



Area School District 2017 – 2018 Preliminary General Fund Budget

*Dr. Cathy Taschner, Superintendent
Ronald Kabonick, Business Administrator
Presented: January 10, 2017*

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COATESVILLE AREA SCHOOL DISTRICT
2017 - 2018 Preliminary General Fund Budget

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COATESVILLE AREA SCHOOL DISTRICT

2017-2018 Preliminary General Fund Budget

2017-2018 Budget Message

In order to construct an effective budget, the Superintendent and Business Administrator works in cooperation with administrators and staff to present a plan that will meet the goals of the district and the needs of the students. The result is a budget that is designed to offer quality educational programming for our students and provide the support to our faculty and staff that is necessary to continue the tradition of excellence in our schools. An effective budget provides the necessary resources to meet the educational needs of the students while being fiscally responsible to the taxpayer. The budget also represents a partnership with the community facilitated by the Board of School Directors to ensure that the taxpayers' resources are being allocated in the most effective and efficient manner possible. This budget strives to build a positive relationship with the community as we will continue to work to provide quality educational programs.

An Efficient Budget Process

Sound fiscal practices supported by the School Board include the following:

- Targeting a fund balance of 5% of the projected expenditures
- Maintaining a 1% budgetary reserve for unanticipated expenditures
- Maintaining a capital reserve account.
- Maintain and update district facilities creating a comfortable learning environment

The Upcoming Budget Cycle

The Coatesville Area School District will fulfill several financial obligations for the 2017-2018 school year that are required by law, mandate, contract, or local planning of which include:

- The district will continue labor negotiations with our professional teaching staff.
- Increase the state pension fund contribution from 30.03% to 32.57%. The district can no longer delay increasing revenues or continue to decrease expenses in other areas of the budget to fund the district's obligation of the pension fund. The district's net pension liability as of June 30, 2016 is \$159,241,000.

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- Reinsurance Affordable Care Act taxes paid by all Self-Funded and Fully-Insured Plans. The purpose of these fees is to fund the Patient Center Outcome Research Institute (PCORI), which assists patients, clinicians, purchasers, and policy makers in making informed health decisions by advancing quality and relevance of evidence based medicine through synthesis and dissemination of comparative clinical effectiveness research findings. The fees began in October 2012 at \$1 per member per year and rise to \$2 per member per year in 2013 for the duration of the tax, and then phase out in 2019. The fee is paid by employers, if self-funded, and the health insurer if fully-insured.
- Transitional Reinsurance - These fees are collected to fund the risk adjustment, reinsurance and risk corridors programs for health insurance exchanges. The purpose of the program is to create premium stabilization in the newly enrolled populations within the health insurance exchanges and to reimburse the Treasury for the Early Retiree Reinsurance Program (ERRP). The fees for the Transitional Reinsurance and ERRP apply for three years, then phases out by legislation. The fee for 2016 is \$27 per covered member, per year and is paid by employers, if self-funded, and health insurer if fully insured.

Approximately 85-90% of the budget is fixed at the time of deliberations and the items that the Board controls are the ones that have direct impact on students and programs such as the building budgets, personnel decisions, and extra-curricular activities. All these areas will be evaluated to help reduced this year's anticipated tax increase.

Accomplishments

- The district has achieved its goal to increase the general fund balance above 5%. As of June 30, 2016 the General Fund Balance is 7.1% the projected preliminary general fund budget.
- Starting with the 2016-2017 General Fund Budget the district has started to fund the Capital Reserve Fund with a one million dollar annual transfer.

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- The negotiated agreement with the Federation group resulted with substantial savings to the district and taxpayers.
- Before and after school tutoring programs are offered at no charge.
- Summer school education is provided to our students free of charge.
- An online student registration program has been implemented.
- An up to date video and surveillance system has been installed throughout the district.

Projected Outlook

We have budgeted conservative revenue estimates in both local and state revenues. In addition, we are dealing with the reality that fewer state and federal dollars will be provided to public school districts for the foreseeable future.

The district has experienced higher than anticipated expenditures for Charter Schools Tuition and Special Education services. The Special Education expenditures for the last three years have increased at an average rate of 15.3%. Charter schools enrollment has increase at an average of 12.77% for the past three years and continues increase.

In addition, the district received a master facilities plan identifying the needs and projecting the cost to improve district facilities to meet standard building codes. With the district's current outstanding debt of \$247,422,093 as of June 30, 2016 the projected additional cost of \$142,634,963 million is not attainable considering the district's taxable assessed property values. In addition there has been no decision by the Department of Education to provide districts with state reimbursement for facilities renovations and/or additions. As an alternative plan it is time for the district to explore consolidating buildings through grade realignment or seek other solutions to improving district facilities.

Despite these economic difficulties, the Coatesville Area School District continues to work toward creating a Twenty-First Century Learning Community. We are fortunate to have an excellent team of paraprofessionals, teachers, and administrators in our district that are truly dedicated to our children. It is our ongoing goal to ensure that all of our children receive a quality education and prepare them for personal success.

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BUDGET PRESENTATION

The development of the 2017-2018 General Fund Budget was completed with a goal of having our student educational programs be the best that the district can afford. We are proud of our accomplishment over this past year and look forward to being one of the best school districts throughout the Commonwealth. We welcome the opportunity to present and discuss our future plans with all interested parties and will be conducting town hall meetings in each region of the district. We believe interaction among all interested parties will lead to improving both our educational and financial plans for the Coatesville Area School District. We welcome your ideas and support for our school district as we continue to strive for excellence.

The Coatesville Area School District: A Learning Community

VISION

The Coatesville Area School District is a learning community that prepares every child individually to meet the challenges of today and tomorrow.

MISSION

The mission of the Coatesville Area School District, a learning community rich in diversity and committed to excellence, is to educate all students by providing rigorous educational opportunities to become responsible, productive, life-long learners in a global society.

BELIEF STATEMENTS

We believe...

1. All children can learn when their individual needs are met.

COATESVILLE AREA SCHOOL DISTRICT 2017-2018 Preliminary General Fund Budget

2. A supportive school atmosphere where everyone feels emotionally, physically, and intellectually safe is essential.
3. Holding high expectations for student achievement and character will guide students to make responsible choices in the learning process and for their lives.
4. Creativity, imagination, and problem solving are an integral part of a child's learning experience.
5. Everyone should be treated with courtesy and have respect and empathy for a variety of opinions, values, and cultures.
6. The responsibility for student achievement is incumbent upon a partnership between the school, student, family, and greater community.
7. Educational planning must anticipate change, prepare for change, and manage change.
8. The school board and all staff members are accountable for student success.
9. The single biggest factor for student academic success is the quality of the teacher.
10. Quality professional development for all district staff is essential to student success.
11. Accomplishing district goals requires high quality leadership at all levels.
12. Student achievement is greater when they are supported by their parents and the community.

COATESVILLE AREA SCHOOL DISTRICT
2017-2018 Preliminary General Fund Budget

BUDGET SUMMARY

Function	Program	2015-2016 Actual	2016 - 2017 Budget	2017 - 2018 Budget	Increase (Decrease)
1100	Regular Programs	\$67,772,892	\$64,753,962	\$70,307,837	\$5,553,875
1200	Special Education	\$33,125,906	\$28,627,520	\$33,707,885	\$5,080,365
1300	Vocational Education	\$3,425,475	\$3,552,915	\$3,649,175	\$96,260
1400	Other Instructional Programs	\$254,867	\$345,467	\$431,468	\$86,001
1500	NonPublic School Programs	\$24,390	\$0	\$56,327	\$56,327
1800	Pre-Kindergarten	\$0	\$0	\$527,031	\$527,031
2100	Support Services - Students	\$4,378,492	\$3,765,519	\$4,405,503	\$639,984
2200	Support Svcs. - Instrl. Staff	\$2,519,424	\$2,694,910	\$2,776,016	\$81,106
2300	Support Services - Admin.	\$7,621,862	\$7,003,372	\$7,681,054	\$677,682
2400	Support Services - Pupil Health	\$1,094,249	\$1,009,176	\$1,187,241	\$178,065
2500	Support Services - Fiscal Services	\$1,101,615	\$1,381,990	\$1,254,901	-\$127,089
2600	Operations & Maint. of Plants Svcs.	\$9,225,682	\$9,865,262	\$11,097,169	\$1,231,907
2700	Student Transportation Services	\$9,158,820	\$8,690,878	\$9,565,969	\$875,091
2800	Support Services - Central	\$2,645,288	\$1,622,659	\$2,799,277	\$1,176,618
2900	Other Support Services	\$55,846	\$0	\$0	\$0
3200	Student Activities	\$1,121,139	\$1,248,554	\$1,244,045	-\$4,509
3300	Community Service	\$7,770	\$37,762	\$21,309	-\$16,453
5100	Debt Services / Other Expenses	\$15,149,726	\$15,333,960	\$14,613,379	-\$720,581
5230	Capital Reserve Fund Transfer	\$0	\$1,000,000	\$1,000,000	\$0
5900	Budgetary Reserve	\$0	\$2,253,617	\$2,464,915	\$211,298
	Total	\$158,683,441	\$153,187,522	\$168,790,501	\$15,602,979

COATESVILLE AREA SCHOOL DISTRICT

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BUDGET SUMMARY

	Actual 2015-2016	Budget 2016-2017	Budget 2017-2018	Increase (Decrease)
Summary				
Local Revenue	\$103,455,486	\$102,989,496	\$114,095,800	\$11,106,304
State Revenue	\$53,696,864	\$47,367,638	\$51,372,517	\$4,004,879
Federal Revenue	\$2,324,842	\$2,830,388	\$3,322,184	\$491,796
Total Revenue	\$159,477,192	\$153,187,522	\$168,790,501	\$15,602,979
Total Expenditures	\$158,683,545	\$153,187,522	\$168,790,501	
Budget Surplus (Deficit)	\$793,647	\$0	\$0	

State Revenues do include the anticipated State Property Tax Reduction Allocation. Upon notification by the PDE the state and local revenues will be adjusted by the allocated amount. The 2016-2017 allocation resulted in a tax reduction of \$252.66 per taxpayer who qualified for the Homestead / Farmstead (HS/HF) exemption. We are anticipating the 2017-2018 HS/FS property tax allocation to be approximately the same as the current year.

ACKNOWLEDGEMENT

We appreciate the fiscal support provided by the Coatesville Area Board of School Directors and the community for the development, implementation, and maintenance of an excellent educational program for children of the District.

Dr. Cathy Taschner
Superintendent


Ronald G. Kabonick
Business Administrator

**COATESVILLE AREA SCHOOL DISTRICT
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BOARD OF SCHOOL DIRECTORS

Dean Snyder.....	President
Ann Wuertz.....	Vice President
Stuart Deets.....	Member
Bashera Grove.....	Member
Brenda Geist.....	Member
James Hill.....	Member
Laura Knecht.....	Member
Thomas Seidenbuhl.....	Member
Deborah Thompson	Member
Loree Lonsinger	Treasurer

DISTRICT ADMINISTRATION

Dr. Cathy Taschner	Superintendent
Dr. Kimberly Donhue ...	Assistant to the Superintendent for Curriculum & Instruction
Mr. Ronald Kabornick	Business Administrator / Board Secretary

COATESVILLE AREA SCHOOL DISTRICT 2017-2018 Preliminary General Fund Budget

GENERAL DISTRICT INFORMATION

FACILITIES

The following facilities are owned by the Coatesville Area School District:

<u>Building</u>	<u>Year Constructed</u>	<u>Year of Renovations and Additions</u>	<u>Grades Served</u>	<u>2016-2017 Enrollment</u>
Caln Elementary	1926	1951-81-88-91 1996-97-98-2004 2009-10	K-5	469
East Fallowfield	1939	1966-88-89-2006	K-5	329
Friendship Elem.	1960	1964-81-2001-06 2008-09-10	K-5	349
King's Highway	1955	1981-90-96-97 2006-08-09	K-5	472
Rainbow Elem.	2009	None	K-5	815
Reeceville Elem.	1990	2007-08-09	K-5	452

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<u>Building</u>	<u>Year Constructed</u>	<u>Year of Renovations and Additions</u>	<u>Grades Served</u>	<u>2016-2017 Enrollment</u>
North Brandywine	1958	1999-2005 2009-10	6-8	419
South Brandywine	1958	1999-2005 2006-10	6-8	593
Scott M.S.	1938	1957-61-65-69 1981-86-2006	6-8	438
9/10 Center	1993	1997-99-2000-06	9-10	996
CASH	1967	1983-91-95-96-99 2000-01-05-10	11-12	1,019
Benner Building	1915	1964-1974-2004-10	Alt. Educ.	
Gordon	1963	2003-06-08-10	N/A	
			Total	<u>6,351</u>

COATESVILLE AREA SCHOOL DISTRICT 2017-2018 Preliminary General Fund Budget

2017-2018 Proposed Real Estate Tax Revenue

	2017-2018		2017-2018
	Real Estate	HS / FS	Budget
	Assessed	Revenue	Collectible
	Value	Levy	95.000000%
Caln Township	\$712,879,901	\$25,887,806	\$955,016
Coatesville	\$253,662,970	\$9,211,619	\$339,822
East Fallowfield	\$405,500,341	\$14,725,502	\$543,232
Modena	\$12,700,080	\$461,196	\$17,014
Sadsbury	\$215,838,647	\$7,838,051	\$289,150
South Coatesville	\$60,501,780	\$2,197,086	\$81,052
Valley	\$390,370,184	\$14,176,059	\$522,963
West Brandywine	\$418,869,495	\$15,210,994	\$561,143
West Caln	\$446,527,000	\$16,215,360	\$598,194
Totals	\$2,916,850,398	\$105,923,673	\$3,907,586
			\$96,915,283

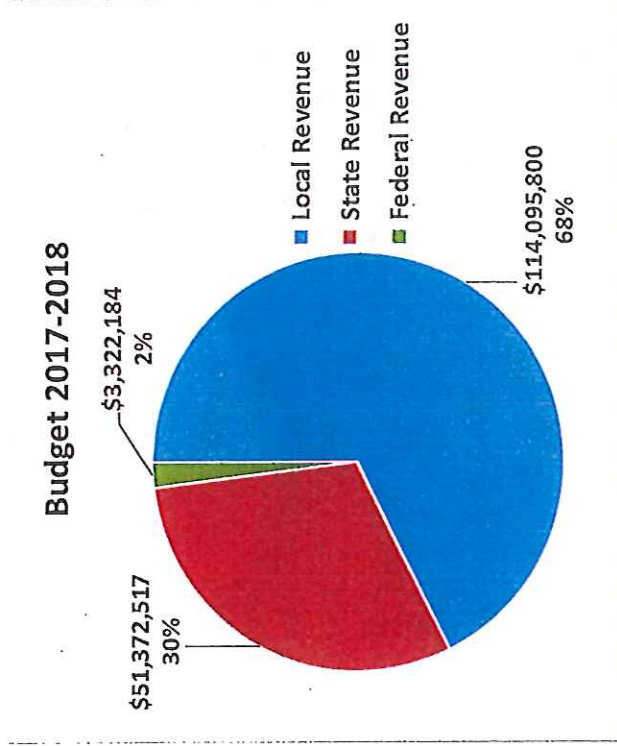
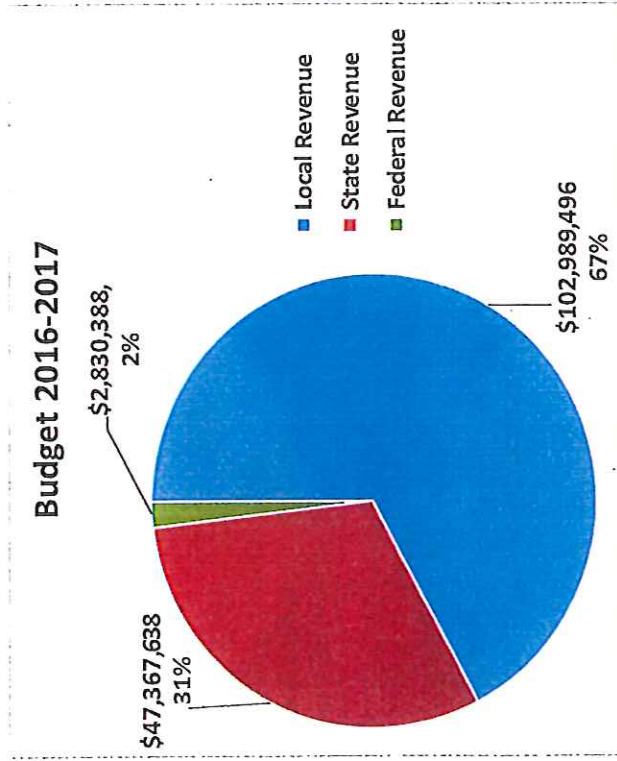
COATESVILLE AREA SCHOOL DISTRICT

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UNDERSTANDING THE TAX INCREASE AT THE INDEX			
Calculating the 3.20% anticipated tax increase?			
Current Mills	33.4598		
Increase of 3.20%	1.0707		
Total Mills	34.5305		
What does this mean to the average taxpayer?			
		Average Assessed	Per \$1,000 of
		Residential Value	Assessed Value
Assessed Value		\$107,366.00	\$1,000
Mill		0.001	0.001
Millage Increase		1.0707	1.0707
Projected Average AV Tax Increase		\$114.96	\$1.07
Does a 3.2% tax increase mean my tax bill will increase by 3.2%?			
			YES
		Without Tax Inc.	With Tax Inc.
Assess Value		\$107,366.00	\$107,366.00
Mill		0.001	0.001
Millage		33.4598	34.5305
Total Face Value of Tax Bill		\$3,592.44	\$3,707.40
Tax Increase in Dollars			\$114.96
Tax Increase In Percentage			3.20%

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Summary of Revenues



	Actual 2015-2016	Budget 2016-2017	Budget 2017-2018	Increase (Decrease)
Summary				
Local Revenue	\$103,455,486	\$102,989,496	\$114,095,800	\$11,106,304
State Revenue	\$53,696,864	\$47,367,638	\$51,372,517	\$4,004,879
Federal Revenue	\$2,324,842	\$2,830,388	\$3,322,184	\$491,796
Total Revenue	\$159,477,192	\$153,187,522	\$168,790,501	\$15,602,979

COATESVILLE AREA SCHOOL DISTRICT
2017-2018 General Fund Revenues

	Actual 2015-2016	Budget 2016-2017	Budget 2017-2018	Increase (Decrease)	% Increase
LOCAL REVENUES					
6111 Real Estate Taxes	\$86,671,881	\$87,977,704	\$96,915,283	\$8,937,579	10.16%
6112 Interim Real Estate Taxes	\$221,553	\$100,000	\$225,000	\$125,000	125.00%
6113 Public Utility Realty Tax	\$105,333	\$116,000	\$116,000	\$0	0.00%
6143 Emergency & Municipal Svcs. Tax	\$83,337	\$85,000	\$85,000	\$0	0.00%
6151 Earned Income Tax	\$7,929,872	\$8,056,558	\$8,140,000	\$83,442	1.04%
6153 Real Estate Transfer Tax	\$1,471,528	\$1,150,000	\$1,450,000	\$300,000	26.09%
6411 Delinquent Real Estate Taxes	\$4,592,382	\$3,692,730	\$5,200,000	\$1,507,270	40.82%
6510 Interest on Investments	\$120,195	\$52,000	\$125,000	\$73,000	140.38%
6710 Athletics Fees	\$79,820	\$75,000	\$80,000	\$5,000	6.67%
6740 Revenue-Student Activities	\$2,800	\$28,000	\$0	(\$28,000)	-100.00%
6832 IDEA - B Funds / Other IU Revenues	\$1,082,262	\$1,085,000	\$1,085,000	\$0	0.00%
6910 Revenue from Rentals	\$156,962	\$130,000	\$200,000	\$70,000	53.85%
6920 Contributions-Private Donations	\$12,440	\$20,000	\$12,500	(\$7,500)	-37.50%
6942 Summer School Tuition	\$0	\$50,000	\$0	(\$50,000)	-100.00%
6944 Tuition from Patrons	\$331,149	\$225,000	\$335,000	\$110,000	48.89%
6990 Miscellaneous Revenue	\$157,876	\$44,504	\$50,017	\$5,513	12.39%
6991 Refund of Prior Years	\$373,930	\$12,000	\$12,000	\$0	0.00%
6992 Energy Efficiency	\$62,166	\$90,000	\$65,000	(\$25,000)	-27.78%
Total Local Revenues	\$103,455,486	\$102,989,496	\$114,095,800	\$11,106,304	10.78%

COMMONWEALTH REVENUES

7110 Basic Education Funding	\$24,003,843	\$23,465,397	\$24,775,851	\$1,310,454	5.58%
7160 Tuition for 1305's, 1306's	\$204,617	\$175,000	\$210,000	\$35,000	20.00%
7271 Special Education	\$4,842,614	\$4,572,128	\$4,795,194	\$223,066	4.88%
7310 Transportation - Public Schools	\$5,773,806	\$5,021,515	\$4,847,643	(\$173,872)	-3.46%
7312 Trans. N-Public & Charter Schools	\$0	\$0	\$1,100,000	\$1,100,000	0.00%
7320 Rental & Sinking Fund Payments	\$5,619,769	\$737,155	\$623,959	(\$113,196)	-15.36%
7330 Health Services	\$127,823	\$140,000	\$127,000	(\$13,000)	-9.29%
7340 State Property Tax Reduction Alloc.	\$3,917,026	\$3,907,351	\$3,907,587	\$236	0.01%

**COATESVILLE AREA SCHOOL DISTRICT
2017-2018 General Fund Revenues**

	Actual 2015-2016	Budget 2016-2017	Budget 2017-2018	Increase (Decrease)	% Increase
7505 Ready To Learn Grant	\$1,103,925	\$887,929	\$1,104,927	\$216,998	24.44%
7599 Other State Revenue	\$8,895	\$0	\$0	\$0	0.00%
7810 Social Security	\$1,678,705	\$1,824,862	\$1,904,377	\$79,515	4.36%
7820 Retirement	\$6,415,841	\$6,636,301	\$7,975,979	\$1,339,678	20.19%
Total Commonwealth Revenues	\$53,696,864	\$47,367,638	\$51,372,517	\$4,004,879	9.16%

FEDERAL REVENUES

8514 Title I - Improvement of Acad. Ach.	\$1,533,022	\$1,721,383	\$2,182,258	\$460,875	26.77%
8515 Title II & Title V	\$664,225	\$455,743	\$450,865	(\$4,878)	-1.07%
8516 Title III Education	\$27,199	\$83,262	\$90,961	\$7,699	9.25%
8810 Medical Assistance - Access	\$52,564	\$500,000	\$528,100	\$28,100	5.62%
8820 Medical Assist. Reimb. Claim Fee	\$23,756	\$70,000	\$70,000	\$0	0.00%
Total Federal Revenues	\$2,324,842	\$2,830,388	\$3,322,184	\$491,796	10.77%

TOTAL FUNDS AVAILABLE

	\$159,477,192	\$153,187,522	\$168,790,501	\$15,602,979	10.81%
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Summary

	Actual 2015-2016	Budget 2016-2017	Budget 2017-2018	Increase (Decrease)	% Increase
Local Revenue	\$103,455,486	\$102,989,496	\$114,095,800	\$11,106,304	10.78%
State Revenue	\$53,696,864	\$47,367,638	\$51,372,517	\$4,004,879	9.16%
Federal Revenue	\$2,324,842	\$2,830,388	\$3,322,184	\$491,796	10.77%
Total Revenue	\$159,477,192	\$153,187,522	\$168,790,501	\$15,602,979	10.81%
Total Expenditures	\$158,683,545	\$153,187,522	\$168,790,501		
Budget Surplus (Deficit)	\$793,647	\$0	\$0		

Deficit With No Tax Increase

(\$7,910,118)

Deficit With a Tax Increase at 3.2%

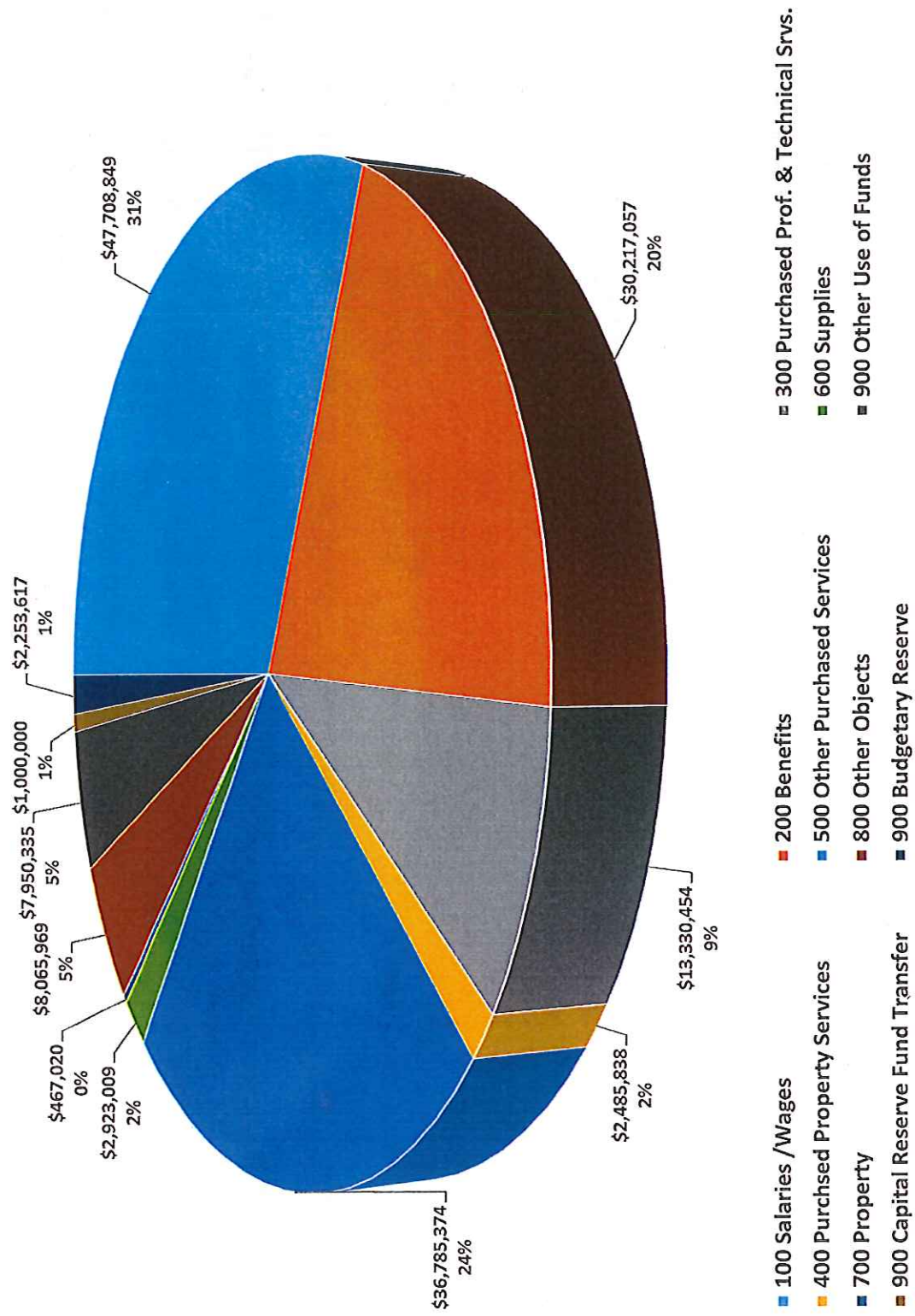
(\$4,943,200)

Tax Increase Included to Balance the Budget

2,8546

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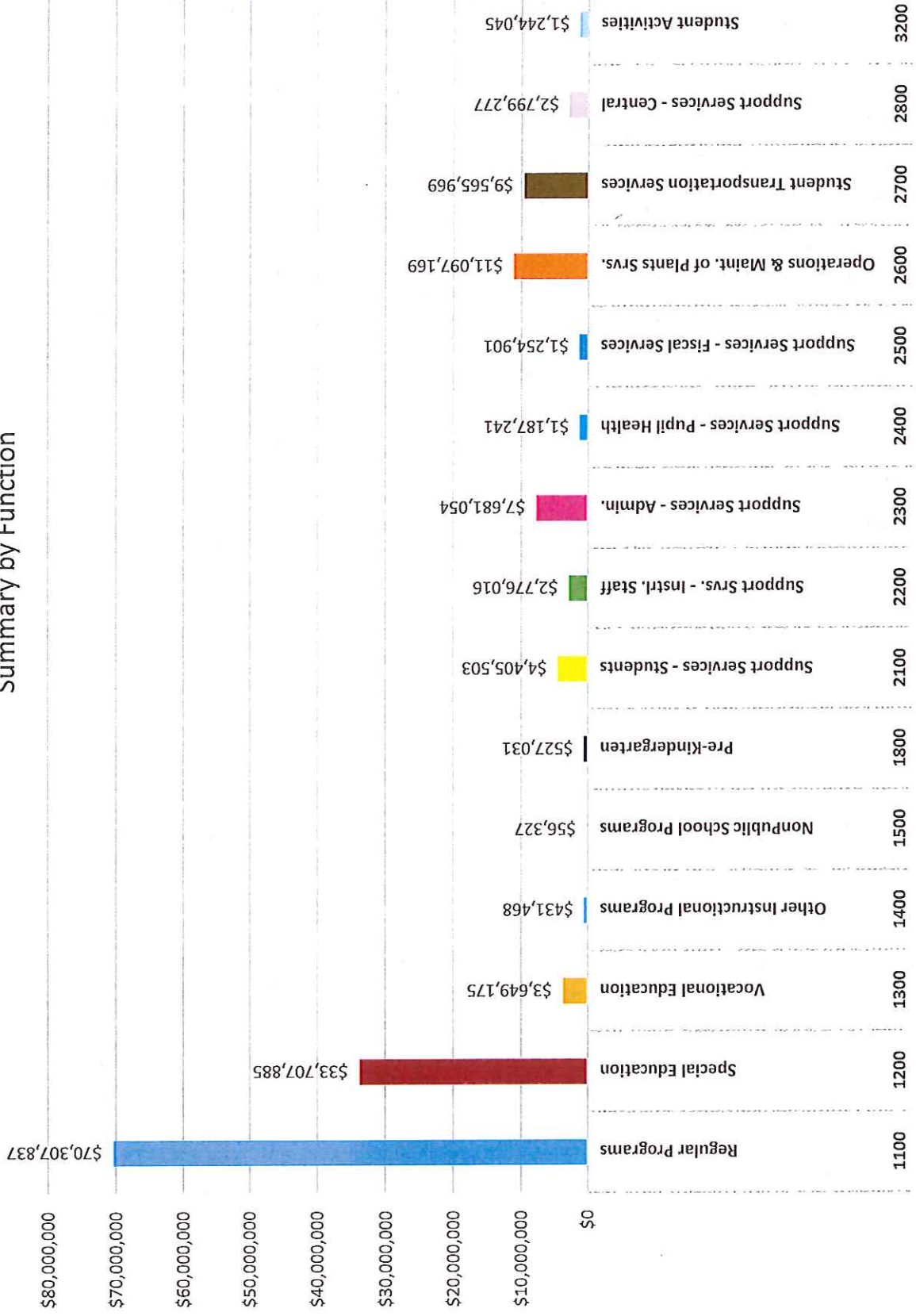
Summary by Object



COATESVILL AREA SCHOOL DISTRICT

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Summary by Function



COATESVILLE AREA SCHOOL DISTRICT

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Summary by		2015-2016	2016 - 2017	2017 - 2018	Increase
Object	Description	Actual	Budget	Budget	(Decrease)
100	Salaries /Wages	\$47,331,177	\$47,708,849	\$47,262,638	-\$446,211
200	Benefits	\$29,958,645	\$30,217,057	\$34,289,445	\$4,072,388
300	Purchased Prof. & Technical Svcs.	\$18,117,401	\$13,330,454	\$17,121,309	\$3,790,855
400	Purchased Property Services	\$2,683,996	\$2,485,838	\$3,880,968	\$1,395,130
500	Other Purchased Services	\$41,683,794	\$36,785,374	\$43,437,535	\$6,652,161
600	Supplies	\$2,561,460	\$2,923,009	\$3,321,183	\$398,174
700	Property	\$648,756	\$467,020	\$716,906	\$249,886
800	Other Objects	\$7,900,096	\$8,065,969	\$7,783,538	-\$282,431
900	Other Use of Funds	\$7,798,115	\$7,950,335	\$7,512,064	-\$438,271
	Capital Reserve Fund Transfer	\$0	\$1,000,000	\$1,000,000	\$0
	Budgetary Reserve	\$0	\$2,253,617	\$2,464,915	\$211,298
Totals		\$158,683,441	\$153,187,522	\$168,790,501	\$15,602,979
				Increase	10.19%

		2015-2016	2016 - 2017	2017 - 2018	Increase
Function	Program	Actual	Budget	Budget	(Decrease)
1100	Regular Programs				
100	Salaries /Wages	\$28,626,225	\$28,137,957	\$28,495,335	\$357,378
200	Benefits	\$17,944,911	\$18,120,163	\$20,179,571	\$2,059,408
300	Purchased Prof. & Technical Svcs.	\$946,513	\$603,500	\$829,887	\$226,387
400	Purchased Property Services	\$164,753	\$190,786	\$195,108	\$4,322
500	Other Purchased Services	\$19,098,806	\$17,124,805	\$19,564,306	\$2,439,501
600	Supplies	\$978,625	\$535,731	\$997,534	\$461,803
700	Property	\$12,815	\$40,850	\$45,521	\$4,671
800	Other Objects	\$243	\$170	\$575	\$405
Totals		\$67,772,892	\$64,753,962	\$70,307,837	\$5,553,875

COATESVILLE AREA SCHOOL DISTRICT

2017 - 2018 Preliminary General Fund Budget

Function	Program	2015-2016 Actual	2016 - 2017 Budget	2017 - 2018 Budget	Increase (Decrease)
1200	Special Education				
100	Salaries /Wages	\$5,532,951	\$5,647,194	\$5,538,177	-\$109,017
200	Benefits	\$3,487,872	\$3,556,215	\$5,089,915	\$1,533,700
300	Purchased Prof. & Technical Svcs.	\$13,663,213	\$11,537,351	\$12,149,307	\$611,956
400	Purchased Property Services	\$0	\$0	\$0	\$0
500	Other Purchased Services	\$10,311,420	\$7,711,347	\$10,769,950	\$3,058,603
600	Supplies	\$22,520	\$54,184	\$51,136	-\$3,048
700	Property	\$8,778	\$14,320	\$9,000	-\$5,320
800	Other Objects	\$99,153	\$106,909	\$100,400	-\$6,509
	Totals	\$33,125,906	\$28,627,520	\$33,707,885	\$5,080,365
1300	Vocational Education				
100	Salaries /Wages	\$503,785	\$513,331	\$504,731	-\$8,600
200	Benefits	\$295,345	\$309,646	\$325,533	\$15,887
300	Purchased Prof. & Technical Svcs.	\$0	\$0	\$0	\$0
400	Purchased Property Services	\$2,427	\$3,900	\$3,750	-\$150
500	Other Purchased Services	\$2,600,984	\$2,690,399	\$2,771,111	\$80,712
600	Supplies	\$21,679	\$30,639	\$37,300	\$6,661
700	Property	\$1,255	\$5,000	\$6,750	\$1,750
800	Other Objects	\$0	\$0	\$0	\$0
	Totals	\$3,425,475	\$3,552,915	\$3,649,175	\$96,260
1400	Other Instructional Programs				
100	Salaries /Wages	\$155,464	\$119,939	\$179,939	\$60,000
200	Benefits	\$96,652	\$88,528	\$114,529	\$26,001
300	Purchased Prof. & Technical Svcs.	\$0	\$0	\$0	\$0
400	Purchased Property Services	\$2,752	\$0	\$0	\$0
500	Other Purchased Services	\$0	\$137,000	\$137,000	\$0
600	Supplies	\$0	\$0	\$0	\$0
700	Property	\$0	\$0	\$0	\$0
800	Other Objects	\$0	\$0	\$0	\$0
	Totals	\$254,867	\$345,467	\$431,468	\$86,001

COATESVILLE AREA SCHOOL DISTRICT

2017 - 2018 Preliminary General Fund Budget

Function	Program	2015-2016		2016 - 2017		2017 - 2018		Increase (Decrease)
		Actual	Budget	Budget	Budget	Budget		
1500 NonPublic School Programs								
300 Purchased Prof. & Technical Svcs.		\$24,390	\$0			\$56,327		\$56,327
1800 Pre-Kindergarten								
100 Salaries /Wages		\$0	\$0			\$301,621		\$301,621
200 Benefits		\$0	\$0			\$225,410		\$225,410
300 Purchased Prof. & Technical Svcs.		\$0	\$0			\$0		\$0
400 Purchased Property Services		\$0	\$0			\$0		\$0
500 Other Purchased Services		\$0	\$0			\$0		\$0
600 Supplies		\$0	\$0			\$0		\$0
700 Property		\$0	\$0			\$0		\$0
800 Other Objects		\$0	\$0			\$0		\$0
Totals		\$0	\$0			\$527,031		\$527,031
2100 Support Services - Students								
100 Salaries /Wages		\$2,362,523	\$2,200,074			\$2,354,800		\$154,726
200 Benefits		\$1,498,562	\$1,407,495			\$1,467,280		\$59,785
300 Purchased Prof. & Technical Svcs.		\$441,181	\$71,800			\$489,400		\$417,600
400 Purchased Property Services		\$0	\$0			\$0		\$0
500 Other Purchased Services		\$1,767	\$3,400			\$2,800		-\$600
600 Supplies		\$74,248	\$80,850			\$89,523		\$8,673
700 Property		\$0	\$0			\$0		\$0
800 Other Objects		\$210	\$1,900			\$1,700		-\$200
Totals		\$4,378,492	\$3,765,519			\$4,405,503		\$639,984
2200 Support Services - Instructional Staff								
100 Salaries /Wages		\$1,202,039	\$1,427,144			\$967,208		-\$459,936
200 Benefits		\$866,833	\$858,677			\$692,708		-\$165,969
300 Purchased Prof. & Technical Svcs.		\$87,965	\$1,100			\$399,405		\$398,305
400 Purchased Property Services		\$0	\$0			\$0		\$0
500 Other Purchased Services		\$4,498	\$4,000			\$4,500		\$500
600 Supplies		\$352,914	\$400,489			\$707,675		\$307,186

COATESVILLE AREA SCHOOL DISTRICT

2017 - 2018 Preliminary General Fund Budget

Function	Program	2015-2016		2016 - 2017		2017 - 2018		Increase (Decrease)
		Actual	Budget	Budget	Budget	Budget		
700 Property		\$0	\$2,500			\$2,520		\$20
800 Other Objects		\$5,175	\$1,000			\$2,000		\$1,000
Totals		\$2,519,424	\$2,694,910			\$2,776,016		\$81,106
2300 Support Services - Administration								
100 Salaries /Wages		\$3,707,887	\$3,920,100			\$4,039,854		\$119,754
200 Benefits		\$2,055,973	\$2,125,880			\$2,586,239		\$460,359
300 Purchased Prof. & Technical Svcs.		\$1,344,744	\$324,203			\$404,137		\$79,934
400 Purchased Property Services		\$2,356	\$3,100			\$3,100		\$0
500 Other Purchased Services		\$8,718	\$73,570			\$72,930		-\$640
600 Supplies		\$74,060	\$18,254			\$26,131		\$7,877
700 Property		\$6,595	\$4,600			\$7,015		\$2,415
800 Other Objects		\$421,528	\$533,665			\$541,648		\$7,983
Totals		\$7,621,862	\$7,003,372			\$7,681,054		\$677,682
2400 Support Services - Pupil Health								
100 Salaries /Wages		\$586,493	\$579,944			\$581,966		\$2,022
200 Benefits		\$377,932	\$377,732			\$453,060		\$75,328
300 Purchased Prof. & Technical Svcs.		\$113,657	\$19,500			\$120,215		\$100,715
400 Purchased Property Services		\$2,720	\$5,000			\$5,000		\$0
500 Other Purchased Services		\$0	\$0			\$0		\$0
600 Supplies		\$13,447	\$25,000			\$25,000		\$0
700 Property		\$0	\$2,000			\$2,000		\$0
800 Other Objects		\$0	\$0			\$0		\$0
Totals		\$1,094,249	\$1,009,176			\$1,187,241		\$178,065
2500 Support Services - Fiscal Services								
100 Salaries /Wages		\$582,570	\$708,023			\$697,085		-\$10,938
200 Benefits		\$383,301	\$460,216			\$343,565		-\$116,651
300 Purchased Prof. & Technical Svcs.		\$27,821	\$78,000			\$78,000		\$0
400 Purchased Property Services		\$10,868	\$44,080			\$44,080		\$0
500 Other Purchased Services		\$83,541	\$64,671			\$65,171		\$500

COATESVILLE AREA SCHOOL DISTRICT

2017 - 2018 Preliminary General Fund Budget

Function	Program	2015-2016 Actual	2016 - 2017 Budget	2017 - 2018 Budget	Increase (Decrease)
600 Supplies		\$9,178	\$12,000	\$12,000	\$0
700 Property		\$0	\$0	\$0	\$0
800 Other Objects		\$4,335	\$15,000	\$15,000	\$0
Totals		\$1,101,615	\$1,381,990	\$1,254,901	-\$127,089
2600 Operations & Maintenance of Plants Svcs.					
100 Salaries /Wages		\$3,277,647	\$3,539,427	\$2,629,907	-\$909,520
200 Benefits		\$2,539,641	\$2,432,083	\$2,345,281	-\$86,802
300 Purchased Prof. & Technical Svcs.		\$252,133	\$297,300	\$1,604,831	\$1,307,531
400 Purchased Property Services		\$2,045,588	\$1,982,502	\$3,108,050	\$1,125,548
500 Other Purchased Services		\$252,198	\$349,050	\$365,500	\$16,450
600 Supplies		\$784,635	\$1,081,300	\$957,000	-\$124,300
700 Property		\$73,350	\$178,800	\$81,000	-\$97,800
800 Other Objects		\$490	\$4,800	\$5,600	\$800
Totals		\$9,225,682	\$9,865,262	\$11,097,169	\$1,231,907
2700 Student Transportation Services					
100 Salaries /Wages		\$121,766	\$120,343	\$122,443	\$2,100
200 Benefits		\$87,084	\$84,035	\$81,086	-\$2,949
300 Purchased Prof. & Technical Svcs.		\$0	\$2,300	\$2,300	\$0
400 Purchased Property Services		\$0	\$0	\$0	\$0
500 Other Purchased Services		\$8,938,385	\$8,460,900	\$9,346,340	\$885,440
600 Supplies		\$11,289	\$3,000	\$12,000	\$9,000
700 Property		\$0	\$20,000	\$1,500	-\$18,500
800 Other Objects		\$295	\$300	\$300	\$0
Totals		\$9,158,820	\$8,690,878	\$9,565,969	\$875,091
2800 Support Services - Central					
100 Salaries /Wages		\$200,559	\$178,858	\$234,200	\$55,342
200 Benefits		\$142,278	\$115,701	\$107,947	-\$7,754
300 Purchased Prof. & Technical Svcs.		\$972,412	\$311,200	\$886,500	\$575,300
400 Purchased Property Services		\$414,884	\$228,000	\$493,380	\$265,380

COATESVILLE AREA SCHOOL DISTRICT

2017 - 2018 Preliminary General Fund Budget

Function	Program	2015-2016 Actual	2016 - 2017 Budget	2017 - 2018 Budget	Increase (Decrease)
500	Other Purchased Services	\$202,519	\$53,700	\$225,075	\$171,375
600	Supplies	\$169,552	\$592,800	\$308,575	-\$284,225
700	Property	\$541,444	\$140,000	\$541,600	\$401,600
800	Other Objects	\$1,638	\$2,400	\$2,000	-\$400
	Totals	\$2,645,288	\$1,622,659	\$2,799,277	\$1,176,618
2900	Other Support Services				
300	Purchased Prof. & Technical Svcs.	\$5,873	\$0	\$0	\$0
500	Other Purchased Services	\$49,973	\$0	\$0	\$0
	Totals	\$55,846	\$0	\$0	\$0
3200	Student Activities				
100	Salaries /Wages	\$471,268	\$616,515	\$615,372	-\$1,143
200	Benefits	\$182,262	\$280,687	\$277,321	-\$3,366
300	Purchased Prof. & Technical Svcs.	\$237,499	\$84,200	\$101,000	\$16,800
400	Purchased Property Services	\$37,648	\$28,470	\$28,500	\$30
500	Other Purchased Services	\$130,985	\$112,532	\$112,852	\$320
600	Supplies	\$41,541	\$51,000	\$76,000	\$25,000
700	Property	\$4,519	\$58,950	\$20,000	-\$38,950
800	Other Objects	\$15,418	\$16,200	\$13,000	-\$3,200
	Totals	\$1,121,139	\$1,248,554	\$1,244,045	-\$4,509
3300	Community Service				
100	Salaries /Wages	\$0	\$0	\$0	\$0
200	Benefits	\$0	\$0	\$0	\$0
300	Purchased Prof. & Technical Svcs.	\$0	\$0	\$0	\$0
400	Purchased Property Services	\$0	\$0	\$0	\$0
500	Other Purchased Services	\$0	\$0	\$0	\$0
600	Supplies	\$7,770	\$37,762	\$21,309	-\$16,453
700	Property	\$0	\$0	\$0	\$0
800	Other Objects	\$0	\$0	\$0	\$0

COATESVILLE AREA SCHOOL DISTRICT

2017 - 2018 Preliminary General Fund Budget

Function	Program	2015-2016	2016 - 2017	2017 - 2018	Increase
		Actual	Budget	Budget	(Decrease)
Totals		\$7,770	\$37,762	\$21,309	-\$16,453
5100 Debt Services / Other Expenditures					
800 Other Objects		\$8,189,726	\$7,383,625	\$7,101,315	-\$282,310
900 Other Use of Funds		\$6,960,000	\$7,950,335	\$7,512,064	-\$438,271
Totals		\$15,149,726	\$15,333,960	\$14,613,379	-\$720,581
5230 Capital Reserve Fund Transfer		\$0	\$1,000,000	\$1,000,000	\$0
5900 Budgetary Reserve		\$0	\$2,253,617	\$2,464,915	\$211,298
Totals		\$158,627,594	\$153,187,522	\$168,790,501	\$15,602,979

COATESVILLE AREA SCHOOL DISTRICT

2017-2018 Preliminary General Fund Budget

Function	Object	Funding	Instl Organ	Oper Unit	Subject	Job Class	Special Cost	Description	2016-2017 Budget	2017-2018 Budget	Increase (Decrease)
1110	121	000	10	220	000	000	0000	Salaries/Wages	\$2,195,222.00	\$1,983,256.00	(\$211,966.00)
1110	121	000	10	230	000	000	0000	Salaries/Wages	\$1,271,153.00	\$1,277,360.00	\$6,207.00
1110	121	000	10	240	000	000	0000	Salaries/Wages	\$1,571,843.00	\$1,563,286.00	(\$8,557.00)
1110	121	000	10	250	000	000	0000	Salaries/Wages	\$2,033,357.00	\$2,034,532.00	\$1,175.00
1110	121	000	10	260	000	000	0000	Salaries/Wages	\$2,465,921.00	\$2,360,323.00	(\$105,598.00)
1110	121	000	10	270	000	000	0000	Salaries/Wages	\$1,923,714.00	\$1,897,941.00	(\$25,773.00)
1110	121	000	20	520	000	000	0000	Salaries/Wages	\$2,080,923.00	\$1,933,716.00	(\$147,207.00)
1110	121	000	20	530	000	000	0000	Salaries/Wages	\$2,932,451.00	\$2,922,230.00	(\$10,221.00)
1110	121	000	20	550	000	000	0000	Salaries/Wages	\$2,165,582.00	\$2,411,813.00	\$246,231.00
1110	121	000	30	610	000	000	0000	Salaries/Wages	\$3,011,102.00	\$3,459,889.00	\$448,787.00
1110	121	000	30	810	420	000	0000	Salaries/Wages	\$0.00	\$92,392.00	\$92,392.00
1110	121	000	30	810	000	000	0000	Salaries/Wages	\$4,304,430.00	\$3,934,908.00	(\$369,522.00)
1110	128	000	00	000	000	000	0000	Salaries/Wages	\$192,939.00	\$215,850.00	\$22,911.00
1110	191	000	10	220	000	000	0000	Salaries/Wages	\$75,827.00	\$70,328.00	(\$5,499.00)
1110	191	000	10	230	000	000	0000	Salaries/Wages	\$25,823.00	\$39,709.00	\$13,886.00
1110	191	000	10	240	000	000	0000	Salaries/Wages	\$45,909.00	\$38,828.00	(\$7,081.00)
1110	191	000	10	250	000	000	0000	Salaries/Wages	\$43,066.00	\$54,865.00	\$11,799.00
1110	191	000	10	260	000	000	0000	Salaries/Wages	\$19,410.00	\$28,611.00	\$9,201.00
1110	191	000	10	270	000	000	0000	Salaries/Wages	\$31,204.00	\$31,745.00	\$541.00
1110	191	000	20	520	000	000	0000	Salaries/Wages	\$16,100.00	\$0.00	(\$16,100.00)
1110	191	000	20	530	000	000	0000	Salaries/Wages	\$44,096.00	\$0.00	(\$44,096.00)
1110	191	000	20	550	000	000	0000	Salaries/Wages	\$54,280.00	\$74,687.00	\$20,407.00
1110	191	000	30	610	000	000	0000	Salaries/Wages	\$19,133.00	\$16,387.00	(\$2,746.00)
1110	191	000	30	810	000	000	0000	Salaries/Wages	\$42,482.00	\$62,687.00	\$20,205.00
1110	191	000	30	810	420	000	0000	Salaries/Wages	\$76,930.00	\$78,276.00	\$1,346.00
1110	220	000	00	000	000	000	0000	Social Security	\$14,760.00	\$16,512.00	\$1,752.00
1110	220	000	10	220	000	000	0000	Social Security	\$173,735.00	\$157,099.00	(\$16,636.00)
1110	220	000	10	230	000	000	0000	Social Security	\$99,218.00	\$100,756.00	\$1,538.00
1110	220	000	10	240	000	000	0000	Social Security	\$123,758.00	\$122,561.00	(\$1,197.00)
1110	220	000	10	250	000	000	0000	Social Security	\$158,847.00	\$159,839.00	\$992.00
1110	220	000	10	260	000	000	0000	Social Security	\$190,128.00	\$182,754.00	(\$7,374.00)

COATESVILLE AREA SCHOOL DISTRICT

2017-2018 Preliminary General Fund Budget

Function	Object	Funding	Instl Organ	Oper Unit	Subject	Job Class	Special Cost	Description	2016-2017 Budget	2017-2018 Budget	Increase (Decrease)
1110	220	000	10	270	000	000	0000	Social Security	\$149,551.00	\$147,621.00	(\$1,930.00)
1110	220	000	20	520	000	000	0000	Social Security	\$160,423.00	\$147,929.00	(\$12,494.00)
1110	220	000	20	530	000	000	0000	Social Security	\$227,707.00	\$223,551.00	(\$4,156.00)
1110	220	000	20	550	000	000	0000	Social Security	\$169,820.00	\$190,218.00	\$20,398.00
1110	220	000	30	610	000	000	0000	Social Security	\$231,813.00	\$265,935.00	\$34,122.00
1110	220	000	30	810	420	000	0000	Social Security	\$5,885.00	\$13,056.00	\$7,171.00
1110	220	000	30	810	000	000	0000	Social Security	\$332,539.00	\$305,816.00	(\$26,723.00)
1110	230	000	00	000	000	000	0000	Retirement	\$56,723.00	\$70,302.00	\$13,579.00
1110	230	000	10	220	000	000	0000	Retirement	\$667,672.00	\$668,852.00	\$1,180.00
1110	230	000	10	230	000	000	0000	Retirement	\$381,302.00	\$428,969.00	\$47,667.00
1110	230	000	10	240	000	000	0000	Retirement	\$475,608.00	\$521,808.00	\$46,200.00
1110	230	000	10	250	000	000	0000	Retirement	\$610,454.00	\$680,516.00	\$70,062.00
1110	230	000	10	260	000	000	0000	Retirement	\$730,670.00	\$778,075.00	\$47,405.00
1110	230	000	10	270	000	000	0000	Retirement	\$574,732.00	\$628,498.00	\$53,766.00
1110	230	000	20	520	000	000	0000	Retirement	\$616,509.00	\$629,811.00	\$13,302.00
1110	230	000	20	530	000	000	0000	Retirement	\$875,083.00	\$951,770.00	\$76,687.00
1110	230	000	20	550	000	000	0000	Retirement	\$652,623.00	\$809,854.00	\$157,231.00
1110	230	000	30	610	000	000	0000	Retirement	\$890,867.00	\$1,132,223.00	\$241,356.00
1110	230	000	30	810	420	000	0000	Retirement	\$22,617.00	\$55,586.00	\$32,969.00
1110	230	000	30	810	000	000	0000	Retirement	\$1,277,960.00	\$1,302,017.00	\$24,057.00
1110	240	000	10	000	000	000	0000	Tuition Reimbursement	\$150,000.00	\$78,000.00	(\$72,000.00)
1110	240	000	30	000	000	000	0000	Tuition Reimbursement	\$150,000.00	\$78,000.00	(\$72,000.00)
1110	250	000	00	000	000	000	0000	Unempl. Comp.	\$463.00	\$578.00	\$115.00
1110	250	000	10	220	000	000	0000	Unempl. Comp.	\$5,451.00	\$11,295.00	\$5,844.00
1110	250	000	10	230	000	000	0000	Unempl. Comp.	\$3,112.00	\$7,243.00	\$4,131.00
1110	250	000	10	240	000	000	0000	Unempl. Comp.	\$3,883.00	\$8,812.00	\$4,929.00
1110	250	000	10	250	000	000	0000	Unempl. Comp.	\$4,985.00	\$11,492.00	\$6,507.00
1110	250	000	10	260	000	000	0000	Unempl. Comp.	\$5,964.00	\$13,139.00	\$7,175.00
1110	250	000	10	270	000	000	0000	Unempl. Comp.	\$4,693.00	\$10,614.00	\$5,921.00
1110	250	000	20	520	000	000	0000	Unempl. Comp.	\$5,032.00	\$10,635.00	\$5,603.00
1110	250	000	20	530	000	000	0000	Unempl. Comp.	\$7,144.00	\$16,072.00	\$8,928.00

COATESVILLE AREA SCHOOL DISTRICT

2017-2018 Preliminary General Fund Budget

Function	Object	Funding	Instl Organ	Oper Unit	Subject	Job Class	Special Cost	Description	2016-2017 Budget	2017-2018 Budget	Increase (Decrease)
1110	250	000	20	550	000	000	0000	Unempl. Comp.	\$5,327.00	\$13,675.00	\$8,348.00
1110	250	000	30	610	000	000	0000	Unempl. Comp.	\$7,272.00	\$19,119.00	\$11,847.00
1110	250	000	30	810	420	000	0000	Unempl. Comp.	\$185.00	\$939.00	\$754.00
1110	250	000	30	810	000	000	0000	Unempl. Comp.	\$10,432.00	\$21,987.00	\$11,555.00
1110	260	000	00	000	000	000	0000	Workman's Comp.	\$1,563.00	\$1,766.00	\$203.00
1110	260	000	10	220	000	000	0000	Workman's Comp.	\$20,439.00	\$18,482.00	(\$1,957.00)
1110	260	000	10	230	000	000	0000	Workman's Comp.	\$11,672.00	\$11,853.00	\$181.00
1110	260	000	10	240	000	000	0000	Workman's Comp.	\$14,560.00	\$14,419.00	(\$141.00)
1110	260	000	10	250	000	000	0000	Workman's Comp.	\$18,688.00	\$18,805.00	\$117.00
1110	260	000	10	260	000	000	0000	Workman's Comp.	\$22,368.00	\$21,500.00	(\$868.00)
1110	260	000	10	270	000	000	0000	Workman's Comp.	\$17,594.00	\$17,367.00	(\$227.00)
1110	260	000	20	520	000	000	0000	Workman's Comp.	\$18,873.00	\$17,403.00	(\$1,470.00)
1110	260	000	20	530	000	000	0000	Workman's Comp.	\$26,788.00	\$26,300.00	(\$488.00)
1110	260	000	20	550	000	000	0000	Workman's Comp.	\$19,978.00	\$22,378.00	\$2,400.00
1110	260	000	30	610	000	000	0000	Workman's Comp.	\$27,272.00	\$31,286.00	\$4,014.00
1110	260	000	30	810	420	000	0000	Workman's Comp.	\$692.00	\$1,536.00	\$844.00
1110	260	000	30	810	000	000	0000	Workman's Comp.	\$39,122.00	\$35,978.00	(\$3,144.00)
1110	271	000	10	220	000	000	0000	Health Ins.	\$411,177.00	\$457,691.00	\$46,514.00
1110	271	000	10	230	000	000	0000	Health Ins.	\$229,508.00	\$278,932.00	\$49,424.00
1110	271	000	10	240	000	000	0000	Health Ins.	\$260,976.00	\$332,594.00	\$71,618.00
1110	271	000	10	250	000	000	0000	Health Ins.	\$457,264.00	\$433,481.00	(\$23,783.00)
1110	271	000	10	260	000	000	0000	Health Ins.	\$526,958.00	\$670,128.00	\$143,170.00
1110	271	000	10	270	000	000	0000	Health Ins.	\$384,434.00	\$465,496.00	\$81,062.00
1110	271	000	20	520	000	000	0000	Health Ins.	\$373,497.00	\$404,587.00	\$31,090.00
1110	271	000	20	530	000	000	0000	Health Ins.	\$569,454.00	\$618,727.00	\$49,273.00
1110	271	000	20	550	000	000	0000	Health Ins.	\$487,310.00	\$583,102.00	\$95,792.00
1110	271	000	30	610	000	000	0000	Health Ins.	\$546,789.00	\$643,558.00	\$96,769.00
1110	271	000	30	810	420	000	0000	Health Ins.	\$0.00	\$7,564.00	\$7,564.00
1110	271	000	30	810	000	000	0000	Health Ins.	\$806,219.00	\$844,777.00	\$38,558.00
1110	272	000	10	220	000	000	0000	Dental Ins.	\$34,104.00	\$36,564.00	\$2,560.00
1110	272	000	10	230	000	000	0000	Dental Ins.	\$19,155.00	\$22,385.00	\$3,230.00

COATESVILLE AREA SCHOOL DISTRICT

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Function	Object	Funding	Instl Organ	Oper Unit	Subject	Job Class	Special Cost	Description	2016-2017 Budget	2017-2018 Budget	Increase (Decrease)
1110	272	000	10	240	000	000	0000	Dental Ins.	\$21,711.00	\$26,623.00	\$4,912.00
1110	272	000	10	250	000	000	0000	Dental Ins.	\$37,377.00	\$34,682.00	(\$2,695.00)
1110	272	000	10	260	000	000	0000	Dental Ins.	\$43,360.00	\$52,463.00	\$9,103.00
1110	272	000	10	270	000	000	0000	Dental Ins.	\$31,847.00	\$37,688.00	\$5,841.00
1110	272	000	20	520	000	000	0000	Dental Ins.	\$31,566.00	\$31,504.00	(\$62.00)
1110	272	000	20	530	000	000	0000	Dental Ins.	\$48,912.00	\$49,524.00	\$612.00
1110	272	000	20	550	000	000	0000	Dental Ins.	\$40,701.00	\$46,390.00	\$5,689.00
1110	272	000	30	610	000	000	0000	Dental Ins.	\$45,760.00	\$48,625.00	\$2,865.00
1110	272	000	30	810	420	000	0000	Dental Ins.	\$0.00	\$693.00	\$693.00
1110	272	000	30	810	000	000	0000	Dental Ins.	\$66,922.00	\$68,343.00	\$1,421.00
1110	273	000	00	000	000	000	0000	Life Ins.	\$0.00	\$286.00	\$286.00
1110	273	000	10	220	000	000	0000	Life Ins.	\$3,815.00	\$7,903.00	\$4,088.00
1110	273	000	10	230	000	000	0000	Life Ins.	\$2,181.00	\$4,512.00	\$2,331.00
1110	273	000	10	240	000	000	0000	Life Ins.	\$2,718.00	\$6,068.00	\$3,350.00
1110	273	000	10	250	000	000	0000	Life Ins.	\$3,488.00	\$6,538.00	\$3,050.00
1110	273	000	10	260	000	000	0000	Life Ins.	\$4,176.00	\$10,126.00	\$5,950.00
1110	273	000	10	270	000	000	0000	Life Ins.	\$3,284.00	\$6,193.00	\$2,909.00
1110	273	000	20	520	000	000	0000	Life Ins.	\$3,522.00	\$6,260.00	\$2,738.00
1110	273	000	20	530	000	000	0000	Life Ins.	\$5,001.00	\$9,851.00	\$4,850.00
1110	273	000	20	550	000	000	0000	Life Ins.	\$3,730.00	\$9,161.00	\$5,431.00
1110	273	000	30	610	000	000	0000	Life Ins.	\$5,091.00	\$10,469.00	\$5,378.00
1110	273	000	30	810	420	000	0000	Life Ins.	\$129.00	\$206.00	\$77.00
1110	273	000	30	810	000	000	0000	Life Ins.	\$7,303.00	\$13,843.00	\$6,540.00
1110	274	000	10	220	000	000	0000	Income Prot.	\$5,723.00	\$0.00	(\$5,723.00)
1110	274	000	10	230	000	000	0000	Income Prot.	\$3,268.00	\$0.00	(\$3,268.00)
1110	274	000	10	240	000	000	0000	Income Prot.	\$4,077.00	\$0.00	(\$4,077.00)
1110	274	000	10	250	000	000	0000	Income Prot.	\$5,232.00	\$0.00	(\$5,232.00)
1110	274	000	10	260	000	000	0000	Income Prot.	\$6,262.00	\$0.00	(\$6,262.00)
1110	274	000	10	270	000	000	0000	Income Prot.	\$4,927.00	\$0.00	(\$4,927.00)
1110	274	000	20	520	000	000	0000	Income Prot.	\$5,285.00	\$0.00	(\$5,285.00)
1110	274	000	20	530	000	000	0000	Income Prot.	\$7,500.00	\$0.00	(\$7,500.00)

