,666.75	20,762.50	14,534.50	233.37%
630. 1000-0000-2230-51010-120 Salaries: Teachers - Instruction Tech.	3,445.26	2,994.00	3,023.62	3,114.00	5,579.22	12,370.56	9,256.56	297.26%
631. 1000-0000-2230-51010-130 Salaries: Teachers - Instruction Tech.	5,987.54	11,975.00	6,047.43	12,456.00	9,110.29	21,083.28	8,627.28	69.26%
632. 1000-0000-2230-51010-150 Salaries: Teachers - Instruction Tech.	3,445.26	2,994.00	3,023.67	3,114.00	3,728.92	12,370.56	9,256.56	297.26%
633. 1000-0000-2230-51010-160 Salaries: Teachers - Instruction Tech.	20,603.86	29,938.00	17,168.53	31,140.00	23,349.47	21,391.66	(9,748.34)	(31.30)%
634. 1000-0000-2230-51010-170 Salaries: Teachers - Instruction Tech.	17,158.60	22,131.00	34,446.86	23,633.00	30,167.40	24,123.51	490.51	2.08%
635. 1000-0000-2230-51010-180 Salaries: Teachers - Instruction Tech.	8,981.24	8,981.00	9,071.10	9,342.00	9,660.32	0.00	(9,342.00)	(100.00)%
636. 1000-0000-2230-51010-190 Salaries: Teachers - Instruction Tech.	8,981.24	8,981.00	9,071.10	9,342.00	9,660.32	20,762.50	11,420.50	122.25%
637. 1000-0000-2230-51010-310 Salaries: Teachers - Instruction Tech.	24,357.78	23,950.00	24,152.76	18,684.00	35,441.83	33,453.84	14,769.84	79.05%
638. 1000-0000-2230-51010-320 Salaries: Teachers - Instruction Tech.	42,063.54	35,925.00	32,758.41	24,912.00	45,955.58	34,092.72	9,180.72	36.85%
639. 1000-0000-2230-51040-900 Salaries: Administrator - Instruct.Tech	0.00	0.00	0.00	68,854.00	68,854.00	75,000.00	6,146.00	8.93%
640. 1000-0000-2230-51060-950 ...Salaries: Integration	0.00	0.00	0.00	0.00	0.00	19,200.00	19,200.00	---
641. 1000-0000-2230-51060-990 ...Salaries: Integration	0.00	0.00	0.00	0.00	0.00	12,800.00	12,800.00	---
642. 1000-0000-2230-51180-900 Salaries: Computer Technicians - Networ	269,646.52	269,797.00	286,272.39	199,803.00	212,176.61	217,660.80	17,857.80	8.94%
643. 1000-0000-2230-51500-900 Salaries: Stipends - Instruct Technology	806.25	0.00	0.00	0.00	0.00	0.00	0.00	---
644. 1000-0000-2230-52000-900 Benefits: Stipends - Instruct Technology	11.25	0.00	0.00	0.00	0.00	0.00	0.00	---
645. 1000-0000-2230-52010-110 Benefits: Teachers - Instruction Tech.	851.58	2,429.00	825.76	1,719.00	1,310.82	5,701.90	3,982.90	231.70%
646. 1000-0000-2230-52010-120 Benefits: Teachers - Instruction Tech.	851.58	981.00	803.63	860.00	1,721.73	4,243.25	3,383.25	393.40%
647. 1000-0000-2230-52010-130 Benefits: Teachers - Instruction Tech.	1,705.30	3,924.00	1,654.24	3,438.00	1,076.26	4,299.30	861.30	25.05%
648. 1000-0000-2230-52010-150 Benefits: Teachers - Instruction Tech.	851.58	981.00	803.63	860.00	1,151.53	4,243.25	3,383.25	393.40%
649. 1000-0000-2230-52010-160 Benefits: Teachers - Instruction Tech.	7,335.02	10,997.00	4,172.46	8,595.00	6,568.78	5,874.67	(2,720.33)	(31.65)%
650. 1000-0000-2230-52010-170 Benefits: Teachers - Instruction Tech.	6,474.58	9,354.00	10,867.22	9,894.00	11,853.68	9,929.09	35.09	0.35%
651. 1000-0000-2230-52010-180 Benefits: Teachers - Instruction Tech.	2,557.20	2,943.00	2,413.69	2,579.00	2,701.49	0.00	(2,579.00)	(100.00)%
652. 1000-0000-2230-52010-190 Benefits: Teachers - Instruction Tech.	2,557.20	2,943.00	2,413.69	2,579.00	2,701.49	5,701.90	3,122.90	121.09%
653. 1000-0000-2230-52010-310 Benefits: Teachers - Instruction Tech.	6,220.26	6,711.00	6,439.69	5,157.00	8,339.42	8,771.52	3,614.52	70.09%
654. 1000-0000-2230-52010-320 Benefits: Teachers - Instruction Tech.	9,333.00	9,294.00	9,691.07	6,876.00	11,059.08	8,908.74	2,032.74	29.56%
655. 1000-0000-2230-52040-900 Benefits: Administrator - Instruct.Tech	14,300.00	0.00	0.00	14,150.00	13,849.65	14,724.47	574.47	4.06%

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656. 1000-0000-2230-52060-950 ...Benefits: Integration	0.00	0.00	0.00	0.00	0.00	462.55	462.55	---
657. 1000-0000-2230-52060-990 ...Benefits: Integration	0.00	0.00	0.00	0.00	0.00	308.36	308.36	---
658. 1000-0000-2230-52080-900 Benefits: Computer Technicians - Networ	95,060.55	74,752.00	73,476.66	61,657.00	57,103.21	63,150.21	1,493.21	2.42%
659. 1000-0000-2230-52310-110 Retirement: Teachers - Instruction Tech.	0.00	159.00	80.22	165.00	123.60	697.62	532.62	322.80%
660. 1000-0000-2230-52310-120 Retirement: Teachers - Instruction Tech.	0.00	79.00	80.22	83.00	147.81	415.65	332.65	400.78%
661. 1000-0000-2230-52310-130 Retirement: Teachers - Instruction Tech.	0.00	317.00	160.44	330.00	241.34	708.40	378.40	114.67%
662. 1000-0000-2230-52310-150 Retirement: Teachers - Instruction Tech.	0.00	79.00	80.22	83.00	98.72	415.65	332.65	400.78%
663. 1000-0000-2230-52310-160 Retirement: Teachers - Instruction Tech.	0.00	793.00	456.11	825.00	619.51	718.76	(106.24)	(12.88)%
664. 1000-0000-2230-52310-170 Retirement: Teachers - Instruction Tech.	0.00	986.00	822.25	626.00	799.41	810.55	184.55	29.48%
665. 1000-0000-2230-52310-180 Retirement: Teachers - Instruction Tech.	0.00	238.00	240.66	248.00	255.78	0.00	(248.00)	(100.00)%
666. 1000-0000-2230-52310-190 Retirement: Teachers - Instruction Tech.	0.00	238.00	240.66	248.00	255.78	697.62	449.62	181.30%
667. 1000-0000-2230-52310-310 Retirement: Teachers - Instruction Tech.	0.00	635.00	640.01	495.00	939.11	1,124.05	629.05	127.08%
