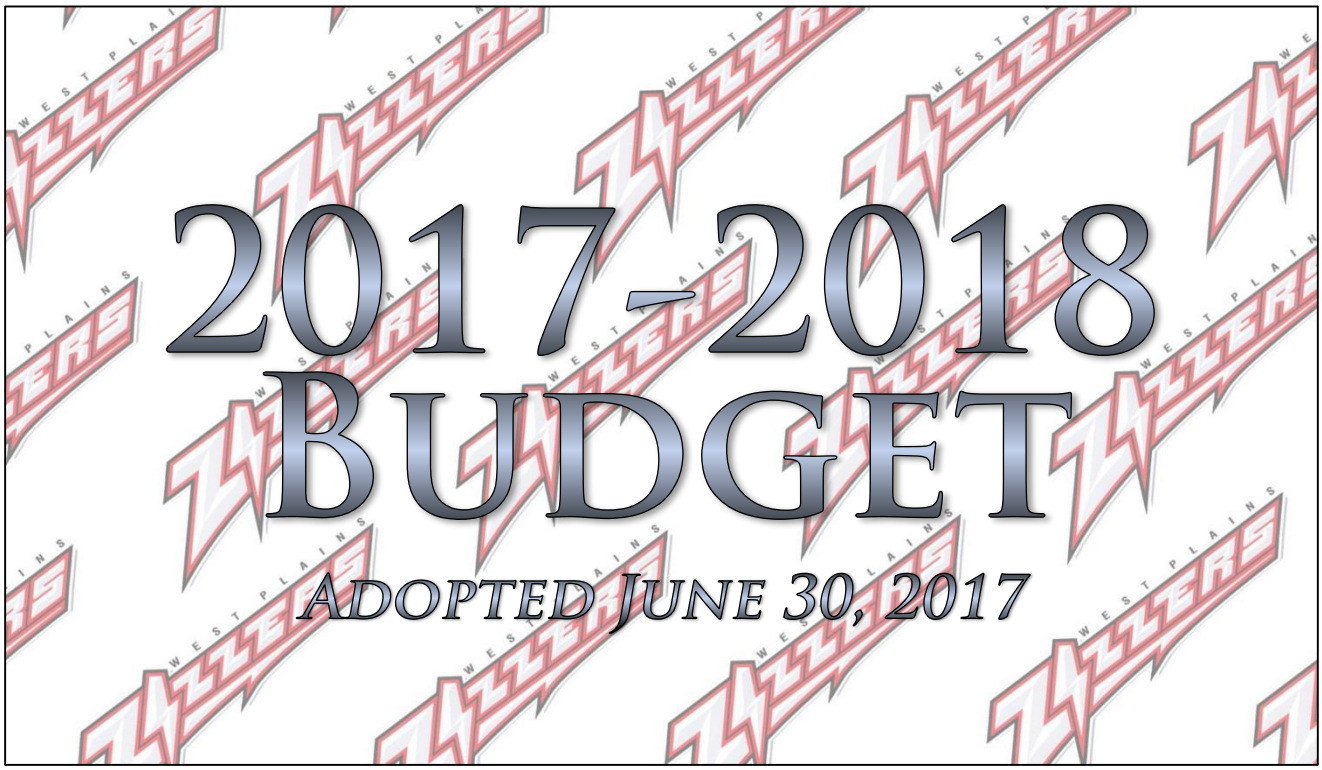
West Plains School District

"Excellence in Education, Service, Life"



West Plains School District
305 Valley View Drive
West Plains MO 65775

417-256-6155

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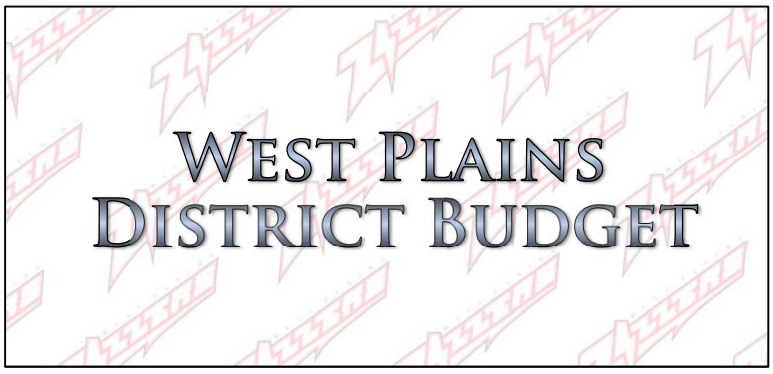
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Section 1
Budget Message



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2017-18 Budget Message

During the 2016-17 school year, the district added two mobile units consisting of a total of four classrooms at West Plains Elementary to meet the demand of the increasing enrollment. An additional mobile unit (2 classrooms) will be added in 2017-18. This will result in the entire 4th grade class being housed in trailers for the current year. In addition, the district continues to address the damages from the flooding in April 2017 to the athletic facilities and west parking lot on the high school campus. These damages are covered under the district's property insurance policy minus a $1,000 deductible. While the replacement of these fields is being covered by the insurance company, the district will be exploring the relocation of the soccer field and the tennis courts to allow for more parking in the future. This could result in minimal additional expense to the district. In addition, the district engaged in a lease purchase agreement to acquire 8 buses, part of a rolling bus replacement plan through which 5-8 buses are purchased every 3 years.

The 2017-18 school year will continue to be a year of conservative spending. While DESE has passed a state budget that reflects full funding of the foundation formula, the district will conservatively project state revenues slightly below full-funding, at approximately 99%.

The West Plains School District has once again been able to allow movement on all salary schedules and also increased hourly pay rates in order to be more competitive in the local market. An increase to base salary on the teacher's scale has not been given for several years. This is an area to be reviewed for the 2018-19 school year.

For the 2017-18 school year, the West Plains School District experienced a rate hold (0% increase) in health insurance premiums as a member of the Missouri Educator's Unified Health Plans (MEUHP) consortium. The district continues to contribute $425/mo. toward premiums for all full-time employees. This amount remains the same as in the previous year.

Over the past couple of years, the West Plains School District has experienced an increase in enrollment, primarily in grades K–8. This increase has translated into an increase in state revenue, but that funding has been used to hire additional staff at both elementary buildings and add mobile classrooms at West Plains Elementary.

The West Plains School District has been able to finish each of the previous two years with a surplus of about 1% and reserve balances of approximately 21%.



Dr. John Mulford
Superintendent of Schools
West Plains School District

2017-18 Budget Message

Revenue Notables

Local Revenue

Current & Delinquent Taxes [5111-5112]

Year	Tax Rate	Assessed Valuation			Hypothetical 100% Collection	Tax Collection		Delinquent Tax		Total %
		Real Estate	Prsnl. Prop.	Total		Amount	%	Amount	%	
16-17	$3.6400	$117,500,000	$42,600,000	$160,100,000	$5,827,640	$5,303,152	91.00%	$349,658	6.00%	97.00%
15-16	*$3.6450*	$117,903,160	$42,632,190	$160,535,350	$5,851,514	$5,480,867	93.67%	$128,739	2.20%	95.87%
14-15	$3.6318	$115,890,900	$38,034,060	$153,924,960	$5,590,247	$5,159,714	92.30%	$351,827	6.29%	98.59%

Year 2017, an odd year, Howell country should get an overall reassessment. Typically, reassessments are favorable for the district, however, this has not always been the case. The above chart shows the proposed 17-18 school year and the prior two years. Keep in mind that year 16-17 has not been completed at the time this document was compiled (April 10, 2017).

The proposed tax rate for 17-18 is $3.80. It is possible that the Handcock amendment may cause the district to roll back the tax rate, however, if this is the case, I would suspect that total assessed valuation will increase which will offset the reduction in tax rate.

At this time $118,000,000 will be used as the proposed assessed valuation. The budget is based on 97.5% collection. 91.5% in current taxes and 6% in delinquent taxes. The district will use $3.64 as the tax rate.

Based on the budgeted A.V. and 97% collection rate, each 1 cent levied will gain the district $15,529.

[*See Page 11-12: Local Tax Collection*] ***Updated: March 21, 2016***

(Prop C Revenue) [5113]

Commonly referred to as the Proposition C Sales Tax Fund. This should not be confused with Classroom Trust Fund. Prop C revenue is considered local, however, it is received from the state.

Through March of 2017, Prop C estimations continue to be very good. The current March 2017 projection is as high as $988 which is significantly greater than years past. DESE is telling school districts to be very cautious in using this number. Early Prop C estimates have a history of being high and optimistic. For budgetary reasons the district will use **$980** for the budget Prop C estimate. Refer to Page 11-01 for the Prop C calculation as well as Page 11-11 for Prop C detail.

Code:		Percentage	Budgeted	Total Budgeted
10-0000-5113-0000-000-0000	Prop C	60%	$1,260,000	$2,100,000
10-0000-5113-0000-000-0000	Prop C	40%	$840,000	

11-04 Worksheet

[*See Page 11-11, Prop C Estimate*] ***Updated: April 6, 2017***

State Revenue

Basic Formula State [5311]

Basic formula revenue continues to increase due to an increasing State Adequacy Target (SAT), increased district Resident I students, and added bonuses (lower thresholds) for weighted ADA (WADA).

Notice: The total funding for 2016-17 includes a prior year adjustment.

[See Page 11-1 through 11-4: Formula Calculation Documents] ***Updated: April 6, 2017***

	2017-18	2016-17	2015-16
Estimated Reg. Year ADA	1893	1880	1823
Summer School	82	95.13	80.46
Free & Reduced	1300	1327	1261.55
Special Ed.	315	320	316
LEP	12	11	14
State Adiquacy Target (SAT)	$6,160.00	$6,160.00	$6,110.00
Dollar Value Modifier	1.0020	1.0020	1.0000
Classroom Trust Fund (March)	$414.00	$406.00	$405.00
Prop C	$980.00	$960.00	$942.00
Estimated Payment Total	**$7,756,744**	**$7,756,744**	**$7,542,321**
Basic Formula (5311)	*$7,749,379*	*$6,985,154*	*$6,787,404*
Prior Year Adjustment (5311)			
Classroom Trust Fund (5319)	*$811,498*	*$771,590*	*$754,917*
			11-04 Worksheet

Classroom Trust Fund [5319]

Class room trust fund is a pool of money which is somewhat deceiving. The money is built into the State Funding Formula even though it has its own separate budget and revenue code. If Classroom Trust Fund increases, Basic Formula [5311] will decrease by the same amount. Classroom Trust Fund is separated because there is flexibility with how a school district can spend this allotted money.

Classroom Trust Fund is currently estimated at $414 per ADA which is the projected rate in the March 2017 DESE finance memo. Classroom Trust Fund is generated from State Gambling revenues.

[CTF page is in Section 11: Page 12 and you can see the calculated amount on page 11-1, lines 16 for CTF for state formula calculation] ***Updated: April 6, 2017***

Tuition Revenue

Rural District Tuition [5810]

District Tuition is based upon the rural enrollment (Average Daily Attendance) and multiplied by the district tuition rate. The 2017-18 tuition rate has slightly decreased to $7,880.95 from the 2016-17 rate of $7,889.16

Due to smaller than normal class sizes across the West Plains community over the past 4 years, the West Plains District has seen a decrease in K-8 enrollment. K-8 ADA has decreased from just over 500 to the current projection of 460. Based on the projected ADA and the 2017-18 tuition rate, the district is projecting tuition revenue to be $3,625,237.

[*See Tuition Calculation on page 11-15 and Tuition Revenue Estimates on page 11-30].*

*****NOTICE***** *This presented budget includes the figure of $3,625,000. If K-8 enrollment and/or ADA declines from the estimated 460, the presented budget will fall short.*

Updated: April 25, 2017

2018 Budget Request Form

Bldg./ Dept.	Item	Description	Qunt	Price	Priority 1 High, 3 Low	Cost $ 1,693,772.00	Approved
Elem	Flexible Seating	For 4 Classrooms	1	$ 10,000.00		$ 10,000.00	
Elem	Purchase Library Chairs		1	$ 750.00		$ 750.00	
Elem	Remodel Office Area		1	$ 5,000.00		$ 5,000.00	
Elem	Student Drop-Off/Pick-Up, and Parking Renovation	Pave Former Plaground Area and Remodel South Entrance	1	$ 100,000.00		$ 100,000.00	
Elem	Exterior Lights on South Parking area		1	$ 10,000.00		$ 10,000.00	
Elem	Speaker system for Gymnasium		1	$ 5,000.00		$ 5,000.00	
Elem	Digital Clocks for Hallways		1	$ 3,000.00		$ 3,000.00	
Elem	Preschool Concrete and Playground Surfacing		1	$ 20,000.00		$ 20,000.00	
HS	Student Desks		90	$ 80.00	51-6410-	$ 7,200.00	
HS	Kindles		25	$ 50.00	51-6410-	$ 1,250.00	
HS	Calculators		30	$ 120.00	51-6410-	$ 3,600.00	
HS	Chairs - Virco Stackable		100	$ 26.00	51-6410-	$ 2,600.00	
HS	Science Tables		10	$ 180.00	51-6410-	$ 1,800.00	
HS	Accoustical Shells - Choir		6	$ 1,684.00	00-6531-	$ 10,104.00	
HS	Math Technology		1	$ 1,000.00		$ 1,000.00	
HS	Rosetta Stone	Current contract thru Aug 2018	1	$ 60,000.00	51-6311-	$ 60,000.00	
MS	8th Grade Language Arts Books		25	$ 50.00	31-6431-	$ 1,250.00	
MS	6th Grade Language Arts Books		165	$ 15.00	31-6431-	$ 2,475.00	✓
MS	5th Grade Language Arts Books		165	$ 15.00	31-6431-	$ 2,475.00	✓
MS	Various Textbook Replacements		100	$ 75.00	31-6431-	$ 7,500.00	
MS	Replace Office Carpet		1	$ 4,000.00	00-6531-	$ 4,000.00	✓
MS	FEMA Floor Repairs		1	$ 80,000.00	00-6524-	$ 80,000.00	
MS	PIC Room-remove carpet and tile		1	$ 2,000.00	00-6531-	$ 2,000.00	✓
MS	Increase supplies for Academic Awards		1	$ 5,000.00	22-6410-	$ 5,000.00	
MS	Art Kiln		1	$ 5,000.00	31-6542-	$ 5,000.00	✓

MS	Science Budget Increase		1	$ 2,500.00	31-6410-	$ 2,500.00	✓
MS	Water Fountains w/ bottle stations		5	$ 1,000.00	31-6541-	$ 5,000.00	
MS	Covered Walk-Way Bus to FEMA		1	$ 25,000.00	00-6531-	$ 25,000.00	
MS	Playground	???	1			$ -	
Athlet.	HS-Riddell	Already included in Supplies	1	$ 9,400.00	21-6410-	$ 9,400.00	✓
Athlet.	Swimming	This will be $1,500 per season, Equipment $500 per season	1	$ 2,000.00	21-6410-	$ 2,000.00	✓
Athlet.	Swimming	This will be $1,500 per season, Equipment $500 per season	1	$ 2,000.00	21-6410-	$ 2,000.00	✓
Athlet.	MS-Riddell	Already included in Supplies	1	$ 3,400.00	21-6410-	$ 3,400.00	✓
Athlet.	Football Uniforms	Football uniforms	1	$ 10,000.00	21-6410-	$ 10,000.00	✓
SF	Tables, chairs, desks & Flexible learning stations.		1	$ 2,000.00	12-6410-	$ 2,000.00	
Trans	Purchase 8 buses	Arvest Bank - 7 years	1	$ 112,768.00	1	$ 112,768.00	✓
Trans	District Vehicles		1	$ 43,000.00	58-6551-	$ 43,000.00	
Trans	Hot Spots for Buses		1	$ 3,000.00	52-6410-	$ 3,000.00	
Trans	Routing Software	Depending if B Pekarek stays or goes	1	$ 30,000.00	52-6554-	$ 30,000.00	
Security	Upgrage all 2-way communications	For 2017-18; 2018-19; 2019-2020	1	$ 35,000.00	46-6410-	$ 35,000.00	✓
Security	Upgrade camera - additional at HS	All buildings	1	$ 10,000.00		$ 10,000.00	✓
Sped	Restraint Training		1	$ 2,000.00	21-6391-	$ 2,000.00	
Sped	Testing Supplies	Woodcock Johnson IV $2500 / Leiter 3 $1500	1	$ 4,000.00	21-6410-	$ 4,000.00	
Sped	Laptops for HB instruction		1	$ 1,900.00	34-6410-	$ 1,900.00	✓
FS	Reach-in Freeezer (SF)		1	$ 6,450.00	52-6541-	$ 6,450.00	
FS	Reach-in Refrigertor (SF)		1	$ 3,000.00	52-6541-	$ 3,000.00	
OM	Fema Building		1	$ 400,000.00	00-6524-	$ 400,000.00	✓
OM	Fema Building		1	$ 100,000.00	00-6524-	$ 100,000.00	✓
OM	Trailer at the Elementary		1	$ 100,000.00	00-6531-	$ 100,000.00	✓
OM	High School Plan Architect Fees	This is for any architectual fees that may be accumulated as the architects make changes to the current	1	$ 20,000.00		$ 20,000.00	✓
	SPED - Certified Teacher (SF)		1	$ 45,000.00	21-6111-	$ 45,000.00	✓
	EL - 3rd Grade Teacher	Add'l teacher-Class size	1	$ 45,000.00	11-6111-	$ 45,000.00	✓
	EL - 4th Grade Teacher	Add'l teacher-Class size	1	$ 45,000.00	11-6111-	$ 45,000.00	✓

	SPED - Para for SLP Program		1	$ 28,000.00	21-6151-4	$ 28,000.00	✓
	ECSE - OT/PT/SP Svcs from OMC	Increase due to loss of M Kantola not yet replaced	1	$ 45,000.00	31-6313-4	$ 45,000.00	✓
	ECSE - OT/PT/SP Svcs from OMC	Increase due to resignation M Bass-not yet replaced	1	$ 60,000.00	21-6313-4	$ 60,000.00	✓
NURS	AED needed at ZPA		1	$ 1,600.00	34-6541-	$ 1,600.00	✓
NURS	Annual AED Check	Contract to assess district AED's for proper function	1	$ 200.00	34-6319-5	$ 200.00	✓
NURS	Storage Cabinets	Proper storage for clothing donations	2	$ 300.00	34-6410-4	$ 600.00	✓
NURS	HS Nursing Supplies	Emergency medical supplies	1	$ 1,500.00		$ 1,500.00	✓
NURS	EL Nursing Supplies	Update audiometers in bldgs	1	$ 800.00		$ 800.00	✓
MEDIA-EL	Book repair items/desk items	Increase in overall budget needed to meet needs of increased student enrollment	1	$ 400.00		$ 400.00	
MEDIA-EL	Purchase more library books	Increase in overall budget needed to meet needs of increased student enrollment	1	$ 1,000.00		$ 1,000.00	
EL-Julie	EL furniture	4th Grade Flexible Furniture	4	$ 1,000.00		$ 4,000.00	
EL-Julie	EL furniture	4th Grade Flexible Furniture	1	$ 36,000.00		$ 36,000.00	
EL-Julie	EL Computers	4th grade computers (EL/SF)	1	$ 75,000.00		$ 75,000.00	
MS-Julie	MS Computers	5TH computers (MS/SF5-6)	1	$ 75,000.00		$ 75,000.00	
EL-Julie	Textbooks	Reading K-3	1	$ 100,000.00		$ 100,000.00	

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Section 2
Budget Totals

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BUDGET TOTALS

Data Updated On: January 31, 2017

SUMMARY OF REVENUE & EXPENDITURES

	2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual
Revenue	$27,013,950	$27,003,469	$25,711,398	$24,891,141	$23,129,727	$26,479,240	$25,804,867
Expenditures	$27,746,695	$28,094,803	$26,608,194	$26,682,933	$20,928,349	$26,402,911	$26,045,601
Grand Total	**-$732,745**	**-$1,091,334**	**-$896,796**	**-$1,791,792**	**$2,201,379**	**$76,328**	**-$240,734**

SUMMARY OF REVENUE

	2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual
Fund 10 Totals	$12,799,342	$13,005,425	$12,670,718	$16,182,613	$11,904,873	$12,826,187	$11,647,203
Fund 20 Totals	$12,291,329	$12,113,673	$11,171,446	$7,333,338	$9,614,289	$11,799,164	$11,979,466
Fund 40 Totals	$1,023,279	$984,371	$969,234	$828,190	$759,025	$820,048	$1,358,240
Fund 60 Totals	$850,000	$850,000	$850,000	$450,000	$744,577	$911,363	$731,527
Fund 65 Totals	$50,000	$50,000	$50,000	$97,000	$106,964	$122,478	$88,431
Fund 70 Totals	$0	$0	$0	$0	$0	$0	$0
Total	$27,013,950	$27,003,469	$25,711,398	$24,891,141	$23,129,727	$26,479,240	$25,804,867

SUMMARY OF EXPENSE

	2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual
Fund 10 Totals	$10,100,587	$10,460,431	$9,488,621	$9,400,749	$8,190,110	$9,346,591	$9,117,707
Fund 20 Totals	$14,667,196	$14,409,908	$14,391,477	$14,110,761	$10,092,740	$14,466,172	$14,132,157
Fund 40 Totals	$2,078,912	$2,324,464	$1,828,096	$2,681,423	$1,870,166	$1,686,610	$1,965,487
Fund 60 Totals	$850,000	$850,000	$850,000	$450,000	$704,362	$867,386	$670,879
Fund 65 Totals	$50,000	$50,000	$50,000	$40,000	$67,122	$34,331	$159,372
Fund 70 Totals	$0	$0	$0	$0	$0	$0	$0
Total	$27,746,695	$28,094,803	$26,608,194	$26,682,933	$20,924,500	$26,401,089	$26,045,601

Fund 10: Operating Fund
Non-certified personnel, Utilities, Supplies, Purchased Services, etc.

Fund 20: Teachers Fund
Certified Salaries & benefits, tuition payments

Fund 40: Capital Projects
Large equipment purchases or facility improvements

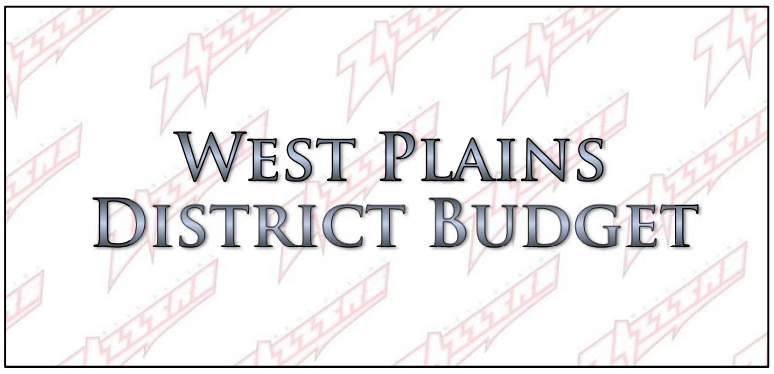
Fund 60: Student Activities
Student clubs & organizations.

Fund 65: Booster Clubs
Similar to Student Activity Accounts, this set of codes is designated for boosters.

Fund 70: Special
Unique codes rarely used, such as special grants

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Section 3
Budgeted Revenue Receipts



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BUDGETED REVENUES

DOES NOT INCLUDE SCCC, STUDENT ACTIVITIES, OR BOOSTERS. THOSES NUMBERS FOLLOW.

LOCAL REVENUE		2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	2017 Comments
10-0000-5111-0000-000-0000	Current Taxes	5,303,152	5,429,000	5,429,000	5,109,588	5,444,143	5,429,460	5,159,714	Estimated at 91% Collection
10-0000-5112-0000-000-0000	Delinquent Taxes	349,658	320,000	320,000	277,695	196,121	339,023	351,827	See Page 11-12 of Budget See Page 11-12
10-0000-5113-0000-000-0000	Proposition C	1,260,000	1,198,841	1,116,856	1,026,634	1,067,495	1,197,262	1,154,498	
20-0000-5113-0000-000-0000	Proposition C	840,000	799,227	744,570	684,423	640,497	718,357	692,699	
10-0000-5114-0000-000-0000	Financial Institution (Intangibles)	50,000	50,000	55,000	45,000	12,793	45,808	52,939	Historical Projection
10-0000-5115-0000-000-0000	M & M Surcharge Tax	310,000	310,000	310,000	280,000	314,380	313,252	29,540	Historical Projection
40-0000-5115-0000-000-0000	M & M Surcharge Tax	0	0	0	0	0	0	285,593	
10-0000-5116-0000-000-0000	In Lieu of Tax	0	0	0	0	15,427	15,427	0	
10-0000-5141-0000-000-0000	Interest Earned	75,000	75,000	80,000	85,000	72,340	81,762	81,858	
10-0000-5141-0000-702-0000	Interest Earned - Delinquent Tax	60,000	60,000	60,000	55,000	32,986	71,371	66,655	
10-0000-5141-0000-703-0000	Interest Earned - Delinquent Surtax	2,500	2,500	2,500	2,500	979	3,042	3,405	
10-0000-5141-0000-704-0000	Interest Earned - Current Tax	5,000	5,000	5,000	5,000	7,122	5,257	5,088	Declining Fund Balance = Declining Revenue
10-0000-5141-0000-705-0000	Interest Earned - Current Surtax	50	50	50	50	277	123	0	
10-0000-5141-0000-707-0000	Interest Earned - RR/Util (Private	0	0	0	0	11	12	0	
10-0000-5141-0000-709-0000	Interest on Intangible Tax	0	0	0	0	25	133	10	
10-0000-5141-0000-710-0000	Interest Earned - Idle Funds	0	0	0	0	498	524	551	
20-0000-5141-0000-712-0000	Interest Earned-Fines/Esch/Forf	300	300	300	600	524	613	0	
10-0000-5151-0000-000-0000	Food Service - Pupils	170,000	170,000	171,000	170,000	203,503	171,579	150,044	
10-0000-5151-0000-005-0000	Food Svc-Pupils - Collections	0	0	0	0	0	800	0	
10-0000-5161-0000-000-0000	Food Service - Adults	11,500	11,500	16,000	16,000	3,921	18,241	12,188	
10-0000-5165-0000-000-0000	Food Service - Non-Program	60,000	60,000	65,000	68,000	1,698	62,185	58,440	
10-0000-5171-1050-218-0000	Admissions - Gate	45,000	45,000	35,000	35,000	20,965	36,006	36,712	
10-0000-5171-1050-220-0000	Admissions - Participation Fees	0	0	0	0	0	0	1,425	
10-0000-5171-1050-409-0000	Admissions - Boys Tennis	0	0	0	0	50	70	395	
10-0000-5171-1050-414-0000	Admision HS C Cntry	0	0	0	0	1,075	925	450	
10-0000-5171-1050-423-0000	Admissions HS Girls Soccer	0	0	0	0	600	1,400	1,589	
10-0000-5171-1050-447-0000	Admission/EF HS Softball	0	0	0	0	400	800	572	
10-0000-5171-1050-449-0000	Admissions - HS Track	0	0	0	0	1,010	2,135	2,295	
10-0000-5171-1050-451-0000	Admissions HS Vball	0	0	0	0	2,650	2,750	509	
10-0000-5171-3000-218-0000	Admissions - Gate	0	0	0	0	7,738	4,494	5,281	
10-0000-5171-3000-220-0000	Admissions - Participation Fees	0	0	0	0	295	0	150	
10-0000-5181-4030-004-0000	Community Svcs-EL Pre-K Tuition	25,000	25,000	25,000	25,000	350	32,815	38,921	
10-0000-5181-5000-004-0000	Community Svc-SF Pre-K Tuiiton	13,000	13,000	13,000	13,000	0	13,700	9,786	
10-0000-5191-0000-000-0000	Rental of Property	1,000	1,000	1,000	1,000	50	10,525	4,625	
10-0000-5195-0000-000-0000	Prior Period Adjustment	0	0	0	0	0	0	7,478	
10-0000-5195-0000-045-0000	Prior Period Adj - E-RATE	40,000	40,000	30,000	40,000	27,542	56,972	56,862	
10-0000-5198-0000-000-0000	Misc Local Revenue	60,000	115,000	49,000	0	39,782	72,596	25,048	
10-0000-5198-0000-002-0000	Misc Local- BUS Activity Trips	0	0	0	0	0	777	267	
10-0000-5198-0000-222-0000	Misc Local -SMSU Dual Share	0	0	0	0	0	4,412	0	
10-0000-5198-0000-224-0000	Misc Revenue-Sub Reimbursement	250	250	250	250	170	0	0	
10-0000-5198-0000-247-0000	Misc Local Revenue - Royalties	400	400	400	400	0	0	0	
40-0000-5198-0000-251-0000	Misc Local Revenue - Pepsi	10,000	10,000	10,000	10,000	10,000	10,000	10,000	Pepsi contract generate $10,000 each year.
40-0000-5198-0000-714-0000	Misc Local Rev - 2010B Constr	0	0	0	0	0	0	110,003	
40-0000-5198-0000-715-0000	Misc Local Rev-Stadium Renov	0	0	0	0	0	3,800	108,051	
10-0000-5198-8250-000-0000	Misc Local - Transportation	0	0	0	0	50	0	2,800	
TOTAL LOCAL REVENUE		8,691,810	8,741,068	8,538,926	7,950,140	8,127,467	8,728,407	8,528,266	

County Revenue		2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	2017 Comments
20-0000-5211-0000-000-0000	"Fines, Escheats, Forfeit"	95,000	95,000	105,000	115,000	118,549	95,332	94,105	Historical Projection
10-0000-5221-0000-000-0000	State Railroad Utility Tax	215,000	215,000	210,000	200,000	230,363	212,936	210,476	
10-0000-5221-0000-223-0000	RR/Utility-Private Car Tax	0	0	0	0	10,172	9,803	8,503	
Total County Revenue		310,000	310,000	315,000	315,000	359,084	318,071	313,084	

State Revenue		2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	2017 Comments
10-0000-5311-0000-000-0000	Basic Formula State	1,937,345	1,898,397	1,667,610	1,755,000	1,604,809	1,684,605	1,754,634	
20-0000-5311-0000-000-0000	Basic Formula State	5,812,034	5,631,603	5,002,829	5,265,000	4,814,426	5,053,816	5,263,902	
10-0000-5312-0000-000-0000	Transportation State	165,000	165,000	140,000	140,000	116,463	157,129	158,363	
10-0000-5314-0000-010-0000	ECSE - State $	175,680	175,680	183,053	0	234,829	160,824	66,109	
20-0000-5314-0000-010-0000	ECSE - State $	263,520	263,520	274,580	0	176,136	354,727	275,762	
40-0000-5314-0000-010-0000	ECSE State $	60,800	60,800	60,800	0	0	0	60,800	
20-0000-5319-0000-000-0000	Classroom Trust Fund	0	0	0	0	0	51,769	47,976	
40-0000-5319-0000-000-0000	Classroom Trust Fund	811,498	772,590	750,408	680,000	642,437	673,581	673,581	
10-0000-5322-0000-000-0000	Career Education/At-Risk	0	0	0	0	0	0	10,000	
20-0000-5322-0000-000-0000	Career Education/At-Risk	20,000	20,000	20,000	20,000	20,000	20,000	10,000	
10-0000-5333-0000-000-0000	Food Service - State	8,000	8,000	8,000	7,000	0	7,475	7,203	
10-0000-5369-0000-010-0000	Residential Place/Excess Cost	0	0	0	0	30,622	21,595	12,345	
10-0000-5381-0000-000-0000	High Need Fund-Special Educ	45,000	45,000	50,000	80,000	82,579	43,663	43,868	
20-0000-5382-0000-000-0000	Missouri Preschool Project	0	0	0	0	0	0	28,800	
10-0000-5397-0000-000-0000	Other Misc State Revenue	0	0	0	0	12,183	12,381	0	
10-0000-5397-0000-222-0000	Dual course Enrollment Fee	0	0	0	0	0	0	3,131	
20-0000-5397-0000-224-0000	Other Misc State Revenue	0	0	500	500	0	0	0	
10-0000-5397-8000-000-0000	Other State - Disab Deter	0	0	0	0	2,863	1,849	2,761	
Total State Revenue		9,298,877	9,040,590	8,157,780		7,737,346	8,243,415	8,419,234	

Federal Revenue		2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	2017 Comments
10-0000-5412-0000-012-0000	Medicaid	100,000	100,000	100,000	100,000	136,293	132,850	111,256	
10-0000-5437-0000-041-0000	IDEA-Spec Ed High Need Fund	5,000	5,000	8,000	8,000	5,665	4,282	0	
10-0000-5441-0000-041-0000	IDEA (PL91-142)	200,261	200,261	200,261	200,261	65,523	153,119	118,631	
20-0000-5441-0000-041-0000	IDEA (PL91-142)	200,261	200,261	200,261	200,261	105,202	264,394	323,154	
20-0000-5442-0000-000-0000	Early Childhood Special Education	36,000	36,000	36,000	36,000	0	0	62,562	
10-0000-5442-0000-014-0000	ECSE - Fed	0	0	0	0	18,829	22,402	27,406	
20-0000-5442-0000-014-0000	ECSE - Fed	60,000	60,000	24,000	0	19,532	40,480	7,854	
10-0000-5445-0000-000-0000	School Lunch Program	550,000	550,000	550,000	548,500	483,454	562,132	517,949	
10-0000-5446-0000-000-0000	School Breakfast Program	250,000	250,000	250,000	271,000	260,681	299,550	265,258	
10-0000-5451-0000-051-0000	Title I - Elem and Secondary	450,000	605,000	350,000	323,382	431,711	381,438	138,812	
20-0000-5451-0000-051-0000	Title I - Elem and Secondary	473,000	473,000	440,000	395,244	287,807	524,635	556,981	
20-0000-5465-0000-024-0000	TII,Part A&B ESEA Tchr/Princ	124,821	124,821	124,821	128,683	75,887	121,525	120,717	
10-0000-5478-0000-116-0000	Voc Rehab - Culinary	529	529	0	0	0	887	0	
10-0000-5478-0000-118-0000	Voc Rehab - Creative Design	529	529	0	0	0	0	0	
10-0000-5481-0000-000-0000	Dept Health Food Svc Program	40,000	40,000	28,924	28,924	0	44,149	42,144	
10-0000-5482-0000-116-0000	WIA - Carpentry	353	353	353	0	0	0	0	
10-0000-5482-0000-118-0000	WIA - Creative Design	353	353	353	0	0	2,250	0	
10-0000-5482-0000-119-0000	WIA - Culinary	1,410	1,410	1,410	0	0	0	0	
10-0000-5482-0000-138-0000	WIA - Welding	3,525	3,525	3,525	0	160	0	0	
10-0000-5490-0000-112-0000	TRA - Auto Coll	353	353	353	0	0	0	0	
10-0000-5490-0000-113-0000	TRA - Auto Tech	705	705	705	0	0	0	0	
10-0000-5490-0000-118-0000	TRA - Creative Design	118	118	118	0	0	0	0	
10-0000-5490-0000-119-0000	TRA - Culinary	470	470	470	0	5,875	0	0	
10-0000-5490-0000-138-0000	TRA - Welding	1,175	1,175	1,175	0	5,875	5,875	0	
10-0000-5492-0000-055-0000	Title - VIB (Curric/Interp)	0	0	0	0	0	34,246	18,241	
20-0000-5492-0000-055-0000	Title - VIB (Curric/Interp)	30,000	30,000	30,000	32,905	0	0	7,836	
10-0000-5497-0000-000-0000	Other Federal Revenue	0	0	0	0	0	0	1,400	
Total Federal Revenue		2,528,861	2,683,861	2,350,727	2,273,160	1,902,495	2,594,213	2,320,199	

Non Revenue Funds	2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	2017 Comments

40-0000-5631-0000-000-0000	Net Insurance Recovery	0	0	0	0	0	3,211	0	
10-0000-5651-0000-000-0000	Property Sales	0	0	0	0	0	10,224	0	
40-0000-5651-0000-000-0000	Property Sales	0	0	0	0	-7	0	325	
TOTAL NON REVENUE FUNDS		0	0	0	0	-7	13,435	325	

TUITION REVENUE		2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	2017 Comments
20-0000-5810-0000-551-0000	Rural Dist Tuit - Fairview	1,172,862	1,222,849	1,217,328	0	903,643	1,217,328	1,178,829	
20-0000-5810-0000-552-0000	Rural Dist Tuit - Glenwood	652,090	677,630	676,812	0	522,544	676,812	619,442	
20-0000-5810-0000-553-0000	Rural Dist Tuit-Howell Valley	475,680	436,176	493,714	0	386,198	493,714	575,139	
20-0000-5810-0000-554-0000	Rural Dist Tuit-Junction Hill	358,233	373,865	371,815	0	333,992	371,815	398,662	
20-0000-5810-0000-555-0000	Rural Dist Tuit - Richards	966,135	958,029	1,002,764	0	837,654	1,002,764	1,008,274	
20-0000-5821-0000-560-0000	Area Voc Tuition-Alton	26,000	26,000	0	0	5,172	0	217	
20-0000-5821-0000-565-0000	Area Voc Tuition-MV/Birch Tree	30,000	30,000	0	0	0	0	0	
10-0000-5831-0000-000-0000	Tuition - Local Tax Effort	5,000	5,000	0	0	0	0	0	
20-0000-5831-0000-000-0000	Tuition - Local Tax Effort	0	0	0	0	3,289	68,520	26,256	
TOTAL TUITION REVENUE		3,686,000	3,729,548	3,762,433	0	2,992,492	3,830,952	3,806,820	

SOUTH CENTRAL CAREER CENTER REVENUES

SCCC Local		2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	2017 Comments
10-0000-5123-0000-101-0000	Adult/Cont Ed PSec Tuit-LPN	312,000	312,000	312,000	281,165	217,636	346,154	307,446	
10-0000-5123-0000-102-0000	Adult/Cont Ed PSec-Surge Tech	124,800	124,800	124,800	107,224	72,462	84,447	139,173	
10-0000-5123-0000-105-0000	Adult/Comm Ed Post Sec Tuition	0	0	0	2,812	152	521	948	
10-0000-5123-0000-112-0000	Adult/Cont Ed PSec-Auto Coll	14,100	14,100	14,100	24,742	27,540	11,750	16,976	
10-0000-5123-0000-113-0000	Adult/Cont Ed PSec-Auto Tech	28,200	28,200	28,200	33,740	58,370	30,206	11,611	
10-0000-5123-0000-116-0000	Adult/Cont Ed PSec- Carpentry	4,700	4,700	4,700	6,607	0	5,875	0	
10-0000-5123-0000-118-0000	Adult/Cont Ed PSec-Creat Design	4,700	4,700	4,700	6,607	0	3,625	0	
10-0000-5123-0000-119-0000	Adult/Cont Ed PSec Fd Svc/Cul	18,800	18,800	18,800	13,496	11,145	14,926	0	
10-0000-5123-0000-138-0000	Adult/Cont Ed PSec- Welding	47,000	47,000	47,000	33,740	57,018	44,712	77,524	
TOTAL SCCC LOCAL		554,300	554,300	554,300	510,133	444,322	542,216	553,678	

SCCC Student Activity Local		2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	2017 Comments
60-0000-5176-1100-102-0000	VO Surge Tech Activity	0	0	0	0	0	1,904	3,215	
60-0000-5176-1100-105-0000	SA Community Education	0	0	0	0	510	200	7,510	
60-0000-5176-1100-106-0000	VO Adlt Tuit Technology	0	0	0	0	2,310	3,200	2,950	
60-0000-5176-1100-107-0000	VO Adlt Tuition Student Gov	0	0	0	0	980	1,460	1,180	
60-0000-5176-1100-112-0000	VO Auto Clsn Activity	0	0	0	0	10,109	10,148	9,364	
60-0000-5176-1100-113-0000	VO Auto Tech Activity	0	0	0	0	12,368	11,256	8,442	
60-0000-5176-1100-114-0000	VO Building Trades Activity	0	0	0	0	0	218	0	
60-0000-5176-1100-116-0000	VO Carpentry Activity	0	0	0	0	0	782	6,450	
60-0000-5176-1100-117-0000	VO Computer Repair Activity	0	0	0	0	0	164	0	
60-0000-5176-1100-118-0000	VO Creative Design Activity	0	0	0	0	36,758	41,266	37,634	
60-0000-5176-1100-119-0000	VO Culinary Catering Activity	0	0	0	0	17,228	20,722	16,419	
60-0000-5176-1100-122-0000	VO FBLA Activity	0	0	0	0	1,273	1,366	1,353	
60-0000-5176-1100-123-0000	VO FCCLA Activity	0	0	0	0	5,730	6,851	14,722	
60-0000-5176-1100-124-0000	VO FFA Activity	0	0	0	0	70,113	76,621	76,364	
60-0000-5176-1100-125-0000	VO FFA Alumni Activity	0	0	0	0	1,200	2,215	1,860	
60-0000-5176-1100-127-0000	VO General Activity	0	0	0	0	4,451	13,824	8,997	
60-0000-5176-1100-128-0000	VO HVAC Activity	0	0	0	0	0	0	430	
60-0000-5176-1100-130-0000	VO K Henry Memorial	0	0	0	0	0	250	0	
60-0000-5176-1100-133-0000	VO Practical Nursing Activity	0	0	0	0	1,564	1,240	462	
60-0000-5176-1100-136-0000	VO SkillsUSA Activity	0	0	0	0	0	430	0	
60-0000-5176-1100-137-0000	VO Vo Ag Activity	0	0	0	0	7,900	8,418	7,011	
60-0000-5176-1100-138-0000	VO Welding Activity	0	0	0	0	4,544	2,020	2,165	
60-0000-5176-1100-144-0000	VO HLTH OCC Activity	0	0	0	0	6,323	3,081	1,782	
60-0000-5176-1100-149-0000	VO Woodworking Activity	0	0	0	0	1,991	4,215	3,713	
TOTAL SCCC STUDENT ACTIVITY LOCAL		0	0	0	0	185,352	211,851	212,022	

SCCC State		2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	2017 Comments
20-0000-5332-0000-000-0018	Career Education HS	10,000	10,000	244,630	244,630	0	198,324	156,552	
20-0000-5332-0000-000-0019	Career Education Post-Sec	15,000	15,000	15,000	35,000	0	0	0	
20-0000-5332-0000-101-0000	Career Education LPN	0	0	0	0	0	60,000	0	
20-0000-5332-0000-101-0019	Career Education Post-Sec LPN	60,000	60,000	60,000	50,500	0	0	60,000	
20-0000-5332-0000-102-0000	Career Education Post-Sec AH	0	0	0	0	0	30,000	0	
10-0000-5332-0000-102-0019	Career Education Post-Sec AH	30,000	30,000	30,000	30,000	877	0	30,000	
20-0000-5332-0000-112-0018	Career Education HS Auto Clsn	16,000	16,000	0	0	16,000	16,000	16,000	
20-0000-5332-0000-112-0019	Career Education PS Auto Clsn	0	0	0	15,000	0	7,500	7,500	
20-0000-5332-0000-113-0018	Career Education HS Auto Tech	16,000	16,000	0	0	16,000	16,000	16,000	
20-0000-5332-0000-113-0019	Career Education PS Auto Tech	0	0	0	15,000	0	7,500	7,500	
20-0000-5332-0000-115-0018	Career Education HS Bus Tech	48,000	48,000	0	0	48,000	48,000	48,000	
20-0000-5332-0000-116-0018	Career Education HS Carpentry	12,210	12,210	0	0	12,210	12,210	12,210	
20-0000-5332-0000-118-0018	Career Education HS Creat Des	12,210	12,210	0	0	12,210	12,210	12,210	
20-0000-5332-0000-119-0018	Career Education HS Culinary	12,210	12,210	0	0	12,210	12,210	12,210	
20-0000-5332-0000-131-0019	Career Education PS Mfg-Mach	25,000	25,000	25,000	0	0	0	0	
20-0000-5332-0000-137-0018	Career Eduction HS Vo Ag	32,000	32,000	0	0	32,000	32,000	32,000	

20-0000-5332-0000-138-0018	Career Education HS Welding	16,000	16,000	0	0	16,000	16,000	16,000	
20-0000-5332-0000-138-0019	Career Education PS Welding	15,000	15,000	15,000	0	0	15,000	15,000	
20-0000-5332-0000-144-0018	Career Education HS Hlth Occ	48,000	48,000	0	0	48,000	48,000	48,000	
20-0000-5332-0000-145-0018	Career Education HS Home Ec	32,000	32,000	0	0	32,000	32,000	32,000	
10-0000-5332-0000-158-0000	Career Educ - Tech/Eng Grant	0	0	0	0	6,852	3,751	0	
10-0000-5332-0000-158-0018	Career Education - PLTW	4,000	4,000	4,000	0	0	0	0	
10-0000-5359-1100-148-0101	Career Ed Enh Supply - LPN	12,919	12,919	13,563	0	0	17,155	0	
40-0000-5359-1100-148-0101	Career Ed Enh Equip - LPN	12,416	12,416	20,627	2,460	0	17,636	2,460	
10-0000-5359-1100-148-0113	Career Ed Enh Supply-Auto Tech	0	0	0	1,963	0	0	1,963	
40-0000-5359-1100-148-0113	Career Ed Enh Equip -Auto Tech	26,250	26,250	12,305	2,966	26,213	6,145	2,966	
10-0000-5359-1100-148-0115	Career Ed Enh Supply-Bus Tech	0	0	0	1,045	0	0	1,045	
40-0000-5359-1100-148-0115	Career Ed Enh Equip - Bus Tech	0	0	0	15,522	0	0	15,522	
40-0000-5359-1100-148-0119	Career Ed Enh Equip - Culinary	0	0	0	1,485	0	0	1,485	
40-0000-5359-1100-148-0137	Career Ed Enh Equip - Vo Ag	30,000	30,000	2,325	8,469	29,888	2,213	8,469	
40-0000-5359-1100-148-0138	Career Ed Enh Equip - Welding	0	0	0	53,041	0	9,195	74,773	
10-0000-5359-1100-148-0144	Career Ed Enh Supply -Hlth Occ	0	0	0	-6,439	14,691	0	0	
40-0000-5359-1100-148-0144	Career Ed Enh Equip - Hlth Occ	13,564	13,564	65,658	6,851	24,139	63,950	412	
10-0000-5359-1100-148-0158	Career Ed Enh Supply -PLTW	12,331	12,331	4,075	0	4,901	3,025	0	
40-0000-5359-1100-148-0158	Career Ed Enh Equip - PLTW	28,089	28,089	6,971	0	7,013	8,446	0	
10-0000-5362-0000-101-0000	A+ TUITION LPN	7,800	7,800	7,800	11,373	47,344	37,599	31,875	
10-0000-5362-0000-102-0000	A+ Tuition AH	3,120	3,120	3,120	0	16,542	1,082	5,816	
10-0000-5362-0000-112-0000	A+ TUITION - Auto Collision	353	353	353	2,843	1,835	0	0	
10-0000-5362-0000-113-0000	A+ Schools Grant - Auto Tech	705	705	705	0	0	0	0	
10-0000-5362-0000-116-0000	A+ Schools Grant - Carpentry	118	118	118	0	0	0	0	
10-0000-5362-0000-118-0000	A+ Tuition - Creative Design	118	118	118	0	0	0	0	
10-0000-5362-0000-119-0000	A+ Tuition - Culinary	470	470	470	0	1,935	0	0	
10-0000-5362-0000-138-0000	A+ School Grant - Welding	1,175	1,175	1,175	0	4,005	0	935	
10-0000-5397-1100-101-MOAC	Other State - MO ACCESS Grant	3,900	3,900	3,900	14,217	9,270	7,078	5,940	
10-0000-5397-1100-102-MOAC	Other State - MO ACCESS Grant	1,560	1,560	1,560	0	4,120	3,825	1,800	
10-0000-5397-1100-112-MOAC	Other State - MO ACCESS Grant	176	176	176	0	0	0	330	
10-0000-5397-1100-113-MOAC	Other State - MO ACCESS Grant	353	353	353	0	1,030	0	330	
10-0000-5397-1100-116-MOAC	Other State - MO ACCESS Grant	59	59	59	0	0	0	0	
10-0000-5397-1100-118-MOAC	Other State-MO ACCESS Grant	59	59	59	0	0	0	0	
10-0000-5397-1100-119-MOAC	Other State - MO ACCESS Grant	235	235	235	0	0	0	0	
10-0000-5397-1100-138-MOAC	Other State - MO ACCESS Grant	588	588	588	0	160	850	0	
TOTAL SCCC STATE		559,985	559,985	539,940	505,924	445,443	744,903	677,303	

