

2016-17 BUDGET



NORTH KANSAS CITY SCHOOLS

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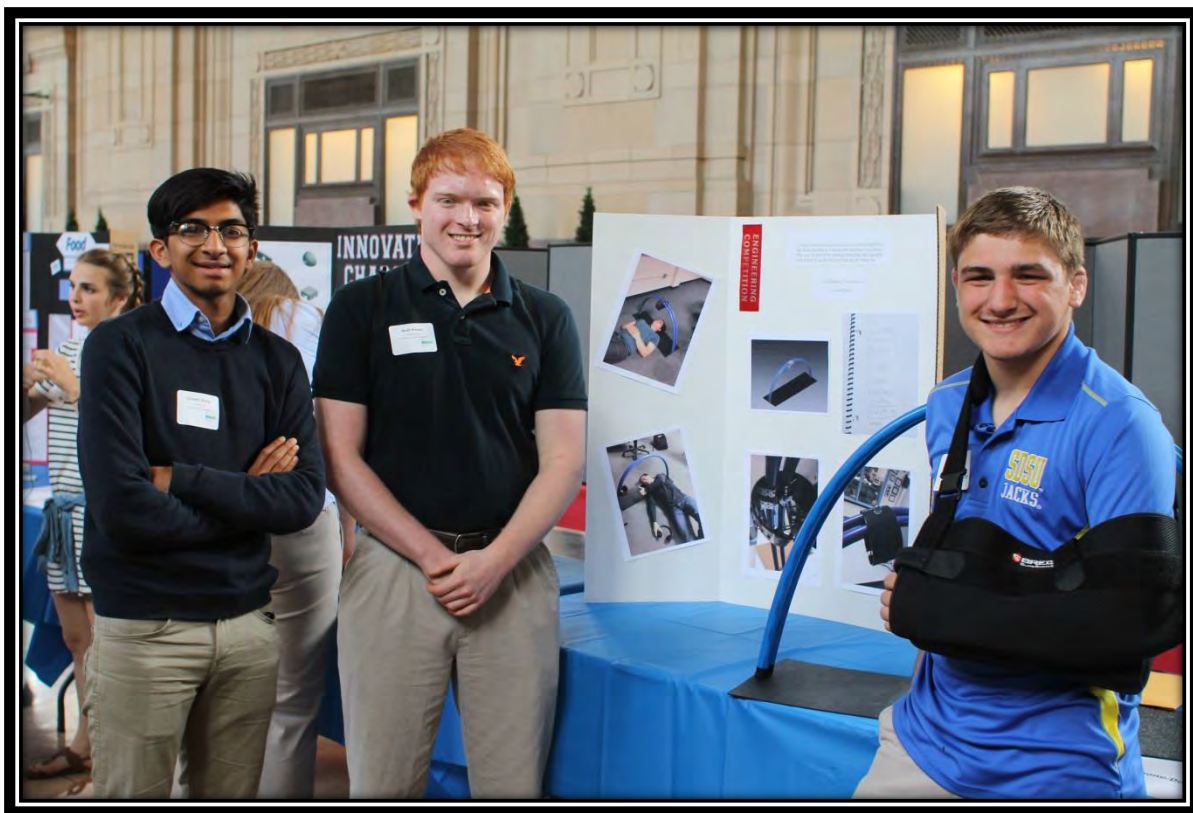


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North Kansas City Schools 2016 - 2017 Budget

Introductory Section





August 30, 2016

District Patrons, Parents and Colleagues,

The primary function of the budget that follows is to ensure Extraordinary Educational Experiences on behalf of the nearly 20,000 students we serve. In the upcoming year, North Kansas City Schools expects to build on the successes we've celebrated this past school year. Here are a few areas of growth we've noted:

- Our students earned a 97.9% on the state's Annual Performance Review, demonstrating great knowledge and skill in English Language Arts, Math, Science and Social Studies.
- Our graduation rate is at an all-time high. We anticipate this figure to be 95.2% for the 2015-16 school year.
- The Northland Innovation Campus, a collaboration between NKC Schools, the City of Gladstone and Northwest Missouri State University, will open this fall, housing the district's gifted program. This will allow NKC Schools to gain 14 classrooms in elementary sites, while providing state of the art, innovative learning opportunities for our gifted students.
- Cost cutting measures have occurred district-wide, namely, a performance contracting program. The plan utilized energy and operational savings to fund needed facility repairs, improvements and upgrades. We will continue working on our performance contracting to place further energy saving measures throughout all of our buildings.
- A shiny new fleet of compressed natural gas school buses will hit the roads this fall.
- NKC Schools Board of Education shared a common goal with our Collaborative Team for Teacher Negotiations (CTTN) to keep salaries competitive so that NKC Schools can continue to attract and retain the best and brightest employees. Negotiations this year resulted in progress toward this shared goal of being at the median of the upper one-third of comparison school districts on the teacher's salary schedule.
- NKC Schools remains progressive regarding technology. Necessary upgrades were made with staff laptops to ensure we are providing the Extraordinary Educational Experiences for which we are known.

The upcoming year holds both challenges and potential. Our district is experiencing a great deal of growth and new development; likely attributed to our student success. We expect to welcome approximately 150 new students at the start of school, which has resulted in



the overcrowding of many of our schools. The opening of the Northland Innovation Campus and the conversion of computer labs throughout the district has provided us with some additional space. Our demographers tell us that unless action is taken, modular units or significant redistricting would be required by the fall of 2018.

Additionally, the district's historic landmark, North Kansas City High School, is over ninety years old! This iconic building can no longer accommodate all students' needs. Due to high enrollment and limited space, numerous classes are forced to meet at a local church in small rooms, not originally designed for student learning. The high school lacks a commons area for students to gather. Only three of the seven floors at Northtown are currently handicap accessible. The library is one location that is not able to be accessed by handicapped students. Current facility constraints cause many programs to suffer due to cramped space.

With great insight and vision, the NKC Schools Board of Education placed a no tax increase \$114 million bond issue on the ballot in August. District voters approved this request with an 82 percent approval rate. This measure will relieve capacity issues throughout the district and provide for improved facilities in which our students can learn.

Our successes and future plans are all grounded in the district's community-driven Strategic Plan and guided by the fiscal stewardship of our school board. We plan to sustain the momentum described above, and aspire to even greater successes. As always, however, the future depends on the stability of our various funding sources.

Please know that NKC Schools is committed to providing equal access to Extraordinary Educational Experiences for all students. You will find the 2016-2017 budget presented in the pages that follow as a reflection of that commitment.

Sincerely,

Daniel N. Clemens, Ed.D.
Superintendent

2016-2017 Budget Proposal
Executive Summary
By Paul Harrell, Deputy Superintendent
Matthew Fritz, Executive Director of Finance and Accounting

The following budget represents the financial plan of the North Kansas City School District (the “District”) for the 2016-17 fiscal year. Our primary purpose is to provide timely and useful information concerning the past, present and projected financial status of the district as well as to facilitate financial discussions that support our strategic plan.

The budget is designed to meet the expectations of the Board of Education and the strategic initiatives. It provides the funding to attract and retain an outstanding employee workforce, add 143 new students, and to provide required operating funds to sustain our existing campuses.

REVENUE PROJECTIONS:

The district’s main sources of revenue are derived from:

- **Local Tax Revenue** (Local property taxes based on assessed valuation and tax levy)
- **State Tax Revenue** (State aid based on the State foundation formula)
- **Proposition “C” Sales Tax Revenue**
- **Sale of Bonds** (General obligation bonds for capital improvements)

Local Tax Revenue:

The District’s local tax revenue is derived from the local tax rate, set by the District’s Board of Education, and levied against the total assessed valuation of property within the District’s boundaries as assessed by the County assessors of Clay and Platte counties. The total assessed valuation included in this budget is \$2,090,536,554, an increase from the prior year of \$80.6 million, or 4.0%. The increase is mainly due to new construction and new personal property. The County Assessors re-assesses property values every two years as required by Missouri law, however calendar year 2016 is a non-reassessment year.

The Board of Education is required to set the tax rates, by fund, each year. The tax rate calculation is prescribed by the Missouri State Auditor’s office and takes into consideration the current and prior year assessed valuations, the year-over-year change in the Consumer Price Index (CPI), the prior year tax rate ceiling, and applicable voter approved tax rate increases. The change in the CPI for the period ending December 2015 was 0.7% and there were no voter approved rate increases in the current year. The District must file the new tax rate with the County Clerk’s in both Clay and Platte counties by September 1, 2016. The tax rate calculated and used in this budget is as follows:

Tax Levy by Fund
Rates Per \$100 of Assessed Valuation

	<u>2014-15 Actual Tax Rate</u>	<u>2015-16 Actual Tax Rate</u>	<u>2016-17 Actual Tax Rate</u>	<u>Decrease from 2015-16</u>
General Fund	\$ 2.8567	\$ 2.7733	\$ 2.7684	\$ (0.0049)
Special Revenue Fund	2.2400	2.2400	2.2400	-
Capital Projects Fund	0.1300	0.1300	0.1300	-
Subtotal Operating Funds	5.2267	5.1433	5.1384	(0.0049)
Debt Service Fund	1.2900	1.2900	1.2900	-
Total	<u>\$ 6.5167</u>	<u>\$ 6.4333</u>	<u>\$ 6.4284</u>	\$ (0.0049)

Current local tax revenues, based on a collection rate of 96%, are budgeted at \$130,065,384, an increase of \$4.1 million or 3.3% over the prior year budget. The increase in revenue is mainly due to the increase in assessed valuation partially offset by the reduced tax rate.

State Tax Revenue:

The District's state tax revenue is derived from the Missouri State Foundation Formula. The formula utilizes the District's Weighted Average Daily Attendance (WADA), the State Adequacy Target (SAT), and other factors to derive the amount of state funding the District will receive. Current state tax revenues are budgeted at \$54,115,750, an increase of \$0.8 million or 1.5% over the prior year budget. The increase is mainly due to the increase in the District's WADA partially offset by a decrease in the SAT.

Proposition "C" Sales Tax Revenue:

Sales tax allocation per eligible pupil is projected to increase \$38 per weighted average daily attendance (WADA), an expected increase of \$0.9 million or 4.8% over the prior year budget. The Proposition "C" sales tax revenues fluctuate based upon the overall state economy.

Sale of Bonds:

The District refinanced the Series 2007 and 2008 general obligation (GO) bonds in August 2016 resulting in \$41.0 million in revenue and saving over \$7 million dollars in interest owed, however the refinancing does not bring new revenue to

the District. No GO bond sales (new issuances) are currently included in this budget, however on August 2, 2016 the voters approved a resolution to issue \$114 million in bonds over the next 3 years in order to renovate North Kansas City High School and to build two additional elementary schools. The timing and amounts of those upcoming general obligation bond issues are yet to be determined as of the issuance of this budget report. The budget will be amended as plans are finalized.

EXPENDITURE PROJECTIONS:

The district's largest expenditure categories are:

- **Salaries**
- **Benefits**
- **Purchased Services**
- **Materials and Supplies**
- **Capital Outlay**

Salaries:

Salaries and employee benefits make up approximately \$187.9 million or 78% of the operating budget. New salary schedules were approved by the Board of Education in May 2016, for 2016-17 fiscal year. Staff members were able to advance on the schedules based upon their educational degree hours and years of service. The Teacher's salary schedule was re-indexed to improve our competitive position among area school districts. The District's goal is for the teacher's salary schedule to be at the median of the upper 1/3 when comparing to area school districts, while the budget proposal does not meet this goal, the re-indexing allows the District to make great strides towards achieving it.

Benefits:

Due to the implementation of the new federal Affordable Health Care Act, the district will be required to adhere to additional regulations at an increased cost to the District. The District is offering three healthcare plan options in order to combat increasing premiums and keep our insurance options affordable for District staff. The District offers an HMO plan and two different Qualified High Deductible Plans to employees. The District is currently operating under a 12 month contract with Blue Cross that extends through June 30, 2017.

The Public School Retirement System (PSRS) contribution rate for certified teachers is set to remain at 14.5%, and the Public Education Employees Retirement System (PEERS) for classified staff is set to remain at 6.86%. Employees must work 17 or more hours per week on a regular basis to be members of PSRS and 20 hours or more to be members of PEERS.

Purchased Services:

Property, liability, and workers' compensation insurance premiums, account for a large portion of the District's purchased services. The District is currently

evaluating the liability coverage with a broker for policies renewing on October 1, 2016. The overall Purchased Service category accounts for \$24.1 million or 10% of the total operating budget.

Materials and Supplies:

Materials and supplies account for \$17.8 million or 7.4% of the total operating budget. Materials and supplies are budgeted at the school building level and by department and are allocated on a per pupil basis at the Elementary, Middle and High School level. Departments submitted their budget proposals based upon projected needs.

Capital Outlay:

An allocation of \$10.8 million has been placed in the Capital Outlay budget. State accounting guidelines require any expenditure for tangible items costing \$1,000 or more, with a useful life of at least one year, to be accounted for in this fund. Therefore, all instructional equipment, school bus replacements, technology equipment, as well as facility upkeep and renovations are accounted for in this category.

In addition, the district will continue spending down the \$20 million in bond proceeds approved by District patrons in April 2014 to renovate existing facilities. The facility renovations are taking place over a 3-year period with \$4.3 million budgeted in 2016-17.

Board of Education



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Term expires April 2019



Dixie Youngers
Vice President
Term expires April 2017



Jeffrey "Chip" Luerding
Treasurer
Term expires April 2018



Joe Jacobs
Term expires April 2017



Victor S. Hurlbert
Term expires April 2018



Jay Wilson
Term expires April 2018



Judy Wartick
Term expires April 2019



Peggy Cole
Secretary/Clerk

Administrative Leadership Team



Dr. Daniel Clemens
Superintendent



Mr. Paul Harrell, CPA
Deputy Superintendent
Operations



Dr. Jill Hackett
Deputy Superintendent
Academics



Dr. Deborah Delsemme
Executive Director
Human Resources



Dr. Paul Fregeau
Assistant Superintendent
Support Services



Matt Fritz
Executive Director
Finance & Accounting



Dr. Michael Pragman
Executive Director
Data & Accountability



Rochel Daniels
Executive Director
of Organizational Development



Chad Sutton
Assistant to the Superintendent
for Pre-K through 8



Tammy Henderson
Executive Director
Community Relations

North Kansas City Schools
STRATEGIC PLAN
2012-2017



Extraordinary
Educational
Experiences



Approved by the North Kansas City Schools Board of Education • March 6, 2012



MISSION STATEMENT

The mission of North Kansas City Schools is to ensure every student achieves his or her unique potential and thrives in an environment of rapid change.

We will accomplish this through:

- extraordinary educational experiences
- exceptional educators
- partnerships with an engaged, diverse community

Board of Education • March 6, 2012

Spencer Fields, *President*

Joe Jacobs, *Director*

Melissa J. Roberts, *Vice President*

Terry Stone, *Director*

Terry Ward, *Treasurer*

Dixie Youngers, *Director*

Todd E. White, *Superintendent*

Becky Shaul, *Secretary/Clerk*



After nine months of work, a strategic plan has been developed to guide the District through the next five years and beyond. This plan was achieved through a combined effort of approximately 125 stakeholders including students, parents, community members and district employees all working together.

Process

The Strategic Planning Team convened in June 2011 to develop the beliefs, mission, objectives, parameters and strategies for the plan.

The four strategies include:

- **Learning Experiences**
- **Post-Secondary Preparedness**
- **Engaging Community**
- **Culture of Excellence**

In August 2011, the four action teams (one for each strategy) started translating the concepts into a working reality. Each action team created action plans for each strategy including action steps and a cost-benefit analysis for each plan.

In January 2012, the four action team leaders presented their plans to the Strategic Planning Team for review. Their work was accepted with few modifications. If additional work was required, the action team leader went back to the action team for agreement upon any changes.

Results

The Strategic Plan was presented to the Board of Education for review and members approved the specific result statements with the understanding that the action steps

to achieve specific results will evolve over time as the Strategic Plan unfolds. Annually as the Board of Education meets to establish goals for the upcoming year, the Strategic Plan will come to fruition as the Action Plans serve as a starting point for the yearly Board goals. The Strategic Planning Team will convene annually for recommendations to the plan, followed by school board review and approval.

Next Steps

The Board will establish annual district goals and the Superintendent's Balanced Scorecard. School planning will follow to establish the relationship between the Strategic Plan and school plans.

Conclusions

The strategic planning process involved many internal and external stakeholders in developing a plan that describes the aspirations needed to reach high levels of student achievement and engagement. There is a great deal of internal and external support and advocacy for this plan in allowing the District to thrive.

As the new mission of the Strategic Plan states, every student in North Kansas City Schools will receive **extraordinary educational experiences**.





BELIEFS

All children deserve what they need to achieve their boundless potential.

All people have innate value.

Supportive family and/or personal relationships are important for individual success.

Earliest influences profoundly impact learning throughout life.

Factors external to the individual profoundly affect his or her learning.

People learn differently.

Education is a shared responsibility; learning is an individual responsibility.

We live in an interdependent, global community.

Change is inevitable and essential.

Diverse beliefs and cultures foster growth and enrich a community.

Understanding the past helps to shape the future.

Fulfilling basic human needs strengthens learning.

Individual and community commitment enhances the opportunity for success.

The vitality of a community and the quality of its educational opportunities are directly related to one another.

STRATEGY I:

We will ensure innovative, challenging and engaging learning experiences for all students.

Action Plan 1:

Create K-5, 6-8 and 9-12 theme-based learning opportunities (for example, a foreign language, theme-based elementary school).

Action Plan 2:

Identify an elementary school to volunteer in implementing a balanced school calendar.

Action Plan 3:

Create an opportunity for students who are unable to attend school during the day, are looking for additional hours for remediation, or want to take an additional class load for college prep.

Action Plan 4:

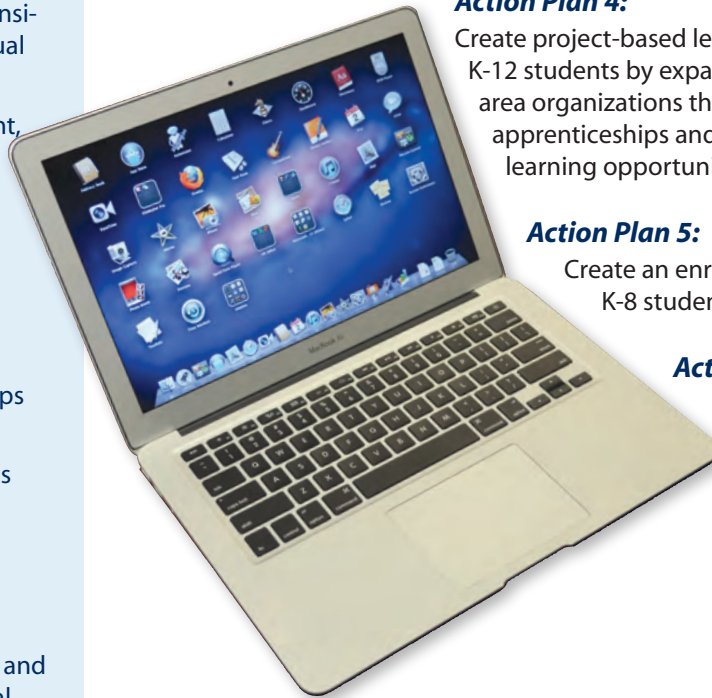
Create project-based learning experiences for all K-12 students by expanding partnerships with area organizations that can offer internships, apprenticeships and other real world learning opportunities.

Action Plan 5:

Create an enrichment model for K-8 students in all schools.

Action Plan 6:

Create a consistent looping model.





OBJECTIVES

Every student will consistently progress through challenging and thought-provoking educational experiences to master the skills and knowledge that will maximize his or her unique potential.

Every student will have a solid academic foundation and will explore options that lead to a dynamic career plan to extend his or her education for success beyond high school.

Every student will develop the critical learning skills needed to thrive in a rapidly changing, diverse world.

STRATEGY II:

We will ensure all students are prepared to excel in post-secondary studies and/or career opportunities.

Action Plan 1:

A College and Career Readiness System would connect every student K-12 to a personal plan of study, relevant coursework, measurable outcomes and authentic experiences reflecting the skills, talents and capacities leading to a successful post-secondary education.

Action Plan 2:

Establish partnerships with business, community and professional groups to provide students with internships and externships with core academics and career education curriculum for college and career readiness. Participation and evaluation of student involvement should be monitored for progress towards post-secondary opportunities.

Action Plan 3:

Provide resources and training for teachers to promote relevance for instruction and prepare students for necessary college and career success.





PARAMETERS

We will acknowledge the best interest of students is the only interest to be considered.

We will treat all people with dignity, respect and compassion.

We will expect the best from each individual.

We will practice responsible stewardship of our resources.

We will dedicate ourselves to educational excellence for every student.

We will communicate openly, honestly and transparently with the community.

STRATEGY III:

We will engage every sector of our diverse community in authentic, specific and systematic ways to listen, learn and serve our common interest.

Action Plan 1:

Prepare all students to enter kindergarten.

Action Plan 2:

Establish vital, lifelong engagement with alumni and former employees.

Action Plan 3:

Expand current partnerships and develop new ones to support academic achievement and increase support of schools.

Action Plan 4:

Increase student engagement in the community.

Action Plan 5:

Implement common models of parent involvement at each level and increase opportunities for parents to engage with schools.

Action Plan 6:

Embrace our diverse community by providing resources and connections to resources targeting the specific needs of families.

Action Plan 7:

Engage our community's midlife to older adults to increase their level of knowledge and support of the District.





STRATEGY IV:

We will instill in every fabric of our system an intense, relentless and constant culture of excellence in everything we do.

Action Plan 1:

Identify and fulfill the learning needs of all students with unique potential and elevated talent in our elementary and middle schools.

Action Plan 2:

Provide targeted instructional programming for students who have a gifted IQ.

Action Plan 3:

Personalize our student high school experience.

Action Plan 4:

Hire only the most exceptionally qualified employees for leadership, academic and support positions while effectively evaluating and developing current employees.

Action Plan 5:

Share our commitment to excellence with all employees, newly hired and current staff, so that everyone working in our school district is part of our Team.

Action Plan 6:

School district employees will be trained in not only job specific skills and knowledge but also in the area of leadership on a regular basis.

Action Plan 7:

Examine every school district facility to determine longevity for continued use during the 21st Century.

Action Plan 8:

Support neighborhood revitalization by replacing our aging, inadequate schools with new buildings, consolidating schools as needed.

Action Plan 9:

Identify technology resources that will provide online, real-time communications within facilities and departments as well as between staff and district leadership that will assist with the management of routine and emergency tasks.

Action Plan 10:

Engage our students, families, employees and community partners (now and future) in our quest to instill and sustain a systemic culture of excellence.

Action Plan 11:

Recognize our community members who become engaged and stay involved in the promotion of excellence in our school district.

Action Plan 12:

Pursue school district funding opportunities generated by grants and private endowments.

Action Plan 13:

Identify, publish, emphasize and sustain well-defined academic targets.

Action Plan 14:

Create a liaison program with neighboring school districts and area educational associations to arrange for mutually beneficial ventures, financial alliances and cost-saving collaboration.



Thank you!

STRATEGIC PLANNING TEAM

Tammy Stone – *District Liaison*

Shelli Allen
Ann Bradley
Jane Brown
Daniel Clemens
Christopher Daniels
Kirk Davis
Deborah Delsemme
Laura Evans
Paul Guess
Deb Hermann
Jordan Hollis
Michael Jeffers
Anita Johnson
Mike Kirchhoff
Jana Longwith
Larry Lorenzen
Chip Luerding
Darlene Minx
Freddie Nichols
Micah Pritchett
Dayanne Reyes
Melissa Roberts
Jennifer Ross
Andrew Schuerman
David Slater
Mark Spurgeon
T. (Terry) Stone
Pat Sullivan
Chad Sutton
Terry Ward
Todd White
Bailey Wilkerson
Stacy Williamson

Learning Experiences

Chad Sutton – *Facilitator*

Julia Alsobrook
Denice Ash
Carrie Bailey
James Brauer
Tammy Bunch
Natalie Chavez
Rene Cooper
Michelle Cronk
Kaitlin Curran
John Dedrick
Jerry Delgado
Perry Hilvitz
Scott Lakin
Joshua Peters
Andy Pryor
Katie Retschulte
Amanda Riedl
Jennifer Ross
Tricia Scott
Craig VanBebber
Stacy Williamson

Post-Secondary Preparedness

Michael Jeffers – *Co-Facilitator*
Dawn Hatterman – *Co-Facilitator*
Melanie Beard
Stephen Brainard
Diane Brown
Roxanne Burger

ACTION TEAMS

Thalia Cherry
Ken Corum
Martha DeVries
Tammy Eldridge
Renee Freers
Paul Fregeau
Paul Guess
Trisha Guffey
Jordan Hollis
Andrea Johnson
Kathy Poehlman
Amy St. John

Engaging Community

Amy Maskil – *Co-Facilitator*
Trent Skaggs – *Co-Facilitator*
Sandra Aust
Julie Badders
Terry Barmann
Dave Bennett
Lynnette Calder
Stefan Chase
Lori Dameron
Malinda Daniel
Scott Fohey
Frank Greene
Amy Grothaus
Cindy Lakin
Jan Lewis
Sheila Lillis
Sarah McKenna

Frank McMillian
Melissa Meythaler
Jackie Summers
Robert Tait
Daniel Wartick
Melissa Wright

Culture of Excellence

Bob Maggio – *Facilitator*
Cindy Anderson
Mark Anderson
Bill Arbuckle
Steven Beldin
Danielle Bentley
Roosevelt Broome
Mary Jo Burton
Lynda Casey
Chad Evans
Robert Hale
Tina Haley
Linda Harper
Todd Hinnenkamp
Larry Lorenzen
Kate Place
Mike Pospisil
Brooke Ravenscraft
Sara Shelby
Pat Sullivan
Manabu Takahashi
Ray Weikal
Milton Wright



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North Kansas City Schools 2016 - 2017 Budget

Organizational Section



THE BUDGET PROCESS

The school budget is an instrument which provides a definite financial policy for the direction of business operations of the District. It provides an outline of the probable expenditures and the anticipated receipts during a specified period of time. The budget is one of the most important legal documents of a school district. It is not a static document but rather a working document that changes based on approved budget amendments throughout the year as actual financial data changes.

FINANCIAL MANAGEMENT

The Board of Education adopted a series of policies that provide direction regarding the district's budget and financial affairs that reflect the educational philosophy of the District and provide a framework in which the district's administration can effectively operate.

The budget and finance process conforms to all state and local requirements as set forth by the state constitution, state statutes, the DESE rules, and Board policies.

Good business practices necessitate keeping accurate, legal and understandable records of receipts and expenditures. It also is essential that procedures be followed to help ensure that the budget adopted by the Board of Education is effective in providing parameters for the fiscal affairs of the District.

The purpose of the district's budget and finance policies is to provide direction for a systematic process that maintains continuity from year to year and inform the public regarding the education and financial operations of the District.

PREPARATION OF BUDGET

Each year, the Superintendent of Schools is required to submit to the Board of Education for its consideration a detailed annual budget showing the estimates of income and expenditures for the ensuing fiscal year. The Board may accept, reject, modify, or request revisions of the budget, but will adopt a budget by June 30, according to statutory provisions.

By law the approved estimated expenditures for each fund cannot exceed the estimated revenues to be received plus the unencumbered beginning cash balance for the fund. After the beginning of the fiscal year, the Superintendent reviews with the Board the adopted budget in relationship to the beginning cash balances for each fund.

BUDGET IMPLEMENTATION AND TRANSFER

The annual budget governs the expenditures and obligations of all funds for the District. The Superintendent/designee establishes procedures for fund management and reporting.

No funds may be spent which are not authorized by the annual budget. If an unanticipated need arises, the Board may approve the Superintendent of Schools' recommendation to (1) appropriate an amount sufficient to cover the needed expenditure from unencumbered budget surplus, provided the appropriation can be made from the proper funds or (2) revise the budget so that sufficient funds may be available for the expenditure(s), if the expenditure(s) are approved by the Board.

The District, as approved by the Board, may transfer any unencumbered balance or portion thereof from the expenditure authorization of one account to another, subject to limitations of state statutes and DESE regulations. The Superintendent establishes regulations and prescribes written procedures and forms for line-item transfers of appropriations or personnel in compliance with state law so as to provide an audit trail of all such activities.

The Chief Financial Officer prepares a monthly statement to account for each month's expenditures and the total expended to date for the fiscal year. The monthly statement includes all receipts and remaining balances for each fund account.

BUDGETED REVENUE

Local Tax Sources

In the process of preparing the annual budget, the Chief Financial Officer estimates the amount of actual local tax revenue anticipated to be raised, the rate required to produce the amount, and the rate needed to support the principal and interest payment on bonded indebtedness and general financial obligations of the District. The Superintendent recommends the appropriate tax rate to the Board of Education for approval.

If required, the Board submits to the voters a proposition for increase in the tax rate beyond the current approved level if it is deemed necessary to obtain increased revenue to meet projected District expenses. State law and Article X, Section 11C of the Missouri Constitution governs tax election procedures.

State Tax Sources

All state funds are accepted for the operation of the District as provided by entitlement, by law and through regulations of the Missouri State Board of Education of Missouri Department of Elementary and Secondary Education.

The Superintendent or Chief Financial Officer is responsible for filing all required reports and forms to obtain state funds in which the District is entitled to receive according to developed rules and regulations.

BUDGET DEVELOPMENT

Developing the annual budget for the District involves all stakeholders within the community. Input is given from the Board of Education, district administration, building administration, school staff and the general public. The process is separated into four segments: planning, preparations, adoption, and implementation. There are two objectives driving the budget process. First, the goal of the District is to provide each student with a quality education. Second, the District focuses its resources in the most efficient and effective way to support the first objective. The annual budget creates a detailed analysis of the District's revenues and expenditures and allows the administration to focus its financial resources in a manner that best supports student learning.

BUDGET PLANNING

The planning process begins in the fall of the prior school year. A calendar is developed to outline the main activities and deadlines during the budget process. The calendar is used to gauge the district's progress toward adopting a budget for the next fiscal year.

BUDGET PREPARATION

Preparation of the annual budget begins in early January as the district administration holds an initial meeting with the budget administrators within the District. A User's Guide with budget parameters is distributed with completion information, and direction is given on any updated information on the budget collection system. The District created a worksheet that assists in the budget collection system. It allows the district administration detailed information on budget requests and allows the users to provide needs assessments on all proposed budget items.

In late February / March, the district administration meets with each budget administrator on their proposed budgets, clarifying any questions concerning items entered into the worksheet. Staffing levels are also reviewed and Board approval is requested. These two steps assist in finalizing the preliminary budget.

BUDGET ADOPTION

The preliminary budget parameters are developed by the Board of Education during their workshop in January. The Board reviews the budget and workshops are held to clarify any questions concerning the budget. The Board may request modifications of the preliminary budget during these meetings or at any time prior to adopting the budget. Final adoption occurs by June 30th.

BUDGET IMPLEMENTATION

Upon approval of the budget, the Financial Department uploads the new budget into the financial software system and the budget is available to use during the next fiscal year. The budget is also posted on the district's website in an effort to provide transparency and education to the budget process.

CAPITAL PROJECTS DEVELOPMENT PROCESS

The capital projects planning process begins with the building administrators and their assessment of the building needs. Administrators and staff are surveyed periodically as to the condition of the site, building envelope, interior, mechanical systems, electrical systems, fire and safety systems, equipment, and ADA compliance requirements relevant to their respective building. In addition, work requests can be submitted by building principals to the Executive Director-Human Resources, Support.

SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES

1. SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES:

North Kansas City School District was established under the Statutes of the State of Missouri. The District operates as a “six director” district (with seven members of the Board of Education) as described in RSMo Chapter 162.

A. Fund Accounting

The accounts of the District are organized on the basis of funds or account groups, each of which is considered to be a separate accounting entity. The operations of each fund or account group are summarized by providing a separate set of self-balancing accounts that include the assets, liabilities, and fund balances arising from revenues and expenditures. The following funds and groups of accounts are used by the District: General Fund, Special Revenue Fund, Capital Project Fund, and Debt Service Fund.

B. Basis of Accounting

The measurement focus and basis of accounting determine the accounting and financial reporting treatment applied to a fund. The District’s policy is to operate its financial statements on the modified accrual basis of accounting. Revenues are recognized in the accounting period in which they become both measurable and available. The District considers available to mean collectable within thirty days after the end of the current period. Expenditures are recognized in the accounting period in which the fund liability is incurred, if measurable, except for unmeasured interest on general long-term debt, which is recognized when due.

C. Budgets and Budgetary Accounting

The District follows the procedures in establishing the budgetary data reflected in the financial statements:

- 1) In accordance with Chapter 67, RSMo, the District adopts a budget for each fund of the political subdivision.
- 2) Prior to July, the Chief Financial Officer, who serves as the budget officer, submits to the Board of Education a proposed modified accrual basis budget for the fiscal year beginning on the following July 1. The proposed budget includes estimated revenues and proposed expenditures for all district funds. Budgeted expenditures cannot exceed beginning available monies plus estimated revenues for the year.
- 3) A public hearing is conducted to obtain taxpayer comments. Prior to its approval by the Board of Education, the budget document is available for public inspection.
- 4) In June, the budget is legally enacted by a vote of the Board of Education.
- 5) Subsequent to its formal approval of the budget, the Board of Education has the authority to make necessary adjustments to the budget by formal vote of the board. Adjustments made during the year are reflected in the budget information included in the general-purpose financial statements. Budgeted amounts are as finally amended by the Board of Education.

D. Property Taxes and Other Receivables

Property tax revenue is recognized in the fiscal year levied and available. Sales tax revenue is recognized when collected and available. Property tax and sales tax revenues are considered available when due or past due and receivable within the current period and collected within the current period or within sixty days after year-end.

Federal and State grant aid is considered revenue when the granting agency or authority has approved the reimbursement expenditure.

E. Post-Employment Benefits

COBRA Benefits – Under the Consolidated Omnibus Budget Reconciliation Act (COBRA), the District provides healthcare benefits to eligible former employees and eligible dependents. Certain requirements are outlined by the federal government for this coverage. This program is offered for the duration of 18 months after the termination date. There is no associated cost to the District under this program.

F. Inventories

Inventories are valued at cost and consist of purchased food, supplies and donated government commodities. The cost is recorded as expenditure at the time the inventory is purchased. Reporting inventories are equally offset by a fund balance reserve, which indicates they are unavailable for appropriation.

G. Teacher Salaries

The salary payment schedule of the District requires the payment of salaries over a twelve-month period. Consequently, payroll checks are included in accrued wages on the general-purpose financial statements. This practice has been consistently followed in previous years.

2. CASH AND TEMPORARY INVESTMENTS

The District maintains a cash and temporary investment pool that is available for use by all funds except the Debt Service Fund. (State law requires that all deposits of the Debt Service Fund be kept separate and apart from all other funds of the District.) Each fund type's portion of this pool is displayed on the combined statement of assets, liabilities and fund equity as "Cash and Equivalents" under each fund's caption. Investments of the pooled accounts consist primarily of repurchase agreements, carried at cost, which approximates market. Interest income, when earned, is allocated to individual funds based upon cash and temporary balances.

A. Deposits – Missouri statutes require that all deposits with financial institutions be collateralized in an amount at least equal to uninsured deposits. The District's deposits are categorized to give an indication of the level of risk assumed by the District at year-end. Category 1 includes deposits that are insured or collateralized with securities held by the District or by its agent in the District's name. Category 2 includes deposits collateralized with securities held by the pledging financial institution's trust department or agent in the District's name. Category 3 includes any remaining deposits that are uncollateralized. This includes any bank balance that is collateralized with securities held by the pledging financial, or by its trust department or agent, but not in the district's name.

B. Investments – The District may purchase any investments allowed by the State Treasurer. These include (1) obligations of the United States government or any agency or instrumentality thereof maturing and becoming payable not more than five years from date of purchase or (2) repurchase agreements maturing and becoming payable within ninety days secured by U.S. Treasury obligations or obligations of U.S. government agencies or instrumentalities of any maturity; as provided by law.

3. **TAXES**

Property taxes attach as an enforceable lien on property as of January 1. Taxes bills are mailed by the County Collector's office, typically in the month of November. All unpaid taxes become delinquent January 1 of the following year. The County collects the property taxes and remits them to the District on a monthly basis.

4. **CHANGES IN LONG-TERM DEBT**

Article VI, Section 26(b), Constitution of Missouri, limits the outstanding amount of authorized general obligation bonds of a district to fifteen percent of the assessed valuation of a district (including state-assessed railroad and utilities).

5. **PENSION PLANS**

The North Kansas City School District contributes to the Public School Retirement System of Missouri (PSRS), a cost-sharing, multiple-employer, defined benefit pension plan. PSRS provides retirement and disability benefits to certificated employees and death benefits to members and beneficiaries. Positions covered by the Public School Retirement System are not covered by Social Security. PSRS benefit provisions are set forth in Chapter 169-010-.141 of the Missouri Revised Statutes.

PSRS members are required to contribute 14.5% of their annual covered salary and the North Kansas City School District is required to contribute a matching amount. The contribution requirements of members and the North Kansas City School District are established and may be amended by the PSRS Board of Trustees.

The North Kansas City School District also contributes to the Public Education Employee Retirement System (PEERS), formerly known as the Non-Teacher School Employee Retirement System of Missouri (NTRS), a cost-sharing, multiple-employer, defined benefit pension plan. PEERS provides retirement and disability benefits to employees of the District who work 20 or more hours per week and who do not contribute to the Public School Retirement System of Missouri. Certain part-time certified employees may be covered by this plan. Benefit provisions are set forth in Chapter 169.600-.715 of the Missouri Revised Statutes.

PEERS members are required to contribute 6.86% of their annual covered salary and the North Kansas City School District is required to contribute a matching amount. The contribution requirements of members and the North Kansas City School District are established and may be amended by the Board of Trustees.

6. DEFERRED COMPENSATION PLAN

The District offers its employees a choice of deferred compensation plans created in accordance with Internal Revenue Code Sections 403(b) and 457(b). The plans are available to all district employees permits them to defer a portion of their salary until future years.

Under the 403(b) and 457(b) plans, all amounts of compensation deferred, all property and rights purchased with those amounts, and all income attributable to those amounts, property or rights are (until paid or made available to the employee or other beneficiary) solely the property of the employee. All amounts being deferred are required to be held in a tax-exempt trust or custodial account of annuity contract.

7. MEDICAL BENEFITS

The District utilizes BlueCross BlueShield of Kansas City for health, EyeMed for vision, and Delta Dental insurance benefits to participating employees and their families. The participating employees cover costs associated with family through payroll deductions based on their coverage election. The District's maximum liability for each employee and in the aggregate for a one-year period is limited by insurance coverage specifications.

8. INSURANCE PROGRAM

The District, like other local large metropolitan school districts, participates with independent carriers on insurance coverage for workers' compensation, general liability and property casualty insurance.

9. CONTINGENCIES

Litigation – Should any claims and lawsuits be filed against the District, it is the opinion of District management that the potential loss on all claims and lawsuits will not be significant to the district's financial statements taken as a whole and most, if not all, will be covered by the district's Errors and Omissions Insurance Policies.

BOARD OF EDUCATION POLICIES

Fiscal Year

The fiscal year is defined as beginning annually on the first day of July and ending on the thirtieth day of June following.

The district Treasurer shall not draw any check or issue any order for payment that is in excess of the income and unencumbered fund balances of the school district for the fiscal year beginning on the first day of July and ending on the thirtieth day of June following.

Budget Adoption Procedures

The Superintendent, working with the staff, shall prepare a tentative budget for the next fiscal year. This budget must be ready for Board consideration at a regular Board meeting specified by the Board. The Board may revise the items contained therein.

The Superintendent will present a proposed budget to the Board at a regular or special Board meeting before the new fiscal year begins. The Board will conduct at least one public hearing in regard to the proposed budget and taxation rate.

Purchasing Authority

The Board of Education annually adopts the budget for the school district. The adopted budget shall be the guide for the Superintendent to follow in making school purchases. The Superintendent shall have supervision of school purchasing and shall be authorized to issue purchase orders not to exceed budget limitations. Bids may also be called on purchases where, in the opinion of the Superintendent, the welfare of the schools will be served.

Budget Implementation

The adopted budget of the North Kansas City School District serves as a guide to direct and limit expenditures in the district. Overall responsibility for assuring control rests with the Superintendent, who will establish procedures for budget control and reporting throughout the district.

The total amounts, which may be expended during the fiscal year for the operating of the school district, are set forth in the budget. The total budgeted expenditure for each program is the maximum amount that may be expended for that classification of expenditures during the school year, unless a budget transfer is recommended by the Superintendent and is approved by the Board.

In cases where a proposed expenditure has not been included in the adopted budget, no action shall be taken until the Superintendent informs the Board of the need for the expenditures(s). Thereafter, the Board may follow one of two plans:

- It may appropriate an amount sufficient to take care of the needed expenditure from the unencumbered budget surplus (fund balance), provided the appropriation and expenditure can be made from the proper funds.

- The Board of Education may instruct the Superintendent to revise the budget in order that sufficient funds may be available for the expenditure(s), if the expenditures(s) are approved by the Board.

The Board will review the financial condition of the District monthly and shall require the Superintendent to prepare a monthly reconciliation statement. The statement will show the amount expended during the month, total (to date) for the fiscal year, receipts, and remaining balances. This statement will be used as a guide for projected purchasing and as a guide for budget transfers.

Budget Transfer Authority

During the budget year, the Superintendent may transfer any unencumbered balance or portion thereof, from the expenditure authorization of one account to another, subject to limitations provided by state laws and approval of the Board.

Revenues from Investment/Use of Surplus Funds

The Board authorizes the Treasurer to invest surplus school district moneys, which are determined to not being immediately needed for the operation of the school district. The Treasurer shall follow procedures established by the Board in making investments and obtaining the best interest rates possible.

Future investments may be made only in those instruments approved by, and in a method in conformity with state law including any instrument permitted by law for the investment of state moneys according to Senate Bill 581, which became effective August 28, 1992. All investment earnings shall be credited to the fund from which investments were made.

Depository of Funds

Selection of depositories may be made by bid selection in accordance with state statutes. The Board of Education may receive bid proposals from banking institutions operating within the county in which the district is located or an adjoining county.

If bids are solicited, the Board shall open the bids in a public meeting, select from among the bidders those bids which will be accepted and notify each of those bidders so selected. The Board may reject any or all of the bids.

Each depository selected shall, within ten days after its selection, post securities in accordance with Sections 110.010-.020, RSMo.

FUNDS AND DEFINITIONS

The District separates its monies based on requirements from the Department of Elementary and Secondary Education (DESE). In addition, there are several significant expenses the District chooses to separate to make sure financial discipline is maintained and accounting standards are met. The District currently has six separate funds. The following funds are required by DESE: General (Incidental), Teachers, Capital Projects, and Debt Service. Along with these required governmental funds, the District maintains the following separate funds: Food Service and Student Activities. The following terms and descriptions are to assist the reader in understanding the District's funds.

General (Incidental) Fund: This fund is the general operating fund of the District and accounts for expenditures for noncertified employees, pupil transportation costs, operation of plant, fringe benefits, student body activities, community services, the food service program, and any expenditure not required or permitted to be accounted for in other funds.

- **Food Service Fund:** The fund used to account for all revenues and expenditures related to the provision of school food services by the District to students and staff. This fund is a subset of the General (Incidental) Fund.
- **Student Activity Fund:** The fund used to account for money raised by the students for the students. The purpose of raising and expending activity money is to promote the general welfare, education, and morale of all the students and to finance approved extracurricular and co-curricular activities of student body organizations. This fund is a subset of the General (Incidental) Fund.

Teachers' (Special Revenue) Fund: A special revenue fund account for revenues derived from specific taxes or other earmarked revenue sources. The Special Revenue Fund accounts for expenditures for certified employees involved in administration and instruction and includes revenues restricted by the state and local tax levy allocations for the payment of teacher salaries and certain benefits.

Capital Projects Fund: This fund is used to account for the proceeds of long-term debt, taxes and other revenues restricted for acquisition or construction of major capital assets.

Debt Service Fund: This fund is used to account for the accumulation of resources for, and the payment of, principal, interest and fiscal charges on long-term debt.

CLASSIFICATION OF REVENUE AND EXPENDITURES

The Department of Elementary and Secondary Education (DESE) adopted a system of accounting for the classification of revenues and expenditures based on generally accepted accounting principles (GAAP). The DESE requires revenues and expenditures be classified by a combination of fund and object, and expenses are classified by fund, object, and function.

REVENUE BY OBJECT

The revenue object code identifies the specific sources of revenue, such as taxes, student activities or grants. It also identifies whether the revenue came from a federal, state, local, or other source. The following is a list of object code numbers and the associated descriptions of the source of revenue:

5100 – Local Revenue

- 5111 **Current Taxes:** Taxes on real and personal property within the District for the current year.
- 5112 **Delinquent Taxes:** Real and personal property tax revenue from prior years.
- 5113 **Sales Tax:** Revenue from Proposition C Sales Tax.
- 5114 **Financial Institution Tax:** Taxes levied on the intangible assets of financial institutions.
- 5115 **M&M Surcharge Tax:** Surcharge on commercial real estate to replace revenue lost with the elimination of the merchants and manufacturing businesses inventory tax.
- 5116 **In Lieu of Tax:** Revenue received for property removed from the tax rolls.
- 5121 **Non-Resident Tuition:** Individuals living outside of the District who pay tuition to attend District Schools.
- 5141 **Earnings on Investments:** Interest revenue received from investments.
- 5142 **Earnings of Investments – Bonds:** Interest revenue received from Bonds.
- 5151 **Food Services, Program Students:** Sales of food service items to pupils for breakfast and lunch.
- 5161 **Food Services, Program Adult:** Sales of food service items to adults.
- 5165 **Food Services, Non Program:** Sales of a la carte items and miscellaneous other food sales.
- 5170 **Student Body Activities:** All revenue received from student activities within the District.
- 5171 **Athletic Program:** All revenue received from athletic activities within the District.
- 5180 **Community Services:** All revenue received from self-funding early childhood education and before and after school care programs.
- 5197 **Other Local Revenue:** All other revenue received not covered in the above mentioned revenue codes.

5200 – County Revenue

- 5211 **Fines and Forfeitures:** Revenue received for fines, forfeitures, or unclaimed taxes.
- 5221 **State Assessed Railroad/Utility Tax:** Levy revenue on the assessed valuation of railroad and utility properties as assessed by the state.
- 5230 **Other County Revenue:** Revenue received by the county other than described above.

5300 – State Revenue

- 5311 **Basic Formula:** Revenue from the state created from a combination of the old State Foundation formula and the new SB287 funding formula.
- 5312 **Transportation:** Revenue received for transporting children.
- 5314 **Early Childhood Special Education:** Revenue received from the state to provide for early childhood special education programs.
- 5319 **Classroom Trust:** Revenue received from Riverboat gaming.
- 5332 **Vocational/Tech Aid:** Reimbursement from state for vocational education.
- 5333 **Food Service:** Revenue from state for school lunch program.
- 5351 **Handicapped Census:** Revenue for the identification of handicapped students.
- 5381 **Special Education High Needs:** Reimbursement for expenditures made on behalf of students with disabilities when the current expenditure per pupil exceeds five times the District's average per pupil cost.
- 5382 **Missouri Preschool Project:** Revenue received from the state for early childhood programs to prepare children for kindergarten.
- 5398 **Other State Revenue:** All other revenue from the state not covered by the above revenue codes.

5400 – Federal Revenue

- 5422 **Federal Formula Stabilization:** Revenue received through the State Foundation Formula from the Federal Budget Stabilization Fund of the American Recovery and Reinvestment Act.
- 5423 **Transportation – American Recover & Reinvestment Act (ARRA):** Revenue through the state for transportation of school children from the Federal Budget Stabilization Fund of the American Recovery and Reinvestment At.
- 5432 **Workforce Investment Act (WIA) ARRA:** Revenue received through the state from the Workforce Investment Act related to adults and funded from the American Recovery and Reinvestment Act.
- 5441 **Individuals with Disabilities Education Act (IDEA):** Revenue received through Education of the Handicapped, Part B.
- 5442 **Early Childhood Special Education (ECSE):** Revenue received for ECSE programs.
- 5445 **School Lunch Program:** Revenue received directly through DESE for the National School Lunch Program.
- 5446 **School Breakfast Program:** Revenue received directly through DESE for the National School Breakfast Program.
- 5451 **Title I ESEA:** Revenue received in support of Title I (E.S.E.A.)
- 5452 **Title I.C:** Revenue received for Migrant Education.
- 5456 **Title I ARRA:** Revenue received through the state for Title I, Part A and funded from the American Recovery and Reinvestment Act.
- 5457 **Title III – English Language Instruction:** Revenue received for English language instruction for non-native speakers.
- 5461 **Title IV – Drug-Free Schools:** Revenue received through the state for drug education and violence prevention programs.
- 5465 **Title II, Part A:** Revenue for professional development with the purpose of improving the teaching and learning of all students.
- 5468 **Title II-D, Education Technology ARRA:** Revenue received through the state for technology programs to facilitate comprehensive and integrated education technology strategies and funded from American Recovery and Reinvestment Act.

- 5472 **Child Development Fund Grant:** Federal dollars received for development of care for early childhood or school age children.
- 5493 **Special Education ARRA:** Amounts received through the state for purposes specified in the Individuals with Disabilities Education Act (IDEA) and funded from the American Recovery and Reinvestment Act.
- 5494 **Early Childhood Special Education (ECSE) ARRA:** Amounts received through the state for purposes specified in the Individuals with Disabilities Act (IDEA) for early childhood special education and funded from the American Recovery and Reinvestment Act.
- 5497 **Other Federal Revenue:** All other federal revenue not covered by the above revenue codes.

Other Revenue

- 5611 **Bond Sales:** Amounts received as principal from the sale of bonds.
- 5631 **Net Insurance Recovery:** Compensation or insurance recoveries for loss of school property above the cost of actual replacement or property not being replaced.
- 5651 **Sale of Other Property:** Amounts received from the sale of equipment such as cafeteria or instructional equipment. Also includes amounts received from the sale of a building or land or a combination of both.
- 5692 **Refunding Bonds:** Proceeds for a refunding of a general obligation bond issue.
- 5810 **Tuition from Other Districts:** Revenue received from other districts for instructional services provided by the District.
- 5820 **Area Vocational School Fees:** Revenue received from area vocational schools.

North Kansas City School District Proposed Budget Timeline

June 2015

- Board of Education approves preliminary budget for 2015-2016.

July 2015

- Board of Education reviews property tax assessed valuation and effect of tax abatements and diversions utilized for economic development.

August 2015

- Board of Education approves final budget for 2015-2016.
- Board of Education approves tax rate for 2015-2016.
- Superintendent's Cabinet reviews strategic plan with District Leadership Team.

September 2015

- September 30, 2015 official membership enrollment taken.
- Board of Education sets Legislative Priorities.

October 2015

- Superintendent's Cabinet reviews budget calendar.
- Superintendent's Cabinet reviews projected enrollment.

November 2015

- School Finance Department begins review of all District categorical programs to determine if there are any potential funding concerns for current year and future year (transportation, special education, etc.).
- CFO meets with County Tax Collector to discuss current year tax collection process.
- Initial review of current year staff models to determine appropriateness.
- CTTN (Collaborative Team for Teacher Negotiations) develops issues and provides input to Board of Education.

December 2015

- Operations and Maintenance Department determines capital improvement projects to be funded in 2016-2017.
- CFO meets with County Tax Assessor to discuss assessed valuation projections.
- CTTN makes preliminary presentation to Board of Education.

January 2016

- School Finance Department begins preparation of annual budget - budget procedures are distributed to Leadership Team.
 - Personnel requests submitted to Associate Superintendent with rationale.
 - Board of Education is updated on next year's projected revenues.
 - Board of Education responds to CTTN and provides guidelines.
-

February 2016

- Human Resources Department summarizes staffing requests with Superintendent's Cabinet.
 - Superintendent's Cabinet reviews requests and effects on fund balances.
 - District Legislative Affairs Committee meets to discuss potential legislation impacting educational programs and funding.
 - Salary negotiations in process for teachers, administrators, and classified staff.
-

March 2016

- School Finance Department completes review and summarization of all departmental budget requests.
 - Board of Education reviews Employee Health Insurance Proposal for 2016-2017
-

April 2016

- School Finance Department communicates back to departments on funding requests.
-

May 2016

- Superintendent's Cabinet reviews draft budget for any discrepancies.
 - Missouri State Legislature adjourns for the year.
 - Communicate impact of legislative session with the Board of Education.
 - Board of Education files paperwork with the Clay and Platte Counties Election Board to place a bond question on the August 2, 2016 ballot.
 - Staff salary negotiations are finalized and contracts issued for 2016-2017.
-

June 2016.

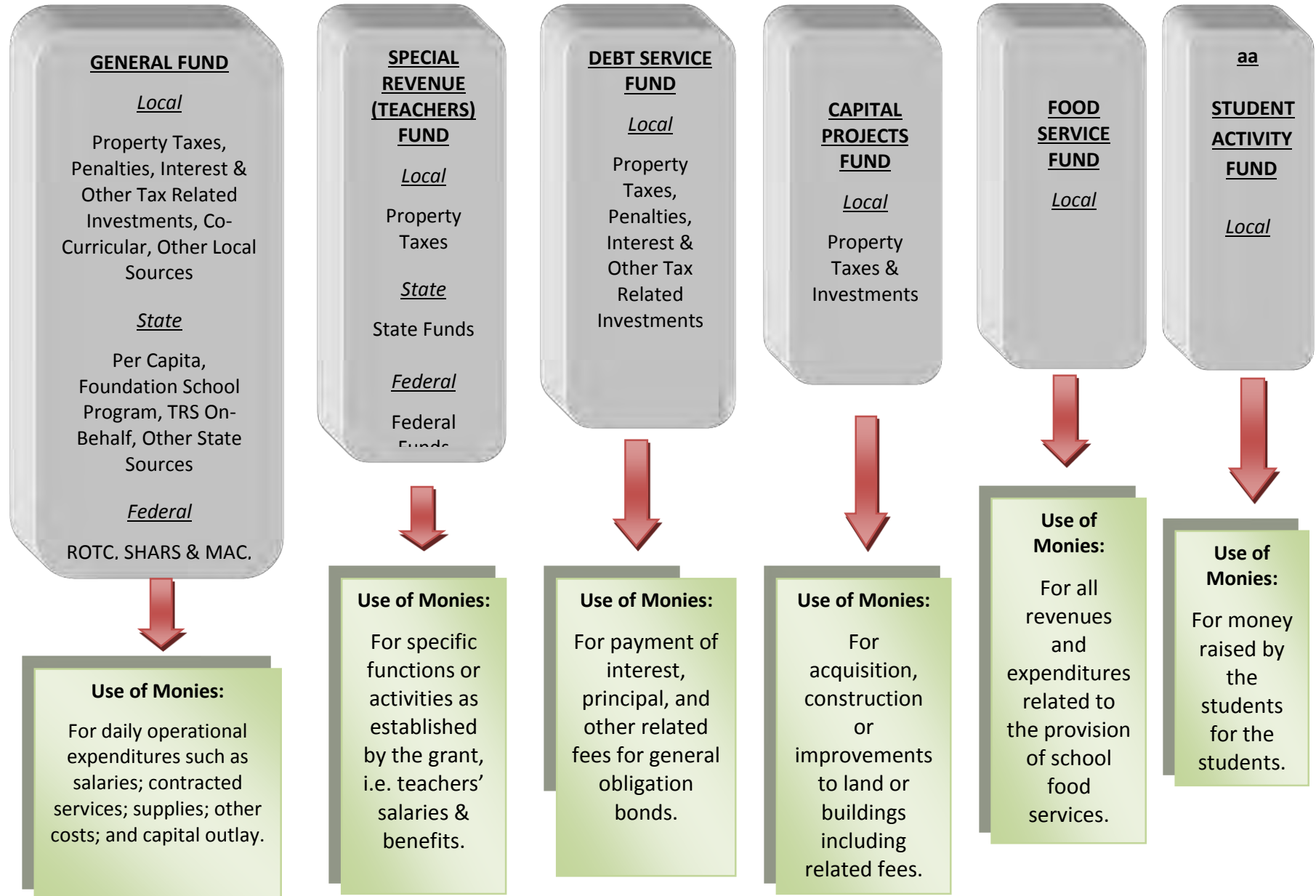
- Board of Education approves preliminary budget for 2016-2017.
 - Proposed Budget document is available for publication.
-



WHERE DOES THE MONEY COME FROM AND HOW IS IT SPENT? GOVERNMENTAL FUNDS

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North Kansas City Schools 2016 - 2017 Budget

Financial Section



North Kansas City Schools 2016 - 2017 Budget

Financial Section Fund Balance



**Statement of Budget Receipts, Expenditures,
and Fund Balances**

July 1, 2015 to June 30, 2016

		Actual Balance July 1, 2015	Actual Receipts	Fund Transfer	Actual Expenditures	Actual Balance June 30, 2016	
General Fund - 10		35,701,177	96,717,488	(4,277,802)	88,139,536	40,001,327	
Special Revenue Fund - 20		-	125,833,898	84,895	125,918,793	-	
Sub Total Operating Funds	16.31%	35,701,177	222,551,386	(4,192,907)	214,058,329	40,001,327	18.69%
Debt Service Fund - 30		23,406,493	27,815,333	-	24,552,116	26,669,710	
Capital Projects Fund - 40		16,243,561	3,187,800	4,192,907	10,964,244	12,660,024	
RESTRICTED FUND BALANCE							
Capital Projects - Bond Issue 44		12,323,220	56,044	-	7,211,964	5,167,300	
		-	-		-	-	
Sub Total Bond Funds		12,323,220	56,044		7,211,964	5,167,300	
Total		87,674,451	253,610,563	-	256,786,653	84,498,361	

**Statement of Budget Receipts, Expenditures,
and Fund Balances
July 1, 2016 to June 30, 2017**

		Actual Balance July 1, 2016	Estimated Receipts	Fund Transfer *****	Estimated Expenditures	Estimated Balance June 30, 2017	
General Fund - 10		40,001,327	100,733,664	(5,696,075)	98,230,413	36,808,503	
Special Revenue Fund - 20		-	130,717,924	956,075	131,673,999	-	
Sub Total Operating Funds	18.69%	40,001,327	231,451,588	(4,740,000)	229,904,412	36,808,503	16.01%
Debt Service Fund - 30		26,669,710	75,543,395		24,918,902	77,294,203	
Capital Projects Fund - 40		12,660,024	4,937,386	4,740,000	10,756,684	11,580,726	
RESTRICTED FUND BALANCE							
Capital Projects Fund 44		5,167,300	-		4,832,103	335,197	
Sub Total Bond Funds		5,167,300	-	-	4,832,103	335,197	
Total		84,498,361	311,932,369	-	270,412,101	126,018,629	

***** See "Expanded Transfer Detail" on next page

Estimated Budget Transfer Summary Detail - 2016-2017
Expansion of "Transfer From" and "Transfer To" Lines

		General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Total
Fund Transfers From:						
002	"Zero" Teachers Fund Balance	956,075				956,075
003	Debt Service Balance			-		-
004	Transportation Calculation Cost	1,800,000				1,800,000
005	Area Vocational - Technical Schools	-				-
006	Grant Match	-				-
007	Energy Conservation Loans	-				-
008	Food Services	560,000				560,000
009	Student Activities	50,000				50,000
010	GTB / Line 1 (under SB287)	2,330,000				2,330,000
011	Capital Projects Fund Interest	-				-
012	Unspent Bond Proceeds				-	-
013	Safety and Security				-	-
6710	Total Transfers From Funds	5,696,075		-	-	5,696,075

Transfers To:						
102	"Zero" Teachers Fund Balance		956,075			956,075
103	Debt Service Balance		-			-
104	Transportation Calculation Cost				1,800,000	1,800,000
105	Area Vocational - Technical Schools				-	-
106	Grant Match				-	-
107	Energy Conservation Loans				-	-
108	Food Services				560,000	560,000
109	Student Activities				50,000	50,000
110	GTB / Line 1 (under SB287)				2,330,000	2,330,000
111	Capital Projects Fund Interest				-	-
112	Unspent Bond Proceeds				-	-
113	Safety and Security			-		-
5510	Total Transfers To Funds		956,075	-	4,740,000	5,696,075

GTB Transfer	Northland Innovation Campus	250,000
	Staff Laptops	580,000
	Apple 1:1	1,500,000
		<u>2,330,000</u>

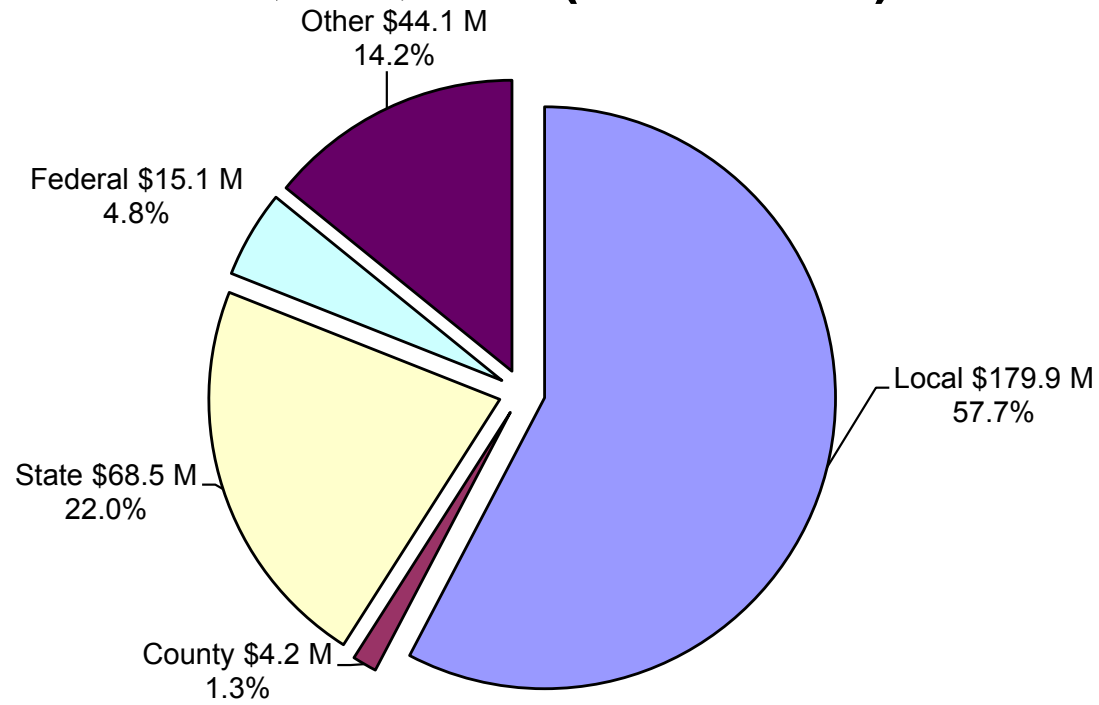
North Kansas City Schools 2016 - 2017 Budget

Financial Section Revenue



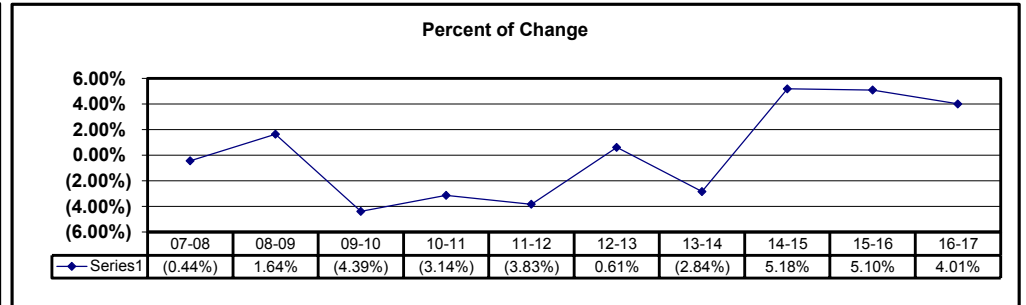
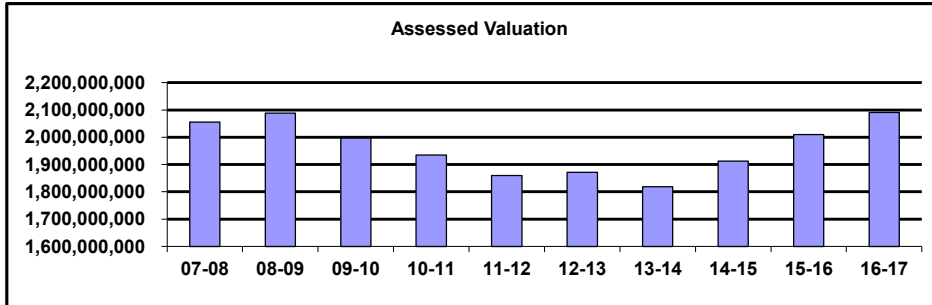
Revenue Projection for 2016-2017

\$311,932,370 (All Funds)



Revenue	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Budget	2016-17 % of Total
Local	144,468,975	151,831,742	165,256,077	168,665,046	179,915,138	57.7%
County	3,469,222	3,229,057	3,929,026	4,205,584	4,220,000	1.3%
State	57,299,392	59,416,046	63,208,336	65,287,023	68,513,862	22.0%
Federal	13,953,542	14,206,259	14,516,535	14,537,878	15,135,870	4.8%
Other	189,767	54,253,805	29,246,401	915,032	44,147,500	14.2%
Total	\$ 219,380,898	\$ 282,936,909	\$ 276,156,375	\$ 253,610,563	\$ 311,932,370	100.0%

Assessed Valuation - August 2017 Budget



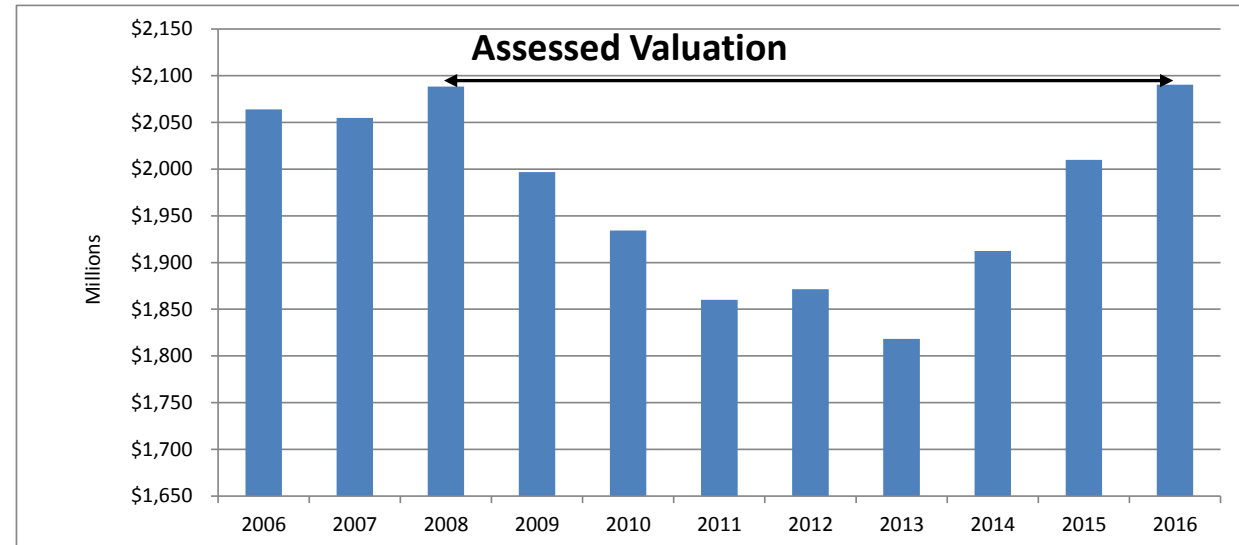
History of Assessed Valuation

as reported in August of each year

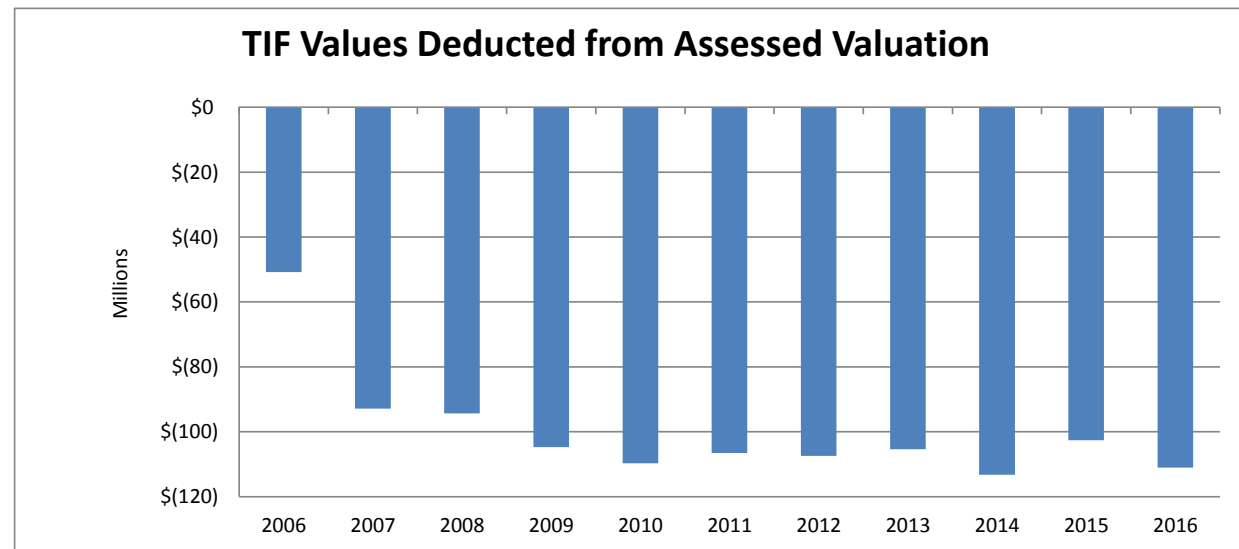
	Real Estate Residential	Real Estate Agriculture	Real Estate Commercial less TIF	Property Classification			Total (Net) Assessed Value		% Growth	New Construction Included in Total	TIF Value Deducted from AV
				Total Real Estate	Personal	Railroad & Utility					
1997-1998				886,747,480	455,758,273	2,962,541	1,345,468,294	Re-assess	9.73%	43,296,960	
1998-1999				898,476,880	477,256,758	3,587,572	1,379,321,210		2.52%	19,381,210	
1999-2000				1,020,646,440	472,236,312	4,124,715	1,497,007,467	Re-assess	8.53%	16,771,080	6,984,931
2000-2001				1,034,362,790	503,536,974	4,045,178	1,541,944,942		3.00%	30,317,380	10,677,440
2001-2002				1,129,293,209	518,155,323	4,270,469	1,651,719,001	Re-assess	7.12%	53,072,090	18,138,680
2002-2003				1,162,933,640	514,282,114	4,320,323	1,681,536,077		1.81%	31,792,550	24,456,820
2003-2004	896,465,462	1,577,873	340,003,990	1,238,047,325	524,979,100	3,849,552	1,766,875,977	Re-assess	5.08%	40,974,860	72,730,400
2004-2005	920,884,782	1,558,713	381,563,000	1,304,006,495	553,984,085	3,302,163	1,861,292,743		5.34%	37,149,450	36,697,360
2005-2006	1,009,297,022	1,520,043	407,675,350	1,418,492,415	591,289,283	3,715,689	2,013,497,387	Re-assess	8.18%	35,133,730	38,495,210
2006-2007	1,048,716,568	1,901,583	413,469,170	1,464,087,321	596,005,098	3,931,532	2,064,023,951		2.51%	52,336,576	50,807,920
2007-2008	1,122,615,947	3,277,963	412,761,720	1,538,655,630	511,822,089	4,453,986	2,054,931,705	Re-assess	(0.44%)	43,526,014	92,894,480
2008-2009	1,150,773,612	5,841,453	415,971,350	1,572,586,415	510,794,985	5,156,502	2,088,537,902		1.64%	36,474,960	94,316,350
2009-2010	1,138,353,792	7,822,663	401,117,380	1,547,293,835	445,330,454	4,303,912	1,996,928,201	Re-assess	(4.39%)	18,263,130	104,690,530
2010-2011	1,151,786,002	7,732,503	395,680,720	1,555,199,225	374,834,038	4,212,854	1,934,246,117		(3.14%)	14,367,520	109,683,180
2011-2012	1,124,526,702	7,009,563	352,834,350	1,484,370,615	371,231,518	4,478,035	1,860,080,168	Re-assess	(3.83%)	10,438,634	106,481,260
2012-2013	1,128,692,532	6,491,043	349,394,930	1,484,578,505	371,455,004	15,473,037	1,871,506,546		0.61%	8,842,302	107,385,980
2013-2014	1,084,214,422	3,360,323	348,827,330	1,436,402,075	368,420,364	13,522,124	1,818,344,563	Re-assess	(2.84%)	12,158,519	105,363,010
2014-2015	1,040,538,482	2,217,703	399,577,260	1,442,333,445	457,767,606	12,427,680	1,912,528,731		5.18%	13,399,723	113,301,350
2015-2016	1,105,031,792	2,244,127	404,470,510	1,511,746,429	485,512,607	12,725,216	2,009,984,252	Re-assess	5.10%	22,309,934	102,576,930
2016-2017	1,121,469,632	2,179,146	413,290,540	1,536,939,318	540,185,757	13,411,479	2,090,536,554		4.01%	17,764,610	110,990,880

North Kansas City Schools Changes in Assessed Valuation

August	AV	% Change
2006	\$ 2,064,023,951	2.51%
2007	\$ 2,054,931,705	(0.44%)
2008	\$ 2,088,537,902	1.64%
2009	\$ 1,996,928,201	(4.39%)
2010	\$ 1,934,246,117	(3.14%)
2011	\$ 1,860,080,168	(3.83%)
2012	\$ 1,871,506,546	0.61%
2013	\$ 1,818,344,563	(2.84%)
2014	\$ 1,912,528,731	5.18%
2015	\$ 2,009,984,252	5.10%
2016	\$ 2,090,536,554	4.01%



Fiscal Yr	TIF Values Deducted from AV
2006	\$ (50,807,920)
2007	\$ (92,894,480)
2008	\$ (94,316,350)
2009	\$ (104,690,530)
2010	\$ (109,683,180)
2011	\$ (106,481,260)
2012	\$ (107,385,980)
2013	\$ (105,363,010)
2014	\$ (113,242,130)
2015	\$ (102,576,930)
2016	\$ (110,990,880)



TIF Values only - where taxes have been re-directed, does not include abated taxes from Ch. 100 or Ch. 353

2016-17 Tax Levy Estimate

Note: The actual tax rate will be set in August 2016 after the final assessed valuation figures are reported by the Clay County Assessor.

Operating Levy Approved by Voters April 8, 2014	<u>5.1298</u>
Current Year Rate State will allow NKCS D to Collect with CPI increase	5.1384
Less Voluntary Rollback by Board of Education	<u>-</u>
Tax rate to be levied for Operations	5.1384
Tax rate to be levied for Debt Service	<u>1.2900</u>
Total tax rate to be levied - All Funds	<u>6.4284</u>

Incidental Fund	2.7684
Teachers Fund	2.2400
Capital Projects Fund	<u>0.1300</u>
Subtotal	5.1384
Debt Service Fund	<u>1.2900</u>
Total Levy	<u>6.4284</u>

Estimated annual tax by school district per \$100,000 of home value \$ 1,221

Current Tax Budget Computation		8/19/2016
Estimated Assessed Valuation - Gross Base 2016		2,201,486,397
Less TIF:		
GROSS TIF Values	(110,990,880)	
Add State Assessed Aircraft	-	
Add Back Briarcliff TIF Project 1, 2, 3 (Single Homes)	<u>12,719,929</u>	
Net TIF Reduction		(98,270,951)
Assessed Valuation - Adjusted		<u>2,103,215,446</u>
Protests to State Tax Commission	<u>0.00</u>	2,103,215,446
Less State Assessed RR&U - Personal		-
		2,103,215,446
Tax Rate		6.4284
Theoretical Yield		135,203,102
Less:		
Collection fees	1.60%	(2,163,250)
Uncollectible	2.20%	(2,974,468)
Current Tax Budgeted	3.80%	<u>130,065,384</u>

The 27 cent levy approved by voters April 2001 is incorporated into the levy calculation as follows:	
Incidental Fund	
Technology personnel and software	0.03
Additional Utility Expense for HVAC	0.06
Teachers Fund	
All day kindergarten staff	0.06
Capital Projects Fund	
Preventive Maintenance	0.03
Computer Replacement	0.09
Total approved April 2001	<u>0.27</u>

The 39 cent levy approved by voters April 2005 is incorporated into the levy calculation as follows:	
Incidental Fund	
Textbooks, Library, Classroom furnishings	0.04
Competitive salaries - classified	0.07
Teachers Fund	
New staff to manage class size	0.04
Competitive salaries - certified	0.21
Capital Projects Fund	
Preventive Maintenance (O & M Dept)	0.03
Total approved April 2005	<u>0.39</u>

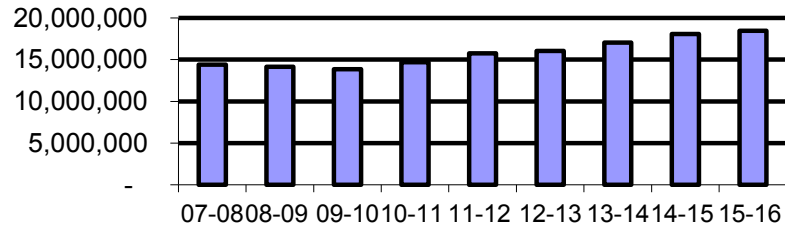
The 27 cent levy approved by voters in April 2007 is incorporated into the levy calculation as follows:	
Teachers Fund	
Staley High Start Up	0.22
Early Childhood Teachers	0.02
K-8 Class sizes	0.02
Capital Projects Fund	
Preventive Maintenance (O & M Dept)	0.01
Total approved April 2007	<u>0.27</u>

The 26 cent levy approved by voters in April 2014 is incorporated into the levy calculation as follows:	
Incidental Fund	
Support existing programming	0.26
Total approved April 2014	<u>0.26</u>

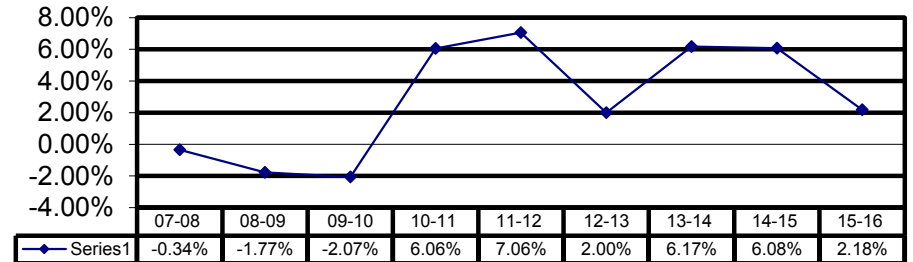
Prop C Sales Tax

Revenue Code 5113: One-Cent sales tax collection distributed by the State on the basis of a weighted count of average daily attendance (WADA), one-half of which is to be used for property tax rate rollback. Prior to the 2006-2007 fiscal year, it was distributed on an Eligible Pupil basis.

Revenues Collected



Percent of Change



History of Prop C Sales Tax

Year	Revenues Collected	Percent Growth	Eligible Pupils	Dollars Per Pupil	
1997-1998	10,679,150	6.44%		\$705	EP
1998-1999	10,977,027	2.79%		\$717	EP
1999-2000	11,550,888	5.23%		\$742	EP
2000-2001	12,085,396	4.63%		\$776	EP
2001-2002	12,014,484	-0.59%	15,418	\$779	EP
2002-2003	12,400,778	3.22%	16,210	\$758	EP
2003-2004	12,896,672	4.00%	16,276	\$792	EP
2004-2005	12,997,398	0.78%	16,041	\$810	EP
2005-2006	13,823,992	6.36%	16,490	\$857	EP
2006-2007	14,460,965	4.61%	16,875	\$857	WADA
2007-2008	14,411,673	-0.34%	17,053	\$845	WADA
2008-2009	14,156,353	-1.77%	17,599	\$793	WADA
2009-2010	13,863,794	-2.07%	18,157	\$761	WADA
2010-2011	14,703,834	6.06%	18,907	\$785	WADA
2011-2012	15,741,924	7.06%	18,870	\$834	WADA
2012-2013	16,056,260	2.00%	19,274	\$835	WADA
2013-2014	17,047,663	6.17%	19,612	\$869	WADA
2014-2015	18,084,468	6.08%	19,631	\$921	WADA
2015-2016	18,478,485	2.18%	19,497	\$947	WADA
2016-2017 Est	19,359,390	4.77%	19,835	\$977	WADA

State of Missouri – K-12 Education Foundation Formula

In 2005, the Missouri State Legislature passed a new funding formula for public education. The formula changed from a tax-rate driven formula under Senate Bill 380 to a student needs based formula under Senate Bill 287. The formula was phased-in over 7 years. The State is not able to fully fund the formula in the 2016-17 fiscal year. DESE will pro-rate the funds when distributing to local school districts.

- New State Formula – SB 287
- Weighted Average Daily Attendance
- X State Adequacy Target
- X Dollar Value Modifier
- - Less Local Effort
- = State Funding
- * Less Percentage Proration to meet available appropriation



➤ Phase-In over 7 Years

	2005-06 SB 380 Calculation	SB 287 Formula
2006-07	85%	15%
2007-08	70%	30%
2008-09	56%	44%
2009-10	42%	58%
2010-11	28%	72%
2011-12	14%	86%
2012-13	0%	100%

WEIGHTED ADA CALCULATION ESTIMATE

		District Name: North Kansas City 74	District Code: 024-093			Date: 2017 August Budget				
							Est.	Est.	Est.	
Line		2005-06	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1.	Regular Year ADA		17,399.3753	17,652.7872	17,932.3278	17,987.3306	18,183.8485	18,275.0000	18,366.0000	18,458.0000
2.	Summer School ADA		493.6917	549.9866	568.9655	565.7453	682.8748	680.6794	682.0000	682.0000
3.	Total ADA (1+2)		17,893.0670	18,202.7738	18,501.2933	18,553.0759	18,866.7233	18,955.6794	19,048.0000	19,140.0000
			Jan 2012	Jan 2013	Jan 2014	Jan 2015	Jan 2016	Est.	Est.	Est.
4.	Free and Reduced Weighting Threshold		32.00%	38.80%	38.80%	41.00%	41.00%	36.12%	36.12%	36.12%
	State FTE January Count		8,761.9000	9,099.8000	9,394.4000	9,225.5000	9,308.1800	9,308.1800	9,308.1800	9,308.1800
	Total ADA (Line 3) x Threshold Percentage		5,725.7814	7,062.6762	7,178.5018	7,606.7611	7,735.3566	6,846.7914	6,880.1376	6,913.3680
	Add-on (25%)		759.0297	509.2810	553.9746	404.6847	393.2059	615.3472	607.0106	598.7030
5.	Special Education Weighting Threshold		13.70%	13.20%	13.20%	12.60%	12.60%	12.16%	12.16%	12.16%
	December Count		1,711.0000	1,676.0000	1,644.0000	1,866.0000	1,976.0000	1,976.0000	1,976.0000	1,976.0000
	Total ADA (Line 3) x Threshold Percentage		2,451.3502	2,402.7661	2,442.1707	2,337.6876	2,377.2071	2,305.0106	2,316.2368	2,327.4240
	Add-on (75%)		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
6.	LEP Weighting Threshold		0.90%	1.80%	1.80%	2.10%	2.10%	1.94%	1.94%	1.94%
	October Count		1,196.0000	1,260.0000	1,294.0000	1,289.0000	1,356.0000	1,356.0000	1,356.0000	1,356.0000
	Total ADA (Line 3) x Threshold Percentage		161.0376	327.6499	333.0233	389.6146	396.2012	367.7402	369.5312	371.3160
	Add-on (60%)		620.9774	559.4101	576.5860	539.6312	575.8793	592.9559	591.8813	590.8104
7.	Weighted ADA (3+4+5+6) - District (Use Prior Year for Prop. C)	16,875.2797	19,273.0741	19,271.4649	19,631.8539	19,497.3918	19,835.8085	20,163.9825	20,246.8919	20,329.5134
8.	WADA less Summer School - District (Line 7 - Line 2)		18,779.3824	18,721.4783	19,062.8884	18,931.6465	19,152.9337	19,483.3031	19,564.8919	19,647.5134
9.	Formula Weighted ADA - District (Highest 3yr ADA + Current SS)		19,273.0741	19,271.4649	19,631.8539	19,497.3918	19,835.8085	20,163.9825	20,246.8919	20,329.5134

Local Effort 2004-05

District Name: North Kansas City 74 District Code: 024-093 Date: 2017 August Budget							
	Base Year						
	2006-07	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
2004-2005 Assessed Valuation*	\$ 1,861,292,743	\$ 1,861,292,743	\$ 1,861,292,743	\$ 1,860,080,168	\$ 1,861,292,743	\$ 1,818,344,563	\$ 1,861,292,743
(Divided by 100 x 3.43)	63,842,341	63,842,341	63,842,341	63,800,750	63,842,341	62,369,219	63,842,341
2004-05 County Assessor & Collector Fee Rate	1.640%	1.640%	1.640%	1.640%	1.640%	1.640%	1.640%
2004-05 County Assessor & Collector Fees**	1,047,014	1,047,014	1,047,014	1,046,332	1,047,014	1,022,855	1,047,014
Net Local Tax Revenue	\$ 62,795,327	\$ 62,795,327	\$ 62,795,327	\$ 62,754,417	\$ 62,795,327	\$ 61,346,363	\$ 62,795,327
2004-2005 Incidental and Teachers Fund Revenues							
School District Trust Fund (Prop C) x 1/2	6,498,699	6,498,699	6,498,699	6,498,699	6,498,699	6,498,699	6,498,699
Financial Institution Tax	-	-	-	-	-	-	-
Merchant's and Manufacturer's Tax	-	-	-	-	-	-	-
In Lieu Of Tax	206,876	206,876	206,876	206,876	206,876	206,876	206,876
Fines, Escheats, etc. Fines***	269,239	392,299	393,910	315,046	361,772	361,772	361,772
State Assessed Utilities	1,912,581	1,912,581	1,912,581	1,912,581	1,912,581	1,912,581	1,912,581
Federal Properties	-	-	-	-	-	-	-
Local Earnings and Income Taxes	-	-	-	-	-	-	-
Total Receipts	\$ 71,682,723	\$ 71,805,783	\$ 71,807,394	\$ 71,687,621	\$ 71,775,256	\$ 70,326,292	\$ 71,775,256

*2004-05 amounts are populated into first column since that is the base year, then the lower of 2004-05 or prior year December 31st AV will populate thereafter.

** fees prorated to equivalent \$3.43 levy (not actual)

*** 2004-05 amounts are populated into the first column since that is the base year, then the higher of 2004-05 or second prior year will populate thereafter.

State Funding For 2004-05

2004-2005 State Funding Total **\$ 22,505,940**

Note: The hold harmless calculation for districts with ADA ≤ 350 will use the higher of 2004-05 or 2005-06 state revenue.

State Funding For 2005-06

Recalculated Basic Formula	\$ 11,444,833
Recalculated Line 14	7,035,982
Exceptional Pupil Aid	2,564,047
Gifted Aid	745,802
Remedial Reading	292,602
Fair Share	440,792
Free Textbook	1,598,702
2005-2006 State Funding Total	\$ 24,122,760

SB 287 FORMULA CALCULATION ESTIMATE

District Name: North Kansas City 74

District Code: 024-093

Date: 2017 August Budget

LINE	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
1. Formula Payment Weighted ADA	19,631.8539	19,497.3918	19,835.8085	20,163.9825	20,246.8919	20,329.5134
2. State Adequacy Target (SAT)	\$6,131	\$6,131	\$6,145	\$6,110	\$6,130	\$6,150
3. Payment Weighted ADA x SAT = District Total	\$120,362,896	\$119,538,509	\$121,891,043	\$123,201,933	\$124,113,447	\$125,026,507
4. District Dollar Value Modifier (DVM)	1.0790	1.0790	1.0800	1.0840	1.0800	1.0800
5. District Total Modified	\$129,871,565	\$128,982,051	\$131,642,327	\$133,550,895	\$134,042,523	\$135,028,628
6. Local Effort (2004-05 or as Adjusted)	\$71,805,783	\$71,807,394	\$71,687,621	\$71,775,256	\$70,326,292	\$71,775,256
7. State Funding Estimate Before Phase-in or Hold Harmless	\$58,065,782	\$57,174,658	\$59,954,706	\$61,775,640	\$63,716,231	\$63,253,372
8. 2005-2006 State Funding Total	\$24,122,760	\$24,122,760	\$24,122,760	\$24,122,760	\$24,122,760	\$24,122,760
Phase-In Estimate:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Phase-Out Estimate (2005-06):	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
9. SB 287 Formula Phase Amount (Line 7 x %)	\$58,065,782	\$57,174,658	\$59,954,706	\$61,775,640	\$63,716,231	\$63,253,372
10. 2005-2006 State Funding Phase Amount (Line 8 x %)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11. Estimated Formula Phase Total (before Hold Harmless)	\$58,065,782	\$57,174,658	\$59,954,706	\$61,775,640	\$63,716,231	\$63,253,372
Hold Harmless Calculation (Prior Year ADA > 350)	Full DVM	Full DVM	Full DVM	Full DVM	Full DVM	Full DVM
12. DVM Calculation	1.0790	1.0790	1.0800	1.0840	1.0800	1.0800
13. 2005-2006 State Funding Modified by DVM	\$26,028,458	\$26,028,458	\$26,052,581	\$26,149,072	\$26,052,581	\$26,052,581
14. FY06 Modified (Line 13) Per 2005-06 Weighted ADA	\$1,542.4016	\$1,542.4016	\$1,543.8311	\$1,549.5490	\$1,543.8311	\$1,543.8311
15. Est. Total (Line 11) per Payment Weighted ADA (Line 1)	\$2,957.73	\$2,932.43	\$3,022.55	\$3,063.66	\$3,146.96	\$3,111.41
"On Formula/Hold Harmless" Determination	On Formula	On Formula	On Formula	On Formula	On Formula	On Formula
Hold Harmless Calculation (Prior Year ADA ≤ 350)	Full DVM	Full DVM	Full DVM	Full DVM	Full DVM	Full DVM
12A. DVM Calculation	N/A	N/A	N/A	N/A	N/A	N/A
13A. Greater of 2004-05 and 2005-06 State Funding	N/A	N/A	N/A	N/A	N/A	N/A
14A. State Funding Modified by DVM	N/A	N/A	N/A	N/A	N/A	N/A
"On Formula/Hold Harmless" Determination	N/A	N/A	N/A	N/A	N/A	N/A
16. ESTIMATED STATE FORMULA PAYMENT	\$58,065,782	\$57,174,658	\$59,954,706	\$61,775,640	\$63,716,231	\$63,253,372
APPROPRIATION ADJUSTMENT PERCENTAGE	93.28252300%	96.85809800%	100.00000000%	100.00000000%	100.00000000%	100.00000000%
ESTIMATED STATE FORMULA PAYMENT AFTER ADJUSTMENT	\$54,165,226	\$55,378,286	\$59,954,706	\$61,775,640	\$63,716,231	\$63,253,372
Revenue Sources:						
Classroom Trust Fund - Per ADA (DESE) *	413.5905	374.9631	405.0000	406.0000	386.0000	386.0000
Basic Formula - Classroom Trust Fund Total	\$7,528,494	\$6,937,302	\$7,513,996	\$7,659,890	\$7,316,892	\$7,352,528
Basic Formula - State Monies Total	\$46,636,732	\$48,440,984	\$52,440,710	\$54,115,750	\$56,399,339	\$55,900,844
17. Small School Allocation	\$0	\$0	\$0	\$0	\$0	\$0
Prop C Amount per WADA	\$884.49	\$905.00	\$939.00	\$967.00	\$939.00	\$939.00
Prop C Calculation	\$17,045,431	\$17,766,828	\$18,308,051	\$19,181,227	\$18,933,980	\$19,011,831

*Per Section 163.043.5, RSMo, "For the 2010-2011 school year and for each subsequent year, all proceeds a school district receives from the classroom trust fund in excess of the amount the district received from the classroom trust fund in the 2009-2010 school year shall be placed to the credit of the district's teachers' and incidental funds."

Tax Levy by Fund
Rates Per \$100 of Assessed Valuation

	2014-2015 Actual		2015-2016 Actual		2016-2017 Actual		Change From Prior Year
	Tax Rate Ceiling	Adjusted Tax Rate	Tax Rate Ceiling	Adjusted Tax Rate	Tax Rate Ceiling	Adjusted Tax Rate	
General Fund	\$ 2.8567	\$ 2.8567	\$ 2.7733	\$ 2.7733	\$ 2.7684	\$ 2.7684	\$ (0.0049)
Special Revenue Fund (Teachers Fund)	2.2400	2.2400	2.2400	2.2400	2.2400	2.2400	-
Capital Projects Fund	0.1300	0.1300	0.1300	0.1300	0.1300	0.1300	-
Subtotal Operating Funds	5.2267	5.2267	5.1433	5.1433	5.1384	5.1384	(0.0049)
Debt Service Fund	1.2900	1.2900	1.2900	1.2900	1.2900	1.2900	-
Total	<u><u>\$ 6.5167</u></u>	<u><u>\$ 6.5167</u></u>	<u><u>\$ 6.4333</u></u>	<u><u>\$ 6.4333</u></u>	<u><u>\$ 6.4284</u></u>	<u><u>\$ 6.4284</u></u>	<u><u>\$ (0.0049)</u></u>

Section 137.115, R.S.Mo sets out the percentage of true value of money to be assessed for each subclass of real property:

1 Residential property (subclass 1)	19.00%
2 Agricultural and horticultural (subclass 2)	12.00%
3 Utility, industrial, commercial, railroad and other real property (subclass 3)	32.00%
4 Taxable tangible personal property	33.33%

Clay County Sur-Tax Levy on Commerical Property Per \$100 of Assessed Valuation \$ 1.5900

North Kansas City School District
Comparative Schedule of Receipts - Multi-year

BU2325 - as of August 23, 2016
Budget Year: 2017

Object	Description	Actual 2013-2014	Actual 2014-2015	Budget 2015-2016	Actual 2015-2016	Proposed Budget 2016-2017	\$ Change From Budget 2015-2016	% Change From Budget 2015-2016
Local Revenue								
5111	Taxes- Current	\$ 104,043,744	\$ 121,210,655	\$ 125,179,277	\$ 125,991,701	\$ 130,065,384	\$ 4,073,683	3.3%
5112	Taxes- Delinquent	3,495,459	2,910,346	3,000,000	2,972,716	3,000,000	27,284	0.9%
5113	Sales Tax-Prop C	17,047,663	18,084,469	18,307,683	18,478,485	19,359,255	880,770	4.8%
5114	Financial Institution Tax	169,681	140,299	140,000	91,785	120,000	28,215	20.2%
5115	Sur Tax	4,769,973	4,828,122	4,800,000	4,881,082	4,800,000	(81,082)	(1.7%)
5116	In Lieu of & TIFS	2,884,698	3,488,125	3,460,000	3,059,228	3,100,000	40,772	1.2%
5121	Tuition-Out of District	6,915	6,600	6,000	6,300	6,000	(300)	(5.0%)
5123	Adult/Cont Ed Tuition	145,275	142,804	140,000	184,950	160,000	(24,950)	(17.8%)
5132	Transportation < Mile	9,423	12,493	9,500	12,886	11,000	(1,886)	(19.9%)
5133	Field Trip Revenue	370,718	366,885	325,000	399,310	341,000	(58,310)	(17.9%)
5141	Earnings/Temp Deposit	478,315	501,382	350,000	606,381	398,000	(208,381)	(59.5%)
5143	Premium on Bonds Sold	7,362,087	1,779,194	-	-	6,776,883	6,776,883	-
5145	Interest-County	829,957	865,736	775,000	908,889	760,000	(148,889)	(19.2%)
5151	Lunch Sales-Students	2,010,670	2,135,435	2,232,500	2,246,102	2,235,000	(11,102)	(0.5%)
5153	Breakfast Sales-Students	131,606	157,096	161,500	155,658	150,000	(5,658)	(3.5%)
5161	Sales to Adults-Food Svc	159,733	142,017	151,850	121,464	100,000	(21,464)	(14.1%)
5165	Food Svc-Nonprogram	629,398	658,293	522,500	634,302	630,000	(4,302)	(0.8%)
5166	Ala Carte Food Sale	1,283,881	1,186,645	1,366,250	1,193,999	1,180,000	(13,999)	(1.0%)
5170	Activity Revenue	2,124,621	2,103,202	1,900,000	2,390,426	2,395,000	4,574	0.2%
5171	Gate Receipts	162,730	156,424	160,000	163,100	152,000	(11,100)	(6.9%)
5173	Participation Fees	95,671	86,132	78,000	85,726	90,000	4,274	5.5%
5174	Student Athletic Tickets	37,720	32,365	35,000	29,520	37,000	7,480	21.4%
5175	Adult Athletic Tickets	20,670	16,210	17,000	15,020	19,000	3,980	23.4%
5180	School Age Child Care	2,632,451	2,727,039	2,714,178	2,783,150	2,850,000	66,850	2.5%
5181	Middle Sch After Sch Prog Fees	38,634	48,656	42,900	46,948	42,100	(4,848)	(11.3%)
5183	Infant Care Rev-Teen Ctrs	1,407	1,340	708	240	708	468	66.1%
5184	Preschool Fees	69,216	61,987	70,000	64,407	70,000	5,593	8.0%
5191	Rentals/Building Use	95,042	89,088	70,000	83,945	62,605	(21,340)	(30.5%)
5192	Gifts/Donations	274,577	429,038	251,079	431,354	426,003	(5,351)	(2.1%)
5193	Cobra Surcharge	166	-	-	-	-	-	-
5195	Prior Period Adjustments	14,427	9,082	5,000	12,268	10,000	(2,268)	(45.4%)
5198	Misc Local Revenue	69,570	89,644	64,661	70,529	67,000	(3,529)	(5.5%)
5199	Misc Local Revenue	365,645	789,275	552,460	543,171	501,200	(41,971)	(7.6%)
	Local - Subtotal	151,831,742	165,256,077	166,888,046	168,665,040	179,915,138	11,250,098	6.7%

North Kansas City School District
Comparative Schedule of Receipts - Multi-year

BU2325 - as of August 23, 2016
Budget Year: 2017

Object	Description	Actual 2013-2014	Actual 2014-2015	Budget 2015-2016	Actual 2015-2016	Proposed Budget 2016-2017	\$ Change From Budget 2015-2016	% Change From Budget 2015-2016
County Revenue								
5211	Fines, Forfeitures, Escheats	315,046	361,772	360,000	420,892	420,000	(892)	(0.2%)
5221	State Assessed Utilities Tax	2,914,010	3,567,253	3,500,000	3,784,693	3,800,000	15,307	0.4%
	County - Subtotal	3,229,057	3,929,026	3,860,000	4,205,585	4,220,000	14,415	0.4%
State Revenue								
5311	SB 287-Basic Formula	45,834,415	49,502,913	52,631,605	53,313,198	54,115,750	802,552	1.5%
5312	Transportation	2,144,662	2,573,980	2,150,000	2,226,974	2,230,000	3,026	0.1%
5314	Early Childhood Spec Ed	2,807,448	3,057,495	3,328,008	1,222,856	3,300,000	2,077,144	62.4%
5319	Classroom Trust Fund	7,529,617	7,167,091	7,513,996	7,219,815	7,659,890	440,075	5.9%
5324	Parents As Teachers	208,010	218,851	225,000	261,451	205,000	(56,451)	(25.1%)
5332	Voc/Career Ed	117,516	29,568	40,000	30,934	51,000	20,066	50.2%
5333	State Reimb-Food Svc	81,359	84,335	60,000	82,756	80,000	(2,756)	(4.6%)
5337	Adult Educ Lit-State	83,140	78,668	113,816	78,487	100,000	21,513	18.9%
5359	Voc/Tech Enhancement Grant	-	57,981	60,716	56,813	69,278	12,465	20.5%
5381	High Needs-Spec Ed	472,766	316,035	316,000	607,317	600,000	(7,317)	(2.3%)
5398	Other State Rev	6,856	8,995	14,593	31,574	9,000	(22,574)	(154.7%)
5399	DFS Child Care Svcs	130,256	112,424	101,644	154,847	93,944	(60,903)	(59.9%)
	State - Subtotal	59,416,046	63,208,336	66,555,378	65,287,022	68,513,862	3,226,840	4.8%
Federal Revenue								
5412	Medicaid	177,440	186,628	148,000	222,373	165,000	(57,373)	(38.8%)
5427	Perkins-Voc Ed	202,964	229,703	235,384	234,359	235,000	641	0.3%
5436	Adult Ed Lit-Federal	197,287	213,675	223,294	178,793	200,000	21,207	9.5%
5437	IDEA Grants(non entitlement)	56,852	4,838	23,000	79,555	-	(79,555)	(345.9%)
5441	Spec Ed-IDEA	3,281,230	3,392,614	3,541,675	3,361,964	3,581,315	219,351	6.2%
5442	Early Childhood Spec Ed	794,979	694,227	476,110	476,110	450,000	(26,110)	(5.5%)
5445	Fed-Food Svc Lunch	4,413,562	4,460,241	4,427,000	4,677,282	4,700,000	22,718	0.5%
5446	Fed-Breakfast Rev	1,533,797	1,550,983	1,580,800	1,573,574	1,590,000	16,426	1.0%
5448	After School Snack Program	12,283	9,191	9,500	8,164	7,300	(864)	(9.1%)
5449	Fresh Fruits & Veg Prog-Fed	17,875	38,107	38,000	21,756	48,147	26,391	69.4%
5451	Title I	2,684,770	2,986,171	3,518,026	3,014,288	3,511,040	496,752	14.1%
5462	Title III-ESL	318,677	286,265	313,265	285,985	224,582	(61,403)	(19.6%)
5465	Title IIA	512,803	458,951	462,698	402,831	419,486	16,655	3.6%
5495	Indian Ed Grant	1,739	3,942	10,000	439	3,000	2,561	25.6%
5497	Other Federal Funds	-	1,000	405	405	1,000	595	146.9%
	Federal - Subtotal	14,206,259	14,516,535	15,007,157	14,537,877	15,135,870	597,993	4.0%

North Kansas City School District
Comparative Schedule of Receipts - Multi-year

BU2325 - as of August 23, 2016
Budget Year: 2017

Object	Description	Actual 2013-2014	Actual 2014-2015	Budget 2015-2016	Actual 2015-2016	Proposed Budget 2016-2017	\$ Change From Budget 2015-2016	% Change From Budget 2015-2016
Other Revenue								
5611	Sale of Bonds	20,000,000	-	-	-	-	-	-
5641	Sale of School Buses	-	-	-	44,500	1,400,000	1,355,500	-
5651	Sale of Property	10,131	374,437	10,000	6,158	370,000	363,842	3,638.4%
5692	Refunding of Bonds	34,000,000	28,310,000	-	-	41,045,000	41,045,000	-
5811	Tuition from Other LEAs	131,000	468,500	1,130,200	788,800	1,222,500	433,700	38.4%
5831	Contr Ed Svcs-Other LEA	4,624	-	100	-	-	-	-
5841	Nonhandic Transp Fr Other LEA	108,050	93,464	110,000	75,574	110,000	34,426	31.3%
Other - Subtotal		54,253,805	29,246,401	1,250,300	915,032	44,147,500	43,232,468	3,457.8%
GRAND TOTALS		\$ 282,936,908	\$ 276,156,375	\$ 253,560,881	\$ 253,610,557	\$ 311,932,370	\$ 58,321,813	23.0%

**North Kansas City School District
Schedule of Budgeted Receipts by Fund**

Budget Year: 2017						Budget Version: 02
Revenues		General Fund (Incidental)	Special Revenue Fund (Teachers)	Capital Projects Fund	Capital Projects Bond Dollars	Debt Service Fund
Local Revenue						
5111	Taxes- Current	56,012,851	45,321,769	2,630,281		26,100,483
5112	Taxes- Delinquent	1,291,955	1,045,361	60,668		602,016
5113	Sales Tax-Prop C	1,590,800	17,768,455			
5114	Financial Institution Tax	51,678	41,814	2,427		24,081
5115	Sur Tax	3,030,353	1,672,578	97,069		
5116	In Lieu of & TIFS	3,100,000				
5121	Tuition-Out of District		6,000			
5123	Adult/Cont Ed Tuition	160,000				
5132	Transportation < Mile	11,000				
5133	Field Trip Revenue	341,000				
5141	Earnings/Temp Deposit	171,399	138,685	8,049		79,867
5142	Accrued Int on Bonds Sold					
5143	Premium on Bonds Sold					6,776,883
5145	Interest-County	327,295	264,825	15,369		152,511
5151	Lunch Sales-Students	2,235,000				
5153	Breakfast Sales-Students	150,000				
5161	Sales to Adults-Food Svc	100,000				
5165	Food Svc-Nonprogram	630,000				
5166	Ala Carte Food Sale	1,180,000				
5170	Activity Revenue	2,395,000				
5171	Gate Receipts	152,000				
5173	Participation Fees	90,000				
5174	Student Athletic Tickets	37,000				
5175	Adult Athletic Tickets	19,000				
5179	Activity Rev-Clearing Acct					
5180	School Age Child Care	2,850,000				
5181	Middle Sch After Sch Prog Fees	42,100				
5183	Infant Care Rev-Teen Ctrs	708				
5184	Preschool Fees	70,000				
5191	Rentals/Building Use	62,605				
5192	Gifts/Donations	176,003		250,000		
5195	Prior Period Adjustments	10,000				
5198	Misc Local Revenue	67,000				
5199	Misc Local Revenue	499,600		1,600		
Local - Subtotal		76,854,347	66,259,487	3,065,463		33,735,841

County Revenue

User: 926002 - FRITZ, MATTHEW LAURENCE
Report: GL4301 - GL4301: Schedule of Receipts by Fund

Date: 08/23/2016

Time: 17:42:21

**North Kansas City School District
Schedule of Budgeted Receipts by Fund**

Budget Year: 2017 Revenues		General Fund (Incidental)	Special Revenue Fund (Teachers)	Capital Projects Fund	Capital Projects Bond Dollars	Budget Version: 02 Debt Service Fund	Total
5211	Fines, Forfeitures, Escheats		420,000				420,000
5221	State Assessed Utilities Tax	1,636,476	1,324,124	76,846		762,554	3,800,000
County - Subtotal		1,636,476	1,744,124	76,846		762,554	4,220,000
State Revenue							
5311	SB 287-Basic Formula	4,446,831	49,668,919				54,115,750
5312	Transportation	2,230,000					2,230,000
5314	Early Childhood Spec Ed	1,771,992	1,528,008				3,300,000
5319	Classroom Trust Fund	2,412,544	5,247,346				7,659,890
5324	Parents As Teachers	205,000					205,000
5332	Voc/Career Ed		51,000				51,000
5333	State Reimb-Food Svc	80,000					80,000
5337	Adult Educ Lit-State	100,000					100,000
5359	Voc/Tech Enhancement Grant	44,200		25,077			69,278
5381	High Needs-Spec Ed	600,000					600,000
5398	Other State Rev		9,000				9,000
5399	DFS Child Care Svcs	93,944					93,944
State - Subtotal		11,984,511	56,504,273	25,077			68,513,862
Federal Revenue							
5412	Medicaid	165,000					165,000
5427	Perkins-Voc Ed	103,000	132,000				235,000
5436	Adult Ed Lit-Federal	200,000					200,000
5437	IDEA Grants(non entitlement)						0
5441	Spec Ed-IDEA	231,315	3,350,000				3,581,315
5442	Early Childhood Spec Ed		450,000				450,000
5445	Fed-Food Svc Lunch	4,700,000					4,700,000
5446	Fed-Breakfast Rev	1,590,000					1,590,000
5448	After School Snack Program	7,300					7,300
5449	Fresh Fruits & Veg Prog-Fed	48,147					48,147
5451	Title I	1,700,000	1,811,040				3,511,040
5462	Title III-ESL	74,582	150,000				224,582
5465	Title IIA	119,486	300,000				419,486
5490	Other Federal						0
5495	Indian Ed Grant	1,000	2,000				3,000
5497	Other Federal Funds	1,000					1,000

**North Kansas City School District
Schedule of Budgeted Receipts by Fund**

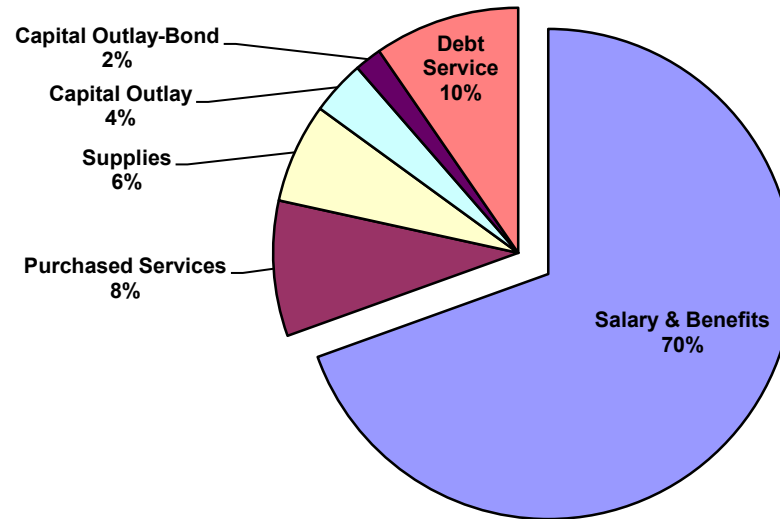
Budget Year: 2017		Budget Version: 02				
Revenues		General Fund (Incidental)	Special Revenue Fund (Teachers)	Capital Projects Fund	Capital Projects Bond Dollars	Debt Service Fund
						Total
Federal - Subtotal		8,940,830	6,195,040			15,135,870
Other Revenue						
5641	Sale of School Buses			1,400,000		1,400,000
5651	Sale of Property			370,000		370,000
5692	Refunding of Bonds					41,045,000
5811	Tuition from Other LEAs	1,207,500	15,000			1,222,500
5831	Contr Ed Svcs-Other LEA					0
5841	Nonhandic Transp Fr Other LEA	110,000				110,000
Other - Subtotal		1,317,500	15,000	1,770,000		44,147,500
Revenue Total		100,733,664	130,717,924	4,937,386		311,932,370

North Kansas City Schools 2016 - 2017 Budget

Financial Section Expenditures



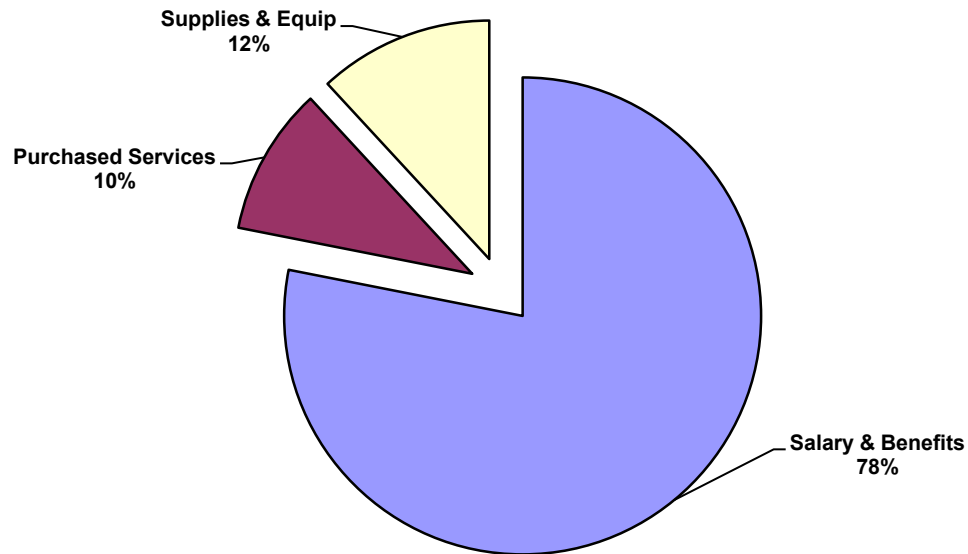
Total Budgeted Expenditures \$270,412,102 (All Funds)



Schedule of Comparative Expenditures

	Actual Expenditures 2014-2015	Percentage of Total	Actual Expenditures 2015-2016	Percentage of Total	Budgeted Expenditures 2016-2017	Percentage of Total
All Funds:						
Salaries	\$ 132,306,780	47.73%	\$ 137,467,573	53.53%	\$ 143,569,272	53.09%
Employee Benefits	38,725,964	13.97%	40,424,762	15.74%	44,380,448	16.41%
Purchased Services	20,122,452	7.26%	20,331,930	7.92%	24,149,159	8.93%
Supplies	17,106,512	6.17%	15,822,408	6.16%	17,795,534	6.58%
Capital Outlay	14,984,361	5.41%	17,699,152	6.89%	14,554,260	5.38%
Debt and Interest	53,933,650	19.46%	25,040,828	9.75%	25,963,429	9.60%
Total	\$ 277,179,719	100.00%	\$ 256,786,653	100.00%	\$ 270,412,102	100.00%

Budgeted Expenditures \$240,651,097
(Operating Funds Only)



Schedule of Comparative Expenditures - Operating Funds Only

	<u>Actual Expenditures 2014-15</u>	<u>Percentage of Total</u>	<u>Actual Expenditures 2015-16</u>	<u>Percentage of Total</u>	<u>Budgeted Expenditures 2016-17</u>	<u>Percentage of Total</u>
All Funds:						
Salaries	\$ 132,306,780	61.60%	\$ 137,467,573	61.09%	\$ 143,569,272	59.66%
Employee Benefits	38,725,964	18.03%	40,424,762	17.97%	44,380,448	18.44%
Sub total	<u>171,032,744</u>	<u>79.63%</u>	<u>177,892,335</u>	<u>79.06%</u>	<u>187,949,720</u>	<u>78.10%</u>
Purchased Services	20,387,452	9.49%	20,331,930	9.04%	24,149,159	10.03%
Supplies	17,106,512	7.96%	15,822,408	7.03%	17,795,534	7.39%
Capital Assets - Equip	<u>6,257,520</u>	<u>2.91%</u>	<u>10,964,244</u>	<u>4.87%</u>	<u>10,756,684</u>	<u>4.47%</u>
Total	<u><u>\$ 214,784,228</u></u>	<u><u>100.00%</u></u>	<u><u>\$ 225,010,917</u></u>	<u><u>100.00%</u></u>	<u><u>\$ 240,651,097</u></u>	<u><u>100.00%</u></u>

**North Kansas City School District
Schedule of Budgeted Expenditures by Fund**

Budget Year: 2017

Budget Version: 02

Expenditures		General Fund (Incidental)	Special Revenue Fund (Teachers)	Capital Projects Fund	Capital Projects Bond Dollars	Debt Service Fund	Total
Salaries							
6111	Sal-Cert-Supt&Assoc/AsstSupt		613,047				613,047
6112	Sal-Cert-Princ,Dir,Supv,Coord		10,541,925				10,541,925
6113	Sal-Cert-Teachers, Libr, Couns		84,070,888				84,070,888
6118	Sal-Cert-Doctorate Interns		56,400				56,400
6129	Salary-Cert-Supplemental Pay		3,463,472				3,463,472
6130	Salary-Part-time Cert Staff		147,939				147,939
6132	Salary-Sub Admin		35,000				35,000
6133	Sal-Cert Assoc Tchr-subjFICA		188,840				188,840
6141	Salary Cert-Vac Payout						0
6150	Activity Fund Salaries	34,056					34,056
6151	Salary-Ncert-Dir,Supv, Coord	3,139,020					3,139,020
6152	Salary- Adm Assts & Attendance	5,146,980					5,146,980
6153	Salary- Nurses & Comm Resource	2,668,535					2,668,535
6154	Salary- Maintenance	1,596,503					1,596,503
6155	Salary-Custod,Whse,Security	7,483,380					7,483,380
6156	Salary-Food Svc	2,866,401					2,866,401
6157	Salary-Transp Drivers	2,942,867					2,942,867
6158	Sal-Transp Mech & Dispatch	600,328					600,328
6159	Sal-NC-IA,ParEd,Intrep,OT/PT	7,708,378					7,708,378
6160	Salary-Ncert-Tech Support	1,846,962					1,846,962
6161	Salary-Ncert-Suppl Pay	840,846					840,846
6162	Salary-Transp Aides	770,457					770,457
6163	Transp Training/Ref Wage	17,500					17,500
6164	Sal-NC Exempt Dist Support	347,637					347,637
6168	Food Svc Certification Pay	21,000					21,000
6169	Hours beyond Salary-SNE	2,012,212					2,012,212
6171	NC-Clrk,ChCare,Com Ed,HlthAid	3,095,459					3,095,459
6172	Subs-Adm Asst,Clerks,SACC	78,000					78,000
6173	Subs-Health Svcs						0
6174	Subs-Cust,Maint,Whs,Security	23,200					23,200
6176	Subs- Food Svcs	26,750					26,750
6178	Subs-AEL Teachers	2,000					2,000
6179	Salary-CAPS Teachers(Fd 17)	460,790					460,790
6180	Leave Payoff-Salary	700,500					700,500
6181	Leave Bank Accruals Only						0
6182	Disability Payoff-Salary	22,000					22,000
6187	Salary-Classified-Vac Payout						0

User: 926002 - FRITZ, MATTHEW LAURENCE

Date: 08/23/2016

Report: GL4303 - GL4303: Schedule of Expenditures by

Time: 17:37:35

**North Kansas City School District
Schedule of Budgeted Expenditures by Fund**

Budget Year: 2017

Budget Version: 02

Expenditures		General Fund (Incidental)	Special Revenue Fund (Teachers)	Capital Projects Fund	Capital Projects Bond Dollars	Debt Service Fund	Total
Salaries		44,451,761	99,117,511				143,569,272
Teacher Retirement							
6211	Teacher Retirement	394,249	15,759,516				16,153,765
Teacher Retirement		394,249	15,759,516				16,153,765
Nontchr Retirement							
6221	Public Educ Emp Ret Sys	2,981,427	5,035				2,986,462
Nontchr Retirement		2,981,427	5,035				2,986,462
FICA							
6231	F I C A	2,339,028	83,515				2,422,543
FICA		2,339,028	83,515				2,422,543
Medicare							
6232	Medicare	559,845	1,398,539				1,958,384
Medicare		559,845	1,398,539				1,958,384
Employee Insurance							
6241	ACA Fees-Health care	110,846					110,846
6242	Health,Dental and Life	8,854,867	10,622,528				19,477,395
6261	Workers Comp	1,221,051					1,221,051
6271	Unemployment Insurance	50,000					50,000
Employee Insurance		10,236,764	10,622,528				20,859,292
Tuition							
6311	Tuition		1,729,150				1,729,150
Tuition			1,729,150				1,729,150
Professional Service							
6312	Consultants-In Svc	444,846					444,846
6313	Contracted XLT Instr Staff		45,000				45,000
6314	Contracted Subs	183,000	2,913,205				3,096,205

User: 926002 - FRITZ, MATTHEW LAURENCE

Date: 08/23/2016

Report: GL4303 - GL4303: Schedule of Expenditures by

Time: 17:37:35

**North Kansas City School District
Schedule of Budgeted Expenditures by Fund**

Budget Year: 2017

Budget Version: 02

Expenditures		General Fund (Incidental)	Special Revenue Fund (Teachers)	Capital Projects Fund	Capital Projects Bond Dollars	Debt Service Fund	Total
Professional Service		627,846	2,958,205				3,586,051
Audit Services							
6315	Audit Svcs	22,615					22,615
Audit Services		22,615					22,615
Legal Services							
6317	Legal	140,000					140,000
Legal Services		140,000					140,000
Technical Services							
6316	Consultants	151,000					151,000
6318	Elections	85,000					85,000
6319	Contracted Services	5,082,164					5,082,164
Technical Services		5,318,164					5,318,164
Property Services							
6331	Cleaning	29,774					29,774
6332	Contracted Maintenance	919,706					919,706
6333	Facility Rental	1,487,026					1,487,026
6334	Rentals-Equipment	1,636,256					1,636,256
6335	Water, Sewer	534,943					534,943
6336	Trash Removal	127,384					127,384
6339	Other Property Services	17,500					17,500
Property Services		4,752,589					4,752,589
Contr Transp to & From Sch							
6341	ContPupil Trans-To & From Sch	621,000					621,000
Contr Transp to & From Sch		621,000					621,000
Other Contr (nonroute)							
6342	Contr Pupil Nonroute Transp	46,000					46,000

**North Kansas City School District
Schedule of Budgeted Expenditures by Fund**

Budget Year: 2017

Budget Version: 02

Expenditures		General Fund (Incidental)	Special Revenue Fund (Teachers)	Capital Projects Fund	Capital Projects Bond Dollars	Debt Service Fund	Total
Other Contr (nonroute)		46,000					46,000
Travel							
6343	Mileage Reimbursement	157,157					157,157
6346	Meetings, Trainings, Conf	805,785					805,785
6349	Student Travel/Competitions	1,410,378					1,410,378
Travel		2,373,321					2,373,321
Property Insurance							
6351	Property Insurance	302,525					302,525
6354	Vehicular Insurance	262,424					262,424
Property Insurance		564,949					564,949
Liability Insurance							
6352	Liability Insurance	434,922					434,922
Liability Insurance		434,922					434,922
Fidelity Premiums							
6353	Fidelity Bonds	6,935					6,935
Fidelity Premiums		6,935					6,935
Judgment Against LEA							
6359	Judgment/Settlem against LEA	50,000					50,000
Judgment Against LEA		50,000					50,000
Other Purch Svcs							
6361	Postage	147,565					147,565
6362	Advertising, Public Relations	3,110					3,110
6363	Outside Printing	118,447					118,447
6364	Telephone	216,600					216,600
6371	Memberships	153,554					153,554
6391	Other Contracted Services	3,860,585					3,860,585
6399	Other Exp-Prior Yr & Bad Check	3,600					3,600

**North Kansas City School District
Schedule of Budgeted Expenditures by Fund**

Budget Year: 2017

Budget Version: 02

Expenditures		General Fund (Incidental)	Special Revenue Fund (Teachers)	Capital Projects Fund	Capital Projects Bond Dollars	Debt Service Fund	Total
Other Purch Svcs		4,503,461					4,503,461
General Supplies							
6411	Materials & Supplies	6,382,328					6,382,328
6412	Stores Inventory	890,053					890,053
6414	Commencement & Awards	58,695					58,695
6417	Maintenance Supplies	614,705					614,705
General Supplies		7,945,781					7,945,781
Textbooks							
6431	Textbooks	83,400					83,400
Textbooks		83,400					83,400
Library Books							
6441	Library Books	303,967					303,967
Library Books		303,967					303,967
Instruction Resource Materials							
6451	Instruction Resource Materials	279,786					279,786
Instruction Resource Materials		279,786					279,786
Inventory Adjustment							
6461	Inventory Adjustment	3,000					3,000
Inventory Adjustment		3,000					3,000
Food Service-Food Only							
6470	Food-Concessions	8,500					8,500
6471	Food-Meat, Fish, Poultry	1,550,000					1,550,000
6472	Food-Dairy Products	915,000					915,000
6473	Food-Fresh Fruits & Veggies	355,000					355,000
6474	Food-Canned Fruits & Veg	540,000					540,000
6475	Food-Groceries	893,000					893,000
6476	Food-Bakery Items	138,000					138,000

**North Kansas City School District
Schedule of Budgeted Expenditures by Fund**

Budget Year: 2017

Budget Version: 02

Expenditures		General Fund (Incidental)	Special Revenue Fund (Teachers)	Capital Projects Fund	Capital Projects Bond Dollars	Debt Service Fund	Total
Food Service-Food Only		4,399,500					4,399,500
Energy Supplies/Svcs							
6481	Electricity	3,561,654					3,561,654
6482	Heat-Gas	241,725					241,725
6486	Gasoline/Diesel	696,720					696,720
Energy Supplies/Svcs		4,500,099					4,500,099
Other Supplies							
6477	Cleaning Supplies-Food Svc	90,000					90,000
6478	Paper Supplies-Food Svc	165,000					165,000
6479	Small Equip-Food Svc	25,000					25,000
6480	Food Svc-Sum Sch-Nonfood						0
Other Supplies		280,000					280,000
Land							
6511	Land						0
Land							0
Buildings							
6521	Bldgs, Additions, Remodeling			3,366,000	4,832,103		8,198,103
6528	Bond Issuance Costs						0
Buildings				3,366,000	4,832,103		8,198,103
Improvements to Sites							
6531	Site Imprv-Streets,Utilities			160,505			160,505
Improvements to Sites				160,505			160,505
Equipment- General							
6541	Equipment/Furniture			714,549			714,549
Equipment- General				714,549			714,549

Equip-Instructional

**North Kansas City School District
Schedule of Budgeted Expenditures by Fund**

Budget Year: 2017

Budget Version: 02

Expenditures		General Fund (Incidental)	Special Revenue Fund (Teachers)	Capital Projects Fund	Capital Projects Bond Dollars	Debt Service Fund	Total
6542	Instructional Equipment			4,014,883			4,014,883
	Equip-Instructional			4,014,883			4,014,883
Vehicles							
6551	Vehicle Purchases			128,000			128,000
	Vehicles			128,000			128,000
School Buses							
6552	School Buses			1,338,220			1,338,220
	School Buses			1,338,220			1,338,220
Principal							
6611	Debt Principal					16,765,000	16,765,000
	Principal					16,765,000	16,765,000
Interest							
6621	Debt Interest-Bonds					7,724,119	7,724,119
6622	Interest on Short term loans	10,000					10,000
6623	Interest on Lease Purchase			1,034,527			1,034,527
	Interest	10,000		1,034,527		7,724,119	8,768,646
Other Fin Fees							
6631	Fees-Bond Issue-Paying Agent					429,783	429,783
6632	Fees-Short Terms Loans						0
6633	Fees-Lease Purchase						0
	Other Fin Fees					429,783	429,783
	Expenditures Total	98,230,413	131,673,999	10,756,684	4,832,103	24,918,902	270,412,102

North Kansas City School District

Summary by Object

	Actual 2013-2014	Actual 2014-2015	Budget 2015-2016	Actual - YTD 2015-2016	Proposed Budget 2016-2017	Change	% Change
6111 Sal-Cert-Supt&Assoc/AsstSupt	771,443.00	782,713.00	794,099.00	805,594.00	613,047.00	(181,052.00)	-22.79
6112 Sal-Cert-Princ,Dir,Supv,Coord	9,573,558.15	9,528,226.18	9,952,482.00	9,786,924.07	10,541,925.00	589,443.00	5.92
6113 Sal-Cert-Teachers, Libr, Couns	77,482,801.20	78,049,452.21	81,616,100.00	81,233,126.95	84,070,888.00	2,454,788.00	3.00
6118 Sal-Cert-Doctorate Interns	0.00	70,424.17	70,500.00	47,000.00	56,400.00	(14,100.00)	-20.00
6129 Salary-Cert-Supplemental Pay	3,156,812.56	3,122,797.06	2,878,005.00	3,164,984.09	3,463,472.00	585,467.00	20.34
6130 Salary-Part-time Cert Staff	389,470.64	226,162.33	189,550.00	162,017.16	147,939.00	(41,611.00)	-21.95
6132 Salary-Sub Admin	20,804.57	15,444.13	85,000.00	21,900.00	35,000.00	(50,000.00)	-58.82
6133 Sal-Cert Assoc Tchr-subjFICA	107,783.66	211,468.28	250,665.00	224,482.63	188,840.00	(61,825.00)	-24.66
6141 Salary Cert-Vac Payout	0.00	94,887.63	0.00	31,704.47	0.00	0.00	0.00
Certified Salaries	91,502,673.78	92,101,574.99	95,836,401.00	95,477,733.37	99,117,511.00	3,281,110.00	3.42
6150 Activity Fund Salaries	34,519.11	33,025.39	0.00	32,808.35	34,056.00	34,056.00	0.00
6151 Salary-Ncert-Dir,Supv, Coord	2,446,905.81	2,566,162.58	2,555,718.00	2,582,783.20	3,139,020.00	583,302.00	22.82
6152 Salary- Adm Assts & Attendance	4,735,627.25	4,656,298.16	4,870,312.00	4,902,996.18	5,146,980.00	276,668.00	5.68
6153 Salary- Nurses & Comm Resource	2,015,483.72	2,090,391.52	2,326,086.00	2,335,333.08	2,668,535.00	342,449.00	14.72
6154 Salary- Maintenance	1,510,360.79	1,503,466.08	1,588,912.00	1,539,897.60	1,596,503.00	7,591.00	0.47
6155 Salary-Custod,Whse,Security	6,849,193.86	6,915,198.28	7,347,063.00	7,145,565.93	7,483,380.00	136,317.00	1.85
6156 Salary-Food Svc	2,656,040.76	2,677,737.52	2,816,123.00	2,642,756.16	2,866,401.00	50,278.00	1.78
6157 Salary-Transp Drivers	2,527,251.23	2,595,527.86	2,773,818.00	2,693,390.42	2,942,867.00	169,049.00	6.09
6158 Sal-Transp Mech & Dispatch	500,540.60	527,005.20	567,391.00	561,305.98	600,328.00	32,937.00	5.80
6159 Sal-NC-IA,ParEd,Intrep,OT/PT	6,932,860.12	7,026,329.13	7,674,117.00	7,301,389.64	7,708,378.00	34,261.00	0.44
6160 Salary-Ncert-Tech Support	2,045,999.67	1,934,393.50	2,211,671.00	1,972,206.29	1,846,962.00	(364,709.00)	-16.49
6161 Salary-Ncert-Suppl Pay	719,890.89	730,450.50	859,662.00	847,519.36	840,846.40	(18,815.60)	-2.18
6162 Salary-Transp Aides	671,254.86	689,618.75	755,181.00	762,919.64	770,457.00	15,276.00	2.02
6163 Transp Training/Ref Wage	14,800.00	10,198.12	15,580.00	15,100.00	17,500.00	1,920.00	12.32
6164 Sal-NC Exempt Dist Support	367,637.33	494,335.00	430,363.00	370,728.50	347,637.00	(82,726.00)	-19.22
6168 Food Svc Certification Pay	26,250.00	23,275.00	24,000.00	20,300.00	21,000.00	(3,000.00)	-12.50
6169 Hours beyond Salary-SNE	1,600,093.41	1,903,584.83	1,944,032.39	2,105,828.77	2,012,212.00	68,179.61	3.50
6171 NC-Clrk,ChCare,Com Ed,HlthAid	2,721,849.04	2,710,541.53	3,079,482.43	2,846,724.17	3,095,459.00	15,976.57	0.51
6172 Subs-Adm Asst,Clerks,SACC	202,464.37	87,782.09	68,560.00	77,346.34	78,000.00	9,440.00	13.76
6173 Subs-Health Svcs	37,064.20	19,425.27	0.00	0.00	0.00	0.00	0.00
6174 Subs-Cust,Maint,Whs,Security	29,378.90	31,172.49	21,214.00	27,086.20	23,200.00	1,986.00	9.36
6176 Subs- Food Svcs	20,106.02	19,901.17	23,725.06	17,703.82	26,750.00	3,024.94	12.74
6178 Subs-AEL Teachers	1,046.13	1,010.80	1,200.00	1,756.91	2,000.00	800.00	66.66
6179 Salary-CAPS Teachers(Fd 17)	0.00	241,745.00	465,022.00	465,021.06	460,790.00	(4,232.00)	-0.91
6180 Leave Payoff-Salary	608,392.79	604,408.69	700,500.00	635,876.63	700,500.00	0.00	0.00

User: 926002 - FRITZ, MATTHEW LAURENCE

Date: 08/23/2016

Report: BU2300 - BU2300: Summary by Object Multi-year

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North Kansas City School District

Summary by Object

	Actual 2013-2014	Actual 2014-2015	Budget 2015-2016	Actual - YTD 2015-2016	Proposed Budget 2016-2017	Change	% Change
6182 Disability Payoff-Salary	9,185.52	16,603.96	21,000.00	12,900.12	22,000.00	1,000.00	4.76
6187 Salary-Classified-Vac Payout	0.00	95,616.26	0.00	72,595.51	0.00	0.00	0.00
Classified Salaries	39,284,196.38	40,205,204.68	43,140,732.88	41,989,839.86	44,451,761.40	1,311,028.52	3.03
6211 Teacher Retirement	14,801,187.21	14,977,521.29	15,147,592.54	15,494,264.20	16,153,765.43	1,006,172.89	6.64
6221 Public Educ Emp Ret Sys	2,787,684.35	2,857,044.05	3,220,956.00	3,007,568.69	2,986,462.66	(234,493.34)	-7.28
6231 F I C A	2,329,254.51	2,353,913.90	2,697,994.00	2,438,526.06	2,422,543.13	(275,450.87)	-10.20
6232 Medicare	1,794,474.03	1,819,761.29	1,967,066.30	1,901,122.84	1,958,384.39	(8,681.91)	-0.44
6241 ACA Fees-Health care	121,269.75	100,742.25	255,000.00	173,498.87	110,846.00	(144,154.00)	-56.53
6242 Health,Dental and Life	15,322,721.50	15,464,193.29	18,709,091.00	16,211,140.62	19,477,395.00	768,304.00	4.10
6261 Workers Comp	1,023,059.00	1,103,132.00	1,079,000.00	1,175,244.00	1,221,051.00	142,051.00	13.16
6271 Unemployment Insurance	26,200.94	49,655.63	50,000.00	23,397.02	50,000.00	0.00	0.00
Benefits - Subtotal	38,205,851.29	38,725,963.70	43,126,699.84	40,424,762.30	44,380,447.61	1,253,747.77	2.90
6311 Tuition	1,914,250.99	2,239,810.99	2,334,306.00	1,795,304.41	1,729,150.00	(605,156.00)	-25.92
6312 Consultants-In Svc	263,490.84	288,400.42	437,244.00	360,638.91	444,846.00	7,602.00	1.73
6313 Contracted XLT Instr Staff	25,055.39	42,656.63	0.00	66,352.95	45,000.00	45,000.00	0.00
6314 Contracted Subs	2,590,344.71	2,761,193.71	3,084,562.00	2,864,851.88	3,096,205.00	11,643.00	0.37
6315 Audit Svcs	23,000.00	23,500.00	31,075.00	31,074.31	22,615.00	(8,460.00)	-27.22
6316 Consultants	8,000.00	88,305.50	92,977.00	107,493.41	151,000.00	58,023.00	62.40
6317 Legal	130,553.60	243,811.69	210,000.00	188,632.75	140,000.00	(70,000.00)	-33.33
6318 Elections	28,461.07	36,313.98	42,500.00	35,415.78	85,000.00	42,500.00	100.00
6319 Contracted Services	4,737,542.02	4,355,309.93	4,373,649.75	3,946,441.12	5,082,164.00	708,514.25	16.19
6331 Cleaning	25,807.98	30,994.03	36,274.00	37,592.91	29,774.00	(6,500.00)	-17.91
6332 Contracted Maintenance	723,642.17	790,135.87	864,474.00	795,026.55	919,706.00	55,232.00	6.38
6333 Facility Rental	628,507.89	645,343.60	653,409.00	654,089.10	1,487,026.00	833,617.00	127.57
6334 Rentals-Equipment	650,584.56	695,381.18	1,009,336.00	1,020,161.94	1,636,256.82	626,920.82	62.11
6335 Water, Sewer	583,197.59	549,727.46	621,070.00	510,790.55	534,943.10	(86,126.90)	-13.86
6336 Trash Removal	117,138.95	126,861.38	122,384.00	133,188.19	127,384.00	5,000.00	4.08
6339 Other Property Services	38,258.44	30,848.73	40,000.00	19,204.84	17,500.00	(22,500.00)	-56.25
6341 ContPupil Trans-To & From Sch	577,197.08	594,217.54	624,000.00	551,760.32	621,000.00	(3,000.00)	-0.48
6342 Contr Pupil Nonroute Transp	15,458.87	28,917.84	40,500.00	41,029.69	46,000.00	5,500.00	13.58
6343 Mileage Reimbursement	85,337.06	117,799.38	154,144.00	138,877.36	157,157.00	3,013.00	1.95
6346 Meetings, Trainings, Conf	516,275.71	558,222.20	899,716.00	729,235.06	805,785.70	(93,930.30)	-10.43
6349 Student Travel/Competitions	968,357.14	1,096,150.67	1,098,792.00	1,315,792.81	1,410,378.94	311,586.94	28.35
6351 Property Insurance	365,749.00	329,501.00	333,516.00	288,622.00	302,525.00	(30,991.00)	-9.29

User: 926002 - FRITZ, MATTHEW LAURENCE

Date: 08/23/2016

Report: BU2300 - BU2300: Summary by Object Multi-year

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North Kansas City School District

Summary by Object

	Actual 2013-2014	Actual 2014-2015	Budget 2015-2016	Actual - YTD 2015-2016	Proposed Budget 2016-2017	Change	% Change
6352 Liability Insurance	404,991.00	413,176.00	436,101.00	414,223.50	434,922.00	(1,179.00)	-0.27
6353 Fidelity Bonds	6,136.00	6,369.00	6,735.00	6,549.00	6,935.00	200.00	2.96
6354 Vehicular Insurance	193,428.00	197,171.00	207,500.00	229,926.00	262,424.00	54,924.00	26.46
6359 Judgment/Settlem against LEA	0.00	33,000.00	50,000.00	52,464.84	50,000.00	0.00	0.00
6361 Postage	86,282.24	106,417.40	138,339.00	112,385.80	147,565.00	9,226.00	6.66
6362 Advertising, Public Relations	2,403.96	3,378.66	3,110.00	2,818.81	3,110.00	0.00	0.00
6363 Outside Printing	91,208.98	92,279.02	116,007.00	106,408.90	118,447.00	2,440.00	2.10
6364 Telephone	108,116.44	138,872.08	205,080.00	257,316.76	216,600.00	11,520.00	5.61
6371 Memberships	222,007.10	204,788.34	235,078.00	221,706.39	153,554.00	(81,524.00)	-34.67
6391 Other Contracted Services	2,442,833.57	3,218,467.77	3,355,834.20	3,296,135.59	3,860,585.00	504,750.80	15.04
6399 Other Exp-Prior Yr & Bad Check	-311.27	35,128.52	41,050.00	416.93	3,600.00	(37,450.00)	-91.23
Purchased Services	18,573,307.08	20,122,451.52	21,898,762.95	20,331,929.36	24,149,158.56	2,250,395.61	10.27
6411 Materials & Supplies	4,787,279.62	5,159,798.86	5,554,192.87	5,445,336.32	6,382,328.58	828,135.71	14.91
6412 Stores Inventory	716,239.42	715,011.01	744,670.05	660,038.73	890,053.00	145,382.95	19.52
6414 Commencement & Awards	52,382.05	61,246.24	64,915.00	64,521.29	58,695.00	(6,220.00)	-9.58
6417 Maintenance Supplies	851,484.98	1,063,505.70	907,599.00	810,219.75	614,705.00	(292,894.00)	-32.27
6431 Textbooks	151,766.17	85,458.33	74,400.00	73,205.47	83,400.00	9,000.00	12.09
6441 Library Books	272,768.48	312,881.87	304,303.00	303,404.21	303,967.00	(336.00)	-0.11
6451 Instruction Resource Materials	0.00	0.00	280,000.00	280,000.00	279,786.00	(214.00)	-0.07
6461 Inventory Adjustment	7,133.74	99,145.22	40,000.00	31,653.83	3,000.00	(37,000.00)	-92.50
6470 Food-Concessions	8,193.34	8,499.18	12,500.00	7,544.23	8,500.00	(4,000.00)	-32.00
6471 Food-Meat, Fish, Poultry	1,109,069.84	1,301,045.43	1,470,000.00	1,488,425.23	1,550,000.00	80,000.00	5.44
6472 Food-Dairy Products	1,049,090.95	879,084.69	890,000.00	911,892.53	915,000.00	25,000.00	2.80
6473 Food-Fresh Fruits & Veggies	785,830.24	581,822.42	575,000.00	275,985.81	355,000.00	(220,000.00)	-38.26
6474 Food-Canned Fruits & Veg	331,319.14	331,120.05	365,000.00	452,157.18	540,000.00	175,000.00	47.94
6475 Food-Groceries	883,296.02	950,394.82	950,000.00	866,463.41	893,000.00	(57,000.00)	-6.00
6476 Food-Bakery Items	217,220.44	143,594.86	155,000.00	132,994.82	138,000.00	(17,000.00)	-10.96
6477 Cleaning Supplies-Food Svc	81,171.27	88,999.76	102,700.00	80,125.09	90,000.00	(12,700.00)	-12.36
6478 Paper Supplies-Food Svc	146,745.14	158,904.44	192,000.00	161,232.37	165,000.00	(27,000.00)	-14.06
6479 Small Equip-Food Svc	7,271.40	3,137.44	50,000.00	24,064.97	25,000.00	(25,000.00)	-50.00
6480 Food Svc-Sum Sch-Nonfood	12,659.94	0.00	0.00	0.00	0.00	0.00	0.00
6481 Electricity	3,767,354.65	3,726,268.41	3,822,141.00	2,847,614.28	3,561,654.26	(260,486.74)	-6.81
6482 Heat-Gas	462,555.38	402,536.56	485,587.00	237,471.27	241,725.33	(243,861.67)	-50.21
6486 Gasoline/Diesel	1,325,893.86	1,034,056.78	1,067,585.00	668,056.94	696,720.00	(370,865.00)	-34.73

North Kansas City School District

Summary by Object

	Actual 2013-2014	Actual 2014-2015	Budget 2015-2016	Actual - YTD 2015-2016	Proposed Budget 2016-2017	Change	% Change
Supplies	17,026,726.07	17,106,512.07	18,107,592.92	15,822,407.73	17,795,534.17	-312,058.75	-1.72
6511 Land	248,137.19	0.00	0.00	0.00	0.00	0.00	0.00
6521 Bldgs, Additions, Remodeling	2,998,628.35	10,267,647.76	18,233,042.00	12,621,654.43	8,198,103.00	(10,034,939.00)	-55.03
6528 Bond Issuance Costs	186,526.59	5,896.30	0.00	0.00	0.00	0.00	0.00
6531 Site Imprv-Streets,Utilities	159,818.49	160,483.31	160,117.00	160,117.81	160,505.00	388.00	0.24
6541 Equipment/Furniture	709,403.95	232,856.98	1,206,201.00	812,251.59	714,549.00	(491,652.00)	-40.76
6542 Instructional Equipment	2,179,357.33	3,943,757.11	3,969,325.02	3,885,388.70	4,014,883.14	45,558.12	1.14
6551 Vehicle Purchases	0.00	0.00	219,771.00	219,739.26	128,000.00	(91,771.00)	-41.75
6552 School Buses	201,274.00	373,720.00	0.00	0.00	1,338,220.00	1,338,220.00	0.00
Capital Outlay	6,683,145.90	14,984,361.46	23,788,456.02	17,699,151.79	14,554,260.14	-9,234,195.88	-38.81
6611 Debt Principal	49,375,000.00	43,090,000.00	16,415,000.00	16,415,000.00	16,765,000.00	350,000.00	2.13
6621 Debt Interest-Bonds	12,676,604.87	10,487,639.58	8,123,766.00	8,123,765.65	7,724,119.00	(399,647.00)	-4.91
6622 Interest on Short term loans	12,401.10	19,436.04	23,000.00	11,657.13	10,000.00	(13,000.00)	-56.52
6623 Interest on Lease Purchase	0.00	26,103.53	614,056.59	477,055.60	1,034,527.59	420,471.00	68.47
6631 Fees-Bond Issue-Paying Agent	374,972.86	309,571.23	56,500.00	13,350.00	429,783.00	373,283.00	660.67
6632 Fees-Short Terms Loans	0.00	0.00	10,000.00	0.00	0.00	(10,000.00)	-100.00
6633 Fees-Lease Purchase	0.00	900.00	1,800.00	0.00	0.00	(1,800.00)	-100.00
Debt Payment	62,438,978.83	53,933,650.38	25,244,122.59	25,040,828.38	25,963,429.59	719,307.00	2.84
Grand Total	273,714,879.33	277,179,718.80	271,142,768.20	256,786,652.79	270,412,102.47	-730,665.73	-0.26