668. 1000-0000-2230-52310-320 Retirement: Teachers - Instruction Tech.	0.00	952.00	1,014.69	660.00	1,217.92	1,145.51	485.51	73.56%
669. 1000-0000-2230-52380-900 Retirement: Computer Technicians	0.00	400.00	204.08	0.00	209.74	0.00	0.00	---
670. 1000-0000-2230-53200-900 Prof. Educational	11,207.85	11,000.00	2,647.92	11,000.00	4,803.60	0.00	(11,000.00)	(100.00)%
671. 1000-0000-2230-54320-900 Technology Related- Repair & Maintena	3,531.95	17,000.00	4,411.00	17,000.00	0.00	22,000.00	5,000.00	29.41%
672. 1000-0000-2230-54330-110 Software Repairs and Maintenance	1,387.20	4,458.00	3,529.80	4,235.00	1,092.75	4,417.00	182.00	4.30%
673. 1000-0000-2230-54330-120 Software Repairs and Maintenance	886.00	1,260.00	954.00	750.00	1,054.89	4,821.00	4,071.00	542.80%
674. 1000-0000-2230-54330-130 Software Repairs and Maintenance	2,328.95	4,921.00	3,547.87	3,684.00	2,261.01	8,412.00	4,728.00	128.34%
675. 1000-0000-2230-54330-150 Software Repairs and Maintenance	731.00	2,943.00	2,949.75	3,343.00	790.92	4,609.00	1,266.00	37.87%
676. 1000-0000-2230-54330-160 Software Repairs and Maintenance	2,212.00	8,865.00	8,505.00	4,862.00	2,945.10	12,050.00	7,188.00	147.84%
677. 1000-0000-2230-54330-170 Software Repairs and Maintenance	3,139.00	11,671.00	4,316.17	7,911.00	3,250.25	13,837.00	5,926.00	74.91%
678. 1000-0000-2230-54330-180 Software Repairs and Maintenance	1,991.00	1,991.00	1,991.00	2,020.00	2,002.02	0.00	(2,020.00)	(100.00)%
679. 1000-0000-2230-54330-190 Software Repairs and Maintenance	1,822.50	5,243.00	3,776.50	3,179.00	1,854.50	8,334.00	5,155.00	162.16%
680. 1000-0000-2230-54330-310 Software Repairs and Maintenance	3,539.00	7,945.00	5,925.60	7,945.00	3,572.25	15,026.00	7,081.00	89.13%
681. 1000-0000-2230-54330-320 Software Repairs and Maintenance	5,490.50	9,078.00	7,990.50	0.00	5,987.10	23,478.00	23,478.00	---
682. 1000-0000-2230-54330-900 Software Repairs and Maintenance	1,712.00	1,225.00	1,712.00	1,225.00	5,906.98	0.00	(1,225.00)	(100.00)%
683. 1000-0000-2230-54330-950 Software Repairs and Maintenance	0.00	0.00	0.00	0.00	6,780.65	0.00	0.00	---
684. 1000-0000-2230-54430-110 Rentals of Computers & Related Equipme	4,538.00	0.00	0.00	0.00	2,821.00	5,642.00	5,642.00	---
685. 1000-0000-2230-54430-120 Rentals of Computers & Related Equipme	3,473.00	0.00	0.00	0.00	813.75	1,085.00	1,085.00	---

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Account Number / Description	FY13 Actual	FY14 Budget	FY14 Actual	FY15 Budget	FY15 Actual	FY16 Budget - July 16	\$ (Increase) Decrease	% (Increase) Decrease
	7/1/2012 - 6/30/2013	7/1/2013 - 6/30/2014	7/1/2013 - 6/30/2014	7/1/2014 - 6/30/2015	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016		
686. 1000-0000-2230-54430-130 Rentals of Computers & Related Equipme	9,176.00	0.00	0.00	0.00	5,642.00	11,284.00	11,284.00	---
687. 1000-0000-2230-54430-150 Rentals of Computers & Related Equipme	4,013.00	0.00	0.00	0.00	3,472.00	6,944.00	6,944.00	---
688. 1000-0000-2230-54430-160 Rentals of Computers & Related Equipme	7,374.00	0.00	0.00	0.00	6,727.00	13,454.00	13,454.00	---
689. 1000-0000-2230-54430-170 Rentals of Computers & Related Equipme	16,859.00	0.00	0.00	0.00	9,873.50	19,747.00	19,747.00	---
690. 1000-0000-2230-54430-180 Rentals of Computers & Related Equipme	6,653.69	0.00	0.00	0.00	5,425.00	0.00	0.00	---
691. 1000-0000-2230-54430-190 Rentals of Computers & Related Equipme	868.00	0.00	0.00	0.00	5,642.00	11,284.00	11,284.00	---
692. 1000-0000-2230-54430-310 Rentals of Computers & Related Equipme	33,542.92	0.00	0.00	0.00	16,307.84	32,615.64	32,615.64	---
693. 1000-0000-2230-54430-320 Rentals of Computers & Related Equipme	102,648.43	0.00	0.00	0.00	57,298.86	112,401.72	112,401.72	---
694. 1000-0000-2230-54430-900 Rentals of Computers & Related Equipme	4,885.94	214,168.00	250,354.38	265,459.00	169,047.30	55,000.00	(210,459.00)	(79.28)%
695. 1000-0000-2230-55330-900 Internet Connectivity	12,838.10	5,040.00	11,673.69	5,040.00	0.00	2,200.00	(2,840.00)	(56.35)%
696. 1000-0000-2230-55800-900 Travel - Technology	4,733.53	5,000.00	6,127.29	5,000.00	6,045.41	5,000.00	0.00	0.00%
697. 1000-0000-2230-56000-900 Supplies - General - Technology	619.99	1,400.00	895.05	1,400.00	30.00	1,400.00	0.00	0.00%
698. 1000-0000-2230-56500-110 Technology-related Supplies	25.00	75.00	0.00	75.00	0.00	0.00	(75.00)	(100.00)%
699. 1000-0000-2230-56500-120 Technology-related Supplies	0.00	500.00	0.00	0.00	0.00	0.00	0.00	---
700. 1000-0000-2230-56500-130 Technology-related Supplies	118.28	200.00	0.00	480.00	0.00	0.00	(480.00)	(100.00)%
701. 1000-0000-2230-56500-150 Technology-related Supplies	193.60	250.00	184.29	250.00	196.41	0.00	(250.00)	(100.00)%
702. 1000-0000-2230-56500-160 Technology-related Supplies	274.78	1,500.00	0.00	1,500.00	0.00	0.00	(1,500.00)	(100.00)%
703. 1000-0000-2230-56500-170 Technology-related Supplies	1,273.50	500.00	15.06	500.00	30.08	0.00	(500.00)	(100.00)%
704. 1000-0000-2230-56500-180 Technology-related Supplies	12.99	4,126.00	1,810.40	5,115.00	0.00	0.00	(5,115.00)	(100.00)%
705. 1000-0000-2230-56500-190 Technology-related Supplies	0.00	200.00	147.08	200.00	0.00	0.00	(200.00)	(100.00)%
706. 1000-0000-2230-56500-310 Technology-related Supplies	0.00	1,785.00	0.00	1,785.00	0.00	0.00	(1,785.00)	(100.00)%