COATESVILLE AREA SCHOOL DISTRICT

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Function	Object	Funding	Instl Organ	Oper Unit	Subject	Job Class	Special Cost	Description	2016-2017 Budget	2017-2018 Budget	Increase (Decrease)
1110	274	000	20	550	000	000	0000	Income Prot.	\$5,594.00	\$0.00	(\$5,594.00)
1110	274	000	30	610	000	000	0000	Income Prot.	\$7,636.00	\$0.00	(\$7,636.00)
1110	274	000	30	810	420	000	0000	Income Prot.	\$194.00	\$0.00	(\$194.00)
1110	274	000	30	810	000	000	0000	Income Prot.	\$10,954.00	\$0.00	(\$10,954.00)
1110	275	000	10	220	000	000	0000	Vision Ins.	\$6,125.00	\$6,509.00	\$384.00
1110	275	000	10	230	000	000	0000	Vision Ins.	\$3,423.00	\$4,046.00	\$623.00
1110	275	000	10	240	000	000	0000	Vision Ins.	\$3,895.00	\$4,740.00	\$845.00
1110	275	000	10	250	000	000	0000	Vision Ins.	\$6,740.00	\$6,162.00	(\$578.00)
1110	275	000	10	260	000	000	0000	Vision Ins.	\$7,808.00	\$9,337.00	\$1,529.00
1110	275	000	10	270	000	000	0000	Vision Ins.	\$5,721.00	\$6,918.00	\$1,197.00
1110	275	000	20	520	000	000	0000	Vision Ins.	\$5,603.00	\$5,769.00	\$166.00
1110	275	000	20	530	000	000	0000	Vision Ins.	\$8,721.00	\$9,037.00	\$316.00
1110	275	000	20	550	000	000	0000	Vision Ins.	\$7,271.00	\$8,140.00	\$869.00
1110	275	000	30	610	000	000	0000	Vision Ins.	\$8,173.00	\$8,549.00	\$376.00
1110	275	000	30	810	420	000	0000	Vision Ins.	\$0.00	\$106.00	\$106.00
1110	275	000	30	810	000	000	0000	Vision Ins.	\$11,995.00	\$12,091.00	\$96.00
1110	276	000	10	220	000	000	0000	Prescription	\$89,011.00	\$99,734.00	\$10,723.00
1110	276	000	10	230	000	000	0000	Prescription	\$49,148.00	\$62,344.00	\$13,196.00
1110	276	000	10	240	000	000	0000	Prescription	\$56,779.00	\$72,788.00	\$16,009.00
1110	276	000	10	250	000	000	0000	Prescription	\$95,941.00	\$100,490.00	\$4,549.00
1110	276	000	10	260	000	000	0000	Prescription	\$112,563.00	\$139,560.00	\$26,997.00
1110	276	000	10	270	000	000	0000	Prescription	\$82,952.00	\$101,459.00	\$18,507.00
1110	276	000	20	520	000	000	0000	Prescription	\$80,200.00	\$90,186.00	\$9,986.00
1110	276	000	20	530	000	000	0000	Prescription	\$121,771.00	\$142,049.00	\$20,278.00
1110	276	000	20	550	000	000	0000	Prescription	\$104,140.00	\$125,639.00	\$21,499.00
1110	276	000	30	610	000	000	0000	Prescription	\$118,621.00	\$144,106.00	\$25,485.00
1110	276	000	30	810	420	000	0000	Prescription	\$0.00	\$1,986.00	\$1,986.00
1110	276	000	30	810	000	000	0000	Prescription	\$172,218.00	\$190,791.00	\$18,573.00
1110	324	000	10	250	000	000	0000	Profess-Educ. Svcs Training	\$500.00	\$505.00	\$5.00
1110	324	000	34	610	000	000	0000	Prof Educ. Svc. Training	\$1,000.00	\$0.00	(\$1,000.00)
1110	324	000	30	810	000	000	0000	Prof Educ. Svc. Training	\$2,000.00	\$2,000.00	\$0.00

COATESVILLE AREA SCHOOL DISTRICT

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Function	Object	Funding	Instl Organ	Oper Unit	Subject	Job Class	Special Cost	Description	2016-2017 Budget	2017-2018 Budget	Increase (Decrease)
1110	329	000	10	000	000	000	0000	Prof. Education - Substitutes	\$300,000.00	\$410,000.00	\$110,000.00
1110	329	000	30	000	000	000	0000	Prof. Education - Substitutes	\$300,000.00	\$300,000.00	\$0.00
1110	430	000	22	550	000	000	0000	Repairs & Maintenance	\$1,175.00	\$400.00	(\$775.00)
1110	430	000	23	550	000	000	0000	Repairs & Maintenance	\$1,175.00	\$400.00	(\$775.00)
1110	430	000	24	550	000	000	0000	Repairs & Maintenance	\$1,175.00	\$400.00	(\$775.00)
1110	432	000	10	250	000	000	0000	Repair & Maintenance - Equipment	\$1,000.00	\$1,010.00	\$10.00
1110	432	000	10	260	000	000	0000	Repair & Maintenance - Equipment	\$8,000.00	\$8,080.00	\$80.00
1110	432	000	10	270	000	000	0000	Repair & Maintenance - Equipment	\$500.00	\$550.00	\$50.00
1110	432	000	22	520	121	000	0000	Repair & Maintenance - Equipment	\$250.00	\$500.00	\$250.00
1110	432	000	23	520	121	000	0000	Repair & Maintenance - Equipment	\$250.00	\$500.00	\$250.00
1110	432	000	24	520	121	000	0000	Repair & Maintenance - Equipment	\$250.00	\$500.00	\$250.00
1110	432	000	23	530	121	000	0000	Repair & Maintenance - Equipment	\$100.00	\$150.00	\$50.00
1110	432	000	24	530	121	000	0000	Repair & Maintenance - Equipment	\$100.00	\$150.00	\$50.00
1110	432	000	34	610	000	000	0000	Repair & Maintenance - Equipment	\$5,500.00	\$5,500.00	\$0.00
1110	432	000	30	810	000	000	0000	Repair & Maintenance - Equipment	\$3,000.00	\$3,000.00	\$0.00
1110	448	000	10	220	000	000	0000	Lease/Rental Hardware	\$12,575.00	\$12,700.00	\$125.00
1110	448	000	10	230	000	000	0000	Lease/Rental Hardware	\$8,825.00	\$8,825.00	\$0.00
1110	448	000	10	240	000	000	0000	Lease/Rental Hardware	\$9,192.00	\$9,192.00	\$0.00
1110	448	000	10	250	000	000	0000	Lease/Rental Hardware	\$13,670.00	\$13,807.00	\$137.00
1110	448	000	10	260	000	000	0000	Lease/Rental Hardware	\$15,570.00	\$15,726.00	\$156.00
1110	448	000	10	270	000	000	0000	Lease/Rental Hardware	\$11,000.00	\$11,000.00	\$0.00
1110	448	000	20	520	000	000	0000	Lease/Rental Hardware	\$12,575.00	\$12,575.00	\$0.00
1110	448	000	22	530	250	000	0000	Lease/Rental Hardware	\$4,278.00	\$4,278.00	\$0.00
1110	448	000	23	530	250	000	0000	Lease/Rental Hardware	\$4,278.00	\$4,278.00	\$0.00
1110	448	000	24	530	250	000	0000	Lease/Rental Hardware	\$4,278.00	\$4,278.00	\$0.00
1110	448	000	22	550	000	000	0000	Lease/Rental Hardware	\$3,925.00	\$4,000.00	\$75.00
1110	448	000	23	550	000	000	0000	Lease/Rental Hardware	\$3,925.00	\$4,000.00	\$75.00
1110	448	000	24	550	000	000	0000	Lease/Rental Hardware	\$3,925.00	\$4,000.00	\$75.00
1110	448	000	34	610	000	000	0000	Lease/Rental Hardware	\$27,440.00	\$27,440.00	\$0.00
1110	448	000	30	710	000	000	0000	Lease/Rental Hardware	\$4,220.00	\$10,167.00	\$5,947.00

COATESVILLE AREA SCHOOL DISTRICT

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Function	Object	Funding	Instl Organ	Oper Unit	Subject	Job Class	Special Cost	Description	2016-2017 Budget	2017-2018 Budget	Increase (Decrease)
1110	448	000	30	810	000	000	0000	Lease/Rental Hardwar/Techn	\$30,000.00	\$27,552.00	(\$2,448.00)
1110	519	000	22	520	000	000	0000	Transp Svcs/Other Sources	\$250.00	\$500.00	\$250.00
1110	519	000	23	520	000	000	0000	Transp Svcs/Other Sources	\$250.00	\$500.00	\$250.00
1110	519	000	22	550	121	000	0000	Transp Svcs/Other Sources	\$250.00	\$500.00	\$250.00
1110	519	000	23	550	121	000	0000	Transp Svcs/Other Sources	\$250.00	\$500.00	\$250.00
1110	519	000	24	550	121	000	0000	Transp Svcs/Other Sources	\$250.00	\$500.00	\$250.00
1110	519	000	30	710	000	000	0000	Transportation (Field Trips)	\$2,500.00	\$2,500.00	\$0.00
1110	550	000	10	220	000	000	0000	Printing & Binding	\$600.00	\$606.00	\$6.00
1110	550	000	10	240	000	000	0000	Printing & Binding	\$655.00	\$1,400.00	\$745.00
1110	550	000	10	250	000	000	0000	Printing & Binding	\$200.00	\$202.00	\$2.00
1110	550	000	10	260	000	000	0000	Printing & Binding	\$300.00	\$303.00	\$3.00
1110	550	000	24	520	000	000	0000	Printing & Binding	\$250.00	\$2,000.00	\$1,750.00
1110	550	000	20	550	000	000	0000	Printing & Binding	\$0.00	\$2,500.00	\$2,500.00
1110	550	000	30	710	000	000	0000	Printing & Binding	\$900.00	\$800.00	(\$100.00)
1110	561	000	00	000	000	000	0000	Tuition - Other LEA's	\$250,000.00	\$150,000.00	(\$100,000.00)
1110	562	000	00	000	000	000	0000	Tuition - Charter Schools	\$16,657,450.00	\$19,251,395.00	\$2,593,945.00
1110	568	000	00	000	000	000	0000	Tuition - Private Residential	\$210,000.00	\$150,000.00	(\$60,000.00)
1110	580	000	34	610	000	000	0000	Travel	\$600.00	\$0.00	(\$600.00)
1110	580	000	30	810	000	000	0000	Travel	\$100.00	\$100.00	\$0.00
1110	610	000	10	220	000	000	0000	General Supplies	\$33,726.00	\$49,063.00	\$15,337.00
1110	610	000	10	230	000	000	0000	General Supplies	\$7,200.00	\$8,200.00	\$1,000.00
1110	610	000	10	240	000	000	0000	General Supplies	\$4,924.00	\$5,000.00	\$76.00
1110	610	000	10	250	000	000	0000	General Supplies	\$12,868.00	\$27,997.00	\$15,129.00
1110	610	000	10	260	000	000	0000	General Supplies	\$30,329.00	\$45,632.00	\$15,303.00
1110	610	000	10	270	000	000	0000	General Supplies	\$18,297.00	\$34,297.00	\$16,000.00
1110	610	000	22	520	000	000	0000	General Supplies	\$5,800.00	\$7,000.00	\$1,200.00
1110	610	000	23	520	000	000	0000	General Supplies	\$5,800.00	\$7,000.00	\$1,200.00
1110	610	000	24	520	000	000	0000	General Supplies	\$5,800.00	\$7,000.00	\$1,200.00
1110	610	000	22	530	121	000	0000	General Supplies	\$100.00	\$400.00	\$300.00
1110	610	000	22	530	140	000	0000	General Supplies	\$400.00	\$200.00	(\$200.00)
1110	610	000	22	530	260	000	0000	General Supplies - Stern	\$334.00	\$400.00	\$66.00

COATESVILLE AREA SCHOOL DISTRICT

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Function	Object	Funding	Instl Organ	Oper Unit	Subject	Job Class	Special Cost	Description	2016-2017 Budget	2017-2018 Budget	Increase (Decrease)
1110	610	000	22	530	191	000	0000	General Supplies	\$400.00	\$400.00	\$0.00
1110	610	000	22	530	181	000	0000	General Supplies	\$400.00	\$400.00	\$0.00
1110	610	000	22	530	120	000	0000	General Supplies	\$400.00	\$400.00	\$0.00
1110	610	000	22	530	151	000	0000	General Supplies	\$200.00	\$1,000.00	\$800.00
1110	610	000	22	530	170	000	0000	General Supplies	\$2,500.00	\$2,000.00	(\$500.00)
1110	610	000	22	530	110	000	0000	General Supplies	\$11,294.00	\$11,500.00	\$206.00
1110	610	000	23	530	121	000	0000	General Supplies	\$100.00	\$400.00	\$300.00
1110	610	000	23	530	140	000	0000	General Supplies	\$400.00	\$200.00	(\$200.00)
1110	610	000	23	530	260	000	0000	General Supplies - Stem	\$333.00	\$400.00	\$67.00
1110	610	000	23	530	191	000	0000	General Supplies	\$400.00	\$400.00	\$0.00
1110	610	000	23	530	181	000	0000	General Supplies	\$400.00	\$400.00	\$0.00
1110	610	000	23	530	120	000	0000	General Supplies	\$400.00	\$400.00	\$0.00
1110	610	000	23	530	151	000	0000	General Supplies	\$200.00	\$1,000.00	\$800.00
1110	610	000	23	530	170	000	0000	General Supplies	\$2,500.00	\$2,000.00	(\$500.00)
1110	610	000	23	530	110	000	0000	General Supplies	\$11,294.00	\$11,500.00	\$206.00
1110	610	000	24	530	121	000	0000	General Supplies	\$100.00	\$400.00	\$300.00
1110	610	000	24	530	140	000	0000	General Supplies	\$400.00	\$200.00	(\$200.00)
1110	610	000	24	530	260	000	0000	General Supplies - Stem	\$333.00	\$400.00	\$67.00
1110	610	000	24	530	191	000	0000	General Supplies	\$400.00	\$400.00	\$0.00
1110	610	000	24	530	181	000	0000	General Supplies	\$400.00	\$400.00	\$0.00
1110	610	000	24	530	120	000	0000	General Supplies	\$400.00	\$400.00	\$0.00
1110	610	000	24	530	151	000	0000	General Supplies	\$200.00	\$1,000.00	\$800.00
1110	610	000	24	530	170	000	0000	General Supplies - Math	\$2,500.00	\$3,000.00	\$500.00
1110	610	000	24	530	110	000	0000	General Supplies	\$11,294.00	\$11,500.00	\$206.00
1110	610	000	22	550	220	000	0000	General Supplies	\$250.00	\$0.00	(\$250.00)
1110	610	000	22	550	162	000	0000	General Supplies	\$500.00	\$0.00	(\$500.00)
1110	610	000	22	550	260	000	0000	General Supplies	\$500.00	\$0.00	(\$500.00)
1110	610	000	22	550	121	000	0000	General Supplies	\$500.00	\$500.00	\$0.00
1110	610	000	22	550	120	000	0000	General Supplies	\$800.00	\$800.00	\$0.00
1110	610	000	22	550	181	000	0000	General Supplies	\$800.00	\$500.00	(\$300.00)
1110	610	000	22	550	000	000	0000	General Supplies	\$6,533.00	\$7,000.00	\$467.00

COATESVILLE AREA SCHOOL DISTRICT

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Function	Object	Funding	Instl Organ	Oper Unit	Subject	Job Class	Special Cost	Description	2016-2017 Budget	2017-2018 Budget	Increase (Decrease)
1110	610	000	23	550	220	000	0000	General Supplies	\$250.00	\$0.00	(\$250.00)
1110	610	000	23	550	162	000	0000	General Supplies	\$500.00	\$0.00	(\$500.00)
1110	610	000	23	550	260	000	0000	General Supplies	\$500.00	\$0.00	(\$500.00)
1110	610	000	23	550	170	000	0000	General Supplies	\$0.00	\$1,000.00	\$1,000.00
1110	610	000	23	550	121	000	0000	General Supplies	\$500.00	\$500.00	\$0.00
1110	610	000	23	550	120	000	0000	General Supplies	\$800.00	\$800.00	\$0.00
1110	610	000	23	550	181	000	0000	General Supplies	\$800.00	\$500.00	(\$300.00)
1110	610	000	23	550	000	000	0000	General Supplies	\$6,533.00	\$7,000.00	\$467.00
1110	610	000	24	550	220	000	0000	General Supplies	\$250.00	\$0.00	(\$250.00)
1110	610	000	24	550	162	000	0000	General Supplies	\$500.00	\$0.00	(\$500.00)
1110	610	000	24	550	260	000	0000	General Supplies	\$500.00	\$0.00	(\$500.00)
1110	610	000	24	550	121	000	0000	General Supplies	\$500.00	\$500.00	\$0.00
1110	610	000	24	550	120	000	0000	General Supplies	\$800.00	\$800.00	\$0.00
1110	610	000	24	550	181	000	0000	General Supplies	\$800.00	\$500.00	(\$300.00)
1110	610	000	24	550	000	000	0000	General Supplies	\$6,534.00	\$7,000.00	\$466.00
1110	610	000	34	610	140	000	0000	General Supplies - Wellness & Fit	\$2,500.00	\$2,500.00	\$0.00
1110	610	000	34	610	121	000	0000	General Supplies - Music	\$4,000.00	\$2,500.00	(\$1,500.00)
1110	610	000	34	610	170	000	0000	General Supplies	\$0.00	\$15,000.00	\$15,000.00
1110	610	000	34	610	181	000	0000	General Supplies - Science	\$10,000.00	\$12,000.00	\$2,000.00
1110	610	000	34	610	120	000	0000	General Supplies - Art	\$10,000.00	\$15,000.00	\$5,000.00
1110	610	000	34	610	110	000	0000	General Supplies	\$23,632.00	\$30,000.00	\$6,368.00
1110	610	000	30	710	000	000	0000	General Supplies	\$0.00	\$900.00	\$900.00
1110	610	000	30	810	121	000	0000	General Supplies - Music	\$4,800.00	\$2,500.00	(\$2,300.00)
1110	610	000	30	810	140	000	0000	General Supplies - Wellness & Fit	\$6,500.00	\$3,500.00	(\$3,000.00)
1110	610	000	30	810	120	000	0000	General Supplies - Art	\$8,200.00	\$9,500.00	\$1,300.00
1110	610	000	30	810	181	000	0000	General Supplies - Science	\$14,000.00	\$14,000.00	\$0.00
1110	610	000	30	810	110	000	0000	General Supplies	\$23,600.00	\$30,000.00	\$6,400.00
1110	635	000	30	710	000	000	0000	Meals/Refreshments	\$0.00	\$100.00	\$100.00
1110	640	000	10	220	000	000	0000	Books & Periodicals	\$5,000.00	\$5,050.00	\$50.00
1110	640	000	10	230	000	000	0000	Books & Periodicals	\$18,000.00	\$23,000.00	\$5,000.00
1110	640	000	10	240	000	000	0000	Books & Periodicals	\$15,475.00	\$19,514.00	\$4,039.00

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Function	Object	Funding	Instl Organ	Oper Unit	Subject	Job Class	Special Cost	Description	2016-2017 Budget	2017-2018 Budget	Increase (Decrease)
1110	640	000	10	250	000	000	0000	Books & Periodicals	\$15,000.00	\$15,150.00	\$150.00
1110	640	000	10	260	000	000	0000	Books & Periodicals	\$13,000.00	\$13,130.00	\$130.00
1110	640	000	10	270	000	000	0000	Books & Periodicals	\$12,000.00	\$12,500.00	\$500.00
1110	640	000	22	520	191	000	0000	Books & Periodicals	\$250.00	\$250.00	\$0.00
1110	640	000	22	520	181	000	0000	Books & Periodicals	\$250.00	\$400.00	\$150.00
1110	640	000	22	520	170	000	0000	Books & Periodicals	\$250.00	\$1,000.00	\$750.00
1110	640	000	22	520	150	000	0000	Books & Periodicals	\$500.00	\$1,000.00	\$500.00
1110	640	000	23	520	191	000	0000	Books & Periodicals	\$250.00	\$250.00	\$0.00
1110	640	000	23	520	181	000	0000	Books & Periodicals	\$250.00	\$400.00	\$150.00
1110	640	000	23	520	170	000	0000	Books & Periodicals	\$250.00	\$1,000.00	\$750.00
1110	640	000	23	520	150	000	0000	Books & Periodicals	\$500.00	\$1,000.00	\$500.00
1110	640	000	24	520	191	000	0000	Books & Periodicals	\$250.00	\$250.00	\$0.00
1110	640	000	24	520	181	000	0000	Books & Periodicals	\$250.00	\$400.00	\$150.00
1110	640	000	24	520	170	000	0000	Books & Periodicals	\$0.00	\$1,000.00	\$1,000.00
1110	640	000	24	520	150	000	0000	Books & Periodicals	\$500.00	\$1,000.00	\$500.00
1110	640	000	22	530	121	000	0000	Books & Periodicals	\$50.00	\$50.00	\$0.00
1110	640	000	22	530	150	000	0000	Books & Periodicals	\$1,666.00	\$1,000.00	(\$666.00)
1110	640	000	23	530	121	000	0000	Books & Periodicals	\$50.00	\$50.00	\$0.00
1110	640	000	23	530	150	000	0000	Books & Periodicals	\$1,666.00	\$1,700.00	\$34.00
1110	640	000	24	530	121	000	0000	Books & Periodicals	\$50.00	\$50.00	\$0.00
1110	640	000	24	530	151	000	0000	Books & Periodicals	\$0.00	\$100.00	\$100.00
1110	640	000	24	530	150	000	0000	Books & Periodicals	\$1,666.00	\$1,000.00	(\$666.00)
1110	640	000	22	550	191	000	0000	Books & Periodicals	\$200.00	\$400.00	\$200.00
1110	640	000	22	550	170	000	0000	Books & Periodicals	\$500.00	\$1,000.00	\$500.00
1110	640	000	22	550	150	000	0000	Books & Periodicals	\$1,000.00	\$1,000.00	\$0.00
1110	640	000	23	550	170	000	0000	Books & Periodicals	\$500.00	\$0.00	(\$500.00)
1110	640	000	23	550	191	000	0000	Books & Periodicals	\$200.00	\$400.00	\$200.00
1110	640	000	23	550	150	000	0000	Books & Periodicals	\$1,000.00	\$1,000.00	\$0.00
1110	640	000	24	550	191	000	0000	Books & Periodicals	\$200.00	\$400.00	\$200.00
1110	640	000	24	550	170	000	0000	Books & Periodicals	\$500.00	\$1,000.00	\$500.00
1110	640	000	24	550	150	000	0000	Books & Periodicals	\$1,000.00	\$1,000.00	\$0.00

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Function	Object	Funding	Instl Organ	Oper Unit	Subject	Job Class	Special Cost	Description	2016-2017 Budget	2017-2018 Budget	Increase (Decrease)
1110	640	000	34	610	120	000	0000	Books & Periodicals - Art	\$500.00	\$400.00	(\$100.00)
1110	640	000	34	610	164	000	0000	Books & Periodicals - German	\$500.00	\$500.00	\$0.00
1110	640	000	34	610	161	000	0000	Books & Periodicals - French	\$500.00	\$500.00	\$0.00
1110	640	000	34	610	121	000	0000	Books & Periodicals - Music	\$500.00	\$500.00	\$0.00
1110	640	000	34	610	162	000	0000	Books & Periodicals - Spanish	\$750.00	\$1,000.00	\$250.00
1110	640	000	34	610	140	000	0000	Books & Periodicals - Well & Fit	\$1,000.00	\$1,000.00	\$0.00
1110	640	000	34	610	150	000	0000	Books & Periodicals - Lang. Arts	\$3,000.00	\$3,500.00	\$500.00
1110	640	000	34	610	190	000	0000	Books & Periodicals - Soc. Studies	\$8,000.00	\$8,000.00	\$0.00
1110	640	000	34	610	170	000	0000	Books & Periodicals - Math	\$7,000.00	\$10,000.00	\$3,000.00
1110	640	000	34	610	181	000	0000	Books & Periodicals - Science	\$8,000.00	\$8,000.00	\$0.00
1110	640	000	30	810	164	000	0000	Books & Periodicals - German	\$500.00	\$500.00	\$0.00
1110	640	000	30	810	161	000	0000	Books & Periodicals - French	\$500.00	\$500.00	\$0.00
1110	640	000	30	810	162	000	0000	Books & Periodicals - Spanish	\$500.00	\$500.00	\$0.00
1110	640	000	30	810	120	000	0000	Books & Periodicals - Art	\$500.00	\$1,000.00	\$500.00
1110	640	000	30	810	140	000	0000	Books & Periodicals - Well & Fit	\$2,500.00	\$500.00	(\$2,000.00)
1110	640	000	30	810	121	000	0000	Books & Periodicals - Music	\$500.00	\$3,000.00	\$2,500.00
1110	640	000	30	810	150	000	0000	Books & Periodicals - Lang. Arts	\$4,000.00	\$6,000.00	\$2,000.00
1110	640	000	30	810	190	000	0000	Books & Periodicals - Soc. Studies	\$6,000.00	\$8,000.00	\$2,000.00
1110	640	000	30	810	181	000	0000	Books & Periodicals - Science	\$6,000.00	\$8,000.00	\$2,000.00
1110	640	000	30	810	170	000	0000	Books & Periodicals - Math	\$6,000.00	\$10,000.00	\$4,000.00
1110	648	000	10	250	000	000	0000	Educ. Software/License Fees	\$100.00	\$100.00	\$0.00
1110	648	000	10	260	000	000	0000	Educ. Software/License Fees	\$1,000.00	\$1,010.00	\$10.00
1110	648	000	22	520	000	000	0000	Educ. Software/License Fees	\$1,500.00	\$1,750.00	\$250.00
1110	648	000	23	520	000	000	0000	Educ. Software/License Fees	\$1,500.00	\$1,750.00	\$250.00
1110	648	000	24	520	000	000	0000	Educ. Software/License Fees	\$1,500.00	\$1,750.00	\$250.00
1110	648	000	22	530	170	000	0000	Educ. Software/License Fees	\$100.00	\$100.00	\$0.00
1110	648	000	23	530	170	000	0000	Educ. Software/License Fees	\$100.00	\$100.00	\$0.00
1110	648	000	24	530	170	000	0000	Educ. Software/License Fees	\$100.00	\$100.00	\$0.00
1110	648	000	22	550	000	000	0000	Educ. Software/License Fees	\$1,500.00	\$1,750.00	\$250.00
1110	648	000	23	550	000	000	0000	Educ. Software/License Fees	\$1,500.00	\$1,750.00	\$250.00
1110	648	000	24	550	000	000	0000	Educ. Software/License Fees	\$1,500.00	\$1,750.00	\$250.00

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Function	Object	Funding	Instl Organ	Oper Unit	Subject	Job Class	Special Cost	Description	2016-2017 Budget	2017-2018 Budget	Increase (Decrease)
1110	648	000	24	710	000	000	0000	Educ. Software/License Fees	\$11,000.00	\$30,000.00	\$19,000.00
1110	650	000	10	250	000	000	0000	Supplies/Fees-Technology	\$200.00	\$202.00	\$2.00
1110	650	000	10	260	000	000	0000	Supplies/Fees-Technology	\$450.00	\$455.00	\$5.00
1110	650	000	34	610	181	000	0000	Supplies/Fees-Technology	\$4,000.00	\$4,000.00	\$0.00
1110	650	000	30	810	181	000	0000	Supplies/Fees-Technology	\$6,000.00	\$6,000.00	\$0.00
1110	751	000	10	220	000	000	0000	Non-Cap Equip Original	\$500.00	\$505.00	\$5.00
1110	751	000	11	230	000	000	0000	Non-Cap Equip Original	\$1,225.00	\$1,525.00	\$300.00
1110	751	000	10	240	000	000	0000	Non-Cap Equip Original	\$700.00	\$400.00	(\$300.00)
1110	751	000	10	250	000	000	0000	Non-Cap Equip Original	\$8,900.00	\$8,990.00	\$90.00
1110	751	000	10	260	000	000	0000	Non-Cap Equip Original	\$300.00	\$303.00	\$3.00
1110	751	000	10	270	000	000	0000	Non-Cap Equip Original	\$500.00	\$500.00	\$0.00
1110	751	000	22	520	000	000	0000	Non-Cap Equip Original	\$200.00	\$2,250.00	\$2,050.00
1110	751	000	23	520	000	000	0000	Non-Cap Equip Original	\$200.00	\$0.00	(\$200.00)
1110	751	000	24	520	000	000	0000	Non-Cap Equip Original	\$200.00	\$0.00	(\$200.00)
1110	751	000	22	530	110	000	0000	Non-Cap Equip Original	\$2,000.00	\$2,500.00	\$500.00
1110	751	000	23	530	110	000	0000	Non-Cap Equip Original	\$2,000.00	\$2,500.00	\$500.00
1110	751	000	24	530	110	000	0000	Non-Cap Equip Original	\$2,000.00	\$2,500.00	\$500.00
1110	751	000	22	550	000	000	0000	Non-Cap Equip Original	\$1,175.00	\$500.00	(\$675.00)
1110	751	000	23	550	000	000	0000	Non-Cap Equip Original	\$1,175.00	\$500.00	(\$675.00)
1110	751	000	24	550	000	000	0000	Non-Cap Equip Original	\$1,175.00	\$500.00	(\$675.00)
1110	751	000	34	610	000	000	0000	Non-Cap Equip Original	\$4,500.00	\$4,000.00	(\$500.00)
1110	751	000	30	810	000	000	0000	Non-Cap Equip Original	\$3,500.00	\$4,000.00	\$500.00
1110	757	000	10	260	000	000	0000	Non-Cap End User Equip - Orig	\$150.00	\$0.00	(\$150.00)
1110	757	000	22	530	170	000	0000	Non-Cap End User Equip - Orig	\$50.00	\$100.00	\$50.00
1110	757	000	23	530	170	000	0000	Non-Cap End User Equip - Orig	\$50.00	\$0.00	(\$50.00)
1110	757	000	24	530	170	000	0000	Non-Cap End User Equip - Orig	\$50.00	\$50.00	\$0.00
1110	758	000	10	270	000	000	0000	Cap End User Equip-Orig	\$500.00	\$500.00	\$0.00
1110	761	000	10	220	000	000	0000	Non-Cap Equip Replacement	\$500.00	\$505.00	\$5.00
1110	761	000	10	250	000	000	0000	Non-Cap Equip Replacement	\$100.00	\$101.00	\$1.00
1110	761	000	10	260	000	000	0000	Non-Cap Equip Replacement	\$4,000.00	\$4,192.00	\$192.00
1110	761	000	10	270	000	000	0000	Non-Cap Equip Replacement	\$600.00	\$1,000.00	\$400.00

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Function	Object	Funding	Instl Organ	Oper Unit	Subject	Job Class	Special Cost	Description	2016-2017 Budget	2017-2018 Budget	Increase (Decrease)
1110	761	000	22	530	110	000	0000	Non-Cap Equip Replacement	\$100.00	\$100.00	\$0.00
1110	761	000	34	610	000	000	0000	Non-Cap Equip Replacement	\$2,000.00	\$4,500.00	\$2,500.00
1110	761	000	30	810	000	000	0000	Non-Cap Equip Replacement	\$2,500.00	\$3,000.00	\$500.00
1110	810	000	22	530	151	000	0000	Dues & Fees	\$50.00	\$50.00	\$0.00
1110	810	000	23	530	151	000	0000	Dues & Fees	\$50.00	\$50.00	\$0.00
1110	810	000	24	530	170	000	0000	Dues & Fees	\$20.00	\$25.00	\$5.00
1110	810	000	24	530	151	000	0000	Dues & Fees	\$50.00	\$50.00	\$0.00
1110	810	000	30	710	000	000	0000	Dues & Fees	\$0.00	\$400.00	\$400.00
1190	121	420	00	000	000	000	0000	Salaries /Wages	\$238,833.00	\$0.00	(\$238,833.00)
1190	121	212	10	220	000	000	0000	Salaries /Wages	\$56,633.00	\$56,633.00	\$0.00
1190	121	410	10	220	000	000	0000	Salaries /Wages	\$130,866.00	\$130,866.00	\$0.00
1190	121	212	10	220	000	000	0000	Salaries /Wages	\$264,865.00	\$264,865.00	\$0.00
1190	121	212	10	230	000	000	0000	Salaries /Wages	\$56,833.00	\$56,833.00	\$0.00
1190	121	410	10	230	000	000	0000	Salaries /Wages	\$0.00	\$89,733.00	\$89,733.00
1190	121	212	10	240	000	000	0000	Salaries /Wages	\$97,733.00	\$97,733.00	\$0.00
1190	121	410	10	240	000	000	0000	Salaries /Wages	\$92,733.00	\$92,733.00	\$0.00
1190	121	212	10	250	000	000	0000	Salaries /Wages	\$55,033.00	\$55,033.00	\$0.00
1190	121	410	10	250	000	000	0000	Salaries /Wages	\$0.00	\$92,733.00	\$92,733.00
1190	121	222	10	260	000	000	0000	Salaries/Wages	\$0.00	\$264,865.00	\$264,865.00
1190	121	212	10	260	000	000	0000	Salaries /Wages	\$62,933.00	\$62,933.00	\$0.00
1190	121	410	10	260	000	000	0000	Salaries /Wages	\$151,266.00	\$151,266.00	\$0.00
1190	121	212	10	270	000	000	0000	Salaries /Wages	\$65,933.00	\$65,933.00	\$0.00
1190	121	410	10	270	000	000	0000	Salaries /Wages	\$145,366.00	\$153,866.00	\$8,500.00
1190	121	410	00	000	000	000	0000	Salaries /Wages	\$0.00	\$211,258.00	\$211,258.00
1190	121	410	22	550	000	000	0000	Salaries /Wages	\$76,033.00	\$64,433.00	(\$11,600.00)
1190	220	420	00	000	000	000	0000	Social Security	\$18,271.00	\$0.00	(\$18,271.00)
1190	220	212	10	220	000	000	0000	Social Security	\$4,332.00	\$4,332.00	\$0.00
1190	220	410	10	220	000	000	0000	Social Security	\$10,011.00	\$10,011.00	\$0.00
1190	220	222	10	220	000	000	0000	Social Security	\$20,262.00	\$20,262.00	\$0.00
1190	220	212	10	230	000	000	0000	Social Security	\$4,348.00	\$4,348.00	\$0.00
1190	220	410	10	230	000	000	0000	Social Security	\$0.00	\$6,865.00	\$6,865.00

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1190	220	212	10	240	000	000	0000	Social Security	\$7,477.00	\$7,477.00	\$0.00
1190	220	410	10	240	000	000	0000	Social Security	\$7,094.00	\$7,094.00	\$0.00
1190	220	212	10	250	000	000	0000	Social Security	\$4,210.00	\$4,210.00	\$0.00
1190	220	410	10	250	000	000	0000	Social Security	\$0.00	\$7,094.00	\$7,094.00
1190	220	222	10	260	000	000	0000	Social Security	\$0.00	\$20,262.00	\$20,262.00
1190	220	212	10	260	000	000	0000	Social Security	\$4,814.00	\$4,814.00	\$0.00
1190	220	410	10	260	000	000	0000	Social Security	\$11,572.00	\$11,572.00	\$0.00
1190	220	212	10	270	000	000	0000	Social Security	\$5,044.00	\$5,044.00	\$0.00
1190	220	410	10	270	000	000	0000	Social Security	\$11,120.00	\$11,771.00	\$651.00
1190	220	410	00	000	000	000	0000	Social Security	\$0.00	\$16,161.00	\$16,161.00
1190	220	410	20	550	000	000	0000	Social Security	\$5,816.00	\$4,929.00	(\$887.00)
1190	230	420	00	000	000	000	0000	Retirement	\$68,775.00	\$0.00	(\$68,775.00)
1190	230	212	10	220	000	000	0000	Retirement	\$16,649.00	\$18,445.00	\$1,796.00
1190	230	410	10	220	000	000	0000	Retirement	\$38,474.00	\$42,623.00	\$4,149.00
1190	230	222	10	220	000	000	0000	Retirement	\$77,868.00	\$84,863.00	\$6,995.00
1190	230	212	10	230	000	000	0000	Retirement	\$16,709.00	\$18,511.00	\$1,802.00
1190	230	410	10	230	000	000	0000	Retirement	\$0.00	\$29,226.00	\$29,226.00
1190	230	212	10	240	000	000	0000	Retirement	\$28,732.00	\$31,832.00	\$3,100.00
1190	230	410	10	240	000	000	0000	Retirement	\$27,263.00	\$30,203.00	\$2,940.00
1190	230	212	10	250	000	000	0000	Retirement	\$16,179.00	\$17,924.00	\$1,745.00
1190	230	410	10	250	000	000	0000	Retirement	\$0.00	\$30,203.00	\$30,203.00
1190	230	222	10	260	000	000	0000	Retirement	\$0.00	\$86,267.00	\$86,267.00
1190	230	212	10	260	000	000	0000	Retirement	\$18,502.00	\$20,497.00	\$1,995.00
1190	230	410	10	260	000	000	0000	Retirement	\$44,471.00	\$49,267.00	\$4,796.00
1190	230	212	10	270	000	000	0000	Retirement	\$19,384.00	\$21,474.00	\$2,090.00
1190	230	410	10	270	000	000	0000	Retirement	\$42,737.00	\$50,114.00	\$7,377.00
1190	230	410	00	000	000	000	0000	Retirement	\$0.00	\$68,807.00	\$68,807.00
1190	230	410	20	550	000	000	0000	Retirement	\$22,353.00	\$20,986.00	(\$1,367.00)
1190	250	420	00	000	000	000	0000	Unempl. Comp.	\$599.00	\$0.00	(\$599.00)
1190	250	212	10	220	000	000	0000	Unempl. Comp.	\$137.00	\$311.00	\$174.00
1190	250	410	10	220	000	000	0000	Unempl. Comp.	\$314.00	\$720.00	\$406.00

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1190	250	222	10	220	000	000	0000	Unempl. Comp.	\$637.00	\$1,457.00	\$820.00
1190	250	212	10	230	000	000	0000	Unempl. Comp.	\$136.00	\$313.00	\$177.00
1190	250	410	10	230	000	000	0000	Unempl. Comp.	\$0.00	\$494.00	\$494.00
1190	250	212	10	240	000	000	0000	Unempl. Comp.	\$235.00	\$538.00	\$303.00
1190	250	410	10	240	000	000	0000	Unempl. Comp.	\$223.00	\$510.00	\$287.00
1190	250	212	10	250	000	000	0000	Unempl. Comp.	\$132.00	\$303.00	\$171.00
1190	250	410	10	250	000	000	0000	Unempl. Comp.	\$0.00	\$510.00	\$510.00
1190	250	212	10	260	000	000	0000	Unempl. Comp.	\$151.00	\$346.00	\$195.00
1190	250	222	10	260	000	000	0000	Unempl. Comp.	\$0.00	\$1,457.00	\$1,457.00
1190	250	410	10	260	000	000	0000	Unempl. Comp.	\$363.00	\$832.00	\$469.00
1190	250	212	10	270	000	000	0000	Unempl. Comp.	\$158.00	\$363.00	\$205.00
1190	250	410	10	270	000	000	0000	Unempl. Comp.	\$351.00	\$846.00	\$495.00
1190	250	410	00	000	000	000	0000	Unempl. Comp.	\$0.00	\$1,162.00	\$1,162.00
1190	250	410	20	550	000	000	0000	Unempl. Comp.	\$183.00	\$354.00	\$171.00
1190	260	420	00	000	000	000	0000	Workman's Comp.	\$2,185.00	\$0.00	(\$2,185.00)
1190	260	212	10	220	000	000	0000	Workman's Comp.	\$510.00	\$510.00	\$0.00
1190	260	410	10	220	000	000	0000	Workman's Comp.	\$1,177.00	\$1,178.00	\$1.00
1190	260	222	10	220	000	000	0000	Workman's Comp.	\$2,384.00	\$2,384.00	\$0.00
1190	260	212	10	230	000	000	0000	Workman's Comp.	\$511.00	\$511.00	\$0.00
1190	260	410	10	230	000	000	0000	Workman's Comp.	\$0.00	\$808.00	\$808.00
1190	260	212	10	240	000	000	0000	Workman's Comp.	\$880.00	\$880.00	\$0.00
1190	260	410	10	240	000	000	0000	Workman's Comp.	\$835.00	\$835.00	\$0.00
1190	260	212	10	250	000	000	0000	Workman's Comp.	\$496.00	\$495.00	(\$1.00)
1190	260	410	10	250	000	000	0000	Workman's Comp.	\$0.00	\$835.00	\$835.00
1190	260	222	10	260	000	000	0000	Workman's Comp.	\$0.00	\$2,384.00	\$2,384.00
1190	260	212	10	260	000	000	0000	Workman's Comp.	\$566.00	\$566.00	\$0.00
1190	260	410	10	260	000	000	0000	Workman's Comp.	\$1,361.00	\$1,361.00	\$0.00
1190	260	212	10	270	000	000	0000	Workman's Comp.	\$593.00	\$593.00	\$0.00
1190	260	410	10	270	000	000	0000	Workman's Comp.	\$1,308.00	\$1,385.00	\$77.00
1190	260	410	00	000	000	000	0000	Workman's Comp.	\$0.00	\$1,901.00	\$1,901.00
1190	260	410	20	550	000	000	0000	Workman's Comp.	\$685.00	\$580.00	(\$105.00)

COATESVILLE AREA SCHOOL DISTRICT

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Function	Object	Funding	Instl Organ	Oper Unit	Subject	Job Class	Special Cost	Description	2016-2017 Budget	2017-2018 Budget	Increase (Decrease)
1190	271	420	00	000	000	000	0000	Health Ins.	\$18,067.00	\$0.00	(\$18,067.00)
1190	271	222	10	220	000	000	0000	Health Ins.	\$25,701.00	\$26,986.00	\$1,285.00
1190	271	212	10	220	000	000	0000	Health Ins.	\$18,067.00	\$22,709.00	\$4,642.00
1190	271	410	10	220	000	000	0000	Health Ins.	\$23,807.00	\$39,229.00	\$15,422.00
1190	271	410	10	230	000	000	0000	Health Ins.	\$0.00	\$19,643.00	\$19,643.00
1190	271	212	10	230	000	000	0000	Health Ins.	\$18,067.00	\$16,520.00	(\$1,547.00)
1190	271	212	10	240	000	000	0000	Health Ins.	\$13,118.00	\$7,564.00	(\$5,554.00)
1190	271	410	10	240	000	000	0000	Health Ins.	\$18,067.00	\$0.00	(\$18,067.00)
1190	271	212	10	250	000	000	0000	Health Ins.	\$5,740.00	\$18,817.00	\$13,077.00
1190	271	410	10	250	000	000	0000	Health Ins.	\$0.00	\$22,709.00	\$22,709.00
1190	271	212	10	260	000	000	0000	Health Ins.	\$18,067.00	\$16,520.00	(\$1,547.00)
1190	271	222	10	260	000	000	0000	Health Ins.	\$0.00	\$86,022.00	\$86,022.00
1190	271	410	10	260	000	000	0000	Health Ins.	\$31,185.00	\$37,401.00	\$6,216.00
1190	271	212	10	270	000	000	0000	Health Ins.	\$5,740.00	\$22,709.00	\$16,969.00
1190	271	410	10	270	000	000	0000	Health Ins.	\$36,134.00	\$26,057.00	(\$10,077.00)
1190	271	410	20	550	000	000	0000	Health Ins.	\$18,067.00	\$22,709.00	\$4,642.00
1190	272	420	00	000	000	000	0000	Dental Ins.	\$1,464.00	\$0.00	(\$1,464.00)
1190	272	222	10	220	000	000	0000	Dental Ins.	\$2,242.00	\$2,354.00	\$112.00
1190	272	212	10	220	000	000	0000	Dental Ins.	\$1,464.00	\$1,755.00	\$291.00
1190	272	410	10	220	000	000	0000	Dental Ins.	\$2,049.00	\$3,024.00	\$975.00
1190	272	410	10	230	000	000	0000	Dental Ins.	\$0.00	\$1,651.00	\$1,651.00
1190	272	212	10	230	000	000	0000	Dental Ins.	\$1,464.00	\$1,269.00	(\$195.00)
1190	272	212	10	240	000	000	0000	Dental Ins.	\$1,057.00	\$573.00	(\$484.00)
1190	272	410	10	240	000	000	0000	Dental Ins.	\$1,464.00	\$0.00	(\$1,464.00)
1190	272	212	10	250	000	000	0000	Dental Ins.	\$585.00	\$1,567.00	\$982.00
1190	272	410	10	250	000	000	0000	Dental Ins.	\$0.00	\$1,755.00	\$1,755.00
1190	272	222	10	260	000	000	0000	Dental Ins.	\$0.00	\$6,741.00	\$6,741.00
1190	272	212	10	260	000	000	0000	Dental Ins.	\$1,464.00	\$1,269.00	(\$195.00)
1190	272	410	10	260	000	000	0000	Dental Ins.	\$2,521.00	\$2,948.00	\$427.00
1190	272	212	10	270	000	000	0000	Dental Ins.	\$585.00	\$1,755.00	\$1,170.00
1190	272	410	10	270	000	000	0000	Dental Ins.	\$2,928.00	\$1,867.00	(\$1,061.00)

COATESVILLE AREA SCHOOL DISTRICT

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Function	Object	Funding	Instl Organ	Oper Unit	Subject	Job Class	Special Cost	Description	2016-2017 Budget	2017-2018 Budget	Increase (Decrease)
1190	273	420	00	000	000	000	0000	Life Ins.	\$117.00	\$0.00	(\$117.00)
1190	273	212	10	220	000	000	0000	Life Ins.	\$95.00	\$249.00	\$154.00
1190	273	222	10	220	000	000	0000	Life Ins.	\$445.00	\$467.00	\$22.00
1190	273	410	10	220	000	000	0000	Life Ins.	\$220.00	\$585.00	\$365.00
1190	273	410	10	230	000	000	0000	Life Ins.	\$0.00	\$161.00	\$161.00
1190	273	212	10	230	000	000	0000	Life Ins.	\$96.00	\$377.00	\$281.00
1190	273	212	10	240	000	000	0000	Life Ins.	\$164.00	\$103.00	(\$61.00)
1190	273	410	10	240	000	000	0000	Life Ins.	\$156.00	\$0.00	(\$156.00)
1190	273	212	10	250	000	000	0000	Life Ins.	\$92.00	\$120.00	\$28.00
1190	273	410	10	250	000	000	0000	Life Ins.	\$0.00	\$232.00	\$232.00
1190	273	212	10	260	000	000	0000	Life Ins.	\$106.00	\$227.00	\$121.00
1190	273	410	10	260	000	000	0000	Life Ins.	\$254.00	\$321.00	\$67.00
1190	273	222	10	260	000	000	0000	Life Ins.	\$0.00	\$1,051.00	\$1,051.00
1190	273	212	10	270	000	000	0000	Life Ins.	\$111.00	\$226.00	\$115.00
1190	273	410	10	270	000	000	0000	Life Ins.	\$244.00	\$756.00	\$512.00
1190	273	410	20	550	000	000	0000	Life Ins.	\$127.00	\$244.00	\$117.00
1190	274	420	00	000	000	000	0000	Income Prot.	\$117.00	\$0.00	(\$117.00)
1190	274	212	10	220	000	000	0000	Income Prot.	\$143.00	\$0.00	(\$143.00)
1190	274	410	10	220	000	000	0000	Income Prot.	\$330.00	\$0.00	(\$330.00)
1190	274	222	10	220	000	000	0000	Income Prot.	\$667.00	\$0.00	(\$667.00)
1190	274	212	10	230	000	000	0000	Income Prot.	\$143.00	\$0.00	(\$143.00)
1190	274	212	10	240	000	000	0000	Income Prot.	\$246.00	\$0.00	(\$246.00)
1190	274	410	10	240	000	000	0000	Income Prot.	\$234.00	\$0.00	(\$234.00)
1190	274	212	10	250	000	000	0000	Income Prot.	\$139.00	\$0.00	(\$139.00)
1190	274	212	10	260	000	000	0000	Income Prot.	\$159.00	\$0.00	(\$159.00)
1190	274	410	10	260	000	000	0000	Income Prot.	\$381.00	\$0.00	(\$381.00)
1190	274	212	10	270	000	000	0000	Income Prot.	\$166.00	\$0.00	(\$166.00)
1190	274	410	10	270	000	000	0000	Income Prot.	\$366.00	\$0.00	(\$366.00)
1190	274	410	20	550	000	000	0000	Income Prot.	\$191.00	\$0.00	(\$191.00)
1190	275	420	00	000	000	000	0000	Vision Ins.	\$264.00	\$0.00	(\$264.00)
1190	275	222	10	220	000	000	0000	Vision Ins.	\$392.00	\$412.00	\$20.00

COATESVILLE AREA SCHOOL DISTRICT

2017-2018 Preliminary General Fund Budget

Function	Object	Funding	Instl Organ	Oper Unit	Subject	Job Class	Special Cost	Description	2016-2017 Budget	2017-2018 Budget	Increase (Decrease)
1190	275	212	10	220	000	000	0000	Vision Ins.	\$264.00	\$294.00	\$30.00
1190	275	410	10	220	000	000	0000	Vision Ins.	\$360.00	\$540.00	\$180.00
1190	275	410	10	230	000	000	0000	Vision Ins.	\$0.00	\$333.00	\$333.00
1190	275	212	10	230	000	000	0000	Vision Ins.	\$264.00	\$246.00	(\$18.00)
1190	275	212	10	240	000	000	0000	Vision Ins.	\$195.00	\$120.00	(\$75.00)
1190	275	410	10	240	000	000	0000	Vision Ins.	\$264.00	\$0.00	(\$264.00)
1190	275	212	10	250	000	000	0000	Vision Ins.	\$96.00	\$299.00	\$203.00
1190	275	410	10	250	000	000	0000	Vision Ins.	\$0.00	\$294.00	\$294.00
1190	275	212	10	260	000	000	0000	Vision Ins.	\$264.00	\$246.00	(\$18.00)
1190	275	222	10	260	000	000	0000	Vision Ins.	\$0.00	\$1,238.00	\$1,238.00
1190	275	410	10	260	000	000	0000	Vision Ins.	\$459.00	\$540.00	\$81.00
1190	275	212	10	270	000	000	0000	Vision Ins.	\$96.00	\$294.00	\$198.00
1190	275	410	10	270	000	000	0000	Vision Ins.	\$528.00	\$365.00	(\$163.00)
1190	275	410	20	550	000	000	0000	Vision Ins.	\$264.00	\$294.00	\$30.00
1190	276	420	00	000	000	000	0000	Prescription	\$2,260.00	\$0.00	(\$2,260.00)
1190	276	212	10	220	000	000	0000	Prescription	\$3,660.00	\$5,027.00	\$1,367.00
1190	276	222	10	220	000	000	0000	Prescription	\$5,610.00	\$5,891.00	\$281.00
1190	276	410	10	220	000	000	0000	Prescription	\$5,127.00	\$9,196.00	\$4,069.00
1190	276	410	10	230	000	000	0000	Prescription	\$0.00	\$4,575.00	\$4,575.00
1190	276	212	10	230	000	000	0000	Prescription	\$3,660.00	\$4,169.00	\$509.00
1190	276	212	10	240	000	000	0000	Prescription	\$3,056.00	\$2,002.00	(\$1,054.00)
1190	276	410	10	240	000	000	0000	Prescription	\$3,660.00	\$0.00	(\$3,660.00)
1190	276	212	10	250	000	000	0000	Prescription	\$1,466.00	\$4,539.00	\$3,073.00
1190	276	410	10	250	000	000	0000	Prescription	\$0.00	\$5,027.00	\$5,027.00
1190	276	212	10	260	000	000	0000	Prescription	\$3,660.00	\$4,169.00	\$509.00
1190	276	222	10	260	000	000	0000	Prescription	\$0.00	\$18,026.00	\$18,026.00
1190	276	410	10	260	000	000	0000	Prescription	\$6,716.00	\$8,820.00	\$2,104.00
1190	276	212	10	270	000	000	0000	Prescription	\$1,466.00	\$4,100.00	\$2,634.00
1190	276	410	10	270	000	000	0000	Prescription	\$7,320.00	\$6,262.00	(\$1,058.00)
1190	276	410	20	550	000	000	0000	Prescription	\$3,661.00	\$5,027.00	\$1,366.00
1190	324	410	00	000	000	000	0000	Prof Educ. Svc. Training	\$0.00	\$51,421.00	\$51,421.00

COATESVILLE AREA SCHOOL DISTRICT

2017-2018 Preliminary General Fund Budget

Function	Object	Funding	Instl Organ	Oper Unit	Subject	Job Class	Special Cost	Description	2016-2017 Budget	2017-2018 Budget	Increase (Decrease)
1190	329	470	00	000	000	000	0000	Other Prof. Educational Svcs.	\$0.00	\$65,961.00	\$65,961.00
1190	610	470	00	000	000	000	0000	General Supplies	\$45,000.00	\$25,000.00	(\$20,000.00)
1190	610	420	00	000	000	000	0000	General Supplies	\$0.00	\$122,065.00	\$122,065.00
1190	610	410	00	000	000	000	0000	General Supplies	\$0.00	\$212,869.00	\$212,869.00
1211	121	000	10	240	000	000	0000	Salaries /Wages	\$118,066.00	\$118,066.00	\$0.00
1211	121	000	20	530	000	000	0000	Salaries /Wages	\$86,833.00	\$86,833.00	\$0.00
1211	121	000	30	610	000	000	0000	Salaries /Wages	\$78,333.00	\$78,333.00	\$0.00
1211	121	000	30	810	000	000	0000	Salaries /Wages	\$81,633.00	\$81,633.00	\$0.00
1211	191	000	10	240	000	000	0000	Salaries /Wages	\$25,387.00	\$25,837.00	\$450.00
1211	191	000	20	530	000	000	0000	Salaries /Wages	\$19,133.00	\$0.00	(\$19,133.00)
1211	191	000	30	610	000	000	0000	Salaries /Wages	\$21,732.00	\$19,462.00	(\$2,270.00)
1211	220	000	10	240	000	000	0000	Social Security	\$10,974.00	\$11,009.00	\$35.00
1211	220	000	20	530	000	000	0000	Social Security	\$8,107.00	\$6,643.00	(\$1,464.00)
1211	220	000	30	610	000	000	0000	Social Security	\$7,654.00	\$7,481.00	(\$173.00)
1211	230	000	10	240	000	000	0000	Social Security Retirement	\$6,245.00	\$6,245.00	\$0.00
1211	230	000	20	530	000	000	0000	Retirement	\$42,175.00	\$46,869.00	\$4,694.00
1211	230	000	30	610	000	000	0000	Retirement	\$31,154.00	\$28,282.00	(\$2,872.00)
1211	230	000	30	610	000	000	0000	Retirement	\$29,418.00	\$31,852.00	\$2,434.00
1211	230	000	30	810	000	000	0000	Retirement	\$23,999.00	\$26,588.00	\$2,589.00
1211	250	000	10	240	000	000	0000	Unempl. Comp.	\$344.00	\$791.00	\$447.00
1211	250	000	20	530	000	000	0000	Unempl. Comp.	\$255.00	\$478.00	\$223.00
1211	250	000	30	610	000	000	0000	Unempl. Comp.	\$240.00	\$538.00	\$298.00
1211	250	000	30	810	000	000	0000	Unempl. Comp.	\$196.00	\$449.00	\$253.00
1211	260	000	10	240	000	000	0000	Workman's Comp.	\$1,291.00	\$1,295.00	\$4.00
1211	260	000	20	530	000	000	0000	Workman's Comp.	\$954.00	\$781.00	(\$173.00)
1211	260	000	30	610	000	000	0000	Workman's Comp.	\$901.00	\$880.00	(\$21.00)
1211	260	000	30	810	000	000	0000	Workman's Comp.	\$735.00	\$735.00	\$0.00
1211	271	000	10	240	000	000	0000	Health Ins.	\$39,594.00	\$15,128.00	(\$24,466.00)
1211	271	000	20	530	000	000	0000	Health Ins.	\$9,586.00	\$7,564.00	(\$2,022.00)
1211	271	000	30	610	000	000	0000	Health Ins.	\$21,527.00	\$15,128.00	(\$6,399.00)
1211	271	000	30	810	000	000	0000	Health Ins.	\$13,118.00	\$22,709.00	\$9,591.00

COATESVILLE AREA SCHOOL DISTRICT

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Function	Object	Funding	Instl Organ	Oper Unit	Subject	Job Class	Special Cost	Description	2016-2017 Budget	2017-2018 Budget	Increase (Decrease)
1211	272	000	10	240	000	000	0000	Dental Ins.	\$3,281.00	\$1,266.00	(\$2,015.00)
1211	272	000	20	530	000	000	0000	Dental Ins.	\$977.00	\$693.00	(\$284.00)
1211	272	000	30	610	000	000	0000	Dental Ins.	\$1,817.00	\$1,386.00	(\$431.00)
1211	272	000	30	810	000	000	0000	Dental Ins.	\$1,057.00	\$1,269.00	\$212.00
1211	273	000	10	240	000	000	0000	Life Ins.	\$241.00	\$599.00	\$358.00
1211	273	000	20	530	000	000	0000	Life Ins.	\$178.00	\$218.00	\$40.00
1211	273	000	30	610	000	000	0000	Life Ins.	\$170.00	\$589.00	\$419.00
1211	273	000	30	810	000	000	0000	Life Ins.	\$137.00	\$313.00	\$176.00
1211	274	000	10	240	000	000	0000	Income Prot.	\$362.00	\$0.00	(\$362.00)
1211	274	000	20	530	000	000	0000	Income Prot.	\$267.00	\$0.00	(\$267.00)
1211	274	000	30	610	000	000	0000	Income Prot.	\$252.00	\$0.00	(\$252.00)
1211	274	000	30	810	000	000	0000	Income Prot.	\$206.00	\$0.00	(\$206.00)
1211	275	000	10	240	000	000	0000	Vision Ins.	\$582.00	\$239.00	(\$343.00)
1211	275	000	20	530	000	000	0000	Vision Ins.	\$160.00	\$106.00	(\$54.00)
1211	275	000	30	610	000	000	0000	Vision Ins.	\$318.00	\$212.00	(\$106.00)
1211	275	000	30	810	000	000	0000	Vision Ins.	\$195.00	\$294.00	\$99.00
1211	276	000	10	240	000	000	0000	Prescription	\$8,242.00	\$3,988.00	(\$4,254.00)
1211	276	000	20	530	000	000	0000	Prescription	\$2,448.00	\$1,986.00	(\$462.00)
1211	276	000	30	610	000	000	0000	Prescription	\$4,581.00	\$3,971.00	(\$610.00)
1211	276	000	30	810	000	000	0000	Prescription	\$3,056.00	\$5,027.00	\$1,971.00
1211	322	000	00	000	000	000	0115	PROF-ED SVCS-IU	\$792,857.00	\$0.00	(\$792,857.00)
1221	320	000	00	000	000	000	0115	PROFESS-EDUCATIONAL SVCS	\$16,415.00	\$10,000.00	(\$6,415.00)
1221	322	000	00	000	000	000	0115	PROF-ED SVCS-IU	\$192,768.00	\$305,000.00	\$112,232.00
1224	320	000	00	000	000	000	0115	PROFESS-EDUCATIONAL SVCS	\$3,940.00	\$3,940.00	\$0.00
1224	322	000	00	000	000	000	0115	PROF-ED SVCS-IU	\$46,328.00	\$28,000.00	(\$18,328.00)
1225	121	000	10	240	000	000	0000	Salaries /Wages	\$98,233.00	\$98,233.00	\$0.00
1225	220	000	10	240	000	000	0000	Social Security	\$7,515.00	\$7,515.00	\$0.00
1225	230	000	10	240	000	000	0000	Retirement	\$28,879.00	\$31,994.00	\$3,115.00
1225	250	000	10	240	000	000	0000	Unempl. Comp.	\$236.00	\$540.00	\$304.00
1225	260	000	10	240	000	000	0000	Workman's Comp.	\$884.00	\$884.00	\$0.00
1225	271	000	10	240	000	000	0000	Health Ins.	\$13,118.00	\$22,709.00	\$9,591.00

