

	A	B	C	D	E	F	G
1	<div data-bbox="168 267 661 722" data-label="Image">An illustration of several stacks of green banknotes and silver coins. One stack of banknotes is the largest, with a white paper band around it. There are three stacks of coins of varying heights scattered around the banknotes. The entire illustration is enclosed in a light blue, hand-drawn style outline.</div> <div data-bbox="871 211 1438 332" data-label="Section-Header"><h1>2016 Final Budget</h1><p>July 1, 2015----June 30, 2016</p></div> <div data-bbox="703 462 1680 795" data-label="Text"><p>MOFFAT CONSOLIDATED SCHOOL DISTRICT No. 2 501 GARFIELD AVENUE P.O. Box 428 MOFFAT, COLORADO 719-256-4710 www.moffatschools.org</p></div> <div data-bbox="913 860 1396 909" data-label="Text"><p>Presented June 15, 2015</p></div> <div data-bbox="829 1031 1480 1193" data-label="Text"><p>Kirk L. Banghart, Superintendent Karen Hazard, Business Manager Melanie Beckwith, Assistant</p></div>						
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2015 FINAL REVISED BUDGET

	A	B	C	D	E	F	G
35			Appropriation Resolution				
36							
37	Be it resolved by the Board of Education of School District #2 in Saguache County that the amounts shown in the following schedule be						
38	appropriated to each fund as specified in the 2015-2016 Budget for the ensuing fiscal year beginning July 1, 2015 and ending June 30,						
39	2016.						
40							
41							
42							
43	Fund		Appropriation Amount				
44	General Fund	Moffat	\$ 3,280,108.32				
45		Charter Schools	\$ 1,817,217.00				
46		Pre School Fund	\$ 86,560.26				
47	Bond Redemption Fund		\$ 6,627,338.83				
48	Building Fund	Moffat BEST	\$ 16,652,677.00				
49	Capital Projects Funds						
50		Capt. Res Capt Projects	\$ 316,098.54				
51		CCS Capt. Projects	\$ 109,879.44				
52	Enterprise Funds						
53		Food Service	\$ 117,781.00				
54	Trust/Agency Funds						
55		Moffat Pupil Activity	\$ 77,707.73				
56		CCS Pupil Activity	\$ 118,374.00				
57							
58	Total Appropriation		\$ 29,203,742.12				
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64	Date of Adoption	Signature of Board President					
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2015 FINAL REVISED BUDGET

	A	B	C	D	E	F	G
69				Resolution			
70				Authorization to Use Beginning Cash Balance Funds			
71				FY 2015-2016			
72	Be it resolved by the Board of Education of Moffat Consolidated School District Number 2 in Saguache County, Colorado that the amounts of beginning cash						
73	following schedule be approved for use in the 2015 budget. A portion or all of the beginning cash balances are routinely budgeted and appropriated for use						
74	in order to incorporate the concept of budgeting expenses high and revenues low thereby avoiding overspending the budget which would create a law violation						
75							
76							
77							
78	Fund			Amount			
79	General			\$1,494,806			
80	Pre-School			\$3,140			
81	Bond Redemption			\$206,615			
82	Capital Projects			\$265,909			
83	Food Service			\$10,000			
84	Trust and Agency			\$10,707			
85	CCS General Fund			\$554,458			
86	CCS Capital Reserve			\$59,870			
87	CCS Trust & Agency			\$18,374			
88	Building Fund			\$16,652,677			
89							
90	Adopted at a regular meeting of the Board of Education of Moffat Consolidated School on the 15th day of December 2014.						
91							
92							
93							
94							
95	Signature of Board President						<u> </u> Date
96							
97							
98							
99		Budget Assumptions					
100							
101		2014	2015	2016 Projections			
102	Per Pupil Funding (est)	\$11,961.00	\$12,833.53	\$13,674.47			

2015 FINAL REVISED BUDGET

	A	B	C	D	E	F	G
103	Pupil Count	195.3	187.7	189			
104	Program Funding	\$2,335,983	\$2,408,854	\$2,584,475			
105							
106	Assessed Valuation	26,203,217.00	26,453,024.00	26,453,024.00			
107	Mill Levy	0.027	0.027	0.027			
108	Local Property Tax Funding will generate	\$707,487	\$714,232	\$694,052			
109	Specific Ownership Tax	\$57,572.00	\$100,000.00	\$125,000.00			
110							
111	Program Funding not funded by Local Taxes	\$1,570,924	\$1,590,568.00	\$1,837,607.00			
112							
113	State Equalization Funding	\$1,570,924	\$1,590,568	\$1,837,607			
114	Mil Levy Override	\$157,219	\$158,718	\$158,718			
115	CCS	\$1,052,568.00	\$1,161,434.47	\$1,225,232.51			
116	CCS's portion of Override	\$80,182	\$80,946	\$79,359			
117	CCS Pur Ser From District	\$157,885	\$174,215	\$230,000			
118	TOTAL CCS Payment	\$974,865	\$1,068,166	\$1,074,592			
119	Actual Student Count (FTE) MOFFAT	84	91	91			
120	CCS STUDENT FTE	88	90.5	89.6			
121	Bond Redemption	\$251,551	\$508,426.00	\$547,510.00			
122	Bond Redemption 2009	\$55,027	\$118,913.00	\$128,127.00			
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139			Revenue/Expenditure Comparisons				
140			2016 Budget				
141			Moffat Consolidated School				
142							

2015 FINAL REVISED BUDGET

	A	B	C	D	E	F	G
143	<i>Fund</i>	<i>Beg Cash Balance</i>	<i>Reserves (Ending Cash)</i>	<i>Revenues</i>	<i>Expenditures</i>	<i>Allocations to Other Funds</i>	<i>Revenues over/under Expenditures and Allocations</i>
144	General	\$1,490,562	\$1,205,006	\$1,857,165	\$2,065,102	\$1,387,846	-\$285,556
145	Pre-School	\$3,140	\$5,651	\$83,420	\$80,909	\$0	\$2,511
146	Bond Redemption	\$45,800	\$53,392	\$403,620	\$396,028	\$0	\$7,592
147	Building Fund	\$16,652,677	\$0	\$0	\$16,652,677	\$0	-\$16,652,677
148	Capital Projects	\$151,210	\$166,126	\$357,216	\$372,132	\$0	\$14,916
149	Food Service	\$10,000	\$2,918	\$107,781	\$114,863	\$0	-\$7,082
150	Trust and Agency	\$10,708	\$0	\$67,000	\$67,000	\$0	-\$10,708
151	CCS General	\$554,458	\$396,067	\$1,262,755	\$1,421,150	\$50,000	-\$158,391
152	CCS Capital Projects	\$55,405	\$64,170	\$63,508	\$54,743	\$0	\$8,765
153	CCS Trust & Agency	\$18,374	\$0	\$100,000	\$100,000	\$0	-\$18,374
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166	Account	Description	2013 REV/EXP	2014 REV/EXP	2015 Revised Final Budget	2015 REV/EXP	2016 Budget
167			REVENUE				
168	10-000-00-0000-0001-000-0000	Beginning Fund Balance	\$1,236,475.58	\$1,423,369.00	\$1,494,806.14	\$1,494,806.14	\$ 1,522,000.00
169	10-000-00-0000-1110-000-0000	Current Prop Tax	\$680,181.61	\$702,402.26	\$714,231.65		\$ 694,052.00
170	10-000-00-0000-1120-000-0000	Specific Ownership Tax	\$79,243.51	\$82,816.77	\$100,000.00		\$ 125,000.00
171	10-000-00-0000-1140-000-0000	Prior Property Tax	\$0.00	\$0.00	\$3,700.00		\$ 3,700.00
172	10-000-00-0000-1141-000-0000	Abatements and Credits	\$11,441.94	\$5,844.85			
173	10-000-00-0000-1143-000-0000	Interest On Del. Taxes	\$6,351.41	\$6,558.12	\$3,000.00		\$ 3,000.00

2015 FINAL REVISED BUDGET

	A	B	C	D	E	F	G
166	Account	Description	2013 REV/EXP	2014 REV/EXP	2015 Revised Final Budget	2015 REV/EXP	2016 Budget
174	10-000-00-0000-1190-000-0000	Mil Levy Override	\$136,339.04	\$158,117.77	\$158,718.00		\$ 158,718.00
175	10-000-00-0000-1500-000-0000	Investment Earnings	\$149.33	\$167.90	\$100.00		\$ 100.00
176	10-000-00-0000-1501-000-0000	Colorturst Investment	\$2,192.39	\$1,370.45	\$2,000.00		\$ 2,000.00
177	10-000-00-0000-1900-000-0000	Other Revenue Local Source	\$81,140.70	\$49,918.66	\$24,000.00		\$ 15,000.00
178	10-000-00-0000-1901-000-0000	I-Pads	\$337.50	\$3,462.00			
179	10-000-00-0000-1904-000-0000	Athletic Gate Receipts	\$1,772.63	\$839.00	\$1,000.00		\$ 2,400.00
180	10-000-00-0000-1940-000-1420	Waste Tire Grant	\$45,000.00	\$0.00			\$ 1,200.00
181	10-000-00-0000-1954-000-0000	Ccs Purchased Services	\$179,809.78	\$0.00	\$200,000.00		\$ 230,000.00
182	10-000-00-0000-1999-000-0000	E-rate Discount	\$12,725.53	\$6,775.55	\$12,000.00		\$ 12,000.00
183	10-000-00-0000-2000-000-3120	Vocational Funding	\$0.00	\$0.00			
184	10-000-00-0000-2010-000-0000	Mineral Lease	\$17.84	\$12.71	\$65.00		\$ 65.00
185	10-000-00-0000-3000-000-3160	Transportation	\$23,873.83	\$22,882.59	\$25,875.00		
186	10-000-00-0000-3000-000-3140	ESL	\$0.00	\$0.00			\$ 25,875.00
187	10-000-00-0000-3000-000-3113	Charter School Capital Cons	\$0.00	\$1,647.22			
188	10-000-00-0000-3000-000-3206	READ Act	\$0.00	\$2,543.32			
189	10-000-00-0000-3000-000-3207	Library Grant	\$0.00	\$3,000.00			
190	10-000-00-0000-3110-000-0000	Equalization	\$1,504,216.86	\$1,551,082.20	\$1,590,568.00		\$ 1,837,607.00
191	10-000-00-0000-3113-000-3113	Do Not Use	\$0.00	-\$1,647.22			
192	10-000-00-0000-3115-000-0000	At-Risk Supplemental	\$0.00	\$4,508.01			
193	10-000-00-0000-3141-000-3140	English Lang. Proficiency Ac	\$0.00	\$0.00			
194	10-000-00-0000-3200-000-3160	Adjust Transp.	\$0.00	-\$4,278.11			
195	10-000-00-0000-3260-000-0000	Transportation Adjustment	\$0.00	\$4,278.11			
196	10-000-00-0000-3951-000-3151	GERC Grant	\$48,492.16	\$50,588.15	\$51,620.00		
197	10-000-00-0000-3951-000-3150	Gifted and Talented Grant	\$5,366.25	\$7,039.84	\$6,563.00		\$ 6,563.00
198	10-000-00-0000-3954-000-3115	Supplimental At Risk	\$10,135.40	\$0.00			
199	10-000-00-0000-4000-000-4367	Title II-A	\$6,370.09	\$6,740.21	\$10,600.00		\$ 10,606.00
200	10-000-00-0000-4000-000-4386	Title II-D ARRA	\$0.00	\$0.00			
201	10-000-00-0000-4000-000-4410	Jobs Bill	\$0.00	\$0.00			
202	10-000-00-0000-4000-000-5196	Back Pack Program	\$426.68	\$299.67			
203	10-000-00-0000-4000-000-4010	Tittle I Fed.	\$117,602.51	\$142,542.49	\$118,211.00		\$ 118,211.00
204	10-000-00-0000-4000-000-4413	Race To The Top	\$4,865.00	\$4,503.00			
205	10-000-00-0000-4010-000-7665	Forest Service Reserves	\$164,912.72	\$249,814.17	\$75,000.00		
206	10-000-00-0000-4010-000-5048	Vocational (Carl Perkins)	\$1,713.44	\$5,139.95			

2015 FINAL REVISED BUDGET

	A	B	C	D	E	F	G
166	Account	Description	2013 REV/EXP	2014 REV/EXP	2015 Revised Final Budget	2015 REV/EXP	2016 Budget
207	10-000-00-0000-4010-000-6367	Title II-A Teacher/Princ Train	\$0.00	\$0.00			
208	10-000-00-0000-4020-000-4358	REAP	\$4,263.69	\$11,189.70	\$12,897.00		\$ 12,897.00
209	10-000-00-0000-5243-000-0000	Capital Projects (CR) Transfe	-\$91,305.65	-\$63,039.14	-\$50,000.00		\$ (50,000.00)
210	10-000-00-0000-5251-000-0000	Food Service Transfers	\$0.00	-\$50,342.46			
211	10-000-00-0000-5819-000-3141	Pre School Allocation	-\$74,522.05	-\$77,837.56	-\$83,415.00		\$ (88,506.34)
212	10-950-00-0000-5711-000-0000	CCS Allocation	-\$997,381.25	-\$905,123.20	-\$1,191,431.47		\$ (1,225,472.40)
213			\$3,202,208.47	\$3,407,185.98	\$3,280,108.32	\$1,494,806.14	\$3,417,015.26
214							
215		EXPENDITURES					
216	10-100-00-0010-0110-200-0000	Kindergarten Teacher Salary	\$11,251.36	\$9,774.40	\$ 16,033.00		\$ 16,245.00
217	10-100-00-0010-0110-200-3206	K- READ Salary	\$0.00	\$2,543.32	\$ -		
218	10-100-00-0010-0120-200-0000	Kindergarten Substitute	\$225.00	\$75.00	\$ 450.00		\$ 450.00
219	10-100-00-0010-0210-200-0000	Kindergarten Inc Prot/life In	\$44.84	\$43.44	\$ 39.00		\$ 38.00
220	10-100-00-0010-0221-200-0000	Kindergarten Medicare	\$258.15	\$251.50	\$ 232.00		\$ 242.00
221	10-100-00-0010-0230-200-0000	Kindergarten Pera	\$1,855.56	\$2,952.34	\$ 3,016.00		\$ 3,130.00
222	10-100-00-0010-0250-200-0000	Kindergarten Fringe	\$2,942.40	\$4,622.72	\$ 2,844.00		\$ 2,737.00
223	10-100-00-0010-0525-200-0000	Kindergarten Unemployment	\$53.21	\$52.03	\$ 50.00		\$ 50.00
224	10-100-00-0010-0600-000-0000	Kindergarten Supplies	\$106.96	\$117.96	\$ 250.00		\$ 250.00
225			\$16,737.48	\$20,432.71	\$22,914.00	\$0.00	\$23,142.00
226							
227	10-100-00-0011-0110-200-0000	First Gr. Teacher Salary	\$17,575.95	\$16,827.09	\$ 16,033.00		\$ 16,245.00
228	10-100-00-0011-0120-200-0000	First Gr. Substitute Salary	\$37.50	\$75.00	\$ 450.00		\$ 450.00
229	10-100-00-0011-0210-200-0000	First Gr. Inc Prot/life Ins	\$44.81	\$43.46	\$ 39.00		\$ 38.00
230	10-100-00-0011-0221-200-0000	First Gr. Medicare	\$255.39	\$245.03	\$ 239.00		\$ 242.00
231	10-100-00-0011-0230-200-0000	First Gr. Pera	\$2,829.38	\$2,875.59	\$ 3,016.00		\$ 3,130.00
232	10-100-00-0011-0250-200-0000	First Gr. Fringe	\$2,942.40	\$3,056.35	\$ 2,844.00		\$ 2,700.00
233	10-100-00-0011-0525-200-0000	First Gr. Unemployment	\$52.63	\$50.60	\$ 50.00		\$ 50.00
234	10-100-00-0011-0600-000-0000	First Gr. Supplies	\$238.18	\$269.80	\$ 250.00		\$ 250.00
235			\$23,976.24	\$23,442.92	\$22,921.00	\$0.00	\$23,105.00
236							