SCCC FEDERAL		2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	2017 Comments
10-0000-5427-0000-140-0018	Perkins Basic-HS Career Ed	110,723	110,723	118,584	108,948	81,977	129,313	131,242	
20-0000-5427-0000-140-0018	Perkins Basic-HS Career Ed	28,958	28,958	30,627	25,000	0	18,994	86,289	
40-0000-5427-0000-140-0018	Perkins Basic-HS Career Ed	30,662	30,662	40,140	32,397	19,343	21,871	3,800	
10-0000-5427-0000-140-0019	Perkins Basic-PS Career Ed	0	0	0	0	0	15,100	0	
20-0000-5427-0000-140-0019	Perkins Basic-PS Career Ed	15,895	15,895	15,895	19,592	0	18,597	0	
10-0000-5472-0000-000-0000	Child Care Develop Fund Grant	0	0	0	0	1,269	8,262	3,723	
10-0000-5478-0000-101-0000	VOC REHAB LPN	5,000	5,000	35,100	51,181	14,951	6,454	1,687	
10-0000-5478-0000-102-0000	VOC REHAB AH	2,000	2,000	14,040	0	2,517	3,164	0	
10-0000-5478-0000-112-0000	Voc Rehab - Auto CLSN	0	0	1,586	0	0	0	0	
10-0000-5478-0000-113-0000	Voc Rehab - Auto Tech	0	0	3,173	12,795	5,243	135	145	
10-0000-5478-0000-119-0000	Voc Rehab - Culinary Catering	0	0	2,115	0	0	0	0	
10-0000-5478-0000-138-0000	Voc Rehab - Welding	3,000	3,000	5,288	0	1,110	3,795	0	
10-0000-5482-0000-101-0000	WIA LPN	23,400	23,400	23,400	38,385	22,882	51,809	18,488	
10-0000-5482-0000-102-0000	WIA AH	9,360	9,360	9,360	4,265	1,647	18,802	17,797	
10-0000-5482-0000-112-0000	WIA AUTO CLSN	1,058	1,058	1,058	0	0	0	0	
10-0000-5482-0000-113-0000	WIA AUTO TECH	2,115	2,115	2,115	0	0	0	0	
10-0000-5490-0000-101-0000	TRA LPN	7,800	7,800	7,800	14,217	0	11,471	0	
10-0000-5490-0000-102-0000	TRA SURG TEC	3,120	3,120	3,120	0	0	0	0	
10-0000-5490-0000-116-0000	TRA Adult Ed-Capentry	118	118	118	0	0	0	0	
TOTAL SCCC FEDERAL		243,208	243,208	313,517	306,780	150,938	307,768	263,171	

SCCC Tuition		2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	2017 Comments
10-0000-5821-0000-560-0000	Area Vocational Tuition-Alton	0	0	14,220	6,200	0	0	0	
10-0000-5821-0000-561-0000	Area Vocational Tuition-Bakersfield	0	0	40,883	36,300	0	0	0	
20-0000-5821-0000-561-0000	Area Voc Tuition - Bakersfield	40,000	40,000	0	0	30,325	34,936	35,266	
10-0000-5821-0000-562-0000	Area Vocational Tuition-Dora	0	0	31,995	14,400	0	0	0	
20-0000-5821-0000-562-0000	Area Voc Tuition - Dora	23,000	23,000	0	0	8,907	7,193	9,390	
10-0000-5821-0000-563-0000	Area Vocational Tuition-Kosh	0	0	26,663	15,300	0	0	0	
20-0000-5821-0000-563-0000	Area Voc Tuition-Koshkonong	15,000	15,000	0	0	6,010	15,821	15,972	
10-0000-5821-0000-564-0000	Area Vocation Tuition-Lutie	0	0	1,778	7,500	0	0	0	
20-0000-5821-0000-564-0000	Area Voc Tuition - Lutie	3,910	3,910	0	0	0	268	0	
10-0000-5821-0000-565-0000	Area Vocational Tuition-MV/Brch Tre	0	0	31,995	11,900	0	0	0	
10-0000-5821-0000-566-0000	Area Vocational Tuition-Thayer	0	0	7,110	0	0	0	0	
20-0000-5821-0000-566-0000	Area Voc Tuition - Thayer	13,000	13,000	0	0	0	0	1,521	
10-0000-5821-0000-567-0000	Area Voc Tuition-Willow Springs	0	0	44,438	28,400	0	0	0	
20-0000-5821-0000-567-0000	Area Voc Tuition-Willow Springs	43,000	43,000	0	0	19,462	11,509	10,235	
10-0000-5821-0000-568-0000	Area Vocation Tuition-Winona	0	0	45,919	41,800	0	0	0	
20-0000-5821-0000-568-0000	Area Voc Tuition-Winona	73,000	73,000	0	0	32,573	30,962	18,002	
10-0000-5821-0000-569-0000	Area Voc Tuition-Summersville	0	0	33,773	0	0	0	0	
20-0000-5821-0000-569-0000	Area Voc Tuition-Summersville	30,000	30,000	0	0	21,330	21,330	12,443	
Total SCCC Tuition		240,910	240,910	278,774	161,800	118,606	122,018	102,828	

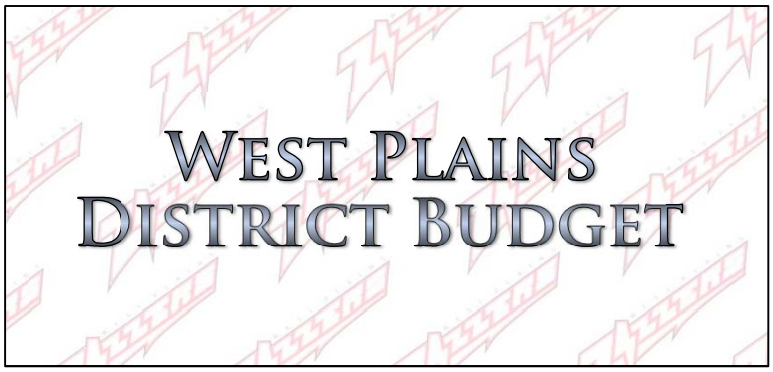
STUDENT ACTIVITIES & BOOSTERS

STUDENT ACTIVITIES		2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	2017 Comments
60-0000-5173-4030-092-0000	EL Hlthy Schools=Better Learn	0	0	0	0	0	1,000	1,200	
60-0000-5173-4030-601-0000	EL Activity Supplies	0	0	0	0	16,410	16,501	14,947	
60-0000-5173-4030-602-0000	EL Activity Teachers Room	0	0	0	0	0	0	666	
60-0000-5173-4030-603-0000	EL Activity Library	0	0	0	0	5,511	8,043	5,941	
60-0000-5173-4030-605-0000	EL Activity Track	0	0	0	0	4,434	4,872	5,975	
60-0000-5173-4030-611-0000	EL Activity Watch Dogs	0	0	0	0	0	277	0	
60-0000-5173-4030-614-0000	EL Activity Benevolence	0	0	0	0	785	749	755	
60-0000-5173-4030-616-0000	EL Music Activity	0	0	0	0	1,206	993	995	
60-0000-5173-5000-092-0000	SF Hlthy Schools=Better Learn	0	0	0	0	0	1,000	1,000	
60-0000-5173-5000-601-0000	SF Activity General	0	0	0	0	11,116	9,661	4,966	
60-0000-5173-5000-608-0000	SF Activity Student Council	0	0	0	0	2,126	1,684	300	
60-0000-5174-3000-092-0000	MS Hlthy Schools=Better Learn	0	0	0	0	0	1,000	1,000	
60-0000-5174-3000-300-0000	MS Activity Art Club	0	0	0	0	0	0	541	
60-0000-5174-3000-302-0000	MS Activity Beta Club	0	0	0	0	1,132	1,401	2,565	
60-0000-5174-3000-303-0000	ATH MS Boys Basketball	0	0	0	0	3,152	4,054	4,063	
60-0000-5174-3000-304-0000	MS Activity Cheerleading	0	0	0	0	186	767	1,191	
60-0000-5174-3000-308-0000	MS Activity FACS	0	0	0	0	3,944	3,424	3,867	
60-0000-5174-3000-309-0000	MS Activity General	0	0	0	0	18,896	8,457	6,982	
60-0000-5174-3000-310-0000	MS Activity Gifted	0	0	0	0	2,153	2,071	957	
60-0000-5174-3000-312-0000	MS Activity Library	0	0	0	0	4,559	5,154	3,781	
60-0000-5174-3000-319-0000	MS Activity Student Council	0	0	0	0	6,193	3,665	6,294	
60-0000-5174-3000-320-0000	MS Activity Teachers Room	0	0	0	0	440	220	164	
60-0000-5174-3000-323-0000	MS Activity Weight Room	0	0	0	0	3,045	0	0	
60-0000-5174-3000-324-0000	MS Activity Yearbook	0	0	0	0	8,609	6,361	11,710	
60-0000-5174-3000-327-0000	MS Football Activity	0	0	0	0	5,540	4,793	3,230	
60-0000-5174-3000-328-0000	MS Girls Bkball Activity	0	0	0	0	2,250	1,215	3,778	
60-0000-5174-3000-329-0000	MS Eighth Grade Activity	0	0	0	0	794	596	976	
60-0000-5174-3000-451-0000	ATH MS Volleyball	0	0	0	0	645	1,609	1,199	
60-0000-5175-1050-092-0000	HS Hlthy Schools=Better Learn	0	0	0	0	12,980	9,236	17,003	
60-0000-5175-1050-201-0000	Athletic Director Activity	0	0	0	0	3,985	1,384	543	
60-0000-5175-1050-401-0000	HS Activity Annual	0	0	0	0	6,060	12,999	8,308	
60-0000-5175-1050-402-0000	HS Art Club	0	0	0	0	0	0	53	
60-0000-5175-1050-404-0000	SA HS Band	0	0	0	0	45,892	157,700	48,347	
60-0000-5175-1050-405-0000	ATH HS Baseball	0	0	0	0	14,321	18,734	23,816	
60-0000-5175-1050-407-0000	HS Activity Beta Club	0	0	0	0	45,800	13,642	15,278	
60-0000-5175-1050-408-0000	ATH HS Boys Basketball	0	0	0	0	12,619	15,767	9,984	
60-0000-5175-1050-409-0000	ATH HS Boys Tennis	0	0	0	0	45	86	0	
60-0000-5175-1050-410-0000	ATH HS Cheerleading	0	0	0	0	1,706	17,888	14,654	
60-0000-5175-1050-411-0000	HS Activity Chess Club	0	0	0	0	472	101	104	
60-0000-5175-1050-412-0000	SA HS Choir	0	0	0	0	57,999	76,834	57,781	
60-0000-5175-1050-414-0000	ATH HS Cross Country	0	0	0	0	7,272	7,687	7,008	
60-0000-5175-1050-416-0000	SA HS Debate/NFL	0	0	0	0	16,673	22,576	20,036	
60-0000-5175-1050-418-0000	HS Activity Drama	0	0	0	0	12,115	13,804	8,415	
60-0000-5175-1050-421-0000	HS Activity General	0	0	0	0	25,251	20,209	16,271	
60-0000-5175-1050-422-0000	ATH HS Girls Basketball	0	0	0	0	12,805	12,983	11,979	
60-0000-5175-1050-423-0000	ATH HS Girls Soccer	0	0	0	0	10,335	6,797	7,962	
60-0000-5175-1050-424-0000	ATH HS Girls Tennis	0	0	0	0	0	928	2,373	
60-0000-5175-1050-425-0000	ATH HS Girls Golf	0	0	0	0	4,173	3,139	4,865	
60-0000-5175-1050-427-0000	HS Activity Junior Class	0	0	0	0	14,725	11,633	11,704	
60-0000-5175-1050-428-0000	HS Activity Library	0	0	0	0	1,052	112	13	
60-0000-5175-1050-433-0000	HS Activity NHS	0	0	0	0	1,042	1,660	760	
60-0000-5175-1050-442-0000	HS Activity Ridgerunner	0	0	0	0	1,245	1,074	1,480	
60-0000-5175-1050-446-0000	ATH HS Boys Soccer	0	0	0	0	3,986	11,748	5,714	
60-0000-5175-1050-447-0000	ATH HS Girls Softball	0	0	0	0	6,451	8,181	7,723	
60-0000-5175-1050-448-0000	HS Activity Student Council	0	0	0	0	1,415	5,831	2,598	
60-0000-5175-1050-449-0000	ATH HS Track	0	0	0	0	11,161	16,686	14,769	
60-0000-5175-1050-451-0000	ATH HS Volleyball	0	0	0	0	5,648	10,147	2,890	
60-0000-5175-1050-452-0000	ATH HS Volleyball Tourn	0	0	0	0	1,100	1,242	4,713	
60-0000-5175-1050-453-0000	ATH HS Weight Room	0	0	0	0	16,940	15,501	35,287	
60-0000-5175-1050-455-0000	HS Activity Zizzerette	0	0	0	0	2,297	2,003	1,568	

60-0000-5175-1050-457-0000	HS Activity Bus Scholarship	0	0	0	0	418	200	782	
60-0000-5175-1050-464-0000	ATH HS Boys Golf	0	0	0	0	4,273	3,109	2,955	
60-0000-5175-1050-466-0000	HS Activity A+	0	0	0	0	505	1,322	1,766	
60-0000-5175-1050-467-0000	HS Activity SWAT Program	0	0	0	0	213	3,012	1,162	
60-0000-5175-1050-470-0000	ATH Zizzer QB Club Activity	0	0	0	0	24,038	27,702	0	
60-0000-5175-1050-472-0000	HS Activity - Bridges Program	0	0	0	0	32,376	38,924	28,574	
60-0000-5175-1050-473-0000	SA Fall Concessions	0	0	0	0	18,678	26,316	21,994	
60-0000-5175-1050-474-0000	ATH HS Swim Team Activity	0	0	0	0	1,958	5,146	7,920	
60-0000-5175-9000-000-0000	SA Revenue -BUDGET ONLY	850,000	850,000	850,000	450,000	0	0	0	
60-0000-5177-9000-246-0000	OTH Other - Web Advertising	0	0	0	0	0	0	1,100	
60-0000-5177-9000-970-0000	Othr Dist Act - Z Shop/Awards	0	0	0	0	3,321	2,769	215	
TOTAL STUDENT ACTIVITIES		850,000	850,000	850,000	450,000	546,467	696,377	519,505	

BOOSTER CLUBS		2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	2017 Comments
65-0000-5173-4030-615-0000	EL Parent Booster	0	0	0	0	24,840	29,990	17,537	
65-0000-5175-1050-500-0000	BSTR General	0	0	0	0	29,926	27,238	8,795	
65-0000-5175-1050-501-0000	BSTR Basketball	0	0	0	0	756	500	4,400	
65-0000-5175-1050-502-0000	BSTR HS Baseball/Softball	0	0	0	0	1,311	450	600	
65-0000-5175-1050-503-0000	BSTR HS Cheerleading	0	0	0	0	0	0	150	
65-0000-5175-1050-504-0000	BSTR HS Cross Country	0	0	0	0	720	700	200	
65-0000-5175-1050-505-0000	Boosters HS Football	0	0	0	0	-123	1,425	6,200	
65-0000-5175-1050-506-0000	BSTR HS Golf	0	0	0	0	1,100	625	125	
65-0000-5175-1050-507-0000	BSTR HS Soccer	0	0	0	0	125	0	0	
65-0000-5175-1050-509-0000	BSTR HS Track	0	0	0	0	1,497	750	1,300	
65-0000-5175-1050-510-0000	BSTR HS Volleyball	0	0	0	0	313	0	125	
65-0000-5175-1050-516-0000	BSTR Zizzer Athletic Found Rev	0	0	0	57,000	46,500	60,800	49,000	
65-0000-5175-9000-000-0000	Booster Revenue - BUDGET ONLY	50,000	50,000	50,000	40,000	0	0	0	
TOTAL BOOSTER CLUBS		50,000	50,000	50,000	97,000	106,964	122,478	88,431	

Section 4
Budgeted Expenditures



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Account Number	Account Description	2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	2017-18 Comments
West Plains Elementary		2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	
20-1111-6111-4030-000-0000	EL Certified Salaries	1,530,189	1,417,571	1,404,213	1,553,710	1,464,847	1,407,374	1,523,975	Last Updated on test
20-1111-6111-4030-024-0000	EL TIIA Certified Salaries	104,454	149,159	95,679	94,426	101,882	95,000	94,426	42951
10-1111-6121-4030-000-0000	EL Substitute Salaries	0	13,091	13,445	3,025	5,630	13,976	1,120	
20-1111-6121-4030-000-0000	EL Substitute Salaries	47,323	30,910	39,164	39,520	32,135	30,416	40,205	
20-1111-6131-4030-000-0000	EL Cert Sick/Severance	0	0	0	0	4,150	8,288	4,000	
10-1111-6141-4030-000-0000	EL Supplemental Pay	0	0	0	0	563	0	0	
20-1111-6141-4030-000-0000	EL Supplemental Pay	3,000	3,000	0	0	7,076	750	360	
20-1111-6142-4030-000-0000	EL Early Separation Incentive	0	0	54,082	9,232	0	54,295	10,507	
10-1111-6151-4030-000-0000	EL Support Staff Salary	55,194	98,733	52,153	43,134	96,381	52,117	64,262	
20-1111-6151-4030-000-0000	EL Social Worker	49,186	0	0	0	0	0	0	
10-1111-6152-4030-000-0000	EL Office Support Staff	0	0	0	0	0	0	855	
10-1111-6171-4030-000-0000	EL Classified Unused Vac/Sick/Sev P	0	0	0	0	3,025	0	0	
10-1111-6211-4030-000-0000	EL PSRS	0	0	0	2,600	1,110	0	693	
20-1111-6211-4030-000-0000	EL PSRS Retirement	249,946	230,971	227,574	248,674	239,300	240,301	244,983	
20-1111-6211-4030-024-0000	EL TIIA PSRS	16,625	23,736	15,347	15,031	16,258	15,292	15,096	
10-1111-6221-4030-000-0000	EL PEERS	4,486	8,313	4,696	1,835	7,887	4,689	4,850	
20-1111-6221-4030-000-0000	EL PEERS	4,214	0	0	0	0	13	0	
10-1111-6231-4030-000-0000	EL OASDI	3,283	6,720	4,016	1,846	6,291	3,981	4,043	
20-1111-6231-4030-000-0000	EL OASDI	5,678	1,616	5,263	2,286	1,992	5,385	3,038	
10-1111-6232-4030-000-0000	EL Medicare	768	1,572	939	622	1,575	931	946	
20-1111-6232-4030-000-0000	EL Medicare	22,250	19,775	20,481	21,452	20,463	20,503	21,404	
20-1111-6232-4030-024-0000	EL TIIA Medicare	1,470	2,092	1,336	1,330	1,436	1,340	1,330	
10-1111-6241-4030-000-0000	EL Health Insurance	10,200	22,440	10,667	1,538	22,074	10,988	14,604	
20-1111-6241-4030-000-0000	EL Health Insurance	204,255	173,643	165,802	165,911	183,026	173,079	168,960	
20-1111-6241-4030-024-0000	EL TIIA Health Insurance	10,200	14,532	10,158	9,232	10,328	9,791	9,774	
10-1111-6242-4030-000-0000	EL Life Insurance	132	291	96	15	285	102	131	
20-1111-6242-4030-000-0000	EL Life Insurance	2,643	2,287	1,548	1,656	2,347	1,699	1,578	
20-1111-6242-4030-024-0000	EL TIIA Life Insurance	132	198	92	92	138	101	91	
10-1111-6319-4030-000-0000	EL Other Professional Svcs	3,200	1,500	1,300	300	4,331	2,442	310	BrainPop/Tch Eval Svc/Background chk reimb
10-1111-6331-4030-000-0000	EL Cleaning Services	500	0	0	0	186	0	0	
10-1111-6332-4030-000-0000	EL Repairs/Maintenance	1,000	2,000	2,000	2,000	0	228	-14	
10-1111-6334-4030-000-0000	EL Rentals - Equipment	14,600	14,000	13,290	8,000	14,685	16,727	15,420	Copier Rental + Add'l Copies
10-1111-6343-4030-000-0000	EL Travel	3,200	3,200	2,750	2,400	4,140	3,656	3,310	Tchr Mileage WPE to SFE (4 tch)
10-1111-6343-4030-000-LODG	EL Travel Lodging	0	300	300	0	0	0	0	
10-1111-6343-4030-000-MEAL	EL Travel Meals	100	100	100	0	0	0	0	
10-1111-6361-4030-000-0000	EL Communications	10,800	13,000	13,000	0	10,889	10,650	0	Centurylink (26% dist bill + long dist) Moved from O/M (2541)
10-1111-6371-4030-000-0000	EL Dues and Memberships	0	0	0	325	538	0	305	
10-1111-6411-4030-000-0000	EL General Supplies	65,000	30,000	40,777	30,000	29,435	39,725	32,633	Bldg/teacher class supplies
10-1111-6411-4030-203-0000	EL Art Supplies	3,500	3,500	3,500	3,500	3,500	4,214	3,792	
10-1111-6411-4030-205-0000	EL Technology Supplies	0	0	0	0	0	0	729	
10-1111-6411-4030-210-0000	EL Physical Education Supplies	1,000	1,000	1,000	1,000	865	917	967	
10-1111-6411-4030-214-0000	EL Vocal Music Supplies	500	500	500	500	500	432	437	
10-1111-6431-4030-000-0000	EL Textbooks	110,760	95,132	28,200	36,675	92,539	19,991	23,815	Texts ordered J Williams
10-1111-6431-4030-720-0000	EL Textbooks - Bldg Discretion	5,000	5	0	0	5,278	0	0	Texts ordered bldg principal Zaner Bloser
40-1111-6541-4030-000-0000	EL Regular Equipment	0	2,000	0	0	1,975	0	0	Laminator 9/2016
TOTAL: West Plains Elementary (1111)		2,544,789	2,386,887	2,233,468	2,301,867	2,399,063	2,249,392	2,312,935	
South Fork Elementray		2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	
20-1112-6111-5000-000-0000	SF Certified Salaries	435,029	358,592	288,450	344,846	323,593	288,270	349,298	
10-1112-6121-5000-000-0000	SF Substitute Salary	0	0	0	0	213	0	0	
20-1112-6121-5000-000-0000	SF Substitute Salaries	11,406	9,835	6,025	6,080	9,211	9,398	9,470	
20-1112-6131-5000-000-0000	SF Cert Sick/Severance	0	0	0	0	0	0	275	
20-1112-6141-5000-000-0000	SF Supplemental Pay	22,755	22,725	19,695	1,515	21,610	19,569	3,030	
10-1112-6151-5000-000-0000	SF Support Staff Salary	0	0	0	0	0	961	0	

Account Number	Account Description	2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	2017-18 Comments
10-1112-6152-5000-000-0000	SF Office Support Staff	0	0	0	20,552	0	174	22,106	
20-1112-6211-5000-000-0000	SF PSRS Retirement	69,428	62,054	50,115	55,797	56,243	50,081	56,929	
10-1112-6221-5000-000-0000	SF PEERS	0	0	0	1,727	0	66	1,852	
10-1112-6231-5000-000-0000	SF OASDI	0	0	0	1,251	13	70	1,314	
20-1112-6231-5000-000-0000	SF OASDI	2,596	514	294	282	571	583	587	
10-1112-6232-5000-000-0000	SF Medicare	0	0	0	293	3	16	307	
20-1112-6232-5000-000-0000	SF Medicare	6,476	5,432	4,312	4,997	4,940	4,390	5,139	
10-1112-6241-5000-000-0000	SF Health Insurance	0	0	0	4,616	0	803	4,887	
20-1112-6241-5000-000-0000	SF Health Insurance	52,785	46,917	37,332	38,544	43,906	37,599	40,385	
10-1112-6242-5000-000-0000	SF Life Insurance	0	0	0	46	0	0	46	
20-1112-6242-5000-000-0000	SF Life Insurance	683	617	338	384	557	384	377	
10-1112-6319-5000-000-0000	SF Other Professional Svcs	350	200	200	200	581	489	110	Tchr Eval Svc
10-1112-6332-5000-000-0000	SF Repairs/Maintenance	500	1,000	1,000	1,000	650	649	961	
10-1112-6334-5000-000-0000	SF Rentals - Equipment	6,000	6,000	5,000	2,100	5,259	5,491	2,361	Copier Rental + Add'l Copies
10-1112-6343-5000-000-0000	SF Travel	2,000	2,000	2,000	1,200	2,492	2,398	3,152	Fox/Joiner Monthly mileage
10-1112-6361-5000-000-0000	SF Communications	1,500	1,452	1,452	0	1,485	1,459	0	Centurylink (% dist bill + long dist) Moved from O/M (2542)
10-1112-6411-5000-000-0000	SF General Supplies	15,650	15,650	15,650	17,775	15,650	14,410	17,311	
10-1112-6411-5000-203-0000	SF Art Supplies	450	450	450	450	450	367	439	
10-1112-6411-5000-210-0000	SF Physical Education Supplies	250	250	250	250	247	202	193	
10-1112-6411-5000-214-0000	SF Vocal Music Supplies	100	100	100	100	100	0	50	
10-1112-6421-5000-000-0000	SF Textbooks	0	0	0	0	0	0	318	DO NOT USE THIS CODE
10-1112-6431-5000-000-0000	SF Textbooks	16,000	29,705	8,420	6,695	19,721	1,784	4,602	Texts ordered J Williams
10-1112-6431-5000-720-0000	SF Textbooks - Bldg Discretion	1,500	5	0	0	1,216	0	0	Texts ordered bldg principal
TOTAL: South Fork Elementray (1112)		645,458	563,498	441,083	510,700	508,711	439,614	525,500	

Middle School		2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	
20-1131-6111-3000-000-0000	MS Certified Salaries	1,029,131	1,097,114	1,165,887	1,225,531	1,090,415	1,153,848	1,185,746	
20-1131-6111-3000-024-0000	MS TIIA Certified Salaries	0	54,734	0	57,240	0	0	0	
20-1131-6111-3000-078-0000	MS TVI Certified Salary	55,987	0	0	0	54,734	0	0	#N/A
10-1131-6121-3000-000-0000	MS Substitute Salaries	0	2,909	0	0	140	0	0	
20-1131-6121-3000-000-0000	MS Substitute Salaries	40,003	39,340	33,139	33,440	34,480	41,454	36,935	
20-1131-6131-3000-000-0000	MS Cert Sick/Severance	0	0	0	0	4,350	5,650	3,375	
20-1131-6141-3000-000-0000	MS Certified Supplemental Pay	27,179	28,664	33,744	27,977	45,684	42,443	34,473	
20-1131-6142-3000-000-0000	MS Early Separation Incentive	0	11,548	11,898	0	11,548	11,498	0	
10-1131-6151-3000-000-0000	MS Support Staff Salary	0	26,500	26,000	25,000	4,727	27,216	25,730	
10-1131-6152-3000-000-0000	MS Office Support Salary	0	3,810	0	0	3,252	0	2,833	
10-1131-6171-3000-000-0000	MS Classified Unused Vac/Sick/Sev	0	0	0	0	1,606	0	250	
20-1131-6211-3000-000-0000	MS PSRS Retirement	171,512	181,511	191,796	200,209	182,264	191,555	195,331	
20-1131-6211-3000-024-0000	MS TIIA PSRS	0	7,936	0	8,952	0	0	0	
20-1131-6211-3000-078-0000	MS TVI PSRS	8,118	0	0	0	7,936	0	0	#N/A
10-1131-6221-3000-000-0000	MS PEERS Retirement	0	2,093	2,069	1,975	374	2,112	2,026	
20-1131-6221-3000-000-0000	MS PEERS	0	0	0	0	16	31	0	
10-1131-6231-3000-000-0000	MS OASDI	0	1,930	1,612	1,550	581	1,653	1,787	
20-1131-6231-3000-000-0000	MS OASDI	2,232	2,773	2,354	1,551	3,115	3,309	2,314	
10-1131-6232-3000-000-0000	MS Medicare	0	451	377	363	136	387	418	
20-1131-6232-3000-000-0000	MS Medicare	14,161	15,094	16,140	16,845	15,224	16,229	16,380	
20-1131-6232-3000-024-0000	MS TIIA Medicare	0	794	0	824	0	0	0	
20-1131-6232-3000-078-0000	MS TVI Medicare	812	0	0	0	793	0	0	#N/A
10-1131-6241-3000-000-0000	MS Health Insurance	0	5,100	5,079	4,616	1,106	5,698	4,887	
20-1131-6241-3000-000-0000	MS Health Insurance	130,152	130,404	127,331	135,342	130,492	129,401	127,740	
20-1131-6241-3000-024-0000	MS TIIA Health Insurance	0	0	0	4,616	0	0	0	
10-1131-6242-3000-000-0000	MS Life Insurance	0	66	46	46	11	51	46	
20-1131-6242-3000-000-0000	MS Life Insurance	1,668	1,682	1,233	1,382	1,675	1,362	1,277	
20-1131-6242-3000-024-0000	MS TIIA LIfe Insurance	0	66	0	46	0	0	0	
20-1131-6242-3000-078-0000	MS TVI Life Insurance	66	0	0	0	66	0	0	#N/A

Account Number	Account Description	2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	2017-18 Comments
10-1131-6313-3000-000-0000	MS Pupil Services	0	0	0	0	0	0	330	
10-1131-6319-3000-000-0000	MS Other Professional Svcs	2,500	2,500	80	80	1,715	3,052	265	Teacher Eval Svc
10-1131-6332-3000-000-0000	MS Repairs/Maintenance	1,000	5,500	5,500	1,500	0	0	0	
10-1131-6334-3000-000-0000	MS Rentals - Equipment	12,500	12,500	14,000	13,000	14,910	11,961	12,511	Copier Rental + Add'l Copies
10-1131-6343-3000-000-0000	MS Travel	500	500	500	500	1,319	441	472	Home Bound/Staff/Teacher
10-1131-6361-3000-000-0000	MS Communications	8,200	8,200	8,200	0	8,308	8,099	0	Moved from O/M (2543) Moved from O/M (2543)
10-1131-6371-3000-000-0000	MS Dues/Memberships	900	900	900	900	285	874	900	
10-1131-6411-3000-000-0000	MS General Supplies	30,000	30,000	43,592	44,244	31,504	47,492	41,475	
10-1131-6411-3000-203-0000	MS Art Supplies	600	600	600	600	563	0	600	
10-1131-6411-3000-205-0000	MS Technology Supplies	0	1,156	1,156	156	0	391	0	This Budget Number has been moved to the technology department in 2013-14
10-1131-6411-3000-207-0000	MS Language Arts Supplies	200	200	200	200	192	1,313	124	
10-1131-6411-3000-208-0000	MS Math Supplies	200	200	200	200	169	800	202	
10-1131-6411-3000-210-0000	MS Physical Education Supplies	700	700	700	700	619	84	702	Reduced Per Dr. Mulford
10-1131-6411-3000-211-0000	MS Science Supplies	3,500	1,000	1,000	1,000	990	1,732	915	
10-1131-6411-3000-212-0000	MS Social Studies Supplies	200	200	200	200	248	148	206	
10-1131-6411-3000-404-0000	MS Band Supplies	2,500	2,500	2,500	2,500	2,500	1,862	2,515	
10-1131-6431-3000-000-0000	MS Textbooks	4,950	66,200	10,000	10,000	65,877	9,583	6,289	
10-1131-6431-3000-720-0000	MS Textbooks - Bldg Discretion	750	5	0	0	417	0	0	#N/A
40-1131-6541-3000-000-0000	MS Equipment	0	444	444	0	0	0	0	
40-1131-6542-3000-000-0000	MS Instructional Equipment	5,000	1,800	1,800	0	0	0	0	
40-1131-6542-3000-404-0000	MS Band Equipment	5,000	5,000	0	0	5,000	0	0	
TOTAL: Middle School (1131)		1,560,221	1,754,624	1,710,277	1,823,285	1,729,341	1,721,728	1,709,049	
High School		2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	
20-1151-6111-1050-000-0000	HS Certified Salaries	1,921,185	1,873,674	1,991,511	2,082,033	1,871,687	1,992,430	2,022,866	
20-1151-6111-1050-062-0000	HS Certified A+ Salaries	0	43,875	43,014	54,875	45,738	46,014	54,797	
10-1151-6121-1050-000-0000	HS Substitute Salaries	0	3,533	1,980	1,980	935	2,563	2,273	
20-1151-6121-1050-000-0000	HS Substitute Salaries	63,401	57,605	54,597	71,440	39,418	62,326	55,860	
20-1151-6131-1050-000-0000	HS Cert Sick/Severance	0	0	0	0	3,225	14,413	5,963	
20-1151-6141-1050-000-0000	HS Supplemental Pay	46,633	41,907	48,648	43,209	67,906	64,051	70,128	
20-1151-6141-1050-062-IDST	HS A+ Suppl Pay-IDST Mileage	0	0	0	960	0	0	0	
20-1151-6142-1050-000-0000	HS Early Separtion Incentive	0	43,916	42,184	13,848	67,012	42,372	16,859	
10-1151-6151-1050-000-0000	HS Support Staff Salary	0	34,123	0	72,538	63,185	170	54,655	
20-1151-6151-1050-000-0000	HS Non Classified Salary	61,305	0	0	0	43	0	0	
10-1151-6152-1050-000-0000	HS Office Support Staff	22,996	22,896	22,896	22,896	22,896	22,896	23,213	
10-1151-6152-1050-062-0000	HS A+ Office Support Staff	12,005	11,828	11,828	11,712	13,328	12,974	12,546	
10-1151-6211-1050-000-0000	HS PSRS	0	0	0	0	94	0	20	
20-1151-6211-1050-000-0000	HS PSRS	313,313	299,069	320,976	331,642	307,133	322,536	326,536	
20-1151-6211-1050-062-0000	HS A+ PSRS	0	6,732	6,605	8,626	7,017	7,781	8,655	
10-1151-6221-1050-000-0000	HS PEERS	0	2,691	0	5,883	4,935	-134	4,429	
20-1151-6221-1050-000-0000	HS PEERS	4,830	2,428	0	0	109	0	9	
10-1151-6221-1050-062-0000	HS A+ PEERS	998	986	986	962	1,091	1,058	1,039	
10-1151-6231-1050-000-0000	HS OASDI	991	3,640	1,127	5,648	4,914	1,438	4,516	
20-1151-6231-1050-000-0000	HS OASDI	7,467	6,084	7,189	5,528	7,164	8,225	5,992	
10-1151-6231-1050-062-0000	HS A+ OASDI	732	721	733	726	805	795	778	
10-1151-6232-1050-000-0000	HS Medicare	232	851	264	1,321	1,149	336	1,056	
20-1151-6232-1050-000-0000	HS Medicare	28,590	27,318	29,698	29,421	27,795	29,698	29,042	
10-1151-6232-1050-062-0000	HS A+ Medicare	171	169	172	170	188	186	182	
20-1151-6232-1050-062-0000	HS A+ Medicare	0	627	618	796	654	616	795	
20-1151-6232-1050-062-IDST	HS IDST Medicare	0	0	0	14	0	0	0	
10-1151-6241-1050-000-0000	HS Health Insurance	0	5,100	0	13,848	9,988	803	10,148	
20-1151-6241-1050-000-0000	HS Health Insurance	219,759	197,571	208,443	200,982	198,991	202,817	198,669	
10-1151-6241-1050-062-0000	HS A+ Health Insurnace	2,550	2,550	2,540	2,308	2,710	2,448	2,627	
20-1151-6241-1050-062-0000	HS A+ Health Insurance	0	2,550	2,540	4,616	2,656	2,523	4,887	
10-1151-6242-1050-000-0000	HS Life Insurance	0	66	0	138	140	0	95	

Account Number	Account Description	2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	2017-18 Comments
20-1151-6242-1050-000-0000	HS Life Insurance	2,969	2,691	1,975	2,090	2,684	2,140	1,935	
10-1151-6242-1050-062-0000	HS A+ Life Insurance	33	33	23	23	33	25	25	
20-1151-6242-1050-062-0000	HS A+ Life Insurance	0	33	23	46	34	24	46	
10-1151-6311-1050-000-0000	HS Purch Instructional Svcs	7,500	7,500	0	0	7,499	0	0	
10-1151-6311-1050-222-0000	HS Instructional Svcs-Dual Credit	26,000	21,000	21,000	0	25,230	20,740	14,550	Dual Credit,IDS class fees,textbooks Dual Credit,IDS class fees,textbooks
10-1151-6311-1050-419-0000	HS Purch Instr Svc-Foreign Lng	60,000	34,350	41,220	35,000	2,390	42,381	35,427	Roseta Stone pd thru 2018 1/2 pmt; thru Aug 2018
10-1151-6319-1050-000-0000	HS Other Professional Svcs	1,500	5,500	5,100	300	2,706	6,562	433	Teacher Eval Svc
10-1151-6332-1050-000-0000	HS Repairs/Maintenance	0	0	0	0	0	0	96	
10-1151-6332-1050-257-0000	HS Repair/Mtce Band Equip	5,300	5,226	5,226	5,226	4,988	5,009	5,152	Band Equip repairs
10-1151-6333-1050-000-0000	HS Rentals-Land/Bldgs	0	3,600	3,100	0	0	850	1,500	Civic Center Rental under GUID-Grad Supply
10-1151-6334-1050-000-0000	HS Rentals - Equipment	21,100	18,000	18,000	17,500	17,859	17,443	17,517	Copier Rental + Add'l Copies
10-1151-6343-1050-000-0000	HS Travel	1,500	3,428	1,700	2,850	791	670	1,114	Home Bound/Staff/Teacher
10-1151-6343-1050-000-LODG	HS Travel Lodging	100	100	100	0	0	0	328	
10-1151-6343-1050-000-MEAL	HS Travel Meals	100	100	100	0	56	0	0	
10-1151-6343-1050-062-0000	HS A+ Travel	540	540	540	540	41	241	267	Increased per Mr. Randolphs Request.
10-1151-6343-1050-062-IDST	HS A+ In-District Travel	800	800	800	800	522	563	107	Reduced to 10 months $80 x 10
10-1151-6361-1050-000-0000	HS Communications	24,000	26,000	27,500	0	24,185	23,967	0	Centurylink (32% dist bill + long dist) Moved from O/M (2544)
10-1151-6361-1050-062-0000	HS A+ Communication	1,200	500	1,500	500	1,092	1,088	309	A+ Mailings
10-1151-6411-1050-000-0000	HS General Supplies	28,000	37,642	42,874	24,100	36,532	41,133	26,012	Annual 9th folders $500/Incr to $2000
10-1151-6411-1050-062-0000	HS A+ Grant Supplies	250	250	250	250	595	106	1,699	Budget has been realocated to cover travel and communication
10-1151-6411-1050-203-0000	HS Art Supplies	4,085	4,085	4,085	4,085	3,705	3,912	4,169	
10-1151-6411-1050-205-0000	HS Computer Supplies	0	0	0	0	220	1,281	1,892	This Budget Number has been moved to the technology department in 2013-14
10-1151-6411-1050-206-0000	HS Computer Lab Supplies	0	0	0	0	0	156	0	This Budget Number has been moved to the technology department in 2013-14
10-1151-6411-1050-207-0000	HS Language Arts Supplies	500	500	2,200	500	1,214	2,064	508	$500 Per Mr. Randolphs repuest
10-1151-6411-1050-208-0000	HS Math Supplies	1,500	0	1,500	1,500	0	712	772	Budget remains the same which will alow the department to purchase at least 50 classroom calculators
10-1151-6411-1050-210-0000	HS Physical Education Supplies	1,500	1,500	1,500	500	0	1,477	0	Dr. Mulford does not believe narrow selection of class activities are due to lack of supplies. Budget remains same.
10-1151-6411-1050-211-0000	HS Science Supplies	5,000	5,000	3,200	4,562	3,450	7,031	4,271	Overal feeling is that the Science Department can manage on a $6,000 budget.
10-1151-6411-1050-212-0000	HS Social Studies Supplies	750	750	750	750	1,296	152	341	
10-1151-6411-1050-404-0000	HS Band Supplies	8,000	8,000	2,974	3,524	8,209	2,973	3,839	
10-1151-6411-1050-412-0000	HS Choir Supplies	7,000	7,000	6,944	7,444	6,744	7,640	7,444	Per Mr. Randolphs Request
10-1151-6411-1050-416-0000	HS Speech/Debate Supplies	500	455	455	455	183	215	674	Redced per Mr. Randolphs request
10-1151-6411-1050-418-0000	HS Drama Supplies	1,500	1,500	1,500	1,500	1,500	1,500	1,500	Increased per Mr. Randolphs request.
10-1151-6412-1050-000-0000	HS Supplies-Technology Related	0	272	0	0	616	0	0	
10-1151-6431-1050-000-0000	HS Textbooks	20,168	125,409	18,281	87,350	131,083	18,176	76,883	Ordered by J Williams
10-1151-6431-1050-720-0000	HS Textbooks - Bldg Discretion	5,000	4,862	0	0	4,862	0	0	Ordered by Bldg Principal
40-1151-6542-1050-211-0000	HS Instructional Science Equipment	0	1,000	1,000	0	1,000	0	0	This Budget Number has been moved to the technology department in 2013-14
40-1151-6542-1050-213-0000	HS Media Equipment	0	1,000	1,000	1,000	1,000	0	0	Science Classroom Underwent major renovation in 2012-13. Budget placed back at 2011-12 level.
40-1151-6542-1050-404-0000	HS Band Equipment	10,000	30,100	0	0	30,084	0	0	
TOTAL: High School (1151)		2,953,553	3,051,237	3,014,969	3,190,515	3,095,312	3,051,566	3,127,447	
Alternative Learning Center		2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	
20-1152-6111-1050-000-0000	ALC HS Certifed Salaries	129,776	127,700	189,060	182,711	127,700	189,060	185,351	
20-1152-6111-3000-000-0000	ALC MS Certifed Salaries	63,285	61,851	59,267	8,889	61,851	59,267	58,392	
20-1152-6121-1050-000-0000	ALC HS Substitute Salaries	0	2,810	0	0	2,260	1,375	1,085	
20-1152-6121-3000-000-0000	ALC MS Substitute Salaries	0	0	0	0	100	795	280	
10-1152-6151-1050-000-0000	ALC Support Staff Salary	0	0	0	25,000	0	0	25,500	
20-1152-6211-1050-000-0000	ALC HS PSRS	20,841	20,539	30,201	29,017	20,530	30,119	29,555	
20-1152-6211-3000-000-0000	ALC MS PSRS	10,049	9,841	9,489	1,423	9,841	9,422	9,317	
10-1152-6221-1050-000-0000	ALC HS PEERS	0	0	0	1,980	0	0	2,017	
10-1152-6231-1050-000-0000	ALC HS OASDI	0	0	0	1,526	0	0	1,558	
20-1152-6231-1050-000-0000	ALC HS OASDI	0	147	0	0	140	85	67	
20-1152-6231-3000-000-0000	ALC MS OASDI	0	0	0	0	6	49	17	
10-1152-6232-1050-000-0000	ALC HS Medicare	0	0	0	357	0	0	365	
20-1152-6232-1050-000-0000	ALC HS Medicare	1,793	1,804	2,401	2,278	1,798	2,472	2,347	
20-1152-6232-3000-000-0000	ALC MS Medicare	895	874	855	108	877	864	839	

Account Number	Account Description	2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	2017-18 Comments
10-1152-6241-1050-000-0000	ALC HS Health Insurance	0	0	0	4,616	0	0	4,466	
20-1152-6241-1050-000-0000	ALC HS Health Insurance	14,280	14,280	19,300	17,541	14,408	19,141	18,570	
20-1152-6241-3000-000-0000	ALC MS Health Insurance	6,120	6,120	6,095	923	6,120	5,703	5,864	
10-1152-6242-1050-000-0000	ALC HS Life Insurance	0	0	0	46	0	0	42	
20-1152-6242-1050-000-0000	ALC HS Life Insurance	162	162	174	174	168	187	173	
20-1152-6242-3000-000-0000	ALC MS Life Insurance	79	79	55	9	79	55	55	
10-1152-6311-1050-000-0000	ALC HS Purch Instructional Svc	2,800	2,800	2,800	0	1,941	2,719	0	$2,500 Acellus License
10-1152-6332-1050-000-0000	ALC HS Repairs/Maintenance	0	0	0	0	0	0	165	
10-1152-6334-1050-000-0000	ALC HS Rental - Equipment	1,200	1,200	1,000	0	1,042	0	313	
10-1152-6361-1050-000-0000	ALC HS Communications	1,000	2,100	2,100	100	864	861	350	Centurylink (% dist bill + long dist) moved from OM (2545 proj 102/105)
10-1152-6361-3000-000-0000	ALC MS Communications	0	50	50	50	0	0	0	
10-1152-6411-1050-000-0000	ALC HS Supplies	1,000	1,000	3,608	1,000	18	1,912	496	
10-1152-6411-3000-000-0000	ALC MS Supplies	0	500	500	500	0	0	0	
TOTAL: Alternative Learning Center (1152)		253,281	253,857	326,955	278,248	249,742	324,087	347,186	

JAG		2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	
10-1153-6121-1050-000-0000	JAG Substitute Pay	0	0	0	0	245	0	0	
10-1153-6141-1050-000-0000	HS-JAG Supplemental Pay	0	0	2,000	0	0	2,000	0	
10-1153-6151-1050-000-0000	HS-JAG Support Staff Salary	0	30,300	0	0	30,300	0	0	
20-1153-6151-1050-000-0000	HS JAG Classified Salary	30,906	0	0	0	0	0	0	#N/A
10-1153-6221-1050-000-0000	HS-JAG PEERS	0	2,376	137	0	2,435	137	0	
20-1153-6221-1050-000-0000	HS JAG PEERS	2,470	0	0	0	0	0	0	#N/A
10-1153-6231-1050-000-0000	HS-JAG OASDI	0	1,790	124	0	1,642	124	0	
20-1153-6231-1050-000-0000	HS JAG OASDI	1,827	0	0	0	0	0	0	#N/A
10-1153-6232-1050-000-0000	HS-JAG Medicare	0	419	29	0	384	29	0	
20-1153-6232-1050-000-0000	HS-JAG Medicare	427	0	0	0	0	0	0	
10-1153-6241-1050-000-0000	HS-JAG Health Insurance	0	4,332	0	0	5,205	0	0	
20-1153-6241-1050-000-0000	HS-JAG Health Insurance	5,100	0	0	0	0	0	0	
10-1153-6242-1050-000-0000	HS-JAG Life Insurance	0	66	0	0	72	0	0	
20-1153-6242-1050-000-0000	HS-JAG Life Insurance	66	0	0	0	0	0	0	
10-1153-6343-1050-000-0000	HS-JAG Travel	4,000	4,000	752	0	2,549	911	0	
10-1153-6343-1050-000-CONF	HS-JAG Travel Conference	1,000	5,000	1,225	0	8,675	1,225	0	
10-1153-6343-1050-000-LODG	HS-JAG Travel Lodging	4,000	4,000	898	0	2,633	898	0	
10-1153-6343-1050-000-MEAL	HS-JAG Travel Meals	1,000	1,000	0	0	568	0	0	
10-1153-6411-1050-000-0000	HS-JAG General Supplies	2,000	2,000	6,835	0	1,979	2,026	0	
40-1153-6542-1050-000-0000	JAG HS Instructional Equipment	4,000	0	0	0	0	4,564	0	
Total: JAG (1513)		56,797	55,283	12,000	0	56,687	11,914	0	

Summer School		2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	
20-1191-6111-1050-081-0000	SS HS Certified Salaries	41,950	24,222	18,563	18,154	36,350	31,490	16,770	
20-1191-6111-3000-081-0000	SS MS Certified Salaries	33,144	20,919	2,228	2,269	25,800	26,425	16,480	
20-1191-6111-4030-081-0000	SS EL Certified Salaries	74,706	61,656	53,460	52,948	59,000	65,583	44,070	
20-1191-6121-1050-081-0000	SS HS Substitute Salaries	0	0	0	0	0	105	0	
20-1191-6121-4030-081-0000	SS EL Substitute Salaries	0	0	2,561	4,830	0	0	665	
10-1191-6151-4030-081-0000	SS EL Support Staff Salary	0	0	66,160	0	0	0	124	
10-1191-6152-1050-081-0000	SS HS Office Support Staff	6,226	0	0	0	2,080	0	0	
10-1191-6152-3000-081-0000	SS MS Office Support Staff	5,094	0	0	0	0	4,925	0	
10-1191-6152-4030-081-0000	SS EL Office Support Staff	16,980	0	0	0	2,963	0	603	
20-1191-6211-1050-081-0000	SS HS PSRS	6,083	3,512	2,692	2,632	5,271	4,566	2,419	
20-1191-6211-3000-081-0000	SS MS PSRS	4,806	3,033	323	329	3,741	3,832	2,418	
10-1191-6211-4030-081-0000	SS EL PSRS	0	0	0	0	0	0	64	
20-1191-6211-4030-081-0000	SS EL PEERS	10,832	8,940	7,752	8,006	8,555	8,567	6,196	
10-1191-6221-1050-081-0000	SS HS PEERS	427	0	0	0	143	0	0	

