

Budget Comparison Report

Readington Board of Education

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Current budget year Started 7/1/2015

Current budget year column includes adjustments thru 2/1/2016

03/15/16 14:09

Starting account 11-###-###-###-###-###

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

All Users

		2015 <u>Orders</u>	2015 <u>Adjusted Budg</u>	2016 <u>Adjusted Budg</u>	2017 <u>Future Budg</u>	Column 3 <u>Difference</u>	<u>% chg</u>
Adv Line# 02080 \$02080							
11-110-100-101-...-...	SALARIES OF TEACHERS	\$509,762.36	\$534,961.35	\$529,009.45	<u>\$560,821.70</u>	\$31,812.25	6.01%
	Adv Line# Total	\$509,762.36	\$534,961.35	\$529,009.45	\$560,821.70	\$31,812.25	6.01%
Adv Line# 02100 \$02100							
11-120-100-101-...-...	SALARIES OF TEACHERS	\$4,045,147.31	\$4,045,381.31	\$4,190,785.90	<u>\$4,105,993.00</u>	(\$84,792.90)	-2.02%
	Adv Line# Total	\$4,045,147.31	\$4,045,381.31	\$4,190,785.90	\$4,105,993.00	(\$84,792.90)	-2.02%
Adv Line# 02120 \$02120							
11-130-100-101-...-...	SALARIES OF TEACHERS	\$3,474,382.68	\$3,560,196.36	\$3,362,233.63	<u>\$3,391,571.00</u>	\$29,337.37	0.87%
	Adv Line# Total	\$3,474,382.68	\$3,560,196.36	\$3,362,233.63	\$3,391,571.00	\$29,337.37	0.87%
Adv Line# 02500 \$02500							
11-150-100-101-...-...	SALARIES OF TEACHERS	\$3,885.00	\$5,517.50	\$16,000.00	<u>\$16,000.00</u>	\$0.00	0.00%
	Adv Line# Total	\$3,885.00	\$5,517.50	\$16,000.00	\$16,000.00	\$0.00	0.00%
Adv Line# 02540 \$02540							
11-150-100-320-...-...	PURCHASED PROF-EDUCA SERVICES	\$7,465.10	\$10,000.00	\$10,000.00	<u>\$10,000.00</u>	\$0.00	0.00%
	Adv Line# Total	\$7,465.10	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.00%
Adv Line# 02580 \$02580							
11-150-100-580-...-...	TRAVEL	\$115.84	\$250.00	\$250.00	<u>\$250.00</u>	\$0.00	0.00%
	Adv Line# Total	\$115.84	\$250.00	\$250.00	\$250.00	\$0.00	0.00%
Adv Line# 03000 \$03000							
11-190-100-106-...-...	OTHER SALARIES FOR INSTRUCT	\$13,838.36	\$13,838.36	\$39,630.65	<u>\$79,927.12</u>	\$40,296.47	101.68%
	Adv Line# Total	\$13,838.36	\$13,838.36	\$39,630.65	\$79,927.12	\$40,296.47	101.68%
Adv Line# 03020 \$03020							
11-190-100-320-...-...	PURCHASED PROF-EDUCA SERVICES	\$1,165.00	\$1,980.00	\$1,680.00	<u>\$1,700.00</u>	\$20.00	1.19%
	Adv Line# Total	\$1,165.00	\$1,980.00	\$1,680.00	\$1,700.00	\$20.00	1.19%
Adv Line# 03060 \$03060							
11-190-100-580-...-...	TRAVEL	\$0.00	\$0.00	\$420.00	<u>\$210.00</u>	(\$210.00)	-50.00%
11-190-100-590-...-...	MISC PURCH SERVICES	\$69,353.06	\$86,950.00	\$74,650.00	<u>\$70,250.00</u>	(\$4,400.00)	-5.89%
	Adv Line# Total	\$69,353.06	\$86,950.00	\$75,070.00	\$70,460.00	(\$4,610.00)	-6.14%
Adv Line# 03080 \$03080							
11-190-100-610-...-...	GENERAL SUPPLIES	\$394,625.98	\$459,488.12	\$366,173.53	<u>\$521,834.06</u>	\$155,660.53	42.51%
	Adv Line# Total	\$394,625.98	\$459,488.12	\$366,173.53	\$521,834.06	\$155,660.53	42.51%
Adv Line# 03100 \$03100							
11-190-100-640-...-...	TEXTBOOKS	\$40,775.94	\$42,751.70	\$57,291.82	<u>\$68,946.97</u>	\$11,655.15	20.34%

Budget Comparison Report

Readington Board of Education

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Current budget year Started 7/1/2015

Current budget year column includes adjustments thru 2/1/2016

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Starting account 11-###-###-###-###-###

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

All Users

		<u>2015 Orders</u>	<u>2015 Adjusted Budg</u>	<u>2016 Adjusted Budg</u>	<u>2017 Future Budg</u>	<u>Column 3 Difference</u>	<u>% chg</u>
Adv Line# 03100 \$03100							
11-190-100-640-...-...	TEXTBOOKS	\$40,775.94	\$42,751.70	\$57,291.82	<u>\$68,946.97</u>	\$11,655.15	20.34%
	Adv Line# Total	\$40,775.94	\$42,751.70	\$57,291.82	\$68,946.97	\$11,655.15	20.34%
Adv Line# 03120 \$03120							
11-190-100-800-...-...	OTHER OBJECTS	\$1,212.50	\$2,100.00	\$2,440.00	<u>\$1,475.00</u>	(\$965.00)	-39.55%
	Adv Line# Total	\$1,212.50	\$2,100.00	\$2,440.00	\$1,475.00	(\$965.00)	-39.55%
Adv Line# 04500 \$04500							
11-204-100-101-...-...	SALARIES OF TEACHERS	\$127,810.54	\$128,241.41	\$134,305.00	<u>\$137,388.00</u>	\$3,083.00	2.30%
	Adv Line# Total	\$127,810.54	\$128,241.41	\$134,305.00	\$137,388.00	\$3,083.00	2.30%
Adv Line# 04520 \$04520							
11-204-100-106-...-...	OTHER SALARIES FOR INSTRUCT	\$41,015.96	\$41,357.76	\$46,164.41	<u>\$48,259.72</u>	\$2,095.31	4.54%
	Adv Line# Total	\$41,015.96	\$41,357.76	\$46,164.41	\$48,259.72	\$2,095.31	4.54%
Adv Line# 04580 \$04580							
11-204-100-580-...-...	TRAVEL	\$0.00	\$0.00	\$0.00	<u>\$2,920.00</u>	\$2,920.00	0.00%
11-204-100-590-...-...	MISC PURCH SERVICES	\$1,004.51	\$2,000.00	\$3,000.00	<u>\$3,000.00</u>	\$0.00	0.00%
	Adv Line# Total	\$1,004.51	\$2,000.00	\$3,000.00	\$5,920.00	\$2,920.00	97.33%
Adv Line# 04600 \$04600							
11-204-100-610-...-...	GENERAL SUPPLIES	\$9,051.44	\$9,051.44	\$4,806.31	<u>\$5,100.00</u>	\$293.69	6.11%
	Adv Line# Total	\$9,051.44	\$9,051.44	\$4,806.31	\$5,100.00	\$293.69	6.11%
Adv Line# 07000 \$07000							
11-213-100-101-...-...	SALARIES OF TEACHERS	\$2,097,737.65	\$2,097,737.65	\$2,161,060.02	<u>\$2,090,652.00</u>	(\$70,408.02)	-3.26%
	Adv Line# Total	\$2,097,737.65	\$2,097,737.65	\$2,161,060.02	\$2,090,652.00	(\$70,408.02)	-3.26%
Adv Line# 07020 \$07020							
11-213-100-106-...-...	OTHER SALARIES FOR INSTRUCT	\$466,537.38	\$466,537.38	\$459,126.03	<u>\$476,602.44</u>	\$17,476.41	3.81%
	Adv Line# Total	\$466,537.38	\$466,537.38	\$459,126.03	\$476,602.44	\$17,476.41	3.81%
Adv Line# 07100 \$07100							
11-213-100-610-...-...	GENERAL SUPPLIES	\$22,810.95	\$22,938.95	\$23,248.69	<u>\$25,900.00</u>	\$2,651.31	11.40%
	Adv Line# Total	\$22,810.95	\$22,938.95	\$23,248.69	\$25,900.00	\$2,651.31	11.40%
Adv Line# 07120 \$07120							
11-213-100-640-...-...	TEXTBOOKS	\$106.72	\$106.72	\$650.00	<u>\$650.00</u>	\$0.00	0.00%
	Adv Line# Total	\$106.72	\$106.72	\$650.00	\$650.00	\$0.00	0.00%
Adv Line# 07500 \$07500							
11-214-100-101-...-...	SALARIES OF TEACHERS	\$60,605.96	\$60,605.96	\$63,158.00	<u>\$63,505.00</u>	\$347.00	0.55%
	Adv Line# Total	\$60,605.96	\$60,605.96	\$63,158.00	\$63,505.00	\$347.00	0.55%