North Kansas City School District

Summary by Function

Function	Program	Actual 2013-2014	Actual 2014-2015	Budget 2015-2016	Actual - YTD 2015-2016	Proposed Budget 2016-2017	Change	% Change
1111	Elementary Instruction	38,211,233.56	38,572,495.09	41,308,517.00	40,584,433.75	43,157,968.12	1,849,451.12	4.47
1131	Middle School Instruction	17,143,832.17	17,262,288.40	18,046,938.40	17,899,708.53	18,484,514.72	437,576.32	2.42
1136	Middle Sch Xduty	328,475.04	338,433.76	340,692.00	347,783.03	335,611.00	-5,081.00	-1.49
1151	High Sch Instruction	21,201,985.42	21,361,950.13	22,079,631.78	22,097,254.82	23,385,201.88	1,305,570.10	5.91
1156	High Sch Xduty	1,873,355.63	1,881,542.55	1,931,383.00	1,943,269.59	1,860,678.25	-70,704.75	-3.66
1191	Summer School	1,405,278.79	1,294,969.55	1,311,126.00	1,326,372.96	1,323,922.06	12,796.06	0.97
1211	Gifted Education	2,007,011.84	2,008,772.24	2,116,340.00	2,110,070.52	2,248,856.00	132,516.00	6.26
1224	Prop Share Svcs	31,934.93	26,901.79	0.00	0.00	0.00	0.00	0.00
1251	Title I	1,692,481.49	1,740,253.39	2,089,150.00	1,658,189.22	2,178,139.00	88,989.00	4.25
1271	English Language Learners	3,685,979.08	3,685,355.64	3,832,863.00	3,804,045.79	3,879,149.37	46,286.37	1.20
1281	Early Childhood Special Ed	3,123,102.55	3,227,232.34	3,537,088.00	3,263,250.42	4,227,498.77	690,410.77	19.51
1291	Special Ed Summer Sch	277,055.52	272,040.85	282,693.00	277,455.08	276,984.00	-5,709.00	-2.01
1299	Special Education	19,804,608.45	20,163,604.57	21,601,950.00	21,233,113.47	21,977,832.70	375,882.70	1.74
1320	Business Ed	135.00	432.23	0.00	0.00	0.00	0.00	0.00
1330	FACS	0.00	0.00	23,790.00	23,790.00	10,000.00	-13,790.00	-57.96
1360	Trade & Industrial	2,765.00	13,609.19	3,415.00	3,380.00	3,380.00	-35.00	-1.02
1370	Proj Lead the Way	393,137.71	160,542.19	117,408.00	96,712.43	121,350.43	3,942.43	3.35
1390	Career Ed-Other	261,685.41	516,526.88	853,530.84	794,773.57	879,190.94	25,660.10	3.00
1399	Career & Tech Education	233,488.15	258,051.25	210,534.00	206,454.66	198,239.00	-12,295.00	-5.83
1400	Student Activities	793,101.94	927,087.78	2,923,523.50	1,008,485.00	3,496,232.77	572,709.27	19.58
1401	Activities-Student Fds	2,181,865.99	2,139,152.34	-215.00	2,488,066.18	1,226.00	1,441.00	-670.23
1609	Adult Ed Literacy-Adm	55,682.27	50,014.57	56,820.00	47,636.35	53,531.00	-3,289.00	-5.78
1611	Adult Ed Lit-Reg	226,307.51	254,411.21	303,616.43	228,912.27	291,276.00	-12,340.43	-4.06
1661	Adult & Comm Educ	395,879.86	405,369.48	439,614.00	449,814.85	460,860.20	21,246.20	4.83
1911	Tuition to Other District	1,033,083.29	1,057,583.14	1,042,600.00	716,683.27	568,400.00	-474,200.00	-45.48
1920	Area Career Center	333,750.00	371,250.00	435,000.00	435,000.00	371,250.00	-63,750.00	-14.65
1931	Tuition-SpEd In State	447,567.70	726,146.85	725,800.00	556,021.14	581,000.00	-144,800.00	-19.95
1932	Tuition-SpEd Out State	43,150.00	21,555.00	50,200.00	50,200.00	60,000.00	9,800.00	19.52
1941	Contr Educ Svcs	56,700.00	63,276.00	80,706.00	37,400.00	148,500.00	67,794.00	84.00
2112	Attendance	709,521.89	706,825.68	801,657.00	742,450.85	839,558.00	37,901.00	4.72
2113	Social Workers	758,227.54	775,592.23	867,596.70	855,160.14	826,323.70	-41,273.00	-4.75
2121	Guidance	4,085,776.81	4,074,547.27	4,225,631.00	4,243,054.15	4,323,373.50	97,742.50	2.31

User: 926002 - FRITZ, MATTHEW LAURENCE

Report: BU2301 - BU2301: Summary by Function Multi-Year

Date: 08/23/2016

Time: 17:49:49

North Kansas City School District

Summary by Function

Function	Program	Actual 2013-2014	Actual 2014-2015	Budget 2015-2016	Actual - YTD 2015-2016	Proposed Budget 2016-2017	Change	% Change
2131	Health Svcs	1,936,770.57	1,958,017.24	2,175,052.00	2,115,827.98	2,669,312.03	494,260.03	22.72
2211	Instructional Program	3,790,885.27	3,834,736.74	4,443,588.30	4,378,697.98	3,636,486.00	-807,102.30	-18.16
2212	Curriculum Development	3,855,235.87	3,636,280.56	3,887,442.00	3,492,672.45	4,187,141.28	299,699.28	7.70
2214	Professional Dev	783,514.43	874,631.24	875,326.00	954,666.69	904,723.50	29,397.50	3.35
2222	Library Services	2,847,963.74	2,843,750.50	3,031,841.00	2,906,162.42	3,032,764.99	923.99	0.03
2225	Computer Instr Svcs	4,944,304.73	7,609,597.57	7,578,943.34	7,464,597.28	8,566,775.04	987,831.70	13.03
2311	Board Services	277,230.22	550,167.08	519,887.00	508,635.81	484,173.00	-35,714.00	-6.86
2321	Executive Admin	450,698.78	473,644.69	460,434.00	491,217.86	1,140,325.00	679,891.00	147.66
2331	Technology-Adm Svcs	2,686,488.59	2,293,067.42	2,648,831.00	2,419,959.70	2,293,540.00	-355,291.00	-13.41
2411	General Admin	12,662,193.79	13,156,340.40	14,193,667.20	13,589,296.81	14,436,205.04	242,537.84	1.70
2521	Business & Finance	1,551,171.07	1,547,416.02	1,677,624.00	1,536,796.30	1,688,363.00	10,739.00	0.64
2541	Oper & Maint Adm	1,384,705.20	1,342,755.54	1,471,027.00	1,237,425.10	1,674,956.00	203,929.00	13.86
2542	Upkeep of Buildings	14,922,957.90	15,007,717.20	15,599,383.00	14,008,482.17	16,634,920.92	1,035,537.92	6.63
2543	Maintenance	2,968,718.54	3,006,169.99	3,121,453.00	2,976,407.15	3,128,812.30	7,359.30	0.23
2544	Upkeep of Equip	139,466.95	142,530.74	153,620.00	173,699.13	232,991.00	79,371.00	51.66
2546	Security Services	1,426,373.80	1,312,248.38	1,411,646.00	1,433,020.36	1,445,290.91	33,644.91	2.38
2547	HVAC	41,495.12	40,033.53	34,684.00	34,683.55	65,000.00	30,316.00	87.40
2551	Pupil Transp, Contracted	298,485.93	286,290.59	340,500.00	272,915.24	346,000.00	5,500.00	1.61
2552	Pupil Transp, Distr Owned	6,069,403.41	6,600,403.49	9,161,149.00	8,880,274.16	10,572,816.53	1,411,667.53	15.40
2553	Contr K-12 Handic Transp	215,641.39	246,782.68	220,000.00	207,851.81	220,000.00	0.00	0.00
2554	Dist Oper K-12 DisabTr	3,249,594.45	3,205,717.34	1,317,862.00	1,345,299.74	1,352,273.41	34,411.41	2.61
2555	Pmts To Other Dist-Nonhand Tra	71,775.63	90,062.11	96,000.00	104,531.96	96,000.00	0.00	0.00
2558	Non-allowable Transportation	11,284.33	14,173.51	16,242.00	13,411.99	14,117.00	-2,125.00	-13.08
2559	ECSE Transportation	479,324.22	524,489.86	208,000.00	114,071.41	176,000.00	-32,000.00	-15.38
2561	Food Service Direction	940,669.42	1,027,292.06	909,471.00	898,279.29	956,776.00	47,305.00	5.20
2562	Food Service Prep	9,169,012.56	8,581,536.53	10,207,461.06	9,131,095.91	10,233,236.73	25,775.67	0.25
2565	Food Svc Summer Sch	276,533.18	145,872.36	0.00	0.00	0.00	0.00	0.00
2569	Food Service- Title I	18,498.59	23,853.71	35,000.00	23,122.22	35,000.00	0.00	0.00
2571	Purchasing & Warehouse	783,332.18	808,767.96	1,056,201.00	1,047,005.89	927,958.00	-128,243.00	-12.14
2574	Printing Services	127,582.07	164,198.42	233,755.00	223,214.07	274,175.00	40,420.00	17.29
2621	Data & Assessment	703,876.79	536,896.00	675,490.50	466,796.99	699,901.00	24,410.50	3.61
2631	Community Relations	635,167.47	683,591.54	631,517.00	574,425.93	633,586.61	2,069.61	0.32

North Kansas City School District

Summary by Function

Function	Program	Actual 2013-2014	Actual 2014-2015	Budget 2015-2016	Actual - YTD 2015-2016	Proposed Budget 2016-2017	Change	% Change
2642	Human Resources	2,191,261.20	2,100,602.77	2,616,248.00	2,447,093.88	2,012,225.00	-604,023.00	-23.08
2644	Noninstr Staff Dev	609.28	2,231.09	3,269.00	1,067.58	1,779.57	-1,489.43	-45.56
2661	Data Processing	266,926.36	271,002.39	276,664.00	208,882.08	193,009.00	-83,655.00	-30.23
2670	Support Services	0.00	0.00	0.00	0.00	617,900.00	617,900.00	0.00
3200	Community Services	658,240.81	686,354.94	734,375.17	665,192.61	783,289.46	48,914.29	6.66
3511	Parent Education	318,521.80	359,226.74	455,552.00	389,279.41	474,314.00	18,762.00	4.11
3512	Early Childhood-Preschool	1,080,967.05	1,329,629.45	1,555,333.39	1,443,881.32	1,509,283.00	-46,050.39	-2.96
3700	Non-public Schools	6,560.12	13,808.00	18,084.00	9,989.95	14,767.00	-3,317.00	-18.34
3811	Child Care Services	2,231,650.90	2,216,211.51	2,866,602.00	2,309,352.74	2,694,335.15	-172,266.85	-6.00
3913	Service-Learning	50,646.28	29,283.85	0.00	0.00	0.00	0.00	0.00
4022	Land Acquisition & Development	248,137.19	0.00	0.00	0.00	0.00	0.00	0.00
4031	Bond Issuance Costs	186,526.59	5,896.30	0.00	0.00	0.00	0.00	0.00
4041	Project Dev Svcs	14,364.54	1,000.00	0.00	12,181.32	0.00	0.00	0.00
4052	Bldg Construction & Improvemen	1,502,971.65	9,303,974.79	17,349,821.00	11,705,416.13	6,818,103.00	-10,531,718.00	-60.70
5110	Principal- Bonded Indebtedness	49,375,000.00	43,090,000.00	16,415,000.00	16,415,000.00	16,765,000.00	350,000.00	2.13
5210	Interest- Bonded Indebtedness	12,676,604.87	10,487,639.58	8,123,766.00	8,123,765.65	7,724,119.00	-399,647.00	-4.91
5221	Interest- Short-Term Loan	12,401.10	19,436.04	23,000.00	11,657.13	10,000.00	-13,000.00	-56.52
5231	Interest-Lease Purch	0.00	26,103.53	614,056.59	477,055.60	1,034,527.59	420,471.00	68.47
5310	Fees- Bonded Indebtedness	374,972.86	309,571.23	56,500.00	13,350.00	429,783.00	373,283.00	660.67
5331	Fees-Lease Purch Agree	0.00	900.00	1,800.00	0.00	0.00	-1,800.00	-100.00
Grand Total		273,714,879.33	277,179,718.80	271,142,768.20	256,786,652.79	270,412,102.47	-730,665.73	-0.26

North Kansas City School District
Summary by Object within Function

		Actual 2013-2014	Actual 2014-2015	Budget 2015-2016	Proposed Budget 2016-2017	Change	% Change
Function: 1111 Elementary Instruction							
6113	Sal-Cert-Teachers, Libr, Couns	27,437,930.32	27,582,530.20	29,100,663.00	30,327,259.00	1,226,596.00	4.21
6129	Salary-Cert-Supplemental Pay	65,156.71	49,049.33	71,341.00	54,226.00	(17,115.00)	-23.99
6130	Salary-Part-time Cert Staff	77,617.50	77,617.50	77,619.00	55,454.00	(22,165.00)	-28.55
6133	Sal-Cert Assoc Tchr-subjFICA	107,783.66	193,669.38	250,665.00	166,757.00	(83,908.00)	-33.47
6159	Sal-NC-IA,ParEd,Intrep,OT/PT	189,048.87	173,626.90	225,662.00	229,865.00	4,203.00	1.86
6161	Salary-Ncert-Suppl Pay	13,471.69	8,814.05	1,044.00	6,751.00	5,707.00	546.64
6169	Hours beyond Salary-SNE	731.99	225.55	0.00	0.00	0.00	0.00
6211	Teacher Retirement	4,445,162.10	4,476,214.08	4,655,493.00	4,964,839.94	309,346.94	6.64
6221	Public Educ Emp Ret Sys	11,509.58	11,272.92	30,715.00	17,913.12	(12,801.88)	-41.67
6231	F I C A	23,556.49	27,236.52	50,094.00	63,074.57	12,980.57	25.91
6232	Medicare	383,717.38	389,077.36	419,731.00	429,548.49	9,817.49	2.33
6242	Health,Dental and Life	3,107,298.19	3,161,964.57	3,645,582.00	3,878,766.00	233,184.00	6.39
6261	Workers Comp	480,837.76	518,472.04	545,000.00	580,000.00	35,000.00	6.42
6314	Contracted Subs	991,398.73	1,038,989.22	1,101,485.00	1,101,485.00	0.00	0.00
6319	Contracted Services	163,615.00	187,495.00	186,339.00	205,900.00	19,561.00	10.49
6332	Contracted Maintenance	3,815.10	3,714.40	3,846.00	7,260.00	3,414.00	88.76
6334	Rentals-Equipment	131,738.87	134,734.82	134,420.00	134,000.00	(420.00)	-0.31
6343	Mileage Reimbursement	8,576.12	12,485.00	13,675.00	15,300.00	1,625.00	11.88
6349	Student Travel/Competitions	1,190.00	55.00	60.00	2,083.00	2,023.00	3,371.66
6411	Materials & Supplies	279,655.27	270,388.40	301,867.00	341,628.00	39,761.00	13.17
6412	Stores Inventory	198,606.66	187,369.61	194,966.00	229,444.00	34,478.00	17.68
6417	Maintenance Supplies	177.04	9,399.90	2,348.00	1,200.00	(1,148.00)	-48.89
6431	Textbooks	82,484.93	50,708.59	0.00	0.00	0.00	0.00
6451	Instruction Resource Materials	0.00	0.00	280,000.00	279,786.00	(214.00)	-0.07
6541	Equipment/Furniture	0.00	0.00	0.00	56,028.00	56,028.00	0.00
6542	Instructional Equipment	6,153.60	7,384.75	15,902.00	9,400.00	(6,502.00)	-40.88
Function Total 1111 Elementary Instruction		38,211,233.56	38,572,495.09	41,308,517.00	43,157,968.12	1,849,451.12	4.47
Function: 1131 Middle School Instruction							
6113	Sal-Cert-Teachers, Libr, Couns	12,375,890.99	12,394,680.03	12,871,590.00	13,013,996.00	142,406.00	1.10
6129	Salary-Cert-Supplemental Pay	98,714.39	85,707.22	105,879.00	118,473.00	12,594.00	11.89
6130	Salary-Part-time Cert Staff	25,872.50	23,368.71	0.00	0.00	0.00	0.00
6133	Sal-Cert Assoc Tchr-subjFICA	0.00	17,798.90	0.00	22,083.00	22,083.00	0.00
6159	Sal-NC-IA,ParEd,Intrep,OT/PT	138,956.67	147,633.85	173,936.00	174,906.00	970.00	0.55

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		Actual 2013-2014	Actual 2014-2015	Budget 2015-2016	Proposed Budget 2016-2017	Change	% Change
6161	Salary-Ncert-Suppl Pay	2,210.16	2,179.00	2,879.00	2,750.00	(129.00)	-4.48
6169	Hours beyond Salary-SNE	382.18	0.00	0.00	0.00	0.00	0.00
6211	Teacher Retirement	2,003,098.57	2,008,687.50	2,029,859.00	2,127,061.13	97,202.13	4.78
6221	Public Educ Emp Ret Sys	8,544.84	10,061.53	16,164.00	18,291.65	2,127.65	13.16
6231	F I C A	9,919.22	11,363.10	18,470.00	20,615.50	2,145.50	11.61
6232	Medicare	170,738.95	171,056.10	182,405.00	189,872.50	7,467.50	4.09
6242	Health,Dental and Life	1,351,735.48	1,383,328.96	1,518,985.00	1,590,775.00	71,790.00	4.72
6314	Contracted Subs	420,050.23	434,964.22	442,509.00	445,600.00	3,091.00	0.69
6319	Contracted Services	1,732.00	1,935.10	1,739.00	1,800.00	61.00	3.50
6332	Contracted Maintenance	12,660.05	11,427.26	9,619.00	10,000.00	381.00	3.96
6334	Rentals-Equipment	131,738.87	134,734.81	134,420.00	134,000.00	(420.00)	-0.31
6349	Student Travel/Competitions	46,710.90	50,450.66	70,949.00	95,410.94	24,461.94	34.47
6411	Materials & Supplies	243,435.28	284,401.00	315,184.20	340,767.00	25,582.80	8.11
6412	Stores Inventory	93,450.74	84,970.06	91,153.20	111,113.00	19,959.80	21.89
6431	Textbooks	7,990.15	790.40	52,917.00	67,000.00	14,083.00	26.61
6542	Instructional Equipment	0.00	2,749.99	8,281.00	0.00	(8,281.00)	-100.00
Function Total 1131 Middle School Instruction		17,143,832.17	17,262,288.40	18,046,938.40	18,484,514.72	437,576.32	2.42
Function: 1136 Middle Sch Xduty							
6129	Salary-Cert-Supplemental Pay	267,670.86	274,102.75	274,104.00	282,715.00	8,611.00	3.14
6161	Salary-Ncert-Suppl Pay	15,788.00	18,056.50	18,057.00	9,435.00	(8,622.00)	-47.74
6211	Teacher Retirement	39,435.01	40,790.26	39,140.00	38,694.00	(446.00)	-1.13
6221	Public Educ Emp Ret Sys	746.84	541.47	2,455.00	437.00	(2,018.00)	-82.19
6231	F I C A	787.74	768.73	2,671.00	395.00	(2,276.00)	-85.21
6232	Medicare	4,046.59	4,174.05	4,265.00	3,935.00	(330.00)	-7.73
Function Total 1136 Middle Sch Xduty		328,475.04	338,433.76	340,692.00	335,611.00	-5,081.00	-1.49
Function: 1151 High Sch Instruction							
6112	Sal-Cert-Princ,Dir,Supv,Coord	0.00	0.00	0.00	84,000.00	84,000.00	0.00
6113	Sal-Cert-Teachers, Libr, Couns	14,286,782.19	14,432,850.34	14,899,668.00	15,523,951.00	624,283.00	4.18
6129	Salary-Cert-Supplemental Pay	369,734.73	415,269.89	359,086.00	470,856.00	111,770.00	31.12
6130	Salary-Part-time Cert Staff	64,676.29	65,024.20	25,873.00	27,727.00	1,854.00	7.16
6159	Sal-NC-IA,ParEd,Intrep,OT/PT	346,303.28	361,740.79	410,844.00	418,497.00	7,653.00	1.86
6161	Salary-Ncert-Suppl Pay	4,684.40	5,784.34	8,610.00	13,000.00	4,390.00	50.98
6169	Hours beyond Salary-SNE	11,925.21	19,870.09	20,860.00	23,000.00	2,140.00	10.25

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		Actual 2013-2014	Actual 2014-2015	Budget 2015-2016	Proposed Budget 2016-2017	Change	% Change
6211	Teacher Retirement	2,368,321.47	2,396,326.39	2,359,444.00	2,588,901.43	229,457.43	9.72
6221	Public Educ Emp Ret Sys	21,581.20	23,405.04	27,209.00	30,215.60	3,006.60	11.05
6231	F I C A	25,345.75	26,632.62	37,833.00	39,314.00	1,481.00	3.91
6232	Medicare	204,541.02	208,236.03	218,808.00	236,206.85	17,398.85	7.95
6242	Health,Dental and Life	1,686,526.59	1,689,615.14	1,860,747.00	1,959,935.00	99,188.00	5.33
6314	Contracted Subs	654,776.09	591,175.19	658,973.00	711,650.00	52,677.00	7.99
6319	Contracted Services	139,092.32	92,248.50	91,650.00	118,119.00	26,469.00	28.88
6332	Contracted Maintenance	17,345.08	21,758.76	23,448.00	32,587.00	9,139.00	38.97
6334	Rentals-Equipment	136,119.53	132,519.48	138,070.00	138,000.00	(70.00)	-0.05
6343	Mileage Reimbursement	320.00	1,009.03	943.00	1,266.00	323.00	34.25
6349	Student Travel/Competitions	380,107.94	363,965.44	374,492.00	359,165.00	(15,327.00)	-4.09
6361	Postage	0.00	294.00	0.00	0.00	0.00	0.00
6363	Outside Printing	26,051.71	27,874.13	34,637.00	33,197.00	(1,440.00)	-4.15
6411	Materials & Supplies	301,182.14	338,869.68	295,725.90	365,387.00	69,661.10	23.55
6412	Stores Inventory	76,387.40	75,136.04	70,335.00	127,568.00	57,233.00	81.37
6431	Textbooks	61,291.09	33,959.34	21,483.00	16,400.00	(5,083.00)	-23.66
6542	Instructional Equipment	18,889.99	38,385.67	140,892.88	66,259.00	(74,633.88)	-52.97
Function Total 1151 High Sch Instruction		21,201,985.42	21,361,950.13	22,079,631.78	23,385,201.88	1,305,570.10	5.91
Function: 1156 High Sch Xduty							
6129	Salary-Cert-Supplemental Pay	1,302,356.08	1,330,128.80	1,330,141.00	1,463,091.00	132,950.00	10.00
6161	Salary-Ncert-Suppl Pay	327,023.44	304,098.09	304,656.00	164,527.00	(140,129.00)	-46.00
6211	Teacher Retirement	193,300.44	195,908.29	181,274.00	196,268.50	14,994.50	8.27
6221	Public Educ Emp Ret Sys	6,866.29	8,399.82	26,503.00	4,143.00	(22,360.00)	-84.36
6231	F I C A	20,268.99	18,358.14	28,120.00	10,770.00	(17,350.00)	-61.69
6232	Medicare	23,540.39	23,599.41	23,689.00	21,878.75	(1,810.25)	-7.64
6319	Contracted Services	0.00	1,050.00	30,000.00	0.00	(30,000.00)	-100.00
6541	Equipment/Furniture	0.00	0.00	7,000.00	0.00	(7,000.00)	-100.00
Function Total 1156 High Sch Xduty		1,873,355.63	1,881,542.55	1,931,383.00	1,860,678.25	-70,704.75	-3.66
Function: 1191 Summer School							
6112	Sal-Cert-Princ,Dir,Supv,Coord	847.93	5,147.06	10,500.00	7,500.00	(3,000.00)	-28.57
6113	Sal-Cert-Teachers, Libr, Couns	994,413.20	910,224.47	935,233.00	940,000.00	4,767.00	0.50
6129	Salary-Cert-Supplemental Pay	1,329.28	1,723.91	2,377.00	2,200.00	(177.00)	-7.44
6130	Salary-Part-time Cert Staff	58,394.36	0.00	60,000.00	0.00	(60,000.00)	-100.00

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		Actual 2013-2014	Actual 2014-2015	Budget 2015-2016	Proposed Budget 2016-2017	Change	% Change
6152	Salary- Adm Assts & Attendance	1,137.51	1,588.44	1,500.00	1,600.00	100.00	6.66
6153	Salary- Nurses & Comm Resource	34,229.03	24,295.74	40,000.00	35,000.00	(5,000.00)	-12.50
6159	Sal-NC-IA,ParEd,Intrep,OT/PT	11,326.56	64,838.58	20,000.00	35,000.00	15,000.00	75.00
6171	NC-Clrk,ChCare,Com Ed,HlthAid	47,129.21	37,827.91	50,000.00	40,000.00	(10,000.00)	-20.00
6211	Teacher Retirement	154,230.36	138,278.90	138,593.00	137,707.00	(886.00)	-0.63
6221	Public Educ Emp Ret Sys	4,725.40	5,251.60	4,700.00	7,655.76	2,955.76	62.88
6231	F I C A	5,978.88	6,832.08	10,633.00	6,919.20	(3,713.80)	-34.92
6232	Medicare	16,439.78	14,977.54	15,939.00	15,390.10	(548.90)	-3.44
6313	Contracted XLT Instr Staff	25,055.39	42,170.63	0.00	45,000.00	45,000.00	0.00
6314	Contracted Subs	14,381.10	1,460.70	0.00	15,000.00	15,000.00	0.00
6319	Contracted Services	14,149.77	6,358.61	0.00	12,000.00	12,000.00	0.00
6411	Materials & Supplies	4,367.71	5,461.79	2,174.00	4,800.00	2,626.00	120.79
6412	Stores Inventory	17,143.32	28,531.59	19,477.00	18,150.00	(1,327.00)	-6.81
Function Total 1191 Summer School		1,405,278.79	1,294,969.55	1,311,126.00	1,323,922.06	12,796.06	0.97

Function: 1211 Gifted Education

6113	Sal-Cert-Teachers, Libr, Couns	1,377,995.06	1,436,077.71	1,501,391.00	1,561,186.00	59,795.00	3.98
6130	Salary-Part-time Cert Staff	50,910.47	0.00	0.00	0.00	0.00	0.00
6159	Sal-NC-IA,ParEd,Intrep,OT/PT	13,153.14	10,785.38	17,721.00	18,085.00	364.00	2.05
6171	NC-Clrk,ChCare,Com Ed,HlthAid	18,892.02	19,178.46	19,557.00	19,856.00	299.00	1.52
6211	Teacher Retirement	226,042.85	227,582.81	241,456.00	253,975.00	12,519.00	5.18
6221	Public Educ Emp Ret Sys	1,728.23	2,811.98	3,422.00	1,821.00	(1,601.00)	-46.78
6231	F I C A	4,910.13	1,806.78	2,312.00	5,761.00	3,449.00	149.17
6232	Medicare	17,023.79	18,958.80	21,136.00	22,050.00	914.00	4.32
6242	Health,Dental and Life	148,196.09	145,251.60	177,218.00	187,943.00	10,725.00	6.05
6312	Consultants-In Svc	120,120.00	124,995.00	116,511.00	125,000.00	8,489.00	7.28
6314	Contracted Subs	567.00	67.50	193.00	810.00	617.00	319.68
6343	Mileage Reimbursement	1,041.08	2,264.73	2,263.00	1,000.00	(1,263.00)	-55.81
6346	Meetings, Trainings, Conf	3,634.15	4,029.62	4,687.00	5,188.00	501.00	10.68
6349	Student Travel/Competitions	2,153.00	1,433.92	874.00	4,054.00	3,180.00	363.84
6371	Memberships	156.00	151.00	25.00	125.00	100.00	400.00
6411	Materials & Supplies	16,642.83	10,617.18	6,774.00	36,102.00	29,328.00	432.94
6412	Stores Inventory	3,846.00	2,759.77	800.00	4,800.00	4,000.00	500.00
6542	Instructional Equipment	0.00	0.00	0.00	1,100.00	1,100.00	0.00

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			Actual 2013-2014	Actual 2014-2015	Budget 2015-2016	Proposed Budget 2016-2017	Change	% Change
Function Total 1211 Gifted Education			2,007,011.84	2,008,772.24	2,116,340.00	2,248,856.00	132,516.00	6.26
Function: 1224 Prop Share Svcs								
6129	Salary-Cert-Supplemental Pay		25,000.00	20,633.75	0.00	0.00	0.00	0.00
6211	Teacher Retirement		3,625.00	3,368.89	0.00	0.00	0.00	0.00
6232	Medicare		363.00	299.19	0.00	0.00	0.00	0.00
6242	Health,Dental and Life		2,946.93	2,599.96	0.00	0.00	0.00	0.00
Function Total 1224 Prop Share Svcs			31,934.93	26,901.79	0.00	0.00	0.00	0.00
Function: 1251 Title I								
6113	Sal-Cert-Teachers, Libr, Couns		560,183.36	623,553.52	679,615.00	732,730.00	53,115.00	7.81
6129	Salary-Cert-Supplemental Pay		69,728.23	53,047.55	136,759.00	124,020.00	(12,739.00)	-9.31
6130	Salary-Part-time Cert Staff		51,745.00	0.00	0.00	0.00	0.00	0.00
6152	Salary- Adm Assts & Attendance		38,472.72	42,563.04	43,589.00	40,478.00	(3,111.00)	-7.13
6159	Sal-NC-IA,ParEd,Intrep,OT/PT		376,812.53	391,484.42	376,795.00	382,470.00	5,675.00	1.50
6161	Salary-Ncert-Suppl Pay		51.93	0.00	436.00	0.00	(436.00)	-100.00
6169	Hours beyond Salary-SNE		1,419.55	0.00	371.00	0.00	(371.00)	-100.00
6211	Teacher Retirement		105,305.54	115,363.82	132,060.00	133,994.00	1,934.00	1.46
6221	Public Educ Emp Ret Sys		30,771.62	30,282.44	33,735.00	31,738.00	(1,997.00)	-5.91
6231	F I C A		27,921.66	25,752.27	26,086.00	26,268.00	182.00	0.69
6232	Medicare		15,276.03	15,230.21	17,692.00	17,956.00	264.00	1.49
6242	Health,Dental and Life		150,079.48	156,140.28	155,069.00	170,351.00	15,282.00	9.85
6314	Contracted Subs		5,484.40	14,792.70	33,850.00	33,850.00	0.00	0.00
6319	Contracted Services		42,798.51	61,788.00	39,500.00	60,110.00	20,610.00	52.17
6343	Mileage Reimbursement		92.84	140.68	750.00	750.00	0.00	0.00
6346	Meetings, Trainings, Conf		19,299.48	54,123.26	116,540.00	12,050.00	(104,490.00)	-89.66
6411	Materials & Supplies		196,482.78	154,901.88	290,910.00	405,874.00	114,964.00	39.51
6412	Stores Inventory		555.83	1,089.32	5,393.00	5,500.00	107.00	1.98
Function Total 1251 Title I			1,692,481.49	1,740,253.39	2,089,150.00	2,178,139.00	88,989.00	4.25
Function: 1271 English Language Learners								
6112	Sal-Cert-Princ,Dir,Supv,Coord		86,900.00	87,986.00	89,746.00	91,541.00	1,795.00	2.00
6113	Sal-Cert-Teachers, Libr, Couns		1,874,712.53	1,912,834.12	2,010,386.00	2,037,995.00	27,609.00	1.37
6129	Salary-Cert-Supplemental Pay		52,556.94	46,728.32	38,788.00	30,333.00	(8,455.00)	-21.79

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6152	Salary- Adm Assts & Attendance	35,824.88	36,358.40	37,240.00	38,207.00	967.00	2.59
6159	Sal-NC-IA,ParEd,Intrep,OT/PT	602,896.75	605,686.07	635,363.00	644,185.00	8,822.00	1.38
6161	Salary-Ncert-Suppl Pay	4,579.19	5,284.31	7,440.00	0.00	(7,440.00)	-100.00
6169	Hours beyond Salary-SNE	42.99	170.09	0.00	0.00	0.00	0.00
6211	Teacher Retirement	343,879.10	345,303.75	350,704.00	351,864.61	1,160.61	0.33
6221	Public Educ Emp Ret Sys	43,665.12	45,173.31	50,230.00	51,175.00	945.00	1.88
6231	F I C A	37,346.09	38,040.66	42,167.00	42,310.00	143.00	0.33
6232	Medicare	36,635.59	37,274.08	40,884.00	40,809.76	(74.24)	-0.18
6242	Health,Dental and Life	424,159.89	408,451.73	390,509.00	443,004.00	52,495.00	13.44
6314	Contracted Subs	5,239.92	2,500.99	3,662.00	3,620.00	(42.00)	-1.14
6319	Contracted Services	23,990.00	13,996.00	28,000.00	23,702.00	(4,298.00)	-15.35
6343	Mileage Reimbursement	1,714.38	1,767.70	1,500.00	1,000.00	(500.00)	-33.33
6346	Meetings, Trainings, Conf	6,606.79	5,980.00	11,000.00	9,000.00	(2,000.00)	-18.18
6349	Student Travel/Competitions	2,087.50	590.00	425.00	425.00	0.00	0.00
6411	Materials & Supplies	102,558.13	90,280.93	93,466.00	68,978.00	(24,488.00)	-26.19
6412	Stores Inventory	583.29	949.18	1,353.00	1,000.00	(353.00)	-26.09
Function Total 1271 English Language Learners		3,685,979.08	3,685,355.64	3,832,863.00	3,879,149.37	46,286.37	1.20

Function: 1281 Early Childhood Special Ed

6112	Sal-Cert-Princ,Dir,Supv,Coord	95,377.00	96,569.00	98,500.00	180,540.00	82,040.00	83.28
6113	Sal-Cert-Teachers, Libr, Couns	1,296,445.26	1,307,323.61	1,431,427.00	1,741,131.00	309,704.00	21.63
6129	Salary-Cert-Supplemental Pay	1,192.12	2,097.77	0.00	0.00	0.00	0.00
6152	Salary- Adm Assts & Attendance	56,602.41	57,462.08	58,846.00	60,189.00	1,343.00	2.28
6153	Salary- Nurses & Comm Resource	129,805.05	121,521.85	132,708.00	173,288.00	40,580.00	30.57
6155	Salary-Custod,Whse,Security	71,221.68	72,287.11	74,021.00	73,243.00	(778.00)	-1.05
6159	Sal-NC-IA,ParEd,Intrep,OT/PT	556,900.65	562,058.11	622,671.00	710,572.00	87,901.00	14.11
6169	Hours beyond Salary-SNE	346.65	1,828.43	1,400.00	0.00	(1,400.00)	-100.00
6173	Subs-Health Svcs	5,322.33	332.32	0.00	0.00	0.00	0.00
6211	Teacher Retirement	225,381.10	229,326.79	245,129.00	328,199.00	83,070.00	33.88
6221	Public Educ Emp Ret Sys	61,056.52	61,773.59	69,488.00	70,833.00	1,345.00	1.93
6231	F I C A	49,267.14	48,515.51	55,075.00	58,825.00	3,750.00	6.80
6232	Medicare	31,142.59	30,880.34	34,522.00	41,778.00	7,256.00	21.01
6242	Health,Dental and Life	246,685.46	275,349.82	349,776.00	463,142.00	113,366.00	32.41
6314	Contracted Subs	34,059.54	49,105.16	28,000.00	33,500.00	5,500.00	19.64
6319	Contracted Services	174,486.09	235,779.08	238,000.00	165,000.00	(73,000.00)	-30.67

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6335	Water, Sewer	3,943.40	3,188.09	3,589.00	2,410.57	(1,178.43)	-32.83
6343	Mileage Reimbursement	9,358.08	10,076.09	10,000.00	10,100.00	100.00	1.00
6346	Meetings, Trainings, Conf	8,729.96	6,338.33	12,450.00	15,300.00	2,850.00	22.89
6411	Materials & Supplies	33,973.50	26,981.14	27,750.00	71,450.00	43,700.00	157.47
6412	Stores Inventory	6,057.58	6,063.45	7,853.00	9,400.00	1,547.00	19.69
6481	Electricity	17,365.34	16,713.13	17,301.00	10,639.26	(6,661.74)	-38.50
6482	Heat-Gas	3,687.70	4,279.21	4,582.00	1,958.94	(2,623.06)	-57.24
6542	Instructional Equipment	4,695.40	1,382.33	14,000.00	6,000.00	(8,000.00)	-57.14
Function Total 1281 Early Childhood Special Ed		3,123,102.55	3,227,232.34	3,537,088.00	4,227,498.77	690,410.77	19.51
Function: 1291 Special Ed Summer Sch							
6113	Sal-Cert-Teachers, Libr, Couns	150,554.23	145,738.91	151,000.00	150,000.00	(1,000.00)	-0.66
6159	Sal-NC-IA,ParEd,Intrep,OT/PT	88,651.38	89,388.54	91,600.00	90,000.00	(1,600.00)	-1.74
6211	Teacher Retirement	25,878.19	23,501.33	26,895.00	21,750.00	(5,145.00)	-19.12
6221	Public Educ Emp Ret Sys	3,197.64	4,611.32	4,000.00	6,174.00	2,174.00	54.35
6231	F I C A	5,341.86	4,941.67	5,680.00	5,580.00	(100.00)	-1.76
6232	Medicare	3,432.22	3,373.08	3,518.00	3,480.00	(38.00)	-1.08
6313	Contracted XLT Instr Staff	0.00	486.00	0.00	0.00	0.00	0.00
Function Total 1291 Special Ed Summer Sch		277,055.52	272,040.85	282,693.00	276,984.00	-5,709.00	-2.01
Function: 1295 Spec Ed NonPublic							
Function Total 1295 Spec Ed NonPublic		0.00	0.00	0.00	0.00	0.00	0.00
Function: 1299 Special Education							
6112	Sal-Cert-Princ,Dir,Supv,Coord	764,087.17	830,291.00	973,589.00	1,095,163.00	121,574.00	12.48
6113	Sal-Cert-Teachers, Libr, Couns	10,128,349.30	10,224,216.15	10,695,592.00	10,670,037.00	(25,555.00)	-0.23
6118	Sal-Cert-Doctorate Interns	0.00	70,424.17	70,500.00	56,400.00	(14,100.00)	-20.00
6129	Salary-Cert-Supplemental Pay	24,113.02	23,323.00	44,122.00	44,122.00	0.00	0.00
6130	Salary-Part-time Cert Staff	13,910.74	8,671.49	11,059.00	25,159.00	14,100.00	127.49
6141	Salary Cert-Vac Payout	0.00	12,523.48	0.00	0.00	0.00	0.00
6152	Salary- Adm Assts & Attendance	113,985.49	115,714.56	114,135.00	134,437.00	20,302.00	17.78
6159	Sal-NC-IA,ParEd,Intrep,OT/PT	3,718,719.60	3,686,686.63	4,110,444.00	4,027,200.00	(83,244.00)	-2.02
6161	Salary-Ncert-Suppl Pay	2,102.98	3,842.54	5,008.00	5,008.00	0.00	0.00
6169	Hours beyond Salary-SNE	6,181.78	4,296.76	411.00	411.00	0.00	0.00

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Summary by Object within Function

		Actual 2013-2014	Actual 2014-2015	Budget 2015-2016	Proposed Budget 2016-2017	Change	% Change
6172	Subs-Adm Asst,Clerks,SACC	0.00	8,303.70	0.00	0.00	0.00	0.00
6187	Salary-Classified-Vac Payout	0.00	0.00	0.00	0.00	0.00	0.00
6211	Teacher Retirement	1,843,775.52	1,868,109.09	1,849,748.00	1,912,264.26	62,516.26	3.37
6221	Public Educ Emp Ret Sys	257,573.43	265,989.50	318,264.00	307,304.74	(10,959.26)	-3.44
6231	F I C A	229,653.18	227,107.17	274,954.00	244,302.98	(30,651.02)	-11.14
6232	Medicare	201,960.94	203,957.83	228,487.00	221,106.72	(7,380.28)	-3.23
6242	Health,Dental and Life	2,070,661.17	2,097,639.07	2,367,075.00	2,604,298.00	237,223.00	10.02
6314	Contracted Subs	46,772.83	50,283.64	56,337.00	68,337.00	12,000.00	21.30
6319	Contracted Services	185,843.06	186,668.59	199,920.00	221,000.00	21,080.00	10.54
6343	Mileage Reimbursement	21,309.05	28,647.13	31,850.00	30,000.00	(1,850.00)	-5.80
6346	Meetings, Trainings, Conf	24,333.07	24,102.53	33,157.00	35,000.00	1,843.00	5.55
6349	Student Travel/Competitions	6,545.00	5,867.99	5,000.00	5,000.00	0.00	0.00
6361	Postage	98.00	0.00	270.00	270.00	0.00	0.00
6411	Materials & Supplies	135,766.49	206,896.01	189,222.00	251,137.00	61,915.00	32.72
6412	Stores Inventory	5,584.65	6,947.54	18,305.00	12,625.00	(5,680.00)	-31.02
6542	Instructional Equipment	3,281.98	3,095.00	4,501.00	7,250.00	2,749.00	61.07
Function Total 1299 Special Education		19,804,608.45	20,163,604.57	21,601,950.00	21,977,832.70	375,882.70	1.74
Function: 1320 Business Ed							
6411	Materials & Supplies	135.00	432.23	0.00	0.00	0.00	0.00
Function Total 1320 Business Ed		135.00	432.23	0.00	0.00	0.00	0.00
Function: 1330 FACS							
6411	Materials & Supplies	0.00	0.00	23,790.00	10,000.00	(13,790.00)	-57.96
Function Total 1330 FACS		0.00	0.00	23,790.00	10,000.00	-13,790.00	-57.96
Function: 1350 Marketing							
Function Total 1350 Marketing		0.00	0.00	0.00	0.00	0.00	0.00
Function: 1360 Trade & Industrial							
6411	Materials & Supplies	2,765.00	3,224.19	3,415.00	3,380.00	(35.00)	-1.02
6542	Instructional Equipment	0.00	10,385.00	0.00	0.00	0.00	0.00

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			Actual 2013-2014	Actual 2014-2015	Budget 2015-2016	Proposed Budget 2016-2017	Change	% Change
Function Total	1360	Trade & Industrial	2,765.00	13,609.19	3,415.00	3,380.00	-35.00	-1.02
Function: 1370 Proj Lead the Way								
6129	Salary-Cert-Supplemental Pay		664.66	2,602.35	1,402.00	0.00	(1,402.00)	-100.00
6211	Teacher Retirement		96.38	377.34	242.00	0.00	(242.00)	-100.00
6232	Medicare		9.64	37.73	24.00	0.00	(24.00)	-100.00
6314	Contracted Subs		135.00	0.00	400.00	400.00	0.00	0.00
6346	Meetings, Trainings, Conf		30,475.03	7,200.00	7,200.00	24,000.00	16,800.00	233.33
6349	Student Travel/Competitions		577.00	271.50	600.00	0.00	(600.00)	-100.00
6371	Memberships		0.00	0.00	2,000.00	0.00	(2,000.00)	-100.00
6411	Materials & Supplies		135,559.98	88,655.27	89,215.00	96,950.43	7,735.43	8.67
6412	Stores Inventory		697.27	0.00	0.00	0.00	0.00	0.00
6542	Instructional Equipment		224,922.75	61,398.00	16,325.00	0.00	(16,325.00)	-100.00
Function Total	1370	Proj Lead the Way	393,137.71	160,542.19	117,408.00	121,350.43	3,942.43	3.35
Function: 1381 Career Ed Sp Needs								
Function Total	1381	Career Ed Sp Needs	0.00	0.00	0.00	0.00	0.00	0.00
Function: 1390 Career Ed-Other								
6113	Sal-Cert-Teachers, Libr, Couns		137,800.50	29,122.56	25,725.00	31,771.00	6,046.00	23.50
6129	Salary-Cert-Supplemental Pay		20,000.00	0.00	0.00	0.00	0.00	0.00
6130	Salary-Part-time Cert Staff		10,000.00	0.00	0.00	0.00	0.00	0.00
6161	Salary-Ncert-Suppl Pay		0.00	25,783.26	54,641.00	43,388.00	(11,253.00)	-20.59
6179	Salary-CAPS Teachers(Fd 17)		0.00	241,745.00	465,022.00	460,790.00	(4,232.00)	-0.91
6211	Teacher Retirement		26,198.48	48,245.51	71,280.54	83,930.00	12,649.46	17.74
6221	Public Educ Emp Ret Sys		0.00	0.00	0.00	3,834.74	3,834.74	0.00
6231	F I C A		619.97	0.00	0.00	3,465.80	3,465.80	0.00
6232	Medicare		2,409.01	4,256.58	6,369.30	7,958.40	1,589.10	24.94
6242	Health,Dental and Life		16,285.58	36,241.98	53,493.00	57,053.00	3,560.00	6.65
6314	Contracted Subs		0.00	0.00	1,000.00	1,000.00	0.00	0.00
6349	Student Travel/Competitions		1,290.00	4,805.23	12,000.00	12,000.00	0.00	0.00
6411	Materials & Supplies		23,562.30	41,894.61	55,000.00	65,000.00	10,000.00	18.18
6412	Stores Inventory		188.89	0.00	4,000.00	4,000.00	0.00	0.00
6542	Instructional Equipment		23,330.68	84,432.15	105,000.00	105,000.00	0.00	0.00

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			Actual 2013-2014	Actual 2014-2015	Budget 2015-2016	Proposed Budget 2016-2017	Change	% Change
Function Total	1390 Career Ed-Other		261,685.41	516,526.88	853,530.84	879,190.94	25,660.10	3.00
Function: 1399 Career & Tech Education								
6113	Sal-Cert-Teachers, Libr, Couns		135,423.00	137,834.00	72,114.00	74,000.00	1,886.00	2.61
6129	Salary-Cert-Supplemental Pay		16,720.40	16,785.21	5,080.00	8,893.00	3,813.00	75.05
6159	Sal-NC-IA,ParEd,Intrep,OT/PT		16,584.26	14,193.76	17,721.00	18,085.00	364.00	2.05
6211	Teacher Retirement		25,895.30	24,246.81	12,109.00	12,990.00	881.00	7.27
6221	Public Educ Emp Ret Sys		0.00	973.72	1,648.00	1,700.00	52.00	3.15
6231	F I C A		1,006.01	872.80	1,099.00	1,122.00	23.00	2.09
6232	Medicare		2,426.15	2,430.38	1,377.00	1,466.00	89.00	6.46
6242	Health,Dental and Life		16,863.00	12,686.88	12,660.00	13,426.00	766.00	6.05
6319	Contracted Services		3,389.95	1,950.00	2,805.00	3,334.00	529.00	18.85
6332	Contracted Maintenance		130.00	2,692.85	3,313.00	5,275.00	1,962.00	59.22
6343	Mileage Reimbursement		583.20	156.80	98.00	200.00	102.00	104.08
6346	Meetings, Trainings, Conf		46.68	55.00	12,229.00	740.00	(11,489.00)	-93.94
6349	Student Travel/Competitions		225.00	7,117.50	5,750.00	6,000.00	250.00	4.34
6371	Memberships		308.00	382.00	389.00	503.00	114.00	29.30
6411	Materials & Supplies		5,385.09	26,175.53	16,417.00	16,668.00	251.00	1.52
6412	Stores Inventory		34.44	383.01	419.00	400.00	(19.00)	-4.53
6542	Instructional Equipment		8,467.67	9,115.00	45,306.00	33,437.00	(11,869.00)	-26.19
Function Total	1399 Career & Tech Education		233,488.15	258,051.25	210,534.00	198,239.00	-12,295.00	-5.83
Function: 1400 Student Activities								
6150	Activity Fund Salaries		0.00	0.00	0.00	33,000.00	33,000.00	0.00
6161	Salary-Ncert-Suppl Pay		81,588.81	89,505.83	117,706.00	134,871.00	17,165.00	14.58
6211	Teacher Retirement		6,866.03	6,849.18	8,869.00	0.00	(8,869.00)	-100.00
6221	Public Educ Emp Ret Sys		2,199.04	2,732.41	5,917.00	9,252.15	3,335.15	56.36
6231	F I C A		2,206.05	2,692.67	5,724.00	8,362.00	2,638.00	46.08
6232	Medicare		1,174.98	1,290.90	1,653.00	1,955.67	302.67	18.31
6319	Contracted Services		177,424.80	185,415.92	492,582.00	406,850.00	(85,732.00)	-17.40
6332	Contracted Maintenance		20,983.01	20,890.67	24,197.00	24,728.00	531.00	2.19
6349	Student Travel/Competitions		67,889.09	72,327.90	530,750.00	809,865.00	279,115.00	52.58
6371	Memberships		25,780.46	25,495.08	27,298.00	29,850.00	2,552.00	9.34
6411	Materials & Supplies		360,978.19	495,484.97	1,585,987.50	2,034,148.95	448,161.45	28.25
6441	Library Books		0.00	0.00	407.00	0.00	(407.00)	-100.00

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		Actual 2013-2014	Actual 2014-2015	Budget 2015-2016	Proposed Budget 2016-2017	Change	% Change
6541	Equipment/Furniture	43,016.48	24,402.25	122,433.00	3,350.00	(119,083.00)	-97.26
6542	Instructional Equipment	2,995.00	0.00	0.00	0.00	0.00	0.00
Function Total 1400 Student Activities		793,101.94	927,087.78	2,923,523.50	3,496,232.77	572,709.27	19.58
Function: 1401 Activities-Student Fds							
6150	Activity Fund Salaries	34,519.11	33,025.39	0.00	1,056.00	1,056.00	0.00
6211	Teacher Retirement	2,944.41	2,599.99	0.00	154.00	154.00	0.00
6221	Public Educ Emp Ret Sys	820.12	796.33	0.00	0.00	0.00	0.00
6231	F I C A	951.23	1,014.66	0.00	0.00	0.00	0.00
6232	Medicare	500.42	477.63	0.00	16.00	16.00	0.00
6319	Contracted Services	413,201.40	209,891.90	0.00	0.00	0.00	0.00
6349	Student Travel/Competitions	401,561.71	528,181.86	0.00	0.00	0.00	0.00
6411	Materials & Supplies	1,295,119.83	1,327,732.76	-215.00	0.00	215.00	-100.00
6441	Library Books	0.00	0.00	0.00	0.00	0.00	0.00
6541	Equipment/Furniture	32,247.76	35,431.82	0.00	0.00	0.00	0.00
Function Total 1401 Activities-Student Fds		2,181,865.99	2,139,152.34	-215.00	1,226.00	1,441.00	-670.23
Function: 1420 Sch Activity-Gen Fund							
Function Total 1420 Sch Activity-Gen Fund		0.00	0.00	0.00	0.00	0.00	0.00
Function: 1609 Adult Ed Literacy-Adm							
6151	Salary-Ncert-Dir,Supv, Coord	34,354.09	30,362.77	32,597.00	33,272.00	675.00	2.07
6171	NC-Clrk,ChCare,Com Ed,HlthAid	9,729.97	9,043.35	13,000.00	13,000.00	0.00	0.00
6211	Teacher Retirement	5,546.39	4,896.98	4,746.00	4,826.00	80.00	1.68
6231	F I C A	603.25	560.68	806.00	0.00	(806.00)	-100.00
6232	Medicare	635.20	530.01	663.00	483.00	(180.00)	-27.14
6242	Health,Dental and Life	3,922.15	3,431.08	3,608.00	0.00	(3,608.00)	-100.00
6346	Meetings, Trainings, Conf	0.00	201.60	350.00	400.00	50.00	14.28
6371	Memberships	0.00	50.00	50.00	50.00	0.00	0.00
6411	Materials & Supplies	891.22	938.10	1,000.00	1,500.00	500.00	50.00
Function Total 1609 Adult Ed Literacy-Adm		55,682.27	50,014.57	56,820.00	53,531.00	-3,289.00	-5.78
Function: 1611 Adult Ed Lit-Reg							
6141	Salary Cert-Vac Payout	0.00	0.00	0.00	0.00	0.00	0.00

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6151	Salary-Ncert-Dir,Supv, Coord	21,055.91	25,740.23	24,607.00	25,100.00	493.00	2.00
6161	Salary-Ncert-Suppl Pay	300.00	300.00	400.00	400.00	0.00	0.00
6171	NC-Clrk,ChCare,Com Ed,HlthAid	154,244.39	156,877.77	183,962.43	199,393.00	15,430.57	8.38
6178	Subs-AEL Teachers	1,046.13	1,010.80	1,200.00	2,000.00	800.00	66.66
6187	Salary-Classified-Vac Payout	0.00	3,147.75	0.00	0.00	0.00	0.00
6211	Teacher Retirement	17,877.73	18,842.49	26,238.00	16,779.00	(9,459.00)	-36.05
6221	Public Educ Emp Ret Sys	0.00	231.55	3,622.00	174.00	(3,448.00)	-95.19
6231	F I C A	4,278.99	4,345.00	9,352.00	157.00	(9,195.00)	-98.32
6232	Medicare	2,526.70	2,643.52	2,949.00	1,424.00	(1,525.00)	-51.71
6242	Health,Dental and Life	15,405.05	15,379.98	15,381.00	26,849.00	11,468.00	74.55
6319	Contracted Services	0.00	0.00	1,700.00	1,700.00	0.00	0.00
6346	Meetings, Trainings, Conf	971.54	2,024.45	4,500.00	2,000.00	(2,500.00)	-55.55
6411	Materials & Supplies	7,826.51	23,107.07	28,005.00	14,100.00	(13,905.00)	-49.65
6412	Stores Inventory	774.56	760.60	1,700.00	1,200.00	(500.00)	-29.41
Function Total 1611 Adult Ed Lit-Reg		226,307.51	254,411.21	303,616.43	291,276.00	-12,340.43	-4.06

Function: 1614 Adult Ed Lit-Distance Learning

Function Total 1614 Adult Ed Lit-Distance	0.00	0.00	0.00	0.00	0.00	0.00

Function: 1661 Adult & Comm Educ

6151	Salary-Ncert-Dir,Supv, Coord	107,218.20	107,941.72	110,838.00	111,895.00	1,057.00	0.95
6152	Salary- Adm Assts & Attendance	81,668.08	93,236.72	119,040.00	121,034.00	1,994.00	1.67
6169	Hours beyond Salary-SNE	0.00	7.65	0.00	0.00	0.00	0.00
6171	NC-Clrk,ChCare,Com Ed,HlthAid	30,072.56	27,527.78	25,000.00	25,000.00	0.00	0.00
6187	Salary-Classified-Vac Payout	0.00	1,618.80	0.00	0.00	0.00	0.00
6211	Teacher Retirement	10,609.42	10,491.02	11,054.00	10,790.00	(264.00)	-2.38
6221	Public Educ Emp Ret Sys	6,575.09	7,445.00	9,963.00	11,874.20	1,911.20	19.18
6231	F I C A	13,266.29	14,105.79	15,803.00	15,993.00	190.00	1.20
6232	Medicare	3,139.94	3,312.21	3,698.00	3,740.00	42.00	1.13
6242	Health,Dental and Life	18,955.20	18,478.90	25,318.00	26,850.00	1,532.00	6.05
6319	Contracted Services	35,729.02	34,750.37	33,350.00	46,500.00	13,150.00	39.43
6346	Meetings, Trainings, Conf	2,287.63	250.00	640.00	740.00	100.00	15.62
6349	Student Travel/Competitions	60.00	70.00	80.00	80.00	0.00	0.00
6361	Postage	15,000.00	15,000.00	14,600.00	15,500.00	900.00	6.16
6363	Outside Printing	48,099.29	45,634.82	46,000.00	46,000.00	0.00	0.00

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6371	Memberships	625.00	495.00	630.00	630.00	0.00	0.00
6391	Other Contracted Services	15,580.37	13,817.72	14,500.00	15,800.00	1,300.00	8.96
6411	Materials & Supplies	6,352.27	10,712.27	8,600.00	7,934.00	(666.00)	-7.74
6412	Stores Inventory	641.50	473.71	500.00	500.00	0.00	0.00
Function Total 1661 Adult & Comm Educ		395,879.86	405,369.48	439,614.00	460,860.20	21,246.20	4.83
Function: 1911 Tuition to Other District							
6311	Tuition	1,033,083.29	1,057,583.14	1,042,600.00	568,400.00	(474,200.00)	-45.48
Function Total 1911 Tuition to Other District		1,033,083.29	1,057,583.14	1,042,600.00	568,400.00	-474,200.00	-45.48
Function: 1920 Area Career Center							
6311	Tuition	333,750.00	371,250.00	435,000.00	371,250.00	(63,750.00)	-14.65
Function Total 1920 Area Career Center		333,750.00	371,250.00	435,000.00	371,250.00	-63,750.00	-14.65
Function: 1931 Tuition-SpEd In State							
6311	Tuition	447,567.70	726,146.85	725,800.00	581,000.00	(144,800.00)	-19.95
Function Total 1931 Tuition-SpEd In State		447,567.70	726,146.85	725,800.00	581,000.00	-144,800.00	-19.95
Function: 1932 Tuition-SpEd Out State							
6311	Tuition	43,150.00	21,555.00	50,200.00	60,000.00	9,800.00	19.52
Function Total 1932 Tuition-SpEd Out State		43,150.00	21,555.00	50,200.00	60,000.00	9,800.00	19.52
Function: 1941 Contr Educ Svcs							
6311	Tuition	56,700.00	63,276.00	80,706.00	148,500.00	67,794.00	84.00
Function Total 1941 Contr Educ Svcs		56,700.00	63,276.00	80,706.00	148,500.00	67,794.00	84.00
Function: 1943 Supplem Ed Svcs(Title1)							
Function Total 1943 Supplem Ed Svcs(Title1)		0.00	0.00	0.00	0.00	0.00	0.00
Function: 2112 Attendance							
6152	Salary- Adm Assts & Attendance	302,186.78	307,577.89	319,218.00	337,627.00	18,409.00	5.76
6169	Hours beyond Salary-SNE	48.60	217.70	0.00	0.00	0.00	0.00
6171	NC-Clrk,ChCare,Com Ed,HlthAid	221,366.65	224,255.02	234,522.00	238,966.00	4,444.00	1.89

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		Actual 2013-2014	Actual 2014-2015	Budget 2015-2016	Proposed Budget 2016-2017	Change	% Change
6211	Teacher Retirement	1,451.99	1,475.51	0.00	0.00	0.00	0.00
6221	Public Educ Emp Ret Sys	41,983.52	41,758.79	47,300.00	51,026.00	3,726.00	7.87
6231	F I C A	30,881.05	31,529.26	34,338.00	35,753.00	1,415.00	4.12
6232	Medicare	7,222.43	7,374.27	8,037.00	8,369.00	332.00	4.13
6242	Health,Dental and Life	104,380.87	92,637.24	158,242.00	167,817.00	9,575.00	6.05
Function Total 2112 Attendance		709,521.89	706,825.68	801,657.00	839,558.00	37,901.00	4.72
Function: 2113 Social Workers							
6153	Salary- Nurses & Comm Resource	607,129.00	625,557.40	692,974.00	643,918.00	(49,056.00)	-7.07
6161	Salary-Ncert-Suppl Pay	2,589.97	0.00	0.00	0.00	0.00	0.00
6211	Teacher Retirement	0.00	0.00	0.00	5,840.00	5,840.00	0.00
6221	Public Educ Emp Ret Sys	45,736.59	46,793.92	45,585.00	45,535.00	(50.00)	-0.10
6231	F I C A	36,492.70	37,460.52	36,903.00	39,923.00	3,020.00	8.18
6232	Medicare	8,534.56	8,760.99	8,631.00	9,337.00	706.00	8.17
6242	Health,Dental and Life	57,340.48	56,913.06	82,278.00	80,545.00	(1,733.00)	-2.10
6343	Mileage Reimbursement	217.94	21.39	680.00	680.00	0.00	0.00
6346	Meetings, Trainings, Conf	186.30	84.95	545.70	545.70	0.00	0.00
Function Total 2113 Social Workers		758,227.54	775,592.23	867,596.70	826,323.70	-41,273.00	-4.75
Function: 2121 Guidance							
6113	Sal-Cert-Teachers, Libr, Couns	2,919,793.71	2,923,689.03	3,053,247.00	3,026,667.00	(26,580.00)	-0.87
6129	Salary-Cert-Supplemental Pay	49,010.25	48,347.95	0.00	50,841.00	50,841.00	0.00
6130	Salary-Part-time Cert Staff	0.00	8,650.71	0.00	25,000.00	25,000.00	0.00
6152	Salary- Adm Assts & Attendance	185,336.90	177,413.03	184,828.00	188,950.00	4,122.00	2.23
6169	Hours beyond Salary-SNE	2.18	142.43	0.00	0.00	0.00	0.00
6187	Salary-Classified-Vac Payout	0.00	1,058.00	0.00	0.00	0.00	0.00
6211	Teacher Retirement	471,244.40	472,204.15	484,756.00	497,376.00	12,620.00	2.60
6221	Public Educ Emp Ret Sys	14,370.10	13,751.95	15,274.00	15,716.00	442.00	2.89
6231	F I C A	11,263.82	10,974.16	15,755.00	11,718.00	(4,037.00)	-25.62
6232	Medicare	40,612.44	40,329.32	44,692.00	46,578.50	1,886.50	4.22
6242	Health,Dental and Life	306,882.76	309,028.09	354,441.00	369,178.00	14,737.00	4.15
6319	Contracted Services	80,115.50	62,606.25	62,829.00	78,330.00	15,501.00	24.67
6343	Mileage Reimbursement	0.00	73.36	105.00	136.00	31.00	29.52
6371	Memberships	600.00	1,355.00	1,404.00	1,615.00	211.00	15.02
6411	Materials & Supplies	6,544.75	4,923.84	8,300.00	11,268.00	2,968.00	35.75

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Function Total	2121	Guidance	4,085,776.81	4,074,547.27	4,225,631.00	4,323,373.50	97,742.50	2.31
Function: 2131 Health Svcs								
6151	Salary-Ncert-Dir,Supv, Coord		0.00	0.00	0.00	57,500.00	57,500.00	0.00
6152	Salary- Adm Assts & Attendance		27,102.95	27,423.36	28,272.00	30,594.00	2,322.00	8.21
6153	Salary- Nurses & Comm Resource		1,244,320.64	1,319,016.53	1,460,404.00	1,816,329.00	355,925.00	24.37
6161	Salary-Ncert-Suppl Pay		8,760.26	9,762.42	3,750.00	17,750.00	14,000.00	373.33
6169	Hours beyond Salary-SNE		68.37	239.58	0.00	0.00	0.00	0.00
6171	NC-Clrk,ChCare,Com Ed,HlthAid		111,378.99	88,780.04	88,615.00	35,610.00	(53,005.00)	-59.81
6173	Subs-Health Svcs		31,741.87	19,092.95	0.00	0.00	0.00	0.00
6211	Teacher Retirement		2,368.80	0.00	0.00	3,605.00	3,605.00	0.00
6221	Public Educ Emp Ret Sys		108,603.59	113,873.79	119,297.00	129,293.45	9,996.45	8.37
6231	F I C A		81,913.19	85,792.85	91,805.00	100,925.50	9,120.50	9.93
6232	Medicare		19,344.41	20,064.56	21,472.00	23,605.88	2,133.88	9.93
6242	Health,Dental and Life		209,047.88	215,087.98	278,481.00	369,167.00	90,686.00	32.56
6314	Contracted Subs		0.00	13,306.90	20,000.00	26,500.00	6,500.00	32.50
6319	Contracted Services		68,776.54	19,888.49	41,400.00	23,000.00	(18,400.00)	-44.44
6343	Mileage Reimbursement		467.92	115.83	750.00	1,000.00	250.00	33.33
6346	Meetings, Trainings, Conf		0.00	0.00	0.00	5,000.00	5,000.00	0.00
6411	Materials & Supplies		9,057.05	15,383.26	8,090.00	16,132.20	8,042.20	99.40
6412	Stores Inventory		9,314.53	8,598.70	11,000.00	8,500.00	(2,500.00)	-22.72
6541	Equipment/Furniture		4,503.58	1,590.00	1,716.00	4,800.00	3,084.00	179.72
Function Total	2131	Health Svcs	1,936,770.57	1,958,017.24	2,175,052.00	2,669,312.03	494,260.03	22.72
Function: 2211 Instructional Program								
6111	Sal-Cert-Supt&Assoc/AsstSupt		345,943.00	350,205.00	361,094.00	0.00	(361,094.00)	-100.00
6112	Sal-Cert-Princ,Dir,Supv,Coord		793,004.17	805,839.55	841,960.00	713,338.00	(128,622.00)	-15.27
6113	Sal-Cert-Teachers, Libr, Couns		1,254,422.08	1,306,091.33	1,360,792.00	1,367,094.00	6,302.00	0.46
6129	Salary-Cert-Supplemental Pay		70,718.01	68,847.97	24,095.00	111,275.00	87,180.00	361.81
6141	Salary Cert-Vac Payout		0.00	0.00	0.00	0.00	0.00	0.00
6151	Salary-Ncert-Dir,Supv, Coord		0.00	0.00	0.00	68,830.00	68,830.00	0.00
6152	Salary- Adm Assts & Attendance		391,191.20	393,436.40	408,706.00	320,952.00	(87,754.00)	-21.47
6159	Sal-NC-IA,ParEd,Intrep,OT/PT		0.00	0.00	0.00	0.00	0.00	0.00
6169	Hours beyond Salary-SNE		88.47	0.00	0.00	0.00	0.00	0.00
6187	Salary-Classified-Vac Payout		0.00	0.00	0.00	0.00	0.00	0.00

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6211	Teacher Retirement	384,327.69	394,717.65	403,630.00	353,759.00	(49,871.00)	-12.35
6221	Public Educ Emp Ret Sys	30,659.18	30,838.88	32,362.00	22,563.00	(9,799.00)	-30.27
6231	F I C A	22,399.91	22,031.48	25,343.00	19,901.00	(5,442.00)	-21.47
6232	Medicare	39,929.64	40,784.19	43,286.00	36,449.00	(6,837.00)	-15.79
6242	Health,Dental and Life	243,569.70	248,657.89	272,175.00	240,983.00	(31,192.00)	-11.46
6314	Contracted Subs	37,049.08	27,783.15	22,907.00	24,500.00	1,593.00	6.95
6319	Contracted Services	22,576.00	17,635.75	18,171.00	19,764.00	1,593.00	8.76
6343	Mileage Reimbursement	0.00	120.96	600.00	600.00	0.00	0.00
6346	Meetings, Trainings, Conf	1,161.00	403.14	2,943.30	8,200.00	5,256.70	178.59
6349	Student Travel/Competitions	360.00	620.00	800.00	800.00	0.00	0.00
6363	Outside Printing	0.00	0.00	1,000.00	1,000.00	0.00	0.00
6371	Memberships	54,865.00	19,539.00	25,000.00	27,575.00	2,575.00	10.30
6411	Materials & Supplies	58,056.30	58,346.87	92,783.00	223,629.00	130,846.00	141.02
6412	Stores Inventory	3,986.68	3,619.99	4,658.00	5,274.00	616.00	13.22
6541	Equipment/Furniture	0.00	0.00	500,000.00	30,000.00	(470,000.00)	-94.00
6542	Instructional Equipment	36,578.16	45,217.54	1,283.00	40,000.00	38,717.00	3,017.69
Function Total 2211 Instructional Program		3,790,885.27	3,834,736.74	4,443,588.30	3,636,486.00	-807,102.30	-18.16
Function: 2212 Curriculum Development							
6112	Sal-Cert-Princ,Dir,Supv,Coord	685,254.83	697,776.45	711,657.00	867,139.00	155,482.00	21.84
6113	Sal-Cert-Teachers, Libr, Couns	343,733.44	371,591.79	390,524.00	376,439.00	(14,085.00)	-3.60
6129	Salary-Cert-Supplemental Pay	212,301.67	176,242.85	49,273.00	192,080.00	142,807.00	289.82
6130	Salary-Part-time Cert Staff	30,699.52	15,929.10	13,999.00	13,599.00	(400.00)	-2.85
6152	Salary- Adm Assts & Attendance	36,496.72	37,050.00	37,954.00	80,249.00	42,295.00	111.43
6161	Salary-Ncert-Suppl Pay	92,092.21	106,413.17	154,841.00	192,237.40	37,396.40	24.15
6169	Hours beyond Salary-SNE	0.00	0.00	0.00	0.00	0.00	0.00
6187	Salary-Classified-Vac Payout	0.00	0.00	0.00	0.00	0.00	0.00
6211	Teacher Retirement	190,699.76	192,961.47	168,197.00	219,848.73	51,651.73	30.70
6221	Public Educ Emp Ret Sys	3,049.37	3,120.87	9,520.00	16,537.99	7,017.99	73.71
6231	F I C A	9,807.34	9,845.45	23,685.00	14,531.96	(9,153.04)	-38.64
6232	Medicare	19,596.31	19,717.87	21,073.00	24,431.20	3,358.20	15.93
6242	Health,Dental and Life	82,112.26	92,020.58	101,274.00	80,547.00	(20,727.00)	-20.46
6312	Consultants-In Svc	27,900.00	0.00	72,500.00	79,500.00	7,000.00	9.65
6314	Contracted Subs	232,129.61	286,963.49	388,046.00	307,553.00	(80,493.00)	-20.74
6319	Contracted Services	1,210,786.51	943,019.62	581,140.00	630,075.00	48,935.00	8.42

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6343	Mileage Reimbursement	3,695.04	4,116.80	4,819.00	4,600.00	(219.00)	-4.54
6346	Meetings, Trainings, Conf	251,975.53	284,310.54	437,562.00	426,156.00	(11,406.00)	-2.60
6349	Student Travel/Competitions	5,412.50	8,328.31	13,600.00	17,360.00	3,760.00	27.64
6371	Memberships	34,837.00	35,663.00	43,106.00	45,151.00	2,045.00	4.74
6391	Other Contracted Services	240.81	237.99	200.00	200.00	0.00	0.00
6411	Materials & Supplies	332,878.30	277,132.95	487,451.00	505,971.00	18,520.00	3.79
6412	Stores Inventory	274.14	1,864.57	868.00	600.00	(268.00)	-30.87
6441	Library Books	0.00	0.00	0.00	585.00	585.00	0.00
6542	Instructional Equipment	49,263.00	71,973.69	176,153.00	91,750.00	(84,403.00)	-47.91
Function Total 2212 Curriculum Development		3,855,235.87	3,636,280.56	3,887,442.00	4,187,141.28	299,699.28	7.70
Function: 2214 Professional Dev							
6129	Salary-Cert-Supplemental Pay	341,004.34	330,244.44	319,467.00	338,571.00	19,104.00	5.97
6161	Salary-Ncert-Suppl Pay	100.00	0.00	302.00	0.00	(302.00)	-100.00
6211	Teacher Retirement	49,438.07	47,884.29	46,879.00	49,093.00	2,214.00	4.72
6221	Public Educ Emp Ret Sys	6.86	0.00	21.00	0.00	(21.00)	-100.00
6231	F I C A	6.20	0.00	211.00	0.00	(211.00)	-100.00
6232	Medicare	4,900.68	4,751.23	4,485.00	4,909.50	424.50	9.46
6312	Consultants-In Svc	114,180.84	162,704.42	245,587.00	237,700.00	(7,887.00)	-3.21
6314	Contracted Subs	143,191.42	159,630.84	100,000.00	140,000.00	40,000.00	40.00
6319	Contracted Services	87,255.56	139,061.63	82,056.00	100,000.00	17,944.00	21.86
6346	Meetings, Trainings, Conf	20,178.23	3,324.99	19,109.00	7,000.00	(12,109.00)	-63.36
6371	Memberships	219.00	7,619.00	9,041.00	1,500.00	(7,541.00)	-83.40
6411	Materials & Supplies	22,784.69	19,276.70	47,718.00	25,500.00	(22,218.00)	-46.56
6412	Stores Inventory	248.54	133.70	450.00	450.00	0.00	0.00
Function Total 2214 Professional Dev		783,514.43	874,631.24	875,326.00	904,723.50	29,397.50	3.35
Function: 2222 Library Services							
6113	Sal-Cert-Teachers, Libr, Couns	1,507,777.68	1,496,188.17	1,575,807.00	1,609,479.00	33,672.00	2.13
6129	Salary-Cert-Supplemental Pay	26,874.46	26,255.20	0.00	24,862.00	24,862.00	0.00
6159	Sal-NC-IA,ParEd,Intrep,OT/PT	444,544.37	437,424.22	466,428.00	420,710.00	(45,718.00)	-9.80
6161	Salary-Ncert-Suppl Pay	1,552.24	1,888.65	720.00	1,330.00	610.00	84.72
6169	Hours beyond Salary-SNE	505.19	152.64	0.00	0.00	0.00	0.00
6187	Salary-Classified-Vac Payout	0.00	718.20	0.00	0.00	0.00	0.00
6211	Teacher Retirement	243,096.80	241,593.47	255,908.00	264,884.00	8,976.00	3.50

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6221	Public Educ Emp Ret Sys	36,007.95	34,210.55	40,469.00	34,997.24	(5,471.76)	-13.52
6231	F I C A	25,812.52	25,240.93	28,964.00	25,068.46	(3,895.54)	-13.44
6232	Medicare	27,563.82	27,301.05	29,625.00	29,563.29	(61.71)	-0.20
6242	Health,Dental and Life	229,733.01	213,108.80	322,782.00	315,469.00	(7,313.00)	-2.26
6319	Contracted Services	28,282.13	23,622.14	0.00	0.00	0.00	0.00
6346	Meetings, Trainings, Conf	2,675.72	3,014.80	2,702.00	1,870.00	(832.00)	-30.79
6411	Materials & Supplies	621.77	0.00	4,162.00	1,000.00	(3,162.00)	-75.97
6412	Stores Inventory	147.60	149.81	378.00	150.00	(228.00)	-60.31
6441	Library Books	272,768.48	312,881.87	303,896.00	303,382.00	(514.00)	-0.16
Function Total 2222 Library Services		2,847,963.74	2,843,750.50	3,031,841.00	3,032,764.99	923.99	0.03
Function: 2225 Computer Instr Svcs							
6129	Salary-Cert-Supplemental Pay	21,000.00	20,999.92	0.00	22,000.00	22,000.00	0.00
6160	Salary-Ncert-Tech Support	160,260.16	111,815.19	123,904.00	238,322.00	114,418.00	92.34
6161	Salary-Ncert-Suppl Pay	0.00	0.00	851.00	0.00	(851.00)	-100.00
6169	Hours beyond Salary-SNE	48.23	178.33	0.00	0.00	0.00	0.00
6211	Teacher Retirement	3,044.50	4,271.20	2,462.00	3,190.00	728.00	29.56
6221	Public Educ Emp Ret Sys	12,475.70	6,904.74	6,984.00	18,704.40	11,720.40	167.81
6231	F I C A	8,956.35	6,641.44	6,548.00	13,589.00	7,041.00	107.52
6232	Medicare	2,399.14	1,857.62	1,532.00	3,497.50	1,965.50	128.29
6242	Health,Dental and Life	41,407.78	28,013.23	37,975.00	60,409.00	22,434.00	59.07
6319	Contracted Services	115,164.80	225,294.92	282,310.00	285,000.00	2,690.00	0.95
6339	Other Property Services	38,258.44	30,848.73	40,000.00	17,500.00	(22,500.00)	-56.25
6361	Postage	51.95	235.11	680.00	600.00	(80.00)	-11.76
6364	Telephone	75,862.17	104,859.84	168,800.00	180,000.00	11,200.00	6.63
6391	Other Contracted Services	2,186,614.60	2,985,991.53	3,036,240.20	3,589,061.00	552,820.80	18.20
6411	Materials & Supplies	6,101.26	3,134.09	6,615.00	15,000.00	8,385.00	126.75
6412	Stores Inventory	54,651.37	53,730.80	47,115.00	62,215.00	15,100.00	32.04
6417	Maintenance Supplies	417,229.18	416,582.89	375,246.00	403,000.00	27,754.00	7.39
6542	Instructional Equipment	1,800,779.10	3,608,237.99	3,441,681.14	3,654,687.14	213,006.00	6.18
Function Total 2225 Computer Instr Svcs		4,944,304.73	7,609,597.57	7,578,943.34	8,566,775.04	987,831.70	13.03
Function: 2311 Board Services							
6315	Audit Svcs	23,000.00	23,500.00	31,075.00	22,615.00	(8,460.00)	-27.22
6316	Consultants	8,000.00	88,305.50	92,977.00	151,000.00	58,023.00	62.40

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		Actual 2013-2014	Actual 2014-2015	Budget 2015-2016	Proposed Budget 2016-2017	Change	% Change
6317	Legal	130,553.60	243,811.69	210,000.00	140,000.00	(70,000.00)	-33.33
6318	Elections	28,461.07	36,313.98	42,500.00	85,000.00	42,500.00	100.00
6319	Contracted Services	0.00	24,873.85	0.00	0.00	0.00	0.00
6346	Meetings, Trainings, Conf	0.00	0.00	0.00	25,000.00	25,000.00	0.00
6359	Judgment/Settlem against LEA	0.00	33,000.00	50,000.00	50,000.00	0.00	0.00
6371	Memberships	87,155.55	90,322.17	92,812.00	10,218.00	(82,594.00)	-88.99
6411	Materials & Supplies	60.00	10,039.89	523.00	340.00	(183.00)	-34.99
Function Total 2311 Board Services		277,230.22	550,167.08	519,887.00	484,173.00	-35,714.00	-6.86
Function: 2321 Executive Admin							
6111	Sal-Cert-Supt&Assoc/AsstSupt	250,599.00	255,452.00	252,458.00	432,500.00	180,042.00	71.31
6141	Salary Cert-Vac Payout	0.00	20,970.87	0.00	0.00	0.00	0.00
6151	Salary-Ncert-Dir,Supv, Coord	0.00	0.00	0.00	337,750.00	337,750.00	0.00
6152	Salary- Adm Assts & Attendance	86,407.66	65,000.00	66,300.00	159,318.00	93,018.00	140.29
6211	Teacher Retirement	37,240.83	37,885.20	0.00	64,652.00	64,652.00	0.00
6221	Public Educ Emp Ret Sys	6,172.22	4,880.91	22,732.00	32,958.00	10,226.00	44.98
6231	F I C A	5,337.10	4,028.76	19,764.00	28,130.00	8,366.00	42.32
6232	Medicare	4,870.46	4,942.70	4,623.00	12,852.00	8,229.00	178.00
6242	Health,Dental and Life	12,715.60	12,202.26	12,660.00	33,565.00	20,905.00	165.12
6343	Mileage Reimbursement	21.35	439.00	0.00	600.00	600.00	0.00
6346	Meetings, Trainings, Conf	31,837.07	53,346.58	68,100.00	20,300.00	(47,800.00)	-70.19
6411	Materials & Supplies	15,470.80	14,248.59	13,797.00	10,500.00	(3,297.00)	-23.89
6412	Stores Inventory	26.69	247.82	0.00	200.00	200.00	0.00
6486	Gasoline/Diesel	0.00	0.00	0.00	7,000.00	7,000.00	0.00
Function Total 2321 Executive Admin		450,698.78	473,644.69	460,434.00	1,140,325.00	679,891.00	147.66
Function: 2331 Technology-Adm Svcs							
6112	Sal-Cert-Princ,Dir,Supv,Coord	129,099.00	133,213.00	135,827.00	138,494.00	2,667.00	1.96
6151	Salary-Ncert-Dir,Supv, Coord	230,449.00	233,329.00	237,996.00	242,756.00	4,760.00	2.00
6152	Salary- Adm Assts & Attendance	41,278.64	41,891.20	42,895.00	43,844.00	949.00	2.21
6160	Salary-Ncert-Tech Support	1,458,540.51	1,348,314.31	1,596,875.00	1,268,272.00	(328,603.00)	-20.57
6169	Hours beyond Salary-SNE	25.72	315.66	0.00	0.00	0.00	0.00
6187	Salary-Classified-Vac Payout	0.00	1,178.57	0.00	0.00	0.00	0.00
6211	Teacher Retirement	23,741.48	20,229.37	20,609.00	21,052.00	443.00	2.14
6221	Public Educ Emp Ret Sys	130,159.46	124,425.18	144,850.00	119,968.00	(24,882.00)	-17.17

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6231	F I C A	103,848.30	97,358.22	116,425.00	96,405.00	(20,020.00)	-17.19
6232	Medicare	26,018.53	24,592.97	29,199.00	24,557.00	(4,642.00)	-15.89
6242	Health,Dental and Life	220,628.98	197,872.42	241,110.00	200,697.00	(40,413.00)	-16.76
6319	Contracted Services	0.00	2,000.00	6,000.00	6,000.00	0.00	0.00
6331	Cleaning	247.89	60.71	0.00	500.00	500.00	0.00
6343	Mileage Reimbursement	15,626.60	21,195.92	27,500.00	30,000.00	2,500.00	9.09
6346	Meetings, Trainings, Conf	50,726.36	42,759.99	44,345.00	93,795.00	49,450.00	111.51
6371	Memberships	527.00	200.00	200.00	2,200.00	2,000.00	1,000.00
6486	Gasoline/Diesel	5,676.12	4,130.90	5,000.00	5,000.00	0.00	0.00
6541	Equipment/Furniture	249,895.00	0.00	0.00	0.00	0.00	0.00
Function Total 2331 Technology-Adm Svcs		2,686,488.59	2,293,067.42	2,648,831.00	2,293,540.00	-355,291.00	-13.41
Function: 2411 General Admin							
6112	Sal-Cert-Princ,Dir,Supv,Coord	6,413,893.46	6,479,006.40	6,588,314.00	6,792,210.00	203,896.00	3.09
6113	Sal-Cert-Teachers, Libr, Couns	108,036.50	109,835.00	116,726.00	118,904.00	2,178.00	1.86
6129	Salary-Cert-Supplemental Pay	4,097.98	10,561.89	4,537.00	8,944.00	4,407.00	97.13
6132	Salary-Sub Admin	20,804.57	15,444.13	85,000.00	35,000.00	(50,000.00)	-58.82
6141	Salary Cert-Vac Payout	0.00	50,318.96	0.00	0.00	0.00	0.00
6151	Salary-Ncert-Dir,Supv, Coord	0.00	130,000.00	132,600.00	112,200.00	(20,400.00)	-15.38
6152	Salary- Adm Assts & Attendance	2,168,656.12	2,201,170.71	2,322,427.00	2,398,545.00	76,118.00	3.27
6159	Sal-NC-IA,ParEd,Intrep,OT/PT	0.00	0.00	0.00	0.00	0.00	0.00
6161	Salary-Ncert-Suppl Pay	7,987.76	6,888.95	9,241.00	8,501.00	(740.00)	-8.00
6164	Sal-NC Exempt Dist Support	44,500.00	78,545.92	61,628.00	73,672.00	12,044.00	19.54
6169	Hours beyond Salary-SNE	2,419.35	723.47	3,500.00	2,000.00	(1,500.00)	-42.85
6171	NC-Clrk,ChCare,Com Ed,HlthAid	971,962.84	1,000,394.64	1,104,289.00	1,150,428.00	46,139.00	4.17
6172	Subs-Adm Asst,Clerks,SACC	123,429.57	3,121.67	0.00	0.00	0.00	0.00
6187	Salary-Classified-Vac Payout	0.00	7,730.73	0.00	0.00	0.00	0.00
6211	Teacher Retirement	1,006,543.37	1,042,287.53	1,060,401.00	1,094,221.38	33,820.38	3.18
6221	Public Educ Emp Ret Sys	247,784.42	256,512.56	289,417.00	301,557.39	12,140.39	4.19
6231	F I C A	196,771.14	193,695.75	218,048.00	223,874.06	5,826.06	2.67
6232	Medicare	133,291.12	137,345.50	148,822.00	153,067.21	4,245.21	2.85
6242	Health,Dental and Life	924,376.58	997,116.20	1,348,178.00	1,351,130.00	2,952.00	0.21
6314	Contracted Subs	0.00	83,993.66	195,000.00	150,000.00	(45,000.00)	-23.07
6319	Contracted Services	39,753.48	48,259.77	71,505.00	81,100.00	9,595.00	13.41
6333	Facility Rental	7,500.00	9,750.00	16,000.00	22,000.00	6,000.00	37.50

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6334	Rentals-Equipment	2,472.90	2,569.34	3,093.00	2,084.00	(1,009.00)	-32.62
6343	Mileage Reimbursement	7,461.46	11,948.02	29,200.00	31,200.00	2,000.00	6.84
6346	Meetings, Trainings, Conf	433.69	0.00	0.00	0.00	0.00	0.00
6361	Postage	33,960.44	36,810.04	36,569.00	43,195.00	6,626.00	18.11
6363	Outside Printing	5,444.00	9,873.25	18,000.00	18,000.00	0.00	0.00
6371	Memberships	12,182.50	17,273.45	24,691.00	26,233.00	1,542.00	6.24
6411	Materials & Supplies	125,208.53	152,485.85	239,878.60	175,838.00	(64,040.60)	-26.69
6412	Stores Inventory	839.96	1,430.77	1,687.60	3,606.00	1,918.40	113.67
6414	Commencement & Awards	52,382.05	61,246.24	64,915.00	58,695.00	(6,220.00)	-9.58
Function Total 2411 General Admin		12,662,193.79	13,156,340.40	14,193,667.20	14,436,205.04	242,537.84	1.70
Function: 2521 Business & Finance							
6151	Salary-Ncert-Dir,Supv, Coord	453,227.46	462,857.16	477,932.00	426,400.00	(51,532.00)	-10.78
6152	Salary- Adm Assts & Attendance	243,017.86	195,414.88	243,695.00	299,251.00	55,556.00	22.79
6164	Sal-NC Exempt Dist Support	115,577.64	109,054.00	52,800.00	106,366.00	53,566.00	101.45
6169	Hours beyond Salary-SNE	119.16	0.00	0.00	0.00	0.00	0.00
6187	Salary-Classified-Vac Payout	0.00	16,521.66	0.00	0.00	0.00	0.00
6211	Teacher Retirement	9,214.33	0.00	0.00	16,920.00	16,920.00	0.00
6221	Public Educ Emp Ret Sys	52,846.76	56,735.33	54,522.00	39,302.00	(15,220.00)	-27.91
6231	F I C A	44,925.17	42,479.80	45,370.00	33,033.00	(12,337.00)	-27.19
6232	Medicare	11,253.21	10,730.44	10,612.00	7,727.00	(2,885.00)	-27.18
6242	Health,Dental and Life	67,078.84	60,085.68	69,624.00	40,277.00	(29,347.00)	-42.15
6319	Contracted Services	75,295.68	48,004.43	77,445.00	108,930.00	31,485.00	40.65
6343	Mileage Reimbursement	16.00	0.00	200.00	200.00	0.00	0.00
6346	Meetings, Trainings, Conf	4,664.25	10,595.33	30,000.00	30,000.00	0.00	0.00
6352	Liability Insurance	404,691.00	412,876.00	435,801.00	434,622.00	(1,179.00)	-0.27
6353	Fidelity Bonds	6,136.00	6,369.00	6,735.00	6,935.00	200.00	2.96
6361	Postage	30,170.00	30,266.13	62,220.00	63,000.00	780.00	1.25
6362	Advertising, Public Relations	1,653.72	1,721.46	2,000.00	2,200.00	200.00	10.00
6371	Memberships	1,997.00	2,231.00	2,400.00	2,400.00	0.00	0.00
6391	Other Contracted Services	25,210.51	27,900.60	30,000.00	30,000.00	0.00	0.00
6399	Other Exp-Prior Yr & Bad Check	-461.27	34,871.52	40,000.00	2,000.00	(38,000.00)	-95.00
6411	Materials & Supplies	3,078.94	10,577.69	13,268.00	13,900.00	632.00	4.76
6412	Stores Inventory	364.86	291.54	1,000.00	1,100.00	100.00	10.00
6541	Equipment/Furniture	1,093.95	7,832.37	22,000.00	23,800.00	1,800.00	8.18

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Function Total	2521	Business & Finance	1,551,171.07	1,547,416.02	1,677,624.00	1,688,363.00	10,739.00	0.64
Function: 2541 Oper & Maint Adm								
6151		Salary-Ncert-Dir,Supv, Coord	255,545.00	258,739.00	187,799.00	183,600.00	(4,199.00)	-2.23
6152		Salary- Adm Assts & Attendance	40,813.99	26,083.20	0.00	41,295.00	41,295.00	0.00
6169		Hours beyond Salary-SNE	46.14	0.00	0.00	0.00	0.00	0.00
6187		Salary-Classified-Vac Payout	0.00	14,973.16	0.00	0.00	0.00	0.00
6211		Teacher Retirement	9,086.91	9,143.63	0.00	20,197.00	20,197.00	0.00
6221		Public Educ Emp Ret Sys	15,202.15	14,096.66	13,748.00	3,292.00	(10,456.00)	-76.05
6231		F I C A	17,888.87	18,137.26	11,644.00	2,561.00	(9,083.00)	-78.00
6232		Medicare	4,183.61	4,241.78	2,724.00	599.00	(2,125.00)	-78.01
6242		Health,Dental and Life	19,535.82	15,354.58	12,659.00	6,713.00	(5,946.00)	-46.97
6261		Workers Comp	337,609.42	364,033.58	383,000.00	407,222.00	24,222.00	6.32
6319		Contracted Services	79,758.08	66,914.17	101,388.00	191,542.00	90,154.00	88.91
6332		Contracted Maintenance	217,103.00	192,328.05	247,071.00	295,000.00	47,929.00	19.39
6346		Meetings, Trainings, Conf	2,099.67	129.00	0.00	0.00	0.00	0.00
6351		Property Insurance	365,749.00	329,501.00	333,516.00	302,525.00	(30,991.00)	-9.29
6362		Advertising, Public Relations	185.24	199.20	710.00	510.00	(200.00)	-28.16
6411		Materials & Supplies	8,847.21	18,180.72	10,470.00	8,970.00	(1,500.00)	-14.32
6412		Stores Inventory	552.98	202.44	425.00	425.00	0.00	0.00
6531		Site Imprv-Streets,Utilities	10,498.11	10,498.11	10,500.00	10,505.00	5.00	0.04
6541		Equipment/Furniture	0.00	0.00	155,373.00	200,000.00	44,627.00	28.72
Function Total	2541	Oper & Maint Adm	1,384,705.20	1,342,755.54	1,471,027.00	1,674,956.00	203,929.00	13.86
Function: 2542 Upkeep of Buildings								
6155		Salary-Custod,Whse,Security	5,955,149.44	5,992,246.79	6,403,343.00	6,499,004.00	95,661.00	1.49
6169		Hours beyond Salary-SNE	220,461.10	309,955.28	226,000.00	350,000.00	124,000.00	54.86
6174		Subs-Cust,Maint,Whs,Security	27,523.64	30,070.50	20,000.00	20,000.00	0.00	0.00
6187		Salary-Classified-Vac Payout	0.00	15,336.44	0.00	0.00	0.00	0.00
6211		Teacher Retirement	0.00	3,175.33	4,570.00	4,665.00	95.00	2.07
6221		Public Educ Emp Ret Sys	482,412.19	489,802.50	515,333.00	501,459.00	(13,874.00)	-2.69
6231		F I C A	373,443.09	381,140.71	408,987.00	393,612.00	(15,375.00)	-3.75
6232		Medicare	87,336.79	89,138.48	95,651.00	92,056.00	(3,595.00)	-3.75
6242		Health,Dental and Life	879,907.98	874,910.73	999,990.00	1,044,401.00	44,411.00	4.44
6319		Contracted Services	27,070.85	53,035.48	37,086.00	464,500.00	427,414.00	1,152.49

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6331	Cleaning	3,641.01	4,131.21	3,800.00	4,400.00	600.00	15.78
6332	Contracted Maintenance	14,624.10	27,374.25	0.00	0.00	0.00	0.00
6333	Facility Rental	611,095.64	622,225.28	623,609.00	1,430,026.00	806,417.00	129.31
6335	Water, Sewer	567,782.27	537,511.46	606,439.00	524,441.30	(81,997.70)	-13.52
6336	Trash Removal	48,766.58	52,910.54	52,384.00	52,384.00	0.00	0.00
6343	Mileage Reimbursement	3,808.44	5,443.52	5,000.00	4,000.00	(1,000.00)	-20.00
6364	Telephone	32,254.27	34,012.24	36,280.00	36,600.00	320.00	0.88
6411	Materials & Supplies	58,643.06	51,590.69	53,000.00	49,000.00	(4,000.00)	-7.54
6412	Stores Inventory	204,539.02	212,578.33	219,491.00	229,461.00	9,970.00	4.54
6417	Maintenance Supplies	17,200.36	32,667.67	14,339.00	14,339.00	0.00	0.00
6481	Electricity	3,703,070.93	3,663,429.85	3,757,715.00	3,502,343.37	(255,371.63)	-6.79
6482	Heat-Gas	454,370.39	394,153.90	476,156.00	239,229.25	(236,926.75)	-49.75
6521	Bldgs, Additions, Remodeling	865,889.36	962,672.97	872,079.00	920,000.00	47,921.00	5.49
6531	Site Imprv-Streets,Utilities	149,320.38	149,985.20	149,617.00	150,000.00	383.00	0.25
6541	Equipment/Furniture	134,647.01	18,217.85	18,514.00	109,000.00	90,486.00	488.74
Function Total 2542 Upkeep of Buildings		14,922,957.90	15,007,717.20	15,599,383.00	16,634,920.92	1,035,537.92	6.63
Function: 2543 Maintenance							
6152	Salary- Adm Assts & Attendance	41,279.76	41,906.16	44,394.00	45,477.00	1,083.00	2.43
6154	Salary- Maintenance	1,510,360.79	1,503,466.08	1,588,912.00	1,596,503.00	7,591.00	0.47
6161	Salary-Ncert-Suppl Pay	0.00	6,500.00	0.00	60,209.00	60,209.00	0.00
6164	Sal-NC Exempt Dist Support	61,689.00	62,614.00	63,866.00	65,143.00	1,277.00	2.00
6169	Hours beyond Salary-SNE	13,437.45	20,044.46	12,000.00	0.00	(12,000.00)	-100.00
6187	Salary-Classified-Vac Payout	0.00	6,791.98	0.00	0.00	0.00	0.00
6211	Teacher Retirement	0.00	0.00	0.00	0.00	0.00	0.00
6221	Public Educ Emp Ret Sys	124,087.77	125,468.46	127,568.00	25,977.21	(101,590.79)	-79.63
6231	F I C A	97,227.01	97,582.32	103,302.00	21,404.53	(81,897.47)	-79.27
6232	Medicare	22,738.88	22,821.45	24,161.00	5,007.56	(19,153.44)	-79.27
6242	Health,Dental and Life	214,582.72	215,289.25	227,849.00	241,638.00	13,789.00	6.05
6319	Contracted Services	39,567.22	5,663.50	14,163.00	25,500.00	11,337.00	80.04
6331	Cleaning	16,012.77	19,326.85	23,374.00	16,874.00	(6,500.00)	-27.80
6332	Contracted Maintenance	137,661.34	246,027.47	236,900.00	300,006.00	63,106.00	26.63
6334	Rentals-Equipment	5,407.99	5,450.23	8,944.00	7,944.00	(1,000.00)	-11.18
6411	Materials & Supplies	511,084.33	485,448.42	444,505.00	531,385.00	86,880.00	19.54
6412	Stores Inventory	11,032.23	10,365.81	5,858.00	14,858.00	9,000.00	153.63

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		Actual 2013-2014	Actual 2014-2015	Budget 2015-2016	Proposed Budget 2016-2017	Change	% Change
6417	Maintenance Supplies	21,036.47	41,031.35	47,166.00	26,166.00	(21,000.00)	-44.52
6486	Gasoline/Diesel	97,213.81	90,372.20	101,720.00	101,720.00	0.00	0.00
6541	Equipment/Furniture	44,299.00	0.00	0.00	0.00	0.00	0.00
6551	Vehicle Purchases	0.00	0.00	36,771.00	43,000.00	6,229.00	16.93
6632	Fees-Short Terms Loans	0.00	0.00	10,000.00	0.00	(10,000.00)	-100.00
Function Total 2543 Maintenance		2,968,718.54	3,006,169.99	3,121,453.00	3,128,812.30	7,359.30	0.23
Function: 2544 Upkeep of Equip							
6354	Vehicular Insurance	63,831.24	64,853.56	68,500.00	79,670.00	11,170.00	16.30
6541	Equipment/Furniture	75,635.71	77,677.18	85,120.00	153,321.00	68,201.00	80.12
Function Total 2544 Upkeep of Equip		139,466.95	142,530.74	153,620.00	232,991.00	79,371.00	51.66
Function: 2546 Security Services							
6151	Salary-Ncert-Dir,Supv, Coord	90,086.00	91,212.00	93,036.00	84,792.00	(8,244.00)	-8.86
6155	Salary-Custod,Whse,Security	334,994.80	353,532.46	360,664.00	395,166.00	34,502.00	9.56
6161	Salary-Ncert-Suppl Pay	562.21	665.71	900.00	900.00	0.00	0.00
6169	Hours beyond Salary-SNE	482.40	900.47	1,050.00	1,800.00	750.00	71.42
6174	Subs-Cust,Maint,Whs,Security	1,855.26	1,101.99	1,214.00	3,200.00	1,986.00	163.59
6187	Salary-Classified-Vac Payout	0.00	0.00	0.00	0.00	0.00	0.00
6211	Teacher Retirement	3,111.94	0.00	0.00	0.00	0.00	0.00
6221	Public Educ Emp Ret Sys	33,207.72	36,199.66	37,746.00	40,547.26	2,801.26	7.42
6231	F I C A	24,132.43	25,581.21	28,332.00	30,015.20	1,683.20	5.94
6232	Medicare	5,643.78	5,983.02	6,632.00	7,021.45	389.45	5.87
6242	Health,Dental and Life	90,623.05	81,820.90	94,942.00	107,399.00	12,457.00	13.12
6319	Contracted Services	675,469.19	672,080.63	696,642.00	705,350.00	8,708.00	1.24
6332	Contracted Maintenance	45,157.00	12,674.05	15,730.00	15,500.00	(230.00)	-1.46
6343	Mileage Reimbursement	0.00	0.00	0.00	200.00	200.00	0.00
6346	Meetings, Trainings, Conf	4,015.98	3,402.96	2,564.00	2,500.00	(64.00)	-2.49
6371	Memberships	195.00	195.00	345.00	200.00	(145.00)	-42.02
6391	Other Contracted Services	0.00	0.00	18,720.00	0.00	(18,720.00)	-100.00
6411	Materials & Supplies	8,023.30	17,282.42	17,602.00	13,000.00	(4,602.00)	-26.14
6412	Stores Inventory	334.58	760.67	700.00	700.00	0.00	0.00
6521	Bldgs, Additions, Remodeling	78,857.00	0.00	11,142.00	20,000.00	8,858.00	79.50
6541	Equipment/Furniture	29,622.16	8,855.23	23,685.00	17,000.00	(6,685.00)	-28.22

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		Actual 2013-2014	Actual 2014-2015	Budget 2015-2016	Proposed Budget 2016-2017	Change	% Change
Function Total 2546 Security Services		1,426,373.80	1,312,248.38	1,411,646.00	1,445,290.91	33,644.91	2.38
Function: 2547 HVAC							
6411	Materials & Supplies	41,495.12	40,033.53	34,684.00	65,000.00	30,316.00	87.40
Function Total 2547 HVAC		41,495.12	40,033.53	34,684.00	65,000.00	30,316.00	87.40
Function: 2551 Pupil Transp, Contracted							
6341	ContPupil Trans-To & From Sch	283,027.06	257,372.75	300,000.00	300,000.00	0.00	0.00
6342	Contr Pupil Nonroute Transp	15,458.87	28,917.84	40,500.00	46,000.00	5,500.00	13.58
Function Total 2551 Pupil Transp, Contracted		298,485.93	286,290.59	340,500.00	346,000.00	5,500.00	1.61
Function: 2552 Pupil Transp, Distr Owned							
6151	Salary-Ncert-Dir,Supv, Coord	233,585.93	263,014.50	360,794.00	368,010.00	7,216.00	2.00
6152	Salary- Adm Assts & Attendance	99,493.07	89,942.58	122,830.00	84,784.00	(38,046.00)	-30.97
6157	Salary-Transp Drivers	1,689,524.09	1,781,430.12	2,773,818.00	2,942,867.00	169,049.00	6.09
6158	Sal-Transp Mech & Dispatch	356,915.79	377,293.37	567,391.00	600,328.00	32,937.00	5.80
6160	Salary-Ncert-Tech Support	56,977.96	59,428.20	81,146.00	83,107.00	1,961.00	2.41
6161	Salary-Ncert-Suppl Pay	15,000.00	0.00	0.00	0.00	0.00	0.00
6163	Transp Training/Ref Wage	14,800.00	10,198.12	15,580.00	17,500.00	1,920.00	12.32
6169	Hours beyond Salary-SNE	714,619.97	889,331.25	1,020,084.00	1,200,687.00	180,603.00	17.70
6187	Salary-Classified-Vac Payout	0.00	4,838.68	0.00	0.00	0.00	0.00
6221	Public Educ Emp Ret Sys	269,256.71	288,995.25	398,317.00	332,374.07	(65,942.93)	-16.55
6231	F I C A	185,930.94	204,814.81	306,228.00	240,150.58	(66,077.42)	-21.57
6232	Medicare	43,484.24	47,900.25	71,624.00	56,169.06	(15,454.94)	-21.57
6242	Health,Dental and Life	598,986.06	596,471.06	974,677.00	1,070,581.00	95,904.00	9.83
6261	Workers Comp	91,487.29	107,555.38	151,000.00	160,421.00	9,421.00	6.23
6319	Contracted Services	38,915.50	79,349.46	118,520.00	95,320.00	(23,200.00)	-19.57
6331	Cleaning	5,906.31	7,475.26	9,100.00	8,000.00	(1,100.00)	-12.08
6332	Contracted Maintenance	17,723.39	-23,363.68	40,000.00	23,000.00	(17,000.00)	-42.50
6334	Rentals-Equipment	84,246.70	119,533.84	333,634.00	930,853.82	597,219.82	179.00
6335	Water, Sewer	11,471.92	9,027.91	11,042.00	8,091.23	(2,950.77)	-26.72
6346	Meetings, Trainings, Conf	2,643.50	4,676.50	4,280.00	5,975.00	1,695.00	39.60
6352	Liability Insurance	300.00	300.00	300.00	300.00	0.00	0.00
6354	Vehicular Insurance	76,259.63	80,851.08	139,000.00	161,754.00	22,754.00	16.36

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		Actual 2013-2014	Actual 2014-2015	Budget 2015-2016	Proposed Budget 2016-2017	Change	% Change
6362	Advertising, Public Relations	365.00	888.00	0.00	0.00	0.00	0.00
6391	Other Contracted Services	7,029.92	8,751.47	9,015.00	11,365.00	2,350.00	26.06
6411	Materials & Supplies	85,220.34	120,531.51	136,770.00	89,000.00	(47,770.00)	-34.92
6412	Stores Inventory	6,828.71	7,007.94	7,900.00	8,500.00	600.00	7.59
6417	Maintenance Supplies	223,876.29	320,271.63	463,500.00	125,000.00	(338,500.00)	-73.03
6481	Electricity	46,918.38	46,125.43	47,125.00	48,671.63	1,546.63	3.28
6482	Heat-Gas	4,497.29	4,103.45	4,849.00	537.14	(4,311.86)	-88.92
6486	Gasoline/Diesel	853,155.21	669,856.96	944,665.00	545,000.00	(399,665.00)	-42.30
6541	Equipment/Furniture	32,709.27	50,083.16	47,960.00	6,250.00	(41,710.00)	-86.96
6551	Vehicle Purchases	0.00	0.00	0.00	10,000.00	10,000.00	0.00
6552	School Buses	201,274.00	373,720.00	0.00	1,338,220.00	1,338,220.00	0.00
Function Total 2552 Pupil Transp, Distr Owned		6,069,403.41	6,600,403.49	9,161,149.00	10,572,816.53	1,411,667.53	15.40
Function: 2553 Contr K-12 Handic Transp							
6341	ContPupil Trans-To & From Sch	215,641.39	246,782.68	220,000.00	220,000.00	0.00	0.00
Function Total 2553 Contr K-12 Handic Transp		215,641.39	246,782.68	220,000.00	220,000.00	0.00	0.00
Function: 2554 Dist Oper K-12 DisabTr							
6151	Salary-Ncert-Dir,Supv, Coord	91,942.74	87,671.50	0.00	0.00	0.00	0.00
6152	Salary- Adm Assts & Attendance	36,798.80	29,980.86	0.00	0.00	0.00	0.00
6157	Salary-Transp Drivers	678,684.75	642,646.18	0.00	0.00	0.00	0.00
6158	Sal-Transp Mech & Dispatch	135,145.96	131,751.30	0.00	0.00	0.00	0.00
6160	Salary-Ncert-Tech Support	21,074.04	19,809.40	0.00	0.00	0.00	0.00
6162	Salary-Transp Aides	559,728.84	577,874.69	755,181.00	770,457.00	15,276.00	2.02
6169	Hours beyond Salary-SNE	400,619.45	463,141.24	135,340.00	139,370.00	4,030.00	2.97
6211	Teacher Retirement	1,655.24	1,873.55	2,154.00	2,248.00	94.00	4.36
6221	Public Educ Emp Ret Sys	144,528.46	146,329.40	78,581.00	72,425.29	(6,155.71)	-7.83
6231	F I C A	117,135.25	119,160.21	55,214.00	47,830.96	(7,383.04)	-13.37
6232	Medicare	27,394.45	27,868.17	12,914.00	11,186.16	(1,727.84)	-13.37
6242	Health,Dental and Life	453,067.35	425,792.18	278,478.00	308,756.00	30,278.00	10.87
6261	Workers Comp	35,909.37	35,851.79	0.00	0.00	0.00	0.00
6332	Contracted Maintenance	39,521.91	46,158.98	0.00	0.00	0.00	0.00
6354	Vehicular Insurance	35,072.13	33,154.36	0.00	0.00	0.00	0.00
6417	Maintenance Supplies	144,664.69	184,665.16	0.00	0.00	0.00	0.00
6486	Gasoline/Diesel	326,651.02	231,988.37	0.00	0.00	0.00	0.00

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Function Total	2554	Dist Oper K-12 DisabTr	3,249,594.45	3,205,717.34	1,317,862.00	1,352,273.41	34,411.41	2.61
Function: 2555 Pmts To Other Dist-Nonhand Tra								
6341	ContPupil Trans-To & From Sch		71,775.63	90,062.11	96,000.00	96,000.00	0.00	0.00
Function Total	2555	Pmts To Other	71,775.63	90,062.11	96,000.00	96,000.00	0.00	0.00
Function: 2557 Sch Choice Transp								
Function Total	2557	Sch Choice Transp	0.00	0.00	0.00	0.00	0.00	0.00
Function: 2558 Non-allowable Transportation								
6343	Mileage Reimbursement		0.00	72.00	85.00	85.00	0.00	0.00
6346	Meetings, Trainings, Conf		2,892.21	5,263.93	7,650.00	6,025.00	(1,625.00)	-21.24
6411	Materials & Supplies		8,392.12	8,837.58	8,507.00	8,007.00	(500.00)	-5.87
Function Total	2558	Non-allowable	11,284.33	14,173.51	16,242.00	14,117.00	-2,125.00	-13.08
Function: 2559 ECSE Transportation								
6157	Salary-Transp Drivers		159,042.39	171,451.56	0.00	0.00	0.00	0.00
6158	Sal-Transp Mech & Dispatch		8,478.85	17,960.53	0.00	0.00	0.00	0.00
6162	Salary-Transp Aides		111,526.02	111,744.06	0.00	0.00	0.00	0.00
6169	Hours beyond Salary-SNE		42,716.83	30,944.57	200,000.00	70,000.00	(130,000.00)	-65.00
6211	Teacher Retirement		829.56	455.70	0.00	0.00	0.00	0.00
6221	Public Educ Emp Ret Sys		22,739.66	24,255.73	0.00	0.00	0.00	0.00
6231	F I C A		19,405.04	19,462.70	0.00	0.00	0.00	0.00
6232	Medicare		4,537.86	4,551.77	0.00	0.00	0.00	0.00
6242	Health,Dental and Life		24,461.79	43,287.58	0.00	0.00	0.00	0.00
6261	Workers Comp		5,601.00	0.00	0.00	0.00	0.00	0.00
6341	ContPupil Trans-To & From Sch		6,753.00	0.00	8,000.00	5,000.00	(3,000.00)	-37.50
6354	Vehicular Insurance		18,265.00	18,312.00	0.00	21,000.00	21,000.00	0.00
6411	Materials & Supplies		0.00	0.00	0.00	15,000.00	15,000.00	0.00
6417	Maintenance Supplies		24,954.86	55,955.51	0.00	40,000.00	40,000.00	0.00
6486	Gasoline/Diesel		30,012.36	26,108.15	0.00	25,000.00	25,000.00	0.00
Function Total	2559	ECSE Transportation	479,324.22	524,489.86	208,000.00	176,000.00	-32,000.00	-15.38

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		Actual 2013-2014	Actual 2014-2015	Budget 2015-2016	Proposed Budget 2016-2017	Change	% Change
Function: 2561 Food Service Direction							
6151	Salary-Ncert-Dir,Supv, Coord	241,865.86	197,147.70	210,108.00	218,211.00	8,103.00	3.85
6152	Salary- Adm Assts & Attendance	68,813.63	75,825.17	73,805.00	82,031.00	8,226.00	11.14
6155	Salary-Custod,Whse,Security	177,667.92	180,340.56	184,658.00	187,357.00	2,699.00	1.46
6156	Salary-Food Svc	63,225.88	63,617.89	0.00	0.00	0.00	0.00
6160	Salary-Ncert-Tech Support	49,045.00	49,781.00	50,777.00	51,793.00	1,016.00	2.00
6169	Hours beyond Salary-SNE	4,835.79	8,413.22	2,000.00	0.00	(2,000.00)	-100.00
6187	Salary-Classified-Vac Payout	0.00	1,437.67	0.00	0.00	0.00	0.00
6221	Public Educ Emp Ret Sys	44,432.05	43,014.62	40,090.00	41,591.00	1,501.00	3.74
6231	F I C A	36,287.45	34,675.72	32,326.00	33,445.00	1,119.00	3.46
6232	Medicare	8,486.45	8,109.56	7,562.00	7,823.00	261.00	3.45
6242	Health,Dental and Life	61,429.96	58,355.90	63,295.00	67,125.00	3,830.00	6.05
6319	Contracted Services	73,132.35	87,554.37	90,000.00	105,000.00	15,000.00	16.66
6333	Facility Rental	9,912.25	13,368.32	13,800.00	35,000.00	21,200.00	153.62
6334	Rentals-Equipment	1,775.54	765.61	5,700.00	200.00	(5,500.00)	-96.49
6336	Trash Removal	68,372.37	73,950.84	70,000.00	75,000.00	5,000.00	7.14
6343	Mileage Reimbursement	2,206.84	3,372.43	4,100.00	5,000.00	900.00	21.95
6346	Meetings, Trainings, Conf	1,555.35	3,821.52	8,700.00	5,600.00	(3,100.00)	-35.63
6391	Other Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00
6399	Other Exp-Prior Yr & Bad Check	150.00	257.00	1,050.00	1,600.00	550.00	52.38
6411	Materials & Supplies	18,354.77	16,958.26	30,000.00	30,000.00	0.00	0.00
6412	Stores Inventory	3,947.15	4,388.52	5,300.00	5,000.00	(300.00)	-5.66
6461	Inventory Adjustment	242.28	97,790.64	10,000.00	0.00	(10,000.00)	-100.00
6486	Gasoline/Diesel	4,930.53	4,345.54	6,200.00	5,000.00	(1,200.00)	-19.35
Function Total 2561 Food Service Direction		940,669.42	1,027,292.06	909,471.00	956,776.00	47,305.00	5.20
Function: 2562 Food Service Prep							
6156	Salary-Food Svc	2,501,927.44	2,526,602.37	2,816,123.00	2,866,401.00	50,278.00	1.78
6161	Salary-Ncert-Suppl Pay	77,689.85	63,970.66	79,560.00	94,399.00	14,839.00	18.65
6168	Food Svc Certification Pay	26,250.00	23,275.00	24,000.00	21,000.00	(3,000.00)	-12.50
6169	Hours beyond Salary-SNE	108,118.90	90,441.76	237,246.00	138,000.00	(99,246.00)	-41.83
6176	Subs- Food Svcs	20,106.02	19,901.17	23,725.06	26,750.00	3,024.94	12.74
6221	Public Educ Emp Ret Sys	218,877.66	220,504.81	277,081.00	243,893.82	(33,187.18)	-11.97
6231	F I C A	162,978.55	161,274.49	197,207.00	169,574.24	(27,632.76)	-14.01
6232	Medicare	38,116.29	37,718.20	46,126.00	39,661.67	(6,464.33)	-14.01

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6242	Health,Dental and Life	671,002.45	682,294.13	1,196,193.00	1,080,649.00	(115,544.00)	-9.65
6261	Workers Comp	71,614.16	77,219.21	0.00	73,408.00	73,408.00	0.00
6319	Contracted Services	630.37	834.95	0.00	0.00	0.00	0.00
6332	Contracted Maintenance	187,661.14	220,517.81	250,000.00	195,000.00	(55,000.00)	-22.00
6391	Other Contracted Services	41,920.06	48,138.37	83,000.00	60,000.00	(23,000.00)	-27.71
6411	Materials & Supplies	619.60	129.53	0.00	0.00	0.00	0.00
6417	Maintenance Supplies	2,346.09	2,931.59	5,000.00	5,000.00	0.00	0.00
6470	Food-Concessions	8,193.34	8,499.18	12,500.00	8,500.00	(4,000.00)	-32.00
6471	Food-Meat, Fish, Poultry	1,065,450.79	1,301,045.43	1,470,000.00	1,550,000.00	80,000.00	5.44
6472	Food-Dairy Products	1,018,789.18	852,000.45	890,000.00	915,000.00	25,000.00	2.80
6473	Food-Fresh Fruits & Veggies	763,706.87	565,307.16	575,000.00	355,000.00	(220,000.00)	-38.26
6474	Food-Canned Fruits & Veg	311,638.92	331,120.05	365,000.00	540,000.00	175,000.00	47.94
6475	Food-Groceries	855,683.74	950,394.82	950,000.00	893,000.00	(57,000.00)	-6.00
6476	Food-Bakery Items	200,971.70	141,923.75	155,000.00	138,000.00	(17,000.00)	-10.96
6477	Cleaning Supplies-Food Svc	81,171.27	88,999.76	102,700.00	90,000.00	(12,700.00)	-12.36
6478	Paper Supplies-Food Svc	146,745.14	158,904.44	192,000.00	165,000.00	(27,000.00)	-14.06
6479	Small Equip-Food Svc	7,271.40	3,137.44	50,000.00	25,000.00	(25,000.00)	-50.00
6521	Bldgs, Additions, Remodeling	536,545.80	0.00	0.00	440,000.00	440,000.00	0.00
6541	Equipment/Furniture	42,985.83	4,450.00	210,000.00	100,000.00	(110,000.00)	-52.38
Function Total 2562 Food Service Prep		9,169,012.56	8,581,536.53	10,207,461.06	10,233,236.73	25,775.67	0.25

Function: 2565 Food Svc Summer Sch

6156	Salary-Food Svc	90,887.44	87,517.26	0.00	0.00	0.00	0.00
6169	Hours beyond Salary-SNE	240.00	541.04	0.00	0.00	0.00	0.00
6221	Public Educ Emp Ret Sys	6,189.11	5,807.94	0.00	0.00	0.00	0.00
6231	F I C A	5,649.90	5,458.82	0.00	0.00	0.00	0.00
6232	Medicare	1,321.36	1,276.69	0.00	0.00	0.00	0.00
6471	Food-Meat, Fish, Poultry	43,619.05	0.00	0.00	0.00	0.00	0.00
6472	Food-Dairy Products	30,301.77	27,084.24	0.00	0.00	0.00	0.00
6473	Food-Fresh Fruits & Veggies	22,123.37	16,515.26	0.00	0.00	0.00	0.00
6474	Food-Canned Fruits & Veg	19,680.22	0.00	0.00	0.00	0.00	0.00
6475	Food-Groceries	27,612.28	0.00	0.00	0.00	0.00	0.00
6476	Food-Bakery Items	16,248.74	1,671.11	0.00	0.00	0.00	0.00
6480	Food Svc-Sum Sch-Nonfood	12,659.94	0.00	0.00	0.00	0.00	0.00

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		Actual 2013-2014	Actual 2014-2015	Budget 2015-2016	Proposed Budget 2016-2017	Change	% Change
Function Total 2565 Food Svc Summer Sch		276,533.18	145,872.36	0.00	0.00	0.00	0.00
Function: 2569 Food Service- Title I							
6411	Materials & Supplies	18,498.59	23,853.71	35,000.00	35,000.00	0.00	0.00
Function Total 2569 Food Service- Title I		18,498.59	23,853.71	35,000.00	35,000.00	0.00	0.00
Function: 2571 Purchasing & Warehouse							
6151	Salary-Ncert-Dir,Supv, Coord	116,247.00	117,700.00	120,054.00	122,455.00	2,401.00	2.00
6152	Salary- Adm Assts & Attendance	79,594.50	76,473.92	77,257.00	78,924.00	1,667.00	2.15
6155	Salary-Custod,Whse,Security	310,160.02	316,791.36	324,377.00	328,610.00	4,233.00	1.30
6169	Hours beyond Salary-SNE	290.46	1,339.19	2,000.00	0.00	(2,000.00)	-100.00
6187	Salary-Classified-Vac Payout	0.00	360.94	0.00	0.00	0.00	0.00
6211	Teacher Retirement	11,843.96	11,990.77	12,219.00	12,488.00	269.00	2.20
6221	Public Educ Emp Ret Sys	30,377.64	30,901.72	31,512.00	32,086.00	574.00	1.82
6231	F I C A	29,656.52	29,691.11	32,408.00	32,861.00	453.00	1.39
6232	Medicare	6,935.53	6,943.95	7,581.00	7,686.00	105.00	1.38
6242	Health,Dental and Life	62,800.36	62,459.62	63,293.00	67,123.00	3,830.00	6.05
6319	Contracted Services	16,840.87	44,952.10	39,000.00	23,325.00	(15,675.00)	-40.19
6332	Contracted Maintenance	7,935.00	7,935.00	9,000.00	10,000.00	1,000.00	11.11
6334	Rentals-Equipment	66,046.56	66,061.96	75,430.00	88,000.00	12,570.00	16.66
6346	Meetings, Trainings, Conf	2,726.08	4,450.40	7,500.00	9,000.00	1,500.00	20.00
6371	Memberships	559.00	654.00	770.00	900.00	130.00	16.88
6411	Materials & Supplies	5,285.80	14,084.83	18,300.00	16,000.00	(2,300.00)	-12.56
6412	Stores Inventory	2,138.41	3,050.73	2,500.00	2,500.00	0.00	0.00
6461	Inventory Adjustment	6,891.46	1,354.58	30,000.00	3,000.00	(27,000.00)	-90.00
6486	Gasoline/Diesel	8,254.81	7,254.66	10,000.00	8,000.00	(2,000.00)	-20.00
6541	Equipment/Furniture	18,748.20	4,317.12	10,000.00	10,000.00	0.00	0.00
6551	Vehicle Purchases	0.00	0.00	183,000.00	75,000.00	(108,000.00)	-59.01
Function Total 2571 Purchasing & Warehouse		783,332.18	808,767.96	1,056,201.00	927,958.00	-128,243.00	-12.14
Function: 2574 Printing Services							
6334	Rentals-Equipment	91,037.60	99,011.09	175,625.00	201,175.00	25,550.00	14.54
6363	Outside Printing	5,713.52	6,326.32	9,800.00	12,000.00	2,200.00	22.44
6411	Materials & Supplies	29,807.84	57,597.71	46,330.00	60,000.00	13,670.00	29.50

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6412	Stores Inventory	1,023.11	1,263.30	2,000.00	1,000.00	(1,000.00)	-50.00
Function Total 2574 Printing Services		127,582.07	164,198.42	233,755.00	274,175.00	40,420.00	17.29
Function: 2621 Data & Assessment							
6112	Sal-Cert-Princ,Dir,Supv,Coord	228,410.00	235,234.00	239,889.00	147,500.00	(92,389.00)	-38.51
6151	Salary-Ncert-Dir,Supv, Coord	0.00	0.00	0.00	122,346.00	122,346.00	0.00
6152	Salary- Adm Assts & Attendance	116,860.64	83,431.68	79,698.00	85,697.00	5,999.00	7.52
6160	Salary-Ncert-Tech Support	0.00	40,640.40	48,271.00	49,442.00	1,171.00	2.42
6187	Salary-Classified-Vac Payout	0.00	0.00	0.00	0.00	0.00	0.00
6211	Teacher Retirement	34,255.55	35,022.49	36,612.00	22,357.00	(14,255.00)	-38.93
6221	Public Educ Emp Ret Sys	8,898.79	9,399.22	10,076.00	10,648.00	572.00	5.67
6231	F I C A	6,600.86	6,978.13	7,936.00	8,380.00	444.00	5.59
6232	Medicare	4,849.04	5,035.64	5,335.00	4,099.00	(1,236.00)	-23.16
6242	Health,Dental and Life	20,870.00	19,409.04	31,650.00	26,852.00	(4,798.00)	-15.15
6314	Contracted Subs	2,227.50	67.50	16,000.00	16,200.00	200.00	1.25
6319	Contracted Services	274,865.50	97,796.44	193,238.75	199,140.00	5,901.25	3.05
6346	Meetings, Trainings, Conf	5,659.80	2,624.33	5,270.00	5,270.00	0.00	0.00
6371	Memberships	0.00	0.00	340.00	340.00	0.00	0.00
6411	Materials & Supplies	300.39	1,178.64	1,017.50	1,470.00	452.50	44.47
6412	Stores Inventory	78.72	78.49	157.25	160.00	2.75	1.74
Function Total 2621 Data & Assessment		703,876.79	536,896.00	675,490.50	699,901.00	24,410.50	3.61
Function: 2631 Community Relations							
6129	Salary-Cert-Supplemental Pay	0.00	3,500.00	0.00	0.00	0.00	0.00
6151	Salary-Ncert-Dir,Supv, Coord	283,281.89	173,462.50	135,710.00	135,710.00	0.00	0.00
6152	Salary- Adm Assts & Attendance	66,256.41	66,530.62	62,308.00	106,062.00	43,754.00	70.22
6164	Sal-NC Exempt Dist Support	106,540.15	196,377.00	200,304.00	102,456.00	(97,848.00)	-48.84
6187	Salary-Classified-Vac Payout	0.00	11,730.25	0.00	0.00	0.00	0.00
6211	Teacher Retirement	5,924.86	6,819.48	1,790.00	22,664.00	20,874.00	1,166.14
6221	Public Educ Emp Ret Sys	28,134.87	27,397.17	28,650.00	24,610.91	(4,039.09)	-14.09
6231	F I C A	26,813.61	26,482.26	24,698.00	21,344.37	(3,353.63)	-13.57
6232	Medicare	6,478.89	6,452.32	5,777.00	4,992.33	(784.67)	-13.58
6242	Health,Dental and Life	26,414.25	34,212.78	37,977.00	33,563.00	(4,414.00)	-11.62
6319	Contracted Services	37,462.28	67,995.65	55,340.00	100,300.00	44,960.00	81.24
6343	Mileage Reimbursement	391.52	1,128.20	2,530.00	2,530.00	0.00	0.00

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6346	Meetings, Trainings, Conf	6,878.27	4,472.41	7,040.00	7,990.00	950.00	13.49
6349	Student Travel/Competitions	375.00	600.00	700.00	700.00	0.00	0.00
6361	Postage	7,001.85	23,812.12	24,000.00	25,000.00	1,000.00	4.16
6363	Outside Printing	4,875.68	2,454.50	5,000.00	7,350.00	2,350.00	47.00
6371	Memberships	1,830.59	2,178.64	2,067.00	1,694.00	(373.00)	-18.04
6391	Other Contracted Services	16,166.50	17,228.75	21,009.00	21,009.00	0.00	0.00
6411	Materials & Supplies	9,784.73	10,524.89	14,275.00	14,856.00	581.00	4.07
6412	Stores Inventory	556.12	232.00	942.00	755.00	(187.00)	-19.85
6541	Equipment/Furniture	0.00	0.00	1,400.00	0.00	(1,400.00)	-100.00
Function Total 2631 Community Relations		635,167.47	683,591.54	631,517.00	633,586.61	2,069.61	0.32
Function: 2642 Human Resources							
6111	Sal-Cert-Supt&Assoc/AsstSupt	174,901.00	177,056.00	180,547.00	0.00	(180,547.00)	-100.00
6112	Sal-Cert-Princ,Dir,Supv,Coord	376,684.59	157,163.72	262,500.00	287,500.00	25,000.00	9.52
6113	Sal-Cert-Teachers, Libr, Couns	34,762.50	51,960.00	55,575.00	59,216.00	3,641.00	6.55
6130	Salary-Part-time Cert Staff	5,644.26	1,028.12	1,000.00	1,000.00	0.00	0.00
6141	Salary Cert-Vac Payout	0.00	11,074.32	0.00	0.00	0.00	0.00
6151	Salary-Ncert-Dir,Supv, Coord	23,198.12	114,564.00	130,000.00	96,807.00	(33,193.00)	-25.53
6152	Salary- Adm Assts & Attendance	243,357.93	244,389.04	287,700.00	170,854.00	(116,846.00)	-40.61
6160	Salary-Ncert-Tech Support	83,847.00	85,105.00	86,807.00	0.00	(86,807.00)	-100.00
6161	Salary-Ncert-Suppl Pay	2,800.00	900.00	1,000.00	1,000.00	0.00	0.00
6164	Sal-NC Exempt Dist Support	39,330.54	47,744.08	51,765.00	0.00	(51,765.00)	-100.00
6169	Hours beyond Salary-SNE	3,810.29	660.35	1,500.00	1,500.00	0.00	0.00
6172	Subs-Adm Asst,Clerks,SACC	16,969.11	0.00	0.00	0.00	0.00	0.00
6180	Leave Payoff-Salary	608,392.79	604,408.69	700,500.00	700,500.00	0.00	0.00
6182	Disability Payoff-Salary	9,185.52	16,603.96	21,000.00	22,000.00	1,000.00	4.76
6187	Salary-Classified-Vac Payout	0.00	7,056.93	0.00	0.00	0.00	0.00
6211	Teacher Retirement	87,276.46	103,908.98	79,000.00	53,328.00	(25,672.00)	-32.49
6221	Public Educ Emp Ret Sys	29,901.04	34,858.67	42,485.00	70,391.00	27,906.00	65.68
6231	F I C A	45,746.44	50,474.02	78,139.00	61,546.00	(16,593.00)	-21.23
6232	Medicare	22,839.20	21,386.96	25,812.00	19,437.00	(6,375.00)	-24.69
6241	ACA Fees-Health care	121,269.75	100,742.25	255,000.00	110,846.00	(144,154.00)	-56.53
6242	Health,Dental and Life	93,346.44	79,549.17	88,613.00	53,700.00	(34,913.00)	-39.39
6271	Unemployment Insurance	26,200.94	49,655.63	50,000.00	50,000.00	0.00	0.00
6319	Contracted Services	32,336.57	38,314.85	89,000.00	144,000.00	55,000.00	61.79

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		Actual 2013-2014	Actual 2014-2015	Budget 2015-2016	Proposed Budget 2016-2017	Change	% Change
6332	Contracted Maintenance	500.00	0.00	500.00	500.00	0.00	0.00
6346	Meetings, Trainings, Conf	13,135.50	6,878.32	17,259.00	12,000.00	(5,259.00)	-30.47
6362	Advertising, Public Relations	200.00	570.00	400.00	400.00	0.00	0.00
6363	Outside Printing	119.42	0.00	670.00	0.00	(670.00)	-100.00
6371	Memberships	170.00	860.00	2,000.00	2,000.00	0.00	0.00
6391	Other Contracted Services	55,372.70	41,225.09	45,000.00	45,000.00	0.00	0.00
6411	Materials & Supplies	39,521.42	52,308.34	61,909.00	48,200.00	(13,709.00)	-22.14
6412	Stores Inventory	441.67	156.28	567.00	500.00	(67.00)	-11.81
Function Total 2642 Human Resources		2,191,261.20	2,100,602.77	2,616,248.00	2,012,225.00	-604,023.00	-23.08
Function: 2644 Noninstr Staff Dev							
6161	Salary-Ncert-Suppl Pay	468.17	1,908.61	2,000.00	700.00	(1,300.00)	-65.00
6211	Teacher Retirement	0.00	60.27	0.00	0.00	0.00	0.00
6221	Public Educ Emp Ret Sys	27.12	58.26	138.00	48.02	(89.98)	-65.20
6231	F I C A	29.02	118.31	124.00	43.40	(80.60)	-65.00
6232	Medicare	6.77	27.67	29.00	10.15	(18.85)	-65.00
6343	Mileage Reimbursement	78.20	57.97	160.00	160.00	0.00	0.00
6346	Meetings, Trainings, Conf	0.00	0.00	300.00	300.00	0.00	0.00
6411	Materials & Supplies	0.00	0.00	370.00	370.00	0.00	0.00
6412	Stores Inventory	0.00	0.00	148.00	148.00	0.00	0.00
Function Total 2644 Noninstr Staff Dev		609.28	2,231.09	3,269.00	1,779.57	-1,489.43	-45.56
Function: 2661 Data Processing							
6160	Salary-Ncert-Tech Support	216,255.00	219,500.00	223,891.00	156,026.00	(67,865.00)	-30.31
6187	Salary-Classified-Vac Payout	0.00	0.00	0.00	0.00	0.00	0.00
6221	Public Educ Emp Ret Sys	16,128.42	16,354.20	16,656.00	11,621.00	(5,035.00)	-30.22
6231	F I C A	12,642.46	13,097.84	13,882.00	9,674.00	(4,208.00)	-30.31
6232	Medicare	2,956.68	3,063.23	3,247.00	2,263.00	(984.00)	-30.30
6242	Health,Dental and Life	18,943.80	18,987.12	18,988.00	13,425.00	(5,563.00)	-29.29
Function Total 2661 Data Processing		266,926.36	271,002.39	276,664.00	193,009.00	-83,655.00	-30.23
Function: 2670 Support Services							
6111	Sal-Cert-Supt&Assoc/AsstSupt	0.00	0.00	0.00	180,547.00	180,547.00	0.00
6112	Sal-Cert-Princ,Dir,Supv,Coord	0.00	0.00	0.00	137,000.00	137,000.00	0.00

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6151	Salary-Ncert-Dir,Supv, Coord	0.00	0.00	0.00	85,000.00	85,000.00	0.00
6152	Salary- Adm Assts & Attendance	0.00	0.00	0.00	100,854.00	100,854.00	0.00
6211	Teacher Retirement	0.00	0.00	0.00	47,984.00	47,984.00	0.00
6221	Public Educ Emp Ret Sys	0.00	0.00	0.00	14,126.00	14,126.00	0.00
6231	F I C A	0.00	0.00	0.00	11,524.00	11,524.00	0.00
6232	Medicare	0.00	0.00	0.00	7,301.00	7,301.00	0.00
6242	Health,Dental and Life	0.00	0.00	0.00	33,564.00	33,564.00	0.00
Function Total 2670 Support Services		0.00	0.00	0.00	617,900.00	617,900.00	0.00
Function: 3200 Community Services							
6129	Salary-Cert-Supplemental Pay	113,202.27	116,596.99	111,554.00	115,970.00	4,416.00	3.95
6151	Salary-Ncert-Dir,Supv, Coord	102,524.61	103,806.50	129,661.00	130,961.00	1,300.00	1.00
6152	Salary- Adm Assts & Attendance	19,431.88	19,025.82	18,501.00	18,915.00	414.00	2.23
6159	Sal-NC-IA,ParEd,Intrep,OT/PT	19,630.00	14,598.75	16,029.00	17,000.00	971.00	6.05
6161	Salary-Ncert-Suppl Pay	52,396.30	64,291.10	73,946.00	73,268.00	(678.00)	-0.91
6211	Teacher Retirement	24,637.22	25,535.16	34,764.00	29,228.45	(5,535.55)	-15.92
6221	Public Educ Emp Ret Sys	6,764.99	7,685.97	9,303.00	11,087.75	1,784.75	19.18
6231	F I C A	10,813.88	11,485.20	10,446.00	10,778.82	332.82	3.18
6232	Medicare	4,350.24	4,563.03	5,259.00	5,167.44	(91.56)	-1.74
6242	Health,Dental and Life	9,923.13	13,177.72	18,990.00	13,426.00	(5,564.00)	-29.29
6319	Contracted Services	241,941.76	261,838.91	251,182.00	304,055.00	52,873.00	21.04
6343	Mileage Reimbursement	58.32	80.07	36.00	50.00	14.00	38.88
6346	Meetings, Trainings, Conf	1,952.70	1,409.11	0.00	0.00	0.00	0.00
6349	Student Travel/Competitions	17,516.00	15,819.42	31,472.00	32,996.00	1,524.00	4.84
6371	Memberships	0.00	125.00	230.00	230.00	0.00	0.00
6391	Other Contracted Services	29.00	0.00	0.00	0.00	0.00	0.00
6411	Materials & Supplies	33,006.52	25,636.02	22,881.17	20,055.00	(2,826.17)	-12.35
6412	Stores Inventory	61.99	680.17	121.00	101.00	(20.00)	-16.52
Function Total 3200 Community Services		658,240.81	686,354.94	734,375.17	783,289.46	48,914.29	6.66
Function: 3511 Parent Education							
6151	Salary-Ncert-Dir,Supv, Coord	55,977.00	56,817.00	57,953.00	59,112.00	1,159.00	2.00
6159	Sal-NC-IA,ParEd,Intrep,OT/PT	192,069.21	221,239.29	225,423.00	253,585.00	28,162.00	12.49
6161	Salary-Ncert-Suppl Pay	2,228.82	2,557.06	7,222.00	7,222.00	0.00	0.00
6211	Teacher Retirement	13,544.59	14,637.60	17,965.00	22,119.00	4,154.00	23.12

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6221	Public Educ Emp Ret Sys	6,105.24	7,465.20	9,776.00	9,279.00	(497.00)	-5.08
6231	F I C A	15,322.07	17,201.18	18,619.00	19,268.00	649.00	3.48
6232	Medicare	3,583.48	4,022.84	4,215.00	4,507.00	292.00	6.92
6242	Health,Dental and Life	6,321.82	6,329.04	82,279.00	67,122.00	(15,157.00)	-18.42
6312	Consultants-In Svc	450.00	241.00	850.00	850.00	0.00	0.00
6332	Contracted Maintenance	550.00	0.00	850.00	850.00	0.00	0.00
6343	Mileage Reimbursement	5,744.27	11,274.15	14,000.00	14,000.00	0.00	0.00
6346	Meetings, Trainings, Conf	2,717.01	4,990.61	4,000.00	4,000.00	0.00	0.00
6363	Outside Printing	905.36	116.00	600.00	600.00	0.00	0.00
6391	Other Contracted Services	3,000.00	1,225.01	3,150.00	3,150.00	0.00	0.00
6411	Materials & Supplies	9,284.27	10,587.38	7,800.00	7,800.00	0.00	0.00
6412	Stores Inventory	718.66	523.38	850.00	850.00	0.00	0.00
Function Total 3511 Parent Education		318,521.80	359,226.74	455,552.00	474,314.00	18,762.00	4.11
Function: 3512 Early Childhood-Preschool							
6113	Sal-Cert-Teachers, Libr, Couns	522,413.35	653,111.27	689,025.00	709,033.00	20,008.00	2.90
6129	Salary-Cert-Supplemental Pay	166.16	0.00	0.00	0.00	0.00	0.00
6159	Sal-NC-IA,ParEd,Intrep,OT/PT	217,262.85	244,943.84	263,480.00	268,218.00	4,738.00	1.79
6169	Hours beyond Salary-SNE	41.85	1.70	370.39	0.00	(370.39)	-100.00
6171	NC-Clrk,ChCare,Com Ed,HlthAid	51,279.00	51,680.62	55,575.00	55,879.00	304.00	0.54
6211	Teacher Retirement	103,994.14	122,566.52	131,343.00	137,058.00	5,715.00	4.35
6221	Public Educ Emp Ret Sys	10,356.05	14,287.49	15,622.00	15,184.00	(438.00)	-2.80
6231	F I C A	12,064.27	13,451.07	16,340.00	16,661.00	321.00	1.96
6232	Medicare	10,885.27	13,044.84	14,630.00	14,995.00	365.00	2.49
6242	Health,Dental and Life	120,935.84	140,111.18	164,578.00	180,285.00	15,707.00	9.54
6314	Contracted Subs	2,882.26	6,108.85	16,200.00	16,200.00	0.00	0.00
6319	Contracted Services	0.00	0.00	5,200.00	5,000.00	(200.00)	-3.84
6343	Mileage Reimbursement	34.68	0.00	500.00	500.00	0.00	0.00
6346	Meetings, Trainings, Conf	0.00	1,000.00	5,000.00	5,000.00	0.00	0.00
6349	Student Travel/Competitions	2,596.50	4,216.64	6,140.00	6,140.00	0.00	0.00
6411	Materials & Supplies	23,489.93	62,773.94	165,630.00	71,430.00	(94,200.00)	-56.87
6412	Stores Inventory	2,564.90	2,331.49	5,700.00	7,700.00	2,000.00	35.08
Function Total 3512 Early Childhood-Preschool		1,080,967.05	1,329,629.45	1,555,333.39	1,509,283.00	-46,050.39	-2.96

Function: 3700 Non-public Schools

North Kansas City School District
Summary by Object within Function

		Actual 2013-2014	Actual 2014-2015	Budget 2015-2016	Proposed Budget 2016-2017	Change	% Change
6319	Contracted Services	0.00	850.00	4,333.00	5,898.00	1,565.00	36.11
6346	Meetings, Trainings, Conf	6,560.12	12,958.00	13,751.00	8,869.00	(4,882.00)	-35.50
Function Total 3700 Non-public Schools		6,560.12	13,808.00	18,084.00	14,767.00	-3,317.00	-18.34
Function: 3811 Child Care Services							
6151	Salary-Ncert-Dir,Supv, Coord	106,347.00	111,797.00	114,033.00	116,313.00	2,280.00	2.00
6152	Salary- Adm Assts & Attendance	113,560.72	109,408.40	75,174.00	76,812.00	1,638.00	2.17
6161	Salary-Ncert-Suppl Pay	3,862.50	1,056.25	4,452.00	3,200.00	(1,252.00)	-28.12
6169	Hours beyond Salary-SNE	66,017.16	59,501.92	79,900.00	85,444.00	5,544.00	6.93
6171	NC-Clrk,ChCare,Com Ed,HlthAid	1,105,793.41	1,094,975.94	1,304,962.00	1,317,327.00	12,365.00	0.94
6172	Subs-Adm Asst,Clerks,SACC	62,065.69	76,356.72	68,560.00	78,000.00	9,440.00	13.76
6187	Salary-Classified-Vac Payout	0.00	1,116.50	0.00	0.00	0.00	0.00
6211	Teacher Retirement	3,088.87	1,510.75	0.00	0.00	0.00	0.00
6221	Public Educ Emp Ret Sys	98,640.03	98,600.12	131,906.00	123,125.90	(8,780.10)	-6.65
6231	F I C A	87,843.14	88,016.99	102,124.00	95,782.00	(6,342.00)	-6.21
6232	Medicare	20,567.91	20,610.63	23,889.00	22,403.25	(1,485.75)	-6.21
6242	Health,Dental and Life	187,672.87	167,077.93	499,999.00	328,897.00	(171,102.00)	-34.22
6312	Consultants-In Svc	840.00	460.00	1,796.00	1,796.00	0.00	0.00
6319	Contracted Services	96,093.36	104,535.50	110,116.00	115,020.00	4,904.00	4.45
6332	Contracted Maintenance	272.05	0.00	0.00	0.00	0.00	0.00
6343	Mileage Reimbursement	1,522.01	1,792.60	2,800.00	2,000.00	(800.00)	-28.57
6346	Meetings, Trainings, Conf	3,217.04	0.00	8,342.00	10,972.00	2,630.00	31.52
6349	Student Travel/Competitions	30,445.00	29,997.14	45,100.00	58,300.00	13,200.00	29.26
6363	Outside Printing	0.00	0.00	300.00	300.00	0.00	0.00
6371	Memberships	0.00	0.00	280.00	140.00	(140.00)	-50.00
6391	Other Contracted Services	91,669.10	73,951.24	95,000.00	85,000.00	(10,000.00)	-10.52
6411	Materials & Supplies	145,118.37	169,556.00	188,269.00	162,903.00	(25,366.00)	-13.47
6412	Stores Inventory	7,014.67	5,889.88	8,600.00	9,600.00	1,000.00	11.62
6541	Equipment/Furniture	0.00	0.00	1,000.00	1,000.00	0.00	0.00
Function Total 3811 Child Care Services		2,231,650.90	2,216,211.51	2,866,602.00	2,694,335.15	-172,266.85	-6.00
Function: 3913 Service-Learning							
6113	Sal-Cert-Teachers, Libr, Couns	35,382.00	0.00	0.00	0.00	0.00	0.00
6129	Salary-Cert-Supplemental Pay	3,500.00	0.00	0.00	0.00	0.00	0.00
6130	Salary-Part-time Cert Staff	0.00	25,872.50	0.00	0.00	0.00	0.00

User: 926002 - FRITZ, MATTHEW LAURENCE

Date: 08/23/2016

Report: BU2303 - BU2303: Summary by Object Multi-year - no

Time: 17:50:13

North Kansas City School District
Summary by Object within Function

		Actual 2013-2014	Actual 2014-2015	Budget 2015-2016	Proposed Budget 2016-2017	Change	% Change
6211	Teacher Retirement	6,056.50	0.00	0.00	0.00	0.00	0.00
6231	F I C A	0.00	1,604.07	0.00	0.00	0.00	0.00
6232	Medicare	560.25	375.12	0.00	0.00	0.00	0.00
6242	Health,Dental and Life	2,900.81	0.00	0.00	0.00	0.00	0.00
6343	Mileage Reimbursement	991.72	0.00	0.00	0.00	0.00	0.00
6349	Student Travel/Competitions	1,255.00	1,432.16	0.00	0.00	0.00	0.00
Function Total 3913 Service-Learning		50,646.28	29,283.85	0.00	0.00	0.00	0.00
Function: 4022 Land Acquisition & Development							
6511	Land	248,137.19	0.00	0.00	0.00	0.00	0.00
Function Total 4022 Land Acquisition &		248,137.19	0.00	0.00	0.00	0.00	0.00
Function: 4031 Bond Issuance Costs							
6528	Bond Issuance Costs	186,526.59	5,896.30	0.00	0.00	0.00	0.00
Function Total 4031 Bond Issuance Costs		186,526.59	5,896.30	0.00	0.00	0.00	0.00
Function: 4041 Project Dev Svcs							
6521	Bldgs, Additions, Remodeling	14,364.54	1,000.00	0.00	0.00	0.00	0.00
Function Total 4041 Project Dev Svcs		14,364.54	1,000.00	0.00	0.00	0.00	0.00
Function: 4052 Bldg Construction & Improvemen							
6521	Bldgs, Additions, Remodeling	1,502,971.65	9,303,974.79	17,349,821.00	6,818,103.00	(10,531,718.00)	-60.70
Function Total 4052 Bldg Construction &		1,502,971.65	9,303,974.79	17,349,821.00	6,818,103.00	-10,531,718.00	-60.70
Function: 5110 Principal- Bonded Indebtedness							
6611	Debt Principal	49,375,000.00	43,090,000.00	16,415,000.00	16,765,000.00	350,000.00	2.13
Function Total 5110 Principal- Bonded		49,375,000.00	43,090,000.00	16,415,000.00	16,765,000.00	350,000.00	2.13
Function: 5210 Interest- Bonded Indebtedness							
6621	Debt Interest-Bonds	12,676,604.87	10,487,639.58	8,123,766.00	7,724,119.00	(399,647.00)	-4.91
Function Total 5210 Interest- Bonded		12,676,604.87	10,487,639.58	8,123,766.00	7,724,119.00	-399,647.00	-4.91
Function: 5221 Interest- Short-Term Loan							

User: 926002 - FRITZ, MATTHEW LAURENCE

Report: BU2303 - BU2303: Summary by Object Multi-year - no

Date: 08/23/2016

Time: 17:50:13

North Kansas City School District
Summary by Object within Function

		Actual 2013-2014	Actual 2014-2015	Budget 2015-2016	Proposed Budget 2016-2017	Change	% Change
6622	Interest on Short term loans	12,401.10	19,436.04	23,000.00	10,000.00	(13,000.00)	-56.52
Function Total	5221 Interest- Short-Term Loan	12,401.10	19,436.04	23,000.00	10,000.00	-13,000.00	-56.52
Function: 5231 Interest-Lease Purch							
6623	Interest on Lease Purchase	0.00	26,103.53	614,056.59	1,034,527.59	420,471.00	68.47
Function Total	5231 Interest-Lease Purch	0.00	26,103.53	614,056.59	1,034,527.59	420,471.00	68.47
Function: 5310 Fees- Bonded Indebtedness							
6631	Fees-Bond Issue-Paying Agent	374,972.86	309,571.23	56,500.00	429,783.00	373,283.00	660.67
Function Total	5310 Fees- Bonded Indebtedness	374,972.86	309,571.23	56,500.00	429,783.00	373,283.00	660.67
Function: 5320 Fees- Short-Term Loans							
Function Total	5320 Fees- Short-Term Loans	0.00	0.00	0.00	0.00	0.00	0.00
Function: 5331 Fees-Lease Purch Agree							
6633	Fees-Lease Purchase	0.00	900.00	1,800.00	0.00	(1,800.00)	-100.00
Function Total	5331 Fees-Lease Purch Agree	0.00	900.00	1,800.00	0.00	-1,800.00	-100.00
Grand Total		273,714,879.33	277,179,718.80	271,142,768.20	270,412,102.47	-730,665.73	-0.26

