

All Users

		2015	2015	2016	2017	Difference	% chg
		Orders	Adjusted Budg	Adjusted Budg	Future Budg		
<b>FUND</b>	<b>11</b>	<b>GENERAL CURRENT EXPENSE</b>					
11-000-213-101-001-106	HEALTH SALARY-SUBS	\$11,351.09	\$11,351.09	\$10,800.00	\$14,098.95	\$3,298.95	30.55%
	<u>Item Description</u>	<u>Amount</u>	<u>Unit</u>	<u>Qty</u>	<u>Extension</u>		
	Regular Substitute nurses	\$150.00	day	10.	\$1,500.00		
	P/T staff subs:			1.			
	Step B4	\$274.15	day	35.	\$9,595.25		
	Step 10 B+15	\$300.37	day	10.	\$3,003.70		
					<b>\$14,098.95</b>		<b>Total \$</b>
11-000-216-101-001-106	RELATED SERVICES-SALARY SUBS	\$0.00	\$0.00	\$95.00	\$95.00	\$0.00	0.00%
	<u>Item Description</u>	<u>Amount</u>	<u>Unit</u>	<u>Qty</u>	<u>Extension</u>		
	Substitutes	\$95.00		1.	\$95.00		
					<b>\$95.00</b>		<b>Total \$</b>
11-000-217-101-001-106	EXTRAORDINARY SVCS-TEACH SL	\$47.50	\$47.50	\$0.00	\$0.00	\$0.00	
	<u>Item Description</u>	<u>Amount</u>	<u>Unit</u>	<u>Qty</u>	<u>Extension</u>		
	* Employee List of 12/11/12 FTE = .00			0.			
					<b>\$0.00</b>		<b>Total \$</b>
11-000-217-106-001-106	EXTRAORDINARY SVCS-OTHER SL	\$7,980.00	\$7,980.00	\$8,540.00	\$8,540.00	\$0.00	0.00%
	<u>Item Description</u>	<u>Amount</u>	<u>Unit</u>	<u>Qty</u>	<u>Extension</u>		
	Extraordinary Svcs-Other Subs	\$8,540.00		1.	\$8,540.00		
					<b>\$8,540.00</b>		<b>Total \$</b>
11-000-222-101-001-130	MEDIA/LIB-SALARY SUBS	\$1,330.00	\$1,625.00	\$950.00	\$950.00	\$0.00	0.00%
	<u>Item Description</u>	<u>Amount</u>	<u>Unit</u>	<u>Qty</u>	<u>Extension</u>		
	Media/Library Subs	\$950.00		1.	\$950.00		
					<b>\$950.00</b>		<b>Total \$</b>
11-000-222-101-001-150	MEDIA/LIB-SALARY SUBS	\$807.50	\$1,625.00	\$950.00	\$950.00	\$0.00	0.00%
	<u>Item Description</u>	<u>Amount</u>	<u>Unit</u>	<u>Qty</u>	<u>Extension</u>		
	Media/Library Subs	\$950.00		1.	\$950.00		
					<b>\$950.00</b>		<b>Total \$</b>
11-000-222-101-001-160	MEDIA/LIB-SALARY SUBS	\$902.50	\$1,625.00	\$950.00	\$950.00	\$0.00	0.00%
	<u>Item Description</u>	<u>Amount</u>	<u>Unit</u>	<u>Qty</u>	<u>Extension</u>		
	Media/Library Subs	\$950.00		1.	\$950.00		
					<b>\$950.00</b>		<b>Total \$</b>