Budget Comparison Report

Readington Board of Education

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Current budget year Started 7/1/2015

Current budget year column includes adjustments thru 2/1/2016

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Starting account 11-###-###-###-###-###

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

All Users

		2015 <u>Orders</u>	2015 <u>Adjusted Budg</u>	2016 <u>Adjusted Budg</u>	2017 <u>Future Budg</u>	Column 3 <u>Difference</u>	<u>% chg</u>
Adv Line# 07520 \$07520							
11-214-100-106-...-...	OTHER SALARIES FOR INSTRUCT	\$64,107.94	\$64,107.94	\$64,278.08	<u>\$63,927.18</u>	(\$350.90)	-0.55%
	Adv Line# Total	\$64,107.94	\$64,107.94	\$64,278.08	\$63,927.18	(\$350.90)	-0.55%
Adv Line# 07600 \$07600							
11-214-100-610-...-...	GENERAL SUPPLIES	\$0.00	\$0.00	\$500.00	<u>\$500.00</u>	\$0.00	0.00%
	Adv Line# Total	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%
Adv Line# 08000 \$08000							
11-215-100-101-...-...	SALARIES OF TEACHERS	\$29,933.75	\$37,711.54	\$124,872.40	<u>\$126,447.40</u>	\$1,575.00	1.26%
	Adv Line# Total	\$29,933.75	\$37,711.54	\$124,872.40	\$126,447.40	\$1,575.00	1.26%
Adv Line# 08020 \$08020							
11-215-100-106-...-...	OTHER SALARIES FOR INSTRUCT	\$63,565.50	\$63,565.50	\$68,913.16	<u>\$90,282.76</u>	\$21,369.60	31.01%
	Adv Line# Total	\$63,565.50	\$63,565.50	\$68,913.16	\$90,282.76	\$21,369.60	31.01%
Adv Line# 08100 \$08100							
11-215-100-610-...-...	GENERAL SUPPLIES	\$2,512.27	\$2,535.87	\$835.54	<u>\$950.00</u>	\$114.46	13.70%
	Adv Line# Total	\$2,512.27	\$2,535.87	\$835.54	\$950.00	\$114.46	13.70%
Adv Line# 08500 \$08500							
11-216-100-101-...-...	SALARIES OF TEACHERS	\$155,082.75	\$164,123.88	\$71,997.50	<u>\$74,712.50</u>	\$2,715.00	3.77%
	Adv Line# Total	\$155,082.75	\$164,123.88	\$71,997.50	\$74,712.50	\$2,715.00	3.77%
Adv Line# 08520 \$08520							
11-216-100-106-...-...	OTHER SALARIES FOR INSTRUCT	\$7,924.75	\$8,114.94	\$1,133.40	<u>\$0.00</u>	(\$1,133.40)	-100.00%
	Adv Line# Total	\$7,924.75	\$8,114.94	\$1,133.40	\$0.00	(\$1,133.40)	-100.00%
Adv Line# 08600 \$08600							
11-216-100-610-...-...	GENERAL SUPPLIES	\$0.00	\$0.00	\$1,314.46	<u>\$1,800.00</u>	\$485.54	36.94%
	Adv Line# Total	\$0.00	\$0.00	\$1,314.46	\$1,800.00	\$485.54	36.94%
Adv Line# 11000 \$11000							
11-230-100-101-...-...	SALARIES OF TEACHERS	\$657,385.90	\$687,544.57	\$677,462.02	<u>\$667,124.40</u>	(\$10,337.62)	-1.53%
	Adv Line# Total	\$657,385.90	\$687,544.57	\$677,462.02	\$667,124.40	(\$10,337.62)	-1.53%
Adv Line# 11100 \$11100							
11-230-100-610-...-...	GENERAL SUPPLIES	\$2,633.36	\$3,111.00	\$3,505.00	<u>\$3,833.00</u>	\$328.00	9.36%
	Adv Line# Total	\$2,633.36	\$3,111.00	\$3,505.00	\$3,833.00	\$328.00	9.36%
Adv Line# 12000 \$12000							
11-240-100-101-...-...	SALARIES OF TEACHERS	\$66,870.00	\$69,117.95	\$68,975.00	<u>\$71,190.00</u>	\$2,215.00	3.21%
	Adv Line# Total	\$66,870.00	\$69,117.95	\$68,975.00	\$71,190.00	\$2,215.00	3.21%

Budget Comparison Report

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Current budget year Started 7/1/2015

Current budget year column includes adjustments thru 2/1/2016

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Starting account 11-###-###-###-###-###

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

All Users

		<u>2015 Orders</u>	<u>2015 Adjusted Budg</u>	<u>2016 Adjusted Budg</u>	<u>2017 Future Budg</u>	<u>Column 3 Difference</u>	<u>% chg</u>
Adv Line# 12080 \$12080							
11-240-100-580-...-...	TRAVEL	\$956.79	\$1,194.00	\$1,265.00	<u>\$1,500.00</u>	\$235.00	18.58%
11-240-100-590-...-...	MISC PURCH SERVICES	\$304.00	\$394.36	\$400.00	<u>\$400.00</u>	\$0.00	0.00%
	Adv Line# Total	\$1,260.79	\$1,588.36	\$1,665.00	\$1,900.00	\$235.00	14.11%
Adv Line# 12100 \$12100							
11-240-100-610-...-...	GENERAL SUPPLIES	\$64.89	\$585.87	\$400.00	<u>\$2,150.00</u>	\$1,750.00	437.50%
	Adv Line# Total	\$64.89	\$585.87	\$400.00	\$2,150.00	\$1,750.00	437.50%
Adv Line# 17000 \$17000							
11-401-100-100-...-...	PERSONAL SERVICES - SALARIES	\$103,552.94	\$103,563.93	\$97,793.15	<u>\$107,793.15</u>	\$10,000.00	10.23%
	Adv Line# Total	\$103,552.94	\$103,563.93	\$97,793.15	\$107,793.15	\$10,000.00	10.23%
Adv Line# 17020 \$17020							
11-401-100-500-...-...	OTHER PURCHASED SERVICES	\$920.70	\$2,450.00	\$2,500.00	<u>\$2,500.00</u>	\$0.00	0.00%
	Adv Line# Total	\$920.70	\$2,450.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
Adv Line# 17040 \$17040							
11-401-100-600-...-...	SUPPLIES AND MATERIALS	\$5,197.40	\$9,367.00	\$7,640.00	<u>\$6,820.00</u>	(\$820.00)	-10.73%
	Adv Line# Total	\$5,197.40	\$9,367.00	\$7,640.00	\$6,820.00	(\$820.00)	-10.73%
Adv Line# 17060 \$17060							
11-401-100-800-...-...	OTHER OBJECTS	\$100.00	\$100.00	\$100.00	<u>\$100.00</u>	\$0.00	0.00%
	Adv Line# Total	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00	0.00%
Adv Line# 17500 \$17500							
11-402-100-100-...-...	PERSONAL SERVICES - SALARIES	\$128,900.00	\$132,684.63	\$137,500.00	<u>\$150,800.00</u>	\$13,300.00	9.67%
	Adv Line# Total	\$128,900.00	\$132,684.63	\$137,500.00	\$150,800.00	\$13,300.00	9.67%
Adv Line# 17520 \$17520							
11-402-100-500-...-...	OTHER PURCHASED SERVICES	\$16,733.75	\$21,249.44	\$22,072.50	<u>\$20,054.00</u>	(\$2,018.50)	-9.14%
	Adv Line# Total	\$16,733.75	\$21,249.44	\$22,072.50	\$20,054.00	(\$2,018.50)	-9.14%
Adv Line# 17540 \$17540							
11-402-100-600-...-...	SUPPLIES AND MATERIALS	\$8,519.66	\$11,451.00	\$10,056.13	<u>\$7,596.53</u>	(\$2,459.60)	-24.46%
	Adv Line# Total	\$8,519.66	\$11,451.00	\$10,056.13	\$7,596.53	(\$2,459.60)	-24.46%
Adv Line# 17560 \$17560							
11-402-100-800-...-...	OTHER OBJECTS	\$1,575.00	\$1,575.00	\$1,200.00	<u>\$1,550.00</u>	\$350.00	29.17%
	Adv Line# Total	\$1,575.00	\$1,575.00	\$1,200.00	\$1,550.00	\$350.00	29.17%
Adv Line# 29100 \$29100							
11-000-100-566-...-...	TUITION TO PRIV SCH HANDI-NJ	\$435,835.55	\$435,835.55	\$599,694.81	<u>\$555,449.00</u>	(\$44,245.81)	-7.38%
	Adv Line# Total	\$435,835.55	\$435,835.55	\$599,694.81	\$555,449.00	(\$44,245.81)	-7.38%