2015 FINAL REVISED BUDGET

	A	B	C	D	E	F	G
166	Account	Description	2013 REV/EXP	2014 REV/EXP	2015 Revised Final Budget	2015 REV/EXP	2016 Budget
237	10-100-00-0012-0110-200-0000	2nd Grade Teacher Salary	\$18,777.72	\$16,901.14	\$ -		\$ -
238	10-100-00-0012-0120-200-0000	2nd Grade Substitute Salary	\$75.00	\$37.50	\$ 450.00		\$ 450.00
239	10-100-00-0012-0210-200-0000	2nd Inc Prot/life Ins	\$44.82	\$9.67	\$ 39.00		
240	10-100-00-0012-0221-200-0000	2nd Grade Medicare	\$273.38	\$70.35	\$ 6.00		\$ 7.00
241	10-100-00-0012-0230-200-0000	2nd Grade Pera	\$2,984.96	\$839.97	\$ 80.00		\$ 85.00
242	10-100-00-0012-0250-200-0000	2nd Grade Fringe	\$2,942.40	\$674.84	\$ -		
243	10-100-00-0012-0525-200-0000	2nd Unemployment	\$55.58	\$14.45	\$ 2.00		\$ 2.00
244	10-100-00-0012-0600-000-0000	2nd Supplies	\$239.11	\$370.20	\$ 250.00		\$ 250.00
245			\$25,392.97	\$18,918.12	\$827.00	\$0.00	\$794.00
246							\$ -
247	10-100-00-0013-0110-200-0000	3rd Grade Teacher	\$18,580.01	\$16,901.15	\$ -		
248	10-100-00-0013-0120-200-0000	3rd Grade Substitute Salary	\$225.00	\$37.50	\$ 450.00		\$ 450.00
249	10-100-00-0013-0210-200-0000	3rd Grade Inc Prot/life Ins	\$44.83	\$9.66	\$ -		
250	10-100-00-0013-0221-200-0000	3rd Grade Medicare	\$272.68	\$70.34	\$ 6.00		\$ 7.00
251	10-100-00-0013-0230-200-0000	3rd Grade Pera	\$2,975.58	\$839.95	\$ 80.00		\$ 85.00
252	10-100-00-0013-0250-200-0000	3rd Grade Fringe	\$2,942.40	\$674.87	\$ -		
253	10-100-00-0013-0525-200-0000	3rd Grade Unemployment	\$55.47	\$14.42	\$ 2.00		\$ 2.00
254	10-100-00-0013-0600-000-0000	3rd Grade Supplies	\$171.53	\$125.11	\$ 250.00		\$ 250.00
255			\$25,267.50	\$18,673.00	\$788.00	\$0.00	\$794.00
256							
257	10-100-00-0014-0110-200-0000	4th Grade Teacher Salary	\$13,646.86	\$2,827.09	\$ -		
258	10-100-00-0014-0120-200-0000	4th Grade Substitute Salary	\$75.00	\$168.75	\$ 450.00		\$ 450.00
259	10-100-00-0014-0210-200-0000	4th Grade Inc Prot/life Ins	\$32.28	\$6.44	\$ -		
260	10-100-00-0014-0221-200-0000	4th Grade Medicare	\$195.68	\$43.18	\$ 6.00		\$ 7.00
261	10-100-00-0014-0230-200-0000	4th Grade Pera	\$2,096.32	\$513.76	\$ 80.00		\$ 85.00
262	10-100-00-0014-0250-200-0000	4th Grade Fringe	\$2,109.19	\$449.90	\$ -		
263	10-100-00-0014-0525-200-0000	4th Grade Unemployment	\$39.07	\$8.83	\$ 2.00		\$ 2.00
264	10-100-00-0014-0600-000-0000	4th Grade Supplies	\$267.62	\$56.19	\$ 250.00		\$ 250.00
265			\$18,462.02	\$4,074.14	\$788.00	\$0.00	\$794.00
266							

2015 FINAL REVISED BUDGET

	A	B	C	D	E	F	G
166	Account	Description	2013 REV/EXP	2014 REV/EXP	2015 Revised Final Budget	2015 REV/EXP	2016 Budget
267	10-100-00-0015-0110-200-0000	5th Grade Teacher Salary	\$13,954.02	\$2,827.08	\$ -		
268	10-100-00-0015-0120-200-0000	5th Grade Substitute	\$75.00	\$168.75	\$ 450.00		\$ 450.00
269	10-100-00-0015-0210-200-0000	5th Grade Inc Prot/life Ins	\$33.02	\$6.45	\$ -		\$ 54.94
270	10-100-00-0015-0210-415-0000	5th Grade Aide Inc Prot/life	\$55.00	\$15.00	\$ -		
271	10-100-00-0015-0221-200-0000	5th Grade Medicare	\$200.07	\$43.16	\$ 2.00		\$2.00
272	10-100-00-0015-0230-200-0000	5th Grade Pera	\$2,143.59	\$513.76	\$ 80.00		\$85.00
273	10-100-00-0015-0250-200-0000	5th Grade Fringe	\$2,158.26	\$449.91	\$ -		
274	10-100-00-0015-0525-200-0000	5th Grade Unemployment	\$39.95	\$8.83	\$ 2.00		\$2.00
275	10-100-00-0015-0600-000-0000	5th Grade Supplies	\$150.88	\$56.20	\$ 250.00		\$250.00
276			\$18,809.79	\$4,089.14	\$784.00	\$0.00	\$843.94
277	Total Elementary		\$128,646.00	\$89,630.03	\$49,022.00	\$0.00	\$49,472.94
278							
279	10-199-00-0040-0110-200-0000	PS Teacher	\$0.00	\$2,714.59	\$ -		
280	10-199-00-0040-0210-200-0000	PS Inc Prot/life Ins	\$0.00	\$6.45	\$ -		
281	10-199-00-0040-0221-200-0000	PS Medicare	\$0.00	\$39.36	\$ -		
282	10-199-00-0040-0230-200-0000	PS PERA	\$0.00	\$470.09	\$ -		
283	10-199-00-0040-0250-200-0000	PS Fringe	\$0.00	\$449.90	\$ -		
284	10-199-00-0040-0525-200-0000	PS Unempl	\$0.00	\$8.08	\$ -		
285			\$0.00	\$3,688.47	\$0.00	\$0.00	\$0.00
286							
287	10-200-00-0021-0110-200-0000	MS LA Teacher	\$0.00	-\$2,336.88	\$ 22,490.00		\$ 16,033.00
288	10-200-00-0021-0120-200-0000	MS LA Substitute	\$300.00	\$375.00	\$ 450.00		\$ 450.00
289	10-200-00-0021-0210-200-0000	MS LA Inc Prot/life In	\$0.00	\$12.90	\$ 78.00		\$ 75.00
290	10-200-00-0021-0221-200-0000	MS LA Medicare	\$4.36	\$97.71	\$ 332.00		\$ 50.00
291	10-200-00-0021-0230-200-0000	MS LA PERA	\$49.65	\$1,103.74	\$ 4,098.00		\$ 3,091.00
292	10-200-00-0021-0250-200-0000	MS L A Fringe	\$34.80	\$937.50	\$ 5,687.00		\$ 2,700.00
293	10-200-00-0021-0525-200-0000	MS LA Unempl	\$0.91	\$19.02	\$ 69.00		\$ 50.00
294	10-200-00-0021-0600-000-0000	MS LA Supplies	\$307.78	\$187.37	\$ 250.00		\$ 250.00
295			\$697.50	\$396.36	\$33,454.00	\$0.00	\$22,699.00
296							
297	10-200-00-0022-0110-200-0000	MS Math Teacher Salary	\$1,779.57	\$3,146.94	\$ 19,053.00		\$ 1,511.00
298	10-200-00-0022-0120-200-0000	MS Math Substitute	\$300.00	\$206.25	\$ 450.00		\$ 700.00

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166	Account	Description	2013 REV/EXP	2014 REV/EXP	2015 Revised Final Budget	2015 REV/EXP	2016 Budget
299	10-200-00-0022-0210-200-0000	MS Math Inc Prot/life Ins	\$0.00	\$6.58	\$ 39.00		\$ 39.00
300	10-200-00-0022-0221-200-0000	MS Math Medicare	\$29.90	\$48.02	\$ 283.00		\$ 283.00
301	10-200-00-0022-0230-200-0000	MS Math PERA	\$311.06	\$575.60	\$ 3,570.00		\$ 3,570.00
302	10-200-00-0022-0250-200-0000	MS Math Fringe	\$0.00	\$458.88	\$ 2,844.00		\$ 2,700.00
303	10-200-00-0022-0525-200-0000	MS Math Unempl	\$6.03	\$9.70	\$ 59.00		\$ 116.00
304	10-200-00-0022-0600-000-0000	MS Math Supplies	\$0.00	\$250.00	\$ 275.00		\$ 510.00
305			\$2,426.56	\$4,701.97	\$26,573.00	\$0.00	\$9,429.00
306							
307	10-200-00-0023-0110-200-0000	MS SS Teacher Sal	\$19,607.08	\$21,533.94	\$ 20,708.00		\$ 20,708.00
308	10-200-00-0023-0120-200-0000	MS SS Sub Salary	\$375.00	\$450.00	\$ 450.00		\$ 450.00
309	10-200-00-0023-0210-200-0000	MS SS Fringe	\$1,538.83	\$1,662.00	\$ 2,844.00		\$ -
310	10-200-00-0023-0221-200-0000	MS SS Inc prot/life	\$311.43	\$342.30	\$ 39.00		\$ 39.00
311	10-200-00-0023-0230-200-0000	MS SS PERA	\$3,172.22	\$3,692.49	\$ 3,874.00		\$ 3,968.00
312	10-200-00-0023-0250-200-0000	MS SS Medicare	\$0.00	\$0.00	\$ 307.00		\$ 307.00
313	10-200-00-0023-0525-200-0000	MS SS Unempl	\$63.64	\$69.92	\$ 64.00		\$ 65.88
314	10-200-00-0023-0600-000-0000	MS SS Supplies	\$595.00	\$0.00	\$ 250.00		\$ 250.00
315			\$25,663.20	\$27,750.65	\$28,536.00	\$0.00	\$25,787.88
316							
317	10-200-00-0027-0110-200-0000	MS Science Salary	\$17,047.38	\$19,203.54	\$ 18,408.00		\$ 18,620.00
318	10-200-00-0027-0120-200-0000	MS Science Sub	\$187.50	\$412.50	\$ 450.00		\$ 450.00
319	10-200-00-0027-0210-200-0000	MS Science Inc Prot/life Ins	\$36.92	\$43.47	\$ 39.00		\$ 39.00
320	10-200-00-0027-0221-200-0000	MS Science Medicare	\$242.64	\$284.47	\$ 273.00		\$ 273.00
321	10-200-00-0027-0230-200-0000	MS Science PERA	\$2,686.42	\$3,306.13	\$ 3,452.00		\$ 3,576.00
322	10-200-00-0027-0250-200-0000	MS Science Fringe	\$2,450.50	\$3,056.35	\$ 2,844.00		\$ 2,700.00
323	10-200-00-0027-0525-200-0000	Ms Science Unemployment	\$50.03	\$58.22	\$ 57.00		\$ 58.00
324	10-200-00-0027-0600-000-0000	MS Science Supplies	\$43.18	\$4,908.53	\$ 250.00		\$ 1,200.00
325			\$22,744.57	\$31,273.21	\$25,773.00	\$0.00	\$26,916.00
326							
327	10-200-00-0028-0110-200-0000	MS Electives Salaries	\$834.03	\$0.00	\$ -		
328	10-200-00-0028-0210-200-0000	MS ElectivesProt/life	\$0.00	\$0.00	\$ -		
329	10-200-00-0028-0221-200-0000	MS Electivies Medicare	\$12.10	\$0.00	\$ -		

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166	Account	Description	2013 REV/EXP	2014 REV/EXP	2015 Revised Final Budget	2015 REV/EXP	2016 Budget
330	10-200-00-0028-0230-200-0000	MS Electivies PERA	\$129.84	\$0.00	\$ -		
331	10-200-00-0028-0250-200-0000	MS Electivies Fringe	\$0.00	\$0.00	\$ -		
332	10-200-00-0028-0525-200-0000	MS Elect. Unemployment	\$2.48	\$0.00	\$ -		
333	10-200-00-0028-0600-000-0000	MS Electivies Supplies	\$0.00	\$0.00	\$ 250.00		\$250.00
334			\$978.45	\$0.00	\$250.00	\$0.00	\$250.00
335							
336	10-200-00-1800-0110-200-0000	MS Coaching Salaries	\$4,439.50	\$5,178.39	\$ 6,400.00		\$ 6,720.00
337	10-200-00-1800-0221-200-0000	MS Coaching Medicare	\$64.37	\$75.08	\$ 93.00		\$ 100.64
338	10-200-00-1800-0230-200-0000	MS Coaching PERA	\$726.85	\$884.09	\$ 1,175.00		\$ 1,260.00
339	10-200-00-1800-0339-000-0000	Athletic Officials	\$1,039.00	\$911.00	\$ 1,200.00		\$ 1,200.00
340	10-200-00-1800-0525-200-0000	MS Coaching Unemployment	\$13.31	\$15.52	\$ 20.00		\$ 21.00
341	10-200-00-1800-0580-000-0000	Sports Meals	\$55.00	\$0.00	\$ 100.00		\$ 100.00
342	10-200-00-1800-0611-000-0000	MS Uniforms	\$257.50	\$0.00	\$ -		
343	10-200-00-1800-0810-000-0000	MS Dues And Fees	\$500.00	\$650.00	\$ 500.00		\$ 500.00
344			\$7,095.53	\$7,714.08	\$9,488.00	\$0.00	\$9,901.64
345	Total Middle School		\$59,605.81	\$71,836.27	\$124,074.00	\$0.00	\$94,983.52
346							
347	10-300-00-0300-0110-200-3120	HS Bus Teacher	\$10,686.81	\$17,463.88	\$ 16,324.00		\$ 13,742.00
348	10-300-00-0300-0120-200-3120	HS Bus Substitute	\$75.00	\$0.00	\$ -		\$ 450.00
349	10-300-00-0300-0210-200-3120	HS Bus Inc Prot/life Ins	\$17.93	\$17.38	\$ -		
350	10-300-00-0300-0221-200-3120	HS Bus Medicare	\$138.97	\$235.51	\$ 237.00		\$ 206.00
351	10-300-00-0300-0230-200-3120	HS Bus PERA	\$1,536.82	\$2,658.78	\$ 2,996.00		\$ 2,661.00
352	10-300-00-0300-0525-200-3120	HS Bus Unemployment	\$28.55	\$46.78	\$ 49.00		\$ -
353	10-300-00-0300-0600-000-3120	HS Bus Supplies	\$150.66	\$0.00	\$ 250.00		\$ 43.00
354	10-300-00-0300-0641-000-5048	HS Bus Voc Supplies	\$1,713.44	\$5,139.95	\$ -		\$ 250.00
355			\$14,348.18	\$25,562.28	\$19,856.00	\$0.00	\$17,352.00
356							
357	10-300-00-0500-0110-200-0000	HS Lang Arts Teacher	\$29,692.65	\$31,703.97	\$ 36,815.00		\$ 37,665.00
358	10-300-00-0500-0120-200-0000	HS Language Substitute	\$187.50	\$450.00	\$ 900.00		\$ 900.00
359	10-300-00-0500-0210-200-0000	HS Lang Inc Prot/life Ins	\$77.09	\$72.11	\$ 78.00		\$ 75.00
360	10-300-00-0500-0221-200-0000	HS Lang Arts Medicare	\$433.26	\$466.21	\$ 540.00		\$ 560.00
361	10-300-00-0500-0230-200-0000	HS Language PERA	\$4,807.77	\$5,479.07	\$ 6,829.00		\$ 7,231.00

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166	Account	Description	2013 REV/EXP	2014 REV/EXP	2015 Revised Final Budget	2015 REV/EXP	2016 Budget
362	10-300-00-0500-0250-200-0000	HS Language Fringe	\$5,051.62	\$5,073.50	\$ 5,689.00		\$ 5,399.00
363	10-300-00-0500-0525-200-0000	HS Language Unemployment	\$89.64	\$96.45	\$ 112.00		\$ 50.00
364	10-300-00-0500-0600-000-0000	HSs Language Supplies	\$0.00	\$336.85	\$ 250.00		\$ 250.00
365	10-300-00-0500-0640-000-0000	HS Language Textbooks	\$109.30	\$0.00	\$ -		
366			\$40,448.83	\$43,678.16	\$51,213.00	\$0.00	\$52,130.00
367							
368	10-300-00-0600-0110-200-0000	HS For Lang Teacher	\$31,163.25	\$20,531.21	\$ 17,500.00		\$ 16,483.00
369	10-300-00-0600-0120-200-0000	HS For Lang Substitute	\$810.42	\$187.50	\$ 450.00		\$ 450.00
370	10-300-00-0600-0210-200-0000	HS For Lang Inc Prot/life	\$89.65	\$41.70	\$ 79.00		\$ 75.00
371	10-300-00-0600-0221-200-0000	HS For Lang Medicare	\$461.39	\$300.43	\$ 260.00		\$ 246.00
372	10-300-00-0600-0230-200-0000	HS For Lang PERA	\$5,044.22	\$3,375.77	\$ 3,285.30		\$ 3,175.00
373	10-300-00-0600-0250-200-0000	HS For Lang Fringe	\$5,392.90	\$2,843.40	\$ 2,844.00		\$ 2,700.00
374	10-300-00-0600-0525-200-0000	HS For Lang Unemployment	\$93.58	\$61.18	\$ 54.00		\$ 51.00
375	10-300-00-0600-0600-000-0000	HS For Lang Supplies	\$213.15	\$179.75	\$ 250.00		\$ 250.00
376			\$43,268.56	\$27,520.94	\$24,722.30	\$0.00	\$23,430.00
377							
378	10-300-00-1000-0110-200-3120	Voc Ind Arts Salary	\$3,237.98	\$14,845.27	\$ 16,670.00		\$ 16,670.00
379	10-300-00-1000-0112-200-3120	IA Vocational	\$0.00	\$0.00	\$ -		
380	10-300-00-1000-0120-200-3120	IA Substitute	\$0.00	\$37.50	\$ 450.00		\$ 450.00
381	10-300-00-1000-0210-200-3120	IA Inc Prot/life	\$0.00	\$36.50	\$ 39.00		\$ 39.00
382	10-300-00-1000-0221-200-3120	IA Medicare	\$46.96	\$215.78	\$ 248.00		\$ 248.00
383	10-300-00-1000-0230-200-3120	IA PERA	\$504.10	\$2,548.46	\$ 3,133.00		\$ 3,133.00
384	10-300-00-1000-0250-200-3120	IA Fringe	\$0.00	\$2,582.45	\$ 2,844.00		\$ 2,844.00
385	10-300-00-1000-0320-000-3120	IA Voc Purchased Ser	\$950.87	\$1,293.43	\$ 1,400.00		\$ 1,400.00
386	10-300-00-1000-0400-000-3120	IA Repairs	\$0.00	\$0.00	\$ 500.00		\$ 500.00
387	10-300-00-1000-0525-200-3120	IA Unemployment	\$9.66	\$44.57	\$ 52.00		\$ 55.35
388	10-300-00-1000-0600-000-3120	IA Supplies	\$1,101.55	\$226.15	\$ 1,200.00		\$ 1,200.00
389	10-300-00-1000-0735-000-3120	IA Equipment	\$0.00	\$249.50	\$ 1,000.00		\$ 1,000.00
390			\$5,851.12	\$22,079.61	\$27,536.00	\$0.00	\$27,539.35
391							
392	10-300-00-1100-0110-200-0000	HS Math Teacher Salary	\$31,405.89	\$30,008.36	\$ 25,100.00		\$ 19,246.00