Account Number	Account Description	2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	2017-18 Comments
10-1191-6221-3000-081-0000	SS MS PEERS	349	0	0	0	0	338	0	
10-1191-6221-4030-081-0000	SS EL PEERS	1,165	0	0	0	203	0	8	
20-1191-6221-4030-081-0000	SS EL PEERS	0	0	0	0	0	168	0	
10-1191-6231-1050-081-0000	SS HS OASDI	386	0	0	0	129	0	0	
20-1191-6231-1050-081-0000	SS HS OASDI	0	0	0	0	0	7	14	
10-1191-6231-3000-081-0000	SS MS OASDI	316	0	0	0	0	305	0	
10-1191-6231-4030-081-0000	SS EL OASDI	1,053	0	0	0	184	0	45	
20-1191-6231-4030-081-0000	SS EL OASDI	0	0	159	159	0	703	512	
10-1191-6232-1050-081-0000	SS HS Medicare	90	0	0	0	30	0	0	
20-1191-6232-1050-081-0000	SS HS Medicare	608	351	269	263	527	421	242	
10-1191-6232-3000-081-0000	SS MS Medicare	74	0	0	0	0	71	0	
20-1191-6232-3000-081-0000	SS MS Medicare	481	303	32	33	374	383	239	
10-1191-6232-4030-081-0000	SS EL Medicare	246	0	0	0	43	0	10	
20-1191-6232-4030-081-0000	SS EL Medicare	1,083	894	812	838	809	905	613	
20-1191-6241-4030-081-0000	SS EL Health Insurance	0	0	0	0	256	0	0	
10-1191-6343-3000-081-0000	SS MS Travel	0	0	0	0	94	0	0	
10-1191-6411-1050-081-0000	SS HS Supplies	0	0	0	0	125	0	0	
10-1191-6411-3000-081-0000	SS MS Supplies	2,000	2,000	0	0	1,505	1,021	4,153	
10-1191-6411-4030-051-0000	SS TI EL General Supplies	0	0	0	0	0	57	0	
10-1191-6411-4030-081-0000	SS EL Supplies	2,000	3,000	2,000	2,000	2,592	1,085	2,996	
TOTAL: Summer School (1191)		210,099	128,830	157,011	92,461	150,774	150,957	98,641	

Gifted		2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	
20-1211-6111-1050-010-0000	Gifted/Talent HS S$ Certified	0	14,567	14,281	0	14,567	14,281	15,235	
20-1211-6111-1050-016-0000	SE HS Gifted Certified	0	0	0	15,235	0	0	0	Do Not Use
20-1211-6111-3000-010-0000	Gifted/Talent MS S$ Certified	15,070	14,774	13,922	0	14,774	13,922	16,088	
20-1211-6111-3000-016-0000	SE MS Gifted Certified	0	0	0	16,088	0	0	0	Do Not Use
20-1211-6111-4030-010-0000	Gifted/Talent EL S$ Certified	13,186	12,928	12,182	0	12,928	12,182	14,077	
20-1211-6111-4030-016-0000	SE EL Gifted Certified	0	0	0	14,077	0	0	0	Do Not Use
20-1211-6111-5000-010-0000	Gifted/Talent SF S$ Certified	9,419	9,234	8,701	0	9,234	8,701	10,055	
20-1211-6111-5000-016-0000	SE SF Gifted Certified	0	0	0	10,055	0	0	0	Do Not Use
20-1211-6211-1050-010-0000	Gifted/Talent HS S$ PSRS	0	2,333	2,290	0	2,303	2,281	2,443	
20-1211-6211-1050-016-0000	SE HS Gifted PSRS	0	0	0	2,430	0	0	0	Do Not Use
20-1211-6211-3000-010-0000	Gifted/Talent MS S$ PSRS	2,481	2,438	2,313	0	2,436	2,303	2,590	
20-1211-6211-3000-016-0000	SE MS Gifted PSRS	0	0	0	2,591	0	0	0	Do Not Use
20-1211-6211-4030-010-0000	Gifted/Talent EL S$ PSRS	2,171	2,133	2,024	0	2,132	2,015	2,266	
20-1211-6211-4030-016-0000	SE EL Gifted PSRS	0	0	0	2,267	0	0	0	Do Not Use
20-1211-6211-5000-010-0000	Gifted/Talent SF S$ PSRS	1,551	1,524	1,446	0	1,523	1,439	1,619	
20-1211-6211-5000-016-0000	SE SF Gifted PSRS	0	0	0	1,619	0	0	0	Do Not Use
20-1211-6232-1050-010-0000	SE HS S$ Gifted Medicare	0	206	206	0	205	204	217	
20-1211-6232-1050-016-0000	SE HS Gifted Medicare	0	0	0	211	0	0	0	Do Not Use
20-1211-6232-3000-010-0000	SE MS S$ Gifted Medicare	197	193	173	0	193	179	217	
20-1211-6232-3000-016-0000	SE MS Gifted Medicare	0	0	0	197	0	0	0	Do Not Use
20-1211-6232-4030-010-0000	SE EL S$ Gifted Medicare	173	169	151	0	169	157	190	
20-1211-6232-4030-016-0000	SE EL Gifted Medicare	0	0	0	172	0	0	0	Do Not Use
20-1211-6232-5000-010-0000	SE SF S$ Gifted Medicare	123	121	108	0	121	112	136	
20-1211-6232-5000-016-0000	SE SF Gifted Medicare	0	0	0	123	0	0	0	Do Not Use
20-1211-6241-1050-010-0000	SE HS S$ Gifted Hlth Insurance	0	1,683	1,676	0	1,692	1,616	1,613	
20-1211-6241-1050-016-0000	SE HS Gifted Health Insurance	0	0	0	1,523	0	0	0	Do Not Use
20-1211-6241-3000-010-0000	SE MS S$ Gifted Hlth Insurance	2,040	2,040	2,032	0	2,168	1,958	1,786	
20-1211-6241-3000-016-0000	SE MS Gifted Health Insurance	0	0	0	1,847	0	0	0	Do Not Use
20-1211-6241-4030-010-0000	SE EL S$ Gifted Hlth Insurance	1,785	1,785	1,778	0	1,785	1,713	1,563	
20-1211-6241-4030-016-0000	SE EL Gifted Health Insurance	0	0	0	1,616	0	0	0	Do Not Use
20-1211-6241-5000-010-0000	SE SF S$ Gifted Hlth Insurance	1,275	1,275	1,270	0	1,275	1,224	1,117	
20-1211-6241-5000-016-0000	SE SF Gifted Health Insurance	0	0	0	1,154	0	0	0	Do Not Use

Account Number	Account Description	2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	2017-18 Comments
20-1211-6242-1050-010-0000	SE HS S$ Gifted Hlth Insurance	0	22	15	0	20	17	15	
20-1211-6242-1050-016-0000	SE HS Gifted Life Insurance	0	0	0	15	0	0	0	Do Not Use
20-1211-6242-3000-010-0000	SE MS S$ Gifted Hlth Insurance	26	26	18	0	26	20	17	
20-1211-6242-3000-016-0000	SE MS Gifted Life Insurance	0	0	0	18	0	0	0	Do Not Use
20-1211-6242-4030-010-0000	SE EL S$ Gifted Hlth Insurance	23	23	16	0	23	18	15	
20-1211-6242-4030-016-0000	SE EL Gifted Life Insurance	0	0	0	16	0	0	0	Do Not Use
20-1211-6242-5000-010-0000	SE SF S$ Gifted Hlth Insurance	17	17	11	0	17	13	10	
20-1211-6242-5000-016-0000	SE SF Gifted Life Insurance	0	0	0	11	0	0	0	Do Not Use
10-1211-6343-3000-001-0000	Gifted/Talent MS L$ Travel	200	200	200	0	0	0	200	
10-1211-6343-3000-016-0000	SE MS Gifted Travel	0	0	0	200	0	0	0	Do Not Use
10-1211-6343-5000-001-0000	Gifted/Talent SF L$ Travel	50	50	50	0	0	0	0	
10-1211-6343-5000-016-0000	SE SF Gifted Travel	0	0	0	50	0	0	0	Do Not Use
10-1211-6411-1050-001-0000	SE HS L$ Gifted Supplies	200	200	200	0	15	0	0	
10-1211-6411-1050-016-0000	SE HS Gifted Supplies	0	0	0	200	0	0	0	Do Not Use
10-1211-6411-3000-001-0000	SE MS L$ Gifted Supplies	500	500	500	0	33	440	0	
10-1211-6411-3000-016-0000	SE MS Gifted Supplies	0	0	0	500	0	0	0	Do Not Use
10-1211-6411-4030-001-0000	SE EL L$ Gifted Supplies	400	400	400	0	125	0	0	
10-1211-6411-4030-016-0000	SE EL Gifted Supplies	0	0	0	400	0	0	0	Do Not Use
TOTAL: Gifted (1211)		50,885	68,841	65,963	72,615	67,762	64,794	71,469	

Special Education		2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	
20-1221-6111-1050-000-0000	SE HS Certified Salaries	0	0	0	337,820	0	0	0	
20-1221-6111-1050-010-0000	SE HS S$ Certified Salaries	345,541	355,039	347,429	0	354,550	347,213	335,802	
20-1221-6111-3000-000-0000	SE MS Certified Salaries	0	0	0	216,423	0	0	0	
20-1221-6111-3000-010-0000	SE MS S$ Certified Salaries	213,113	210,337	217,211	0	210,337	217,211	215,945	
20-1221-6111-4030-000-0000	SE EL Certified Salaries	0	0	0	324,647	0	0	0	
20-1221-6111-4030-010-0000	SE EL S$ Certified Salaries	317,019	334,200	340,649	0	334,200	340,649	336,394	
20-1221-6111-5000-000-0000	SE SF Certified Salaries	0	0	0	31,278	0	0	0	
20-1221-6111-5000-010-0000	SE SF S$ Certified Salaries	95,433	67,363	98,578	0	95,917	98,578	52,647	
20-1221-6111-8000-000-0000	SE Certified Salaries	0	0	0	69,365	0	0	0	
20-1221-6111-8000-001-0000	SE L$ Certified Salaries	70,543	0	0	0	2,939	0	0	
20-1221-6111-8000-010-0000	SE S$ Certified Salaries	80,428	130,261	69,812	0	169,490	80,147	74,053	
10-1221-6121-1050-000-0000	SE HS Substitute Salaries	0	0	0	3,960	0	0	0	Do Not Use
20-1221-6121-1050-000-0000	SE HS Substitute Salary	0	0	0	7,486	0	0	0	Do Not Use
10-1221-6121-1050-010-0000	SE HS S$ Substitute Salaries	0	5,040	3,960	0	10,785	4,625	1,260	
20-1221-6121-1050-010-0000	SE HS S$ Substitute Salary	14,718	6,510	7,486	0	6,785	6,435	5,040	
10-1221-6121-3000-000-0000	SE MS Substitute Salaries	0	0	0	3,420	0	0	0	Do Not Use
20-1221-6121-3000-000-0000	SE MS Substitute Salary	0	0	0	6,107	0	0	0	Do Not Use
10-1221-6121-3000-010-0000	SE MS S$ Substitute Salaries	0	3,960	3,420	0	2,620	3,655	5,885	
20-1221-6121-3000-010-0000	SE MS S$ Substitute Salary	6,269	3,565	6,107	0	2,940	2,860	4,065	
10-1221-6121-4030-000-0000	SE EL Substitute Salaries	0	0	0	10,080	0	0	0	Do Not Use
20-1221-6121-4030-000-0000	SE EL Substitute Salary	0	0	0	2,955	0	0	0	Do Not Use
10-1221-6121-4030-010-0000	SE EL S$ Substitute Salaries	0	7,920	10,080	0	9,733	7,555	7,985	
20-1221-6121-4030-010-0000	SE EL S$ Substitute Salary	11,848	3,565	2,955	0	3,675	3,125	1,925	
10-1221-6121-5000-000-0000	SE SF Substitute Salaries	0	0	0	540	0	0	0	Do Not Use
20-1221-6121-5000-000-0000	SE SF Substitute Salary	0	0	0	591	0	0	0	Do Not Use
10-1221-6121-5000-010-0000	SE SF S$ Substitute Salaries	0	1,080	540	0	7,098	595	4,445	
20-1221-6121-5000-010-0000	SE SF S$ Substitute Salary	6,175	1,860	591	0	2,635	1,870	420	
20-1221-6121-8000-010-0000	SE S$ Substitute Salary	0	0	0	0	3,010	0	70	
20-1221-6131-4030-010-0000	SE EL S$ Cert Sick/Severance	0	0	0	0	0	875	0	
20-1221-6131-8000-010-0000	SE S$ Cert Sick/Severance	0	0	0	0	0	10,950	0	
20-1221-6141-1050-010-0000	SE HS S$ Supplemental Pay	0	0	0	0	0	0	80	
10-1221-6141-4030-010-0000	SE EL S$ Supplemental Pay	0	0	0	0	256	0	0	
20-1221-6141-4030-010-0000	SE EL S$ Supplemental Pay	0	0	0	0	155	0	0	
20-1221-6141-5000-010-0000	SE SF S$ Supplemental Pay	1,515	1,515	1,515	0	3,030	1,641	0	

Account Number	Account Description	2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	2017-18 Comments
20-1221-6141-8000-000-IDST	SE Suppl Pay-IDST Mileage	0	0	0	2,400	0	0	0	Do Not Use
20-1221-6141-8000-010-0000	SE S$ Supplemental Pay	5,774	7,749	0	0	7,832	0	0	
20-1221-6142-8000-010-0000	SE S$ Early Separation Incent	0	23,096	0	0	0	0	0	
10-1221-6151-1050-000-0000	SE HS Support Staff Salary	0	0	0	138,703	0	0	0	Do Not Use
10-1221-6151-1050-010-0000	SE HS S$ Support Staff	18,596	225,975	223,552	0	259,162	187,538	135,404	
20-1221-6151-1050-010-0000	SE HS S$ Classified Aide	248,266	0	0	0	0	0	0	
10-1221-6151-1050-070-F000	SE HS HNF Support Staff Salary	0	0	0	0	0	3,105	0	
10-1221-6151-3000-000-0000	SE MS Support Staff Salary	0	0	0	178,912	0	0	0	Do Not Use
10-1221-6151-3000-010-0000	SE MS S$ Support Staff	17,852	140,983	152,207	0	112,613	136,138	125,990	
20-1221-6151-3000-010-0000	SE MS S$ Classified Aide	118,593	0	0	0	0	0	0	#N/A
10-1221-6151-3000-070-F000	SE MS HNF Support Staff Salary	0	0	0	0	4,198	0	0	
10-1221-6151-4030-000-0000	SE EL Support Staff Salary	0	0	0	318,899	0	0	0	Do Not Use
10-1221-6151-4030-010-0000	SE EL S$ Support Staff	0	289,498	360,077	0	282,829	343,309	324,907	
20-1221-6151-4030-010-0000	SE EL S$ Classified Aide	321,085	0	0	0	0	0	0	
10-1221-6151-5000-010-0000	SE SF S$ Support Staff	0	53,043	18,314	0	45,870	31,478	37,549	
20-1221-6151-5000-010-0000	SE SF S$ Classified Aide	37,526	0	0	0	0	0	0	
10-1221-6151-8000-010-0000	SE S$ Support Staff Salary	0	0	0	0	0	195	0	
10-1221-6171-1050-010-0000	SE HS S$ Class Sick/Severance	0	0	0	0	1,750	0	0	
20-1221-6211-1050-000-0000	SE HS PSRS	0	0	0	54,638	0	0	0	Do Not Use
10-1221-6211-1050-010-0000	SE HS S$ PSRS	0	2,419	2,369	0	2,503	2,406	2,302	
20-1221-6211-1050-010-0000	SE HS S$ PSRS	56,055	57,622	56,457	0	57,537	56,307	54,542	
10-1221-6211-3000-000-0000	SE MS PSRS	0	0	0	2,274	0	0	0	Do Not Use
20-1221-6211-3000-000-0000	SE MS PSRS	0	0	0	34,345	0	0	0	Do Not Use
10-1221-6211-3000-010-0000	SE MS S$ PSRS	0	0	2,220	0	0	2,289	1,966	
20-1221-6211-3000-010-0000	SE MS S$ PSRS	34,834	32,662	35,464	0	34,424	35,498	34,327	
20-1221-6211-4030-000-0000	SE EL PSRS	0	0	0	48,409	0	0	0	Do Not Use
10-1221-6211-4030-010-0000	SE EL S$ PSRS	0	0	0	0	4,812	0	0	
20-1221-6211-4030-010-0000	SE EL S$ PSRS	48,794	53,767	54,704	0	53,769	54,527	53,883	
20-1221-6211-5000-000-0000	SE SF PSRS	0	0	0	5,042	0	0	46	Do Not Use
20-1221-6211-5000-010-0000	SE SF S$ PSRS	15,817	11,037	16,270	0	16,083	16,238	8,725	
20-1221-6211-8000-000-0000	SE PSRS	0	0	0	4,026	0	0	0	Do Not Use
20-1221-6211-8000-001-0000	SE L$ PSRS	10,948	0	0	0	456	0	0	
20-1221-6211-8000-010-0000	SE S$ PSRS	10,260	14,809	4,179	0	20,925	4,179	9,814	
10-1221-6221-1050-000-0000	SE HS PEERS	0	0	0	11,732	0	0	0	Do Not Use
10-1221-6221-1050-010-0000	SE HS S$ PEERS	1,626	17,754	17,000	0	20,484	14,386	10,048	
20-1221-6221-1050-010-0000	SE HS S$ PEERS	21,321	0	0	0	0	0	0	#N/A
10-1221-6221-1050-070-F000	SE HS HNF PEERS	0	0	0	0	0	243	0	
10-1221-6221-3000-000-0000	SE MS PEERS	0	0	0	13,510	0	0	0	Do Not Use
10-1221-6221-3000-010-0000	SE MS S$ PEERS	1,575	12,061	11,273	0	9,580	10,023	9,785	
20-1221-6221-3000-010-0000	SE MS S$ PEERS	10,004	0	0	0	0	0	0	#N/A
10-1221-6221-3000-070-F000	SE MS HNF PEERS	0	0	0	0	321	0	0	
10-1221-6221-4030-000-0000	SE EL PEERS	0	0	0	26,626	0	0	0	Do Not Use
10-1221-6221-4030-010-0000	SE EL S$ PEERS	0	24,793	30,712	0	22,655	28,972	27,803	
20-1221-6221-4030-010-0000	SE EL S$ PEERS	25,592	0	0	0	0	0	0	#N/A
10-1221-6221-5000-010-0000	SE SF S$ PEERS	0	4,513	1,605	0	3,871	2,636	3,171	
20-1221-6221-5000-010-0000	SE SF S$ PEERS	3,099	0	0	0	0	0	0	#N/A
10-1221-6221-8000-010-0000	SE S$ PEERS	0	0	0	0	0	1,749	0	
10-1221-6231-1050-000-0000	SE HS OASDI	0	0	0	8,570	0	0	0	Do Not Use
20-1221-6231-1050-000-0000	SE HS OASDI	0	0	0	464	0	0	0	Do Not Use
10-1221-6231-1050-010-0000	SE HS S$ OASDI	1,153	13,259	13,388	0	15,706	11,057	7,757	
20-1221-6231-1050-010-0000	SE HS S$ OASDI	15,762	404	464	0	421	399	312	
10-1221-6231-1050-070-F000	SE HS HNF OASDI	0	0	0	0	0	156	0	
10-1221-6231-3000-000-0000	SE MS OASDI	0	0	0	10,332	0	0	0	Do Not Use
20-1221-6231-3000-000-0000	SE MS OASDI	0	0	0	379	0	0	0	Do Not Use
10-1221-6231-3000-010-0000	SE MS S$ OASDI	995	8,657	9,447	0	6,803	8,416	7,919	
20-1221-6231-3000-010-0000	SE MS S$ OASDI	7,588	221	379	0	182	177	243	
10-1221-6231-3000-070-F000	SE MS HNF OASDI	0	0	0	0	231	0	0	

Account Number	Account Description	2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	2017-18 Comments
10-1221-6231-4030-000-0000	SE EL OASDI	0	0	0	19,229	0	0	0	Do Not Use
20-1221-6231-4030-000-0000	SE OASDI	0	0	0	867	0	0	0	Do Not Use
10-1221-6231-4030-010-0000	SE EL S$ OASDI	0	17,554	22,425	0	17,333	21,030	20,129	
20-1221-6231-4030-010-0000	SE EL S$ OASDI	21,673	221	183	0	228	194	119	
10-1221-6231-5000-000-0000	SE SF OASDI	0	0	0	33	0	0	0	Do Not Use
20-1221-6231-5000-000-0000	SE SF OASDI	0	0	0	37	0	0	0	Do Not Use
10-1221-6231-5000-010-0000	SE SF S$ OASDI	0	3,002	1,168	0	3,012	1,937	2,465	
20-1221-6231-5000-010-0000	SE SF S$ OASDI	2,548	115	37	0	163	116	26	
20-1221-6231-8000-000-0000	SE OASDI	0	0	0	2,628	0	0	0	Do Not Use
10-1221-6231-8000-010-0000	SE S$ OASDI	0	0	0	0	0	1,189	0	
20-1221-6231-8000-010-0000	SE S$ OASDI	1,171	4,109	2,584	0	2,789	2,581	2,595	
10-1221-6232-1050-000-0000	SE HS Medicare	0	0	0	2,004	0	0	0	Do Not Use
20-1221-6232-1050-000-0000	SE HS Medicare	0	0	0	4,785	0	0	0	Do Not Use
10-1221-6232-1050-010-0000	SE HS S$ Medicare	270	3,099	3,132	0	3,673	2,586	1,814	
20-1221-6232-1050-010-0000	SE HE S$ Medicare	8,491	5,032	4,909	0	5,027	4,856	4,715	
10-1221-6232-1050-070-F000	SE HS HNF Medicare	0	0	0	0	0	37	0	
10-1221-6232-3000-000-0000	SE MS Medicare	0	0	0	2,417	0	0	0	Do Not Use
20-1221-6232-3000-000-0000	SE MS Medicare	0	0	0	3,001	0	0	0	Do Not Use
10-1221-6232-3000-010-0000	SE MS S$ Medicare	233	2,024	2,210	0	1,591	1,968	1,852	
20-1221-6232-3000-010-0000	SE MS S$ Medicare	4,693	2,930	3,152	0	2,917	3,085	3,023	
10-1221-6232-3000-070-F000	SE MS HNF Medicare	0	0	0	0	54	0	0	
10-1221-6232-4030-000-0000	SE EL Medicare	0	0	0	4,497	0	0	0	Do Not Use
20-1221-6232-4030-000-0000	SE EL Medicare	0	0	0	4,266	0	0	0	Do Not Use
10-1221-6232-4030-010-0000	SE EL S$ Medicare	0	4,105	5,247	0	4,054	4,918	4,708	
20-1221-6232-4030-010-0000	SE EL S$ Medicare	9,084	4,728	4,744	0	4,737	4,805	4,636	
10-1221-6232-5000-000-0000	SE SF Medicare	0	0	0	8	0	0	0	Do Not Use
20-1221-6232-5000-000-0000	SE SF Medicare	0	0	0	425	0	0	0	Do Not Use
10-1221-6232-5000-010-0000	SE SF S$ Medicare	0	703	274	0	704	453	576	
20-1221-6232-5000-010-0000	SE SF S$ Medicare	1,934	991	1,383	0	1,392	1,400	704	
20-1221-6232-8000-000-0000	SE Medicare	0	0	0	984	0	0	0	Do Not Use
20-1221-6232-8000-000-IDST	SE IDST Medicare	0	0	0	34	0	0	0	Do Not Use
20-1221-6232-8000-001-0000	SE L$ Medicare	1,006	0	0	0	42	0	0	
10-1221-6232-8000-010-0000	SE S$ Medicare	0	0	0	0	0	278	0	
20-1221-6232-8000-010-0000	SE S$ Medicare	1,179	2,284	987	0	2,540	985	1,255	
10-1221-6241-1050-000-0000	SE HS Health Insurance	0	0	0	32,312	0	0	0	Do Not Use
20-1221-6241-1050-000-0000	SE HS Health Insurance	0	0	0	39,605	0	0	0	Do Not Use
10-1221-6241-1050-010-0000	SE HS S$ Health Insurance	5,100	60,432	60,948	0	68,975	48,859	34,941	
20-1221-6241-1050-010-0000	SE HS S$ Health Insurance	105,264	43,197	43,019	0	43,567	42,449	41,634	
10-1221-6241-1050-070-F000	SE HS HNF Health Insurance	0	0	0	0	0	733	0	
10-1221-6241-3000-000-0000	SE MS Health Insurance	0	0	0	41,544	0	0	0	Do Not Use
20-1221-6241-3000-000-0000	SE MS Health Insurance	0	0	0	20,772	0	0	0	Do Not Use
10-1221-6241-3000-010-0000	SE MS S$ Health Insurance	5,100	35,700	40,632	0	27,904	34,036	37,100	
20-1221-6241-3000-010-0000	SE MS S$ Health Insurance	55,743	27,693	27,579	0	28,310	28,083	21,412	
10-1221-6241-3000-070-F000	SE MS HNF Health Insurance	0	0	0	0	850	0	0	
10-1221-6241-4030-000-0000	SE EL Health Insurance	0	0	0	69,240	0	0	0	Do Not Use
20-1221-6241-4030-000-0000	SE EL Health Insurance	0	0	0	28,665	0	0	0	Do Not Use
10-1221-6241-4030-010-0000	SE EL S$ Health Insurance	0	71,907	87,613	0	71,799	79,179	80,512	
20-1221-6241-4030-010-0000	SE EL S$ Health Insurance	109,446	36,610	36,620	0	37,138	35,448	35,235	
20-1221-6241-5000-000-0000	SE SF Health Insurance	0	0	0	3,462	0	0	0	Do Not Use
10-1221-6241-5000-010-0000	SE SF S$ Health Insurance	0	12,750	5,079	0	10,657	6,946	8,675	
20-1221-6241-5000-010-0000	SE SF S$ Health Insurance	20,043	7,293	12,342	0	12,224	11,979	6,509	
20-1221-6241-8000-000-0000	SE Health Insurance	0	0	0	1,985	0	0	0	Do Not Use
20-1221-6241-8000-001-0000	SE L$ Health Insurance	5,100	0	0	0	1,063	0	0	
10-1221-6241-8000-010-0000	SE S$ Health Insurance	0	0	0	0	0	5,079	0	
20-1221-6241-8000-010-0000	SE S$ Health Insurance	5,100	7,293	2,184	0	11,539	2,184	5,001	
10-1221-6242-1050-000-0000	SE HS Life Insurance	0	0	0	322	0	0	0	Do Not Use
20-1221-6242-1050-000-0000	SE HS Life Insurance	0	0	0	394	0	0	0	Do Not Use

Account Number	Account Description	2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	2017-18 Comments
10-1221-6242-1050-010-0000	SE HS S$ Life Insurance	66	792	552	0	885	498	327	
20-1221-6242-1050-010-0000	SE HS S$ Life Insurance	1,362	559	389	0	563	428	389	
10-1221-6242-1050-070-F000	SE HS HNF Life Insurance	0	0	0	0	0	8	0	
10-1221-6242-3000-000-0000	SE MS Life Insurance	0	0	0	414	0	0	0	Do Not Use
20-1221-6242-3000-000-0000	SE MS Life Insurance	0	0	0	253	0	0	0	Do Not Use
10-1221-6242-3000-010-0000	SE MS S$ Life Insurance	66	462	368	0	369	349	346	
20-1221-6242-3000-010-0000	SE MS S$ Life Insurance	721	358	250	0	364	283	245	
10-1221-6242-3000-070-F000	SE MS HNF Life Insurance	0	0	0	0	11	0	0	
10-1221-6242-4030-000-0000	SE EL Life Insurance	0	0	0	690	0	0	0	Do Not Use
20-1221-6242-4030-000-0000	SE EL Life Insurance	0	0	0	286	0	0	0	Do Not Use
10-1221-6242-4030-010-0000	SE EL S$ Life Insurance	0	941	839	0	924	858	752	
20-1221-6242-4030-010-0000	SE EL S$ Life Insurance	1,416	476	332	0	476	360	329	
20-1221-6242-5000-000-0000	SE SF Life Insurance	0	0	0	34	0	0	0	Do Not Use
10-1221-6242-5000-010-0000	SE SF S$ Life Insurance	0	165	46	0	138	120	80	
20-1221-6242-5000-010-0000	SE SF S$ Life Insurance	259	94	112	0	155	123	61	
20-1221-6242-8000-000-0000	SE Life Insurance	0	0	0	20	0	0	0	Do Not Use
20-1221-6242-8000-001-0000	SE L$ Life Insurance	66	0	0	0	3	0	0	
20-1221-6242-8000-010-0000	SE S$ Life Insurance	66	94	20	0	132	78	20	
10-1221-6312-1050-001-0000	SE L$ Instruct Prog Improvemnt	0	0	0	0	0	120	0	
10-1221-6312-3000-001-0000	SE L$ Instruct Prog Improvemnt	0	0	0	0	0	120	0	
10-1221-6312-4030-001-0000	SE L$ Instruct Prog Improvemnt	0	0	0	0	0	120	0	
10-1221-6312-5000-001-0000	SE L$ Instruct Prog Improvemnt	0	0	0	0	0	120	0	
10-1221-6313-1050-001-0000	SE HS L$ Pupil Services	15,000	7,500	3,800	0	5,200	2,598	0	
10-1221-6313-3000-001-0000	SE MS L$ Pupil Services	55,500	30,000	25,000	0	15,341	15,300	0	
10-1221-6313-4030-001-0000	SE EL L$ Pupil Services	115,000	75,000	65,000	0	29,380	72,673	16,040	
10-1221-6313-5000-001-0000	SE SF L$ Pupil Services	16,000	11,000	8,789	0	6,419	10,783	0	
10-1221-6313-8000-012-0000	SE Medicaid Pupil Services	0	0	0	0	0	0	26,252	Do Not Use
10-1221-6319-8000-001-0000	SE L$ Other Professional Svcs	12,000	12,000	600	0	700	-5,513	45	
10-1221-6332-8000-001-0000	SE L$ Repairs/Maintenance	900	900	900	0	0	878	153	
10-1221-6334-1050-001-0000	SE HS L$ Rentals - Equipment	2,300	2,300	1,640	0	1,751	1,720	0	
10-1221-6334-3000-001-0000	SE MS L$ Rentals - Equipment	3,000	3,000	2,500	0	0	2,964	0	
10-1221-6343-1050-000-0000	SE HS Travel	0	0	0	200	0	0	0	Do Not Use
10-1221-6343-1050-001-0000	SE HS L$ Travel	200	200	200	0	0	0	71	
10-1221-6343-3000-000-0000	SE MS Travel	0	0	0	175	0	0	0	Do Not Use
10-1221-6343-3000-001-0000	SE MS L$ Travel	175	175	175	0	0	0	12	
10-1221-6343-4030-000-0000	SE EL Travel	0	0	0	725	0	0	0	Do Not Use
10-1221-6343-4030-001-0000	SE EL L$ Travel	725	725	725	0	0	189	647	
10-1221-6343-5000-000-0000	SE SF Travel	0	0	0	100	0	0	0	Do Not Use
10-1221-6343-5000-001-0000	SE SF L$ Travel	100	100	100	0	377	740	612	
10-1221-6343-8000-000-0000	SE Travel	0	0	0	600	0	0	0	Do Not Use
10-1221-6343-8000-001-0000	SE L$ Travel	6,000	6,000	6,000	0	1,414	2,208	1,414	
10-1221-6343-8000-001-CONF	SE L$ Travel Conference	0	0	0	0	315	0	0	
10-1221-6343-8000-001-IDST	SE L$ In-District Travel	2,400	2,400	2,400	0	1,240	1,528	2,317	
10-1221-6343-8000-001-LODG	SE L$ Travel Lodging	0	0	0	0	439	220	0	
10-1221-6343-8000-001-MEAL	SE L$ Travel Meals	100	100	100	0	60	106	0	
10-1221-6343-8000-012-0000	SE Medicaid Travel	0	0	200	200	0	0	0	Do Not Use
10-1221-6361-8000-000-0000	SE Communication	0	0	0	3,000	0	0	0	Do Not Use
10-1221-6361-8000-001-0000	SE L$ Communications	3,780	3,780	5,780	0	5,018	5,152	3,332	
10-1221-6371-1050-001-0000	SE HS L$ Dues/Memberships	0	0	0	0	0	250	0	
10-1221-6371-4030-001-0000	SE EL L$ Dues/Memberships	0	0	0	0	0	225	0	
10-1221-6371-8000-001-0000	SE L$ Dues/Memberships	0	0	0	0	451	0	0	#N/A
10-1221-6391-5000-000-0000	SE SF Other Purch Svcs	0	0	0	3,000	0	0	0	Do Not Use
10-1221-6391-5000-001-0000	SE SF L$ Other Purchased Svcs	3,000	3,000	3,000	0	0	187	890	
10-1221-6391-8000-012-0000	SE Other Purch Svcs - Medicaid	0	0	0	3,000	0	0	3,119	Do Not Use
10-1221-6411-1050-000-0000	SE HS General Supplies	0	0	0	2,450	0	0	0	Do Not Use
10-1221-6411-1050-001-0000	SE HS L$ General Supplies	2,950	2,950	2,950	0	2,876	2,950	907	
10-1221-6411-3000-000-0000	SE MS General Supplies	0	0	0	1,500	0	0	0	Do Not Use

Account Number	Account Description	2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	2017-18 Comments
10-1221-6411-3000-001-0000	SE MS L$ General Supplies	2,000	2,000	2,000	0	1,391	2,000	228	
10-1221-6411-4030-000-0000	SE EL General Supplies	0	0	0	1,000	0	0	0	Do Not Use
10-1221-6411-4030-001-0000	SE EL L$ General Supplies	1,128	1,128	1,478	0	1,027	1,508	397	
10-1221-6411-5000-000-0000	SE SF General Supplies	0	0	0	50	0	0	0	Do Not Use
10-1221-6411-5000-001-0000	SE SF L$ General Supplies	50	50	50	0	181	111	24	
10-1221-6411-8000-000-0000	SE General Supplies	0	0	0	3,000	0	0	0	Do Not Use
10-1221-6411-8000-001-0000	SE L$ General Supplies	4,500	4,500	4,500	0	3,939	3,965	2,884	
10-1221-6411-8000-001-DONA	SE L$ Gen Supplies-Donations	0	5,000	26,216	0	5,000	26,210	0	
10-1221-6411-8000-012-0000	SE Medicaid Supplies	0	0	7,200	7,200	0	0	0	Do Not Use
10-1221-6411-8000-205-0000	SE Medicaid Technology Supplies	0	0	0	0	0	0	17	Do Not Use
10-1221-6431-1050-000-0000	SE HS Textbooks	0	0	0	9,275	0	0	0	Do Not Use
10-1221-6431-1050-001-0000	SE HS L$ Textbooks	0	0	9,275	0	0	56	17	
10-1221-6431-3000-000-0000	SE MS Textbooks	0	0	0	5,725	0	0	0	Do Not Use
10-1221-6431-3000-001-0000	SE MS L$ Textbooks	15,000	15,000	5,725	0	17,494	0	427	
10-1221-6431-4030-000-0000	SE EL Textbooks	0	0	0	2,000	0	0	0	Do Not Use
10-1221-6431-4030-001-0000	SE EL L$ Textbooks	2,000	2,000	2,000	0	2,000	13	1,030	
40-1221-6542-1050-012-0000	SE HS Medicaid Instructional Equip	0	0	500	500	0	0	0	Do Not Use
40-1221-6542-4030-000-0000	SE EL Instructional Equipment	0	0	0	500	0	0	0	Do Not Use
40-1221-6542-4030-001-0000	SE EL L$ Instructional Equip	500	500	500	0	0	0	0	
40-1221-6542-5000-000-0000	SE SF Instructional Equipment	0	0	0	300	0	0	0	Do Not Use
40-1221-6542-5000-001-0000	SE SF L$ Instructional Equip	300	300	300	0	0	0	0	
40-1221-6542-8000-000-0000	SE Instructional Equipment	0	0	0	3,500	0	0	0	Do Not Use
40-1221-6542-8000-001-0000	SE L$ Instructional Equip	3,500	3,500	3,500	0	1,995	0	1,995	
40-1221-6542-8000-001-DONA	SE Instruct Equip- Donations	0	0	10,784	0	0	10,784	0	
40-1221-6542-8000-012-0000	SE Medicaid Instructional Equip	0	0	0	1,000	0	0	0	Do Not Use
TOTAL: Special Education (1221)		2,831,026	2,679,358	2,695,660	2,208,146	2,677,479	2,590,190	2,287,525	

Special Education		2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	
20-1224-6111-8000-041-0000	PROP SH IDEA Certified Salary	0	201	0	0	0	0	800	
10-1224-6391-8000-041-0000	PROP SH IDEA Other Purch Svcs	1,816	1,100	0	0	0	780	260	
TOTAL: Special Education (1224)		1,816	1,301	0	0	0	780	1,060	

Home Bound		2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	
10-1234-6111-1050-010-0000	HB HS S$ Certified Salaries	0	0	0	0	0	211	0	
20-1234-6111-1050-010-0000	HB ST$ HS Certified Salary	3,600	24,240	15,000	0	2,768	18,775	10,450	
20-1234-6111-1050-053-0000	HB HS Certified Salaries	0	0	0	6,968	0	0	0	Do Not Use
20-1234-6111-3000-010-0000	HB MS S$ Certified Salaries	3,900	6,060	2,500	0	3,409	3,795	7,827	
20-1234-6111-3000-053-0000	HB MS Certified Salaries	0	0	0	1,411	0	0	0	Do Not Use
20-1234-6111-4030-010-0000	HB EL S$ Certified Salaries	2,500	0	2,500	0	1,425	1,405	550	
20-1234-6111-4030-053-0000	HB EL Certified Salaries	0	0	0	441	0	0	0	Do Not Use
20-1234-6111-5000-010-0000	HB SF S$ Certified Salaries	0	0	0	0	0	0	130	
20-1234-6211-1050-010-0000	HB ST$ HS PSRS	522	3,515	2,175	0	37	1,213	1,054	
20-1234-6211-1050-053-0000	HB HS PSRS	0	0	0	1,010	0	0	0	Do Not Use
20-1234-6211-3000-010-0000	HB MS S$ PSRS	566	879	363	0	560	509	940	
20-1234-6211-3000-053-0000	HB MS PSRS	0	0	0	205	0	0	0	Do Not Use
20-1234-6211-4030-010-0000	HB EL S$ PSRS	363	0	363	0	230	218	86	
20-1234-6211-4030-053-0000	HB EL PSRS	0	0	0	64	0	0	0	Do Not Use
20-1234-6211-5000-010-0000	HB SF S$ PSRS	0	0	0	0	0	0	20	
10-1234-6221-1050-010-0000	HB HS S$ PEERS	0	0	0	0	0	15	0	
20-1234-6221-1050-010-0000	HB HS S$ PEERS	0	0	0	0	83	133	27	
20-1234-6221-3000-010-0000	HB MS S$ PEERS	0	0	0	0	0	0	70	
10-1234-6231-1050-010-0000	HB HS S$ OASDI	0	0	0	0	0	13	0	
20-1234-6231-1050-010-0000	HB HS S$ OASDI	0	0	930	0	154	687	225	

Account Number	Account Description	2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	2017-18 Comments
20-1234-6231-3000-010-0000	HB MS S$ OASDI	0	0	155	0	0	35	114	
20-1234-6231-4030-010-0000	HB EL S$ OASDI	0	0	155	0	0	0	0	
10-1234-6232-1050-010-0000	HB HS S$ Medicare	0	0	0	0	0	3	0	
20-1234-6232-1050-010-0000	HB HS S$ Medicare	52	351	218	0	39	264	142	
20-1234-6232-1050-053-0000	HB HS Medicare	0	0	0	101	0	0	0	Do Not Use
20-1234-6232-3000-010-0000	HB MS S$ Medicare	57	88	36	0	46	51	108	
20-1234-6232-3000-053-0000	HB MS Medicare	0	0	0	20	0	0	0	Do Not Use
20-1234-6232-4030-010-0000	HB S$ EL Medicare	36	0	36	0	20	18	8	
20-1234-6232-4030-053-0000	HB EL Medicare	0	0	0	6	0	0	0	Do Not Use
20-1234-6232-5000-010-0000	HB SF S$ Medicare	0	0	0	0	0	0	2	
10-1234-6311-1050-001-0000	HB HS Purch Instructional Svc	1,000	1,000	1,000	0	625	906	0	Acellus License $1,000
10-1234-6343-1050-001-0000	HB HS L$ Travel	3,000	3,000	3,000	0	755	1,918	1,641	
10-1234-6343-1050-053-0000	HB HS Travel	0	0	0	3,000	0	0	0	Do Not Use
10-1234-6343-3000-001-0000	HB MS L$ Travel	500	500	500	0	0	140	1,363	
10-1234-6343-3000-053-0000	HB MS Travel	0	0	0	500	0	0	0	Do Not Use
10-1234-6343-4030-001-0000	HB EL L$ Travel	500	500	500	0	47	117	29	
10-1234-6343-4030-053-0000	HB EL Travel	0	0	0	500	0	0	0	Do Not Use
10-1234-6343-5000-001-0000	HB SF L$ Travel	500	500	500	0	0	0	35	
10-1234-6343-5000-053-0000	HB SF Travel	0	0	0	500	0	0	0	Do Not Use
10-1234-6411-8000-001-0000	HB L$ General Supplies	1,900	0	0	0	0	0	0	#N/A
TOTAL: Home Bound (1234)		18,995	40,633	29,931	14,726	10,198	30,428	24,820	

Supplamental Instruction - Title I		2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	
20-1251-6111-3000-051-0000	SI MS Certified Salaries	45,272	43,747	63,884	0	44,572	63,884	52,227	
20-1251-6111-4030-051-0000	SI EL Certified Salaries	255,486	265,987	265,776	177,214	265,988	225,466	183,848	
20-1251-6111-5000-051-0000	SI SF Certified Salaries	30,455	30,323	0	72,693	30,324	57,740	57,490	
20-1251-6121-3000-051-0000	SI MS Substitute Salary	0	0	0	0	315	0	0	
10-1251-6121-4030-051-0000	SI EL Substitute Salary	0	3,836	2,890	7,475	6,180	3,490	3,605	
20-1251-6121-4030-051-0000	SI EL Substitute Salary	7,343	986	6,800	3,025	1,075	980	980	
10-1251-6121-5000-051-0000	SI SF Substitute Salary	0	1,206	510	1,495	638	1,105	140	
20-1251-6121-5000-051-0000	SI SF Substitute Salary	1,096	986	1,360	495	0	0	665	
10-1251-6131-4030-051-0000	SI Sick/Severance	0	0	0	0	0	0	175	
20-1251-6131-4030-051-0000	SI TI EL Sick/Severance Pay	0	0	0	0	4,425	0	225	
10-1251-6141-4030-051-0000	SI EL Supplemental Pay	0	0	0	0	759	941	0	
20-1251-6141-4030-051-0000	SI EL Supplemental Pay	0	0	0	0	1,067	930	0	
10-1251-6141-5000-051-0000	SI TI SF Supplemental Pay	0	0	0	0	256	0	0	
10-1251-6151-4030-051-0000	SI EL Classified Salary-Aide	0	101,479	93,979	172,740	102,725	114,817	117,507	
20-1251-6151-4030-051-0000	SI EL Classified Salary-Aide	110,485	0	0	0	0	0	0	
10-1251-6151-5000-051-0000	SI SF Classified Salary-Aide	0	39,039	61,239	51,570	40,865	65,307	32,520	
20-1251-6151-5000-051-0000	SI SF Classified Salary-Aide	40,950	0	0	0	0	0	0	
20-1251-6211-3000-051-0000	SI MS PSRS	7,132	6,899	10,089	0	6,951	10,062	8,227	
10-1251-6211-4030-051-0000	SI PSRS	0	0	2,220	2,768	41	2,349	768	
20-1251-6211-4030-051-0000	SI PSRS	41,113	42,635	45,818	28,150	42,755	23,930	29,431	
10-1251-6211-5000-051-0000	SI PSRS	0	0	0	0	0	0	2,122	
20-1251-6211-5000-051-0000	SI PSRS	4,786	4,767	0	11,537	4,767	9,110	8,982	
10-1251-6221-4030-051-0000	SI EL PEERS	0	8,221	6,545	12,419	8,239	8,203	9,410	
20-1251-6221-4030-051-0000	SI EL PEERS (CERT)	8,839	0	0	0	0	0	0	
10-1251-6221-5000-051-0000	SI SF PEERS	0	3,326	5,246	4,329	3,515	5,488	568	
20-1251-6221-5000-051-0000	SI SF PEERS	3,509	0	0	0	0	0	0	#N/A
20-1251-6231-3000-051-0000	SI MS OASDI	0	0	0	0	17	0	0	
10-1251-6231-4030-051-0000	SI EL OASDI	0	6,310	5,845	10,783	6,587	7,175	7,249	
20-1251-6231-4030-051-0000	SI EL OASDI	7,051	61	422	188	67	61	61	
10-1251-6231-5000-051-0000	SI SF OASDI	0	2,279	3,662	3,154	2,351	3,938	1,404	
20-1251-6231-5000-051-0000	SI SF OASDI	2,391	61	84	31	0	0	41	
20-1251-6232-3000-051-0000	SI MS Medicaid	636	614	892	0	624	892	725	

Account Number	Account Description	2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	2017-18 Comments
10-1251-6232-4030-051-0000	SI EL Medicare	0	1,477	1,368	2,521	1,571	1,678	1,695	
20-1251-6232-4030-051-0000	SI EL Medicare	5,254	3,771	4,183	2,496	3,821	3,292	2,607	
10-1251-6232-5000-051-0000	SI SF Medicare	0	533	855	738	550	921	328	
20-1251-6232-5000-051-0000	SI SF Medicare	1,001	454	20	1,018	439	805	832	
20-1251-6241-3000-051-0000	SI MS Health Insurance	4,080	4,080	6,095	0	4,177	5,913	4,887	
10-1251-6241-4030-051-0000	SI EL Health Insurance	0	18,360	24,380	36,928	17,741	28,125	28,333	
20-1251-6241-4030-051-0000	SI EL Health Insurance	46,410	28,050	30,474	16,926	28,329	16,478	19,127	
10-1251-6241-5000-051-0000	SI SF Health Insurance	0	9,432	15,237	11,540	10,529	14,687	6,352	
20-1251-6241-5000-051-0000	SI SF Health Insurance	12,750	2,550	0	6,924	2,550	5,088	4,466	
20-1251-6242-3000-051-0000	SI MS Life Insurance	53	53	55	0	52	61	46	
10-1251-6242-4030-051-0000	SI EL Life Insurance	0	369	220	352	376	289	262	
20-1251-6242-4030-051-0000	SI EL Life Insurance	733	363	276	152	358	254	164	
10-1251-6242-5000-051-0000	SI SF Life Insurance	0	132	138	115	138	152	61	
20-1251-6242-5000-051-0000	SI SF Life Insurance	165	33	0	69	33	51	42	
10-1251-6312-3000-051-0000	SI Purchased Instructional Svcs	7,350	23,000	5,000	600	34,538	11,664	17,272	
10-1251-6312-4030-051-0000	SI Purchased Instructional Svcs	24,992	17,000	10,000	800	23,023	27,149	19,879	
10-1251-6312-5000-051-0000	SI Purchased Instructional Svcs	14,701	10,000	10,000	200	1,818	10,996	10,176	
10-1251-6411-3000-051-0000	SI MS Supplies	8,821	6,000	26,000	1,000	0	34,114	0	
10-1251-6411-4030-051-0000	SI EL Supplies	24,117	16,405	16,405	1,600	300	17,954	1,500	
10-1251-6411-5000-051-0000	SI SF Supplies	22,247	15,133	15,133	0	739	11,735	0	
10-1251-6412-3000-051-0000	SI MS Supplies-Tech Related	0	23,250	0	0	22,248	0	0	
10-1251-6412-4030-051-0000	SI EL Supplies-Tech Related	0	116,250	0	0	114,021	0	0	
10-1251-6412-5000-051-0000	SI SF Supplies-Tech Related	0	15,500	0	0	16,686	0	0	
Total: Supplamental Instruction - Title I (1251)		739,216	874,957	743,100	644,045	859,139	797,272	636,400	

