Budget Comp W/Justification

Current budget year Started 7/1/2015

Readington Board of Education Current budget year column includes adjustments thru 6/30/2016

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Ending account 11-###-###-007-###

All Users		2015 <u>Orders</u>	2015 Adjusted Budg	2016 Adjusted Budg	2017 <u>Future Budg</u>	<u>Difference</u>	<u>% chg</u>
FUND 11 11-000-213-101-007-106 <u>Item Description</u>	GENERAL CURRENT EXPENSE NURSES - SUMMER COVERAGE Amount	\$0.00 <u>Unit</u> <u>Qty</u>	\$0.00 Extension	\$4,000.00	\$1,200.00	(\$2,800.00)	-70.00%
ESY Coverage	\$1,200.00	1	\$1,200.00 \$1,200.00	 Total \$			
11-000-217-101-007-106 <u>Item Description</u> 2015 ESY teachers	EXTRAORDINARY SVCS ESY SAL Amount \$72,000.00	\$59,953.51 <u>Unit</u> <u>Qty</u> 1	\$59,953.51	\$69,294.09	\$72,000.00	\$2,705.91	3.90%
11-000-217-106-007-106	EXTRAORDINARY SVCS ESY OTH :	\$26,341.69	\$72,000.00 \$26,341.69	Total \$ \$23,235.67	\$26,000.00	\$2,764.33	11.90%
<u>Item Description</u> 2015 ESY cost aides	<u>Amount</u> \$26,000.00	Unit Qty	•		, ,	. ,	
			\$26,000.00	 Total \$			
11-000-270-161-007-107 Item Description Summer ESY Routes	STUDENT TRANSP SAL ESY Amount \$24,597.75	\$21,965.74 <u>Unit</u> <u>Qty</u> 1	Extension	\$22,500.00	\$24,597.75	\$2,097.75	9.32%
	\$24,597.75 Total \$						
	FUND Total	\$108,260.94	\$108,260.94	\$119,029.76	\$123,797.75	\$4,767.99	4.01%
	Total For Report	\$108,260.94	\$108,260.94	\$119,029.76	\$123,797.75	\$4,767.99	4.01%