707. 1000-0000-2230-56500-320 Technology-related Supplies	12,197.61	2,000.00	3,994.24	2,000.00	0.00	0.00	(2,000.00)	(100.00)%
708. 1000-0000-2230-56500-900 Technology-related Supplies	45,957.96	39,390.00	28,406.20	44,390.00	28,950.71	7,900.00	(36,490.00)	(82.20)%
709. 1000-0000-2230-57340-170 Equipment - Technology Hardware	0.00	0.00	0.00	930.00	470.46	0.00	(930.00)	(100.00)%
710. 1000-0000-2230-57340-900 Equipment - Technology Hardware	0.00	0.00	0.00	0.00	0.00	3,500.00	3,500.00	---
711. 1000-0000-2230-57341-110 Technology Hardware Supplies (Capital)	0.00	110.00	14.49	0.00	198.49	0.00	0.00	---
712. 1000-0000-2230-57341-130 Technology Hardware Supplies (Capital)	0.00	570.00	0.00	620.00	900.00	0.00	(620.00)	(100.00)%
713. 1000-0000-2230-57341-160 Technology Hardware Supplies (Capital)	168.96	0.00	0.00	0.00	0.00	0.00	0.00	---
714. 1000-0000-2230-57341-180 Technology Hardware Supplies	414.49	400.00	0.00	3,300.00	0.00	0.00	(3,300.00)	(100.00)%
715. 1000-0000-2230-57341-310 Technology Hardware Supplies (Capital)	0.00	0.00	0.00	400.00	0.00	0.00	(400.00)	(100.00)%

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Account Number / Description	FY13 Actual 7/1/2012 - 6/30/2013	FY14 Budget 7/1/2013 - 6/30/2014	FY14 Actual 7/1/2013 - 6/30/2014	FY15 Budget 7/1/2014 - 6/30/2015	FY15 Actual 7/1/2014 - 6/30/2015	FY16 Budget - July 16 7/1/2015 - 6/30/2016	\$ (Increase) Decrease	% (Increase) Decrease
716. 1000-0000-2230-57341-320 Technology Hardware Supplies (Capital)	999.99	1,699.00	0.00	0.00	0.00	0.00	0.00	---
717. 1000-0000-2230-57341-900 Technology Hardware Supplies (Capital)	14.60	600.00	2,797.96	0.00	0.00	0.00	0.00	---
718. 1000-0000-2230-57351-110 Technology Software Supplies (Capital)	0.00	0.00	92.00	280.00	0.00	0.00	(280.00)	(100.00)%
719. 1000-0000-2230-57351-120 Technology Software Supplies (Capital)	0.00	0.00	130.00	500.00	0.00	0.00	(500.00)	(100.00)%
720. 1000-0000-2230-57351-130 Technology Software Supplies (Capital)	0.00	759.00	808.85	0.00	0.00	0.00	0.00	---
721. 1000-0000-2230-57351-150 Technology Software Supplies (Capital)	0.00	175.00	112.00	354.00	0.00	0.00	(354.00)	(100.00)%
722. 1000-0000-2230-57351-160 Technology Software Supplies (Capital)	926.95	400.00	260.00	0.00	0.00	0.00	0.00	---
723. 1000-0000-2230-57351-170 Technology Software Supplies (Capital)	0.00	0.00	390.00	0.00	2,012.00	0.00	0.00	---
724. 1000-0000-2230-57351-180 Technology Software Supplies (Capital)	0.00	200.00	240.00	200.00	0.00	0.00	(200.00)	(100.00)%
725. 1000-0000-2230-57351-190 Technology Software Supplies (Capital)	0.00	0.00	185.00	0.00	0.00	0.00	0.00	---
726. 1000-0000-2230-57351-310 Technology Software Supplies (Capital)	0.00	428.00	204.00	756.00	0.00	0.00	(756.00)	(100.00)%
727. 1000-0000-2230-57351-320 Technology Software Supplies (Capital)	0.00	0.00	0.00	0.00	9,225.00	0.00	0.00	---
728. 1000-0000-2230-57351-900 Technology Software Supplies (Capital)	16,024.96	19,025.00	23,397.23	6,025.00	2,811.06	2,500.00	(3,525.00)	(58.51)%
729. 1000-0000-2230-58100-900 Dues & Fees - Technology	0.00	650.00	0.00	650.00	0.00	1,250.00	600.00	92.31%
Instructional Technology	\$887,386.11	\$942,589.00	\$930,137.16	\$947,112.00	\$958,938.46	\$1,078,316.31	\$131,204.31	13.85%
<u>Other Student Support Services</u>								
730. 1000-0000-2190-51210-950 ...Salaries: Tutors	223.00	0.00	0.00	0.00	0.00	0.00	0.00	---
731. 1000-1000-2190-51210-950 Salaries: Tutors - (ex Student 504)	13,147.25	4,355.00	2,687.50	18,000.00	1,531.25	18,000.00	0.00	0.00%
732. 1000-1000-2190-51210-990 Salaries: Tutors - (ex Student 504)	4,553.50	3,500.00	2,575.00	8,500.00	0.00	8,500.00	0.00	0.00%
733. 1000-1000-2190-51230-950 Salaries: Substitutes - (ex Student 504)	0.00	0.00	0.00	0.00	2,078.70	0.00	0.00	---
734. 1000-1000-2190-52010-950 ...Benefits: Professional - (ex Student	0.00	0.00	0.00	0.00	32.95	475.64	475.64	---
735. 1000-1000-2190-52010-990 ...Benefits: Professional - (ex Student	0.00	0.00	0.00	0.00	0.00	247.27	247.27	---
736. 1000-1000-2190-52030-950 Benefits: Subs&Tutors - (ex Student 504	287.68	200.00	181.39	374.00	249.66	0.00	(374.00)	(100.00)%
737. 1000-1000-2190-52030-990 Benefits: Subs&Tutors - (ex Student 504	104.61	150.00	115.62	177.00	34.90	0.00	(177.00)	(100.00)%
738. 1000-1000-2190-52310-950 Retirement: Teacher - (ex Student 504)	0.00	0.00	0.00	477.00	40.56	0.00	(477.00)	(100.00)%
739. 1000-1000-2190-52310-990 Retirement: Teacher - (ex Student 504)	0.00	0.00	0.00	225.00	0.00	0.00	(225.00)	(100.00)%
740. 1000-1000-2190-52330-950 Retirem: Subs&Tutors - (ex Student 504	0.00	30.00	28.16	0.00	0.00	0.00	0.00	---
741. 1000-1000-2190-53440-950 Special Ed Contracted Svc -(Student 504	8,500.00	0.00	0.00	20,000.00	0.00	0.00	(20,000.00)	(100.00)%
742. 1000-1000-2190-53440-990 Special Ed Contracted Svc -(Student 504	4,560.00	0.00	0.00	6,000.00	0.00	0.00	(6,000.00)	(100.00)%

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Account Number / Description	FY13 Actual 7/1/2012 - 6/30/2013	FY14 Budget 7/1/2013 - 6/30/2014	FY14 Actual 7/1/2013 - 6/30/2014	FY15 Budget 7/1/2014 - 6/30/2015	FY15 Actual 7/1/2014 - 6/30/2015	FY16 Budget - July 16 7/1/2015 - 6/30/2016	\$ (Increase) Decrease	% (Increase) Decrease
