

READING

SCHOOL DISTRICT

2018-2019 GENERAL FUND BUDGET



FINAL

June 27, 2018



READING SCHOOL DISTRICT
SUMMARY OF REVENUES AND EXPENDITURES

DESCRIPTION	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	VARIANCE OVER PY BUDGET	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DOLLARS	PERCENTAGE
Local Revenue	\$ 35,695,420	\$ 39,431,033	\$ 39,348,120	\$ 41,147,315	\$ 42,223,133	\$ 44,625,186	\$ 44,221,556	\$ 45,219,000	\$ 997,444	2.3%
State Revenue	145,804,832	153,007,824	158,866,538	162,512,474	168,901,982	185,589,128	190,710,299	203,956,636	13,246,337	6.9%
Federal Revenue	19,474,426	16,255,430	15,729,160	21,130,981	16,336,470	18,382,352	18,793,736	20,340,000	1,546,264	8.2%
Other Sources	4,287,870	5,158,954	14,368	36,919	31,702	38,695	1,550,000	1,850,000	300,000	19.4%
Fund Balance Utilization	-	-	-	-	-	-	3,822,399	3,479,578	(342,821)	-9.0%
Fund Balance - Assigned	-	-	-	-	-	-	2,670,000	8,116,796	5,446,796	204.0%
Total State/Federal Revenue	\$ 205,262,548	\$ 213,853,241	\$ 213,958,186	\$ 224,827,689	\$ 227,493,287	\$ 248,635,361	\$ 261,767,990	\$ 282,962,010	\$ 21,194,020	9.3%
Instruction	\$ 124,130,041	\$ 124,771,180	\$ 124,583,161	\$131,864,085	\$136,549,488	\$147,385,192	\$158,150,222	\$169,095,059	\$10,944,837	6.9%
Instructional Support Services	69,177,249	58,028,031	57,045,857	59,549,157	64,117,809	66,947,889	74,907,655	78,333,855	3,426,201	4.6%
Non-Instructional Services	2,958,716	2,503,856	2,671,082	2,879,569	2,914,426	2,932,331	3,123,141	3,352,813	229,672	7.4%
Debt Service	23,399,215	23,823,293	19,001,615	19,611,704	14,212,496	16,921,211	25,586,973	24,063,488	(1,523,485)	-6.0%
Other Financial Uses	919,087	1,229	-	45,000	-	-	-	8,116,796	8,116,796	#DIV/0!
Budgetary Reserve	1,680	-	-	-	-	-	-	-	-	#DIV/0!
Total Expenditures	220,585,988	209,127,589	203,301,715	213,949,515	\$217,794,219	234,186,622	261,767,990	282,962,010	21,194,020	8.1%
Expenditure - Revenue Variance	(15,323,440)	4,725,652	10,656,471	10,878,174	9,699,068	14,448,739	(0)	(0)	8,700,000	
Fund Balance July 1	21,426,558	6,103,118	15,450,493	26,106,964	36,985,139	46,684,207		61,132,946		
Fund Balance June 30	6,103,118	10,828,770	26,106,964	36,985,139	46,684,207	61,132,946		61,132,946		
Less: Assigned Fund Balance June 30	-	-	9,000,000	19,000,000	28,000,000	43,000,000		43,000,000		
Unassigned Fund Balance	\$ 6,103,118	\$ 10,828,770	\$ 17,106,964	\$ 17,985,139	\$ 18,684,207	\$ 18,132,946		\$ 18,132,946		

	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 BUDGET	VARIANCE OVER PY BUDGET	
									DOLLARS	PERCENTAGE
LOCAL REVENUES:										
6111 REAL ESTATE TAX	\$ 17,502,577	\$ 17,679,677	\$ 17,720,601	\$ 18,760,281	\$ 18,488,485	\$ 19,047,243	\$ 19,263,765	\$ 19,400,000	\$ 136,235	0.7%
6112 INTERIM REAL ESTATE TAX	0	1,389	-	289	-	-	-	-	-	#DIV/0!
6113 PUBLIC UTILITY TAX (PURTA)	46,216	41,302	37,572	42,703	40,072	40,705	40,072	41,000	928	2.3%
6114 PAYMENT IN LIEU OF TAX	107,442	107,641	122,997	133,282	107,656	134,345	134,000	134,000	-	0.0%
6120 PER CAPITA TAX, SECTION 679	145,699	141,660	155,621	140,069	114,912	91,339	100,000	100,000	-	0.0%
6131 EARNED INCOME TAX - ACT 1	4,979,987	7,854,622	8,157,384	8,731,032	9,243,177	10,175,298	9,800,000	10,300,000	500,000	5.1%
6143 LST/OPT TAXES	115,161	126,160	115,582	138,710	86,459	94,763	100,000	100,000	-	0.0%
6145 BUSINESS PRIVELDGE TAX	1,060,588	1,288,103	1,190,314	1,327,332	1,126,249	976,933	1,075,500	1,000,000	(75,500)	-7.0%
6151 EARNED INCOME TAX, ACT 511	3,053,216	3,927,311	4,078,692	4,365,516	4,621,588	5,087,649	4,900,000	5,200,000	300,000	6.1%
6153 REAL ESTATE TRANSFER TAX	321,947	322,314	389,750	419,136	518,090	567,379	500,000	500,000	-	0.0%
6411 DELINQUENT REAL ESTATE TAXES	2,381,709	2,389,522	2,478,142	2,359,552	2,616,299	2,618,762	2,600,000	2,600,000	-	0.0%
6420 DELINQUENT PER CAPITA	-	-	-	-	182	5,318	143	1,000	857	599.3%
6443 DELINQUENT EARNED INCOME TAX	-	-	-	-	38,859	33,911	38,569	35,000	(3,569)	-9.3%
6445 DELINQUENT PC/OCCUPATION TAXES	-	-	-	-	122,296	70,584	85,314	85,000	(314)	-0.4%
6510 INTEREST INCOME	29,503	332,156	381,414	454,335	917,102	288,122	283,925	400,000	116,075	40.9%
6630 ATHLETICS SPECIAL FUNCTION	-	-	-	-	2,720	2,540	-	-	-	#DIV/0!
6700 REVENUE FROM DISTRICT ACTIVITIES	129,404	125,228	107,913	140,602	153,665	181,468	153,276	160,000	6,724	4.4%
6829 STATE REV - OTHER INTER SOURCES	144,058	81,451	82,229	83,400	83,073	81,405	-	80,000	80,000	#DIV/0!
6832 IDEA	2,935,792	3,002,491	2,664,825	2,794,280	2,748,337	2,874,398	2,875,000	2,875,000	-	0.0%
6831 FED REV FROM OTHER PUBLIC SCHOOLS	94,932	93,136	117,405	220,715	126,858	137,667	129,000	130,000	1,000	0.8%
6910 FACILITIES RENTAL	129,874	98,709	133,651	109,099	148,280	145,647	137,339	140,000	2,661	1.9%
6920 DONATIONS FROM PRIVATE SOURCES	64,519	41,351	28,583	34,467	43,825	131,498	517,653	500,000	(17,653)	-3.4%
6942 TUITION (SUMMER SCHOOL)	18,825	27,374	24,926	42,810	42,967	37,900	25,000	25,000	-	0.0%
6943 TUITION ADULT EVENING SCHOOL	-	-	-	-	-	-	-	-	-	#DIV/0!
6944 RECEIPTS FROM OTHER LEA's	1,128,254	1,198,736	68,699	(42,055)	-	-	-	-	-	#DIV/0!
6990 MISCELLANEOUS REVENUE	-	-	-	-	178,300	280,276	-	-	-	#DIV/0!
6991 REFUND OF PRIOR YRS EXP	666,439	254,942	842,282	569,767	583,899	1,383,536	500,000	500,000	-	0.0%
6992 ENERGY INCENTIVES	440,338	15,769	15,768	23,423	43,524	109,269	713,000	713,000	-	0.0%
6999 OTHER REVENUE	198,940	279,989	433,770	298,570	26,259	27,231	250,000	200,000	(50,000)	-20.0%
TOTALS	\$ 35,695,420	\$ 39,431,033	\$ 39,348,120	\$ 41,147,315	\$ 42,223,133	\$ 44,625,186	\$ 44,221,556	\$ 45,219,000	\$ 997,444	2.3%