North Kansas City School District

Object Within Function Detail

Date: 08/23/2016

Sort by Cost Center

Report Name: BU2304

Time: 17:46:23

Budget Version: 02

Function: 1111 Elementary Instruction		2016 - 2017		
Account Number	Key - Obj	Cost Center	Description	Proposed Budget
20.1111.404.404.0000.000	S111140400-6113	Bell Prairie Elem	Sal-Cert-Teachers, Libr, Couns	1,496,464.00
20.1111.404.404.0087.000	S111140487-6113	Bell Prairie - Reading	Sal-Cert-Teachers, Libr, Couns	59,216.00
20.1111.406.406.0000.000	S111140600-6113	Briarcliff Elem	Sal-Cert-Teachers, Libr, Couns	831,520.00
20.1111.406.406.0087.000	S111140687-6113	Briarcliff-Reading	Sal-Cert-Teachers, Libr, Couns	78,659.00
20.1111.408.408.0000.000	S111140800-6113	Chapel Hill Elem	Sal-Cert-Teachers, Libr, Couns	1,216,590.00
20.1111.408.408.0087.000	S111140887-6113	Chapel Hill-Reading	Sal-Cert-Teachers, Libr, Couns	65,493.00
20.1111.410.410.0000.000	S111141000-6113	Chouteau Elem	Sal-Cert-Teachers, Libr, Couns	942,057.00
20.1111.410.410.0087.000	S111141087-6113	Chouteau - Reading	Sal-Cert-Teachers, Libr, Couns	77,074.00
20.1111.411.411.0000.000	S111141100-6113	Northview Elem	Sal-Cert-Teachers, Libr, Couns	1,784,923.00
20.1111.411.411.0087.000	S111141187-6113	Northview - Reading	Sal-Cert-Teachers, Libr, Couns	122,719.00
20.1111.412.412.0000.000	S111141200-6113	Clardy Elem	Sal-Cert-Teachers, Libr, Couns	1,043,459.00
20.1111.412.412.0087.000	S111141287-6113	Clardy-Reading	Sal-Cert-Teachers, Libr, Couns	87,749.00
20.1111.416.416.0000.000	S111141600-6113	Crestview Elem	Sal-Cert-Teachers, Libr, Couns	1,173,180.00
20.1111.416.416.0087.000	S111141687-6113	Crestview - Reading	Sal-Cert-Teachers, Libr, Couns	162,628.00
20.1111.418.418.0000.000	S111141800-6113	Davidson Elem	Sal-Cert-Teachers, Libr, Couns	879,403.00
20.1111.418.418.0087.000	S111141887-6113	Davidson - Reading	Sal-Cert-Teachers, Libr, Couns	60,630.00
20.1111.420.420.0000.000	S111142000-6113	Fox Hill Elem	Sal-Cert-Teachers, Libr, Couns	1,336,110.00
20.1111.420.420.0087.000	S111142087-6113	Fox Hill-Reading	Sal-Cert-Teachers, Libr, Couns	96,301.00
20.1111.428.428.0000.000	S111142800-6113	Gashland Elem	Sal-Cert-Teachers, Libr, Couns	536,672.00
20.1111.428.428.0087.000	S111142887-6113	Gashland- Reading	Sal-Cert-Teachers, Libr, Couns	38,505.00
20.1111.432.432.0000.000	S111143200-6113	Gracemor	Sal-Cert-Teachers, Libr, Couns	1,589,223.00
20.1111.432.432.0087.000	S111143287-6113	Gracemor - Reading	Sal-Cert-Teachers, Libr, Couns	86,369.00
20.1111.434.434.0000.000	S111143400-6113	Lakewood	Sal-Cert-Teachers, Libr, Couns	559,382.00
20.1111.434.434.0087.000	S111143487-6113	Lakewood - Reading	Sal-Cert-Teachers, Libr, Couns	33,420.00
20.1111.438.438.0000.000	S111143800-6113	Linden West	Sal-Cert-Teachers, Libr, Couns	1,079,798.00
20.1111.438.438.0087.000	S111143887-6113	Linden West - Reading	Sal-Cert-Teachers, Libr, Couns	93,433.00
20.1111.440.440.0000.000	S111144000-6113	Maplewood	Sal-Cert-Teachers, Libr, Couns	765,019.00
20.1111.440.440.0087.000	S111144087-6113	Maplewood - Reading	Sal-Cert-Teachers, Libr, Couns	55,879.00
20.1111.442.442.0000.000	S111144200-6113	Meadowbrook	Sal-Cert-Teachers, Libr, Couns	1,293,146.00
20.1111.442.442.0087.000	S111144287-6113	Meadowbrook - Reading	Sal-Cert-Teachers, Libr, Couns	55,879.00
20.1111.444.444.0000.000	S111144400-6113	Nashua	Sal-Cert-Teachers, Libr, Couns	1,048,022.00
20.1111.444.444.0087.000	S111144487-6113	Nashua - Reading	Sal-Cert-Teachers, Libr, Couns	74,000.00
20.1111.450.450.0000.000	S111145000-6113	Oakwood Manor Elem	Sal-Cert-Teachers, Libr, Couns	842,427.00
20.1111.450.450.0087.000	S111145087-6113	Oakwood Manor-Reading	Sal-Cert-Teachers, Libr, Couns	47,237.00
20.1111.454.454.0000.000	S111145400-6113	Ravenwood Elem	Sal-Cert-Teachers, Libr, Couns	820,200.00
20.1111.454.454.0087.000	S111145487-6113	Ravenwood - Reading	Sal-Cert-Teachers, Libr, Couns	62,881.00
20.1111.456.456.0000.000	S111145600-6113	Topping Elem	Sal-Cert-Teachers, Libr, Couns	807,887.00
20.1111.457.457.0000.000	S111145700-6113	West Englewood Elem	Sal-Cert-Teachers, Libr, Couns	901,242.00
20.1111.457.457.0087.000	S111145787-6113	West Englewood-Reading	Sal-Cert-Teachers, Libr, Couns	74,000.00
20.1111.458.458.0000.000	S111145800-6113	Winnwood Elem	Sal-Cert-Teachers, Libr, Couns	669,624.00
20.1111.458.458.0087.000	S111145887-6113	Winnwood - Reading	Sal-Cert-Teachers, Libr, Couns	59,828.00
20.1111.400.805.0091.000	S111180591-6113	Vocal Music	Sal-Cert-Teachers, Libr, Couns	1,590,988.00
20.1111.400.805.0091.000	S111280591-6113	Vocal Music-Elem-Mod Calend	Sal-Cert-Teachers, Libr, Couns	111,993.00
20.1111.900.806.0071.000	S111190071-6113	Art-Elem	Sal-Cert-Teachers, Libr, Couns	2,208,014.00
20.1111.900.806.0071.000	S111290071-6113	Art-Elem-Modified Calendar	Sal-Cert-Teachers, Libr, Couns	119,008.00
20.1111.400.809.0073.000	S111280573-6113	Instrum Music-Modified Cal	Sal-Cert-Teachers, Libr, Couns	903.00
20.1111.400.809.0073.000	S111180573-6113	Instrumental Music-Dist wide	Sal-Cert-Teachers, Libr, Couns	1,112,525.00
20.1111.400.829.0086.000	S111240086-6113	Elem PE-Modified Calendar	Sal-Cert-Teachers, Libr, Couns	189,468.00
20.1111.400.829.0086.000	S111140086-6113	Elem PE	Sal-Cert-Teachers, Libr, Couns	1,621,612.00
20.1111.400.931.0000.000	S111193101-6113	Elem Tchr Alloc & Attrition	Sal-Cert-Teachers, Libr, Couns	250,000.00
20.1111.400.931.0000.000	S111193105-6113	Early Resignation Incentive	Sal-Cert-Teachers, Libr, Couns	14,500.00

North Kansas City School District

Object Within Function Detail

Date: 08/23/2016

Sort by Cost Center

Report Name: BU2304

Time: 17:46:23

Budget Version: 02

		Object 6113	Sal-Cert-Teachers, Libr, Couns	Total:	30,327,259.00
20.1111.404.404.0052.000	S111140452-6129	Bell Prairie Remedial Tutor	Salary-Cert-Supplemental Pay		450.00
20.1111.412.412.0052.000	S111141252-6129	Clardy Remedial Tutoring	Salary-Cert-Supplemental Pay		2,775.00
20.1111.444.444.0052.000	S111144452-6129	Nashua Remedial Tutoring	Salary-Cert-Supplemental Pay		1,178.00
20.1111.400.805.0091.000	S111140091-6129	Vocal Music Elem Head	Salary-Cert-Supplemental Pay		29,412.00
20.1111.400.809.0073.000	S111140073-6129	Elem Strings Extra Duty	Salary-Cert-Supplemental Pay		5,411.00
20.1111.400.931.0000.000	S111193104-6129	Critical Needs Addenda	Salary-Cert-Supplemental Pay		15,000.00
		Object 6129	Salary-Cert-Supplemental Pay	Total:	54,226.00
20.1111.418.418.0000.000	S111141800-6130	Davidson Elem	Salary-Part-time Cert Staff		27,727.00
20.1111.456.456.0087.000	S111145687-6130	Topping - Reading	Salary-Part-time Cert Staff		27,727.00
		Object 6130	Salary-Part-time Cert Staff	Total:	55,454.00
20.1111.412.412.0000.000	S111041200-6133	Clardy AT	Sal-Cert Assoc Tchr-subjFICA		281.00
20.1111.416.416.0000.000	S111041600-6133	Crestview AT	Sal-Cert Assoc Tchr-subjFICA		54,288.00
20.1111.418.418.0000.000	S111041800-6133	Davidson AT	Sal-Cert Assoc Tchr-subjFICA		22,291.00
20.1111.428.428.0000.000	S111042800-6133	Gashland AT	Sal-Cert Assoc Tchr-subjFICA		22,530.00
20.1111.438.438.0000.000	S111043800-6133	Linden West AT	Sal-Cert Assoc Tchr-subjFICA		22,083.00
20.1111.444.444.0000.000	S111044400-6133	Nashua AT	Sal-Cert Assoc Tchr-subjFICA		22,530.00
20.1111.457.457.0000.000	S111045700-6133	West Englewood AT	Sal-Cert Assoc Tchr-subjFICA		22,754.00
		Object 6133	Sal-Cert Assoc Tchr-subjFICA	Total:	166,757.00
10.1111.404.404.0000.000	G111140400-6159	Bell Prairie Elem	Sal-NC-IA,ParEd,Intrep,OT/PT		18,085.00
10.1111.406.406.0000.000	G111140600-6159	Briarcliff Elem	Sal-NC-IA,ParEd,Intrep,OT/PT		18,085.00
10.1111.408.408.0000.000	G111140800-6159	Chapel Hill Elem	Sal-NC-IA,ParEd,Intrep,OT/PT		23,158.00
10.1111.410.410.0000.000	G111141000-6159	Chouteau Elem	Sal-NC-IA,ParEd,Intrep,OT/PT		18,085.00
10.1111.416.416.0000.000	G111141600-6159	Crestview Elem	Sal-NC-IA,ParEd,Intrep,OT/PT		39,060.00
10.1111.432.432.0000.000	G111143200-6159	Gracemor	Sal-NC-IA,ParEd,Intrep,OT/PT		18,085.00
10.1111.438.438.0000.000	G111143800-6159	Linden West	Sal-NC-IA,ParEd,Intrep,OT/PT		19,530.00
10.1111.450.450.0000.000	G111145000-6159	Oakwood Manor Elem	Sal-NC-IA,ParEd,Intrep,OT/PT		9,765.00
10.1111.456.456.0000.000	G111145600-6159	Topping Elem	Sal-NC-IA,ParEd,Intrep,OT/PT		46,482.00
10.1111.457.457.0000.000	G111145700-6159	West Englewood Elem	Sal-NC-IA,ParEd,Intrep,OT/PT		19,530.00
		Object 6159	Sal-NC-IA,ParEd,Intrep,OT/PT	Total:	229,865.00
10.1111.410.410.0052.000	G111141052-6161	Chouteau Remedial Tutoring	Salary-Ncert-Suppl Pay		2,328.00
10.1111.432.432.0052.000	G111143252-6161	Gracemor Remedial Tutoring	Salary-Ncert-Suppl Pay		4,423.00
		Object 6161	Salary-Ncert-Suppl Pay	Total:	6,751.00
10.1111.404.404.0000.000	G111140400-6211	Bell Prairie Elem	Teacher Retirement		2,396.00
20.1111.404.404.0052.000	S111140452-6211	Bell Prairie Remedial Tutor	Teacher Retirement		65.25
20.1111.404.404.0000.000	S111140400-6211	Bell Prairie Elem	Teacher Retirement		244,132.00
20.1111.404.404.0087.000	S111140487-6211	Bell Prairie - Reading	Teacher Retirement		9,556.00
20.1111.406.406.0000.000	S111140600-6211	Briarcliff Elem	Teacher Retirement		136,082.00
20.1111.406.406.0087.000	S111140687-6211	Briarcliff-Reading	Teacher Retirement		12,375.00
20.1111.408.408.0000.000	S111140800-6211	Chapel Hill Elem	Teacher Retirement		198,703.00
20.1111.408.408.0087.000	S111140887-6211	Chapel Hill-Reading	Teacher Retirement		10,466.00
20.1111.410.410.0000.000	S111141000-6211	Chouteau Elem	Teacher Retirement		152,110.00
20.1111.410.410.0087.000	S111141087-6211	Chouteau - Reading	Teacher Retirement		12,146.00
20.1111.411.411.0000.000	S111141100-6211	Northview Elem	Teacher Retirement		291,775.00
20.1111.411.411.0087.000	S111141187-6211	Northview - Reading	Teacher Retirement		19,734.00
20.1111.412.412.0000.000	S111141200-6211	Clardy Elem	Teacher Retirement		166,459.00
20.1111.412.412.0052.000	S111141252-6211	Clardy Remedial Tutoring	Teacher Retirement		402.38
20.1111.412.412.0087.000	S111141287-6211	Clardy-Reading	Teacher Retirement		13,693.00

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20.1111.412.412.0000.000	S111041200-6211	Clardy AT	Teacher Retirement	28.00
20.1111.416.416.0000.000	S111041600-6211	Crestview AT	Teacher Retirement	6,543.00
20.1111.416.416.0087.000	S111141687-6211	Crestview - Reading	Teacher Retirement	25,520.00
20.1111.416.416.0000.000	S111141600-6211	Crestview Elem	Teacher Retirement	192,408.00
20.1111.418.418.0000.000	S111141800-6211	Davidson Elem	Teacher Retirement	143,994.00
20.1111.418.418.0087.000	S111141887-6211	Davidson - Reading	Teacher Retirement	9,761.00
20.1111.418.418.0000.000	S111041800-6211	Davidson AT	Teacher Retirement	2,802.00
20.1111.420.420.0087.000	S111142087-6211	Fox Hill-Reading	Teacher Retirement	14,934.00
20.1111.420.420.0000.000	S111142000-6211	Fox Hill Elem	Teacher Retirement	217,003.00
20.1111.428.428.0087.000	S111142887-6211	Gashland- Reading	Teacher Retirement	6,553.00
20.1111.428.428.0000.000	S111142800-6211	Gashland Elem	Teacher Retirement	87,512.00
20.1111.428.428.0000.000	S111042800-6211	Gashland AT	Teacher Retirement	2,826.00
20.1111.432.432.0000.000	S111143200-6211	Gracemor	Teacher Retirement	260,490.00
20.1111.432.432.0087.000	S111143287-6211	Gracemor - Reading	Teacher Retirement	13,493.00
20.1111.434.434.0000.000	S111143400-6211	Lakewood	Teacher Retirement	90,647.00
20.1111.434.434.0087.000	S111143487-6211	Lakewood - Reading	Teacher Retirement	4,846.00
20.1111.438.438.0000.000	S111143800-6211	Linden West	Teacher Retirement	177,899.00
20.1111.438.438.0087.000	S111143887-6211	Linden West - Reading	Teacher Retirement	14,518.00
20.1111.440.440.0087.000	S111144087-6211	Maplewood - Reading	Teacher Retirement	9,072.00
20.1111.440.440.0000.000	S111144000-6211	Maplewood	Teacher Retirement	124,500.00
20.1111.442.442.0087.000	S111144287-6211	Meadowbrook - Reading	Teacher Retirement	9,072.00
20.1111.442.442.0000.000	S111144200-6211	Meadowbrook	Teacher Retirement	209,819.00
20.1111.444.444.0000.000	S111044400-6211	Nashua AT	Teacher Retirement	2,826.00
20.1111.444.444.0052.000	S111144452-6211	Nashua Remedial Tutoring	Teacher Retirement	170.81
20.1111.444.444.0000.000	S111144400-6211	Nashua	Teacher Retirement	170,383.00
20.1111.444.444.0087.000	S111144487-6211	Nashua - Reading	Teacher Retirement	11,700.00
20.1111.450.450.0000.000	S111145000-6211	Oakwood Manor Elem	Teacher Retirement	136,694.00
20.1111.450.450.0087.000	S111145087-6211	Oakwood Manor-Reading	Teacher Retirement	7,819.00
20.1111.454.454.0000.000	S111145400-6211	Ravenwood Elem	Teacher Retirement	134,440.00
20.1111.454.454.0087.000	S111145487-6211	Ravenwood - Reading	Teacher Retirement	10,088.00
10.1111.456.456.0000.000	G111145600-6211	Topping Elem	Teacher Retirement	2,361.00
20.1111.456.456.0000.000	S111145600-6211	Topping Elem	Teacher Retirement	131,685.00
20.1111.456.456.0087.000	S111145687-6211	Topping - Reading	Teacher Retirement	2,682.00
10.1111.457.457.0000.000	G111145700-6211	West Englewood Elem	Teacher Retirement	2,536.00
20.1111.457.457.0000.000	S111045700-6211	West Englewood AT	Teacher Retirement	2,847.00
20.1111.457.457.0000.000	S111145700-6211	West Englewood Elem	Teacher Retirement	148,130.00
20.1111.457.457.0087.000	S111145787-6211	West Englewood-Reading	Teacher Retirement	11,700.00
20.1111.458.458.0000.000	S111145800-6211	Winnwood Elem	Teacher Retirement	108,729.00
20.1111.458.458.0087.000	S111145887-6211	Winnwood - Reading	Teacher Retirement	9,645.00
20.1111.400.805.0091.000	S111140091-6211	Vocal Music Elem Head	Teacher Retirement	4,265.00
20.1111.400.805.0091.000	S111180591-6211	Vocal Music	Teacher Retirement	260,746.00
20.1111.400.805.0091.000	S111280591-6211	Vocal Music-Elem-Mod Calend	Teacher Retirement	18,178.00
20.1111.900.806.0071.000	S111190071-6211	Art-Elem	Teacher Retirement	359,909.00
20.1111.900.806.0071.000	S111290071-6211	Art-Elem-Modified Calendar	Teacher Retirement	19,195.00
20.1111.400.809.0073.000	S111280573-6211	Instrum Music-Modified Cal	Teacher Retirement	131.00
20.1111.400.809.0073.000	S111180573-6211	Instrumental Music-Dist wide	Teacher Retirement	179,736.00
20.1111.400.809.0073.000	S111140073-6211	Elem Strings Extra Duty	Teacher Retirement	722.00
20.1111.400.829.0086.000	S111240086-6211	Elem PE-Modified Calendar	Teacher Retirement	30,382.00
20.1111.400.829.0086.000	S111140086-6211	Elem PE	Teacher Retirement	262,278.00
20.1111.400.931.0000.000	S111193104-6211	Critical Needs Addenda	Teacher Retirement	2,175.00
20.1111.400.931.0000.000	S111193105-6211	Early Resignation Incentive	Teacher Retirement	2,102.50
20.1111.400.931.0000.000	S111193101-6211	Elem Tchr Alloc & Attrition	Teacher Retirement	36,250.00

Object	6211	Teacher Retirement	Total:	4,964,839.94

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10.1111.406.406.0000.000	G111140600-6221	Briarcliff Elem	Public Educ Emp Ret Sys	1,700.00
10.1111.408.408.0000.000	G111140800-6221	Chapel Hill Elem	Public Educ Emp Ret Sys	2,080.00
10.1111.410.410.0052.000	G111141052-6221	Chouteau Remedial Tutoring	Public Educ Emp Ret Sys	159.70
10.1111.410.410.0000.000	G111141000-6221	Chouteau Elem	Public Educ Emp Ret Sys	1,700.00
10.1111.416.416.0000.000	G111141600-6221	Crestview Elem	Public Educ Emp Ret Sys	3,597.00
10.1111.432.432.0000.000	G111143200-6221	Gracemor	Public Educ Emp Ret Sys	1,700.00
10.1111.432.432.0052.000	G111143252-6221	Gracemor Remedial Tutoring	Public Educ Emp Ret Sys	303.42
10.1111.438.438.0000.000	G111143800-6221	Linden West	Public Educ Emp Ret Sys	1,799.00
10.1111.450.450.0000.000	G111145000-6221	Oakwood Manor Elem	Public Educ Emp Ret Sys	670.00
10.1111.456.456.0000.000	G111145600-6221	Topping Elem	Public Educ Emp Ret Sys	2,432.00
10.1111.457.457.0000.000	G111145700-6221	West Englewood Elem	Public Educ Emp Ret Sys	1,772.00

		Object 6221	Public Educ Emp Ret Sys	Total:	17,913.12
10.1111.404.404.0000.000	G111140400-6231	Bell Prairie Elem	F I C A		1,122.00
10.1111.406.406.0000.000	G111140600-6231	Briarcliff Elem	F I C A		1,122.00
10.1111.408.408.0000.000	G111140800-6231	Chapel Hill Elem	F I C A		1,436.00
10.1111.410.410.0000.000	G111141000-6231	Chouteau Elem	F I C A		1,122.00
10.1111.410.410.0052.000	G111141052-6231	Chouteau Remedial Tutoring	F I C A		144.34
20.1111.410.410.0000.000	S111141000-6231	Chouteau Elem	F I C A		3,186.00
20.1111.411.411.0000.000	S111141100-6231	Northview Elem	F I C A		2,692.00
20.1111.412.412.0000.000	S111141200-6231	Clardy Elem	F I C A		5,848.00
20.1111.412.412.0000.000	S111041200-6231	Clardy AT	F I C A		18.00
10.1111.416.416.0000.000	G111141600-6231	Crestview Elem	F I C A		2,422.00
20.1111.416.416.0000.000	S111041600-6231	Crestview AT	F I C A		3,366.00
20.1111.416.416.0000.000	S111141600-6231	Crestview Elem	F I C A		5,462.00
20.1111.418.418.0000.000	S111141800-6231	Davidson Elem	F I C A		1,720.00
20.1111.418.418.0000.000	S111041800-6231	Davidson AT	F I C A		1,382.00
20.1111.428.428.0000.000	S111042800-6231	Gashland AT	F I C A		1,397.00
10.1111.432.432.0052.000	G111143252-6231	Gracemor Remedial Tutoring	F I C A		274.23
10.1111.432.432.0000.000	G111143200-6231	Gracemor	F I C A		1,122.00
20.1111.434.434.0000.000	S111143400-6231	Lakewood	F I C A		2,278.00
10.1111.438.438.0000.000	G111143800-6231	Linden West	F I C A		1,211.00
20.1111.442.442.0000.000	S111144200-6231	Meadowbrook	F I C A		3,299.00
20.1111.444.444.0000.000	S111044400-6231	Nashua AT	F I C A		1,397.00
10.1111.450.450.0000.000	G111145000-6231	Oakwood Manor Elem	F I C A		606.00
20.1111.454.454.0000.000	S111145400-6231	Ravenwood Elem	F I C A		5,828.00
10.1111.456.456.0000.000	G111145600-6231	Topping Elem	F I C A		2,882.00
20.1111.456.456.0087.000	S111145687-6231	Topping - Reading	F I C A		1,720.00
10.1111.457.457.0000.000	G111145700-6231	West Englewood Elem	F I C A		1,211.00
20.1111.457.457.0000.000	S111145700-6231	West Englewood Elem	F I C A		2,352.00
20.1111.457.457.0000.000	S111045700-6231	West Englewood AT	F I C A		1,411.00
20.1111.400.805.0091.000	S111180591-6231	Vocal Music	F I C A		2,692.00
20.1111.900.806.0071.000	S111190071-6231	Art-Elem	F I C A		2,352.00

		Object 6231	F I C A	Total:	63,074.57
10.1111.404.404.0000.000	G111140400-6232	Bell Prairie Elem	Medicare		263.00
20.1111.404.404.0000.000	S111140400-6232	Bell Prairie Elem	Medicare		21,699.00
20.1111.404.404.0052.000	S111140452-6232	Bell Prairie Remedial Tutor	Medicare		6.53
20.1111.404.404.0087.000	S111140487-6232	Bell Prairie - Reading	Medicare		859.00
10.1111.406.406.0000.000	G111140600-6232	Briarcliff Elem	Medicare		263.00
20.1111.406.406.0000.000	S111140600-6232	Briarcliff Elem	Medicare		10,917.00
20.1111.406.406.0087.000	S111140687-6232	Briarcliff-Reading	Medicare		1,141.00
10.1111.408.408.0000.000	G111140800-6232	Chapel Hill Elem	Medicare		336.00
20.1111.408.408.0000.000	S111140800-6232	Chapel Hill Elem	Medicare		17,641.00

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20.1111.408.408.0087.000	S111140887-6232	Chapel Hill-Reading	Medicare	950.00
10.1111.410.410.0052.000	G111141052-6232	Chouteau Remedial Tutoring	Medicare	33.76
10.1111.410.410.0000.000	G111141000-6232	Chouteau Elem	Medicare	263.00
20.1111.410.410.0000.000	S111141000-6232	Chouteau Elem	Medicare	13,660.00
20.1111.410.410.0087.000	S111141087-6232	Chouteau - Reading	Medicare	1,118.00
20.1111.411.411.0000.000	S111141100-6232	Northview Elem	Medicare	24,741.00
20.1111.411.411.0087.000	S111141187-6232	Northview - Reading	Medicare	1,780.00
20.1111.412.412.0052.000	S111141252-6232	Clardy Remedial Tutoring	Medicare	40.24
20.1111.412.412.0087.000	S111141287-6232	Clardy-Reading	Medicare	1,273.00
20.1111.412.412.0000.000	S111141200-6232	Clardy Elem	Medicare	15,131.00
20.1111.412.412.0000.000	S111041200-6232	Clardy AT	Medicare	5.00
10.1111.416.416.0000.000	G111141600-6232	Crestview Elem	Medicare	567.00
20.1111.416.416.0000.000	S111041600-6232	Crestview AT	Medicare	788.00
20.1111.416.416.0000.000	S111141600-6232	Crestview Elem	Medicare	17,012.00
20.1111.416.416.0087.000	S111141687-6232	Crestview - Reading	Medicare	2,359.00
20.1111.418.418.0000.000	S111141800-6232	Davidson Elem	Medicare	403.00
20.1111.418.418.0087.000	S111141887-6232	Davidson - Reading	Medicare	880.00
20.1111.418.418.0000.000	S111041800-6232	Davidson AT	Medicare	324.00
20.1111.420.420.0000.000	S111142000-6232	Fox Hill Elem	Medicare	19,374.00
20.1111.420.420.0087.000	S111142087-6232	Fox Hill-Reading	Medicare	1,397.00
20.1111.428.428.0000.000	S111142800-6232	Gashland Elem	Medicare	7,782.00
20.1111.428.428.0087.000	S111142887-6232	Gashland- Reading	Medicare	559.00
20.1111.428.428.0000.000	S111042800-6232	Gashland AT	Medicare	327.00
10.1111.432.432.0000.000	G111143200-6232	Gracemor	Medicare	263.00
10.1111.432.432.0052.000	G111143252-6232	Gracemor Remedial Tutoring	Medicare	64.13
20.1111.432.432.0000.000	S111143200-6232	Gracemor	Medicare	23,044.00
20.1111.432.432.0087.000	S111143287-6232	Gracemor - Reading	Medicare	1,253.00
20.1111.434.434.0000.000	S111143400-6232	Lakewood	Medicare	8,112.00
20.1111.434.434.0087.000	S111143487-6232	Lakewood - Reading	Medicare	485.00
10.1111.438.438.0000.000	G111143800-6232	Linden West	Medicare	284.00
20.1111.438.438.0087.000	S111143887-6232	Linden West - Reading	Medicare	1,355.00
20.1111.438.438.0000.000	S111143800-6232	Linden West	Medicare	15,658.00
20.1111.440.440.0000.000	S111144000-6232	Maplewood	Medicare	11,093.00
20.1111.440.440.0087.000	S111144087-6232	Maplewood - Reading	Medicare	811.00
20.1111.442.442.0000.000	S111144200-6232	Meadowbrook	Medicare	18,751.00
20.1111.442.442.0087.000	S111144287-6232	Meadowbrook - Reading	Medicare	811.00
20.1111.444.444.0000.000	S111044400-6232	Nashua AT	Medicare	327.00
20.1111.444.444.0052.000	S111144452-6232	Nashua Remedial Tutoring	Medicare	17.08
20.1111.444.444.0000.000	S111144400-6232	Nashua	Medicare	15,197.00
20.1111.444.444.0087.000	S111144487-6232	Nashua - Reading	Medicare	1,073.00
10.1111.450.450.0000.000	G111145000-6232	Oakwood Manor Elem	Medicare	142.00
20.1111.450.450.0000.000	S111145000-6232	Oakwood Manor Elem	Medicare	12,216.00
20.1111.450.450.0087.000	S111145087-6232	Oakwood Manor-Reading	Medicare	685.00
20.1111.454.454.0000.000	S111145400-6232	Ravenwood Elem	Medicare	11,893.00
20.1111.454.454.0087.000	S111145487-6232	Ravenwood - Reading	Medicare	912.00
10.1111.456.456.0000.000	G111145600-6232	Topping Elem	Medicare	674.00
20.1111.456.456.0000.000	S111145600-6232	Topping Elem	Medicare	11,715.00
20.1111.456.456.0087.000	S111145687-6232	Topping - Reading	Medicare	403.00
10.1111.457.457.0000.000	G111145700-6232	West Englewood Elem	Medicare	284.00
20.1111.457.457.0000.000	S111045700-6232	West Englewood AT	Medicare	330.00
20.1111.457.457.0000.000	S111145700-6232	West Englewood Elem	Medicare	13,069.00
20.1111.457.457.0087.000	S111145787-6232	West Englewood-Reading	Medicare	1,073.00
20.1111.458.458.0000.000	S111145800-6232	Winnwood Elem	Medicare	9,710.00
20.1111.458.458.0087.000	S111145887-6232	Winnwood - Reading	Medicare	868.00

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20.1111.400.805.0091.000	S111140091-6232	Vocal Music Elem Head	Medicare	427.00
20.1111.400.805.0091.000	S111180591-6232	Vocal Music	Medicare	23,070.00
20.1111.400.805.0091.000	S111280591-6232	Vocal Music-Elem-Mod Calend	Medicare	1,624.00
20.1111.900.806.0071.000	S111190071-6232	Art-Elem	Medicare	32,017.00
20.1111.900.806.0071.000	S111290071-6232	Art-Elem-Modified Calendar	Medicare	1,726.00
20.1111.400.809.0073.000	S111180573-6232	Instrumental Music-Dist wide	Medicare	14,992.00
20.1111.400.809.0073.000	S111140073-6232	Elem Strings Extra Duty	Medicare	54.00
20.1111.400.829.0086.000	S111240086-6232	Elem PE-Modified Calendar	Medicare	2,748.00
20.1111.400.829.0086.000	S111140086-6232	Elem PE	Medicare	22,373.00
20.1111.400.931.0000.000	S111193101-6232	Elem Tchr Alloc & Attrition	Medicare	3,625.00
20.1111.400.931.0000.000	S111193105-6232	Early Resignation Incentive	Medicare	210.25
20.1111.400.931.0000.000	S111193104-6232	Critical Needs Addenda	Medicare	217.50
		Object 6232	Medicare	Total: 429,548.49
10.1111.404.404.0000.000	G111140400-6242	Bell Prairie Elem	Health,Dental and Life	6,713.00
20.1111.404.404.0000.000	S111140400-6242	Bell Prairie Elem	Health,Dental and Life	187,939.00
20.1111.404.404.0087.000	S111140487-6242	Bell Prairie - Reading	Health,Dental and Life	6,713.00
10.1111.406.406.0000.000	G111140600-6242	Briarcliff Elem	Health,Dental and Life	6,713.00
20.1111.406.406.0000.000	S111140600-6242	Briarcliff Elem	Health,Dental and Life	107,394.00
20.1111.406.406.0087.000	S111140687-6242	Briarcliff-Reading	Health,Dental and Life	6,713.00
10.1111.408.408.0000.000	G111140800-6242	Chapel Hill Elem	Health,Dental and Life	7,192.00
20.1111.408.408.0000.000	S111140800-6242	Chapel Hill Elem	Health,Dental and Life	154,378.00
20.1111.408.408.0087.000	S111140887-6242	Chapel Hill-Reading	Health,Dental and Life	6,713.00
10.1111.410.410.0000.000	G111141000-6242	Chouteau Elem	Health,Dental and Life	6,713.00
20.1111.410.410.0000.000	S111141000-6242	Chouteau Elem	Health,Dental and Life	107,394.00
20.1111.410.410.0087.000	S111141087-6242	Chouteau - Reading	Health,Dental and Life	6,713.00
20.1111.411.411.0000.000	S111141100-6242	Northview Elem	Health,Dental and Life	228,211.00
20.1111.411.411.0087.000	S111141187-6242	Northview - Reading	Health,Dental and Life	13,425.00
20.1111.412.412.0000.000	S111141200-6242	Clardy Elem	Health,Dental and Life	140,954.00
20.1111.412.412.0087.000	S111141287-6242	Clardy-Reading	Health,Dental and Life	6,713.00
20.1111.412.412.0000.000	S111041200-6242	Clardy AT	Health,Dental and Life	6,042.00
10.1111.416.416.0000.000	G111141600-6242	Crestview Elem	Health,Dental and Life	13,425.00
20.1111.416.416.0000.000	S111041600-6242	Crestview AT	Health,Dental and Life	13,425.00
20.1111.416.416.0087.000	S111141687-6242	Crestview - Reading	Health,Dental and Life	13,425.00
20.1111.416.416.0000.000	S111141600-6242	Crestview Elem	Health,Dental and Life	154,378.00
20.1111.418.418.0087.000	S111141887-6242	Davidson - Reading	Health,Dental and Life	6,713.00
20.1111.418.418.0000.000	S111141800-6242	Davidson Elem	Health,Dental and Life	114,106.00
20.1111.418.418.0000.000	S111041800-6242	Davidson AT	Health,Dental and Life	6,713.00
20.1111.420.420.0087.000	S111142087-6242	Fox Hill-Reading	Health,Dental and Life	6,713.00
20.1111.420.420.0000.000	S111142000-6242	Fox Hill Elem	Health,Dental and Life	161,090.00
20.1111.428.428.0087.000	S111142887-6242	Gashland- Reading	Health,Dental and Life	6,713.00
20.1111.428.428.0000.000	S111142800-6242	Gashland Elem	Health,Dental and Life	67,121.00
20.1111.428.428.0000.000	S111042800-6242	Gashland AT	Health,Dental and Life	6,713.00
10.1111.432.432.0000.000	G111143200-6242	Gracemor	Health,Dental and Life	6,713.00
20.1111.432.432.0087.000	S111143287-6242	Gracemor - Reading	Health,Dental and Life	6,713.00
20.1111.432.432.0000.000	S111143200-6242	Gracemor	Health,Dental and Life	208,075.00
20.1111.434.434.0000.000	S111143400-6242	Lakewood	Health,Dental and Life	80,545.00
10.1111.438.438.0000.000	G111143800-6242	Linden West	Health,Dental and Life	6,713.00
20.1111.438.438.0000.000	S111143800-6242	Linden West	Health,Dental and Life	147,666.00
20.1111.438.438.0087.000	S111143887-6242	Linden West - Reading	Health,Dental and Life	6,713.00
20.1111.438.438.0000.000	S111043800-6242	Linden West AT	Health,Dental and Life	6,713.00
20.1111.440.440.0087.000	S111144087-6242	Maplewood - Reading	Health,Dental and Life	6,713.00
20.1111.440.440.0000.000	S111144000-6242	Maplewood	Health,Dental and Life	93,970.00
20.1111.442.442.0087.000	S111144287-6242	Meadowbrook - Reading	Health,Dental and Life	6,713.00

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20.1111.442.442.0000.000	S111144200-6242	Meadowbrook	Health,Dental and Life	174,515.00
20.1111.444.444.0000.000	S111044400-6242	Nashua AT	Health,Dental and Life	6,713.00
20.1111.444.444.0087.000	S111144487-6242	Nashua - Reading	Health,Dental and Life	6,713.00
20.1111.444.444.0000.000	S111144400-6242	Nashua	Health,Dental and Life	127,530.00
20.1111.450.450.0000.000	S111145000-6242	Oakwood Manor Elem	Health,Dental and Life	100,682.00
20.1111.450.450.0087.000	S111145087-6242	Oakwood Manor-Reading	Health,Dental and Life	6,713.00
20.1111.454.454.0000.000	S111145400-6242	Ravenwood Elem	Health,Dental and Life	107,394.00
20.1111.454.454.0087.000	S111145487-6242	Ravenwood - Reading	Health,Dental and Life	6,713.00
10.1111.456.456.0000.000	G111145600-6242	Topping Elem	Health,Dental and Life	13,425.00
20.1111.456.456.0000.000	S111145600-6242	Topping Elem	Health,Dental and Life	100,682.00
10.1111.457.457.0000.000	G111145700-6242	West Englewood Elem	Health,Dental and Life	6,713.00
20.1111.457.457.0000.000	S111045700-6242	West Englewood AT	Health,Dental and Life	6,042.00
20.1111.457.457.0000.000	S111145700-6242	West Englewood Elem	Health,Dental and Life	120,818.00
20.1111.457.457.0087.000	S111145787-6242	West Englewood-Reading	Health,Dental and Life	6,713.00
20.1111.458.458.0000.000	S111145800-6242	Winnwood Elem	Health,Dental and Life	80,545.00
20.1111.458.458.0087.000	S111145887-6242	Winnwood - Reading	Health,Dental and Life	6,713.00
20.1111.400.805.0091.000	S111180591-6242	Vocal Music	Health,Dental and Life	208,075.00
20.1111.400.805.0091.000	S111280591-6242	Vocal Music-Elem-Mod Calend	Health,Dental and Life	13,425.00
20.1111.900.806.0071.000	S111190071-6242	Art-Elem	Health,Dental and Life	275,196.00
20.1111.900.806.0071.000	S111290071-6242	Art-Elem-Modified Calendar	Health,Dental and Life	13,425.00
20.1111.400.809.0073.000	S111180573-6242	Instrumental Music-Dist wide	Health,Dental and Life	127,530.00
20.1111.400.829.0086.000	S111240086-6242	Elem PE-Modified Calendar	Health,Dental and Life	20,137.00
20.1111.400.829.0086.000	S111140086-6242	Elem PE	Health,Dental and Life	187,939.00
		Object 6242	Health,Dental and Life	Total: 3,878,766.00
10.1111.400.931.0000.000	G111193101-6261	District	Workers Comp	580,000.00
		Object 6261	Workers Comp	Total: 580,000.00
20.1111.400.829.0086.000	S111182986-6314	Elem PE/Hlth-Prof Dev	Contracted Subs	1,485.00
20.1111.400.999.0000.000	S111140001-6314	Elementary Subs	Contracted Subs	1,100,000.00
		Object 6314	Contracted Subs	Total: 1,101,485.00
10.1111.400.800.0012.000	G111140087-6319	Library Reading Support	Contracted Services	4,700.00
10.1111.400.805.0091.000	G111180591-6319	Vocal Music	Contracted Services	1,200.00
10.1111.400.810.0000.000	G111140009-6319	Science Foss Kits Lease	Contracted Services	200,000.00
		Object 6319	Contracted Services	Total: 205,900.00
10.1111.400.805.0091.000	G111180591-6332	Vocal Music	Contracted Maintenance	6,500.00
10.1111.400.809.0073.000	G111180573-6332	Instrumental Music	Contracted Maintenance	760.00
		Object 6332	Contracted Maintenance	Total: 7,260.00
10.1111.400.932.0000.000	G111193201-6334	Elementary Copiers	Rentals-Equipment	134,000.00
		Object 6334	Rentals-Equipment	Total: 134,000.00
10.1111.400.805.0091.000	G111180591-6343	Vocal Music	Mileage Reimbursement	7,000.00
10.1111.400.806.0071.000	G111180671-6343	Art	Mileage Reimbursement	1,200.00
10.1111.400.809.0073.000	G111180573-6343	Instrumental Music	Mileage Reimbursement	6,940.00
10.1111.400.829.0086.000	G111182986-6343	Elem PE/Health	Mileage Reimbursement	160.00
		Object 6343	Mileage Reimbursement	Total: 15,300.00
10.1111.400.829.0086.000	G111140086-6349	Elem Swimming	Student Travel/Competitions	2,083.00
		Object 6349	Student Travel/Competitions	Total: 2,083.00
10.1111.404.404.0000.000	G111140401-6411	Bell Prairie Elem	Materials & Supplies	8,255.00

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10.1111.406.406.0000.000	G111140601-6411	Briarcliff Elem	Materials & Supplies	14,909.00
10.1111.408.408.0000.000	G111140801-6411	Chapel Hill Elem	Materials & Supplies	13,355.00
10.1111.410.410.0000.000	G111141001-6411	Chouteau Elem	Materials & Supplies	15,715.00
10.1111.411.411.0000.000	G111141101-6411	Northview Elem	Materials & Supplies	22,640.00
10.1111.412.412.0000.000	G111141201-6411	Clardy Elem	Materials & Supplies	10,248.00
10.1111.416.416.0000.000	G111141601-6411	Crestview Elem	Materials & Supplies	16,664.00
10.1111.418.418.0000.000	G111141801-6411	Davidson Elem	Materials & Supplies	7,615.00
10.1111.420.420.0000.000	G111142001-6411	Fox Hill Elem	Materials & Supplies	17,000.00
10.1111.428.428.0000.000	G111142801-6411	Gashland Elem	Materials & Supplies	12,059.00
10.1111.432.432.0000.000	G111143201-6411	Gracemor	Materials & Supplies	14,473.00
10.1111.434.434.0000.000	G111143401-6411	Lakewood	Materials & Supplies	6,478.00
10.1111.438.438.0000.000	G111143801-6411	Linden West	Materials & Supplies	13,120.00
10.1111.440.440.0000.000	G111144001-6411	Maplewood	Materials & Supplies	7,400.00
10.1111.442.442.0000.000	G111144201-6411	Meadowbrook	Materials & Supplies	10,015.00
10.1111.444.444.0000.000	G111144401-6411	Nashua	Materials & Supplies	5,964.00
10.1111.450.450.0000.000	G111145001-6411	Oakwood Manor Elem	Materials & Supplies	11,420.00
10.1111.454.454.0000.000	G111145401-6411	Ravenwood Elem	Materials & Supplies	6,050.00
10.1111.456.456.0000.000	G111145601-6411	Topping Elem	Materials & Supplies	9,047.00
10.1111.457.457.0000.000	G111145701-6411	West Englewood Elem	Materials & Supplies	13,730.00
10.1111.458.458.0000.000	G111145801-6411	Winnwood Elem	Materials & Supplies	9,759.00
10.1111.400.800.0012.000	G111140087-6411	Library Reading Support	Materials & Supplies	706.00
10.1111.400.805.0091.000	G111180591-6411	Vocal Music	Materials & Supplies	12,000.00
10.1111.400.806.0071.000	G111180671-6411	Art	Materials & Supplies	2,165.00
10.1111.400.809.0073.000	G111180573-6411	Instrumental Music	Materials & Supplies	2,000.00
10.1111.400.810.0000.000	G111181001-6411	Elementary	Materials & Supplies	70,000.00
10.1111.400.829.0086.000	G111182986-6411	Elem PE/Health	Materials & Supplies	8,841.00

Object 6411

Materials & Supplies

Total:

341,628.00

10.1111.404.404.0000.000	G111140401-6412	Bell Prairie Elem	Stores Inventory	9,600.00
10.1111.406.406.0000.000	G111140601-6412	Briarcliff Elem	Stores Inventory	6,760.00
10.1111.408.408.0000.000	G111140801-6412	Chapel Hill Elem	Stores Inventory	16,708.00
10.1111.410.410.0000.000	G111141001-6412	Chouteau Elem	Stores Inventory	11,228.00
10.1111.411.411.0000.000	G111141101-6412	Northview Elem	Stores Inventory	16,000.00
10.1111.412.412.0000.000	G111141201-6412	Clardy Elem	Stores Inventory	11,440.00
10.1111.416.416.0000.000	G111141601-6412	Crestview Elem	Stores Inventory	15,266.00
10.1111.418.418.0000.000	G111141801-6412	Davidson Elem	Stores Inventory	10,415.00
10.1111.420.420.0000.000	G111142001-6412	Fox Hill Elem	Stores Inventory	12,500.00
10.1111.428.428.0000.000	G111142801-6412	Gashland Elem	Stores Inventory	3,800.00
10.1111.432.432.0000.000	G111143201-6412	Gracemor	Stores Inventory	15,778.00
10.1111.434.434.0000.000	G111143401-6412	Lakewood	Stores Inventory	5,000.00
10.1111.438.438.0000.000	G111143801-6412	Linden West	Stores Inventory	10,000.00
10.1111.440.440.0000.000	G111144001-6412	Maplewood	Stores Inventory	5,000.00
10.1111.442.442.0000.000	G111144201-6412	Meadowbrook	Stores Inventory	16,000.00
10.1111.444.444.0000.000	G111144401-6412	Nashua	Stores Inventory	11,350.00
10.1111.450.450.0000.000	G111145001-6412	Oakwood Manor Elem	Stores Inventory	5,000.00
10.1111.454.454.0000.000	G111145401-6412	Ravenwood Elem	Stores Inventory	5,800.00
10.1111.456.456.0000.000	G111145601-6412	Topping Elem	Stores Inventory	9,700.00
10.1111.457.457.0000.000	G111145701-6412	West Englewood Elem	Stores Inventory	8,477.00
10.1111.458.458.0000.000	G111145801-6412	Winnwood Elem	Stores Inventory	7,104.00
10.1111.400.805.0091.000	G111180591-6412	Vocal Music	Stores Inventory	447.00
10.1111.400.806.0071.000	G111180671-6412	Art	Stores Inventory	375.00
10.1111.444.806.0071.000	G111144471-6412	Nashua Art	Stores Inventory	641.00
10.1111.457.806.0071.000	G111145771-6412	West Englewood Art	Stores Inventory	685.00
10.1111.458.806.0071.000	G111145871-6412	Winnwood Art	Stores Inventory	456.00

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10.1111.456.806.0071.000	G111145671-6412	Topping Art	Stores Inventory	572.00
10.1111.450.806.0071.000	G111145071-6412	Oakwood Manor Art	Stores Inventory	552.00
10.1111.454.806.0071.000	G111145471-6412	Ravenwood Art	Stores Inventory	589.00
10.1111.442.806.0071.000	G111144271-6412	Meadowbrook Art	Stores Inventory	964.00
10.1111.440.806.0071.000	G111144071-6412	Maplewood Art	Stores Inventory	492.00
10.1111.438.806.0071.000	G111143871-6412	Linden West Art	Stores Inventory	846.00
10.1111.434.806.0071.000	G111143471-6412	Lakewood Art	Stores Inventory	381.00
10.1111.428.806.0071.000	G111142871-6412	Gashland Art	Stores Inventory	386.00
10.1111.432.806.0071.000	G111143271-6412	Gracemor Art	Stores Inventory	1,188.00
10.1111.420.806.0071.000	G111142071-6412	Fox Hill Art	Stores Inventory	969.00
10.1111.412.806.0071.000	G111141271-6412	Clardy Art	Stores Inventory	825.00
10.1111.418.806.0071.000	G111141871-6412	Davidson Art	Stores Inventory	658.00
10.1111.411.806.0071.000	G111141171-6412	Northview Art	Stores Inventory	1,273.00
10.1111.416.806.0071.000	G111141671-6412	Crestview Art	Stores Inventory	875.00
10.1111.410.806.0071.000	G111141071-6412	Chouteau Art	Stores Inventory	679.00
10.1111.408.806.0071.000	G111140871-6412	Chapel Hill Art	Stores Inventory	869.00
10.1111.406.806.0071.000	G111140671-6412	Briarcliff Art	Stores Inventory	617.00
10.1111.404.806.0071.000	G111140471-6412	Bell Prairie Art	Stores Inventory	1,104.00
10.1111.400.809.0073.000	G111180573-6412	Instrumental Music	Stores Inventory	75.00
		Object 6412	Stores Inventory	Total: 229,444.00
10.1111.400.806.0071.000	G111180671-6417	Art	Maintenance Supplies	1,200.00
		Object 6417	Maintenance Supplies	Total: 1,200.00
10.1111.400.810.0000.000	G111140011-6451	MH-Math Resources	Instruction Resource Materials	279,786.00
		Object 6451	Instruction Resource Materials	Total: 279,786.00
40.1111.400.829.0086.000	E111182986-6541	Elem PE/Health	Equipment/Furniture	56,028.00
		Object 6541	Equipment/Furniture	Total: 56,028.00
40.1111.404.404.0000.000	E111140401-6542	Bell Prairie Elem	Instructional Equipment	9,400.00
		Object 6542	Instructional Equipment	Total: 9,400.00
		Function: 1111	Elementary Instruction	Total: 43,157,968.12
Function: 1131	Middle School Instruction			2016 - 2017
Account Number	Key - Obj	Cost Center	Description	Proposed Budget
20.1131.305.305.0000.000	S113130500-6113	Antioch Middle Sch	Sal-Cert-Teachers, Libr, Couns	2,784,420.00
20.1131.305.305.0087.000	S113130587-6113	Antioch Reading	Sal-Cert-Teachers, Libr, Couns	81,159.00
20.1131.310.310.0000.000	S113131000-6113	Eastgate-Middle Sch	Sal-Cert-Teachers, Libr, Couns	1,858,838.00
20.1131.310.310.0087.000	S113131087-6113	Eastgate Reading	Sal-Cert-Teachers, Libr, Couns	59,157.00
20.1131.315.315.0000.000	S113131500-6113	Maple Park	Sal-Cert-Teachers, Libr, Couns	2,229,072.00
20.1131.315.315.0087.000	S113131587-6113	Maple Park Reading	Sal-Cert-Teachers, Libr, Couns	79,574.00
20.1131.318.318.0000.000	S113131800-6113	New Mark Middle Sch	Sal-Cert-Teachers, Libr, Couns	3,113,064.00
20.1131.318.318.0087.000	S113131887-6113	New Mark Reading	Sal-Cert-Teachers, Libr, Couns	55,879.00
20.1131.320.320.0000.000	S113132000-6113	Northgate Middle Sch	Sal-Cert-Teachers, Libr, Couns	2,429,645.00
20.1131.320.320.0087.000	S113132087-6113	Northgate Reading	Sal-Cert-Teachers, Libr, Couns	57,564.00
20.1131.305.868.0010.000	S113130510-6113	AVID Instr-Antioch	Sal-Cert-Teachers, Libr, Couns	46,161.00
20.1131.315.868.0010.000	S113131510-6113	AVID Instr-Maple Park	Sal-Cert-Teachers, Libr, Couns	64,940.00
20.1131.310.868.0010.000	S113131010-6113	AVID Instr-Eastgate	Sal-Cert-Teachers, Libr, Couns	51,956.00
20.1131.320.868.0010.000	S113132010-6113	AVID Instr-Northgate	Sal-Cert-Teachers, Libr, Couns	60,047.00
20.1131.318.868.0010.000	S113131810-6113	AVID Instr-New Mark	Sal-Cert-Teachers, Libr, Couns	32,520.00
20.1131.300.931.0000.000	S113193106-6113	MS-Mid Year Step/Lane Change	Sal-Cert-Teachers, Libr, Couns	10,000.00

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		Object	6113	Sal-Cert-Teachers, Libr, Couns	Total:	13,013,996.00
20.1131.305.305.0052.000	S113130552-6129	Antioch-Remedial Tutoring		Salary-Cert-Supplemental Pay		20,500.00
20.1131.310.310.0052.000	S113131052-6129	Eastgate-Remedial Tutoring		Salary-Cert-Supplemental Pay		17,000.00
20.1131.315.315.0052.000	S113131552-6129	Maple Park-Remedial Tutoring		Salary-Cert-Supplemental Pay		19,775.00
20.1131.318.318.0052.000	S113131852-6129	New Mark-Remedial Tutoring		Salary-Cert-Supplemental Pay		10,000.00
20.1131.320.320.0052.000	S113132052-6129	Northgate-Remedial Tutoring		Salary-Cert-Supplemental Pay		18,000.00
20.1131.300.805.0091.000	S113130091-6129	MS Music Festival Clinician		Salary-Cert-Supplemental Pay		250.00
20.1131.318.931.0009.000	S113131809-6129	New Mark-Ext Day		Salary-Cert-Supplemental Pay		4,000.00
20.1131.315.992.0084.000	S113131584-6129	Maple Park XDuty Sports		Salary-Cert-Supplemental Pay		5,444.00
20.1131.318.992.0084.000	S113131884-6129	New Mark XDuty Sports		Salary-Cert-Supplemental Pay		5,444.00
20.1131.320.992.0084.000	S113132084-6129	Northgate XDuty Sports		Salary-Cert-Supplemental Pay		5,444.00
20.1131.310.992.0084.000	S113131084-6129	Eastgate XDuty Sports		Salary-Cert-Supplemental Pay		5,808.00
20.1131.305.992.0084.000	S113130584-6129	Antioch XDuty Sports		Salary-Cert-Supplemental Pay		5,808.00
20.1131.300.999.0000.000	S113130003-6129	MS-Tchrs subbing for Tchrs		Salary-Cert-Supplemental Pay		1,000.00
		Object	6129	Salary-Cert-Supplemental Pay	Total:	118,473.00
20.1131.318.318.0000.000	S113031800-6133	New Mark Assoc Tchr		Sal-Cert Assoc Tchr-subjFICA		22,083.00
		Object	6133	Sal-Cert Assoc Tchr-subjFICA	Total:	22,083.00
10.1131.305.305.0000.000	G113130500-6159	Antioch Middle Sch		Sal-NC-IA,ParEd,Intrep,OT/PT		38,605.00
10.1131.310.310.0000.000	G113131000-6159	Eastgate-Middle Sch		Sal-NC-IA,ParEd,Intrep,OT/PT		19,140.00
10.1131.315.315.0000.000	G113131500-6159	Maple Park		Sal-NC-IA,ParEd,Intrep,OT/PT		19,140.00
10.1131.318.318.0000.000	G113131800-6159	New Mark Middle Sch		Sal-NC-IA,ParEd,Intrep,OT/PT		36,983.00
10.1131.320.320.0000.000	G113132000-6159	Northgate Middle Sch		Sal-NC-IA,ParEd,Intrep,OT/PT		61,038.00
		Object	6159	Sal-NC-IA,ParEd,Intrep,OT/PT	Total:	174,906.00
10.1131.305.305.0052.000	G113130552-6161	Antioch-Remedial Tutoring		Salary-Ncert-Suppl Pay		2,750.00
		Object	6161	Salary-Ncert-Suppl Pay	Total:	2,750.00
20.1131.305.305.0000.000	S113130500-6211	Antioch Middle Sch		Teacher Retirement		450,274.00
20.1131.305.305.0052.000	S113130552-6211	Antioch-Remedial Tutoring		Teacher Retirement		2,972.50
20.1131.305.305.0087.000	S113130587-6211	Antioch Reading		Teacher Retirement		12,738.00
20.1131.310.310.0000.000	S113131000-6211	Eastgate-Middle Sch		Teacher Retirement		303,462.00
20.1131.310.310.0052.000	S113131052-6211	Eastgate-Remedial Tutoring		Teacher Retirement		2,465.00
20.1131.310.310.0087.000	S113131087-6211	Eastgate Reading		Teacher Retirement		9,548.00
20.1131.315.315.0000.000	S113131500-6211	Maple Park		Teacher Retirement		364,901.00
20.1131.315.315.0052.000	S113131552-6211	Maple Park-Remedial Tutoring		Teacher Retirement		2,867.38
20.1131.315.315.0087.000	S113131587-6211	Maple Park Reading		Teacher Retirement		12,508.00
20.1131.318.318.0000.000	S113131800-6211	New Mark Middle Sch		Teacher Retirement		503,744.00
20.1131.318.318.0087.000	S113131887-6211	New Mark Reading		Teacher Retirement		9,072.00
20.1131.318.318.0052.000	S113131852-6211	New Mark-Remedial Tutoring		Teacher Retirement		1,450.00
20.1131.318.318.0000.000	S113031800-6211	New Mark Assoc Tchr		Teacher Retirement		2,782.00
20.1131.320.320.0000.000	S113132000-6211	Northgate Middle Sch		Teacher Retirement		393,015.00
20.1131.320.320.0087.000	S113132087-6211	Northgate Reading		Teacher Retirement		9,317.00
20.1131.320.320.0052.000	S113132052-6211	Northgate-Remedial Tutoring		Teacher Retirement		2,610.00
20.1131.300.805.0091.000	S113130091-6211	MS Music Festival Clinician		Teacher Retirement		36.25
20.1131.305.868.0010.000	S113130510-6211	AVID Instr-Antioch		Teacher Retirement		6,694.00
20.1131.315.868.0010.000	S113131510-6211	AVID Instr-Maple Park		Teacher Retirement		9,417.00
20.1131.310.868.0010.000	S113131010-6211	AVID Instr-Eastgate		Teacher Retirement		7,534.00
20.1131.320.868.0010.000	S113132010-6211	AVID Instr-Northgate		Teacher Retirement		8,707.00
20.1131.318.868.0010.000	S113131810-6211	AVID Instr-New Mark		Teacher Retirement		4,716.00
20.1131.318.931.0009.000	S113131809-6211	New Mark-Ext Day		Teacher Retirement		580.00
20.1131.300.931.0000.000	S113193106-6211	MS-Mid Year Step/Lane Change		Teacher Retirement		1,450.00

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20.1131.320.992.0084.000	S113132084-6211	Northgate XDuty Sports	Teacher Retirement	790.00
20.1131.318.992.0084.000	S113131884-6211	New Mark XDuty Sports	Teacher Retirement	790.00
20.1131.315.992.0084.000	S113131584-6211	Maple Park XDuty Sports	Teacher Retirement	790.00
20.1131.310.992.0084.000	S113131084-6211	Eastgate XDuty Sports	Teacher Retirement	843.00
20.1131.305.992.0084.000	S113130584-6211	Antioch XDuty Sports	Teacher Retirement	843.00
20.1131.300.999.0000.000	S113130003-6211	MS-Tchrs subbing for Tchrs	Teacher Retirement	145.00
Object 6211 Teacher Retirement Total:				2,127,061.13
10.1131.305.305.0052.000	G113130552-6221	Antioch-Remedial Tutoring	Public Educ Emp Ret Sys	188.65
10.1131.305.305.0000.000	G113130500-6221	Antioch Middle Sch	Public Educ Emp Ret Sys	3,566.00
10.1131.310.310.0000.000	G113131000-6221	Eastgate-Middle Sch	Public Educ Emp Ret Sys	1,772.00
10.1131.315.315.0000.000	G113131500-6221	Maple Park	Public Educ Emp Ret Sys	1,772.00
10.1131.318.318.0000.000	G113131800-6221	New Mark Middle Sch	Public Educ Emp Ret Sys	3,455.00
20.1131.318.318.0000.000	S113031800-6221	New Mark Assoc Tchr	Public Educ Emp Ret Sys	1,974.00
10.1131.320.320.0000.000	G113132000-6221	Northgate Middle Sch	Public Educ Emp Ret Sys	5,564.00
Object 6221 Public Educ Emp Ret Sys Total:				18,291.65
10.1131.305.305.0000.000	G113130500-6231	Antioch Middle Sch	F I C A	2,394.00
10.1131.305.305.0052.000	G113130552-6231	Antioch-Remedial Tutoring	F I C A	170.50
10.1131.310.310.0000.000	G113131000-6231	Eastgate-Middle Sch	F I C A	1,187.00
20.1131.310.310.0000.000	S113131000-6231	Eastgate-Middle Sch	F I C A	3,257.00
10.1131.315.315.0000.000	G113131500-6231	Maple Park	F I C A	1,187.00
20.1131.315.315.0000.000	S113131500-6231	Maple Park	F I C A	2,352.00
10.1131.318.318.0000.000	G113131800-6231	New Mark Middle Sch	F I C A	2,293.00
20.1131.318.318.0000.000	S113031800-6231	New Mark Assoc Tchr	F I C A	1,370.00
20.1131.318.318.0000.000	S113131800-6231	New Mark Middle Sch	F I C A	2,620.00
10.1131.320.320.0000.000	G113132000-6231	Northgate Middle Sch	F I C A	3,785.00
Object 6231 F I C A Total:				20,615.50
10.1131.305.305.0000.000	G113130500-6232	Antioch Middle Sch	Medicare	560.00
10.1131.305.305.0052.000	G113130552-6232	Antioch-Remedial Tutoring	Medicare	39.88
20.1131.305.305.0052.000	S113130552-6232	Antioch-Remedial Tutoring	Medicare	297.25
20.1131.305.305.0000.000	S113130500-6232	Antioch Middle Sch	Medicare	40,375.00
20.1131.305.305.0087.000	S113130587-6232	Antioch Reading	Medicare	1,177.00
10.1131.310.310.0000.000	G113131000-6232	Eastgate-Middle Sch	Medicare	278.00
20.1131.310.310.0000.000	S113131000-6232	Eastgate-Middle Sch	Medicare	26,954.00
20.1131.310.310.0052.000	S113131052-6232	Eastgate-Remedial Tutoring	Medicare	246.50
20.1131.310.310.0087.000	S113131087-6232	Eastgate Reading	Medicare	858.00
10.1131.315.315.0000.000	G113131500-6232	Maple Park	Medicare	278.00
20.1131.315.315.0000.000	S113131500-6232	Maple Park	Medicare	32,322.00
20.1131.315.315.0087.000	S113131587-6232	Maple Park Reading	Medicare	1,154.00
20.1131.315.315.0052.000	S113131552-6232	Maple Park-Remedial Tutoring	Medicare	286.74
10.1131.318.318.0000.000	G113131800-6232	New Mark Middle Sch	Medicare	537.00
20.1131.318.318.0000.000	S113131800-6232	New Mark Middle Sch	Medicare	42,823.00
20.1131.318.318.0087.000	S113131887-6232	New Mark Reading	Medicare	811.00
20.1131.318.318.0052.000	S113131852-6232	New Mark-Remedial Tutoring	Medicare	145.00
20.1131.318.318.0000.000	S113031800-6232	New Mark Assoc Tchr	Medicare	321.00
10.1131.320.320.0000.000	G113132000-6232	Northgate Middle Sch	Medicare	886.00
20.1131.320.320.0000.000	S113132000-6232	Northgate Middle Sch	Medicare	34,090.00
20.1131.320.320.0087.000	S113132087-6232	Northgate Reading	Medicare	835.00
20.1131.320.320.0052.000	S113132052-6232	Northgate-Remedial Tutoring	Medicare	261.00
20.1131.300.805.0091.000	S113130091-6232	MS Music Festival Clinician	Medicare	3.63
20.1131.305.868.0010.000	S113130510-6232	AVID Instr-Antioch	Medicare	670.00
20.1131.315.868.0010.000	S113131510-6232	AVID Instr-Maple Park	Medicare	942.00

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20.1131.310.868.0010.000	S113131010-6232	AVID Instr-Eastgate	Medicare	754.00
20.1131.320.868.0010.000	S113132010-6232	AVID Instr-Northgate	Medicare	871.00
20.1131.318.868.0010.000	S113131810-6232	AVID Instr-New Mark	Medicare	472.00
20.1131.318.931.0009.000	S113131809-6232	New Mark-Ext Day	Medicare	58.00
20.1131.300.931.0000.000	S113193106-6232	MS-Mid Year Step/Lane Change	Medicare	145.00
20.1131.318.992.0084.000	S113131884-6232	New Mark XDuty Sports	Medicare	79.00
20.1131.320.992.0084.000	S113132084-6232	Northgate XDuty Sports	Medicare	79.00
20.1131.315.992.0084.000	S113131584-6232	Maple Park XDuty Sports	Medicare	79.00
20.1131.310.992.0084.000	S113131084-6232	Eastgate XDuty Sports	Medicare	85.00
20.1131.305.992.0084.000	S113130584-6232	Antioch XDuty Sports	Medicare	85.00
20.1131.300.999.0000.000	S113130003-6232	MS-Tchrs subbing for Tchrs	Medicare	14.50
		Object 6232	Medicare	Total: 189,872.50
10.1131.305.305.0000.000	G113130500-6242	Antioch Middle Sch	Health,Dental and Life	13,425.00
20.1131.305.305.0000.000	S113130500-6242	Antioch Middle Sch	Health,Dental and Life	322,180.00
20.1131.305.305.0087.000	S113130587-6242	Antioch Reading	Health,Dental and Life	6,713.00
10.1131.310.310.0000.000	G113131000-6242	Eastgate-Middle Sch	Health,Dental and Life	6,713.00
20.1131.310.310.0000.000	S113131000-6242	Eastgate-Middle Sch	Health,Dental and Life	234,923.00
20.1131.310.310.0087.000	S113131087-6242	Eastgate Reading	Health,Dental and Life	6,713.00
10.1131.315.315.0000.000	G113131500-6242	Maple Park	Health,Dental and Life	6,713.00
20.1131.315.315.0000.000	S113131500-6242	Maple Park	Health,Dental and Life	288,620.00
20.1131.315.315.0087.000	S113131587-6242	Maple Park Reading	Health,Dental and Life	6,713.00
10.1131.318.318.0000.000	G113131800-6242	New Mark Middle Sch	Health,Dental and Life	13,425.00
20.1131.318.318.0000.000	S113131800-6242	New Mark Middle Sch	Health,Dental and Life	362,453.00
20.1131.318.318.0087.000	S113131887-6242	New Mark Reading	Health,Dental and Life	6,713.00
20.1131.318.318.0000.000	S113031800-6242	New Mark Assoc Tchr	Health,Dental and Life	6,713.00
10.1131.320.320.0000.000	G113132000-6242	Northgate Middle Sch	Health,Dental and Life	20,137.00
20.1131.320.320.0000.000	S113132000-6242	Northgate Middle Sch	Health,Dental and Life	281,908.00
20.1131.320.320.0087.000	S113132087-6242	Northgate Reading	Health,Dental and Life	6,713.00
		Object 6242	Health,Dental and Life	Total: 1,590,775.00
20.1131.305.305.0000.000	S113130501-6314	Antioch Prof Dev Subs	Contracted Subs	4,500.00
20.1131.305.305.0081.000	S113130581-6314	Antioch-Ath Coord Clinics Subs	Contracted Subs	1,000.00
20.1131.310.310.0081.000	S113131081-6314	Eastgate-Ath Coord Clinics Sub	Contracted Subs	810.00
20.1131.310.310.0000.000	S113131001-6314	Eastgate Prof Dev Subs	Contracted Subs	3,230.00
20.1131.315.315.0000.000	S113131501-6314	Maple Park Prof Dev Subs	Contracted Subs	3,510.00
20.1131.318.318.0000.000	S113131801-6314	New Mark Prof Dev Subs	Contracted Subs	3,000.00
20.1131.318.318.0081.000	S113131881-6314	NM-Ath Coord Clinic Subs	Contracted Subs	1,000.00
20.1131.320.320.0000.000	S113132001-6314	Northgate Prof Dev Subs	Contracted Subs	2,700.00
20.1131.320.320.0081.000	S113132081-6314	NG-Ath Coord Clinics Subs	Contracted Subs	850.00
20.1131.300.999.0000.000	S113130001-6314	Middle School Subs	Contracted Subs	425,000.00
		Object 6314	Contracted Subs	Total: 445,600.00
10.1131.300.809.0073.000	G113130073-6319	Middle Sch-Instrumental Music	Contracted Services	1,800.00
		Object 6319	Contracted Services	Total: 1,800.00
10.1131.300.809.0073.000	G113130073-6332	Middle Sch-Instrumental Music	Contracted Maintenance	10,000.00
		Object 6332	Contracted Maintenance	Total: 10,000.00
10.1131.300.932.0000.000	G113193201-6334	Middle School Copiers	Rentals-Equipment	134,000.00
		Object 6334	Rentals-Equipment	Total: 134,000.00
10.1131.310.310.0000.000	G113131001-6349	Eastgate-Middle Sch	Student Travel/Competitions	9,000.00
10.1131.315.315.0000.000	G113131501-6349	Maple Park	Student Travel/Competitions	10,060.00

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10.1131.318.318.0000.000	G113131801-6349	New Mark Middle Sch	Student Travel/Competitions	2,500.00
10.1131.320.320.0000.000	G113132001-6349	Northgate Middle Sch	Student Travel/Competitions	1,000.00
10.1131.300.805.0091.000	G113130091-6349	Middle Sch-Vocal Music	Student Travel/Competitions	2,000.00
10.1131.300.809.0073.000	G113130073-6349	Middle Sch-Instrumental Music	Student Travel/Competitions	1,000.00
10.1131.300.868.0000.000	G113130046-6349	Middle Sch-TSA-State Comp	Student Travel/Competitions	44,850.94
10.1131.320.992.0072.000	G113132072-6349	Northgate Athletics	Student Travel/Competitions	5,000.00
10.1131.305.992.0072.000	G113130572-6349	Antioch Athletics	Student Travel/Competitions	5,000.00
10.1131.310.992.0072.000	G113131072-6349	Eastgate Athletics	Student Travel/Competitions	5,000.00
10.1131.315.992.0072.000	G113131572-6349	Maple Park Athletics	Student Travel/Competitions	5,000.00
10.1131.318.992.0072.000	G113131872-6349	New Mark Athletics	Student Travel/Competitions	5,000.00

		Object 6349	Student Travel/Competitions	Total:	95,410.94
10.1131.305.305.0000.000	G113130501-6411	Antioch Middle Sch	Materials & Supplies	44,340.00	
10.1131.310.310.0000.000	G113131001-6411	Eastgate-Middle Sch	Materials & Supplies	24,335.00	
10.1131.315.315.0000.000	G113131501-6411	Maple Park	Materials & Supplies	29,953.00	
10.1131.318.318.0000.000	G113131801-6411	New Mark Middle Sch	Materials & Supplies	77,440.00	
10.1131.320.320.0000.000	G113132001-6411	Northgate Middle Sch	Materials & Supplies	42,106.00	
10.1131.300.802.0000.000	G113130001-6411	Middle School	Materials & Supplies	100,000.00	
10.1131.300.805.0091.000	G113130091-6411	Middle Sch-Vocal Music	Materials & Supplies	4,121.00	
10.1131.318.806.0071.000	G113131871-6411	New Mark Art	Materials & Supplies	1,000.00	
10.1131.315.806.0071.000	G113131571-6411	Maple Park Art	Materials & Supplies	1,000.00	
10.1131.310.806.0071.000	G113131071-6411	Eastgate-Art	Materials & Supplies	1,000.00	
10.1131.305.806.0071.000	G113130571-6411	Antioch- Art	Materials & Supplies	1,000.00	
10.1131.320.806.0071.000	G113132071-6411	Northgate Art	Materials & Supplies	1,000.00	
10.1131.300.809.0073.000	G113130073-6411	Middle Sch-Instrumental Music	Materials & Supplies	10,000.00	
10.1131.300.868.0000.000	G113130046-6411	Middle Sch-TSA-State Comp	Materials & Supplies	3,472.00	

		Object 6411	Materials & Supplies	Total:	340,767.00
10.1131.305.305.0000.000	G113130501-6412	Antioch Middle Sch	Stores Inventory	24,950.00	
10.1131.310.310.0000.000	G113131001-6412	Eastgate-Middle Sch	Stores Inventory	16,000.00	
10.1131.315.315.0000.000	G113131501-6412	Maple Park	Stores Inventory	18,261.00	
10.1131.315.315.0000.000	G113131502-6412	Maple Park Tech	Stores Inventory	675.00	
10.1131.318.318.0000.000	G113131801-6412	New Mark Middle Sch	Stores Inventory	30,000.00	
10.1131.320.320.0000.000	G113132001-6412	Northgate Middle Sch	Stores Inventory	17,000.00	
10.1131.320.806.0071.000	G113132071-6412	Northgate Art	Stores Inventory	482.00	
10.1131.315.806.0071.000	G113131571-6412	Maple Park Art	Stores Inventory	625.00	
10.1131.318.806.0071.000	G113131871-6412	New Mark Art	Stores Inventory	1,301.00	
10.1131.305.806.0071.000	G113130571-6412	Antioch- Art	Stores Inventory	895.00	
10.1131.310.806.0071.000	G113131071-6412	Eastgate-Art	Stores Inventory	924.00	

		Object 6412	Stores Inventory	Total:	111,113.00
10.1131.310.802.0005.000	G113131005-6431	Eastgate Repl/Addl Textbooks	Textbooks	1,000.00	
10.1131.305.802.0005.000	G113130505-6431	Antioch Repl/Addl Textbooks	Textbooks	1,000.00	
10.1131.315.802.0005.000	G113131505-6431	Maple Pk Repl/Addl Textbooks	Textbooks	1,000.00	
10.1131.318.802.0005.000	G113131805-6431	New Mark Repl/Addl Textbooks	Textbooks	1,000.00	
10.1131.320.802.0005.000	G113132005-6431	Northgate Repl/Addl Textbooks	Textbooks	1,000.00	
10.1131.300.802.0000.000	G113130001-6431	Middle School	Textbooks	62,000.00	

		Object 6431	Textbooks	Total:	67,000.00

		Function: 1131	Middle School Instruction	Total:	18,484,514.72

Function: 1136 Middle Sch Xduty

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20.1136.305.305.1402.000	S113630502-6129	AN XD Basketball Boys	Salary-Cert-Supplemental Pay	6,714.00
20.1136.305.305.1403.000	S113630503-6129	AN XD Basketball Girls	Salary-Cert-Supplemental Pay	5,987.00
20.1136.305.305.1404.000	S113630504-6129	AN XD Cross Country	Salary-Cert-Supplemental Pay	4,537.00
20.1136.305.305.1415.000	S113630515-6129	AN XD Track Boys	Salary-Cert-Supplemental Pay	6,171.00
20.1136.305.305.1416.000	S113630516-6129	AN XD Track Girls	Salary-Cert-Supplemental Pay	5,443.00
20.1136.305.305.1417.000	S113630517-6129	AN XD Volleyball	Salary-Cert-Supplemental Pay	5,444.00
20.1136.305.305.1725.000	S113630525-6129	AN XD Yearbook	Salary-Cert-Supplemental Pay	2,540.00
20.1136.305.305.1730.000	S113630530-6129	AN XD Band	Salary-Cert-Supplemental Pay	2,721.00
20.1136.305.305.1731.000	S113630531-6129	AN XD Drama	Salary-Cert-Supplemental Pay	7,439.00
20.1136.305.305.1732.000	S113630532-6129	AN XD Vocal Music	Salary-Cert-Supplemental Pay	7,442.00
20.1136.305.305.1733.000	S113630533-6129	AN XD Orchestra	Salary-Cert-Supplemental Pay	2,721.00
20.1136.310.310.1402.000	S113631002-6129	EG XD Basketball Boys	Salary-Cert-Supplemental Pay	6,351.00
20.1136.310.310.1403.000	S113631003-6129	EG XD Basketball Girls	Salary-Cert-Supplemental Pay	5,624.00
20.1136.310.310.1404.000	S113631004-6129	EG XD Cross Country	Salary-Cert-Supplemental Pay	3,450.00
20.1136.310.310.1415.000	S113631015-6129	EG XD Track Boys	Salary-Cert-Supplemental Pay	5,444.00
20.1136.310.310.1416.000	S113631016-6129	EG XD Track Girls	Salary-Cert-Supplemental Pay	6,533.00
20.1136.310.310.1417.000	S113631017-6129	EG XD Volleyball	Salary-Cert-Supplemental Pay	5,082.00
20.1136.310.310.1725.000	S113631025-6129	EG XD Yearbook	Salary-Cert-Supplemental Pay	1,816.00
20.1136.310.310.1730.000	S113631030-6129	EG XD Band	Salary-Cert-Supplemental Pay	3,811.00
20.1136.310.310.1731.000	S113631031-6129	EG XD Drama	Salary-Cert-Supplemental Pay	7,076.00
20.1136.310.310.1732.000	S113631032-6129	EG XD Vocal Music	Salary-Cert-Supplemental Pay	4,173.00
20.1136.310.310.1733.000	S113631033-6129	EG XD Orchestra	Salary-Cert-Supplemental Pay	3,448.00
20.1136.315.315.1402.000	S113631502-6129	MP XD Basketball Boys	Salary-Cert-Supplemental Pay	6,714.00
20.1136.315.315.1403.000	S113631503-6129	MP XD Basketball Girls	Salary-Cert-Supplemental Pay	5,624.00
20.1136.315.315.1404.000	S113631504-6129	MP XD Cross Country	Salary-Cert-Supplemental Pay	3,087.00
20.1136.315.315.1415.000	S113631515-6129	MP XD Track Boys	Salary-Cert-Supplemental Pay	6,168.00
20.1136.315.315.1416.000	S113631516-6129	MP XD Track Girls	Salary-Cert-Supplemental Pay	5,805.00
20.1136.315.315.1417.000	S113631517-6129	MP XD Volleyball	Salary-Cert-Supplemental Pay	5,809.00
20.1136.315.315.1725.000	S113631525-6129	MP XD Yearbook	Salary-Cert-Supplemental Pay	2,540.00
20.1136.315.315.1730.000	S113631530-6129	MP XD Band	Salary-Cert-Supplemental Pay	2,721.00
20.1136.315.315.1732.000	S113631532-6129	MP XD Vocal Music	Salary-Cert-Supplemental Pay	4,900.00
20.1136.315.315.1733.000	S113631533-6129	MP XD Orchestra	Salary-Cert-Supplemental Pay	4,173.00
20.1136.315.315.1731.000	S113631531-6129	MP XD Drama	Salary-Cert-Supplemental Pay	7,076.00
20.1136.318.318.1402.000	S113631802-6129	NM XD Basketball Boys	Salary-Cert-Supplemental Pay	5,987.00
20.1136.318.318.1403.000	S113631803-6129	NM XD Basketball Girls	Salary-Cert-Supplemental Pay	5,987.00
20.1136.318.318.1404.000	S113631804-6129	NM XD Cross Country	Salary-Cert-Supplemental Pay	4,537.00
20.1136.318.318.1415.000	S113631815-6129	NM XD Track Boys	Salary-Cert-Supplemental Pay	6,532.00
20.1136.318.318.1416.000	S113631816-6129	NM XD Track Girls	Salary-Cert-Supplemental Pay	5,806.00
20.1136.318.318.1417.000	S113631817-6129	NM XD Volleyball	Salary-Cert-Supplemental Pay	6,171.00
20.1136.318.318.1730.000	S113631830-6129	NM XD Band	Salary-Cert-Supplemental Pay	3,811.00
20.1136.318.318.1725.000	S113631825-6129	NM XD Yearbook	Salary-Cert-Supplemental Pay	2,179.00
20.1136.318.318.1731.000	S113631831-6129	NM XD Drama	Salary-Cert-Supplemental Pay	8,529.00
20.1136.318.318.1732.000	S113631832-6129	NM XD Vocal Music	Salary-Cert-Supplemental Pay	4,900.00
20.1136.318.318.1733.000	S113631833-6129	NM XD Orchestra	Salary-Cert-Supplemental Pay	3,810.00
20.1136.320.320.1402.000	S113632002-6129	NG XD Basketball Boys	Salary-Cert-Supplemental Pay	7,439.00
20.1136.320.320.1403.000	S113632003-6129	NG XD Basketball Girls	Salary-Cert-Supplemental Pay	3,811.00
20.1136.320.320.1404.000	S113632004-6129	NG XD Cross Country	Salary-Cert-Supplemental Pay	4,537.00
20.1136.320.320.1415.000	S113632015-6129	NG XD Track Boys	Salary-Cert-Supplemental Pay	6,533.00
20.1136.320.320.1416.000	S113632016-6129	NG XD Track Girls	Salary-Cert-Supplemental Pay	5,805.00
20.1136.320.320.1725.000	S113632025-6129	NG XD Yearbook	Salary-Cert-Supplemental Pay	1,816.00
20.1136.320.320.1417.000	S113632017-6129	NG XD Volleyball	Salary-Cert-Supplemental Pay	2,540.00
20.1136.320.320.1730.000	S113632030-6129	NG XD Band	Salary-Cert-Supplemental Pay	3,811.00
20.1136.320.320.1731.000	S113632031-6129	NG XD Drama	Salary-Cert-Supplemental Pay	5,082.00
20.1136.320.320.1732.000	S113632032-6129	NG XD Vocal Music	Salary-Cert-Supplemental Pay	4,900.00

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20.1136.320.320.1733.000	S113632033-6129	NG XD Orchestra	Salary-Cert-Supplemental Pay	3,084.00
20.1136.300.992.1741.000	S113630041-6129	MS XD Honors Strings	Salary-Cert-Supplemental Pay	726.00
20.1136.300.992.1412.000	S113630012-6129	MS XD Swim	Salary-Cert-Supplemental Pay	9,798.00
		Object 6129	Salary-Cert-Supplemental Pay	Total: 282,715.00
10.1136.310.310.1403.000	G113631003-6161	EG XD Basketball Girls	Salary-Ncert-Suppl Pay	3,084.00
10.1136.320.320.1417.000	G113632017-6161	NG XD Volleyball	Salary-Ncert-Suppl Pay	3,630.00
10.1136.320.320.1731.000	G113632031-6161	NG XD Drama	Salary-Ncert-Suppl Pay	2,721.00
		Object 6161	Salary-Ncert-Suppl Pay	Total: 9,435.00
20.1136.305.305.1403.000	S113630503-6211	AN XD Basketball Girls	Teacher Retirement	869.00
20.1136.305.305.1402.000	S113630502-6211	AN XD Basketball Boys	Teacher Retirement	974.00
20.1136.305.305.1733.000	S113630533-6211	AN XD Orchestra	Teacher Retirement	395.00
20.1136.305.305.1732.000	S113630532-6211	AN XD Vocal Music	Teacher Retirement	1,080.00
20.1136.305.305.1731.000	S113630531-6211	AN XD Drama	Teacher Retirement	1,079.00
20.1136.305.305.1730.000	S113630530-6211	AN XD Band	Teacher Retirement	395.00
20.1136.305.305.1725.000	S113630525-6211	AN XD Yearbook	Teacher Retirement	369.00
20.1136.305.305.1417.000	S113630517-6211	AN XD Volleyball	Teacher Retirement	790.00
20.1136.305.305.1416.000	S113630516-6211	AN XD Track Girls	Teacher Retirement	369.00
20.1136.305.305.1415.000	S113630515-6211	AN XD Track Boys	Teacher Retirement	579.00
20.1136.305.305.1404.000	S113630504-6211	AN XD Cross Country	Teacher Retirement	658.00
10.1136.310.310.1403.000	G113631003-6211	EG XD Basketball Girls	Teacher Retirement	448.00
20.1136.310.310.1415.000	S113631015-6211	EG XD Track Boys	Teacher Retirement	790.00
20.1136.310.310.1404.000	S113631004-6211	EG XD Cross Country	Teacher Retirement	501.00
20.1136.310.310.1403.000	S113631003-6211	EG XD Basketball Girls	Teacher Retirement	816.00
20.1136.310.310.1402.000	S113631002-6211	EG XD Basketball Boys	Teacher Retirement	921.00
20.1136.310.310.1733.000	S113631033-6211	EG XD Orchestra	Teacher Retirement	500.00
20.1136.310.310.1732.000	S113631032-6211	EG XD Vocal Music	Teacher Retirement	448.00
20.1136.310.310.1731.000	S113631031-6211	EG XD Drama	Teacher Retirement	1,027.00
20.1136.310.310.1730.000	S113631030-6211	EG XD Band	Teacher Retirement	553.00
20.1136.310.310.1725.000	S113631025-6211	EG XD Yearbook	Teacher Retirement	264.00
20.1136.310.310.1417.000	S113631017-6211	EG XD Volleyball	Teacher Retirement	737.00
20.1136.310.310.1416.000	S113631016-6211	EG XD Track Girls	Teacher Retirement	948.00
20.1136.315.315.1402.000	S113631502-6211	MP XD Basketball Boys	Teacher Retirement	974.00
20.1136.315.315.1415.000	S113631515-6211	MP XD Track Boys	Teacher Retirement	895.00
20.1136.315.315.1404.000	S113631504-6211	MP XD Cross Country	Teacher Retirement	448.00
20.1136.315.315.1403.000	S113631503-6211	MP XD Basketball Girls	Teacher Retirement	448.00
20.1136.315.315.1731.000	S113631531-6211	MP XD Drama	Teacher Retirement	1,027.00
20.1136.315.315.1733.000	S113631533-6211	MP XD Orchestra	Teacher Retirement	606.00
20.1136.315.315.1732.000	S113631532-6211	MP XD Vocal Music	Teacher Retirement	553.00
20.1136.315.315.1730.000	S113631530-6211	MP XD Band	Teacher Retirement	395.00
20.1136.315.315.1725.000	S113631525-6211	MP XD Yearbook	Teacher Retirement	369.00
20.1136.315.315.1417.000	S113631517-6211	MP XD Volleyball	Teacher Retirement	843.00
20.1136.315.315.1416.000	S113631516-6211	MP XD Track Girls	Teacher Retirement	842.00
20.1136.318.318.1402.000	S113631802-6211	NM XD Basketball Boys	Teacher Retirement	421.00
20.1136.318.318.1404.000	S113631804-6211	NM XD Cross Country	Teacher Retirement	658.00
20.1136.318.318.1403.000	S113631803-6211	NM XD Basketball Girls	Teacher Retirement	869.00
20.1136.318.318.1417.000	S113631817-6211	NM XD Volleyball	Teacher Retirement	895.00
20.1136.318.318.1416.000	S113631816-6211	NM XD Track Girls	Teacher Retirement	842.00
20.1136.318.318.1415.000	S113631815-6211	NM XD Track Boys	Teacher Retirement	948.00
20.1136.318.318.1733.000	S113631833-6211	NM XD Orchestra	Teacher Retirement	513.00
20.1136.318.318.1732.000	S113631832-6211	NM XD Vocal Music	Teacher Retirement	711.00
20.1136.318.318.1731.000	S113631831-6211	NM XD Drama	Teacher Retirement	1,237.00
20.1136.318.318.1725.000	S113631825-6211	NM XD Yearbook	Teacher Retirement	316.00

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20.1136.318.318.1730.000	S113631830-6211	NM XD Band	Teacher Retirement	553.00
20.1136.320.320.1725.000	S113632025-6211	NG XD Yearbook	Teacher Retirement	264.00
20.1136.320.320.1416.000	S113632016-6211	NG XD Track Girls	Teacher Retirement	842.00
20.1136.320.320.1415.000	S113632015-6211	NG XD Track Boys	Teacher Retirement	948.00
20.1136.320.320.1404.000	S113632004-6211	NG XD Cross Country	Teacher Retirement	658.00
20.1136.320.320.1403.000	S113632003-6211	NG XD Basketball Girls	Teacher Retirement	553.00
20.1136.320.320.1402.000	S113632002-6211	NG XD Basketball Boys	Teacher Retirement	1,079.00
20.1136.320.320.1733.000	S113632033-6211	NG XD Orchestra	Teacher Retirement	448.00
20.1136.320.320.1732.000	S113632032-6211	NG XD Vocal Music	Teacher Retirement	264.00
20.1136.320.320.1731.000	S113632031-6211	NG XD Drama	Teacher Retirement	737.00
20.1136.320.320.1730.000	S113632030-6211	NG XD Band	Teacher Retirement	553.00
20.1136.320.320.1417.000	S113632017-6211	NG XD Volleyball	Teacher Retirement	369.00
20.1136.300.992.1741.000	S113630041-6211	MS XD Honors Strings	Teacher Retirement	106.00
20.1136.300.992.1412.000	S113630012-6211	MS XD Swim	Teacher Retirement	1,000.00
		Object 6211	Teacher Retirement	Total: 38,694.00
10.1136.320.320.1417.000	G113632017-6221	NG XD Volleyball	Public Educ Emp Ret Sys	250.00
10.1136.320.320.1731.000	G113632031-6221	NG XD Drama	Public Educ Emp Ret Sys	187.00
		Object 6221	Public Educ Emp Ret Sys	Total: 437.00
10.1136.320.320.1417.000	G113632017-6231	NG XD Volleyball	F I C A	226.00
10.1136.320.320.1731.000	G113632031-6231	NG XD Drama	F I C A	169.00
		Object 6231	F I C A	Total: 395.00
20.1136.305.305.1733.000	S113630533-6232	AN XD Orchestra	Medicare	40.00
20.1136.305.305.1731.000	S113630531-6232	AN XD Drama	Medicare	108.00
20.1136.305.305.1732.000	S113630532-6232	AN XD Vocal Music	Medicare	108.00
20.1136.305.305.1404.000	S113630504-6232	AN XD Cross Country	Medicare	66.00
20.1136.305.305.1415.000	S113630515-6232	AN XD Track Boys	Medicare	58.00
20.1136.305.305.1416.000	S113630516-6232	AN XD Track Girls	Medicare	37.00
20.1136.305.305.1730.000	S113630530-6232	AN XD Band	Medicare	40.00
20.1136.305.305.1417.000	S113630517-6232	AN XD Volleyball	Medicare	79.00
20.1136.305.305.1725.000	S113630525-6232	AN XD Yearbook	Medicare	37.00
20.1136.305.305.1402.000	S113630502-6232	AN XD Basketball Boys	Medicare	98.00
20.1136.305.305.1403.000	S113630503-6232	AN XD Basketball Girls	Medicare	87.00
10.1136.310.310.1403.000	G113631003-6232	EG XD Basketball Girls	Medicare	45.00
20.1136.310.310.1402.000	S113631002-6232	EG XD Basketball Boys	Medicare	93.00
20.1136.310.310.1403.000	S113631003-6232	EG XD Basketball Girls	Medicare	82.00
20.1136.310.310.1404.000	S113631004-6232	EG XD Cross Country	Medicare	51.00
20.1136.310.310.1415.000	S113631015-6232	EG XD Track Boys	Medicare	79.00
20.1136.310.310.1732.000	S113631032-6232	EG XD Vocal Music	Medicare	45.00
20.1136.310.310.1416.000	S113631016-6232	EG XD Track Girls	Medicare	95.00
20.1136.310.310.1417.000	S113631017-6232	EG XD Volleyball	Medicare	74.00
20.1136.310.310.1725.000	S113631025-6232	EG XD Yearbook	Medicare	27.00
20.1136.310.310.1730.000	S113631030-6232	EG XD Band	Medicare	56.00
20.1136.310.310.1731.000	S113631031-6232	EG XD Drama	Medicare	103.00
20.1136.315.315.1402.000	S113631502-6232	MP XD Basketball Boys	Medicare	98.00
20.1136.315.315.1403.000	S113631503-6232	MP XD Basketball Girls	Medicare	45.00
20.1136.315.315.1404.000	S113631504-6232	MP XD Cross Country	Medicare	45.00
20.1136.315.315.1415.000	S113631515-6232	MP XD Track Boys	Medicare	90.00
20.1136.315.315.1731.000	S113631531-6232	MP XD Drama	Medicare	103.00
20.1136.315.315.1732.000	S113631532-6232	MP XD Vocal Music	Medicare	56.00
20.1136.315.315.1733.000	S113631533-6232	MP XD Orchestra	Medicare	61.00
20.1136.315.315.1416.000	S113631516-6232	MP XD Track Girls	Medicare	85.00

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20.1136.315.315.1417.000	S113631517-6232	MP XD Volleyball	Medicare	85.00
20.1136.315.315.1725.000	S113631525-6232	MP XD Yearbook	Medicare	37.00
20.1136.315.315.1730.000	S113631530-6232	MP XD Band	Medicare	40.00
20.1136.318.318.1402.000	S113631802-6232	NM XD Basketball Boys	Medicare	43.00
20.1136.318.318.1403.000	S113631803-6232	NM XD Basketball Girls	Medicare	87.00
20.1136.318.318.1404.000	S113631804-6232	NM XD Cross Country	Medicare	66.00
20.1136.318.318.1415.000	S113631815-6232	NM XD Track Boys	Medicare	95.00
20.1136.318.318.1416.000	S113631816-6232	NM XD Track Girls	Medicare	85.00
20.1136.318.318.1417.000	S113631817-6232	NM XD Volleyball	Medicare	90.00
20.1136.318.318.1730.000	S113631830-6232	NM XD Band	Medicare	56.00
20.1136.318.318.1725.000	S113631825-6232	NM XD Yearbook	Medicare	32.00
20.1136.318.318.1731.000	S113631831-6232	NM XD Drama	Medicare	124.00
20.1136.318.318.1732.000	S113631832-6232	NM XD Vocal Music	Medicare	72.00
20.1136.318.318.1733.000	S113631833-6232	NM XD Orchestra	Medicare	52.00
10.1136.320.320.1417.000	G113632017-6232	NG XD Volleyball	Medicare	53.00
10.1136.320.320.1731.000	G113632031-6232	NG XD Drama	Medicare	40.00
20.1136.320.320.1404.000	S113632004-6232	NG XD Cross Country	Medicare	66.00
20.1136.320.320.1402.000	S113632002-6232	NG XD Basketball Boys	Medicare	108.00
20.1136.320.320.1403.000	S113632003-6232	NG XD Basketball Girls	Medicare	56.00
20.1136.320.320.1725.000	S113632025-6232	NG XD Yearbook	Medicare	27.00
20.1136.320.320.1415.000	S113632015-6232	NG XD Track Boys	Medicare	95.00
20.1136.320.320.1416.000	S113632016-6232	NG XD Track Girls	Medicare	85.00
20.1136.320.320.1417.000	S113632017-6232	NG XD Volleyball	Medicare	37.00
20.1136.320.320.1730.000	S113632030-6232	NG XD Band	Medicare	56.00
20.1136.320.320.1731.000	S113632031-6232	NG XD Drama	Medicare	74.00
20.1136.320.320.1732.000	S113632032-6232	NG XD Vocal Music	Medicare	27.00
20.1136.320.320.1733.000	S113632033-6232	NG XD Orchestra	Medicare	45.00
20.1136.300.992.1741.000	S113630041-6232	MS XD Honors Strings	Medicare	11.00
20.1136.300.992.1412.000	S113630012-6232	MS XD Swim	Medicare	100.00

Object	6232	Medicare	Total:	3,935.00

Function:	1136	Middle Sch Xduty	Total:	335,611.00

Function: 1151	High Sch Instruction	2016 - 2017

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
20.1151.907.842.0000.000	S115190702-6112	Alternative High Schools	Sal-Cert-Princ,Dir,Supv,Coord	84,000.00

Object	6112	Sal-Cert-Princ,Dir,Supv,Coord	Total:	84,000.00

20.1151.104.104.0057.000	S115110400-6113	E-Campus	Sal-Cert-Teachers, Libr, Couns	87,650.00
20.1151.105.105.0000.000	S115110500-6113	North Kansas City High Sch	Sal-Cert-Teachers, Libr, Couns	4,044,666.00
20.1151.107.107.0000.000	S115110700-6113	Oak Park High Sch	Sal-Cert-Teachers, Libr, Couns	3,590,954.00
20.1151.108.108.0000.000	S115110800-6113	Staley High Sch	Sal-Cert-Teachers, Libr, Couns	3,820,035.00
20.1151.109.109.0000.000	S115110900-6113	Winnetonka High School	Sal-Cert-Teachers, Libr, Couns	3,503,949.00
20.1151.907.842.0000.000	S115190702-6113	Alternative High Schools	Sal-Cert-Teachers, Libr, Couns	211,010.00
20.1151.105.868.0010.000	S115110510-6113	AVID Instr-NKCHS	Sal-Cert-Teachers, Libr, Couns	40,329.00
20.1151.109.868.0010.000	S115110910-6113	AVID Instr-Winnetonka	Sal-Cert-Teachers, Libr, Couns	29,579.00
20.1151.108.868.0010.000	S115110810-6113	AVID Instr-Staley	Sal-Cert-Teachers, Libr, Couns	22,967.00
20.1151.107.868.0010.000	S115110710-6113	AVID Instr-Oak Prk	Sal-Cert-Teachers, Libr, Couns	27,940.00
20.1151.106.868.0000.000	S115110600-6113	CTEC-Embedded Credit Math/CA	Sal-Cert-Teachers, Libr, Couns	32,087.00
20.1151.100.931.0000.000	S115193101-6113	HS Tchr Alloc & Attrition	Sal-Cert-Teachers, Libr, Couns	102,785.00
20.1151.100.931.0000.000	S115193106-6113	HS-Mid Year Step/Lane	Sal-Cert-Teachers, Libr, Couns	10,000.00

Object	6113	Sal-Cert-Teachers, Libr, Couns	Total:	15,523,951.00

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20.1151.104.104.0057.000	S115110401-6129	E-Campus	Salary-Cert-Supplemental Pay	185,000.00
20.1151.105.105.0052.000	S115110552-6129	NKCHS-Remedial Tutoring	Salary-Cert-Supplemental Pay	12,077.00
20.1151.107.107.0052.000	S115110752-6129	Oak Prk-Remedial Tutoring	Salary-Cert-Supplemental Pay	14,668.00
20.1151.108.108.0052.000	S115110852-6129	Staley-Remedial Tutoring	Salary-Cert-Supplemental Pay	9,000.00
20.1151.109.109.0052.000	S115110952-6129	Winnetonka-Remedial Tutoring	Salary-Cert-Supplemental Pay	16,000.00
20.1151.109.804.0011.000	S115110911-6129	Winnetonka Advanced Ed Classes	Salary-Cert-Supplemental Pay	24,106.00
20.1151.108.804.0011.000	S115110811-6129	Staley Advanced Educ Classes	Salary-Cert-Supplemental Pay	24,106.00
20.1151.107.804.0011.000	S115110711-6129	Oak Pk Advanced Educ Classes	Salary-Cert-Supplemental Pay	24,106.00
20.1151.106.804.0011.000	S115110611-6129	CTEC Advanced Educ Classes	Salary-Cert-Supplemental Pay	892.00
20.1151.100.804.0059.000	S115110059-6129	HS Inter'l Bacc	Salary-Cert-Supplemental Pay	25,132.00
20.1151.105.804.0011.000	S115110511-6129	NKCHS Advanced Educ Classes	Salary-Cert-Supplemental Pay	22,567.00
20.1151.104.804.0011.000	S115110411-6129	eCampus Advanced Educ Classes	Salary-Cert-Supplemental Pay	1,673.00
20.1151.100.842.0000.000	S115110004-6129	Discipline-Homebound	Salary-Cert-Supplemental Pay	12,000.00
20.1151.109.931.0009.000	S115010909-6129	WHS-Extra-Duty House 5of6	Salary-Cert-Supplemental Pay	12,800.00
20.1151.107.931.0009.000	S115010709-6129	Oak Pk-Extra-Duty House 5of6	Salary-Cert-Supplemental Pay	12,712.00
20.1151.108.931.0009.000	S115010809-6129	SHS-Extra-Duty House 5of6	Salary-Cert-Supplemental Pay	22,500.00
20.1151.105.931.0009.000	S115110509-6129	NKCHS-Ext Day	Salary-Cert-Supplemental Pay	8,000.00
20.1151.106.931.0009.000	S115110609-6129	CTEC Embedded Credit-Ext Day	Salary-Cert-Supplemental Pay	2,000.00
20.1151.105.931.0013.000	S115110513-6129	NKCHS HS Dept Coord	Salary-Cert-Supplemental Pay	6,528.00
20.1151.108.931.0009.000	S115110809-6129	Staley-Ext Day	Salary-Cert-Supplemental Pay	4,000.00
20.1151.107.931.0013.000	S115110713-6129	Oak Park HS Dept Coord	Salary-Cert-Supplemental Pay	6,774.00
20.1151.108.931.0013.000	S115110813-6129	Staley HS Dept Coord	Salary-Cert-Supplemental Pay	6,878.00
20.1151.109.931.0009.000	S115110909-6129	Winnetonka-Ext Day	Salary-Cert-Supplemental Pay	9,000.00
20.1151.109.931.0013.000	S115110913-6129	Winnentonka HS Dept Coord	Salary-Cert-Supplemental Pay	5,837.00
20.1151.100.999.0000.000	S115110003-6129	HS-Tchrs Subbing for Tchrs	Salary-Cert-Supplemental Pay	2,500.00
		Object 6129	Salary-Cert-Supplemental Pay	Total: 470,856.00
20.1151.105.105.0000.000	S115110500-6130	North Kansas City High Sch	Salary-Part-time Cert Staff	27,727.00
		Object 6130	Salary-Part-time Cert Staff	Total: 27,727.00
10.1151.107.107.0000.000	G115110700-6159	Oak Park High School	Sal-NC-IA,ParEd,Intrep,OT/PT	101,973.00
10.1151.108.108.0000.000	G115110800-6159	Staley High School	Sal-NC-IA,ParEd,Intrep,OT/PT	39,081.00
10.1151.109.109.0000.000	G115110900-6159	Winnetonka High School	Sal-NC-IA,ParEd,Intrep,OT/PT	80,230.00
10.1151.900.805.0091.000	G115190091-6159	Accompanists-Full Time	Sal-NC-IA,ParEd,Intrep,OT/PT	197,213.00
		Object 6159	Sal-NC-IA,ParEd,Intrep,OT/PT	Total: 418,497.00
10.1151.108.108.0055.000	G115110855-6161	Staley-Interventions	Salary-Ncert-Suppl Pay	6,000.00
10.1151.100.805.0091.000	G115110091-6161	Pt-Time Accomp-Contests	Salary-Ncert-Suppl Pay	5,000.00
10.1151.100.842.0000.000	G115110004-6161	Discip-Homebound-Nonexempt	Salary-Ncert-Suppl Pay	2,000.00
		Object 6161	Salary-Ncert-Suppl Pay	Total: 13,000.00
10.1151.900.805.0091.000	G115190091-6169	Accompanists-Full Time	Hours beyond Salary-SNE	20,000.00
10.1151.100.805.0091.000	G115110091-6169	Pt-Time Accomp-Contests	Hours beyond Salary-SNE	3,000.00
		Object 6169	Hours beyond Salary-SNE	Total: 23,000.00
20.1151.104.104.0057.000	S115110401-6211	E-Campus	Teacher Retirement	26,825.00
20.1151.104.104.0057.000	S115110400-6211	E-Campus	Teacher Retirement	13,679.00
20.1151.105.105.0000.000	S115110500-6211	North Kansas City High Sch	Teacher Retirement	654,337.00
20.1151.105.105.0052.000	S115110552-6211	NKCHS-Remedial Tutoring	Teacher Retirement	1,751.17
10.1151.107.107.0000.000	G115110700-6211	Oak Park High School	Teacher Retirement	2,536.00
20.1151.107.107.0000.000	S115110700-6211	Oak Park High Sch	Teacher Retirement	584,671.00
20.1151.107.107.0052.000	S115110752-6211	Oak Prk-Remedial Tutoring	Teacher Retirement	2,126.86
10.1151.108.108.0000.000	G115110800-6211	Staley High School	Teacher Retirement	40.00
20.1151.108.108.0052.000	S115110852-6211	Staley-Remedial Tutoring	Teacher Retirement	1,305.00

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20.1151.108.108.0000.000	S115110800-6211	Staley High Sch	Teacher Retirement	616,918.00
10.1151.109.109.0000.000	G115110900-6211	Winnetonka High School	Teacher Retirement	5,312.00
20.1151.109.109.0000.000	S115110900-6211	Winnetonka High School	Teacher Retirement	572,055.00
20.1151.109.109.0052.000	S115110952-6211	Winnetonka-Remedial Tutoring	Teacher Retirement	2,320.00
20.1151.109.804.0011.000	S115110911-6211	Winnetonka Advanced Ed Classes	Teacher Retirement	3,495.37
20.1151.108.804.0011.000	S115110811-6211	Staley Advanced Educ Classes	Teacher Retirement	3,495.37
20.1151.107.804.0011.000	S115110711-6211	Oak Pk Advanced Educ Classes	Teacher Retirement	3,495.37
20.1151.106.804.0011.000	S115110611-6211	CTEC Advanced Educ Classes	Teacher Retirement	129.34
20.1151.104.804.0011.000	S115110411-6211	eCampus Advanced Educ Classes	Teacher Retirement	242.59
20.1151.105.804.0011.000	S115110511-6211	NKCHS Advanced Educ Classes	Teacher Retirement	3,272.22
20.1151.100.804.0059.000	S115110059-6211	HS Inter'l Bacc	Teacher Retirement	3,644.14
10.1151.900.805.0091.000	G115190091-6211	Accompanists-Full Time	Teacher Retirement	3,214.00
20.1151.100.842.0000.000	S115110004-6211	Discipline-Homebound	Teacher Retirement	1,740.00
20.1151.907.842.0000.000	S115190702-6211	Alternative High Schools	Teacher Retirement	34,475.00
20.1151.105.868.0010.000	S115110510-6211	AVID Instr-NKCHS	Teacher Retirement	5,848.00
20.1151.106.868.0000.000	S115110600-6211	CTEC-Embedded Credit Math/CA	Teacher Retirement	4,653.00
20.1151.107.868.0010.000	S115110710-6211	AVID Instr-Oak Prk	Teacher Retirement	4,052.00
20.1151.108.868.0010.000	S115110810-6211	AVID Instr-Staley	Teacher Retirement	3,331.00
20.1151.109.868.0010.000	S115110910-6211	AVID Instr-Winnetonka	Teacher Retirement	4,289.00
20.1151.108.931.0013.000	S115110813-6211	Staley HS Dept Coord	Teacher Retirement	998.00
20.1151.108.931.0009.000	S115110809-6211	Staley-Ext Day	Teacher Retirement	580.00
20.1151.107.931.0013.000	S115110713-6211	Oak Park HS Dept Coord	Teacher Retirement	983.00
20.1151.106.931.0009.000	S115110609-6211	CTEC Embedded Credit-Ext Day	Teacher Retirement	290.00
20.1151.105.931.0013.000	S115110513-6211	NKCHS HS Dept Coord	Teacher Retirement	947.00
20.1151.105.931.0009.000	S115110509-6211	NKCHS-Ext Day	Teacher Retirement	1,160.00
20.1151.109.931.0009.000	S115010909-6211	WHS-Extra-Duty House 5of6	Teacher Retirement	1,856.00
20.1151.108.931.0009.000	S115010809-6211	SHS-Extra-Duty House 5of6	Teacher Retirement	3,262.50
20.1151.107.931.0009.000	S115010709-6211	Oak Pk-Extra-Duty House 5of6	Teacher Retirement	1,844.00
20.1151.109.931.0009.000	S115110909-6211	Winnetonka-Ext Day	Teacher Retirement	1,305.00
20.1151.100.931.0000.000	S115193106-6211	HS-Mid Year Step/Lane	Teacher Retirement	1,450.00
20.1151.100.931.0000.000	S115193101-6211	HS Tchr Alloc & Attrition	Teacher Retirement	9,764.00
20.1151.109.931.0013.000	S115110913-6211	Winnentonka HS Dept Coord	Teacher Retirement	847.00
20.1151.100.999.0000.000	S115110003-6211	HS-Tchrs Subbing for Tchrs	Teacher Retirement	362.50

Object 6211	Teacher Retirement	Total:	2,588,901.43

10.1151.107.107.0000.000	G115110700-6221	Oak Park High School	Public Educ Emp Ret Sys	9,289.00
10.1151.108.108.0000.000	G115110800-6221	Staley High School	Public Educ Emp Ret Sys	1,799.00
10.1151.108.108.0055.000	G115110855-6221	Staley-Interventions	Public Educ Emp Ret Sys	411.60
10.1151.109.109.0000.000	G115110900-6221	Winnetonka High School	Public Educ Emp Ret Sys	3,570.00
10.1151.900.805.0091.000	G115190091-6221	Accompanists-Full Time	Public Educ Emp Ret Sys	14,460.00
10.1151.100.805.0091.000	G115110091-6221	Pt-Time Accomp-Contests	Public Educ Emp Ret Sys	548.80
10.1151.100.842.0000.000	G115110004-6221	Discip-Homebound-Nonexempt	Public Educ Emp Ret Sys	137.20

Object 6221	Public Educ Emp Ret Sys	Total:	30,215.60

20.1151.105.105.0000.000	S115110500-6231	North Kansas City High Sch	F I C A	5,314.00
10.1151.107.107.0000.000	G115110700-6231	Oak Park High School	F I C A	6,323.00
20.1151.107.107.0000.000	S115110700-6231	Oak Park High Sch	F I C A	2,419.00
10.1151.108.108.0000.000	G115110800-6231	Staley High School	F I C A	1,237.00
10.1151.108.108.0055.000	G115110855-6231	Staley-Interventions	F I C A	372.00
20.1151.108.108.0000.000	S115110800-6231	Staley High Sch	F I C A	2,419.00
10.1151.109.109.0000.000	G115110900-6231	Winnetonka High School	F I C A	4,975.00
20.1151.109.109.0000.000	S115110900-6231	Winnetonka High School	F I C A	3,407.00
10.1151.900.805.0091.000	G115190091-6231	Accompanists-Full Time	F I C A	12,228.00
10.1151.100.805.0091.000	G115110091-6231	Pt-Time Accomp-Contests	F I C A	496.00

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10.1151.100.842.0000.000	G115110004-6231	Discip-Homebound-Nonexempt	F I C A	124.00
		Object 6231	F I C A	Total: 39,314.00
20.1151.104.104.0057.000	S115110400-6232	E-Campus	Medicare	1,271.00
20.1151.104.104.0057.000	S115110401-6232	E-Campus	Medicare	2,682.50
20.1151.105.105.0000.000	S115110500-6232	North Kansas City High Sch	Medicare	57,508.00
20.1151.105.105.0052.000	S115110552-6232	NKCHS-Remedial Tutoring	Medicare	175.12
10.1151.107.107.0000.000	G115110700-6232	Oak Park High School	Medicare	1,479.00
20.1151.107.107.0000.000	S115110700-6232	Oak Park High Sch	Medicare	52,069.00
20.1151.107.107.0052.000	S115110752-6232	Oak Prk-Remedial Tutoring	Medicare	212.69
10.1151.108.108.0000.000	G115110800-6232	Staley High School	Medicare	290.00
10.1151.108.108.0055.000	G115110855-6232	Staley-Interventions	Medicare	87.00
20.1151.108.108.0052.000	S115110852-6232	Staley-Remedial Tutoring	Medicare	130.50
20.1151.108.108.0000.000	S115110800-6232	Staley High Sch	Medicare	55,391.00
10.1151.109.109.0000.000	G115110900-6232	Winnetonka High School	Medicare	1,164.00
20.1151.109.109.0000.000	S115110900-6232	Winnetonka High School	Medicare	50,808.00
20.1151.109.109.0052.000	S115110952-6232	Winnetonka-Remedial Tutoring	Medicare	232.00
20.1151.109.804.0011.000	S115110911-6232	Winnetonka Advanced Ed Classes	Medicare	349.54
20.1151.108.804.0011.000	S115110811-6232	Staley Advanced Educ Classes	Medicare	349.54
20.1151.107.804.0011.000	S115110711-6232	Oak Pk Advanced Educ Classes	Medicare	349.54
20.1151.106.804.0011.000	S115110611-6232	CTEC Advanced Educ Classes	Medicare	12.93
20.1151.104.804.0011.000	S115110411-6232	eCampus Advanced Educ Classes	Medicare	24.26
20.1151.105.804.0011.000	S115110511-6232	NKCHS Advanced Educ Classes	Medicare	327.22
20.1151.100.804.0059.000	S115110059-6232	HS Inter'l Bacc	Medicare	364.41
10.1151.900.805.0091.000	G115190091-6232	Accompanists-Full Time	Medicare	2,860.00
10.1151.100.805.0091.000	G115110091-6232	Pt-Time Accomp-Contests	Medicare	116.00
10.1151.100.842.0000.000	G115110004-6232	Discip-Homebound-Nonexempt	Medicare	29.00
20.1151.100.842.0000.000	S115110004-6232	Discipline-Homebound	Medicare	174.00
20.1151.907.842.0000.000	S115190702-6232	Alternative High Schools	Medicare	3,060.00
20.1151.105.868.0010.000	S115110510-6232	AVID Instr-NKCHS	Medicare	585.00
20.1151.106.868.0000.000	S115110600-6232	CTEC-Embedded Credit Math/CA	Medicare	466.00
20.1151.107.868.0010.000	S115110710-6232	AVID Instr-Oak Prk	Medicare	406.00
20.1151.108.868.0010.000	S115110810-6232	AVID Instr-Staley	Medicare	334.00
20.1151.109.868.0010.000	S115110910-6232	AVID Instr-Winnetonka	Medicare	429.00
20.1151.108.931.0013.000	S115110813-6232	Staley HS Dept Coord	Medicare	100.00
20.1151.108.931.0009.000	S115110809-6232	Staley-Ext Day	Medicare	58.00
20.1151.107.931.0013.000	S115110713-6232	Oak Park HS Dept Coord	Medicare	99.00
20.1151.106.931.0009.000	S115110609-6232	CTEC Embedded Credit-Ext Day	Medicare	29.00
20.1151.105.931.0013.000	S115110513-6232	NKCHS HS Dept Coord	Medicare	95.00
20.1151.105.931.0009.000	S115110509-6232	NKCHS-Ext Day	Medicare	116.00
20.1151.109.931.0009.000	S115010909-6232	WHS-Extra-Duty House 5of6	Medicare	185.60
20.1151.107.931.0009.000	S115010709-6232	Oak Pk-Extra-Duty House 5of6	Medicare	185.00
20.1151.108.931.0009.000	S115010809-6232	SHS-Extra-Duty House 5of6	Medicare	326.25
20.1151.109.931.0009.000	S115110909-6232	Winnetonka-Ext Day	Medicare	130.50
20.1151.100.931.0000.000	S115193101-6232	HS Tchr Alloc & Attrition	Medicare	880.00
20.1151.100.931.0000.000	S115193106-6232	HS-Mid Year Step/Lane	Medicare	145.00
20.1151.109.931.0013.000	S115110913-6232	Winnentonka HS Dept Coord	Medicare	85.00
20.1151.100.999.0000.000	S115110003-6232	HS-Tchrs Subbing for Tchrs	Medicare	36.25
		Object 6232	Medicare	Total: 236,206.85
20.1151.104.104.0057.000	S115110400-6242	E-Campus	Health,Dental and Life	6,713.00
20.1151.105.105.0000.000	S115110500-6242	North Kansas City High Sch	Health,Dental and Life	469,846.00
10.1151.107.107.0000.000	G115110700-6242	Oak Park High School	Health,Dental and Life	33,561.00
20.1151.107.107.0000.000	S115110700-6242	Oak Park High Sch	Health,Dental and Life	442,998.00

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10.1151.108.108.0000.000	G115110800-6242	Staley High School	Health,Dental and Life	13,425.00
20.1151.108.108.0000.000	S115110800-6242	Staley High Sch	Health,Dental and Life	436,286.00
10.1151.109.109.0000.000	G115110900-6242	Winnetonka High School	Health,Dental and Life	26,849.00
20.1151.109.109.0000.000	S115110900-6242	Winnetonka High School	Health,Dental and Life	442,998.00
10.1151.900.805.0091.000	G115190091-6242	Accompanists-Full Time	Health,Dental and Life	46,985.00
20.1151.907.842.0000.000	S115190702-6242	Alternative High Schools	Health,Dental and Life	26,849.00
20.1151.100.931.0000.000	S115193101-6242	HS Tchr Alloc & Attrition	Health,Dental and Life	13,425.00
		Object 6242	Health,Dental and Life	Total: 1,959,935.00
20.1151.104.104.0057.000	S115110404-6314	E-Campus Prof Dev Subs	Contracted Subs	3,915.00
20.1151.105.105.0000.000	S115110501-6314	NKCHS Prof Dev Subs	Contracted Subs	2,500.00
20.1151.105.105.0081.000	S115110581-6314	NKCHS Coaches Clinics Subs	Contracted Subs	4,250.00
20.1151.107.107.0000.000	S115110701-6314	Oak Park Prof Dev Subs	Contracted Subs	4,050.00
20.1151.107.107.0081.000	S115110781-6314	Oak Park Coaches Clinics Subs	Contracted Subs	2,565.00
20.1151.108.108.0000.000	S115110801-6314	Staley Prof Dev Subs	Contracted Subs	4,320.00
20.1151.108.108.0081.000	S115110881-6314	Staley Coaches Clinics Subs	Contracted Subs	5,100.00
20.1151.109.109.0000.000	S115110901-6314	Winnetonka Prof Dev Subs	Contracted Subs	2,500.00
20.1151.109.109.0081.000	S115110981-6314	Winnetonka Coaches Clinics Sub	Contracted Subs	5,800.00
20.1151.100.843.0059.000	S115184359-6314	Intl Bacc Prof Dev Subs	Contracted Subs	1,150.00
20.1151.100.843.0048.000	S115110048-6314	IBCC-Subs	Contracted Subs	500.00
20.1151.100.999.0000.000	S115110001-6314	High School Subs	Contracted Subs	675,000.00
		Object 6314	Contracted Subs	Total: 711,650.00
10.1151.107.107.0000.000	G115110701-6319	Oak Park High Sch	Contracted Services	10,274.00
10.1151.108.108.0000.000	G115110801-6319	Staley High School	Contracted Services	2,290.00
10.1151.109.109.0000.000	G115110901-6319	Winnetonka High School	Contracted Services	2,555.00
10.1151.100.804.0000.000	G115110002-6319	ACT Prep/Learning Lab	Contracted Services	37,000.00
10.1151.100.992.0072.000	G115182872-6319	Dist HS Athletics	Contracted Services	66,000.00
		Object 6319	Contracted Services	Total: 118,119.00
10.1151.105.105.0000.000	G115110501-6332	North Kansas City High Sch	Contracted Maintenance	12,950.00
10.1151.107.107.0000.000	G115110701-6332	Oak Park High Sch	Contracted Maintenance	5,574.00
10.1151.108.108.0000.000	G115110801-6332	Staley High School	Contracted Maintenance	7,580.00
10.1151.109.109.0000.000	G115110901-6332	Winnetonka High School	Contracted Maintenance	6,483.00
		Object 6332	Contracted Maintenance	Total: 32,587.00
10.1151.100.932.0000.000	G115193201-6334	High School Copiers	Rentals-Equipment	138,000.00
		Object 6334	Rentals-Equipment	Total: 138,000.00
10.1151.107.107.0000.000	G115110701-6343	Oak Park High Sch	Mileage Reimbursement	135.00
10.1151.109.109.0000.000	G115110901-6343	Winnetonka High School	Mileage Reimbursement	1,131.00
		Object 6343	Mileage Reimbursement	Total: 1,266.00
10.1151.105.105.0019.000	G115110519-6349	North Kansas City HS A+	Student Travel/Competitions	200.00
10.1151.105.105.0000.000	G115110501-6349	North Kansas City High Sch	Student Travel/Competitions	33,985.00
10.1151.107.107.0000.000	G115110701-6349	Oak Park High Sch	Student Travel/Competitions	33,572.00
10.1151.108.108.0000.000	G115110801-6349	Staley High School	Student Travel/Competitions	21,403.00
10.1151.109.109.0019.000	G115110919-6349	Winnetonka HS A+	Student Travel/Competitions	500.00
10.1151.109.109.0000.000	G115110901-6349	Winnetonka High School	Student Travel/Competitions	26,255.00
10.1151.100.806.0071.000	G115110071-6349	High School Art	Student Travel/Competitions	800.00
10.1151.900.809.0073.000	G115110073-6349	HS Music Contest Entry Fees	Student Travel/Competitions	6,500.00
10.1151.100.843.0059.000	G115184359-6349	Intl Bacc	Student Travel/Competitions	950.00
10.1151.100.992.0072.000	G115182802-6349	District & State Athletics	Student Travel/Competitions	42,000.00
10.1151.100.992.0072.000	G115182803-6349	Academic State & National	Student Travel/Competitions	45,000.00

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10.1151.105.992.0072.000	G115110572-6349	NKCHS Athletics	Student Travel/Competitions	35,000.00
10.1151.107.992.0072.000	G115110772-6349	Oak Park Athletics	Student Travel/Competitions	35,000.00
10.1151.108.992.0072.000	G115110872-6349	Staley Athletics	Student Travel/Competitions	43,000.00
10.1151.109.992.0072.000	G115110972-6349	Winnetonka Athletics	Student Travel/Competitions	35,000.00
		Object 6349	Student Travel/Competitions	Total: 359,165.00
10.1151.105.105.0000.000	G115110501-6363	North Kansas City High Sch	Outside Printing	5,052.00
10.1151.107.107.0000.000	G115110701-6363	Oak Park High Sch	Outside Printing	10,905.00
10.1151.108.108.0000.000	G115110801-6363	Staley High School	Outside Printing	11,600.00
10.1151.109.109.0000.000	G115110901-6363	Winnetonka High School	Outside Printing	5,640.00
		Object 6363	Outside Printing	Total: 33,197.00
10.1151.105.105.0019.000	G115110519-6411	North Kansas City HS A+	Materials & Supplies	1,800.00
10.1151.105.105.0000.000	G115110501-6411	North Kansas City High Sch	Materials & Supplies	80,000.00
10.1151.107.107.0019.000	G115110719-6411	Oak Park HS A+	Materials & Supplies	2,300.00
10.1151.107.107.0000.000	G115110701-6411	Oak Park High Sch	Materials & Supplies	75,560.00
10.1151.108.108.0000.000	G115110801-6411	Staley High School	Materials & Supplies	58,886.00
10.1151.108.108.0019.000	G115110819-6411	Staley HS A+	Materials & Supplies	3,580.00
10.1151.109.109.0000.000	G115110901-6411	Winnetonka High School	Materials & Supplies	62,914.00
10.1151.109.109.0019.000	G115110919-6411	Winnetonka HS A+	Materials & Supplies	1,600.00
10.1151.100.804.0000.000	G115110001-6411	High School	Materials & Supplies	51,000.00
10.1151.105.806.0071.000	G115110571-6411	NKCHS Art	Materials & Supplies	2,000.00
10.1151.109.806.0071.000	G115110971-6411	Winnetonka Art	Materials & Supplies	2,000.00
10.1151.108.806.0071.000	G115110871-6411	Staley Art	Materials & Supplies	2,000.00
10.1151.107.806.0071.000	G115110771-6411	Oak Park Art	Materials & Supplies	2,000.00
10.1151.907.806.0071.000	G115190771-6411	Pin Oaks Art	Materials & Supplies	100.00
10.1151.100.843.0059.000	G115284359-6411	Intl Bacc Challenge Courses	Materials & Supplies	500.00
10.1151.100.843.0059.000	G115384359-6411	Intl Bacc Challenge Textbook	Materials & Supplies	1,347.00
10.1151.100.843.0059.000	G115484359-6411	Intl Bacc Courses Gr 11 & 12	Materials & Supplies	2,500.00
10.1151.100.843.0059.000	G115584359-6411	Intl Bacc Diploma Textbooks	Materials & Supplies	10,000.00
10.1151.100.843.0059.000	G115184359-6411	Intl Bacc	Materials & Supplies	1,000.00
10.1151.100.843.0048.000	G115110048-6411	IBCC-Instructional	Materials & Supplies	4,300.00
		Object 6411	Materials & Supplies	Total: 365,387.00
10.1151.105.105.0000.000	G115110501-6412	North Kansas City High Sch	Stores Inventory	20,000.00
10.1151.107.107.0000.000	G115110701-6412	Oak Park High Sch	Stores Inventory	18,863.00
10.1151.108.108.0000.000	G115110801-6412	Staley High School	Stores Inventory	57,000.00
10.1151.109.109.0019.000	G115110919-6412	Winnetonka HS A+	Stores Inventory	250.00
10.1151.109.109.0000.000	G115110901-6412	Winnetonka High School	Stores Inventory	25,455.00
10.1151.109.806.0071.000	G115110971-6412	Winnetonka Art	Stores Inventory	1,312.00
10.1151.107.806.0071.000	G115110771-6412	Oak Park Art	Stores Inventory	1,312.00
10.1151.108.806.0071.000	G115110871-6412	Staley Art	Stores Inventory	1,312.00
10.1151.907.806.0071.000	G115190771-6412	Pin Oaks Art	Stores Inventory	200.00
10.1151.105.806.0071.000	G115110571-6412	NKCHS Art	Stores Inventory	1,864.00
		Object 6412	Stores Inventory	Total: 127,568.00
10.1151.105.804.0005.000	G115110505-6431	NKCHS Repl/Addl Textbooks	Textbooks	600.00
10.1151.100.804.0000.000	G115110001-6431	High School	Textbooks	14,000.00
10.1151.109.804.0005.000	G115110905-6431	Winnetonka Repl/Addl Textbooks	Textbooks	600.00
10.1151.108.804.0005.000	G115110805-6431	Staley Repl/Addl Textbooks	Textbooks	600.00
10.1151.107.804.0005.000	G115110705-6431	Oak Pk Repl/Addl Textbooks	Textbooks	600.00
		Object 6431	Textbooks	Total: 16,400.00
40.1151.105.105.0000.000	E115110501-6542	North Kansas City High Sch	Instructional Equipment	4,696.00

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40.1151.107.107.0000.000	E115110701-6542	Oak Park High Sch	Instructional Equipment	13,863.00
40.1151.109.109.0000.000	E115110901-6542	Winnetonka High School	Instructional Equipment	7,700.00
40.1151.105.992.0073.000	E115110573-6542	NKCHS Band Uniforms	Instructional Equipment	40,000.00

	Object	6542	Instructional Equipment	Total:	66,259.00

	Function:	1151	High Sch Instruction	Total:	23,385,201.88

Function: 1156 High Sch Xduty 2016 - 2017

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
20.1156.105.105.1401.000	S115610501-6129	NT XD Baseball	Salary-Cert-Supplemental Pay	7,985.00
20.1156.105.105.1402.000	S115610502-6129	NT XD Basketball Boys	Salary-Cert-Supplemental Pay	10,706.00
20.1156.105.105.1403.000	S115610503-6129	NT XD Basketball Girls	Salary-Cert-Supplemental Pay	17,241.00
20.1156.105.105.1404.000	S115610504-6129	NT XD Cross Country	Salary-Cert-Supplemental Pay	12,343.00
20.1156.105.105.1405.000	S115610505-6129	NT XD Football	Salary-Cert-Supplemental Pay	29,763.00
20.1156.105.105.1406.000	S115610506-6129	NT XD Golf Boys	Salary-Cert-Supplemental Pay	5,990.00
20.1156.105.105.1407.000	S115610507-6129	NT XD Golf Girls	Salary-Cert-Supplemental Pay	5,627.00
20.1156.105.105.1408.000	S115610508-6129	NT XD Soccer Boys	Salary-Cert-Supplemental Pay	5,444.00
20.1156.105.105.1409.000	S115610509-6129	NT XD Soccer Girls	Salary-Cert-Supplemental Pay	7,985.00
20.1156.105.105.1410.000	S115610510-6129	NT XD Softball	Salary-Cert-Supplemental Pay	7,985.00
20.1156.105.105.1411.000	S115610511-6129	NT XD Swimming Boys	Salary-Cert-Supplemental Pay	5,082.00
20.1156.105.105.1412.000	S115610512-6129	NT XD Swimming Girls	Salary-Cert-Supplemental Pay	6,040.00
20.1156.105.105.1413.000	S115610513-6129	NT XD Tennis Boys	Salary-Cert-Supplemental Pay	6,534.00
20.1156.105.105.1415.000	S115610515-6129	NT XD Track Boys	Salary-Cert-Supplemental Pay	17,060.00
20.1156.105.105.1416.000	S115610516-6129	NT XD Track Girls	Salary-Cert-Supplemental Pay	13,794.00
20.1156.105.105.1417.000	S115610517-6129	NT XD Volleyball	Salary-Cert-Supplemental Pay	16,692.00
20.1156.105.105.1414.000	S115610514-6129	NT XD Tennis Girls	Salary-Cert-Supplemental Pay	3,630.00
20.1156.105.105.1418.000	S115610518-6129	NT XD Wrestling	Salary-Cert-Supplemental Pay	6,530.00
20.1156.105.105.1419.000	S115610519-6129	NT XD Cheer	Salary-Cert-Supplemental Pay	4,718.00
20.1156.105.105.1420.000	S115610520-6129	NT XD Pom Pon	Salary-Cert-Supplemental Pay	5,444.00
20.1156.105.105.1422.000	S115610522-6129	NT XD Weightlifting	Salary-Cert-Supplemental Pay	10,283.00
20.1156.105.105.1430.000	S115610530-6129	NK XD Band	Salary-Cert-Supplemental Pay	9,982.00
20.1156.105.105.1431.000	S115610531-6129	NK XD Vocal Music	Salary-Cert-Supplemental Pay	10,342.00
20.1156.105.105.1433.000	S115610533-6129	NK XD Jazz Band	Salary-Cert-Supplemental Pay	2,721.00
20.1156.105.105.1432.000	S115610532-6129	NK XD Orchestra	Salary-Cert-Supplemental Pay	8,532.00
20.1156.105.105.1435.000	S115610535-6129	NK XD Musical	Salary-Cert-Supplemental Pay	7,624.00
20.1156.105.105.1436.000	S115610536-6129	NK XD Drama	Salary-Cert-Supplemental Pay	11,069.00
20.1156.105.105.1437.000	S115610537-6129	NK XD Debate	Salary-Cert-Supplemental Pay	12,815.00
20.1156.105.105.1438.000	S115610538-6129	NK XD DECA	Salary-Cert-Supplemental Pay	2,903.00
20.1156.105.105.1439.000	S115610539-6129	NK XD FBLA	Salary-Cert-Supplemental Pay	2,903.00
20.1156.105.105.1440.000	S115610540-6129	NK XD FCCLA	Salary-Cert-Supplemental Pay	4,599.00
20.1156.105.105.1441.000	S115610541-6129	NK XD Fgn Exch AFS	Salary-Cert-Supplemental Pay	1,634.00
20.1156.105.105.1442.000	S115610542-6129	NT XD HOSA	Salary-Cert-Supplemental Pay	2,179.00
20.1156.105.105.1443.000	S115610543-6129	NK XD Newspaper	Salary-Cert-Supplemental Pay	3,084.00
20.1156.105.105.1444.000	S115610544-6129	NK XD Robotics	Salary-Cert-Supplemental Pay	8,347.00
20.1156.105.105.1446.000	S115610546-6129	NK XD TSA	Salary-Cert-Supplemental Pay	4,719.00
20.1156.105.105.1445.000	S115610545-6129	NK XD Stuco	Salary-Cert-Supplemental Pay	5,989.00
20.1156.105.105.1447.000	S115610547-6129	NK XD Yearbook	Salary-Cert-Supplemental Pay	3,811.00
20.1156.105.105.1448.000	S115610548-6129	NK XD Academic Team	Salary-Cert-Supplemental Pay	17,783.00
20.1156.105.105.1452.000	S115610552-6129	NK XD Chess Club	Salary-Cert-Supplemental Pay	2,358.00
20.1156.105.105.1454.000	S115610554-6129	NT Sports Marketing-XD	Salary-Cert-Supplemental Pay	1,361.00
20.1156.107.107.1435.000	S115710735-6129	OP Musical Aux	Salary-Cert-Supplemental Pay	1,500.00
20.1156.107.107.1446.000	S115610746-6129	OP XD TSA	Salary-Cert-Supplemental Pay	2,179.00
20.1156.107.107.1448.000	S115610748-6129	OP XD Academic Team	Salary-Cert-Supplemental Pay	17,058.00

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20.1156.107.107.1454.000	S115610754-6129	OP Sports Marketing-XD	Salary-Cert-Supplemental Pay	6,805.00
20.1156.107.107.1447.000	S115610747-6129	OP XD Yearbook	Salary-Cert-Supplemental Pay	3,084.00
20.1156.107.107.1402.000	S115610702-6129	OP XD Basketball Boys	Salary-Cert-Supplemental Pay	13,791.00
20.1156.107.107.1403.000	S115610703-6129	OP XD Basketball Girls	Salary-Cert-Supplemental Pay	17,965.00
20.1156.107.107.1401.000	S115610701-6129	OP XD Baseball	Salary-Cert-Supplemental Pay	15,242.00
20.1156.107.107.1404.000	S115610704-6129	OP XD Cross Country	Salary-Cert-Supplemental Pay	11,435.00
20.1156.107.107.1405.000	S115610705-6129	OP XD Football	Salary-Cert-Supplemental Pay	34,661.00
20.1156.107.107.1406.000	S115610706-6129	OP XD Golf Boys	Salary-Cert-Supplemental Pay	6,714.00
20.1156.107.107.1407.000	S115610707-6129	OP XD Golf Girls	Salary-Cert-Supplemental Pay	5,990.00
20.1156.107.107.1408.000	S115610708-6129	OP XD Soccer Boys	Salary-Cert-Supplemental Pay	11,250.00
20.1156.107.107.1409.000	S115610709-6129	OP XD Soccer Girls	Salary-Cert-Supplemental Pay	10,885.00
20.1156.107.107.1410.000	S115610710-6129	OP XD Softball	Salary-Cert-Supplemental Pay	15,245.00
20.1156.107.107.1411.000	S115610711-6129	OP XD Swimming Boys	Salary-Cert-Supplemental Pay	9,980.00
20.1156.107.107.1412.000	S115610712-6129	OP XD Swimming Girls	Salary-Cert-Supplemental Pay	8,943.00
20.1156.107.107.1413.000	S115610713-6129	OP XD Tennis Boys	Salary-Cert-Supplemental Pay	6,534.00
20.1156.107.107.1414.000	S115610714-6129	OP XD Tennis Girls	Salary-Cert-Supplemental Pay	1,816.00
20.1156.107.107.1415.000	S115610715-6129	OP XD Track Boys	Salary-Cert-Supplemental Pay	17,424.00
20.1156.107.107.1416.000	S115610716-6129	OP XD Track Girls	Salary-Cert-Supplemental Pay	12,700.00
20.1156.107.107.1417.000	S115610717-6129	OP XD Volleyball	Salary-Cert-Supplemental Pay	6,534.00
20.1156.107.107.1418.000	S115610718-6129	OP XD Wrestling	Salary-Cert-Supplemental Pay	13,427.00
20.1156.107.107.1419.000	S115610719-6129	OP XD Cheer	Salary-Cert-Supplemental Pay	10,344.00
20.1156.107.107.1421.000	S115610721-6129	OP XD Winter Guard	Salary-Cert-Supplemental Pay	1,089.00
20.1156.107.107.1422.000	S115610722-6129	OP XD Weightlifting	Salary-Cert-Supplemental Pay	14,287.00
20.1156.107.107.1430.000	S115610730-6129	OP XD Band	Salary-Cert-Supplemental Pay	9,618.00
20.1156.107.107.1431.000	S115610731-6129	OP XD Vocal Music	Salary-Cert-Supplemental Pay	9,979.00
20.1156.107.107.1432.000	S115610732-6129	OP XD Orchestra	Salary-Cert-Supplemental Pay	7,805.00
20.1156.107.107.1433.000	S115610733-6129	OP XD Jazz Band	Salary-Cert-Supplemental Pay	2,358.00
20.1156.107.107.1435.000	S115610735-6129	OP XD Musical	Salary-Cert-Supplemental Pay	8,346.00
20.1156.107.107.1434.000	S115610734-6129	OP XD Flag	Salary-Cert-Supplemental Pay	1,089.00
20.1156.107.107.1436.000	S115610736-6129	OP XD Drama	Salary-Cert-Supplemental Pay	6,170.00
20.1156.107.107.1438.000	S115610738-6129	OP XD DECA	Salary-Cert-Supplemental Pay	2,179.00
20.1156.107.107.1437.000	S115610737-6129	OP XD Debate	Salary-Cert-Supplemental Pay	11,976.00
20.1156.107.107.1439.000	S115610739-6129	OP XD FBLA	Salary-Cert-Supplemental Pay	2,903.00
20.1156.107.107.1440.000	S115610740-6129	OP XD FCCLA	Salary-Cert-Supplemental Pay	4,539.00
20.1156.107.107.1441.000	S115610741-6129	OP XD Fgn Exch AFS	Salary-Cert-Supplemental Pay	1,271.00
20.1156.107.107.1442.000	S115610742-6129	OP XD HOSA	Salary-Cert-Supplemental Pay	2,179.00
20.1156.107.107.1444.000	S115610744-6129	OP XD Robotics	Salary-Cert-Supplemental Pay	8,348.00
20.1156.107.107.1443.000	S115610743-6129	OP XD Newspaper	Salary-Cert-Supplemental Pay	3,811.00
20.1156.107.107.1445.000	S115610745-6129	OP XD Stuco	Salary-Cert-Supplemental Pay	6,352.00
20.1156.108.108.1407.000	S115610807-6129	ST XD Golf Girls	Salary-Cert-Supplemental Pay	5,264.00
20.1156.108.108.1406.000	S115610806-6129	ST XD Golf Boys	Salary-Cert-Supplemental Pay	5,990.00
20.1156.108.108.1408.000	S115610808-6129	ST XD Soccer Boys	Salary-Cert-Supplemental Pay	6,170.00
20.1156.108.108.1409.000	S115610809-6129	ST XD Soccer Girls	Salary-Cert-Supplemental Pay	8,782.00
20.1156.108.108.1410.000	S115610810-6129	ST XD Softball	Salary-Cert-Supplemental Pay	14,880.00
20.1156.108.108.1411.000	S115610811-6129	ST XD Swimming Boys	Salary-Cert-Supplemental Pay	7,985.00
20.1156.108.108.1412.000	S115610812-6129	ST XD Swimming Girls	Salary-Cert-Supplemental Pay	8,943.00
20.1156.108.108.1413.000	S115610813-6129	ST XD Tennis Boys	Salary-Cert-Supplemental Pay	5,446.00
20.1156.108.108.1414.000	S115610814-6129	ST XD Tennis Girls	Salary-Cert-Supplemental Pay	5,446.00
20.1156.108.108.1415.000	S115610815-6129	ST XD Track Boys	Salary-Cert-Supplemental Pay	18,872.00
20.1156.108.108.1416.000	S115610816-6129	ST XD Track Girls	Salary-Cert-Supplemental Pay	16,333.00
20.1156.108.108.1401.000	S115610801-6129	ST XD Baseball	Salary-Cert-Supplemental Pay	15,968.00
20.1156.108.108.1402.000	S115610802-6129	ST XD Basketball Boys	Salary-Cert-Supplemental Pay	19,780.00
20.1156.108.108.1403.000	S115610803-6129	ST XD Basketball Girls	Salary-Cert-Supplemental Pay	21,413.00
20.1156.108.108.1404.000	S115610804-6129	ST XD Cross Country	Salary-Cert-Supplemental Pay	12,887.00

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20.1156.108.108.1405.000	S115610805-6129	ST XD Football	Salary-Cert-Supplemental Pay	42,901.00
20.1156.108.108.1417.000	S115610817-6129	ST XD Volleyball	Salary-Cert-Supplemental Pay	15,603.00
20.1156.108.108.1418.000	S115610818-6129	ST XD Wrestling	Salary-Cert-Supplemental Pay	19,504.00
20.1156.108.108.1419.000	S115610819-6129	ST XD Cheer	Salary-Cert-Supplemental Pay	15,789.00
20.1156.108.108.1420.000	S115610820-6129	ST XD Pom Pon	Salary-Cert-Supplemental Pay	10,344.00
20.1156.108.108.1422.000	S115610822-6129	ST XD Weightlifting	Salary-Cert-Supplemental Pay	15,730.00
20.1156.108.108.1430.000	S115610830-6129	ST XD Band	Salary-Cert-Supplemental Pay	9,618.00
20.1156.108.108.1431.000	S115610831-6129	ST XD Vocal Music	Salary-Cert-Supplemental Pay	10,342.00
20.1156.108.108.1421.000	S115610821-6129	ST XD Winter Guard	Salary-Cert-Supplemental Pay	1,089.00
20.1156.108.108.1432.000	S115610832-6129	ST XD Orchestra	Salary-Cert-Supplemental Pay	7,442.00
20.1156.108.108.1434.000	S115610834-6129	ST XD Flag	Salary-Cert-Supplemental Pay	1,089.00
20.1156.108.108.1435.000	S115610835-6129	ST XD Musical	Salary-Cert-Supplemental Pay	9,798.00
20.1156.108.108.1433.000	S115610833-6129	ST XD Jazz Band	Salary-Cert-Supplemental Pay	2,358.00
20.1156.108.108.1436.000	S115610836-6129	ST XD Drama	Salary-Cert-Supplemental Pay	10,706.00
20.1156.108.108.1437.000	S115610837-6129	ST XD Debate	Salary-Cert-Supplemental Pay	12,703.00
20.1156.108.108.1439.000	S115610839-6129	ST XD FBLA	Salary-Cert-Supplemental Pay	2,360.00
20.1156.108.108.1438.000	S115610838-6129	ST XD DECA	Salary-Cert-Supplemental Pay	2,540.00
20.1156.108.108.1440.000	S115610840-6129	ST XD FCCLA	Salary-Cert-Supplemental Pay	4,611.00
20.1156.108.108.1441.000	S115610841-6129	ST XD Fgn Exch AFS	Salary-Cert-Supplemental Pay	1,271.00
20.1156.108.108.1442.000	S115610842-6129	ST XD HOSA	Salary-Cert-Supplemental Pay	2,179.00
20.1156.108.108.1444.000	S115610844-6129	ST XD Robotics	Salary-Cert-Supplemental Pay	8,348.00
20.1156.108.108.1443.000	S115610843-6129	ST XD Newspaper	Salary-Cert-Supplemental Pay	3,448.00
20.1156.108.108.1445.000	S115610845-6129	ST XD Stuco	Salary-Cert-Supplemental Pay	6,713.00
20.1156.108.108.1446.000	S115610846-6129	ST XD TSA	Salary-Cert-Supplemental Pay	2,540.00
20.1156.108.108.1447.000	S115610847-6129	ST XD Yearbook	Salary-Cert-Supplemental Pay	3,448.00
20.1156.108.108.1454.000	S115610854-6129	ST Sports Marketing-XD	Salary-Cert-Supplemental Pay	1,361.00
20.1156.108.108.1448.000	S115610848-6129	ST XD Academic Team	Salary-Cert-Supplemental Pay	17,422.00
20.1156.109.109.1448.000	S115610948-6129	WHS XD Academic Team	Salary-Cert-Supplemental Pay	16,695.00
20.1156.109.109.1454.000	S115610954-6129	WHS Sports Marketing-XD	Salary-Cert-Supplemental Pay	1,361.00
20.1156.109.109.1401.000	S115610901-6129	WHS XD Baseball	Salary-Cert-Supplemental Pay	15,242.00
20.1156.109.109.1402.000	S115610902-6129	WHS XD Basketball Boys	Salary-Cert-Supplemental Pay	18,328.00
20.1156.109.109.1403.000	S115610903-6129	WHS XD Basketball Girls	Salary-Cert-Supplemental Pay	22,140.00
20.1156.109.109.1405.000	S115610905-6129	WHS XD Football	Salary-Cert-Supplemental Pay	28,228.00
20.1156.109.109.1406.000	S115610906-6129	WHS XD Golf Boys	Salary-Cert-Supplemental Pay	5,627.00
20.1156.109.109.1404.000	S115610904-6129	WHS XD Cross Country	Salary-Cert-Supplemental Pay	11,980.00
20.1156.109.109.1407.000	S115610907-6129	WHS XD Golf Girls	Salary-Cert-Supplemental Pay	5,627.00
20.1156.109.109.1409.000	S115610909-6129	WHS XD Soccer Girls	Salary-Cert-Supplemental Pay	11,976.00
20.1156.109.109.1408.000	S115610908-6129	WHS XD Soccer Boys	Salary-Cert-Supplemental Pay	9,073.00
20.1156.109.109.1410.000	S115610910-6129	WHS XD Softball	Salary-Cert-Supplemental Pay	11,612.00
20.1156.109.109.1411.000	S115610911-6129	WHS XD Swimming Boys	Salary-Cert-Supplemental Pay	7,985.00
20.1156.109.109.1412.000	S115610912-6129	WHS XD Swimming Girls	Salary-Cert-Supplemental Pay	11,250.00
20.1156.109.109.1413.000	S115610913-6129	WHS XD Tennis Boys	Salary-Cert-Supplemental Pay	4,355.00
20.1156.109.109.1414.000	S115610914-6129	WHS XD Tennis Girls	Salary-Cert-Supplemental Pay	2,903.00
20.1156.109.109.1415.000	S115610915-6129	WHS XD Track Boys	Salary-Cert-Supplemental Pay	9,435.00
20.1156.109.109.1417.000	S115610917-6129	WHS XD Volleyball	Salary-Cert-Supplemental Pay	13,425.00
20.1156.109.109.1418.000	S115610918-6129	WHS XD Wrestling	Salary-Cert-Supplemental Pay	1,633.00
20.1156.109.109.1416.000	S115610916-6129	WHS XD Track Girls	Salary-Cert-Supplemental Pay	16,695.00
20.1156.109.109.1419.000	S115610919-6129	WHS XD Cheer	Salary-Cert-Supplemental Pay	11,433.00
20.1156.109.109.1420.000	S115610920-6129	WHS XD Pom Pon	Salary-Cert-Supplemental Pay	5,626.00
20.1156.109.109.1422.000	S115610922-6129	WHS XD Weightlifting	Salary-Cert-Supplemental Pay	5,552.00
20.1156.109.109.1430.000	S115610930-6129	WHS XD Band	Salary-Cert-Supplemental Pay	10,706.00
20.1156.109.109.1431.000	S115610931-6129	WHS XD Vocal Music	Salary-Cert-Supplemental Pay	10,342.00
20.1156.109.109.1432.000	S115610932-6129	WHS XD Orchestra	Salary-Cert-Supplemental Pay	8,894.00
20.1156.109.109.1433.000	S115610933-6129	WHS XD Jazz Band	Salary-Cert-Supplemental Pay	3,084.00

