

# SHAKOPEE PUBLIC SCHOOLS



SCHOOL BOARD AGENDA





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June 8, 2015  
5:00 PM

1. 5:00PM - SCHOOL BOARD LEARNING SESSION
2. CALL TO ORDER AND ROLL CALL - CHAIR BOWERMAN.
3. CONSIDERATION OF AGENDA AS PRESENTED AND ADDITIONS.
4. Technology Pilots Updates - Kindergarten and Pearson 6th Grade Center  
Administration, staff and students will present findings from the 2014-15 technology pilots in our new all-day, every-day kindergarten programs and Pearson 6th Grade Center.  
Time: 45 minutes
5. SEA Agreement 10  
Time: 10 minutes
6. ADJOURNMENT OF SCHOOL BOARD LEARNING SESSION
7. 5:55PM - BREAK
8. 6:00PM - SCHOOL BOARD BUSINESS MEETING
9. CALL TO ORDER AND ROLL CALL - CHAIR BOWERMAN.  
Recognition and acknowledgement of the absence of Board Member Mary Romansky.
10. WE ARE SHAKOPEE SCHOOLS - GOOD NEWS ITEMS.  
Presenter: Board Chair Reggie Bowerman
11. RECOGNITION OF VISITORS TO BOARD MEETING.
12. CONSIDERATION OF AGENDA AS PRESENTED AND ADDITIONS.
13. CONSENT ITEMS
13. 1. Personnel Items

**13.1.1 Recognition and Acceptance of Resignation of John Paul Jacobson**

Last Name, First Name , Position, Location, Effective

Jacobson, John Paul, Technology Director, District Wide, 6/30/2015

**Recommended Action**

Accept the resignation of John Paul Jacobson and thank him for his service to the district.

### **13.1.2 Acceptance of Resignations**

Last Name, First Name , Position, Location, Effective Date

Biehl, Anne, Program Support Assistant, Jackson Elementary School, 6/04/2015  
Brandt, Erin, Program Support Assistant, Red Oak Elementary School, 6/04/2015  
Buthe, Chase, Teacher, Special Services, Pearson 6th Grade Center, 6/05/2015  
Crosswait, Courtney, Teacher, Instructional Coach, Sweeney Elementary School, 6/30/2015  
Hayes, Dory, Food Service, High School, 4/30/2015  
Hernandez, Mary, Cultural Liaison, High School, 6/05/2015  
Kasl, Ryan, Teacher, Special Services, West Junior High School, 6/05/2015  
Lange, Emily, Program Support Assistant, West Junior High School, 6/04/2015  
Powell, Bridget, Teacher, Kindergarten, Sweeney Elementary School, 6/05/2015  
Purani, Juthika, Program Support Assistant , Central Family Center, 6/04/2015

#### **Recommended Action**

Accept the resignations and thank them for their service to the district as presented.

### **13.1.3 Approval of Non-Certified Contracts**

Last Name, First Name, Position, Location, Salary, Effective

Gray, Janelle, Food Service Worker I, High School, \$10.99/hr, 5/20/2015  
Churchill, Andrew, Technology Assistant, Eagle Creek Elementary School, \$16.29/hr, 5/26/2015

#### **Recommended Action**

Approve non-certified contracts as presented.

### **13.1.4 Approval of Certified Contracts for the 2015-16 School Year**

Last Name , First Name, Position, Location, Grade, Step, FTE, Effective, Salary Annual

Buettner, Tracy, Guidance Counselor, East Junior High School, MA, 3, 1.0, 8/24/2015, \$47,404.60, 196 days  
Ewing, Diane, Teacher, Business Education, High School, MA + 30, 17, 1.0, 8/24/2015, \$71,293.00  
Gerster, Amy, Guidance Counselor, West Junior High School, MA, 3, 1.0, 8/24/2015, \$47,404.60  
196 days  
Gust, Abdalla, Teacher, English, High School, BA, 3, 1.0, 8/24/2015, \$37,540.00  
Osojnicki, Sarah, Teacher, Special Services, High School, MA + 30, 10, 1.0, 8/24/2015, \$61,142.00  
Severson, Jennifer, Guidance Counselor, High School, MA + 10, 7, 1.0 , 8/24/2015, \$54,955.87, 196 days  
Willert, Jill, Teacher, Special Services, Central Family Center, MA, 8, 1.0, 8/24/2015, \$51,350.00

#### **Recommended Action**

Approve the certified contracts for the 2015-16 school year as presented.

**13.1.5 Approval of Memorandum of Understanding - Full-Time Release Union President**

Approve the Memorandum of Understanding with the SEA as presented.

**13.1.6 Approval of Principal Contracts**

Last Name, First Name , Position, Location, Effective, Salary

Zahn, Melissa, Principal, Sweeney Elementary School, 7/01/2015, \$112,160.00

Mahal, John, Assistant Principal, Sweeney Elementary School, 7/01/2015, \$75,000.00

**Recommended Action**

Approve the principal contracts as presented.

**13.1.7 Approval of Assistant Superintendent Contract**

Last Name, First Name , Position, Location, Effective, Salary

Bezek, John, Assistant Superintendent, District Wide, 7/01/2015, \$147,000.00

**Recommended Action**

Approve the Assistant Superintendent Contract as presented.

**13.1.8 Approval of Integration Specialist Contracts 2015-16 School Year**

Last Name, First Name, Position, Location, Effective, Salary

Betton, Ray, Integration Specialist Supervisor, District Wide, 7/01/2015, \$86,355.00

Mitchell, Juan, Integration Specialist, High School, 7/01/2015, \$67,000.00

Pearson, Bethany, Integration Specialist, High School, 7/01/2015, \$67,000.00

**Recommended Action**

Approve the contracts as presented.

**13.1.9 Approval of Teaching and Learning Supervisor Contracts 2015-16 School Year**

Last Name, First Name, Position, Location, Effective, Salary

Cox, Edward, Teaching & Learning Supervisor Secondary, District Wide, 7/01/2015, \$86,355.00, 220 days

Summer, Monika, Teaching & Learning Supervisor Elementary, District Wide, 7/01/2015, \$82,429.62, Prorated 210 days

**Recommended Action**

Approve the contracts as presented.

13. 1. 1. Personnel Items Continued

**13.1.10 Tenure Recommendations**

The following employees are recommended for tenure.

Name, Area, FTE, Current Building

Bartley, Jennifer, Teacher, Kindergarten, 1.0, Eagle Creek Elementary School

Bornholdt, Wendy, Teacher, Math, 1.0, West Junior High School

Cox, Edward, Teaching and Learning Coordinator, 1.0, District Office

Daly, Kathryn, Teacher, Special Services, 1.0, Eagle Creek Elementary School

Eidelbes, Zachary, Teacher, Math, 1.0, West Junior High School

Engdale, Robert , Teacher, English, 1.0, High School

Erdall, Kathryn, Teacher, Special Services, 1.0, Pearson 6th Grade Center

Fahey, Christopher, Teacher, Technology Education, 1.0, West Junior High School

Felter, Linda, Teacher, Special Services, 1.0, Red Oak Elementary School

Fischer, Alexander, Teacher, Special Services, 1.0, Jackson Elementary School

Gendlin, DeAnn, Teacher, Social Worker, 1.0, Jackson Elementary School

Gestner, Julie, Teacher, Art, 1.0, West Junior High School

Gregory, Loretta, Teacher, Intervention, 1.0, Eagle Creek Elementary School

Hildebrandt, Sean, Teacher, HP Specialist, 1.0, District Office

Hinderaker, Kimberly, Teacher, Special Services, 1.0, West Junior High School

Hurd, Karsta, Teacher, Instructional Coach, 1.0, East Junior High School

Jambor, Victoriya, Teacher, Grade 5, 1.0, Sun Path Elementary School

Jimenez, Cassandra, Teacher, Special Services, 1.0, Eagle Creek Elementary School

Johnson-Ballinas, Katie Jo, Teacher, Spanish, 1.0, West Junior High School

Kleinedler, Angela, Teacher, Speech Language Pathologist, 1.0, Central Family Center

Koenig, Daniel, Teacher, Physical Education, 1.0, Sun Path Elementary School

Koivisto, Sara, Teacher, Intervention, 1.0, Sweeney Elementary School

Kristensen, Stephanie, Teacher, Math, 1.0, East Junior High School

Leskee, Emily, Teacher, Art, 1.0, Sweeney Elementary School

Masloski, Stephanie, Teacher, Kindergarten, 1.0, Jackson Elementary School

McGuire, Kristine, Teacher, Grade 3, 1.0, Sweeney Elementary School

Moench, Kelli, Teacher, Grade 1, 1.0, Sun Path Elementary School

Nienow, Anja, Teacher, German, 1.0, West Junior High School

O'Neal, Tamara, Teacher, Grade 5, 1.0, Sweeney Elementary School

Otting, Kailey, Teacher, Grade 3, 1.0, Jackson Elementary School

Peterson, Jennifer, Teacher, Social Worker, 1.0, West Junior High School

Peterson, Katie, Teacher, Kindergarten, 1.0, Sweeney Elementary School

Pierce, Suzette, Teacher, Special Services, 1.0, High School

Pint, Maria, Teacher, Math, 1.0, West Junior High School

Richter, Erin, Guidance Counselor, 1.0, West Junior High School

Ringsmuth, Andrea, Teacher, Speech Language Pathologist , 1.0, High School

Ryan, Kyle, Teacher, Math, 1.0, Tokata Learning Center  
 Sage, Joseph, Teacher, Tech Integration, 1.0, West Junior High School  
 Schilling, Alexandra, Teacher, Grade 5, 1.0, Jackson Elementary School  
 Seth, Jessica, Teacher, Social Studies, .50, High School  
 Koenig, Kellie, Teacher, Math, 1.0, East Junior High School  
 Slinger, Megan, Teacher, English, 1.0, Pearson 6th Grade Center  
 Stalberger, Sheila, Dean of Students, 1.0, High School  
 Stromgren, Kenneth, Teacher, Special Services, 1.0, Pearson 6th Grade Center  
 Summer, Monika, Teaching and Learning Coordinator, 1.0, District Office  
 Tanberg, Susan, Teacher, Physical Education, 1.0, Sweeney Elementary School  
 Tocko, Kristine, Teacher, Grade 1, 1.0, Red Oak Elementary School  
 Triest, Jeffery, Teacher, Grade 5, 1.0, Jackson Elementary School  
 Tyson, Joshua, Teacher, Technology Education, 1.0, High School  
 Van Brocklin, Ann, Teacher, Intervention, 1.0, Jackson Elementary School  
 Walquist, Ryan, Teacher, Grade 5, 1.0, Red Oak Elementary School  
 Wasserman, Shara, Teacher, Special Services, 1.0, Central Family Center  
 Wyman, Jonathon, Teacher, English, 1.0, West Junior High School  
 Dittberner, Adam, Assistant Principal, 1.0, Pearson 6th Grade Center  
 Doyle, Tamera, Assistant Principal, 1.0, Sun Path Elementary School  
 Hainline, Amanda, Assistant Principal, 1.0, East Junior High School  
 Larson, Jason, Assistant Principal, 1.0, Eagle Creek Elementary School  
 Mahal, John, Assistant Principal, 1.0, Sweeney Elementary School  
 Orchard, Peter, Assistant Principal, 1.0, Jackson Elementary School  
 Rolfsrud, Ford, Assistant Principal, 1.0, Red Oak Elementary School  
 Young, Joel, Assistant Principal, 1.0, West Junior High School  
 Zahn, Melissa, Principal, 1.0, Sweeney Elementary School

**Recommended Action**

Approve the tenure as presented.

13. 2. Approval of minutes of the Board Business Meeting held on May 11, 2015. 11

13. 3. Consideration of bills and authorization to pay same.

13. 4. Approval of wires report. 17

13. 5. 2015 School District Population Certification 18

Information will be provided on the projected school district total population that needs to be certified and sent to the state for certain community education funding formulas.

**Recommended Action**

Approve the District Population Certification as presented.

14. OLD BUSINESS DISCUSSION ITEMS

15. OLD BUSINESS ACTION ITEMS

15. 1. Review of 2014-15 Activities Participation, Activity Busses, Bus Wi-Fi & Ticket 20

Prices and Recommendations for 2015-16.

Activities Director John Janke and Director of Finance Mike Burlager will review the 2014-15 school year and make recommendations for 2015-16.

**Recommended Action**

Accept the activities report and approve recommendations as presented.

Presenter: Activities Director John Janke and Director of Finance Mike Burlager

Time: 10 minutes

15. 2. Approval of 2015-16 School District Budget 31

Director of Finance Mike Burlager will present the 2015-16 Budget to the board for approval.

**Recommended Action**

Approve the 2015-16 Budget as presented.

Presenter: Director of Finance Mike Burlager

Time: 10 minutes

15. 3. Technology - Approval of 2015-16 Preferred Technology Plan 142

JP Jacobson Director of Instructional Technology and Nancy Thul, Director of Teaching & Learning will present the 2015-16 preferred technology plan for approval.

**Recommended Action**

Approve the 2015-16 preferred technology plan for approval.

Presenter: JP Jacobson, Director of Instructional Technology and Nancy Thul, Director of Teaching & Learning

Time: 10 minutes

16. NEW BUSINESS DISCUSSION

17. NEW BUSINESS ACTION ITEMS

17. 1. 1st Readings of the School District Series 400 Policies plus Policies 704 and 715 143

Assistant Superintendent John Bezek will present School District Series 400 plus 704 and 715 Policies for 1st Reading.

1st Reading for the following with no change:

402 Disability Nondiscrimination

1st Reading for the following with updates:

401 Equal Employment Opportunity

403 Discipline, Suspension, and Dismissal of School District Employee

404 Employment Background Check

406 Public and Private Personnel Data

407 Employee Right to Know - Hazardous Substance

408 Subpoena of a School District Employee

409 Employee Publications, Instructional Materials, Inventions, and Creations

410 Family Medical Leave

412 Expense Reimbursement

413 Harassment and Violence  
413FRM Harassment and Violence Reporting Form  
414 Mandated Reporting of Child Neglect or Physical or Sexual Abuse  
415 Mandated Reporting of Maltreatment of Vulnerable Adult  
417 Chemical Use and Abuse  
418 Drug-Free Workplace Drug-Free School  
419 Tobacco-Free Environment  
420 Students and Employees with Sexually Transmitted Infections and Diseases  
422 Policies Incorporated by Reference  
425 Staff Development  
704 Development and Maintenance of an Inventory of Fixed Assets  
715 Fund Balance

1st Reading to add the following:

404FRM Employment Background Checks Form  
405 Veteran's Preference  
406FRM Public and Private Personnel Data Form  
414FRM Mandated Reporting of Child Neglect or Physical or Sexual Abuse Form  
416 Drug and Alcohol Testing  
421 Gifts to Employees and School Board Members  
423 Employee-Student Relationships  
424 License Status  
427 Workload Limits for Certain Special Education Teachers

1st Reading to remove the following:

428 Employee Injury on the Job (contract language)  
429 Tandem Teaching (contract language)  
430 Staff Duty During Emergency School Closing (contract language)  
426 Employee Conflict of Interest (421 Gifts to Employees and School Board Members is the replacement)  
427 Physical Examination (contract language)

**Recommended Action**

Accept the 1st Readings of the School District Series 400 Policies as presented.

Presenter: Assistant Superintendent John Bezek

Time: 10 minutes

17. 2. Set Sale Resolution for \$90,370,000 G.O. School Building Bonds, Series 2015A 146  
Director of Finance Mike Burlager will present a resolution providing for sale of general obligation school building bonds, series 2015A; covenanting and obligating the district to be bound by and to use the provisions of Minnesota Statutes, section 126C.55 to guarantee the payment of the principal and interest on the bonds for Board approval.

**Recommended Action**

Approve the Set Sale Resolution for \$90,370,000 G.O. School Building Bonds,

Series 2015A as presented; motion passed unanimously.

Presenter: Director of Finance Mike Burlager

Time: 10 minutes

17. 3. Parameters Resolution for the \$12,130,000 G.O. School Building Bonds, Series 2015B 149

Director of Finance Mike Burlager will present a resolution authorizing the approval of the sale of general obligation school building bonds, series 2015B; covenanting and obligating the district to be bound by and to use the provisions of Minnesota Statutes, Section 126C.55 to guarantee the payment of the principal and interest on the bonds for Board approval.

**Recommended Action**

Approve the parameters resolution for the \$12,130,000 G.O. School Building Bonds Series 2015B as presented.

Presenter: Director of Finance Mike Burlager

Time: 10 minutes

17. 4. Terms and Conditions for Superintendent's Cabinet and Terms and Conditions for Supervisors, Managers and Unaffiliated Staff

Director of Human Resources Scott Hare previously presented information regarding terms and conditions for Superintendent's Cabinet and terms and conditions for Supervisors, Managers and Unaffiliated Staff to the Personnel Committee. Board acceptance will be requested.

**Recommended Action**

Accept the two personnel policies for terms and conditions for the two groups as presented.

Presenter: Director of Human Resources Scott Hare

Time: 10 minutes

18. OTHER

19. COMMITTEE REPORTS

20. UPCOMING MEETINGS AND IMPORTANT DATES 152

June 8, 2015 Board Business Meeting 6:00PM

July 13, 2015 Board Business Meeting 6:00PM

July 28 - August 11, 2015 School Board Election Filing Period

August 24, 2015 Board Business Meeting 6:00PM

September 14, 2015 Board Business Meeting 6:00PM

21. ADJOURNMENT

# MEMORANDUM OF UNDERSTANDING

## FULL-TIME RELEASE UNION PRESIDENT

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WHEREAS, Section 179A.07, Subd. 6 of the PELRA provides for a leave of absence for elected officers of the Exclusive Representative; and

WHEREAS, the Shakopee Education Association (SEA) and the District continue to explore ways to work cooperatively and collaboratively to benefit the teachers of the District; and

WHEREAS, the SEA and the District recognize that the SEA President plays a vital role in expanding the cooperation and collaboration both organizations seek; and

WHEREAS, the SEA and the District recognize that conducting the duties of the SEA President is a time consuming endeavor;

NOW, THEREFORE, the Shakopee Education Association and the Shakopee Public Schools (MN ISD #720) hereby enter into the following agreement:

1. Beginning with the 2015-2016 school year and until the next two-year contract is implemented, the SEA President will be entitled to full (1.0 FTE) release time without loss of pay, benefits, retirement pay, or seniority, in order to conduct duties as Association president.
2. This leave will be granted on the following basis:
  - The District will compensate the SEA President on a continuing basis as a full-time contract teacher with benefits.
  - The SEA will work with the District to negotiate the shared cost of the Association president's position into the settlement cost of next two-year contract settlement (2015-2017).
3. Should the SEA President decide not to pursue continued release time, s/he will be returned to the following position (in descending order, if needed):
  - The position that s/he vacated while conducting duties as Association president
  - A teaching position for which s/he is licensed in his/her previous building of service
4. The SEA President's schedule will be determined by the Association.
5. The SEA will be responsible for providing the Association president with office space and clerical support. However, the District will endeavor to provide office space for the Association president, provided available space exists in the District.
6. The SEA agrees to notify the District in writing before April 1st of each year as to which of their members will be serving as the Association president for the subsequent year.

This memorandum will run concurrently with the 2013-2015 Collective Bargaining Agreement.

**In Witness Thereof**, the parties agree to the terms and conditions stated herein:

**Shakopee Education Association**

**Independent School District No. 720**

\_\_\_\_\_  
*SEA Negotiations Chair*

\_\_\_\_\_  
*District #720 Board Representative*

\_\_\_\_\_  
*Date*

\_\_\_\_\_  
*Date*

# Minutes of Board Business Meeting

## School Board Shakopee Public Schools

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A Board Business Meeting of the School Board of Shakopee Public Schools was held Monday, May 11, 2015, beginning at 6:00 PM in the Shakopee Public Schools District Office, 1200 Town Square, Shakopee, MN 55379.

1. CALL TO ORDER AND ROLL CALL - CHAIR BOWERMAN.

PRESENT: Berg, Hallett, McKeand, Romansky, Swanson, Tucker and Bowerman

ABSENT:

2. WE ARE SHAKOPEE SCHOOLS - GOOD NEWS ITEMS.

Presenter: Board Chair Reggie Bowerman

3. RECOGNITION OF VISITORS TO BOARD MEETING.

4. CONSIDERATION OF AGENDA AS PRESENTED AND ADDITIONS.

Berg/Romansky moved to approve the agenda as presented; motion passed unanimously.

5. CONSENT ITEMS

Romansky/Swanson moved to approve the consent agenda as presented; motion passed unanimously.

5. 1. Personnel Items

5.1.1 Acceptance of Retirement

Last Name, First Name, Position, Location, Effective Date

Jensen-Dodge, Mary, Health Assistant, Pearson 6th Grade Center, 6/05/2015

Recommended Action

Accepted the retirement as presented.

5.1.2 Acceptance of Resignations

Last Name, First Name, Position, Location, Effective Date

Aguilar Javier, Sergio, Program Support Assistant, West Junior High School, 6/04/2015

Bakken, Diana, Program Support Assistant, East Junior High School, 5/01/2015

Berkland, Victoria, Teacher, Central Family Center, 4/06/2015 (separation agreement)

Boroos, Jean, Health Assistant, East Junior High School, 5/08/2015

Galvez, Wilfredo, Technology Assistant, District Office, 5/15/2015

Guerin, Debra, Program Support Assistant, Red Oak Elementary School, 5/01/2015

Hasty, Andrew, Teacher, Music, Pearson 6th Grade Center, 5/05/2015

Maday, Joan, Teacher, Special Services, High School, 6/05/2015

Mann, Steven, Teacher, Science, West Junior High School, 6/05/2015  
Nielsen, Jodi, Teacher, Grade 3, Jackson Elementary School, 6/05/2015  
Recommended Action

Accepted the resignations as presented.

#### 5.1.3 Approval of Non-Certified Contracts

Last Name, First Name, Position, Location, Salary, Effective

Nelson, Whitney, Technology Assistant, Eagle Creek Elementary School, \$16.29/hr,  
5/06/2015

Toth, Miranda, Program Support Assistant, High School, \$13.81/hr, 4/13/2015

Huss, Ryan, Technology System Administrator, District Office, 4/27/2015, \$62,000.00

Recommended Action

Approved non-certified contracts as presented.

#### 5.1.4 Approval of Certified Contracts for the 2015-16 School Year

Last Name, First Name, Position, Location, Grade, Step, FTE, Effective, Salary Annual

Hirsch, Allison, Teacher, Special Services, Central Family Center, BA + 30, 7, 1.0,  
8/24/2015, \$48,007.00

Honetschlager, Victoria, Teacher, Physics, East Junior High/School/High School, MA, 3,  
1.0, 8/24/2015, \$44,986.00

Mainhardt, Robert, Teacher, Technology Education, High School, BA, 7, 1.0, 8/24/2015,  
\$41,787.00

Rau, Jonathan, Teacher, Technology Education, High School, MA, 8, 1.0, 8/24/2015,  
\$51,350.00

Recommended Action

Approved the certified contracts for the 2015-16 school year as presented.

#### 5.1.5 Approval of Long Term Substitute Contracts

Name LTS, Replacing, Position, Location, Approx. Dates, Grade/Step, Approx. Days,  
FTE, Salary

Bauder, Cynthia, Hasty, Andrew, Teacher, Music, Pearson 6th Grade Center, 5/04/2015  
through 6/05/2015, MA Step 3, 25, 1.0, \$241.86/day

Bradford, Linda, Guerin, Debra, Program Support Assistant, Pearson 6th Grade Center,  
4/24/2015 through 6/04/2015, Grade 3 Step 4, 24, .813, \$14.65/hr

Freedman, Jennafer, Goodwin-Toller, Lisa, Teacher, Grade 5, Jackson Elementary  
School, 4/06/2015 through 5/01/2015, BA Step 3, 20, 1.0, \$201.83/day

Garcia, Heather, N/A, Program Support Assistant, Red Oak Elementary School,  
5/04/2015

through 6/04/2015, Grade 3 Step 1, 24, .844, \$13.81/hr

Jensen, Katie, Christensen, Kari, Teacher, Special Services, Central Family Center,  
4/06/2015 through 6/05/2015, BA Step 3, 45, 1.0, \$201.83/day

Koehler, Kayte, Blume, Heather, Teacher, FACS, West Junior High School, 4/29/2015  
through 6/05/2015, BA Step 3, 28, 1.0, \$201.83/day

Recommended Action

Approved long term substitute contracts as presented.

5.1.6 Resolution for Termination and Non-Renewal of Probationary Licensed Staff  
Last Name, First Name , Position, Location, Effective  
Penttinen, Jennifer, Teacher, Special Services, West Junior High School, 6/05/2015  
Horel, Matthew, Teacher, Counselor, High School, 6/05/2015  
Pashina, Christopher, Teacher Technology Education, High School, 6/05/2015  
Recommended Action  
Approved the termination and non-renewal of the teaching contracts for the probationary licensed teachers listed above effective at the end of the 2014-2015 school year as presented.

5.1.7 Approval of Termination  
The district is recommending the termination of employment for Phillip Cannon, probationary food service worker at the High School, effective 4/30/2015.  
Recommended Action  
Approved the termination as presented.

5.1.8 Southwest Minnesota State University Student Teaching Agreement  
Recommended Action  
Approved the Southwest Minnesota State University Student Teaching Agreement effective June 1, 2015-June 30, 2018 as presented.

5.1.9 Gustavus Adolphus College Student Teaching Agreement  
Recommended Action  
Approved the Gustavus Adolphus College Student Teaching Agreement effective June 1, 2015-June 30, 2018 as presented.

5. 2. Approved the minutes of the Board Business Meeting held on April 13, 2015 and the Board Learning Session held on April 27, 2015.

5. 3. Approved the bills and authorized to pay same.

5. 4. Approved the wires report.

5. 5. Acceptance of Community Education Report  
Accepted the Community Education report as presented.

5. 6. Indian Education Grant  
Accepted the Indian Education Success for the Future Grant as presented.

## 6. OLD BUSINESS DISCUSSION ITEMS

6. 1. Central Family Center Update  
Central Family Center Principal Mike Savage presented an update on the new all-day, every-day four year old preschool program. He also gave a recommendation of Option

2 of the following 4 program options for 2015-16:

OPTION 1: Wait and See Approach. We will continue to monitor FD4 registrations and staff accordingly this summer. Based on where we rank on capital needs we will need funding to outfit these rooms.

OPTION 2: Hire Two Teachers and Hold on Para Hires. Move forward in hiring two new FD4 teachers. Monitor enrollment throughout the spring and summer and place these teachers accordingly.

OPTION 3: Hire Only One Teacher and One Para. Since one class is full, begin a waiting list. Hire one teacher and one para and plan accordingly for next year with the opening of one FD4 classroom.

OPTION 4: Hire Two Teachers, Two Paras for Both Classrooms. Plan for full enrollment for both FD4 sections and hire the staff needed to open these rooms for next year.

Berg/Hallett moved to authorize the Central Family Center leadership team to proceed with Option 2 as presented; motion passed unanimously.

## 7. OLD BUSINESS ACTION ITEMS

### 7. 1. Resolution Canvassing the Results of the May 5, 2015 Special Election

The School Board was presented with the Resolution Canvassing Returns of Votes for the School District Special Election held May 5, 2015 along with an Abstract and Return of Votes Cast for approval.

Recommended Action

Tucker/Romansky moved to adopt the Resolution Canvassing Returns of Votes for the School District Special Election held May 5, 2015 along with an Abstract and Return of Votes Cast as presented; motion passed unanimously.

### 7. 2. Participatory Planning Model

Pat Overom, ICS Consulting and Scott McQueen, Wold Architects presented the Participatory Planning Model following the successful referendum on May 5th. This model will be used during the design and building phases of the building projects.

Recommended Action

McKeand/Swanson moved to accept the Participatory Planning Model as presented; motion passed unanimously.

### 7. 3. Second Reading of Policy 518 DNR-DNI Orders

Director of Human Resources Scott Hare presented the Second Reading of Policy 518 DNR-DNI for Board approval.

Recommended Action

Berg/McKeand moved to approve Policy 518 DNR-DNI Orders as presented; motion passed unanimously.

### 7. 4. Approval of Preliminary 2015-16 Budget

Director of Finance Mike Burlager will present the 2nd Reading of the 2015-16 Preliminary Budget for board approval.

Recommended Action

McKeand/Hallett moved to approve the 2015-16 Preliminary Budget as presented; motion passed unanimously.

#### 7. 5. PreferredOne Self Insured Medical Plan

Director of Human Resources Scott Hare presented at the last School Board Learning Session a proposal to move from our current fully insured Health Partners Medical Plan to a self insured medical plan with PreferredOne. The Board asked administration to bring forward a recommendation for this change. This change would be effective 7/1/2015.

##### Recommended Action

McKeand/Tucker moved to approve a self insured medical plan with PreferredOne effective 7/1/2015; motion passed unanimously.

#### 7. 6. Health Partners Self Insured Dental Plan

Director of Human Resources Scott Hare presented at the last School Board Learning Session a proposal to move from our current fully insured Health Partners Dental Plan to a self insured dental plan with Health Partners. The Board asked administration to bring forward a recommendation for this change. This change would be effective 7/1/2015.

##### Recommended Action

McKeand/Berg moved to approve a self insured dental plan with Health Partners effective 7/1/2015; motion passed unanimously.

### 8. NEW BUSINESS DISCUSSION

Berg/Hallett moved to add a Board Learning Session on June 8, 2015 at 5:00PM and to add a Board Business Meeting on June 22, 2015 at 5:00PM with a Board Learning Session to follow thereafter; motion passed unanimously.

### 9. NEW BUSINESS ACTION ITEMS

#### 9. 1. Approval of New Shakopee Varsity Wrestling Coach

Superintendent Rod Thompson presented Mr. Jim Jackson for Board approval as the new Shakopee Varsity Wrestling Coach, (Group 1, Step 7, \$6,146, effective immediately) as presented.

##### Recommended Action

Romansky/McKeand moved to welcome and approve Jim Jackson as the Shakopee Varsity Wrestling Coach as presented; motion passed unanimously.

### 10. OTHER

### 11. COMMITTEE REPORTS

### 12. UPCOMING MEETINGS AND IMPORTANT DATES

June 8, 2015 Board Business Meeting 6:00PM

July 13, 2015 Board Business Meeting 6:00PM

July 28 - August 11, 2015 School Board Election Filing Period

August 24, 2015 Board Business Meeting 6:00PM  
September 14, 2015 Board Business Meeting 6:00PM

13. ADJOURNMENT

At 7:00PM, Swanson/Hallett moved to adjourn as presented; motion passed unanimously.

**May 2015 Wires**

**Wires In**

May 15 County Check	\$	127.67	
May 26 15 County Check		5,092,519.66	
May 15 15 State Check		3,471,747.20	
May 28 15 State Check		3,164,550.71	
Multiple May 15 State Checks		371,639.03	
MSDLAF Int May 15		5,061.73	
Building Fund Int May 15		6,368.67	
Pfm OPEB Int May 15		<u>9,885.39</u>	
<b>Total Wires In</b>	<b>\$</b>		<b>12,121,900.06</b>

**Wires Out**

May 06 15 Insurance	\$	700,000.00	
May 4 15 Taxes		1,000,000.00	
May 17 15 Payroll Taxes		1,100,000.00	
May 26 15 Payroll		1,300,000.00	
May 15 15 Board Checks		500,000.00	
May 30 15 Board Checks		300,000.00	
May 29 15 Board		<u>300,000.00</u>	
<b>Total Wires Out</b>	<b>\$</b>		<b>5,200,000</b>

**Net May 2015** \$ 6,921,900.06

**RESOLUTION TO DETERMINE 2015 POPULATION ESTIMATE FOR  
INDEPENDENT SCHOOL DISTRICT NO. 720**

**WHEREAS**, Community Education funding is based upon specific district population, and,

**WHEREAS**, Independent School District No. 720 wishes to use its own estimates for a more accurate population count, and,

**WHEREAS**, Independent School District No. 720 obtains its population information from:

- \*Reports on births from local and area medical centers;
- \*Reports from Shakopee Public Utilities on changes of residents,
- \*Reports from local media sources on births and deaths,
- \*Census information received from early childhood programs,
- \*Scott County,
- \*City of Shakopee,
- \*Metropolitan Regional Council,
- \*U.S. Census Office,
- \*State Demographers office, and

**NOW THEREFORE BE IT RESOLVED**, that the basic Community Education levy will be based on a 46,376 population count as determined by Independent School District No. 720.

Signed this 8<sup>th</sup> day of June, 2015

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**Dr. Rod Thompson**  
Superintendent of Schools

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**Reggie Bowerman, Chair**  
Board of Education

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**Bob Greeley, Director**  
Community Education

Shakopee School District Growth History  
 School District Population Statistics

<u>Date</u>	<u>Population</u>		
June 1993	15,028		
June 1994	15,128	+100	.067% increase
June 1995	15,777	+649	4.30% increase
June 1996	16,515	+738	4.68% increase
June 1997	16,932	+417	2.53% increase
June 1998	17,835	+903	5.33% increase
June 1999	20,431	+2596	14.55% increase
June 2000	23,618	+3187	15.60% increase
June 2001	26,750	+3132	13.26% increase
June 2002	30,043	+3293	12.31% increase
June 2003	31,781	+1738	5.78% increase
June 2004	33,525	+1744	5.49% increase
June 2005	36,929	+3404	10.15% increase
June 2006	39,311	+2382	6.45% increase
June 2007	39,743	+432	1.10% increase
June 2008	40,051	+308	0.77% increase
June 2009	40,731	+680	1.69% increase
June 2010	41,423	+692	1.70% increase
June 2011	42,411	+988	2.38% increase
June 2012	44,290	+1879	4.43% increase
June 2013	44,711	+421	0.95% increase
June 2014	44,941	+230	0.51% increase
June 2015	46,376	+1435	3.19% increase

**June 2015 Notes**

- \*City of Shakopee                   **39,587** population estimate 06/03/15  
 (2015 numbers from Kyle Sobota, City of Shakopee)
  
- \*Louisville Township               **1,523** population estimate 06/03/15
  
- \*Jackson Township                 **1,624** population estimate 06/03/15
  
- \*Sand Creek Township             **213** population estimate 06/03/15
  
- \*City of Savage                     **2,411** population estimate 06/03/15
  
- \*City of Prior Lake                 **1,018** population estimate 06/03/15



## Memorandum

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**To:** School Board

**From:** Mike Burlager

**Date:** June 8, 2015

**Re:** Report on participation, activity buses, bus Wi-Fi and ticket prices

**Action:** Approve recommendations as presented.

This report along with the attached material will be reflected in the proposed adopted budget. The issues reviewed in this report were implemented after the 2015 budget was adopted in June 2014.

### **Participation:**

Attached to this report is Appendix A 2013 -14 Participation Numbers and Appendix B 2014 – 15 Participation Numbers. The numbers are broken down by fall, winter and spring sports for each year. Within each season the reports shows the number of students by grade by sport.

Overall the report shows the total number of students participating increased by 7 participants between the years. Some sports showed significant increases while others showed decreases or stayed the same. The sports that showed the greatest gains were Girls Cross Country, Soccer, Track & Field and Boys Soccer and Lacrosse. The teams with the largest declines included Boys Cross Country, Football, Wrestling, Swim & Dive, Girls Hockey and Softball.

### **Activity Bus:**

The Board approved adding an activity bus for the 2014-15 school year in last year's budget. The District spent approximately \$55,000 on providing 4 routes at 4:45 pm and another 4 routes at 6 pm. The bus at 4:45 was well used with an average of 25-30 students per bus on a regular basis.

The activity bus was used not only by students in sports, but students in general who would stay after for clubs or to get help with homework. The 6 pm routes were only used by 3 students on average, with 2 of the busses returning to the bus garage.

**Recommendation:** Discontinue the 6 pm activity bus.

**Bus Wi - Fi**

The District spent approximately \$15,000 on Wi-Fi for busses last year. The Wi-Fi was on the busses used to take students to contests. It was used by students and coaches and the usage was within the range of bandwidth purchased.

**Recommendation:** Continue with the current amount of Wi-Fi on busses.

**Student Performance Ticket Pricing**

The Board approved a program to allow students to attend home contests at no cost. Attached to this report is Appendix C - Gate Comparisons which compares this year to last year on ticket sales. The fall sports program started slowly because of implementation issues. Once the implantation issues were resolved we started to see improvement in attendance at events. In fact, overall we saw a 43% increase in attendance. For next year we anticipate we will have an additional increase as the students will know to bring their ID cards to the events.

**Recommendation:** Continue with the current ticket structure.

If I can be of further assistance or provide additional information please contact me via email at [mburlage@shakopee.k12.mn.us](mailto:mburlage@shakopee.k12.mn.us) or 952-496-5011.

Cc: Dr. Rod Thompson

## Attachments:

2013-14 Participation Numbers Appendix A

2014-15 Participation Numbers Appendix B

Ticket Comparison 13-14 to 14-15 Appendix C

**Appendix A**  
**2013-2014**  
**Participation Numbers**

**Fall 2013**

<b>Boys Cross Country</b>	7th-	16
	8th-	9
	9th-	11
	10th-	10
	11th-	12
	12th-	10
	<b>Total</b>	<b>68</b>

<b>Girls Cross Country</b>	7th-	10
	8th-	9
	9th-	12
	10th-	12
	11th-	8
	12th-	11
	<b>Total</b>	<b>62</b>

<b>Boys Soccer</b>	7th-	21
	8th-	19
	9th-	21
	10th-	15
	11th-	20
	12th-	11
	<b>Total</b>	<b>107</b>

<b>Girls Soccer</b>	7th-	10
	8th-	30
	9th-	13
	10th-	21
	11th-	9
	12th-	5
	<b>Total</b>	<b>88</b>

<b>Girls Swim &amp; Dive</b>	7th-	17
	8th-	11
	9th-	11
	10th-	8
	11th-	12
	12th-	6
	<b>Total</b>	<b>65</b>

<b>Volleyball</b>	7th-	48
	8th-	40
	9th-	27
	10th-	16
	11th-	10
	12th-	6
	<b>Total</b>	<b>147</b>

<b>Girls Tennis</b>	6th-	17
	7th-	6
	8th-	18
	9th-	11
	10th-	11
	11th-	4
	12th-	3
	<b>Total</b>	<b>70</b>

<b>Football</b>	9th-	54
	10th-	56
	11th-	37
	12th-	33
	<b>Total</b>	<b>180</b>

<b>Fall Totals</b>	<b>6th-</b>	<b>17</b>
	<b>7th-</b>	<b>128</b>
	<b>8th-</b>	<b>136</b>
	<b>9th-</b>	<b>160</b>
	<b>10th-</b>	<b>149</b>
	<b>11th-</b>	<b>112</b>
	<b>12th-</b>	<b>85</b>
<b>Total</b>	<b>787</b>	

**Appendix A  
2013-2014  
Participation Numbers**

**Winter 2013-2014**

<b>Boys Basketball</b>	9th-	21
	10th-	23
	11th-	8
	12th-	8
	<b>Total</b>	<b>60</b>

<b>Girls Basketball</b>	9th-	14
	10th-	10
	11th-	5
	12th-	2
	<b>Total</b>	<b>31</b>

<b>Boys Hockey</b>	9th-	1
	10th-	8
	11th-	13
	12th-	16
	<b>Total</b>	<b>38</b>

<b>Girls Hockey</b>	8th-	12
	9th-	10
	10th-	8
	11th-	3
	12th-	7
	<b>Total</b>	<b>40</b>

<b>Dance</b>	8th-	7
	9th-	12
	10th-	10
	11th-	10
	12th-	7
	<b>Total</b>	<b>46</b>

<b>Boys Swim &amp; Dive</b>	7th-	16
	8th-	16
	9th-	10
	10th-	6
	11th-	12
	12th-	8
	<b>Total</b>	<b>68</b>

<b>Wrestling</b>	6th-	14
	7th-	9
	8th-	26
	9th-	14
	10th-	22
	11th-	11
	12th-	16
	<b>Total</b>	<b>112</b>

<b>Winter Totals</b>	6th-	14
	7th-	25
	8th-	61
	9th-	82
	10th-	87
	11th-	62
	12th-	64
	<b>Total</b>	<b>395</b>

**Appendix A**  
**2013-2014**  
**Participation Numbers**  
**Spring 2014**

<b>Baseball</b>	7th-	22
	8th-	30
	9th-	30
	10th-	25
	11th-	13
	12th-	6
	<b>Total</b>	<b>126</b>

<b>Softball</b>	7th-	23
	8th-	16
	9th-	18
	10th-	11
	11th-	7
	12th-	9
	<b>Total</b>	<b>84</b>

<b>Boys Lacrosse</b>	9th-	17
	10th-	6
	11th-	5
	12th-	7
	<b>Total</b>	<b>35</b>

<b>Girls Lacrosse</b>	9th-	9
	10th-	5
	11th-	4
	12th-	5
	<b>Total</b>	<b>23</b>

<b>Boys Track &amp; Field</b>	7th-	33
	8th-	28
	9th-	27
	10th-	27
	11th-	27
	12th-	17
	<b>Total</b>	<b>159</b>

<b>Girls Track &amp; Field</b>	7th-	29
	8th-	43
	9th-	40
	10th-	35
	11th-	12
	12th-	8
	<b>Total</b>	<b>167</b>

<b>Boys Golf</b>	7th-	8
	8th-	9
	9th-	8
	10th-	1
	11th-	7
	12th-	6
	<b>Total</b>	<b>39</b>

<b>Girls Golf</b>	7th-	3
	8th-	9
	9th-	3
	10th-	4
	11th-	7
	12th-	2
	<b>Total</b>	<b>28</b>

<b>Boys Tennis</b>	6th-	15
	7th-	21
	8th-	6
	9th-	5
	10th-	5
	11th-	5
	12th-	2
<b>Total</b>	<b>59</b>	

<b>Spring Totals</b>	<b>6th-</b>	<b>15</b>
	<b>7th-</b>	<b>139</b>
	<b>8th-</b>	<b>141</b>
	<b>9th-</b>	<b>157</b>
	<b>10th-</b>	<b>119</b>
	<b>11th-</b>	<b>87</b>
	<b>12th-</b>	<b>62</b>
	<b>Total</b>	<b>720</b>

**Appendix A  
2013-2014  
Participation Numbers**

**Grand Totals**

<b>Fall Totals</b>	6th-	17
	7th-	128
	8th-	136
	9th-	160
	10th-	149
	11th-	112
	12th-	85
	<b>Total</b>	<b>787</b>

<b>Winter Totals</b>	6th-	14
	7th-	25
	8th-	61
	9th-	82
	10th-	87
	11th-	62
	12th-	64
	<b>Total</b>	<b>395</b>

<b>Spring Totals</b>	6th-	15
	7th-	139
	8th-	141
	9th-	157
	10th-	119
	11th-	87
	12th-	62
	<b>Total</b>	<b>720</b>

<b>Grand Total</b>	<b>6th-</b>	<b>46</b>
	<b>7th-</b>	<b>292</b>
	<b>8th-</b>	<b>338</b>
	<b>9th-</b>	<b>399</b>
	<b>10th-</b>	<b>355</b>
	<b>11th-</b>	<b>261</b>
	<b>12th-</b>	<b>211</b>
	<b>Total</b>	<b>1902</b>

**Appendix B  
2014-2015  
Participation Numbers**

**Fall 2014**

<b>Boys Cross Country</b>	7th-	6
	8th-	15
	9th-	9
	10th-	10
	11th-	7
	12th-	11
	<b>Total</b>	<b>58</b>

<b>Girls Cross Country</b>	7th-	19
	8th-	14
	9th-	9
	10th-	19
	11th-	13
	12th-	8
	<b>Total</b>	<b>82</b>

<b>Boys Soccer</b>	7th-	26
	8th-	21
	9th-	18
	10th-	24
	11th-	15
	12th-	20
	<b>Total</b>	<b>124</b>

<b>Girls Soccer</b>	7th-	18
	8th-	10
	9th-	27
	10th-	19
	11th-	15
	12th-	10
	<b>Total</b>	<b>99</b>

<b>Girls Swim &amp; Dive</b>	7th-	12
	8th-	13
	9th-	13
	10th-	10
	11th-	8
	12th-	6
	<b>Total</b>	<b>62</b>

<b>Volleyball</b>	7th-	21
	8th-	47
	9th-	31
	10th-	25
	11th-	10
	12th-	8
	<b>Total</b>	<b>142</b>

<b>Girls Tennis</b>	6th-	11
	7th-	11
	8th-	6
	9th-	16
	10th-	11
	11th-	12
	12th-	4
	<b>Total</b>	<b>71</b>

<b>Football</b>	9th-	55
	10th-	46
	11th-	40
	12th-	23
	<b>Total</b>	<b>164</b>

<b>Fall Totals</b>	<b>6th-</b>	<b>11</b>
	<b>7th-</b>	<b>113</b>
	<b>8th-</b>	<b>126</b>
	<b>9th-</b>	<b>178</b>
	<b>10th-</b>	<b>164</b>
	<b>11th-</b>	<b>120</b>
	<b>12th-</b>	<b>90</b>
<b>Total</b>	<b>802</b>	

**Appendix B  
2014-2015  
Participation Numbers**

**Winter 2014-2015**

<b>Boys Basketball</b>	9th-	26
	10th-	19
	11th-	9
	12th-	4
	<b>Total</b>	<b>58</b>

<b>Girls Basketball</b>	9th-	17
	10th-	8
	11th-	4
	12th-	6
	<b>Total</b>	<b>35</b>

<b>Boys Hockey</b>	10th-	15
	11th-	8
	12th-	13
	<b>Total</b>	<b>36</b>

<b>Girls Hockey</b>	8th-	5
	9th-	11
	10th-	6
	11th-	5
	12th-	1
	<b>Total</b>	<b>28</b>

<b>Dance</b>	8th-	8
	9th-	8
	10th-	10
	11th-	7
	12th-	9
	<b>Total</b>	<b>42</b>

<b>Boys Swim &amp; Dive</b>	7th-	7
	8th-	10
	9th-	14
	10th-	8
	11th-	6
	12th-	8
	<b>Total</b>	<b>53</b>

<b>Wrestling</b>	6th-	21
	7th-	11
	8th-	6
	9th-	16
	10th-	10
	11th-	17
	12th-	11
	<b>Total</b>	<b>92</b>

<b>Winter Totals</b>	<b>6th-</b>	<b>21</b>
	<b>7th-</b>	<b>18</b>
	<b>8th-</b>	<b>29</b>
	<b>9th-</b>	<b>92</b>
	<b>10th-</b>	<b>76</b>
	<b>11th-</b>	<b>56</b>
	<b>12th-</b>	<b>52</b>
	<b>Total</b>	<b>344</b>

**Appendix B**  
**2014-2015**  
**Participation Numbers**  
**Spring 2015**

<b>Baseball</b>	7th-	35
	8th-	22
	9th-	30
	10th-	18
	11th-	13
	12th-	7
	<b>Total</b>	<b>125</b>

<b>Softball</b>	7th-	23
	8th-	14
	9th-	10
	10th-	12
	11th-	6
	12th-	4
	<b>Total</b>	<b>69</b>

<b>Boys Lacrosse</b>	9th-	20
	10th-	13
	11th-	6
	12th-	5
	<b>Total</b>	<b>44</b>

<b>Girls Lacrosse</b>	9th-	20
	10th-	12
	11th-	9
	12th-	2
	<b>Total</b>	<b>43</b>

<b>Boys Track &amp; Field</b>	7th-	22
	8th-	33
	9th-	30
	10th-	27
	11th-	19
	12th-	15
	<b>Total</b>	<b>146</b>

<b>Girls Track &amp; Field</b>	7th-	45
	8th-	45
	9th-	30
	10th-	45
	11th-	23
	12th-	8
	<b>Total</b>	<b>196</b>

<b>Boys Golf</b>	6th-	3
	7th-	10
	8th-	10
	9th-	2
	10th-	6
	11th-	1
	12th-	10
	<b>Total</b>	<b>42</b>

<b>Girls Golf</b>	6th-	3
	7th-	6
	8th-	10
	9th-	10
	10th-	3
	11th-	2
	12th-	3
	<b>Total</b>	<b>37</b>

<b>Boys Tennis</b>	6th-	6
	7th-	13
	8th-	20
	9th-	5
	10th-	5
	11th-	4
	12th-	8
	<b>Total</b>	<b>61</b>

<b>Spring Totals</b>	<b>6th-</b>	<b>12</b>
	<b>7th-</b>	<b>154</b>
	<b>8th-</b>	<b>154</b>
	<b>9th-</b>	<b>157</b>
	<b>10th-</b>	<b>141</b>
	<b>11th-</b>	<b>83</b>
	<b>12th-</b>	<b>62</b>
	<b>Total</b>	<b>763</b>

**Appendix B**  
**2014-2015**  
**Participation Numbers**

**Grand Totals**

<b>Fall Totals</b>	6th-	11
	7th-	113
	8th-	126
	9th-	178
	10th-	164
	11th-	120
	12th-	90
	<b>Total</b>	<b>802</b>

<b>Winter Totals</b>	6th-	21
	7th-	18
	8th-	29
	9th-	92
	10th-	76
	11th-	56
	12th-	52
	<b>Total</b>	<b>344</b>

<b>Spring Totals</b>	6th-	12
	7th-	154
	8th-	154
	9th-	157
	10th-	141
	11th-	83
	12th-	62
	<b>Total</b>	<b>763</b>

<b>Grand Total</b>	<b>6th-</b>	<b>44</b>
	<b>7th-</b>	<b>285</b>
	<b>8th-</b>	<b>309</b>
	<b>9th-</b>	<b>427</b>
	<b>10th-</b>	<b>381</b>
	<b>11th-</b>	<b>259</b>
	<b>12th-</b>	<b>204</b>
	<b>Total</b>	<b>1909</b>

**Appendix C**  
**Gate Comparisons 2013-2014 to 2014-2015**

	<u>2013-2014 Averages Per Game</u>		<u>2014-2015 Averages Per Game</u>		
<b>Football</b>	Paid Adults	594	Paid Adults	620	
	Paid Students/ Seniors	1094	All Students/ Seniors	1026	4 Games
<b>Soccer</b>	Paid Adults	75	Paid Adults	78	
	Paid Students/ Seniors	58	All Students/ Seniors	50	7 Games
<b>Girls Swim &amp; Dive</b>	Paid Adults	72	Paid Adults	77	
	Paid Students/ Seniors	34	All Students/ Seniors	47	5 Meets
<b>Volleyball</b>	Paid Adults	101	Paid Adults	120	
	Paid Students/ Seniors	61	All Students/ Seniors	130	9 Matches
<b>Boys Basketball</b>	Paid Adults	121	Paid Adults	127	
	Paid Students/ Seniors	116	All Students/ Seniors	231	12 Games
<b>Girls Basketball</b>	Paid Adults	81	Paid Adults	70	
	Paid Students/ Seniors	58	All Students/ Seniors	94	11 Games
<b>Boys Hockey</b>	Paid Adults	120	Paid Adults	151	
	Paid Students/ Seniors	81	All Students/ Seniors	142	11 Games
<b>Girls Hockey</b>	Paid Adults	82	Paid Adults	80	
	Paid Students/ Seniors	54	All Students/ Seniors	84	11 Games
<b>Wrestling</b>	Paid Adults	126	Paid Adults	147	
	Paid Students/ Seniors	63	All Students/ Seniors	100	7 Meets
<b>Boys Swim &amp; Dive</b>	Paid Adults	88	Paid Adults	97	
	Paid Students/ Seniors	47	All Students/ Seniors	62	6 Meets
<b>Boys &amp; Girls Lacrosse</b>	Paid Adults	50	Paid Adults	75*	
	Paid Students/ Seniors	16	All Students/ Seniors	61*	4 Games

\* not all games included due to report timing

**General Notes:**

As fall went on and more kids received their IDs, those were being used more and more as opposed to the generic school codes. Elementary still used the generic code the most.

Now that we are one year in, I think we need to have more accountability for kids not bringing their IDs to games. Especially at the HS level.

Overall, I think this was a very successful idea. By getting into regular season games for free, we saw a lot more kids at playoff games and at State Tournaments.



# 2015-2016 *Annual Budget Report*



*Our Mission: Shakopee Schools, in partnership with our community, will educate lifelong learners to succeed in a diverse world.*



June 8, 2015

## **Adopted Fiscal Year 2016 Budget**

### ***Actions***

Adopt budget as presented.

### ***Recommended Motion***

Approve the Fiscal Year 2015-16 budget.

### ***Information***

The administration, in conjunction with the School Board, has developed the budget for the 2015-16 Fiscal Year. The budget is presented in the attached document.

The budget was developed based on the School Boards long range plan as well as the Technology and Teaching & Learning 5-year plans. The adopted budget reflects the preliminary budget approved on May 11, 2015 and changes based on information made available since the approval of the preliminary budget.

### ***Impact on Student Learning***

The administration would have authority to purchase and staff according to the budget for Fiscal Year 2015 – 16.

# Additional Budget Assumptions Since May 2015

## INTRODUCTION

The preliminary budget was adopted on May 11, 2015. Below is a list of changes that were discussed administratively and are proposed to change the preliminary budget.

### *GENERAL FUND*

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#### **Revenue**

The preliminary budget was based on a 1% increase to the General Education formula. Governor Dayton vetoed the Education Bill that increased the formula by 1.5%. The Governor and the House have agreed in principle to \$525 million budget increase for next year. This would include a 2% increase to the formula. The budgeted revenues will increase to reflect the change in the formula,

*Total Revenue Increase \$480,000*

#### **Expenditures**

The Board added an Early Childhood position to the pre-school program at its last meeting. The possible cost was added to the General Fund budget. This budget will also reflect the addition of a Supervisor of Communications. The staffing of the nurses in the district will also change slightly.

There will be some changes occurring within Teaching and Learning in order to lead and support schools and teachers as they work to meet the goals for **Education Forward** in Shakopee Schools. The two Teaching and Learning Coordinators positions will be restructured into supervisor positions which require an administrative license. This reassignment will allow the positions to supervise and evaluate personnel and programs within the Department of Teaching and Learning. The restructured Teaching and Learning Coordinator position will increase from .5 FTE to 1.0 FTE. This will be used to facilitate additional curriculum and staff development.

*Total Expenditure Increase \$220,000*

## **Transportation**

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### **Expenditures**

After a review of the changes made in the activity bus process last summer, the administration would recommend to stop providing the 6 pm activity bus. Most evenings would average 3 students or less.

**Total Expenditure Decrease \$25,000**

## **Capital Expenditure**

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### **Expenditures**

There were four issues that had not been resolved for the original capital budget. The administration was waiting for pricing on a remodeling project at West Junior High and some equipment proposals. Those costs have been established and will be an additional \$40,000 which will reduce the \$2,000,000 fund balance.

**Total Expenditure Increase \$40,000**

## **Building Fund**

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### **Revenue**

The revenue will increase approximately \$103,000,000 with the bond proceeds and interest income.

**Total Revenue Increase \$103,000,000**

### **Expenditure**

The expenditures will increase for the building fund. The preferred technology choice that was recommended after the passage of the bond will increase cost approximately \$300,000. The costs include spending on equipment and staff. There are also three building projects that will be completed which we were awaiting estimates so they could be added to the budget.

The high school design, security and outdoor renovations will add additional costs to the building fund. The estimate for the work is approximately \$6,000,000 for the fiscal year.

**Total Expenditure Increase \$6,370,000**



**Adopted Budget  
Fiscal Year 2015-16  
June 8, 2015**

	Revenue	Expenditure	Effect on Fund Balance
General	\$75,480,000	\$74,820,000	\$660,000
Transportation	4,285,000	4,360,000	-75,000
Capital	3,955,000	4,055,000	-100,000
Food Service	3,770,000	3,725,000	45,000
Community Education	2,200,000	2,100,000	100,000
Building	103,000,000	8,770,000	
Debt Service	<u>14,230,000</u>	<u>14,245,000</u>	<u>-15,000</u>
<b>Total</b>	<b>103,920,000</b>	<b>103,305,000</b>	<b>615,000</b>

*Note: Building Fund is **not** reflected in the Totals.*

# Budget Assumptions

## INTRODUCTION

The 2015-16 Shakopee Public Schools budget process began last fall with the levy process. The Board has given the administration governance direction and this budget reflects the administrations understanding of those directions.

### *GENERAL FUND*

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#### **Revenue**

The revenue for the General fund will be affected by four components:

- Integration and Achievement
- An adjusted pupil unit increase of 215 students
- 1% increase to the general education formula
- Changes to the special education, ADSIS grant and federal programs

***Total Revenue Increase \$3,130,000***

#### **Expenditures**

The expenditure for the General Fund will be affected by a number of program changes. Inflation and salary changes have been calculated at a 2% increase over the previous year. Program changes in Teaching and Learning along with the Integration and Achievement changes have been built into the budget as well.

Staffing changes of eight secondary and four discretionary staff have been added to this budget. Most of the secondary changes were made at the Senior High because of the addition of 150 students. There is an additional Resource Officer that the Board agreed to with the City of Shakopee. Other staffing changes would include a Special Education Accounting Specialist, approximately three Special Education staff members, and possibly a clerical support position for in the Business Office/ Human Resources department.

## ***Teaching & Learning***

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As a result of the five-year planning process, there is a need to increase the Teaching and Learning Department operating budget. Additional funding is needed for the following initiatives for next year:

- New elective courses at the middle level
- Continued planning and training cost for the secondary design work
- Implementation of program changes at the 1<sup>st</sup> grade level as a result of All Day Kindergarten
- Funding to begin the elementary design planning process
- Continued funding of training and development for principals, teacher growth, evaluation and the instructional coach model
- Initial cost of CAPS program pilots

This work requires more funding than what was previously necessary for training, planning and curriculum writing time.

## ***Integration***

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During the levy process the Board approved an increase to the Integration and Achievement program. This change will allow the administration to add and consolidate expenses related to these programs.

The administration has built into this budget the additional expenses of Integration Specialists, supervisors, expanded AVID expenses, 2.5 FTE for the Young Scholars programing and some expansion to current programs. We would move some current expenses such as Liaisons and Avid Coordination to the Integration program; which will offset some of the other increases in the General Fund.

***General Fund Total Expenditure Increase \$3,130,000***

## **Food Service**

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### **Revenue**

The District is required to have a minimum weighted paid lunch price of \$2.70 per lunch; currently our current weighted price is \$2.40. The maximum increase allowed is \$0.10 per lunch in any year. The lunch prices for next year will need to be increased to \$2.30 for elementary lunches and \$2.45 for secondary lunches to keep our lunch program compliant. There will be additional revenue with the increase of 175 students.