Budget Comparison Report

Readington Board of Education

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Current budget year Started 7/1/2015

Current budget year column includes adjustments thru 2/1/2016

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Starting account 11-###-###-###-###-###

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

All Users

		2015 <u>Orders</u>	2015 <u>Adjusted Budg</u>	2016 <u>Adjusted Budg</u>	2017 <u>Future Budg</u>	Column 3 <u>Difference</u>	<u>% chg</u>
Adv Line# 30500 \$30500							
11-000-213-101-...-...	SALARIES OF TEACHERS	\$286,953.56	\$289,772.03	\$299,927.00	<u>\$301,764.69</u>	\$1,837.69	0.61%
	Adv Line# Total	\$286,953.56	\$289,772.03	\$299,927.00	\$301,764.69	\$1,837.69	0.61%
Adv Line# 30540 \$30540							
11-000-213-300-...-...	PURCH PROF & TECHN SERVICES	\$3,870.00	\$4,371.00	\$4,371.00	<u>\$4,371.00</u>	\$0.00	0.00%
	Adv Line# Total	\$3,870.00	\$4,371.00	\$4,371.00	\$4,371.00	\$0.00	0.00%
Adv Line# 30560 \$30560							
11-000-213-580-...-...	TRAVEL	\$1,024.90	\$1,102.69	\$1,200.00	<u>\$1,800.00</u>	\$600.00	50.00%
	Adv Line# Total	\$1,024.90	\$1,102.69	\$1,200.00	\$1,800.00	\$600.00	50.00%
Adv Line# 30580 \$30580							
11-000-213-600-...-...	SUPPLIES AND MATERIALS	\$14,618.37	\$14,850.00	\$14,850.00	<u>\$14,850.00</u>	\$0.00	0.00%
	Adv Line# Total	\$14,618.37	\$14,850.00	\$14,850.00	\$14,850.00	\$0.00	0.00%
Adv Line# 30600 \$30600							
11-000-213-800-...-...	OTHER OBJECTS	\$340.00	\$500.00	\$500.00	<u>\$500.00</u>	\$0.00	0.00%
	Adv Line# Total	\$340.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
Adv Line# 40500 \$40500							
11-000-216-101-...-...	SALARIES OF TEACHERS	\$454,048.60	\$454,048.60	\$422,859.00	<u>\$431,293.00</u>	\$8,434.00	1.99%
11-000-216-110-...-...	OTHER SALARIES	\$66,536.00	\$66,536.00	\$68,564.00	<u>\$69,941.00</u>	\$1,377.00	2.01%
	Adv Line# Total	\$520,584.60	\$520,584.60	\$491,423.00	\$501,234.00	\$9,811.00	2.00%
Adv Line# 40520 \$40520							
11-000-216-300-...-...	PURCH PROF & TECHN SERVICES	\$109,673.00	\$109,673.00	\$120,910.00	<u>\$120,910.00</u>	\$0.00	0.00%
11-000-216-580-...-...	TRAVEL	\$2,685.99	\$2,685.99	\$2,800.00	<u>\$2,950.00</u>	\$150.00	5.36%
	Adv Line# Total	\$112,358.99	\$112,358.99	\$123,710.00	\$123,860.00	\$150.00	0.12%
Adv Line# 40540 \$40540							
11-000-216-600-...-...	SUPPLIES AND MATERIALS	\$3,563.80	\$3,563.80	\$4,515.85	<u>\$3,500.00</u>	(\$1,015.85)	-22.50%
	Adv Line# Total	\$3,563.80	\$3,563.80	\$4,515.85	\$3,500.00	(\$1,015.85)	-22.50%
Adv Line# 40560 \$40560							
11-000-216-800-...-...	OTHER OBJECTS	\$0.00	\$0.00	\$150.00	<u>\$0.00</u>	(\$150.00)	-100.00%
	Adv Line# Total	\$0.00	\$0.00	\$150.00	\$0.00	(\$150.00)	-100.00%
Adv Line# 41000 \$41000							
11-000-217-101-...-...	SALARIES OF TEACHERS	\$87,517.01	\$87,517.01	\$98,800.64	<u>\$100,937.00</u>	\$2,136.36	2.16%
11-000-217-106-...-...	OTHER SALARIES FOR INSTRUCT	\$368,733.49	\$368,733.49	\$418,588.88	<u>\$430,317.32</u>	\$11,728.44	2.80%
	Adv Line# Total	\$456,250.50	\$456,250.50	\$517,389.52	\$531,254.32	\$13,864.80	2.68%

Budget Comparison Report

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Current budget year Started 7/1/2015

Current budget year column includes adjustments thru 2/1/2016

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Starting account 11-###-###-###-###-###

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

All Users

		<u>2015 Orders</u>	<u>2015 Adjusted Budg</u>	<u>2016 Adjusted Budg</u>	<u>2017 Future Budg</u>	<u>Column 3 Difference</u>	<u>% chg</u>
Adv Line# 41020 \$41020							
11-000-217-300-...-...	PURCH PROF & TECHN SERVICES	\$195.00	\$195.00	\$6,499.92	<u>\$6,500.00</u>	\$0.08	0.00%
	Adv Line# Total	\$195.00	\$195.00	\$6,499.92	\$6,500.00	\$0.08	0.00%
Adv Line# 41040 \$41040							
11-000-217-610-...-...	GENERAL SUPPLIES	\$0.00	\$56.38	\$2,382.00	<u>\$0.00</u>	(\$2,382.00)	-100.00%
	Adv Line# Total	\$0.00	\$56.38	\$2,382.00	\$0.00	(\$2,382.00)	-100.00%
Adv Line# 41500 \$41500							
11-000-218-104-...-...	SALARIES OF OTHER PROF STAFF	\$472,397.98	\$472,397.98	\$494,767.00	<u>\$499,594.00</u>	\$4,827.00	0.98%
	Adv Line# Total	\$472,397.98	\$472,397.98	\$494,767.00	\$499,594.00	\$4,827.00	0.98%
Adv Line# 41520 \$41520							
11-000-218-105-...-...	SALARIES OF SECR & CLER ASSTS	\$41,526.96	\$41,526.96	\$42,051.96	<u>\$17,494.00</u>	(\$24,557.96)	-58.40%
	Adv Line# Total	\$41,526.96	\$41,526.96	\$42,051.96	\$17,494.00	(\$24,557.96)	-58.40%
Adv Line# 41540 \$41540							
11-000-218-110-...-...	OTHER SALARIES	\$120.00	\$146.93	\$788.04	<u>\$1,500.00</u>	\$711.96	90.35%
	Adv Line# Total	\$120.00	\$146.93	\$788.04	\$1,500.00	\$711.96	90.35%
Adv Line# 41560 \$41560							
11-000-218-320-...-...	PURCHASED PROF-EDUCA SERVICES	\$238.25	\$238.25	\$1,000.00	<u>\$1,000.00</u>	\$0.00	0.00%
	Adv Line# Total	\$238.25	\$238.25	\$1,000.00	\$1,000.00	\$0.00	0.00%
Adv Line# 41600 \$41600							
11-000-218-580-...-...	TRAVEL	\$795.79	\$795.79	\$1,400.00	<u>\$1,400.00</u>	\$0.00	0.00%
	Adv Line# Total	\$795.79	\$795.79	\$1,400.00	\$1,400.00	\$0.00	0.00%
Adv Line# 41620 \$41620							
11-000-218-600-...-...	SUPPLIES AND MATERIALS	\$7,616.52	\$7,641.52	\$13,010.00	<u>\$11,975.00</u>	(\$1,035.00)	-7.96%
	Adv Line# Total	\$7,616.52	\$7,641.52	\$13,010.00	\$11,975.00	(\$1,035.00)	-7.96%
Adv Line# 42000 \$42000							
11-000-219-104-...-...	SALARIES OF OTHER PROF STAFF	\$627,085.52	\$631,310.00	\$636,759.00	<u>\$658,120.00</u>	\$21,361.00	3.35%
	Adv Line# Total	\$627,085.52	\$631,310.00	\$636,759.00	\$658,120.00	\$21,361.00	3.35%
Adv Line# 42020 \$42020							
11-000-219-105-...-...	SALARIES OF SECR & CLER ASSTS	\$127,098.06	\$128,201.65	\$132,339.59	<u>\$140,539.00</u>	\$8,199.41	6.20%
	Adv Line# Total	\$127,098.06	\$128,201.65	\$132,339.59	\$140,539.00	\$8,199.41	6.20%
Adv Line# 42040 \$42040							
11-000-219-110-...-...	OTHER SALARIES	\$1,410.00	\$3,000.00	\$3,000.00	<u>\$3,000.00</u>	\$0.00	0.00%
	Adv Line# Total	\$1,410.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%