Other Student Support Services	\$31,376.04	\$8,235.00	\$5,587.67	\$53,753.00	\$3,968.02	\$27,222.91	\$(26,530.09)	(49.36)%
TOTAL Student Support Services	\$1,899,024.91	\$1,914,789.00	\$1,887,352.61	\$1,895,048.00	\$1,872,335.24	\$1,966,435.07	\$71,387.07	3.77%
<u>Staff Support Services</u>								
743. 1000-0000-2210-51040-900 Salaries: Administrator - Improvement	87,664.58	94,797.00	94,797.00	77,257.00	101,187.48	103,956.38	26,699.38	34.56%
744. 1000-0000-2210-51500-900 Salaries: Stipends - Improvement of Inst	36,650.00	35,870.00	33,243.75	39,950.00	31,150.00	39,950.00	0.00	0.00%
745. 1000-0000-2210-52000-900 Benefits: Stipends - Improvement of Inst	1,455.74	1,791.00	1,383.64	831.00	1,475.05	1,034.59	203.59	24.50%
746. 1000-0000-2210-52040-900 Benefits: Administrator - Improvement	17,185.51	9,644.00	9,765.27	9,250.00	10,851.72	10,138.77	888.77	9.61%
747. 1000-0000-2210-52300-900 Retirement: Stipends - Improvement of I	0.00	400.00	379.93	3,106.00	829.19	0.00	(3,106.00)	(100.00)%
748. 1000-0000-2210-52340-900 Retirement: Administrators - Improvemen	0.00	2,512.00	2,977.96	0.00	2,739.32	3,762.61	3,762.61	---
749. 1000-0000-2210-52540-900 Tuition Reimb: Administrators - Improve	4,221.00	6,300.00	3,196.00	13,400.00	15,027.95	3,200.00	(10,200.00)	(76.12)%
750. 1000-0000-2210-53200-900 Prof. Educational Services - Improvemen	10,165.98	2,400.00	6,289.03	8,900.00	4,785.00	6,300.00	(2,600.00)	(29.21)%
751. 1000-0000-2210-53300-900 Prof. Employee Training & Development	10,842.62	17,500.00	17,715.41	16,000.00	0.00	16,000.00	0.00	0.00%
752. 1000-0000-2210-55800-900 Travel - Improvement of Instruction	2,126.24	2,000.00	1,118.76	2,000.00	966.81	1,200.00	(800.00)	(40.00)%
753. 1000-0000-2210-55810-900 Travel - Prof. Development - Improvemen	944.47	2,500.00	1,448.35	2,000.00	1,347.89	1,500.00	(500.00)	(25.00)%
754. 1000-0000-2210-56000-900 General Supplies - Improvement	4,133.85	4,500.00	1,947.77	4,500.00	10,437.20	2,000.00	(2,500.00)	(55.56)%
755. 1000-0000-2210-56400-900 Books & Periodicals - Improvement of I	0.00	13,550.00	11,510.13	40,800.00	455.54	12,000.00	(28,800.00)	(70.59)%
756. 1000-0000-2210-58100-900 Dues & Fees - Improvement of Instruct	2,893.00	8,000.00	6,582.00	8,000.00	5,500.00	7,000.00	(1,000.00)	(12.50)%
Improvement of Instruction	\$178,282.99	\$201,764.00	\$192,355.00	\$225,994.00	\$186,753.15	\$208,042.35	\$(17,951.65)	(7.94)%
<u>Improvement of Staff Training</u>								
757. 1000-0000-2213-52510-110 Tuition Reimbursement - Professionals	0.00	0.00	0.00	0.00	0.00	2,500.00	2,500.00	---
758. 1000-0000-2213-52510-120 Tuition Reimbursement - Professionals	0.00	0.00	0.00	0.00	0.00	3,350.00	3,350.00	---
759. 1000-0000-2213-52510-130 Tuition Reimbursement - Professionals	0.00	0.00	0.00	0.00	0.00	6,200.00	6,200.00	---
760. 1000-0000-2213-52510-150 Tuition Reimbursement - Professionals	0.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00	---
761. 1000-0000-2213-52510-160 Tuition Reimbursement - Professionals	0.00	0.00	0.00	0.00	0.00	7,200.00	7,200.00	---
762. 1000-0000-2213-52510-170 Tuition Reimbursement - Professionals	0.00	0.00	0.00	0.00	0.00	10,500.00	10,500.00	---
763. 1000-0000-2213-52510-190 Tuition Reimbursement - Professionals	0.00	0.00	0.00	0.00	0.00	4,850.00	4,850.00	---
764. 1000-0000-2213-52510-310 Tuition Reimbursement - Professionals	0.00	0.00	0.00	0.00	0.00	10,700.00	10,700.00	---

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Account Number / Description	FY13 Actual 7/1/2012 - 6/30/2013	FY14 Budget 7/1/2013 - 6/30/2014	FY14 Actual 7/1/2013 - 6/30/2014	FY15 Budget 7/1/2014 - 6/30/2015	FY15 Actual 7/1/2014 - 6/30/2015	FY16 Budget - July 16 7/1/2015 - 6/30/2016	\$ (Increase) Decrease	% (Increase) Decrease
765. 1000-0000-2213-52510-320 Tuition Reimbursement - Professionals	0.00	0.00	0.00	0.00	0.00	16,710.00	16,710.00	---
766. 1000-0000-2213-52510-950 Tuition Reimbursement: Teachers	39,428.75	72,000.00	63,584.20	72,500.00	70,239.25	0.00	(72,500.00)	(100.00)%
767. 1000-0000-2213-52510-990 Tuition Reimbursement: Teachers	18,638.10	0.00	898.89	0.00	184.00	0.00	0.00	---
768. 1000-0000-2213-52520-110 Tuition Reimbursement - Aides/Assista	0.00	0.00	0.00	0.00	0.00	500.00	500.00	---
769. 1000-0000-2213-52520-120 Tuition Reimbursement - Aides/Assista	0.00	0.00	0.00	0.00	0.00	625.00	625.00	---
770. 1000-0000-2213-52520-130 Tuition Reimbursement - Aides/Assista	0.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	---
771. 1000-0000-2213-52520-150 Tuition Reimbursement - Aides/Assista	0.00	0.00	0.00	0.00	0.00	600.00	600.00	---
772. 1000-0000-2213-52520-160 Tuition Reimbursement - Aides/Assista	0.00	0.00	0.00	0.00	0.00	1,400.00	1,400.00	---
773. 1000-0000-2213-52520-170 Tuition Reimbursement - Aides/Assista	0.00	0.00	0.00	0.00	0.00	2,050.00	2,050.00	---
774. 1000-0000-2213-52520-190 Tuition Reimbursement - Aides/Assista	0.00	0.00	0.00	0.00	0.00	950.00	950.00	---
775. 1000-0000-2213-52520-320 Tuition Reimbursement - Aides/Assista	0.00	0.00	0.00	0.00	0.00	3,625.00	3,625.00	---
