

Enrollment Numbers

0

Income

110-R · General Operating

3310001 · Base Student Allocation	0
3310002 · Discretionary Local Efforts	0
3310003 · Mileage Compression	0
3310004 · Discretionary Lottery	0
3310005 · Supplemental Academic Instructi	0
3310006 · ESE Guaranteed	0
3310010 · Instructional Material	0
3310011 · Teacher Salary Increase	0
3310013 · Proration to Appropriate	0
3310014 · Digital Classroom	0
3310214 · Mental Health	0
3310216 · Reading Allocation	0
3310217 · Safe Schools	0
3310218 · Teacher Lead Revenue	0
3334580 · School Recognition Funds	0
3355215 · Class Size Reduction K-3	0
3355216 · Class Size Reduction 4-8	0
3418000 · Referendum Millage	0

Total 110-R · General Operating	0
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3230 · IDEA Funds	0
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3363 · Best and Brightest	0
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3391 · Public Educ Cap Outlay (PECO)	0
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3392 · Capital Improvements	0
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3397000 · Capital Outlay - Other	
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Total 3397000 · Capital Outlay	0
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3413 · Capital Outlay Millage	0
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3431000 · Interest	0
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3700000 · Miscellaneous Revenue	0
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3820 · Performing Arts Program	0
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891-R · Internal Revenue

3454000 · Enrichment	0
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3482000 · Uniforms	0
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3493000 · Fundraisers	
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3494000 · Summer Camp	0
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3495000 · Field Trips	
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3811 · Day Trips	
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3811116 · Aes	0
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381111 · Van	0
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Total 381111 · Van Wezel	0
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38118 · Disney	
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38146 · Holocaust Museum	0
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Total 3811 · Day Trips	0
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3495000 · Field Trips - Other	0
Total 3495000 · Field Trips	0
3496000 · Clubs	0
3498000 · Donations	0
3822000 · Performing Arts	
38221 · Student Reimb Perf. Expenses	
3822000 · Performing Arts - Other	0
3910000 · Book Fair	0
3916000 · Yearbook and Pictures	0
891-R · Internal Revenue - Other	0
Total 891-R · Internal Revenue	300
9213710 · Extended Care Income	
9213711 · Extended Care Occasional	0
9213713 · Extended Care Registration	0
9213710 · Extended Care Income - Other	0
Total 9213710 · Extended Care Income	0
Total Income	13,600
Expense	
Expenses	
110 · General Fund	
5100 · Instructional	
5100120 · Instruction K-3 - Salaries	0
5100130 · Instruction 4-8 - Salaries	0
5100150 · Substitute	0
5100160 · Speciatty Teachers	
5100170 · School Recognition Expense	0
Total 7300160 · Admin Support	0
5100210 · Retirement	0
5100220 · Instructional FICA	0
5100230 · Instructional Group Insurance	0
5100240 · Instructional Worker Comp	0
5100250 · Instructional Unemployment	0
5100310 · Teacher Incentives	0
5100320 · Insurance Student	0
5100360 · Instructional Rental	0
5100510 · Classroom Supplies	0
5100520 · Textbooks	0
5100530 · Lead Expenses	0
5100642 · Noncap Comp Hdw - Cap Outl	0
5100730 · Dues and Scriptions	0
5100780 · Depreciation Expense	0
Total 5100 · Instructional	0
5200 · ESE	
5200120 · ESE Instruction K-3 - Salaries	0

5200130 · ESE Instruction 4-8 - Salaries	0
5200160 · Other ESE Staff	0
Total 7300160 · Admin Support	0
5200210 · Retirement	
5200220 · ESE FICA	0
5200230 · Group Health Insurance	
5200240 · Worker's Compensation	
5200250 · Unemployment	
5200310 · ESE Purchase Services	0
Total 5200 · ESE	0
5600 · Software	
5600730 · Software Expense	0
Total 5600 · Software	0
6100 · Pupil Personnel Services	
6100310 · Prof & Technical Services	0
Total 6100 · Pupil Personnel Services	0
6200 · Instructional Media Services	
MISCODED 0616200 · Instl Media Svcs - Cap Outlay	
0616203 · Noncapitalized C	0
Total MISCODED 0616200 · Instl Media S	0
6200780 · Depreciation Expense	0
6200 · Instructional Media Services - Otr	0
Total 6200 · Instructional Media Services	0
6300 · Instruction and Curriculum Deve	
6300310 · Prof and Tech	0
6300510 · Clinic - Materials & Supplies	0
6300 · Instruction and Curriculum Deve - Other	
Total 6300 · Instruction and Curriculum Deve	0
6400 · Inst Staff Training Svcs	
6400330 · Conf, Conv, Meet -Pch Svcs	0
6400390 · Prof Development-Pchd Svcs	0
Total 6400 · Inst Staff Training Svcs	0
6500 · Instruction-Related Technology	
MISCODED 0316500 · Inst Rel Tech - Purch Services	
0316502 · Conventions, Tra	0
Total MISCODED 0316500 · Inst Rel Tech	0
6500160 · Instr - related tech salaries	0
6500220 · Instr - related tech FICA	0
Total 6500 · Instruction-Related Technology	0
7100 · Board	
7100310 · Prof and Tech Board	0
7100390 · Board Purchased Services	0
7100 · Board - Other	
Total 7100 · Board	0
7200 · General Admin	
7200730 · District Adm Fee	0