Budget Comparison Report

Readington Board of Education

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Current budget year Started 7/1/2015

Current budget year column includes adjustments thru 2/1/2016

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Starting account 11-###-###-###-###-###

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

All Users

		2015 <u>Orders</u>	2015 <u>Adjusted Budg</u>	2016 <u>Adjusted Budg</u>	2017 <u>Future Budg</u>	Column 3 <u>Difference</u>	<u>% chg</u>
Adv Line# 42080 \$42080							
11-000-219-390-...-...	OTH PURCH PROF & TECHN SERV	\$35,233.55	\$46,555.55	\$76,468.00	<u>\$100,000.00</u>	\$23,532.00	30.77%
	Adv Line# Total	\$35,233.55	\$46,555.55	\$76,468.00	\$100,000.00	\$23,532.00	30.77%
Adv Line# 42100 \$42100							
11-000-219-580-...-...	TRAVEL	\$1,138.43	\$3,050.00	\$2,885.00	<u>\$3,250.00</u>	\$365.00	12.65%
	Adv Line# Total	\$1,138.43	\$3,050.00	\$2,885.00	\$3,250.00	\$365.00	12.65%
Adv Line# 42140 \$42140							
11-000-219-592-...-...	MISC PURCH SERV(400-500)NONRES	\$16,186.17	\$31,040.00	\$29,940.00	<u>\$30,226.00</u>	\$286.00	0.96%
	Adv Line# Total	\$16,186.17	\$31,040.00	\$29,940.00	\$30,226.00	\$286.00	0.96%
Adv Line# 42160 \$42160							
11-000-219-600-...-...	SUPPLIES AND MATERIALS	\$12,458.74	\$14,730.45	\$16,750.84	<u>\$19,550.00</u>	\$2,799.16	16.71%
	Adv Line# Total	\$12,458.74	\$14,730.45	\$16,750.84	\$19,550.00	\$2,799.16	16.71%
Adv Line# 43000 \$43000							
11-000-221-102-...-...	SALARIES OF SUPERVISORS INST	\$212,181.29	\$212,181.29	\$206,667.00	<u>\$211,215.00</u>	\$4,548.00	2.20%
	Adv Line# Total	\$212,181.29	\$212,181.29	\$206,667.00	\$211,215.00	\$4,548.00	2.20%
Adv Line# 43020 \$43020							
11-000-221-104-...-...	SALARIES OF OTHER PROF STAFF	\$18,297.50	\$18,297.50	\$6,060.00	<u>\$5,940.00</u>	(\$120.00)	-1.98%
	Adv Line# Total	\$18,297.50	\$18,297.50	\$6,060.00	\$5,940.00	(\$120.00)	-1.98%
Adv Line# 43040 \$43040							
11-000-221-105-...-...	SALARIES OF SECR & CLER ASSTS	\$25,812.50	\$25,812.50	\$26,612.88	<u>\$27,331.88</u>	\$719.00	2.70%
	Adv Line# Total	\$25,812.50	\$25,812.50	\$26,612.88	\$27,331.88	\$719.00	2.70%
Adv Line# 43140 \$43140							
11-000-221-580-...-...	TRAVEL	\$4,039.63	\$4,636.00	\$5,106.02	<u>\$4,900.00</u>	(\$206.02)	-4.03%
11-000-221-590-...-...	MISC PURCH SERVICES	\$1,130.16	\$1,130.16	\$1,130.16	<u>\$1,250.00</u>	\$119.84	10.60%
	Adv Line# Total	\$5,169.79	\$5,766.16	\$6,236.18	\$6,150.00	(\$86.18)	-1.38%
Adv Line# 43160 \$43160							
11-000-221-600-...-...	SUPPLIES AND MATERIALS	\$6,084.61	\$6,332.88	\$3,100.00	<u>\$3,100.00</u>	\$0.00	0.00%
	Adv Line# Total	\$6,084.61	\$6,332.88	\$3,100.00	\$3,100.00	\$0.00	0.00%
Adv Line# 43180 \$43180							
11-000-221-800-...-...	OTHER OBJECTS	\$4,806.00	\$4,806.00	\$13,700.00	<u>\$14,055.00</u>	\$355.00	2.59%
	Adv Line# Total	\$4,806.00	\$4,806.00	\$13,700.00	\$14,055.00	\$355.00	2.59%
Adv Line# 43500 \$43500							
11-000-222-101-...-...	SALARIES OF TEACHERS	\$246,940.00	\$250,900.00	\$253,956.00	<u>\$257,570.00</u>	\$3,614.00	1.42%
11-000-222-105-...-...	SALARIES OF SECR & CLER ASSTS	\$4,791.00	\$4,791.00	\$5,016.75	<u>\$5,070.00</u>	\$53.25	1.06%

Budget Comparison Report

Readington Board of Education

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Current budget year Started 7/1/2015

Current budget year column includes adjustments thru 2/1/2016

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Starting account 11-###-###-###-###-###