IDEA (Special Education)		2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	
20-1261-6111-8000-041-0000	SE IDEA Certified Salaries	195,433	183,095	260,338	256,553	185,212	250,000	252,512	
20-1261-6131-8000-041-0000	SE IDEA Sick/Severance Pay	0	0	0	0	0	0	775	
10-1261-6141-8000-041-0000	SE IDEA Supplemental Pay	0	0	0	0	0	1,754	0	
10-1261-6151-8000-041-0000	SE IDEA Support Staff Salary	24,149	22,000	22,589	50,419	22,339	20,246	22,079	
20-1261-6211-8000-041-0000	SE IDEA PSRS	31,248	25,488	40,950	40,064	29,708	40,703	34,480	
10-1261-6221-8000-041-0000	SE IDEA PEERS	2,006	1,608	1,898	4,093	1,874	0	1,842	
10-1261-6231-8000-041-0000	SE IDEA OASDI	1,443	1,140	918	3,029	1,330	0	1,027	
10-1261-6232-8000-041-0000	SE IDEA Medicare	337	264	215	709	311	0	240	
20-1261-6232-8000-041-0000	SE IDEA SE MEDICARE	2,715	2,209	3,563	3,512	2,572	3,701	3,277	
10-1261-6241-8000-041-0000	SE IDEA Health Insurance	5,100	4,363	5,079	9,232	5,100	0	4,778	
20-1261-6241-8000-041-0000	SE IDEA Health Insurance	20,400	17,563	22,449	20,403	20,528	21,442	18,608	
10-1261-6242-8000-041-0000	SE IDEA Life Insurance	66	56	46	92	66	0	46	
20-1261-6242-8000-041-0000	SE IDEA Life Insurance	264	226	203	203	264	154	202	
10-1261-6313-1050-041-0000	SE IDEA HS Pupil Services	18,200	18,432	8,200	12,000	14,811	8,200	9,540	
10-1261-6313-3000-041-0000	SE IDEA MS Pupil Services	30,000	33,718	15,000	40,000	28,284	15,000	21,686	
10-1261-6313-4030-041-0000	SE IDEA EL Pupil Services	45,552	69,683	31,000	50,000	73,293	31,000	37,816	
10-1261-6313-5000-041-0000	SE IDEA SF Pupil Services	4,011	9,016	4,011	3,500	14,365	4,011	0	
10-1261-6319-8000-041-0000	SE IDEA Othr Professional Svcs	0	0	0	600	0	0	0	
10-1261-6332-8000-041-0000	SE IDEA Repairs/Maintenance	0	0	0	900	0	0	4,290	
10-1261-6334-8000-041-0000	SE IDEA Rentals - Equipment	0	0	0	2,500	0	0	2,077	
10-1261-6343-1050-041-0000	SE IDEA HS Travel	0	0	0	0	0	0	224	
10-1261-6343-3000-041-0000	SE IDEA MS Travel	0	0	0	0	0	0	25	
10-1261-6343-4030-041-0000	SE IDEA EL Travel	0	0	0	0	0	0	75	
10-1261-6343-5000-041-0000	SE IDEA SF Travel	0	0	0	0	0	0	54	
10-1261-6343-8000-041-0000	SE IDEA Travel	0	0	0	5,500	0	0	2,074	
10-1261-6371-1050-041-0000	SE IDEA HS Dues/Memberships	0	0	0	0	0	0	92	
10-1261-6371-3000-041-0000	SE IDEA MS Dues/Memberships	0	0	0	0	0	0	92	
10-1261-6371-4030-041-0000	SE IDEA EL Memberships	0	0	0	0	0	0	225	
10-1261-6371-5000-041-0000	SE IDEA SF Dues/Memberships	0	0	0	0	0	0	92	

Account Number	Account Description	2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	2017-18 Comments
10-1261-6411-1050-041-0000	SE IDEA HS General Supplies	500	0	500	1,000	0	500	647	
10-1261-6411-3000-041-0000	SE IDEA MS General Supplies	500	0	500	1,000	0	500	872	
10-1261-6411-4030-041-0000	SE IDEA EL General Supplies	872	0	872	1,000	0	872	1,185	
10-1261-6411-5000-041-0000	SE IDEA SF General Supplies	150	0	150	500	0	150	151	
10-1261-6411-8000-041-0000	SE IDEA General Supplies	0	0	0	1,500	0	0	1,235	
TOTAL: IDEA (Special Education) (1261)		382,947	388,861	418,481	508,309	400,058	398,233	422,319	
Bilingual		2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	
20-1271-6111-3000-000-0000	BLNG MS Certified Salaries	0	0	0	55,987	0	0	0	
20-1271-6111-3000-010-0000	BLNG MS S$ Certified Salaries	57,740	57,490	57,240	0	57,490	57,240	55,987	
10-1271-6151-1050-071-0000	BLNG TVIB HS Support Staff Salary	0	0	0	0	0	0	4,977	
10-1271-6151-3000-071-0000	BLNG TVIB MS Support Staff Salary	0	0	10,420	19,763	0	10,594	13,100	
10-1271-6151-4030-071-0000	BLNG TVIB EL Support Staff Salary	0	0	13,492	16,865	0	13,492	0	
20-1271-6211-3000-000-0000	BLNG MS PSRS	0	0	0	8,787	0	0	0	
20-1271-6211-3000-010-0000	BLNG MS S$ PSRS	9,112	9,076	9,036	0	9,076	9,037	8,826	
10-1271-6221-1050-071-0000	BLNG TVIB HS PEERS	0	0	0	0	0	0	544	
10-1271-6221-3000-071-0000	BLNG TVIB MS PEERS	0	0	889	1,672	0	896	1,054	
10-1271-6221-4030-071-0000	BLNG TVIB EL PEERS	0	0	1,204	1,474	0	1,187	0	
10-1271-6231-1050-000-0000	BLNG HS OASDI	0	0	0	0	0	0	116	
10-1271-6231-1050-071-0000	BLNG TVIB HS OASDI	0	0	0	0	0	0	193	
10-1271-6231-3000-071-0000	BLNG TVIB MS OASDI	0	0	632	870	0	631	633	
10-1271-6231-4030-071-0000	BLNG TVIB EL OASDI	0	0	801	1,046	0	810	0	
10-1271-6232-1050-071-0000	BLNG TVIB HS OASDI	0	0	0	0	0	0	72	
20-1271-6232-3000-000-0000	BLNG MS Medicare	0	0	0	757	0	0	0	
20-1271-6232-3000-010-0000	BLNG MS S$ Medicare	765	761	775	0	760	765	757	
10-1271-6232-3000-071-0000	BLNG TVIB MS Medicare	0	0	148	203	0	148	148	
10-1271-6232-4030-071-0000	BLNG TVIB EL OASDI	0	0	187	245	0	190	0	
10-1271-6241-1050-071-0000	BLNG TVIB HS Health Insurance	0	0	0	0	0	0	2,946	
20-1271-6241-3000-000-0000	BLNG MS Health Insurance	0	0	0	4,616	0	0	0	
20-1271-6241-3000-010-0000	BLNG MS S$ Health Insurance	5,100	5,100	5,079	0	5,100	5,088	4,887	
10-1271-6241-3000-071-0000	BLNG TVIB MS Health Insurance	0	0	2,540	4,616	128	2,457	2,362	
10-1271-6241-4030-071-0000	BLNG TVIB EL Health Insurance	0	0	4,063	4,616	0	3,805	0	
10-1271-6242-1050-071-0000	BLNG TVIB HS Life Insurance	0	0	0	0	0	0	27	
20-1271-6242-3000-000-0000	BLNG MS Life Insurance	0	0	0	46	0	0	0	
20-1271-6242-3000-010-0000	BLNG MS S$ Life Insurance	66	66	46	0	66	51	46	
10-1271-6242-3000-071-0000	BLNG TVIB MS Life Insurance	0	0	23	46	0	25	23	
10-1271-6242-4030-071-0000	BLNG TVIB EL Life Insurance	0	0	0	46	0	12	0	
10-1271-6343-1050-000-0000	BLNG Travel HS	0	0	0	100	0	0	0	
10-1271-6343-1050-001-0000	BLNG HS L$ Travel	100	100	100	0	0	0	0	
10-1271-6343-3000-000-0000	BLNG Travel MS	0	0	0	500	0	0	0	
10-1271-6343-3000-001-0000	BLNG MS L$ Travel	500	500	500	0	0	0	0	
10-1271-6343-4030-000-0000	BLNG Travel Elem	0	0	0	100	0	0	0	
10-1271-6343-4030-001-0000	BLNG EL L$ Travel	100	100	100	0	0	0	0	
10-1271-6411-3000-000-0000	BLNG Gen Sup MS	0	0	0	500	0	0	0	
10-1271-6411-3000-001-0000	BLNG MS L$ General Supplies	500	500	500	0	0	0	360	
10-1271-6411-4030-071-0000	BLNG EL General Supplies	5,535	5,535	5,535	0	0	0	0	
TOTAL: Bilingual (1271)		79,518	79,228	113,310	122,855	72,620	106,426	97,056	
Early Childhood Special Ed.		2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	
20-1281-6111-4030-010-0000	ECSE ST$ EL Cert Salary	140,679	174,734	192,918	0	170,372	171,027	177,787	
20-1281-6111-4030-010-PREK	ECSE ST$ PREK Cert Salary	30,906	38,428	36,936	0	10,298	21,546	0	
20-1281-6111-4030-014-0000	ECSE EL Certified Salaries	0	0	0	179,134	0	25,090	18,282	
20-1281-6111-4030-014-PREK	ECSE PREK Certified Salary	0	0	0	0	19,532	15,390	36,211	

Account Number	Account Description	2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	2017-18 Comments
20-1281-6111-8000-010-0000	ECSE ST$ Cert Salary	0	10,323	9,291	0	0	9,291	9,033	
20-1281-6111-8000-014-0000	ECSE Certified Salaries	0	0	0	8,993	0	0	0	
10-1281-6121-4030-010-0000	ECSE EL ST$ Substitute Salary	0	1,973	1,020	0	1,240	735	1,845	
20-1281-6121-4030-010-0000	ECSE ST$ EL Sub Salary	2,521	1,973	4,420	0	485	1,780	1,120	
10-1281-6121-4030-014-0000	ECSE EL Substitute Salary	0	0	0	2,530	0	0	0	
20-1281-6121-4030-014-0000	ECSE EL Substitute Salary	0	0	0	1,980	0	0	0	
20-1281-6141-4030-010-0000	ECSE EL S$ Supplemental Pay	0	0	0	0	512	0	0	
10-1281-6151-4030-010-0000	ECSE ST$ EL Support Salary	3,033	91,920	86,411	0	85,924	90,134	79,221	
20-1281-6151-4030-010-0000	ECSE S$ Classified Salary	63,594	0	0	0	0	0	0	#N/A
10-1281-6151-4030-010-PREK	ECSE ST$ PREK Support Salary	18,968	17,365	3,373	0	22,860	4,252	0	
10-1281-6151-4030-014-0000	ECSE EL Support Staff Salary	0	0	0	59,354	0	0	1	
10-1281-6151-4030-014-PREK	ECSE PREK Support Staff Salary	0	0	0	0	0	0	16,770	
20-1281-6211-4030-010-0000	ECSE ST$ EL PSRS	19,578	19,730	27,445	0	19,381	27,893	25,482	
20-1281-6211-4030-010-PREK	ECSE ST$ PREK PSRS	5,221	6,200	6,092	0	4,862	6,013	0	
20-1281-6211-4030-014-0000	ECSE EL PSRS	0	0	0	28,013	0	0	2,314	
20-1281-6211-4030-014-PREK	ECSE PREK PSRS	0	0	0	0	0	0	6,012	
20-1281-6211-8000-010-0000	ECSE ST$ PSRS	0	1,608	1,458	0	0	1,458	1,414	
20-1281-6211-8000-014-0000	ECSE PSRS	0	0	0	1,404	0	0	0	
10-1281-6221-4030-010-0000	ECSE ST$ EL PEERS	243	7,653	7,269	0	7,234	7,488	6,720	
20-1281-6221-4030-010-0000	ECSE S$ PEERS	4,975	0	0	0	0	0	0	#N/A
10-1281-6221-4030-010-PREK	ECSE ST$ PREK PEERS	1,301	1,191	301	0	1,726	367	0	
20-1281-6221-4030-010-PREK	ECSE S$ PREK PEERS	0	0	0	0	49	0	0	#N/A
10-1281-6221-4030-014-0000	ECSE EL PEERS	0	0	0	5,021	0	0	0	
10-1281-6221-4030-014-PREK	ECSE PREK PEERS	0	0	0	0	0	0	1,511	
10-1281-6231-4030-010-0000	ECSE ST$ EL OASDI	181	5,332	5,049	0	4,939	5,138	4,629	
20-1281-6231-4030-010-0000	ECSE ST$ EL OASDI	4,958	3,254	997	0	3,130	1,310	717	
10-1281-6231-4030-010-PREK	ECSE ST$ PREK OASDI	1,176	1,077	200	0	1,413	256	0	
10-1281-6231-4030-014-0000	ECSE EL OASDI	0	0	0	3,694	0	0	0	
20-1281-6231-4030-014-0000	ECSE EL OASDI	0	0	0	244	0	0	96	
10-1281-6231-4030-014-PREK	ECSE PREK OASDI	0	0	0	0	0	0	992	
10-1281-6232-4030-010-0000	ECSE ST$ EL Medicare	42	1,247	1,182	0	1,155	1,202	1,083	
20-1281-6232-4030-010-0000	ECSE ST$ EL Medicare	2,862	2,500	2,594	0	2,408	2,747	2,440	
10-1281-6232-4030-010-PREK	ECSE ST$ PREK Medicare	275	252	47	0	330	60	0	
20-1281-6232-4030-010-PREK	ECSE ST$ PREK Medicare	448	557	536	0	432	447	0	
10-1281-6232-4030-014-0000	ECSE EL Medicare	0	0	0	864	0	0	0	
20-1281-6232-4030-014-0000	ECSE EL Medicare	0	0	0	2,567	0	0	220	
10-1281-6232-4030-014-PREK	ECSE PREK Medicare	0	0	0	0	0	0	232	
20-1281-6232-4030-014-PREK	ECSE PREK Medicare	0	0	0	0	0	0	483	
20-1281-6232-8000-010-0000	ECSE ST$ Medicare	0	147	133	0	0	133	130	
20-1281-6232-8000-014-0000	ECSE Medicare	0	0	0	129	0	0	0	
10-1281-6241-4030-010-0000	ECSE ST$ EL Health Ins	510	19,635	19,555	0	19,885	19,058	18,734	
20-1281-6241-4030-010-0000	ECSE ST$ EL Health Ins	23,154	12,854	19,250	0	13,798	19,167	16,926	
10-1281-6241-4030-010-PREK	ECSE ST$ PREK Health Ins	0	0	1,016	0	2,422	1,090	0	
20-1281-6241-4030-010-PREK	ECSE ST$ PREK Health Ins	5,100	4,332	5,079	0	4,547	4,535	115	
10-1281-6241-4030-014-0000	ECSE EL Health Insurance	0	0	0	13,848	0	0	0	
20-1281-6241-4030-014-0000	ECSE EL Health Insurance	0	0	0	17,495	0	0	1,595	
10-1281-6241-4030-014-PREK	ECSE PREK Health Insurance	0	0	0	0	0	0	5,253	
20-1281-6241-4030-014-PREK	ECSE PREK Health Insurance	0	0	0	0	0	0	5,138	
20-1281-6241-8000-010-0000	ECSE ST$ Health Ins	0	765	762	0	0	762	717	
20-1281-6241-8000-014-0000	ECSE Health Insurance	0	0	0	692	0	0	0	
10-1281-6242-4030-010-0000	ECSE ST$ EL Life Ins	7	255	177	0	254	195	175	
20-1281-6242-4030-010-0000	ECSE ST$ Life Ins	366	184	174	0	184	196	158	
10-1281-6242-4030-010-PREK	ECSE S$ PREK Life Insurance	66	66	0	0	88	5	0	
20-1281-6242-4030-010-PREK	ECSE ST$ PREK Life Ins	66	66	46	0	61	45	0	
10-1281-6242-4030-014-0000	ECSE EL Life Insurance	0	0	0	138	0	0	0	
20-1281-6242-4030-014-0000	ECSE Life Insurance	0	0	0	174	0	0	14	
20-1281-6242-4030-014-PREK	ECSE PREK Life Insurance	0	0	0	0	0	0	49	

Account Number	Account Description	2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	2017-18 Comments
20-1281-6242-8000-010-0000	ECSE ST$ Life Ins	0	10	7	0	0	7	7	
20-1281-6242-8000-014-0000	ECSE Life Insurance	0	0	0	7	0	0	0	
10-1281-6312-4030-010-0000	ECSE S$ Instruct Prog Improve	0	0	0	0	0	120	0	
10-1281-6313-4030-010-0000	ECSE ST$ Pupil Services	105,000	90,500	45,000	0	63,055	15,184	38,604	
10-1281-6313-4030-014-0000	ECSE Pupil Services	0	0	0	20,000	18,829	22,402	0	
10-1281-6319-4030-010-0000	ECSE S$ Othr Professional Svcs	0	0	0	0	77	0	0	
10-1281-6332-4030-010-0000	ECSE ST$ Repairs/Maint	3,000	3,000	5,100	0	12	1,459	1,315	
10-1281-6332-4030-014-0000	ECSE Repairs/Maintenance	0	0	0	10,000	0	0	0	
10-1281-6334-4030-010-0000	ECSE ST$ Rentals - Equipment	4,000	4,000	2,784	0	3,025	2,999	1,421	
10-1281-6334-4030-014-0000	ECSE Rentals - Equipment	0	0	0	0	0	0	219	
10-1281-6335-4030-010-0000	ECSE ST$ Water/Sewer	0	0	1,000	0	0	0	0	
10-1281-6335-4030-014-0000	ECSE Water & Sewer	0	0	0	1,000	0	0	0	
10-1281-6343-4030-010-0000	ECSE ST$ Travel	2,000	2,000	2,500	0	1,594	2,734	3,591	
10-1281-6343-4030-010-CONF	ECSE ST$ Travel Conference	0	0	0	0	442	0	0	
10-1281-6343-4030-010-MEAL	ECSE S$ Travel Meals	0	0	0	0	0	77	0	
10-1281-6343-4030-014-0000	ECSE Travel	0	0	0	1,000	0	0	0	
10-1281-6343-4030-014-CONF	ECSE Travel Conference	0	0	0	1,000	0	0	0	
10-1281-6361-4030-010-0000	ECSE S$ Communications	1,200	1,200	1,200	0	1,228	1,194	0	
10-1281-6371-4030-010-0000	ECSE ST$ Memberships	1,000	1,000	1,000	0	276	485	707	
10-1281-6411-4030-010-0000	ECSE ST$ EL General Supplies	4,000	4,000	4,000	0	1,982	3,158	6,633	
10-1281-6411-4030-010-PREK	ECSE ST$ PREK General Supplies	2,000	2,000	2,000	0	0	0	5,402	
10-1281-6411-4030-014-0000	ECSE EL General Supplies	0	0	0	5,000	0	0	176	
10-1281-6411-4030-014-PREK	ECSE Pre-K General Supplies	0	0	0	10,000	0	0	1,791	
10-1281-6481-4030-010-0000	ECSE ST$ Electric	6,000	6,000	6,000	0	5,272	6,082	5,704	
10-1281-6481-4030-014-0000	ECSE Electric	0	0	0	10,000	0	0	460	
TOTAL: Early Childhood Special Ed. (1281)		458,430	539,331	504,322	384,281	495,310	494,710	509,651	

Summer School Spec Ed.		2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	
20-1291-6111-1050-010-0000	SE SS S$ HS Certified Salaries	0	3,172	4,485	0	3,200	6,600	1,200	
20-1291-6111-1050-081-0000	SE SS HS Certified Salaries	0	0	0	4,485	0	0	0	Do Not Use
20-1291-6111-3000-010-0000	SE SS S$ MS Certified Salary	0	3,050	2,446	0	4,663	4,275	630	
20-1291-6111-3000-081-0000	SE SS MS Certified Salary	0	0	0	2,446	0	0	0	Do Not Use
20-1291-6111-4030-010-0000	SE SS S$ EL Certified Salary	0	5,978	6,659	0	11,513	4,523	7,050	
20-1291-6111-4030-081-0000	SE SS EL Certified Salary	0	0	0	6,659	0	0	0	Do Not Use
10-1291-6151-1050-010-0000	SE SS S$ HS Support Staff Sal	0	4,384	1,336	0	2,880	6,169	4,871	
10-1291-6151-1050-081-0000	SE SS HS Support Staff Salary	0	0	0	1,336	0	0	0	Do Not Use
10-1291-6151-3000-010-0000	SE SS S$ MS Support Staff Sal	0	7,124	1,644	0	5,734	4,856	2,142	
10-1291-6151-3000-081-0000	SE SS MS Non-Classified Salary	0	0	0	1,644	0	0	0	Do Not Use
10-1291-6151-4030-010-0000	SE SS S$ EL Support Staff Sal	0	12,878	7,295	0	11,936	13,793	11,299	
10-1291-6151-4030-081-0000	SP SS EL Support Staff Salary	0	0	0	7,295	0	0	0	Do Not Use
10-1291-6211-1050-010-0000	SE SS S$ HS PSRS	0	0	0	0	139	0	0	
20-1291-6211-1050-010-0000	SE SS S$ HS PSRS	0	460	650	0	464	957	174	
20-1291-6211-1050-081-0000	SE SS HS PSRS	0	0	0	650	0	0	0	Do Not Use
10-1291-6211-3000-010-0000	SE SS S$ MS PSRS	0	0	0	0	0	0	207	
20-1291-6211-3000-010-0000	SE SS S$ MS PSRS	0	442	355	0	676	620	91	
20-1291-6211-3000-081-0000	SE SS MS PSRS	0	0	0	355	0	0	0	Do Not Use
20-1291-6211-4030-010-0000	SE SS S$ EL PSRS	0	867	966	0	1,669	656	1,022	
20-1291-6211-4030-081-0000	SE SS EL PSRS	0	0	0	966	0	0	0	Do Not Use
10-1291-6221-1050-010-0000	SE SS S$ HS PEERS	0	301	92	0	99	328	334	
10-1291-6221-1050-081-0000	SE SS HS PEERS	0	0	0	92	0	0	0	Do Not Use
10-1291-6221-3000-010-0000	SE SS S$ MS PEERS	0	489	113	0	393	208	0	
10-1291-6221-3000-081-0000	SE SS MS PEERS	0	0	0	113	0	0	0	Do Not Use
10-1291-6221-4030-010-0000	SE SS S$ EL PEERS	0	883	500	0	712	828	702	
10-1291-6221-4030-081-0000	SE SS EL PEERS	0	0	0	500	0	0	0	Do Not Use
10-1291-6231-1050-010-0000	SE SS S$ HS OASDI	0	272	83	0	179	383	302	

Account Number	Account Description	2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	2017-18 Comments
10-1291-6231-1050-081-0000	SE SS HS OASDI	0	0	0	83	0	0	0	Do Not Use
10-1291-6231-3000-010-0000	SE SS S$ MS OASDI	0	442	102	0	356	301	133	
10-1291-6231-3000-081-0000	SE SS MS OASDI	0	0	0	102	0	0	0	Do Not Use
10-1291-6231-4030-010-0000	SE SS S$ EL OASDI	0	798	452	0	740	855	701	
10-1291-6231-4030-081-0000	SE SS EL OASDI	0	0	0	452	0	0	0	Do Not Use
10-1291-6232-1050-010-0000	SE SS S$ HS Medicare	0	64	19	0	42	89	71	
20-1291-6232-1050-010-0000	SE SS S$ HS Medicare	0	46	65	0	46	96	17	
10-1291-6232-1050-081-0000	SE SS HS Medicare	0	0	0	19	0	0	0	Do Not Use
20-1291-6232-1050-081-0000	SE SS HS Medicare	0	0	0	65	0	0	0	Do Not Use
10-1291-6232-3000-010-0000	SE SS S$ MS Medicare	0	103	24	0	83	70	31	
20-1291-6232-3000-010-0000	SE SS S$ MS Medicare	0	44	35	0	68	62	9	
10-1291-6232-3000-081-0000	SE SS Medicare	0	0	0	24	0	0	0	Do Not Use
20-1291-6232-3000-081-0000	SE SS MS Medicare	0	0	0	35	0	0	0	Do Not Use
10-1291-6232-4030-010-0000	SE SS S$ EL Medicare	0	187	106	0	173	200	164	
20-1291-6232-4030-010-0000	SE SS S$ EL Medicare	0	87	97	0	167	66	102	
10-1291-6232-4030-081-0000	SE SS EL Medicare	0	0	0	106	0	0	0	Do Not Use
20-1291-6232-4030-081-0000	SE SS EL Medicare	0	0	0	97	0	0	0	Do Not Use
10-1291-6411-1050-001-0000	SE SS L$ HS General Supplies	100	100	100	0	0	36	20	
10-1291-6411-1050-081-0000	SE SS HS Supplies	0	0	0	100	0	0	0	Do Not Use
10-1291-6411-3000-001-0000	SE SS L$ MS General Supplies	100	100	100	0	0	50	0	
10-1291-6411-3000-081-0000	SE SS MS Supplies	0	0	0	100	0	0	0	Do Not Use
10-1291-6411-4030-001-0000	SE SS L$ EL General Supplies	100	100	100	0	0	100	102	
10-1291-6411-4030-081-0000	SE SS EL Supplies	0	0	0	100	0	0	0	Do Not Use
TOTAL: SpecEd Summer School (1291)		300	42,371	27,824	27,824	45,931	46,120	31,374	

HS Activity		2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	
10-1411-6141-1050-404-0000	SA HS Band Supplemental Pay	0	0	0	0	1,500	1,500	1,500	
20-1411-6141-1050-404-0000	SA HS Band Supplemental Pay	19,819	17,971	17,746	18,534	18,564	17,749	19,737	
20-1411-6141-1050-412-0000	SA HS Choir Supplemental Pay	10,253	10,232	10,212	12,142	10,233	10,213	12,168	
20-1411-6141-1050-416-0000	SA HS Debate Supplemental Pay	5,454	3,636	7,272	7,272	3,636	7,272	6,060	
10-1411-6141-1050-418-0000	SA HS Drama Supplemental Pay	0	0	1,212	2,424	1,515	1,212	4,242	
20-1411-6141-1050-418-0000	SA HS Drama Supplemental Pay	6,060	6,363	4,242	4,848	6,363	4,242	0	
20-1411-6211-1050-404-0000	SA HS Band PSRS	2,824	2,820	2,790	2,898	2,914	2,793	3,082	
20-1411-6211-1050-412-0000	SA HS Choir PSRS	1,597	1,594	1,590	1,880	1,594	1,591	1,890	
20-1411-6211-1050-416-0000	SA HS Debate PSRS	886	588	1,174	1,284	587	1,168	977	
10-1411-6211-1050-418-0000	SA HS Drama PSRS	0	0	0	392	0	0	687	
20-1411-6211-1050-418-0000	SA HS Drama PSRS	983	1,038	689	1,238	1,037	685	0	
10-1411-6221-1050-418-0000	SA HS Drama PEERS	0	0	103	0	0	95	0	
20-1411-6231-1050-404-0000	SA HS Band OASDI	113	0	0	0	0	0	0	
10-1411-6231-1050-418-0000	SA HS Drama OASDI	0	0	75	0	0	73	0	
20-1411-6232-1050-404-0000	SA HS Band Medicare	278	253	249	263	256	249	279	
20-1411-6232-1050-416-0000	SA HS Debate Medicare	79	53	105	104	53	104	88	
10-1411-6232-1050-418-0000	SA HS Drama Medicare	0	0	18	35	0	17	62	
20-1411-6232-1050-418-0000	SA HS Drama Medicare	88	92	62	65	92	62	0	
20-1411-6241-1050-416-0000	SA HS Debate/NFL Hlth Ins	0	0	0	923	128	0	0	
20-1411-6241-1050-418-0000	SA HS Drama Health Insurance	0	0	0	3,693	0	0	0	
20-1411-6242-1050-416-0000	SA HS Debate/NFL Life Ins	0	0	0	9	0	0	0	
20-1411-6242-1050-418-0000	SA HS Drama Life Insurance	0	0	0	36	0	0	0	
10-1411-6343-1050-404-0000	HS Band Travel	0	0	0	0	0	0	59	
10-1411-6343-1050-412-0000	HS Choir Travel	0	0	0	0	0	0	59	
10-1411-6343-1050-416-0000	HS Speech/Debate Travel	0	0	0	0	0	0	136	
TOTAL: HS Activity (1411)		48,434	44,640	47,539	58,040	48,473	49,025	51,026	

Account Number	Account Description	2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	2017-18 Comments
Building Acquisitions (Debt Payment)		2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	
60-1415-6411-9000-000-0000	SA BUDGET ONLY EXPENSE	850,000	850,000	850,000	450,000	0	0	0	This used to be found in Athletics (1421)
65-1415-6411-9000-000-0000	BSTR BUDGET ONLY EXPENSE	50,000	50,000	50,000	40,000	0	0	0	This used to be found in Athletics (1421)
TOTAL: Building Acquisitions (Debt Payment) (4051)		900,000	900,000	900,000	490,000	0	0	0	
Athletics		2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	
10-1421-6141-1050-405-0000	ATH HS Baseball Suppl Pay	0	5,454	0	0	4,697	0	0	
20-1421-6141-1050-405-0000	ATH HS Baseball Suppl Pay	12,726	8,484	12,120	12,120	8,484	12,120	12,120	
20-1421-6141-1050-405-CAMP	ATH HS Baseball Camp	1,170	909	528	600	600	1,000	640	
10-1421-6141-1050-408-0000	ATH HS Boys Bkball Suppl Pay	0	0	0	0	0	20	606	
20-1421-6141-1050-408-0000	ATH HS Boys Bkball Suppl Pay	25,836	24,060	24,018	22,765	24,684	24,646	22,767	
20-1421-6141-1050-408-CAMP	ATH HS Boys Bkball Camp	1,050	909	1,936	2,000	1,200	900	640	
20-1421-6141-1050-409-0000	ATH HS Boys Tennis Suppl Pay	3,030	3,030	3,030	4,242	3,030	3,030	4,242	
20-1421-6141-1050-409-CAMP	ATH HS Tennis Camp	465	1,212	352	200	400	400	800	
10-1421-6141-1050-410-0000	ATH HS Cheerleading Suppl Pay	0	3,030	3,030	1,105	3,030	3,030	0	
20-1421-6141-1050-410-0000	ATH HS Cheerleading Suppl Pay	12,726	9,696	9,696	12,726	9,696	10,176	12,726	
20-1421-6141-1050-410-CAMP	ATH HS Cheerleading Camp	705	1,212	880	800	760	240	560	
10-1421-6141-1050-414-0000	ATH HS Girls CC Suppl Pay	0	606	0	0	631	0	0	
20-1421-6141-1050-414-0000	ATH HS Girls CCountry Suppl Pay	13,332	13,938	13,938	13,332	14,191	14,338	13,938	
20-1421-6141-1050-414-CAMP	ATH HS CCountry Camp	1,410	3,030	2,112	3,200	1,160	800	2,000	
10-1421-6141-1050-422-0000	ATH HS Girls Bkball Suppl Pay	0	0	0	4,242	110	738	4,242	
20-1421-6141-1050-422-0000	ATH HS Girls Bkball Suppl Pay	24,142	24,101	24,060	19,735	24,143	24,600	19,778	
10-1421-6141-1050-422-CAMP	ATH HS Girls Bkball Camp	0	0	0	0	0	0	200	
20-1421-6141-1050-422-CAMP	ATH HS Girls Bkball Camp	840	1,212	1,056	2,000	600	720	440	
10-1421-6141-1050-423-0000	ATH HS Girls Soccer Suppl Pay	0	0	0	0	0	1,515	0	
20-1421-6141-1050-423-0000	ATH HS Girls Soccer Suppl Pay	8,484	13,332	4,848	4,848	13,332	16,665	3,636	
20-1421-6141-1050-424-0000	ATH HS Girls Tennis Suppl Pay	3,030	3,030	3,030	3,030	3,030	3,030	3,030	
10-1421-6141-1050-425-0000	ATH HS Girls Golf Suppl Pay	0	0	0	0	0	26	0	
20-1421-6141-1050-425-0000	ATH HS Girls Golf Suppl Pay	3,030	3,030	3,636	3,030	3,030	3,836	3,636	
10-1421-6141-1050-446-0000	ATH HS Boys Soccer Suppl Pay	0	3,636	3,636	0	3,636	3,785	3,636	
20-1421-6141-1050-446-0000	ATH HS Boys Soccer Suppl Pay	8,484	0	0	11,478	0	325	4,848	
20-1421-6141-1050-446-CAMP	ATH HS Soccer Camp	945	1,515	528	400	1,400	200	1,000	
10-1421-6141-1050-447-0000	ATH HS Girls Softball Suppl Pay	0	0	0	0	0	375	0	
20-1421-6141-1050-447-0000	ATH HS Girls Softball Suppl Pay	12,120	12,120	12,120	12,120	12,120	13,420	12,120	
10-1421-6141-1050-447-CAMP	ATH HS Softball Camp	0	0	0	0	0	0	400	
20-1421-6141-1050-447-CAMP	ATH HS Softball Camp	1,170	2,424	1,584	600	920	1,000	1,200	
10-1421-6141-1050-449-0000	ATH HS Girls Track Suppl Pay	0	2,424	3,636	0	5,757	2,424	2,424	
20-1421-6141-1050-449-0000	ATH HS Girls Track Suppl Pay	15,756	12,120	12,120	12,120	12,322	12,120	12,120	
10-1421-6141-1050-451-0000	ATH HS Girls Vball Suppl Pay	0	0	0	0	0	124	2,424	
20-1421-6141-1050-451-0000	ATh HS Girls Vball Suppl Pay	17,971	17,856	16,285	12,120	18,354	17,046	15,188	
10-1421-6141-1050-451-CAMP	ATH HS Vball Suppl Pay	0	0	0	0	0	0	200	
20-1421-6141-1050-451-CAMP	ATH HS Vball Camp	1,125	1,515	1,056	1,000	1,160	960	640	
10-1421-6141-1050-456-0000	ATH HS Football Suppl Pay	0	8,787	6,060	6,068	8,030	8,162	5,151	
20-1421-6141-1050-456-0000	ATH HS Football Suppl Pay	49,297	35,965	35,965	33,004	36,657	41,846	33,421	
20-1421-6141-1050-456-CAMP	ATH HS Football Camp	3,990	9,696	4,928	3,200	3,200	1,400	6,280	
10-1421-6141-1050-464-0000	ATH HS B Golf Suppl Pay	0	3,030	1,818	3,030	3,030	1,818	1,818	
20-1421-6141-1050-464-0000	ATH HS B Golf Suppl Pay	3,030	0	1,212	3,030	0	1,212	1,212	
20-1421-6141-1050-474-0000	ATH Boys Swim Team Suppl Pay	2,424	0	0	0	0	0	0	#N/A
20-1421-6141-1050-477-0000	ATH Girls Swim Team Suppl Pay	2,424	0	0	0	0	0	0	#N/A
10-1421-6141-3000-408-0000	ATH MS Boys Bkball Suppl Pay	0	2,424	2,424	2,424	2,424	2,424	2,424	
20-1421-6141-3000-408-0000	ATH MS Boys Bkball Suppl Pay	2,424	3,030	3,030	2,424	3,636	3,030	3,030	
20-1421-6141-3000-414-0000	ATH MS Girls CCountry Suppl Pay	1,212	1,818	1,818	1,818	1,818	1,818	1,818	
20-1421-6141-3000-422-0000	ATH MS Girls Bkball Suppl Pay	7,272	7,878	5,454	5,454	8,484	5,757	5,454	
20-1421-6141-3000-449-0000	ATH MS Girls Track Suppl Pay	3,636	3,636	5,454	5,454	3,636	5,454	5,454	
10-1421-6141-3000-451-0000	ATH MS Girls Vball Suppl Pay	0	0	0	0	0	303	0	
20-1421-6141-3000-451-0000	ATH MS Girls Vball Suppl Pay	7,878	5,454	5,454	5,454	6,060	5,757	5,454	

Account Number	Account Description	2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	2017-18 Comments
10-1421-6141-3000-456-0000	ATH MS Football Suppl Pay	0	0	1,515	1,515	0	2,046	1,515	
20-1421-6141-3000-456-0000	ATH MS Football Suppl Pay	1,818	4,848	7,575	10,605	4,848	9,205	11,211	
20-1421-6141-3000-456-CAMP	ATH MS Football Camp	2,130	6,666	2,640	1,600	2,000	1,000	4,320	
20-1421-6211-1050-405-0000	ATH HS Baseball PSRS	790	792	1,366	1,357	798	1,357	1,359	
20-1421-6211-1050-405-CAMP	ATH HS Baseball CAMP PSRS	170	132	77	87	58	116	93	
20-1421-6211-1050-408-0000	ATH HS Boys Bkball PSRS	3,901	3,093	3,091	3,068	3,183	3,191	3,075	
20-1421-6211-1050-408-CAMP	ATH HS B Bkball Camp PSRS	152	132	281	290	58	58	46	
20-1421-6211-1050-409-0000	ATH HS Boys Tennis PSRS	0	0	0	670	0	0	669	
20-1421-6211-1050-409-CAMP	ATH HS Tennis Camp PSRS	67	176	51	29	0	0	116	
10-1421-6211-1050-410-0000	ATH HS Cheerleading PSRS	0	0	0	0	353	0	0	
20-1421-6211-1050-410-0000	ATH HS Cheerleading PSRS	1,293	1,551	1,549	2,009	1,553	1,599	2,012	
20-1421-6211-1050-410-CAMP	ATH Cheerleading Camp PSRS	102	176	128	116	64	35	81	
20-1421-6211-1050-414-0000	ATH HS Girls CCountry PSRS	667	1,239	1,241	1,138	1,228	1,297	1,238	
20-1421-6211-1050-414-CAMP	ATH HS CC Camp PSRS	204	439	306	464	144	87	236	
10-1421-6211-1050-422-0000	ATH HS Girls Bkball PSRS	0	0	0	0	0	54	0	
20-1421-6211-1050-422-0000	ATH HS Girls Bkball PSRS	3,800	3,799	3,792	3,068	3,799	3,870	3,081	
20-1421-6211-1050-422-CAMP	ATH HS G Bkball Camp PSRS	122	176	153	290	87	104	64	
20-1421-6211-1050-423-0000	HS Girls Soccer PSRS	1,358	2,123	763	757	2,118	1,817	570	
20-1421-6211-1050-424-0000	ATH HS Girls Tennis PSRS	0	0	0	470	0	0	470	
20-1421-6211-1050-425-0000	ATH HS Girls Golf PSRS	496	497	596	486	497	625	588	
10-1421-6211-1050-446-0000	ATH HS Soccer PSRS	0	0	0	0	0	13	0	
20-1421-6211-1050-446-0000	ATH HS Boys Soccer PSRS	0	0	0	757	0	20	761	
20-1421-6211-1050-446-CAMP	ATH HS Soccer Camp PSRS	137	220	77	58	174	0	58	
20-1421-6211-1050-447-0000	ATH HS Girls Softball PSRS	1,157	1,160	1,170	977	1,159	1,329	977	
20-1421-6211-1050-447-CAMP	ATH HS Softball Camp PSRS	170	351	230	87	104	116	164	
20-1421-6211-1050-449-0000	ATH HS Girls Track PSRS	951	1,142	1,142	1,137	1,138	1,139	1,141	
20-1421-6211-1050-451-0000	ATH HS Girls Vball PSRS	2,911	2,902	2,614	1,932	2,986	2,719	2,424	
20-1421-6211-1050-451-CAMP	ATH HS Vball Camp PSRS	163	220	153	145	168	131	93	
10-1421-6211-1050-456-0000	ATH HS Football PSRS	0	0	0	0	0	143	0	
20-1421-6211-1050-456-0000	ATH HS Football PSRS	6,649	5,656	5,654	5,159	5,758	6,434	5,226	
20-1421-6211-1050-456-CAMP	ATH HS Football Camp PSRS	579	1,406	715	464	377	174	740	
20-1421-6211-1050-464-0000	ATH HS B Golf PSRS	0	0	187	466	0	187	186	
20-1421-6211-1050-474-0000	ATH B Swim Team PSRS	99	0	0	0	0	0	0	#N/A
20-1421-6211-1050-477-0000	ATH Girls Swim Team PSRS	99	0	0	0	0	0	0	#N/A
20-1421-6211-3000-408-0000	ATH MS Boys Bkball PSRS	0	484	485	386	580	483	485	
20-1421-6211-3000-414-0000	ATH MS Girls CCountry PSRS	204	289	290	291	289	290	290	
20-1421-6211-3000-422-0000	ATH MS Girls Bkball PSRS	1,166	1,284	891	869	1,379	941	877	
20-1421-6211-3000-449-0000	ATH MS Girls Track PSRS	388	582	882	870	581	882	870	
10-1421-6211-3000-451-0000	ATH MS Vball PSRS	0	0	0	0	0	35	0	
20-1421-6211-3000-451-0000	ATH MS Girls Vball PSRS	1,299	887	826	823	984	903	825	
20-1421-6211-3000-456-0000	ATH MS Football PSRS	302	787	1,241	1,672	784	1,449	1,834	
20-1421-6211-3000-456-CAMP	ATH MS Football Camp PSRS	309	967	383	232	174	58	487	
10-1421-6221-1050-405-0000	ATH HS Baseball PEERS	0	452	0	0	390	0	0	
20-1421-6221-1050-405-0000	ATH HS Baseball PEERS	342	0	0	0	0	0	0	#N/A
10-1421-6221-1050-408-0000	ATH HS Boys Bkball PEERS	0	0	0	0	0	2	50	
20-1421-6221-1050-408-CAMP	ATH HS Boys Bkball Camp PEERS	0	0	0	0	27	7	11	
10-1421-6221-1050-410-0000	ATH HS Cheerleading PEERS	0	259	257	0	64	238	0	
20-1421-6221-1050-410-0000	ATH HS Cheerleading PEERS	0	0	0	0	0	8	0	
20-1421-6221-1050-410-CAMP	ATH Cheerleading PEERS	0	0	0	0	8	0	0	
10-1421-6221-1050-414-0000	ATH HS Girls CC PEERS	0	42	0	0	44	0	0	
10-1421-6221-1050-422-0000	ATH HS Girls Bkball PEERS	0	0	0	335	10	23	337	
10-1421-6221-1050-422-CAMP	ATH HS Girls Bkball Camp PEERS	0	0	0	0	0	0	14	
10-1421-6221-1050-425-0000	ATH HS Girls Golf PEERS	0	0	0	0	0	2	0	
10-1421-6221-1050-446-0000	ATH HS Boys Soccer PEERS	0	0	0	0	0	3	0	
20-1421-6221-1050-446-0000	ATH HS B Soccer PEERS	306	0	0	0	0	0	0	#N/A
10-1421-6221-1050-447-0000	ATH HS Girls Softball PEERS	0	0	0	0	0	31	0	
10-1421-6221-1050-447-CAMP	ATH HS Softball Camp PEERS	0	0	0	0	0	0	27	

Account Number	Account Description	2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	2017-18 Comments
10-1421-6221-1050-451-0000	ATH HS Girls Vball PEERS	0	0	0	0	0	10	209	
10-1421-6221-1050-451-CAMP	ATH HS Vball Camp PEERS	0	0	0	0	0	0	14	
10-1421-6221-1050-456-0000	ATH HS Football PEERS	0	731	519	264	668	574	424	
20-1421-6221-1050-456-0000	ATH HS Football PEERS	449	0	0	0	0	27	0	
20-1421-6221-1050-456-CAMP	ATH HS Football Camp PEERS	0	0	0	0	41	14	88	
10-1421-6221-1050-464-0000	ATH HS B Golf PEERS	0	239	145	240	239	134	144	
20-1421-6221-1050-464-0000	ATH HS B Golf PEERS	239	0	0	0	0	0	0	#N/A
20-1421-6221-1050-474-0000	ATH Boys Swim PEERS	146	0	0	0	0	0	0	#N/A
20-1421-6221-1050-477-0000	ATH Girls Swim Team PEERS	146	0	0	0	0	0	0	#N/A
10-1421-6221-3000-408-0000	ATH MS Boys Bkball PEERS	0	191	193	192	192	178	192	
20-1421-6221-3000-408-0000	ATH HS B Bkball PEERS	191	0	0	0	0	0	0	#N/A
10-1421-6221-3000-456-0000	ATH MS Football PEERS	0	0	121	120	0	154	120	
20-1421-6221-3000-456-0000	ATH MS Football PEERS	0	0	0	0	0	14	0	
20-1421-6221-3000-456-CAMP	ATH MS Football Camp PEERS	0	0	0	0	27	27	66	
10-1421-6231-1050-405-0000	ATH HS Baseball OASDI	0	330	0	0	284	0	0	
20-1421-6231-1050-405-0000	ATH HS Baseball OASDI	485	225	225	225	225	225	225	
20-1421-6231-1050-405-CAMP	ATH HS Baseball OASDI	0	0	0	37	12	12	0	
10-1421-6231-1050-408-0000	ATH HS Boys Bkball OASDI	0	0	0	0	0	1	38	
20-1421-6231-1050-408-0000	ATH HS Boys Bkball OASDI	75	263	263	188	263	263	188	
20-1421-6231-1050-408-CAMP	ATH HS B Bkball Camp OASDI	0	0	0	124	25	31	20	
20-1421-6231-1050-409-0000	ATH HS Boys Tennis OASDI	188	188	188	0	188	188	0	
20-1421-6231-1050-409-CAMP	ATH HS Tennis Camp OASDI	0	0	0	12	25	25	0	
10-1421-6231-1050-410-0000	ATH HS Cheerleading OASDI	0	180	188	69	45	183	0	
20-1421-6231-1050-410-0000	ATH HS Cheerleading OASDI	301	0	0	0	0	7	0	
20-1421-6231-1050-410-CAMP	ATH HS Cheerleading Camp OASDI	0	0	0	50	20	0	0	
10-1421-6231-1050-414-0000	ATH HS Girls CCountry OASDI	0	38	0	0	39	0	0	
20-1421-6231-1050-414-0000	ATH HS Girls CCountry OASDI	564	376	376	376	391	376	376	
20-1421-6231-1050-414-CAMP	ATH HS CC Camp OASDI	0	0	0	198	0	12	25	
10-1421-6231-1050-422-0000	ATH HS Girls Bkball OASDI	0	0	0	259	7	35	259	
20-1421-6231-1050-422-0000	ATH HS Girls Bkball OASDI	0	0	0	0	2	0	0	
10-1421-6231-1050-422-CAMP	ATH HS Girls Bkball Camp OASDI	0	0	0	0	0	0	12	
20-1421-6231-1050-422-CAMP	ATH HS Girls Bkball Camp OASDI	0	0	0	124	0	0	0	
20-1421-6231-1050-423-0000	ATH HS Girls Soccer OASDI	0	0	0	0	0	301	0	
20-1421-6231-1050-424-0000	ATH HS Girls Tennis OASDI	188	188	188	0	188	188	0	
10-1421-6231-1050-425-0000	ATH HS Girls Golf OASDI	0	0	0	0	0	2	0	
10-1421-6231-1050-446-0000	ATH HS Boys Soccer OASDI	0	225	225	0	225	235	225	
20-1421-6231-1050-446-0000	ATH HS Boys Soccer OASDI	526	0	0	411	0	12	0	
20-1421-6231-1050-446-CAMP	ATH HS Soccer Camp OASDI	0	0	0	25	12	12	37	
10-1421-6231-1050-447-0000	ATH HS Girls Softball OASDI	0	0	0	0	0	23	0	
20-1421-6231-1050-447-0000	ATH HS Girls Softball OASDI	301	301	301	376	301	313	376	
10-1421-6231-1050-447-CAMP	ATH HS Softball Camp OASDI	0	0	0	0	0	0	25	
20-1421-6231-1050-447-CAMP	ATH HS Softball Camp OASDI	0	0	0	37	12	12	12	
10-1421-6231-1050-449-0000	ATH HS Girls Track OASDI	0	150	225	0	94	0	150	
20-1421-6231-1050-449-0000	ATH HS Girls Track OASDI	526	301	301	301	313	300	301	
10-1421-6231-1050-451-0000	ATH HS Girls Vball OASDI	0	0	0	0	0	8	150	
10-1421-6231-1050-451-CAMP	ATH HS Vball Camp OASDI	0	0	0	0	0	0	12	
20-1421-6231-1050-451-CAMP	ATH HS Vball Camp OASDI	0	0	0	62	0	10	0	
10-1421-6231-1050-456-0000	ATH HS Football OASDI	0	529	376	375	484	492	318	
20-1421-6231-1050-456-0000	ATH HS Football OASDI	442	0	0	0	0	50	0	
20-1421-6231-1050-456-CAMP	ATH HS Football Camp OASDI	0	0	0	198	37	12	79	
10-1421-6231-1050-464-0000	ATH HS B Golf OASDI	0	173	113	185	174	110	111	
20-1421-6231-1050-464-0000	ATH HS B Golf OASDI	173	0	0	0	0	0	0	#N/A
20-1421-6231-1050-474-0000	ATH Boys Swim OASDI	111	0	0	0	0	0	0	#N/A
20-1421-6231-1050-477-0000	ATH Girls Swim Team OASDI	111	0	0	0	0	0	0	#N/A
10-1421-6231-3000-408-0000	ATH MS Boys Bkball OASDI	0	139	150	150	139	147	150	
20-1421-6231-3000-408-0000	ATH MS Boys Bkball OASDI	139	0	0	0	0	0	0	
10-1421-6231-3000-451-0000	ATH MS Girls Vball OASDI	0	0	0	0	0	19	0	