COATESVILLE AREA SCHOOL DISTRICT

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Function	Object	Funding	Instl Organ	Oper Unit	Subject	Job Class	Special Cost	Description	2016-2017 Budget	2017-2018 Budget	Increase (Decrease)
1225	272	000	10	240	000	000	0000	Dental Ins.	\$1,057.00	\$1,755.00	\$698.00
1225	273	000	10	240	000	000	0000	Life Ins.	\$165.00	\$205.00	\$40.00
1225	274	000	10	240	000	000	0000	Income Prot.	\$248.00	\$0.00	(\$248.00)
1225	275	000	10	240	000	000	0000	Vision Ins.	\$195.00	\$294.00	\$99.00
1225	276	000	10	240	000	000	0000	Prescription	\$3,056.00	\$5,027.00	\$1,971.00
1225	322	000	00	000	000	000	0115	PROF-ED SVCS-IU	\$163,756.00	\$325,000.00	\$161,244.00
1225	330	000	00	000	000	000	0115	OTHER PROFESSIONAL SVCS	\$726,476.00	\$600,000.00	(\$126,476.00)
1225	580	000	00	000	000	000	0115	TRAVEL	\$531.00	\$250.00	(\$281.00)
1225	610	000	00	000	000	000	0115	GENERAL SUPPLIES	\$2,125.00	\$2,000.00	(\$125.00)
1231	121	890	00	000	000	000	0000	Salaries /Wages	\$53,733.00	\$53,733.00	\$0.00
1231	121	000	10	270	000	000	0000	Salaries /Wages	\$73,133.00	\$0.00	(\$73,133.00)
1231	121	000	30	810	000	000	0000	Salaries /Wages	\$133,666.00	\$135,066.00	\$1,400.00
1231	191	000	10	270	000	000	0000	Salaries /Wages	\$19,133.00	\$19,462.00	\$329.00
1231	220	890	00	000	000	000	0000	Social Security	\$4,111.00	\$4,111.00	\$0.00
1231	220	000	10	270	000	000	0000	Social Security	\$7,059.00	\$1,489.00	(\$5,570.00)
1231	220	000	30	810	000	000	0000	Social Security	\$10,225.00	\$10,333.00	\$108.00
1231	230	890	00	000	000	000	0000	Retirement	\$15,798.00	\$17,501.00	\$1,703.00
1231	230	000	10	270	000	000	0000	Retirement	\$27,126.00	\$6,339.00	(\$20,787.00)
1231	230	000	30	810	000	000	0000	Retirement	\$39,297.00	\$43,991.00	\$4,694.00
1231	250	890	00	000	000	000	0000	Unempl. Comp.	\$129.00	\$296.00	\$167.00
1231	250	000	10	270	000	000	0000	Unempl. Comp.	\$222.00	\$107.00	(\$115.00)
1231	250	000	30	810	000	000	0000	Unempl. Comp.	\$321.00	\$743.00	\$422.00
1231	260	890	00	000	000	000	0000	Workman's Comp.	\$484.00	\$484.00	\$0.00
1231	260	000	10	270	000	000	0000	Workman's Comp.	\$830.00	\$175.00	(\$655.00)
1231	260	000	30	810	000	000	0000	Workman's Comp.	\$1,203.00	\$1,216.00	\$13.00
1231	271	890	00	000	000	000	0000	Health Ins.	\$0.00	\$14,692.00	\$14,692.00
1231	271	000	10	270	000	000	0000	Health Ins.	\$18,818.00	\$7,564.00	(\$11,254.00)
1231	271	000	30	810	000	000	0000	Health Ins.	\$0.00	\$21,234.00	\$21,234.00
1231	272	890	00	000	000	000	0000	Dental Ins.	\$0.00	\$1,194.00	\$1,194.00
1231	272	000	10	270	000	000	0000	Dental Ins.	\$1,547.00	\$693.00	(\$854.00)
1231	272	410	20	550	000	000	0000	Dental Ins.	\$1,464.00	\$1,755.00	\$291.00

COATESVILLE AREA SCHOOL DISTRICT

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Function	Object	Funding	Instl Organ	Oper Unit	Subject	Job Class	Special Cost	Description	2016-2017 Budget	2017-2018 Budget	Increase (Decrease)
1231	272	000	30	810	000	000	0000	Dental Ins.	\$0.00	\$1,845.00	\$1,845.00
1231	273	890	00	000	000	000	0000	Life Ins.	\$90.00	\$150.00	\$60.00
1231	273	000	10	270	000	000	0000	Life Ins.	\$154.00	\$174.00	\$20.00
1231	273	000	30	810	000	000	0000	Life Ins.	\$225.00	\$321.00	\$96.00
1231	274	890	00	000	000	000	0000	Income Prot.	\$134.00	\$0.00	(\$134.00)
1231	274	000	10	270	000	000	0000	Income Prot.	\$232.00	\$0.00	(\$232.00)
1231	274	000	30	810	000	000	0000	Income Prot.	\$337.00	\$0.00	(\$337.00)
1231	275	890	00	000	000	000	0000	Vision Ins.	\$0.00	\$246.00	\$246.00
1231	275	000	10	270	000	000	0000	Vision Ins.	\$291.00	\$106.00	(\$185.00)
1231	275	000	30	810	000	000	0000	Vision Ins.	\$0.00	\$365.00	\$365.00
1231	276	890	00	000	000	000	0000	Prescription	\$0.00	\$3,793.00	\$3,793.00
1231	276	000	10	270	000	000	0000	Prescription	\$4,547.00	\$1,986.00	(\$2,561.00)
1231	276	000	30	810	000	000	0000	Prescription	\$0.00	\$5,600.00	\$5,600.00
1231	322	000	00	000	000	000	0115	Prof. Educational Svcs. IU	\$1,078,787.00	\$2,632,791.00	\$1,554,004.00
1231	610	000	00	000	000	000	0115	General Supplies	\$2,125.00	\$2,000.00	(\$125.00)
1231	610	000	30	710	000	000	0115	General Supplies	\$1,062.00	\$0.00	(\$1,062.00)
1233	121	890	00	000	000	000	0000	Salaries /Wages	\$186,999.00	\$127,566.00	(\$59,433.00)
1233	121	000	10	240	000	000	0000	Salaries /Wages	\$57,133.00	\$57,133.00	\$0.00
1233	121	000	10	260	000	000	0000	Salaries /Wages	\$59,333.00	\$59,333.00	\$0.00
1233	191	890	00	000	000	000	0000	Salaries /Wages	\$85,386.00	\$67,412.00	(\$17,974.00)
1233	191	000	10	260	000	000	0000	Salaries /Wages	\$18,400.00	\$0.00	(\$18,400.00)
1233	191	000	30	610	000	000	0000	Salaries/Wages	\$0.00	\$19,462.00	\$19,462.00
1233	191	000	30	810	000	000	0000	Salaries /Wages	\$19,133.00	\$0.00	(\$19,133.00)
1233	220	890	00	000	000	000	0000	Social Security	\$20,837.00	\$14,916.00	(\$5,921.00)
1233	220	000	10	240	000	000	0000	Social Security	\$4,371.00	\$4,371.00	\$0.00
1233	220	000	10	260	000	000	0000	Social Security	\$5,947.00	\$4,539.00	(\$1,408.00)
1233	220	000	30	610	000	000	0000	Social Security	\$0.00	\$1,489.00	\$1,489.00
1233	220	000	30	810	000	000	0000	Social Security	\$1,464.00	\$0.00	(\$1,464.00)
1233	230	890	00	000	000	000	0000	Retirement	\$80,079.00	\$63,504.00	(\$16,575.00)
1233	230	000	10	240	000	000	0000	Retirement	\$16,796.00	\$18,608.00	\$1,812.00
1233	230	000	10	260	000	000	0000	Retirement	\$22,853.00	\$19,325.00	(\$3,528.00)

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Function	Object	Funding	Instl Organ	Oper Unit	Subject	Job Class	Special Cost	Description	2016-2017 Budget	2017-2018 Budget	Increase (Decrease)
1233	230	000	30	610	000	000	0000	Retirement	\$0.00	\$6,339.00	\$6,339.00
1233	230	000	30	810	000	000	0000	Retirement	\$5,625.00	\$0.00	(\$5,625.00)
1233	250	890	00	000	000	000	0000	Unempl. Comp.	\$654.00	\$1,072.00	\$418.00
1233	250	000	10	240	000	000	0000	Unempl. Comp.	\$137.00	\$314.00	\$177.00
1233	250	000	10	260	000	000	0000	Unempl. Comp.	\$186.00	\$326.00	\$140.00
1233	250	000	30	610	000	000	0000	Unempl. Comp.	\$0.00	\$107.00	\$107.00
1233	250	000	30	810	000	000	0000	Unempl. Comp.	\$46.00	\$0.00	(\$46.00)
1233	260	890	00	000	000	000	0000	Workman's Comp.	\$2,451.00	\$1,755.00	(\$696.00)
1233	260	000	10	240	000	000	0000	Workman's Comp.	\$515.00	\$514.00	(\$1.00)
1233	260	000	10	260	000	000	0000	Workman's Comp.	\$700.00	\$534.00	(\$166.00)
1233	260	000	30	610	000	000	0000	Workman's Comp.	\$0.00	\$175.00	\$175.00
1233	260	000	30	810	000	000	0000	Workman's Comp.	\$173.00	\$0.00	(\$173.00)
1233	271	890	00	000	000	000	0000	Health Ins.	\$38,707.00	\$60,547.00	\$21,840.00
1233	271	000	10	000	000	000	0000	Health Ins.	\$0.00	\$33,945.00	\$33,945.00
1233	271	000	10	240	000	000	0000	Health Ins.	\$18,067.00	\$16,520.00	(\$1,547.00)
1233	271	000	10	260	000	000	0000	Health Ins.	\$18,067.00	\$16,520.00	(\$1,547.00)
1233	271	000	30	810	000	000	0000	Health Ins.	\$15,787.00	\$0.00	(\$15,787.00)
1233	272	890	00	000	000	000	0000	Dental Ins.	\$4,708.00	\$4,849.00	\$141.00
1233	272	000	10	000	000	000	0000	Dental Ins.	\$0.00	\$3,707.00	\$3,707.00
1233	272	000	10	240	000	000	0000	Dental Ins.	\$1,464.00	\$1,269.00	(\$195.00)
1233	272	000	10	260	000	000	0000	Dental Ins.	\$1,464.00	\$1,269.00	(\$195.00)
1233	272	000	30	810	000	000	0000	Dental Ins.	\$1,232.00	\$0.00	(\$1,232.00)
1233	273	890	00	000	000	000	0000	Life Ins.	\$457.00	\$1,022.00	\$565.00
1233	273	000	10	000	000	000	0000	Life Ins.	\$0.00	\$371.00	\$371.00
1233	273	000	10	240	000	000	0000	Life Ins.	\$96.00	\$170.00	\$74.00
1233	273	000	10	260	000	000	0000	Life Ins.	\$130.00	\$234.00	\$104.00
1233	273	000	30	610	000	000	0000	Life Ins.	\$0.00	\$299.00	\$299.00
1233	273	000	30	810	000	000	0000	Life Ins.	\$32.00	\$0.00	(\$32.00)
1233	274	890	00	000	000	000	0000	Income Prot.	\$686.00	\$0.00	(\$686.00)
1233	274	000	10	240	000	000	0000	Income Prot.	\$144.00	\$0.00	(\$144.00)
1233	274	000	10	260	000	000	0000	Income Prot.	\$196.00	\$0.00	(\$196.00)

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Function	Object	Funding	Instl Organ	Oper Unit	Subject	Job Class	Special Cost	Description	2016-2017 Budget	2017-2018 Budget	Increase (Decrease)
1233	274	000	30	810	000	000	0000	Income Prot.	\$48.00	\$0.00	(\$48.00)
1233	275	890	00	000	000	000	0000	Vision Ins.	\$828.00	\$800.00	(\$28.00)
1233	275	000	10	000	000	000	0000	Vision Ins.	\$0.00	\$718.00	\$718.00
1233	275	000	10	240	000	000	0000	Vision Ins.	\$264.00	\$246.00	(\$18.00)
1233	275	000	10	260	000	000	0000	Vision Ins.	\$264.00	\$246.00	(\$18.00)
1233	275	000	30	810	000	000	0000	Vision Ins.	\$222.00	\$0.00	(\$222.00)
1233	276	890	00	000	000	000	0000	Prescription	\$9,007.00	\$12,040.00	\$3,033.00
1233	276	000	10	000	000	000	0000	Prescription	\$0.00	\$8,544.00	\$8,544.00
1233	276	000	10	240	000	000	0000	Prescription	\$3,660.00	\$2,221.00	(\$1,439.00)
1233	276	000	10	260	000	000	0000	Prescription	\$3,660.00	\$3,399.00	(\$261.00)
1233	276	000	30	810	000	000	0000	Prescription	\$3,116.00	\$0.00	(\$3,116.00)
1233	320	000	00	000	000	000	0115	Prof. Educational Svcs. IU	\$851,796.00	\$215,000.00	(\$636,796.00)
1233	322	000	00	000	000	000	0115	Prof. Educational Svcs. IU	\$608,580.00	\$600,000.00	(\$8,580.00)
1233	591	000	00	000	000	000	0115	Field Trips	\$1,806.00	\$1,700.00	(\$106.00)
1241	121	000	10	220	000	000	0000	Salaries /Wages	\$333,865.00	\$330,572.00	(\$3,293.00)
1241	121	000	10	230	000	000	0000	Salaries /Wages	\$205,999.00	\$205,999.00	\$0.00
1241	121	000	10	240	000	000	0000	Salaries /Wages	\$196,199.00	\$157,299.00	(\$38,900.00)
1241	121	000	10	250	000	000	0000	Salaries /Wages	\$207,499.00	\$193,599.00	(\$13,900.00)
1241	121	000	10	260	000	000	0000	Salaries /Wages	\$281,432.00	\$327,365.00	\$45,933.00
1241	121	000	10	270	000	000	0000	Salaries /Wages	\$137,499.00	\$187,732.00	\$50,233.00
1241	121	000	20	520	000	000	0000	Salaries /Wages	\$202,432.00	\$296,498.00	\$94,066.00
1241	121	000	20	530	000	000	0000	Salaries /Wages	\$321,665.00	\$269,265.00	(\$52,400.00)
1241	121	000	20	550	000	000	0000	Salaries /Wages	\$290,540.00	\$221,713.00	(\$68,827.00)
1241	121	000	30	610	000	000	0000	Salaries /Wages	\$398,998.00	\$379,426.00	(\$19,572.00)
1241	121	000	30	710	000	000	0000	Salaries /Wages	\$94,960.00	\$94,960.00	\$0.00
1241	121	000	30	810	000	000	0000	Salaries /Wages	\$214,899.00	\$411,730.00	\$196,831.00
1241	191	000	10	220	000	000	0000	Salaries /Wages	\$61,958.00	\$13,988.00	(\$47,970.00)
1241	191	000	10	230	000	000	0000	Salaries /Wages	\$76,105.00	\$105,754.00	\$29,649.00
1241	191	000	10	240	000	000	0000	Salaries /Wages	\$266,809.00	\$173,621.00	(\$93,188.00)
1241	191	000	10	250	000	000	0000	Salaries /Wages	\$34,127.00	\$47,451.00	\$13,324.00
1241	191	000	10	260	000	000	0000	Salaries /Wages	\$166,615.00	\$123,436.00	(\$43,179.00)

COATESVILLE AREA SCHOOL DISTRICT

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Function	Object	Funding	Instl Organ	Oper Unit	Subject	Job Class	Special Cost	Description	2016-2017 Budget	2017-2018 Budget	Increase (Decrease)
1241	191	000	10	270	000	000	0000	Salaries /Wages	\$102,975.00	\$115,397.00	\$12,422.00
1241	191	000	20	520	000	000	0000	Salaries /Wages	\$69,682.00	\$19,462.00	(\$50,220.00)
1241	191	000	20	530	000	000	0000	Salaries /Wages	\$99,342.00	\$101,986.00	\$2,644.00
1241	191	000	20	550	000	000	0000	Salaries /Wages	\$56,045.00	\$51,262.00	(\$4,783.00)
1241	191	000	30	610	000	000	0000	Salaries /Wages	\$56,667.00	\$119,037.00	\$62,370.00
1241	191	000	30	810	000	000	0000	Salaries /Wages	\$225,450.00	\$151,887.00	(\$73,563.00)
1241	220	000	10	220	000	000	0000	Social Security	\$30,281.00	\$26,359.00	(\$3,922.00)
1241	220	000	10	230	000	000	0000	Social Security	\$21,582.00	\$23,849.00	\$2,267.00
1241	220	000	10	240	000	000	0000	Social Security	\$35,420.00	\$25,315.00	(\$10,105.00)
1241	220	000	10	250	000	000	0000	Social Security	\$18,485.00	\$18,440.00	(\$45.00)
1241	220	000	10	260	000	000	0000	Social Security	\$34,276.00	\$34,486.00	\$210.00
1241	220	000	10	270	000	000	0000	Social Security	\$18,396.00	\$23,189.00	\$4,793.00
1241	220	000	20	520	000	000	0000	Social Security	\$20,818.00	\$24,171.00	\$3,353.00
1241	220	000	20	530	000	000	0000	Social Security	\$32,207.00	\$28,401.00	(\$3,806.00)
1241	220	000	20	550	000	000	0000	Social Security	\$26,514.00	\$20,883.00	(\$5,631.00)
1241	220	000	30	610	000	000	0000	Social Security	\$34,858.00	\$38,132.00	\$3,274.00
1241	220	000	30	710	000	000	0000	Social Security	\$7,264.00	\$7,264.00	\$0.00
1241	220	000	30	810	000	000	0000	Social Security	\$33,687.00	\$43,117.00	\$9,430.00
1241	230	000	10	220	000	000	0000	Retirement	\$116,369.00	\$112,223.00	(\$4,146.00)
1241	230	000	10	230	000	000	0000	Retirement	\$82,936.00	\$101,538.00	\$18,602.00
1241	230	000	10	240	000	000	0000	Retirement	\$136,121.00	\$107,780.00	(\$28,341.00)
1241	230	000	10	250	000	000	0000	Retirement	\$71,036.00	\$78,510.00	\$7,474.00
1241	230	000	10	260	000	000	0000	Retirement	\$131,722.00	\$146,826.00	\$15,104.00
1241	230	000	10	270	000	000	0000	Retirement	\$70,697.00	\$98,729.00	\$28,032.00
1241	230	000	20	520	000	000	0000	Retirement	\$80,000.00	\$102,908.00	\$22,908.00
1241	230	000	20	530	000	000	0000	Retirement	\$123,773.00	\$120,917.00	(\$2,856.00)
1241	230	000	20	550	000	000	0000	Retirement	\$101,893.00	\$88,908.00	(\$12,985.00)
1241	230	000	30	610	000	000	0000	Retirement	\$133,962.00	\$162,349.00	\$28,387.00
1241	230	000	30	710	000	000	0000	Retirement	\$27,918.00	\$30,928.00	\$3,010.00
1241	230	000	30	810	000	000	0000	Retirement	\$129,459.00	\$183,570.00	\$54,111.00
1241	250	000	10	220	000	000	0000	Unempl. Comp.	\$950.00	\$1,895.00	\$945.00

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Function	Object	Funding	Instl Organ	Oper Unit	Subject	Job Class	Special Cost	Description	2016-2017 Budget	2017-2018 Budget	Increase (Decrease)
1241	250	000	10	230	000	000	0000	Unempl. Comp.	\$678.00	\$1,715.00	\$1,037.00
1241	250	000	10	240	000	000	0000	Unempl. Comp.	\$1,111.00	\$1,820.00	\$709.00
1241	250	000	10	250	000	000	0000	Unempl. Comp.	\$580.00	\$1,326.00	\$746.00
1241	250	000	10	260	000	000	0000	Unempl. Comp.	\$1,075.00	\$2,479.00	\$1,404.00
1241	250	000	10	270	000	000	0000	Unempl. Comp.	\$577.00	\$1,667.00	\$1,090.00
1241	250	000	20	520	000	000	0000	Unempl. Comp.	\$654.00	\$1,738.00	\$1,084.00
1241	250	000	20	530	000	000	0000	Unempl. Comp.	\$1,011.00	\$2,042.00	\$1,031.00
1241	250	000	20	550	000	000	0000	Unempl. Comp.	\$832.00	\$1,501.00	\$669.00
1241	250	000	30	610	000	000	0000	Unempl. Comp.	\$1,094.00	\$2,742.00	\$1,648.00
1241	250	000	30	710	000	000	0000	Unempl. Comp.	\$228.00	\$522.00	\$294.00
1241	250	000	30	810	000	000	0000	Unempl. Comp.	\$1,057.00	\$3,100.00	\$2,043.00
1241	260	000	10	220	000	000	0000	Workman's Comp.	\$3,563.00	\$3,101.00	(\$462.00)
1241	260	000	10	230	000	000	0000	Workman's Comp.	\$2,538.00	\$2,806.00	\$268.00
1241	260	000	10	240	000	000	0000	Workman's Comp.	\$4,167.00	\$2,978.00	(\$1,189.00)
1241	260	000	10	250	000	000	0000	Workman's Comp.	\$2,175.00	\$2,169.00	(\$6.00)
1241	260	000	10	260	000	000	0000	Workman's Comp.	\$4,033.00	\$4,057.00	\$24.00
1241	260	000	10	270	000	000	0000	Workman's Comp.	\$2,165.00	\$2,728.00	\$563.00
1241	260	000	20	520	000	000	0000	Workman's Comp.	\$2,448.00	\$2,844.00	\$396.00
1241	260	000	20	530	000	000	0000	Workman's Comp.	\$3,790.00	\$3,341.00	(\$449.00)
1241	260	000	20	550	000	000	0000	Workman's Comp.	\$3,119.00	\$2,457.00	(\$662.00)
1241	260	000	30	610	000	000	0000	Workman's Comp.	\$4,101.00	\$4,486.00	\$385.00
1241	260	000	30	710	000	000	0000	Workman's Comp.	\$855.00	\$855.00	\$0.00
1241	260	000	30	810	000	000	0000	Workman's Comp.	\$3,963.00	\$5,073.00	\$1,110.00
1241	271	000	10	000	000	000	0000	Health Ins.	\$0.00	\$75,692.00	\$75,692.00
1241	271	000	20	000	000	000	0000	Health Ins.	\$0.00	\$16,520.00	\$16,520.00
1241	271	000	10	220	000	000	0000	Health Ins.	\$60,731.00	\$54,357.00	(\$6,374.00)
1241	271	000	10	230	000	000	0000	Health Ins.	\$36,925.00	\$161,715.00	\$124,790.00
1241	271	000	10	240	000	000	0000	Health Ins.	\$84,997.00	\$204,591.00	\$119,594.00
1241	271	000	10	250	000	000	0000	Health Ins.	\$41,873.00	\$111,029.00	\$69,156.00
1241	271	000	10	260	000	000	0000	Health Ins.	\$99,643.00	\$152,759.00	\$53,116.00
1241	271	000	10	270	000	000	0000	Health Ins.	\$17,220.00	\$169,279.00	\$152,059.00

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Function	Object	Funding	Instl Organ	Oper Unit	Subject	Job Class	Special Cost	Description	2016-2017 Budget	2017-2018 Budget	Increase (Decrease)
1241	271	000	20	520	000	000	0000	Health Ins.	\$54,992.00	\$90,367.00	\$35,375.00
1241	271	000	20	530	000	000	0000	Health Ins.	\$56,814.00	\$116,632.00	\$59,818.00
1241	271	000	20	550	000	000	0000	Health Ins.	\$90,739.00	\$160,340.00	\$69,601.00
1241	271	000	30	610	000	000	0000	Health Ins.	\$101,964.00	\$208,508.00	\$106,544.00
1241	271	000	30	710	000	000	0000	Health Ins.	\$21,680.00	\$3,351.00	(\$18,329.00)
1241	271	000	30	810	000	000	0000	Health Ins.	\$85,036.00	\$203,241.00	\$118,205.00
1241	272	000	10	000	000	000	0000	Dental Ins.	\$0.00	\$5,908.00	\$5,908.00
1241	272	000	20	000	000	000	0000	Dental Ins.	\$0.00	\$1,269.00	\$1,269.00
1241	272	000	10	220	000	000	0000	Dental Ins.	\$5,155.00	\$4,410.00	(\$745.00)
1241	272	000	10	230	000	000	0000	Dental Ins.	\$3,106.00	\$12,698.00	\$9,592.00
1241	272	000	10	240	000	000	0000	Dental Ins.	\$6,788.00	\$15,333.00	\$8,545.00
1241	272	000	10	250	000	000	0000	Dental Ins.	\$3,513.00	\$8,793.00	\$5,280.00
1241	272	000	10	260	000	000	0000	Dental Ins.	\$7,995.00	\$12,121.00	\$4,126.00
1241	272	000	10	270	000	000	0000	Dental Ins.	\$1,755.00	\$12,906.00	\$11,151.00
1241	272	000	20	520	000	000	0000	Dental Ins.	\$7,266.00	\$7,475.00	\$209.00
1241	272	000	20	530	000	000	0000	Dental Ins.	\$5,037.00	\$8,617.00	\$3,580.00
1241	272	000	20	550	000	000	0000	Dental Ins.	\$7,458.00	\$12,490.00	\$5,032.00
1241	272	000	30	610	000	000	0000	Dental Ins.	\$8,323.00	\$15,353.00	\$7,030.00
1241	272	000	30	710	000	000	0000	Dental Ins.	\$1,757.00	\$280.00	(\$1,477.00)
1241	272	000	30	810	000	000	0000	Dental Ins.	\$6,884.00	\$15,900.00	\$9,016.00
1241	273	000	10	000	000	000	0000	Life Ins.	\$0.00	\$975.00	\$975.00
1241	273	000	20	000	000	000	0000	Life Ins.	\$0.00	\$219.00	\$219.00
1241	273	000	10	220	000	000	0000	Life Ins.	\$665.00	\$843.00	\$178.00
1241	273	000	10	230	000	000	0000	Life Ins.	\$474.00	\$2,312.00	\$1,838.00
1241	273	000	10	240	000	000	0000	Life Ins.	\$778.00	\$2,953.00	\$2,175.00
1241	273	000	10	250	000	000	0000	Life Ins.	\$405.00	\$1,425.00	\$1,020.00
1241	273	000	10	260	000	000	0000	Life Ins.	\$753.00	\$2,071.00	\$1,318.00
1241	273	000	10	270	000	000	0000	Life Ins.	\$404.00	\$2,661.00	\$2,257.00
1241	273	000	20	520	000	000	0000	Life Ins.	\$456.00	\$1,542.00	\$1,086.00
1241	273	000	20	530	000	000	0000	Life Ins.	\$707.00	\$2,739.00	\$2,032.00
1241	273	000	20	550	000	000	0000	Life Ins.	\$581.00	\$1,929.00	\$1,348.00

COATESVILLE AREA SCHOOL DISTRICT

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Function	Object	Funding	Instl Organ	Oper Unit	Subject	Job Class	Special Cost	Description	2016-2017 Budget	2017-2018 Budget	Increase (Decrease)
1241	273	000	30	610	000	000	0000	Life Ins.	\$765.00	\$3,053.00	\$2,288.00
1241	273	000	30	710	000	000	0000	Life Ins.	\$160.00	\$28.00	(\$132.00)
1241	273	000	30	810	000	000	0000	Life Ins.	\$740.00	\$2,754.00	\$2,014.00
1241	274	000	10	220	000	000	0000	Income Prot.	\$997.00	\$0.00	(\$997.00)
1241	274	000	10	230	000	000	0000	Income Prot.	\$710.00	\$0.00	(\$710.00)
1241	274	000	10	240	000	000	0000	Income Prot.	\$1,168.00	\$0.00	(\$1,168.00)
1241	274	000	10	250	000	000	0000	Income Prot.	\$609.00	\$0.00	(\$609.00)
1241	274	000	10	260	000	000	0000	Income Prot.	\$1,129.00	\$0.00	(\$1,129.00)
1241	274	000	10	270	000	000	0000	Income Prot.	\$607.00	\$0.00	(\$607.00)
1241	274	000	20	520	000	000	0000	Income Prot.	\$683.00	\$0.00	(\$683.00)
1241	274	000	20	530	000	000	0000	Income Prot.	\$1,061.00	\$0.00	(\$1,061.00)
1241	274	000	20	550	000	000	0000	Income Prot.	\$874.00	\$0.00	(\$874.00)
1241	274	000	30	610	000	000	0000	Income Prot.	\$1,148.00	\$0.00	(\$1,148.00)
1241	274	000	30	710	000	000	0000	Income Prot.	\$239.00	\$0.00	(\$239.00)
1241	274	000	30	810	000	000	0000	Income Prot.	\$1,110.00	\$0.00	(\$1,110.00)
1241	275	000	10	000	000	000	0000	Vision Ins.	\$0.00	\$1,027.00	\$1,027.00
1241	275	000	20	000	000	000	0000	Vision Ins.	\$0.00	\$246.00	\$246.00
1241	275	000	10	220	000	000	0000	Vision Ins.	\$915.00	\$752.00	(\$163.00)
1241	275	000	10	230	000	000	0000	Vision Ins.	\$555.00	\$2,174.00	\$1,619.00
1241	275	000	10	240	000	000	0000	Vision Ins.	\$1,248.00	\$2,684.00	\$1,436.00
1241	275	000	10	250	000	000	0000	Vision Ins.	\$624.00	\$1,533.00	\$909.00
1241	275	000	10	260	000	000	0000	Vision Ins.	\$1,458.00	\$2,048.00	\$590.00
1241	275	000	10	270	000	000	0000	Vision Ins.	\$288.00	\$2,231.00	\$1,943.00
1241	275	000	20	520	000	000	0000	Vision Ins.	\$1,245.00	\$1,258.00	\$13.00
1241	275	000	20	530	000	000	0000	Vision Ins.	\$869.00	\$1,507.00	\$638.00
1241	275	000	20	550	000	000	0000	Vision Ins.	\$1,337.00	\$2,155.00	\$818.00
1241	275	000	30	610	000	000	0000	Vision Ins.	\$1,501.00	\$2,631.00	\$1,130.00
1241	275	000	30	710	000	000	0000	Vision Ins.	\$317.00	\$54.00	(\$263.00)
1241	275	000	30	810	000	000	0000	Vision Ins.	\$1,248.00	\$2,780.00	\$1,532.00
1241	276	000	10	000	000	000	0000	Prescription	\$0.00	\$14,717.00	\$14,717.00
1241	276	000	20	000	000	000	0000	Prescription	\$0.00	\$4,169.00	\$4,169.00

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Function	Object	Funding	Instl Organ	Oper Unit	Subject	Job Class	Special Cost	Description	2016-2017 Budget	2017-2018 Budget	Increase (Decrease)
1241	276	000	10	220	000	000	0000	Prescription	\$13,309.00	\$11,613.00	(\$1,696.00)
1241	276	000	10	230	000	000	0000	Prescription	\$8,182.00	\$36,675.00	\$28,493.00
1241	276	000	10	240	000	000	0000	Prescription	\$18,442.00	\$44,223.00	\$25,781.00
1241	276	000	10	250	000	000	0000	Prescription	\$8,787.00	\$24,499.00	\$15,712.00
1241	276	000	10	260	000	000	0000	Prescription	\$21,156.00	\$33,565.00	\$12,409.00
1241	276	000	10	270	000	000	0000	Prescription	\$4,398.00	\$36,022.00	\$31,624.00
1241	276	000	20	520	000	000	0000	Prescription	\$11,843.00	\$20,862.00	\$9,019.00
1241	276	000	20	530	000	000	0000	Prescription	\$12,640.00	\$26,801.00	\$14,161.00
1241	276	000	20	550	000	000	0000	Prescription	\$19,103.00	\$34,464.00	\$15,361.00
1241	276	000	30	610	000	000	0000	Prescription	\$23,265.00	\$44,449.00	\$21,184.00
1241	276	000	30	710	000	000	0000	Prescription	\$4,392.00	\$715.00	(\$3,677.00)
1241	276	000	30	810	000	000	0000	Prescription	\$18,417.00	\$43,478.00	\$25,061.00
1241	320	890	00	000	000	000	0115	Prof. Educational Svcs.	\$18,540.00	\$0.00	(\$18,540.00)
1241	320	000	00	000	000	000	0115	Prof. Educational Svcs.	\$1,378,114.00	\$1,528,738.00	\$150,624.00
1241	322	890	00	000	000	000	0115	Prof. Educational Svcs.	\$2,289,304.00	\$1,432,838.00	(\$856,466.00)
1241	324	890	00	000	000	000	0115	Prof. Educational Svcs.	\$4,000.00	\$0.00	(\$4,000.00)
1241	330	890	00	000	000	000	0115	Other Prof. Educational Svcs.	\$5,000.00	\$0.00	(\$5,000.00)
1241	513	000	00	000	000	000	0115	Contracted Carrier	\$336,176.00	\$400,000.00	\$63,824.00
1241	580	890	00	000	000	000	0115	Travel	\$150.00	\$0.00	(\$150.00)
1241	580	000	00	000	000	000	0115	Travel	\$3,445.00	\$1,200.00	(\$2,245.00)
1241	610	890	00	000	000	000	0115	General Supplies	\$4,500.00	\$0.00	(\$4,500.00)
1241	610	000	10	220	000	000	0000	General Supplies	\$3,800.00	\$3,838.00	\$38.00
1241	610	000	10	230	000	000	0000	General Supplies	\$1,500.00	\$2,500.00	\$1,000.00
1241	610	000	10	240	000	000	0000	General Supplies	\$3,520.00	\$2,000.00	(\$1,520.00)
1241	610	000	10	270	000	000	0000	General Supplies	\$1,700.00	\$1,800.00	\$100.00
1241	610	000	23	520	000	000	0000	General Supplies	\$2,000.00	\$1,600.00	(\$400.00)
1241	610	000	22	530	000	000	0000	General Supplies	\$100.00	\$50.00	(\$50.00)
1241	610	000	23	530	000	000	0000	General Supplies	\$50.00	\$50.00	\$0.00
1241	610	000	24	530	000	000	0000	General Supplies	\$50.00	\$50.00	\$0.00
1241	610	000	22	550	000	000	0000	General Supplies	\$300.00	\$500.00	\$200.00
1241	610	000	23	550	000	000	0000	General Supplies	\$300.00	\$500.00	\$200.00

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Function	Object	Funding	Instl Organ	Oper Unit	Subject	Job Class	Special Cost	Description	2016-2017 Budget	2017-2018 Budget	Increase (Decrease)
1241	610	000	24	550	000	000	0000	General Supplies	\$300.00	\$500.00	\$200.00
1241	610	000	34	610	000	000	0000	General Supplies	\$4,250.00	\$4,250.00	\$0.00
1241	610	000	30	810	000	000	0000	General Supplies	\$0.00	\$6,000.00	\$6,000.00
1241	610	000	36	810	000	000	0000	General Supplies	\$4,250.00	\$0.00	(\$4,250.00)
1241	640	000	00	000	000	000	0115	Books & Periodicals	\$850.00	\$4,500.00	\$3,650.00
1241	640	000	10	250	000	000	0000	Books & Periodicals	\$1,000.00	\$1,010.00	\$10.00
1241	640	000	22	530	000	000	0000	Books & Periodicals	\$400.00	\$400.00	\$0.00
1241	640	000	23	530	000	000	0000	Books & Periodicals	\$400.00	\$400.00	\$0.00
1241	640	000	24	530	000	000	0000	Books & Periodicals	\$400.00	\$400.00	\$0.00
1241	650	000	00	000	000	000	0115	Supplies & Fees Technology	\$9,446.00	\$8,000.00	(\$1,446.00)
1241	751	000	00	000	000	000	0115	Non-Capital Equipment	\$10,624.00	\$5,000.00	(\$5,624.00)
1241	810	000	30	710	000	000	0000	Learning Support	\$400.00	\$400.00	\$0.00
1241	820	000	00	000	000	000	0115	Judgements Against LEA	\$106,244.00	\$100,000.00	(\$6,244.00)
1243	121	000	10	230	000	000	0000	Salaries /Wages	\$35,667.00	\$35,667.00	\$0.00
1243	121	000	10	260	000	000	0000	Salaries/Wages	\$0.00	\$79,183.00	\$79,183.00
1243	121	000	10	270	000	000	0000	Salaries /Wages	\$35,667.00	\$35,667.00	\$0.00
1243	121	000	20	520	000	000	0000	Salaries/Wages	\$97,733.00	\$97,733.00	\$0.00
1243	121	000	30	610	000	000	0000	Salaries /Wages	\$34,967.00	\$34,967.00	\$0.00
1243	121	000	30	810	000	000	0000	Salaries /Wages	\$67,733.00	\$69,033.00	\$1,300.00
1243	220	000	10	230	000	000	0000	Social Security	\$2,728.00	\$2,728.00	\$0.00
1243	220	000	10	260	000	000	0000	Social Security	\$0.00	\$6,057.00	\$6,057.00
1243	220	000	10	270	000	000	0000	Social Security	\$2,728.00	\$2,728.00	\$0.00
1243	220	000	20	520	000	000	0000	Social Security	\$7,477.00	\$7,477.00	\$0.00
1243	220	000	30	610	000	000	0000	Social Security	\$2,675.00	\$2,675.00	\$0.00
1243	220	000	30	810	000	000	0000	Social Security	\$5,182.00	\$5,281.00	\$99.00
1243	230	000	10	230	000	000	0000	Retirement	\$10,485.00	\$11,617.00	\$1,132.00
1243	230	000	10	260	000	000	0000	Retirement	\$0.00	\$25,790.00	\$25,790.00
1243	230	000	10	270	000	000	0000	Retirement	\$10,485.00	\$11,617.00	\$1,132.00
1243	230	000	20	520	000	000	0000	Retirement	\$28,732.00	\$31,832.00	\$3,100.00
1243	230	000	30	610	000	000	0000	Retirement	\$10,280.00	\$11,389.00	\$1,109.00
1243	230	000	30	810	000	000	0000	Retirement	\$19,913.00	\$22,484.00	\$2,571.00

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Function	Object	Funding	Instl Organ	Oper Unit	Subject	Job Class	Special Cost	Description	2016-2017 Budget	2017-2018 Budget	Increase (Decrease)
1243	250	000	10	230	000	000	0000	Unempl. Comp.	\$86.00	\$196.00	\$110.00
1243	250	000	10	260	000	000	0000	Unempl. Comp.	\$0.00	\$436.00	\$436.00
1243	250	000	10	270	000	000	0000	Unempl. Comp.	\$86.00	\$196.00	\$110.00
1243	250	000	20	520	000	000	0000	Unempl. Comp.	\$235.00	\$538.00	\$303.00
1243	250	000	30	610	000	000	0000	Unempl. Comp.	\$84.00	\$192.00	\$108.00
1243	250	000	30	810	000	000	0000	Unempl. Comp.	\$163.00	\$380.00	\$217.00
1243	260	000	10	230	000	000	0000	Workman's Comp.	\$321.00	\$321.00	\$0.00
1243	260	000	10	260	000	000	0000	Workman's Comp.	\$0.00	\$713.00	\$713.00
1243	260	000	10	270	000	000	0000	Workman's Comp.	\$320.00	\$321.00	\$1.00
1243	260	000	20	520	000	000	0000	Workman's Comp.	\$880.00	\$880.00	\$0.00
1243	260	000	30	610	000	000	0000	Workman's Comp.	\$315.00	\$315.00	\$0.00
1243	260	000	30	810	000	000	0000	Workman's Comp.	\$610.00	\$621.00	\$11.00
1243	271	000	10	230	000	000	0000	Health Ins.	\$6,559.00	\$9,409.00	\$2,850.00
1243	271	000	10	260	000	000	0000	Health Ins.	\$0.00	\$16,520.00	\$16,520.00
1243	271	000	10	270	000	000	0000	Health Ins.	\$6,559.00	\$9,409.00	\$2,850.00
1243	271	000	20	520	000	000	0000	Health Ins.	\$18,067.00	\$6,413.00	(\$11,654.00)
1243	271	000	30	610	000	000	0000	Health Ins.	\$9,032.00	\$9,409.00	\$377.00
1243	271	000	30	810	000	000	0000	Health Ins.	\$11,904.00	\$18,818.00	\$6,914.00
1243	272	000	10	230	000	000	0000	Dental Ins.	\$528.00	\$783.00	\$255.00
1243	272	000	10	260	000	000	0000	Dental Ins.	\$529.00	\$1,269.00	\$740.00
1243	272	000	10	270	000	000	0000	Dental Ins.	\$0.00	\$783.00	\$783.00
1243	272	000	20	520	000	000	0000	Dental Ins.	\$1,464.00	\$673.00	(\$791.00)
1243	272	000	30	610	000	000	0000	Dental Ins.	\$732.00	\$783.00	\$51.00
1243	272	000	30	810	000	000	0000	Dental Ins.	\$1,025.00	\$1,567.00	\$542.00
1243	273	000	10	230	000	000	0000	Life Ins.	\$60.00	\$45.00	(\$15.00)
1243	273	000	10	260	000	000	0000	Life Ins.	\$0.00	\$201.00	\$201.00
1243	273	000	10	270	000	000	0000	Life Ins.	\$60.00	\$45.00	(\$15.00)
1243	273	000	20	520	000	000	0000	Life Ins.	\$164.00	\$183.00	\$19.00
1243	273	000	30	610	000	000	0000	Life Ins.	\$59.00	\$45.00	(\$14.00)
1243	273	000	30	810	000	000	0000	Life Ins.	\$112.00	\$90.00	(\$22.00)
1243	274	000	10	230	000	000	0000	Income Prot.	\$90.00	\$0.00	(\$90.00)

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Function	Object	Funding	Instl Organ	Oper Unit	Subject	Job Class	Special Cost	Description	2016-2017 Budget	2017-2018 Budget	Increase (Decrease)
1243	274	000	10	270	000	000	0000	Income Prot.	\$90.00	\$0.00	(\$90.00)
1243	274	000	22	520	000	000	0000	Income Prot.	\$246.00	\$0.00	(\$246.00)
1243	274	000	30	610	000	000	0000	Income Prot.	\$88.00	\$0.00	(\$88.00)
1243	274	000	30	810	000	000	0000	Income Prot.	\$171.00	\$0.00	(\$171.00)
1243	275	000	10	230	000	000	0000	Vision Ins.	\$98.00	\$150.00	\$52.00
1243	275	000	10	260	000	000	0000	Vision Ins.	\$0.00	\$246.00	\$246.00
1243	275	000	10	270	000	000	0000	Vision Ins.	\$98.00	\$150.00	\$52.00
1243	275	000	20	520	000	000	0000	Vision Ins.	\$264.00	\$120.00	(\$144.00)
1243	275	000	30	610	000	000	0000	Vision Ins.	\$132.00	\$150.00	\$18.00
1243	275	000	30	810	000	000	0000	Vision Ins.	\$180.00	\$300.00	\$120.00
1243	276	000	10	230	000	000	0000	Prescription	\$1,528.00	\$2,095.00	\$567.00
1243	276	000	10	260	000	000	0000	Prescription	\$0.00	\$2,221.00	\$2,221.00
1243	276	000	10	270	000	000	0000	Prescription	\$1,528.00	\$2,095.00	\$567.00
1243	276	000	20	520	000	000	0000	Prescription	\$3,660.00	\$1,687.00	(\$1,973.00)
1243	276	000	30	610	000	000	0000	Prescription	\$1,830.00	\$2,095.00	\$265.00
1243	276	000	30	810	000	000	0000	Prescription	\$2,563.00	\$4,190.00	\$1,627.00
1243	320	000	15	260	000	000	0115	Prof. Educational Svcs.	\$1,062.00	\$0.00	(\$1,062.00)
1243	510	000	00	000	000	000	0115	Student Transportation	\$1,062.00	\$0.00	(\$1,062.00)
1243	519	000	00	000	000	000	0115	Transp Svcs. -- Other Sources	\$12,360.00	\$0.00	(\$12,360.00)
1243	610	000	00	000	000	000	0115	General Supplies	\$1,062.00	\$0.00	(\$1,062.00)
1243	610	000	10	240	000	000	0000	General Supplies	\$175.00	\$125.00	(\$50.00)
1243	610	000	10	270	000	000	0000	General Supplies	\$0.00	\$200.00	\$200.00
1243	610	000	23	520	000	000	0000	General Supplies	\$1,000.00	\$1,000.00	\$0.00
1243	610	000	24	520	240	000	0000	General Supplies	\$0.00	\$0.00	\$0.00
1243	610	000	22	530	000	000	0000	General Supplies	\$100.00	\$100.00	\$0.00
1243	610	000	23	530	000	000	0000	General Supplies	\$50.00	\$50.00	\$0.00
1243	610	000	24	530	000	000	0000	General Supplies	\$200.00	\$200.00	\$0.00
1243	610	000	22	550	000	000	0000	General Supplies	\$300.00	\$500.00	\$200.00
1243	610	000	23	550	000	000	0000	General Supplies	\$300.00	\$500.00	\$200.00
1243	610	000	24	550	000	000	0000	General Supplies	\$300.00	\$500.00	\$200.00
1243	610	000	34	610	000	000	0000	General Supplies	\$2,000.00	\$2,000.00	\$0.00

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Function	Object	Funding	Instl Organ	Oper Unit	Subject	Job Class	Special Cost	Description	2016-2017 Budget	2017-2018 Budget	Increase (Decrease)
1243	610	000	36	810	000	000	0000	General Supplies	\$1,000.00	\$1,500.00	\$500.00
1243	640	000	00	000	000	000	0115	Books & Periodicals - Family St.	\$1,169.00	\$0.00	(\$1,169.00)
1243	640	000	10	250	000	000	0000	Books & Periodicals	\$500.00	\$505.00	\$5.00
1243	640	000	22	530	000	000	0000	Books & Periodicals	\$200.00	\$200.00	\$0.00
1243	640	000	23	530	000	000	0000	Books & Periodicals	\$200.00	\$200.00	\$0.00
1243	640	000	24	530	000	000	0000	Books & Periodicals	\$50.00	\$50.00	\$0.00
1243	810	000	00	000	000	000	0115	Dues & Fees	\$266.00	\$0.00	(\$266.00)
1270	320	000	00	000	000	000	0115	Prof. Educational Svcs.	\$507,836.00	\$52,000.00	(\$455,836.00)
1270	322	000	00	000	000	000	0115	Prof. Educational Svcs. IU	\$552,513.00	\$1,130,000.00	\$577,487.00
1270	330	000	00	000	000	000	0115	Prof. Educational Svcs.	\$131,317.00	\$575,500.00	\$444,183.00
1270	752	000	00	000	000	000	0115	Capital Equipment	\$3,695.00	\$4,000.00	\$305.00
1281	322	000	00	000	000	000	0115	Prof. Educational Svcs.	\$322,703.00	\$0.00	(\$322,703.00)
1281	610	000	10	220	000	000	0000	General Supplies	\$800.00	\$808.00	\$8.00
1281	610	000	22	530	000	000	0000	General Supplies	\$100.00	\$100.00	\$0.00
1281	610	000	23	530	000	000	0000	General Supplies	\$50.00	\$50.00	\$0.00
1281	610	000	24	530	000	000	0000	General Supplies	\$50.00	\$50.00	\$0.00
1281	640	000	22	530	000	000	0000	Books & Periodicals	\$50.00	\$50.00	\$0.00
1281	640	000	23	530	000	000	0000	Books & Periodicals	\$50.00	\$50.00	\$0.00
1281	640	000	24	530	000	000	0000	Books & Periodicals	\$50.00	\$50.00	\$0.00
1290	191	000	10	000	000	000	0000	Salaries /Wages	\$19,133.00	\$19,462.00	\$329.00
1290	191	000	20	520	000	000	0000	Salaries /Wages	\$19,133.00	\$19,462.00	\$329.00
1290	220	000	10	000	000	000	0000	Social Security	\$1,464.00	\$1,489.00	\$25.00
1290	220	000	20	520	000	000	0000	Social Security	\$1,464.00	\$1,489.00	\$25.00
1290	230	000	10	000	000	000	0000	Retirement	\$5,625.00	\$6,339.00	\$714.00
1290	230	000	20	520	000	000	0000	Retirement	\$5,625.00	\$6,339.00	\$714.00
1290	250	000	10	000	000	000	0000	Unempl. Comp.	\$46.00	\$107.00	\$61.00
1290	250	000	20	520	000	000	0000	Unempl. Comp.	\$46.00	\$107.00	\$61.00
1290	260	000	10	000	000	000	0000	Workman's Comp.	\$172.00	\$175.00	\$3.00
1290	260	000	20	520	000	000	0000	Workman's Comp.	\$172.00	\$175.00	\$3.00
1290	271	000	10	000	000	000	0000	Health Ins.	\$15,787.00	\$22,709.00	\$6,922.00
1290	271	000	20	520	000	000	0000	Health Ins.	\$15,787.00	\$22,709.00	\$6,922.00

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Function	Object	Funding	Instl Organ	Oper Unit	Subject	Job Class	Special Cost	Description	2016-2017 Budget	2017-2018 Budget	Increase (Decrease)
1290	272	000	10	000	000	000	0000	Dental Ins.	\$1,233.00	\$1,755.00	\$522.00
1290	272	000	20	520	000	000	0000	Dental Ins.	\$1,233.00	\$1,755.00	\$522.00
1290	273	000	10	000	000	000	0000	Life Ins.	\$32.00	\$299.00	\$267.00
1290	273	000	20	520	000	000	0000	Life Ins.	\$32.00	\$243.00	\$211.00
1290	274	000	10	000	000	000	0000	Income Prot.	\$48.00	\$0.00	(\$48.00)
1290	274	000	20	520	000	000	0000	Income Prot.	\$48.00	\$0.00	(\$48.00)
1290	275	000	10	000	000	000	0000	Vision Ins.	\$222.00	\$294.00	\$72.00
1290	275	000	20	520	000	000	0000	Vision Ins.	\$222.00	\$294.00	\$72.00
1290	276	000	10	000	000	000	0000	Prescription	\$3,116.00	\$5,027.00	\$1,911.00
1290	276	000	20	520	000	000	0000	Prescription	\$3,116.00	\$5,027.00	\$1,911.00
1290	322	000	00	000	000	000	0115	Prof. Educational Svcs. IU	\$1,405,494.00	\$2,650,500.00	\$1,245,006.00
1290	330	000	00	000	000	000	0115	Other Professional Services	\$438,305.00	\$60,000.00	(\$378,305.00)
1290	562	000	00	000	000	000	0115	Charter Schools - Tuition	\$6,543,086.00	\$7,982,990.00	\$1,439,904.00
1290	567	000	00	000	000	000	0115	Tuition APS	\$721,000.00	\$2,338,810.00	\$1,617,810.00
1290	568	000	00	000	000	000	0115	Tuition PRRI/Detention	\$25,941.00	\$5,000.00	(\$20,941.00)
1290	594	000	00	000	000	000	0115	SVCs-IU- Special Classes	\$15,000.00	\$15,000.00	\$0.00
1290	597	000	00	000	000	000	0115	SVCs-IU- Institutionalized	\$50,788.00	\$25,000.00	(\$25,788.00)
1341	121	000	20	520	000	000	0000	Salaries /Wages	\$72,533.00	\$72,533.00	\$0.00
1341	121	000	20	530	000	000	0000	Salaries /Wages	\$55,133.00	\$55,133.00	\$0.00
1341	121	000	20	550	000	000	0000	Salaries /Wages	\$63,533.00	\$63,533.00	\$0.00
1341	121	000	30	610	000	000	0000	Salaries /Wages	\$86,633.00	\$86,633.00	\$0.00
1341	121	000	30	810	000	000	0000	Salaries /Wages	\$81,133.00	\$81,133.00	\$0.00
1341	220	000	20	520	000	000	0000	Social Security	\$5,548.00	\$5,549.00	\$1.00
1341	220	000	20	530	000	000	0000	Social Security	\$4,218.00	\$4,218.00	\$0.00
1341	220	000	20	550	000	000	0000	Social Security	\$4,860.00	\$4,860.00	\$0.00
1341	220	000	30	610	000	000	0000	Social Security	\$6,627.00	\$6,627.00	\$0.00
1341	220	000	30	810	000	000	0000	Social Security	\$6,207.00	\$6,206.00	(\$1.00)
1341	230	000	20	520	000	000	0000	Retirement	\$21,325.00	\$23,624.00	\$2,299.00
1341	230	000	20	530	000	000	0000	Retirement	\$16,208.00	\$17,957.00	\$1,749.00
1341	230	000	20	550	000	000	0000	Retirement	\$18,677.00	\$20,693.00	\$2,016.00
1341	230	000	30	610	000	000	0000	Retirement	\$25,469.00	\$28,216.00	\$2,747.00

COATESVILLE AREA SCHOOL DISTRICT

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Function	Object	Funding	Instl Organ	Oper Unit	Subject	Job Class	Special Cost	Description	2016-2017 Budget	2017-2018 Budget	Increase (Decrease)
1341	230	000	30	810	000	000	0000	Retirement	\$23,852.00	\$25,995.00	\$2,143.00
1341	250	000	20	520	000	000	0000	Unempl. Comp.	\$173.00	\$399.00	\$226.00
1341	250	000	20	530	000	000	0000	Unempl. Comp.	\$133.00	\$303.00	\$170.00
1341	250	000	20	550	000	000	0000	Unempl. Comp.	\$152.00	\$349.00	\$197.00
1341	250	000	30	610	000	000	0000	Unempl. Comp.	\$208.00	\$476.00	\$268.00
1341	250	000	30	810	000	000	0000	Unempl. Comp.	\$195.00	\$446.00	\$251.00
1341	260	000	20	520	000	000	0000	Workman's Comp.	\$652.00	\$653.00	\$1.00
1341	260	000	20	530	000	000	0000	Workman's Comp.	\$497.00	\$496.00	(\$1.00)
1341	260	000	20	550	000	000	0000	Workman's Comp.	\$572.00	\$572.00	\$0.00
1341	260	000	30	610	000	000	0000	Workman's Comp.	\$780.00	\$780.00	\$0.00
1341	260	000	30	810	000	000	0000	Workman's Comp.	\$730.00	\$730.00	\$0.00
1341	271	000	20	520	000	000	0000	Health Ins.	\$5,740.00	\$0.00	(\$5,740.00)
1341	271	000	20	530	000	000	0000	Health Ins.	\$18,067.00	\$18,817.00	\$750.00
1341	271	000	20	550	000	000	0000	Health Ins.	\$5,741.00	\$14,692.00	\$8,951.00
1341	271	000	30	610	000	000	0000	Health Ins.	\$5,740.00	\$16,520.00	\$10,780.00
1341	271	000	30	810	000	000	0000	Health Ins.	\$13,118.00	\$16,520.00	\$3,402.00
1341	272	000	20	520	000	000	0000	Dental Ins.	\$587.00	\$0.00	(\$587.00)
1341	272	000	20	530	000	000	0000	Dental Ins.	\$1,464.00	\$1,567.00	\$103.00
1341	272	000	20	550	000	000	0000	Dental Ins.	\$585.00	\$673.00	\$88.00
1341	272	000	30	610	000	000	0000	Dental Ins.	\$585.00	\$693.00	\$108.00
1341	272	000	30	810	000	000	0000	Dental Ins.	\$1,057.00	\$1,269.00	\$212.00
1341	273	000	20	520	000	000	0000	Life Ins.	\$121.00	\$170.00	\$49.00
1341	273	000	20	530	000	000	0000	Life Ins.	\$93.00	\$139.00	\$46.00
1341	273	000	20	550	000	000	0000	Life Ins.	\$106.00	\$235.00	\$129.00
1341	273	000	30	610	000	000	0000	Life Ins.	\$146.00	\$345.00	\$199.00
1341	273	000	30	810	000	000	0000	Life Ins.	\$136.00	\$378.00	\$242.00
1341	274	000	20	520	000	000	0000	Income Prot.	\$182.00	\$0.00	(\$182.00)
1341	274	000	20	530	000	000	0000	Income Prot.	\$137.00	\$0.00	(\$137.00)
1341	274	000	20	550	000	000	0000	Income Prot.	\$160.00	\$0.00	(\$160.00)
1341	274	000	30	610	000	000	0000	Income Prot.	\$218.00	\$0.00	(\$218.00)
1341	274	000	30	810	000	000	0000	Income Prot.	\$204.00	\$0.00	(\$204.00)

COATESVILLE AREA SCHOOL DISTRICT

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Function	Object	Funding	Instl Organ	Oper Unit	Subject	Job Class	Special Cost	Description	2016-2017 Budget	2017-2018 Budget	Increase (Decrease)
1341	275	000	20	520	000	000	0000	Vision Ins.	\$97.00	\$0.00	(\$97.00)
1341	275	000	20	530	000	000	0000	Vision Ins.	\$264.00	\$299.00	\$35.00
1341	275	000	20	550	000	000	0000	Vision Ins.	\$97.00	\$120.00	\$23.00
1341	275	000	30	610	000	000	0000	Vision Ins.	\$96.00	\$120.00	\$24.00
1341	275	000	30	810	000	000	0000	Vision Ins.	\$195.00	\$246.00	\$51.00
1341	276	000	20	520	000	000	0000	Prescription	\$1,466.00	\$0.00	(\$1,466.00)
1341	276	000	20	530	000	000	0000	Prescription	\$3,660.00	\$4,539.00	\$879.00
1341	276	000	20	550	000	000	0000	Prescription	\$1,466.00	\$2,615.00	\$1,149.00
1341	276	000	30	610	000	000	0000	Prescription	\$1,466.00	\$2,221.00	\$755.00
1341	276	000	30	810	000	000	0000	Prescription	\$3,057.00	\$3,399.00	\$342.00
1341	432	000	22	520	240	000	0000	Repair & Maintenance - Equipment	\$200.00	\$150.00	(\$50.00)
1341	432	000	23	520	240	000	0000	Repair & Maintenance - Equipment	\$200.00	\$150.00	(\$50.00)
1341	432	000	24	520	240	000	0000	Repair & Maintenance - Equipment	\$200.00	\$150.00	(\$50.00)
1341	432	000	22	530	240	000	0000	Repair & Maintenance - Equipment	\$100.00	\$100.00	\$0.00
1341	432	000	23	530	240	000	0000	Repair & Maintenance - Equipment	\$100.00	\$100.00	\$0.00
1341	432	000	24	530	240	000	0000	Repair & Maintenance - Equipment	\$100.00	\$100.00	\$0.00
1341	432	000	34	610	240	000	0000	Repair & Maintenance - Equipment	\$500.00	\$500.00	\$0.00
1341	432	000	30	810	240	000	0000	Repair & Maintenance - Equipment	\$500.00	\$500.00	\$0.00
1341	610	000	22	520	240	000	0000	General Supplies	\$800.00	\$700.00	(\$100.00)
1341	610	000	23	520	240	000	0000	General Supplies	\$800.00	\$700.00	(\$100.00)
1341	610	000	24	520	240	000	0000	General Supplies	\$800.00	\$700.00	(\$100.00)
1341	610	000	22	530	240	000	0000	General Supplies	\$163.00	\$400.00	\$237.00
1341	610	000	23	530	240	000	0000	General Supplies	\$163.00	\$400.00	\$237.00
1341	610	000	24	530	240	000	0000	General Supplies	\$163.00	\$400.00	\$237.00
1341	610	000	22	550	240	000	0000	General Supplies	\$500.00	\$500.00	\$0.00
1341	610	000	23	550	240	000	0000	General Supplies	\$500.00	\$500.00	\$0.00
1341	610	000	24	550	240	000	0000	General Supplies	\$500.00	\$500.00	\$0.00
1341	610	000	34	610	240	000	0000	General Supplies - Family Studies	\$5,000.00	\$5,000.00	\$0.00
1341	610	000	30	810	240	000	0000	General Supplies - Family Studies	\$5,200.00	\$5,200.00	\$0.00
1341	640	000	34	610	240	000	0000	Books & Periodicals - Family St.	\$150.00	\$150.00	\$0.00
1341	640	000	30	810	240	000	0000	Books & Periodicals - Family St.	\$150.00	\$150.00	\$0.00