**Total Revenue Increase \$100,000**

### **Expenditures**

The average salary increase for cooks is in the 2% range. Cost of food and commodities has gone up over the years as the transportation costs have decreased. There will be an increase in food in anticipation of increase students.

**Total Expenditure Increase \$75,000**

## **Transportation**

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### **Revenue**

Revenue changes for this fund are determined by the anticipated number of students. It is also driven by the amount needed to run Non-public and Special Education transportation programs.

**Total Revenue Increase \$85,000**

### **Expenditures**

The transportation contract negotiations are under way for a two-year agreement. The goal is to negotiate the contract for a 1% increase per year. We will also evaluate the cost and usage associated with the activity bus. There may be some changes to the overall program provided this year. For the most part it was a huge success, but there are areas which could be consolidated. The Activities Department will report on the program and recommend adjustments after the budget is set in June.

**Total Expenditure Increase \$85,000**

# Community Education

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## Revenue

Revenue changes will be dictated somewhat locally and moreover by the State. The biggest change could be in Early Childhood Education. The Governor has asked for a full day paid preschool program for 4-year olds. The Legislature has not included an increase to the preschool program funding. The District is planning on offering a paid full day preschool program for this group and anticipates an increase in registrations.

*Total Revenue Increase \$140,000*

## Expenditures

If there is sufficient enrollment for a full day preschool, there will be additional expenses. Other program expenses will increase by approximately 2% across Community Education.

*Total Expenditure Increase \$220,000*

# Capital Expenditure

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## Revenue

Revenue changes for this fund are determined in different ways. Through the levy process the Board approves our lease levy and Health and Safety levy projections for revenue purposes. The number of students in the District determines the revenue for this fund. The weighted age of all the buildings will change the amount of money available for capital expenditures. The revenues are down slightly this year due to the reduction in Health and Safety projects.

*Total Revenue Decrease \$65,000*

## Expenditures

To maintain the initiatives in curriculum development there was a slight increase in the amount for curriculum and equipment. The cost of lease space district wide changes some for the new budget. Combining our student information system with our HR/Financial system has allowed us to streamline our processes and reduce cost. There is a deferred maintenance project for the repairs to the elevator at East Junior High.

*Total Expenditure Increase \$145,000*

**Building Fund**

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**Revenue**

The outcome of the May 5, 2015 election will determine the revenue for this fund.

**Expenditure**

The two projects budgeted for this fund are roof replacement at West Junior High and the technology plan delineated below.

**Technology**

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The budget will include the base technology plan until the results of the election are reported. The base plan includes MacBooks for all certified staff to replace the computers at the teacher work station that were purchased at the time the High School opened. The plan includes the purchase of Ipad Mini's at the 1<sup>st</sup> grade of 1-2 and 1-1 at the 7<sup>th</sup> grade level. The budget also fulfills the technology requests that came out of the articulation process for the new junior high courses as well as the iPad carts for elementary media.

In addition to equipment, there will be a need for additional staff to support the network, equipment and training.

**Debt Service**

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**Revenue**

Revenues from the levy reflect the amount needed for the payment of the debt schedule for next fiscal year.

*Total Revenue Increase \$75,000*

**Expenditures**

Expenditures reflect the reduced payments from the refunding the district has completed in the past few years. Depending on the election, the expenditures could increase to reduce the rates we pay on our new bonds which would reduce our fund balance for debt service.

*Total Expenditure Increase \$70,000*

# Preliminary Budget Fiscal Year 2015-16

## BUDGET ASSUMPTIONS

### *General*

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- Increase in the general fund per pupil revenue formula to - \$5,890
- Class sizes remain the same as in previous years
- Revenue based on 8,020 students or 8,740 adjusted pupil units
  - ✓ Projected increase of 175 students
    - Increase at Senior High 100
    - General increase 75
- Includes \$150,000 in MA billing revenue
- Includes increase in Achievement & Integration revenue
- Includes board approved & local option referendum
- No increase in student activity fees

### *Expenditures*

- Current 2015 expenditures increase by 2.0 %
- Add 1 support position in Finance & Special Education
- Pupil growth teaching staff increase of 8 FTE Secondary
- Discretionary staff FTE 3
- Add 2 secondary counselors – 1 at each Junior High
- Additional Achievement & Integration expenses

## ***Food Service***

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- Revenues reflect current estimates with a \$0.10 increase to meal price
- Required to make gains to reach \$2.51 average price
- Expenditures inflation increase of 2.5%

## ***Community Service***

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- Reflects initial budget with State law changes
- Expansion of All Day Preschool (paid option)
- Expenditures reflect 2.0% increase

## ***Building***

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- Includes roof replacement deferred maintenance
- Includes parking lot expansion within kindergarten lease improvements
- Reflects needs of 5-year technology plan

## ***Debt***

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- Reflects refunded bond payment schedules

# Detail of General Fund Revenue and Expense

## Revenue:

Adjusted Pupil Unit increase by 215 APU. This would increase General Education, Capital and Referendum revenue by .....	<b>\$1,465,000</b>
General Education Formula Increase is .....	<b>495,000</b>
Integration & Achievement Revenue increase.....	<b>1,170,000</b>
<b>Total Revenue Increase.....</b>	<b>\$3,130,000</b>

**Note:** (Compensatory Revenue decreased by \$325,000. There will be an equal reduction to expenses.)

## Expenses:

Inflation expense @ 2% .....	<b>\$1,500,000</b>
Increase Secondary Staff by 8 FTE (\$65,000) .....	<b>520,000</b>
Discretionary Staff increase 3 FTE (\$65,000) .....	<b>195,000</b>
Junior High Guidance counselors 2 FTE (\$75,000) .....	<b>150,000</b>
School Resource Officer 1 FTE .....	<b>75,000</b>
Special Education Accountant 1 FTE.....	<b>60,000</b>

## Integration & Achievement Program.

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The revenue for this program has increased. The Administration team would propose to expand the program as follows:

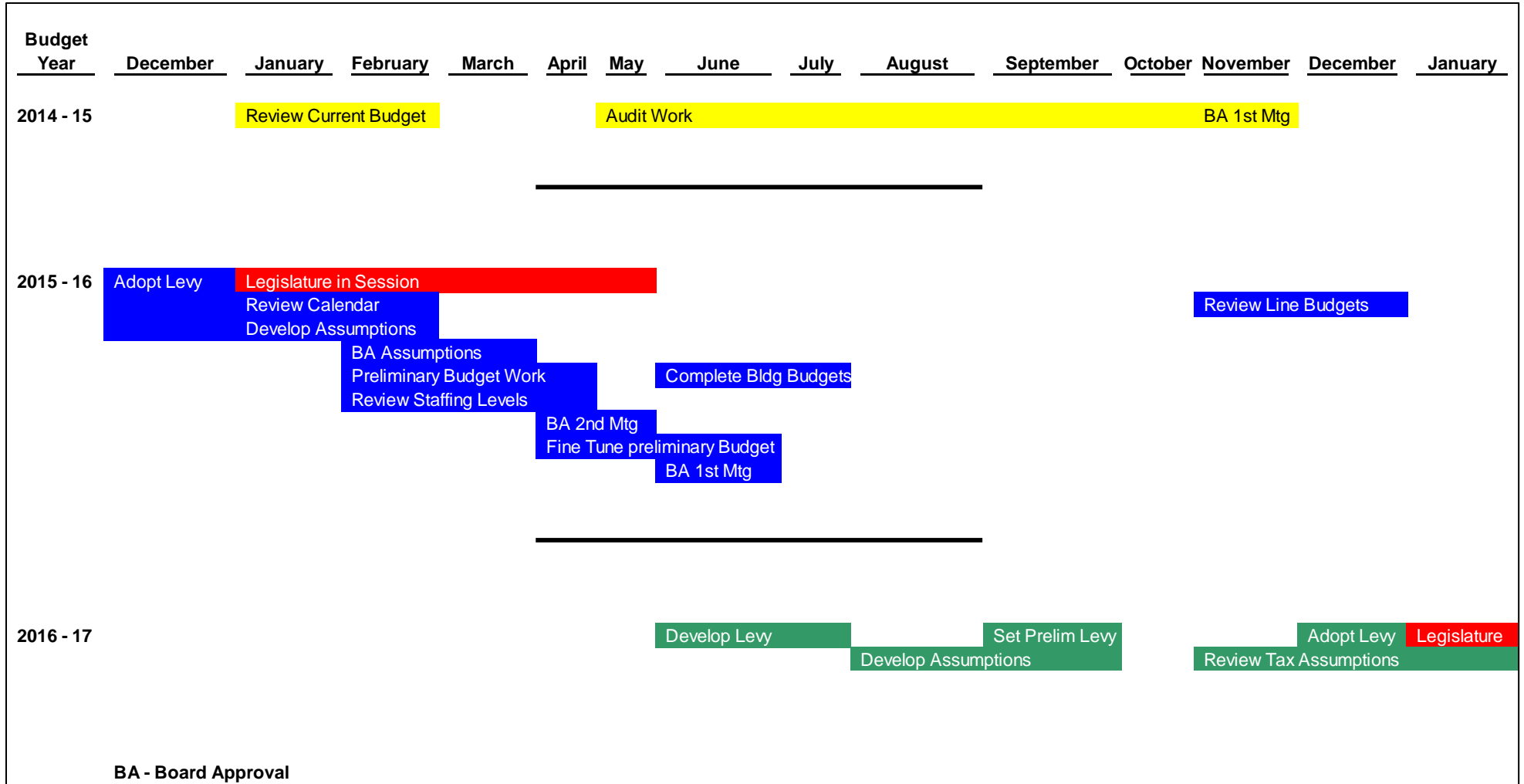
Community Outreach Specialist (2 FTE @ \$75,000) .....	<b>\$150,000</b>
Avid Expenses .....	<b>100,000</b>
Youth Scholars.....	<b>250,000</b>
Integration Specialist.....	<b>100,000</b>
Expand current programs .....	<b>30,000</b>
<b>Total Expenditure Increase .....</b>	<b>\$3,130,000</b>



# BUDGET PROCESS

- Budget Calendar
- Enrollment Numbers
- Historical Revenues
- Historical Expenditures
- Amounts by Budget Center and Category

# Budget Calendar



## Enrollment Numbers

School	10/1/2014	11/1/2014	% Change from 10/1/14	12/2/201	% Change from 10/1/14	1/1/2015	% Change from 10/1/14	2/1/2015	% Change from 10/1/14	3/1/2015	% Change from 10/1/14	4/24/2015	% Change from 10/1/14
K	136	135	-0.74%	136	0.00%	135	-0.74%	134	-1.47%	133	-2.21%	130	-4.41%
1st	137	137	0.00%	138	0.73%	139	1.46%	140	2.19%	140	2.19%	141	2.92%
2nd	163	163	0.00%	162	-0.61%	158	-3.07%	158	-3.07%	159	-2.45%	158	-3.07%
3rd	113	113	0.00%	112	-0.88%	114	0.88%	116	2.65%	117	3.54%	115	1.77%
4th	144	143	-0.69%	143	-0.69%	142	-1.39%	144	0.00%	144	0.00%	145	0.69%
5th	120	119	-0.83%	119	-0.83%	119	-0.83%	120	0.00%	121	0.83%	121	0.83%
<b>Eagle Creek Total</b>	<b>813</b>	<b>810</b>	<b>-0.37%</b>	<b>810</b>	<b>-0.37%</b>	<b>807</b>	<b>-0.74%</b>	<b>812</b>	<b>-0.12%</b>	<b>814</b>	<b>0.12%</b>	<b>810</b>	<b>-0.37%</b>
K	136	136	0.00%	138	1.47%	137	0.74%	146	7.35%	139	2.21%	138	1.47%
1st	157	155	-1.27%	158	0.64%	159	1.27%	158	0.64%	159	1.27%	159	1.27%
2nd	139	138	-0.72%	138	-0.72%	137	-1.44%	139	0.00%	140	0.72%	139	0.00%
3rd	138	138	0.00%	140	1.45%	141	2.17%	141	2.17%	140	1.45%	141	2.17%
4th	135	136	0.74%	135	0.00%	135	0.00%	137	1.48%	137	1.48%	138	2.22%
5th	124	123	-0.81%	124	0.00%	123	-0.81%	123	-0.81%	122	-1.61%	125	0.81%
<b>Jackson Total</b>	<b>829</b>	<b>826</b>	<b>-0.36%</b>	<b>833</b>	<b>0.48%</b>	<b>832</b>	<b>0.36%</b>	<b>844</b>	<b>1.81%</b>	<b>837</b>	<b>0.97%</b>	<b>840</b>	<b>1.33%</b>
K	85	87	2.35%	90	5.88%	91	7.06%	92	8.24%	90	5.88%	92	8.24%
1st	100	102	2.00%	102	2.00%	100	0.00%	102	2.00%	104	4.00%	105	5.00%
2nd	98	102	4.08%	105	7.14%	105	7.14%	105	7.14%	107	9.18%	109	11.22%
3rd	144	146	1.39%	144	0.00%	144	0.00%	145	0.69%	146	1.39%	146	1.39%
4th	123	126	2.44%	128	4.07%	127	3.25%	128	4.07%	130	5.69%	131	6.50%
5th	147	148	0.68%	146	-0.68%	145	-1.36%	146	-0.68%	147	0.00%	146	-0.68%

School	10/1/2014	11/1/2014	% Change from 10/1/14	12/2/201	% Change from 10/1/14	1/1/2015	% Change from 10/1/14	2/1/2015	% Change from 10/1/14	3/1/2015	% Change from 10/1/14	4/24/2015	% Change from 10/1/14
<b>Red Oak Total</b>	<b>697</b>	<b>711</b>	2.01%	<b>715</b>	2.58%	<b>712</b>	2.15%	<b>718</b>	3.01%	<b>724</b>	3.87%	<b>729</b>	4.59%
K	107	105	-1.87%	106	-0.93%	106	-0.93%	108	0.93%	108	0.93%	107	0.00%
1st	101	101	0.00%	102	0.99%	102	0.99%	102	0.99%	103	1.98%	104	2.97%
2nd	134	133	-0.75%	134	0.00%	133	-0.75%	133	-0.75%	133	-0.75%	133	-0.75%
3rd	122	121	-0.82%	121	-0.82%	121	-0.82%	121	-0.82%	121	-0.82%	123	0.82%
4th	148	147	-0.68%	146	-1.35%	146	-1.35%	143	-3.38%	143	-3.38%	145	-2.03%
5th	120	121	0.83%	120	0.00%	120	0.00%	117	-2.50%	117	-2.50%	116	-3.33%
<b>Sun Path Total</b>	<b>732</b>	<b>728</b>	-0.55%	<b>729</b>	-0.41%	<b>728</b>	-0.55%	<b>724</b>	-1.09%	<b>725</b>	-0.96%	<b>728</b>	-0.55%
K	104	104	0.00%	106	1.92%	104	0.00%	95	-8.65%	105	0.96%	106	1.92%
1st	98	98	0.00%	98	0.00%	98	0.00%	99	1.02%	101	3.06%	102	4.08%
2nd	115	115	0.00%	115	0.00%	115	0.00%	115	0.00%	116	0.87%	116	0.87%
3rd	111	111	0.00%	111	0.00%	111	0.00%	111	0.00%	112	0.90%	113	1.80%
4th	115	115	0.00%	114	-0.87%	114	-0.87%	114	-0.87%	115	0.00%	116	0.87%
5th	140	137	-2.14%	136	-2.86%	136	-2.86%	136	-2.86%	138	-1.43%	138	-1.43%
<b>Sweeney Total</b>	<b>683</b>	<b>680</b>	-0.44%	<b>680</b>	-0.44%	<b>678</b>	-0.73%	<b>670</b>	-1.90%	<b>687</b>	0.59%	<b>691</b>	1.17%
6th	625	627	0.32%	623	-0.32%	622	-0.48%	626	0.16%	626	0.16%	629	0.64%
<b>Pearson 6th Grade Total</b>	<b>625</b>	<b>627</b>	0.32%	<b>623</b>	-0.32%	<b>622</b>	-0.48%	<b>626</b>	0.16%	<b>626</b>	0.16%	<b>629</b>	0.64%
7th	259	261	0.77%	256	-1.16%	253	-2.32%	253	-2.32%	253	-2.32%	255	-1.54%
8th	283	286	1.06%	284	0.35%	282	-0.35%	280	-1.06%	281	-0.71%	284	0.35%
9th	260	261	0.38%	255	-1.92%	255	-1.92%	253	-2.69%	258	-0.77%	261	0.38%
<b>East Jr. High Total</b>	<b>802</b>	<b>808</b>	0.75%	<b>795</b>	-0.87%	<b>790</b>	-1.50%	<b>786</b>	-2.00%	<b>792</b>	-1.25%	<b>800</b>	-0.25%
7th	319	316	-0.94%	319	0.00%	316	-0.94%	319	0.00%	320	0.31%	319	0.00%
8th	289	289	0.00%	285	-1.38%	286	-1.04%	287	-0.69%	288	-0.35%	290	0.35%
9th	361	360	-0.28%	362	0.28%	358	-0.83%	365	1.11%	367	1.66%	363	0.55%

School	10/1/2014	11/1/2014	% Change from 10/1/14	12/2/201	% Change from 10/1/14	1/1/2015	% Change from 10/1/14	2/1/2015	% Change from 10/1/14	3/1/2015	% Change from 10/1/14	4/24/2015	% Change from 10/1/14
<b>West Jr. High Total</b>	<b>969</b>	<b>965</b>	-0.41%	<b>966</b>	-0.31%	<b>960</b>	-0.93%	<b>971</b>	0.21%	<b>975</b>	0.62%	<b>972</b>	0.31%
10th	621	621	0.00%	615	-0.97%	613	-1.29%	611	-1.61%	607	-2.25%	601	-3.22%
11th Infinite Campus Count	498.0	494.0	-0.80%	486.0	-2.41%	486.0	-2.41%	481.0	-3.41%	480.0	-3.61%	477.0	-4.22%
11th Grade PSEO	12.0	12.0	0.00%	12.0	0.00%	15.0	25.00%	15.0	25.00%	15.0	25.00%	15.0	25.00%
11th grade less PSEO	486.0	482.0	-0.82%	474.0	-2.47%	471.0	-3.09%	466.0	-4.12%	465.0	-4.32%	462.0	-4.94%
12th Infinite Campus Count	464.0	457.0	-1.51%	449.0	-3.23%	444.0	-4.31%	435.0	-6.25%	436.0	-6.03%	424.0	-8.62%
12th Grade PSEO	28.5	28.5	0.00%	28.5	0.00%	27.0	-5.26%	27.0	-5.26%	27.0	-5.26%	27.0	-5.26%
12th grade less PSEO	435.5	428.5	-1.61%	420.5	-3.44%	417.0	-4.25%	408.0	-6.31%	409.0	-6.08%	397.0	-8.84%
<b>Sr. High Total</b>	<b>1,543</b>	<b>1,532</b>	-0.71%	<b>1,510</b>	-2.14%	<b>1,501</b>	-2.69%	<b>1,485</b>	-3.73%	<b>1,481</b>	-3.99%	<b>1,460</b>	-5.35%
9th	9.0	11.0	22.22%	12.0	33.33%	12.0	33.33%	11.0	22.22%	16.0	77.78%	15.0	66.67%
10th	17.0	20.0	17.65%	16.0	-5.88%	17.0	0.00%	22.0	29.41%	23.0	35.29%	21.0	23.53%
11th	29.0	29.0	0.00%	29.0	0.00%	29.0	0.00%	30.0	3.45%	31.0	6.90%	41.0	41.38%
12th	32.0	22.0	31.25%	30.0	-6.25%	29.0	-9.38%	29.0	-9.38%	28.0	12.50%	14.0	#####
<b>Tokata Total</b>	<b>87</b>	<b>82</b>	-5.75%	<b>87</b>	0.00%	<b>87</b>	0.00%	<b>92</b>	5.75%	<b>98</b>	12.64%	<b>91</b>	4.60%
K Total	<b>568</b>	<b>567</b>	-0.18%	<b>576</b>	1.41%	<b>573</b>	0.88%	<b>575</b>	1.23%	<b>575</b>	1.23%	<b>573</b>	0.88%
1st Total	<b>593</b>	<b>593</b>	0.00%	<b>598</b>	0.84%	<b>598</b>	0.84%	<b>601</b>	1.35%	<b>607</b>	2.36%	<b>611</b>	3.04%
2nd Total	<b>649</b>	<b>651</b>	0.31%	<b>654</b>	0.77%	<b>648</b>	-0.15%	<b>650</b>	0.15%	<b>655</b>	0.92%	<b>655</b>	0.92%
3rd Total	<b>628</b>	<b>629</b>	0.16%	<b>628</b>	0.00%	<b>631</b>	0.48%	<b>634</b>	0.96%	<b>636</b>	1.27%	<b>638</b>	1.59%
4th Total	<b>665</b>	<b>667</b>	0.30%	<b>666</b>	0.15%	<b>664</b>	-0.15%	<b>666</b>	0.15%	<b>669</b>	0.60%	<b>675</b>	1.50%
5th Total	<b>651</b>	<b>648</b>	-0.46%	<b>645</b>	-0.92%	<b>643</b>	-1.23%	<b>642</b>	-1.38%	<b>645</b>	-0.92%	<b>646</b>	-0.77%
6th Total	<b>625</b>	<b>627</b>	0.32%	<b>623</b>	-0.32%	<b>622</b>	-0.48%	<b>626</b>	0.16%	<b>626</b>	0.16%	<b>629</b>	0.64%
7th Total	<b>578</b>	<b>577</b>	-0.17%	<b>575</b>	-0.52%	<b>569</b>	-1.56%	<b>572</b>	-1.04%	<b>573</b>	-0.87%	<b>574</b>	-0.69%
8th Total	<b>572</b>	<b>575</b>	0.52%	<b>569</b>	-0.52%	<b>568</b>	-0.70%	<b>567</b>	-0.87%	<b>569</b>	-0.52%	<b>574</b>	0.35%

School	10/1/2014	11/1/2014	% Change from 10/1/14	12/2/201	% Change from 10/1/14	1/1/2015	% Change from 10/1/14	2/1/2015	% Change from 10/1/14	3/1/2015	% Change from 10/1/14	4/24/2015	% Change from 10/1/14
9th Total including Tokata	630	632	0.32%	629	-0.16%	625	-0.79%	629	-0.16%	641	1.75%	639	1.43%
10th Total including Tokata	638	641	0.47%	631	-1.10%	630	-1.25%	633	-0.78%	630	-1.25%	622	-2.51%
11th Total including Tokata	515	511	-0.78%	503	-2.33%	500	-2.91%	496	-3.69%	496	-3.69%	503	-2.33%
12th Total including Tokata	468	451	-3.64%	451	-3.64%	446	-4.60%	437	-6.52%	437	-6.52%	411	#####
<b>District Total K-5</b>	<b>3,754</b>	<b>3,755</b>	0.03%	<b>3,767</b>	0.35%	<b>3,757</b>	0.08%	<b>3,768</b>	0.37%	<b>3,787</b>	0.88%	<b>3,798</b>	1.17%
<b>District Total 6-9</b>	<b>2,405</b>	<b>2,411</b>	0.25%	<b>2,396</b>	-0.37%	<b>2,384</b>	-0.87%	<b>2,394</b>	-0.46%	<b>2,409</b>	0.17%	<b>2,416</b>	0.46%
<b>District Total 10-12</b>	<b>1,621</b>	<b>1,603</b>	-1.11%	<b>1,585</b>	-2.22%	<b>1,576</b>	-2.75%	<b>1,566</b>	-3.36%	<b>1,563</b>	-3.55%	<b>1,536</b>	-5.21%
<b>District Total K-12</b>	<b>7,780</b>	<b>7,769</b>	-0.14%	<b>7,748</b>	-0.41%	<b>7,717</b>	-0.80%	<b>7,728</b>	-0.66%	<b>7,759</b>	-0.26%	<b>7,750</b>	-0.38%

## Historical Revenues

		<u>General</u>	<u>Trans</u>	<u>Capital</u>	<u>Food Service</u>	<u>Community Education</u>	<u>Debt</u>	<u>Total</u>
<b>Fiscal 2011</b>	<b>Adopted</b>	58,125,000	3,275,000	1,693,500	3,100,000	1,650,000	12,689,500	<b>80,533,000</b>
	<b>Actual</b>	58,616,730	3,110,435	1,743,229	3,057,027	1,677,056	12,746,165	<b>80,950,642</b>
<b>Actual vs Adopted</b>		0.8%	-5.0%	2.9%	-1.4%	1.6%	0.4%	0.5%
<b>Fiscal 2012</b>	<b>Adopted</b>	58,100,000	3,400,000	1,760,000	3,035,000	1,706,100	13,098,900	<b>81,100,000</b>
	<b>Actual</b>	61,779,774	3,367,023	1,789,949	3,240,574	1,659,174	12,961,599	<b>84,798,093</b>
<b>Actual vs Adopted</b>		6.3%	-1.0%	1.7%	6.8%	-2.8%	-1.0%	4.6%
<b>Fiscal 2013</b>	<b>Adopted</b>	62,250,000	3,400,000	2,561,000	3,310,000	1,750,000	14,029,200	<b>87,300,200</b>
	<b>Actual</b>	63,069,462	3,427,123	2,138,016	3,389,008	1,723,132	14,579,791	<b>88,326,532</b>
<b>Actual vs Adopted</b>		1.3%	0.8%	-16.5%	2.4%	-1.5%	3.9%	1.2%
<b>Fiscal 2014</b>	<b>Adopted</b>	65,900,000	4,000,000	3,288,300	3,500,000	1,754,200	13,300,000	<b>91,742,500</b>
	<b>Actual</b>	64,952,369	3,536,681	3,591,684	3,556,026	1,767,270	13,619,506	<b>91,023,536</b>
<b>Actual vs Adopted</b>		-1.4%	-11.6%	9.2%	1.6%	0.7%	2.4%	-0.8%
<b>Fiscal 2015</b>	<b>Adopted</b>	72,345,000	4,200,000	4,015,000	3,670,000	1,925,000	13,190,000	<b>99,345,000</b>
<b>Increase above 14 Actual</b>		11.38%	18.76%	11.79%	3.21%	8.93%	-3.15%	9.14%
<b>Fiscal 2016</b>	<b>Adopted</b>	75,240,000	4,285,000	3,955,000	3,770,000	2,200,000	14,230,000	<b>103,680,000</b>
<b>Increase above 15 Adopted</b>		4.00%	2.02%	-1.49%	2.72%	14.29%	7.88%	4.36%

## Historical Expenditures

		<u>General</u>	<u>Trans</u>	<u>Capital</u>	<u>Service</u>	<u>Education</u>	<u>Debt</u>	<u>Total</u>
<b>Fiscal 2011</b>	<b>Adopted</b>	56,456,100	3,360,000	1,566,580	2,930,000	1,591,925	11,416,000	77,320,605
	<b>Actual</b>	56,282,249	3,484,375	1,993,337	2,959,724	1,676,515	12,217,436	<b>78,613,636</b>
<b>Actual vs Adopted</b>		-0.3%	3.7%	27.2%	1.0%	5.3%	7.0%	1.7%
<b>Fiscal 2012</b>	<b>Adopted</b>	58,300,000	3,500,000	1,729,050	3,026,900	1,678,050	12,951,000	<b>81,185,000</b>
	<b>Actual</b>	58,766,102	3,710,584	1,639,753	3,220,816	1,747,652	13,194,169	<b>82,279,076</b>
<b>Actual vs Adopted</b>		0.8%	6.0%	-5.2%	6.4%	4.1%	1.9%	1.3%
<b>Fiscal 2013</b>	<b>Adopted</b>	61,800,000	3,650,000	2,607,000	3,300,000	1,730,000	13,728,000	<b>86,815,000</b>
	<b>Actual</b>	62,939,171	3,927,869	2,639,058	3,441,188	1,798,307	15,462,468	<b>90,208,061</b>
<b>Actual vs Adopted</b>		1.8%	7.6%	1.2%	4.3%	3.9%	12.6%	3.9%
<b>Fiscal 2014</b>	<b>Adopted</b>	65,150,000	4,050,000	2,810,000	3,450,000	1,755,000	13,325,000	<b>90,540,000</b>
	<b>Actual</b>	67,385,899	4,088,319	2,654,035	3,460,010	1,761,264	57,896,141	<b>137,245,668</b>
<b>Actual vs Adopted</b>		3.4%	0.9%	-5.6%	0.3%	0.4%	334.5%	51.6%
<b>Fiscal 2015</b>	<b>Adopted</b>	71,465,000	4,500,000	4,095,000	3,650,000	1,900,000	13,230,000	<b>98,840,000</b>
<b>Increase above 14 Actual</b>		6.1%	10.1%	54.3%	5.5%	7.9%	-77.1%	-28.0%
<b>Fiscal 2016</b>	<b>Adopted</b>	74,820,000	4,360,000	4,055,000	3,725,000	2,100,000	14,245,000	<b>103,305,000</b>
<b>Increase above 15 Adopted</b>		4.7%	-3.1%	-1.0%	2.1%	10.5%	7.7%	4.5%

## ***Amounts by Budget Center and Category Building Allocations***

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Budget Center	General Education	Capital	Compensatory	Total
School: Shakopee High School Operating Budget	\$248,440	\$62,710	\$315,000	\$626,150
School: Shakopee Jr. High West Operating Budget	\$133,690	\$33,750	\$185,000	\$352,440
School: Shakopee Jr. High East Operating Budget	\$122,940	\$31,030	\$155,000	\$308,970
School: Tokata Learning Center Operating Budget	\$13,320	\$3,360	\$73,000	\$89,680
School: Pearson 6th Grade Center Operating Budget	\$76,430	\$19,300	\$150,000	\$245,730
School: Sweeney Elementary Operating Budget	\$76,890	\$19,410	\$220,000	\$316,300
School: Sun Path Elementary Operating Budget	\$84,260	\$21,270	\$150,000	\$255,530
School: Red Oak Elementary Operating Budget	\$78,530	\$19,820	\$210,000	\$308,350
School: Eagle Creek Elementary Operating Budget	\$95,820	\$24,190	\$225,000	\$345,010
School: Jackson Elementary Operating Budget	\$99,680	\$25,160	\$150,000	\$274,840
Total	\$1,030,000	\$260,000	\$1,833,000	\$3,123,000



# Capital Budget

## Fiscal Year 2016

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<b><u>Revenue</u></b>	<b><u>2015</u></b>	<b><u>2016</u></b>
Aid	1,946,300	1,903,825
Deferred Maintenance	422,735	430,060
Lease Levy	1,383,500	1,440,360
Health & Safety	<u>262,465</u>	<u>180,755</u>
<b>Revenue</b>	<b>4,015,000</b>	<b>3,955,000</b>

<b><u>Expenditure</u></b>		
Copiers	100,000	100,000
Lease Space	1,587,000	1,440,000
Curriculum	550,000	800,000
<b>Technology</b>		
Software License including Infinite Campus Finance	325,000	275,000
Equipment	700,000	700,000
Building Level Capital	260,000	262,000
District Office Capital	8,000	8,000
Activities	30,000	30,000
<b>Buildings &amp; Grounds</b>		
Projects		
Equipment	40,000	40,000
Deferred Maintenance - Elevator East JR high		190,000
Deferred Maintenance - West Shops and Roof		30,000
Health & Safety	<u>270,000</u>	<u>180,000</u>
<b>Expenditure</b>	<b>3,870,000</b>	<b>4,055,000</b>

**Effect on Fund Balance 145,000 (100,000)**

**Projected Fund Balance 2,050,000 1,950,000**

**Administration Estimate  
Construction Fund**

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**Administration Estimate  
Construction Fund**

**Construction Fund Cash 1/31/2015** **9,000,000**

**Possible Land Sales**

Out Lot B (1.8 A)	370,000	
Out Lot A (7.4 A)	<u>950,000</u>	
<b>Total Sales</b>		<b>1,320,000</b>

**Available for Board Initiatives** **9,000,000**

2015 Roofing:	(1,130,000)	
2015 Technology:	(1,500,000)	
Projects 2016	(80,000)	
West Auditorium:	(920,000)	
Vaughan Field:	(2,000,000)	
Safety & Security:	(1,000,000)	
2016 Roofs / Deferred Maintenance:	<u>(2,500,000)</u>	
		<u>(9,130,000)</u>
<b>Available Balance</b>		<b><u>(130,000)</u></b>

**Other Considerations:**

CAPS - Facility or equipment Needs  
CFC Improvements (Roofs, Controlled Access)  
Technology Needs  
Lease Levy for field improvements

# BUDGET DETAIL EXPENDITURES

- Expenditure Summary Report by Fund
- Expenditure Budget Chart
- General Fund Expenditures Chart
- Expenditure Report by Fund

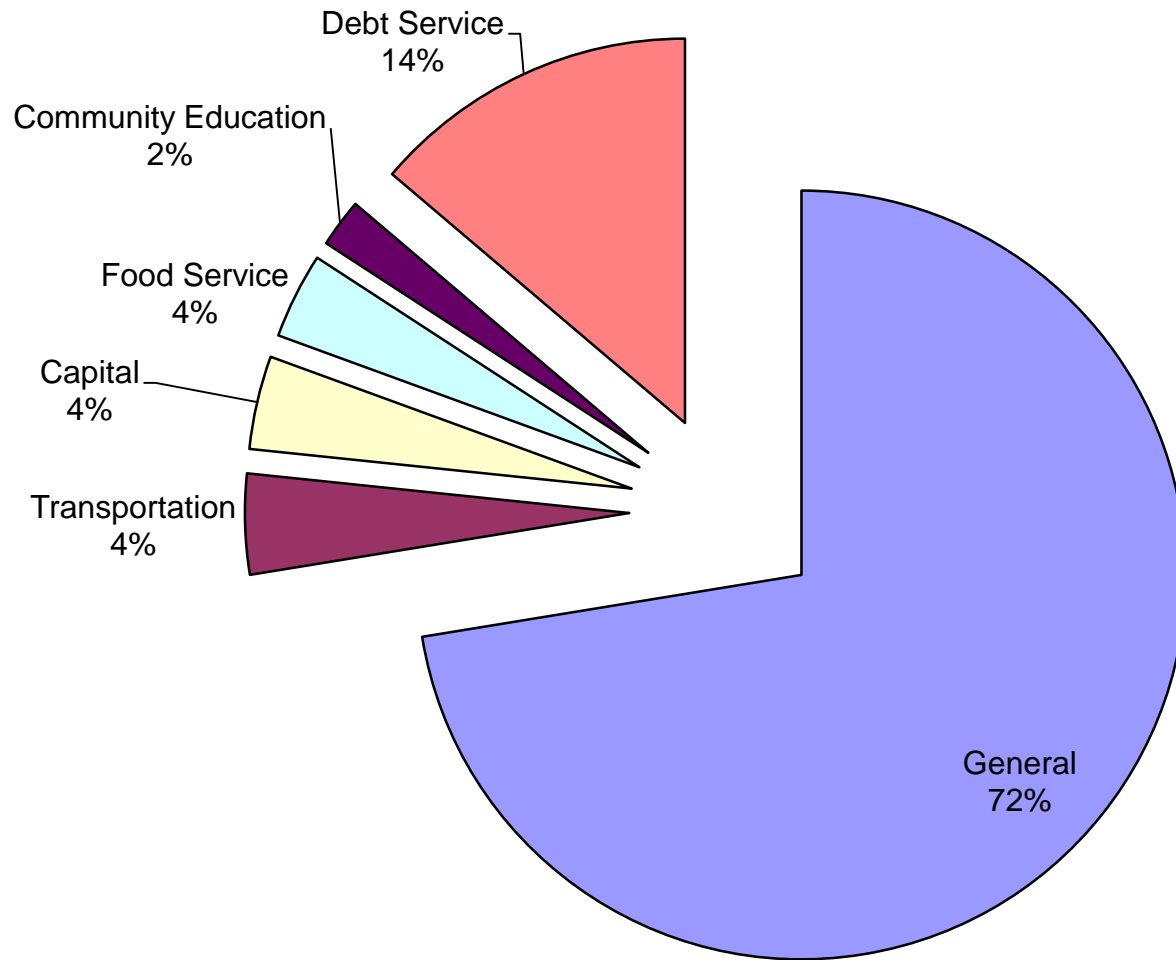


# Expenditure Summary Report By Fund

series	May 2013	Actual 2013	2YPR %	May 2014	Actual 2014	Pr YTD %	May 2015	Budget 2015	% Spent	Budget 2016
<b>General Fund</b>	<b>49,739,930</b>	<b>62,939,173</b>	<b>79.0%</b>	<b>51,654,828</b>	<b>67,385,899</b>	<b>76.7%</b>	<b>55,540,925</b>	<b>71,465,000</b>	<b>77.7%</b>	<b>74,820,000</b>
100 - Salary & Wages	33,231,710	42,672,028	77.9%	34,902,800	45,534,137	76.7%	37,254,314	48,772,646	76.4%	52,090,993
200 - Benefits	9,676,023	12,580,040	76.9%	10,370,094	13,450,939	77.1%	11,048,328	13,583,128	81.3%	15,170,772
300 - Services	4,261,172	4,781,682	89.1%	3,698,793	5,018,368	73.7%	4,340,560	5,794,607	74.9%	4,527,936
400 - Supplies	1,979,745	2,241,124	88.3%	2,078,569	2,599,352	80.0%	2,224,803	2,560,754	86.9%	2,319,660
500 - Capital	75,301	78,872	95.5%	91,290	184,470	49.5%	169,738	148,464	114.3%	165,927
800 - Miscellaneous	515,979	585,426	88.1%	513,282	598,632	85.7%	503,181	605,401	83.1%	544,712
<b>Food Service</b>	<b>2,915,775</b>	<b>3,441,188</b>	<b>84.7%</b>	<b>2,999,135</b>	<b>3,460,010</b>	<b>86.7%</b>	<b>3,265,981</b>	<b>3,650,000</b>	<b>89.5%</b>	<b>3,725,000</b>
100 - Salary & Wages	797,043	1,007,373	79.1%	907,434	1,024,152	88.6%	858,755	1,066,217	80.5%	1,064,111
200 - Benefits	171,867	217,032	79.2%	202,398	221,485	91.4%	186,055	227,828	81.7%	238,999
300 - Services	61,943	60,720	102.0%	64,198	72,036	89.1%	66,896	65,710	101.8%	66,710
400 - Supplies	1,810,950	2,079,917	87.1%	1,753,728	2,064,667	84.9%	1,959,594	2,213,745	88.5%	2,273,680
500 - Capital	48,222	48,222	100.0%	38,176	38,176	100.0%	159,259	50,000	318.5%	55,000
700 - Debt	0	0	0.0%	0	0	0.0%	47	0	0.0%	0
800 - Miscellaneous	25,752	27,923	92.2%	33,200	39,494	84.1%	35,375	26,500	133.5%	26,500
<b>Transportation</b>	<b>3,365,312</b>	<b>3,927,869</b>	<b>85.7%</b>	<b>3,549,619</b>	<b>4,088,319</b>	<b>86.8%</b>	<b>3,865,524</b>	<b>4,500,000</b>	<b>85.9%</b>	<b>4,360,000</b>
100 - Salary & Wages	1,896	2,389	79.4%	5,060	6,277	80.6%	4,250	2,973	142.9%	1,493
200 - Benefits	353	459	76.9%	852	1,064	80.1%	1,128	574	196.5%	233
300 - Services	3,357,938	3,919,896	85.7%	3,542,670	4,079,211	86.8%	3,816,627	4,492,753	85.0%	4,357,000
400 - Supplies	0	5,125	0.0%	1,037	1,765	58.7%	1,453	700	207.6%	700
500 - Capital	5,125	0	0.0%	0	0	0.0%	41,971	0	0.0%	0
800 - Miscellaneous	0	0	0.0%	0	0	0.0%	95	3,000	3.2%	574
<b>Community Education</b>	<b>1,535,093</b>	<b>1,809,053</b>	<b>84.9%</b>	<b>1,467,569</b>	<b>1,761,264</b>	<b>83.3%</b>	<b>1,562,534</b>	<b>1,900,000</b>	<b>82.2%</b>	<b>2,100,000</b>
100 - Salary & Wages	939,662	1,104,376	85.1%	901,303	1,106,039	81.5%	970,666	1,144,881	84.8%	1,371,880
200 - Benefits	207,452	249,379	83.2%	192,917	241,341	79.9%	215,438	291,817	73.8%	394,290
300 - Services	234,291	284,494	82.4%	228,046	255,989	89.1%	242,894	298,811	81.3%	184,931
400 - Supplies	109,515	123,281	88.8%	98,813	113,411	87.1%	106,771	118,671	90.0%	115,699
500 - Capital	11,585	13,557	85.5%	13,498	15,140	89.2%	2,030	7,000	29.0%	1,200
800 - Miscellaneous	32,588	33,966	95.9%	32,993	29,345	112.4%	24,736	38,820	63.7%	32,000
<b>Capital Expenditure</b>	<b>2,257,319</b>	<b>2,639,058</b>	<b>85.5%</b>	<b>2,952,053</b>	<b>2,654,035</b>	<b>111.2%</b>	<b>2,347,329</b>	<b>4,095,000</b>	<b>57.3%</b>	<b>4,055,000</b>
100 - Salary & Wages	609	609	100.0%	0	0	0.0%	3,003	0	0.0%	0
200 - Benefits	158	158	100.0%	0	0	0.0%	449	0	0.0%	0
300 - Services	366,388	387,142	94.6%	597,781	768,096	77.8%	407,432	1,677,000	24.3%	1,620,000
400 - Supplies	23,240	23,212	100.1%	23,676	21,734	108.9%	2,599	0	0.0%	7,320
500 - Capital	1,769,043	2,005,051	88.2%	2,200,368	1,863,564	118.1%	1,639,809	2,293,000	71.5%	2,302,680
800 - Miscellaneous	97,880	222,885	43.9%	130,228	640	20348.1%	294,038	125,000	235.2%	125,000
<b>Building Fund</b>	<b>4,631,699</b>	<b>5,132,232</b>	<b>90.2%</b>	<b>3,053,751</b>	<b>7,198,318</b>	<b>42.4%</b>	<b>11,358,679</b>	<b>12,200,000</b>	<b>93.1%</b>	<b>8,770,000</b>
100 - Salary & Wages	8,518	8,518	100.0%	745	4,410	16.9%	27,303	0	0.0%	50,000
200 - Benefits	1,178	1,178	100.0%	167	733	22.8%	5,989	0	0.0%	20,000
300 - Services	233,116	235,962	98.8%	1,107,768	1,633,674	67.8%	442,293	700,000	63.2%	2,470,000
400 - Supplies	270	181	149.8%	1,837	27,615	6.7%	180,068	0	0.0%	0
500 - Capital	4,382,630	4,880,406	89.8%	1,458,098	5,531,887	26.4%	10,626,638	11,500,000	92.4%	6,230,000
800 - Miscellaneous	5,988	5,988	100.0%	485,136	0	0.0%	76,388	0	0.0%	0
<b>Debt Service</b>	<b>13,972,218</b>	<b>15,462,468</b>	<b>90.4%</b>	<b>13,320,191</b>	<b>57,896,141</b>	<b>23.0%</b>	<b>26,980,720</b>	<b>13,230,000</b>	<b>203.9%</b>	<b>14,245,000</b>
500 - Capital	0	0	0.0%	0	0	0.0%	857,296	0	0.0%	1,007,420
700 - Debt	13,972,218	15,462,468	90.4%	13,320,191	57,896,141	23.0%	26,123,424	13,230,000	197.5%	13,237,580
<b>Trust</b>	<b>0</b>	<b>4,600</b>	<b>0.0%</b>	<b>1,600</b>	<b>8,600</b>	<b>18.6%</b>	<b>5,000</b>	<b>5,000</b>	<b>100.0%</b>	<b>5,000</b>
800 - Miscellaneous	0	4,600	0.0%	1,600	8,600	18.6%	5,000	5,000	100.0%	5,000
<b>Grand Total</b>	<b>78,417,346</b>	<b>95,355,640</b>	<b>82.2%</b>	<b>78,998,746</b>	<b>144,452,585</b>	<b>54.7%</b>	<b>104,926,692</b>	<b>111,045,000</b>	<b>94.5%</b>	<b>112,080,000</b>

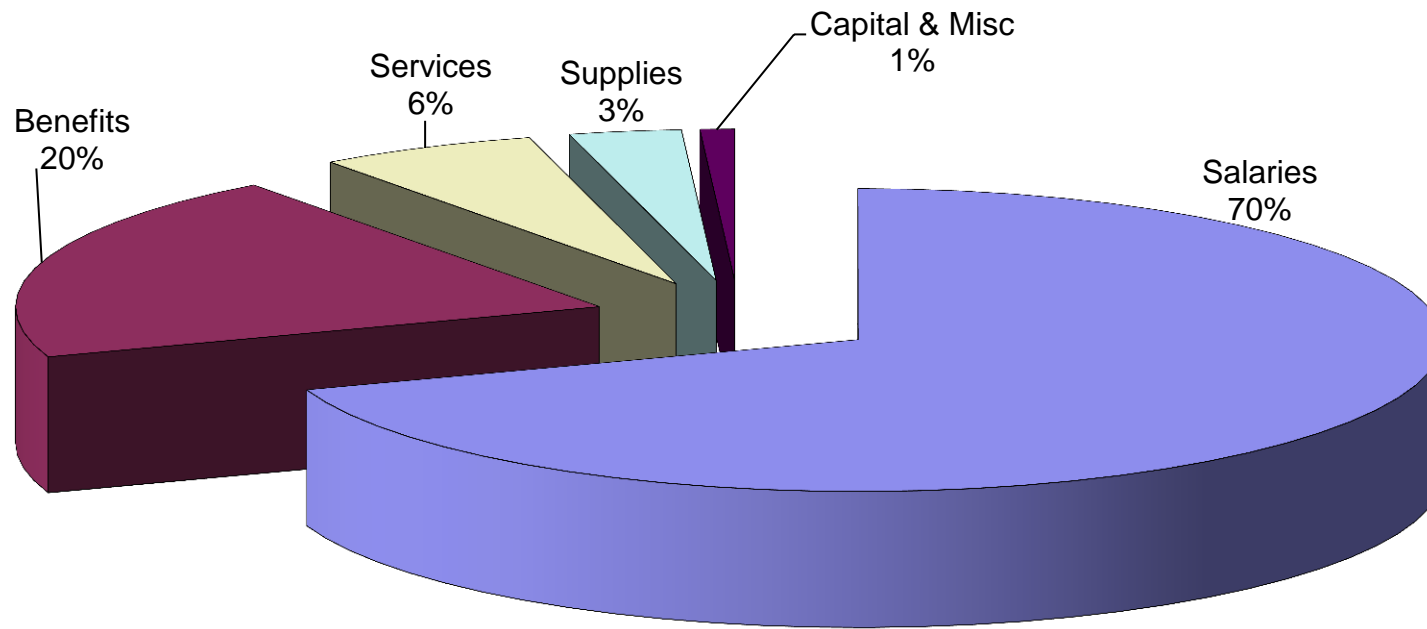
# Expenditure Report By Fund

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## General Fund Expenditures Fiscal Year 2015

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# Expenditure Report By Fund

Fund series OBJ	OBJ C Org Desc	May 2013	Actual 2013	2YPR %	May 2014	Actual 2014	Pr YTD %	May 2015	Budget 2015	% Spent	Budget 2016
General Fund		49,739,930	62,939,173	79.0%	51,654,449	67,385,899	76.7%	55,540,925	71,465,000	77.7%	74,820,000
100	Salary & Wages	33,231,710	42,672,028	77.9%	34,902,800	45,534,137	76.7%	37,254,314	48,772,646	76.4%	52,090,993
116		0	0	0.0%			0.0%			0.0%	85,000
	116 - Directors Salary	0	0	0.0%			0.0%			0.0%	85,000
	005 - Districtwide	0	0	0.0%			0.0%			0.0%	85,000
161		0	0	0.0%			0.0%			0.0%	15,000
	161 - Certified PA RA	0	0	0.0%			0.0%			0.0%	15,000
	005 - Districtwide	0	0	0.0%			0.0%			0.0%	15,000
101		14,250	30,250	47.1%	20,005	36,255	55.2%	16,250	32,500	50.0%	32,500
	101 - Bd Of Ed Salaries	14,250	30,250	47.1%	20,005	36,255	55.2%	16,250	32,500	50.0%	32,500
	005 - Districtwide	14,250	30,250	47.1%	20,005	36,255	55.2%	16,250	32,500	50.0%	32,500
110		16,4233	178,598	92.0%	161,776	182,065	88.9%	200,685	180,000	111.5%	175,900
	110 - Superintendent Salary	16,4233	178,598	92.0%	161,776	182,065	88.9%	200,685	180,000	111.5%	175,900
	005 - Districtwide	16,4233	178,598	92.0%	161,776	182,065	88.9%	200,685	180,000	111.5%	175,900
111		1,324,567	1,445,068	91.7%	1,433,112	1,648,774	86.9%	2,045,790	2,205,429	92.8%	2,454,060
	111 - Principal's Salary	1,324,567	1,445,068	91.7%	1,433,112	1,648,774	86.9%	2,045,790	2,205,429	92.8%	2,454,060
	083 - Senior High	303,420	331,065	91.6%	307,652	347,780	88.5%	305,143	354,736	86.0%	354,570
	084 - Junior High West	196,201	214,062	91.7%	201,850	237,720	84.9%	280,178	228,908	122.4%	322,840
	085 - Junior High East	202,895	221,340	91.7%	206,495	242,970	85.0%	278,870	322,442	86.5%	326,140
	086 - ALC	0	0	0.0%	100,404	113,500	88.5%	100,440	115,770	86.8%	118,140
	110 - Central	0	0	0.0%		0	0.0%	63,292		0.0%	115,660
	860 - Sweeney	97,168	106,001	91.7%	98,254	111,070	88.5%	165,637	188,291	88.0%	224,320
	861 - Sun Path	105,188	114,751	91.7%	104,447	118,070	88.5%	169,273	195,431	86.6%	195,910
	862 - Pearson	108,942	118,845	91.7%	103,767	126,954	81.7%	177,144	203,949	86.9%	207,200
	864 - Red Oak	105,189	114,751	91.7%	104,447	118,070	88.5%	169,911	208,610	81.4%	197,660
	865 - Eagle Creek	100,376	109,501	91.7%	101,350	114,570	88.5%	167,093	191,861	87.1%	195,910
	866 - Jackson	105,189	114,751	91.7%	104,447	118,070	88.5%	168,809	195,431	86.4%	195,910
113		289,430	307,789	94.0%	235,452	247,148	95.3%	178,095	259,400	68.7%	203,313
	113 - Manager Salary	289,430	307,789	94.0%	235,452	247,148	95.3%	178,095	259,400	68.7%	203,313
	005 - Districtwide	166,119	176,057	94.4%	199,299	206,379	96.6%	75,223	143,600	52.4%	84,335
	084 - Junior High West	20,710	21,410	96.7%	18,077	20,385	88.7%	17,870	20,400	87.6%	20,604
	085 - Junior High East	18,750	18,750	100.0%	18,077	20,385	88.7%	17,870	20,400	87.6%	20,604
	200 - Elem/Sec Services	83,850	91,572	91.6%	0	0	0.0%	67,133	75,000	89.5%	77,770
115		161,136	198,101	81.3%	393,950	352,183	111.9%	582,424	705,231	82.6%	708,891
	115 - Coordinators Salary	161,136	198,101	81.3%	393,950	352,183	111.9%	582,424	705,231	82.6%	708,891
	005 - Districtwide	97,596	109,749	88.9%	95,520	107,943	88.5%	108,269	109,824	98.6%	249,902
	083 - Senior High	0	0	0.0%	0	0	0.0%	0	0	0.0%	0
	086 - ALC	53,040	69,213	76.6%	0	0	0.0%	0	0	0.0%	0
	200 - Elem/Sec Services	10,500	19,139	54.9%	298,430	244,239	122.2%	474,155	570,482	83.1%	468,989
	899 - Summer School	0	0	0.0%		0	0.0%	0	24,925	0.0%	0
116		565,731	617,662	91.6%	758,369	856,616	88.5%	861,957	961,655	89.6%	994,602

Fund series	OBJ	OBJ C Org Desc	May 2013	Actual 2013	2YPR %	May 2014	Actual 2014	Pr YTD %	May 2015	Budget 2015	% Spent	Budget 2016
Ger	100	116	<b>116 - Directors Salary</b>									
		005 - Districtwide	234,863	259,204	90.6%	227,725	257,298	88.5%	340,585	384,865	88.5%	389,451
		083 - Senior High	91,400	99,461	91.9%	91,885	103,870	88.5%	92,617	98,661	93.9%	108,410
		200 - Elem/Sec Services	239,467	258,997	92.5%	438,759	495,448	88.6%	428,755	478,129	89.7%	496,741
	<b>118</b>		51,142	55,651	91.9%	48,635	54,756	88.8%	46,532	54,106	86.0%	54,648
		<b>118 - Comm. Relations Coord.</b>										
		005 - Districtwide	51,142	55,651	91.9%	48,635	54,756	88.8%	46,532	54,106	86.0%	54,648
	<b>130</b>		1,329,011	1,458,077	91.1%	1,356,875	1,567,962	86.5%	1,405,071	1,585,351	88.6%	1,644,007
		<b>130 - Custodial Salaries</b>										
		005 - Districtwide	60,790	66,579	91.3%	62,570	73,449	85.2%	78,118	73,840	105.8%	81,661
		083 - Senior High	289,115	316,818	91.3%	286,658	327,882	87.4%	282,930	335,000	84.5%	337,148
		084 - Junior High West	168,955	184,629	91.5%	185,312	214,191	86.5%	181,753	216,815	83.8%	194,564
		085 - Junior High East	134,852	146,739	91.9%	132,834	153,720	86.4%	138,987	155,415	89.4%	157,332
		086 - ALC	7,181	9,899	72.5%	9,518	11,500	82.8%	6,827	8,844	77.2%	17,464
		110 - Central	77,890	84,549	91.9%	70,719	83,498	84.7%	93,933	82,750	113.5%	100,108
		860 - Sweeney	71,102	81,339	87.4%	88,013	100,876	87.2%	96,328	102,975	93.5%	112,986
		861 - Sun Path	119,555	130,374	91.7%	117,267	135,991	86.2%	119,880	137,200	87.4%	137,426
		862 - Pearson	96,481	105,891	91.1%	95,480	110,565	86.4%	95,480	111,712	85.5%	106,467
		864 - Red Oak	95,259	104,326	91.3%	100,122	115,948	86.4%	100,621	117,000	86.0%	117,333
		865 - Eagle Creek	104,510	113,955	91.7%	104,286	119,672	87.1%	107,595	122,000	88.2%	157,560
		866 - Jackson	103,522	112,977	91.6%	104,097	120,672	86.3%	102,619	121,800	84.3%	123,968
	<b>131</b>		32,398	35,063	92.4%	4,149	4,960	83.7%	5,074		0.0%	0
		<b>131 - Custodial OT</b>										
		005 - Districtwide	918	930	98.7%	341	361	94.4%	190		0.0%	0
		083 - Senior High	7,601	8,479	89.7%	0	0	0.0%	0		0.0%	0
		084 - Junior High West	8,009	8,201	97.7%	40	40	100.0%	0		0.0%	0
		085 - Junior High East	2,391	2,581	92.6%	0	0	0.0%	0		0.0%	0
		086 - ALC	1,437	1,437	100.0%	102	102	100.0%	3		0.0%	0
		110 - Central	1,104	1,163	94.9%	1,551	1,806	85.9%	2,290		0.0%	0
		860 - Sweeney	483	648	74.6%	0	0	0.0%	0		0.0%	0
		861 - Sun Path	1,423	1,662	85.6%	0	0	0.0%	0		0.0%	0
		862 - Pearson	4,339	4,683	92.7%	0	0	0.0%	0		0.0%	0
		864 - Red Oak	1,648	1,841	89.5%	0	0	0.0%	0		0.0%	0
		865 - Eagle Creek	1,422	1,746	81.5%	0	0	0.0%	0		0.0%	0
		866 - Jackson	1,623	1,693	95.8%	2,115	2,651	79.8%	2,591		0.0%	0
	<b>132</b>		(4,542)	(4,332)	104.9%	(12,176)	(40,157)	30.3%	(21,741)		0.0%	0
		<b>132 - Custodial OT Reimbursed</b>										
		005 - Districtwide	0	0	0.0%	0	0	0.0%	0		0.0%	0
		083 - Senior High	(29,438)	(31,763)	92.7%	(16,354)	(44,749)	36.5%	(23,364)		0.0%	0
		084 - Junior High West	8,504	9,921	85.7%	1,193	1,268	94.1%	516		0.0%	0
		085 - Junior High East	4,921	5,223	94.2%	467	467	100.0%	289		0.0%	0
		110 - Central	0	0	0.0%	442	670	66.0%	332		0.0%	0
		860 - Sweeney	5,643	6,312	89.4%	517	517	100.0%	0		0.0%	0