776. 1000-0000-2213-52520-950 Tuition Reimbursement: Ed Techs	962.00	4,000.00	1,462.50	13,050.00	3,600.00	0.00	(13,050.00)	(100.00)%
777. 1000-0000-2213-53300-170 Professional Employee Development Ser	0.00	0.00	0.00	0.00	0.00	32,500.00	32,500.00	---
778. 1000-0000-2213-53300-950 Prof. Employee Training	390.40	1,000.00	0.00	0.00	0.00	0.00	0.00	---
779. 1000-0000-2213-53300-990 Prof. Employee Training	201.37	0.00	0.00	0.00	0.00	0.00	0.00	---
780. 1000-0000-2213-55810-110 Travel for Professional Development	0.00	0.00	0.00	0.00	0.00	400.00	400.00	---
781. 1000-0000-2213-55810-120 Travel for Professional Development	0.00	0.00	0.00	0.00	0.00	500.00	500.00	---
782. 1000-0000-2213-55810-130 Travel for Professional Development	0.00	0.00	0.00	0.00	0.00	950.00	950.00	---
783. 1000-0000-2213-55810-150 Travel for Professional Development	0.00	0.00	0.00	0.00	0.00	400.00	400.00	---
784. 1000-0000-2213-55810-160 Travel for Professional Development	0.00	0.00	0.00	0.00	0.00	1,050.00	1,050.00	---
785. 1000-0000-2213-55810-170 Travel for Professional Development	0.00	0.00	0.00	0.00	0.00	1,550.00	1,550.00	---
786. 1000-0000-2213-55810-190 Travel for Professional Development	0.00	0.00	0.00	0.00	0.00	725.00	725.00	---
787. 1000-0000-2213-55810-310 Travel for Professional Development	0.00	0.00	0.00	0.00	0.00	2,125.00	2,125.00	---
788. 1000-0000-2213-55810-320 Travel for Professional Development	0.00	0.00	0.00	0.00	0.00	2,250.00	2,250.00	---
789. 1000-0000-2213-55810-950 Travel - Prof. Development - Instruction	1,101.01	9,310.00	534.16	10,000.00	4,095.12	0.00	(10,000.00)	(100.00)%
790. 1000-0000-2213-55810-990 Travel - Prof. Development - Instruction	182.04	0.00	0.00	0.00	0.00	0.00	0.00	---
791. 1000-0000-2213-58100-110 Dues&Fees - Instructional Staff Training	0.00	0.00	0.00	0.00	0.00	75.00	75.00	---
792. 1000-0000-2213-58100-120 Dues&Fees - Instructional Staff Training	0.00	0.00	0.00	0.00	0.00	100.00	100.00	---
793. 1000-0000-2213-58100-130 Dues&Fees - Instructional Staff Training	0.00	0.00	0.00	0.00	0.00	200.00	200.00	---
794. 1000-0000-2213-58100-150 Dues&Fees - Instructional Staff Training	0.00	0.00	0.00	0.00	0.00	90.00	90.00	---

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Account Number / Description	FY13 Actual 7/1/2012 - 6/30/2013	FY14 Budget 7/1/2013 - 6/30/2014	FY14 Actual 7/1/2013 - 6/30/2014	FY15 Budget 7/1/2014 - 6/30/2015	FY15 Actual 7/1/2014 - 6/30/2015	FY16 Budget - July 16 7/1/2015 - 6/30/2016	\$ (Increase) Decrease	% (Increase) Decrease
795. 1000-0000-2213-58100-160 Dues&Fees - Instructional Staff Training	0.00	0.00	0.00	0.00	0.00	215.00	215.00	---
796. 1000-0000-2213-58100-170 Dues&Fees - Instructional Staff Training	0.00	0.00	0.00	0.00	0.00	315.00	315.00	---
797. 1000-0000-2213-58100-190 Dues&Fees - Instructional Staff Training	0.00	0.00	0.00	0.00	0.00	145.00	145.00	---
798. 1000-0000-2213-58100-310 Dues&Fees - Instructional Staff Training	0.00	0.00	0.00	0.00	0.00	325.00	325.00	---
799. 1000-0000-2213-58100-320 Dues&Fees - Instructional Staff Training	0.00	0.00	0.00	0.00	0.00	555.00	555.00	---
800. 1000-0000-2213-58100-950 Dues&Fees - Instructional Staff Training	0.00	2,990.00	169.00	2,006.00	172.00	0.00	(2,006.00)	(100.00)%
Improvement of Staff Training	\$60,903.67	\$89,300.00	\$66,648.75	\$97,556.00	\$78,290.37	\$129,230.00	\$31,674.00	32.47%
<u>Library Services</u>								
801. 1000-0000-2220-51010-110 Salaries: Library and Educational Media	4,387.94	4,749.00	4,796.33	0.00	11,195.78	12,583.33	12,583.33	---
802. 1000-0000-2220-51010-120 Salaries: Library and Educational Media	6,581.90	7,124.00	4,796.33	0.00	757.08	12,583.33	12,583.33	---
803. 1000-0000-2220-51010-130 Salaries: Library and Educational Media	13,163.72	8,852.00	14,388.84	0.00	2,271.20	25,166.66	25,166.66	---
804. 1000-0000-2220-51010-150 Salaries: Library and Educational Media	0.00	5,988.00	0.00	6,228.00	5,219.28	12,583.33	6,355.33	102.04%
805. 1000-0000-2220-51010-160 Salaries: Library and Educational Media	23,949.96	23,950.00	24,189.57	24,912.00	24,598.82	0.00	(24,912.00)	(100.00)%
806. 1000-0000-2220-51010-170 Salaries: Library and Educational Media	19,745.44	22,131.00	22,352.02	23,633.00	23,087.32	24,123.51	490.51	2.08%
807. 1000-0000-2220-51010-180 Salaries: Library and Educational Media	23,949.96	17,964.00	24,189.56	18,684.00	8,940.76	0.00	(18,684.00)	(100.00)%
808. 1000-0000-2220-51010-190 Salaries: Library and Educational Media	11,975.08	11,975.00	12,094.87	12,456.00	12,299.44	0.00	(12,456.00)	(100.00)%
809. 1000-0000-2220-51010-310 Salaries: Library and Educational Media	38,211.00	39,320.00	40,794.00	43,183.00	15,291.54	23,254.98	(19,928.02)	(46.15)%
810. 1000-0000-2220-51010-320 Salaries: Library and Educational Media	42,839.00	43,241.00	43,673.00	46,234.00	15,734.46	23,254.98	(22,979.02)	(49.70)%
811. 1000-0000-2220-51020-110 Salaries: Ed Tech - Library & Edu. Medi	5,295.15	5,396.00	5,223.40	5,606.00	5,176.78	0.00	(5,606.00)	(100.00)%
812. 1000-0000-2220-51020-120 Salaries: Ed Tech - Library & Edu. Medi	2,086.23	4,226.00	3,838.56	4,944.00	2,220.26	0.00	(4,944.00)	(100.00)%
813. 1000-0000-2220-51020-130 Salaries: Ed Tech - Library & Edu. Medi	8,732.85	8,292.00	8,585.26	8,669.00	12,182.21	8,668.72	(0.28)	0.00%