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Function	Object	Funding	Instl Organ	Oper Unit	Subject	Job Class	Special Cost	Description	2016-2017 Budget	2017-2018 Budget	Increase (Decrease)
1341	761	000	34	610	240	000	0000	Non-Cap Equip Replacement	\$500.00	\$500.00	\$0.00
1341	761	000	30	810	240	000	0000	Non-Cap Equip Replacement	\$1,000.00	\$1,000.00	\$0.00
1350	121	000	30	810	000	000	0000	Salaries /Wages	\$97,733.00	\$97,733.00	\$0.00
1350	220	000	30	810	000	000	0000	Social Security	\$7,477.00	\$7,477.00	\$0.00
1350	230	000	30	810	000	000	0000	Retirement	\$28,732.00	\$31,832.00	\$3,100.00
1350	250	000	30	810	000	000	0000	Unempl. Comp.	\$235.00	\$538.00	\$303.00
1350	260	000	30	810	000	000	0000	Workman's Comp.	\$880.00	\$880.00	\$0.00
1350	271	000	30	810	000	000	0000	Health Ins.	\$18,070.00	\$0.00	(\$18,070.00)
1350	272	000	30	810	000	000	0000	Dental Ins.	\$1,464.00	\$0.00	(\$1,464.00)
1350	273	000	30	810	000	000	0000	Life Ins.	\$164.00	\$0.00	(\$164.00)
1350	274	000	30	810	000	000	0000	Income Prot.	\$246.00	\$0.00	(\$246.00)
1350	275	000	30	810	000	000	0000	Vision Ins.	\$264.00	\$0.00	(\$264.00)
1350	276	000	30	810	000	000	0000	Prescription	\$3,660.00	\$0.00	(\$3,660.00)
1360	121	000	30	810	000	000	0000	Salaries /Wages	\$56,633.00	\$48,033.00	(\$8,600.00)
1360	220	000	30	810	000	000	0000	Social Security	\$4,332.00	\$3,675.00	(\$657.00)
1360	230	000	30	810	000	000	0000	Retirement	\$16,649.00	\$15,644.00	(\$1,005.00)
1360	250	000	30	810	000	000	0000	Unempl. Comp.	\$136.00	\$264.00	\$128.00
1360	260	000	30	810	000	000	0000	Workman's Comp.	\$510.00	\$432.00	(\$78.00)
1360	271	000	30	810	000	000	0000	Health Ins.	\$18,067.00	\$22,709.00	\$4,642.00
1360	272	000	30	810	000	000	0000	Dental Ins.	\$1,464.00	\$1,755.00	\$291.00
1360	273	000	30	810	000	000	0000	Life Ins.	\$95.00	\$280.00	\$185.00
1360	274	000	30	810	000	000	0000	Income Prot.	\$143.00	\$0.00	(\$143.00)
1360	275	000	30	810	000	000	0000	Vision Ins.	\$264.00	\$294.00	\$30.00
1360	276	000	30	810	000	000	0000	Prescription	\$3,660.00	\$5,027.00	\$1,367.00
1360	610	000	34	610	130	000	0000	General Supplies - Business Education	\$1,250.00	\$2,500.00	\$1,250.00
1360	610	000	30	810	130	000	0000	General Supplies - Business Education	\$1,500.00	\$1,500.00	\$0.00
1360	640	000	34	610	130	000	0000	Books & Periodicals - Business Ed.	\$1,000.00	\$2,000.00	\$1,000.00
1360	640	000	30	810	130	000	0000	Books & Periodicals - Business Ed.	\$500.00	\$2,000.00	\$1,500.00
1380	432	000	34	610	000	000	0000	Repair & Maintenance - Equipment	\$1,000.00	\$1,000.00	\$0.00
1380	432	000	30	810	000	000	0000	Repair & Maintenance - Equipment	\$1,000.00	\$1,000.00	\$0.00
1380	610	000	34	610	000	000	0000	General Supplies - Technology Ed	\$5,000.00	\$5,000.00	\$0.00

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Function	Object	Funding	Instl Organ	Oper Unit	Subject	Job Class	Special Cost	Description	2016-2017 Budget	2017-2018 Budget	Increase (Decrease)
1380	610 000	30	810 000	000	000	000	0000	General Supplies - Technology Ed	\$4,000.00	\$6,000.00	\$2,000.00
1380	640 000	34	610 000	000	000	000	0000	Books & Periodicals	\$500.00	\$500.00	\$0.00
1380	640 000	30	810 000	000	000	000	0000	Books & Periodicals	\$500.00	\$500.00	\$0.00
1380	650 000	34	610 000	000	000	000	0000	Supplies/Fees-Technology	\$1,000.00	\$1,000.00	\$0.00
1380	650 000	30	810 000	000	000	000	0000	Supplies/Fees-Technology	\$500.00	\$1,000.00	\$500.00
1380	751 000	34	610 000	000	000	000	0000	Non-Cap Equip Original	\$1,000.00	\$2,500.00	\$1,500.00
1380	751 000	30	810 000	000	000	000	0000	Non-Cap Equip Original	\$1,000.00	\$1,000.00	\$0.00
1380	761 000	34	610 000	000	000	000	0000	Non-Cap Equip Replacement	\$500.00	\$750.00	\$250.00
1380	761 000	30	810 000	000	000	000	0000	Non-Cap Equip Replacement	\$1,000.00	\$1,000.00	\$0.00
1390	564 000	00	000 000	000	000	000	0000	Vocational Education	\$2,690,399.00	\$2,771,111.00	\$80,712.00
1441	561 000	00	000 000	000	000	000	0000	Other District LEA's Within PA	\$50,000.00	\$50,000.00	\$0.00
1441	568 000	00	000 000	000	000	000	0000	Tuition PRRI / Detention Ctr.	\$87,000.00	\$87,000.00	\$0.00
1442	121 000	30	710 000	000	000	000	0000	Salaries /Wages	\$119,939.00	\$119,939.00	\$0.00
1442	220 000	30	710 000	000	000	000	0000	Social Security	\$9,175.00	\$9,175.00	\$0.00
1442	230 000	30	710 000	000	000	000	0000	Retirement	\$35,261.00	\$39,064.00	\$3,803.00
1442	250 000	30	710 000	000	000	000	0000	Unempl. Comp.	\$288.00	\$660.00	\$372.00
1442	260 000	30	710 000	000	000	000	0000	Workman's Comp.	\$1,079.00	\$1,079.00	\$0.00
1442	271 000	30	710 000	000	000	000	0000	Health Ins.	\$32,521.00	\$30,158.00	(\$2,363.00)
1442	272 000	30	710 000	000	000	000	0000	Dental Ins.	\$2,635.00	\$2,521.00	(\$114.00)
1442	273 000	30	710 000	000	000	000	0000	Life Ins.	\$201.00	\$258.00	\$57.00
1442	274 000	30	710 000	000	000	000	0000	Income Prot.	\$304.00	\$0.00	(\$304.00)
1442	275 000	30	710 000	000	000	000	0000	Vision Ins.	\$475.00	\$491.00	\$16.00
1442	276 000	30	710 000	000	000	000	0000	Prescription	\$6,589.00	\$6,439.00	(\$150.00)
1450	121 000	10	220 000	000	000	000	0000	Salaries /Wages - Tutoring	\$0.00	\$30,000.00	\$30,000.00
1450	121 000	33	610 000	000	000	000	0000	Salaries /Wages	\$0.00	\$30,000.00	\$30,000.00
1450	220 000	10	220 000	000	000	000	0000	Social Security	\$0.00	\$2,295.00	\$2,295.00
1450	220 000	30	610 000	000	000	000	0000	Social Security	\$0.00	\$2,295.00	\$2,295.00
1450	230 000	10	220 000	000	000	000	0000	Retirement	\$0.00	\$9,612.00	\$9,612.00
1450	230 000	30	610 000	000	000	000	0000	Retirement	\$0.00	\$9,612.00	\$9,612.00
1450	250 000	10	220 000	000	000	000	0000	Unempl. Comp.	\$0.00	\$165.00	\$165.00
1450	250 000	30	610 000	000	000	000	0000	Unempl. Comp.	\$0.00	\$165.00	\$165.00

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Function	Object	Funding	Instl Organ	Oper Unit	Subject	Job Class	Special Cost	Description	2016-2017 Budget	2017-2018 Budget	Increase (Decrease)
1450	260	000	10	220	000	000	0000	Workman's Comp.	\$0.00	\$270.00	\$270.00
1450	260	000	30	610	000	000	0000	Workman's Comp.	\$0.00	\$270.00	\$270.00
1500	324	410	00	000	000	000	0000	Prof Educ. Svc. Training	\$0.00	\$56,327.00	\$56,327.00
1801	121	000	10	000	000	000	0000	Salaries /Wages Pre-K Inst.	\$0.00	\$190,932.00	\$190,932.00
1801	220	000	10	000	000	000	0000	Social Security	\$0.00	\$14,606.00	\$14,606.00
1801	230	000	10	000	000	000	0000	Retirement	\$0.00	\$62,187.00	\$62,187.00
1801	250	000	10	000	000	000	0000	Unempl. Comp.	\$0.00	\$1,050.00	\$1,050.00
1801	260	000	10	000	000	000	0000	Workman's Comp.	\$0.00	\$1,718.00	\$1,718.00
1801	271	000	10	000	000	000	0000	Health Ins.	\$0.00	\$55,749.00	\$55,749.00
1801	272	000	10	000	000	000	0000	Dental Ins.	\$0.00	\$4,293.00	\$4,293.00
1801	273	000	10	000	000	000	0000	Life Ins.	\$0.00	\$1,329.00	\$1,329.00
1801	275	000	10	000	000	000	0000	Vision Ins.	\$0.00	\$785.00	\$785.00
1801	276	000	10	000	000	000	0000	Prescription	\$0.00	\$12,595.00	\$12,595.00
1802	111	000	20	520	000	000	0000	Salaries Pre-K Administrative	\$0.00	\$110,689.00	\$110,689.00
1802	220	000	20	520	000	000	0000	Social Security	\$0.00	\$8,468.00	\$8,468.00
1802	230	000	20	520	000	000	0000	Retirement	\$0.00	\$36,051.00	\$36,051.00
1802	250	000	20	520	000	000	0000	Unempl. Comp.	\$0.00	\$609.00	\$609.00
1802	260	000	20	520	000	000	0000	Workman's Comp.	\$0.00	\$996.00	\$996.00
1802	271	000	20	520	000	000	0000	Health Ins.	\$0.00	\$18,817.00	\$18,817.00
1802	272	000	20	520	000	000	0000	Dental Ins.	\$0.00	\$1,567.00	\$1,567.00
1802	273	000	20	520	000	000	0000	Life Ins.	\$0.00	\$101.00	\$101.00
1802	275	000	20	520	000	000	0000	Vision Ins.	\$0.00	\$299.00	\$299.00
1802	276	000	20	520	000	000	0000	Prescription	\$0.00	\$4,190.00	\$4,190.00
2122	121	000	10	220	000	000	0000	Salaries /Wages	\$127,866.00	\$127,866.00	\$0.00
2122	121	000	10	230	000	000	0000	Salaries /Wages	\$57,633.00	\$57,633.00	\$0.00
2122	121	000	10	240	000	000	0000	Salaries /Wages	\$69,933.00	\$69,933.00	\$0.00
2122	121	000	10	250	000	000	0000	Salaries /Wages	\$53,333.00	\$53,333.00	\$0.00
2122	121	000	10	260	000	000	0000	Salaries /Wages	\$116,066.00	\$117,266.00	\$1,200.00
2122	121	000	10	270	000	000	0000	Salaries /Wages	\$51,933.00	\$40,167.00	(\$11,766.00)
2122	121	000	20	520	000	000	0000	Salaries /Wages	\$148,566.00	\$221,199.00	\$72,633.00
2122	121	000	20	530	000	000	0000	Salaries /Wages	\$146,667.00	\$146,666.00	(\$1.00)

COATESVILLE AREA SCHOOL DISTRICT

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Function	Object	Funding	Instl Organ	Oper Unit	Subject	Job Class	Special Cost	Description	2016-2017 Budget	2017-2018 Budget	Increase (Decrease)
2122	121	000	20	550	000	000	0000	Salaries /Wages	\$119,266.00	\$121,966.00	\$2,700.00
2122	121	000	30	610	000	000	0000	Salaries /Wages	\$221,499.00	\$221,499.00	\$0.00
2122	121	000	30	810	000	000	0000	Salaries /Wages	\$337,532.00	\$297,384.00	(\$40,148.00)
2122	151	000	30	610	000	000	0000	Salaries /Wages	\$43,253.00	\$44,017.00	\$764.00
2122	151	000	30	810	000	000	0000	Salaries /Wages	\$82,741.00	\$40,171.00	(\$42,570.00)
2122	220	000	10	220	000	000	0000	Social Security	\$9,782.00	\$9,782.00	\$0.00
2122	220	000	10	230	000	000	0000	Social Security	\$4,409.00	\$4,409.00	\$0.00
2122	220	000	10	240	000	000	0000	Social Security	\$5,350.00	\$5,350.00	\$0.00
2122	220	000	10	250	000	000	0000	Social Security	\$4,080.00	\$4,080.00	\$0.00
2122	220	000	10	260	000	000	0000	Social Security	\$8,879.00	\$8,971.00	\$92.00
2122	220	000	10	270	000	000	0000	Social Security	\$3,973.00	\$3,073.00	(\$900.00)
2122	220	000	20	520	000	000	0000	Social Security	\$11,366.00	\$16,922.00	\$5,556.00
2122	220	000	20	530	000	000	0000	Social Security	\$11,220.00	\$11,220.00	\$0.00
2122	220	000	20	550	000	000	0000	Social Security	\$9,124.00	\$9,330.00	\$206.00
2122	220	000	30	610	000	000	0000	Social Security	\$20,254.00	\$20,312.00	\$58.00
2122	220	000	30	810	000	000	0000	Social Security	\$32,151.00	\$25,823.00	(\$6,328.00)
2122	230	000	10	220	000	000	0000	Retirement	\$37,591.00	\$41,646.00	\$4,055.00
2122	230	000	10	230	000	000	0000	Retirement	\$16,944.00	\$18,771.00	\$1,827.00
2122	230	000	10	240	000	000	0000	Retirement	\$20,559.00	\$22,777.00	\$2,218.00
2122	230	000	10	250	000	000	0000	Retirement	\$15,679.00	\$17,371.00	\$1,692.00
2122	230	000	10	260	000	000	0000	Retirement	\$34,123.00	\$38,194.00	\$4,071.00
2122	230	000	10	270	000	000	0000	Retirement	\$15,268.00	\$13,082.00	(\$2,186.00)
2122	230	000	20	520	000	000	0000	Retirement	\$43,677.00	\$72,045.00	\$28,368.00
2122	230	000	20	530	000	000	0000	Retirement	\$43,119.00	\$47,769.00	\$4,650.00
2122	230	000	20	550	000	000	0000	Retirement	\$35,064.00	\$39,724.00	\$4,660.00
2122	230	000	30	610	000	000	0000	Retirement	\$77,835.00	\$86,478.00	\$8,643.00
2122	230	000	30	810	000	000	0000	Retirement	\$123,557.00	\$109,942.00	(\$13,615.00)
2122	250	000	10	220	000	000	0000	Unempl. Comp.	\$307.00	\$703.00	\$396.00
2122	250	000	10	230	000	000	0000	Unempl. Comp.	\$138.00	\$317.00	\$179.00
2122	250	000	10	240	000	000	0000	Unempl. Comp.	\$168.00	\$385.00	\$217.00
2122	250	000	10	250	000	000	0000	Unempl. Comp.	\$128.00	\$293.00	\$165.00

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Function	Object	Funding	Instl Organ	Oper Unit	Subject	Job Class	Special Cost	Description	2016-2017 Budget	2017-2018 Budget	Increase (Decrease)
2122	250	000	10	260	000	000	0000	Unempl. Comp.	\$279.00	\$645.00	\$366.00
2122	250	000	10	270	000	000	0000	Unempl. Comp.	\$125.00	\$221.00	\$96.00
2122	250	000	20	520	000	000	0000	Unempl. Comp.	\$356.00	\$1,217.00	\$861.00
2122	250	000	20	530	000	000	0000	Unempl. Comp.	\$352.00	\$807.00	\$455.00
2122	250	000	20	550	000	000	0000	Unempl. Comp.	\$286.00	\$671.00	\$385.00
2122	250	000	30	610	000	000	0000	Unempl. Comp.	\$636.00	\$1,460.00	\$824.00
2122	250	000	30	810	000	000	0000	Unempl. Comp.	\$1,009.00	\$1,857.00	\$848.00
2122	260	000	10	220	000	000	0000	Workman's Comp.	\$1,151.00	\$1,151.00	\$0.00
2122	260	000	10	230	000	000	0000	Workman's Comp.	\$519.00	\$519.00	\$0.00
2122	260	000	10	240	000	000	0000	Workman's Comp.	\$629.00	\$629.00	\$0.00
2122	260	000	10	250	000	000	0000	Workman's Comp.	\$480.00	\$480.00	\$0.00
2122	260	000	10	260	000	000	0000	Workman's Comp.	\$1,045.00	\$1,055.00	\$10.00
2122	260	000	10	270	000	000	0000	Workman's Comp.	\$421.00	\$362.00	(\$59.00)
2122	260	000	20	520	000	000	0000	Workman's Comp.	\$1,337.00	\$1,991.00	\$654.00
2122	260	000	20	530	000	000	0000	Workman's Comp.	\$1,320.00	\$1,320.00	\$0.00
2122	260	000	30	610	000	000	0000	Workman's Comp.	\$1,073.00	\$1,098.00	\$25.00
2122	260	000	30	810	000	000	0000	Workman's Comp.	\$2,382.00	\$2,390.00	\$8.00
2122	271	000	10	220	000	000	0000	Health Ins.	\$3,783.00	\$3,038.00	(\$745.00)
2122	271	000	10	230	000	000	0000	Health Ins.	\$36,133.00	\$14,692.00	(\$21,441.00)
2122	271	000	10	240	000	000	0000	Health Ins.	\$5,740.00	\$0.00	(\$5,740.00)
2122	271	000	10	250	000	000	0000	Health Ins.	\$5,740.00	\$7,564.00	\$1,824.00
2122	271	000	10	260	000	000	0000	Health Ins.	\$18,067.00	\$0.00	(\$18,067.00)
2122	271	000	10	270	000	000	0000	Health Ins.	\$11,480.00	\$45,419.00	\$33,939.00
2122	271	000	20	520	000	000	0000	Health Ins.	\$18,067.00	\$14,692.00	(\$3,375.00)
2122	271	000	20	530	000	000	0000	Health Ins.	\$23,807.00	\$41,526.00	\$17,719.00
2122	271	000	20	550	000	000	0000	Health Ins.	\$13,118.00	\$0.00	(\$13,118.00)
2122	271	000	30	610	000	000	0000	Health Ins.	\$36,134.00	\$30,274.00	(\$5,860.00)
2122	271	000	30	810	000	000	0000	Health Ins.	\$60,090.00	\$45,419.00	(\$14,671.00)
2122	271	000	30	810	000	000	0000	Health Ins.	\$79,188.00	\$42,901.00	(\$36,287.00)
2122	272	000	10	220	000	000	0000	Dental Ins.	\$2,928.00	\$1,234.00	(\$1,694.00)
2122	272	000	10	230	000	000	0000	Dental Ins.	\$585.00	\$0.00	(\$585.00)

COATESVILLE AREA SCHOOL DISTRICT

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Function	Object	Funding	Instl Organ	Oper Unit	Subject	Job Class	Special Cost	Description	2016-2017 Budget	2017-2018 Budget	Increase (Decrease)
2122	272	000	10	240	000	000	0000	Dental Ins.	\$585.00	\$693.00	\$108.00
2122	272	000	10	250	000	000	0000	Dental Ins.	\$1,464.00	\$0.00	(\$1,464.00)
2122	272	000	10	260	000	000	0000	Dental Ins.	\$1,170.00	\$3,461.00	\$2,291.00
2122	272	000	10	270	000	000	0000	Dental Ins.	\$1,464.00	\$1,234.00	(\$230.00)
2122	272	000	20	520	000	000	0000	Dental Ins.	\$2,049.00	\$2,836.00	\$787.00
2122	272	000	20	530	000	000	0000	Dental Ins.	\$1,058.00	\$0.00	(\$1,058.00)
2122	272	000	20	550	000	000	0000	Dental Ins.	\$2,928.00	\$2,448.00	(\$480.00)
2122	272	000	30	610	000	000	0000	Dental Ins.	\$4,810.00	\$3,509.00	(\$1,301.00)
2122	272	000	30	810	000	000	0000	Dental Ins.	\$6,562.00	\$3,529.00	(\$3,033.00)
2122	273	000	10	220	000	000	0000	Life Ins.	\$215.00	\$254.00	\$39.00
2122	273	000	10	230	000	000	0000	Life Ins.	\$97.00	\$0.00	(\$97.00)
2122	273	000	10	240	000	000	0000	Life Ins.	\$117.00	\$315.00	\$198.00
2122	273	000	10	250	000	000	0000	Life Ins.	\$90.00	\$0.00	(\$90.00)
2122	273	000	10	260	000	000	0000	Life Ins.	\$195.00	\$560.00	\$365.00
2122	273	000	10	270	000	000	0000	Life Ins.	\$87.00	\$328.00	\$241.00
2122	273	000	20	520	000	000	0000	Life Ins.	\$249.00	\$416.00	\$167.00
2122	273	000	20	530	000	000	0000	Life Ins.	\$246.00	\$0.00	(\$246.00)
2122	273	000	20	550	000	000	0000	Life Ins.	\$200.00	\$407.00	\$207.00
2122	273	000	30	610	000	000	0000	Life Ins.	\$445.00	\$529.00	\$84.00
2122	273	000	30	810	000	000	0000	Life Ins.	\$706.00	\$606.00	(\$100.00)
2122	274	000	10	220	000	000	0000	Income Prot.	\$322.00	\$0.00	(\$322.00)
2122	274	000	10	230	000	000	0000	Income Prot.	\$146.00	\$0.00	(\$146.00)
2122	274	000	10	240	000	000	0000	Income Prot.	\$176.00	\$0.00	(\$176.00)
2122	274	000	10	250	000	000	0000	Income Prot.	\$134.00	\$0.00	(\$134.00)
2122	274	000	10	260	000	000	0000	Income Prot.	\$292.00	\$0.00	(\$292.00)
2122	274	000	10	270	000	000	0000	Income Prot.	\$131.00	\$0.00	(\$131.00)
2122	274	000	20	520	000	000	0000	Income Prot.	\$375.00	\$0.00	(\$375.00)
2122	274	000	20	530	000	000	0000	Income Prot.	\$370.00	\$0.00	(\$370.00)
2122	274	000	20	550	000	000	0000	Income Prot.	\$302.00	\$0.00	(\$302.00)
2122	274	000	30	610	000	000	0000	Income Prot.	\$666.00	\$0.00	(\$666.00)
2122	274	000	30	810	000	000	0000	Income Prot.	\$1,058.00	\$0.00	(\$1,058.00)

COATESVILLE AREA SCHOOL DISTRICT

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Function	Object	Funding	Instl Organ	Oper Unit	Subject	Job Class	Special Cost	Description	2016-2017 Budget	2017-2018 Budget	Increase (Decrease)
2122	275	000	10	220	000	000	0000	Vision Ins.	\$528.00	\$246.00	(\$282.00)
2122	275	000	10	230	000	000	0000	Vision Ins.	\$96.00	\$0.00	(\$96.00)
2122	275	000	10	240	000	000	0000	Vision Ins.	\$96.00	\$106.00	\$10.00
2122	275	000	10	250	000	000	0000	Vision Ins.	\$264.00	\$0.00	(\$264.00)
2122	275	000	10	260	000	000	0000	Vision Ins.	\$192.00	\$627.00	\$435.00
2122	275	000	10	270	000	000	0000	Vision Ins.	\$264.00	\$246.00	(\$18.00)
2122	275	000	20	520	000	000	0000	Vision Ins.	\$360.00	\$545.00	\$185.00
2122	275	000	20	530	000	000	0000	Vision Ins.	\$196.00	\$0.00	(\$196.00)
2122	275	000	20	550	000	000	0000	Vision Ins.	\$528.00	\$400.00	(\$128.00)
2122	275	000	30	610	000	000	0000	Vision Ins.	\$876.00	\$588.00	(\$288.00)
2122	275	000	30	810	000	000	0000	Vision Ins.	\$1,164.00	\$665.00	(\$499.00)
2122	276	000	10	220	000	000	0000	Prescription	\$7,321.00	\$4,169.00	(\$3,152.00)
2122	276	000	10	230	000	000	0000	Prescription	\$1,465.00	\$0.00	(\$1,465.00)
2122	276	000	10	240	000	000	0000	Prescription	\$1,466.00	\$1,986.00	\$520.00
2122	276	000	10	250	000	000	0000	Prescription	\$3,660.00	\$0.00	(\$3,660.00)
2122	276	000	10	260	000	000	0000	Prescription	\$2,930.00	\$7,704.00	\$4,774.00
2122	276	000	10	270	000	000	0000	Prescription	\$3,660.00	\$2,615.00	(\$1,045.00)
2122	276	000	20	520	000	000	0000	Prescription	\$5,126.00	\$9,567.00	\$4,441.00
2122	276	000	20	530	000	000	0000	Prescription	\$3,054.00	\$0.00	(\$3,054.00)
2122	276	000	20	550	000	000	0000	Prescription	\$7,320.00	\$7,013.00	(\$307.00)
2122	276	000	30	610	000	000	0000	Prescription	\$12,888.00	\$10,055.00	(\$2,833.00)
2122	276	000	30	810	000	000	0000	Prescription	\$16,485.00	\$10,344.00	(\$6,141.00)
2122	324	000	00	000	000	000	0114	Prof Educ. Svc. Training	\$2,000.00	\$2,000.00	\$0.00
2122	324	000	10	250	000	000	0000	Profess-Educ. Svcs Training	\$200.00	\$200.00	\$0.00
2122	324	000	10	260	000	000	0000	Prof Educ. Svc. Training	\$100.00	\$100.00	\$0.00
2122	580	000	10	260	000	000	0000	Travel	\$100.00	\$100.00	\$0.00
2122	580	000	10	270	000	000	0000	Travel	\$100.00	\$100.00	\$0.00
2122	610	000	00	000	000	000	0114	General Supplies	\$6,000.00	\$6,000.00	\$0.00
2122	610	000	10	220	000	000	0000	General Supplies	\$400.00	\$404.00	\$4.00
2122	610	000	10	250	000	000	0000	General Supplies	\$200.00	\$200.00	\$0.00
2122	610	000	10	260	000	000	0000	General Supplies	\$3,000.00	\$3,002.00	\$2.00

COATESVILLE AREA SCHOOL DISTRICT

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Function	Object	Funding	Instl Organ	Oper Unit	Subject	Job Class	Special Cost	Description	2016-2017 Budget	2017-2018 Budget	Increase (Decrease)
2122	610	000	10	270	000	000	0000	General Supplies	\$250.00	\$300.00	\$50.00
2122	610	000	34	610	000	000	0000	General Supplies - Guidance	\$1,000.00	\$1,000.00	\$0.00
2122	610	000	30	810	000	000	0000	General Supplies	\$0.00	\$1,000.00	\$1,000.00
2122	610	000	36	810	000	000	0000	General Supplies - Guidance	\$250.00	\$0.00	(\$250.00)
2122	635	000	00	000	000	000	0114	Meals/Refreshments	\$1,000.00	\$1,000.00	\$0.00
2122	640	000	00	000	000	000	0114	Books & Periodicals	\$1,000.00	\$1,000.00	\$0.00
2122	640	000	10	220	000	000	0000	Books & Periodicals	\$200.00	\$202.00	\$2.00
2122	640	000	10	250	000	000	0000	Books & Periodicals	\$200.00	\$0.00	(\$200.00)
2122	640	000	10	260	000	000	0000	Books & Periodicals	\$0.00	\$455.00	\$455.00
2122	810	000	00	000	000	000	0114	Dues & Fees	\$1,000.00	\$1,000.00	\$0.00
2122	810	000	22	550	000	000	0000	Dues & Fees	\$100.00	\$0.00	(\$100.00)
2122	810	000	23	550	000	000	0000	Dues & Fees	\$100.00	\$0.00	(\$100.00)
2123	650	000	30	000	000	000	0114	Supplies/Fees-Technology	\$20,000.00	\$11,000.00	(\$9,000.00)
2130	111	000	30	810	000	000	0000	Salaries /Wages	\$116,228.00	\$116,228.00	\$0.00
2130	151	000	30	610	000	000	0000	Salaries /Wages	\$68,875.00	\$70,075.00	\$1,200.00
2130	151	000	30	810	000	000	0000	Salaries /Wages	\$63,751.00	\$52,645.00	(\$11,106.00)
2130	191	000	10	230	000	000	0000	Salaries /Wages	\$23,572.00	\$23,987.00	\$415.00
2130	191	000	10	240	000	000	0000	Salaries/Wages	\$0.00	\$18,975.00	\$18,975.00
2130	220	000	10	230	000	000	0000	Social Security	\$1,803.00	\$1,835.00	\$32.00
2130	220	000	10	240	000	000	0000	Social Security	\$0.00	\$1,452.00	\$1,452.00
2130	220	000	30	610	000	000	0000	Social Security	\$5,269.00	\$5,361.00	\$92.00
2130	220	000	30	810	000	000	0000	Social Security	\$13,768.00	\$12,919.00	(\$849.00)
2130	230	000	10	230	000	000	0000	Retirement	\$6,930.00	\$7,813.00	\$883.00
2130	230	000	10	240	000	000	0000	Retirement	\$0.00	\$6,180.00	\$6,180.00
2130	230	000	30	610	000	000	0000	Retirement	\$20,249.00	\$22,823.00	\$2,574.00
2130	230	000	30	810	000	000	0000	Retirement	\$52,913.00	\$55,002.00	\$2,089.00
2130	250	000	10	230	000	000	0000	Unempl. Comp.	\$57.00	\$132.00	\$75.00
2130	250	000	10	240	000	000	0000	Unempl. Comp.	\$0.00	\$104.00	\$104.00
2130	250	000	30	610	000	000	0000	Unempl. Comp.	\$165.00	\$385.00	\$220.00
2130	250	000	30	810	000	000	0000	Unempl. Comp.	\$432.00	\$929.00	\$497.00
2130	260	000	10	230	000	000	0000	Workman's Comp.	\$212.00	\$216.00	\$4.00

COATESVILLE AREA SCHOOL DISTRICT

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Function	Object	Funding	Instl Organ	Oper Unit	Subject	Job Class	Special Cost	Description	2016-2017 Budget	2017-2018 Budget	Increase (Decrease)
2130	260	000	10	240	000	000	0000	Workman's Comp.	\$0.00	\$171.00	\$171.00
2130	260	000	30	610	000	000	0000	Workman's Comp.	\$620.00	\$631.00	\$11.00
2130	260	000	30	810	000	000	0000	Workman's Comp.	\$1,620.00	\$1,520.00	(\$100.00)
2130	271	000	10	230	000	000	0000	Health Ins.	\$0.00	\$7,564.00	\$7,564.00
2130	271	000	10	240	000	000	0000	Health Ins.	\$0.00	\$22,709.00	\$22,709.00
2130	271	000	30	610	000	000	0000	Health Ins.	\$21,487.00	\$45,419.00	\$23,932.00
2130	271	000	30	810	000	000	0000	Health Ins.	\$17,140.00	\$18,817.00	\$1,677.00
2130	272	000	10	230	000	000	0000	Dental Ins.	\$0.00	\$693.00	\$693.00
2130	272	000	10	240	000	000	0000	Dental Ins.	\$0.00	\$1,187.00	\$1,187.00
2130	272	000	30	610	000	000	0000	Dental Ins.	\$1,721.00	\$3,509.00	\$1,788.00
2130	272	000	30	810	000	000	0000	Dental Ins.	\$1,563.00	\$1,567.00	\$4.00
2130	273	000	10	230	000	000	0000	Life Ins.	\$40.00	\$292.00	\$252.00
2130	273	000	10	240	000	000	0000	Life Ins.	\$0.00	\$227.00	\$227.00
2130	273	000	30	610	000	000	0000	Life Ins.	\$115.00	\$431.00	\$316.00
2130	273	000	30	810	000	000	0000	Life Ins.	\$302.00	\$337.00	\$35.00
2130	274	000	10	230	000	000	0000	Income Prot.	\$59.00	\$0.00	(\$59.00)
2130	274	000	30	610	000	000	0000	Income Prot.	\$174.00	\$0.00	(\$174.00)
2130	274	000	30	810	000	000	0000	Income Prot.	\$183.00	\$0.00	(\$183.00)
2130	275	000	10	230	000	000	0000	Vision Ins.	\$0.00	\$106.00	\$106.00
2130	275	000	10	240	000	000	0000	Vision Ins.	\$0.00	\$333.00	\$333.00
2130	275	000	30	610	000	000	0000	Vision Ins.	\$318.00	\$588.00	\$270.00
2130	275	000	30	810	000	000	0000	Vision Ins.	\$288.00	\$299.00	\$11.00
2130	276	000	10	230	000	000	0000	Prescription	\$0.00	\$1,986.00	\$1,986.00
2130	276	000	10	240	000	000	0000	Prescription	\$0.00	\$5,027.00	\$5,027.00
2130	276	000	30	610	000	000	0000	Prescription	\$4,607.00	\$9,128.00	\$4,521.00
2130	276	000	30	810	000	000	0000	Prescription	\$4,448.00	\$4,539.00	\$91.00
2130	324	000	00	000	000	000	0114	Prof Educ. Svc. Training	\$500.00	\$0.00	(\$500.00)
2130	580	000	30	810	000	000	0114	Travel	\$2,000.00	\$2,000.00	\$0.00
2130	610	000	00	000	000	000	0114	General Supplies	\$250.00	\$350.00	\$100.00
2130	640	000	30	810	000	000	0114	Books & Periodicals	\$600.00	\$710.00	\$110.00
2140	131	000	10	220	000	000	0000	Salaries /Wages	\$21,583.00	\$48,879.00	\$27,296.00

COATESVILLE AREA SCHOOL DISTRICT

2017-2018 Preliminary General Fund Budget

Function	Object	Funding	Instl Organ	Oper Unit	Subject	Job Class	Special Cost	Description	2016-2017 Budget	2017-2018 Budget	Increase (Decrease)
2140	131	000	10	230	000	000	0000	Salaries /Wages	\$50,050.00	\$21,583.00	(\$28,467.00)
2140	131	000	10	240	000	000	0000	Salaries /Wages	\$53,333.00	\$0.00	(\$53,333.00)
2140	131	000	10	250	000	000	0000	Salaries /Wages	\$66,716.00	\$208,241.00	\$141,525.00
2140	131	000	10	260	000	000	0000	Salaries /Wages	\$28,467.00	\$97,771.00	\$69,304.00
2140	131	000	10	270	000	000	0000	Salaries /Wages	\$27,817.00	\$61,739.00	\$33,922.00
2140	131	000	20	520	000	000	0000	Salaries /Wages	\$27,817.00	\$0.00	(\$27,817.00)
2140	131	000	20	550	000	000	0000	Salaries /Wages	\$21,583.00	\$21,583.00	\$0.00
2140	220	000	10	220	000	000	0000	Social Security	\$1,651.00	\$3,739.00	\$2,088.00
2140	220	000	10	230	000	000	0000	Social Security	\$3,829.00	\$1,651.00	(\$2,178.00)
2140	220	000	10	240	000	000	0000	Social Security	\$4,080.00	\$0.00	(\$4,080.00)
2140	220	000	10	250	000	000	0000	Social Security	\$5,104.00	\$15,930.00	\$10,826.00
2140	220	000	10	260	000	000	0000	Social Security	\$2,178.00	\$7,479.00	\$5,301.00
2140	220	000	10	270	000	000	0000	Social Security	\$2,128.00	\$4,723.00	\$2,595.00
2140	220	000	20	550	000	000	0000	Social Security	\$1,651.00	\$1,651.00	\$0.00
2140	230	000	10	220	000	000	0000	Retirement	\$6,345.00	\$15,920.00	\$9,575.00
2140	230	000	10	230	000	000	0000	Retirement	\$14,714.00	\$1,651.00	(\$13,063.00)
2140	230	000	10	240	000	000	0000	Retirement	\$15,679.00	\$0.00	(\$15,679.00)
2140	230	000	10	250	000	000	0000	Retirement	\$19,614.00	\$67,824.00	\$48,210.00
2140	230	000	10	260	000	000	0000	Retirement	\$8,369.00	\$31,844.00	\$23,475.00
2140	230	000	10	270	000	000	0000	Retirement	\$8,178.00	\$20,108.00	\$11,930.00
2140	230	000	20	520	000	000	0000	Retirement	\$8,179.00	\$0.00	(\$8,179.00)
2140	230	000	20	550	000	000	0000	Retirement	\$6,345.00	\$7,030.00	\$685.00
2140	250	000	10	220	000	000	0000	Unempl. Comp.	\$52.00	\$269.00	\$217.00
2140	250	000	10	230	000	000	0000	Unempl. Comp.	\$120.00	\$119.00	(\$1.00)
2140	250	000	10	240	000	000	0000	Unempl. Comp.	\$128.00	\$0.00	(\$128.00)
2140	250	000	10	250	000	000	0000	Unempl. Comp.	\$160.00	\$1,145.00	\$985.00
2140	250	000	10	260	000	000	0000	Unempl. Comp.	\$68.00	\$538.00	\$470.00
2140	250	000	10	270	000	000	0000	Unempl. Comp.	\$67.00	\$340.00	\$273.00
2140	250	000	20	520	000	000	0000	Unempl. Comp.	\$66.00	\$0.00	(\$66.00)
2140	250	000	20	550	000	000	0000	Unempl. Comp.	\$52.00	\$119.00	\$67.00
2140	260	000	10	220	000	000	0000	Workman's Comp.	\$194.00	\$440.00	\$246.00

COATESVILLE AREA SCHOOL DISTRICT

2017-2018 Preliminary General Fund Budget

Function	Object	Funding	Instl Organ	Oper Unit	Subject	Job Class	Special Cost	Description	2016-2017 Budget	2017-2018 Budget	Increase (Decrease)
2140	260	000	10	230	000	000	0000	Workman's Comp.	\$450.00	\$194.00	(\$256.00)
2140	260	000	10	240	000	000	0000	Workman's Comp.	\$480.00	\$0.00	(\$480.00)
2140	260	000	10	250	000	000	0000	Workman's Comp.	\$600.00	\$1,874.00	\$1,274.00
2140	260	000	10	260	000	000	0000	Workman's Comp.	\$256.00	\$880.00	\$624.00
2140	260	000	10	270	000	000	0000	Workman's Comp.	\$250.00	\$556.00	\$306.00
2140	260	000	20	520	000	000	0000	Workman's Comp.	\$251.00	\$0.00	(\$251.00)
2140	260	000	20	550	000	000	0000	Workman's Comp.	\$194.00	\$194.00	\$0.00
2140	271	000	10	220	000	000	0000	Health Ins.	\$4,517.00	\$1,891.00	(\$2,626.00)
2140	271	000	10	230	000	000	0000	Health Ins.	\$13,550.00	\$1,891.00	(\$11,659.00)
2140	271	000	10	240	000	000	0000	Health Ins.	\$18,067.00	\$0.00	(\$18,067.00)
2140	271	000	10	250	000	000	0000	Health Ins.	\$10,257.00	\$9,455.00	(\$802.00)
2140	271	000	10	260	000	000	0000	Health Ins.	\$9,034.00	\$0.00	(\$9,034.00)
2140	271	000	20	520	000	000	0000	Health Ins.	\$6,559.00	\$7,564.00	\$1,005.00
2140	271	000	20	550	000	000	0000	Health Ins.	\$6,560.00	\$0.00	(\$6,560.00)
2140	272	000	10	220	000	000	0000	Dental Ins.	\$4,517.00	\$1,891.00	(\$2,626.00)
2140	272	000	10	230	000	000	0000	Dental Ins.	\$366.00	\$1,434.00	\$1,068.00
2140	272	000	10	240	000	000	0000	Dental Ins.	\$1,098.00	\$1,434.00	\$336.00
2140	272	000	10	250	000	000	0000	Dental Ins.	\$1,464.00	\$0.00	(\$1,464.00)
2140	272	000	10	260	000	000	0000	Dental Ins.	\$951.00	\$2,127.00	\$1,176.00
2140	272	000	10	270	000	000	0000	Dental Ins.	\$732.00	\$0.00	(\$732.00)
2140	272	000	20	520	000	000	0000	Dental Ins.	\$529.00	\$693.00	\$164.00
2140	272	000	20	550	000	000	0000	Dental Ins.	\$525.00	\$0.00	(\$525.00)
2140	273	000	10	220	000	000	0000	Life Ins.	\$366.00	\$1,434.00	\$1,068.00
2140	273	000	10	230	000	000	0000	Life Ins.	\$36.00	\$69.00	\$33.00
2140	273	000	10	240	000	000	0000	Life Ins.	\$84.00	\$19.00	(\$65.00)
2140	273	000	10	250	000	000	0000	Life Ins.	\$90.00	\$0.00	(\$90.00)
2140	273	000	10	260	000	000	0000	Life Ins.	\$112.00	\$261.00	\$149.00
2140	273	000	10	270	000	000	0000	Life Ins.	\$47.00	\$0.00	(\$47.00)
2140	273	000	20	520	000	000	0000	Life Ins.	\$47.00	\$335.00	\$288.00
2140	273	000	20	550	000	000	0000	Life Ins.	\$50.00	\$0.00	(\$50.00)
2140	273	000	20	560	000	000	0000	Life Ins.	\$36.00	\$19.00	(\$17.00)

COATESVILLE AREA SCHOOL DISTRICT

2017-2018 Preliminary General Fund Budget

Function	Object	Funding	Instl Organ	Oper Unit	Subject	Job Class	Special Cost	Description	2016-2017 Budget	2017-2018 Budget	Increase (Decrease)
2140	274	000	10	220	000	000	0000	Income Prot.	\$54.00	\$0.00	(\$54.00)
2140	274	000	10	230	000	000	0000	Income Prot.	\$127.00	\$0.00	(\$127.00)
2140	274	000	10	240	000	000	0000	Income Prot.	\$134.00	\$0.00	(\$134.00)
2140	274	000	10	250	000	000	0000	Income Prot.	\$169.00	\$0.00	(\$169.00)
2140	274	000	10	260	000	000	0000	Income Prot.	\$72.00	\$0.00	(\$72.00)
2140	274	000	10	270	000	000	0000	Income Prot.	\$70.00	\$0.00	(\$70.00)
2140	274	000	20	520	000	000	0000	Income Prot.	\$69.00	\$0.00	(\$69.00)
2140	274	000	20	550	000	000	0000	Income Prot.	\$55.00	\$0.00	(\$55.00)
2140	275	000	10	220	000	000	0000	Vision Ins.	\$67.00	\$30.00	(\$37.00)
2140	275	000	10	230	000	000	0000	Vision Ins.	\$328.00	\$30.00	(\$298.00)
2140	275	000	10	240	000	000	0000	Vision Ins.	\$265.00	\$0.00	(\$265.00)
2140	275	000	10	250	000	000	0000	Vision Ins.	\$162.00	\$137.00	(\$25.00)
2140	275	000	10	260	000	000	0000	Vision Ins.	\$262.00	\$0.00	(\$262.00)
2140	275	000	10	270	000	000	0000	Vision Ins.	\$96.00	\$106.00	\$10.00
2140	275	000	20	520	000	000	0000	Vision Ins.	\$98.00	\$0.00	(\$98.00)
2140	275	000	20	550	000	000	0000	Vision Ins.	\$66.00	\$30.00	(\$36.00)
2140	276	000	10	220	000	000	0000	Prescription	\$915.00	\$501.00	(\$414.00)
2140	276	000	10	230	000	000	0000	Prescription	\$2,745.00	\$501.00	(\$2,244.00)
2140	276	000	10	240	000	000	0000	Prescription	\$3,660.00	\$0.00	(\$3,660.00)
2140	276	000	10	250	000	000	0000	Prescription	\$2,381.00	\$2,486.00	\$105.00
2140	276	000	10	260	000	000	0000	Prescription	\$1,830.00	\$0.00	(\$1,830.00)
2140	276	000	10	270	000	000	0000	Prescription	\$1,528.00	\$1,986.00	\$458.00
2140	276	000	20	520	000	000	0000	Prescription	\$1,527.00	\$0.00	(\$1,527.00)
2140	276	000	20	550	000	000	0000	Prescription	\$915.00	\$501.00	(\$414.00)
2140	322	000	00	000	000	000	0114	Prof. Educ. Svcs. - IU	\$3,000.00	\$3,000.00	\$0.00
2140	324	000	00	000	000	000	0114	Prof Educ. Svc. Training	\$500.00	\$500.00	\$0.00
2140	330	000	00	000	000	000	0114	Other Professional Svcs	\$25,000.00	\$12,000.00	(\$13,000.00)
2140	580	000	00	000	000	000	0114	Travel	\$600.00	\$0.00	(\$600.00)
2140	610	000	00	000	000	000	0114	General Supplies	\$47,128.00	\$61,400.00	\$14,272.00
2140	640	000	00	000	000	000	0114	Books & Periodicals	\$500.00	\$500.00	\$0.00
2140	810	000	00	000	000	000	0114	Dues & Fees	\$500.00	\$500.00	\$0.00

COATESVILLE AREA SCHOOL DISTRICT

2017-2018 Preliminary General Fund Budget

Function	Object	Funding	Instl Organ	Oper Unit	Subject	Job Class	Special Cost	Description	2016-2017 Budget	2017-2018 Budget	Increase (Decrease)
2142	322	000	00	000	000	000	0114	Prof. Educ. Svs. - IU	\$35,000.00	\$35,000.00	\$0.00
2143	322	000	00	000	000	000	0114	Prof. Educ. Svs. - IU	\$5,000.00	\$5,000.00	\$0.00
2143	330	000	00	000	000	000	0000	Other Prof. Svs. - IU	\$0.00	\$431,100.00	\$431,100.00
2170	111	000	00	000	000	000	0000	Salaries /Wages	\$53,994.00	\$53,994.00	\$0.00
2170	220	000	10	000	000	000	0000	Social Security	\$4,131.00	\$4,131.00	\$0.00
2170	230	000	10	000	000	000	0000	Retirement	\$15,874.00	\$17,300.00	\$1,426.00
2170	250	000	10	000	000	000	0000	Unempl. Comp.	\$130.00	\$297.00	\$167.00
2170	260	000	10	000	000	000	0000	Workman's Comp.	\$486.00	\$486.00	\$0.00
2170	271	000	10	000	000	000	0000	Health Ins.	\$5,740.00	\$6,027.00	\$287.00
2170	272	000	10	000	000	000	0000	Dental Ins.	\$585.00	\$614.00	\$29.00
2170	273	000	10	000	000	000	0000	Life Ins.	\$91.00	\$96.00	\$5.00
2170	274	000	10	000	000	000	0000	Income Prot.	\$11.00	\$12.00	\$1.00
2170	275	000	10	000	000	000	0000	Vision Ins.	\$96.00	\$101.00	\$5.00
2170	276	000	10	000	000	000	0000	Prescription	\$1,466.00	\$1,540.00	\$74.00
2170	324	000	00	000	000	000	0114	Prof Educ. Svc. Training	\$500.00	\$500.00	\$0.00
2170	580	000	00	000	000	000	0114	Travel	\$600.00	\$600.00	\$0.00
2170	610	000	00	000	000	000	0114	General Supplies	\$1,000.00	\$1,000.00	\$0.00
2170	810	000	00	000	000	000	0114	Dues & Fees	\$200.00	\$200.00	\$0.00
2240	111	000	00	000	000	000	0000	Salaries /Wages	\$143,477.00	\$0.00	(\$143,477.00)
2240	141	000	00	000	000	000	0000	Salaries /Wages	\$208,549.00	\$213,763.00	\$5,214.00
2240	191	000	00	000	000	000	0000	Salaries /Wages	\$126,237.00	\$128,454.00	\$2,217.00
2240	220	000	00	000	000	000	0000	Social Security	\$36,587.00	\$26,180.00	(\$10,407.00)
2240	230	000	00	000	000	000	0000	Retirement	\$140,605.00	\$111,460.00	(\$29,145.00)
2240	250	000	00	000	000	000	0000	Unempl. Comp.	\$1,149.00	\$1,882.00	\$733.00
2240	260	000	00	000	000	000	0000	Workman's Comp.	\$4,304.00	\$3,080.00	(\$1,224.00)
2240	271	000	00	000	000	000	0000	Health Ins.	\$99,644.00	\$98,402.00	(\$1,242.00)
2240	272	000	00	000	000	000	0000	Dental Ins.	\$9,227.00	\$7,018.00	(\$2,209.00)
2240	273	000	00	000	000	000	0000	Life Ins.	\$804.00	\$1,262.00	\$458.00
2240	274	000	00	000	000	000	0000	Income Prot.	\$358.00	\$0.00	(\$358.00)
2240	275	000	00	000	000	000	0000	Vision Ins.	\$1,680.00	\$1,176.00	(\$504.00)
2240	276	000	00	000	000	000	0000	Prescription	\$22,646.00	\$20,258.00	(\$2,388.00)

COATESVILLE AREA SCHOOL DISTRICT

2017-2018 Preliminary General Fund Budget

Function	Object	Funding	Instl Organ	Oper Unit	Subject	Job Class	Special Cost	Description	2016-2017 Budget	2017-2018 Budget	Increase (Decrease)
2250	121	000	10	220	000	000	0000	Salaries /Wages	\$58,433.00	\$58,433.00	\$0.00
2250	121	000	10	230	000	000	0000	Salaries /Wages	\$44,867.00	\$44,867.00	\$0.00
2250	121	000	10	240	000	000	0000	Salaries /Wages	\$85,433.00	\$85,433.00	\$0.00
2250	121	000	10	250	000	000	0000	Salaries /Wages	\$40,567.00	\$40,567.00	\$0.00
2250	151	000	30	610	000	000	0000	Salaries /Wages	\$24,172.00	\$24,588.00	\$416.00
2250	151	000	30	810	000	000	0000	Salaries/Wages	\$24,172.00	\$24,588.00	\$416.00
2250	191	000	20	520	000	000	0000	Salaries /Wages	\$25,282.00	\$25,719.00	\$437.00
2250	191	000	20	530	000	000	0000	Salaries /Wages	\$20,060.00	\$26,225.00	\$6,165.00
2250	191	000	20	550	000	000	0000	Salaries /Wages	\$26,039.00	\$26,492.00	\$453.00
2250	220	000	10	220	000	000	0000	Social Security	\$4,470.00	\$4,470.00	\$0.00
2250	220	000	10	230	000	000	0000	Social Security	\$3,432.00	\$3,432.00	\$0.00
2250	220	000	10	240	000	000	0000	Social Security	\$6,536.00	\$6,536.00	\$0.00
2250	220	000	10	250	000	000	0000	Social Security	\$3,103.00	\$3,103.00	\$0.00
2250	220	000	20	520	000	000	0000	Social Security	\$1,934.00	\$1,968.00	\$34.00
2250	220	000	20	530	000	000	0000	Social Security	\$1,535.00	\$2,006.00	\$471.00
2250	220	000	20	550	000	000	0000	Social Security	\$1,992.00	\$2,027.00	\$35.00
2250	220	000	30	610	000	000	0000	Social Security	\$1,849.00	\$1,881.00	\$32.00
2250	220	000	30	810	000	000	0000	Social Security	\$1,849.00	\$1,881.00	\$32.00
2250	230	000	10	220	000	000	0000	Retirement	\$17,179.00	\$19,032.00	\$1,853.00
2250	230	000	10	230	000	000	0000	Retirement	\$13,191.00	\$14,613.00	\$1,422.00
2250	230	000	10	240	000	000	0000	Retirement	\$25,116.00	\$27,826.00	\$2,710.00
2250	230	000	10	250	000	000	0000	Retirement	\$11,927.00	\$13,213.00	\$1,286.00
2250	230	000	20	520	000	000	0000	Retirement	\$7,432.00	\$8,377.00	\$945.00
2250	230	000	20	530	000	000	0000	Retirement	\$5,898.00	\$8,541.00	\$2,643.00
2250	230	000	20	550	000	000	0000	Retirement	\$7,655.00	\$8,629.00	\$974.00
2250	230	000	30	610	000	000	0000	Retirement	\$7,107.00	\$8,008.00	\$901.00
2250	230	000	30	810	000	000	0000	Retirement	\$7,107.00	\$8,008.00	\$901.00
2250	250	000	10	220	000	000	0000	Unempl. Comp.	\$140.00	\$321.00	\$181.00
2250	250	000	10	230	000	000	0000	Unempl. Comp.	\$108.00	\$247.00	\$139.00
2250	250	000	10	240	000	000	0000	Unempl. Comp.	\$204.00	\$470.00	\$266.00
2250	250	000	10	250	000	000	0000	Unempl. Comp.	\$97.00	\$223.00	\$126.00

COATESVILLE AREA SCHOOL DISTRICT

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Function	Object	Funding	Instl Organ	Oper Unit	Subject	Job Class	Special Cost	Description	2016-2017 Budget	2017-2018 Budget	Increase (Decrease)
2250	250	000	20	520	000	000	0000	Unempl. Comp.	\$61.00	\$141.00	\$80.00
2250	250	000	20	530	000	000	0000	Unempl. Comp.	\$46.00	\$144.00	\$98.00
2250	250	000	20	550	000	000	0000	Unempl. Comp.	\$63.00	\$146.00	\$83.00
2250	250	000	30	610	000	000	0000	Unempl. Comp.	\$57.00	\$135.00	\$78.00
2250	250	000	30	810	000	000	0000	Unempl. Comp.	\$58.00	\$135.00	\$77.00
2250	260	000	10	220	000	000	0000	Workman's Comp.	\$526.00	\$526.00	\$0.00
2250	260	000	10	230	000	000	0000	Workman's Comp.	\$404.00	\$404.00	\$0.00
2250	260	000	10	240	000	000	0000	Workman's Comp.	\$769.00	\$769.00	\$0.00
2250	260	000	10	250	000	000	0000	Workman's Comp.	\$365.00	\$365.00	\$0.00
2250	260	000	20	520	000	000	0000	Workman's Comp.	\$228.00	\$231.00	\$3.00
2250	260	000	20	530	000	000	0000	Workman's Comp.	\$181.00	\$236.00	\$55.00
2250	260	000	20	550	000	000	0000	Workman's Comp.	\$234.00	\$238.00	\$4.00
2250	260	000	30	610	000	000	0000	Workman's Comp.	\$218.00	\$221.00	\$3.00
2250	260	000	30	810	000	000	0000	Workman's Comp.	\$217.00	\$221.00	\$4.00
2250	271	000	10	220	000	000	0000	Health Ins.	\$5,740.00	\$18,817.00	\$13,077.00
2250	271	000	10	230	000	000	0000	Health Ins.	\$2,870.00	\$0.00	(\$2,870.00)
2250	271	000	10	240	000	000	0000	Health Ins.	\$11,904.00	\$9,409.00	(\$2,495.00)
2250	271	000	10	250	000	000	0000	Health Ins.	\$9,034.00	\$9,409.00	\$375.00
2250	271	000	20	520	000	000	0000	Health Ins.	\$0.00	\$7,564.00	\$7,564.00
2250	271	000	20	530	000	000	0000	Health Ins.	\$5,700.00	\$16,520.00	\$10,820.00
2250	271	000	20	550	000	000	0000	Health Ins.	\$15,787.00	\$7,564.00	(\$8,223.00)
2250	271	000	30	610	000	000	0000	Health Ins.	\$15,787.00	\$22,709.00	\$6,922.00
2250	271	000	30	810	000	000	0000	Health Ins.	\$15,787.00	\$22,709.00	\$6,922.00
2250	272	000	10	220	000	000	0000	Dental Ins.	\$585.00	\$1,567.00	\$982.00
2250	272	000	10	230	000	000	0000	Dental Ins.	\$293.00	\$0.00	(\$293.00)
2250	272	000	10	240	000	000	0000	Dental Ins.	\$1,025.00	\$783.00	(\$242.00)
2250	272	000	10	250	000	000	0000	Dental Ins.	\$732.00	\$783.00	\$51.00
2250	272	000	20	520	000	000	0000	Dental Ins.	\$0.00	\$693.00	\$693.00
2250	272	000	20	530	000	000	0000	Dental Ins.	\$489.00	\$1,269.00	\$780.00
2250	272	000	20	550	000	000	0000	Dental Ins.	\$1,232.00	\$693.00	(\$539.00)
2250	272	000	30	610	000	000	0000	Dental Ins.	\$1,232.00	\$1,755.00	\$523.00

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Function	Object	Funding	Instl Organ	Oper Unit	Subject	Job Class	Special Cost	Description	2016-2017 Budget	2017-2018 Budget	Increase (Decrease)
2250	272	000	30	810	000	000	0000	Dental Ins.	\$1,232.00	\$1,755.00	\$523.00
2250	273	000	10	220	000	000	0000	Life Ins.	\$98.00	\$201.00	\$103.00
2250	273	000	10	230	000	000	0000	Life Ins.	\$75.00	\$49.00	(\$26.00)
2250	273	000	10	240	000	000	0000	Life Ins.	\$144.00	\$95.00	(\$49.00)
2250	273	000	10	250	000	000	0000	Life Ins.	\$68.00	\$45.00	(\$23.00)
2250	273	000	20	520	000	000	0000	Life Ins.	\$42.00	\$166.00	\$124.00
2250	273	000	20	530	000	000	0000	Life Ins.	\$34.00	\$229.00	\$195.00
2250	273	000	20	550	000	000	0000	Life Ins.	\$44.00	\$192.00	\$148.00
2250	273	000	30	610	000	000	0000	Life Ins.	\$41.00	\$227.00	\$186.00
2250	273	000	30	810	000	000	0000	Life Ins.	\$41.00	\$251.00	\$210.00
2250	274	000	10	220	000	000	0000	Income Prot.	\$147.00	\$0.00	(\$147.00)
2250	274	000	10	230	000	000	0000	Income Prot.	\$113.00	\$0.00	(\$113.00)
2250	274	000	10	240	000	000	0000	Income Prot.	\$215.00	\$0.00	(\$215.00)
2250	274	000	10	250	000	000	0000	Income Prot.	\$102.00	\$0.00	(\$102.00)
2250	274	000	20	520	000	000	0000	Income Prot.	\$64.00	\$0.00	(\$64.00)
2250	274	000	20	530	000	000	0000	Income Prot.	\$51.00	\$0.00	(\$51.00)
2250	274	000	20	550	000	000	0000	Income Prot.	\$66.00	\$0.00	(\$66.00)
2250	274	000	30	610	000	000	0000	Income Prot.	\$61.00	\$0.00	(\$61.00)
2250	274	000	30	810	000	000	0000	Income Prot.	\$61.00	\$0.00	(\$61.00)
2250	275	000	10	220	000	000	0000	Vision Ins.	\$97.00	\$299.00	\$202.00
2250	275	000	10	230	000	000	0000	Vision Ins.	\$48.00	\$0.00	(\$48.00)
2250	275	000	10	240	000	000	0000	Vision Ins.	\$180.00	\$150.00	(\$30.00)
2250	275	000	10	250	000	000	0000	Vision Ins.	\$132.00	\$150.00	\$18.00
2250	275	000	20	520	000	000	0000	Vision Ins.	\$0.00	\$120.00	\$120.00
2250	275	000	20	530	000	000	0000	Vision Ins.	\$96.00	\$246.00	\$150.00
2250	275	000	20	550	000	000	0000	Vision Ins.	\$222.00	\$106.00	(\$116.00)
2250	275	000	30	610	000	000	0000	Vision Ins.	\$222.00	\$294.00	\$72.00
2250	275	000	30	810	000	000	0000	Vision Ins.	\$222.00	\$294.00	\$72.00
2250	276	000	10	220	000	000	0000	Prescription	\$1,466.00	\$4,539.00	\$3,073.00
2250	276	000	10	230	000	000	0000	Prescription	\$732.00	\$0.00	(\$732.00)
2250	276	000	10	240	000	000	0000	Prescription	\$2,563.00	\$2,095.00	(\$468.00)