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166	Account	Description	2013 REV/EXP	2014 REV/EXP	2015 Revised Final Budget	2015 REV/EXP	2016 Budget
393	10-300-00-1100-0120-200-0000	HS Math Substitute	\$0.00	\$206.25	\$ 450.00		\$ 700.00
394	10-300-00-1100-0210-200-0000	HS Math Inc Prot/life Ins	\$98.99	\$71.69	\$ 61.00		\$ 38.00
395	10-300-00-1100-0221-200-0000	HS Math Medicare	\$449.58	\$412.51	\$ 369.75		\$ 286.00
396	10-300-00-1100-0230-200-0000	HS Math Pera	\$4,808.41	\$4,712.11	\$ 4,680.00		\$ 3,693.00
397	10-300-00-1100-0250-200-0000	HS Math Fringe	\$4,939.78	\$3,883.80	\$ 3,641.00		\$ 2,700.00
398	10-300-00-1100-0525-200-0000	HS Math Unemployment	\$86.26	\$80.91	\$ 77.00		\$ 59.00
399	10-300-00-1100-0600-000-0000	HS Math Supplies	\$323.31	\$250.00	\$ 875.00		\$ 900.00
400	10-300-00-1100-0640-000-0000	HS Math Textbooks	\$674.36	\$0.00	\$ -		
401			\$42,786.58	\$39,625.63	\$35,253.75	\$0.00	\$27,622.00
402							
403	10-300-00-1300-0110-200-0000	HS Science Teacher Salary	\$17,047.39	\$19,203.52	\$ 18,408.00		\$ 18,620.00
404	10-300-00-1300-0120-200-0000	HS Science Substitute	\$300.00	\$525.00	\$ 450.00		\$ 450.00
405	10-300-00-1300-0210-200-0000	HS Science Inc Prot/life	\$36.93	\$43.43	\$ 39.00		\$ 38.00
406	10-300-00-1300-0221-200-0000	HS Science Medicare	\$244.33	\$285.97	\$ 273.00		\$ 277.00
407	10-300-00-1300-0230-200-0000	HS Science PERA	\$2,705.26	\$3,325.44	\$ 3,452.00		\$ 3,576.00
408	10-300-00-1300-0250-200-0000	HS Science Fringe	\$2,450.50	\$3,056.35	\$ 2,844.00		\$ 2,700.00
409	10-300-00-1300-0525-200-0000	HS Science Unemployment	\$50.37	\$58.53	\$ 57.00		\$ 58.00
410	10-300-00-1300-0600-000-0000	HS Science Supplies	\$417.31	\$13,338.83	\$ 800.00		\$ 1,200.00
411	10-300-00-1300-0640-000-0000	HS Science Textbooks	\$0.00	\$0.00	\$ 350.00		\$ 500.00
412			\$23,252.09	\$39,837.07	\$26,673.00	\$0.00	\$27,419.00
413							
414							
415							
416	10-300-00-1500-0110-200-0000	HS Soc Studies Teacher	\$26,349.02	\$28,009.56	\$ 20,708.00		\$ 20,708.00
417	10-300-00-1500-0120-200-0000	Hs SS Substitute	\$75.00	\$487.50	\$ 450.00		\$ 450.00
418	10-300-00-1500-0210-200-0000	HS SS Inc Prot/life	\$62.74	\$58.19	\$ 39.00		\$ 38.00
419	10-300-00-1500-0221-200-0000	HS SS Medicare	\$404.79	\$436.56	\$ 307.00		\$ 307.00
420	10-300-00-1500-0230-200-0000	HS SS PERA	\$4,203.38	\$4,802.11	\$ 3,874.00		\$ 3,904.00
421	10-300-00-1500-0250-200-0000	HS SS Fringe	\$2,661.66	\$2,657.70	\$ 2,844.00		\$ 2,700.00
422	10-300-00-1500-0525-200-0000	HS SS Unemployment	\$82.82	\$89.44	\$ 64.00		\$ 64.00
423	10-300-00-1500-0600-000-0000	HS SS Supplies	\$0.00	\$0.00	\$ 250.00		\$ 1,200.00
424			\$33,839.41	\$36,541.06	\$28,536.00	\$0.00	\$29,371.00

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166	Account	Description	2013 REV/EXP	2014 REV/EXP	2015 Revised Final Budget	2015 REV/EXP	2016 Budget
425							
426	10-300-00-1800-0110-210-0000	HS Coaching Salary	\$12,039.00	\$13,214.33	\$ 25,000.00		\$ 25,000.00
427	10-300-00-1800-0221-210-0000	HS Coaching Medicare	\$174.60	\$176.61	\$ 363.00		\$ 363.00
428	10-300-00-1800-0230-210-0000	HS Coaching Pera	\$1,975.46	\$2,057.25	\$ 4,588.00		\$ 4,588.00
429	10-300-00-1800-0339-000-0000	Athletic Officials	\$2,587.60	\$938.58	\$ 3,600.00		\$ 3,600.00
430	10-300-00-1800-0525-210-0000	HS Coaching Unemployment	\$36.11	\$36.44	\$ 75.00		\$ 213.88
431	10-300-00-1800-0580-000-0000	Sports Meals	\$2,638.86	\$1,136.13	\$ 1,400.00		\$ 1,400.00
432	10-300-00-1800-0610-000-0000	HS Supplies	\$0.00	\$213.51	\$ 1,000.00		\$ 1,000.00
433	10-300-00-1800-0611-000-0000	HS Uniforms	\$0.00	\$0.00	\$ 10,000.00		\$ 10,000.00
434	10-300-00-1800-0810-000-0000	HS Athletic Dues & Fees	\$2,126.00	\$4,429.00	\$ 3,200.00		\$ 3,200.00
435			\$21,577.63	\$22,201.85	\$49,226.00	\$0.00	\$49,364.88
436	Total High School Instrution		\$225,372.40	\$257,046.60	\$263,016.05	\$0.00	\$254,228.23
437							
438	10-500-00-0050-0320-000-0000	Tuition	\$1,200.00	\$200.00	\$ 2,000.00		\$2,000.00
439			\$1,200.00	\$200.00	\$2,000.00	\$0.00	\$2,000.00
440							
441	10-500-00-0060-0110-201-0000	Teacher Salary	\$1,192.77	\$31,716.01	\$ 18,415.00		\$ 53,723.00
442	10-500-00-0060-0110-400-0000	Teacher Aide Salary	\$6,393.49	\$19,941.28	\$ 14,000.00		\$ 16,090.00
443	10-500-00-0060-0120-204-0000	Substitute Salary	\$2,381.94	\$900.00	\$ 3,000.00		\$ 3,000.00
444	10-500-00-0060-0210-201-0000	Teacher Inc/Life	\$0.00	\$109.00	\$ 156.00		\$ 149.00
445	10-500-00-0060-0212-204-0000	Substitute Lunches	\$229.00	\$140.50	\$ 500.00		\$ 500.00
446	10-500-00-0060-0221-204-0000	Dw Medicare	\$37.51	\$14.14	\$ 44.00		\$ 497.00
447	10-500-00-0060-0221-400-0000	Teacher Aide Medicare	\$92.72	\$289.11	\$ 203.00		\$ 234.00
448	10-500-00-0060-0221-201-0000	Teacher Medicare	-\$210.36	\$338.81	\$ 267.00		\$ -
449	10-500-00-0060-0230-204-0000	Substitute Pera	\$418.10	\$168.12	\$ 537.00		\$ 537.00
450	10-500-00-0060-0230-400-0000	Teacher Aide Pera	\$1,038.21	\$3,406.67	\$ 2,569.00		\$ 3,017.00
451	10-500-00-0060-0230-201-0000	Teacher Pera	\$286.95	\$3,944.44	\$ 1,835.00		\$ 9,939.00
452	10-500-00-0060-0250-400-0000	Teacher Aide Fringe	\$993.79	\$7,169.67	\$ 5,687.00		\$ 5,399.00
453	10-500-00-0060-0250-210-0000	Teacher Fringe	\$0.00	\$2,582.45	\$ 2,844.00		\$ 5,399.00
454	10-500-00-0060-0300-000-0000	Computer Prog Support	\$0.00	\$39.50	\$ 2,000.00		\$ 2,000.00
455	10-500-00-0060-0320-000-0000	Sw Professional Services	\$43.30	\$2,000.00	\$ 1,000.00		\$ 1,000.00
456	10-500-00-0060-0431-000-0000	Copier Contract	\$3,865.07	\$262.48	\$ 4,000.00		\$ 4,000.00

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166	Account	Description	2013 REV/EXP	2014 REV/EXP	2015 Revised Final Budget	2015 REV/EXP	2016 Budget
457	10-500-00-0060-0525-204-0000	School Wide Unemployment	\$7.82	\$2.93	\$ 6.00		\$ 6.00
458	10-500-00-0060-0525-400-0000	Teacher Aide Unemployment	\$18.82	\$59.59	\$ 42.00		\$ 49.00
459	10-500-00-0060-0525-201-0000	Teacher Unemployment	\$5.21	\$69.04	\$ 55.00		\$ 162.00
460	10-500-00-0060-0580-000-0000	Field Trip Travel Expense	\$1,805.50	\$2,372.00	\$ 3,000.00		\$ 3,000.00
461	10-500-00-0060-0580-200-0000	Staff Development	\$1,249.00	\$4,847.84	\$ 4,000.00		\$ 4,000.00
462	10-500-00-0060-0600-000-0000	School Wide Supplies	\$4,800.85	\$6,873.97	\$ 16,500.00		\$ 6,500.00
463	10-500-00-0060-0640-000-0000	School Wide Textbooks	\$136.83	\$0.00	\$ 1,000.00		\$ 1,000.00
464	10-500-00-0060-0730-000-0000	School Wide Equipment	\$515.10	\$3,518.96	\$ 2,000.00		\$ 2,000.00
465	10-500-00-0060-0810-000-0000	School Wide Dues And Fees	\$575.00	\$3,445.75	\$ 1,500.00		\$ 1,500.00
466			\$25,876.62	\$94,212.26	\$85,160.00	\$0.00	\$123,701.00
467							
468	10-500-00-0070-0100-200-3150	Salaries G&T	\$3,484.08	\$4,024.15	\$ 6,563.00		\$ 6,563.00
469	10-500-00-0070-0200-200-3150	Benefits G&T	\$516.98	\$521.79			
470	10-500-00-0070-0221-200-3150	G/t Medicare	\$50.49	\$55.89			
471	10-500-00-0070-0230-200-3150	G/t Pera	\$513.20	\$591.69			
472	10-500-00-0070-0500-000-3150	G/t Professional Services	\$0.00	\$0.00			
473	10-500-00-0070-0525-200-3150	G/t Unemployment	\$9.57	\$10.42			
474	10-500-00-0070-0580-000-3150	G/t Staff Development	\$267.04	\$0.00			
475	10-500-00-0070-0581-000-3150	Activities G/t	\$0.00	\$198.06			
476	10-500-00-0070-0600-000-3150	G/t Supplies	\$738.49	\$1,609.05			
477			\$5,579.85	\$7,011.05	\$6,563.00	\$0.00	\$6,563.00
478							
479	10-500-00-0071-0100-200-3151	Salaries GERC	\$25,025.00	\$27,625.00	\$ 51,620.00		
480	10-500-00-0071-0221-200-3151	GERC Medicare	\$362.86	\$400.56	\$ -		
481	10-500-00-0071-0230-200-3151	GERC Pera	\$3,734.86	\$4,384.28	\$ -		
482	10-500-00-0071-0300-000-3151	GERC Purchased Services	\$4,906.14	\$0.00	\$ -		
483	10-500-00-0071-0525-200-3151	GERC Unemployment	\$69.52	\$77.13	\$ -		
484	10-500-00-0071-0580-000-3151	GERC Staff Development	\$7,773.29	\$10,095.56	\$ -		
485	10-500-00-0071-0600-000-3151	GERC Supplies	\$6,620.49	\$8,005.62	\$ -		
486			\$48,492.16	\$50,588.15	\$51,620.00	\$0.00	\$0.00

2015 FINAL REVISED BUDGET

	A	B	C	D	E	F	G
166	Account	Description	2013 REV/EXP	2014 REV/EXP	2015 Revised Final Budget	2015 REV/EXP	2016 Budget
487							
488	10-500-00-0200-0110-200-0000	Art Teacher	\$28,906.49	\$19,510.19	\$ 32,490.00		\$ 32,915.00
489	10-500-00-0200-0120-200-0000	Art Substitute	\$150.00	\$600.00	\$ 900.00		\$ 900.00
490	10-500-00-0200-0210-200-0000	Art Inc Prot/life Ins	\$89.65	\$50.39	\$ 78.00		\$ 75.00
491	10-500-00-0200-0221-200-0000	Art Medicare	\$421.37	\$291.58	\$ 477.00		\$ 491.00
492	10-500-00-0200-0230-200-0000	Art Pera	\$4,667.50	\$3,373.37	\$ 6,036.00		\$ 6,341.00
493	10-500-00-0200-0250-200-0000	Art Fringe	\$4,906.80	\$3,530.25	\$ 5,687.00		\$ 5,399.00
494	10-500-00-0200-0525-200-0000	Art Unemployment	\$86.74	\$59.60	\$ 99.00		\$ 102.00
495	10-500-00-0200-0600-000-0000	Art Supplies	\$1,108.26	\$1,011.66	\$ 1,400.00		\$ 1,500.00
496			\$40,336.81	\$28,427.04	\$47,167.00	\$0.00	\$47,723.00
497							
498	10-500-00-0800-0110-200-0000	Phy. Ed. Teacher	\$31,564.16	\$20,161.94	\$ 16,670.00		\$ 16,670.00
499	10-500-00-0800-0120-200-0000	Phy. Ed. Substitute	\$450.00	\$37.50	\$ 450.00		\$ 450.00
500	10-500-00-0800-0221-200-0000	Phy. Ed. Medicare	\$464.19	\$292.91	\$ 248.00		\$ 249.00
501	10-500-00-0800-0230-200-0000	Phy. Ed. Pera	\$5,155.12	\$3,428.41	\$ 3,133.00		\$ 3,210.00
502	10-500-00-0800-0240-200-0000	Phy. Ed. Inc Prot/life Ins	\$89.65	\$50.40	\$ 39.00		\$ 38.00
503	10-500-00-0800-0250-200-0000	Phy. Ed. Fringe	\$5,884.80	\$3,530.25	\$ 2,844.00		\$ 2,700.00
504	10-500-00-0800-0525-200-0000	Phy. Ed. Unemployment	\$96.05	\$60.61	\$ 52.00		\$ 52.00
505	10-500-00-0800-0600-000-0000	Phy. Ed. Supplies	\$202.12	\$0.00	\$ 500.00		\$ 500.00
506	10-500-00-0800-0735-000-0000	Phy. Ed. Equipment	\$570.23	\$500.00	\$ 500.00		\$ 500.00
507			\$44,476.32	\$28,062.02	\$24,436.00	\$0.00	\$24,369.00
508							
509	10-500-00-1200-0110-200-0000	Music Teacher	\$8,083.75	\$4,289.84	\$ 11,300.00		\$ 4,520.00
510	10-500-00-1200-0120-200-0000	Music Substitute	\$0.00	\$0.00	\$ 200.00		\$ 450.00
511	10-500-00-1200-0210-200-0000	Music Inc Prot/life	\$10.44	\$0.00	\$ 39.00		\$ -
512	10-500-00-1200-0221-200-0000	Music Inc Medicare	\$117.24	\$62.17	\$ 164.00		\$ 72.00
513	10-500-00-1200-0230-200-0000	Music Pera	\$1,285.39	\$732.55	\$ 2,022.70		\$ 932.00
514	10-500-00-1200-0250-200-0000	Music Fringe	\$649.32	\$0.00	\$ -		\$ -
515	10-500-00-1200-0400-000-0000	Music Repairs	\$673.99	\$137.99	\$ 500.00		\$ 500.00
516	10-500-00-1200-0525-200-0000	Music Inc Unemployment	\$24.22	\$12.89	\$ 34.00		\$ 15.00
517	10-500-00-1200-0600-000-0000	Music Supplies	\$392.67	\$202.34	\$ 1,000.00		\$ 1,000.00
518			\$11,237.02	\$5,437.78	\$15,259.70	\$0.00	\$7,489.00
519							

