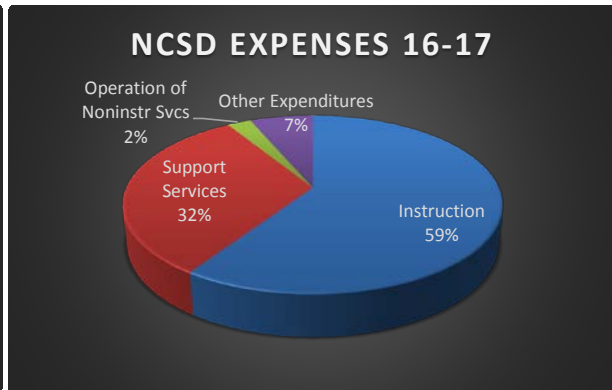
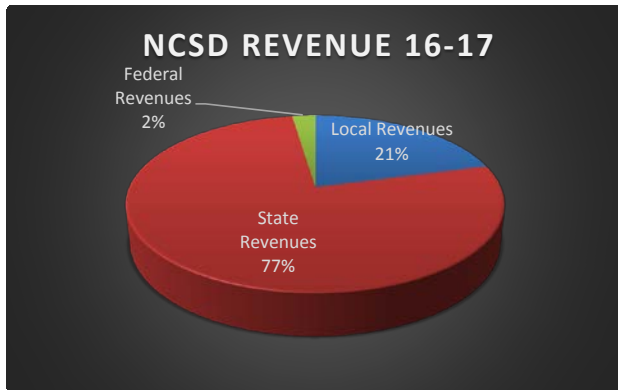


**NORTHERN CAMBRIA SCHOOL DISTRICT
GENERAL FUND SUMMARY**

	2013-14	2014-15	2015-16	2016-17
	Actual	Actual	Budgeted	Budgeted
Revenues				
Local Revenues	\$ 3,424,746	\$ 3,541,908	\$ 3,519,056	\$ 3,543,920
State Revenues	\$ 12,171,620	\$ 12,454,136	\$ 12,846,735	\$ 13,050,465
Federal Revenues	\$ 534,694	\$ 393,523	\$ 399,357	\$ 405,000
Other Revenues	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUES	\$ 16,131,060	\$ 16,389,567	\$ 16,765,148	\$ 16,999,385
Expenditures				
Instruction	\$ 9,546,493	\$ 9,546,493	\$ 9,953,097	\$ 10,095,363
Support Services	\$ 5,022,479	\$ 5,022,479	\$ 5,353,165	\$ 5,397,495
Operation of Noninstr Svcs	\$ 389,242	\$ 389,242	\$ 418,582	\$ 411,606
Other Expenditures	\$ 745,619	\$ 745,619	\$ 1,144,327	\$ 1,094,921
TOTAL EXPENDITURES	\$ 15,703,833	\$ 15,703,833	\$ 16,869,171	\$ 16,999,385
Net Operating Expenditures	\$ 427,227	\$ 685,734	\$ (104,023)	\$ -
Fund Balance				
Beginning of Year	\$ 2,115,831	\$ 2,543,058	\$ 3,228,792	\$ 3,124,769
End of Year	\$ 2,543,058	\$ 3,228,792	\$ 3,124,769	\$ 3,124,769



**NORTHERN CAMBRIA SCHOOL DISTRICT
GENERAL FUND REVENUES**

	2013-14	2014-15	2015-16	2016-17	
	Actual	Actual	Budgeted	Budgeted	Inc/Dec
Revenue from Local Services					
Real Estate Taxes					
Current Real Estate Taxes	\$ 2,099,515	\$ 2,286,094	\$ 2,314,508	\$ 2,350,000	\$ 35,492
Public Utility Realty Tax	\$ 3,760	\$ 3,829	\$ 3,830	\$ 3,500	\$ (330)
Payments in Lieu of Current Taxes	\$ -	\$ 116	\$ 116	\$ 120	\$ 4
Total Real Estate Taxes	\$ 2,103,275	\$ 2,290,039	\$ 2,318,454	\$ 2,353,620	\$ 35,166
Act 511 Taxes					
Per Capita Taxes	\$ 19,291	\$ 18,805	\$ 20,100	\$ 19,000	\$ (1,100)
Local Service Tax	\$ 8,429	\$ 9,157	\$ 7,750	\$ 8,000	\$ 250
Earned Income Taxes	\$ 650,321	\$ 646,932	\$ 650,000	\$ 650,000	\$ -
Real Estate Transfer Tax	\$ 18,792	\$ 36,983	\$ 25,000	\$ 25,000	\$ -
Total Act 511 Taxes	\$ 696,833	\$ 711,877	\$ 702,850	\$ 702,000	\$ (850)
Other Local Revenue					
Current Per Capita Taxes, Sec. 679	\$ 19,291	\$ 18,805	\$ 20,100	\$ 19,000	\$ (1,100)
Delinquent on Taxes Levied	\$ 269,316	\$ 243,044	\$ 250,000	\$ 240,800	\$ (9,200)
Earnings on Investments	\$ 6,537	\$ 7,671	\$ 6,500	\$ 6,000	\$ (500)
Revenue from Student Athletics	\$ 20,788	\$ 30,961	\$ 20,000	\$ 20,000	\$ -
Federal IDEA Received from the IU	\$ 187,424	\$ 216,117	\$ 194,452	\$ 190,000	\$ (4,452)
Federal ARRA IDEA Pass Through Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Rentals	\$ 1	\$ 2,478	\$ 1,005	\$ 4,500	\$ 3,495