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Function	Object	Funding	Instl Organ	Oper Unit	Subject	Job Class	Special Cost	Description	2016-2017 Budget	2017-2018 Budget	Increase (Decrease)
2250	276	000	10	250	000	000	0000	Prescription	\$1,830.00	\$2,095.00	\$265.00
2250	276	000	20	520	000	000	0000	Prescription	\$0.00	\$1,986.00	\$1,986.00
2250	276	000	20	530	000	000	0000	Prescription	\$1,491.00	\$4,169.00	\$2,678.00
2250	276	000	20	550	000	000	0000	Prescription	\$3,116.00	\$1,986.00	(\$1,130.00)
2250	276	000	30	610	000	000	0000	Prescription	\$3,116.00	\$4,100.00	\$984.00
2250	276	000	30	810	000	000	0000	Prescription	\$3,116.00	\$5,027.00	\$1,911.00
2250	340	000	10	260	000	000	0000	Technical Services	\$100.00	\$100.00	\$0.00
2250	610	000	10	220	000	000	0000	General Supplies	\$200.00	\$202.00	\$2.00
2250	610	000	10	250	000	000	0000	General Supplies	\$200.00	\$200.00	\$0.00
2250	610	000	10	260	000	000	0000	General Supplies	\$300.00	\$304.00	\$4.00
2250	610	000	22	520	000	000	0000	General Supplies	\$200.00	\$200.00	\$0.00
2250	610	000	23	520	000	000	0000	General Supplies	\$200.00	\$200.00	\$0.00
2250	610	000	24	520	000	000	0000	General Supplies	\$200.00	\$200.00	\$0.00
2250	610	000	22	530	000	000	0000	General Supplies	\$49.00	\$50.00	\$1.00
2250	610	000	23	530	000	000	0000	General Supplies	\$50.00	\$50.00	\$0.00
2250	610	000	24	530	000	000	0000	General Supplies	\$50.00	\$50.00	\$0.00
2250	610	000	34	610	000	000	0000	General Supplies - Library	\$500.00	\$500.00	\$0.00
2250	610	000	30	810	000	000	0000	General Supplies - Library	\$100.00	\$250.00	\$150.00
2250	640	000	10	220	000	000	0000	Books & Periodicals	\$500.00	\$505.00	\$5.00
2250	640	000	10	230	000	000	0000	Books & Periodicals	\$900.00	\$1,200.00	\$300.00
2250	640	000	10	250	000	000	0000	Books & Periodicals	\$2,500.00	\$2,527.00	\$27.00
2250	640	000	10	260	000	000	0000	Books & Periodicals	\$5,000.00	\$5,050.00	\$50.00
2250	640	000	10	270	000	000	0000	Books & Periodicals	\$500.00	\$500.00	\$0.00
2250	640	000	24	520	000	000	0000	Books & Periodicals	\$800.00	\$800.00	\$0.00
2250	640	000	22	530	000	000	0000	Books & Periodicals	\$500.00	\$400.00	(\$100.00)
2250	640	000	23	530	000	000	0000	Books & Periodicals	\$500.00	\$400.00	(\$100.00)
2250	640	000	24	530	000	000	0000	Books & Periodicals	\$500.00	\$400.00	(\$100.00)
2250	640	000	34	610	000	000	0000	Books & Periodicals	\$2,000.00	\$2,000.00	\$0.00
2250	640	000	30	810	000	000	0000	Books & Periodicals	\$4,000.00	\$4,000.00	\$0.00
2250	648	000	11	230	000	000	0000	Educ. Software/License Fees	\$500.00	\$600.00	\$100.00
2250	648	000	10	250	000	000	0000	Educ. Software/License Fees	\$300.00	\$303.00	\$3.00

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Function	Object	Funding	Instl Organ	Oper Unit	Subject	Job Class	Special Cost	Description	2016-2017 Budget	2017-2018 Budget	Increase (Decrease)
2250	648	000	10	260	000	000	0000	Educ. Software/License Fees	\$3,000.00	\$3,030.00	\$30.00
2250	648	000	10	270	000	000	0000	Educ. Software/License Fees	\$1,500.00	\$1,500.00	\$0.00
2250	648	000	22	530	000	000	0000	Supplies/Fees-Technology	\$400.00	\$400.00	\$0.00
2250	648	000	23	530	000	000	0000	Supplies/Fees-Technology	\$400.00	\$400.00	\$0.00
2250	648	000	24	530	000	000	0000	Supplies/Fees-Technology	\$400.00	\$400.00	\$0.00
2250	648	000	24	550	000	000	0000	Educ. Software/License Fees	\$200.00	\$300.00	\$100.00
2250	650	000	10	230	000	000	0000	General Supplies - Technology	\$5,000.00	\$7,000.00	\$2,000.00
2250	650	000	10	240	000	000	0000	Supplies/Fees-Technology	\$5,980.00	\$3,000.00	(\$2,980.00)
2250	650	000	10	250	000	000	0000	Supplies/Fees-Technology	\$300.00	\$303.00	\$3.00
2250	650	000	10	260	000	000	0000	Supplies/Fees-Technology	\$500.00	\$51.00	(\$449.00)
2250	650	000	10	270	000	000	0000	Supplies/Fees-Technology	\$500.00	\$600.00	\$100.00
2250	650	000	22	520	000	000	0000	Supplies/Fees-Technology	\$100.00	\$200.00	\$100.00
2250	650	000	23	520	000	000	0000	Supplies/Fees-Technology	\$100.00	\$200.00	\$100.00
2250	650	000	24	520	000	000	0000	Supplies/Fees-Technology	\$100.00	\$200.00	\$100.00
2250	650	000	22	550	000	000	0000	Supplies/Fees-Technology	\$120.00	\$400.00	\$280.00
2250	650	000	23	550	000	000	0000	Supplies/Fees-Technology	\$120.00	\$400.00	\$280.00
2250	650	000	24	550	000	000	0000	Supplies/Fees-Technology	\$120.00	\$400.00	\$280.00
2250	650	000	34	610	000	000	0000	Supplies/Fees-Technology	\$500.00	\$500.00	\$0.00
2250	650	000	30	810	000	000	0000	Supplies/Fees-Technology	\$100.00	\$2,500.00	\$2,400.00
2250	761	000	10	220	000	000	0000	Non-Cap Equip Replacement	\$1,000.00	\$1,010.00	\$10.00
2250	761	000	10	250	000	000	0000	Non-Cap Equip Replacement	\$1,000.00	\$1,010.00	\$10.00
2250	761	000	10	270	000	000	0000	Non-Cap Equip Replacement	\$500.00	\$500.00	\$0.00
2250	810	000	34	610	000	000	0000	Dues & Fees	\$500.00	\$500.00	\$0.00
2250	810	000	30	810	000	000	0000	Dues & Fees	\$500.00	\$1,500.00	\$1,000.00
2260	111	890	00	000	000	000	0000	Salaries/Wages	\$0.00	\$55,076.00	\$55,076.00
2260	111	000	00	000	000	000	0000	Salaries /Wages	\$519,793.00	\$213,003.00	(\$306,790.00)
2260	220	890	00	000	000	000	0000	Social Security	\$0.00	\$4,213.00	\$4,213.00
2260	220	000	00	000	000	000	0000	Social Security	\$39,764.00	\$16,295.00	(\$23,469.00)
2260	230	890	00	000	000	000	0000	Retirement	\$0.00	\$17,938.00	\$17,938.00
2260	230	000	00	000	000	000	0000	Retirement	\$152,815.00	\$69,375.00	(\$83,440.00)
2260	250	890	00	000	000	000	0000	Unempl. Comp.	\$0.00	\$303.00	\$303.00

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Function	Object	Funding	Instl Organ	Oper Unit	Subject	Job Class	Special Cost	Description	2016-2017 Budget	2017-2018 Budget	Increase (Decrease)
2260	250	000	00	000	000	000	0000	Unempl. Comp.	\$1,248.00	\$1,172.00	(\$76.00)
2260	260	890	00	000	000	000	0000	Workman's Comp.	\$0.00	\$496.00	\$496.00
2260	260	000	00	000	000	000	0000	Workman's Comp.	\$4,678.00	\$1,917.00	(\$2,761.00)
2260	271	000	00	000	000	000	0000	Health Ins.	\$54,201.00	\$6,051.00	(\$48,150.00)
2260	272	000	00	000	000	000	0000	Dental Ins.	\$4,392.00	\$554.00	(\$3,838.00)
2260	273	000	00	000	000	000	0000	Life Ins.	\$873.00	\$168.00	(\$705.00)
2260	275	000	00	000	000	000	0000	Vision Ins.	\$792.00	\$85.00	(\$707.00)
2260	276	000	00	000	000	000	0000	Prescription	\$10,980.00	\$1,589.00	(\$9,391.00)
2260	580	000	30	000	000	000	0113	Travel	\$4,000.00	\$4,500.00	\$500.00
2260	610	000	10	000	000	000	0000	General Supplies	\$5,000.00	\$280,000.00	\$275,000.00
2260	640	000	00	000	000	000	0000	Books & Periodicals	\$355,000.00	\$355,000.00	\$0.00
2270	324	410	00	000	000	000	0000	Prof Educ. Svc. Training	\$0.00	\$100,000.00	\$100,000.00
2271	121	420	00	000	000	000	0000	Salaries/Wages	\$80,063.00	\$0.00	(\$80,063.00)
2271	220	420	00	000	000	000	0000	Social Security	\$6,125.00	\$0.00	(\$6,125.00)
2271	230	420	00	000	000	000	0000	Retirement	\$21,862.00	\$0.00	(\$21,862.00)
2271	250	420	00	000	000	000	0000	Unempl. Comp.	\$192.00	\$0.00	(\$192.00)
2271	260	420	00	000	000	000	0000	Workman's Comp.	\$648.00	\$0.00	(\$648.00)
2271	273	420	00	000	000	000	0000	Life Ins.	\$135.00	\$0.00	(\$135.00)
2271	274	420	00	000	000	000	0000	Income Prot.	\$135.00	\$0.00	(\$135.00)
2271	322	420	00	000	000	000	0000	Prof. Educ. Svcs.	\$500.00	\$298,800.00	\$298,300.00
2271	322	000	10	250	000	000	0000	Pfo. Educ. Svcs. IU	\$500.00	\$505.00	\$5.00
2271	610	470	00	000	000	000	0000	General Supplies	\$500.00	\$0.00	(\$500.00)
2271	610	420	00	000	000	000	0000	General Supplies	\$0.00	\$30,000.00	\$30,000.00
2310	151	000	00	000	000	000	0000	Salaries/Wages	\$0.00	\$62,481.00	\$62,481.00
2310	220	000	00	000	000	000	0000	Social Security	\$0.00	\$4,780.00	\$4,780.00
2310	230	000	00	000	000	000	0000	Retirement	\$0.00	\$20,350.00	\$20,350.00
2310	250	000	00	000	000	000	0000	Unempl. Comp.	\$0.00	\$344.00	\$344.00
2310	260	000	00	000	000	000	0000	Workman's Comp.	\$0.00	\$562.00	\$562.00
2310	271	000	00	000	000	000	0000	Health Ins.	\$0.00	\$18,817.00	\$18,817.00
2310	272	000	00	000	000	000	0000	Dental Ins.	\$0.00	\$1,567.00	\$1,567.00
2310	273	000	00	000	000	000	0000	Life Ins.	\$0.00	\$75.00	\$75.00

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2310	275	000	00	000	000	000	0000	Vision Ins.	\$0.00	\$299.00	\$299.00
2310	276	000	00	000	000	000	0000	Prescription	\$0.00	\$4,190.00	\$4,190.00
2310	324	000	00	000	000	000	0000	Prof Educ. Svc. Training	\$1,000.00	\$1,000.00	\$0.00
2310	529	000	00	000	000	000	0000	Other Insurance	\$55,000.00	\$55,000.00	\$0.00
2310	540	000	00	000	000	000	0000	Advertising	\$1,200.00	\$1,200.00	\$0.00
2310	550	000	00	000	000	000	0000	Printing & Binding	\$355.00	\$355.00	\$0.00
2310	580	000	00	000	000	000	0000	Travel	\$575.00	\$575.00	\$0.00
2310	610	000	00	000	000	000	0000	General Supplies	\$50.00	\$50.00	\$0.00
2310	635	000	00	000	000	000	0000	Meals/Refreshments	\$760.00	\$760.00	\$0.00
2310	810	000	00	000	000	000	0000	Dues & Fees	\$14,525.00	\$14,525.00	\$0.00
2330	330	000	00	000	000	000	0000	Other Professional Services	\$195,000.00	\$195,000.00	\$0.00
2330	530	000	00	000	000	000	0000	Communications / Postage	\$10,000.00	\$10,000.00	\$0.00
2330	810	000	00	000	000	000	0000	Dues & Fees	\$500,000.00	\$500,000.00	\$0.00
2350	111	000	00	000	000	000	0000	Salaries /Wages	\$175,000.00	\$183,859.00	\$8,859.00
2350	151	000	00	000	000	000	0000	Salaries /Wages	\$45,000.00	\$66,625.00	\$21,625.00
2350	220	000	00	000	000	000	0000	Social Security	\$16,830.00	\$19,162.00	\$2,332.00
2350	230	000	00	000	000	000	0000	Retirement	\$64,678.00	\$81,583.00	\$16,905.00
2350	250	000	00	000	000	000	0000	Unempl. Comp.	\$528.00	\$1,378.00	\$850.00
2350	260	000	00	000	000	000	0000	Workman's Comp.	\$1,980.00	\$2,254.00	\$274.00
2350	271	000	00	000	000	000	0000	Health Ins.	\$11,480.00	\$26,381.00	\$14,901.00
2350	272	000	00	000	000	000	0000	Dental Ins.	\$1,642.00	\$2,260.00	\$618.00
2350	273	000	00	000	000	000	0000	Life Ins.	\$370.00	\$259.00	(\$111.00)
2350	274	000	00	000	000	000	0000	Income Prot.	\$450.00	\$0.00	(\$450.00)
2350	275	000	00	000	000	000	0000	Vision Ins.	\$291.00	\$405.00	\$114.00
2350	276	000	00	000	000	000	0000	Prescription	\$4,522.00	\$6,525.00	\$2,003.00
2350	330	000	00	000	000	000	0000	Legal Fees	\$207,137.00	\$207,137.00	\$0.00
2350	610	000	00	000	000	000	0000	General Supplies	\$1,000.00	\$1,000.00	\$0.00
2350	810	000	00	000	000	000	0000	Dues & Fees	\$2,500.00	\$2,500.00	\$0.00
2360	111	000	00	000	000	000	0000	Salaries /Wages	\$329,673.00	\$343,539.00	\$13,866.00
2360	151	000	00	000	000	000	0000	Salaries /Wages	\$96,750.00	\$175,640.00	\$78,890.00
2360	220	000	00	000	000	000	0000	Social Security	\$32,622.00	\$39,717.00	\$7,095.00

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Function	Object	Funding	Instl Organ	Oper Unit	Subject	Job Class	Special Cost	Description	2016-2017 Budget	2017-2018 Budget	Increase (Decrease)
2360	230	000	00	000	000	000	0000	Retirement	\$125,365.00	\$169,097.00	\$43,732.00
2360	250	000	00	000	000	000	0000	Unempl. Comp.	\$1,023.00	\$2,855.00	\$1,832.00
2360	260	000	00	000	000	000	0000	Workman's Comp.	\$3,838.00	\$4,673.00	\$835.00
2360	271	000	00	000	000	000	0000	Health Ins.	\$34,645.00	\$111,635.00	\$76,990.00
2360	272	000	00	000	000	000	0000	Dental Ins.	\$2,874.00	\$9,194.00	\$6,320.00
2360	273	000	00	000	000	000	0000	Life Ins.	\$716.00	\$1,235.00	\$519.00
2360	274	000	00	000	000	000	0000	Income Prot.	\$547.00	\$0.00	(\$547.00)
2360	275	000	00	000	000	000	0000	Vision Ins.	\$513.00	\$1,683.00	\$1,170.00
2360	276	000	00	000	000	000	0000	Prescription	\$7,638.00	\$25,893.00	\$18,255.00
2360	330	000	00	000	000	000	0000	Other Professional Svcs	\$1,000.00	\$1,000.00	\$0.00
2360	448	000	00	000	000	000	0000	Lease/Rentl-Hardwar/Tec	\$3,100.00	\$3,100.00	\$0.00
2360	580	000	00	000	000	000	0000	Travel	\$5,000.00	\$5,000.00	\$0.00
2360	610	000	00	000	000	000	0000	General Supplies	\$800.00	\$800.00	\$0.00
2360	635	000	00	000	000	000	0000	Meals/Refreshments	\$3,000.00	\$3,000.00	\$0.00
2360	640	000	00	000	000	000	0000	Books & Periodicals	\$1,000.00	\$1,000.00	\$0.00
2360	810	000	00	000	000	000	0000	Dues & Fees	\$5,000.00	\$5,000.00	\$0.00
2380	111	000	10	220	000	000	0000	Salaries /Wages	\$231,984.00	\$215,250.00	(\$16,734.00)
2380	111	000	10	230	000	000	0000	Salaries /Wages	\$120,456.00	\$120,456.00	\$0.00
2380	111	000	10	240	000	000	0000	Salaries /Wages	\$119,297.00	\$122,280.00	\$2,983.00
2380	111	000	10	250	000	000	0000	Salaries /Wages	\$122,025.00	\$124,466.00	\$2,441.00
2380	111	000	10	260	000	000	0000	Salaries /Wages	\$234,296.00	\$211,224.00	(\$23,072.00)
2380	111	000	10	270	000	000	0000	Salaries /Wages	\$118,149.00	\$0.00	(\$118,149.00)
2380	111	000	20	520	000	000	0000	Salaries /Wages	\$230,989.00	\$203,778.00	(\$27,211.00)
2380	111	000	20	530	000	000	0000	Salaries /Wages	\$220,529.00	\$325,429.00	\$104,900.00
2380	111	000	20	550	000	000	0000	Salaries /Wages	\$235,514.00	\$217,931.00	(\$17,583.00)
2380	111	000	30	610	000	000	0000	Salaries /Wages	\$325,477.00	\$425,240.00	\$99,763.00
2380	111	000	10	710	000	000	0000	Salaries /Wages	\$0.00	\$123,396.00	\$123,396.00
2380	111	000	30	710	000	000	0000	Salaries /Wages	\$120,977.00	\$0.00	(\$120,977.00)
2380	111	000	30	810	000	000	0000	Salaries /Wages	\$451,723.00	\$288,664.00	(\$163,059.00)
2380	151	000	10	220	000	000	0000	Salaries /Wages	\$61,947.00	\$63,039.00	\$1,092.00
2380	151	000	10	230	000	000	0000	Salaries /Wages	\$0.00	\$27,961.00	\$27,961.00

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2380	151	000	10	240	000	000	0000	Salaries /Wages	\$43,718.00	\$26,129.00	(\$17,589.00)
2380	151	000	10	250	000	000	0000	Salaries /Wages	\$56,861.00	\$57,849.00	\$988.00
2380	151	000	10	260	000	000	0000	Salaries /Wages	\$38,355.00	\$58,006.00	\$19,651.00
2380	151	000	10	270	000	000	0000	Salaries /Wages	\$55,456.00	\$56,419.00	\$963.00
2380	151	000	20	520	000	000	0000	Salaries /Wages	\$31,453.00	\$58,873.00	\$27,420.00
2380	151	000	20	530	000	000	0000	Salaries /Wages	\$83,915.00	\$85,389.00	\$1,474.00
2380	151	000	20	550	000	000	0000	Salaries /Wages	\$116,746.00	\$118,791.00	\$2,045.00
2380	151	000	30	610	000	000	0000	Salaries /Wages	\$110,774.00	\$105,596.00	(\$5,178.00)
2380	151	000	30	710	000	000	0000	Salaries /Wages	\$46,552.00	\$47,375.00	\$823.00
2380	151	000	30	810	000	000	0000	Salaries /Wages	\$96,484.00	\$98,168.00	\$1,684.00
2380	220	000	10	220	000	000	0000	Social Security	\$22,486.00	\$21,289.00	(\$1,197.00)
2380	220	000	10	230	000	000	0000	Social Security	\$9,215.00	\$11,354.00	\$2,139.00
2380	220	000	10	240	000	000	0000	Social Security	\$12,470.00	\$11,353.00	(\$1,117.00)
2380	220	000	10	250	000	000	0000	Social Security	\$13,685.00	\$13,947.00	\$262.00
2380	220	000	10	260	000	000	0000	Social Security	\$20,844.00	\$20,596.00	(\$248.00)
2380	220	000	10	270	000	000	0000	Social Security	\$13,280.00	\$4,316.00	(\$8,964.00)
2380	220	000	20	520	000	000	0000	Social Security	\$20,077.00	\$20,093.00	\$16.00
2380	220	000	20	530	000	000	0000	Social Security	\$23,290.00	\$31,428.00	\$8,138.00
2380	220	000	20	550	000	000	0000	Social Security	\$26,948.00	\$25,759.00	(\$1,189.00)
2380	220	000	30	610	000	000	0000	Social Security	\$33,373.00	\$40,609.00	\$7,236.00
2380	220	000	10	710	000	000	0000	Social Security	\$0.00	\$9,440.00	\$9,440.00
2380	220	000	30	710	000	000	0000	Social Security	\$12,816.00	\$3,624.00	(\$9,192.00)
2380	220	000	30	810	000	000	0000	Social Security	\$41,938.00	\$29,593.00	(\$12,345.00)
2380	230	000	10	220	000	000	0000	Retirement	\$86,414.00	\$90,639.00	\$4,225.00
2380	230	000	10	230	000	000	0000	Retirement	\$35,413.00	\$48,339.00	\$12,926.00
2380	230	000	10	240	000	000	0000	Retirement	\$47,924.00	\$48,337.00	\$413.00
2380	230	000	10	250	000	000	0000	Retirement	\$52,592.00	\$59,380.00	\$6,788.00
2380	230	000	10	260	000	000	0000	Retirement	\$80,104.00	\$87,689.00	\$7,585.00
2380	230	000	10	270	000	000	0000	Retirement	\$51,039.00	\$18,376.00	(\$32,663.00)
2380	230	000	20	520	000	000	0000	Retirement	\$77,157.00	\$85,545.00	\$8,388.00
2380	230	000	20	530	000	000	0000	Retirement	\$89,504.00	\$133,803.00	\$44,299.00

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2380	230	000	20	550	000	000	0000	Retirement	\$103,562.00	\$124,444.00	\$20,882.00
2380	230	000	30	610	000	000	0000	Retirement	\$128,255.00	\$176,894.00	\$48,639.00
2380	230	000	30	710	000	000	0000	Retirement	\$49,253.00	\$55,369.00	\$6,116.00
2380	230	000	30	810	000	000	0000	Retirement	\$161,169.00	\$125,991.00	(\$35,178.00)
2380	250	000	10	220	000	000	0000	Unempl. Comp.	\$706.00	\$1,531.00	\$825.00
2380	250	000	10	230	000	000	0000	Unempl. Comp.	\$289.00	\$816.00	\$527.00
2380	250	000	10	240	000	000	0000	Unempl. Comp.	\$391.00	\$816.00	\$425.00
2380	250	000	10	250	000	000	0000	Unempl. Comp.	\$429.00	\$1,003.00	\$574.00
2380	250	000	10	260	000	000	0000	Unempl. Comp.	\$655.00	\$1,481.00	\$826.00
2380	250	000	10	270	000	000	0000	Unempl. Comp.	\$417.00	\$310.00	(\$107.00)
2380	250	000	20	520	000	000	0000	Unempl. Comp.	\$631.00	\$1,445.00	\$814.00
2380	250	000	20	530	000	000	0000	Unempl. Comp.	\$731.00	\$2,259.00	\$1,528.00
2380	250	000	20	550	000	000	0000	Unempl. Comp.	\$845.00	\$1,852.00	\$1,007.00
2380	250	000	30	610	000	000	0000	Unempl. Comp.	\$1,047.00	\$2,920.00	\$1,873.00
2380	250	000	10	710	000	000	0000	Unempl. Comp.	\$0.00	\$679.00	\$679.00
2380	250	000	30	710	000	000	0000	Unempl. Comp.	\$402.00	\$261.00	(\$141.00)
2380	250	000	30	810	000	000	0000	Unempl. Comp.	\$1,316.00	\$2,128.00	\$812.00
2380	260	000	10	220	000	000	0000	Workman's Comp.	\$2,647.00	\$2,505.00	(\$142.00)
2380	260	000	10	230	000	000	0000	Workman's Comp.	\$1,084.00	\$1,336.00	\$252.00
2380	260	000	10	240	000	000	0000	Workman's Comp.	\$1,467.00	\$1,336.00	(\$131.00)
2380	260	000	10	250	000	000	0000	Workman's Comp.	\$1,610.00	\$1,641.00	\$31.00
2380	260	000	10	260	000	000	0000	Workman's Comp.	\$2,452.00	\$2,423.00	(\$29.00)
2380	260	000	10	270	000	000	0000	Workman's Comp.	\$1,562.00	\$508.00	(\$1,054.00)
2380	260	000	20	520	000	000	0000	Workman's Comp.	\$2,362.00	\$2,364.00	\$2.00
2380	260	000	20	530	000	000	0000	Workman's Comp.	\$2,740.00	\$3,697.00	\$957.00
2380	260	000	20	550	000	000	0000	Workman's Comp.	\$3,171.00	\$3,030.00	(\$141.00)
2380	260	000	30	610	000	000	0000	Workman's Comp.	\$3,926.00	\$4,778.00	\$852.00
2380	260	000	10	710	000	000	0000	Workman's Comp.	\$0.00	\$1,111.00	\$1,111.00
2380	260	000	30	710	000	000	0000	Workman's Comp.	\$1,508.00	\$426.00	(\$1,082.00)
2380	260	000	30	810	000	000	0000	Workman's Comp.	\$4,934.00	\$3,481.00	(\$1,453.00)
2380	271	000	10	220	000	000	0000	Health Ins.	\$5,700.00	\$30,274.00	\$24,574.00

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Function	Object	Funding	Instl Organ	Oper Unit	Subject	Job Class	Special Cost	Description	2016-2017 Budget	2017-2018 Budget	Increase (Decrease)
2380	271	000	10	230	000	000	0000	Health Ins.	\$18,067.00	\$22,709.00	\$4,642.00
2380	271	000	10	240	000	000	0000	Health Ins.	\$23,767.00	\$30,274.00	\$6,507.00
2380	271	000	10	250	000	000	0000	Health Ins.	\$33,854.00	\$39,229.00	\$5,375.00
2380	271	000	10	260	000	000	0000	Health Ins.	\$18,067.00	\$70,673.00	\$52,606.00
2380	271	000	10	270	000	000	0000	Health Ins.	\$23,767.00	\$39,229.00	\$15,462.00
2380	271	000	20	520	000	000	0000	Health Ins.	\$51,921.00	\$39,229.00	(\$12,692.00)
2380	271	000	20	530	000	000	0000	Health Ins.	\$62,759.00	\$46,793.00	(\$15,966.00)
2380	271	000	20	550	000	000	0000	Health Ins.	\$55,381.00	\$68,128.00	\$12,747.00
2380	271	000	30	610	000	000	0000	Health Ins.	\$81,388.00	\$56,655.00	(\$24,733.00)
2380	271	000	30	710	000	000	0000	Health Ins.	\$11,440.00	\$7,564.00	(\$3,876.00)
2380	271	000	30	810	000	000	0000	Health Ins.	\$38,707.00	\$58,046.00	\$19,339.00
2380	272	000	10	220	000	000	0000	Dental Ins.	\$489.00	\$2,448.00	\$1,959.00
2380	272	000	10	230	000	000	0000	Dental Ins.	\$1,464.00	\$1,755.00	\$291.00
2380	272	000	10	240	000	000	0000	Dental Ins.	\$1,953.00	\$1,843.00	(\$110.00)
2380	272	000	10	250	000	000	0000	Dental Ins.	\$2,696.00	\$3,024.00	\$328.00
2380	272	000	10	260	000	000	0000	Dental Ins.	\$1,464.00	\$5,672.00	\$4,208.00
2380	272	000	10	270	000	000	0000	Dental Ins.	\$1,953.00	\$3,024.00	\$1,071.00
2380	272	000	20	520	000	000	0000	Dental Ins.	\$4,160.00	\$3,024.00	(\$1,136.00)
2380	272	000	20	530	000	000	0000	Dental Ins.	\$4,985.00	\$3,597.00	(\$1,388.00)
2380	272	000	20	550	000	000	0000	Dental Ins.	\$4,513.00	\$5,264.00	\$751.00
2380	272	000	30	610	000	000	0000	Dental Ins.	\$6,602.00	\$4,708.00	(\$1,894.00)
2380	272	000	30	710	000	000	0000	Dental Ins.	\$1,074.00	\$693.00	(\$381.00)
2380	272	000	30	810	000	000	0000	Dental Ins.	\$3,476.00	\$4,106.00	\$630.00
2380	273	000	10	220	000	000	0000	Life Ins.	\$493.00	\$449.00	(\$44.00)
2380	273	000	10	230	000	000	0000	Life Ins.	\$202.00	\$245.00	\$43.00
2380	273	000	10	240	000	000	0000	Life Ins.	\$273.00	\$285.00	\$12.00
2380	273	000	10	250	000	000	0000	Life Ins.	\$301.00	\$567.00	\$266.00
2380	273	000	10	260	000	000	0000	Life Ins.	\$457.00	\$783.00	\$326.00
2380	273	000	10	270	000	000	0000	Life Ins.	\$292.00	\$555.00	\$263.00
2380	273	000	20	520	000	000	0000	Life Ins.	\$441.00	\$829.00	\$388.00
2380	273	000	20	530	000	000	0000	Life Ins.	\$511.00	\$588.00	\$77.00

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2380	273	000	20	550	000	000	0000	Life Ins.	\$592.00	\$925.00	\$333.00
2380	273	000	30	610	000	000	0000	Life Ins.	\$733.00	\$1,142.00	\$409.00
2380	273	000	30	710	000	000	0000	Life Ins.	\$281.00	\$254.00	(\$27.00)
2380	273	000	30	810	000	000	0000	Life Ins.	\$921.00	\$637.00	(\$284.00)
2380	274	000	10	220	000	000	0000	Income Prot.	\$156.00	\$0.00	(\$156.00)
2380	274	000	10	240	000	000	0000	Income Prot.	\$110.00	\$0.00	(\$110.00)
2380	274	000	10	250	000	000	0000	Income Prot.	\$143.00	\$0.00	(\$143.00)
2380	274	000	10	260	000	000	0000	Income Prot.	\$97.00	\$0.00	(\$97.00)
2380	274	000	10	270	000	000	0000	Income Prot.	\$140.00	\$0.00	(\$140.00)
2380	274	000	20	520	000	000	0000	Income Prot.	\$79.00	\$0.00	(\$79.00)
2380	274	000	20	530	000	000	0000	Income Prot.	\$211.00	\$0.00	(\$211.00)
2380	274	000	20	550	000	000	0000	Income Prot.	\$294.00	\$0.00	(\$294.00)
2380	274	000	30	610	000	000	0000	Income Prot.	\$279.00	\$0.00	(\$279.00)
2380	274	000	30	710	000	000	0000	Income Prot.	\$117.00	\$0.00	(\$117.00)
2380	274	000	30	810	000	000	0000	Income Prot.	\$243.00	\$0.00	(\$243.00)
2380	275	000	10	220	000	000	0000	Vision Ins.	\$96.00	\$400.00	\$304.00
2380	275	000	10	230	000	000	0000	Vision Ins.	\$264.00	\$294.00	\$30.00
2380	275	000	10	240	000	000	0000	Vision Ins.	\$360.00	\$337.00	(\$23.00)
2380	275	000	10	250	000	000	0000	Vision Ins.	\$486.00	\$540.00	\$54.00
2380	275	000	10	260	000	000	0000	Vision Ins.	\$486.00	\$1,090.00	\$604.00
2380	275	000	10	270	000	000	0000	Vision Ins.	\$360.00	\$540.00	\$180.00
2380	275	000	20	520	000	000	0000	Vision Ins.	\$750.00	\$540.00	(\$210.00)
2380	275	000	20	530	000	000	0000	Vision Ins.	\$903.00	\$660.00	(\$243.00)
2380	275	000	20	550	000	000	0000	Vision Ins.	\$804.00	\$882.00	\$78.00
2380	275	000	30	610	000	000	0000	Vision Ins.	\$1,206.00	\$819.00	(\$387.00)
2380	275	000	30	710	000	000	0000	Vision Ins.	\$192.00	\$106.00	(\$86.00)
2380	275	000	30	810	000	000	0000	Vision Ins.	\$606.00	\$791.00	\$185.00
2380	276	000	10	220	000	000	0000	Prescription	\$1,491.00	\$6,086.00	\$4,595.00
2380	276	000	10	230	000	000	0000	Prescription	\$3,660.00	\$5,027.00	\$1,367.00
2380	276	000	10	240	000	000	0000	Prescription	\$5,151.00	\$7,030.00	\$1,879.00
2380	276	000	10	250	000	000	0000	Prescription	\$6,776.00	\$8,426.00	\$1,650.00

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2380	276	000	10	260	000	000	0000	Prescription	\$3,660.00	\$16,296.00	\$12,636.00
2380	276	000	10	270	000	000	0000	Prescription	\$5,151.00	\$8,426.00	\$3,275.00
2380	276	000	20	520	000	000	0000	Prescription	\$10,436.00	\$8,269.00	(\$2,167.00)
2380	276	000	20	530	000	000	0000	Prescription	\$12,948.00	\$10,271.00	(\$2,677.00)
2380	276	000	20	550	000	000	0000	Prescription	\$11,358.00	\$12,301.00	\$943.00
2380	276	000	30	610	000	000	0000	Prescription	\$17,078.00	\$12,611.00	(\$4,467.00)
2380	276	000	30	710	000	000	0000	Prescription	\$2,957.00	\$1,986.00	(\$971.00)
2380	276	000	30	810	000	000	0000	Prescription	\$9,005.00	\$12,808.00	\$3,803.00
2380	580	000	10	240	000	000	0000	Travel	\$140.00	\$0.00	(\$140.00)
2380	580	000	10	270	000	000	0000	Travel	\$300.00	\$300.00	\$0.00
2380	580	000	23	520	000	000	0000	Travel	\$1,000.00	\$500.00	(\$500.00)
2380	610	000	10	220	000	000	0000	General Supplies	\$500.00	\$505.00	\$5.00
2380	610	000	10	240	000	000	0000	General Supplies	\$200.00	\$100.00	(\$100.00)
2380	610	000	10	250	000	000	0000	General Supplies	\$200.00	\$200.00	\$0.00
2380	610	000	10	260	000	000	0000	General Supplies	\$1,000.00	\$1,010.00	\$10.00
2380	610	000	23	520	000	000	0000	General Supplies	\$1,500.00	\$1,500.00	\$0.00
2380	610	000	23	530	000	000	0000	General Supplies	\$300.00	\$1,000.00	\$700.00
2380	610	000	23	550	000	000	0000	General Supplies	\$1,100.00	\$1,200.00	\$100.00
2380	610	000	34	610	000	000	0000	General Supplies - Administrators	\$1,000.00	\$1,250.00	\$250.00
2380	610	000	30	710	000	000	0000	General Supplies	\$500.00	\$200.00	(\$300.00)
2380	610	000	30	810	000	000	0000	General Supplies	\$0.00	\$8,000.00	\$8,000.00
2380	610	000	36	810	000	000	0000	General Supplies - Administrators	\$474.00	\$0.00	(\$474.00)
2380	618	000	23	520	000	000	0000	Admin. Software License	\$500.00	\$500.00	\$0.00
2380	618	000	23	530	000	000	0000	Admin. Software License	\$350.00	\$500.00	\$150.00
2380	635	000	10	260	000	000	0000	Meals/Refreshments	\$500.00	\$506.00	\$6.00
2380	635	000	10	270	000	000	0000	Meals/Refreshments	\$300.00	\$300.00	\$0.00
2380	635	000	23	530	000	000	0000	Meals/Refreshments	\$500.00	\$250.00	(\$250.00)
2380	640	000	10	240	000	000	0000	Books & Periodicals	\$70.00	\$0.00	(\$70.00)
2380	640	000	10	250	000	000	0000	Books & Periodicals	\$200.00	\$200.00	\$0.00
2380	640	000	10	260	000	000	0000	Books & Periodicals	\$50.00	\$50.00	\$0.00
2380	640	000	22	520	000	000	0000	Books & Periodicals	\$500.00	\$500.00	\$0.00

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2380	640	000	23	520	000	000	0000	Books & Periodicals	\$500.00	\$500.00	\$0.00
2380	640	000	24	520	000	000	0000	Books & Periodicals	\$500.00	\$500.00	\$0.00
2380	640	000	23	530	000	000	0000	Books & Periodicals	\$500.00	\$250.00	(\$250.00)
2380	648	000	23	550	000	000	0000	Educ. Software/License Fees	\$400.00	\$500.00	\$100.00
2380	751	000	10	220	000	000	0000	Non-Cap Equip Original	\$1,000.00	\$1,010.00	\$10.00
2380	751	000	22	520	000	000	0000	Non-Cap Equip Original	\$0.00	\$500.00	\$500.00
2380	751	000	23	530	000	000	0000	Non-Cap Equip Replacement	\$2,100.00	\$1,000.00	(\$1,100.00)
2380	751	000	23	550	000	000	0000	Non-Cap Equip Original	\$500.00	\$1,000.00	\$500.00
2380	761	000	23	550	000	000	0000	Non-Cap Equip Replacement	\$500.00	\$0.00	(\$500.00)
2380	761	000	24	550	000	000	0000	Non-Cap Equip Replacement	\$0.00	\$3,000.00	\$3,000.00
2380	762	000	10	220	000	000	0000	Non-Cap Equip Replacement	\$500.00	\$505.00	\$5.00
2380	810	000	10	220	000	000	0000	Dues & Fees	\$500.00	\$505.00	\$5.00
2380	810	000	11	230	000	000	0000	Dues & Fees	\$500.00	\$500.00	\$0.00
2380	810	000	10	240	000	000	0000	Dues & Fees	\$490.00	\$490.00	\$0.00
2380	810	000	10	250	000	000	0000	Dues & Fees	\$600.00	\$610.00	\$10.00
2380	810	000	10	260	000	000	0000	Dues & Fees	\$1,800.00	\$1,818.00	\$18.00
2380	810	000	23	520	000	000	0000	Dues & Fees	\$1,000.00	\$0.00	(\$1,000.00)
2380	810	000	23	530	000	000	0000	Dues & Fees	\$1,800.00	\$1,800.00	\$0.00
2380	810	000	23	550	000	000	0000	Dues & Fees	\$1,400.00	\$1,700.00	\$300.00
2380	810	000	34	610	000	000	0000	Dues & Fees	\$1,500.00	\$5,000.00	\$3,500.00
2380	810	000	30	710	000	000	0000	Dues & Fees	\$700.00	\$1,200.00	\$500.00
2380	810	000	30	810	000	000	0000	Dues & Fees	\$0.00	\$3,000.00	\$3,000.00
2380	810	000	36	810	000	000	0000	Dues & Fees	\$150.00	\$0.00	(\$150.00)
2380	811	000	10	270	000	000	0000	Incentives	\$500.00	\$700.00	\$200.00
2380	811	000	23	520	000	000	0000	Incentives	\$0.00	\$1,700.00	\$1,700.00
2380	890	000	10	270	000	000	0000	Miscellaneous	\$700.00	\$0.00	(\$700.00)
2390	111	000	00	000	000	000	0000	Salaries /Wages	\$0.00	\$26,001.00	\$26,001.00
2390	220	000	00	000	000	000	0000	Social Security	\$0.00	\$1,989.00	\$1,989.00
2390	230	000	00	000	000	000	0000	Retirement -	\$0.00	\$8,469.00	\$8,469.00
2390	250	000	00	000	000	000	0000	Unempl. Comp.	\$0.00	\$143.00	\$143.00
2390	260	000	00	000	000	000	0000	Workman's Comp.	\$0.00	\$234.00	\$234.00

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Function	Object	Funding	Instl Organ	Oper Unit	Subject	Job Class	Special Cost	Description	2016-2017 Budget	2017-2018 Budget	Increase (Decrease)
2390	271	000	00	000	000	000	0000	Health Ins.	\$0.00	\$1,531.00	\$1,531.00
2390	272	000	00	000	000	000	0000	Dental Ins.	\$0.00	\$139.00	\$139.00
2390	273	000	00	000	000	000	0000	Life Ins.	\$0.00	\$42.00	\$42.00
2390	275	000	00	000	000	000	0000	Vision Ins.	\$0.00	\$21.00	\$21.00
2390	276	000	00	000	000	000	0000	Prescription	\$0.00	\$398.00	\$398.00
2390	810	000	00	000	000	000	0111	Dues & Fees	\$0.00	\$600.00	\$600.00
2420	121	000	10	240	000	000	0000	Salaries /Wages	\$65,133.00	\$66,283.00	\$1,150.00
2420	121	000	10	260	000	000	0000	Salaries /Wages	\$77,333.00	\$77,333.00	\$0.00
2420	121	000	20	520	000	000	0000	Salaries /Wages	\$58,733.00	\$58,733.00	\$0.00
2420	121	000	20	530	000	000	0000	Salaries /Wages	\$69,133.00	\$69,133.00	\$0.00
2420	121	000	30	610	000	000	0000	Salaries /Wages	\$56,633.00	\$56,633.00	\$0.00
2420	131	000	20	550	000	000	0000	Salaries /Wages	\$97,733.00	\$97,733.00	\$0.00
2420	131	000	30	810	000	000	0000	Salaries /Wages	\$75,733.00	\$75,733.00	\$0.00
2420	191	000	10	220	000	000	0000	Salaries /Wages	\$26,674.00	\$27,135.00	\$461.00
2420	191	000	10	250	000	000	0000	Salaries /Wages	\$29,073.00	\$29,575.00	\$502.00
2420	191	000	10	270	000	000	0000	Salaries /Wages	\$23,766.00	\$23,675.00	(\$91.00)
2420	220	000	10	220	000	000	0000	Social Security	\$2,041.00	\$2,076.00	\$35.00
2420	220	000	10	240	000	000	0000	Social Security	\$4,983.00	\$5,071.00	\$88.00
2420	220	000	10	250	000	000	0000	Social Security	\$2,224.00	\$2,263.00	\$39.00
2420	220	000	10	260	000	000	0000	Social Security	\$5,916.00	\$5,916.00	\$0.00
2420	220	000	10	270	000	000	0000	Social Security	\$1,818.00	\$1,811.00	(\$7.00)
2420	220	000	20	520	000	000	0000	Social Security	\$4,493.00	\$4,493.00	\$0.00
2420	220	000	20	530	000	000	0000	Social Security	\$5,288.00	\$5,289.00	\$1.00
2420	220	000	20	550	000	000	0000	Social Security	\$7,477.00	\$7,477.00	\$0.00
2420	220	000	30	610	000	000	0000	Social Security	\$4,332.00	\$4,332.00	\$0.00
2420	220	000	30	810	000	000	0000	Social Security	\$5,794.00	\$5,794.00	\$0.00
2420	230	000	10	220	000	000	0000	Retirement	\$7,842.00	\$8,838.00	\$996.00
2420	230	000	10	240	000	000	0000	Retirement	\$19,149.00	\$21,588.00	\$2,439.00
2420	230	000	10	250	000	000	0000	Retirement	\$8,547.00	\$9,633.00	\$1,086.00
2420	230	000	10	260	000	000	0000	Retirement	\$22,735.00	\$25,187.00	\$2,452.00
2420	230	000	10	270	000	000	0000	Retirement	\$6,987.00	\$7,711.00	\$724.00

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Function	Object	Funding	Instl Organ	Oper Unit	Subject	Job Class	Special Cost	Description	2016-2017 Budget	2017-2018 Budget	Increase (Decrease)
2420	230	000	20	520	000	000	0000	Retirement	\$17,268.00	\$19,129.00	\$1,861.00
2420	230	000	20	530	000	000	0000	Retirement	\$20,325.00	\$22,517.00	\$2,192.00
2420	230	000	20	550	000	000	0000	Retirement	\$28,732.00	\$31,832.00	\$3,100.00
2420	230	000	30	610	000	000	0000	Retirement	\$16,649.00	\$18,445.00	\$1,796.00
2420	230	000	30	810	000	000	0000	Retirement	\$22,265.00	\$24,666.00	\$2,401.00
2420	250	000	10	220	000	000	0000	Unempl. Comp.	\$64.00	\$149.00	\$85.00
2420	250	000	10	240	000	000	0000	Unempl. Comp.	\$157.00	\$365.00	\$208.00
2420	250	000	10	250	000	000	0000	Unempl. Comp.	\$70.00	\$163.00	\$93.00
2420	250	000	10	260	000	000	0000	Unempl. Comp.	\$186.00	\$425.00	\$239.00
2420	250	000	10	270	000	000	0000	Unempl. Comp.	\$57.00	\$130.00	\$73.00
2420	250	000	20	520	000	000	0000	Unempl. Comp.	\$141.00	\$323.00	\$182.00
2420	250	000	20	530	000	000	0000	Unempl. Comp.	\$166.00	\$380.00	\$214.00
2420	250	000	20	550	000	000	0000	Unempl. Comp.	\$235.00	\$538.00	\$303.00
2420	250	000	30	610	000	000	0000	Unempl. Comp.	\$136.00	\$311.00	\$175.00
2420	250	000	30	810	000	000	0000	Unempl. Comp.	\$182.00	\$417.00	\$235.00
2420	260	000	10	220	000	000	0000	Workman's Comp.	\$240.00	\$244.00	\$4.00
2420	260	000	10	240	000	000	0000	Workman's Comp.	\$586.00	\$597.00	\$11.00
2420	260	000	10	250	000	000	0000	Workman's Comp.	\$261.00	\$266.00	\$5.00
2420	260	000	10	260	000	000	0000	Workman's Comp.	\$696.00	\$696.00	\$0.00
2420	260	000	10	270	000	000	0000	Workman's Comp.	\$214.00	\$213.00	(\$1.00)
2420	260	000	20	520	000	000	0000	Workman's Comp.	\$528.00	\$529.00	\$1.00
2420	260	000	20	530	000	000	0000	Workman's Comp.	\$621.00	\$622.00	\$1.00
2420	260	000	20	550	000	000	0000	Workman's Comp.	\$880.00	\$880.00	\$0.00
2420	260	000	30	610	000	000	0000	Workman's Comp.	\$510.00	\$510.00	\$0.00
2420	260	000	30	810	000	000	0000	Workman's Comp.	\$682.00	\$682.00	\$0.00
2420	271	000	10	220	000	000	0000	Health Ins.	\$15,787.00	\$7,564.00	(\$8,223.00)
2420	271	000	10	240	000	000	0000	Health Ins.	\$18,067.00	\$16,520.00	(\$1,547.00)
2420	271	000	10	250	000	000	0000	Health Ins.	\$15,787.00	\$7,564.00	(\$8,223.00)
2420	271	000	10	260	000	000	0000	Health Ins.	\$18,067.00	\$0.00	(\$18,067.00)
2420	271	000	10	270	000	000	0000	Health Ins.	\$0.00	\$30,274.00	\$30,274.00
2420	271	000	20	520	000	000	0000	Health Ins.	\$13,118.00	\$22,709.00	\$9,591.00

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Function	Object	Funding	Instl Organ	Oper Unit	Subject	Job Class	Special Cost	Description	2016-2017 Budget	2017-2018 Budget	Increase (Decrease)
2420	271	000	20	530	000	000	0000	Health Ins.	\$18,067.00	\$16,520.00	(\$1,547.00)
2420	271	000	20	550	000	000	0000	Health Ins.	\$13,118.00	\$22,709.00	\$9,591.00
2420	271	000	30	610	000	000	0000	Health Ins.	\$5,740.00	\$18,817.00	\$13,077.00
2420	271	000	30	810	000	000	0000	Health Ins.	\$0.00	\$16,520.00	\$16,520.00
2420	272	000	10	220	000	000	0000	Dental Ins.	\$1,232.00	\$693.00	(\$539.00)
2420	272	000	10	240	000	000	0000	Dental Ins.	\$1,464.00	\$1,269.00	(\$195.00)
2420	272	000	10	250	000	000	0000	Dental Ins.	\$1,232.00	\$693.00	(\$539.00)
2420	272	000	10	260	000	000	0000	Dental Ins.	\$1,464.00	\$0.00	(\$1,464.00)
2420	272	000	10	270	000	000	0000	Dental Ins.	\$0.00	\$2,448.00	\$2,448.00
2420	272	000	20	520	000	000	0000	Dental Ins.	\$1,057.00	\$1,755.00	\$698.00
2420	272	000	20	530	000	000	0000	Dental Ins.	\$1,467.00	\$1,269.00	(\$198.00)
2420	272	000	20	550	000	000	0000	Dental Ins.	\$1,057.00	\$1,755.00	\$698.00
2420	272	000	30	610	000	000	0000	Dental Ins.	\$585.00	\$1,567.00	\$982.00
2420	272	000	30	810	000	000	0000	Dental Ins.	\$0.00	\$1,269.00	\$1,269.00
2420	273	000	10	220	000	000	0000	Life Ins.	\$45.00	\$201.00	\$156.00
2420	273	000	10	240	000	000	0000	Life Ins.	\$109.00	\$365.00	\$256.00
2420	273	000	10	250	000	000	0000	Life Ins.	\$49.00	\$334.00	\$285.00
2420	273	000	10	260	000	000	0000	Life Ins.	\$130.00	\$478.00	\$348.00
2420	273	000	10	270	000	000	0000	Life Ins.	\$40.00	\$550.00	\$510.00
2420	273	000	20	520	000	000	0000	Life Ins.	\$99.00	\$278.00	\$179.00
2420	273	000	20	530	000	000	0000	Life Ins.	\$115.00	\$279.00	\$164.00
2420	273	000	20	550	000	000	0000	Life Ins.	\$164.00	\$300.00	\$136.00
2420	273	000	30	610	000	000	0000	Life Ins.	\$95.00	\$75.00	(\$20.00)
2420	273	000	30	810	000	000	0000	Life Ins.	\$126.00	\$278.00	\$152.00
2420	274	000	10	220	000	000	0000	Income Prot.	\$67.00	\$0.00	(\$67.00)
2420	274	000	10	240	000	000	0000	Income Prot.	\$164.00	\$0.00	(\$164.00)
2420	274	000	10	250	000	000	0000	Income Prot.	\$73.00	\$0.00	(\$73.00)
2420	274	000	10	260	000	000	0000	Income Prot.	\$195.00	\$0.00	(\$195.00)
2420	274	000	10	270	000	000	0000	Income Prot.	\$60.00	\$0.00	(\$60.00)
2420	274	000	20	520	000	000	0000	Income Prot.	\$148.00	\$0.00	(\$148.00)
2420	274	000	20	530	000	000	0000	Income Prot.	\$173.00	\$0.00	(\$173.00)

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Function	Object	Funding	Instl Organ	Oper Unit	Subject	Job Class	Special Cost	Description	2016-2017 Budget	2017-2018 Budget	Increase (Decrease)
2420	274	000	20	550	000	000	0000	Income Prot.	\$246.00	\$0.00	(\$246.00)
2420	274	000	30	610	000	000	0000	Income Prot.	\$143.00	\$0.00	(\$143.00)
2420	274	000	30	810	000	000	0000	Income Prot.	\$191.00	\$0.00	(\$191.00)
2420	275	000	10	220	000	000	0000	Vision Ins.	\$222.00	\$106.00	(\$116.00)
2420	275	000	10	240	000	000	0000	Vision Ins.	\$264.00	\$246.00	(\$18.00)
2420	275	000	10	250	000	000	0000	Vision Ins.	\$222.00	\$106.00	(\$116.00)
2420	275	000	10	260	000	000	0000	Vision Ins.	\$264.00	\$0.00	(\$264.00)
2420	275	000	10	270	000	000	0000	Vision Ins.	\$0.00	\$400.00	\$400.00
2420	275	000	20	520	000	000	0000	Vision Ins.	\$195.00	\$294.00	\$99.00
2420	275	000	20	530	000	000	0000	Vision Ins.	\$264.00	\$246.00	(\$18.00)
2420	275	000	20	550	000	000	0000	Vision Ins.	\$195.00	\$294.00	\$99.00
2420	275	000	30	610	000	000	0000	Vision Ins.	\$96.00	\$299.00	\$203.00
2420	275	000	30	810	000	000	0000	Vision Ins.	\$0.00	\$246.00	\$246.00
2420	276	000	10	220	000	000	0000	Prescription	\$3,116.00	\$1,986.00	(\$1,130.00)
2420	276	000	10	240	000	000	0000	Prescription	\$3,660.00	\$2,221.00	(\$1,439.00)
2420	276	000	10	250	000	000	0000	Prescription	\$3,116.00	\$1,986.00	(\$1,130.00)
2420	276	000	10	260	000	000	0000	Prescription	\$3,660.00	\$0.00	(\$3,660.00)
2420	276	000	10	270	000	000	0000	Prescription	\$0.00	\$7,013.00	\$7,013.00
2420	276	000	20	520	000	000	0000	Prescription	\$3,056.00	\$5,027.00	\$1,971.00
2420	276	000	20	530	000	000	0000	Prescription	\$3,661.00	\$4,169.00	\$508.00
2420	276	000	20	550	000	000	0000	Prescription	\$3,056.00	\$4,100.00	\$1,044.00
2420	276	000	30	610	000	000	0000	Prescription	\$1,466.00	\$4,539.00	\$3,073.00
2420	276	000	30	810	000	000	0000	Prescription	\$0.00	\$2,221.00	\$2,221.00
2420	322	000	00	000	000	000	0114	Prof. Educ. Svcs. - IU	\$6,000.00	\$6,000.00	\$0.00
2420	324	000	00	000	000	000	0114	Prof Educ. Svc. Training	\$4,000.00	\$4,000.00	\$0.00
2420	330	000	00	000	000	000	0114	Other Professional Svcs	\$8,000.00	\$70,215.00	\$62,215.00
2420	432	000	00	000	000	000	0114	Repair & Maintenance - Equipment	\$5,000.00	\$5,000.00	\$0.00
2420	610	000	00	000	000	000	0114	General Supplies	\$25,000.00	\$25,000.00	\$0.00
2420	751	000	00	000	000	000	0114	Non-Cap Equip Original	\$2,000.00	\$2,000.00	\$0.00
2430	330	000	00	000	000	000	0114	Other Professional Svcs	\$1,500.00	\$40,000.00	\$38,500.00
2511	111	000	00	000	000	000	0000	Salaries /Wages	\$175,000.00	\$183,859.00	\$8,859.00

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Function	Object	Funding	Instl Organ	Oper Unit	Subject	Job Class	Special Cost	Description	2016-2017 Budget	2017-2018 Budget	Increase (Decrease)
2511	151	000 00	00	000	000	000	0000	Salaries /Wages	\$50,000.00	\$53,300.00	\$3,300.00
2511	220	000 00	00	000	000	000	0000	Social Security	\$17,213.00	\$18,143.00	\$930.00
2511	230	000 00	00	000	000	000	0000	Retirement	\$66,148.00	\$77,243.00	\$11,095.00
2511	250	000 00	00	000	000	000	0000	Unempl. Comp.	\$540.00	\$1,304.00	\$764.00
2511	260	000 00	00	000	000	000	0000	Workman's Comp.	\$2,025.00	\$2,134.00	\$109.00
2511	271	000 00	00	000	000	000	0000	Health Ins.	\$31,185.00	\$7,564.00	(\$23,621.00)
2511	272	000 00	00	000	000	000	0000	Dental Ins.	\$2,521.00	\$573.00	(\$1,948.00)
2511	273	000 00	00	000	000	000	0000	Life Ins.	\$378.00	\$79.00	(\$299.00)
2511	274	000 00	00	000	000	000	0000	Income Prot.	\$451.00	\$0.00	(\$451.00)
2511	275	000 00	00	000	000	000	0000	Vision Ins.	\$459.00	\$120.00	(\$339.00)
2511	276	000 00	00	000	000	000	0000	Prescription	\$6,716.00	\$2,002.00	(\$4,714.00)
2511	580	000 00	00	000	000	000	0000	Travel	\$0.00	\$500.00	\$500.00
2511	610	000 00	00	000	000	000	0000	General Supplies	\$2,000.00	\$2,000.00	\$0.00
2511	810	000 00	00	000	000	000	0000	Dues & Fees	\$1,200.00	\$1,200.00	\$0.00
2513	111	000 00	00	000	000	000	0000	Salaries /Wages	\$206,023.00	\$274,232.00	\$68,209.00
2513	151	000 00	00	000	000	000	0000	Salaries /Wages	\$142,404.00	\$82,865.00	(\$59,539.00)
2513	220	000 00	00	000	000	000	0000	Social Security	\$26,655.00	\$27,318.00	\$663.00
2513	230	000 00	00	000	000	000	0000	Retirement	\$102,434.00	\$116,306.00	\$13,872.00
2513	250	000 00	00	000	000	000	0000	Unempl. Comp.	\$835.00	\$1,964.00	\$1,129.00
2513	260	000 00	00	000	000	000	0000	Workman's Comp.	\$3,136.00	\$3,214.00	\$78.00
2513	271	000 00	00	000	000	000	0000	Health Ins.	\$64,152.00	\$24,084.00	(\$40,068.00)
2513	272	000 00	00	000	000	000	0000	Dental Ins.	\$6,155.00	\$1,843.00	(\$4,312.00)
2513	273	000 00	00	000	000	000	0000	Life Ins.	\$590.00	\$488.00	(\$102.00)
2513	274	000 00	00	000	000	000	0000	Income Prot.	\$235.00	\$0.00	(\$235.00)
2513	275	000 00	00	000	000	000	0000	Vision Ins.	\$1,095.00	\$365.00	(\$730.00)
2513	276	000 00	00	000	000	000	0000	Prescription	\$14,255.00	\$5,401.00	(\$8,854.00)
2513	330	000 00	00	000	000	000	0000	Purchased Prof. & Technical Svcs.	\$78,000.00	\$78,000.00	\$0.00
2513	432	000 00	00	000	000	000	0000	Repair & Maintenance - Equipment	\$800.00	\$800.00	\$0.00
2513	442	000 00	00	000	000	000	0000	Rentals - Equipment	\$6,800.00	\$6,800.00	\$0.00
2513	448	000 00	00	000	000	000	0000	Lease/Rental Of Hardware Technology	\$36,480.00	\$36,480.00	\$0.00
2513	530	000 00	00	000	000	000	0000	Communications / Postage	\$62,000.00	\$62,000.00	\$0.00

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Function	Object	Funding	Instl Organ	Oper Unit	Subject	Job Class	Special Cost	Description	2016-2017 Budget	2017-2018 Budget	Increase (Decrease)
2513	540	000	00	000	000	000	0000	Advertising	\$1,001.00	\$1,001.00	\$0.00
2513	550	000	00	000	000	000	0000	Printing & Binding	\$700.00	\$700.00	\$0.00
2513	580	000	00	000	000	000	0000	Travel	\$970.00	\$970.00	\$0.00
2513	610	000	00	000	000	000	0000	General Supplies	\$4,000.00	\$4,000.00	\$0.00
2513	810	000	00	000	000	000	0000	Dues & Fees	\$10,800.00	\$10,800.00	\$0.00
2514	151	000	00	000	000	000	0000	Salaries /Wages	\$134,596.00	\$102,829.00	(\$31,767.00)
2514	220	000	00	000	000	000	0000	Social Security	\$10,297.00	\$7,866.00	(\$2,431.00)
2514	230	000	00	000	000	000	0000	Retirement	\$39,571.00	\$33,491.00	(\$6,080.00)
2514	250	000	00	000	000	000	0000	Unempl. Comp.	\$323.00	\$566.00	\$243.00
2514	260	000	00	000	000	000	0000	Workman's Comp.	\$1,211.00	\$925.00	(\$286.00)
2514	271	000	00	000	000	000	0000	Health Ins.	\$47,361.00	\$7,564.00	(\$39,797.00)
2514	272	000	00	000	000	000	0000	Dental Ins.	\$3,696.00	\$693.00	(\$3,003.00)
2514	273	000	00	000	000	000	0000	Life Ins.	\$226.00	\$223.00	(\$3.00)
2514	274	000	00	000	000	000	0000	Income Prot.	\$340.00	\$0.00	(\$340.00)
2514	275	000	00	000	000	000	0000	Vision Ins.	\$665.00	\$106.00	(\$559.00)
2514	276	000	00	000	000	000	0000	Prescription	\$9,348.00	\$1,986.00	(\$7,362.00)
2514	610	000	00	000	000	000	0000	General Supplies	\$6,000.00	\$6,000.00	\$0.00
2514	810	000	00	000	000	000	0000	Dues & Fees	\$3,000.00	\$3,000.00	\$0.00
2611	151	000	00	000	000	000	0000	Salaries /Wages	\$0.00	\$49,573.00	\$49,573.00
2611	220	000	00	000	000	000	0000	Social Security	\$0.00	\$3,792.00	\$3,792.00
2611	230	000	00	000	000	000	0000	Retirement	\$0.00	\$16,146.00	\$16,146.00
2611	250	000	00	000	000	000	0000	Unempl. Comp.	\$0.00	\$273.00	\$273.00
2611	260	000	00	000	000	000	0000	Workman's Comp.	\$0.00	\$446.00	\$446.00
2611	271	000	00	000	000	000	0000	Health Ins.	\$0.00	\$45,419.00	\$45,419.00
2611	272	000	00	000	000	000	0000	Dental Ins.	\$0.00	\$3,509.00	\$3,509.00
2611	273	000	00	000	000	000	0000	Life Ins.	\$0.00	\$666.00	\$666.00
2611	275	000	00	000	000	000	0000	Vision Ins.	\$0.00	\$588.00	\$588.00
2611	276	000	00	000	000	000	0000	Prescription	\$0.00	\$8,201.00	\$8,201.00
2611	390	000	00	000	000	000	0000	Contracted Services	\$210,000.00	\$1,379,831.00	\$1,169,831.00
2611	448	000	00	000	000	000	0000	Lease/Rent/Hardware/Techn	\$0.00	\$1,550.00	\$1,550.00
2611	610	000	00	000	000	000	0000	General Supplies	\$0.00	\$2,000.00	\$2,000.00

