

Fund 161 - Athletics

11 Instruction	2014-15	2015-16	2016-17	Difference
6300-Supplies	\$4,000	\$4,000	\$4,000	\$0
36 Co-curricular	2014-15	2015-16	2015-16	Difference
6100-Payroll	\$0	\$0	\$0	\$0
6200-Services	\$37,500	\$37,500	\$37,500	\$0
6300-Supplies	\$96,200	\$96,200	\$92,200	-\$4,000
6400-Other	\$126,675	\$126,675	\$130,675	\$4,000
6600-Capital	\$7,500	\$7,500	\$7,500	\$0
Total	\$267,875	\$267,875	\$267,875	\$0

Fund 199 - Maintenance & Operations (M&O)

11 Instruction	2014-15	2015-16	2016-17	Difference
6100-Payroll	\$6,372,279	\$6,891,441	\$6,800,496	-\$90,945
6200-Services	\$181,200	\$131,300	\$131,300	\$0
6300-Supplies	\$268,148	\$276,745	\$283,995	\$7,250
6400-Other	\$25,656	\$25,656	\$25,656	\$0
6600-Capital	\$0	\$0	\$0	\$0
Total	\$6,847,283	\$7,325,142	\$7,241,447	-\$83,695

12 Library	2014-15	2015-16	2016-17	Difference
6100-Payroll	\$307,182	\$318,780	\$316,796	-\$1,984
6200-Services	\$9,509	\$9,509	\$9,259	-\$250
6300-Supplies	\$46,132	\$46,132	\$39,132	-\$7,000
6400-Other	\$2,813	\$2,813	\$2,813	\$0
6600-Capital	\$0	\$0	\$0	\$0
Total	\$365,636	\$377,234	\$368,000	-\$9,234

13 C&I	2014-15	2015-16	2016-17	Difference
6100-Payroll	\$143,943	\$149,378	\$106,883	-\$42,495
6200-Services	\$12,808	\$12,808	\$12,808	\$0
6300-Supplies	\$4,446	\$4,446	\$4,446	\$0
6400-Other	\$28,102	\$29,182	\$29,182	\$0
6600-Capital	\$0	\$0	\$0	\$0
Total	\$189,299	\$195,814	\$153,319	-\$42,495

21 Staff Dev.	2014-15	2015-16	2016-17	Difference
6100-Payroll	\$103,329	\$111,984	\$111,984	\$0
6200-Services	\$6,400	\$6,575	\$6,575	\$0
6300-Supplies	\$3,450	\$3,450	\$3,450	\$0
6400-Other	\$6,286	\$6,286	\$6,286	\$0
6600-Capital	\$0	\$0	\$0	\$0
Total	\$119,465	\$128,295	\$128,295	\$0

23 Campus Adm	2014-15	2015-16	2016-17	Difference
6100-Payroll	\$787,749	\$821,982	\$809,276	-\$12,706
6200-Services	\$8,692	\$8,692	\$8,692	\$0
6300-Supplies	\$19,977	\$19,977	\$19,977	\$0
6400-Other	\$9,800	\$9,800	\$9,800	\$0
6600-Capital	\$0	\$0	\$0	\$0
Total	\$826,218	\$860,451	\$847,745	-\$12,706

31 Counselor	2014-15	2015-16	2016-17	Difference
6100-Payroll	\$267,106	\$277,191	\$270,320	-\$6,871
6200-Services	\$4,900	\$4,900	\$4,900	\$0
6300-Supplies	\$9,840	\$9,840	\$9,840	\$0
6400-Other	\$2,783	\$2,783	\$2,883	\$100
6600-Capital	\$0	\$0	\$0	\$0
Total	\$284,629	\$294,714	\$287,943	-\$6,771