	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 BUDGET	VARIANCE OVER PY BUDGET	
									DOLLARS	PERCENTAGE
STATE REVENUES:										
7110 BASIC SUBSIDY	\$ 110,658,456	\$ 114,358,152	\$ 117,770,764	\$ 117,638,248	\$ 123,455,344	\$ 131,154,250	\$ 135,241,301	\$ 139,684,768	\$ 4,443,467	3.3%
7140 CYBER/CHARTER SCHOOLS	-	-	-	-	-	-	-	-	-	#DIV/0!
7160 TUITION FOR ORPHANS	934,614	427,816	399,745	206,202	287,203	214,913	206,000	206,000	-	0.0%
7220 VOCATIONAL EDUCATION	-	483	-	94	-	-	-	-	-	#DIV/0!
7271 SPECIAL EDUCATION	9,452,339	9,470,072	9,650,895	9,664,890	10,032,383	10,810,368	10,722,599	11,474,397	751,798	7.0%
7280 ADULT LITERACY	184,069	176,508	169,525	182,543	187,755	196,678	147,791	-	(147,791)	-100.0%
7290 OTHER PROGAM SUBSIDIES	-	-	-	-	104,000	70,000	-	585,000	585,000	#DIV/0!
7310 TRANSPORTATION - PUBLIC	1,269,571	1,356,467	1,437,988	1,475,123	1,256,223	1,175,961	1,139,548	1,150,000	10,452	0.9%
7311 TRANSPORTATION - NON-PUBLIC	-	-	-	-	366,520	333,025	334,853	325,000	(9,853)	-2.9%
7320 RENTAL PAYMENTS	8,532,977	9,024,776	7,228,099	5,465,359	2,112,768	5,628,104	6,245,351	6,632,263	386,912	6.2%
7330 HEALTH SERVICES	363,515	372,690	363,345	353,263	357,754	380,931	359,410	360,000	590	0.2%
7340 PROPERTY TAX RELIEF	3,681,018	3,670,433	3,671,027	3,671,036	3,677,113	3,680,303	3,675,727	3,680,300	4,573	0.1%
7360 SAFE SCHOOLS GRANTS	-	-	-	-	24,760	-	-	-	-	#DIV/0!
7501 ACCOUNTABILITY BLOCK GRANT	-	1,912,874	1,912,874	-	-	-	-	-	-	#DIV/0!
7502 DUAL ENROLLMENT GRANTS	77,268	-	-	-	-	-	-	-	-	#DIV/0!
7505 READY TO LEARN GRANT	-	-	-	3,774,126	4,785,693	4,785,693	4,785,693	4,785,693	-	0.0%
7599 OTHER GRANTS	-	-	-	-	5,600	-	-	-	-	#DIV/0!
7810 SOCIAL SECURITY (82.28% of Exp)	4,350,607	4,074,201	4,800,921	4,658,157	4,490,696	5,210,690	5,131,853	6,559,952	1,428,098	27.8%
7820 RETIREMENT (81.84% of Exp)	6,300,398	8,163,352	11,461,355	15,423,433	17,758,170	21,948,212	22,720,172	28,513,263	5,793,091	25.5%
TOTALS	\$ 145,804,832	\$ 153,007,824	\$ 158,866,538	\$ 162,512,474	\$ 168,901,982	\$ 185,589,128	\$ 190,710,299	\$ 203,956,636	\$ 13,246,337	6.9%

	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 BUDGET	VARIANCE OVER PY BUDGET	
									DOLLARS	PERCENTAGE
FEDERAL REVENUES:										
8310 PAYMENTS FOR FEDERAL IMPACT	\$ 41,578	\$ 35,131	\$ 24,794	\$ 34,636	\$ 37,383	\$ 38,077	\$ 43,154	\$ 40,000	\$ (3,154)	-7.3%
8390 DIRECT GRANTS-IN-AID	75,252	76,266	136,758	166,688	141,410	142,209	126,256	140,000	13,744	10.9%
8514 TITLE I	12,622,434	11,607,137	12,480,128	16,597,000	12,706,671	14,435,135	15,247,394	15,925,000	677,606	4.4%
8515 TITLE II	2,072,548	1,709,775	1,390,806	1,227,105	1,213,812	1,189,246	1,197,783	1,361,000	163,217	13.6%
8516 TITLE III	774,675	1,315,011	909,761	783,422	799,063	916,400	969,149	923,000	(46,149)	-4.8%
8517 TITLE IV	481,399	697,689	425,697	390,458	350,293	322,024	400,000	711,000	311,000	77.8%
8810 ACCESS	2,051,224	597,116	120,000	1,771,154	952,606	1,200,109	650,000	1,100,000	450,000	69.2%
8820 MEDICAL ASSISTANCE	282,776	217,305	241,216	160,518	135,232	139,152	160,000	140,000	(20,000)	-12.5%
TOTALS	\$ 19,474,426	\$ 16,255,430	\$ 15,729,160	\$ 21,130,981	\$ 16,336,470	\$ 18,382,352	\$ 18,793,736	\$ 20,340,000	\$ 1,546,264	8.2%
TOTAL OPERATING REVENUES	\$200,974,678	\$208,694,287	\$213,943,818	\$224,790,770	\$227,461,585	\$248,596,666	\$253,725,591	\$269,515,636	\$15,790,045	6.2%
OTHER FINANCING SOURCES:										
9300 FUND TRANSFERS	\$ 3,500,000		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
9330 CAPITAL PROJECT FUND TRANSFERS	-	5,156,292	-	-	-	-	-	-	-	#DIV/0!
9351 FOOD SERVICE FUND TRANSFERS	770,000	-	-	-	-	-	1,550,000	1,850,000	300,000	19.4%
9400 SALE OF ASSETS	4,700	-	399	319	-	-	-	-	-	#DIV/0!
9500 REFUNDS - PRIOR YRS EXPENSES	-	-	13,969	-	-	-	-	-	-	#DIV/0!
9990 INSURANCE RECOVERIES	13,170	2,662	-	36,600	31,702	38,695	-	-	-	#DIV/0!
TOTALS	\$ 4,287,870	\$ 5,158,954	\$ 14,368	\$ 36,919	\$31,702	\$38,695	\$1,550,000	\$1,850,000	\$300,000	19.4%
TOTAL REVENUES	\$205,262,548	\$213,853,241	\$213,958,186	\$224,827,689	\$227,493,287	\$248,635,361	\$255,275,591	\$271,365,636	\$16,090,045	6.3%

	2011-12 ACTUAL	2012-13 ACTUAL	2013-14 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 BUDGET	VARIANCE OVER PY BUDGET	
									DOLLARS	PERCENTAGE
1000 INSTRUCTION										
1100 REGULAR PROGRAMS										
100 SALARIES	\$ 52,270,936	\$ 49,677,577	\$ 47,206,452	\$ 45,573,290	\$ 46,542,374	\$ 49,363,681	\$ 53,031,192	\$ 55,658,105	\$ 2,626,912	5.0%
200 BENEFITS	21,909,042	22,763,697	23,807,115	26,346,553	29,798,446	32,379,839	35,867,204	37,004,582	1,137,379	3.2%
300 PROF. SERVICES	2,736,883	2,743,651	2,618,939	3,635,022	2,077,594	2,177,880	3,162,798	3,729,479	566,681	17.9%
400 PROPERTY SERVICES	21,923	24,126	22,189	23,217	26,034	27,251	40,948	48,215	7,268	17.7%
500 OTHER PURCH.SVCS.	4,856,840	5,631,524	6,946,677	6,521,375	7,400,499	7,566,730	6,642,235	7,164,397	522,162	7.9%
600 SUPPLIES	1,812,463	1,362,280	1,583,247	4,958,951	2,613,746	4,923,981	5,911,419	6,367,122	455,703	7.7%
700 PROPERTY	155,838	348,440	326,567	275,787	57,221	82,909	248,388	221,652	(26,736)	-10.8%
800 OTHER OBJECTS	116	-	-	155	-	15,826	682	692	10	1.5%
TOTALS	\$ 83,764,041	\$ 82,551,295	\$ 82,511,186	\$ 87,334,350	\$ 88,515,914	\$ 96,538,097	\$ 104,904,866	\$ 110,194,245	\$ 5,289,379	5.0%
1200 SPECIAL EDUCATION										
100 SALARIES	\$ 14,978,398	\$ 13,602,278	\$ 13,388,963	\$ 12,695,699	\$ 12,491,264	\$ 13,290,407	\$ 14,067,314	\$ 17,478,860	\$ 3,411,545	24.3%
200 BENEFITS	6,971,168	6,779,950	7,705,903	8,457,897	9,149,043	9,718,715	11,238,802	12,800,258	1,561,456	13.9%
300 PROF. SERVICES	1,863,793	2,175,726	4,093,918	4,852,986	3,140,508	4,331,835	4,773,778	2,525,602	(2,248,176)	-47.1%
400 PROPERTY SERVICES	-	-	-	-	-	-	-	-	-	#DIV/0!
500 OTHER PURCH.SVCS.	7,251,828	9,760,759	8,420,938	9,607,753	11,949,814	12,070,384	11,541,895	14,969,156	3,427,261	29.7%
600 SUPPLIES	135,130	43,048	10,043	53,747	155,536	76,609	153,908	192,866	38,958	25.3%
700 PROPERTY	59,207	28,173	1,736	-	12,047	18,563	21,667	21,992	325	1.5%
800 OTHER OBJECTS	-	-	-	-	-	-	-	-	-	#DIV/0!
TOTALS	\$ 31,259,524	\$ 32,389,934	\$ 33,621,500	\$ 35,668,082	\$ 36,898,212	\$ 39,506,512	\$ 41,797,365	\$ 47,988,735	\$ 6,191,370	14.8%
1300 VOCATIONAL EDUCATION										
100 SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
200 BENEFITS	-	-	-	-	-	-	-	-	-	#DIV/0!
300 PROF. SERVICES	-	-	-	-	-	-	-	-	-	#DIV/0!
400 PROPERTY SERVICES	-	-	-	-	-	-	-	-	-	#DIV/0!
500 OTHER PURCH.SVCS.	4,766,116	5,050,827	5,117,022	5,155,379	5,412,873	5,279,045	5,030,100	5,250,000	219,900	4.4%
600 SUPPLIES	-	-	-	-	-	-	-	-	-	#DIV/0!
700 PROPERTY	-	-	-	-	-	-	-	-	-	#DIV/0!
800 OTHER OBJECTS	-	-	-	-	-	-	-	-	-	#DIV/0!
TOTALS	\$ 4,766,116	\$ 5,050,827	\$ 5,117,022	\$ 5,155,379	\$ 5,412,873	\$ 5,279,045	\$ 5,030,100	\$ 5,250,000	\$ 219,900	4.4%