Receipts from other LEA's	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue from Community Service Activities	\$ -	\$ -	\$ 5,695	\$ 6,000	\$ 305
Refund of Prior Years' Expenditures	\$ 126,017	\$ 412	\$ -	\$ -	\$ -
Other Local Revenue not Specified	\$ (4,738)	\$ 20,504	\$ -	\$ 2,000	\$ 2,000
Total Other Local Revenue	\$ 624,636	\$ 539,992	\$ 497,752	\$ 488,300	\$ (9,452)
TOTAL LOCAL REVENUE	\$ 3,424,744	\$ 3,541,908	\$ 3,519,056	\$ 3,543,920	\$ 24,864
State Sources					
Basic Instructional and Operating Subsidies					
Basic Instructional Subsidy	\$ 8,469,189	\$ 8,462,857	\$ 8,919,015	\$ 8,929,623	\$ 10,608
Charter Schools	\$ -	\$ -	\$ -	\$ -	\$ -
Tuition for Orphans and Children Placed	\$ -	\$ -	\$ -	\$ -	\$ -
Total Basic Instruction & Operating Subsidies	\$ 8,469,189	\$ 8,462,857	\$ 8,919,015	\$ 8,929,623	\$ 10,608
Revenue for Specific Educational Programs					
Homebound Instruction	\$ -	\$ -	\$ -	\$ -	\$ -
Alternative Education	\$ -	\$ -	\$ -	\$ -	\$ -
PRE-K Counts	\$ 78,200	\$ 97,750	\$ 97,750	\$ 102,000	\$ 4,250
Addl. Programs	\$ -	\$ -	\$ -	\$ -	\$ -
Special Education	\$ 747,682	\$ 759,877	\$ 818,754	\$ 801,342	\$ (17,412)
Total Revenue for Specific Educational Programs	\$ 825,882	\$ 857,627	\$ 916,504	\$ 903,342	\$ (13,162)

	2013-14	2014-15	2015-16	2016-17	
	Actual	Actual	Budgeted	Budgeted	Inc/Dec
Other State Revenue					
Transportation	\$ 1,116,486	\$ 1,134,128	\$ 1,162,343	\$ 1,194,000	\$ 31,657
Rental and Sinking Fund Payments	\$ 318,341	\$ 318,588	\$ 349,000	\$ 349,500	\$ 500
Health Services	\$ 23,836	\$ -	\$ 22,211	\$ 22,000	\$ (211)
State Proproperty Tax Allocation	\$ 313,937	\$ 314,042	\$ 313,937	\$ 314,000	\$ 63
PA Accountability Grant	\$ 93,819		\$ -	\$ -	\$ -
Ready to Learn		\$ 189,862	\$ -	\$ -	\$ -
Additional Grants	\$ -	\$ -	\$ -	\$ 38,000	\$ 38,000
Revenue from Social Security Payments	\$ 312,890	\$ 315,679	\$ 270,000	\$ 300,000	\$ 30,000
Revenue from Retirement Payments	\$ 697,240	\$ 861,353	\$ 893,725	\$ 1,000,000	\$ 106,275
Total Other State Revenue	\$ 2,876,549	\$ 3,133,652	\$ 3,011,216	\$ 3,217,500	\$ 206,284
TOTAL STATE REVENUE	\$ 12,171,620	\$ 12,454,136	\$ 12,846,735	\$ 13,050,465	\$ 203,730
Federal Sources					
Revenue from Federal Sources					
NCLB, Title 1 - Improving Basic Ed	\$ 330,656	\$ 283,263	\$ 240,774	\$ 241,000	\$ 226
NCLB, Title II -	\$ 124,790	\$ 105,351	\$ 100,083	\$ 105,000	\$ 4,917
NCLB, Titel IV - 21st Centruty Schools	\$ -	\$ -			\$ -
ARRA - Education Jobs Fund	\$ -	\$ -			\$ -
School Based ACCESS Medical Reimbursement	\$ 72,840	\$ -	\$ 55,000	\$ 55,000	\$ -
Medical Assistance Reimbursement for Adm.	\$ 6,408	\$ 4,909	\$ 3,500	\$ 4,000	\$ 500
