

All Users

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