Fund series	OBJ	OBJ C	Org Desc	May 2013	Actual 2013	2YPR %	May 2014	Actual 2014	Pr YTD %	May 2015	Budget 2015	% Spent	Budget 2016	
Gen	100	132	132	861 - Sun Path	0	148	0.0%	0	0	0.0%	90	0.0%	0	
				862 - Pearson	0	0	0.0%	0	0	0.0%	126	0.0%	0	
				864 - Red Oak	2,115	2,115	100.0%	1,449	1,559	92.9%	109	0.0%	0	
				865 - Eagle Creek	2,903	2,903	100.0%	111	111	100.0%	24	0.0%	0	
				866 - Jackson	810	810	100.0%	0	0	0.0%	137	0.0%	0	
			<b>133</b>		<b>40,136</b>	<b>47,756</b>	<b>84.0%</b>	<b>60,200</b>	<b>69,966</b>	<b>86.0%</b>	<b>57,364</b>	<b>60,000</b>	<b>95.6%</b>	<b>60,000</b>
			<b>133 - Custodial Subs</b>	<b>40,136</b>	<b>47,756</b>	<b>84.0%</b>	<b>60,200</b>	<b>69,966</b>	<b>86.0%</b>	<b>57,364</b>	<b>60,000</b>	<b>95.6%</b>	<b>60,000</b>	
				005 - Districtwide	4,154	5,351	77.6%	5,494	6,239	88.1%	57,100	60,000	95.2%	60,000
				083 - Senior High	9,050	11,117	81.4%	10,320	12,112	85.2%	91	0.0%	0	
				084 - Junior High West	2,534	2,534	100.0%	3,707	4,289	86.4%	0	0.0%	0	
				085 - Junior High East	2,199	3,071	71.6%	6,845	7,306	93.7%	0	0.0%	0	
				086 - ALC	41	41	100.0%	1,864	1,864	100.0%	0	0.0%	0	
				110 - Central	2,772	4,627	59.9%	9,652	10,672	90.4%	0	0.0%	0	
				860 - Sweeney	13,742	14,506	94.7%	8,040	10,072	79.8%	0	0.0%	0	
				861 - Sun Path	1,964	2,182	90.0%	3,920	4,609	85.1%	0	0.0%	0	
				862 - Pearson	839	839	100.0%	2,873	3,149	91.2%	96	0.0%	0	
				864 - Red Oak	1,276	1,385	92.1%	3,607	3,717	97.0%	0	0.0%	0	
				865 - Eagle Creek	423	962	44.0%	2,549	4,037	63.1%	0	0.0%	0	
				866 - Jackson	1,142	1,142	100.0%	1,330	1,902	69.9%	77	0.0%	0	
			<b>134</b>		<b>11,366</b>	<b>15,283</b>	<b>74.4%</b>	<b>11,920</b>	<b>16,268</b>	<b>73.3%</b>	<b>11,332</b>	<b>16,475</b>	<b>68.8%</b>	<b>17,131</b>
			<b>134 - Parking Attendant</b>	<b>11,366</b>	<b>15,283</b>	<b>74.4%</b>	<b>11,920</b>	<b>16,268</b>	<b>73.3%</b>	<b>11,332</b>	<b>16,475</b>	<b>68.8%</b>	<b>17,131</b>	
				083 - Senior High	11,366	15,283	74.4%	11,920	16,268	73.3%	11,332	16,475	68.8%	17,131
			<b>140</b>		<b>19,665,024</b>	<b>26,009,152</b>	<b>75.6%</b>	<b>20,411,062</b>	<b>27,739,373</b>	<b>73.6%</b>	<b>21,028,966</b>	<b>28,964,343</b>	<b>72.6%</b>	<b>31,236,887</b>
			<b>140 - Teacher</b>	<b>19,665,024</b>	<b>26,009,152</b>	<b>75.6%</b>	<b>20,411,062</b>	<b>27,739,373</b>	<b>73.6%</b>	<b>21,028,966</b>	<b>28,964,343</b>	<b>72.6%</b>	<b>31,236,887</b>	
				005 - Districtwide	249	0	0.0%	(545)	(545)	100.0%	984	0.0%	395,600	
				083 - Senior High	3,393,715	4,452,774	76.2%	3,472,170	4,721,823	73.5%	3,455,866	4,746,079	72.8%	5,221,402
				084 - Junior High West	2,145,390	2,836,141	75.6%	2,285,732	3,068,440	74.5%	2,192,294	2,898,378	75.6%	3,230,541
				085 - Junior High East	1,905,616	2,518,442	75.7%	2,088,057	2,792,569	74.8%	1,963,293	2,820,942	69.6%	2,925,763
				086 - ALC	181,741	243,006	74.8%	235,351	318,024	74.0%	264,726	367,467	72.0%	397,451
				110 - Central	318,116	419,997	75.7%	325,495	432,675	75.2%	319,902	432,857	73.9%	442,489
				200 - Elem/Sec Services	1,142,496	1,527,424	74.8%	1,203,015	1,639,584	73.4%	1,689,318	1,898,298	89.0%	2,562,675
				860 - Sweeney	1,696,630	2,258,234	75.1%	1,768,121	2,400,377	73.7%	1,815,233	2,555,754	71.0%	2,556,179
				861 - Sun Path	1,843,130	2,440,391	75.5%	1,845,672	2,488,456	74.2%	1,817,335	2,587,768	70.2%	2,612,992
				862 - Pearson	1,473,091	1,962,031	75.1%	1,549,892	2,102,031	73.7%	1,397,240	1,964,622	71.1%	2,083,031
				864 - Red Oak	1,932,385	2,551,259	75.7%	1,834,093	2,497,456	73.4%	1,886,942	2,743,631	68.8%	2,802,577
				865 - Eagle Creek	1,524,784	2,030,533	75.1%	1,645,531	2,251,687	73.1%	1,810,162	2,978,017	60.8%	2,628,404
				866 - Jackson	2,105,142	2,766,381	76.1%	2,158,480	2,948,779	73.2%	2,311,967	2,970,530	77.8%	3,377,783
				899 - Summer School	2,540	2,540	100.0%	0	78,018	0.0%	103,705	0.0%	0	
			<b>141</b>		<b>198,863</b>	<b>233,676</b>	<b>85.1%</b>	<b>203,619</b>	<b>246,024</b>	<b>82.8%</b>	<b>214,855</b>	<b>92,032</b>	<b>233.5%</b>	<b>95,811</b>
			<b>141 - Non Lic. Instruction</b>	<b>198,863</b>	<b>233,676</b>	<b>85.1%</b>	<b>203,619</b>	<b>246,024</b>	<b>82.8%</b>	<b>214,855</b>	<b>92,032</b>	<b>233.5%</b>	<b>95,811</b>	
				005 - Districtwide	112,785	123,226	91.5%	123,342	139,399	88.5%	130,410	12,547	1039.4%	12,809
				083 - Senior High	78	78	100.0%	852	852	100.0%	1,051	0.0%	0	
				084 - Junior High West	61	61	100.0%	2,345	2,440	96.1%	892	0.0%	0	
				085 - Junior High East	1,528	1,540	99.2%	1,327	1,327	100.0%	1,283	0.0%	0	

Fund series OBJ	OBJ C	Org Desc	May 2013	Actual 2013	2YPR %	May 2014	Actual 2014	Pr YTD %	May 2015	Budget 2015	% Spent	Budget 2016
Gen 100 - 141	141	110 - Central	45	45	100.0%	4,335	4,406	98.4%	5,830		0.0%	1,000
		200 - Elem/Sec Services	739	996	74.2%	0	0	0.0%	95		0.0%	0
		860 - Sweeney	7,289	8,783	83.0%	3,048	3,145	96.9%	2,634		0.0%	0
		861 - Sun Path	14,259	18,807	75.8%	14,889	19,906	74.8%	14,820	18,891	79.3%	19,520
		862 - Pearson	6,458	7,916	81.6%	2,308	3,027	76.2%	2,137		0.0%	0
		864 - Red Oak	18,255	24,192	75.5%	18,756	25,174	74.5%	20,631	20,359	101.3%	23,982
		865 - Eagle Creek	11,574	16,086	71.9%	14,775	19,917	74.2%	15,035	18,880	80.5%	20,020
		866 - Jackson	19,145	25,298	75.7%	17,641	23,979	73.6%	16,773	21,755	77.1%	18,480
		899 - Summer School	6,648	6,648	100.0%	0	2,453	0.0%	3,263		0.0%	0
143			992,830	1,404,272	70.7%	946,057	1,389,314	68.1%	1,094,800	1,116,741	98.0%	1,618,424
	143	Lic Instructional Support	992,830	1,404,272	70.7%	946,057	1,389,314	68.1%	1,094,800	1,116,741	98.0%	1,618,424
		083 - Senior High	290,157	451,135	64.3%	338,472	461,609	73.3%	392,903	391,033	100.5%	500,869
		084 - Junior High West	74,876	99,550	75.0%	75,441	103,534	72.9%	34,699	104,023	33.4%	101,428
		085 - Junior High East	72,230	99,208	72.8%	76,290	102,190	74.7%	35,027	47,887	73.1%	101,428
		200 - Elem/Sec Services	275,401	371,832	74.1%	187,485	357,419	52.5%	622,935	253,867	245.4%	897,981
		860 - Sweeney	51,187	61,232	83.6%	81,929	119,006	68.8%	9,236	59,599	15.5%	16,718
		861 - Sun Path	21,128	28,170	75.0%	21,346	22,469	95.0%	0	71,946	0.0%	0
		862 - Pearson	81,441	108,588	75.0%	36,613	50,492	72.5%	0	60,749	0.0%	0
		864 - Red Oak	48,751	65,001	75.0%	48,023	64,257	74.7%	0	57,102	0.0%	0
		865 - Eagle Creek	51,632	68,843	75.0%	47,213	64,743	72.9%	0	0	0.0%	0
		866 - Jackson	26,226	34,968	75.0%	27,320	37,670	72.5%	0	60,535	0.0%	0
		899 - Summer School	0	15,946	0.0%	5,925	5,925	100.0%	0	10,000	0.0%	0
144			56,696	70,324	80.6%	16,317	22,000	74.2%	20,882	20,912	99.9%	21,809
	144	Non Lic Instructional Support	56,696	70,324	80.6%	16,317	22,000	74.2%	20,882	20,912	99.9%	21,809
		005 - Districtwide	15,108	20,646	73.2%	16,317	22,000	74.2%	20,882	20,912	99.9%	21,809
		084 - Junior High West	3,606	4,808	75.0%	0	0	0.0%	0	0	0.0%	0
		085 - Junior High East	3,606	4,808	75.0%	0	0	0.0%	0	0	0.0%	0
		200 - Elem/Sec Services	34,376	40,061	85.8%	0	0	0.0%	0	0	0.0%	0
145			505,101	538,525	93.8%	510,703	571,147	89.4%	602,565	820,669	73.4%	265,495
	145	Lic Substitute	505,101	538,525	93.8%	510,703	571,147	89.4%	602,565	820,669	73.4%	265,495
		005 - Districtwide	4,347	4,530	96.0%	26,096	31,540	82.7%	163,633	5,000	3272.7%	0
		083 - Senior High	99,869	107,090	93.3%	105,409	111,615	94.4%	81,957	116,295	70.5%	10,285
		084 - Junior High West	43,915	47,294	92.9%	58,203	58,988	98.7%	39,243	53,000	74.0%	3,000
		085 - Junior High East	36,419	39,180	93.0%	46,671	48,334	96.6%	30,925	48,500	63.8%	3,500
		086 - ALC	439	439	100.0%	3,850	4,482	85.9%	6,144	500	1228.8%	0
		110 - Central	9,982	10,348	96.5%	7,872	8,899	88.5%	6,000	12,710	47.2%	0
		200 - Elem/Sec Services	57,568	57,853	99.5%	24,140	60,750	39.7%	113,087	327,933	34.5%	218,220
		860 - Sweeney	35,124	39,226	89.5%	36,632	37,383	98.0%	20,556	40,000	51.4%	5,000
		861 - Sun Path	39,947	43,834	91.1%	33,390	35,335	94.5%	20,716	44,000	47.1%	4,900
		862 - Pearson	29,563	30,615	96.6%	25,281	25,423	99.4%	21,133	25,000	84.5%	0
		864 - Red Oak	55,822	59,246	94.2%	52,285	54,560	95.8%	34,442	51,000	67.5%	11,090
		865 - Eagle Creek	41,306	44,671	92.5%	44,785	45,348	98.8%	36,093	46,371	77.8%	5,500
		866 - Jackson	48,887	52,283	93.5%	46,090	48,490	95.1%	28,635	50,360	56.9%	4,000
		899 - Summer School	1,914	1,914	100.0%	0	0	0.0%	0	0	0.0%	0

Fund series	OBJ	OBJ C Org Desc	May 2013	Actual 2013	2YPR %	May 2014	Actual 2014	Pr YTD %	May 2015	Budget 2015	% Spent	Budget 2016
Ger	100	146	42	0	0.0%	0	0	0.0%	336		0.0%	0
		146 - Psy. Instr.	42	0	0.0%	0	0	0.0%	336		0.0%	0
		200 - Elem/Sec Services	42	0	0.0%	0	0	0.0%	0		0.0%	0
		860 - Sweeney	0	0	0.0%	0	0	0.0%	336		0.0%	0
	150		45,819	64,462	71.1%	38,978	55,539	70.2%	83,442	65,335	127.7%	191,089
		150 - Physical Therapist	45,819	64,462	71.1%	38,978	55,539	70.2%	83,442	65,335	127.7%	191,089
		200 - Elem/Sec Services	45,819	64,462	71.1%	38,978	55,539	70.2%	83,442	65,335	127.7%	191,089
	151		168,482	222,959	75.6%	181,858	243,091	74.8%	165,688	235,440	70.4%	243,921
		151 - Occupational Therapist	168,482	222,959	75.6%	181,858	243,091	74.8%	165,688	235,440	70.4%	243,921
		200 - Elem/Sec Services	168,482	222,959	75.6%	181,858	243,091	74.8%	165,688	235,440	70.4%	243,921
	152		897,360	1,188,699	75.5%	902,733	1,237,799	72.9%	861,863	1,131,277	76.2%	1,289,224
		152 - Speech /Language	897,360	1,188,699	75.5%	902,733	1,237,799	72.9%	861,863	1,131,277	76.2%	1,289,224
		083 - Senior High	60,283	80,523	74.9%	60,236	82,428	73.1%	33,791	47,887	70.6%	50,082
		084 - Junior High West	38,519	51,359	75.0%	39,365	53,843	73.1%	38,798	54,851	70.7%	57,753
		085 - Junior High East	48,226	63,885	75.5%	51,064	69,876	73.1%	41,641	58,434	71.3%	61,417
		110 - Central	201,770	269,779	74.8%	205,033	281,875	72.7%	225,752	285,304	79.1%	352,889
		200 - Elem/Sec Services	37,613	50,133	75.0%	32,237	44,090	73.1%	0	19,668	0.0%	0
		860 - Sweeney	83,541	111,388	75.0%	82,626	114,029	72.5%	83,835	118,973	70.5%	124,160
		861 - Sun Path	87,891	109,699	80.1%	82,119	112,483	73.0%	78,417	110,975	70.7%	116,772
		862 - Pearson	81,303	107,631	75.5%	72,567	99,201	73.2%	56,435	81,365	69.4%	80,767
		864 - Red Oak	91,721	122,312	75.0%	98,135	134,169	73.1%	85,772	78,651	109.1%	124,333
		865 - Eagle Creek	68,027	90,703	75.0%	68,979	94,441	73.0%	128,629	149,465	86.1%	190,726
		866 - Jackson	98,465	131,287	75.0%	110,371	151,365	72.9%	88,794	125,704	70.6%	130,325
	154		154,136	208,912	73.8%	182,525	219,617	83.1%	187,437	261,834	71.6%	267,833
		154 - School Nurse	154,136	208,912	73.8%	182,525	219,617	83.1%	187,437	261,834	71.6%	267,833
		200 - Elem/Sec Services	154,136	208,912	73.8%	182,525	219,617	83.1%	187,437	261,834	71.6%	267,833
	155		184,251	242,851	75.9%	227,410	286,787	79.3%	233,092	239,204	97.4%	323,006
		155 - Licensed Nurse \ Health Aide	184,251	242,851	75.9%	227,410	286,787	79.3%	233,092	239,204	97.4%	323,006
		083 - Senior High	0	0	0.0%	0	0	0.0%	0		0.0%	0
		084 - Junior High West	5,111	6,650	76.9%	5,696	6,338	89.9%	(210)	6,323	-3.3%	0
		085 - Junior High East	4,073	5,412	75.3%	4,500	5,006	89.9%	18,941	4,941	383.4%	27,519
		110 - Central	17,943	23,468	76.5%	21,148	23,501	90.0%	18,242	23,675	77.1%	25,734
		200 - Elem/Sec Services	123,281	173,802	70.9%	166,634	218,499	76.3%	168,765	172,080	98.1%	235,572
		860 - Sweeney	2,517	3,364	74.8%	3,143	3,467	90.6%	2,471	3,423	72.2%	3,503
		861 - Sun Path	17,979	10,472	171.7%	7,234	8,129	89.0%	7,396	8,251	89.6%	8,953
		862 - Pearson	2,736	3,652	74.9%	3,445	3,790	90.9%	3,350	3,667	91.3%	3,898
		864 - Red Oak	4,322	7,636	56.6%	7,380	8,157	90.5%	6,242	8,014	77.9%	8,322
		865 - Eagle Creek	1,326	1,771	74.9%	1,662	1,846	90.0%	1,609	1,848	87.1%	2,089
		866 - Jackson	4,962	6,624	74.9%	6,569	7,116	92.3%	6,285	6,982	90.0%	7,416
		899 - Summer School	0	0	0.0%	0	936	0.0%	0		0.0%	0
	156		371,893	504,770	73.7%	417,122	565,859	73.7%	396,200	521,168	76.0%	572,351
		156 - Social Worker	371,893	504,770	73.7%	417,122	565,859	73.7%	396,200	521,168	76.0%	572,351
		083 - Senior High	43,582	58,460	74.6%	44,448	60,821	73.1%	43,628	62,030	70.3%	66,185

Fund series	OBJ	OBJ C	Org Desc	May 2013	Actual 2013	2YPR %	May 2014	Actual 2014	Pr YTD %	May 2015	Budget 2015	% Spent	Budget 2016	
Gen	100	156	156	084 - Junior High West	48,862	64,882	75.0%	33,388	45,889	73.1%	32,909	46,804	70.6%	48,810
				085 - Junior High East	49,572	66,356	74.7%	49,793	68,138	73.1%	53,255	68,737	77.5%	68,233
				086 - ALC	0	0	0.0%	48,803	66,834	73.0%	47,868	68,122	70.3%	69,902
				200 - Elem/Sec Services	179	247	72.4%	0	0	0.0%	0	0	0.0%	0
				860 - Sweeney	44,050	65,259	67.5%	29,899	42,179	70.9%	27,476	0	0.0%	39,007
				861 - Sun Path	35,234	48,447	72.7%	42,631	58,326	73.1%	41,979	59,464	70.6%	61,575
				862 - Pearson	28,824	38,501	74.9%	29,393	40,354	72.8%	29,251	41,027	71.3%	42,322
				864 - Red Oak	40,495	54,091	74.9%	41,676	57,030	73.1%	41,092	58,181	70.6%	60,303
				865 - Eagle Creek	40,698	54,264	75.0%	41,125	56,276	73.1%	40,890	57,403	71.2%	60,289
				866 - Jackson	40,698	54,264	75.0%	55,965	70,211	79.7%	37,853	59,600	63.5%	55,725
			157		329,492	436,143	75.5%	331,455	453,777	73.0%	331,677	462,595	71.7%	488,047
			157	157 - Psychologist	329,492	436,143	75.5%	331,455	453,777	73.0%	331,677	462,595	71.7%	488,047
				200 - Elem/Sec Services	329,492	436,143	75.5%	331,455	453,777	73.0%	331,677	462,595	71.7%	488,047
			161		2,166,810	2,932,553	73.9%	2,311,634	3,108,737	74.4%	2,545,513	3,078,466	82.7%	3,296,039
			161	161 - Certified PA RA	2,166,810	2,932,553	73.9%	2,311,634	3,108,737	74.4%	2,545,513	3,078,466	82.7%	3,296,039
				083 - Senior High	259,640	338,106	76.8%	254,370	327,585	77.7%	302,603	328,385	92.1%	354,293
				084 - Junior High West	231,463	308,547	75.0%	250,995	313,667	80.0%	232,345	316,083	73.5%	292,534
				085 - Junior High East	313,240	406,582	77.0%	319,632	389,938	82.0%	326,561	379,317	86.1%	404,343
				110 - Central	128,919	174,183	74.0%	147,223	196,376	75.0%	167,838	175,433	95.7%	241,534
				200 - Elem/Sec Services	48,369	62,869	76.9%	77,182	114,365	67.5%	142,151	55,209	257.5%	177,730
				860 - Sweeney	207,765	273,731	75.9%	183,951	247,993	74.2%	195,467	238,439	82.0%	258,778
				861 - Sun Path	196,020	261,117	75.1%	231,380	306,722	75.4%	219,312	320,936	68.3%	314,160
				862 - Pearson	162,976	216,230	75.4%	188,656	244,270	77.2%	206,291	244,286	84.4%	257,747
				864 - Red Oak	199,763	267,074	74.8%	210,827	277,246	76.0%	202,132	292,694	69.1%	281,008
				865 - Eagle Creek	212,354	280,366	75.7%	232,583	303,394	76.7%	209,402	301,023	69.6%	272,799
				866 - Jackson	203,306	266,624	76.3%	230,885	304,715	75.8%	283,286	336,109	84.3%	366,113
				899 - Summer School	2,995	77,123	3.9%	(16,051)	82,466	-19.5%	58,125	90,552	64.2%	75,000
			162		0	0	0.0%	0	0	0.0%	0	0.0%	0	
			162	162 - 1 to 1 Para	0	0	0.0%	0	0	0.0%	0	0.0%	0	
				083 - Senior High	0	0	0.0%	0	0	0.0%	0	0.0%	0	
			163		4,812	4,812	100.0%	3,205	3,155	101.6%	3,738	0.0%	0	
			163	163 - Fongien Lang Interpreter	4,812	4,812	100.0%	3,205	3,155	101.6%	3,738	0.0%	0	
				200 - Elem/Sec Services	4,812	4,812	100.0%	3,205	3,155	101.6%	3,738	0.0%	0	
			168		338	338	100.0%	0	0	0.0%	0	0.0%	0	
			168	168 - Cafeteria Salaries	338	338	100.0%	0	0	0.0%	0	0.0%	0	
				005 - Districtwide	338	338	100.0%	0	0	0.0%	0	0.0%	0	
			170		1,949,878	2,338,460	83.4%	2,023,162	2,439,983	82.9%	2,326,939	2,510,458	92.7%	2,993,351
			170	170 - Secretary - Clerical	1,949,878	2,338,460	83.4%	2,023,162	2,439,983	82.9%	2,326,939	2,510,458	92.7%	2,993,351
				005 - Districtwide	342,955	375,106	91.4%	342,618	408,787	83.8%	523,931	443,920	118.0%	668,323
				083 - Senior High	196,014	250,504	78.2%	211,172	253,469	83.3%	224,981	249,193	90.3%	266,814
				084 - Junior High West	143,039	180,125	79.4%	159,400	188,112	84.7%	147,069	185,773	79.2%	195,009
				085 - Junior High East	91,666	113,387	80.8%	108,333	129,271	83.8%	104,030	131,043	79.4%	139,400
				086 - ALC	35,020	38,697	90.5%	32,637	40,745	80.1%	32,097	37,946	84.6%	38,991

Fund series OBJ	OBJ C Org Desc	May 2013	Actual 2013	2YPR %	May 2014	Actual 2014	Pr YTD %	May 2015	Budget 2015	% Spent	Budget 2016
Gen 100 · 170	170 110 - Central	0	0	0.0%		0	0.0%	14,579		0.0%	38,896
	200 - Elem/Sec Services	635,381	763,160	83.3%	623,813	761,100	82.0%	736,147	839,240	87.7%	946,944
	860 - Sweeney	100,407	124,272	80.8%	94,395	116,472	81.0%	108,896	124,352	87.6%	148,802
	861 - Sun Path	76,079	92,717	82.1%	90,700	108,274	83.8%	87,927	110,431	79.6%	114,703
	862 - Pearson	73,084	87,783	83.3%	80,479	94,718	85.0%	76,172	91,393	83.3%	95,235
	864 - Red Oak	80,443	98,517	81.7%	93,325	115,603	80.7%	82,002	83,975	97.7%	100,967
	865 - Eagle Creek	80,626	98,678	81.7%	89,077	106,876	83.3%	95,025	101,079	94.0%	123,083
	866 - Jackson	95,163	112,625	84.5%	93,575	112,919	82.9%	93,761	106,987	87.6%	116,184
	899 - Summer School	0	2,887	0.0%	3,638	3,638	100.0%	322	5,126	6.3%	0
174		158,634	205,415	77.2%	150,575	198,307	75.9%	124,991	167,549	74.6%	172,410
	174 - DA PE Specialist	158,634	205,415	77.2%	150,575	198,307	75.9%	124,991	167,549	74.6%	172,410
	200 - Elem/Sec Services	158,634	205,415	77.2%	150,575	198,307	75.9%	124,991	167,549	74.6%	172,410
175		182,334	244,399	74.6%	202,170	236,373	85.5%	195,739	245,896	79.6%	380,588
	175 - Cultrual Liasons	182,334	244,399	74.6%	202,170	236,373	85.5%	195,739	245,896	79.6%	380,588
	005 - Districtwide	5,366	7,717	69.5%	8,340	9,701	86.0%	8,760	9,419	93.0%	130,250
	200 - Elem/Sec Services	176,967	236,682	74.8%	193,831	226,672	85.5%	186,979	236,477	79.1%	250,338
180		0	0	0.0%		0	0.0%	0		0.0%	0
	180 - Salary Non Lic.	0	0	0.0%		0	0.0%	0		0.0%	0
	083 - Senior High	0	0	0.0%		0	0.0%	0		0.0%	0
	084 - Junior High West	0	0	0.0%		0	0.0%	0		0.0%	0
	085 - Junior High East	0	0	0.0%		0	0.0%	0		0.0%	0
	860 - Sweeney	0	0	0.0%		0	0.0%	0		0.0%	0
	861 - Sun Path	0	0	0.0%		0	0.0%	0		0.0%	0
	864 - Red Oak	0	0	0.0%		0	0.0%	0		0.0%	0
	865 - Eagle Creek	0	0	0.0%		0	0.0%	0		0.0%	0
185		345,591	516,311	66.9%	352,895	393,458	89.7%	282,004	789,442	35.7%	571,173
	185 - Oth Salary	345,591	516,311	66.9%	352,895	393,458	89.7%	282,004	789,442	35.7%	571,173
	005 - Districtwide	5,405	5,405	100.0%	3,987	3,987	100.0%	1,420		0.0%	18,500
	083 - Senior High	7,553	17,076	44.2%	11,153	20,017	55.7%	14,664	13,535	108.3%	45,600
	084 - Junior High West	7,447	11,088	67.2%	2,507	4,673	53.7%	4,190	4,780	87.7%	4,780
	085 - Junior High East	3,821	4,422	86.4%	2,792	4,051	68.9%	6,155	5,000	123.1%	32,113
	086 - ALC	0	1,501	0.0%	5,565	6,249	89.1%	5,502	2,218	248.0%	3,000
	110 - Central	3,553	4,053	87.7%	325	1,345	24.2%	3,553	10,839	32.8%	5,000
	200 - Elem/Sec Services	99,696	206,749	48.2%	67,593	136,961	49.4%	175,755	400,000	43.9%	309,300
	860 - Sweeney	1,324	1,849	71.8%	2,724	3,242	84.0%	13,763	5,000	275.3%	0
	861 - Sun Path	39	39	100.0%	427	427	100.0%	1,207	4,000	30.2%	4,000
	862 - Pearson	4,559	5,042	90.4%	4,214	3,645	115.6%	3,074	6,070	50.6%	4,000
	864 - Red Oak	2,539	2,540	100.0%	4,438	4,518	98.2%	5,102	6,000	85.0%	53,000
	865 - Eagle Creek	8,429	10,542	80.0%	4,736	6,596	71.8%	5,420	2,000	271.0%	17,240
	866 - Jackson	3,599	3,599	100.0%	3,801	4,226	89.9%	6,229	4,000	155.7%	9,640
	899 - Summer School	197,628	242,406	81.5%	238,634	193,523	123.3%	35,969	326,000	11.0%	65,000
186		505,842	513,175	98.6%	539,062	581,217	92.7%	643,613	610,267	105.5%	474,846
	186 - Athletic Salaries	505,842	513,175	98.6%	539,062	581,217	92.7%	643,613	610,267	105.5%	474,846
	005 - Districtwide	2,005	2,255	89.0%	2,223	2,356	94.3%	2,715		0.0%	10,000

Fund	series	OBJ	OBJ C	Org Desc	May 2013	Actual 2013	2YPR %	May 2014	Actual 2014	Pr YTD %	May 2015	Budget 2015	% Spent	Budget 2016
Gen	100	186	186	083 - Senior High	488,123	494,907	98.6%	526,320	567,633	92.7%	616,768	593,890	103.9%	464,846
				084 - Junior High West	3,175	3,475	91.4%	68	68	100.0%	12,327		0.0%	0
				085 - Junior High East	12,538	12,538	100.0%	10,451	11,160	93.7%	11,803	16,377	72.1%	0
		187			368	1,478	24.9%	424	1,159	36.6%	1,118		0.0%	0
				187 - Extra Curricular	368	1,478	24.9%	424	1,159	36.6%	1,118		0.0%	0
				083 - Senior High	0	0	0.0%	56	56	100.0%	0		0.0%	0
				860 - Sweeney	368	743	49.5%	368	368	100.0%	1,118		0.0%	0
				861 - Sun Path	0	0	0.0%	0	0	0.0%	0		0.0%	0
				866 - Jackson	0	735	0.0%	0	735	0.0%	0		0.0%	0
		188			10,975	15,234	72.0%	10,216	13,368	76.4%	8,477	12,358	68.6%	23,746
				188 - Non Licensed Other Pay	10,975	15,234	72.0%	10,216	13,368	76.4%	8,477	12,358	68.6%	23,746
				083 - Senior High	0	0	0.0%	0	0	0.0%	3,859	5,000	77.2%	0
				084 - Junior High West	307	307	100.0%	0	0	0.0%	0	1,500	0.0%	0
				085 - Junior High East	262	262	100.0%	0	0	0.0%	0	300	0.0%	0
				200 - Elem/Sec Services	9,976	14,236	70.1%	6,313	10,139	62.3%	2,675		0.0%	15,100
				860 - Sweeney	20	20	100.0%	85	85	100.0%	0	563	0.0%	0
				861 - Sun Path	0	0	0.0%	0	0	0.0%	0	2,495	0.0%	0
				862 - Pearson	0	0	0.0%	221	221	100.0%	0		0.0%	0
				864 - Red Oak	62	62	100.0%	0	0	0.0%	0	2,000	0.0%	0
				865 - Eagle Creek	346	346	100.0%	464	464	100.0%	4	500	0.7%	0
				866 - Jackson	0	0	0.0%	3,132	2,459	127.4%	1,940		0.0%	8,646
		191			0	0	0.0%	0	0	0.0%	43,326	100,000	43.3%	0
				191 - Severance	0	0	0.0%	0	0	0.0%	43,326	100,000	43.3%	0
				005 - Districtwide	0	0	0.0%	0	0	0.0%	43,326		0.0%	0
				083 - Senior High	0	0	0.0%	0	0	0.0%	0	11,110	0.0%	0
				084 - Junior High West	0	0	0.0%	0	0	0.0%	0	11,115	0.0%	0
				085 - Junior High East	0	0	0.0%	0	0	0.0%	0	11,115	0.0%	0
				860 - Sweeney	0	0	0.0%	0	0	0.0%	0	11,110	0.0%	0
				861 - Sun Path	0	0	0.0%	0	0	0.0%	0	11,110	0.0%	0
				862 - Pearson	0	0	0.0%	0	0	0.0%	0	11,110	0.0%	0
				864 - Red Oak	0	0	0.0%	0	0	0.0%	0	11,110	0.0%	0
				865 - Eagle Creek	0	0	0.0%	0	0	0.0%	0	11,110	0.0%	0
				866 - Jackson	0	0	0.0%	0	0	0.0%	0	11,110	0.0%	0
		197			0	0	0.0%	0	0	0.0%	0	795,100	0.0%	1,050,891
				197 - Salary Contingency	0	0	0.0%	0	0	0.0%	0	795,100	0.0%	1,050,891
				005 - Districtwide	0	0	0.0%	0	0	0.0%	0	795,100	0.0%	1,050,891
		199			357,181	390,144	91.6%	467,350	531,259	88.0%	468,222	471,413	99.3%	69,000
				199 - Cash In Lieu Of Benefits	357,181	390,144	91.6%	467,350	531,259	88.0%	468,222	471,413	99.3%	69,000
				005 - Districtwide	76,411	83,676	91.3%	91,310	101,762	89.7%	85,504	50,925	167.9%	14,000
				083 - Senior High	60,933	66,526	91.6%	60,400	67,231	89.8%	44,580	55,987	79.6%	0
				084 - Junior High West	25,706	28,098	91.5%	51,890	59,725	86.5%	35,767	36,383	98.3%	0
				085 - Junior High East	26,308	28,704	91.7%	39,732	47,767	83.2%	34,728	48,273	71.9%	0
				086 - ALC	0	0	0.0%	12,894	14,350	88.5%	10,487	316	3318.6%	0

Fund series OBJ	OBJ C	Org Desc	May 2013	Actual 2013	2YPR %	May 2014	Actual 2014	Pr YTD %	May 2015	Budget 2015	% Spent	Budget 2016
Gen 100 - 199	199	110 - Central	294	294	100.0%	0	0	0.0%	6,071	2,524	240.5%	0
		200 - Elem/Sec Services	87,549	95,541	91.6%	133,141	150,037	88.7%	124,675	68,437	182.2%	55,000
		860 - Sweeney	12,556	13,752	91.3%	12,694	14,350	88.5%	19,317	34,695	55.7%	0
		861 - Sun Path	13,154	14,350	91.7%	12,694	14,350	88.5%	20,973	34,413	60.9%	0
		862 - Pearson	13,154	14,350	91.7%	13,316	16,835	79.1%	21,250	32,929	64.5%	0
		864 - Red Oak	13,154	14,350	91.7%	12,694	14,350	88.5%	20,973	36,273	57.8%	0
		865 - Eagle Creek	14,806	16,152	91.7%	14,288	16,152	88.5%	22,290	35,878	62.1%	0
		866 - Jackson	13,154	14,350	91.7%	12,694	14,350	88.5%	21,604	34,380	62.8%	0
		899 - Summer School	0	0	0.0%	0	0	0.0%	0		0.0%	0
		<b>200 - Benefits</b>	<b>9,676,023</b>	<b>12,580,040</b>	<b>76.9%</b>	<b>10,370,094</b>	<b>13,450,939</b>	<b>77.1%</b>	<b>11,048,328</b>	<b>13,583,128</b>	<b>81.3%</b>	<b>15,170,772</b>
		<b>210</b>	<b>2,376,237</b>	<b>3,065,038</b>	<b>77.5%</b>	<b>2,522,306</b>	<b>3,304,973</b>	<b>76.3%</b>	<b>2,522,236</b>	<b>3,619,179</b>	<b>69.7%</b>	<b>3,892,472</b>
		<b>210 - FICA</b>	<b>2,376,237</b>	<b>3,065,038</b>	<b>77.5%</b>	<b>2,522,306</b>	<b>3,304,973</b>	<b>76.3%</b>	<b>2,522,236</b>	<b>3,619,179</b>	<b>69.7%</b>	<b>3,892,472</b>
		005 - Districtwide	93,886	104,660	89.7%	99,326	114,993	86.4%	119,407	106,003	112.6%	187,791
		083 - Senior High	407,338	517,310	78.7%	426,362	552,626	77.2%	402,704	564,547	71.3%	595,601
		084 - Junior High West	231,142	297,922	77.6%	245,640	319,780	76.8%	225,529	318,658	70.8%	342,111
		085 - Junior High East	205,059	264,135	77.6%	228,510	296,382	77.1%	209,509	315,632	66.4%	323,072
		086 - ALC	19,541	25,604	76.3%	33,830	43,057	78.6%	31,989	45,856	69.8%	49,106
		110 - Central	53,591	70,301	76.2%	56,802	74,720	76.0%	61,082	78,444	77.9%	101,762
		200 - Elem/Sec Services	273,745	359,005	76.3%	305,930	400,516	76.4%	385,781	494,557	79.6%	612,363
		860 - Sweeney	175,528	229,640	76.4%	180,854	241,588	74.9%	174,380	264,711	65.9%	266,952
		861 - Sun Path	185,489	240,341	77.2%	187,986	248,421	75.7%	177,551	282,468	62.9%	274,374
		862 - Pearson	156,655	203,868	76.8%	160,623	212,746	75.5%	141,572	218,521	64.8%	222,065
		864 - Red Oak	190,429	247,979	76.8%	188,528	251,221	75.0%	181,143	286,388	63.3%	287,922
		865 - Eagle Creek	162,470	211,851	76.7%	174,317	232,502	75.0%	181,489	306,124	59.3%	281,096
		866 - Jackson	205,331	265,913	77.2%	215,873	288,175	74.9%	214,808	312,615	68.7%	337,487
		899 - Summer School	16,031	26,508	60.5%	17,723	28,246	62.7%	15,293	34,655	44.1%	10,770
		<b>214</b>	<b>483,864</b>	<b>587,157</b>	<b>82.4%</b>	<b>507,340</b>	<b>616,567</b>	<b>82.3%</b>	<b>548,898</b>	<b>618,541</b>	<b>88.7%</b>	<b>717,023</b>
		<b>214 - PERA</b>	<b>483,864</b>	<b>587,157</b>	<b>82.4%</b>	<b>507,340</b>	<b>616,567</b>	<b>82.3%</b>	<b>548,898</b>	<b>618,541</b>	<b>88.7%</b>	<b>717,023</b>
		005 - Districtwide	70,114	77,101	90.9%	73,788	84,311	87.5%	84,805	79,455	106.7%	117,386
		083 - Senior High	56,262	68,071	82.7%	56,569	68,646	82.4%	60,569	67,374	89.9%	73,159
		084 - Junior High West	42,655	52,356	81.5%	45,949	55,195	83.2%	42,533	54,022	78.7%	53,010
		085 - Junior High East	41,584	50,938	81.6%	42,595	50,762	83.9%	45,031	49,422	91.1%	56,136
		086 - ALC	3,167	3,630	87.2%	3,223	3,914	82.4%	2,878	3,392	84.8%	4,235
		110 - Central	16,721	20,815	80.3%	18,509	22,524	82.2%	22,045	20,435	107.9%	30,473
		200 - Elem/Sec Services	73,124	90,165	81.1%	76,125	91,907	82.8%	94,876	108,558	87.4%	126,724
		860 - Sweeney	29,733	37,385	79.5%	28,111	35,505	79.2%	29,948	34,015	88.0%	39,874
		861 - Sun Path	30,917	37,463	82.5%	33,732	42,305	79.7%	32,888	43,177	76.2%	44,613
		862 - Pearson	25,233	30,992	81.4%	27,124	33,282	81.5%	28,746	32,703	87.9%	35,074
		864 - Red Oak	29,449	36,951	79.7%	31,988	40,052	79.9%	31,064	37,866	82.0%	39,725
		865 - Eagle Creek	30,637	38,000	80.6%	32,477	40,319	80.5%	32,412	39,485	82.1%	44,213
		866 - Jackson	31,227	38,354	81.4%	33,742	42,473	79.4%	37,690	43,038	87.6%	47,991
		899 - Summer School	3,042	4,937	61.6%	3,409	5,371	63.5%	3,413	5,599	61.0%	4,410
		<b>218</b>	<b>1,707,694</b>	<b>2,246,949</b>	<b>76.0%</b>	<b>1,891,008</b>	<b>2,545,037</b>	<b>74.3%</b>	<b>2,145,887</b>	<b>2,621,819</b>	<b>81.8%</b>	<b>3,099,669</b>

Fund series OBJ	OBJ C Org Desc	May 2013	Actual 2013	2YPR %	May 2014	Actual 2014	Pr YTD %	May 2015	Budget 2015	% Spent	Budget 2016
Ger 200 - 218	218 - TRA	1,707,694	2,246,949	76.0%	1,891,008	2,545,037	74.3%	2,145,887	2,621,819	81.8%	3,099,669
	005 - Districtwide	20,519	22,419	91.5%	21,407	24,672	86.8%	36,687	21,953	167.1%	62,959
	083 - Senior High	304,920	394,336	77.3%	331,911	441,027	75.3%	351,700	400,267	87.9%	511,422
	084 - Junior High West	167,915	219,911	76.4%	187,334	250,026	74.9%	198,284	234,313	84.6%	282,287
	085 - Junior High East	154,109	201,300	76.6%	176,356	235,126	75.0%	182,809	237,964	76.8%	264,790
	086 - ALC	15,283	20,601	74.2%	27,528	35,838	76.8%	31,618	38,296	82.6%	43,917
	110 - Central	34,935	46,758	74.7%	37,448	51,288	73.0%	45,131	51,134	88.3%	69,058
	200 - Elem/Sec Services	185,334	249,625	74.2%	217,299	293,028	74.2%	326,381	339,074	96.3%	475,212
	860 - Sweeney	131,857	174,838	75.4%	145,632	197,844	73.6%	157,944	205,806	76.7%	222,232
	861 - Sun Path	138,297	182,242	75.9%	145,346	196,546	74.0%	157,251	214,248	73.4%	224,251
	862 - Pearson	117,159	155,449	75.4%	126,879	172,271	73.7%	126,338	165,017	76.6%	181,692
	864 - Red Oak	148,245	195,196	75.9%	151,629	206,202	73.5%	164,416	222,100	74.0%	242,623
	865 - Eagle Creek	120,146	159,018	75.6%	135,924	185,127	73.4%	160,603	239,547	67.0%	231,561
	866 - Jackson	159,555	209,078	76.3%	174,895	236,687	73.9%	196,463	245,355	80.1%	282,716
	899 - Summer School	9,421	16,177	58.2%	11,419	19,358	59.0%	10,272	6,745	152.3%	4,949
220		3,469,438	4,632,723	74.9%	3,560,021	4,754,097	74.9%	3,576,030	4,743,047	75.4%	4,892,516
	220 - Group Medical Ins	3,469,438	4,632,723	74.9%	3,560,021	4,754,097	74.9%	3,576,030	4,743,047	75.4%	4,892,516
	005 - Districtwide	73,999	81,079	91.3%	72,281	82,264	87.9%	87,564	129,302	67.7%	194,357
	083 - Senior High	574,229	752,509	76.3%	606,086	796,684	76.1%	556,242	722,047	77.0%	747,055
	084 - Junior High West	335,556	450,801	74.4%	357,984	473,588	75.6%	329,738	463,506	71.1%	464,343
	085 - Junior High East	352,252	470,637	74.8%	352,392	469,881	75.0%	336,336	495,314	67.9%	442,390
	086 - ALC	42,786	56,267	76.0%	36,710	49,295	74.5%	39,892	35,767	111.5%	36,285
	110 - Central	87,488	113,023	77.4%	83,292	109,202	76.3%	84,670	114,049	74.2%	123,247
	200 - Elem/Sec Services	378,590	508,811	74.4%	376,120	496,681	75.7%	504,691	594,080	85.0%	637,924
	860 - Sweeney	232,255	317,657	73.1%	251,510	343,849	73.2%	245,938	328,977	74.8%	332,445
	861 - Sun Path	277,622	373,831	74.3%	284,284	385,697	73.7%	263,646	344,081	76.6%	363,101
	862 - Pearson	249,292	336,901	74.0%	242,874	328,072	74.0%	236,352	303,244	77.9%	321,420
	864 - Red Oak	321,900	438,651	73.4%	343,262	465,181	73.8%	307,958	421,381	73.1%	402,092
	865 - Eagle Creek	220,736	295,850	74.6%	240,792	326,250	73.8%	217,799	401,221	54.3%	308,944
	866 - Jackson	314,557	425,909	73.9%	310,477	419,064	74.1%	364,658	385,584	94.6%	518,933
	899 - Summer School	8,175	10,797	75.7%	1,897	8,391	22.6%	543	4,494	12.1%	0
230		55,942	47,767	117.1%	58,387	57,646	101.3%	29,513	54,025	54.6%	37,781
	230 - Group Life Ins.	55,942	47,767	117.1%	58,387	57,646	101.3%	29,513	54,025	54.6%	37,781
	005 - Districtwide	8,151	8,782	92.8%	7,057	3,169	222.7%	435	3,266	13.3%	2,232
	083 - Senior High	8,891	7,967	111.6%	11,457	8,326	137.6%	3,557	8,251	43.1%	5,500
	084 - Junior High West	4,342	3,763	115.4%	4,658	5,574	83.6%	2,202	4,674	47.1%	3,375
	085 - Junior High East	4,285	2,986	143.5%	4,127	5,298	77.9%	2,127	4,807	44.2%	3,227
	086 - ALC	413	537	76.9%	606	742	81.6%	369	718	51.4%	487
	110 - Central	786	1,484	52.9%	(1,323)	1,386	-95.5%	(216)	1,202	-17.9%	990
	200 - Elem/Sec Services	8,379	10,464	80.1%	12,125	7,847	154.5%	10,584	7,308	144.8%	5,603
	860 - Sweeney	3,463	1,724	200.9%	3,106	4,046	76.8%	1,529	3,777	40.5%	2,621
	861 - Sun Path	3,491	1,802	193.8%	2,779	4,263	65.2%	1,614	4,023	40.1%	2,697
	862 - Pearson	2,962	2,642	112.1%	2,463	3,459	71.2%	1,361	3,313	41.1%	2,192
	864 - Red Oak	3,594	2,173	165.4%	3,294	4,293	76.7%	1,682	3,875	43.4%	2,777

Fund series	OBJ	OBJ C	Org Desc	May 2013	Actual 2013	2YPR %	May 2014	Actual 2014	Pr YTD %	May 2015	Budget 2015	% Spent	Budget 2016	
Ger	200	230	230	865 - Eagle Creek	3,275	1,149	285.0%	3,768	3,854	97.8%	1,669	4,208	39.7%	2,760
				866 - Jackson	3,829	1,883	203.4%	3,631	4,881	77.6%	1,983	4,549	43.6%	3,308
				899 - Summer School	82	411	20.0%	640	708	90.3%	617	54	1143.4%	12
		<b>235</b>			<b>46,449.7</b>	<b>610,310</b>	<b>76.1%</b>	<b>471,177</b>	<b>563,667</b>	<b>83.6%</b>	<b>528,493</b>	<b>711,232</b>	<b>74.3%</b>	<b>724,379</b>
			<b>235 - Group Dental</b>	<b>46,449.7</b>	<b>610,310</b>	<b>76.1%</b>	<b>471,177</b>	<b>563,667</b>	<b>83.6%</b>	<b>528,493</b>	<b>711,232</b>	<b>74.3%</b>	<b>724,379</b>	
			005 - Districtwide	7,474	8,368	89.3%	7,882	8,890	88.7%	9,312	15,276	61.0%	20,825	
			083 - Senior High	73,004	94,735	77.1%	72,719	88,200	82.4%	82,862	99,611	83.2%	110,790	
			084 - Junior High West	46,782	62,063	75.4%	49,409	57,886	85.4%	50,813	67,115	75.7%	69,759	
			085 - Junior High East	43,237	56,882	76.3%	44,729	52,264	85.6%	47,996	67,231	71.4%	61,490	
			086 - ALC	4,589	6,015	76.3%	5,069	6,504	77.9%	5,979	7,509	79.6%	8,264	
			110 - Central	14,082	18,376	76.6%	14,003	18,105	77.3%	14,808	20,185	73.4%	21,719	
			200 - Elem/Sec Services	49,698	66,943	74.2%	51,111	65,623	77.9%	73,737	83,417	88.4%	92,056	
			860 - Sweeney	36,521	48,174	75.8%	34,902	40,801	85.5%	41,048	54,886	74.8%	53,221	
			861 - Sun Path	39,162	51,528	76.0%	40,531	48,060	84.3%	42,596	59,589	71.5%	59,393	
			862 - Pearson	33,370	43,993	75.9%	32,343	37,376	86.5%	33,949	46,833	72.5%	49,458	
			864 - Red Oak	41,491	54,756	75.8%	40,182	47,483	84.6%	39,716	56,742	70.0%	55,518	
			865 - Eagle Creek	31,248	41,333	75.6%	32,919	38,057	86.5%	35,597	62,970	56.5%	52,765	
			866 - Jackson	42,840	56,132	76.3%	45,203	53,439	84.6%	50,012	69,030	72.5%	69,121	
			899 - Summer School	998	1,212	82.3%	176	980	18.0%	68	838	8.1%	0	
		<b>240</b>			<b>76,433</b>	<b>106,092</b>	<b>72.0%</b>	<b>95,845</b>	<b>123,366</b>	<b>77.7%</b>	<b>125,440</b>	<b>118,402</b>	<b>105.9%</b>	<b>125,364</b>
			<b>240 - Long Term Disab.</b>	<b>76,433</b>	<b>106,092</b>	<b>72.0%</b>	<b>95,845</b>	<b>123,366</b>	<b>77.7%</b>	<b>125,440</b>	<b>118,402</b>	<b>105.9%</b>	<b>125,364</b>	
			005 - Districtwide	2,645	2,905	91.0%	3,228	3,845	88.6%	4,807	4,048	118.7%	6,064	
			083 - Senior High	12,496	16,932	73.8%	14,941	19,201	77.8%	18,253	17,009	107.3%	18,475	
			084 - Junior High West	7,206	10,178	70.8%	9,032	11,553	78.2%	11,106	10,211	108.8%	11,324	
			085 - Junior High East	6,793	9,661	70.3%	8,817	11,295	78.1%	10,525	10,570	99.6%	10,824	
			086 - ALC	662	833	79.4%	1,151	1,454	79.1%	1,511	1,530	98.8%	1,629	
			110 - Central	1,990	2,386	83.4%	2,332	2,974	78.4%	3,438	2,722	126.3%	3,332	
			200 - Elem/Sec Services	9,161	12,338	74.3%	12,001	15,101	79.5%	20,003	15,110	132.4%	18,669	
			860 - Sweeney	5,816	8,457	68.8%	7,228	9,526	75.9%	8,831	8,981	98.3%	8,814	
			861 - Sun Path	6,066	8,650	70.1%	7,192	9,499	75.7%	9,169	9,703	94.5%	9,066	
			862 - Pearson	5,112	6,656	76.8%	5,995	7,883	76.1%	7,188	7,885	93.5%	7,370	
			864 - Red Oak	6,313	9,076	69.6%	7,626	10,040	76.0%	9,146	9,512	96.1%	9,343	
			865 - Eagle Creek	5,308	7,756	68.4%	6,698	8,843	75.7%	8,886	10,246	86.7%	9,280	
			866 - Jackson	6,736	9,593	70.2%	8,537	11,146	76.6%	11,211	11,001	101.9%	11,136	
			899 - Summer School	129	671	19.3%	1,066	1,206	88.4%	1,365	74	1844.9%	38	
		<b>250</b>			<b>579,165</b>	<b>722,208</b>	<b>80.2%</b>	<b>594,181</b>	<b>766,155</b>	<b>77.6%</b>	<b>631,620</b>	<b>805,883</b>	<b>78.4%</b>	<b>900,848</b>
			<b>250 - Sheltered Annunity</b>	<b>579,165</b>	<b>722,208</b>	<b>80.2%</b>	<b>594,181</b>	<b>766,155</b>	<b>77.6%</b>	<b>631,620</b>	<b>805,883</b>	<b>78.4%</b>	<b>900,848</b>	
			005 - Districtwide	21,472	23,514	91.3%	27,946	30,661	91.1%	51,603	22,117	233.3%	47,859	
			083 - Senior High	91,309	114,582	79.7%	92,512	121,023	76.4%	88,513	101,776	87.0%	127,344	
			084 - Junior High West	49,577	61,824	80.2%	55,070	70,267	78.4%	45,856	61,088	75.1%	69,660	
			085 - Junior High East	49,488	60,561	81.7%	51,637	65,680	78.6%	51,525	69,754	73.9%	76,294	
			086 - ALC	1,661	2,291	72.5%	6,764	8,737	77.4%	7,376	9,822	75.1%	10,349	
			110 - Central	11,816	15,855	74.5%	12,573	17,016	73.9%	14,858	16,821	88.3%	22,493	
			200 - Elem/Sec Services	70,259	91,685	76.6%	76,969	100,017	77.0%	96,563	102,394	94.3%	141,781	

Fund series	OBJ	OBJ C	Org Desc	May 2013	Actual 2013	2YPR %	May 2014	Actual 2014	Pr YTD %	May 2015	Budget 2015	% Spent	Budget 2016	
Gen	200	280	280	862 - Pearson	0	2,411	0.0%	0	1,792	0.0%	0	3,300	0.0%	3,200
				864 - Red Oak	0	2,411	0.0%	0	1,792	0.0%	0	3,300	0.0%	3,200
				865 - Eagle Creek	0	2,411	0.0%	0	1,792	0.0%	0	3,300	0.0%	3,200
				866 - Jackson	0	2,411	0.0%	0	1,792	0.0%	0	3,300	0.0%	3,200
			<b>291</b>		<b>224,522</b>	<b>321,781</b>	<b>69.8%</b>	<b>87,345</b>	<b>317,787</b>	<b>27.5%</b>	<b>249,360</b>	<b>0.0%</b>	<b>0</b>	
			<b>291 - OPEB in Excess of ARC</b>	<b>224,522</b>	<b>321,781</b>	<b>69.8%</b>	<b>87,345</b>	<b>317,787</b>	<b>27.5%</b>	<b>249,360</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0</b>	
			005 - Districtwide	224,522	0	0.0%	87,345	317,787	27.5%	249,360	0.0%	0.0%	0	
			083 - Senior High	0	35,753	0.0%	0	0	0.0%	0	0.0%	0.0%	0	
			084 - Junior High West	0	35,753	0.0%	0	0	0.0%	0	0.0%	0.0%	0	
			085 - Junior High East	0	35,753	0.0%	0	0	0.0%	0	0.0%	0.0%	0	
			860 - Sweeney	0	35,753	0.0%	0	0	0.0%	0	0.0%	0.0%	0	
			861 - Sun Path	0	35,753	0.0%	0	0	0.0%	0	0.0%	0.0%	0	
			862 - Pearson	0	35,753	0.0%	0	0	0.0%	0	0.0%	0.0%	0	
			864 - Red Oak	0	35,753	0.0%	0	0	0.0%	0	0.0%	0.0%	0	
			865 - Eagle Creek	0	35,753	0.0%	0	0	0.0%	0	0.0%	0.0%	0	
			866 - Jackson	0	35,753	0.0%	0	0	0.0%	0	0.0%	0.0%	0	
			<b>295</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0</b>	
			<b>295 - Interdepartmental Benefits</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0</b>	
			083 - Senior High	0	0	0.0%	0	0	0.0%	0	0.0%	0.0%	0	
			084 - Junior High West	0	0	0.0%	0	0	0.0%	0	0.0%	0.0%	0	
			085 - Junior High East	0	0	0.0%	0	0	0.0%	0	0.0%	0.0%	0	
			110 - Central	0	0	0.0%	0	0	0.0%	0	0.0%	0.0%	0	
			200 - Elem/Sec Services	0	0	0.0%	0	0	0.0%	0	0.0%	0.0%	0	
			860 - Sweeney	0	0	0.0%	0	0	0.0%	0	0.0%	0.0%	0	
			861 - Sun Path	0	0	0.0%	0	0	0.0%	0	0.0%	0.0%	0	
			864 - Red Oak	0	0	0.0%	0	0	0.0%	0	0.0%	0.0%	0	
			865 - Eagle Creek	0	0	0.0%	0	0	0.0%	0	0.0%	0.0%	0	
			866 - Jackson	0	0	0.0%	0	0	0.0%	0	0.0%	0.0%	0	
			899 - Summer School	0	0	0.0%	0	0	0.0%	0	0.0%	0.0%	0	
			<b>297</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0.0%</b>	<b>447,520</b>	
			<b>297 - Benefit Contingency</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0.0%</b>	<b>447,520</b>	
			005 - Districtwide	0	0	0.0%	0	0	0.0%	0	0.0%	0.0%	447,520	
			<b>300 - Services</b>	<b>4,261,172</b>	<b>4,781,682</b>	<b>89.1%</b>	<b>3,698,793</b>	<b>5,018,368</b>	<b>73.7%</b>	<b>4,340,560</b>	<b>5,794,607</b>	<b>74.9%</b>	<b>4,527,936</b>	
			<b>338</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0.0%</b>	<b>25,000</b>	
			<b>338 - Federal Tuition Bill Pymt &lt;\$25,000</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0.0%</b>	<b>25,000</b>	
			200 - Elem/Sec Services	0	0	0.0%	0	0	0.0%	0	0.0%	0.0%	25,000	
			<b>339</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0.0%</b>	<b>225,000</b>	
			<b>339 - Federal Tuition Bill Pymt &gt;\$25,000</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0.0%</b>	<b>225,000</b>	
			200 - Elem/Sec Services	0	0	0.0%	0	0	0.0%	0	0.0%	0.0%	225,000	
			<b>368</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0.0%</b>	<b>12,000</b>	
			<b>368 - Car Allowance</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0.0%</b>	<b>12,000</b>	
			200 - Elem/Sec Services	0	0	0.0%	0	0	0.0%	0	0.0%	0.0%	12,000	
			<b>369</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0.0%</b>	<b>2,400</b>	