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20.1156.109.109.1435.000	S115610935-6129	WHS XD Musical	Salary-Cert-Supplemental Pay	9,798.00
20.1156.109.109.1436.000	S115610936-6129	WHS XD Drama	Salary-Cert-Supplemental Pay	10,706.00
20.1156.109.109.1437.000	S115610937-6129	WHS XD Debate	Salary-Cert-Supplemental Pay	12,593.00
20.1156.109.109.1438.000	S115610938-6129	WHS XD DECA	Salary-Cert-Supplemental Pay	2,903.00
20.1156.109.109.1440.000	S115610940-6129	WHS XD FCCLA	Salary-Cert-Supplemental Pay	4,901.00
20.1156.109.109.1439.000	S115610939-6129	WHS XD FBLA	Salary-Cert-Supplemental Pay	2,179.00
20.1156.109.109.1442.000	S115610942-6129	WHS XD HOSA	Salary-Cert-Supplemental Pay	2,179.00
20.1156.109.109.1443.000	S115610943-6129	WHS XD Newspaper	Salary-Cert-Supplemental Pay	3,448.00
20.1156.109.109.1445.000	S115610945-6129	WHS XD Stuco	Salary-Cert-Supplemental Pay	5,989.00
20.1156.109.109.1444.000	S115610944-6129	WHS XD Robotics	Salary-Cert-Supplemental Pay	7,985.00
20.1156.109.109.1446.000	S115610946-6129	WHS XD TSA	Salary-Cert-Supplemental Pay	2,903.00
20.1156.109.109.1447.000	S115610947-6129	WHS XD Yearbook	Salary-Cert-Supplemental Pay	3,448.00
		Object 6129	Salary-Cert-Supplemental Pay	Total: 1,463,091.00
10.1156.105.105.1405.000	G115610505-6161	NT XD Football	Salary-Ncert-Suppl Pay	10,889.00
10.1156.105.105.1408.000	G115610508-6161	NT XD Soccer Boys	Salary-Ncert-Suppl Pay	5,806.00
10.1156.105.105.1410.000	G115610510-6161	NT XD Softball	Salary-Ncert-Suppl Pay	6,895.00
10.1156.105.105.1411.000	G115610511-6161	NT XD Swimming Boys	Salary-Ncert-Suppl Pay	3,720.00
10.1156.105.105.1435.000	G115710535-6161	NK Musical Aux	Salary-Ncert-Suppl Pay	1,500.00
10.1156.105.105.1414.000	G115610514-6161	NT XD Tennis Girls	Salary-Ncert-Suppl Pay	1,816.00
10.1156.105.105.1419.000	G115610519-6161	NT XD Cheer	Salary-Ncert-Suppl Pay	10,344.00
10.1156.105.105.1420.000	G115610520-6161	NT XD Pom Pon	Salary-Ncert-Suppl Pay	5,626.00
10.1156.105.105.1422.000	G115610522-6161	NT XD Weightlifting	Salary-Ncert-Suppl Pay	1,088.00
10.1156.105.105.1434.000	G115610534-6161	NK XD Flag	Salary-Ncert-Suppl Pay	1,089.00
10.1156.107.107.1405.000	G115610705-6161	OP XD Football	Salary-Ncert-Suppl Pay	6,896.00
10.1156.107.107.1411.000	G115610711-6161	OP XD Swimming Boys	Salary-Ncert-Suppl Pay	817.00
10.1156.107.107.1414.000	G115610714-6161	OP XD Tennis Girls	Salary-Ncert-Suppl Pay	4,718.00
10.1156.107.107.1417.000	G115610717-6161	OP XD Volleyball	Salary-Ncert-Suppl Pay	10,160.00
10.1156.107.107.1419.000	G115610719-6161	OP XD Cheer	Salary-Ncert-Suppl Pay	4,718.00
10.1156.107.107.1420.000	G115610720-6161	OP XD Pom Pon	Salary-Ncert-Suppl Pay	10,344.00
10.1156.107.107.1422.000	G115610722-6161	OP XD Weightlifting	Salary-Ncert-Suppl Pay	1,078.00
10.1156.107.107.1436.000	G115610736-6161	OP XD Drama	Salary-Ncert-Suppl Pay	3,448.00
10.1156.107.107.1437.000	G115610737-6161	OP XD Debate	Salary-Ncert-Suppl Pay	2,358.00
10.1156.108.108.1405.000	G115610805-6161	ST XD Football	Salary-Ncert-Suppl Pay	5,880.00
10.1156.108.108.1408.000	G115610808-6161	ST XD Soccer Boys	Salary-Ncert-Suppl Pay	3,871.00
10.1156.108.108.1410.000	G115610810-6161	ST XD Softball	Salary-Ncert-Suppl Pay	3,265.00
10.1156.108.108.1411.000	G115610811-6161	ST XD Swimming Boys	Salary-Ncert-Suppl Pay	817.00
10.1156.108.108.1419.000	G115610819-6161	ST XD Cheer	Salary-Ncert-Suppl Pay	5,082.00
10.1156.108.108.1434.000	G115610834-6161	ST XD Flag	Salary-Ncert-Suppl Pay	1,089.00
10.1156.109.109.0091.000	G115610991-6161	WHS-Fine Arts-Choreog/Aux	Salary-Ncert-Suppl Pay	750.00
10.1156.109.109.1420.000	G115610920-6161	WHS XD Pom Pon	Salary-Ncert-Suppl Pay	4,718.00
10.1156.109.109.1422.000	G115610922-6161	WHS XD Weightlifting	Salary-Ncert-Suppl Pay	1,101.00
10.1156.109.109.1434.000	G115610934-6161	WHS XD Flags	Salary-Ncert-Suppl Pay	2,179.00
10.1156.109.109.1436.000	G115610936-6161	WHS XD Drama	Salary-Ncert-Suppl Pay	1,724.00
10.1156.109.109.1441.000	G115610941-6161	WHS XD Foreign Exchange	Salary-Ncert-Suppl Pay	1,271.00
10.1156.109.109.1404.000	G115610904-6161	WHS XD Cross Country	Salary-Ncert-Suppl Pay	908.00
10.1156.109.109.1405.000	G115610905-6161	WHS XD Football	Salary-Ncert-Suppl Pay	12,123.00
10.1156.109.109.1408.000	G115610908-6161	WHS XD Soccer Boys	Salary-Ncert-Suppl Pay	2,903.00
10.1156.109.109.1410.000	G115610910-6161	WHS XD Softball	Salary-Ncert-Suppl Pay	2,903.00
10.1156.109.109.1411.000	G115610911-6161	WHS XD Swimming Boys	Salary-Ncert-Suppl Pay	817.00
10.1156.109.109.1414.000	G115610914-6161	WHS XD Tennis Girls	Salary-Ncert-Suppl Pay	4,718.00
10.1156.109.109.1417.000	G115610917-6161	WHS XD Volleyball	Salary-Ncert-Suppl Pay	3,265.00
10.1156.109.109.1419.000	G115610919-6161	WHS XD Cheer	Salary-Ncert-Suppl Pay	4,718.00
10.1156.100.992.1412.000	G115610012-6161	HS Swim Coord/Coach-Girl/Boy	Salary-Ncert-Suppl Pay	7,115.00

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	Object	6161	Salary-Ncert-Suppl Pay	Total:	164,527.00
10.1156.105.105.1408.000	G115610508-6211	NT XD Soccer Boys	Teacher Retirement	281.00	
10.1156.105.105.1434.000	G115610534-6211	NK XD Flag	Teacher Retirement	106.00	
10.1156.105.105.1419.000	G115610519-6211	NT XD Cheer	Teacher Retirement	457.00	
20.1156.105.105.1401.000	S115610501-6211	NT XD Baseball	Teacher Retirement	1,158.00	
20.1156.105.105.1410.000	S115610510-6211	NT XD Softball	Teacher Retirement	948.00	
20.1156.105.105.1409.000	S115610509-6211	NT XD Soccer Girls	Teacher Retirement	737.00	
20.1156.105.105.1408.000	S115610508-6211	NT XD Soccer Boys	Teacher Retirement	790.00	
20.1156.105.105.1407.000	S115610507-6211	NT XD Golf Girls	Teacher Retirement	816.00	
20.1156.105.105.1406.000	S115610506-6211	NT XD Golf Boys	Teacher Retirement	869.00	
20.1156.105.105.1405.000	S115610505-6211	NT XD Football	Teacher Retirement	4,316.00	
20.1156.105.105.1404.000	S115610504-6211	NT XD Cross Country	Teacher Retirement	1,527.00	
20.1156.105.105.1403.000	S115610503-6211	NT XD Basketball Girls	Teacher Retirement	2,000.00	
20.1156.105.105.1402.000	S115610502-6211	NT XD Basketball Boys	Teacher Retirement	1,553.00	
20.1156.105.105.1440.000	S115610540-6211	NK XD FCCLA	Teacher Retirement	667.00	
20.1156.105.105.1439.000	S115610539-6211	NK XD FBLA	Teacher Retirement	421.00	
20.1156.105.105.1438.000	S115610538-6211	NK XD DECA	Teacher Retirement	421.00	
20.1156.105.105.1437.000	S115610537-6211	NK XD Debate	Teacher Retirement	1,859.00	
20.1156.105.105.1436.000	S115610536-6211	NK XD Drama	Teacher Retirement	1,606.00	
20.1156.105.105.1435.000	S115610535-6211	NK XD Musical	Teacher Retirement	1,106.00	
20.1156.105.105.1432.000	S115610532-6211	NK XD Orchestra	Teacher Retirement	1,238.00	
20.1156.105.105.1433.000	S115610533-6211	NK XD Jazz Band	Teacher Retirement	395.00	
20.1156.105.105.1431.000	S115610531-6211	NK XD Vocal Music	Teacher Retirement	1,053.00	
20.1156.105.105.1430.000	S115610530-6211	NK XD Band	Teacher Retirement	1,448.00	
20.1156.105.105.1422.000	S115610522-6211	NT XD Weightlifting	Teacher Retirement	1,491.00	
20.1156.105.105.1420.000	S115610520-6211	NT XD Pom Pon	Teacher Retirement	790.00	
20.1156.105.105.1418.000	S115610518-6211	NT XD Wrestling	Teacher Retirement	474.00	
20.1156.105.105.1414.000	S115610514-6211	NT XD Tennis Girls	Teacher Retirement	527.00	
20.1156.105.105.1417.000	S115610517-6211	NT XD Volleyball	Teacher Retirement	2,421.00	
20.1156.105.105.1416.000	S115610516-6211	NT XD Track Girls	Teacher Retirement	2,001.00	
20.1156.105.105.1415.000	S115610515-6211	NT XD Track Boys	Teacher Retirement	2,474.00	
20.1156.105.105.1413.000	S115610513-6211	NT XD Tennis Boys	Teacher Retirement	948.00	
20.1156.105.105.1412.000	S115610512-6211	NT XD Swimming Girls	Teacher Retirement	692.00	
20.1156.105.105.1411.000	S115610511-6211	NT XD Swimming Boys	Teacher Retirement	553.00	
20.1156.105.105.1454.000	S115610554-6211	NT Sports Marketing-XD	Teacher Retirement	198.00	
20.1156.105.105.1452.000	S115610552-6211	NK XD Chess Club	Teacher Retirement	342.00	
20.1156.105.105.1448.000	S115610548-6211	NK XD Academic Team	Teacher Retirement	2,579.00	
20.1156.105.105.1447.000	S115610547-6211	NK XD Yearbook	Teacher Retirement	553.00	
20.1156.105.105.1445.000	S115610545-6211	NK XD Stuco	Teacher Retirement	869.00	
20.1156.105.105.1446.000	S115610546-6211	NK XD TSA	Teacher Retirement	685.00	
20.1156.105.105.1444.000	S115610544-6211	NK XD Robotics	Teacher Retirement	1,211.00	
20.1156.105.105.1443.000	S115610543-6211	NK XD Newspaper	Teacher Retirement	448.00	
20.1156.105.105.1442.000	S115610542-6211	NT XD HOSA	Teacher Retirement	316.00	
20.1156.105.105.1441.000	S115610541-6211	NK XD Fgn Exch AFS	Teacher Retirement	237.00	
10.1156.107.107.1419.000	G115610719-6211	OP XD Cheer	Teacher Retirement	457.00	
20.1156.107.107.1435.000	S115710735-6211	OP Musical Aux	Teacher Retirement	217.50	
20.1156.107.107.1454.000	S115610754-6211	OP Sports Marketing-XD	Teacher Retirement	987.00	
20.1156.107.107.1448.000	S115610748-6211	OP XD Academic Team	Teacher Retirement	2,106.00	
20.1156.107.107.1446.000	S115610746-6211	OP XD TSA	Teacher Retirement	316.00	
20.1156.107.107.1447.000	S115610747-6211	OP XD Yearbook	Teacher Retirement	448.00	
20.1156.107.107.1403.000	S115610703-6211	OP XD Basketball Girls	Teacher Retirement	2,105.00	
20.1156.107.107.1402.000	S115610702-6211	OP XD Basketball Boys	Teacher Retirement	1,500.00	
20.1156.107.107.1415.000	S115610715-6211	OP XD Track Boys	Teacher Retirement	2,527.00	

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20.1156.107.107.1414.000	S115610714-6211	OP XD Tennis Girls	Teacher Retirement	264.00
20.1156.107.107.1413.000	S115610713-6211	OP XD Tennis Boys	Teacher Retirement	948.00
20.1156.107.107.1412.000	S115610712-6211	OP XD Swimming Girls	Teacher Retirement	692.00
20.1156.107.107.1411.000	S115610711-6211	OP XD Swimming Boys	Teacher Retirement	1,263.00
20.1156.107.107.1410.000	S115610710-6211	OP XD Softball	Teacher Retirement	2,211.00
20.1156.107.107.1409.000	S115610709-6211	OP XD Soccer Girls	Teacher Retirement	1,579.00
20.1156.107.107.1408.000	S115610708-6211	OP XD Soccer Boys	Teacher Retirement	1,632.00
20.1156.107.107.1407.000	S115610707-6211	OP XD Golf Girls	Teacher Retirement	606.00
20.1156.107.107.1406.000	S115610706-6211	OP XD Golf Boys	Teacher Retirement	974.00
20.1156.107.107.1405.000	S115610705-6211	OP XD Football	Teacher Retirement	4,526.00
20.1156.107.107.1404.000	S115610704-6211	OP XD Cross Country	Teacher Retirement	1,395.00
20.1156.107.107.1401.000	S115610701-6211	OP XD Baseball	Teacher Retirement	2,211.00
20.1156.107.107.1445.000	S115610745-6211	OP XD Stuco	Teacher Retirement	922.00
20.1156.107.107.1443.000	S115610743-6211	OP XD Newspaper	Teacher Retirement	553.00
20.1156.107.107.1444.000	S115610744-6211	OP XD Robotics	Teacher Retirement	843.00
20.1156.107.107.1442.000	S115610742-6211	OP XD HOSA	Teacher Retirement	316.00
20.1156.107.107.1441.000	S115610741-6211	OP XD Fgn Exch AFS	Teacher Retirement	185.00
20.1156.107.107.1440.000	S115610740-6211	OP XD FCCLA	Teacher Retirement	659.00
20.1156.107.107.1439.000	S115610739-6211	OP XD FBLA	Teacher Retirement	421.00
20.1156.107.107.1437.000	S115610737-6211	OP XD Debate	Teacher Retirement	1,395.00
20.1156.107.107.1438.000	S115610738-6211	OP XD DECA	Teacher Retirement	316.00
20.1156.107.107.1436.000	S115610736-6211	OP XD Drama	Teacher Retirement	895.00
20.1156.107.107.1434.000	S115610734-6211	OP XD Flag	Teacher Retirement	158.00
20.1156.107.107.1435.000	S115610735-6211	OP XD Musical	Teacher Retirement	1,211.00
20.1156.107.107.1433.000	S115610733-6211	OP XD Jazz Band	Teacher Retirement	342.00
20.1156.107.107.1432.000	S115610732-6211	OP XD Orchestra	Teacher Retirement	869.00
20.1156.107.107.1431.000	S115610731-6211	OP XD Vocal Music	Teacher Retirement	1,000.00
20.1156.107.107.1430.000	S115610730-6211	OP XD Band	Teacher Retirement	1,395.00
20.1156.107.107.1422.000	S115610722-6211	OP XD Weightlifting	Teacher Retirement	1,916.00
20.1156.107.107.1421.000	S115610721-6211	OP XD Winter Guard	Teacher Retirement	158.00
20.1156.107.107.1419.000	S115610719-6211	OP XD Cheer	Teacher Retirement	1,500.00
20.1156.107.107.1418.000	S115610718-6211	OP XD Wrestling	Teacher Retirement	1,947.00
20.1156.107.107.1417.000	S115610717-6211	OP XD Volleyball	Teacher Retirement	948.00
20.1156.107.107.1416.000	S115610716-6211	OP XD Track Girls	Teacher Retirement	895.00
10.1156.108.108.1410.000	G115610810-6211	ST XD Softball	Teacher Retirement	316.00
10.1156.108.108.1405.000	G115610805-6211	ST XD Football	Teacher Retirement	351.00
20.1156.108.108.1407.000	S115610807-6211	ST XD Golf Girls	Teacher Retirement	764.00
20.1156.108.108.1406.000	S115610806-6211	ST XD Golf Boys	Teacher Retirement	869.00
20.1156.108.108.1410.000	S115610810-6211	ST XD Softball	Teacher Retirement	2,158.00
20.1156.108.108.1409.000	S115610809-6211	ST XD Soccer Girls	Teacher Retirement	1,274.00
20.1156.108.108.1408.000	S115610808-6211	ST XD Soccer Boys	Teacher Retirement	895.00
20.1156.108.108.1416.000	S115610816-6211	ST XD Track Girls	Teacher Retirement	2,369.00
20.1156.108.108.1415.000	S115610815-6211	ST XD Track Boys	Teacher Retirement	2,737.00
20.1156.108.108.1414.000	S115610814-6211	ST XD Tennis Girls	Teacher Retirement	527.00
20.1156.108.108.1413.000	S115610813-6211	ST XD Tennis Boys	Teacher Retirement	527.00
20.1156.108.108.1412.000	S115610812-6211	ST XD Swimming Girls	Teacher Retirement	1,113.00
20.1156.108.108.1411.000	S115610811-6211	ST XD Swimming Boys	Teacher Retirement	553.00
20.1156.108.108.1401.000	S115610801-6211	ST XD Baseball	Teacher Retirement	2,316.00
20.1156.108.108.1405.000	S115610805-6211	ST XD Football	Teacher Retirement	6,221.00
20.1156.108.108.1404.000	S115610804-6211	ST XD Cross Country	Teacher Retirement	1,606.00
20.1156.108.108.1403.000	S115610803-6211	ST XD Basketball Girls	Teacher Retirement	3,105.00
20.1156.108.108.1402.000	S115610802-6211	ST XD Basketball Boys	Teacher Retirement	2,369.00
20.1156.108.108.1445.000	S115610845-6211	ST XD Stuco	Teacher Retirement	974.00
20.1156.108.108.1443.000	S115610843-6211	ST XD Newspaper	Teacher Retirement	500.00

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20.1156.108.108.1444.000	S115610844-6211	ST XD Robotics	Teacher Retirement	1,211.00
20.1156.108.108.1442.000	S115610842-6211	ST XD HOSA	Teacher Retirement	316.00
20.1156.108.108.1440.000	S115610840-6211	ST XD FCCLA	Teacher Retirement	669.00
20.1156.108.108.1438.000	S115610838-6211	ST XD DECA	Teacher Retirement	369.00
20.1156.108.108.1439.000	S115610839-6211	ST XD FBLA	Teacher Retirement	343.00
20.1156.108.108.1437.000	S115610837-6211	ST XD Debate	Teacher Retirement	1,842.00
20.1156.108.108.1436.000	S115610836-6211	ST XD Drama	Teacher Retirement	1,053.00
20.1156.108.108.1433.000	S115610833-6211	ST XD Jazz Band	Teacher Retirement	342.00
20.1156.108.108.1435.000	S115610835-6211	ST XD Musical	Teacher Retirement	1,421.00
20.1156.108.108.1432.000	S115610832-6211	ST XD Orchestra	Teacher Retirement	1,080.00
20.1156.108.108.1431.000	S115610831-6211	ST XD Vocal Music	Teacher Retirement	1,053.00
20.1156.108.108.1430.000	S115610830-6211	ST XD Band	Teacher Retirement	1,395.00
20.1156.108.108.1422.000	S115610822-6211	ST XD Weightlifting	Teacher Retirement	2,125.00
20.1156.108.108.1420.000	S115610820-6211	ST XD Pom Pon	Teacher Retirement	1,500.00
20.1156.108.108.1419.000	S115610819-6211	ST XD Cheer	Teacher Retirement	922.00
20.1156.108.108.1418.000	S115610818-6211	ST XD Wrestling	Teacher Retirement	2,829.00
20.1156.108.108.1417.000	S115610817-6211	ST XD Volleyball	Teacher Retirement	1,790.00
20.1156.108.108.1448.000	S115610848-6211	ST XD Academic Team	Teacher Retirement	2,527.00
20.1156.108.108.1454.000	S115610854-6211	ST Sports Marketing-XD	Teacher Retirement	198.00
20.1156.108.108.1447.000	S115610847-6211	ST XD Yearbook	Teacher Retirement	500.00
20.1156.108.108.1446.000	S115610846-6211	ST XD TSA	Teacher Retirement	369.00
10.1156.109.109.1405.000	G115610905-6211	WHS XD Football	Teacher Retirement	247.00
20.1156.109.109.1454.000	S115610954-6211	WHS Sports Marketing-XD	Teacher Retirement	198.00
20.1156.109.109.1448.000	S115610948-6211	WHS XD Academic Team	Teacher Retirement	2,421.00
20.1156.109.109.1401.000	S115610901-6211	WHS XD Baseball	Teacher Retirement	2,211.00
20.1156.109.109.1402.000	S115610902-6211	WHS XD Basketball Boys	Teacher Retirement	2,658.00
20.1156.109.109.1407.000	S115610907-6211	WHS XD Golf Girls	Teacher Retirement	816.00
20.1156.109.109.1404.000	S115610904-6211	WHS XD Cross Country	Teacher Retirement	1,343.00
20.1156.109.109.1406.000	S115610906-6211	WHS XD Golf Boys	Teacher Retirement	816.00
20.1156.109.109.1405.000	S115610905-6211	WHS XD Football	Teacher Retirement	4,094.00
20.1156.109.109.1403.000	S115610903-6211	WHS XD Basketball Girls	Teacher Retirement	2,711.00
20.1156.109.109.1418.000	S115610918-6211	WHS XD Wrestling	Teacher Retirement	237.00
20.1156.109.109.1417.000	S115610917-6211	WHS XD Volleyball	Teacher Retirement	1,947.00
20.1156.109.109.1415.000	S115610915-6211	WHS XD Track Boys	Teacher Retirement	895.00
20.1156.109.109.1414.000	S115610914-6211	WHS XD Tennis Girls	Teacher Retirement	421.00
20.1156.109.109.1413.000	S115610913-6211	WHS XD Tennis Boys	Teacher Retirement	632.00
20.1156.109.109.1412.000	S115610912-6211	WHS XD Swimming Girls	Teacher Retirement	1,632.00
20.1156.109.109.1411.000	S115610911-6211	WHS XD Swimming Boys	Teacher Retirement	974.00
20.1156.109.109.1410.000	S115610910-6211	WHS XD Softball	Teacher Retirement	1,684.00
20.1156.109.109.1408.000	S115610908-6211	WHS XD Soccer Boys	Teacher Retirement	895.00
20.1156.109.109.1409.000	S115610909-6211	WHS XD Soccer Girls	Teacher Retirement	1,316.00
20.1156.109.109.1447.000	S115610947-6211	WHS XD Yearbook	Teacher Retirement	500.00
20.1156.109.109.1446.000	S115610946-6211	WHS XD TSA	Teacher Retirement	421.00
20.1156.109.109.1444.000	S115610944-6211	WHS XD Robotics	Teacher Retirement	1,158.00
20.1156.109.109.1445.000	S115610945-6211	WHS XD Stuco	Teacher Retirement	869.00
20.1156.109.109.1443.000	S115610943-6211	WHS XD Newspaper	Teacher Retirement	500.00
20.1156.109.109.1442.000	S115610942-6211	WHS XD HOSA	Teacher Retirement	316.00
20.1156.109.109.1439.000	S115610939-6211	WHS XD FBLA	Teacher Retirement	316.00
20.1156.109.109.1440.000	S115610940-6211	WHS XD FCCLA	Teacher Retirement	711.00
20.1156.109.109.1438.000	S115610938-6211	WHS XD DECA	Teacher Retirement	421.00
20.1156.109.109.1437.000	S115610937-6211	WHS XD Debate	Teacher Retirement	1,826.00
20.1156.109.109.1436.000	S115610936-6211	WHS XD Drama	Teacher Retirement	1,303.00
20.1156.109.109.1435.000	S115610935-6211	WHS XD Musical	Teacher Retirement	1,421.00
20.1156.109.109.1433.000	S115610933-6211	WHS XD Jazz Band	Teacher Retirement	448.00

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20.1156.109.109.1432.000	S115610932-6211	WHS XD Orchestra	Teacher Retirement	1,290.00
20.1156.109.109.1431.000	S115610931-6211	WHS XD Vocal Music	Teacher Retirement	1,053.00
20.1156.109.109.1430.000	S115610930-6211	WHS XD Band	Teacher Retirement	1,553.00
20.1156.109.109.1422.000	S115610922-6211	WHS XD Weightlifting	Teacher Retirement	805.00
20.1156.109.109.1420.000	S115610920-6211	WHS XD Pom Pon	Teacher Retirement	816.00
20.1156.109.109.1419.000	S115610919-6211	WHS XD Cheer	Teacher Retirement	1,658.00
20.1156.109.109.1416.000	S115610916-6211	WHS XD Track Girls	Teacher Retirement	1,948.00

		Object 6211	Teacher Retirement	Total:	196,268.50
10.1156.105.105.1405.000	G115610505-6221	NT XD Football	Public Educ Emp Ret Sys	178.00	
10.1156.105.105.1411.000	G115610511-6221	NT XD Swimming Boys	Public Educ Emp Ret Sys	200.00	
10.1156.105.105.1410.000	G115610510-6221	NT XD Softball	Public Educ Emp Ret Sys	473.00	
10.1156.107.107.1405.000	G115610705-6221	OP XD Football	Public Educ Emp Ret Sys	237.00	
10.1156.107.107.1411.000	G115610711-6221	OP XD Swimming Boys	Public Educ Emp Ret Sys	50.00	
10.1156.107.107.1420.000	G115610720-6221	OP XD Pom Pon	Public Educ Emp Ret Sys	386.00	
10.1156.107.107.1417.000	G115610717-6221	OP XD Volleyball	Public Educ Emp Ret Sys	697.00	
10.1156.107.107.1437.000	G115610737-6221	OP XD Debate	Public Educ Emp Ret Sys	162.00	
10.1156.107.107.1436.000	G115610736-6221	OP XD Drama	Public Educ Emp Ret Sys	237.00	
10.1156.107.107.1422.000	G115610722-6221	OP XD Weightlifting	Public Educ Emp Ret Sys	74.00	
10.1156.108.108.1405.000	G115610805-6221	ST XD Football	Public Educ Emp Ret Sys	24.00	
10.1156.108.108.1408.000	G115610808-6221	ST XD Soccer Boys	Public Educ Emp Ret Sys	133.00	
10.1156.108.108.1411.000	G115610811-6221	ST XD Swimming Boys	Public Educ Emp Ret Sys	50.00	
10.1156.109.109.1422.000	G115610922-6221	WHS XD Weightlifting	Public Educ Emp Ret Sys	76.00	
10.1156.109.109.1441.000	G115610941-6221	WHS XD Foreign Exchange	Public Educ Emp Ret Sys	88.00	
10.1156.109.109.1436.000	G115610936-6221	WHS XD Drama	Public Educ Emp Ret Sys	119.00	
10.1156.109.109.1405.000	G115610905-6221	WHS XD Football	Public Educ Emp Ret Sys	420.00	
10.1156.109.109.1411.000	G115610911-6221	WHS XD Swimming Boys	Public Educ Emp Ret Sys	50.00	
10.1156.100.992.1412.000	G115610012-6221	HS Swim Coord/Coach-Girl/Boy	Public Educ Emp Ret Sys	489.00	

		Object 6221	Public Educ Emp Ret Sys	Total:	4,143.00
10.1156.105.105.1410.000	G115610510-6231	NT XD Softball	F I C A	428.00	
10.1156.105.105.1411.000	G115610511-6231	NT XD Swimming Boys	F I C A	231.00	
10.1156.105.105.1408.000	G115610508-6231	NT XD Soccer Boys	F I C A	360.00	
10.1156.105.105.1405.000	G115610505-6231	NT XD Football	F I C A	676.00	
10.1156.105.105.1435.000	G115710535-6231	NK Musical Aux	F I C A	93.00	
10.1156.105.105.1422.000	G115610522-6231	NT XD Weightlifting	F I C A	68.00	
10.1156.105.105.1434.000	G115610534-6231	NK XD Flag	F I C A	68.00	
10.1156.105.105.1420.000	G115610520-6231	NT XD Pom Pon	F I C A	349.00	
10.1156.105.105.1419.000	G115610519-6231	NT XD Cheer	F I C A	642.00	
10.1156.105.105.1414.000	G115610514-6231	NT XD Tennis Girls	F I C A	113.00	
10.1156.107.107.1405.000	G115610705-6231	OP XD Football	F I C A	428.00	
10.1156.107.107.1414.000	G115610714-6231	OP XD Tennis Girls	F I C A	293.00	
10.1156.107.107.1417.000	G115610717-6231	OP XD Volleyball	F I C A	630.00	
10.1156.107.107.1420.000	G115610720-6231	OP XD Pom Pon	F I C A	642.00	
10.1156.107.107.1419.000	G115610719-6231	OP XD Cheer	F I C A	293.00	
10.1156.107.107.1411.000	G115610711-6231	OP XD Swimming Boys	F I C A	51.00	
10.1156.107.107.1437.000	G115610737-6231	OP XD Debate	F I C A	147.00	
10.1156.107.107.1422.000	G115610722-6231	OP XD Weightlifting	F I C A	67.00	
10.1156.107.107.1436.000	G115610736-6231	OP XD Drama	F I C A	214.00	
20.1156.107.107.1416.000	S115610716-6231	OP XD Track Girls	F I C A	203.00	
20.1156.107.107.1419.000	S115610719-6231	OP XD Cheer	F I C A	349.00	
10.1156.108.108.1411.000	G115610811-6231	ST XD Swimming Boys	F I C A	51.00	
10.1156.108.108.1410.000	G115610810-6231	ST XD Softball	F I C A	203.00	
10.1156.108.108.1408.000	G115610808-6231	ST XD Soccer Boys	F I C A	240.00	

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10.1156.108.108.1405.000	G115610805-6231	ST XD Football	F I C A	365.00
10.1156.108.108.1434.000	G115610834-6231	ST XD Flag	F I C A	68.00
10.1156.108.108.1419.000	G115610819-6231	ST XD Cheer	F I C A	316.00
10.1156.109.109.0091.000	G115610991-6231	WHS-Fine Arts-Choreog/Aux	F I C A	47.00
10.1156.109.109.1436.000	G115610936-6231	WHS XD Drama	F I C A	107.00
10.1156.109.109.1441.000	G115610941-6231	WHS XD Foreign Exchange	F I C A	79.00
10.1156.109.109.1420.000	G115610920-6231	WHS XD Pom Pon	F I C A	293.00
10.1156.109.109.1434.000	G115610934-6231	WHS XD Flags	F I C A	136.00
10.1156.109.109.1422.000	G115610922-6231	WHS XD Weightlifting	F I C A	69.00
10.1156.109.109.1419.000	G115610919-6231	WHS XD Cheer	F I C A	293.00
10.1156.109.109.1417.000	G115610917-6231	WHS XD Volleyball	F I C A	203.00
10.1156.109.109.1414.000	G115610914-6231	WHS XD Tennis Girls	F I C A	293.00
10.1156.109.109.1408.000	G115610908-6231	WHS XD Soccer Boys	F I C A	180.00
10.1156.109.109.1410.000	G115610910-6231	WHS XD Softball	F I C A	180.00
10.1156.109.109.1411.000	G115610911-6231	WHS XD Swimming Boys	F I C A	51.00
10.1156.109.109.1405.000	G115610905-6231	WHS XD Football	F I C A	752.00
10.1156.109.109.1404.000	G115610904-6231	WHS XD Cross Country	F I C A	57.00
10.1156.100.992.1412.000	G115610012-6231	HS Swim Coord/Coach-Girl/Boy	F I C A	442.00
Object 6231 F I C A				Total: 10,770.00
10.1156.105.105.1405.000	G115610505-6232	NT XD Football	Medicare	158.00
10.1156.105.105.1408.000	G115610508-6232	NT XD Soccer Boys	Medicare	85.00
10.1156.105.105.1411.000	G115610511-6232	NT XD Swimming Boys	Medicare	54.00
10.1156.105.105.1410.000	G115610510-6232	NT XD Softball	Medicare	100.00
10.1156.105.105.1435.000	G115710535-6232	NK Musical Aux	Medicare	22.00
10.1156.105.105.1434.000	G115610534-6232	NK XD Flag	Medicare	16.00
10.1156.105.105.1422.000	G115610522-6232	NT XD Weightlifting	Medicare	16.00
10.1156.105.105.1414.000	G115610514-6232	NT XD Tennis Girls	Medicare	27.00
10.1156.105.105.1419.000	G115610519-6232	NT XD Cheer	Medicare	150.00
10.1156.105.105.1420.000	G115610520-6232	NT XD Pom Pon	Medicare	82.00
20.1156.105.105.1401.000	S115610501-6232	NT XD Baseball	Medicare	116.00
20.1156.105.105.1403.000	S115610503-6232	NT XD Basketball Girls	Medicare	200.00
20.1156.105.105.1402.000	S115610502-6232	NT XD Basketball Boys	Medicare	156.00
20.1156.105.105.1404.000	S115610504-6232	NT XD Cross Country	Medicare	153.00
20.1156.105.105.1405.000	S115610505-6232	NT XD Football	Medicare	432.00
20.1156.105.105.1408.000	S115610508-6232	NT XD Soccer Boys	Medicare	79.00
20.1156.105.105.1409.000	S115610509-6232	NT XD Soccer Girls	Medicare	74.00
20.1156.105.105.1410.000	S115610510-6232	NT XD Softball	Medicare	95.00
20.1156.105.105.1406.000	S115610506-6232	NT XD Golf Boys	Medicare	87.00
20.1156.105.105.1407.000	S115610507-6232	NT XD Golf Girls	Medicare	82.00
20.1156.105.105.1413.000	S115610513-6232	NT XD Tennis Boys	Medicare	95.00
20.1156.105.105.1411.000	S115610511-6232	NT XD Swimming Boys	Medicare	56.00
20.1156.105.105.1412.000	S115610512-6232	NT XD Swimming Girls	Medicare	70.00
20.1156.105.105.1415.000	S115610515-6232	NT XD Track Boys	Medicare	248.00
20.1156.105.105.1416.000	S115610516-6232	NT XD Track Girls	Medicare	201.00
20.1156.105.105.1417.000	S115610517-6232	NT XD Volleyball	Medicare	243.00
20.1156.105.105.1414.000	S115610514-6232	NT XD Tennis Girls	Medicare	53.00
20.1156.105.105.1418.000	S115610518-6232	NT XD Wrestling	Medicare	48.00
20.1156.105.105.1422.000	S115610522-6232	NT XD Weightlifting	Medicare	150.00
20.1156.105.105.1420.000	S115610520-6232	NT XD Pom Pon	Medicare	79.00
20.1156.105.105.1430.000	S115610530-6232	NK XD Band	Medicare	145.00
20.1156.105.105.1431.000	S115610531-6232	NK XD Vocal Music	Medicare	106.00
20.1156.105.105.1433.000	S115610533-6232	NK XD Jazz Band	Medicare	40.00
20.1156.105.105.1432.000	S115610532-6232	NK XD Orchestra	Medicare	124.00

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20.1156.105.105.1437.000	S115610537-6232	NK XD Debate	Medicare	186.00
20.1156.105.105.1435.000	S115610535-6232	NK XD Musical	Medicare	111.00
20.1156.105.105.1436.000	S115610536-6232	NK XD Drama	Medicare	161.00
20.1156.105.105.1440.000	S115610540-6232	NK XD FCCLA	Medicare	67.00
20.1156.105.105.1438.000	S115610538-6232	NK XD DECA	Medicare	43.00
20.1156.105.105.1439.000	S115610539-6232	NK XD FBLA	Medicare	43.00
20.1156.105.105.1454.000	S115610554-6232	NT Sports Marketing-XD	Medicare	20.00
20.1156.105.105.1448.000	S115610548-6232	NK XD Academic Team	Medicare	258.00
20.1156.105.105.1452.000	S115610552-6232	NK XD Chess Club	Medicare	35.00
20.1156.105.105.1446.000	S115610546-6232	NK XD TSA	Medicare	69.00
20.1156.105.105.1445.000	S115610545-6232	NK XD Stuco	Medicare	87.00
20.1156.105.105.1447.000	S115610547-6232	NK XD Yearbook	Medicare	56.00
20.1156.105.105.1441.000	S115610541-6232	NK XD Fgn Exch AFS	Medicare	24.00
20.1156.105.105.1442.000	S115610542-6232	NT XD HOSA	Medicare	32.00
20.1156.105.105.1443.000	S115610543-6232	NK XD Newspaper	Medicare	45.00
20.1156.105.105.1444.000	S115610544-6232	NK XD Robotics	Medicare	122.00
10.1156.107.107.1405.000	G115610705-6232	OP XD Football	Medicare	100.00
10.1156.107.107.1411.000	G115610711-6232	OP XD Swimming Boys	Medicare	12.00
10.1156.107.107.1419.000	G115610719-6232	OP XD Cheer	Medicare	69.00
10.1156.107.107.1420.000	G115610720-6232	OP XD Pom Pon	Medicare	150.00
10.1156.107.107.1417.000	G115610717-6232	OP XD Volleyball	Medicare	148.00
10.1156.107.107.1414.000	G115610714-6232	OP XD Tennis Girls	Medicare	69.00
10.1156.107.107.1437.000	G115610737-6232	OP XD Debate	Medicare	35.00
10.1156.107.107.1436.000	G115610736-6232	OP XD Drama	Medicare	50.00
10.1156.107.107.1422.000	G115610722-6232	OP XD Weightlifting	Medicare	16.00
20.1156.107.107.1435.000	S115710735-6232	OP Musical Aux	Medicare	21.75
20.1156.107.107.1447.000	S115610747-6232	OP XD Yearbook	Medicare	45.00
20.1156.107.107.1454.000	S115610754-6232	OP Sports Marketing-XD	Medicare	99.00
20.1156.107.107.1446.000	S115610746-6232	OP XD TSA	Medicare	32.00
20.1156.107.107.1448.000	S115610748-6232	OP XD Academic Team	Medicare	211.00
20.1156.107.107.1402.000	S115610702-6232	OP XD Basketball Boys	Medicare	150.00
20.1156.107.107.1403.000	S115610703-6232	OP XD Basketball Girls	Medicare	211.00
20.1156.107.107.1405.000	S115610705-6232	OP XD Football	Medicare	453.00
20.1156.107.107.1401.000	S115610701-6232	OP XD Baseball	Medicare	222.00
20.1156.107.107.1404.000	S115610704-6232	OP XD Cross Country	Medicare	140.00
20.1156.107.107.1408.000	S115610708-6232	OP XD Soccer Boys	Medicare	164.00
20.1156.107.107.1406.000	S115610706-6232	OP XD Golf Boys	Medicare	98.00
20.1156.107.107.1407.000	S115610707-6232	OP XD Golf Girls	Medicare	61.00
20.1156.107.107.1409.000	S115610709-6232	OP XD Soccer Girls	Medicare	158.00
20.1156.107.107.1410.000	S115610710-6232	OP XD Softball	Medicare	222.00
20.1156.107.107.1411.000	S115610711-6232	OP XD Swimming Boys	Medicare	127.00
20.1156.107.107.1412.000	S115610712-6232	OP XD Swimming Girls	Medicare	70.00
20.1156.107.107.1413.000	S115610713-6232	OP XD Tennis Boys	Medicare	95.00
20.1156.107.107.1414.000	S115610714-6232	OP XD Tennis Girls	Medicare	27.00
20.1156.107.107.1415.000	S115610715-6232	OP XD Track Boys	Medicare	253.00
20.1156.107.107.1419.000	S115610719-6232	OP XD Cheer	Medicare	150.00
20.1156.107.107.1421.000	S115610721-6232	OP XD Winter Guard	Medicare	16.00
20.1156.107.107.1416.000	S115610716-6232	OP XD Track Girls	Medicare	90.00
20.1156.107.107.1417.000	S115610717-6232	OP XD Volleyball	Medicare	95.00
20.1156.107.107.1418.000	S115610718-6232	OP XD Wrestling	Medicare	195.00
20.1156.107.107.1422.000	S115610722-6232	OP XD Weightlifting	Medicare	192.00
20.1156.107.107.1430.000	S115610730-6232	OP XD Band	Medicare	140.00
20.1156.107.107.1433.000	S115610733-6232	OP XD Jazz Band	Medicare	35.00
20.1156.107.107.1431.000	S115610731-6232	OP XD Vocal Music	Medicare	100.00

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20.1156.107.107.1432.000	S115610732-6232	OP XD Orchestra	Medicare	87.00
20.1156.107.107.1435.000	S115610735-6232	OP XD Musical	Medicare	122.00
20.1156.107.107.1434.000	S115610734-6232	OP XD Flag	Medicare	16.00
20.1156.107.107.1436.000	S115610736-6232	OP XD Drama	Medicare	90.00
20.1156.107.107.1438.000	S115610738-6232	OP XD DECA	Medicare	32.00
20.1156.107.107.1437.000	S115610737-6232	OP XD Debate	Medicare	140.00
20.1156.107.107.1439.000	S115610739-6232	OP XD FBLA	Medicare	43.00
20.1156.107.107.1440.000	S115610740-6232	OP XD FCCLA	Medicare	66.00
20.1156.107.107.1441.000	S115610741-6232	OP XD Fgn Exch AFS	Medicare	19.00
20.1156.107.107.1442.000	S115610742-6232	OP XD HOSA	Medicare	32.00
20.1156.107.107.1444.000	S115610744-6232	OP XD Robotics	Medicare	85.00
20.1156.107.107.1443.000	S115610743-6232	OP XD Newspaper	Medicare	56.00
20.1156.107.107.1445.000	S115610745-6232	OP XD Stuco	Medicare	93.00
10.1156.108.108.1405.000	G115610805-6232	ST XD Football	Medicare	86.00
10.1156.108.108.1408.000	G115610808-6232	ST XD Soccer Boys	Medicare	57.00
10.1156.108.108.1410.000	G115610810-6232	ST XD Softball	Medicare	48.00
10.1156.108.108.1411.000	G115610811-6232	ST XD Swimming Boys	Medicare	12.00
10.1156.108.108.1434.000	G115610834-6232	ST XD Flag	Medicare	16.00
10.1156.108.108.1419.000	G115610819-6232	ST XD Cheer	Medicare	74.00
20.1156.108.108.1401.000	S115610801-6232	ST XD Baseball	Medicare	232.00
20.1156.108.108.1402.000	S115610802-6232	ST XD Basketball Boys	Medicare	237.00
20.1156.108.108.1403.000	S115610803-6232	ST XD Basketball Girls	Medicare	311.00
20.1156.108.108.1404.000	S115610804-6232	ST XD Cross Country	Medicare	161.00
20.1156.108.108.1405.000	S115610805-6232	ST XD Football	Medicare	623.00
20.1156.108.108.1407.000	S115610807-6232	ST XD Golf Girls	Medicare	77.00
20.1156.108.108.1406.000	S115610806-6232	ST XD Golf Boys	Medicare	87.00
20.1156.108.108.1410.000	S115610810-6232	ST XD Softball	Medicare	216.00
20.1156.108.108.1408.000	S115610808-6232	ST XD Soccer Boys	Medicare	90.00
20.1156.108.108.1409.000	S115610809-6232	ST XD Soccer Girls	Medicare	128.00
20.1156.108.108.1416.000	S115610816-6232	ST XD Track Girls	Medicare	237.00
20.1156.108.108.1415.000	S115610815-6232	ST XD Track Boys	Medicare	274.00
20.1156.108.108.1411.000	S115610811-6232	ST XD Swimming Boys	Medicare	56.00
20.1156.108.108.1412.000	S115610812-6232	ST XD Swimming Girls	Medicare	112.00
20.1156.108.108.1413.000	S115610813-6232	ST XD Tennis Boys	Medicare	53.00
20.1156.108.108.1414.000	S115610814-6232	ST XD Tennis Girls	Medicare	53.00
20.1156.108.108.1417.000	S115610817-6232	ST XD Volleyball	Medicare	179.00
20.1156.108.108.1418.000	S115610818-6232	ST XD Wrestling	Medicare	283.00
20.1156.108.108.1422.000	S115610822-6232	ST XD Weightlifting	Medicare	213.00
20.1156.108.108.1419.000	S115610819-6232	ST XD Cheer	Medicare	93.00
20.1156.108.108.1420.000	S115610820-6232	ST XD Pom Pon	Medicare	150.00
20.1156.108.108.1430.000	S115610830-6232	ST XD Band	Medicare	140.00
20.1156.108.108.1431.000	S115610831-6232	ST XD Vocal Music	Medicare	106.00
20.1156.108.108.1432.000	S115610832-6232	ST XD Orchestra	Medicare	108.00
20.1156.108.108.1435.000	S115610835-6232	ST XD Musical	Medicare	143.00
20.1156.108.108.1433.000	S115610833-6232	ST XD Jazz Band	Medicare	35.00
20.1156.108.108.1436.000	S115610836-6232	ST XD Drama	Medicare	106.00
20.1156.108.108.1437.000	S115610837-6232	ST XD Debate	Medicare	185.00
20.1156.108.108.1439.000	S115610839-6232	ST XD FBLA	Medicare	35.00
20.1156.108.108.1444.000	S115610844-6232	ST XD Robotics	Medicare	122.00
20.1156.108.108.1443.000	S115610843-6232	ST XD Newspaper	Medicare	50.00
20.1156.108.108.1445.000	S115610845-6232	ST XD Stuco	Medicare	98.00
20.1156.108.108.1438.000	S115610838-6232	ST XD DECA	Medicare	37.00
20.1156.108.108.1440.000	S115610840-6232	ST XD FCCLA	Medicare	67.00
20.1156.108.108.1442.000	S115610842-6232	ST XD HOSA	Medicare	32.00

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20.1156.108.108.1448.000	S115610848-6232	ST XD Academic Team	Medicare	253.00
20.1156.108.108.1454.000	S115610854-6232	ST Sports Marketing-XD	Medicare	20.00
20.1156.108.108.1446.000	S115610846-6232	ST XD TSA	Medicare	37.00
20.1156.108.108.1447.000	S115610847-6232	ST XD Yearbook	Medicare	50.00
10.1156.109.109.0091.000	G115610991-6232	WHS-Fine Arts-Choreog/Aux	Medicare	11.00
10.1156.109.109.1422.000	G115610922-6232	WHS XD Weightlifting	Medicare	16.00
10.1156.109.109.1434.000	G115610934-6232	WHS XD Flags	Medicare	32.00
10.1156.109.109.1420.000	G115610920-6232	WHS XD Pom Pon	Medicare	69.00
10.1156.109.109.1441.000	G115610941-6232	WHS XD Foreign Exchange	Medicare	19.00
10.1156.109.109.1436.000	G115610936-6232	WHS XD Drama	Medicare	25.00
10.1156.109.109.1404.000	G115610904-6232	WHS XD Cross Country	Medicare	14.00
10.1156.109.109.1405.000	G115610905-6232	WHS XD Football	Medicare	176.00
10.1156.109.109.1411.000	G115610911-6232	WHS XD Swimming Boys	Medicare	12.00
10.1156.109.109.1410.000	G115610910-6232	WHS XD Softball	Medicare	43.00
10.1156.109.109.1408.000	G115610908-6232	WHS XD Soccer Boys	Medicare	43.00
10.1156.109.109.1414.000	G115610914-6232	WHS XD Tennis Girls	Medicare	69.00
10.1156.109.109.1417.000	G115610917-6232	WHS XD Volleyball	Medicare	48.00
10.1156.109.109.1419.000	G115610919-6232	WHS XD Cheer	Medicare	69.00
20.1156.109.109.1448.000	S115610948-6232	WHS XD Academic Team	Medicare	243.00
20.1156.109.109.1454.000	S115610954-6232	WHS Sports Marketing-XD	Medicare	20.00
20.1156.109.109.1401.000	S115610901-6232	WHS XD Baseball	Medicare	222.00
20.1156.109.109.1402.000	S115610902-6232	WHS XD Basketball Boys	Medicare	266.00
20.1156.109.109.1406.000	S115610906-6232	WHS XD Golf Boys	Medicare	82.00
20.1156.109.109.1404.000	S115610904-6232	WHS XD Cross Country	Medicare	135.00
20.1156.109.109.1407.000	S115610907-6232	WHS XD Golf Girls	Medicare	82.00
20.1156.109.109.1403.000	S115610903-6232	WHS XD Basketball Girls	Medicare	272.00
20.1156.109.109.1405.000	S115610905-6232	WHS XD Football	Medicare	410.00
20.1156.109.109.1409.000	S115610909-6232	WHS XD Soccer Girls	Medicare	132.00
20.1156.109.109.1408.000	S115610908-6232	WHS XD Soccer Boys	Medicare	90.00
20.1156.109.109.1410.000	S115610910-6232	WHS XD Softball	Medicare	169.00
20.1156.109.109.1411.000	S115610911-6232	WHS XD Swimming Boys	Medicare	98.00
20.1156.109.109.1412.000	S115610912-6232	WHS XD Swimming Girls	Medicare	164.00
20.1156.109.109.1415.000	S115610915-6232	WHS XD Track Boys	Medicare	90.00
20.1156.109.109.1413.000	S115610913-6232	WHS XD Tennis Boys	Medicare	64.00
20.1156.109.109.1414.000	S115610914-6232	WHS XD Tennis Girls	Medicare	43.00
20.1156.109.109.1417.000	S115610917-6232	WHS XD Volleyball	Medicare	195.00
20.1156.109.109.1418.000	S115610918-6232	WHS XD Wrestling	Medicare	24.00
20.1156.109.109.1420.000	S115610920-6232	WHS XD Pom Pon	Medicare	82.00
20.1156.109.109.1416.000	S115610916-6232	WHS XD Track Girls	Medicare	195.00
20.1156.109.109.1419.000	S115610919-6232	WHS XD Cheer	Medicare	166.00
20.1156.109.109.1422.000	S115610922-6232	WHS XD Weightlifting	Medicare	81.00
20.1156.109.109.1430.000	S115610930-6232	WHS XD Band	Medicare	156.00
20.1156.109.109.1435.000	S115610935-6232	WHS XD Musical	Medicare	143.00
20.1156.109.109.1436.000	S115610936-6232	WHS XD Drama	Medicare	131.00
20.1156.109.109.1431.000	S115610931-6232	WHS XD Vocal Music	Medicare	106.00
20.1156.109.109.1432.000	S115610932-6232	WHS XD Orchestra	Medicare	129.00
20.1156.109.109.1433.000	S115610933-6232	WHS XD Jazz Band	Medicare	45.00
20.1156.109.109.1437.000	S115610937-6232	WHS XD Debate	Medicare	183.00
20.1156.109.109.1438.000	S115610938-6232	WHS XD DECA	Medicare	43.00
20.1156.109.109.1440.000	S115610940-6232	WHS XD FCCLA	Medicare	72.00
20.1156.109.109.1439.000	S115610939-6232	WHS XD FBLA	Medicare	32.00
20.1156.109.109.1445.000	S115610945-6232	WHS XD Stuco	Medicare	87.00
20.1156.109.109.1442.000	S115610942-6232	WHS XD HOSA	Medicare	32.00
20.1156.109.109.1443.000	S115610943-6232	WHS XD Newspaper	Medicare	50.00

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20.1156.109.109.1447.000	S115610947-6232	WHS XD Yearbook	Medicare	50.00
20.1156.109.109.1444.000	S115610944-6232	WHS XD Robotics	Medicare	116.00
20.1156.109.109.1446.000	S115610946-6232	WHS XD TSA	Medicare	43.00
10.1156.100.992.1412.000	G115610012-6232	HS Swim Coord/Coach-Girl/Boy	Medicare	104.00
Object 6232 Medicare				Total: 21,878.75
Function: 1156 High Sch Xduty				Total: 1,860,678.25
Function: 1191	Summer School	2016 - 2017		
Account Number	Key - Obj	Cost Center	Description	Proposed Budget
20.1191.900.807.0090.000	S119180790-6112	Summer School	Sal-Cert-Princ,Dir,Supv,Coord	7,500.00
Object 6112 Sal-Cert-Princ,Dir,Supv,Coord				Total: 7,500.00
20.1191.900.807.0090.000	S119180790-6113	Summer School	Sal-Cert-Teachers, Libr, Couns	940,000.00
Object 6113 Sal-Cert-Teachers, Libr, Couns				Total: 940,000.00
20.1191.305.305.0090.000	S119130590-6129	Antioch BE2 XLT	Salary-Cert-Supplemental Pay	1,200.00
20.1191.320.320.0090.000	S119132090-6129	Northgate BE2 XLT	Salary-Cert-Supplemental Pay	1,000.00
Object 6129 Salary-Cert-Supplemental Pay				Total: 2,200.00
10.1191.807.807.0090.000	G119180790-6152	Summer School	Salary- Adm Assts & Attendance	1,600.00
Object 6152 Salary- Adm Assts & Attendance				Total: 1,600.00
10.1191.807.807.0090.000	G119180790-6153	Summer School	Salary- Nurses & Comm Resource	35,000.00
Object 6153 Salary- Nurses & Comm Resource				Total: 35,000.00
10.1191.807.807.0090.000	G119180790-6159	Summer School	Sal-NC-IA,ParEd,Intrep,OT/PT	35,000.00
Object 6159 Sal-NC-IA,ParEd,Intrep,OT/PT				Total: 35,000.00
10.1191.807.807.0090.000	G119180790-6171	Summer School	NC-Clrk,ChCare,Com Ed,HlthAid	40,000.00
Object 6171 NC-Clrk,ChCare,Com Ed,HlthAid				Total: 40,000.00
20.1191.305.305.0090.000	S119130590-6211	Antioch BE2 XLT	Teacher Retirement	174.00
20.1191.320.320.0090.000	S119132090-6211	Northgate BE2 XLT	Teacher Retirement	145.00
20.1191.900.807.0090.000	S119180790-6211	Summer School	Teacher Retirement	137,388.00
Object 6211 Teacher Retirement				Total: 137,707.00
10.1191.807.807.0090.000	G119180790-6221	Summer School	Public Educ Emp Ret Sys	7,655.76
Object 6221 Public Educ Emp Ret Sys				Total: 7,655.76
10.1191.807.807.0090.000	G119180790-6231	Summer School	F I C A	6,919.20
Object 6231 F I C A				Total: 6,919.20
20.1191.305.305.0090.000	S119130590-6232	Antioch BE2 XLT	Medicare	17.40
20.1191.320.320.0090.000	S119132090-6232	Northgate BE2 XLT	Medicare	14.50
10.1191.807.807.0090.000	G119180790-6232	Summer School	Medicare	1,618.20
20.1191.900.807.0090.000	S119180790-6232	Summer School	Medicare	13,740.00
Object 6232 Medicare				Total: 15,390.10
20.1191.900.807.0090.000	S119380790-6313	XLT Contracted Teachers	Contracted XLT Instr Staff	45,000.00
Object 6313 Contracted XLT Instr Staff				Total: 45,000.00
20.1191.900.807.0090.000	S119280790-6314	Summer School Subs	Contracted Subs	15,000.00

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		Object 6314	Contracted Subs	Total:	15,000.00
10.1191.900.831.0090.000	G119190046-6319	XLT Contracted Nurses	Contracted Services		12,000.00
		Object 6319	Contracted Services	Total:	12,000.00
10.1191.320.320.0090.000	G119132000-6411	Sum Sch-Northgate Transitions	Materials & Supplies		1,000.00
10.1191.807.807.0090.000	G119180790-6411	Summer School	Materials & Supplies		3,400.00
10.1191.807.809.0090.000	G119180573-6411	Sum Sch-Music	Materials & Supplies		400.00
		Object 6411	Materials & Supplies	Total:	4,800.00
10.1191.807.807.0090.000	G119180790-6412	Summer School	Stores Inventory		17,850.00
10.1191.907.907.0090.000	G119190701-6412	Pin Oaks - XLT	Stores Inventory		300.00
		Object 6412	Stores Inventory	Total:	18,150.00
		Function: 1191	Summer School	Total:	1,323,922.06
Function: 1211	Gifted Education				
					2016 - 2017
Account Number	Key - Obj	Cost Center	Description	Proposed Budget	
20.1211.100.867.0080.000	S121110080-6113	Gifted High School	Sal-Cert-Teachers, Libr, Couns	186,143.00	
20.1211.400.867.0080.000	S121340080-6113	Gifted Elem Foreign Language	Sal-Cert-Teachers, Libr, Couns	49,958.00	
20.1211.300.867.0080.000	S121130080-6113	Gifted Middle Sch	Sal-Cert-Teachers, Libr, Couns	418,565.00	
20.1211.400.867.0080.000	S121140080-6113	Gifted Elem	Sal-Cert-Teachers, Libr, Couns	906,520.00	
		Object 6113	Sal-Cert-Teachers, Libr, Couns	Total:	1,561,186.00
10.1211.400.867.0080.000	G121240000-6159	Gifted Elem IA	Sal-NC-IA,ParEd,Intrep,OT/PT		18,085.00
		Object 6159	Sal-NC-IA,ParEd,Intrep,OT/PT	Total:	18,085.00
10.1211.400.867.0080.000	G121140000-6171	Gifted Elem-Distr-	NC-Clrk,ChCare,Com Ed,HlthAid		19,856.00
		Object 6171	NC-Clrk,ChCare,Com Ed,HlthAid	Total:	19,856.00
10.1211.400.867.0080.000	G121240000-6211	Gifted Elem IA	Teacher Retirement		2,396.00
20.1211.400.867.0080.000	S121340080-6211	Gifted Elem Foreign Language	Teacher Retirement		8,214.00
20.1211.400.867.0080.000	S121140080-6211	Gifted Elem	Teacher Retirement		145,987.00
20.1211.300.867.0080.000	S121130080-6211	Gifted Middle Sch	Teacher Retirement		67,478.00
20.1211.100.867.0080.000	S121110080-6211	Gifted High School	Teacher Retirement		29,900.00
		Object 6211	Teacher Retirement	Total:	253,975.00
10.1211.400.867.0080.000	G121140000-6221	Gifted Elem-Distr-	Public Educ Emp Ret Sys		1,821.00
		Object 6221	Public Educ Emp Ret Sys	Total:	1,821.00
10.1211.400.867.0080.000	G121140000-6231	Gifted Elem-Distr-	F I C A		1,232.00
10.1211.400.867.0080.000	G121240000-6231	Gifted Elem IA	F I C A		1,122.00
20.1211.300.867.0080.000	S121130080-6231	Gifted Middle Sch	F I C A		3,407.00
		Object 6231	F I C A	Total:	5,761.00
10.1211.400.867.0080.000	G121240000-6232	Gifted Elem IA	Medicare		263.00
10.1211.400.867.0080.000	G121140000-6232	Gifted Elem-Distr-	Medicare		288.00
20.1211.400.867.0080.000	S121140080-6232	Gifted Elem	Medicare		12,004.00
20.1211.300.867.0080.000	S121130080-6232	Gifted Middle Sch	Medicare		6,070.00
20.1211.400.867.0080.000	S121340080-6232	Gifted Elem Foreign Language	Medicare		725.00
20.1211.100.867.0080.000	S121110080-6232	Gifted High School	Medicare		2,700.00
		Object 6232	Medicare	Total:	22,050.00
10.1211.400.867.0080.000	G121140000-6242	Gifted Elem-Distr-	Health,Dental and Life		6,713.00

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10.1211.400.867.0080.000	G121240000-6242	Gifted Elem IA	Health,Dental and Life	6,713.00
20.1211.100.867.0080.000	S121110080-6242	Gifted High School	Health,Dental and Life	20,137.00
20.1211.400.867.0080.000	S121340080-6242	Gifted Elem Foreign Language	Health,Dental and Life	6,713.00
20.1211.300.867.0080.000	S121130080-6242	Gifted Middle Sch	Health,Dental and Life	46,985.00
20.1211.400.867.0080.000	S121140080-6242	Gifted Elem	Health,Dental and Life	100,682.00
		Object 6242	Health,Dental and Life	Total: 187,943.00
10.1211.900.867.0080.000	G121190001-6312	Gifted -Distr-	Consultants-In Svc	125,000.00
		Object 6312	Consultants-In Svc	Total: 125,000.00
20.1211.900.867.0080.000	S121190001-6314	Gifted-Prof Dev Subs	Contracted Subs	810.00
		Object 6314	Contracted Subs	Total: 810.00
10.1211.400.867.0080.000	G121140001-6343	Gifted Elem-Distr-	Mileage Reimbursement	150.00
10.1211.300.867.0080.000	G121130001-6343	Gifted Middle Sch-Distr-	Mileage Reimbursement	850.00
		Object 6343	Mileage Reimbursement	Total: 1,000.00
10.1211.900.867.0080.000	G121190001-6346	Gifted -Distr-	Meetings, Trainings, Conf	5,188.00
		Object 6346	Meetings, Trainings, Conf	Total: 5,188.00
10.1211.900.867.0080.000	G121190001-6349	Gifted -Distr-	Student Travel/Competitions	3,404.00
10.1211.400.867.0080.000	G121140018-6349	First LEGOs-SAGE Progr	Student Travel/Competitions	650.00
		Object 6349	Student Travel/Competitions	Total: 4,054.00
10.1211.900.867.0080.000	G121190001-6371	Gifted -Distr-	Memberships	125.00
		Object 6371	Memberships	Total: 125.00
10.1211.900.867.0080.000	G121190001-6411	Gifted -Distr-	Materials & Supplies	6,510.00
10.1211.400.867.0080.000	G121140018-6411	First LEGOs-SAGE Progr	Materials & Supplies	2,250.00
10.1211.400.867.0080.000	G121140080-6411	Gifted Elem	Materials & Supplies	26,842.00
10.1211.300.867.0080.000	G121130080-6411	Gifted Middle Sch	Materials & Supplies	200.00
10.1211.100.867.0080.000	G121110080-6411	Gifted High School	Materials & Supplies	300.00
		Object 6411	Materials & Supplies	Total: 36,102.00
10.1211.900.867.0080.000	G121190080-6412	Gifted	Stores Inventory	4,800.00
		Object 6412	Stores Inventory	Total: 4,800.00
40.1211.900.867.0080.000	E121140080-6542	Gifted	Instructional Equipment	1,100.00
		Object 6542	Instructional Equipment	Total: 1,100.00
		Function: 1211	Gifted Education	Total: 2,248,856.00
Function: 1224	Prop Share Svcs	2016 - 2017		
Account Number	Key - Obj	Cost Center	Description	Proposed Budget
		Function: 1224	Prop Share Svcs	Total: 0.00
Function: 1251	Title I	2016 - 2017		
Account Number	Key - Obj	Cost Center	Description	Proposed Budget
20.1251.410.821.0063.051	S125141003-6113	Title I Instr Chouteau	Sal-Cert-Teachers, Libr, Couns	78,659.00
20.1251.416.821.0063.051	S125141603-6113	Title I Instr Crestview	Sal-Cert-Teachers, Libr, Couns	186,597.00
20.1251.432.821.0063.051	S125143203-6113	Title I Inst Gracemor	Sal-Cert-Teachers, Libr, Couns	130,127.00
20.1251.438.821.0063.051	S125143803-6113	Title I Instr Linden West	Sal-Cert-Teachers, Libr, Couns	27,940.00
20.1251.440.821.0063.051	S125144003-6113	Title I Instr Maplewood	Sal-Cert-Teachers, Libr, Couns	65,493.00

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20.1251.442.821.0063.051	S125144203-6113	Title I Instr Meadowbrook	Sal-Cert-Teachers, Libr, Couns	49,958.00
20.1251.456.821.0063.051	S125145603-6113	Title I Instr Topping	Sal-Cert-Teachers, Libr, Couns	63,541.00
20.1251.457.821.0063.051	S125145703-6113	Title I Instr W Englewood	Sal-Cert-Teachers, Libr, Couns	74,000.00
20.1251.458.821.0063.051	S125145803-6113	Title I Instr Winnwood	Sal-Cert-Teachers, Libr, Couns	56,415.00
Object 6113 Sal-Cert-Teachers, Libr, Couns Total:				732,730.00
20.1251.457.821.0063.051	S125145763-6129	TI-InstrR-W Englewood Ext	Salary-Cert-Supplemental Pay	10,634.00
20.1251.456.821.0063.051	S125145663-6129	TI-InstrR-Topping Ext	Salary-Cert-Supplemental Pay	9,304.00
20.1251.458.821.0067.051	S125145823-6129	TI- PD/Instr Coll Winnwood	Salary-Cert-Supplemental Pay	7,500.00
20.1251.458.821.0063.051	S125145863-6129	TI-InstrR-Winnwood Ext	Salary-Cert-Supplemental Pay	3,800.00
20.1251.900.821.0067.051	S125182106-6129	Title I Prof Dev	Salary-Cert-Supplemental Pay	2,077.00
20.1251.900.821.0075.051	S125182107-6129	Title I Parent Ed	Salary-Cert-Supplemental Pay	500.00
20.1251.900.821.0062.051	S125190009-6129	TI Adm-Lead EC Teacher	Salary-Cert-Supplemental Pay	1,500.00
20.1251.900.821.0062.051	S125190005-6129	Title I Adm	Salary-Cert-Supplemental Pay	6,000.00
20.1251.442.821.0063.051	S125144263-6129	TI-InstrR-Meadowbrook Ext	Salary-Cert-Supplemental Pay	15,951.00
20.1251.440.821.0063.051	S125144063-6129	TI-InstrR-Maple Wood Ext	Salary-Cert-Supplemental Pay	9,304.00
20.1251.438.821.0063.051	S125143863-6129	TI-InstrR-Linden West Ext	Salary-Cert-Supplemental Pay	11,622.00
20.1251.432.821.0063.051	S125143263-6129	TI-InstrR-Gracemor Ext	Salary-Cert-Supplemental Pay	11,268.00
20.1251.416.821.0063.051	S125141663-6129	TI-InstrR-Crestview Ext	Salary-Cert-Supplemental Pay	14,622.00
20.1251.418.821.0063.051	S125141863-6129	TI-InstrR-Davidson Ext	Salary-Cert-Supplemental Pay	10,634.00
20.1251.410.821.0063.051	S125141063-6129	TI-InstrR-Chout Ext	Salary-Cert-Supplemental Pay	9,304.00
Object 6129 Salary-Cert-Supplemental Pay Total:				124,020.00
10.1251.900.821.0062.051	G125182109-6152	Title I Admin	Salary- Adm Assts & Attendance	40,478.00
Object 6152 Salary- Adm Assts & Attendance Total:				40,478.00
10.1251.458.821.0063.051	G125145813-6159	Title I Instr IA Winnwood	Sal-NC-IA,ParEd,Intrep,OT/PT	21,187.00
10.1251.410.821.0075.051	G125341007-6159	TI Chouteau Par Home Spec	Sal-NC-IA,ParEd,Intrep,OT/PT	31,284.00
10.1251.416.821.0075.051	G125341607-6159	TI Crestview Par Home Spec	Sal-NC-IA,ParEd,Intrep,OT/PT	34,292.00
10.1251.418.821.0075.051	G125341807-6159	TI Davidson Par Home Spec	Sal-NC-IA,ParEd,Intrep,OT/PT	31,284.00
10.1251.432.821.0075.051	G125343207-6159	TI Gracemor Par Home Spec	Sal-NC-IA,ParEd,Intrep,OT/PT	31,284.00
10.1251.438.821.0075.051	G125343807-6159	TI Linden West Par Home Spec	Sal-NC-IA,ParEd,Intrep,OT/PT	31,284.00
10.1251.440.821.0075.051	G125344007-6159	TI Maplewood Par Home Spec	Sal-NC-IA,ParEd,Intrep,OT/PT	31,284.00
10.1251.442.821.0075.051	G125344207-6159	TI Meadowbrook Par Home Spec	Sal-NC-IA,ParEd,Intrep,OT/PT	30,668.00
10.1251.458.821.0075.051	G125345807-6159	TI Winwood Par Home Spec	Sal-NC-IA,ParEd,Intrep,OT/PT	34,292.00
10.1251.456.821.0075.051	G125345607-6159	TI Topping Par Home Spec	Sal-NC-IA,ParEd,Intrep,OT/PT	31,284.00
10.1251.457.821.0075.051	G125345707-6159	TI W Englewood Par Home Spec	Sal-NC-IA,ParEd,Intrep,OT/PT	33,547.00
10.1251.410.821.0063.051	G125141013-6159	Title I Instr IA Chouteau	Sal-NC-IA,ParEd,Intrep,OT/PT	19,583.00
10.1251.416.821.0063.051	G125141613-6159	Title I Instr IA Crestview	Sal-NC-IA,ParEd,Intrep,OT/PT	21,197.00
Object 6159 Sal-NC-IA,ParEd,Intrep,OT/PT Total:				382,470.00
10.1251.458.821.0063.051	G125145813-6211	Title I Instr IA Winnwood	Teacher Retirement	2,583.00
10.1251.416.821.0063.051	G125141613-6211	Title I Instr IA Crestview	Teacher Retirement	2,697.00
20.1251.442.821.0063.051	S125144203-6211	Title I Instr Meadowbrook	Teacher Retirement	8,214.00
20.1251.442.821.0063.051	S125144263-6211	TI-InstrR-Meadowbrook Ext	Teacher Retirement	2,312.00
20.1251.456.821.0063.051	S125145603-6211	Title I Instr Topping	Teacher Retirement	10,183.00
20.1251.438.821.0063.051	S125143863-6211	TI-InstrR-Linden West Ext	Teacher Retirement	1,685.00
20.1251.438.821.0063.051	S125143803-6211	Title I Instr Linden West	Teacher Retirement	4,052.00
20.1251.440.821.0063.051	S125144063-6211	TI-InstrR-Maple Wood Ext	Teacher Retirement	1,349.00
20.1251.440.821.0063.051	S125144003-6211	Title I Instr Maplewood	Teacher Retirement	10,466.00
20.1251.416.821.0063.051	S125141603-6211	Title I Instr Crestview	Teacher Retirement	29,965.00
20.1251.418.821.0063.051	S125141863-6211	TI-InstrR-Davidson Ext	Teacher Retirement	1,541.00
20.1251.416.821.0063.051	S125141663-6211	TI-InstrR-Crestview Ext	Teacher Retirement	2,120.00
20.1251.432.821.0063.051	S125143263-6211	TI-InstrR-Gracemor Ext	Teacher Retirement	1,633.00

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20.1251.432.821.0063.051	S125143203-6211	Title I Inst Gracemor	Teacher Retirement	20,808.00
20.1251.410.821.0063.051	S125141003-6211	Title I Instr Chouteau	Teacher Retirement	12,375.00
20.1251.900.821.0062.051	S125190005-6211	Title I Adm	Teacher Retirement	870.00
20.1251.900.821.0062.051	S125190009-6211	TI Adm-Lead EC Teacher	Teacher Retirement	218.00
20.1251.900.821.0075.051	S125182107-6211	Title I Parent Ed	Teacher Retirement	73.00
20.1251.457.821.0063.051	S125145703-6211	Title I Instr W Englewood	Teacher Retirement	11,700.00
20.1251.458.821.0063.051	S125145803-6211	Title I Instr Winnwood	Teacher Retirement	9,150.00

		Object 6211	Teacher Retirement	Total:	133,994.00
10.1251.410.821.0063.051	G125141013-6221	Title I Instr IA Chouteau	Public Educ Emp Ret Sys	1,802.00	
10.1251.418.821.0075.051	G125341807-6221	TI Davidson Par Home Spec	Public Educ Emp Ret Sys	2,605.00	
10.1251.432.821.0075.051	G125343207-6221	TI Gracemor Par Home Spec	Public Educ Emp Ret Sys	2,605.00	
10.1251.416.821.0075.051	G125341607-6221	TI Crestview Par Home Spec	Public Educ Emp Ret Sys	2,812.00	
10.1251.410.821.0075.051	G125341007-6221	TI Chouteau Par Home Spec	Public Educ Emp Ret Sys	2,605.00	
10.1251.442.821.0075.051	G125344207-6221	TI Meadowbrook Par Home Spec	Public Educ Emp Ret Sys	2,605.00	
10.1251.440.821.0075.051	G125344007-6221	TI Maplewood Par Home Spec	Public Educ Emp Ret Sys	2,605.00	
10.1251.438.821.0075.051	G125343807-6221	TI Linden West Par Home Spec	Public Educ Emp Ret Sys	2,605.00	
10.1251.458.821.0063.051	G125145813-6221	Title I Instr IA Winnwood	Public Educ Emp Ret Sys	81.00	
10.1251.900.821.0062.051	G125182109-6221	Title I Admin	Public Educ Emp Ret Sys	3,236.00	
10.1251.457.821.0075.051	G125345707-6221	TI W Englewood Par Home Spec	Public Educ Emp Ret Sys	2,760.00	
10.1251.456.821.0075.051	G125345607-6221	TI Topping Par Home Spec	Public Educ Emp Ret Sys	2,605.00	
10.1251.458.821.0075.051	G125345807-6221	TI Winwood Par Home Spec	Public Educ Emp Ret Sys	2,812.00	

		Object 6221	Public Educ Emp Ret Sys	Total:	31,738.00
10.1251.458.821.0075.051	G125345807-6231	TI Winwood Par Home Spec	F I C A	2,127.00	
10.1251.456.821.0075.051	G125345607-6231	TI Topping Par Home Spec	F I C A	1,940.00	
10.1251.457.821.0075.051	G125345707-6231	TI W Englewood Par Home Spec	F I C A	2,080.00	
10.1251.900.821.0062.051	G125182109-6231	Title I Admin	F I C A	2,510.00	
10.1251.458.821.0063.051	G125145813-6231	Title I Instr IA Winnwood	F I C A	1,314.00	
10.1251.438.821.0075.051	G125343807-6231	TI Linden West Par Home Spec	F I C A	1,940.00	
10.1251.440.821.0075.051	G125344007-6231	TI Maplewood Par Home Spec	F I C A	1,940.00	
10.1251.442.821.0075.051	G125344207-6231	TI Meadowbrook Par Home Spec	F I C A	1,940.00	
10.1251.410.821.0075.051	G125341007-6231	TI Chouteau Par Home Spec	F I C A	1,940.00	
10.1251.416.821.0075.051	G125341607-6231	TI Crestview Par Home Spec	F I C A	2,127.00	
10.1251.432.821.0075.051	G125343207-6231	TI Gracemor Par Home Spec	F I C A	1,940.00	
10.1251.418.821.0075.051	G125341807-6231	TI Davidson Par Home Spec	F I C A	1,940.00	
10.1251.410.821.0063.051	G125141013-6231	Title I Instr IA Chouteau	F I C A	1,215.00	
10.1251.416.821.0063.051	G125141613-6231	Title I Instr IA Crestview	F I C A	1,315.00	

		Object 6231	F I C A	Total:	26,268.00
10.1251.416.821.0063.051	G125141613-6232	Title I Instr IA Crestview	Medicare	308.00	
10.1251.410.821.0063.051	G125141013-6232	Title I Instr IA Chouteau	Medicare	284.00	
10.1251.418.821.0075.051	G125341807-6232	TI Davidson Par Home Spec	Medicare	454.00	
10.1251.432.821.0075.051	G125343207-6232	TI Gracemor Par Home Spec	Medicare	454.00	
10.1251.416.821.0075.051	G125341607-6232	TI Crestview Par Home Spec	Medicare	498.00	
10.1251.410.821.0075.051	G125341007-6232	TI Chouteau Par Home Spec	Medicare	454.00	
10.1251.442.821.0075.051	G125344207-6232	TI Meadowbrook Par Home Spec	Medicare	454.00	
10.1251.440.821.0075.051	G125344007-6232	TI Maplewood Par Home Spec	Medicare	454.00	
10.1251.438.821.0075.051	G125343807-6232	TI Linden West Par Home Spec	Medicare	454.00	
10.1251.458.821.0063.051	G125145813-6232	Title I Instr IA Winnwood	Medicare	308.00	
10.1251.900.821.0062.051	G125182109-6232	Title I Admin	Medicare	587.00	
10.1251.457.821.0075.051	G125345707-6232	TI W Englewood Par Home Spec	Medicare	487.00	
10.1251.456.821.0075.051	G125345607-6232	TI Topping Par Home Spec	Medicare	454.00	
10.1251.458.821.0075.051	G125345807-6232	TI Winwood Par Home Spec	Medicare	498.00	

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20.1251.442.821.0063.051	S125144203-6232	Title I Instr Meadowbrook	Medicare	725.00
20.1251.442.821.0063.051	S125144263-6232	TI-InstR-Meadowbrook Ext	Medicare	231.00
20.1251.456.821.0063.051	S125145603-6232	Title I Instr Topping	Medicare	922.00
20.1251.440.821.0063.051	S125144003-6232	Title I Instr Maplewood	Medicare	950.00
20.1251.440.821.0063.051	S125144063-6232	TI-InstR-Maple Wood Ext	Medicare	134.00
20.1251.438.821.0063.051	S125143803-6232	Title I Instr Linden West	Medicare	406.00
20.1251.438.821.0063.051	S125143863-6232	TI-InstR-Linden West Ext	Medicare	168.00
20.1251.432.821.0063.051	S125143203-6232	Title I Inst Gracemor	Medicare	1,887.00
20.1251.432.821.0063.051	S125143263-6232	TI-InstR-Gracemor Ext	Medicare	163.00
20.1251.416.821.0063.051	S125141663-6232	TI-InstR-Crestview Ext	Medicare	212.00
20.1251.418.821.0063.051	S125141863-6232	TI-InstR-Davidson Ext	Medicare	154.00
20.1251.416.821.0063.051	S125141603-6232	Title I Instr Crestview	Medicare	2,706.00
20.1251.410.821.0063.051	S125141003-6232	Title I Instr Chouteau	Medicare	1,141.00
20.1251.458.821.0063.051	S125145803-6232	Title I Instr Winnwood	Medicare	819.00
20.1251.457.821.0063.051	S125145703-6232	Title I Instr W Englewood	Medicare	1,073.00
20.1251.900.821.0075.051	S125182107-6232	Title I Parent Ed	Medicare	8.00
20.1251.900.821.0062.051	S125190009-6232	TI Adm-Lead EC Teacher	Medicare	22.00
20.1251.900.821.0062.051	S125190005-6232	Title I Adm	Medicare	87.00

	Object	6232	Medicare	Total:	17,956.00
10.1251.458.821.0075.051	G125345807-6242	TI Winwood Par Home Spec	Health,Dental and Life	6,713.00	
10.1251.456.821.0075.051	G125345607-6242	TI Topping Par Home Spec	Health,Dental and Life	6,713.00	
10.1251.457.821.0075.051	G125345707-6242	TI W Englewood Par Home Spec	Health,Dental and Life	6,713.00	
10.1251.900.821.0062.051	G125182109-6242	Title I Admin	Health,Dental and Life	6,713.00	
10.1251.458.821.0063.051	G125145813-6242	Title I Instr IA Winnwood	Health,Dental and Life	6,713.00	
10.1251.438.821.0075.051	G125343807-6242	TI Linden West Par Home Spec	Health,Dental and Life	6,713.00	
10.1251.440.821.0075.051	G125344007-6242	TI Maplewood Par Home Spec	Health,Dental and Life	6,713.00	
10.1251.442.821.0075.051	G125344207-6242	TI Meadowbrook Par Home Spec	Health,Dental and Life	6,713.00	
10.1251.410.821.0075.051	G125341007-6242	TI Chouteau Par Home Spec	Health,Dental and Life	6,713.00	
10.1251.416.821.0075.051	G125341607-6242	TI Crestview Par Home Spec	Health,Dental and Life	6,713.00	
10.1251.432.821.0075.051	G125343207-6242	TI Gracemor Par Home Spec	Health,Dental and Life	6,713.00	
10.1251.418.821.0075.051	G125341807-6242	TI Davidson Par Home Spec	Health,Dental and Life	6,713.00	
10.1251.410.821.0063.051	G125141013-6242	Title I Instr IA Chouteau	Health,Dental and Life	6,713.00	
10.1251.416.821.0063.051	G125141613-6242	Title I Instr IA Crestview	Health,Dental and Life	6,713.00	
20.1251.457.821.0063.051	S125145703-6242	Title I Instr W Englewood	Health,Dental and Life	6,713.00	
20.1251.458.821.0063.051	S125145803-6242	Title I Instr Winnwood	Health,Dental and Life	6,713.00	
20.1251.410.821.0063.051	S125141003-6242	Title I Instr Chouteau	Health,Dental and Life	6,713.00	
20.1251.416.821.0063.051	S125141603-6242	Title I Instr Crestview	Health,Dental and Life	20,137.00	
20.1251.432.821.0063.051	S125143203-6242	Title I Inst Gracemor	Health,Dental and Life	13,425.00	
20.1251.438.821.0063.051	S125143803-6242	Title I Instr Linden West	Health,Dental and Life	3,200.00	
20.1251.440.821.0063.051	S125144003-6242	Title I Instr Maplewood	Health,Dental and Life	6,713.00	
20.1251.456.821.0063.051	S125145603-6242	Title I Instr Topping	Health,Dental and Life	6,713.00	
20.1251.442.821.0063.051	S125144203-6242	Title I Instr Meadowbrook	Health,Dental and Life	6,042.00	

	Object	6242	Health,Dental and Life	Total:	170,351.00
20.1251.432.821.0067.051	S125243203-6314	Title I PD Gracemor Subs	Contracted Subs	12,000.00	
20.1251.438.821.0067.051	S125243803-6314	Title I PD Linden W Subs	Contracted Subs	3,500.00	
20.1251.458.821.0067.051	S125245803-6314	Title I PD Winnwood Subs	Contracted Subs	3,500.00	
20.1251.900.821.0067.051	S125282103-6314	Title I Prof Dev Subs	Contracted Subs	14,850.00	

	Object	6314	Contracted Subs	Total:	33,850.00
10.1251.416.821.0075.051	G125141607-6319	TI Parent Ed-Crestview	Contracted Services	500.00	
10.1251.410.821.0075.051	G125141007-6319	TI Parent Ed-Chouteau	Contracted Services	500.00	
10.1251.418.821.0075.051	G125141807-6319	TI Parent Ed-Davidson	Contracted Services	500.00	

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10.1251.432.821.0075.051	G125143207-6319	TI Parent Ed-Gracemor	Contracted Services	500.00
10.1251.438.821.0075.051	G125143807-6319	TI Parent Ed-Linden West	Contracted Services	500.00
10.1251.440.821.0075.051	G125144007-6319	TI Parent Ed-Maplewood	Contracted Services	500.00
10.1251.456.821.0075.051	G125145607-6319	TI Parent Ed-Topping	Contracted Services	500.00
10.1251.457.821.0075.051	G125145707-6319	TI Parent Ed-West Englewood	Contracted Services	500.00
10.1251.458.821.0075.051	G125145807-6319	TI Parent Ed-Winnwood	Contracted Services	500.00
10.1251.900.821.0061.051	G125182101-6319	Title I Synergy Safehaven	Contracted Services	3,367.00
10.1251.900.821.0061.051	G125182102-6319	Title I Synergy House	Contracted Services	47,243.00
10.1251.900.821.0075.051	G125182107-6319	Title I Parent Ed	Contracted Services	5,000.00
		Object 6319	Contracted Services	Total: 60,110.00
10.1251.900.821.0075.051	G125182107-6343	Title I Parent Ed	Mileage Reimbursement	250.00
10.1251.900.821.0062.051	G125182105-6343	Title I Adm	Mileage Reimbursement	500.00
		Object 6343	Mileage Reimbursement	Total: 750.00
10.1251.900.821.0062.051	G125182105-6346	Title I Adm	Meetings, Trainings, Conf	4,500.00
10.1251.458.821.0067.051	G125145806-6346	Title I Prof Dev Winnwood	Meetings, Trainings, Conf	405.00
10.1251.900.821.0075.051	G125182107-6346	Title I Parent Ed	Meetings, Trainings, Conf	3,500.00
10.1251.900.821.0067.051	G125182106-6346	Title I Prof Dev	Meetings, Trainings, Conf	405.00
10.1251.457.821.0067.051	G125145706-6346	Title I Prof Dev W Englewood	Meetings, Trainings, Conf	405.00
10.1251.456.821.0067.051	G125145606-6346	Title I Prof Dev Topping	Meetings, Trainings, Conf	405.00
10.1251.440.821.0067.051	G125144006-6346	Title I Prof Dev Maplewood	Meetings, Trainings, Conf	405.00
10.1251.438.821.0067.051	G125143806-6346	Title I Prof Dev Linden West	Meetings, Trainings, Conf	405.00
10.1251.432.821.0067.051	G125143206-6346	Title I Prof Dev Gracemor	Meetings, Trainings, Conf	405.00
10.1251.418.821.0067.051	G125141806-6346	Title I Prof Dev Davidson	Meetings, Trainings, Conf	405.00
10.1251.416.821.0067.051	G125141606-6346	Title I Prof Dev Crestview	Meetings, Trainings, Conf	405.00
10.1251.410.821.0067.051	G125141006-6346	Title I Prof Dev Chouteau	Meetings, Trainings, Conf	405.00
		Object 6346	Meetings, Trainings, Conf	Total: 12,050.00
10.1251.416.821.0075.051	G125141607-6411	TI Parent Ed-Crestview	Materials & Supplies	8,000.00
10.1251.416.821.0064.051	G125141664-6411	TI-Crestview Instr Reserve	Materials & Supplies	30,000.00
10.1251.418.821.0063.051	G125141803-6411	Title I Inst R-Davidson	Materials & Supplies	5,120.00
10.1251.410.821.0075.051	G125141007-6411	TI Parent Ed-Chouteau	Materials & Supplies	4,323.00
10.1251.418.821.0075.051	G125141807-6411	TI Parent Ed-Davidson	Materials & Supplies	4,092.00
10.1251.432.821.0063.051	G125143203-6411	Title I Inst R-Gracemor	Materials & Supplies	10,580.00
10.1251.438.821.0075.051	G125143807-6411	TI Parent Ed-Linden West	Materials & Supplies	5,632.00
10.1251.440.821.0063.051	G125144003-6411	Title I Inst R-Maplewood	Materials & Supplies	4,110.00
10.1251.432.821.0075.051	G125143207-6411	TI Parent Ed-Gracemor	Materials & Supplies	8,118.00
10.1251.432.821.0064.051	G125143264-6411	TI-Gracemor Instr Reserve	Materials & Supplies	40,000.00
10.1251.438.821.0063.051	G125143803-6411	Title I Instr R-LindenWest	Materials & Supplies	7,220.00
10.1251.440.821.0075.051	G125144007-6411	TI Parent Ed-Maplewood	Materials & Supplies	3,091.00
10.1251.457.821.0075.051	G125145707-6411	TI Parent Ed-West Englewood	Materials & Supplies	4,290.00
10.1251.457.821.0064.051	G125145764-6411	TI-West Engle Instr Reserve	Materials & Supplies	40,000.00
10.1251.458.821.0063.051	G125145803-6411	Title I Instr R-Winnwood	Materials & Supplies	4,440.00
10.1251.456.821.0075.051	G125145607-6411	TI Parent Ed-Topping	Materials & Supplies	3,619.00
10.1251.456.821.0064.051	G125145664-6411	TI-Topping Instr Reserve	Materials & Supplies	50,000.00
10.1251.457.821.0063.051	G125145703-6411	Title I Instr R-W Englewood	Materials & Supplies	5,600.00
10.1251.456.821.0063.051	G125145603-6411	Title I Instr R-Topping	Materials & Supplies	4,790.00
10.1251.410.821.0064.051	G125141064-6411	TI-Chouteau Instr Reserve	Materials & Supplies	80,000.00
10.1251.416.821.0063.051	G125141603-6411	Title I Inst R-Crestview	Materials & Supplies	7,540.00
10.1251.410.821.0063.051	G125141003-6411	Title I Inst R-Chouteau	Materials & Supplies	5,030.00
10.1251.900.821.0045.051	G125182145-6411	Title I Homeless Funds	Materials & Supplies	10,000.00
10.1251.900.821.0075.051	G125182107-6411	Title I Parent Ed	Materials & Supplies	25,000.00
10.1251.458.821.0075.051	G125145807-6411	TI Parent Ed-Winnwood	Materials & Supplies	8,000.00

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10.1251.900.821.0062.051	G125182105-6411	Title I Adm	Materials & Supplies	2,000.00
10.1251.900.821.0061.051	G125182102-6411	Title I Synergy House	Materials & Supplies	11,811.00
10.1251.900.821.0061.051	G125182101-6411	Title I Synergy Safehaven	Materials & Supplies	13,468.00
Object 6411 Materials & Supplies Total:				405,874.00
10.1251.900.821.0062.051	G125182105-6412	Title I Adm	Stores Inventory	500.00
10.1251.900.821.0075.051	G125182107-6412	Title I Parent Ed	Stores Inventory	5,000.00
Object 6412 Stores Inventory Total:				5,500.00
Function: 1251 Title I Total:				2,178,139.00
Function: 1271	English Language Learners			2016 - 2017
Account Number	Key - Obj	Cost Center	Description	Proposed Budget
20.1271.900.835.0000.000	S127283500-6112	English Lang Learners Coord	Sal-Cert-Princ,Dir,Supv,Coord	91,541.00
Object 6112 Sal-Cert-Princ,Dir,Supv,Coord Total:				91,541.00
20.1271.900.821.0067.058	S127590058-6113	T3-ELL Teach & Learn Coach	Sal-Cert-Teachers, Libr, Couns	55,879.00
20.1271.900.835.0000.000	S127383500-6113	Engl Lang Learners-Mod Calen	Sal-Cert-Teachers, Libr, Couns	338,481.00
20.1271.900.835.0000.000	S127183500-6113	English Language Learners	Sal-Cert-Teachers, Libr, Couns	1,643,635.00
Object 6113 Sal-Cert-Teachers, Libr, Couns Total:				2,037,995.00
20.1271.900.821.0067.058	S127582158-6129	Title III-ESL-Master Trainer	Salary-Cert-Supplemental Pay	2,015.00
20.1271.900.821.0063.051	S127282151-6129	T I ESL Tutoring	Salary-Cert-Supplemental Pay	23,000.00
20.1271.900.821.0067.058	S127590158-6129	T3-ELL T&L Coach Stipend	Salary-Cert-Supplemental Pay	1,300.00
20.1271.900.821.0063.057	S127982157-6129	TIII-Immigrant-Tutoring	Salary-Cert-Supplemental Pay	3,000.00
20.1271.900.835.0000.000	S127183503-6129	ELL-Intake & Assessment	Salary-Cert-Supplemental Pay	1,018.00
Object 6129 Salary-Cert-Supplemental Pay Total:				30,333.00
10.1271.900.835.0000.000	G127383500-6152	English Lang Learners Adm	Salary- Adm Assts & Attendance	38,207.00
Object 6152 Salary- Adm Assts & Attendance Total:				38,207.00
10.1271.900.821.0075.058	G127690058-6159	TIII-ESL-PI School/Home	Sal-NC-IA,ParEd,Intrep,OT/PT	42,894.00
10.1271.900.835.0000.000	G127183500-6159	English Language Learners	Sal-NC-IA,ParEd,Intrep,OT/PT	532,305.00
10.1271.900.835.0000.000	G127283500-6159	ELL-Translators/Liaison	Sal-NC-IA,ParEd,Intrep,OT/PT	68,986.00
Object 6159 Sal-NC-IA,ParEd,Intrep,OT/PT Total:				644,185.00
20.1271.900.821.0067.058	S127590158-6211	T3-ELL T&L Coach Stipend	Teacher Retirement	189.00
20.1271.900.821.0067.058	S127590058-6211	T3-ELL Teach & Learn Coach	Teacher Retirement	9,072.00
10.1271.900.835.0000.000	G127183500-6211	English Language Learners	Teacher Retirement	9,784.00
20.1271.900.835.0000.000	S127383500-6211	Engl Lang Learners-Mod Calen	Teacher Retirement	53,927.00
20.1271.900.835.0000.000	S127283500-6211	English Lang Learners Coord	Teacher Retirement	14,243.00
20.1271.900.835.0000.000	S127183503-6211	ELL-Intake & Assessment	Teacher Retirement	147.61
20.1271.900.835.0000.000	S127183500-6211	English Language Learners	Teacher Retirement	264,502.00
Object 6211 Teacher Retirement Total:				351,864.61
10.1271.900.821.0075.058	G127690058-6221	TIII-ESL-PI School/Home	Public Educ Emp Ret Sys	3,860.00
10.1271.900.835.0000.000	G127383500-6221	English Lang Learners Adm	Public Educ Emp Ret Sys	3,080.00
10.1271.900.835.0000.000	G127183500-6221	English Language Learners	Public Educ Emp Ret Sys	39,043.00
10.1271.900.835.0000.000	G127283500-6221	ELL-Translators/Liaison	Public Educ Emp Ret Sys	5,192.00
Object 6221 Public Educ Emp Ret Sys Total:				51,175.00
10.1271.900.821.0075.058	G127690058-6231	TIII-ESL-PI School/Home	F I C A	2,660.00
10.1271.900.835.0000.000	G127383500-6231	English Lang Learners Adm	F I C A	2,369.00
10.1271.900.835.0000.000	G127283500-6231	ELL-Translators/Liaison	F I C A	4,278.00

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10.1271.900.835.0000.000	G127183500-6231	English Language Learners	F I C A	33,003.00
		Object 6231	F I C A	Total: 42,310.00
10.1271.900.821.0075.058	G127690058-6232	THH-ESL-PI School/Home	Medicare	622.00
20.1271.900.821.0067.058	S127590058-6232	T3-ELL Teach & Learn Coach	Medicare	811.00
20.1271.900.821.0067.058	S127590158-6232	T3-ELL T&L Coach Stipend	Medicare	19.00
10.1271.900.835.0000.000	G127383500-6232	English Lang Learners Adm	Medicare	554.00
10.1271.900.835.0000.000	G127183500-6232	English Language Learners	Medicare	7,719.00
10.1271.900.835.0000.000	G127283500-6232	ELL-Translators/Liaison	Medicare	1,001.00
20.1271.900.835.0000.000	S127383500-6232	Engl Lang Learners-Mod Calen	Medicare	4,908.00
20.1271.900.835.0000.000	S127283500-6232	English Lang Learners Coord	Medicare	1,328.00
20.1271.900.835.0000.000	S127183500-6232	English Language Learners	Medicare	23,833.00
20.1271.900.835.0000.000	S127183503-6232	ELL-Intake & Assessment	Medicare	14.76
		Object 6232	Medicare	Total: 40,809.76
10.1271.900.821.0075.058	G127690058-6242	THH-ESL-PI School/Home	Health,Dental and Life	13,425.00
20.1271.900.821.0067.058	S127590058-6242	T3-ELL Teach & Learn Coach	Health,Dental and Life	6,713.00
10.1271.900.835.0000.000	G127383500-6242	English Lang Learners Adm	Health,Dental and Life	6,713.00
10.1271.900.835.0000.000	G127283500-6242	ELL-Translators/Liaison	Health,Dental and Life	6,713.00
10.1271.900.835.0000.000	G127183500-6242	English Language Learners	Health,Dental and Life	187,939.00
20.1271.900.835.0000.000	S127183500-6242	English Language Learners	Health,Dental and Life	181,227.00
20.1271.900.835.0000.000	S127283500-6242	English Lang Learners Coord	Health,Dental and Life	6,713.00
20.1271.900.835.0000.000	S127383500-6242	Engl Lang Learners-Mod Calen	Health,Dental and Life	33,561.00
		Object 6242	Health,Dental and Life	Total: 443,004.00
20.1271.900.821.0067.058	S127382158-6314	Title III-ESL-Prof Dev Subs	Contracted Subs	1,620.00
20.1271.900.835.0000.000	S127183502-6314	ELL Subs-Sch Bus/Assess	Contracted Subs	2,000.00
		Object 6314	Contracted Subs	Total: 3,620.00
10.1271.900.821.0067.058	G127382158-6319	Title III-ESL-Prof Dev	Contracted Services	21,702.00
10.1271.900.821.0063.057	G127982157-6319	Title III-Immigrant	Contracted Services	2,000.00
		Object 6319	Contracted Services	Total: 23,702.00
10.1271.900.835.0000.000	G127183501-6343	English Language Learners	Mileage Reimbursement	1,000.00
		Object 6343	Mileage Reimbursement	Total: 1,000.00
10.1271.900.821.0067.058	G127382158-6346	Title III-ESL-Prof Dev	Meetings, Trainings, Conf	9,000.00
		Object 6346	Meetings, Trainings, Conf	Total: 9,000.00
10.1271.900.835.0000.000	G127183501-6349	English Language Learners	Student Travel/Competitions	425.00
		Object 6349	Student Travel/Competitions	Total: 425.00
10.1271.900.821.0067.058	G127382158-6411	Title III-ESL-Prof Dev	Materials & Supplies	200.00
10.1271.900.821.0063.057	G127982157-6411	Title III-Immigrant	Materials & Supplies	46,000.00
10.1271.900.821.0075.058	G127482158-6411	Title III-ESL- Parent Ed	Materials & Supplies	100.00
10.1271.900.821.0063.058	G127190058-6411	Title III-ESL-Instr	Materials & Supplies	16,000.00
10.1271.900.835.0000.000	G127183501-6411	English Language Learners	Materials & Supplies	6,678.00
		Object 6411	Materials & Supplies	Total: 68,978.00
10.1271.900.835.0000.000	G127183501-6412	English Language Learners	Stores Inventory	1,000.00
		Object 6412	Stores Inventory	Total: 1,000.00
		Function: 1271	English Language Learners	Total: 3,879,149.37

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Function: 1281	Early Childhood Special Ed				2016 - 2017
Account Number	Key - Obj	Cost Center	Description	Proposed Budget	
20.1281.452.816.0000.049	S128781649-6112	ECSE Administration	Sal-Cert-Princ,Dir,Supv,Coord	180,540.00	
		Object 6112	Sal-Cert-Princ,Dir,Supv,Coord	Total:	180,540.00
20.1281.452.816.0000.049	S128181649-6113	Early Childhood Spec Ed	Sal-Cert-Teachers, Libr, Couns	1,741,131.00	
		Object 6113	Sal-Cert-Teachers, Libr, Couns	Total:	1,741,131.00
10.1281.452.816.0000.049	G128190049-6152	ECSE Admin	Salary- Adm Assts & Attendance	60,189.00	
		Object 6152	Salary- Adm Assts & Attendance	Total:	60,189.00
10.1281.452.816.0000.049	G128290049-6153	ECSE Social Worker	Salary- Nurses & Comm Resource	96,522.00	
10.1281.452.816.0000.049	G128390049-6153	ECSE Nurse	Salary- Nurses & Comm Resource	76,766.00	
		Object 6153	Salary- Nurses & Comm Resource	Total:	173,288.00
10.1281.452.816.0000.049	G128481649-6155	ECSE Facility Manager	Salary-Custod,Whse,Security	43,974.00	
10.1281.452.816.0000.049	G128790049-6155	ECSE Night Custodian	Salary-Custod,Whse,Security	29,269.00	
		Object 6155	Salary-Custod,Whse,Security	Total:	73,243.00
10.1281.452.816.0000.049	G128590049-6159	ECSE OT Asst	Sal-NC-IA,ParEd,Intrep,OT/PT	27,926.00	
10.1281.452.816.0000.049	G128490049-6159	ECSE Therapists	Sal-NC-IA,ParEd,Intrep,OT/PT	252,669.00	
10.1281.452.816.0000.049	G128581649-6159	ECSE PT Asst-Hrly	Sal-NC-IA,ParEd,Intrep,OT/PT	30,242.00	
10.1281.452.816.0000.049	G128981649-6159	ECSE IA	Sal-NC-IA,ParEd,Intrep,OT/PT	399,735.00	
		Object 6159	Sal-NC-IA,ParEd,Intrep,OT/PT	Total:	710,572.00
10.1281.452.816.0000.049	G128490049-6211	ECSE Therapists	Teacher Retirement	7,998.00	
10.1281.452.816.0000.049	G128981649-6211	ECSE IA	Teacher Retirement	7,628.00	
20.1281.452.816.0000.049	S128181649-6211	Early Childhood Spec Ed	Teacher Retirement	284,455.00	
20.1281.452.816.0000.049	S128781649-6211	ECSE Administration	Teacher Retirement	28,118.00	
		Object 6211	Teacher Retirement	Total:	328,199.00
10.1281.452.816.0000.049	G128981649-6221	ECSE IA	Public Educ Emp Ret Sys	25,827.00	
10.1281.452.816.0000.049	G128490049-6221	ECSE Therapists	Public Educ Emp Ret Sys	15,843.00	
10.1281.452.816.0000.049	G128581649-6221	ECSE PT Asst-Hrly	Public Educ Emp Ret Sys	2,534.00	
10.1281.452.816.0000.049	G128481649-6221	ECSE Facility Manager	Public Educ Emp Ret Sys	3,476.00	
10.1281.452.816.0000.049	G128290049-6221	ECSE Social Worker	Public Educ Emp Ret Sys	7,539.00	
10.1281.452.816.0000.049	G128390049-6221	ECSE Nurse	Public Educ Emp Ret Sys	6,184.00	
10.1281.452.816.0000.049	G128590049-6221	ECSE OT Asst	Public Educ Emp Ret Sys	2,375.00	
10.1281.452.816.0000.049	G128790049-6221	ECSE Night Custodian	Public Educ Emp Ret Sys	2,467.00	
10.1281.452.816.0000.049	G128190049-6221	ECSE Admin	Public Educ Emp Ret Sys	4,588.00	
		Object 6221	Public Educ Emp Ret Sys	Total:	70,833.00
10.1281.452.816.0000.049	G128190049-6231	ECSE Admin	F I C A	3,732.00	
10.1281.452.816.0000.049	G128790049-6231	ECSE Night Custodian	F I C A	1,815.00	
10.1281.452.816.0000.049	G128590049-6231	ECSE OT Asst	F I C A	1,732.00	
10.1281.452.816.0000.049	G128390049-6231	ECSE Nurse	F I C A	4,760.00	
10.1281.452.816.0000.049	G128290049-6231	ECSE Social Worker	F I C A	5,985.00	
10.1281.452.816.0000.049	G128481649-6231	ECSE Facility Manager	F I C A	2,727.00	
10.1281.452.816.0000.049	G128581649-6231	ECSE PT Asst-Hrly	F I C A	1,875.00	
10.1281.452.816.0000.049	G128490049-6231	ECSE Therapists	F I C A	12,661.00	
10.1281.452.816.0000.049	G128981649-6231	ECSE IA	F I C A	21,186.00	
20.1281.452.816.0000.049	S128181649-6231	Early Childhood Spec Ed	F I C A	2,352.00	
		Object 6231	F I C A	Total:	58,825.00

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10.1281.452.816.0000.049	G128981649-6232	ECSE IA	Medicare	4,955.00
10.1281.452.816.0000.049	G128490049-6232	ECSE Therapists	Medicare	3,664.00
10.1281.452.816.0000.049	G128581649-6232	ECSE PT Asst-Hrly	Medicare	439.00
10.1281.452.816.0000.049	G128481649-6232	ECSE Facility Manager	Medicare	638.00
10.1281.452.816.0000.049	G128290049-6232	ECSE Social Worker	Medicare	1,400.00
10.1281.452.816.0000.049	G128390049-6232	ECSE Nurse	Medicare	1,114.00
10.1281.452.816.0000.049	G128590049-6232	ECSE OT Asst	Medicare	405.00
10.1281.452.816.0000.049	G128790049-6232	ECSE Night Custodian	Medicare	425.00
10.1281.452.816.0000.049	G128190049-6232	ECSE Admin	Medicare	873.00
20.1281.452.816.0000.049	S128181649-6232	Early Childhood Spec Ed	Medicare	25,247.00
20.1281.452.816.0000.049	S128781649-6232	ECSE Administration	Medicare	2,618.00
		Object 6232	Medicare	Total: 41,778.00
10.1281.452.816.0000.049	G128190049-6242	ECSE Admin	Health,Dental and Life	6,713.00
10.1281.452.816.0000.049	G128790049-6242	ECSE Night Custodian	Health,Dental and Life	6,713.00
10.1281.452.816.0000.049	G128590049-6242	ECSE OT Asst	Health,Dental and Life	6,713.00
10.1281.452.816.0000.049	G128390049-6242	ECSE Nurse	Health,Dental and Life	13,425.00
10.1281.452.816.0000.049	G128290049-6242	ECSE Social Worker	Health,Dental and Life	13,425.00
10.1281.452.816.0000.049	G128481649-6242	ECSE Facility Manager	Health,Dental and Life	6,713.00
10.1281.452.816.0000.049	G128581649-6242	ECSE PT Asst-Hrly	Health,Dental and Life	6,713.00
10.1281.452.816.0000.049	G128490049-6242	ECSE Therapists	Health,Dental and Life	33,561.00
10.1281.452.816.0000.049	G128981649-6242	ECSE IA	Health,Dental and Life	134,242.00
20.1281.452.816.0000.049	S128781649-6242	ECSE Administration	Health,Dental and Life	13,425.00
20.1281.452.816.0000.049	S128181649-6242	Early Childhood Spec Ed	Health,Dental and Life	221,499.00
		Object 6242	Health,Dental and Life	Total: 463,142.00
10.1281.452.816.0000.049	G128890049-6314	ECSE Nurse Subs	Contracted Subs	3,500.00
10.1281.452.816.0089.049	G128890089-6314	ECSE ESY Nurse Subs	Contracted Subs	2,000.00
20.1281.452.816.0000.049	S128881649-6314	ECSE Subs	Contracted Subs	28,000.00
		Object 6314	Contracted Subs	Total: 33,500.00
10.1281.452.816.0089.049	G128181689-6319	ECSE Summer Sch	Contracted Services	15,000.00
10.1281.452.816.0000.049	G128181649-6319	Early Childhood Spec Ed	Contracted Services	150,000.00
		Object 6319	Contracted Services	Total: 165,000.00
10.1281.452.971.0034.049	G128445249-6335	ECSE Pleasant Valley	Water, Sewer	2,410.57
		Object 6335	Water, Sewer	Total: 2,410.57
10.1281.452.816.0000.049	G128181649-6343	Early Childhood Spec Ed	Mileage Reimbursement	10,000.00
10.1281.452.816.0089.049	G128181689-6343	ECSE Summer Sch	Mileage Reimbursement	100.00
		Object 6343	Mileage Reimbursement	Total: 10,100.00
10.1281.452.816.0000.049	G128181649-6346	Early Childhood Spec Ed	Meetings, Trainings, Conf	12,000.00
10.1281.452.816.0000.049	G128681649-6346	ECSE-Aides Prof Dev	Meetings, Trainings, Conf	3,300.00
		Object 6346	Meetings, Trainings, Conf	Total: 15,300.00
10.1281.452.816.0000.049	G128781649-6411	ECSE-Pupil Support & Testing	Materials & Supplies	8,000.00
10.1281.452.816.0000.049	G128881649-6411	ECSE New Classroom Setup	Materials & Supplies	41,200.00
10.1281.452.816.0000.049	G128181649-6411	Early Childhood Spec Ed	Materials & Supplies	22,250.00
		Object 6411	Materials & Supplies	Total: 71,450.00
10.1281.452.816.0000.049	G128181649-6412	Early Childhood Spec Ed	Stores Inventory	5,500.00
10.1281.452.971.0031.049	G128545249-6412	ECSE PleasantValley Custodial	Stores Inventory	3,900.00

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		Object 6412	Stores Inventory	Total:	9,400.00
10.1281.452.971.0034.049	G128445249-6481	ECSE Pleasant Valley	Electricity		10,639.26
		Object 6481	Electricity	Total:	10,639.26
10.1281.452.971.0034.049	G128445249-6482	ECSE Pleasant Valley	Heat-Gas		1,958.94
		Object 6482	Heat-Gas	Total:	1,958.94
40.1281.452.816.0000.049	E128181649-6542	Early Childhood Spec Ed	Instructional Equipment		6,000.00
		Object 6542	Instructional Equipment	Total:	6,000.00
		Function: 1281	Early Childhood Special Ed	Total:	4,227,498.77
Function: 1291	Special Ed Summer Sch	2016 - 2017			
Account Number	Key - Obj	Cost Center	Description	Proposed Budget	
20.1291.900.807.0090.000	S129190090-6113	Spec Ed Summer Sch	Sal-Cert-Teachers, Libr, Couns		150,000.00
		Object 6113	Sal-Cert-Teachers, Libr, Couns	Total:	150,000.00
10.1291.900.807.0090.000	G129190090-6159	Spec Ed Summer Sch	Sal-NC-IA,ParEd,Intrep,OT/PT		90,000.00
		Object 6159	Sal-NC-IA,ParEd,Intrep,OT/PT	Total:	90,000.00
20.1291.900.807.0090.000	S129190090-6211	Spec Ed Summer Sch	Teacher Retirement		21,750.00
		Object 6211	Teacher Retirement	Total:	21,750.00
10.1291.900.807.0090.000	G129190090-6221	Spec Ed Summer Sch	Public Educ Emp Ret Sys		6,174.00
		Object 6221	Public Educ Emp Ret Sys	Total:	6,174.00
10.1291.900.807.0090.000	G129190090-6231	Spec Ed Summer Sch	F I C A		5,580.00
		Object 6231	F I C A	Total:	5,580.00
10.1291.900.807.0090.000	G129190090-6232	Spec Ed Summer Sch	Medicare		1,305.00
20.1291.900.807.0090.000	S129190090-6232	Spec Ed Summer Sch	Medicare		2,175.00
		Object 6232	Medicare	Total:	3,480.00
		Function: 1291	Special Ed Summer Sch	Total:	276,984.00
Function: 1299	Special Education	2016 - 2017			
Account Number	Key - Obj	Cost Center	Description	Proposed Budget	
20.1299.900.841.0000.000	S129784100-6112	Sp Ed Coord-Psych	Sal-Cert-Princ,Dir,Supv,Coord		80,661.00
20.1299.900.841.0000.041	S129784141-6112	Sp Ed IDEA Coordinators	Sal-Cert-Princ,Dir,Supv,Coord		516,127.00
20.1299.900.841.0000.000	S129884100-6112	Special Ed Director	Sal-Cert-Princ,Dir,Supv,Coord		132,550.00
20.1299.900.841.0000.000	S129984100-6112	Special Ed	Sal-Cert-Princ,Dir,Supv,Coord		365,825.00
		Object 6112	Sal-Cert-Princ,Dir,Supv,Coord	Total:	1,095,163.00
20.1299.900.841.0000.000	S129984100-6113	Special Ed	Sal-Cert-Teachers, Libr, Couns		8,266,105.00
20.1299.400.841.0000.000	S129284100-6113	Spec Ed-Elem-Mod Calend	Sal-Cert-Teachers, Libr, Couns		463,298.00
20.1299.900.841.0000.041	S129984141-6113	Sp Ed IDEA	Sal-Cert-Teachers, Libr, Couns		1,940,634.00
		Object 6113	Sal-Cert-Teachers, Libr, Couns	Total:	10,670,037.00
20.1299.900.841.0000.000	S129984109-6118	Sp Ed School Psych Intern	Sal-Cert-Doctorate Interns		56,400.00
		Object 6118	Sal-Cert-Doctorate Interns	Total:	56,400.00
20.1299.900.841.0000.000	S129984103-6129	Sp Ed Enrollment	Salary-Cert-Supplemental Pay		723.00

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20.1299.900.841.0000.000	S129984105-6129	Spec Ed MANDT Training	Salary-Cert-Supplemental Pay	106.00
20.1299.900.841.0000.000	S129984107-6129	Sp Ed PD off contract	Salary-Cert-Supplemental Pay	793.00
20.1299.900.841.0000.000	S129984102-6129	Sp Ed-Homebound	Salary-Cert-Supplemental Pay	42,500.00
		Object 6129	Salary-Cert-Supplemental Pay	Total: 44,122.00
20.1299.900.841.0000.000	S129984104-6130	SpEd-Homebound-CertHrly Tchr	Salary-Part-time Cert Staff	5,100.00
20.1299.900.841.0000.000	S129984108-6130	Sp Ed Psych Hrly	Salary-Part-time Cert Staff	14,100.00
20.1299.900.841.0000.000	S129884108-6130	Sp Ed Speech Path hrly	Salary-Part-time Cert Staff	5,959.00
		Object 6130	Salary-Part-time Cert Staff	Total: 25,159.00
10.1299.102.102.0000.000	G129910200-6152	Spec Ed-Golden Oaks	Salary- Adm Assts & Attendance	48,661.00
10.1299.900.841.0000.000	G129584100-6152	Special Ed Adm	Salary- Adm Assts & Attendance	85,776.00
		Object 6152	Salary- Adm Assts & Attendance	Total: 134,437.00
10.1299.900.841.0000.000	G129984100-6159	Special Ed	Sal-NC-IA,ParEd,Intrep,OT/PT	3,028,161.00
10.1299.900.841.0000.000	G129684100-6159	Spec Ed-Braillists	Sal-NC-IA,ParEd,Intrep,OT/PT	89,962.00
10.1299.900.841.0000.000	G129784100-6159	Spec Ed-OT/PT	Sal-NC-IA,ParEd,Intrep,OT/PT	369,536.00
10.1299.900.841.0000.000	G129884100-6159	Spec Ed-Behavior Th	Sal-NC-IA,ParEd,Intrep,OT/PT	355,428.00
10.1299.900.841.0000.000	G129990000-6159	Interpreters-Sp Ed	Sal-NC-IA,ParEd,Intrep,OT/PT	154,583.00
10.1299.102.842.0000.000	G129810200-6159	Sp Ed-Job Coach	Sal-NC-IA,ParEd,Intrep,OT/PT	29,530.00
		Object 6159	Sal-NC-IA,ParEd,Intrep,OT/PT	Total: 4,027,200.00
10.1299.900.841.0000.000	G129984104-6161	SpEd-Homebound-ClassHrly Tchr	Salary-Ncert-Suppl Pay	3,839.00
10.1299.900.841.0000.000	G129984105-6161	IA Spec Ed Off Contr	Salary-Ncert-Suppl Pay	850.00
10.1299.900.841.0000.000	G129984106-6161	Exempt Class- MANDT Training	Salary-Ncert-Suppl Pay	319.00
		Object 6161	Salary-Ncert-Suppl Pay	Total: 5,008.00
10.1299.900.841.0000.000	G129984104-6169	SpEd-Homebound-ClassHrly Tchr	Hours beyond Salary-SNE	411.00
		Object 6169	Hours beyond Salary-SNE	Total: 411.00
10.1299.900.841.0000.000	G129990000-6211	Interpreters-Sp Ed	Teacher Retirement	3,691.00
10.1299.900.841.0000.000	G129984100-6211	Special Ed	Teacher Retirement	43,628.00
20.1299.900.841.0000.000	S129884108-6211	Sp Ed Speech Path hrly	Teacher Retirement	864.06
20.1299.900.841.0000.000	S129884100-6211	Special Ed Director	Teacher Retirement	20,190.00
20.1299.900.841.0000.041	S129784141-6211	Sp Ed IDEA Coordinators	Teacher Retirement	80,655.00
20.1299.900.841.0000.000	S129784100-6211	Sp Ed Coord-Psych	Teacher Retirement	12,666.00
20.1299.900.841.0000.000	S129984100-6211	Special Ed	Teacher Retirement	1,347,877.00
20.1299.900.841.0000.000	S129984102-6211	Sp Ed-Homebound	Teacher Retirement	6,162.50
20.1299.400.841.0000.000	S129284100-6211	Spec Ed-Elem-Mod Calend	Teacher Retirement	74,934.00
20.1299.900.841.0000.000	S129984108-6211	Sp Ed Psych Hrly	Teacher Retirement	3,014.00
20.1299.900.841.0000.000	S129984109-6211	Sp Ed School Psych Intern	Teacher Retirement	8,754.00
20.1299.900.841.0000.000	S129984104-6211	SpEd-Homebound-CertHrly Tchr	Teacher Retirement	739.50
20.1299.900.841.0000.000	S129984105-6211	Spec Ed MANDT Training	Teacher Retirement	15.37
20.1299.900.841.0000.000	S129984103-6211	Sp Ed Enrollment	Teacher Retirement	104.84
20.1299.900.841.0000.041	S129984141-6211	Sp Ed IDEA	Teacher Retirement	308,854.00
20.1299.900.841.0000.000	S129984107-6211	Sp Ed PD off contract	Teacher Retirement	114.99
		Object 6211	Teacher Retirement	Total: 1,912,264.26
10.1299.102.102.0000.000	G129910200-6221	Spec Ed-Golden Oaks	Public Educ Emp Ret Sys	4,256.00
10.1299.900.841.0000.000	G129984100-6221	Special Ed	Public Educ Emp Ret Sys	221,437.00
10.1299.900.841.0000.000	G129784100-6221	Spec Ed-OT/PT	Public Educ Emp Ret Sys	27,093.00
10.1299.900.841.0000.000	G129684100-6221	Spec Ed-Braillists	Public Educ Emp Ret Sys	7,548.00
10.1299.900.841.0000.000	G129984105-6221	IA Spec Ed Off Contr	Public Educ Emp Ret Sys	58.31
10.1299.900.841.0000.000	G129984106-6221	Exempt Class- MANDT Training	Public Educ Emp Ret Sys	21.88

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10.1299.900.841.0000.000	G129984104-6221	SpEd-Homebound-ClassHrly Tchr	Public Educ Emp Ret Sys	291.55
10.1299.900.841.0000.000	G129884100-6221	Spec Ed-Behavior Th	Public Educ Emp Ret Sys	23,971.00
10.1299.900.841.0000.000	G129584100-6221	Special Ed Adm	Public Educ Emp Ret Sys	6,802.00
10.1299.900.841.0000.000	G129990000-6221	Interpreters-Sp Ed	Public Educ Emp Ret Sys	10,280.00
20.1299.900.841.0000.000	S129984100-6221	Special Ed	Public Educ Emp Ret Sys	3,061.00
10.1299.102.842.0000.000	G129810200-6221	Sp Ed-Job Coach	Public Educ Emp Ret Sys	2,485.00
Object 6221 Public Educ Emp Ret Sys Total:				307,304.74
10.1299.102.102.0000.000	G129910200-6231	Spec Ed-Golden Oaks	F I C A	3,017.00
10.1299.900.841.0000.000	G129984100-6231	Special Ed	F I C A	170,487.00
10.1299.900.841.0000.000	G129784100-6231	Spec Ed-OT/PT	F I C A	22,912.00
10.1299.900.841.0000.000	G129684100-6231	Spec Ed-Braillists	F I C A	5,578.00
10.1299.900.841.0000.000	G129884100-6231	Spec Ed-Behavior Th	F I C A	19,592.00
10.1299.900.841.0000.000	G129984104-6231	SpEd-Homebound-ClassHrly Tchr	F I C A	263.50
10.1299.900.841.0000.000	G129984106-6231	Exempt Class- MANDT Training	F I C A	19.78
10.1299.900.841.0000.000	G129984105-6231	IA Spec Ed Off Contr	F I C A	52.70
10.1299.900.841.0000.000	G129584100-6231	Special Ed Adm	F I C A	5,319.00
10.1299.900.841.0000.000	G129990000-6231	Interpreters-Sp Ed	F I C A	9,585.00
20.1299.900.841.0000.000	S129984100-6231	Special Ed	F I C A	4,771.00
20.1299.900.841.0000.000	S129984108-6231	Sp Ed Psych Hrly	F I C A	875.00
10.1299.102.842.0000.000	G129810200-6231	Sp Ed-Job Coach	F I C A	1,831.00
Object 6231 F I C A Total:				244,302.98
10.1299.102.102.0000.000	G129910200-6232	Spec Ed-Golden Oaks	Medicare	706.00
10.1299.900.841.0000.000	G129984100-6232	Special Ed	Medicare	39,872.00
10.1299.900.841.0000.000	G129784100-6232	Spec Ed-OT/PT	Medicare	5,359.00
10.1299.900.841.0000.000	G129684100-6232	Spec Ed-Braillists	Medicare	1,305.00
10.1299.900.841.0000.000	G129984105-6232	IA Spec Ed Off Contr	Medicare	12.33
10.1299.900.841.0000.000	G129984106-6232	Exempt Class- MANDT Training	Medicare	4.63
10.1299.900.841.0000.000	G129984104-6232	SpEd-Homebound-ClassHrly Tchr	Medicare	61.63
10.1299.900.841.0000.000	G129884100-6232	Spec Ed-Behavior Th	Medicare	4,582.00
10.1299.900.841.0000.000	G129584100-6232	Special Ed Adm	Medicare	1,244.00
10.1299.900.841.0000.000	G129990000-6232	Interpreters-Sp Ed	Medicare	2,242.00
20.1299.900.841.0000.000	S129984108-6232	Sp Ed Psych Hrly	Medicare	205.00
20.1299.900.841.0000.000	S129984109-6232	Sp Ed School Psych Intern	Medicare	682.00
20.1299.900.841.0000.000	S129984104-6232	SpEd-Homebound-CertHrly Tchr	Medicare	73.95
20.1299.900.841.0000.000	S129984103-6232	Sp Ed Enrollment	Medicare	10.48
20.1299.900.841.0000.000	S129984105-6232	Spec Ed MANDT Training	Medicare	1.54
20.1299.900.841.0000.041	S129984141-6232	Sp Ed IDEA	Medicare	27,590.00
20.1299.900.841.0000.000	S129984107-6232	Sp Ed PD off contract	Medicare	11.50
20.1299.900.841.0000.000	S129884108-6232	Sp Ed Speech Path hrly	Medicare	86.41
20.1299.900.841.0000.000	S129884100-6232	Special Ed Director	Medicare	1,922.00
20.1299.900.841.0000.000	S129784100-6232	Sp Ed Coord-Psych	Medicare	1,170.00
20.1299.900.841.0000.041	S129784141-6232	Sp Ed IDEA Coordinators	Medicare	7,484.00
20.1299.900.841.0000.000	S129984102-6232	Sp Ed-Homebound	Medicare	616.25
20.1299.900.841.0000.000	S129984100-6232	Special Ed	Medicare	118,718.00
20.1299.400.841.0000.000	S129284100-6232	Spec Ed-Elem-Mod Calend	Medicare	6,718.00
10.1299.102.842.0000.000	G129810200-6232	Sp Ed-Job Coach	Medicare	429.00
Object 6232 Medicare Total:				221,106.72
10.1299.102.102.0000.000	G129910200-6242	Spec Ed-Golden Oaks	Health,Dental and Life	13,425.00
10.1299.900.841.0000.000	G129984100-6242	Special Ed	Health,Dental and Life	1,033,661.00
10.1299.900.841.0000.000	G129784100-6242	Spec Ed-OT/PT	Health,Dental and Life	46,985.00
10.1299.900.841.0000.000	G129684100-6242	Spec Ed-Braillists	Health,Dental and Life	20,137.00

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10.1299.900.841.0000.000	G129884100-6242	Spec Ed-Behavior Th	Health,Dental and Life	40,273.00
10.1299.900.841.0000.000	G129584100-6242	Special Ed Adm	Health,Dental and Life	13,425.00
10.1299.900.841.0000.000	G129990000-6242	Interpreters-Sp Ed	Health,Dental and Life	33,561.00
20.1299.900.841.0000.041	S129984141-6242	Sp Ed IDEA	Health,Dental and Life	234,923.00
20.1299.900.841.0000.000	S129984109-6242	Sp Ed School Psych Intern	Health,Dental and Life	13,425.00
20.1299.900.841.0000.000	S129984108-6242	Sp Ed Psych Hrly	Health,Dental and Life	6,713.00
20.1299.400.841.0000.000	S129284100-6242	Spec Ed-Elem-Mod Calend	Health,Dental and Life	53,697.00
20.1299.900.841.0000.000	S129984100-6242	Special Ed	Health,Dental and Life	1,033,661.00
20.1299.900.841.0000.041	S129784141-6242	Sp Ed IDEA Coordinators	Health,Dental and Life	40,273.00
20.1299.900.841.0000.000	S129784100-6242	Sp Ed Coord-Psych	Health,Dental and Life	6,713.00
20.1299.900.841.0000.000	S129884100-6242	Special Ed Director	Health,Dental and Life	6,713.00
10.1299.102.842.0000.000	G129810200-6242	Sp Ed-Job Coach	Health,Dental and Life	6,713.00
		Object 6242	Health,Dental and Life	Total: 2,604,298.00
20.1299.102.102.0000.000	S129984201-6314	Golden Oaks -Prof Dev Subs	Contracted Subs	3,375.00
20.1299.900.841.0000.000	S129984101-6314	Special Ed IEP/PD Subs	Contracted Subs	61,587.00
20.1299.907.907.0000.000	S129990701-6314	Pin Oaks -Prof Dev Subs	Contracted Subs	3,375.00
		Object 6314	Contracted Subs	Total: 68,337.00
10.1299.102.102.0000.000	G129910201-6319	Spec Ed-Golden Oaks	Contracted Services	2,500.00
10.1299.900.841.0000.000	G129984101-6319	Special Ed	Contracted Services	216,000.00
10.1299.907.907.0000.000	G129990701-6319	Spec Ed-Pin Oaks	Contracted Services	2,500.00
		Object 6319	Contracted Services	Total: 221,000.00
10.1299.900.841.0000.000	G129984101-6343	Special Ed	Mileage Reimbursement	30,000.00
		Object 6343	Mileage Reimbursement	Total: 30,000.00
10.1299.900.841.0000.000	G129984101-6346	Special Ed	Meetings, Trainings, Conf	35,000.00
		Object 6346	Meetings, Trainings, Conf	Total: 35,000.00
10.1299.900.841.0000.000	G129984101-6349	Special Ed	Student Travel/Competitions	5,000.00
		Object 6349	Student Travel/Competitions	Total: 5,000.00
10.1299.102.102.0000.000	G129910201-6361	Spec Ed-Golden Oaks	Postage	135.00
10.1299.907.907.0000.000	G129990701-6361	Spec Ed-Pin Oaks	Postage	135.00
		Object 6361	Postage	Total: 270.00
10.1299.102.102.0000.000	G129910201-6411	Spec Ed-Golden Oaks	Materials & Supplies	15,000.00
10.1299.900.841.0000.000	G129984101-6411	Special Ed	Materials & Supplies	102,137.00
10.1299.900.841.0000.041	G129990041-6411	Sp Ed IDEA-Realloc	Materials & Supplies	70,000.00
10.1299.900.841.0000.000	G129984107-6411	SpEd Assessment	Materials & Supplies	40,000.00
10.1299.900.841.0000.000	G129984102-6411	Sp Ed-Self Contained-Food	Materials & Supplies	9,000.00
10.1299.907.907.0000.000	G129990701-6411	Spec Ed-Pin Oaks	Materials & Supplies	15,000.00
		Object 6411	Materials & Supplies	Total: 251,137.00
10.1299.102.102.0000.000	G129910201-6412	Spec Ed-Golden Oaks	Stores Inventory	3,900.00
10.1299.102.806.0071.000	G129910271-6412	Spec Ed-Golden Oaks-Art	Stores Inventory	300.00
10.1299.900.841.0000.000	G129984101-6412	Special Ed	Stores Inventory	3,425.00
10.1299.907.907.0000.000	G129990701-6412	Spec Ed-Pin Oaks	Stores Inventory	5,000.00
		Object 6412	Stores Inventory	Total: 12,625.00
40.1299.900.841.0000.000	E129984101-6542	Special Ed	Instructional Equipment	4,250.00
40.1299.907.907.0000.000	E129990701-6542	Spec Ed-Pin Oaks	Instructional Equipment	3,000.00

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		Object	6542	Instructional Equipment	Total:	7,250.00
		Function:	1299	Special Education	Total:	21,977,832.70
Function: 1320	Business Ed					2016 - 2017
Account Number	Key - Obj	Cost Center	Description		Proposed Budget	
		Function:	1320	Business Ed	Total:	0.00
Function: 1330	FACS					2016 - 2017
Account Number	Key - Obj	Cost Center	Description		Proposed Budget	
10.1330.100.868.0000.027	G133010027-6411	Perkins FACS	Materials & Supplies		10,000.00	
		Object	6411	Materials & Supplies	Total:	10,000.00
		Function:	1330	FACS	Total:	10,000.00
Function: 1360	Trade & Industrial					2016 - 2017
Account Number	Key - Obj	Cost Center	Description		Proposed Budget	
10.1360.100.868.0000.027	G136010027-6411	Perkins Trade & Industrial	Materials & Supplies		3,380.00	
		Object	6411	Materials & Supplies	Total:	3,380.00
		Function:	1360	Trade & Industrial	Total:	3,380.00
Function: 1370	Proj Lead the Way					2016 - 2017
Account Number	Key - Obj	Cost Center	Description		Proposed Budget	
20.1370.109.109.0028.000	S139910928-6314	PLTW-Winnetonka Subs	Contracted Subs		400.00	
		Object	6314	Contracted Subs	Total:	400.00
10.1370.105.868.0000.128	G137110528-6346	NKCHS-PLTW-Bio Med-Enh Gr	Meetings, Trainings, Conf		2,400.00	
10.1370.107.868.0000.128	G137110728-6346	OP-PLTW-Bio Med-Enh Grant	Meetings, Trainings, Conf		7,200.00	
10.1370.108.868.0000.128	G137110828-6346	Staley-PLTW-Bio Med-Enh Grant	Meetings, Trainings, Conf		7,200.00	
10.1370.109.868.0000.128	G137110928-6346	WTHS-PLTW-Bio Med-Enh Gr	Meetings, Trainings, Conf		7,200.00	
		Object	6346	Meetings, Trainings, Conf	Total:	24,000.00
10.1370.300.868.0028.000	G137130002-6411	MS-GTT PLTW Curriculum	Materials & Supplies		3,750.00	
10.1370.107.868.0000.128	G137110728-6411	OP-PLTW-Bio Med-Enh Grant	Materials & Supplies		13,302.94	
10.1370.109.868.0000.128	G137110928-6411	WTHS-PLTW-Bio Med-Enh Gr	Materials & Supplies		5,837.49	
10.1370.108.868.0000.128	G137110828-6411	Staley-PLTW-Bio Med-Enh Grant	Materials & Supplies		13,302.94	
10.1370.109.868.0028.000	G137010901-6411	PLTW-Winnetonka-BioMed Curr	Materials & Supplies		6,847.97	
10.1370.105.868.0000.128	G137110528-6411	NKCHS-PLTW-Bio Med-Enh Gr	Materials & Supplies		13,302.94	
10.1370.107.868.0028.000	G137010701-6411	PLTW-Oak Park-BioMed Curr	Materials & Supplies		9,772.02	
10.1370.108.868.0028.000	G137010801-6411	PLTW-Staley-BioMed Curr	Materials & Supplies		9,740.13	
10.1370.100.868.0000.027	G137010027-6411	Perkins-Proj Lead The Way	Materials & Supplies		12,800.00	
10.1370.105.868.0028.000	G137010501-6411	PLTW-NKCHS-BioMed Curr	Materials & Supplies		8,294.00	
		Object	6411	Materials & Supplies	Total:	96,950.43
		Function:	1370	Proj Lead the Way	Total:	121,350.43
Function: 1390	Career Ed-Other					2016 - 2017
Account Number	Key - Obj	Cost Center	Description		Proposed Budget	
20.1390.104.868.0000.027	S139010400-6113	Perkins-Career Ed eCampus	Sal-Cert-Teachers, Libr, Couns		31,771.00	

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		Object 6113	Sal-Cert-Teachers, Libr, Couns	Total:	31,771.00
17.1390.110.110.0110.000	N139111004-6161	Northland CAPS Curr Writing	Salary-Ncert-Suppl Pay		3,988.00
17.1390.110.110.0110.000	N139011001-6161	NCAPS-Teacher Stipends	Salary-Ncert-Suppl Pay		32,500.00
17.1390.110.110.0110.000	N139011002-6161	NCAPS-Dual Cr-Stipends	Salary-Ncert-Suppl Pay		6,900.00
		Object 6161	Salary-Ncert-Suppl Pay	Total:	43,388.00
17.1390.110.110.0110.000	N139011000-6179	Northland CAPS	Salary-CAPS Teachers(Fd 17)		460,790.00
		Object 6179	Salary-CAPS Teachers(Fd 17)	Total:	460,790.00
17.1390.110.110.0110.000	N139011000-6211	Northland CAPS	Teacher Retirement		74,570.00
17.1390.110.110.0110.000	N139011001-6211	NCAPS-Teacher Stipends	Teacher Retirement		4,713.00
20.1390.104.868.0000.027	S139010400-6211	Perkins-Career Ed eCampus	Teacher Retirement		4,647.00
		Object 6211	Teacher Retirement	Total:	83,930.00
17.1390.110.110.0110.000	N139111004-6221	Northland CAPS Curr Writing	Public Educ Emp Ret Sys		1,118.18
17.1390.110.110.0110.000	N139011002-6221	NCAPS-Dual Cr-Stipends	Public Educ Emp Ret Sys		473.34
17.1390.110.110.0110.000	N139011001-6221	NCAPS-Teacher Stipends	Public Educ Emp Ret Sys		2,243.22
		Object 6221	Public Educ Emp Ret Sys	Total:	3,834.74
17.1390.110.110.0110.000	N139011001-6231	NCAPS-Teacher Stipends	F I C A		2,027.40
17.1390.110.110.0110.000	N139011002-6231	NCAPS-Dual Cr-Stipends	F I C A		427.80
17.1390.110.110.0110.000	N139111004-6231	Northland CAPS Curr Writing	F I C A		1,010.60
		Object 6231	F I C A	Total:	3,465.80
17.1390.110.110.0110.000	N139111004-6232	Northland CAPS Curr Writing	Medicare		236.35
17.1390.110.110.0110.000	N139011002-6232	NCAPS-Dual Cr-Stipends	Medicare		100.05
17.1390.110.110.0110.000	N139011001-6232	NCAPS-Teacher Stipends	Medicare		472.00
17.1390.110.110.0110.000	N139011000-6232	Northland CAPS	Medicare		6,682.00
20.1390.104.868.0000.027	S139010400-6232	Perkins-Career Ed eCampus	Medicare		468.00
		Object 6232	Medicare	Total:	7,958.40
17.1390.110.110.0110.000	N139011000-6242	Northland CAPS	Health,Dental and Life		53,697.00
20.1390.104.868.0000.027	S139010400-6242	Perkins-Career Ed eCampus	Health,Dental and Life		3,356.00
		Object 6242	Health,Dental and Life	Total:	57,053.00
17.1390.110.110.0110.000	N139111003-6314	Northland CAPS Subs	Contracted Subs		1,000.00
		Object 6314	Contracted Subs	Total:	1,000.00
17.1390.110.110.0110.000	N139111001-6349	Northland CAPS Instruct	Student Travel/Competitions		12,000.00
		Object 6349	Student Travel/Competitions	Total:	12,000.00
17.1390.110.110.0110.000	N139111001-6411	Northland CAPS Instruct	Materials & Supplies		40,000.00
17.1390.110.110.0110.000	N139111002-6411	Northland CAPS Software	Materials & Supplies		25,000.00
		Object 6411	Materials & Supplies	Total:	65,000.00
17.1390.110.110.0110.000	N139111001-6412	Northland CAPS Instruct	Stores Inventory		4,000.00
		Object 6412	Stores Inventory	Total:	4,000.00
40.1390.110.110.0110.000	E139011001-6542	Northland CAPS Instr	Instructional Equipment		105,000.00
		Object 6542	Instructional Equipment	Total:	105,000.00
		Function: 1390	Career Ed-Other	Total:	879,190.94

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Function: 1399 Career & Tech Education		2016 - 2017		
Account Number	Key - Obj	Cost Center	Description	Proposed Budget
20.1399.106.868.0000.000	S139910600-6113	Career & Tech Ed Ctr	Sal-Cert-Teachers, Libr, Couns	74,000.00
	Object 6113	Sal-Cert-Teachers, Libr, Couns	Total:	74,000.00
20.1399.106.868.0000.000	S139910601-6129	CTEC Teachers-Addl Contr Days	Salary-Cert-Supplemental Pay	1,990.00
20.1399.106.931.0009.000	S139910609-6129	CTEC Tchrs - Ext Day	Salary-Cert-Supplemental Pay	4,000.00
20.1399.106.992.0000.000	S139910649-6129	CTEC Auto Club	Salary-Cert-Supplemental Pay	2,903.00
	Object 6129	Salary-Cert-Supplemental Pay	Total:	8,893.00
10.1399.106.868.0000.000	G139910600-6159	Career & Tech Ed Ctr	Sal-NC-IA,ParEd,Intrep,OT/PT	18,085.00
	Object 6159	Sal-NC-IA,ParEd,Intrep,OT/PT	Total:	18,085.00
20.1399.106.868.0000.000	S139910601-6211	CTEC Teachers-Addl Contr Days	Teacher Retirement	289.00
20.1399.106.868.0000.000	S139910600-6211	Career & Tech Ed Ctr	Teacher Retirement	11,700.00
20.1399.106.931.0009.000	S139910609-6211	CTEC Tchrs - Ext Day	Teacher Retirement	580.00
20.1399.106.992.0000.000	S139910649-6211	CTEC Auto Club	Teacher Retirement	421.00
	Object 6211	Teacher Retirement	Total:	12,990.00
10.1399.106.868.0000.000	G139910600-6221	Career & Tech Ed Ctr	Public Educ Emp Ret Sys	1,700.00
	Object 6221	Public Educ Emp Ret Sys	Total:	1,700.00
10.1399.106.868.0000.000	G139910600-6231	Career & Tech Ed Ctr	F I C A	1,122.00
	Object 6231	F I C A	Total:	1,122.00
10.1399.106.868.0000.000	G139910600-6232	Career & Tech Ed Ctr	Medicare	263.00
20.1399.106.868.0000.000	S139910601-6232	CTEC Teachers-Addl Contr Days	Medicare	29.00
20.1399.106.868.0000.000	S139910600-6232	Career & Tech Ed Ctr	Medicare	1,073.00
20.1399.106.931.0009.000	S139910609-6232	CTEC Tchrs - Ext Day	Medicare	58.00
20.1399.106.992.0000.000	S139910649-6232	CTEC Auto Club	Medicare	43.00
	Object 6232	Medicare	Total:	1,466.00
10.1399.106.868.0000.000	G139910600-6242	Career & Tech Ed Ctr	Health,Dental and Life	6,713.00
20.1399.106.868.0000.000	S139910600-6242	Career & Tech Ed Ctr	Health,Dental and Life	6,713.00
	Object 6242	Health,Dental and Life	Total:	13,426.00
10.1399.106.868.0000.000	G139910601-6319	Career & Tech Ed Ctr	Contracted Services	3,334.00
	Object 6319	Contracted Services	Total:	3,334.00
10.1399.106.868.0000.000	G139910601-6332	Career & Tech Ed Ctr	Contracted Maintenance	5,275.00
	Object 6332	Contracted Maintenance	Total:	5,275.00
10.1399.100.868.0000.000	G139986901-6343	Career & Tech Ed	Mileage Reimbursement	200.00
	Object 6343	Mileage Reimbursement	Total:	200.00
10.1399.100.868.0000.000	G139986901-6346	Career & Tech Ed	Meetings, Trainings, Conf	100.00
10.1399.106.868.0000.000	G139910601-6346	Career & Tech Ed Ctr	Meetings, Trainings, Conf	640.00
	Object 6346	Meetings, Trainings, Conf	Total:	740.00
10.1399.100.868.0000.000	G139986901-6349	Career & Tech Ed	Student Travel/Competitions	6,000.00
	Object 6349	Student Travel/Competitions	Total:	6,000.00
10.1399.100.868.0000.000	G139986901-6371	Career & Tech Ed	Memberships	503.00

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		Object 6371	Memberships	Total:	503.00
10.1399.100.868.0000.000	G139986901-6411	Career & Tech Ed	Materials & Supplies		12,227.00
10.1399.106.868.0000.000	G139910601-6411	Career & Tech Ed Ctr	Materials & Supplies		4,341.00
10.1399.106.868.0000.000	G139910602-6411	CTEC-Auto Repair-Self Funded	Materials & Supplies		100.00
		Object 6411	Materials & Supplies	Total:	16,668.00
10.1399.100.868.0000.000	G139986901-6412	Career & Tech Ed	Stores Inventory		400.00
		Object 6412	Stores Inventory	Total:	400.00
40.1399.106.868.0000.025	E136110625-6542	CTEC-AUTO-Enh Grant	Instructional Equipment		33,437.00
		Object 6542	Instructional Equipment	Total:	33,437.00
		Function: 1399	Career & Tech Education	Total:	198,239.00
Function: 1400	Student Activities				2016 - 2017
Account Number	Key - Obj	Cost Center	Description	Proposed Budget	
16.1400.000.160.0000.000	AS-6150	Activity Fund	Activity Fund Salaries		33,000.00
		Object 6150	Activity Fund Salaries	Total:	33,000.00
10.1400.105.105.1400.000	G140010572-6161	NKCHS Activity Supv	Salary-Ncert-Suppl Pay		20,000.00
10.1400.105.105.1401.000	G1401105-6161	NKCHS Baseball Workers	Salary-Ncert-Suppl Pay		500.00
10.1400.105.105.1402.000	G1402105-6161	NKCHS Bktball Boys Workers	Salary-Ncert-Suppl Pay		2,750.00
10.1400.105.105.1403.000	G1403105-6161	NKCHS Bktball Girls Workers	Salary-Ncert-Suppl Pay		2,750.00
10.1400.105.105.1405.000	G1405105-6161	NKCHS Football Workers	Salary-Ncert-Suppl Pay		3,000.00
10.1400.105.105.1408.000	G1408105-6161	NKCHS Soccer Boys Workers	Salary-Ncert-Suppl Pay		1,000.00
10.1400.105.105.1409.000	G1409105-6161	NKCHS Soccer Girls Workers	Salary-Ncert-Suppl Pay		1,000.00
10.1400.105.105.1410.000	G1410105-6161	NKCHS Softball Workers	Salary-Ncert-Suppl Pay		500.00
10.1400.105.105.1411.000	G1411105-6161	NKCHS Swim Boys Workers	Salary-Ncert-Suppl Pay		500.00
10.1400.105.105.1412.000	G1412105-6161	NKCHS Swim Girls Workers	Salary-Ncert-Suppl Pay		500.00
10.1400.105.105.1415.000	G1415105-6161	NKCHS Track Boys Workers	Salary-Ncert-Suppl Pay		500.00
10.1400.105.105.1416.000	G1416105-6161	NKCHS Track Girls Workers	Salary-Ncert-Suppl Pay		500.00
10.1400.105.105.1417.000	G1417105-6161	NKCHS Volleyball Workers	Salary-Ncert-Suppl Pay		1,000.00
10.1400.105.105.1418.000	G1418105-6161	NKCHS Wrestling Workers	Salary-Ncert-Suppl Pay		1,000.00
10.1400.107.107.1418.000	G1418107-6161	Oak Park Wrestling Wrkrs	Salary-Ncert-Suppl Pay		500.00
10.1400.107.107.1417.000	G1417107-6161	Oak Park Volleyball Workers	Salary-Ncert-Suppl Pay		1,000.00
10.1400.107.107.1416.000	G1416107-6161	Oak Park Track Girls Workers	Salary-Ncert-Suppl Pay		300.00
10.1400.107.107.1415.000	G1415107-6161	Oak Park Track Boys Workers	Salary-Ncert-Suppl Pay		300.00
10.1400.107.107.1409.000	G1409107-6161	Oak Prk Soccer Girls Wrkrs	Salary-Ncert-Suppl Pay		800.00
10.1400.107.107.1408.000	G1408107-6161	Oak Prk Soccer Boys Wrkrs	Salary-Ncert-Suppl Pay		600.00
10.1400.107.107.1405.000	G1405107-6161	Oak Park Football Workers	Salary-Ncert-Suppl Pay		2,400.00
10.1400.107.107.1403.000	G1403107-6161	OP Basketball Girls Wrkrs	Salary-Ncert-Suppl Pay		1,300.00
10.1400.107.107.1402.000	G1402107-6161	OP Basketball Boys Wrkrs	Salary-Ncert-Suppl Pay		2,000.00
10.1400.107.107.1400.000	G140010772-6161	Oak Park Activity Supv	Salary-Ncert-Suppl Pay		7,000.00
10.1400.108.108.1400.000	G140010872-6161	Staley Activity Supv	Salary-Ncert-Suppl Pay		12,500.00
10.1400.108.108.1402.000	G1402108-6161	Staley Basketball Boys Wrkrs	Salary-Ncert-Suppl Pay		4,000.00
10.1400.108.108.1403.000	G1403108-6161	Staley Basketball Girls Wrkrs	Salary-Ncert-Suppl Pay		2,900.00
10.1400.108.108.1405.000	G1405108-6161	Staley Football Workers	Salary-Ncert-Suppl Pay		3,750.00
10.1400.108.108.1408.000	G1408108-6161	Staley Soccer Boys Workers	Salary-Ncert-Suppl Pay		1,000.00
10.1400.108.108.1409.000	G1409108-6161	Staley Soccer Girls Workers	Salary-Ncert-Suppl Pay		1,000.00
10.1400.108.108.1417.000	G1417108-6161	Staley Volleyball Workers	Salary-Ncert-Suppl Pay		2,100.00
10.1400.108.108.1418.000	G1418108-6161	Staley Wrestling Workers	Salary-Ncert-Suppl Pay		1,600.00
10.1400.109.109.1418.000	G1418109-6161	WHS Wrestling Workers	Salary-Ncert-Suppl Pay		800.00