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Function	Object	Funding	Instl Organ	Oper Unit	Subject	Job Class	Special Cost	Description	2016-2017 Budget	2017-2018 Budget	Increase (Decrease)
2611	618	000	00	000	000	000	0000	Admin. Software License	\$12,000.00	\$12,000.00	\$0.00
2620	161	000	00	000	000	000	0000	Salaries /Wages	\$540,097.00	\$288,912.00	(\$251,185.00)
2620	165	000	00	000	000	000	0000	Salaries /Wages - Overtime	\$312,600.00	\$0.00	(\$312,600.00)
2620	181	000	10	000	000	000	0000	Salaries /Wages	\$2,376,005.00	\$0.00	(\$2,376,005.00)
2620	181	000	10	220	000	000	0000	Salaries /Wages	\$0.00	\$133,266.00	\$133,266.00
2620	181	000	10	230	000	000	0000	Salaries /Wages	\$0.00	\$133,266.00	\$133,266.00
2620	181	000	10	240	000	000	0000	Salaries /Wages	\$0.00	\$89,523.00	\$89,523.00
2620	181	000	10	250	000	000	0000	Salaries /Wages	\$0.00	\$172,120.00	\$172,120.00
2620	181	000	10	260	000	000	0000	Salaries /Wages	\$0.00	\$171,852.00	\$171,852.00
2620	181	000	10	270	000	000	0000	Salaries /Wages	\$0.00	\$91,562.00	\$91,562.00
2620	181	000	20	530	000	000	0000	Salaries /Wages	\$0.00	\$168,085.00	\$168,085.00
2620	181	000	20	550	000	000	0000	Salaries /Wages	\$0.00	\$300,082.00	\$300,082.00
2620	181	000	30	610	000	000	0000	Salaries /Wages	\$0.00	\$338,936.00	\$338,936.00
2620	181	000	30	810	000	000	0000	Salaries /Wages	\$0.00	\$425,828.00	\$425,828.00
2620	220	000	00	000	000	000	0000	Social Security	\$223,081.00	\$22,102.00	(\$200,979.00)
2620	220	000	10	220	000	000	0000	Social Security	\$0.00	\$10,195.00	\$10,195.00
2620	220	000	10	230	000	000	0000	Social Security	\$0.00	\$10,195.00	\$10,195.00
2620	220	000	10	240	000	000	0000	Social Security	\$0.00	\$6,849.00	\$6,849.00
2620	220	000	10	250	000	000	0000	Social Security	\$0.00	\$13,167.00	\$13,167.00
2620	220	000	10	260	000	000	0000	Social Security	\$0.00	\$13,147.00	\$13,147.00
2620	220	000	10	270	000	000	0000	Social Security	\$0.00	\$7,004.00	\$7,004.00
2620	220	000	20	530	000	000	0000	Social Security	\$0.00	\$12,858.00	\$12,858.00
2620	220	000	20	550	000	000	0000	Social Security	\$0.00	\$22,956.00	\$22,956.00
2620	220	000	30	610	000	000	0000	Social Security	\$0.00	\$25,929.00	\$25,929.00
2620	220	000	30	810	000	000	0000	Social Security	\$0.00	\$32,576.00	\$32,576.00
2620	230	000	00	000	000	000	0000	Retirement	\$857,313.00	\$94,099.00	(\$763,214.00)
2620	230	000	10	220	000	000	0000	Retirement	\$0.00	\$43,405.00	\$43,405.00
2620	230	000	10	230	000	000	0000	Retirement	\$0.00	\$43,405.00	\$43,405.00
2620	230	000	10	240	000	000	0000	Retirement	\$0.00	\$29,158.00	\$29,158.00
2620	230	000	10	250	000	000	0000	Retirement	\$0.00	\$56,059.00	\$56,059.00
2620	230	000	10	260	000	000	0000	Retirement	\$0.00	\$55,972.00	\$55,972.00

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Function	Object	Funding	Instl Organ	Oper Unit	Subject	Job Class	Special Cost	Description	2016-2017 Budget	2017-2018 Budget	Increase (Decrease)
2620	230	000	10	270	000	000	0000	Retirement	\$0.00	\$29,822.00	\$29,822.00
2620	230	000	20	530	000	000	0000	Retirement	\$0.00	\$54,745.00	\$54,745.00
2620	230	000	20	550	000	000	0000	Retirement	\$0.00	\$97,737.00	\$97,737.00
2620	230	000	30	610	000	000	0000	Retirement	\$0.00	\$110,391.00	\$110,391.00
2620	230	000	30	810	000	000	0000	Retirement	\$0.00	\$138,692.00	\$138,692.00
2620	250	000	00	000	000	000	0000	Unempl. Comp.	\$2,321.00	\$1,589.00	(\$732.00)
2620	250	000	10	220	000	000	0000	Unempl. Comp.	\$0.00	\$733.00	\$733.00
2620	250	000	10	230	000	000	0000	Unempl. Comp.	\$0.00	\$733.00	\$733.00
2620	250	000	10	240	000	000	0000	Unempl. Comp.	\$0.00	\$492.00	\$492.00
2620	250	000	10	250	000	000	0000	Unempl. Comp.	\$0.00	\$947.00	\$947.00
2620	250	000	10	260	000	000	0000	Unempl. Comp.	\$0.00	\$945.00	\$945.00
2620	250	000	10	270	000	000	0000	Unempl. Comp.	\$0.00	\$504.00	\$504.00
2620	250	000	20	530	000	000	0000	Unempl. Comp.	\$0.00	\$924.00	\$924.00
2620	250	000	20	550	000	000	0000	Unempl. Comp.	\$0.00	\$1,650.00	\$1,650.00
2620	250	000	30	610	000	000	0000	Unempl. Comp.	\$0.00	\$1,864.00	\$1,864.00
2620	250	000	30	810	000	000	0000	Unempl. Comp.	\$0.00	\$2,342.00	\$2,342.00
2620	260	000	00	000	000	000	0000	Workman's Comp.	\$26,245.00	\$2,600.00	(\$23,645.00)
2620	260	000	10	220	000	000	0000	Workman's Comp.	\$0.00	\$1,199.00	\$1,199.00
2620	260	000	10	230	000	000	0000	Workman's Comp.	\$0.00	\$1,199.00	\$1,199.00
2620	260	000	10	240	000	000	0000	Workman's Comp.	\$0.00	\$806.00	\$806.00
2620	260	000	10	250	000	000	0000	Workman's Comp.	\$0.00	\$1,549.00	\$1,549.00
2620	260	000	10	260	000	000	0000	Workman's Comp.	\$0.00	\$1,547.00	\$1,547.00
2620	260	000	10	270	000	000	0000	Workman's Comp.	\$0.00	\$824.00	\$824.00
2620	260	000	20	530	000	000	0000	Workman's Comp.	\$0.00	\$1,513.00	\$1,513.00
2620	260	000	20	550	000	000	0000	Workman's Comp.	\$0.00	\$2,701.00	\$2,701.00
2620	260	000	30	610	000	000	0000	Workman's Comp.	\$0.00	\$3,050.00	\$3,050.00
2620	260	000	30	810	000	000	0000	Workman's Comp.	\$0.00	\$3,832.00	\$3,832.00
2620	271	000	00	000	000	000	0000	Health Ins.	\$791,228.00	\$78,458.00	(\$712,770.00)
2620	271	000	10	220	000	000	0000	Health Ins.	\$0.00	\$46,793.00	\$46,793.00
2620	271	000	10	230	000	000	0000	Health Ins.	\$0.00	\$46,793.00	\$46,793.00
2620	271	000	10	240	000	000	0000	Health Ins.	\$0.00	\$39,229.00	\$39,229.00

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Function	Object	Funding	Instl Organ	Oper Unit	Subject	Job Class	Special Cost	Description	2016-2017 Budget	2017-2018 Budget	Increase (Decrease)
2620	271	000	10	250	000	000	0000	Health Ins.	\$0.00	\$48,168.00	\$48,168.00
2620	271	000	10	260	000	000	0000	Health Ins.	\$0.00	\$68,128.00	\$68,128.00
2620	271	000	10	270	000	000	0000	Health Ins.	\$0.00	\$7,564.00	\$7,564.00
2620	271	000	20	530	000	000	0000	Health Ins.	\$0.00	\$60,547.00	\$60,547.00
2620	271	000	20	550	000	000	0000	Health Ins.	\$0.00	\$114,921.00	\$114,921.00
2620	271	000	30	610	000	000	0000	Health Ins.	\$0.00	\$151,385.00	\$151,385.00
2620	271	000	30	810	000	000	0000	Health Ins.	\$0.00	\$163,089.00	\$163,089.00
2620	272	000	00	000	000	000	0000	Dental Ins.	\$66,565.00	\$6,048.00	(\$60,517.00)
2620	272	000	10	220	000	000	0000	Dental Ins.	\$0.00	\$3,717.00	\$3,717.00
2620	272	000	10	230	000	000	0000	Dental Ins.	\$0.00	\$3,717.00	\$3,717.00
2620	272	000	10	240	000	000	0000	Dental Ins.	\$0.00	\$3,024.00	\$3,024.00
2620	272	000	10	250	000	000	0000	Dental Ins.	\$0.00	\$3,348.00	\$3,348.00
2620	272	000	10	260	000	000	0000	Dental Ins.	\$0.00	\$4,779.00	\$4,779.00
2620	272	000	10	270	000	000	0000	Dental Ins.	\$0.00	\$693.00	\$693.00
2620	272	000	20	530	000	000	0000	Dental Ins.	\$0.00	\$4,895.00	\$4,895.00
2620	272	000	20	550	000	000	0000	Dental Ins.	\$0.00	\$8,981.00	\$8,981.00
2620	272	000	30	610	000	000	0000	Dental Ins.	\$0.00	\$11,913.00	\$11,913.00
2620	272	000	30	810	000	000	0000	Dental Ins.	\$0.00	\$12,906.00	\$12,906.00
2620	273	000	00	000	000	000	0000	Life Ins.	\$4,899.00	\$1,307.00	(\$3,592.00)
2620	273	000	10	220	000	000	0000	Life Ins.	\$0.00	\$971.00	\$971.00
2620	273	000	10	230	000	000	0000	Life Ins.	\$0.00	\$740.00	\$740.00
2620	273	000	10	240	000	000	0000	Life Ins.	\$0.00	\$634.00	\$634.00
2620	273	000	10	250	000	000	0000	Life Ins.	\$0.00	\$932.00	\$932.00
2620	273	000	10	260	000	000	0000	Life Ins.	\$0.00	\$798.00	\$798.00
2620	273	000	10	270	000	000	0000	Life Ins.	\$0.00	\$476.00	\$476.00
2620	273	000	20	530	000	000	0000	Life Ins.	\$0.00	\$1,169.00	\$1,169.00
2620	273	000	20	550	000	000	0000	Life Ins.	\$0.00	\$1,533.00	\$1,533.00
2620	273	000	30	610	000	000	0000	Life Ins.	\$0.00	\$1,973.00	\$1,973.00
2620	273	000	30	810	000	000	0000	Life Ins.	\$0.00	\$2,487.00	\$2,487.00
2620	274	000	00	000	000	000	0000	Income Prot.	\$7,349.00	\$0.00	(\$7,349.00)
2620	275	000	00	000	000	000	0000	Vision Ins.	\$11,834.00	\$1,079.00	(\$10,755.00)

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Function	Object	Funding	Instl Organ	Oper Unit	Subject	Job Class	Special Cost	Description	2016-2017 Budget	2017-2018 Budget	Increase (Decrease)
2620	275	000	10	220	000	000	0000	Vision Ins.	\$0.00	\$646.00	\$646.00
2620	275	000	10	230	000	000	0000	Vision Ins.	\$0.00	\$646.00	\$646.00
2620	275	000	10	240	000	000	0000	Vision Ins.	\$0.00	\$540.00	\$540.00
2620	275	000	10	250	000	000	0000	Vision Ins.	\$0.00	\$578.00	\$578.00
2620	275	000	10	260	000	000	0000	Vision Ins.	\$0.00	\$588.00	\$588.00
2620	275	000	10	270	000	000	0000	Vision Ins.	\$0.00	\$106.00	\$106.00
2620	275	000	20	530	000	000	0000	Vision Ins.	\$0.00	\$800.00	\$800.00
2620	275	000	20	550	000	000	0000	Vision Ins.	\$0.00	\$1,528.00	\$1,528.00
2620	275	000	30	610	000	000	0000	Vision Ins.	\$0.00	\$1,976.00	\$1,976.00
2620	275	000	30	810	000	000	0000	Vision Ins.	\$0.00	\$2,245.00	\$2,245.00
2620	276	000	00	000	000	000	0000	Prescription	\$174,162.00	\$17,622.00	(\$156,540.00)
2620	276	000	10	220	000	000	0000	Prescription	\$0.00	\$10,254.00	\$10,254.00
2620	276	000	10	230	000	000	0000	Prescription	\$0.00	\$11,181.00	\$11,181.00
2620	276	000	10	240	000	000	0000	Prescription	\$0.00	\$8,269.00	\$8,269.00
2620	276	000	10	250	000	000	0000	Prescription	\$0.00	\$12,308.00	\$12,308.00
2620	276	000	10	260	000	000	0000	Prescription	\$0.00	\$14,155.00	\$14,155.00
2620	276	000	10	270	000	000	0000	Prescription	\$0.00	\$1,986.00	\$1,986.00
2620	276	000	20	530	000	000	0000	Prescription	\$0.00	\$14,026.00	\$14,026.00
2620	276	000	20	550	000	000	0000	Prescription	\$0.00	\$24,567.00	\$24,567.00
2620	276	000	30	610	000	000	0000	Prescription	\$0.00	\$34,136.00	\$34,136.00
2620	276	000	30	810	000	000	0000	Prescription	\$0.00	\$35,163.00	\$35,163.00
2620	390	000	00	000	000	000	0000	Other Purchased Prof/Tech	\$1,000.00	\$3,000.00	\$2,000.00
2620	411	000	00	000	000	000	0000	Disposal Svcs	\$65,000.00	\$90,000.00	\$25,000.00
2620	413	000	00	000	000	000	0000	Custodial Services	\$32,000.00	\$720,000.00	\$688,000.00
2620	415	000	00	000	000	000	0000	Linen Svcs. - Uniform Rental	\$10,000.00	\$10,000.00	\$0.00
2620	422	000	00	000	000	000	0000	Electricity (Not Heat)	\$1,350,000.00	\$1,430,000.00	\$80,000.00
2620	423	000	00	000	000	000	0000	Bottled Gas (Not Heat)	\$1,800.00	\$1,500.00	(\$300.00)
2620	424	000	00	000	000	000	0000	Water/Sewer	\$182,000.00	\$80,000.00	(\$102,000.00)
2620	431	000	00	000	000	000	0000	Repair & Maintenance - Buildings	\$150,000.00	\$300,000.00	\$150,000.00
2620	432	000	00	000	000	000	0000	Repair & Maintenance - Equipment	\$75,000.00	\$100,000.00	\$25,000.00
2620	442	000	00	000	000	000	0000	Rentals - Equipment	\$40,000.00	\$42,000.00	\$2,000.00

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Function	Object	Funding	Instl Organ	Oper Unit	Subject	Job Class	Special Cost	Description	2016-2017 Budget	2017-2018 Budget	Increase (Decrease)
2620	460	000 00	00	000	000	000	0000	Extermination Services	\$15,000.00	\$12,000.00	(\$3,000.00)
2620	521	000 00	00	000	000	000	0000	Fire Insurance	\$135,000.00	\$140,500.00	\$5,500.00
2620	523	000 00	00	000	000	000	0000	Property & Liability Ins	\$80,000.00	\$84,000.00	\$4,000.00
2620	525	000 00	00	000	000	000	0000	Bonding Insurance	\$300.00	\$250.00	(\$50.00)
2620	529	000 00	00	000	000	000	0000	Other Insurance	\$107,000.00	\$112,000.00	\$5,000.00
2620	530	000 00	00	000	000	000	0000	Communications / Postage	\$250.00	\$250.00	\$0.00
2620	580	000 00	00	000	000	000	0000	Travel	\$500.00	\$500.00	\$0.00
2620	610	000 00	00	000	000	000	0000	General Supplies	\$550,000.00	\$475,000.00	(\$75,000.00)
2620	618	000 00	00	000	000	000	0000	Admin. Software License	\$500.00	\$12,000.00	\$11,500.00
2620	621	000 00	00	000	000	000	0000	Natural Gas (Heat & A/C)	\$395,000.00	\$395,000.00	\$0.00
2620	624	000 00	00	000	000	000	0000	Oil (Heat)	\$25,000.00	\$13,000.00	(\$12,000.00)
2620	626	000 00	00	000	000	000	0000	Gasoline (Fuel)	\$65,000.00	\$30,000.00	(\$35,000.00)
2620	627	000 00	00	000	000	000	0000	Diesel Fuel (Not Heat)	\$28,000.00	\$17,000.00	(\$11,000.00)
2620	751	000 00	00	000	000	000	0000	Non-Cap Equip Original	\$40,000.00	\$22,000.00	(\$18,000.00)
2620	752	000 00	00	000	000	000	0000	Capital Equip Original	\$19,000.00	\$18,000.00	(\$1,000.00)
2620	761	000 00	00	000	000	000	0000	Non-Cap Equip Replacement	\$5,000.00	\$5,000.00	\$0.00
2620	762	000 00	00	000	000	000	0000	Capital Equip Replacement	\$110,000.00	\$35,000.00	(\$75,000.00)
2620	810	000 00	00	000	000	000	0000	Dues & Fees	\$800.00	\$600.00	(\$200.00)
2630	162	000 00	00	000	000	000	0000	Salaries / Wages	\$219,535.00	\$209,902.00	(\$9,633.00)
2630	220	000 00	00	000	000	000	0000	Social Security	\$16,794.00	\$16,058.00	(\$736.00)
2630	230	000 00	00	000	000	000	0000	Retirement	\$64,542.00	\$68,365.00	\$3,823.00
2630	250	000 00	00	000	000	000	0000	Unempl. Comp.	\$175.00	\$1,154.00	\$979.00
2630	260	000 00	00	000	000	000	0000	Workman's Comp.	\$1,976.00	\$1,889.00	(\$87.00)
2630	271	000 00	00	000	000	000	0000	Health Ins.	\$77,190.00	\$70,877.00	(\$6,313.00)
2630	272	000 00	00	000	000	000	0000	Dental Ins.	\$6,410.00	\$5,679.00	(\$731.00)
2630	273	000 00	00	000	000	000	0000	Life Ins.	\$369.00	\$1,308.00	\$939.00
2630	274	000 00	00	000	000	000	0000	Income Prot.	\$553.00	\$0.00	(\$553.00)
2630	275	000 00	00	000	000	000	0000	Vision Ins.	\$1,139.00	\$998.00	(\$141.00)
2630	276	000 00	00	000	000	000	0000	Prescription	\$16,032.00	\$15,639.00	(\$393.00)
2630	412	000 00	00	000	000	000	0000	Snow Plowing Svcs.	\$0.00	\$60,000.00	\$60,000.00
2630	414	000 00	00	000	000	000	0000	Lawn Care Services	\$0.00	\$241,000.00	\$241,000.00

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Function	Object	Funding	Instl Organ	Oper Unit	Subject	Job Class	Special Cost	Description	2016-2017 Budget	2017-2018 Budget	Increase (Decrease)
2630	890	000 000	00 00	000 000	000 000	000 000	0000	Miscellaneous	\$4,000.00	\$5,000.00	\$1,000.00
2660	433	000 000	00 00	000 000	000 000	000 000	0000	Repair & Maintenance - Vehicle	\$14,000.00	\$20,000.00	\$6,000.00
2650	522	000 000	00 00	000 000	000 000	000 000	0000	Automotive Liability Ins	\$20,000.00	\$22,000.00	\$2,000.00
2660	171	000 000	00 00	000 000	000 000	000 000	0000	Salaries /Wages	\$91,190.00	\$57,000.00	(\$34,190.00)
2660	220	000 000	00 00	000 000	000 000	000 000	0000	Social Security	\$6,976.00	\$4,361.00	(\$2,615.00)
2660	230	000 000	00 00	000 000	000 000	000 000	0000	Retirement	\$26,809.00	\$18,565.00	(\$8,244.00)
2660	250	000 000	00 00	000 000	000 000	000 000	0000	Unempl. Comp.	\$219.00	\$314.00	\$95.00
2660	260	000 000	00 00	000 000	000 000	000 000	0000	Workman's Comp.	\$821.00	\$513.00	(\$308.00)
2660	271	000 000	00 00	000 000	000 000	000 000	0000	Health Ins.	\$36,134.00	\$0.00	(\$36,134.00)
2660	272	000 000	00 00	000 000	000 000	000 000	0000	Dental Ins.	\$2,928.00	\$0.00	(\$2,928.00)
2660	273	000 000	00 00	000 000	000 000	000 000	0000	Life Ins.	\$153.00	\$0.00	(\$153.00)
2660	274	000 000	00 00	000 000	000 000	000 000	0000	Income Prot.	\$18.00	\$0.00	(\$18.00)
2660	275	000 000	00 00	000 000	000 000	000 000	0000	Vision Ins.	\$528.00	\$0.00	(\$528.00)
2660	276	000 000	00 00	000 000	000 000	000 000	0000	Prescription	\$7,320.00	\$0.00	(\$7,320.00)
2660	324	000 000	00 00	000 000	000 000	000 000	0000	Prof Educ. Svc. Training	\$2,000.00	\$2,000.00	\$0.00
2660	330	000 000	00 00	000 000	000 000	000 000	0000	Other Professional Svcs	\$500.00	\$0.00	(\$500.00)
2660	330	000 000	30 00	000 000	000 000	000 000	0113	Other Professional Svcs	\$3,000.00	\$0.00	(\$3,000.00)
2660	350	000 000	00 00	000 000	000 000	000 000	0000	Security/Safety Services	\$80,800.00	\$220,000.00	\$139,200.00
2660	411	000 000	00 00	000 000	000 000	000 000	0000	Disposal Svcs	\$38,000.00	\$0.00	(\$38,000.00)
2660	431	000 000	00 00	000 000	000 000	000 000	0000	Repair & Maintenance - Buildings	\$6,000.00	\$0.00	(\$6,000.00)
2660	432	000 000	00 00	000 000	000 000	000 000	0000	Repair & Maintenance - Equipment	\$1,000.00	\$0.00	(\$1,000.00)
2660	448	000 000	00 00	000 000	000 000	000 000	0000	Lease/Rent/Hardwar/Techn	\$2,702.00	\$0.00	(\$2,702.00)
2660	529	000 000	00 00	000 000	000 000	000 000	0000	Other Insurance	\$6,000.00	\$6,000.00	\$0.00
2660	610	000 000	00 00	000 000	000 000	000 000	0000	General Supplies	\$5,800.00	\$1,000.00	(\$4,800.00)
2660	751	000 000	00 00	000 000	000 000	000 000	0000	Non-Cap Equip Original	\$800.00	\$0.00	(\$800.00)
2660	761	000 000	00 00	000 000	000 000	000 000	0000	Non-Cap Equip Replacement	\$4,000.00	\$1,000.00	(\$3,000.00)
2711	111	000 000	00 00	000 000	000 000	000 000	0000	Salaries /Wages	\$84,397.00	\$85,874.00	\$1,477.00
2711	151	000 000	00 00	000 000	000 000	000 000	0000	Salaries /Wages	\$35,946.00	\$36,569.00	\$623.00
2711	220	000 000	00 00	000 000	000 000	000 000	0000	Social Security	\$9,206.00	\$9,367.00	\$161.00
2711	230	000 000	00 00	000 000	000 000	000 000	0000	Retirement	\$35,380.00	\$39,880.00	\$4,500.00
2711	250	000 000	00 00	000 000	000 000	000 000	0000	Unempl. Comp.	\$289.00	\$673.00	\$384.00

COATESVILLE AREA SCHOOL DISTRICT

2017-2018 Preliminary General Fund Budget

Function	Object	Funding	Instl Organ	Oper Unit	Subject	Job Class	Special Cost	Description	2016-2017 Budget	2017-2018 Budget	Increase (Decrease)
2711	260	000 00	00	000	000	000	0000	Workman's Comp.	\$1,084.00	\$1,102.00	\$18.00
2711	271	000 00	00	000	000	000	0000	Health Ins.	\$28,905.00	\$22,709.00	(\$6,196.00)
2711	272	000 00	00	000	000	000	0000	Dental Ins.	\$2,289.00	\$1,755.00	(\$534.00)
2711	273	000 00	00	000	000	000	0000	Life Ins.	\$202.00	\$279.00	\$77.00
2711	274	000 00	00	000	000	000	0000	Income Prot.	\$91.00	\$0.00	(\$91.00)
2711	275	000 00	00	000	000	000	0000	Vision Ins.	\$417.00	\$294.00	(\$123.00)
2711	276	000 00	00	000	000	000	0000	Prescription	\$6,172.00	\$5,027.00	(\$1,145.00)
2711	530	000 00	00	000	000	000	0000	Communications / Postage	\$3,000.00	\$6,335.00	\$3,335.00
2711	580	000 00	00	000	000	000	0000	Travel	\$500.00	\$500.00	\$0.00
2711	610	000 00	00	000	000	000	0000	General Supplies	\$3,000.00	\$12,000.00	\$9,000.00
2711	751	000 00	00	000	000	000	0000	Non-Cap Equip Original	\$20,000.00	\$1,500.00	(\$18,500.00)
2711	810	000 00	00	000	000	000	0000	Dues & Fees	\$300.00	\$300.00	\$0.00
2720	324	000 00	00	000	000	000	0000	Prof Educ. Svc. Training	\$300.00	\$300.00	\$0.00
2720	348	000 00	00	000	000	000	0000	Technology Plan Support	\$2,000.00	\$2,000.00	\$0.00
2720	513	410 00	00	000	000	000	0000	Contracted Carriers	\$0.00	\$123,116.00	\$123,116.00
2720	513	000 00	00	000	000	000	0000	Contracted Carriers	\$4,814,540.00	\$5,293,404.00	\$478,864.00
2720	516	000 00	00	000	000	000	0000	Transp Svcs From lu	\$24,000.00	\$24,325.00	\$325.00
2720	519	430 00	00	000	000	000	0000	Transp Svcs/Other Sources	\$20,200.00	\$0.00	(\$20,200.00)
2720	519	000 00	00	000	000	000	0000	Transp Svcs Other Source	\$16,160.00	\$16,160.00	\$0.00
2750	513	000 00	00	000	000	000	0000	Contracted Carriers	\$3,582,500.00	\$3,882,500.00	\$300,000.00
2832	324	000 00	00	000	000	000	0000	Prof Educ. Svc. Training	\$0.00	\$5,000.00	\$5,000.00
2832	330	000 00	00	000	000	000	0000	Other Professional Svcs HR Dir.	\$130,000.00	\$268,000.00	\$138,000.00
2832	448	000 00	00	000	000	000	0000	Lease/Rentl-Hardwar/Tec	\$3,000.00	\$6,250.00	\$3,250.00
2832	540	000 00	00	000	000	000	0000	Advertising	\$2,000.00	\$20,000.00	\$18,000.00
2832	580	000 00	00	000	000	000	0000	Travel	\$1,200.00	\$3,000.00	\$1,800.00
2832	610	000 00	00	000	000	000	0000	General Supplies	\$800.00	\$3,500.00	\$2,700.00
2832	635	000 00	00	000	000	000	0000	Meals/Refreshments	\$500.00	\$1,000.00	\$500.00
2832	640	000 00	00	000	000	000	0000	Books & Periodicals	\$2,500.00	\$2,500.00	\$0.00
2832	810	000 00	00	000	000	000	0000	Dues & Fees	\$2,000.00	\$2,000.00	\$0.00
2833	111	000 00	00	000	000	000	0000	Salaries /Wages	\$178,858.00	\$185,512.00	\$6,654.00
2833	151	000 00	00	000	000	000	0000	Salaries /Wages	\$0.00	\$48,688.00	\$48,688.00

COATESVILLE AREA SCHOOL DISTRICT

2017-2018 Preliminary General Fund Budget

Function	Object	Funding	Instl Organ	Oper Unit	Subject	Job Class	Special Cost	Description	2016-2017 Budget	2017-2018 Budget	Increase (Decrease)
2833	220	000 00	00	000	000	000	0000	Social Security	\$13,683.00	\$17,916.00	\$4,233.00
2833	230	000 00	00	000	000	000	0000	Retirement	\$52,583.00	\$76,279.00	\$23,696.00
2833	250	000 00	00	000	000	000	0000	Unempl. Comp.	\$429.00	\$1,288.00	\$859.00
2833	260	000 00	00	000	000	000	0000	Workman's Comp.	\$1,610.00	\$2,108.00	\$498.00
2833	271	000 00	00	000	000	000	0000	Health Ins.	\$31,976.00	\$7,564.00	(\$24,412.00)
2833	272	000 00	00	000	000	000	0000	Dental Ins.	\$3,985.00	\$573.00	(\$3,412.00)
2833	273	000 00	00	000	000	000	0000	Life Ins.	\$301.00	\$97.00	(\$204.00)
2833	274	000 00	00	000	000	000	0000	Income Prot.	\$35.00	\$0.00	(\$35.00)
2833	275	000 00	00	000	000	000	0000	Vision Ins.	\$723.00	\$120.00	(\$603.00)
2833	276	000 00	00	000	000	000	0000	Prescription	\$10,376.00	\$2,002.00	(\$8,374.00)
2840	324	000 00	00	000	000	000	0000	Prof Educ. Svc. Training	\$1,200.00	\$5,000.00	\$3,800.00
2840	340	000 00	00	000	000	000	0000	Contracted Technical Services - CCIU	\$180,000.00	\$608,500.00	\$428,500.00
2840	432	000 00	00	000	000	000	0000	Repair & Maintenance - Equipment	\$25,000.00	\$25,000.00	\$0.00
2840	438	000 00	00	000	000	000	0000	Repairs & Maintenance - Info Sys. Hdw	\$50,000.00	\$50,000.00	\$0.00
2840	448	000 00	00	000	000	000	0000	Lease/Rentl-Hardware/Techn	\$150,000.00	\$412,130.00	\$262,130.00
2840	530	000 00	00	000	000	000	0000	Communications / Postage	\$50,000.00	\$202,000.00	\$152,000.00
2840	580	000 00	00	000	000	000	0000	Travel	\$500.00	\$75.00	(\$425.00)
2840	610	000 00	00	000	000	000	0000	General Supplies	\$1,500.00	\$1,500.00	\$0.00
2840	618	000 00	00	000	000	000	0000	Admin. Software License	\$587,000.00	\$300,000.00	(\$287,000.00)
2840	650	000 00	00	000	000	000	0000	Supplies/Fees-Technology	\$500.00	\$75.00	(\$425.00)
2840	758	000 00	00	000	000	000	0000	Cap End User Equip - Orig	\$60,000.00	\$8,300.00	(\$51,700.00)
2840	767	000 00	00	000	000	000	0000	Non-Cap End User Equip-Repl	\$60,000.00	\$3,700.00	(\$56,300.00)
2840	768	000 00	00	000	000	000	0000	Cap End User Equip - Repl	\$20,000.00	\$529,600.00	\$509,600.00
2840	810	000 00	00	000	000	000	0000	Dues & Fees	\$400.00	\$0.00	(\$400.00)
3250	111	000 00	00	000	000	000	0000	Salaries /Wages	\$101,126.00	\$99,425.00	(\$1,701.00)
3250	128	000 00	00	000	000	000	0000	Salaries /Wages	\$483,936.00	\$483,936.00	\$0.00
3250	151	000 00	00	000	000	000	0000	Salaries /Wages	\$31,453.00	\$32,011.00	\$558.00
3250	220	000 00	00	000	000	000	0000	Social Security	\$47,163.00	\$47,077.00	(\$86.00)
3250	230	000 00	00	000	000	000	0000	Retirement	\$181,251.00	\$200,427.00	\$19,176.00
3250	250	000 00	00	000	000	000	0000	Unempl. Comp.	\$1,480.00	\$3,385.00	\$1,905.00
3250	260	000 00	00	000	000	000	0000	Workman's Comp.	\$5,549.00	\$5,539.00	(\$10.00)

COATESVILLE AREA SCHOOL DISTRICT

2017-2018 Preliminary General Fund Budget

Function	Object	Funding	Instl Organ	Oper Unit	Subject	Job Class	Special Cost	Description	2016-2017 Budget	2017-2018 Budget	Increase (Decrease)
3250	271	000 00	00	000	000	000	0000	Health Ins.	\$33,854.00	\$15,128.00	(\$18,726.00)
3250	272	000 00	00	000	000	000	0000	Dental Ins.	\$2,696.00	\$1,266.00	(\$1,430.00)
3250	273	000 00	00	000	000	000	0000	Life Ins.	\$216.00	\$285.00	\$69.00
3250	274	000 00	00	000	000	000	0000	Income Prot.	\$1,216.00	\$0.00	(\$1,216.00)
3250	275	000 00	00	000	000	000	0000	Vision Ins.	\$486.00	\$226.00	(\$260.00)
3250	276	000 00	00	000	000	000	0000	Prescription	\$6,776.00	\$3,988.00	(\$2,788.00)
3250	324	000 00	00	000	000	000	0000	Prof Educ. Svc. Training	\$80,000.00	\$1,000.00	(\$79,000.00)
3250	330	000 00	00	000	000	000	0000	Other Professional Services	\$4,200.00	\$100,000.00	958000.00%
3250	432	000 00	00	000	000	000	0000	Repair & Maintenance - Equipment	\$28,470.00	\$28,500.00	\$30.00
3250	519	000 00	00	000	000	000	0000	Transp Svcs Other Source	\$101,032.00	\$101,352.00	\$320.00
3250	529	000 00	00	000	000	000	0000	Other Insurance	\$11,500.00	\$11,500.00	\$0.00
3250	610	000 00	00	000	000	000	0000	General Supplies	\$51,000.00	\$76,000.00	\$25,000.00
3250	752	000 00	00	000	000	000	0000	Capital Equip Original	\$58,950.00	\$20,000.00	(\$38,950.00)
3250	810	000 00	00	000	000	000	0000	Dues & Fees	\$16,200.00	\$13,000.00	-\$3200
3300	610	410 00	00	000	000	000	0000	General Supplies	\$0.00	\$21,309.00	\$21,309
3300	610	470 00	00	000	000	000	0000	General Supplies	\$37,762.00	\$0.00	-\$37762
5110	832	000 00	00	000	000	000	0000	Debt Svcs. Interest	\$7,383,625.00	\$7,101,315.00	-\$282,310.00
5110	912	000 00	00	000	000	000	0000	Debt Svcs. Principal	\$7,950,335.00	\$7,512,064.00	-\$438,271.00
5230	932	000 00	00	000	000	000	0000	Capital Reserve Fund Transfer	\$1,000,000.00	\$1,000,000.00	\$0.00
5900	800	000 00	00	000	000	000	0000	Budgetary Res. - Policy 623A	\$2,173,684.00	\$2,464,915.00	\$291,231.00
Totals									\$153,187,522.00	\$168,790,501.00	\$15,602,979.00
									% Increase		10.19%

Coatesville Area School District

2017-2018 Preliminary General Fund Budget

Function	Object	Program	Level	Building			Last Name	2017-2018 Salary / Stipend / Wages	Total Benefits	Total Salary & Benefits
1110	128	000	00	000	000	000	HOLMES	\$19,012	\$8,208	\$27,221
1233	196	000	10	000	000	000	BROOKS	\$0	\$25,340	\$25,340
1233	196	000	10	000	000	000	BROWN	\$0	\$11,561	\$11,561
1233	196	000	10	000	000	000	CARTER	\$0	\$10,385	\$10,385
							Sub-Total		\$47,285	\$47,285
1241	126	000	10	000	000	000	CONNER	\$0	\$29,135	\$29,135
1241	126	000	10	000	000	000	JOHNSON	\$0	\$30,106	\$30,106
1241	126	000	10	000	000	000	PLACE	\$0	\$10,521	\$10,521
1241	126	000	20	000	000	000	STILWELL	\$0	\$22,423	\$22,423
							Sub-Total		\$92,185	\$92,185
1241	196	000	10	000	000	000	EPPEHIMER	\$0	\$28,558	\$28,558
1290	191	000	10	000	000	000	WARREN	\$19,462	\$38,195	\$57,657
1801	121	000	10	000	000	000	GOBER	\$50,533	\$21,405	\$71,938
1801	121	000	10	000	000	000	HINKELMAN	\$51,233	\$43,795	\$95,028
1801	121	000	10	000	000	000	MILLER	\$46,033	\$49,329	\$95,362
1801	121	000	10	000	000	000	TAGGART	\$43,133	\$39,785	\$82,918
							Sub-Total	\$190,932	\$154,313	\$345,245
1802	111	000	20	000	000	000	MILES	\$110,689	\$71,097	\$181,786
2240	141	000	00	000	000	000	HUYNH	\$54,656	\$22,775	\$77,431
2240	141	000	00	000	000	000	KUMMERER	\$52,225	\$21,762	\$73,988
2240	141	000	00	000	000	000	NEFF	\$52,225	\$31,329	\$83,554
2240	141	000	00	000	000	000	RANDLER	\$54,656	\$22,775	\$77,431
							Sub-Total	\$213,763	\$98,642	\$312,404
2240	191	000	00	000	000	000	D'ANGELO	\$30,929	\$42,986	\$73,915
2240	191	000	00	000	000	000	FINK	\$30,929	\$42,196	\$73,125
2240	191	000	00	000	000	000	MCNUTT	\$33,814	\$43,203	\$77,016

Coatesville Area School District

2017-2018 Preliminary General Fund Budget

Function	Object	Program	Level	Building				Last Name	2017-2018 Salary / Stipend / Wages	Total Benefits	Total Salary & Benefits
2240	191	000	00	000	000	000	000	STAFFORD	\$32,782	\$43,691	\$76,474
								Sub-Total	\$128,454	\$172,076	\$300,530
2260	111	000	00	000	000	000	000	LEAVY	\$108,997	\$45,419	\$154,417
2260	111	000	00	000	000	000	000	PALAIA	\$104,006	\$51,786	\$155,792
								Sub-Total	\$213,003	\$97,206	\$310,209
2310	151	000	00	000	000	000	000	JACKSON	\$62,481	\$50,983	\$113,464
2350	111	000	00	000	000	000	000	OVERMILLER	\$66,625	\$38,296	\$104,921
2350	111	000	00	000	000	000	000	SHOPP	\$183,859	\$101,911	\$285,770
								Sub-Total	\$250,484	\$140,207	\$390,691
2360	111	000	00	000	000	000	000	DONAHUE	\$158,539	\$76,597	\$235,136
2360	111	000	00	000	000	000	000	VALOTTA-TASCHNER	\$185,000	\$102,386	\$287,386
								Sub-Total	\$343,539	\$178,983	\$522,522
2360	151	000	00	000	000	000	000	ARMS	\$52,788	\$47,293	\$100,081
2360	151	000	00	000	000	000	000	CRESCENZ	\$50,875	\$31,733	\$82,608
2360	151	000	00	000	000	000	000	FABRIZIO	\$44,017	\$40,750	\$84,767
2360	151	000	00	000	000	000	000	PRATT	\$0	\$26,435	\$26,435
2360	151	000	00	000	000	000	000	SHELLER	\$27,961	\$40,788	\$68,749
								Sub-Total	\$175,640	\$186,999	\$362,639
2390	111	000	20	000	000	000	000	PALAIA	\$26,001	\$12,947	\$38,948
2511	111	000	00	000	000	000	000	KABONICK	\$183,859	\$86,953	\$270,812
2511	151	000	00	000	000	000	000	ARMSTRONG	\$53,300	\$22,210	\$75,510
								Sub-Total	\$237,159	\$109,163	\$346,322
2513	111	000	00	000	000	000	000	DIEFENDERFER	\$51,659	\$21,526	\$73,185
2513	111	000	00	000	000	000	000	DUNLAP	\$50,437	\$21,017	\$71,454
2513	111	000	00	000	000	000	000	JIANG	\$56,375	\$33,850	\$90,225
2513	111	000	00	000	000	000	000	LONSINGER	\$115,761	\$48,312	\$164,074

Coatesville Area School District 2017-2018 Preliminary General Fund Budget

Function	Object	Program	Level	Building				Last Name	2017-2018 Salary / Stipend / Wages	Total Benefits	Total Salary & Benefits
								Sub-Total	\$274,232	\$124,705	\$398,937
2513	151	000	00	000	000	000	0000	LOPEZ	\$42,694	\$17,791	\$60,485
2513	151	000	00	000	000	000	0000	PEACHEY	\$40,171	\$38,488	\$78,659
								Sub-Total	\$82,865		
2514	151	000	00	000	000	000	0000	HECKERT	\$50,020	\$31,415	\$81,435
2514	151	000	00	000	000	000	0000	KIRBY	\$52,808	\$22,005	\$74,813
								Sub-Total	\$102,829	\$53,420	\$156,249
2611	151	000	00	000	000	000	0000	EMMET-FLEURY	\$24,786	\$39,520	\$64,306
2611	151	000	00	000	000	000	0000	Vacancy	\$24,786	\$39,520	\$64,306
								Sub-Total	\$49,573	\$79,039	\$128,612
2620	161	000	00	000	000	000	0000	AMMON	\$60,549	\$47,617	\$108,165
2620	161	000	00	000	000	000	0000	GADSDEN	\$41,704	\$47,490	\$89,194
2620	161	000	00	000	000	000	0000	KOPTEROS	\$60,549	\$46,968	\$107,517
2620	161	000	00	000	000	000	0000	MONTGOMERY	\$65,562	\$27,538	\$93,100
2620	161	000	00	000	000	000	0000	ROWLAND	\$60,549	\$55,292	\$115,841
								Sub-Total	\$288,912	\$224,905	\$513,817
2630	162	000	00	000	000	000	0000	CUNNINGHAM	\$45,936	\$48,345	\$94,281
2630	162	000	00	000	000	000	0000	GREEN	\$41,704	\$39,938	\$81,642
2630	162	000	00	000	000	000	0000	ORTIZ	\$41,704	\$39,001	\$80,705
2630	162	000	00	000	000	000	0000	TONEY	\$41,704	\$27,978	\$69,682
2630	162	000	00	000	000	000	0000	Vacancy	\$38,854	\$26,705	\$65,560
								Sub-Total	\$209,902	\$181,967	\$391,870
2660	171	000	00	000	000	000	0000	Vacancy	\$57,000	\$23,752	\$80,752
2711	111	000	00	000	000	000	0000	GROFF	\$85,874	\$35,784	\$121,658
2711	151	000	00	000	000	000	0000	PATTERSON	\$36,569	\$45,303	\$81,872
								Sub-Total	\$122,443	\$81,087	\$203,530

Coatesville Area School District

2017-2018 Preliminary General Fund Budget

Function	Object	Program	Level	Building			Last Name	2017-2018 Salary / Stipend / Wages	Total Benefits	Total Salary & Benefits
2833	111 000	000	00	000	000	000	DUKES	\$55,037	\$33,290	\$88,327
2833	111 000	000	00	000	000	000	HEINDEL	\$62,992	\$26,249	\$89,240
2833	111 000	000	00	000	000	000	MALONEY	\$67,484	\$28,120	\$95,604
							Sub-Total	\$185,512	\$87,659	\$273,171
2833	151 000	000	00	000	000	000	EDWARDS	\$48,688	\$20,288	\$68,976
3250	111 000	000	00	000	000	000	LEAVEY	\$99,425	\$51,764	\$151,189
3250	151 000	000	00	000	000	000	HAMMOND	\$32,011	\$23,898	\$55,908
							Sub-Total	\$131,436	\$75,662	\$207,098
1110	121 000	000	10	220	000	000	ANDERSON	\$61,433	\$25,891	\$87,324
1110	121 000	000	10	220	000	000	BOLKO	\$89,733	\$63,754	\$153,487
1110	121 000	000	10	220	000	000	BROWN	\$51,933	\$30,921	\$82,854
1110	121 000	000	10	220	000	000	BURNS	\$65,533	\$36,620	\$102,153
1110	121 000	000	10	220	000	000	BYERLY	\$43,133	\$43,823	\$86,956
1110	121 000	000	10	220	000	000	CLARK	\$70,333	\$55,670	\$126,003
1110	121 000	000	10	220	000	000	COPPADGE	\$53,333	\$22,224	\$75,557
1110	121 000	000	10	220	000	000	DAUGHERTY	\$62,933	\$26,705	\$89,638
1110	121 000	000	10	220	000	000	DEHAUT	\$81,133	\$43,220	\$124,353
1110	121 000	000	10	220	000	000	DIPIANO	\$77,333	\$32,225	\$109,558
1110	121 000	000	10	220	000	000	FOGG	\$67,433	\$53,124	\$120,557
1110	121 000	000	10	220	000	000	HERR	\$47,333	\$41,465	\$88,798
1110	121 000	000	10	220	000	000	LANDRUM	\$55,033	\$52,017	\$107,050
1110	121 000	000	10	220	000	000	LOESCHER-VELAZQUEZ	\$67,033	\$38,535	\$105,568
1110	121 000	000	10	220	000	000	LONG	\$56,833	\$34,197	\$91,030
1110	121 000	000	10	220	000	000	MAXWELL	\$63,733	\$55,669	\$119,402
1110	121 000	000	10	220	000	000	PALMER	\$49,033	\$20,432	\$69,465
1110	121 000	000	10	220	000	000	PFEIFFER	\$64,533	\$56,020	\$120,553
1110	121 000	000	10	220	000	000	RAINER	\$81,133	\$44,383	\$125,516
1110	121 000	000	10	220	000	000	ROGOWSKI	\$47,333	\$49,886	\$97,219
1110	121 000	000	10	220	000	000	SCHULER	\$56,633	\$53,664	\$110,297
1110	121 000	000	10	220	000	000	SEBASTIANELLI	\$59,633	\$35,410	\$95,043
1110	121 000	000	10	220	000	000	SELL	\$72,633	\$30,266	\$102,899

Coatesville Area School District

2017-2018 Preliminary General Fund Budget

Function	Object	Program	Level	Building			Last Name	2017-2018 Salary / Stipend / Wages	Total Benefits	Total Salary & Benefits
1110	121 000	10	220	000	000	0000	SIMMONS	\$87,233	\$66,369	\$153,602
1110	121 000	10	220	000	000	0000	SINTON	\$80,533	\$44,141	\$124,674
1110	121 000	10	220	000	000	0000	STEWART	\$45,133	\$48,826	\$93,959
1110	121 000	10	220	000	000	0000	STINE	\$43,133	\$18,178	\$61,311
1110	121 000	10	220	000	000	0000	STURGEON	\$44,933	\$18,916	\$63,849
1110	121 000	10	220	000	000	0000	WILKINSON	\$43,133	\$37,075	\$80,208
1110	121 000	10	220	000	000	0000	WILSON	\$81,133	\$63,820	\$144,953
1110	121 000	10	220	000	000	0000	YI	\$43,133	\$47,977	\$91,110
1110	121 000	10	220	000	000	0000	YODER	\$69,733	\$58,145	\$127,878
							Sub-Total	\$1,983,256	\$1,349,570	\$3,332,826
1110	191 000	10	220	000	000	0000	ALMOND	\$14,215	\$5,924	\$20,139
1110	191 000	10	220	000	000	0000	BAKER	\$6,947	\$3,166	\$10,113
1110	191 000	10	220	000	000	0000	GILFILLAN	\$16,925	\$28,822	\$45,747
1110	191 000	10	220	000	000	0000	MAINS	\$18,711	\$32,744	\$51,454
1110	191 000	10	220	000	000	0000	MARTINEZ	\$6,111	\$10,864	\$16,975
1110	191 000	10	220	000	000	0000	WASHINGTON	\$7,418	\$33,141	\$40,559
							Sub-Total	\$70,328	\$114,660	\$184,988
1241	121 000	10	220	000	000	0000	DESIMONE-GLOVER	\$51,633	\$21,515	\$73,148
1241	121 000	10	220	000	000	0000	JOHNSTON	\$42,940	\$28,521	\$71,462
1241	121 000	10	220	000	000	0000	MASISHIN	\$70,233	\$49,915	\$120,148
1241	121 000	10	220	000	000	0000	RAMIREZ	\$70,533	\$39,991	\$110,524
1241	121 000	10	220	000	000	0000	ROSS	\$95,233	\$39,684	\$134,917
							Sub-Total	\$330,572	\$179,627	\$510,199
1241	191 000	10	220	000	000	0000	MARTIN	\$13,988	\$35,927	\$49,915
2122	121 000	10	220	000	000	0000	HACKMEISTER	\$67,033	\$48,526	\$115,559
2122	121 000	10	220	000	000	0000	SPATH-KNECHT	\$60,833	\$25,349	\$86,182
							Sub-Total	\$127,866	\$73,875	\$201,741
2140	131 000	10	220	000	000	0000	HALL	\$21,583	\$12,869	\$34,453

Coatesville Area School District

2017-2018 Preliminary General Fund Budget

Function	Object	Program	Level	Building			Last Name	2017-2018 Salary / Stipend / Wages	Total Benefits	Total Salary & Benefits
2140	131	000	10	220	000	000	PATTERSON	\$27,296	\$11,425	\$38,720
							Sub-Total	\$48,879	\$24,294	\$73,173
2250	121	000	10	220	000	000	DUPRE	\$58,433	\$49,772	\$108,205
2380	111	000	10	220	000	000	BROWN-MITCHELL	\$87,125	\$36,305	\$123,430
2380	111	000	10	220	000	000	PEREZ	\$128,125	\$53,390	\$181,515
							Sub-Total	\$215,250	\$89,695	\$304,945
2380	151	000	10	220	000	000	GALLIS	\$39,052	\$26,886	\$65,938
2380	151	000	10	220	000	000	WEBSTER	\$23,987	\$39,039	\$63,026
							Sub-Total	\$63,039	\$65,925	\$128,964
2420	191	000	10	220	000	000	BROWN	\$27,135	\$21,857	\$48,992
2620	181	000	10	220	000	000	BRICKUS	\$49,858	\$50,011	\$99,868
2620	181	000	10	220	000	000	HARPER	\$41,704	\$39,927	\$81,631
2620	181	000	10	220	000	000	HECKERT	\$41,704	\$27,976	\$69,680
							Sub-Total	\$133,266	\$117,913	\$251,179
1110	121	000	10	230	000	000	APPLEGATE	\$86,633	\$44,234	\$130,867
1110	121	000	10	230	000	000	BARBARIN	\$53,333	\$48,618	\$101,951
1110	121	000	10	230	000	000	BUOHL	\$81,133	\$53,642	\$134,775
1110	121	000	10	230	000	000	VACANCY	\$89,733	\$63,754	\$153,487
1110	121	000	10	230	000	000	FULMER	\$46,033	\$29,593	\$75,626
1110	121	000	10	230	000	000	GALLAGHER	\$51,933	\$21,640	\$73,573
1110	121	000	10	230	000	000	GREENE	\$54,933	\$31,991	\$86,924
1110	121	000	10	230	000	000	HARE	\$81,133	\$44,419	\$125,552
1110	121	000	10	230	000	000	HARRE	\$87,233	\$65,445	\$152,678
1110	121	000	10	230	000	000	HICKS	\$92,233	\$38,433	\$130,666
1110	121	000	10	230	000	000	HINES	\$50,533	\$21,057	\$71,590

Coatesville Area School District

2017-2018 Preliminary General Fund Budget

Function	Object	Program	Level	Building				Last Name	2017-2018 Salary / Stipend / Wages	Total Benefits	Total Salary & Benefits
1110	121	000	10	230	000	000	000	JONES	\$49,033	\$20,688	\$69,721
1110	121	000	10	230	000	000	000	KLINE	\$45,833	\$49,118	\$94,951
1110	121	000	10	230	000	000	000	KONCHEL	\$72,633	\$58,667	\$131,300
1110	121	000	10	230	000	000	000	KRISTON	\$44,933	\$41,176	\$86,109
1110	121	000	10	230	000	000	000	MCBALL	\$83,233	\$45,312	\$128,545
1110	121	000	10	230	000	000	000	MORK	\$53,233	\$52,236	\$105,469
1110	121	000	10	230	000	000	000	ITTER	\$48,333	\$30,747	\$79,080
1110	121	000	10	230	000	000	000	SULLIVAN	\$50,333	\$51,075	\$101,408
1110	121	000	10	230	000	000	000	ZIEGLER	\$54,933	\$52,423	\$107,356
								Sub-Total	\$1,277,360	\$864,270	\$2,141,630
1110	191	000	10	230	000	000	000	GRANT	\$9,894	\$14,779	\$24,674
1110	191	000	10	230	000	000	000	HILTON	\$9,139	\$14,524	\$23,663
1110	191	000	10	230	000	000	000	MARTIN	\$4,736	\$1,973	\$6,709
1110	191	000	10	230	000	000	000	MARTINEZ	\$5,932	\$10,789	\$16,721
1110	191	000	10	230	000	000	000	SULLIVAN	\$10,008	\$14,706	\$24,714
								Sub-Total	\$39,709	\$56,771	\$96,480
1241	121	000	10	230	000	000	000	MERCIER	\$54,233	\$52,603	\$106,836
1241	121	000	10	230	000	000	000	MONCRIEF	\$64,033	\$37,311	\$101,344
1241	121	000	10	230	000	000	000	POPOVICH	\$87,733	\$66,569	\$154,302
								Sub-Total	\$205,999	\$156,483	\$362,482
1241	191	000	10	230	000	000	000	BEAM	\$17,217	\$37,163	\$54,380
1241	191	000	10	230	000	000	000	CARTER	\$17,475	\$37,287	\$54,762
1241	191	000	10	230	000	000	000	GRANT	\$13,092	\$15,998	\$29,090
1241	191	000	10	230	000	000	000	GRIFFY	\$11,995	\$27,514	\$39,509
1241	191	000	10	230	000	000	000	MCLAUGHLIN	\$13,988	\$5,829	\$19,817
1241	191	000	10	230	000	000	000	STAUFFER	\$18,000	\$29,312	\$47,312
1241	191	000	10	230	000	000	000	WASHINGTON	\$13,988	\$35,894	\$49,882
								Sub-Total	\$105,754	\$188,998	\$294,752
1243	121	000	10	230	000	000	000	APICHELLA	\$35,667	\$27,345	\$63,011

Coatesville Area School District

2017-2018 Preliminary General Fund Budget

Function	Object	Program	Level	Building				Last Name	2017-2018 Salary / Stipend / Wages	Total Benefits	Total Salary & Benefits
2122	121	000	10	230	000	000	000	STOVER	\$57,633	\$24,016	\$81,649
2130	191	000	10	230	000	000	000	FROST	\$23,987	\$20,636	\$44,624
2140	131	000	10	230	000	000	000	HALL	\$21,583	\$12,869	\$34,453
2250	121	000	10	230	000	000	000	EVERHART	\$44,867	\$18,745	\$63,612
2380	111	000	10	230	000	000	000	WALLACE	\$120,456	\$50,194	\$170,650
2380	151	000	10	230	000	000	000	BERNARDO	\$27,961	\$41,681	\$69,642
								Sub-Total	\$148,417	\$91,875	\$240,292
2620	181	000	10	230	000	000	000	FAUST	\$49,858	\$31,313	\$81,171
2620	181	000	10	230	000	000	000	PURNELL	\$41,704	\$47,407	\$89,111
2620	181	000	10	230	000	000	000	ROSADO	\$41,704	\$39,889	\$81,593
								Sub-Total	\$133,266	\$118,609	\$251,875
1110	121	000	10	240	000	000	000	BORTON	\$64,533	\$36,172	\$100,705
1110	121	000	10	240	000	000	000	BRACKIN	\$32,967	\$26,220	\$59,186
1110	121	000	10	240	000	000	000	BRUNO	\$22,823	\$9,510	\$32,333
1110	121	000	10	240	000	000	000	COOPER	\$47,633	\$20,226	\$67,859
1110	121	000	10	240	000	000	000	DIMITRI	\$6,354	\$11,739	\$18,093
1110	121	000	10	240	000	000	000	FONDE	\$61,633	\$25,682	\$87,315
1110	121	000	10	240	000	000	000	GATANO-SWISHER	\$74,833	\$31,183	\$106,016
1110	121	000	10	240	000	000	000	GUY	\$89,733	\$58,422	\$148,155
1110	121	000	10	240	000	000	000	HAGER	\$86,633	\$36,296	\$122,929
1110	121	000	10	240	000	000	000	HELLER	\$39,317	\$28,866	\$68,182
1110	121	000	10	240	000	000	000	KALTENBACH	\$78,633	\$43,419	\$122,052
1110	121	000	10	240	000	000	000	KIMES	\$77,233	\$61,267	\$138,500
1110	121	000	10	240	000	000	000	KORNET	\$97,733	\$69,929	\$167,662
1110	121	000	10	240	000	000	000	LEYDEN	\$93,733	\$39,059	\$132,792
1110	121	000	10	240	000	000	000	MACCAUSLAND	\$77,233	\$54,561	\$131,794
1110	121	000	10	240	000	000	000	MAYAN	\$62,233	\$47,615	\$109,848

Coatesville Area School District

2017-2018 Preliminary General Fund Budget

Function	Object	Program	Level	Building			Last Name	2017-2018 Salary / Stipend / Wages	Total Benefits	Total Salary & Benefits
1110	121	000	10	240	000	000	NORTON	\$69,733	\$58,229	\$127,962
1110	121	000	10	240	000	000	PRIDDY	\$25,967	\$23,303	\$49,269
1110	121	000	10	240	000	000	SAYLES	\$66,433	\$57,728	\$124,161
1110	121	000	10	240	000	000	SHAVAR	\$55,033	\$52,892	\$107,925
1110	121	000	10	240	000	000	STRACINSKI	\$77,333	\$61,295	\$138,628
1110	121	000	10	240	000	000	SWEET	\$51,633	\$32,161	\$83,794
1110	121	000	10	240	000	000	VOGT	\$56,833	\$46,199	\$103,032
1110	121	000	10	240	000	000	WESLEY	\$81,133	\$63,931	\$145,064
1110	121	000	10	240	000	000	WINNER	\$65,933	\$50,032	\$115,965
							Sub-Total	\$1,563,286	\$1,045,935	\$2,609,221
1110	191	000	10	240	000	000	GILBAUGH	\$9,240	\$14,385	\$23,625
1110	191	000	10	240	000	000	GILBERT	\$5,106	\$2,353	\$7,459
1110	191	000	10	240	000	000	MARTINEZ	\$5,932	\$10,789	\$16,721
1110	191	000	10	240	000	000	VARGAS	\$18,550	\$36,953	\$55,503
							Sub-Total	\$38,828	\$64,481	\$103,308
1211	121	000	10	240	000	000	FRATERMAN	\$60,733	\$35,729	\$96,462
1211	121	000	10	240	000	000	WOOD	\$57,333	\$34,451	\$91,784
							Sub-Total	\$118,066	\$70,179	\$188,245
1211	191	000	10	240	000	000	WALLACE	\$25,837	\$11,006	\$36,843
1225	121	000	10	240	000	000	SHESKO	\$98,233	\$70,924	\$169,157
1233	121	000	10	240	000	000	KELLY	\$57,133	\$44,233	\$101,366
1241	121	000	10	240	000	000	BLUMBERG	\$43,633	\$28,908	\$72,541
1241	121	000	10	240	000	000	DOUGHERTY	\$57,133	\$32,894	\$90,027
1241	121	000	10	240	000	000	NICHOLS	\$56,533	\$34,177	\$90,710
							Sub-Total	\$157,299	\$95,979	\$253,278
1241	191	000	10	240	000	000	BROODY	\$19,462	\$37,323	\$56,786
1241	191	000	10	240	000	000	BROWN	\$18,725	\$36,384	\$55,109