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

All Users

		2015 <u>Orders</u>	2015 <u>Adjusted Budg</u>	2016 <u>Adjusted Budg</u>	2017 <u>Future Budg</u>	Column 3 <u>Difference</u>	<u>% chg</u>
Adv Line# 43500 \$43500							
11-000-222-110-...-...	OTHER SALARIES	\$120,575.66	\$120,575.66	\$140,731.05	<u>\$132,844.84</u>	(\$7,886.21)	-5.60%
	Adv Line# Total	\$372,306.66	\$376,266.66	\$399,703.80	\$395,484.84	(\$4,218.96)	-1.06%
Adv Line# 43520 \$43520							
11-000-222-177-...-...	TECHNOLOGY COORDINATOR	\$52,005.52	\$52,005.52	\$48,505.92	<u>\$49,572.92</u>	\$1,067.00	2.20%
	Adv Line# Total	\$52,005.52	\$52,005.52	\$48,505.92	\$49,572.92	\$1,067.00	2.20%
Adv Line# 43540 \$43540							
11-000-222-300-...-...	PURCH PROF & TECHN SERVICES	\$4,320.00	\$10,000.00	\$7,500.00	<u>\$7,500.00</u>	\$0.00	0.00%
	Adv Line# Total	\$4,320.00	\$10,000.00	\$7,500.00	\$7,500.00	\$0.00	0.00%
Adv Line# 43560 \$43560							
11-000-222-580-...-...	TRAVEL	\$3,658.42	\$6,500.00	\$6,000.00	<u>\$7,000.00</u>	\$1,000.00	16.67%
11-000-222-590-...-...	MISC PURCH SERVICES	\$116,670.98	\$120,590.19	\$123,126.50	<u>\$104,319.00</u>	(\$18,807.50)	-15.27%
	Adv Line# Total	\$120,329.40	\$127,090.19	\$129,126.50	\$111,319.00	(\$17,807.50)	-13.79%
Adv Line# 43580 \$43580							
11-000-222-600-...-...	SUPPLIES AND MATERIALS	\$16,694.01	\$26,825.76	\$24,607.40	<u>\$17,350.00</u>	(\$7,257.40)	-29.49%
	Adv Line# Total	\$16,694.01	\$26,825.76	\$24,607.40	\$17,350.00	(\$7,257.40)	-29.49%
Adv Line# 43600 \$43600							
11-000-222-800-...-...	OTHER OBJECTS	\$0.00	\$50.00	\$50.00	<u>\$50.00</u>	\$0.00	0.00%
	Adv Line# Total	\$0.00	\$50.00	\$50.00	\$50.00	\$0.00	0.00%
Adv Line# 44020 \$44020							
11-000-223-104-...-...	SALARIES OF OTHER PROF STAFF	\$57,315.55	\$86,162.42	\$73,162.40	<u>\$75,110.00</u>	\$1,947.60	2.66%
	Adv Line# Total	\$57,315.55	\$86,162.42	\$73,162.40	\$75,110.00	\$1,947.60	2.66%
Adv Line# 44040 \$44040							
11-000-223-105-...-...	SALARIES OF SECR & CLER ASSTS	\$25,812.50	\$25,812.50	\$26,613.12	<u>\$27,332.12</u>	\$719.00	2.70%
	Adv Line# Total	\$25,812.50	\$25,812.50	\$26,613.12	\$27,332.12	\$719.00	2.70%
Adv Line# 44120 \$44120							
11-000-223-580-...-...	TRAVEL	\$15,222.90	\$22,333.71	\$19,000.00	<u>\$22,500.00</u>	\$3,500.00	18.42%
11-000-223-590-...-...	MISC PURCH SERVICES	\$1,130.16	\$1,130.16	\$1,130.16	<u>\$1,250.00</u>	\$119.84	10.60%
	Adv Line# Total	\$16,353.06	\$23,463.87	\$20,130.16	\$23,750.00	\$3,619.84	17.98%
Adv Line# 44140 \$44140							
11-000-223-600-...-...	SUPPLIES AND MATERIALS	\$2,198.76	\$2,444.15	\$2,245.39	<u>\$1,100.00</u>	(\$1,145.39)	-51.01%
	Adv Line# Total	\$2,198.76	\$2,444.15	\$2,245.39	\$1,100.00	(\$1,145.39)	-51.01%
Adv Line# 45000 \$45000							
11-000-230-100-...-...	PERSONAL SERVICES - SALARIES	\$155,000.00	\$167,639.42	\$178,234.50	<u>\$180,649.50</u>	\$2,415.00	1.35%

Budget Comparison Report

Readington Board of Education

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Current budget year Started 7/1/2015

Current budget year column includes adjustments thru 2/1/2016

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Starting account 11-###-###-###-###-###

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

All Users

		<u>2015 Orders</u>	<u>2015 Adjusted Budg</u>	<u>2016 Adjusted Budg</u>	<u>2017 Future Budg</u>	<u>Column 3 Difference</u>	<u>% chg</u>
Adv Line# 45000 \$45000							
11-000-230-105-...-...	SALARIES OF SECR & CLER ASSTS	\$58,428.00	\$58,428.00	\$60,239.27	<u>\$61,865.00</u>	\$1,625.73	2.70%
11-000-230-110-...-...	OTHER SALARIES	\$0.00	\$0.00	\$58,982.00	<u>\$0.00</u>	(\$58,982.00)	-100.00%
	Adv Line# Total	\$213,428.00	\$226,067.42	\$297,455.77	\$242,514.50	(\$54,941.27)	-18.47%
Adv Line# 45040 \$45040							
11-000-230-331-...-...	LEGAL SERVICES	\$79,852.60	\$84,678.10	\$68,825.50	<u>\$85,000.00</u>	\$16,174.50	23.50%
	Adv Line# Total	\$79,852.60	\$84,678.10	\$68,825.50	\$85,000.00	\$16,174.50	23.50%
Adv Line# 45060 \$45060							
11-000-230-332-...-...	AUDIT FEES	\$27,500.00	\$27,500.00	\$27,500.00	<u>\$27,500.00</u>	\$0.00	0.00%
	Adv Line# Total	\$27,500.00	\$27,500.00	\$27,500.00	\$27,500.00	\$0.00	0.00%
Adv Line# 45080 \$45080							
11-000-230-334-...-...	ARCHITECT & ENGINEERING	\$0.00	\$0.00	\$3,225.10	<u>\$3,000.00</u>	(\$225.10)	-6.98%
	Adv Line# Total	\$0.00	\$0.00	\$3,225.10	\$3,000.00	(\$225.10)	-6.98%
Adv Line# 45100 \$45100							
11-000-230-339-...-...	OTHER PROFESSIONAL SERVICES	\$14,686.70	\$14,756.70	\$32,459.68	<u>\$14,250.00</u>	(\$18,209.68)	-56.10%
	Adv Line# Total	\$14,686.70	\$14,756.70	\$32,459.68	\$14,250.00	(\$18,209.68)	-56.10%
Adv Line# 45120 \$45120							
11-000-230-340-...-...	PURCHASED TECHNICAL SERV.	\$2,907.72	\$2,907.72	\$3,000.00	<u>\$3,000.00</u>	\$0.00	0.00%
	Adv Line# Total	\$2,907.72	\$2,907.72	\$3,000.00	\$3,000.00	\$0.00	0.00%
Adv Line# 45140 \$45140							
11-000-230-530-...-...	COMMUNICATIONS	\$114,252.99	\$115,634.48	\$117,671.37	<u>\$135,074.00</u>	\$17,402.63	14.79%
	Adv Line# Total	\$114,252.99	\$115,634.48	\$117,671.37	\$135,074.00	\$17,402.63	14.79%
Adv Line# 45160 \$45160							
11-000-230-585-...-...	BOE OTHER PURCH SVCS	\$3,667.55	\$4,200.00	\$5,500.00	<u>\$5,700.00</u>	\$200.00	3.64%
	Adv Line# Total	\$3,667.55	\$4,200.00	\$5,500.00	\$5,700.00	\$200.00	3.64%
Adv Line# 45180 \$45180							
11-000-230-580-...-...	TRAVEL	\$2,174.40	\$3,000.00	\$3,250.00	<u>\$3,250.00</u>	\$0.00	0.00%
11-000-230-590-...-...	MISC PURCH SERVICES	\$56,626.19	\$60,626.19	\$64,600.00	<u>\$66,500.00</u>	\$1,900.00	2.94%
	Adv Line# Total	\$58,800.59	\$63,626.19	\$67,850.00	\$69,750.00	\$1,900.00	2.80%
Adv Line# 45200 \$45200							
11-000-230-600-...-...	SUPPLIES AND MATERIALS	\$2,859.13	\$3,000.00	\$4,000.00	<u>\$3,500.00</u>	(\$500.00)	-12.50%
	Adv Line# Total	\$2,859.13	\$3,000.00	\$4,000.00	\$3,500.00	(\$500.00)	-12.50%

Budget Comparison Report

Readington Board of Education

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Current budget year Started 7/1/2015

Current budget year column includes adjustments thru 2/1/2016

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Starting account 11-###-###-###-###-###