	2011-12 ACTUAL	2012-13 ACTUAL	2013-14 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 BUDGET	VARIANCE OVER PY BUDGET	
									DOLLARS	PERCENTAGE
1400 OTHER INST. PROGRAMS										
100 SALARIES	\$ 533,889	\$ 431,998	\$ 231,758	\$ 238,132	\$ 249,567	\$ 241,744	\$ 109,275	\$ 135,155	\$ 25,880	23.7%
200 BENEFITS	133,422	104,914	73,214	89,241	105,566	110,185	61,191	65,818	4,627	7.6%
300 PROF. SERVICES	426,984	1,907,154	486,279	441,958	2,436,750	2,943,999	2,585,737	2,684,388	98,651	3.8%
400 OTH PURCHASED SER	526	929	-	-	-	-	-	-	-	#DIV/0!
500 OTHER PURCH.SVCS.	1,614,062	809,767	330,833	341,797	353,364	238,827	208,867	212,000	3,133	1.5%
600 SUPPLIES	53,812	28,942	20,990	11,736	5,192	2,715	18,382	18,657	276	1.5%
700 PROPERTY	18,897	-	-	-	-	-	-	-	-	#DIV/0!
800 OTHER OBJECTS	-	-	-	-	-	-	-	-	-	#DIV/0!
TOTALS	\$ 2,781,592	\$ 3,283,704	\$ 1,143,075	\$ 1,122,864	\$ 3,150,439	\$ 3,537,471	\$ 2,983,452	\$ 3,116,019	\$ 132,567	4.4%
1500 NONPUBLIC SCHOOL PROGRAMS										
100 SALARIES	\$ 168,888	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
200 BENEFITS	49,252	-	-	-	-	-	-	-	-	#DIV/0!
300 PROF. SERVICES	109,562	323,845	434,148	446,304	310,966	385,736	430,766	437,227	6,461	1.5%
400 OTH PURCHASED SER	-	-	-	-	-	-	-	-	-	#DIV/0!
500 OTHER PURCH.SVCS.	-	-	-	-	-	-	-	-	-	#DIV/0!
600 SUPPLIES	2,512	101,549	-	75	-	-	-	-	-	#DIV/0!
700 PROPERTY	-	-	-	-	-	-	-	-	-	#DIV/0!
800 OTHER OBJECTS	-	-	-	-	-	-	-	-	-	#DIV/0!
TOTALS	\$ 330,214	\$ 425,394	\$ 434,148	\$ 446,379	\$ 310,966	\$ 385,736	\$ 430,766	\$ 437,227	\$ 6,461	1.5%
1600 ADULT EVENING SCHOOL										
100 SALARIES	\$ 139,108	\$ 118,776	\$ 98,269	\$ 112,396	\$ 115,053	\$ 124,212	\$ 436,493	\$ -	\$ (436,493)	-100.0%
200 BENEFITS	28,328	22,154	24,815	33,872	39,817	47,336	184,496	-	(184,496)	-100.0%
300 PROF. SERVICES	-	10	36	15	145	1,009	750	761	11	1.5%
400 OTH PURCHASED SER	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,105	105	1.5%
500 OTHER PURCH.SVCS.	3,144	3,837	1,054	459	940	700	250	254	4	1.5%
600 SUPPLIES	-	2,189	12,000	10,160	7,573	5,509	2,100	2,132	31	1.5%
700 PROPERTY	-	-	-	-	-	-	-	-	-	#DIV/0!
800 OTHER OBJECTS	-	-	-	-	-	-	-	-	-	#DIV/0!
TOTALS	\$ 177,580	\$ 153,966	\$ 143,174	\$ 163,902	\$ 170,528	\$ 185,766	\$ 631,089	\$ 10,252	\$ (620,837)	-98.4%

	2011-12 ACTUAL	2012-13 ACTUAL	2013-14 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 BUDGET	VARIANCE OVER PY BUDGET	
									DOLLARS	PERCENTAGE
1800 PRE-KINDERGARTEN										
100 SALARIES	\$ 789,150	\$ 643,679	\$ 1,016,566	\$ 1,133,018	\$ 1,171,573	\$ 1,112,115	\$ 1,279,406	\$ 1,129,351	\$ (150,055)	-11.7%
200 BENEFITS	261,824	272,381	596,490	789,999	918,983	836,689	956,401	830,402	(125,999)	-13.2%
300 PROF. SERVICES	-	-	-	-	-	-	-	-	-	#DIV/0!
400 OTH PURCHASED SER	-	-	-	-	-	-	-	-	-	#DIV/0!
500 OTHER PURCH.SVCS.	-	-	-	-	-	-	-	-	-	#DIV/0!
600 SUPPLIES	-	-	-	50,111	-	3,760	136,778	138,830	2,052	1.5%
700 PROPERTY	-	-	-	-	-	-	-	-	-	#DIV/0!
800 OTHER OBJECTS	-	-	-	-	-	-	-	-	-	#DIV/0!
TOTALS	\$ 1,050,974	\$ 916,060	\$ 1,613,056	\$ 1,973,128	\$ 2,090,556	\$ 1,952,565	\$ 2,372,585	\$ 2,098,582	\$ (274,003)	-11.5%
TOTAL INSTRUCTION	\$ 124,130,041	\$ 124,771,180	\$ 124,583,161	\$ 131,864,085	\$ 136,549,488	\$ 147,385,192	\$ 158,150,222	\$ 169,095,059	\$ 10,944,837	6.9%
2000 SUPPORT SERVICES										
2100 PUPIL PERSONNEL SERVICES										
100 SALARIES	\$ 5,249,997	\$ 4,390,082	\$ 4,480,346	\$ 4,450,136	\$ 4,589,685	\$ 4,583,236	\$ 5,067,251	\$ 5,542,807	\$ 475,556	9.4%
200 BENEFITS	1,786,739	1,687,446	2,012,895	2,317,285	2,668,323	2,945,975	3,318,074	3,660,927	342,853	10.3%
300 PROF. SERVICES	130,889	86,898	96,806	92,134	140,256	142,901	156,338	159,191	2,853	1.8%
400 PROPERTY SERVICES	-	-	-	-	-	-	-	-	-	#DIV/0!
500 OTHER PURCH.SVCS.	14,329	3,605	3,199	3,285	4,568	4,344	8,813	8,945	132	1.5%
600 SUPPLIES	40,527	9,452	12,054	8,346	92,897	41,055	40,162	37,577	(2,586)	-6.4%
700 PROPERTY	1,771	2,240	-	-	-	-	-	-	-	#DIV/0!
800 OTHER OBJECTS	265	-	-	-	6,330	600	6,598	506,696	500,099	7580.1%
TOTALS	\$ 7,224,517	\$ 6,179,723	\$ 6,605,300	\$ 6,871,187	\$ 7,502,059	\$ 7,718,112	\$ 8,597,235	\$ 9,916,142	\$ 1,318,907	15.3%
2200 INSTRUCTIONAL SUPPORT										
100 SALARIES	\$ 4,670,614	\$ 2,706,836	\$ 1,608,023	\$ 1,653,380	\$ 1,903,622	\$ 2,079,002	\$ 1,780,148	\$ 2,320,539	\$ 540,391	30.4%
200 BENEFITS	1,911,391	1,100,900	910,883	1,080,402	1,275,138	1,449,564	1,463,518	1,732,676	269,158	18.4%
300 PROF. SERVICES	357,063	68,174	48,193	96,610	953,470	595,533	360,632	96,349	(264,283)	-73.3%
400 PROPERTY SERVICES	11,544	13,790	4,061	9,585	1,211	1,573	22,762	5,175	(17,587)	-77.3%
500 OTHER PURCH.SVCS.	18,905	16,047	9,140	20,457	26,121	29,502	77,329	36,881	(40,449)	-52.3%
600 SUPPLIES	197,217	128,116	244,817	683,390	509,293	349,998	1,274,826	1,167,997	(106,829)	-8.4%
700 PROPERTY	123,678	4,899	-	10,353	-	9,659	4,045	-	(4,045)	-100.0%
800 OTHER OBJECTS	985	1,107	1,224	1,254	1,085	1,085	1,402	-	(1,402)	-100.0%
TOTALS	\$ 7,291,397	\$ 4,039,869	\$ 2,826,341	\$ 3,555,431	\$ 4,669,940	\$ 4,515,917	\$ 4,984,662	\$ 5,359,618	\$ 374,956	7.5%