All Users

		2015	2015	2016	2017		
		Orders	Adjusted Budg	Adjusted Budg	Future Budg	Difference	% chg
<b>FUND</b>	<b>11</b>	<b>GENERAL CURRENT EXPENSE</b>					
11-000-222-101-001-170	MEDIA/LIB-SALARY SUBS	\$855.00	\$1,625.00	\$950.00	\$950.00	\$0.00	0.00%
<u>Item Description</u>		<u>Amount</u>	<u>Unit</u>	<u>Qty</u>	<u>Extension</u>		
Media/Library Subs		\$950.00		1.	\$950.00		
		<b>\$950.00 Total \$</b>					
11-000-240-105-001-130	SECRETARIAL SUBS HBS	\$2,450.00	\$2,450.00	\$1,400.00	\$1,400.00	\$0.00	0.00%
<u>Item Description</u>		<u>Amount</u>	<u>Unit</u>	<u>Qty</u>	<u>Extension</u>		
Clerical subs		\$1,400.00		1.	\$1,400.00		
		<b>\$1,400.00 Total \$</b>					
11-000-240-105-001-150	SECRETARIAL SUBS RMS	\$700.00	\$700.00	\$700.00	\$700.00	\$0.00	0.00%
<u>Item Description</u>		<u>Amount</u>	<u>Unit</u>	<u>Qty</u>	<u>Extension</u>		
Clerical Subs		\$700.00		1.	\$700.00		
		<b>\$700.00 Total \$</b>					
11-000-240-105-001-160	SECRETARIAL SUBS TBS	\$1,365.00	\$1,365.00	\$1,400.00	\$1,400.00	\$0.00	0.00%
<u>Item Description</u>		<u>Amount</u>	<u>Unit</u>	<u>Qty</u>	<u>Extension</u>		
Clerical Subs		\$1,400.00		1.	\$1,400.00		
		<b>\$1,400.00 Total \$</b>					
11-000-240-105-001-170	SECRETARIAL SUBS WHS	\$560.00	\$560.00	\$1,400.00	\$1,400.00	\$0.00	0.00%
<u>Item Description</u>		<u>Amount</u>	<u>Unit</u>	<u>Qty</u>	<u>Extension</u>		
Clerical Subs		\$1,400.00		1.	\$1,400.00		
		<b>\$1,400.00 Total \$</b>					
11-000-262-100-001-108	OPER OF PLANT-SALARY SUBS	\$5,079.80	\$5,500.00	\$10,856.55	\$10,856.55	\$0.00	0.00%
<u>Item Description</u>		<u>Amount</u>	<u>Unit</u>	<u>Qty</u>	<u>Extension</u>		
* Employee List of 02/10/16 FTE = 1.00		\$10,856.55		1.	\$10,856.55		
SUBSTITUTES				0.			
		<b>\$10,856.55 Total \$</b>					
11-000-270-160-001-107	STUDENT TRANSP SAL REG SUBS	\$19,395.99	\$19,395.99	\$11,550.00	\$11,550.00	\$0.00	0.00%
<u>Item Description</u>		<u>Amount</u>	<u>Unit</u>	<u>Qty</u>	<u>Extension</u>		
Regular Transportation Subs		\$11,550.00	hrs	1.	\$11,550.00		
		<b>\$11,550.00 Total \$</b>					
11-000-270-161-001-107	STUDENT TRANSP SAL SPEC SUBS	\$901.51	\$901.51	\$1,650.00	\$1,650.00	\$0.00	0.00%
<u>Item Description</u>		<u>Amount</u>	<u>Unit</u>	<u>Qty</u>	<u>Extension</u>		
Student Transp Special Subs		\$1,650.00	hrs	1.	\$1,650.00		
		<b>\$1,650.00 Total \$</b>					

All Users

		2015	2015	2016	2017		
		Orders	Adjusted Budg	Adjusted Budg	Future Budg	Difference	% chg
<b>FUND</b>	<b>11</b>	<b>GENERAL CURRENT EXPENSE</b>					
11-110-100-101-001-160	REG INST-KNDG SALARY SUBS-TB	\$11,779.35	\$11,779.35	\$16,211.70	\$10,546.70	(\$5,665.00)	-34.94%
<u>Item Description</u>		<u>Amount</u> <u>Unit</u>	<u>Qty</u>	<u>Extension</u>			
Regular Instruction-K		\$10,546.70 day	1.	\$10,546.70			
				<b>\$10,546.70 Total \$</b>			
11-110-100-101-001-170	REG INST-KNDG SALARY SUBS-WI	\$1,757.50	\$2,000.00	\$1,900.00	\$1,900.00	\$0.00	0.00%
<u>Item Description</u>		<u>Amount</u> <u>Unit</u>	<u>Qty</u>	<u>Extension</u>			
Regular Instruction-K		\$1,900.00 day	1.	\$1,900.00			
				<b>\$1,900.00 Total \$</b>			
11-120-100-101-001-130	REG INST- 1-5 SALARY SUBS-HBS	\$31,098.63	\$31,098.63	\$52,125.00	\$52,125.00	\$0.00	0.00%
<u>Item Description</u>		<u>Amount</u> <u>Unit</u>	<u>Qty</u>	<u>Extension</u>			
* Employee List of 02/10/16 FTE = 1.00		\$52,125.00	1.	\$52,125.00			
Regular Instruction- 1-5			0.				
				<b>\$52,125.00 Total \$</b>			
11-120-100-101-001-160	REG INST- 1-5 SALARY SUBS-TBS	\$25,364.00	\$25,364.00	\$51,500.00	\$57,000.00	\$5,500.00	10.68%
<u>Item Description</u>		<u>Amount</u> <u>Unit</u>	<u>Qty</u>	<u>Extension</u>			
Regular Instruction- 1-5		\$57,000.00 day	1.	\$57,000.00			
Long Term Sub			0.				
				<b>\$57,000.00 Total \$</b>			
11-120-100-101-001-170	REG INST- 1-5 SALARY SUBS-WHS	\$20,605.50	\$20,605.50	\$69,007.50	\$69,715.00	\$707.50	1.03%
<u>Item Description</u>		<u>Amount</u> <u>Unit</u>	<u>Qty</u>	<u>Extension</u>			
Reg Instruction K-5		\$69,715.00 day	1.	\$69,715.00			
Long Term Sub			0.				
				<b>\$69,715.00 Total \$</b>			
11-130-100-101-001-150	REG INST- 6-8 SALARY SUBS-RMS	\$164,741.08	\$164,741.08	\$120,830.00	\$120,830.00	\$0.00	0.00%
<u>Item Description</u>		<u>Amount</u> <u>Unit</u>	<u>Qty</u>	<u>Extension</u>			
Regular Instruction- 6-8		\$120,830.00	1.	\$120,830.00			
				<b>\$120,830.00 Total \$</b>			
11-190-100-106-001-160	OTHER SAL INSTR SUBS TBS	\$0.00	\$0.00	\$210.00	\$0.00	(\$210.00)	-100.00%
<u>Item Description</u>		<u>Amount</u> <u>Unit</u>	<u>Qty</u>	<u>Extension</u>			
* Employee List of 12/11/12 FTE = .00			0.				
Other Instruction			0.				
				<b>\$0.00 Total \$</b>			