Account Number	Account Description	2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	2017-18 Comments
10-1421-6231-3000-456-0000	ATH MS Football OASDI	0	0	94	94	0	123	94	
20-1421-6231-3000-456-0000	ATH MS Football OASDI	0	0	0	0	0	12	0	
20-1421-6231-3000-456-CAMP	ATH MS Football Camp OASDI	0	0	0	99	37	37	60	
10-1421-6232-1050-405-0000	ATH HS Baseball Medicare	0	77	0	0	66	0	0	
20-1421-6232-1050-405-0000	ATH HS Baseball Medicare	184	123	174	173	123	167	174	
20-1421-6232-1050-405-CAMP	ATH HS Baseball Medicare	17	13	8	9	9	15	9	
10-1421-6232-1050-408-0000	ATH HS Boys Bkball Medicare	0	0	0	0	0	0	9	
20-1421-6232-1050-408-0000	ATH HS Boys Bkball Medicare	373	323	330	327	332	337	317	
20-1421-6232-1050-408-CAMP	ATH HS B Bkball Camp Medicare	15	13	28	29	12	13	9	
20-1421-6232-1050-409-0000	ATH HS Boys Tennis Medicare	44	44	44	17	44	44	17	
20-1421-6232-1050-409-CAMP	ATH HS Tennis Camp Medicare	7	18	5	3	6	6	0	
10-1421-6232-1050-410-0000	ATH HS Cheerleading Medicare	0	42	44	16	42	43	0	
20-1421-6232-1050-410-0000	ATH HS Cheerleading Medicare	184	138	138	175	138	144	175	
20-1421-6232-1050-410-CAMP	ATH Cheerleading Camp Medicare	10	18	13	12	11	3	8	
10-1421-6232-1050-414-0000	ATH HS Girls CCountry Medicare	0	9	0	0	9	0	0	
20-1421-6232-1050-414-0000	ATH HS Girls CCountry Medicare	186	194	195	189	198	200	195	
20-1421-6232-1050-414-CAMP	ATH HS CC Camp Medicare	20	44	31	46	13	12	29	
10-1421-6232-1050-422-0000	ATH HS Girls Bkball Medicare	0	0	0	60	2	8	60	
20-1421-6232-1050-422-0000	ATH HS Girls Bkball Medicare	337	337	341	284	337	345	279	
10-1421-6232-1050-422-CAMP	ATH HS Girls Bkball Camp Medicare	0	0	0	0	0	0	3	
20-1421-6232-1050-422-CAMP	ATH HS G Bkball Camp Medicare	12	18	15	29	9	10	6	
20-1421-6232-1050-423-0000	ATH HS Girls Soccer Medicare	122	192	70	70	193	241	52	
20-1421-6232-1050-424-0000	ATH HS Girls Tennis Medicare	44	44	44	0	44	44	0	
10-1421-6232-1050-425-0000	ATH HS Girls Golf Medicare	0	0	0	0	0	0	0	
20-1421-6232-1050-425-0000	ATH HS Girls Golf Medicare	43	43	51	42	43	54	50	
10-1421-6232-1050-446-0000	ATH HS Boys Soccer Medicare	0	53	53	0	53	55	53	
20-1421-6232-1050-446-0000	ATH HS Boys Soccer Medicare	123	0	0	166	0	5	70	
20-1421-6232-1050-446-CAMP	ATH HS Soccer Camp Medicare	14	22	8	6	20	3	15	
10-1421-6232-1050-447-0000	ATH HS Girls Softball Medicare	0	0	0	0	0	5	0	
20-1421-6232-1050-447-0000	ATH HS Girls Softball Medicare	175	175	175	175	175	193	175	
10-1421-6232-1050-447-CAMP	ATH HS Softball Camp Medicare	0	0	0	0	0	0	6	
20-1421-6232-1050-447-CAMP	ATH HS Softball Camp Medicare	17	35	23	9	13	15	17	
10-1421-6232-1050-449-0000	ATH HS Girls Track Medicare	0	36	53	0	22	0	35	
20-1421-6232-1050-449-0000	ATH HS Girls Track Medicare	204	168	169	170	172	169	170	
10-1421-6232-1050-451-0000	ATH HS Girls Vball Medicare	0	0	0	0	0	2	35	
20-1421-6232-1050-451-0000	ATH HS Girls Vball Medicare	259	254	216	173	261	228	202	
10-1421-6232-1050-451-CAMP	ATH HS Vball Camp Medicare	0	0	0	0	0	0	3	
20-1421-6232-1050-451-CAMP	ATH HS Vball Camp Medicare	16	22	15	15	17	14	9	
10-1421-6232-1050-456-0000	ATH HS Football Medicare	0	124	88	88	113	115	74	
20-1421-6232-1050-456-0000	ATH HS Football Medicare	701	511	514	465	522	588	471	
20-1421-6232-1050-456-CAMP	ATH HS Football Camp Medicare	58	141	71	46	46	20	91	
10-1421-6232-1050-464-0000	ATH HS B Golf Medicare	0	40	26	43	41	26	26	
20-1421-6232-1050-464-0000	ATH HS B Golf Medicare	40	0	17	44	0	17	17	
20-1421-6232-1050-474-0000	ATH Boys Swim Medicare	34	0	0	0	0	0	0	#N/A
20-1421-6232-1050-477-0000	ATH Girls Swim Team Medicare	34	0	0	0	0	0	0	#N/A
10-1421-6232-3000-408-0000	ATH MS Boys Bkball Medicare	0	32	35	35	33	34	35	
20-1421-6232-3000-408-0000	ATH MS Boys Bkball Medicare	32	43	43	35	52	43	43	
20-1421-6232-3000-414-0000	ATH MS Girls CCountry Medicare	18	21	21	21	21	21	21	
20-1421-6232-3000-422-0000	ATH MS Girls Bkball Medicare	102	112	77	77	121	82	76	
20-1421-6232-3000-449-0000	ATH MS Girls Track Medicare	34	47	72	72	47	72	72	
10-1421-6232-3000-451-0000	ATH MS Girls Vball Medicare	0	0	0	0	0	4	0	
20-1421-6232-3000-451-0000	ATH MS Girls Vball Medicare	113	77	79	79	85	83	78	
10-1421-6232-3000-456-0000	ATH MS Football Medicare	0	0	22	22	0	29	22	
20-1421-6232-3000-456-0000	ATH MS Football Medicare	25	68	109	152	68	131	160	
20-1421-6232-3000-456-CAMP	ATH MS Football Camp Medicare	31	97	38	23	26	15	63	
20-1421-6241-1050-456-0000	ATH HS Footbll Health Insurance	0	0	0	0	128	0	0	
10-1421-6343-1050-201-0000	ATH AD/Coach Travel	1,000	0	3,100	0	1,703	1,704	2,576	

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10-1421-6343-1050-201-LODG	ATH AD/Coach Travel Lodging	0	0	0	0	141	263	356	
10-1421-6343-1050-201-MEAL	ATH AD/Coach Travel Meals	0	0	0	0	299	722	755	
10-1421-6343-1050-405-0000	ATH HS Boys Baseball Travel	500	500	500	500	523	1,208	277	
10-1421-6343-1050-405-CONF	ATH HS B Baseball Travel Conf	0	0	0	0	368	0	0	#N/A
10-1421-6343-1050-405-LODG	ATH HS B Baseball Travel Lodging	0	0	0	0	95	0	0	
10-1421-6343-1050-408-0000	ATH HS Boys Bkball Travel	1,500	1,150	1,500	1,500	895	1,605	420	
10-1421-6343-1050-408-LODG	ATH HS B Bkball Travel Lodging	0	0	0	0	0	73	0	
10-1421-6343-1050-409-0000	ATH HS Boys Tennis Travel	300	0	500	500	0	0	102	
10-1421-6343-1050-410-0000	ATH HS Cheerleaders Travel	50	50	50	50	0	0	144	
10-1421-6343-1050-414-0000	ATH HS CCountry Travel	2,900	2,900	2,900	2,900	16	200	935	
10-1421-6343-1050-414-CONF	ATH HS CCountry Travel Conf	0	0	0	0	100	0	0	#N/A
10-1421-6343-1050-414-LODG	ATH HS CCountry Travel Lodging	0	0	0	0	967	1,057	1,023	
10-1421-6343-1050-414-MEAL	ATH HS CCountry Travel Meals	0	0	0	0	0	396	24	
10-1421-6343-1050-422-0000	ATH HS Girls Bkball Travel	1,500	1,500	1,500	1,500	198	1,926	559	
10-1421-6343-1050-422-LODG	ATH HS G Bkball Travel Lodging	0	0	0	0	207	0	0	
10-1421-6343-1050-422-MEAL	ATH HS G Bkball Travel Meals	0	0	0	0	148	0	0	
10-1421-6343-1050-423-0000	ATH HS Girls Soccer Travel	750	750	750	750	452	260	0	
10-1421-6343-1050-423-LODG	ATH HS G Soccer Travel Lodging	0	0	0	0	0	468	0	
10-1421-6343-1050-423-MEAL	ATH HS G Soccer Travel Meal	0	0	0	0	0	43	0	
10-1421-6343-1050-424-0000	ATH HS Girls Tennis Travel	300	0	500	500	0	61	50	
10-1421-6343-1050-425-0000	ATH HS Girls Golf Travel	1,000	1,300	1,800	1,800	333	111	1,008	
10-1421-6343-1050-425-LODG	ATH HS G Golf Travel Lodging	0	0	0	0	578	0	798	
10-1421-6343-1050-425-MEAL	ATH HS G Golf Travel Meals	0	0	0	0	0	0	89	
10-1421-6343-1050-446-0000	ATH HS Boys Soccer Travel	500	550	550	550	20	0	0	
10-1421-6343-1050-447-0000	ATH HS Girls Softball Travel	500	500	500	500	475	168	274	
10-1421-6343-1050-449-0000	ATH HS Track Travel	3,400	3,400	3,400	3,400	0	301	177	
10-1421-6343-1050-449-CONF	ATH HS Track Travel Conf	0	0	0	0	100	0	0	#N/A
10-1421-6343-1050-449-LODG	ATH HS Track Travel Lodging	0	1,000	0	0	1,984	3,094	2,976	
10-1421-6343-1050-449-MEAL	ATH HS Track Travel Meals	0	0	0	0	540	870	870	
10-1421-6343-1050-451-0000	ATH HS Vball Travel	600	600	600	600	560	912	479	
10-1421-6343-1050-456-0000	ATH HS Football Travel	3,200	2,700	3,200	3,200	790	1,984	3,671	
10-1421-6343-1050-456-CONF	ATH HS Football Travel Conf	0	0	0	0	459	0	0	#N/A
10-1421-6343-1050-456-LODG	ATH HS Football Travel Lodging	0	0	0	0	803	1,019	731	
10-1421-6343-1050-456-MEAL	ATH HS Football Travel Meals	0	0	0	0	195	306	30	
10-1421-6343-1050-464-0000	ATH HS Boys Golf Travel	500	2,100	1,600	1,600	372	48	616	
10-1421-6343-1050-464-LODG	ATH HS B Golf Travel Lodging	0	0	0	623	185	100	390	
10-1421-6343-1050-464-MEAL	ATh HS B Golf Travel Meals	0	0	0	0	63	44	0	
10-1421-6343-1050-474-0000	ATH HS B Swim Travel	0	0	0	0	191	0	0	#N/A
10-1421-6343-3000-414-0000	ATH MS CCountry Travel	100	100	100	100	0	0	0	
10-1421-6343-3000-422-0000	ATH MS Girls Bkball Travel	0	0	0	0	0	42	0	
10-1421-6343-3000-456-0000	ATH MS Football Travel	0	0	0	0	0	0	45	
10-1421-6344-1050-405-0000	ATH HS B Baseball Event Entry Fee	750	0	0	0	775	800	425	
10-1421-6344-1050-408-0000	ATH HS B Bkball Event Entry Fee	200	0	0	0	11	113	95	
10-1421-6344-1050-409-0000	ATH HS B Tennis Event Entry Fee	300	0	0	0	150	300	300	
10-1421-6344-1050-414-0000	ATH HS CCountry Event Entry Fee	1,000	0	0	0	790	1,045	1,030	
10-1421-6344-1050-422-0000	ATH HS G Bkball Event Entry Fee	0	0	0	0	325	75	0	
10-1421-6344-1050-424-0000	ATH HS HS Girls Tennis Entry Fee	0	0	0	0	150	150	450	
10-1421-6344-1050-425-0000	ATH HS G Golf Event Entry Fee	0	0	0	0	1,000	1,140	680	
10-1421-6344-1050-446-0000	ATH HS B Soccer Event Entry Fee	150	0	0	0	150	196	300	
10-1421-6344-1050-447-0000	ATH HS G Softball Event Entry Fee	550	0	0	0	525	525	475	
10-1421-6344-1050-449-0000	ATH HS Track Event Entry Fee	1,200	0	0	0	1,430	1,070	1,170	
10-1421-6344-1050-451-0000	ATH HS VBall Event Entry Fee	500	0	0	0	475	425	75	
10-1421-6344-1050-464-0000	ATH HS B Golf Event Entry Fee	1,250	0	0	0	1,815	1,481	1,480	
10-1421-6344-1050-474-0000	ATH HS Boys Swim Team	1,000	650	0	0	1,045	0	0	
10-1421-6344-1050-477-0000	ATH HS Girls Swim Team	1,000	650	0	0	750	0	0	
10-1421-6344-3000-449-0000	ATH MS Girls Bkball Event Entry Fee	0	0	0	0	0	0	100	
10-1421-6352-1050-091-0000	ATH HS MSHSAA Catastrophic Ins	2,300	2,300	2,300	2,300	1,783	2,353	2,358	

Account Number	Account Description	2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	2017-18 Comments
10-1421-6352-3000-000-0000	ATH MS Co-Op Liab. Insur	600	600	600	600	600	522	588	
10-1421-6352-3000-091-0000	ATH MS MSHSAA Catastrophic Ins	500	500	500	500	545	0	225	
10-1421-6391-1050-200-0000	ATH HS Athletic Trainer	14,000	10,500	10,500	10,500	10,500	10,500	7,000	
10-1421-6391-1050-200-MLGE	ATH HS Athletic Trainer Mlge	1,500	0	0	0	947	0	0	#N/A
10-1421-6391-1050-405-0000	ATH HS Boys Baseball Official	2,100	3,450	1,800	1,800	2,190	2,889	2,897	
10-1421-6391-1050-405-MLGE	ATH HS Baseball Official Mlge	810	0	0	0	431	0	0	#N/A
10-1421-6391-1050-408-0000	ATH HS Boys Bkball Official	2,760	6,000	6,000	6,000	5,981	2,664	4,496	
10-1421-6391-1050-408-MLGE	ATH HS B Bkball Offical Mlge	923	0	0	0	0	0	0	#N/A
10-1421-6391-1050-414-0000	ATH HS CCountry Official	250	100	100	100	0	173	74	
10-1421-6391-1050-422-0000	ATH HS Girls Bkball Official	2,760	4,026	6,000	4,350	4,026	4,501	3,643	
10-1421-6391-1050-422-MLGE	ATH HS G Bkball Official Mlge	923	0	0	0	0	0	0	#N/A
10-1421-6391-1050-423-0000	ATH HS Girls Soccer Official	0	6,074	0	0	1,379	0	0	#N/A
10-1421-6391-1050-423-MLGE	ATH HS G Soc Official Mileage	0	0	0	0	379	0	0	#N/A
10-1421-6391-1050-425-0000	ATH HS Girls Golf Official	3,875	0	3,600	3,600	0	4,833	4,123	
10-1421-6391-1050-425-MLGE	ATH HS G Golf Official Mlge	1,170	0	0	0	0	0	0	#N/A
10-1421-6391-1050-446-0000	ATH HS Boys Soccer Official	2,250	2,200	2,200	2,200	2,722	2,916	2,413	
10-1421-6391-1050-446-MLGE	ATH HS B Soccer Official Mlge	900	0	0	0	0	0	0	#N/A
10-1421-6391-1050-447-0000	ATH HS Girls Softball Official	2,570	3,200	3,500	3,500	2,227	4,076	4,280	
10-1421-6391-1050-447-MLGE	ATH HS GSoftball Official Mlge	450	0	0	0	0	0	0	#N/A
10-1421-6391-1050-449-0000	ATH HS Track Official	995	1,200	1,200	1,200	972	1,300	1,590	
10-1421-6391-1050-449-MLGE	ATH HS Track Official Mileage	225	0	0	0	0	0	0	#N/A
10-1421-6391-1050-451-0000	ATH HS Vball Official	5,460	6,300	6,000	6,791	6,615	5,985	6,791	HS Volleyball official
10-1421-6391-1050-451-MLGE	ATH HS Vball Official Mileage	450	0	0	0	0	0	0	#N/A
10-1421-6391-1050-456-0000	ATH HS Football Official	5,005	5,500	6,800	6,624	5,104	6,542	6,624	
10-1421-6391-1050-456-MLGE	ATH HS Football Official Mlge	1,193	0	0	0	0	0	0	#N/A
10-1421-6391-1050-474-0000	ATH HS B Swim Team Officials	360	500	0	0	207	0	0	
10-1421-6391-1050-474-MLGE	ATH HS BSwim Team Official Mlge	140	0	0	0	0	0	0	#N/A
10-1421-6391-1050-477-0000	ATH HS G Swim Team Officials	360	0	0	0	168	0	0	
10-1421-6391-1050-477-MLGE	ATH HS GSwim Team Official Mlge	140	0	0	0	0	0	0	#N/A
10-1421-6391-3000-408-0000	ATH MS Boys Bkball Officials	630	1,300	1,300	1,267	802	1,211	1,267	
10-1421-6391-3000-408-MLGE	ATH MS B Bkball Official Mlge	68	0	0	0	0	0	0	#N/A
10-1421-6391-3000-422-0000	ATH MS Girls Bkball Officials	2,160	2,600	2,600	2,545	2,379	1,936	2,545	
10-1421-6391-3000-422-MLGE	ATH MS Girls Bkball Official Mlge	68	0	0	0	0	0	0	#N/A
10-1421-6391-3000-449-0000	ATH MS Track Officials	250	250	250	250	0	0	0	
10-1421-6391-3000-451-0000	ATH MS Vball Officials	700	600	600	600	862	622	912	
10-1421-6391-3000-451-MLGE	ATH MS Vball Official Mileage	113	0	0	0	0	0	0	#N/A
10-1421-6391-3000-456-0000	ATH MS Football Officials	1,880	2,000	2,000	2,000	1,768	1,041	1,965	
10-1421-6391-3000-456-MLGE	ATH MS Football Official Mlge	56	0	0	0	0	0	0	#N/A
10-1421-6411-1050-201-0000	ATH Athletic Directors Supply	2,800	2,800	1,800	1,800	2,111	7,992	1,812	
10-1421-6411-1050-202-0000	ATH Ath Dir HS MSHSAA Fees	2,170	1,800	1,800	1,800	2,170	2,170	1,970	
10-1421-6411-1050-405-0000	ATH HS Boys Baseball Supplies	1,750	1,750	1,750	1,750	605	3,747	2,002	
10-1421-6411-1050-408-0000	ATH HS Boys Bkball Supplies	1,500	1,500	2,000	2,000	1,325	1,215	997	
10-1421-6411-1050-409-0000	ATH HS Boys Tennis Supplies	500	500	500	500	75	300	287	
10-1421-6411-1050-410-0000	ATH HS Cheerleaders Supplies	750	750	750	750	617	0	24	
10-1421-6411-1050-414-0000	ATH HS CCountry Supplies	1,000	1,000	2,000	2,000	418	1,107	3,861	
10-1421-6411-1050-422-0000	ATH HS Girls Bkball Supplies	1,500	1,500	2,000	2,000	1,522	2,191	2,043	
10-1421-6411-1050-423-0000	ATH HS Girls Soccer Supplies	500	500	500	500	579	1,597	377	
10-1421-6411-1050-424-0000	ATH HS Girls Tennis Supplies	500	500	500	500	501	331	519	
10-1421-6411-1050-425-0000	ATH HS Golf Supplies	500	900	900	900	25	31	722	
10-1421-6411-1050-446-0000	ATH HS Boys Soccer Supplies	500	500	500	500	422	1,079	650	
10-1421-6411-1050-447-0000	ATH HS Girls Softball Supplies	750	1,750	1,750	1,750	577	1,503	510	
10-1421-6411-1050-449-0000	ATH HS Track Supplies	1,500	1,000	4,000	5,100	2,928	2,265	7,344	
10-1421-6411-1050-451-0000	ATH HS Vball Supplies	500	1,000	1,000	1,000	225	931	750	
10-1421-6411-1050-456-0000	ATH HS Football Supplies	15,000	17,000	17,000	17,000	13,760	32,410	17,508	
10-1421-6411-1050-456-0050	ATH HS Supply Fball Ambulance	1,250	1,500	1,500	1,500	1,000	0	0	
10-1421-6411-1050-458-0000	ATH HS Music MSHSAA Supplies	2,000	2,000	2,000	2,000	2,220	184	1,602	
10-1421-6411-1050-465-0000	ATH HS Supp First Aid Training	0	0	0	700	513	999	90	

Account Number	Account Description	2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	2017-18 Comments
10-1421-6411-1050-474-0000	ATH HS Boys Swim Team	500	1,100	1,100	0	65	1,000	0	
10-1421-6411-1050-475-0000	ATH Ath Dir Conference Fees	600	600	600	0	0	600	600	Ozark Conference Fees Ozark Conference Fees
10-1421-6411-1050-477-0000	ATH HS Girls Swim Team	500	1,100	1,100	0	128	0	0	
10-1421-6411-1050-481-0000	ATH HS Supplies - Uniforms	10,000	4,000	0	0	2,970	0	0	
10-1421-6411-3000-202-0000	ATH Ath Dir - MS MSHSAA Fees	525	500	500	0	510	500	500	MS MSHSAA activity fees MS MSHSAA activity fees
10-1421-6411-3000-408-0000	ATH MS Boys Bkball Supplies	200	200	200	200	167	0	0	
10-1421-6411-3000-410-0000	ATH MS Cheerleading Supplies	100	160	160	160	0	0	0	
10-1421-6411-3000-414-0000	ATH MS CCountry Supplies	200	160	160	160	0	0	0	
10-1421-6411-3000-422-0000	ATH MS Girls Bkball Supplies	200	200	200	200	28	0	200	
10-1421-6411-3000-449-0000	ATH MS Track Supplies	150	150	150	550	0	0	396	
10-1421-6411-3000-451-0000	ATH MS Vball Supplies	240	240	240	240	355	515	0	
10-1421-6411-3000-456-0000	ATH MS Football Supplies	7,000	1,500	1,500	800	6,521	1,877	798	
TOTAL: Athletics (1421)		438,939	436,827	411,879	407,700	413,868	450,294	415,584	

Tuition to Other Districts		2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	
20-1911-6311-1050-000-0000	Tuition to Other Districts	13,000	18,000	13,000	13,000	17,689	5,107	2,459	
20-1911-6311-3000-000-0000	Tuition to Other Districts	4,000	4,000	4,000	4,000	2,856	2,811	0	
20-1911-6311-4030-000-0000	Tuition to Other Districts	3,000	3,000	3,000	3,000	2,261	3,516	0	
20-1911-6311-5000-000-0000	Tuition to Other Districts	0	0	0	0	0	789	0	
TOTAL: Tuition to Other Districts (1911)		20,000	25,000	20,000	20,000	22,806	12,224	2,459	

SCCC Grant		2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	
10-1921-6343-1100-140-0000	AREA CAR CTR -Pkns Travel	700	700	700	700	0	667	0	
TOTAL: SCCC Grant (1921)		700	700	700	700	0	667	0	

Tuition - Severly Handicap		2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	
10-1931-6311-1050-000-0000	Tuition-In State Sev Disabled	0	0	0	0	0	0	13,503	
10-1931-6311-1050-041-0000	Tuition-SPED In State Program	0	0	0	16,000	0	0	12,189	
20-1931-6311-1050-041-0000	Tuition-SPED Distr In State	15,000	12,600	28,000	0	0	14,131	0	
10-1931-6311-3000-041-0000	Tuition-SPED Program In State	0	0	0	5,000	0	0	4,737	
20-1931-6311-3000-041-0000	Tuition-SPED Distr In State	3,500	3,000	6,000	0	0	2,485	0	
10-1931-6311-4030-041-0000	Tuition-SPED Program In-State	0	0	0	2,000	0	0	1,574	
20-1931-6311-4030-041-0000	Tuition-SPED Distr In State	4,000	3,400	4,000	0	0	1,884	0	
TOTAL: Tuition - Severly Handicap (1931)		22,500	19,000	38,000	23,000	0	18,500	32,003	

Dean of Students		2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	
20-2121-6111-1050-000-0000	DEAN HS Certified Salary	70,543	68,822	67,102	0	71,761	55,918	0	
20-2121-6211-1050-000-0000	DEAN HS PSRS	10,968	10,719	10,466	0	11,176	8,728	0	
20-2121-6232-1050-000-0000	DEAN HS Medicare	998	973	961	0	1,015	795	0	
20-2121-6241-1050-000-0000	DEAN HS Health Insurance	5,100	5,100	5,079	0	5,313	4,274	0	
20-2121-6242-1050-000-0000	DEAN HS Life Insurance	66	66	46	0	69	40	0	
Dean of Students (2121)		87,675	85,680	83,654	0	89,333	69,754	0	

Guidance		2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	
20-2122-6111-1050-000-0000	GUID HS Certified Salaries	133,744	102,835	100,820	233,388	102,834	110,702	192,466	
20-2122-6111-1100-000-0000	GUID VO Certified Salaries	64,641	79,371	78,800	49,053	58,071	57,508	30,783	
20-2122-6111-1100-140-0000	GUID VO Perkins Cert Salary	21,300	21,300	21,291	15,000	21,300	21,291	22,500	

Account Number	Account Description	2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	2017-18 Comments
20-2122-6111-3000-000-0000	GUID MS Certified Salaries	49,746	48,389	45,837	66,898	48,389	45,836	44,514	
20-2122-6111-4030-000-0000	GUID EL Certified Salaries	73,909	72,150	71,339	69,575	72,151	71,338	69,574	
20-2122-6111-5000-000-0000	GUID SF Certified Salaries	18,725	18,358	20,452	20,838	18,359	20,451	20,110	
20-2122-6131-1050-000-0000	GUID HS Sick/Severance Pay	0	0	0	0	0	0	3,750	
10-2122-6152-1050-000-0000	GUID HS Office Support Staff	50,296	49,550	49,550	49,443	55,040	56,308	53,835	
20-2122-6211-1050-000-0000	GUID HS PSRS	21,585	16,420	16,164	36,434	16,343	17,940	31,428	
20-2122-6211-1100-000-0000	GUID VO PSRS	10,112	12,474	12,388	7,685	12,445	12,379	7,207	
20-2122-6211-3000-000-0000	GUID MS PSRS	7,953	7,756	7,383	10,705	7,756	7,356	7,163	
20-2122-6211-4030-000-0000	GUID EL PSRS	11,811	11,556	11,435	11,080	11,557	11,423	11,135	
20-2122-6211-5000-000-0000	GUID SF PSRS	3,071	3,017	3,348	3,385	3,017	3,334	3,285	
10-2122-6221-1050-000-0000	GUID HS PEERS	4,150	4,099	4,096	4,026	4,475	4,556	4,381	
10-2122-6231-1050-000-0000	GUID HS OASDI	3,025	3,009	3,010	2,988	3,293	3,360	3,269	
10-2122-6232-1050-000-0000	GUID HS Medicare	707	704	704	699	770	786	765	
20-2122-6232-1050-000-0000	GUID HS Medicare	1,918	1,470	1,454	3,257	1,470	1,606	2,917	
20-2122-6232-1100-000-0000	GUID VO Medicare	903	1,111	1,125	688	1,112	1,111	651	
20-2122-6232-3000-000-0000	GUID MS Medicare	703	683	651	953	682	645	631	
20-2122-6232-4030-000-0000	GUID EL Medicare	1,031	1,005	942	916	1,007	978	917	
20-2122-6232-5000-000-0000	GUID SF Medicare	268	263	293	295	263	293	287	
10-2122-6241-1050-000-0000	GUID HS Health Insurance	10,200	10,200	10,158	9,232	10,264	10,100	10,031	
20-2122-6241-1050-000-0000	GUID HS Health Insurance	15,300	10,200	10,158	18,464	9,857	11,243	16,941	
20-2122-6241-1100-000-0000	GUID VO Health Insurance	5,100	6,834	6,806	3,878	6,711	6,752	4,105	
20-2122-6241-3000-000-0000	GUID MS Health Insurance	5,100	5,100	5,079	6,924	5,228	4,896	4,887	
20-2122-6241-4030-000-0000	GUID EL Health Insurance	7,650	7,650	7,619	6,924	7,778	7,535	7,330	
20-2122-6241-5000-000-0000	GUID SF Health Insurance	2,550	2,550	2,540	2,308	2,550	2,448	2,444	
10-2122-6242-1050-000-0000	GUID HS Life Insurance	132	132	92	92	132	98	95	
20-2122-6242-1050-000-0000	GUID HS Life Insurance	198	132	92	184	127	113	160	
20-2122-6242-1100-000-0000	GUID VO Life Insurance	43	65	62	39	69	53	38	
20-2122-6242-3000-000-0000	GUID MS Life Insurance	66	66	46	69	66	51	46	
20-2122-6242-4030-000-0000	GUID EL Life Insurance	99	99	69	69	99	76	68	
20-2122-6242-5000-000-0000	GUID SF Life Insurance	33	33	23	23	33	25	23	
10-2122-6319-1050-000-0000	GUID HS Other Prof Svcs	10,000	14,700	1,845	12,950	6,492	1,795	11,151	AP Exams, Questar, Focus on Learning (ACT Prep), Ed.Co (EOC test), Compass Test (1,000)
10-2122-6319-3000-000-0000	GUID MS Other Prof Svcs	1,000	0	0	0	952	0	0	#N/A
10-2122-6319-4030-000-0000	GUID EL Other Prof Svcs	500	0	0	0	520	0	0	#N/A
10-2122-6319-5000-000-0000	GUID SF Other Prof Svcs	200	0	0	0	139	0	0	#N/A
10-2122-6334-1050-000-0000	GUID HS Rentals - Equipment	2,500	2,600	2,000	0	2,335	2,035	0	
10-2122-6343-1050-000-0000	GUID HS Travel	2,650	2,650	1,050	900	764	0	958	
10-2122-6343-1050-000-LODG	GUID HS Travel Lodging	0	0	0	0	0	7	0	
10-2122-6343-1050-000-MEAL	GUID HS Travel Meals	50	50	50	0	64	0	81	
10-2122-6343-1100-140-0000	GUID Perkins Travel	100	100	100	100	0	0	0	
10-2122-6343-3000-000-0000	GUID MS Travel	650	650	650	650	125	64	438	
10-2122-6343-3000-000-MEAL	GUID MS Travel Meals	0	0	0	0	70	0	0	
10-2122-6343-4030-000-0000	GUID EL Travel	100	100	100	100	113	0	0	
10-2122-6343-4030-000-MEAL	GUID EL Travel Meals	0	0	0	0	28	0	0	
10-2122-6343-5000-000-0000	GUID SF Travel	100	100	100	100	398	437	602	
10-2122-6361-1050-000-0000	GUID HS Communications	500	500	500	500	0	317	712	
10-2122-6411-1050-000-0000	GUID HS Supplies	1,500	2,164	1,000	5,500	4,010	2,775	5,757	Office supplies
10-2122-6411-1050-276-0000	GUID HS Graduation Supplies	13,500	10,000	12,500	10,050	11,759	12,403	11,433	Jostens (Diplomas/Covers), Civic Center rental
10-2122-6411-3000-000-0000	GUID MS Supplies	2,000	3,000	3,000	3,000	0	2,439	2,883	
10-2122-6411-3000-276-0000	GUID MS Graduation Supplies	500	0	0	0	2,688	0	0	#N/A
10-2122-6411-4030-000-0000	GUID EL Supplies	700	2,000	2,000	2,000	1,071	971	1,350	
10-2122-6411-5000-000-0000	GUID SF Supplies	100	300	300	300	0	122	239	
10-2122-6412-1050-000-0000	GUID HS Supplies-Tech Related	0	0	0	0	58	0	0	
TOTAL: Guidance (2122)		562,718	537,495	519,021	671,662	514,833	515,955	593,341	

Health Services (Nurse)	2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	

Account Number	Account Description	2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	2017-18 Comments
10-2134-6121-1050-000-0000	NURS HS Substitute Pay	0	0	0	0	695	1,615	380	
10-2134-6121-3000-000-0000	NURS MS Substitute Pay	0	0	0	0	533	0	0	
10-2134-6121-4030-000-0000	NURS EL Substitute Pay	0	0	0	0	1,643	0	0	
10-2134-6121-5000-000-0000	NURS SF Substitute Pay	0	0	0	0	143	0	0	
10-2134-6151-1050-000-0000	NURS HS Support Staff Salary	0	30,300	39,674	38,936	29,633	39,694	39,856	
20-2134-6151-1050-000-0000	NURS HS Support Staff Salary	30,906	0	0	0	0	0	0	#N/A
10-2134-6151-3000-000-0000	NURS MS Support Staff Salary	0	39,980	39,196	38,428	40,768	40,602	38,468	
20-2134-6151-3000-000-0000	NURS MS Support Staff Salary	40,780	0	0	0	0	0	0	#N/A
10-2134-6151-4030-000-0000	NURS EL Support Staff Salary	0	36,123	33,454	47,305	40,642	37,370	26,619	
20-2134-6151-4030-000-0000	NURS EL Support Staff Salary	69,603	32,155	31,524	0	32,155	32,173	30,946	
10-2134-6151-5000-000-0000	NURS SF Support Staff Salary	0	15,453	16,078	15,762	15,453	15,258	15,782	
20-2134-6151-5000-000-0000	NURS SF Support Staff Salary	15,762	0	0	0	0	0	0	
10-2134-6211-3000-000-0000	NURS MS PSRS	0	3,866	3,790	3,716	3,942	3,931	3,720	
20-2134-6211-3000-000-0000	NURS MS PSRS	3,943	0	0	0	0	0	0	#N/A
10-2134-6211-4030-000-0000	NURS EL PSRS	0	0	0	4,740	77	0	0	
20-2134-6211-4030-000-0000	NURS EL PSRS	3,665	3,603	3,540	0	3,603	3,614	5,196	
10-2134-6221-1050-000-0000	NURS HS PEERS	0	2,428	3,070	2,988	2,446	3,039	3,074	
20-2134-6221-1050-000-0000	NURS HS PEERS	2,470	0	0	0	0	0	0	#N/A
10-2134-6221-4030-000-0000	NURS EL PEERS	0	2,828	2,643	1,125	3,058	2,902	2,115	
20-2134-6221-4030-000-0000	NURS EL PEERS	2,875	0	0	0	0	0	0	#N/A
10-2134-6221-5000-000-0000	NURS SF PEERS	0	1,235	1,103	1,081	1,235	1,213	1,083	
20-2134-6221-5000-000-0000	NURS SF PEERS	1,256	0	0	0	0	0	0	#N/A
10-2134-6231-1050-000-0000	NURS HS OASDI	0	1,794	2,460	2,414	1,828	2,565	2,501	
20-2134-6231-1050-000-0000	NURS HS OASDI	1,916	0	0	0	0	0	0	#N/A
10-2134-6231-3000-000-0000	NURS MS OASDI	0	2,293	2,245	2,197	2,375	2,335	2,200	
20-2134-6231-3000-000-0000	NURS MS OASDI	2,343	0	0	0	0	0	0	#N/A
10-2134-6231-4030-000-0000	NURS EL OASDI	0	2,210	2,058	1,017	2,591	2,293	1,637	
20-2134-6231-4030-000-0000	NURS EL OASDI	4,214	1,922	1,931	0	1,923	1,903	0	
10-2134-6231-5000-000-0000	NURS SF OASDI	0	914	921	912	925	885	906	
20-2134-6231-5000-000-0000	NURS SF OASDI	933	0	0	0	0	0	0	
10-2134-6232-1050-000-0000	NURS HS Medicare	0	420	575	565	427	600	585	
20-2134-6232-1050-000-0000	NURS HS Medicare	448	0	0	0	0	0	0	#N/A
10-2134-6232-3000-000-0000	NURS MS Medicare	0	536	525	514	556	546	514	
20-2134-6232-3000-000-0000	NURS MS Medicare	548	0	0	0	0	0	0	#N/A
10-2134-6232-4030-000-0000	NURS EL Medicare	0	517	481	686	606	536	383	
20-2134-6232-4030-000-0000	NURS EL Medicare	985	449	452	0	450	454	445	
10-2134-6232-5000-000-0000	NURS SF Medicare	0	214	215	213	216	207	212	
20-2134-6232-5000-000-0000	NURS SF Medicare	218	0	0	0	0	0	0	
10-2134-6241-1050-000-0000	NURS HS Health Insurance	0	5,100	5,079	4,616	6,159	4,535	4,887	
20-2134-6241-1050-000-0000	NURS HS Health Insurance	5,100	0	0	0	0	0	0	#N/A
10-2134-6241-4030-000-0000	NURS EL Health Insurance	0	5,100	5,079	2,081	4,867	4,896	4,209	
20-2134-6241-4030-000-0000	NURS EL Health Insurance	10,200	5,100	5,079	0	5,228	4,896	4,887	
10-2134-6241-5000-000-0000	NURS SF Health Insurance	0	2,550	0	0	2,678	2,425	0	
20-2134-6241-5000-000-0000	NURS SF Health Insurance	2,550	0	0	0	0	0	0	
10-2134-6242-1050-000-0000	NURS HS Life Insurance	0	66	46	46	81	45	46	
20-2134-6242-1050-000-0000	NURS HS Life Insurance	66	0	0	0	0	0	0	#N/A
10-2134-6242-3000-000-0000	NURS MS Life Insurance	0	66	46	46	66	51	46	
20-2134-6242-3000-000-0000	NURS MS Life Insurance	66	0	0	0	0	0	0	#N/A
10-2134-6242-4030-000-0000	NURS EL Life Insurance	0	66	46	21	61	51	38	
20-2134-6242-4030-000-0000	NURS EL Life Insurance	132	66	46	0	66	51	46	
10-2134-6242-5000-000-0000	NURS SF Life Insurance	0	33	0	0	33	25	0	
20-2134-6242-5000-000-0000	NURS SF Life Insurance	33	0	0	0	0	0	0	
10-2134-6319-1050-090-0000	NURS HS - Student Drug Test	3,000	3,000	3,000	3,000	2,425	3,200	3,290	
10-2134-6319-9000-000-0000	NURS ADM Other Prof/Tech Svcs	200	0	0	0	0	0	0	#N/A
10-2134-6411-1050-000-0000	NURS HS Supplies	5,500	6,008	4,000	5,500	7,003	3,272	4,407	
10-2134-6411-3000-000-0000	NURS MS Supplies	750	750	750	750	567	834	703	
10-2134-6411-4030-000-0000	NURS EL Supplies	2,500	1,100	1,100	1,100	899	961	1,607	

Account Number	Account Description	2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	2017-18 Comments
10-2134-6411-5000-000-0000	NURS SF Supplies	400	400	400	400	207	254	423	
10-2134-6411-9000-000-0000	NURS ADM Supplies	400	400	400	400	0	0	0	
40-2134-6541-1050-000-0000	NURS HS Equipment	1,600	1,500	1,500	0	1,542	0	0	
TOTAL: Health Services (Nurse) (2134)		215,363	210,545	212,506	180,559	219,803	219,230	201,208	
Curriculum		2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	
20-2212-6111-3000-000-0000	CURR MS Certified Salaries	0	0	0	0	2,925	0	0	
20-2212-6111-3000-051-0000	CURR MS TI Certified Salary	0	0	11,528	11,306	0	11,528	1,893	
20-2212-6111-4030-000-0000	CURR EL Certified Salaries	0	0	0	0	7,312	0	0	
20-2212-6111-4030-051-0000	CURR EL TI Certified Salary	0	0	28,820	28,265	0	28,820	4,732	
20-2212-6111-5000-000-0000	CURR SF Certified Salaries	0	0	0	0	4,387	0	0	
20-2212-6111-5000-051-0000	CURR SF TI Certified Salary	0	0	17,292	16,959	0	17,292	2,839	
20-2212-6111-9000-000-0000	CURR Certified Salaries	120,719	118,998	0	2,000	109,403	0	3,000	
20-2212-6141-9000-000-IDST	CURR Suppl Pay-IDST Mileage	0	0	0	4,800	0	0	0	
20-2212-6211-3000-051-0000	CURR MS TI PSRS	0	0	1,744	1,706	0	0	285	
20-2212-6211-4030-051-0000	CURR EL TI PSRS	0	0	4,359	4,264	0	2,000	712	
20-2212-6211-5000-051-0000	CURR SF TI PSRS	0	0	2,615	2,558	0	0	427	
20-2212-6211-9000-000-0000	CURR ADM PSRS	18,244	17,994	0	302	18,754	6,735	452	
20-2212-6232-3000-000-0000	CURR MS Medicare	0	0	0	0	39	0	0	
20-2212-6232-3000-051-0000	CURR MS TI Medicare	0	0	148	155	0	0	25	
20-2212-6232-4030-000-0000	CURR EL Medicare	0	0	0	0	97	0	0	
20-2212-6232-4030-051-0000	CURR EL TI Medicare	0	0	370	388	0	0	61	
20-2212-6232-5000-000-0000	CURR SF Medicare	0	0	0	0	58	0	0	
20-2212-6232-5000-051-0000	CURR SF T1 Medicare	0	0	222	233	0	0	37	
20-2212-6232-9000-000-0000	CURR ADM Medicare	1,606	1,581	0	27	1,451	743	39	
20-2212-6232-9000-000-IDST	CURR IDST Medicare	0	0	0	66	0	0	0	
20-2212-6241-3000-051-0000	CURR MS TI Health Insurance	0	0	508	462	0	0	73	
20-2212-6241-4030-051-0000	CURR EL TI Health Insurance	0	0	1,270	1,154	0	0	183	
20-2212-6241-5000-051-0000	CURR SF TI Health Insurance	0	0	762	692	0	0	110	
20-2212-6241-9000-000-0000	CURR ADM Health Insurance	5,100	5,100	0	0	5,313	2,658	0	
20-2212-6242-3000-051-0000	CURR MS TI Life Insurance	0	0	5	5	0	0	1	
20-2212-6242-4030-051-0000	CURR EL TI Life Insurance	0	0	11	11	0	0	2	
20-2212-6242-5000-051-0000	CURR SF TI Life Insurance	0	0	7	7	0	0	1	
20-2212-6242-9000-000-0000	CURR ADM Life Insurance	66	66	0	0	69	24	0	
10-2212-6312-9000-000-0000	CURR Adm Purchase Services	26,000	20,000	23,800	31,000	25,930	5,616	30,750	Fast Forward (Sci. Learning), Build Your Own Curriculum
10-2212-6343-4030-000-MEAL	CURR El Travel Meals	0	0	0	0	0	56	0	
10-2212-6343-9000-000-0000	CURR Travel Admin	1,500	1,500	1,500	3,000	1,154	151	1,058	Miscelanious Travel for Dr. Thompson
10-2212-6343-9000-000-CONF	CURR Admin Travel Conference	0	0	0	0	645	0	0	#N/A
10-2212-6343-9000-000-LODG	CURR Admin Travel Lodging	500	500	500	500	240	0	856	Miscelanious Travel for Dr. Thompson
10-2212-6343-9000-000-MEAL	CURR Admin Travel Meals	500	500	500	500	54	45	436	Miscelanious Travel for Dr. Thompson
10-2212-6371-0000-000-0000	CURR Dues/Mem	1,000	1,600	1,254	1,600	435	1,443	879	SMCAA, ASDC, Morning Rotery, Kiwanis
10-2212-6411-1050-000-0000	CURR HS Supplies	1,000	2,000	2,000	5,000	700	726	583	SRI for HS curriculum - Reading Diagnostic Tool, Scholastic Reading Invitory for 9-12
10-2212-6411-3000-000-0000	CURR MS Supplies	1,000	2,000	2,000	4,000	1,611	307	384	
10-2212-6411-4030-000-0000	CURR EL Supplies	1,000	2,000	2,000	4,000	1,112	519	461	Spanish Curriculum
10-2212-6411-5000-000-0000	CURR SF Supplies	500	1,000	1,000	5,000	0	48	1,148	Unique SF Spanish Curriculum
10-2212-6411-9000-000-0000	CURR ADM Supplies	2,000	3,500	3,500	3,500	1,277	486	1,697	Miscelanious Supplies and Books for Teacher Training
10-2212-6411-9000-051-0000	CURR T1 General Supplies	0	26,000	26,000	0	0	0	0	
10-2212-6411-9000-076-0000	CURR Supplies-Student Data	7,500	15,000	15,000	38,300	7,254	15,000	1,774	Acuity - McGraw Hill - Student Data
TOTAL: Curriculum (2212)		188,234	219,339	148,715	171,760	190,221	94,193	54,899	
Instructional Services		2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	
20-2213-6111-1050-000-0000	INSTR SVC HS Certified Salary	40,318	41,216	44,471	0	40,394	44,473	0	
20-2213-6111-3000-000-0000	INSTR SVC MS Certified Salary	0	0	519	0	0	519	0	

Account Number	Account Description	2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	2017-18 Comments
20-2213-6111-4030-000-0000	INSTR SVC EL Certified Salary	0	0	2,624	0	0	2,626	0	
20-2213-6111-9000-000-0000	INSTR SVC ADM Certified Salary	0	0	0	0	0	46,635	87,891	
20-2213-6211-1050-000-0000	INSTR SVC HS PSRS	6,364	6,506	7,045	0	6,439	7,036	0	
20-2213-6211-3000-000-0000	INSTR SVC MS PSRS	0	0	82	0	0	81	0	
20-2213-6211-4030-000-0000	INSTR SVC EL PSRS	0	0	413	0	0	412	0	
20-2213-6211-9000-000-0000	INSTR SVC ADM PSRS	0	0	0	0	0	9,065	16,227	
20-2213-6232-1050-000-0000	INSTR SVC HS Medicare	583	596	645	0	591	645	0	
20-2213-6232-3000-000-0000	INSTR SVC MS Medicare	0	0	8	0	0	8	0	
20-2213-6232-4030-000-0000	INSTR SVC EL Medicare	0	0	38	0	0	38	0	
20-2213-6232-9000-000-0000	INSTR SVC ADM Medicare	0	0	0	0	0	771	1,387	
20-2213-6241-1050-000-0000	INSTR SVC HS Health Insurance	3,570	3,570	4,063	0	3,564	4,068	0	
20-2213-6241-9000-000-0000	INSTR SVC ADM Health Insurance	0	0	0	0	0	2,658	4,412	
20-2213-6242-1050-000-0000	INSTR SVC HS Life Insurance	46	46	36	0	47	41	0	
20-2213-6242-9000-000-0000	INSTR SVC ADM Life Insurance	0	0	0	0	0	24	42	
10-2213-6343-1100-140-0000	INSTR SVC Perkins Travel	8,800	9,000	0	0	5,879	0	0	
10-2213-6343-1100-140-LODG	INSTR SVC Perkins Travel-Lodg	0	0	0	0	1,694	0	0	
10-2213-6343-1100-140-MEAL	INSTR SVC Perkins Travel-Meal	0	0	0	0	122	0	0	
10-2213-6343-3000-051-0000	INSTR SVC MS T1 Travel	2,499	1,700	0	0	0	0	0	
10-2213-6343-4030-010-0000	INSTR SVC ECSE Travel	500	500	0	0	0	0	0	
10-2213-6343-4030-010-LODG	INSTR SVC ECSE Travel-Lodging	250	250	0	0	0	0	0	
10-2213-6343-4030-010-MEAL	INSTR SVC ECSE Travel - Meals	100	100	0	0	0	0	0	
10-2213-6343-4030-051-0000	INSTR SVC EL T1 Travel	441	300	0	0	0	0	0	
10-2213-6343-4030-051-CONF	INSTR SVC EL T1 Travel-Confer	0	0	0	0	270	0	0	
10-2213-6343-5000-051-0000	INSTR SVC SF T1 Travel	294	200	0	0	0	0	0	
10-2213-6343-5000-051-CONF	INSTR SVC SF T1 Travel-Confer	0	0	0	0	90	0	0	
TOTAL: Instructional Services (2213)		63,765	63,984	59,944	0	59,091	119,098	109,958	