	2011-12 ACTUAL	2012-13 ACTUAL	2013-14 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 BUDGET	VARIANCE OVER PY BUDGET	
									DOLLARS	PERCENTAGE
2300 ADMINISTRATION										
100 SALARIES	\$ 7,355,348	\$ 6,698,095	\$ 5,260,528	\$ 5,532,961	\$ 5,867,403	\$ 6,226,076	\$ 6,777,329	\$ 7,745,424	\$ 968,095	14.3%
200 BENEFITS	10,705,679	10,736,872	9,019,922	9,852,852	11,035,185	10,915,994	11,786,807	12,082,895	296,088	2.5%
300 PROF. SERVICES	1,948,954	559,009	740,604	723,455	1,464,736	1,011,816	571,531	1,041,621	470,090	82.3%
400 PROPERTY SERVICES	323,639	203,691	225,291	222,243	209,053	228,216	234,850	240,200	5,350	2.3%
500 OTHER PURCH.SVCS.	147,728	844,836	264,198	182,561	260,353	280,557	269,623	233,696	(35,927)	-13.3%
600 SUPPLIES	119,876	87,251	72,180	98,608	30,059	90,955	93,429	94,682	1,253	1.3%
700 PROPERTY	7,670	5,084	100	708	-	9,533	2,500	-	(2,500)	-100.0%
800 OTHER OBJECTS	45,840	56,274	349,095	23,497	96,956	50,371	275,502	344,875	69,373	25.2%
TOTALS	\$ 20,654,734	\$ 19,191,112	\$ 15,931,917	\$ 16,636,884	\$ 18,963,745	\$ 18,813,519	\$ 20,011,571	\$ 21,783,393	\$ 1,771,822	8.9%
2400 PUPIL HEALTH SERVICES										
100 SALARIES	\$ 2,015,702	\$ 1,672,915	\$ 1,479,526	\$ 1,438,326	\$ 1,459,175	\$ 1,618,961	\$ 1,600,196	\$ 1,699,821	\$ 99,625	6.2%
200 BENEFITS	842,444	785,130	756,831	846,959	978,940	1,031,286	1,027,884	1,130,662	102,778	10.0%
300 PROF. SERVICES	595,800	866,725	772,066	630,007	699,656	747,838	697,775	708,242	10,467	1.5%
400 PROPERTY SERVICES	-	-	-	-	-	-	-	-	-	#DIV/0!
500 OTHER PURCH.SVCS.	3,685	2,283	2,094	1,507	2,653	2,297	4,225	4,288	63	1.5%
600 SUPPLIES	56,990	34,590	40,942	31,385	26,957	25,039	28,000	75,105	47,105	168.2%
700 PROPERTY	-	-	-	18,423	-	-	-	-	-	#DIV/0!
800 OTHER OBJECTS	-	-	-	49	20	-	-	-	-	#DIV/0!
TOTALS	\$ 3,514,621	\$ 3,361,643	\$ 3,051,460	\$ 2,966,656	\$ 3,167,401	\$ 3,425,420	\$ 3,358,080	\$ 3,618,118	\$ 260,038	7.7%
2500 BUSINESS OFFICE										
100 SALARIES	\$ 849,169	\$ 836,810	\$ 612,170	\$ 642,476	\$ 689,738	\$ 665,663	\$ 806,544	\$ 936,215	\$ 129,671	16.1%
200 BENEFITS	393,046	429,470	445,816	626,245	473,461	482,630	535,889	665,638	129,749	24.2%
300 PROF. SERVICES	210,150	141,091	164,075	229,396	84,478	97,292	148,500	148,250	(250)	-0.2%
400 PROPERTY SERVICES	22,252	31,710	26,622	30,782	31,518	31,858	30,000	30,000	-	0.0%
500 OTHER PURCH.SVCS.	10,561	11,525	9,860	4,552	3,843	4,954	13,530	13,750	220	1.6%
600 SUPPLIES	114,413	47,504	105,488	6,874	42,070	1,988	103,115	103,700	585	0.6%
700 PROPERTY	-	-	-	-	-	1,039	3,060	3,000	(60)	-2.0%
800 OTHER OBJECTS	13,537	22,638	19,931	54,540	56,328	67,857	620,152	617,500	(2,652)	-0.4%
TOTALS	\$ 1,613,128	\$ 1,520,748	\$ 1,383,963	\$ 1,594,865	\$ 1,381,436	\$ 1,353,280	\$ 2,260,790	\$ 2,518,053	\$ 257,263	11.4%

	2011-12 ACTUAL	2012-13 ACTUAL	2013-14 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 BUDGET	VARIANCE OVER PY BUDGET	
									DOLLARS	PERCENTAGE
2600 OPER/MAINT OF PLANT										
100 SALARIES	\$ 8,795,447	\$ 7,418,807	\$ 7,202,968	\$ 6,981,249	\$ 6,945,286	\$ 7,383,691	\$ 7,572,280	\$ 8,790,809	\$ 1,218,529	16.1%
200 BENEFITS	4,447,821	3,494,966	4,238,231	4,646,493	5,083,873	5,746,229	6,396,169	6,448,121	51,952	0.8%
300 PROF. SERVICES	500,388	139,155	95,031	106,315	201,893	487,883	623,543	600,269	(23,274)	-3.7%
400 PROPERTY SERVICES	4,059,555	2,871,632	3,086,761	3,113,974	3,337,461	3,573,405	4,564,377	2,438,732	(2,125,645)	-46.6%
500 OTHER PURCH.SVCS.	912,089	165,897	248,183	257,813	252,877	275,238	348,444	302,659	(45,785)	-13.1%
600 SUPPLIES	2,304,569	1,868,238	2,464,592	2,120,086	2,039,549	2,253,450	2,237,791	4,644,075	2,406,284	107.5%
700 PROPERTY	266,978	221,820	106,046	120,791	311,898	208,934	216,530	6,183	(210,347)	-97.1%
800 OTHER OBJECTS	446	1,056	281	25	281	521,169	1,551,780	15,019	(1,536,761)	-99.0%
TOTALS	\$ 21,287,293	\$ 16,181,571	\$ 17,442,092	\$ 17,346,746	\$ 18,173,118	\$ 20,450,000	\$ 23,510,914	\$ 23,245,866	\$ (265,048)	-1.1%
2700 TRANSPORTATION										
100 SALARIES	\$ 104,085	\$ 97,710	\$ 90,980	\$ 88,722	\$ 45,543	\$ 49,969	\$ 42,643	\$ 42,779	\$ 135	0.3%
200 BENEFITS	36,274	45,721	51,887	53,566	34,551	37,098	32,886	33,071	184	0.6%
300 PROF. SERVICES	456,663	200,750	206,967	185,606	-	-	-	-	-	#DIV/0!
400 PROPERTY SERVICES	-	-	-	-	-	-	-	-	-	#DIV/0!
500 OTHER PURCH.SVCS.	4,830,747	4,899,498	5,580,034	5,513,933	5,136,556	5,016,925	5,570,370	5,653,925	83,556	1.5%
600 SUPPLIES	134	-	-	-	-	-	-	-	-	#DIV/0!
700 PROPERTY	-	-	-	-	-	-	-	-	-	#DIV/0!
800 OTHER OBJECTS	-	-	-	-	-	-	-	-	-	#DIV/0!
TOTALS	\$ 5,427,903	\$ 5,243,679	\$ 5,929,869	\$ 5,841,827	\$ 5,216,650	\$ 5,103,991	\$ 5,645,899	\$ 5,729,774	\$ 83,875	1.5%
2800 SUPPORT SERVICES-CENTRAL										
100 SALARIES	\$ 914,045	\$ 792,038	\$ 1,145,846	\$ 1,121,245	\$ 1,112,355	\$ 1,226,428	\$ 1,328,588	\$ 1,305,465	\$ (23,123)	-1.7%
200 BENEFITS	304,428	323,593	506,640	667,442	719,020	807,518	869,559	867,110	(2,448)	-0.3%
300 PROF. SERVICES	135,306	223,790	285,370	537,568	435,703	607,104	814,994	859,268	44,274	5.4%
400 PROPERTY SERVICES	20,282	108,908	67,431	3,735	751	788	4,538	5,000	463	10.2%
500 OTHER PURCH.SVCS.	4,016	8,268	736,334	862,549	952,050	1,028,212	1,752,166	1,057,791	(694,376)	-39.6%
600 SUPPLIES	685,523	676,562	757,459	914,673	537,616	593,172	1,142,955	1,365,325	222,370	19.5%
700 PROPERTY	57,113	23,363	154,771	353,450	1,072,585	1,062,533	426,899	562,648	135,749	31.8%
800 OTHER OBJECTS	220	180	4,298	9,990	1,003	18,518	3,065	5,588	2,523	82.3%
TOTALS	\$ 2,120,933	\$ 2,156,702	\$ 3,658,149	\$ 4,470,651	\$ 4,831,083	\$ 5,344,273	\$ 6,342,763	\$ 6,028,196	\$ (314,568)	-5.0%