TOTAL FEDERAL REVENUE	\$ 534,694	\$ 393,523	\$ 399,357	\$ 405,000	\$ 5,643
TOTAL REVENUES	\$ 16,131,058	\$ 16,389,567	\$ 16,765,148	\$ 16,999,385	\$ 234,237

**NORTHERN CAMBRIA SCHOOL DISTRICT
GENERAL FUND EXPENDITURES**

		2013-14	2014-15	2015-16	2016-17	
		Actual	Actual	Budgeted	Budgeted	Inc/Dec
1100	Regular Programs					
100	Personnel Services- Salaries	\$ 4,220,960	\$ 4,176,798	\$ 4,272,421	\$ 4,371,784	\$ 99,363
200	Personnel Services - Employee Benefits	\$ 2,682,986	\$ 2,792,115	\$ 2,873,694	\$ 3,012,781	\$ 139,087
300	Purchase Professional & Technical Services	\$ 4,363	\$ 5,089	\$ 7,400	\$ 3,400	\$ (4,000)
400	Purchased Property Services	\$ 126,346	\$ 93,761	\$ 83,915	\$ 62,850	\$ (21,065)
500	Other Purchased Services	\$ 134,585	\$ 109,629	\$ 138,100	\$ 138,750	\$ 650
600	Supplies & Books	\$ 143,708	\$ 131,727	\$ 191,800	\$ 234,800	\$ 43,000
700	Property & Equipment	\$ 9,219	\$ 11,009	\$ 16,700	\$ 36,500	\$ 19,800
800	Other Objects	\$ 3,594	\$ 2,661	\$ 2,350	\$ 3,650	\$ 1,300
	Total Regular Programs	\$ 7,325,761	\$ 7,322,789	\$ 7,586,380	\$ 7,864,515	\$ 278,135
1200	SPECIAL PROGRAMS					
100	Personnel Services- Salaries	\$ 700,663	\$ 778,571	\$ 823,298	\$ 841,843	\$ 18,545
200	Personnel Services - Employee Benefits	\$ 369,745	\$ 445,750	\$ 427,922	\$ 483,490	\$ 55,568
300	Purchase Professional & Technical Services	\$ 535,706	\$ 440,281	\$ 464,150	\$ 413,750	\$ (50,400)
400	Purchased Property Services	\$ 1,280	\$ -	\$ -	\$ -	\$ -
500	Other Purchased Services	\$ 107,750	\$ 64,712	\$ 140,400	\$ 62,900	\$ (77,500)
600	Supplies & Books	\$ 5,744	\$ 4,666	\$ 11,012	\$ 16,350	\$ 5,338
700	Property & Equipment	\$ 51	\$ 861	\$ -	\$ -	\$ -
800	Other Objects	\$ 230	\$ -	\$ 200	\$ 100	\$ (100)
	Total Special Programs	\$ 1,721,169	\$ 1,734,841	\$ 1,866,982	\$ 1,818,433	\$ (48,549)
1300	VOCATIONAL PROGRAMS					
100	Personnel Services- Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
200	Personnel Services - Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
300	Purchase Professional & Technical Services	\$ -	\$ -	\$ -	\$ -	\$ -
400	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
500	Other Purchased Services	\$ 215,241	\$ 259,095	\$ 266,607	\$ 250,000	\$ (16,607)
600	Supplies & Books	\$ -	\$ -	\$ -	\$ -	\$ -
700	Property & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
800	Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Vocational Programs	\$ 215,241	\$ 259,095	\$ 266,607	\$ 250,000	\$ (16,607)
1400	OTHER INSTRUCTIONAL PROGRAMS					
100	Personnel Services- Salaries	\$ 25,108	\$ 21,088	\$ 26,000	\$ 15,000	\$ (11,000)