2015 FINAL REVISED BUDGET

	A	B	C	D	E	F	G
166	Account	Description	2013 REV/EXP	2014 REV/EXP	2015 Revised Final Budget	2015 REV/EXP	2016 Budget
520	10-500-00-1800-0110-210-0000	Extra Duty Pay	\$4,100.00	\$4,350.00	\$ 3,500.00		\$ 3,500.00
521	10-500-00-1800-0221-210-0000	Extra Duty-Medicare	\$59.36	\$63.00	\$ 51.00		\$ 51.00
522	10-500-00-1800-0230-210-0000	Extra Duty-PERA	\$667.52	\$733.68	\$ 643.00		\$ 643.00
523	10-500-00-1800-0300-000-0000	Sports Reconciliation	\$0.00	\$90.00	\$ 5,000.00		\$ 8,000.00
524	10-500-00-1800-0525-210-0000	Extra Duty Unemployment	\$12.18	\$12.87	\$ 11.00		\$ 11.00
525			\$4,839.06	\$5,249.55	\$9,205.00	\$0.00	\$12,205.00
526							
527	10-500-00-1800-0580-000-0000	Student Activity Travel	\$0.00	\$0.00	\$ 500.00		
528	10-500-00-1800-0610-000-0000	Student Activity Supplies	\$0.00	\$0.00	\$ 500.00		
529	10-500-00-1800-0800-000-0000	Student Activity Dues & Fees	\$0.00	\$0.00	\$ 500.00		
530			\$0.00	\$0.00	\$1,500.00		
531							
532	10-500-00-2213-0580-200-0000	Staff Development	\$1,711.92	\$4,475.80	\$ 1,000.00		
533			\$1,711.92	\$4,475.80	\$1,000.00		
534							
535	10-500-00-2234-0110-210-0000	Athletic Director Salary	\$0.00	\$5,000.00	\$ -		
536	10-500-00-2234-0221-210-0000	Activity Director Medicare	\$0.00	\$72.54	\$ -		
537	10-500-00-2234-0230-210-0000	Activity Director Pera	\$0.00	\$842.32	\$ -		
538	10-500-00-2234-0525-210-0000	Activity Director Unemploymen	\$0.00	\$14.84	\$ -		
539			\$0.00	\$5,929.70	\$0.00		
540							
541	10-500-00-2400-0110-506-0000	Secretary Salary	\$27,084.68	\$29,450.48	\$ 30,680.00		
542	10-500-00-2400-0110-105-0000	Principal Salary	\$73,532.00	\$85,156.32	\$ 85,850.00		
543	10-500-00-2400-0120-506-0000	Principal Cashout	\$3,441.36	\$0.00	\$ 3,963.00		
544	10-500-00-2400-0210-506-0000	Secretary Inc Prot/life Ins	\$89.65	\$86.90	\$ 78.00		
545	10-500-00-2400-0210-105-0000	Principal Inc Prot/life Ins	\$89.65	\$86.90	\$ 78.00		
546	10-500-00-2400-0221-506-0000	Secretary Medicare	\$433.96	\$417.64	\$ 445.00		
547	10-500-00-2400-0221-105-0000	Principal Medicare	\$1,066.20	\$1,234.71	\$ 1,303.00		
548	10-500-00-2400-0230-506-0000	Secretary Pera	\$3,544.90	\$3,317.79	\$ 5,630.00		
549	10-500-00-2400-0230-105-0000	Principal Pera	\$11,783.84	\$14,281.77	\$ 16,481.00		

2015 FINAL REVISED BUDGET

	A	B	C	D	E	F	G
166	Account	Description	2013 REV/EXP	2014 REV/EXP	2015 Revised Final Budget	2015 REV/EXP	2016 Budget
550	10-500-00-2400-0250-506-0000	Secretary Fringe	\$5,884.80	\$6,112.70	\$ 5,687.00		
551	10-500-00-2400-0250-105-0000	Principal Fringe	\$13,334.80	\$13,404.80	\$ 5,687.00		
552	10-500-00-2400-0250-105-4410	Principal Fringe	\$0.00	\$0.00	\$ -		
553	10-500-00-2400-0334-000-0000	Sch Adm Professional Service	\$5,013.21	\$215.00	\$ 5,000.00		
554	10-500-00-2400-0525-506-0000	Secretary Unemployment	\$64.47	\$57.93	\$ 93.00		
555	10-500-00-2400-0525-105-0000	Principal Unemployment	\$219.51	\$251.27	\$ 270.00		
556	10-500-00-2400-0531-000-0000	Sch Adm Communications	\$4,507.31	\$1,074.76	\$ 4,500.00		
557	10-500-00-2400-0533-000-0000	Sch Adm Postage	\$1,321.60	\$930.32	\$ 2,000.00		
558	10-500-00-2400-0580-000-0000	Sch Adm Travel	\$373.46	\$607.75	\$ 500.00		
559	10-500-00-2400-0600-000-0000	Sch Adm Supplies	\$3,477.23	\$2,557.47	\$ 6,000.00		
560	10-500-00-2400-0735-000-0000	Sch Adm Equipment	\$0.00	\$0.00	\$ 1,000.00		
561	10-500-00-2400-0810-000-0000	Sch Adm Dues & Fees	\$89.00	\$1,425.00	\$ 550.00		
562			\$155,351.63	\$160,669.51	\$175,795.00		
563							
564	10-509-00-0060-0600-000-3140	ELPA Supplies	\$0.00	\$0.00	\$ -		
565			\$0.00	\$0.00	\$0.00		
566							
567	10-509-00-0062-0110-400-4367	Title Ii Salary	\$4,627.98	\$3,465.83	\$ 5,300.00		
568	10-509-00-0062-0110-400-0000	DAC Salary	\$0.00	\$7,748.24	\$ 6,578.00		
569	10-509-00-0062-0210-400-4367	Title Ii Salary Inc Prot/life	\$790.62	\$1,082.95	\$ -		
570	10-509-00-0062-0210-400-0000	DAC Salary Inc Prot/life	\$0.00	\$620.89	\$ 23.00		
571	10-509-00-0062-0220-400-4367	Title II-A Fringe	\$0.00	\$0.00	\$ -		
572	10-509-00-0062-0220-400-0000	DAC Fringe	\$0.00	\$0.00	\$ 825.00		
573	10-509-00-0062-0221-400-4367	Title Ii Medicare	\$77.32	\$72.40	\$ -		
574	10-509-00-0062-0221-400-0000	DAC Medicare	\$0.00	\$112.11	\$ 91.00		
575	10-509-00-0062-0230-400-4367	Title Ii Pera	\$784.93	\$764.08	\$ -		
576	10-509-00-0062-0230-400-0000	DAC Pera	\$0.00	\$1,208.32	\$ 1,150.00		
577	10-509-00-0062-0525-400-4367	Title Ii Unemployment	\$14.60	\$13.52	\$ -		
578	10-509-00-0062-0525-400-0000	DAC Unemployment	\$0.00	\$21.03	\$ 19.00		
579	10-509-00-0062-0580-000-4386	Title II -D ARRA Travel	\$0.00	\$0.00	\$ -		
580	10-509-00-0062-0580-000-0000	DAC Travel	\$208.56	\$350.71	\$ 300.00		
581	10-509-00-0062-0600-000-4386	Title II -D ARRA Supplies	\$0.00	\$0.00	\$ -		

2015 FINAL REVISED BUDGET

	A	B	C	D	E	F	G
166	Account	Description	2013 REV/EXP	2014 REV/EXP	2015 Revised Final Budget	2015 REV/EXP	2016 Budget
582	10-509-00-0062-0600-000-0000	DAC Supplies	\$5,343.05	\$2,987.00	\$ 3,200.00		
583			\$11,847.06	\$18,447.08	\$17,486.00		
584							
585	10-509-00-0090-0110-400-4010	Title 1 Aide Salary	\$13,653.31	\$3,387.22	\$ -		
586	10-509-00-0090-0110-200-4010	Title 1 Teacher	\$71,138.34	\$104,687.05	\$ 88,823.00		
587	10-509-00-0090-0120-200-4010	Title 1 Aide Substitute	\$150.00	\$0.00	\$ -		
588	10-509-00-0090-0150-206-4010	Title I Stipend	\$2,406.00	\$0.00	\$ -		
589	10-509-00-0090-0210-400-4010	Title 1 Aide Inc Prot/life	\$93.76	\$12.91	\$ -		
590	10-509-00-0090-0210-200-4010	Title 1 Teacher Inc Prot/life	\$183.28	\$293.78	\$ -		
591	10-509-00-0090-0221-400-4010	Title 1 Aide Medicare	\$197.96	\$49.09	\$ -		
592	10-509-00-0090-0221-200-4010	Title 1 Teacher Medicare	\$1,021.91	\$1,774.14	\$ -		
593	10-509-00-0090-0221-206-4010	Stipend Medicare	\$34.83	\$0.00	\$ -		
594	10-509-00-0090-0230-400-4010	Title 1 Aide Pera	\$2,185.47	\$580.40			
595	10-509-00-0090-0230-200-4010	Title 1 Teacher Pera	\$10,846.98	\$20,322.88			
596	10-509-00-0090-0230-206-4010	Stipend PERA	\$394.62	\$0.00	\$ -		
597	10-509-00-0090-0250-400-4010	Title 1 Aide Fringe	\$5,884.80	\$1,871.63	\$ -		
598	10-509-00-0090-0250-200-4010	Title 1 Teacher Fringe	\$11,605.19	\$15,927.74	\$ 28,339.00		
599	10-509-00-0090-0300-000-4010	Title I Prof. Services	\$0.00	\$2,950.00	\$ -		
600	10-509-00-0090-0525-400-4010	Title 1 Aide Unemployment	\$40.09	\$9.96	\$ -		
601	10-509-00-0090-0525-200-4010	Title 1 Teacher Unemployment	\$196.81	\$357.57	\$ -		
602	10-509-00-0090-0525-206-4010	Stipend Unemployment	\$6.95	\$0.00	\$ -		
603	10-509-00-0090-0580-000-4010	Title 1 Staff Development	\$1,044.00	\$290.00	\$ -		
604	10-509-00-0090-0581-000-4010	Title 1 Homeless	\$0.00	\$0.00	\$ 50.00		
605	10-509-00-0090-0600-000-4010	Title 1 Supplies	\$556.07	\$1,269.27	\$ 999.00		
606			\$121,640.37	\$153,783.64	\$118,211.00		
607							
608	10-509-00-0091-0100-201-4358	REAP Teaching Salary	\$543.40	\$128.10	\$ -		
609	10-509-00-0091-0221-201-4358	REAP Inst. Medicare	\$7.88	\$1.86	\$ -		
610	10-509-00-0091-0230-201-4358	REAP PERA	\$89.66	\$21.20	\$ -		
611	10-509-00-0091-0525-201-4358	REAP UNemployment	\$1.63	\$0.38	\$ -		

2015 FINAL REVISED BUDGET

	A	B	C	D	E	F	G
166	Account	Description	2013 REV/EXP	2014 REV/EXP	2015 Revised Final Budget	2015 REV/EXP	2016 Budget
612	10-509-00-0091-0580-000-4358	REAP St. Travel	\$117.84	\$1,532.10	\$ -		
613	10-509-00-0091-0600-000-4358	REAP Supplies	\$3,503.28	\$9,910.90	\$ 12,897.00		
614	10-509-00-2213-0100-200-4358	REAP St Dev Stipend/salary	\$0.00	\$1,000.00	\$ -		
615	10-509-00-2213-0221-200-4358	REAP Staff Dev. Medicare	\$0.00	\$10.15	\$ -		
616	10-509-00-2213-0230-200-4358	REAP Staff Dev PERA	\$0.00	\$115.32	\$ -		
617	10-509-00-2213-0525-200-4358	REAP Staff Dev. Unemployment	\$0.00	\$2.09	\$ -		
618			\$4,263.69	\$12,722.10	\$12,897.00		
619							
620	10-509-00-2213-0580-000-4413	Race To The Top Staff Develop	\$4,285.00	\$4,503.00	\$ -		
621			\$4,285.00	\$4,503.00	\$0.00		
622	Total School Wide		\$481,137.51	\$579,718.68	\$568,299.70		
623							
624	10-600-00-0060-0565-000-0000	Pueblo Youth Detention Center	\$1,862.30	\$0.00	\$ 2,000.00		
625			\$1,862.30	\$0.00	\$2,000.00		
626							
627	10-600-00-1700-0110-200-3130	Sped Teacher Salaries	\$32,798.65	\$33,590.53	\$ 32,065.00		
628	10-600-00-1700-0110-416-3130	Special Ed Aid Salary	\$10,321.77	\$8,375.75	\$ 7,000.00		
629	10-600-00-1700-0120-200-3130	Sped Substitute	\$0.00	\$0.00	\$ 400.00		
630	10-600-00-1700-0210-200-3130	Sped Inc Prot/life Ins	\$133.20	\$86.90	\$ 78.00		
631	10-600-00-1700-0221-200-3130	Sped Medicare	\$475.56	\$487.02	\$ 471.00		
632	10-600-00-1700-0221-416-3130	Sped Aide Medicare	\$318.73	\$50.68	\$ 29.00		
633	10-600-00-1700-0230-200-3130	Sped Pera	\$5,283.85	\$5,649.16	\$ 5,958.00		
634	10-600-00-1700-0230-416-3130	Sped Aide Pera	\$1,512.99	\$577.53	\$ 326.00		
635	10-600-00-1700-0250-200-3130	Sped Fringe	\$5,884.80	\$6,112.70	\$ 5,687.00		
636	10-600-00-1700-0250-416-3130	Sped Aide Fringe	\$2,937.91	\$355.43	\$ -		
637	10-600-00-1700-0525-200-3130	Sped Unemployment	\$98.40	\$99.54	\$ 98.00		
638	10-600-00-1700-0525-416-3130	Sped Aide Unemployment	\$28.10	\$10.42	\$ 6.00		
639	10-600-00-1700-0580-000-3130	Sped Bocs Travel	\$0.00	\$0.00	\$ 200.00		
640	10-600-00-1700-0591-000-3130	Sped Bocs Shared Costs	\$10,655.00	\$9,346.04	\$ 13,000.00		