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10.1400.109.109.1417.000	G1417109-6161	Winnetonka Volleyball Workers	Salary-Ncert-Suppl Pay	1,800.00
10.1400.109.109.1412.000	G1412109-6161	WHS Swimming Girls Workers	Salary-Ncert-Suppl Pay	400.00
10.1400.109.109.1409.000	G1409109-6161	WHS Soccer Girls Workers	Salary-Ncert-Suppl Pay	1,000.00
10.1400.109.109.1408.000	G1408109-6161	WHS Soccer Boys Workers	Salary-Ncert-Suppl Pay	1,000.00
10.1400.109.109.1405.000	G1405109-6161	Winnetonka Football Workers	Salary-Ncert-Suppl Pay	3,300.00
10.1400.109.109.1403.000	G1403109-6161	WHS Basketball Girls Workers	Salary-Ncert-Suppl Pay	3,000.00
10.1400.109.109.1402.000	G1402109-6161	WHS Basketball Boys Workers	Salary-Ncert-Suppl Pay	3,000.00
10.1400.109.109.1400.000	G140010972-6161	Winnetonka Activity Supv	Salary-Ncert-Suppl Pay	12,000.00
10.1400.305.305.1402.000	G1402305-6161	AN Basketball Boys Workers	Salary-Ncert-Suppl Pay	750.00
10.1400.305.305.1403.000	G1403305-6161	AN Basketball Girls Workers	Salary-Ncert-Suppl Pay	625.00
10.1400.305.305.1404.000	G1404305-6161	AN Cross Country	Salary-Ncert-Suppl Pay	200.00
10.1400.305.305.1415.000	G1415305-6161	Antioch Track Boys Workers	Salary-Ncert-Suppl Pay	750.00
10.1400.305.305.1416.000	G1416305-6161	Antioch Track Girls Workers	Salary-Ncert-Suppl Pay	750.00
10.1400.305.305.1417.000	G1417305-6161	Antioch Volleyball Workers	Salary-Ncert-Suppl Pay	1,100.00
10.1400.310.310.1417.000	G1417310-6161	Eastgate Volleyball Workers	Salary-Ncert-Suppl Pay	600.00
10.1400.310.310.1416.000	G1416310-6161	Eastgate Track Girls Workers	Salary-Ncert-Suppl Pay	800.00
10.1400.310.310.1415.000	G1415310-6161	Eastgate Track Boys Workers	Salary-Ncert-Suppl Pay	800.00
10.1400.310.310.1404.000	G1404310-6161	EG Cross Country	Salary-Ncert-Suppl Pay	200.00
10.1400.310.310.1403.000	G1403310-6161	EG Basketball Girls Worker	Salary-Ncert-Suppl Pay	1,700.00
10.1400.310.310.1402.000	G1402310-6161	EG Basketball Boys Workers	Salary-Ncert-Suppl Pay	700.00
10.1400.310.310.1400.000	G140031072-6161	Eastgate Activity Supv	Salary-Ncert-Suppl Pay	1,800.00
10.1400.315.315.1400.000	G140031572-6161	Maple Park Activity Supv	Salary-Ncert-Suppl Pay	642.00
10.1400.315.315.1402.000	G1402315-6161	MP Basketball Boys Workers	Salary-Ncert-Suppl Pay	800.00
10.1400.315.315.1403.000	G1403315-6161	MP Basketball Girls Workers	Salary-Ncert-Suppl Pay	840.00
10.1400.315.315.1404.000	G1404315-6161	MP Cross Country	Salary-Ncert-Suppl Pay	280.00
10.1400.315.315.1415.000	G1415315-6161	Maple Park Track Boys Workers	Salary-Ncert-Suppl Pay	2,200.00
10.1400.315.315.1417.000	G1417315-6161	Maple Park Volleyball Workers	Salary-Ncert-Suppl Pay	534.00
10.1400.318.318.1417.000	G1417318-6161	New Mark Volleyball Workers	Salary-Ncert-Suppl Pay	800.00
10.1400.318.318.1416.000	G1416318-6161	New Mark Track Girls Workers	Salary-Ncert-Suppl Pay	1,000.00
10.1400.318.318.1415.000	G1415318-6161	New Mark Track Boys Workers	Salary-Ncert-Suppl Pay	1,000.00
10.1400.318.318.1404.000	G1404318-6161	NM Cross Country	Salary-Ncert-Suppl Pay	200.00
10.1400.318.318.1403.000	G1403318-6161	NM Basketball Girls Workers	Salary-Ncert-Suppl Pay	800.00
10.1400.318.318.1402.000	G1402318-6161	NM Basketball Boys Workers	Salary-Ncert-Suppl Pay	800.00
10.1400.318.318.1400.000	G140031872-6161	New Mark Activity Supv	Salary-Ncert-Suppl Pay	350.00
10.1400.320.320.1400.000	G140032072-6161	Northgate Activity Supv	Salary-Ncert-Suppl Pay	1,500.00
10.1400.320.320.1402.000	G1402320-6161	NG Basketball Boys Workers	Salary-Ncert-Suppl Pay	850.00
10.1400.320.320.1403.000	G1403320-6161	NG Bktball Girls Workers	Salary-Ncert-Suppl Pay	850.00
10.1400.320.320.1415.000	G1415320-6161	Northgate Track Boys Workers	Salary-Ncert-Suppl Pay	1,500.00
10.1400.320.320.1416.000	G1416320-6161	Northgate Track Girls Workers	Salary-Ncert-Suppl Pay	1,500.00
10.1400.320.320.1417.000	G1417320-6161	Northgate Volleyball Workers	Salary-Ncert-Suppl Pay	800.00

Object 6161	Salary-Ncert-Suppl Pay	Total:	134,871.00

10.1400.105.105.1418.000	G1418105-6221	NKCHS Wrestling Workers	Public Educ Emp Ret Sys	68.60
10.1400.105.105.1405.000	G1405105-6221	NKCHS Football Workers	Public Educ Emp Ret Sys	205.80
10.1400.105.105.1408.000	G1408105-6221	NKCHS Soccer Boys Workers	Public Educ Emp Ret Sys	68.60
10.1400.105.105.1409.000	G1409105-6221	NKCHS Soccer Girls Workers	Public Educ Emp Ret Sys	68.60
10.1400.105.105.1410.000	G1410105-6221	NKCHS Softball Workers	Public Educ Emp Ret Sys	34.30
10.1400.105.105.1411.000	G1411105-6221	NKCHS Swim Boys Workers	Public Educ Emp Ret Sys	34.30
10.1400.105.105.1416.000	G1416105-6221	NKCHS Track Girls Workers	Public Educ Emp Ret Sys	34.30
10.1400.105.105.1412.000	G1412105-6221	NKCHS Swim Girls Workers	Public Educ Emp Ret Sys	34.30
10.1400.105.105.1415.000	G1415105-6221	NKCHS Track Boys Workers	Public Educ Emp Ret Sys	34.30
10.1400.105.105.1417.000	G1417105-6221	NKCHS Volleyball Workers	Public Educ Emp Ret Sys	68.60
10.1400.105.105.1403.000	G1403105-6221	NKCHS Bktball Girls Workers	Public Educ Emp Ret Sys	188.65
10.1400.105.105.1402.000	G1402105-6221	NKCHS Bktball Boys Workers	Public Educ Emp Ret Sys	188.65

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10.1400.105.105.1401.000	G1401105-6221	NKCHS Baseball Workers	Public Educ Emp Ret Sys	34.30
10.1400.105.105.1400.000	G140010572-6221	NKCHS Activity Supv	Public Educ Emp Ret Sys	1,372.00
10.1400.107.107.1400.000	G140010772-6221	Oak Park Activity Supv	Public Educ Emp Ret Sys	480.20
10.1400.107.107.1402.000	G1402107-6221	OP Basketball Boys Wrkrs	Public Educ Emp Ret Sys	137.20
10.1400.107.107.1403.000	G1403107-6221	OP Basketball Girls Wrkrs	Public Educ Emp Ret Sys	89.18
10.1400.107.107.1417.000	G1417107-6221	Oak Park Volleyball Workers	Public Educ Emp Ret Sys	68.60
10.1400.107.107.1416.000	G1416107-6221	Oak Park Track Girls Workers	Public Educ Emp Ret Sys	20.58
10.1400.107.107.1415.000	G1415107-6221	Oak Park Track Boys Workers	Public Educ Emp Ret Sys	20.58
10.1400.107.107.1409.000	G1409107-6221	Oak Prk Soccer Girls Wrkrs	Public Educ Emp Ret Sys	54.88
10.1400.107.107.1408.000	G1408107-6221	Oak Prk Soccer Boys Wrkrs	Public Educ Emp Ret Sys	41.16
10.1400.107.107.1405.000	G1405107-6221	Oak Park Football Workers	Public Educ Emp Ret Sys	164.64
10.1400.107.107.1418.000	G1418107-6221	Oak Park Wrestling Wrkrs	Public Educ Emp Ret Sys	34.30
10.1400.108.108.1418.000	G1418108-6221	Staley Wrestling Workers	Public Educ Emp Ret Sys	109.76
10.1400.108.108.1405.000	G1405108-6221	Staley Football Workers	Public Educ Emp Ret Sys	257.25
10.1400.108.108.1408.000	G1408108-6221	Staley Soccer Boys Workers	Public Educ Emp Ret Sys	68.60
10.1400.108.108.1409.000	G1409108-6221	Staley Soccer Girls Workers	Public Educ Emp Ret Sys	68.60
10.1400.108.108.1417.000	G1417108-6221	Staley Volleyball Workers	Public Educ Emp Ret Sys	144.06
10.1400.108.108.1403.000	G1403108-6221	Staley Basketball Girls Wrkrs	Public Educ Emp Ret Sys	198.94
10.1400.108.108.1402.000	G1402108-6221	Staley Basketball Boys Wrkrs	Public Educ Emp Ret Sys	274.40
10.1400.108.108.1400.000	G140010872-6221	Staley Activity Supv	Public Educ Emp Ret Sys	857.50
10.1400.109.109.1400.000	G140010972-6221	Winnetonka Activity Supv	Public Educ Emp Ret Sys	823.20
10.1400.109.109.1402.000	G1402109-6221	WHS Basketball Boys Workers	Public Educ Emp Ret Sys	205.80
10.1400.109.109.1403.000	G1403109-6221	WHS Basketball Girls Workers	Public Educ Emp Ret Sys	205.80
10.1400.109.109.1417.000	G1417109-6221	Winnetonka Volleyball Workers	Public Educ Emp Ret Sys	123.48
10.1400.109.109.1412.000	G1412109-6221	WHS Swimming Girls Workers	Public Educ Emp Ret Sys	27.44
10.1400.109.109.1409.000	G1409109-6221	WHS Soccer Girls Workers	Public Educ Emp Ret Sys	68.60
10.1400.109.109.1408.000	G1408109-6221	WHS Soccer Boys Workers	Public Educ Emp Ret Sys	68.60
10.1400.109.109.1405.000	G1405109-6221	Winnetonka Football Workers	Public Educ Emp Ret Sys	226.38
10.1400.109.109.1418.000	G1418109-6221	WHS Wrestling Workers	Public Educ Emp Ret Sys	54.88
10.1400.305.305.1404.000	G1404305-6221	AN Cross Country	Public Educ Emp Ret Sys	13.72
10.1400.305.305.1403.000	G1403305-6221	AN Basketball Girls Workers	Public Educ Emp Ret Sys	42.88
10.1400.305.305.1415.000	G1415305-6221	Antioch Track Boys Workers	Public Educ Emp Ret Sys	51.45
10.1400.305.305.1416.000	G1416305-6221	Antioch Track Girls Workers	Public Educ Emp Ret Sys	51.45
10.1400.305.305.1417.000	G1417305-6221	Antioch Volleyball Workers	Public Educ Emp Ret Sys	75.46
10.1400.305.305.1402.000	G1402305-6221	AN Basketball Boys Workers	Public Educ Emp Ret Sys	51.45
10.1400.310.310.1400.000	G140031072-6221	Eastgate Activity Supv	Public Educ Emp Ret Sys	123.48
10.1400.310.310.1402.000	G1402310-6221	EG Basketball Boys Workers	Public Educ Emp Ret Sys	48.02
10.1400.310.310.1417.000	G1417310-6221	Eastgate Volleyball Workers	Public Educ Emp Ret Sys	41.16
10.1400.310.310.1416.000	G1416310-6221	Eastgate Track Girls Workers	Public Educ Emp Ret Sys	54.88
10.1400.310.310.1415.000	G1415310-6221	Eastgate Track Boys Workers	Public Educ Emp Ret Sys	54.88
10.1400.310.310.1403.000	G1403310-6221	EG Basketball Girls Worker	Public Educ Emp Ret Sys	116.62
10.1400.310.310.1404.000	G1404310-6221	EG Cross Country	Public Educ Emp Ret Sys	13.72
10.1400.315.315.1403.000	G1403315-6221	MP Basketball Girls Workers	Public Educ Emp Ret Sys	57.62
10.1400.315.315.1404.000	G1404315-6221	MP Cross Country	Public Educ Emp Ret Sys	19.21
10.1400.315.315.1415.000	G1415315-6221	Maple Park Track Boys Workers	Public Educ Emp Ret Sys	150.92
10.1400.315.315.1417.000	G1417315-6221	Maple Park Volleyball Workers	Public Educ Emp Ret Sys	36.63
10.1400.315.315.1402.000	G1402315-6221	MP Basketball Boys Workers	Public Educ Emp Ret Sys	54.88
10.1400.315.315.1400.000	G140031572-6221	Maple Park Activity Supv	Public Educ Emp Ret Sys	44.04
10.1400.318.318.1400.000	G140031872-6221	New Mark Activity Supv	Public Educ Emp Ret Sys	24.01
10.1400.318.318.1402.000	G1402318-6221	NM Basketball Boys Workers	Public Educ Emp Ret Sys	54.88
10.1400.318.318.1417.000	G1417318-6221	New Mark Volleyball Workers	Public Educ Emp Ret Sys	54.88
10.1400.318.318.1416.000	G1416318-6221	New Mark Track Girls Workers	Public Educ Emp Ret Sys	68.60
10.1400.318.318.1415.000	G1415318-6221	New Mark Track Boys Workers	Public Educ Emp Ret Sys	68.60
10.1400.318.318.1404.000	G1404318-6221	NM Cross Country	Public Educ Emp Ret Sys	13.72

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10.1400.318.318.1403.000	G1403318-6221	NM Basketball Girls Workers	Public Educ Emp Ret Sys	54.88
10.1400.320.320.1403.000	G1403320-6221	NG Bktball Girls Workers	Public Educ Emp Ret Sys	58.31
10.1400.320.320.1415.000	G1415320-6221	Northgate Track Boys Workers	Public Educ Emp Ret Sys	102.90
10.1400.320.320.1416.000	G1416320-6221	Northgate Track Girls Workers	Public Educ Emp Ret Sys	102.90
10.1400.320.320.1417.000	G1417320-6221	Northgate Volleyball Workers	Public Educ Emp Ret Sys	54.88
10.1400.320.320.1402.000	G1402320-6221	NG Basketball Boys Workers	Public Educ Emp Ret Sys	58.31
10.1400.320.320.1400.000	G140032072-6221	Northgate Activity Supv	Public Educ Emp Ret Sys	102.90
		Object 6221	Public Educ Emp Ret Sys	Total: 9,252.15
10.1400.105.105.1401.000	G1401105-6231	NKCHS Baseball Workers	F I C A	31.00
10.1400.105.105.1400.000	G140010572-6231	NKCHS Activity Supv	F I C A	1,240.00
10.1400.105.105.1403.000	G1403105-6231	NKCHS Bktball Girls Workers	F I C A	170.50
10.1400.105.105.1402.000	G1402105-6231	NKCHS Bktball Boys Workers	F I C A	170.50
10.1400.105.105.1418.000	G1418105-6231	NKCHS Wrestling Workers	F I C A	62.00
10.1400.105.105.1417.000	G1417105-6231	NKCHS Volleyball Workers	F I C A	62.00
10.1400.105.105.1416.000	G1416105-6231	NKCHS Track Girls Workers	F I C A	31.00
10.1400.105.105.1412.000	G1412105-6231	NKCHS Swim Girls Workers	F I C A	31.00
10.1400.105.105.1415.000	G1415105-6231	NKCHS Track Boys Workers	F I C A	31.00
10.1400.105.105.1405.000	G1405105-6231	NKCHS Football Workers	F I C A	186.00
10.1400.105.105.1408.000	G1408105-6231	NKCHS Soccer Boys Workers	F I C A	62.00
10.1400.105.105.1409.000	G1409105-6231	NKCHS Soccer Girls Workers	F I C A	62.00
10.1400.105.105.1410.000	G1410105-6231	NKCHS Softball Workers	F I C A	31.00
10.1400.105.105.1411.000	G1411105-6231	NKCHS Swim Boys Workers	F I C A	31.00
10.1400.107.107.1409.000	G1409107-6231	Oak Prk Soccer Girls Wrkrs	F I C A	49.60
10.1400.107.107.1408.000	G1408107-6231	Oak Prk Soccer Boys Wrkrs	F I C A	37.20
10.1400.107.107.1405.000	G1405107-6231	Oak Park Football Workers	F I C A	148.80
10.1400.107.107.1415.000	G1415107-6231	Oak Park Track Boys Workers	F I C A	18.60
10.1400.107.107.1417.000	G1417107-6231	Oak Park Volleyball Workers	F I C A	62.00
10.1400.107.107.1416.000	G1416107-6231	Oak Park Track Girls Workers	F I C A	18.60
10.1400.107.107.1418.000	G1418107-6231	Oak Park Wrestling Wrkrs	F I C A	31.00
10.1400.107.107.1402.000	G1402107-6231	OP Basketball Boys Wrkrs	F I C A	124.00
10.1400.107.107.1403.000	G1403107-6231	OP Basketball Girls Wrkrs	F I C A	80.60
10.1400.107.107.1400.000	G140010772-6231	Oak Park Activity Supv	F I C A	434.00
10.1400.108.108.1400.000	G140010872-6231	Staley Activity Supv	F I C A	775.00
10.1400.108.108.1403.000	G1403108-6231	Staley Basketball Girls Wrkrs	F I C A	179.80
10.1400.108.108.1402.000	G1402108-6231	Staley Basketball Boys Wrkrs	F I C A	248.00
10.1400.108.108.1418.000	G1418108-6231	Staley Wrestling Workers	F I C A	99.20
10.1400.108.108.1417.000	G1417108-6231	Staley Volleyball Workers	F I C A	130.20
10.1400.108.108.1405.000	G1405108-6231	Staley Football Workers	F I C A	232.50
10.1400.108.108.1408.000	G1408108-6231	Staley Soccer Boys Workers	F I C A	62.00
10.1400.108.108.1409.000	G1409108-6231	Staley Soccer Girls Workers	F I C A	62.00
10.1400.109.109.1409.000	G1409109-6231	WHS Soccer Girls Workers	F I C A	62.00
10.1400.109.109.1408.000	G1408109-6231	WHS Soccer Boys Workers	F I C A	62.00
10.1400.109.109.1405.000	G1405109-6231	Winnetonka Football Workers	F I C A	204.60
10.1400.109.109.1412.000	G1412109-6231	WHS Swimming Girls Workers	F I C A	24.80
10.1400.109.109.1417.000	G1417109-6231	Winnetonka Volleyball Workers	F I C A	111.60
10.1400.109.109.1418.000	G1418109-6231	WHS Wrestling Workers	F I C A	49.60
10.1400.109.109.1402.000	G1402109-6231	WHS Basketball Boys Workers	F I C A	186.00
10.1400.109.109.1403.000	G1403109-6231	WHS Basketball Girls Workers	F I C A	186.00
10.1400.109.109.1400.000	G140010972-6231	Winnetonka Activity Supv	F I C A	744.00
10.1400.305.305.1402.000	G1402305-6231	AN Basketball Boys Workers	F I C A	46.50
10.1400.305.305.1416.000	G1416305-6231	Antioch Track Girls Workers	F I C A	46.50
10.1400.305.305.1417.000	G1417305-6231	Antioch Volleyball Workers	F I C A	68.20
10.1400.305.305.1415.000	G1415305-6231	Antioch Track Boys Workers	F I C A	46.50

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10.1400.305.305.1404.000	G1404305-6231	AN Cross Country	F I C A	12.40
10.1400.305.305.1403.000	G1403305-6231	AN Basketball Girls Workers	F I C A	38.75
10.1400.310.310.1403.000	G1403310-6231	EG Basketball Girls Worker	F I C A	105.40
10.1400.310.310.1404.000	G1404310-6231	EG Cross Country	F I C A	12.40
10.1400.310.310.1415.000	G1415310-6231	Eastgate Track Boys Workers	F I C A	49.60
10.1400.310.310.1417.000	G1417310-6231	Eastgate Volleyball Workers	F I C A	37.20
10.1400.310.310.1416.000	G1416310-6231	Eastgate Track Girls Workers	F I C A	49.60
10.1400.310.310.1402.000	G1402310-6231	EG Basketball Boys Workers	F I C A	43.40
10.1400.310.310.1400.000	G140031072-6231	Eastgate Activity Supv	F I C A	111.60
10.1400.315.315.1400.000	G140031572-6231	Maple Park Activity Supv	F I C A	39.80
10.1400.315.315.1402.000	G1402315-6231	MP Basketball Boys Workers	F I C A	49.60
10.1400.315.315.1417.000	G1417315-6231	Maple Park Volleyball Workers	F I C A	33.11
10.1400.315.315.1415.000	G1415315-6231	Maple Park Track Boys Workers	F I C A	136.40
10.1400.315.315.1403.000	G1403315-6231	MP Basketball Girls Workers	F I C A	52.08
10.1400.315.315.1404.000	G1404315-6231	MP Cross Country	F I C A	17.36
10.1400.318.318.1404.000	G1404318-6231	NM Cross Country	F I C A	12.40
10.1400.318.318.1403.000	G1403318-6231	NM Basketball Girls Workers	F I C A	49.60
10.1400.318.318.1415.000	G1415318-6231	New Mark Track Boys Workers	F I C A	62.00
10.1400.318.318.1417.000	G1417318-6231	New Mark Volleyball Workers	F I C A	49.60
10.1400.318.318.1416.000	G1416318-6231	New Mark Track Girls Workers	F I C A	62.00
10.1400.318.318.1402.000	G1402318-6231	NM Basketball Boys Workers	F I C A	49.60
10.1400.318.318.1400.000	G140031872-6231	New Mark Activity Supv	F I C A	21.70
10.1400.320.320.1400.000	G140032072-6231	Northgate Activity Supv	F I C A	93.00
10.1400.320.320.1402.000	G1402320-6231	NG Basketball Boys Workers	F I C A	52.70
10.1400.320.320.1416.000	G1416320-6231	Northgate Track Girls Workers	F I C A	93.00
10.1400.320.320.1415.000	G1415320-6231	Northgate Track Boys Workers	F I C A	93.00
10.1400.320.320.1403.000	G1403320-6231	NG Bktball Girls Workers	F I C A	52.70
10.1400.320.320.1417.000	G1417320-6231	Northgate Volleyball Workers	F I C A	49.60

Object 6231 F I C A

Total: 8,362.00

10.1400.105.105.1401.000	G1401105-6232	NKCHS Baseball Workers	Medicare	7.25
10.1400.105.105.1400.000	G140010572-6232	NKCHS Activity Supv	Medicare	290.00
10.1400.105.105.1403.000	G1403105-6232	NKCHS Bktball Girls Workers	Medicare	39.88
10.1400.105.105.1402.000	G1402105-6232	NKCHS Bktball Boys Workers	Medicare	39.88
10.1400.105.105.1418.000	G1418105-6232	NKCHS Wrestling Workers	Medicare	14.50
10.1400.105.105.1405.000	G1405105-6232	NKCHS Football Workers	Medicare	43.50
10.1400.105.105.1408.000	G1408105-6232	NKCHS Soccer Boys Workers	Medicare	14.50
10.1400.105.105.1409.000	G1409105-6232	NKCHS Soccer Girls Workers	Medicare	14.50
10.1400.105.105.1410.000	G1410105-6232	NKCHS Softball Workers	Medicare	7.25
10.1400.105.105.1411.000	G1411105-6232	NKCHS Swim Boys Workers	Medicare	7.25
10.1400.105.105.1416.000	G1416105-6232	NKCHS Track Girls Workers	Medicare	7.25
10.1400.105.105.1412.000	G1412105-6232	NKCHS Swim Girls Workers	Medicare	7.25
10.1400.105.105.1415.000	G1415105-6232	NKCHS Track Boys Workers	Medicare	7.25
10.1400.105.105.1417.000	G1417105-6232	NKCHS Volleyball Workers	Medicare	14.50
10.1400.107.107.1417.000	G1417107-6232	Oak Park Volleyball Workers	Medicare	14.50
10.1400.107.107.1416.000	G1416107-6232	Oak Park Track Girls Workers	Medicare	4.35
10.1400.107.107.1415.000	G1415107-6232	Oak Park Track Boys Workers	Medicare	4.35
10.1400.107.107.1409.000	G1409107-6232	Oak Prk Soccer Girls Wrkrs	Medicare	11.60
10.1400.107.107.1408.000	G1408107-6232	Oak Prk Soccer Boys Wrkrs	Medicare	8.70
10.1400.107.107.1405.000	G1405107-6232	Oak Park Football Workers	Medicare	34.80
10.1400.107.107.1418.000	G1418107-6232	Oak Park Wrestling Wrkrs	Medicare	7.25
10.1400.107.107.1402.000	G1402107-6232	OP Basketball Boys Wrkrs	Medicare	29.00
10.1400.107.107.1403.000	G1403107-6232	OP Basketball Girls Wrkrs	Medicare	18.85
10.1400.107.107.1400.000	G140010772-6232	Oak Park Activity Supv	Medicare	101.50

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10.1400.108.108.1400.000	G140010872-6232	Staley Activity Supv	Medicare	181.25
10.1400.108.108.1403.000	G1403108-6232	Staley Basketball Girls Wrkrs	Medicare	42.05
10.1400.108.108.1402.000	G1402108-6232	Staley Basketball Boys Wrkrs	Medicare	58.00
10.1400.108.108.1418.000	G1418108-6232	Staley Wrestling Workers	Medicare	23.20
10.1400.108.108.1405.000	G1405108-6232	Staley Football Workers	Medicare	54.38
10.1400.108.108.1408.000	G1408108-6232	Staley Soccer Boys Workers	Medicare	14.50
10.1400.108.108.1409.000	G1409108-6232	Staley Soccer Girls Workers	Medicare	14.50
10.1400.108.108.1417.000	G1417108-6232	Staley Volleyball Workers	Medicare	30.45
10.1400.109.109.1417.000	G1417109-6232	Winnetonka Volleyball Workers	Medicare	26.10
10.1400.109.109.1412.000	G1412109-6232	WHS Swimming Girls Workers	Medicare	5.80
10.1400.109.109.1409.000	G1409109-6232	WHS Soccer Girls Workers	Medicare	14.50
10.1400.109.109.1408.000	G1408109-6232	WHS Soccer Boys Workers	Medicare	14.50
10.1400.109.109.1405.000	G1405109-6232	Winnetonka Football Workers	Medicare	47.85
10.1400.109.109.1418.000	G1418109-6232	WHS Wrestling Workers	Medicare	11.60
10.1400.109.109.1402.000	G1402109-6232	WHS Basketball Boys Workers	Medicare	43.50
10.1400.109.109.1403.000	G1403109-6232	WHS Basketball Girls Workers	Medicare	43.50
10.1400.109.109.1400.000	G140010972-6232	Winnetonka Activity Supv	Medicare	174.00
10.1400.305.305.1402.000	G1402305-6232	AN Basketball Boys Workers	Medicare	10.88
10.1400.305.305.1404.000	G1404305-6232	AN Cross Country	Medicare	2.90
10.1400.305.305.1403.000	G1403305-6232	AN Basketball Girls Workers	Medicare	9.06
10.1400.305.305.1415.000	G1415305-6232	Antioch Track Boys Workers	Medicare	10.88
10.1400.305.305.1416.000	G1416305-6232	Antioch Track Girls Workers	Medicare	10.88
10.1400.305.305.1417.000	G1417305-6232	Antioch Volleyball Workers	Medicare	15.95
10.1400.310.310.1417.000	G1417310-6232	Eastgate Volleyball Workers	Medicare	8.70
10.1400.310.310.1416.000	G1416310-6232	Eastgate Track Girls Workers	Medicare	11.60
10.1400.310.310.1415.000	G1415310-6232	Eastgate Track Boys Workers	Medicare	11.60
10.1400.310.310.1403.000	G1403310-6232	EG Basketball Girls Worker	Medicare	24.65
10.1400.310.310.1404.000	G1404310-6232	EG Cross Country	Medicare	2.90
10.1400.310.310.1402.000	G1402310-6232	EG Basketball Boys Workers	Medicare	10.15
10.1400.310.310.1400.000	G140031072-6232	Eastgate Activity Supv	Medicare	26.10
10.1400.315.315.1400.000	G140031572-6232	Maple Park Activity Supv	Medicare	9.31
10.1400.315.315.1402.000	G1402315-6232	MP Basketball Boys Workers	Medicare	11.60
10.1400.315.315.1403.000	G1403315-6232	MP Basketball Girls Workers	Medicare	12.18
10.1400.315.315.1404.000	G1404315-6232	MP Cross Country	Medicare	4.06
10.1400.315.315.1415.000	G1415315-6232	Maple Park Track Boys Workers	Medicare	31.90
10.1400.315.315.1417.000	G1417315-6232	Maple Park Volleyball Workers	Medicare	7.74
10.1400.318.318.1417.000	G1417318-6232	New Mark Volleyball Workers	Medicare	11.60
10.1400.318.318.1416.000	G1416318-6232	New Mark Track Girls Workers	Medicare	14.50
10.1400.318.318.1415.000	G1415318-6232	New Mark Track Boys Workers	Medicare	14.50
10.1400.318.318.1404.000	G1404318-6232	NM Cross Country	Medicare	2.90
10.1400.318.318.1403.000	G1403318-6232	NM Basketball Girls Workers	Medicare	11.60
10.1400.318.318.1402.000	G1402318-6232	NM Basketball Boys Workers	Medicare	11.60
10.1400.318.318.1400.000	G140031872-6232	New Mark Activity Supv	Medicare	5.08
10.1400.320.320.1400.000	G140032072-6232	Northgate Activity Supv	Medicare	21.75
10.1400.320.320.1402.000	G1402320-6232	NG Basketball Boys Workers	Medicare	12.33
10.1400.320.320.1403.000	G1403320-6232	NG Bktball Girls Workers	Medicare	12.33
10.1400.320.320.1415.000	G1415320-6232	Northgate Track Boys Workers	Medicare	21.75
10.1400.320.320.1416.000	G1416320-6232	Northgate Track Girls Workers	Medicare	21.75
10.1400.320.320.1417.000	G1417320-6232	Northgate Volleyball Workers	Medicare	11.60

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Medicare

Total:

1,955.67

10.1400.105.105.1401.000	G14011051-6319	NKCHS Baseball Officials	Contracted Services	3,750.00
10.1400.105.105.1403.000	G14031051-6319	NKCHS Bktball Girls Officials	Contracted Services	5,110.00
10.1400.105.105.1402.000	G14021051-6319	NKCHS Bktball Boys Officials	Contracted Services	5,110.00

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10.1400.105.105.1418.000	G14181051-6319	NKCHS Wrestling Officials	Contracted Services	2,000.00
10.1400.105.105.1435.000	G1435105-6319	NKCHS Musical	Contracted Services	5,500.00
10.1400.105.105.1417.000	G14171051-6319	NKCHS Volleyball Officials	Contracted Services	2,750.00
10.1400.105.105.1416.000	G14161051-6319	NKCHS Track Girls Officials	Contracted Services	500.00
10.1400.105.105.1412.000	G14121051-6319	NKCHS Swim Girls Officials	Contracted Services	500.00
10.1400.105.105.1415.000	G14151051-6319	NKCHS Track Boys Officials	Contracted Services	500.00
10.1400.105.105.1405.000	G14051051-6319	NKCHS Football Officials	Contracted Services	4,500.00
10.1400.105.105.1406.000	G14061054-6319	NKCHS Golf Boys-Course	Contracted Services	1,400.00
10.1400.105.105.1407.000	G14071054-6319	NKCHS Golf Girls-Course	Contracted Services	1,400.00
10.1400.105.105.1408.000	G14081051-6319	NKCHS Soccer Boys Official	Contracted Services	4,000.00
10.1400.105.105.1409.000	G14091051-6319	NKCHS Soccer Girls Officials	Contracted Services	4,000.00
10.1400.105.105.1410.000	G14101051-6319	NKCHS Softball Officials	Contracted Services	2,500.00
10.1400.105.105.1411.000	G14111051-6319	NKCHS Swim Boys Officials	Contracted Services	500.00
10.1400.107.107.1411.000	G14111071-6319	OP Swimming Boys Officials	Contracted Services	320.00
10.1400.107.107.1410.000	G14101071-6319	Oak Park Softball Officials	Contracted Services	4,200.00
10.1400.107.107.1409.000	G14091071-6319	OP Soccer Girls Officials	Contracted Services	4,650.00
10.1400.107.107.1408.000	G14081071-6319	OP Soccer Boys Officials	Contracted Services	5,500.00
10.1400.107.107.1407.000	G14071074-6319	Oak Park Golf Girls-Course	Contracted Services	1,700.00
10.1400.107.107.1406.000	G14061074-6319	Oak Park Golf Boys-Course	Contracted Services	1,700.00
10.1400.107.107.1405.000	G14051071-6319	Oak Park Football Officials	Contracted Services	6,000.00
10.1400.107.107.1415.000	G14151071-6319	Oak Park Track Boys Officials	Contracted Services	200.00
10.1400.107.107.1412.000	G14121071-6319	OP Swimming Girls Officials	Contracted Services	320.00
10.1400.107.107.1417.000	G14171071-6319	Oak Park Volleyball Officials	Contracted Services	4,000.00
10.1400.107.107.1416.000	G14161071-6319	Oak Park Track Girls Officials	Contracted Services	200.00
10.1400.107.107.1435.000	G1435107-6319	Oak Park Musical	Contracted Services	5,500.00
10.1400.107.107.1418.000	G14181071-6319	Oak Park Wrestling Officials	Contracted Services	1,700.00
10.1400.107.107.1402.000	G14021071-6319	OP Basketball Boys Officials	Contracted Services	5,000.00
10.1400.107.107.1403.000	G14031071-6319	OP Basketball Girls Officials	Contracted Services	6,000.00
10.1400.107.107.1401.000	G14011071-6319	Oak Park Baseball Officials	Contracted Services	4,200.00
10.1400.108.108.1403.000	G14031081-6319	ST Basketball Girls Officials	Contracted Services	4,800.00
10.1400.108.108.1401.000	G14011081-6319	Staley Baseball Officials	Contracted Services	5,700.00
10.1400.108.108.1402.000	G14021081-6319	Staley Basketball Boys Official	Contracted Services	5,600.00
10.1400.108.108.1418.000	G14181081-6319	Staley Wrestling Officials	Contracted Services	2,400.00
10.1400.108.108.1435.000	G1435108-6319	Staley Musical	Contracted Services	5,000.00
10.1400.108.108.1416.000	G14161081-6319	Staley Track Girls Officials	Contracted Services	500.00
10.1400.108.108.1417.000	G14171081-6319	Staley Volleyball Officials	Contracted Services	2,600.00
10.1400.108.108.1412.000	G14121081-6319	Staley Swimming Girls Official	Contracted Services	1,200.00
10.1400.108.108.1415.000	G14151081-6319	Staley Track Boys Officials	Contracted Services	500.00
10.1400.108.108.1406.000	G14061084-6319	Staley Golf Boys-Course	Contracted Services	2,700.00
10.1400.108.108.1407.000	G14071084-6319	Staley Golf Girls-Course	Contracted Services	2,700.00
10.1400.108.108.1405.000	G14051081-6319	Staley Football Officials	Contracted Services	6,950.00
10.1400.108.108.1408.000	G14081081-6319	Staley Soccer Boys Officials	Contracted Services	4,700.00
10.1400.108.108.1409.000	G14091081-6319	Staley Soccer Girls Officials	Contracted Services	3,950.00
10.1400.108.108.1410.000	G14101081-6319	Staley Softball Officials	Contracted Services	2,500.00
10.1400.108.108.1411.000	G14111081-6319	Staley Swimming Boys Officials	Contracted Services	1,200.00
10.1400.109.109.1411.000	G14111091-6319	WHS Swimming Boys Officials	Contracted Services	700.00
10.1400.109.109.1410.000	G14101091-6319	Winnetonka Softball Officials	Contracted Services	2,400.00
10.1400.109.109.1409.000	G14091091-6319	WHS Soccer Girls Officials	Contracted Services	3,400.00
10.1400.109.109.1408.000	G14081091-6319	WHS Soccer Boys Officials	Contracted Services	3,100.00
10.1400.109.109.1405.000	G14051091-6319	Winnetonka Football Officials	Contracted Services	4,300.00
10.1400.109.109.1406.000	G14061094-6319	Winnetonka Golf Boys-Course	Contracted Services	1,500.00
10.1400.109.109.1412.000	G14121091-6319	WHS Swimming Girls Officials	Contracted Services	1,000.00
10.1400.109.109.1417.000	G14171091-6319	WHS Volleyball Officials	Contracted Services	2,500.00
10.1400.109.109.1435.000	G1435109-6319	Winnetonka Musical	Contracted Services	13,100.00

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10.1400.109.109.1418.000	G14181091-6319	WHS Wrestling Officials	Contracted Services	1,000.00
10.1400.109.109.1407.000	G14071094-6319	Winnetonka Golf Girls-Course	Contracted Services	1,500.00
10.1400.109.109.1402.000	G14021091-6319	WHS Basketball Boys Officials	Contracted Services	4,500.00
10.1400.109.109.1400.000	G140210982-6319	Winnetonka AD Misc	Contracted Services	3,000.00
10.1400.109.109.1401.000	G14011091-6319	WHS Baseball Officials	Contracted Services	3,300.00
10.1400.109.109.1403.000	G14031091-6319	WHS Basketball Girls Officials	Contracted Services	4,500.00
16.1400.000.160.0000.000	AC-6319	Activity Fund	Contracted Services	185,000.00
10.1400.305.305.1402.000	G14023051-6319	AN Basketball Boys Officials	Contracted Services	1,700.00
10.1400.305.305.1416.000	G14163051-6319	Antioch Track Girls Officials	Contracted Services	200.00
10.1400.305.305.1417.000	G14173051-6319	Antioch Volleyball Officials	Contracted Services	2,400.00
10.1400.305.305.1415.000	G14153051-6319	Antioch Track Boys Officials	Contracted Services	200.00
10.1400.305.305.1403.000	G14033051-6319	AN Basketball Girls Officials	Contracted Services	1,200.00
10.1400.310.310.1403.000	G14033101-6319	EG Basketball Girls Officials	Contracted Services	1,320.00
10.1400.310.310.1415.000	G14153101-6319	Eastgate Track Boys Officials	Contracted Services	225.00
10.1400.310.310.1417.000	G14173101-6319	Eastgate Volleyball Officials	Contracted Services	1,100.00
10.1400.310.310.1416.000	G14163101-6319	Eastgate Track Girls Officials	Contracted Services	225.00
10.1400.310.310.1402.000	G14023101-6319	EG Basketbal Boys Officials	Contracted Services	1,320.00
10.1400.315.315.1402.000	G14023151-6319	MP Basketball Boys Officials	Contracted Services	1,375.00
10.1400.315.315.1416.000	G14163151-6319	Maple Park Track Girls Officia	Contracted Services	700.00
10.1400.315.315.1403.000	G14033151-6319	MP Basketball Girls Officials	Contracted Services	1,575.00
10.1400.315.315.1404.000	G14043151-6319	MP Cross Country Officials	Contracted Services	150.00
10.1400.318.318.1404.000	G14043181-6319	NM Cross Country Officials	Contracted Services	100.00
10.1400.318.318.1403.000	G14033181-6319	NM Basketball Girls Officials	Contracted Services	1,500.00
10.1400.318.318.1415.000	G14153181-6319	New Mark Track Boys Officials	Contracted Services	300.00
10.1400.318.318.1417.000	G14173181-6319	New Mark Volleyball Officials	Contracted Services	1,200.00
10.1400.318.318.1416.000	G14163181-6319	New Mark Track Girls Officials	Contracted Services	300.00
10.1400.318.318.1402.000	G14023181-6319	NM Basketball Boys Officials	Contracted Services	2,000.00
10.1400.320.320.1402.000	G14023201-6319	NG Basketball Boys Officials	Contracted Services	1,500.00
10.1400.320.320.1416.000	G14163201-6319	Northgate Track Girls Official	Contracted Services	300.00
10.1400.320.320.1415.000	G14153201-6319	Northgate Track Boys Officials	Contracted Services	300.00
10.1400.320.320.1403.000	G14033201-6319	NG Bktball Girls Officials	Contracted Services	1,500.00
10.1400.320.320.1417.000	G14173201-6319	Northgate Volleyball Officials	Contracted Services	800.00
10.1400.300.992.1411.000	G14113001-6319	MS Swimming-Coed Officials	Contracted Services	350.00
		Object 6319	Contracted Services	Total: 406,850.00
10.1400.105.105.1405.000	G14051052-6332	NKCHS Football	Contracted Maintenance	7,000.00
10.1400.107.107.1405.000	G14051072-6332	Oak Park Football	Contracted Maintenance	5,700.00
10.1400.108.108.1405.000	G14051082-6332	Staley Football	Contracted Maintenance	8,000.00
10.1400.109.109.1405.000	G14051092-6332	Winnetonka Football	Contracted Maintenance	4,028.00
		Object 6332	Contracted Maintenance	Total: 24,728.00
10.1400.105.105.1419.000	G14191052-6349	NKCHS Cheer	Student Travel/Competitions	1,000.00
10.1400.105.105.1420.000	G14201052-6349	NKCHS Pom Pon	Student Travel/Competitions	500.00
10.1400.105.105.1421.000	G14211052-6349	NKCHS Winter Guard	Student Travel/Competitions	500.00
10.1400.105.105.1444.000	G1444105-6349	NT First Robotics	Student Travel/Competitions	3,000.00
10.1400.105.105.1452.000	G14521051-6349	NKCHS Chess	Student Travel/Competitions	200.00
10.1400.105.105.1400.000	G140010582-6349	NKCHS Tourney School Entry	Student Travel/Competitions	12,500.00
10.1400.107.107.1400.000	G140010782-6349	Oak Park Tourney School Entry	Student Travel/Competitions	12,000.00
10.1400.107.107.1421.000	G14211072-6349	Oak Park Winter Guard	Student Travel/Competitions	370.00
10.1400.107.107.1420.000	G14201072-6349	Oak Park Pom Pon	Student Travel/Competitions	800.00
10.1400.107.107.1419.000	G14191072-6349	Oak Park Cheer	Student Travel/Competitions	400.00
10.1400.108.108.1419.000	G14191082-6349	Staley Cheer	Student Travel/Competitions	950.00
10.1400.108.108.1420.000	G14201082-6349	Staley Pom Pon	Student Travel/Competitions	350.00
10.1400.108.108.1421.000	G14211082-6349	Staley Winter Guard	Student Travel/Competitions	725.00

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10.1400.108.108.1444.000	G1444108-6349	ST First Robotics	Student Travel/Competitions	3,000.00
10.1400.108.108.1400.000	G140010882-6349	Staley Tourney School Entry	Student Travel/Competitions	16,000.00
10.1400.109.109.1400.000	G140010982-6349	WHS Tourney School Entry	Student Travel/Competitions	10,000.00
10.1400.109.109.1444.000	G1444109-6349	WHS First Robotics	Student Travel/Competitions	4,500.00
10.1400.109.109.1419.000	G14191092-6349	Winnetonka Cheer	Student Travel/Competitions	2,500.00
16.1400.000.160.0000.000	AC-6349	Activity Fund	Student Travel/Competitions	730,000.00
10.1400.305.305.1400.000	G140030582-6349	Antioch Tourney School Entry	Student Travel/Competitions	1,500.00
10.1400.310.310.1400.000	G140031082-6349	Eastgate Tourney School Entry	Student Travel/Competitions	620.00
10.1400.315.315.1400.000	G140031582-6349	MP Tourney School Entry	Student Travel/Competitions	1,500.00
10.1400.318.318.1400.000	G140031882-6349	New Mark Tourney School Entry	Student Travel/Competitions	1,500.00
10.1400.320.320.1400.000	G140032082-6349	NG Tourney School Entry	Student Travel/Competitions	1,450.00
10.1400.100.992.1411.000	G14111001-6349	HS Boys Swimming	Student Travel/Competitions	4,000.00
		Object 6349	Student Travel/Competitions	Total: 809,865.00
10.1400.105.105.1400.000	G140110582-6371	NKCHS MSHSAA	Memberships	5,000.00
10.1400.107.107.1400.000	G140110782-6371	Oak Park MSHSAA	Memberships	4,900.00
10.1400.108.108.1400.000	G140110882-6371	Staley MSHSAA	Memberships	5,900.00
10.1400.109.109.1400.000	G140110982-6371	Winnetonka MSHSAA	Memberships	6,000.00
10.1400.305.305.1400.000	G140130582-6371	Antioch MSHSAA	Memberships	1,200.00
10.1400.310.310.1400.000	G140131082-6371	EG MSHSAA	Memberships	1,700.00
10.1400.315.315.1400.000	G140131582-6371	Maple Park MSHSAA	Memberships	1,350.00
10.1400.318.318.1400.000	G140131882-6371	New Mark MSHSAA	Memberships	2,500.00
10.1400.320.320.1400.000	G140132082-6371	Northgate MSHSAA	Memberships	1,300.00
		Object 6371	Memberships	Total: 29,850.00
10.1400.105.105.1402.000	G14021052-6411	NKCHS Basketball Boys	Materials & Supplies	3,670.00
10.1400.105.105.1402.000	G14021053-6411	NKCHS Bktball Boys Uniform	Materials & Supplies	749.00
10.1400.105.105.1400.000	G140210582-6411	NKCHS AD Misc	Materials & Supplies	15,000.00
10.1400.105.105.1403.000	G14031052-6411	NKCHS Basketball Girls	Materials & Supplies	600.00
10.1400.105.105.1401.000	G14011052-6411	NKCHS Baseball	Materials & Supplies	2,500.00
10.1400.105.105.1419.000	G14191052-6411	NKCHS Cheer	Materials & Supplies	2,500.00
10.1400.105.105.1420.000	G14201052-6411	NKCHS Pom Pon	Materials & Supplies	4,300.00
10.1400.105.105.1421.000	G14211052-6411	NKCHS Winter Guard	Materials & Supplies	1,000.00
10.1400.105.105.1418.000	G14181052-6411	NKCHS Wrestling	Materials & Supplies	1,500.00
10.1400.105.105.1435.000	G1435105-6411	NKCHS Musical	Materials & Supplies	10,250.00
10.1400.105.105.1444.000	G1444105-6411	NT First Robotics	Materials & Supplies	8,075.00
10.1400.105.105.1407.000	G14071052-6411	NKCHS Golf Girls	Materials & Supplies	200.00
10.1400.105.105.1407.000	G14071053-6411	NKCHS Golf Girls Team Uniform	Materials & Supplies	800.00
10.1400.105.105.1406.000	G14061052-6411	NKCHS Golf Boys	Materials & Supplies	200.00
10.1400.105.105.1406.000	G14061053-6411	NKCHS Golf Boys Team Uniform	Materials & Supplies	800.00
10.1400.105.105.1405.000	G14051052-6411	NKCHS Football	Materials & Supplies	12,437.00
10.1400.105.105.1404.000	G14041052-6411	NKCHS Cross Country	Materials & Supplies	50.00
10.1400.105.105.1404.000	G14041053-6411	NKCHS Cross Country Uniform	Materials & Supplies	1,026.00
10.1400.105.105.1408.000	G14081052-6411	NKCHS Soccer Boys	Materials & Supplies	1,357.00
10.1400.105.105.1408.000	G14081053-6411	NKCHS SoccerBoysTeamUniform	Materials & Supplies	2,042.00
10.1400.105.105.1409.000	G14091052-6411	NKCHS Soccer Girls	Materials & Supplies	3,500.00
10.1400.105.105.1410.000	G14101052-6411	NKCHS Softball	Materials & Supplies	2,400.00
10.1400.105.105.1410.000	G14101053-6411	NKCHS Softball Team Uniform	Materials & Supplies	4,400.00
10.1400.105.105.1411.000	G14111052-6411	NKCHS Swimming Boys	Materials & Supplies	500.00
10.1400.105.105.1416.000	G14161052-6411	NKCHS Track Girls	Materials & Supplies	1,198.00
10.1400.105.105.1416.000	G14161053-6411	NKCHS TrackGirlsTeamUniform	Materials & Supplies	336.00
10.1400.105.105.1412.000	G14121052-6411	NKCHS Swimming Girls	Materials & Supplies	500.00
10.1400.105.105.1415.000	G14151052-6411	NKCHS Track Boys	Materials & Supplies	1,023.00
10.1400.105.105.1415.000	G14151053-6411	NKCHS TrackBoysTeamUniform	Materials & Supplies	510.00

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10.1400.105.105.1413.000	G14131052-6411	NKCHS Tennis Boys	Materials & Supplies	1,934.00
10.1400.105.105.1414.000	G14141052-6411	NKCHS Tennis Girls	Materials & Supplies	1,934.00
10.1400.105.105.1417.000	G14171052-6411	NKCHS Volleyball	Materials & Supplies	1,410.00
10.1400.107.107.1417.000	G14171072-6411	Oak Park Volleyball	Materials & Supplies	1,387.00
10.1400.107.107.1417.000	G14171073-6411	OP Volleyball Full Team Uniform	Materials & Supplies	690.00
10.1400.107.107.1416.000	G14161072-6411	Oak Park Track Girls	Materials & Supplies	600.00
10.1400.107.107.1416.000	G14161073-6411	OP Track Grls FullTeam Uniform	Materials & Supplies	1,000.00
10.1400.107.107.1414.000	G14141072-6411	Oak Park Tennis Girls	Materials & Supplies	768.00
10.1400.107.107.1413.000	G14131072-6411	Oak Park Tennis Boys	Materials & Supplies	400.00
10.1400.107.107.1415.000	G14151072-6411	Oak Park Track Boys	Materials & Supplies	2,150.00
10.1400.107.107.1415.000	G14151073-6411	OP Track Boys FullTeam Uniform	Materials & Supplies	1,300.00
10.1400.107.107.1412.000	G14121072-6411	Oak Park Swimming Girls	Materials & Supplies	400.00
10.1400.107.107.1411.000	G14111072-6411	Oak Park Swimming Boys	Materials & Supplies	400.00
10.1400.107.107.1410.000	G14101072-6411	Oak Park Softball	Materials & Supplies	5,280.00
10.1400.107.107.1410.000	G14101073-6411	OP Softball Full Team Uniform	Materials & Supplies	2,450.00
10.1400.107.107.1409.000	G14091072-6411	Oak Park Soccer Girls	Materials & Supplies	500.00
10.1400.107.107.1409.000	G14091073-6411	OP Soccer Girls Team Uniform	Materials & Supplies	1,800.00
10.1400.107.107.1408.000	G14081072-6411	Oak Park Soccer Boys	Materials & Supplies	700.00
10.1400.107.107.1408.000	G14081073-6411	OP Soccer Boys Team Uniform	Materials & Supplies	1,600.00
10.1400.107.107.1404.000	G14041072-6411	Oak Park Cross Country	Materials & Supplies	239.20
10.1400.107.107.1404.000	G14041073-6411	OP Cross Country Team Uniform	Materials & Supplies	3,602.00
10.1400.107.107.1405.000	G14051072-6411	Oak Park Football	Materials & Supplies	8,300.00
10.1400.107.107.1406.000	G14061072-6411	Oak Park Golf Boys	Materials & Supplies	600.00
10.1400.107.107.1407.000	G14071072-6411	Oak Park Golf Girls	Materials & Supplies	650.00
10.1400.107.107.1444.000	G1444107-6411	OP First Robotics	Materials & Supplies	7,000.00
10.1400.107.107.1435.000	G1435107-6411	Oak Park Musical	Materials & Supplies	12,000.00
10.1400.107.107.1418.000	G14181072-6411	Oak Park Wrestling	Materials & Supplies	4,800.00
10.1400.107.107.1421.000	G14211072-6411	Oak Park Winter Guard	Materials & Supplies	2,039.75
10.1400.107.107.1420.000	G14201072-6411	Oak Park Pom Pon	Materials & Supplies	1,200.00
10.1400.107.107.1419.000	G14191072-6411	Oak Park Cheer	Materials & Supplies	8,870.00
10.1400.107.107.1401.000	G14011072-6411	Oak Park Baseball	Materials & Supplies	1,800.00
10.1400.107.107.1401.000	G14011073-6411	OP Baseball Full Team Uniform	Materials & Supplies	3,000.00
10.1400.107.107.1403.000	G14031072-6411	Oak Prk Basketball Girls	Materials & Supplies	650.00
10.1400.107.107.1403.000	G14031073-6411	OP Bktball Grls Team Uniform	Materials & Supplies	6,200.00
10.1400.107.107.1402.000	G14021072-6411	Oak Prk Basketball Boys	Materials & Supplies	720.00
10.1400.107.107.1402.000	G14021073-6411	OP Bktball Boys Team Uniform	Materials & Supplies	5,500.00
10.1400.107.107.1400.000	G140210782-6411	Oak Park AD Misc	Materials & Supplies	32,000.00
10.1400.108.108.1401.000	G14011082-6411	Staley Baseball	Materials & Supplies	5,600.00
10.1400.108.108.1401.000	G14011083-6411	ST Baseball Full Team Uniform	Materials & Supplies	9,150.00
10.1400.108.108.1402.000	G14021082-6411	Staley Basketball Boys	Materials & Supplies	1,520.00
10.1400.108.108.1402.000	G14021083-6411	ST Basketball BoysTeamUniform	Materials & Supplies	3,550.00
10.1400.108.108.1400.000	G140210882-6411	Staley AD Misc	Materials & Supplies	21,000.00
10.1400.108.108.1403.000	G14031082-6411	Staley Basketball Girls	Materials & Supplies	750.00
10.1400.108.108.1403.000	G14031083-6411	ST Basketball GirlsTeamUniform	Materials & Supplies	4,700.00
10.1400.108.108.1419.000	G14191082-6411	Staley Cheer	Materials & Supplies	5,000.00
10.1400.108.108.1420.000	G14201082-6411	Staley Pom Pon	Materials & Supplies	2,400.00
10.1400.108.108.1418.000	G14181082-6411	Staley Wrestling	Materials & Supplies	1,000.00
10.1400.108.108.1418.000	G14181083-6411	ST Wrestling Team Uniform	Materials & Supplies	750.00
10.1400.108.108.1421.000	G14211082-6411	Staley Winter Guard	Materials & Supplies	1,850.00
10.1400.108.108.1435.000	G1435108-6411	Staley Musical	Materials & Supplies	8,250.00
10.1400.108.108.1444.000	G1444108-6411	ST First Robotics	Materials & Supplies	8,000.00
10.1400.108.108.1407.000	G14071082-6411	Staley Golf Girls	Materials & Supplies	550.00
10.1400.108.108.1407.000	G14071083-6411	ST Golf Girls FullTeam Uniform	Materials & Supplies	250.00
10.1400.108.108.1406.000	G14061082-6411	Staley Golf Boys	Materials & Supplies	550.00

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10.1400.108.108.1406.000	G14061083-6411	ST Golf Boys FullTeam Uniform	Materials & Supplies	200.00
10.1400.108.108.1405.000	G14051082-6411	Staley Football	Materials & Supplies	30,600.00
10.1400.108.108.1405.000	G14051083-6411	ST Football FullTeam Uniform	Materials & Supplies	17,200.00
10.1400.108.108.1404.000	G14041082-6411	Staley Cross Country	Materials & Supplies	300.00
10.1400.108.108.1404.000	G14041083-6411	ST Cross Country Team Uniform	Materials & Supplies	1,000.00
10.1400.108.108.1408.000	G14081082-6411	Staley Soccer Boys	Materials & Supplies	500.00
10.1400.108.108.1408.000	G14081083-6411	ST Soccer Boys Team Uniform	Materials & Supplies	6,500.00
10.1400.108.108.1409.000	G14091082-6411	Staley Soccer Girls	Materials & Supplies	500.00
10.1400.108.108.1409.000	G14091083-6411	ST Soccer Girls Team Uniform	Materials & Supplies	1,300.00
10.1400.108.108.1410.000	G14101082-6411	Staley Softball	Materials & Supplies	2,700.00
10.1400.108.108.1410.000	G14101083-6411	ST Softball FullTeam Uniform	Materials & Supplies	2,600.00
10.1400.108.108.1411.000	G14111082-6411	ST Swimming Boys	Materials & Supplies	800.00
10.1400.108.108.1411.000	G14111083-6411	ST Swim Boys Team Uniform	Materials & Supplies	250.00
10.1400.108.108.1412.000	G14121082-6411	Staley Swimming Girls	Materials & Supplies	800.00
10.1400.108.108.1412.000	G14121083-6411	ST Swim Girls Team Uniform	Materials & Supplies	250.00
10.1400.108.108.1413.000	G14131082-6411	StaleyTennis Boys	Materials & Supplies	500.00
10.1400.108.108.1413.000	G14131083-6411	ST Tennis Boys Team Uniform	Materials & Supplies	900.00
10.1400.108.108.1414.000	G14141082-6411	Staley Tennis Girls	Materials & Supplies	500.00
10.1400.108.108.1414.000	G14141083-6411	ST Tennis Girls Team Uniform	Materials & Supplies	950.00
10.1400.108.108.1415.000	G14151082-6411	Staley Track Boys	Materials & Supplies	800.00
10.1400.108.108.1415.000	G14151083-6411	ST Track Boys FullTeam Uniform	Materials & Supplies	3,600.00
10.1400.108.108.1416.000	G14161082-6411	Staley Track Girls	Materials & Supplies	800.00
10.1400.108.108.1416.000	G14161083-6411	ST Track Girls FullTeam Unifor	Materials & Supplies	3,600.00
10.1400.108.108.1417.000	G14171082-6411	Staley Volleyball	Materials & Supplies	1,900.00
10.1400.108.108.1417.000	G14171083-6411	ST Volleyball Team Uniform	Materials & Supplies	3,950.00
10.1400.109.109.1417.000	G14171092-6411	Winnetonka Volleyball	Materials & Supplies	1,577.00
10.1400.109.109.1416.000	G14161092-6411	Winnetonka Girls Track	Materials & Supplies	2,600.00
10.1400.109.109.1416.000	G14161093-6411	WHS Track Girls Team Uniform	Materials & Supplies	900.00
10.1400.109.109.1415.000	G14151092-6411	Winnetonka Track Boys	Materials & Supplies	1,900.00
10.1400.109.109.1415.000	G14151093-6411	WHS Track Boys Team Uniform	Materials & Supplies	1,000.00
10.1400.109.109.1414.000	G14141092-6411	Winnetonka Tennis Girls	Materials & Supplies	600.00
10.1400.109.109.1414.000	G14141093-6411	WT Tennis Girls Team Uniform	Materials & Supplies	1,500.00
10.1400.109.109.1413.000	G14131092-6411	Winnetonka Tennis Boys	Materials & Supplies	700.00
10.1400.109.109.1413.000	G14131093-6411	WHS Tennis Boys Team Uniform	Materials & Supplies	1,500.00
10.1400.109.109.1412.000	G14121092-6411	Winnetonka Swimming Girls	Materials & Supplies	2,310.00
10.1400.109.109.1411.000	G14111092-6411	Winnetonka Swimming Boys	Materials & Supplies	600.00
10.1400.109.109.1410.000	G14101092-6411	Winnetonka Softball	Materials & Supplies	7,065.00
10.1400.109.109.1409.000	G14091092-6411	Winnetonka Soccer Girls	Materials & Supplies	2,100.00
10.1400.109.109.1408.000	G14081092-6411	Winnetonka Soccer Boys	Materials & Supplies	2,200.00
10.1400.109.109.1404.000	G14041092-6411	Winnetonka Cross Country	Materials & Supplies	1,200.00
10.1400.109.109.1404.000	G14041093-6411	WHS Cross Country TeamUniform	Materials & Supplies	800.00
10.1400.109.109.1405.000	G14051092-6411	Winnetonka Football	Materials & Supplies	16,385.00
10.1400.109.109.1406.000	G14061092-6411	Winnetonka Golf Boys	Materials & Supplies	878.00
10.1400.109.109.1406.000	G14061093-6411	WHS Golf Boys Full Team Unifo	Materials & Supplies	1,470.00
10.1400.109.109.1407.000	G14071092-6411	Winnetonka Golf Girls	Materials & Supplies	1,020.00
10.1400.109.109.1407.000	G14071093-6411	WHS Golf Girls Full Team Unifo	Materials & Supplies	500.00
10.1400.109.109.1444.000	G1444109-6411	WHS First Robotics	Materials & Supplies	4,500.00
10.1400.109.109.1435.000	G1435109-6411	Winnetonka Musical	Materials & Supplies	4,725.00
10.1400.109.109.1419.000	G14191092-6411	Winnetonka Cheer	Materials & Supplies	4,000.00
10.1400.109.109.1418.000	G14181092-6411	Winnetonka Wrestling	Materials & Supplies	6,610.00
10.1400.109.109.1403.000	G14031092-6411	Winnetonka Basketball Girls	Materials & Supplies	600.00
10.1400.109.109.1402.000	G14021092-6411	Winnetonka Basketball Boys	Materials & Supplies	390.00
10.1400.109.109.1402.000	G14021093-6411	WHS Basketball BoysTeamUniform	Materials & Supplies	6,600.00
10.1400.109.109.1400.000	G140210982-6411	Winnetonka AD Misc	Materials & Supplies	20,000.00

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10.1400.109.109.1401.000	G14011092-6411	Winnetonka Baseball	Materials & Supplies	4,900.00
16.1400.000.160.0000.000	AM-6411	Activity Fund	Materials & Supplies	1,530,000.00
10.1400.305.305.1402.000	G14023052-6411	Antioch Basketball Boys	Materials & Supplies	600.00
10.1400.305.305.1400.000	G140230582-6411	Antioch AD Misc	Materials & Supplies	600.00
10.1400.305.305.1404.000	G14043052-6411	Antioch Cross Country	Materials & Supplies	500.00
10.1400.305.305.1403.000	G14033053-6411	AN Bktball Girls Team Uniform	Materials & Supplies	1,000.00
10.1400.305.305.1415.000	G14153052-6411	Antioch Track Boys	Materials & Supplies	600.00
10.1400.305.305.1416.000	G14163052-6411	Antioch Track Girls	Materials & Supplies	600.00
10.1400.305.305.1417.000	G14173052-6411	Antioch Volleyball	Materials & Supplies	600.00
10.1400.310.310.1417.000	G14173102-6411	Eastgate Volleyball	Materials & Supplies	300.00
10.1400.310.310.1416.000	G14163102-6411	Eastgate Track Girls	Materials & Supplies	300.00
10.1400.310.310.1415.000	G14153102-6411	Eastgate Track Boys	Materials & Supplies	300.00
10.1400.310.310.1415.000	G14153103-6411	EG Track Boys Team Uniform	Materials & Supplies	1,500.00
10.1400.310.310.1403.000	G14033102-6411	Eastgate Basketball Girls	Materials & Supplies	300.00
10.1400.310.310.1404.000	G14043102-6411	Eastgate Cross Country	Materials & Supplies	300.00
10.1400.310.310.1402.000	G14023102-6411	Eastgate Basketball Boys	Materials & Supplies	300.00
10.1400.315.315.1402.000	G14023152-6411	Maple Park Basketball Boys	Materials & Supplies	250.00
10.1400.315.315.1400.000	G140231582-6411	Maple Park AD Misc	Materials & Supplies	1,700.00
10.1400.315.315.1403.000	G14033152-6411	Maple Park Basketball Girls	Materials & Supplies	250.00
10.1400.315.315.1404.000	G14043152-6411	MP Cross Country	Materials & Supplies	150.00
10.1400.315.315.1415.000	G14153152-6411	Maple Park Track Boys	Materials & Supplies	362.00
10.1400.315.315.1415.000	G14153153-6411	MP Track Boys Team Uniform	Materials & Supplies	500.00
10.1400.315.315.1416.000	G14163152-6411	Maple Park Track Girls	Materials & Supplies	290.00
10.1400.315.315.1417.000	G14173152-6411	Maple Park Volleyball	Materials & Supplies	300.00
10.1400.318.318.1417.000	G14173182-6411	New Mark Volleyball	Materials & Supplies	500.00
10.1400.318.318.1417.000	G14173183-6411	NM Volleyball Team Uniform	Materials & Supplies	3,000.00
10.1400.318.318.1416.000	G14163182-6411	New Mark Track Girls	Materials & Supplies	500.00
10.1400.318.318.1415.000	G14153182-6411	New Mark Track Boys	Materials & Supplies	500.00
10.1400.318.318.1404.000	G14043182-6411	New Mark Cross Country	Materials & Supplies	300.00
10.1400.318.318.1404.000	G14043183-6411	NM Cross Country Team Uniform	Materials & Supplies	3,000.00
10.1400.318.318.1403.000	G14033182-6411	New Mark Basketball Girls	Materials & Supplies	500.00
10.1400.318.318.1402.000	G14023182-6411	New Mark Basketball Boys	Materials & Supplies	500.00
10.1400.318.318.1400.000	G140231882-6411	New Mark AD Misc	Materials & Supplies	2,500.00
10.1400.320.320.1402.000	G14023202-6411	Northgate Basketball Boys	Materials & Supplies	1,000.00
10.1400.320.320.1402.000	G14023203-6411	NG Bktball Boys Team Uniform	Materials & Supplies	1,000.00
10.1400.320.320.1400.000	G140232082-6411	Northgate AD Misc	Materials & Supplies	2,000.00
10.1400.320.320.1403.000	G14033202-6411	Northgate Basketball Girls	Materials & Supplies	1,000.00
10.1400.320.320.1403.000	G14033203-6411	NG Bktball Girls Team Uniform	Materials & Supplies	1,000.00
10.1400.320.320.1404.000	G14043202-6411	Northgate Cross Country	Materials & Supplies	500.00
10.1400.320.320.1415.000	G14153202-6411	Northgate Track Boys	Materials & Supplies	850.00
10.1400.320.320.1415.000	G14153203-6411	NG Track Boys Team Uniform	Materials & Supplies	500.00
10.1400.320.320.1416.000	G14163202-6411	Northgate Track Girls	Materials & Supplies	850.00
10.1400.320.320.1416.000	G14163203-6411	NG Track Girls Team Uniform	Materials & Supplies	500.00
10.1400.320.320.1417.000	G14173202-6411	Northgate Volleyball	Materials & Supplies	750.00
10.1400.320.320.1417.000	G14173203-6411	NG Volleyball Team Uniform	Materials & Supplies	500.00
10.1400.100.992.1411.000	G14111001-6411	HS Boys Swimming	Materials & Supplies	2,500.00

Object	6411	Materials & Supplies	Total:	2,034,148.95

40.1400.109.109.1418.000	E14181092-6541	Winnetonka Wrestling	Equipment/Furniture	1,850.00
40.1400.320.320.1400.000	E140232082-6541	Northgate-All Athletics	Equipment/Furniture	1,500.00

Object	6541	Equipment/Furniture	Total:	3,350.00

Function:	1400	Student Activities	Total:	3,496,232.77

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Function: 1401		Activities-Student Fds		2016 - 2017	
Account Number	Key - Obj	Cost Center	Description	Proposed Budget	
16.1401.107.107.1409.000	A1071409-6150	OP Soccer Girls	Activity Fund Salaries	600.00	
16.1401.107.107.1408.000	A1071408-6150	OP Soccer Boys	Activity Fund Salaries	456.00	
		Object 6150	Activity Fund Salaries	Total:	1,056.00
16.1401.107.107.1408.000	A1071408-6211	OP Soccer Boys	Teacher Retirement	67.00	
16.1401.107.107.1409.000	A1071409-6211	OP Soccer Girls	Teacher Retirement	87.00	
		Object 6211	Teacher Retirement	Total:	154.00
16.1401.107.107.1409.000	A1071409-6232	OP Soccer Girls	Medicare	9.00	
16.1401.107.107.1408.000	A1071408-6232	OP Soccer Boys	Medicare	7.00	
		Object 6232	Medicare	Total:	16.00
		Function: 1401	Activities-Student Fds	Total:	1,226.00
Function: 1609		Adult Ed Literacy-Adm		2016 - 2017	
Account Number	Key - Obj	Cost Center	Description	Proposed Budget	
14.1609.900.812.0044.036	C160981236-6151	Adult Ed Lit-Adm	Salary-Ncert-Dir,Supv, Coord	23,348.00	
14.1609.900.812.0044.037	C160981237-6151	AEL-EL Civics Adm	Salary-Ncert-Dir,Supv, Coord	1,168.00	
14.1609.900.812.0044.000	C160990044-6151	AEL-Admin-District Share	Salary-Ncert-Dir,Supv, Coord	8,756.00	
		Object 6151	Salary-Ncert-Dir,Supv, Coord	Total:	33,272.00
14.1609.900.812.0044.036	C160990036-6171	AEL-Admin-Hourly	NC-Clrk,ChCare,Com Ed,HlthAid	13,000.00	
		Object 6171	NC-Clrk,ChCare,Com Ed,HlthAid	Total:	13,000.00
14.1609.900.812.0044.000	C160990044-6211	AEL-Admin-District Share	Teacher Retirement	1,270.00	
14.1609.900.812.0044.037	C160981237-6211	AEL-EL Civics Adm	Teacher Retirement	170.00	
14.1609.900.812.0044.036	C160981236-6211	Adult Ed Lit-Adm	Teacher Retirement	3,386.00	
		Object 6211	Teacher Retirement	Total:	4,826.00
14.1609.900.812.0044.036	C160981236-6232	Adult Ed Lit-Adm	Medicare	339.00	
14.1609.900.812.0044.037	C160981237-6232	AEL-EL Civics Adm	Medicare	17.00	
14.1609.900.812.0044.000	C160990044-6232	AEL-Admin-District Share	Medicare	127.00	
		Object 6232	Medicare	Total:	483.00
14.1609.900.812.0044.036	C160990136-6346	AEL-Admin	Meetings, Trainings, Conf	400.00	
		Object 6346	Meetings, Trainings, Conf	Total:	400.00
14.1609.900.812.0044.036	C160990136-6371	AEL-Admin	Memberships	50.00	
		Object 6371	Memberships	Total:	50.00
14.1609.900.812.0044.000	C160981244-6411	Adult Ed Lit-nongrant exp	Materials & Supplies	1,500.00	
		Object 6411	Materials & Supplies	Total:	1,500.00
		Function: 1609	Adult Ed Literacy-Adm	Total:	53,531.00
Function: 1611		Adult Ed Lit-Reg		2016 - 2017	
Account Number	Key - Obj	Cost Center	Description	Proposed Budget	
14.1611.900.812.0044.036	C161081200-6151	AEL-Mgmt-Direct Instr	Salary-Ncert-Dir,Supv, Coord	25,100.00	
		Object 6151	Salary-Ncert-Dir,Supv, Coord	Total:	25,100.00

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14.1611.900.812.0044.036	C161290036-6161	AEL-Teacher-Mentor Stipends	Salary-Ncert-Suppl Pay	400.00
		Object 6161	Salary-Ncert-Suppl Pay	Total: 400.00
14.1611.900.812.0044.036	C161181236-6171	Adult Ed Lit-Reg	NC-Clrk,ChCare,Com Ed,HlthAid	79,436.00
14.1611.900.812.0044.037	C161181237-6171	AEL-EL Civics	NC-Clrk,ChCare,Com Ed,HlthAid	25,232.00
14.1611.900.812.0044.036	C161181200-6171	AEL-Full Time Staff	NC-Clrk,ChCare,Com Ed,HlthAid	94,725.00
		Object 6171	NC-Clrk,ChCare,Com Ed,HlthAid	Total: 199,393.00
14.1611.900.812.0044.036	C161190036-6178	Adult Ed Lit-Reg	Subs-AEL Teachers	2,000.00
		Object 6178	Subs-AEL Teachers	Total: 2,000.00
14.1611.900.812.0044.036	C161181200-6211	AEL-Full Time Staff	Teacher Retirement	13,139.00
14.1611.900.812.0044.036	C161081200-6211	AEL-Mgmt-Direct Instr	Teacher Retirement	3,640.00
		Object 6211	Teacher Retirement	Total: 16,779.00
14.1611.900.812.0044.036	C161181200-6221	AEL-Full Time Staff	Public Educ Emp Ret Sys	174.00
		Object 6221	Public Educ Emp Ret Sys	Total: 174.00
14.1611.900.812.0044.036	C161181200-6231	AEL-Full Time Staff	F I C A	157.00
		Object 6231	F I C A	Total: 157.00
14.1611.900.812.0044.036	C161181200-6232	AEL-Full Time Staff	Medicare	1,060.00
14.1611.900.812.0044.036	C161081200-6232	AEL-Mgmt-Direct Instr	Medicare	364.00
		Object 6232	Medicare	Total: 1,424.00
14.1611.900.812.0044.036	C161181200-6242	AEL-Full Time Staff	Health,Dental and Life	26,849.00
		Object 6242	Health,Dental and Life	Total: 26,849.00
14.1611.900.812.0044.036	C161181236-6319	Adult Ed Lit-Reg	Contracted Services	1,700.00
		Object 6319	Contracted Services	Total: 1,700.00
14.1611.900.812.0044.036	C161181236-6346	Adult Ed Lit-Reg	Meetings, Trainings, Conf	2,000.00
		Object 6346	Meetings, Trainings, Conf	Total: 2,000.00
14.1611.900.812.0044.037	C161181237-6411	AEL-EL Civics	Materials & Supplies	6,900.00
14.1611.900.812.0044.036	C161181236-6411	Adult Ed Lit-Reg	Materials & Supplies	7,200.00
		Object 6411	Materials & Supplies	Total: 14,100.00
14.1611.900.812.0044.036	C161181236-6412	Adult Ed Lit-Reg	Stores Inventory	1,200.00
		Object 6412	Stores Inventory	Total: 1,200.00
		Function: 1611	Adult Ed Lit-Reg	Total: 291,276.00
Function: 1661	Adult & Comm Educ			
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Account Number	Key - Obj	Cost Center	Description	Proposed Budget
14.1661.900.811.0041.000	C166281141-6151	Comm Ed Hourly	Salary-Ncert-Dir,Supv, Coord	7,000.00
14.1661.900.811.0054.000	C166290054-6151	Comm Ed Director	Salary-Ncert-Dir,Supv, Coord	104,895.00
		Object 6151	Salary-Ncert-Dir,Supv, Coord	Total: 111,895.00
14.1661.900.811.0054.000	C166190054-6152	Comm Ed Adm	Salary- Adm Assts & Attendance	121,034.00
		Object 6152	Salary- Adm Assts & Attendance	Total: 121,034.00
14.1661.900.811.0041.000	C166281141-6171	Comm Ed Hourly	NC-Clrk,ChCare,Com Ed,HlthAid	25,000.00

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		Object 6171	NC-Clrk,ChCare,Com Ed,HlthAid	Total:	25,000.00
14.1661.900.811.0054.000	C166290054-6211	Comm Ed Director	Teacher Retirement		10,790.00
		Object 6211	Teacher Retirement	Total:	10,790.00
14.1661.900.811.0041.000	C166281141-6221	Comm Ed Hourly	Public Educ Emp Ret Sys		2,195.20
14.1661.900.811.0054.000	C166190054-6221	Comm Ed Adm	Public Educ Emp Ret Sys		9,679.00
		Object 6221	Public Educ Emp Ret Sys	Total:	11,874.20
14.1661.900.811.0054.000	C166190054-6231	Comm Ed Adm	F I C A		7,505.00
14.1661.900.811.0054.000	C166290054-6231	Comm Ed Director	F I C A		6,504.00
14.1661.900.811.0041.000	C166281141-6231	Comm Ed Hourly	F I C A		1,984.00
		Object 6231	F I C A	Total:	15,993.00
14.1661.900.811.0041.000	C166281141-6232	Comm Ed Hourly	Medicare		464.00
14.1661.900.811.0054.000	C166290054-6232	Comm Ed Director	Medicare		1,521.00
14.1661.900.811.0054.000	C166190054-6232	Comm Ed Adm	Medicare		1,755.00
		Object 6232	Medicare	Total:	3,740.00
14.1661.900.811.0054.000	C166190054-6242	Comm Ed Adm	Health,Dental and Life		20,137.00
14.1661.900.811.0054.000	C166290054-6242	Comm Ed Director	Health,Dental and Life		6,713.00
		Object 6242	Health,Dental and Life	Total:	26,850.00
14.1661.900.811.0041.000	C166181141-6319	Comm Ed	Contracted Services		40,000.00
14.1661.900.811.0054.000	C166181154-6319	Comm Ed Adm	Contracted Services		6,500.00
		Object 6319	Contracted Services	Total:	46,500.00
14.1661.900.811.0054.000	C166181154-6346	Comm Ed Adm	Meetings, Trainings, Conf		740.00
		Object 6346	Meetings, Trainings, Conf	Total:	740.00
14.1661.900.811.0041.000	C166181141-6349	Comm Ed	Student Travel/Competitions		80.00
		Object 6349	Student Travel/Competitions	Total:	80.00
14.1661.900.811.0054.000	C166381154-6361	Comm Ed Brochure	Postage		15,500.00
		Object 6361	Postage	Total:	15,500.00
14.1661.900.811.0054.000	C166381154-6363	Comm Ed Brochure	Outside Printing		46,000.00
		Object 6363	Outside Printing	Total:	46,000.00
14.1661.900.811.0054.000	C166181154-6371	Comm Ed Adm	Memberships		630.00
		Object 6371	Memberships	Total:	630.00
14.1661.900.811.0054.000	C166281154-6391	Comm Ed Credit Card	Other Contracted Services		7,000.00
14.1661.900.811.0054.000	C166390054-6391	Comm Ed IT	Other Contracted Services		8,800.00
		Object 6391	Other Contracted Services	Total:	15,800.00
14.1661.900.811.0054.000	C166181154-6411	Comm Ed Adm	Materials & Supplies		500.00
14.1661.900.811.0041.000	C166181141-6411	Comm Ed	Materials & Supplies		7,434.00
		Object 6411	Materials & Supplies	Total:	7,934.00
14.1661.900.811.0041.000	C166181141-6412	Comm Ed	Stores Inventory		100.00
14.1661.900.811.0054.000	C166181154-6412	Comm Ed Adm	Stores Inventory		400.00
		Object 6412	Stores Inventory	Total:	500.00

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Function: 1661		Adult & Comm Educ	Total:	460,860.20
Function: 1911	Tuition to Other District			2016 - 2017
Account Number	Key - Obj	Cost Center	Description	Proposed Budget
20.1911.104.104.0000.000	S191110401-6311	Other Distr E-Campus	Tuition	2,400.00
20.1911.900.841.0000.000	S191184101-6311	Other Districts	Tuition	105,000.00
20.1911.900.841.0000.000	S191190001-6311	Div of Youth Svcs	Tuition	83,000.00
20.1911.101.842.0000.000	S191110101-6311	ACE Horizons	Tuition	60,000.00
20.1911.101.842.0090.000	S191110190-6311	ACE Horizons XLT	Tuition	10,000.00
20.1911.100.868.0110.000	S191110001-6311	NCAPS Tuition-NKCSD Students	Tuition	308,000.00
Object 6311		Tuition	Total:	568,400.00
Function: 1911		Tuition to Other District	Total:	568,400.00
Function: 1920	Area Career Center			2016 - 2017
Account Number	Key - Obj	Cost Center	Description	Proposed Budget
20.1920.100.868.0000.000	S192086901-6311	Northland Career Ctr	Tuition	296,250.00
20.1920.100.868.0000.027	S192086927-6311	Perkins - Northland Career Ctr	Tuition	75,000.00
Object 6311		Tuition	Total:	371,250.00
Function: 1920		Area Career Center	Total:	371,250.00
Function: 1931	Tuition-SpEd In State			2016 - 2017
Account Number	Key - Obj	Cost Center	Description	Proposed Budget
20.1931.900.841.0000.000	S193184101-6311	Tuition-SpED State Prog	Tuition	116,000.00
20.1931.900.841.0000.040	S193184102-6311	Tuition-SpEd Svcs-In State	Tuition	465,000.00
Object 6311		Tuition	Total:	581,000.00
Function: 1931		Tuition-SpEd In State	Total:	581,000.00
Function: 1932	Tuition-SpEd Out State			2016 - 2017
Account Number	Key - Obj	Cost Center	Description	Proposed Budget
20.1932.900.841.0000.040	S193284103-6311	Tuition-SpEd-Out of State	Tuition	60,000.00
Object 6311		Tuition	Total:	60,000.00
Function: 1932		Tuition-SpEd Out State	Total:	60,000.00
Function: 1941	Contr Educ Svcs			2016 - 2017
Account Number	Key - Obj	Cost Center	Description	Proposed Budget
20.1941.100.868.0000.000	S194110001-6311	MCC Dual Enr Credit	Tuition	148,500.00
Object 6311		Tuition	Total:	148,500.00
Function: 1941		Contr Educ Svcs	Total:	148,500.00
Function: 2112	Attendance			2016 - 2017
Account Number	Key - Obj	Cost Center	Description	Proposed Budget
10.2112.105.105.0000.000	G211210500-6152	Attendance - NKCHS	Salary- Adm Assts & Attendance	24,887.00
10.2112.107.107.0000.000	G211210700-6152	Attendance - Oak Park	Salary- Adm Assts & Attendance	61,115.00
10.2112.108.108.0000.000	G211210800-6152	Attendance - Staley	Salary- Adm Assts & Attendance	64,063.00

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10.2112.109.109.0000.000	G211210900-6152	Attendance - Winnetonka	Salary- Adm Assts & Attendance	52,592.00
10.2112.411.411.0000.000	G211241100-6152	Attendance - Northview	Salary- Adm Assts & Attendance	32,289.00
10.2112.420.420.0000.000	G211242000-6152	Attendance - Foxhill	Salary- Adm Assts & Attendance	32,289.00
10.2112.432.432.0000.000	G211243200-6152	Attendance - Gracemor	Salary- Adm Assts & Attendance	32,942.00
10.2112.900.841.0000.000	G211284100-6152	Attendance - Microfilm	Salary- Adm Assts & Attendance	37,450.00
		Object 6152	Salary- Adm Assts & Attendance	Total: 337,627.00
10.2112.404.404.0000.000	G211240400-6171	Attendance - Bell Prairie	NC-Clrk,ChCare,Com Ed,HlthAid	34,191.00
10.2112.408.408.0000.000	G211240800-6171	Attendance - Chapel Hill	NC-Clrk,ChCare,Com Ed,HlthAid	31,000.00
10.2112.412.412.0000.000	G211241200-6171	Attendance - Clardy	NC-Clrk,ChCare,Com Ed,HlthAid	27,868.00
10.2112.416.416.0000.000	G211241600-6171	Attendance - Crestview	NC-Clrk,ChCare,Com Ed,HlthAid	41,911.00
10.2112.438.438.0000.000	G211243800-6171	Attendance - Lindenwest	NC-Clrk,ChCare,Com Ed,HlthAid	17,096.00
10.2112.442.442.0000.000	G211244200-6171	Attendance - Meadowbrook	NC-Clrk,ChCare,Com Ed,HlthAid	35,753.00
10.2112.444.444.0000.000	G211244400-6171	Attendance - Nashua	NC-Clrk,ChCare,Com Ed,HlthAid	18,515.00
10.2112.454.454.0000.000	G211245400-6171	Attendance - Ravenwood	NC-Clrk,ChCare,Com Ed,HlthAid	15,875.00
10.2112.457.457.0000.000	G211245700-6171	Attendance - West Englewood	NC-Clrk,ChCare,Com Ed,HlthAid	16,757.00
		Object 6171	NC-Clrk,ChCare,Com Ed,HlthAid	Total: 238,966.00
10.2112.105.105.0000.000	G211210500-6221	Attendance - NKCHS	Public Educ Emp Ret Sys	2,166.00
10.2112.107.107.0000.000	G211210700-6221	Attendance - Oak Park	Public Educ Emp Ret Sys	5,110.00
10.2112.108.108.0000.000	G211210800-6221	Attendance - Staley	Public Educ Emp Ret Sys	5,312.00
10.2112.109.109.0000.000	G211210900-6221	Attendance - Winnetonka	Public Educ Emp Ret Sys	4,526.00
10.2112.404.404.0000.000	G211240400-6221	Attendance - Bell Prairie	Public Educ Emp Ret Sys	3,263.00
10.2112.408.408.0000.000	G211240800-6221	Attendance - Chapel Hill	Public Educ Emp Ret Sys	3,044.00
10.2112.411.411.0000.000	G211241100-6221	Attendance - Northview	Public Educ Emp Ret Sys	2,674.00
10.2112.412.412.0000.000	G211241200-6221	Attendance - Clardy	Public Educ Emp Ret Sys	2,829.00
10.2112.416.416.0000.000	G211241600-6221	Attendance - Crestview	Public Educ Emp Ret Sys	3,793.00
10.2112.420.420.0000.000	G211242000-6221	Attendance - Foxhill	Public Educ Emp Ret Sys	2,674.00
10.2112.432.432.0000.000	G211243200-6221	Attendance - Gracemor	Public Educ Emp Ret Sys	2,719.00
10.2112.438.438.0000.000	G211243800-6221	Attendance - Lindenwest	Public Educ Emp Ret Sys	1,632.00
10.2112.442.442.0000.000	G211244200-6221	Attendance - Meadowbrook	Public Educ Emp Ret Sys	3,370.00
10.2112.444.444.0000.000	G211244400-6221	Attendance - Nashua	Public Educ Emp Ret Sys	1,729.00
10.2112.454.454.0000.000	G211245400-6221	Attendance - Ravenwood	Public Educ Emp Ret Sys	1,548.00
10.2112.457.457.0000.000	G211245700-6221	Attendance - West Englewood	Public Educ Emp Ret Sys	1,609.00
10.2112.900.841.0000.000	G211284100-6221	Attendance - Microfilm	Public Educ Emp Ret Sys	3,028.00
		Object 6221	Public Educ Emp Ret Sys	Total: 51,026.00
10.2112.105.105.0000.000	G211210500-6231	Attendance - NKCHS	F I C A	1,543.00
10.2112.107.107.0000.000	G211210700-6231	Attendance - Oak Park	F I C A	3,790.00
10.2112.108.108.0000.000	G211210800-6231	Attendance - Staley	F I C A	3,972.00
10.2112.109.109.0000.000	G211210900-6231	Attendance - Winnetonka	F I C A	3,261.00
10.2112.404.404.0000.000	G211240400-6231	Attendance - Bell Prairie	F I C A	2,120.00
10.2112.408.408.0000.000	G211240800-6231	Attendance - Chapel Hill	F I C A	1,922.00
10.2112.411.411.0000.000	G211241100-6231	Attendance - Northview	F I C A	2,002.00
10.2112.412.412.0000.000	G211241200-6231	Attendance - Clardy	F I C A	1,728.00
10.2112.416.416.0000.000	G211241600-6231	Attendance - Crestview	F I C A	2,599.00
10.2112.420.420.0000.000	G211242000-6231	Attendance - Foxhill	F I C A	2,002.00
10.2112.432.432.0000.000	G211243200-6231	Attendance - Gracemor	F I C A	2,043.00
10.2112.438.438.0000.000	G211243800-6231	Attendance - Lindenwest	F I C A	1,060.00
10.2112.442.442.0000.000	G211244200-6231	Attendance - Meadowbrook	F I C A	2,217.00
10.2112.444.444.0000.000	G211244400-6231	Attendance - Nashua	F I C A	1,148.00
10.2112.454.454.0000.000	G211245400-6231	Attendance - Ravenwood	F I C A	985.00
10.2112.457.457.0000.000	G211245700-6231	Attendance - West Englewood	F I C A	1,039.00
10.2112.900.841.0000.000	G211284100-6231	Attendance - Microfilm	F I C A	2,322.00

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		Object	6231	F I C A	Total:	35,753.00
10.2112.105.105.0000.000	G211210500-6232	Attendance - NKCHS		Medicare		361.00
10.2112.107.107.0000.000	G211210700-6232	Attendance - Oak Park		Medicare		887.00
10.2112.108.108.0000.000	G211210800-6232	Attendance - Staley		Medicare		929.00
10.2112.109.109.0000.000	G211210900-6232	Attendance - Winnetonka		Medicare		763.00
10.2112.404.404.0000.000	G211240400-6232	Attendance - Bell Prairie		Medicare		496.00
10.2112.408.408.0000.000	G211240800-6232	Attendance - Chapel Hill		Medicare		450.00
10.2112.411.411.0000.000	G211241100-6232	Attendance - Northview		Medicare		469.00
10.2112.412.412.0000.000	G211241200-6232	Attendance - Clardy		Medicare		405.00
10.2112.416.416.0000.000	G211241600-6232	Attendance - Crestview		Medicare		608.00
10.2112.420.420.0000.000	G211242000-6232	Attendance - Foxhill		Medicare		469.00
10.2112.432.432.0000.000	G211243200-6232	Attendance - Gracemor		Medicare		478.00
10.2112.438.438.0000.000	G211243800-6232	Attendance - Lindenwest		Medicare		248.00
10.2112.442.442.0000.000	G211244200-6232	Attendance - Meadowbrook		Medicare		519.00
10.2112.444.444.0000.000	G211244400-6232	Attendance - Nashua		Medicare		269.00
10.2112.454.454.0000.000	G211245400-6232	Attendance - Ravenwood		Medicare		231.00
10.2112.457.457.0000.000	G211245700-6232	Attendance - West Englewood		Medicare		243.00
10.2112.900.841.0000.000	G211284100-6232	Attendance - Microfilm		Medicare		544.00
		Object	6232	Medicare	Total:	8,369.00
10.2112.105.105.0000.000	G211210500-6242	Attendance - NKCHS		Health,Dental and Life		6,713.00
10.2112.107.107.0000.000	G211210700-6242	Attendance - Oak Park		Health,Dental and Life		13,425.00
10.2112.108.108.0000.000	G211210800-6242	Attendance - Staley		Health,Dental and Life		13,425.00
10.2112.109.109.0000.000	G211210900-6242	Attendance - Winnetonka		Health,Dental and Life		13,425.00
10.2112.404.404.0000.000	G211240400-6242	Attendance - Bell Prairie		Health,Dental and Life		13,425.00
10.2112.408.408.0000.000	G211240800-6242	Attendance - Chapel Hill		Health,Dental and Life		13,425.00
10.2112.411.411.0000.000	G211241100-6242	Attendance - Northview		Health,Dental and Life		6,713.00
10.2112.412.412.0000.000	G211241200-6242	Attendance - Clardy		Health,Dental and Life		13,425.00
10.2112.416.416.0000.000	G211241600-6242	Attendance - Crestview		Health,Dental and Life		13,425.00
10.2112.420.420.0000.000	G211242000-6242	Attendance - Foxhill		Health,Dental and Life		6,713.00
10.2112.432.432.0000.000	G211243200-6242	Attendance - Gracemor		Health,Dental and Life		6,713.00
10.2112.438.438.0000.000	G211243800-6242	Attendance - Lindenwest		Health,Dental and Life		6,713.00
10.2112.442.442.0000.000	G211244200-6242	Attendance - Meadowbrook		Health,Dental and Life		13,425.00
10.2112.444.444.0000.000	G211244400-6242	Attendance - Nashua		Health,Dental and Life		6,713.00
10.2112.454.454.0000.000	G211245400-6242	Attendance - Ravenwood		Health,Dental and Life		6,713.00
10.2112.457.457.0000.000	G211245700-6242	Attendance - West Englewood		Health,Dental and Life		6,713.00
10.2112.900.841.0000.000	G211284100-6242	Attendance - Microfilm		Health,Dental and Life		6,713.00
		Object	6242	Health,Dental and Life	Total:	167,817.00
		Function:	2112	Attendance	Total:	839,558.00
Function: 2113	Social Workers					2016 - 2017
Account Number	Key - Obj	Cost Center	Description	Proposed Budget		
10.2113.900.842.0026.000	G211383126-6153	Community Resources	Salary- Nurses & Comm Resource	643,918.00		
		Object	6153	Salary- Nurses & Comm Resource	Total:	643,918.00
10.2113.900.842.0026.000	G211383126-6211	Community Resources	Teacher Retirement	5,840.00		
		Object	6211	Teacher Retirement	Total:	5,840.00
10.2113.900.842.0026.000	G211383126-6221	Community Resources	Public Educ Emp Ret Sys	45,535.00		
		Object	6221	Public Educ Emp Ret Sys	Total:	45,535.00

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10.2113.900.842.0026.000	G211383126-6231	Community Resources	F I C A	39,923.00
		Object 6231	F I C A	Total: 39,923.00
10.2113.900.842.0026.000	G211383126-6232	Community Resources	Medicare	9,337.00
		Object 6232	Medicare	Total: 9,337.00
10.2113.900.842.0026.000	G211383126-6242	Community Resources	Health,Dental and Life	80,545.00
		Object 6242	Health,Dental and Life	Total: 80,545.00
10.2113.900.842.0026.000	G211390026-6343	Community Resources	Mileage Reimbursement	680.00
		Object 6343	Mileage Reimbursement	Total: 680.00
10.2113.900.842.0026.000	G211390026-6346	Community Resources	Meetings, Trainings, Conf	545.70
		Object 6346	Meetings, Trainings, Conf	Total: 545.70
		Function: 2113	Social Workers	Total: 826,323.70
Function: 2121	Guidance			
				2016 - 2017
Account Number	Key - Obj	Cost Center	Description	Proposed Budget
20.2121.105.105.0000.000	S212110500-6113	Guidance - NKCHS	Sal-Cert-Teachers, Libr, Couns	196,535.00
20.2121.107.107.0000.000	S212110700-6113	Guidance - Oak Park	Sal-Cert-Teachers, Libr, Couns	250,191.00
20.2121.108.108.0000.000	S212110800-6113	Guidance - Staley	Sal-Cert-Teachers, Libr, Couns	246,739.00
20.2121.109.109.0000.000	S212110900-6113	Guidance - Winnetonka	Sal-Cert-Teachers, Libr, Couns	233,126.00
20.2121.305.305.0000.000	S212130500-6113	Guidance - Antioch	Sal-Cert-Teachers, Libr, Couns	159,818.00
20.2121.310.310.0000.000	S212131000-6113	Guidance - Eastgate	Sal-Cert-Teachers, Libr, Couns	114,797.00
20.2121.315.315.0000.000	S212131500-6113	Guidance - Maple Park	Sal-Cert-Teachers, Libr, Couns	105,851.00
20.2121.318.318.0000.000	S212131800-6113	Guidance - New Mark	Sal-Cert-Teachers, Libr, Couns	179,780.00
20.2121.320.320.0000.000	S212132000-6113	Guidance - Northgate	Sal-Cert-Teachers, Libr, Couns	100,279.00
20.2121.416.416.0000.000	S212141600-6113	Counseling-Crestview	Sal-Cert-Teachers, Libr, Couns	112,746.00
20.2121.458.458.0000.000	S212145800-6113	Counseling-Winnwood	Sal-Cert-Teachers, Libr, Couns	67,160.00
20.2121.100.843.0059.000	S212110059-6113	Guidance - Intl Bacc	Sal-Cert-Teachers, Libr, Couns	72,117.00
20.2121.400.869.0000.000	S212140000-6113	Guidance - Elem	Sal-Cert-Teachers, Libr, Couns	1,187,528.00
		Object 6113	Sal-Cert-Teachers, Libr, Couns	Total: 3,026,667.00
20.2121.315.931.0000.000	S212131501-6129	Guidance-Maple Pk-Addl Days	Salary-Cert-Supplemental Pay	1,708.00
20.2121.318.931.0000.000	S212131801-6129	Guidance-New Mk-Addl Days	Salary-Cert-Supplemental Pay	2,900.00
20.2121.105.931.0000.000	S212110501-6129	Guidance-NKCHS-Addl Days	Salary-Cert-Supplemental Pay	10,769.00
20.2121.107.931.0000.000	S212110701-6129	Guidance-Oak Park-Addl Days	Salary-Cert-Supplemental Pay	9,791.00
20.2121.305.931.0000.000	S212130501-6129	Guidance-Antioch-Addl Days	Salary-Cert-Supplemental Pay	2,538.00
20.2121.310.931.0000.000	S212131001-6129	Guidance-Eastgate-Addl Days	Salary-Cert-Supplemental Pay	1,852.00
20.2121.108.931.0000.000	S212110801-6129	Guidance-Staley-Addl Days	Salary-Cert-Supplemental Pay	9,954.00
20.2121.109.931.0000.000	S212110901-6129	Guid-Winnetonka-Addl Days	Salary-Cert-Supplemental Pay	9,711.00
20.2121.320.931.0000.000	S212132001-6129	Guidance-Northgate-Addl Days	Salary-Cert-Supplemental Pay	1,618.00
		Object 6129	Salary-Cert-Supplemental Pay	Total: 50,841.00
20.2121.900.999.0000.000	S212190001-6130	Counselor Hourly	Salary-Part-time Cert Staff	25,000.00
		Object 6130	Salary-Part-time Cert Staff	Total: 25,000.00
10.2121.105.105.0000.000	G212110500-6152	Guidance - NKCHS	Salary- Adm Assts & Attendance	29,328.00
10.2121.107.107.0000.000	G212110700-6152	Guidance - Oak Park	Salary- Adm Assts & Attendance	65,147.00
10.2121.108.108.0000.000	G212110800-6152	Guidance - Staley	Salary- Adm Assts & Attendance	65,147.00
10.2121.109.109.0000.000	G212110900-6152	Guidance - Winnetonka	Salary- Adm Assts & Attendance	29,328.00
		Object 6152	Salary- Adm Assts & Attendance	Total: 188,950.00

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20.2121.105.105.0000.000	S212110500-6211	Guidance - NKCHS	Teacher Retirement	31,406.00
20.2121.107.107.0000.000	S212110700-6211	Guidance - Oak Park	Teacher Retirement	40,156.00
20.2121.108.108.0000.000	S212110800-6211	Guidance - Staley	Teacher Retirement	39,655.00
20.2121.109.109.0000.000	S212110900-6211	Guidance - Winnetonka	Teacher Retirement	37,681.00
20.2121.305.305.0000.000	S212130500-6211	Guidance - Antioch	Teacher Retirement	25,113.00
20.2121.310.310.0000.000	S212131000-6211	Guidance - Eastgate	Teacher Retirement	18,585.00
20.2121.315.315.0000.000	S212131500-6211	Guidance - Maple Park	Teacher Retirement	17,288.00
20.2121.318.318.0000.000	S212131800-6211	Guidance - New Mark	Teacher Retirement	28,977.00
20.2121.320.320.0000.000	S212132000-6211	Guidance - Northgate	Teacher Retirement	16,480.00
20.2121.416.416.0000.000	S212141600-6211	Counseling-Crestview	Teacher Retirement	17,318.00
20.2121.458.458.0000.000	S212145800-6211	Counseling-Winnwood	Teacher Retirement	10,708.00
20.2121.100.843.0059.000	S212110059-6211	Guidance - Intl Bacc	Teacher Retirement	11,427.00
20.2121.400.869.0000.000	S212140000-6211	Guidance - Elem	Teacher Retirement	191,581.00
20.2121.318.931.0000.000	S212131801-6211	Guidance-New Mk-Addl Days	Teacher Retirement	421.00
20.2121.315.931.0000.000	S212131501-6211	Guidance-Maple Pk-Addl Days	Teacher Retirement	248.00
20.2121.107.931.0000.000	S212110701-6211	Guidance-Oak Park-Addl Days	Teacher Retirement	1,420.00
20.2121.105.931.0000.000	S212110501-6211	Guidance-NKCHS-Addl Days	Teacher Retirement	1,562.00
20.2121.310.931.0000.000	S212131001-6211	Guidance-Eastgate-Addl Days	Teacher Retirement	269.00
20.2121.305.931.0000.000	S212130501-6211	Guidance-Antioch-Addl Days	Teacher Retirement	368.00
20.2121.109.931.0000.000	S212110901-6211	Guid-Winnetonka-Addl Days	Teacher Retirement	1,409.00
20.2121.108.931.0000.000	S212110801-6211	Guidance-Staley-Addl Days	Teacher Retirement	1,444.00
20.2121.320.931.0000.000	S212132001-6211	Guidance-Northgate-Addl Days	Teacher Retirement	235.00
20.2121.900.999.0000.000	S212190001-6211	Counselor Hourly	Teacher Retirement	3,625.00
		Object 6211	Teacher Retirement	Total: 497,376.00
10.2121.105.105.0000.000	G212110500-6221	Guidance - NKCHS	Public Educ Emp Ret Sys	2,471.00
10.2121.107.107.0000.000	G212110700-6221	Guidance - Oak Park	Public Educ Emp Ret Sys	5,387.00
10.2121.108.108.0000.000	G212110800-6221	Guidance - Staley	Public Educ Emp Ret Sys	5,387.00
10.2121.109.109.0000.000	G212110900-6221	Guidance - Winnetonka	Public Educ Emp Ret Sys	2,471.00
		Object 6221	Public Educ Emp Ret Sys	Total: 15,716.00
10.2121.105.105.0000.000	G212110500-6231	Guidance - NKCHS	F I C A	1,819.00
10.2121.107.107.0000.000	G212110700-6231	Guidance - Oak Park	F I C A	4,040.00
10.2121.108.108.0000.000	G212110800-6231	Guidance - Staley	F I C A	4,040.00
10.2121.109.109.0000.000	G212110900-6231	Guidance - Winnetonka	F I C A	1,819.00
		Object 6231	F I C A	Total: 11,718.00
10.2121.105.105.0000.000	G212110500-6232	Guidance - NKCHS	Medicare	426.00
20.2121.105.105.0000.000	S212110500-6232	Guidance - NKCHS	Medicare	2,850.00
10.2121.107.107.0000.000	G212110700-6232	Guidance - Oak Park	Medicare	945.00
20.2121.107.107.0000.000	S212110700-6232	Guidance - Oak Park	Medicare	3,628.00
10.2121.108.108.0000.000	G212110800-6232	Guidance - Staley	Medicare	945.00
20.2121.108.108.0000.000	S212110800-6232	Guidance - Staley	Medicare	3,578.00
10.2121.109.109.0000.000	G212110900-6232	Guidance - Winnetonka	Medicare	426.00
20.2121.109.109.0000.000	S212110900-6232	Guidance - Winnetonka	Medicare	3,381.00
20.2121.305.305.0000.000	S212130500-6232	Guidance - Antioch	Medicare	1,177.00
20.2121.310.310.0000.000	S212131000-6232	Guidance - Eastgate	Medicare	1,665.00
20.2121.315.315.0000.000	S212131500-6232	Guidance - Maple Park	Medicare	1,535.00
20.2121.318.318.0000.000	S212131800-6232	Guidance - New Mark	Medicare	2,607.00
20.2121.320.320.0000.000	S212132000-6232	Guidance - Northgate	Medicare	1,455.00
20.2121.416.416.0000.000	S212141600-6232	Counseling-Crestview	Medicare	1,635.00
20.2121.458.458.0000.000	S212145800-6232	Counseling-Winnwood	Medicare	974.00
20.2121.100.843.0059.000	S212110059-6232	Guidance - Intl Bacc	Medicare	1,046.00
20.2121.400.869.0000.000	S212140000-6232	Guidance - Elem	Medicare	17,220.00

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20.2121.315.931.0000.000	S212131501-6232	Guidance-Maple Pk-Addl Days	Medicare	25.00
20.2121.318.931.0000.000	S212131801-6232	Guidance-New Mk-Addl Days	Medicare	43.00
20.2121.105.931.0000.000	S212110501-6232	Guidance-NKCHS-Addl Days	Medicare	157.00
20.2121.107.931.0000.000	S212110701-6232	Guidance-Oak Park-Addl Days	Medicare	142.00
20.2121.305.931.0000.000	S212130501-6232	Guidance-Antioch-Addl Days	Medicare	19.00
20.2121.310.931.0000.000	S212131001-6232	Guidance-Eastgate-Addl Days	Medicare	27.00
20.2121.108.931.0000.000	S212110801-6232	Guidance-Staley-Addl Days	Medicare	145.00
20.2121.109.931.0000.000	S212110901-6232	Guid-Winnetonka-Addl Days	Medicare	141.00
20.2121.320.931.0000.000	S212132001-6232	Guidance-Northgate-Addl Days	Medicare	24.00
20.2121.900.999.0000.000	S212190001-6232	Counselor Hourly	Medicare	362.50
Object 6232 Medicare Total:				46,578.50
10.2121.105.105.0000.000	G212110500-6242	Guidance - NKCHS	Health,Dental and Life	6,713.00
20.2121.105.105.0000.000	S212110500-6242	Guidance - NKCHS	Health,Dental and Life	20,137.00
10.2121.107.107.0000.000	G212110700-6242	Guidance - Oak Park	Health,Dental and Life	13,425.00
20.2121.107.107.0000.000	S212110700-6242	Guidance - Oak Park	Health,Dental and Life	26,849.00
10.2121.108.108.0000.000	G212110800-6242	Guidance - Staley	Health,Dental and Life	13,425.00
20.2121.108.108.0000.000	S212110800-6242	Guidance - Staley	Health,Dental and Life	26,849.00
10.2121.109.109.0000.000	G212110900-6242	Guidance - Winnetonka	Health,Dental and Life	6,713.00
20.2121.109.109.0000.000	S212110900-6242	Guidance - Winnetonka	Health,Dental and Life	26,849.00
20.2121.305.305.0000.000	S212130500-6242	Guidance - Antioch	Health,Dental and Life	13,425.00
20.2121.310.310.0000.000	S212131000-6242	Guidance - Eastgate	Health,Dental and Life	13,425.00
20.2121.315.315.0000.000	S212131500-6242	Guidance - Maple Park	Health,Dental and Life	13,425.00
20.2121.318.318.0000.000	S212131800-6242	Guidance - New Mark	Health,Dental and Life	20,137.00
20.2121.320.320.0000.000	S212132000-6242	Guidance - Northgate	Health,Dental and Life	13,425.00
20.2121.416.416.0000.000	S212141600-6242	Counseling-Crestview	Health,Dental and Life	6,713.00
20.2121.458.458.0000.000	S212145800-6242	Counseling-Winnwood	Health,Dental and Life	6,713.00
20.2121.100.843.0059.000	S212110059-6242	Guidance - Intl Bacc	Health,Dental and Life	6,713.00
20.2121.400.869.0000.000	S212140000-6242	Guidance - Elem	Health,Dental and Life	134,242.00
Object 6242 Health,Dental and Life Total:				369,178.00
10.2121.900.841.0000.000	G212190001-6319	Assessment (AIMS)	Contracted Services	69,500.00
10.2121.100.868.0000.027	G212110027-6319	Perkins Guidance	Contracted Services	8,830.00
Object 6319 Contracted Services Total:				78,330.00
10.2121.109.109.0000.000	G212110901-6343	Guidance - Winnetonka	Mileage Reimbursement	136.00
Object 6343 Mileage Reimbursement Total:				136.00
10.2121.900.842.0000.000	G212186802-6371	Guidance	Memberships	765.00
10.2121.100.868.0000.027	G212110027-6371	Perkins Guidance	Memberships	850.00
Object 6371 Memberships Total:				1,615.00
10.2121.105.105.0000.000	G212110501-6411	Guidance - NKCHS	Materials & Supplies	250.00
10.2121.108.108.0000.000	G212110801-6411	Guidance - Staley	Materials & Supplies	1,000.00
10.2121.109.109.0000.000	G212110901-6411	Guidance - Winnetonka	Materials & Supplies	270.00
10.2121.305.305.0000.000	G212130501-6411	Guidance - Antioch	Materials & Supplies	4,200.00
10.2121.315.315.0000.000	G212131501-6411	Guidance - Maple Park	Materials & Supplies	685.00
10.2121.318.318.0000.000	G212131801-6411	Guidance - New Mark	Materials & Supplies	500.00
10.2121.320.320.0000.000	G212132001-6411	Guidance - Northgate	Materials & Supplies	600.00
10.2121.404.404.0000.000	G212140401-6411	Guidance - Bell Prairie	Materials & Supplies	200.00
10.2121.406.406.0000.000	G212140601-6411	Guidance - Briarcliff	Materials & Supplies	250.00
10.2121.408.408.0000.000	G212140801-6411	Guidance - Chapel Hill	Materials & Supplies	80.00
10.2121.410.410.0000.000	G212141001-6411	Guidance - Chouteau	Materials & Supplies	350.00
10.2121.412.412.0000.000	G212141201-6411	Guidance - Clardy	Materials & Supplies	74.00

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10.2121.418.418.0000.000	G212141801-6411	Guidance - Davidson	Materials & Supplies	200.00
10.2121.428.428.0000.000	G212142801-6411	Guidance - Gashland	Materials & Supplies	200.00
10.2121.434.434.0000.000	G212143401-6411	Guidance - Lakewood	Materials & Supplies	50.00
10.2121.440.440.0000.000	G212144001-6411	Guidance - Maplewood	Materials & Supplies	250.00
10.2121.458.458.0000.000	G212145801-6411	Guidance - Winnwood	Materials & Supplies	400.00
10.2121.400.842.0000.000	G212186801-6411	Guidance Elem	Materials & Supplies	1,709.00
		Object 6411	Materials & Supplies	Total: 11,268.00
		Function: 2121	Guidance	Total: 4,323,373.50
Function: 2131	Health Svcs			2016 - 2017
Account Number	Key - Obj	Cost Center	Description	Proposed Budget
10.2131.900.831.0046.000	G213190000-6151	Health Svcs	Salary-Ncert-Dir,Supv, Coord	57,500.00
		Object 6151	Salary-Ncert-Dir,Supv, Coord	Total: 57,500.00
10.2131.900.831.0046.000	G213390000-6152	Health Svcs Adm	Salary- Adm Assts & Attendance	30,594.00
		Object 6152	Salary- Adm Assts & Attendance	Total: 30,594.00
10.2131.900.831.0046.000	G213490000-6153	Health-LPNs	Salary- Nurses & Comm Resource	484,088.00
10.2131.900.831.0046.000	G213190000-6153	Health Svcs	Salary- Nurses & Comm Resource	1,332,241.00
		Object 6153	Salary- Nurses & Comm Resource	Total: 1,816,329.00
10.2131.900.831.0046.000	G213490001-6161	LPNS-Off Contract time	Salary-Ncert-Suppl Pay	750.00
10.2131.900.831.0046.000	G213190020-6161	Nurses-Off Contract (nonXLT)	Salary-Ncert-Suppl Pay	3,000.00
10.2131.900.931.0046.000	G213190004-6161	Lead Nurse	Salary-Ncert-Suppl Pay	14,000.00
		Object 6161	Salary-Ncert-Suppl Pay	Total: 17,750.00
10.2131.900.831.0046.000	G213290000-6171	Health Svcs Clerk	NC-Clrk,ChCare,Com Ed,HlthAid	35,610.00
		Object 6171	NC-Clrk,ChCare,Com Ed,HlthAid	Total: 35,610.00
10.2131.900.831.0046.000	G213390000-6211	Health Svcs Adm	Teacher Retirement	3,605.00
		Object 6211	Teacher Retirement	Total: 3,605.00
10.2131.900.831.0046.000	G213190020-6221	Nurses-Off Contract (nonXLT)	Public Educ Emp Ret Sys	205.80
10.2131.900.831.0046.000	G213290000-6221	Health Svcs Clerk	Public Educ Emp Ret Sys	3,361.00
10.2131.900.831.0046.000	G213490000-6221	Health-LPNs	Public Educ Emp Ret Sys	18,187.00
10.2131.900.831.0046.000	G213490001-6221	LPNS-Off Contract time	Public Educ Emp Ret Sys	51.45
10.2131.900.831.0046.000	G213190000-6221	Health Svcs	Public Educ Emp Ret Sys	106,527.00
10.2131.900.931.0046.000	G213190004-6221	Lead Nurse	Public Educ Emp Ret Sys	961.20
		Object 6221	Public Educ Emp Ret Sys	Total: 129,293.45
10.2131.900.831.0046.000	G213190020-6231	Nurses-Off Contract (nonXLT)	F I C A	186.00
10.2131.900.831.0046.000	G213390000-6231	Health Svcs Adm	F I C A	1,897.00
10.2131.900.831.0046.000	G213490001-6231	LPNS-Off Contract time	F I C A	46.50
10.2131.900.831.0046.000	G213490000-6231	Health-LPNs	F I C A	13,121.00
10.2131.900.831.0046.000	G213290000-6231	Health Svcs Clerk	F I C A	2,208.00
10.2131.900.831.0046.000	G213190000-6231	Health Svcs	F I C A	82,599.00
10.2131.900.931.0046.000	G213190004-6231	Lead Nurse	F I C A	868.00
		Object 6231	F I C A	Total: 100,925.50
10.2131.900.831.0046.000	G213190020-6232	Nurses-Off Contract (nonXLT)	Medicare	43.50
10.2131.900.831.0046.000	G213390000-6232	Health Svcs Adm	Medicare	444.00
10.2131.900.831.0046.000	G213290000-6232	Health Svcs Clerk	Medicare	517.00
10.2131.900.831.0046.000	G213490000-6232	Health-LPNs	Medicare	3,069.00

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10.2131.900.831.0046.000	G213490001-6232	LPNS-Off Contract time	Medicare	10.88
10.2131.900.831.0046.000	G213190000-6232	Health Svcs	Medicare	19,318.00
10.2131.900.931.0046.000	G213190004-6232	Lead Nurse	Medicare	203.50
		Object 6232	Medicare	Total: 23,605.88
10.2131.900.831.0046.000	G213390000-6242	Health Svcs Adm	Health,Dental and Life	6,713.00
10.2131.900.831.0046.000	G213490000-6242	Health-LPNs	Health,Dental and Life	127,530.00
10.2131.900.831.0046.000	G213290000-6242	Health Svcs Clerk	Health,Dental and Life	13,425.00
10.2131.900.831.0046.000	G213190000-6242	Health Svcs	Health,Dental and Life	221,499.00
		Object 6242	Health,Dental and Life	Total: 369,167.00
10.2131.900.999.0046.000	G213190003-6314	Health Svcs Contract Nurses	Contracted Subs	26,500.00
		Object 6314	Contracted Subs	Total: 26,500.00
10.2131.900.831.0046.000	G213190001-6319	Health Svcs	Contracted Services	8,000.00
10.2131.900.841.0046.066	G213290046-6319	MSBA Direct Svcs Fee	Contracted Services	3,000.00
10.2131.900.841.0046.066	G213390046-6319	MSBA Physicians Scripts	Contracted Services	2,000.00
10.2131.900.841.0046.066	G213190046-6319	MSBA Adm Claim	Contracted Services	10,000.00
		Object 6319	Contracted Services	Total: 23,000.00
10.2131.900.831.0046.000	G213190001-6343	Health Svcs	Mileage Reimbursement	1,000.00
		Object 6343	Mileage Reimbursement	Total: 1,000.00
10.2131.900.842.0000.000	G213184201-6346	Mental Health COOP Health Svcs	Meetings, Trainings, Conf	5,000.00
		Object 6346	Meetings, Trainings, Conf	Total: 5,000.00
10.2131.900.831.0046.000	G213183101-6411	Health Svcs	Materials & Supplies	15,000.00
10.2131.900.842.0000.000	G213184201-6411	Mental Health COOP Health Svcs	Materials & Supplies	1,132.20
		Object 6411	Materials & Supplies	Total: 16,132.20
10.2131.900.831.0046.000	G213183101-6412	Health Svcs	Stores Inventory	8,500.00
		Object 6412	Stores Inventory	Total: 8,500.00
40.2131.900.831.0046.000	E213183101-6541	Health Svcs	Equipment/Furniture	4,800.00
		Object 6541	Equipment/Furniture	Total: 4,800.00
		Function: 2131	Health Svcs	Total: 2,669,312.03
Function: 2211	Instructional Program			2016 - 2017
Account Number	Key - Obj	Cost Center	Description	Proposed Budget
20.2211.900.804.0071.000	S221190071-6112	Art Coord	Sal-Cert-Princ,Dir,Supv,Coord	59,397.00
20.2211.900.810.0000.000	S221181000-6112	Curriculum Elementary	Sal-Cert-Princ,Dir,Supv,Coord	167,000.00
20.2211.900.842.0000.000	S221184200-6112	Student Programs	Sal-Cert-Princ,Dir,Supv,Coord	122,209.00
20.2211.101.842.0000.000	S221184209-6112	Horizons Alternative	Sal-Cert-Princ,Dir,Supv,Coord	66,697.00
20.2211.900.867.0000.000	S221186700-6112	Adv Ed	Sal-Cert-Princ,Dir,Supv,Coord	111,985.00
20.2211.900.868.0010.000	S221190010-6112	AVID Program	Sal-Cert-Princ,Dir,Supv,Coord	55,550.00
20.2211.900.992.0000.000	S221199200-6112	Student Svcs	Sal-Cert-Princ,Dir,Supv,Coord	130,500.00
		Object 6112	Sal-Cert-Princ,Dir,Supv,Coord	Total: 713,338.00
20.2211.105.105.0000.000	S221310500-6113	North KC-Teach&Learn Coach	Sal-Cert-Teachers, Libr, Couns	59,250.00
20.2211.107.107.0000.000	S221310700-6113	Oak Park-Teach&Learn Coach	Sal-Cert-Teachers, Libr, Couns	53,037.00
20.2211.107.107.0000.000	S221110700-6113	Oak Park-Interv CA/Math	Sal-Cert-Teachers, Libr, Couns	66,674.00
20.2211.108.108.0000.000	S221310800-6113	Staley-Teach&Learn Coach	Sal-Cert-Teachers, Libr, Couns	53,037.00
20.2211.109.109.0000.000	S221310900-6113	Winnetonka-Teach&Learn Coach	Sal-Cert-Teachers, Libr, Couns	68,214.00

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20.2211.305.305.0000.000	S221330500-6113	Antioch-Teach&Learn Coach	Sal-Cert-Teachers, Libr, Couns	77,074.00
20.2211.310.310.0000.000	S221331000-6113	Eastgate-Teach&Learn Coach	Sal-Cert-Teachers, Libr, Couns	55,879.00
20.2211.315.315.0000.000	S221331500-6113	Maple Pk-Teach&Learn Coach	Sal-Cert-Teachers, Libr, Couns	69,617.00
20.2211.318.318.0000.000	S221331800-6113	New Mk-Teach&Learn Coach	Sal-Cert-Teachers, Libr, Couns	57,812.00
20.2211.320.320.0000.000	S221332000-6113	Northgate-Teach&Learn Coach	Sal-Cert-Teachers, Libr, Couns	69,617.00
20.2211.400.810.0000.000	S221340000-6113	Elem-Teach&Learn Coach	Sal-Cert-Teachers, Libr, Couns	613,857.00
20.2211.400.810.0000.000	S221240000-6113	Teach&Learn Coach-Mod Calen	Sal-Cert-Teachers, Libr, Couns	123,026.00
		Object 6113	Sal-Cert-Teachers, Libr, Couns	Total: 1,367,094.00
20.2211.900.802.0000.000	S221180201-6129	Curriculum-Secondary MS	Salary-Cert-Supplemental Pay	26,662.00
20.2211.900.804.0000.000	S221180401-6129	Curriculum-Secondary	Salary-Cert-Supplemental Pay	26,663.00
20.2211.900.808.0000.000	S221180801-6129	Curriculum Writing-Dist Wide	Salary-Cert-Supplemental Pay	30,000.00
20.2211.900.931.0000.000	S221390001-6129	Teach&Learn Coach Stipends	Salary-Cert-Supplemental Pay	27,950.00
		Object 6129	Salary-Cert-Supplemental Pay	Total: 111,275.00
10.2211.900.992.0000.000	G221199200-6151	Student Svcs	Salary-Ncert-Dir,Supv, Coord	68,830.00
		Object 6151	Salary-Ncert-Dir,Supv, Coord	Total: 68,830.00
10.2211.900.808.0000.000	G221180800-6152	Staff Dev	Salary- Adm Assts & Attendance	113,803.00
10.2211.900.810.0000.000	G221181000-6152	Curriculum-Elementary	Salary- Adm Assts & Attendance	43,167.00
10.2211.900.842.0000.000	G221184200-6152	Student Programs	Salary- Adm Assts & Attendance	80,975.00
10.2211.900.992.0000.000	G221199200-6152	Student Svcs	Salary- Adm Assts & Attendance	83,007.00
		Object 6152	Salary- Adm Assts & Attendance	Total: 320,952.00
20.2211.105.105.0000.000	S221310500-6211	North KC-Teach&Learn Coach	Teacher Retirement	9,561.00
20.2211.107.107.0000.000	S221310700-6211	Oak Park-Teach&Learn Coach	Teacher Retirement	8,660.00
20.2211.107.107.0000.000	S221110700-6211	Oak Park-Interv CA/Math	Teacher Retirement	10,638.00
20.2211.108.108.0000.000	S221310800-6211	Staley-Teach&Learn Coach	Teacher Retirement	8,660.00
20.2211.109.109.0000.000	S221310900-6211	Winnetonka-Teach&Learn Coach	Teacher Retirement	10,861.00
20.2211.305.305.0000.000	S221330500-6211	Antioch-Teach&Learn Coach	Teacher Retirement	12,146.00
20.2211.310.310.0000.000	S221331000-6211	Eastgate-Teach&Learn Coach	Teacher Retirement	9,072.00
20.2211.315.315.0000.000	S221331500-6211	Maple Pk-Teach&Learn Coach	Teacher Retirement	11,064.00
20.2211.318.318.0000.000	S221331800-6211	New Mk-Teach&Learn Coach	Teacher Retirement	9,353.00
20.2211.320.320.0000.000	S221332000-6211	Northgate-Teach&Learn Coach	Teacher Retirement	11,064.00
20.2211.900.802.0000.000	S221180201-6211	Curriculum-Secondary MS	Teacher Retirement	3,866.00
20.2211.900.804.0000.000	S221180401-6211	Curriculum-Secondary	Teacher Retirement	3,866.00
20.2211.900.804.0071.000	S221190071-6211	Art Coord	Teacher Retirement	9,582.00
20.2211.900.808.0000.000	S221180801-6211	Curriculum Writing-Dist Wide	Teacher Retirement	4,350.00
20.2211.900.810.0000.000	S221181000-6211	Curriculum Elementary	Teacher Retirement	25,185.00
20.2211.400.810.0000.000	S221240000-6211	Teach&Learn Coach-Mod Calen	Teacher Retirement	19,778.00
20.2211.400.810.0000.000	S221340000-6211	Elem-Teach&Learn Coach	Teacher Retirement	98,704.00
10.2211.900.842.0000.000	G221184200-6211	Student Programs	Teacher Retirement	4,405.00
20.2211.900.842.0000.000	S221184200-6211	Student Programs	Teacher Retirement	18,690.00
20.2211.101.842.0000.000	S221184209-6211	Horizons Alternative	Teacher Retirement	10,641.00
20.2211.900.867.0000.000	S221186700-6211	Adv Ed	Teacher Retirement	17,208.00
20.2211.900.868.0010.000	S221190010-6211	AVID Program	Teacher Retirement	8,055.00
20.2211.900.931.0000.000	S221390001-6211	Teach&Learn Coach Stipends	Teacher Retirement	4,053.00
10.2211.900.992.0000.000	G221199200-6211	Student Svcs	Teacher Retirement	4,405.00
20.2211.900.992.0000.000	S221199200-6211	Student Svcs	Teacher Retirement	19,892.00
		Object 6211	Teacher Retirement	Total: 353,759.00
10.2211.900.808.0000.000	G221180800-6221	Staff Dev	Public Educ Emp Ret Sys	9,183.00
10.2211.900.810.0000.000	G221181000-6221	Curriculum-Elementary	Public Educ Emp Ret Sys	3,420.00
10.2211.900.842.0000.000	G221184200-6221	Student Programs	Public Educ Emp Ret Sys	3,348.00

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10.2211.900.992.0000.000	G221199200-6221	Student Svcs	Public Educ Emp Ret Sys	6,612.00
		Object 6221	Public Educ Emp Ret Sys	Total: 22,563.00
10.2211.900.808.0000.000	G221180800-6231	Staff Dev	F I C A	7,056.00
10.2211.900.810.0000.000	G221181000-6231	Curriculum-Elementary	F I C A	2,677.00
10.2211.900.842.0000.000	G221184200-6231	Student Programs	F I C A	5,021.00
10.2211.900.992.0000.000	G221199200-6231	Student Svcs	F I C A	5,147.00
		Object 6231	F I C A	Total: 19,901.00
20.2211.105.105.0000.000	S221310500-6232	North KC-Teach&Learn Coach	Medicare	860.00
20.2211.107.107.0000.000	S221310700-6232	Oak Park-Teach&Learn Coach	Medicare	770.00
20.2211.107.107.0000.000	S221110700-6232	Oak Park-Interv CA/Math	Medicare	967.00
20.2211.108.108.0000.000	S221310800-6232	Staley-Teach&Learn Coach	Medicare	770.00
20.2211.109.109.0000.000	S221310900-6232	Winnetonka-Teach&Learn Coach	Medicare	990.00
20.2211.305.305.0000.000	S221330500-6232	Antioch-Teach&Learn Coach	Medicare	1,118.00
20.2211.310.310.0000.000	S221331000-6232	Eastgate-Teach&Learn Coach	Medicare	811.00
20.2211.315.315.0000.000	S221331500-6232	Maple Pk-Teach&Learn Coach	Medicare	1,010.00
20.2211.318.318.0000.000	S221331800-6232	New Mk-Teach&Learn Coach	Medicare	839.00
20.2211.320.320.0000.000	S221332000-6232	Northgate-Teach&Learn Coach	Medicare	1,010.00
20.2211.900.802.0000.000	S221180201-6232	Curriculum-Secondary MS	Medicare	387.00
20.2211.900.804.0000.000	S221180401-6232	Curriculum-Secondary	Medicare	387.00
20.2211.900.804.0071.000	S221190071-6232	Art Coord	Medicare	862.00
10.2211.900.808.0000.000	G221180800-6232	Staff Dev	Medicare	1,651.00
20.2211.900.808.0000.000	S221180801-6232	Curriculum Writing-Dist Wide	Medicare	435.00
10.2211.900.810.0000.000	G221181000-6232	Curriculum-Elementary	Medicare	626.00
20.2211.900.810.0000.000	S221181000-6232	Curriculum Elementary	Medicare	2,422.00
20.2211.400.810.0000.000	S221240000-6232	Teach&Learn Coach-Mod Calen	Medicare	1,784.00
20.2211.400.810.0000.000	S221340000-6232	Elem-Teach&Learn Coach	Medicare	8,901.00
10.2211.900.842.0000.000	G221184200-6232	Student Programs	Medicare	1,175.00
20.2211.900.842.0000.000	S221184200-6232	Student Programs	Medicare	1,773.00
20.2211.101.842.0000.000	S221184209-6232	Horizons Alternative	Medicare	968.00
20.2211.900.867.0000.000	S221186700-6232	Adv Ed	Medicare	1,624.00
20.2211.900.868.0010.000	S221190010-6232	AVID Program	Medicare	806.00
20.2211.900.931.0000.000	S221390001-6232	Teach&Learn Coach Stipends	Medicare	406.00
10.2211.900.992.0000.000	G221199200-6232	Student Svcs	Medicare	1,204.00
20.2211.900.992.0000.000	S221199200-6232	Student Svcs	Medicare	1,893.00
		Object 6232	Medicare	Total: 36,449.00
20.2211.105.105.0000.000	S221310500-6242	North KC-Teach&Learn Coach	Health,Dental and Life	6,713.00
20.2211.107.107.0000.000	S221310700-6242	Oak Park-Teach&Learn Coach	Health,Dental and Life	6,713.00
20.2211.107.107.0000.000	S221110700-6242	Oak Park-Interv CA/Math	Health,Dental and Life	6,713.00
20.2211.108.108.0000.000	S221310800-6242	Staley-Teach&Learn Coach	Health,Dental and Life	6,713.00
20.2211.109.109.0000.000	S221310900-6242	Winnetonka-Teach&Learn Coach	Health,Dental and Life	6,713.00
20.2211.305.305.0000.000	S221330500-6242	Antioch-Teach&Learn Coach	Health,Dental and Life	6,713.00
20.2211.310.310.0000.000	S221331000-6242	Eastgate-Teach&Learn Coach	Health,Dental and Life	6,713.00
20.2211.315.315.0000.000	S221331500-6242	Maple Pk-Teach&Learn Coach	Health,Dental and Life	6,713.00
20.2211.318.318.0000.000	S221331800-6242	New Mk-Teach&Learn Coach	Health,Dental and Life	6,713.00
20.2211.320.320.0000.000	S221332000-6242	Northgate-Teach&Learn Coach	Health,Dental and Life	6,713.00
20.2211.900.804.0071.000	S221190071-6242	Art Coord	Health,Dental and Life	6,713.00
10.2211.900.808.0000.000	G221180800-6242	Staff Dev	Health,Dental and Life	20,137.00
10.2211.900.810.0000.000	G221181000-6242	Curriculum-Elementary	Health,Dental and Life	6,713.00
20.2211.900.810.0000.000	S221181000-6242	Curriculum Elementary	Health,Dental and Life	6,713.00
20.2211.400.810.0000.000	S221240000-6242	Teach&Learn Coach-Mod Calen	Health,Dental and Life	13,425.00
20.2211.400.810.0000.000	S221340000-6242	Elem-Teach&Learn Coach	Health,Dental and Life	67,121.00

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10.2211.900.842.0000.000	G221184200-6242	Student Programs	Health,Dental and Life	13,425.00
20.2211.900.842.0000.000	S221184200-6242	Student Programs	Health,Dental and Life	6,042.00
20.2211.101.842.0000.000	S221184209-6242	Horizons Alternative	Health,Dental and Life	6,713.00
20.2211.900.867.0000.000	S221186700-6242	Adv Ed	Health,Dental and Life	6,713.00
10.2211.900.992.0000.000	G221199200-6242	Student Svcs	Health,Dental and Life	13,425.00
20.2211.900.992.0000.000	S221199200-6242	Student Svcs	Health,Dental and Life	6,713.00
		Object 6242	Health,Dental and Life	Total: 240,983.00
20.2211.900.802.0000.000	S221180202-6314	Curriculum-PD Secondary Subs	Contracted Subs	6,000.00
20.2211.900.804.0000.000	S221180402-6314	Curriculum-PD Secondary Subs	Contracted Subs	6,000.00
20.2211.100.867.0058.000	S221110058-6314	AP Proctor coverage Subs	Contracted Subs	12,500.00
		Object 6314	Contracted Subs	Total: 24,500.00
10.2211.900.868.0000.000	G221186901-6319	Graduate Followup	Contracted Services	19,764.00
		Object 6319	Contracted Services	Total: 19,764.00
10.2211.900.801.0000.000	G221180104-6343	Teaching & Learning	Mileage Reimbursement	600.00
		Object 6343	Mileage Reimbursement	Total: 600.00
10.2211.900.842.0000.000	G221184201-6346	Student Programs	Meetings, Trainings, Conf	8,200.00
		Object 6346	Meetings, Trainings, Conf	Total: 8,200.00
10.2211.900.842.0000.000	G221199201-6349	Student Diversity Council	Student Travel/Competitions	800.00
		Object 6349	Student Travel/Competitions	Total: 800.00
10.2211.900.801.0000.000	G221180104-6363	Teaching & Learning	Outside Printing	1,000.00
		Object 6363	Outside Printing	Total: 1,000.00
10.2211.900.801.0000.000	G221180104-6371	Teaching & Learning	Memberships	27,575.00
		Object 6371	Memberships	Total: 27,575.00
10.2211.900.801.0000.000	G221180104-6411	Teaching & Learning	Materials & Supplies	21,000.00
10.2211.900.815.0095.000	G221190095-6411	District Wide-Technology	Materials & Supplies	2,000.00
10.2211.900.842.0000.000	G221184201-6411	Student Programs	Materials & Supplies	629.00
10.2211.900.991.0000.000	G221199101-6411	Impr of Instr-Dist wide	Materials & Supplies	200,000.00
		Object 6411	Materials & Supplies	Total: 223,629.00
10.2211.900.801.0000.000	G221180104-6412	Teaching & Learning	Stores Inventory	1,500.00
10.2211.900.842.0000.000	G221184201-6412	Student Programs	Stores Inventory	629.00
10.2211.900.991.0000.000	G221199102-6412	CO Complex	Stores Inventory	3,145.00
		Object 6412	Stores Inventory	Total: 5,274.00
40.2211.905.932.0000.000	E221190501-6541	Northland Innov Campus-Furn	Equipment/Furniture	30,000.00
		Object 6541	Equipment/Furniture	Total: 30,000.00
40.2211.900.815.0095.000	E221190095-6542	District Wide-Technology	Instructional Equipment	40,000.00
		Object 6542	Instructional Equipment	Total: 40,000.00
		Function: 2211	Instructional Program	Total: 3,636,486.00
Function: 2212	Curriculum Development			
				2016 - 2017
Account Number	Key - Obj	Cost Center	Description	Proposed Budget
20.2212.100.804.0011.000	S221110011-6112	College & Career Readiness	Sal-Cert-Princ,Dir,Supv,Coord	55,550.00
20.2212.900.815.0000.000	S221281503-6112	Dist IT Instr Coord	Sal-Cert-Princ,Dir,Supv,Coord	314,238.00

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20.2212.900.994.0000.000	S221290003-6112	District Instr Coord	Sal-Cert-Princ,Dir,Supv,Coord	497,351.00
		Object 6112	Sal-Cert-Princ,Dir,Supv,Coord	Total: 867,139.00
20.2212.105.868.0010.000	S221210510-6113	AVID Prog Coach-NKCHS	Sal-Cert-Teachers, Libr, Couns	40,329.00
20.2212.107.868.0010.000	S221210710-6113	AVID Prog Coach-Oak Prk	Sal-Cert-Teachers, Libr, Couns	27,940.00
20.2212.108.868.0010.000	S221210810-6113	AVID Prog Coach-Staley	Sal-Cert-Teachers, Libr, Couns	22,967.00
20.2212.109.868.0010.000	S221210910-6113	AVID Prog Coach-Winnetonka	Sal-Cert-Teachers, Libr, Couns	29,579.00
20.2212.320.868.0010.000	S221232010-6113	AVID Prog Coach-Northgate	Sal-Cert-Teachers, Libr, Couns	60,047.00
20.2212.305.868.0010.000	S221230510-6113	AVID Prog Coach-Antioch	Sal-Cert-Teachers, Libr, Couns	46,161.00
20.2212.310.868.0010.000	S221231010-6113	AVID Prog Coach-Eastgate	Sal-Cert-Teachers, Libr, Couns	51,956.00
20.2212.315.868.0010.000	S221231510-6113	AVID Prog Coach-Maple Park	Sal-Cert-Teachers, Libr, Couns	64,940.00
20.2212.318.868.0010.000	S221231810-6113	AVID Prog Coach-New Mark	Sal-Cert-Teachers, Libr, Couns	32,520.00
		Object 6113	Sal-Cert-Teachers, Libr, Couns	Total: 376,439.00
20.2212.104.104.0057.000	S221110401-6129	Ecampus ECourse Creation	Salary-Cert-Supplemental Pay	4,200.00
20.2212.305.305.0020.000	S221230520-6129	Antioch Orient/Transitions	Salary-Cert-Supplemental Pay	2,000.00
20.2212.310.310.0020.000	S221231020-6129	Eastgate Orient/Transitions	Salary-Cert-Supplemental Pay	4,000.00
20.2212.315.315.0020.000	S221231520-6129	Maple Park Orient/Transitions	Salary-Cert-Supplemental Pay	5,235.00
20.2212.318.318.0020.000	S221231820-6129	New Mark Orient/Transitions	Salary-Cert-Supplemental Pay	7,000.00
20.2212.320.320.0020.000	S221232020-6129	Northgate Orient/Transitions	Salary-Cert-Supplemental Pay	3,600.00
20.2212.900.821.0067.065	S221390165-6129	Title IIA-PBIS/RTI	Salary-Cert-Supplemental Pay	4,154.00
20.2212.900.867.0080.000	S221286701-6129	Gifted Curriculum Writing	Salary-Cert-Supplemental Pay	2,000.00
20.2212.900.868.0010.000	S221390010-6129	AVID Insvc	Salary-Cert-Supplemental Pay	1,008.00
20.2212.300.868.0000.027	S221230027-6129	Perkins-Sum Training-MS Gatew	Salary-Cert-Supplemental Pay	1,400.00
20.2212.100.868.0000.027	S221210027-6129	Perkins-Summer Training	Salary-Cert-Supplemental Pay	11,200.00
20.2212.105.931.0013.000	S221210513-6129	NKCHS-Subj Area Ld Tchr(SALT)	Salary-Cert-Supplemental Pay	8,400.00
20.2212.100.931.0013.000	S221210013-6129	Curr Council HS Encore SALTS	Salary-Cert-Supplemental Pay	11,250.00
20.2212.107.931.0013.000	S221210713-6129	Oak Pk-Subj Area Ld Tchr(SALT)	Salary-Cert-Supplemental Pay	8,400.00
20.2212.108.931.0013.000	S221210813-6129	SHS-Subj Area Ld Tchr(SALT)	Salary-Cert-Supplemental Pay	8,400.00
20.2212.305.931.0013.000	S221230513-6129	Antioch-SubjArea Ld Tchr(SALT)	Salary-Cert-Supplemental Pay	7,480.00
20.2212.109.931.0013.000	S221210913-6129	WHS-Subj Area Ld Tchr(SALT)	Salary-Cert-Supplemental Pay	8,400.00
20.2212.300.931.0013.000	S221230013-6129	Curr Council MS Encore SALTS	Salary-Cert-Supplemental Pay	6,250.00
20.2212.315.931.0013.000	S221231513-6129	MPMS-Subj Area Ld Tchr(SALT)	Salary-Cert-Supplemental Pay	7,480.00
20.2212.310.931.0013.000	S221231013-6129	EGMS-Subj Area Ld Tchr(SALT)	Salary-Cert-Supplemental Pay	11,220.00
20.2212.320.931.0013.000	S221232013-6129	NGMS-Subj Area Ld Tchr(SALT)	Salary-Cert-Supplemental Pay	9,350.00
20.2212.400.931.0013.000	S221240013-6129	Curr Council ElemEncore SALTS	Salary-Cert-Supplemental Pay	9,975.00
20.2212.318.931.0013.000	S221231813-6129	NMMS-Subj Area Ld Tchr(SALT)	Salary-Cert-Supplemental Pay	7,480.00
20.2212.900.931.0073.000	S221390073-6129	Lead Instr Music Stipend	Salary-Cert-Supplemental Pay	6,625.00
20.2212.900.931.0086.000	S221390086-6129	Lead PE Stipend	Salary-Cert-Supplemental Pay	6,625.00
20.2212.900.931.0091.000	S221390091-6129	Lead Vocal Music Stipend	Salary-Cert-Supplemental Pay	6,625.00
20.2212.900.931.0073.000	S221290073-6129	Lead Instr Music AddlDays	Salary-Cert-Supplemental Pay	2,538.00
20.2212.900.931.0086.000	S221290086-6129	Lead PE Addl Days	Salary-Cert-Supplemental Pay	2,157.00
20.2212.900.931.0091.000	S221290091-6129	Lead Vocal Music Addl Days	Salary-Cert-Supplemental Pay	1,803.00
20.2212.900.954.0000.000	S221295403-6129	Admin Mentors	Salary-Cert-Supplemental Pay	1,800.00
20.2212.900.991.0024.000	S221280824-6129	Ldership Institute Internship	Salary-Cert-Supplemental Pay	14,025.00
		Object 6129	Salary-Cert-Supplemental Pay	Total: 192,080.00
20.2212.900.808.0000.000	S221280101-6130	Leadership Development	Salary-Part-time Cert Staff	11,424.00
20.2212.900.835.0000.000	S221283503-6130	ELL Hrly Assessor	Salary-Part-time Cert Staff	2,175.00
		Object 6130	Salary-Part-time Cert Staff	Total: 13,599.00
10.2212.100.804.0011.000	G221110011-6152	College & Career Adm	Salary- Adm Assts & Attendance	80,249.00
		Object 6152	Salary- Adm Assts & Attendance	Total: 80,249.00

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10.2212.900.821.0067.065	G221390165-6161	Title IIA-PBIS/RTI	Salary-Ncert-Suppl Pay	415.40
10.2212.900.868.0010.000	G221990010-6161	AVID-Tutors-Secondary	Salary-Ncert-Suppl Pay	191,822.00
		Object 6161	Salary-Ncert-Suppl Pay	Total: 192,237.40
20.2212.104.104.0057.000	S221110401-6211	Ecampus ECourse Creation	Teacher Retirement	609.00
20.2212.305.305.0020.000	S221230520-6211	Antioch Orient/Transitions	Teacher Retirement	290.00
20.2212.310.310.0020.000	S221231020-6211	Eastgate Orient/Transitions	Teacher Retirement	580.00
20.2212.315.315.0020.000	S221231520-6211	Maple Park Orient/Transitions	Teacher Retirement	759.08
20.2212.318.318.0020.000	S221231820-6211	New Mark Orient/Transitions	Teacher Retirement	1,015.00
20.2212.320.320.0020.000	S221232020-6211	Northgate Orient/Transitions	Teacher Retirement	522.00
20.2212.100.804.0011.000	S221110011-6211	College & Career Readiness	Teacher Retirement	8,055.00
20.2212.900.808.0000.000	S221280101-6211	Leadership Development	Teacher Retirement	1,656.48
20.2212.900.815.0000.000	S221281503-6211	Dist IT Instr Coord	Teacher Retirement	49,443.00
20.2212.900.821.0067.065	S221390165-6211	Title IIA-PBIS/RTI	Teacher Retirement	603.00
20.2212.900.835.0000.000	S221283503-6211	ELL Hrly Assessor	Teacher Retirement	315.38
20.2212.900.867.0080.000	S221286701-6211	Gifted Curriculum Writing	Teacher Retirement	290.00
20.2212.900.868.0010.000	S221390010-6211	AVID Insvc	Teacher Retirement	146.16
20.2212.320.868.0010.000	S221232010-6211	AVID Prog Coach-Northgate	Teacher Retirement	8,707.00
20.2212.318.868.0010.000	S221231810-6211	AVID Prog Coach-New Mark	Teacher Retirement	4,716.00
20.2212.315.868.0010.000	S221231510-6211	AVID Prog Coach-Maple Park	Teacher Retirement	9,417.00
20.2212.305.868.0010.000	S221230510-6211	AVID Prog Coach-Antioch	Teacher Retirement	6,694.00
20.2212.300.868.0000.027	S221230027-6211	Perkins-Sum Training-MS Gatew	Teacher Retirement	203.00
20.2212.310.868.0010.000	S221231010-6211	AVID Prog Coach-Eastgate	Teacher Retirement	7,534.00
20.2212.109.868.0010.000	S221210910-6211	AVID Prog Coach-Winnetonka	Teacher Retirement	4,289.00
20.2212.108.868.0010.000	S221210810-6211	AVID Prog Coach-Staley	Teacher Retirement	3,331.00
20.2212.107.868.0010.000	S221210710-6211	AVID Prog Coach-Oak Prk	Teacher Retirement	4,052.00
20.2212.100.868.0000.027	S221210027-6211	Perkins-Summer Training	Teacher Retirement	1,624.00
20.2212.105.868.0010.000	S221210510-6211	AVID Prog Coach-NKCHS	Teacher Retirement	5,848.00
20.2212.105.931.0013.000	S221210513-6211	NKCHS-Subj Area Ld Tchr(SALT)	Teacher Retirement	1,218.00
20.2212.100.931.0013.000	S221210013-6211	Curr Council HS Encore SALTS	Teacher Retirement	1,632.00
20.2212.108.931.0013.000	S221210813-6211	SHS-Subj Area Ld Tchr(SALT)	Teacher Retirement	1,218.00
20.2212.107.931.0013.000	S221210713-6211	Oak Pk-Subj Area Ld Tchr(SALT)	Teacher Retirement	1,218.00
20.2212.305.931.0013.000	S221230513-6211	Antioch-SubjArea Ld Tchr(SALT)	Teacher Retirement	1,085.00
20.2212.300.931.0013.000	S221230013-6211	Curr Council MS Encore SALTS	Teacher Retirement	907.00
20.2212.109.931.0013.000	S221210913-6211	WHS-Subj Area Ld Tchr(SALT)	Teacher Retirement	1,218.00
20.2212.310.931.0013.000	S221231013-6211	EGMS-Subj Area Ld Tchr(SALT)	Teacher Retirement	1,627.00
20.2212.315.931.0013.000	S221231513-6211	MPMS-Subj Area Ld Tchr(SALT)	Teacher Retirement	1,085.00
20.2212.318.931.0013.000	S221231813-6211	NMMS-Subj Area Ld Tchr(SALT)	Teacher Retirement	1,085.00
20.2212.320.931.0013.000	S221232013-6211	NGMS-Subj Area Ld Tchr(SALT)	Teacher Retirement	1,356.00
20.2212.400.931.0013.000	S221240013-6211	Curr Council ElemEncore SALTS	Teacher Retirement	1,447.00
20.2212.900.931.0086.000	S221390086-6211	Lead PE Stipend	Teacher Retirement	961.00
20.2212.900.931.0073.000	S221390073-6211	Lead Instr Music Stipend	Teacher Retirement	961.00
20.2212.900.931.0091.000	S221390091-6211	Lead Vocal Music Stipend	Teacher Retirement	961.00
20.2212.900.931.0086.000	S221290086-6211	Lead PE Addl Days	Teacher Retirement	313.00
20.2212.900.931.0073.000	S221290073-6211	Lead Instr Music AddlDays	Teacher Retirement	368.00
20.2212.900.931.0091.000	S221290091-6211	Lead Vocal Music Addl Days	Teacher Retirement	262.00
20.2212.900.954.0000.000	S221295403-6211	Admin Mentors	Teacher Retirement	261.00
20.2212.900.991.0024.000	S221280824-6211	Ldership Institute Internship	Teacher Retirement	2,033.63
20.2212.900.994.0000.000	S221290003-6211	District Instr Coord	Teacher Retirement	77,933.00
		Object 6211	Teacher Retirement	Total: 219,848.73
10.2212.100.804.0011.000	G221110011-6221	College & Career Adm	Public Educ Emp Ret Sys	3,350.00
10.2212.900.821.0067.065	G221390165-6221	Title IIA-PBIS/RTI	Public Educ Emp Ret Sys	29.00
10.2212.900.868.0010.000	G221990010-6221	AVID-Tutors-Secondary	Public Educ Emp Ret Sys	13,158.99