200	Personnel Services - Employee Benefits	\$ 3,206	\$ 3,982	\$ 6,321	\$ 1,940	\$ (4,381)
300	Purchase Professional & Technical Services	\$ 123,186	\$ 75,486	\$ 70,000	\$ 10,000	\$ (60,000)
400	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
500	Other Purchased Services	\$ 3,960	\$ 2,305	\$ -	\$ -	\$ -
600	Supplies & Books	\$ 717	\$ 737	\$ 900	\$ 750	\$ (150)
700	Property & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
800	Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Other Instructional Programs	\$ 156,177	\$ 103,598	\$ 103,221	\$ 27,690	\$ (75,531)
1500	NONPUBLIC SCHOOL PROGRAMS					
100	Personnel Services- Salaries	\$ -	\$ 2,918	\$ 4,445	\$ 5,021	\$ 576
200	Personnel Services - Employee Benefits	\$ -	\$ 844	\$ 1,635	\$ 2,023	\$ 388
300	Purchase Professional & Technical Services	\$ -	\$ -	\$ 2,543	\$ -	\$ (2,543)
400	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
500	Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -
600	Supplies & Books	\$ -	\$ -	\$ -	\$ -	\$ -
700	Property & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
800	Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Nonpublic School Programs	\$ -	\$ 3,762	\$ 8,623	\$ 7,044	\$ (1,579)

		2013-14	2014-15	2015-16	2016-17	
		Actual	Actual	Budgeted	Budgeted	Inc/Dec
1801	PRE KINDERGARTEN PROGRAM					
100	Personnel Services- Salaries	\$ 69,388	\$ 70,320	\$ 70,628	\$ 71,641	\$ 1,013
200	Personnel Services - Employee Benefits	\$ 40,338	\$ 42,102	\$ 44,706	\$ 50,690	\$ 5,984
300	Purchase Professional & Technical Services	\$ -	\$ -	\$ 500	\$ 750	\$ 250
400	Purchased Property Services	\$ -	\$ -	\$ -	\$ 500	\$ 500
500	Other Purchased Services	\$ -	\$ 250	\$ 250	\$ -	\$ (250)
600	Supplies & Books	\$ 461	\$ 3,316	\$ 5,200	\$ 4,100	\$ (1,100)
700	Property & Equipment	\$ -	\$ 6,235	\$ -	\$ -	\$ -
800	Other Objects	\$ -	\$ 185	\$ -	\$ -	\$ -
	Total Community Education Programs	\$ 110,187	\$ 122,408	\$ 121,284	\$ 127,681	\$ 6,397
2100	SUPPORT SERVICES-PUPIL PERSONNEL					
100	Personnel Services- Salaries	\$ 324,799	\$ 223,950	\$ 219,151	\$ 224,535	\$ 5,384
200	Personnel Services - Employee Benefits	\$ 167,623	\$ 155,145	\$ 128,213	\$ 138,538	\$ 10,325
300	Purchase Professional & Technical Services	\$ 49,728	\$ 128,199	\$ 106,000	\$ 112,000	\$ 6,000
400	Purchased Property Services	\$ 902	\$ 906	\$ -	\$ -	\$ -
500	Other Purchased Services	\$ 1,132	\$ 185	\$ 1,650	\$ 500	\$ (1,150)
600	Supplies & Books	\$ 2,024	\$ 1,936	\$ 1,950	\$ 1,200	\$ (750)
700	Property & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
800	Other Objects	\$ 5,156	\$ 54	\$ -	\$ -	\$ -