	2011-12 ACTUAL	2012-13 ACTUAL	2013-14 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 BUDGET	VARIANCE OVER PY BUDGET	
									DOLLARS	PERCENTAGE
2900 OTHER SUPPORT SERVICES										
100 SALARIES	\$ -	\$ 72,682	\$ 109,776	\$ 132,038	\$ 98,417	\$ 104,318	\$ 80,992	\$ 42,251	\$ (38,741)	-47.8%
200 BENEFITS	-	35,566	65,192	91,093	71,655	76,238	63,998	40,933	(23,065)	-36.0%
300 PROF. SERVICES	-	-	-	-	60	-	250	254	4	1.5%
500 OTHER PURCH.SVCS.	42,723	44,711	41,797	41,780	42,245	42,821	50,500	51,258	757	1.5%
600 SUPPLIES	-	25	-	-	-	-	-	-	-	#DIV/0!
700 PROPERTY	-	-	-	-	-	-	-	-	-	#DIV/0!
800 OTHER OBJECTS	-	-	-	-	-	-	-	-	-	#DIV/0!
TOTALS	\$ 42,723	\$ 152,984	\$ 216,765	\$ 264,911	\$ 212,377	\$ 223,377	\$ 195,740	\$ 134,695	\$ (61,045)	-31.2%
TOTAL-SUPPORT SERVICES	\$ 69,177,249	\$ 58,028,031	\$ 57,045,857	\$ 59,549,157	\$ 64,117,809	\$ 66,947,889	\$ 74,907,655	\$ 78,333,855	\$ 3,426,201	4.6%
3000 NON-INSTRUCTIONAL SERVICES										
3200 STUDENT ACTIVITIES										
100 SALARIES	\$ 918,924	\$ 820,113	\$ 833,447	\$ 816,010	\$ 833,483	\$ 871,172	\$ 841,553	\$ 946,748	\$ 105,195	12.5%
200 BENEFITS	240,230	197,546	243,837	273,905	341,806	372,032	398,874	452,440	53,566	13.4%
300 PROF. SERVICES	123,208	117,120	144,837	154,620	183,654	188,465	188,689	191,519	2,830	1.5%
400 PROPERTY SERVICES	19,776	10,975	11,709	16,263	13,264	15,208	26,086	26,341	255	1.0%
500 OTHER PURCH.SVCS.	296,009	222,816	373,127	315,800	288,221	300,158	366,043	366,105	62	0.0%
600 SUPPLIES	173,326	118,837	147,028	146,708	180,125	176,925	181,125	183,296	2,172	1.2%
700 PROPERTY	14,071	29,609	24,236	59,084	63,123	44,890	44,660	45,269	609	1.4%
800 OTHER OBJECTS	26,706	26,400	23,293	37,434	29,785	30,792	37,149	37,646	497	1.3%
TOTALS	\$ 1,812,250	\$ 1,543,416	\$ 1,801,513	\$ 1,819,824	\$ 1,933,461	\$ 1,999,641	\$ 2,084,178	\$ 2,249,364	\$ 165,186	7.9%
3300 COMMUNITY SERVICES										
100 SALARIES	\$ 640,638	\$ 450,402	\$ 382,623	\$ 460,310	\$ 401,137	\$ 395,181	\$ 381,373	\$ 444,200	\$ 62,827	16.5%
200 BENEFITS	425,719	330,577	329,754	425,717	434,975	390,617	447,637	446,258	(1,380)	-0.3%
300 PROF. SERVICES	300	18,793	6,309	7,904	8,106	7,057	30,825	31,287	462	1.5%
400 PROPERTY SERVICES	74,685	-	-	450	-	-	465	472	7	1.5%
500 OTHER PURCH.SVCS.	5,124	142,248	133,155	130,854	125,413	135,013	142,778	144,809	2,031	1.4%
600 SUPPLIES	-	18,420	17,727	34,512	11,334	4,821	35,885	36,423	538	1.5%
700 PROPERTY	-	-	-	-	-	-	-	-	-	#DIV/0!
800 OTHER OBJECTS	-	-	-	-	-	-	-	-	-	#DIV/0!
TOTALS	\$ 1,146,466	\$ 960,440	\$ 869,568	\$ 1,059,745	\$ 980,965	\$ 932,689	\$ 1,038,962	\$ 1,103,449	\$ 64,486	6.2%
TOTAL NON-INST. SERVICES	\$ 2,958,716	\$ 2,503,856	\$ 2,671,082	\$ 2,879,569	\$ 2,914,426	\$ 2,932,331	\$ 3,123,141	\$ 3,352,813	\$ 229,672	7.4%

	2011-12 ACTUAL	2012-13 ACTUAL	2013-14 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 BUDGET	VARIANCE OVER PY BUDGET	
									DOLLARS	PERCENTAGE
4000 FACILITIES ACQUISITION, ETC.										
4600 BUILDING IMPROVEMENTS										
300 PROF. SERVICES	\$ 51,826	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
400 PROPERTY SERVICES	810,962	-	-	-	-	-	-	8,116,796	8,116,796	#DIV/0!
500 OTHER PURCH.SVCS.	-	-	-	-	-	-	-	-	-	#DIV/0!
600 SUPPLIES	444	-	-	-	-	-	-	-	-	#DIV/0!
700 PROPERTY	55,855	-	-	-	-	-	-	-	-	#DIV/0!
800 OTHER OBJECTS	-	-	-	-	-	-	-	-	-	#DIV/0!
TOTAL FACILITIES ACQUISITION	\$ 919,087	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,116,796	\$ 8,116,796	#DIV/0!
5000 OTHER FINANCING USES								3,416,796		
5100 DEBT SERVICE										
800 OTHER OBJECTS	\$ 10,814,215	\$ 10,833,293	\$ 9,681,615	\$ 10,514,218	\$ 11,742,496	\$ 12,486,211	\$ 12,271,973	\$ 11,488,488	\$ (783,485)	-6.4%
900 OTHER FIN. USES	12,585,000	12,990,000	9,320,000	9,097,486	2,470,000	4,435,000	13,315,000	12,575,000	(740,000)	-5.6%
TOTAL DEBT SERVICE	\$ 23,399,215	\$ 23,823,293	\$ 19,001,615	\$ 19,611,704	\$ 14,212,496	\$ 16,921,211	\$ 25,586,973	\$ 24,063,488	\$ (1,523,485)	-6.0%
5200 FUND TRANSFERS										
900 OTHER OBJECTS	\$ -	\$ 1,229	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
TOTAL OTHER USES	\$ 23,399,215	\$ 23,824,522	\$ 19,001,615	\$ 19,656,704	\$ 14,212,496	\$ 16,921,211	\$ 25,586,973	\$ 24,063,488	\$ (1,523,485)	-6.0%
5900 BUDGETARY RESERVE										
100 SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
200 BENEFITS	-	-	-	-	-	-	-	-	-	#DIV/0!
800 OTHER FIN. USES	-	-	-	-	-	-	-	-	-	#DIV/0!
TOTAL BUDGETARY RESERVE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
TOTAL ACTUALS/BUDGET	\$ 220,584,308	\$ 209,127,589	\$ 203,301,715	\$ 213,949,515	\$ 217,794,219	\$ 234,186,622	\$ 261,767,990	\$ 274,845,215	\$ 13,077,225	5.0%