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		Object 6221	Public Educ Emp Ret Sys	Total:	16,537.99
10.2212.100.804.0011.000	G221110011-6231	College & Career Adm	F I C A		2,613.00
10.2212.900.821.0067.065	G221390165-6231	Title IIA-PBIS/RTI	F I C A		26.00
10.2212.900.868.0010.000	G221990010-6231	AVID-Tutors-Secondary	F I C A		11,892.96
		Object 6231	F I C A	Total:	14,531.96
20.2212.104.104.0057.000	S221110401-6232	Ecampus ECourse Creation	Medicare		60.90
20.2212.305.305.0020.000	S221230520-6232	Antioch Orient/Transitions	Medicare		29.00
20.2212.310.310.0020.000	S221231020-6232	Eastgate Orient/Transitions	Medicare		58.00
20.2212.315.315.0020.000	S221231520-6232	Maple Park Orient/Transitions	Medicare		75.91
20.2212.318.318.0020.000	S221231820-6232	New Mark Orient/Transitions	Medicare		101.50
20.2212.320.320.0020.000	S221232020-6232	Northgate Orient/Transitions	Medicare		52.20
10.2212.100.804.0011.000	G221110011-6232	College & Career Adm	Medicare		612.00
20.2212.100.804.0011.000	S221110011-6232	College & Career Readiness	Medicare		806.00
20.2212.900.808.0000.000	S221280402-6232	Admin Mentors	Medicare		26.10
20.2212.900.808.0000.000	S221280101-6232	Leadership Development	Medicare		165.65
20.2212.900.815.0000.000	S221281503-6232	Dist IT Instr Coord	Medicare		4,557.00
10.2212.900.821.0067.065	G221390165-6232	Title IIA-PBIS/RTI	Medicare		7.00
20.2212.900.821.0067.065	S221390165-6232	Title IIA-PBIS/RTI	Medicare		61.00
20.2212.900.835.0000.000	S221283503-6232	ELL Hrly Assessor	Medicare		31.54
20.2212.900.867.0080.000	S221286701-6232	Gifted Curriculum Writing	Medicare		29.00
10.2212.900.868.0010.000	G221990010-6232	AVID-Tutors-Secondary	Medicare		2,781.42
20.2212.900.868.0010.000	S221390010-6232	AVID Insvc	Medicare		14.62
20.2212.320.868.0010.000	S221232010-6232	AVID Prog Coach-Northgate	Medicare		871.00
20.2212.318.868.0010.000	S221231810-6232	AVID Prog Coach-New Mark	Medicare		472.00
20.2212.315.868.0010.000	S221231510-6232	AVID Prog Coach-Maple Park	Medicare		942.00
20.2212.305.868.0010.000	S221230510-6232	AVID Prog Coach-Antioch	Medicare		670.00
20.2212.300.868.0000.027	S221230027-6232	Perkins-Sum Training-MS Gatew	Medicare		20.00
20.2212.310.868.0010.000	S221231010-6232	AVID Prog Coach-Eastgate	Medicare		754.00
20.2212.109.868.0010.000	S221210910-6232	AVID Prog Coach-Winnetonka	Medicare		429.00
20.2212.107.868.0010.000	S221210710-6232	AVID Prog Coach-Oak Prk	Medicare		406.00
20.2212.108.868.0010.000	S221210810-6232	AVID Prog Coach-Staley	Medicare		334.00
20.2212.100.868.0000.027	S221210027-6232	Perkins-Summer Training	Medicare		163.00
20.2212.105.868.0010.000	S221210510-6232	AVID Prog Coach-NKCHS	Medicare		585.00
20.2212.105.931.0013.000	S221210513-6232	NKCHS-Subj Area Ld Tchr(SALT)	Medicare		122.00
20.2212.100.931.0013.000	S221210013-6232	Curr Council HS Encore SALTS	Medicare		164.00
20.2212.107.931.0013.000	S221210713-6232	Oak Pk-Subj Area Ld Tchr(SALT)	Medicare		122.00
20.2212.108.931.0013.000	S221210813-6232	SHS-Subj Area Ld Tchr(SALT)	Medicare		122.00
20.2212.305.931.0013.000	S221230513-6232	Antioch-SubjArea Ld Tchr(SALT)	Medicare		109.00
20.2212.109.931.0013.000	S221210913-6232	WHS-Subj Area Ld Tchr(SALT)	Medicare		122.00
20.2212.300.931.0013.000	S221230013-6232	Curr Council MS Encore SALTS	Medicare		91.00
20.2212.310.931.0013.000	S221231013-6232	EGMS-Subj Area Ld Tchr(SALT)	Medicare		163.00
20.2212.315.931.0013.000	S221231513-6232	MPMS-Subj Area Ld Tchr(SALT)	Medicare		109.00
20.2212.318.931.0013.000	S221231813-6232	NMMS-Subj Area Ld Tchr(SALT)	Medicare		82.00
20.2212.320.931.0013.000	S221232013-6232	NGMS-Subj Area Ld Tchr(SALT)	Medicare		136.00
20.2212.400.931.0013.000	S221240013-6232	Curr Council ElemEncore SALTS	Medicare		145.00
20.2212.900.931.0073.000	S221390073-6232	Lead Instr Music Stipend	Medicare		97.00
20.2212.900.931.0086.000	S221390086-6232	Lead PE Stipend	Medicare		97.00
20.2212.900.931.0091.000	S221390091-6232	Lead Vocal Music Stipend	Medicare		97.00
20.2212.900.931.0073.000	S221290073-6232	Lead Instr Music AddlDays	Medicare		37.00
20.2212.900.931.0086.000	S221290086-6232	Lead PE Addl Days	Medicare		32.00
20.2212.900.931.0091.000	S221290091-6232	Lead Vocal Music Addl Days	Medicare		27.00
20.2212.900.954.0000.000	S221295403-6232	Admin Mentors	Medicare		27.00

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20.2212.900.991.0024.000	S221280824-6232	Ldership Institute Internship	Medicare	203.36
20.2212.900.994.0000.000	S221290003-6232	District Instr Coord	Medicare	7,212.00
		Object 6232	Medicare	Total: 24,431.20
10.2212.100.804.0011.000	G221110011-6242	College & Career Adm	Health,Dental and Life	13,425.00
20.2212.900.815.0000.000	S221281503-6242	Dist IT Instr Coord	Health,Dental and Life	26,849.00
20.2212.900.994.0000.000	S221290003-6242	District Instr Coord	Health,Dental and Life	40,273.00
		Object 6242	Health,Dental and Life	Total: 80,547.00
10.2212.900.801.0000.000	G221280106-6312	Teaching & Learning Insvcs	Consultants-In Svc	79,500.00
		Object 6312	Consultants-In Svc	Total: 79,500.00
20.2212.404.404.0000.000	S221240401-6314	Bell Prairie Staff Dev Subs	Contracted Subs	6,700.00
20.2212.406.406.0000.000	S221240601-6314	Briarcliff Staff Dev Subs	Contracted Subs	1,602.00
20.2212.411.411.0000.000	S221241101-6314	Northview Staff Dev Subs	Contracted Subs	4,630.00
20.2212.412.412.0000.000	S221241201-6314	Clardy Staff Dev Subs	Contracted Subs	6,800.00
20.2212.416.416.0000.000	S221241601-6314	Crestview Staff Dev Subs	Contracted Subs	5,886.00
20.2212.420.420.0000.000	S221242001-6314	Fox Hill Staff Dev Subs	Contracted Subs	5,000.00
20.2212.432.432.0000.000	S221243201-6314	Gracemor Staff Dev Subs	Contracted Subs	2,500.00
20.2212.434.434.0000.000	S221243401-6314	Lakewood Staff Dev Subs	Contracted Subs	1,085.00
20.2212.438.438.0000.000	S221243801-6314	Linden West Staff Dev	Contracted Subs	4,470.00
20.2212.440.440.0000.000	S221244001-6314	Maplewood Staff Dev Subs	Contracted Subs	3,800.00
20.2212.442.442.0000.000	S221244201-6314	Meadowbrook Staff Dev Subs	Contracted Subs	4,860.00
20.2212.444.444.0000.000	S221244401-6314	Nashua Staff Dev Subs	Contracted Subs	2,160.00
20.2212.450.450.0000.000	S221245001-6314	Oakwood Manor Staff Dev Subs	Contracted Subs	1,500.00
20.2212.456.456.0000.000	S221245601-6314	Topping Staff Dev Subs	Contracted Subs	675.00
20.2212.457.457.0000.000	S221245701-6314	West Englewood Staff Dev Subs	Contracted Subs	1,905.00
20.2212.900.800.0012.000	S221280012-6314	Library Prof Dev Subs	Contracted Subs	3,150.00
20.2212.100.804.0011.000	S221210011-6314	AP/College Board PD Subs	Contracted Subs	7,850.00
20.2212.900.805.0091.000	S221280591-6314	Vocal Music Prof Dev Subs	Contracted Subs	1,000.00
20.2212.900.806.0071.000	S221280671-6314	Art Prof Dev Subs	Contracted Subs	460.00
20.2212.900.809.0073.000	S221280573-6314	Instrm Music Prof Dev Subs	Contracted Subs	270.00
20.2212.900.810.0000.000	S221281001-6314	Curriculum PD-Elem Subs	Contracted Subs	140,000.00
20.2212.900.815.0095.000	S221281501-6314	Tech Training Subs	Contracted Subs	6,000.00
20.2212.900.821.0067.065	S221390065-6314	Title IIA-PBIS/RTI Subs	Contracted Subs	33,000.00
20.2212.900.868.0010.000	S221290010-6314	AVID Prof Dev Subs	Contracted Subs	43,750.00
20.2212.100.868.0000.027	S221210001-6314	Perkins Staff Dev Subs	Contracted Subs	13,500.00
20.2212.900.991.0024.000	S221290024-6314	Leadrsph Inst-Shadow/Train Sub	Contracted Subs	5,000.00
		Object 6314	Contracted Subs	Total: 307,553.00
10.2212.404.404.0000.000	G221240401-6319	Bell Prairie Staff	Contracted Services	2,000.00
10.2212.442.442.0000.000	G221244201-6319	Meadowbrook Staff	Contracted Services	2,600.00
10.2212.900.801.0000.000	G221280106-6319	Teaching & Learning Insvcs	Contracted Services	280,000.00
10.2212.900.804.0000.000	G221280401-6319	Curriculum-High School	Contracted Services	146,550.00
10.2212.900.810.0000.000	G221281001-6319	Curriculum	Contracted Services	160,000.00
10.2212.900.835.0000.000	G221283502-6319	ELL Instr Coaching	Contracted Services	22,050.00
10.2212.103.842.0000.000	G221210301-6319	ACE Horizons	Contracted Services	275.00
10.2212.100.843.0048.000	G221210048-6319	IBCC- Prof Dev	Contracted Services	900.00
10.2212.900.867.0000.000	G221290001-6319	Scholars Test	Contracted Services	10,700.00
10.2212.900.954.0000.000	G221295402-6319	Convo/Tchr/Staff Recog Mtgs	Contracted Services	5,000.00
		Object 6319	Contracted Services	Total: 630,075.00
10.2212.900.804.0000.000	G221280401-6343	Curriculum-High School	Mileage Reimbursement	1,600.00
10.2212.900.810.0000.000	G221281002-6343	Itinerant Teacher	Mileage Reimbursement	1,000.00

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10.2212.900.842.0000.000	G221299201-6343	Student Services	Mileage Reimbursement	200.00
10.2212.100.868.0000.027	G221210027-6343	Perkins Support	Mileage Reimbursement	1,800.00
		Object 6343	Mileage Reimbursement	Total: 4,600.00
10.2212.102.102.0000.000	G221210201-6346	Golden Oaks	Meetings, Trainings, Conf	500.00
10.2212.104.104.0057.000	G221210401-6346	Ecampus Prof Dev	Meetings, Trainings, Conf	16,749.00
10.2212.105.105.0000.000	G221210501-6346	NKCHS Staff	Meetings, Trainings, Conf	300.00
10.2212.105.105.0000.000	G221210502-6346	NKCHS Adm	Meetings, Trainings, Conf	7,500.00
10.2212.105.105.0081.000	G221210581-6346	NKCHS Coaches	Meetings, Trainings, Conf	6,500.00
10.2212.107.107.0000.000	G221210701-6346	Oak Park Staff	Meetings, Trainings, Conf	3,837.00
10.2212.107.107.0000.000	G221210702-6346	Oak Park Adm	Meetings, Trainings, Conf	5,050.00
10.2212.107.107.0081.000	G221210781-6346	Oak Park Coaches	Meetings, Trainings, Conf	7,500.00
10.2212.108.108.0000.000	G221210801-6346	Staley Staff	Meetings, Trainings, Conf	4,313.00
10.2212.108.108.0000.000	G221210802-6346	Staley Adm	Meetings, Trainings, Conf	4,542.00
10.2212.108.108.0081.000	G221210881-6346	Staley Coaches	Meetings, Trainings, Conf	5,100.00
10.2212.109.109.0000.000	G221210901-6346	Winnetonka Staff	Meetings, Trainings, Conf	2,841.00
10.2212.109.109.0000.000	G221210902-6346	Winnetonka Adm	Meetings, Trainings, Conf	2,675.00
10.2212.109.109.0081.000	G221210981-6346	Winnetonka Coaches	Meetings, Trainings, Conf	4,900.00
17.2212.110.110.0110.000	N221211001-6346	NCAPS Prof Dev	Meetings, Trainings, Conf	13,000.00
10.2212.305.305.0081.000	G221230581-6346	Antioch Coaches	Meetings, Trainings, Conf	300.00
10.2212.315.315.0000.000	G221231501-6346	Maple Park Staff	Meetings, Trainings, Conf	9,770.00
10.2212.315.315.0081.000	G221231581-6346	Maple Park Coaches	Meetings, Trainings, Conf	450.00
10.2212.320.320.0000.000	G221232001-6346	Northgate Staff	Meetings, Trainings, Conf	1,000.00
10.2212.411.411.0000.000	G221241101-6346	Northview Staff	Meetings, Trainings, Conf	1,000.00
10.2212.416.416.0000.000	G221241601-6346	Crestview Staff	Meetings, Trainings, Conf	985.00
10.2212.432.432.0000.000	G221243201-6346	Gracemor Staff	Meetings, Trainings, Conf	3,717.00
10.2212.434.434.0000.000	G221243401-6346	Lakewood Staff	Meetings, Trainings, Conf	400.00
10.2212.438.438.0000.000	G221243801-6346	Linden West Staff	Meetings, Trainings, Conf	500.00
10.2212.444.444.0000.000	G221244401-6346	Nashua Staff	Meetings, Trainings, Conf	2,500.00
10.2212.454.454.0000.000	G221245401-6346	Ravenwood Staff	Meetings, Trainings, Conf	5,965.00
10.2212.456.456.0000.000	G221245601-6346	Topping Staff	Meetings, Trainings, Conf	1,000.00
10.2212.457.457.0000.000	G221245701-6346	West Englewood Staff	Meetings, Trainings, Conf	1,600.00
10.2212.900.801.0000.000	G221280106-6346	Teaching & Learning Insvcs	Meetings, Trainings, Conf	72,000.00
10.2212.900.804.0000.000	G221280401-6346	Curriculum-High School	Meetings, Trainings, Conf	11,300.00
10.2212.900.805.0091.000	G221280591-6346	Vocal Music	Meetings, Trainings, Conf	683.00
10.2212.900.806.0071.000	G221280671-6346	Art	Meetings, Trainings, Conf	520.00
10.2212.900.809.0073.000	G221280573-6346	Instrum Music	Meetings, Trainings, Conf	611.00
10.2212.900.821.0067.065	G221282165-6346	Title IIA- Prof Dev	Meetings, Trainings, Conf	20,000.00
10.2212.900.821.0067.065	G221390065-6346	Title IIA-PBIS/RTI	Meetings, Trainings, Conf	18,000.00
10.2212.400.829.0086.000	G221282986-6346	Elem PE/Health	Meetings, Trainings, Conf	2,000.00
10.2212.900.831.0046.000	G221283146-6346	Health Svcs	Meetings, Trainings, Conf	800.00
10.2212.900.842.0000.000	G221299201-6346	Student Services	Meetings, Trainings, Conf	1,200.00
10.2212.900.842.0000.000	G221280402-6346	Guidance-Staff Dev	Meetings, Trainings, Conf	8,740.00
10.2212.100.843.0048.000	G221210048-6346	IBCC- Prof Dev	Meetings, Trainings, Conf	2,000.00
10.2212.100.843.0059.000	G221284359-6346	Intl Bacc Staff Dev	Meetings, Trainings, Conf	10,950.00
10.2212.900.868.0010.000	G221290010-6346	AVID-Secondary Support	Meetings, Trainings, Conf	69,100.00
10.2212.100.868.0000.027	G221210027-6346	Perkins Support	Meetings, Trainings, Conf	58,258.00
10.2212.100.868.0011.000	G221210011-6346	Adv Placement/College Board	Meetings, Trainings, Conf	16,500.00
10.2212.108.868.0000.121	G221210821-6346	Staley Bio Med PD-Verizon Gr	Meetings, Trainings, Conf	2,020.00
10.2212.107.868.0000.121	G221210721-6346	OPHS Bio Med PD-Verizon Gr	Meetings, Trainings, Conf	2,020.00
10.2212.105.868.0000.121	G221210521-6346	NKCHS Bio Med PD-Verizon Gr	Meetings, Trainings, Conf	2,020.00
10.2212.300.868.0000.027	G221230027-6346	Perkins Support MS	Meetings, Trainings, Conf	5,000.00
10.2212.907.907.0000.000	G221290701-6346	Pin Oaks	Meetings, Trainings, Conf	2,400.00
10.2212.900.954.0024.000	G221295401-6346	Leadership Institute	Meetings, Trainings, Conf	1,540.00

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10.2212.900.992.0072.000	G221282801-6346	Dist Activities	Meetings, Trainings, Conf	4,000.00
		Object 6346	Meetings, Trainings, Conf	Total: 426,156.00
10.2212.102.102.0000.000	G221210201-6349	Golden Oaks	Student Travel/Competitions	250.00
10.2212.100.868.0000.027	G221210027-6349	Perkins Support	Student Travel/Competitions	9,760.00
10.2212.900.868.0010.000	G221290010-6349	AVID-Secondary Support	Student Travel/Competitions	7,350.00
		Object 6349	Student Travel/Competitions	Total: 17,360.00
10.2212.102.102.0000.000	G221210201-6371	Golden Oaks	Memberships	400.00
10.2212.105.105.0081.000	G221210581-6371	NKCHS Coaches	Memberships	1,000.00
10.2212.107.107.0081.000	G221210781-6371	Oak Park Coaches	Memberships	400.00
10.2212.108.108.0081.000	G221210881-6371	Staley Coaches	Memberships	850.00
10.2212.109.109.0081.000	G221210981-6371	Winnetonka Coaches	Memberships	200.00
10.2212.900.804.0000.000	G221280401-6371	Curriculum-High School	Memberships	2,349.00
10.2212.900.810.0000.000	G221281001-6371	Curriculum	Memberships	800.00
10.2212.900.868.0010.000	G221290010-6371	AVID-Secondary Support	Memberships	37,327.00
10.2212.100.868.0011.000	G221210011-6371	Adv Placement/College Board	Memberships	1,625.00
10.2212.907.907.0000.000	G221290701-6371	Pin Oaks	Memberships	200.00
		Object 6371	Memberships	Total: 45,151.00
10.2212.100.104.0057.000	G221110057-6391	Online Credit Card fees	Other Contracted Services	200.00
		Object 6391	Other Contracted Services	Total: 200.00
10.2212.105.105.0081.000	G221210581-6411	NKCHS Coaches	Materials & Supplies	5,000.00
10.2212.107.107.0081.000	G221210781-6411	Oak Park Coaches	Materials & Supplies	2,850.00
10.2212.108.108.0081.000	G221210881-6411	Staley Coaches	Materials & Supplies	6,375.00
10.2212.109.109.0081.000	G221210981-6411	Winnetonka Coaches	Materials & Supplies	5,200.00
10.2212.310.310.0081.000	G221231081-6411	Eastgate Coaches	Materials & Supplies	1,000.00
10.2212.315.315.0081.000	G221231581-6411	Maple Park Coaches	Materials & Supplies	900.00
10.2212.318.318.0081.000	G221231881-6411	New Mark Coaches	Materials & Supplies	1,500.00
10.2212.320.320.0081.000	G221232081-6411	Northgate Coaches	Materials & Supplies	2,000.00
10.2212.900.801.0000.000	G221280106-6411	Teaching & Learning Insvcs	Materials & Supplies	3,000.00
10.2212.900.804.0000.000	G221280401-6411	Curriculum-High School	Materials & Supplies	13,400.00
10.2212.900.808.0029.000	G221280829-6411	Staff Dev-Events	Materials & Supplies	1,000.00
10.2212.900.810.0000.000	G221281001-6411	Curriculum	Materials & Supplies	4,100.00
10.2212.900.821.0067.065	G221390065-6411	Title IIA-PBIS/RTI	Materials & Supplies	1,000.00
10.2212.900.842.0000.000	G221299201-6411	Student Services	Materials & Supplies	2,500.00
10.2212.900.868.0010.000	G221290010-6411	AVID-Secondary Support	Materials & Supplies	34,396.00
10.2212.100.868.0011.000	G221210011-6411	Adv Placement/College Board	Materials & Supplies	4,500.00
10.2212.900.932.0000.000	G221293201-6411	District Wide	Materials & Supplies	404,500.00
10.2212.900.954.0000.000	G221295402-6411	Convo/Tchr/Staff Recog Mtgs	Materials & Supplies	10,000.00
10.2212.900.954.0024.000	G221295401-6411	Leadership Institute	Materials & Supplies	2,750.00
		Object 6411	Materials & Supplies	Total: 505,971.00
10.2212.900.804.0000.000	G221280401-6412	Curriculum-High School	Stores Inventory	500.00
10.2212.900.810.0000.000	G221281001-6412	Curriculum	Stores Inventory	100.00
		Object 6412	Stores Inventory	Total: 600.00
10.2212.907.907.0000.000	G221290701-6441	Pin Oaks	Library Books	585.00
		Object 6441	Library Books	Total: 585.00
40.2212.900.805.0091.000	E221280591-6542	Vocal Music-Distwide	Instructional Equipment	34,950.00
40.2212.900.809.0073.000	E221280573-6542	Instrumental Music-Distwide	Instructional Equipment	6,800.00
40.2212.900.932.0000.000	E221293201-6542	District Wide	Instructional Equipment	50,000.00

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		Object	6542	Instructional Equipment	Total:	91,750.00
		Function:	2212	Curriculum Development	Total:	4,187,141.28
Function: 2214	Professional Dev					2016 - 2017
Account Number	Key - Obj	Cost Center	Description		Proposed Budget	
20.2214.900.808.0000.000	S221480802-6129	Prof Dev Annual Stipends	Salary-Cert-Supplemental Pay		100,000.00	
20.2214.900.808.0000.000	S221480803-6129	New Teacher Mentors	Salary-Cert-Supplemental Pay		38,000.00	
20.2214.900.808.0000.000	S221480805-6129	Prof Dev Addenda-Demo Tchrs	Salary-Cert-Supplemental Pay		31,571.00	
20.2214.900.808.0360.000	S221490036-6129	Summer Academy	Salary-Cert-Supplemental Pay		150,000.00	
20.2214.900.808.0038.000	S221490038-6129	Prof Growth Instructors	Salary-Cert-Supplemental Pay		4,000.00	
20.2214.900.808.0038.000	S221480838-6129	Prof Gr Classes Cash Option	Salary-Cert-Supplemental Pay		15,000.00	
		Object	6129	Salary-Cert-Supplemental Pay	Total:	338,571.00
20.2214.900.808.0038.000	S221480838-6211	Prof Gr Classes Cash Option	Teacher Retirement		2,175.00	
20.2214.900.808.0038.000	S221490038-6211	Prof Growth Instructors	Teacher Retirement		580.00	
20.2214.900.808.0360.000	S221490036-6211	Summer Academy	Teacher Retirement		21,750.00	
20.2214.900.808.0000.000	S221480805-6211	Prof Dev Addenda-Demo Tchrs	Teacher Retirement		4,578.00	
20.2214.900.808.0000.000	S221480803-6211	New Teacher Mentors	Teacher Retirement		5,510.00	
20.2214.900.808.0000.000	S221480802-6211	Prof Dev Annual Stipends	Teacher Retirement		14,500.00	
		Object	6211	Teacher Retirement	Total:	49,093.00
20.2214.900.808.0360.000	S221490036-6232	Summer Academy	Medicare		2,175.00	
20.2214.900.808.0000.000	S221480803-6232	New Teacher Mentors	Medicare		551.00	
20.2214.900.808.0000.000	S221480805-6232	Prof Dev Addenda-Demo Tchrs	Medicare		458.00	
20.2214.900.808.0038.000	S221490038-6232	Prof Growth Instructors	Medicare		58.00	
20.2214.900.808.0000.000	S221480802-6232	Prof Dev Annual Stipends	Medicare		1,450.00	
20.2214.900.808.0038.000	S221480838-6232	Prof Gr Classes Cash Option	Medicare		217.50	
		Object	6232	Medicare	Total:	4,909.50
10.2214.900.808.0000.000	G221480801-6312	Professional Dev	Consultants-In Svc		237,700.00	
		Object	6312	Consultants-In Svc	Total:	237,700.00
20.2214.900.808.0000.000	S221480801-6314	Professional Dev Subs	Contracted Subs		140,000.00	
		Object	6314	Contracted Subs	Total:	140,000.00
10.2214.900.808.0360.000	G221490036-6319	Summer Academy	Contracted Services		100,000.00	
		Object	6319	Contracted Services	Total:	100,000.00
10.2214.900.808.0000.000	G221480801-6346	Professional Dev	Meetings, Trainings, Conf		7,000.00	
		Object	6346	Meetings, Trainings, Conf	Total:	7,000.00
10.2214.900.808.0000.000	G221480801-6371	Professional Dev	Memberships		1,500.00	
		Object	6371	Memberships	Total:	1,500.00
10.2214.900.808.0000.000	G221480801-6411	Professional Dev	Materials & Supplies		10,000.00	
10.2214.900.808.0360.000	G221490036-6411	Summer Academy	Materials & Supplies		3,000.00	
10.2214.900.808.0000.000	G221480802-6411	Prof Dev-Resources	Materials & Supplies		10,000.00	
10.2214.900.808.0038.000	G221480838-6411	Prof Growth Classes	Materials & Supplies		2,500.00	
		Object	6411	Materials & Supplies	Total:	25,500.00
10.2214.900.808.0000.000	G221480801-6412	Professional Dev	Stores Inventory		450.00	
		Object	6412	Stores Inventory	Total:	450.00

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		Function: 2214	Professional Dev	Total:	904,723.50
Function: 2222	Library Services				2016 - 2017
Account Number	Key - Obj	Cost Center	Description	Proposed Budget	
20.2222.400.800.0012.000	S222240012-6113	Elem Library-Mod Calendar	Sal-Cert-Teachers, Libr, Couns	96,681.00	
20.2222.900.800.0012.000	S222280012-6113	Library	Sal-Cert-Teachers, Libr, Couns	1,512,798.00	
		Object 6113	Sal-Cert-Teachers, Libr, Couns	Total:	1,609,479.00
20.2222.900.931.0012.000	S222290112-6129	Lead Library Addl Days	Salary-Cert-Supplemental Pay	2,246.00	
20.2222.900.931.0012.000	S222290012-6129	Library-Addl Contract Days	Salary-Cert-Supplemental Pay	15,991.00	
20.2222.900.931.0012.000	S222390112-6129	Lead Library Stipend	Salary-Cert-Supplemental Pay	6,625.00	
		Object 6129	Salary-Cert-Supplemental Pay	Total:	24,862.00
10.2222.900.800.0012.000	G222280012-6159	Library	Sal-NC-IA,ParEd,Intrep,OT/PT	420,710.00	
		Object 6159	Sal-NC-IA,ParEd,Intrep,OT/PT	Total:	420,710.00
10.2222.900.800.0012.000	G222390012-6161	Library-Summer Reading Hours	Salary-Ncert-Suppl Pay	1,330.00	
		Object 6161	Salary-Ncert-Suppl Pay	Total:	1,330.00
10.2222.900.800.0012.000	G222280012-6211	Library	Teacher Retirement	2,697.00	
20.2222.900.800.0012.000	S222280012-6211	Library	Teacher Retirement	243,592.00	
20.2222.400.800.0012.000	S222240012-6211	Elem Library-Mod Calendar	Teacher Retirement	14,989.00	
20.2222.900.931.0012.000	S222290112-6211	Lead Library Addl Days	Teacher Retirement	326.00	
20.2222.900.931.0012.000	S222290012-6211	Library-Addl Contract Days	Teacher Retirement	2,319.00	
20.2222.900.931.0012.000	S222390112-6211	Lead Library Stipend	Teacher Retirement	961.00	
		Object 6211	Teacher Retirement	Total:	264,884.00
10.2222.900.800.0012.000	G222390012-6221	Library-Summer Reading Hours	Public Educ Emp Ret Sys	91.24	
10.2222.900.800.0012.000	G222280012-6221	Library	Public Educ Emp Ret Sys	34,906.00	
		Object 6221	Public Educ Emp Ret Sys	Total:	34,997.24
10.2222.900.800.0012.000	G222390012-6231	Library-Summer Reading Hours	F I C A	82.46	
10.2222.900.800.0012.000	G222280012-6231	Library	F I C A	24,986.00	
		Object 6231	F I C A	Total:	25,068.46
10.2222.900.800.0012.000	G222390012-6232	Library-Summer Reading Hours	Medicare	19.29	
10.2222.900.800.0012.000	G222280012-6232	Library	Medicare	5,844.00	
20.2222.900.800.0012.000	S222280012-6232	Library	Medicare	21,936.00	
20.2222.400.800.0012.000	S222240012-6232	Elem Library-Mod Calendar	Medicare	1,402.00	
20.2222.900.931.0012.000	S222290112-6232	Lead Library Addl Days	Medicare	33.00	
20.2222.900.931.0012.000	S222290012-6232	Library-Addl Contract Days	Medicare	232.00	
20.2222.900.931.0012.000	S222390112-6232	Lead Library Stipend	Medicare	97.00	
		Object 6232	Medicare	Total:	29,563.29
10.2222.900.800.0012.000	G222280012-6242	Library	Health,Dental and Life	140,954.00	
20.2222.400.800.0012.000	S222240012-6242	Elem Library-Mod Calendar	Health,Dental and Life	6,713.00	
20.2222.900.800.0012.000	S222280012-6242	Library	Health,Dental and Life	167,802.00	
		Object 6242	Health,Dental and Life	Total:	315,469.00
10.2222.900.800.0012.000	G222290012-6346	Media Specialists	Meetings, Trainings, Conf	1,870.00	
		Object 6346	Meetings, Trainings, Conf	Total:	1,870.00
10.2222.900.800.0012.000	G222290012-6411	Media Specialists	Materials & Supplies	1,000.00	

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		Object 6411	Materials & Supplies	Total:	1,000.00
10.2222.900.800.0012.000	G222290012-6412	Media Specialists	Stores Inventory		150.00
		Object 6412	Stores Inventory	Total:	150.00
10.2222.102.102.0012.000	G222210212-6441	Golden Oaks	Library Books		450.00
10.2222.105.105.0012.000	G222210512-6441	North Kansas City High School	Library Books		22,230.00
10.2222.107.107.0012.000	G222210712-6441	Oak Park	Library Books		22,095.00
10.2222.108.108.0012.000	G222210812-6441	Staley	Library Books		22,770.00
10.2222.109.109.0012.000	G222210912-6441	Winnetonka	Library Books		20,625.00
10.2222.305.305.0012.000	G222230512-6441	Antioch	Library Books		14,085.00
10.2222.310.310.0012.000	G222231012-6441	Eastgate	Library Books		9,735.00
10.2222.315.315.0012.000	G222231512-6441	Maple Park	Library Books		12,090.00
10.2222.318.318.0012.000	G222231812-6441	New Mark	Library Books		17,760.00
10.2222.320.320.0012.000	G222232012-6441	Northgate	Library Books		12,150.00
10.2222.404.404.0012.000	G222240412-6441	Bell Prairie	Library Books		10,005.00
10.2222.406.406.0012.000	G222240612-6441	Briarcliff	Library Books		5,505.00
10.2222.408.408.0012.000	G222240812-6441	Chapel Hill	Library Books		7,755.00
10.2222.410.410.0012.000	G222241012-6441	Chouteau	Library Books		6,060.00
10.2222.411.411.0012.000	G222241112-6441	Northview	Library Books		11,370.00
10.2222.412.412.0012.000	G222241212-6441	Clardy	Library Books		7,365.00
10.2222.416.416.0012.000	G222241612-6441	Crestview	Library Books		7,245.00
10.2222.418.418.0012.000	G222241812-6441	Davidson	Library Books		5,880.00
10.2222.420.420.0012.000	G222242012-6441	Fox Hill	Library Books		8,860.00
10.2222.428.428.0012.000	G222242812-6441	Gashland Elem	Library Books		3,450.00
10.2222.432.432.0012.000	G222243212-6441	Gracemor	Library Books		12,019.00
10.2222.434.434.0012.000	G222243412-6441	Lakewood	Library Books		4,097.00
10.2222.438.438.0012.000	G222243812-6441	Linden West	Library Books		7,560.00
10.2222.440.440.0012.000	G222244012-6441	Maplewood	Library Books		4,350.00
10.2222.442.442.0012.000	G222244212-6441	Meadowbrook	Library Books		8,610.00
10.2222.444.444.0012.000	G222244412-6441	Nashua	Library Books		5,730.00
10.2222.450.450.0012.000	G222245012-6441	Oakwood Manor	Library Books		4,950.00
10.2222.454.454.0012.000	G222245412-6441	Ravenwood	Library Books		5,265.00
10.2222.456.456.0012.000	G222245612-6441	Topping	Library Books		5,415.00
10.2222.457.457.0012.000	G222245712-6441	West Englewood	Library Books		5,760.00
10.2222.458.458.0012.000	G222245812-6441	Winnwood	Library Books		5,091.00
10.2222.900.800.0012.000	G222290012-6441	Media Specialists	Library Books		7,050.00
		Object 6441	Library Books	Total:	303,382.00
		Function: 2222	Library Services	Total:	3,032,764.99
Function: 2225	Computer Instr Svcs				2016 - 2017
Account Number	Key - Obj	Cost Center	Description	Proposed Budget	
20.2225.900.815.0095.000	S222590095-6129	Bldg Tech Teacher Addendas	Salary-Cert-Supplemental Pay	22,000.00	
		Object 6129	Salary-Cert-Supplemental Pay	Total:	22,000.00
10.2225.900.815.0095.000	G222581502-6160	IT Coverage	Salary-Ncert-Tech Support	9,000.00	
10.2225.900.815.0095.000	G222890095-6160	IT Clerks - Secondary	Salary-Ncert-Tech Support	229,322.00	
		Object 6160	Salary-Ncert-Tech Support	Total:	238,322.00
20.2225.900.815.0095.000	S222590095-6211	Bldg Tech Teacher Addendas	Teacher Retirement	3,190.00	
		Object 6211	Teacher Retirement	Total:	3,190.00

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10.2225.900.815.0095.000	G222890095-6221	IT Clerks - Secondary	Public Educ Emp Ret Sys	18,087.00
10.2225.900.815.0095.000	G222581502-6221	IT Coverage	Public Educ Emp Ret Sys	617.40
		Object 6221	Public Educ Emp Ret Sys	Total: 18,704.40
10.2225.900.815.0095.000	G222581502-6231	IT Coverage	F I C A	558.00
10.2225.900.815.0095.000	G222890095-6231	IT Clerks - Secondary	F I C A	13,031.00
		Object 6231	F I C A	Total: 13,589.00
10.2225.900.815.0095.000	G222890095-6232	IT Clerks - Secondary	Medicare	3,048.00
10.2225.900.815.0095.000	G222581502-6232	IT Coverage	Medicare	130.50
20.2225.900.815.0095.000	S222590095-6232	Bldg Tech Teacher Addendas	Medicare	319.00
		Object 6232	Medicare	Total: 3,497.50
10.2225.900.815.0095.000	G222890095-6242	IT Clerks - Secondary	Health,Dental and Life	60,409.00
		Object 6242	Health,Dental and Life	Total: 60,409.00
17.2225.110.110.0110.000	N222511001-6319	Northland CAPS IT Support	Contracted Services	12,000.00
10.2225.900.815.0095.000	G222990095-6319	Blackboard Host Svc/License	Contracted Services	145,000.00
10.2225.900.815.0095.000	G222581595-6319	Technology	Contracted Services	128,000.00
		Object 6319	Contracted Services	Total: 285,000.00
10.2225.900.815.0095.000	G222581595-6339	Technology	Other Property Services	17,500.00
		Object 6339	Other Property Services	Total: 17,500.00
10.2225.900.815.0095.000	G222581504-6361	Technology Shipping	Postage	600.00
		Object 6361	Postage	Total: 600.00
10.2225.900.815.0034.000	G222590034-6364	Dist Cellular	Telephone	200,000.00
10.2225.900.815.0034.090	G222590090-6364	Cellular Erate Credit	Telephone	-20,000.00
		Object 6364	Telephone	Total: 180,000.00
10.2225.900.815.0095.000	G222581595-6391	Technology	Other Contracted Services	3,589,061.00
		Object 6391	Other Contracted Services	Total: 3,589,061.00
10.2225.900.815.0095.000	G222581595-6411	Technology	Materials & Supplies	15,000.00
		Object 6411	Materials & Supplies	Total: 15,000.00
10.2225.900.815.0000.000	G222593201-6412	Projector Bulbs	Stores Inventory	60,000.00
10.2225.900.815.0095.000	G222581595-6412	Technology	Stores Inventory	2,215.00
		Object 6412	Stores Inventory	Total: 62,215.00
10.2225.900.815.0095.000	G222581595-6417	Technology	Maintenance Supplies	214,000.00
10.2225.900.815.0095.000	G222581505-6417	Apple Parts/Repair	Maintenance Supplies	17,000.00
10.2225.900.815.0950.000	G222581509-6417	Student 1:1-Apple Part	Maintenance Supplies	172,000.00
		Object 6417	Maintenance Supplies	Total: 403,000.00
40.2225.900.815.0023.000	E222502301-6542	Student Apple Lease Purchase	Instructional Equipment	1,477,456.14
40.2225.900.815.0023.000	E222502302-6542	Staff Apple Lease Purchase	Instructional Equipment	580,000.00
40.2225.900.815.0023.000	E222502303-6542	K-8 iPad from property sale	Instructional Equipment	372,231.00
40.2225.900.815.0095.000	E222781595-6542	Technology Levy	Instructional Equipment	1,225,000.00
		Object 6542	Instructional Equipment	Total: 3,654,687.14
		Function: 2225	Computer Instr Svcs	Total: 8,566,775.04

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Function: 2311	Board Services				2016 - 2017
Account Number	Key - Obj	Cost Center	Description	Proposed Budget	
10.2311.900.931.0000.000	G231199102-6315	Board Svcs	Audit Svcs	22,615.00	
		Object 6315	Audit Svcs	Total:	22,615.00
10.2311.900.954.0000.000	G231195401-6316	Board Svcs	Consultants	74,000.00	
10.2311.900.991.0000.000	G231199101-6316	Board Svcs	Consultants	77,000.00	
		Object 6316	Consultants	Total:	151,000.00
10.2311.900.991.0000.000	G231199101-6317	Board Svcs	Legal	140,000.00	
		Object 6317	Legal	Total:	140,000.00
10.2311.900.954.0000.000	G231195401-6318	Board Svcs	Elections	85,000.00	
		Object 6318	Elections	Total:	85,000.00
10.2311.900.954.0000.000	G231195401-6346	Board Svcs	Meetings, Trainings, Conf	25,000.00	
		Object 6346	Meetings, Trainings, Conf	Total:	25,000.00
10.2311.900.931.0000.000	G231193101-6359	Board Svc	Judgment/Settlem against LEA	50,000.00	
		Object 6359	Judgment/Settlem against LEA	Total:	50,000.00
10.2311.900.954.0000.000	G231195401-6371	Board Svcs	Memberships	10,218.00	
		Object 6371	Memberships	Total:	10,218.00
10.2311.900.954.0000.000	G231195401-6411	Board Svcs	Materials & Supplies	340.00	
		Object 6411	Materials & Supplies	Total:	340.00
Function: 2311 Board Services				Total:	484,173.00
Function: 2321	Executive Admin				2016 - 2017
Account Number	Key - Obj	Cost Center	Description	Proposed Budget	
20.2321.900.991.0000.000	S232199100-6111	Executive Admin	Sal-Cert-Supt&Assoc/AsstSupt	230,000.00	
20.2321.900.994.0000.000	S232199400-6111	Executive Admin - Academics	Sal-Cert-Supt&Assoc/AsstSupt	202,500.00	
		Object 6111	Sal-Cert-Supt&Assoc/AsstSupt	Total:	432,500.00
10.2321.900.993.0000.000	G232199300-6151	Executive Admin - Operations	Salary-Ncert-Dir,Supv, Coord	337,750.00	
		Object 6151	Salary-Ncert-Dir,Supv, Coord	Total:	337,750.00
10.2321.900.991.0000.000	G232199100-6152	Executive Admin	Salary- Adm Assts & Attendance	67,526.00	
10.2321.900.993.0000.000	G232199300-6152	Executive Admin - Operations	Salary- Adm Assts & Attendance	43,386.00	
10.2321.900.994.0000.000	G232199400-6152	Executive Admin - Academics	Salary- Adm Assts & Attendance	48,406.00	
		Object 6152	Salary- Adm Assts & Attendance	Total:	159,318.00
20.2321.900.991.0000.000	S232199100-6211	Executive Admin	Teacher Retirement	34,320.00	
20.2321.900.994.0000.000	S232199400-6211	Executive Admin - Academics	Teacher Retirement	30,332.00	
		Object 6211	Teacher Retirement	Total:	64,652.00
10.2321.900.991.0000.000	G232199100-6221	Executive Admin	Public Educ Emp Ret Sys	5,091.00	
10.2321.900.993.0000.000	G232199300-6221	Executive Admin - Operations	Public Educ Emp Ret Sys	24,087.00	
10.2321.900.994.0000.000	G232199400-6221	Executive Admin - Academics	Public Educ Emp Ret Sys	3,780.00	
		Object 6221	Public Educ Emp Ret Sys	Total:	32,958.00
10.2321.900.991.0000.000	G232199100-6231	Executive Admin	F I C A	4,187.00	

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10.2321.900.993.0000.000	G232199300-6231	Executive Admin - Operations	F I C A	20,941.00
10.2321.900.994.0000.000	G232199400-6231	Executive Admin - Academics	F I C A	3,002.00
		Object 6231	F I C A	Total: 28,130.00
10.2321.900.991.0000.000	G232199100-6232	Executive Admin	Medicare	980.00
20.2321.900.991.0000.000	S232199100-6232	Executive Admin	Medicare	3,335.00
10.2321.900.993.0000.000	G232199300-6232	Executive Admin - Operations	Medicare	4,898.00
10.2321.900.994.0000.000	G232199400-6232	Executive Admin - Academics	Medicare	702.00
20.2321.900.994.0000.000	S232199400-6232	Executive Admin - Academics	Medicare	2,937.00
		Object 6232	Medicare	Total: 12,852.00
10.2321.900.991.0000.000	G232199100-6242	Executive Admin	Health,Dental and Life	6,713.00
20.2321.900.991.0000.000	S232199100-6242	Executive Admin	Health,Dental and Life	6,713.00
10.2321.900.993.0000.000	G232199300-6242	Executive Admin - Operations	Health,Dental and Life	6,713.00
10.2321.900.994.0000.000	G232199400-6242	Executive Admin - Academics	Health,Dental and Life	6,713.00
20.2321.900.994.0000.000	S232199400-6242	Executive Admin - Academics	Health,Dental and Life	6,713.00
		Object 6242	Health,Dental and Life	Total: 33,565.00
10.2321.900.991.0000.000	G232199101-6343	Executive Admin	Mileage Reimbursement	600.00
		Object 6343	Mileage Reimbursement	Total: 600.00
10.2321.900.991.0000.000	G232199101-6346	Executive Admin	Meetings, Trainings, Conf	20,300.00
		Object 6346	Meetings, Trainings, Conf	Total: 20,300.00
10.2321.900.991.0000.000	G232199101-6411	Executive Admin	Materials & Supplies	10,500.00
		Object 6411	Materials & Supplies	Total: 10,500.00
10.2321.900.991.0000.000	G232199101-6412	Executive Admin	Stores Inventory	200.00
		Object 6412	Stores Inventory	Total: 200.00
10.2321.900.993.0000.000	G232199301-6486	Executive Admin - Operations	Gasoline/Diesel	7,000.00
		Object 6486	Gasoline/Diesel	Total: 7,000.00
		Function: 2321	Executive Admin	Total: 1,140,325.00
Function: 2331	Technology-Adm Svcs			
				2016 - 2017
Account Number	Key - Obj	Cost Center	Description	Proposed Budget
20.2331.900.815.0095.000	S233181500-6112	IT-Exec Adm	Sal-Cert-Princ,Dir,Supv,Coord	138,494.00
		Object 6112	Sal-Cert-Princ,Dir,Supv,Coord	Total: 138,494.00
10.2331.900.815.0095.000	G233190300-6151	IT Network Admin	Salary-Ncert-Dir,Supv, Coord	134,004.00
10.2331.900.815.0095.000	G233181501-6151	IT Data Director	Salary-Ncert-Dir,Supv, Coord	108,752.00
		Object 6151	Salary-Ncert-Dir,Supv, Coord	Total: 242,756.00
10.2331.900.815.0095.000	G233181502-6152	IT Adm Asst CO	Salary- Adm Assts & Attendance	43,844.00
		Object 6152	Salary- Adm Assts & Attendance	Total: 43,844.00
10.2331.900.815.0095.000	G233181505-6160	IT Tier Support	Salary-Ncert-Tech Support	862,756.00
10.2331.900.815.0095.000	G233281502-6160	IT Engineers	Salary-Ncert-Tech Support	243,426.00
10.2331.900.815.0095.000	G233281505-6160	IT Hardware	Salary-Ncert-Tech Support	162,090.00
		Object 6160	Salary-Ncert-Tech Support	Total: 1,268,272.00
20.2331.900.815.0095.000	S233181500-6211	IT-Exec Adm	Teacher Retirement	21,052.00

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		Object	6211	Teacher Retirement	Total:	21,052.00
10.2331.900.815.0095.000	G233281505-6221	IT Hardware		Public Educ Emp Ret Sys		12,496.00
10.2331.900.815.0095.000	G233281502-6221	IT Engineers		Public Educ Emp Ret Sys		18,075.00
10.2331.900.815.0095.000	G233181505-6221	IT Tier Support		Public Educ Emp Ret Sys		68,358.00
10.2331.900.815.0095.000	G233190300-6221	IT Network Admin		Public Educ Emp Ret Sys		9,652.00
10.2331.900.815.0095.000	G233181502-6221	IT Adm Asst CO		Public Educ Emp Ret Sys		3,467.00
10.2331.900.815.0095.000	G233181501-6221	IT Data Director		Public Educ Emp Ret Sys		7,920.00
		Object	6221	Public Educ Emp Ret Sys	Total:	119,968.00
10.2331.900.815.0095.000	G233181501-6231	IT Data Director		F I C A		6,743.00
10.2331.900.815.0095.000	G233181502-6231	IT Adm Asst CO		F I C A		2,719.00
10.2331.900.815.0095.000	G233190300-6231	IT Network Admin		F I C A		8,309.00
10.2331.900.815.0095.000	G233181505-6231	IT Tier Support		F I C A		53,491.00
10.2331.900.815.0095.000	G233281502-6231	IT Engineers		F I C A		15,093.00
10.2331.900.815.0095.000	G233281505-6231	IT Hardware		F I C A		10,050.00
		Object	6231	F I C A	Total:	96,405.00
10.2331.900.815.0095.000	G233281505-6232	IT Hardware		Medicare		2,351.00
10.2331.900.815.0095.000	G233281502-6232	IT Engineers		Medicare		3,530.00
10.2331.900.815.0095.000	G233181505-6232	IT Tier Support		Medicare		12,510.00
10.2331.900.815.0095.000	G233190300-6232	IT Network Admin		Medicare		1,944.00
10.2331.900.815.0095.000	G233181502-6232	IT Adm Asst CO		Medicare		636.00
10.2331.900.815.0095.000	G233181501-6232	IT Data Director		Medicare		1,577.00
20.2331.900.815.0095.000	S233181500-6232	IT-Exec Adm		Medicare		2,009.00
		Object	6232	Medicare	Total:	24,557.00
10.2331.900.815.0095.000	G233181501-6242	IT Data Director		Health,Dental and Life		6,042.00
10.2331.900.815.0095.000	G233181502-6242	IT Adm Asst CO		Health,Dental and Life		6,713.00
10.2331.900.815.0095.000	G233190300-6242	IT Network Admin		Health,Dental and Life		6,713.00
10.2331.900.815.0095.000	G233181505-6242	IT Tier Support		Health,Dental and Life		134,242.00
10.2331.900.815.0095.000	G233281502-6242	IT Engineers		Health,Dental and Life		20,137.00
10.2331.900.815.0095.000	G233281505-6242	IT Hardware		Health,Dental and Life		20,137.00
20.2331.900.815.0095.000	S233181500-6242	IT-Exec Adm		Health,Dental and Life		6,713.00
		Object	6242	Health,Dental and Life	Total:	200,697.00
10.2331.900.815.0095.090	G233181590-6319	Erate Consultant		Contracted Services		6,000.00
		Object	6319	Contracted Services	Total:	6,000.00
10.2331.900.815.0095.000	G233181504-6331	IT Uniform		Cleaning		500.00
		Object	6331	Cleaning	Total:	500.00
10.2331.900.815.0095.000	G233181503-6343	Technology CO		Mileage Reimbursement		30,000.00
		Object	6343	Mileage Reimbursement	Total:	30,000.00
10.2331.900.815.0095.000	G233181503-6346	Technology CO		Meetings, Trainings, Conf		93,795.00
		Object	6346	Meetings, Trainings, Conf	Total:	93,795.00
10.2331.900.815.0095.000	G233181503-6371	Technology CO		Memberships		2,200.00
		Object	6371	Memberships	Total:	2,200.00
10.2331.900.815.0095.000	G233181503-6486	Technology CO		Gasoline/Diesel		5,000.00
		Object	6486	Gasoline/Diesel	Total:	5,000.00

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		Function: 2331	Technology-Adm Svcs	Total:	2,293,540.00
Function: 2411 General Admin					2016 - 2017
Account Number	Key - Obj	Cost Center	Description	Proposed Budget	
20.2411.104.104.0057.000	S241110400-6112	E-Campus	Sal-Cert-Princ,Dir,Supv,Coord	94,860.00	
20.2411.105.105.0000.000	S241110500-6112	NKCHS Adm	Sal-Cert-Princ,Dir,Supv,Coord	545,867.00	
20.2411.107.107.0000.000	S241110700-6112	Oak Park Adm	Sal-Cert-Princ,Dir,Supv,Coord	495,651.00	
20.2411.108.108.0000.000	S241110800-6112	Staley High School Adm	Sal-Cert-Princ,Dir,Supv,Coord	595,294.00	
20.2411.109.109.0000.000	S241110900-6112	Winnetonka Adm	Sal-Cert-Princ,Dir,Supv,Coord	541,530.00	
20.2411.305.305.0000.000	S241130500-6112	Antioch Adm	Sal-Cert-Princ,Dir,Supv,Coord	292,732.00	
20.2411.310.310.0000.000	S241131000-6112	Eastgate Adm	Sal-Cert-Princ,Dir,Supv,Coord	307,270.00	
20.2411.315.315.0000.000	S241131500-6112	Maple Park Adm	Sal-Cert-Princ,Dir,Supv,Coord	286,793.00	
20.2411.318.318.0000.000	S241131800-6112	New Mark Adm	Sal-Cert-Princ,Dir,Supv,Coord	328,012.00	
20.2411.320.320.0000.000	S241132000-6112	Northgate Adm	Sal-Cert-Princ,Dir,Supv,Coord	310,859.00	
20.2411.404.404.0000.000	S241140400-6112	Bell Prairie Elem	Sal-Cert-Princ,Dir,Supv,Coord	189,812.00	
20.2411.406.406.0000.000	S241140600-6112	Briarcliff Adm	Sal-Cert-Princ,Dir,Supv,Coord	103,801.00	
20.2411.408.408.0000.000	S241140800-6112	Chapel Hill Adm	Sal-Cert-Princ,Dir,Supv,Coord	169,286.00	
20.2411.410.410.0000.000	S241141000-6112	Chouteau Adm	Sal-Cert-Princ,Dir,Supv,Coord	97,967.00	
20.2411.411.411.0000.000	S241141100-6112	Northview Adm	Sal-Cert-Princ,Dir,Supv,Coord	201,916.00	
20.2411.412.412.0000.000	S241141200-6112	Clardy Adm	Sal-Cert-Princ,Dir,Supv,Coord	137,699.00	
20.2411.416.416.0000.000	S241141600-6112	Crestview Adm	Sal-Cert-Princ,Dir,Supv,Coord	203,441.00	
20.2411.418.418.0000.000	S241141800-6112	Davidson Adm	Sal-Cert-Princ,Dir,Supv,Coord	101,510.00	
20.2411.420.420.0000.000	S241142000-6112	Fox Hill Adm	Sal-Cert-Princ,Dir,Supv,Coord	139,740.00	
20.2411.428.428.0000.000	S241142800-6112	Gashland Adm	Sal-Cert-Princ,Dir,Supv,Coord	101,510.00	
20.2411.432.432.0000.000	S241143200-6112	Gracemor Adm	Sal-Cert-Princ,Dir,Supv,Coord	124,717.00	
20.2411.434.434.0000.000	S241143400-6112	Lakewood Adm	Sal-Cert-Princ,Dir,Supv,Coord	92,000.00	
20.2411.438.438.0000.000	S241143800-6112	Linden West Adm	Sal-Cert-Princ,Dir,Supv,Coord	246,135.00	
20.2411.440.440.0000.000	S241144000-6112	Maplewood Adm	Sal-Cert-Princ,Dir,Supv,Coord	106,020.00	
20.2411.442.442.0000.000	S241144200-6112	Meadowbrook Adm	Sal-Cert-Princ,Dir,Supv,Coord	192,407.00	
20.2411.444.444.0000.000	S241144400-6112	Nashua Adm	Sal-Cert-Princ,Dir,Supv,Coord	94,703.00	
20.2411.450.450.0000.000	S241145000-6112	Oakwood Manor Adm	Sal-Cert-Princ,Dir,Supv,Coord	97,360.00	
20.2411.454.454.0000.000	S241145400-6112	Ravenwood Adm	Sal-Cert-Princ,Dir,Supv,Coord	114,700.00	
20.2411.456.456.0000.000	S241145600-6112	Topping Adm	Sal-Cert-Princ,Dir,Supv,Coord	112,298.00	
20.2411.457.457.0000.000	S241145700-6112	West Englewood Adm	Sal-Cert-Princ,Dir,Supv,Coord	103,801.00	
20.2411.458.458.0000.000	S241145800-6112	Winnwood Adm	Sal-Cert-Princ,Dir,Supv,Coord	129,919.00	
20.2411.903.974.0000.000	S241197400-6112	District Activ & Athletics	Sal-Cert-Princ,Dir,Supv,Coord	132,600.00	
		Object 6112	Sal-Cert-Princ,Dir,Supv,Coord	Total:	6,792,210.00
20.2411.100.843.0048.000	S241110048-6113	IBCC Facilitator	Sal-Cert-Teachers, Libr, Couns	39,330.00	
20.2411.100.843.0059.000	S241184359-6113	Intl Bacc	Sal-Cert-Teachers, Libr, Couns	79,574.00	
		Object 6113	Sal-Cert-Teachers, Libr, Couns	Total:	118,904.00
20.2411.310.310.0000.000	S241131004-6129	Eastg-Enrollment-Tchr Supv	Salary-Cert-Supplemental Pay	1,000.00	
20.2411.315.315.0000.000	S241131504-6129	MaplePk-Enrollment-Tchr Supv	Salary-Cert-Supplemental Pay	1,444.00	
20.2411.320.320.0000.000	S241132004-6129	Northg-Enrollment-Tchr Supv	Salary-Cert-Supplemental Pay	2,000.00	
20.2411.400.829.0086.000	S241240086-6129	PE Elem Learn to Swim	Salary-Cert-Supplemental Pay	1,500.00	
20.2411.100.843.0048.000	S241010048-6129	IBCC Coordinators Stip	Salary-Cert-Supplemental Pay	3,000.00	
		Object 6129	Salary-Cert-Supplemental Pay	Total:	8,944.00
20.2411.900.999.0000.000	S241190001-6132	Administration	Salary-Sub Admin	35,000.00	
		Object 6132	Salary-Sub Admin	Total:	35,000.00
17.2411.110.110.0110.000	N241011000-6151	Northland CAPS Director	Salary-Ncert-Dir,Supv, Coord	112,200.00	

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		Object	6151	Salary-Ncert-Dir,Supv, Coord	Total:	112,200.00
10.2411.104.104.0057.000	G241110400-6152	E-Campus Adm		Salary- Adm Assts & Attendance		74,900.00
10.2411.105.105.0000.000	G241110500-6152	NKCHS Adm		Salary- Adm Assts & Attendance		275,716.00
10.2411.107.107.0000.000	G241110700-6152	Oak Park Adm		Salary- Adm Assts & Attendance		205,053.00
10.2411.108.108.0000.000	G241110800-6152	Staley Adm		Salary- Adm Assts & Attendance		174,941.00
10.2411.109.109.0000.000	G241110900-6152	Winnetonka Adm		Salary- Adm Assts & Attendance		269,295.00
17.2411.110.110.0110.000	N241111003-6152	Northland CAPS Admin Assistant		Salary- Adm Assts & Attendance		40,478.00
10.2411.305.305.0000.000	G241130500-6152	Antioch Adm		Salary- Adm Assts & Attendance		78,348.00
10.2411.310.310.0000.000	G241131000-6152	Eastgate Adm		Salary- Adm Assts & Attendance		78,045.00
10.2411.315.315.0000.000	G241131500-6152	Maple Park Adm		Salary- Adm Assts & Attendance		75,567.00
10.2411.318.318.0000.000	G241131800-6152	New Mark Adm		Salary- Adm Assts & Attendance		80,134.00
10.2411.320.320.0000.000	G241132000-6152	Northgate Adm		Salary- Adm Assts & Attendance		81,710.00
10.2411.404.404.0000.000	G241140400-6152	Bell Prairie Adm		Salary- Adm Assts & Attendance		39,114.00
10.2411.406.406.0000.000	G241140600-6152	Briarcliff Adm		Salary- Adm Assts & Attendance		38,729.00
10.2411.408.408.0000.000	G241140800-6152	Chapel Hill Adm		Salary- Adm Assts & Attendance		36,842.00
10.2411.410.410.0000.000	G241141000-6152	Chouteau Adm		Salary- Adm Assts & Attendance		40,304.00
10.2411.411.411.0000.000	G241141100-6152	Northview Adm		Salary- Adm Assts & Attendance		40,304.00
10.2411.412.412.0000.000	G241141200-6152	Clardy Adm		Salary- Adm Assts & Attendance		36,476.00
10.2411.416.416.0000.000	G241141600-6152	Crestview Adm		Salary- Adm Assts & Attendance		38,864.00
10.2411.418.418.0000.000	G241141800-6152	Davidson Adm		Salary- Adm Assts & Attendance		37,960.00
10.2411.420.420.0000.000	G241142000-6152	Fox Hill Adm		Salary- Adm Assts & Attendance		38,729.00
10.2411.428.428.0000.000	G241142800-6152	Gashland Adm		Salary- Adm Assts & Attendance		40,304.00
10.2411.432.432.0000.000	G241143200-6152	Gracemor Adm		Salary- Adm Assts & Attendance		39,901.00
10.2411.434.434.0000.000	G241143400-6152	Lakewood Adm		Salary- Adm Assts & Attendance		35,743.00
10.2411.438.438.0000.000	G241143800-6152	Linden West Adm		Salary- Adm Assts & Attendance		37,208.00
10.2411.440.440.0000.000	G241144000-6152	Maplewood Adm		Salary- Adm Assts & Attendance		35,743.00
10.2411.442.442.0000.000	G241144200-6152	Meadowbrook Adm		Salary- Adm Assts & Attendance		37,960.00
10.2411.444.444.0000.000	G241144400-6152	Nashua Adm		Salary- Adm Assts & Attendance		37,960.00
10.2411.450.450.0000.000	G241145000-6152	Oakwood Manor Adm		Salary- Adm Assts & Attendance		36,476.00
10.2411.454.454.0000.000	G241145400-6152	Ravenwood Adm		Salary- Adm Assts & Attendance		36,842.00
10.2411.456.456.0000.000	G241145600-6152	Topping Adm		Salary- Adm Assts & Attendance		40,304.00
10.2411.457.457.0000.000	G241145700-6152	West Englewood Adm		Salary- Adm Assts & Attendance		40,708.00
10.2411.458.458.0000.000	G241145800-6152	Winnwood Adm		Salary- Adm Assts & Attendance		38,864.00
10.2411.452.816.0017.000	G241145200-6152	Early Childhood		Salary- Adm Assts & Attendance		50,198.00
10.2411.100.843.0059.000	G241284359-6152	Intl Bacc		Salary- Adm Assts & Attendance		28,403.00
10.2411.905.867.0000.000	G241190500-6152	Northland Innov C Admin Assist		Salary- Adm Assts & Attendance		38,729.00
10.2411.907.907.0000.000	G241190700-6152	Pin Oaks Admin		Salary- Adm Assts & Attendance		41,693.00
		Object	6152	Salary- Adm Assts & Attendance	Total:	2,398,545.00
10.2411.105.105.0025.000	G241110525-6161	NKCHS-Detention/Night Sch		Salary-Ncert-Suppl Pay		1,500.00
10.2411.109.109.0025.000	G241110925-6161	WHS-Detention/Night Sch		Salary-Ncert-Suppl Pay		2,615.00
10.2411.310.310.0025.000	G241131025-6161	EG-Detention/Night Sch		Salary-Ncert-Suppl Pay		1,000.00
10.2411.315.315.0000.000	G241131504-6161	Maple Pk-Enrollment		Salary-Ncert-Suppl Pay		336.00
10.2411.318.318.0025.000	G241131825-6161	NM-Detention/Night Sch		Salary-Ncert-Suppl Pay		500.00
10.2411.320.320.0025.000	G241132025-6161	NG-Detention/Night Sch		Salary-Ncert-Suppl Pay		2,550.00
		Object	6161	Salary-Ncert-Suppl Pay	Total:	8,501.00
17.2411.110.110.0110.000	N241111002-6164	Northland CAPS-Business Dev		Sal-NC Exempt Dist Support		17,501.00
17.2411.110.110.0110.000	N241111000-6164	Northland CAPS-Adm Support		Sal-NC Exempt Dist Support		56,171.00
		Object	6164	Sal-NC Exempt Dist Support	Total:	73,672.00
10.2411.900.999.0000.000	G241190003-6169	AdmAsst/Clerks-internal cover		Hours beyond Salary-SNE		2,000.00

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		Object 6169	Hours beyond Salary-SNE	Total:	2,000.00
10.2411.105.105.0000.000	G241210500-6171	NKCHS Clerk	NC-Clrk,ChCare,Com Ed,HlthAid		34,725.00
10.2411.107.107.0000.000	G241210700-6171	Oak Park Clerk	NC-Clrk,ChCare,Com Ed,HlthAid		17,096.00
10.2411.108.108.0000.000	G241210800-6171	Staley Clerk	NC-Clrk,ChCare,Com Ed,HlthAid		34,360.00
10.2411.305.305.0000.000	G241230500-6171	Antioch Clerk	NC-Clrk,ChCare,Com Ed,HlthAid		17,096.00
10.2411.310.310.0000.000	G241231000-6171	Eastgate Clerk	NC-Clrk,ChCare,Com Ed,HlthAid		17,096.00
10.2411.315.315.0000.000	G241231500-6171	Maple Park Clerk	NC-Clrk,ChCare,Com Ed,HlthAid		17,968.00
10.2411.318.318.0000.000	G241231800-6171	New Mark Clerk	NC-Clrk,ChCare,Com Ed,HlthAid		36,678.00
10.2411.320.320.0000.000	G241232000-6171	Northgate Clerk	NC-Clrk,ChCare,Com Ed,HlthAid		17,096.00
10.2411.404.404.0000.000	G241240400-6171	Bell Prairie Clerk	NC-Clrk,ChCare,Com Ed,HlthAid		39,957.00
10.2411.406.406.0000.000	G241240600-6171	Briarcliff Clerk	NC-Clrk,ChCare,Com Ed,HlthAid		37,701.00
10.2411.408.408.0000.000	G241240800-6171	Chapel Hill Clerk	NC-Clrk,ChCare,Com Ed,HlthAid		34,450.00
10.2411.410.410.0000.000	G241241000-6171	Chouteau Clerk	NC-Clrk,ChCare,Com Ed,HlthAid		52,462.00
10.2411.411.411.0000.000	G241241100-6171	Northview Clerk	NC-Clrk,ChCare,Com Ed,HlthAid		67,855.00
10.2411.412.412.0000.000	G241241200-6171	Clardy Clerk	NC-Clrk,ChCare,Com Ed,HlthAid		25,837.00
10.2411.416.416.0000.000	G241241600-6171	Crestview Clerk	NC-Clrk,ChCare,Com Ed,HlthAid		42,620.00
10.2411.418.418.0000.000	G241241800-6171	Davidson Clerk	NC-Clrk,ChCare,Com Ed,HlthAid		47,119.00
10.2411.420.420.0000.000	G241242000-6171	Fox Hill Clerk	NC-Clrk,ChCare,Com Ed,HlthAid		41,864.00
10.2411.428.428.0000.000	G241242800-6171	Gashland Clerk	NC-Clrk,ChCare,Com Ed,HlthAid		27,374.00
10.2411.432.432.0000.000	G241243200-6171	Gracemor Clerk	NC-Clrk,ChCare,Com Ed,HlthAid		110,890.00
10.2411.434.434.0000.000	G241243400-6171	Lakewood Clerk	NC-Clrk,ChCare,Com Ed,HlthAid		45,169.00
10.2411.438.438.0000.000	G241243800-6171	Linden West Clerk	NC-Clrk,ChCare,Com Ed,HlthAid		42,999.00
10.2411.440.440.0000.000	G241244000-6171	Maplewood Clerk	NC-Clrk,ChCare,Com Ed,HlthAid		57,159.00
10.2411.442.442.0000.000	G241244200-6171	Meadowbrook Clerk	NC-Clrk,ChCare,Com Ed,HlthAid		31,875.00
10.2411.444.444.0000.000	G241244400-6171	Nashua Clerk	NC-Clrk,ChCare,Com Ed,HlthAid		22,411.00
10.2411.450.450.0000.000	G241245000-6171	Oakwood Manor Clerk	NC-Clrk,ChCare,Com Ed,HlthAid		40,241.00
10.2411.454.454.0000.000	G241245400-6171	Ravenwood Clerk	NC-Clrk,ChCare,Com Ed,HlthAid		38,138.00
10.2411.456.456.0000.000	G241245600-6171	Topping Clerk	NC-Clrk,ChCare,Com Ed,HlthAid		39,134.00
10.2411.457.457.0000.000	G241245700-6171	West Englewood Clerk	NC-Clrk,ChCare,Com Ed,HlthAid		33,607.00
10.2411.458.458.0000.000	G241245800-6171	Winnwood Clerk	NC-Clrk,ChCare,Com Ed,HlthAid		49,699.00
10.2411.907.907.0000.000	G241290700-6171	Pin Oaks Clerk	NC-Clrk,ChCare,Com Ed,HlthAid		29,752.00
		Object 6171	NC-Clrk,ChCare,Com Ed,HlthAid	Total:	1,150,428.00
20.2411.104.104.0057.000	S241110400-6211	E-Campus	Teacher Retirement		14,725.00
20.2411.105.105.0000.000	S241110500-6211	NKCHS Adm	Teacher Retirement		83,998.00
20.2411.107.107.0000.000	S241110700-6211	Oak Park Adm	Teacher Retirement		76,717.00
10.2411.108.108.0000.000	G241210800-6211	Staley Clerk	Teacher Retirement		2,267.00
20.2411.108.108.0000.000	S241110800-6211	Staley High School Adm	Teacher Retirement		91,165.00
20.2411.109.109.0000.000	S241110900-6211	Winnetonka Adm	Teacher Retirement		83,369.00
17.2411.110.110.0110.000	N241011000-6211	Northland CAPS Director	Teacher Retirement		17,239.00
20.2411.305.305.0000.000	S241130500-6211	Antioch Adm	Teacher Retirement		45,355.00
20.2411.310.310.0000.000	S241131004-6211	Eastg-Enrollment-Tchr Supv	Teacher Retirement		145.00
20.2411.310.310.0000.000	S241131000-6211	Eastgate Adm	Teacher Retirement		47,463.00
20.2411.315.315.0000.000	S241131504-6211	MaplePk-Enrollment-Tchr Supv	Teacher Retirement		209.38
20.2411.315.315.0000.000	S241131500-6211	Maple Park Adm	Teacher Retirement		44,494.00
20.2411.318.318.0000.000	S241131800-6211	New Mark Adm	Teacher Retirement		50,471.00
20.2411.320.320.0000.000	S241132004-6211	Northg-Enrollment-Tchr Supv	Teacher Retirement		290.00
20.2411.320.320.0000.000	S241132000-6211	Northgate Adm	Teacher Retirement		47,983.00
20.2411.404.404.0000.000	S241140400-6211	Bell Prairie Elem	Teacher Retirement		29,462.00
20.2411.406.406.0000.000	S241140600-6211	Briarcliff Adm	Teacher Retirement		16,021.00
20.2411.408.408.0000.000	S241140800-6211	Chapel Hill Adm	Teacher Retirement		25,516.00
20.2411.410.410.0000.000	S241141000-6211	Chouteau Adm	Teacher Retirement		15,175.00
20.2411.411.411.0000.000	S241141100-6211	Northview Adm	Teacher Retirement		31,217.00

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10.2411.412.412.0000.000	G241141200-6211	Clardy Adm	Teacher Retirement	4,174.00
20.2411.412.412.0000.000	S241141200-6211	Clardy Adm	Teacher Retirement	20,936.00
20.2411.416.416.0000.000	S241141600-6211	Crestview Adm	Teacher Retirement	31,438.00
20.2411.418.418.0000.000	S241141800-6211	Davidson Adm	Teacher Retirement	15,689.00
20.2411.420.420.0000.000	S241142000-6211	Fox Hill Adm	Teacher Retirement	21,232.00
20.2411.428.428.0000.000	S241142800-6211	Gashland Adm	Teacher Retirement	15,689.00
20.2411.432.432.0000.000	S241143200-6211	Gracemor Adm	Teacher Retirement	19,054.00
20.2411.434.434.0000.000	S241143400-6211	Lakewood Adm	Teacher Retirement	14,310.00
20.2411.438.438.0000.000	S241143800-6211	Linden West Adm	Teacher Retirement	37,629.00
20.2411.440.440.0000.000	S241144000-6211	Maplewood Adm	Teacher Retirement	16,343.00
20.2411.442.442.0000.000	S241144200-6211	Meadowbrook Adm	Teacher Retirement	29,838.00
20.2411.444.444.0000.000	S241144400-6211	Nashua Adm	Teacher Retirement	14,702.00
20.2411.450.450.0000.000	S241145000-6211	Oakwood Manor Adm	Teacher Retirement	15,087.00
20.2411.454.454.0000.000	S241145400-6211	Ravenwood Adm	Teacher Retirement	17,601.00
20.2411.456.456.0000.000	S241145600-6211	Topping Adm	Teacher Retirement	17,253.00
20.2411.457.457.0000.000	S241145700-6211	West Englewood Adm	Teacher Retirement	16,021.00
20.2411.458.458.0000.000	S241145800-6211	Winnwood Adm	Teacher Retirement	19,808.00
20.2411.400.829.0086.000	S241240086-6211	PE Elem Learn to Swim	Teacher Retirement	218.00
20.2411.100.843.0059.000	S241184359-6211	Intl Bacc	Teacher Retirement	12,508.00
20.2411.100.843.0048.000	S241110048-6211	IBCC Facilitator	Teacher Retirement	5,703.00
20.2411.100.843.0048.000	S241010048-6211	IBCC Coordinators Stip	Teacher Retirement	435.00
20.2411.903.974.0000.000	S241197400-6211	District Activ & Athletics	Teacher Retirement	20,197.00
20.2411.900.999.0000.000	S241190001-6211	Administration	Teacher Retirement	5,075.00

Object 6211	Teacher Retirement	Total:	1,094,221.38

10.2411.104.104.0057.000	G241110400-6221	E-Campus Adm	Public Educ Emp Ret Sys	6,056.00
10.2411.105.105.0000.000	G241110500-6221	NKCHS Adm	Public Educ Emp Ret Sys	22,584.00
10.2411.105.105.0025.000	G241110525-6221	NKCHS-Detention/Night Sch	Public Educ Emp Ret Sys	102.90
10.2411.105.105.0000.000	G241210500-6221	NKCHS Clerk	Public Educ Emp Ret Sys	3,300.00
10.2411.107.107.0000.000	G241210700-6221	Oak Park Clerk	Public Educ Emp Ret Sys	1,632.00
10.2411.107.107.0000.000	G241110700-6221	Oak Park Adm	Public Educ Emp Ret Sys	16,819.00
10.2411.108.108.0000.000	G241110800-6221	Staley Adm	Public Educ Emp Ret Sys	14,295.00
10.2411.108.108.0000.000	G241210800-6221	Staley Clerk	Public Educ Emp Ret Sys	1,667.00
10.2411.109.109.0025.000	G241110925-6221	WHS-Detention/Night Sch	Public Educ Emp Ret Sys	179.39
10.2411.109.109.0000.000	G241110900-6221	Winnetonka Adm	Public Educ Emp Ret Sys	22,143.00
17.2411.110.110.0110.000	N241111000-6221	Northland CAPS-Adm Support	Public Educ Emp Ret Sys	4,312.00
17.2411.110.110.0110.000	N241111002-6221	Northland CAPS-Business Dev	Public Educ Emp Ret Sys	734.02
17.2411.110.110.0110.000	N241111003-6221	Northland CAPS Admin Assistant	Public Educ Emp Ret Sys	3,236.00
10.2411.305.305.0000.000	G241130500-6221	Antioch Adm	Public Educ Emp Ret Sys	6,292.00
10.2411.305.305.0000.000	G241230500-6221	Antioch Clerk	Public Educ Emp Ret Sys	1,632.00
10.2411.310.310.0000.000	G241231000-6221	Eastgate Clerk	Public Educ Emp Ret Sys	1,632.00
10.2411.310.310.0000.000	G241131000-6221	Eastgate Adm	Public Educ Emp Ret Sys	6,272.00
10.2411.310.310.0025.000	G241131025-6221	EG-Detention/Night Sch	Public Educ Emp Ret Sys	68.60
10.2411.315.315.0000.000	G241131504-6221	Maple Pk-Enrollment	Public Educ Emp Ret Sys	23.05
10.2411.315.315.0000.000	G241131500-6221	Maple Park Adm	Public Educ Emp Ret Sys	6,102.00
10.2411.315.315.0000.000	G241231500-6221	Maple Park Clerk	Public Educ Emp Ret Sys	1,692.00
10.2411.318.318.0000.000	G241231800-6221	New Mark Clerk	Public Educ Emp Ret Sys	3,434.00
10.2411.318.318.0000.000	G241131800-6221	New Mark Adm	Public Educ Emp Ret Sys	6,415.00
10.2411.318.318.0025.000	G241131825-6221	NM-Detention/Night Sch	Public Educ Emp Ret Sys	34.30
10.2411.320.320.0025.000	G241132025-6221	NG-Detention/Night Sch	Public Educ Emp Ret Sys	174.93
10.2411.320.320.0000.000	G241132000-6221	Northgate Adm	Public Educ Emp Ret Sys	6,523.00
10.2411.320.320.0000.000	G241232000-6221	Northgate Clerk	Public Educ Emp Ret Sys	1,632.00
10.2411.404.404.0000.000	G241240400-6221	Bell Prairie Clerk	Public Educ Emp Ret Sys	3,659.00
10.2411.404.404.0000.000	G241140400-6221	Bell Prairie Adm	Public Educ Emp Ret Sys	3,142.00

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10.2411.406.406.0000.000	G241140600-6221	Briarcliff Adm	Public Educ Emp Ret Sys	3,116.00
10.2411.406.406.0000.000	G241240600-6221	Briarcliff Clerk	Public Educ Emp Ret Sys	3,504.00
10.2411.408.408.0000.000	G241240800-6221	Chapel Hill Clerk	Public Educ Emp Ret Sys	3,740.00
10.2411.408.408.0000.000	G241140800-6221	Chapel Hill Adm	Public Educ Emp Ret Sys	2,986.00
10.2411.410.410.0000.000	G241141000-6221	Chouteau Adm	Public Educ Emp Ret Sys	3,224.00
10.2411.410.410.0000.000	G241241000-6221	Chouteau Clerk	Public Educ Emp Ret Sys	4,181.00
10.2411.411.411.0000.000	G241241100-6221	Northview Clerk	Public Educ Emp Ret Sys	5,798.00
10.2411.411.411.0000.000	G241141100-6221	Northview Adm	Public Educ Emp Ret Sys	3,224.00
10.2411.412.412.0000.000	G241241200-6221	Clardy Clerk	Public Educ Emp Ret Sys	2,690.00
10.2411.416.416.0000.000	G241241600-6221	Crestview Clerk	Public Educ Emp Ret Sys	3,331.00
10.2411.416.416.0000.000	G241141600-6221	Crestview Adm	Public Educ Emp Ret Sys	3,125.00
10.2411.418.418.0000.000	G241141800-6221	Davidson Adm	Public Educ Emp Ret Sys	3,063.00
10.2411.418.418.0000.000	G241241800-6221	Davidson Clerk	Public Educ Emp Ret Sys	3,282.00
10.2411.420.420.0000.000	G241242000-6221	Fox Hill Clerk	Public Educ Emp Ret Sys	4,248.00
10.2411.420.420.0000.000	G241142000-6221	Fox Hill Adm	Public Educ Emp Ret Sys	3,116.00
10.2411.428.428.0000.000	G241142800-6221	Gashland Adm	Public Educ Emp Ret Sys	3,224.00
10.2411.428.428.0000.000	G241242800-6221	Gashland Clerk	Public Educ Emp Ret Sys	2,796.00
10.2411.432.432.0000.000	G241243200-6221	Gracemor Clerk	Public Educ Emp Ret Sys	10,818.00
10.2411.432.432.0000.000	G241143200-6221	Gracemor Adm	Public Educ Emp Ret Sys	3,196.00
10.2411.434.434.0000.000	G241143400-6221	Lakewood Adm	Public Educ Emp Ret Sys	2,911.00
10.2411.434.434.0000.000	G241243400-6221	Lakewood Clerk	Public Educ Emp Ret Sys	4,475.00
10.2411.438.438.0000.000	G241243800-6221	Linden West Clerk	Public Educ Emp Ret Sys	4,326.00
10.2411.438.438.0000.000	G241143800-6221	Linden West Adm	Public Educ Emp Ret Sys	3,012.00
10.2411.440.440.0000.000	G241144000-6221	Maplewood Adm	Public Educ Emp Ret Sys	2,911.00
10.2411.440.440.0000.000	G241244000-6221	Maplewood Clerk	Public Educ Emp Ret Sys	5,330.00
10.2411.442.442.0000.000	G241244200-6221	Meadowbrook Clerk	Public Educ Emp Ret Sys	3,104.00
10.2411.442.442.0000.000	G241144200-6221	Meadowbrook Adm	Public Educ Emp Ret Sys	3,063.00
10.2411.444.444.0000.000	G241144400-6221	Nashua Adm	Public Educ Emp Ret Sys	3,063.00
10.2411.444.444.0000.000	G241244400-6221	Nashua Clerk	Public Educ Emp Ret Sys	2,455.00
10.2411.450.450.0000.000	G241245000-6221	Oakwood Manor Clerk	Public Educ Emp Ret Sys	3,244.00
10.2411.450.450.0000.000	G241145000-6221	Oakwood Manor Adm	Public Educ Emp Ret Sys	2,961.00
10.2411.454.454.0000.000	G241145400-6221	Ravenwood Adm	Public Educ Emp Ret Sys	2,986.00
10.2411.454.454.0000.000	G241245400-6221	Ravenwood Clerk	Public Educ Emp Ret Sys	3,534.00
10.2411.456.456.0000.000	G241245600-6221	Topping Clerk	Public Educ Emp Ret Sys	4,061.00
10.2411.456.456.0000.000	G241145600-6221	Topping Adm	Public Educ Emp Ret Sys	3,224.00
10.2411.457.457.0000.000	G241145700-6221	West Englewood Adm	Public Educ Emp Ret Sys	3,252.00
10.2411.457.457.0000.000	G241245700-6221	West Englewood Clerk	Public Educ Emp Ret Sys	2,762.00
10.2411.458.458.0000.000	G241245800-6221	Winnwood Clerk	Public Educ Emp Ret Sys	3,466.00
10.2411.458.458.0000.000	G241145800-6221	Winnwood Adm	Public Educ Emp Ret Sys	3,125.00
10.2411.452.816.0017.000	G241145200-6221	Early Childhood	Public Educ Emp Ret Sys	3,903.00
10.2411.100.843.0059.000	G241284359-6221	Intl Bacc	Public Educ Emp Ret Sys	2,408.00
10.2411.905.867.0000.000	G241190500-6221	Northland Innov C Admin Assist	Public Educ Emp Ret Sys	3,116.00
10.2411.907.907.0000.000	G241290700-6221	Pin Oaks Clerk	Public Educ Emp Ret Sys	2,959.00
10.2411.907.907.0000.000	G241190700-6221	Pin Oaks Admin	Public Educ Emp Ret Sys	3,319.00
10.2411.900.999.0000.000	G241190003-6221	AdmAsst/Clerks-internal cover	Public Educ Emp Ret Sys	137.20
		Object 6221	Public Educ Emp Ret Sys	Total: 301,557.39
10.2411.104.104.0057.000	G241110400-6231	E-Campus Adm	F I C A	4,644.00
10.2411.105.105.0000.000	G241110500-6231	NKCHS Adm	F I C A	17,095.00
10.2411.105.105.0025.000	G241110525-6231	NKCHS-Detention/Night Sch	F I C A	93.00
10.2411.105.105.0000.000	G241210500-6231	NKCHS Clerk	F I C A	2,153.00
10.2411.107.107.0000.000	G241210700-6231	Oak Park Clerk	F I C A	1,060.00
10.2411.107.107.0000.000	G241110700-6231	Oak Park Adm	F I C A	12,714.00
10.2411.108.108.0000.000	G241110800-6231	Staley Adm	F I C A	10,847.00

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10.2411.108.108.0000.000	G241210800-6231	Staley Clerk	F I C A	2,131.00
10.2411.109.109.0000.000	G241110900-6231	Winnetonka Adm	F I C A	16,697.00
10.2411.109.109.0025.000	G241110925-6231	WHS-Detention/Night Sch	F I C A	162.13
17.2411.110.110.0110.000	N241111003-6231	Northland CAPS Admin Assistant	F I C A	2,510.00
17.2411.110.110.0110.000	N241111002-6231	Northland CAPS-Business Dev	F I C A	1,086.00
17.2411.110.110.0110.000	N241111000-6231	Northland CAPS-Adm Support	F I C A	3,483.00
10.2411.305.305.0000.000	G241130500-6231	Antioch Adm	F I C A	4,858.00
10.2411.305.305.0000.000	G241230500-6231	Antioch Clerk	F I C A	1,060.00
10.2411.310.310.0000.000	G241231000-6231	Eastgate Clerk	F I C A	1,060.00
10.2411.310.310.0000.000	G241131000-6231	Eastgate Adm	F I C A	4,839.00
10.2411.310.310.0025.000	G241131025-6231	EG-Detention/Night Sch	F I C A	62.00
10.2411.315.315.0000.000	G241131504-6231	Maple Pk-Enrollment	F I C A	20.83
10.2411.315.315.0000.000	G241131500-6231	Maple Park Adm	F I C A	4,686.00
10.2411.315.315.0000.000	G241231500-6231	Maple Park Clerk	F I C A	1,114.00
10.2411.318.318.0000.000	G241231800-6231	New Mark Clerk	F I C A	2,274.00
10.2411.318.318.0000.000	G241131800-6231	New Mark Adm	F I C A	4,969.00
10.2411.318.318.0025.000	G241131825-6231	NM-Detention/Night Sch	F I C A	31.00
10.2411.320.320.0025.000	G241132025-6231	NG-Detention/Night Sch	F I C A	158.10
10.2411.320.320.0000.000	G241132000-6231	Northgate Adm	F I C A	5,066.00
10.2411.320.320.0000.000	G241232000-6231	Northgate Clerk	F I C A	1,060.00
10.2411.404.404.0000.000	G241240400-6231	Bell Prairie Clerk	F I C A	2,478.00
10.2411.404.404.0000.000	G241140400-6231	Bell Prairie Adm	F I C A	2,426.00
10.2411.406.406.0000.000	G241140600-6231	Briarcliff Adm	F I C A	2,402.00
10.2411.406.406.0000.000	G241240600-6231	Briarcliff Clerk	F I C A	2,338.00
10.2411.408.408.0000.000	G241240800-6231	Chapel Hill Clerk	F I C A	2,136.00
10.2411.408.408.0000.000	G241140800-6231	Chapel Hill Adm	F I C A	2,285.00
10.2411.410.410.0000.000	G241141000-6231	Chouteau Adm	F I C A	2,499.00
10.2411.410.410.0000.000	G241241000-6231	Chouteau Clerk	F I C A	3,253.00
10.2411.411.411.0000.000	G241241100-6231	Northview Clerk	F I C A	3,582.00
10.2411.411.411.0000.000	G241141100-6231	Northview Adm	F I C A	2,499.00
10.2411.412.412.0000.000	G241141200-6231	Clardy Adm	F I C A	2,262.00
10.2411.412.412.0000.000	G241241200-6231	Clardy Clerk	F I C A	1,602.00
10.2411.416.416.0000.000	G241241600-6231	Crestview Clerk	F I C A	2,643.00
10.2411.416.416.0000.000	G241141600-6231	Crestview Adm	F I C A	2,410.00
10.2411.418.418.0000.000	G241141800-6231	Davidson Adm	F I C A	2,354.00
10.2411.418.418.0000.000	G241241800-6231	Davidson Clerk	F I C A	2,137.00
10.2411.420.420.0000.000	G241242000-6231	Fox Hill Clerk	F I C A	2,596.00
10.2411.420.420.0000.000	G241142000-6231	Fox Hill Adm	F I C A	2,402.00
10.2411.428.428.0000.000	G241142800-6231	Gashland Adm	F I C A	2,499.00
10.2411.428.428.0000.000	G241242800-6231	Gashland Clerk	F I C A	1,698.00
10.2411.432.432.0000.000	G241243200-6231	Gracemor Clerk	F I C A	6,876.00
10.2411.432.432.0000.000	G241143200-6231	Gracemor Adm	F I C A	2,474.00
10.2411.434.434.0000.000	G241143400-6231	Lakewood Adm	F I C A	2,217.00
10.2411.434.434.0000.000	G241243400-6231	Lakewood Clerk	F I C A	2,801.00
10.2411.438.438.0000.000	G241243800-6231	Linden West Clerk	F I C A	2,666.00
10.2411.438.438.0000.000	G241143800-6231	Linden West Adm	F I C A	2,307.00
10.2411.440.440.0000.000	G241144000-6231	Maplewood Adm	F I C A	2,217.00
10.2411.440.440.0000.000	G241244000-6231	Maplewood Clerk	F I C A	3,544.00
10.2411.442.442.0000.000	G241244200-6231	Meadowbrook Clerk	F I C A	1,977.00
10.2411.442.442.0000.000	G241144200-6231	Meadowbrook Adm	F I C A	2,354.00
10.2411.444.444.0000.000	G241144400-6231	Nashua Adm	F I C A	2,354.00
10.2411.444.444.0000.000	G241244400-6231	Nashua Clerk	F I C A	1,390.00
10.2411.450.450.0000.000	G241245000-6231	Oakwood Manor Clerk	F I C A	2,495.00
10.2411.450.450.0000.000	G241145000-6231	Oakwood Manor Adm	F I C A	2,262.00

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10.2411.454.454.0000.000	G241145400-6231	Ravenwood Adm	F I C A	2,285.00
10.2411.454.454.0000.000	G241245400-6231	Ravenwood Clerk	F I C A	2,365.00
10.2411.456.456.0000.000	G241245600-6231	Topping Clerk	F I C A	2,427.00
10.2411.456.456.0000.000	G241145600-6231	Topping Adm	F I C A	2,499.00
10.2411.457.457.0000.000	G241145700-6231	West Englewood Adm	F I C A	2,524.00
10.2411.457.457.0000.000	G241245700-6231	West Englewood Clerk	F I C A	2,084.00
10.2411.458.458.0000.000	G241245800-6231	Winnwood Clerk	F I C A	3,082.00
10.2411.458.458.0000.000	G241145800-6231	Winnwood Adm	F I C A	2,410.00
10.2411.452.816.0017.000	G241145200-6231	Early Childhood	F I C A	3,113.00
10.2411.100.843.0059.000	G241284359-6231	Intl Bacc	F I C A	1,761.00
10.2411.905.867.0000.000	G241190500-6231	Northland Innov C Admin Assist	F I C A	2,402.00
10.2411.907.907.0000.000	G241290700-6231	Pin Oaks Clerk	F I C A	1,845.00
10.2411.907.907.0000.000	G241190700-6231	Pin Oaks Admin	F I C A	2,585.00
10.2411.900.999.0000.000	G241190003-6231	AdmAsst/Clerks-internal cover	F I C A	124.00
Object 6231 F I C A				Total: 223,874.06
10.2411.104.104.0057.000	G241110400-6232	E-Campus Adm	Medicare	1,087.00
20.2411.104.104.0057.000	S241110400-6232	E-Campus	Medicare	1,376.00
10.2411.105.105.0000.000	G241110500-6232	NKCHS Adm	Medicare	3,998.00
10.2411.105.105.0025.000	G241110525-6232	NKCHS-Detention/Night Sch	Medicare	21.75
10.2411.105.105.0000.000	G241210500-6232	NKCHS Clerk	Medicare	504.00
20.2411.105.105.0000.000	S241110500-6232	NKCHS Adm	Medicare	7,916.00
10.2411.107.107.0000.000	G241210700-6232	Oak Park Clerk	Medicare	248.00
10.2411.107.107.0000.000	G241110700-6232	Oak Park Adm	Medicare	2,974.00
20.2411.107.107.0000.000	S241110700-6232	Oak Park Adm	Medicare	7,187.00
10.2411.108.108.0000.000	G241110800-6232	Staley Adm	Medicare	2,537.00
10.2411.108.108.0000.000	G241210800-6232	Staley Clerk	Medicare	499.00
20.2411.108.108.0000.000	S241110800-6232	Staley High School Adm	Medicare	8,632.00
10.2411.109.109.0025.000	G241110925-6232	WHS-Detention/Night Sch	Medicare	37.92
10.2411.109.109.0000.000	G241110900-6232	Winnetonka Adm	Medicare	3,905.00
20.2411.109.109.0000.000	S241110900-6232	Winnetonka Adm	Medicare	7,853.00
17.2411.110.110.0110.000	N241111000-6232	Northland CAPS-Adm Support	Medicare	815.00
17.2411.110.110.0110.000	N241011000-6232	Northland CAPS Director	Medicare	1,627.00
17.2411.110.110.0110.000	N241111002-6232	Northland CAPS-Business Dev	Medicare	254.00
17.2411.110.110.0110.000	N241111003-6232	Northland CAPS Admin Assistant	Medicare	587.00
10.2411.305.305.0000.000	G241130500-6232	Antioch Adm	Medicare	1,137.00
10.2411.305.305.0000.000	G241230500-6232	Antioch Clerk	Medicare	248.00
20.2411.305.305.0000.000	S241130500-6232	Antioch Adm	Medicare	4,245.00
10.2411.310.310.0000.000	G241231000-6232	Eastgate Clerk	Medicare	248.00
10.2411.310.310.0000.000	G241131000-6232	Eastgate Adm	Medicare	1,132.00
10.2411.310.310.0025.000	G241131025-6232	EG-Detention/Night Sch	Medicare	14.50
20.2411.310.310.0000.000	S241131004-6232	Eastg-Enrollment-Tchr Supv	Medicare	14.50
20.2411.310.310.0000.000	S241131000-6232	Eastgate Adm	Medicare	4,456.00
10.2411.315.315.0000.000	G241131504-6232	Maple Pk-Enrollment	Medicare	4.87
10.2411.315.315.0000.000	G241131500-6232	Maple Park Adm	Medicare	1,096.00
10.2411.315.315.0000.000	G241231500-6232	Maple Park Clerk	Medicare	261.00
20.2411.315.315.0000.000	S241131504-6232	MaplePk-Enrollment-Tchr Supv	Medicare	20.94
20.2411.315.315.0000.000	S241131500-6232	Maple Park Adm	Medicare	4,159.00
10.2411.318.318.0000.000	G241231800-6232	New Mark Clerk	Medicare	532.00
10.2411.318.318.0000.000	G241131800-6232	New Mark Adm	Medicare	1,162.00
10.2411.318.318.0025.000	G241131825-6232	NM-Detention/Night Sch	Medicare	7.25
20.2411.318.318.0000.000	S241131800-6232	New Mark Adm	Medicare	4,757.00
10.2411.320.320.0025.000	G241132025-6232	NG-Detention/Night Sch	Medicare	36.98
10.2411.320.320.0000.000	G241132000-6232	Northgate Adm	Medicare	1,185.00

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10.2411.320.320.0000.000	G241232000-6232	Northgate Clerk	Medicare	248.00
20.2411.320.320.0000.000	S241132004-6232	Northg-Enrollment-Tchr Supv	Medicare	29.00
20.2411.320.320.0000.000	S241132000-6232	Northgate Adm	Medicare	4,508.00
10.2411.404.404.0000.000	G241240400-6232	Bell Prairie Clerk	Medicare	580.00
10.2411.404.404.0000.000	G241140400-6232	Bell Prairie Adm	Medicare	568.00
20.2411.404.404.0000.000	S241140400-6232	Bell Prairie Elem	Medicare	2,753.00
10.2411.406.406.0000.000	G241140600-6232	Briarcliff Adm	Medicare	562.00
10.2411.406.406.0000.000	G241240600-6232	Briarcliff Clerk	Medicare	547.00
20.2411.406.406.0000.000	S241140600-6232	Briarcliff Adm	Medicare	1,506.00
10.2411.408.408.0000.000	G241240800-6232	Chapel Hill Clerk	Medicare	500.00
10.2411.408.408.0000.000	G241140800-6232	Chapel Hill Adm	Medicare	535.00
20.2411.408.408.0000.000	S241140800-6232	Chapel Hill Adm	Medicare	651.00
10.2411.410.410.0000.000	G241141000-6232	Chouteau Adm	Medicare	585.00
10.2411.410.410.0000.000	G241241000-6232	Chouteau Clerk	Medicare	761.00
20.2411.410.410.0000.000	S241141000-6232	Chouteau Adm	Medicare	1,421.00
10.2411.411.411.0000.000	G241241100-6232	Northview Clerk	Medicare	838.00
10.2411.411.411.0000.000	G241141100-6232	Northview Adm	Medicare	585.00
20.2411.411.411.0000.000	S241141100-6232	Northview Adm	Medicare	2,928.00
10.2411.412.412.0000.000	G241141200-6232	Clardy Adm	Medicare	529.00
10.2411.412.412.0000.000	G241241200-6232	Clardy Clerk	Medicare	375.00
20.2411.412.412.0000.000	S241141200-6232	Clardy Adm	Medicare	1,997.00
10.2411.416.416.0000.000	G241241600-6232	Crestview Clerk	Medicare	618.00
10.2411.416.416.0000.000	G241141600-6232	Crestview Adm	Medicare	564.00
20.2411.416.416.0000.000	S241141600-6232	Crestview Adm	Medicare	2,950.00
10.2411.418.418.0000.000	G241141800-6232	Davidson Adm	Medicare	551.00
10.2411.418.418.0000.000	G241241800-6232	Davidson Clerk	Medicare	500.00
20.2411.418.418.0000.000	S241141800-6232	Davidson Adm	Medicare	1,472.00
10.2411.420.420.0000.000	G241242000-6232	Fox Hill Clerk	Medicare	608.00
10.2411.420.420.0000.000	G241142000-6232	Fox Hill Adm	Medicare	562.00
20.2411.420.420.0000.000	S241142000-6232	Fox Hill Adm	Medicare	2,027.00
10.2411.428.428.0000.000	G241142800-6232	Gashland Adm	Medicare	585.00
10.2411.428.428.0000.000	G241242800-6232	Gashland Clerk	Medicare	397.00
20.2411.428.428.0000.000	S241142800-6232	Gashland Adm	Medicare	1,472.00
10.2411.432.432.0000.000	G241243200-6232	Gracemor Clerk	Medicare	1,608.00
10.2411.432.432.0000.000	G241143200-6232	Gracemor Adm	Medicare	579.00
20.2411.432.432.0000.000	S241143200-6232	Gracemor Adm	Medicare	1,809.00
10.2411.434.434.0000.000	G241143400-6232	Lakewood Adm	Medicare	519.00
10.2411.434.434.0000.000	G241243400-6232	Lakewood Clerk	Medicare	655.00
20.2411.434.434.0000.000	S241143400-6232	Lakewood Adm	Medicare	1,334.00
10.2411.438.438.0000.000	G241243800-6232	Linden West Clerk	Medicare	624.00
10.2411.438.438.0000.000	G241143800-6232	Linden West Adm	Medicare	540.00
20.2411.438.438.0000.000	S241143800-6232	Linden West Adm	Medicare	3,569.00
10.2411.440.440.0000.000	G241144000-6232	Maplewood Adm	Medicare	519.00
10.2411.440.440.0000.000	G241244000-6232	Maplewood Clerk	Medicare	829.00
20.2411.440.440.0000.000	S241144000-6232	Maplewood Adm	Medicare	1,538.00
10.2411.442.442.0000.000	G241244200-6232	Meadowbrook Clerk	Medicare	463.00
10.2411.442.442.0000.000	G241144200-6232	Meadowbrook Adm	Medicare	551.00
20.2411.442.442.0000.000	S241144200-6232	Meadowbrook Adm	Medicare	2,790.00
10.2411.444.444.0000.000	G241144400-6232	Nashua Adm	Medicare	551.00
10.2411.444.444.0000.000	G241244400-6232	Nashua Clerk	Medicare	325.00
20.2411.444.444.0000.000	S241144400-6232	Nashua Adm	Medicare	1,374.00
10.2411.450.450.0000.000	G241245000-6232	Oakwood Manor Clerk	Medicare	584.00
10.2411.450.450.0000.000	G241145000-6232	Oakwood Manor Adm	Medicare	529.00
20.2411.450.450.0000.000	S241145000-6232	Oakwood Manor Adm	Medicare	1,412.00

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10.2411.454.454.0000.000	G241145400-6232	Ravenwood Adm	Medicare	535.00
10.2411.454.454.0000.000	G241245400-6232	Ravenwood Clerk	Medicare	553.00
20.2411.454.454.0000.000	S241145400-6232	Ravenwood Adm	Medicare	1,664.00
10.2411.456.456.0000.000	G241245600-6232	Topping Clerk	Medicare	568.00
10.2411.456.456.0000.000	G241145600-6232	Topping Adm	Medicare	585.00
20.2411.456.456.0000.000	S241145600-6232	Topping Adm	Medicare	1,629.00
10.2411.457.457.0000.000	G241145700-6232	West Englewood Adm	Medicare	591.00
10.2411.457.457.0000.000	G241245700-6232	West Englewood Clerk	Medicare	488.00
20.2411.457.457.0000.000	S241145700-6232	West Englewood Adm	Medicare	1,506.00
10.2411.458.458.0000.000	G241245800-6232	Winnwood Clerk	Medicare	721.00
10.2411.458.458.0000.000	G241145800-6232	Winnwood Adm	Medicare	564.00
20.2411.458.458.0000.000	S241145800-6232	Winnwood Adm	Medicare	1,884.00
10.2411.452.816.0017.000	G241145200-6232	Early Childhood	Medicare	728.00
20.2411.400.829.0086.000	S241240086-6232	PE Elem Learn to Swim	Medicare	22.00
10.2411.100.843.0059.000	G241284359-6232	Intl Bacc	Medicare	412.00
20.2411.100.843.0059.000	S241184359-6232	Intl Bacc	Medicare	1,154.00
20.2411.100.843.0048.000	S241110048-6232	IBCC Facilitator	Medicare	571.00
20.2411.100.843.0048.000	S241010048-6232	IBCC Coordinators Stip	Medicare	44.00
10.2411.905.867.0000.000	G241190500-6232	Northland Innov C Admin Assist	Medicare	562.00
10.2411.907.907.0000.000	G241290700-6232	Pin Oaks Clerk	Medicare	432.00
10.2411.907.907.0000.000	G241190700-6232	Pin Oaks Admin	Medicare	605.00
20.2411.903.974.0000.000	S241197400-6232	District Activ & Athletics	Medicare	1,923.00
10.2411.900.999.0000.000	G241190003-6232	AdmAsst/Clerks-internal cover	Medicare	29.00
20.2411.900.999.0000.000	S241190001-6232	Administration	Medicare	507.50

Object 6232	Medicare	Total:	153,067.21

10.2411.104.104.0057.000	G241110400-6242	E-Campus Adm	Health,Dental and Life	13,425.00
20.2411.104.104.0057.000	S241110400-6242	E-Campus	Health,Dental and Life	6,713.00
10.2411.105.105.0000.000	G241110500-6242	NKCHS Adm	Health,Dental and Life	53,697.00
10.2411.105.105.0000.000	G241210500-6242	NKCHS Clerk	Health,Dental and Life	13,425.00
20.2411.105.105.0000.000	S241110500-6242	NKCHS Adm	Health,Dental and Life	33,561.00
10.2411.107.107.0000.000	G241210700-6242	Oak Park Clerk	Health,Dental and Life	6,713.00
10.2411.107.107.0000.000	G241110700-6242	Oak Park Adm	Health,Dental and Life	40,273.00
20.2411.107.107.0000.000	S241110700-6242	Oak Park Adm	Health,Dental and Life	33,561.00
10.2411.108.108.0000.000	G241110800-6242	Staley Adm	Health,Dental and Life	33,561.00
10.2411.108.108.0000.000	G241210800-6242	Staley Clerk	Health,Dental and Life	13,425.00
20.2411.108.108.0000.000	S241110800-6242	Staley High School Adm	Health,Dental and Life	33,561.00
10.2411.109.109.0000.000	G241110900-6242	Winnetonka Adm	Health,Dental and Life	53,697.00
20.2411.109.109.0000.000	S241110900-6242	Winnetonka Adm	Health,Dental and Life	33,561.00
17.2411.110.110.0110.000	N241111003-6242	Northland CAPS Admin Assistant	Health,Dental and Life	6,713.00
17.2411.110.110.0110.000	N241011000-6242	Northland CAPS Director	Health,Dental and Life	6,713.00
17.2411.110.110.0110.000	N241111000-6242	Northland CAPS-Adm Support	Health,Dental and Life	6,713.00
10.2411.305.305.0000.000	G241130500-6242	Antioch Adm	Health,Dental and Life	13,425.00
10.2411.305.305.0000.000	G241230500-6242	Antioch Clerk	Health,Dental and Life	6,713.00
20.2411.305.305.0000.000	S241130500-6242	Antioch Adm	Health,Dental and Life	20,137.00
10.2411.310.310.0000.000	G241231000-6242	Eastgate Clerk	Health,Dental and Life	6,713.00
10.2411.310.310.0000.000	G241131000-6242	Eastgate Adm	Health,Dental and Life	13,425.00
20.2411.310.310.0000.000	S241131000-6242	Eastgate Adm	Health,Dental and Life	20,137.00
10.2411.315.315.0000.000	G241131500-6242	Maple Park Adm	Health,Dental and Life	13,425.00
10.2411.315.315.0000.000	G241231500-6242	Maple Park Clerk	Health,Dental and Life	6,713.00
20.2411.315.315.0000.000	S241131500-6242	Maple Park Adm	Health,Dental and Life	20,137.00
10.2411.318.318.0000.000	G241231800-6242	New Mark Clerk	Health,Dental and Life	13,425.00
10.2411.318.318.0000.000	G241131800-6242	New Mark Adm	Health,Dental and Life	13,425.00
20.2411.318.318.0000.000	S241131800-6242	New Mark Adm	Health,Dental and Life	20,137.00

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10.2411.320.320.0000.000	G241132000-6242	Northgate Adm	Health,Dental and Life	13,425.00
10.2411.320.320.0000.000	G241232000-6242	Northgate Clerk	Health,Dental and Life	6,713.00
20.2411.320.320.0000.000	S241132000-6242	Northgate Adm	Health,Dental and Life	20,137.00
10.2411.404.404.0000.000	G241240400-6242	Bell Prairie Clerk	Health,Dental and Life	13,425.00
10.2411.404.404.0000.000	G241140400-6242	Bell Prairie Adm	Health,Dental and Life	6,713.00
20.2411.404.404.0000.000	S241140400-6242	Bell Prairie Elem	Health,Dental and Life	13,425.00
10.2411.406.406.0000.000	G241140600-6242	Briarcliff Adm	Health,Dental and Life	6,713.00
10.2411.406.406.0000.000	G241240600-6242	Briarcliff Clerk	Health,Dental and Life	13,425.00
20.2411.406.406.0000.000	S241140600-6242	Briarcliff Adm	Health,Dental and Life	6,713.00
10.2411.408.408.0000.000	G241240800-6242	Chapel Hill Clerk	Health,Dental and Life	20,137.00
10.2411.408.408.0000.000	G241140800-6242	Chapel Hill Adm	Health,Dental and Life	6,713.00
20.2411.408.408.0000.000	S241140800-6242	Chapel Hill Adm	Health,Dental and Life	6,713.00
10.2411.410.410.0000.000	G241141000-6242	Chouteau Adm	Health,Dental and Life	6,713.00
10.2411.410.410.0000.000	G241241000-6242	Chouteau Clerk	Health,Dental and Life	14,863.00
20.2411.410.410.0000.000	S241141000-6242	Chouteau Adm	Health,Dental and Life	6,713.00
10.2411.411.411.0000.000	G241241100-6242	Northview Clerk	Health,Dental and Life	33,561.00
10.2411.411.411.0000.000	G241141100-6242	Northview Adm	Health,Dental and Life	6,713.00
20.2411.411.411.0000.000	S241141100-6242	Northview Adm	Health,Dental and Life	13,425.00
10.2411.412.412.0000.000	G241141200-6242	Clardy Adm	Health,Dental and Life	6,713.00
10.2411.412.412.0000.000	G241241200-6242	Clardy Clerk	Health,Dental and Life	13,425.00
20.2411.412.412.0000.000	S241141200-6242	Clardy Adm	Health,Dental and Life	6,713.00
10.2411.416.416.0000.000	G241241600-6242	Crestview Clerk	Health,Dental and Life	13,425.00
10.2411.416.416.0000.000	G241141600-6242	Crestview Adm	Health,Dental and Life	6,713.00
20.2411.416.416.0000.000	S241141600-6242	Crestview Adm	Health,Dental and Life	13,425.00
10.2411.418.418.0000.000	G241141800-6242	Davidson Adm	Health,Dental and Life	6,713.00
10.2411.418.418.0000.000	G241241800-6242	Davidson Clerk	Health,Dental and Life	20,137.00
20.2411.418.418.0000.000	S241141800-6242	Davidson Adm	Health,Dental and Life	6,713.00
10.2411.420.420.0000.000	G241242000-6242	Fox Hill Clerk	Health,Dental and Life	20,137.00
10.2411.420.420.0000.000	G241142000-6242	Fox Hill Adm	Health,Dental and Life	6,713.00
20.2411.420.420.0000.000	S241142000-6242	Fox Hill Adm	Health,Dental and Life	6,713.00
10.2411.428.428.0000.000	G241142800-6242	Gashland Adm	Health,Dental and Life	6,713.00
10.2411.428.428.0000.000	G241242800-6242	Gashland Clerk	Health,Dental and Life	13,425.00
20.2411.428.428.0000.000	S241142800-6242	Gashland Adm	Health,Dental and Life	6,713.00
10.2411.432.432.0000.000	G241243200-6242	Gracemor Clerk	Health,Dental and Life	46,985.00
10.2411.432.432.0000.000	G241143200-6242	Gracemor Adm	Health,Dental and Life	6,713.00
20.2411.432.432.0000.000	S241143200-6242	Gracemor Adm	Health,Dental and Life	6,713.00
10.2411.434.434.0000.000	G241143400-6242	Lakewood Adm	Health,Dental and Life	6,713.00
10.2411.434.434.0000.000	G241243400-6242	Lakewood Clerk	Health,Dental and Life	20,137.00
20.2411.434.434.0000.000	S241143400-6242	Lakewood Adm	Health,Dental and Life	6,713.00
10.2411.438.438.0000.000	G241243800-6242	Linden West Clerk	Health,Dental and Life	20,137.00
10.2411.438.438.0000.000	G241143800-6242	Linden West Adm	Health,Dental and Life	6,713.00
20.2411.438.438.0000.000	S241143800-6242	Linden West Adm	Health,Dental and Life	13,425.00
10.2411.440.440.0000.000	G241144000-6242	Maplewood Adm	Health,Dental and Life	6,713.00
10.2411.440.440.0000.000	G241244000-6242	Maplewood Clerk	Health,Dental and Life	20,616.00
20.2411.440.440.0000.000	S241144000-6242	Maplewood Adm	Health,Dental and Life	6,713.00
10.2411.442.442.0000.000	G241244200-6242	Meadowbrook Clerk	Health,Dental and Life	13,425.00
10.2411.442.442.0000.000	G241144200-6242	Meadowbrook Adm	Health,Dental and Life	6,713.00
20.2411.442.442.0000.000	S241144200-6242	Meadowbrook Adm	Health,Dental and Life	13,425.00
10.2411.444.444.0000.000	G241144400-6242	Nashua Adm	Health,Dental and Life	6,713.00
10.2411.444.444.0000.000	G241244400-6242	Nashua Clerk	Health,Dental and Life	13,425.00
20.2411.444.444.0000.000	S241144400-6242	Nashua Adm	Health,Dental and Life	6,713.00
10.2411.450.450.0000.000	G241245000-6242	Oakwood Manor Clerk	Health,Dental and Life	13,425.00
10.2411.450.450.0000.000	G241145000-6242	Oakwood Manor Adm	Health,Dental and Life	6,713.00
20.2411.450.450.0000.000	S241145000-6242	Oakwood Manor Adm	Health,Dental and Life	6,713.00

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10.2411.454.454.0000.000	G241145400-6242	Ravenwood Adm	Health,Dental and Life	6,713.00
10.2411.454.454.0000.000	G241245400-6242	Ravenwood Clerk	Health,Dental and Life	13,425.00
20.2411.454.454.0000.000	S241145400-6242	Ravenwood Adm	Health,Dental and Life	6,713.00
10.2411.456.456.0000.000	G241245600-6242	Topping Clerk	Health,Dental and Life	20,137.00
10.2411.456.456.0000.000	G241145600-6242	Topping Adm	Health,Dental and Life	6,713.00
20.2411.456.456.0000.000	S241145600-6242	Topping Adm	Health,Dental and Life	6,713.00
10.2411.457.457.0000.000	G241145700-6242	West Englewood Adm	Health,Dental and Life	6,713.00
10.2411.457.457.0000.000	G241245700-6242	West Englewood Clerk	Health,Dental and Life	13,425.00
20.2411.457.457.0000.000	S241145700-6242	West Englewood Adm	Health,Dental and Life	6,713.00
10.2411.458.458.0000.000	G241245800-6242	Winnwood Clerk	Health,Dental and Life	13,425.00
10.2411.458.458.0000.000	G241145800-6242	Winnwood Adm	Health,Dental and Life	6,713.00
20.2411.458.458.0000.000	S241145800-6242	Winnwood Adm	Health,Dental and Life	6,713.00
10.2411.452.816.0017.000	G241145200-6242	Early Childhood	Health,Dental and Life	6,713.00
10.2411.100.843.0059.000	G241284359-6242	Intl Bacc	Health,Dental and Life	6,713.00
20.2411.100.843.0059.000	S241184359-6242	Intl Bacc	Health,Dental and Life	6,713.00
10.2411.905.867.0000.000	G241190500-6242	Northland Innov C Admin Assist	Health,Dental and Life	6,713.00
10.2411.907.907.0000.000	G241290700-6242	Pin Oaks Clerk	Health,Dental and Life	13,425.00
10.2411.907.907.0000.000	G241190700-6242	Pin Oaks Admin	Health,Dental and Life	6,713.00
20.2411.903.974.0000.000	S241197400-6242	District Activ & Athletics	Health,Dental and Life	6,713.00
		Object 6242	Health,Dental and Life	Total: 1,351,130.00
10.2411.900.999.0000.000	G241190002-6314	Adm Assts/Clerks	Contracted Subs	150,000.00
		Object 6314	Contracted Subs	Total: 150,000.00
17.2411.110.110.0110.000	N241111001-6319	Northland CAPS Admin	Contracted Services	61,700.00
10.2411.100.843.0059.000	G241184359-6319	Intl Bacc	Contracted Services	11,900.00
10.2411.100.843.0048.000	G241110048-6319	IBCC- Program Admin	Contracted Services	1,500.00
10.2411.900.992.0072.000	G241182872-6319	District Activities	Contracted Services	6,000.00
		Object 6319	Contracted Services	Total: 81,100.00
10.2411.105.931.0000.000	G241110502-6333	NKCHS Macken Park	Facility Rental	10,000.00
10.2411.900.931.0000.000	G241193101-6333	General/Misc District Expendit	Facility Rental	12,000.00
		Object 6333	Facility Rental	Total: 22,000.00
10.2411.108.108.0000.000	G241110803-6334	Staley Postage Meter	Rentals-Equipment	900.00
10.2411.109.109.0000.000	G241110903-6334	Winnetonka Postage Meter	Rentals-Equipment	680.00
10.2411.100.843.0059.000	G241190059-6334	Intl Bacc Postage Meter	Rentals-Equipment	504.00
		Object 6334	Rentals-Equipment	Total: 2,084.00
17.2411.110.110.0110.000	N241111001-6343	Northland CAPS Admin	Mileage Reimbursement	31,200.00
		Object 6343	Mileage Reimbursement	Total: 31,200.00
10.2411.105.105.0000.000	G241110501-6361	NKCHS Adm	Postage	6,000.00
10.2411.107.107.0000.000	G241110701-6361	Oak Park Adm	Postage	3,577.00
10.2411.108.108.0000.000	G241110801-6361	Staley Adm	Postage	7,000.00
10.2411.109.109.0000.000	G241110901-6361	Winnetonka Adm	Postage	7,000.00
10.2411.305.305.0000.000	G241130501-6361	Antioch Adm	Postage	1,500.00
10.2411.310.310.0000.000	G241131001-6361	Eastgate Adm	Postage	500.00
10.2411.315.315.0000.000	G241131501-6361	Maple Park Adm	Postage	1,200.00
10.2411.318.318.0000.000	G241131801-6361	New Mark Adm	Postage	5,000.00
10.2411.320.320.0000.000	G241132001-6361	Northgate Adm	Postage	500.00
10.2411.404.404.0000.000	G241140401-6361	Bell Prairie Adm	Postage	200.00
10.2411.406.406.0000.000	G241140601-6361	Briarcliff Adm	Postage	49.00
10.2411.408.408.0000.000	G241140801-6361	Chapel Hill Adm	Postage	343.00

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10.2411.410.410.0000.000	G241141001-6361	Chouteau Adm	Postage	343.00
10.2411.412.412.0000.000	G241141201-6361	Clardy Adm	Postage	98.00
10.2411.416.416.0000.000	G241141601-6361	Crestview Adm	Postage	350.00
10.2411.418.418.0000.000	G241141801-6361	Davidson Adm	Postage	300.00
10.2411.420.420.0000.000	G241142001-6361	Fox Hill Adm	Postage	2,800.00
10.2411.428.428.0000.000	G241142801-6361	Gashland Adm	Postage	147.00
10.2411.432.432.0000.000	G241143201-6361	Gracemor Adm	Postage	578.00
10.2411.434.434.0000.000	G241143401-6361	Lakewood Adm	Postage	50.00
10.2411.438.438.0000.000	G241143801-6361	Linden West Adm	Postage	425.00
10.2411.440.440.0000.000	G241144001-6361	Maplewood Adm	Postage	300.00
10.2411.442.442.0000.000	G241144201-6361	Meadowbrook Adm	Postage	275.00
10.2411.444.444.0000.000	G241144401-6361	Nashua Adm	Postage	250.00
10.2411.450.450.0000.000	G241145001-6361	Oakwood Manor Adm	Postage	450.00
10.2411.457.457.0000.000	G241145701-6361	West Englewood Adm	Postage	300.00
10.2411.458.458.0000.000	G241145801-6361	Winnwood Adm	Postage	560.00
10.2411.100.843.0059.000	G241184359-6361	Intl Bacc	Postage	3,000.00
10.2411.100.843.0048.000	G241110048-6361	IBCC- Program Admin	Postage	100.00

Object	6361	Postage	Total:	43,195.00

17.2411.110.110.0110.000	N241111001-6363	Northland CAPS Admin	Outside Printing	18,000.00

Object	6363	Outside Printing	Total:	18,000.00

10.2411.104.104.0057.000	G241110401-6371	E-Campus Adm	Memberships	305.00
10.2411.105.105.0000.000	G241110501-6371	NKCHS Adm	Memberships	800.00
10.2411.107.107.0000.000	G241110701-6371	Oak Park Adm	Memberships	2,587.00
10.2411.108.108.0000.000	G241110801-6371	Staley Adm	Memberships	5,786.00
10.2411.109.109.0000.000	G241110901-6371	Winnetonka Adm	Memberships	3,400.00
10.2411.305.305.0000.000	G241130501-6371	Antioch Adm	Memberships	800.00
10.2411.310.310.0000.000	G241131001-6371	Eastgate Adm	Memberships	645.00
10.2411.315.315.0000.000	G241131501-6371	Maple Park Adm	Memberships	1,912.00
10.2411.318.318.0000.000	G241131801-6371	New Mark Adm	Memberships	2,500.00
10.2411.320.320.0000.000	G241132001-6371	Northgate Adm	Memberships	800.00
10.2411.404.404.0000.000	G241140401-6371	Bell Prairie Adm	Memberships	300.00
10.2411.406.406.0000.000	G241140601-6371	Briarcliff Adm	Memberships	285.00
10.2411.408.408.0000.000	G241140801-6371	Chapel Hill Adm	Memberships	285.00
10.2411.416.416.0000.000	G241141601-6371	Crestview Adm	Memberships	570.00
10.2411.418.418.0000.000	G241141801-6371	Davidson Adm	Memberships	500.00
10.2411.428.428.0000.000	G241142801-6371	Gashland Adm	Memberships	285.00
10.2411.438.438.0000.000	G241143801-6371	Linden West Adm	Memberships	745.00
10.2411.442.442.0000.000	G241144201-6371	Meadowbrook Adm	Memberships	560.00
10.2411.457.457.0000.000	G241145701-6371	West Englewood Adm	Memberships	668.00
10.2411.900.992.0072.000	G241182872-6371	District Activities	Memberships	2,500.00

Object	6371	Memberships	Total:	26,233.00

10.2411.102.102.0000.000	G241110201-6411	Golden Oaks-Adm	Materials & Supplies	2,500.00
10.2411.104.104.0057.000	G241110401-6411	E-Campus Adm	Materials & Supplies	6,309.00
10.2411.105.105.0000.000	G241110501-6411	NKCHS Adm	Materials & Supplies	14,000.00
10.2411.107.107.0000.000	G241110701-6411	Oak Park Adm	Materials & Supplies	6,550.00
10.2411.108.108.0000.000	G241110801-6411	Staley Adm	Materials & Supplies	5,620.00
10.2411.109.109.0000.000	G241110901-6411	Winnetonka Adm	Materials & Supplies	10,400.00
17.2411.110.110.0110.000	N241111001-6411	Northland CAPS Admin	Materials & Supplies	25,000.00
10.2411.305.305.0000.000	G241130501-6411	Antioch Adm	Materials & Supplies	11,000.00
10.2411.310.310.0000.000	G241131001-6411	Eastgate Adm	Materials & Supplies	4,800.00
10.2411.315.315.0000.000	G241131501-6411	Maple Park Adm	Materials & Supplies	3,880.00

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10.2411.318.318.0000.000	G241131801-6411	New Mark Adm	Materials & Supplies	10,000.00
10.2411.320.320.0000.000	G241132001-6411	Northgate Adm	Materials & Supplies	11,594.00
10.2411.404.404.0000.000	G241140401-6411	Bell Prairie Adm	Materials & Supplies	2,800.00
10.2411.408.408.0000.000	G241140801-6411	Chapel Hill Adm	Materials & Supplies	2,834.00
10.2411.410.410.0000.000	G241141001-6411	Chouteau Adm	Materials & Supplies	2,356.00
10.2411.411.411.0000.000	G241141101-6411	Northview Adm	Materials & Supplies	5,000.00
10.2411.412.412.0000.000	G241141201-6411	Clardy Adm	Materials & Supplies	480.00
10.2411.416.416.0000.000	G241141601-6411	Crestview Adm	Materials & Supplies	1,800.00
10.2411.418.418.0000.000	G241141801-6411	Davidson Adm	Materials & Supplies	6,450.00
10.2411.428.428.0000.000	G241142801-6411	Gashland Adm	Materials & Supplies	348.00
10.2411.432.432.0000.000	G241143201-6411	Gracemor Adm	Materials & Supplies	2,072.00
10.2411.434.434.0000.000	G241143401-6411	Lakewood Adm	Materials & Supplies	1,000.00
10.2411.438.438.0000.000	G241143801-6411	Linden West Adm	Materials & Supplies	1,500.00
10.2411.440.440.0000.000	G241144001-6411	Maplewood Adm	Materials & Supplies	2,000.00
10.2411.442.442.0000.000	G241144201-6411	Meadowbrook Adm	Materials & Supplies	3,000.00
10.2411.444.444.0000.000	G241144401-6411	Nashua Adm	Materials & Supplies	400.00
10.2411.450.450.0000.000	G241145001-6411	Oakwood Manor Adm	Materials & Supplies	2,000.00
10.2411.454.454.0000.000	G241145401-6411	Ravenwood Adm	Materials & Supplies	5,000.00
10.2411.456.456.0000.000	G241145601-6411	Topping Adm	Materials & Supplies	1,000.00
10.2411.457.457.0000.000	G241145701-6411	West Englewood Adm	Materials & Supplies	500.00
10.2411.458.458.0000.000	G241145801-6411	Winnwood Adm	Materials & Supplies	2,545.00
10.2411.452.816.0017.000	G241145201-6411	Early Child Sp Ed-Adm	Materials & Supplies	1,100.00
10.2411.101.842.0000.000	G241110101-6411	ACE Horizons-Adm	Materials & Supplies	1,500.00
10.2411.100.843.0048.000	G241110048-6411	IBCC- Program Admin	Materials & Supplies	3,000.00
10.2411.100.843.0059.000	G241184359-6411	Intl Bacc	Materials & Supplies	5,800.00
10.2411.907.907.0000.000	G241190701-6411	Pin Oaks-Admin	Materials & Supplies	2,700.00
10.2411.900.992.0072.000	G241182872-6411	District Activities	Materials & Supplies	7,000.00

		Object 6411	Materials & Supplies	Total:	175,838.00
10.2411.104.104.0057.000	G241110401-6412	E-Campus Adm	Stores Inventory	206.00	
17.2411.110.110.0110.000	N241111001-6412	Northland CAPS Admin	Stores Inventory	1,000.00	
10.2411.101.842.0000.000	G241110101-6412	ACE Horizons-Adm	Stores Inventory	1,500.00	
10.2411.100.843.0048.000	G241110048-6412	IBCC- Program Admin	Stores Inventory	500.00	
10.2411.900.992.0072.000	G241182872-6412	District Activities	Stores Inventory	400.00	

		Object 6412	Stores Inventory	Total:	3,606.00
10.2411.105.105.0000.000	G241110501-6414	NKCHS Adm	Commencement & Awards	17,060.00	
10.2411.107.107.0000.000	G241110701-6414	Oak Park Adm	Commencement & Awards	11,000.00	
10.2411.108.108.0000.000	G241110801-6414	Staley Adm	Commencement & Awards	14,635.00	
10.2411.109.109.0000.000	G241110901-6414	Winnetonka Adm	Commencement & Awards	14,500.00	
10.2411.100.843.0048.000	G241110048-6414	IBCC- Program Admin	Commencement & Awards	500.00	
10.2411.100.843.0059.000	G241184359-6414	Intl Bacc	Commencement & Awards	1,000.00	

		Object 6414	Commencement & Awards	Total:	58,695.00

		Function: 2411	General Admin	Total:	14,436,205.04

Function: 2521 Business & Finance

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Account Number	Key - Obj	Cost Center	Description	Proposed Budget
10.2521.900.931.0000.000	G252093100-6151	Business&Finance Mgt	Salary-Ncert-Dir,Supv, Coord	71,400.00
10.2521.900.931.0000.000	G252293100-6151	Business & Finance CFO	Salary-Ncert-Dir,Supv, Coord	145,000.00
10.2521.900.931.0000.000	G252393100-6151	Business & Finance Directors	Salary-Ncert-Dir,Supv, Coord	210,000.00

		Object 6151	Salary-Ncert-Dir,Supv, Coord	Total:	426,400.00

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10.2521.900.931.0000.000	G252193100-6152	Business & Finance	Salary- Adm Assts & Attendance	299,251.00
		Object 6152	Salary- Adm Assts & Attendance Total:	299,251.00
10.2521.900.931.0000.000	G252193100-6164	Business & Finance	Sal-NC Exempt Dist Support	52,510.00
10.2521.900.931.0000.000	G252493100-6164	Business & Finance Dist Supp	Sal-NC Exempt Dist Support	53,856.00
		Object 6164	Sal-NC Exempt Dist Support Total:	106,366.00
10.2521.900.931.0000.000	G252393100-6211	Business & Finance Directors	Teacher Retirement	16,920.00
		Object 6211	Teacher Retirement Total:	16,920.00
10.2521.900.931.0000.000	G252393100-6221	Business & Finance Directors	Public Educ Emp Ret Sys	15,324.00
10.2521.900.931.0000.000	G252493100-6221	Business & Finance Dist Supp	Public Educ Emp Ret Sys	4,154.00
10.2521.900.931.0000.000	G252293100-6221	Business & Finance CFO	Public Educ Emp Ret Sys	10,406.00
10.2521.900.931.0000.000	G252193100-6221	Business & Finance	Public Educ Emp Ret Sys	4,061.00
10.2521.900.931.0000.000	G252093100-6221	Business&Finance Mgt	Public Educ Emp Ret Sys	5,357.00
		Object 6221	Public Educ Emp Ret Sys Total:	39,302.00
10.2521.900.931.0000.000	G252093100-6231	Business&Finance Mgt	F I C A	4,427.00
10.2521.900.931.0000.000	G252193100-6231	Business & Finance	F I C A	3,256.00
10.2521.900.931.0000.000	G252293100-6231	Business & Finance CFO	F I C A	8,990.00
10.2521.900.931.0000.000	G252493100-6231	Business & Finance Dist Supp	F I C A	3,340.00
10.2521.900.931.0000.000	G252393100-6231	Business & Finance Directors	F I C A	13,020.00
		Object 6231	F I C A Total:	33,033.00
10.2521.900.931.0000.000	G252393100-6232	Business & Finance Directors	Medicare	3,045.00
10.2521.900.931.0000.000	G252493100-6232	Business & Finance Dist Supp	Medicare	781.00
10.2521.900.931.0000.000	G252293100-6232	Business & Finance CFO	Medicare	2,103.00
10.2521.900.931.0000.000	G252193100-6232	Business & Finance	Medicare	762.00
10.2521.900.931.0000.000	G252093100-6232	Business&Finance Mgt	Medicare	1,036.00
		Object 6232	Medicare Total:	7,727.00
10.2521.900.931.0000.000	G252093100-6242	Business&Finance Mgt	Health,Dental and Life	6,713.00
10.2521.900.931.0000.000	G252193100-6242	Business & Finance	Health,Dental and Life	6,713.00
10.2521.900.931.0000.000	G252293100-6242	Business & Finance CFO	Health,Dental and Life	6,713.00
10.2521.900.931.0000.000	G252493100-6242	Business & Finance Dist Supp	Health,Dental and Life	6,713.00
10.2521.900.931.0000.000	G252393100-6242	Business & Finance Directors	Health,Dental and Life	13,425.00
		Object 6242	Health,Dental and Life Total:	40,277.00
10.2521.900.931.0000.000	G252193113-6319	Rev Trak/Credit Card	Contracted Services	9,000.00
10.2521.900.931.0000.000	G252193101-6319	Business & Finance	Contracted Services	50,000.00
10.2521.900.931.0000.000	G252193109-6319	Gatekeeper & Sec 125	Contracted Services	34,930.00
10.2521.900.931.0000.000	G252193110-6319	Banking	Contracted Services	15,000.00
		Object 6319	Contracted Services Total:	108,930.00
10.2521.900.931.0000.000	G252193101-6343	Business & Finance	Mileage Reimbursement	200.00
		Object 6343	Mileage Reimbursement Total:	200.00
10.2521.900.931.0000.000	G252193101-6346	Business & Finance	Meetings, Trainings, Conf	30,000.00
		Object 6346	Meetings, Trainings, Conf Total:	30,000.00
10.2521.900.931.0000.000	G252193104-6352	Educ Legal Liab (E & O)	Liability Insurance	34,650.00
10.2521.900.931.0000.000	G252193105-6352	Umbrella	Liability Insurance	119,204.00
10.2521.900.931.0000.000	G252193106-6352	General	Liability Insurance	101,816.00
10.2521.900.931.0000.000	G252193114-6352	Insurance Broker Fee	Liability Insurance	74,826.00

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10.2521.900.931.0000.000	G252193107-6352	Student	Liability Insurance	89,214.00
10.2521.900.931.0000.000	G252193116-6352	Law Enforcement	Liability Insurance	14,912.00
		Object 6352	Liability Insurance	Total: 434,622.00
10.2521.900.931.0000.000	G252193108-6353	Treasurer	Fidelity Bonds	135.00
10.2521.900.931.0000.000	G252193115-6353	CFO-Public Official Bond	Fidelity Bonds	700.00
10.2521.900.931.0000.000	G252193102-6353	Crime	Fidelity Bonds	6,100.00
		Object 6353	Fidelity Bonds	Total: 6,935.00
10.2521.903.931.0000.000	G252190301-6361	Central Office	Postage	63,000.00
		Object 6361	Postage	Total: 63,000.00
10.2521.900.931.0000.000	G252193101-6362	Business & Finance	Advertising, Public Relations	2,200.00
		Object 6362	Advertising, Public Relations	Total: 2,200.00
10.2521.900.931.0000.000	G252193101-6371	Business & Finance	Memberships	2,400.00
		Object 6371	Memberships	Total: 2,400.00
10.2521.900.931.0000.000	G252193112-6391	Armored Car	Other Contracted Services	30,000.00
		Object 6391	Other Contracted Services	Total: 30,000.00
10.2521.900.931.0000.000	G252193101-6399	Business & Finance	Other Exp-Prior Yr & Bad Check	2,000.00
		Object 6399	Other Exp-Prior Yr & Bad Check	Total: 2,000.00
10.2521.900.931.0000.000	G252193101-6411	Business & Finance	Materials & Supplies	13,900.00
		Object 6411	Materials & Supplies	Total: 13,900.00
10.2521.900.931.0000.000	G252193101-6412	Business & Finance	Stores Inventory	1,100.00
		Object 6412	Stores Inventory	Total: 1,100.00
40.2521.900.931.0000.000	E252193101-6541	Business & Finance	Equipment/Furniture	23,800.00
		Object 6541	Equipment/Furniture	Total: 23,800.00
		Function: 2521	Business & Finance	Total: 1,688,363.00
Function: 2541	Oper & Maint Adm			
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Account Number	Key - Obj	Cost Center	Description	Proposed Budget
10.2541.900.971.0030.000	G254197130-6151	Oper & Maint	Salary-Ncert-Dir,Supv, Coord	183,600.00
		Object 6151	Salary-Ncert-Dir,Supv, Coord	Total: 183,600.00
10.2541.900.971.0030.000	G254197130-6152	Oper & Maint	Salary- Adm Assts & Attendance	41,295.00
		Object 6152	Salary- Adm Assts & Attendance	Total: 41,295.00
10.2541.900.971.0030.000	G254197130-6211	Oper & Maint	Teacher Retirement	20,197.00
		Object 6211	Teacher Retirement	Total: 20,197.00
10.2541.900.971.0030.000	G254197130-6221	Oper & Maint	Public Educ Emp Ret Sys	3,292.00
		Object 6221	Public Educ Emp Ret Sys	Total: 3,292.00
10.2541.900.971.0030.000	G254197130-6231	Oper & Maint	F I C A	2,561.00
		Object 6231	F I C A	Total: 2,561.00
10.2541.900.971.0030.000	G254197130-6232	Oper & Maint	Medicare	599.00

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		Object	6232	Medicare	Total:	599.00
10.2541.900.971.0030.000	G254197130-6242	Oper & Maint		Health,Dental and Life		6,713.00
		Object	6242	Health,Dental and Life	Total:	6,713.00
10.2541.900.931.0000.000	G254193100-6261	Oper & Maint		Workers Comp		407,222.00
		Object	6261	Workers Comp	Total:	407,222.00
10.2541.900.971.0030.000	G254197101-6319	Oper & Maint		Contracted Services		191,542.00
		Object	6319	Contracted Services	Total:	191,542.00
10.2541.197.931.0000.000	G254119701-6332	Natatorium		Contracted Maintenance		150,000.00
10.2541.900.971.0030.000	G254197101-6332	Oper & Maint		Contracted Maintenance		145,000.00
		Object	6332	Contracted Maintenance	Total:	295,000.00
10.2541.900.931.0000.000	G254193101-6351	District Wide		Property Insurance		302,525.00
		Object	6351	Property Insurance	Total:	302,525.00
10.2541.900.971.0030.000	G254197101-6362	Oper & Maint		Advertising, Public Relations		510.00
		Object	6362	Advertising, Public Relations	Total:	510.00
10.2541.900.931.0000.000	G254193102-6411	District (Self Ins) Replace		Materials & Supplies		5,000.00
10.2541.900.971.0030.000	G254197101-6411	Oper & Maint		Materials & Supplies		1,000.00
10.2541.900.971.0032.000	G254197170-6411	O&M Staff Activities		Materials & Supplies		2,970.00
		Object	6411	Materials & Supplies	Total:	8,970.00
10.2541.900.971.0030.000	G254197101-6412	Oper & Maint		Stores Inventory		425.00
		Object	6412	Stores Inventory	Total:	425.00
40.2541.900.971.0030.000	E254197101-6531	NKC Levee Assessment		Site Imprv-Streets,Utilities		10,505.00
		Object	6531	Site Imprv-Streets,Utilities	Total:	10,505.00
40.2541.900.931.0000.000	E254193102-6541	Insurance Deductible Reserve		Equipment/Furniture		200,000.00
		Object	6541	Equipment/Furniture	Total:	200,000.00
		Function:	2541	Oper & Maint Adm	Total:	1,674,956.00
Function: 2542	Upkeep of Buildings					2016 - 2017
Account Number	Key - Obj	Cost Center		Description		Proposed Budget
10.2542.900.971.0031.000	G254297100-6155	Custodians		Salary-Custod,Whse,Security		6,357,617.00
10.2542.900.971.0031.000	G254297110-6155	Custodial Part-Time		Salary-Custod,Whse,Security		141,387.00
		Object	6155	Salary-Custod,Whse,Security	Total:	6,499,004.00
10.2542.900.971.0031.000	G254297100-6169	Custodians		Hours beyond Salary-SNE		350,000.00
		Object	6169	Hours beyond Salary-SNE	Total:	350,000.00
10.2542.900.971.0031.000	G254290031-6174	Custodial Coverage		Subs-Cust,Maint,Whs,Security		20,000.00
		Object	6174	Subs-Cust,Maint,Whs,Security	Total:	20,000.00
10.2542.900.971.0031.000	G254297100-6211	Custodians		Teacher Retirement		4,665.00
		Object	6211	Teacher Retirement	Total:	4,665.00
10.2542.900.971.0031.000	G254297100-6221	Custodians		Public Educ Emp Ret Sys		496,816.00
10.2542.900.971.0031.000	G254290031-6221	Custodial Coverage		Public Educ Emp Ret Sys		1,372.00

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10.2542.900.971.0031.000	G254297110-6221	Custodial Part-Time	Public Educ Emp Ret Sys	3,271.00
		Object 6221	Public Educ Emp Ret Sys	Total: 501,459.00
10.2542.900.971.0031.000	G254297110-6231	Custodial Part-Time	F I C A	2,956.00
10.2542.900.971.0031.000	G254290031-6231	Custodial Coverage	F I C A	1,240.00
10.2542.900.971.0031.000	G254297100-6231	Custodians	F I C A	389,416.00
		Object 6231	F I C A	Total: 393,612.00
10.2542.900.971.0031.000	G254297100-6232	Custodians	Medicare	91,074.00
10.2542.900.971.0031.000	G254290031-6232	Custodial Coverage	Medicare	290.00
10.2542.900.971.0031.000	G254297110-6232	Custodial Part-Time	Medicare	692.00
		Object 6232	Medicare	Total: 92,056.00
10.2542.900.971.0031.000	G254297110-6242	Custodial Part-Time	Health,Dental and Life	17,452.00
10.2542.900.971.0031.000	G254297100-6242	Custodians	Health,Dental and Life	1,026,949.00
		Object 6242	Health,Dental and Life	Total: 1,044,401.00
10.2542.905.931.0000.000	G254290501-6319	Northland Innov Campus	Contracted Services	420,000.00
10.2542.900.992.0072.000	G254282802-6319	Athletic Fields	Contracted Services	44,500.00
		Object 6319	Contracted Services	Total: 464,500.00
10.2542.900.992.0072.000	G254282803-6331	Uniforms	Cleaning	4,400.00
		Object 6331	Cleaning	Total: 4,400.00
14.2542.904.811.0054.000	C254290454-6333	Human Svcs Bldg	Facility Rental	95,053.00
10.2542.905.931.0000.000	G254290501-6333	Northland Innov Campus	Facility Rental	1,080,000.00
10.2542.197.931.0000.000	G254219701-6333	Gladstone Natatorium	Facility Rental	249,973.00
10.2542.105.971.0030.000	G254210502-6333	NKCHS Parking Lot	Facility Rental	5,000.00
		Object 6333	Facility Rental	Total: 1,430,026.00
10.2542.105.971.0034.000	G254210500-6335	NKCHS	Water, Sewer	18,638.16
10.2542.107.971.0034.000	G254210700-6335	Oak Park	Water, Sewer	61,273.64
10.2542.102.971.0034.000	G254210200-6335	Golden Oaks	Water, Sewer	3,027.62
10.2542.198.971.0034.000	G254219800-6335	NG Soccer Fields	Water, Sewer	4,598.50
10.2542.108.971.0034.000	G254210800-6335	Staley High School	Water, Sewer	100,542.87
10.2542.109.971.0034.000	G254210900-6335	Winnetonka	Water, Sewer	48,632.22
10.2542.305.971.0034.000	G254230500-6335	Antioch	Water, Sewer	10,976.76
10.2542.310.971.0034.000	G254231000-6335	Eastgate	Water, Sewer	11,751.92
10.2542.315.971.0034.000	G254231500-6335	Maple Park	Water, Sewer	20,563.23
10.2542.318.971.0034.000	G254231800-6335	New Mark	Water, Sewer	23,387.00
10.2542.320.971.0034.000	G254232000-6335	Northgate	Water, Sewer	14,457.83
10.2542.406.971.0034.000	G254240600-6335	Briarcliff	Water, Sewer	12,407.23
10.2542.408.971.0034.000	G254240800-6335	Chapel Hill	Water, Sewer	7,327.75
10.2542.410.971.0034.000	G254241000-6335	Chouteau	Water, Sewer	7,895.77
10.2542.411.971.0034.000	G254241100-6335	Northview	Water, Sewer	27,281.69
10.2542.412.971.0034.000	G254241200-6335	Clardy	Water, Sewer	10,146.15
10.2542.416.971.0034.000	G254241600-6335	Crestview	Water, Sewer	11,521.34
10.2542.418.971.0034.000	G254241800-6335	Davidson	Water, Sewer	9,575.63
10.2542.027.971.0034.000	G254202700-6335	House#27-SpEd Transition	Water, Sewer	568.06
10.2542.907.971.0034.000	G254290700-6335	Pin Oaks	Water, Sewer	2,332.92
10.2542.903.971.0034.000	G254290300-6335	Central Office Complex	Water, Sewer	8,091.24
10.2542.456.971.0034.000	G254245600-6335	Topping	Water, Sewer	7,074.11
10.2542.457.971.0034.000	G254245700-6335	West Englewood	Water, Sewer	10,627.83
10.2542.458.971.0034.000	G254245800-6335	Winnwood	Water, Sewer	12,351.95