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	A	B	C	D	E	F	G
166	Account	Description	2013 REV/EXP	2014 REV/EXP	2015 Revised Final Budget	2015 REV/EXP	2016 Budget
641	10-600-00-1700-0600-000-3130	Sped Bocs Supplies	\$702.57	\$30.50	\$ 500.00		
642	10-600-00-1700-0640-000-3130	Sped Bocs Textbooks	\$291.10	\$0.00	\$ -		
643	10-600-00-1700-0735-000-3130	Sped Bocs Equipment	\$382.98	\$0.00	\$ -		
644			\$71,825.61	\$64,772.20	\$65,818.00		
645							
646	10-600-00-2120-0110-200-0000	Guidance Salary	\$27,978.84	\$37,631.87	\$ 36,267.00		
647	10-600-00-2120-0210-200-0000	Guidance Inc Prot/life Ins	\$81.75	\$86.90	\$ 78.00		
648	10-600-00-2120-0221-200-0000	Guidance Medicare	\$347.94	\$519.88	\$ 526.00		
649	10-600-00-2120-0230-200-0000	Guidance Pera	\$5,543.74	\$6,065.86	\$ 6,655.00		
650	10-600-00-2120-0250-200-0000	Guidance Fringe	\$4,901.00	\$6,518.76	\$ 5,687.00		
651	10-600-00-2120-0300-000-0000	Guidance Prof & Tech Services	\$1,958.28	\$252.00	\$ 2,000.00		
652	10-600-00-2120-0525-200-0000	Guidance Unemployment	\$71.60	\$106.72	\$ 109.00		
653	10-600-00-2120-0580-200-0000	Guidance Travel	\$0.00	\$0.00	\$ 200.00		
654	10-600-00-2120-0600-000-0000	Guidance Supplies	\$0.00	\$86.50	\$ 500.00		
655	10-600-00-2120-0600-000-5196	Guidance Supplies BP Grant	\$426.68	\$299.67	\$ -		
656			\$41,309.83	\$51,568.16	\$52,022.00		
657							
658	10-600-00-2130-0110-233-0000	Nurse Salary	\$6,912.68	\$1,433.25	\$ -		
659	10-600-00-2130-0221-233-0000	Nurse Medicare	\$0.00	\$0.00	\$ -		
660	10-600-00-2130-0230-233-0000	Nurse PERA	\$0.00	\$0.00	\$ -		
661	10-600-00-2130-0300-000-0000	Health Professional & Tech	\$3,250.85	\$11,393.31	\$ 9,000.00		
662	10-600-00-2130-0525-233-0000	Nurse Unemployment	\$0.00	\$0.00	\$ -		
663	10-600-00-2130-0600-000-0000	Health Supplies	\$283.23	\$374.80	\$ 500.00		
664			\$10,446.76	\$13,201.36	\$9,500.00		
665							
666	10-600-00-2222-0110-200-0000	Library Teacher Salary	\$0.00	\$0.00	\$ -		
667	10-600-00-2222-0120-400-0000	Library Aide Salary	\$16,203.31	\$19,406.65	\$ 18,350.00		
668	10-600-00-2222-0210-400-0000	Library Aide Inc Prot/life	\$73.85	\$86.90	\$ 78.00		
669	10-600-00-2222-0210-200-0000	Library Teacher Inc Prot/life	\$0.00	\$0.00	\$ -		

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	A	B	C	D	E	F	G
166	Account	Description	2013 REV/EXP	2014 REV/EXP	2015 Revised Final Budget	2015 REV/EXP	2016 Budget
670	10-600-00-2222-0221-400-0000	Library Aide Medicare	\$234.95	\$268.35	\$ 267.00		
671	10-600-00-2222-0221-200-0000	Library Teacher Medicare	\$0.00	\$0.00	\$ -		
672	10-600-00-2222-0230-400-0000	Library Aide Pera	\$2,612.95	\$3,101.75	\$ 2,368.00		
673	10-600-00-2222-0230-200-0000	Library Teacher Pera	\$0.00	\$0.00	\$ -		
674	10-600-00-2222-0250-400-0000	Library Aide Fringe	\$4,901.00	\$5,212.90	\$ 5,687.00		
675	10-600-00-2222-0250-200-0000	Library Teacher Fringe	\$0.00	\$0.00	\$ -		
676	10-600-00-2222-0300-000-0000	Professional Services	\$0.00	\$0.00	\$ 2,295.00		
677	10-600-00-2222-0525-400-0000	Library Aide Unemployment	\$627.57	\$51.27	\$ 56.00		
678	10-600-00-2222-0525-200-0000	Library Teacher Unemployment	\$0.00	\$0.00	\$ -		
679	10-600-00-2222-0600-000-0000	Library Supplies	\$647.31	\$321.48	\$ 250.00		
680	10-600-00-2222-0640-000-0000	Library Books	\$468.32	\$200.86	\$ 662.86		
681	10-600-00-2222-0640-000-3207	State Library Grant Books	\$0.00	\$3,000.00	\$ -		
682	10-600-00-2222-0641-000-0000	Library Periodicals	\$489.50	\$578.45	\$ 600.00		
683	10-600-00-2222-0735-000-0000	Library Equipment	\$0.00	\$0.00	\$ 600.00		
684			\$26,258.76	\$32,228.61	\$31,213.86		
685							
686	10-600-00-2311-0310-000-0000	Other Professional Services	\$716.00	\$1,975.60	\$ -		
687	10-600-00-2311-0331-000-0000	Legal Services	\$5,247.45	\$4,445.00	\$ 10,000.00		
688	10-600-00-2311-0540-000-0000	Boe Advertismnt	\$214.72	\$162.00	\$ 1,000.00		
689	10-600-00-2311-0580-000-0000	Boe Travel	\$1,061.86	\$6,436.44	\$ 9,000.00		
690	10-600-00-2311-0600-000-0000	Boe Supplies	\$933.26	\$1,835.77	\$ 2,000.00		
691	10-600-00-2311-0810-000-0000	Boe Dues & Fees	\$5,041.00	\$4,998.00	\$ 6,000.00		
692			\$13,214.29	\$19,852.81	\$28,000.00		
693							
694	10-600-00-2317-0332-000-0000	Audit	\$6,000.00	\$8,000.00	\$ 13,000.00		
695			\$6,000.00	\$8,000.00	\$13,000.00		
696							
697	10-600-00-2319-0591-000-0000	Bocs Admin. Grant	\$8,417.00	\$9,148.04	\$ 10,000.00		
698			\$8,417.00	\$9,148.04	\$10,000.00		
699							

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166	Account	Description	2013 REV/EXP	2014 REV/EXP	2015 Revised Final Budget	2015 REV/EXP	2016 Budget
700	10-600-00-2320-0110-101-0000	Superintendent Salary	\$82,526.00	\$96,339.65	\$ 97,132.00		
701	10-600-00-2320-0120-101-0000	Superintendent Cash Out	\$0.00	\$0.00	\$ 4,600.00		
702	10-600-00-2320-0210-101-0000	Superintendent Inc Prot/life	\$0.00	\$0.00	\$ 78.00		
703	10-600-00-2320-0221-101-0000	Superintendent Medicare	\$1,196.60	\$1,396.88	\$ 1,475.00		
704	10-600-00-2320-0230-101-0000	Superintendent Pera	\$13,291.91	\$16,304.83	\$ 18,211.00		
705	10-600-00-2320-0250-101-0000	Superintendent Fringe	\$13,484.45	\$15,281.31	\$ 5,687.00		
706	10-600-00-2320-0334-000-0000	Prof & Tech	\$257.61	\$44.91	\$ 500.00		
707	10-600-00-2320-0430-000-0000	Supt. Copy Machine	\$5,511.35	\$8,109.48	\$ 6,000.00		
708	10-600-00-2320-0525-101-0000	Superintendent Unemployment	\$247.56	\$286.78	\$ 306.00		
709	10-600-00-2320-0531-000-0000	Communications Supt.	\$3,192.84	\$2,570.52	\$ 3,400.00		
710	10-600-00-2320-0540-000-0000	Advertising	\$607.60	\$1,158.70	\$ 800.00		
711	10-600-00-2320-0580-000-0000	Supt. Travel	\$1,682.49	\$1,599.58	\$ 2,500.00		
712	10-600-00-2320-0600-000-0000	Supt. Supplies	\$5,174.11	\$623.40	\$ 4,000.00		
713	10-600-00-2320-0620-000-0000	Supt. Car usage	\$4,982.71	\$4,764.48	\$ 1,000.00		
714	10-600-00-2320-0735-000-0000	Supt. Equipment	\$3,317.94	\$0.00	\$ 2,000.00		
715	10-600-00-2320-0810-000-0000	Supt. Dues And Fees	\$3,103.75	\$3,381.28	\$ 3,000.00		
716			\$138,576.92	\$151,861.80	\$150,689.00		
717							
718	10-600-00-2500-0110-103-0000	Business Manager Salary	\$65,224.48	\$75,114.61	\$ 75,000.00		
719	10-600-00-2500-0120-103-0000	Business Manager Cash Out	\$0.00	\$0.00	\$ 1,800.00		
720	10-600-00-2500-0210-103-0000	Bus Manager Inc Prot/life Ins	\$147.70	\$173.80	\$ 156.00		
721	10-600-00-2500-0221-103-0000	Bus. Mngr. Medicare	\$945.75	\$1,089.19	\$ 1,116.00		
722	10-600-00-2500-0230-103-0000	Business Manager Pera	\$10,516.02	\$12,532.45	\$ 14,122.00		
723	10-600-00-2500-0250-103-0000	Business Manager Fringe	\$9,802.00	\$12,225.40	\$ 11,374.00		
724	10-600-00-2500-0311-000-0000	Treasurer's Fees	\$1,690.11	\$1,882.21	\$ 1,000.00		
725	10-600-00-2500-0334-000-0000	Prof & Tech Service	\$9,440.78	\$11,488.61	\$ 24,000.00		
726	10-600-00-2500-0430-000-0000	Repairs	\$66.58	\$0.00	\$ -		
727	10-600-00-2500-0525-103-0000	Business Manager Unemployment	\$195.48	\$219.75	\$ 231.00		

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166	Account	Description	2013 REV/EXP	2014 REV/EXP	2015 Revised Final Budget	2015 REV/EXP	2016 Budget
728	10-600-00-2500-0531-000-0000	Communications Bus. Office	\$996.60	\$6,682.37	\$ 3,000.00		
729	10-600-00-2500-0580-000-0000	Business Travel	\$943.62	\$953.07	\$ 3,000.00		
730	10-600-00-2500-0600-000-0000	Acct Supplies	\$3,226.18	\$1,294.89	\$ 2,600.00		
731	10-600-00-2500-0735-000-0000	Equipment	\$1,494.98	\$1,632.22	\$ 2,000.00		
732	10-600-00-2500-0810-000-0000	Dues And Fees-bus Office	\$0.00	\$671.00	\$ 500.00		
733			\$104,690.28	\$125,959.57	\$139,899.00		
734							
735	10-601-00-2840-0110-103-0000	Comp Tech Salary	\$32,050.11	\$35,005.90	\$ 32,867.00		
736	10-601-00-2840-0120-103-0000	Comp Tech Sub Salary	\$0.00	\$37.50	\$ -		
737	10-601-00-2840-0210-103-0000	Comp Tech Inc Prot/life I	\$71.72	\$69.52	\$ 78.00		
738	10-601-00-2840-0221-103-0000	CompTech Medicare	\$459.67	\$508.11	\$ 477.00		
739	10-601-00-2840-0230-103-0000	CompTech PERA	\$5,073.86	\$5,679.84	\$ 6,032.00		
740	10-601-00-2840-0250-103-0000	CompTech Fringe	\$4,707.84	\$5,346.51	\$ 5,687.00		
741	10-601-00-2840-0334-000-0000	Comp Tech Pur Service	\$13,289.93	\$13,279.14	\$ 5,000.00		
742	10-601-00-2840-0400-000-0000	Comp Tech Repairs	\$236.12	\$1,300.00	\$ 2,000.00		
743	10-601-00-2840-0525-103-0000	Comp Tech Unemployment	\$94.49	\$100.03	\$ 99.00		
744	10-601-00-2840-0534-000-0000	CompTech Internet Lines	\$7,035.16	\$7,559.01	\$ 7,600.00		
745	10-601-00-2840-0580-000-0000	Comp Tech Staff Develop	\$0.00	\$0.00	\$ 500.00		
746	10-601-00-2840-0601-000-0000	CompTech Supplies	\$1,841.66	\$3,820.76	\$ 10,000.00		
747	10-601-00-2840-0734-000-0000	Comp Tech Equipment	\$3,290.00	\$24,501.61	\$ 25,000.00		
748	10-601-00-2840-0734-000-4394	Comp Tech Equipment SFSF	\$0.00	\$0.00	.		
749			\$68,150.56	\$97,207.93	\$95,340.00		
750	Total District Wide		\$490,752.31	\$573,800.48	\$597,481.86		
751							
752	10-700-00-2600-0110-613-0000	O/M Sup Salary	\$15,144.36	\$20,116.71	\$ 18,633.00		
753	10-700-00-2600-0110-608-0000	O/MCust Salary	\$59,857.97	\$69,736.99	\$ 66,360.00		
754	10-700-00-2600-0210-613-0000	O/M Supv. Inc Prot/life	\$36.92	\$43.43	\$ 39.30		
755	10-700-00-2600-0210-608-0000	O/M Cust Inc Prot/	\$179.30	\$154.45	\$ 160.00		
756	10-700-00-2600-0221-613-0000	O/M Supv. Medicare	\$219.60	\$291.67	\$ 271.00		
757	10-700-00-2600-0221-608-0000	O/M Cust Medicare	\$879.84	\$991.41	\$ 963.00		

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	A	B	C	D	E	F	G
166	Account	Description	2013 REV/EXP	2014 REV/EXP	2015 Revised Final Budget	2015 REV/EXP	2016 Budget
758	10-700-00-2600-0230-613-0000	O/M Supv. PERA	\$2,455.53	\$3,304.80	\$ 3,420.00		
759	10-700-00-2600-0230-608-0000	O/M Custodial PERA	\$9,456.41	\$10,984.76	\$ 11,878.00		
760	10-700-00-2600-0250-613-0000	O/M Supv. Fringe	\$2,450.50	\$3,056.35	\$ 5,687.00		
761	10-700-00-2600-0250-608-0000	O/M Custodial Fringe	\$13,168.10	\$16,964.40	\$ 11,375.00		
762	10-700-00-2600-0340-000-0000	O/M Prof Serv.	\$4,512.80	\$2,815.65	\$ 5,000.00		
763	10-700-00-2600-0400-000-0000	O/M Repairs	\$2,679.87	\$0.00	\$ 4,000.00		
764	10-700-00-2600-0421-000-0000	O/ Landfill Charges	\$2,044.39	\$2,865.36	\$ 2,500.00		
765	10-700-00-2600-0522-000-0000	O/M Insurance	-\$794.00	\$0.00	\$ -		
766	10-700-00-2600-0525-613-0000	O/M Supv. Unemployment	\$45.45	\$58.19	\$ 56.00		
767	10-700-00-2600-0525-608-0000	O/M Cust Unempl	\$175.58	\$199.67	\$ 200.00		
768	10-700-00-2600-0600-000-0000	O/M Supplies	\$15,321.80	\$13,125.01	\$ 15,000.00		
769	10-700-00-2600-0601-000-1420	Waste Tire Grant	\$45,000.00	\$0.00	\$ -		
770	10-700-00-2600-0622-000-0000	O/M Electricity	\$13,291.78	\$14,081.78	\$ 17,000.00		
771	10-700-00-2600-0623-000-0000	O/M Propane	\$35,517.50	\$52,114.29	\$ 65,000.00		
772	10-700-00-2600-0735-000-0000	O/M Equipment	\$2,122.06	\$3,115.71	\$ 5,000.00		
773			\$223,765.76	\$214,020.63	\$232,542.30		
774							
775	10-700-00-2700-0110-613-0000	Transp Supervisor	\$16,898.19	\$20,116.71	\$ 18,633.00		
776	10-700-00-2700-0110-602-0000	Transp Drivers	\$36,481.22	\$33,464.18	\$ 30,000.00		
777	10-700-00-2700-0210-613-0000	Transp Supv Inc Prot/life Ins	\$36.93	\$43.47	\$ 39.00		
778	10-700-00-2700-0210-602-0000	Transp Dr Inc Prot/life I	\$37.22	\$0.00	\$ 78.00		
779	10-700-00-2700-0221-613-0000	Transp Supv Medicare	\$245.01	\$291.67	\$ 271.00		
780	10-700-00-2700-0221-602-0000	Transp Dr Medicare	\$528.56	\$484.84	\$ 435.00		
781	10-700-00-2700-0230-613-0000	Transp Supv. PERA	\$2,727.53	\$3,304.75	\$ 3,420.00		
782	10-700-00-2700-0230-602-0000	Transp Driver PERA	\$5,865.48	\$5,661.69	\$ 5,505.00		
783	10-700-00-2700-0250-613-0000	Transp Supv Fringe	\$2,450.50	\$3,056.35	\$ 2,844.00		
784	10-700-00-2700-0250-602-0000	Transp Dr Fringe	\$0.00	\$0.00	\$ 5,687.00		
785	10-700-00-2700-0340-000-0000	Transp Pur Serv	\$2,475.99	\$3,241.45	\$ 3,500.00		
786	10-700-00-2700-0400-000-0000	Transp Repairs	\$2,887.04	\$450.00	\$ 5,000.00		
787	10-700-00-2700-0525-613-0000	Transp Supv Unempl	\$50.68	\$58.10	\$ 56.00		
788	10-700-00-2700-0525-602-0000	Transp Dr Unempl	\$108.32	\$99.71	\$ 90.00		