	Total Support Services - Pupil Personnel	\$ 551,364	\$ 510,375	\$ 456,964	\$ 476,773	\$ 19,809
2200	SUPPORT SERVICES-INSTRUCTIONAL STAFF					
100	Personnel Services- Salaries	\$ 87,136	\$ 75,158	\$ 173,857	\$ 257,074	\$ 83,217
200	Personnel Services - Employee Benefits	\$ 46,952	\$ 42,632	\$ 98,679	\$ 160,591	\$ 61,912
300	Purchase Professional & Technical Services	\$ 2,684	\$ 52,464	\$ 64,800	\$ 61,350	\$ (3,450)
400	Purchased Property Services	\$ -	\$ 750	\$ 1,000	\$ 1,000	\$ -
500	Other Purchased Services	\$ -	\$ 667	\$ 19,112	\$ 11,750	\$ (7,362)
600	Supplies & Books	\$ 46,125	\$ 47,334	\$ 50,850	\$ 55,800	\$ 4,950
700	Property & Equipment	\$ 68,914	\$ 77,570	\$ 151,500	\$ 157,000	\$ 5,500
800	Other Objects	\$ -	\$ -	\$ 2,250	\$ -	\$ (2,250)
	Total Support Services-Instructional Staff	\$ 251,811	\$ 296,575	\$ 562,048	\$ 704,565	\$ 142,517
2300	SUPPORT SERVICES-ADMINISTRATION					
100	Personnel Services- Salaries	\$ 470,318	\$ 529,590	\$ 515,626	\$ 464,503	\$ (51,123)
200	Personnel Services - Employee Benefits	\$ 275,356	\$ 294,300	\$ 326,935	\$ 300,732	\$ (26,203)
300	Purchase Professional & Technical Services	\$ 57,737	\$ 31,496	\$ 41,500	\$ 31,800	\$ (9,700)
400	Purchased Property Services	\$ 3,885	\$ 4,032	\$ 5,500	\$ 4,550	\$ (950)
500	Other Purchased Services	\$ 28,506	\$ 32,367	\$ 38,140	\$ 35,025	\$ (3,115)
600	Supplies & Books	\$ 17,055	\$ 24,172	\$ 29,300	\$ 23,400	\$ (5,900)
700	Property & Equipment	\$ 742	\$ 1,916	\$ 3,500	\$ 3,500	\$ -
800	Other Objects	\$ 14,437	\$ 11,346	\$ 10,700	\$ 12,500	\$ 1,800
	Total Support Services-Administration	\$ 868,036	\$ 929,219	\$ 971,201	\$ 876,010	\$ (95,191)
2400	SUPPORT SERVICES-PUPIL HEALTH					
100	Personnel Services- Salaries	\$ 136,997	\$ 138,838	\$ 135,794	\$ 137,821	\$ 2,027
200	Personnel Services - Employee Benefits	\$ 79,869	\$ 86,882	\$ 93,056	\$ 99,281	\$ 6,225
300	Purchase Professional & Technical Services	\$ 42,950	\$ 56,541	\$ 41,375	\$ 40,450	\$ (925)
400	Purchased Property Services	\$ -	\$ 100	\$ 125	\$ 200	\$ 75
500	Other Purchased Services	\$ 234	\$ 283	\$ 550	\$ 200	\$ (350)
600	Supplies & Books	\$ 2,449	\$ 2,067	\$ 5,300	\$ 4,000	\$ (1,300)
700	Property & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
800	Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Support Services-Pupil Health	\$ 262,499	\$ 284,711	\$ 276,200	\$ 281,952	\$ 5,752

		2013-14	2014-15	2015-16	2016-17	
		Actual	Actual	Budgeted	Budgeted	Inc/Dec
2500	SUPPORT SERVICES-BUSINESS					
100	Personnel Services- Salaries	\$ 134,873	\$ 82,806	\$ 132,067	\$ 199,355	\$ 67,288
200	Personnel Services - Employee Benefits	\$ 96,180	\$ 66,230	\$ 117,133	\$ 159,440	\$ 42,307