814. 1000-0000-2220-51020-150 Salaries: Ed Tech - Library & Edu. Medi	4,136.09	4,730.00	4,245.70	5,234.00	1,027.49	0.00	(5,234.00)	(100.00)%
815. 1000-0000-2220-51020-160 Salaries: Ed Tech - Library & Edu. Medi	0.00	0.00	0.00	0.00	10,474.69	10,108.10	10,108.10	---
816. 1000-0000-2220-51020-170 Salaries: Ed Tech - Library & Edu. Medi	777.70	0.00	0.00	0.00	0.00	0.00	0.00	---
817. 1000-0000-2220-51020-180 Salaries: Ed Tech - Library & Edu. Medi	7,982.59	8,093.00	8,010.75	8,573.00	8,045.87	0.00	(8,573.00)	(100.00)%
818. 1000-0000-2220-51020-190 Salaries: Ed Tech - Library & Edu. Medi	7,049.06	7,095.00	6,625.44	7,851.00	4,106.95	5,054.05	(2,796.95)	(35.63)%
819. 1000-0000-2220-51020-310 Salaries: Ed Tech - Library & Edu. Medi	17,626.72	17,856.00	17,626.73	0.00	6,834.62	10,642.17	10,642.17	---
820. 1000-0000-2220-51020-320 Salaries: Ed Tech - Library & Edu. Medi	19,845.72	13,885.00	11,528.11	25,799.00	5,528.63	10,642.17	(15,156.83)	(58.75)%
821. 1000-0000-2220-51230-120 Salaries: Substitutes - Library Media	1,719.28	0.00	200.94	0.00	3,301.17	0.00	0.00	---

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Account Number / Description	FY13 Actual	FY14 Budget	FY14 Actual	FY15 Budget	FY15 Actual	FY16 Budget - July 16	\$ (Increase) Decrease	% (Increase) Decrease
	7/1/2012 - 6/30/2013	7/1/2013 - 6/30/2014	7/1/2013 - 6/30/2014	7/1/2014 - 6/30/2015	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016		
822. 1000-0000-2220-51230-130 Salaries: Substitutes - Library Media	122.75	40.00	30.55	0.00	127.77	0.00	0.00	---
823. 1000-0000-2220-51230-160 Salaries: Substitutes - Library Media	0.00	0.00	0.00	0.00	508.28	0.00	0.00	---
824. 1000-0000-2220-51230-170 Salaries: Substitutes - Library Media	1,500.98	1,225.00	0.00	788.00	560.00	0.00	(788.00)	(100.00)%
825. 1000-0000-2220-51230-180 Salaries: Substitutes - Library Media	33.33	0.00	33.33	0.00	274.99	0.00	0.00	---
826. 1000-0000-2220-51230-190 Salaries: Substitutes - Library Media	0.00	0.00	0.00	0.00	47.22	0.00	0.00	---
827. 1000-0000-2220-51230-310 Salaries: Substitutes - Library Media	561.06	1,225.00	0.00	0.00	14,473.70	0.00	0.00	---
828. 1000-0000-2220-51230-320 Salaries: Substitutes - Library Media	2,059.37	1,225.00	5,798.39	1,225.00	14,658.90	0.00	(1,225.00)	(100.00)%
829. 1000-0000-2220-52010-110 Benefits: Library & Media Services	1,646.90	4,013.00	694.33	0.00	1,635.83	4,482.98	4,482.98	---
830. 1000-0000-2220-52010-120 Benefits: Library & Media Services	2,384.74	2,890.00	860.84	0.00	46.17	284.60	284.60	---
831. 1000-0000-2220-52010-130 Benefits: Library & Media Services	4,941.00	3,858.00	2,050.53	0.00	92.88	569.19	569.19	---
832. 1000-0000-2220-52010-150 Benefits: Library & Media Services	1,772.10	950.00	0.00	973.00	823.45	4,482.98	3,509.98	360.74%
833. 1000-0000-2220-52010-160 Benefits: Library & Media Services	3,527.16	3,844.00	3,671.12	3,892.00	3,909.96	0.00	(3,892.00)	(100.00)%
834. 1000-0000-2220-52010-170 Benefits: Library & Media Services	7,327.02	9,362.00	9,087.24	9,894.00	9,892.30	9,929.09	35.09	0.35%
835. 1000-0000-2220-52010-180 Benefits: Library & Media Services	3,525.67	2,851.00	3,625.64	2,919.00	1,483.45	0.00	(2,919.00)	(100.00)%
836. 1000-0000-2220-52010-190 Benefits: Library & Media Services	1,763.19	1,901.00	1,835.28	1,946.00	1,953.42	0.00	(1,946.00)	(100.00)%
837. 1000-0000-2220-52010-310 Benefits: Library & Media Services	16,213.80	19,189.00	20,795.59	23,161.00	5,918.10	4,736.85	(18,424.15)	(79.55)%
838. 1000-0000-2220-52010-320 Benefits: Library & Media Services	10,786.50	13,622.00	13,073.26	13,977.00	4,395.85	4,736.85	(9,240.15)	(66.11)%
839. 1000-0000-2220-52020-110 Benefits: Ed Tech - Library & Edu. Medi	1,853.33	2,346.00	2,393.92	2,716.00	2,069.78	0.00	(2,716.00)	(100.00)%
840. 1000-0000-2220-52020-120 Benefits: Ed Tech - Library & Edu. Medi	5,305.09	110.00	109.90	125.00	510.06	0.00	(125.00)	(100.00)%
841. 1000-0000-2220-52020-130 Benefits: Ed Tech - Library & Edu. Medi	2,315.49	2,844.00	2,505.04	2,791.00	3,546.94	2,602.28	(188.72)	(6.76)%
842. 1000-0000-2220-52020-150 Benefits: Ed Tech - Library & Edu. Medi	1,888.75	1,640.00	2,477.59	2,813.00	441.99	0.00	(2,813.00)	(100.00)%
843. 1000-0000-2220-52020-160 Benefits: Ed Tech - Library & Edu. Medi	0.00	0.00	0.00	0.00	5,385.53	3,417.94	3,417.94	---
844. 1000-0000-2220-52020-170 Benefits: Ed Tech - Library & Edu. Medi	12,324.39	0.00	0.00	0.00	0.00	0.00	0.00	---
845. 1000-0000-2220-52020-180 Benefits: Ed Tech - Library & Edu. Medi	5,535.36	5,281.00	7,448.77	6,427.00	5,707.57	0.00	(6,427.00)	(100.00)%
846. 1000-0000-2220-52020-190 Benefits: Ed Tech - Library & Edu. Medi	2,681.58	4,291.00	3,160.91	4,220.00	1,811.77	1,592.76	(2,627.24)	(62.26)%
847. 1000-0000-2220-52020-310 Benefits: Ed Tech - Library & Edu. Medi	7,232.86	7,964.00	7,699.12	0.00	2,723.50	4,101.55	4,101.55	---
848. 1000-0000-2220-52020-320 Benefits: Ed Tech - Library & Edu. Medi	17,377.18	9,463.00	6,730.11	8,540.00	1,964.57	4,101.55	(4,438.45)	(51.97)%
849. 1000-0000-2220-52030-120 Benefits: Substitutes - Library Media	100.48	0.00	11.44	0.00	289.21	0.00	0.00	---
850. 1000-0000-2220-52030-130 Benefits: Substitutes - Library Media	5.48	5.00	2.51	0.00	6.94	0.00	0.00	---