Fund series	OBJ	OBJ C Org Desc	May 2013	Actual 2013	2YPR %	May 2014	Actual 2014	Pr YTD %	May 2015	Budget 2015	% Spent	Budget 2016
Ger	300	369										
		369 - Training	0	0	0.0%			0.0%			0.0%	2,400
		083 - Senior High	0	0	0.0%			0.0%			0.0%	2,400
	302		73,821	191,079	38.6%	185,333	160,064	115.8%	0	185,000	0.0%	0
		302 - Special Ed Legal fees	73,821	191,079	38.6%	185,333	160,064	115.8%	0	185,000	0.0%	0
		200 - Bem/Sec Services	73,821	191,079	38.6%	185,333	160,064	115.8%	0	185,000	0.0%	0
	303		52,179	95,929	54.4%	34,389	44,780	76.8%	7,974	87,100	9.2%	64,211
		303 - Core cost under \$25,000	52,179	95,929	54.4%	34,389	44,780	76.8%	7,974	87,100	9.2%	64,211
		083 - Senior High	0	0	0.0%	0	0	0.0%	0		0.0%	0
		200 - Bem/Sec Services	52,179	95,929	54.4%	34,389	44,780	76.8%	7,974	87,100	9.2%	64,211
	304		0	0	0.0%	0	0	0.0%	0		0.0%	0
		304 - Core cost over \$25,000	0	0	0.0%	0	0	0.0%	0		0.0%	0
		200 - Bem/Sec Services	0	0	0.0%	0	0	0.0%	0		0.0%	0
	305		382,187	440,372	86.8%	511,147	524,849	97.4%	1,089,339	311,015	350.3%	582,214
		305 - Professional Services	382,187	440,372	86.8%	511,147	524,849	97.4%	1,089,339	311,015	350.3%	582,214
		005 - Districtwide	138,712	179,773	77.2%	197,584	206,494	95.7%	454,020	170,303	266.6%	200,303
		083 - Senior High	7,783	19,243	40.4%	2,482	9,814	25.8%	11,849	9,423	125.7%	14,530
		084 - Junior High West	205	205	100.0%	460	560	82.1%	13,606	994	1368.8%	25,500
		085 - Junior High East	0	1,350	0.0%	769	1,384	55.6%	10,513		0.0%	10,000
		086 - ALC	0	0	0.0%	7,051	7,051	100.0%	3,994		0.0%	0
		110 - Central	0	0	0.0%	0	0	0.0%	4,649		0.0%	5,000
		200 - Bem/Sec Services	233,683	237,962	98.2%	298,056	293,425	101.6%	503,579	119,500	421.4%	264,621
		860 - Sweeney	1,203	1,203	100.0%	453	1,256	36.1%	10,130	2,037	497.3%	12,160
		861 - Sun Path	0	0	0.0%	950	950	100.0%	13,572	2,000	678.6%	12,000
		862 - Pearson	259	259	100.0%	1,066	1,769	60.3%	29,513	1,484	1988.8%	13,100
		864 - Red Oak	0	0	0.0%	0	0	0.0%	20,695	2,000	1034.7%	9,000
		865 - Eagle Creek	342	377	90.7%	476	546	87.2%	6,641	3,274	202.8%	8,500
		866 - Jackson	0	0	0.0%	1,800	1,800	100.0%	6,578		0.0%	7,500
	306		475	475	100.0%	7,032	7,032	100.0%	(685)		0.0%	0
		306 - Police Liaison	475	475	100.0%	7,032	7,032	100.0%	(685)		0.0%	0
		200 - Bem/Sec Services	475	475	100.0%	7,032	7,032	100.0%	(685)		0.0%	0
	311		442	442	100.0%	40,704	42,346	96.1%	107,357	1,200	8946.4%	101,200
		311 - Professional Services	442	442	100.0%	40,704	42,346	96.1%	107,357	1,200	8946.4%	101,200
		005 - Districtwide	110	110	100.0%	4,240	4,240	100.0%	1,122	1,200	93.5%	1,200
		083 - Senior High	19	19	100.0%	8,315	8,315	100.0%	15,346		0.0%	2,000
		084 - Junior High West	19	19	100.0%	6,926	6,852	101.1%	27,524		0.0%	25,000
		085 - Junior High East	19	19	100.0%	4,817	4,817	100.0%	7,022		0.0%	10,000
		110 - Central	19	19	100.0%	1,658	1,658	100.0%	6,886		0.0%	10,000
		860 - Sweeney	109	109	100.0%	2,174	2,174	100.0%	3,188		0.0%	5,000
		861 - Sun Path	0	0	0.0%	2,494	2,494	100.0%	16,289		0.0%	15,000
		862 - Pearson	19	19	100.0%	2,402	2,253	106.6%	7,414		0.0%	10,000
		864 - Red Oak	0	0	0.0%	2,505	4,370	57.3%	14,827		0.0%	8,000
		865 - Eagle Creek	109	109	100.0%	2,587	2,587	100.0%	3,568		0.0%	7,500
		866 - Jackson	19	19	100.0%	2,587	2,587	100.0%	4,172		0.0%	7,500

Fund series OBJ	OBJ C Org Desc	May 2013	Actual 2013	2YPR %	May 2014	Actual 2014	Pr YTD %	May 2015	Budget 2015	% Spent	Budget 2016
Ger 300 - 312		75,880	79,694	95.2%	79,508	83,174	95.6%	85,026	79,350	107.2%	78,350
	<b>312 - Officials</b>	75,880	79,694	95.2%	79,508	83,174	95.6%	85,026	79,350	107.2%	78,350
	083 - Senior High	72,047	75,861	95.0%	79,135	82,801	95.6%	84,470	74,650	113.2%	73,650
	084 - Junior High West	3,833	3,833	100.0%	373	373	100.0%	556	2,350	23.7%	2,350
	085 - Junior High East	0	0	0.0%	0	0	0.0%	0	2,350	0.0%	2,350
<b>320</b>		35,804	41,732	85.8%	35,937	43,117	83.3%	52,308	68,400	76.5%	90,100
	<b>320 - Telephone</b>	35,804	41,732	85.8%	35,937	43,117	83.3%	52,308	68,400	76.5%	90,100
	005 - Districtwide	5,581	7,186	77.7%	6,841	7,435	92.0%	7,589	5,750	132.0%	5,000
	083 - Senior High	1,971	1,994	98.8%	1,458	1,552	93.9%	1,131	1,350	83.8%	650
	084 - Junior High West	316	345	91.6%	326	356	91.4%	295	350	84.3%	350
	085 - Junior High East	429	468	91.7%	431	470	91.7%	384	400	96.0%	400
	086 - ALC	1,599	1,649	97.0%	23	23	100.0%	0	3,000	0.0%	5,000
	110 - Central	341	372	91.7%	341	372	91.7%	300	450	66.8%	450
	200 - Elem/Sec Services	23,543	27,508	85.6%	24,468	30,673	79.8%	40,802	54,650	74.7%	75,800
	860 - Sweeney	341	372	91.7%	342	373	91.7%	304	400	75.9%	400
	861 - Sun Path	311	339	91.7%	311	340	91.7%	274	400	68.4%	400
	862 - Pearson	340	371	91.7%	341	372	91.7%	300	400	75.1%	400
	864 - Red Oak	380	416	91.4%	397	433	91.6%	352	400	87.9%	400
	865 - Eagle Creek	311	339	91.6%	317	346	91.7%	274	400	68.6%	400
	866 - Jackson	341	371	91.7%	341	372	91.7%	302	450	67.0%	450
<b>321</b>		3,057	3,647	83.8%	923	923	100.0%	0	3,000	0.0%	3,000
	<b>321 - Delivery Service</b>	3,057	3,647	83.8%	923	923	100.0%	0	3,000	0.0%	3,000
	005 - Districtwide	3,057	3,647	83.8%	923	923	100.0%	0	3,000	0.0%	3,000
<b>329</b>		42,980	49,521	86.8%	55,918	67,387	83.0%	40,902	37,980	107.7%	37,804
	<b>329 - Postage &amp; Express</b>	42,980	49,521	86.8%	55,918	67,387	83.0%	40,902	37,980	107.7%	37,804
	005 - Districtwide	12,340	14,346	86.0%	32,376	34,103	94.9%	22,877	13,850	165.2%	13,850
	083 - Senior High	159	923	17.2%	138	138	100.0%	0	50	0.0%	0
	084 - Junior High West	7,616	8,262	92.2%	8,377	10,139	82.6%	9,112	6,300	144.6%	9,000
	085 - Junior High East	4,030	5,048	79.8%	1,845	4,238	43.5%	274	6,160	4.4%	5,760
	086 - ALC	436	538	81.0%	990	1,168	84.7%	104		0.0%	0
	110 - Central	0	0	0.0%		0	0.0%	13		0.0%	0
	200 - Elem/Sec Services	4,382	4,856	90.2%	1,231	1,268	97.1%	39	2,000	1.9%	300
	860 - Sweeney	329	1,231	26.7%	1,143	2,049	55.8%	534	500	106.7%	500
	861 - Sun Path	1,494	1,597	93.5%	1,750	3,257	53.7%	424	2,000	21.2%	1,654
	862 - Pearson	3,351	3,669	91.3%	1,980	3,155	62.7%	1,695	500	339.0%	500
	864 - Red Oak	1,914	1,914	100.0%	1,539	1,579	97.5%	1,791	2,000	89.5%	2,000
	865 - Eagle Creek	1,866	1,993	93.6%	1,131	2,663	42.4%	2,362	1,240	190.4%	1,240
	866 - Jackson	3,808	3,808	100.0%	3,419	3,569	95.8%	1,678	2,380	70.5%	2,000
	899 - Summer School	1,256	1,334	94.1%	0	61	0.0%	0	1,000	0.0%	1,000
<b>330</b>		755,121	922,008	81.9%	884,920	1,074,605	82.3%	915,072	1,101,000	83.1%	1,098,000
	<b>330 - Electricity</b>	755,121	922,008	81.9%	884,920	1,074,605	82.3%	915,072	1,101,000	83.1%	1,098,000
	005 - Districtwide	0	0	0.0%	0	0	0.0%	6,502		0.0%	0
	083 - Senior High	226,312	274,319	82.5%	263,216	317,791	82.8%	290,506	330,000	88.0%	330,000

Fund series OBJ	OBJ C Org Desc	May 2013	Actual 2013	2YPR %	May 2014	Actual 2014	Pr YTD %	May 2015	Budget 2015	% Spent	Budget 2016
Gen 300 - 330	330 084 - Junior High West	168,743	201,456	83.8%	164,913	203,810	80.9%	162,025	220,000	73.6%	220,000
	085 - Junior High East	64,307	82,714	77.7%	100,873	121,790	82.8%	101,555	121,000	83.9%	121,000
	086 - ALC	0	0	0.0%	0	0	0.0%	1,152	0	0.0%	0
	110 - Central	20,720	24,745	83.7%	22,669	27,375	82.8%	22,621	30,000	75.4%	30,000
	860 - Sweeney	39,634	47,739	83.0%	65,032	74,426	87.4%	41,863	65,000	64.4%	65,000
	861 - Sun Path	48,085	60,506	79.5%	34,639	47,087	73.6%	61,231	60,000	102.1%	62,000
	862 - Pearson	34,036	41,406	82.2%	44,424	53,138	83.6%	38,086	50,000	76.2%	50,000
	864 - Red Oak	50,980	62,005	82.2%	58,735	71,669	82.0%	62,263	70,000	88.9%	70,000
	865 - Eagle Creek	46,939	57,714	81.3%	61,351	73,091	83.9%	58,062	75,000	77.4%	70,000
	866 - Jackson	55,366	69,405	79.8%	69,067	84,428	81.8%	69,206	80,000	86.5%	80,000
<b>331</b>		<b>96,862</b>	<b>113,057</b>	<b>85.7%</b>	<b>83,096</b>	<b>97,296</b>	<b>85.4%</b>	<b>78,512</b>	<b>119,000</b>	<b>66.0%</b>	<b>110,000</b>
	<b>331 - Water &amp; Sewage</b>	<b>96,862</b>	<b>113,057</b>	<b>85.7%</b>	<b>83,096</b>	<b>97,296</b>	<b>85.4%</b>	<b>78,512</b>	<b>119,000</b>	<b>66.0%</b>	<b>110,000</b>
	005 - Districtwide	0	0	0.0%	(75)	(75)	100.0%	6,989	0	0.0%	0
	083 - Senior High	11,476	13,842	82.9%	11,815	15,150	76.7%	13,407	15,000	89.4%	15,000
	084 - Junior High West	18,336	22,983	79.8%	10,631	12,365	86.0%	6,716	20,000	33.6%	15,000
	085 - Junior High East	17,460	19,282	90.5%	18,214	20,545	88.7%	16,663	20,000	83.3%	20,000
	110 - Central	2,040	2,550	80.0%	2,182	2,738	79.7%	1,853	3,000	61.8%	3,000
	860 - Sweeney	3,429	4,249	80.7%	3,965	4,861	81.6%	4,680	7,000	66.9%	7,000
	861 - Sun Path	10,722	12,223	87.7%	8,203	9,701	84.6%	6,420	12,000	53.5%	10,000
	862 - Pearson	2,912	3,537	82.3%	2,524	3,149	80.2%	2,378	4,000	59.5%	4,000
	864 - Red Oak	13,846	15,446	89.6%	11,467	12,483	91.9%	8,186	17,000	48.2%	15,000
	865 - Eagle Creek	4,642	5,791	80.2%	5,373	6,509	82.6%	5,450	6,000	90.8%	6,000
	866 - Jackson	11,999	13,153	91.2%	8,995	9,872	91.1%	5,770	15,000	38.5%	15,000
<b>332</b>		<b>42,466</b>	<b>46,707</b>	<b>90.9%</b>	<b>33,810</b>	<b>40,469</b>	<b>83.5%</b>	<b>43,685</b>	<b>51,000</b>	<b>85.7%</b>	<b>49,500</b>
	<b>332 - Refuse Removal</b>	<b>42,466</b>	<b>46,707</b>	<b>90.9%</b>	<b>33,810</b>	<b>40,469</b>	<b>83.5%</b>	<b>43,685</b>	<b>51,000</b>	<b>85.7%</b>	<b>49,500</b>
	005 - Districtwide	0	0	0.0%	0	0	0.0%	3,166	0	0.0%	0
	083 - Senior High	10,026	11,376	88.1%	8,031	9,599	83.7%	8,228	8,500	96.8%	9,500
	084 - Junior High West	6,383	6,919	92.2%	4,730	5,434	87.1%	4,949	7,000	70.7%	6,000
	085 - Junior High East	5,474	5,994	91.3%	4,393	5,080	86.5%	4,025	5,000	80.5%	5,000
	110 - Central	3,300	3,677	89.8%	3,557	4,180	85.1%	3,499	5,000	70.0%	4,000
	860 - Sweeney	4,180	4,529	92.3%	2,881	3,459	83.3%	3,441	4,000	86.0%	4,000
	861 - Sun Path	3,488	3,868	90.2%	2,992	3,465	86.3%	3,421	4,000	85.5%	4,000
	862 - Pearson	2,544	2,875	88.5%	2,911	3,355	86.8%	2,509	5,500	45.6%	4,000
	864 - Red Oak	3,782	3,782	100.0%	2,973	3,519	84.5%	3,070	4,000	76.8%	4,000
	865 - Eagle Creek	3,288	3,685	89.2%	2,707	3,271	82.8%	4,417	4,000	110.4%	5,000
	866 - Jackson	0	0	0.0%	(1,365)	(891)	153.1%	2,959	4,000	74.0%	4,000
<b>338</b>		<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>25,000</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
	<b>338 - Federal Tuition Bill Pymt &lt;=\$25,000</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>25,000</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
	200 - Elem/Sec Services	0	0	0.0%	0	25,000	0.0%	0	0	0.0%	0
<b>339</b>		<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>125,000</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
	<b>339 - Federal Tuition Bill Pymt &gt;=\$25,000</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>125,000</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
	200 - Elem/Sec Services	0	0	0.0%	0	125,000	0.0%	0	0	0.0%	0
<b>340</b>		<b>123,753</b>	<b>123,753</b>	<b>100.0%</b>	<b>0</b>	<b>169,169</b>	<b>0.0%</b>	<b>0</b>	<b>140,000</b>	<b>0.0%</b>	<b>140,000</b>

Fund series	OBJ	OBJ C	Org Desc	May 2013	Actual 2013	2YPR %	May 2014	Actual 2014	Pr YTD %	May 2015	Budget 2015	% Spent	Budget 2016
Ger	300	340	340 - Property Insurance	123,753	123,753	100.0%	0	169,169	0.0%	0	140,000	0.0%	140,000
			005 - Districtwide	123,753	123,753	100.0%	0	169,169	0.0%	0	140,000	0.0%	140,000
		343	343 - Vehicle Ins.	4,207	4,207	100.0%	0	8,516	0.0%	73	0	0.0%	0
			005 - Districtwide	4,207	4,207	100.0%	0	8,516	0.0%	73	0	0.0%	0
		344	344 - Errors & Omissions	2,675	2,675	100.0%	0	3,788	0.0%	0	0	0.0%	0
			005 - Districtwide	2,675	2,675	100.0%	0	3,788	0.0%	0	0	0.0%	0
		345	345 - Appraisal Services	0	0	0.0%	215	0	0.0%	0	0	0.0%	0
			864 - Red Oak	0	0	0.0%	215	0	0.0%	0	0	0.0%	0
		349	349 - Maintenance Agreement	156,017	161,887	96.4%	46,955	63,964	73.4%	100,390	192,500	52.2%	148,000
			005 - Districtwide	28,604	28,940	98.8%	15,230	28,667	53.1%	10,124	65,500	15.5%	35,500
			083 - Senior High	6,557	6,557	100.0%	436	522	83.5%	2,132	6,000	35.5%	2,500
			084 - Junior High West	1,298	1,298	100.0%	149	298	50.0%	353	5,000	7.1%	1,000
			085 - Junior High East	597	672	88.9%	488	562	86.7%	605	5,000	12.1%	1,000
			086 - ALC	219	219	100.0%	0	0	0.0%	179	1,000	17.9%	1,000
			110 - Central	982	982	100.0%	224	373	60.0%	329	1,000	32.9%	500
			200 - Elem/Sec Services	114,066	119,376	95.6%	28,410	30,410	93.4%	84,280	100,000	84.3%	100,000
			860 - Sweeney	676	676	100.0%	224	300	74.4%	402	1,500	26.8%	1,500
			861 - Sun Path	597	597	100.0%	298	962	31.0%	402	1,500	26.8%	1,000
			862 - Pearson	597	597	100.0%	149	298	50.0%	112	1,500	7.5%	1,500
			864 - Red Oak	597	672	88.9%	637	711	89.5%	591	1,500	39.4%	1,000
			865 - Eagle Creek	597	597	100.0%	488	562	86.7%	554	1,500	36.9%	1,000
			866 - Jackson	625	700	89.4%	224	298	75.0%	327	1,500	21.8%	500
		350	350 - Repair Services	102,276	104,953	97.4%	42,697	48,206	88.6%	35,152	81,275	43.3%	95,575
			005 - Districtwide	0	0	0.0%	319	1,155	27.6%	3,737	0	0.0%	5,000
			083 - Senior High	14,294	14,403	99.2%	7,652	8,020	95.4%	4,451	15,000	29.7%	15,000
			084 - Junior High West	11,525	12,148	94.9%	22,979	24,894	92.3%	12,232	9,000	135.9%	9,000
			085 - Junior High East	8,156	9,260	88.1%	9,377	11,280	83.1%	8,892	6,000	148.2%	6,000
			200 - Elem/Sec Services	68,301	69,143	98.8%	2,334	2,583	90.4%	5,839	50,700	11.5%	60,000
			861 - Sun Path	0	0	0.0%	0	239	0.0%	0	0	0.0%	0
			864 - Red Oak	0	0	0.0%	36	36	100.0%	0	0	0.0%	0
			865 - Eagle Creek	0	0	0.0%	0	0	0.0%	0	575	0.0%	575
		352	352 - Repair & Main.-Equip.	236	236	100.0%	1,843	2,925	63.0%	45,800	0	0.0%	16,000
			005 - Districtwide	0	0	0.0%	1,003	1,003	100.0%	13,475	0	0.0%	15,000
			083 - Senior High	236	236	100.0%	841	1,022	82.2%	15,061	0	0.0%	0
			084 - Junior High West	0	0	0.0%	0	0	0.0%	2,840	0	0.0%	1,000
			085 - Junior High East	0	0	0.0%	0	0	0.0%	1,529	0	0.0%	0
			861 - Sun Path	0	0	0.0%	0	0	0.0%	922	0	0.0%	0

Fund series	OBJ	OBJ C	Org Desc	May 2013	Actual 2013	2YPR %	May 2014	Actual 2014	Pr YTD %	May 2015	Budget 2015	% Spent	Budget 2016
Gen	300	352	352										
			862 - Pearson	0	0	0.0%		0	0.0%	584		0.0%	0
			864 - Red Oak	0	0	0.0%		0	0.0%	302		0.0%	0
			865 - Eagle Creek	0	0	0.0%		900	0.0%	7,295		0.0%	0
			866 - Jackson	0	0	0.0%		0	0.0%	3,792		0.0%	0
		353		37,121	45,525	81.5%	46,553	59,968	77.6%	40,997	38,500	106.5%	62,000
			353 - Upkeep Of Grounds	37,121	45,525	81.5%	46,553	59,968	77.6%	40,997	38,500	106.5%	62,000
			005 - Districtwide	7,699	11,697	65.8%	33,646	46,089	74.6%	38,074	25,000	152.3%	50,000
			083 - Senior High	10,150	10,209	99.4%	5,704	5,739	99.4%	3,612	4,500	80.3%	4,000
			084 - Junior High West	767	767	100.0%	0	0	0.0%	0	1,000	0.0%	1,000
			085 - Junior High East	625	1,065	58.7%	730	801	91.1%	0	1,000	0.0%	1,000
			110 - Central	2,298	2,298	100.0%	36	36	100.0%	118	500	23.6%	500
			860 - Sweeney	1,051	1,051	100.0%	260	260	100.0%	(468)	1,000	-46.8%	1,000
			861 - Sun Path	2,559	2,637	97.0%	82	157	52.0%	(473)	500	-94.6%	500
			862 - Pearson	1,438	1,438	100.0%	54	168	32.4%	(473)	1,000	-47.3%	1,000
			864 - Red Oak	5,217	5,537	94.2%	1,027	2,719	37.8%	0	1,500	0.0%	1,000
			865 - Eagle Creek	3,444	6,839	50.4%	4,215	3,094	136.2%	606	1,500	40.4%	1,000
			866 - Jackson	1,873	1,987	94.3%	800	1,905	42.0%	0	1,000	0.0%	1,000
		354		232,089	269,190	86.2%	295,130	321,903	91.7%	48,672	300,000	16.2%	90,000
			354 - Repair & Maint-Bldg	232,089	269,190	86.2%	295,130	321,903	91.7%	48,672	300,000	16.2%	90,000
			005 - Districtwide	316	319	99.2%	2,921	3,357	87.0%	5		0.0%	0
			083 - Senior High	43,630	56,317	77.5%	48,601	52,537	92.5%	15,831	60,000	26.4%	20,000
			084 - Junior High West	41,998	46,625	92.1%	62,228	64,387	96.6%	8,362	60,000	13.9%	15,000
			085 - Junior High East	25,065	27,986	89.6%	34,815	36,525	95.3%	2,416	41,000	5.9%	25,000
			086 - ALC	2,766	2,766	100.0%	2,106	2,166	97.2%	54	5,000	1.1%	3,000
			110 - Central	10,823	14,323	75.6%	23,520	27,612	85.2%	4,392	18,000	24.4%	5,000
			860 - Sweeney	24,188	26,291	92.0%	22,466	22,466	100.0%	2,136	22,000	9.7%	5,000
			861 - Sun Path	15,497	16,480	94.0%	27,817	27,496	101.2%	5,217	19,000	27.5%	5,000
			862 - Pearson	30,674	34,724	88.3%	14,130	17,592	80.3%	1,181	22,000	5.4%	3,000
			864 - Red Oak	13,191	15,226	86.6%	21,901	23,102	94.8%	5,466	19,000	28.8%	5,000
			865 - Eagle Creek	12,193	13,921	87.6%	14,568	22,816	63.8%	1,860	17,000	10.9%	2,000
			866 - Jackson	11,746	15,210	77.2%	20,057	21,845	91.8%	1,752	17,000	10.3%	2,000
		357		595	735	81.0%	938	1,088	86.2%	370	1,000	37.0%	0
			357 - Interpreter for the Deaf	595	735	81.0%	938	1,088	86.2%	370	1,000	37.0%	0
			005 - Districtwide	455	595	76.5%	938	1,088	86.2%	370		0.0%	0
			200 - Elem/Sec Services	140	140	100.0%	0	0	0.0%	0	1,000	0.0%	0
		358		17,562	17,930	98.0%	15,367	14,125	108.8%	21,013	7,870	267.0%	5,900
			358 - Interpreter for Forgein Language	17,562	17,930	98.0%	15,367	14,125	108.8%	21,013	7,870	267.0%	5,900
			200 - Elem/Sec Services	17,562	17,930	98.0%	15,367	14,125	108.8%	21,013	7,870	267.0%	5,900
		360		0	0	0.0%	4,830	0	0.0%	0		0.0%	0
			360 - Trans. Con W/Private Carrier	0	0	0.0%	4,830	0	0.0%	0		0.0%	0
			200 - Elem/Sec Services	0	0	0.0%	4,830	0	0.0%	0		0.0%	0
		361		159,905	195,030	82.0%	184,868	248,375	74.4%	211,597	194,800	108.6%	303,850
			361 - Tran Cont. W/Private	159,905	195,030	82.0%	184,868	248,375	74.4%	211,597	194,800	108.6%	303,850

Fund series OBJ	OBJ C Org Desc	May 2013	Actual 2013	2YPR %	May 2014	Actual 2014	Pr YTD %	May 2015	Budget 2015	% Spent	Budget 2016
Gen 300 - 361	361 005 - Districtwide	8,737	8,737	100.0%	5,087	19,917	25.5%	20,005		0.0%	72,000
	083 - Senior High	87,032	101,499	85.7%	102,455	123,692	82.8%	118,389	166,000	71.3%	161,900
	084 - Junior High West	12,990	18,781	69.2%	11,771	13,123	89.7%	16,795	8,150	206.1%	8,975
	085 - Junior High East	4,723	5,408	87.3%	6,301	6,858	91.9%	6,803	9,650	70.5%	8,975
	086 - ALC	0	0	0.0%	1,076	1,127	95.4%	3,471		0.0%	3,000
	200 - Elem/Sec Services	10,697	10,919	98.0%	24,157	31,208	77.4%	14,801	11,000	134.6%	23,000
	860 - Sweeney	9,109	10,220	89.1%	4,516	7,329	61.6%	5,403		0.0%	3,000
	861 - Sun Path	4,374	8,171	53.5%	6,594	10,164	64.9%	4,896		0.0%	10,000
	862 - Pearson	6,592	7,235	91.1%	3,816	6,767	56.4%	6,371		0.0%	2,000
	864 - Red Oak	3,863	7,901	48.9%	5,162	7,583	68.1%	3,730		0.0%	3,000
	865 - Eagle Creek	7,541	9,642	78.2%	5,199	8,525	61.0%	6,072		0.0%	5,000
	866 - Jackson	4,247	6,519	65.1%	8,735	12,083	72.3%	4,862		0.0%	3,000
<b>363</b>		<b>171,348</b>	<b>171,355</b>	<b>100.0%</b>	<b>173,567</b>	<b>173,567</b>	<b>100.0%</b>	<b>241,840</b>	<b>216,500</b>	<b>111.7%</b>	<b>250,000</b>
	<b>363 - Snow Removal</b>	<b>171,348</b>	<b>171,355</b>	<b>100.0%</b>	<b>173,567</b>	<b>173,567</b>	<b>100.0%</b>	<b>241,840</b>	<b>216,500</b>	<b>111.7%</b>	<b>250,000</b>
	005 - Districtwide	0	7	0.0%	247	247	100.0%	241,840	15,000	1612.3%	250,000
	083 - Senior High	41,659	41,659	100.0%	41,574	41,574	100.0%	0	45,000	0.0%	0
	084 - Junior High West	26,902	26,902	100.0%	26,848	26,848	100.0%	0	30,000	0.0%	0
	085 - Junior High East	21,336	21,336	100.0%	21,293	21,293	100.0%	0	25,000	0.0%	0
	110 - Central	8,306	8,306	100.0%	8,289	8,289	100.0%	0	10,000	0.0%	0
	860 - Sweeney	10,890	10,890	100.0%	10,868	10,868	100.0%	0	15,000	0.0%	0
	861 - Sun Path	12,498	12,498	100.0%	12,472	12,472	100.0%	0	15,000	0.0%	0
	862 - Pearson	11,286	11,286	100.0%	11,263	11,263	100.0%	0	15,000	0.0%	0
	864 - Red Oak	12,549	12,549	100.0%	14,844	14,844	100.0%	0	15,000	0.0%	0
	865 - Eagle Creek	12,962	12,962	100.0%	12,935	12,935	100.0%	0	15,000	0.0%	0
	866 - Jackson	12,962	12,962	100.0%	12,935	12,935	100.0%	0	16,500	0.0%	0
<b>365</b>		<b>4,585</b>	<b>8,706</b>	<b>52.7%</b>	<b>5,135</b>	<b>9,781</b>	<b>52.5%</b>	<b>3,455</b>	<b>2,000</b>	<b>172.8%</b>	<b>4,500</b>
	<b>365 - Travel Between Bldg</b>	<b>4,585</b>	<b>8,706</b>	<b>52.7%</b>	<b>5,135</b>	<b>9,781</b>	<b>52.5%</b>	<b>3,455</b>	<b>2,000</b>	<b>172.8%</b>	<b>4,500</b>
	200 - Elem/Sec Services	4,585	8,706	52.7%	5,135	9,781	52.5%	3,455	2,000	172.8%	4,500
<b>366</b>		<b>323,975</b>	<b>381,963</b>	<b>84.8%</b>	<b>201,502</b>	<b>375,371</b>	<b>53.7%</b>	<b>312,119</b>	<b>346,101</b>	<b>90.2%</b>	<b>445,435</b>
	<b>366 - Travel</b>	<b>323,975</b>	<b>381,963</b>	<b>84.8%</b>	<b>201,502</b>	<b>375,371</b>	<b>53.7%</b>	<b>312,119</b>	<b>346,101</b>	<b>90.2%</b>	<b>445,435</b>
	005 - Districtwide	39,082	41,170	94.9%	40,561	90,320	44.9%	77,884	53,400	145.9%	88,000
	083 - Senior High	11,366	19,206	59.2%	16,313	19,005	85.8%	13,134	8,954	146.7%	20,875
	084 - Junior High West	3,887	4,574	85.0%	4,023	4,555	88.3%	2,966	5,199	57.0%	4,800
	085 - Junior High East	4,872	7,899	61.7%	2,063	2,115	97.6%	2,904	9,149	31.7%	150
	086 - ALC	3,833	4,050	94.6%	3,677	3,727	98.7%	4,529	2,000	226.5%	2,000
	110 - Central	3,678	3,678	100.0%	(2,630)	(2,452)	107.3%	1,502	1,965	76.5%	2,150
	200 - Elem/Sec Services	215,737	250,569	86.1%	121,618	229,294	53.0%	183,737	235,574	78.0%	297,100
	860 - Sweeney	1,604	2,360	67.9%	1,169	2,304	50.7%	7,838	2,350	333.5%	2,350
	861 - Sun Path	3,465	9,975	34.7%	1,140	4,582	24.9%	3,549	6,250	56.8%	5,250
	862 - Pearson	2,578	3,876	66.5%	3,232	3,260	99.2%	2,591	10,200	25.4%	11,200
	864 - Red Oak	6,005	8,420	71.3%	1,017	2,395	42.5%	2,466	1,500	164.4%	1,500
	865 - Eagle Creek	272	1,129	24.1%	1,144	6,043	18.9%	5,208	3,060	170.2%	6,060
	866 - Jackson	27,430	24,893	110.2%	8,176	10,222	80.0%	3,809	6,500	58.6%	4,000

Fund	series	OBJ	OBJ C	Org Desc	May 2013	Actual 2013	2YPR %	May 2014	Actual 2014	Pr YTD %	May 2015	Budget 2015	% Spent	Budget 2016
Gen	300	366	366	899 - Summer School	165	165	100.0%	0	0	0.0%	0		0.0%	0
		367			30,028	32,744	91.7%	1,012	2,319	43.6%	4,920	34,000	14.5%	24,030
				367 - Travel For Prof. Dev.	30,028	32,744	91.7%	1,012	2,319	43.6%	4,920	34,000	14.5%	24,030
				005 - Districtwide	22,281	22,281	100.0%	1,012	1,171	86.4%	1,389	34,000	4.1%	14,000
				084 - Junior High West	71	71	100.0%	0	0	0.0%	3,228		0.0%	0
				085 - Junior High East	4,876	6,134	79.5%	0	968	0.0%	0		0.0%	8,030
				862 - Pearson	0	1,468	0.0%	0	0	0.0%	0		0.0%	0
				864 - Red Oak	350	350	100.0%	0	0	0.0%	0		0.0%	0
				865 - Eagle Creek	2,450	2,450	100.0%	0	180	0.0%	303		0.0%	2,000
		368			75,696	81,605	92.8%	90,042	98,243	91.7%	101,205	65,240	155.1%	87,240
				368 - Car Allowance	75,696	81,605	92.8%	90,042	98,243	91.7%	101,205	65,240	155.1%	87,240
				005 - Districtwide	23,210	25,177	92.2%	27,764	30,256	91.8%	31,152	24,900	125.1%	24,540
				083 - Senior High	10,720	11,540	92.9%	8,920	9,720	91.8%	7,200	3,000	240.0%	4,800
				084 - Junior High West	6,699	7,099	94.4%	8,516	9,147	93.1%	5,954		0.0%	4,800
				085 - Junior High East	5,725	6,125	93.5%	6,956	7,587	91.7%	5,954	4,800	124.0%	4,800
				086 - ALC	0	0	0.0%	2,200	2,400	91.7%	1,800		0.0%	1,600
				110 - Central	0	0	0.0%		0	0.0%	1,000		0.0%	800
				200 - Elem/Sec Services	13,142	14,264	92.1%	22,374	24,499	91.3%	26,746	18,140	147.4%	26,900
				860 - Sweeney	2,200	2,400	91.7%	2,200	2,400	91.7%	3,400	2,400	141.7%	3,000
				861 - Sun Path	2,800	3,000	93.3%	2,227	2,380	93.6%	3,600	2,400	150.0%	3,200
				862 - Pearson	2,800	3,000	93.3%	2,285	2,654	86.1%	3,600	2,400	150.0%	3,200
				864 - Red Oak	2,800	3,000	93.3%	2,200	2,400	91.7%	3,600	2,400	150.0%	3,200
				865 - Eagle Creek	2,800	3,000	93.3%	2,200	2,400	91.7%	3,600	2,400	150.0%	3,200
				866 - Jackson	2,800	3,000	93.3%	2,200	2,400	91.7%	3,600	2,400	150.0%	3,200
		369			12,282	12,897	95.2%	17,825	16,041	111.1%	30,414	13,100	232.2%	22,950
				369 - Training	12,282	12,897	95.2%	17,825	16,041	111.1%	30,414	13,100	232.2%	22,950
				083 - Senior High	7,478	8,093	92.4%	7,467	3,547	210.2%	14,622	10,600	137.9%	7,450
				084 - Junior High West	635	635	100.0%	1,993	2,240	89.0%	1,949		0.0%	0
				085 - Junior High East	620	620	100.0%	393	490	80.1%	589		0.0%	0
				086 - ALC	0	0	0.0%	788	1,200	65.7%	890		0.0%	0
				200 - Elem/Sec Services	3,189	3,189	100.0%	7,195	8,564	84.0%	12,364	2,500	494.5%	15,500
				862 - Pearson	360	360	100.0%	0	0	0.0%	0		0.0%	0
		373			25,000	0	0.0%	0	0	0.0%	0	25,000	0.0%	0
				373 - Speech Lang Service <\$25,000	25,000	0	0.0%	0	0	0.0%	0	25,000	0.0%	0
				200 - Elem/Sec Services	25,000	0	0.0%	0	0	0.0%	0	25,000	0.0%	0
		374			6,330	0	0.0%	0	0	0.0%	0		0.0%	0
				374 - Speech Lang Service >\$25,000	6,330	0	0.0%	0	0	0.0%	0		0.0%	0
				200 - Elem/Sec Services	6,330	0	0.0%	0	0	0.0%	0		0.0%	0
		378			0	0	0.0%	0	0	0.0%	0		0.0%	0
				378 - Psychologist Service	0	0	0.0%	0	0	0.0%	0		0.0%	0
				200 - Elem/Sec Services	0	0	0.0%	0	0	0.0%	0		0.0%	0
		380			12,042	7,898	152.5%	21,350	28,851	74.0%	29,880	15,440	193.5%	15,700
				380 - Advertising & Publishing	12,042	7,898	152.5%	21,350	28,851	74.0%	29,880	15,440	193.5%	15,700

Fund series	OBJ	OBJ C	Org Desc	May 2013	Actual 2013	2YPR %	May 2014	Actual 2014	Pr YTD %	May 2015	Budget 2015	% Spent	Budget 2016
Ger	300	380	380 005 - Districtwide	11,898	6,933	171.6%	21,192	28,693	73.9%	29,520	15,400	191.7%	15,700
			083 - Senior High	144	144	100.0%	0	0	0.0%	0	0	0.0%	0
			084 - Junior High West	0	0	0.0%	159	159	100.0%	360	40	900.0%	0
			200 - Elem/Sec Services	0	821	0.0%	0	0	0.0%	0	0	0.0%	0
		<b>381</b>		<b>4,753</b>	<b>4,753</b>	<b>100.0%</b>	<b>9,674</b>	<b>9,977</b>	<b>97.0%</b>	<b>2,788</b>	<b>8,000</b>	<b>34.8%</b>	<b>8,000</b>
			<b>381 - Publicity &amp; Promotions</b>	<b>4,753</b>	<b>4,753</b>	<b>100.0%</b>	<b>9,674</b>	<b>9,977</b>	<b>97.0%</b>	<b>2,788</b>	<b>8,000</b>	<b>34.8%</b>	<b>8,000</b>
			005 - Districtwide	4,753	4,753	100.0%	9,674	9,977	97.0%	2,788	8,000	34.8%	8,000
			084 - Junior High West	0	0	0.0%	0	0	0.0%	0	0	0.0%	0
		<b>382</b>		<b>11,381</b>	<b>11,381</b>	<b>100.0%</b>	<b>9,568</b>	<b>9,568</b>	<b>100.0%</b>	<b>16,196</b>	<b>15,000</b>	<b>108.0%</b>	<b>15,000</b>
			<b>382 - Print Calender</b>	<b>11,381</b>	<b>11,381</b>	<b>100.0%</b>	<b>9,568</b>	<b>9,568</b>	<b>100.0%</b>	<b>16,196</b>	<b>15,000</b>	<b>108.0%</b>	<b>15,000</b>
			005 - Districtwide	11,381	11,381	100.0%	9,568	9,568	100.0%	16,196	15,000	108.0%	15,000
		<b>385</b>		<b>(8,694)</b>	<b>(9,777)</b>	<b>88.9%</b>	<b>(6,109)</b>	<b>(10,118)</b>	<b>60.4%</b>	<b>(7,585)</b>	<b>45,206</b>	<b>-16.8%</b>	<b>11,977</b>
			<b>385 - Printing Chargeback</b>	<b>(8,694)</b>	<b>(9,777)</b>	<b>88.9%</b>	<b>(6,109)</b>	<b>(10,118)</b>	<b>60.4%</b>	<b>(7,585)</b>	<b>45,206</b>	<b>-16.8%</b>	<b>11,977</b>
			005 - Districtwide	(220,600)	(224,864)	98.1%	(211,904)	(229,908)	92.2%	(218,058)	(225,800)	96.6%	(226,000)
			083 - Senior High	30,796	32,393	95.1%	29,347	33,317	88.1%	30,279	37,700	80.3%	27,900
			084 - Junior High West	17,001	17,257	98.5%	15,007	16,617	90.3%	14,952	25,900	57.7%	25,250
			085 - Junior High East	12,929	13,250	97.6%	13,794	15,357	89.8%	14,263	44,815	31.8%	23,710
			086 - ALC	930	930	100.0%	539	655	82.3%	65	0	0.0%	0
			110 - Central	10	10	100.0%	0	0	0.0%	12	0	0.0%	0
			200 - Elem/Sec Services	10,646	8,166	130.4%	5,921	3,105	190.7%	6,640	6,900	96.2%	10,000
			860 - Sweeney	21,525	21,107	102.0%	20,014	21,784	91.9%	20,517	18,920	108.4%	19,870
			861 - Sun Path	21,382	21,527	99.3%	20,484	21,750	94.2%	22,621	23,140	97.8%	20,477
			862 - Pearson	11,760	13,213	89.0%	11,700	13,160	88.9%	8,975	13,420	66.9%	12,500
			864 - Red Oak	23,841	24,197	98.5%	26,315	28,063	93.8%	27,447	28,150	97.5%	29,200
			865 - Eagle Creek	25,529	25,770	99.1%	28,048	28,343	99.0%	28,175	32,561	86.5%	31,660
			866 - Jackson	34,862	36,572	95.3%	32,075	35,084	91.4%	34,292	37,950	90.4%	35,860
			899 - Summer School	695	695	100.0%	2,550	2,555	99.8%	2,236	1,550	144.2%	1,550
		<b>387</b>		<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>4,032</b>	<b>15,184</b>	<b>26.6%</b>	<b>95,046</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
			<b>387 - Operating lease</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>4,032</b>	<b>15,184</b>	<b>26.6%</b>	<b>95,046</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
			005 - Districtwide	0	0	0.0%	71	71	100.0%	95,046	0	0.0%	0
			083 - Senior High	0	0	0.0%	2,768	11,967	23.1%	0	0	0.0%	0
			084 - Junior High West	0	0	0.0%	0	2,690	0.0%	0	0	0.0%	0
			200 - Elem/Sec Services	0	0	0.0%	1,193	456	261.8%	0	0	0.0%	0
		<b>389</b>		<b>0</b>	<b>2,420</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
			<b>389 - Oth Tuition</b>	<b>0</b>	<b>2,420</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
			200 - Elem/Sec Services	0	2,420	0.0%	0	0	0.0%	0	0	0.0%	0
		<b>390</b>		<b>169,896</b>	<b>252,977</b>	<b>67.2%</b>	<b>149,650</b>	<b>382,659</b>	<b>39.1%</b>	<b>359,666</b>	<b>242,000</b>	<b>148.6%</b>	<b>102,000</b>
			<b>390 - Payment To Other School Distri</b>	<b>169,896</b>	<b>252,977</b>	<b>67.2%</b>	<b>149,650</b>	<b>382,659</b>	<b>39.1%</b>	<b>359,666</b>	<b>242,000</b>	<b>148.6%</b>	<b>102,000</b>
			083 - Senior High	64,436	64,436	100.0%	0	82,156	0.0%	83,799	0	0.0%	0
			200 - Elem/Sec Services	103,403	186,484	55.4%	149,650	300,503	49.8%	275,866	240,000	114.9%	100,000
			899 - Summer School	2,057	2,057	100.0%	0	0	0.0%	0	2,000	0.0%	2,000
		<b>391</b>		<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
			<b>391 - Pmt Oth Mn Dist-Reimb.</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>

Fund series	OBJ	OBJ C	Org Desc	May 2013	Actual 2013	2YPR %	May 2014	Actual 2014	Pr YTD %	May 2015	Budget 2015	% Spent	Budget 2016	
Gen	300	391	391	200 - Elem/Sec Services	0	0	0.0%	0	0	0.0%	0	0.0%	0	
		393			578,320	672,473	86.0%	85,528	335,633	25.5%	(156,042)	809,000	-19.3%	0
			393 - Carver-Scott Coop.		578,320	672,473	86.0%	85,528	335,633	25.5%	(156,042)	809,000	-19.3%	0
			200 - Elem/Sec Services		52,282	85,528	61.1%	85,528	108,418	78.9%	74,806	9,000	831.2%	0
			901 - Carver Scott Coop		526,038	586,945	89.6%	0	227,215	0.0%	(230,848)	800,000	-28.9%	0
		394			92,480	120,125	77.0%	93,653	96,938	96.6%	102,760	98,030	104.8%	201,000
			394 - Payment To Other Agencies		92,480	120,125	77.0%	93,653	96,938	96.6%	102,760	98,030	104.8%	201,000
			083 - Senior High		87,226	87,226	100.0%	91,386	94,671	96.5%	100,705	97,800	103.0%	200,000
			084 - Junior High West		0	0	0.0%	0	0	0.0%	0	30	0.0%	0
			200 - Elem/Sec Services		5,254	32,899	16.0%	2,267	2,267	100.0%	2,055	200	1027.6%	1,000
		396			79,212	95,861	82.6%	99,372	145,524	68.3%	59,483	265,000	22.4%	0
			396 - Special Ed Salary - Oth Dist		79,212	95,861	82.6%	99,372	145,524	68.3%	59,483	265,000	22.4%	0
			083 - Senior High		0	0	0.0%	0	0	0.0%	0	0.0%	0	
			084 - Junior High West		0	0	0.0%	0	0	0.0%	0	0.0%	0	
			200 - Elem/Sec Services		79,212	95,861	82.6%	99,372	145,524	68.3%	59,483	265,000	22.4%	0
		397			3,822	22,989	16.6%	17,109	41,950	40.8%	17,529	390,000	4.5%	0
			397 - SP ED Benefits from another Dist		3,822	22,989	16.6%	17,109	41,950	40.8%	17,529	390,000	4.5%	0
			005 - Districtwide		0	0	0.0%	0	0	0.0%	0	350,000	0.0%	0
			200 - Elem/Sec Services		3,822	22,989	16.6%	17,109	41,950	40.8%	17,529	40,000	43.8%	0
		398			271,005	0	0.0%	133,768	0	0.0%	203,334	205,000	99.2%	0
			398 - Chargeback		271,005	0	0.0%	133,768	0	0.0%	203,334	205,000	99.2%	0
			200 - Elem/Sec Services		0	0	0.0%	0	0	0.0%	0	5,000	0.0%	0
			901 - Carver Scott Coop		271,005	0	0.0%	133,768	0	0.0%	203,334	200,000	101.7%	0
		399			0	527	0.0%	0	8,810	0.0%	0	0.0%	0	
			399 - SP ED tuition from other District		0	527	0.0%	0	8,810	0.0%	0	0.0%	0	
			200 - Elem/Sec Services		0	527	0.0%	0	8,810	0.0%	0	0.0%	0	
		400 - Supplies			1,979,745	2,241,124	88.3%	2,078,569	2,599,352	80.0%	2,224,803	2,560,754	86.9%	2,319,660
		401			616,449	713,208	86.4%	561,159	663,037	84.6%	614,639	676,088	90.9%	634,065
			401 - Supplies		616,449	713,208	86.4%	561,159	663,037	84.6%	614,639	676,088	90.9%	634,065
			005 - Districtwide		129,483	158,139	81.9%	165,930	185,854	89.3%	144,727	160,800	90.0%	160,800
			083 - Senior High		118,247	134,560	87.9%	98,984	126,959	78.0%	109,524	113,800	96.4%	66,070
			084 - Junior High West		65,232	85,447	76.3%	57,977	68,505	84.6%	64,224	56,133	114.4%	67,800
			085 - Junior High East		57,747	70,974	81.4%	50,163	58,462	85.8%	44,426	56,050	79.3%	42,935
			086 - ALC		9,084	9,578	94.9%	4,648	7,490	62.1%	10,712	10,700	100.1%	8,700
			110 - Central		14,841	14,896	99.6%	15,464	18,741	82.5%	13,035	18,000	72.4%	19,000
			200 - Elem/Sec Services		54,249	60,585	89.5%	32,517	44,481	73.1%	34,983	70,241	49.8%	77,400
			860 - Sweeney		27,284	34,631	78.8%	29,795	34,915	85.3%	42,001	38,100	110.2%	40,030
			861 - Sun Path		26,060	35,039	74.4%	25,821	29,560	87.4%	33,304	45,294	73.5%	37,200
			862 - Pearson		27,215	30,953	87.9%	16,713	20,364	82.1%	19,596	27,340	71.7%	30,340
			864 - Red Oak		26,863	29,936	89.7%	22,322	24,626	90.6%	37,190	28,500	130.5%	28,700
			865 - Eagle Creek		19,317	22,977	84.1%	22,587	23,195	97.4%	30,093	26,010	115.7%	27,890
			866 - Jackson		24,277	25,341	95.8%	17,829	19,466	91.6%	29,871	25,220	118.4%	27,100
			899 - Summer School		16,547	152	10869.1%	408	419	97.4%	952	100	952.2%	100

Fund series	OBJ	OBJ C Org Desc	May 2013	Actual 2013	2YPR %	May 2014	Actual 2014	Pr YTD %	May 2015	Budget 2015	% Spent	Budget 2016
Ger	400	405	7,553	9,344	80.8%	8,347	8,978	93.0%	4,015	7,500	53.5%	7,500
		405 - Equipment	7,553	9,344	80.8%	8,347	8,978	93.0%	4,015	7,500	53.5%	7,500
		083 - Senior High	7,553	9,344	80.8%	8,347	8,978	93.0%	4,015	7,500	53.5%	7,500
	410		142,832	171,611	83.2%	123,063	171,598	71.7%	144,473	123,440	117.0%	100,100
		410 - Co/Ex Curr. Supplies	142,832	171,611	83.2%	123,063	171,598	71.7%	144,473	123,440	117.0%	100,100
		083 - Senior High	114,243	141,306	80.8%	107,696	146,604	74.0%	124,500	113,440	109.7%	100,100
		084 - Junior High West	18,284	18,380	99.5%	8,644	13,477	64.1%	13,697	5,000	273.9%	0
		085 - Junior High East	10,229	11,849	86.3%	6,723	9,893	68.0%	6,277	5,000	125.5%	0
		862 - Pearson	77	77	100.0%	0	2,623	0.0%	0	0	0.0%	0
	411		0	0	0.0%	0	0	0.0%	0	3,500	0.0%	3,500
		411 - Medical Training Ser.	0	0	0.0%	0	0	0.0%	0	3,500	0.0%	3,500
		083 - Senior High	0	0	0.0%	0	0	0.0%	0	3,500	0.0%	3,500
	415		36,810	38,125	96.6%	35,518	37,831	93.9%	43,549	19,500	223.3%	19,500
		415 - Activities Uniforms	36,810	38,125	96.6%	35,518	37,831	93.9%	43,549	19,500	223.3%	19,500
		083 - Senior High	36,810	38,125	96.6%	35,518	37,831	93.9%	43,549	19,500	223.3%	19,500
	416		4,034	4,506	89.5%	5,560	6,488	85.7%	8,052	3,000	268.4%	3,000
		416 - State Tournament Expense	4,034	4,506	89.5%	5,560	6,488	85.7%	8,052	3,000	268.4%	3,000
		083 - Senior High	4,034	4,506	89.5%	5,560	6,488	85.7%	8,052	3,000	268.4%	3,000
	421		0	0	0.0%	0	225	0.0%	0	0	0.0%	0
		421 - Repair Supplies-Bldg	0	0	0.0%	0	225	0.0%	0	0	0.0%	0
	430		619,441	711,259	87.1%	532,922	701,616	76.0%	758,824	768,596	98.7%	937,843
		430 - Instruc. Supplies	619,441	711,259	87.1%	532,922	701,616	76.0%	758,824	768,596	98.7%	937,843
		005 - Districtwide	4,278	5,323	80.4%	6,483	6,483	100.0%	993	0	0.0%	57,208
		083 - Senior High	120,981	132,364	91.4%	103,819	118,591	87.5%	138,623	187,370	74.0%	245,170
		084 - Junior High West	93,807	109,314	85.8%	79,607	110,901	71.8%	231,050	124,322	185.8%	89,871
		085 - Junior High East	61,389	100,328	61.2%	84,479	96,490	87.6%	61,276	88,034	69.6%	74,005
		086 - ALC	25,888	19,883	130.2%	17,920	19,303	92.8%	10,173	12,808	79.4%	25,251
		110 - Central	0	0	0.0%	0	0	0.0%	2,438	0	0.0%	4,740
		200 - Elem/Sec Services	83,588	84,219	99.3%	28,244	54,118	52.2%	33,629	36,500	92.1%	35,500
		860 - Sweeney	34,284	44,491	77.1%	43,827	58,701	74.7%	52,937	70,021	75.6%	39,971
		861 - Sun Path	36,458	37,170	98.1%	20,306	22,721	89.4%	30,663	34,350	89.3%	109,472
		862 - Pearson	40,243	43,435	92.7%	27,456	52,779	52.0%	32,131	40,651	79.0%	29,770
		864 - Red Oak	31,444	34,807	90.3%	25,387	32,972	77.0%	29,205	43,890	66.5%	82,941
		865 - Eagle Creek	40,757	42,476	96.0%	46,573	65,704	70.9%	88,966	74,061	120.1%	86,732
		866 - Jackson	46,263	57,322	80.7%	47,956	61,568	77.9%	46,510	53,089	87.6%	53,712
		899 - Summer School	62	128	48.5%	865	1,285	67.3%	231	3,500	6.6%	3,500
	431		0	0	0.0%	0	0	0.0%	0	0	0.0%	0
		431 - Instruc. Supplies	0	0	0.0%	0	0	0.0%	0	0	0.0%	0
		083 - Senior High	0	0	0.0%	0	0	0.0%	0	0	0.0%	0
	432		0	0	0.0%	30	30	100.0%	171	980	17.5%	900
		432 - Curriculum Development	0	0	0.0%	30	30	100.0%	171	980	17.5%	900
		083 - Senior High	0	0	0.0%	0	0	0.0%	0	0	0.0%	0
		084 - Junior High West	0	0	0.0%	0	0	0.0%	0	980	0.0%	900

Fund series	OBJ	OBJ C	Org Desc	May 2013	Actual 2013	2YPR %	May 2014	Actual 2014	Pr YTD %	May 2015	Budget 2015	% Spent	Budget 2016
Gen	400	432	432 086 - ALC	0	0	0.0%	30	30	100.0%	171		0.0%	0
		433		105,048	108,582	96.7%	198,141	253,017	78.3%	90,193	127,160	70.9%	100,588
			433 - Indiv Instr Supplies	105,048	108,582	96.7%	198,141	253,017	78.3%	90,193	127,160	70.9%	100,588
			083 - Senior High	1,220	1,220	100.0%	4,324	10,948	39.5%	3,285	1,250	262.8%	1,250
			084 - Junior High West	694	694	100.0%	676	913	74.0%	1,620	2,050	79.0%	2,050
			085 - Junior High East	1,870	1,870	100.0%	1,797	2,243	80.1%	2,647		0.0%	0
			110 - Central	52	52	100.0%	40	40	100.0%	40		0.0%	0
			200 - Elem/Sec Services	92,072	95,596	96.3%	173,270	199,787	86.7%	73,388	123,150	59.6%	92,098
			860 - Sweeney	1,864	1,864	100.0%	4,235	13,269	31.9%	1,000		0.0%	1,100
			861 - Sun Path	1,755	1,755	100.0%	761	1,780	42.8%	1,112		0.0%	0
			862 - Pearson	1,744	1,762	98.9%	1,482	2,301	64.4%	1,727		0.0%	0
			864 - Red Oak	1,847	1,645	112.3%	140	1,548	9.0%	2,484		0.0%	1,100
			865 - Eagle Creek	130	130	100.0%	5,085	13,010	39.1%	1,510		0.0%	1,100
			866 - Jackson	1,242	1,242	100.0%	5,923	6,772	87.5%	965		0.0%	1,100
			899 - Summer School	558	752	74.3%	406	406	100.0%	415	710	58.4%	790
		437		13,784	13,784	100.0%	10,864	10,864	100.0%	1,849	10,500	17.6%	10,500
			437 - First Aid Supplies	13,784	13,784	100.0%	10,864	10,864	100.0%	1,849	10,500	17.6%	10,500
			083 - Senior High	13,784	13,784	100.0%	10,864	10,864	100.0%	1,849	10,500	17.6%	10,500
		440		248,063	266,836	93.0%	407,803	486,113	83.9%	296,165	411,000	72.1%	395,500
			440 - Fuel For Bldgs	248,063	266,836	93.0%	407,803	486,113	83.9%	296,165	411,000	72.1%	395,500
			005 - Districtwide	385	385	100.0%	42	2,920	1.4%	50,296		0.0%	5,000
			083 - Senior High	65,208	69,584	93.7%	113,224	131,145	86.3%	56,335	120,000	46.9%	110,000
			084 - Junior High West	56,020	62,048	90.3%	89,846	108,204	83.0%	46,872	90,000	52.1%	80,000
			085 - Junior High East	32,979	36,523	90.3%	53,337	65,389	81.6%	29,365	50,000	58.7%	50,000
			086 - ALC	0	0	0.0%	657	692	94.9%	137		0.0%	0
			110 - Central	20,083	20,628	97.4%	35,458	40,744	87.0%	22,149	27,500	80.5%	30,000
			860 - Sweeney	15,858	16,659	95.2%	21,214	25,655	82.7%	19,135	22,000	87.0%	22,000
			861 - Sun Path	12,760	13,289	96.0%	11,051	13,417	82.4%	18,887	20,000	94.4%	20,000
			862 - Pearson	13,154	13,724	95.8%	27,001	33,285	81.1%	12,003	25,000	48.0%	20,000
			864 - Red Oak	11,462	12,504	91.7%	16,546	20,161	82.1%	17,668	16,500	107.1%	18,500
			865 - Eagle Creek	10,794	11,330	95.3%	25,380	28,187	90.0%	14,084	25,000	56.3%	25,000
			866 - Jackson	9,360	10,161	92.1%	14,046	16,315	86.1%	9,236	15,000	61.6%	15,000
		442		4,235	4,548	93.1%	3,315	4,236	78.3%	282	5,000	5.6%	5,000
			442 - Maint & Supplies	4,235	4,548	93.1%	3,315	4,236	78.3%	282	5,000	5.6%	5,000
			005 - Districtwide	4,235	4,548	93.1%	3,315	4,236	78.3%	282	5,000	5.6%	5,000
		443		0	0	0.0%	819	819	100.0%	0		0.0%	0
			443 - Rent Of Vehicles Vrs	0	0	0.0%	819	819	100.0%	0		0.0%	0
			005 - Districtwide	0	0	0.0%	819	819	100.0%	0		0.0%	0
		450		20,107	23,639	85.1%	13,748	36,308	37.9%	10,585	7,000	151.2%	2,620
			450 - Mater. Purchased For Resale	20,107	23,639	85.1%	13,748	36,308	37.9%	10,585	7,000	151.2%	2,620
			005 - Districtwide	1,374	3,447	39.9%	3,899	4,000	97.5%	2,505	2,000	125.2%	2,000
			083 - Senior High	11,469	11,469	100.0%	2,352	23,795	9.9%	2,129	5,000	42.6%	0
			084 - Junior High West	3,262	4,793	70.1%	4,022	4,022	100.0%	587		0.0%	0