33 Nurse	2014-15	2015-16	2016-17	Difference			
6100-Payroll	\$125,622	\$130,365	\$124,120	-\$6,245			
6200-Services	\$1,000	\$1,000	\$1,000	\$0			
6300-Supplies	\$1,960	\$1,960	\$1,960	\$0			
6400-Other	\$250	\$250	\$250	\$0			
6600-Capital	\$0	\$0	\$0	\$0			
Total	\$128,832	\$133,575	\$127,330	-\$6,245			
34 Transport.	2014-15	2015-16	2016-17	Difference			
6100-Payroll	\$325,432	\$337,719	\$337,719	\$0			
6200-Services	\$11,250	\$11,250	\$11,250	\$0			
6300-Supplies	\$124,475	\$124,475	\$124,475	\$0			
6400-Other	\$13,800	\$13,800	\$13,800	\$0			
6600-Capital	\$5,000	\$5,000	\$5,000	\$0			
Total	\$479,957	\$492,244	\$492,244	\$0			
35 Food Service	2014-15	2015-16	2016-17	Difference			
8900	\$0	\$0	\$0	\$0			
Total	\$0	\$0	\$0	\$0			
36 Curricular	2014-15	2015-16	2016-17	Difference			
6100-Payroll	\$343,316	\$375,710	\$375,533	-\$177			
6200-Services	\$18,282	\$22,032	\$38,732	\$16,700			
6300-Supplies	\$28,946	\$29,446	\$29,446	\$0			
6400-Other	\$53,741	\$55,441	\$55,441	\$0			
8900	\$185,625	\$185,625	\$189,625	\$4,000			
Total	\$629,910	\$668,254	\$688,777	\$20,523			
41 General	2014-15	2015-16	2016-17	Difference			
6100-Payroll	\$403,704	\$409,283	\$388,824	-\$20,459			
6200-Services	\$92,787	\$92,822	\$92,822	\$0			
6300-Supplies	\$26,500	\$26,500	\$26,500	\$0			
6400-Other	\$64,950	\$64,950	\$64,950	\$0			
6600-Capital	\$0	\$0	\$0	\$0			
Total	\$587,941	\$593,555	\$573,096	-\$20,459			
51 Maintenance	2014-15	2015-16	2016-17	Difference			
6100-Payroll	\$658,875	\$684,170	\$688,770	\$4,600			
6200-Services	\$610,140	\$800,140	\$800,140	\$0			
6300-Supplies	\$190,000	\$190,000	\$190,000	\$0			
6400-Other	\$84,000	\$84,000	\$84,000	\$0			
6600-Capital	\$6,000	\$6,000	\$6,000	\$0			
Total	\$1,549,015	\$1,764,310	\$1,768,910	\$4,600			
52 Security	2014-15	2015-16	2016-17	Difference			
6100-Payroll	\$0	\$0	\$0	\$0			
6200-Services	\$82,000	\$84,350	\$54,350	-\$30,000			
6300-Supplies	\$4,500	\$4,500	\$4,500	\$0			
6400-Other	\$5,000	\$5,000	\$5,000	\$0			
6600-Capital	\$5,000	\$5,000	\$5,000	\$0			
Total	\$96,500	\$98,850	\$68,850	-\$30,000			
53 Data Process	2014-15	2015-16	2016-17	Difference			
6100-Payroll	\$149,268	\$154,904	\$150,904	-\$4,000			
6200-Services	\$5,000	\$5,000	\$5,000	\$0			
6300-Supplies	\$18,500	\$18,500	\$18,500	\$0			
6400-Other	\$3,100	\$3,100	\$3,100	\$0			
6600-Capital	\$16,000	\$16,000	\$16,000	\$0			
Total	\$191,868	\$197,504	\$193,504	-\$4,000			

61 Community	2014-15	2015-16	2016-17	Difference			
6100-Payroll	\$23,796	\$24,694	\$24,694	\$0			
6200-Services	\$0	\$0	\$0	\$0			
6300-Supplies	\$3,950	\$3,950	\$3,950	\$0			
6400-Other	\$7,080	\$7,080	\$7,080	\$0			
6600-Capital	\$0	\$0	\$0	\$0			
Total	\$34,826	\$35,724	\$35,724	\$0			
71 Debt Service	2014-15	2015-16	2016-17	Difference			
6500 Debt Service	\$0	\$0	\$0	\$0			
81 Facilities	2014-15	2015-16	2016-17	Difference			
6100-Payroll	\$0	\$0	\$0	\$0			
6200-Services	\$0	\$0	\$0	\$0			
6300-Supplies	\$0	\$0	\$0	\$0			
6400-Other	\$0	\$0	\$0	\$0			
6600-Capital	\$0	\$0	\$0	\$0			
Total	\$0	\$0	\$0	\$0			
91 Contracted In.	2014-15	2015-16	2016-17	Difference			
6100-Payroll	\$0	\$0	\$0	\$0			
6200-Services	\$4,632,745	\$724,381	\$1,318,637	\$594,256			
6300-Supplies	\$0	\$0	\$0	\$0			
6400-Other	\$0	\$0	\$0	\$0			
6600-Capital	\$0	\$0	\$0	\$0			
Total	\$4,632,745	\$724,381	\$1,318,637	\$594,256			
92 Incremental C.	2014-15	2015-16	2016-17	Difference			
6100-Payroll	\$0	\$0	\$0	\$0			
6200-Services	\$21,608	\$21,608	\$21,608	\$0			
6300-Supplies	\$0	\$0	\$0	\$0			
6400-Other	\$0	\$0	\$0	\$0			
6600-Capital	\$0	\$0	\$0	\$0			
Total	\$21,608	\$21,608	\$21,608	\$0			
93 Co-op	2014-15	2015-16	2016-17	Difference			
6400-Other	\$140,237	\$140,237	\$140,237	\$0			
Total	\$140,237	\$140,237	\$140,237	\$0			
95 DAEP	2014-15	2015-16	2016-17	Difference			
6200-Services	\$37,500	\$37,500	\$37,500	\$0			
Total	\$37,500	\$37,500	\$37,500	\$0			
99 Services	2014-15	2015-16	2016-17	Difference			
6200-Services	\$322,464	\$260,000	\$260,000	\$0			
Total	\$322,464	\$260,000	\$260,000	\$0			
Fund 199	2014-15	2015-16	2016-17	Difference			
Total	\$17,485,933	\$14,349,392	\$14,753,166	\$403,774			
TOTAL W/out Ch. 41 Change			\$14,158,910	-\$190,482			
Fund 199	2014-15	2015-16	2016-17	Difference			
6100-Payroll	\$10,011,601	\$10,687,601	\$10,506,319	-\$181,282			
6200-Services	\$6,058,285	\$2,233,867	\$2,814,573	\$580,706			
6300-Supplies	\$750,824	\$759,921	\$760,171	\$250			
6400-Other	\$447,598	\$450,378	\$450,478	\$100			
6500- Debt	\$0	\$0	\$0	\$0			
6600-Capital	\$32,000	\$32,000	\$32,000	\$0			

8900	\$185,625	\$185,625	\$189,625	\$4,000			
Total	\$17,485,933	\$14,349,392	\$14,753,166	\$403,774			