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166	Account	Description	2013 REV/EXP	2014 REV/EXP	2015 Revised Final Budget	2015 REV/EXP	2016 Budget
789	10-700-00-2700-0580-000-0000	Transp Travel	\$0.00	\$0.00	\$ 1,000.00		
790	10-700-00-2700-0600-000-0000	Transp Supplies	\$7,779.05	\$5,600.74	\$ 6,500.00		
791	10-700-00-2700-0626-000-0000	Transp Gas/diesel/oil	\$20,302.14	\$21,363.51	\$ 21,000.00		
792	10-700-00-2700-0735-000-0000	Transp Equipment	\$436.78	\$0.00	\$ 1,500.00		
793			\$99,310.64	\$97,237.17	\$105,558.00		
794							
795	10-700-00-2701-0110-602-0000	Ath Act Bus Driver Salary	\$3,449.37	\$8,673.75	\$ 6,000.00		
796	10-700-00-2701-0221-602-0000	Ath Act Driver Medicare	\$50.02	\$125.77	\$ 87.00		
797	10-700-00-2701-0230-602-0000	Ath Act Driver PERA	\$550.20	\$1,450.79	\$ 1,101.00		
798	10-700-00-2701-0400-000-0000	Repairs Non Transp	\$0.00	\$165.00	\$ 2,000.00		
799	10-700-00-2701-0525-602-0000	Ath Act. Dr Unempl	\$9.90	\$25.50	\$ 18.00		
800	10-700-00-2701-0600-000-0000	Supplies Non Transp	\$1,101.85	\$0.00	\$ 2,000.00		
801	10-700-00-2701-0601-000-0000	Gas/oil/diesel/ Non Transport	-\$1,736.91	-\$4,764.48	\$ 7,000.00		
802			\$3,424.43	\$5,676.33	\$18,206.00		
803							
804	10-700-00-2702-0110-602-0000	Non Athletic Driver Salary	\$764.73	\$291.90	\$ 2,000.00		
805	10-700-00-2702-0221-602-0000	Non Athl Driver Medicare	\$5.51	\$4.24	\$ 29.00		
806	10-700-00-2702-0230-602-0000	Non Athl Driver PERA	\$59.43	\$50.64	\$ 367.00		
807	10-700-00-2702-0525-602-0000	Non Athl Dr Unempl	\$1.14	\$0.88	\$ 6.00		
808			\$830.81	\$347.66	\$2,402.00		
809							
810	10-700-00-2850-0527-000-0000	Insurance	\$38,823.00	\$36,849.00	\$ 33,000.00		
811			\$38,823.00	\$36,849.00	\$33,000.00		
812							
813	10-700-00-3100-0110-607-0000	Food Service Cook	\$0.00	\$68.44	\$ -		
814	10-700-00-3100-0210-607-0000	Food Service Cook Inc Prot/li	\$163.50	\$173.80	\$ -		
815	10-700-00-3100-0221-607-0000	Food Service Medicare	\$613.88	\$575.33			
816	10-700-00-3100-0230-607-0000	Food Service Pera	-\$8,923.18	\$6,428.35			
817	10-700-00-3100-0250-607-0000	Food Service Cook Fringe	\$8,145.80	-\$6,257.96			
818	10-700-00-3100-0525-607-0000	Food Service Unemployment	\$0.00	\$0.10			

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166	Account	Description	2013 REV/EXP	2014 REV/EXP	2015 Revised Final Budget	2015 REV/EXP	2016 Budget
819	10-700-00-5251-0900-000-0000	Food Service Transfer	\$39,968.83	\$0.00	\$ 63,000.00		
820			\$39,968.83	\$988.06	\$63,000.00		
821	Total Operations		\$406,123.47	\$355,118.85	\$454,708.30		
822							
823	10-800-00-2850-0526-000-0000	Workers Compensation	\$598.00	-\$769.00	\$ 18,500.00		
824			\$598.00	-\$769.00	\$18,500.00		
825							
826	10-800-00-9100-0990-000-0000	Appropriated Reserves	\$0.00	\$0.00	\$ 1,140,428.41		
827			\$0.00	\$0.00	\$1,140,428.41		
828							
829	10-800-00-9310-0990-000-0000	Tabor Reserve (3%)	\$0.00	\$0.00	\$ 64,578.00		
830			\$0.00	\$0.00	\$64,578.00		
831	Total Location 800		\$598.00	-\$769.00	\$1,223,506.41		
832	TOTAL		\$1,792,235.50	\$1,926,381.91	\$3,280,108.32		
833							
834							
835		CRESTONE CHARTER SCHOOL GENERAL FUND	REVENUE				
836	11-950-00-0000-0001-000-0000	Beginning Fund Balance	\$0.00	\$0.00	\$554,458.00		
837	11-950-00-0000-1500-000-0000	Ccs Investment Interest	\$453.66	\$513.54	\$550.00		
838	11-950-00-0000-1900-000-0000	Ccs Local Sources	\$2,866.23	\$6,106.01	\$4,000.00		
839	11-950-00-0000-1900-000-1002	Mentorship Grant	\$0.00	\$0.00			
840	11-950-00-0000-1900-000-1003	Technology Grant	\$0.00	\$0.00	\$10,000.00		
841	11-950-00-0000-1907-000-0000	BEST Grant Reimb.	\$21,509.42	\$0.00			
842	11-950-00-0000-1911-000-2200	Mcadam Grant	\$10,000.00	\$10,000.00	\$10,000.00		
843	11-950-00-0000-1920-000-0000	Donations Trip Fund	\$19,770.54	\$263.00	\$15,000.00		
844	11-950-00-0000-1999-000-0000	E-rate Refund	\$4,294.73	\$8,844.75	\$9,000.00		
845	11-950-00-0000-3000-000-3113	Capital Construction	\$2,050.88	\$13,379.77	\$15,063.00		
846	11-950-00-0000-3000-000-3192	Counselor Grant	\$47,467.46	\$36,888.00	\$25,823.00		
847	11-950-00-0000-3000-000-3206	Read Act	\$0.00	\$0.00	\$5,309.00		
848	11-950-00-0000-3010-000-3950	Co. Art Grant	\$9,000.00	\$5,000.00			
849	11-950-00-0000-3115-000-0000	At-Risk Supplemental	\$0.00	\$4,204.82			
850	11-950-00-0000-4000-000-4367	Title II-A	\$4,612.00	\$3,514.79	\$5,100.00		

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166	Account	Description	2013 REV/EXP	2014 REV/EXP	2015 Revised Final Budget	2015 REV/EXP	2016 Budget
851	11-950-00-0000-4010-000-7665	Forest Service Reserves	\$109,681.91	\$212,439.42			
852	11-950-00-0000-4020-000-4358	REAP	\$5,157.36	\$5,776.49	\$6,320.00		
853	11-950-00-0000-5243-000-0000	Transfer to Capt Project-Cap	\$0.00	\$0.00			
854	11-950-00-0000-5318-000-5318	Go-Co School Yard Grant	\$0.00	\$0.00	\$50,000.00		
855	11-950-00-0000-5621-000-0000	Do Not Use	-\$35,000.00	-\$50,000.00			
856	11-950-00-0000-5710-000-0000	Ccs Transfer From Moffat	\$997,381.25	\$1,126,931.96	\$1,156,590.00		
857	11-950-00-000-2621-000-0000	Allocation to Capital Res			-\$50,000.00		
858			\$1,199,245.44	\$1,383,862.55	\$1,817,213.00		
859							
860			EXPENDITURES				
861	11-950-00-0010-0100-200-0000	Gen Elem Ed Teacher Salaries	\$0.00	-\$8,798.18			
862	11-950-00-0010-0200-201-0000	Gen Elem Ed Benefits	\$0.00	\$0.00	\$ -		
863			\$0.00	-\$8,798.18	\$0.00		
864							
865	11-950-00-0011-0110-201-0000	K-1/teacher Salary	\$45,825.31	\$42,770.84	\$ 42,161.00		
866	11-950-00-0011-0221-201-0000	K-1/Teacher Medicare	\$562.93	\$620.21	\$ 611.00		
867	11-950-00-0011-0230-201-0000	K-1/teacher Pera	\$9,005.72	\$6,808.00	\$ 7,589.00		
868	11-950-00-0011-0250-201-0000	K-1/Teacher Fringe	\$5,992.45	\$6,199.60	\$ 6,000.00		
869	11-950-00-0011-0525-201-0000	K-1/Teacher Unem	\$106.86	\$120.21	\$ 126.00		
870	11-950-00-0011-0580-000-0000	K-1/Teacher Field/travel	\$1,600.23	\$1,122.37	\$ 1,500.00		
871	11-950-00-0011-0600-000-0000	K-1 Supplies	\$648.00	\$1,014.66	\$ 1,000.00		
872	11-950-00-0011-0640-000-0000	K-1 Books	\$356.52	\$316.96	\$ 500.00		
873			\$64,098.02	\$58,972.85	\$59,487.00		
874							
875	11-950-00-0012-0110-200-0000	Teacher Salary Primary	\$38,174.67	\$42,057.67	\$ 44,460.00		
876	11-950-00-0012-0221-200-0000	Teacher/sub. Medicare Primary	\$553.57	\$609.85	\$ 645.00		
877	11-950-00-0012-0230-200-0000	Teacher/sub Pera Primary	\$5,776.30	\$6,686.75	\$ 8,003.00		
878	11-950-00-0012-0250-200-0000	Teacher Fringe Primary	\$5,992.45	\$6,199.60	\$ 6,000.00		
879	11-950-00-0012-0525-200-0000	Teacher/sub.unemployement	\$107.68	\$118.05	\$ 133.00		
880	11-950-00-0012-0580-000-0000	Field Trips And Travel	\$1,579.43	\$2,017.42	\$ 2,000.00		

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166	Account	Description	2013 REV/EXP	2014 REV/EXP	2015 Revised Final Budget	2015 REV/EXP	2016 Budget
881	11-950-00-0012-0600-000-0000	Teaching & Enr Supplies	\$883.40	\$954.57	\$ 1,000.00		
882	11-950-00-0012-0640-000-0000	Books Primary	\$518.98	\$540.53	\$ 500.00		
883			\$53,586.48	\$59,184.44	\$62,741.00		
884							
885	11-950-00-0013-0110-200-0000	Teacher Salary 6-8	\$36,913.41	\$40,768.01	\$ 40,182.00		
886	11-950-00-0013-0221-200-0000	Teacher/sub. Medicare 6-8	\$535.27	\$591.19	\$ 583.00		
887	11-950-00-0013-0230-200-0000	Teacher Sub Pera 6-8	\$5,901.48	\$6,862.98	\$ 7,233.00		
888	11-950-00-0013-0251-200-0000	Fringe 6-8	\$5,992.45	\$6,199.60	\$ 6,000.00		
889	11-950-00-0013-0525-200-0000	Teacher/sub Unem 6-8	\$109.93	\$121.44	\$ 121.00		
890	11-950-00-0013-0580-000-0000	Field Trips And Travel 6-8	\$16,026.35	\$8,848.27	\$ 11,500.00		
891	11-950-00-0013-0600-000-0000	Teaching & Enr. Supplies 6-8	\$438.06	\$1,095.44	\$ 2,000.00		
892	11-950-00-0013-0640-000-0000	Books 6-8	\$337.91	\$993.49	\$ 1,000.00		
893			\$66,254.86	\$65,480.42	\$68,619.00		
894							
895	11-950-00-0014-0110-200-0000	Teacher Salary 4-5	\$35,910.50	\$39,989.50	\$ 40,503.00		
896	11-950-00-0014-0221-200-0000	4-5 Teacher Medicare	\$520.69	\$579.88	\$ 587.00		
897	11-950-00-0014-0230-200-0000	Teacher Pera 4-5	\$5,747.37	\$6,765.74	\$ 7,291.00		
898	11-950-00-0014-0251-200-0000	Fringe 4-5	\$5,992.45	\$6,199.60	\$ 6,000.00		
899	11-950-00-0014-0525-200-0000	Teacher Unem 4-5	\$107.03	\$119.43	\$ 122.00		
900	11-950-00-0014-0580-000-0000	Field Trips And Travel 4-5	\$1,647.12	\$2,642.81	\$ 3,000.00		
901	11-950-00-0014-0600-000-0000	Teaching & Enr. Supplies 4-5	\$795.29	\$1,088.51	\$ 2,000.00		
902	11-950-00-0014-0640-000-0000	Books 4-5	\$741.10	\$495.44	\$ 1,000.00		
903			\$51,461.55	\$57,880.91	\$60,503.00		
904							
905	11-950-00-0015-0110-221-3206	Read Act Salary			\$4,434.00		
906	11-950-00-0015-0110-221-3206	Read Act Medicare			\$64.00		
907	11-950-00-0015-0221-221-3206	Read Act PERA			\$798.00		
908	11-950-00-0015-0525-221-3206	Read Act Unemploy			\$13.00		
909					\$5,309.00		
910							

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166	Account	Description	2013 REV/EXP	2014 REV/EXP	2015 Revised Final Budget	2015 REV/EXP	2016 Budget
911	11-950-00-0026-0110-200-0000	Teacher Salary Sci/tech	\$36,299.00	\$47,560.19	\$ 36,653.00		
912	11-950-00-0026-0221-200-0000	Teacher Medicare Sec Sci/tech	\$526.32	\$669.25	\$ 531.00		
913	11-950-00-0026-0230-200-0000	Teacher Pera Sci/tech	\$5,816.94	\$7,657.66	\$ 6,598.00		
914	11-950-00-0026-0251-200-0000	Teacher Fringe Sci/tech	\$5,992.45	\$2,393.65	\$ 6,000.00		
915	11-950-00-0026-0525-200-0000	Teacher Unemployment Sci/tech	\$108.39	\$135.47	\$ 110.00		
916	11-950-00-0026-0600-000-0000	Sci/tech Supplies	\$664.78	\$148.80	\$ -		
917			\$49,407.88	\$58,565.02	\$49,892.00		
918							
919	11-950-00-0030-0110-200-0000	Link Teacher Salary	\$51,100.83	\$56,192.26	\$ 54,793.00		
920	11-950-00-0030-0221-200-0000	Link Teacher/sub Medicare	\$741.00	\$814.84	\$ 794.00		
921	11-950-00-0030-0230-200-0000	Link Teacher Pera	\$8,226.93	\$9,555.79	\$ 9,863.00		
922	11-950-00-0030-0251-200-0000	Link Teacher/sub Fringe	\$6,082.10	\$6,286.50	\$ 6,000.00		
923	11-950-00-0030-0525-200-0000	Link Teacher/sub Unem	\$153.30	\$168.60	\$ 164.00		
924	11-950-00-0030-0525-404-0000	Link Tutor Unemployment	\$0.00	\$0.00	\$ -		
925	11-950-00-0030-0580-000-0000	Field Trips & Travel	\$43,179.65	\$28,711.40	\$ 30,000.00		
926	11-950-00-0030-0600-000-0000	Training & Enr. Supplies	\$694.61	\$872.08	\$ 1,000.00		
927	11-950-00-0030-0640-000-0000	Books	\$833.61	\$870.45	\$ 1,000.00		
928			\$111,012.03	\$103,471.92	\$103,614.00		
929							
930	11-950-00-0060-0100-404-3950	Art Grant Salary	\$4,423.18	\$1,688.64	\$ -		
931	11-950-00-0060-0110-200-0000	Aides	\$63,537.87	\$73,199.00	\$ 65,000.00		
932	11-950-00-0060-0221-200-0000	Aide Medicare	\$943.79	\$1,061.42	\$ 943.00		
933	11-950-00-0060-0221-404-3950	Art Grant Medicare	\$47.12	\$14.77	\$ -		
934	11-950-00-0060-0230-200-0000	Aide Pera	\$10,504.18	\$12,313.74	\$ 11,700.00		
935	11-950-00-0060-0230-404-3950	Art Grant PERA	\$522.17	\$212.38	\$ -		
936	11-950-00-0060-0251-200-0000	Aide Fringe	\$5,393.67	\$6,529.71	\$ 6,200.00		
937	11-950-00-0060-0321-000-0000	Professional Educational Serv	\$684.20	\$2,055.00	\$ 3,000.00		
938	11-950-00-0060-0431-000-0000	Copier/lease/supplies	\$6,930.34	\$8,207.17	\$ 8,000.00		
939	11-950-00-0060-0500-000-0000	Professional & Technical	\$2,558.33	\$563.97	\$ 1,000.00		