Fund series	OBJ	OBJ C Org Desc	May 2013	Actual 2013	2YPR %	May 2014	Actual 2014	Pr YTD %	May 2015	Budget 2015	% Spent	Budget 2016
Ger	400	460										
		460 085 - Junior High East	561	561	100.0%	790	875	90.2%	63		0.0%	0
		086 - ALC	0	0	0.0%	1,891	2,467	76.6%	3,869		0.0%	620
		862 - Pearson	3,322	3,350	99.2%	794	1,148	69.1%	1,486		0.0%	0
		866 - Jackson	20	20	100.0%	0	0	0.0%	(54)		0.0%	0
		<b>460</b>	<b>17,323</b>	<b>18,919</b>	<b>91.6%</b>	<b>11,824</b>	<b>13,313</b>	<b>88.8%</b>	<b>25,960</b>	<b>13,000</b>	<b>199.7%</b>	<b>12,000</b>
		<b>460 - Textbooks &amp; Workbooks</b>	<b>17,323</b>	<b>18,919</b>	<b>91.6%</b>	<b>11,824</b>	<b>13,313</b>	<b>88.8%</b>	<b>25,960</b>	<b>13,000</b>	<b>199.7%</b>	<b>12,000</b>
		005 - Districtwide	0	0	0.0%		189	0.0%	0		0.0%	0
		083 - Senior High	0	0	0.0%		0	0.0%	75		0.0%	0
		200 - Elem/Sec Services	1,042	1,042	100.0%	634	1,924	32.9%	1,902		0.0%	2,000
		860 - Sweeney	0	0	0.0%		0	0.0%	17,040		0.0%	0
		861 - Sun Path	0	0	0.0%	0	0	0.0%	0		0.0%	0
		862 - Pearson	0	0	0.0%		10	0.0%	0		0.0%	0
		864 - Red Oak	13,217	14,813	89.2%	11,191	11,191	100.0%	5,553	13,000	42.7%	10,000
		865 - Eagle Creek	67	67	100.0%	0	0	0.0%	0		0.0%	0
		866 - Jackson	2,998	2,998	100.0%	0	0	0.0%	1,390		0.0%	0
		<b>461</b>	<b>66,845</b>	<b>66,845</b>	<b>100.0%</b>	<b>68,547</b>	<b>68,895</b>	<b>99.5%</b>	<b>80,071</b>	<b>65,000</b>	<b>123.2%</b>	<b>0</b>
		<b>461 - Standardized Tests</b>	<b>66,845</b>	<b>66,845</b>	<b>100.0%</b>	<b>68,547</b>	<b>68,895</b>	<b>99.5%</b>	<b>80,071</b>	<b>65,000</b>	<b>123.2%</b>	<b>0</b>
		200 - Elem/Sec Services	66,845	66,845	100.0%	68,450	68,700	99.6%	80,071	65,000	123.2%	0
		860 - Sweeney	0	0	0.0%	97	195	50.0%	0		0.0%	0
		<b>470</b>	<b>21,409</b>	<b>28,911</b>	<b>74.1%</b>	<b>26,273</b>	<b>37,806</b>	<b>69.5%</b>	<b>43,013</b>	<b>26,770</b>	<b>160.7%</b>	<b>30,168</b>
		<b>470 - Library Books</b>	<b>21,409</b>	<b>28,911</b>	<b>74.1%</b>	<b>26,273</b>	<b>37,806</b>	<b>69.5%</b>	<b>43,013</b>	<b>26,770</b>	<b>160.7%</b>	<b>30,168</b>
		083 - Senior High	5,789	5,789	100.0%	1,227	3,985	30.8%	7,342	5,000	146.8%	5,000
		084 - Junior High West	5,005	6,707	74.6%	6,652	6,652	100.0%	4,362	6,000	72.7%	6,000
		085 - Junior High East	879	6,215	14.1%	4,830	6,284	76.9%	5,810	3,680	157.9%	3,680
		200 - Elem/Sec Services	0	0	0.0%		7,320	0.0%	13,625		0.0%	4,400
		860 - Sweeney	0	0	0.0%		100	100.0%	0		0.0%	0
		862 - Pearson	1,963	1,963	100.0%	5,123	5,123	100.0%	4,563	2,000	228.1%	2,000
		864 - Red Oak	0	0	0.0%	872	872	100.0%	0		0.0%	0
		865 - Eagle Creek	2,967	3,310	89.6%	3,500	3,500	100.0%	2,951	4,130	71.4%	4,130
		866 - Jackson	4,806	4,927	97.5%	3,969	3,969	100.0%	4,362	5,960	73.2%	4,958
		<b>480</b>	<b>8,568</b>	<b>9,113</b>	<b>94.0%</b>	<b>9,502</b>	<b>12,316</b>	<b>77.2%</b>	<b>7,989</b>	<b>15,020</b>	<b>53.2%</b>	<b>14,390</b>
		<b>480 - A-V Aids</b>	<b>8,568</b>	<b>9,113</b>	<b>94.0%</b>	<b>9,502</b>	<b>12,316</b>	<b>77.2%</b>	<b>7,989</b>	<b>15,020</b>	<b>53.2%</b>	<b>14,390</b>
		005 - Districtwide	0	0	0.0%		350	0.0%	99		0.0%	0
		084 - Junior High West	0	0	0.0%	0	0	0.0%	0	700	0.0%	700
		085 - Junior High East	0	0	0.0%	0	0	0.0%	0	720	0.0%	720
		860 - Sweeney	375	375	100.0%	494	494	100.0%	2,383	1,200	198.6%	1,200
		861 - Sun Path	1,020	1,452	70.3%	1,273	2,527	50.4%	2,378	2,600	91.5%	2,300
		862 - Pearson	58	58	100.0%	0	0	0.0%	0	1,000	0.0%	1,000
		864 - Red Oak	4,935	4,935	100.0%	4,664	5,864	79.5%	821	5,000	16.4%	5,000
		865 - Eagle Creek	1,192	1,275	93.5%	1,448	1,448	100.0%	829	1,770	46.9%	1,770
		866 - Jackson	988	1,018	97.1%	1,623	1,633	99.4%	1,478	2,030	72.8%	1,700
		<b>489</b>	<b>6,995</b>	<b>7,181</b>	<b>97.4%</b>	<b>7,638</b>	<b>8,119</b>	<b>94.1%</b>	<b>4,410</b>	<b>10,110</b>	<b>43.6%</b>	<b>9,271</b>
		<b>489 - Periodicals &amp; Nwsp</b>	<b>6,995</b>	<b>7,181</b>	<b>97.4%</b>	<b>7,638</b>	<b>8,119</b>	<b>94.1%</b>	<b>4,410</b>	<b>10,110</b>	<b>43.6%</b>	<b>9,271</b>

Fund series	OBJ	OBJ C	Org Desc	May 2013	Actual 2013	2YPR %	May 2014	Actual 2014	Pr YTD %	May 2015	Budget 2015	% Spent	Budget 2016	
Ger	400	489	489	005 - Districtwide	2,224	2,410	92.3%	2,501	2,569	97.4%	208	1,000	20.8%	1,000
				084 - Junior High West	1,156	1,156	100.0%	2,540	2,540	100.0%	2,219	1,500	147.9%	1,651
				085 - Junior High East	971	971	100.0%	430	843	51.0%	529	2,810	18.8%	2,810
				200 - Elem/Sec Services	532	532	100.0%	0	0	0.0%	0		0.0%	0
				860 - Sweeney	0	0	0.0%	0	0	0.0%	70	200	35.0%	200
				861 - Sun Path	114	114	100.0%	75	75	100.0%	85	100	84.9%	90
				862 - Pearson	372	372	100.0%	307	307	100.0%	0	1,500	0.0%	1,500
				864 - Red Oak	608	608	100.0%	926	926	100.0%	0	900	0.0%	400
				865 - Eagle Creek	375	375	100.0%	904	904	100.0%	821	1,270	64.7%	1,270
				866 - Jackson	644	644	100.0%	(44)	(44)	100.0%	478	830	57.6%	350
			<b>490</b>		<b>40,248</b>	<b>44,712</b>	<b>90.0%</b>	<b>53,496</b>	<b>77,745</b>	<b>68.8%</b>	<b>90,562</b>	<b>17,590</b>	<b>514.9%</b>	<b>33,215</b>
			<b>490 - Food</b>	<b>40,248</b>	<b>44,712</b>	<b>90.0%</b>	<b>53,496</b>	<b>77,745</b>	<b>68.8%</b>	<b>90,562</b>	<b>17,590</b>	<b>514.9%</b>	<b>33,215</b>	
				005 - Districtwide	658	1,068	61.6%	12,800	21,125	60.6%	24,395	1,500	162.3%	750
				083 - Senior High	3,258	3,645	89.4%	760	2,616	29.1%	6,731		0.0%	2,935
				084 - Junior High West	8,662	8,909	97.2%	6,927	9,669	71.6%	7,523	3,200	235.1%	3,200
				085 - Junior High East	5,379	5,646	95.3%	3,532	5,527	63.9%	5,897	2,690	219.2%	2,840
				086 - ALC	0	0	0.0%	17,505	18,353	95.4%	18,467		0.0%	0
				110 - Central	143	143	100.0%	620	620	100.0%	3,408		0.0%	0
				200 - Elem/Sec Services	15,504	16,618	93.3%	4,360	6,355	68.6%	13,922	9,700	143.5%	22,050
				860 - Sweeney	1,232	2,755	44.7%	1,810	5,124	35.3%	2,969	500	593.9%	500
				861 - Sun Path	1,321	1,391	95.0%	1,788	2,267	78.9%	2,011		0.0%	0
				862 - Pearson	2,732	2,959	92.3%	2,280	3,983	57.3%	2,107		0.0%	940
				864 - Red Oak	0	0	0.0%	749	1,059	70.7%	234		0.0%	0
				865 - Eagle Creek	1,359	1,501	90.5%	365	746	48.9%	1,633		0.0%	0
				866 - Jackson	0	0	0.0%	0	224	0.0%	1,276		0.0%	0
				899 - Summer School	0	76	0.0%	0	78	0.0%	0		0.0%	0
			<b>497</b>		<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>250,000</b>	<b>0.0%</b>	<b>0</b>	
			<b>497 - Supply Contingency</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0.0%</b>	<b>0</b>	
				005 - Districtwide	0	0	0.0%	0	0.0%	0	250,000	0.0%	0	
			<b>500 - Capital</b>	<b>75,301</b>	<b>78,872</b>	<b>95.5%</b>	<b>91,290</b>	<b>184,470</b>	<b>49.5%</b>	<b>169,738</b>	<b>148,464</b>	<b>114.3%</b>	<b>165,927</b>	
			<b>520</b>		<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>26,420</b>	<b>26,420</b>	<b>100.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	
			<b>520 - Bldg Acquisition Or Constructio</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>26,420</b>	<b>26,420</b>	<b>100.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	
				200 - Elem/Sec Services	0	0	0.0%	26,420	26,420	100.0%	0		0.0%	0
			<b>522</b>		<b>1,374</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	
			<b>522 - Bldg Improvements</b>	<b>1,374</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	
				005 - Districtwide	1,374	0	0.0%	0	0	0.0%	0		0.0%	0
			<b>525</b>		<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>139</b>	<b>0.0%</b>	<b>0</b>	
			<b>525 - Carver Scott Voc-Cap</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>139</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	
				083 - Senior High	0	0	0.0%	0	0	0.0%	139		0.0%	0
			<b>530</b>		<b>25,115</b>	<b>27,673</b>	<b>90.8%</b>	<b>42,581</b>	<b>62,555</b>	<b>68.1%</b>	<b>61,646</b>	<b>22,570</b>	<b>273.1%</b>	<b>62,427</b>
			<b>530 - Equipment - Purchased</b>	<b>25,115</b>	<b>27,673</b>	<b>90.8%</b>	<b>42,581</b>	<b>62,555</b>	<b>68.1%</b>	<b>61,646</b>	<b>22,570</b>	<b>273.1%</b>	<b>62,427</b>	
				005 - Districtwide	211	669	31.5%	4,827	5,089	94.8%	13,319	1,500	887.9%	1,500
				083 - Senior High	(2,383)	(2,383)	100.0%	1,400	5,301	26.4%	6,500	7,070	91.9%	9,427

Fund series OBJ	OBJ C Org Desc	May 2013	Actual 2013	2YPR %	May 2014	Actual 2014	Pr YTD %	May 2015	Budget 2015	% Spent	Budget 2016
Gen 500 · 530	530 084 - Junior High West	0	0	0.0%	363	1,739	20.9%	413		0.0%	0
	085 - Junior High East	0	0	0.0%	0	0	0.0%	0		0.0%	0
	200 - Elem/Sec Services	22,260	24,359	91.4%	34,961	35,261	99.2%	38,772	9,500	408.1%	47,000
	860 - Sweeney	5,027	5,027	100.0%	0	0	0.0%	2,400		0.0%	0
	861 - Sun Path	0	0	0.0%	12	2,597	0.5%	76		0.0%	0
	862 - Pearson	0	0	0.0%	415	415	100.0%	165	4,500	3.7%	4,500
	865 - Eagle Creek	0	0	0.0%	603	12,153	5.0%	0		0.0%	0
	<b>533</b>	<b>3,416</b>	<b>3,416</b>	<b>100.0%</b>	<b>6,813</b>	<b>8,068</b>	<b>84.4%</b>	<b>761</b>	<b>4,000</b>	<b>19.0%</b>	<b>4,000</b>
	<b>533 - Special Ed Equipment</b>	<b>3,416</b>	<b>3,416</b>	<b>100.0%</b>	<b>6,813</b>	<b>8,068</b>	<b>84.4%</b>	<b>761</b>	<b>4,000</b>	<b>19.0%</b>	<b>4,000</b>
	200 - Elem/Sec Services	3,416	3,416	100.0%	6,813	8,068	84.4%	761	4,000	19.0%	4,000
	<b>535</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
	<b>535 - Equipment Leased</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
	005 - Districtwide	0	0	0.0%	0	0	0.0%	0		0.0%	0
	<b>555</b>	<b>44,594</b>	<b>47,018</b>	<b>94.8%</b>	<b>12,849</b>	<b>84,760</b>	<b>15.2%</b>	<b>80,891</b>	<b>56,467</b>	<b>143.3%</b>	<b>99,500</b>
	<b>555 - Technology Equipment</b>	<b>44,594</b>	<b>47,018</b>	<b>94.8%</b>	<b>12,849</b>	<b>84,760</b>	<b>15.2%</b>	<b>80,891</b>	<b>56,467</b>	<b>143.3%</b>	<b>99,500</b>
	005 - Districtwide	975	975	100.0%	4,325	6,627	65.3%	3,569		0.0%	0
	083 - Senior High	1,949	2,443	79.8%	2,086	8,165	25.5%	0		0.0%	500
	084 - Junior High West	0	0	0.0%	309	309	100.0%	0		0.0%	0
	085 - Junior High East	0	131	0.0%	0	0	0.0%	0		0.0%	0
	200 - Elem/Sec Services	41,670	43,468	95.9%	6,030	66,143	9.1%	74,358	56,467	131.7%	99,000
	860 - Sweeney	0	0	0.0%	0	70	0.0%	0		0.0%	0
	862 - Pearson	0	0	0.0%	99	99	100.0%	0		0.0%	0
	865 - Eagle Creek	0	0	0.0%	0	2,589	0.0%	2,964		0.0%	0
	866 - Jackson	0	0	0.0%	0	758	0.0%	0		0.0%	0
	<b>556</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>1,344</b>	<b>1,344</b>	<b>100.0%</b>	<b>25,791</b>	<b>5,000</b>	<b>515.8%</b>	<b>0</b>
	<b>556 - Special Ed Technology</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>1,344</b>	<b>1,344</b>	<b>100.0%</b>	<b>25,791</b>	<b>5,000</b>	<b>515.8%</b>	<b>0</b>
	200 - Elem/Sec Services	0	0	0.0%	1,344	1,344	100.0%	25,791	5,000	515.8%	0
	<b>561</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>1,280</b>	<b>1,320</b>	<b>97.0%</b>	<b>256</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
	<b>561 - Audio Visual Equipment</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>1,280</b>	<b>1,320</b>	<b>97.0%</b>	<b>256</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
	005 - Districtwide	0	0	0.0%	1,280	1,320	97.0%	256		0.0%	0
	<b>563</b>	<b>801</b>	<b>766</b>	<b>104.6%</b>	<b>3</b>	<b>3</b>	<b>100.0%</b>	<b>255</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
	<b>563 - Software</b>	<b>801</b>	<b>766</b>	<b>104.6%</b>	<b>3</b>	<b>3</b>	<b>100.0%</b>	<b>255</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
	200 - Elem/Sec Services	801	766	104.6%	3	3	100.0%	255		0.0%	0
	<b>591</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>60,427</b>	<b>0.0%</b>	<b>0</b>
	<b>591 - Misc-Contingency</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>60,427</b>	<b>0.0%</b>	<b>0</b>
	005 - Districtwide	0	0	0.0%	0	0	0.0%	0	60,427	0.0%	0
	<b>600 - Resale</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>(380)</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
	<b>605</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
	<b>605 - Capital Lease</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
	083 - Senior High	0	0	0.0%	0	0	0.0%	0		0.0%	0
	084 - Junior High West	0	0	0.0%	0	0	0.0%	0		0.0%	0
	<b>620</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>(380)</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
	<b>620 - Item for Resale</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>(380)</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>

Fund series OBJ	OBJ C Org Desc	May 2013	Actual 2013	2YPR %	May 2014	Actual 2014	Pr YTD %	May 2015	Budget 2015	% Spent	Budget 2016
Gen 600 - 620	620 084 - Junior High West	0	0	0.0%	(380)	0	0.0%	0		0.0%	0
	800 - Miscellaneous	515,979	585,426	88.1%	513,282	598,632	85.7%	503,181	605,401	83.1%	544,712
	820	0	0	0.0%			0.0%			0.0%	37,000
	820 - Dues & Memberships	0	0	0.0%			0.0%			0.0%	37,000
	005 - Districtwide	0	0	0.0%			0.0%			0.0%	37,000
	820	37,234	54,955	67.8%	55,306	73,175	75.6%	90,681	45,451	199.5%	58,522
	820 - Dues & Memberships	37,234	54,955	67.8%	55,306	73,175	75.6%	90,681	45,451	199.5%	58,522
	005 - Districtwide	4836	6,563	70.6%	35,465	48,368	73.3%	26,824	8,510	315.2%	7,522
	083 - Senior High	12,914	15,894	81.3%	8,417	12,221	68.9%	23,418	12,050	194.3%	15,500
	084 - Junior High West	2,265	2,265	100.0%	2,792	2,792	100.0%	5,420	5,841	92.8%	5,200
	085 - Junior High East	3,236	5,695	56.8%	29	158	18.4%	2,309	1,800	128.3%	2,700
	086 - ALC	877	877	100.0%	840	840	100.0%	135		0.0%	900
	110 - Central	0	0	0.0%		0	0.0%	600		0.0%	900
	200 - Elem/Sec Services	9,221	16,474	56.0%	3,708	4,896	79.0%	19,341	11,000	175.8%	15,000
	860 - Sweeney	0	883	0.0%	0	0	0.0%	4,274	850	502.8%	1,800
	861 - Sun Path	877	877	100.0%	883	883	100.0%	2,343	850	275.6%	1,800
	862 - Pearson	113	1,799	6.3%	883	883	100.0%	29	2,000	1.5%	1,800
	864 - Red Oak	952	952	100.0%	942	987	95.4%	1,844	850	216.9%	1,800
	865 - Eagle Creek	917	917	100.0%	1,327	1,327	100.0%	2,338	850	275.1%	1,800
	866 - Jackson	1,227	1,760	69.7%	20	20	100.0%	1,807	850	212.6%	1,800
	821	0	0	0.0%		0	0.0%	1,206		0.0%	0
	821 - Ties Membership	0	0	0.0%		0	0.0%	1,206		0.0%	0
	200 - Elem/Sec Services	0	0	0.0%		0	0.0%	1,206		0.0%	0
	822	7,384	7,384	100.0%	0	0	0.0%	0	7,400	0.0%	0
	822 - Eosu Membership	7,384	7,384	100.0%	0	0	0.0%	0	7,400	0.0%	0
	005 - Districtwide	7,384	7,384	100.0%	0	0	0.0%	0	7,400	0.0%	0
	823	11,105	11,105	100.0%	0	0	0.0%	0	11,000	0.0%	0
	823 - Msba Membership	11,105	11,105	100.0%	0	0	0.0%	0	11,000	0.0%	0
	005 - Districtwide	11,105	11,105	100.0%	0	0	0.0%	0	11,000	0.0%	0
	824	10,518	10,518	100.0%	0	0	0.0%	0	11,500	0.0%	0
	824 - Amsd Membership	10,518	10,518	100.0%	0	0	0.0%	0	11,500	0.0%	0
	005 - Districtwide	10,518	10,518	100.0%	0	0	0.0%	0	11,500	0.0%	0
	849	7,175	15,772	45.5%	6,430	13,607	47.3%	8,793	10,000	87.9%	10,000
	849 - Graduation Expense	7,175	15,772	45.5%	6,430	13,607	47.3%	8,793	10,000	87.9%	10,000
	083 - Senior High	7,175	15,772	45.5%	6,430	13,607	47.3%	8,793	10,000	87.9%	10,000
	874	0	0	0.0%	0	0	0.0%	0	10,000	0.0%	10,000
	874 - Cortingency	0	0	0.0%	0	0	0.0%	0	10,000	0.0%	10,000
	005 - Districtwide	0	0	0.0%	0	0	0.0%	0	10,000	0.0%	10,000
	895	2,040	2,272	89.8%	7,025	6,940	101.2%	(952)	2,500	-38.1%	2,500
	895 - Physical Exam	2,040	2,272	89.8%	7,025	6,940	101.2%	(952)	2,500	-38.1%	2,500
	005 - Districtwide	2,040	2,272	89.8%	7,025	6,940	101.2%	(952)	2,500	-38.1%	2,500
	896	0	0	0.0%	7,002	7,002	100.0%	0		0.0%	0
	896 - Adult Trips	0	0	0.0%	7,002	7,002	100.0%	0		0.0%	0

Fund series	OBJ	Obj Desc	May 2013	Actual 2013	2YPR %	May 2014	Actual 2014	Pr YTD %	May 2015	Budget 2015	% Spent	Budget 2016		
Gen	800	896	896	084 - Junior High West	0	0	0.0%	7,002	7,002	100.0%	0	0		
		899			440,523	483,420	91.1%	437,519	497,910	87.9%	403,452	507,550	79.5%	426,690
				899 - Miscellaneous	440,523	483,420	91.1%	437,519	497,910	87.9%	403,452	507,550	79.5%	426,690
				005 - Districtwide	93,504	111,885	83.6%	123,063	138,698	88.7%	57,610	108,300	53.2%	114,965
				083 - Senior High	16,361	14,245	114.9%	18,606	14,615	127.3%	10,176	11,000	92.5%	5,350
				084 - Junior High West	24,704	25,085	98.5%	10,430	10,946	95.3%	11,018	24,265	45.4%	18,230
				085 - Junior High East	40,750	42,525	95.8%	11,094	14,473	76.7%	9,341	40,760	22.9%	14,720
				086 - ALC	2,016	2,016	100.0%	0	0	0.0%	321	1,000	32.1%	1,000
				110 - Central	2,466	3,444	71.6%	1,694	2,934	57.7%	1,298	500	259.7%	3,000
				200 - Elem/Sec Services	1,092	1,092	100.0%	(52)	663	-7.9%	2,464		0.0%	1,000
				860 - Sweeney	39,929	45,714	87.3%	37,383	49,590	75.4%	50,198	53,325	94.1%	37,325
				861 - Sun Path	53,734	58,840	91.3%	65,086	71,794	90.7%	51,983	71,635	72.6%	48,530
				862 - Pearson	60,807	61,530	98.8%	52,521	47,748	110.0%	54,855	61,420	89.3%	51,820
				864 - Red Oak	43,950	46,888	93.7%	42,166	42,095	100.2%	75,928	51,844	146.5%	61,000
				865 - Eagle Creek	33,854	40,135	84.3%	42,702	58,476	73.0%	37,611	52,280	71.9%	39,750
				866 - Jackson	27,356	30,022	91.1%	32,827	45,879	71.6%	40,650	31,221	130.2%	30,000
				<b>Food Service</b>	<b>2,915,775</b>	<b>3,441,188</b>	<b>84.7%</b>	<b>2,999,135</b>	<b>3,460,010</b>	<b>86.7%</b>	<b>3,265,981</b>	<b>3,650,000</b>	<b>89.5%</b>	<b>3,725,000</b>
				100 - Salary & Wages	797,043	1,007,373	79.1%	907,434	1,024,152	88.6%	858,755	1,066,217	80.5%	1,064,111
				113	65,754	71,551	91.9%	62,764	70,950	88.5%	62,340	71,670	87.0%	72,387
				113 - Manager Salary	65,754	71,551	91.9%	62,764	70,950	88.5%	62,340	71,670	87.0%	72,387
				005 - Districtwide	65,754	71,551	91.9%	62,764	70,950	88.5%	62,340	71,670	87.0%	72,387
				115	0	0	0.0%	0	0	0.0%	0	0	0.0%	0
				115 - Coordinators Salary	0	0	0.0%	0	0	0.0%	0	0	0.0%	0
				005 - Districtwide	0	0	0.0%	0	0	0.0%	0	0	0.0%	0
				130	600	0	0.0%	989	989	100.0%	650	0	0.0%	0
				130 - Custodial Salaries	600	0	0.0%	989	989	100.0%	650	0	0.0%	0
				005 - Districtwide	600	0	0.0%	989	989	100.0%	650	0	0.0%	0
				131	0	0	0.0%	81	81	100.0%	315	0	0.0%	0
				131 - Custodial OT	0	0	0.0%	81	81	100.0%	315	0	0.0%	0
				005 - Districtwide	0	0	0.0%	81	81	100.0%	315	0	0.0%	0
				133	0	0	0.0%	333	333	100.0%	0	0	0.0%	0
				133 - Custodial Subs	0	0	0.0%	333	333	100.0%	0	0	0.0%	0
				005 - Districtwide	0	0	0.0%	333	333	100.0%	0	0	0.0%	0
				141	643	0	0.0%	0	0	0.0%	0	0	0.0%	0
				141 - Non Lic. Instruction	643	0	0.0%	0	0	0.0%	0	0	0.0%	0
				005 - Districtwide	643	0	0.0%	0	0	0.0%	0	0	0.0%	0
				167	28,295	29,861	94.8%	35,068	40,327	87.0%	22,160	0	0.0%	0
				167 - Cafeteria Subs.	28,295	29,861	94.8%	35,068	40,327	87.0%	22,160	0	0.0%	0
				005 - Districtwide	28,295	29,861	94.8%	35,068	40,327	87.0%	22,160	0	0.0%	0
				168	662,359	856,943	77.3%	764,486	860,536	88.8%	736,802	942,250	78.2%	952,689
				168 - Cafeteria Salaries	662,359	856,943	77.3%	764,486	860,536	88.8%	736,802	942,250	78.2%	952,689
				005 - Districtwide	662,359	856,943	77.3%	764,486	860,536	88.8%	736,802	942,250	78.2%	952,689
				170	29,492	38,218	77.2%	33,640	39,616	84.9%	28,390	41,497	68.4%	39,035

Fund series OBJ	OBJ C Org Desc	May 2013	Actual 2013	2YPR %	May 2014	Actual 2014	Pr YTD %	May 2015	Budget 2015	% Spent	Budget 2016
Foo 100 - 170	170 - Secretary - Clerical	29,492	38,218	77.2%	33,640	39,616	84.9%	28,390	41,497	68.4%	39,035
	005 - Districtwide	29,492	38,218	77.2%	33,640	39,616	84.9%	28,390	41,497	68.4%	39,035
185	185 - Oth Salary	0	0	0.0%	0	0	0.0%	206	0	0.0%	0
	005 - Districtwide	0	0	0.0%	0	0	0.0%	206	0	0.0%	0
199	199 - Cash In Lieu Of Benefits	9,900	10,800	91.7%	10,074	11,320	89.0%	7,892	10,800	73.1%	0
	005 - Districtwide	9,900	10,800	91.7%	10,074	11,320	89.0%	7,892	10,800	73.1%	0
200 - Benefits		171,867	217,032	79.2%	202,398	221,485	91.4%	186,055	227,828	81.7%	238,999
210	210 - FICA	59,231	74,932	79.0%	67,838	76,633	88.5%	60,875	81,570	74.6%	81,406
	005 - Districtwide	59,231	74,932	79.0%	67,838	76,633	88.5%	60,875	81,570	74.6%	81,406
214	214 - PERA	56,393	71,182	79.2%	64,044	72,346	88.5%	61,260	74,343	82.4%	79,809
	005 - Districtwide	56,393	71,182	79.2%	64,044	72,346	88.5%	61,260	74,343	82.4%	79,809
218	218 - TRA	17	17	100.0%	95	113	84.7%	0	0	0.0%	0
	005 - Districtwide	17	17	100.0%	95	113	84.7%	0	0	0.0%	0
220	220 - Group Medical Ins	36,463	45,494	80.1%	46,711	47,774	97.8%	43,263	42,124	102.7%	52,564
	005 - Districtwide	36,463	45,494	80.1%	46,711	47,774	97.8%	43,263	42,124	102.7%	52,564
230	230 - Group Life Ins.	1,097	1,354	81.1%	1,159	911	127.2%	678	908	74.7%	786
	005 - Districtwide	1,097	1,354	81.1%	1,159	911	127.2%	678	908	74.7%	786
235	235 - Group Dental	10,508	13,911	75.5%	12,999	13,078	99.4%	12,044	18,769	64.2%	13,721
	005 - Districtwide	10,508	13,911	75.5%	12,999	13,078	99.4%	12,044	18,769	64.2%	13,721
240	240 - Long Term Disab.	1,719	2,208	77.9%	2,237	2,277	98.2%	1,393	1,776	78.5%	2,652
	005 - Districtwide	1,719	2,208	77.9%	2,237	2,277	98.2%	1,393	1,776	78.5%	2,652
250	250 - Sheltered Annuity	6,438	7,936	81.1%	7,315	8,353	87.6%	6,541	8,338	78.4%	8,061
	005 - Districtwide	6,438	7,936	81.1%	7,315	8,353	87.6%	6,541	8,338	78.4%	8,061
300 - Services		61,943	60,720	102.0%	64,198	72,096	89.1%	66,896	65,710	101.8%	66,710
305	305 - Professional Services	120	120	100.0%	0	0	0.0%	0	0	0.0%	0
	005 - Districtwide	120	120	100.0%	0	0	0.0%	0	0	0.0%	0
320	320 - Telephone	282	282	100.0%	236	236	100.0%	0	750	0.0%	750
	005 - Districtwide	282	282	100.0%	236	236	100.0%	0	750	0.0%	750
329	329 - Postage & Express	171	171	100.0%	822	822	100.0%	0	0	0.0%	0
	005 - Districtwide	171	171	100.0%	822	822	100.0%	0	0	0.0%	0

Fund series OBJ	OBJ C Org Desc	May 2013	Actual 2013	2YPR %	May 2014	Actual 2014	Pr YTD %	May 2015	Budget 2015	% Spent	Budget 2016
Foo 300	350	60	60	100.0%	0	0	0.0%	311		0.0%	0
	350 - Repair Services	60	60	100.0%	0	0	0.0%	311		0.0%	0
	005 - Districtwide	60	60	100.0%	0	0	0.0%	311		0.0%	0
	352	49,223	46,796	105.2%	52,268	57,287	91.2%	47,909	50,000	95.8%	50,000
	352 - Repair & Main.-Equip.	49,223	46,796	105.2%	52,268	57,287	91.2%	47,909	50,000	95.8%	50,000
	005 - Districtwide	49,223	46,796	105.2%	52,268	57,287	91.2%	47,909	50,000	95.8%	50,000
	366	7,316	8,248	88.7%	5,365	6,785	79.1%	13,262	9,000	147.4%	10,000
	366 - Travel	7,316	8,248	88.7%	5,365	6,785	79.1%	13,262	9,000	147.4%	10,000
	005 - Districtwide	7,316	8,248	88.7%	5,365	6,785	79.1%	13,262	9,000	147.4%	10,000
	367	0	0	0.0%	0	0	0.0%	0		0.0%	0
	367 - Travel For Prof. Dev.	0	0	0.0%	0	0	0.0%	0		0.0%	0
	005 - Districtwide	0	0	0.0%	0	0	0.0%	0		0.0%	0
	368	2,420	2,640	91.7%	2,780	3,080	90.3%	2,700	2,860	94.4%	2,860
	368 - Car Allowance	2,420	2,640	91.7%	2,780	3,080	90.3%	2,700	2,860	94.4%	2,860
	005 - Districtwide	2,420	2,640	91.7%	2,780	3,080	90.3%	2,700	2,860	94.4%	2,860
	385	2,350	2,403	97.8%	2,728	3,826	71.3%	2,715	3,100	87.6%	3,100
	385 - Printing Chargeback	2,350	2,403	97.8%	2,728	3,826	71.3%	2,715	3,100	87.6%	3,100
	005 - Districtwide	2,350	2,403	97.8%	2,728	3,826	71.3%	2,715	3,100	87.6%	3,100
	400 - Supplies	1,810,950	2,079,917	87.1%	1,753,728	2,064,667	84.9%	1,959,594	2,213,745	88.5%	2,273,680
	401	138,791	143,423	96.8%	99,303	113,377	87.6%	132,626	110,500	120.0%	110,850
	401 - Supplies	138,791	143,423	96.8%	99,303	113,377	87.6%	132,626	110,500	120.0%	110,850
	005 - Districtwide	138,791	143,423	96.8%	99,303	113,377	87.6%	132,626	110,500	120.0%	110,850
	490	1,397,105	1,566,015	89.2%	1,412,617	1,559,241	90.6%	1,594,153	1,724,045	92.5%	1,768,130
	490 - Food	1,397,105	1,566,015	89.2%	1,412,617	1,559,241	90.6%	1,594,153	1,724,045	92.5%	1,768,130
	005 - Districtwide	1,397,105	1,566,015	89.2%	1,412,617	1,559,241	90.6%	1,594,153	1,724,045	92.5%	1,768,130
	491	83,178	150,531	55.3%	65,676	180,081	36.5%	66,533	160,000	41.6%	165,000
	491 - Commodity Dist. Prog	83,178	150,531	55.3%	65,676	180,081	36.5%	66,533	160,000	41.6%	165,000
	005 - Districtwide	83,178	150,531	55.3%	65,676	180,081	36.5%	66,533	160,000	41.6%	165,000
	495	191,876	219,948	87.2%	176,132	211,968	83.1%	166,282	219,200	75.9%	229,700
	495 - Milk	191,876	219,948	87.2%	176,132	211,968	83.1%	166,282	219,200	75.9%	229,700
	005 - Districtwide	191,876	219,948	87.2%	176,132	211,968	83.1%	166,282	219,200	75.9%	229,700
	500 - Capital	48,222	48,222	100.0%	38,176	38,176	100.0%	158,960	50,000	317.9%	55,000
	530	48,222	48,222	100.0%	38,176	38,176	100.0%	158,960	50,000	317.9%	55,000
	530 - Equipment - Purchased	48,222	48,222	100.0%	38,176	38,176	100.0%	158,960	50,000	317.9%	55,000
	005 - Districtwide	48,222	48,222	100.0%	38,176	38,176	100.0%	158,960	50,000	317.9%	55,000
	555	0	0	0.0%	0	0	0.0%	299		0.0%	0
	555 - Technology Equipment	0	0	0.0%	0	0	0.0%	299		0.0%	0
	005 - Districtwide	0	0	0.0%	0	0	0.0%	299		0.0%	0
	700 - Debt	0	0	0.0%	0	0	0.0%	47		0.0%	0
	790	0	0	0.0%	0	0	0.0%	47		0.0%	0
	790 - Other Debt Expense	0	0	0.0%	0	0	0.0%	47		0.0%	0
	005 - Districtwide	0	0	0.0%	0	0	0.0%	47		0.0%	0
	800 - Miscellaneous	25,752	27,923	92.2%	33,200	39,494	84.1%	35,375	26,500	133.5%	26,500

Fund series	OBJ	OBJ C Org Desc	May 2013	Actual 2013	2YPR %	May 2014	Actual 2014	Pr YTD %	May 2015	Budget 2015	% Spent	Budget 2016
Foo	800	820	1,121	1,159	96.7%	10,763	11,541	93.3%	661	1,500	44.1%	1,500
		820 - Dues & Memberships	1,121	1,159	96.7%	10,763	11,541	93.3%	661	1,500	44.1%	1,500
		005 - Districtwide	1,121	1,159	96.7%	10,763	11,541	93.3%	661	1,500	44.1%	1,500
	899		24,631	26,764	92.0%	22,438	27,953	80.3%	34,714	25,000	138.9%	25,000
		899 - Miscellaneous	24,631	26,764	92.0%	22,438	27,953	80.3%	34,714	25,000	138.9%	25,000
		005 - Districtwide	24,631	26,764	92.0%	22,438	27,953	80.3%	34,714	25,000	138.9%	25,000
<b>Transportation</b>			<b>3,365,312</b>	<b>3,927,869</b>	<b>85.7%</b>	<b>3,549,619</b>	<b>4,088,319</b>	<b>86.8%</b>	<b>3,865,524</b>	<b>4,500,000</b>	<b>85.9%</b>	<b>4,360,000</b>
	100	100 - Salary & Wages	1,896	2,389	79.4%	5,060	6,277	80.6%	4,250	2,973	142.9%	1,493
	140		0	0	0.0%	121	0	0.0%	0	0	0.0%	0
		140 - Teacher	0	0	0.0%	121	0	0.0%	0	0	0.0%	0
		005 - Districtwide	0	0	0.0%	121	0	0.0%	0	0	0.0%	0
	141		1,860	0	0.0%	2,810	0	0.0%	2,027	2,973	68.2%	1,493
		141 - Non Lic. Instruction	1,860	0	0.0%	2,810	0	0.0%	2,027	2,973	68.2%	1,493
		005 - Districtwide	1,860	0	0.0%	2,810	0	0.0%	2,027	2,973	68.2%	1,493
	161		36	2,389	1.5%	2,128	6,277	33.9%	2,222	0	0.0%	0
		161 - Certified PA RA	36	2,389	1.5%	2,128	6,277	33.9%	2,222	0	0.0%	0
		005 - Districtwide	36	2,389	1.5%	2,128	6,277	33.9%	2,222	0	0.0%	0
	200	200 - Benefits	353	459	76.9%	852	1,064	80.1%	1,128	574	196.5%	233
	210		141	174	81.0%	378	480	78.7%	303	227	133.6%	115
		210 - FICA	141	174	81.0%	378	480	78.7%	303	227	133.6%	115
		005 - Districtwide	141	174	81.0%	378	480	78.7%	303	227	133.6%	115
	214		137	173	79.4%	358	455	78.7%	318	216	147.2%	112
		214 - PERA	137	173	79.4%	358	455	78.7%	318	216	147.2%	112
		005 - Districtwide	137	173	79.4%	358	455	78.7%	318	216	147.2%	112
	220		26	45	57.9%	26	26	100.0%	378	0	0.0%	0
		220 - Group Medical Ins	26	45	57.9%	26	26	100.0%	378	0	0.0%	0
		005 - Districtwide	26	45	57.9%	26	26	100.0%	378	0	0.0%	0
	230		4	5	78.4%	11	14	78.8%	7	6	113.2%	2
		230 - Group Life Ins.	4	5	78.4%	11	14	78.8%	7	6	113.2%	2
		005 - Districtwide	4	5	78.4%	11	14	78.8%	7	6	113.2%	2
	235		13	28	45.6%	4	4	100.0%	65	116	55.7%	0
		235 - Group Dental	13	28	45.6%	4	4	100.0%	65	116	55.7%	0
		005 - Districtwide	13	28	45.6%	4	4	100.0%	65	116	55.7%	0
	240		4	5	78.9%	16	20	81.3%	17	9	190.6%	4
		240 - Long Term Disab.	4	5	78.9%	16	20	81.3%	17	9	190.6%	4
		005 - Districtwide	4	5	78.9%	16	20	81.3%	17	9	190.6%	4
	250		28	29	97.0%	60	66	90.8%	40	0	0.0%	0
		250 - Sheltered Annuity	28	29	97.0%	60	66	90.8%	40	0	0.0%	0
		005 - Districtwide	28	29	97.0%	60	66	90.8%	40	0	0.0%	0
	300	300 - Services	3,357,938	3,919,896	85.7%	3,542,670	4,079,211	86.8%	3,816,627	4,492,753	85.0%	4,357,000
	305		0	100	0.0%	0	0	0.0%	0	0	0.0%	0
		305 - Professional Services	0	100	0.0%	0	0	0.0%	0	0	0.0%	0
		005 - Districtwide	0	100	0.0%	0	0	0.0%	0	0	0.0%	0

Fund series	OBJ	OBJ C	Org Desc	May 2013	Actual 2013	2YPR %	May 2014	Actual 2014	Pr YTD %	May 2015	Budget 2015	% Spent	Budget 2016	
Trar	300	305	305	200 - Elem/Sec Services	0	0	0.0%	0	0	0.0%	0	0.0%	0	
		352			224	224	100.0%	0	0	0.0%	0	0.0%	0	
			352 - Repair & Maint-Equip.		224	224	100.0%	0	0	0.0%	0	0.0%	0	
			005 - Districtwide		224	224	100.0%	0	0	0.0%	0	0.0%	0	
		354			0	0	0.0%	218	0	0.0%	300	0.0%	0	
			354 - Repair & Maint-Bldg		0	0	0.0%	218	0	0.0%	300	0.0%	0	
			005 - Districtwide		0	0	0.0%	218	0	0.0%	300	0.0%	0	
		361			3,357,714	3,919,572	85.7%	3,542,452	4,079,211	86.8%	3,816,627	4,492,453	85.0%	4,357,000
			361 - Tran Cont. W/Private		3,357,714	3,919,572	85.7%	3,542,452	4,079,211	86.8%	3,816,627	4,492,453	85.0%	4,357,000
			005 - Districtwide		3,352,714	3,881,215	86.4%	3,514,090	4,050,850	86.7%	3,772,241	4,457,453	84.6%	4,322,000
			200 - Elem/Sec Services		5,001	5,001	100.0%	0	0	0.0%	0	0.0%	0	
			899 - Summer School		0	33,356	0.0%	28,362	28,362	100.0%	44,386	35,000	126.8%	35,000
		400 - Supplies			0	5,125	0.0%	1,037	1,765	58.7%	1,453	700	207.6%	700
		430			0	5,125	0.0%	414	414	100.0%	0	700	0.0%	700
			430 - Instruc. Supplies		0	5,125	0.0%	414	414	100.0%	0	700	0.0%	700
			005 - Districtwide		0	5,125	0.0%	414	414	100.0%	0	700	0.0%	700
		440			0	0	0.0%	567	977	58.0%	1,381	0.0%	0	
			440 - Fuel For Bldgs		0	0	0.0%	567	977	58.0%	1,381	0.0%	0	
			005 - Districtwide		0	0	0.0%	567	977	58.0%	1,381	0.0%	0	
		442			0	0	0.0%	56	374	14.9%	73	0.0%	0	
			442 - Maint & Supplies		0	0	0.0%	56	374	14.9%	73	0.0%	0	
			005 - Districtwide		0	0	0.0%	56	374	14.9%	73	0.0%	0	
		500 - Capital			5,125	0	0.0%	0	0	0.0%	41,971	0.0%	0	
		530			5,125	0	0.0%	0	0	0.0%	20,152	0.0%	0	
			530 - Equipment - Purchased		5,125	0	0.0%	0	0	0.0%	20,152	0.0%	0	
			005 - Districtwide		5,125	0	0.0%	0	0	0.0%	20,152	0.0%	0	
		555			0	0	0.0%	0	0	0.0%	21,819	0.0%	0	
			555 - Technology Equipment		0	0	0.0%	0	0	0.0%	21,819	0.0%	0	
			005 - Districtwide		0	0	0.0%	0	0	0.0%	21,819	0.0%	0	
		800 - Miscellaneous			0	0	0.0%	0	0	0.0%	95	3,000	3.2%	574
		899			0	0	0.0%	0	0	0.0%	95	3,000	3.2%	574
			899 - Miscellaneous		0	0	0.0%	0	0	0.0%	95	3,000	3.2%	574
			005 - Districtwide		0	0	0.0%	0	0	0.0%	95	3,000	3.2%	574
			<b>Community Education</b>		<b>1,535,093</b>	<b>1,809,053</b>	<b>84.9%</b>	<b>1,467,569</b>	<b>1,761,264</b>	<b>83.3%</b>	<b>1,562,534</b>	<b>1,900,000</b>	<b>82.2%</b>	<b>2,100,000</b>
		100 - Salary & Wages			939,662	1,104,376	85.1%	901,303	1,106,039	81.5%	970,666	1,144,881	84.8%	1,371,880
		115			98,317	116,059	84.7%	97,842	119,279	82.0%	124,985	121,984	102.5%	165,400
			115 - Coordinators Salary		98,317	116,059	84.7%	97,842	119,279	82.0%	124,985	121,984	102.5%	165,400
			500 - Community Ed		98,317	116,059	84.7%	97,842	119,279	82.0%	124,985	121,984	102.5%	165,400
		116			95,690	104,049	92.0%	90,505	102,310	88.5%	91,207	104,357	87.4%	105,913
			116 - Directors Salary		95,690	104,049	92.0%	90,505	102,310	88.5%	91,207	104,357	87.4%	105,913
			500 - Community Ed		95,690	104,049	92.0%	90,505	102,310	88.5%	91,207	104,357	87.4%	105,913
		131			0	0	0.0%	0	0	0.0%	0	0.0%	0	
			131 - Custodial OT		0	0	0.0%	0	0	0.0%	0	0.0%	0	

Fund series	OBJ	OBJ C Org Desc	May 2013	Actual 2013	2YPR %	May 2014	Actual 2014	Pr YTD %	May 2015	Budget 2015	% Spent	Budget 2016
Con 100	131	131 500 - Community Ed	0	0	0.0%	0	0	0.0%	0		0.0%	0
	133		284	284	100.0%	0	0	0.0%	0		0.0%	0
		133 - Custodial Subs	284	284	100.0%	0	0	0.0%	0		0.0%	0
		500 - Community Ed	284	284	100.0%	0	0	0.0%	0		0.0%	0
	140		371,961	463,689	80.2%	388,293	498,681	77.9%	373,510	520,828	71.7%	562,773
		140 - Teacher	371,961	463,689	80.2%	388,293	498,681	77.9%	373,510	520,828	71.7%	562,773
		500 - Community Ed	371,961	463,689	80.2%	388,293	498,681	77.9%	373,510	520,828	71.7%	562,773
	141		143,189	169,444	84.5%	123,612	149,829	82.5%	149,983	169,026	88.7%	348,478
		141 - Non Lic. Instruction	143,189	169,444	84.5%	123,612	149,829	82.5%	149,983	169,026	88.7%	348,478
		500 - Community Ed	143,189	169,444	84.5%	123,612	149,829	82.5%	149,983	169,026	88.7%	348,478
	143		8,358	11,144	75.0%	11,598	13,135	88.3%	26,166	11,992	218.2%	3,192
		143 - Lic Instructional Support	8,358	11,144	75.0%	11,598	13,135	88.3%	26,166	11,992	218.2%	3,192
		500 - Community Ed	8,358	11,144	75.0%	11,598	13,135	88.3%	26,166	11,992	218.2%	3,192
	145		115	115	100.0%	0	0	0.0%	183		0.0%	0
		145 - Lic Substitute	115	115	100.0%	0	0	0.0%	183		0.0%	0
		500 - Community Ed	115	115	100.0%	0	0	0.0%	183		0.0%	0
	154		5,962	4,158	143.4%	3,014	4,125	73.1%	2,870	4,210	68.2%	4,113
		154 - School Nurse	5,962	4,158	143.4%	3,014	4,125	73.1%	2,870	4,210	68.2%	4,113
		700 - Non Public	5,962	4,158	143.4%	3,014	4,125	73.1%	2,870	4,210	68.2%	4,113
	155		20,891	26,603	78.5%	29,388	33,896	86.7%	19,962	23,118	68.6%	27,415
		155 - Licensed Nurse \ Health Aide	20,891	26,603	78.5%	29,388	33,896	86.7%	19,962	23,118	68.6%	27,415
		500 - Community Ed	4,851	5,156	94.1%	8,586	10,614	80.9%	2,727	5,952	45.8%	3,373
		700 - Non Public	16,040	21,447	74.8%	20,802	23,282	89.3%	17,235	23,166	74.4%	24,042
	161		38,595	38,841	99.4%	9,974	9,609	103.8%	14,674	13,084	112.1%	0
		161 - Certified PA RA	38,595	38,841	99.4%	9,974	9,609	103.8%	14,674	13,084	112.1%	0
		500 - Community Ed	38,595	38,841	99.4%	9,974	9,609	103.8%	14,674	13,084	112.1%	0
	166		0	0	0.0%	0	0	0.0%	0		0.0%	0
		166 - Child Find Facilitator	0	0	0.0%	0	0	0.0%	0		0.0%	0
		500 - Community Ed	0	0	0.0%	0	0	0.0%	0		0.0%	0
	170		91,123	100,658	90.5%	86,549	103,490	83.6%	105,431	139,386	75.6%	112,596
		170 - Secretary - Clerical	91,123	100,658	90.5%	86,549	103,490	83.6%	105,431	139,386	75.6%	112,596
		500 - Community Ed	91,123	100,658	90.5%	86,549	103,490	83.6%	105,431	139,386	75.6%	112,596
	180		20,527	24,471	83.9%	22,192	27,159	81.7%	22,758	13,500	168.6%	31,000
		180 - Salary Non Lic.	20,527	24,471	83.9%	22,192	27,159	81.7%	22,758	13,500	168.6%	31,000
		500 - Community Ed	20,527	24,471	83.9%	22,192	27,159	81.7%	22,758	13,500	168.6%	31,000
	185		22,648	20,859	108.6%	12,172	14,038	86.7%	13,912	1,450	959.4%	11,000
		185 - Oth Salary	22,648	20,859	108.6%	12,172	14,038	86.7%	13,912	1,450	959.4%	11,000
		500 - Community Ed	22,648	20,859	108.6%	12,172	14,038	86.7%	13,912	1,450	959.4%	11,000
	188		0	0	0.0%		913	0.0%	1,362		0.0%	0
		188 - Non Licensed Other Pay	0	0	0.0%		913	0.0%	1,362		0.0%	0
		500 - Community Ed	0	0	0.0%		913	0.0%	1,362		0.0%	0
	199		22,002	24,002	91.7%	26,164	29,576	88.5%	23,664	15,946	148.4%	0
		199 - Cash In Lieu Of Benefits	22,002	24,002	91.7%	26,164	29,576	88.5%	23,664	15,946	148.4%	0

Fund series	OBJ	OBJ C Org Desc	May 2013	Actual 2013	2YPR %	May 2014	Actual 2014	Pr YTD %	May 2015	Budget 2015	% Spent	Budget 2016
Con 100 -	199	199 500 - Community Ed	22,002	24,002	91.7%	26,164	29,576	88.5%	23,664	15,946	148.4%	0
		<b>200 - Benefits</b>	<b>207,452</b>	<b>249,379</b>	<b>83.2%</b>	<b>192,917</b>	<b>241,341</b>	<b>79.9%</b>	<b>215,438</b>	<b>291,817</b>	<b>73.8%</b>	<b>394,290</b>
		<b>210</b>	<b>66,454</b>	<b>78,154</b>	<b>85.0%</b>	<b>64,804</b>	<b>79,538</b>	<b>81.5%</b>	<b>65,109</b>	<b>90,263</b>	<b>72.1%</b>	<b>284,704</b>
		210 - FICA	66,454	78,154	85.0%	64,804	79,538	81.5%	65,109	90,263	72.1%	284,704
		500 - Community Ed	64,814	76,248	85.0%	63,000	77,469	81.3%	63,972	88,169	72.6%	282,550
		700 - Non Public	1,640	1,907	86.0%	1,804	2,070	87.2%	1,137	2,094	54.3%	2,154
		<b>214</b>	<b>32,345</b>	<b>36,539</b>	<b>88.5%</b>	<b>29,037</b>	<b>33,999</b>	<b>85.4%</b>	<b>33,779</b>	<b>48,522</b>	<b>69.6%</b>	<b>30,084</b>
		214 - P.E.R.A.	32,345	36,539	88.5%	29,037	33,999	85.4%	33,779	48,522	69.6%	30,084
		500 - Community Ed	31,182	34,984	89.1%	27,529	32,311	85.2%	32,521	46,842	69.4%	28,280
		700 - Non Public	1,163	1,555	74.8%	1,508	1,688	89.3%	1,258	1,680	74.9%	1,804
		<b>218</b>	<b>27,367</b>	<b>33,948</b>	<b>80.6%</b>	<b>29,721</b>	<b>38,733</b>	<b>76.7%</b>	<b>30,712</b>	<b>32,733</b>	<b>93.8%</b>	<b>8,594</b>
		218 - TRA	27,367	33,948	80.6%	29,721	38,733	76.7%	30,712	32,733	93.8%	8,594
		500 - Community Ed	26,970	33,670	80.1%	29,510	38,441	76.8%	30,497	32,438	94.0%	8,285
		700 - Non Public	397	278	142.8%	211	292	72.3%	215	295	73.0%	309
		<b>220</b>	<b>53,460</b>	<b>66,981</b>	<b>79.8%</b>	<b>44,568</b>	<b>59,351</b>	<b>75.1%</b>	<b>58,566</b>	<b>85,955</b>	<b>68.1%</b>	<b>63,338</b>
		220 - Group Medical Ins	53,460	66,981	79.8%	44,568	59,351	75.1%	58,566	85,955	68.1%	63,338
		500 - Community Ed	53,380	66,688	80.0%	44,541	59,001	75.5%	50,770	85,955	59.1%	53,190
		700 - Non Public	79	293	27.1%	27	350	7.6%	7,795		0.0%	10,148
		<b>230</b>	<b>2,512</b>	<b>2,882</b>	<b>87.2%</b>	<b>2,325</b>	<b>1,533</b>	<b>151.6%</b>	<b>1,522</b>	<b>1,457</b>	<b>104.4%</b>	<b>503</b>
		230 - Group Life Ins.	2,512	2,882	87.2%	2,325	1,533	151.6%	1,522	1,457	104.4%	503
		500 - Community Ed	2,457	2,818	87.2%	2,271	1,477	153.7%	1,496	1,400	106.9%	481
		700 - Non Public	55	64	85.0%	54	56	96.6%	26	57	44.9%	22
		<b>235</b>	<b>11,965</b>	<b>14,655</b>	<b>81.6%</b>	<b>9,405</b>	<b>11,944</b>	<b>78.7%</b>	<b>10,061</b>	<b>17,898</b>	<b>56.2%</b>	<b>3,028</b>
		235 - Group Dental	11,965	14,655	81.6%	9,405	11,944	78.7%	10,061	17,898	56.2%	3,028
		500 - Community Ed	11,263	13,830	81.4%	8,600	11,112	77.4%	9,356	17,062	54.8%	2,086
		700 - Non Public	701	825	85.0%	805	832	96.7%	706	836	84.4%	942
		<b>240</b>	<b>1,618</b>	<b>1,952</b>	<b>82.9%</b>	<b>2,016</b>	<b>2,417</b>	<b>83.4%</b>	<b>2,940</b>	<b>2,514</b>	<b>116.9%</b>	<b>855</b>
		240 - Long Term Disab.	1,618	1,952	82.9%	2,016	2,417	83.4%	2,940	2,514	116.9%	855
		500 - Community Ed	1,567	1,892	82.8%	1,952	2,351	83.1%	2,832	2,433	116.4%	783
		700 - Non Public	51	60	84.6%	63	66	95.4%	108	81	133.5%	72
		<b>250</b>	<b>11,732</b>	<b>14,268</b>	<b>82.2%</b>	<b>11,042</b>	<b>13,824</b>	<b>79.9%</b>	<b>12,749</b>	<b>12,475</b>	<b>102.2%</b>	<b>1,944</b>
		250 - Sheltered Annuity	11,732	14,268	82.2%	11,042	13,824	79.9%	12,749	12,475	102.2%	1,944
		500 - Community Ed	11,680	14,232	82.1%	11,013	13,784	79.9%	12,720	12,433	102.3%	1,902
		700 - Non Public	52	36	146.2%	29	40	72.9%	29	42	67.9%	42
		<b>294</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>			<b>0.0%</b>			<b>0.0%</b>	<b>1,240</b>
		294 - Contracted Benefits	0	0	0.0%			0.0%			0.0%	1,240
		500 - Community Ed	0	0	0.0%			0.0%			0.0%	1,240
		<b>300 - Services</b>	<b>234,291</b>	<b>284,494</b>	<b>82.4%</b>	<b>228,046</b>	<b>255,989</b>	<b>89.1%</b>	<b>242,894</b>	<b>298,811</b>	<b>81.3%</b>	<b>184,931</b>
		<b>305</b>	<b>129,204</b>	<b>163,336</b>	<b>79.1%</b>	<b>138,626</b>	<b>157,713</b>	<b>87.9%</b>	<b>143,448</b>	<b>152,100</b>	<b>94.3%</b>	<b>92,000</b>
		305 - Professional Services	129,204	163,336	79.1%	138,626	157,713	87.9%	143,448	152,100	94.3%	92,000
		500 - Community Ed	129,204	163,336	79.1%	138,626	157,713	87.9%	143,448	152,100	94.3%	92,000
		<b>311</b>	<b>32,735</b>	<b>32,735</b>	<b>100.0%</b>	<b>32,577</b>	<b>32,577</b>	<b>100.0%</b>	<b>21,400</b>	<b>22,000</b>	<b>97.3%</b>	<b>28,753</b>
		311 - Professional Services	32,735	32,735	100.0%	32,577	32,577	100.0%	21,400	22,000	97.3%	28,753