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10.2542.420.971.0034.000	G254242000-6335	Fox Hill	Water, Sewer	11,756.73
10.2542.428.971.0034.000	G254242800-6335	Gashland Elem	Water, Sewer	4,550.24
10.2542.432.971.0034.000	G254243200-6335	Gracemor	Water, Sewer	11,850.53
10.2542.434.971.0034.000	G254243400-6335	Lakewood	Water, Sewer	6,943.31
10.2542.438.971.0034.000	G254243800-6335	Linden West	Water, Sewer	7,146.54
10.2542.440.971.0034.000	G254244000-6335	Maplewood	Water, Sewer	3,879.70
10.2542.442.971.0034.000	G254244200-6335	Meadowbrook	Water, Sewer	8,593.33
10.2542.444.971.0034.000	G254244400-6335	Nashua	Water, Sewer	6,799.77
10.2542.450.971.0034.000	G254245000-6335	Oakwood Manor	Water, Sewer	5,807.83
10.2542.454.971.0034.000	G254245400-6335	Ravenwood	Water, Sewer	12,061.90
		Object 6335	Water, Sewer	Total: 524,441.30
10.2542.900.971.0030.000	G254297104-6336	District	Trash Removal	52,384.00
		Object 6336	Trash Removal	Total: 52,384.00
10.2542.900.971.0030.000	G254297106-6343	Custodial	Mileage Reimbursement	4,000.00
		Object 6343	Mileage Reimbursement	Total: 4,000.00
10.2542.900.815.0034.090	G254290090-6364	Erate Trunk Lines Credit	Telephone	-11,200.00
10.2542.900.815.0034.000	G254390034-6364	Plain Old Tele Sys(POTS)lines	Telephone	33,000.00
10.2542.900.815.0034.090	G254390090-6364	ErateCR-PlainOldTeleSys(POTS)	Telephone	-13,200.00
10.2542.900.815.0034.000	G254290034-6364	District Trunk Lines	Telephone	28,000.00
		Object 6364	Telephone	Total: 36,600.00
10.2542.900.992.0072.000	G254282802-6411	Athletic Fields	Materials & Supplies	49,000.00
		Object 6411	Materials & Supplies	Total: 49,000.00
10.2542.458.971.0031.000	G254245801-6412	Winnwood	Stores Inventory	4,944.00
10.2542.456.971.0031.000	G254245601-6412	Topping	Stores Inventory	3,476.00
10.2542.457.971.0031.000	G254245701-6412	West Englewood	Stores Inventory	5,047.00
10.2542.900.971.0031.000	G254297102-6412	Custodians	Stores Inventory	37,758.00
10.2542.450.971.0031.000	G254245001-6412	Oakwood Manor	Stores Inventory	3,142.00
10.2542.454.971.0031.000	G254245401-6412	Ravenwood	Stores Inventory	4,815.00
10.2542.442.971.0031.000	G254244201-6412	Meadowbrook	Stores Inventory	5,100.00
10.2542.444.971.0031.000	G254244401-6412	Nashua	Stores Inventory	3,605.00
10.2542.438.971.0031.000	G254243801-6412	Linden West	Stores Inventory	5,100.00
10.2542.440.971.0031.000	G254244001-6412	Maplewood	Stores Inventory	4,275.00
10.2542.432.971.0031.000	G254243201-6412	Gracemor	Stores Inventory	6,026.00
10.2542.434.971.0031.000	G254243401-6412	Lakewood	Stores Inventory	2,086.00
10.2542.420.971.0031.000	G254242001-6412	Fox Hill	Stores Inventory	5,356.00
10.2542.428.971.0031.000	G254242801-6412	Gashland Elem	Stores Inventory	2,266.00
10.2542.416.971.0031.000	G254241601-6412	Crestview	Stores Inventory	5,356.00
10.2542.418.971.0031.000	G254241801-6412	Davidson	Stores Inventory	3,245.00
10.2542.907.971.0031.000	G254290701-6412	Pin Oaks	Stores Inventory	2,200.00
10.2542.411.971.0031.000	G254241101-6412	Northview	Stores Inventory	6,103.00
10.2542.412.971.0031.000	G254241201-6412	Clardy	Stores Inventory	4,867.00
10.2542.408.971.0031.000	G254240801-6412	Chapel Hill	Stores Inventory	4,249.00
10.2542.410.971.0031.000	G254241001-6412	Chouteau	Stores Inventory	3,682.00
10.2542.404.971.0031.000	G254240401-6412	Bell Prairie	Stores Inventory	5,150.00
10.2542.406.971.0031.000	G254240601-6412	Briarcliff	Stores Inventory	3,760.00
10.2542.318.971.0031.000	G254231801-6412	New Mark	Stores Inventory	6,705.00
10.2542.320.971.0031.000	G254232001-6412	Northgate	Stores Inventory	6,868.00
10.2542.310.971.0031.000	G254231001-6412	Eastgate	Stores Inventory	6,327.00
10.2542.315.971.0031.000	G254231501-6412	Maple Park	Stores Inventory	6,705.00

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10.2542.199.971.0031.000	G254219903-6412	DAC/DFS/Soccer Custodial	Stores Inventory	3,245.00
10.2542.305.971.0031.000	G254230501-6412	Antioch	Stores Inventory	6,327.00
10.2542.108.971.0031.000	G254210801-6412	Staley	Stores Inventory	16,142.00
10.2542.109.971.0031.000	G254210901-6412	Winnetonka	Stores Inventory	15,006.00
10.2542.102.971.0031.000	G254210201-6412	Golden Oaks	Stores Inventory	1,895.00
10.2542.105.971.0031.000	G254210501-6412	NKCHS	Stores Inventory	14,168.00
10.2542.107.971.0031.000	G254210701-6412	Oak Park	Stores Inventory	14,465.00

		Object 6412	Stores Inventory	Total:	229,461.00
10.2542.900.971.0031.000	G254297105-6417	Custodial Eq Repair	Maintenance Supplies		14,339.00

		Object 6417	Maintenance Supplies	Total:	14,339.00
10.2542.903.931.0034.000	G254293100-6481	Emergency Reserve	Electricity		39,400.00
10.2542.420.971.0034.000	G254242000-6481	Fox Hill	Electricity		50,933.40
10.2542.428.971.0034.000	G254242800-6481	Gashland Elem	Electricity		32,080.97
10.2542.438.971.0034.000	G254243800-6481	Linden West	Electricity		56,122.84
10.2542.434.971.0034.000	G254243400-6481	Lakewood	Electricity		31,453.30
10.2542.432.971.0034.000	G254243200-6481	Gracemor	Electricity		113,951.70
10.2542.440.971.0034.000	G254244000-6481	Maplewood	Electricity		70,202.78
10.2542.444.971.0034.000	G254244400-6481	Nashua	Electricity		42,311.58
10.2542.442.971.0034.000	G254244200-6481	Meadowbrook	Electricity		53,833.00
10.2542.450.971.0034.000	G254245000-6481	Oakwood Manor	Electricity		20,320.05
10.2542.454.971.0034.000	G254245400-6481	Ravenwood	Electricity		37,800.32
10.2542.903.971.0034.000	G254290300-6481	Central Office Complex	Electricity		151,894.78
10.2542.907.971.0034.000	G254290700-6481	Pin Oaks	Electricity		54,000.00
10.2542.458.971.0034.000	G254245800-6481	Winnwood	Electricity		55,277.71
10.2542.457.971.0034.000	G254245700-6481	West Englewood	Electricity		35,451.17
10.2542.456.971.0034.000	G254245600-6481	Topping	Electricity		52,550.05
10.2542.107.971.0034.000	G254210700-6481	Oak Park	Electricity		254,288.54
10.2542.105.971.0034.000	G254210500-6481	NKCHS	Electricity		306,195.68
10.2542.106.971.0034.000	G254210600-6481	CTEC	Electricity		6,790.84
10.2542.102.971.0034.000	G254210200-6481	Golden Oaks	Electricity		15,989.88
10.2542.198.971.0034.000	G254219800-6481	NG Soccer Fields	Electricity		7,732.06
10.2542.109.971.0034.000	G254210900-6481	Winnetonka	Electricity		373,978.01
10.2542.108.971.0034.000	G254210800-6481	Staley High School	Electricity		393,960.57
10.2542.310.971.0034.000	G254231000-6481	Eastgate	Electricity		107,398.81
10.2542.305.971.0034.000	G254230500-6481	Antioch	Electricity		143,168.45
10.2542.199.971.0034.000	G254219900-6481	Dist Activities Complex	Electricity		84,716.97
10.2542.315.971.0034.000	G254231500-6481	Maple Park	Electricity		142,978.52
10.2542.320.971.0034.000	G254232000-6481	Northgate	Electricity		130,063.17
10.2542.318.971.0034.000	G254231800-6481	New Mark	Electricity		109,188.06
10.2542.404.971.0034.000	G254240400-6481	Bell Prairie	Electricity		108,893.05
10.2542.406.971.0034.000	G254240600-6481	Briarcliff	Electricity		37,985.02
10.2542.411.971.0034.000	G254241100-6481	Northview	Electricity		84,129.41
10.2542.410.971.0034.000	G254241000-6481	Chouteau	Electricity		42,173.01
10.2542.408.971.0034.000	G254240800-6481	Chapel Hill	Electricity		71,672.44
10.2542.412.971.0034.000	G254241200-6481	Clardy	Electricity		76,317.93
10.2542.418.971.0034.000	G254241800-6481	Davidson	Electricity		52,737.90
10.2542.416.971.0034.000	G254241600-6481	Crestview	Electricity		53,168.56
10.2542.027.971.0034.000	G254202700-6481	House#27-SpEd Transition	Electricity		1,232.84

		Object 6481	Electricity	Total:	3,502,343.37
10.2542.903.931.0034.000	G254293100-6482	Emergency Reserve	Heat-Gas		5,000.00
10.2542.456.971.0034.000	G254245600-6482	Topping	Heat-Gas		2,679.41

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10.2542.457.971.0034.000	G254245700-6482	West Englewood	Heat-Gas	5,452.04
10.2542.458.971.0034.000	G254245800-6482	Winnwood	Heat-Gas	4,801.60
10.2542.903.971.0034.000	G254290300-6482	Central Office Complex	Heat-Gas	1,611.54
10.2542.454.971.0034.000	G254245400-6482	Ravenwood	Heat-Gas	4,346.29
10.2542.450.971.0034.000	G254245000-6482	Oakwood Manor	Heat-Gas	3,192.82
10.2542.442.971.0034.000	G254244200-6482	Meadowbrook	Heat-Gas	2,807.47
10.2542.444.971.0034.000	G254244400-6482	Nashua	Heat-Gas	5,874.40
10.2542.440.971.0034.000	G254244000-6482	Maplewood	Heat-Gas	2,070.32
10.2542.432.971.0034.000	G254243200-6482	Gracemor	Heat-Gas	8,790.57
10.2542.434.971.0034.000	G254243400-6482	Lakewood	Heat-Gas	2,716.20
10.2542.438.971.0034.000	G254243800-6482	Linden West	Heat-Gas	4,946.34
10.2542.428.971.0034.000	G254242800-6482	Gashland Elem	Heat-Gas	1,607.85
10.2542.420.971.0034.000	G254242000-6482	Fox Hill	Heat-Gas	6,693.60
10.2542.027.971.0034.000	G254202701-6482	House #27-Transition-Propane	Heat-Gas	985.42
10.2542.416.971.0034.000	G254241600-6482	Crestview	Heat-Gas	5,999.76
10.2542.418.971.0034.000	G254241800-6482	Davidson	Heat-Gas	3,640.46
10.2542.412.971.0034.000	G254241200-6482	Clardy	Heat-Gas	5,216.32
10.2542.408.971.0034.000	G254240800-6482	Chapel Hill	Heat-Gas	6,700.45
10.2542.410.971.0034.000	G254241000-6482	Chouteau	Heat-Gas	4,693.93
10.2542.406.971.0034.000	G254240600-6482	Briarcliff	Heat-Gas	4,464.06
10.2542.318.971.0034.000	G254231800-6482	New Mark	Heat-Gas	9,050.90
10.2542.320.971.0034.000	G254232000-6482	Northgate	Heat-Gas	2,509.46
10.2542.315.971.0034.000	G254231500-6482	Maple Park	Heat-Gas	11,690.78
10.2542.305.971.0034.000	G254230500-6482	Antioch	Heat-Gas	10,781.60
10.2542.310.971.0034.000	G254231000-6482	Eastgate	Heat-Gas	14,115.58
10.2542.108.971.0034.000	G254210800-6482	Staley High School	Heat-Gas	2,983.78
10.2542.109.971.0034.000	G254210900-6482	Winnetonka	Heat-Gas	27,833.46
10.2542.102.971.0034.000	G254210200-6482	Golden Oaks	Heat-Gas	2,578.12
10.2542.106.971.0034.000	G254210600-6482	CTEC	Heat-Gas	2,155.15
10.2542.105.971.0034.000	G254210500-6482	NKCHS	Heat-Gas	26,757.75
10.2542.107.971.0034.000	G254210700-6482	Oak Park	Heat-Gas	34,481.82

		Object 6482	Heat-Gas	Total:	239,229.25
40.2542.900.971.0033.000	E254290033-6521	Levy-O&M Roofing Projects	Bldgs, Additions, Remodeling	185,000.00	
40.2542.900.971.0033.000	E254290133-6521	Levy-O&M Tuck Pointing Proj	Bldgs, Additions, Remodeling	100,000.00	
40.2542.900.971.0033.000	E254790033-6521	Levy-O&M HVAC Proj	Bldgs, Additions, Remodeling	315,000.00	
40.2542.900.971.0033.000	E254890033-6521	Levy-O&M Flooring Proj	Bldgs, Additions, Remodeling	20,000.00	
40.2542.900.971.0033.000	E254990033-6521	Levy-O&M Maint Projects	Bldgs, Additions, Remodeling	300,000.00	

		Object 6521	Bldgs, Additions, Remodeling	Total:	920,000.00
40.2542.900.971.0033.000	E254390033-6531	Levy-O&M Asphalt Projects	Site Imprv-Streets,Utilities	150,000.00	

		Object 6531	Site Imprv-Streets,Utilities	Total:	150,000.00
40.2542.900.971.0031.000	E254297107-6541	Playground	Equipment/Furniture	60,000.00	
40.2542.900.992.0072.000	E254282801-6541	Athletic Fields	Equipment/Furniture	9,000.00	
40.2542.900.992.0072.000	E254299201-6541	Ath Field Mowers/Tractors	Equipment/Furniture	40,000.00	

		Object 6541	Equipment/Furniture	Total:	109,000.00

		Function: 2542	Upkeep of Buildings	Total:	16,634,920.92

Function: 2543 Maintenance 2016 - 2017

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
10.2543.900.971.0032.000	G254397100-6152	Maintenance	Salary- Adm Assts & Attendance	45,477.00

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		Object 6152	Salary- Adm Assts & Attendance	Total:	45,477.00
10.2543.900.971.0032.000	G254397102-6154	O&M Summer/Seasonal Crews	Salary- Maintenance		22,073.00
10.2543.900.971.0032.000	G254390032-6154	District Maint	Salary- Maintenance		1,427,123.00
10.2543.199.992.0000.000	G254319904-6154	Dist Ath Summ/Seasonal Crew	Salary- Maintenance		10,000.00
10.2543.199.992.0000.000	G254319900-6154	District Athletics	Salary- Maintenance		137,307.00
		Object 6154	Salary- Maintenance	Total:	1,596,503.00
10.2543.900.901.0032.000	G254390001-6161	O&M-Addl Respon	Salary-Ncert-Suppl Pay		30,000.00
10.2543.900.971.0032.000	G254390032-6161	District Maint	Salary-Ncert-Suppl Pay		30,209.00
		Object 6161	Salary-Ncert-Suppl Pay	Total:	60,209.00
10.2543.199.992.0000.000	G254419900-6164	District Athletics Mgr	Sal-NC Exempt Dist Support		65,143.00
		Object 6164	Sal-NC Exempt Dist Support	Total:	65,143.00
10.2543.900.901.0032.000	G254390001-6221	O&M-Addl Respon	Public Educ Emp Ret Sys		2,058.00
10.2543.900.971.0032.000	G254390032-6221	District Maint	Public Educ Emp Ret Sys		2,073.00
10.2543.900.971.0032.000	G254397100-6221	Maintenance	Public Educ Emp Ret Sys		3,579.00
10.2543.900.971.0032.000	G254397102-6221	O&M Summer/Seasonal Crews	Public Educ Emp Ret Sys		1,857.21
10.2543.199.992.0000.000	G254419900-6221	District Athletics Mgr	Public Educ Emp Ret Sys		4,928.00
10.2543.199.992.0000.000	G254319904-6221	Dist Ath Summ/Seasonal Crew	Public Educ Emp Ret Sys		686.00
10.2543.199.992.0000.000	G254319900-6221	District Athletics	Public Educ Emp Ret Sys		10,796.00
		Object 6221	Public Educ Emp Ret Sys	Total:	25,977.21
10.2543.900.901.0032.000	G254390001-6231	O&M-Addl Respon	F I C A		1,860.00
10.2543.900.971.0032.000	G254390032-6231	District Maint	F I C A		1,873.00
10.2543.900.971.0032.000	G254397102-6231	O&M Summer/Seasonal Crews	F I C A		1,678.53
10.2543.900.971.0032.000	G254397100-6231	Maintenance	F I C A		2,820.00
10.2543.199.992.0000.000	G254419900-6231	District Athletics Mgr	F I C A		4,039.00
10.2543.199.992.0000.000	G254319904-6231	Dist Ath Summ/Seasonal Crew	F I C A		620.00
10.2543.199.992.0000.000	G254319900-6231	District Athletics	F I C A		8,514.00
		Object 6231	F I C A	Total:	21,404.53
10.2543.900.901.0032.000	G254390001-6232	O&M-Addl Respon	Medicare		435.00
10.2543.900.971.0032.000	G254390032-6232	District Maint	Medicare		439.00
10.2543.900.971.0032.000	G254397100-6232	Maintenance	Medicare		660.00
10.2543.900.971.0032.000	G254397102-6232	O&M Summer/Seasonal Crews	Medicare		392.56
10.2543.199.992.0000.000	G254419900-6232	District Athletics Mgr	Medicare		945.00
10.2543.199.992.0000.000	G254319904-6232	Dist Ath Summ/Seasonal Crew	Medicare		145.00
10.2543.199.992.0000.000	G254319900-6232	District Athletics	Medicare		1,991.00
		Object 6232	Medicare	Total:	5,007.56
10.2543.900.971.0032.000	G254390032-6242	District Maint	Health,Dental and Life		208,075.00
10.2543.900.971.0032.000	G254397100-6242	Maintenance	Health,Dental and Life		6,713.00
10.2543.199.992.0000.000	G254419900-6242	District Athletics Mgr	Health,Dental and Life		6,713.00
10.2543.199.992.0000.000	G254319900-6242	District Athletics	Health,Dental and Life		20,137.00
		Object 6242	Health,Dental and Life	Total:	241,638.00
10.2543.900.971.0032.000	G254397103-6319	Maint Dept	Contracted Services		25,500.00
		Object 6319	Contracted Services	Total:	25,500.00
10.2543.900.971.0032.000	G254397113-6331	Maint Uniform	Cleaning		16,874.00
		Object 6331	Cleaning	Total:	16,874.00

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10.2543.900.971.0032.000	G254397103-6332	Maint Dept	Contracted Maintenance	300,006.00
		Object 6332	Contracted Maintenance	Total: 300,006.00
10.2543.900.971.0032.000	G254397103-6334	Maint Dept	Rentals-Equipment	7,944.00
		Object 6334	Rentals-Equipment	Total: 7,944.00
10.2543.900.971.0032.000	G254397103-6411	Maint Dept	Materials & Supplies	431,385.00
10.2543.900.971.0032.000	G254390004-6411	Building Request-Maint	Materials & Supplies	100,000.00
		Object 6411	Materials & Supplies	Total: 531,385.00
10.2543.900.971.0032.000	G254397103-6412	Maint Dept	Stores Inventory	14,858.00
		Object 6412	Stores Inventory	Total: 14,858.00
10.2543.900.971.0032.000	G254397103-6417	Maint Dept	Maintenance Supplies	26,166.00
		Object 6417	Maintenance Supplies	Total: 26,166.00
10.2543.900.971.0030.000	G254397105-6486	Maint Dept	Gasoline/Diesel	101,720.00
		Object 6486	Gasoline/Diesel	Total: 101,720.00
40.2543.900.971.0032.000	E254397101-6551	Maint Dept	Vehicle Purchases	43,000.00
		Object 6551	Vehicle Purchases	Total: 43,000.00
		Function: 2543	Maintenance	Total: 3,128,812.30
Function: 2544	Upkeep of Equip			2016 - 2017
Account Number	Key - Obj	Cost Center	Description	Proposed Budget
10.2544.900.931.0000.000	G254493101-6354	Maintenance	Vehicular Insurance	79,670.00
		Object 6354	Vehicular Insurance	Total: 79,670.00
40.2544.900.971.0032.000	E254497101-6541	Oper & Maint	Equipment/Furniture	112,921.00
40.2544.900.971.0031.000	E254297131-6541	Custodial	Equipment/Furniture	40,400.00
		Object 6541	Equipment/Furniture	Total: 153,321.00
		Function: 2544	Upkeep of Equip	Total: 232,991.00
Function: 2546	Security Services			2016 - 2017
Account Number	Key - Obj	Cost Center	Description	Proposed Budget
10.2546.900.830.0000.000	G254690000-6151	Safety & Security	Salary-Ncert-Dir,Supv, Coord	84,792.00
		Object 6151	Salary-Ncert-Dir,Supv, Coord	Total: 84,792.00
10.2546.315.830.0000.000	G254631510-6155	Maple Park Security Clerk	Salary-Custod,Whse,Security	18,317.00
10.2546.107.830.0000.000	G254610700-6155	Oak Park-FT Security	Salary-Custod,Whse,Security	55,215.00
10.2546.108.830.0000.000	G254610800-6155	Staley-FT Security	Salary-Custod,Whse,Security	55,215.00
10.2546.109.830.0000.000	G254610900-6155	Winnetonka-FT Security	Salary-Custod,Whse,Security	82,822.00
10.2546.310.830.0000.000	G254631010-6155	Eastgate Security Clerk	Salary-Custod,Whse,Security	17,954.00
10.2546.105.830.0000.000	G254610500-6155	NKCHS FT Security	Salary-Custod,Whse,Security	165,643.00
		Object 6155	Salary-Custod,Whse,Security	Total: 395,166.00
10.2546.100.830.0000.000	G254610003-6161	Campus Supv-Summer Duty	Salary-Ncert-Suppl Pay	900.00
		Object 6161	Salary-Ncert-Suppl Pay	Total: 900.00
10.2546.109.830.0000.000	G254610900-6169	Winnetonka-FT Security	Hours beyond Salary-SNE	450.00
10.2546.108.830.0000.000	G254610800-6169	Staley-FT Security	Hours beyond Salary-SNE	300.00

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10.2546.107.830.0000.000	G254610700-6169	Oak Park-FT Security	Hours beyond Salary-SNE	300.00
10.2546.105.830.0000.000	G254610500-6169	NKCHS FT Security	Hours beyond Salary-SNE	750.00
		Object 6169	Hours beyond Salary-SNE	Total: 1,800.00
10.2546.105.830.0000.000	G254610001-6174	Campus Supv	Subs-Cust,Maint,Whs,Security	3,200.00
		Object 6174	Subs-Cust,Maint,Whs,Security	Total: 3,200.00
10.2546.105.830.0000.000	G254610001-6221	Campus Supv	Public Educ Emp Ret Sys	219.52
10.2546.105.830.0000.000	G254610500-6221	NKCHS FT Security	Public Educ Emp Ret Sys	14,115.00
10.2546.107.830.0000.000	G254610700-6221	Oak Park-FT Security	Public Educ Emp Ret Sys	4,705.00
10.2546.108.830.0000.000	G254610800-6221	Staley-FT Security	Public Educ Emp Ret Sys	4,705.00
10.2546.109.830.0000.000	G254610900-6221	Winnetonka-FT Security	Public Educ Emp Ret Sys	7,058.00
10.2546.100.830.0000.000	G254610003-6221	Campus Supv-Summer Duty	Public Educ Emp Ret Sys	61.74
10.2546.310.830.0000.000	G254631010-6221	Eastgate Security Clerk	Public Educ Emp Ret Sys	1,691.00
10.2546.315.830.0000.000	G254631510-6221	Maple Park Security Clerk	Public Educ Emp Ret Sys	1,716.00
10.2546.900.830.0000.000	G254690000-6221	Safety & Security	Public Educ Emp Ret Sys	6,276.00
		Object 6221	Public Educ Emp Ret Sys	Total: 40,547.26
10.2546.900.830.0000.000	G254690000-6231	Safety & Security	F I C A	5,258.00
10.2546.315.830.0000.000	G254631510-6231	Maple Park Security Clerk	F I C A	1,136.00
10.2546.310.830.0000.000	G254631010-6231	Eastgate Security Clerk	F I C A	1,114.00
10.2546.100.830.0000.000	G254610003-6231	Campus Supv-Summer Duty	F I C A	55.80
10.2546.109.830.0000.000	G254610900-6231	Winnetonka-FT Security	F I C A	5,135.00
10.2546.108.830.0000.000	G254610800-6231	Staley-FT Security	F I C A	3,424.00
10.2546.107.830.0000.000	G254610700-6231	Oak Park-FT Security	F I C A	3,424.00
10.2546.105.830.0000.000	G254610500-6231	NKCHS FT Security	F I C A	10,270.00
10.2546.105.830.0000.000	G254610001-6231	Campus Supv	F I C A	198.40
		Object 6231	F I C A	Total: 30,015.20
10.2546.105.830.0000.000	G254610001-6232	Campus Supv	Medicare	46.40
10.2546.105.830.0000.000	G254610500-6232	NKCHS FT Security	Medicare	2,402.00
10.2546.107.830.0000.000	G254610700-6232	Oak Park-FT Security	Medicare	801.00
10.2546.108.830.0000.000	G254610800-6232	Staley-FT Security	Medicare	801.00
10.2546.109.830.0000.000	G254610900-6232	Winnetonka-FT Security	Medicare	1,201.00
10.2546.100.830.0000.000	G254610003-6232	Campus Supv-Summer Duty	Medicare	13.05
10.2546.310.830.0000.000	G254631010-6232	Eastgate Security Clerk	Medicare	261.00
10.2546.315.830.0000.000	G254631510-6232	Maple Park Security Clerk	Medicare	266.00
10.2546.900.830.0000.000	G254690000-6232	Safety & Security	Medicare	1,230.00
		Object 6232	Medicare	Total: 7,021.45
10.2546.900.830.0000.000	G254690000-6242	Safety & Security	Health,Dental and Life	6,713.00
10.2546.315.830.0000.000	G254631510-6242	Maple Park Security Clerk	Health,Dental and Life	6,713.00
10.2546.310.830.0000.000	G254631010-6242	Eastgate Security Clerk	Health,Dental and Life	6,713.00
10.2546.109.830.0000.000	G254610900-6242	Winnetonka-FT Security	Health,Dental and Life	20,137.00
10.2546.108.830.0000.000	G254610800-6242	Staley-FT Security	Health,Dental and Life	13,425.00
10.2546.107.830.0000.000	G254610700-6242	Oak Park-FT Security	Health,Dental and Life	13,425.00
10.2546.105.830.0000.000	G254610500-6242	NKCHS FT Security	Health,Dental and Life	40,273.00
		Object 6242	Health,Dental and Life	Total: 107,399.00
10.2546.105.830.0000.000	G254610506-6319	NKCHS Graduation Security	Contracted Services	2,000.00
10.2546.105.830.0000.000	G254610510-6319	NKCHS Security-Off Duty SRD	Contracted Services	12,000.00
10.2546.107.830.0000.000	G254610706-6319	OPHS Graduation Security	Contracted Services	2,000.00
10.2546.107.830.0000.000	G254610710-6319	OPHS Security-Off Duty SRD	Contracted Services	46,000.00
10.2546.108.830.0000.000	G254610806-6319	Staley Graduation Security	Contracted Services	1,100.00

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10.2546.108.830.0000.000	G254610810-6319	SHS Security-Off Duty SRD	Contracted Services	46,000.00
10.2546.109.830.0000.000	G254610906-6319	WHS Graduation Security	Contracted Services	1,100.00
10.2546.109.830.0000.000	G254610910-6319	WHS Security-Off Duty SRD	Contracted Services	46,000.00
10.2546.300.830.0000.000	G254630010-6319	Middle Sch Security-SRD	Contracted Services	2,800.00
10.2546.900.830.0000.000	G254683101-6319	Crossing Guard	Contracted Services	43,000.00
10.2546.900.830.0000.000	G254690001-6319	Safety & Security	Contracted Services	750.00
10.2546.900.830.0000.000	G254690010-6319	Distr Wide Security-Off Duty	Contracted Services	2,600.00
10.2546.900.830.0000.000	G254693101-6319	School Resource Officers	Contracted Services	475,000.00
10.2546.900.830.0030.000	G254697101-6319	Security Alarm	Contracted Services	25,000.00
		Object 6319	Contracted Services	Total: 705,350.00
10.2546.900.830.0000.000	G254690003-6332	Security Camera Repair	Contracted Maintenance	5,000.00
10.2546.900.830.0000.000	G254690004-6332	AED Program	Contracted Maintenance	10,500.00
		Object 6332	Contracted Maintenance	Total: 15,500.00
10.2546.900.830.0000.000	G254690001-6343	Safety & Security	Mileage Reimbursement	200.00
		Object 6343	Mileage Reimbursement	Total: 200.00
10.2546.900.830.0000.000	G254690001-6346	Safety & Security	Meetings, Trainings, Conf	2,500.00
		Object 6346	Meetings, Trainings, Conf	Total: 2,500.00
10.2546.900.830.0000.000	G254690001-6371	Safety & Security	Memberships	200.00
		Object 6371	Memberships	Total: 200.00
10.2546.900.830.0000.000	G254690001-6411	Safety & Security	Materials & Supplies	13,000.00
		Object 6411	Materials & Supplies	Total: 13,000.00
10.2546.900.830.0000.000	G254690001-6412	Safety & Security	Stores Inventory	700.00
		Object 6412	Stores Inventory	Total: 700.00
40.2546.900.971.0033.000	E254690033-6521	Levy-O&M Security Proj	Bldgs, Additions, Remodeling	20,000.00
		Object 6521	Bldgs, Additions, Remodeling	Total: 20,000.00
40.2546.900.830.0000.000	E254690001-6541	Security Cameras/Receivers	Equipment/Furniture	17,000.00
		Object 6541	Equipment/Furniture	Total: 17,000.00
		Function: 2546	Security Services	Total: 1,445,290.91
Function: 2547	HVAC	2016 - 2017		
Account Number	Key - Obj	Cost Center	Description	Proposed Budget
10.2547.900.971.0031.000	G254797103-6411	HVAC filters	Materials & Supplies	65,000.00
		Object 6411	Materials & Supplies	Total: 65,000.00
		Function: 2547	HVAC	Total: 65,000.00
Function: 2551	Pupil Transp, Contracted	2016 - 2017		
Account Number	Key - Obj	Cost Center	Description	Proposed Budget
10.2551.900.842.0045.000	G255190001-6341	Homeless/Nondisabled-Taxi	ContPupil Trans-To & From Sch	296,000.00
10.2551.900.842.0045.000	G255190002-6341	Homeless Transp-Parent Pd	ContPupil Trans-To & From Sch	4,000.00
		Object 6341	ContPupil Trans-To & From Sch	Total: 300,000.00
10.2551.100.992.0072.000	G255110001-6342	St/Natl Competitions	Contr Pupil Nonroute Transp	18,000.00
10.2551.105.992.0072.000	G255110501-6342	NKCHS	Contr Pupil Nonroute Transp	4,500.00

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10.2551.107.992.0072.000	G255110701-6342	Oak Park	Contr Pupil Nonroute Transp	4,500.00
10.2551.108.992.0072.000	G255110801-6342	Staley	Contr Pupil Nonroute Transp	4,500.00
10.2551.109.992.0072.000	G255110901-6342	Winnetonka	Contr Pupil Nonroute Transp	4,500.00
10.2551.300.992.0072.000	G255130001-6342	All Middle Sch	Contr Pupil Nonroute Transp	10,000.00
		Object 6342	Contr Pupil Nonroute Transp	Total: 46,000.00
		Function: 2551	Pupil Transp, Contracted	Total: 346,000.00
Function: 2552	Pupil Transp, Distr Owned			
				2016 - 2017
Account Number	Key - Obj	Cost Center	Description	Proposed Budget
10.2552.900.934.0047.000	G255290004-6151	Transp Administration	Salary-Ncert-Dir,Supv, Coord	111,108.00
10.2552.900.934.0047.000	G255290005-6151	Transp Mgmt Staff	Salary-Ncert-Dir,Supv, Coord	256,902.00
		Object 6151	Salary-Ncert-Dir,Supv, Coord	Total: 368,010.00
10.2552.900.934.0047.000	G255290000-6152	Transp Adm Staff	Salary- Adm Assts & Attendance	84,784.00
		Object 6152	Salary- Adm Assts & Attendance	Total: 84,784.00
10.2552.900.934.0047.000	G255293400-6157	Transportation	Salary-Transp Drivers	2,631,867.00
10.2552.900.934.0047.000	G255290001-6157	On Call Drivers	Salary-Transp Drivers	103,000.00
10.2552.900.934.0047.000	G255290090-6157	Transp-Summer	Salary-Transp Drivers	208,000.00
		Object 6157	Salary-Transp Drivers	Total: 2,942,867.00
10.2552.900.934.0047.000	G255290003-6158	Transp Shop Help	Sal-Transp Mech & Dispatch	18,990.00
10.2552.900.934.0047.000	G255290047-6158	Transp Mechanics/Dispatch	Sal-Transp Mech & Dispatch	581,338.00
		Object 6158	Sal-Transp Mech & Dispatch	Total: 600,328.00
10.2552.900.934.0047.000	G255290002-6160	Transp IT Specialists	Salary-Ncert-Tech Support	83,107.00
		Object 6160	Salary-Ncert-Tech Support	Total: 83,107.00
10.2552.900.934.0047.000	G255293415-6163	Transp New Driver Training	Transp Training/Ref Wage	15,000.00
10.2552.900.934.0047.000	G255293416-6163	Trnsp Bus Aide Training Wages	Transp Training/Ref Wage	1,000.00
10.2552.900.934.0047.000	G255293417-6163	Transp Referral Wage	Transp Training/Ref Wage	1,500.00
		Object 6163	Transp Training/Ref Wage	Total: 17,500.00
10.2552.900.934.0047.000	G255290001-6169	On Call Drivers	Hours beyond Salary-SNE	3,090.00
10.2552.900.934.0047.000	G255290003-6169	Transp Shop Help	Hours beyond Salary-SNE	4,412.00
10.2552.900.934.0047.000	G255290047-6169	Transp Mechanics/Dispatch	Hours beyond Salary-SNE	33,785.00
10.2552.900.934.0047.000	G255293400-6169	Transportation	Hours beyond Salary-SNE	1,159,400.00
		Object 6169	Hours beyond Salary-SNE	Total: 1,200,687.00
10.2552.900.934.0047.000	G255293416-6221	Trnsp Bus Aide Training Wages	Public Educ Emp Ret Sys	68.60
10.2552.900.934.0047.000	G255293415-6221	Transp New Driver Training	Public Educ Emp Ret Sys	1,029.00
10.2552.900.934.0047.000	G255293417-6221	Transp Referral Wage	Public Educ Emp Ret Sys	102.90
10.2552.900.934.0047.000	G255290090-6221	Transp-Summer	Public Educ Emp Ret Sys	14,268.80
10.2552.900.934.0047.000	G255290005-6221	Transp Mgmt Staff	Public Educ Emp Ret Sys	19,459.00
10.2552.900.934.0047.000	G255290047-6221	Transp Mechanics/Dispatch	Public Educ Emp Ret Sys	45,843.00
10.2552.900.934.0047.000	G255293400-6221	Transportation	Public Educ Emp Ret Sys	221,588.00
10.2552.900.934.0047.000	G255290003-6221	Transp Shop Help	Public Educ Emp Ret Sys	1,303.00
10.2552.900.934.0047.000	G255290004-6221	Transp Administration	Public Educ Emp Ret Sys	8,081.00
10.2552.900.934.0047.000	G255290001-6221	On Call Drivers	Public Educ Emp Ret Sys	7,277.77
10.2552.900.934.0047.000	G255290002-6221	Transp IT Specialists	Public Educ Emp Ret Sys	6,619.00
10.2552.900.934.0047.000	G255290000-6221	Transp Adm Staff	Public Educ Emp Ret Sys	6,734.00
		Object 6221	Public Educ Emp Ret Sys	Total: 332,374.07

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10.2552.900.934.0047.000	G255290000-6231	Transp Adm Staff	F I C A	5,257.00
10.2552.900.934.0047.000	G255290002-6231	Transp IT Specialists	F I C A	5,153.00
10.2552.900.934.0047.000	G255290001-6231	On Call Drivers	F I C A	6,577.58
10.2552.900.934.0047.000	G255290004-6231	Transp Administration	F I C A	6,889.00
10.2552.900.934.0047.000	G255290003-6231	Transp Shop Help	F I C A	1,178.00
10.2552.900.934.0047.000	G255293400-6231	Transportation	F I C A	149,144.00
10.2552.900.934.0047.000	G255290047-6231	Transp Mechanics/Dispatch	F I C A	36,043.00
10.2552.900.934.0047.000	G255290005-6231	Transp Mgmt Staff	F I C A	15,928.00
10.2552.900.934.0047.000	G255290090-6231	Transp-Summer	F I C A	12,896.00
10.2552.900.934.0047.000	G255293417-6231	Transp Referral Wage	F I C A	93.00
10.2552.900.934.0047.000	G255293415-6231	Transp New Driver Training	F I C A	930.00
10.2552.900.934.0047.000	G255293416-6231	Trnsp Bus Aide Training Wages	F I C A	62.00
		Object 6231	F I C A	Total: 240,150.58
10.2552.900.934.0047.000	G255293416-6232	Trnsp Bus Aide Training Wages	Medicare	14.50
10.2552.900.934.0047.000	G255293415-6232	Transp New Driver Training	Medicare	217.50
10.2552.900.934.0047.000	G255293417-6232	Transp Referral Wage	Medicare	21.75
10.2552.900.934.0047.000	G255290090-6232	Transp-Summer	Medicare	3,016.00
10.2552.900.934.0047.000	G255290005-6232	Transp Mgmt Staff	Medicare	3,726.00
10.2552.900.934.0047.000	G255290047-6232	Transp Mechanics/Dispatch	Medicare	8,430.00
10.2552.900.934.0047.000	G255293400-6232	Transportation	Medicare	34,881.00
10.2552.900.934.0047.000	G255290003-6232	Transp Shop Help	Medicare	276.00
10.2552.900.934.0047.000	G255290004-6232	Transp Administration	Medicare	1,612.00
10.2552.900.934.0047.000	G255290001-6232	On Call Drivers	Medicare	1,538.31
10.2552.900.934.0047.000	G255290002-6232	Transp IT Specialists	Medicare	1,206.00
10.2552.900.934.0047.000	G255290000-6232	Transp Adm Staff	Medicare	1,230.00
		Object 6232	Medicare	Total: 56,169.06
10.2552.900.934.0047.000	G255290000-6242	Transp Adm Staff	Health,Dental and Life	13,425.00
10.2552.900.934.0047.000	G255290002-6242	Transp IT Specialists	Health,Dental and Life	13,425.00
10.2552.900.934.0047.000	G255290004-6242	Transp Administration	Health,Dental and Life	6,713.00
10.2552.900.934.0047.000	G255293400-6242	Transportation	Health,Dental and Life	922,911.00
10.2552.900.934.0047.000	G255290047-6242	Transp Mechanics/Dispatch	Health,Dental and Life	87,258.00
10.2552.900.934.0047.000	G255290005-6242	Transp Mgmt Staff	Health,Dental and Life	26,849.00
		Object 6242	Health,Dental and Life	Total: 1,070,581.00
10.2552.900.931.0047.000	G255293101-6261	Transportation	Workers Comp	160,421.00
		Object 6261	Workers Comp	Total: 160,421.00
10.2552.900.934.0047.000	G255293414-6319	Transp Software	Contracted Services	55,000.00
10.2552.900.934.0047.000	G255293405-6319	Transp Physicals/License	Contracted Services	29,750.00
10.2552.900.934.0047.000	G255293406-6319	Transp Drivers Safety	Contracted Services	570.00
10.2552.900.934.0047.000	G255293410-6319	Transp Radio Maint	Contracted Services	10,000.00
		Object 6319	Contracted Services	Total: 95,320.00
10.2552.900.934.0047.000	G255293413-6331	Transp Uniform	Cleaning	8,000.00
		Object 6331	Cleaning	Total: 8,000.00
10.2552.900.934.0047.000	G255293407-6332	Transp Gen Shop	Contracted Maintenance	23,000.00
		Object 6332	Contracted Maintenance	Total: 23,000.00
10.2552.900.934.0047.000	G255293411-6334	Tran Radio Tower or Bus Lease	Rentals-Equipment	3,400.00
10.2552.900.934.0047.000	G255293421-6334	Bus Lease - Diesel	Rentals-Equipment	287,634.00
10.2552.900.934.0047.000	G255293422-6334	Bus Lease - CNG	Rentals-Equipment	559,819.82

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10.2552.105.992.0072.000	G255210501-6334	NKCHS Dist Oper Transp	Rentals-Equipment	15,000.00
10.2552.107.992.0072.000	G255210701-6334	Oak Park Dist Oper Transp	Rentals-Equipment	15,000.00
10.2552.108.992.0072.000	G255210801-6334	Staley Dist Oper Transp	Rentals-Equipment	15,000.00
10.2552.109.992.0072.000	G255210901-6334	Winnetonka Dist Op Trans	Rentals-Equipment	15,000.00
10.2552.100.992.0072.000	G255282801-6334	St/Natl Dist Oper Transp	Rentals-Equipment	20,000.00
		Object 6334	Rentals-Equipment	Total: 930,853.82
10.2552.906.971.0047.000	G255297101-6335	Transportation	Water, Sewer	8,091.23
		Object 6335	Water, Sewer	Total: 8,091.23
10.2552.900.934.0047.000	G255293404-6346	Transp Conf Registration	Meetings, Trainings, Conf	5,975.00
		Object 6346	Meetings, Trainings, Conf	Total: 5,975.00
10.2552.900.934.0047.000	G255293401-6352	Transportation	Liability Insurance	300.00
		Object 6352	Liability Insurance	Total: 300.00
10.2552.900.931.0047.000	G255293101-6354	Transportation	Vehicular Insurance	161,754.00
		Object 6354	Vehicular Insurance	Total: 161,754.00
10.2552.900.934.0047.000	G255293412-6391	Transp Routing System	Other Contracted Services	11,365.00
		Object 6391	Other Contracted Services	Total: 11,365.00
10.2552.900.934.0047.000	G255293409-6411	Transp Misc	Materials & Supplies	4,000.00
10.2552.900.934.0047.000	G255293408-6411	Transp Gen Shop	Materials & Supplies	50,000.00
10.2552.900.934.0047.000	G255293406-6411	Transp Drivers Safety	Materials & Supplies	5,100.00
10.2552.900.934.0047.000	G255293447-6411	Tool Allowance-Mechanics	Materials & Supplies	3,900.00
10.2552.900.934.0047.000	G255293499-6411	Transp 5% Adm	Materials & Supplies	1,000.00
10.2552.900.934.0047.000	G255293414-6411	Transp Software	Materials & Supplies	25,000.00
		Object 6411	Materials & Supplies	Total: 89,000.00
10.2552.900.934.0047.000	G255293401-6412	Transportation	Stores Inventory	8,500.00
		Object 6412	Stores Inventory	Total: 8,500.00
10.2552.900.934.0047.000	G255293402-6417	Transp Bus Parts	Maintenance Supplies	100,000.00
10.2552.900.934.0047.000	G255293403-6417	Transp Bus Tires	Maintenance Supplies	25,000.00
		Object 6417	Maintenance Supplies	Total: 125,000.00
10.2552.906.971.0047.000	G255297101-6481	Transportation	Electricity	48,671.63
		Object 6481	Electricity	Total: 48,671.63
10.2552.906.971.0047.000	G255297101-6482	Transportation	Heat-Gas	537.14
		Object 6482	Heat-Gas	Total: 537.14
10.2552.900.934.0047.000	G255293401-6486	Transportation	Gasoline/Diesel	545,000.00
		Object 6486	Gasoline/Diesel	Total: 545,000.00
40.2552.900.934.0047.000	E255293402-6541	Transp-Major Tools	Equipment/Furniture	5,000.00
40.2552.900.934.0047.000	E255293497-6541	Transp 5% Adm	Equipment/Furniture	1,250.00
		Object 6541	Equipment/Furniture	Total: 6,250.00
40.2552.900.934.0047.000	E255293422-6551	Trans-Fuel Truck 5 Lease Purch	Vehicle Purchases	10,000.00
		Object 6551	Vehicle Purchases	Total: 10,000.00
40.2552.900.934.0047.000	E255293421-6552	Trans-CNG Bus 10yr Lease Purch	School Buses	1,338,220.00

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		Object	6552	School Buses	Total:	1,338,220.00
		Function:	2552	Pupil Transp, Distr Owned	Total:	10,572,816.53
Function:	2553	Contr K-12 Handic Transp		2016 - 2017		
Account Number	Key - Obj	Cost Center	Description		Proposed Budget	
10.2553.900.841.0047.000	G255384101-6341	Disabled	ContPupil Trans-To & From Sch		220,000.00	
		Object	6341	ContPupil Trans-To & From Sch	Total:	220,000.00
		Function:	2553	Contr K-12 Handic Transp	Total:	220,000.00
Function:	2554	Dist Oper K-12 DisabTr		2016 - 2017		
Account Number	Key - Obj	Cost Center	Description		Proposed Budget	
10.2554.900.934.0047.000	G255493400-6162	Disabled Transp	Salary-Transp Aides		733,377.00	
10.2554.900.934.0047.000	G255490090-6162	Disabled Transp-Summer	Salary-Transp Aides		37,080.00	
		Object	6162	Salary-Transp Aides	Total:	770,457.00
10.2554.900.934.0047.000	G255493401-6169	Bus Aide Hrs by Drivers	Hours beyond Salary-SNE		1,000.00	
10.2554.900.934.0047.000	G255493400-6169	Disabled Transp	Hours beyond Salary-SNE		138,370.00	
		Object	6169	Hours beyond Salary-SNE	Total:	139,370.00
10.2554.900.934.0047.000	G255493400-6211	Disabled Transp	Teacher Retirement		2,248.00	
		Object	6211	Teacher Retirement	Total:	2,248.00
10.2554.900.934.0047.000	G255490090-6221	Disabled Transp-Summer	Public Educ Emp Ret Sys		2,543.69	
10.2554.900.934.0047.000	G255493400-6221	Disabled Transp	Public Educ Emp Ret Sys		69,813.00	
10.2554.900.934.0047.000	G255493401-6221	Bus Aide Hrs by Drivers	Public Educ Emp Ret Sys		68.60	
		Object	6221	Public Educ Emp Ret Sys	Total:	72,425.29
10.2554.900.934.0047.000	G255490090-6231	Disabled Transp-Summer	F I C A		2,298.96	
10.2554.900.934.0047.000	G255493401-6231	Bus Aide Hrs by Drivers	F I C A		62.00	
10.2554.900.934.0047.000	G255493400-6231	Disabled Transp	F I C A		45,470.00	
		Object	6231	F I C A	Total:	47,830.96
10.2554.900.934.0047.000	G255490090-6232	Disabled Transp-Summer	Medicare		537.66	
10.2554.900.934.0047.000	G255493400-6232	Disabled Transp	Medicare		10,634.00	
10.2554.900.934.0047.000	G255493401-6232	Bus Aide Hrs by Drivers	Medicare		14.50	
		Object	6232	Medicare	Total:	11,186.16
10.2554.900.934.0047.000	G255493400-6242	Disabled Transp	Health,Dental and Life		308,756.00	
		Object	6242	Health,Dental and Life	Total:	308,756.00
		Function:	2554	Dist Oper K-12 DisabTr	Total:	1,352,273.41
Function:	2555	Pmts To Other Dist-Nonhand Tra		2016 - 2017		
Account Number	Key - Obj	Cost Center	Description		Proposed Budget	
10.2555.900.842.0045.000	G255590001-6341	Pmts To Other Districts	ContPupil Trans-To & From Sch		96,000.00	
		Object	6341	ContPupil Trans-To & From Sch	Total:	96,000.00
		Function:	2555	Pmts To Other Dist-Nonhand Tra	Total:	96,000.00

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Function: 2558	Non-allowable Transportation			2016 - 2017
Account Number	Key - Obj	Cost Center	Description	Proposed Budget
10.2558.900.934.0047.000	G255893401-6343	Transp Non-allowable	Mileage Reimbursement	85.00
		Object 6343	Mileage Reimbursement	Total: 85.00
10.2558.900.934.0047.000	G255893401-6346	Transp Non-allowable	Meetings, Trainings, Conf	6,025.00
		Object 6346	Meetings, Trainings, Conf	Total: 6,025.00
10.2558.900.934.0047.000	G255893402-6411	Drivers Banquet-Meals	Materials & Supplies	3,800.00
10.2558.900.934.0047.000	G255893403-6411	Nonallow-Student Rewards	Materials & Supplies	382.00
10.2558.900.934.0047.000	G255893404-6411	Nonallow-Transp-Staff Misc	Materials & Supplies	3,825.00
		Object 6411	Materials & Supplies	Total: 8,007.00
		Function: 2558	Non-allowable Transportation	Total: 14,117.00
Function: 2559	ECSE Transportation			2016 - 2017
Account Number	Key - Obj	Cost Center	Description	Proposed Budget
10.2559.452.816.0047.049	G255945200-6169	ECSE Transp	Hours beyond Salary-SNE	70,000.00
		Object 6169	Hours beyond Salary-SNE	Total: 70,000.00
10.2559.452.816.0047.049	G255945200-6341	ECSE Transp	ContPupil Trans-To & From Sch	5,000.00
		Object 6341	ContPupil Trans-To & From Sch	Total: 5,000.00
10.2559.452.816.0047.049	G255945200-6354	ECSE Transp	Vehicular Insurance	21,000.00
		Object 6354	Vehicular Insurance	Total: 21,000.00
10.2559.452.816.0047.049	G255945200-6411	ECSE Transp	Materials & Supplies	15,000.00
		Object 6411	Materials & Supplies	Total: 15,000.00
10.2559.452.816.0047.049	G255945200-6417	ECSE Transp	Maintenance Supplies	40,000.00
		Object 6417	Maintenance Supplies	Total: 40,000.00
10.2559.452.816.0047.049	G255945200-6486	ECSE Transp	Gasoline/Diesel	25,000.00
		Object 6486	Gasoline/Diesel	Total: 25,000.00
		Function: 2559	ECSE Transportation	Total: 176,000.00
Function: 2561	Food Service Direction			2016 - 2017
Account Number	Key - Obj	Cost Center	Description	Proposed Budget
15.2561.900.933.0040.000	F256093300-6151	Food Svc Admin	Salary-Ncert-Dir,Supv, Coord	97,071.00
15.2561.900.933.0040.000	F256093340-6151	Food Svc Admin Mgmt/Supv	Salary-Ncert-Dir,Supv, Coord	121,140.00
		Object 6151	Salary-Ncert-Dir,Supv, Coord	Total: 218,211.00
15.2561.900.933.0040.000	F256193340-6152	Food Svc Adm	Salary- Adm Assts & Attendance	82,031.00
		Object 6152	Salary- Adm Assts & Attendance	Total: 82,031.00
15.2561.900.933.0040.000	F256193240-6155	Food Svc Warehouse/Delivery	Salary-Custod,Whse,Security	187,357.00
		Object 6155	Salary-Custod,Whse,Security	Total: 187,357.00
15.2561.900.933.0040.000	F256181540-6160	Food Svc IT support	Salary-Ncert-Tech Support	51,793.00
		Object 6160	Salary-Ncert-Tech Support	Total: 51,793.00

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15.2561.900.933.0040.000	F256193340-6221	Food Svc Adm	Public Educ Emp Ret Sys	6,545.00
15.2561.900.933.0040.000	F256193240-6221	Food Svc Warehouse/Delivery	Public Educ Emp Ret Sys	14,688.00
15.2561.900.933.0040.000	F256181540-6221	Food Svc IT support	Public Educ Emp Ret Sys	4,012.00
15.2561.900.933.0040.000	F256093340-6221	Food Svc Admin Mgmt/Supv	Public Educ Emp Ret Sys	9,228.00
15.2561.900.933.0040.000	F256093300-6221	Food Svc Admin	Public Educ Emp Ret Sys	7,118.00
		Object 6221	Public Educ Emp Ret Sys	Total: 41,591.00
15.2561.900.933.0040.000	F256093300-6231	Food Svc Admin	F I C A	6,019.00
15.2561.900.933.0040.000	F256093340-6231	Food Svc Admin Mgmt/Supv	F I C A	7,511.00
15.2561.900.933.0040.000	F256181540-6231	Food Svc IT support	F I C A	3,212.00
15.2561.900.933.0040.000	F256193240-6231	Food Svc Warehouse/Delivery	F I C A	11,617.00
15.2561.900.933.0040.000	F256193340-6231	Food Svc Adm	F I C A	5,086.00
		Object 6231	F I C A	Total: 33,445.00
15.2561.900.933.0040.000	F256193340-6232	Food Svc Adm	Medicare	1,190.00
15.2561.900.933.0040.000	F256193240-6232	Food Svc Warehouse/Delivery	Medicare	2,717.00
15.2561.900.933.0040.000	F256181540-6232	Food Svc IT support	Medicare	751.00
15.2561.900.933.0040.000	F256093340-6232	Food Svc Admin Mgmt/Supv	Medicare	1,757.00
15.2561.900.933.0040.000	F256093300-6232	Food Svc Admin	Medicare	1,408.00
		Object 6232	Medicare	Total: 7,823.00
15.2561.900.933.0040.000	F256093300-6242	Food Svc Admin	Health,Dental and Life	6,713.00
15.2561.900.933.0040.000	F256093340-6242	Food Svc Admin Mgmt/Supv	Health,Dental and Life	13,425.00
15.2561.900.933.0040.000	F256181540-6242	Food Svc IT support	Health,Dental and Life	6,713.00
15.2561.900.933.0040.000	F256193240-6242	Food Svc Warehouse/Delivery	Health,Dental and Life	26,849.00
15.2561.900.933.0040.000	F256193340-6242	Food Svc Adm	Health,Dental and Life	13,425.00
		Object 6242	Health,Dental and Life	Total: 67,125.00
15.2561.900.933.0040.000	F256193304-6319	Food Svc Credit Card Fees	Contracted Services	105,000.00
		Object 6319	Contracted Services	Total: 105,000.00
15.2561.900.933.0040.000	F256193305-6333	Food Svc Warehouse	Facility Rental	35,000.00
		Object 6333	Facility Rental	Total: 35,000.00
15.2561.900.933.0040.000	F256193302-6334	Food Svc Copier	Rentals-Equipment	200.00
		Object 6334	Rentals-Equipment	Total: 200.00
15.2561.900.933.0040.000	F256193301-6336	Food Svc Adm	Trash Removal	75,000.00
		Object 6336	Trash Removal	Total: 75,000.00
15.2561.900.933.0040.000	F256193301-6343	Food Svc Adm	Mileage Reimbursement	5,000.00
		Object 6343	Mileage Reimbursement	Total: 5,000.00
15.2561.900.933.0040.000	F256193301-6346	Food Svc Adm	Meetings, Trainings, Conf	5,600.00
		Object 6346	Meetings, Trainings, Conf	Total: 5,600.00
15.2561.900.933.0040.000	F256193301-6399	Food Svc Adm	Other Exp-Prior Yr & Bad Check	1,600.00
		Object 6399	Other Exp-Prior Yr & Bad Check	Total: 1,600.00
15.2561.900.933.0040.000	F256193301-6411	Food Svc Adm	Materials & Supplies	22,000.00
15.2561.900.933.0040.000	F256193303-6411	Food Svc Uniforms	Materials & Supplies	8,000.00
		Object 6411	Materials & Supplies	Total: 30,000.00
15.2561.900.933.0040.000	F256193301-6412	Food Svc Adm	Stores Inventory	5,000.00

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		Object 6412	Stores Inventory	Total:	5,000.00
15.2561.900.933.0040.000	F256193301-6486	Food Svc Adm	Gasoline/Diesel		5,000.00
		Object 6486	Gasoline/Diesel	Total:	5,000.00
		Function: 2561	Food Service Direction	Total:	956,776.00
Function: 2562	Food Service Prep				2016 - 2017
Account Number	Key - Obj	Cost Center	Description	Proposed Budget	
15.2562.100.933.0040.000	F256310000-6156	FS-High School Manager	Salary-Food Svc	107,075.00	
15.2562.300.933.0040.000	F256330000-6156	Food Svc Middle School Manager	Salary-Food Svc	147,755.00	
15.2562.400.933.0040.000	F256340000-6156	Food Svc Elementary School Mgr	Salary-Food Svc	464,683.00	
15.2562.900.933.0040.000	F256390000-6156	Food Svc Supervisor	Salary-Food Svc	95,911.00	
15.2562.900.933.0040.000	F256390001-6156	Food Svc Assistant Manager	Salary-Food Svc	110,731.00	
15.2562.900.933.0040.000	F256390003-6156	Food Svc Assistant	Salary-Food Svc	209,273.00	
15.2562.900.933.0040.000	F256390002-6156	Food Svc Product Specialist	Salary-Food Svc	1,730,973.00	
		Object 6156	Salary-Food Svc	Total:	2,866,401.00
15.2562.502.933.0040.000	F256250240-6161	FNS-Harvesters Catering	Salary-Ncert-Suppl Pay	94,399.00	
		Object 6161	Salary-Ncert-Suppl Pay	Total:	94,399.00
15.2562.900.933.0040.000	F256390002-6168	Food Svc Product Specialist	Food Svc Certification Pay	21,000.00	
		Object 6168	Food Svc Certification Pay	Total:	21,000.00
15.2562.900.933.0040.000	F256390002-6169	Food Svc Product Specialist	Hours beyond Salary-SNE	82,800.00	
15.2562.100.933.0040.000	F256310000-6169	FS-High School Manager	Hours beyond Salary-SNE	2,760.00	
15.2562.300.933.0040.000	F256330000-6169	Food Svc Middle School Manager	Hours beyond Salary-SNE	4,140.00	
15.2562.400.933.0040.000	F256340000-6169	Food Svc Elementary School Mgr	Hours beyond Salary-SNE	9,660.00	
15.2562.900.933.0040.000	F256390000-6169	Food Svc Supervisor	Hours beyond Salary-SNE	4,140.00	
15.2562.900.933.0040.000	F256390001-6169	Food Svc Assistant Manager	Hours beyond Salary-SNE	4,140.00	
15.2562.900.933.0040.000	F256390003-6169	Food Svc Assistant	Hours beyond Salary-SNE	30,360.00	
		Object 6169	Hours beyond Salary-SNE	Total:	138,000.00
15.2562.900.933.0040.000	F256293340-6176	Food Svc On Call	Subs- Food Svcs	26,750.00	
		Object 6176	Subs- Food Svcs	Total:	26,750.00
15.2562.900.933.0040.000	F256293340-6221	Food Svc On Call	Public Educ Emp Ret Sys	1,835.05	
15.2562.100.933.0040.000	F256310000-6221	FS-High School Manager	Public Educ Emp Ret Sys	9,180.00	
15.2562.400.933.0040.000	F256340000-6221	Food Svc Elementary School Mgr	Public Educ Emp Ret Sys	38,630.00	
15.2562.300.933.0040.000	F256330000-6221	Food Svc Middle School Manager	Public Educ Emp Ret Sys	10,788.00	
15.2562.900.933.0040.000	F256390003-6221	Food Svc Assistant	Public Educ Emp Ret Sys	2,093.00	
15.2562.900.933.0040.000	F256390001-6221	Food Svc Assistant Manager	Public Educ Emp Ret Sys	8,640.00	
15.2562.900.933.0040.000	F256390000-6221	Food Svc Supervisor	Public Educ Emp Ret Sys	7,956.00	
15.2562.502.933.0040.000	F256250240-6221	FNS-Harvesters Catering	Public Educ Emp Ret Sys	6,475.77	
15.2562.900.933.0040.000	F256390002-6221	Food Svc Product Specialist	Public Educ Emp Ret Sys	158,296.00	
		Object 6221	Public Educ Emp Ret Sys	Total:	243,893.82
15.2562.900.933.0040.000	F256390002-6231	Food Svc Product Specialist	F I C A	99,135.00	
15.2562.502.933.0040.000	F256250240-6231	FNS-Harvesters Catering	F I C A	5,852.74	
15.2562.900.933.0040.000	F256390000-6231	Food Svc Supervisor	F I C A	5,947.00	
15.2562.900.933.0040.000	F256390001-6231	Food Svc Assistant Manager	F I C A	5,736.00	
15.2562.900.933.0040.000	F256390003-6231	Food Svc Assistant	F I C A	7,993.00	
15.2562.300.933.0040.000	F256330000-6231	Food Svc Middle School Manager	F I C A	9,161.00	
15.2562.400.933.0040.000	F256340000-6231	Food Svc Elementary School Mgr	F I C A	27,452.00	

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15.2562.100.933.0040.000	F256310000-6231	FS-High School Manager	F I C A	6,639.00
15.2562.900.933.0040.000	F256293340-6231	Food Svc On Call	F I C A	1,658.50
Object 6231 F I C A Total:				169,574.24
15.2562.900.933.0040.000	F256293340-6232	Food Svc On Call	Medicare	387.88
15.2562.100.933.0040.000	F256310000-6232	FS-High School Manager	Medicare	1,553.00
15.2562.400.933.0040.000	F256340000-6232	Food Svc Elementary School Mgr	Medicare	6,421.00
15.2562.300.933.0040.000	F256330000-6232	Food Svc Middle School Manager	Medicare	2,143.00
15.2562.900.933.0040.000	F256390003-6232	Food Svc Assistant	Medicare	1,870.00
15.2562.900.933.0040.000	F256390001-6232	Food Svc Assistant Manager	Medicare	1,342.00
15.2562.900.933.0040.000	F256390000-6232	Food Svc Supervisor	Medicare	1,391.00
15.2562.502.933.0040.000	F256250240-6232	FNS-Harvesters Catering	Medicare	1,368.79
15.2562.900.933.0040.000	F256390002-6232	Food Svc Product Specialist	Medicare	23,185.00
Object 6232 Medicare Total:				39,661.67
15.2562.900.933.0040.000	F256390002-6242	Food Svc Product Specialist	Health,Dental and Life	785,314.00
15.2562.900.933.0040.000	F256390000-6242	Food Svc Supervisor	Health,Dental and Life	20,137.00
15.2562.900.933.0040.000	F256390001-6242	Food Svc Assistant Manager	Health,Dental and Life	40,273.00
15.2562.900.933.0040.000	F256390003-6242	Food Svc Assistant	Health,Dental and Life	40,273.00
15.2562.300.933.0040.000	F256330000-6242	Food Svc Middle School Manager	Health,Dental and Life	40,273.00
15.2562.400.933.0040.000	F256340000-6242	Food Svc Elementary School Mgr	Health,Dental and Life	127,530.00
15.2562.100.933.0040.000	F256310000-6242	FS-High School Manager	Health,Dental and Life	26,849.00
Object 6242 Health,Dental and Life Total:				1,080,649.00
15.2562.900.933.0040.000	F256293140-6261	Food Service	Workers Comp	73,408.00
Object 6261 Workers Comp Total:				73,408.00
15.2562.900.933.0040.000	F256293301-6332	Food Service	Contracted Maintenance	195,000.00
Object 6332 Contracted Maintenance Total:				195,000.00
15.2562.900.933.0040.000	F256293302-6391	Fd Svc Softw,Banquet,HlthDept	Other Contracted Services	60,000.00
Object 6391 Other Contracted Services Total:				60,000.00
15.2562.900.933.0040.000	F256293301-6417	Food Service	Maintenance Supplies	5,000.00
Object 6417 Maintenance Supplies Total:				5,000.00
15.2562.105.933.0040.000	F256210540-6470	NKCHS- FNS	Food-Concessions	8,500.00
Object 6470 Food-Concessions Total:				8,500.00
15.2562.900.933.0040.000	F256293301-6471	Food Service	Food-Meat, Fish, Poultry	1,550,000.00
Object 6471 Food-Meat, Fish, Poultry Total:				1,550,000.00
15.2562.900.933.0040.000	F256293301-6472	Food Service	Food-Dairy Products	915,000.00
Object 6472 Food-Dairy Products Total:				915,000.00
15.2562.900.933.0040.000	F256293301-6473	Food Service	Food-Fresh Fruits & Veggies	355,000.00
Object 6473 Food-Fresh Fruits & Veggies Total:				355,000.00
15.2562.900.933.0040.000	F256293301-6474	Food Service	Food-Canned Fruits & Veg	540,000.00
Object 6474 Food-Canned Fruits & Veg Total:				540,000.00
15.2562.900.933.0040.000	F256293301-6475	Food Service	Food-Groceries	893,000.00
Object 6475 Food-Groceries Total:				893,000.00

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15.2562.900.933.0040.000	F256293301-6476	Food Service	Food-Bakery Items	138,000.00
		Object 6476	Food-Bakery Items	Total: 138,000.00
15.2562.900.933.0040.000	F256293301-6477	Food Service	Cleaning Supplies-Food Svc	90,000.00
		Object 6477	Cleaning Supplies-Food Svc	Total: 90,000.00
15.2562.900.933.0040.000	F256293301-6478	Food Service	Paper Supplies-Food Svc	165,000.00
		Object 6478	Paper Supplies-Food Svc	Total: 165,000.00
15.2562.900.933.0040.000	F256293301-6479	Food Service	Small Equip-Food Svc	25,000.00
		Object 6479	Small Equip-Food Svc	Total: 25,000.00
40.2562.900.933.0040.000	E256293306-6521	Cafe Renovations	Bldgs, Additions, Remodeling	440,000.00
		Object 6521	Bldgs, Additions, Remodeling	Total: 440,000.00
40.2562.900.933.0040.000	E256293301-6541	Food Service	Equipment/Furniture	100,000.00
		Object 6541	Equipment/Furniture	Total: 100,000.00
		Function: 2562	Food Service Prep	Total: 10,233,236.73
Function: 2565	Food Svc Summer Sch			2016 - 2017
Account Number	Key - Obj	Cost Center	Description	Proposed Budget
		Function: 2565	Food Svc Summer Sch	Total: 0.00
Function: 2569	Food Service- Title I			2016 - 2017
Account Number	Key - Obj	Cost Center	Description	Proposed Budget
10.2569.418.821.0074.051	G256841851-6411	TI-EC-Davidson Breakfast	Materials & Supplies	5,000.00
10.2569.404.821.0074.051	G256940451-6411	Title I EC Snacks Bell Prairie	Materials & Supplies	2,500.00
10.2569.410.821.0074.051	G256941051-6411	Title I EC Snacks Chouteau	Materials & Supplies	2,500.00
10.2569.418.821.0074.051	G256941851-6411	Title I EC Snacks Davidson	Materials & Supplies	2,500.00
10.2569.428.821.0074.051	G256942851-6411	Title I EC Snacks Gashland	Materials & Supplies	2,500.00
10.2569.432.821.0074.051	G256943251-6411	Title I EC Snacks Gracemor	Materials & Supplies	5,000.00
10.2569.438.821.0074.051	G256943851-6411	Title I EC Snacks -Linden We	Materials & Supplies	2,500.00
10.2569.440.821.0074.051	G256944051-6411	Title I EC Snacks Maplewood	Materials & Supplies	2,500.00
10.2569.456.821.0074.051	G256945651-6411	Title I EC Snacks Topping	Materials & Supplies	2,500.00
10.2569.457.821.0074.051	G256945751-6411	Title I EC Snacks W Englewd	Materials & Supplies	5,000.00
10.2569.458.821.0074.051	G256945851-6411	Title I EC Snacks Winnwood	Materials & Supplies	2,500.00
		Object 6411	Materials & Supplies	Total: 35,000.00
		Function: 2569	Food Service- Title I	Total: 35,000.00
Function: 2571	Purchasing & Warehouse			2016 - 2017
Account Number	Key - Obj	Cost Center	Description	Proposed Budget
10.2571.900.932.0000.000	G257293200-6151	Purchasing & Warehse Director	Salary-Ncert-Dir,Supv, Coord	122,455.00
		Object 6151	Salary-Ncert-Dir,Supv, Coord	Total: 122,455.00
10.2571.900.932.0000.000	G257393200-6152	Purchasing & Warehse Adm	Salary- Adm Assts & Attendance	78,924.00
		Object 6152	Salary- Adm Assts & Attendance	Total: 78,924.00
10.2571.900.932.0000.000	G257193200-6155	Purchasing & Warehouse	Salary-Custod,Whse,Security	328,610.00
		Object 6155	Salary-Custod,Whse,Security	Total: 328,610.00

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10.2571.900.932.0000.000	G257293200-6211	Purchasing & Warehse Director	Teacher Retirement	12,488.00
		Object 6211	Teacher Retirement	Total: 12,488.00
10.2571.900.932.0000.000	G257393200-6221	Purchasing & Warehse Adm	Public Educ Emp Ret Sys	6,332.00
10.2571.900.932.0000.000	G257193200-6221	Purchasing & Warehouse	Public Educ Emp Ret Sys	25,754.00
		Object 6221	Public Educ Emp Ret Sys	Total: 32,086.00
10.2571.900.932.0000.000	G257193200-6231	Purchasing & Warehouse	F I C A	20,374.00
10.2571.900.932.0000.000	G257393200-6231	Purchasing & Warehse Adm	F I C A	4,894.00
10.2571.900.932.0000.000	G257293200-6231	Purchasing & Warehse Director	F I C A	7,593.00
		Object 6231	F I C A	Total: 32,861.00
10.2571.900.932.0000.000	G257293200-6232	Purchasing & Warehse Director	Medicare	1,776.00
10.2571.900.932.0000.000	G257393200-6232	Purchasing & Warehse Adm	Medicare	1,145.00
10.2571.900.932.0000.000	G257193200-6232	Purchasing & Warehouse	Medicare	4,765.00
		Object 6232	Medicare	Total: 7,686.00
10.2571.900.932.0000.000	G257193200-6242	Purchasing & Warehouse	Health,Dental and Life	46,985.00
10.2571.900.932.0000.000	G257393200-6242	Purchasing & Warehse Adm	Health,Dental and Life	13,425.00
10.2571.900.932.0000.000	G257293200-6242	Purchasing & Warehse Director	Health,Dental and Life	6,713.00
		Object 6242	Health,Dental and Life	Total: 67,123.00
10.2571.900.932.0000.000	G257193204-6319	Record Disposal	Contracted Services	21,000.00
10.2571.900.932.0000.000	G257193207-6319	Purchasing	Contracted Services	2,325.00
		Object 6319	Contracted Services	Total: 23,325.00
10.2571.900.932.0000.000	G257193203-6332	Microfilmer/Postage Meter	Contracted Maintenance	10,000.00
		Object 6332	Contracted Maintenance	Total: 10,000.00
10.2571.900.932.0000.000	G257193201-6334	Purchasing & Warehouse	Rentals-Equipment	5,000.00
10.2571.900.932.0000.000	G257190003-6334	Dist Wide Color Copies	Rentals-Equipment	40,000.00
10.2571.903.932.0000.000	G257190301-6334	Adm Copiers	Rentals-Equipment	43,000.00
		Object 6334	Rentals-Equipment	Total: 88,000.00
10.2571.900.932.0000.000	G257193201-6346	Purchasing & Warehouse	Meetings, Trainings, Conf	9,000.00
		Object 6346	Meetings, Trainings, Conf	Total: 9,000.00
10.2571.900.932.0000.000	G257193201-6371	Purchasing & Warehouse	Memberships	900.00
		Object 6371	Memberships	Total: 900.00
10.2571.900.932.0000.000	G257193201-6411	Purchasing & Warehouse	Materials & Supplies	6,000.00
10.2571.900.932.0000.000	G257193202-6411	Warehouse Vehicles	Materials & Supplies	10,000.00
		Object 6411	Materials & Supplies	Total: 16,000.00
10.2571.900.932.0000.000	G257193201-6412	Purchasing & Warehouse	Stores Inventory	2,500.00
		Object 6412	Stores Inventory	Total: 2,500.00
10.2571.900.932.0000.000	G257193201-6461	Purchasing & Warehouse	Inventory Adjustment	3,000.00
		Object 6461	Inventory Adjustment	Total: 3,000.00
10.2571.900.932.0000.000	G257193202-6486	Warehouse Vehicles	Gasoline/Diesel	8,000.00
		Object 6486	Gasoline/Diesel	Total: 8,000.00
40.2571.900.932.0000.000	E257193201-6541	Purchasing & Warehouse	Equipment/Furniture	10,000.00

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		Object 6541	Equipment/Furniture	Total:	10,000.00
40.2571.900.932.0000.000	E257193201-6551	Purchasing & Warehouse	Vehicle Purchases		75,000.00
		Object 6551	Vehicle Purchases	Total:	75,000.00
		Function: 2571	Purchasing & Warehouse	Total:	927,958.00
Function: 2574	Printing Services			2016 - 2017	
Account Number	Key - Obj	Cost Center	Description	Proposed Budget	
10.2574.900.932.0000.000	G257493201-6334	Xerox & Cannon	Rentals-Equipment	201,175.00	
		Object 6334	Rentals-Equipment	Total:	201,175.00
10.2574.900.932.0000.000	G257493202-6363	District Forms	Outside Printing	12,000.00	
		Object 6363	Outside Printing	Total:	12,000.00
10.2574.900.932.0000.000	G257493203-6411	Print Shop	Materials & Supplies	60,000.00	
		Object 6411	Materials & Supplies	Total:	60,000.00
10.2574.900.932.0000.000	G257493203-6412	Print Shop	Stores Inventory	1,000.00	
		Object 6412	Stores Inventory	Total:	1,000.00
		Function: 2574	Printing Services	Total:	274,175.00
Function: 2621	Data & Assessment			2016 - 2017	
Account Number	Key - Obj	Cost Center	Description	Proposed Budget	
20.2621.900.872.0000.000	S262180300-6112	Research & Acctability	Sal-Cert-Princ,Dir,Supv,Coord	147,500.00	
		Object 6112	Sal-Cert-Princ,Dir,Supv,Coord	Total:	147,500.00
10.2621.900.803.0000.000	G262180300-6151	Data Management	Salary-Ncert-Dir,Supv, Coord	122,346.00	
		Object 6151	Salary-Ncert-Dir,Supv, Coord	Total:	122,346.00
10.2621.900.803.0000.000	G262180300-6152	Data Management	Salary- Adm Assts & Attendance	42,948.00	
10.2621.900.872.0000.000	G262187200-6152	Research & Acctability	Salary- Adm Assts & Attendance	42,749.00	
		Object 6152	Salary- Adm Assts & Attendance	Total:	85,697.00
10.2621.900.803.0000.000	G262480300-6160	Data Management	Salary-Ncert-Tech Support	49,442.00	
		Object 6160	Salary-Ncert-Tech Support	Total:	49,442.00
20.2621.900.872.0000.000	S262180300-6211	Research & Acctability	Teacher Retirement	22,357.00	
		Object 6211	Teacher Retirement	Total:	22,357.00
10.2621.900.803.0000.000	G262480300-6221	Data Management	Public Educ Emp Ret Sys	3,851.00	
10.2621.900.803.0000.000	G262180300-6221	Data Management	Public Educ Emp Ret Sys	3,405.00	
10.2621.900.872.0000.000	G262187200-6221	Research & Acctability	Public Educ Emp Ret Sys	3,392.00	
		Object 6221	Public Educ Emp Ret Sys	Total:	10,648.00
10.2621.900.803.0000.000	G262180300-6231	Data Management	F I C A	2,663.00	
10.2621.900.803.0000.000	G262480300-6231	Data Management	F I C A	3,066.00	
10.2621.900.872.0000.000	G262187200-6231	Research & Acctability	F I C A	2,651.00	
		Object 6231	F I C A	Total:	8,380.00
10.2621.900.803.0000.000	G262180300-6232	Data Management	Medicare	623.00	
10.2621.900.803.0000.000	G262480300-6232	Data Management	Medicare	717.00	

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10.2621.900.872.0000.000	G262187200-6232	Research & Acctability	Medicare	620.00
20.2621.900.872.0000.000	S262180300-6232	Research & Acctability	Medicare	2,139.00
Object 6232 Medicare Total:				4,099.00
10.2621.900.803.0000.000	G262180300-6242	Data Management	Health,Dental and Life	6,713.00
10.2621.900.803.0000.000	G262480300-6242	Data Management	Health,Dental and Life	6,713.00
10.2621.900.872.0000.000	G262187200-6242	Research & Acctability	Health,Dental and Life	6,713.00
20.2621.900.872.0000.000	S262180300-6242	Research & Acctability	Health,Dental and Life	6,713.00
Object 6242 Health,Dental and Life Total:				26,852.00
20.2621.900.872.0000.000	S262187202-6314	Assessment Training- Subs	Contracted Subs	16,200.00
Object 6314 Contracted Subs Total:				16,200.00
10.2621.900.872.0000.000	G262187202-6319	Assessment	Contracted Services	159,140.00
10.2621.900.991.0000.000	G262190001-6319	Demographic/Data Collections	Contracted Services	40,000.00
Object 6319 Contracted Services Total:				199,140.00
10.2621.900.872.0000.000	G262187201-6346	Research & Dev	Meetings, Trainings, Conf	5,270.00
Object 6346 Meetings, Trainings, Conf Total:				5,270.00
10.2621.900.872.0000.000	G262187201-6371	Research & Dev	Memberships	340.00
Object 6371 Memberships Total:				340.00
10.2621.900.872.0000.000	G262187201-6411	Research & Dev	Materials & Supplies	1,470.00
Object 6411 Materials & Supplies Total:				1,470.00
10.2621.900.872.0000.000	G262187201-6412	Research & Dev	Stores Inventory	160.00
Object 6412 Stores Inventory Total:				160.00
Function: 2621 Data & Assessment Total:				699,901.00
Function: 2631	Community Relations			
Account Number	Key - Obj	Cost Center	Description	Proposed Budget
10.2631.900.952.0000.000	G263190000-6151	Comm Relations CCO	Salary-Ncert-Dir,Supv, Coord	135,710.00
Object 6151 Salary-Ncert-Dir,Supv, Coord Total:				135,710.00
10.2631.900.952.0000.000	G263195205-6152	Comm Summer Intern	Salary- Adm Assts & Attendance	3,264.00
10.2631.900.952.0000.000	G263195200-6152	Comm Relations	Salary- Adm Assts & Attendance	102,798.00
Object 6152 Salary- Adm Assts & Attendance Total:				106,062.00
10.2631.900.952.0000.000	G263395200-6164	Comm Relations Dist Support	Sal-NC Exempt Dist Support	102,456.00
Object 6164 Sal-NC Exempt Dist Support Total:				102,456.00
10.2631.900.952.0000.000	G263195200-6211	Comm Relations	Teacher Retirement	1,829.00
10.2631.900.952.0000.000	G263190000-6211	Comm Relations CCO	Teacher Retirement	20,835.00
Object 6211 Teacher Retirement Total:				22,664.00
10.2631.900.952.0000.000	G263195205-6221	Comm Summer Intern	Public Educ Emp Ret Sys	223.91
10.2631.900.952.0000.000	G263395200-6221	Comm Relations Dist Support	Public Educ Emp Ret Sys	7,946.00
10.2631.900.952.0000.000	G263190000-6221	Comm Relations CCO	Public Educ Emp Ret Sys	9,769.00
10.2631.900.952.0000.000	G263195200-6221	Comm Relations	Public Educ Emp Ret Sys	6,672.00
Object 6221 Public Educ Emp Ret Sys Total:				24,610.91
10.2631.900.952.0000.000	G263195200-6231	Comm Relations	F I C A	6,374.00

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10.2631.900.952.0000.000	G263190000-6231	Comm Relations CCO	F I C A	8,415.00
10.2631.900.952.0000.000	G263395200-6231	Comm Relations Dist Support	F I C A	6,353.00
10.2631.900.952.0000.000	G263195205-6231	Comm Summer Intern	F I C A	202.37
		Object 6231	F I C A	Total: 21,344.37
10.2631.900.952.0000.000	G263195200-6232	Comm Relations	Medicare	1,491.00
10.2631.900.952.0000.000	G263190000-6232	Comm Relations CCO	Medicare	1,968.00
10.2631.900.952.0000.000	G263195205-6232	Comm Summer Intern	Medicare	47.33
10.2631.900.952.0000.000	G263395200-6232	Comm Relations Dist Support	Medicare	1,486.00
		Object 6232	Medicare	Total: 4,992.33
10.2631.900.952.0000.000	G263395200-6242	Comm Relations Dist Support	Health,Dental and Life	13,425.00
10.2631.900.952.0000.000	G263190000-6242	Comm Relations CCO	Health,Dental and Life	6,713.00
10.2631.900.952.0000.000	G263195200-6242	Comm Relations	Health,Dental and Life	13,425.00
		Object 6242	Health,Dental and Life	Total: 33,563.00
10.2631.900.804.0000.000	G263190001-6319	Niles Media	Contracted Services	52,000.00
10.2631.900.815.0095.000	G263190095-6319	Website Hosting/Comm Tool	Contracted Services	35,000.00
10.2631.900.952.0000.000	G263195201-6319	Communications	Contracted Services	13,300.00
		Object 6319	Contracted Services	Total: 100,300.00
10.2631.900.952.0000.000	G263195201-6343	Communications	Mileage Reimbursement	2,530.00
		Object 6343	Mileage Reimbursement	Total: 2,530.00
10.2631.900.952.0000.000	G263195201-6346	Communications	Meetings, Trainings, Conf	7,990.00
		Object 6346	Meetings, Trainings, Conf	Total: 7,990.00
10.2631.900.952.0000.000	G263195203-6349	Student Advisory Comm	Student Travel/Competitions	700.00
		Object 6349	Student Travel/Competitions	Total: 700.00
10.2631.900.952.0000.000	G263195201-6361	Communications	Postage	25,000.00
		Object 6361	Postage	Total: 25,000.00
10.2631.900.952.0000.000	G263195201-6363	Communications	Outside Printing	7,350.00
		Object 6363	Outside Printing	Total: 7,350.00
10.2631.900.952.0000.000	G263195201-6371	Communications	Memberships	1,694.00
		Object 6371	Memberships	Total: 1,694.00
10.2631.900.813.0000.000	G263195202-6391	Senior Tax Exch Program	Other Contracted Services	15,549.00
10.2631.900.813.0000.193	G263190093-6391	STEP-Clay Co Sr Svcs Grant	Other Contracted Services	5,460.00
		Object 6391	Other Contracted Services	Total: 21,009.00
10.2631.900.806.0071.000	G263180671-6411	Community Art	Materials & Supplies	506.00
10.2631.900.952.0000.000	G263195201-6411	Communications	Materials & Supplies	11,950.00
10.2631.900.952.0000.000	G263195206-6411	Culture of Excellence Banq	Materials & Supplies	2,400.00
		Object 6411	Materials & Supplies	Total: 14,856.00
10.2631.900.806.0071.000	G263180671-6412	Community Art	Stores Inventory	255.00
10.2631.900.952.0000.000	G263195201-6412	Communications	Stores Inventory	500.00
		Object 6412	Stores Inventory	Total: 755.00
		Function: 2631	Community Relations	Total: 633,586.61

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Function: 2642	Human Resources				2016 - 2017
Account Number	Key - Obj	Cost Center	Description	Proposed Budget	
20.2642.900.901.0000.000	S264290100-6112	Human Resources	Sal-Cert-Princ,Dir,Supv,Coord	287,500.00	
		Object 6112	Sal-Cert-Princ,Dir,Supv,Coord	Total:	287,500.00
20.2642.900.901.0000.013	S264290013-6113	NEA Rep	Sal-Cert-Teachers, Libr, Couns	59,216.00	
		Object 6113	Sal-Cert-Teachers, Libr, Couns	Total:	59,216.00
20.2642.900.901.0000.000	S264290102-6130	Staff Recruitment	Salary-Part-time Cert Staff	1,000.00	
		Object 6130	Salary-Part-time Cert Staff	Total:	1,000.00
10.2642.900.901.0000.000	G264390100-6151	Human Resource Data	Salary-Ncert-Dir,Supv, Coord	96,807.00	
		Object 6151	Salary-Ncert-Dir,Supv, Coord	Total:	96,807.00
10.2642.900.901.0000.000	G264290100-6152	Human Resources	Salary- Adm Assts & Attendance	170,854.00	
		Object 6152	Salary- Adm Assts & Attendance	Total:	170,854.00
10.2642.900.931.0000.000	G264293105-6161	Admin Early Resign Incentive	Salary-Ncert-Suppl Pay	1,000.00	
		Object 6161	Salary-Ncert-Suppl Pay	Total:	1,000.00
10.2642.900.931.0000.000	G264290008-6169	CompTime Cleanup Payoff	Hours beyond Salary-SNE	1,500.00	
		Object 6169	Hours beyond Salary-SNE	Total:	1,500.00
10.2642.900.931.0000.000	G264290008-6180	CompTime Cleanup Payoff	Leave Payoff-Salary	500.00	
10.2642.900.931.0000.000	G264290001-6180	Annual Discretionary	Leave Payoff-Salary	700,000.00	
		Object 6180	Leave Payoff-Salary	Total:	700,500.00
10.2642.900.931.0000.000	G264290006-6182	Disability Long-Term	Disability Payoff-Salary	22,000.00	
		Object 6182	Disability Payoff-Salary	Total:	22,000.00
20.2642.900.901.0000.000	S264290100-6211	Human Resources	Teacher Retirement	43,627.00	
20.2642.900.901.0000.000	S264290102-6211	Staff Recruitment	Teacher Retirement	145.00	
20.2642.900.901.0000.013	S264290013-6211	NEA Rep	Teacher Retirement	9,556.00	
		Object 6211	Teacher Retirement	Total:	53,328.00
10.2642.900.901.0000.000	G264290100-6221	Human Resources	Public Educ Emp Ret Sys	13,556.00	
10.2642.900.901.0000.000	G264390100-6221	Human Resource Data	Public Educ Emp Ret Sys	7,100.00	
10.2642.900.931.0000.000	G264293105-6221	Admin Early Resign Incentive	Public Educ Emp Ret Sys	68.60	
10.2642.900.931.0000.000	G264290001-6221	Annual Discretionary	Public Educ Emp Ret Sys	48,020.00	
10.2642.900.931.0000.000	G264290008-6221	CompTime Cleanup Payoff	Public Educ Emp Ret Sys	137.20	
10.2642.900.931.0000.000	G264290006-6221	Disability Long-Term	Public Educ Emp Ret Sys	1,509.20	
		Object 6221	Public Educ Emp Ret Sys	Total:	70,391.00
10.2642.900.901.0000.000	G264290100-6231	Human Resources	F I C A	10,593.00	
10.2642.900.901.0000.000	G264390100-6231	Human Resource Data	F I C A	6,003.00	
10.2642.900.931.0000.000	G264293105-6231	Admin Early Resign Incentive	F I C A	62.00	
10.2642.900.931.0000.000	G264290001-6231	Annual Discretionary	F I C A	43,400.00	
10.2642.900.931.0000.000	G264290006-6231	Disability Long-Term	F I C A	1,364.00	
10.2642.900.931.0000.000	G264290008-6231	CompTime Cleanup Payoff	F I C A	124.00	
		Object 6231	F I C A	Total:	61,546.00
10.2642.900.901.0000.000	G264290100-6232	Human Resources	Medicare	2,478.00	
10.2642.900.901.0000.000	G264390100-6232	Human Resource Data	Medicare	1,404.00	
20.2642.900.901.0000.000	S264290102-6232	Staff Recruitment	Medicare	14.50	

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20.2642.900.901.0000.000	S264290100-6232	Human Resources	Medicare	4,169.00
20.2642.900.901.0000.013	S264290013-6232	NEA Rep	Medicare	859.00
10.2642.900.931.0000.000	G264293105-6232	Admin Early Resign Incentive	Medicare	14.50
10.2642.900.931.0000.000	G264290001-6232	Annual Discretionary	Medicare	10,150.00
10.2642.900.931.0000.000	G264290008-6232	CompTime Cleanup Payoff	Medicare	29.00
10.2642.900.931.0000.000	G264290006-6232	Disability Long-Term	Medicare	319.00
		Object 6232	Medicare	Total: 19,437.00
10.2642.900.931.0000.000	G264190001-6241	Comparative Effectiveness	ACA Fees-Health care	8,246.00
10.2642.900.931.0000.000	G264190002-6241	Reinsurance Fee	ACA Fees-Health care	102,600.00
		Object 6241	ACA Fees-Health care	Total: 110,846.00
10.2642.900.901.0000.000	G264290100-6242	Human Resources	Health,Dental and Life	26,849.00
10.2642.900.901.0000.000	G264390100-6242	Human Resource Data	Health,Dental and Life	6,713.00
20.2642.900.901.0000.000	S264290100-6242	Human Resources	Health,Dental and Life	13,425.00
20.2642.900.901.0000.013	S264290013-6242	NEA Rep	Health,Dental and Life	6,713.00
		Object 6242	Health,Dental and Life	Total: 53,700.00
10.2642.900.901.0000.000	G264290101-6271	Human Resources	Unemployment Insurance	50,000.00
		Object 6271	Unemployment Insurance	Total: 50,000.00
10.2642.900.901.0000.000	G264290101-6319	Human Resources	Contracted Services	10,000.00
10.2642.900.901.0000.000	G264290104-6319	Retirement Dinner	Contracted Services	9,000.00
10.2642.900.901.0000.000	G264390101-6319	HR Benefits	Contracted Services	125,000.00
		Object 6319	Contracted Services	Total: 144,000.00
10.2642.900.901.0000.000	G264290101-6332	Human Resources	Contracted Maintenance	500.00
		Object 6332	Contracted Maintenance	Total: 500.00
10.2642.900.901.0000.000	G264290101-6346	Human Resources	Meetings, Trainings, Conf	12,000.00
		Object 6346	Meetings, Trainings, Conf	Total: 12,000.00
10.2642.900.901.0000.000	G264290101-6362	Human Resources	Advertising, Public Relations	400.00
		Object 6362	Advertising, Public Relations	Total: 400.00
10.2642.900.901.0000.000	G264290101-6371	Human Resources	Memberships	2,000.00
		Object 6371	Memberships	Total: 2,000.00
10.2642.900.901.0000.000	G264290103-6391	Pre-employment	Other Contracted Services	45,000.00
		Object 6391	Other Contracted Services	Total: 45,000.00
10.2642.900.901.0000.000	G264290105-6411	Service Award	Materials & Supplies	30,000.00
10.2642.900.901.0000.000	G264290170-6411	Central Office Staff Activ	Materials & Supplies	500.00
10.2642.900.901.0000.000	G264290106-6411	Safety & Class	Materials & Supplies	5,700.00
10.2642.900.901.0000.000	G264290101-6411	Human Resources	Materials & Supplies	10,000.00
10.2642.900.901.0079.000	G264590079-6411	District Wellness Program	Materials & Supplies	2,000.00
		Object 6411	Materials & Supplies	Total: 48,200.00
10.2642.900.901.0000.000	G264290101-6412	Human Resources	Stores Inventory	500.00
		Object 6412	Stores Inventory	Total: 500.00
		Function: 2642	Human Resources	Total: 2,012,225.00

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Function: 2644	Noninstr Staff Dev			2016 - 2017
Account Number	Key - Obj	Cost Center	Description	Proposed Budget
10.2644.900.808.0360.000	G264490036-6161	Summer Acad-CL Attendees	Salary-Ncert-Suppl Pay	700.00
		Object 6161	Salary-Ncert-Suppl Pay	Total: 700.00
10.2644.900.808.0360.000	G264490036-6221	Summer Acad-CL Attendees	Public Educ Emp Ret Sys	48.02
		Object 6221	Public Educ Emp Ret Sys	Total: 48.02
10.2644.900.808.0360.000	G264490036-6231	Summer Acad-CL Attendees	F I C A	43.40
		Object 6231	F I C A	Total: 43.40
10.2644.900.808.0360.000	G264490036-6232	Summer Acad-CL Attendees	Medicare	10.15
		Object 6232	Medicare	Total: 10.15
10.2644.900.808.0000.000	G264490001-6343	Classified Staff Dev	Mileage Reimbursement	160.00
		Object 6343	Mileage Reimbursement	Total: 160.00
10.2644.900.808.0000.000	G264490001-6346	Classified Staff Dev	Meetings, Trainings, Conf	300.00
		Object 6346	Meetings, Trainings, Conf	Total: 300.00
10.2644.900.808.0000.000	G264490001-6411	Classified Staff Dev	Materials & Supplies	370.00
		Object 6411	Materials & Supplies	Total: 370.00
10.2644.900.808.0000.000	G264490001-6412	Classified Staff Dev	Stores Inventory	148.00
		Object 6412	Stores Inventory	Total: 148.00
		Function: 2644	Noninstr Staff Dev	Total: 1,779.57
Function: 2661	Data Processing			2016 - 2017
Account Number	Key - Obj	Cost Center	Description	Proposed Budget
10.2661.900.815.0095.000	G266181595-6160	IT Programmers	Salary-Ncert-Tech Support	156,026.00
		Object 6160	Salary-Ncert-Tech Support	Total: 156,026.00
10.2661.900.815.0095.000	G266181595-6221	IT Programmers	Public Educ Emp Ret Sys	11,621.00
		Object 6221	Public Educ Emp Ret Sys	Total: 11,621.00
10.2661.900.815.0095.000	G266181595-6231	IT Programmers	F I C A	9,674.00
		Object 6231	F I C A	Total: 9,674.00
10.2661.900.815.0095.000	G266181595-6232	IT Programmers	Medicare	2,263.00
		Object 6232	Medicare	Total: 2,263.00
10.2661.900.815.0095.000	G266181595-6242	IT Programmers	Health,Dental and Life	13,425.00
		Object 6242	Health,Dental and Life	Total: 13,425.00
		Function: 2661	Data Processing	Total: 193,009.00
Function: 2670	Support Services			2016 - 2017
Account Number	Key - Obj	Cost Center	Description	Proposed Budget
20.2670.900.970.0000.000	S267097000-6111	Support Services	Sal-Cert-Supt&Assoc/AsstSupt	180,547.00
		Object 6111	Sal-Cert-Supt&Assoc/AsstSupt	Total: 180,547.00

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20.2670.900.954.0000.000	S267095400-6112	Support Services Org Develop	Sal-Cert-Princ,Dir,Supv,Coord	137,000.00
		Object 6112	Sal-Cert-Princ,Dir,Supv,Coord	Total: 137,000.00
10.2670.900.954.0000.000	G267095400-6151	SprtSvcs Org Development	Salary-Ncert-Dir,Supv, Coord	85,000.00
		Object 6151	Salary-Ncert-Dir,Supv, Coord	Total: 85,000.00
10.2670.900.954.0000.000	G267095400-6152	SprtSvcs Org Development	Salary- Adm Assts & Attendance	54,101.00
10.2670.900.970.0000.000	G267097000-6152	Support Services	Salary- Adm Assts & Attendance	46,753.00
		Object 6152	Salary- Adm Assts & Attendance	Total: 100,854.00
20.2670.900.954.0000.000	S267095400-6211	Support Services Org Develop	Teacher Retirement	20,835.00
20.2670.900.970.0000.000	S267097000-6211	Support Services	Teacher Retirement	27,149.00
		Object 6211	Teacher Retirement	Total: 47,984.00
10.2670.900.954.0000.000	G267095400-6221	SprtSvcs Org Development	Public Educ Emp Ret Sys	10,460.00
10.2670.900.970.0000.000	G267097000-6221	Support Services	Public Educ Emp Ret Sys	3,666.00
		Object 6221	Public Educ Emp Ret Sys	Total: 14,126.00
10.2670.900.954.0000.000	G267095400-6231	SprtSvcs Org Development	F I C A	8,625.00
10.2670.900.970.0000.000	G267097000-6231	Support Services	F I C A	2,899.00
		Object 6231	F I C A	Total: 11,524.00
10.2670.900.954.0000.000	G267095400-6232	SprtSvcs Org Development	Medicare	2,018.00
20.2670.900.954.0000.000	S267095400-6232	Support Services Org Develop	Medicare	1,987.00
10.2670.900.970.0000.000	G267097000-6232	Support Services	Medicare	678.00
20.2670.900.970.0000.000	S267097000-6232	Support Services	Medicare	2,618.00
		Object 6232	Medicare	Total: 7,301.00
10.2670.900.954.0000.000	G267095400-6242	SprtSvcs Org Development	Health,Dental and Life	13,425.00
20.2670.900.954.0000.000	S267095400-6242	Support Services Org Develop	Health,Dental and Life	6,713.00
10.2670.900.970.0000.000	G267097000-6242	Support Services	Health,Dental and Life	6,713.00
20.2670.900.970.0000.000	S267097000-6242	Support Services	Health,Dental and Life	6,713.00
		Object 6242	Health,Dental and Life	Total: 33,564.00
		Function: 2670	Support Services	Total: 617,900.00

Function: 3200 Community Services

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20.3200.305.305.0039.000	S320030539-6129	Antioch BASA-Coord	Salary-Cert-Supplemental Pay	5,082.00
20.3200.305.305.0039.000	S320130539-6129	Antioch Enrich BASA-Hrly	Salary-Cert-Supplemental Pay	17,000.00
20.3200.310.310.0039.000	S320131039-6129	Eastgate Enrich BASA-Hrly	Salary-Cert-Supplemental Pay	5,000.00
20.3200.310.310.0039.000	S320031039-6129	Eastgate BASA-Coord	Salary-Cert-Supplemental Pay	5,082.00
20.3200.315.315.0039.000	S320031539-6129	Maple Park BASA-Coord	Salary-Cert-Supplemental Pay	5,082.00
20.3200.315.315.0039.000	S320131539-6129	Maple Pk Enrich BASA-Hrly	Salary-Cert-Supplemental Pay	22,811.00
20.3200.318.318.0039.000	S320131839-6129	New Mark-Enrich BASA-Hrly	Salary-Cert-Supplemental Pay	18,000.00
20.3200.318.318.0039.000	S320031839-6129	New Mark BASA-Coord	Salary-Cert-Supplemental Pay	6,170.00
20.3200.320.320.0039.000	S320032039-6129	Northgate BASA-Coord	Salary-Cert-Supplemental Pay	5,082.00
20.3200.320.320.0039.000	S320132039-6129	Northgate-Enrich BASA-Hrly	Salary-Cert-Supplemental Pay	15,300.00
20.3200.404.404.0039.000	S320140439-6129	Bell Prairie Enrichment	Salary-Cert-Supplemental Pay	2,650.00
20.3200.432.432.0039.000	S320143239-6129	Gracemor Enrichment	Salary-Cert-Supplemental Pay	1,000.00
20.3200.438.438.0039.000	S320143839-6129	Linden West Enrichment	Salary-Cert-Supplemental Pay	2,000.00
20.3200.440.440.0039.000	S320144039-6129	Maplewood Enrichment	Salary-Cert-Supplemental Pay	340.00
20.3200.444.444.0039.000	S320144439-6129	Nashua Enrichment	Salary-Cert-Supplemental Pay	1,028.00
20.3200.450.450.0039.000	S320145039-6129	Oakwood Enrichment	Salary-Cert-Supplemental Pay	1,000.00

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20.3200.456.456.0039.000	S320145639-6129	Topping Enrichment	Salary-Cert-Supplemental Pay	443.00
20.3200.457.457.0039.000	S320145739-6129	W Englewood Enrichment	Salary-Cert-Supplemental Pay	900.00
20.3200.400.829.0086.000	S320040086-6129	Elem-Swim Lesson Prog	Salary-Cert-Supplemental Pay	1,000.00
20.3200.300.992.0039.000	S320130039-6129	MS-BASA Swim Supv-6th gr	Salary-Cert-Supplemental Pay	1,000.00
		Object 6129	Salary-Cert-Supplemental Pay	Total: 115,970.00
10.3200.900.813.0092.000	G320490092-6151	Youth Friends Coordinator	Salary-Ncert-Dir,Supv, Coord	66,300.00
10.3200.900.931.0093.000	G320090093-6151	NKCS Educ Foundation	Salary-Ncert-Dir,Supv, Coord	64,661.00
		Object 6151	Salary-Ncert-Dir,Supv, Coord	Total: 130,961.00
10.3200.900.813.0092.000	G320090092-6152	Youth Friends	Salary- Adm Assts & Attendance	18,915.00
		Object 6152	Salary- Adm Assts & Attendance	Total: 18,915.00
10.3200.900.835.0000.000	G320083503-6159	Lang Translator-Family-Hrly	Sal-NC-IA,ParEd,Intrep,OT/PT	17,000.00
		Object 6159	Sal-NC-IA,ParEd,Intrep,OT/PT	Total: 17,000.00
10.3200.305.305.0039.000	G320030539-6161	Antioch Enrichment BASA	Salary-Ncert-Suppl Pay	13,000.00
10.3200.310.310.0039.000	G320031039-6161	Eastgate Enrichment BASA	Salary-Ncert-Suppl Pay	10,500.00
10.3200.315.315.0039.000	G320031539-6161	Maple Park Enrichment BASA	Salary-Ncert-Suppl Pay	5,753.00
10.3200.318.318.0039.000	G320031839-6161	New Mark Enrichment BASA	Salary-Ncert-Suppl Pay	15,000.00
10.3200.320.320.0039.000	G320032039-6161	Northgate Enrichment BASA	Salary-Ncert-Suppl Pay	4,000.00
10.3200.900.813.0000.000	G320081301-6161	Partners in Educ Stipends	Salary-Ncert-Suppl Pay	22,400.00
10.3200.400.829.0086.000	G320140086-6161	Swim-3rd Gr Screening	Salary-Ncert-Suppl Pay	2,615.00
		Object 6161	Salary-Ncert-Suppl Pay	Total: 73,268.00
20.3200.305.305.0039.000	S320130539-6211	Antioch Enrich BASA-Hrly	Teacher Retirement	2,465.00
20.3200.305.305.0039.000	S320030539-6211	Antioch BASA-Coord	Teacher Retirement	737.00
20.3200.310.310.0039.000	S320031039-6211	Eastgate BASA-Coord	Teacher Retirement	737.00
20.3200.310.310.0039.000	S320131039-6211	Eastgate Enrich BASA-Hrly	Teacher Retirement	725.00
20.3200.315.315.0039.000	S320131539-6211	Maple Pk Enrich BASA-Hrly	Teacher Retirement	3,307.60
20.3200.315.315.0039.000	S320031539-6211	Maple Park BASA-Coord	Teacher Retirement	737.00
20.3200.318.318.0039.000	S320031839-6211	New Mark BASA-Coord	Teacher Retirement	895.00
20.3200.318.318.0039.000	S320131839-6211	New Mark-Enrich BASA-Hrly	Teacher Retirement	2,610.00
20.3200.320.320.0039.000	S320032039-6211	Northgate BASA-Coord	Teacher Retirement	737.00
20.3200.320.320.0039.000	S320132039-6211	Northgate-Enrich BASA-Hrly	Teacher Retirement	2,218.50
20.3200.404.404.0039.000	S320140439-6211	Bell Prairie Enrichment	Teacher Retirement	384.25
20.3200.432.432.0039.000	S320143239-6211	Gracemor Enrichment	Teacher Retirement	145.00
20.3200.438.438.0039.000	S320143839-6211	Linden West Enrichment	Teacher Retirement	290.00
20.3200.440.440.0039.000	S320144039-6211	Maplewood Enrichment	Teacher Retirement	49.30
20.3200.444.444.0039.000	S320144439-6211	Nashua Enrichment	Teacher Retirement	149.06
20.3200.450.450.0039.000	S320145039-6211	Oakwood Enrichment	Teacher Retirement	145.00
20.3200.456.456.0039.000	S320145639-6211	Topping Enrichment	Teacher Retirement	64.24
20.3200.457.457.0039.000	S320145739-6211	W Englewood Enrichment	Teacher Retirement	130.50
10.3200.900.813.0092.000	G320490092-6211	Youth Friends Coordinator	Teacher Retirement	10,583.00
10.3200.900.813.0092.000	G320090092-6211	Youth Friends	Teacher Retirement	1,829.00
20.3200.400.829.0086.000	S320040086-6211	Elem-Swim Lesson Prog	Teacher Retirement	145.00
20.3200.300.992.0039.000	S320130039-6211	MS-BASA Swim Supv-6th gr	Teacher Retirement	145.00
		Object 6211	Teacher Retirement	Total: 29,228.45
10.3200.305.305.0039.000	G320030539-6221	Antioch Enrichment BASA	Public Educ Emp Ret Sys	891.80
10.3200.310.310.0039.000	G320031039-6221	Eastgate Enrichment BASA	Public Educ Emp Ret Sys	720.30
10.3200.315.315.0039.000	G320031539-6221	Maple Park Enrichment BASA	Public Educ Emp Ret Sys	394.66
10.3200.318.318.0039.000	G320031839-6221	New Mark Enrichment BASA	Public Educ Emp Ret Sys	1,029.00
10.3200.320.320.0039.000	G320032039-6221	Northgate Enrichment BASA	Public Educ Emp Ret Sys	274.40

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10.3200.900.813.0000.000	G320081301-6221	Partners in Educ Stipends	Public Educ Emp Ret Sys	1,537.00
10.3200.400.829.0086.000	G320140086-6221	Swim-3rd Gr Screening	Public Educ Emp Ret Sys	179.39
10.3200.900.835.0000.000	G320083503-6221	Lang Translator-Family-Hrly	Public Educ Emp Ret Sys	1,166.20
10.3200.900.931.0093.000	G320090093-6221	NKCS Educ Foundation	Public Educ Emp Ret Sys	4,895.00
Object 6221 Public Educ Emp Ret Sys Total:				11,087.75
10.3200.305.305.0039.000	G320030539-6231	Antioch Enrichment BASA	F I C A	806.00
10.3200.310.310.0039.000	G320031039-6231	Eastgate Enrichment BASA	F I C A	651.00
10.3200.315.315.0039.000	G320031539-6231	Maple Park Enrichment BASA	F I C A	356.69
10.3200.318.318.0039.000	G320031839-6231	New Mark Enrichment BASA	F I C A	930.00
10.3200.320.320.0039.000	G320032039-6231	Northgate Enrichment BASA	F I C A	248.00
10.3200.900.813.0092.000	G320090092-6231	Youth Friends	F I C A	1,173.00
10.3200.900.813.0000.000	G320081301-6231	Partners in Educ Stipends	F I C A	1,389.00
10.3200.400.829.0086.000	G320140086-6231	Swim-3rd Gr Screening	F I C A	162.13
10.3200.900.835.0000.000	G320083503-6231	Lang Translator-Family-Hrly	F I C A	1,054.00
10.3200.900.931.0093.000	G320090093-6231	NKCS Educ Foundation	F I C A	4,009.00
Object 6231 F I C A Total:				10,778.82
10.3200.305.305.0039.000	G320030539-6232	Antioch Enrichment BASA	Medicare	188.50
20.3200.305.305.0039.000	S320130539-6232	Antioch Enrich BASA-Hrly	Medicare	246.50
20.3200.305.305.0039.000	S320030539-6232	Antioch BASA-Coord	Medicare	74.00
10.3200.310.310.0039.000	G320031039-6232	Eastgate Enrichment BASA	Medicare	152.25
20.3200.310.310.0039.000	S320031039-6232	Eastgate BASA-Coord	Medicare	74.00
20.3200.310.310.0039.000	S320131039-6232	Eastgate Enrich BASA-Hrly	Medicare	72.50
10.3200.315.315.0039.000	G320031539-6232	Maple Park Enrichment BASA	Medicare	83.42
20.3200.315.315.0039.000	S320131539-6232	Maple Pk Enrich BASA-Hrly	Medicare	330.76
20.3200.315.315.0039.000	S320031539-6232	Maple Park BASA-Coord	Medicare	74.00
10.3200.318.318.0039.000	G320031839-6232	New Mark Enrichment BASA	Medicare	217.50
20.3200.318.318.0039.000	S320031839-6232	New Mark BASA-Coord	Medicare	90.00
20.3200.318.318.0039.000	S320131839-6232	New Mark-Enrich BASA-Hrly	Medicare	261.00
10.3200.320.320.0039.000	G320032039-6232	Northgate Enrichment BASA	Medicare	58.00
20.3200.320.320.0039.000	S320032039-6232	Northgate BASA-Coord	Medicare	74.00
20.3200.320.320.0039.000	S320132039-6232	Northgate-Enrich BASA-Hrly	Medicare	221.85
20.3200.404.404.0039.000	S320140439-6232	Bell Prairie Enrichment	Medicare	38.43
20.3200.432.432.0039.000	S320143239-6232	Gracemor Enrichment	Medicare	14.50
20.3200.438.438.0039.000	S320143839-6232	Linden West Enrichment	Medicare	29.00
20.3200.440.440.0039.000	S320144039-6232	Maplewood Enrichment	Medicare	4.93
20.3200.444.444.0039.000	S320144439-6232	Nashua Enrichment	Medicare	14.91
20.3200.450.450.0039.000	S320145039-6232	Oakwood Enrichment	Medicare	14.50
20.3200.456.456.0039.000	S320145639-6232	Topping Enrichment	Medicare	6.42
20.3200.457.457.0039.000	S320145739-6232	W Englewood Enrichment	Medicare	13.05
10.3200.900.813.0092.000	G320490092-6232	Youth Friends Coordinator	Medicare	962.00
10.3200.900.813.0092.000	G320090092-6232	Youth Friends	Medicare	275.00
10.3200.900.813.0000.000	G320081301-6232	Partners in Educ Stipends	Medicare	325.00
10.3200.400.829.0086.000	G320140086-6232	Swim-3rd Gr Screening	Medicare	37.92
20.3200.400.829.0086.000	S320040086-6232	Elem-Swim Lesson Prog	Medicare	14.50
10.3200.900.835.0000.000	G320083503-6232	Lang Translator-Family-Hrly	Medicare	246.50
10.3200.900.931.0093.000	G320090093-6232	NKCS Educ Foundation	Medicare	938.00
20.3200.300.992.0039.000	S320130039-6232	MS-BASA Swim Supv-6th gr	Medicare	14.50
Object 6232 Medicare Total:				5,167.44
10.3200.900.813.0092.000	G320490092-6242	Youth Friends Coordinator	Health,Dental and Life	6,713.00
10.3200.900.931.0093.000	G320090093-6242	NKCS Educ Foundation	Health,Dental and Life	6,713.00

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		Object 6242	Health,Dental and Life	Total:	13,426.00
10.3200.900.813.0000.000	G320090001-6319	Partners in Education	Contracted Services		125.00
10.3200.900.835.0000.000	G320083501-6319	Language/DocumentTranslation	Contracted Services		37,000.00
10.3200.900.841.0000.000	G320084101-6319	Deaf Interpreters for Parents	Contracted Services		8,000.00
10.3200.400.842.0053.000	G320040053-6319	Caring Comm-LINC Agreement	Contracted Services		94,500.00
10.3200.100.843.0048.000	G320010048-6319	IBCC Exam Fees	Contracted Services		20,530.00
10.3200.100.843.0059.000	G320084359-6319	Intl Bacc Exam Fees	Contracted Services		53,400.00
10.3200.105.867.0058.000	G320010558-6319	HS AP Exams-NKCHS	Contracted Services		12,500.00
10.3200.107.867.0058.000	G320010758-6319	HS AP Exams-Oak Park	Contracted Services		29,000.00
10.3200.108.867.0058.000	G320010858-6319	HS AP Exams-Staley	Contracted Services		36,000.00
10.3200.109.867.0058.000	G320010958-6319	HS AP Exams-Winnetonka	Contracted Services		13,000.00
		Object 6319	Contracted Services	Total:	304,055.00
10.3200.900.813.0000.000	G320090001-6343	Partners in Education	Mileage Reimbursement		50.00
		Object 6343	Mileage Reimbursement	Total:	50.00
10.3200.315.315.0039.000	G320031539-6349	Maple Park Enrichment BASA	Student Travel/Competitions		1,000.00
10.3200.318.318.0039.000	G320031839-6349	New Mark Enrichment BASA	Student Travel/Competitions		2,500.00
10.3200.100.804.0000.000	G320110001-6349	Student Leadership	Student Travel/Competitions		19,200.00
10.3200.400.805.0091.000	G320040091-6349	Symphony-All 4th Grades	Student Travel/Competitions		7,000.00
10.3200.900.813.0000.000	G320090001-6349	Partners in Education	Student Travel/Competitions		120.00
10.3200.900.842.0098.000	G320090090-6349	Operation School Bell	Student Travel/Competitions		2,176.00
10.3200.100.992.0072.000	G320110072-6349	Athletics-Spec Olympics	Student Travel/Competitions		1,000.00
		Object 6349	Student Travel/Competitions	Total:	32,996.00
10.3200.900.813.0000.000	G320090001-6371	Partners in Education	Memberships		230.00
		Object 6371	Memberships	Total:	230.00
10.3200.305.305.0039.000	G320030539-6411	Antioch Enrichment BASA	Materials & Supplies		500.00
10.3200.310.310.0014.000	G320031014-6411	Eastgate-Family Inv/Caring	Materials & Supplies		2,000.00
10.3200.310.310.0039.000	G320031039-6411	Eastgate Enrichment BASA	Materials & Supplies		5,000.00
10.3200.315.315.0039.000	G320031539-6411	Maple Park Enrichment BASA	Materials & Supplies		1,550.00
10.3200.318.318.0039.000	G320031839-6411	New Mark Enrichment BASA	Materials & Supplies		3,000.00
10.3200.320.320.0039.000	G320032039-6411	Northgate Enrichment BASA	Materials & Supplies		2,000.00
10.3200.900.800.0039.000	G320090039-6411	Spelling Bee Enrichment	Materials & Supplies		1,300.00
10.3200.900.813.0000.000	G320090001-6411	Partners in Education	Materials & Supplies		3,203.00
10.3200.900.813.0092.000	G320181192-6411	Youth Friends-Donated Source	Materials & Supplies		1.00
10.3200.900.813.0027.000	G320181327-6411	School Suppl-Donated Source	Materials & Supplies		1.00
10.3200.100.992.0072.000	G320110072-6411	Athletics-Spec Olympics	Materials & Supplies		1,500.00
		Object 6411	Materials & Supplies	Total:	20,055.00
10.3200.900.813.0027.000	G320181327-6412	School Suppl-Donated Source	Stores Inventory		1.00
10.3200.900.813.0000.000	G320090001-6412	Partners in Education	Stores Inventory		100.00
		Object 6412	Stores Inventory	Total:	101.00
		Function: 3200	Community Services	Total:	783,289.46
Function: 3511	Parent Education			2016 - 2017	
Account Number	Key - Obj	Cost Center	Description	Proposed Budget	
10.3511.900.817.0000.048	G350890048-6151	Parent Ed Coordinator	Salary-Ncert-Dir,Supv, Coord	59,112.00	
		Object 6151	Salary-Ncert-Dir,Supv, Coord	Total:	59,112.00
10.3511.900.817.0000.048	G350990048-6159	Parent Educators	Sal-NC-IA,ParEd,Intrep,OT/PT	253,585.00	

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		Object	6159	Sal-NC-IA,ParEd,Intrep,OT/PT	Total:	253,585.00
10.3511.900.817.0000.048	G351281748-6161	PAT-Adm Asst Hourly		Salary-Ncert-Suppl Pay		7,222.00
		Object	6161	Salary-Ncert-Suppl Pay	Total:	7,222.00
10.3511.900.817.0000.048	G350990048-6211	Parent Educators		Teacher Retirement		15,756.00
10.3511.900.817.0000.048	G350890048-6211	Parent Ed Coordinator		Teacher Retirement		6,363.00
		Object	6211	Teacher Retirement	Total:	22,119.00
10.3511.900.817.0000.048	G350990048-6221	Parent Educators		Public Educ Emp Ret Sys		9,279.00
		Object	6221	Public Educ Emp Ret Sys	Total:	9,279.00
10.3511.900.817.0000.048	G350990048-6231	Parent Educators		F I C A		15,603.00
10.3511.900.817.0000.048	G350890048-6231	Parent Ed Coordinator		F I C A		3,665.00
		Object	6231	F I C A	Total:	19,268.00
10.3511.900.817.0000.048	G350890048-6232	Parent Ed Coordinator		Medicare		858.00
10.3511.900.817.0000.048	G350990048-6232	Parent Educators		Medicare		3,649.00
		Object	6232	Medicare	Total:	4,507.00
10.3511.900.817.0000.048	G350990048-6242	Parent Educators		Health,Dental and Life		60,409.00
10.3511.900.817.0000.048	G350890048-6242	Parent Ed Coordinator		Health,Dental and Life		6,713.00
		Object	6242	Health,Dental and Life	Total:	67,122.00
10.3511.900.817.0000.048	G351181648-6312	Parent Ed		Consultants-In Svc		850.00
		Object	6312	Consultants-In Svc	Total:	850.00
10.3511.900.817.0000.048	G351181648-6332	Parent Ed		Contracted Maintenance		850.00
		Object	6332	Contracted Maintenance	Total:	850.00
10.3511.900.817.0000.048	G351181648-6343	Parent Ed		Mileage Reimbursement		14,000.00
		Object	6343	Mileage Reimbursement	Total:	14,000.00
10.3511.900.817.0000.048	G351181648-6346	Parent Ed		Meetings, Trainings, Conf		4,000.00
		Object	6346	Meetings, Trainings, Conf	Total:	4,000.00
10.3511.900.817.0000.048	G351181648-6363	Parent Ed		Outside Printing		600.00
		Object	6363	Outside Printing	Total:	600.00
10.3511.900.817.0000.048	G351190048-6391	Parent Ed Recertification		Other Contracted Services		3,150.00
		Object	6391	Other Contracted Services	Total:	3,150.00
10.3511.900.817.0000.048	G351181648-6411	Parent Ed		Materials & Supplies		6,800.00
10.3511.900.817.0000.048	G350981648-6411	Parent Ed Prof		Materials & Supplies		1,000.00
		Object	6411	Materials & Supplies	Total:	7,800.00
10.3511.900.817.0000.048	G351181648-6412	Parent Ed		Stores Inventory		850.00
		Object	6412	Stores Inventory	Total:	850.00
		Function:	3511	Parent Education	Total:	474,314.00
Function: 3512	Early Childhood-Preschool				2016 - 2017	
Account Number	Key - Obj	Cost Center	Description		Proposed Budget	
20.3512.404.821.0074.051	S351240451-6113	Title I Bell Prairie EC	Sal-Cert-Teachers, Libr, Couns		57,379.00	

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20.3512.410.821.0074.051	S351241051-6113	Title I Chouteau EC	Sal-Cert-Teachers, Libr, Couns	57,379.00
20.3512.416.821.0074.051	S351241651-6113	Title I Crestview EC	Sal-Cert-Teachers, Libr, Couns	47,433.00
20.3512.418.821.0074.051	S351241851-6113	Title I Davidson EC	Sal-Cert-Teachers, Libr, Couns	64,381.00
20.3512.428.821.0074.051	S351242851-6113	Title I Gashland EC	Sal-Cert-Teachers, Libr, Couns	64,381.00
20.3512.432.821.0074.051	S351243251-6113	Title I Gracemor EC	Sal-Cert-Teachers, Libr, Couns	110,256.00
20.3512.438.821.0074.051	S351243851-6113	Title I Linden West EC	Sal-Cert-Teachers, Libr, Couns	80,159.00
20.3512.440.821.0074.051	S351244051-6113	Title I Maplewood EC	Sal-Cert-Teachers, Libr, Couns	57,206.00
20.3512.456.821.0074.051	S351245651-6113	Title I Topping EC	Sal-Cert-Teachers, Libr, Couns	46,164.00
20.3512.457.821.0074.051	S351245751-6113	Title I W Englewood EC	Sal-Cert-Teachers, Libr, Couns	60,716.00
20.3512.458.821.0074.051	S351245851-6113	Title I Winnwood EC	Sal-Cert-Teachers, Libr, Couns	63,579.00

		Object 6113	Sal-Cert-Teachers, Libr, Couns	Total:	709,033.00
14.3512.900.811.0041.000	C351290041-6159	Early Child-Preschool CommEd	Sal-NC-IA,ParEd,Intrep,OT/PT	20,364.00	
10.3512.404.821.0074.051	G351240451-6159	Title I Bell Prairie EC	Sal-NC-IA,ParEd,Intrep,OT/PT	19,585.00	
10.3512.410.821.0074.051	G351241051-6159	Title I Chouteau EC	Sal-NC-IA,ParEd,Intrep,OT/PT	21,841.00	
10.3512.416.821.0074.051	G351241651-6159	Title I Crestview EC	Sal-NC-IA,ParEd,Intrep,OT/PT	23,407.00	
10.3512.418.821.0074.051	G351241851-6159	Title I Davidson EC	Sal-NC-IA,ParEd,Intrep,OT/PT	19,191.00	
10.3512.428.821.0074.051	G351242851-6159	Title I Gashland EC	Sal-NC-IA,ParEd,Intrep,OT/PT	19,585.00	
10.3512.456.821.0074.051	G351245651-6159	Title I Topping EC	Sal-NC-IA,ParEd,Intrep,OT/PT	19,585.00	
10.3512.457.821.0074.051	G351245751-6159	Title I West Englewood EC	Sal-NC-IA,ParEd,Intrep,OT/PT	20,572.00	
10.3512.432.821.0074.051	G351243251-6159	Title I Gracemor EC	Sal-NC-IA,ParEd,Intrep,OT/PT	41,158.00	
10.3512.438.821.0074.051	G351243851-6159	Title I Linden West EC	Sal-NC-IA,ParEd,Intrep,OT/PT	20,784.00	
10.3512.440.821.0074.051	G351244051-6159	Title I Maplewood EC	Sal-NC-IA,ParEd,Intrep,OT/PT	22,955.00	
10.3512.458.821.0074.051	G351245851-6159	Title I Winnwood EC	Sal-NC-IA,ParEd,Intrep,OT/PT	19,191.00	

		Object 6159	Sal-NC-IA,ParEd,Intrep,OT/PT	Total:	268,218.00
14.3512.900.811.0041.000	C351390041-6171	EC-Presch Comm Ed Teacher	NC-Clrk,ChCare,Com Ed,HlthAid	55,879.00	

		Object 6171	NC-Clrk,ChCare,Com Ed,HlthAid	Total:	55,879.00
14.3512.900.811.0041.000	C351390041-6211	EC-Presch Comm Ed Teacher	Teacher Retirement	9,072.00	
10.3512.432.821.0074.051	G351243251-6211	Title I Gracemor EC	Teacher Retirement	2,703.00	
10.3512.438.821.0074.051	G351243851-6211	Title I Linden West EC	Teacher Retirement	2,703.00	
10.3512.428.821.0074.051	G351242851-6211	Title I Gashland EC	Teacher Retirement	2,587.00	
10.3512.416.821.0074.051	G351241651-6211	Title I Crestview EC	Teacher Retirement	2,957.00	
10.3512.458.821.0074.051	G351245851-6211	Title I Winnwood EC	Teacher Retirement	2,587.00	
20.3512.458.821.0074.051	S351245851-6211	Title I Winnwood EC	Teacher Retirement	10,189.00	
20.3512.457.821.0074.051	S351245751-6211	Title I W Englewood EC	Teacher Retirement	9,774.00	
20.3512.456.821.0074.051	S351245651-6211	Title I Topping EC	Teacher Retirement	7,664.00	
20.3512.440.821.0074.051	S351244051-6211	Title I Maplewood EC	Teacher Retirement	9,265.00	
20.3512.438.821.0074.051	S351243851-6211	Title I Linden West EC	Teacher Retirement	12,593.00	
20.3512.432.821.0074.051	S351243251-6211	Title I Gracemor EC	Teacher Retirement	17,926.00	
20.3512.428.821.0074.051	S351242851-6211	Title I Gashland EC	Teacher Retirement	10,305.00	
20.3512.418.821.0074.051	S351241851-6211	Title I Davidson EC	Teacher Retirement	10,305.00	
20.3512.416.821.0074.051	S351241651-6211	Title I Crestview EC	Teacher Retirement	7,848.00	
20.3512.410.821.0074.051	S351241051-6211	Title I Chouteau EC	Teacher Retirement	9,290.00	
20.3512.404.821.0074.051	S351240451-6211	Title I Bell Prairie EC	Teacher Retirement	9,290.00	

		Object 6211	Teacher Retirement	Total:	137,058.00
14.3512.900.811.0041.000	C351290041-6221	Early Child-Preschool CommEd	Public Educ Emp Ret Sys	1,856.00	
10.3512.410.821.0074.051	G351241051-6221	Title I Chouteau EC	Public Educ Emp Ret Sys	1,990.00	
10.3512.418.821.0074.051	G351241851-6221	Title I Davidson EC	Public Educ Emp Ret Sys	1,808.00	
10.3512.404.821.0074.051	G351240451-6221	Title I Bell Prairie EC	Public Educ Emp Ret Sys	1,835.00	
10.3512.456.821.0074.051	G351245651-6221	Title I Topping EC	Public Educ Emp Ret Sys	1,835.00	
10.3512.457.821.0074.051	G351245751-6221	Title I West Englewood EC	Public Educ Emp Ret Sys	1,903.00	

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10.3512.440.821.0074.051	G351244051-6221	Title I Maplewood EC	Public Educ Emp Ret Sys	2,067.00
10.3512.432.821.0074.051	G351243251-6221	Title I Gracemor EC	Public Educ Emp Ret Sys	1,890.00
Object 6221 Public Educ Emp Ret Sys Total:				15,184.00
14.3512.900.811.0041.000	C351290041-6231	Early Child-Preschool CommEd	F I C A	1,263.00
10.3512.432.821.0074.051	G351243251-6231	Title I Gracemor EC	F I C A	2,552.00
10.3512.438.821.0074.051	G351243851-6231	Title I Linden West EC	F I C A	1,289.00
10.3512.440.821.0074.051	G351244051-6231	Title I Maplewood EC	F I C A	1,424.00
10.3512.457.821.0074.051	G351245751-6231	Title I West Englewood EC	F I C A	1,276.00
10.3512.456.821.0074.051	G351245651-6231	Title I Topping EC	F I C A	1,215.00
10.3512.404.821.0074.051	G351240451-6231	Title I Bell Prairie EC	F I C A	1,215.00
10.3512.428.821.0074.051	G351242851-6231	Title I Gashland EC	F I C A	1,215.00
10.3512.418.821.0074.051	G351241851-6231	Title I Davidson EC	F I C A	1,190.00
10.3512.410.821.0074.051	G351241051-6231	Title I Chouteau EC	F I C A	1,355.00
10.3512.416.821.0074.051	G351241651-6231	Title I Crestview EC	F I C A	1,452.00
10.3512.458.821.0074.051	G351245851-6231	Title I Winnwood EC	F I C A	1,215.00
Object 6231 F I C A Total:				16,661.00
14.3512.900.811.0041.000	C351290041-6232	Early Child-Preschool CommEd	Medicare	296.00
14.3512.900.811.0041.000	C351390041-6232	EC-Presch Comm Ed Teacher	Medicare	811.00
10.3512.458.821.0074.051	G351245851-6232	Title I Winnwood EC	Medicare	284.00
10.3512.416.821.0074.051	G351241651-6232	Title I Crestview EC	Medicare	340.00
10.3512.410.821.0074.051	G351241051-6232	Title I Chouteau EC	Medicare	317.00
10.3512.418.821.0074.051	G351241851-6232	Title I Davidson EC	Medicare	279.00
10.3512.428.821.0074.051	G351242851-6232	Title I Gashland EC	Medicare	284.00
10.3512.404.821.0074.051	G351240451-6232	Title I Bell Prairie EC	Medicare	284.00
10.3512.456.821.0074.051	G351245651-6232	Title I Topping EC	Medicare	284.00
10.3512.457.821.0074.051	G351245751-6232	Title I West Englewood EC	Medicare	299.00
10.3512.440.821.0074.051	G351244051-6232	Title I Maplewood EC	Medicare	333.00
10.3512.438.821.0074.051	G351243851-6232	Title I Linden West EC	Medicare	302.00
10.3512.432.821.0074.051	G351243251-6232	Title I Gracemor EC	Medicare	597.00
20.3512.404.821.0074.051	S351240451-6232	Title I Bell Prairie EC	Medicare	832.00
20.3512.410.821.0074.051	S351241051-6232	Title I Chouteau EC	Medicare	832.00
20.3512.416.821.0074.051	S351241651-6232	Title I Crestview EC	Medicare	688.00
20.3512.418.821.0074.051	S351241851-6232	Title I Davidson EC	Medicare	934.00
20.3512.428.821.0074.051	S351242851-6232	Title I Gashland EC	Medicare	934.00
20.3512.432.821.0074.051	S351243251-6232	Title I Gracemor EC	Medicare	1,599.00
20.3512.438.821.0074.051	S351243851-6232	Title I Linden West EC	Medicare	1,163.00
20.3512.440.821.0074.051	S351244051-6232	Title I Maplewood EC	Medicare	830.00
20.3512.456.821.0074.051	S351245651-6232	Title I Topping EC	Medicare	670.00
20.3512.457.821.0074.051	S351245751-6232	Title I W Englewood EC	Medicare	881.00
20.3512.458.821.0074.051	S351245851-6232	Title I Winnwood EC	Medicare	922.00
Object 6232 Medicare Total:				14,995.00
14.3512.900.811.0041.000	C351390041-6242	EC-Presch Comm Ed Teacher	Health,Dental and Life	6,713.00
14.3512.900.811.0041.000	C351290041-6242	Early Child-Preschool CommEd	Health,Dental and Life	6,713.00
10.3512.432.821.0074.051	G351243251-6242	Title I Gracemor EC	Health,Dental and Life	14,384.00
10.3512.438.821.0074.051	G351243851-6242	Title I Linden West EC	Health,Dental and Life	7,192.00
10.3512.440.821.0074.051	G351244051-6242	Title I Maplewood EC	Health,Dental and Life	7,192.00
10.3512.457.821.0074.051	G351245751-6242	Title I West Englewood EC	Health,Dental and Life	7,192.00
10.3512.456.821.0074.051	G351245651-6242	Title I Topping EC	Health,Dental and Life	7,192.00
10.3512.404.821.0074.051	G351240451-6242	Title I Bell Prairie EC	Health,Dental and Life	7,192.00
10.3512.428.821.0074.051	G351242851-6242	Title I Gashland EC	Health,Dental and Life	7,192.00
10.3512.418.821.0074.051	G351241851-6242	Title I Davidson EC	Health,Dental and Life	7,192.00

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10.3512.410.821.0074.051	G351241051-6242	Title I Chouteau EC	Health,Dental and Life	7,192.00
10.3512.416.821.0074.051	G351241651-6242	Title I Crestview EC	Health,Dental and Life	7,192.00
10.3512.458.821.0074.051	G351245851-6242	Title I Winnwood EC	Health,Dental and Life	7,192.00
20.3512.458.821.0074.051	S351245851-6242	Title I Winnwood EC	Health,Dental and Life	6,713.00
20.3512.457.821.0074.051	S351245751-6242	Title I W Englewood EC	Health,Dental and Life	6,713.00
20.3512.456.821.0074.051	S351245651-6242	Title I Topping EC	Health,Dental and Life	6,713.00
20.3512.440.821.0074.051	S351244051-6242	Title I Maplewood EC	Health,Dental and Life	6,713.00
20.3512.438.821.0074.051	S351243851-6242	Title I Linden West EC	Health,Dental and Life	6,713.00
20.3512.432.821.0074.051	S351243251-6242	Title I Gracemor EC	Health,Dental and Life	13,425.00
20.3512.428.821.0074.051	S351242851-6242	Title I Gashland EC	Health,Dental and Life	6,713.00
20.3512.418.821.0074.051	S351241851-6242	Title I Davidson EC	Health,Dental and Life	6,713.00
20.3512.416.821.0074.051	S351241651-6242	Title I Crestview EC	Health,Dental and Life	6,713.00
20.3512.410.821.0074.051	S351241051-6242	Title I Chouteau EC	Health,Dental and Life	6,713.00
20.3512.404.821.0074.051	S351240451-6242	Title I Bell Prairie EC	Health,Dental and Life	6,713.00
		Object 6242	Health,Dental and Life	Total: 180,285.00
20.3512.900.821.0074.051	S351482151-6314	Title I Pre-K Prof Dev Subs	Contracted Subs	16,200.00
		Object 6314	Contracted Subs	Total: 16,200.00
10.3512.900.821.0074.051	G351282151-6319	Title I Pre-K	Contracted Services	5,000.00
		Object 6319	Contracted Services	Total: 5,000.00
10.3512.900.821.0074.051	G351282151-6343	Title I Pre-K	Mileage Reimbursement	500.00
		Object 6343	Mileage Reimbursement	Total: 500.00
10.3512.900.821.0074.051	G351282151-6346	Title I Pre-K	Meetings, Trainings, Conf	5,000.00
		Object 6346	Meetings, Trainings, Conf	Total: 5,000.00
14.3512.900.811.0041.000	C351281141-6349	Early Child-Preschool CommEd	Student Travel/Competitions	140.00
10.3512.404.821.0074.051	G351340451-6349	TI-EC-Bell Prairie	Student Travel/Competitions	500.00
10.3512.410.821.0074.051	G351341051-6349	TI-EC-Chouteau	Student Travel/Competitions	500.00
10.3512.418.821.0074.051	G351341851-6349	TI-EC-Davidson	Student Travel/Competitions	500.00
10.3512.428.821.0074.051	G351342851-6349	TI-EC-Gashland	Student Travel/Competitions	500.00
10.3512.432.821.0074.051	G351343251-6349	TI-EC-Gracemor	Student Travel/Competitions	1,000.00
10.3512.438.821.0074.051	G351343851-6349	TI-EC-Linden West	Student Travel/Competitions	500.00
10.3512.440.821.0074.051	G351344051-6349	TI-EC-Maplewood	Student Travel/Competitions	500.00
10.3512.456.821.0074.051	G351345651-6349	TI-EC-Topping	Student Travel/Competitions	500.00
10.3512.457.821.0074.051	G351345751-6349	TI-EC-West Englewood	Student Travel/Competitions	1,000.00
10.3512.458.821.0074.051	G351345851-6349	TI-EC-Winnwood	Student Travel/Competitions	500.00
		Object 6349	Student Travel/Competitions	Total: 6,140.00
14.3512.900.811.0041.000	C351281141-6411	Early Child-Preschool CommEd	Materials & Supplies	330.00
10.3512.452.816.0017.000	G351245217-6411	ECSE Program Snacks	Materials & Supplies	9,100.00
10.3512.900.821.0074.051	G351282151-6411	Title I Pre-K	Materials & Supplies	50,000.00
10.3512.457.821.0074.051	G351345751-6411	TI-EC-West Englewood	Materials & Supplies	2,000.00
10.3512.456.821.0074.051	G351345651-6411	TI-EC-Topping	Materials & Supplies	1,000.00
10.3512.440.821.0074.051	G351344051-6411	TI-EC-Maplewood	Materials & Supplies	1,000.00
10.3512.438.821.0074.051	G351343851-6411	TI-EC-Linden West	Materials & Supplies	1,000.00
10.3512.432.821.0074.051	G351343251-6411	TI-EC-Gracemor	Materials & Supplies	2,000.00
10.3512.428.821.0074.051	G351342851-6411	TI-EC-Gashland	Materials & Supplies	1,000.00
10.3512.418.821.0074.051	G351341851-6411	TI-EC-Davidson	Materials & Supplies	1,000.00
10.3512.410.821.0074.051	G351341051-6411	TI-EC-Chouteau	Materials & Supplies	1,000.00
10.3512.404.821.0074.051	G351340451-6411	TI-EC-Bell Prairie	Materials & Supplies	1,000.00
10.3512.458.821.0074.051	G351345851-6411	TI-EC-Winnwood	Materials & Supplies	1,000.00

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		Object 6411	Materials & Supplies	Total:	71,430.00
14.3512.900.811.0041.000	C351281141-6412	Early Child-Preschool CommEd	Stores Inventory		200.00
10.3512.900.821.0074.051	G351282151-6412	Title I Pre-K	Stores Inventory		7,500.00
		Object 6412	Stores Inventory	Total:	7,700.00
		Function: 3512	Early Childhood-Preschool	Total:	1,509,283.00
Function: 3700	Non-public Schools				
		2016 - 2017			
Account Number	Key - Obj	Cost Center	Description	Proposed Budget	
10.3700.900.821.0060.058	G370077058-6319	Title III St Andrews	Contracted Services	150.00	
10.3700.900.821.0060.058	G370077258-6319	Title III St Gabriel	Contracted Services	1,959.00	
10.3700.900.821.0060.058	G370077358-6319	Title III St Patrick	Contracted Services	3,789.00	
		Object 6319	Contracted Services	Total:	5,898.00
10.3700.900.821.0060.065	G370077365-6346	Title IIA St Patrick	Meetings, Trainings, Conf	1,622.00	
10.3700.900.821.0060.065	G370077465-6346	Title IIA St Pius X	Meetings, Trainings, Conf	4,676.00	
10.3700.900.821.0060.065	G370077565-6346	Title IIA Faith Academy	Meetings, Trainings, Conf	318.00	
10.3700.900.821.0060.065	G370077265-6346	Title IIA St Gabriel	Meetings, Trainings, Conf	591.00	
10.3700.900.821.0060.065	G370077165-6346	Title IIA St Charles	Meetings, Trainings, Conf	675.00	
10.3700.900.821.0060.065	G370077065-6346	Title IIA St Andrew	Meetings, Trainings, Conf	987.00	
		Object 6346	Meetings, Trainings, Conf	Total:	8,869.00
		Function: 3700	Non-public Schools	Total:	14,767.00
Function: 3811	Child Care Services				
		2016 - 2017			
Account Number	Key - Obj	Cost Center	Description	Proposed Budget	
14.3811.900.814.0049.000	C381690049-6151	SACC Director	Salary-Ncert-Dir,Supv, Coord	65,344.00	
14.3811.900.814.0049.000	C381790049-6151	SACC Trainer	Salary-Ncert-Dir,Supv, Coord	50,969.00	
		Object 6151	Salary-Ncert-Dir,Supv, Coord	Total:	116,313.00
14.3811.900.814.0049.000	C381890049-6152	SACC Adm	Salary- Adm Assts & Attendance	76,812.00	
		Object 6152	Salary- Adm Assts & Attendance	Total:	76,812.00
14.3811.900.814.0049.000	C381490049-6161	SACC Nurse& Behavior Cons	Salary-Ncert-Suppl Pay	3,200.00	
		Object 6161	Salary-Ncert-Suppl Pay	Total:	3,200.00
14.3811.900.814.0049.000	C381390049-6169	SACC Summer Help	Hours beyond Salary-SNE	300.00	
14.3811.900.814.0049.000	C380890049-6169	SACC-Site Managers	Hours beyond Salary-SNE	23,500.00	
14.3811.900.814.0049.000	C380990049-6169	SACC-Assistants	Hours beyond Salary-SNE	43,716.00	
14.3811.900.814.0049.000	C381090049-6169	SACC-Associates	Hours beyond Salary-SNE	17,928.00	
		Object 6169	Hours beyond Salary-SNE	Total:	85,444.00
14.3811.900.814.0049.000	C381090049-6171	SACC-Associates	NC-Clrk,ChCare,Com Ed,HlthAid	221,958.00	
14.3811.900.814.0049.000	C380990049-6171	SACC-Assistants	NC-Clrk,ChCare,Com Ed,HlthAid	429,880.00	
14.3811.900.814.0049.000	C380890049-6171	SACC-Site Managers	NC-Clrk,ChCare,Com Ed,HlthAid	567,792.00	
14.3811.109.814.0049.000	C381110949-6171	Winnetonka Teen Center	NC-Clrk,ChCare,Com Ed,HlthAid	52,697.00	
14.3811.900.814.0049.000	C381390049-6171	SACC Summer Help	NC-Clrk,ChCare,Com Ed,HlthAid	45,000.00	
		Object 6171	NC-Clrk,ChCare,Com Ed,HlthAid	Total:	1,317,327.00
14.3811.900.814.0049.000	C381181449-6172	Sch Age Child Care	Subs-Adm Asst,Clerks,SACC	78,000.00	
		Object 6172	Subs-Adm Asst,Clerks,SACC	Total:	78,000.00

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14.3811.900.814.0049.000	C381490049-6221	SACC Nurse& Behavior Cons	Public Educ Emp Ret Sys	219.52
14.3811.900.814.0049.000	C381390049-6221	SACC Summer Help	Public Educ Emp Ret Sys	3,107.58
14.3811.900.814.0049.000	C381181449-6221	Sch Age Child Care	Public Educ Emp Ret Sys	5,350.80
14.3811.109.814.0049.000	C381110949-6221	Winnetonka Teen Center	Public Educ Emp Ret Sys	4,533.00
14.3811.900.814.0049.000	C381890049-6221	SACC Adm	Public Educ Emp Ret Sys	6,187.00
14.3811.900.814.0049.000	C381790049-6221	SACC Trainer	Public Educ Emp Ret Sys	3,956.00
14.3811.900.814.0049.000	C381690049-6221	SACC Director	Public Educ Emp Ret Sys	4,942.00
14.3811.900.814.0049.000	C380890049-6221	SACC-Site Managers	Public Educ Emp Ret Sys	48,124.00
14.3811.900.814.0049.000	C380990049-6221	SACC-Assistants	Public Educ Emp Ret Sys	36,286.00
14.3811.900.814.0049.000	C381090049-6221	SACC-Associates	Public Educ Emp Ret Sys	10,420.00
		Object 6221	Public Educ Emp Ret Sys	Total: 123,125.90
14.3811.900.814.0049.000	C381090049-6231	SACC-Associates	F I C A	11,753.00
14.3811.900.814.0049.000	C380990049-6231	SACC-Assistants	F I C A	25,738.00
14.3811.900.814.0049.000	C380890049-6231	SACC-Site Managers	F I C A	35,204.00
14.3811.900.814.0049.000	C381690049-6231	SACC Director	F I C A	4,052.00
14.3811.900.814.0049.000	C381790049-6231	SACC Trainer	F I C A	3,161.00
14.3811.900.814.0049.000	C381890049-6231	SACC Adm	F I C A	4,763.00
14.3811.109.814.0049.000	C381110949-6231	Winnetonka Teen Center	F I C A	3,268.00
14.3811.900.814.0049.000	C381181449-6231	Sch Age Child Care	F I C A	4,836.00
14.3811.900.814.0049.000	C381390049-6231	SACC Summer Help	F I C A	2,808.60
14.3811.900.814.0049.000	C381490049-6231	SACC Nurse& Behavior Cons	F I C A	198.40
		Object 6231	F I C A	Total: 95,782.00
14.3811.900.814.0049.000	C381490049-6232	SACC Nurse& Behavior Cons	Medicare	46.40
14.3811.900.814.0049.000	C381390049-6232	SACC Summer Help	Medicare	656.85
14.3811.900.814.0049.000	C381181449-6232	Sch Age Child Care	Medicare	1,131.00
14.3811.109.814.0049.000	C381110949-6232	Winnetonka Teen Center	Medicare	765.00
14.3811.900.814.0049.000	C381890049-6232	SACC Adm	Medicare	1,114.00
14.3811.900.814.0049.000	C381790049-6232	SACC Trainer	Medicare	740.00
14.3811.900.814.0049.000	C381690049-6232	SACC Director	Medicare	948.00
14.3811.900.814.0049.000	C380890049-6232	SACC-Site Managers	Medicare	8,233.00
14.3811.900.814.0049.000	C380990049-6232	SACC-Assistants	Medicare	6,020.00
14.3811.900.814.0049.000	C381090049-6232	SACC-Associates	Medicare	2,749.00
		Object 6232	Medicare	Total: 22,403.25
14.3811.900.814.0049.000	C381090049-6242	SACC-Associates	Health,Dental and Life	6,713.00
14.3811.900.814.0049.000	C380990049-6242	SACC-Assistants	Health,Dental and Life	147,666.00
14.3811.900.814.0049.000	C380890049-6242	SACC-Site Managers	Health,Dental and Life	134,242.00
14.3811.900.814.0049.000	C381690049-6242	SACC Director	Health,Dental and Life	6,713.00
14.3811.900.814.0049.000	C381790049-6242	SACC Trainer	Health,Dental and Life	6,713.00
14.3811.900.814.0049.000	C381890049-6242	SACC Adm	Health,Dental and Life	13,425.00
14.3811.109.814.0049.000	C381110949-6242	Winnetonka Teen Center	Health,Dental and Life	13,425.00
		Object 6242	Health,Dental and Life	Total: 328,897.00
14.3811.900.814.0049.000	C381181449-6312	Sch Age Child Care	Consultants-In Svc	1,796.00
		Object 6312	Consultants-In Svc	Total: 1,796.00
14.3811.900.814.0049.000	C381181449-6319	Sch Age Child Care	Contracted Services	115,020.00
		Object 6319	Contracted Services	Total: 115,020.00
14.3811.900.814.0049.000	C381181449-6343	Sch Age Child Care	Mileage Reimbursement	2,000.00
		Object 6343	Mileage Reimbursement	Total: 2,000.00

