

	A	B	C	D	E	F	G	H	I	J	K	L
89	Consulting Services -- Leadership Academy			7,000								7,000
90	Employee Travel -- Leadership Academy			500								500
91												-
92	Instructional Materials and Supplies										9,500	9,500
93	Consulting Services										25,000	25,000
94	Travel										13,500	13,500
95	Trustee Election										(15,000)	(15,000)
96	Utilities for Weil										(8,950)	(8,950)
97	Postage -- ACA Implementation & Financial Aid distribution coming back in-house										92,000	92,000
98	Equipment										(71,000)	(71,000)
99	Copier Lease										5,000	5,000
100	Equipment & Vehicle Maintenance										2,000	2,000
101												-
102	Other Various Changes	1,000	(925)	(1,175)	-	(8,988)	-	(1,000)	(3,000)	-	700	(13,388)
103	Variance	295,000	(14,293)	46,700	18,459	(496,127)	-	(1,000)	80,926	(55,800)	52,750	(73,385)
104												
105												
106	Total Proposed 2015-16 Budget	1,260,905	674,803	1,242,851	9,653,640	7,296,953	2,629,048	733,123	262,145	-	914,476	24,667,943
107												
108	Net Change	476,780	5,893	151,114	11,210	(75,301)	112,985	29,176	102,525	(239,537)	73,637	648,483