Total 7200 · General Admin	0
7300 · School Admin	
7300110 · Administrator - Salaries	0
7300160 · Admin Support	
7300160 · Admin Support -	0
Total 7300160 · Admin Support	0
7300210 · Retirement - School Admin	0
7300220 · Admin FICA	0
7300230 · Admin Group Insurance	0
7300240 · Worker's Compensation	
7300250 · Admin Unemployment	0
7300310 · Marketing - Pchd Svcs	555
7300330 · Travel	0
7300360 · Rental Admin	0
7300390 · Purchased Services	0
7300510 · Office Supplies	
7300642 · Furniture Non Capitalized	0
7300730 · Dues and Fees - Other Expens	274
7300780 · Depreciation Expense	0
Total 7300 · School Admin	2,074
7400 · Facilities Acq and Construction	
7400780 · Depreciation Expense	0
7400 · Facilities Acq and Construction -	0
Total 7400 · Facilities Acq and Construction	0
7500 · Fiscal Services	
7500310 · Prof and Tech	0
7500390 · Payroll Services - Pchd Svcs	0
7500780 · Depreciation Expense	0
Total 7500 · Fiscal Services	0
7600 · Food Services	
0617601 · Noncap Rem & Reno-Cap Outl	0
7600160 · Food Services - Salaries	0
7600210 · Food Services Retirement	
7600220 · Food FICA	0
7600230 · Health Group Insurance	
7600240 · Food Workers Comp	0
7600250 · Food Unemployment	0
7600510 · Food Supplies	0
7600730 · Food Dues & Fees	0
7600780 · Food Depreciation Exp	0
7600 · Food Services - Other	0
Total 7600 · Food Services	0
7700 · Central Services	
7700370 · Postage	0
7700641 · Computers Capitalized	0
7700 · Central Services - Other	

Total 7700 · Central Services	0
7800 · Pupil Transportation Services	
7800390 · Transportation	0
7800461 · Fuel	0
7800780 · Depreciation Expense	0
Total 7800 · Pupil Transportation Services	0
7900 · Operation of Plant	
7900160 · Maintenance of Plant - Salaries	0
7900210 · Retirement	
7900220 · FICA Ops	0
7900230 · Employee Group Insurance	
7900240 · Workers Comp Ops	0
7900250 · Unemployment Ops	0
7900320 · Insurance	0
7900360 · Rent	6,000
7900361 · Property Taxes	0
7900370 · Communications	0
7900380 · Public Utilities	0
7900390 · Purchased Services Ops	0
7900430 · Electricity	0
7900510 · Supplies Ops	0
7900730 · Dues and Fees	0
7900731 · Credit Card Processing Fees	0
Total 7900 · Operation of Plant	6,000
8100 · Maintenance of Plant	
8100310 · Repairs Prof and Tech	0
8100350 · Repairs & Maintenance	1,700
8100390 · Repairs Purchased Services	0
8100510 · Repair Supplies	0
8100641 · Remodeling	
8100642 · Improvements to Property Non	
8100780 · Depreciation Expense - Other	0
Total 8100 · Maintenance of Plant	1,700
8200000 · Technology Services	
8200160 · Technology Salary	0
8200210 · Technology Retirement	
8200220 · Technology FICA	0
8200240 · Worker's Comp	
8200250 · Unemployment	
8200510 · Technology Supplies	0
Total 8200000 · Technology Services	0
9200 · Debt Services	
9200720 · Interest Expense	0
Total 9200 · Debt Services	0
Total 110 · General Fund	9,774
891-E · Internal Fund	