851. 1000-0000-2220-52030-160 Benefits: Substitutes - Library Media	0.00	0.00	0.00	0.00	30.87	0.00	0.00	---

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Account Number / Description	FY13 Actual	FY14 Budget	FY14 Actual	FY15 Budget	FY15 Actual	FY16 Budget - July 16	\$ (Increase) Decrease	% (Increase) Decrease
	7/1/2012 - 6/30/2013	7/1/2013 - 6/30/2014	7/1/2013 - 6/30/2014	7/1/2014 - 6/30/2015	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016		
852. 1000-0000-2220-52030-170 Benefits: Substitutes - Library Media	107.39	29.00	0.00	137.00	56.08	0.00	(137.00)	(100.00)%
853. 1000-0000-2220-52030-180 Benefits: Substitutes - Library Media	2.72	0.00	0.68	0.00	14.99	0.00	0.00	---
854. 1000-0000-2220-52030-190 Benefits: Substitutes - Library Media	0.00	0.00	0.00	0.00	4.31	0.00	0.00	---
855. 1000-0000-2220-52030-310 Benefits: Substitutes - Library Media	47.73	29.00	0.00	0.00	1,223.67	0.00	0.00	---
856. 1000-0000-2220-52030-320 Benefits: Substitutes - Library Media	100.60	195.00	176.42	173.00	383.40	0.00	(173.00)	(100.00)%
857. 1000-0000-2220-52310-110 Retirement: Library & Media Services	0.00	126.00	124.92	149.00	296.62	422.80	273.80	183.76%
858. 1000-0000-2220-52310-120 Retirement: Library & Media Services	0.00	189.00	133.88	131.00	20.08	422.80	291.80	222.75%
859. 1000-0000-2220-52310-130 Retirement: Library & Media Services	0.00	435.00	374.75	230.00	60.16	845.60	615.60	267.65%
860. 1000-0000-2220-52310-150 Retirement: Library & Media Services	0.00	159.00	0.00	304.00	138.17	422.80	118.80	39.08%
861. 1000-0000-2220-52310-160 Retirement: Library & Media Services	0.00	635.00	640.07	660.00	652.32	0.00	(660.00)	(100.00)%
862. 1000-0000-2220-52310-170 Retirement: Library & Media Services	0.00	586.00	581.68	626.00	611.78	810.55	184.55	29.48%
863. 1000-0000-2220-52310-180 Retirement: Library & Media Services	0.00	476.00	640.02	722.00	236.79	0.00	(722.00)	(100.00)%
864. 1000-0000-2220-52310-190 Retirement: Library & Media Services	0.00	317.00	320.09	538.00	325.84	0.00	(538.00)	(100.00)%
865. 1000-0000-2220-52310-310 Retirement: Library & Media Services	0.00	1,042.00	1,033.37	1,144.00	405.25	781.37	(362.63)	(31.70)%
866. 1000-0000-2220-52310-320 Retirement: Library & Media Services	0.00	1,146.00	1,153.86	1,909.00	416.96	781.37	(1,127.63)	(59.07)%
867. 1000-0000-2220-52320-110 Retirement: Ed Tech - Library Media	0.00	150.00	138.36	0.00	137.17	0.00	0.00	---
868. 1000-0000-2220-52320-120 Retirement: Ed Tech - Library Media	0.00	0.00	101.72	0.00	58.81	0.00	0.00	---
869. 1000-0000-2220-52320-130 Retirement: Ed Tech - Library Media	0.00	200.00	176.51	0.00	268.44	204.37	204.37	---
870. 1000-0000-2220-52320-150 Retirement: Ed Tech - Library Media	0.00	100.00	112.51	0.00	27.16	0.00	0.00	---
871. 1000-0000-2220-52320-160 Retirement: Ed Tech - Library Media	0.00	0.00	0.00	0.00	277.63	339.63	339.63	---
872. 1000-0000-2220-52320-180 Retirement: Ed Tech - Library Media	0.00	200.00	212.31	0.00	213.26	0.00	0.00	---
873. 1000-0000-2220-52320-190 Retirement: Ed Tech - Library Media	0.00	250.00	175.61	0.00	108.86	169.81	169.81	---
874. 1000-0000-2220-52320-310 Retirement: Ed Tech - Library Media	0.00	500.00	467.09	0.00	181.12	357.58	357.58	---
875. 1000-0000-2220-52320-320 Retirement: Ed Tech - Library Media	0.00	0.00	305.49	0.00	146.51	357.58	357.58	---
876. 1000-0000-2220-52330-120 Retirement: Substitutes - Library Media	0.00	0.00	2.19	0.00	1.10	0.00	0.00	---
877. 1000-0000-2220-52330-130 Retirement: Substitutes - Library Media	0.00	0.00	0.00	0.00	1.77	0.00	0.00	---
878. 1000-0000-2220-52330-160 Retirement: Substitutes - Library Media	0.00	0.00	0.00	0.00	3.97	0.00	0.00	---
879. 1000-0000-2220-52330-180 Retirement: Substitutes - Library Media	0.00	0.00	0.88	0.00	3.98	0.00	0.00	---
880. 1000-0000-2220-52330-310 Retirement: Substitutes - Library Media	0.00	0.00	0.00	0.00	1.77	0.00	0.00	---
881. 1000-0000-2220-52330-320 Retirement: Substitutes - Library Media	0.00	0.00	0.00	0.00	2.09	0.00	0.00	---

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Account Number / Description	FY13 Actual	FY14 Budget	FY14 Actual	FY15 Budget	FY15 Actual	FY16 Budget - July 16	\$ (Increase) Decrease	% (Increase) Decrease
	7/1/2012 - 6/30/2013	7/1/2013 - 6/30/2014	7/1/2013 - 6/30/2014	7/1/2014 - 6/30/2015	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016		
882. 1000-0000-2220-52510-320 Tuition Reimbursement - Library Media	0.00	0.00	0.00	0.00	0.00	1,850.00	1,850.00	---
883. 1000-0000-2220-53300-170 Professional Employee Development Ser	0.00	0.00	0.00	0.00	0.00	195.00	195.00	---
884. 1000-0000-2220-53300-320 Professional Employee Development Ser	0.00	0.00	0.00	0.00	0.00	525.00	525.00	---
885. 1000-0000-2220-54330-110 Software Repairs and Maintenance	0.00	0.00	0.00	0.00	0.00	1,230.00	1,230.00	---
886. 1000-0000-2220-54330-120 Software Repairs and Maintenance	0.00	0.00	0.00	0.00	0.00	1,558.00	1,558.00	---
887. 1000-0000-2220-54330-130 Software Repairs and Maintenance	0.00	0.00	0.00	0.00	0.00	2,972.00	2,972.00	---
888. 1000-0000-2220-54330-150 Software Repairs and Maintenance	0.00	0.00	0.00	0.00	0.00	1,450.00	1,450.00	---