Professional Development - 1%		2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	
20-2214-6111-9000-094-0000	PD ADM Certified Salary	0	0	59,639	56,530	0	13,154	16,203	
20-2214-6121-4030-094-0000	PD EL Substitute Salary	0	0	0	0	0	0	70	
20-2214-6141-9000-094-0000	PD ADM Supplemental Pay	5,000	15,000	3,500	0	3,000	0	3,280	
20-2214-6211-9000-094-0000	PD ADM PSRS	1,465	2,175	9,531	8,524	437	0	0	
20-2214-6231-4030-094-0000	PD EL OASDI	0	0	0	0	0	0	4	
20-2214-6232-4030-094-0000	PD EL Medicare	0	0	0	0	0	0	1	
20-2214-6232-9000-094-0000	PD ADM Medicare	73	218	817	775	41	0	0	
20-2214-6241-9000-094-0000	PD ADM Health Insurance	5,100	0	2,540	2,308	0	0	0	
20-2214-6242-9000-094-0000	PD ADM Life Insurance	66	0	23	23	0	0	0	
10-2214-6312-1050-094-0000	PD HS Instructional Improvement	5,000	5,000	6,500	6,500	3,175	2,923	2,317	
10-2214-6312-1100-094-0000	PD VO Instructional Improvement	500	500	3,000	3,000	850	1,221	1,907	
10-2214-6312-3000-094-0000	PD MS Instructional Improvement	5,000	5,000	4,000	4,000	1,542	3,960	4,248	
10-2214-6312-4030-094-0000	PD EL Instructional Improvement	5,000	5,000	4,000	4,000	5,626	4,237	2,829	
10-2214-6312-5000-094-0000	PD SF Instructional Improvement	3,000	3,000	3,000	3,000	847	1,011	3,142	
10-2214-6312-8000-001-0000	PD SPED $L Instruction Improve	1,250	1,250	0	0	300	975	0	
10-2214-6312-9000-094-0000	PD ADM Instructional Improvement	3,500	3,500	3,500	3,500	5,107	941	1,624	
10-2214-6343-1050-094-0000	PD HS Travel	10,000	15,000	31,000	31,000	1,446	1,937	4,853	1:1 Traning in Memphis
10-2214-6343-1050-094-CONF	PD HS Travel Conference	0	0	0	0	1,830	1,840	12,193	
10-2214-6343-1050-094-LODG	PD HS Travel Lodging	3,500	3,500	1,000	1,000	4,562	12,185	1,545	
10-2214-6343-1050-094-MEAL	PD HS Travel Meals	1,000	1,000	500	500	950	2,248	320	
10-2214-6343-1100-094-0000	PD SCCC Travel	200	200	200	200	126	0	0	
10-2214-6343-1100-094-CONF	PD SCCC Travel Conference	0	0	0	0	225	0	0	
10-2214-6343-1100-140-0000	PD - Perkins Travel	0	0	11,500	11,500	176	9,119	10,429	
10-2214-6343-1100-140-LODG	PD - Perkins Travel Lodging	0	0	0	0	273	0	331	
10-2214-6343-1100-140-MEAL	PD - Perkins Travel Meals	0	0	0	0	74	0	129	
10-2214-6343-1100-158-0000	PD PLTW VO Travel	0	0	0	0	50	0	0	
10-2214-6343-1100-158-CONF	PD PLTW VO Travel - Conference	1,000	1,000	0	0	0	0	0	

Account Number	Account Description	2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	2017-18 Comments
10-2214-6343-1100-158-LODG	PD PLTW VO Travel - Lodging	4,000	4,000	0	0	0	0	0	
10-2214-6343-1100-158-MEAL	PD PLTW VO Travel - Meals	750	750	0	0	14	0	0	
10-2214-6343-3000-051-0000	PD MS T1 Travel	0	0	1,700	1,700	0	0	0	
10-2214-6343-3000-094-0000	PD MS Travel	4,500	2,500	1,000	1,000	836	851	514	
10-2214-6343-3000-094-CONF	PD MS Travel Conference	0	0	0	0	1,841	1,135	0	
10-2214-6343-3000-094-LODG	PD MS Travel Lodging	1,000	1,000	400	500	1,605	560	524	
10-2214-6343-3000-094-MEAL	PD MS Travel Meals	500	500	100	0	271	771	101	
10-2214-6343-3000-158-CONF	PD PLTW MS Travel - Conference	500	500	0	0	180	0	0	
10-2214-6343-3000-158-LODG	PD PLTW MS Travel - Lodging	600	600	0	0	0	0	0	
10-2214-6343-3000-158-MEAL	PD PTLW MS Travel - Meals	250	250	0	0	0	0	0	
10-2214-6343-4030-051-0000	PD EL T1 Travel	0	0	300	300	0	0	0	
10-2214-6343-4030-094-0000	PD EL Travel	6,500	3,500	1,000	1,000	1,189	0	1,780	PBS Travel Expenses, Academic Explorations
10-2214-6343-4030-094-CONF	PD EL Travel Conference	0	0	0	300	6,060	1,581	0	
10-2214-6343-4030-094-LODG	PD EL Travel Lodging	1,500	1,500	400	500	5,179	1,250	0	
10-2214-6343-4030-094-MEAL	PD EL Travel Meals	500	500	100	0	1,651	87	0	
10-2214-6343-4030-158-CONF	PD PLTW EL Travel - Conference	950	950	0	0	0	0	0	
10-2214-6343-4030-158-LODG	PD PLTW EL Travel - Lodging	500	500	0	0	0	0	0	
10-2214-6343-4030-158-MEAL	PD PLTW EL Travel - Meals	250	250	0	0	385	0	0	
10-2214-6343-5000-051-0000	PD SF T1 Travel	0	0	200	200	0	0	0	
10-2214-6343-5000-094-0000	PD SF Travel	1,500	1,500	200	200	0	170	0	
10-2214-6343-5000-094-CONF	PD SF Travel Conference	0	0	0	0	480	0	0	
10-2214-6343-5000-094-LODG	PD SF Travel Lodging	500	500	150	200	408	300	202	
10-2214-6343-5000-094-MEAL	PD SF Travel Meals	100	100	50	0	0	186	32	
10-2214-6343-8000-001-0000	PD SE Travel	0	0	0	0	25	0	0	
10-2214-6343-8000-001-CONF	PD SE Travel Conference	0	0	0	0	4,457	0	0	
10-2214-6343-8000-001-LODG	PD SE Travel Lodging	0	0	0	0	603	0	0	
10-2214-6343-8000-001-MEAL	PD SE Travel Meals	0	0	0	0	134	0	0	
10-2214-6343-9000-094-0000	PD ADM Travel	2,000	2,000	500	200	676	443	81	
10-2214-6343-9000-094-CONF	PD ADM Travel - Conference	0	0	0	0	425	1,420	175	
10-2214-6343-9000-094-LODG	PD ADM Travel Lodging	500	500	500	500	790	1,429	269	
10-2214-6343-9000-094-MEAL	PD ADM Travel Meals	200	200	200	200	441	26	0	
10-2214-6411-1050-094-0000	PD HS Supplies	2,500	2,500	1,000	1,000	294	1,013	698	
10-2214-6411-1100-094-0000	PD VO Supplies	0	0	200	200	0	20	0	
10-2214-6411-3000-094-0000	PD MS Supplies	2,500	2,500	500	500	389	618	261	
10-2214-6411-4030-094-0000	PD EL Supplies	2,500	2,500	500	500	1,788	37	261	Miscelanious Books, BTAP
10-2214-6411-5000-094-0000	PD SF Supplies	500	500	500	500	113	20	104	
10-2214-6411-8000-001-0000	PD SPED L$ Supplies	1,250	1,250	0	0	460	0	0	
10-2214-6411-9000-094-0000	PD ADM Supplies	1,000	1,000	500	500	423	63	154	
TOTAL: Professional Development - 1% (2214)		88,003	93,693	154,250	146,360	61,753	67,730	70,577	

Library Media		2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	
20-2222-6111-1050-000-0000	MEDIA HS Certified Salaries	47,100	45,779	60,910	60,382	45,781	60,913	60,649	
20-2222-6111-3000-000-0000	MEDIA MS Certified Salaries	57,739	56,421	55,094	53,771	56,419	55,097	52,993	
20-2222-6111-4030-000-0000	MEDIA EL Certified Salaries	45,652	44,760	22,896	22,896	44,758	22,896	22,896	
10-2222-6151-1050-000-0000	MEDIA HS Support Staff Salary	32,755	32,273	31,891	31,496	34,451	33,705	32,556	
10-2222-6151-5000-000-0000	MEDIA SF Support Staff Salary	0	0	0	8,683	0	0	9,198	
20-2222-6211-1050-000-0000	MEDIA HS PSRS	7,569	7,378	9,559	9,425	7,350	9,460	9,453	
20-2222-6211-3000-000-0000	MEDIA MS PSRS	9,112	8,921	8,725	8,466	8,920	8,699	8,393	
20-2222-6211-4030-000-0000	MEDIA EL PSRS	7,328	7,198	0	0	7,257	0	0	
10-2222-6221-1050-000-0000	MEDIA HS PEERS	2,772	2,738	2,711	2,636	2,887	2,829	2,747	
10-2222-6221-5000-000-0000	MEDIA SF PEERS	0	0	0	754	0	0	0	
10-2222-6231-1050-000-0000	MEDIA HS OASDI	1,949	1,919	1,906	1,881	2,045	2,025	1,947	
20-2222-6231-4030-000-0000	MEDIA EL OASDI	0	0	1,391	1,391	0	1,393	1,391	
10-2222-6231-5000-000-0000	MEDIA SF OASDI	0	0	0	538	0	0	0	
10-2222-6232-1050-000-0000	MEDIA HS Medicare	456	449	446	440	478	474	455	

Account Number	Account Description	2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	2017-18 Comments
20-2222-6232-1050-000-0000	MEDIA HS Medicare	650	631	852	836	635	857	848	
20-2222-6232-3000-000-0000	MEDIA MS Medicare	765	746	732	683	747	732	693	
20-2222-6232-4030-000-0000	MEDIA EL Medicare	648	635	325	325	632	326	325	
10-2222-6232-5000-000-0000	MEDIA SF Medicare	0	0	0	126	0	0	0	
10-2222-6241-1050-000-0000	MEDIA HS Health Insurance	7,650	7,650	7,619	6,924	7,636	7,532	7,514	
20-2222-6241-1050-000-0000	MEDIA HS Health Insurance	5,100	5,100	5,079	4,616	5,100	4,663	4,887	
20-2222-6241-3000-000-0000	MEDIA MS Health Insurance	5,100	5,100	5,079	4,616	5,228	4,896	4,887	
20-2222-6241-4030-000-0000	MEDIA EL Health Insurance	5,100	5,100	0	0	5,525	0	0	
10-2222-6241-5000-000-0000	MEDIA SF Health Insurance	0	0	0	2,308	0	0	0	
10-2222-6242-1050-000-0000	MEDIA HS Life Insurance	99	99	69	69	99	76	70	
20-2222-6242-1050-000-0000	MEDIA HS Life Insurance	66	66	46	46	66	45	46	
20-2222-6242-3000-000-0000	MEDIA MS Life Insurance	66	66	46	46	66	51	46	
20-2222-6242-4030-000-0000	MEDIA EL Life Insurance	66	66	0	0	72	0	0	
10-2222-6242-5000-000-0000	MEDIA SF Life Insurance	0	0	0	23	0	0	0	
10-2222-6332-1050-000-0000	MEDIA HS Repairs/Maintenance	0	6,300	8,100	0	430	10,053	400	
10-2222-6332-3000-000-0000	MEDIA MS Repairs/Maintenance	0	2,200	2,200	300	584	2,238	373	
10-2222-6332-4030-000-0000	MEDIA EL Repairs/Maintenance	0	1,500	1,530	630	402	1,392	626	
10-2222-6332-5000-000-0000	MEDIA SF Repairs/Maintenance	0	1,300	1,400	500	313	1,305	290	
10-2222-6337-1050-000-0000	MEDIA HS Tech-Related Rep/Mtce	6,000	0	0	0	3,040	0	0	
10-2222-6337-3000-000-0000	MEDIA MS Tech-Related Rep/Mtce	2,500	0	0	0	0	0	0	
10-2222-6337-4030-000-0000	MEDIA EL Tech-Related Rep/Mtce	1,500	0	0	0	0	0	0	
10-2222-6337-5000-000-0000	MEDIA SF Tech-Related Rep/Mtce	1,500	0	0	0	0	0	0	
10-2222-6343-3000-000-0000	MEDIA MS Travel	0	0	0	-50	0	0	0	
10-2222-6411-1050-000-0000	MEDIA HS Supplies	2,000	8,900	5,000	9,200	8,658	5,038	6,440	
10-2222-6411-3000-000-0000	MEDIA MS Supplies	1,300	1,300	1,300	3,200	3,135	3,499	2,401	
10-2222-6411-4030-000-0000	MEDIA EL Supplies	600	600	700	1,600	1,566	49	2,640	
10-2222-6411-5000-000-0000	MEDIA SF Supplies	100	100	100	1,000	1,000	0	1,000	
10-2222-6412-1050-000-0000	MEDIA HS Supplies-Tech Related	3,000	0	0	0	3,681	0	0	
10-2222-6412-3000-000-0000	MEDIA MS Supplies-Tech Related	2,000	0	0	0	1,316	0	0	
10-2222-6441-1050-000-0000	MEDIA HS Library Books	7,200	7,200	7,200	13,738	6,913	6,949	16,210	
10-2222-6441-3000-000-0000	MEDIA MS Library Books	6,500	6,500	6,500	6,500	5,012	5,535	6,369	
10-2222-6441-4030-000-0000	MEDIA EL Library Books	5,000	5,000	5,000	5,000	4,950	5,000	4,822	
10-2222-6441-5000-000-0000	MEDIA SF Library Books	2,800	2,800	2,800	800	2,800	1,176	0	
40-2222-6542-1050-000-0000	MEDIA HS Equipment	0	750	750	750	0	0	0	
40-2222-6542-3000-000-0000	MEDIA MS Equipment	0	1,000	1,000	1,000	0	0	0	
40-2222-6542-4030-000-0000	MEDIA EL Equipment	0	1,500	1,500	1,500	0	0	0	
40-2222-6542-5000-000-0000	MEDIA SF Equipment	0	500	500	500	0	0	0	
TOTAL: Library Media (2222)		279,740	280,545	260,956	269,545	279,953	258,899	263,566	

BOARD OF EDUCATION		2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	
10-2311-6152-9000-000-0000	BOARD Office Support Staff	4,553	4,553	4,553	4,553	4,553	4,553	4,553	
10-2311-6221-9000-000-0000	BOARD PEERS	334	336	337	336	336	337	336	
10-2311-6231-9000-000-0000	BOARD OASDI	270	268	269	265	268	270	267	
10-2311-6232-9000-000-0000	BOARD Medicare	63	63	63	62	63	63	63	
10-2311-6315-9000-000-0000	BOARD Audt Services	15,200	13,550	14,250	13,550	14,800	14,400	13,950	
10-2311-6317-9000-000-0000	BOARD Legal Services	30,900	29,400	24,800	15,500	292	6,260	555	
10-2311-6318-9000-000-0000	BOARD Election Services	24,000	6,525	16,000	3,300	9	6,518	7	2 Elections
10-2311-6332-9000-000-0000	BOARD Repairs/Maintenance	0	0	0	800	77	0	0	Reduced to zero. Not used.
10-2311-6343-9000-000-0000	BOARD Travel	1,200	1,900	700	6,500	85	0	390	
10-2311-6343-9000-000-CONF	BOARD Travel Conference	2,000	2,000	2,000	0	4,545	2,760	1,775	
10-2311-6343-9000-000-LODG	BOARD Travel Lodging	3,500	3,500	3,500	0	2,501	1,687	3,358	
10-2311-6343-9000-000-MEAL	BOARD Travel Meals	300	300	300	0	374	273	0	
10-2311-6352-9000-000-0000	BOARD Liability Insurance	16,250	16,250	15,928	14,276	14,478	14,517	14,335	
10-2311-6362-9000-000-0000	BOARD Advertising	1,500	2,500	1,000	250	2,457	495	1,521	Required legal notices.

Account Number	Account Description	2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	2017-18 Comments
10-2311-6371-9000-000-0000	BOARD Dues and Memberships	12,000	7,500	7,500	1,500	11,296	11,204	10,706	MSBA membership
10-2311-6411-9000-000-0000	BOARD Supplies	4,000	4,000	1,687	2,500	6,452	235	1,619	Board Policy online/Full Mtce increased
10-2311-6631-9000-000-0000	BOARD Bond Fees	0	0	0	62,550	0	0	0	Reduced to zero. Not used.
TOTAL: BOARD OF EDUCATION (2311)		116,070	92,645	92,887	125,942	62,584	63,571	53,435	
Administration		2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	
10-2321-6111-9000-000-0000	ADMIN Certified Salary	77,167	0	0	0	0	0	0	#N/A
20-2321-6111-9000-000-0000	ADMIN Certified Salary	131,902	127,601	127,601	131,334	132,918	127,601	127,268	
20-2321-6111-9000-051-0000	ADMIN T1 Certified Salary	41,552	40,949	40,347	39,571	42,681	35,000	33,121	
20-2321-6111-9000-100-0000	ADMIN Certified Salary	122,719	197,047	194,209	190,549	205,375	199,556	197,327	
20-2321-6111-9000-299-0000	ADMIN Certified Salary-BD Pd Benefit	45,745	0	0	0	45,745	45,728	45,499	
10-2321-6141-9000-000-0000	ADMIN Supplemental Pay	0	0	0	0	64	0	0	
20-2321-6141-9000-000-IDST	ADMIN Suppl Pay-IDST Mileage	0	0	4,800	4,800	0	0	4,800	
20-2321-6141-9000-100-IDST	ADMIN Suppl Pay-IDST Mileage	0	0	0	9,600	0	0	0	
10-2321-6141-9000-942-0000	ADMIN Suppl Pay-Taxable Meals	0	0	0	0	774	0	0	
10-2321-6152-9000-000-0000	ADMIN Office Support Salary	192,437	196,026	179,706	160,010	192,620	184,607	191,360	
10-2321-6211-9000-000-0000	ADMIN PSRS	11,661	0	0	0	0	0	0	#N/A
20-2321-6211-9000-000-0000	ADMIN PSRS	19,865	19,242	19,239	19,713	20,043	19,279	19,145	
20-2321-6211-9000-051-0000	ADMIN T1 PSRS	6,280	6,192	6,103	5,968	6,453	2,582	4,998	
20-2321-6211-9000-100-0000	ADMIN PSRS	18,547	29,796	29,381	28,738	31,055	32,948	29,799	
10-2321-6221-9000-000-0000	ADMIN PEERS	14,754	14,972	13,871	12,220	14,755	14,192	13,204	
10-2321-6231-9000-000-0000	ADMIN OASDI	11,426	11,678	10,654	9,327	11,455	10,961	11,327	
10-2321-6231-9000-942-0000	ADMIN OASDI - Taxable Meals	0	0	0	0	32	0	0	
10-2321-6232-9000-000-0000	ADMIN Medicare	3,711	2,730	2,493	2,181	2,679	2,563	2,649	
20-2321-6232-9000-000-0000	ADMIN Medicare	1,790	1,727	1,733	1,784	1,799	1,733	1,730	
20-2321-6232-9000-000-IDST	ADMIN IDST Medicare	0	0	0	65	0	0	65	
20-2321-6232-9000-051-0000	ADMIN T1 Medicare	559	550	574	565	574	558	566	
20-2321-6232-9000-100-0000	ADMIN Medicare	1,596	2,593	2,749	2,575	2,701	2,653	2,645	
20-2321-6232-9000-100-IDST	ADMIN IDST Medicare	0	0	0	130	0	0	0	
10-2321-6232-9000-942-0000	ADMIN Medicare-Taxable Meals	0	0	0	0	10	0	0	
10-2321-6241-9000-000-0000	ADMIN Health Insurance	26,265	22,566	22,856	18,464	22,790	22,652	21,501	
20-2321-6241-9000-000-0000	ADMIN Health Insurance	5,100	5,100	5,079	4,616	5,313	5,357	4,778	
20-2321-6241-9000-051-0000	ADMIN T1 Health Insurance	1,785	1,785	1,778	1,616	1,859	1,843	1,563	
20-2321-6241-9000-100-0000	ADMIN Health Insurance	5,100	8,415	8,381	7,617	8,766	8,638	7,993	
10-2321-6242-9000-000-0000	ADMIN Life Insurance	340	297	207	184	297	213	205	
20-2321-6242-9000-000-0000	ADMIN Life Insurance	66	66	46	260	69	47	46	
20-2321-6242-9000-000-IDST	ADMIN IDST Life Insurance	0	0	0	8	0	0	0	
20-2321-6242-9000-051-0000	ADMIN T1 Life Insurance	23	23	16	16	24	17	16	
20-2321-6242-9000-100-0000	ADMIN Life Insurance	66	109	76	76	113	78	75	
10-2321-6261-9000-000-0000	ADMIN Workers Compensation	0	81,650	73,271	92,130	58,023	73,271	81,280	
10-2321-6271-9000-000-0000	ADMIN Unemployment Comp	0	0	5,000	0	7,380	498	6,834	
10-2321-6312-9000-000-0000	ADMIN Instructional Improvement	0	1,000	1,000	0	0	0	0	
10-2321-6319-9000-000-0000	ADMIN Other Professional Svcs	22,000	29,232	7,956	10,608	7,970	8,177	19,286	Keystone Mtce contract Thought Exch-pmt 3/3
10-2321-6332-9000-000-0000	ADMIN Repairs/Maintenance	500	900	900	900	0	90	619	Aerohive 3 yr renewal
10-2321-6334-9000-000-0000	ADMIN Rentals - Equipment	1,800	4,000	7,650	7,650	1,008	1,947	6,167	Copier Rental + Add'l Copies
10-2321-6343-9000-000-0000	ADMIN Travel	4,800	4,800	4,800	20,180	2,988	2,394	5,965	
10-2321-6343-9000-000-CONF	ADMIN Travel Conference	4,000	4,000	4,000	0	2,790	2,508	3,887	
10-2321-6343-9000-000-IDST	ADMIN In-District Travel	5,000	9,500	10,000	0	4,859	6,673	8,361	McKinney/Supt/Asst Supt
10-2321-6343-9000-000-LODG	ADMIN Travel Lodging	1,000	1,000	1,000	0	2,547	755	1,322	
10-2321-6343-9000-000-MEAL	ADMIN Travel Meals	1,600	1,600	1,600	0	1,805	712	1,641	
10-2321-6351-9000-000-0000	ADMIN Property Insurance	185,250	185,250	169,150	163,863	165,462	165,909	163,818	
10-2321-6353-9000-000-0000	ADMIN Fidelity Bond Premium	100	100	100	100	0	0	0	
10-2321-6359-9000-000-0000	ADMIN Judgements/Settlements LEA	0	0	0	1,500	0	0	0	Reduced to zero. Not used.
10-2321-6361-9000-000-0000	ADMIN Communications	9,500	9,500	9,500	9,500	9,878	7,410	3,772	Centurylink/Postage/ORN
10-2321-6361-9000-075-0000	ADMIN Communications-Cell Phone	18,500	18,500	18,500	18,500	23,048	23,603	21,780	Verizon Wireless (cell ph)

Account Number	Account Description	2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	2017-18 Comments
10-2321-6362-9000-000-0000	ADMIN Advertising	3,000	3,000	3,000	2,610	2,120	1,931	3,408	Sub/Teacher Advertising
10-2321-6371-9000-000-0000	ADMIN Dues/Memberships	6,500	6,500	6,500	3,000	8,543	10,158	5,563	MASA/MOASBO/Chamber/Rotary
10-2321-6391-9000-075-0000	ADMIN Other Purchased Svc-Cellular P	0	0	0	0	-9,223	-7,020	-5,060	
10-2321-6411-9000-000-0000	ADMIN Supplies	15,000	15,000	18,000	15,000	13,442	21,089	19,078	
10-2321-6411-9000-205-0000	ADMIN Supplies - Technology	0	0	0	0	0	395	395	
10-2321-6412-9000-000-0000	ADMIN Supplies-Tech Related	0	0	0	0	395	0	0	
40-2321-6541-9000-000-0000	ADMIN Equipment	0	0	0	10,000	0	21,276	69,928	
40-2321-6551-9000-000-0000	ADMIN Vehicles-Except School Bus	0	0	0	0	0	0	37,050	
TOTAL: Administration (2321)		1,019,005	1,064,996	1,013,826	1,007,528	1,054,001	1,060,582	1,176,773	
Technology		2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	
10-2331-6151-3000-000-0000	TECH MS Support Staff Salary	0	0	0	31,512	0	0	35,105	
10-2331-6151-9000-000-0000	TECH Support Staff Salary	96,073	96,073	108,268	117,973	104,648	110,425	107,771	
10-2331-6221-3000-000-0000	TECH MS PEERS	0	0	0	2,478	0	0	2,765	
10-2331-6221-9000-000-0000	TECH PEERS	7,290	7,290	8,299	9,043	7,951	8,446	8,212	
10-2331-6231-3000-000-0000	TECH MS OASDI	0	0	0	1,917	0	0	2,158	
10-2331-6231-9000-000-0000	TECH OASDI	5,677	5,677	6,435	6,860	6,179	6,562	6,371	
10-2331-6232-3000-000-0000	TECH MS Medicare	0	0	0	448	0	0	505	
10-2331-6232-9000-000-0000	TECH Medicare	1,328	1,328	1,506	1,605	1,445	1,535	1,490	
10-2331-6241-3000-000-0000	TECH MS Health Insurance	0	0	0	4,616	0	0	5,199	
10-2331-6241-9000-000-0000	TECH Health Insurance	10,200	10,200	12,698	13,848	11,263	12,698	11,945	
10-2331-6242-3000-000-0000	TECH MS Life Insurance	0	0	0	46	0	0	49	
10-2331-6242-9000-000-0000	TECH Life Insurance	109	132	115	138	130	118	114	
10-2331-6319-9000-000-0000	TECH Other Professional Svcs	234,330	179,339	199,900	199,900	216,542	179,226	193,316	FantasyTechs
10-2331-6332-9000-000-0000	TECH Repairs/Maintenance	101,500	150,000	112,815	112,815	149,433	191,293	113,654	Sho-Me Tech/Univ Col AR/CIC Conversion
10-2331-6343-3000-000-0000	TECH MS Travel	200	200	200	200	0	0	0	
10-2331-6343-9000-000-0000	TECH ADM Travel (Van Fuel)	300	300	300	500	150	0	157	
10-2331-6343-9000-000-LODG	TECH ADM Travel - Lodging	0	0	0	0	0	0	226	
10-2331-6343-9000-000-MEAL	TECH Travel Meals	0	0	0	0	32	0	274	
10-2331-6411-1050-000-0000	TECH HS General Supplies	8,700	8,700	8,700	8,700	7,977	10,927	6,988	
10-2331-6411-1100-000-0000	TECH VO General Supplies	500	500	500	300	647	0	0	
10-2331-6411-3000-000-0000	TECH MS General Supplies	7,000	7,000	7,000	7,000	5,207	3,220	6,005	
10-2331-6411-4030-000-0000	TECH EL General Supplies	4,000	6,000	4,000	4,000	6,795	1,557	4,907	
10-2331-6411-5000-000-0000	TECH SF General Supplies	3,000	1,000	3,000	3,000	65	912	3,260	
10-2331-6411-8000-000-0000	TECH SE General Supplies	0	0	2,000	2,000	0	783	309	
10-2331-6411-9000-000-0000	TECH ADM General Supplies	41,000	51,000	41,000	45,000	31,413	41,265	24,094	
10-2331-6411-9000-252-1050	TECH HS 1:1 General Supplies	0	0	0	0	0	0	82,855	
10-2331-6411-9000-252-3000	TECH MS 1:1 General Supplies	0	0	0	0	0	0	69,360	
10-2331-6411-9000-252-4030	TECH EL 1:1 General Supplies	0	0	0	0	0	0	47,098	
10-2331-6411-9000-252-5000	TECH SF 1:1 General Supplies	0	0	0	0	0	0	18,235	
10-2331-6411-9000-252-8000	TECH SE 1:1 General Supplies	0	0	0	0	0	0	17,340	
10-2331-6411-9000-252-9000	TECH ADM 1:1 General Supplies	144,000	144,000	66,228	166,228	143,640	61,800	9,328	
10-2331-6411-8000-001-0000	TECH SE L$ General Supplies	2,000	2,000	0	0	0	0	0	#N/A
10-2331-6412-8000-000-0000	TECH SE Supplies-Tech Related	0	0	0	0	100	0	0	
10-2331-6412-9000-000-0000	TECH ADM Supplies-Tech Related	0	0	0	0	22	0	0	
40-2331-6541-9000-000-0000	TECH ADM Equipment	0	20,000	63,000	45,000	17,706	21,187	1,320	
40-2331-6541-9000-000-9000	TECH ADM Equipment	0	0	0	0	0	0	23,252	
40-2331-6541-9000-252-1050	TECH HS 1:1 Equipment	0	0	0	0	0	0	8,820	
40-2331-6541-9000-252-3000	TECH MS 1:1 Equipment	0	0	0	0	0	0	8,820	
40-2331-6541-9000-252-5000	TECH SF 1:1 Equipment	0	0	0	0	0	0	2,205	
40-2331-6541-9000-252-8000	TECH SE 1:1 Equipment	0	0	0	0	0	0	2,205	
40-2331-6541-9000-252-9000	TECH ADM 1:1 Equipment	17,000	17,000	0	114,000	16,440	0	0	
TOTAL: Technology (2331)		684,206	707,739	645,964	899,127	727,786	651,953	825,711	

Account Number	Account Description	2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	2017-18 Comments
Principal (Elementary)		2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	
20-2411-6111-4030-000-0000	PRIN EL Certified Salaries	191,428	137,645	144,527	140,468	143,524	126,915	141,086	
10-2411-6121-4030-000-0000	PRIN EL Substitute Salary	0	0	0	0	203	0	0	
20-2411-6131-4030-000-0000	PRIN EL Cert Sick/Severance	0	0	0	0	0	1,275	0	
20-2411-6141-4030-000-IDST	PRINC EL Suppl Pay-IDST Mileage	0	0	0	2,400	0	0	0	
10-2411-6152-4030-000-0000	PRIN EL Office Support Salary	82,790	78,365	58,879	43,719	88,097	63,503	61,109	
20-2411-6211-4030-000-0000	PRIN EL PSRS	29,976	21,438	22,429	21,706	22,404	17,174	21,843	
10-2411-6221-4030-000-0000	PRIN EL PEERS	7,079	6,776	5,084	3,633	7,402	5,372	4,933	
10-2411-6231-4030-000-0000	PRIN EL OASDI	5,075	4,699	3,635	2,711	5,321	3,857	3,779	
20-2411-6231-4030-000-0000	PRIN EL OASDI	0	0	0	0	0	988	0	
10-2411-6232-4030-000-0000	PRIN EL Medicare	1,187	1,100	850	634	1,244	902	884	
20-2411-6232-4030-000-0000	PRIN EL Medicare	2,539	1,943	2,090	2,031	2,008	1,856	2,040	
20-2411-6232-4030-000-IDST	PRIN EL IDST Medicare	0	0	0	35	0	0	0	
10-2411-6241-4030-000-0000	PRIN EL Health Insurance	20,400	20,400	15,237	9,232	19,934	14,807	13,086	
20-2411-6241-4030-000-0000	PRIN EL Health Insurance	15,300	10,200	10,158	9,232	10,986	7,464	9,556	
10-2411-6242-4030-000-0000	PRIN EL Life Insurance	264	264	138	92	253	149	171	
20-2411-6242-4030-000-0000	PRIN EL Life Insurance	198	132	92	92	143	70	91	
10-2411-6343-4030-000-0000	PRIN EL Travel	500	500	500	3,400	847	462	1,878	
10-2411-6343-4030-000-IDST	PRIN EL In-District Travel	1,200	450	1,200	0	0	0	824	
10-2411-6343-4030-000-LODG	PRIN EL Travel Lodging	500	500	500	0	0	0	173	
10-2411-6343-4030-000-MEAL	PRIN EL Travel Meals	200	200	200	0	44	0	0	
10-2411-6361-4030-000-0000	PRIN EL Communications	1,600	1,600	1,600	1,600	1,044	1,696	928	Postage Meter
10-2411-6371-4030-000-0000	PRIN EL Dues/Memberships	0	750	0	0	610	0	0	MAESP
10-2411-6411-4030-000-0000	PRIN EL Supplies	1,000	1,000	1,000	1,000	465	775	758	
TOTAL: Principal (Elementary) (2411)		361,235	287,962	268,119	241,985	304,527	247,264	263,140	
Principal (South Fork)		2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	
20-2412-6111-5000-000-0000	PRIN SF Certified Salaries	81,146	79,425	77,705	73,660	82,806	77,705	73,984	
10-2412-6121-5000-000-0000	PRINC SF Substitute Salary	0	0	0	0	254	81	0	
20-2412-6141-5000-000-IDST	PRINC SF Suppl Pay-IDST Mileage	0	0	0	1,920	0	0	0	
10-2412-6152-5000-000-0000	PRIN SF Office Support Salary	20,424	20,124	20,124	0	23,108	22,312	0	
20-2412-6211-5000-000-0000	PRIN SF PSRS	12,506	12,256	12,004	11,324	12,777	11,994	11,421	
10-2412-6221-5000-000-0000	PRIN SF PEERS	1,751	1,730	1,729	0	1,939	1,861	0	
10-2412-6231-5000-000-0000	PRIN SF OASDI	1,266	1,248	1,174	0	1,448	1,327	0	
10-2412-6232-5000-000-0000	PRIN SF Medicare	296	292	275	0	339	310	0	
20-2412-6232-5000-000-0000	PRIN SF Medicare	1,177	1,152	1,127	1,068	1,201	1,127	1,073	
20-2412-6232-5000-000-IDST	PRIN SF IDST Medicare	0	0	0	28	0	0	0	
10-2412-6241-5000-000-0000	PRIN SF Health Insurance	5,100	5,100	5,079	0	5,228	4,896	0	
20-2412-6241-5000-000-0000	PRIN SF Health Insurance	5,100	5,100	5,079	4,616	5,313	5,015	4,778	
10-2412-6242-5000-000-0000	PRIN SF Life Insurance	66	66	46	0	66	51	0	
20-2412-6242-5000-000-0000	PRIN SF Life Insurance	66	66	46	46	69	47	46	
10-2412-6343-5000-000-0000	PRIN SF Travel	500	500	500	750	342	620	746	
10-2412-6343-5000-000-IDST	PRIN SF In-District Travel	1,920	1,920	1,920	0	1,760	1,852	1,468	Principal Mileage
10-2412-6343-5000-000-MEAL	PRIN SF Travel Meals	0	0	0	0	112	0	0	
10-2412-6361-5000-000-0000	PRIN SF Communications	100	100	100	100	0	0	0	Postage Meter
10-2412-6371-5000-000-0000	PRIN SF Dues/Memberships	0	0	0	0	285	0	0	MAESP
10-2412-6411-5000-000-0000	PRIN SF Supplies	600	600	600	600	477	487	584	
TOTAL: Principal (South Fork) (2412)		132,018	129,679	127,508	94,112	137,523	129,686	94,098	
Principal (Middle School)		2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	
20-2413-6111-3000-000-0000	PRIN MS Certified Salary A424	163,733	160,291	156,851	149,033	167,113	156,851	149,688	
10-2413-6121-3000-000-0000	PRIN MS Substitute Salary	0	0	0	0	645	987	0	

Account Number	Account Description	2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	2017-18 Comments
20-2413-6141-3000-000-IDST	PRINC MS Suppl Pay-IDST Mileage	0	0	0	2,400	0	0	0	
10-2413-6152-3000-000-0000	PRIN MS Office Support Salary	62,339	68,051	48,532	48,057	60,878	50,691	50,460	
20-2413-6211-3000-000-0000	PRIN MS PSRS	25,220	24,722	24,216	22,948	25,772	24,297	23,090	
10-2413-6221-3000-000-0000	PRIN MS PEERS	4,626	5,018	3,678	3,614	4,551	3,788	3,703	
10-2413-6231-3000-000-0000	PRIN MS OASDI	3,764	4,133	2,954	2,925	3,720	3,131	3,074	
10-2413-6232-3000-000-0000	PRIN MS Medicare	880	967	691	684	870	732	719	
20-2413-6232-3000-000-0000	PRIN MS Medicare	2,258	2,208	2,193	2,131	2,302	2,170	2,142	
20-2413-6232-3000-000-IDST	PRIN MS IDST Medicare	0	0	0	35	0	0	0	
10-2413-6241-3000-000-0000	PRIN MS Health Insurance	5,100	5,100	5,079	4,616	5,461	5,015	4,778	
20-2413-6241-3000-000-0000	PRIN MS Health Insurance	10,200	10,200	10,158	9,232	10,625	10,712	9,556	
10-2413-6242-3000-000-0000	PRIN MS Life Insurance	198	198	92	92	198	98	91	
20-2413-6242-3000-000-0000	PRIN MS Life Insurance	132	132	92	92	138	98	91	
10-2413-6343-3000-000-0000	PRIN MS Travel	600	600	600	1,050	512	279	548	Admin Coverage all sports
10-2413-6343-3000-000-IDST	Prin MS In-District Travel	1,200	1,200	1,200	0	0	66	1,869	Principal Mileage In-district
10-2413-6343-3000-000-LODG	PRIN MS Travel Lodging	0	0	0	0	0	0	210	
10-2413-6361-3000-000-0000	PRIN MS Communications	3,000	3,000	3,000	3,000	2,098	2,555	1,550	Postage Meter
10-2413-6411-3000-000-0000	PRIN MS Supplies	1,000	1,000	1,000	1,000	987	1,017	937	
TOTAL: Principal (Middle School) (2413)		284,251	286,820	260,336	250,909	285,871	262,487	252,506	

Principal (High School)		2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	
20-2414-6111-1050-000-0000	PRIN HS Certified Salaries	389,126	373,362	366,478	356,311	385,931	366,478	367,360	
10-2414-6121-1050-000-0000	PRIN HS Substitute Salary	0	0	0	0	45	0	0	
10-2414-6131-1050-000-0000	PRIN HS Vac/Sick/Sev	0	0	0	0	0	85	834	
20-2414-6131-1050-000-0000	PRINC HS Cert Sick/Severance	0	0	0	0	1,075	550	575	
10-2414-6141-1050-000-0000	PRIN HS Supplemental Pay	0	0	0	0	256	0	0	
20-2414-6141-1050-000-IDST	PRINC HS Suppl Pay-IDST Mileage	0	0	0	4,320	0	0	0	
10-2414-6152-1050-000-0000	PRIN HS Office Support Salary	77,095	59,599	98,245	81,826	89,520	108,277	106,812	
20-2414-6211-1050-000-0000	PRIN HS PSRS	59,381	57,096	56,084	54,342	59,010	56,073	56,179	
10-2414-6221-1050-000-0000	PRIN HS PEERS	6,513	5,000	8,481	6,721	7,259	9,139	8,204	
10-2414-6231-1050-000-0000	PRIN HS OASDI	4,552	3,637	5,834	4,977	5,338	6,370	6,507	
10-2414-6232-1050-000-0000	PRIN HS Medicare	1,065	849	1,365	1,164	1,248	1,490	1,522	
20-2414-6232-1050-000-0000	PRIN HS Medicare	5,379	5,190	5,000	4,796	5,352	5,081	4,974	
20-2414-6232-1050-000-IDST	PRIN HS IDST Medicare	0	0	0	59	0	0	0	
10-2414-6241-1050-000-0000	PRIN HS Health Insurance	17,850	17,082	25,396	16,156	18,646	25,019	19,587	
20-2414-6241-1050-000-0000	PRIN HS Health Insurance	20,400	20,400	20,316	18,464	21,038	20,234	20,211	
10-2414-6242-1050-000-0000	PRIN HS Life Insurance	219	219	230	161	266	238	186	
20-2414-6242-1050-000-0000	PRIN HS Life Insurance	264	264	184	184	272	189	194	
10-2414-6343-1050-000-0000	PRIN HS Travel	2,000	2,000	2,000	2,270	1,015	1,758	2,646	Admin Coverage all sports
10-2414-6343-1050-000-IDST	PRIN HS In-District Travel	1,000	2,280	1,280	0	0	0	193	
10-2414-6343-1050-000-LODG	PRIN HS Travel Lodging	0	0	0	0	0	0	74	
10-2414-6343-1050-000-MEAL	PRIN HS Travel Meals	0	0	0	0	0	0	11	
10-2414-6361-1050-000-0000	PRIN HS Communications	7,500	7,500	7,500	7,500	6,759	8,651	6,863	Postage Meter
10-2414-6371-1050-000-0000	PRIN HS Dues/Memberships	0	0	1,000	0	798	777	0	MASSP
10-2414-6411-1050-000-0000	PRIN HS Supplies	1,000	1,000	1,000	1,000	1,479	0	292	
TOTAL: Principal (High School) (2414)		593,344	555,478	600,393	560,251	605,306	610,410	603,225	

Principal (Vocational)		2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	
20-2415-6111-1100-000-0000	PRIN VO Certified Salaries	104,954	103,234	101,513	99,356	107,607	101,513	99,792	
20-2415-6141-1100-000-IDST	PRINC VO Suppl Pay-IDST Mileage	0	0	0	2,400	0	0	240	
10-2415-6152-1100-000-0000	PRIN VO Office Support Salary	53,118	52,270	51,865	51,475	52,981	52,689	52,300	
20-2415-6211-1100-000-0000	PRIN VO PSRS	15,958	15,708	15,456	15,076	16,372	15,488	15,163	
10-2415-6221-1100-000-0000	PRIN VO PEERS	4,256	4,198	4,168	4,086	4,242	4,221	4,161	
10-2415-6231-1100-000-0000	PRIN VO OASDI	3,238	3,185	3,145	3,121	3,225	3,184	3,172	

Account Number	Account Description	2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	2017-18 Comments
10-2415-6232-1100-000-0000	PRIN VO Medicare	757	745	736	730	754	745	742	
20-2415-6232-1100-000-0000	PRIN VO Medicare	1,381	1,356	1,332	1,305	1,414	1,334	1,308	
20-2415-6232-1100-000-IDST	PRIN VO IDST Medicare	0	0	0	33	0	0	3	
10-2415-6241-1100-000-0000	PRIN VO Health Insurance	8,925	8,925	8,889	8,078	8,861	9,641	8,361	
20-2415-6241-1100-000-0000	PRIN VO Health Insurance	5,100	5,100	5,079	4,616	5,313	5,315	4,778	
10-2415-6242-1100-000-0000	PRIN VO Life Insurance	116	116	80	80	115	83	80	
20-2415-6242-1100-000-0000	PRIN VO Life Insurnace	66	66	46	46	69	47	46	
10-2415-6319-1100-000-0000	PRIN VO Othr Professional Svcs	4,000	4,000	4,000	4,000	3,843	4,222	3,897	
10-2415-6319-1100-140-0000	PRIN VO Pkns Other Prof Svcs	0	0	0	0	0	0	250	
10-2415-6332-1100-000-0000	PRIN VO Repairs/Maintenance	1,100	1,100	1,100	1,100	0	113	338	
10-2415-6332-1100-140-0000	PRIN VO Perkins Repairs/Mtce	0	0	0	0	0	0	98	
10-2415-6334-1100-000-0000	PRIN VO Rentals - Equipment	2,500	2,500	2,500	2,500	2,095	3,290	1,922	
10-2415-6343-1100-000-0000	PRIN VO Travel	5,594	5,594	5,594	5,594	2,401	1,052	5,984	
10-2415-6343-1100-000-IDST	PRIN VO In-District Travel	1,200	1,200	0	0	14	0	215	
10-2415-6343-1100-000-MEAL	PRIN VO Travel Meals	0	0	0	0	9	10	0	
10-2415-6343-1100-140-0000	PRIN VO Perkins Travel	0	0	0	0	0	22	469	
10-2415-6343-1100-280-0000	VO Adv Competition Travel	0	0	1,800	10,057	0	1,080	5,848	
10-2415-6361-1100-000-0000	PRIN VO Communication	1,900	1,900	5,800	900	6,387	6,312	626	
10-2415-6371-1100-000-0000	PRIN VO Dues/Membership Fees	5,000	5,000	5,000	5,000	4,874	3,026	500	
10-2415-6411-1100-000-0000	PRIN VO General Supplies	4,700	4,700	4,700	4,700	4,060	5,503	5,647	
10-2415-6411-1100-140-0000	PRIN VO Perkins Gen Supplies	0	0	10,450	0	0	0	0	
10-2415-6411-1100-205-0000	PRIN VO General Supplies Comptr/Tec	1,800	1,800	1,800	1,800	786	1,217	1,960	
10-2415-6431-1100-000-0000	PRIN VO Textbooks	9,000	9,000	9,000	9,000	2,416	8,444	6,336	
40-2415-6541-1100-000-0000	PRIN VO Equipment	900	900	0	900	0	0	0	
TOTAL: Principal (Vocational) (2415)		235,563	232,597	244,053	235,953	227,838	228,551	224,235	

Other Fiscal & Professional Services		2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	
10-2529-6319-8000-000-0000	Othr Fiscal-Other Prof Svcs	4,000	4,000	3,000	0	12,697	7,329	1,064	
TOTAL: FISCAL Other Fiscal Services (2529)		4,000	4,000	3,000	0	12,697	7,329	1,064	

OPER/MAINT OF PLANT		2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	
10-2540-6121-8500-000-0000	OM Substitute Support Salary	0	0	-2,000	14,850	0	0	5,973	
10-2540-6121-8500-SUB-0000	OM Substitute Support Salary	40,000	117,342	27,000	0	36,315	55,153	0	
10-2540-6151-8500-000-0000	OM Support Staff Salary	159,278	114,433	152,107	115,392	106,552	98,275	152,752	
10-2540-6151-9000-000-0000	OM Support Staff Salary	13,647	13,460	13,460	6,727	13,548	13,591	13,641	
10-2540-6211-8500-000-0000	OM PSRS	0	0	0	0	85	0	0	
10-2540-6221-8500-000-0000	OM PEERS	12,676	8,900	8,742	5,680	8,128	7,761	7,980	
10-2540-6221-9000-000-0000	OM PEERS	1,094	1,081	1,080	525	1,085	1,089	1,086	
10-2540-6231-8500-000-0000	OM OASDI	9,659	6,902	10,268	7,993	6,382	5,977	9,754	
10-2540-6231-8500-SUB-0000	OM Substitute OASDI	2,480	7,275	0	0	2,252	3,419	0	
10-2540-6231-9000-000-0000	OM OASDI	816	804	808	417	810	816	819	
10-2540-6232-8500-000-0000	OM Medicare	2,259	1,614	2,402	1,868	1,500	1,418	2,281	
10-2540-6232-8500-SUB-0000	OM Substitute Medicare	580	1,701	0	0	527	780	0	
10-2540-6232-9000-000-0000	OM Medicare	191	188	189	98	190	191	192	
10-2540-6241-8500-000-0000	OM Health Insurance	25,500	15,300	15,237	9,232	15,139	15,160	14,334	
10-2540-6241-9000-000-0000	OM Health Insurance	2,295	2,295	2,286	923	2,266	2,284	2,185	
10-2540-6242-8500-000-0000	OM Life Insurance	330	198	138	92	196	142	137	
10-2540-6242-9000-000-0000	OM Life Insurance	30	30	21	9	30	21	21	
10-2540-6319-8500-000-0000	OM Other Professional Svcs	0	0	0	0	0	102,733	0	
10-2540-6332-8500-000-0000	OM Repairs/Maintenance	10,000	10,000	10,000	7,000	1,488	2,173	1,863	
10-2540-6332-8500-215-0000	OM Repairs/Mtce - Asbestos	1,000	1,000	1,000	500	0	0	0	
10-2540-6335-8500-000-0000	OM Water and Sewer	5,000	5,000	5,000	5,000	5,104	7,066	6,941	
10-2540-6343-8500-000-0000	OM Travel	3,500	3,500	3,500	1,000	0	777	0	