Coatesville Area School District

2017-2018 Preliminary General Fund Budget

Function	Object	Program	Level	Building			Last Name	2017-2018 Salary / Stipend / Wages	Total Benefits	Total Salary & Benefits
1241	191 000	10	240	000	000	0000	COGNETTI	\$13,988	\$28,206	\$42,194
1241	191 000	10	240	000	000	0000	KIRSCHNER	\$18,725	\$37,809	\$56,534
1241	191 000	10	240	000	000	0000	LOUGHEAD	\$22,112	\$9,214	\$31,327
1241	191 000	10	240	000	000	0000	OSBORN	\$20,737	\$38,436	\$59,174
1241	191 000	10	240	000	000	0000	STARCHESKI	\$19,462	\$18,671	\$38,133
1241	191 000	10	240	000	000	0000	TURNER	\$18,725	\$37,400	\$56,125
1241	191 000	10	240	000	000	0000	WISMER	\$2,220	\$30,923	\$33,143
1241	191 000	10	240	000	000	0000	WRIGHT	\$19,462	\$37,334	\$56,796
							Sub-Total	\$173,621	\$311,699	\$485,320
2122	121 000	10	240	000	000	0000	REYNOLDS	\$69,933	\$39,805	\$109,738
2130	191 000	10	240	000	000	0000	REPKO	\$18,975	\$37,390	\$56,365
2250	121 000	10	240	000	000	0000	AUBERZINSKY	\$40,567	\$29,386	\$69,953
2250	121 000	10	240	000	000	0000	EVERHART	\$44,867	\$18,745	\$63,612
							Sub-Total	\$85,433	\$48,132	\$133,565
2380	111 000	10	240	000	000	0000	BENTMAN	\$122,280	\$61,313	\$183,593
2380	151 000	10	240	000	000	0000	LASCO	\$26,129	\$40,297	\$66,426
							Sub-Total	\$148,409	\$101,610	\$250,019
2420	121 000	10	240	000	000	0000	NELMS	\$66,283	\$48,241	\$114,524
2620	181 000	10	240	000	000	0000	COPELAND	\$39,666	\$45,723	\$85,388
2620	181 000	10	240	000	000	0000	REASON	\$49,858	\$43,277	\$93,135
							Sub-Total	\$89,523	\$89,000	\$178,523
1110	121 000	10	250	000	000	0000	ALTLAND	\$61,433	\$55,670	\$117,103
1110	121 000	10	250	000	000	0000	BARNDT	\$89,733	\$46,661	\$136,394
1110	121 000	10	250	000	000	0000	BENTLEY	\$58,733	\$44,339	\$103,072
1110	121 000	10	250	000	000	0000	BOWMAN	\$60,833	\$34,630	\$95,463
1110	121 000	10	250	000	000	0000	BRIDGES	\$46,033	\$45,537	\$91,570
1110	121 000	10	250	000	000	0000	BUCKWASH	\$72,333	\$30,141	\$102,474

Coatesville Area School District

2017-2018 Preliminary General Fund Budget

Function	Object	Program	Level	Building			Last Name	2017-2018 Salary / Stipend / Wages	Total Benefits	Total Salary & Benefits
1110	121	000	10	250	000	000	CAIN	\$50,333	\$20,974	\$71,307
1110	121	000	10	250	000	000	CHALFANT	\$65,533	\$47,141	\$112,674
1110	121	000	10	250	000	000	CRUNKLETON	\$69,733	\$29,213	\$98,946
1110	121	000	10	250	000	000	DIEHL	\$60,233	\$25,099	\$85,332
1110	121	000	10	250	000	000	DISANDS	\$70,233	\$29,414	\$99,647
1110	121	000	10	250	000	000	ELPHICK	\$45,133	\$44,191	\$89,324
1110	121	000	10	250	000	000	FORD	\$69,733	\$29,164	\$98,897
1110	121	000	10	250	000	000	GERY	\$45,133	\$48,774	\$93,907
1110	121	000	10	250	000	000	GRIGGS	\$68,133	\$37,475	\$105,608
1110	121	000	10	250	000	000	MALONEY	\$58,433	\$24,556	\$82,989
1110	121	000	10	250	000	000	MELESKY	\$65,533	\$37,908	\$103,441
1110	121	000	10	250	000	000	O'CONNELL	\$62,233	\$36,535	\$98,768
1110	121	000	10	250	000	000	VACANCY	\$92,733	\$68,659	\$161,392
1110	121	000	10	250	000	000	PETER	\$87,233	\$65,487	\$152,720
1110	121	000	10	250	000	000	REGENSKI	\$64,533	\$56,902	\$121,435
1110	121	000	10	250	000	000	RITCHIE	\$89,133	\$37,142	\$126,275
1110	121	000	10	250	000	000	SHICK	\$55,033	\$53,006	\$108,039
1110	121	000	10	250	000	000	SMITH	\$89,733	\$59,832	\$149,565
1110	121	000	10	250	000	000	TABAKELIS	\$60,233	\$35,693	\$95,926
1110	121	000	10	250	000	000	TURY	\$77,633	\$32,350	\$109,983
1110	121	000	10	250	000	000	WALLACE	\$89,733	\$67,361	\$157,094
1110	121	000	10	250	000	000	WILSON-STENZ	\$116,808	\$59,189	\$175,996
1110	121	000	10	250	000	000	WITMAN	\$92,233	\$68,486	\$160,719
							Sub-Total	\$2,034,532	\$1,271,528	\$3,306,060
1110	191	000	10	250	000	000	DEMARCO	\$5,269	\$32,182	\$37,451
1110	191	000	10	250	000	000	GARZIA	\$11,378	\$34,861	\$46,239
1110	191	000	10	250	000	000	HARPEL	\$4,736	\$32,031	\$36,766
1110	191	000	10	250	000	000	KAUFFMAN	\$17,509	\$29,675	\$47,183
1110	191	000	10	250	000	000	LOELIGER	\$4,620	\$24,505	\$29,126
1110	191	000	10	250	000	000	PAYNE	\$6,617	\$2,757	\$9,375
1110	191	000	10	250	000	000	ROHR	\$4,736	\$24,465	\$29,201
							Sub-Total	\$54,865	\$180,476	\$235,340

Coatesville Area School District

2017-2018 Preliminary General Fund Budget

Function	Object	Program	Level	Building				Last Name	2017-2018 Salary / Stipend / Wages	Total Benefits	Total Salary & Benefits
1241	121 000	10	250	000	000	000	0000	ELLIS	\$81,633	\$59,041	\$140,674
1241	121 000	10	250	000	000	000	0000	KAMARA	\$51,733	\$32,143	\$83,876
1241	121 000	10	250	000	000	000	0000	OLLIS	\$60,233	\$47,573	\$107,806
								Sub-Total	\$193,599	\$138,758	\$332,357
1241	191 000	10	250	000	000	000	0000	HENDERSON	\$18,725	\$37,896	\$56,621
1241	191 000	10	250	000	000	000	0000	PARKER	\$12,726	\$35,333	\$48,059
1241	191 000	10	250	000	000	000	0000	STERNER	\$16,000	\$35,737	\$51,737
								Sub-Total	\$47,451	\$108,966	\$156,417
2122	121 000	10	250	000	000	000	0000	CAVITT	\$53,333	\$22,224	\$75,557
2140	131 000	10	250	000	000	000	0000	HALL	\$21,583	\$12,869	\$34,453
2140	131 000	10	250	000	000	000	0000	SHOBER	\$55,794	\$23,249	\$79,043
2140	131 000	10	250	000	000	000	0000	TAYLOR	\$53,231	\$22,181	\$75,413
2140	131 000	10	250	000	000	000	0000	THOMPSON	\$77,633	\$42,941	\$120,574
								Sub-Total	\$208,241	\$101,241	\$309,482
2250	121 000	10	250	000	000	000	0000	AUBERZINSKY	\$40,567	\$29,386	\$69,953
2380	111 000	10	250	000	000	000	0000	LEFEVER	\$124,466	\$51,865	\$176,331
2380	151 000	10	250	000	000	000	0000	STAUFFER	\$31,624	\$34,924	\$66,548
2380	151 000	10	250	000	000	000	0000	THOMAS	\$26,225	\$40,967	\$67,192
								Sub-Total	\$57,849	\$75,892	\$133,740
2420	191 000	10	250	000	000	000	0000	JUHAS	\$29,575	\$23,007	\$52,582
2620	181 000	10	250	000	000	000	0000	COOVER	\$49,858	\$42,490	\$92,347
2620	181 000	10	250	000	000	000	0000	DAVIS	\$38,854	\$26,828	\$65,683
2620	181 000	10	250	000	000	000	0000	ESTES	\$41,704	\$27,918	\$69,622
2620	181 000	10	250	000	000	000	0000	SHERRER	\$41,704	\$39,821	\$81,525
								Sub-Total	\$172,120	\$137,057	\$309,177

Coatesville Area School District

2017-2018 Preliminary General Fund Budget

Function	Object	Program	Level	Building			Last Name	2017-2018 Salary / Stipend / Wages	Total Benefits	Total Salary & Benefits
1110	121	000	10	260	000	000	ANDERSON	\$44,133	\$40,814	\$84,947
1110	121	000	10	260	000	000	BERG	\$60,733	\$51,670	\$112,403
1110	121	000	10	260	000	000	BLACK	\$72,533	\$50,309	\$122,842
1110	121	000	10	260	000	000	CHRISMAN	\$72,633	\$56,085	\$128,718
1110	121	000	10	260	000	000	CRICKS	\$54,333	\$33,208	\$87,541
1110	121	000	10	260	000	000	CUPSTID	\$72,533	\$50,130	\$122,663
1110	121	000	10	260	000	000	DAVIS	\$79,933	\$62,813	\$142,746
1110	121	000	10	260	000	000	DELORENZO	\$70,333	\$39,889	\$110,222
1110	121	000	10	260	000	000	DELP	\$64,533	\$56,048	\$120,581
1110	121	000	10	260	000	000	DOUGLAS	\$79,333	\$33,058	\$112,391
1110	121	000	10	260	000	000	ELICKER	\$60,233	\$25,099	\$85,332
1110	121	000	10	260	000	000	FERRETTI-SMITH	\$97,733	\$66,041	\$163,774
1110	121	000	10	260	000	000	FULMER	\$45,133	\$43,846	\$88,979
1110	121	000	10	260	000	000	GIVLER	\$65,933	\$56,200	\$122,133
1110	121	000	10	260	000	000	GUYER	\$60,833	\$54,804	\$115,637
1110	121	000	10	260	000	000	HARLAN	\$62,233	\$48,375	\$110,608
1110	121	000	10	260	000	000	HARRIS	\$47,633	\$48,944	\$96,577
1110	121	000	10	260	000	000	HARTWELL	\$58,433	\$33,696	\$92,129
1110	121	000	10	260	000	000	LAMMEY	\$56,933	\$53,687	\$110,620
1110	121	000	10	260	000	000	MATHISEN	\$58,433	\$45,042	\$103,475
1110	121	000	10	260	000	000	MEEHAN	\$43,133	\$47,044	\$90,177
1110	121	000	10	260	000	000	MURPHY	\$56,633	\$34,128	\$90,761
1110	121	000	10	260	000	000	NAGY	\$46,033	\$19,474	\$65,507
1110	121	000	10	260	000	000	NERO	\$69,933	\$58,279	\$128,212
1110	121	000	10	260	000	000	PLEASANTON	\$94,733	\$68,528	\$163,261
1110	121	000	10	260	000	000	REBHORN	\$79,933	\$62,385	\$142,318
1110	121	000	10	260	000	000	REEVES	\$66,433	\$57,776	\$124,209
1110	121	000	10	260	000	000	RICKABAUGH	\$58,733	\$54,589	\$113,322
1110	121	000	10	260	000	000	SANO	\$72,533	\$59,295	\$131,828
1110	121	000	10	260	000	000	SWEET	\$56,633	\$53,627	\$110,260
1110	121	000	10	260	000	000	TALLEY	\$70,333	\$58,054	\$128,387
1110	121	000	10	260	000	000	THOMPSON	\$49,733	\$49,840	\$99,573
1110	121	000	10	260	000	000	TOTH	\$2,335	\$1,242	\$3,576
1110	121	000	10	260	000	000	VALENTINE	\$92,233	\$68,526	\$160,759

Coatesville Area School District

2017-2018 Preliminary General Fund Budget

Function	Object	Program	Level	Building				Last Name	2017-2018 Salary / Stipend / Wages	Total Benefits	Total Salary & Benefits
1110	121	000	10	260	000	000	000	WILLIAMS	\$54,933	\$53,041	\$107,974
1110	121	000	10	260	000	000	000	WISE	\$63,733	\$37,106	\$100,839
1110	121	000	10	260	000	000	000	WOOTEN	\$97,733	\$69,929	\$167,662
								Sub-Total	\$2,360,323	\$1,802,620	\$4,162,943
1110	191	000	10	260	000	000	000	BOCCIO	\$5,752	\$24,169	\$29,920
1110	191	000	10	260	000	000	000	LANDIS	\$10,892	\$34,613	\$45,505
1110	191	000	10	260	000	000	000	PAYNE	\$6,423	\$2,676	\$9,099
1110	191	000	10	260	000	000	000	WHITEMAN	\$5,544	\$13,005	\$18,549
								Sub-Total	\$28,611	\$74,462	\$103,073
1233	121	000	10	260	000	000	000	TEEL	\$59,333	\$46,392	\$105,725
1241	121	000	10	260	000	000	000	FICHTER	\$43,633	\$39,878	\$83,511
1241	121	000	10	260	000	000	000	GUSHANAS	\$98,233	\$40,934	\$139,167
1241	121	000	10	260	000	000	000	KAISER	\$46,533	\$29,905	\$76,438
1241	121	000	10	260	000	000	000	STRAUBER	\$51,833	\$51,647	\$103,480
1241	121	000	10	260	000	000	000	VALENTA	\$87,133	\$36,308	\$123,441
1241	191	000	10	260	000	000	000	BUTLER	\$19,462	\$8,110	\$27,573
1241	191	000	10	260	000	000	000	DIGIACOMO	\$16,387	\$36,832	\$53,220
1241	191	000	10	260	000	000	000	GATANO	\$22,112	\$19,750	\$41,862
1241	191	000	10	260	000	000	000	KEEN	\$13,822	\$16,314	\$30,136
1241	191	000	10	260	000	000	000	LAWRENCE	\$12,726	\$34,538	\$47,264
1241	191	000	10	260	000	000	000	MUSICK	\$19,462	\$38,075	\$57,537
1241	191	000	10	260	000	000	000	WOODLOE	\$19,462	\$38,121	\$57,584
								Sub-Total	\$450,801	\$390,412	\$841,213
1243	121	000	10	260	000	000	000	DIFRANCESCO	\$79,183	\$53,452	\$132,635
2122	121	000	10	260	000	000	000	ADAMS	\$68,133	\$57,097	\$125,230
2122	121	000	10	260	000	000	000	MILLER	\$49,133	\$49,538	\$98,671
								Sub-Total	\$117,266	\$106,635	\$223,901
2140	131	000	10	260	000	000	000	DISTEFANO	\$79,574	\$33,158	\$112,732

Coatesville Area School District

2017-2018 Preliminary General Fund Budget

Function	Object	Program	Level	Building				Last Name	2017-2018 Salary / Stipend / Wages	Total Benefits	Total Salary & Benefits
2140	131	000	10	260	000	000	0000	PATTERSON	\$18,197	\$7,583	\$25,779
								Sub-Total	\$97,771	\$40,741	\$138,512
2380	111	000	10	260	000	000	0000	MALONEY	\$127,174	\$77,940	\$205,114
2380	111	000	10	260	000	000	0000	MANCINELLI	\$84,050	\$60,330	\$144,380
								Sub-Total	\$211,224	\$138,270	\$349,494
2380	151	000	10	260	000	000	0000	BARR	\$39,031	\$38,053	\$77,084
2380	151	000	10	260	000	000	0000	WATTERSON	\$18,975	\$30,379	\$49,354
								Sub-Total	\$58,006	\$68,432	\$126,438
2420	121	000	10	260	000	000	0000	DARLING	\$77,333	\$32,702	\$110,035
2620	181	000	10	260	000	000	0000	BURRELL	\$41,704	\$47,372	\$89,076
2620	181	000	10	260	000	000	0000	CRESPO	\$38,586	\$46,076	\$84,663
2620	181	000	10	260	000	000	0000	HINTON	\$49,858	\$20,776	\$70,633
2620	181	000	10	260	000	000	0000	WILSON	\$41,704	\$45,834	\$87,538
								Sub-Total	\$171,852	\$160,058	\$331,910
1110	121	000	10	270	000	000	0000	ALBA	\$62,033	\$36,568	\$98,601
1110	121	000	10	270	000	000	0000	BERNARD	\$81,133	\$60,170	\$141,303
1110	121	000	10	270	000	000	0000	BRACKIN	\$32,967	\$26,220	\$59,186
1110	121	000	10	270	000	000	0000	BROWN	\$53,333	\$42,057	\$95,390
1110	121	000	10	270	000	000	0000	BROWN	\$87,233	\$45,631	\$132,864
1110	121	000	10	270	000	000	0000	CLOUD	\$64,533	\$56,882	\$121,415
1110	121	000	10	270	000	000	0000	CUMENS	\$46,733	\$30,093	\$76,826
1110	121	000	10	270	000	000	0000	DAINTY	\$94,733	\$68,954	\$163,687
1110	121	000	10	270	000	000	0000	DRAPER	\$58,433	\$49,336	\$107,769
1110	121	000	10	270	000	000	0000	FINKBOHNER	\$44,250	\$48,495	\$92,745
1110	121	000	10	270	000	000	0000	GRUNE	\$72,033	\$40,758	\$112,791
1110	121	000	10	270	000	000	0000	GUISEPPE	\$77,233	\$41,399	\$118,632
1110	121	000	10	270	000	000	0000	GUY	\$70,033	\$49,719	\$119,752
1110	121	000	10	270	000	000	0000	HANSON	\$89,733	\$57,216	\$146,949

Coatesville Area School District

2017-2018 Preliminary General Fund Budget

Function	Object	Program	Level	Building			Last Name	2017-2018 Salary / Stipend / Wages	Total Benefits	Total Salary & Benefits
1110	121	000	10	270	000	000	HEALY	\$70,333	\$51,786	\$122,119
1110	121	000	10	270	000	000	HELLER	\$39,317	\$28,866	\$68,182
1110	121	000	10	270	000	000	JASKOT	\$56,033	\$53,361	\$109,394
1110	121	000	10	270	000	000	MARCH	\$97,733	\$51,284	\$149,017
1110	121	000	10	270	000	000	NEFF	\$53,333	\$51,416	\$104,749
1110	121	000	10	270	000	000	O'NEILL	\$51,633	\$50,552	\$102,185
1110	121	000	10	270	000	000	ORR	\$97,733	\$70,692	\$168,425
1110	121	000	10	270	000	000	PATTON	\$78,633	\$32,792	\$111,425
1110	121	000	10	270	000	000	PRIDDY	\$25,967	\$23,303	\$49,269
1110	121	000	10	270	000	000	PUMA	\$86,633	\$65,294	\$151,927
1110	121	000	10	270	000	000	REIGLE	\$45,350	\$43,868	\$89,218
1110	121	000	10	270	000	000	SCANGARELLA	\$56,833	\$52,778	\$109,611
1110	121	000	10	270	000	000	SCHWARZ	\$87,233	\$46,921	\$134,154
1110	121	000	10	270	000	000	STEINER	\$63,533	\$55,623	\$119,156
1110	121	000	10	270	000	000	VOGEL	\$53,233	\$47,479	\$100,712
							Sub-Total	\$1,897,941	\$1,379,512	\$3,277,453
1110	191	000	10	270	000	000	HUTCHINSON	\$5,697	\$31,488	\$37,186
1110	191	000	10	270	000	000	PAYNE	\$6,423	\$2,676	\$9,099
1110	191	000	10	270	000	000	ROBINSON	\$14,832	\$6,181	\$21,013
1110	191	000	10	270	000	000	WASHINGTON	\$4,793	\$1,997	\$6,791
							Sub-Total	\$31,745	\$42,343	\$74,088
1231	191	000	10	270	000	000	ANGUS	\$19,462	\$18,633	\$38,096
1241	121	000	10	270	000	000	JOHNSON	\$50,433	\$51,090	\$101,523
1241	121	000	10	270	000	000	MCCUNNEY	\$46,333	\$19,473	\$65,806
1241	121	000	10	270	000	000	MCHUGH	\$46,333	\$29,870	\$76,203
1241	121	000	10	270	000	000	TODD	\$44,633	\$47,717	\$92,350
							Sub-Total	\$187,732	\$148,150	\$335,882
1241	191	000	10	270	000	000	JOHNSON	\$19,462	\$37,594	\$57,057
1241	191	000	10	270	000	000	LOUGHEAD	\$13,988	\$16,447	\$30,435
1241	191	000	10	270	000	000	MEYERS	\$13,822	\$16,443	\$30,266

Coatesville Area School District

2017-2018 Preliminary General Fund Budget

Function	Object	Program	Level	Building			Last Name	2017-2018 Salary / Stipend / Wages	Total Benefits	Total Salary & Benefits
1241	191	000	10	270	000	000	POLLARD	\$16,287	\$27,602	\$43,888
1241	191	000	10	270	000	000	SIPPRELL	\$16,187	\$29,123	\$45,310
1241	191	000	10	270	000	000	SOUTHCOTT	\$19,462	\$38,114	\$57,576
1241	191	000	10	270	000	000	SWEIGART	\$16,187	\$35,940	\$52,127
							Sub-Total	\$115,397	\$201,263	\$316,659
1243	121	000	10	270	000	000	APICHELLA	\$35,667	\$27,345	\$63,011
2122	121	000	10	270	000	000	HAROLD	\$40,167	\$35,851	\$76,018
2140	131	000	10	270	000	000	BRASCO	\$61,739	\$36,410	\$98,149
2380	111	000	10	270	000	000	Vacancy	\$120,000	\$80,132	\$200,132
2380	151	000	10	270	000	000	MCDONALD	\$33,069	\$43,777	\$76,846
2380	151	000	10	270	000	000	PAWLOWSKI	\$23,350	\$31,507	\$54,857
							Sub-Total	\$56,419	\$75,284	\$131,703
2420	191	000	10	270	000	000	SHUMAKER	\$0	\$30,140	\$30,140
2420	191	000	10	270	000	000	SZYMBORSKI	\$23,675	\$20,409	\$44,084
							Sub-Total	\$23,675	\$50,550	\$74,225
2620	181	000	10	270	000	000	COPELAND	\$41,704	\$17,627	\$59,331
2620	181	000	10	270	000	000	FERGUSON	\$49,858	\$31,351	\$81,209
							Sub-Total	\$91,562	\$48,978	\$140,540
1110	121	000	20	520	000	000	BALLARD	\$62,933	\$46,309	\$109,242
1110	121	000	20	520	000	000	BAXTER	\$81,133	\$53,673	\$134,806
1110	121	000	20	520	000	000	BIEN	\$43,133	\$18,134	\$61,267
1110	121	000	20	520	000	000	BLACK	\$44,133	\$18,390	\$62,523
1110	121	000	20	520	000	000	BLANKLEY	\$58,433	\$50,711	\$109,144
1110	121	000	20	520	000	000	COLGAN	\$43,133	\$48,059	\$91,192
1110	121	000	20	520	000	000	CONLAN	\$65,333	\$56,317	\$121,650
1110	121	000	20	520	000	000	DARLINGTON	\$51,615	\$50,944	\$102,558

Coatesville Area School District

2017-2018 Preliminary General Fund Budget

Function	Object	Program	Level	Building			Last Name	2017-2018 Salary / Stipend / Wages	Total Benefits	Total Salary & Benefits
1110	121 000	20	520	000	000	000	DAVIS	\$78,710	\$43,329	\$122,039
1110	121 000	20	520	000	000	000	HENRY	\$81,133	\$63,394	\$144,527
1110	121 000	20	520	000	000	000	MARUCA	\$72,033	\$40,644	\$112,677
1110	121 000	20	520	000	000	000	MENTO	\$97,733	\$51,486	\$149,219
1110	121 000	20	520	000	000	000	MIER	\$65,033	\$33,465	\$88,498
1110	121 000	20	520	000	000	000	NEUFER	\$63,133	\$56,391	\$119,524
1110	121 000	20	520	000	000	000	ITTER	\$65,933	\$57,486	\$123,419
1110	121 000	20	520	000	000	000	SCHREIBER	\$43,133	\$48,014	\$91,147
1110	121 000	20	520	000	000	000	WARREN-WARD	\$65,133	\$57,236	\$122,369
1110	121 000	20	520	000	000	000	WATERMAN	\$72,533	\$51,139	\$123,672
1110	121 000	22	520	000	000	000	BINNS	\$78,633	\$59,160	\$137,793
1110	121 000	22	520	000	000	000	DAVENPORT	\$70,333	\$38,664	\$108,997
1110	121 000	22	520	000	000	000	EASTBURN	\$65,133	\$27,141	\$92,274
1110	121 000	22	520	000	000	000	FARERI	\$68,133	\$53,464	\$121,597
1110	121 000	22	520	000	000	000	MCCLURE	\$56,633	\$53,707	\$110,340
1110	121 000	22	520	000	000	000	SORBER	\$86,333	\$65,056	\$151,389
1110	121 000	22	520	000	000	000	STAUFFER	\$72,233	\$40,708	\$112,941
1110	121 000	23	520	000	000	000	BIRD	\$61,533	\$34,922	\$96,455
1110	121 000	23	520	000	000	000	GERHART	\$97,733	\$40,725	\$138,458
1110	121 000	23	520	000	000	000	RENSHAW	\$74,833	\$61,200	\$136,033
1110	121 000	24	520	000	000	000	FOSTER	\$57,833	\$24,217	\$82,050
							Sub-Total	\$1,933,716	\$1,344,085	\$3,277,801
1241	121 000	20	520	000	000	000	BROWN	\$53,833	\$42,517	\$96,350
1241	121 000	20	520	000	000	000	CUNNINGHAM	\$45,433	\$29,447	\$74,880
1241	121 000	20	520	000	000	000	JAKATT	\$52,333	\$32,383	\$84,716
1241	121 000	20	520	000	000	000	KRIM	\$47,033	\$30,182	\$77,215
1241	121 000	20	520	000	000	000	PUMO	\$44,633	\$29,262	\$73,895
1241	121 000	20	520	000	000	000	VOLLMER	\$53,233	\$52,207	\$105,440
							Sub-Total	\$296,498	\$215,997	\$512,495
1241	191 000	20	520	000	000	000	DUNLAP	\$19,462	\$37,168	\$56,630
1243	121 000	20	520	000	000	000	GROFF	\$97,733	\$49,802	\$147,535

Coatesville Area School District

2017-2018 Preliminary General Fund Budget

Function	Object	Program	Level	Building			Last Name	2017-2018 Salary / Stipend / Wages	Total Benefits	Total Salary & Benefits
1290	191	000	20	520	000	000	COOPER	\$19,462	\$38,138	\$57,600
1341	121	000	20	520	000	000	CROUSE	\$72,533	\$30,395	\$102,928
2122	121	000	20	520	000	000	DUFFY	\$87,133	\$61,697	\$148,830
2122	121	000	20	520	000	000	GIBB	\$61,433	\$25,599	\$87,032
2122	121	000	20	520	000	000	KREGER	\$72,633	\$59,767	\$132,400
							Sub-Total	\$221,199	\$147,063	\$368,262
2250	191	000	20	520	000	000	DELUCCA	\$25,719	\$21,246	\$46,965
2380	111	000	20	520	000	000	JAHNKE	\$126,075	\$52,535	\$178,610
2380	111	000	20	520	000	000	WILLIS	\$77,703	\$32,453	\$110,156
							Sub-Total	\$203,778	\$84,989	\$288,767
2380	151	000	20	520	000	000	ABELE	\$26,862	\$33,774	\$60,636
2380	151	000	20	520	000	000	CHEUNG	\$32,011	\$42,574	\$74,584
							Sub-Total	\$58,873	\$76,348	\$135,220
2420	121	000	20	520	000	000	MICHNUK	\$58,733	\$54,538	\$113,271
1110	121	000	20	530	000	000	ASHE	\$60,233	\$44,964	\$105,197
1110	121	000	20	530	000	000	BARNES	\$68,133	\$48,224	\$116,357
1110	121	000	20	530	000	000	BERISH	\$58,433	\$44,182	\$102,615
1110	121	000	20	530	000	000	CANTWELL	\$45,133	\$26,944	\$72,077
1110	121	000	20	530	000	000	COCCIA	\$47,333	\$30,296	\$77,629
1110	121	000	20	530	000	000	CONNOR	\$47,878	\$30,481	\$78,360
1110	121	000	20	530	000	000	DOAN-HARLEY	\$97,733	\$65,694	\$163,427
1110	121	000	20	530	000	000	ENGLISH	\$85,633	\$35,683	\$121,316
1110	121	000	20	530	000	000	FOSTER	\$47,333	\$19,724	\$67,057
1110	121	000	20	530	000	000	GIBSON	\$84,533	\$26,891	\$91,424
1110	121	000	20	530	000	000	GLUCK	\$83,033	\$64,057	\$147,090
1110	121	000	20	530	000	000	GOOD	\$58,733	\$45,488	\$104,221

Coatesville Area School District

2017-2018 Preliminary General Fund Budget

Function	Object	Program	Level	Building			Last Name	2017-2018 Salary / Stipend / Wages	Total Benefits	Total Salary & Benefits
1110	121	000	20	530	000	000	GRANNELLS	\$49,033	\$20,625	\$69,658
1110	121	000	20	530	000	000	GREZINSKI	\$97,733	\$51,262	\$148,995
1110	121	000	20	530	000	000	GULLATT	\$62,933	\$35,355	\$98,288
1110	121	000	20	530	000	000	HALL	\$60,233	\$46,130	\$106,363
1110	121	000	20	530	000	000	HANDERHAN	\$43,133	\$28,549	\$71,682
1110	121	000	20	530	000	000	HARRE	\$67,533	\$57,239	\$124,772
1110	121	000	20	530	000	000	HELLER	\$58,433	\$24,349	\$82,782
1110	121	000	20	530	000	000	JAMISON	\$53,333	\$43,970	\$97,303
1110	121	000	20	530	000	000	KUHN	\$63,333	\$48,848	\$112,181
1110	121	000	20	530	000	000	MANGIOVILLANO	\$79,233	\$43,539	\$122,772
1110	121	000	20	530	000	000	MCKEE	\$62,733	\$47,855	\$110,588
1110	121	000	20	530	000	000	MENAKER	\$67,633	\$28,183	\$95,816
1110	121	000	20	530	000	000	MOCHULSKI	\$84,733	\$57,722	\$142,455
1110	121	000	20	530	000	000	NEWTON	\$56,633	\$46,002	\$102,635
1110	121	000	20	530	000	000	NICHOLS	\$81,833	\$55,776	\$137,609
1110	121	000	20	530	000	000	OHAR	\$72,533	\$60,264	\$132,797
1110	121	000	20	530	000	000	OLSESKI	\$68,133	\$58,425	\$126,558
1110	121	000	20	530	000	000	ORTEGA	\$89,733	\$47,940	\$137,673
1110	121	000	20	530	000	000	PANASIEWICZ	\$43,133	\$40,513	\$83,646
1110	121	000	20	530	000	000	PEARSON	\$71,733	\$52,393	\$124,126
1110	121	000	20	530	000	000	PEARSON	\$56,633	\$53,761	\$110,394
1110	121	000	20	530	000	000	PELAN	\$56,833	\$53,687	\$110,520
1110	121	000	20	530	000	000	SCHWARTZ	\$43,133	\$40,360	\$83,493
1110	121	000	20	530	000	000	SEEKER	\$67,433	\$58,097	\$125,530
1110	121	000	20	530	000	000	SHAFFER	\$47,333	\$49,735	\$97,068
1110	121	000	20	530	000	000	SMITH	\$94,733	\$69,509	\$164,242
1110	121	000	20	530	000	000	THOMAS-BROWN	\$50,233	\$50,956	\$101,189
1110	121	000	22	530	000	000	DISANTE	\$65,133	\$53,619	\$118,752
1110	121	000	22	530	000	000	DOUGHERTY	\$60,833	\$50,693	\$111,526
1110	121	000	22	530	000	000	HOLDSWORTH	\$80,533	\$44,084	\$124,617
1110	121	000	22	530	000	000	MARCHESANI	\$72,533	\$60,249	\$132,782
1110	121	000	24	530	000	000	HAITZ	\$67,533	\$37,285	\$104,818
1110	121	000	24	530	000	000	HERR	\$61,433	\$47,277	\$108,710
							Sub-Total	\$2,922,230	\$2,046,880	\$4,969,111

Coatesville Area School District

2017-2018 Preliminary General Fund Budget

Function	Object	Program	Level	Building			Last Name	2017-2018 Salary / Stipend / Wages	Total Benefits	Total Salary & Benefits
1211	121	000	20	530	000	000	YERK	\$86,833	\$46,751	\$133,584
1241	121	000	20	530	000	000	BATTEN	\$58,933	\$33,838	\$92,771
1241	121	000	20	530	000	000	COATES	\$55,433	\$23,318	\$78,751
1241	121	000	20	530	000	000	MCALLISTER	\$65,633	\$49,128	\$114,761
1241	121	000	20	530	000	000	MILLER	\$43,633	\$28,810	\$72,443
1241	121	000	20	530	000	000	WESOLOWSKI	\$45,633	\$29,677	\$75,310
							Sub-Total	\$269,265	\$164,772	\$434,037
1241	191	000	20	530	000	000	FRYMIARE	\$18,725	\$18,317	\$37,042
1241	191	000	20	530	000	000	HUNT	\$18,725	\$30,266	\$48,991
1241	191	000	20	530	000	000	KNECHT	\$18,725	\$29,517	\$48,242
1241	191	000	20	530	000	000	KNIGHT	\$12,360	\$32,994	\$45,355
1241	191	000	20	530	000	000	SWEIGART	\$19,462	\$18,769	\$38,231
1241	191	000	20	530	000	000	ZWICK	\$13,988	\$16,360	\$30,348
							Sub-Total	\$101,986	\$146,224	\$248,210
1341	121	000	20	530	000	000	FLAD	\$55,133	\$48,335	\$103,468
2122	121	000	20	530	000	000	DZEDZY	\$56,933	\$23,724	\$80,657
2122	121	000	20	530	000	000	MONDO	\$89,733	\$37,392	\$127,125
							Sub-Total	\$146,666	\$61,116	\$207,782
2250	191	000	20	530	000	000	KIRK	\$26,225	\$33,360	\$59,585
2380	111	000	20	530	000	000	COLF	\$117,875	\$49,119	\$166,994
2380	111	000	20	530	000	000	RUSNAK	\$78,404	\$43,005	\$121,409
2380	111	000	20	530	000	000	SNYDER	\$129,150	\$53,817	\$182,967
							Sub-Total	\$325,429	\$145,940	\$471,370
2380	151	000	20	530	000	000	KADEL	\$42,694	\$46,919	\$89,613
2380	151	000	20	530	000	000	SHUMATE	\$42,694	\$40,238	\$82,932
							Sub-Total	\$85,389	\$87,156	\$172,545

Coatesville Area School District

2017-2018 Preliminary General Fund Budget

Function	Object	Program	Level	Building				Last Name	2017-2018 Salary / Stipend / Wages	Total Benefits	Total Salary & Benefits
2420	121	000	20	530	000	000		KEENAN	\$69,133	\$51,290	\$120,423
2620	181	000	20	530	000	000		BOOKMAN	\$49,858	\$50,938	\$100,796
2620	181	000	20	530	000	000		BOOKMAN	\$38,854	\$26,800	\$65,654
2620	181	000	20	530	000	000		HURST	\$38,854	\$26,851	\$65,706
2620	181	000	20	530	000	000		JOHNSON	\$40,518	\$46,889	\$87,407
								Sub-Total	\$168,085	\$151,478	\$319,563
1110	121	000	20	550	000	000		ABGARIAN	\$60,233	\$54,484	\$114,717
1110	121	000	20	550	000	000		ABREU	\$58,433	\$46,769	\$105,202
1110	121	000	20	550	000	000		AMICONE	\$62,233	\$55,317	\$117,550
1110	121	000	20	550	000	000		BARNES	\$57,833	\$33,369	\$91,202
1110	121	000	20	550	000	000		BARTHOLOMEW	\$52,733	\$31,255	\$83,988
1110	121	000	20	550	000	000		CARPIA	\$62,233	\$52,326	\$114,559
1110	121	000	20	550	000	000		DIGUISEPPE	\$87,233	\$46,711	\$133,944
1110	121	000	20	550	000	000		DRELICK	\$54,633	\$33,120	\$87,753
1110	121	000	20	550	000	000		FARLEY	\$58,733	\$34,833	\$93,566
1110	121	000	20	550	000	000		FELDMAN	\$54,359	\$22,651	\$77,011
1110	121	000	20	550	000	000		FREEMAN-PETERSEN	\$55,033	\$47,926	\$102,959
1110	121	000	20	550	000	000		GAMBER	\$52,733	\$52,040	\$104,773
1110	121	000	20	550	000	000		GARTHWAITE	\$53,233	\$22,182	\$75,415
1110	121	000	20	550	000	000		GEHRIS	\$60,833	\$25,349	\$86,182
1110	121	000	20	550	000	000		GELLNER	\$60,833	\$34,488	\$95,321
1110	121	000	20	550	000	000		GLACKMAN	\$57,633	\$34,768	\$92,401
1110	121	000	20	550	000	000		GLAH	\$67,333	\$56,898	\$124,231
1110	121	000	20	550	000	000		IRWIN	\$72,633	\$30,470	\$103,103
1110	121	000	20	550	000	000		LEE	\$43,133	\$47,965	\$91,098
1110	121	000	20	550	000	000		LILIENFELD	\$63,333	\$55,542	\$118,875
1110	121	000	20	550	000	000		MACK	\$44,933	\$47,906	\$92,839
1110	121	000	20	550	000	000		MCILHENNY	\$44,633	\$29,182	\$73,815
1110	121	000	20	550	000	000		MILLER	\$74,833	\$52,794	\$127,627
1110	121	000	20	550	000	000		VACANCY	\$64,433	\$56,878	\$121,311
1110	121	000	20	550	000	000		NEUBAUER	\$69,933	\$58,239	\$128,172

Coatesville Area School District

2017-2018 Preliminary General Fund Budget

Function	Object	Program	Level	Building			Last Name	2017-2018 Salary / Stipend / Wages	Total Benefits	Total Salary & Benefits
1110	121	000	20	550	000	000	NOONAN	\$66,833	\$57,942	\$124,775
1110	121	000	20	550	000	000	PIERCE	\$72,533	\$59,334	\$131,867
1110	121	000	20	550	000	000	PITTS	\$72,233	\$60,119	\$132,352
1110	121	000	20	550	000	000	RIKER	\$63,533	\$37,168	\$100,701
1110	121	000	20	550	000	000	ITTER	\$68,633	\$39,261	\$107,894
1110	121	000	20	550	000	000	RODKEY	\$89,733	\$66,469	\$156,202
1110	121	000	20	550	000	000	ROSATO	\$50,533	\$31,588	\$82,121
1110	121	000	20	550	000	000	SAMMOND	\$60,233	\$35,767	\$96,000
1110	121	000	20	550	000	000	SCIOLI	\$45,133	\$29,390	\$74,523
1110	121	000	20	550	000	000	ULRICH	\$62,233	\$25,932	\$88,165
1110	121	000	20	550	000	000	WESEL	\$63,133	\$56,319	\$119,452
1110	121	000	20	550	000	000	YANUSKIEWICZ	\$81,133	\$63,021	\$144,154
1110	121	000	22	550	000	000	GARDNER	\$63,333	\$26,391	\$89,724
1110	121	000	23	550	000	000	SMITH	\$58,433	\$24,638	\$83,071
							Sub-Total	\$2,411,813	\$1,676,802	\$4,088,615
1110	191	000	20	550	000	000	KOSEK	\$19,462	\$38,090	\$57,552
1110	191	000	20	550	000	000	MASSEY	\$16,187	\$17,267	\$33,455
1110	191	000	20	550	000	000	MAYO	\$25,425	\$40,714	\$66,139
1110	191	000	20	550	000	000	MORRIS	\$13,612	\$35,684	\$49,297
							Sub-Total	\$74,687	\$131,755	\$206,443
1241	121	000	20	550	000	000	FELDMAN	\$26,774	\$11,157	\$37,931
1241	121	000	20	550	000	000	HYDUTSKY	\$59,333	\$47,150	\$106,483
1241	121	000	20	550	000	000	KNIGHTLY	\$37,168	\$45,493	\$82,661
1241	121	000	20	550	000	000	SHAER	\$6,772	\$32,849	\$39,620
1241	121	000	20	550	000	000	SHARIATMADARI	\$46,533	\$29,917	\$76,450
1241	121	000	20	550	000	000	SHECHTMAN	\$45,133	\$48,851	\$93,984
							Sub-Total	\$221,713	\$215,415	\$437,128
1241	191	000	20	550	000	000	COOVER	\$16,187	\$36,745	\$52,932
1241	191	000	20	550	000	000	SPELLER-CALHOUN	\$16,350	\$35,960	\$52,310
1241	191	000	20	550	000	000	TOOLES	\$18,725	\$37,006	\$55,731
							Sub-Total	\$51,262	\$109,711	\$160,974

Coatesville Area School District

2017-2018 Preliminary General Fund Budget

Function	Object	Program	Level	Building			Last Name	2017-2018 Salary / Stipend / Wages	Total Benefits	Total Salary & Benefits
1341	121	000	20	550	000	000	GUNLEFINGER	\$63,533	\$44,808	\$108,341
2122	121	000	20	550	000	000	HAMILTON	\$58,433	\$54,366	\$112,799
2122	121	000	20	550	000	000	MURRAY	\$63,533	\$36,998	\$100,531
							Sub-Total	\$121,966	\$91,365	\$213,331
2140	131	000	20	550	000	000	HALL	\$21,583	\$12,869	\$34,453
2250	191	000	20	550	000	000	KUHN	\$26,492	\$21,580	\$48,073
2380	111	000	20	550	000	000	NICOLINO	\$79,792	\$33,249	\$113,042
2380	111	000	20	550	000	000	TAYLOR	\$138,139	\$57,562	\$195,701
							Sub-Total	\$217,931	\$90,812	\$308,743
2380	151	000	20	550	000	000	BAILEY	\$45,360	\$47,999	\$93,359
2380	151	000	20	550	000	000	Vacancy	\$45,360	\$48,096	\$93,456
2380	151	000	20	550	000	000	COOK	\$55,901	\$52,432	\$108,333
2380	151	000	20	550	000	000	KEECH	\$17,529	\$36,472	\$54,002
							Sub-Total	\$164,151	\$184,999	\$349,150
2420	131	000	20	550	000	000	SMITH	\$97,733	\$69,884	\$167,617
2620	181	000	20	550	000	000	BAYNARD	\$41,704	\$47,416	\$89,120
2620	181	000	20	550	000	000	D'ANGELO	\$41,704	\$17,378	\$59,082
2620	181	000	20	550	000	000	MELCHOR	\$41,704	\$46,516	\$88,220
2620	181	000	20	550	000	000	MONROE	\$41,704	\$47,433	\$89,137
2620	181	000	20	550	000	000	MONTGOMERY	\$41,704	\$47,407	\$89,111
2620	181	000	20	550	000	000	NICHOLSON	\$41,704	\$39,030	\$80,734
2620	181	000	20	550	000	000	ROSS	\$49,858	\$31,393	\$81,251
							Sub-Total	\$300,082	\$276,574	\$576,655
1110	121	000	30	610	000	000	ANDREW	\$81,133	\$53,490	\$134,623
1110	121	000	30	610	000	000	BARDISSI	\$46,033	\$19,182	\$65,215

Coatesville Area School District

2017-2018 Preliminary General Fund Budget

Function	Object	Program	Level	Building			Last Name	2017-2018 Salary / Stipend / Wages	Total Benefits	Total Salary & Benefits
1110	121	000	30	610	000	0000	BARLIP	\$60,833	\$25,349	\$86,182
1110	121	000	30	610	000	0000	BOWYER	\$45,133	\$48,769	\$93,902
1110	121	000	30	610	000	0000	BRIGHT	\$58,833	\$50,366	\$109,199
1110	121	000	30	610	000	0000	BROWN DE GERENA	\$9,755	\$34,129	\$43,884
1110	121	000	30	610	000	0000	CAIOLA	\$45,133	\$18,807	\$63,940
1110	121	000	30	610	000	0000	CARSON	\$68,133	\$48,224	\$116,357
1110	121	000	30	610	000	0000	CASTALDI	\$72,533	\$49,247	\$121,780
1110	121	000	30	610	000	0000	CHAIN	\$48,065	\$20,029	\$68,094
1110	121	000	30	610	000	0000	CHAVOUS	\$64,533	\$52,480	\$117,013
1110	121	000	30	610	000	0000	COLE	\$72,633	\$51,946	\$124,579
1110	121	000	30	610	000	0000	CONNOLLY-DAILY	\$67,433	\$50,525	\$117,958
1110	121	000	30	610	000	0000	CONRAD	\$72,233	\$30,099	\$102,332
1110	121	000	30	610	000	0000	COOPER	\$46,033	\$19,182	\$65,215
1110	121	000	30	610	000	0000	CUBIT	\$62,233	\$48,362	\$110,595
1110	121	000	30	610	000	0000	D'ANGELO	\$72,533	\$59,718	\$132,251
1110	121	000	30	610	000	0000	DANTZLER	\$62,233	\$54,752	\$116,985
1110	121	000	30	610	000	0000	DIOMBIDA	\$97,733	\$64,597	\$162,330
1110	121	000	30	610	000	0000	EBERLY	\$79,933	\$58,652	\$138,585
1110	121	000	30	610	000	0000	FERGUSON	\$56,933	\$34,110	\$91,043
1110	121	000	30	610	000	0000	FIDANZA	\$41,217	\$18,146	\$59,363
1110	121	000	30	610	000	0000	GILBERT	\$74,833	\$60,676	\$135,509
1110	121	000	30	610	000	0000	GLASS	\$75,533	\$31,475	\$107,008
1110	121	000	30	610	000	0000	GONZALEZ-QUIJANO	\$53,233	\$32,704	\$85,937
1110	121	000	30	610	000	0000	HAITZ	\$69,733	\$58,284	\$128,017
1110	121	000	30	610	000	0000	HAMILTON	\$79,933	\$33,308	\$113,241
1110	121	000	30	610	000	0000	HERMAN	\$86,333	\$65,992	\$152,325
1110	121	000	30	610	000	0000	HINKLEY	\$89,733	\$37,598	\$127,331
1110	121	000	30	610	000	0000	HOLLEY-SHEPPARD	\$92,233	\$38,668	\$130,901
1110	121	000	30	610	000	0000	HULEA	\$56,633	\$45,295	\$101,928
1110	121	000	30	610	000	0000	JONES	\$79,933	\$43,891	\$123,824
1110	121	000	30	610	000	0000	KUHL	\$58,733	\$24,648	\$83,381
1110	121	000	30	610	000	0000	LAMBERT	\$72,533	\$30,225	\$102,758
1110	121	000	30	610	000	0000	LEVAN	\$54,933	\$51,423	\$106,356
1110	121	000	30	610	000	0000	MARTIN	\$81,133	\$63,856	\$144,989

Coatesville Area School District

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Function	Object	Program	Level	Building				Last Name	2017-2018 Salary / Stipend / Wages	Total Benefits	Total Salary & Benefits
1110	121	000	30	610	000	000	0000	MCCARTHY	\$60,833	\$35,969	\$96,802
1110	121	000	30	610	000	000	0000	MOOSE	\$35,602	\$25,363	\$60,965
1110	121	000	30	610	000	000	0000	PRESSER	\$45,133	\$29,367	\$74,500
1110	121	000	30	610	000	000	0000	RAIBLEY	\$79,933	\$44,034	\$123,967
1110	121	000	30	610	000	000	0000	RITROVATO	\$74,933	\$61,272	\$136,205
1110	121	000	30	610	000	000	0000	ROBERTS	\$72,633	\$30,266	\$102,899
1110	121	000	30	610	000	000	0000	ROCCO	\$48,033	\$42,596	\$90,629
1110	121	000	30	610	000	000	0000	RUSSO	\$58,833	\$24,722	\$83,555
1110	121	000	30	610	000	000	0000	SMILEY	\$89,733	\$47,915	\$137,648
1110	121	000	30	610	000	000	0000	TRIMBOLI	\$53,333	\$32,805	\$86,138
1110	121	000	30	610	000	000	0000	TURLEY	\$62,233	\$47,663	\$109,896
1110	121	000	30	610	000	000	0000	ULKLOSS	\$51,933	\$51,599	\$103,532
1110	121	000	30	610	000	000	0000	VINT	\$56,633	\$34,293	\$90,926
1110	121	000	30	610	000	000	0000	WALKER	\$54,333	\$52,652	\$106,985
1110	121	000	30	610	000	000	0000	WARREN	\$55,033	\$23,158	\$78,191
1110	121	000	30	610	000	000	0000	WILLIAMSON	\$58,433	\$34,935	\$93,368
1110	121	000	30	610	000	000	0000	WOOD	\$53,333	\$52,260	\$105,593
1110	121	000	30	610	000	000	0000	ZIETZ	\$92,233	\$67,954	\$160,187
								Sub-Total	\$3,459,889	\$2,267,027	\$5,726,916
1110	191	000	30	610	000	000	0000	HINES	\$16,387	\$36,844	\$53,231
1211	121	000	30	610	000	000	0000	STOWELL	\$78,333	\$43,367	\$121,700
1211	191	000	30	610	000	000	0000	SHECKELLS	\$19,462	\$18,671	\$38,133
1233	191	000	30	610	000	000	0000	MACCOMBIE	\$19,462	\$8,409	\$27,872
1241	121	000	30	610	000	000	0000	BOGGS	\$40,803	\$47,165	\$87,968
1241	121	000	30	610	000	000	0000	HENGEL	\$77,458	\$62,251	\$139,709
1241	121	000	30	610	000	000	0000	HINEMAN	\$48,133	\$30,649	\$78,782
1241	121	000	30	610	000	000	0000	HINES	\$65,033	\$37,632	\$102,665
1241	121	000	30	610	000	000	0000	KONTOPODIAS	\$43,633	\$48,179	\$91,812
1241	121	000	30	610	000	000	0000	LEE	\$60,733	\$53,252	\$113,985

Coatesville Area School District

2017-2018 Preliminary General Fund Budget

Function	Object	Program	Level	Building				Last Name	2017-2018 Salary / Stipend / Wages	Total Benefits	Total Salary & Benefits
1241	121	000	30	610	000	000	000	MASCIANDARO	\$43,633	\$40,751	\$84,384
								Sub-Total	\$379,426	\$319,879	\$699,305
1241	191	000	30	610	000	000	000	ANDREWS	\$19,462	\$28,945	\$48,408
1241	191	000	30	610	000	000	000	BISIGNARO	\$19,075	\$37,086	\$56,161
1241	191	000	30	610	000	000	000	GAFFNEY	\$22,112	\$19,888	\$42,000
1241	191	000	30	610	000	000	000	GRAY	\$19,462	\$38,070	\$57,532
1241	191	000	30	610	000	000	000	HARVEY	\$19,462	\$8,110	\$27,573
1241	191	000	30	610	000	000	000	MEREDITH	\$19,462	\$29,726	\$49,189
								Sub-Total	\$119,037	\$161,825	\$280,862
1243	121	000	30	610	000	000	000	WALSH	\$34,967	\$27,053	\$62,019
1341	121	000	30	610	000	000	000	TALIAFERRO	\$86,633	\$55,999	\$142,632
2122	121	000	30	610	000	000	000	NORMAN	\$79,933	\$63,397	\$143,330
2122	121	000	30	610	000	000	000	RODGERS	\$63,733	\$26,558	\$90,291
2122	121	000	30	610	000	000	000	SHIRK	\$77,833	\$32,433	\$110,266
								Sub-Total	\$221,499	\$122,387	
2122	151	000	30	610	000	000	000	YOUNG	\$44,017	\$48,353	\$92,370
2130	151	000	30	610	000	000	000	DOMSOHN	\$30,259	\$41,686	\$71,945
2130	151	000	30	610	000	000	000	WASHINGTON	\$39,816	\$46,589	\$86,405
								Sub-Total	\$70,075	\$88,274	\$158,350
2250	151	000	30	610	000	000	000	BARNHART	\$24,588	\$39,331	\$63,918
2380	111	000	30	610	000	000	000	CHENGER	\$126,075	\$52,535	\$178,610
2380	111	000	30	610	000	000	000	MACNAMARA	\$104,928	\$69,058	\$173,986
2380	111	000	30	610	000	000	000	MITCHELL	\$97,375	\$40,576	\$137,951
2380	111	000	30	610	000	000	000	SHIMON	\$96,863	\$40,659	\$137,521
								Sub-Total	\$425,240	\$202,828	\$628,069

Coatesville Area School District

2017-2018 Preliminary General Fund Budget

Function	Object	Program	Level	Building			Last Name	2017-2018 Salary / Stipend / Wages	Total Benefits	Total Salary & Benefits
2380	151 000	000	30	610	000	000	SMITH	\$30,891	\$41,975	\$72,867
2380	151 000	000	30	610	000	000	SPANGLER	\$42,694	\$28,330	\$71,024
2380	151 000	000	30	610	000	000	WALLACE	\$32,011	\$24,000	\$56,011
							Sub-Total	\$105,596	\$94,305	\$199,901
2420	121 000	000	30	610	000	000	TAYLOR	\$56,633	\$48,896	\$105,529
2620	181 000	000	30	610	000	000	GRAY	\$41,704	\$47,410	\$89,114
2620	181 000	000	30	610	000	000	KEEHN	\$41,704	\$27,904	\$69,608
2620	181 000	000	30	610	000	000	LESLIE	\$41,704	\$47,418	\$89,122
2620	181 000	000	30	610	000	000	LEUSKY	\$41,704	\$47,369	\$89,073
2620	181 000	000	30	610	000	000	ORTIZ-AYLLON	\$41,704	\$47,478	\$89,182
2620	181 000	000	30	610	000	000	SHERRER	\$38,854	\$26,819	\$65,673
2620	181 000	000	30	610	000	000	TRIBOLETTI	\$49,858	\$50,793	\$100,651
2620	181 000	000	30	610	000	000	WALKER	\$41,704	\$47,426	\$89,130
							Sub-Total	\$338,936	\$342,617	\$681,553
1241	121 000	000	30	710	000	000	FROGGATT	\$5,843	\$4,334	\$10,178
1241	121 000	000	30	710	000	000	KURTZHALS	\$7,483	\$5,647	\$13,130
1241	121 000	000	30	710	000	000	WATERS	\$81,633	\$34,016	\$115,649
							Sub-Total	\$94,960	\$39,663	\$128,779
1442	121 000	000	30	710	000	000	FROGGATT	\$52,590	\$39,013	\$91,603
1442	121 000	000	30	710	000	000	KURTZHALS	\$67,350	\$50,833	\$118,183
							Sub-Total	\$119,939	\$89,846	\$209,786
2380	111 000	000	10	710	000	000	ROBERTS	\$123,396	\$51,419	\$174,816
2380	151 000	000	30	710	000	000	BURNS	\$47,375	\$30,344	\$77,719
1110	121 000	000	30	810	000	000	ACKER	\$63,960	\$37,295	\$101,255
1110	121 000	000	30	810	000	000	ATKINS	\$63,533	\$52,868	\$116,401
1110	121 000	000	30	810	000	000	BROSIUS	\$94,733	\$39,475	\$134,208
1110	121 000	000	30	810	000	000	CAMPAYO	\$84,233	\$61,462	\$145,695

Coatesville Area School District

2017-2018 Preliminary General Fund Budget

Function	Object	Program	Level	Building			Last Name	2017-2018 Salary / Stipend / Wages	Total Benefits	Total Salary & Benefits
1110	121	000	30	810	000	000	CARPENTER	\$54,333	\$33,003	\$87,336
1110	121	000	30	810	000	000	CLAYPOOLE	\$83,633	\$44,120	\$127,753
1110	121	000	30	810	000	000	CURRAN	\$86,633	\$36,100	\$122,733
1110	121	000	30	810	000	000	DAMIANO	\$58,433	\$53,812	\$112,245
1110	121	000	30	810	000	000	DELGRIPPO	\$65,933	\$36,820	\$102,753
1110	121	000	30	810	000	000	DEMOS	\$47,033	\$40,248	\$87,281
1110	121	000	30	810	000	000	DOMSOHN	\$89,733	\$47,831	\$137,564
1110	121	000	30	810	000	000	DOUGHERTY	\$50,333	\$46,058	\$96,391
1110	121	000	30	810	000	000	EATON	\$56,633	\$34,007	\$90,640
1110	121	000	30	810	000	000	ECKERT	\$58,433	\$49,761	\$108,194
1110	121	000	30	810	000	000	FENIMORE	\$97,733	\$52,319	\$150,052
1110	121	000	30	810	000	000	FIDANZA	\$41,217	\$18,146	\$59,363
1110	121	000	30	810	000	000	FORD	\$72,533	\$55,608	\$128,141
1110	121	000	30	810	000	000	GROSS	\$49,733	\$50,755	\$100,488
1110	121	000	30	810	000	000	HEYDT	\$58,833	\$54,614	\$113,447
1110	121	000	30	810	000	000	HUGHES	\$56,633	\$46,148	\$102,781
1110	121	000	30	810	000	000	ITESCU	\$69,733	\$39,660	\$109,393
1110	121	000	30	810	000	000	JOHNSON	\$34,067	\$26,678	\$60,744
1110	121	000	30	810	000	000	JORDAN	\$56,833	\$46,199	\$103,032
1110	121	000	30	810	000	000	JORDAN	\$66,433	\$57,694	\$124,127
1110	121	000	30	810	000	000	KARCEWSKI	\$94,733	\$61,952	\$156,685
1110	121	000	30	810	000	000	KRASOWSKI	\$68,133	\$28,643	\$96,776
1110	121	000	30	810	000	000	LARA-FERRUFINO	\$64,533	\$57,042	\$121,575
1110	121	000	30	810	000	000	LEAMAN	\$94,733	\$39,676	\$134,409
1110	121	000	30	810	000	000	LUCIANI	\$62,933	\$56,204	\$119,137
1110	121	000	30	810	000	000	MCKAY	\$79,233	\$55,402	\$134,635
1110	121	000	30	810	000	000	MCKIM	\$67,033	\$38,447	\$105,480
1110	121	000	30	810	000	000	MEADE	\$83,633	\$45,277	\$128,910
1110	121	000	30	810	000	000	MENDENHALL	\$97,733	\$70,771	\$168,504
1110	121	000	30	810	000	000	MORRIS	\$80,933	\$56,167	\$137,100
1110	121	000	30	810	000	000	NELSON	\$44,933	\$47,808	\$92,741
1110	121	000	30	810	000	000	PARKER	\$47,333	\$19,724	\$67,057
1110	121	000	30	810	000	000	PILZ	\$63,233	\$48,160	\$111,393
1110	121	000	30	810	000	000	PINNIX-SMITH	\$77,333	\$62,355	\$139,688