	2011-12 ACTUAL	2012-13 ACTUAL	2013-14 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 BUDGET	VARIANCE OVER PY BUDGET	
									DOLLARS	PERCENTAGE
EXPENDITURES BY OBJECT AREA										
100 SALARIES	\$ 100,394,338	\$ 90,430,798	\$ 85,148,241	\$ 83,069,388	\$ 84,515,675	\$ 89,335,857	\$ 95,202,577	\$ 104,218,527	\$ 9,015,950	9.5%
200 BENEFITS	50,446,807	49,110,883	50,789,425	56,599,520	63,128,782	67,347,944	74,649,390	78,261,792	3,612,403	4.8%
300 PROF. SERVICES	9,647,769	9,571,891	10,193,579	12,139,900	12,137,975	13,726,347	14,546,905	13,213,706	(1,333,198)	-9.2%
400 PROPERTY SERVICES	5,372,144	3,272,761	3,451,063	3,427,248	3,626,292	3,885,300	4,931,025	10,918,035	5,987,010	121.4%
500 OTHER PURCH. SVCS	24,777,906	27,618,448	28,217,646	28,961,852	32,212,390	32,275,706	32,027,167	35,469,913	3,442,746	10.7%
600 SUPPLIES	5,696,936	4,527,003	5,488,569	9,129,362	6,251,947	8,549,978	11,359,875	14,427,787	3,067,912	27.0%
700 PROPERTY	761,078	663,628	613,456	838,596	1,516,874	1,438,060	967,749	860,746	(107,004)	-11.1%
800 OTHER OBJECTS	10,902,330	10,940,948	10,079,736	10,641,162	11,934,284	13,192,429	14,768,302	13,016,504	(1,751,798)	-11.9%
900 OTHER FIN USES	12,585,000	12,991,229	9,320,000	9,142,486	2,470,000	4,435,000	13,315,000	12,575,000	(740,000)	-5.6%
TOTAL	\$ 220,584,308	\$ 209,127,589	\$ 203,301,715	\$ 213,949,515	\$ 217,794,219	\$ 234,186,622	\$ 261,767,990	\$ 282,962,010	\$ 21,194,020	8.1%
Instruction	\$124,130,041	\$124,771,180	\$124,583,161	\$131,864,085	\$136,549,488	\$147,385,192	\$158,150,222	\$169,095,059	\$ 10,944,837	6.9%
Support Services	69,177,249	58,028,031	57,045,857	59,549,157	64,117,809	66,947,889	74,907,655	78,333,855	3,426,201	4.6%
Non-Instructional Services	2,958,716	2,503,856	2,671,082	2,879,569	2,914,426	2,932,331	3,123,141	3,352,813	229,672	7.4%
Debt Service	23,399,215	23,823,293	19,001,615	19,611,704	14,212,496	16,921,211	25,586,973	24,063,488	(1,523,485)	-6.0%
Other Financial Uses	919,087	1,229	-	45,000	-	-	-	8,116,796	8,116,796	#DIV/0!
Budgetary Reserve	-	-	-	-	-	-	-	-	-	#DIV/0!
TOTAL	\$220,584,308	\$209,127,589	\$203,301,715	\$213,949,515	\$217,794,219	\$234,186,622	\$261,767,990	\$282,962,010	\$21,194,020	8.1%

	2011-12 ACTUAL	2012-13 ACTUAL	2013-14 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 BUDGET	VARIANCE OVER PY BUDGET	
									DOLLARS	PERCENTAGE
1000 INSTRUCTION										
1100 REGULAR PROGRAMS										
100 SALARIES	\$ 52,270,954	\$ 49,677,577	\$ 47,206,452	\$ 45,472,281	\$ 46,542,374	\$ 49,363,681	\$ 53,031,192	\$ 55,658,105	\$ 2,626,912	5.5%
200 BENEFITS										
210 Health Insurance	11,381,912	11,300,246	11,591,742	13,309,088	13,625,031	12,883,616	13,680,000	13,246,275	(433,725)	-3.1%
220 Social Security	3,937,798	3,775,641	3,517,821	3,438,466	3,552,336	3,741,845	4,056,886	4,257,845	200,959	5.5%
230 PSERS	4,515,478	6,206,830	7,961,142	9,729,563		15,163,189	17,272,259	18,606,504	1,334,245	9.4%
240 Tuition Reimbursement	304,693	306,323	1,650	2,115	1,210		25,000	25,000	-	0.0%
250 Unemployment Comp	344,037	842,142	138,865	(20,843)	(27,100)	(24,564)	249,715	256,719	7,004	3.3%
260 Worker's Comp	524,524	332,515	595,895	683,615	551,117	748,712	583,343	612,239	28,896	5.5%
261 Other Benefits	900,600	-	-	-	-	-	-	-	-	0.0%
290 Other Employee Benefits	-	-	-	-	(110,667)	(132,959)	-	-	-	0.0%
TOTAL BENEFITS	\$ 21,909,042	\$ 22,763,697	\$ 23,807,115	\$ 27,142,004	\$ 29,798,446	\$ 32,379,839	\$ 35,867,204	\$ 37,004,582	\$ 1,137,379	3.5%
1200 SPECIAL EDUCATION										
100 SALARIES	\$ 14,978,398	\$ 13,602,278	\$ 13,388,963	\$ 12,576,955	\$ 12,491,264	\$ 13,290,407	\$ 14,067,314	\$ 17,478,860	\$ 3,411,545	24.2%
200 BENEFITS										
210 Health Insurance	4,225,475	4,010,135	4,281,826	4,848,550	4,841,520	4,575,784	5,325,000	5,302,810	(22,190)	-0.4%
220 Social Security	1,129,021	1,024,741	1,007,987	950,355	940,182	992,202	1,076,150	1,337,133	260,983	24.2%
230 PSERS	1,328,851	1,669,546	2,261,553	2,690,531	3,219,583	3,971,934	4,581,724	5,843,183	1,261,459	29.8%
240 Tuition Reimbursement	-	-	-	-	-	-	-	-	-	0.0%
250 Unemployment Comp	-	-	-	-	-	3,019	101,188	124,865	23,677	25.5%
260 Worker's Comp	117,821	75,527	154,537	188,629	147,758	175,777	154,740	192,267	37,527	24.2%
261 Other Benefits	170,000	-	-	-	-	-	-	-	-	0.0%
TOTAL BENEFITS	\$ 6,971,168	\$ 6,779,949	\$ 7,705,903	\$ 8,678,065	\$ 9,149,043	\$ 9,718,716	\$ 11,238,802	\$ 12,800,258	\$ 1,561,456	14.3%

	2011-12 ACTUAL	2012-13 ACTUAL	2013-14 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 BUDGET	VARIANCE OVER PY BUDGET	
									DOLLARS	PERCENTAGE
1400 OTHER INST. PROGRAMS										
100 SALARIES	\$ 533,889	\$ 431,998	\$ 231,758	\$ 180,824	\$ 249,567	\$ 241,744	\$ 109,275	\$ 135,155	\$ 25,880	25.1%
200 BENEFITS										
210 Health Insurance	23,102	18,260	13,896	18,564	19,825	17,000	15,000	7,794	(7,206)	-44.7%
220 Social Security	40,468	32,812	17,605	13,740	18,994	18,400	8,360	10,339	1,980	25.1%
230 PSERS	65,690	50,398	38,259	37,606	63,139	72,125	35,591	45,182	9,591	30.9%
240 Tuition Reimbursement	-	-	-	-	-	-	-	-	-	0.0%
250 Unemployment Comp	-	-	-	-	-	-	1,039	1,016	(23)	-2.3%
260 Worker's Comp	4,162	3,444	3,454	2,713	3,608	2,660	1,202	1,487	285	25.1%
TOTAL BENEFITS	\$ 133,422	\$ 104,914	\$ 73,214	\$ 72,623	\$ 105,566	\$ 110,185	\$ 61,191	\$ 65,818	\$ 4,627	8.1%
1500 NONPUBLIC SCHOOL PROGRAMS										
100 SALARIES	\$ 168,888	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
200 BENEFITS										
210 Health Insurance	20,568	-	-	-	-	-	-	-	-	0.0%
220 Social Security	12,750	-	-	-	-	-	-	-	-	0.0%
230 PSERS	14,609	-	-	-	-	-	-	-	-	0.0%
240 Tuition Reimbursement	-	-	-	-	-	-	-	-	-	0.0%
250 Unemployment Comp	-	-	-	-	-	-	-	-	-	0.0%
260 Worker's Comp	1,325	-	-	-	-	-	-	-	-	0.0%
TOTAL BENEFITS	\$ 49,252	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1600 ADULT EVENING SCHOOL										
100 SALARIES	\$ 139,108	\$ 118,776	\$ 98,269	\$ 90,220	\$ 115,053	\$ 124,212	\$ 436,493	\$ -	\$ (436,493)	-350.9%
200 BENEFITS										
210 Health Insurance	8,049	-	-	-	-	-	-	-	-	0.0%
220 Social Security	10,618	9,086	7,518	6,902	8,801	9,502	33,392	-	(33,392)	-350.9%
230 PSERS	8,576	11,930	15,831	18,914	29,323	36,467	142,166	-	(142,166)	-380.6%
240 Tuition Reimbursement	-	-	-	-	-	-	-	-	-	0.0%
250 Unemployment Comp	-	-	-	-	-	-	4,137	-	(4,137)	-367.0%
260 Worker's Comp	1,085	1,138	1,466	1,355	1,692	1,366	4,801	-	(4,801)	-350.9%
TOTAL BENEFITS	\$ 28,328	\$ 22,154	\$ 24,815	\$ 27,171	\$ 39,816	\$ 47,335	\$ 184,496	\$ -	\$ (184,496)	-188.8%