Account Number	Account Description	2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	2017-18 Comments
10-2540-6361-8000-041-0000	OM Communications	0	0	0	780	0	0	603	Moved to 1261 - IDEA
10-2540-6361-8500-000-0000	OM Communications	1,500	1,500	2,200	1,200	0	2,207	1,104	Not needed. Sold MO Ave house
10-2540-6411-8500-000-0000	OM Supplies	1,500	1,500	1,500	5,729	954	1,271	1,422	
10-2540-6481-8000-000-0000	OM Electric	0	0	0	400	0	0	0	
10-2540-6481-8500-000-0000	OM Electric	9,750	9,750	9,750	9,350	12,567	12,871	10,897	
10-2540-6484-8500-000-0000	OM Fuel Oil	3,500	3,500	3,500	4,500	4,858	5,193	4,934	
40-2540-6541-8500-000-0000	OM Equipment	30,000	30,000	500	3,000	1,000	0	0	
40-2540-6543-8000-041-0000	OM SE Equipment Replacements	1,000	1,000	1,000	0	0	0	0	
TOTAL: OPER/MAINT OF PLANT (2540)		337,583	358,273	269,688	202,265	220,974	340,368	238,918	
O&M (Elementary)		2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	
10-2541-6121-4030-000-0000	OM EL Sub Support Staff Salary	0	0	0	4,050	0	0	0	
10-2541-6151-4030-000-0000	OM EL Support Staff Salary	97,011	91,395	107,719	155,719	103,523	109,179	99,572	
10-2541-6221-4030-000-0000	OM EL PEERS	8,054	7,669	8,435	12,583	8,617	8,779	8,088	
10-2541-6231-4030-000-0000	OM EL OASDI	5,896	5,510	6,898	9,253	6,270	6,749	5,896	
10-2541-6232-4030-000-0000	OM EL Medicare	1,379	1,290	1,614	2,164	1,466	1,578	1,379	
10-2541-6241-4030-000-0000	OM EL Health Insurance	20,400	20,400	15,237	27,696	22,461	18,799	18,325	
10-2541-6242-4030-000-0000	OM EL Life Insurance	264	264	138	276	292	178	175	
10-2541-6331-4030-000-0000	OM EL Cleaning Services	3,500	3,500	4,000	6,000	2,959	2,666	2,414	Reduced - per prior yr actual
10-2541-6332-4030-000-0000	OM EL Repairs/Maintenance	10,000	10,000	10,000	10,000	13,645	8,557	8,598	Moved portion to HVAC (2547)
10-2541-6332-4030-215-0000	OM EL Repairs/Mtce - Asbestos	1,000	1,000	1,000	0	0	0	0	Reduced - per prior yr actual
10-2541-6335-4030-000-0000	OM EL Water and Sewer	12,000	12,000	12,000	14,000	19,564	12,351	12,470	Reduced - per prior yr actual
10-2541-6343-4030-000-0000	OM EL Travel	200	200	200	200	0	0	0	
10-2541-6343-4030-215-0000	OM EL Travel	100	100	100	0	0	0	0	
10-2541-6361-4030-000-0000	OM EL Communications	0	0	0	12,503	0	0	12,980	Moved to EL bulding expense
10-2541-6411-4030-000-0000	OM EL Supplies	50,000	50,000	50,000	50,000	32,337	47,777	40,459	
10-2541-6481-4030-000-0000	OM EL Electric	88,000	88,000	88,000	96,000	77,519	82,269	88,970	Reduced - per prior yr actual
10-2541-6484-4030-000-0000	OM EL Fuel Oil	4,000	4,000	4,000	4,000	5,517	6,308	6,704	
40-2541-6541-4030-000-0000	OM EL Equipment	11,600	11,600	6,000	2,000	11,648	6,092	0	Buffing Machine
40-2541-6543-4030-000-0000	OM EL Equipment Replacements	1,000	1,000	1,000	1,000	0	0	0	
TOTAL: O&M (Elementary) (2541)		314,405	307,928	316,341	407,444	305,818	311,282	306,030	
O&M (South Fork)		2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	
10-2542-6121-5000-000-0000	OM SF Sub Support Staff Salary	0	0	0	1,080	0	0	140	
10-2542-6151-5000-000-0000	OM SF Support Staff Salary	41,293	39,573	29,910	43,889	41,550	29,747	37,247	
10-2542-6221-5000-000-0000	OM SF PEERS	3,183	3,065	2,400	3,408	3,142	2,336	2,883	
10-2542-6231-5000-000-0000	OM SF OASDI	2,560	2,454	1,921	2,787	2,576	1,841	2,318	
10-2542-6232-5000-000-0000	OM SF Medicare	599	574	450	653	603	430	542	
10-2542-6241-5000-000-0000	OM SF Health Insurance	5,100	5,100	5,079	5,770	4,250	4,310	4,778	
10-2542-6242-5000-000-0000	OM SF Life Insurance	66	66	46	57	55	38	46	
10-2542-6331-5000-000-0000	OM SF Cleaning Services	2,000	2,000	2,000	2,500	1,531	1,468	1,426	
10-2542-6332-5000-000-0000	OM SF Repairs/Maintenance	5,000	5,000	5,500	6,100	3,561	4,909	4,881	
10-2542-6332-5000-215-0000	OM SF Repairs/Mtce - Asbestos	200	200	200	200	0	0	0	
10-2542-6334-5000-000-0000	OM SF Rentals - Equipment	500	500	500	500	0	0	0	
10-2542-6335-5000-000-0000	OM SF Water and Sewer	500	500	500	0	0	0	0	
10-2542-6336-5000-000-0000	OM SF Trash Removal	3,400	3,400	4,400	3,400	3,982	4,164	3,335	
10-2542-6339-5000-000-0000	OM SF Other Property Services	1,500	1,500	1,500	1,500	1,350	1,350	1,250	
10-2542-6343-5000-000-0000	OM SF Travel	300	300	300	300	0	0	0	
10-2542-6343-5000-215-0000	OM SF Travel	100	100	100	100	0	0	0	
10-2542-6361-5000-000-0000	OM SF Communications	0	0	0	1,452	0	0	1,438	Moved to Building Expense
10-2542-6411-5000-000-0000	OM SF Supplies	14,426	14,426	14,426	14,426	11,655	16,260	13,542	
10-2542-6481-5000-000-0000	OM SF Electric	19,000	19,000	18,250	20,200	16,852	16,498	20,101	
10-2542-6484-5000-000-0000	OM SF Fuel Oil	7,000	7,000	6,250	8,000	4,175	3,292	5,959	Reduced - per prior yr actual

Account Number	Account Description	2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	2017-18 Comments
40-2542-6541-5000-000-0000	OM SF Equipment	9,600	9,600	0	0	11,648	0	0	Buffing Machine
40-2542-6543-5000-000-0000	OM SF Equipment Replacements	3,500	3,500	2,700	5,500	1,206	0	0	Reduced - per prior yr actual
TOTAL: O&M (South Fork) (2542)		119,826	117,858	96,432	121,822	108,135	86,644	99,885	
O&M (Middle School)		2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	
10-2543-6121-3000-000-0000	OM MS Sub Support Staff Salary	0	0	0	2,970	0	0	0	
10-2543-6151-3000-000-0000	OM MS Support Staff Salary	120,987	118,621	114,280	137,719	115,472	116,892	103,523	
10-2543-6221-3000-000-0000	OM MS PEERS	9,699	9,537	9,234	11,031	9,258	9,404	8,272	
10-2543-6231-3000-000-0000	OM MS OASDI	7,423	7,100	7,109	8,533	6,934	7,057	6,258	
10-2543-6232-3000-000-0000	OM MS Medicare	1,736	1,661	1,663	1,996	1,622	1,650	1,464	
10-2543-6241-3000-000-0000	OM MS Health Insurance	20,400	20,400	20,316	23,080	19,486	20,189	17,062	
10-2543-6242-3000-000-0000	OM MS Life Insurance	264	264	184	230	253	189	163	
10-2543-6331-3000-000-0000	OM MS Cleaning Services	3,500	3,500	3,500	3,500	2,638	2,659	2,421	Reduced - per prior yr actual
10-2543-6332-3000-000-0000	OM MS Repairs/Maintenance	12,250	12,250	12,250	12,250	11,503	11,431	8,339	Moved portion to HVAC (2547)
10-2543-6332-3000-215-0000	OM MS Repairs/Maintenance	200	200	200	200	0	0	0	
10-2543-6334-3000-000-0000	OM MS Rentals - Equipment	500	500	500	750	0	0	0	Reduced - per prior yr actual
10-2543-6335-3000-000-0000	OM MS Water and Sewer	8,000	8,000	8,000	9,000	6,774	13,945	7,893	Reduced - per prior yr actual
10-2543-6343-3000-000-0000	OM MS Travel	200	200	200	200	0	0	0	
10-2543-6343-3000-215-0000	OM MS Travel	100	100	100	100	0	0	0	
10-2543-6361-3000-000-0000	OM MS Communications	0	0	0	4,834	0	0	8,369	Moved to Building Expense
10-2543-6411-3000-000-0000	OM MS Supplies	36,000	36,000	36,000	33,581	22,517	33,262	35,183	
10-2543-6481-3000-000-0000	OM MS Electric	59,000	59,000	59,000	57,500	54,310	58,668	60,965	Reduced - per prior yr actual
10-2543-6484-3000-000-0000	OM MS Fuel Oil	13,000	13,000	8,800	8,000	1,693	1,746	1,686	
40-2543-6541-3000-000-0000	OM MS Equipment	0	0	0	0	1,029	0	0	
40-2543-6543-3000-000-0000	OM MS Equipment Replacements	3,000	3,000	3,000	2,500	0	0	0	Reduced - per prior yr actual
TOTAL: O&M (Middle School) (2543)		296,259	293,333	284,336	317,974	253,491	277,095	261,599	
O&M (High School)		2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	
10-2544-6121-1050-000-0000	OM HS Sub Support Staff Salary	0	0	0	4,050	0	0	0	
10-2544-6141-1050-000-0000	OM HS Supplemental Pay	6,000	6,000	0	0	5,000	0	0	
10-2544-6151-1050-000-0000	OM HS Support Staff Salary	260,691	202,894	185,666	185,363	208,652	185,422	178,684	
10-2544-6221-1050-000-0000	OM HS PEERS	21,791	16,779	15,177	14,853	17,319	15,029	13,794	
10-2544-6231-1050-000-0000	OM HS OASDI	16,038	12,558	11,438	11,336	12,773	11,150	10,767	
10-2544-6232-1050-000-0000	OM HS Medicare	3,751	2,936	2,675	2,651	2,987	2,608	2,518	
10-2544-6241-1050-000-0000	OM HS Health Insurance	50,964	35,700	35,553	31,158	40,223	33,663	30,460	
10-2544-6242-1050-000-0000	OM HS Life Insurance	660	462	322	310	528	314	289	
10-2544-6331-1050-000-0000	OM HS Cleaning Services	8,000	8,000	12,376	10,376	3,323	3,837	4,118	
10-2544-6331-1050-157-0000	OM HS PRIDE Cleaning Svc	500	500	500	0	0	0	0	Moved from O/M VO
10-2544-6332-1050-000-0000	OM HS Repairs/Maintenance	13,324	13,324	13,324	13,324	15,496	17,477	15,085	Moved portion to HVAC (2547)
10-2544-6332-1050-157-0000	OM HS PRIDE Repairs/Maint	1,000	1,000	1,000	0	229	1,891	50	
10-2544-6332-1050-215-0000	OM HS Repairs/Mtce - Asbestos	600	600	600	300	0	0	0	
10-2544-6332-1050-217-0000	OM HS Repairs/Mtce - Athl Proj	0	0	6,000	0	14,093	4,863	650	
10-2544-6334-1050-000-0000	OM HS Rentals - Equipment	2,500	2,500	2,500	2,500	0	0	0	
10-2544-6334-1050-157-0000	OM HS PRIDE Rentals-Equipment	500	500	500	0	0	1,112	0	Moved from O/M VO
10-2544-6335-1050-000-0000	OM HS Water and Sewer	24,750	24,750	24,750	24,750	15,548	16,869	19,894	
10-2544-6335-1050-157-0000	OM HS PRIDE Water and Sewer	3,100	3,100	3,100	0	1,445	1,552	562	Moved from O/M VO
10-2544-6335-1050-405-0000	OM HS Athletics W/S-Baseball	2,000	2,000	2,000	2,000	1,781	1,974	1,360	
10-2544-6335-1050-446-0000	OM HS Athletics W/S-Soccer	350	350	2,964	2,000	472	2,333	1,456	
10-2544-6336-1050-000-0000	OM HS Trash Removal	300	300	300	1,500	1,212	811	941	
10-2544-6343-1050-000-0000	OM HS Travel	350	350	350	350	96	0	94	
10-2544-6343-1050-215-0000	OM HS Travel	300	300	300	300	0	0	0	
10-2544-6361-1050-000-0000	OM HS Communications	0	0	0	25,915	18	17	27,508	Moved to Building Expense
10-2544-6391-1050-000-0000	OM HS Other Purchased Svcs	500	500	500	0	43	0	838	

Account Number	Account Description	2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	2017-18 Comments
10-2544-6411-1050-000-0000	OM HS Supplies	93,346	93,346	93,346	93,346	66,122	84,676	99,137	
10-2544-6411-1050-157-0000	OM HS PRIDE General Supplies	2,100	2,100	2,100	0	191	522	0	Moved from O/M VO
10-2544-6411-1050-215-0000	OM HS Supplies	382	382	382	382	0	0	0	
10-2544-6481-1050-000-0000	OM HS Electric	99,650	99,650	99,650	99,650	109,440	119,656	127,183	
10-2544-6481-1050-157-0000	OM HS PRIDE Electric	15,000	15,000	15,000	0	8,562	9,407	3,605	Moved from O/M VO
10-2544-6481-1050-405-0000	OM HS Ath Electric - Baseball	1,200	1,200	1,200	1,200	2,920	3,901	4,277	
10-2544-6481-1050-446-0000	OM HS Ath Electric - Soccer	1,550	1,550	1,550	1,550	266	398	281	
10-2544-6481-1050-456-0000	OM HS Ath Electric -Football	2,500	2,500	2,500	2,500	3,176	3,596	3,526	
10-2544-6484-1050-000-0000	OM HS Fuel Oil	25,000	25,000	25,000	25,000	32,491	21,603	37,840	
10-2544-6484-1050-157-0000	OM HS PRIDE Fuel Oil	7,000	7,000	7,000	0	516	516	173	Moved from O/M VO
40-2544-6541-1050-000-0000	OM HS Equipment	2,000	2,000	500	2,000	1,417	0	1,349	
40-2544-6543-1050-000-0000	OM HS Equipment Replacements	5,000	10,000	15,000	0	0	15,400	0	Water Softener
TOTAL: O&M (High School) (2544)		672,698	595,131	585,123	558,664	566,337	560,598	586,440	

O&M (Vocational)		2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	
10-2545-6151-1100-000-0000	OM VO Support Staff Salary	13,647	13,460	13,460	26,907	13,548	13,601	13,645	
10-2545-6151-1100-102-0000	OM VO Support Staff Salary	0	23,656	23,656	0	23,983	23,906	23,367	
10-2545-6151-1100-105-0000	OM VO Support Staff Salary	0	32,005	32,005	0	32,372	32,118	31,490	
10-2545-6221-1100-000-0000	OM VO PEERS	1,094	1,081	1,080	2,099	1,085	1,090	1,086	
10-2545-6221-1100-102-0000	OM VO PEERS	0	1,921	1,919	0	1,942	1,932	1,881	
10-2545-6221-1100-105-0000	OM VO PEERS	0	2,598	2,596	0	2,623	2,599	2,537	
10-2545-6231-1100-000-0000	OM VO OASDI	816	804	808	1,668	810	816	819	
10-2545-6231-1100-102-0000	OM VO OASDI	0	1,440	1,467	0	1,460	1,471	1,449	
10-2545-6231-1100-105-0000	OM VO OASDI	0	1,934	1,985	0	1,957	1,971	1,952	
10-2545-6232-1100-000-0000	OM VO Medicare	191	188	189	390	189	191	192	
10-2545-6232-1100-102-0000	OM VO Medicare	0	337	343	0	341	344	339	
10-2545-6232-1100-105-0000	OM VO Medicare	0	453	464	0	458	461	457	
10-2545-6241-1100-000-0000	OM VO Health Insurance	2,295	2,295	2,286	3,693	2,266	2,284	2,185	
10-2545-6241-1100-102-0000	OM VO Health Insurance	0	4,335	4,318	0	4,335	4,263	4,061	
10-2545-6241-1100-105-0000	OM VO Health Insurance	0	5,865	5,842	0	5,865	5,768	5,495	
10-2545-6242-1100-000-0000	OM VO Life Insurance	30	30	21	36	30	21	21	
10-2545-6242-1100-102-0000	OM VO Life Insurance	0	56	39	0	56	40	39	
10-2545-6242-1100-105-0000	OM VO Life Insurance	0	76	53	0	76	54	52	
10-2545-6331-1100-000-0000	OM VO Cleaning Services	600	600	400	100	364	371	235	
10-2545-6332-1100-000-0000	OM VO Repairs/Maintenance	5,350	5,350	5,350	7,600	4,580	2,888	3,362	
10-2545-6332-1100-105-0000	OM VO Repairs/Maintenance	0	0	0	1,000	0	0	330	
10-2545-6332-1100-215-0000	OM VO Repairs/Mtce - Asbestos	400	400	400	400	0	0	0	
10-2545-6332-1100-750-0000	OM VO Repairs/Maintenance	2,600	2,600	2,600	2,600	1,039	2,282	2,924	
10-2545-6332-1100-751-0000	OM VO Repairs/Maintenance	1,000	1,000	1,000	1,000	957	786	262	
10-2545-6334-1100-000-0000	OM VO Rentals - Equipment	300	300	0	300	0	0	0	
10-2545-6335-1100-000-0000	OM VO Water and Sewer (Howell)	0	0	0	0	756	0	0	Not needed. Paid thru HS meters
10-2545-6335-1100-102-0000	OM VO Water and Sewer	0	0	0	600	0	0	234	Moved to PRIDE exp (2544)
10-2545-6335-1100-105-0000	OM VO Water and Sewer	0	0	0	2,500	0	0	591	Moved to PRIDE exp (2544)
10-2545-6335-1100-137-0000	OM VO Water and Sewer-Ag Bldg	4,500	4,500	4,500	4,500	717	1,499	0	
10-2545-6335-1100-750-0000	OM VO Water and Sewer-Beykrch	4,500	4,500	4,500	4,500	2,428	2,467	1,742	
10-2545-6335-1100-751-0000	OM VO Water and Sewer-Dent Bldg	2,000	2,000	2,000	2,000	1,700	1,846	1,806	
10-2545-6343-1100-000-0000	OM VO Travel	100	100	100	100	0	0	0	
10-2545-6343-1100-215-0000	OM VO Travel	100	100	100	100	0	0	0	
10-2545-6361-1100-000-0000	OM VO Communications	0	0	0	1,500	0	3	740	Moved to PRINC VO (2415)
10-2545-6361-1100-102-0000	OM VO Communications	0	0	0	1,100	0	0	779	Moved to Building Expense (1152)
10-2545-6361-1100-105-0000	OM VO Communications	0	0	0	1,000	0	0	644	Moved to Building Expense (1152)
10-2545-6411-1100-000-0000	OM VO Supplies	4,000	2,000	2,000	2,000	1,975	1,871	1,735	Supplies for CC bldg - (HS)
10-2545-6411-1100-750-0000	OM VO General Supplies-Beykrch	16,165	16,165	16,165	9,000	16,641	9,779	18,531	
10-2545-6411-1100-751-0000	OM VO General Supplies - Dent	1,500	1,500	1,500	1,500	311	1,831	783	
10-2545-6481-1100-000-0000	OM VO Electric (Howell Str)	0	0	0	34,380	3,728	0	0	Duplicate-also budgeted elsewhere

Account Number	Account Description	2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	2017-18 Comments
10-2545-6481-1100-102-0000	OM VO Electric	0	0	0	5,000	0	0	527	Moved to PRIDE exp (2544)
10-2545-6481-1100-105-0000	OM VO Electric	0	0	0	7,000	0	0	3,726	Moved to PRIDE exp (2544)
10-2545-6481-1100-137-0000	OM VO Electric - Ag Bldg	4,000	4,000	4,000	6,000	0	1,100	0	
10-2545-6481-1100-750-0000	OM VO Electric-Beykrch	6,000	6,000	6,000	10,000	3,736	3,849	3,901	
10-2545-6481-1100-751-0000	OM VO Electric-Dent	9,500	9,500	9,500	8,000	8,285	9,714	9,041	
10-2545-6484-1100-000-0000	OM VO Fuel Oil	0	0	0	0	0	0	12	Moved to Beykirch(750)/Dent exp(751)
10-2545-6484-1100-102-0000	OM VO Fuel Oil	0	0	0	1,000	0	0	168	Moved to PRIDE exp (2544)
10-2545-6484-1100-105-0000	OM VO Fuel Oil	0	0	0	0	0	0	107	Moved to PRIDE exp (2544)
10-2545-6484-1100-137-0000	OM VO Fuel Oil - Ag Bldg	0	0	1,000	0	2,528	2,249	346	
10-2545-6484-1100-750-0000	OM VO Fuel Oil-Beykrch	6,000	6,000	5,000	0	1,575	1,574	1,478	
10-2545-6484-1100-751-0000	OM VO Fuel Oil-Dent	4,000	4,000	4,000	0	4,574	2,711	2,745	
40-2545-6543-1100-000-0000	OM VO Equipment Replacements	1,500	1,500	1,500	1,500	0	0	0	
TOTAL: O&M (Vocational) (2545)		92,187	164,649	164,146	151,073	149,292	139,753	147,817	

SECURITY SERVICES		2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	
10-2546-6319-1050-000-0000	SEC HS Other Professional Svcs	34,250	34,250	34,250	34,250	24,215	30,817	30,828	HS SRO Officer
10-2546-6319-3000-000-0000	SEC MS Other Professional Svcs	33,000	33,000	33,000	33,000	22,532	35,241	34,936	MS SRO Officer
10-2546-6319-4030-000-0000	SEC EL Other Professional Svcs	33,250	33,250	33,250	33,250	22,964	31,152	30,654	EL SRO Officer
10-2546-6319-5000-000-0000	SEC SF Other Professional Svcs	27,500	19,000	19,000	0	40,821	22,624	0	SF SRO Officer
10-2546-6332-1050-000-0000	SEC HS Repairs/Maintenance	0	0	0	0	460	0	0	
10-2546-6332-1100-105-0000	SEC VO Repairs/Maintenance	300	300	300	300	0	0	0	
10-2546-6337-1050-000-0000	SEC HS Tech-Related Rep/Mtce	0	0	0	0	49	0	0	#N/A
10-2546-6339-1050-000-0000	SEC Other Property Services	3,100	3,100	3,100	3,100	1,468	3,088	2,593	Security Patrol events
10-2546-6411-1050-000-0000	SEC HS Safety Supplies	5,450	3,350	17,350	350	3,254	16,196	182	
10-2546-6411-1100-000-0000	SEC VO Safety Supplies	4,065	2,500	2,500	250	0	2,224	67	
10-2546-6411-3000-000-0000	SEC MS Safety Supplies	700	425	425	425	1,168	0	67	
10-2546-6411-4030-000-0000	SEC EL Safety Supplies	5,575	3,425	3,425	425	0	2,207	133	
10-2546-6411-5000-000-0000	SEC SF Safety Supplies	10,150	6,250	6,250	250	861	5,512	22	
10-2546-6411-9000-000-0000	SEC District Safety Supplies	41,700	0	0	0	0	0	0	#N/A
10-2546-6411-9000-061-0000	SEC TIVA District Safety Supp	12,012	0	0	0	0	0	0	#N/A
TOTAL: SECURITY SERVICES (2546)		211,052	138,850	152,850	105,600	117,791	149,062	99,482	

HVAC - Heating & Cooling		2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	
10-2547-6151-9000-128-0000	HVAC Bldg Svc Class Salary	31,158	30,430	27,810	0	30,548	28,045	27,317	
10-2547-6221-9000-128-0000	HVAC Bldg Svcs PEERS	2,487	2,437	2,256	0	2,445	2,268	2,202	
10-2547-6231-9000-128-0000	HVAC Bldg Svcs OASDI	1,834	1,788	1,628	0	1,795	1,643	1,602	
10-2547-6232-9000-128-0000	HVAC Bldg Svcs Medicare	429	418	381	0	420	384	375	
10-2547-6241-9000-128-0000	HVAC Bldg Svcs Hlth Insurance	5,100	5,100	5,079	0	5,100	5,015	4,778	
10-2547-6242-9000-128-0000	HVAC Bldg Svcs Life Insurance	66	66	46	0	66	47	46	
10-2547-6332-1050-128-0000	HVAC Bldg Svcs - HS Rep/Mtce	6,500	6,500	0	6,500	517	352	4,401	Moved from O/M -HS
10-2547-6332-1100-128-0000	HVAC Bldg Svcs - VO Rep/Mtce	0	0	1,635	0	0	1,635	0	
10-2547-6332-3000-128-0000	HVAC Bldg Svcs - MS Rep/Mtce	3,000	3,000	3,000	3,000	0	3,986	1,519	Moved from O/M -MS
10-2547-6332-4030-128-0000	HVAC Bldg Svcs - EL Rep/Mtce	4,000	4,000	4,000	4,000	110	7,013	2,240	Moved from O/M -EL
10-2547-6332-5000-128-0000	HVAC Bldg Svcs - SF Rep/Mtce	1,000	1,000	1,000	1,000	550	180	388	Moved from O/M -SF
10-2547-6332-9000-128-0000	HVAC Bldg Svcs Repairs/Mtce	0	0	0	0	2,092	320	0	
10-2547-6411-9000-128-0000	HVAC Bldg Svcs General Supply	25,000	25,000	24,865	0	25,618	24,248	13,232	
40-2547-6521-1050-128-0000	HVAC HS Bldg Svcs - Buildings	16,000	16,000	16,000	9,350	3,200	18,075	9,350	
40-2547-6521-4030-128-0000	HVAC EL Bldg Svcs - Buildings	0	0	0	0	15,008	3,130	0	
40-2547-6521-5000-128-0000	HVAC SF Bldg Svcs - Buildings	6,000	6,000	12,200	38,000	3,700	12,200	35,721	
40-2547-6521-9000-128-0000	HVAC Bldg Svcs Buildings	0	0	0	0	35,190	2,128	0	
TOTAL: HVAC - Heating & Cooling (2547)		102,574	101,739	99,900	61,850	126,359	110,668	103,171	

Account Number	Account Description	2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	2017-18 Comments
Transportation (Bus)		2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	
20-2552-6111-8250-000-0000	BUS Certified Salary	0	43,875	43,014	0	45,738	40,014	0	
10-2552-6131-8250-000-0000	BUS Sick/Severance	0	0	0	0	625	0	1,775	
10-2552-6151-8250-000-0000	BUS Support Staff Salary	275,261	305,103	351,813	393,670	361,271	342,881	414,997	
10-2552-6151-8250-SUB-0000	BUS Support Staff-Sub Drivers	35,000	0	0	0	33,095	43,391	0	
10-2552-6154-8250-000-0000	BUS Activity Trips Salary	59,504	110,112	67,437	67,300	62,169	61,751	117,926	
10-2552-6154-8250-SUB-0000	BUS Support Staff-Sub Act Drive	34,947	38,019	0	0	30,320	36,094	0	
10-2552-6211-8250-000-0000	BUS PSRS	4,985	4,819	4,651	4,422	5,027	4,647	4,490	
20-2552-6211-8250-000-0000	BUS PSRS	0	6,732	6,605	0	7,017	5,422	0	
10-2552-6221-8250-000-0000	BUS PEERS	20,069	25,120	20,959	24,387	28,644	27,158	28,810	
10-2552-6231-8250-000-0000	BUS OASDI	19,311	24,301	24,991	27,415	24,752	23,836	32,158	
10-2552-6231-8250-SUB-0000	BUS OASDI (Sub Drivers)	4,337	2,357	0	0	3,990	4,928	0	
10-2552-6232-8250-000-0000	BUS Medicare	4,516	5,680	5,846	6,421	5,789	5,575	7,521	
20-2552-6232-8250-000-0000	BUS Medicare	0	627	618	0	654	616	0	
10-2552-6232-8250-SUB-0000	BUS Medicare (Sub Drivers)	1,014	551	0	0	933	1,153	0	
10-2552-6241-8250-000-0000	BUS Health Insurance	68,850	68,850	72,049	78,584	69,243	65,198	67,845	
20-2552-6241-8250-000-0000	BUS Health Insurance	0	2,550	2,540	0	2,656	2,523	0	
10-2552-6242-8250-000-0000	BUS LIfe Insurance	1,007	963	827	774	1,041	743	741	
20-2552-6242-8250-000-0000	BUS Life Insurance	0	33	23	0	34	24	0	
10-2552-6261-8250-000-0000	BUS Workers Comp	0	21,500	19,752	25,149	14,066	19,211	17,777	
10-2552-6319-8250-000-0000	BUS Other Professional Svcs	4,000	4,000	4,000	4,000	4,429	3,674	3,404	
10-2552-6332-8250-000-0000	BUS Repairs/Maintenance	12,000	12,000	12,000	14,000	7,975	14,187	6,949	Reduced - per prior yr actual Reduced - per prior yr actual
10-2552-6335-8250-000-0000	BUS Water and Sewer	3,000	3,000	3,000	3,000	2,670	2,831	2,820	
10-2552-6343-8250-000-0000	BUS Travel	2,500	2,500	3,500	5,640	129	2,614	830	Reduced - per prior yr actual Reduced - per prior yr actual
10-2552-6343-8250-000-LODG	BUS Travel Lodging	0	0	0	0	1,512	2,616	587	
10-2552-6343-8250-000-MEAL	BUS Travel Meals	0	0	0	0	521	980	1,093	
10-2552-6349-8250-000-0000	BUS Other Transportation Svcs	0	0	0	0	687	459	342	
10-2552-6351-8250-000-0000	BUS Property Insurance	15,250	15,250	15,413	16,177	13,595	13,595	14,772	
10-2552-6361-8250-000-0000	BUS Communication	3,700	3,700	300	3,700	17	112	27	
10-2552-6371-8250-000-0000	BUS Dues and Memberships	0	0	0	0	375	237	255	
10-2552-6390-8250-000-0000	BUS Other Svcs - Activity Trips	160	160	160	160	0	112	966	
10-2552-6411-8250-000-0000	BUS General Supplies	59,000	57,600	59,000	60,000	49,914	52,190	47,198	
10-2552-6411-8250-006-0000	BUS Gen Supply-District Fleet	0	0	0	0	5,707	3,963	4,353	
10-2552-6481-8250-000-0000	BUS Electric	3,000	3,000	3,000	3,000	4,172	3,988	4,324	
10-2552-6484-8250-000-0000	BUS Fuel Oil	14,000	14,000	14,000	14,000	3,242	5,228	7,837	
10-2552-6486-8250-000-0000	BUS Gasoline/Diesel	125,000	119,200	125,000	125,000	81,366	76,002	97,655	
40-2552-6541-8250-000-0000	BUS Equipment	7,200	7,200	7,200	7,200	0	0	0	
40-2552-6551-8250-000-0000	BUS Pupil Transport-Except Bus	0	0	40,000	19,700	0	0	0	
40-2552-6552-8250-000-0000	BUS Pupil Transport - Buses	0	90,000	0	0	0	0	0	Est $90K 2017 thru 2023 Add'l bus l/purch(5)
40-2552-6552-8250-718-0000	BUS Pupil Trans - Bus (2014)	105,135	102,911	100,733	163,664	102,911	100,733	163,664	Bus LP 2014-2020 $$105K/$107K/$109K (8) Bus purchase
40-2552-6552-8250-721-0000	BUS Pupil Trans - Bus (2017)	112,768	0	0	0	0	0	0	#N/A
TOTAL: Transportation (2552)		995,513	1,095,713	1,008,431	1,067,363	976,286	968,685	1,051,117	
Special Education Transportation		2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	
10-2554-6151-8250-000-0000	HBUS Classified Salary - Support	0	0	0	14,268	0	0	0	
10-2554-6151-8250-001-0000	HBUS L$ Support Salary	18,675	22,099	0	0	20,515	28,797	25,211	
10-2554-6151-8250-041-0000	HBUS IDEA Class Support Salary	0	0	12,761	0	0	0	0	
10-2554-6221-8250-000-0000	HBUS PEERS	0	0	0	1,129	0	0	0	
10-2554-6221-8250-001-0000	HBUS L$ PEERS	1,631	2,215	0	0	1,716	2,416	2,042	
10-2554-6221-8250-041-0000	HBUS IDEA PEERS	0	0	985	0	0	0	0	
10-2554-6231-8250-000-0000	HBUS OASDI	0	0	0	885	0	0	0	
10-2554-6231-8250-001-0000	HBUS L$ OASDI	1,104	1,262	0	0	1,214	1,756	1,548	
10-2554-6231-8250-041-0000	HBUS IDEA OASDI	0	0	786	0	0	0	0	
10-2554-6232-8250-000-0000	HBUS Medicare	0	0	0	207	0	0	0	

Account Number	Account Description	2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	2017-18 Comments
10-2554-6232-8250-001-0000	HBUS L$ Medicare	258	295	0	0	284	411	362	
10-2554-6232-8250-041-0000	HBUS IDEA Medicare	0	0	184	0	0	0	0	
10-2554-6241-8250-000-0000	HBUS Health Insurance	0	0	0	2,196	0	0	0	
10-2554-6241-8250-001-0000	HBUS L$ Health Insurance	5,100	10,200	0	0	6,375	7,706	7,140	
10-2554-6241-8250-041-0000	HBUS IDEA Health Insurance	0	0	1,597	0	0	0	0	
10-2554-6242-8250-000-0000	HBUS Life Insurance	0	0	0	22	0	0	0	
10-2554-6242-8250-001-0000	HBUS L$ Life Insurance	132	132	0	0	139	78	61	
10-2554-6242-8250-041-0000	HBUS IDEA Life Insurance	0	0	14	0	0	0	0	
10-2554-6332-8250-000-0000	HBUS Repairs/Maintenance	0	0	0	0	0	0	2,804	
10-2554-6411-8250-000-0000	HBUS Supplies	0	0	0	4,000	0	0	5,868	
10-2554-6411-8250-001-0000	HBUS L$ General Supplies	0	0	0	0	974	875	0	
10-2554-6411-8250-041-0000	HBUS IDEA Supplies	1,000	1,000	1,000	0	0	0	0	
10-2554-6486-8250-000-0000	HBUS Gasoline/Diesel	10,000	10,000	10,000	10,000	0	0	5,675	
10-2554-6486-8250-001-0000	HBUS L$ Gasoline/Diesel	0	0	0	0	0	7,500	0	
TOTAL: Spec. Ed. Transportation (2554)		37,900	47,203	27,327	32,707	31,216	49,539	50,710	

Transportation Non Allowed Mileage (Not Bus)		2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	
10-2557-6341-8000-041-0000	SCH CH Prop Sh(IDEA)-Pupil Trans	0	100	0	0	0	0	0	
TOTAL: Non-Allow Vehicle (not bus) (2558)		0	0	0	0	0	0	0	

Transportation Non Allowed Mileage (Not Bus)		2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	
10-2558-6332-8250-000-0000	Non-Allow Trans (Fleet) R/Mtce	0	0	0	0	2,814	0	0	#N/A
40-2558-6551-8250-000-0000	Non-Allow Trans-Vehicles not Bus	0	89,200	0	0	89,105	10,250	0	
TOTAL: Non-Allow Vehicle (not bus) (2558)		0	89,200	0	0	91,919	10,250	0	

ECSE Contracted Transportation Services		2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	
10-2559-6341-4030-010-0000	ECSE EL S$ Contracted Pupil Transpo	9,000	9,000	0	0	5,238	6,148	0	
10-2559-6341-4030-014-0000	EL ECSE Contracted Pupil Transporta	0	0	9,000	9,000	0	0	7,983	
TOTAL: ECSE Contracted Transportation Services (2559)		9,000	9,000	9,000	9,000	5,238	6,148	7,983	

Food Service		2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	
10-2562-6151-1050-000-0000	FS HS Support Staff Salary	18,306	33,813	33,303	80,431	25,849	34,728	65,134	
10-2562-6151-1050-081-0000	FS HS Support Staff Salary	0	0	0	0	0	0	936	
10-2562-6151-3000-000-0000	FS MS Support Staff Salary	18,306	18,034	17,762	54,131	18,159	18,129	48,288	
10-2562-6151-3000-081-0000	FS MS Support Staff Salary	0	0	0	0	1,393	2,470	2,117	
10-2562-6151-4030-000-0000	FS EL Support Staff Salary	11,595	11,422	11,257	0	10,954	10,834	0	
10-2562-6151-4030-081-0000	FS EL Support Staff Salary	0	0	0	0	3,870	2,294	540	
10-2562-6151-5000-000-0000	FS SF Support Staff Salary	18,754	18,754	18,482	18,140	22,276	20,304	19,255	
10-2562-6151-9000-000-0000	FS ADM Support Staff Salary	14,664	14,446	14,446	0	14,921	14,941	14,742	
10-2562-6171-5000-000-0000	FS SF Classified Unused Sick/Vac	0	0	0	0	300	0	0	#N/A
10-2562-6221-1050-000-0000	FS HS PEERS	1,606	3,019	2,982	6,784	2,248	3,071	5,268	
10-2562-6221-1050-081-0000	FS HS PEERS	0	0	0	0	0	0	64	
10-2562-6221-3000-000-0000	FS MS PEERS	1,606	1,587	1,567	4,663	1,596	1,593	4,140	
10-2562-6221-3000-081-0000	FS MS PEERS	0	0	0	0	96	169	145	
10-2562-6221-4030-000-0000	FS EL PEERS	795	784	772	0	751	743	0	
10-2562-6221-4030-081-0000	FS EL PEERS	0	0	0	0	266	157	37	
10-2562-6221-5000-000-0000	FS SF PEERS	1,636	1,636	1,616	1,561	1,887	1,742	1,656	
10-2562-6221-9000-000-0000	FS ADM PEERS	1,181	1,140	1,165	0	1,181	1,197	1,175	
10-2562-6231-1050-000-0000	FS HS OASDI	1,058	2,019	2,042	4,964	1,523	2,096	4,016	

Account Number	Account Description	2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	2017-18 Comments
10-2562-6231-1050-081-0000	FS HS OASDI	0	0	0	0	0	0	58	
10-2562-6231-3000-000-0000	FS MS OASDI	1,065	1,048	1,069	3,110	1,049	1,052	2,804	
10-2562-6231-3000-081-0000	FS MS OASDI	0	0	0	0	86	153	131	
10-2562-6231-4030-000-0000	FS EL OASDI	719	708	698	0	679	672	0	
10-2562-6231-4030-081-0000	FS EL OASDI	0	0	0	0	240	142	34	
10-2562-6231-5000-000-0000	FS SF OASDI	1,163	1,042	1,068	1,046	1,340	1,164	1,116	
10-2562-6231-9000-000-0000	FS ADM OASDI	896	883	883	0	912	913	901	
10-2562-6232-1050-000-0000	FS HS Medicare	247	472	477	1,160	356	490	939	
10-2562-6232-1050-081-0000	FS HS Medicare	0	0	0	0	0	0	14	
10-2562-6232-3000-000-0000	FS MS Medicare	249	245	250	728	245	246	656	
10-2562-6232-3000-081-0000	FS MS Medicare	0	0	0	0	20	36	31	
10-2562-6232-4030-000-0000	FS EL Medicare	168	166	163	0	159	157	0	
10-2562-6232-4030-081-0000	FS EL Medicare	0	0	0	0	56	33	8	
10-2562-6232-5000-000-0000	FS SF Medicare	272	244	250	245	313	272	261	
10-2562-6232-9000-000-0000	FS ADM Medicare	210	206	206	0	213	214	211	
10-2562-6241-1050-000-0000	FS HS Health Insurance	5,100	10,200	10,158	18,464	7,024	10,172	13,757	
10-2562-6241-3000-000-0000	FS MS Health Insurance	5,100	5,100	5,079	13,848	5,100	5,088	12,556	
10-2562-6241-5000-000-0000	FS SF Health Insurance	5,100	5,100	5,079	4,616	5,232	5,088	4,887	
10-2562-6241-9000-000-0000	FS ADM Health Insurance	2,550	2,166	2,540	0	2,326	2,508	2,389	
10-2562-6242-1050-000-0000	FS HS Life Insurance	66	132	92	184	91	101	129	
10-2562-6242-3000-000-0000	FS MS Life Insurance	66	66	46	138	66	51	118	
10-2562-6242-5000-000-0000	FS SF Life Insurance	66	66	46	46	69	51	46	
10-2562-6242-9000-000-0000	FS ADM Life Insurance	33	33	23	0	33	24	23	
10-2562-6315-1050-000-0000	FS HS Audit Services	0	360	360	360	0	0	0	
10-2562-6315-1100-000-0000	FS VO Audit Services	0	125	125	125	0	0	0	
10-2562-6315-3000-000-0000	FS MS Audit Services	0	225	225	225	0	0	0	
10-2562-6315-4030-000-0000	FS EL Audit Services	0	250	250	250	0	0	0	
10-2562-6315-5000-000-0000	FS SF Audit Services	0	100	100	100	0	0	0	
10-2562-6332-1050-000-0000	FS HS Repairs/Maintenance	1,000	1,000	1,000	1,000	2,181	1,265	1,120	
10-2562-6332-3000-000-0000	FS MS Repairs/Maintenance	1,000	1,000	1,000	1,000	1,455	478	3,028	
10-2562-6332-4030-000-0000	FS EL Repairs/Maintenance	1,000	1,000	1,000	1,000	465	2,615	2,950	
10-2562-6332-5000-000-0000	FS SF Repairs/Maintenance	1,000	1,000	1,000	1,000	465	300	210	
10-2562-6343-1050-000-0000	FS HS Travel	0	100	100	100	0	0	0	
10-2562-6343-3000-000-0000	FS MS Travel	0	100	100	100	0	0	0	
10-2562-6343-5000-000-0000	FS SF Travel	0	100	100	100	0	0	144	
10-2562-6361-1050-000-0000	FS HS Communications	50	50	50	50	2	3	5	
10-2562-6391-1050-005-0000	FS Othr Purch Svc-Collections	2,000	0	0	0	2,180	1,313	0	
10-2562-6391-9000-000-0000	FS Other Purch Svc-OPAA Misc	0	0	0	0	0	0	204	
10-2562-6391-9000-253-0000	FS Othr Purch Svc-OPAA Bkfast	386,770	369,216	328,480	328,480	375,589	363,206	310,139	
10-2562-6391-9000-254-0000	FS Othr Purch Svc-OPAA Labor	65,000	0	0	0	70,456	61,637	17,650	
10-2562-6391-9000-255-0000	FS Othr Prch Svc-Opaa Commodity	-78,000	-59,999	-59,999	-60,000	-74,780	-57,272	-50,075	
10-2562-6391-9000-256-0000	FS Othr Prch Svc-OPAA snacks	2,453	2,453	0	0	2,166	2,416	2,959	
10-2562-6391-9000-273-0000	FS Othr Purch Svc-OPAA Lunch	528,700	504,550	513,150	513,150	513,622	511,668	458,172	
10-2562-6391-9000-274-0000	FS Othr Purch Svc-OPAA Alacarte	75,000	72,000	92,000	92,000	74,855	72,562	66,341	
10-2562-6471-1050-000-0000	FS HS Food Supplies	0	0	0	2,000	0	0	377	
10-2562-6471-3000-000-0000	FS MS Food Supplies	0	0	0	2,000	0	0	0	
10-2562-6471-3000-081-0000	FS MS SS Food Supplies	0	0	0	5,000	208	0	0	
10-2562-6471-4030-000-0000	FS EL Food Supplies	0	2,000	2,000	2,000	0	0	0	
10-2562-6471-4030-081-0000	FS EL SS Food Supplies	0	12,000	12,000	12,000	411	0	0	
10-2562-6471-5000-000-0000	FS SF Food Supplies	0	2,000	2,000	2,000	0	0	0	
10-2562-6491-1050-000-0000	FS HS Other Supplies	28,000	28,000	28,000	28,000	9,321	21,258	16,084	
10-2562-6491-3000-000-0000	FS MS Other Supplies	3,000	3,000	3,000	3,000	4,093	1,173	2,233	
10-2562-6491-4030-000-0000	FS EL Other Supplies	2,000	2,000	2,000	2,000	7,349	1,094	1,514	
10-2562-6491-4030-081-0000	FS EL SS Other Supplies	0	0	0	0	0	112	0	
10-2562-6491-5000-000-0000	FS SF Other Supplies	2,000	2,000	2,000	2,000	708	443	28	
40-2562-6541-1050-000-0000	FS HS Equipment	0	12,134	12,134	6,134	0	10,000	0	
40-2562-6541-3000-000-0000	FS MS Equipment	0	1,000	1,000	1,000	839	0	8,436	