5600390 · Field Trip Expenses	0
5600510 · Supplies	0
5600512 · Club Expenses	
5600515 · Fundraising Expenses	0
5600522 · Performing Art Expenses	0
9100 · Community Services	
9100120 · Extended Care salaries	0
9100160 · Extended Care Supp Salaries	0
9100210 · Retirement	
9100220 · Extended Care FICA	0
9100230 · Group Health Insurance	
9100240 · Worker's Compensation	
9100250 · Unemployment	
9100510 · Supplies	0
Total 9100 · Community Services	0
891-E · Internal Fund - Other	
Total 891-E · Internal Fund	0
Total Expense	9,866

Total Revenue	13,600
Total Expens	9,866
Net Revenue	3,734

203	207	222	225	229	229	221
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229

244,195	269,615	289,886	269,744	303,466	1,087,896	983,202		1,087,896
0	0	0	0	0	222,124	223,234		222,124
0	0	0	0	0	-56,468	0		-56,468
0	62	0	168,743	401	753	213		753
41,282	42,307	45,550	45,781	46,836	46,277	44,804		46,277
0	20,679	34,054	0	1,410	0	45,889		
0	0	0	0	0	17,223	17,141		17,223
0	0	0	0	0	0	0		
0	-7,928	-2,777	-575	-161	0	-2,971		
0	2,842	3,433	5,786	5,882	5,491	1,402		5,491
0	0	0	0	0	5,549	5,771		5,549
9,806	10,042	10,606	10,624	10,803	9,849	9,423		9,849
5,300	4,891	4,924	4,754	4,801	12,687	13,749		12,687
0	0	0	0	0	4,705	4,213		4,705
0	0	20,352	-350	22,469	22,991	22,677		22,991
107,039	98,738	101,797	92,932	102,785	103,843	237,682		103,843
118,727	134,536	146,316	147,122	146,232	142,334	0		142,334
197,011	219,737	248,249	260,625	285,275	296,957	298,439		296,957
1,577,874	1,675,242	1,863,059	1,859,932	1,958,467	1,924,062	1,904,801		1,924,062
17,000	10,309	11,697	10,514	10,065	7,659	0		7,659
0	0	0	18,997	24,000	27,547	20,610		27,547
0	0	0	63,216	44,083	110,443	110,803		110,443
0	0	0	0	0	56,694	90,723		56,694
								0
0	0	0	63,216	44,083	167,137	201,526		167,137
38,000	146,735	90,158	122,956	279,726	56,468	0		56,468
24	446	1,063	696	262	149	151		149
71	388	1,248	652	245	20,572	26,146		20,572
-628	-1,420	40	0	0	0	0		
0	0	5,079	4,625	2,908	3,910	271		3,910
30	-35	30	-24	43,037	1,945	2,044		1,945
0	0	0	2,715	2,355	5,251	0		5,251
0	0	-280	0	0	280	0	3811116 - Aes	280
0	-246	217	809	212	140	0	3811111 - Van	140
0	-3	-325	-258	252	420	0		420
0	0	-63	-315	-890	0	-224		
1,022	-10,265	-13,218	-15,566	-11,493	420	-3,482		420

0	110	-7,392	-9,283	-1,241	35,007	89,896		35,007
1,010	-10,497	-19,869	-29,323	-9,380	35,427	86,414		35,427
0	0	0	1,800	3,429	36,943	29,657		36,943
0	610	0	305	1,580	3,953	3,162		3,953
-1,316	13,341	6,267	12,988	1,442	48,316	13,612		48,316
677	-129	-389	-1,742	-200	1,098	1,774		1,098
593	0	372	0	643	316	0		316
0	0	0	0	0	-4,957	0		-4,957
10,119	5,115	-10,805	-6,332	46,634	143,655	137,135		143,655
0	0	7,096	6,934	4,923	0	0		
0	0	4,150	2,500	1,155	0	0		
0	0	26,250	30,292	18,131	0	0		
0	0	37,496	39,726	24,209	0	0		
1,761,109	2,040,836	2,001,388	2,113,964	2,389,312	2,347,248	2,290,369		2,347,248
0	170,636	167,357	167,973	149,637	526,039	575,374		526,039
0	236,927	320,722	253,796	255,862	331,597	334,507		331,597
228	0	0	210	275	0	0		0
								0
0	0	0	0	0	0	21,213		
9,488	-955	0	0	407	279,283	155,583		857,636
0	5,800	7,300	12,835	5,807	20,031	31,520		20,031
0	48,308	71,705	72,182	72,523	61,855	70,625		61,855
0	24,616	37,978	56,200	53,014	74,545	8,783		74,545
0	3,322	6,311	5,540	5,107	5,473	9,725		5,473
0	6,667	2,349	2,178	2,058	2,833	1,972		2,833
0	0	1,213	1,099	808	4,220	794		4,220
1,407	1,455	1,509	1,587	1,587	4,719	7,076		4,719
0	0	0	0	0	1,200	698		1,200
0	976	1,186	3,750	-36	18,774	24,319		18,774
1,048	0	-173	4,871	21,307	6,195	26,937		6,195
0	0	0	0	0	4,428	4,146		4,428
2,765	69,701	15,904	19,117	4,994	5,790	0		5,790
0	0	524	769	0	978	2,055		978
0	0	0	0	0	6,313	0		6,313
30,717	805,968	1,010,211	1,141,366	1,128,949	1,074,988	1,119,745		1,074,988
0	52,759	93,020	41,663	19,700	34,129	25,414		34,129