	2011-12 ACTUAL	2012-13 ACTUAL	2013-14 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 BUDGET	VARIANCE OVER PY BUDGET	
									DOLLARS	PERCENTAGE
1800 PRE-KINDERGARTEN										
100 SALARIES	\$ 789,150	\$ 643,679	\$ 1,016,566	\$ 1,132,686	\$ 1,171,573	\$ 1,112,115	\$ 1,279,406	\$ 1,129,351	\$ (150,055)	-12.4%
200 BENEFITS										
210 Health Insurance	127,951	140,807	332,844	428,251	513,925	408,400	420,000	346,796	(73,204)	-16.2%
220 Social Security	59,442	48,362	76,217	85,434	88,036	83,152	97,875	86,395	(11,479)	-12.4%
230 PSERS	68,245	79,524	171,972	235,325	299,979	332,903	416,702	377,542	(39,161)	-10.8%
240 Tuition Reimbursement	-	-	-	-	-	-	-	-	-	0.0%
250 Unemployment Comp	-	-	-	-	-	-	7,750	7,245	(505)	-7.3%
260 Worker's Comp	6,186	3,688	15,457	16,990	17,042	12,234	14,073	12,423	(1,651)	-12.4%
TOTAL BENEFITS	\$ 261,824	\$ 272,381	\$ 596,490	\$ 766,000	\$ 918,982	\$ 836,689	\$ 956,401	\$ 830,402	\$ (125,999)	-13.6%
2100 PUPIL PERSONNEL SERVICES										
100 SALARIES	\$ 5,249,997	\$ 4,390,082	\$ 4,480,346	\$ 4,408,744	\$ 4,589,685	\$ 4,583,236	\$ 5,067,251	\$ 5,542,807	\$ 475,556	10.3%
200 BENEFITS										
210 Health Insurance	910,732	802,062	870,389	1,099,737	1,085,822	1,189,900	1,200,000	1,296,473	96,473	8.1%
220 Social Security	395,789	331,543	338,282	333,601	345,960	343,714	387,645	424,025	36,380	10.3%
230 PSERS	480,845	528,858	752,949	942,576	1,182,953	1,362,325	1,650,404	1,852,960	202,557	14.6%
240 Tuition Reimbursement	-	-	-	-	-	-	-	-	-	0.0%
250 Unemployment Comp	-	-	(236)	-	-	-	24,286	26,498	2,212	11.0%
260 Worker's Comp	41,299	24,983	51,511	65,380	53,588	50,037	55,740	60,971	5,231	10.3%
TOTAL BENEFITS	\$ 1,828,665	\$ 1,687,446	\$ 2,012,895	\$ 2,441,294	\$ 2,668,323	\$ 2,945,976	\$ 3,318,074	\$ 3,660,927	\$ 342,853	11.4%

	2011-12 ACTUAL	2012-13 ACTUAL	2013-14 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 BUDGET	VARIANCE OVER PY BUDGET	
									DOLLARS	PERCENTAGE
2200 INSTRUCTIONAL SUPPORT										
100 SALARIES	\$ 4,670,614	\$ 2,706,836	\$ 1,608,023	\$ 1,592,226	\$ 1,903,622	\$ 2,079,002	\$ 1,780,148	\$ 2,320,539	\$ 540,391	23.3%
200 BENEFITS										
210 Health Insurance	1,010,966	540,287	307,000	383,756	462,225	449,000	420,000	443,613	23,613	4.9%
220 Social Security	352,618	204,215	121,838	120,932	144,209	156,948	136,181	177,521	41,340	23.3%
230 PSERS	510,777	330,822	275,568	340,366	490,467	618,076	579,794	775,756	195,962	28.1%
240 Tuition Reimbursement	-	-	182,148	172,846	150,998	202,245	300,000	300,000	-	0.0%
250 Unemployment Comp	-	-	-	-	-	-	7,961	10,260	2,299	25.6%
260 Worker's Comp	37,030	25,576	24,329	23,884	27,239	23,255	19,582	25,526	5,944	23.3%
TOTAL BENEFITS	\$ 1,911,391	\$ 1,100,900	\$ 910,883	\$ 1,041,784	\$ 1,275,138	\$ 1,449,524	\$ 1,463,518	\$ 1,732,676	\$ 269,158	15.9%
2300 ADMINISTRATION										
100 SALARIES	\$ 8,822,806	\$ 6,698,095	\$ 5,260,528	\$ 5,690,247	\$ 5,867,433	\$ 6,226,076	\$ 6,777,329	\$ 7,745,424	\$ 968,095	15.0%
200 BENEFITS										
210 Health Insurance	1,304,548	1,290,746	1,134,568	1,573,990	1,333,298	1,653,188	1,680,000	1,937,329	257,329	15.1%
220 Social Security	550,470	502,601	392,340	438,216	450,347	479,101	518,466	592,525	74,059	15.0%
230 PSERS	646,957	790,240	876,048	1,214,117	1,543,070	1,890,456	2,207,376	2,589,295	381,919	19.7%
240 Tuition Reimbursement	35,700	12,282	6,677	-	3,000	53,206	148,500	113,500	(35,000)	-23.6%
250 Unemployment Comp	-	-	2	-	-	75,599	29,915	32,610	2,695	10.4%
260 Worker's Comp	59,184	35,881	58,632	85,417	74,870	96,352	74,551	85,200	10,649	15.0%
280 Other Post Employment Benes	8,091,720	8,091,720	6,546,645	6,298,104	7,631,856	6,689,200	7,100,000	6,688,789	(411,211)	-5.8%
290 Other Employee Benefits	17,100	13,400	5,010	14,300	(1,243)	(21,106)	28,000	43,648	15,648	68.0%
TOTAL BENEFITS	\$ 10,705,679	\$ 10,736,870	\$ 9,019,922	\$ 9,624,144	\$ 11,035,198	\$ 10,915,996	\$ 11,786,807	\$ 12,082,895	\$ 296,088	2.6%

	2011-12 ACTUAL	2012-13 ACTUAL	2013-14 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 BUDGET	VARIANCE OVER PY BUDGET	
									DOLLARS	PERCENTAGE
2400 PUPIL HEALTH SERVICES										
100 SALARIES	\$ 2,015,702	\$ 1,672,915	\$ 1,479,526	\$ 1,438,666	\$ 1,459,175	\$ 1,618,961	\$ 1,600,196	\$ 1,699,821	\$ 99,625	6.8%
200 BENEFITS										
210 Health Insurance	500,744	443,615	373,233	389,282	471,625	408,450	360,000	406,311	46,311	12.0%
220 Social Security	151,932	126,293	111,785	109,040	109,993	121,249	122,415	130,036	7,621	6.8%
230 PSERS	173,682	205,874	249,286	307,192	376,617	483,389	521,184	568,250	47,066	10.8%
240 Tuition Reimbursement	4,542	-	-	-	-	-	-	-	-	0.0%
250 Unemployment Comp	-	-	-	-	-	-	6,683	7,366	684	11.3%
260 Worker's Comp	-	9,347	22,527	21,581	20,705	18,198	17,602	18,698	1,096	6.8%
TOTAL BENEFITS	\$ 830,900	\$ 785,129	\$ 756,831	\$ 827,095	\$ 978,940	\$ 1,031,286	\$ 1,027,884	\$ 1,130,662	\$ 102,778	10.7%
2500 BUSINESS OFFICE										
100 SALARIES	\$ 849,169	\$ 836,810	\$ 612,170	\$ 706,570	\$ 689,737	\$ 665,663	\$ 806,544	\$ 936,215	\$ 129,671	16.7%
200 BENEFITS										
210 Health Insurance	231,501	173,741	154,267	201,763	211,800	211,225	195,000	244,634	49,634	23.7%
220 Social Security	63,717	63,200	48,795	55,700	54,190	51,837	61,701	71,620	9,920	16.7%
230 PSERS	71,006	99,377	114,882	153,478	205,122	217,349	262,691	312,977	50,285	21.5%
240 Tuition Reimbursement	-	-	-	-	-	-	-	6,750	6,750	0.0%
250 Unemployment Comp	-	-	-	-	-	6,255	3,458	4,079	621	20.1%
260 Worker's Comp	6,822	93,152	150,081	198,387	10,870	7,753	8,872	10,298	1,426	16.7%
290 Other Employee Benefits	20,000	-	(22,209)	-	(8,520)	(11,789)	4,167	15,280	11,113	0.0%
TOTAL BENEFITS	\$ 393,046	\$ 429,470	\$ 445,816	\$ 609,328	\$ 473,462	\$ 482,630	\$ 535,889	\$ 665,638	\$ 129,749	25.2%