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	A	B	C	D	E	F	G
166	Account	Description	2013 REV/EXP	2014 REV/EXP	2015 Revised Final Budget	2015 REV/EXP	2016 Budget
940	11-950-00-0060-0525-200-0000	Aide Unemployment	\$195.32	\$219.58	\$ 195.00		
941	11-950-00-0060-0525-404-3950	Art Grant Unemployment	\$9.75	\$3.81	\$ -		
942	11-950-00-0060-0580-000-0000	Training/development	\$970.01	\$746.19	\$ 1,000.00		
943	11-950-00-0060-0590-000-0000	All School Activities	\$2,093.55	\$2,080.44	\$ 2,500.00		
944	11-950-00-0060-0600-000-0000	Teaching & Enrichment Supplie	\$4,061.14	\$2,739.41	\$ 3,000.00		
945	11-950-00-0060-0600-000-2200	Mcadam Grant Supplies	\$12,933.35	\$10,000.00	\$ 10,000.00		
946	11-950-00-0060-0600-000-1003	Technology Grant Supplies	\$0.00	\$0.00	\$ 10,000.00		
947	11-950-00-0060-0600-000-3950	Art Grant Supplies	\$3,997.78	\$3,080.40	\$ -		
948	11-950-00-0060-0600-000-5318	GO-CO School Yard Grant	\$0.00	\$0.00	\$ 50,000.00		
949	11-950-00-0060-0602-000-0000	Physical Education Supplies	\$5,704.41	\$4,422.76	\$ 6,000.00		
950	11-950-00-0060-0603-000-0000	School Wide Furnature	\$2,358.14	\$1,710.67	\$ 2,000.00		
951	11-950-00-0060-0604-000-0000	Math Books	\$3,031.43	\$0.00	\$ -		
952	11-950-00-0060-0606-000-0000	Outdoor Education Books	\$1,557.07	\$1,874.39	\$ -		
953	11-950-00-0060-0607-000-0000	All School Studies Books	\$0.00	\$0.00	\$ 2,500.00		
954	11-950-00-0060-0608-000-0000	All School Science Books	\$1,255.70	\$5,850.12	\$ 5,000.00		
955	11-950-00-0060-0650-000-0000	Electronic Media Materials	\$1,541.67	\$2,023.94	\$ 1,500.00		
956	11-950-00-0060-0735-000-0000	Equipment-technology	\$4,053.82	\$6,703.63	\$ 7,500.00		
957			\$139,307.99	\$147,301.14	\$197,038.00		
958							
959	11-950-00-0061-0120-415-0000	Reading/Mentor Salary	\$40,830.17	\$44,883.83	\$ 44,544.00		
960	11-950-00-0061-0221-415-0000	Reading/Mentor Medicare	\$592.05	\$752.25	\$ 646.00		
961	11-950-00-0061-0230-415-0000	Reading/Mentor Pera	\$6,573.70	\$7,619.53	\$ 8,018.00		
962	11-950-00-0061-0251-415-0000	Reading/Mentor Fringe	\$5,902.80	\$6,112.70	\$ 6,000.00		
963	11-950-00-0061-0525-415-0000	Reading/Mentor Unem	\$122.48	\$134.47	\$ 134.00		
964	11-950-00-0061-0600-000-0000	RM Supplies	\$0.00	\$210.18	\$ -		
965			\$54,021.20	\$59,712.96	\$59,342.00		
966							
967	11-950-00-0062-0120-201-0000	Mentorship Salaries	\$23,785.20	\$26,810.34	\$ 22,000.00		

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	A	B	C	D	E	F	G
166	Account	Description	2013 REV/EXP	2014 REV/EXP	2015 Revised Final Budget	2015 REV/EXP	2016 Budget
968	11-950-00-0062-0221-201-0000	Mentorship Medicare	\$534.17	\$394.83	\$ 319.00		
969	11-950-00-0062-0230-201-0000	Mentorship PERA	\$3,870.73	\$4,643.62	\$ 3,960.00		
970	11-950-00-0062-0525-201-0000	Mentorship Unem	\$71.80	\$81.76	\$ 66.00		
971	11-950-00-0062-0580-000-0000	Mentorship Trips	\$0.00	\$0.00	\$ -		
972	11-950-00-0062-0600-000-0000	Mentorship Supplies	\$5,474.59	\$3,462.52	\$ 4,000.00		
973			\$33,736.49	\$35,393.07	\$30,345.00		
974							
975	11-950-00-0063-0110-200-0000	Teaching Consultant	\$42,308.39	\$30,472.57	\$ 25,000.00		
976	11-950-00-0063-0221-200-0000	Teach Consul Medicare	\$362.10	\$295.30	\$ 363.00		
977	11-950-00-0063-0230-200-0000	Teach Consul PERA	\$4,078.22	\$3,463.24	\$ 4,500.00		
978	11-950-00-0063-0251-200-0000	Teach Consultant Fringe	\$2,993.10	\$0.00	\$ -		
979	11-950-00-0063-0525-200-0000	Teach Consul Unemployment	\$74.85	\$61.09	\$ 91.00		
980	11-950-00-0063-0600-000-0000	Teach Consul Supplies	\$0.00	\$1,874.44	\$ 1,500.00		
981			\$49,816.66	\$36,166.64	\$31,454.00		
982							
983	11-950-00-0064-0110-400-4367	Title II-A-Salary	\$3,905.44	\$2,000.00	\$ 2,000.00		
984	11-950-00-0064-0221-400-4367	Title II-A-Medicare	\$57.71	\$29.04	\$ 29.00		
985	11-950-00-0064-0230-400-4367	Title II-A-PERA	\$637.16	\$349.04	\$ 360.00		
986	11-950-00-0064-0525-400-4367	Title II-A-Unemployment	\$11.69	\$6.00	\$ 6.00		
987	11-950-00-0064-0580-400-4367	Title II-A-Travel	\$0.00	\$74.95	\$ -		
988	11-950-00-0064-0605-000-4367	Title II-A-Supplies	\$0.00	\$3,653.76	\$ 2,700.00		
989			\$4,612.00	\$6,112.79	\$5,095.00		
990							
991	11-950-00-0065-0581-000-3150	G&T Activities	\$0.00	\$146.00	\$ -		
992			\$0.00	\$146.00	\$0.00		
993							
994	11-950-00-0091-0600-000-4358	REAP Supplies	\$5,157.36	\$5,776.49	\$ 6,320.00		
995			\$5,157.36	\$5,776.49	\$6,320.00		
996							
997	11-950-00-2100-0100-233-0000	Nursing Services	\$1,919.44	\$0.00	\$ -		
998			\$1,919.44	\$0.00	\$0.00		
999							

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	A	B	C	D	E	F	G
166	Account	Description	2013 REV/EXP	2014 REV/EXP	2015 Revised Final Budget	2015 REV/EXP	2016 Budget
1000	11-950-00-2120-0110-200-3192	Guidance Salary	\$34,993.72	\$27,352.16	\$ 40,182.00		
1001	11-950-00-2120-0110-200-0000	Guidance Salary	\$0.00	\$13,420.51			
1002	11-950-00-2120-0221-200-3192	Guidance Medicare	\$535.26	\$589.74	\$ 583.00		
1003	11-950-00-2120-0230-200-3192	Guidance Pera	\$5,837.23	\$6,808.72	\$ 7,233.00		
1004	11-950-00-2120-0250-200-3192	Guidance Fringe	\$5,992.45	\$6,248.64	\$ 6,000.00		
1005	11-950-00-2120-0525-200-3192	Guidance Unemployment	\$108.80	\$120.18	\$ 121.00		
1006			\$47,467.46	\$54,539.95	\$54,119.00		
1007							
1008	11-950-00-2213-0580-000-0000	Inst. Staff Training	\$2,287.53	\$7,988.25	\$ 7,000.00		
1009			\$2,287.53	\$7,988.25	\$7,000.00		
1010							
1011	11-950-00-2300-0594-000-0000	District Administration Costs	\$179,809.78	\$242,272.29	\$ 259,489.00		
1012			\$179,809.78	\$242,272.29	\$259,489.00		
1013							
1014	11-950-00-2400-0100-105-0000	CCS Director Salary	\$0.00	\$65,516.67	\$ -		
1015	11-950-00-2400-0100-513-0000	Assis. Direct Salary	\$36,600.00	\$41,862.92	\$ 39,155.00		
1016	11-950-00-2400-0110-105-0000	Director Salary	\$69,583.00	\$0.00	\$ 60,000.00		
1017	11-950-00-2400-0110-514-0000	Office Assistant Salary	\$3,203.00	\$1,215.00	\$ 1,200.00		
1018	11-950-00-2400-0200-513-0000	Ccs Sch Adm Asst. Benefits	\$5,902.80	\$6,112.70	\$ -		
1019	11-950-00-2400-0221-105-0000	Director Medicare	\$1,008.93	\$950.01	\$ 870.00		
1020	11-950-00-2400-0221-513-0000	Assis Direct. Medicare	\$530.67	\$607.00	\$ 568.00		
1021	11-950-00-2400-0221-514-0000	Office Assis. Medicare	\$46.46	\$17.63	\$ 17.00		
1022	11-950-00-2400-0230-105-0000	Director Pera	\$11,223.51	\$10,975.68	\$ 10,800.00		
1023	11-950-00-2400-0230-513-0000	Assis. Director Pera	\$5,811.87	\$7,069.25	\$ 7,048.00		
1024	11-950-00-2400-0230-514-0000	Office Assis.PERA	\$519.66	\$206.10	\$ 216.00		
1025	11-950-00-2400-0251-105-0000	Fringe Benefits Director	\$34.80	\$4,791.80	\$ 6,000.00		
1026	11-950-00-2400-0251-513-0000	Fringe Assis. Director	\$89.65	\$86.90	\$ 6,000.00		
1027	11-950-00-2400-0300-000-0000	Prof Services/school Admin.	\$8,099.87	-\$644.77	\$ 9,500.00		
1028	11-950-00-2400-0390-000-0000	Prof/tech Services School Adm	\$5,803.00	\$6,664.58	\$ 8,000.00		

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	A	B	C	D	E	F	G
166	Account	Description	2013 REV/EXP	2014 REV/EXP	2015 Revised Final Budget	2015 REV/EXP	2016 Budget
1029	11-950-00-2400-0525-105-0000	Director Unemployment	\$208.75	\$194.02	\$ 180.00		
1030	11-950-00-2400-0525-513-0000	Assis. Direct Unem	\$108.30	\$124.79	\$ 117.00		
1031	11-950-00-2400-0525-514-0000	Office Assist. Unem	\$9.53	\$3.61	\$ 4.00		
1032	11-950-00-2400-0531-000-0000	Telephone/communications	\$18,610.76	\$14,851.72	\$ 15,000.00		
1033	11-950-00-2400-0533-000-0000	Postage	\$1,230.35	\$1,008.10	\$ 700.00		
1034	11-950-00-2400-0540-000-0000	Advertising	\$912.00	\$218.35	\$ 650.00		
1035	11-950-00-2400-0580-000-0000	Administrative Travel	\$500.00	\$583.29	\$ 500.00		
1036	11-950-00-2400-0600-000-0000	Supplies	\$7,368.29	\$5,932.54	\$ 5,000.00		
1037	11-950-00-2400-0700-000-0000	Equipment	\$633.67	\$0.00	\$ -		
1038	11-950-00-2400-0890-000-0000	Administration Other Expens	\$143.07	\$299.95	\$ 300.00		
1039			\$178,181.94	\$168,647.84	\$171,825.00		
1040							
1041	11-950-00-2401-0310-000-0000	Dues And Subscriptions	\$357.75	\$400.30	\$ 500.00		
1042	11-950-00-2401-0331-000-0000	Legal Services	\$3,110.00	\$3,557.50	\$ 5,000.00		
1043	11-950-00-2401-0332-000-0000	Audit	\$0.00	\$5,200.00	\$ 5,500.00		
1044	11-950-00-2401-0580-000-0000	Training & Development	\$880.93	\$1,370.90	\$ 3,000.00		
1045	11-950-00-2401-0581-000-0000	Meetings	\$6,505.29	\$4,105.20	\$ 5,000.00		
1046			\$10,853.97	\$14,633.90	\$19,000.00		
1047							
1048	11-950-00-2600-0100-608-0000	Ccs O/m Salaries	\$35,280.02	\$32,310.46	\$ -		
1049	11-950-00-2600-0110-608-0000	Janitorial Salary	\$2,030.25	\$14,314.27	\$ 40,180.00		
1050	11-950-00-2600-0200-608-0000	Payroll Expense	\$5,992.45	\$6,199.60	\$ 6,000.00		
1051	11-950-00-2600-0221-608-0000	Janitorial Medicare	\$540.97	\$676.07	\$ 583.00		
1052	11-950-00-2600-0230-608-0000	Janitorial Pera	\$6,010.65	\$7,869.50	\$ 7,232.00		
1053	11-950-00-2600-0320-000-0000	Purchased Services	\$10,252.07	\$558.38	\$ 5,500.00		
1054	11-950-00-2600-0400-000-0000	Purchased Property Service	\$952.30	-\$952.30	\$ -		
1055	11-950-00-2600-0410-000-0000	Water & Sanitation	\$2,364.39	\$2,490.50	\$ 3,500.00		
1056	11-950-00-2600-0421-000-0000	Disposal	\$1,266.26	\$1,655.68	\$ 1,650.00		
1057	11-950-00-2600-0500-000-0000	Oper/mtce Prof. Services	\$1,720.44	\$4,349.70	\$ 5,500.00		
1058	11-950-00-2600-0525-608-0000	Janitorial Unemployment	\$111.93	\$139.32	\$ 121.00		

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	A	B	C	D	E	F	G
166	Account	Description	2013 REV/EXP	2014 REV/EXP	2015 Revised Final Budget	2015 REV/EXP	2016 Budget
1059	11-950-00-2600-0600-000-0000	Mtce Supplies	\$3,977.29	\$4,675.00	\$ 5,000.00		
1060	11-950-00-2600-0601-000-0000	Cleaning Supplies	\$2,944.63	\$1,859.10	\$ 3,000.00		
1061	11-950-00-2600-0622-000-0000	Electricity	\$3,976.00	\$3,428.00	\$ 3,500.00		
1062	11-950-00-2600-0623-000-0000	Propane	\$2,017.35	\$3,469.79	\$ 1,500.00		
1063			\$79,437.00	\$83,043.07	\$83,266.00		
1064							
1065	11-950-00-2700-0430-000-0000	Repairs	\$3,922.54	\$5,611.58	\$ 6,000.00		
1066	11-950-00-2700-0440-000-2200	Rent/lease	\$0.00	\$0.00	\$ -		
1067	11-950-00-2700-0444-000-0000	Rent/lease	\$0.00	\$0.00	\$ -		
1068	11-950-00-2700-0600-000-0000	Ccs Transportation Supplies	\$434.09	\$1,368.84	\$ 2,000.00		
1069	11-950-00-2700-0626-000-0000	Gas And Oil	\$8,669.24	\$9,580.51	\$ 10,000.00		
1070			\$13,025.87	\$16,560.93	\$18,000.00		
1071							
1072	11-950-00-2701-0110-602-0000	Activities Bus Driver Salary	\$2,365.14	\$2,359.63	\$ 3,000.00		
1073	11-950-00-2701-0221-602-0000	Activities Bus Driver Medicar	\$34.30	\$34.22	\$ 44.00		
1074	11-950-00-2701-0230-602-0000	Activities Bus Driver Pera	\$382.81	\$402.82	\$ 540.00		
1075	11-950-00-2701-0525-602-0000	Act. Bus Driver Unemployment	\$7.10	\$7.07	\$ 9.00		
1076			\$2,789.35	\$2,803.74	\$3,593.00		
1077							
1078	11-950-00-2840-0110-200-0000	IT Salary	\$0.00	\$32,642.50	\$ 30,510.00		
1079	11-950-00-2840-0221-200-0000	IT Medicare	\$0.00	\$473.32	\$ 442.00		
1080	11-950-00-2840-0230-200-0000	IT PERA	\$0.00	\$5,419.99	\$ 5,492.00		
1081	11-950-00-2840-0250-200-0000	IT Fringe	\$0.00	\$6,199.60	\$ 6,000.00		
1082	11-950-00-2840-0525-200-0000	IT Unemployment	\$0.00	\$95.77	\$ 92.00		
1083			\$0.00	\$44,831.18	\$42,536.00		
1084							
1085	11-950-00-2850-0526-000-0000	Worker's Compensation	\$5,821.31	\$6,756.00	\$ 6,500.00		
1086			\$5,821.31	\$6,756.00	\$6,500.00		
1087							

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166	Account	Description	2013 REV/EXP	2014 REV/EXP	2015 Revised Final Budget	2015 REV/EXP	2016 Budget
1088	11-950-00-4000-0441-000-0000	Rent/lease	\$960.00	\$1,639.84	\$ 15,063.00		
1089	11-950-00-4000-0441-000-3113	Leases/Cap Construction	\$1,606.44	\$15,029.77	\$ 1,000.00		
1090			\$2,566.44	\$16,669.61	\$16,063.00		
1091							
1092	11-950-00-4600-0720-000-3113	Capt. Cons. Building Improvmt	\$444.44	\$0.00	\$ -		
1093	11-950-00-9100-0990-000-0000	Contingency Reserve	\$0.00	\$0.00	\$ 340,051.00		
1094	11-950-00-9310-0990-000-0000	Tabor Reserve	\$0.00	\$0.00	\$ 56,016.00		
1095			\$444.44	\$0.00	\$396,067.00		
1096			\$1,207,077.05	\$1,344,113.23	\$1,817,217.00		
1097							
1098							
1099		Moffat Pre-School Fund	REVENUE				
1100	19-000-00-0000-0001-000-0000	Beginning Fund Balance	\$0.00	\$0.00	\$3,140.26		
1101	19-000-00-0000-1500-000-0000	PS Interest	\$18.70	\$11.60	\$2.00		
1102	19-000-00-0000-5810-000-3141	PS Allocation	\$74,522.05	\$77,837.56	\$83,418.00		
1103			\$74,540.75	\$77,849.16	\$86,560.26		
1104							
1105			EXPENDITURE				
1106	19-100-00-0040-0119-200-3141	PS Teacher Salary	\$32,173.27	\$32,575.02	\$ 33,340.00		
1107	19-100-00-0040-0120-200-3141	PS Substitute Salary	\$217.50	\$225.00	\$ 900.00		
1108	19-100-00-0040-0219-200-3141	PS Inc Prot/life Ins	\$89.65	\$80.45	\$ 78.00		
1109	19-100-00-0040-0221-200-3141	PS Medicare	\$467.82	\$474.78	\$ 490.00		
1110	19-100-00-0040-0230-200-3141	PS PERA	\$5,155.15	\$5,525.65	\$ 6,192.00		
1111	19-100-00-0040-0250-200-3141	PS Fringe	\$5,884.80	\$5,672.52	\$ 5,687.00		
1112	19-100-00-0040-0525-200-3141	PS Unemp	\$96.05	\$97.48	\$ 102.00		
1113	19-100-00-0040-0320-200-3141	PS Purch Serv	\$1,121.95	\$722.00	\$ 1,000.00		
1114	19-100-00-0040-0119-415-3141	PS Aide Salary	\$15,820.08	\$16,431.63	\$ 13,000.00		
1115	19-100-00-0040-0219-415-3141	PS Aide Inc Prot/life	\$34.80	\$34.80	\$ 78.00		
1116	19-100-00-0040-0221-415-3141	PS Aide Medicare	\$229.38	\$238.24	\$ 189.00		
1117	19-100-00-0040-0230-415-3141	PS Aide PERA	\$2,551.43	\$2,797.21	\$ 2,327.00		
1118	19-100-00-0040-0525-415-3141	PS Aide Unempl	\$46.71	\$48.59	\$ 39.00		
1119	19-100-00-0040-0340-000-3141	PS Nursing Services	\$940.21	\$792.22	\$ 500.00		