0	0	7	0	0	58,091	1,808		58,091
0	0	7	0	0	58,091	1,808		58,091
9,488	-955	0	0	407	279,283	155,583		150,311
0	0	0	0	0	7,027	2,217		7,027
0	19,312	1,663	20,440	16,275	14,452	16,230		14,452
0	72,071	94,689	62,103	35,975	113,698	45,669		113,698
0	0	0	0	1,075	4,906	12,080		4,906
0	0	0	0	1,075	4,906	12,080		4,906
13,715	1,700	150	2,013	910	0	1,110		
13,715	2,113	150	2,013	910	0	1,110		
7,035	3,679	514	0	597	56	0		56
12,042	4,322	3,212	3,073	1,476	56	0		56
0	0	0	0	0	532	0		532
0	0	0	0	0	728	0		728
12,422	5,233	4,124	3,984	2,387	1,315	0		1,315
0	0	0	0	0	14,142	0		14,142
235	1,968	1,808	1,920	3,963	3,113	0		3,113
								0
235	1,968	1,808	1,920	3,963	17,255	0		17,255
533	2,694	3,823	5,658	1,012	4,639	1,135		4,639
2,778	5,334	2,052	1,452	228	3,023	236		3,023
6,830	8,790	5,875	7,284	1,300	7,662	1,371		7,662
0	0	214	0	648	338	108		338
0	0	1,800	0	648	338	108		338
0	0	0	0	0	46,425	0		46,425
0	0	0	0	0	3,550	0		3,550
4,070	13,018	9,242	4,099	5,614	50,312	108		50,312
1,323	0	375	0	0	1,373	12,601		1,373
0	8,000	8,000	8,000	10,255	14,604	2,900		14,604
								0
3,454	8,000	8,375	8,050	10,405	15,977	15,501		15,977
77,886	86,412	91,355	92,132	95,953	38,659	37,323		38,659

0	0	0	0	0	40,544	77,605		40,544
0	0	0	0	0	6,028	2,005		6,028
								3,341
0	0	0	0	0	9,426	1,270		9,426
0	0	0	0	0	26,254	22,277		26,254
0	0	11,734	17,953	0	25,904	18,762		25,904
0	0	0	6,585	16,073	0	0		0
0	0	801	1,877	0	2,069	1,513		2,069
0	0	1,328	2,211	411	4,879	2,439		4,879
0	0	14,313	32,535	31,243	32,852	22,715		32,852
100	36	14,313	32,616	31,381	118,446	126,820		118,446
554,988	1,610,165	1,927,747	2,198,779	2,234,968	2,356,993	2,092,686		2,356,993

10,293

1,761,109	2,040,836	2,001,388	2,113,964	2,389,312	2,347,248	2,290,369		2,347,248
554,988	1,610,165	1,927,747	2,198,779	2,234,968	2,356,993	2,092,686		2,356,993
1,206,121	430,672	73,641	-84,815	154,344	-9,744	197,683		-9,744

0	100.0%		1,808	72,000	2.51%	0
0	100.0%		1,808	72,000	2.51%	0
0			29,030	144,000		14,584
0	100.0%		2,217	5,508	40.25%	31
19,500	74.11%		16,230	17,850	90.93%	0
19,500	583.07%		45,669	95,358	47.89%	439
3,000	163.54%		12,080	12,000	100.67%	0
3,000	163.54%		12,080	12,000	100.67%	0
			1,110			0
			1,110			0
						0
						0
						0
						0
						0
						0
						0
						0
						0
						0
0	100.0%		0	12,650	0.0%	0
500	622.62%		0	3,432	0.0%	0
0	0.0%		0	0	0.0%	0
500	3,451.02%		0	16,082	0.0%	0
0	100.0%		1,135	2,400	47.29%	0
3,000	100.75%		236	1,800	13.13%	0
3,000	255.39%		1,371	4,200	32.65%	0
			108			0
			108			0
						0
						0
			108			0
10,000	13.73%		12,601	14,500	86.9%	0
			2,900			0
0	0.0%		0	1,400	0.0%	0
10,000	159.77%		15,501	15,900	97.49%	0
39,000	99.13%		37,323	40,174	92.9%	3,204