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

All Users

		<u>2015 Orders</u>	<u>2015 Adjusted Budg</u>	<u>2016 Adjusted Budg</u>	<u>2017 Future Budg</u>	<u>Column 3 Difference</u>	<u>% chg</u>
Adv Line# 45220 \$45220							
11-000-230-630-...-...	IN HOUSE TRN/MTG SUPPLIES	\$617.93	\$750.96	\$900.00	<u>\$900.00</u>	\$0.00	0.00%
	Adv Line# Total	\$617.93	\$750.96	\$900.00	\$900.00	\$0.00	0.00%
Adv Line# 45260 \$45260							
11-000-230-890-...-...	MISCELLANEOUS EXPENDITURES	\$2,345.00	\$2,471.00	\$3,000.00	<u>\$3,000.00</u>	\$0.00	0.00%
	Adv Line# Total	\$2,345.00	\$2,471.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
Adv Line# 45280 \$45280							
11-000-230-895-...-...	BOE MEMBERSHIP DUES/FEES	\$17,167.85	\$17,167.85	\$17,417.85	<u>\$17,500.00</u>	\$82.15	0.47%
	Adv Line# Total	\$17,167.85	\$17,167.85	\$17,417.85	\$17,500.00	\$82.15	0.47%
Adv Line# 46000 \$46000							
11-000-240-103-...-...	SALARIES OF PRINCIPALS/ASST.	\$728,905.17	\$728,905.17	\$737,039.46	<u>\$753,531.00</u>	\$16,491.54	2.24%
	Adv Line# Total	\$728,905.17	\$728,905.17	\$737,039.46	\$753,531.00	\$16,491.54	2.24%
Adv Line# 46040 \$46040							
11-000-240-105-...-...	SALARIES OF SECR & CLER ASSTS	\$375,936.87	\$376,267.45	\$496,701.00	<u>\$374,727.00</u>	(\$121,974.00)	-24.56%
	Adv Line# Total	\$375,936.87	\$376,267.45	\$496,701.00	\$374,727.00	(\$121,974.00)	-24.56%
Adv Line# 46100 \$46100							
11-000-240-580-...-...	TRAVEL	\$1,932.28	\$2,231.12	\$19,365.00	<u>\$7,500.00</u>	(\$11,865.00)	-61.27%
11-000-240-590-...-...	MISC PURCH SERVICES	\$46,496.90	\$50,018.99	\$51,550.00	<u>\$49,310.00</u>	(\$2,240.00)	-4.35%
	Adv Line# Total	\$48,429.18	\$52,250.11	\$70,915.00	\$56,810.00	(\$14,105.00)	-19.89%
Adv Line# 46120 \$46120							
11-000-240-600-...-...	SUPPLIES AND MATERIALS	\$21,924.24	\$26,778.16	\$33,938.96	<u>\$26,275.00</u>	(\$7,663.96)	-22.58%
	Adv Line# Total	\$21,924.24	\$26,778.16	\$33,938.96	\$26,275.00	(\$7,663.96)	-22.58%
Adv Line# 46140 \$46140							
11-000-240-800-...-...	OTHER OBJECTS	\$4,722.00	\$7,441.90	\$10,420.00	<u>\$10,295.00</u>	(\$125.00)	-1.20%
	Adv Line# Total	\$4,722.00	\$7,441.90	\$10,420.00	\$10,295.00	(\$125.00)	-1.20%
Adv Line# 47000 \$47000							
11-000-251-100-...-...	PERSONAL SERVICES - SALARIES	\$224,985.62	\$224,985.62	\$225,015.42	<u>\$229,965.00</u>	\$4,949.58	2.20%
11-000-251-105-...-...	SALARIES OF SECR & CLER ASSTS	\$189,957.00	\$189,957.00	\$195,846.00	<u>\$201,134.00</u>	\$5,288.00	2.70%
	Adv Line# Total	\$414,942.62	\$414,942.62	\$420,861.42	\$431,099.00	\$10,237.58	2.43%
Adv Line# 47020 \$47020							
11-000-251-330-...-...	OTHER PURCH PROF SERVICES	\$750.00	\$900.00	\$500.00	<u>\$500.00</u>	\$0.00	0.00%
	Adv Line# Total	\$750.00	\$900.00	\$500.00	\$500.00	\$0.00	0.00%

Budget Comparison Report

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Current budget year Started 7/1/2015

Current budget year column includes adjustments thru 2/1/2016

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Starting account 11-###-###-###-###-###

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

All Users

		<u>2015 Orders</u>	<u>2015 Adjusted Budg</u>	<u>2016 Adjusted Budg</u>	<u>2017 Future Budg</u>	<u>Column 3 Difference</u>	<u>% chg</u>
Adv Line# 47040 \$47040							
11-000-251-340-...-...	PURCHASED TECHNICAL SERV.	\$10,820.83	\$16,300.00	\$14,562.00	<u>\$17,300.00</u>	\$2,738.00	18.80%
	Adv Line# Total	\$10,820.83	\$16,300.00	\$14,562.00	\$17,300.00	\$2,738.00	18.80%
Adv Line# 47060 \$47060							
11-000-251-580-...-...	TRAVEL	\$1,531.05	\$3,500.00	\$3,500.00	<u>\$3,250.00</u>	(\$250.00)	-7.14%
11-000-251-590-...-...	MISC PURCH SERVICES	\$3,754.32	\$4,850.00	\$2,975.00	<u>\$2,800.00</u>	(\$175.00)	-5.88%
11-000-251-592-...-...	MISC PURCH SERV(400-500)NONRES	\$0.00	\$0.00	\$52,983.00	<u>\$0.00</u>	(\$52,983.00)	-100.00%
	Adv Line# Total	\$5,285.37	\$8,350.00	\$59,458.00	\$6,050.00	(\$53,408.00)	-89.82%
Adv Line# 47100 \$47100							
11-000-251-600-...-...	SUPPLIES AND MATERIALS	\$5,263.27	\$5,278.00	\$4,000.00	<u>\$5,500.00</u>	\$1,500.00	37.50%
	Adv Line# Total	\$5,263.27	\$5,278.00	\$4,000.00	\$5,500.00	\$1,500.00	37.50%
Adv Line# 47180 \$47180							
11-000-251-890-...-...	MISCELLANEOUS EXPENDITURES	\$2,547.00	\$2,547.00	\$2,750.00	<u>\$2,625.00</u>	(\$125.00)	-4.55%
	Adv Line# Total	\$2,547.00	\$2,547.00	\$2,750.00	\$2,625.00	(\$125.00)	-4.55%
Adv Line# 47500 \$47500							
11-000-252-100-...-...	PERSONAL SERVICES - SALARIES	\$69,255.99	\$69,588.94	\$75,982.39	<u>\$76,789.24</u>	\$806.85	1.06%
	Adv Line# Total	\$69,255.99	\$69,588.94	\$75,982.39	\$76,789.24	\$806.85	1.06%
Adv Line# 47560 \$47560							
11-000-252-580-...-...	TRAVEL	\$802.38	\$3,500.00	\$3,500.00	<u>\$3,500.00</u>	\$0.00	0.00%
	Adv Line# Total	\$802.38	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	0.00%
Adv Line# 47580 \$47580							
11-000-252-600-...-...	SUPPLIES AND MATERIALS	\$0.00	\$500.00	\$0.00	<u>\$0.00</u>	\$0.00	0.00%
	Adv Line# Total	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	0.00%
Adv Line# 47600 \$47600							
11-000-252-800-...-...	OTHER OBJECTS	\$300.00	\$1,200.00	\$1,200.00	<u>\$1,200.00</u>	\$0.00	0.00%
	Adv Line# Total	\$300.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	0.00%
Adv Line# 48500 \$48500							
11-000-261-100-...-...	PERSONAL SERVICES - SALARIES	\$321,311.14	\$323,518.91	\$347,368.22	<u>\$337,142.00</u>	(\$10,226.22)	-2.94%
	Adv Line# Total	\$321,311.14	\$323,518.91	\$347,368.22	\$337,142.00	(\$10,226.22)	-2.94%
Adv Line# 48520 \$48520							
11-000-261-420-...-...	CLEAN,REPAIR & MAINT SERV	\$90,772.21	\$135,677.44	\$142,422.75	<u>\$115,000.00</u>	(\$27,422.75)	-19.25%
	Adv Line# Total	\$90,772.21	\$135,677.44	\$142,422.75	\$115,000.00	(\$27,422.75)	-19.25%
Adv Line# 48540 \$48540							
11-000-261-600-...-...	SUPPLIES AND MATERIALS	\$33,229.05	\$81,613.54	\$91,597.00	<u>\$60,000.00</u>	(\$31,597.00)	-34.50%

Budget Comparison Report

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Current budget year Started 7/1/2015

Current budget year column includes adjustments thru 2/1/2016

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Starting account 11-###-###-###-###-###