Current budget year Started 7/1/2015

Current budget year column includes adjustments thru 6/30/2016

03/04/16 12:52

Starting account 11-###-###-###-001-###

Ending account 11-###-###-###-001-###

All Users

		2015	2015	2016	2017		
		<u>Orders</u>	<u>Adjusted Budg</u>	<u>Adjusted Budg</u>	<u>Future Budg</u>	<u>Difference</u>	<u>% chg</u>
<b>FUND</b>	<b>11</b>	<b>GENERAL CURRENT EXPENSE</b>					
11-190-100-106-001-170	OTHER SAL INSTR SUBS WHS	\$70.00	\$70.00	\$350.00	\$350.00	\$0.00	0.00%
	<u>Item Description</u>	<u>Amount</u>	<u>Unit</u>	<u>Qty</u>	<u>Extension</u>		
	Other Instruction	\$350.00	day	1.	\$350.00		
		<b>\$350.00 Total \$</b>					
11-204-100-101-001-106	LLD TEACHER-SALARY SUBS	\$2,517.50	\$2,517.50	\$1,900.00	\$1,900.00	\$0.00	0.00%
	<u>Item Description</u>	<u>Amount</u>	<u>Unit</u>	<u>Qty</u>	<u>Extension</u>		
	LLD Teachers	\$1,900.00	day	1.	\$1,900.00		
		<b>\$1,900.00 Total \$</b>					
11-204-100-106-001-106	LLD- OTHER-SALARY SUBS	\$1,015.00	\$1,356.80	\$1,050.00	\$1,050.00	\$0.00	0.00%
	<u>Item Description</u>	<u>Amount</u>	<u>Unit</u>	<u>Qty</u>	<u>Extension</u>		
	LLD Aides	\$1,050.00	day	1.	\$1,050.00		
		<b>\$1,050.00 Total \$</b>					
11-213-100-101-001-106	RESOURCE ROOM-SALARY SUBS	\$40,774.75	\$40,774.75	\$67,500.00	\$67,500.00	\$0.00	0.00%
	<u>Item Description</u>	<u>Amount</u>	<u>Unit</u>	<u>Qty</u>	<u>Extension</u>		
	Resource Room Teachers	\$67,500.00	day	1.	\$67,500.00		
	Long Term Sub			0.			
		<b>\$67,500.00 Total \$</b>					
11-213-100-106-001-106	RESOURCE ROOM-SALARY OTH S	\$12,670.00	\$12,670.00	\$17,500.00	\$17,500.00	\$0.00	0.00%
	<u>Item Description</u>	<u>Amount</u>	<u>Unit</u>	<u>Qty</u>	<u>Extension</u>		
	Resource Room Aides	\$17,500.00	day	1.	\$17,500.00		
		<b>\$17,500.00 Total \$</b>					
11-214-100-101-001-106	AUTISTIC TEACHER-SALARY SUBS	\$522.50	\$522.50	\$950.00	\$950.00	\$0.00	0.00%
	<u>Item Description</u>	<u>Amount</u>	<u>Unit</u>	<u>Qty</u>	<u>Extension</u>		
	Autistic Salary Subs	\$950.00	day	1.	\$950.00		
		<b>\$950.00 Total \$</b>					
11-214-100-106-001-106	AUTISTIC-OTHER SALARY SUBS	\$2,287.50	\$2,287.50	\$1,050.00	\$1,050.00	\$0.00	0.00%
	<u>Item Description</u>	<u>Amount</u>	<u>Unit</u>	<u>Qty</u>	<u>Extension</u>		
	Autism Aide subs	\$1,050.00	day	1.	\$1,050.00		
		<b>\$1,050.00 Total \$</b>					
11-215-100-101-001-106	P/S HDCP/PT TEACHERS-SAL SUBS	\$413.75	\$500.00	\$2,375.00	\$2,375.00	\$0.00	0.00%
	<u>Item Description</u>	<u>Amount</u>	<u>Unit</u>	<u>Qty</u>	<u>Extension</u>		
	PS HDCP Teachers	\$2,375.00	day	1.	\$2,375.00		
		<b>\$2,375.00 Total \$</b>					