300	Purchase Professional & Technical Services	\$ 8,899	\$ 101,163	\$ -	\$ 6,000	\$ 6,000
400	Purchased Property Services	\$ 12,649	\$ 13,153	\$ 14,000	\$ 12,500	\$ (1,500)
500	Other Purchased Services	\$ 3,814	\$ 4,874	\$ 4,500	\$ 4,700	\$ 200
600	Supplies & Books	\$ 2,639	\$ 2,953	\$ 3,650	\$ 3,750	\$ 100
700	Property & Equipment	\$ -	\$ -	\$ 1,000	\$ 500	\$ (500)
800	Other Objects	\$ 1,625	\$ 230	\$ 1,700	\$ 1,500	\$ (200)
	Total Support Services-Business	\$ 260,679	\$ 271,409	\$ 274,050	\$ 387,745	\$ 113,695
2600	OPERATION & MAINTENANCE OF PLANT					
100	Personnel Services- Salaries	\$ 344,216	\$ 417,188	\$ 484,639	\$ 393,684	\$ (90,955)
200	Personnel Services - Employee Benefits	\$ 263,568	\$ 287,647	\$ 340,069	\$ 264,816	\$ (75,253)
300	Purchase Professional & Technical Services	\$ 45,664	\$ 27,037	\$ 9,600	\$ 48,050	\$ 38,450
400	Purchased Property Services	\$ 300,654	\$ 376,918	\$ 315,700	\$ 308,900	\$ (6,800)
500	Other Purchased Services	\$ 46,614	\$ 53,949	\$ 54,784	\$ 64,500	\$ 9,716
600	Supplies & Energy	\$ 278,163	\$ 256,590	\$ 278,000	\$ 229,100	\$ (48,900)
700	Property & Equipment	\$ 4,011	\$ 9,225	\$ 20,000	\$ 37,000	\$ 17,000
800	Other Objects	\$ 1,367	\$ 1,954	\$ 1,500	\$ 700	\$ (800)
	Total Operation & Maintenance of Plant	\$ 1,284,257	\$ 1,430,508	\$ 1,504,292	\$ 1,346,750	\$ (157,542)
2700	STUDENT TRANSPORTATION SERVICES					
100	Personnel Services- Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
200	Personnel Services - Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
300	Purchase Professional & Technical Services	\$ -	\$ -	\$ -	\$ -	\$ -
400	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
500	Other Purchased Services	\$ 1,193,054	\$ 1,104,427	\$ 1,257,700	\$ 1,257,700	\$ -
600	Supplies & Fuel	\$ 38,436	\$ 5,066	\$ 40,300	\$ 20,000	\$ (20,300)
700	Property & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
800	Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Student Transportation Services	\$ 1,231,490	\$ 1,109,493	\$ 1,298,000	\$ 1,277,700	\$ (20,300)
2800	SUPPORT SERVICES - CENTRAL					
100	Personnel Services- Salaries	\$ 120,852	\$ 78,774	\$ 5,000	\$ -	\$ (5,000)
200	Personnel Services - Employee Benefits	\$ 66,368	\$ 48,897	\$ 1,710	\$ -	\$ (1,710)
300	Purchase Professional & Technical Services	\$ -	\$ 2,760	\$ -	\$ 46,000	\$ 46,000
400	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
500	Other Purchased Services	\$ 13,912	\$ 1,143	\$ -	\$ -	\$ -
600	Supplies & Books	\$ 339	\$ 2,666	\$ -	\$ -	\$ -
700	Property & Equipment	\$ 54,175	\$ 55,756	\$ -	\$ -	\$ -
800	Other Objects	\$ 150	\$ 193	\$ -	\$ -	\$ -