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

All Users

		<u>2015 Orders</u>	<u>2015 Adjusted Budg</u>	<u>2016 Adjusted Budg</u>	<u>2017 Future Budg</u>	<u>Column 3 Difference</u>	<u>% chg</u>
Adv Line# 48540 \$48540							
11-000-261-600-...-...	SUPPLIES AND MATERIALS	\$33,229.05	\$81,613.54	\$91,597.00	<u>\$60,000.00</u>	(\$31,597.00)	-34.50%
	Adv Line# Total	\$33,229.05	\$81,613.54	\$91,597.00	\$60,000.00	(\$31,597.00)	-34.50%
Adv Line# 49000 \$49000							
11-000-262-100-...-...	PERSONAL SERVICES - SALARIES	\$153,155.52	\$163,507.93	\$211,328.33	<u>\$214,853.60</u>	\$3,525.27	1.67%
	Adv Line# Total	\$153,155.52	\$163,507.93	\$211,328.33	\$214,853.60	\$3,525.27	1.67%
Adv Line# 49040 \$49040							
11-000-262-300-...-...	PURCH PROF & TECHN SERVICES	\$36,209.00	\$53,845.75	\$67,750.00	<u>\$53,750.00</u>	(\$14,000.00)	-20.66%
	Adv Line# Total	\$36,209.00	\$53,845.75	\$67,750.00	\$53,750.00	(\$14,000.00)	-20.66%
Adv Line# 49060 \$49060							
11-000-262-420-...-...	CLEAN,REPAIR & MAINT SERV	\$576,017.21	\$585,521.94	\$596,916.00	<u>\$680,760.00</u>	\$83,844.00	14.05%
	Adv Line# Total	\$576,017.21	\$585,521.94	\$596,916.00	\$680,760.00	\$83,844.00	14.05%
Adv Line# 49120 \$49120							
11-000-262-490-...-...	OTHER PURCH PROPERTY SERV	\$23,782.94	\$24,415.00	\$25,000.00	<u>\$28,500.00</u>	\$3,500.00	14.00%
	Adv Line# Total	\$23,782.94	\$24,415.00	\$25,000.00	\$28,500.00	\$3,500.00	14.00%
Adv Line# 49140 \$49140							
11-000-262-520-...-...	INSURANCE	\$70,014.00	\$70,014.00	\$73,726.00	<u>\$81,648.00</u>	\$7,922.00	10.75%
	Adv Line# Total	\$70,014.00	\$70,014.00	\$73,726.00	\$81,648.00	\$7,922.00	10.75%
Adv Line# 49160 \$49160							
11-000-262-580-...-...	TRAVEL	\$2,043.24	\$2,200.00	\$2,400.00	<u>\$2,400.00</u>	\$0.00	0.00%
11-000-262-590-...-...	MISC PURCH SERVICES	\$796.06	\$1,654.25	\$2,000.00	<u>\$2,000.00</u>	\$0.00	0.00%
	Adv Line# Total	\$2,839.30	\$3,854.25	\$4,400.00	\$4,400.00	\$0.00	0.00%
Adv Line# 49180 \$49180							
11-000-262-600-...-...	SUPPLIES AND MATERIALS	\$69,166.62	\$127,374.43	\$154,233.08	<u>\$129,000.00</u>	(\$25,233.08)	-16.36%
	Adv Line# Total	\$69,166.62	\$127,374.43	\$154,233.08	\$129,000.00	(\$25,233.08)	-16.36%
Adv Line# 49200 \$49200							
11-000-262-621-...-...	NATURAL GAS	\$199,567.34	\$226,113.00	\$250,331.00	<u>\$250,000.00</u>	(\$331.00)	-0.13%
	Adv Line# Total	\$199,567.34	\$226,113.00	\$250,331.00	\$250,000.00	(\$331.00)	-0.13%
Adv Line# 49220 \$49220							
11-000-262-622-...-...	ENERGY-ELECTRICITY	\$450,363.46	\$487,837.00	\$456,000.00	<u>\$456,000.00</u>	\$0.00	0.00%
	Adv Line# Total	\$450,363.46	\$487,837.00	\$456,000.00	\$456,000.00	\$0.00	0.00%
Adv Line# 49280 \$49280							
11-000-262-800-...-...	OTHER OBJECTS	\$480.00	\$3,000.00	\$3,000.00	<u>\$3,000.00</u>	\$0.00	0.00%
	Adv Line# Total	\$480.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%

Budget Comparison Report

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Current budget year Started 7/1/2015

Current budget year column includes adjustments thru 2/1/2016

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Starting account 11-###-###-###-###-###

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

All Users

		<u>2015 Orders</u>	<u>2015 Adjusted Budg</u>	<u>2016 Adjusted Budg</u>	<u>2017 Future Budg</u>	<u>Column 3 Difference</u>	<u>% chg</u>
Adv Line# 50000 \$50000							
11-000-263-100-...-...	PERSONAL SERVICES - SALARIES	\$53,277.27	\$54,492.00	\$78,950.32	<u>\$81,495.20</u>	\$2,544.88	3.22%
	Adv Line# Total	\$53,277.27	\$54,492.00	\$78,950.32	\$81,495.20	\$2,544.88	3.22%
Adv Line# 50040 \$50040							
11-000-263-420-...-...	CLEAN,REPAIR & MAINT SERV	\$14,255.00	\$22,275.00	\$26,020.00	<u>\$19,500.00</u>	(\$6,520.00)	-25.06%
11-000-263-490-...-...	OTHER PURCH PROPERTY SERV	\$1,835.37	\$3,382.50	\$9,516.42	<u>\$8,000.00</u>	(\$1,516.42)	-15.93%
	Adv Line# Total	\$16,090.37	\$25,657.50	\$35,536.42	\$27,500.00	(\$8,036.42)	-22.61%
Adv Line# 50060 \$50060							
11-000-263-600-...-...	SUPPLIES AND MATERIALS	\$12,795.12	\$12,832.46	\$17,000.00	<u>\$25,000.00</u>	\$8,000.00	47.06%
	Adv Line# Total	\$12,795.12	\$12,832.46	\$17,000.00	\$25,000.00	\$8,000.00	47.06%
Adv Line# 51020 \$51020							
11-000-266-300-...-...	PURCH PROF & TECHN SERVICES	\$24,592.79	\$24,592.79	\$27,672.00	<u>\$44,608.00</u>	\$16,936.00	61.20%
	Adv Line# Total	\$24,592.79	\$24,592.79	\$27,672.00	\$44,608.00	\$16,936.00	61.20%
Adv Line# 52000 \$52000							
11-000-270-107-...-...	SAL FOR NON-INSTR AIDES	\$13,926.00	\$13,926.00	\$16,112.00	<u>\$14,952.00</u>	(\$1,160.00)	-7.20%
	Adv Line# Total	\$13,926.00	\$13,926.00	\$16,112.00	\$14,952.00	(\$1,160.00)	-7.20%
Adv Line# 52020 \$52020							
11-000-270-160-...-...	SAL FOR PUPIL TRANSP REG	\$498,156.86	\$513,187.99	\$437,355.88	<u>\$473,571.00</u>	\$36,215.12	8.28%
	Adv Line# Total	\$498,156.86	\$513,187.99	\$437,355.88	\$473,571.00	\$36,215.12	8.28%
Adv Line# 52040 \$52040							
11-000-270-161-...-...	SAL FOR PUPIL TRANSP SPEC ED	\$161,129.10	\$163,164.51	\$163,058.00	<u>\$178,037.55</u>	\$14,979.55	9.19%
	Adv Line# Total	\$161,129.10	\$163,164.51	\$163,058.00	\$178,037.55	\$14,979.55	9.19%
Adv Line# 52060 \$52060							
11-000-270-162-...-...	SAL FOR PUPIL TRANSP-OTH H & S	\$16,064.01	\$25,000.00	\$31,558.11	<u>\$33,202.23</u>	\$1,644.12	5.21%
	Adv Line# Total	\$16,064.01	\$25,000.00	\$31,558.11	\$33,202.23	\$1,644.12	5.21%
Adv Line# 52100 \$52100							
11-000-270-350-...-...	OBJECT	\$7,622.62	\$10,927.21	\$5,683.00	<u>\$8,000.00</u>	\$2,317.00	40.77%
	Adv Line# Total	\$7,622.62	\$10,927.21	\$5,683.00	\$8,000.00	\$2,317.00	40.77%
Adv Line# 52120 \$52120							
11-000-270-390-...-...	OTH PURCH PROF & TECHN SERV	\$81,373.45	\$92,127.00	\$88,635.04	<u>\$90,653.41</u>	\$2,018.37	2.28%
	Adv Line# Total	\$81,373.45	\$92,127.00	\$88,635.04	\$90,653.41	\$2,018.37	2.28%
Adv Line# 52140 \$52140							
11-000-270-420-...-...	CLEAN,REPAIR & MAINT SERV	\$27,232.96	\$29,180.00	\$23,180.00	<u>\$30,180.00</u>	\$7,000.00	30.20%
	Adv Line# Total	\$27,232.96	\$29,180.00	\$23,180.00	\$30,180.00	\$7,000.00	30.20%