Fund series	OBJ	OBJ C Org Desc	May 2013	Actual 2013	2YPR %	May 2014	Actual 2014	Pr YTD %	May 2015	Budget 2015	% Spent	Budget 2016
Con	300	311	32,735	32,735	100.0%	32,577	32,577	100.0%	21,400	22,000	97.3%	28,753
		320	345	373	92.4%	313	341	91.7%	274		0.0%	450
		320 - Telephone	345	373	92.4%	313	341	91.7%	274		0.0%	450
		700 - Non Public	345	373	92.4%	313	341	91.7%	274		0.0%	450
		329	8,698	11,090	78.4%	5,228	5,256	99.5%	6,330	10,251	61.7%	10,800
		329 - Postage & Express	8,698	11,090	78.4%	5,228	5,256	99.5%	6,330	10,251	61.7%	10,800
		500 - Community Ed	8,698	11,090	78.4%	5,228	5,256	99.5%	6,330	10,251	61.7%	10,800
		350	0	0	0.0%	0	0	0.0%	5,502		0.0%	0
		350 - Repair Services	0	0	0.0%	0	0	0.0%	5,502		0.0%	0
		500 - Community Ed	0	0	0.0%	0	0	0.0%	5,502		0.0%	0
		358	662	762	86.9%	645	645	100.0%	1,429	200	714.7%	0
		358 - Interpreter for Forgein Language	662	762	86.9%	645	645	100.0%	1,429	200	714.7%	0
		500 - Community Ed	662	762	86.9%	645	645	100.0%	1,429	200	714.7%	0
		361	13,656	24,460	55.8%	328	588	55.8%	11,223	40,000	28.1%	400
		361 - Tran Cont. W/Private	13,656	24,460	55.8%	328	588	55.8%	11,223	40,000	28.1%	400
		500 - Community Ed	13,656	24,460	55.8%	328	588	55.8%	11,223	40,000	28.1%	400
		366	1,252	1,790	69.9%	3,235	3,413	94.8%	(3,106)	11,125	-27.9%	3,200
		366 - Travel	1,252	1,790	69.9%	3,235	3,413	94.8%	(3,106)	11,125	-27.9%	3,200
		500 - Community Ed	1,252	1,409	88.8%	2,996	3,134	95.6%	(3,398)	11,125	-30.5%	3,200
		700 - Non Public	0	381	0.0%	238	279	85.4%	292		0.0%	0
		367	1,636	1,696	96.5%	98	98	100.0%	3,729	200	1864.4%	3,200
		367 - Travel For Prof. Dev.	1,636	1,696	96.5%	98	98	100.0%	3,729	200	1864.4%	3,200
		500 - Community Ed	1,636	1,696	96.5%	98	98	100.0%	3,729	200	1864.4%	3,200
		368	5,170	5,640	91.7%	5,170	5,640	91.7%	4,498	5,390	83.5%	5,390
		368 - Car Allowance	5,170	5,640	91.7%	5,170	5,640	91.7%	4,498	5,390	83.5%	5,390
		500 - Community Ed	5,170	5,640	91.7%	5,170	5,640	91.7%	4,498	5,390	83.5%	5,390
		369	0	1,148	0.0%	0	1,651	0.0%	13,671		0.0%	0
		369 - Training	0	1,148	0.0%	0	1,651	0.0%	13,671		0.0%	0
		500 - Community Ed	0	1,148	0.0%	0	1,651	0.0%	13,671		0.0%	0
		380	0	0	0.0%	0	0	0.0%	0	609	0.0%	500
		380 - Advertising & Publishing	0	0	0.0%	0	0	0.0%	0	609	0.0%	500
		500 - Community Ed	0	0	0.0%	0	0	0.0%	0	609	0.0%	500
		381	33,985	34,090	99.7%	35,886	41,706	86.0%	29,534	45,400	65.1%	31,938
		381 - Publicity & Promotions	33,985	34,090	99.7%	35,886	41,706	86.0%	29,534	45,400	65.1%	31,938
		500 - Community Ed	33,985	34,090	99.7%	35,886	41,706	86.0%	29,534	45,400	65.1%	31,938
		385	6,949	7,374	94.2%	5,940	6,292	94.4%	4,962	10,036	49.4%	7,100
		385 - Printing Chargeback	6,949	7,374	94.2%	5,940	6,292	94.4%	4,962	10,036	49.4%	7,100
		500 - Community Ed	6,949	7,374	94.2%	5,940	6,292	94.4%	4,962	10,036	49.4%	7,100
		700 - Non Public	0	0	0.0%	0	0	0.0%	0		0.0%	0
		394	0	0	0.0%	0	70	0.0%	0	1,500	0.0%	1,200
		394 - Payment To Other Agencies	0	0	0.0%	0	70	0.0%	0	1,500	0.0%	1,200
		500 - Community Ed	0	0	0.0%	0	70	0.0%	0	1,500	0.0%	1,200
		400 - Supplies	109,515	123,281	88.8%	98,813	113,411	87.1%	106,771	118,671	90.0%	115,699

Fund series	OBJ	OBJ C Org Desc	May 2013	Actual 2013	2YPR %	May 2014	Actual 2014	Pr YTD %	May 2015	Budget 2015	% Spent	Budget 2016
Con	400	401	10,745	12,489	86.0%	8,791	13,152	66.8%	6,669	10,324	64.6%	14,554
		401 - Supplies	10,745	12,489	86.0%	8,791	13,152	66.8%	6,669	10,324	64.6%	14,554
		500 - Community Ed	9,809	11,553	84.9%	8,556	12,758	67.1%	6,220	8,970	69.3%	7,050
		700 - Non Public	936	936	100.0%	236	394	59.8%	449	1,354	33.2%	7,504
	404		0	0	0.0%	45	0	0.0%	0		0.0%	0
		404 - Service Grant	0	0	0.0%	45	0	0.0%	0		0.0%	0
		500 - Community Ed	0	0	0.0%	45	0	0.0%	0		0.0%	0
	430		13,640	15,675	87.0%	11,725	14,200	82.6%	21,307	19,247	113.8%	9,895
		430 - Instruc. Supplies	13,640	15,675	87.0%	11,725	14,200	82.6%	21,307	19,247	113.8%	9,895
		500 - Community Ed	13,640	15,675	87.0%	11,725	14,200	82.6%	19,214	19,247	99.8%	6,750
		700 - Non Public	0	0	0.0%	0	0	0.0%	2,692		0.0%	3,145
	440		0	0	0.0%	484	484	100.0%	0		0.0%	0
		440 - Fuel For Bldgs	0	0	0.0%	484	484	100.0%	0		0.0%	0
		500 - Community Ed	0	0	0.0%	484	484	100.0%	0		0.0%	0
	442		11,847	13,056	90.7%	7,074	7,676	92.2%	7,247	10,000	72.5%	10,000
		442 - Mairt & Supplies	11,847	13,056	90.7%	7,074	7,676	92.2%	7,247	10,000	72.5%	10,000
		500 - Community Ed	11,847	13,056	90.7%	7,074	7,676	92.2%	7,247	10,000	72.5%	10,000
	443		3,970	5,009	79.3%	5,368	6,656	80.6%	5,404	5,500	98.3%	6,500
		443 - Rent Of Vehicles Vns	3,970	5,009	79.3%	5,368	6,656	80.6%	5,404	5,500	98.3%	6,500
		500 - Community Ed	3,970	5,009	79.3%	5,368	6,656	80.6%	5,404	5,500	98.3%	6,500
	460		61,773	67,356	91.7%	59,039	63,715	92.7%	59,579	66,200	90.0%	63,500
		460 - Textbooks & Workbooks	61,773	67,356	91.7%	59,039	63,715	92.7%	59,579	66,200	90.0%	63,500
		700 - Non Public	61,773	67,356	91.7%	59,039	63,715	92.7%	59,579	66,200	90.0%	63,500
	461		0	0	0.0%	0	0	0.0%	0		0.0%	0
		461 - Standardized Tests	0	0	0.0%	0	0	0.0%	0		0.0%	0
		700 - Non Public	0	0	0.0%	0	0	0.0%	0		0.0%	0
	489		0	0	0.0%	162	162	100.0%	0	50	0.0%	50
		489 - Periodicals & Nwsp	0	0	0.0%	162	162	100.0%	0	50	0.0%	50
		500 - Community Ed	0	0	0.0%	162	162	100.0%	0	50	0.0%	50
	490		7,540	9,696	77.8%	6,124	7,366	83.1%	5,964	7,350	81.1%	11,200
		490 - Food	7,540	9,696	77.8%	6,124	7,366	83.1%	5,964	7,350	81.1%	11,200
		500 - Community Ed	7,540	9,696	77.8%	6,124	7,366	83.1%	5,964	7,350	81.1%	11,200
	500 - Capital		11,585	13,557	85.5%	13,498	15,140	89.2%	2,010	7,000	28.7%	1,200
	530		11,585	13,557	85.5%	12,523	14,121	88.7%	2,010	7,000	28.7%	1,200
		530 - Equipment - Purchased	11,585	13,557	85.5%	12,523	14,121	88.7%	2,010	7,000	28.7%	1,200
		500 - Community Ed	11,585	13,557	85.5%	12,523	14,121	88.7%	2,010	7,000	28.7%	1,200
	555		0	0	0.0%	975	1,019	95.7%	20		0.0%	0
		555 - Technology Equipment	0	0	0.0%	975	1,019	95.7%	20		0.0%	0
		500 - Community Ed	0	0	0.0%	975	1,019	95.7%	20		0.0%	0
	800 - Miscellaneous		32,588	33,966	95.9%	32,993	29,345	112.4%	24,736	38,820	63.7%	32,000
	820		2,103	2,103	100.0%	1,345	1,345	100.0%	1,715	3,200	53.6%	2,300
		820 - Dues & Memberships	2,103	2,103	100.0%	1,345	1,345	100.0%	1,715	3,200	53.6%	2,300
		500 - Community Ed	2,103	2,103	100.0%	1,345	1,345	100.0%	1,715	3,200	53.6%	2,300

Fund series OBJ	OBJ C Org Desc	May 2013	Actual 2013	2YPR %	May 2014	Actual 2014	Pr YTD %	May 2015	Budget 2015	% Spent	Budget 2016
Con 800	894	6,651	7,641	87.0%	2,324	2,303	100.9%	4,457	12,600	35.4%	20,000
	894 - Special Events & Trips	6,651	7,641	87.0%	2,324	2,303	100.9%	4,457	12,600	35.4%	20,000
	500 - Community Ed	6,651	7,641	87.0%	2,324	2,303	100.9%	4,457	12,600	35.4%	20,000
	895	0	0	0.0%	50	50	100.0%	0		0.0%	0
	895 - Physical Exam	0	0	0.0%	50	50	100.0%	0		0.0%	0
	500 - Community Ed	0	0	0.0%	50	50	100.0%	0		0.0%	0
	898	0	0	0.0%			0.0%			0.0%	300
	898 - Child Care	0	0	0.0%			0.0%			0.0%	300
	500 - Community Ed	0	0	0.0%			0.0%			0.0%	300
	899	23,834	24,222	98.4%	29,274	25,647	114.1%	18,564	23,020	80.6%	9,400
	899 - Miscellaneous	23,834	24,222	98.4%	29,274	25,647	114.1%	18,564	23,020	80.6%	9,400
	500 - Community Ed	23,834	24,222	98.4%	29,274	25,647	114.1%	18,564	23,020	80.6%	9,400
	<b>Capital Expenditure</b>	<b>2,257,319</b>	<b>2,639,058</b>	<b>85.5%</b>	<b>2,952,053</b>	<b>2,654,035</b>	<b>111.2%</b>	<b>2,347,329</b>	<b>4,095,000</b>	<b>57.3%</b>	<b>4,055,000</b>
	100 - Salary & Wages	609	609	100.0%	0	0	0.0%	3,003		0.0%	0
	185	609	609	100.0%	0	0	0.0%	3,003		0.0%	0
	185 - Oth Salary	609	609	100.0%	0	0	0.0%	3,003		0.0%	0
	005 - Districtwide	609	609	100.0%	0	0	0.0%	3,003		0.0%	0
	200 - Benefits	158	158	100.0%	0	0	0.0%	449		0.0%	0
	210	45	45	100.0%	0	0	0.0%	138		0.0%	0
	210 - FICA	45	45	100.0%	0	0	0.0%	138		0.0%	0
	005 - Districtwide	45	45	100.0%	0	0	0.0%	138		0.0%	0
	218	40	40	100.0%	0	0	0.0%	143		0.0%	0
	218 - TRA	40	40	100.0%	0	0	0.0%	143		0.0%	0
	005 - Districtwide	40	40	100.0%	0	0	0.0%	143		0.0%	0
	220	52	52	100.0%	0	0	0.0%	106		0.0%	0
	220 - Group Medical Ins	52	52	100.0%	0	0	0.0%	106		0.0%	0
	005 - Districtwide	52	52	100.0%	0	0	0.0%	106		0.0%	0
	230	1	1	100.0%	0	0	0.0%	1		0.0%	0
	230 - Group Life Ins.	1	1	100.0%	0	0	0.0%	1		0.0%	0
	005 - Districtwide	1	1	100.0%	0	0	0.0%	1		0.0%	0
	235	7	7	100.0%	0	0	0.0%	25		0.0%	0
	235 - Group Dental	7	7	100.0%	0	0	0.0%	25		0.0%	0
	005 - Districtwide	7	7	100.0%	0	0	0.0%	25		0.0%	0
	240	1	1	100.0%	0	0	0.0%	4		0.0%	0
	240 - Long Term Disab.	1	1	100.0%	0	0	0.0%	4		0.0%	0
	005 - Districtwide	1	1	100.0%	0	0	0.0%	4		0.0%	0
	250	12	12	100.0%	0	0	0.0%	32		0.0%	0
	250 - Sheltered Annuity	12	12	100.0%	0	0	0.0%	32		0.0%	0
	005 - Districtwide	12	12	100.0%	0	0	0.0%	32		0.0%	0
	300 - Services	366,388	387,142	94.6%	597,781	768,096	77.8%	407,432	1,677,000	24.3%	1,620,000
	305	18,395	18,395	100.0%	329,006	468,114	70.3%	162,748	265,000	61.4%	180,000
	305 - Professional Services	18,395	18,395	100.0%	329,006	468,114	70.3%	162,748	265,000	61.4%	180,000
	005 - Districtwide	18,395	18,395	100.0%	248,730	258,134	96.4%	162,748	265,000	61.4%	180,000

Fund series OBJ	OBJ C Org Desc	May 2013	Actual 2013	2YPR %	May 2014	Actual 2014	Pr YTD %	May 2015	Budget 2015	% Spent	Budget 2016
Cap 300 - 305	305 083 - Senior High	0	0	0.0%	17,329	17,329	100.0%	0	0	0.0%	0
	084 - Junior High West	0	0	0.0%	12,443	12,443	100.0%	0	0	0.0%	0
	085 - Junior High East	0	0	0.0%	12,014	12,014	100.0%	0	0	0.0%	0
	086 - ALC	0	0	0.0%	1,239	1,239	100.0%	0	0	0.0%	0
	110 - Central	0	0	0.0%	3,814	3,814	100.0%	0	0	0.0%	0
	200 - Elem/Sec Services	0	0	0.0%		129,704	0.0%	0	0	0.0%	0
	860 - Sweeney	0	0	0.0%	3,420	3,420	100.0%	0	0	0.0%	0
	861 - Sun Path	0	0	0.0%	5,689	5,689	100.0%	0	0	0.0%	0
	862 - Pearson	0	0	0.0%	4,664	4,664	100.0%	0	0	0.0%	0
	864 - Red Oak	0	0	0.0%	6,198	6,198	100.0%	0	0	0.0%	0
	865 - Eagle Creek	0	0	0.0%	5,866	5,866	100.0%	0	0	0.0%	0
	866 - Jackson	0	0	0.0%	7,602	7,602	100.0%	0	0	0.0%	0
<b>311</b>		<b>126,630</b>	<b>130,639</b>	<b>96.9%</b>	<b>24,458</b>	<b>29,686</b>	<b>82.4%</b>	<b>86,045</b>		<b>0.0%</b>	<b>0</b>
	<b>311 - Professional Services</b>	<b>126,630</b>	<b>130,639</b>	<b>96.9%</b>	<b>24,458</b>	<b>29,686</b>	<b>82.4%</b>	<b>86,045</b>		<b>0.0%</b>	<b>0</b>
	005 - Districtwide	126,530	130,539	96.9%	24,458	29,686	82.4%	86,045		0.0%	0
	083 - Senior High	100	100	100.0%	0	0	0.0%	0		0.0%	0
<b>349</b>		<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>23,776</b>	<b>30,535</b>	<b>77.9%</b>	<b>0</b>		<b>0.0%</b>	<b>0</b>
	<b>349 - Maintenance Agreement</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>23,776</b>	<b>30,535</b>	<b>77.9%</b>	<b>0</b>		<b>0.0%</b>	<b>0</b>
	005 - Districtwide	0	0	0.0%	23,776	30,535	77.9%	0		0.0%	0
<b>350</b>		<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>485</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>		<b>0.0%</b>	<b>0</b>
	<b>350 - Repair Services</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>485</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>		<b>0.0%</b>	<b>0</b>
	005 - Districtwide	0	0	0.0%	712	0	0.0%	0		0.0%	0
	200 - Elem/Sec Services	0	0	0.0%	(299)	0	0.0%	0		0.0%	0
	860 - Sweeney	0	0	0.0%	36	0	0.0%	0		0.0%	0
	862 - Pearson	0	0	0.0%	36	0	0.0%	0		0.0%	0
<b>353</b>		<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>		<b>0.0%</b>	<b>0</b>
	<b>353 - Upkeep Of Grounds</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>		<b>0.0%</b>	<b>0</b>
	005 - Districtwide	0	0	0.0%	0	0	0.0%	0		0.0%	0
<b>354</b>		<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>3,947</b>	<b>3,947</b>	<b>100.0%</b>	<b>0</b>		<b>0.0%</b>	<b>0</b>
	<b>354 - Repair &amp; Maint-Bldg</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>3,947</b>	<b>3,947</b>	<b>100.0%</b>	<b>0</b>		<b>0.0%</b>	<b>0</b>
	005 - Districtwide	0	0	0.0%	3,947	3,947	100.0%	0		0.0%	0
<b>366</b>		<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>1,109</b>		<b>0.0%</b>	<b>0</b>
	<b>366 - Travel</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>1,109</b>		<b>0.0%</b>	<b>0</b>
	005 - Districtwide	0	0	0.0%	0	0	0.0%	1,109		0.0%	0
<b>370</b>		<b>14,319</b>	<b>14,319</b>	<b>100.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>		<b>0.0%</b>	<b>0</b>
	<b>370 - Lease</b>	<b>14,319</b>	<b>14,319</b>	<b>100.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>		<b>0.0%</b>	<b>0</b>
	200 - Elem/Sec Services	14,319	14,319	100.0%	0	0	0.0%	0		0.0%	0
<b>387</b>		<b>207,044</b>	<b>223,789</b>	<b>92.5%</b>	<b>216,110</b>	<b>235,813</b>	<b>91.6%</b>	<b>157,530</b>	<b>1,412,000</b>	<b>11.2%</b>	<b>1,440,000</b>
	<b>387 - Operating lease</b>	<b>207,044</b>	<b>223,789</b>	<b>92.5%</b>	<b>216,110</b>	<b>235,813</b>	<b>91.6%</b>	<b>157,530</b>	<b>1,412,000</b>	<b>11.2%</b>	<b>1,440,000</b>
	005 - Districtwide	0	0	0.0%	0	0	0.0%	0	1,112,000	0.0%	1,140,000
	086 - ALC	207,044	223,789	92.5%	216,110	235,813	91.6%	157,530	300,000	52.5%	300,000
<b>400 - Supplies</b>		<b>23,240</b>	<b>23,212</b>	<b>100.1%</b>	<b>23,676</b>	<b>21,734</b>	<b>108.9%</b>	<b>2,599</b>		<b>0.0%</b>	<b>7,320</b>
<b>401</b>		<b>3,332</b>	<b>3,332</b>	<b>100.0%</b>	<b>10,708</b>	<b>8,767</b>	<b>122.1%</b>	<b>2,599</b>		<b>0.0%</b>	<b>0</b>

Fund series OBJ	OBJ C Org Desc	May 2013	Actual 2013	2YPR %	May 2014	Actual 2014	Pr YTD %	May 2015	Budget 2015	% Spent	Budget 2016
Cap 400 · 401	401 - Supplies	3,332	3,332	100.0%	10,708	8,767	122.1%	2,599		0.0%	0
	005 - Districtwide	3,332	3,332	100.0%	8,767	8,767	100.0%	1,891		0.0%	0
	083 - Senior High	0	0	0.0%	1,942	0	0.0%	0		0.0%	0
	860 - Sweeney	0	0	0.0%		0	0.0%	76		0.0%	0
	862 - Pearson	0	0	0.0%		0	0.0%	632		0.0%	0
430		0	0	0.0%	605	0	0.0%	0		0.0%	0
	430 - Instruc. Supplies	0	0	0.0%	605	0	0.0%	0		0.0%	0
	083 - Senior High	0	0	0.0%	605	0	0.0%	0		0.0%	0
450		28	0	0.0%	0	0	0.0%	0		0.0%	0
	450 - Mater. Purchased For Resale	28	0	0.0%	0	0	0.0%	0		0.0%	0
	862 - Pearson	28	0	0.0%	0	0	0.0%	0		0.0%	0
460		19,881	19,881	100.0%	11,058	11,058	100.0%	0		0.0%	7,320
	460 - Textbooks & Workbooks	19,881	19,881	100.0%	11,058	11,058	100.0%	0		0.0%	7,320
	084 - Junior High West	20	20	100.0%	0	0	0.0%	0		0.0%	0
	861 - Sun Path	973	973	100.0%	10,000	10,000	100.0%	0		0.0%	7,320
	864 - Red Oak	0	0	0.0%	1,058	1,058	100.0%	0		0.0%	0
	865 - Eagle Creek	18,888	18,888	100.0%	0	0	0.0%	0		0.0%	0
470		0	0	0.0%	1,305	1,309	68.3%	0		0.0%	0
	470 - Library Books	0	0	0.0%	1,305	1,309	68.3%	0		0.0%	0
	083 - Senior High	0	0	0.0%	1,305	1,309	68.3%	0		0.0%	0
500 - Capital		1,769,043	2,005,051	88.2%	2,200,368	1,863,564	118.1%	1,639,809	2,293,000	71.5%	2,302,680
511		172,539	176,171	97.9%	(9,252)	0	0.0%	0		0.0%	0
	511 - Site Or Grounds Improvement	172,539	176,171	97.9%	(9,252)	0	0.0%	0		0.0%	0
	005 - Districtwide	62,812	62,812	100.0%	(12,500)	0	0.0%	0		0.0%	0
	083 - Senior High	8,270	11,902	69.5%	3,248	0	0.0%	0		0.0%	0
	084 - Junior High West	5,291	5,291	100.0%	0	0	0.0%	0		0.0%	0
	085 - Junior High East	585	585	100.0%	0	0	0.0%	0		0.0%	0
	110 - Central	15,713	15,713	100.0%	0	0	0.0%	0		0.0%	0
	860 - Sweeney	8,133	8,133	100.0%	0	0	0.0%	0		0.0%	0
	861 - Sun Path	0	0	0.0%	0	0	0.0%	0		0.0%	0
	862 - Pearson	13,291	13,291	100.0%	0	0	0.0%	0		0.0%	0
	864 - Red Oak	29,613	29,613	100.0%	0	0	0.0%	0		0.0%	0
	865 - Eagle Creek	43	43	100.0%	0	0	0.0%	0		0.0%	0
	866 - Jackson	28,790	28,790	100.0%	0	0	0.0%	0		0.0%	0
522		272,618	272,918	99.9%	19,339	11,856	163.1%	23,360		0.0%	220,000
	522 - Bldg - Improvements	272,618	272,918	99.9%	19,339	11,856	163.1%	23,360		0.0%	220,000
	005 - Districtwide	82,917	82,917	100.0%	19,162	11,680	164.1%	23,360		0.0%	220,000
	083 - Senior High	25,957	25,957	99.6%	80	80	100.0%	0		0.0%	0
	084 - Junior High West	51,361	51,361	100.0%	(188)	(188)	100.0%	0		0.0%	0
	085 - Junior High East	61,762	61,762	100.0%	0	0	0.0%	0		0.0%	0
	086 - ALC	6,327	6,327	100.0%	0	0	0.0%	0		0.0%	0
	110 - Central	2,977	2,977	100.0%	30	30	100.0%	0		0.0%	0
	860 - Sweeney	6,821	6,821	100.0%	30	30	100.0%	0		0.0%	0

Fund series OBJ	OBJ C Org Desc	May 2013	Actual 2013	2YPR %	May 2014	Actual 2014	Pr YTD %	May 2015	Budget 2015	% Spent	Budget 2016
Cap 500 - 522	522 861 - Sun Path	4,033	4,133	97.6%	30	30	100.0%	0		0.0%	0
	862 - Pearson	21,090	21,090	100.0%	59	59	100.0%	0		0.0%	0
	864 - Red Oak	4,269	4,269	100.0%	105	105	100.0%	0		0.0%	0
	865 - Eagle Creek	4,816	4,916	98.0%	30	30	100.0%	0		0.0%	0
	866 - Jackson	389	389	100.0%	0	0	0.0%	0		0.0%	0
<b>530</b>		<b>471,364</b>	<b>570,054</b>	<b>82.7%</b>	<b>246,378</b>	<b>240,434</b>	<b>102.5%</b>	<b>249,220</b>	<b>307,950</b>	<b>80.9%</b>	<b>301,560</b>
	<b>530 - Equipment - Purchased</b>	<b>471,364</b>	<b>570,054</b>	<b>82.7%</b>	<b>246,378</b>	<b>240,434</b>	<b>102.5%</b>	<b>249,220</b>	<b>307,950</b>	<b>80.9%</b>	<b>301,560</b>
	005 - Districtwide	43,968	48,086	91.4%	24,965	24,965	100.0%	24,056	56,000	43.0%	46,000
	083 - Senior High	116,265	121,464	95.7%	48,454	58,612	82.7%	73,552	53,170	138.3%	67,290
	084 - Junior High West	42,457	55,563	76.4%	28,853	36,258	79.6%	13,902	35,430	39.2%	33,750
	085 - Junior High East	13,526	21,344	63.4%	8,692	24,329	35.7%	18,607	31,050	59.9%	31,030
	086 - ALC	0	0	0.0%	2,296	2,296	100.0%	1,035	3,410	30.3%	3,360
	110 - Central	0	0	0.0%	0	0	0.0%	0		0.0%	2,000
	200 - Elem/Sec Services	184,132	241,885	76.1%	49,614	4,265	1163.3%	23,575		0.0%	0
	860 - Sweeney	10,202	11,689	87.3%	14,825	18,806	78.8%	39,022	21,060	185.3%	19,410
	861 - Sun Path	14,771	14,771	100.0%	6,770	6,862	98.7%	8,602	21,780	39.5%	13,950
	862 - Pearson	11,773	11,773	100.0%	8,151	21,253	38.4%	2,492	18,070	13.8%	19,300
	864 - Red Oak	12,405	12,405	100.0%	13,624	13,916	97.9%	17,822	17,720	100.6%	16,120
	865 - Eagle Creek	8,763	8,763	100.0%	21,121	9,860	214.2%	11,076	24,500	45.2%	24,190
	866 - Jackson	13,103	22,312	58.7%	19,012	19,012	100.0%	15,480	25,760	60.1%	25,160
<b>535</b>		<b>77,629</b>	<b>94,816</b>	<b>81.9%</b>	<b>89,368</b>	<b>277,131</b>	<b>32.2%</b>	<b>114,588</b>	<b>100,000</b>	<b>114.6%</b>	<b>100,000</b>
	<b>535 - Equipment Leased</b>	<b>77,629</b>	<b>94,816</b>	<b>81.9%</b>	<b>89,368</b>	<b>277,131</b>	<b>32.2%</b>	<b>114,588</b>	<b>100,000</b>	<b>114.6%</b>	<b>100,000</b>
	005 - Districtwide	77,629	94,816	81.9%	89,368	99,450	89.9%	96,368	100,000	96.4%	100,000
	200 - Elem/Sec Services	0	0	0.0%		177,681	0.0%	18,220		0.0%	0
<b>555</b>		<b>185,451</b>	<b>183,733</b>	<b>100.9%</b>	<b>693,935</b>	<b>348,320</b>	<b>199.2%</b>	<b>578,885</b>	<b>702,000</b>	<b>82.5%</b>	<b>702,000</b>
	<b>555 - Technology Equipment</b>	<b>185,451</b>	<b>183,733</b>	<b>100.9%</b>	<b>693,935</b>	<b>348,320</b>	<b>199.2%</b>	<b>578,885</b>	<b>702,000</b>	<b>82.5%</b>	<b>702,000</b>
	005 - Districtwide	3,338	5,386	62.0%	22,047	22,047	100.0%	0	2,000	0.0%	2,000
	083 - Senior High	0	0	0.0%	619	619	100.0%	0		0.0%	0
	084 - Junior High West	1,628	1,628	100.0%	958	958	100.0%	0		0.0%	0
	085 - Junior High East	0	0	0.0%	540	540	100.0%	0		0.0%	0
	086 - ALC	0	0	0.0%		0	0.0%	489		0.0%	0
	200 - Elem/Sec Services	178,019	174,253	102.2%	669,640	323,195	207.2%	578,396	700,000	82.6%	700,000
	860 - Sweeney	1,938	1,938	100.0%	0	36	0.0%	0		0.0%	0
	862 - Pearson	0	0	0.0%		36	0.0%	0		0.0%	0
	865 - Eagle Creek	528	528	100.0%	131	889	14.7%	0		0.0%	0
<b>560</b>		<b>6,055</b>	<b>6,137</b>	<b>98.7%</b>	<b>6,271</b>	<b>6,949</b>	<b>90.2%</b>	<b>3,292</b>	<b>8,130</b>	<b>40.5%</b>	<b>8,220</b>
	<b>560 - Library Books</b>	<b>6,055</b>	<b>6,137</b>	<b>98.7%</b>	<b>6,271</b>	<b>6,949</b>	<b>90.2%</b>	<b>3,292</b>	<b>8,130</b>	<b>40.5%</b>	<b>8,220</b>
	083 - Senior High	6,055	6,137	98.7%	6,271	6,949	90.2%	3,292	8,130	40.5%	8,220
<b>562</b>		<b>344,438</b>	<b>398,046</b>	<b>86.5%</b>	<b>754,149</b>	<b>619,239</b>	<b>121.8%</b>	<b>578,502</b>	<b>799,920</b>	<b>72.3%</b>	<b>820,900</b>
	<b>562 - Textbooks</b>	<b>344,438</b>	<b>398,046</b>	<b>86.5%</b>	<b>754,149</b>	<b>619,239</b>	<b>121.8%</b>	<b>578,502</b>	<b>799,920</b>	<b>72.3%</b>	<b>820,900</b>
	083 - Senior High	41,191	41,280	99.8%	11,962	11,962	100.0%	3,251	20,920	15.5%	17,200
	084 - Junior High West	517	1,273	40.6%	683	683	100.0%	0		0.0%	0
	085 - Junior High East	0	0	0.0%	0	0	0.0%	0		0.0%	0

Fund series OBJ	OBJ C Org Desc	May 2013	Actual 2013	2YPR %	May 2014	Actual 2014	Pr YTD %	May 2015	Budget 2015	% Spent	Budget 2016
Cap 500 - 562	562 200 - Bem/Sec Services	302,614	355,377	85.2%	708,327	573,417	123.5%	567,022	775,000	73.2%	800,000
	862 - Pearson	117	117	100.0%	0	0	0.0%	0	0	0.0%	0
	864 - Red Oak	0	0	0.0%	14,147	14,147	100.0%	8,229	4,000	205.7%	3,700
	865 - Eagle Creek	0	0	0.0%	19,029	19,029	100.0%	0	0	0.0%	0
	<b>563</b>	<b>130,717</b>	<b>152,016</b>	<b>86.0%</b>	<b>160,754</b>	<b>182,710</b>	<b>88.0%</b>	<b>37,110</b>	<b>200,000</b>	<b>18.6%</b>	<b>150,000</b>
	563 - Software	130,717	152,016	86.0%	160,754	182,710	88.0%	37,110	200,000	18.6%	150,000
	005 - Districtwide	18,000	32,822	54.8%	0	14,822	0.0%	0	0	0.0%	0
	200 - Bem/Sec Services	112,717	119,194	94.6%	160,754	167,888	95.8%	37,110	200,000	18.6%	150,000
	<b>590</b>	<b>108,232</b>	<b>151,159</b>	<b>71.6%</b>	<b>239,426</b>	<b>176,925</b>	<b>135.3%</b>	<b>54,853</b>	<b>175,000</b>	<b>31.3%</b>	<b>0</b>
	590 - Lease	108,232	151,159	71.6%	239,426	176,925	135.3%	54,853	175,000	31.3%	0
	005 - Districtwide	18,232	18,232	100.0%	0	0	0.0%	0	0	0.0%	0
	083 - Senior High	90,000	132,927	67.7%	220,802	158,448	139.4%	54,853	150,000	36.6%	0
	200 - Bem/Sec Services	0	0	0.0%	18,478	18,478	100.0%	0	25,000	0.0%	0
	860 - Sweeney	0	0	0.0%	147	0	0.0%	0	0	0.0%	0
	<b>800 - Miscellaneous</b>	<b>97,880</b>	<b>222,885</b>	<b>43.3%</b>	<b>130,228</b>	<b>640</b>	<b>20348.1%</b>	<b>294,038</b>	<b>125,000</b>	<b>235.2%</b>	<b>125,000</b>
	820	0	0	0.0%	640	640	100.0%	(320)	0	0.0%	0
	820 - Dues & Memberships	0	0	0.0%	640	640	100.0%	(320)	0	0.0%	0
	005 - Districtwide	0	0	0.0%	640	640	100.0%	(320)	0	0.0%	0
	200 - Bem/Sec Services	0	0	0.0%	0	0	0.0%	0	0	0.0%	0
	<b>821</b>	<b>95,016</b>	<b>222,885</b>	<b>42.6%</b>	<b>129,574</b>	<b>0</b>	<b>0.0%</b>	<b>294,358</b>	<b>125,000</b>	<b>235.5%</b>	<b>125,000</b>
	821 - Ties Membership	95,016	222,885	42.6%	129,574	0	0.0%	294,358	125,000	235.5%	125,000
	200 - Bem/Sec Services	95,016	222,885	42.6%	129,574	0	0.0%	294,358	125,000	235.5%	125,000
	<b>874</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
	874 - Contingency	0	0	0.0%	0	0	0.0%	0	0	0.0%	0
	083 - Senior High	0	0	0.0%	0	0	0.0%	0	0	0.0%	0
	<b>899</b>	<b>2,864</b>	<b>0</b>	<b>0.0%</b>	<b>14</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
	899 - Miscellaneous	2,864	0	0.0%	14	0	0.0%	0	0	0.0%	0
	083 - Senior High	2,864	0	0.0%	70	0	0.0%	0	0	0.0%	0
	200 - Bem/Sec Services	0	0	0.0%	(56)	0	0.0%	0	0	0.0%	0
	<b>Building Fund</b>	<b>4,631,699</b>	<b>5,132,232</b>	<b>90.2%</b>	<b>3,053,751</b>	<b>7,198,318</b>	<b>42.4%</b>	<b>11,358,679</b>	<b>12,200,000</b>	<b>93.1%</b>	<b>8,770,000</b>
	<b>100 - Salary &amp; Wages</b>	<b>8,518</b>	<b>8,518</b>	<b>100.0%</b>	<b>745</b>	<b>4,410</b>	<b>16.9%</b>	<b>27,303</b>	<b>0</b>	<b>0.0%</b>	<b>50,000</b>
	130	0	0	0.0%	0	0	0.0%	0	0	0.0%	0
	130 - Custodial Salaries	0	0	0.0%	0	0	0.0%	0	0	0.0%	0
	866 - Jackson	0	0	0.0%	0	0	0.0%	0	0	0.0%	0
	<b>131</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
	131 - Custodial OT	0	0	0.0%	0	0	0.0%	0	0	0.0%	0
	085 - Junior High East	0	0	0.0%	0	0	0.0%	0	0	0.0%	0
	866 - Jackson	0	0	0.0%	0	0	0.0%	0	0	0.0%	0
	<b>132</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
	132 - Custodial OT Reimbursed	0	0	0.0%	0	0	0.0%	0	0	0.0%	0
	085 - Junior High East	0	0	0.0%	0	0	0.0%	0	0	0.0%	0
	866 - Jackson	0	0	0.0%	0	0	0.0%	0	0	0.0%	0
	<b>133</b>	<b>5,712</b>	<b>8,518</b>	<b>67.1%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>

Fund series OBJ	OBJ C Org Desc	May 2013	Actual 2013	2YPR %	May 2014	Actual 2014	Pr YTD %	May 2015	Budget 2015	% Spent	Budget 2016
Buil 100 - 133	133 - Custodial Subs	5,712	8,518	67.1%	0	0	0.0%	0		0.0%	0
	085 - Junior High East	0	0	0.0%	0	0	0.0%	0		0.0%	0
	110 - Central	0	0	0.0%	0	0	0.0%	0		0.0%	0
	862 - Pearson	5,712	8,518	67.1%	0	0	0.0%	0		0.0%	0
	866 - Jackson	0	0	0.0%	0	0	0.0%	0		0.0%	0
145	145 - Lic Substitute	0	0	0.0%	745	4,410	16.9%	0		0.0%	0
	005 - Districtwide	0	0	0.0%	745	4,410	16.9%	0		0.0%	0
170	170 - Secretary - Clerical	544	0	0.0%	0	0	0.0%	0		0.0%	50,000
	005 - Districtwide	0	0	0.0%			0.0%			0.0%	50,000
	862 - Pearson	544	0	0.0%	0	0	0.0%	0		0.0%	0
185	185 - Oth Salary	0	0	0.0%	0	0	0.0%	27,303		0.0%	0
	005 - Districtwide	0	0	0.0%			0.0%	27,303		0.0%	0
188	188 - Non Licensed Other Pay	2,261	0	0.0%	0	0	0.0%	0		0.0%	0
	862 - Pearson	2,261	0	0.0%	0	0	0.0%	0		0.0%	0
199	199 - Cash In Lieu Of Benefits	0	0	0.0%	0	0	0.0%	0		0.0%	0
	085 - Junior High East	0	0	0.0%	0	0	0.0%	0		0.0%	0
	866 - Jackson	0	0	0.0%	0	0	0.0%	0		0.0%	0
200 - Benefits		1,178	1,178	100.0%	167	733	22.8%	5,989		0.0%	20,000
210	210 - FICA	636	636	100.0%	55	335	16.4%	2,037		0.0%	3,825
	005 - Districtwide	0	0	0.0%	55	335	16.4%	2,037		0.0%	3,825
	085 - Junior High East	0	0	0.0%	0	0	0.0%	0		0.0%	0
	110 - Central	0	0	0.0%	0	0	0.0%	0		0.0%	0
	862 - Pearson	636	636	100.0%	0	0	0.0%	0		0.0%	0
	866 - Jackson	0	0	0.0%	0	0	0.0%	0		0.0%	0
214	214 - PERA	203	203	100.0%	0	0	0.0%	0		0.0%	3,750
	005 - Districtwide	0	0	0.0%			0.0%			0.0%	3,750
	085 - Junior High East	0	0	0.0%	0	0	0.0%	0		0.0%	0
	862 - Pearson	203	203	100.0%	0	0	0.0%	0		0.0%	0
	866 - Jackson	0	0	0.0%	0	0	0.0%	0		0.0%	0
218	218 - TRA	62	62	100.0%	48	295	16.2%	2,048		0.0%	0
	005 - Districtwide	0	0	0.0%	48	295	16.2%	2,048		0.0%	0
	862 - Pearson	62	62	100.0%	0	0	0.0%	0		0.0%	0
	866 - Jackson	0	0	0.0%	0	0	0.0%	0		0.0%	0
220	220 - Group Medical Ins	220	220	100.0%	49	77	64.3%	1,569		0.0%	12,425
		220	220	100.0%	49	77	64.3%	1,569		0.0%	12,425

Fund series OBJ	OBJ C Org Desc	May 2013	Actual 2013	2YPR %	May 2014	Actual 2014	Pr YTD %	May 2015	Budget 2015	% Spent	Budget 2016
Buil 200 - 220	220 005 - Districtwide	0	0	0.0%	49	77	64.3%	1,569		0.0%	12,425
	085 - Junior High East	0	0	0.0%	0	0	0.0%	0		0.0%	0
	862 - Pearson	220	220	100.0%	0	0	0.0%	0		0.0%	0
	866 - Jackson	0	0	0.0%	0	0	0.0%	0		0.0%	0
<b>230</b>		4	4	100.0%	0	1	0.0%	63		0.0%	0
	<b>230 - Group Life Ins.</b>	4	4	100.0%	0	1	0.0%	63		0.0%	0
	005 - Districtwide	0	0	0.0%		1	0.0%	63		0.0%	0
	085 - Junior High East	0	0	0.0%	0	0	0.0%	0		0.0%	0
	862 - Pearson	4	4	100.0%	0	0	0.0%	0		0.0%	0
	866 - Jackson	0	0	0.0%	0	0	0.0%	0		0.0%	0
<b>235</b>		29	29	100.0%	7	10	65.5%	65		0.0%	0
	<b>235 - Group Dental</b>	29	29	100.0%	7	10	65.5%	65		0.0%	0
	005 - Districtwide	0	0	0.0%	7	10	65.5%	65		0.0%	0
	085 - Junior High East	0	0	0.0%	0	0	0.0%	0		0.0%	0
	862 - Pearson	29	29	100.0%	0	0	0.0%	0		0.0%	0
	866 - Jackson	0	0	0.0%	0	0	0.0%	0		0.0%	0
<b>240</b>		4	4	100.0%	1	2	63.6%	163		0.0%	0
	<b>240 - Long Term Disab.</b>	4	4	100.0%	1	2	63.6%	163		0.0%	0
	005 - Districtwide	0	0	0.0%	1	2	63.6%	163		0.0%	0
	085 - Junior High East	0	0	0.0%	0	0	0.0%	0		0.0%	0
	862 - Pearson	4	4	100.0%	0	0	0.0%	0		0.0%	0
	866 - Jackson	0	0	0.0%	0	0	0.0%	0		0.0%	0
<b>250</b>		20	20	100.0%	7	13	56.6%	45		0.0%	0
	<b>250 - Sheltered Annuity</b>	20	20	100.0%	7	13	56.6%	45		0.0%	0
	005 - Districtwide	0	0	0.0%	7	13	56.6%	45		0.0%	0
	085 - Junior High East	0	0	0.0%	0	0	0.0%	0		0.0%	0
	862 - Pearson	20	20	100.0%	0	0	0.0%	0		0.0%	0
	866 - Jackson	0	0	0.0%	0	0	0.0%	0		0.0%	0
<b>300 - Services</b>		233,116	235,362	98.8%	1,107,768	1,633,674	67.8%	442,293	700,000	63.2%	2,470,000
<b>305</b>		225,140	235,362	95.4%	1,102,846	1,628,240	67.7%	425,745	700,000	60.8%	2,470,000
	<b>305 - Professional Services</b>	225,140	235,362	95.4%	1,102,846	1,628,240	67.7%	425,745	700,000	60.8%	2,470,000
	005 - Districtwide	129,195	129,195	100.0%	229,629	686,080	33.5%	234,642	200,000	117.3%	0
	083 - Senior High	6,048	6,048	100.0%	27,200	27,200	100.0%	0		0.0%	2,470,000
	084 - Junior High West	9,846	9,846	100.0%	676	676	100.0%	368		0.0%	0
	085 - Junior High East	30,224	30,224	100.0%	2,073	2,073	100.0%	0		0.0%	0
	086 - ALC	16,831	27,488	61.2%	0	0	0.0%	0		0.0%	0
	200 - Elem/Sec Services	0	0	0.0%	75,000	75,000	100.0%	6,918		0.0%	0
	860 - Sweeney	0	0	0.0%	148,792	164,254	90.6%	37,668	100,000	37.7%	0
	861 - Sun Path	0	0	0.0%	153,202	166,833	91.8%	39,717	100,000	39.7%	0
	862 - Pearson	24,384	24,549	99.3%	1,684	1,684	100.0%	0		0.0%	0
	864 - Red Oak	0	0	0.0%	148,478	162,114	91.6%	32,817	100,000	32.8%	0
	865 - Eagle Creek	3,218	3,218	100.0%	147,634	160,462	92.0%	35,396	100,000	35.4%	0
	866 - Jackson	5,394	5,394	100.0%	168,477	181,864	92.6%	38,220	100,000	38.2%	0

Fund series OBJ	OBJ C Org Desc	May 2013	Actual 2013	2YPR %	May 2014	Actual 2014	Pr YTD %	May 2015	Budget 2015	% Spent	Budget 2016
Buil 300	350	7,976	0	0.0%	0	0	0.0%	0	0	0.0%	0
	350 - Repair Services	7,976	0	0.0%	0	0	0.0%	0	0	0.0%	0
	862 - Pearson	7,976	0	0.0%	0	0	0.0%	0	0	0.0%	0
	366	0	0	0.0%	4,897	5,434	90.1%	0	0	0.0%	0
	366 - Travel	0	0	0.0%	4,897	5,434	90.1%	0	0	0.0%	0
	005 - Districtwide	0	0	0.0%	4,897	5,434	90.1%	0	0	0.0%	0
	866 - Jackson	0	0	0.0%	0	0	0.0%	0	0	0.0%	0
	380	0	0	0.0%	25	0	0.0%	16,548	0	0.0%	0
	380 - Advertising & Publishing	0	0	0.0%	25	0	0.0%	16,548	0	0.0%	0
	005 - Districtwide	0	0	0.0%	25	0	0.0%	16,548	0	0.0%	0
	400 - Supplies	270	181	149.8%	1,837	27,615	6.7%	180,068	0	0.0%	0
	401	84	181	46.8%	1,240	91	1359.2%	3,587	0	0.0%	0
	401 - Supplies	84	181	46.8%	1,240	91	1359.2%	3,587	0	0.0%	0
	005 - Districtwide	0	0	0.0%	1,240	91	1359.2%	0	0	0.0%	0
	086 - ALC	84	181	46.8%	0	0	0.0%	0	0	0.0%	0
	200 - Bem/Sec Services	0	0	0.0%	0	0	0.0%	2,080	0	0.0%	0
	860 - Sweeney	0	0	0.0%	0	0	0.0%	361	0	0.0%	0
	866 - Jackson	0	0	0.0%	0	0	0.0%	1,146	0	0.0%	0
	430	0	0	0.0%	0	24,738	0.0%	150,341	0	0.0%	0
	430 - Instruc. Supplies	0	0	0.0%	0	24,738	0.0%	150,341	0	0.0%	0
	005 - Districtwide	0	0	0.0%	0	24,738	0.0%	150,341	0	0.0%	0
	460	0	0	0.0%	0	2,036	0.0%	26,140	0	0.0%	0
	460 - Textbooks & Workbooks	0	0	0.0%	0	2,036	0.0%	26,140	0	0.0%	0
	005 - Districtwide	0	0	0.0%	0	2,036	0.0%	26,140	0	0.0%	0
	489	186	0	0.0%	0	0	0.0%	0	0	0.0%	0
	489 - Periodicals & Nwsp	186	0	0.0%	0	0	0.0%	0	0	0.0%	0
	005 - Districtwide	186	0	0.0%	0	0	0.0%	0	0	0.0%	0
	490	0	0	0.0%	597	750	79.6%	0	0	0.0%	0
	490 - Food	0	0	0.0%	597	750	79.6%	0	0	0.0%	0
	005 - Districtwide	0	0	0.0%	597	750	79.6%	0	0	0.0%	0
	500 - Capital	4,382,630	4,880,406	89.8%	1,458,098	5,531,887	26.4%	10,626,638	11,500,000	92.4%	6,230,000
	510	0	5,000	0.0%	7,955	7,955	100.0%	0	0	0.0%	0
	510 - Site & Grounds Acquisition	0	5,000	0.0%	7,955	7,955	100.0%	0	0	0.0%	0
	005 - Districtwide	0	5,000	0.0%	7,955	7,955	100.0%	0	0	0.0%	0
	511	590,561	1,065,347	55.4%	784,610	767,494	102.2%	94,661	0	0.0%	0
	511 - Site Or Grounds Improvement	590,561	1,065,347	55.4%	784,610	767,494	102.2%	94,661	0	0.0%	0
	005 - Districtwide	0	474,786	0.0%	0	0	0.0%	0	0	0.0%	0
	083 - Senior High	6,791	6,791	100.0%	774,742	774,742	100.0%	52,762	0	0.0%	0
	084 - Junior High West	0	0	0.0%	0	0	0.0%	36,716	0	0.0%	0
	085 - Junior High East	750,020	571,943	131.1%	0	(17,115)	0.0%	0	0	0.0%	0
	860 - Sweeney	0	0	0.0%	0	0	0.0%	4,100	0	0.0%	0
	862 - Pearson	(187,450)	(9,373)	2000.0%	0	0	0.0%	0	0	0.0%	0
	866 - Jackson	21,200	21,200	100.0%	9,868	9,868	100.0%	1,083	0	0.0%	0

Fund series	OBJ	OBJ C Org Desc	May 2013	Actual 2013	2YPR %	May 2014	Actual 2014	Pr YTD %	May 2015	Budget 2015	% Spent	Budget 2016
Buil	500	520	1,360,158	1,360,158	100.0%	26,737	26,737	100.0%	5,025		0.0%	3,100,000
		<b>520 - Bldg Acquisition Or Constructio</b>	<b>1,360,158</b>	<b>1,360,158</b>	<b>100.0%</b>	<b>26,737</b>	<b>26,737</b>	<b>100.0%</b>	<b>5,025</b>		<b>0.0%</b>	<b>3,100,000</b>
		005 - Districtwide	1,355,668	1,355,668	100.0%	26,737	26,737	100.0%	0		0.0%	0
		083 - Senior High	0	0	0.0%			0.0%			0.0%	3,100,000
		084 - Junior High West	0	0	0.0%		0	0.0%	5,025		0.0%	0
		862 - Pearson	4,490	4,490	100.0%	0	0	0.0%	0		0.0%	0
	522		1,537,732	1,541,151	99.8%	191,230	3,816,305	5.0%	6,874,038	9,500,000	72.4%	2,755,000
		<b>522 - Bldg Improvements</b>	<b>1,537,732</b>	<b>1,541,151</b>	<b>99.8%</b>	<b>191,230</b>	<b>3,816,305</b>	<b>5.0%</b>	<b>6,874,038</b>	<b>9,500,000</b>	<b>72.4%</b>	<b>2,755,000</b>
		005 - Districtwide	146,774	190,148	77.2%	0	0	0.0%	29,055		0.0%	0
		083 - Senior High	59,074	59,074	100.0%	0	0	0.0%	10,680		0.0%	2,750,000
		084 - Junior High West	592,870	350,631	169.1%	2,918	2,918	100.0%	29,520		0.0%	0
		085 - Junior High East	107,330	354,492	30.3%	410	410	100.0%	0		0.0%	0
		086 - ALC	24,626	24,626	100.0%	2,580	2,580	100.0%	0		0.0%	0
		110 - Central	0	2,032	0.0%	0	0	0.0%	56,445		0.0%	0
		860 - Sweeney	0	0	0.0%	119,628	832,368	14.4%	1,982,178	1,900,000	104.3%	5,000
		861 - Sun Path	0	0	0.0%	5,538	664,298	0.8%	1,377,771	1,900,000	72.5%	0
		862 - Pearson	598,481	551,571	108.5%	0	0	0.0%	0		0.0%	0
		864 - Red Oak	0	0	0.0%	29,046	884,608	3.3%	996,683	1,900,000	52.5%	0
		865 - Eagle Creek	0	0	0.0%	28,975	790,129	3.7%	1,158,550	1,900,000	61.0%	0
		866 - Jackson	8,577	8,577	100.0%	2,135	638,995	0.3%	1,233,155	1,900,000	64.9%	0
	530		503,154	516,616	97.4%	157,188	159,972	98.3%	497,854	1,000,000	49.8%	75,000
		<b>530 - Equipment - Purchased</b>	<b>503,154</b>	<b>516,616</b>	<b>97.4%</b>	<b>157,188</b>	<b>159,972</b>	<b>98.3%</b>	<b>497,854</b>	<b>1,000,000</b>	<b>49.8%</b>	<b>75,000</b>
		005 - Districtwide	0	810	0.0%	99,292	100,221	99.1%	310,252	1,000,000	31.0%	20,000
		083 - Senior High	185	4,380	4.2%	4,744	4,744	100.0%	23,411		0.0%	0
		084 - Junior High West	20,502	20,502	100.0%	43,154	43,154	100.0%	14,216		0.0%	0
		085 - Junior High East	120,198	120,198	100.0%	0	0	0.0%	0		0.0%	0
		086 - ALC	95,537	96,184	99.3%	9,660	9,660	100.0%	0		0.0%	0
		110 - Central	0	0	0.0%	0	0	0.0%	56,884		0.0%	0
		200 - Elem/Sec Services	0	0	0.0%	0	0	0.0%	51,559		0.0%	0
		860 - Sweeney	0	0	0.0%	0	0	0.0%	6,354		0.0%	0
		861 - Sun Path	0	0	0.0%	0	0	0.0%	5,719		0.0%	0
		862 - Pearson	266,732	274,543	97.2%	0	0	0.0%	8,731		0.0%	55,000
		864 - Red Oak	0	0	0.0%	0	0	0.0%	2,974		0.0%	0
		865 - Eagle Creek	0	0	0.0%	0	0	0.0%	9,432		0.0%	0
		866 - Jackson	0	0	0.0%	338	2,194	15.4%	8,323		0.0%	0
	555		370,647	376,970	98.3%	290,380	753,424	38.5%	3,155,061	1,000,000	315.5%	300,000
		<b>555 - Technology Equipment</b>	<b>370,647</b>	<b>376,970</b>	<b>98.3%</b>	<b>290,380</b>	<b>753,424</b>	<b>38.5%</b>	<b>3,155,061</b>	<b>1,000,000</b>	<b>315.5%</b>	<b>300,000</b>
		005 - Districtwide	89,059	95,382	93.4%	103,901	566,945	18.3%	766,640	1,000,000	76.7%	300,000
		083 - Senior High	3,013	3,013	100.0%	0	0	0.0%	0		0.0%	0
		084 - Junior High West	3,279	3,279	100.0%	0	0	0.0%	2,266,698		0.0%	0
		085 - Junior High East	55,715	55,715	100.0%	429	429	100.0%	0		0.0%	0
		086 - ALC	94,172	94,172	100.0%	186,050	186,050	100.0%	0		0.0%	0
		110 - Central	0	0	0.0%	0	0	0.0%	28,134		0.0%	0

Fund series OBJ	OBJ C Org Desc	May 2013	Actual 2013	2YPR %	May 2014	Actual 2014	Pr YTD %	May 2015	Budget 2015	% Spent	Budget 2016
Buil 500 - 555	555 860 - Sweeney	0	0	0.0%	0	0	0.0%	21,120		0.0%	0
	861 - Sun Path	0	0	0.0%	0	0	0.0%	17,958		0.0%	0
	862 - Pearson	125,409	125,409	100.0%	0	0	0.0%	0		0.0%	0
	864 - Red Oak	0	0	0.0%	0	0	0.0%	17,958		0.0%	0
	865 - Eagle Creek	0	0	0.0%	0	0	0.0%	17,958		0.0%	0
	866 - Jackson	0	0	0.0%	0	0	0.0%	18,595		0.0%	0
	<b>562</b>	<b>15,164</b>	<b>15,164</b>	<b>100.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>		<b>0.0%</b>	<b>0</b>
	562 - Textbooks	15,164	15,164	100.0%	0	0	0.0%	0		0.0%	0
	084 - Junior High West	10,082	10,082	100.0%	0	0	0.0%	0		0.0%	0
	085 - Junior High East	5,082	5,082	100.0%	0	0	0.0%	0		0.0%	0
	<b>563</b>	<b>5,213</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>		<b>0.0%</b>	<b>0</b>
	563 - Software	5,213	0	0.0%	0	0	0.0%	0		0.0%	0
	083 - Senior High	5,213	0	0.0%	0	0	0.0%	0		0.0%	0
	<b>800 - Miscellaneous</b>	<b>5,988</b>	<b>5,988</b>	<b>100.0%</b>	<b>485,136</b>	<b>0</b>	<b>0.0%</b>	<b>76,388</b>		<b>0.0%</b>	<b>0</b>
	<b>899</b>	<b>5,988</b>	<b>5,988</b>	<b>100.0%</b>	<b>485,136</b>	<b>0</b>	<b>0.0%</b>	<b>76,388</b>		<b>0.0%</b>	<b>0</b>
	899 - Miscellaneous	5,988	5,988	100.0%	485,136	0	0.0%	76,388		0.0%	0
	005 - Districtwide	1,258	1,258	100.0%	0	0	0.0%	0		0.0%	0
	083 - Senior High	0	0	0.0%	0	0	0.0%	0		0.0%	0
	084 - Junior High West	4,730	4,730	100.0%	0	0	0.0%	0		0.0%	0
	860 - Sweeney	0	0	0.0%	102,591	0	0.0%	28,053		0.0%	0
	861 - Sun Path	0	0	0.0%	101,768	0	0.0%	9,975		0.0%	0
	862 - Pearson	0	0	0.0%	0	0	0.0%	0		0.0%	0
	864 - Red Oak	0	0	0.0%	92,949	0	0.0%	11,765		0.0%	0
	865 - Eagle Creek	0	0	0.0%	93,764	0	0.0%	16,495		0.0%	0
	866 - Jackson	0	0	0.0%	94,064	0	0.0%	10,100		0.0%	0
<b>Debt Service</b>		<b>13,972,218</b>	<b>15,462,468</b>	<b>90.4%</b>	<b>13,320,191</b>	<b>57,896,141</b>	<b>23.0%</b>	<b>26,980,720</b>	<b>13,230,000</b>	<b>203.9%</b>	<b>14,245,000</b>
<b>500 - Capital</b>		<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>857,296</b>		<b>0.0%</b>	<b>1,007,420</b>
<b>580</b>		<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>610,000</b>		<b>0.0%</b>	<b>525,000</b>
	580 - Principal On Cap Leases	0	0	0.0%	0	0	0.0%	610,000		0.0%	525,000
	005 - Districtwide	0	0	0.0%	0	0	0.0%	610,000		0.0%	525,000
<b>581</b>		<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>247,296</b>		<b>0.0%</b>	<b>482,420</b>
	581 - Interest On Cap Leases	0	0	0.0%	0	0	0.0%	247,296		0.0%	482,420
	005 - Districtwide	0	0	0.0%	0	0	0.0%	247,296		0.0%	482,420
<b>700 - Debt</b>		<b>13,972,218</b>	<b>15,462,468</b>	<b>90.4%</b>	<b>13,320,191</b>	<b>57,896,141</b>	<b>23.0%</b>	<b>26,123,424</b>	<b>13,230,000</b>	<b>197.5%</b>	<b>13,237,580</b>
<b>710</b>		<b>7,725,000</b>	<b>7,725,000</b>	<b>100.0%</b>	<b>7,620,000</b>	<b>49,105,000</b>	<b>15.5%</b>	<b>21,230,000</b>	<b>8,330,000</b>	<b>254.9%</b>	<b>8,860,000</b>
	710 - Bond Principal	7,725,000	7,725,000	100.0%	7,620,000	49,105,000	15.5%	21,230,000	8,330,000	254.9%	8,860,000
	005 - Districtwide	7,725,000	7,725,000	100.0%	7,620,000	49,105,000	15.5%	21,230,000	8,330,000	254.9%	8,860,000
<b>720</b>		<b>5,995,796</b>	<b>7,485,146</b>	<b>80.1%</b>	<b>5,698,346</b>	<b>8,789,296</b>	<b>64.8%</b>	<b>4,886,744</b>	<b>4,886,744</b>	<b>100.0%</b>	<b>4,366,570</b>
	720 - Bond Interest	5,995,796	7,485,146	80.1%	5,698,346	8,789,296	64.8%	4,886,744	4,886,744	100.0%	4,366,570
	005 - Districtwide	5,995,796	7,485,146	80.1%	5,698,346	8,789,296	64.8%	4,886,744	4,886,744	100.0%	4,366,570
<b>790</b>		<b>251,421</b>	<b>252,321</b>	<b>99.6%</b>	<b>1,845</b>	<b>1,845</b>	<b>100.0%</b>	<b>6,680</b>	<b>13,256</b>	<b>50.4%</b>	<b>11,010</b>
	790 - Other Debt Expense	251,421	252,321	99.6%	1,845	1,845	100.0%	6,680	13,256	50.4%	11,010
	005 - Districtwide	251,421	252,321	99.6%	1,845	1,845	100.0%	6,680	13,256	50.4%	11,010