889. 1000-0000-2220-54330-160 Software Repairs and Maintenance	0.00	0.00	0.00	0.00	0.00	3,402.00	3,402.00	---
890. 1000-0000-2220-54330-170 Software Repairs and Maintenance	0.00	0.00	0.00	0.00	0.00	4,995.00	4,995.00	---
891. 1000-0000-2220-54330-190 Software Repairs and Maintenance	0.00	0.00	0.00	0.00	0.00	2,328.00	2,328.00	---
892. 1000-0000-2220-54330-310 Software Repairs and Maintenance	0.00	0.00	0.00	0.00	0.00	5,120.00	5,120.00	---
893. 1000-0000-2220-54330-320 Software Repairs and Maintenance	0.00	0.00	0.00	0.00	0.00	8,845.00	8,845.00	---
894. 1000-0000-2220-55340-170 eBooks	0.00	0.00	0.00	0.00	0.00	1,645.00	1,645.00	---
895. 1000-0000-2220-55340-310 eBooks	0.00	0.00	0.00	0.00	0.00	2,500.00	2,500.00	---
896. 1000-0000-2220-55800-160 Travel - Library Media	874.35	400.00	221.91	400.00	251.45	400.00	0.00	0.00%
897. 1000-0000-2220-55800-170 Travel - Library Media	224.12	200.00	0.00	0.00	0.00	0.00	0.00	---
898. 1000-0000-2220-55810-320 Travel for Professional Development	0.00	0.00	0.00	0.00	0.00	600.00	600.00	---
899. 1000-0000-2220-56000-110 General Supplies - Library Media	106.84	200.00	27.49	150.00	145.95	200.00	50.00	33.33%
900. 1000-0000-2220-56000-120 General Supplies - Library Media	75.30	463.00	44.18	200.00	183.27	205.00	5.00	2.50%
901. 1000-0000-2220-56000-130 General Supplies - Library Media	105.10	200.00	0.00	200.00	212.87	200.00	0.00	0.00%
902. 1000-0000-2220-56000-150 General Supplies - Library Media	0.00	123.00	0.00	200.00	0.00	200.00	0.00	0.00%
903. 1000-0000-2220-56000-160 General Supplies - Library Media	99.49	200.00	0.00	200.00	0.00	200.00	0.00	0.00%
904. 1000-0000-2220-56000-170 General Supplies - Library Media	259.82	900.00	506.05	650.00	634.02	870.00	220.00	33.85%
905. 1000-0000-2220-56000-180 General Supplies - Library Media	0.00	153.00	202.99	150.00	0.00	0.00	(150.00)	(100.00)%
906. 1000-0000-2220-56000-190 General Supplies - Library Media	0.00	150.00	0.00	250.00	104.34	200.00	(50.00)	(20.00)%
907. 1000-0000-2220-56000-310 General Supplies - Library Media	195.78	700.00	248.44	745.00	131.92	1,100.00	355.00	47.65%
908. 1000-0000-2220-56000-320 General Supplies - Library Media	0.00	2,039.00	2,161.95	3,000.00	3,261.79	2,500.00	(500.00)	(16.67)%
909. 1000-0000-2220-56400-110 Books & Periodicals - Library Media	255.43	1,575.00	1,179.57	1,200.00	1,166.78	1,250.00	50.00	4.17%
910. 1000-0000-2220-56400-120 Books & Periodicals - Library Media	223.26	1,806.00	878.43	1,300.00	1,127.48	1,000.00	(300.00)	(23.08)%
911. 1000-0000-2220-56400-130 Books & Periodicals - Library Media	1,049.05	2,614.00	1,643.83	3,300.00	2,766.26	1,750.00	(1,550.00)	(46.97)%

RSU 13

General Fund Budget Report - By Article Detail

Account Number / Description	FY13 Actual 7/1/2012 - 6/30/2013	FY14 Budget 7/1/2013 - 6/30/2014	FY14 Actual 7/1/2013 - 6/30/2014	FY15 Budget 7/1/2014 - 6/30/2015	FY15 Actual 7/1/2014 - 6/30/2015	FY16 Budget - July 16 7/1/2015 - 6/30/2016	\$ (Increase) Decrease	% (Increase) Decrease
912. 1000-0000-2220-56400-150 Books & Periodicals - Library Media	310.31	1,742.00	745.66	1,666.00	1,306.25	1,000.00	(666.00)	(39.98)%
913. 1000-0000-2220-56400-160 Books & Periodicals - Library Media	981.50	1,865.00	1,022.31	2,851.00	2,255.07	1,250.00	(1,601.00)	(56.16)%
914. 1000-0000-2220-56400-170 Books & Periodicals - Library Media	1,820.08	5,000.00	4,483.86	3,000.00	2,948.42	4,500.00	1,500.00	50.00%
915. 1000-0000-2220-56400-180 Books & Periodicals - Library Media	915.97	3,900.00	3,376.27	3,550.00	1,254.31	0.00	(3,550.00)	(100.00)%
916. 1000-0000-2220-56400-190 Books & Periodicals - Library Media	829.03	2,128.00	1,391.36	3,028.00	2,461.49	1,500.00	(1,528.00)	(50.46)%
917. 1000-0000-2220-56400-310 Books & Periodicals - Library Media	1,063.38	5,000.00	4,464.52	6,000.00	1,520.30	4,500.00	(1,500.00)	(25.00)%
918. 1000-0000-2220-56400-320 Books & Periodicals - Library Media	4,548.81	7,095.00	6,387.03	17,722.00	13,017.26	6,500.00	(11,222.00)	(63.32)%
919. 1000-0000-2220-57300-320 Equipment - Library Media	0.00	300.00	308.02	300.00	0.00	0.00	(300.00)	(100.00)%
920. 1000-0000-2220-58100-170 Dues and Fees	0.00	0.00	0.00	0.00	0.00	35.00	35.00	---
921. 1000-0000-2220-58100-320 Dues & Fees - Library Media	0.00	0.00	0.00	0.00	0.00	275.00	275.00	---
Library Services	\$389,037.01	\$400,523.00	\$387,421.10	\$385,198.00	\$304,614.64	\$298,470.21	\$(86,727.79)	(22.52)%
<u>Student Assessment</u>								
922. 1000-0000-2240-53500-900 Technical Services - Assessments	30,525.00	25,900.00	17,125.00	26,700.00	25,459.80	26,700.00	0.00	0.00%
923. 1000-0000-2240-56000-900 Supplies - General - Assessments	0.00	4,704.00	4,569.98	1,210.00	474.46	1,210.00	0.00	0.00%
924. 1000-0000-2240-59000-900 Contingency-Academic Student Assessm	0.00	0.00	0.00	29,350.00	0.00	0.00	(29,350.00)	(100.00)%
Student Assessment	\$30,525.00	\$30,604.00	\$21,694.98	\$57,260.00	\$25,934.26	\$27,910.00	\$(29,350.00)	(51.26)%
TOTAL Staff Support Services	\$658,748.67	\$722,191.00	\$668,119.83	\$766,008.00	\$595,592.42	\$663,652.56	\$(102,355.44)	(13.36)%
TOTAL ARTICLE 5 - Support	\$2,557,773.58	\$2,636,980.00	\$2,555,472.44	\$2,661,056.00	\$2,467,927.66	\$2,630,087.63	\$(30,968.37)	(1.16)%