Coatesville Area School District

2017-2018 Preliminary General Fund Budget

Function	Object	Program	Level	Building			Last Name	2017-2018 Salary / Stipend / Wages	Total Benefits	Total Salary & Benefits
1110	121	000	30	810	000	000	POLK	\$70,333	\$29,528	\$99,861
1110	121	000	30	810	000	000	POLK	\$62,733	\$52,065	\$104,798
1110	121	000	30	810	000	000	REINBRECHT	\$47,083	\$40,054	\$87,137
1110	121	000	30	810	000	000	ROSS	\$75,733	\$31,875	\$107,608
1110	121	000	30	810	000	000	SHEEHAN	\$66,633	\$53,585	\$110,218
1110	121	000	30	810	000	000	SHELLER	\$74,833	\$41,735	\$116,568
1110	121	000	30	810	000	000	SHERIDAN	\$54,933	\$52,920	\$107,853
1110	121	000	30	810	000	000	STAAB	\$47,933	\$41,711	\$89,644
1110	121	000	30	810	000	000	STRUK	\$84,233	\$64,729	\$148,962
1110	121	000	30	810	000	000	TASSONI	\$50,333	\$31,592	\$81,925
1110	121	000	30	810	000	000	TINGLE-LEWIS	\$86,633	\$57,868	\$144,501
1110	121	000	30	810	000	000	TRIONFETTI	\$59,033	\$54,717	\$113,750
1110	121	000	30	810	420	000	TURNBULL	\$92,392	\$38,500	\$130,892
1110	121	000	30	810	000	000	VIETRI	\$72,533	\$40,739	\$113,272
1110	121	000	30	810	000	000	WALKER	\$57,633	\$24,276	\$81,909
1110	121	000	30	810	000	000	WEST	\$81,133	\$63,926	\$145,059
1110	121	000	30	810	000	000	WESTMORELAND	\$81,133	\$63,776	\$144,909
1110	121	000	30	810	000	000	WOLF	\$74,133	\$31,087	\$105,220
1110	121	000	30	810	000	000	WORTH	\$97,733	\$70,820	\$168,553
1110	121	000	30	810	000	000	ZIFF	\$58,833	\$54,503	\$113,336
1110	121	000	30	810	000	000	ZIZZA	\$63,533	\$56,465	\$119,998
							Sub-Total	\$4,027,300	\$2,744,780	\$6,772,080
1110	191	000	30	810	000	000	CRISER	\$23,762	\$32,483	\$56,246
1110	191	000	30	810	000	000	CUMMINGS	\$19,462	\$38,194	\$57,656
1110	191	000	30	810	420	000	SIDOLI	\$78,276	\$43,172	\$121,448
1110	191	000	30	810	000	000	SMITH	\$19,462	\$18,687	\$38,149
							Sub-Total	\$140,963	\$132,536	\$273,499
1211	121	000	30	810	000	000	LISNEY	\$81,633	\$63,630	\$145,263
1231	121	000	30	810	000	000	BORDA	\$65,433	\$47,350	\$112,783
1231	121	000	30	810	000	000	BURTON	\$69,633	\$38,297	\$107,930
							Sub-Total	\$135,066	\$85,647	\$220,713

Coatesville Area School District

2017-2018 Preliminary General Fund Budget

Function	Object	Program	Level	Building				Last Name	2017-2018 Salary / Stipend / Wages	Total Benefits	Total Salary & Benefits
1241	121	000	30	810	000	000	000	COSTELLO	\$43,133	\$43,298	\$86,431
1241	121	000	30	810	000	000	000	DUKE	\$67,345	\$28,063	\$95,408
1241	121	000	30	810	000	000	000	FINN	\$53,333	\$32,656	\$85,989
1241	121	000	30	810	000	000	000	LOMBARDO	\$56,120	\$23,654	\$79,774
1241	121	000	30	810	000	000	000	SCHLOSSER	\$45,433	\$48,059	\$93,492
1241	121	000	30	810	000	000	000	STEM	\$48,133	\$50,163	\$98,296
1241	121	000	30	810	000	000	000	STOVER	\$98,233	\$70,908	\$169,141
								Sub-Total	\$411,730	\$296,800	\$708,530
1241	191	000	30	810	000	000	000	CONLIN	\$19,462	\$8,276	\$27,738
1241	191	000	30	810	000	000	000	FLING	\$19,462	\$8,110	\$27,573
1241	191	000	30	810	000	000	000	HOLMES	\$19,462	\$37,168	\$56,630
1241	191	000	30	810	000	000	000	JACOBY	\$19,462	\$37,217	\$56,680
1241	191	000	30	810	000	000	000	KENNEDY	\$19,462	\$30,508	\$49,970
1241	191	000	30	810	000	000	000	MULL	\$19,462	\$18,631	\$38,094
1241	191	000	30	810	000	000	000	RAMBO	\$16,387	\$36,846	\$53,234
1241	191	000	30	810	000	000	000	TESON	\$18,725	\$29,456	\$48,181
								Sub-Total	\$151,887	\$206,211	\$358,099
1243	121	000	30	810	000	000	000	JOHNSON	\$34,067	\$26,678	\$60,744
1243	121	000	30	810	000	000	000	WALSH	\$34,967	\$27,053	\$62,019
								Sub-Total	\$69,033	\$53,731	\$122,764
1350	121	000	30	810	000	000	000	VAN BUSKIRK	\$97,733	\$40,725	\$138,458
1360	121	000	30	810	000	000	000	COLLETTI	\$48,033	\$50,081	\$98,114
2122	121	000	30	810	000	000	000	DIPIERRO	\$72,533	\$55,190	\$127,723
2122	121	000	30	810	000	000	000	KISZELY	\$97,733	\$51,256	\$148,989
2122	121	000	30	810	000	000	000	LEWIS	\$72,533	\$30,225	\$102,758
2122	121	000	30	810	000	000	000	MARTZ	\$54,585	\$22,745	\$77,330
								Sub-Total	\$297,384	\$159,416	\$456,800

Coatesville Area School District

2017-2018 Preliminary General Fund Budget

Function	Object	Program	Level	Building				Last Name	2017-2018 Salary / Stipend / Wages	Total Benefits	Total Salary & Benefits
2122	151	000	30	810	000	000	0000	HOOPES	\$40,171	\$39,288	\$79,459
2130	111	000	30	810	000	000	0000	SMITH	\$116,228	\$48,432	\$164,660
2130	151	000	30	810	000	000	0000	BURNS	\$25,480	\$35,957	\$61,438
2130	151	000	30	810	000	000	0000	FANT	\$27,165	\$11,539	\$38,704
								Sub-Total	\$52,645	\$47,496	\$100,142
2250	151	000	30	810	000	000	0000	MILLER	\$24,588	\$40,282	\$64,869
2380	111	000	30	810	000	000	0000	FIERRAS	\$94,300	\$64,591	\$158,891
2380	111	000	30	810	000	000	0000	PELECKIS	\$94,300	\$39,295	\$133,595
2380	111	000	30	810	000	000	0000	RICHARDSON	\$100,064	\$41,697	\$141,760
								Sub-Total	\$288,664	\$145,583	\$434,246
2380	151	000	30	810	000	000	0000	FRIEL	\$52,808	\$44,413	\$97,221
2380	151	000	30	810	000	000	0000	MOBLEY	\$45,360	\$47,583	\$92,944
								Sub-Total	\$98,168	\$91,997	\$190,165
2420	131	000	30	810	000	000	0000	LINDELOW	\$75,733	\$52,092	\$127,825
2620	181	000	30	810	000	000	0000	DEPEDRO	\$41,704	\$27,895	\$69,599
2620	181	000	30	810	000	000	0000	HOUSE	\$41,704	\$17,583	\$59,287
2620	181	000	30	810	000	000	0000	JENNINGS	\$41,704	\$39,800	\$81,504
2620	181	000	30	810	000	000	0000	JOHNSON	\$41,704	\$46,481	\$88,185
2620	181	000	30	810	000	000	0000	LEWIS	\$41,704	\$47,419	\$89,123
2620	181	000	30	810	000	000	0000	LOPEZ	\$39,666	\$37,351	\$77,017
2620	181	000	30	810	000	000	0000	LUBY	\$49,858	\$43,249	\$93,106
2620	181	000	30	810	000	000	0000	PAUP	\$41,704	\$27,959	\$69,663
2620	181	000	30	810	000	000	0000	RAYSOR	\$41,704	\$47,421	\$89,125
2620	181	000	30	810	000	000	0000	TEEL	\$39,666	\$27,156	\$66,821
2620	181	000	30	810	000	000	0000	WASHINGTON	\$4,711	\$31,021	\$35,732
								Sub-Total	\$425,828	\$393,333	\$819,161

Coatesville Area School District

2017-2018 Preliminary General Fund Budget

Function	Object	Program	Level	Building			Last Name	2017-2018 Salary / Stipend / Wages	Total Benefits	Total Salary & Benefits
1190	121	212	10	220	000	000	MCCONNELL	\$56,633	\$53,633	\$110,266
1190	121	212	10	230	000	000	SIRNA	\$56,833	\$46,263	\$103,096
1190	121	212	10	240	000	000	DUKOVIC	\$97,733	\$51,088	\$148,821
1190	121	212	10	250	000	000	FREDERICK	\$55,033	\$48,274	\$103,307
1190	121	212	10	260	000	000	STIRLING	\$62,933	\$48,654	\$111,587
1190	121	212	10	270	000	000	VALENTINE	\$65,933	\$56,558	\$122,491
1190	121	222	10	260	000	000	BADMANN	\$47,633	\$42,349	\$89,982
1190	121	222	10	260	000	000	DELLICOMPAGNI	\$65,933	\$38,031	\$103,964
1190	121	222	10	260	000	000	QUINN	\$58,433	\$52,749	\$111,182
1190	121	222	10	260	000	000	SOLANO	\$47,933	\$42,431	\$90,364
1190	121	222	10	260	000	000	YELICANIN	\$44,933	\$47,887	\$92,820
1190	121	410	10	220	000	1516	NARDONE	\$65,833	\$49,915	\$115,748
1190	121	410	10	220	000	1516	PALMER	\$65,033	\$57,190	\$122,223
1110	121	410	10	230	000	0000	CHIDESTER	\$89,733	\$63,754	\$153,487
1190	121	410	10	240	000	0000	WASHINGTON	\$92,733	\$38,642	\$131,375
1190	121	410	10	250	000	0000	PACANA	\$92,733	\$68,659	\$161,392
1190	121	410	10	260	000	0000	BISAZZA	\$70,833	\$49,590	\$120,423
1190	121	410	10	260	000	0000	RUSNAK	\$80,433	\$63,473	\$143,906
1190	121	410	10	270	000	0000	BUCKLEY	\$76,033	\$57,501	\$133,534
1190	121	410	10	270	000	0000	GILES	\$77,833	\$41,922	\$119,755
1110	121	410	20	550	000	0000	MONTE	\$64,433	\$56,878	\$121,311
							Sub-Total	\$775,630	\$547,525	\$1,323,155
1231	121	890	00	000	000	0000	CAMPBELL	\$53,733	\$42,464	\$96,197
1233	121	890	00	000	000	0000	MILLEY	\$58,933	\$33,040	\$91,973
1233	121	890	00	000	000	0000	VON MINDEN	\$68,633	\$58,721	\$127,354
							Sub-Total	\$127,566	\$91,761	\$219,327
1233	191	890	00	000	000	0000	CRUTCHFIELD	\$19,462	\$18,760	\$38,223
1233	191	890	00	000	000	0000	JACKSON	\$25,837	\$40,770	\$66,608

Coatesville Area School District

2017-2018 Preliminary General Fund Budget

Function	Object	Program	Level	Building					Last Name	2017-2018 Salary / Stipend / Wages	Total Benefits	Total Salary & Benefits
1233	191	890	00	000	000	000	000	000	SALCITO	\$22,112	\$9,214	\$31,327
									Sub-Total	\$67,412	\$68,745	\$136,157
2260	111	890	00	000	000	000	000	000	ROBINSON	\$55,076	\$22,950	\$78,026
1190	121	410	00	000	000	000	000	000	Title I Other Support	\$211,258	\$88,031	\$299,289
2660	111	000	00	000	000	000	000	000	WHISLER	\$41,256	\$43,554	\$84,810

COATESVILLE AREA SCHOOL DISTRICT

2017 - 2018 Preliminary General Fund Budget

2017-2018 EXTRA CURRICULAR ACTIVITIES				2017-2018	
Position	1st - PAY	2nd - PAY	BUDGET		
Nursing	\$675.00	\$675.00	\$1,350.00		
Global Studies	\$1,225.00	\$1,225.00	\$2,450.00		
Guidance K-12	\$675.00	\$675.00	\$1,350.00		
Music K-12	\$675.00	\$675.00	\$1,350.00		
Science	\$1,225.00	\$1,225.00	\$2,450.00		
Language Arts K-12	\$1,775.00	\$1,775.00	\$3,550.00		
Co-Math	\$887.50	\$887.50	\$1,775.00		
Co-Math	\$887.50	\$887.50	\$1,775.00		
		TOTAL	\$16,050.00		
Guidance					
Social Studies	\$1,300.00	\$1,300.00	\$2,600.00		
English	\$1,875.00	\$1,875.00	\$3,750.00		
Mathematics	\$1,875.00	\$1,875.00	\$3,750.00		
Science	\$1,875.00	\$1,875.00	\$3,750.00		
Co-Special Ed (brought back 14-15 Sch Yr)	\$937.50	\$937.50	\$1,875.00		
Co-Special Ed (brought back 14-15 Sch Yr)	\$937.50	\$937.50	\$1,875.00		
		TOTAL	\$17,600.00		

COATESVILLE AREA SCHOOL DISTRICT

2017 - 2018 Preliminary General Fund Budget

2017-2018 EXTRA CURRICULAR ACTIVITIES				2017-2018	
Position	1st - PAY	2nd - PAY	BUDGET		
Nursing	\$675.00	\$675.00	\$1,350.00		
Global Studies	\$1,225.00	\$1,225.00	\$2,450.00		
Guidance K-12	\$675.00	\$675.00	\$1,350.00		
Music K-12	\$675.00	\$675.00	\$1,350.00		
Science	\$1,225.00	\$1,225.00	\$2,450.00		
Language Arts K-12	\$1,775.00	\$1,775.00	\$3,550.00		
Co-Math	\$887.50	\$887.50	\$1,775.00		
Co-Math	\$887.50	\$887.50	\$1,775.00		
		TOTAL	\$16,050.00		
Guidance					
Social Studies	\$1,300.00	\$1,300.00	\$2,600.00		
English	\$1,875.00	\$1,875.00	\$3,750.00		
Mathematics	\$1,875.00	\$1,875.00	\$3,750.00		
Science	\$1,875.00	\$1,875.00	\$3,750.00		
Co-Special Ed (brought back 14-15 Sch Yr)	\$937.50	\$937.50	\$1,875.00		
Co-Special Ed (brought back 14-15 Sch Yr)	\$937.50	\$937.50	\$1,875.00		
		TOTAL	\$17,600.00		

COATESVILLE AREA SCHOOL DISTRICT

2017 - 2018 Preliminary General Fund Budget

POSITION	UNITS	YRS. EXP.	\$VALUE PER UNIT	2017-2018 BUDGET					
Elementary Band	185	27	\$10.25	\$1,896.25					
Safety Patrol	110	21	\$10.25	\$1,127.50					
Art Club	95	15	\$10.25	\$0.00					
Math 24	110	12	\$10.25	\$1,100.00					
Spanish Club	110	8	\$9.25	\$1,017.50					
Elementary Orchestra	100	28	\$10.25	\$1,025.00					
				\$6,166.25					
Elementary Band	185	4	\$8.25	\$1,526.25					
Math/Reading Club	60	4	\$8.25	\$480.00					
Elementary Orchestra	100	7	\$9.25	\$925.00					
				\$2,931.25					
Elementary Band	185	18	\$10.25	\$1,896.25					
Student Council	110	21	\$10.25	\$1,127.50					
Elementary Orchestra	100	7	\$9.25	\$925.00					
				\$3,948.75					
Elementary Band	185	8	\$9.25	\$1,711.25					
Elementary Orchestra	100	5	\$9.25	\$925.00					
Art	95	11	\$10.25	\$973.75					
				\$3,610.00					

COATESVILLE AREA SCHOOL DISTRICT

2017 - 2018 Preliminary General Fund Budget

POSITION	UNITS	YRS. EXP.	\$VALUE PER UNIT	2017-2018 BUDGET
Safety Patrol	110	8	\$9.25	\$1,017.50
Yearbook Club	100	3	\$8.25	\$700.00
Co-Gourmet Garden Club	50	2	\$7.25	\$362.50
Co-Gourmet Garden Club	50	12	\$10.25	\$512.50
Band	185	3	\$8.25	\$1,526.25
Elementary Orchestra	100	7	\$9.25	\$925.00
				\$5,043.75
Elementary Band	185	16	\$10.25	\$1,896.25
Book Club	60	4	\$8.25	\$480.00
Elementary Orchestra	100	23	\$10.25	\$1,025.00
				\$3,401.25
Co-Student Council (505 units)	252.5	2	\$7.25	\$1,830.63
Co-Student Council	252.5	2	\$7.25	\$1,767.50
Band	270	12	\$10.25	\$2,767.50
Vocal Music Director	270	5	\$9.25	\$2,497.50
Co-Yearbook Advisor	110	10	\$9.25	\$880.00
Co-Yearbook Advisor	110	4	\$8.25	\$880.00
Orchestra 6-8	100	35	\$10.25	\$1,025.00
				\$11,648.13
Co-Advisor Student Council	252.5	7	\$9.25	\$2,335.63

COATESVILLE AREA SCHOOL DISTRICT

2017 - 2018 Preliminary General Fund Budget

POSITION	UNITS	YRS. EXP.	\$VALUE PER UNIT	2017-2018 BUDGET
Co-Advisor Student Council	252.5	7	\$9.25	\$2,335.63
Vocal Music Director	270	17	\$10.25	\$2,767.50
Band	270	11	\$10.25	\$2,767.50
Math Counts	125	12	\$10.25	\$1,281.25
Art Club	115	7	\$9.25	\$1,063.75
Co-Animal Rescue Club	57.5	4	\$8.25	\$474.38
Co-Animal Rescue Club	57.5	10	\$9.25	\$531.88
Drama Club	270	15	\$10.25	\$2,767.50
Co-Yearbook Advisor	77.5	7	\$9.25	\$716.88
Co-Yearbook Advisor	77.5	7	\$9.25	\$716.88
Orchestra 6-8	100	35	\$10.25	\$1,025.00
				\$18,783.75
Student Council	505	30	\$10.25	\$5,176.25
Drama Club Director	270	32	\$10.25	\$2,767.50
Band	270	6	\$9.25	\$2,497.50
Orchestra 6-8	100	35	\$10.25	\$1,025.00
Vocal Music Director	270	13	\$10.25	\$2,767.50
Yearbook	155	30	\$10.25	\$1,588.75
				\$15,822.50
Drama Club Director	350	32	\$10.25	\$3,587.50
Stage Crew	270	8	\$9.25	\$2,497.50
Vocal Music Director	600	23	\$10.25	\$6,150.00
Instrumental Music Director - Assist	481	4	\$8.25	\$3,848.00
				\$16,083.00

COATESVILLE AREA SCHOOL DISTRICT

2017 - 2018 Preliminary General Fund Budget

POSITION	UNITS	YRS. EXP.	\$VALUE PER UNIT	2017-2018 BUDGET
Percussion Instructor 9-12 (Pd. Fall)	312	6	\$9.25	\$2,886.00
Inst. Music Director 11-12	740	10	\$9.25	\$6,845.00
Band Front Instructor (Pd. fall)	312	27	\$10.25	\$3,198.00
Orchestra 9-12	240	33	\$10.25	\$2,460.00
Vocal Music Director	600	23	\$10.25	\$6,150.00
Honor Society	200	13	\$10.25	\$2,050.00
Yearbook	625	4	\$8.25	\$5,156.25
Academic Team	300	11	\$10.25	\$3,075.00
Asst. Academic Team	195	8	\$9.25	\$1,803.75
Banking Director	220	16	\$10.25	\$2,255.00
Co-Jr/Sr Class Advisor	335	12	\$10.25	\$3,433.75
Co-Jr/Sr Class Advisor	335	11	\$10.25	\$3,433.75
WCHS-TV & Radio Production	520	4	\$8.25	\$4,290.00
Co-Student Council	252.5	11	\$10.25	\$2,588.13
Co-Student Council	252.5	11	\$10.25	\$2,588.13
Stage Crew Advisor	270	5	\$9.25	\$2,497.50
FBLA/DECA Advisor 9-12	310	10	\$9.25	\$2,867.50
Advisor SADD Club 9-12	155	8	\$9.25	\$1,433.75
Ski Club 9-12	340	5	\$9.25	\$3,145.00
Drama Director	350	32	\$10.25	\$3,587.50
Spanish	290	20	\$10.25	\$2,972.50
German	290	8	\$9.25	\$2,682.50
Gospel Choir Advisor	140	8	\$9.25	\$1,295.00
Leo Club (Pilot 10-11 sch year)	60	5	\$9.25	\$555.00
				\$73,249.00

COATESVILLE AREA SCHOOL DISTRICT

2017 - 2018 Preliminary General Fund Budget

POSITION	UNITS	YRS. EXP.	\$VALUE PER UNIT	2017-2018 BUDGET
Musical Production Director	250	19	\$ 10.00	\$ 2,500.00
Account Summary				2017 - 2018 BUDGET
10-1100-128-000-00-000				\$ 196,837.63
10-1100-220-000-00-000				\$ 15,058.08
10-1100-230-000-00-000				\$ 64,110.01
10-1100-250-000-00-000				\$ 472.41
10-1100-260-000-00-000				\$ 1,594.38
				\$ 278,072.51

COATESVILLE AREA SCHOOL DISTRICT

2017 - 2018 Preliminary General Fund Budget

POSITION	UNITS	YRS. EXP.	\$VALUE PER UNIT	2017-2018 BUDGET
POSITION	UNITS	YRS. EXP.	\$VALUE PER UNIT	2017-2018 BUDGET
Girls/Boys Sports 9-12	995	16	\$10.25	\$9,950.00
Scott 7/8	498	7	\$9.25	\$4,482.00
North 7/8	498	0	\$9.25	\$4,482.00
South 7/8	498	12	\$10.25	\$5,104.50
				\$24,018.50
Hd Coach 9-12	541	25	\$10.25	\$5,545.25
Asst. Coach 9-12	352	5	\$9.25	\$3,256.00
Asst. Coach 9-12	352	15	\$10.25	\$3,608.00
Asst. Coach 9	352	5	\$9.25	\$3,256.00
Scott, Coach 8	271	9	\$9.25	\$2,506.75
North, Coach 8	271	17	\$10.25	\$2,710.00
South, Coach 8	271	11	\$10.25	\$2,777.75
South, Coach 7	216	6	\$9.25	\$1,998.00
				\$25,657.75
Hd Coach 9-12	734	12	\$10.25	\$7,340.00
Asst. Coach 9-12 - Boys	477	7	\$9.25	\$4,412.25
Asst. Coach 9-12 - Boys	477	3	\$8.25	\$3,935.25
Asst. Coach 9-12 - Boys	477	5	\$9.25	\$4,412.25
Asst. Coach 9-12 - Boys	477	5	\$9.25	\$4,412.25
Hd. Coach 10-12 -Girls	734	33	\$10.25	\$7,523.50

COATESVILLE AREA SCHOOL DISTRICT

2017 - 2018 Preliminary General Fund Budget

POSITION	UNITS	YRS. EXP.	\$VALUE PER UNIT	2017-2018 BUDGET
Asst. Coach 9-12 - Girls	477	0	\$8.25	\$3,935.25
Asst. Coach 9-12 - Girls	477	0	\$8.25	\$3,935.25
Asst. Coach 9-12 - Girls	477	0	\$8.25	\$3,935.25
Scott, Coach 8 - Boys	367	5	\$9.25	\$2,936.00
Scott, Coach 7 - Boys	294	3	\$8.25	\$2,425.50
Scott, Coach 8 - Girls	367	8	\$9.25	\$3,394.75
Scott, Coach 7 - Girls	294	3	\$8.25	\$2,425.50
North, Coach 7 - Boys	294	5	\$9.25	\$2,719.50
North, Coach 8 - Boys	367	9	\$9.25	\$3,394.75
North, Coach 8 - Girls	367	7	\$9.25	\$3,394.75
North, Coach 7 - Girls	294	3	\$8.25	\$2,058.00
South, Coach 8 - Girls	367	3	\$8.25	\$3,027.75
South, Coach 7 - Girls	294	10	\$9.25	\$2,719.50
South, Coach 8 - Boys	367	9	\$9.25	\$3,394.75
South, Coach 7 - Boys	294	14	\$10.25	\$3,013.50
				\$78,745.50
Head Coach, 11/12	512	7	\$9.25	\$4,736.00
Asst. Coach 9	333	4	\$8.25	\$2,747.25
Scott, Coach 8th Grade	256	2	\$7.25	\$1,792.00
North, Coach	256	4	\$8.25	\$2,048.00
South, Coach	256	7	\$9.25	\$2,368.00
				\$13,691.25
Hd. Coach 9-12 & NB	455	30	\$10.25	\$4,663.75
Asst. Coach 9-12	289	32	\$10.25	\$2,890.00

COATESVILLE AREA SCHOOL DISTRICT

2017 - 2018 Preliminary General Fund Budget

POSITION	UNITS	YRS. EXP.	\$VALUE PER UNIT	2017-2018 BUDGET
Scott, Coach 7 & 8	223	8	\$9.25	\$2,062.75
North, Coach 7 & 8	223	6	\$9.25	\$2,062.75
South, Coach 7 & 8	223	2	\$7.25	\$1,561.00
				\$13,240.25
Hd. Coach 9-12	481	34	\$10.25	\$4,930.25
Asst. Coach 9-12	313	0	\$7.25	\$1,344.00
Asst. Coach 9-12	313	7	\$9.25	\$2,895.25
North, Coach 8	241	0	\$7.25	\$1,344.00
South, Coach 8	241	5	\$9.25	\$2,229.25
South, Coach 7	192	2	\$7.25	\$1,344.00
				\$14,086.75
Hd. Coach 9-12	758	21	\$10.25	\$7,769.50
Asst. Coach 9-12	492	7	\$9.25	\$4,551.00
Co-Asst. Coach 9-12	246	20	\$10.25	\$2,521.50
Co-Asst. Coach 9-13	246	7	\$9.25	\$2,275.50
Asst. Coach 9-12	492	15	\$10.25	\$5,043.00
Asst. Coach 9-12	246	16	\$10.25	\$2,521.50
Asst. Coach 9-12	246	15	\$10.25	\$2,521.50
Asst. Coach 9-12	492	30	\$10.25	\$5,043.00
Asst. Coach 9-12	492	17	\$10.25	\$5,043.00
Asst. Coach 9-12	492	15	\$10.25	\$5,043.00
Asst. Coach 9-12	492	30	\$10.25	\$5,043.00
Scott, Coach 8	379	13	\$10.25	\$1,895.00
Scott, Coach 7	303	10	\$9.25	\$2,802.75

COATESVILLE AREA SCHOOL DISTRICT

2017 - 2018 Preliminary General Fund Budget

POSITION	UNITS	YRS. EXP.	\$VALUE PER UNIT	2017-2018 BUDGET
Scott, Assistant Coach	303	0	\$9.25	\$2,802.75
North, Coach 8	379	11	\$9.25	\$3,505.75
North, Coach 7	303	6	\$9.25	\$2,802.75
North, Assistant Coach	303	0	\$9.25	\$2,802.75
South, Coach 8	379	9	\$9.25	\$3,505.75
South, Coach 7	303	7	\$9.25	\$2,727.00
South, Assistant Coach	303	23	\$10.25	\$3,030.00
				\$73,250.00
Hd. Coach 9-12	338	9	\$9.25	\$3,126.50
				\$3,126.50
Hd. Coach 10-12	512	9	\$9.25	\$4,736.00
Asst. Coach 9-12	333	7	\$9.25	\$2,997.00
Girl's Head Coach 9-12	512	15	\$10.25	\$5,120.00
Girl's Asst. Coach 9-12 Prorated	333	0	\$7.25	\$1,792.00
Girl's Asst. Coach 9-12 Prorated	333	6	\$9.25	\$1,798.20
Scott, Coach 8 - Boys	256	0	\$7.25	\$1,792.00
Scott, Coach 8 - Girls	256	6	\$9.25	\$2,368.00
North, Coach 8 - Boys	256	3	\$8.25	\$1,792.00
North, Coach 8 - Girls	256	3	\$8.25	\$1,792.00
South, Coach 8 - Boys	256	2	\$7.25	\$1,792.00
South, Coach 8 - Girls	256	4	\$8.25	\$2,048.00
				\$28,027.20

COATESVILLE AREA SCHOOL DISTRICT

2017 - 2018 Preliminary General Fund Budget

POSITION	UNITS	YRS. EXP.	\$VALUE PER UNIT	2017-2018 BUDGET
Hd. Coach 9-12 - Boys - Spr	398	7	\$9.25	\$3,681.50
Asst. Coach 9-12 Boys - Spr	259	13	\$10.25	\$2,654.75
Hd. Coach 9-12 - Girls - Fall	398	22	\$10.25	\$4,079.50
Asst. Coach 9-12 - Girls - Fall	259	13	\$10.25	\$2,654.75
				\$13,070.50
Hd. Coach - 9-12 - Girls	427	5	\$9.25	\$3,416.00
Asst. Coach - 9-12 - Girls	278	2	\$7.25	\$1,556.80
Prorated to 222.4 units				\$4,972.80
Hd. Coach 9-12	491	0	\$9.25	\$4,541.75
Asst. Coach 9-12	319	8	\$9.25	\$2,871.00
Asst. Coach 9-12	319	7	\$9.25	\$2,950.75
North, Coach 8	246	6	\$9.25	\$2,275.50
South, Coach 8	246	23	\$10.25	\$2,460.00
				\$15,099.00
Hd. Coach 9-12	541	8	\$9.25	\$5,004.25
Asst. JV Coach 9-12	352	0	\$9.25	\$3,256.00
Asst. Coach 9-12	352	11	\$10.25	\$3,608.00
Scott 8th grade Coach	271	8	\$9.25	\$2,506.75
North 8th grade Coach	271	14	\$10.25	\$2,710.00
South 8th grade Coach	271	10	\$9.25	\$2,506.75
South 7th grade Coach	216	8	\$9.25	\$1,998.00
				\$21,589.75

COATESVILLE AREA SCHOOL DISTRICT

2017 - 2018 Preliminary General Fund Budget

POSITION	UNITS	YRS. EXP.	\$VALUE PER UNIT	2017-2018 BUDGET
Hd. Coach (Boys 9-12)	525	21	\$10.25	\$5,381.25
Asst. Coach (Boys 9-12)	341	12	\$10.25	\$3,495.25
Hd. Coach (Girls 9-12)	525	21	\$10.25	\$5,381.25
Asst. Coach (Girls 9-12)	341	0	\$9.25	\$3,154.25
Asst. Swimming Coach	341	12	\$10.25	\$3,495.25
Asst. Swimming Coach	341	8	\$9.25	\$3,154.25
				\$24,061.50
Hd. Coach Boys 10-12	516	20	\$10.25	\$5,289.00
Hd. Coach Girls 9-12	516	30	\$10.25	\$5,289.00
Asst. Coach 9-12	335	39	\$10.25	\$3,433.75
Asst. Coach 9-12	335	4	\$8.25	\$2,763.75
Asst. Coach 9-12	335	15	\$10.25	\$3,433.75
Asst. Coach 9-12 (girls)	335	39	\$10.25	\$3,433.75
Scott, Coach 8	258	8	\$9.25	\$2,386.50
Scott, Coach 7	206	14	\$10.25	\$2,111.50
North, Coach 8	258	8	\$9.25	\$2,386.50
North (Asst) Coach 7	206	12	\$10.25	\$2,111.50
South, Coach 8	258	6	\$9.25	\$2,322.00
South, Coach 7	206	3	\$8.25	\$1,699.50
				\$36,660.50
Coach - 9-12	496	21	\$10.25	\$5,084.00
Asst. Coach Boys - 9 - 12	322	39	\$10.25	\$3,300.50

COATESVILLE AREA SCHOOL DISTRICT

2017 - 2018 Preliminary General Fund Budget

POSITION	UNITS	YRS. EXP.	\$VALUE PER UNIT	2017-2018 BUDGET
Girls Coach	496	27	\$10.25	\$5,084.00
Asst. Coach Girls - 9 - 12	322	28	\$10.25	\$3,300.50
				\$16,769.00
Trainer - Fall Sports	659	37	\$10.25	\$6,754.75
Trainer - Winter Sports	553	37	\$10.25	\$5,668.25
Trainer - Spring Sports	505	37	\$10.25	\$5,176.25
Asst. Trainer - Fall Sports	428	20	\$10.25	\$4,387.00
Asst. Trainer - Winter Sports	359	20	\$10.25	\$3,679.75
Asst. Trainer - Spring Sports	328	20	\$10.25	\$3,362.00
Asst. Trainer - Fall Sports	428	15	\$10.25	\$4,387.00
Asst. Trainer - Winter Sports	359	15	\$10.25	\$3,679.75
Asst. Trainer - Spring Sports	328	15	\$10.25	\$3,362.00
				\$40,456.75
Advisor CASH - Fall	312	6	\$9.25	\$2,886.00
Advisor CASH - Winter	312	6	\$9.25	\$2,886.00
Advisor CASH - Spring	312	6	\$9.25	\$2,886.00
Advisor 9/10 Center - Fall	312	6	\$9.25	\$2,886.00
Advisor 9/10 Center - Winter	312	6	\$9.25	\$2,886.00
Advisor 9/10 Center - Spring	312	6	\$9.25	\$2,886.00
				\$17,316.00
Head Coach 9-12	573	10	\$9.25	\$5,157.00
Asst. Coach 9-12	372	0	\$8.25	\$3,069.00

COATESVILLE AREA SCHOOL DISTRICT

[illegible]

PRELIMINARY GENERAL FUND BUDGET

Fiscal Year 2017-2018

General Fund Budget Approval

Date of Adoption of the General Fund Budget:

President of the Board - Original Signature RequiredDateSecretary of the Board - Original Signature RequiredDateChief School Administrator - Original Signature RequiredDateRonald Kabonick(610)466-2400 Extn :82403Contact PersonTelephoneExtensionKabonickr@casdschools.orgEmail Address

Justification

Val Number Description

AMOUNTS

ITEM

Estimated Beginning Unreserved Fund Balance Available for Appropriation and Reserves Scheduled For Liquidation During The Fiscal Year

- 0810 Nonspendable Fund Balance
- 0820 Restricted Fund Balance
- 0830 Committed Fund Balance
- 0840 Assigned Fund Balance
- 0850 Unassigned Fund Balance

12,016,651

Total Estimated Beginning Unreserved Fund Balance Available for Appropriation and Reserves Scheduled For Liquidation During The Fiscal Year

\$12,016,651

Estimated Revenues And Other Financing Sources

- 6000 Revenue from Local Sources
- 7000 Revenue from State Sources
- 8000 Revenue from Federal Sources
- 9000 Other Financing Sources

114,095,800
51,372,517
3,322,184

\$168,790,501

Total Estimated Revenues And Other Financing Sources

Total Estimated Fund Balance, Revenues, and Other Financing Sources Available for Appropriation

\$180,807,152

LEA : 124151902 Coatesville Area SD

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Amount**REVENUE FROM LOCAL SOURCES**

6111 Current Real Estate Taxes	96,915,257
6112 Interim Real Estate Taxes	225,000
6113 Public Utility Realty Taxes	116,000
6140 Current Act 511 Taxes - Flat Rate Assessments	85,000
6150 Current Act 511 Taxes - Proportional Assessments	9,590,000
6400 Delinquencies on Taxes Levied / Assessed by the LEA	5,200,000
6500 Earnings on Investments	125,000
6700 Revenues from LEA Activities	80,000
6800 Revenues from Intermediary Sources / Pass-Through Funds	1,085,000
6910 Rentals	200,000
6920 Contributions and Donations from Private Sources	12,500
6940 Tuition from Patrons	335,000
6990 Refunds and Other Miscellaneous Revenue	127,043

REVENUE FROM LOCAL SOURCES \$114,095,800**REVENUE FROM STATE SOURCES**

7110 Basic Education Funding	24,775,851
7160 Tuition for Orphans Subsidy	210,000
7271 Special Education funds for School-Aged Pupils	4,795,194
7311 Pupil Transportation Subsidy	4,847,643
7312 Nonpublic and Charter School Pupil Transportation Subsidy	1,100,000
7320 Rental and Sinking Fund Payments / Building Reimbursement Subsidy	623,959
7330 Health Services (Medical, Dental, Nurse, Act 25)	127,000
7340 State Property Tax Reduction Allocation	3,907,587
7505 Ready to Learn Block Grant	1,104,927
7810 State Share of Social Security and Medicare Taxes	1,904,377
7820 State Share of Retirement Contributions	7,975,979

REVENUE FROM STATE SOURCES \$51,372,517**REVENUE FROM FEDERAL SOURCES**

8514 NCLB, Title I - Improving the Academic Achievement of the Disadvantaged	2,182,258
8515 NCLB, Title II - Preparing, Training and Recruiting High Quality Teachers and Principals	450,865
8516 NCLB, Title III - Language Instruction for Limited English Proficient and Immigrant Students	90,961
8810 School-Based Access Medicaid Reimbursement Program (SBAP) Reimbursements (Access)	528,100

	<u>Amount</u>
REVENUE FROM FEDERAL SOURCES	
8820 Medical Assistance Reimbursement for Administrative Claiming (Quarterly) Program	70,000
REVENUE FROM FEDERAL SOURCES	\$3,322,184
TOTAL ESTIMATED REVENUES AND OTHER SOURCES	168,790,501

Act 1 Index (current): 3.2%
Calculation Method:

Approx. Tax Revenue from RE Taxes:
Amount of Tax Relief for Homestead Exclusions
Total Approx. Tax Revenue:
Approx. Tax Levy for Tax Rate Calculation:

\$96,915,257
\$3,907,512
\$100,822,869
\$105,923,672

Total

Chester

2016-17 Data

a. Assessed Value \$2,910,701,595
b. Real Estate Mills 33.4598

I. 2017-18 Data

c. 2015 STEB Market Value \$4,162,959,282
d. Assessed Value \$2,916,850,398
e. Assessed Value of New Constr/ Renov \$0

2016-17 Calculations

f. 2016-17 Tax Levy (a * b) \$97,391,493

2017-18 Calculations

g. Percent of Total Market Value 100.000000%
h. Rebalanced 2016-17 Tax Levy (f Total * g) \$97,391,493

i. Base Mills Subject to Index (h / a * 1000) if no reassessment
(h / (d-e) * 1000) if reassessment

33.4598

Calculation of Tax Rates and Levies Generated

j. Weighted Avg. Collection Percentage 95.000000%
k. Tax Levy Needed \$105,923,672

(Approx. Tax Levy * g)

I. 2017-18 Real Estate Tax Rate

36.3144

(k / d * 1000)

m. Tax Levy Generated by Mills \$105,923,672

(l / 1000 * d)

n. Tax Levy minus Tax Relief for Homestead Exclusions
(m - Amount of Tax Relief for Homestead Exclusions)

\$102,016,060

o. Net Tax Revenue Generated By Mills

\$96,915,257

(n * Est. Pct. Collection)

Act 1 Index (current): 3.2%

Calculation Method:

Approx. Tax Revenue from RE Taxes:

Amount of Tax Relief for Homestead Exclusions

Total Approx. Tax Revenue:

Approx. Tax Levy for Tax Rate Calculation:

Rate

\$96,915,257

\$3,907,612

\$100,822,869

\$105,923,672

Chester

Total

Index Maximums

p. Maximum Mills Based On Index

34.5305

($i * (1 + \text{Index})$)

q. Mills in Excess of Index

1.7839

(if $(i > p)$, $(i - p)$)

r. Maximum Tax Levy Based On Index

\$100,720,303

\$100,720,303

IV. ($p / 1000 * d$)

s. Millage Rate within Index?

No

(if $i > p$ Then No)

t. Tax Levy in Excess of Index

\$5,203,369

\$5,203,369

(if $(m > r)$, $(m - r)$)

u. Tax Revenue in Excess of Index

\$4,943,201

\$4,943,201

($t * \text{Est. Pct. Collection}$)

Information Related to Property Tax Relief

Assessed Value Exclusion per Homestead

\$0

V. Number of Homestead/Farmstead Properties

Median Assessed Value of Homestead Properties

\$0

	Rate	
Approx. Tax Revenue from RE Taxes:	\$96,915,257	
Amount of Tax Relief for Homestead Exclusions	\$3,907,612	
Total Approx. Tax Revenue:	\$100,822,869	
Approx. Tax Levy for Tax Rate Calculation:	\$105,923,672	
	Chester	Total

State Property Tax Reduction Allocation used for: Homestead Exclusions	\$3,907,587	Lowering RE Tax Rate	\$0	\$3,907,587
Prior Year State Property Tax Reduction Allocation used for: Homestead Exclusions	\$25			\$25
Amount of Tax Relief from State/Local Sources				
				\$3,907,612

CODE

6111 Current Real Estate Taxes				Amount of Tax Relief for Homestead Exclusions		Tax Levy Minus Homestead Exclusions		Percent Collected		Net Tax Revenue Generated By Mills	
County/Name	Taxable Assessed Value	Real Estate Mills	Tax Levy Generated by Mills								
Chester	2,916,850,398	36.3144	105,923,672					95.000000%			
Totals:	2,916,850,398		105,923,672	3,907,612	=	102,016,060	X	95.000000%	=	96,915,257	

	Rate	Rate	Add'l Rate (if appl.)	Tax Levy	Estimated Revenue
6120 Current Per Capita Taxes, Section 679	\$0.00				0
6140 Current Act 511 Taxes - Flat Rate Assessments					
6141 Current Act 511 Per Capita Taxes	\$0.00		\$0.00	0	0
6142 Current Act 511 Occupation Taxes - Flat Rate	\$0.00		\$0.00	0	0
6143 Current Act 511 Local Services Taxes	\$5.00		\$0.00	0	85,000
6144 Current Act 511 Trailer Taxes	\$0.00		\$0.00	0	0
6145 Current Act 511 Business Privilege Taxes - Flat Rate	\$0.00		\$0.00	0	0
6146 Current Act 511 Mechanical Device Taxes - Flat Rate	\$0.00		\$0.00	0	0
6149 Current Act 511 Taxes, Other Flat Rate Assessments	\$0.00		\$0.00	0	0

Total Current Act 511 Taxes - Flat Rate Assessments					Estimated Revenue
6150 Current Act 511 Taxes - Proportional Assessments					
6151 Current Act 511 Earned Income Taxes	0.500%		0.000%	0	8,140,000
6152 Current Act 511 Occupation Taxes	0.000%		0.000%	0	0
6153 Current Act 511 Real Estate Transfer Taxes	0.500%		0.000%	0	1,450,000
6154 Current Act 511 Amusement Taxes	0.000%		0.000%	0	0
6155 Current Act 511 Business Privilege Taxes	0.000%		0.000%	0	0
6156 Current Act 511 Mechanical Device Taxes - Percentage	0.000%		0.000%	0	0
6157 Current Act 511 Mercantile Taxes	0.000%		0.000%	0	0
6159 Current Act 511 Taxes, Other Proportional Assessments	0		0	0	0

Total Current Act 511 Taxes - Proportional Assessments				0	9,590,000
Total Act 511, Current Taxes					9,675,000
Act 511 Tax Limit -->	4,162,959,282	X	12	Mills	49,955,511 (511 Limit)
	Market Value				

Tax Function	Description	Tax Rate Charged in:		Percent Change in Rate	Less than or equal to Index	Index	Additional Tax Rate Charged in:		Percent Change in Rate	Less than or equal to Index
		2016-17 (Rebalanced)	2017-18				2016-17 (Rebalanced)	2017-18		
6111	Current Real Estate Taxes									
	Chester	33.4598	36.3144	8.54%	No	3.2%				
	Current Act 511 Taxes - Flat Rate Assessments									
6143	Current Act 511 Local Services Taxes	\$5.00	\$5.00	0.00%	Yes	3.2%				
	Current Act 511 Taxes - Proportional Assessments									
6151	Current Act 511 Earned Income Taxes	0.500%	0.500%	0.00%	Yes	3.2%				
6153	Current Act 511 Real Estate Transfer Taxes	0.500%	0.500%	0.00%	Yes	3.2%				

Description	Amount
1000 Instruction	
1100 Regular Programs - Elementary / Secondary	70,307,837
1200 Special Programs - Elementary / Secondary	33,707,885
1300 Vocational Education	3,649,175
1400 Other Instructional Programs - Elementary / Secondary	431,468
1500 Nonpublic School Programs	56,327
1600 Pre-Kindergarten	527,031
Total Instruction	\$108,679,723
2000 Support Services	
2100 Support Services - Students	4,405,503
2200 Support Services - Instructional Staff	2,776,016
2300 Support Services - Administration	7,681,054
2400 Support Services - Pupil Health	1,187,241
2500 Support Services - Business	1,254,901
2600 Operation and Maintenance of Plant Services	11,097,169
2700 Student Transportation Services	9,565,969
2800 Support Services - Central	2,799,277
Total Support Services	\$40,767,130
3000 Operation of Non-Instructional Services	
3200 Student Activities	1,244,045
3300 Community Services	21,309
Total Operation of Non-Instructional Services	\$1,265,354
5000 Other Expenditures and Financing Uses	
5100 Debt Service / Other Expenditures and Financing Uses	14,613,379
5200 Interfund Transfers - Out	1,000,000
5900 Budgetary Reserve	2,464,915
Total Other Expenditures and Financing Uses	\$18,078,294
Total Estimated Expenditures and Other Financing Uses	\$168,790,501

Amount

Description

1000 Instruction		
1100 Regular Programs - Elementary / Secondary		
100 Personnel Services - Salaries	28,495,335	
200 Personnel Services - Employee Benefits	20,179,571	
300 Purchased Professional and Technical Services	829,887	
400 Purchased Property Services	195,108	
500 Other Purchased Services	19,564,306	
600 Supplies	997,534	
700 Property	45,521	
800 Other Objects	575	
Total Regular Programs - Elementary / Secondary	\$70,307,837	
1200 Special Programs - Elementary / Secondary		
100 Personnel Services - Salaries	5,538,177	
200 Personnel Services - Employee Benefits	5,089,915	
300 Purchased Professional and Technical Services	12,149,307	
500 Other Purchased Services	10,769,950	
600 Supplies	51,136	
700 Property	9,000	
800 Other Objects	100,400	
Total Special Programs - Elementary / Secondary	\$33,707,885	
1300 Vocational Education		
100 Personnel Services - Salaries	504,731	
200 Personnel Services - Employee Benefits	325,533	
400 Purchased Property Services	3,750	
500 Other Purchased Services	2,771,111	
600 Supplies	37,300	
700 Property	6,750	
Total Vocational Education	\$3,649,175	
1400 Other Instructional Programs - Elementary / Secondary		
100 Personnel Services - Salaries	179,939	
200 Personnel Services - Employee Benefits	114,529	
500 Other Purchased Services	137,000	
Total Other Instructional Programs - Elementary / Secondary	\$431,468	
1500 Nonpublic School Programs		
300 Purchased Professional and Technical Services	56,327	
Total Nonpublic School Programs	\$56,327	
1800 Pre-Kindergarten		
100 Personnel Services - Salaries	301,621	
200 Personnel Services - Employee Benefits	225,410	
Total Pre-Kindergarten	\$527,031	
Total Instruction	\$108,679,723	
2000 Support Services		
2100 Support Services - Students		163

<u>Description</u>	<u>Amount</u>
100 Personnel Services - Salaries	2,354,800
200 Personnel Services - Employee Benefits	1,467,280
300 Purchased Professional and Technical Services	489,400
500 Other Purchased Services	2,800
600 Supplies	89,523
800 Other Objects	1,700
Total Support Services - Students	\$4,405,503
2200 Support Services - Instructional Staff	
100 Personnel Services - Salaries	967,208
200 Personnel Services - Employee Benefits	692,708
300 Purchased Professional and Technical Services	399,405
500 Other Purchased Services	4,500
600 Supplies	707,675
700 Property	2,520
800 Other Objects	2,000
Total Support Services - Instructional Staff	\$2,776,016
2300 Support Services - Administration	
100 Personnel Services - Salaries	4,039,854
200 Personnel Services - Employee Benefits	2,586,239
300 Purchased Professional and Technical Services	404,137
400 Purchased Property Services	3,100
500 Other Purchased Services	72,930
600 Supplies	26,131
700 Property	7,015
800 Other Objects	541,648
Total Support Services - Administration	\$7,681,054
2400 Support Services - Pupil Health	
100 Personnel Services - Salaries	581,966
200 Personnel Services - Employee Benefits	453,060
300 Purchased Professional and Technical Services	120,215
400 Purchased Property Services	5,000
600 Supplies	25,000
700 Property	2,000
Total Support Services - Pupil Health	\$1,187,241
2500 Support Services - Business	
100 Personnel Services - Salaries	697,085
200 Personnel Services - Employee Benefits	343,565
300 Purchased Professional and Technical Services	78,000
400 Purchased Property Services	44,080
500 Other Purchased Services	65,171
600 Supplies	12,000
800 Other Objects	15,000
Total Support Services - Business	\$1,254,901
2600 Operations and Maintenance of Plant Services	
100 Pers. Services - Salaries	164
	2,629,907

Description

Amount

200 Personnel Services - Employee Benefits
 300 Purchased Professional and Technical Services
 400 Purchased Property Services
 500 Other Purchased Services
 600 Supplies
 700 Property
 800 Other Objects

2,345,281
 1,604,831
 3,108,050
 365,500
 957,000
 81,000
 5,600

Total Operation and Maintenance of Plant Services

\$11,097,169

2700 Student Transportation Services

100 Personnel Services - Salaries
 200 Personnel Services - Employee Benefits
 300 Purchased Professional and Technical Services
 500 Other Purchased Services
 600 Supplies
 700 Property
 800 Other Objects

122,443
 81,086
 2,300
 9,346,340
 12,000
 1,500
 300

Total Student Transportation Services

\$9,565,969

2800 Support Services - Central

100 Personnel Services - Salaries
 200 Personnel Services - Employee Benefits
 300 Purchased Professional and Technical Services
 400 Purchased Property Services
 500 Other Purchased Services
 600 Supplies
 700 Property
 800 Other Objects

234,200
 107,947
 886,500
 493,380
 225,075
 308,575
 541,600
 2,000

Total Support Services - Central

\$2,799,277

Total Support Services

\$40,767,130

3000 Operation of Non-Instructional Services

3200 Student Activities

100 Personnel Services - Salaries
 200 Personnel Services - Employee Benefits
 300 Purchased Professional and Technical Services
 400 Purchased Property Services
 500 Other Purchased Services
 600 Supplies
 700 Property
 800 Other Objects

615,372
 277,321
 101,000
 28,500
 112,852
 76,000
 20,000
 13,000

Total Student Activities

\$1,244,045

3300 Community Services

600 Supplies

21,309

Total Community Services

\$21,309

Total Operation of Non-Instructional Services

5000 Other Expenditures and Financing Uses

\$1,265,354

Description

Amount

5100 Debt Service / Other Expenditures and Financing Uses

800 Other Objects

7,101,315

900 Other Uses of Funds

7,512,064

Total Debt Service / Other Expenditures and Financing Uses

\$14,613,379

5200 Interfund Transfers - Out

900 Other Uses of Funds

1,000,000

Total Interfund Transfers - Out

\$1,000,000

5900 Budgetary Reserve

800 Other Objects

2,464,915

Total Budgetary Reserve

\$2,464,915

Total Other Expenditures and Financing Uses

\$18,078,294

TOTAL EXPENDITURES

\$168,790,501

Cash and Short-Term Investments06/30/2017 Estimate06/30/2018 Projection

General Fund	12,879,880	10,000,000
Public Purpose (Expendable) Trust Fund		
Other Comptroller-Approved Special Revenue Funds		
Athletic / School-Sponsored Extra Curricular Activities Fund		
Capital Reserve Fund - \$ 690, \$1850		
Capital Reserve Fund - \$ 1431	1,090,000	2,000,000
Other Capital Projects Fund	7,225,713	6,500,000
Debt Service Fund		
Food Service / Cafeteria Operations Fund	1,900,000	1,900,000
Child Care Operations Fund		
Other Enterprise Funds		
Internal Service Fund		
Private Purpose Trust Fund		
Investment Trust Fund	198,000	150,000
Pension Trust Fund		
Activity Fund	85,000	85,000
Other Agency Fund		
Permanent Fund		
Total Cash and Short-Term Investments	\$23,378,593	\$20,635,000

Long-Term Investments06/30/2017 Estimate06/30/2018 Projection

General Fund		
Public Purpose (Expendable) Trust Fund		
Other Comptroller-Approved Special Revenue Funds		
Athletic / School-Sponsored Extra Curricular Activities Fund		
Capital Reserve Fund - \$ 690, \$1850		
Capital Reserve Fund - \$ 1431		
Other Capital Projects Fund		
Debt Service Fund		
Food Service / Cafeteria Operations Fund		
Child Care Operations Fund		
Other Enterprise Funds		
Internal Service Fund		
Private Purpose Trust Fund		
Investment Trust Fund		
Pension Trust Fund		
Activity Fund		
Other Agency Fund		

06/30/2017 Estimate 06/30/2018 Projection

Total Long-Term Investments		
TOTAL CASH AND INVESTMENTS	\$23,378,593	\$20,635,000

Long-Term Indebtedness

06/30/2017 Estimate

06/30/2018 Projection

General Fund

0510 Bonds Payable
0520 Extended-Term Financing Agreements Payable
0530 Lease-Purchase Obligations
0540 Accumulated Compensated Absences
0550 Authority Lease Obligations
0560 Other Post-Employment Benefits (OPEB)
0599 Other Long-Term Liabilities

Total General Fund

Public Purpose (Expendable) Trust Fund

0510 Bonds Payable
0520 Extended-Term Financing Agreements Payable
0530 Lease-Purchase Obligations
0540 Accumulated Compensated Absences
0550 Authority Lease Obligations
0560 Other Post-Employment Benefits (OPEB)
0599 Other Long-Term Liabilities

Total Public Purpose (Expendable) Trust Fund

Other Comptroller-Approved Special Revenue Funds

0510 Bonds Payable
0520 Extended-Term Financing Agreements Payable
0530 Lease-Purchase Obligations
0540 Accumulated Compensated Absences
0550 Authority Lease Obligations
0560 Other Post-Employment Benefits (OPEB)
0599 Other Long-Term Liabilities

Total Other Comptroller-Approved Special Revenue Funds

Athletic / School-Sponsored Extra Curricular Activities Fund

0510 Bonds Payable
0520 Extended-Term Financing Agreements Payable
0530 Lease-Purchase Obligations
0540 Accumulated Compensated Absences
0550 Authority Lease Obligations
0560 Other Post-Employment Benefits (OPEB)
0599 Other Long-Term Liabilities

Total Athletic / School-Sponsored Extra Curricular Activities Fund

Capital Reserve Fund - \$ 690, \$1850

0510 Bonds Payable
0520 Extended-Term Financing Agreements Payable

Long-Term Indebtedness

0530. Lease-Purchase Obligations
 0540 Accumulated Compensated Absences
 0550 Authority Lease Obligations
 0560 Other Post-Employment Benefits (OPEB)
 0599 Other Long-Term Liabilities

Total Capital Reserve Fund - \$ 690, \$1850

Capital Reserve Fund - \$ 1431

0510 Bonds Payable
 0520 Extended-Term Financing Agreements Payable
 0530 Lease-Purchase Obligations
 0540 Accumulated Compensated Absences
 0550 Authority Lease Obligations
 0560 Other Post-Employment Benefits (OPEB)
 0599 Other Long-Term Liabilities

Total Capital Reserve Fund - \$ 1431

Other Capital Projects Fund

0510 Bonds Payable
 0520 Extended-Term Financing Agreements Payable
 0530 Lease-Purchase Obligations
 0540 Accumulated Compensated Absences
 0550 Authority Lease Obligations
 0560 Other Post-Employment Benefits (OPEB)
 0599 Other Long-Term Liabilities

Total Other Capital Projects Fund

Debt Service Fund

0510 Bonds Payable
 0520 Extended-Term Financing Agreements Payable
 0530 Lease-Purchase Obligations
 0540 Accumulated Compensated Absences
 0550 Authority Lease Obligations
 0560 Other Post-Employment Benefits (OPEB)
 0599 Other Long-Term Liabilities

Total Debt Service Fund

Food Service / Cafeteria Operations Fund

0510 Bonds Payable
 0520 Extended-Term Financing Agreements Payable
 0530 Lease-Purchase Obligations
 0540 Accumulated Compensated Absences
 0550 Authority Lease Obligations

06/30/2017 Estimate

20,018

21,000

170

Long-Term Indebtedness

0560 Other Post-Employment Benefits (OPEB)
0599 Other Long-Term Liabilities

06/30/2017 Estimate 06/30/2018 Projection

Total Food Service / Cafeteria Operations Fund

\$20,018

\$21,000

Child Care Operations Fund

0510 Bonds Payable
0520 Extended-Term Financing Agreements Payable
0530 Lease-Purchase Obligations
0540 Accumulated Compensated Absences
0550 Authority Lease Obligations
0560 Other Post-Employment Benefits (OPEB)
0599 Other Long-Term Liabilities

Total Child Care Operations Fund

Other Enterprise Funds

0510 Bonds Payable
0520 Extended-Term Financing Agreements Payable
0530 Lease-Purchase Obligations
0540 Accumulated Compensated Absences
0550 Authority Lease Obligations
0560 Other Post-Employment Benefits (OPEB)
0599 Other Long-Term Liabilities

Total Other Enterprise Funds

Internal Service Fund

0510 Bonds Payable
0520 Extended-Term Financing Agreements Payable
0530 Lease-Purchase Obligations
0540 Accumulated Compensated Absences
0550 Authority Lease Obligations
0560 Other Post-Employment Benefits (OPEB)
0599 Other Long-Term Liabilities

Total Internal Service Fund

Private Purpose Trust Fund

0510 Bonds Payable
0520 Extended-Term Financing Agreements Payable
0530 Lease-Purchase Obligations
0540 Accumulated Compensated Absences
0550 Authority Lease Obligations
0560 Other Post-Employment Benefits (OPEB)
0599 Other Long-Term Liabilities

Total Private Purpose Trust Fund

06/30/2018 Projection

06/30/2017 Estimate

Long-Term Indebtedness

Investment Trust Fund

0510 Bonds Payable
0520 Extended-Term Financing Agreements Payable
0530 Lease-Purchase Obligations
0540 Accumulated Compensated Absences
0550 Authority Lease Obligations
0560 Other Post-Employment Benefits (OPEB)
0599 Other Long-Term Liabilities

Total Investment Trust Fund

Pension Trust Fund

0510 Bonds Payable
0520 Extended-Term Financing Agreements Payable
0530 Lease-Purchase Obligations
0540 Accumulated Compensated Absences
0550 Authority Lease Obligations
0560 Other Post-Employment Benefits (OPEB)
0599 Other Long-Term Liabilities

Total Pension Trust Fund

Activity Fund

0510 Bonds Payable
0520 Extended-Term Financing Agreements Payable
0530 Lease-Purchase Obligations
0540 Accumulated Compensated Absences
0550 Authority Lease Obligations
0560 Other Post-Employment Benefits (OPEB)
0599 Other Long-Term Liabilities

Total Activity Fund

Other Agency Fund

0510 Bonds Payable
0520 Extended-Term Financing Agreements Payable
0530 Lease-Purchase Obligations
0540 Accumulated Compensated Absences
0550 Authority Lease Obligations
0560 Other Post-Employment Benefits (OPEB)
0599 Other Long-Term Liabilities

Total Other Agency Fund

Permanent Fund

0510 Bonds Payable
0520 Extended-Term Financing Agreements Payable

Long-Term Indebtedness

- 0530 Lease-Purchase Obligations
- 0540 Accumulated Compensated Absences
- 0550 Authority Lease Obligations
- 0560 Other Post-Employment Benefits (OPEB)
- 0599 Other Long-Term Liabilities

Total Permanent Fund

Total Long-Term Indebtedness

\$20,018

\$21,000

06/30/2017 Estimate 06/30/2018 Projection

06/30/2017 Estimate 06/30/2018 Projection

Short-Term Payables

- General Fund
- Public Purpose (Expendable) Trust Fund
- Other Comptroller-Approved Special Revenue Funds
- Athletic / School-Sponsored Extra Curricular Activities Fund
- Capital Reserve Fund - \$ 690, \$1850
- Capital Reserve Fund - \$ 1431
- Other Capital Projects Fund
- Debt Service Fund
- Food Service / Cafeteria Operations Fund
- Child Care Operations Fund
- Other Enterprise Funds
- Internal Service Fund
- Private Purpose Trust Fund
- Investment Trust Fund
- Pension Trust Fund
- Activity Fund
- Other Agency Fund
- Permanent Fund

Total Short-Term Payables

TOTAL INDEBTEDNESS

\$20,018

\$21,000

Account Description	Amounts
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0810 Nonspendable Fund Balance	
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0820 Restricted Fund Balance	
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0830 Committed Fund Balance	
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0840 Assigned Fund Balance	
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0850 Unassigned Fund Balance	12,016,651
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Total Ending Fund Balance - Committed, Assigned, and Unassigned	\$12,016,651
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5900 Budgetary Reserve	2,464,915
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Total Estimated Ending Committed, Assigned, and Unassigned Fund Balance and Budgetary Reserve	\$14,481,566
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