2015 FINAL REVISED BUDGET

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166	Account	Description	2013 REV/EXP	2014 REV/EXP	2015 Revised Final Budget	2015 REV/EXP	2016 Budget
1120	19-100-00-0040-0600-000-3141	PS Supplies	\$3,097.65	\$91.24	\$ 1,000.00		
1121	19-100-00-0040-0735-000-3141	PS Equipment	\$860.69	\$0.00	\$ 500.00		
1122	19-100-00-2213-0580-000-3141	PS Travel	\$105.00	\$329.79	\$ 300.00		
1123	19-100-00-2500-0340-000-3141	PS Administration	\$2,325.94	\$5,497.00	\$ 3,000.00		
1124	19-100-00-2600-0340-000-3141	PS Building/mtce	\$3,590.39	\$3,708.31	\$ 3,000.00		
1125	19-100-00-3100-0340-000-3141	PS Food Service	\$4,935.84	\$7,865.84	\$ 3,500.00		
1126	19-100-00-9100-0900-000-3141	PS App Reserves	\$0.00	\$0.00	\$ 8,678.26		
1127	19-100-00-9310-0990-000-3141	PS Tabor Reserves	\$0.00	\$0.00	\$ 2,660.00		
1128			\$79,744.31	\$83,207.77	\$86,560.26		
1129							
1130		Food Service Fund	REVENUES				
1131	21-000-00-0000-0001-000-0000	Beginning Fund Balance	\$0.00	\$0.00	\$10,000.00		
1132	21-000-00-0000-1500-000-0000	Earnings On Investments	\$16.19	\$14.68	\$11.00		
1133	21-000-00-0000-1611-000-4555	Student Lunch Sales	\$5,862.56	\$2,889.46	\$2,200.00		
1134	21-000-00-0000-1621-000-0000	Adult Lunch Sales	\$6,569.19	\$6,826.95	\$3,000.00		
1135	21-000-00-0000-1622-000-0000	Adult Breakfast	\$0.00	\$1,607.00			
1136	21-000-00-0000-1625-000-0000	Student Ala Carte Revenues	-\$0.70	\$0.00			
1137	21-000-00-0000-1626-000-0000	Adult Ala Carte Revenues	\$0.70	\$0.00			
1138	21-000-00-0000-1690-000-0000	Other Local Revenue	\$66.20	\$0.00	\$100.00		
1139	21-000-00-0000-1691-000-0000	Fruitopia	\$0.00	\$0.00			
1140	21-000-00-0000-1692-000-0000	Snack Machine	\$0.00	\$1,241.34	\$1,000.00		
1141	21-000-00-0000-1900-000-0000	Other	\$0.00	\$0.00	\$50.00		
1142	21-000-00-0000-3000-000-3161	State Matching Child Nutriti	\$494.00	\$494.74	\$500.00		
1143	21-000-00-0000-3000-000-3164	Smart Start Breakfast	\$268.50	\$182.40	\$150.00		
1144	21-000-00-0000-3000-000-3169	Red Lunches	\$200.80	\$103.20	\$70.00		
1145	21-000-00-0000-4000-000-4553	Breakfast Reimbursement	\$15,851.20	\$11,624.22	\$12,000.00		
1146	21-000-00-0000-4000-000-4555	Lunch Reimbursement	\$27,437.88	\$23,102.09	\$2,700.00		
1147	21-000-00-0000-4010-000-4555	Commodities	\$2,695.67	\$2,824.90	\$23,000.00		
1148	21-000-00-0000-5210-000-0000	Transfer From General Func	\$39,968.83	\$50,342.46	\$63,000.00		
1149			\$99,431.02	\$101,253.44	\$117,781.00		
1150							
1151			EXPENDITURES				
1152	21-700-00-3100-0100-607-0000	Hot Lunch Salaries	\$34,661.44	\$31,745.46	\$ 39,000.00		

2015 FINAL REVISED BUDGET

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166	Account	Description	2013 REV/EXP	2014 REV/EXP	2015 Revised Final Budget	2015 REV/EXP	2016 Budget
1153	21-700-00-3100-0200-607-0000	Hot Lunch Personel Benefits	\$12,122.80	\$18,597.00	\$ 19,213.00		
1154	21-700-00-3100-0340-000-0000	Hot Lunch Purch. Prof/tech	\$1,695.81	\$1,067.00	\$ 1,100.00		
1155	21-700-00-3100-0430-000-0000	Hot Lunch Repairs	\$587.50	\$272.94	\$ 1,000.00		
1156	21-700-00-3100-0580-000-0000	Hot Lunch Travel & Regis	\$233.11	\$681.98	\$ 500.00		
1157	21-700-00-3100-0600-000-0000	Hot Lunch Sm Equipment	\$211.14	\$1,463.74	\$ 1,000.00		
1158	21-700-00-3100-0602-000-0000	Hot Lunch Other Supp/material	-\$69.65	\$921.49	\$ 1,200.00		
1159	21-700-00-3100-0610-000-0000	Hot Lunch Non-food	\$1,404.32	\$3,808.67	\$ 800.00		
1160	21-700-00-3100-0611-000-0000	Hot Lunch Paper Products	\$1,587.73	\$836.55	\$ 1,400.00		
1161	21-700-00-3100-0630-000-0000	Hot Lunch Food	\$32,265.99	\$30,333.33	\$ 33,000.00		
1162	21-700-00-3100-0631-000-0000	Hot Lunch Milk	\$5,890.72	\$5,222.96	\$ 6,000.00		
1163	21-700-00-3100-0632-000-0000	Commodity Fees	\$356.56	\$463.15	\$ 550.00		
1164	21-700-00-3100-0633-000-0000	Hot Lunch Usda Food Used	\$2,646.70	\$2,856.56	\$ 2,500.00		
1165	21-700-00-3100-0634-000-0000	Hot Lunch Other Direct Expend	\$0.00	\$0.00	\$ 500.00		
1166	21-700-00-3100-0730-000-0000	Hot Lunch Equipment	\$0.00	\$0.00	\$ 4,000.00		
1167	21-700-00-3100-0740-000-0000	Hot Lunch Depreciation	\$884.00	\$0.00	\$ 2,500.00		
1168	21-700-00-3100-0740	Depreciation	\$0.00	\$760.52	\$ -		
1169	21-700-00-3150-0600-000-0000	Ala Carte - Fruitopia	\$0.00	\$31.92	\$ -		
1170	21-700-00-3150-0601-000-0000	Ala Carte - Snack Machine	\$0.00	\$534.62	\$ 600.00		
1171	21-700-00-5000-0990-000-0000	Bad Debt	\$0.00	\$2,582.10	\$ -		
1172	21-700-00-9310-0990-000-0000	Tabor Reserves	\$0.00	\$0.00	\$ 2,918.00		
1173							
1174		Bond Redemption Fund	REVENUE				
1175	31-800-00-0000-0001-000-0000	Beginning Fund Balance	\$0.00	\$0.00	\$151,210.00		
1176	31-800-00-0000-1110-000-0000	Current Taxes	\$107,897.56	\$289,163.44	\$357,116.00		
1177	31-800-00-0000-1140-000-0000	Delinquent Taxes	\$60.55	\$4,880.86			
1178	31-800-00-0000-1143-000-0000	Interest On Del Taxes	\$1,054.21	\$1,082.23			
1179	31-800-00-0000-1500-000-0000	Investment Interest	\$59.66	\$66.55	\$100.00		
1180			\$109,071.98	\$295,193.08	\$508,426.00		

2015 FINAL REVISED BUDGET

	A	B	C	D	E	F	G
166	Account	Description	2013 REV/EXP	2014 REV/EXP	2015 Revised Final Budget	2015 REV/EXP	2016 Budget
1181							
1182	31-850-00-0000-0001-000-0000	Beginning Fund Balance CCS	\$0.00	\$0.00	\$55,404.83		
1183	31-850-00-0000-1110-000-0000	Current Taxes CCS	\$52,220.85	\$96,465.50	\$63,488.00		
1184	31-850-00-0000-1140-000-0000	Delinquent Taxes CCS	-\$60.55	-\$4,880.86			
1185	31-850-00-0000-1143-000-0000	Interest On Del Taxes CCS	\$387.44	\$409.75			
1186	31-850-00-0000-1500-000-0000	Investment Interest-CCS	\$70.39	\$14.02	\$20.00		
1187			\$52,618.13	\$92,008.41	\$118,912.83		
1188	TOTAL		\$161,690.11	\$387,201.49	\$627,338.83		
1189							
1190			EXPENDITURES				
1191	31-000-00-5100-0940-000-0000	Do not use	\$0.00	\$400.00	\$ -		
1192	31-800-00-5100-0300-000-0000	Debt Service Fees	\$0.00	\$900.00	\$ 500.00		
1193	31-800-00-5100-0314-000-0000	Escrow Agent Fees	\$650.00	\$850.00	\$ 500.00		
1194	31-800-00-5100-0831-000-0000	Interest	\$5,963.53	\$105,681.18	\$ 187,436.01		
1195	31-800-00-5100-0910-000-0000	Principal	\$165,000.00	\$116,968.84	\$ 153,864.00		
1196	31-800-00-9100-0990-000-0000	Reserves	\$0.00	\$0.00	\$ 166,125.99		
1197			\$171,613.53	\$224,800.02	\$508,426.00		
1198							
1199	31-850-00-5100-0300-000-0000	Debt Service Fees CCS	\$750.00	\$250.00	\$ 500.00		
1200	31-850-00-5100-0314-000-0000	Escrow Agent Fees CCS	\$0.00	\$250.00	\$ 500.00		
1201	31-850-00-5100-0831-000-0000	Interest - CCS BOND	\$25,781.87	\$12,084.58	\$ 24,482.00		
1202	31-850-00-5100-0910-000-0000	Principal CCS	\$27,137.96	\$40,810.27	\$ 29,261.00		
1203	31-850-00-9100-0990-000-0000	Reserves - CCS	\$0.00	\$0.00	\$ 64,169.83		
1204			\$53,669.83	\$53,394.85	\$118,912.83		
1205	Total		\$225,283.36	\$278,194.87	\$627,338.83		
1206							
1207		Building Fund	REVENUE				
1208	41-600-00-0000-1990-000-0000	Moffat GO Bond Proceeds	\$0.00	\$4,552,677.00	\$4,552,677.00		
1209	41-600-00-0000-3010-000-3188	BEST Grant Revenues	-\$30,715.63	\$0.00	\$12,100,000.00		
1210			-\$30,715.63	\$4,552,677.00	\$16,652,677.00		
1211			EXPENDITURES				
1212	41-600-00-4000-0722-000-3188	Building Construction	\$695,803.37	\$916,701.81	#####		
1213			\$695,803.37	\$916,701.81	\$16,652,677.00		

2015 FINAL REVISED BUDGET

	A	B	C	D	E	F	G
166	Account	Description	2013 REV/EXP	2014 REV/EXP	2015 Revised Final Budget	2015 REV/EXP	2016 Budget
1214							
1215		CAPITAL PROJECTS Fund	REVENUE				
1216	43-500-00-0000-0001-000-0000	Mcs Beginning Fund Balance	\$0.00	\$0.00	\$265,908.54		
1217	43-500-00-0000-1500-000-0000	Mcs Investments	\$35.63	\$104.79	\$40.00		
1218	43-500-00-0000-1501-000-0000	Mcs ColoTrust Investments	\$341.64	\$153.23	\$150.00		
1219	43-500-00-0000-5210-000-0000	MCS Transfer from Moffat C	\$91,305.65	\$63,039.14	\$50,000.00		
1220			\$91,682.92	\$63,297.16	\$316,098.54		
1221							
1222	43-950-00-0000-0001-000-0000	Beginning Fund Balance	\$0.00	\$0.00	\$59,869.44		
1223	43-950-00-0000-1500-000-0000	CCS Investments	\$5.30	\$26.11	\$10.00		
1224	43-950-00-0000-5210-000-0000	CCS Transfer from CCS GF	\$0.00	\$0.00	\$20,000.00		
1225	43-950-00-0000-5211-000-0000	CCS Transfer from GF	\$35,000.00	\$50,000.00	\$30,000.00		
1226			\$35,005.30	\$50,026.11	\$109,879.44		
1227	TOTAL		\$126,688.22	\$113,323.27	\$425,977.98		
1228							
1229			EXPENDITURES				
1230	43-500-00-2600-0711-000-0000	MCS Land	\$0.00	\$10,585.30	\$ -		
1231	43-500-00-2600-0720-000-0000	MCS Buildings	\$900.00	\$0.00			
1232	43-500-00-2600-0722-000-0000	MCS Capt. Cons.	\$11,700.00	\$0.00			
1233	43-500-00-2600-0730-000-0000	Mcs Equipment	\$4,800.00	\$0.00			
1234	43-500-00-2600-0732-000-0000	MCS Vehicles	\$34,490.00	\$20,445.00	\$ 110,000.00		
1235	43-500-00-9310-0990-000-0000	MCS Tabor Reserves	\$0.00	\$0.00	\$ 8,485.00		
1236	43-700-00-9100-0900-000-0000	MCS Appropriated Reserves	\$0.00	\$0.00	\$ 197,613.54		
1237			\$51,890.00	\$31,030.30	\$316,098.54		
1238							
1239	43-950-00-2600-0441-000-0000	CCS Capital Lease	\$6,291.12	\$0.00			
1240	43-950-00-2600-0720-000-0000	CCS Buildings	\$2,081.08	\$0.00	\$ 30,000.00		
1241	43-950-00-2600-0730-000-0000	CCS Equipment	\$1,701.22	\$6,800.00			
1242	43-950-00-2600-0732-000-0000	CCS Vehicles	\$0.00	\$18,359.99	\$ 30,000.00		
1243	43-950-00-9100-0990-000-0000	CCS Operating Reserves	\$0.00	\$0.00	\$ 49,879.44		
1244	43-950-00-9310-0990-000-0000	CCS Reserve for Tabor	\$0.00	\$0.00			
1245			\$10,073.42	\$25,159.99	\$109,879.44		

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	A	B	C	D	E	F	G
166	Account	Description	2013 REV/EXP	2014 REV/EXP	2015 Revised Final Budget	2015 REV/EXP	2016 Budget
1246	Total		\$61,963.42	\$56,190.29	\$425,977.98		
1247							
1248							
1249		Trust and Agency Fund	REVENUE				
1250	74-500-00-0000-0001-000-0000	Moffat Beginning Fund Bala	\$0.00	\$0.00	\$10,707.73		
1251	74-500-00-0000-1900-000-0000	Trust And Agency Revenues	\$0.00	\$0.00	\$67,000.00		
1252			\$0.00	\$0.00	\$77,707.73		
1253							
1254	74-950-00-0000-0001-000-0000	Beginning Fund Balance	\$0.00	\$0.00	\$18,374.00		
1255	74-950-00-0000-1901-000-0000	Trust And Agency Revenues	\$0.00	\$0.00	\$100,000.00		
1256			\$0.00	\$0.00	\$118,374.00		
1257	TOTAL		\$0.00	\$0.00	\$196,081.73		
1258							
1259			EXPENDITURES				
1260	74-500-00-1800-0600-000-0000	Trust & Agency Expend. Mcs	\$0.00	\$0.00	\$ 77,707.73		
1261	74-950-00-1800-0600-000-0000	Trust And Agency Expenditures	\$0.00	\$0.00	\$ 118,374.00		
1262			\$0.00	\$0.00	\$196,081.73		

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