39,000	101.08%		37,323	40,174	92.9%		3,204
0	100.0%		79,359	141,137	56.23%		6,978
			155,583	99,321	156.65%		
293,186	95.26%						14,584
293,186			234,942	240,458			14,584
0	100.0%		0	7,214	0.0%		0
22,429	124.31%		18,867	18,395	102.56%		1,560
0	100.0%		4,423	16,832	26.28%		0
0	100.0%		0	1,202	0.0%		0
5,000	36.62%		2,524	1,875	134.61%		0
0	100.0%		4,872	2,400	202.98%		0
8,000	204.56%		32,840	13,585	241.73%		3,098
5,400	-10.15%		928	-548	-169.29%		0
			6,469	9,000	71.88%		
3,000	33.1%		0	16,333	0.0%		0
0	100.0%		3,350	3,600	93.07%		0
							0
337,015	131.93%		309,203	330,347	93.6%		26,220
			12,138	0	100.0%		
							0
31,200	0.0%						0
31,200	41.17%						0
30,000	86.24%		24,158	22,790	106.0%		1,828
							0
							0
30,000	92.86%		24,158	22,790	106.0%		1,828
							0
							0
13,750	131.88%		1,627	19,700	8.26%		0
0	0.0%		0	591	0.0%		
1,052	135.69%		348	1,507	23.06%		0
							0
							0
							0
							0
							0
0	0.0%		0	0	0.0%		0
14,802	143.57%		1,975	21,798	9.06%		0
3,000	25.47%		1,800	800	225.0%		20
0	0.0%		258				0
			0	0	0.0%		

0	100.0%	77,605	24,000	323.35%	-865
		2,005			0
0	100.0%	950	30,000	3.17%	
0	100.0%	1,270	11,700	10.86%	0
0	100.0%	22,277	36,500	61.03%	0
0	100.0%	18,762	32,065	58.51%	0
50,000	0.0%	0	0	0.0%	0
3,825	54.1%	1,513	2,453	61.7%	0
		2,439			0
53,825	61.04%	22,715	34,518	65.81%	0
		0	0	0.0%	
53,825	220.06%	126,820	136,718	92.76%	
2,058,992	114.47%	2,092,686	2,202,826	95.0%	-865

2,133,379	110.0%
2,058,992	114.5%
74,387	

2,290,369	2,276,968	100.6%
2,092,686	2,202,826	95.0%
197,683	74,142	

163,811
-865
164,676

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82,463	#REF!
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6,308	#REF!
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15,000	16,555
103,771	#REF!
12,000	12,080
12,000	12,080
4,500	16,200
4,500	16,200
	0
	0
50	1,000
250	500
300	1,500
400	
400	
400	0
11,500	11,500
3,000	5,000
14,500	16,500
36,317	0

36,317		0
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109,009		#REF!
142,321		#REF!
		#REF!
10,888		#REF!
		#REF!
		#REF!
		#REF!
3,200		2,500
7,000		500
36,000		36,000
6,000		1,000
10,750		5,000
4,200		3,000
220,359		#REF!
44,400		0
44,400		0
22,417		#REF!
		5,124
22,417		#REF!
9,223		
2,678		0
		0
		0
9,929		0
3,000		3,000
300		

3,300		3,000
44,400		45,000
0		
44,400		45,000
35,000		#REF!
		#REF!
2,678		#REF!
		#REF!
4,471		#REF!
		#REF!
42,000		19,310
97,200		89,850
0		
7,800		7,980
9,600		9,600
66,000		55,000
21,600		21,600
10,000		4,000
0		500
		500
296,349		#REF!
465		500
45,000		30,000
603		
7,200		4,000
53,268		34,500
46,025		#REF!
		#REF!
3,521		#REF!
		#REF!
		#REF!
3,500		3,500
53,046		#REF!
31,042		7,760
31,042		7,760
2,026,980		#REF!

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1,000	1,000
18,000	18,000
10,000	10,000
	#REF!
765	765
	#REF!
	80
	30
27,000	27,000
37,765	#REF!
59,265	#REF!
2,087,995	#REF!

2,038,318
2,087,995
-49,677

#REF!
#REF!
#REF!
#REF!