Budget Comparison Report

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Current budget year Started 7/1/2015

Current budget year column includes adjustments thru 2/1/2016

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Starting account 11-###-###-###-###-###

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All Users

		<u>2015 Orders</u>	<u>2015 Adjusted Budg</u>	<u>2016 Adjusted Budg</u>	<u>2017 Future Budg</u>	<u>Column 3 Difference</u>	<u>% chg</u>
Adv Line# 52240 \$52240							
11-000-270-505-...-...	CHOICE SCHOOL	\$790.00	\$790.00	\$0.00	<u>\$0.00</u>	\$0.00	0.00%
	Adv Line# Total	\$790.00	\$790.00	\$0.00	\$0.00	\$0.00	0.00%
Adv Line# 52280 \$52280							
11-000-270-512-...-...	CONTR SERV-OTH HOME&SCH-VENDOR	\$7,258.70	\$7,258.70	\$15,000.00	<u>\$0.00</u>	(\$15,000.00)	-100.00%
	Adv Line# Total	\$7,258.70	\$7,258.70	\$15,000.00	\$0.00	(\$15,000.00)	-100.00%
Adv Line# 52300 \$52300							
11-000-270-513-...-...	CONTR SERV-HOME&SCH-JOINT AGRE	\$56,063.45	\$63,601.30	\$63,731.87	<u>\$57,393.00</u>	(\$6,338.87)	-9.95%
	Adv Line# Total	\$56,063.45	\$63,601.30	\$63,731.87	\$57,393.00	(\$6,338.87)	-9.95%
Adv Line# 52360 \$52360							
11-000-270-517-...-...	CONTRACTED ESC REG STUDENTS	\$6,020.27	\$6,020.27	\$0.00	<u>\$0.00</u>	\$0.00	0.00%
	Adv Line# Total	\$6,020.27	\$6,020.27	\$0.00	\$0.00	\$0.00	0.00%
Adv Line# 52380 \$52380							
11-000-270-518-...-...	OBJECT	\$136,462.98	\$165,061.32	\$132,987.79	<u>\$146,215.10</u>	\$13,227.31	9.95%
	Adv Line# Total	\$136,462.98	\$165,061.32	\$132,987.79	\$146,215.10	\$13,227.31	9.95%
Adv Line# 52400 \$52400							
11-000-270-580-...-...	TRAVEL	\$0.00	\$1,150.00	\$1,025.00	<u>\$1,095.00</u>	\$70.00	6.83%
11-000-270-593-...-...	MISC PURCH SERV-TRANSPORTATION	\$39,158.45	\$48,470.00	\$43,380.00	<u>\$45,446.52</u>	\$2,066.52	4.76%
	Adv Line# Total	\$39,158.45	\$49,620.00	\$44,405.00	\$46,541.52	\$2,136.52	4.81%
Adv Line# 52420 \$52420							
11-000-270-600-...-...	SUPPLIES AND MATERIALS	\$1,856.49	\$2,500.00	\$2,500.00	<u>\$2,500.00</u>	\$0.00	0.00%
	Adv Line# Total	\$1,856.49	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
Adv Line# 52440 \$52440							
11-000-270-615-...-...	TRANSPORTATION SUPPLIES	\$199,402.64	\$259,497.35	\$272,753.65	<u>\$209,694.44</u>	(\$63,059.21)	-23.12%
	Adv Line# Total	\$199,402.64	\$259,497.35	\$272,753.65	\$209,694.44	(\$63,059.21)	-23.12%
Adv Line# 52460 \$52460							
11-000-270-890-...-...	MISCELLANEOUS EXPENDITURES	\$150.00	\$150.00	\$200.00	<u>\$200.00</u>	\$0.00	0.00%
	Adv Line# Total	\$150.00	\$150.00	\$200.00	\$200.00	\$0.00	0.00%
Adv Line# 71020 \$71020							
11-000-291-220-...-...	SOC. SEC. CONTRIB - OTHER	\$327,762.33	\$353,088.92	\$355,000.00	<u>\$362,000.00</u>	\$7,000.00	1.97%
	Adv Line# Total	\$327,762.33	\$353,088.92	\$355,000.00	\$362,000.00	\$7,000.00	1.97%
Adv Line# 71060 \$71060							
11-000-291-241-...-...	OTHER RETIRE CONTRIB-REGULAR	\$380,855.70	\$426,600.00	\$412,810.00	<u>\$426,317.32</u>	\$13,507.32	3.27%
	Adv Line# Total	\$380,855.70	\$426,600.00	\$412,810.00	\$426,317.32	\$13,507.32	3.27%

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Current budget year Started 7/1/2015

Current budget year column includes adjustments thru 2/1/2016

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Starting account 11-###-###-###-###-###

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All Users

		<u>2015 Orders</u>	<u>2015 Adjusted Budg</u>	<u>2016 Adjusted Budg</u>	<u>2017 Future Budg</u>	<u>Column 3 Difference</u>	<u>% chg</u>
Adv Line# 71120 \$71120							
11-000-291-249-...-...	DCRP CONTRIBUTION	\$11,278.38	\$15,000.00	\$18,000.00	<u>\$15,000.00</u>	(\$3,000.00)	-16.67%
	Adv Line# Total	\$11,278.38	\$15,000.00	\$18,000.00	\$15,000.00	(\$3,000.00)	-16.67%
Adv Line# 71140 \$71140							
11-000-291-250-...-...	UNEMPLOYMENT COMPENSATION	\$71,963.73	\$73,508.14	\$75,000.00	<u>\$77,000.00</u>	\$2,000.00	2.67%
	Adv Line# Total	\$71,963.73	\$73,508.14	\$75,000.00	\$77,000.00	\$2,000.00	2.67%
Adv Line# 71160 \$71160							
11-000-291-260-...-...	WORKERS COMP	\$187,420.00	\$192,818.00	\$208,906.00	<u>\$218,600.00</u>	\$9,694.00	4.64%
	Adv Line# Total	\$187,420.00	\$192,818.00	\$208,906.00	\$218,600.00	\$9,694.00	4.64%
Adv Line# 71180 \$71180							
11-000-291-270-...-...	HEALTH BENEFITS	\$3,890,178.55	\$4,393,609.43	\$3,638,180.01	<u>\$3,918,444.44</u>	\$280,264.43	7.70%
	Adv Line# Total	\$3,890,178.55	\$4,393,609.43	\$3,638,180.01	\$3,918,444.44	\$280,264.43	7.70%
Adv Line# 71200 \$71200							
11-000-291-280-...-...	TUITION REIMBURSEMENT	\$83,610.26	\$100,409.29	\$106,407.45	<u>\$103,000.00</u>	(\$3,407.45)	-3.20%
	Adv Line# Total	\$83,610.26	\$100,409.29	\$106,407.45	\$103,000.00	(\$3,407.45)	-3.20%
Adv Line# 71220 \$71220							
11-000-291-290-...-...	OTHER EMPLOYEE BENEFITS	\$92,964.20	\$130,863.00	\$160,937.60	<u>\$181,100.00</u>	\$20,162.40	12.53%
11-000-291-299-...-...	UNUSED SICK LEAVE RETIREMENT	\$9,600.00	\$12,675.00	\$37,515.00	<u>\$45,000.00</u>	\$7,485.00	19.95%
	Adv Line# Total	\$102,564.20	\$143,538.00	\$198,452.60	\$226,100.00	\$27,647.40	13.93%
	Totals for all	\$27,493,775.43	\$28,981,894.55	\$28,896,371.08	\$29,201,227.25	\$304,856.17	1.05%