Fund series OBJ	OBJ C Org Desc	May 2013	Actual 2013	2YPR %	May 2014	Actual 2014	Pr YTD %	May 2015	Budget 2015	% Spent	Budget 2016
Trust		0	4,600	0.0%	1,600	8,600	18.6%	5,000	5,000	100.0%	5,000
	800 - Miscellaneous	0	4,600	0.0%	1,600	8,600	18.6%	5,000	5,000	100.0%	5,000
	898	0	4,600	0.0%	1,600	8,600	18.6%	5,000	5,000	100.0%	5,000
	898 - Child Care	0	4,600	0.0%	1,600	8,600	18.6%	5,000	5,000	100.0%	5,000
	083 - Senior High	0	4,600	0.0%	1,600	8,600	18.6%	5,000	5,000	100.0%	5,000
Grand Total		78,417,346	95,355,640	82.2%	78,998,366	144,452,585	54.7%	104,926,692	111,045,000	94.5%	112,080,000



# BUDGET DETAIL REVENUES

- Revenue Summary by Fund
- Revenue Budget Chart
- General Fund Revenues Chart
- Revenue Report by Source
- Minnesota Department of Education - General Education Revenue Report
- Minnesota Department of Education - Levy Limitation & Certification Report

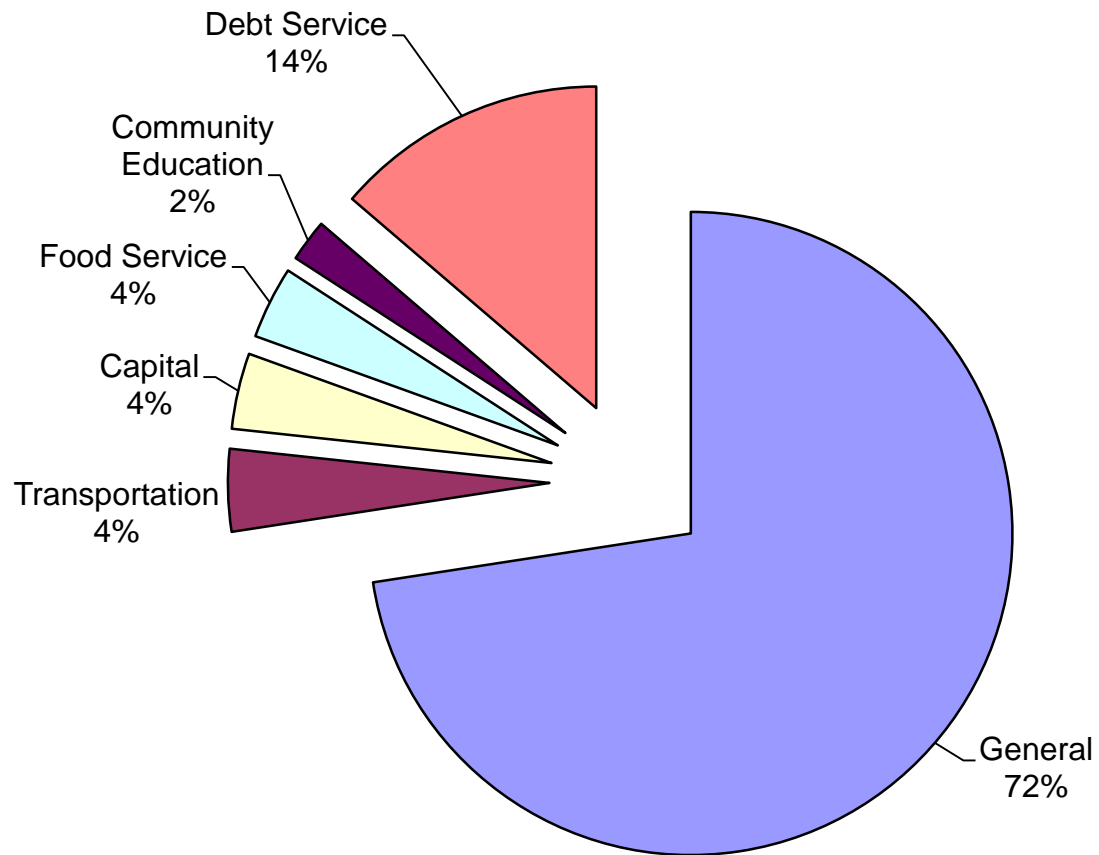


# Revenue Summary

	Budget 13	2013 Actual	Budget 14	2014 Actual	Budget 15	Budget 16
<b>1 - General Fund</b>	<b>62,250,000</b>	<b>63,069,462</b>	<b>65,900,000</b>	<b>64,952,369</b>	<b>72,345,000</b>	<b>75,480,000</b>
01 - 21 Local Taxes	7,053,430	8,329,982	7,655,870	3,951,373	7,571,195	7,389,381
200 - General State Aid	47,898,270	46,716,590	50,089,130	52,801,959	56,618,805	57,993,789
300 - Specific Program State Aid	5,231,500	5,738,113	5,981,500	6,076,833	5,981,500	8,106,010
400 - Federal Aid Through the State	1,975,300	2,176,462	2,078,800	1,989,701	2,078,800	1,899,820
600 - Local Sales	91,500	108,315	94,700	132,503	94,700	91,000
<b>2 - Food Service Fund</b>	<b>3,310,000</b>	<b>3,389,008</b>	<b>3,500,000</b>	<b>3,556,026</b>	<b>3,670,000</b>	<b>3,770,000</b>
01 - 21 Local Taxes	2,000	1,151	2,000	877	2,000	2,000
300 - Specific Program State Aid	170,000	141,808	145,000	141,295	145,000	185,000
400 - Federal Aid Through the State	1,376,000	1,603,347	1,526,000	1,666,442	1,731,000	1,701,000
600 - Local Sales	1,762,000	1,642,702	1,827,000	1,747,412	1,792,000	1,882,000
<b>3 - Transportation</b>	<b>3,400,000</b>	<b>3,427,123</b>	<b>4,000,000</b>	<b>3,536,681</b>	<b>4,200,000</b>	<b>4,285,000</b>
200 - General State Aid	2,200,000	2,467,488	2,700,000	2,491,439	2,800,000	3,185,000
300 - Specific Program State Aid	1,200,000	959,635	1,300,000	1,045,242	1,400,000	1,100,000
<b>4 - Community Service Fund</b>	<b>1,750,000</b>	<b>1,723,132</b>	<b>1,754,200</b>	<b>1,767,270</b>	<b>1,925,000</b>	<b>2,200,000</b>
01 - 21 Local Taxes	1,211,950	1,217,752	1,222,980	993,245	1,256,615	1,579,521
200 - General State Aid	18,580	3,913	8,580	246,705	8,145	410
300 - Specific Program State Aid	519,470	490,722	522,640	527,321	660,240	620,069
400 - Federal Aid Through the State		10,746		-		-
<b>5 - Capital</b>	<b>2,561,000</b>	<b>2,138,016</b>	<b>3,288,300</b>	<b>3,591,984</b>	<b>4,015,000</b>	<b>3,955,000</b>
01 - 21 Local Taxes	1,768,500	1,442,189	2,428,750	2,725,303	2,578,150	2,646,575
200 - General State Aid	790,000	685,813	857,050	841,588	1,336,325	1,241,776
300 - Specific Program State Aid		9,814		25,094	98,025	66,649
600 - Local Sales	2,500	200	2,500	-	2,500	-
<b>6 - Building Construction Fund</b>	<b>100,000</b>	<b>47,784</b>	<b>100,000</b>	<b>13,582,618</b>	<b>100,000</b>	<b>103,000,000</b>
01 - 21 Local Taxes	100,000	47,784	100,000	97,255	35,000	500,000
600 - Local Sales				13,485,363	65,000	102,500,000
<b>7 - Debt Service Fund</b>	<b>14,029,200</b>	<b>59,015,367</b>	<b>13,300,000</b>	<b>13,619,506</b>	<b>13,190,000</b>	<b>14,230,000</b>
01 - 21 Local Taxes	13,674,820	14,153,857	13,289,000	13,228,672	12,523,900	13,899,225
200 - General State Aid	354,380	6,434	11,000	11,155	6,100	35,775
300 - Specific Program State Aid		419,499		379,679	660,000	295,000
600 - Local Sales		44,435,576		-		-
<b>8 - Trust Fund</b>	<b>100</b>	<b>1,334</b>	<b>100</b>	<b>2,112</b>	<b>100</b>	<b>100</b>
01 - 21 Local Taxes	100	1,334	100	2,112	100	100
<b>OPEB</b>	<b>75,000</b>	<b>(33,463)</b>	<b>100,000</b>	<b>501,143</b>	<b>200,000</b>	<b>200,000</b>
01 - 21 Local Taxes	75,000	(33,463)	100,000	501,143	200,000	200,000
600 - Local Sales				-		-
<b>Grand Total</b>	<b>87,475,300</b>	<b>132,777,763</b>	<b>91,942,600</b>	<b>105,109,708</b>	<b>99,645,100</b>	<b>207,120,100</b>

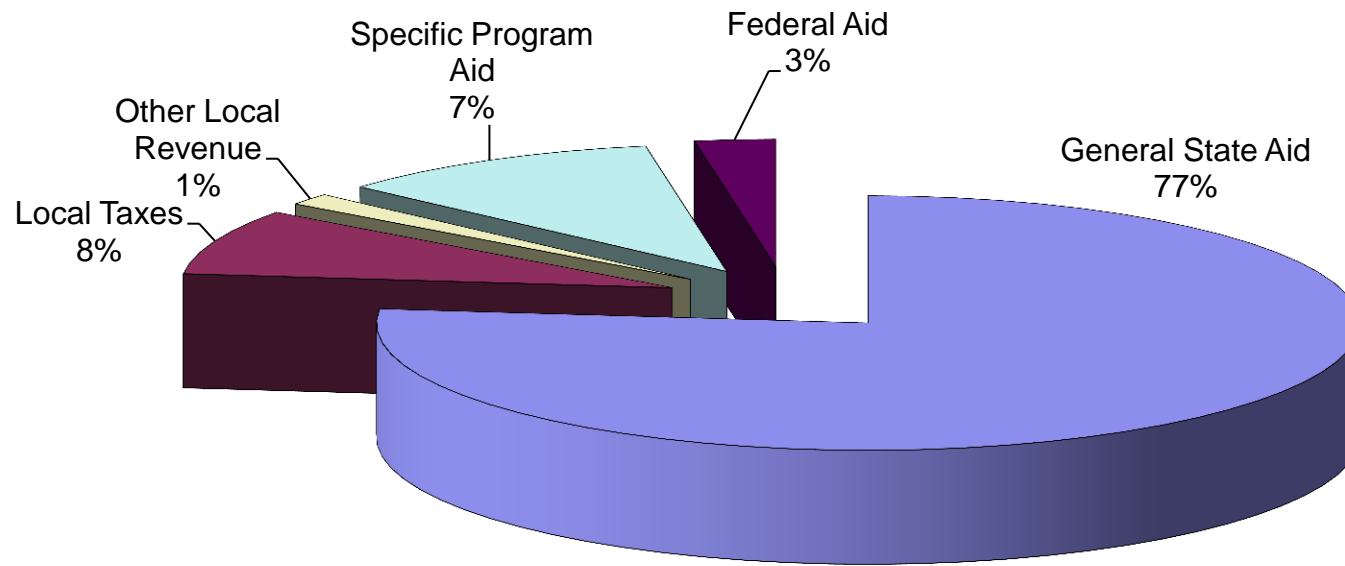
# Revenue Budget Fiscal Year 2015

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# General Fund Revenues Fiscal Year 2015

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# Revenue Budget By Source

	2012 Actual	2013 Actual	Budget 14	2014 Actual	Budget 15	Budget 16
<b>1 - General Fund</b>	<b>61,779,774</b>	<b>63,069,462</b>	<b>65,900,000</b>	<b>64,952,369</b>	<b>72,345,000</b>	<b>75,480,000</b>
<b>01 - 21 Local Taxes</b>	<b>7,460,103</b>	<b>8,329,982</b>	<b>7,655,870</b>	<b>3,951,373</b>	<b>7,571,195</b>	<b>7,389,381</b>
01 - Property Tax Levy - General	5,583,800	5,159,823	5,562,390	5,133,247	5,476,065	6,251,631
05 - Unemployment Compensation Levy	65,083	65,083	60,730	60,790	42,380	25,000
09 - Fiscal Disparities Revenue	794,249	899,946	810,000	1,012,933	900,000	0
10 - County Apportionment	198,354	164,500	200,000	145,675	200,000	0
20 - Property Tax Shift Recognition Revenue (Computed)	(221,237)	924,196		(3,596,006)		0
21 - Tuition From Minnesota School Districts	12,198	24,748	15,000	0	15,000	0
31 - Tuition From Out-Of-State School Districts				1,810		0
40 - Tuition From Patrons				0		0
50 - Fees From Patrons	11,446	4,793	12,500	27,304	12,500	12,500
52 - Activity Fees	196,387	223,927	190,000	238,460	190,000	200,000
54 - Parking Fees	32,492	28,023	30,000	26,906	30,000	30,000
58 - Junior Great Books				0		0
59 - Student Workbooks	2,269	2,159	3,500	1,187	3,500	3,000
60 - Admission And Student Activity Revenue	122,574	123,057	130,000	120,774	60,000	60,000
71 - Medical Assistance Revenue Received From Minnesota Department of Human Services			115,000	109,498	115,000	150,000
88 - Rent House 2	22,253	26,300	25,000	22,947	25,000	0
89 - Rent	14,400	13,400	15,000	16,000	15,000	0
92 - Interest Earnings	6,804	8,863	20,000	28,511	20,000	20,000
93 - Rent	17,300	17,300	20,000	17,900	20,000	20,000
94 - Rent of Property	8,500	9,200	9,000	10,000	9,000	0
95 - Printing Charges	5,684	8,246	7,500	8,568	7,500	7,500
96 - Gifts And Bequests	39,693	129,505	29,000	104,485	29,000	274,000
99 - Miscellaneous Revenues From Local Sources	547,852	496,913	401,250	460,384	401,250	335,750
<b>200 - General State Aid</b>	<b>46,555,203</b>	<b>46,716,590</b>	<b>50,089,130</b>	<b>52,801,959</b>	<b>56,618,805</b>	<b>57,993,789</b>
201 - Endowment Fund Apportionment	217,459	224,165	225,000	214,844	225,000	225,000
211 - General Education Aid	44,869,698	46,935,619	49,282,430	48,369,995	55,752,380	57,169,389
212 - Literacy Growth Aid		412,371	500,000	549,344	550,000	525,000
213 - Shared Time Aid	179,391	62,088	75,000	37,926	55,000	38,000
227 - Abatement Aid	10,268	5,864	6,000	32,418	35,000	35,000
229 - Disparity Reduction Aid	13	12		24	25	0
234 - Agricultural Market Value Credit	56,795	655	700	1,403	1,400	1,400
258 - Other State Credits And Exempt Property Reimbursements	342	12		0		0
299 - State Aid Adjustment For Property Tax Shift	221,237	(924,196)		3,596,006		0
<b>300 - Specific Program State Aid</b>	<b>5,113,294</b>	<b>5,738,113</b>	<b>5,981,500</b>	<b>6,076,833</b>	<b>5,981,500</b>	<b>8,106,010</b>
300 - State Aids Received From Minnesota Department of Education For Which A	13,660	65,567	31,500	142,925	31,500	916,951
359 - Other State Sources				0		0
360 - State Aid For Special Education	5,142,859	5,638,926	5,900,000	5,896,932	5,900,000	7,189,059
370 - Other Aid From Minnesota Department of Education	(43,225)	33,619	50,000	36,975	50,000	0
<b>400 - Federal Aid Through the State</b>	<b>3,543,657</b>	<b>2,176,462</b>	<b>2,078,800</b>	<b>1,989,701</b>	<b>2,078,800</b>	<b>1,899,820</b>
400 - Federal Aids Received Through Minnesota Department of Education For Which	3,543,657	2,176,462	2,078,800	1,989,701	2,078,800	1,899,820
405 - Federal Aid Received Through Other State, Local And Fiscal Agencies				0		0
406 - Federal thru MRVSEC				0		0

	2012 Actual	2013 Actual	Budget 14	2014 Actual	Budget 15	Budget 16
<b>1 - 600 - Local Sales</b>	<b>107,517</b>	<b>108,315</b>	<b>94,700</b>	<b>132,503</b>	<b>94,700</b>	<b>91,000</b>
605 - Admissions	(11,268)	(11,402)		0		0
620 - Sales Of Materials For Student Activity Fund Raisers	3,276	2,520		3,278		0
621 - Sales Of Materials Purchased For Resale (Net of Tax)	115,509	117,196	94,700	129,069	94,700	91,000
625 - Insurance Recovery				0		0
628 - Judgment for the District				156		0
<b>2 - Food Service Fund</b>	<b>3,240,574</b>	<b>3,389,008</b>	<b>3,500,000</b>	<b>3,556,026</b>	<b>3,670,000</b>	<b>3,770,000</b>
<b>01 - 21 Local Taxes</b>	<b>881</b>	<b>1,151</b>	<b>2,000</b>	<b>877</b>	<b>2,000</b>	<b>2,000</b>
92 - Interest Earnings	881	1,141	2,000	877	2,000	2,000
96 - Gifts And Bequests		10		0		0
<b>300 - Specific Program State Aid</b>	<b>143,469</b>	<b>141,808</b>	<b>145,000</b>	<b>141,295</b>	<b>145,000</b>	<b>185,000</b>
300 - State Aids Received From Minnesota Department of Education For Which A	34,199	34,049	35,000	125,329	35,000	185,000
319 - National Lunch Program	109,270	107,759	110,000	15,966	110,000	0
<b>400 - Federal Aid Through the State</b>	<b>1,458,724</b>	<b>1,603,347</b>	<b>1,526,000</b>	<b>1,666,442</b>	<b>1,731,000</b>	<b>1,701,000</b>
471 - School Lunch Program	236,751	254,879	275,000	296,133	300,000	300,000
472 - Special Assistance - Needy Child Program	801,787	866,577	850,000	848,172	950,000	920,000
473 - Commodity Cash Rebate Program	70,782	44,604	50,000	81,903	50,000	50,000
474 - Commodity Distribution Program	145,752	150,531	150,000	180,081	160,000	180,000
475 - Special Milk Program	952	952	1,000	1,196	1,000	1,000
476 - School Breakfast Program	183,213	200,768	200,000	195,039	230,000	200,000
479 - Summer Food Service Program	19,487	85,988		63,917	40,000	50,000
<b>600 - Local Sales</b>	<b>1,637,500</b>	<b>1,642,702</b>	<b>1,827,000</b>	<b>1,747,412</b>	<b>1,792,000</b>	<b>1,882,000</b>
601 - Food Service Sales To Pupils	1,581,200	1,592,642	1,770,000	1,670,192	1,735,000	1,790,000
606 - Food Service Sales To Adults	54,484	50,060	57,000	58,049	57,000	62,000
608 - Special Function Food Sales	1,816			19,171		30,000
<b>3 - Transportation</b>	<b>3,367,023</b>	<b>3,427,123</b>	<b>4,000,000</b>	<b>3,536,681</b>	<b>4,200,000</b>	<b>4,285,000</b>
<b>200 - General State Aid</b>	<b>2,497,398</b>	<b>2,467,488</b>	<b>2,700,000</b>	<b>2,491,439</b>	<b>2,800,000</b>	<b>3,185,000</b>
211 - General Education Aid	2,497,398	2,467,488	2,700,000	2,491,439	2,800,000	3,185,000
<b>300 - Specific Program State Aid</b>	<b>869,625</b>	<b>959,635</b>	<b>1,300,000</b>	<b>1,045,242</b>	<b>1,400,000</b>	<b>1,100,000</b>
300 - State Aids Received From Minnesota Department of Education For Which A	9,311	(2,746)	300,000	1,404	300,000	0
360 - State Aid For Special Education	860,313	962,380	1,000,000	1,043,838	1,100,000	1,100,000
<b>4 - Community Service Fund</b>	<b>1,659,174</b>	<b>1,723,132</b>	<b>1,754,200</b>	<b>1,767,270</b>	<b>1,925,000</b>	<b>2,200,000</b>
<b>01 - 21 Local Taxes</b>	<b>1,178,382</b>	<b>1,217,752</b>	<b>1,222,980</b>	<b>993,245</b>	<b>1,256,615</b>	<b>1,579,521</b>
01 - Property Tax Levy - General	406,272	449,750	470,400	449,484	461,965	531,721
09 - Fiscal Disparities Revenue	53,285	56,177	56,300	57,740	56,300	0
20 - Property Tax Shift Recognition Revenue (Computed)	15,884	(2,580)		(245,616)		0
40 - Tuition From Patrons	475,285	496,764	487,180	548,434	523,350	814,800
50 - Fees From Patrons	72,623	66,417	56,500	52,989	62,000	62,000
51 - Special Events	138	950	2,000	0	2,000	0
55 - Publicity	4,006	4,077		0		0
60 - Admission And Student Activity Revenue	1,271			0		0
92 - Interest Earnings	431	477		356		0
93 - Rent	151,412	149,854	149,600	132,071	150,000	170,000

	2012 Actual	2013 Actual	Budget 14	2014 Actual	Budget 15	Budget 16
<b>4 - 01</b>						
96 - Gifts And Bequests	6,888	6,482		9,799		0
99 - Miscellaneous Revenues From Local Sources	(9,112)	(10,617)	1,000	(12,012)	1,000	1,000
<b>200 - General State Aid</b>	<b>2,915</b>	<b>3,913</b>	<b>8,580</b>	<b>246,705</b>	<b>8,145</b>	<b>410</b>
211 - General Education Aid	(1,737)	10		0		0
227 - Abatement Aid	1,941	1,099		860		410
229 - Disparity Reduction Aid	4	4		4		0
234 - Agricultural Market Value Credit	18,480	217	8,470	225	8,035	0
258 - Other State Credits And Exempt Property Reimbursements	111	4	110	0	110	0
299 - State Aid Adjustment For Property Tax Shift	(15,884)	2,580		245,616		0
<b>300 - Specific Program State Aid</b>	<b>448,657</b>	<b>490,722</b>	<b>522,640</b>	<b>527,321</b>	<b>660,240</b>	<b>620,069</b>
300 - State Aids Received From Minnesota Department of Education For Which A	386,406	376,268	397,640	395,547	515,240	473,069
301 - Nonpublic Aid	62,251	114,454	125,000	131,774	145,000	147,000
<b>400 - Federal Aid Through the State</b>	<b>29,220</b>	<b>10,746</b>		<b>0</b>		<b>0</b>
404 - Federal Award thru another agency	29,220	10,746		0		0
<b>5 - Capital</b>	<b>1,789,949</b>	<b>2,138,016</b>	<b>3,288,300</b>	<b>3,591,984</b>	<b>4,015,000</b>	<b>3,955,000</b>
<b>01 - 21 Local Taxes</b>	<b>1,099,541</b>	<b>1,442,189</b>	<b>2,428,750</b>	<b>2,725,303</b>	<b>2,578,150</b>	<b>2,646,575</b>
01 - Property Tax Levy - General	1,085,099	1,436,097	2,428,750	2,710,040	2,576,075	2,644,575
96 - Gifts And Bequests	14,442	5,903		11,164		0
99 - Miscellaneous Revenues From Local Sources		189		4,099	2,075	2,000
<b>200 - General State Aid</b>	<b>686,408</b>	<b>685,813</b>	<b>857,050</b>	<b>841,588</b>	<b>1,336,325</b>	<b>1,241,776</b>
211 - General Education Aid	686,408	685,813	857,050	841,588	1,336,325	1,241,776
<b>300 - Specific Program State Aid</b>		<b>9,814</b>		<b>25,094</b>	<b>98,025</b>	<b>66,649</b>
300 - State Aids Received From Minnesota Department of Education For Which A		9,814		25,094	98,025	66,649
<b>600 - Local Sales</b>	<b>4,000</b>	<b>200</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>
621 - Sales Of Materials Purchased For Resale (Net of Tax)				0		0
624 - Sale Of Equipment	4,000	200	2,500	0	2,500	0
<b>6 - Building Construction Fund</b>	<b>138,946</b>	<b>47,784</b>	<b>100,000</b>	<b>13,582,618</b>	<b>100,000</b>	<b>103,000,000</b>
<b>01 - 21 Local Taxes</b>	<b>116,419</b>	<b>47,784</b>	<b>100,000</b>	<b>97,255</b>	<b>35,000</b>	<b>500,000</b>
92 - Interest Earnings	85,866	42,784	100,000	63,410	35,000	500,000
96 - Gifts And Bequests	30,552	5,000		25,000		0
99 - Miscellaneous Revenues From Local Sources				8,845		0
<b>600 - Local Sales</b>	<b>22,527</b>			<b>13,485,363</b>	<b>65,000</b>	<b>102,500,000</b>
623 - Sale Of Real Property				119,370	65,000	0
625 - Insurance Recovery	22,527			0		0
631 - Sale Of Bonds						102,500,000
635 - Certificates of Participation				13,365,993		0
<b>7 - Debt Service Fund</b>	<b>57,385,118</b>	<b>59,015,367</b>	<b>13,300,000</b>	<b>13,619,506</b>	<b>13,190,000</b>	<b>14,230,000</b>
<b>01 - 21 Local Taxes</b>	<b>12,455,166</b>	<b>14,153,857</b>	<b>13,289,000</b>	<b>13,228,672</b>	<b>12,523,900</b>	<b>13,899,225</b>
01 - Property Tax Levy - General	11,099,719	12,322,207	11,779,000	11,512,312	10,863,900	12,460,485
09 - Fiscal Disparities Revenue	1,451,162	1,540,492	1,500,000	1,478,388	1,650,000	1,433,740

	2012 Actual	2013 Actual	Budget 14	2014 Actual	Budget 15	Budget 16
<b>7 - 01</b>   92 - Interest Earnings	(100,726)	291,158	10,000	237,971	10,000	5,000
99 - Miscellaneous Revenues From Local Sources	5,010			0		0
<b>200 - General State Aid</b>	<b>506,434</b>	<b>6,434</b>	<b>11,000</b>	<b>11,155</b>	<b>6,100</b>	<b>35,775</b>
227 - Abatement Aid						30,500
229 - Disparity Reduction Aid	111	112	230	190	100	100
234 - Agricultural Market Value Credit	503,292	6,212	6,500	10,966	6,000	5,175
258 - Other State Credits And Exempt Property Reimbursements	3,030	111	4,270	0		0
<b>300 - Specific Program State Aid</b>		<b>419,499</b>		<b>379,679</b>	<b>660,000</b>	<b>295,000</b>
309 - Debt Service Equalization Aid		419,499		379,679	660,000	295,000
<b>600 - Local Sales</b>	<b>44,423,519</b>	<b>44,435,576</b>		<b>0</b>		<b>0</b>
631 - Sale Of Bonds	44,423,519	44,435,576		0		0
<b>8 - Trust Fund</b>	<b>107</b>	<b>1,334</b>	<b>100</b>	<b>2,112</b>	<b>100</b>	<b>100</b>
<b>01 - 21 Local Taxes</b>	<b>107</b>	<b>1,334</b>	<b>100</b>	<b>2,112</b>	<b>100</b>	<b>100</b>
92 - Interest Earnings	107	134	100	112	100	100
96 - Gifts And Bequests		1,200		2,000		0
<b>OPEB</b>	<b>367,057</b>	<b>(33,463)</b>	<b>100,000</b>	<b>501,143</b>	<b>200,000</b>	<b>200,000</b>
<b>01 - 21 Local Taxes</b>	<b>117,057</b>	<b>(33,463)</b>	<b>100,000</b>	<b>501,143</b>	<b>200,000</b>	<b>200,000</b>
92 - Interest Earnings	117,057	(33,463)	100,000	501,143	200,000	200,000
<b>600 - Local Sales</b>	<b>250,000</b>			<b>0</b>		<b>0</b>
614 - OPEB Contributions	250,000			0		0
<b>Grand Total</b>	<b>129,727,722</b>	<b>132,777,763</b>	<b>91,942,600</b>	<b>105,109,708</b>	<b>99,645,100</b>	<b>207,120,100</b>



# Minnesota Department of Education General Education Revenue Report

DISTRICT NUMBER: 720  
DISTRICT NAME: SHAKOPEE

MINNESOTA DEPARTMENT OF EDUCATION  
2015-16 GENERAL EDUCATION REVENUE REPORT

PAGE 1 OF 7  
01/22/15

DISTRICT INPUTS		DISTRICT INPUTS (CONT)		WEIGHTS FOR PUPIL UNITS	
8 14-15 ADJ ADM, PRE-K	60.00	271 FY15 LOCATION AID	850,364.66	1 WEIGHT, PRE-K	1.000
9 14-15 ADJ ADM, HCP-K	22.00	273 FY15 REFERENDUM REV	2,561,700.00	2 WEIGHT, HCP-K	1.000
10 14-15 ADJ ADM, K HALF	0.00	274 FY15 LOCATION REV	3,620,536.00	3 WEIGHT, REG-K HALF	0.550
11 14-15 ADJ ADM, K FULL	550.00	301 COUNTY APPORTION	0.00	4 WEIGHT, REG-K FULL	1.000
12 14-15 ADJ ADM, 1-3	1,870.00	302 14-15 TACONITE RCPTS	0.00	5 WEIGHT, GRADES 1-3	1.000
13 14-15 ADJ ADM, 4-6	1,941.00	303 PAY 15 TAC LEV REDUC1	0.00	6 WEIGHT, GRADES 4-6	1.000
14 14-15 ADJ ADM, 7-12	3,400.00	182 PENSION ADJUST/PU	20.85	7 WEIGHT, GRADES 7-12	1.200
16 15-16 ADJ ADM, PRE-K	63.00	N/A COMPENS PILOT 1	0.00		
17 15-16 ADJ ADM, HCP-K	25.00			ADJUSTED ADM, FY 2015	
18 15-16 ADJ ADM, K HALF	0.00			8 14-15 ADJ ADM, PRE-K	80.00
19 15-16 ADJ ADM, K FULL	560.00	PARAMETERS		9 14-15 ADJ ADM, HCP-K	22.00
20 15-16 ADJ ADM, 1-3	1,811.00	1 WEIGHT, PRE-K	1.000	10 14-15 ADJ ADM, K HALF	0.00
21 15-16 ADJ ADM, 4-6	1,956.00	2 WEIGHT, HCP-K	1.000	11 14-15 ADJ ADM, K FULL	550.00
22 15-16 ADJ ADM, 7-12	3,600.00	3 WEIGHT, REG-K HALF	0.550	12 14-15 ADJ ADM, 1-3	1,870.00
40 15-16 RES ADM, PRE-K	65.00	4 WEIGHT, REG-K FULL	1.000	13 14-15 ADJ ADM, 4-6	1,941.00
41 15-16 RES ADM, HCP-K	22.00	5 WEIGHT, GRADES 1-3	1.000	14 14-15 ADJ ADM, 7-12	3,400.00
42 15-16 RES ADM, K HALF	0.00	6 WEIGHT, GRADES 4-6	1.000	15 14-15 ADJ ADM, TOTAL	
43 15-16 RES ADM, K FULL	640.00	7 WEIGHT, GRADES 7-12	1.200	= SUM OF (8) TO (14) =	7,843.00
44 15-16 RES ADM, 1-3	2,080.00	71 DECLINING ENR FACT	0.28		
45 15-16 RES ADM, 4-6	2,130.00	68 FORMULA ALLOWANCE	5,831.00	ADJUSTED ADM, FY 2016	
46 15-16 RES ADM, 7-12	3,890.00	73 GIFT & TALENT ALLOW	13.00	16 15-16 ADJ ADM, PRE-K	63.00
56 15-16 EXT ADM, K HALF	0.00	75 EXT TIME ALLOWANCE	5,017.00	17 15-16 ADJ ADM, HCP-K	25.00
57 15-16 EXT ADM, K FULL	2.00	95 SPARSITY REDUCTION	530.00	18 15-16 ADJ ADM, K HALF	0.00
58 15-16 EXT ADM, 1-3	13.00	80 LEP REVENUE PER PU	704.00	19 15-16 ADJ ADM, K FULL	560.00
59 15-16 EXT ADM, 4-6	14.00	86 LEP CONC MULTIPLIER	250.00	20 15-16 ADJ ADM, 1-3	1,811.00
60 15-16 EXT ADM, 7-12	25.00	103 SMALL SCH PU CAP	960.00	21 15-16 ADJ ADM, 4-6	1,956.00
78 15-16 EL ADM	650.00	104 SMALL SCH MAX REV	544.00	22 15-16 ADJ ADM, 7-12	3,600.00
82 15-16 ADM SRV TOTAL	7,835.53	113 TRAN SPAR FACTOR 1	0.1410	23 15-16 ADJ ADM, TOTAL	
93 15-16 ADM SRV 7-12	3,286.30	114 TRAN SPAR FACTOR 2	0.0466	= SUM OF (16) TO (22) =	8,015.00
134 YEAR ROUND WADM	67.50	130 OP CAP BASIC RATE	79.00		
293 WADM LOSS TO CHART	0.00	131 OP CAP SLIDING SCALE	109.00	ADJUSTED PUPIL UNITS, FY 2015	
294 EX TM MCPU TO CHART	0.00	132 OP CAP LRN YEAR	31.00	24 PRE-K = (1) X (8) =	60.00
296 RPU'S AT ACADEMIES	4.95	218 TIER 1 CAP, NEW	300.00	25 HCP-K = (2) X (9) =	22.00
77 COMPENSATORY	2,647,756.80	219 TIER 2 CAP, NEW	780.00	26 K HALF = (3) X (10) =	0.00
89 AREA FOR SPARSITY	50.91	220 TIER 3 FACTOR, NEW	0.25	27 K FULL = (4) X (11) =	550.00
109 ACTUAL AREA	50.91	185 TIER 1 REF EQ FACTOR	880,000.00	28 GRADES 1-3 = (5) X (12) =	1,870.00
90 DIST TO NEAREST HS	6.80	186 TIER 2 REF EQ FACTOR	510,000.00	29 GRADES 4-6 = (6) X (13) =	1,941.00
96 SPAR SEC MULT HS	0.00	187 TIER 3 REF EQ FACTOR	290,000.00	30 GRADES 7-12 = (7) X (14) =	4,080.00
97 SPAR SEC HOLD HARM	0.00	193 OPER CAP EQ FACTOR	14,500.00	31 FY 2015 ADJ PU, TOTAL	
99 SPAR ELEMENTARY	0.00	167 EQUITY MULTIPLIER	80.00	= SUM OF (24) TO (30) =	8,523.00
100 SPAR CLOSED SCHOOL	0.00	168 EQUITY/PU IF REF=ZERC	14.00		
128 AVE BUILDING AGE	22.36	176 EQUITY ADDITION/PU	50.00	ADJUSTED PUPIL UNITS, FY 2016	
136 REF ALLOW NO REDUCT	126.61	154 METRO 5TH PCTL	6,131.00	32 PRE-K = (1) X (16) =	63.00
137 REF ALLOW WITH RED	597.39	155 METRO 95TH PCTL	7,667.47	33 HCP-K = (2) X (17) =	25.00
240 REF ALLOW BOARD APP	126.61	157 NONMETRO 5TH PCTL	6,131.00	34 K HALF = (3) X (18) =	0.00
138 LOCAL OPTION ALLOW	424.00	158 NONMETRO 95TH PCTL	7,863.97	35 K FULL = (4) X (19) =	560.00
144 FY15 REV-BASED CAP	597.39	171 STATE AVE REF/PU	770.00	36 GRADES 1-3 = (5) X (20) =	1,811.00
160 REGION	1.00	299 ENDOWMENT PER ADM	27.73	37 GRADES 4-6 = (6) X (21) =	1,956.00
179 TRANSITION ALLOW	17.83	289 ACHIEVEMENT RATE	0.003300	38 GRADES 7-12 = (7) X (22) =	4,320.00
191 2013 ANTC	46,109,934			39 FY 2016 ADJ PU, TOTAL	
278 2012 RMV	3,634,462,300			= SUM OF (32) TO (38) =	8,735.00
183 2013 RMV	3,771,087,200				
244 POTENTIAL TBRA	22,956.82				
245 FY 02 ADJ REFER AUTH	297.29				
270 FY15 REFERENDUM AID	1,425,775.32				

RESIDENT ADM		DECLINING ENROLLMENT REVENUE		ENGLISH LEARNER (CONT)	
40 15-16 RES ADM, PRE-K	85.00	31 14-15 ADJ PU	8,523.00	86 EL CONC REV/PU	250.00
41 15-16 RES ADM, HCP-K	22.00	39 15-16 ADJ PU	8,735.00	87 EL CONCENTRATION REV	
42 15-16 RES ADM, K HALF	0.00	70 LOSS OF APU = GTR OF		= (85) X (86) =	117,277.50
43 15-16 RES ADM, K FULL	640.00	ZERO OR [(31)-(39)] =	0.00	88 COMBINED EL REVENUE	
44 15-16 RES ADM, 1-3	2,060.00	71 DECLINING ENR FACT	0.28	= (81)+(87) =	574,877.50
45 15-16 RES ADM, 4-6	2,130.00	72 DECLINING ENROLLMENT		SPARSITY REVENUE	
46 15-16 RES ADM, 7-12	3,890.00	REVENUE		89 ATTENDANCE AREA	
47 15-16 RES ADM, TOTAL		= (88) X (70) X (71) =	0.00	FOR SPARSITY	50.910
= SUM OF (40) TO (46) =	8,807.00	GIFTED & TALENTED REVENUE		90 DIST TO NEAREST HS	6.8
RESIDENT PUPIL UNITS		73 GIFT & TALENT ALLOW	13.00	91 ISOLATION INDEX	
48 PRE-K = (1) X (40) =	65.00	74 GIFTED & TALENTED REVENUE		= [50 RT (.55 X (89))]	
49 HCP-K = (2) X (41) =	22.00	= (39) X (73) =	113,555.00	+ (90) =	12.1
50 K HALF = (3) X (42) =	0.00	EXTENDED TIME REVENUE		92 ISOLATION INDEX RATIO	
51 K FULL = (4) X (43) =	640.00	75 EXT TIME ALLOWANCE	5,017.00	= [(91)-23]/10, WITH	
52 GRADES 1-3 = (5) X (44) =	2,060.00	76 EXTENDED TIME REVENUE		MIN=0 AND MAX=1.5	0.00
53 GRADES 4-6 = (6) X (45) =	2,130.00	= (57) X (75) =	295,003.00	93 15-16 ADM SRV 7-12	3,286.30
54 GRADES 7-12 = (7) X (46) =	4,668.00	COMPENSATORY REVENUE		94 SECONDARY SPARSITY ADM RATIO	
55 15-16 RES PU, TOTAL		77 COMPENSATORY REVENUE		= GREATER OF ZERO OR	
= SUM OF (48) TO (54) =	9,585.00	(MEMO)	2,647,756.80	[400-(93)] =	0.00000000
EXTENDED TIME ADM		ENGLISH LEARNER		/(400+(93)) =	
56 15-16 EXT ADM, K HALF	0.00	78 15-16 EL ADM	650.00	68 FORMULA ALLOWANCE	5,831.00
57 15-16 EXT ADM, K FULL	2.00	79 EL PUPIL UNITS		95 SPARSITY ADJUST	530.00
58 15-16 EXT ADM, 1-3	13.00	IF (78) = ZERO		96 = (68)-(95) =	5,301.00
59 15-16 EXT ADM, 4-6	14.00	THEN (79) = ZERO		95 SECONDARY SPARSITY,	
60 15-16 EXT ADM, 7-12	25.00	ELSE (79) = GREATER		INITIAL = (96) X (92)	
61 15-16 EXT ADM, TOTAL		OF (78) OR 20	650.00	X (93) X (94) =	0.00
= SUM OF (56) TO (60) =	54.00	80 EL REVENUE PER PU	704.00	96 MULTIPLE HIGH SCHL	0.00
EXTENDED TIME PUPIL UNITS		81 ENGLISH LEARNER		97 CONSOLIDATION	
62 K HALF = (3) X (56) =	0.00	REVENUE = (79) X (80) =	457,600.00	HOLD HARMLESS	0.00
63 K FULL = (4) X (57) =	2.00	82 15-16 ADM SRV TOTAL	7,835.53	98 SECONDARY SPARSITY:	
64 GRADES 1-3 = (5) X (58) =	13.00	83 LEP CONCENTRATION		MAX OF (95), (96), (97) =	0.00
65 GRADES 4-6 = (6) X (59) =	14.00	RATIO = (78)/(82) =	0.0830	99 ELEM SPARSITY REVENUE	
66 GRADES 7-12 = (7) X (60) =	30.00	84 LEP CONCENTRATION		(MEMO)	0.00
67 15-16 EXT PU, TOTAL		FACTOR = LSR OF 1 OR		100 HOLD HARMLESS FOR	
= SUM OF (62) TO (66) =	59.00	(83)/115 =	0.7217	CLOSED SCHOOLS	0.00
BASIC REVENUE		85 EL PU = (78) X (84) =	469.11	101 CLOSED SCHOOL ADDITION	
39 APU	8,735.00			= GTR OF ZERO	
68 FORMULA ALLOWANCE	5,831.00			OR (100)-(98)-(99) =	0.00
69 BASIC REVENUE				102 SPARSITY REVENUE	
= (39) X (68) =	50,933,785.00			= (98)+(99)+(101) =	0.00

SMALL SCHOOLS REVENUE		OPERATING CAPITAL		REFERENDUM REVENUE (CONT)	
39 APU	8,735.00	128 AVERAGE BUILDING AGE AS OF JAN 1, 2016	22.36	147 ALLOWANCE, FY 2015	5,831.00
103 SMALL SCH PU CAP	960.00	129 FACILITIES AGE INDEX = 1 + .01 X (128) =	1.2236	68 ALLOWANCE, FY 2016	5,831.00
104 SMALL SCH MAX REV	544.00	130 OP CAP BASIC RATE	79.00	148 ALLOWANCE FACTOR = (68)/(147) =	1.0000
105 SMALL SCHOOLS RATIO = GTR OF ZERO OR [(103)-(39)]/(103) =	0.00000000	131 OP CAP SLIDING SCALE	109.00	148 ALTERNATE CAP, FY 2016 BASED ON OLD LAW ALLOWANCE = [(146) X (148) =	1,208.50
106 SMALL SCHOOLS ALLOWANCE = (104) X (105) =	0.00	132 OP CAP LRN YEAR	31.00	149 ALTERNATE CAP, FY 2016 = GREATEST OF (145), (146) OR (148) =	1,208.50
107 ALTERNATE REVENUE BASED ON SEPARATE SCHOOLS	0.00	133 OPERATING CAPITAL ALLOWANCE = (130) + (131) X (129) =	212.37	102 SPARSITY REVENUE	0.00
108 SMALL SCHOOLS REVENUE = GREATER OF (107) OR (39) X (106) =	0.00	134 YEAR ROUND WADM	67.50	150 REFERENDUM CAP IF (102) > 0 THERE IS NO CAP ELSE (150 = GREATER OF (143) OR (149) =	1,869.91
109 ATTENDANCE AREA	50.910	135 OPERATING CAPITAL REVENUE = (39) X (133) + (132) X (134) =	1,857,144.45	151 CAPPED REFERENDUM ALLOWANCE = LESSER OF (140) OR (150) =	300.00
55 15-16 RPU	9,585.00	136 REF ALLOW NO REDUCT	126.61	39 FY 2016 ADJ PU	8,735.00
110 SQUARE MILES PER RESIDENT PUPIL UNIT = (109)/(55) =	0.0053	137 REF ALLOW WITH RED	597.39	152 REFERENDUM REVENUE = (39) X (151) =	2,620,500.00
111 SPARSITY INDEX = GTR OF (110) OR 0.2 =	0.2000	138 LOCAL OPTION ALLOW	424.00	138 LOCAL OPTION ALLOW	424.00
112 DENSITY INDEX = LSR OF (110) OR 0.2 BUT AT LEAST .005 =	0.0053	139 GREATER OF ZERO OR [(137)-(138)] =	173.39	39 FY 2016 ADJ PU, TOTAL	8,735.00
113 TRAN SPAR FACTOR 1	0.1410	140 UNCAPPED REFERENDUM ALLOWANCE = (136)+(139) =	300.00	153 LOCATION EQUITY REV = (138) X (39) =	3,703,640.00
114 TRAN SPAR FACTOR 2	0.0466	141 STANDARD CAP, FY 2015	1,845.00	154 METRO 5TH PCTL	6,131.00
115 TOTAL TRANSPORTATION ALLOWANCE = [(111) RAISED TO .26 POWER] X [(112) RAISED TO .13 POWER] X (113) X (68) =	273.77	142 INFLATION FACTOR	1.0135	155 METRO 95TH PCTL	7,667.47
126 TRANSPORTATION SPARSITY ALLOWANCE = GTR OF ZERO OR (115) - (114) X (68) =	2.05	143 STANDARD CAP, FY 2016 = (141) X (142) =	1,869.91	156 METRO GAP=(155)-(154) =	1,536.47
39 FY 2016 APU	8,735.00	144 ALTERNATE CAP, FY 2015 BASED ON OLD LAW REVENUE	597.39	157 RURAL 5TH PCTL	6,131.00
127 TRANSPORTATION SPARSITY REVENUE = (39) X (126) =	17,906.75	145 ALTERNATE CAP, FY 2016 BASED ON OLD LAW REVENUE = (142) X (144) =	605.45	158 RURAL 95TH PCTL	7,663.97
		146 ALTERNATE CAP, FY 2015 BASED ON FORMULA ALLOWANCE	1,208.50	159 RURAL GAP=(158)-(157) =	1,732.97
				160 DISTRICT'S REGION: METRO=1; RURAL=0	1
				161 REGION'S EQUITY GAP = (158) OR (159):	1,536.47
				162 REGION'S 95TH PCTL = (155) OR (156) =	7,667.47

EQUITY REVENUE (CONT)		PENSION ADJUSTMENT		OPERATING CAP AIDS & LEVIES (CONT)	
163 DISTRICT'S REVENUE/PU FOR EQUITY PURPOSES = ((69)+(152))/(39) =	6,131.00	181 PENSION ADJUST/PU	20.85	199 ADJ OPER CAP LEVY = (195)+(197) =	675,097.91
		39 FY 2016 ADJ PU, TOTAL	8,735.00	200 ADJ OPER CAP AID = (196)+(198) =	1,181,046.54
164 DISTRICT'S EQUITY GAP = GTR OF ZERO OR ((162)-(163)) =	1,536.47	182 PENSION ADJUSTMENT = (181) X (39) =	182,124.75	201 ADJ OPER CAP REVENUE = (199)+(200) =	1,857,144.45
165 EQUITY INDEX = (164)/(161) =	1.00000000	EQUALIZATION PORTIONS		EQUITY AIDS & LEVIES	
166 EQUITY MULTIPLIER	80.00	55 RPU	9,585.00	178 EQUITY REVENUE	1,463,112.50
167 EQUITY/PU IF REF=0	14.00	183 2012 RMV	3,771,087,200	202 EQUITY LEVY PORTION = (189) =	0.77144378
168 = (165) X (166) =	80.00	184 RMV/PU = (55)/(183) =	303,436.33	203 EQUITY LEVY LIMIT = (178) X (202) =	1,128,709.04
152 REFERENDUM REV	2,620,500.00	EQUALIZING FACTORS		204 EQUITY AID = (178)-(203) =	334,403.46
169 INITIAL ALLOWANCE IF (184)=0 THEN (169)=0 ELSE IF (152)=0 THEN (169)=(167) ELSE (169)=(167)+(168)	94.00	185 REFERENDUM, TIER 1	880,000.00	205 EQUITY UNDERLEVY	0.00
		186 REFERENDUM, TIER 2	510,000.00	206 EQUITY AID ADJ FOR UNDERLEVY	0.00
		187 REFERENDUM, TIER 3	290,000.00	207 ADJ EQUITY LEVY = (203)+(205) =	1,128,709.04
39 FY 2016 ADJ PU	8,735.00	LEVY PORTIONS, REFERENDUMS		208 ADJ EQUITY AID = (204)+(206) =	334,403.46
170 EQUITY REVENUE, INITIAL = (39) X (169) =	821,090.00	188 TIER 1 = LSR OF 1 OR (184)/(185) =	0.44706674	209 ADJ EQUITY REVENUE = (207)+(208) =	1,463,112.50
171 STATE AVE REFERENDUM REVENUE PER RMCPU	770.00	189 TIER 2 = LSR OF 1 OR (184)/(186) =	0.77144378	TRANSITION AIDS & LEVIES	
172 = .10 X (171) =	77.00	190 TIER 3 = LSR OF 1 OR (184)/(187) =	1.00000000	180 TRANSITION REVENUE	155,745.05
151 DISTRICT'S REFERENDUM REVENUE PER PU	300.00	39 APU	8,735.00	210 TRANSITION LEVY PORTION = (202) =	0.77144378
173 = GTR OF ZERO OR ((172)-(151)) =	0.00	191 ANTC	46,109,934	211 TRANSITION LEVY LIMIT = (180) X (210) =	120,148.55
174 LOW REFERENDUM REV = LESSER OF \$100,000 OR (39) X (173) =	0.00	192 ANTC/PU = (191)/(39) =	5,278.76	212 TRANSITION AID = (180)-(211) =	35,596.50
175 METRO ADJUSTMENT = .25X(160)X((170)+(174)) =	205,272.50	193 EQUALIZING FACTOR OPERATING CAPITAL	14,500.00	213 TRANSITN UNDERLEVY	0.00
176 ADDITIONAL EQUITY REVENUE/AMCPU	50.00	194 LEVY PORTION FOR OPER CAP = LSR OF 1 LSR 1 OR ((192)/(193)) =	0.36405241	214 TRANSITION AID ADJ FOR UNDERLEVY	0.00
177 ADDITIONAL EQUITY = (39) X (176) =	436,750.00	OPERATING CAPITAL AIDS & LEVIES		215 ADJ TRANSITION LEVY = (211)+(213) =	120,148.55
178 EQUITY REV, TOTAL = (170)+(174)+(175)+(177) =	1,463,112.50	135 OP CAPITAL REVENUE	1,857,144.45	216 ADJ TRANSITION AID = (212)+(214) =	35,596.50
TRANSITION REVENUE		194 OP CAP LEVY PORTION	0.36405241	217 ADJ TRANSITION REVENUE = (215)+(216) =	155,745.05
179 TRANSITION ALLOW	17.83	195 OPER CAPITAL LEVY LIMIT = (135) X (194) =	676,097.91		
180 TRANSITION REVENUE = (39) X (179) =	155,745.05	196 OPER CAPITAL AID = (135)-(195) =	1,181,046.54		
		197 OPER CAP UNDERLEVY	0.00		
		198 OPER CAP AID ADJ FOR UNDERLEVY	0.00		

REFERENDUM AIDS & LEVIES, NEW LAW BEFORE TAX BASE REPLACEMENT AID		REFERENDUM AIDS BY TIER		GIVING THESE RESULTS:	
EQUALIZATION CAPS		236 TIER 1 = (227)-(231) =	1,448,909.20	256 TBRA = LESSER	
218 TIER 1 CAP, NEW	300.00	237 TIER 2 = (228)-(232) =	0.00	OF (152) OR (247) =	22,956.82
219 TIER 2 CAP, NEW	760.00	238 TIER 3 = (229)-(233) =	0.00	257 AID, TIER 3	
220 TIER 3 FACTOR, NEW	0.25	239 TOTAL = (236)		= (238)-(248) =	0.00
68 FORMULA ALLOWANCE	5,831.00	+ (237)+(238) =	1,448,909.20	258 AID, TIER 2	
221 = (220) X (68) =	1,457.75	240 REF ALLOW BOARD APP	126.61	= (237)-(249) =	0.00
102 SPARSITY REVENUE	0.00	241 BOARD PORTION =		259 AID, TIER 1	
222 TIER 3 CAP, NEW	1,457.75	LESSER OF 1		= (236)-(250) =	1,425,962.38
IF SPARSITY=ZERO		OR (240)/(223) =	0.42203333	260 LEVY, TIER 1, BRD APR	
THEN TIER 3 CAP = (221)		SEPARATION OF TIER 1 LEVY		= (242)-(251) =	494,450.37
ELSE THERE IS NO CAP		242 BOARD APPROVED		261 LEVY, TIER 1, VTR APR	
ALLOWANCES BY TIER		= (231) X (241) =	494,450.37	= (243)-(252) =	677,140.43
151 CAPPED REF ALLOW	300.00	243 VOTER APPROVED		262 LEVY, TIER 2	
223 TIER 1 = LESSER		= (231)-(242) =	677,140.43	= (232)-(253) =	0.00
OF (151) OR (218) =	300.00	TAX BASE REPLACEMENT AID (TBRA)		263 LEVY, TIER 3	
224 TIER 2 = [LESSER OF		244 POTENTIAL TBRA	22,956.82	= (233)-(254) =	0.00
(219) OR (151)] - (223) =	0.00	245 CONVERTED REFERENDUM		264 LEVY, UNEQUALIZED	
225 TIER 3 = [LSR OF (222)		ALLOWANCE	297.29	= (234)-(255) =	0.00
OR (151)]-(223)-(224) =	0.00	151 CURRENT REFERENDUM		265 COMBINED REFERENDUM AID	
226 UNEQUALIZED = (151)		ALLOWANCE	300.00	= (256)+(257)	
-(223)-(224)-(225) =	0.00	246 TBRA CAP FACTOR =		+ (258)+(259) =	1,448,909.20
REFERENDUM REVENUES BY TIER		LESSER OF 1		266 REFERENDUM	
39 APU	8,735.00	OR [(151)/(245)] =	1.000000	EQUALIZATION AID	
227 TIER 1 = (39) X (223) =	2,620,500.00	247 TBRA		= (265)+(266) =	1,425,952.38
228 TIER 2 = (39) X (224) =	0.00	= (244) X (246) =	22,956.82	267 COMBINED REFERENDUM LEVY	
229 TIER 3 = (39) X (224) =	0.00	TBRA REPLACES REFERENDUM REVENUE		= (260)+(261)+(262)	
230 UNEQUALIZED = (152) -		COMPONENTS IN THIS ORDER:		+ (263)+(264) =	1,171,590.80
-(227)-(228)-(229) =	0.00	238 AID, TIER 3	0.00	LOCAL OPTIONAL AIDS & LEVIES	
188 LEVY PORTION TIER 1	0.44708674	237 AID, TIER 2	0.00	153 LOCAL OPTIONAL REV	3,703,640.00
189 LEVY PORTION TIER 2	0.77144378	236 AID, TIER 1	1,448,909.20	189 LEVY PORTION LOCAL	
190 LEVY PORTION TIER 3	1.00000000	242 LEVY, TIER 1, BRD APR	494,450.37	OPTIONAL = (189) =	0.77144378
REFERENDUM LEVIES BY TIER		243 LEVY, TIER 1, VTR APR	677,140.43	268 LOCAL OPTIONAL LEVY	
231 TIER 1 = (227) X (188) =	1,171,590.80	232 LEVY, TIER 2	0.00	= (153) X (189) =	2,857,150.06
232 TIER 2 = (228) X (189) =	0.00	233 LEVY, TIER 3	0.00	269 LOCAL OPTIONAL AID	
233 TIER 3 = (229) X (190) =	0.00	234 LEVY, UNEQUALIZED	0.00	= (153)-(268) =	846,489.94
234 UNEQUALIZED = (230) =	0.00	THIS RESULTS IN THESE REDUCTIONS		HOLD HARMLESS FOR AID	
235 TOTAL = (231)+(232)		248 AID, TIER 3	0.00	270 FY 2015 REFERENDUM	
+ (233)+(234) =	1,171,590.80	249 AID, TIER 2	0.00	EQUALIZATION PLUS	
		250 AID, TIER 1	22,956.82	HOLD HARMLESS AID	1,425,775
		251 LEVY, TIER 1, BRD APR	0.00	271 FY 2015 LOCATION	
		252 LEVY, TIER 1, VTR APR	0.00	EQUITY AID	850,365
		253 LEVY, TIER 2	0.00	272 FY 2015 COMBINED	
		254 LEVY, TIER 3	0.00	AID = (270)+(271) =	2,276,140

HOLD HARMLESS FOR AID (CONT)		BASIC LEVY		305 LEARNING & DEVELOPMENT RESTRICTION	
273	FY 2015 REFERENDUM REVENUE	2,561,700.00	289	BASIC LEVY RATE	0.003300
274	FY 2015 LOCATION EQUITY REVENUE	3,620,536.00	191	ANTC	46,109.934
275	= (273)+(274) =	6,182,236.00	290	UNCAPPED BASIC LEVY LEVY = (289) X (191) =	152,162.78
152	FY 2016 REFERENDUM REVENUE	2,620,500.00	291	CAP ON BASIC LEVY	99,999,999.99
153	FY 2016 LOCATION EQUITY REVENUE	3,703,640.00	292	BASIC LEVY = LSR OF (290) OR (291) =	152,162.78
276	= (152)+(153) =	6,324,140.00	OPTIONS ADJUSTMENT		
277	REVENUE RATIO = LESSER OF 1 OR ((276)/(275)) =	1.00000000	115	TRANSPORTATION ALLOWANCE	273.77
278	2012 RMV	3,634,462,300	293	APU TRANSPORTED TO CHARTER SCHOOLS	0.00
183	2013 RMV	3,771,067,200	294	EXT PU TRANSPORTED TO CHARTER SCHOOLS	0.00
279	RMV RATIO = LESSER OF 1 OR ((183)/(278)) =	1.00000000	295	CHARTER ADJUSTMENT = (115) X (293) = \$223 X (294) =	0.00
280	FY 2016 MINIMUM COMBINED AID = (272) X (277) X (279) =	2,276,139.98	296	RESIDENT PUPIL UNITS AT STATE ACADEMIES	4.95
266	REFERENDUM EQUALIZATION AID	1,425,952.38	297	MN STATE ACADEMIES BASIC ADJUSTMENT = (68) X (296) =	28,863.45
269	LOCAL OPTIONAL AID	846,489.94	298	TOTAL OPTIONS ADJUST = (295)+(297) =	28,863.45
281	COMBINED AID = (266)+(269) =	2,272,442.32	PERMANENT SCHOOL FUND		
282	TRANSFER FROM LEVY TO AID, TOTAL = GTR OF ZERO OR ((280)-(281)) =	3,697.66	299	ENDOWMENT PER ADM 15 14-15 ADJ ADM, TOTAL	27.73 7,843.00
283	TRANSFER TO REFERENDUM = LSR OF (267) OR (282) +	3,697.66	300	PERMANENT SCHOOL FUND = (299) X (15) =	217,486.39
284	TRANSFER TO LOC EQUITY = (282)-(283) =	0.00	OTHER ADJUSTMENTS		
ADJUSTED AIDS & LEVIES			301	AID ADJUSTMENT FOR CTY APPORTIONMENT	0.00
285	REFERENDUM AID = (265)+(283) =	1,452,606.86	302	14-15 TACONITE RCPTS	0.00
286	REFERENDUM LEVY = (152)-(283) =	1,167,893.14	303	PAY 10 TACONITE LEVY REDUCTION	0.00
287	LOCATION EQUITY AID = (269)+(284) =	846,489.94	304	AID ADJUSTMENT FOR TACONITE = (303)-(302) =	0.00
288	LOCATION EQUITY LEVY = (268)-(284) =	2,857,150.06			