	Total Support Services - Central	\$ 255,796	\$ 190,189	\$ 6,710	\$ 46,000	\$ 39,290
2900	OTHER SUPPORT SERVICES					
100	Personnel Services- Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
200	Personnel Services - Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
300	Purchase Professional & Technical Services	\$ -	\$ -	\$ -	\$ -	\$ -
400	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
500	Other Purchased Services	\$ 2,102	\$ -	\$ 3,700	\$ -	\$ (3,700)
600	Supplies & Books	\$ -	\$ -	\$ -	\$ -	\$ -
700	Property & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
800	Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Other Support Services	\$ 2,102	\$ -	\$ 3,700	\$ -	\$ (3,700)

		2013-14	2014-15	2015-16	2016-17	
		Actual	Actual	Budgeted	Budgeted	Inc/Dec
3200	STUDENT ACTIVITIES					
100	Personnel Services- Salaries	\$ 173,613	\$ 180,431	\$ 194,167	\$ 181,732	\$ (12,435)
200	Personnel Services - Employee Benefits	\$ 36,536	\$ 43,027	\$ 63,185	\$ 51,760	\$ (11,425)
300	Purchase Professional & Technical Services	\$ 42,282	\$ 47,399	\$ 31,235	\$ 29,586	\$ (1,649)
400	Purchased Property Services	\$ 6,929	\$ 7,199	\$ 8,000	\$ 4,000	\$ (4,000)
500	Other Purchased Services	\$ 58,350	\$ 53,935	\$ 66,145	\$ 81,668	\$ 15,523
600	Supplies & Books	\$ 18,021	\$ 17,917	\$ 19,740	\$ 24,650	\$ 4,910
700	Property & Equipment	\$ 26,683	\$ 14,603	\$ 17,620	\$ 18,655	\$ 1,035
800	Other Objects	\$ 9,495	\$ 10,012	\$ 9,990	\$ 11,555	\$ 1,565
	Total Student Activities	\$ 371,909	\$ 374,523	\$ 410,082	\$ 403,606	\$ (6,476)
3300	COMMUNITY SERVICES					
100	Personnel Services- Salaries	\$ (1,945)	\$ 4,017	\$ -	\$ -	\$ -
200	Personnel Services - Employee Benefits	\$ 1,200	\$ 1,293	\$ -	\$ -	\$ -
300	Purchase Professional & Technical Services	\$ -	\$ -	\$ -	\$ -	\$ -
400	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
500	Other Purchased Services	\$ -	\$ 75	\$ -	\$ -	\$ -
600	Supplies & Books	\$ -	\$ 534	\$ 500	\$ -	\$ (500)
700	Property & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
800	Other Objects	\$ 4,000	\$ 8,800	\$ 8,000	\$ 8,000	\$ -
	Total Community Services	\$ 3,255	\$ 14,719	\$ 8,500	\$ 8,000	\$ (500)
5000	OTHER EXPENDITURES & FINANCING USES					
	Debt Service	\$ 641,902	\$ 645,619	\$ 704,903	\$ 709,516	\$ 4,613
	Fund Transfers	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ -
	Budgetary Reserve	\$ 100,000	\$ -	\$ 339,424	\$ 285,405	\$ (54,019)
	Total Other Expenditures & Financing Uses	\$ 741,902	\$ 745,619	\$ 1,144,327	\$ 1,094,921	\$ (49,406)
	TOTAL EXPENDITURES	\$ 15,613,635	\$ 15,703,833	\$ 16,869,171	\$ 16,999,385	\$ 130,214