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14.3811.900.814.0049.000	C381181449-6346	Sch Age Child Care	Meetings, Trainings, Conf	10,972.00
	Object 6346	Meetings, Trainings, Conf	Total:	10,972.00
14.3811.900.814.0049.000	C381181449-6349	Sch Age Child Care	Student Travel/Competitions	58,300.00
	Object 6349	Student Travel/Competitions	Total:	58,300.00
14.3811.900.814.0049.000	C381181449-6363	Sch Age Child Care	Outside Printing	300.00
	Object 6363	Outside Printing	Total:	300.00
14.3811.900.814.0049.000	C381181449-6371	Sch Age Child Care	Memberships	140.00
	Object 6371	Memberships	Total:	140.00
14.3811.900.814.0049.000	C381981449-6391	SACC-IT	Other Contracted Services	25,000.00
14.3811.900.814.0049.000	C381281449-6391	SACC Credit Card	Other Contracted Services	60,000.00
	Object 6391	Other Contracted Services	Total:	85,000.00
14.3811.900.814.0049.000	C381181449-6411	Sch Age Child Care	Materials & Supplies	28,650.00
14.3811.900.814.0049.000	C381481449-6411	SACC Site Snack&Supply Alloc	Materials & Supplies	134,253.00
	Object 6411	Materials & Supplies	Total:	162,903.00
14.3811.900.814.0049.000	C381181449-6412	Sch Age Child Care	Stores Inventory	9,600.00
	Object 6412	Stores Inventory	Total:	9,600.00
40.3811.900.814.0049.000	E381181449-6541	Sch Age Child Care	Equipment/Furniture	1,000.00
	Object 6541	Equipment/Furniture	Total:	1,000.00
	Function: 3811	Child Care Services	Total:	2,694,335.15
Function: 4022	Land Acquisition & Development			2016 - 2017
Account Number	Key - Obj	Cost Center	Description	Proposed Budget
	Function: 4022	Land Acquisition & Development	Total:	0.00
Function: 4031	Bond Issuance Costs			2016 - 2017
Account Number	Key - Obj	Cost Center	Description	Proposed Budget
	Function: 4031	Bond Issuance Costs	Total:	0.00
Function: 4041	Project Dev Svcs			2016 - 2017
Account Number	Key - Obj	Cost Center	Description	Proposed Budget
	Function: 4041	Project Dev Svcs	Total:	0.00
Function: 4052	Bldg Construction & Improvemen			2016 - 2017
Account Number	Key - Obj	Cost Center	Description	Proposed Budget
44.4052.900.931.0033.442	4440529312-6521	Series 2014-Proj Alloc	Bldgs, Additions, Remodeling	4,832,103.00
40.4052.900.931.0300.000	E405090014-6521	C2014-Princ Phase 1-Energy	Bldgs, Additions, Remodeling	200,000.00
40.4052.900.931.0301.000	E405090015-6521	C2015P2-Princ Phase 2-Energy	Bldgs, Additions, Remodeling	410,000.00
40.4052.900.931.0303.000	E405090016-6521	C2015P3-Princ Phase 3-Energy	Bldgs, Additions, Remodeling	465,000.00
40.4052.900.934.0047.000	E405293423-6521	Trans-Clean Infra 10yrLP	Bldgs, Additions, Remodeling	261,000.00
40.4052.905.971.0033.000	E405290501-6521	Northland Innov Campus	Bldgs, Additions, Remodeling	650,000.00
	Object 6521	Bldgs, Additions, Remodeling	Total:	6,818,103.00

North Kansas City School District

Object Within Function Detail

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		Function:	4052	Bldg Construction & Improvemen	Total:	6,818,103.00
Function: 5110	Principal- Bonded Indebtedness		2016 - 2017			
Account Number	Key - Obj	Cost Center	Description		Proposed Budget	
30.5110.900.931.0000.000	D511093100-6611	Bond	Debt Principal		16,765,000.00	
		Object	6611	Debt Principal	Total:	16,765,000.00
		Function:	5110	Principal- Bonded Indebtedness	Total:	16,765,000.00
Function: 5210	Interest- Bonded Indebtedness		2016 - 2017			
Account Number	Key - Obj	Cost Center	Description		Proposed Budget	
30.5210.900.931.0000.000	D521093100-6621	Bond	Debt Interest-Bonds		7,724,119.00	
		Object	6621	Debt Interest-Bonds	Total:	7,724,119.00
		Function:	5210	Interest- Bonded Indebtedness	Total:	7,724,119.00
Function: 5221	Interest- Short-Term Loan		2016 - 2017			
Account Number	Key - Obj	Cost Center	Description		Proposed Budget	
10.5221.900.931.0000.000	G522193101-6622	Interest-Reverse Repo	Interest on Short term loans		10,000.00	
		Object	6622	Interest on Short term loans	Total:	10,000.00
		Function:	5221	Interest- Short-Term Loan	Total:	10,000.00
Function: 5231	Interest-Lease Purch		2016 - 2017			
Account Number	Key - Obj	Cost Center	Description		Proposed Budget	
40.5231.900.815.0023.000	E523102301-6623	Interest-Apple Lease Purch	Interest on Lease Purchase		41,170.59	
40.5231.900.815.0023.000	E523102302-6623	Interest-Staff Apple Lease	Interest on Lease Purchase		20,000.00	
40.5231.900.931.0300.000	E523193114-6623	C2014 Interest-Guar Energy	Interest on Lease Purchase		158,606.00	
40.5231.900.931.0301.000	E523193115-6623	C2015P2 Interest-Guar Energy	Interest on Lease Purchase		250,900.00	
40.5231.900.931.0303.000	E523193116-6623	C2015P3 Interest-Guar Energy	Interest on Lease Purchase		498,651.00	
40.5231.900.934.0047.000	E523193421-6623	Interest-CNGBus 10yrLeasePurch	Interest on Lease Purchase		54,000.00	
40.5231.900.934.0047.000	E523193422-6623	Interest-FuelTruck 5yrLeasPrch	Interest on Lease Purchase		200.00	
40.5231.900.934.0047.000	E523193423-6623	Interest-CNG Infrastruc 10yrLP	Interest on Lease Purchase		11,000.00	
		Object	6623	Interest on Lease Purchase	Total:	1,034,527.59
		Function:	5231	Interest-Lease Purch	Total:	1,034,527.59
Function: 5310	Fees- Bonded Indebtedness		2016 - 2017			
Account Number	Key - Obj	Cost Center	Description		Proposed Budget	
30.5310.900.931.0000.000	D531093100-6631	Bond	Fees-Bond Issue-Paying Agent		424,783.00	
30.5310.900.931.0000.000	D531093101-6631	Bond Annual Discl/Arbitrage	Fees-Bond Issue-Paying Agent		5,000.00	
		Object	6631	Fees-Bond Issue-Paying Agent	Total:	429,783.00
		Function:	5310	Fees- Bonded Indebtedness	Total:	429,783.00
Function: 5320	Fees- Short-Term Loans		2016 - 2017			
Account Number	Key - Obj	Cost Center	Description		Proposed Budget	
		Function:	5320	Fees- Short-Term Loans	Total:	0.00

North Kansas City School District

Object Within Function Detail

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Function: 5331	Fees-Lease Purch Agree			2016 - 2017
Account Number	Key - Obj	Cost Center	Description	Proposed Budget
		Function: 5331	Fees-Lease Purch Agree	Total: 0.00
			Grand Total:	270,412,102.47

North Kansas City Schools 2016 - 2017 Budget

Financial Section Debt Service



**NORTH KANSAS CITY SCHOOL DISTRICT
GENERAL OBLIGATION BOND INDEBTEDNESS
PAYMENT SCHEDULE - August 2016 Budget FY 17
after refunding Series 2007 and 2008, before new money**

Fiscal Year	Date	SERIES 2006 Includes partial refunding of Series 97 Unfunded portion after 2013 & 2014 & 2015		SERIES 2007 Unrefunded portion after 2012 & 2016		SERIES 2008 Unrefunded portion after 2016		SERIES 2010 REFUNDING Refunding 2001 & partial 2007		SERIES 2011 REFUNDING Refunding Series 2003a	
		Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
2017	9/1/2016		51,300		1,098,413		221,656		155,913		212,213
	3/1/2017	2,280,000	51,300	2,390,000	1,098,413	570,000	221,656	1,345,000	155,913	1,290,000	212,213
2018	9/1/2017				1,044,638		206,694		139,100		186,413
	3/1/2018			3,310,000	1,044,638	580,000	206,694	1,370,000	139,100	1,345,000	186,413
2019	9/1/2018						191,469		121,975		153,538
	3/1/2019					580,000	191,469	2,245,000	121,975	1,405,000	153,538
2020	9/1/2019								82,688		119,163
	3/1/2020							2,325,000	82,688	1,465,000	119,163
2021	9/1/2020								42,000		89,863
	3/1/2021							2,400,000	42,000	1,520,000	89,863
2022	9/1/2021										63,488
	3/1/2022									1,575,000	63,488
2023	9/1/2022										31,988
	3/1/2023									1,635,000	31,988
2024	9/1/2023										
	3/1/2024										
2025	9/1/2024										
	3/1/2025										
2026	9/1/2025										
	3/1/2026										
2027	9/1/2026										
	3/1/2027										
2028	9/1/2027										
	3/1/2028										
2029	9/1/2028										
	3/1/2029										
2030	9/1/2029										
	3/1/2030										
2031	9/1/2030										
	3/1/2031										
2032	9/1/2031										
	3/1/2032										
2033	9/1/2032										
	3/1/2033										
2034	9/1/2033										
	3/1/2034										
2035	9/1/2034										
	3/1/2035										
2036	9/1/2035										
		2,280,000	102,600	5,700,000	4,286,100	1,730,000	1,239,638	9,685,000	1,083,350	10,235,000	1,713,325

**NORTH KANSAS CITY SCHOOL DISTRICT
GENERAL OBLIGATION BOND INDEBTEDNESS
PAYMENT SCHEDULE - August 2016 Budget FY 17
after refunding Series 2007 and 2008, before new money**

Fiscal Year	Date	SERIES 2012 REFUNDING Refunding partial 2005 & 2007		SERIES 2013 REFUNDING Refunding Series 2002 & Series 2003 and Partial refunding of Series 2006		SERIES 2014-Refunding portion full refunding of Series 2004 and partial ref Series 2006		SERIES 2014 - new \$		SERIES 2015 full refunding of Series 2005 and partial ref Series 2006	
		Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
2017	9/1/2016		617,713		126,525		556,400		401,859		420,069
	3/1/2017	2,700,000	617,713	1,065,000	126,525	1,235,000	556,400	400,000	401,859	3,490,000	420,069
2018	9/1/2017		563,713		110,550		531,700		393,859		367,719
	3/1/2018	2,805,000	563,713	30,000	110,550	1,160,000	531,700	805,000	393,859	5,765,000	367,719
2019	9/1/2018		507,613		110,250		514,300		381,784		252,419
	3/1/2019	2,930,000	507,613	30,000	110,250	1,185,000	514,300	825,000	381,784	4,875,000	252,419
2020	9/1/2019		434,363		109,950		502,450		373,534		130,544
	3/1/2020	3,070,000	434,363	30,000	109,950	520,000	502,450	850,000	373,534	5,895,000	130,544
2021	9/1/2020		365,288		109,650		492,050		356,534		71,594
	3/1/2021	3,205,000	365,288	1,010,000	109,650	540,000	492,050	885,000	356,534	4,305,000	71,594
2022	9/1/2021		293,175		88,188		481,250		338,834		28,544
	3/1/2022	3,350,000	293,175	4,150,000	88,188	570,000	481,250	930,000	338,834	1,315,000	28,544
2023	9/1/2022		217,800				467,000		315,584		
	3/1/2023	3,490,000	217,800			4,940,000	467,000	975,000	315,584		
2024	9/1/2023		148,000				343,500		291,209		
	3/1/2024	3,630,000	148,000			5,185,000	343,500	1,025,000	291,209		
2025	9/1/2024		75,400				213,875		265,584		
	3/1/2025	3,770,000	75,400			4,720,000	213,875	1,080,000	265,584		
2026	9/1/2025						95,875		238,584		
	3/1/2026					3,835,000	95,875	1,135,000	238,584		
2027	9/1/2026								210,209		
	3/1/2027							1,185,000	210,209		
2028	9/1/2027								186,509		
	3/1/2028							1,235,000	186,509		
2029	9/1/2028								161,809		
	3/1/2029							1,285,000	161,809		
2030	9/1/2029								136,109		
	3/1/2030							1,335,000	136,109		
2031	9/1/2030								109,409		
	3/1/2031							1,390,000	109,409		
2032	9/1/2031								81,609		
	3/1/2032							1,450,000	81,609		
2033	9/1/2032								52,609		
	3/1/2033							1,505,000	52,609		
2034	9/1/2033								27,213		
	3/1/2034							1,555,000	27,213		
2035	9/1/2034										
	3/1/2035										
2036	9/1/2035										
		28,950,000	6,446,125	6,315,000	1,310,225	23,890,000	8,396,800	19,850,000	8,645,694	25,645,000	2,541,775

**NORTH KANSAS CITY SCHOOL DISTRICT
GENERAL OBLIGATION BOND INDEBTEDNESS
PAYMENT SCHEDULE - August 2016 Budget FY 17
after refunding Series 2007 and 2008, before new money**

Fiscal Year	Date	SERIES 2016A partial refunding of Series 2007 and partial ref Series 2008		Fiscal Year Totals			Calendar Year Totals		
		Principal	Interest	Principal	Interest	Debt Service	Principal	Interest	Debt Service
2017	9/1/2016								
	3/1/2017								
2018	9/1/2017			16,765,000	7,724,118	24,489,118			
	3/1/2018						16,765,000	7,406,444	24,171,444
2019	9/1/2018			17,170,000	7,088,769	24,258,769			
	3/1/2019		741,150				17,170,000	6,518,882	23,688,882
2020	9/1/2019	3,165,000	741,150	17,240,000	5,948,994	23,188,994			
	3/1/2020		779,575				17,240,000	5,506,763	22,746,763
2021	9/1/2020	3,915,000	779,575	18,070,000	5,064,531	23,134,531			
	3/1/2021		681,700				18,070,000	4,740,944	22,810,944
2022	9/1/2021	4,090,000	681,700	17,955,000	4,417,356	22,372,356			
	3/1/2022		579,450				17,955,000	4,081,606	22,036,606
2023	9/1/2022	4,280,000	579,450	16,170,000	3,745,856	19,915,856			
	3/1/2023		472,450				16,170,000	3,377,750	19,547,750
2024	9/1/2023	4,490,000	472,450	15,530,000	3,009,644	18,539,644			
	3/1/2024		360,200				15,530,000	2,647,731	18,177,731
2025	9/1/2024	4,750,000	360,200	14,590,000	2,285,819	16,875,819			
	3/1/2025		265,200				14,590,000	1,962,969	16,552,969
2026	9/1/2025	4,985,000	265,200	14,555,000	1,640,119	16,195,119			
	3/1/2026		165,500				14,555,000	1,320,019	15,875,019
2027	9/1/2026	5,180,000	165,500	10,150,000	999,919	11,149,919			
	3/1/2027		61,900				10,150,000	772,069	10,922,069
2028	9/1/2027	5,435,000	61,900	6,620,000	544,219	7,164,219			
	3/1/2028		7,550				6,620,000	466,169	7,086,169
2029	9/1/2028	755,000	7,550	1,990,000	388,119	2,378,119			
	3/1/2029						1,990,000	355,869	2,345,869
2030	9/1/2029			1,285,000	323,619	1,608,619			
	3/1/2030						1,285,000	297,919	1,582,919
2031	9/1/2030			1,335,000	272,219	1,607,219			
	3/1/2031						1,335,000	245,519	1,580,519
2032	9/1/2031			1,390,000	218,819	1,608,819			
	3/1/2032						1,390,000	191,019	1,581,019
2033	9/1/2032			1,450,000	163,219	1,613,219			
	3/1/2033						1,450,000	134,219	1,584,219
2034	9/1/2033			1,505,000	105,219	1,610,219			
	3/1/2034						1,505,000	79,822	1,584,822
2035	9/1/2034			1,555,000	54,425	1,609,425			
	3/1/2035						1,555,000	27,213	1,582,213
2036	9/1/2035			-	-	-			
							-	-	-
		41,045,000	8,229,350	175,325,000	43,994,982	219,319,982	175,325,000	40,132,923	215,457,923

**Long Term Obligation for Natatorium
Subject to Annual Appropriations
City of Gladstone Payment Schedule**

Fiscal Year	Year	Annual User Fee	Maintenance Fee
2007	1	\$525,000	
2008	2	\$525,000	\$125,000
2009	3	\$525,000	\$125,000
2010	4	\$525,000	\$125,000
2011	5	\$525,000	\$125,000
2012	6	\$525,000	\$125,000
2013	7	\$525,000	\$150,000
2014	8	\$525,000	\$150,000
2015	9	\$525,000	\$150,000
2016	10	\$525,000	\$150,000
2017	11	\$525,000	\$150,000
2018	12	\$525,000	To Be Determined
2019	13	\$525,000	To Be Determined
2020	14	\$525,000	To Be Determined
2021	15	\$525,000	To Be Determined
2022	16	\$525,000	To Be Determined
2023	17	\$525,000	To Be Determined
2024	18	\$525,000	To Be Determined
2025	19	\$525,000	To Be Determined
2026	20	\$525,000	To Be Determined
Total		\$10,500,000	

North Kansas City School District #74
Certificates of Participation (Phase I) Series 2014
Payment Schedule

Pmt Date	Fiscal Year	Principal	Interest	Debt Service
9/1/2016	2017	200,000	80,303	280,303
3/1/2017	2017		78,303	78,303
	2017 Total	200,000	158,606	358,606
9/1/2017	2018	210,000	78,303	288,303
3/1/2018	2018		75,153	75,153
	2018 Total	210,000	153,456	363,456
9/1/2018	2019	230,000	75,153	305,153
3/1/2019	2019		71,703	71,703
	2019 Total	230,000	146,856	376,856
9/1/2019	2020	260,000	71,703	331,703
3/1/2020	2020		67,803	67,803
	2020 Total	260,000	139,506	399,506
9/1/2020	2021	280,000	67,803	347,803
3/1/2021	2021		63,603	63,603
	2021 Total	280,000	131,406	411,406
9/1/2021	2022	300,000	63,603	363,603
3/1/2022	2022		59,103	59,103
	2022 Total	300,000	122,706	422,706
9/1/2022	2023	330,000	59,103	389,103
3/1/2023	2023		54,153	54,153
	2023 Total	330,000	113,256	443,256
9/1/2023	2024	350,000	54,153	404,153
3/1/2024	2024		48,903	48,903
	2024 Total	350,000	103,056	453,056
9/1/2024	2025	385,000	48,903	433,903
3/1/2025	2025		39,278	39,278
	2025 Total	385,000	88,181	473,181
9/1/2025	2026	415,000	39,278	454,278
3/1/2026	2026		33,053	33,053
	2026 Total	415,000	72,331	487,331
9/1/2026	2027	450,000	33,053	483,053
3/1/2027	2027		26,022	26,022
	2027 Total	450,000	59,075	509,075
9/1/2027	2028	485,000	26,022	511,022
3/1/2028	2028		18,141	18,141
	2028 Total	485,000	44,163	529,163
9/1/2028	2029	515,000	18,141	533,141
3/1/2029	2029		9,450	9,450
	2029 Total	515,000	27,591	542,591
9/1/2029	2030	560,000	9,450	569,450
	2030			-
	2030 Total	560,000	9,450	569,450
	Grand Total	\$ 4,970,000	\$ 1,369,641	\$ 6,339,641

North Kansas City School District #74
Certificates of Participation (Phase II), Series 2015
Payment Schedule

Pmt Date	Fiscal Year	Principal	Interest	Debt Service
9/1/2016	2017	410,000	127,500	537,500
3/1/2017	2017		123,400	123,400
	2017 Total	410,000	250,900	660,900
9/1/2017	2018	520,000	123,400	643,400
3/1/2018	2018		115,600	115,600
	2018 Total	520,000	239,000	759,000
9/1/2018	2019	540,000	115,600	655,600
3/1/2019	2019		107,500	107,500
	2019 Total	540,000	223,100	763,100
9/1/2019	2020	555,000	107,500	662,500
3/1/2020	2020		99,175	99,175
	2020 Total	555,000	206,675	761,675
9/1/2020	2021	570,000	99,175	669,175
3/1/2021	2021		90,625	90,625
	2021 Total	570,000	189,800	759,800
9/1/2021	2022	590,000	90,625	680,625
3/1/2022	2022		84,725	84,725
	2022 Total	590,000	175,350	765,350
9/1/2022	2023	600,000	84,725	684,725
3/1/2023	2023		77,975	77,975
	2023 Total	600,000	162,700	762,700
9/1/2023	2024	615,000	77,975	692,975
3/1/2024	2024		70,672	70,672
	2024 Total	615,000	148,647	763,647
9/1/2024	2025	625,000	70,672	695,672
3/1/2025	2025		62,859	62,859
	2025 Total	625,000	133,531	758,531
9/1/2025	2026	645,000	62,859	707,859
3/1/2026	2026		54,394	54,394
	2026 Total	645,000	117,253	762,253
9/1/2026	2027	660,000	54,394	714,394
3/1/2027	2027		44,494	44,494
	2027 Total	660,000	98,888	758,888
9/1/2027	2028	680,000	44,494	724,494
3/1/2028	2028		34,294	34,294
	2028 Total	680,000	78,788	758,788
9/1/2028	2029	700,000	34,294	734,294
3/1/2029	2029		23,356	23,356
	2029 Total	700,000	57,650	757,650
9/1/2029	2030	720,000	23,356	743,356
3/1/2030	2030		12,106	12,106
	2030 Total	720,000	35,463	755,463
9/1/2030	2031	745,000	12,106	757,106
	2031 Total	745,000	12,106	757,106
	Grand Total	\$ 9,175,000	\$ 2,129,850	\$ 11,304,850

North Kansas City School District #74
Certificates of Participation (Phase III), Series 2015A
Payment Schedule

Pmt Date	Fiscal Year	Principal	Interest	Debt Service
9/1/2016	2017	-	323,001	323,001
3/1/2017	2017	465,000	175,650	640,650
	2017 Total	465,000	498,651	963,651
9/1/2017	2018	-	166,350	166,350
3/1/2018	2018	650,000	166,350	816,350
	2018 Total	650,000	332,700	982,700
9/1/2018	2019	-	153,350	153,350
3/1/2019	2019	700,000	153,350	853,350
	2019 Total	700,000	306,700	1,006,700
9/1/2019	2020	-	139,350	139,350
3/1/2020	2020	675,000	139,350	814,350
	2020 Total	675,000	278,700	953,700
9/1/2020	2021	-	125,850	125,850
3/1/2021	2021	655,000	125,850	780,850
	2021 Total	655,000	251,700	906,700
9/1/2021	2022	-	112,750	112,750
3/1/2022	2022	685,000	112,750	797,750
	2022 Total	685,000	225,500	910,500
9/1/2022	2023	-	99,050	99,050
3/1/2023	2023	700,000	99,050	799,050
	2023 Total	700,000	198,100	898,100
9/1/2023	2024	-	85,050	85,050
3/1/2024	2024	730,000	85,050	815,050
	2024 Total	730,000	170,100	900,100
9/1/2024	2025	-	70,450	70,450
3/1/2025	2025	750,000	70,450	820,450
	2025 Total	750,000	140,900	890,900
9/1/2025	2026	-	60,325	60,325
3/1/2026	2026	780,000	60,325	840,325
	2026 Total	780,000	120,650	900,650
9/1/2026	2027	-	48,625	48,625
3/1/2027	2027	750,000	48,625	798,625
	2027 Total	750,000	97,250	847,250
9/1/2027	2028	-	37,375	37,375
3/1/2028	2028	700,000	37,375	737,375
	2028 Total	700,000	74,750	774,750
9/1/2028	2029	-	26,000	26,000
3/1/2029	2029	800,000	26,000	826,000
	2029 Total	800,000	52,000	852,000
9/1/2029	2030	-	13,000	13,000
3/1/2030	2030	800,000	13,000	813,000
	2030 Total	800,000	26,000	826,000
	Grand Total	\$ 9,840,000	\$ 2,773,701	\$ 12,613,701

North Kansas City School District #74
Apple Lease 10/23/15 Addition to Master Lease
Payment Schedule

Pmt Date	Fiscal Year	Principal	Interest	Debt Service
7/1/2016	2017	\$ 1,474,429	\$ 44,197	\$ 1,518,627
7/1/2017	2018	1,489,017	29,610	1,518,627
7/1/2018	2019	1,503,749	14,878	1,518,627
Grand Total		\$ 4,467,195	\$ 88,685	\$ 4,555,880

North Kansas City School District #74
Apple Lease 5/6/16 Addition to Master Lease
Payment Schedule

Pmt Date	Fiscal Year	Principal	Interest	Debt Service
7/1/2016	2017	\$ 565,748	\$ 3,025	\$ 568,774
7/1/2017	2018	548,942	19,831	568,774
7/1/2018	2019	555,475	13,299	568,774
7/1/2019	2020	560,085	6,689	566,774
Grand Total		\$ 2,230,250	\$ 42,844	\$ 2,273,094

North Kansas City School District #74
CNG Bus Financing Agreement - 5 Year Fueling Truck
Payment Schedule

Pmt Date	Fiscal Year	Principal	Interest	Debt Service
7/1/2016	2018	\$ 9,584	\$ 166	\$ 9,749
7/1/2017	2019	9,120	629	9,749
7/1/2018	2020	9,274	476	9,749
7/2/2019	2021	9,430	320	9,749
7/1/2020	2022	9,588	161	9,749
Grand Total		\$ 46,995	\$ 1,752	\$ 48,747

North Kansas City School District #74
CNG Bus Financing Agreement - 10 Year Infrastructure
Payment Schedule

Pmt Date	Fiscal Year	Principal	Interest	Debt Service
7/1/2016	2017	\$ 260,944	\$ 10,904	\$ 271,848
7/1/2017	2018	225,278	46,571	271,848
7/1/2018	2019	230,031	41,818	271,848
7/1/2019	2020	234,884	36,964	271,848
7/1/2020	2021	239,840	32,009	271,848
7/2/2021	2022	244,900	26,949	271,848
7/3/2022	2023	250,067	21,781	271,848
7/4/2023	2024	255,343	16,505	271,848
7/4/2024	2025	260,730	11,118	271,848
7/5/2025	2026	266,231	5,617	271,848
Grand Total		\$ 2,468,246	\$ 250,237	\$ 2,718,483

North Kansas City School District #74
CNG Bus Financing Agreement - 10 Year Leased Buses
Payment Schedule

Pmt Date	Fiscal Year	Principal	Interest	Debt Service
7/1/2016	2017	\$ 1,284,539	\$ 53,679	\$ 1,338,218
7/1/2017	2018	1,108,966	229,252	1,338,218
7/1/2018	2019	1,132,363	205,855	1,338,218
7/1/2019	2020	1,156,255	181,964	1,338,218
7/1/2020	2021	1,180,650	157,568	1,338,218
7/1/2021	2022	1,205,560	132,658	1,338,218
7/1/2022	2023	1,230,995	107,223	1,338,218
7/1/2023	2024	1,256,968	81,251	1,338,218
7/1/2024	2025	1,283,488	54,731	1,338,218
7/1/2025	2026	1,310,567	27,651	1,338,218
Grand Total		\$ 12,150,351	\$ 1,231,833	\$ 13,382,184

North Kansas City Schools 2016 - 2017 Budget

Informational Section



NORTH KANSAS CITY SCHOOLS

SCHOOLS OPERATED				SEPTEMBER OFFICIAL ENROLLMENT											
CODE	ELEMENTARY	ADDRESS	CITY/STATE	2015	2014	2013	2012	2011	2010	2009	2008	2007	2006	2005	2004
404	Bell Prairie	3000 NE 108 Street	Kansas City, MO 64156	627	598	546	465	407	385	356					
406	Briarcliff	4100 Briarcliff Rd.	Kansas City, Mo. 64116	334	314	307	299	328	325	302	286	271	250	221	235
408	Chapel Hill	3220 NE 67Terr.	Gladstone, Mo. 64119	526	546	538	544	528	523	518	525	491	513	478	499
410	Chouteau	3701 N. Jackson	Kansas City, Mo. 64117	395	340	340	355	322	324	327	305	299	312	309	312
412	Clardy	8100 N. Troost	Kansas City, Mo. 64118	494	455	455	444	514	537	550	527	507	500	492	470
416	Crestview	4327 N. Holmes	Kansas City, Mo. 64118	499	495	540	588	570	523	494	507	465	461	451	466
418	Davidson	5100 N. Highland	Kansas City, Mo. 64118	395	373	350	358	345	375	340	333	342	325	329	340
420	Fox Hill	545 NE 106th St.	Kansas City, Mo. 64118	561	501	526	534	570	562	583	615	620	591	593	595
428	Gashland	500 NE 83rd St.	Kansas City, Mo. 64118	232	221	250	253	266	260	267	247	255	257	261	254
432	Gracemor	5125 N. Sycamore	Kansas City, Mo. 64119	742	771	797	752	761	750	719	700	632	606	614	600
434	Lakewood	4624 N. Norton	Kansas City, Mo. 64117	236	239	232	205	194	189	168	142	139	161	170	181
438	Linden West	7333 N. Wyandotte St.	Gladstone, Mo. 64119	506	515	518	525	568	572	566	588	529	499	503	487
440	Maplewood	6400 NE 52nd St.	Kansas City, Mo. 64119	279	290	309	324	312	320	332	343	341	334	299	304
442	Meadowbrook	6301 N. Michigan Dr.	Kansas City, Mo. 64118	578	560	597	578	525	550	513	499	494	506	477	459
444	Nashua	221 NE 114 St.	Kansas City, Mo. 64155	372	374	378	364	362	358	367	382	338	336	322	329
411	Northview	9201 N. Indiana	Kansas City, Mo. 64156	752	779	771	726	582	579	571	767	698	672	601	566
450	Oakwood Manor	5900 N. Flora.	Gladstone, Mo. 64118	332	325	345	352	312	310	288	307	288	256	266	275
454	Ravenwood	5020 NE 58th St.	Kansas City, Mo. 64119	370	377	379	402	392	380	358	353	367	343	355	368
456	Topping	4433 N. Topping.	Kansas City, Mo. 64117	334	340	335	330	311	279	276	267	272	265	254	227
457	West Englewood	1506 NE Englewood	Kansas City, Mo. 64118	389	384	386	385	361	365	385	376	377	388	409	392
458	Winnwood	4531 NE 44th Terr.	Kansas City, Mo. 64117	289	325	356	347	348	322	344	333	295	308	319	292
				9,242	9,122	9,255	9,130	8,878	8,788	8,624	8,402	8,020	7,883	7,723	7,651
MIDDLE SCHOOL															
305	Antioch	2100 NE 65th St.	Gladstone, Mo. 64118	924	939	882	945	924	922	919	844	768	775	819	870
310	Eastgate	4700 NE Parvin Rd.	Kansas City, Mo. 64117	648	655	681	708	711	681	641	628	667	727	743	753
315	Maple Park	5300 N. Bennington	Kansas City, Mo. 64119	838	893	829	810	772	771	730	738	740	785	838	795
318	New Mark	515 NE 106th St.	Kansas City, Mo. 64155	1164	1,106	1,059	1,055	1,015	971	998	1,005	1,079	1,039	1,026	954
320	Northgate	2117 NE 48th St.	Kansas City, Mo. 64118	813	821	808	771	787	761	689	654	662	697	679	697
				4,387	4,414	4,259	4,289	4,209	4,106	3,977	3,869	3,916	4,023	4,105	4,069
HIGH SCHOOL															
105	North Kansas City	620 E 23rd Ave.	Kansas City, Mo. 64116	1477	1,555	1,506	1,439	1,482	1,506	1,562	1,614	1,812	1,851	1,806	1,797
107	Oak Park	825 NE 79th Terr.	Kansas City, Mo. 64118	1442	1,407	1,413	1,384	1,382	1,350	1,314	1,530	2,121	2,101	2,015	1,967
108	Staley	2800 NE Shoal Ck Pky	Kansas City, MO 64156	1526	1,455	1,443	1,378	1,377	1,345	1,295	947				
109	Winnetonka	5815 NE 48th St.	Kansas City, Mo. 64119	1315	1,301	1,325	1,310	1,346	1,434	1,516	1,593	1,636	1,653	1,673	1,668
				5,760	5,718	5,687	5,511	5,587	5,635	5,687	5,684	5,569	5,605	5,494	5,432
Non-Resident, Golden Oaks and Part Time students are included in all school totals. See breakdown below.															
ALTERNATIVE SITES															
Non-Resident/Tuition				0	-	-	1	1	1	4	7	-	-	-	
102	TAP (Golden Oaks)	3100 NE 46th St.	Kansas City, Mo. 64117	59	55	45	52	44	47	42	41	-	-	-	-
	Doolin Center			11	9	8	8	3	-	-	-	-	-	-	
	Part-Time Students			114	119	117	94	116	37	50	46	45	42	33	35
	Homebound Students			0	-	-	-	-	-	-	-	2	-	5	10
				184	183	170	155	164	85	96	94	47	42	38	45
TOTAL STUDENTS				19,389	19,254	19,201	18,930	18,674	18,614	18,384	18,049	17,552	17,553	17,360	17,197

September Enrollment Counts (1999 - current)

SCHOOL	1999-2000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
SCHOOL	9/29/99	9/27/00	9/26/01	9/25/02	9/24/03	9/29/04	9/28/05	9/27/06	9/26/07	9/24/08	9/30/09	9/29/10	9/28/11	9/26/12	9/25/13	9/24/14	9/30/15
Bell Prairie											356	385	407	465	546	598	627
Briarcliff	294	302	314	273	232	235	221	250	271	286	302	325	328	299	307	314	334
Chapel Hill	487	483	495	474	472	499	478	513	491	525	518	523	528	544	538	546	526
Chouteau	319	311	296	318	306	312	309	312	299	305	327	324	322	355	340	340	395
Clardy	521	464	466	467	443	470	492	500	507	527	550	537	514	444	455	455	494
Crestview	490	483	445	439	473	466	451	461	465	507	494	523	570	588	540	495	499
Davidson	319	283	312	310	342	340	329	325	342	333	340	375	345	358	350	373	395
Fox Hill	568	579	591	615	613	595	593	591	620	615	583	562	570	534	526	501	561
Gashland	202	232	232	222	217	254	261	257	255	247	267	260	266	253	250	221	232
Gracemor	707	684	648	636	591	600	614	606	632	700	719	750	761	752	797	771	742
Lakewood	202	192	201	205	215	181	170	161	139	142	168	189	194	205	232	239	236
Linden West	544	536	528	515	489	487	503	499	529	588	566	572	568	525	518	515	506
Maplewood	362	350	305	317	316	304	299	334	341	343	332	320	312	324	309	289	279
Meadowbrook	516	543	477	479	466	459	477	506	494	499	513	550	525	578	597	560	578
Nashua	344	330	349	314	312	329	322	336	338	382	367	358	362	364	378	374	372
Northview	347	392	445	451	521	566	601	672	698	767	571	579	582	726	771	779	752
Oakwood Manor	305	282	273	283	284	275	266	256	288	307	288	310	312	352	345	325	332
Ravenwood	350	346	363	398	376	368	355	343	367	353	358	380	392	402	379	377	370
Topping	286	276	263	240	227	227	254	265	272	267	276	279	311	330	335	340	334
W. Englewood	443	400	432	402	431	392	409	388	377	376	385	365	361	385	386	384	389
Winnwood	355	386	366	332	301	292	319	308	295	333	344	322	348	347	356	325	289
TOTAL ELEM	7,961	7,854	7,801	7,690	7,627	7,651	7,723	7,883	8,020	8,402	8,624	8,788	8,878	9,130	9,255	9,121	9,242
Antioch	838	800	829	847	856	870	819	775	768	844	919	922	924	945	882	939	924
Eastgate	738	707	798	737	739	753	743	727	667	628	641	681	711	708	681	655	648
Maple Park	822	807	787	809	799	795	838	785	740	738	730	771	772	810	829	893	838
New Mark	828	802	820	833	913	954	1,026	1,039	1,079	1,005	998	971	1,015	1,055	1,059	1,106	1,164
Northgate	637	654	670	718	689	697	679	697	662	654	689	761	787	771	808	821	813
TOTAL MS	3,863	3,770	3,904	3,944	3,996	4,069	4,105	4,023	3,916	3,869	3,977	4,106	4,209	4,289	4,259	4,414	4,387
NKCHS	1,484	1,496	1,564	1,654	1,703	1,797	1,806	1,851	1,812	1,614	1,562	1,506	1,482	1,439	1,506	1,555	1,477
Oak Park	2,041	1,977	1,988	1,966	1,914	1,967	2,015	2,101	2,121	1,530	1,314	1,350	1,382	1,384	1,413	1,407	1,442
Staley										947	1,295	1,345	1,377	1,378	1,443	1,455	1,526
Winnetonka	1,496	1,603	1,654	1,695	1,721	1,668	1,673	1,653	1,636	1,593	1,516	1,434	1,346	1,310	1,325	1,301	1,315
TOTAL HS	5,021	5,076	5,206	5,315	5,338	5,432	5,494	5,605	5,569	5,684	5,687	5,635	5,587	5,511	5,687	5,718	5,760
TOTAL5IN DISTRICT	16,845	16,700	16,911	16,949	16,961	17,152	17,322	17,511	17,505	17,955	18,288	18,529	18,674	18,930	19,201	19,253	19,389

NORTH KANSAS CITY SCHOOL DISTRICT
Students Eligible for Free or Reduced Lunch
Official Count Date - January 27, 2016

Attendance Center	Grade	Free Lunch	Reduced Lunch	Total Free & Reduced	January Membership 1/27/2016	Percentage Free and Reduced								
						Jan-16	Jan-15	Jan-14	Jan-13	Jan-12	Jan-11	Jan-10	Jan-09	Jan-08
ELEMENTARY														
Bell Prairie	K - 5	152	56	208	652	31.9%	31.7%	26.2%	24.0%	21.8%	21.4%	20.4%		
Briarcliff	K - 5	155	21	176	330	58.7%	55.2%	58.7%	54.6%	55.8%	54.5%	46.3%	44.3%	40.9%
Chapel Hill	K - 5	162	46	208	519	40.1%	44.0%	40.8%	40.0%	36.9%	37.1%	38.6%	30.1%	26.9%
Chouteau	K - 5	274	50	324	425	76.2%	77.7%	75.7%	75.6%	77.5%	70.8%	75.0%	70.4%	65.6%
Clardy	2 - 5	175	39	214	497	43.1%	44.1%	44.9%	42.2%	44.5%	45.8%	47.6%	45.7%	39.2%
Crestview	K - 5	333	72	405	508	79.7%	77.9%	79.9%	80.4%	80.4%	75.0%	73.0%	70.5%	68.5%
Davidson	K - 5	199	50	249	406	61.3%	62.0%	65.8%	59.8%	60.9%	53.5%	57.0%	51.4%	51.2%
Fox Hill	K - 5	119	41	160	561	28.5%	23.2%	25.0%	25.5%	25.6%	24.4%	23.1%	22.5%	20.5%
Gashland	K - 1	104	29	133	271	49.1%	43.2%	41.3%	45.1%	48.5%	41.0%	36.3%	36.8%	35.5%
Gracemor	K - 5	442	107	549	803	68.4%	63.2%	66.5%	65.3%	66.9%	60.4%	60.9%	58.6%	54.2%
Lakewood	K - 5	119	20	139	238	58.4%	56.1%	56.1%	57.6%	51.3%	55.3%	52.7%	48.3%	41.7%
Linden West	K - 5	298	68	366	544	67.3%	65.0%	61.8%	62.1%	61.2%	62.0%	55.5%	53.7%	53.6%
Maplewood	K - 5	158	54	212	308	68.8%	72.8%	69.0%	64.3%	71.3%	67.4%	63.4%	60.6%	62.7%
Meadowbrook	K - 5	273	77	350	590	59.3%	60.1%	61.0%	59.2%	53.5%	51.7%	49.2%	46.5%	46.5%
Nashua	K - 5	61	23	84	370	22.7%	23.6%	23.0%	24.0%	24.2%	21.2%	18.3%	20.8%	16.1%
Northview	K - 5	81	23	104	750	13.9%	18.6%	19.1%	18.4%	11.6%	10.7%	10.1%	13.0%	14.4%
Oakwood Manor	K - 5	133	39	172	329	52.3%	54.8%	60.0%	63.8%	61.5%	50.8%	48.3%	45.9%	42.8%
Ravenwood	K - 5	146	52	198	369	53.7%	55.1%	56.7%	54.1%	50.3%	52.3%	45.7%	42.0%	37.7%
Topping	K - 5	204	40	244	361	67.6%	68.5%	68.0%	70.9%	65.5%	70.6%	67.6%	68.1%	69.7%
West Englewood	K - 5	259	58	317	450	70.4%	70.0%	72.1%	71.1%	69.9%	70.4%	67.5%	61.1%	62.0%
Winnwood	K - 5	205	43	248	324	76.5%	74.1%	75.6%	79.9%	75.9%	78.4%	78.4%	74.2%	74.2%
MIDDLE SCHOOL														
Antioch	6 - 8	314	104	418	936	44.7%	45.0%	47.0%	45.2%	41.3%	38.2%	39.2%	34.0%	30.3%
Eastgate	6 - 8	387	92	479	643	74.5%	74.8%	72.7%	73.1%	70.0%	67.2%	66.4%	63.0%	61.2%
Maple Park	6 - 8	430	109	539	834	64.6%	60.5%	61.5%	59.4%	61.9%	62.2%	59.6%	53.4%	51.9%
New Mark	6 - 8	174	71	245	1,168	21.0%	22.5%	22.6%	23.4%	21.7%	22.6%	20.5%	20.0%	19.0%
Northgate	6 - 8	394	103	497	805	61.7%	57.8%	62.3%	60.9%	59.0%	55.5%	53.3%	48.6%	47.2%
HIGH SCHOOL														
North Kansas City	9 -12	658	156	814	1,483	54.9%	54.6%	55.8%	55.3%	50.7%	47.5%	46.3%	43.2%	40.5%
Oak Park	9 -12	474	150	624	1,428	43.7%	44.0%	42.9%	41.7%	38.9%	38.8%	35.1%	27.6%	17.1%
Staley	9 -12	206	82	288	1,525	18.9%	19.0%	18.9%	17.7%	18.4%	17.3%	16.8%	15.9%	
Winnetonka	9 -12	523	161	684	1,311	52.2%	50.7%	55.4%	49.2%	46.3%	43.4%	41.4%	37.2%	36.5%
ALTERNATIVE SITES														
Golden Oaks	K -12	Included in school totals												
Part time not in SASI														
Homebound Students														
Resident II - Tuition														
Totals		7,612	2,036	9,648	19,738	48.9%	48.5%	49.5%	48.7%	47.2%	45.4%	43.6%	40.7%	38.5%



District Profile – 2016

Known for innovation and excellence, North Kansas City Schools serves nearly 19,400 students in suburban Clay County, Missouri. Established in 1913, the school district is rich in tradition with a heritage of active engagement with the 13 communities it serves. The District has 30 schools in Kansas City's "Northland" stretching from Briarcliff to the Staley neighborhoods.

As a state and nationally accredited district, recognized for "Extraordinary Education Experiences," North Kansas City Schools prepares students to be successful in a rapidly changing, diverse world. Students are engaged through challenging, thought-provoking educational experiences to master skills and knowledge to maximize their unique potential.

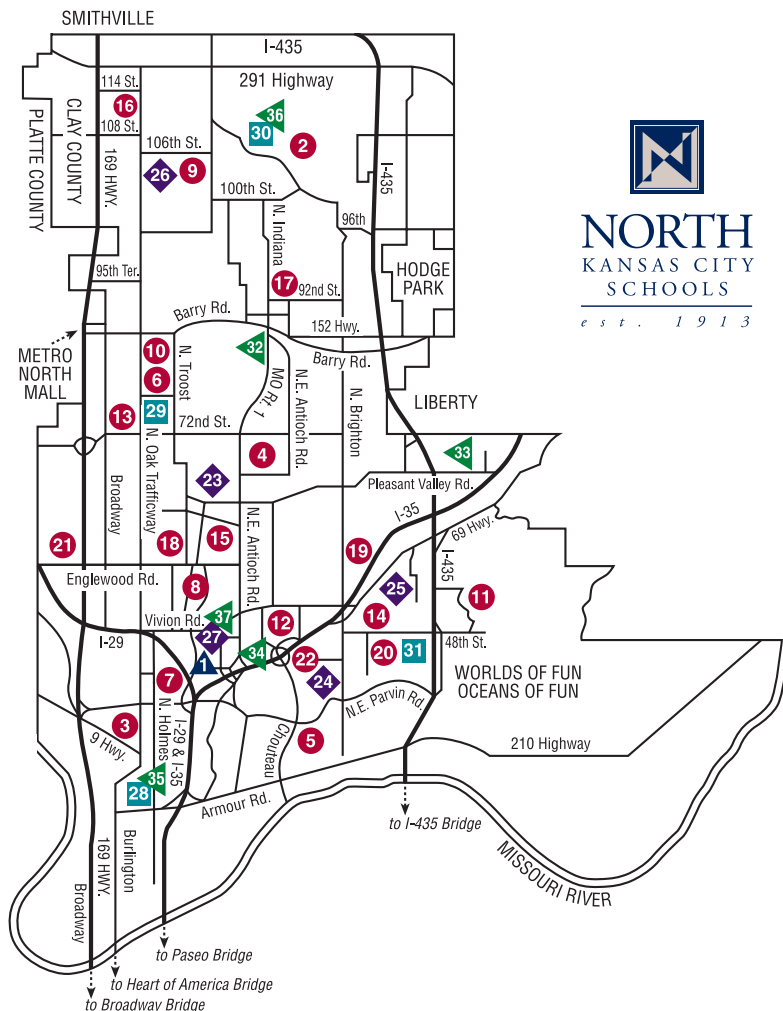
All four high schools are designated "A+ Schools," allowing students who meet academic, attendance and citizenship criteria to receive two years of college tuition reimbursement from the State of Missouri. Each high school offers the Distinguished Achievement Program, which includes the Gold Medallion Diploma option, Dual Credit classes (including the Maple Woods Community College Early College Dual Diploma program), and AP courses. Students also can elect to participate in highly specialized studies through International Baccalaureate or the International Baccalaureate Career Certificate program, Cerner Scholars, Monarchs Collegiate Academy, Northland Center for Advanced Professional Studies, and the Information Technology Academy as well as an automotive technology program. In addition, North Kansas City Schools offers students extensive online learning through its e-Campus program.

From birth, children in North Kansas City Schools can begin their path as learners through Parents As Teachers and district sponsored preschool programs. Students benefit from full-day kindergarten, gifted education, 5th grade strings, middle school extended-day programs, a summer enrichment program, and elementary before-and-after-school childcare. Adult learners keep their minds active and skills sharp through an array of year-round Community Education offerings.

Although North Kansas City Schools is one of the larger suburban districts in Missouri, it is known for its neighborhood schools and sense of community. Teachers, support staff and educational leaders partner with parents and communities to ensure success for learners of all ages and abilities. Seventy-one percent of teachers hold advanced degrees and, on average, have more than a dozen years of experience.

Active advisory committees and a thriving Education Foundation engage the greater community to inspire future successes. Through these ongoing partnerships, North Kansas City Schools ensures every student will have a solid academic foundation and will explore lifelong learning opportunities that lead to success beyond their formal education.

• Locations



▲ ADMINISTRATIVE CAMPUS

- 1 Thomas P. Cummings
Administrative Center**
2000 N.E. 46th St.
- R.B. Doolin Center
for Educational Development**
1900 N.E. 46th St.
- Doolin Day School**
1900 N.E. 46th St.
- Career & Technical Education Center**
1950 N.E. 46th St.

● ELEMENTARY SCHOOLS

- 2 Bell Prairie**
3000 N.E. 108th St.
- 3 Briarcliff**
4100 Briarcliff Rd.
- 4 Chapel Hill**
3220 N.E. 67th Terr.
- 5 Chouteau**
3701 N. Jackson Ave.
- 6 Clardy**
8100 N. Troost Ave.

- 7 Crestview**
4327 N. Holmes St.
- 8 Davidson**
5100 N. Highland Ave.
- 9 Fox Hill**
545 N.E. 106th St.
- 10 Gashland**
500 N.E. 83rd St.
- 11 Gracemor**
5125 N. Sycamore Ave.
- 12 Lakewood**
4624 N. Norton Ave.
- 13 Linden West**
7333 N. Wyandotte St.
- 14 Maplewood**
6400 N.E. 52nd St.
- 15 Meadowbrook**
6301 N. Michigan Ave.
- 16 Nashua**
221 N.E. 114th St.
- 17 Northview**
9201 N. Indiana Ave.

- 18 Oakwood Manor**
5900 N. Flora Ave.
- 19 Ravenwood**
5020 N.E. 58th St.
- 20 Topping**
4433 N. Topping Ave.
- 21 West Englewood**
1506 N.W. Englewood Rd.
- 22 Winnwood**
4531 N.E. 44th Terr.

◆ MIDDLE SCHOOLS

- 23 Antioch Middle School**
2100 N.E. 65th St.
- 24 Eastgate Middle School**
4700 N.E. Parvin Rd.
- 25 Maple Park Middle School**
5300 N. Bennington Ave.
- 26 New Mark Middle School**
515 N.E. 106th St.
- 27 Northgate Middle School**
2117 N.E. 48th St.

■ HIGH SCHOOLS

- 28 North Kansas City High School**
620 E. 23rd Ave.
- 29 Oak Park High School**
825 N.E. 79th Terr.
- 30 Staley High School**
2800 N.E. Shoal Creek Pkwy.
- 31 Winnetonka High School**
5815 N.E. 48th St.

◀ OTHER FACILITIES

- 32 Community Education Services**
3100 N.E. 83rd St., Suite 2400
- 33 Early Childhood Education Center**
6800 Sobbie Rd.
- 34 Golden Oaks Education Center**
3100 N.E. 46th St.
- 35 District Football Stadium**
620 E. 23rd Ave.
(North of North Kansas City High School)
- 36 District Activity Complex**
2800 N.E. Shoal Creek Pkwy.
(East of Staley High School)
- 37 Northgate Soccer Stadium**
2117 N.E. 48th St.
(South of Northgate Middle School)



**NORTH
KANSAS CITY
SCHOOLS**
est. 1913

2000 N.E. 46th Street
Kansas City, MO 64116-2042
(816) 413-5000
www.nkcschools.org

North Kansas City Schools does not discriminate on the basis of race, color, national origin, age, sex, marital status, religion, disability or handicap.

Equal Opportunity Employer

2016-2017 Academic Calendar

177 Student Attendance Days

186 Teacher Contract Days (184 + 2*)

***2 days = 15 hours for conferences**

0	July						0
Su	Mo	Tu	We	Th	Fr	Sa	
					1	2	
3	4	5	6	7	8	9	
10	11	12	13	14	15	16	
17	18	19	20	21	22	23	
24	25	26	27	28	29	30	
31							

11	August						15
Su	Mo	Tu	We	Th	Fr	Sa	
	1	2	3	4	5	6	
7	8	9	10	11	12	13	
14	15	16	17	18	19	20	
21	22	23	24	25	26	27	
28	29	30	31				

21	September						21
Su	Mo	Tu	We	Th	Fr	Sa	
				1	2	3	
4	5	6	7	8	9	10	
11	12	13	14	15	16	17	
18	19	20	21	22	23	24	
25	26	27	28	29	30		

19	October						20
Su	Mo	Tu	We	Th	Fr	Sa	
						1	
2	3	4	5	6	7	8	
9	10	11	12	13	14	15	
16	17	18	19	20	21	22	
23	24	25	26	27	28	29	
30	31						

19	November						19
Su	Mo	Tu	We	Th	Fr	Sa	
		1	2	3	4	5	
6	7	8	9	10	11	12	
13	14	15	16	17	18	19	
20	21	22	23	24	25	26	
27	28	29	30				

15	December						15
Su	Mo	Tu	We	Th	Fr	Sa	
				1	2	3	
4	5	6	7	8	9	10	
11	12	13	14	15	16	17	
18	19	20	21	22	23	24	
25	26	27	28	29	30	31	

19	January						20
Su	Mo	Tu	We	Th	Fr	Sa	
1	2	3	4	5	6	7	
8	9	10	11	12	13	14	
15	16	17	18	19	20	21	
22	23	24	25	26	27	28	
29	30	31					

18	February						19
Su	Mo	Tu	We	Th	Fr	Sa	
			1	2	3	4	
5	6	7	8	9	10	11	
12	13	14	15	16	17	18	
19	20	21	22	23	24	25	
26	27	28					

18	March						18
Su	Mo	Tu	We	Th	Fr	Sa	
			1	2	3	4	
5	6	7	8	9	10	11	
12	13	14	15	16	17	18	
19	20	21	22	23	24	25	
26	27	28	29	30	31		

20	April						20
Su	Mo	Tu	We	Th	Fr	Sa	
						1	
2	3	4	5	6	7	8	
9	10	11	12	13	14	15	
16	17	18	19	20	21	22	
23	24	25	26	27	28	29	
30							

17	May						17
Su	Mo	Tu	We	Th	Fr	Sa	
	1	2	3	4	5	6	
7	8	9	10	11	12	13	
14	15	16	17	18	19	20	
21	22	23	24	25	26	27	
28	29	30	31				

0	June						0
Su	Mo	Tu	We	Th	Fr	Sa	
				1	2	3	
4	5	6	7	8	9	10	
11	12	13	14	15	16	17	
18	19	20	21	22	23	24	
25	26	27	28	29	30		

July

19-22 Summer Academy

August

3-4 Leadership Team Workshops

5-10 New & Beginning Teacher Orientation

11 Building Based Workshop (all day) - *Elementary*

Building Based Workshop (AM)/Teacher Workday (PM)-*Secondary*

12 Building Based Workshop (AM)/Teacher Workday (PM)-*Elementary*

Building Based Workshop (all day) - *Secondary*

15 Teacher Workday (all day)/Back to School Night

16 Convocation/District Workshops (AM)

Teacher Workday (PM)

17 First Day of School, K-12

September

5 Labor Day, No School K-12

October

3 Prof. Development, District (AM)/Building (PM), No School K-12

28 No School K-12/Non-Workday for Some Staff

November

23-25 Thanksgiving Break, No School K-12

December

21 Half Day, K-12/Staff to Begin Winter Break

January

3 Teacher Workday, No School K-12

4 Second Semester Begins

16 Martin Luther King, Jr. Holiday, No School K-12

February

17 Prof. Development, District (AM)/Building (PM), No School K-12

20 Presidents' Day Observed, No School K-12

March

20-24 Spring Break, No School K-12

May

23 Last Day of School, Half Day, K-12

24-31 Makeup Days, if needed

29 Memorial Day Observed, No School K-12

June

1 Makeup Day, if needed



First/Last Day of School



No Student Attendance/Teacher Workday



No Student or Teacher Attendance



Half Day



Makeup Day



2016-17 Academic Calendar

Crestview / Winnwood

14	June						18
Su	Mo	Tu	We	Th	Fr	Sa	
			1	2	3	4	
5	6	7	8	9	10	11	
12	13	14	15	16	17	18	
19	20	21	22	23	24	25	
26	27	28	29	30			

16	July						16
Su	Mo	Tu	We	Th	Fr	Sa	
					1	2	
3	4	5	6	7	8	9	
10	11	12	13	14	15	16	
17	18	19	20	21	22	23	
24	25	26	27	28	29	30	
31							

11	August						12
Su	Mo	Tu	We	Th	Fr	Sa	
7	8	9	10	11	12	13	
14	15	16	17	18	19	20	
21	22	23	24	25	26	27	
28	29	30	31				
30							

21	September						21
Su	Mo	Tu	We	Th	Fr	Sa	
				1	2	3	
4	5	6	7	8	9	10	
11	12	13	14	15	16	17	
18	19	20	21	22	23	24	
25	26	27	28	29	30		

19	October						20
Su	Mo	Tu	We	Th	Fr	Sa	
						1	
2	3	4	5	6	7	8	
9	10	11	12	13	14	15	
16	17	18	19	20	21	22	
23	24	25	26	27	28	29	
30	31						

19	November						19
Su	Mo	Tu	We	Th	Fr	Sa	
		1	2	3	4	5	
6	7	8	9	10	11	12	
13	14	15	16	17	18	19	
20	21	22	23	24	25	26	
27	28	29	30				

15	December						15
Su	Mo	Tu	We	Th	Fr	Sa	
				1	2	3	
4	5	6	7	8	9	10	
11	12	13	14	15	16	17	
18	19	20	21	22	23	24	
25	26	27	28	29	30	31	

19	January						20
Su	Mo	Tu	We	Th	Fr	Sa	
1	2	3	4	5	6	7	
8	9	10	11	12	13	14	
15	16	17	18	19	20	21	
22	23	24	25	26	27	28	
29	30	31					

18	February						19
Su	Mo	Tu	We	Th	Fr	Sa	
			1	2	3	4	
5	6	7	8	9	10	11	
12	13	14	15	16	17	18	
19	20	21	22	23	24	25	
26	27	28					

18	March						18
Su	Mo	Tu	We	Th	Fr	Sa	
			1	2	3	4	
5	6	7	8	9	10	11	
12	13	14	15	16	17	18	
19	20	21	22	23	24	25	
26	27	28	29	30	31		

20	April						20
Su	Mo	Tu	We	Th	Fr	Sa	
						1	
2	3	4	5	6	7	8	
9	10	11	12	13	14	15	
16	17	18	19	20	21	22	
23	24	25	26	27	28	29	
30							

17	May						17
Su	Mo	Tu	We	Th	Fr	Sa	
	1	2	3	4	5	6	
7	8	9	10	11	12	13	
14	15	16	17	18	19	20	
21	22	23	24	25	26	27	
28	29	30	31				

207 Student Attendance Days

217 Teacher Contract Days (215 + 2*)

*2 days = 2 days (15 hours for conferences)

June

- 1-3, 6 New & Beginning Teacher Orientation
- 7-9 Professional Development
- 9 Back to School Night
- 10 Accounts for flexible workday
- 13 First Day of School

July

- 4-8 Independence Day Break, No School

August

- 1-16 Summer Break, No School
- 16 Convocation/District Workshops (AM)
Teacher Workday (PM)

September

- 5 Labor Day, No School K-12

October

- 3 Prof. Development, District (AM)/Building (PM), No School K-12
- 28 Release Day, No School K-12/Non-Workday for Some Staff

November

- 23-25 Thanksgiving Break, No School K-12

December

- 21 Early Release, K-12/Staff to Begin Winter Break

January

- 3 Teacher Workday
- 4 Second Semester Begins
- 16 Martin Luther King, Jr. Holiday, No School K-12

February

- 17 Prof. Development, District (AM)/Building (PM), No School K-12
- 20 Presidents' Day Observed, No School K-12

March

- 20-24 Spring Break, No School K-12

May

- 23 Last Day of School, Early Release, K-12
- 24-26 Makeup Days, if needed

- First/Last Day of School
- No Student Attendance/Teacher Workday
- No Student or Teacher Attendance
- Early Release
- Makeup Day

2016-17 Teacher Salary Schedule

Step	BA or Year 1	BA+15 or Year 2	MA or Year 3	MA or Year 4	MA+8 or Year 5	MA+16	MA+24	MA+32	MA+40 Spec	MA+48 Spec+8 Doct
01	\$37,925	\$38,451	\$39,016	\$39,016	\$41,066	\$42,206	\$43,347	\$44,597	\$45,852	\$48,263
02	\$37,925	\$39,162	\$41,225	\$41,225	\$42,232	\$43,312	\$44,400	\$45,663	\$46,933	\$49,255
03	\$37,925	\$39,886	\$42,247	\$42,247	\$43,431	\$44,446	\$45,478	\$46,755	\$48,039	\$50,268
04	\$37,925	\$40,623	\$43,411	\$43,411	\$44,664	\$45,611	\$46,583	\$47,872	\$49,172	\$51,301
05		\$41,374	\$44,402	\$44,402	\$45,933	\$46,806	\$47,714	\$49,017	\$50,332	\$52,356
06		\$42,138	\$45,950	\$45,950	\$47,237	\$48,032	\$48,873	\$50,189	\$51,518	\$53,433
07			\$47,552	\$47,552	\$48,579	\$49,290	\$50,060	\$51,388	\$52,733	\$54,531
08			\$49,209	\$49,209	\$49,958	\$50,581	\$51,276	\$52,617	\$53,976	\$55,653
09			\$50,925	\$50,925	\$51,377	\$51,907	\$52,521	\$53,875	\$55,249	\$56,797
10			\$52,700	\$52,700	\$53,037	\$53,467	\$53,797	\$55,163	\$56,552	\$57,965
11			\$54,537	\$54,537	\$54,939	\$55,265	\$55,706	\$56,481	\$57,885	\$59,157
12					\$55,879	\$56,094	\$56,442	\$57,832	\$59,250	\$60,373
13						\$57,564	\$57,812	\$59,214	\$60,647	\$61,614
14							\$59,216	\$60,630	\$62,077	\$62,881
15								\$62,079	\$63,541	\$64,174
16									\$65,039	\$65,493
17	<i>Prior teaching experience (up to ten years) and completed degree hours will be considered at the time of hire when determining column and step placement.</i> <i>Official transcripts for approved graduate hours and completed PGC hours must be submitted by September 15 and February 5 to receive column movement.</i> <i>Credit hours earned prior to or in conjunction with the earning of a degree cannot be considered for advancement to a salary category beyond the degree awarded.</i> <i>\$2,500 stipend for Doctorate or National Board Certification.</i> <i>Insurance benefits are in addition to the salary schedule amounts.</i>									\$66,840
18										\$68,214
19										\$69,617
20										\$71,048
21										\$72,509
22										\$74,000
23										\$75,522
24										\$77,074
25										\$78,659

History of Tax Levies

The following table shows the District's tax levies (per \$100 of assessed valuation)

Fiscal Year Ended June 30	Special Revenue (Teachers) Fund	General (Incidental) Fund	Capital Projects (Building) Fund	Debt Service Fund	Total
2016	\$ 2.2400	\$ 2.7733	\$ 0.1300	\$ 1.2900	\$ 6.4333
2015	2.2400	2.8567	0.1300	1.2900	6.5167
2014	2.2400	2.4998	0.1300	1.0200	5.8898
2013	2.2400	2.4998	0.1300	1.0200	5.8898
2012	2.2400	2.4998	0.1300	1.0200	5.8898
2011	2.2400	2.4998	0.1300	1.0200	5.8898
2010	2.2400	2.4998	0.1300	1.0200	5.8898
2009	2.2400	2.4998	0.1300	1.0200	5.8898
2008	2.2200	2.4898	0.1600	1.0200	5.8898
2007	2.2200	2.4898	0.1600	1.0200	5.8898
2006	1.9600	2.4698	0.1700	1.0200	5.6198
2005	1.7100	2.3598	0.1400	0.8400	5.0498

Tax Collection Record

The following table sets forth tax collection information.

Fiscal Year Ended 30-Jun	Total Levy	Total Taxes Levied	Current & Delinquent Taxes Collected	Percent	Railroad & Utility Taxes Collected
2015	\$ 6.5167	\$ 124,634,537	\$ 124,121,001	99.6%	\$ 3,567,253
2014	5.8898	107,096,858	107,539,203	100.4%	2,914,010
2013	5.8898	110,227,993	109,235,187	99.1%	3,075,312
2012	5.8898	109,555,002	109,609,569	100.1%	2,924,133
2011	5.8898	113,923,227	112,627,534	98.9%	2,465,226

Major Property Taxpayers

The ten largest taxpayers located within the District are:

		2015 Assessed Valuation	% of Total Assessed Valuation
Ford Motor Company	Auto manufacture	\$ 73,604,654	3.70%
Ameristar Casino	Entertainment	43,907,058	2.20%
Promus Co. Inc (Harrah's)	Entertainment	31,308,624	1.60%
Google Fiber	Internet and television provider	23,607,968	1.20%
Cerner Corporation	Software design	18,836,336	0.90%
Northtown Devco	Property Management	17,624,630	0.90%
Hunt Midwest	Underground storage	12,771,130	0.60%
W.W. Grainger, Inc	Equipment distributor	10,210,878	0.50%
Laclede Gas Company	Natural gas distributor	9,015,681	0.40%
Ingredion	Food processing	8,306,451	0.40%
		<u>249,193,410</u>	<u>12.40%</u>

HISTORY OF PROPERTY TAX IMPACT ON PROPERTY OWNERS

Fiscal Year	Market Value of Property	Assessment Rate	Assessed Value	Tax Levy Rate	Property Tax Due	Change (Amount per \$100 AV)
PERSONAL						
2007	\$100,000.00	33.33%	\$33,330.00	5.6198	\$1,873.08	\$0.00
2008	\$100,000.00	33.33%	\$33,330.00	5.8898	\$1,963.07	\$89.99
2009	\$100,000.00	33.33%	\$33,330.00	5.8898	\$1,963.07	\$0.00
2010	\$100,000.00	33.33%	\$33,330.00	5.8898	\$1,963.07	\$0.00
2011	\$100,000.00	33.33%	\$33,330.00	5.8898	\$1,963.07	\$0.00
2012	\$100,000.00	33.33%	\$33,330.00	5.8898	\$1,963.07	\$0.00
2013	\$100,000.00	33.33%	\$33,330.00	5.8898	\$1,963.07	\$0.00
2014	\$100,000.00	33.33%	\$33,330.00	5.8898	\$1,963.07	\$0.00
2015	\$100,000.00	33.33%	\$33,330.00	6.5167	\$2,172.02	\$208.95
2016	\$100,000.00	33.33%	\$33,330.00	6.4333	\$2,144.22	-\$27.80
RESIDENTIAL						
2007	\$100,000.00	19.00%	\$19,000.00	5.6198	\$1,067.76	\$0.00
2008	\$100,000.00	19.00%	\$19,000.00	5.8898	\$1,119.06	\$51.30
2009	\$100,000.00	19.00%	\$19,000.00	5.8898	\$1,119.06	\$0.00
2010	\$100,000.00	19.00%	\$19,000.00	5.8898	\$1,119.06	\$0.00
2011	\$100,000.00	19.00%	\$19,000.00	5.8898	\$1,119.06	\$0.00
2012	\$100,000.00	19.00%	\$19,000.00	5.8898	\$1,119.06	\$0.00
2013	\$100,000.00	19.00%	\$19,000.00	5.8898	\$1,119.06	\$0.00
2014	\$100,000.00	19.00%	\$19,000.00	5.8898	\$1,119.06	\$0.00
2015	\$100,000.00	19.00%	\$19,000.00	6.5167	\$1,238.17	\$119.11
2016	\$100,000.00	19.00%	\$19,000.00	6.4333	\$1,222.33	-\$15.85
COMMERCIAL						
2007	\$100,000.00	32.00%	\$32,000.00	5.6198	\$1,798.34	\$0.00
2008	\$100,000.00	32.00%	\$32,000.00	5.8898	\$1,884.74	\$86.40
2009	\$100,000.00	32.00%	\$32,000.00	5.8898	\$1,884.74	\$0.00
2010	\$100,000.00	32.00%	\$32,000.00	5.8898	\$1,884.74	\$0.00
2011	\$100,000.00	32.00%	\$32,000.00	5.8898	\$1,884.74	\$0.00
2012	\$100,000.00	32.00%	\$32,000.00	5.8898	\$1,884.74	\$0.00
2013	\$100,000.00	32.00%	\$32,000.00	5.8898	\$1,884.74	\$0.00
2014	\$100,000.00	32.00%	\$32,000.00	5.8898	\$1,884.74	\$0.00
2015	\$100,000.00	32.00%	\$32,000.00	6.5167	\$2,085.34	\$200.61
2016	\$100,000.00	32.00%	\$32,000.00	6.4333	\$2,058.66	-\$26.69
AGRICULTURAL						
2007	\$100,000.00	12.00%	\$12,000.00	5.6198	\$674.38	\$0.00
2008	\$100,000.00	12.00%	\$12,000.00	5.8898	\$706.78	\$32.40
2009	\$100,000.00	12.00%	\$12,000.00	5.8898	\$706.78	\$0.00
2010	\$100,000.00	12.00%	\$12,000.00	5.8898	\$706.78	\$0.00
2011	\$100,000.00	12.00%	\$12,000.00	5.8898	\$706.78	\$0.00
2012	\$100,000.00	12.00%	\$12,000.00	5.8898	\$706.78	\$0.00
2013	\$100,000.00	12.00%	\$12,000.00	5.8898	\$706.78	\$0.00
2014	\$100,000.00	12.00%	\$12,000.00	5.8898	\$706.78	\$0.00
2015	\$100,000.00	12.00%	\$12,000.00	6.5167	\$782.00	\$75.23
2016	\$100,000.00	12.00%	\$12,000.00	6.4333	\$772.00	-\$10.01

School Finance Report

	NORTH KANSAS CITY 74					Missouri				
	2011	2012	2013	2014	2015	2011	2012	2013	2014	2015
Total Enrollment	18,530	18,674	18,928	19,199	19,253	887,421	862,264	885,684	885,575	884,741
Average Daily Attendance (ADA)	17,639.08	17,893.07	18,202.79	18,501.29	18,553.36	838,934.29	818,642.79	843,139.64	846,950.22	846,440.44
Total Expenditures *	\$192,948,367	\$275,109,442	\$228,630,134	\$273,714,879	\$277,444,719	\$9,926,792,498	\$11,169,914,420	\$11,075,403,822	\$11,523,871,014	\$11,807,135,138
Total Current Exp. *	\$167,719,512	\$174,016,905	\$180,743,783	\$186,609,049	\$189,578,756	\$8,081,393,557	\$7,880,502,263	\$8,251,405,959	\$8,473,694,087	\$8,729,950,780
Current Exp per ADA *	\$9,508.40	\$9,725.38	\$9,929.45	\$10,086.27	\$10,218.03	\$9,632.93	\$9,626.30	\$9,786.52	\$10,004.95	\$10,313.72
% of Revenue in the Operating Funds: Local includes Local, County, and Prop. C Monies.										
Local (%) *	66.84	65.23	64.27	63.87	64.60	54.61	55.26	55.94	56.28	56.25
State (%) *	22.94	27.39	28.74	29.16	28.81	30.90	33.92	34.51	34.35	34.31
Federal (%) *	10.22	7.38	7.00	6.97	6.59	14.49	10.82	9.56	9.36	9.44
Assessed Valuation	\$1,934,246,117	\$1,860,080,168	\$1,871,506,546	\$1,818,344,563	\$1,912,540,661	\$90,713,849,047	\$89,200,779,060	\$90,184,341,192	\$89,759,971,068	\$91,165,985,537
Tax Rates										
Tax Rate Ceiling										
Operating Funds	4.8698	4.8698	4.8698	4.8698	5.2267	3.5624	3.6366	3.6622	3.6520	3.6894
Adjusted Tax Rate										
Incidental	2.4998	2.4998	2.4998	2.4998	2.8567	3.3439	3.3754	3.3842	3.3976	3.4151
Teachers	2.2400	2.2400	2.2400	2.2400	2.2400	0.1571	0.1507	0.1476	0.1454	0.1451
Debt Service	1.0200	1.0200	1.0200	1.0200	1.2900	0.4187	0.4317	0.4340	0.4416	0.4509
Capital Projects	0.1300	0.1300	0.1300	0.1300	0.1300	0.0614	0.0598	0.0625	0.0611	0.0639

* Data for 2015 is preliminary

Data as of: 5/8/2016 9:52:54 AM

DISTRICT REPORT CARD

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(1) Accreditation Status

	2011	2012	2013	2014	2015
NORTH KANSAS CITY 74	Accredited	Accredited	Accredited	Accredited	Accredited

[Definition](#)

(2) Preschool Enrollment

	2011	2012	2013	2014	2015
Missouri	29,195	29,872	29,656	30,111	31,970
NORTH KANSAS CITY 74	422	458	516	527	600

[Definition](#)

(3) K-12 Enrollment

	2011	2012	2013	2014	2015
Missouri					
Total	889,653	886,116	888,174	887,358	886,483
Asian	*	*	*	*	*
Black	17.1%	16.7%	16.5%	16.4%	16.2%
Hispanic	*	*	5.1%	5.3%	5.6%
Indian	*	*	*	*	*
White	74.8%	74.2%	73.7%	73.3%	72.8%
NORTH KANSAS CITY 74					
Total	18,530	18,674	18,928	19,199	19,253
Asian	*	*	*	*	*
Black	11.9%	12.1%	12.0%	12.2%	12.5%
Hispanic	12.5%	12.6%	12.7%	12.7%	13.2%
Indian	*	*	*	*	*
White	65.9%	64.8%	64.3%	63.6%	62.4%

[Definition](#)

* - Indicates the percent has been suppressed due to a potential small sample size.

(4) Proportional Attendance Rate

	2011	2012	2013	2014	2015
Missouri	86.7%	87.8%	87.8%	89.3%	88.7%
Asian	92.8%	93.9%	93.9%	95.0%	94.6%
Black	77.9%	80.7%	81.6%	83.7%	82.8%
Hawaiian or Pacific Islander	83.6%	82.9%	81.7%	85.6%	84.0%
Hispanic	84.4%	86.6%	86.6%	88.6%	88.0%
Indian	81.0%	82.3%	82.4%	85.2%	83.9%
White	88.7%	89.3%	89.2%	90.6%	90.0%
Multi-Race	84.8%	85.9%	86.0%	87.7%	87.1%
Female	86.7%	87.8%	87.8%	89.4%	88.7%
Male	86.7%	87.7%	87.8%	89.3%	88.7%
Free or Reduced Lunch	80.4%	82.3%	82.5%	84.5%	83.9%
Limited English Proficient	86.1%	89.3%	89.2%	90.9%	90.7%
Special Education	81.4%	82.6%	82.4%	84.4%	83.4%
NORTH KANSAS CITY 74					
Asian	93.5%	94.9%	94.9%	95.4%	94.6%
Black	86.6%	86.7%	86.3%	87.7%	89.2%
Hawaiian or Pacific Islander	74.6%	75.4%	73.9%	80.8%	84.3%
Hispanic	82.6%	84.7%	86.6%	87.4%	88.0%
Indian	77.7%	71.1%	78.2%	83.9%	76.4%
White	86.7%	87.5%	87.8%	88.1%	89.0%
Multi-Race	82.2%	84.5%	84.1%	84.1%	85.3%
Female	86.1%	86.5%	86.9%	87.9%	88.4%
Male	86.0%	87.4%	87.7%	87.9%	89.0%
Free or Reduced Lunch	81.0%	82.8%	83.2%	83.5%	84.5%

DISTRICT REPORT CARD

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Limited English Proficient	87.1%	89.8%	90.6%	91.7%	92.4%
Special Education	79.8%	81.7%	81.3%	81.1%	81.8%

[Definition](#)

(5) Students Eligible for Free or Reduced-Price Lunch

Missouri	2011	2012	2013	2014	2015
Percent	47.8%	49.5%	49.9%	50.3%	51.7%
Number	416,204	429,011	433,435	437,240	449,330
NORTH KANSAS CITY 74	2011	2012	2013	2014	2015
Percent	46.0%	47.7%	48.7%	49.6%	48.5%
Number	8,376	8,762	9,100	9,394	9,226

[Definition](#)

(6) Four- Year Graduation Rate

	2011	2012	2013	2014	2015
Missouri	78.86%	83.91%	85.95%	87.54%	87.84%
Asian	86.35%	88.18%	90.98%	90.97%	93.78%
Black	62.31%	69.22%	72.35%	75.49%	75.77%
Hawaiian or Pacific Islander	78.57%	91.01%	80.46%	85.42%	82.50%
Hispanic	73.03%	78.51%	81.16%	80.68%	83.70%
Indian	74.87%	86.34%	81.79%	83.44%	85.76%
White	83.76%	87.69%	89.37%	90.57%	90.69%
Multi-Race	91.50%	85.16%	84.87%	86.72%	86.38%
Female	82.80%	87.17%	88.31%	90.02%	90.20%
Male	75.28%	80.83%	83.75%	85.17%	85.59%
Free or Reduced Lunch	70.99%	76.03%	78.30%	80.60%	80.86%
Limited English Proficient	60.10%	65.63%	69.83%	65.63%	71.61%
Special Education	65.81%	70.21%	73.70%	75.18%	76.66%
	2011	2012	2013	2014	2015
NORTH KANSAS CITY 74	85.12%	87.81%	91.49%	93.15%	93.77%
Asian	80.00%	87.88%	89.83%	93.33%	97.96%
Black	79.78%	89.42%	89.71%	92.47%	92.09%
Hawaiian or Pacific Islander	100.00%	100.00%	72.73%	80.00%	75.00%
Hispanic	81.87%	87.65%	90.11%	92.52%	92.68%
Indian	53.33%	94.74%	100.00%	80.00%	85.71%
White	87.06%	87.63%	92.40%	93.80%	95.00%
Multi-Race	91.43%	80.00%	90.77%	91.67%	88.54%
Female	87.79%	90.13%	92.31%	95.27%	95.90%
Male	82.64%	85.68%	90.70%	91.10%	91.78%
Free or Reduced Lunch	77.24%	81.20%	86.71%	91.70%	90.31%
Limited English Proficient	58.00%	79.63%	80.77%	82.00%	88.89%
Special Education	76.65%	75.38%	81.05%	82.86%	85.26%

[Definition](#)

* - Indicates the percent was 25 percent or below and has been suppressed from this report.

Targets

Graduation Rate Target = 92%

(6) Five- Year Graduation Rate

	2011	2012	2013	2014	2015
Missouri		81.84%	86.72%	88.38%	89.73%
Asian		89.66%	91.01%	93.54%	93.08%
Black		67.45%	74.42%	76.85%	79.44%
Hawaiian or Pacific Islander		85.71%	95.45%	85.06%	89.80%
Hispanic		77.53%	82.23%	84.42%	84.83%
Indian		81.33%	89.04%	87.20%	87.89%
White		85.97%	89.85%	91.22%	92.25%
Multi-Race		94.99%	88.51%	87.74%	88.70%
Female		85.09%	89.28%	90.15%	91.68%
Male		78.86%	84.29%	86.72%	87.87%
Free or Reduced Lunch		75.78%	80.60%	82.53%	84.16%

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Limited English Proficient		67.80%	72.33%	76.60%	75.46%
Special Education		72.15%	77.07%	79.48%	81.20%
	2011	2012	2013	2014	2015
NORTH KANSAS CITY 74		87.57%	90.37%	93.41%	94.65%
Asian		88.14%	90.91%	89.83%	94.92%
Black		82.97%	93.01%	92.70%	94.18%
Hawaiian or Pacific Islander		100.00%	100.00%	81.82%	100.00%
Hispanic		85.47%	93.17%	92.86%	95.27%
Indian		66.67%	94.74%	100.00%	80.00%
White		88.58%	89.60%	93.91%	94.99%
Multi-Race		97.30%	82.05%	93.94%	92.94%
Female		89.32%	91.88%	93.66%	96.29%
Male		85.91%	89.00%	93.17%	93.06%
Free or Reduced Lunch		81.39%	85.07%	90.05%	93.10%
Limited English Proficient		73.47%	85.19%	84.91%	88.24%
Special Education		83.33%	83.33%	85.42%	89.81%

[Definition](#)

* - Indicates the percent was 25 percent or below and has been suppressed from this report.

(7) Dropout Rate

Missouri	2011	2012	2013	2014	2015
TOTAL	3.1	2.9	2.3	2.3	2.0
Asian	1.4	1.2	1.0	1.0	1.0
Black	7.2	6.9	5.2	6.3	4.9
Hispanic	4.6	3.5	3.2	4.0	2.9
Indian	2.6	3.0	3.2	2.7	1.9
White	2.1	2.0	1.7	1.4	1.4
NORTH KANSAS CITY 74	2011	2012	2013	2014	2015
TOTAL	3.3	2.4	1.5	1.1	1.3
Asian	3.9	1.7	1.4	0.5	1.0
Black	2.2	2.6	1.3	0.7	1.7
Hispanic	3.6	1.9	1.7	1.4	1.1
Indian	5.8	3.1	2.1	6.3	0.0
White	3.4	2.4	1.4	0.9	1.3

[Definition](#)

(8) Where Our Graduates Go

Missouri	2011	2012	2013	2014	2015
Entering a 4yr. College/University	35.9	36.5	36.5	36.0	36.9
Entering a 2yr. College	31.2	32.0	30.7	29.6	28.7
Entering a Postsecondary (Technical) Institution	2.5	2.4	2.5	2.4	2.4
NORTH KANSAS CITY 74	2011	2012	2013	2014	2015
Entering a 4yr. College/University	32.7	31.2	35.3	35.6	35.3
Entering a 2yr. College	29.1	26.4	31.8	29.0	29.5
Entering a Postsecondary (Technical) Institution	1.9	1.2	1.7	1.5	2.4

[Definition](#)

(9) Placement Rates for Career-Technical Education Students

	2011	2012	2013	2014	2015
Missouri	56.9	58.1	58.9	62.1	67.5
NORTH KANSAS CITY 74	41.2	30.8	51.1	54.2	87.2

[Definition](#)

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(10) Staffing Ratios

Missouri	2011	2012	2013	2014	2015
Students to classroom teachers	18	18	18	18	17
Students to administrators	195	195	195	195	192
NORTH KANSAS CITY 74	2011	2012	2013	2014	2015
Students to classroom teachers	19	18	18	18	18
Students to administrators	238	245	240	234	276

[Definition](#)

(11) Years of Experience of Professional Staff

	2011	2012	2013	2014	2015
Missouri	12.6	12.5	12.4	12.3	12.2
NORTH KANSAS CITY 74	12.8	12.8	11.7	12.2	12.4

[Definition](#)

(12) Professional Staff with Advanced Degrees

	2011	2012	2013	2014	2015
Missouri	57.7	58.8	59.1	58.9	58.9
NORTH KANSAS CITY 74	71.6	70.7	65.4	66.7	68.5

[Definition](#)

(13) Average Teacher Salaries

Missouri	2011	2012	2013	2014	2015
Average Regular Term Salary	\$45,309	\$45,709	\$46,224	\$46,758	\$47,410
Average Total Salary	\$46,287	\$46,736	\$47,247	\$47,849	\$48,493
NORTH KANSAS CITY 74	2011	2012	2013	2014	2015
Average Regular Term Salary	\$50,555	\$51,137	\$50,659	\$52,424	\$52,987
Average Total Salary	\$51,798	\$52,376	\$51,478	\$53,366	\$54,024

[Definition](#)

(14) Average Administrator Salaries

	2011	2012	2013	2014	2015
Missouri	\$83,581	\$84,787	\$86,033	\$87,206	\$88,821
NORTH KANSAS CITY 74	\$93,271	\$95,906	\$98,664	\$100,919	\$109,524

[Definition](#)

(15) Average Current Expenditures per ADA

	2011	2012	2013	2014	2015
MISSOURI	\$9,619	\$9,542	\$9,840	\$10,127	\$10,486
	2011	2012	2013	2014	2015
NORTH KANSAS CITY 74	\$9,508	\$9,725	\$9,929	\$10,086	\$10,218

[Definition](#)

(16) Adjusted Tax Rate of the District

MISSOURI	2011	2012	2013	2014	2015
Incidental	\$3.3439	\$3.3754	\$3.3842	\$3.3976	\$3.4151
Teachers	\$0.1571	\$0.1507	\$0.1476	\$0.1454	\$0.1451
Debt Service	\$0.4187	\$0.4317	\$0.4340	\$0.4416	\$0.4509
Capital Projects	\$0.0614	\$0.0598	\$0.0625	\$0.0611	\$0.0639
NORTH KANSAS CITY 74	2011	2012	2013	2014	2015
Incidental	\$2.4998	\$2.4998	\$2.4998	\$2.4998	\$2.8567
Teachers	\$2.2400	\$2.2400	\$2.2400	\$2.2400	\$2.2400
Debt Service	\$1.0200	\$1.0200	\$1.0200	\$1.0200	\$1.2900
Capital Projects	\$0.1300	\$0.1300	\$0.1300	\$0.1300	\$0.1300

DISTRICT REPORT CARD

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Definition

(17) Assessed Valuation of the District

	2011	2012	2013	2014	2015
MISSOURI	\$90,713,849,047	\$89,200,779,060	\$90,184,341,192	\$89,759,971,068	\$91,165,985,537
	2011	2012	2013	2014	2015
NORTH KANSAS CITY 74	\$1,934,246,117	\$1,860,080,168	\$1,871,506,546	\$1,818,344,563	\$1,912,540,661

Definition

(18) Sources of Revenue

	2011	2012	2013	2014	2015
MISSOURI					
Local	54.61	55.26	55.94	56.28	56.25
State	30.9	33.92	34.51	34.35	34.31
Federal	14.49	10.82	9.56	9.36	9.44
	2011	2012	2013	2014	2015
NORTH KANSAS CITY 74					
Local	66.84	65.23	64.27	63.87	64.6
State	22.94	27.39	28.74	29.16	28.81
Federal	10.22	7.38	7	6.97	6.59

Definition

(19) Missouri Assessment Program (MAP) Results

Assessment results for 2015 in the content areas of English language arts, and mathematics for grades 3-8 and End-of-Course (EOC) assessments in English II (E2) and Algebra I (A1) are not comparable to prior year data. This is the first year for the assessment aligned to the new standards.

[Link to Prior Year MAP data](#)

Missouri									
Content Area	Grade	Year	Accountable	Reportable	LND	Below Basic	Basic	Proficient	Advanced
Eng. Language Arts	03	2015	68,873	68,729	0.2	19.6	23.2	24.3	32.9
Eng. Language Arts	04	2015	67,894	67,749	0.2	21.9	19.7	25.6	32.8
Eng. Language Arts	05	2015	67,352	67,223	0.2	19.0	21.9	35.9	23.2
Eng. Language Arts	06	2015	67,004	66,858	0.2	19.8	25.2	35.2	19.8
Eng. Language Arts	07	2015	66,902	66,736	0.2	18.6	24.2	38.7	18.5
Eng. Language Arts	08	2015	67,458	67,292	0.2	15.0	27.5	40.4	17.1
Eng. Language Arts	E1	2015	18,685	18,685	0.0	6.4	26.6	55.9	11.1
Eng. Language Arts	E2	2015	65,500	64,938	0.9	5.4	21.0	55.6	18.1
Mathematics	03	2015	68,873	68,843	0.0	21.7	26.6	30.6	21.0
Mathematics	04	2015	67,907	67,883	0.0	17.3	33.6	29.7	19.4
Mathematics	05	2015	67,394	67,370	0.0	28.7	31.7	20.0	19.5
Mathematics	06	2015	66,963	66,910	0.1	29.1	33.1	21.5	16.4
Mathematics	07	2015	65,939	65,866	0.1	31.8	33.1	21.0	14.0
Mathematics	08	2015	53,727	53,645	0.2	39.7	32.2	18.1	10.0
Mathematics	11	2015	835	835	0.0	45.5	35.0	17.4	2.2
Mathematics	A1	2015	68,275	67,590	1.0	18.5	19.6	43.3	18.5
Mathematics	A2	2015	21,682	21,682	0.0	14.7	19.3	37.5	28.5
Mathematics	GE	2015	12,120	12,120	0.0	18.8	18.2	45.9	17.1
Science	05	2015	67,303	67,261	0.1	10.5	41.9	28.8	18.8
Science	08	2015	67,408	67,305	0.2	16.5	34.1	39.0	10.5
Science	B1	2015	66,370	65,791	0.9	4.0	21.8	49.3	25.0
Science	PS	2015	6,213	6,213	0.0	5.5	67.2	23.2	4.0
Social Studies	AH	2015	12,116	12,116	0.0	25.5	25.1	30.0	19.5
Social Studies	GV	2015	60,699	60,062	1.0	7.2	29.5	44.6	18.8
NORTH KANSAS									
Content Area	Grade	Year	Accountable	Reportable	LND	Below Basic	Basic	Proficient	Advanced
Eng. Language Arts	03	2015	1,510	1,508	0.1	11.3	19.9	26.9	41.9
Eng. Language Arts	04	2015	1,437	1,432	0.3	15.5	15.0	25.1	44.3
Eng. Language Arts	05	2015	1,435	1,433	0.1	10.5	18.3	39.6	31.6

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Eng. Language Arts	06	2015	1,498	1,491	0.5	19.8	24.4	36.2	19.7
Eng. Language Arts	07	2015	1,436	1,431	0.3	16.2	25.8	39.9	18.1
Eng. Language Arts	08	2015	1,413	1,410	0.2	9.2	29.1	47.2	14.5
Eng. Language Arts	E2	2015	1,439	1,432	0.5	6.0	22.3	53.5	18.2
Mathematics	03	2015	1,517	1,517	0.0	14.5	18.7	32.6	34.2
Mathematics	04	2015	1,437	1,436	0.1	11.8	25.5	33.4	29.2
Mathematics	05	2015	1,436	1,436	0.0	15.8	29.8	24.7	29.7
Mathematics	06	2015	1,490	1,489	0.1	31.4	29.5	20.3	18.7
Mathematics	07	2015	1,353	1,352	0.1	36.6	31.9	19.2	12.4
Mathematics	08	2015	1,232	1,232	0.0	30.4	31.9	20.6	17.0
Mathematics	11	2015	21	21	0.0	47.6	38.1	14.3	0.0
Mathematics	A1	2015	1,267	1,259	0.6	15.3	18.3	42.4	24.1
Mathematics	A2	2015	397	397	0.0	10.8	16.6	41.8	30.7
Science	05	2015	1,432	1,432	0.0	5.4	33.1	33.8	27.7
Science	08	2015	1,416	1,416	0.0	12.3	31.3	45.1	11.3
Science	B1	2015	1,281	1,265	1.2	4.3	20.9	47.6	27.3
Social Studies	AH	2015	*	*	0.0	100.0	0.0	0.0	0.0
Social Studies	GV	2015	1,323	1,305	1.4	6.2	24.9	48.4	20.5

[Definition](#)

(20) ACT Results

MISSOURI	2011	2012	2013	2014	2015
Percent of Graduates Taking the ACT*	64.23	66.81	68.35	68.41	70.54
Composite ACT Score	21.60	21.60	21.60	21.80	21.70
NORTH KANSAS CITY 74	2011	2012	2013	2014	2015
Percent of Graduates Taking the ACT*	59.48	65.15	63.08	61.18	62.24
Composite ACT Score	21.40	21.10	21.20	21.10	21.20

* Percent of Graduates Taking the ACT can be higher than 100 percent due to the fact that students can take the ACT while enrolled in the district and prior to graduating from the district. The student (student taking the test) would be in numerator and would only be included in the denominator if the student graduated from the district.

[Definition](#)

(21) Disciplinary Actions

Missouri	2011	2012	2013	2014	2015
Suspensions of 10 or More Consecutive Days (number rate)	15,529 1.7	13,771 1.6	11,697 1.3	10,740 1.2	10,635 1.2
Expulsions (number rate)	65 0.0	55 0.0	63 0.0	54 0.0	52 0.0
NORTH KANSAS CITY 74	2011	2012	2013	2014	2015
Suspensions of 10 or More Consecutive Days (number rate)	147 0.8	103 0.6	121 0.6	92 0.5	110 0.6
Expulsions (number rate)	0 0.0	0 0.0	0 0.0	0 0.0	0 0.0

[Definition](#)

(22) ESEA - Annual Measurable Objective

	2012			2013			2014			2015		
	Participation Rate	Pct. Prof/Adv	Status	Participation Rate	Pct. Prof/Adv	Status	Participation Rate	Pct. Prof/Adv	Status	Participation Rate	Pct. Prof/Adv	Status
English Language Arts												
Race/Ethnicity												
Amer. Indian or Alaska Native	100.0%	48.8%	N	100.0%	47.3%	N	100.0%	53.4%	N	100.0%	67.4%	Y
Asian/Pacific Islander	100.0%	49.9%	N	99.8%	51.7%	N	99.8%	49.2%	N	100.0%	69.9%	Y
Black (not Hispanic)	100.0%	37.7%	N	99.8%	36.0%	N	99.9%	35.2%	N	99.9%	50.8%	N
Hispanic	99.8%	44.0%	N	100.0%	42.4%	N	100.0%	43.6%	N	100.0%	59.9%	N
Multiracial	99.6%	55.4%	N	100.0%	51.7%	N	100.0%	54.0%	N	100.0%	63.4%	Y
White (not Hispanic)	99.9%	60.6%	Y	100.0%	57.6%	N	99.9%	57.7%	N	100.0%	70.1%	Y
Special Programs												

DISTRICT REPORT CARD

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[Missouri School Improvement Program - Annual Performance Report](#)

IEP Student	99.6%	18.6%	N	99.9%	14.9%	N	99.9%	14.7%	N	100.0%	21.8%	N
LEP Students	99.8%	18.6%	N	99.8%	17.2%	N	99.7%	20.4%	N	100.0%	47.6%	N
Map Free and Reduced Lunch	99.9%	42.2%	N	99.9%	40.2%	N	99.9%	40.3%	N	100.0%	55.2%	N
Super Subgroup	99.9%	42.5%	N	99.9%	40.5%	N	100.0%	40.9%	N	100.0%	55.6%	Y
Total												
Total	99.9%	54.9%	N	99.9%	52.4%	N	99.9%	52.5%	N	99.9%	66.0%	Y
Mathematics												
Race/Ethnicity												
Amer. Indian or Alaska Native	100.0%	49.4%	N	100.0%	44.3%	N	100.0%	48.1%	N	100.0%	38.1%	N
Asian/Pacific Islander	100.0%	61.9%	Y	100.0%	57.6%	N	100.0%	55.2%	N	100.0%	63.8%	Y
Black (not Hispanic)	100.0%	36.3%	N	99.8%	30.2%	N	99.8%	32.4%	N	99.9%	35.0%	N
Hispanic	99.8%	46.3%	N	100.0%	40.6%	N	100.0%	45.9%	N	100.0%	44.9%	N
Multiracial	99.8%	56.5%	Y	100.0%	48.8%	N	100.0%	53.3%	N	100.0%	52.2%	N
White (not Hispanic)	99.9%	60.1%	Y	99.9%	53.6%	N	100.0%	58.6%	N	100.0%	57.5%	N
Special Programs												
IEP Student	99.7%	21.3%	N	99.8%	15.6%	N	99.9%	20.3%	N	99.9%	13.1%	N
LEP Students	100.0%	28.1%	N	100.0%	25.0%	N	99.9%	33.9%	N	100.0%	40.0%	N
Map Free and Reduced Lunch	99.9%	43.5%	N	100.0%	37.7%	N	99.9%	41.7%	N	100.0%	41.8%	N
Super Subgroup	99.9%	43.9%	N	100.0%	37.8%	N	100.0%	42.3%	N	100.0%	42.0%	N
Total												
Total	99.9%	55.2%	N	99.9%	48.8%	N	100.0%	53.1%	N	99.9%	52.9%	N

Super Subgroup is an unduplicated count of students identified as IEP, LEP, FRL, Black(not Hispanic), Hispanic.

Status

Y = Met Target

N = Did Not Meet Target

Targets

2012 ELA = 56.2%, Super Subgroup = 44.21%

2013 ELA = 57.9%, Super Subgroup = 46.61%

2014 ELA = 59.6%, Super Subgroup = 49.02%

2015 ELA = 61.3%, Super Subgroup = 51.42%

2012 Math = 56.4%, Super Subgroup = 44.78%

2013 Math = 58.6%, Super Subgroup = 47.67%

2014 Math = 60.8%, Super Subgroup = 50.55%

2015 Math = 63.0%, Super Subgroup = 53.43%

* = A cell size of 30 accountable students was not met.

(24) NCLB -- Core Courses Taught By Highly Qualified Teachers 2015

SCHOOL NAME	Pct FRL	Poverty*	Core Courses	Courses Taught by Highly Qualified Teachers	Pct of Courses NOT Taught by HQT
ANTIOCH MIDDLE	45		284	284	0.0%
BELL PRAIRIE ELEMENTARY	31.7	EL	102	102	0.0%
BRIARCLIFF ELEM.	55.2		98	98	0.0%
CHAPEL HILL ELEM.	44		150	150	0.0%
CHOUTEAU ELEM.	77.7	EH	139	137	1.4%
CLARDY ELEM.	44.1		119	119	0.0%
CRESTVIEW ELEM.	77.9	EH	149	148	0.7%
CTR. FOR EDUC. DEVELOPMENT			1	1	0.0%
DAVIDSON ELEM.	62		118	117	0.8%
EASTGATE MIDDLE	74.8	EH	202	202	0.0%
FOX HILL ELEM.	23.2	EL	139	139	0.0%
GASHLAND ELEM.	43.1		30	30	0.0%
GRACEMOR ELEM.	63.2		249	245	1.6%
LAKEWOOD ELEM.	56.1		74	74	0.0%
LINDEN WEST ELEM.	65		154	147	4.5%
MAPLE PARK MIDDLE	60.4		252	250	0.8%
MAPLEWOOD ELEM.	72.7		105	103	1.9%
MEADOWBROOK ELEM.	60.1		210	204	2.9%
NASHUA ELEM.	23.6	EL	122	122	0.0%
NEW MARK MIDDLE	22.5	EL	291	291	0.0%

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NORTH KANSAS CITY HIGH	54.6		680	680	0.0%
NORTHGATE MIDDLE	57.8		241	241	0.0%
NORTHVIEW ELEM.	18.6	EL	240	240	0.0%
OAK PARK HIGH	44		538	538	0.0%
OAKWOOD MANOR ELEM.	54.7		138	138	0.0%
PLEASANT VALLEY EARLY CHILD.					
RAVENWOOD ELEM.	55.1		133	133	0.0%
STALEY HIGH	19	SL	540	540	0.0%
TOPPING ELEM.	68.5		112	108	3.6%
WEST ENGLEWOOD ELEM.	70.2		172	169	1.7%
WINNETONKA HIGH	50.7		520	520	0.0%
WINNWOOD ELEM.	74.1	EH	129	128	0.8%

(25) Students in Gifted Education Program

Missouri	2013	2014	2015
Percent	4.2%	4.2%	4.3%
Number	39,294	39,343	39,647
NORTH KANSAS CITY 74	2013	2014	2015
Percent	8.1%	8.4%	8.4%
Number	1,622	1,699	1,717

Report as of: 5/16/2016

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North Kansas City Schools 2016 - 2017 Budget

Reference Section



MISSOURI FINANCIAL ACCOUNTING GLOSSARY

\$162,326 or 7% x SAT x WADA Transfer - A district in compliance with Section 163.031.6, RSMo, may transfer from the General (Incidental) Fund to the Capital Projects Fund amounts necessary for capital outlay expenditures. If the transfer is in excess of adjusted expenditures, the board must pass a resolution identifying the specific projects and the estimated expenditure date(s). Section 165.011, RSMo,

Abatement - A reduction in or reprieve from a tax or debt obligation.

Account - A descriptive heading under which financial transactions are recorded that are similar in terms of a given frame of reference, such as purpose, object, or source.

Accounting - The procedure of maintaining systematic records of events relating to persons, objects, or money and then summarizing, analyzing and interpreting the results of such records.

Accounting Period - A period of time for which financial statements are prepared, for example, July 1 through June 30.

Accounting System - All steps in the accounting process including recording, retrieving and reporting information on the financial position and operations of a governmental unit or any classifying of its funds, balanced account groups or organizational components.

Accounts Payable - Amounts owed on open account to private persons, firms, or corporations for goods and services rendered by the LEA.

Accounts Receivable - Amounts owed on open account from private persons, firms, or corporations for goods and services furnished by the LEA (but not including amounts due from other funds of the same governmental unit). Taxes receivable should be recorded and reported separately in the Taxes Receivable account.

Accrual Basis - The basis of accounting under which revenues are recorded when earned and expenditures are recorded when incurred, regardless of when the revenue is actually received or the payment is actually made.

Accrued Expenses - Expenses that have been incurred and have not been paid as of a given date.

Accrued Interest - Interest accumulated between interest dates but not yet due.

Accrued Liabilities - Amounts owed but not yet due (e.g. accrued interest on bonds or notes).

Accrued Revenue - Amounts earned and not collected regardless of whether due or not.

Ad Valorem Taxes Levied by LEA - Taxes levied by the LEA on the assessed valuation of real and personal property located within the LEA that, within legal limits, is the final authority in determining the amount to be raised for school operating purposes or retirement of debt.

Adjusted Tax Rate for Operations - Levy for operating funds (General (Incidental), Special Revenue (Teachers) and Capital Projects Funds) after completing the Proposition C rollback. This is calculated by subtracting the Proposition C rollback from the unadjusted tax levy and is the operating levy extended on the tax books for the current year.

Administration - Those activities that have as their purpose the general direction, execution and control of the affairs of the LEA that are system-wide and not confined to one school, subject, or phase of school activity.

Administrative Action - Any action that results in the general regulation, direction, or control of the affairs of the organizational unit.

Admissions - Money received for a school-sponsored activity such as a dance or football game. Admissions may be recorded on separate accounts according to the type of activity.

Adult Continuing Education - Learning experiences provided by the LEA for the educational, vocational, recreational, cultural and/or enrichment of community members.

Adult Education and Literacy (AEL) - Education for adults who have never attended school or have interrupted formal schooling and need knowledge and skills to raise their level of education for self-confidence and self-determination to prepare for an occupation and to function more responsibly as citizens in a democracy. This was previously known as Adult Basic Education (ABE).

Advance From a Fund - A liability account used to record a debt owed by one fund to another fund in the same governmental unit. It is recommended that separate accounts be maintained for each interfund receivable loan.

Advance Funding - Program offered through the Missouri School Boards Association (MSBA) and the Missouri Health and Educational Facilities Authority (MOHEFA) that allows school districts anticipating cash flow problems during the fiscal year to utilize their ability to borrow against anticipated tax revenue (through tax and revenue anticipation notes).

Advance to a Fund - An asset account used to record a loan from one fund to another fund in the same governmental unit. It is recommended that separate accounts be maintained for each interfund receivable loan.

Advance Refunding - A type of bond refunding in which the old bond issue is not callable within 90 days of the issuance of the new issue. Advance refundings are further identified as either defeased or crossover.

Allocation - The amount of funds that are, or the process by which funds are, assigned to a public school district, institution, or agency to provide financial support for specific programs, services and/or activities.

Allowable Cost - Cost of predetermined equipment, service and/or activities that have been considered to be appropriate for authorization by the funding agency.

Allowable Transportation Expenditures - Expenditures considered an allowable cost under State Board of Education rules for transportation reimbursement.

Allowance for Uncollectible Taxes - A provision of tax revenues for the portion of taxes receivable that it is estimated will not be collected. The account is shown on the balance sheet as a deduction from the Taxes Receivable account to arrive at the net taxes receivable. Separate accounts may be maintained on the basis of tax roll year and/or delinquent taxes.

Amortization of Debt - Gradual payment of an amount owed according to a specified schedule of times and amounts.

Annual Secretary of the Board Report (ASBR) - Annual financial report submitted by all public school districts and charter schools to the Department. The report is due by August 15 of each year.

Appropriation - This account records authorizations granted by the school board or legislative body to make expenditures for specific purposes.

Appropriation Ledger - A ledger containing an account for each appropriation. Each account typically contains the amount originally appropriated, transfers to or from the appropriation, amount charged against the appropriation, the encumbrances, the net balance and other related information. If allotments are made and a separate ledger is maintained, each account typically contains the amount appropriated, transfers to or from the appropriation, the amount allotted and the unallotted balance.

Appropriations Received From Local Governmental Units Other Than The LEA - Money received from the appropriations of another local governmental unit. The LEA is not the final authority, within legal limits, in determining the amount of money to be received and the money is raised by taxes, or other means that are not earmarked for school operations.

Area Career Center Transfer - Amounts transferred as necessary from the General (Incidental) Fund to the Capital Projects Fund to satisfy obligations of the Capital Projects Fund for state approved area career center located within the school district. Section 165.011, RSMo.

Assets - Probable future economic benefits obtained or controlled by a particular entity as a result of past transactions or events. Resources owned or held which have monetary value.

Audit - The examination of records and documents and the securing of other evidence for one or more of the following purposes: (a) determining the propriety of proposed or completed transactions, (b) ascertaining whether all transactions have been recorded and (c) determining whether transactions are accurately recorded on the accounts and in the statements.

Audited Voucher - A voucher that has been examined and approved for payment.

Average Daily Attendance (ADA) - Total regular term hours of attendance (including remedial hours) divided by calendar hours in session PLUS the summer school ADA (total number of hours attended in an approved summer school divided by 1,044 hours).

Average Daily Attendance (ADA) , Kindergarten - Actual attendance hours divided by total hours in session of the first grade calendar for the building but in no case more than twice the K-A or K-P hours in session (actual calendar).

Balance Sheet - A formal statement of assets, liabilities and fund balance as of a specified date.

Basic Formula - Amounts received from the State Foundation Formula. (The actual revenue received in a year equals the calculated apportionment amount for the year plus or minus prior year corrections.)

Board of Education Services - The activities of the elected or appointed body which has been created according to state law and vested with responsibilities for educational activities in a given administrative unit. These bodies are sometimes called school boards, governing boards, boards of directors, school committees, school trustees, etc. This service area relates to the general term and covers state boards, intermediate administrative unit boards and local basic administrative unit boards.

Bond - A written promise, generally under seal, to pay a specified sum of money, called the face value, at a fixed time in the future, called the date of maturity and carrying interest at a fixed rate, usually payable periodically. The difference between a note and a bond is that the bond usually runs for a longer period of time and requires greater legal formality. Interest on bonds is limited pursuant to Section 108.170, RSMo.

Bond Attorney - The attorney who approves the legality of a bond issue.

Bond Discount - The excess of the face value of a bond over the price for which it is acquired or sold. The price does not include accrued interest at the date of acquisition or sale. This is accounted for in the Debt Service Fund as it is treated as an interest adjustment.

Bond Premium - The excess of the price at which a bond is acquired or sold, over its face value. The price does not include accrued interest at the date of acquisition or sale. This is accounted for in the Debt Service Fund as it is treated as an interest adjustment.

Bond Proceeds, Amount Remaining - The amount remaining in bond proceeds account (Bond Proceeds Subfund of the Capital Projects Fund) after the completion of a project for which bonds were issued. The amount remaining **SHALL** be transferred from the Capital Projects Fund to the Debt Service Fund. (See Section 165.011, RSMo.) (This does not apply to refunded debt in which the proceeds were placed in the Debt Service Fund.)

Bonded Indebtedness - The part of the LEA debt that is covered by outstanding bonds of the LEA. Article VI, Section 26(b) limits the bonded indebtedness for school districts to fifteen percent of the value of taxable tangible property subject to voter approval.

Bonds Payable - The face value of bonds issued and outstanding.

Book Value - Carrying amount as shown on the books.

Budget - A plan of financial operation embodying an estimate of proposed expenditures for a given period or purpose and the proposed means of financing them. The budget consists of five statutory parts: (1) budget message, (2) estimated revenue with comparative revenues, (3) estimated expenditures with comparative expenditures, (4) debt amortization schedule, (5) general budget summary. Section 67.010, RSMo, is the statutory reference governing budgets.

Budgetary Control - The control or management of the business affairs of the LEA in accordance with an approved budget with a view toward keeping expenditures within the authorized amounts.

Capital Assets - Land, buildings, machinery, furniture and other equipment that the LEA intends to hold or continue in use over a long period of time. "Capital" denotes the probability or intent to continue use or possession and does not indicate immobility of an asset.

Capital Outlay - An expenditure which results in the acquisition of capital assets or additions to capital assets that are presumed to have benefits for more than one year. It is an expenditure for land or existing buildings, improvements of grounds, construction of buildings, additions to buildings, remodeling of buildings, initial equipment, additional equipment, or replacement of equipment.

Capital Projects Fund Interest Transfer - After making all placements of interest otherwise provided by law, a school district may transfer to the General (Incidental) Fund the interest earned from undesignated balances in the Capital Projects Fund. Interest earned on bond proceeds (or some other restricted balance) cannot be transferred to the General (Incidental) Fund. Section 165.011, RSMo.

Capital Projects Unrestricted Funds Transfer - A district may transfer unrestricted funds from the Capital Projects Fund to the General (Incidental) Fund in any year in which the combined June 30 General (Incidental) and Special Revenue (Teachers) Fund unrestricted balance would be less than ten percent of the combined General (Incidental) and Special Revenue (Teachers) Fund expenditures if the transfer was not made. There is no limit to the amount of unrestricted monies that can be transferred pursuant to this law. Districts must make the actual transfer prior to the end of the fiscal year. Districts should consider the future needs of the Capital Projects Fund prior to determining the amount of such transfer. There is no provision in state law to reverse the transfer if a district later determines the money is needed in the Capital Projects Fund. Section 165.011, RSMo.

Capitalize - Recording capital outlays as additions to asset accounts, not as expenses.

Cash - Currency, checks, postal and express money orders and bankers' drafts on hand or on deposit with an official or agent designated as custodian of cash and bank deposits. Any restriction or limitations as to its availability should be indicated.

Cash-Basis Accounting - The basis of accounting in which revenue and expenses are recorded in the period they are actually received or expended in cash.

Categorical Aid - Support funds provided from a higher governmental level and specifically limited to (earmarked for) a given purpose. Pursuant to Section 163.031.3, RSMo, categorical aid for schools include transportation, vocational education, career ladder and educational and screening programs (PAT).

Certificated Salaries - The amount regularly paid for full-time and part-time teachers in Missouri who have a valid teaching certificate.

Certificated Salary Compliance - Section 163.031, RSMo, defines compliance requirements and states that a district must spend no less than seventy-five percent of the state revenue received for Basic Formula, seventy-five percent of one-half percent of funds received for Proposition C and as many dollars per weighted ADA from local and county tax sources as the previous year. In the event a district fails to comply with the above provision, the amount by which the district fails to spend funds as required shall be deducted from the district's state revenue received for Basic Formula and Proposition C the following year provided that the state board of education may exempt a school district from this provision if the state board of education determines that circumstance warrant such exemption.

Chart of Accounts - A list of all accounts generally used in an individual accounting system. In addition to account title, the chart includes an account number that has been assigned to each account. Accounts in the chart are arranged with accounts of a similar nature, for example, assets and liabilities.

Check - A bill of exchange drawn on a bank payable on demand; a written order on a bank to pay on demand a specified sum of money to a named person, to the named person's order, or to bearer out of money on deposit to the credit of the maker. A check differs from a warrant in that the latter is not necessarily payable on demand and may not be negotiable; and it differs from a voucher in that the latter is not an order to pay. A voucher-check combines the distinguishing marks of a voucher and a check; it shows the propriety of a payment and is an order to pay.

Classified Salaries - Salaries for the costs of work performed by typically non-certificated employees.

Classroom Trust Fund - Classroom Trust Fund was created to provide a separate accounting for money generated by riverboat gaming. Local districts have great flexibility in the expenditure of this money as it is spent at the discretion of the local school district.

Clearing Accounts - Accounts used to accumulate total receipts or expenditures for later distribution among the accounts to which such receipts or expenditures are properly allocable or for recording the net differences under the proper account.

Coding - Distinguishing among items and categories of information by assigning numbers or other symbolic designations so that the items and categories are readily identifiable.

Commingle - Combining funds from two or more sources into one accounting system so that the sources of those funds lose their identity upon receipt or expenditure. Commingling of funds results in the lack of a clear audit trail concerning how the funds from a given source were expended. Commingling of funds received for a restricted federal program with local, state and/or other restricted federal funds is prohibited. The Debt Service Fund cannot be commingled with other district funds. The Debt Service Fund must be maintained as a separate bank account per Section 165.011.1, RSMo.

Community Services - Services provided by the school or LEA for purposes relating to the community as a whole or some segment of the community. Typical services provided by a school district include early childhood/PAT instruction, childcare services, etc.

Contingent Fund - Assets or other resources set aside to provide for unforeseen expenditures, or for anticipated expenditures of an uncertain amount.

Contingent Liabilities - Items that may become liabilities as a result of conditions undetermined at a given date, such as guarantees, pending lawsuits, judgments under appeal and unsettled disputed claims.

Contracted Services - Services rendered by personnel who are not on the payroll of the LEA including all related expenses covered by the contract.

Contracts Payable - Amounts due on contracts for goods and services received by the LEA.

Cost Accounting - That method of accounting which provides for the assembling and recording of all the elements of cost incurred to accomplish a purpose, to carry on an activity or operation, or to complete a unit of work or a specific job.

Current Assets - Cash or anything that can be readily converted into cash.

Crossover Refunding - A bond refunding where the proceeds of the new bond issue are placed into an escrow account. Unlike defeased bonds, the escrow account pays only the interest payments on the new issue and the district continues to make all of the payments on the old issue until the optional call date of the old bonds. This date is often referred to as the crossover date. Under this type of refunding, the payments to be made by the district will not change until the crossover date.

Current Expense - Any expenditure except for capital outlay and debt service. Current expense includes total charges incurred, whether paid or unpaid.

Current Liabilities - Debts which are payable within a relatively short period of time, usually no longer than a year.

Current Loans - A loan payable in the same fiscal year in which the money was borrowed.

Current Operating Cost - Total instruction and support expenditures in a fiscal year (excluding capital outlay and long term and short term principal and interest payments) minus food service revenues (local program and non-program, state, federal and summer food program) and student activity revenues received revenues in that fiscal year. Current operating cost is used in computing the certificated salary compliance for the school district.

Current Refunding - A type of debt refunding in which the old bond issue is callable within 90 days of the issuance of the new issue and the proceeds of the new issue are used immediately to repay the old issue.

Current State Auditor's Office (SAO) Operating Ceiling - Maximum amount for operating funds (General (Incidental), Special Revenue (Teachers) and Capital Projects Funds) approved by the SAO for the current year. This is the amount the district could levy before completing Proposition C rollback plus any recoupment levy approved by the SAO or any temporary additional operating levy approved by voters.

Current State Auditor's Office (SAO) Approved Debt Service Tax Levy - Amount of tax levy for Debt Service Fund approved by the SAO for the current year. The unadjusted and adjusted rate will be equal.

Debt Refunding - Bonds issued to pay off bonds already outstanding.

Debt Service Balance Transfer - If a balance remains in the Debt Service Fund after the total outstanding bonded indebtedness has been paid, that balance may be transferred to the Capital Projects Fund. If the district elects not to make this transfer, the balance would be left in the Debt Service Fund for subsequent debt service requirements. Section 165.011, RSMo.

Defeased Refunding - A type of debt refunding in which the proceeds of the new issue are placed into an escrow account and used to pay all of the portion of the old issue being refunded (principal and interest) up to and including the call date. This results in a defeasance of the portion of the debt being refunded as the old issue becomes the responsibility of the escrow account trustee and the district begins paying on the new issue immediately.

Deferred Charges - Expenditures that are not chargeable to the fiscal period in which made but are carried on the asset side of the balance sheet pending amortization or other disposition. Deferred charges differ from prepaid expenses in that they usually extend over a long period of time and may or may not be regularly recurring costs of operation.

Deficit - (1) A negative fund balance amount (debit balance) caused by liabilities of the fund exceeding the fund's assets. (2) The excess of expenditures over revenues in any given accounting period.

Delinquent Taxes - Taxes remaining unpaid on and after the date on which they become due and payable by statute.

Depreciation - Loss in value or service life of capital assets because of wear and tear through use, elapse of time, inadequacy, or obsolescence.

Direct Costs - Those elements of cost which can be easily, obviously and conveniently identified with specific activities or programs, as distinguished from those costs incurred for several different activities or programs and whose elements are not readily identifiable with specific activities.

Disbursements - Payments in cash.

Discounts on Bonds Sold - That portion of bonds sold at a price below par value (face amount). The discount represents an adjustment of the interest rate.

Discretionary Grant - Grant funds made available usually for a predetermined purpose and awarded to an applicant based on the judgment of the grantor.

District's Levy - Refers to the tax levy extended onto the tax books and assessed to the taxpayers for a school district and includes the rate for all funds including the Debt Service Fund.

DNR Energy Loan - Amounts received from the state for energy conservation programs pursuant to Sections 160.300-160.328, RSMo.

Double Entry Accounting System - A system of bookkeeping that requires for every entry made to the debit side of an account or accounts an entry be made for the corresponding amount or amounts to the credit side of another account or accounts.

Employee Benefits - Compensation, in addition to regular salary, provided to an employee. This may include such benefits as health insurance, life insurance, annual leave, sick leave, retirement and social security.

Encumbrance Accounting - Use of a separate journal or incorporation into the Budget Analysis Ledger of encumbrances as defined below. Ultimately, at year-end, they are in effect canceled but may be partitioned from fund balance into a special reserve account.

Encumbrances - Designated obligations in the form of purchase orders, contracts, or salary commitments chargeable to an appropriation and for which part of the appropriation is reserved.

Energy Conservation Loan Transfer - Amounts necessary to pay principal and interest on Department of Natural Resources (DNR) loans per Section 640.653, RSMo. This transfer is made from the General (Incidental) Fund to the Capital Projects Fund.

Enrollment - Head count taken the last Wednesday of September of all resident and nonresident students in grades K - 12 enrolled in the attendance center. Each student (part-time, full-time, or kindergarten) should be counted as one. Enrollment is not reported for prekindergarten students. Desegregation transfer students are reported as residents of the district in which they attend school. Enrollment for students attending alternative schools and area vocational schools should be reported by the students' regular school in their home district.

Enterprise Fund - A fund established to finance and account for the acquisition, operation and maintenance of governmental facilities and services that are entirely or predominantly self-supporting by user charges; or where the governing body of the governmental unit has decided there is a need for the periodic determination of revenues earned, expenses incurred and/or net income.

Entitlement Grant - A grant program that establishes a specific amount of funds to be distributed to each agency. Recipients of such funds determine how the funds are to be used according to the purposes authorized by the program.

Equalized Assessed Valuation - Statutory term representing the district assessed valuation used on Line 2 of the Basic Formula Calculation.

Equipment - Items that are electrical or mechanical in nature or furniture and 1) have a useful life of at least one year; 2) would be repaired rather than replaced; 3) the cost of tagging and inventory is a small percent of the item's cost; and 4) exceeds \$1,000 per unit (local board may establish a cost threshold of less than \$1,000). Certain operating system software meeting the unit cost of \$1,000 may be capitalized in the same manner as equipment.

Excess Incidental Fund Balance Transfer - Any district that uses a General (Incidental) Fund transfer to pay for more than twenty-five percent of the annual certificated compensation obligation of the district and has a General (Incidental) Fund balance on June 30 in any year in excess of fifty percent of the combined General (Incidental) and Special Revenue (Teachers) Fund expenditures for the fiscal year just ended shall be required to transfer the excess from the General (Incidental) Fund to the Special Revenue (Teachers) Fund. Section 165.011, RSMo.

Expenditures - Consumption of an asset or the payment of an expense.

Fair Market Value - The current value of a piece of equipment, service, or activity.

Fidelity Bond - A bond guaranteeing the LEA against losses resulting from the actions of the treasurer, employees, or other persons of the system.

Fidelity Bond Premiums - Expenditures for any bonds guaranteeing the LEA against losses resulting from the actions of the treasurer, employees, or other persons.

Financial Accounting - The recording and reporting of activities and events affecting the finances of an administrative unit and its program. Specifically, it is concerned with: (1) determining what accounting records are to be maintained, how they will be maintained and the procedures, methods and forms to be used; (2) recording, classifying and summarizing activities or events; (3) analyzing and interpreting recorded data; and (4) preparing reports and statements which reflect conditions as of a given date, the results of operations for a specific period and the evaluation of status and results of operation in terms of established objectives.

Financial Institution Tax - Taxes levied on intangible assets of banks or savings and loan associations. The amount received for school purposes is a deduction in the Basic Formula calculation.

Fines, Escheats, Overplus - Amounts collected by the county (ies) for violations. All fines passing through the office of the county clerk or circuit clerk. Includes sheriff's sales, unclaimed tax and surplus/overplus surtax. The amount received for school purposes is a deduction in the Basic Formula calculation.

Fiscal Agent - The district or intermediate agency designated to submit applications/requests for funds and is the recipient of such funds from the state agency. Fiscal agents generally operate by receiving the revenue for all districts they serve and sending each district its share to treat as revenue and expenditures as their own, or by receiving all bills from the other districts. The fiscal agent then handles the revenue and expenditures as its own. If this causes the fiscal agent to be out of compliance for certificated salaries purposes, an appeal must be written and submitted to the Department.

Fiscal Period - Any period at the end of which the LEA determines its financial condition and the results of its operations and closes its books. It is usually a year, though not necessarily a calendar year. The most common fiscal period for school systems is July 1 through June 30.

Fiscal Services - Consists of activities involved with managing and conducting the fiscal operations of the LEA. This service area includes budgeting, receiving and disbursing, financial accounting, payroll, internal auditing and purchasing.

Fixed Charges - Charges of a generally recurrent nature that are not readily allocated to other expenditure categories. They consist of such charges as district contributions to employee retirement, insurance and judgments, rental of land and buildings and interest on current loans.

Food Services - Activities involved with the food services program of the LEA. This service area includes the preparation and serving of regular and incidental meals, lunches, or snacks in connection with school activities and the delivery of food.

Food Services Transfer - Transfer from the General (Incidental) Fund to the Capital Projects Fund for the purchase of kitchen/food service related equipment. Expenditures for food service equipment may be purchased from balances in the food service account. Equipment expenditures do not require coordination with School Food Services. Expenditures for renovations do require coordination with School Food Services.

Forfeitures - Forfeitures of money and/or property for violations of state penal laws collected at the county level and transmitted to the State for deposit to the School Building Revolving Fund.

Free and Reduced Lunch Eligible Count - Full-time equivalency (FTE) count taken the last Wednesday in January of resident students enrolled in grades K-12 and in attendance one of the 10 preceding school days whose eligibility for free or reduced lunch is documented (through the application process using federal eligibility guidelines or through the direct certification process). (Desegregation students are considered residents of the district in which the students are educated.) Students for whom the Department does not distribute state aid are not counted (i.e., students in preschool, the Parents as Teachers Program, state schools). This count, by definition, is also different from the federal programs headcount of free and reduced lunch students.

Full-Time Equivalency - The amount of time for a less than full-time activity divided by the amount of time normally required in corresponding full-time activity. Full-time equivalency usually is expressed as a decimal fraction to the nearest tenth.

Fund - An independent accounting entity with its own assets, liabilities and fund balances. Generally, funds are established to account for financing of specific activities of an agency's operations.

Fund Balance - The excess of the assets of a fund over its liabilities and reserves except in the case of funds subject to budgetary accounting where, prior to the end of a fiscal period, it represents the excess of the fund's assets and estimated revenues for the period over its liabilities, reserves and appropriations for the period.

FY06 Designated Levy or 5% x SAT x WADA Transfer - Per Section, 165.011 RSMo, a district in compliance with Section 163.031.6, RSMo, that does not make the \$162,326 or 7% x SAT x WADA transfer, nor make payments or expenditures related to obligations made under Section 177.088, RSMo, may transfer from the General (Incidental) fund to the Debt Service Fund or the Capital Projects Fund the greater of:

- The state aid received in the 2005-06 school year as a result of no more than eighteen cents of the sum of the debt service and capital projects levy used in the foundation formula and placed in the respective Debt Service or Capital Projects Fund, whichever fund had the designated tax levy; or
- Five percent of the state adequacy target multiplied by the district's first preceding year weighted average daily attendance.

General Ledger - A book, file, or other device in which accounts are kept to the degree of detail necessary, that summarizes the financial transactions of the LEA. General ledger accounts may be kept for any group of items, receipts, or expenditures on which an administrative officer wishes to maintain a close check.

Grandfathered Lease Purchase - A lease purchase agreement that the board took action to enter into before November 1, 1993.

Grant Match - Amounts necessary to meet the local match percentage requirements for the equipment portion of state and federal grants.

Grant Match Transfer - Transfer amount from the General (Incidental) Fund to the Capital Projects Fund to provide the balance of the district funds to meet the grant specific local match percentage requirement for that portion of any grant revenue expended for capital outlay (equipment).

Guaranteed Energy Performance Contract Transfer - Amounts necessary to pay principal and interest on Guaranteed Energy Savings Performance Contracts per Sections 165.011.11 and 8.231, RSMo. This transfer is made from the General (Incidental) Fund to the Capital Projects Fund.

Imprest Fund - A system for handling disbursements whereby a fixed amount of money is set-aside for a particular purpose. Disbursements are made from time to time as needed. At certain intervals, a report is rendered of the amount disbursed and the cash is replenished for the amount of the disbursements, ordinarily by check drawn on the fund(s) from which the items are payable. The total of cash plus unreplenished disbursements must equal the fixed sum of cash set aside.

In Lieu of Tax - Payments made out of general revenues by a governmental unit to the LEA in lieu of taxes it would have had to pay had its property or other tax base been subject to taxation by the local LEA on the same basis as other privately owned property or other tax base. It would include payments made for privately owned property which is not subject to taxation on the same basis as other privately owned property due to action by the governmental unit owning or being responsible for the property. The amount received for school purposes is a deduction in the Basic Formula calculation.

Indirect Costs - Costs incurred for services, materials, supplies and/or equipment that are common to two or more programs and, therefore, are not identifiable with a particular program. There are restricted and nonrestricted indirect cost rates. The School Finance Section calculates the indirect cost rate for the next school year based on data submitted by the district on the ASBR for the second preceding year.

Instruction - Activities dealing with the teaching of pupils in the classroom, other locations or situations and other approved media services such as television, telephone or correspondence.

Interest Expenses - A fee charged a borrower for the use of money. Interest on bonds, notes, or other evidences of indebtedness may not exceed 10% unless advertised, 14% if advertised pursuant to Section 108.170, RSMo.

Interest Income - Earnings on investments such as savings accounts, certificates of deposits and bond investments.

Interfund Transfers - Money that is taken from one fund under the control of the board of education and added to another fund under the board's control. Interfund transfers are not receipts or expenditures of the LEA.

Internal Auditing - Activities involved with evaluating the adequacy of the internal control systems verifying and safeguarding assets, reviewing the reliability of the accounting and reporting systems and ascertaining compliance with established policies and procedures.

Internal Control - A plan of organization under which employees' duties are so arranged and records and procedures so designed as to make it possible to exercise effective accounting control over assets, liabilities, revenues and expenditures. For example, under such a system, the employee's work is subdivided so that no one employee performs a complete cycle of operations. For instance, an employee handling cash would not post the accounts receivable records. Under such a system, the procedures to be followed are identified and such procedures call for proper authorizations by designated officials for all actions to be taken.

Internal Service Fund - A fund established to finance and account for services and commodities furnished by a designated department or agency to other departments and agencies within a single governmental unit, or to other governmental units.

Inventory - A detailed list or record showing quantities, descriptions, values, frequency of use, units of measure, unit prices and property on hand at a given time. Also included are the costs of supplies and equipment on hand not yet distributed to requisitioning units.

Investments - Securities and real estate held for the production of income in the form of interest, dividends, rentals, or lease payments. The account does not include capital assets used in LEA operations.

Invoice - An itemized list of merchandise purchased from a particular vendor. The list includes quantity, description, price, terms, date, etc.

Journal - The book of original entry for recording financial transactions.

Journal Voucher - A document on which the financial transactions of the LEA are authorized and from which any or all transactions may be entered on the books. The journal voucher allows the budget to be put into operation and expenditures to be made to meet authorized obligations. Journal vouchers are also used to set up revolving funds and petty cash funds and for authorizing all entries in the bookkeeping system for which no other authorizations, such as deposit slips, invoices, etc., are available. A form of journal voucher is a memorandum in the school board minutes.

Judgments Against the LEA - Expenditures from current funds for all judgments (except as indicated) against the LEA that are not covered by liability insurance but are of a type that might have been covered by insurance. Only amounts paid as the result of court decisions are recorded here. Judgments against the LEA resulting from failure to pay bills or debt service are recorded under the appropriate expenditure accounts as though the bills or debt service had been paid when due.

Lease Purchase - A contract granting the specified use of a building or equipment that a public school district cannot readily purchase outright, usually due to a cash flow or cash availability problem. This must be "annually renewable", creating a district obligation for a maximum of one year. The authority to enter into lease purchase agreements is found in Sections 177.082 and 177.088, RSMo. Section 177.082, RSMo, provides for lease purchases for apparatus, equipment (including school buses) and furnishing directly with a vendor. A tax rate is not required for this type of lease purchase. Section 177.088, RSMo, provides for the acquisition or construction of buildings, land and equipment (including school buses). Section 177.088, RSMo, lease purchases must be entered into with a

third party not-for-profit corporation. Section 177.088, RSMo, lease purchase proceeds are not receipted by the district but acquired and expended by the not-for-profit corporation; the corporation maintains title to the property until the district makes the final payment; only principal and interest payments are reflected in the district's books.

Lease Purchase Prior to 01/01/1997 Transfer - A district in compliance with Section, 163.031.6, RSMo may transfer amounts from the General (Incidental) Fund to the Capital Projects Fund necessary to cover current year obligations for lease-purchase obligations entered into prior to January 1, 1997. Section, 165.011, RSMo.

LEP Count - Limited English Proficient census taken and reported to the Department. This count is used in the weighted average daily attendance calculation in the Basic Formula Calculation.

Levy (Verb) - To impose taxes or special assessments. (Noun) - The total of taxes or special assessments imposed by a governmental unit.

Liabilities - Debt or other legal obligations arising out of transactions in the past that are payable but not necessarily due. Encumbrances are not liabilities; they become liabilities when the services or materials for which the encumbrance was established have been rendered or received.

Local Education Agency (LEA) - An educational agency at the local level that exists primarily to operate a school or to contract for educational services. Normally, taxes may be levied by such publicly operated agencies for school purposes. These agencies may or may not be coterminous with county, city, or town boundaries. This term is used synonymously with the terms "school district", "school system" and "local basic administrative unit".

M & M Surtax - Surtax on commercial real estate to replace revenue lost with the elimination of the merchants and manufacturing businesses' inventory tax.

Maintenance of Effort - A requirement to spend as many dollars or as many dollars per student for a specific activity during the current school year as was spent during the previous year for a similar activity. Maintenance of effort is required for special education programs, Title I and career education.

Membership - Count of resident students taken the last Wednesday in September and January who are enrolled on the count day and in attendance at least 1 of the 10 previous school days, by grade at each attendance center. Students attending an alternative school or an area vocational school part of the day and their home school the remainder of the day should be counted as full-time students in the regular school in their home district. To receive full-time credit for special education kindergarten students who's IEPs call for full-day attendance, report the membership in full-day kindergarten. Membership for Title I extended day kindergarten should not be reported. Part-time students are reported on FTE basis under part-time. For example, a part-time student enrolled 4 hours in a 6-hour day equals 0.67 FTE. Membership of students for whom the home district pays full tuition is reported by the home district. Membership of students for which local tax effort is paid is not reported by the home district, but is reported by the district receiving the payment and educating the student. Membership of students for whom parents have paid tuition is not reported by any district.

Membership, Kindergarten - K-A, K-P or K-K membership will be multiplied by the ratio of that specific kindergarten actual calendar divided by the first grade actual calendar hours in session. In no case will the multiplier be less than .5 or greater than 1.00.

Missouri Health and Educational Facilities Authority (MOHEFA) - Organization administering the Missouri Direct Deposit Program that is designed as a credit enhancement for public school bonds. MOHEFA is also involved in the advanced funding program.

Modified Accrual-Basis Accounting - Recognizes measurable transactions when they occur within a given time frame.

Net Expenditure - The actual outlay of money by the LEA for some service or object after the deduction of any discounts, rebates, reimbursements, or revenue produced by the service or activity.

Net Income - The balance remaining to the LEA after deducting from the gross revenue for a given period all operating expense and income deductions during the same period.

Non-Allowable Transportation Expenditures - Those costs, such as video cameras, vehicles other than school buses, optional bus equipment, or other items not allowed under 5 CSR 30-261.040.

Non-Categorical - Revenue from any or all sources that is not identifiable with specific expenditures (i.e., it is General (Incidental) Fund revenue that loses its identity as it is expended for objects relating to many service areas).

Non-Current Revenue - Amounts received from the sale of bonds, insurance recovery settlements or sale of school property, etc., other than current revenue sources.

Non-Resident Student - Generally a student whose legal residence is outside the geographic area served by a specified school, LEA, or institution and for which the school district is receiving tuition payments.

Not-for-Profit Organization - An organization formed under the general not-for-profit law of Missouri, Chapter 355, RSMo. "The board of any educational institution may enter into agreements as authorized in this section with a not-for-profit corporation ... in order to provide for the acquisition, construction, improvement, extension, repair, remodeling, renovation and financing of sites, buildings, facilities, furnishings and equipment for the use of the educational institution for educational purposes." (Section 177.088 RSMo)

Object - The commodity or service obtained from a specific expenditure.

Object Classification - Identifying a category of goods or services obtained.

Operating Levy - Levy for all funds of the district except the Debt Service Fund. Also referred to as the Adjusted Operating Levy, the levy actually extended onto the tax books or the tax rate that actually generated tax revenue for the school district to use for operational purposes and capital outlay.

Operating Levy For School Purposes - The sum of the adjusted tax rates levied in the General (Incidental) Fund and Special Revenue (Teachers) Funds.

Overhead Costs - Those elements of cost necessary in the production of an item or the performance of a service which are of such a nature that the amount applicable to the product or service cannot be determined accurately or readily. Usually they relate to those objects of expenditures that do not become an integral part of the finished product or service, such as rent, heat, light, supplies, management, supervision and other similar items.

Overtime Salaries - Gross salary paid to employees of the LEA in positions of either a temporary or permanent nature for work performed in addition to the normal work period for which the employee is compensated under Regular Salaries and Temporary Salaries. The terms of such payment for overtime are a matter of state and local regulation and interpretation.

Part-Time Student - A student who is carrying less than a full course load as determined by the state or the LEA. A part-time student is counted for enrollment as one, but is reported on a FTE basis under part-time for membership. For example, a part-time student enrolled four hours of a six-hour day would have an FTE of 0.67 for membership purposes.

Paying Agent Fees - Paying agent fees are fees charged by the financial institution responsible for making the payments of principal and interest on the district's outstanding bonds. In addition to the initial paying agent fee imposed upon issuance of the bonds, a paying agent fee is charged on a semi-annual basis in conjunction with the bond principal and interest payments made for that year. (Identification of the paying agent and the duties of the paying agent are outlined in the official bond transcript.) These charges are paid from the Debt Service Fund.

Payments in Lieu of Taxes (PILT) - Payments made out of general revenues by a governmental unit to the LEA in lieu of taxes it would have had to pay had its property or other tax base been subject to taxation by the local LEA on the same basis as other privately owned property or other tax base. It would include payments made for privately owned property which is not subject to taxation on the same basis as other privately owned property due to action by the governmental unit owning or responsible for the property. The amount received for school purposes is a deduction in the Basic Formula calculation.

Payroll - A list of individual employees entitled to pay, with the amounts due to each for personal services rendered. Payments are also made for such payroll-associated costs as federal and state income tax withholdings, retirement and social security.

Payroll Deductions and Withholding - Amounts deducted from employees' salaries for taxes required to be withheld and for other withholding purposes. Separate liability accounts may be used for each type of deduction.

Penalties And Interest on Taxes - Amount collected as penalties for the payment of taxes after the due date(s), and the interest charged on delinquent taxes from the due date to the date of actual payment. A separate account for penalties and interest on each type of tax may be maintained.

Pension System - A free retirement plan whereby persons leaving service in the educational system because of age, disability, or length of service receive payments from funds to which they have not contributed. Payments may be in a lump sum or in the form of annuity.

Petty Cash - A sum of money set aside for the purpose of paying small obligations for which the issuance of a formal voucher and check would be too expensive and time-consuming. Also, a sum of money, either in the form of currency or a special bank deposit, set aside for the purpose of making change or immediate payments of comparatively small amounts.

Premium on Bonds Sold - That portion of the sales price of bonds in excess of their par value. The premium represents an adjustment of the interest rate.

Prepaid Expenses - Expenses entered in accounts for benefits not yet received. Prepaid expenses differ from deferred charges in that they are spread over a shorter period of time than deferred charges and are regularly recurring costs of operation. Examples of prepaid expenses are prepaid rent, prepaid interest and unexpired insurance premiums. An example of a deferred charge is unamortized discounts on bonds sold.

Principal of Bonds - The face value of bonds.

Principal Payments - A sum of money paid to a lender on an amount owed as a debt from which interest is calculated.

Private School or Nonpublic - A school established by an agency other than the state or its subdivisions that is primarily supported by other than public funds, and the operation of whose program rests with other than publicly elected or appointed officials.

Professional Development Carryover - The portion of the annually calculated 1% of the Basic Formula apportionment not expended from year to year. Must be held as a restricted balance to be used solely for professional development expenditures.

Proposition C Revenue - Revenue received from the implementation of a one-cent statewide sales tax for education approved by voters in a statewide election held in November 1982. One-half of the total received is used to roll back current tax levy unless a simple majority of voters have voted to forego all or a part of the reduction per Section 164.013, RSMo.

Proposition C Rollback - Calculated amount (stated in pennies) that is required to be subtracted from the school purposes (General (Incidental) and Special Revenue (Teachers) Funds) unadjusted tax levy. Subtracting the Proposition C rollback from the unadjusted tax levy results in the adjusted tax levy. Districts may seek voter approval to waive all or a portion of the required rollback per Section 164.013, RSMo. A simple majority is necessary for approval of the waiver.

Proprietary Fund - Sometimes referred to as “income-determination” or “commercial type” funds of a state or local governmental unit. Examples are Enterprise Funds and Internal Service Funds.

Proprietary Accounts - Those accounts that show actual financial conditions and operations such as actual assets, liabilities, reserves, surplus, revenues and expenditures, as distinguished from budgetary accounts.

Prorating - The allocation of parts of a single expenditure to two or more different accounts. The allocation is made in proportion to the benefits that the expenditure provides for the respective purposes or programs for which the accounts were established.

Public School - A school operated by publicly elected or appointed school officials in which the programs and activities are under the control of these officials and which is supported primarily by public funds.

Pupil Accounting - A system for collecting, computing and reporting information about pupils.

Pupil Transportation Services - Consists of those activities involved with the conveyance of pupils to and from school and school-related activities.

Purchase Order - A written request to a vendor to provide material or services at a price set forth in the order and is used as an encumbrance document.

Purchased Services - Services rendered by personnel who are not on the payroll of the LEA and other services that are purchased by the LEA.

Rebates - Abatements or refunds.

Redemption of Principal - Expenditures from current funds to retire serial bonds and long and short-term loans.

Refund - A return of an overpayment or overcollection. The return may be in the form of cash or a credit to an account.

Refunding Bonds - Bonds issued to pay off outstanding bonds. Also known as refinancing existing bonds.

Requisition - A written request to a purchasing officer for specified articles or services. It is a request from one school official to another school official, whereas a purchase order is from a school official (usually the purchasing officer) to a vendor.

Reserve For Encumbrances - A reserve representing that portion of a fund balance segregated to provide for unliquidated encumbrances.

Resident Student - Students residing and attending school in the district.

Restricted Fund Balances - Funds for a specified purpose.

Revenue - Additions to fund financial resources other than from interfund transfers and debt issue proceeds.

Salary - The total amount regularly paid or stipulated to be paid to an individual, before deductions, for personal services rendered while on the payroll of the LEA. Payments for sabbatical leave are also considered salary.

Sale of Bonds - Proceeds from the sale of bonds recorded into the district's books at par value. Premiums or discounts of bonds are treated as an interest adjustment.

School Term - A prescribed span of time when school is open and the pupils are under the guidance and direction of teachers. The minimum school term is 174 days and 1,044 hours of actual pupil attendance per Section 171.031, RSMo. (Section 171.033, RSMo, specifies exemptions to the minimum school term.)

Securities - Bonds, notes, mortgages, or other forms of negotiable or nonnegotiable instruments.

Serial Bonds - Issues redeemable by installments, each of which is to be paid in full, ordinarily out of revenues of the fiscal year in which it matures, or revenues of the preceding year.

Service Area Direction - Pertains to directing and managing the service area of any function. It includes activities of all those engaged in managing and directing a given area.

Single Entry Accounting System - A system of bookkeeping where a single entry is recorded for each cash receipt or cash disbursement.

Special Education Placement Count - Number of students with disabilities that are served in Missouri public schools. Students in this count must have IEPs or service plans in place and be receiving services by the local school district as of December 1. This count is reported through MOSIS and used in the calculation of weighted average daily attendance (WADA) in the Basic Formula Calculation.

State Assessed Railroad and Utilities (SARRU) - Assessed valuation of railroad and utility properties assessed by the state. The amount of revenue each school district receives is derived from the average county levy for school purposes, capital project purposes and debt service purposes. The amount received for school purposes is a deduction in the Basic Formula calculation.

State Revenue - Amounts received from the state including Basic Formula money, transportation, career ladder, vocational education, Parents as Teachers and Early Childhood etc.

Student Activities Transfer - Transfer from the General (Incidental) Fund to the Capital Projects Fund for the purchase of designated equipment/capital outlay from the student activity account.

Summer School - The school session carried on during the period between the end of one regular school term and the beginning of the next regular school term.

Summer School Transportation Fees - Money received for transportation of pupils attending summer school. Separate accounting shall be maintained for fees received from residents and for fees received from nonresidents. There is no state transportation aid for summer school.

Supplies - Items with a unit cost of less than \$1,000 and last less than a year, which are expended, consumed and can be worn out, or lose its identity by becoming a part of a more complex unit.

Support Services - Activities that provide administrative, technical, or logistical support to a program and enhance or sustain the fulfillment of the objectives of other major functions.

Surety Bond - A written promise to pay damages or to indemnify against losses caused by the party(ies) named in the document through nonperformance or through misappropriation of monies; for example, a surety bond given by a contractor or by an official handling cash or securities.

Surplus - The excess of the assets of a fund over its liabilities; or if the fund also has other resources and obligations, the excess of resources over obligations. The term should be used with caution because it creates a potential for misleading inference.

Tax Anticipation Notes (TANS) - Short-term loan issued in anticipation of future revenues. The loan does not count against any statutory debt limitation and the loan must mature within twelve months. Interest on TANS is limited pursuant to Section 108.170, RSMo.

Tax Increment Financing (TIF) - A program defined in Sections 99.800 and 99.865, RSMo, through which assessed valuation is abated. The county clerk reports the abated assessed valuation to the Department. However, a district is allowed to reduce its total assessed valuation by this amount for state aid purposes.

Tax Levy - Amount levied against the patrons of a school district by a governmental unit for the purpose of financing services performed for the common benefit.

Teachers Fund Transfer - Transfer made on a regular basis (monthly, quarterly, etc.) from the General (Incidental) Fund to the Special Revenue (Teachers) Fund prior to checks being written against the fund. Section 165.021.4, RSMo, states, "No check shall be drawn ... unless there is sufficient money in the treasury and in the proper fund for the payment of the indebtedness." Section 165.011, RSMo.

Textbooks - Materials as defined in Section 170.051, RSMo, obtained primarily for use in certain classes, grades, or other particular student groups rather than for general school use.

Transfers - Money moved from one fund to another fund without expectation of repayment.

Transportation Transfer - Transfer from the General (Incidental) Fund to the Capital Projects Fund based on the prior year allowable transportation capital outlay expenditures. The transfer amount may be used for any legitimate capital outlay expense, or it may be used to build a balance in the Capital Projects Fund. Section, 165.011, RSMo.

Tuition - Money charged by the LEA or education institution for a period of time, not including special charges for books and laboratory fees, for nonresident pupils attending the regular day in the LEA. Separate accounting must be maintained for transportation fees received from patrons and for transportation fees received from other LEAs.

Unadjusted Tax Rate for Operations - Amount of tax levy in the operating funds (General (Incidental), Special Revenue (Teachers) and Capital Projects Funds) minus a voluntary rollback (if any) but before Proposition C rollback. If a district has a full waiver of Proposition C, the unadjusted and the adjusted levies will always be the same.

Unamortized Discounts on Bonds Sold - That portion of the excess of the face value of bonds over the amount received from their sale that remains to be written off periodically over the life of the bonds.

Unamortized Discounts on Investments - The excess of the face value of securities over the amount paid for them that has not yet been written off.

Unamortized Premiums on Bonds Sold - An account that represents that portion of the excess of bond proceeds over par value that remains to be amortized over the remaining life of such bonds.

Unamortized Premiums on Investments - The excess of the amount paid for securities over the face value that has not yet been amortized. This account is normally restricted to long-term investments.

Unspent Bond Proceeds Transfer - Transfer from the Capital Projects Fund to the Debt Service Fund of any balance remaining after completion of the project for which the bonds were issued.

Voluntary Rollback For Debt Service - Amount of Debt Service Fund levy the district does not intend to levy for the current year. The voluntary rollback is subtracted from the Current SAO Debt Service Maximum and the resulting levy is the Unadjusted Debt Service Fund Levy. The amount of voluntary rollback is determined by the district's board of education.

Voluntary Rollback For Operations - Amount of tax rate ceiling that district does not intend to levy for current year in the operating funds (General (Incidental), Special Revenue (Teachers) and Capital Projects Funds). The voluntary rollback is subtracted from the Current SAO Operating Ceiling and the resulting levy is the Unadjusted Tax Rate for Operations. The amount of voluntary rollback is determined by the district's board of education.

Voucher - A document that authorizes the payment of money and usually indicates the accounts to be charged.

Weighted Average Daily Attendance (WADA) - Total regular term hours of attendance (including remedial hours) divided by calendar hours in session PLUS the summer school ADA (total number of hours attended in an approved summer school divided by 1,044 hours) plus weights of students populations: weighted by taking 25% multiplied by the Free and Reduced Lunch pupil count that exceeds the threshold of regular term ADA plus summer school ADA, plus 75% multiplied by the number of Special Education Pupil count that exceeds the threshold of regular term ADA plus summer school ADA, plus 60% multiplied by the Limited English Proficiency count that exceeds the threshold of regular term ADA plus summer school ADA.

Withholding - The process of deducting from a salary or wage payment an amount, specified by law or regulation, representing the estimated federal or state income tax of the individual that the employer must pay to the taxing authority.