REVENUE SUMMARY	ADM	PUPIL UNITS					
ADJUSTED PUPIL COUNTS	8,015.00	8,735.00					
RESIDENT PUPIL COUNTS	8,807.00	9,585.00					
REVENUE SUMMARY	AID	LEVY	TOTAL	TOTAL PER ADJ ADM	TOTAL PER ADJ PU	AID PORTION	LEVY PORTION
306 BASIC	50,781,622.22	152,162.78	50,933,785.00	6,354.81	5,831.00	99.70%	0.30%
307 DECLINING ENROLL	0.00	0.00	0.00	0.00	0.00	0.00%	100.00%
308 GIFTED & TALENT	113,555.00	0.00	113,555.00	14.17	13.00	100.00%	0.00%
309 EXTENDED TIME	296,003.00	0.00	296,003.00	36.93	33.89	100.00%	0.00%
310 COMPENSATORY	2,647,756.80	0.00	2,647,756.80	330.35	303.12	100.00%	0.00%
311 ENGLISH LEARNER	574,877.50	0.00	574,877.50	71.73	65.81	100.00%	0.00%
312 SPARSITY	0.00	0.00	0.00	0.00	0.00	0.00%	100.00%
313 SMALL SCHOOLS	0.00	0.00	0.00	0.00	0.00	0.00%	100.00%
314 TRANSP SPARS	17,906.75	0.00	17,906.75	2.23	2.05	100.00%	0.00%
315 EQUITY	334,403.46	1,128,709.04	1,463,112.50	182.55	167.50	22.86%	77.14%
316 TRANSITION	35,596.50	120,148.55	155,745.05	19.43	17.83	22.86%	77.14%
317 OPER CAPITAL	1,181,046.54	676,097.91	1,857,144.45	231.71	212.61	63.59%	36.41%
318 LOCAL OPTIONAL	846,489.94	2,857,150.06	3,703,640.00	462.09	424.00	22.86%	77.14%
319 PENSION	182,124.75	0.00	182,124.75	22.72	20.85	100.00%	0.00%
320 REFERENDUM	1,452,606.86	1,167,893.14	2,620,500.00	326.95	300.00	55.43%	44.57%
321 GEN ED SUBTOTAL	58,463,989.32	6,102,161.48	64,566,150.80	8,055.66	7,391.66	90.55%	9.45%
322 ALT ATT ADJ	28,863.45	0.00	28,863.45	3.60	3.30	100.00%	0.00%
323 TOTAL	58,492,852.77	6,102,161.48	64,595,014.25	8,059.27	7,394.96	90.55%	9.45%

REVENUES NOT INCLUDED ABOVE:

324 COMPENSATORY GRANT	0.00	0.00	0.00
325 PERM SCHOOL FUND	217,486.39	0.00	217,486.39
326 TACONITE	0.00	0.00	0.00

AID ENTITLEMENTS

327 ANNUAL ENTITLEMENT	58,463,989.32
328 PRORATED ENTITLEMENT	58,492,852.77

LEVY BREAKDOWN:

329 REFERENDUM MKT VALUE (REF. EQUITY, LOCATION, TRANSIT)	5,273,900.79
330 ANTC (BASIC, OPERATING CAPITAL, ALT COMP)	828,260.69
331 TOTAL LEVY = (285)+(286) =	6,102,161.48

REVENUE NEUTRAL ADJ:

	AID ADJUSTMENT	LEVY ADJUSTMENT	OTHER RECEIPTS
332 COUNTY APPORT	0.00	0.00	0.00

REVENUE RESTRICTIONS

333 TOTAL BASIC SKILLS = COMPENSATORY + TOTAL LEP	3,222,634.30
334 GIFTED & TALENTED	113,555.00
335 EARLY KINDERGARTEN	
336 OPERATING CAPITAL	1,857,144.45
337 ALT TCHR COMPENSATION	0.00
338 LEARNING & DEVELOPMENT	1,750,098.00
339 STAFF DEVELOP = 2% OF BASIC *	1,018,675.70



# Minnesota Department of Education Levy Limitation & Certification Report

## I. COMPUTATION OF 2014 PAYABLE 2015 LEVY LIMITATION BY FUND (BEFORE COUNTY AUDITOR ADJUSTMENTS):

FUND	INITIAL LEVY LIMITATION	LIMITATION ADJUSTMENTS	ABATEMENT ADJUSTMENTS	OFFSET ADJUSTMENTS	TACONITE ADJUSTMENT	MAXIMUM LEVY LIMITATION
GEN-RMV VOTER-EXEMP			N/A			
GEN-RMV OTHER-EXEMP	5,382,860.96	528,297.60-	N/A			4,854,563.36
GEN-NTC VOTER-EXEMP			N/A			
GEN-NTC OTHER-GENED	152,162.78	N/A	N/A	N/A	N/A	152,162.78
GEN-NTC OTHER-EXEMP	3,826,092.19	56,982.31	7,524.93			3,890,599.43
TOTAL GENERAL	9,361,115.93	471,315.29-	7,524.93			8,897,325.57
COM SERV-EXEMP	531,570.05	6,647.95-	1,139.25			526,061.35
DEBT-VOTER-NONEXEMP	13,592,254.92	680,998.52-	11,721.25			12,922,977.65
DEBT-OTHER-NONEXEMP						
TOTAL DEBT SERV	13,592,254.92	680,998.52-	11,721.25			12,922,977.65
OPEB-VOTER-NONEXEMP						
OPEB-OTHER-NONEXEMP						
TOTAL OPEB/PENSION						
TOTAL	23,484,940.90	1,158,961.76-	20,385.43			22,346,364.57

## II. COMPARISON OF 2013 PAYABLE 2014 LEVY LIMITATION WITH 2014 PAYABLE 2015 LEVY LIMITATION (BEFORE COUNTY AUDITOR ADJUSTMENTS):

FUND	2013 PAY 2014 LIMITATION	2014 PAY 2015 LIMITATION	INCREASE (DECREASE)	PERCENT CHANGE
GENERAL	8,994,519.76	8,897,325.57	97,194.19-	1.08-
COMMUNITY SERVICE	526,411.58	526,061.35	350.23-	.07-
GENERAL DEBT SERVICE	12,518,345.42	12,922,977.65	404,632.23	3.23
OPEB DEBT SERVICE				
TOTAL	22,039,276.76	22,346,364.57	307,087.81	1.39

## III. COMPARISON OF 2013 PAYABLE 2014 CERTIFIED LEVY PLUS COUNTY AUDITOR ADJUSTMENTS WITH 2013 PAYABLE 2014 CERTIFIED LEVY PLUS COUNTY AUDITOR ADJUSTMENTS:

FUND	2013 PAY 2014 CERTIFIED LEVY + ADJUSTMENTS	2014 PAY 2015 CERTIFIED LEVY + ADJUSTMENTS	INCREASE (DECREASE)	PERCENT CHANGE
GENERAL	8,994,519.76			
COMMUNITY SERVICE	526,411.58			
GENERAL DEBT SERVICE	12,518,345.42			
OPEB DEBT SERVICE				
TOTAL AFTER ADJUSTMENTS	22,039,276.76			

LINE #	LIMITATION COMPONENTS	2013 PAY 2014 LIMITATION	2013 PAY 2014 CERTIFIED LEVY	2014 PAY 2015 LIMITATION	2014 PAY 2015 PROPOSED LEVY	2014 PAY 2015 CERTIFIED LEVY NOTES
SUBTOTALS BY LEVY CATEGORY						
(5001)	GENERAL-RMV VOTER-JOBZ EXEMPT					
(5002)	GENERAL-RMV OTHER-JOBZ EXEMPT	5,565,310.16	5,565,310.16	4,854,563.36	4,854,563.36	4,854,563.36
(5003)	GENERAL-NTC VOTER-JOBZ EXEMPT					
(5004)	GENERAL-NTC OTHER-GENED-EXEMPT			152,162.78	152,162.78	152,162.78
(5005)	GENERAL-NTC OTHER-JOBZ EXEMPT	3,429,209.60	3,429,209.60	3,890,599.43	3,890,599.43	3,890,599.43
(5007)	COMMUNITY SERV-NTC OTHER-EXEMPT	526,411.58	526,411.58	526,061.35	526,061.35	526,061.35
(5011)	GENL DEBT-NTC VOTER-NONEXEMPT	12,518,345.42	12,518,345.42	12,922,977.65	12,924,488.61	12,922,977.65
(5012)	GENL DEBT-NTC OTHER-NONEXEMPT					
(5014)	OPEB DEBT-NTC VOTER-NONEXEMPT					
(5015)	OPEB DEBT-NTC OTHER-NONEXEMPT					
SUBTOTALS BY FUND						
(5006)	GENERAL FUND	8,994,519.76	8,994,519.76	8,897,325.57	8,897,325.57	
(5010)	COMMUNITY SERVICES FUND	526,411.58	526,411.58	526,061.35	526,061.35	526,061.35
(5016)	GENERAL DEBT SERVICE FUND	12,518,345.42	12,518,345.42	12,922,977.65	12,924,488.61	
(5022)	OPEB/PENSION DEBT SERVICE FUND					
SUBTOTALS BY TAX BASE						
	REFERENDUM MARKET VALUE	5,565,310.16	5,565,310.16	4,854,563.36	4,854,563.36	
	NET TAX CAPACITY	16,473,966.60	16,473,966.60	17,491,801.21	17,493,312.17	
SUBTOTALS BY TRUTH IN TAXATION CATEGORY						
	VOTER APPROVED	12,518,345.42	12,518,345.42	12,922,977.65	12,924,488.61	
	OTHER	9,520,931.34	9,520,931.34	9,423,386.92	9,423,386.92	
TOTAL LEVY						
	TOTAL LEVY	22,039,276.76	22,039,276.76	22,346,364.57	22,347,875.53	22,346,364.57

LINE #	LIMITATION COMPONENTS	2013 PAY 2014 LIMITATION	2013 PAY 2014 CERTIFIED LEVY	2014 PAY 2015 LIMITATION	2014 PAY 2015 PROPOSED LEVY	2014 PAY 2015 CERTIFIED LEVY NOTES
GENERAL REFER MARKET VALUE VOTER APPROVED JOBZ EXEMPT:						
(304)	FY 2016 1ST TIER RMV REF					*1
(305)	FY 2016 2ND TIER RMV REF					*1
(306)	FY 2016 3RD TIER RMV REF					*1
(307)	FY 2016 UNEQUALIZED RMV REF					
(1028)	FY 2015 1ST TIER REF ADJUST					*1
(1044)	FY 2015 2ND TIER REF ADJUST					*1
(1052)	FY 2015 3RD TIER REF ADJUST					
(1060)	FY 2015 UNEQUAL REF ADJUST					
(1067)	FY 2015 TBRA ALLOC ADJUST					*1
(1073)	FY 2015 REF HOLD HARMLESS ADJ					
(1112)	FY 2013 1ST TIER REF ADJUST	.03-	.03-			
(1122)	FY 2013 2ND TIER REF ADJUST					
(1132)	FY 2013 UNEQUAL REF ADJUST					
(1141)	FY 2013 TBRA ALLOC ADJUST					
(1303)	OTHER RMV REF ADJUST (MEMO)					
(3026)	RMV REF NET OFFSET ADJUST	.03	.03			
(4055)	REFERENDUM TACONITE ADJUST					
(5001)	TOTAL GENERAL - RMV VOTER APPROVED JOBZ EXEMPT					
GENERAL REFER MARKET VALUE OTHER JOBZ EXEMPT:						
(231)	LOCAL OPTIONAL	3,090,942.40	3,090,942.40	2,910,271.81	2,910,271.81	*2
(233)	EQUITY	1,078,458.23	1,078,458.23	1,149,694.64	1,149,694.64	*2
(235)	TRANSITION	128,054.92	128,054.92	129,520.82	129,520.82	*2
(303)	1ST TIER BOARD-APPR REFER	1,267,458.68	1,267,458.68	1,193,373.69	1,193,373.69	*2
(1008)	FY 2015 LOCATION EQUITY ADJUST			320,771.07-	320,771.07-	*2
(1012)	FY 2015 EQUITY ADJUST	36,220.76	36,220.76	15,890.11	15,890.11	*2
(1016)	FY 2015 TRANSITION ADJUST	27.55	27.55	4,741.92-	4,741.92-	*2
(1036)	FY 2015 1ST TR BRD-APR REF ADJ			131,534.01-	131,534.01-	*2
(1069)	FY 2015 TBRA ALLOC ADJUST					
(1074)	FY 2015 REF HOLD HARMLESS ADJ					
(1088)	FY 2013 EQUITY ADJUST	31,741.68-	31,741.68-	78,816.82-	78,816.82-	
(1095)	FY 2013 TRANSITION ADJUST	4,110.67-	4,110.67-	8,323.89-	8,323.89-	
(1307)	OTHER ADJ, GEN OTHER RMV (MEMO)					
(3027)	GENERAL OTH RMV NET OFFSET ADJ	.03-	.03-			
(4053)	GENERAL OTH RMV TACONITE ADJUST					
(5002)	TOTAL GENERAL - RMV OTHER JOBZ EXEMPT	5,565,310.16	5,565,310.16	4,854,563.36	4,854,563.36	4,854,563.36

FOOTNOTES:

- \*1 DISTRICT UNDERLEVY IN THIS COMPONENT WILL RESULT IN PROPORTIONATE REDUCTION IN CORRESPONDING REFERENDUM EQUALIZATION AID (PRIOR TO TAX BASE REPLACEMENT AID).
- \*2 DISTRICT UNDERLEVY IN THIS COMPONENT WILL RESULT IN PROPORTIONATE REDUCTION IN CORRESPONDING GENERAL EDUCATION AID. FISCAL YEAR (FY) REFERENCES IN THE LIMITATION COMPONENTS COLUMN RELATE TO PAYABLE 2015. FOR PAYABLE 2014 COLUMNS, THE AMOUNTS SHOWN ARE FOR ONE YEAR PRIOR THE FISCAL YEAR SHOWN.

LINE #	LIMITATION COMPONENTS	2013 PAY 2014 LIMITATION	2013 PAY 2014 CERTIFIED LEVY	2014 PAY 2015 LIMITATION	2014 PAY 2015 PROPOSED LEVY	2014 PAY 2015 CERTIFIED LEVY	NOTES
GENERAL NET TAX CAPACITY VOTER APPROVED JOBZ EXEMPT:							
(483)	CAPITAL PROJECT REFERENDUM						
(1310)	OTHER NTC VOTER ADJ (MEMO)						
(3028)	NTC VOTER NET OFFSET ADJ						
(4057)	CAPITAL PROJ TACONITE ADJ						
(5003)	TOTAL GENERAL - NTC VOTER APPROVED JOBZ EXEMPT						
GENERAL NET TAX CAPACITY OTHER GENED JOBZ EXEMPT:							
(223)	STUDENT ACHIEVEMENT (GENED)	N/A	N/A	152,162.78	152,162.78	152,162.78	
(5004)	TOTAL GENERAL-NTC OTHER GENED JOBZ EXEMPT	N/A	N/A	152,162.78	152,162.78	152,162.78	

LINE #	LIMITATION COMPONENTS	2013 PAY 2014 LIMITATION	2013 PAY 2014 CERTIFIED LEVY	2014 PAY 2015 LIMITATION	2014 PAY 2015 PROPOSED LEVY	2014 PAY 2015 CERTIFIED LEVY	NOTES
GENERAL NET TAX CAPACITY OTHER JOBZ EXEMPT:							
INITIAL LEVIES:							
(223)	STUDENT ACHIEVEMENT (GENED)	147,322.48	147,322.48	N/A	N/A	N/A	
(227)	OPERATING CAPITAL	613,500.33	613,500.33	676,082.47	676,082.47	676,082.47	*3
(326)	ALT TEACHER COMP (Q COMP)						*3
(347)	ACHIEVEMENT & INTEGRATION	13,540.50	13,540.50	363,914.64	363,914.64	363,914.64	*4
(351)	REEMPLOYMENT INS	35,000.00	35,000.00	25,000.00	25,000.00	25,000.00	
(353)	SAFE SCHOOLS	332,136.00	332,136.00	320,961.60	320,961.60	320,961.60	
(356)	SAFE SCHOOLS INTERMEDIATE						
(359)	JUDGMENT						*5
(361)	ICE ARENA						
(373)	FY 2015 CAREER TECHNICAL	115,619.19	115,619.19	140,607.65	140,607.65	140,607.65	
(377)	ANNUAL OTHER POSTEMPLOYMENT BENEFITS (OPES)	246,705.00	246,705.00	315,000.00	315,000.00	315,000.00	
(415)	HEALTH & SAFETY	262,466.66	262,466.66	180,755.47	180,755.47	180,755.47	*6
(419)	ALTERNATIVE FACILITIES						*7
(425)	DEFERRED MAINTENANCE	318,841.85	318,841.85	363,411.26	363,411.26	363,411.26	*8
(435)	DISABLED ACCESS						
(480)	BUILDING/LAND LEASE	1,383,037.55	1,383,037.55	1,440,359.10	1,440,359.10	1,440,359.10	
(481)	COOP BUILDING REPAIR						
(482)	OTHER CAPITAL (MEMO)						
(485)	CONSOL/TRANSITION						
(486)	REORG OPERATING DEBT						
(487)	HEALTH BENEFITS						
(488)	HEALTH INS (MPLS)						
(489)	ADDITIONAL RETIREMENT						
(490)	SEVERANCE						
(491)	ADMINISTRATIVE DISTRICT						
(492)	SWIMMING POOL						
(493)	TREE GROWTH						
(494)	CONSOL/RETIREMENT						
(495)	ECON DEV ABATEMENT						
(496)	OTHER GENERAL (MEMO)						
	SUBTOTAL - INITIAL LEVIES - GENERAL NTC OTHER JOBZ EXEMPT	3,468,169.56	3,468,169.56	3,826,092.19	3,826,092.19		

FOOTNOTES:

- \*2 DISTRICT UNDERLEVY IN THIS COMPONENT WILL RESULT IN PROPORTIONATE REDUCTION IN CORRESPONDING GENERAL EDUCATION AID.
- \*3 DISTRICT UNDERLEVY IN THIS COMPONENT WILL RESULT IN PROPORTIONATE REDUCTION IN ALTERNATIVE COMPENSATION EQUALIZATION AID SHOWN ON LINE 324.
- \*4 70% OF INTEGRATION REVENUE IS PROVIDED BY STATE AID. DISTRICT MUST PROVIDE 30% OF INTEGRATION REVENUE EITHER THROUGH THIS LEVY OR THROUGH OTHER DISTRICT FUNDS. NO FY2014 ADJ PER LAWS 2013 CH 116.
- \*5 WITH COMMISSIONER APPROVAL, DISTRICTS MAY SPREAD THIS LEVY OVER UP TO THREE YEARS.
- \*6 DISTRICT UNDERLEVY BELOW AMOUNT SHOWN ON LINE 408 WILL RESULT IN PROPORTIONATE REDUCTION IN CORRESPONDING STATE AID.
- \*7 DISTRICT UNDERLEVY BELOW AMOUNT SHOWN ON LINE 413 WILL RESULT IN PROPORTIONATE REDUCTION IN CORRESPONDING STATE AID.
- \*8 DISTRICT UNDERLEVY IN THIS COMPONENT WILL RESULT IN PROPORTIONATE REDUCTION IN DEFERRED MAINTENANCE AID SHOWN ON LINE 423.

FISCAL YEAR (FY) REFERENCES IN THE LIMITATION COMPONENTS COLUMN RELATE TO PAYABLE 2015. FOR PAYABLE 2014 COLUMNS, THE AMOUNTS SHOWN ARE FOR ONE YEAR PRIOR THE FISCAL YEAR SHOWN.

LINE #	LIMITATION COMPONENTS	2013 PAY 2014 LIMITATION	2013 PAY 2014 CERTIFIED LEVY	2014 PAY 2015 LIMITATION	2014 PAY 2015 PROPOSED LEVY	2014 PAY 2015 CERTIFIED LEVY	NOTES
GENERAL NET TAX CAPACITY OTHER JOBZ EXEMPT (CON'T):							
LEVY ADJUSTMENTS:							
(1004)	FY 2015 OPER CAPITAL ADJUST	4,215.61	4,215.61	3,678.37	3,678.37	3,678.37	*2
(1020)	FY 2015 ALT TEACHER COMP ADJUST						*9
(1078)	FY 2013 OPER CAPITAL ADJUST	4,585.51	4,585.51	5,443.48	5,443.48	5,443.48	
(1099)	FY 2013 ALT TEACHER COMP ADJUST						
(1145)	FY 2015 ACHIEVE & INTEG ADJUST						*4
(1152)	FY 2013 INTEGRATION ADJUST						*4
(1157)	FY 2013 REEMPLOYMENT ADJUST	7,380.14	7,380.14	26,221.62-	26,221.62-	26,221.62-	
(1161)	FY 2003 REEMPLOYMENT ADJUST						
(1167)	FY 2013 SAFE SCHOOLS ADJUST	410.40-	410.40-	11,903.70-	11,903.70-	11,903.70-	
(1172)	FY 2013 SAFE SCHOOLS INTERM ADJ						
(1197)	FY 2013 CAREER TECHNICAL ADJUST	29,372.42-	29,372.42-				
(1201)	FY 2013 HEALTH BENEFITS ADJUST						
(1206)	FY 2013 ANNUAL OPEB ADJUST			75,076.25	75,076.25	75,076.25	
(1216)	FY 2015 HEALTH & SAFETY ADJUST						*10
(1225)	FY 2014 HEALTH & SAFETY ADJUST						*11
(1239)	FY 2013 HEALTH & SAFETY ADJUST						
(1244)	FY 2013 DEFERRED MAINT ADJUST			.03	.03	.03	
(1294)	PAY 11 LEASE ADJUST	10,569.60-	10,569.60-	10,909.50	10,909.50	10,909.50	
(1295)	LEASE LEVY ADJ (MEMO)						
(1296)	ALT FAC ADJUST (MEMO)						
(1297)	OTHER CAPITAL ADJUST (MEMO)						
(764)	FY 2016 FAC & EQUIP BOND ADJUST						
(1299)	MAINT PU VARIANCE ADJUST						
(1300)	ECON DEV ABATE ADJUST						
(1301)	DEBT SURPLUS ADJUST						
(1314)	OTHER GENERAL ADJUST						
(2039)	ABATEMENT ADJUSTMENT	3,668.01	3,668.01	2,178.02	2,178.02	2,178.02	*12
(2052)	CARRY-OVER ABATEMENT ADJUST						*13
(2070)	ADVANCE ABATEMENT ADJUST	18,456.81-	18,456.81-	5,346.91	5,346.91	5,346.91	*14
(3029)	GENERAL OTH NTC NET OFFSET ADJ						
(4047)	GENERAL OTH NTC TACONITE ADJUST						
	SUBTOTAL - ADJUSTMENTS - GENERAL NTC OTHER JOBZ EXEMPT	38,959.96-	38,959.96-	64,507.24	64,507.24		
(5005)	TOTAL GENERAL - NTC OTHER JOBZ EXEMPT	3,429,209.60	3,429,209.60	3,890,599.43	3,890,599.43	3,890,599.43	

FOOTNOTES:

- \*2 DISTRICT UNDERLEVY IN THIS COMPONENT WILL RESULT IN PROPORTIONATE REDUCTION IN CORRESPONDING GENERAL EDUCATION AID.
  - \*4 70% OF INTEGRATION REVENUE IS PROVIDED BY STATE AID. DISTRICT MUST PROVIDE 30% OF INTEGRATION REVENUE EITHER THROUGH THIS LEVY OR THROUGH OTHER DISTRICT FUNDS. NO FY2014 ADJ PER LAWS 2013 CH 116.
  - \*9 DISTRICT UNDERLEVY IN THIS COMPONENT WILL RESULT IN PROPORTIONATE REDUCTION IN ALTERNATIVE COMPENSATION EQUALIZATION AID SHOWN ON LINE 188 OF FY 2015 GENERAL EDUCATION AID REPORT.
  - \*10 DIST UNDERLEVY BELOW THE AMOUNT SHOWN ON LINE 1207 WILL RESULT IN PROPORTIONATE REDUCTION IN CORRESPONDING STATE AID.
  - \*11 DIST UNDERLEVY BELOW THE AMOUNT SHOWN ON LINE 1218 WILL RESULT IN PROPORTIONATE REDUCTION IN CORRESPONDING STATE AID.
  - \*12 PAY 2016 LEVY LIMITATION WILL BE INCREASED BY THE AMOUNT OF ANY UNDERLEVY IN THIS COMPONENT. DISTRICTS MAY SPREAD THIS COMPONENT OVER A PERIOD OF TWO YEARS (UP TO THREE YEARS ON REQUEST).
  - \*13 PAY 2016 LEVY LIMITATION WILL NOT BE INCREASED BY ANY UNDERLEVY IN THIS COMPONENT UNLESS EXTENSION IS REQUESTED.
  - \*14 PAY 2016 LEVY LIMITATION WILL BE INCREASED BY THE AMOUNT OF ANY UNDERLEVY IN THIS COMPONENT.
- FISCAL YEAR (FY) REFERENCES IN THE LIMITATION COMPONENTS COLUMN RELATE TO PAYABLE 2015. FOR PAYABLE 2014 COLUMNS, THE AMOUNTS SHOWN ARE FOR ONE YEAR PRIOR THE FISCAL YEAR SHOWN.

LINE #	LIMITATION COMPONENTS	2013 PAY 2014 LIMITATION	2013 PAY 2014 CERTIFIED LEVY	2014 PAY 2015 LIMITATION	2014 PAY 2015 PROPOSED LEVY	2014 PAY 2015 CERTIFIED LEVY	NOTES
COMMUNITY SERVICE JOBZ EXEMPT:							
(610)	BASIC COMMUNITY EDUC	320,470.35	320,470.35	322,045.85	322,045.85	322,045.85	*15
(620)	EARLY CHILD FAMILY	171,214.82	171,214.82	173,772.20	173,772.20	173,772.20	*16
(623)	HOME VISITING	5,934.40	5,934.40	5,752.00	5,752.00	5,752.00	
(624)	ADULTS W/ DISABILITIES						
(628)	SCHOOL-AGE CARE	35,000.00	35,000.00	30,000.00	30,000.00	30,000.00	*16
(630)	OTHER COMM ED (MEMO)						
(1404)	FY 2015 EARLY CHILD FAMILY ADJ			1,925.29-	1,925.29-	1,925.29-	
(1408)	FY 2015 HOME VISITING ADJUST	185.60	185.60	182.40-	182.40-	182.40-	
(1412)	FY 2013 SCHOOL-AGE CARE ADJUST	6,469.34-	6,469.34-	4,540.26-	4,540.26-	4,540.26-	
(1413)	ADULTS W/ DISABILITIES ADJUST						
(1416)	OTHER ADJUST						
(2040)	ABATEMENT ADJUSTMENT	1,409.99	1,409.99	759.97	759.97	759.97	*12
(2053)	CARRY-OVER ABATEMENT ADJUST						*13
(2071)	ADVANCE ABATEMENT ADJUST	1,334.24-	1,334.24-	379.28	379.28	379.28	*14
(3030)	COM SERV NET OFFSET ADJUST						
(4045)	COM SERV TACONITE ADJUST						
(5010)	TOTAL COMMUNITY SERVICE JOBZ EXEMPT	526,411.58	526,411.58	526,061.35	526,061.35	526,061.35	

FOOTNOTES:

- \*12 PAY 2016 LEVY LIMITATION WILL BE INCREASED BY THE AMOUNT OF ANY UNDERLEVY IN THIS COMPONENT. DISTRICTS MAY SPREAD THIS COMPONENT OVER A PERIOD OF TWO YEARS (UP TO THREE YEARS ON REQUEST).
  - \*13 PAY 2016 LEVY LIMITATION WILL NOT BE INCREASED BY ANY UNDERLEVY IN THIS COMPONENT UNLESS EXTENSION IS REQUESTED.
  - \*14 PAY 2016 LEVY LIMITATION WILL BE INCREASED BY THE AMOUNT OF ANY UNDERLEVY IN THIS COMPONENT.
  - \*15 DISTRICT UNDERLEVY IN THIS COMPONENT WILL RESULT IN PROPORTIONATE REDUCTION IN CORRESPONDING STATE AID.
  - \*16 DISTRICT UNDERLEVY IN THIS COMPONENT WILL RESULT IN PROPORTIONATE REDUCTION IN CORRESPONDING STATE AID. DISTRICT MUST PROVIDE A COMMUNITY EDUCATION PROGRAM TO QUALIFY FOR THIS LEVY.
- FISCAL YEAR (FY) REFERENCES IN THE LIMITATION COMPONENTS COLUMN RELATE TO PAYABLE 2015. FOR PAYABLE 2014 COLUMNS, THE AMOUNTS SHOWN ARE FOR ONE YEAR PRIOR THE FISCAL YEAR SHOWN.

LINE #	LIMITATION COMPONENTS	2013 PAY 2014 LIMITATION	2013 PAY 2014 CERTIFIED LEVY	2014 PAY 2015 LIMITATION	2014 PAY 2015 PROPOSED LEVY	2014 PAY 2015 CERTIFIED LEVY	NOTES
DEBT SERVICE VOTER APPROVED JOBZ NONEXEMPT:							
(793)	INITIAL DEBT SERVICE	13,218,640.26	13,218,640.26	13,592,254.92	13,593,667.77		*17
(1701)	REDUCTION FOR DEBT EXCESS	728,755.15-	728,755.15-	680,998.52-	680,900.41-		
(1702)	OTHER ADJUST (MEMO)						
(2041)	ABATEMENT ADJUSTMENT	61,830.76	61,830.76	1,320.50	1,320.50	1,320.50	*12,18
(2054)	CARRY OVER ABATEMENT						*13,18
(2072)	ADVANCE ABATE ADJUST	33,370.45-	33,370.45-	10,400.75	10,400.75	10,400.75	*14,18
(3035)	GDS VTR NET OFFSET ADJUST						
(4061)	GDS VTR TACONITE ADJUST						
(5014)	TOTAL DEBT SERVICE VOTER APPROVED JOBZ NONEXEMPT	12,518,345.42	12,518,345.42	12,922,977.65	12,924,488.61	12,922,977.65	
DEBT SERVICE OTHER JOBZ NONEXEMPT:							
(794)	INITIAL DEBT SERVICE						*17
(1704)	REDUCTION FOR DEBT EXCESS						
(1705)	OTHER ADJUST (MEMO)						
(2041)	ABATEMENT ADJUSTMENT						*12,18
(2054)	CARRY OVER ABATEMENT						*13,18
(2072)	ADVANCE ABATE ADJUST						*14,18
(3036)	GDS OTH NET OFFSET ADJUST						
(4051)	GDS OTH TACONITE ADJUST						
(5015)	TOTAL DEBT SERVICE OTHER JOBZ NONEXEMPT						

FOOTNOTES:

- \*12 PAY 2016 LEVY LIMITATION WILL BE INCREASED BY THE AMOUNT OF ANY UNDERLEVY IN THIS COMPONENT. DISTRICTS MAY SPREAD THIS COMPONENT OVER A PERIOD OF TWO YEARS (UP TO THREE YEARS ON REQUEST).
- \*13 PAY 2016 LEVY LIMITATION WILL NOT BE INCREASED BY ANY UNDERLEVY IN THIS COMPONENT UNLESS EXTENSION IS REQUESTED.
- \*14 PAY 2016 LEVY LIMITATION WILL BE INCREASED BY THE AMOUNT OF ANY UNDERLEVY IN THIS COMPONENT.
- \*17 DISTRICT MUST LEVY THE MAXIMUM AMOUNT FOR THIS LEVY COMPONENT.
- \*18 ABATEMENT ADJUSTMENTS SHOWN ON LINES 2041, 2054 AND 2072 APPEAR AS VOTER APPROVED DEBT SERVICE IF VOTER APPROVED INITIAL DEBT SERVICE LEVY ON LINE 793 IS GREATER THAN ZERO. OTHERWISE ABATEMENT ADJUSTMENTS APPEAR AS OTHER DEBT SERVICE.

FISCAL YEAR (FY) REFERENCES IN THE LIMITATION COMPONENTS COLUMN RELATE TO PAYABLE 2015. FOR PAYABLE 2014 COLUMNS, THE AMOUNTS SHOWN ARE FOR ONE YEAR PRIOR THE FISCAL YEAR SHOWN.



# FISCAL YEAR 2016 BUDGET

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Mike Burlager  
Director of Finance

# Budget Changes Since Preliminary Budget

- The Preliminary Budget was adopted May 11th.
- The administration recommends a number of changes since the adoption of that budget.
- Those changes are delineated below to arrive at the proposed adopted budget.

# General Fund

## Revenue

- The education bill was vetoed and the legislature will be called into a special session.
  - The General Education formula allowance will change from the 1% in the preliminary budget to 2% for the adopted budget.

# General Fund

## Expenditure

The following are added expenses:

- The 2<sup>nd</sup> Early Childhood teaching position if we don't reach the breakeven number for full day 4's
- Supervision changes in Teaching and Learning
- An additional 0.5 FTE for Teaching and Learning Coordinator
- Supervisor of Communications

# Building Fund

## Revenue

- Receipt of the proceeds from the Bond sale

## Expenditures

- Increased cost of the preferred technology plan
- Pricing on 4 projects came in since the preliminary budget
- Estimated cost of new project expenses to be incurred

# Other Funds

## Transportation

- Do not provide the 6 pm activities bus

## Capital

- Project and equipment prices received after preliminary budget was approved

## Community Education

- Revenue and expense changes due to new program considerations

***Adopted Budget  
Fiscal Year 2015-16  
June 8, 2015***

	<b>Revenue</b>	<b>Expenditure</b>	<b>Effect on Fund Balance</b>
General	\$75,480,000	\$74,820,000	\$660,000
Transportation	4,285,000	4,360,000	-75,000
Capital	3,955,000	4,055,000	-100,000
Food Service	3,770,000	3,725,000	45,000
Community Education	2,200,000	2,100,000	100,000
Building	103,000,000	8,770,000	
Debt Service	<u>14,230,000</u>	<u>14,245,000</u>	<u>-15,000</u>
<b>Total</b>	<b>103,920,000</b>	<b>103,305,000</b>	<b>615,000</b>

## Technology Rollout Options

<b>Current 2015/2016 Technology Rollout</b>	<ol style="list-style-type: none"> <li>1. Laptop Computers for Licensed Personnel</li> <li>2. 1<sup>st</sup> Grade – Device Packs of 12 on a cart</li> <li>3. 7<sup>th</sup> Grade Devices – 1:1</li> <li>4. Carts of devices for 8<sup>th</sup>/9<sup>th</sup> Grade course revisions</li> <li>5. iPads for licensed staff at 1<sup>st</sup> and 7<sup>th</sup> Grade and parts of 8<sup>th</sup> Grade</li> <li>6. Purchase of additional specialized equipment (e.g. Project Lead the Way Computers, Art, Elementary Media)</li> </ol>	<p>Note: With a long-term funding model Kindergarten through 5<sup>th</sup> Grade may go 1:1</p> <p>Current 6<sup>th</sup> Grade Devices would follow students to 7<sup>th</sup> Grade and 6<sup>th</sup> Grade would get new devices</p>
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One time Cost:	\$1,540,000
Equipment Lease Payment:	\$403,000
Front End Cost:	\$120,000

<b>Preferred 2015/2016 Technology Rollout</b>	<ol style="list-style-type: none"> <li>1. Laptop Computers for Licensed Personnel</li> <li>2. 1<sup>st</sup> Grade – Device Packs of 12 on a cart</li> <li>3. 7<sup>th</sup> and 8<sup>th</sup> Grade Devices – 1:1</li> <li>4. Laptops for 9<sup>th</sup> Grade Students – 1:1</li> <li>5. iPads for licensed staff at 1<sup>st</sup>, 7<sup>th</sup> and 8<sup>th</sup> Grade</li> <li>6. Purchase of additional specialized equipment (e.g. Project Lead the Way Computers, Art, Elementary Media)</li> </ol>	<p>Same as above</p>
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One time Cost:	\$2,235,000
Estimated Lease Payment:	\$579,000
Front End Cost:	\$167,000

### Rollout Timeline based upon acceptance of Preferred Model

Fall of 2015 (See Above)

Fall of 2016

- Finish all Secondary Grades
- Rollup Initiative into 2<sup>nd</sup> Grade
- Chromebook carts at Elementary

One time Cost:	\$1,945,000
Estimated Lease Payment:	\$484,000
Front End Cost:	\$98,000

Fall of 2017

- Kindergarten thru Grade 2 go 1:1 with devices (under evaluation)
- Rollup Initiative into Grades 3 thru 5

Fall of 2018

- Grades 3 thru 5 go 1:1 with devices (under evaluation)
- Device replacement cycle begins for initial Kindergarten and 6<sup>th</sup> Grade Devices

## Shakopee Policy Manual Review - Series 400 plus Polices 704 and 715

1st Reading 6/8/15	Policy #	Shakopee Series 400	Recommendations
X	401	401 Equal Employment Opportunity	Legal references updated. Changed date to reflect last update to model policy. School Board needs to identify position of person who should be contacted with questions.
X	402	402 Disability Nondiscrimination	Accept with no change
X	403	403 Discipline, Suspension, and Dismissal of School District Employee	Minor language additions.
X	404	404 Employment Background Check	Added/deleted language. Legal references updated. Changed date to reflect last update to model policy. Added Form.
X	404FRM	404FRM Employment Background Checks Form	New Form.
X	405	405 Veteran's Preference	New Policy. School districts are required to comply with the Veterans' Preference Law.
X	406	406 Public and Private Personnel Data	School districts must have a written policy of the rights of data subjects and specific procedures used by the entity for access by the data subject to public or private data on individuals. School Board also needs to add the identity of the Responsible Authority.
X	406FRM	406FRM Public and Private Personnel Data Form	New Form.
X	407	407 Employee Right to Know - Hazardous Substance	Added/deleted language. Changed date to reflect last update to model policy.
X	408	408 Subpoena of a School District Employee	Added/deleted language. Changed date to reflect last update to model policy.
X	409	409 Employee Publications, Instructional Materials, Inventions, and Creations	Added notice required by statute. Legal references updated.
X	410	410 Family Medical Leave	Added/deleted language consistent with recent statutory amendments. Legal references updated. Changed date to reflect last update to model policy.
X	411	{Reserved for Future Use}	{Reserved for Future Use}
X	412	412 Expense Reimbursement	Retained School District's Reimbursement Procedure. Added Airline Travel Credit. Legal references updated. Changed date to reflect last update to model policy.
X	413	413 Harassment and Violence	Added/deleted language for consistency with other policies and expanded protected classes. Legal references updated. Policy cross references updated. Changed date to reflect last update to model policy.
X	413FRM	413FRM Harassment and Violence Reporting Form	Added/deleted language.

## Shakopee Policy Manual Review - Series 400 plus Polices 704 and 715

1st Reading 6/8/15	Policy #	Shakopee Series 400	Recommendations
X	414	414 Mandated Reporting of Child Neglect or Physical or Sexual Abuse	Added/deleted language to conform to statutory amendments. Legal references updated. Changed date to reflect last update to model policy.
X	414FRM	414FRM Mandated Reporting of Child Neglect or Physical or	Add updated form from MDE.
X	415	415 Mandated Reporting of Maltreatment of Vulnerable Adult	Added language to conform to statute. Legal references updated. Changed date to reflect last update to model policy.
X	416	416 Drug and Alcohol Testing	New Policy. Portions of this Policy are mandatory for school bus drivers. Additionally, in order to test non-bus driver employees, the School Board must have a policy in place. This Policy addresses both school bus drivers and non-school bus driver employees.
X	417	417 Chemical Use and Abuse	Added language to conform to statutory requirements. Legal references updated. Changed date to reflect last update to model policy.
X	418	418 Drug-Free Workplace Drug-Free School	Added language. Legal references updated. Changed date to reflect last update to model policy.
X	419	419 Tobacco-Free Environment	Added language. Legal references updated.
X	420	420 Students and Employees with Sexually Transmitted Infections and Diseases	Added language. Changed date to reflect last update to model policy.
X	421	421 Gifts to Employees and School Board Members	New policy. Added reference to Gift law.
X	422	422 Policies Incorporated by Reference	Added policies referenced. Changed date to reflect last update to model policy.
X	423	423 Employee-Student Relationships	New policy.
X	424	424 License Status	New policy.
X	425	425 Staff Development	Added language. Legal references updated. Changed date to reflect last update to model policy.
X	426	426 Employee Conflict of Interest	Remove 426 Employee Conflict of Interest; 421 Gifts to Employees and School Board Members is the replacement
X	427	427 Workload Limits for Certain Special Education Teachers	Remove 427 Physical Examination (contract language) and add 427 Workload Limits for Certain Special Education Teachers

## Shakopee Policy Manual Review - Series 400 plus Polices 704 and 715

1st Reading 6/8/15	Policy #	<b>Shakopee Series 400</b>	<b>Recommendations</b>
X	428	428 Employee Injury on the Job	REMOVE (contract language)
X	429	429 Tandem Teaching	REMOVE (contract language)
X	430	430 Staff Duty During Emergency School Closing	REMOVE (contract language)
X		<b>Shakopee Series 700</b>	<b>Recommendations</b>
X	704	Development and Maintenance of an Inventory of Fixed Assets	Updated.
X	715	Fund Balance	Update percentage from 12% to 8%

CERTIFICATION OF MINUTES  
RELATING TO  
GENERAL OBLIGATION  
SCHOOL BUILDING BONDS, SERIES 2015A

ISSUER: INDEPENDENT SCHOOL DISTRICT NO. 720 (SHAKOPEE)  
SHAKOPEE, MINNESOTA

GOVERNING BODY: SCHOOL BOARD

KIND, DATE, TIME AND PLACE OF MEETING:

A regular meeting held June 8, 2015, at 6:00 o'clock p.m., in the School District.

MEMBERS PRESENT:

MEMBERS ABSENT:

Documents Attached: Extract of Minutes of said meeting.

**RESOLUTION PROVIDING FOR SALE OF GENERAL OBLIGATION  
SCHOOL BUILDING BONDS, SERIES 2015A; COVENANTING AND  
OBLIGATING THE DISTRICT TO BE BOUND BY AND TO USE THE  
PROVISIONS OF MINNESOTA STATUTES, SECTION 126C.55 TO  
GUARANTEE THE PAYMENT OF THE PRINCIPAL AND INTEREST ON  
THE BONDS**

I, the undersigned, being the duly qualified and acting recording officer of the public corporation issuing the obligations referred to in the title of this certificate, certify that the documents attached hereto, as described above, have been carefully compared with the original records of said corporation in my legal custody, from which they have been transcribed; that said documents are a correct and complete transcript of the minutes of a meeting of the governing body of said corporation, and correct and complete copies of all resolutions and other actions taken and of all documents approved by the governing body at said meeting, so far as they relate to said obligations; and that said meeting was duly held by the governing body at the time and place and was attended throughout by the members indicated above, pursuant to call and notice of such meeting given as required by law.

WITNESS MY HAND officially as such recording officer this \_\_\_\_ day of June, 2015.

\_\_\_\_\_  
School District Clerk

EXTRACT OF MINUTES OF A MEETING  
OF THE SCHOOL BOARD OF  
INDEPENDENT SCHOOL DISTRICT NO. 720  
(SHAKOPEE)  
STATE OF MINNESOTA

HELD: JUNE 8, 2015

Pursuant to due call and notice thereof, a regular meeting of the School Board of Independent School District No. 720, State of Minnesota, was duly held on June 8, 2015, at 6:00 o'clock p.m.

Member \_\_\_\_\_ introduced the following resolution and moved its adoption:

**RESOLUTION PROVIDING FOR SALE OF GENERAL OBLIGATION SCHOOL BUILDING BONDS, SERIES 2015A; COVENANTING AND OBLIGATING THE DISTRICT TO BE BOUND BY AND TO USE THE PROVISIONS OF MINNESOTA STATUTES, SECTION 126C.55 TO GUARANTEE THE PAYMENT OF THE PRINCIPAL AND INTEREST ON THE BONDS**

BE IT RESOLVED by the School Board of Independent School District No. 720, State of Minnesota, as follows:

1. The Board hereby finds and declares that it is necessary and expedient for Independent School District No. 720 (the "District") to sell and issue its fully registered general obligation bonds in the total aggregate principal amount of approximately \$90,370,000\*, to be issued pursuant to authority granted by the voters of the District on May 5, 2015, for the acquisition and betterment of school sites and facilities.

2. The Board, having been advised by Robert W. Baird & Co., (herein "Baird"), its independent financial advisor, hereby determines that this issue shall be privately sold after receipt of written proposals, as authorized pursuant to Minnesota Statutes, Section 475.60, Subdivision 2(9), as amended.

3. The Board shall meet at the time and place specified in the Terms of Sale included in the Official Statement to receive and consider proposals for the purchase of said Bonds. Baird is authorized and directed to prepare and distribute an Official Statement related to the sale of the Bonds, and to open, read and tabulate the proposals for presentation to the Board.

4. The terms and provisions of the Terms of Sale, in substantially the form included in the Official Statement, are hereby adopted as the terms and conditions of said Bonds and of the sale thereof, and shall be made available to all prospective purchasers of the Bonds.

5. (a) The District hereby covenants and obligates itself to notify the Commissioner of Education of a potential default in the payment of principal and interest on its General Obligation School Building Bonds, Series 2015A (the "Bonds") and to use the provisions of Minnesota Statutes, Section 126C.55 to guarantee payment of the principal and interest on the Bonds when due. The District further covenants to deposit with the Bond Registrar or any successor paying agent three (3) days prior to the date on which a payment is due an amount sufficient to make that payment or to notify the Commissioner of Education that it will be unable to make all or a portion of that payment. The Bond Registrar for the Bonds is authorized and directed to notify the Commissioner of Education if it becomes aware of a potential default in the payment of principal or interest on the Bonds or if, on the day two (2) business days prior to the date a payment is due on the Bonds, there are insufficient funds to make that payment on deposit with the Bond Registrar. The District understands that as a result of its covenant to be bound by the provisions of Minnesota Statutes, Section 126C.55, the provisions of that section shall be binding as long as any Bonds of this issue remain outstanding.

(b) The District further covenants to comply with all procedures now or hereafter established by the Departments of Management and Budget and Education of the State of Minnesota pursuant to Minnesota Statutes, Section 126C.55, subdivision 2(c) and otherwise to take such actions as necessary to comply with that section. The chair, clerk, superintendent or finance director is authorized to execute any applicable Minnesota Department of Education forms.

The motion for the adoption of the foregoing resolution was duly seconded by Member \_\_\_\_\_, and upon vote being taken thereon, the following voted in favor thereof:

and the following voted against the same:

whereupon said resolution was declared duly passed and adopted.

CERTIFICATION OF MINUTES  
RELATING TO  
GENERAL OBLIGATION  
SCHOOL BUILDING BONDS, SERIES 2015B

ISSUER: INDEPENDENT SCHOOL DISTRICT NO. 720 (SHAKOPEE)  
SHAKOPEE, MINNESOTA

GOVERNING BODY: SCHOOL BOARD

KIND, DATE, TIME AND PLACE OF MEETING:

A regular meeting held June 8, 2015, at 6:00 o'clock p.m., in the School District.

MEMBERS PRESENT:

MEMBERS ABSENT:

Documents Attached: Extract of Minutes of said meeting.

**RESOLUTION AUTHORIZING THE APPROVAL OF THE SALE OF  
GENERAL OBLIGATION SCHOOL BUILDING BONDS, SERIES  
2015B; COVENANTING AND OBLIGATING THE DISTRICT TO BE  
BOUND BY AND TO USE THE PROVISIONS OF MINNESOTA  
STATUTES, SECTION 126C.55 TO GUARANTEE THE PAYMENT OF  
THE PRINCIPAL AND INTEREST ON THE BONDS**

I, the undersigned, being the duly qualified and acting recording officer of the public corporation issuing the obligations referred to in the title of this certificate, certify that the documents attached hereto, as described above, have been carefully compared with the original records of said corporation in my legal custody, from which they have been transcribed; that said documents are a correct and complete transcript of the minutes of a meeting of the governing body of said corporation, and correct and complete copies of all resolutions and other actions taken and of all documents approved by the governing body at said meeting, so far as they relate to said obligations; and that said meeting was duly held by the governing body at the time and place and was attended throughout by the members indicated above, pursuant to call and notice of such meeting given as required by law.

WITNESS MY HAND officially as such recording officer this \_\_\_\_ day of June, 2015.

\_\_\_\_\_  
School District Clerk

EXTRACT OF MINUTES OF A MEETING  
OF THE SCHOOL BOARD OF  
INDEPENDENT SCHOOL DISTRICT NO. 720  
(SHAKOPEE)  
STATE OF MINNESOTA

HELD: JUNE 8, 2015

Pursuant to due call and notice thereof, a regular meeting of the School Board of Independent School District No. 720, State of Minnesota, was duly held on June 8, 2015, at 6:00 o'clock p.m.

Member \_\_\_\_\_ introduced the following resolution and moved its adoption:

**RESOLUTION AUTHORIZING THE APPROVAL OF THE SALE OF GENERAL OBLIGATION SCHOOL BUILDING BONDS, SERIES 2015B; COVENANTING AND OBLIGATING THE DISTRICT TO BE BOUND BY AND TO USE THE PROVISIONS OF MINNESOTA STATUTES, SECTION 126C.55 TO GUARANTEE THE PAYMENT OF THE PRINCIPAL AND INTEREST ON THE BONDS**

BE IT RESOLVED by the School Board of Independent School District No. 720, State of Minnesota, as follows:

1. The School Board hereby finds and declares that it is necessary and expedient for Independent School District No. 720 (the "District") to sell and issue its fully registered general obligation bonds in the total aggregate principal amount of \$12,130,000\*, to be issued pursuant to authority granted by the voters of the District on May 5, 2015, for the acquisition and betterment of school sites and facilities.

2. The School Board desires to proceed with the sale of the Bonds by direct negotiation to Edward Jones. Edward Jones will purchase the Bonds in an arm's-length commercial transaction with the District pursuant to Minnesota Statutes, Section 475.60, Subdivision 2(9), as amended. The School Board has determined to retain Robert W. Baird & Co., (herein "Baird") to act as an independent financial advisor for said sale.

3. Baird is authorized and directed to prepare and distribute an Official Statement related to the sale of the Bonds.

4. The Superintendent or Director of Finance and any School Board officer are hereby authorized to approve the sale of the Bonds in an aggregate principal amount of approximately \$12,130,000 and to execute a Bond Purchase Agreement with Edward Jones for the purchase of the Bonds, provided that the True Interest Cost of that issue does not exceed 4.25%.

5. Upon approval of the sale of the Bonds by the Superintendent or Director of Finance and any School Board officer, the School Board will meet at its next regular or special meeting to adopt the necessary approving resolution as drafted by the District's Bond Counsel.

6. (a) The District hereby covenants and obligates itself to notify the Commissioner of Education of a potential default in the payment of principal and interest on its General Obligation School Building Bonds, Series 2015B (the "Bonds") the Bonds and to use the provisions of Minnesota Statutes, Section 126C.55 to guarantee payment of the principal and interest on the Bonds when due. The District further covenants to deposit with the Bond Registrar or any successor paying agent three (3) days prior to the date on which a payment is due an amount sufficient to make that payment or to notify the Commissioner of Education that it will be unable to make all or a portion of that payment. The Bond Registrar for the Bonds is authorized and directed to notify the Commissioner of Education if it becomes aware of a potential default in the payment of principal or interest on the Bonds or if, on the day two (2) business days prior to the date a payment is due on the Bonds, there are insufficient funds to make that payment on deposit with the Bond Registrar. The District understands that as a result of its covenant to be bound by the provisions of Minnesota Statutes, Section 126C.55, the provisions of that section shall be binding as long as any Bonds of this issue remain outstanding.

(b) The District further covenants to comply with all procedures now or hereafter established by the Departments of Management and Budget and Education of the State of Minnesota pursuant to Minnesota Statutes, Section 126C.55, subdivision 2(c) and otherwise to take such actions as necessary to comply with that section. The chair, clerk, superintendent or finance director is authorized to execute any applicable Minnesota Department of Education forms.

The motion for the adoption of the foregoing resolution was duly seconded by Member \_\_\_\_\_, and upon vote being taken thereon, the following voted in favor thereof:

and the following voted against the same:

whereupon said resolution was declared duly passed and adopted.

# 2015 Shakopee Participatory Planning Meetings

All meetings are scheduled to be held at the District Office, 1200 Town Square



## Bond Oversight Committee (BOC)

Meeting Dates Scheduled So Far:

- May 27: 5:00-6:30PM
- June 10: 5:00-6:30PM
- June 24: 5:00-6:30PM
- July 8: 5:00-6:30PM
- July 22: 5:00-6:30PM
- August 5: 5:00-6:30PM
- August 19: 5:00-6:30PM
- September 2: 5:00-6:30PM
- September 16: 5:00-6:30PM
- October 14: 5:00-6:30PM
- October 28: 5:00-6:30PM
- November 11: 5:00-6:30PM

## Core Planning

- May 28: 4:00-6:00PM
- June 11: 7:00AM-6:00PM (tour day with wrap-up meeting from 5-6:00PM)
- June 25: 4:00-6:00PM
- July 9: 4:00-6:00PM
- July 23: 4:00-6:00PM
- August 6: 4:00-6:00PM
- August 20: 4:00-6:00PM
- September 3: 4:00-6:00PM (if necessary)
- September 17: 4:00-6:00PM (if necessary)
- October 1: 4:00-6:00PM (if necessary)
- November 19: 4:00-6:00PM (if necessary)

## Perform Design Committee

- June 11: 6-7:30PM
- June 23: Tour Date - approx. 7:00AM-5:00PM
- July 9: 6-7:30PM
- July 23: 6-7:30PM
- August 6: 6-7:30PM
- August 20: 6-7:30PM
- September 3: 6-7:30PM (if necessary)

## Inside Design Committee

- June 18: 5-6:30PM
- July 8: Tour Date - approx. 7:00AM-5:00PM
- July 16: 5-6:30PM
- July 30: 5-6:30PM
- August 13: 5-6:30PM
- August 27: 5-6:30PM
- September 10: 5-6:30PM (if necessary)

## Outside Design Committee

- June 18: 6:30-8:00PM
- July 9: Tour Date - approx. 7:00AM-4:00PM
- July 16: 6:30-8:00PM
- July 30: 6:30-8:00PM
- August 13: 6:30-8:00PM
- August 27: 6:30-8:00PM
- September 10: 6:30-8:00PM (if necessary)

## 2015 Shakopee Public Schools Board Meeting Dates

<b>Date</b>	<b>Time</b>	<b>Type of Meeting</b>	<b>Location</b>
January 12, 2015	6:00PM	Organizational & Board Business Meeting	District Office Board Room, 1200 Town Square
January 19, 2015	8:00-3:30PM	Board Retreat	Turtle's Social Centre, 112 Lewis ST S
January 26, 2015	5:00PM	Board Business Meeting	District Office Board Room, 1200 Town Square
February 9, 2015	6:00PM	Board Business Meeting	District Office Board Room, 1200 Town Square
February 16, 2015	7:30AM-7:00PM	*Districtwide Staff Development Day	*a quorum of the Board may be present at events throughout the day
February 23, 2015	5:00PM	Board Learning Session	District Office Board Room, 1200 Town Square
March 9, 2015	6:00PM	Board Business Meeting	District Office Board Room, 1200 Town Square
March 24, 2015	6:00-7:30PM	Referendum Information Session	District Office Welcome Center, 1200 Town Square
April 7, 2015	7:30-9:00AM	Referendum Information Session	District Office Welcome Center, 1200 Town Square
April 13, 2015	6:00PM	Board Business Meeting	District Office Board Room, 1200 Town Square
April 27, 2015	5:00PM	Board Learning Session	District Office Board Room, 1200 Town Square
May 5, 2015	7:00AM-8:00PM	Special Election	
May 11, 2015	6:00PM	Board Business Meeting	District Office Board Room, 1200 Town Square
June 8, 2015	5:00PM	Board Learning Session	District Office Board Room, 1200 Town Square
June 8, 2015	6:00PM	Board Business Meeting	District Office Board Room, 1200 Town Square
June 22, 2015	5:00PM	Board Business Meeting followed by Board Learning Session	District Office Board Room, 1200 Town Square
July 13, 2015	6:00PM	Board Business Meeting	District Office Board Room, 1200 Town Square
August 24, 2015	6:00PM	Board Business Meeting	District Office Board Room, 1200 Town Square
September 14, 2015	6:00PM	Board Business Meeting	District Office Board Room, 1200 Town Square
October 12, 2015	6:00PM	Board Business Meeting	District Office Board Room, 1200 Town Square
November 9, 2015	6:00PM	Board Business Meeting	District Office Board Room, 1200 Town Square
November 23, 2015	5:00PM	Board Learning Session	District Office Board Room, 1200 Town Square
December 14, 2015	6:00PM	Board Business Meeting	District Office Board Room, 1200 Town Square

\*Other meetings will be added as determined by the School Board