All Users

		2015	2015	2016	2017		
		Orders	Adjusted Budg	Adjusted Budg	Future Budg	Difference	% chg
<b>FUND</b>	<b>11</b>	<b>GENERAL CURRENT EXPENSE</b>					
11-215-100-106-001-106	P/S HDCP/PT-SALARY OTHER SUB	\$1,365.00	\$1,365.00	\$1,400.00	\$1,400.00	\$0.00	0.00%
<u>Item Description</u>		<u>Amount</u> <u>Unit</u>	<u>Qty</u>	<u>Extension</u>			
PS HDCP Aides		\$1,400.00 day	1.	\$1,400.00			
				<b>\$1,400.00 Total \$</b>			
11-216-100-101-001-106	PRE-SCH FT TEACHER SUBS	\$1,472.50	\$1,825.00	\$237.50	\$237.50	\$0.00	0.00%
<u>Item Description</u>		<u>Amount</u> <u>Unit</u>	<u>Qty</u>	<u>Extension</u>			
PRE-SCH FT TEACHER SUBS		\$237.50	1.	\$237.50			
				<b>\$237.50 Total \$</b>			
11-230-100-101-001-130	BASIC SKILLS SUBS HBS	\$0.00	\$300.00	\$760.00	\$760.00	\$0.00	0.00%
<u>Item Description</u>		<u>Amount</u> <u>Unit</u>	<u>Qty</u>	<u>Extension</u>			
BSI Subs		\$760.00 day	1.	\$760.00			
				<b>\$760.00 Total \$</b>			
11-230-100-101-001-150	BASIC SKILLS SUBS RMS	\$23,465.10	\$24,752.60	\$902.50	\$760.00	(\$142.50)	-15.79%
<u>Item Description</u>		<u>Amount</u> <u>Unit</u>	<u>Qty</u>	<u>Extension</u>			
BSI Subs		\$760.00 day	1.	\$760.00			
				<b>\$760.00 Total \$</b>			
11-230-100-101-001-160	BASIC SKILLS SUBS TBS	\$356.25	\$900.00	\$760.00	\$760.00	\$0.00	0.00%
<u>Item Description</u>		<u>Amount</u> <u>Unit</u>	<u>Qty</u>	<u>Extension</u>			
BSI Subs		\$760.00 day	1.	\$760.00			
				<b>\$760.00 Total \$</b>			
11-230-100-101-001-170	BASIC SKILLS SUBS WHS	\$0.00	\$300.00	\$760.00	\$760.00	\$0.00	0.00%
<u>Item Description</u>		<u>Amount</u> <u>Unit</u>	<u>Qty</u>	<u>Extension</u>			
BSI Subs		\$760.00 day	1.	\$760.00			
				<b>\$760.00 Total \$</b>			
	<b>FUND Total</b>	<b>\$396,001.80</b>	<b>\$402,481.30</b>	<b>\$461,470.75</b>	<b>\$464,959.70</b>	<b>\$3,488.95</b>	<b>0.76%</b>
	<b>Total For Report</b>	<b>\$396,001.80</b>	<b>\$402,481.30</b>	<b>\$461,470.75</b>	<b>\$464,959.70</b>	<b>\$3,488.95</b>	<b>0.76%</b>