	2011-12 ACTUAL	2012-13 ACTUAL	2013-14 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 BUDGET	VARIANCE OVER PY BUDGET	
									DOLLARS	PERCENTAGE
2600 OPER/MAINT OF PLANT										
100 SALARIES	\$ 8,795,447	\$ 7,418,807	\$ 7,202,968	\$ 7,085,784	\$ 6,945,256	\$ 7,383,692	\$ 7,572,280	\$ 8,790,809	\$ 1,218,529	16.0%
200 BENEFITS										
210 Health Insurance	2,838,930	1,993,011	2,400,845	2,974,493	2,662,390	2,961,389	3,195,000	2,661,490	(533,510)	-16.4%
220 Social Security	658,119	558,940	543,196	536,069	539,651	573,180	579,279	672,497	93,217	16.0%
230 PSERS	800,526	902,246	1,215,888	1,509,165	1,830,588	2,140,572	2,466,292	2,938,767	472,476	20.7%
240 Tuition Reimbursement	1,200	1,412	-	-	1,650	2,250	15,000	15,000	-	0.0%
250 Unemployment Comp	-	-	-	-	-	3,697	57,302	63,668	6,366	12.4%
260 Worker's Comp	69,046	39,357	78,302	104,342	84,958	104,611	83,295	96,699	13,404	16.0%
290 Other Employee Benefits	80,000	-	-	-	(35,376)	(39,471)	-	-	-	0.0%
TOTAL BENEFITS	\$ 4,447,821	\$ 3,494,966	\$ 4,238,231	\$ 5,124,069	\$ 5,119,237	\$ 5,746,228	\$ 6,396,169	\$ 6,448,121	\$ 51,952	0.8%
2700 TRANSPORTATION										
100 SALARIES	\$ 104,085	\$ 97,710	\$ 90,980	\$ 80,831	\$ 45,543	\$ 49,969	\$ 42,643	\$ 42,779	\$ 135	0.3%
200 BENEFITS										
210 Health Insurance	18,751	25,800	28,292	29,655	18,700	18,750	15,000	14,733	(267)	-1.7%
220 Social Security	7,827	7,350	6,837	6,091	3,405	3,739	3,262	3,273	10	0.3%
230 PSERS	8,872	12,015	15,403	15,590	11,768	14,060	13,889	14,301	412	2.5%
240 Tuition Reimbursement	-	-	-	-	-	-	-	-	-	0.0%
250 Unemployment Comp	-	-	-	-	-	-	266	294	28	5.1%
260 Worker's Comp	824	556	1,355	1,212	678	550	469	471	1	0.3%
TOTAL BENEFITS	\$ 36,274	\$ 45,721	\$ 51,887	\$ 52,548	\$ 34,551	\$ 37,099	\$ 32,886	\$ 33,071	\$ 184	0.5%

	2011-12 ACTUAL	2012-13 ACTUAL	2013-14 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 BUDGET	VARIANCE OVER PY BUDGET DOLLARS PERCENTAGE	
2800 SUPPORT SERVICES-CENTRAL										
100 SALARIES	\$ 914,045	\$ 792,038	\$ 1,145,846	\$ 1,198,399	\$ 1,112,355	\$ 1,226,428	\$ 1,328,588	\$ 1,305,465	\$ (23,123)	-1.5%
200 BENEFITS										
210 Health Insurance	152,613	163,839	199,691	345,213	345,425	348,825	315,000	310,848	(4,152)	-1.2%
220 Social Security	67,222	59,549	88,855	93,034	89,265	97,426	101,637	99,868	(1,769)	-1.5%
230 PSERS	77,173	95,381	200,384	256,342	305,859	387,068	432,721	436,417	3,696	0.8%
240 Tuition Reimbursement	-	-	-	-	-	-	-	-	-	0.0%
250 Unemployment Comp	-	-	-	-	-	-	5,586	5,617	31	0.5%
260 Worker's Comp	7,420	4,824	17,710	17,954	17,638	14,591	14,614	14,360	(254)	-1.5%
290 Other Employee Benefits	-	-	-	-	(39,166)	(40,391)	-	-	-	0.0%
TOTAL BENEFITS	\$ 304,428	\$ 323,593	\$ 506,640	\$ 712,543	\$ 758,187	\$ 807,519	\$ 869,559	\$ 867,110	\$ (2,448)	-0.3%
2900 OTHER SUPPORT SERVICES										
100 SALARIES	\$ -	\$ 72,682	\$ 109,776	\$ 131,915	\$ 98,417	\$ 104,318	\$ 80,992	\$ 42,251	\$ (38,741)	-47.7%
200 BENEFITS										
210 Health Insurance	-	22,166	35,240	53,567	37,400	37,500	30,000	22,809	(7,191)	-22.3%
220 Social Security	-	5,392	8,670	9,910	7,390	7,846	6,196	3,232	(2,964)	-47.7%
230 PSERS	-	7,606	19,556	28,126	25,408	29,744	26,379	14,124	(12,255)	-50.2%
240 Tuition Reimbursement	-	-	-	-	-	-	-	-	-	0.0%
250 Unemployment Comp	-	-	-	-	-	-	532	303	(229)	-48.1%
260 Worker's Comp	-	403	1,726	1,979	1,458	1,148	891	465	(426)	-47.7%
TOTAL BENEFITS	\$ -	\$ 35,567	\$ 65,192	\$ 93,582	\$ 71,656	\$ 76,238	\$ 63,998	\$ 40,933	\$ (23,065)	(0)
3200 STUDENT ACTIVITIES										
100 SALARIES	\$ 918,924	\$ 820,113	\$ 833,447	\$ 534,136	\$ 833,483	\$ 871,172	\$ 841,553	\$ 946,748	\$ 105,195	11.1%
200 BENEFITS										
210 Health Insurance	49,216	53,008	59,150	57,500	56,100	53,650	45,000	44,416	(584)	-1.2%
220 Social Security	69,986	62,538	63,557	40,654	63,533	66,409	64,379	72,426	8,047	11.1%
230 PSERS	64,224	77,489	109,357	92,067	210,873	243,090	274,094	316,498	42,404	14.9%
240 Tuition Reimbursement	6,804	-	234	-	-	-	-	-	-	0.0%
250 Unemployment Comp	-	-	11,539	-	-	-	6,145	8,686	2,541	24.5%
260 Worker's Comp	-	4,511	-	7,100	11,300	8,883	9,257	10,414	1,157	11.1%
290 Other Employee Benefits	10,000	-	-	-	-	-	-	-	-	0.0%
TOTAL BENEFITS	\$ 200,230	\$ 197,546	\$ 243,837	\$ 197,321	\$ 341,806	\$ 372,032	\$ 398,874	\$ 452,440	\$ 53,566	12.6%

	2011-12 ACTUAL	2012-13 ACTUAL	2013-14 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 BUDGET	VARIANCE OVER PY BUDGET	
									DOLLARS	PERCENTAGE
3300 COMMUNITY SERVICES										
100 SALARIES	\$ 640,638	\$ 450,402	\$ 382,623	\$ 439,294	\$ 401,137	\$ 395,181	\$ 381,373	\$ 444,200	\$ 62,827	14.4%
200 BENEFITS										
210 Health Insurance	318,133	237,694	230,819	274,530	295,569	238,200	285,000	253,248	(31,752)	-9.9%
220 Social Security	47,652	33,489	28,308	32,918	29,882	29,166	29,175	33,981	4,806	14.4%
230 PSERS	54,853	55,505	64,889	95,117	103,654	118,908	124,213	148,496	24,283	18.6%
240 Tuition Reimbursement	-	-	-	-	-	-	-	-	-	0.0%
250 Unemployment Comp	-	-	-	-	-	-	5,054	5,646	592	12.4%
260 Worker's Comp	5,081	3,888	5,738	6,589	5,871	4,343	4,195	4,886	691	14.4%
TOTAL BENEFITS	\$ 425,719	\$ 330,576	\$ 329,754	\$ 409,154	\$ 434,976	\$ 390,617	\$ 447,637	\$ 446,258	\$ (1,380)	-0.3%
EXPENDITURES BY OBJECT AREA										
100 SALARIES	\$ 101,861,814	\$ 90,430,798	\$ 85,148,241	\$ 82,759,778	\$ 84,515,674	\$ 89,335,857	\$ 95,202,577	\$ 104,218,527	\$ 9,015,950	10.1%
200 BENEFITS										
210 Health Insurance	23,123,191	21,215,417	22,013,802	25,987,939	25,980,655	25,454,877	27,180,000	26,539,579	(640,421)	-2.3%
220 Social Security	7,555,429	6,845,752	6,379,611	6,271,062	6,446,174	6,775,716	7,282,997	7,972,717	689,720	10.1%
230 PSERS	8,890,364	11,123,641	14,342,967	17,666,075	22,104,922	27,081,655	31,007,479	34,840,253	3,832,774	14.3%
240 Tuition Reimbursement	352,939	320,017	190,709	174,961	156,858	257,701	488,500	460,250	(28,250)	-5.8%
250 Unemployment Comp	344,037	842,142	150,170	(20,843)	(27,100)	64,006	511,018	554,872	43,854	9.7%
260 Worker's Comp	881,809	658,790	1,182,720	1,427,127	1,030,392	1,270,470	1,047,228	1,146,404	99,175	10.1%
280 Other Post Employment Benes	8,091,720	8,091,720	6,546,645	6,298,104	7,631,856	6,689,200	7,100,000	6,688,789	(411,211)	-5.8%
290 Other Employee Benefits	1,197,700	13,400	5,010	14,300	(194,972)	(245,716)	28,000	43,648	15,648	68.0%
TOTAL BENEFITS	\$ 50,437,189	\$ 49,110,879	\$ 50,811,634	\$ 57,818,725	\$ 63,128,785	\$ 67,347,909	\$ 74,645,222	\$ 78,246,512	\$ 3,601,290	5.1%