Account Number	Account Description	2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	2017-18 Comments
40-2562-6541-4030-000-0000	FS EL Equipment	0	13,866	4,000	9,866	0	2,632	0	
40-2562-6541-5000-000-0000	FS SF Equipment	0	10,000	18,000	1,000	2,452	18,436	648	
40-2562-6541-9000-000-0000	FS ADM Equipment	0	3,500	-2,300	3,500	0	0	0	
TOTAL: Food Service (2562)		1,133,549	1,119,661	1,096,396	1,174,799	1,126,916	1,158,433	1,050,748	
Public Information & Relations		2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	
20-2633-6141-9000-000-IDST	PUB Suppl Pay-IDST Mileage	0	0	0	3,000	0	0	0	
10-2633-6151-9000-000-0000	PUB Support Staff Salary	67,102	65,381	63,611	53,104	68,177	63,611	61,940	
10-2633-6221-9000-000-0000	PUB PEERS	4,953	4,835	4,712	3,960	5,041	4,708	4,577	
10-2633-6231-9000-000-0000	PUB OASDI	4,148	4,041	3,944	3,243	4,214	3,943	3,818	
20-2633-6231-9000-000-IDST	PUB IDST OASDI	0	0	0	183	0	0	0	
10-2633-6232-9000-000-0000	PUB Medicare	970	945	922	758	986	922	893	
20-2633-6232-9000-000-IDST	PUB IDST Medicare	0	0	0	43	0	0	0	
10-2633-6241-9000-000-0000	PUB Health Insurance	5,100	5,100	5,079	4,616	5,313	5,015	4,778	
10-2633-6242-9000-000-0000	PUB Life Insurance	66	66	46	46	69	47	46	
10-2633-6319-9000-000-0000	PUBL Other Prof/Tech Svcs	19,500	0	0	0	23,867	0	0	#N/A
10-2633-6343-9000-000-0000	PUB Travel	5,000	5,000	3,640	3,640	1,255	707	1,148	
10-2633-6343-9000-000-IDST	PUBL In-District Travel	500	500	3,360	3,160	0	0	0	
10-2633-6343-9000-000-LODG	PUB Travel Lodging	0	0	0	0	2,162	1,121	336	
10-2633-6343-9000-000-MEAL	PUB Travel Meals	0	0	0	0	18	125	70	
10-2633-6362-9000-000-0000	PUBL Advertising Expense	14,500	14,500	2,850	2,850	5,691	7,927	5,443	
10-2633-6362-9000-245-0000	PUBL Advertising-Promo Items	1,000	1,000	750	750	2,565	386	777	
10-2633-6363-9000-000-0000	PUB Printing and Binding	750	750	750	950	177	33	781	
10-2633-6371-9000-000-0000	PUB Dues/Mbrship	1,400	1,400	1,400	1,400	828	1,232	1,420	
10-2633-6391-9000-000-0000	PUB Other Purchased Svcs	2,000	2,000	0	0	833	3,553	0	
10-2633-6411-9000-000-0000	PUB Supplies	1,200	1,200	1,000	1,000	1,425	972	1,017	
10-2633-6411-9000-205-0000	PUB General Supplies - Tech	0	0	0	0	0	0	88	
TOTAL: Public Information (2633)		128,189	106,718	92,064	82,703	122,619	94,303	87,131	
Staff Health		2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	
10-2645-6391-1050-000-0000	STAF HLTH HS Other Purchased Servic	100	3,448	100	100	230	0	166	
10-2645-6391-1100-000-0000	STAF HLTH VO Other Purchased Servic	180	836	180	180	83	0	91	
10-2645-6391-3000-000-0000	STAF HLTH MS Other Purchased Servic	120	1,846	120	120	140	0	107	
10-2645-6391-4030-000-0000	STAF HLTH EL Other Purchased Servic	150	3,239	150	150	218	0	134	
10-2645-6391-5000-000-0000	STAF HLTH SF Other Purchased Servic	40	697	40	40	75	0	38	
Total: Staff Health (2645)		590	10,065	590	590	745	0	536	
Budget Accounts		2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	
20-2698-6111-8888-888-8888	Othr BUDGET Certified Salary	51,719	0	1	0	0	0	0	
20-2698-6111-8888-888-8889	Othr BUDGET Crt Sal Horizontal	0	0	1	0	0	0	0	
10-2698-6151-8888-888-8888	Othr BUDGET Support Staff Sal	0	7,154	1	0	0	0	0	
20-2698-6211-8888-888-8888	Othr BUDGET PSRS	8,239	0	1	0	0	0	0	
20-2698-6211-8888-888-8889	Othr BUDGET PSRS Horizontal	0	0	1	0	0	0	0	
10-2698-6221-8888-888-8888	Othr BUDGET PEERS	0	0	1	0	0	0	0	
10-2698-6231-8888-888-8888	Othr BUDGET OASDI	0	0	1	0	0	0	0	
10-2698-6232-8888-888-8888	Othr BUDGET Medicare	0	0	1	0	0	0	0	
20-2698-6232-8888-888-8888	Othr BUDGET Medicare	750	0	1	0	0	0	0	
20-2698-6232-8888-888-8889	Othr BDGET Medicare Horizontal	0	0	1	0	0	0	0	
10-2698-6241-8888-888-8888	Othr BUDGET Health Insurance	0	0	1	0	0	0	0	
20-2698-6241-8888-888-8888	Othr BUDGET Health Insurance	5,100	0	1	0	0	0	0	
20-2698-6241-8888-888-8889	Othr BUDGET Health Ins Horiz	0	0	1	0	0	0	0	

Account Number	Account Description	2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	2017-18 Comments
10-2698-6242-8888-888-8888	Othr BUDGET Life Insurance	0	0	1	0	0	0	0	
20-2698-6242-8888-888-8888	Othr BUDGET Life Insurance	66	0	1	0	0	0	0	
20-2698-6242-8888-888-8889	Othr BUDGET Life Ins Horizontl	0	0	1	0	0	0	0	
10-2698-6332-8888-888-8888	Othr BUDGET Repairs/Maint	0	0	1	0	0	0	0	
10-2698-6411-8888-888-8888	Othr BUDGET General Supplies	0	0	1	0	0	0	0	
10-2698-6431-8888-888-8888	Othr BUDGET Textbooks	0	0	1	0	0	0	0	
40-2698-6531-8888-888-8888	Othr BUDGET Improve-Non Bldg	0	0	1	0	0	0	0	
40-2698-6541-8888-888-8888	Othr BUDGET Equipment	0	0	1	0	0	0	0	
40-2698-6551-8888-888-8888	Othr BUDGET Vehicles (Non Bus)	0	0	1	0	0	0	0	
40-2698-6552-8888-888-8888	Othr BUDGET Pupil Transp-Bus	0	0	1	0	0	0	0	
TOTAL: Budget Accounts (2698)		65,874	7,154	23	0	0	0	0	

Early Childhood		2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	
10-3511-6312-4030-000-0000	EC Instructional Improvement Servic	400	400	400	400	0	0	0	
10-3511-6312-5000-000-0000	EC Instructional Improvement Servic	100	100	100	100	0	0	0	
10-3511-6343-4030-000-0000	EC Travel	1,000	1,000	1,000	1,000	0	746	0	
10-3511-6343-4030-000-CONF	EC Travel Conference	1,500	1,500	1,500	0	0	1,485	0	$1,500 Conference Fees
10-3511-6343-5000-000-0000	EC Travel	400	400	400	400	0	0	0	
10-3511-6411-4030-000-0000	EC Supplies	450	450	450	450	0	0	0	
10-3511-6411-5000-000-0000	EC Supplies	100	100	100	100	0	0	0	
TOTAL: Early Childhood (3511)		3,950	3,950	3,950	2,450	0	2,231	0	

Preschool		2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	
20-3512-6111-4030-000-0000	PS EL Certified Salaries	0	0	32,155	36,936	0	32,155	30,300	
20-3512-6111-4030-051-0000	PS TI EL Certified Salary	30,906	30,300	0	0	30,300	0	0	
20-3512-6111-5000-000-0000	PS SF Certified Salaries	0	0	44,706	44,968	0	44,706	44,968	
20-3512-6111-5000-051-0000	PS TI SF Certified Salary	47,213	45,959	0	0	45,959	0	0	
10-3512-6121-4030-000-0000	PS EL Substitute Salary	0	0	0	0	0	540	280	
20-3512-6121-4030-000-0000	PS EL Substitute Salary	0	0	0	0	0	560	420	
10-3512-6121-4030-051-0000	PS TI EL Substitute Salary	0	623	0	0	970	0	0	
20-3512-6121-4030-051-0000	PS TI EL Substitute Salary	0	0	0	0	1,105	0	0	
10-3512-6121-5000-000-0000	PS SF Substitute Salary	0	0	495	495	0	3,485	245	
20-3512-6121-5000-000-0000	PS SF Substitute Salary	0	0	1,506	1,520	0	935	525	
10-3512-6121-5000-051-0000	PS TI SF Substitute Salary	0	623	0	0	468	0	0	
20-3512-6121-5000-051-0000	PS TI SF Substitute Salary	0	0	0	0	425	0	0	
20-3512-6141-5000-000-0000	PS SF Supplemental Pay	0	0	1,515	0	0	1,515	0	
20-3512-6141-5000-051-0000	PS TI SF Supplemental Pay	1,515	1,515	0	0	1,515	0	0	
10-3512-6151-4030-000-0000	PS El Support Staff Salary	0	0	28,235	43,891	0	29,571	19,057	
10-3512-6151-4030-051-0000	PS TI EL Support Staff Salary	18,212	16,865	0	0	18,466	0	0	
10-3512-6151-5000-000-0000	PS SF Support Staff Salary	0	0	21,200	20,725	0	19,512	21,674	
10-3512-6151-5000-051-0000	PS TI SF Support Staff Salary	0	21,687	0	0	23,462	0	0	
20-3512-6151-5000-051-0000	PS TI SF Classified Salary-Aide	22,200	0	0	0	0	0	0	#N/A
10-3512-6211-4030-000-0000	PS EL PSRS	0	0	0	2,912	0	0	1,737	
20-3512-6211-4030-000-0000	PS EL PSRS Retirement	0	0	5,399	6,025	0	5,368	5,094	
20-3512-6211-4030-051-0000	PS TI EL PSRS	5,221	5,133	0	0	5,182	0	0	
20-3512-6211-5000-000-0000	PS SF PSRS Retirement	0	0	7,439	7,190	0	7,412	7,227	
20-3512-6211-5000-051-0000	PS TI SF PSRS	7,805	7,623	0	0	7,622	0	0	
10-3512-6221-4030-000-0000	PS EL PEERS	0	0	2,494	1,262	0	2,592	106	
10-3512-6221-4030-051-0000	PS TI EL PEERS	1,599	1,507	0	0	1,617	0	0	
10-3512-6221-5000-000-0000	PS SF PEERS	0	0	1,803	1,738	0	1,674	1,822	
10-3512-6221-5000-051-0000	PS TI SF PEERS	0	1,838	0	0	1,959	0	0	
20-3512-6221-5000-051-0000	PS TI SF PEERS	1,873	0	0	0	0	0	0	#N/A
10-3512-6231-4030-000-0000	PS EL OASDI	0	0	1,751	2,721	0	1,851	1,199	

Account Number	Account Description	2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	2017-18 Comments
20-3512-6231-4030-000-0000	PS EL OASDI	0	0	0	0	0	35	1,905	
10-3512-6231-4030-051-0000	PS TI EL OASDI	1,117	1,073	0	0	1,193	0	0	
20-3512-6231-4030-051-0000	PS EL TI OASDI	0	0	0	0	69	0	0	
10-3512-6231-5000-000-0000	PS SF OASDI	0	0	1,305	1,276	0	1,384	1,319	
20-3512-6231-5000-000-0000	PS SF OASDI	0	0	73	70	0	58	33	
10-3512-6231-5000-051-0000	PS TI SF OASDI	0	1,341	0	0	1,418	0	0	
20-3512-6231-5000-051-0000	PS SF TI OASDI	1,334	0	0	0	26	0	0	
10-3512-6232-4030-000-0000	PS EL Medicare	0	0	409	637	0	433	280	
20-3512-6232-4030-000-0000	PS EL Medicare	0	0	466	536	0	474	445	
10-3512-6232-4030-051-0000	PS TI EL Medicare	261	251	0	0	279	0	0	
20-3512-6232-4030-051-0000	PS TI EL Medicare	439	431	0	0	445	0	0	
10-3512-6232-5000-000-0000	PS SF Medicare	0	0	305	298	0	324	308	
20-3512-6232-5000-000-0000	PS SF Medicare	0	0	692	674	0	684	660	
10-3512-6232-5000-051-0000	PS TI SF Medicare	0	314	0	0	332	0	0	
20-3512-6232-5000-051-0000	PS TI SF Medicare	1,019	688	0	0	694	0	0	
10-3512-6241-4030-000-0000	PS EL Health Insurance	0	0	8,126	4,616	0	8,212	0	
20-3512-6241-4030-000-0000	PS EL Health Insurance	0	0	5,079	4,616	0	4,896	4,887	
10-3512-6241-4030-051-0000	PS TI EL Health Insurance	5,100	5,100	0	0	5,087	0	0	
20-3512-6241-4030-051-0000	PS TI EL Health Insurance	5,100	5,100	0	0	5,397	0	0	
10-3512-6241-5000-000-0000	PS SF Health Insurance	0	0	5,079	4,616	0	4,896	4,887	
20-3512-6241-5000-000-0000	PS SF Health Insurance	0	0	5,079	4,616	0	4,896	4,887	
10-3512-6241-5000-051-0000	PS TI SF Health Insurance	0	5,100	0	0	5,164	0	0	
20-3512-6241-5000-051-0000	PS TI SF Health Insurance	10,200	5,100	0	0	5,100	0	0	
10-3512-6242-4030-000-0000	PS EL Life Insurance	0	0	72	92	0	85	46	
20-3512-6242-4030-000-0000	PS EL Life Insurance	0	0	46	46	0	51	46	
10-3512-6242-4030-051-0000	PS TI EL Life Insurance	66	66	0	0	66	0	0	
20-3512-6242-4030-051-0000	PS TI EL Life Insurance	66	66	0	0	72	0	0	
10-3512-6242-5000-000-0000	PS SF Life Insurance	0	0	46	46	0	51	46	
20-3512-6242-5000-000-0000	PS SF Life Insurance	0	0	46	46	0	51	46	
10-3512-6242-5000-051-0000	PS TI SF Life Insurance	0	66	0	0	66	0	0	
20-3512-6242-5000-051-0000	PS TI SF Life Insurance	132	66	0	0	66	0	0	
10-3512-6319-4030-000-0000	PS El Other Professional Svcs	2,271	2,271	2,271	2,271	0	0	0	
10-3512-6332-5000-000-0000	PS SF Repairs/Maintenance	1,500	1,500	1,500	1,500	0	0	0	
10-3512-6343-5000-000-0000	PS SF Travel	500	500	500	500	0	1,033	615	
10-3512-6411-4030-000-0000	PS EL Supplies	0	0	0	0	36	0	1,688	
10-3512-6411-5000-000-0000	PS SF Supplies	4,000	0	4,000	7,000	0	3,958	3,812	
10-3512-6411-5000-051-0000	PS TI General Supplies	0	4,000	0	0	3,960	0	0	#N/A
10-3512-6431-4030-000-0000	PS Textbooks	7,600	4,100	0	0	0	0	0	
40-3512-6541-5000-000-0000	PS SF Equipment	1,000	1,000	1,000	1,000	0	0	0	
TOTAL: Pre School (3512)		178,249	171,806	184,792	204,839	168,521	183,394	160,561	
Title I Parent Involvment									
10-3912-6411-3000-051-0000	PARENT MS T1 General Supplies	11,136	7,575	7,575	7,575	1,589	4,164	3,598	Used for Parent Nights
10-3912-6411-4030-051-0000	PARENT EL T1 General Supplies	4,410	3,000	3,000	0	64	3,634	3,497	
10-3912-6411-5000-051-0000	PARENT SF T1 General Supplies	4,410	3,000	3,000	0	1,376	1,364	917	
TOTAL: Title I Parent Involvment (3912)		19,957	13,575	13,575	7,575	3,029	9,162	8,012	
Facilities and Large Equipment		2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	
40-4000-6521-1050-000-0000	FAC HS Buildings	0	0	0	23,500	5,300	1,646	0	
40-4000-6521-1050-217-0000	FAC HS Buildings-Athletic Proj	0	151,800	30,000	230,000	104,578	39,545	105,038	Complete Spring 2017 Bleachers/Track Resurface/Baseball Fence
40-4000-6521-1050-226-0000	FAC Buildings Weight Room	0	15,982	42,000	0	15,982	33,036	50,451	Lockers
40-4000-6521-1050-234-0000	FAC HS Bldgs-CC/Track Lckr Rm	20,000	15,000	0	0	10,881	0	0	Est Completion Fall 2017-18 Bldg Trades
40-4000-6521-1052-000-0000	FAC Buildings- PRIDE Academy	0	0	0	50,000	0	0	87,746	

Account Number	Account Description	2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	2017-18 Comments
40-4000-6521-1100-000-0000	FAC Buildings -Career Center	30,000	0	0	711,272	0	0	155,980	Green House pad/install
40-4000-6521-3000-000-0000	FAC MS Buildings	0	17,103	0	0	16,753	0	0	Secure Entrance
40-4000-6521-4030-000-0000	FACS EL Buildings	70,000	76,193	0	0	77,926	0	0	Secure Entr/Mobile Classrooms
40-4000-6521-5000-000-0000	FAC SF Buildings	400,000	66,000	0	0	67,149	0	0	Roof Rep/Secure Entr/FEMA archt fees
40-4000-6521-9000-000-0000	FAC Buildings Admin/Mtce	60,000	60,000	0	0	71,509	0	0	$60k pmts 2016/2017/2018 Franz bldg pmt 1/3
40-4000-6524-3000-000-0000	FAC FEMA Building Expense	0	0	0	40,000	0	0	0	
40-4000-6524-5000-000-0000	FAC FEMA Building Expense	430,500	0	0	0	0	0	0	#N/A
40-4000-6531-1050-000-0000	FAC Major Improve - (Non-Bldg)	0	64,236	70,000	19,650	85,132	54,637	663	Prking Lot Reseal/gym sound system
40-4000-6531-1100-000-0000	FAC Major Improve - (Non-Bldg)	0	0	0	0	0	4,377	0	
40-4000-6531-1100-750-0000	FAC Major Improve-(Non Bldg) Beykir	0	0	7,500	5,000	0	1,850	20,164	
40-4000-6531-1100-751-0000	FAC Major Improve - (Non-Bldg) Dent	0	0	0	0	0	0	1,276	
40-4000-6531-3000-000-0000	FAC Major Improve - (Non-Bldg)	6,000	15,000	0	20,000	0	8,314	57,088	Phone system
40-4000-6531-4030-000-0000	FAC Major Improve - (Non-Bldg)	0	119,100	61,223	5,000	111,543	101,137	5,000	EL Playground
40-4000-6531-4030-010-0000	FAC Major Improv ECSE $$	0	0	0	0	0	0	3,413	
40-4000-6531-5000-000-0000	FAC Major Improve - (Non-Bldg)	0	85,000	17,000	0	0	14,427	0	
40-4000-6531-9000-000-0000	FAC Major Improve - (Non-Bldg)	0	13,469	47,977	0	7,721	44,878	4,130	
Total: Facilities & Large Equipment (4000)		1,016,500	698,882	275,700	1,104,422	574,473	303,847	490,949	

Building Acquisitions (Debt Payment)		2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	
40-4051-6521-9000-716-0000	Bldg Acq Constr/Impr-2013 Series	650,000	640,000	635,000	625,000	640,000	635,000	625,000	Series 2013 $650K thru 2022
40-4051-6531-1050-715-0000	Bldg Acq Constr/Improv-Stadium	150,000	150,000	145,000	145,000	150,000	145,000	145,000	Stad Renov $155K thru 2022
TOTAL: Building Acquisitions (Debt Payment) (4051)		800,000	790,000	780,000	770,000	790,000	780,000	770,000	

Lease Purchase Intrest Payments		2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	
40-5231-6623-1050-715-0000	Interest L-Purch - Stadium	20,391	23,121	25,397	27,529	23,119	25,394	27,529	Stadium Renov thru 2022
40-5231-6623-8250-718-0000	Interest L Purch - 2014 Bus	7,565	9,790	11,967	6,786	9,790	11,967	6,786	Int thru 2020 $7565/$5293/$297
40-5231-6623-9000-716-0000	Interest L-Purch - 2013 Series	72,303	82,703	91,434	98,465	82,695	91,428	98,448	Ser. 2013 thru 2022 $72303/$60115/$46649/$31630/$16510
40-5231-6623-9000-719-0000	Interest L Purch - 2014 Series	25,380	25,380	25,380	19,529	26,498	26,813	16,758	Int $25,380 thru 2023-24
Total: Lease Purchase Intrest Payments (5231)		125,639	140,994	154,178	152,309	142,102	155,602	149,521	

Loan Fees		2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	
40-5322-6631-0000-000-0000	Fees - Long Term Loans	3,300	3,300	3,300	3,300	0	4,797	0	See 5331
TOTAL: Loan Fees (5322)		3,300	3,300	3,300	3,300	0	4,797	0	

Lease Purchase Fees		2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	
40-5331-6633-9000-716-0000	Fees L-Purchase - 2013 Series	6,600	6,600	6,600	6,600	1,590	1,590	4,770	Fees for both 2012 and 2013 Lease Purchase Financing
40-5331-6633-9000-718-0000	Fees L-Purchase 2014 Bus	0	0	0	0	0	0	2,800	
40-5331-6633-9000-719-0000	Fees L-Purchase 2014 Facility	0	0	0	0	1,590	0	0	
Total: Lease Purchase Fees (5331)		6,600	6,600	6,600	6,600	3,180	1,590	7,570	

Account Number	Account Description	2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	2017-18 Comments

South Central Career Center Budget

Ag Ed		2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	
20-1311-6111-1100-137-0000	AG ED Certified Salaries	124,098	121,388	118,679	114,820	126,561	118,764	116,474	
20-1311-6121-1100-137-0000	AG ED Substitute Pay	0	0	0	0	2,325	0	0	
20-1311-6141-1100-137-0000	AG ED Supplemental Pay	0	500	52,154	0	21	-83	0	
20-1311-6141-1100-140-0000	AG ED Perkins Supplemental Pay	500	500	500	0	500	500	0	
20-1311-6211-1100-137-0000	AG ED PSRS	19,454	19,133	26,223	17,968	19,946	18,721	18,254	
20-1311-6231-1100-137-0000	AG ED OASDI	0	0	0	0	144	0	0	
20-1311-6232-1100-137-0000	AG ED Medicare	1,774	1,742	2,467	1,656	1,851	1,712	1,680	
20-1311-6241-1100-137-0000	AG ED Health Insurance	10,200	10,200	10,158	9,232	10,625	10,071	9,556	
20-1311-6242-1100-137-0000	AG ED Life Insurance	132	132	92	92	138	95	91	
10-1311-6335-1100-137-0000	AG ED Water and Sewer	0	0	0	0	2,244	1,186	842	
10-1311-6343-1100-137-0000	AG ED Travel	0	0	0	0	75	0	100	
10-1311-6343-1100-140-0000	AG ED Perkins Travel	2,730	2,730	2,733	2,250	1,552	2,271	1,608	
10-1311-6343-1100-140-LODG	AG ED Perkins Travel Lodging	0	0	0	0	0	82	0	
10-1311-6343-1100-140-MEAL	AG ED Perkins Travel Meals	0	0	0	0	0	46	0	
10-1311-6411-1100-137-0000	AG ED General Supplies	1,403	405	405	450	259	374	450	
10-1311-6411-1100-140-0000	AG ED Perkins General Supplies	4,025	4,025	4,022	3,700	4,049	3,695	3,195	
10-1311-6411-1100-148-0137	AG ED Enh Supplies - Vo Ag	998	0	0	0	0	0	0	
10-1311-6411-1100-152-0000	AGED General Supplies-GreenHse	270	270	270	300	270	270	300	
10-1311-6481-1100-137-0000	AG ED Electric	0	0	0	0	2,328	873	816	
40-1311-6541-1100-148-0137	AG ED Enhancement Equipment	0	40,000	3,100	11,292	39,850	2,950	11,292	
TOTAL: Ag Ed (1311)		165,584	201,025	220,803	161,760	212,738	161,526	164,656	

Business Education		2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	
20-1321-6111-1100-115-0000	BUS ED Certified Salaries	71,880	120,642	117,895	112,521	120,642	116,939	115,202	
20-1321-6121-1100-115-0000	BUS ED Substitute Pay	0	0	0	0	1,685	0	0	
20-1321-6141-1100-140-0000	BUS ED Perkins Supplemental Pay	1,212	1,212	1,212	0	1,212	1,212	0	
20-1321-6211-1100-115-0000	BUS ED PSRS	11,417	19,207	18,793	17,804	19,156	18,615	18,278	
20-1321-6231-1100-115-0000	BUS ED OASDI	0	0	0	0	104	0	0	
20-1321-6232-1100-115-0000	BUS ED Medicare	977	1,668	1,666	1,599	1,696	1,624	1,627	
20-1321-6241-1100-115-0000	BUS ED Health Insurance	8,160	13,260	13,206	12,002	12,963	12,921	12,706	
20-1321-6242-1100-115-0000	BUS ED Life Insurance	106	172	119	119	166	132	119	
10-1321-6319-1100-140-0000	BUS ED Perkins Othr Prof Svcs	0	0	300	0	0	300	0	
10-1321-6343-1100-140-0000	BUS ED Perkins Travel	1,000	1,000	700	1,000	382	159	479	
10-1321-6411-1100-115-0000	BUS ED General Supplies	3,300	3,300	3,300	3,700	3,282	1,767	2,771	
10-1321-6411-1100-117-0000	BUS ED General Supplies	500	100	500	0	0	416	0	
10-1321-6411-1100-140-0000	BUS ED Perkins General Supplies	775	775	753	7,075	666	753	7,077	
10-1321-6411-1100-148-0115	BUS ED Enh Supplies - Bus Tech	0	0	0	2,089	0	0	2,089	
40-1321-6541-1100-148-0115	BUS ED Enh Equip - Bus Tech	0	0	0	20,696	0	0	20,696	
TOTAL: Business Education (1321)		99,326	161,336	158,444	178,605	161,954	154,837	181,042	

Family & Consumer Science		2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	
20-1331-6111-1100-119-0000	FACS Certified Salary-Catering	24,059	23,590	23,735	23,288	23,589	23,734	23,289	
20-1331-6111-1100-145-0000	FACS Certified Salary-Home Ec	60,439	65,888	63,847	57,596	62,250	61,419	51,804	
20-1331-6121-1100-145-0000	FACS Subustitute Pay	0	0	0	0	2,510	0	0	
20-1331-6141-1100-119-0000	FACS Culinary Supplemental Pay	1,061	1,061	0	0	1,060	0	0	
20-1331-6141-1100-140-0000	FACS Perkins Supplemental Pay	3,636	3,636	3,636	0	3,636	3,636	0	
20-1331-6141-1100-145-0000	FACS Supplemental Pay	0	1,212	1,212	0	1,212	0	0	
20-1331-6211-1100-119-0000	FACS PSRS - Catering	4,160	4,092	3,957	3,845	4,092	3,938	3,863	
20-1331-6211-1100-145-0000	FACS PSRS - Home Ec	9,731	10,697	10,397	9,820	10,636	10,390	8,220	
20-1331-6231-1100-145-0000	FACS Home Ec OASDI	0	0	0	0	156	0	0	

Account Number	Account Description	2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	2017-18 Comments
20-1331-6232-1100-119-0000	FACS Medicare - Catering	280	274	286	292	276	273	284	
20-1331-6232-1100-145-0000	FACS Medicare - Home Ec	872	948	937	808	986	924	745	
20-1331-6241-1100-119-0000	FACS Health Insurance - Catering	3,570	3,570	3,556	3,231	3,570	3,427	3,421	
20-1331-6241-1100-145-0000	FACS Health Insurance - Home Ec	6,579	6,579	6,552	10,155	6,154	6,507	4,887	
20-1331-6242-1100-119-0000	FACS Life Insurance-Catering	46	46	32	32	46	35	32	
20-1331-6242-1100-145-0000	FACS Life Insurance - Home Ec	85	85	59	101	80	65	46	
10-1331-6332-1100-140-0000	FACS Perkins Repairs/Mtce	0	0	0	0	0	0	750	
10-1331-6343-1100-140-0000	FACS Perkins Travel	3,150	3,150	3,117	6,600	3,048	2,117	5,522	
10-1331-6343-1100-140-LODG	FACS Perkins Travel Lodging	0	0	0	0	0	0	81	
10-1331-6343-1100-140-MEAL	FACS Perkins Travel Meals	0	0	0	0	41	170	0	
10-1331-6343-1100-145-0000	FACE Travel - Home Ec	0	0	0	0	33	0	0	
10-1331-6411-1100-119-0000	FACS Catering Supplies	500	500	500	500	500	285	477	
10-1331-6411-1100-140-0000	FACS Perkins General Supplies	6,750	6,750	6,735	5,735	4,907	6,422	5,733	
10-1331-6411-1100-145-0000	FACS General Supplies-Home Ec	1,100	2,000	1,100	1,200	1,445	768	978	
10-1331-6411-3000-145-0000	FACS MS General Supplies-Home Ec	500	500	500	500	0	419	429	
10-1331-6431-1100-145-0000	FACS Textbooks-Home Ec	2,000	2,000	2,000	0	1,995	0	0	
40-1331-6541-1100-145-0000	FACS Equipment - Home Ec	900	0	0	1,000	0	0	0	
40-1331-6541-1100-148-0119	FACS Enh Equip - Culinary Arts	0	0	0	1,981	0	0	1,981	
TOTAL: Family & Consumer Science (1331)		129,419	136,578	132,158	126,684	132,221	124,530	112,541	

Health Sciences		2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	
20-1341-6111-1100-144-0000	HLTH SC Certified Salary	116,380	114,914	112,662	109,714	114,956	112,662	114,232	
20-1341-6121-1100-144-0000	HLTH SC Substitute Pay	0	0	0	0	3,275	0	0	
20-1341-6141-1100-140-0000	HLTH SC Prkns Supplemental Pay	0	0	0	0	0	0	1,000	
20-1341-6141-1100-144-0000	HLTH SC Supplemental Pay	0	0	0	0	256	0	0	
20-1341-6211-1100-144-0000	HLTH SC PSRS	18,336	18,014	17,791	17,247	18,077	17,739	18,044	
20-1341-6231-1100-144-0000	HLTH SC OASDI	0	0	0	0	203	0	0	
20-1341-6232-1100-144-0000	HLTH SC Medicare	1,673	1,653	1,633	1,592	1,704	1,630	1,664	
20-1341-6241-1100-144-0000	HLTH SC Health Insurance	10,200	9,432	10,158	9,232	9,681	9,791	9,774	
20-1341-6242-1100-144-0000	HLTH SC Life Insurance	198	198	138	138	193	152	137	
10-1341-6319-1100-140-0000	HLTH SC Perkins Othr Prof Svcs	0	0	50	0	0	50	0	
10-1341-6319-1100-144-0000	HLTH SC Othr Professional Svcs	2,500	2,500	2,500	0	2,500	2,507	0	
10-1341-6343-1100-140-0000	HLTH SC Perkins Travel	2,800	2,800	2,750	2,800	617	2,160	1,998	
10-1341-6343-1100-144-0000	HLTH SC Travel-Health Occ	0	0	0	0	12	0	0	
10-1341-6352-1100-144-0000	HLTH SC Liability Insurance	1,200	1,200	1,200	1,200	1,200	1,200	959	
10-1341-6411-1100-140-0000	HLTH SC Perkins General Supplies	4,850	4,850	4,850	4,850	4,333	4,629	821	
10-1341-6411-1100-144-0000	HLTH SC General Supplies-Hlth Occ	2,593	900	500	500	865	500	500	
10-1341-6411-1100-148-0144	HLTH SC Enh Supplies -Hlth Occ	2,093	0	0	0	0	0	0	
10-1341-6431-1100-140-0000	HLTH SC Perkins Textbooks	0	0	0	0	0	0	4,511	
40-1341-6541-1100-140-0000	HLTH SC Perkins Equipment	0	0	6,976	0	0	6,976	0	
40-1341-6541-1100-144-0000	HLTH SC Equipment	10,050	0	0	0	0	0	0	#N/A
40-1341-6541-1100-148-0144	HLTH SC Enh Equip - Hlth Occ	30,150	18,085	87,544	550	0	49,915	550	
TOTAL: Health Sciences (1341)		203,023	174,546	248,752	147,823	157,871	209,910	154,189	

Marketing Education		2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	
10-1351-6411-1100-140-0000	MRKT Perkins General Supplies	100	100	100	100	0	0	0	
10-1351-6411-1100-143-0000	MRKT General Supplies	500	500	500	0	0	500	0	
TOTAL: Marketing Education (1351)		600	600	600	100	0	500	0	

Trade & Industrial Tech		2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	
20-1361-6111-1100-112-0000	T/I ED Cert Salary - AutoClsn	34,805	34,123	33,454	32,155	34,123	33,454	32,798	

Account Number	Account Description	2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	2017-18 Comments
20-1361-6111-1100-113-0000	T/I ED Cert Salary - AutoTech	41,101	40,187	82,855	41,580	40,295	104,497	41,580	
20-1361-6111-1100-116-0000	T/I ED Cert Salary - Carpentry	43,276	43,276	42,427	45,673	43,276	42,427	41,595	
20-1361-6111-1100-118-0000	T/I ED Cert Salary-Creat Design	43,879	43,883	43,879	43,879	43,880	43,880	43,880	
20-1361-6111-1100-138-0000	T/I ED Cert Salary - Welding	37,674	36,936	31,524	61,812	36,936	31,524	61,812	
20-1361-6121-1100-113-0000	T/I ED AutoTech Substitute Pay	0	0	0	0	490	0	0	
20-1361-6121-1100-116-0000	T/I Carpentry Substitite Pay	0	0	0	0	320	0	0	
20-1361-6121-1100-118-0000	T/I ED Creat Design Sub Pay	0	0	0	0	895	0	0	
20-1361-6121-1100-138-0000	T/I ED Welding Substitute Pay	0	0	0	0	1,040	0	0	
20-1361-6131-1100-138-0000	T/I Welding Sick/Severance Pay	0	0	0	0	0	1,325	0	
20-1361-6141-1100-118-SKIL	T/I CreatDes SkillsUSA Suppl	3,000	36,623	3,000	0	-42	0	0	
20-1361-6141-1100-140-0000	T/I ED Prkns Supplemental Pay	0	0	0	0	0	0	1,500	
20-1361-6142-1100-132-0000	T/I Masonry Early Sep Incentive	0	0	0	4,616	0	0	5,620	
20-1361-6211-1100-112-0000	T/I E PSRS -AutoClsn	5,786	5,687	5,587	5,332	5,687	5,589	5,464	
20-1361-6211-1100-113-0000	T/I ED PSRS - AutoTech	6,847	6,713	13,487	6,698	6,730	17,109	6,715	
20-1361-6211-1100-116-0000	T/I ED PSRS - Carpentry	6,944	6,966	6,839	7,292	6,945	6,840	6,692	
20-1361-6211-1100-118-0000	T/I E PSRS - Creat Design	7,033	7,033	7,030	6,988	7,033	7,006	7,244	
20-1361-6211-1100-118-SKIL	T/I CreatDes SkilsUSA PSRS	477	5,350	475	0	469	474	0	
20-1361-6211-1100-138-0000	T/I ED PSRS - Welding	6,202	6,095	5,307	10,302	6,148	5,229	10,380	
20-1361-6231-1100-113-0000	T/I ED OASDI - Auto Tech	0	0	0	0	30	0	0	
20-1361-6231-1100-116-0000	T/I ED OASDI - Carpentry	0	0	0	0	20	0	0	
20-1361-6231-1100-118-0000	T/I ED OASDI - Creative Design	0	0	0	0	55	0	0	
20-1361-6231-1100-132-0000	T/I Masonry OASDI	0	0	0	286	0	0	348	
20-1361-6231-1100-138-0000	T/I ED OASDI - Welding	0	0	0	0	64	0	0	
20-1361-6232-1100-112-0000	T/I ED Medicare - AutoClsn	483	473	472	450	473	466	462	
20-1361-6232-1100-113-0000	T/I ED Medicare - AutoTech	590	577	1,180	603	586	1,491	603	
20-1361-6232-1100-116-0000	T/I ED Medicare - Carpentry	607	607	591	647	611	594	583	
20-1361-6232-1100-118-0000	T/I ED Medicare - Creat Design	620	621	619	619	635	621	640	
20-1361-6232-1100-118-SKIL	T/I CreatDes SkilsUSA Medicare	43	530	42	0	42	43	0	
20-1361-6232-1100-132-0000	T/I ED Medicare - Masonry	0	0	0	67	0	0	81	
20-1361-6232-1100-138-0000	T/I ED Medicare - Welding	546	536	457	896	551	476	893	
20-1361-6241-1100-112-0000	T/I ED Health Insurance-AutoClsn	5,100	5,100	5,079	4,616	5,100	5,088	4,887	
20-1361-6241-1100-113-0000	T/I ED Health Insurance-AutoTech	5,100	5,100	10,158	4,616	5,356	13,621	4,887	
20-1361-6241-1100-116-0000	T/I ED Health Insurance-Carpentry	5,100	5,100	5,079	4,616	5,100	5,088	4,887	
20-1361-6241-1100-118-0000	T/I ED Health Insurance-Creat Desig	5,100	5,100	5,079	4,616	5,228	4,896	4,887	
20-1361-6241-1100-138-0000	T/I ED Health Insurance-Welding	5,100	5,100	5,079	9,232	5,589	4,535	9,774	
20-1361-6242-1100-112-0000	T/I ED Life Insurance-AutoClsn	66	66	46	46	66	51	46	
20-1361-6242-1100-113-0000	T/I ED Life Insurance-AutoTech	66	66	92	46	66	139	46	
20-1361-6242-1100-116-0000	T/I ED Life Insurance-Carpentry	66	66	46	46	66	51	46	
20-1361-6242-1100-118-0000	T/I ED Life Insurance-Creat Design	66	66	46	46	66	51	46	
20-1361-6242-1100-138-0000	T/I ED Life Insurance -Welding	66	66	46	92	72	45	91	
10-1361-6319-1100-140-0000	T/I ED Perkins Othr Prof Svcs	0	0	3,500	0	0	2,168	0	
10-1361-6333-1100-000-0000	T/I ED Rental - Land/Building	205	205	205	205	0	0	1,000	
10-1361-6333-1100-140-0000	T/I Pkns ED Rental - Land/Bldg	0	1,200	0	0	1,100	0	0	#N/A
10-1361-6343-1100-140-0000	T&I ED Perkins Travel	5,800	4,600	2,270	4,000	384	2,413	3,956	
10-1361-6411-1100-112-0000	T/I ED Auto Collision Supplies	1,000	1,000	1,000	1,200	945	673	1,076	
10-1361-6411-1100-113-0000	T/I ED Auto Tech Supplies	1,000	1,000	1,000	1,200	748	696	1,200	
10-1361-6411-1100-116-0000	T/I ED Carpentry Supplies	400	400	400	500	395	303	0	
10-1361-6411-1100-118-0000	T/I ED Creative Design Supplies	400	400	400	500	283	400	25	
10-1361-6411-1100-138-0000	T/I ED Welding Supplies	500	500	1,983	500	431	1,802	146	
10-1361-6411-1100-140-0000	T/I Perkins General Supplies	80,403	62,175	55,082	49,718	58,693	51,560	47,861	
10-1361-6411-1100-147-0000	T/I ED - Drafting Supplies	400	400	400	500	400	0	0	
10-1361-6411-1100-148-0113	T/I ED Enh Supplies -Auto Tech	0	0	0	3,925	0	0	3,925	
10-1361-6411-1100-148-0116	T/I ED Enh Supplies -Carpentry	0	60	60	0	0	0	0	
10-1361-6411-1100-148-0138	T/I ED Enh Supplies- Welding	0	0	0	22,170	0	0	-956	
10-1361-6411-1100-131-0000	T/I ED Mfg/Mach Tools	500	500	500	0	0	150	0	
40-1361-6541-1100-113-0000	T/I ED Equipment - AutoTech	2,035	0	0	0	0	0	0	
40-1361-6541-1100-138-0000	T/I ED Equipment - Welding	2,437	0	7,712	0	0	7,712	0	

Account Number	Account Description	2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	2017-18 Comments
40-1361-6541-1100-140-0000	T/I ED Perkins Equipment	11,490	23,420	30,989	32,397	23,193	30,989	31,232	
40-1361-6541-1100-148-0113	T/I ED ENH Equip - Auto Tech	6,105	35,000	16,406	3,953	34,951	16,387	3,953	
40-1361-6541-1100-148-0138	T/I ED Enh Equip - Welding	7,312	0	0	111,276	0	0	99,697	
TOTAL: Trade & Industrial Tech (1361)		385,731	432,906	431,882	529,911	385,523	451,860	491,599	
Project Lead the Way		2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	
20-1371-6111-1100-158-0000	PLTW VO Certified Salary	70,898	69,380	8,736	0	69,379	8,736	0	
20-1371-6111-3000-158-0000	PLTW MS Certified Salary	49,547	48,523	8,736	0	48,524	8,736	0	
20-1371-6121-1100-158-0000	PLTW VO Substitute Pay	0	0	0	0	1,145	0	0	
20-1371-6211-1100-158-0000	PLTW VO PSRS	11,545	11,245	0	0	11,321	0	0	
20-1371-6211-3000-158-0000	PLTW MS PSRS	8,138	7,957	0	0	7,980	0	0	
20-1371-6231-1100-158-0000	PLTW VO OASDI	0	0	377	0	71	500	0	
20-1371-6231-3000-158-0000	PLTW MS OASDI	0	0	377	0	0	501	0	
20-1371-6232-1100-158-0000	PLTW VO Medicare	1,022	1,001	88	0	1,000	117	0	
20-1371-6232-3000-158-0000	PLTW MS Medicare	704	689	88	0	683	117	0	
20-1371-6241-1100-158-0000	PLTW VO Health Insurance	8,721	8,176	0	0	8,796	0	0	
20-1371-6241-3000-158-0000	PLTW MS Health Insurance	6,579	6,356	0	0	6,609	0	0	
20-1371-6242-1100-158-0000	PLTW VO Life Insurance	113	113	0	0	117	0	0	
20-1371-6242-3000-158-0000	PLTW MS Life Insurance	85	85	0	0	87	0	0	
10-1371-6319-1100-140-0000	PLTW Perkins Othr Prof Svcs	1,770	1,770	1,770	0	0	1,717	0	
10-1371-6343-1100-148-0158	PLTW ENH Travel	3,600	0	2,300	0	2,400	2,300	0	
10-1371-6343-1100-158-0000	PLTW - Travel	3,600	500	500	2,000	0	83	0	
10-1371-6343-1100-158-CONF	PLTW Travel Conference	0	2,300	0	0	2,350	385	0	
10-1371-6343-1100-158-LODG	PLTW VO Travel Lodging	1,181	1,105	1,105	0	803	1,103	0	
10-1371-6343-1100-158-MEAL	PLTW VO Travel Meals	250	135	135	0	38	259	0	
10-1371-6343-3000-158-0000	PTLW MS Travel	0	2,076	2,076	0	0	3,020	0	
10-1371-6343-3000-158-CONF	PLTW Travel Conference	0	2,400	2,400	0	2,300	1,200	0	
10-1371-6343-3000-158-LODG	PLTW Travel Lodging	375	450	450	0	0	543	0	
10-1371-6343-3000-158-MEAL	PTLW Travel Meals	150	260	260	0	56	260	0	
10-1371-6371-1100-158-0000	PLTW Dues & Memberships	1,000	350	346	0	910	346	0	
10-1371-6411-1100-148-0158	PLTW ENH Supplies	6,239	24,661	5,750	0	19,456	8,759	0	
10-1371-6411-1100-158-0000	PLTW VO General Supplies	29,777	11,000	4,313	0	19,427	4,304	0	
10-1371-6411-3000-158-0000	PLTW MS General Supplies	5,910	35,510	5,677	0	25,506	6,674	0	
10-1371-6411-4030-158-0000	PLTW EL General Supplies	17,928	71,035	0	0	58,535	0	0	
40-1371-6541-1100-148-0158	PTLW ENH Equipment	9,329	37,453	9,295	0	0	9,262	0	
40-1371-6541-1100-158-0000	PLTW Equipment	3,110	0	0	0	0	0	0	#N/A
TOTAL: Project Lead the Way		241,570	344,530	54,779	2,000	287,493	58,922	0	
Carrer Educartion		2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	
20-1381-6111-1100-140-0000	CARED SpNds-Pkns Salary	0	0	0	10,000	0	0	0	
10-1381-6343-1100-140-0000	CARED SpNds-Pkns Travel	0	0	0	300	0	0	0	
TOTAL: Trade & Industrial Tech (1381)		0	0	0	10,300	0	0	0	
Other Career Center Ed.		2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	
20-1391-6111-1100-149-0000	OTHR ED Cert Salaries-Wdwrking	53,728	52,438	49,848	47,324	52,440	49,850	48,106	
20-1391-6121-1100-149-0000	OTHR ED Wdworking Substitute	0	0	0	0	475	0	0	
20-1391-6141-1100-140-0000	OTHR CARED Prkns Suppl Pay	3,000	3,000	3,000	0	3,000	3,000	0	
20-1391-6211-1100-149-0000	OTHR ED PSRS - Woodworking	8,521	8,335	7,956	7,491	8,335	7,930	7,676	
20-1391-6231-1100-149-0000	OTHR ED OASDI -Woodworking	0	0	0	0	29	0	0	
20-1391-6232-1100-149-0000	OTHR ED Medicare - Woodworking	779	760	723	686	767	723	698	
20-1391-6241-1100-149-0000	OTH CAR ED Wdwrk Emp Hlth Ins	5,100	5,100	5,079	4,616	5,164	4,896	4,887	

Account Number	Account Description	2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	2017-18 Comments
20-1391-6242-1100-149-0000	OTHR ED Life Insurance-Wdwrk	66	66	46	46	66	51	46	
10-1391-6334-1100-140-0000	OTH CARED Pkns Equip Rental	9,650	9,650	9,650	6,650	7,700	8,261	6,692	
10-1391-6411-1100-140-0000	OTH CARED - Pkns Supplies	1,900	1,900	1,870	1,870	1,495	1,870	1,788	
10-1391-6411-1100-149-0000	OTHR ED Woodworking Supplies	700	700	700	800	574	700	634	
TOTAL: Other Career Center Ed. (1391)		83,445	81,949	78,872	69,483	80,046	77,280	70,526	

SCCC Adult Programs

Culinary Arts		2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	
20-1637-6111-1100-119-0000	CA Certified Salaries	10,311	10,565	10,172	9,981	10,110	10,172	9,981	
20-1637-6121-1100-119-0000	CA Culinary Arts Substitute Pay	0	0	0	0	715	0	0	
20-1637-6141-1100-119-0000	CA Supplemental Pay	455	0	0	0	455	0	0	
20-1637-6211-1100-119-0000	CA PSRS	1,783	1,754	1,696	1,648	1,754	1,688	1,656	
20-1637-6231-1100-119-0000	CA OASDI	0	0	0	0	44	0	0	#N/A
20-1637-6232-1100-119-0000	CA Medicare	120	117	123	125	129	117	122	
20-1637-6241-1100-119-0000	CA Health Insurance	1,530	1,530	1,524	1,385	1,658	1,469	1,466	
20-1637-6242-1100-119-0000	CA Life Insurance	20	20	14	14	20	15	14	
TOTAL: Culinary Arts (1637)		14,218	13,986	13,529	13,153	14,884	13,460	13,238	

Welding Tech		2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	
20-1641-6111-1100-138-0000	WT Certified Salaries	34,123	33,454	32,798	0	33,454	32,798	0	
20-1641-6211-1100-138-0000	WT PSRS	5,687	5,590	5,492	0	5,590	5,466	0	
20-1641-6232-1100-138-0000	WT Medicare	489	480	470	0	477	470	0	
20-1641-6241-1100-138-0000	WT Health Insurance	5,100	5,100	5,079	0	5,228	4,896	0	
20-1641-6242-1100-138-0000	WT Life Insurance	66	66	46	0	66	51	0	
10-1641-6411-1100-138-0000	WT Supplies	2,200	2,200	4,000	4,000	2,210	3,557	4,639	
40-1641-6541-1100-138-0000	WT Equipment	1,800	1,800	0	0	1,800	0	0	
TOTAL: Welding Tech (1641)		49,466	48,690	47,885	4,000	48,825	47,237	4,639	

LPN		2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	
20-1661-6111-1100-101-0000	LPN Certified Salary	243,947	197,329	215,427	219,663	205,212	216,436	210,568	
20-1661-6121-1100-101-0000	LPN Substitute Salary	0	0	0	0	0	375	440	
20-1661-6131-1100-101-0000	LPN Cert Sick/Severance Pay	0	0	0	0	0	75	0	
20-1661-6141-1100-101-0000	LPN Supplemental Pay	6,060	6,060	6,060	0	6,313	5,050	0	
20-1661-6142-1100-101-0000	LPN Early Separation Incentive	0	0	0	4,616	0	0	5,620	
10-1661-6152-1100-101-0000	LP Office Support Salary	28,891	28,371	27,830	27,310	28,958	28,491	27,413	
20-1661-6211-1100-101-0000	LPN PSRS	28,941	28,626	35,060	34,269	29,833	35,109	33,357	
10-1661-6221-1100-101-0000	LPN PEERS	2,332	2,296	2,258	2,190	2,336	2,303	2,208	
10-1661-6231-1100-101-0000	LPN OASDI	1,705	1,673	1,655	1,623	1,703	1,693	1,629	
20-1661-6231-1100-101-0000	LPN OASDI	4,074	698	0	286	1,290	0	376	
10-1661-6232-1100-101-0000	LPN Medicare	399	391	387	380	398	396	381	
20-1661-6232-1100-101-0000	LPN Medicare	3,256	2,580	2,925	3,149	2,677	2,873	2,974	
10-1661-6241-1100-101-0000	LPN Health Insurance	5,100	5,100	5,079	4,616	5,100	5,076	4,778	
20-1661-6241-1100-101-0000	LPN Health Insurance	15,300	15,300	20,316	16,384	15,938	20,273	19,478	
10-1661-6242-1100-101-0000	LPN Life Insurance	66	66	46	46	66	47	46	
20-1661-6242-1100-101-0000	LPN Life Insurance	198	198	184	163	206	189	186	
10-1661-6319-1100-101-0000	LPN Othr Professional Svcs	17,000	17,000	17,000	20,252	17,000	15,132	20,320	
10-1661-6343-1100-101-0000	LPN Travel	4,500	4,500	4,500	5,950	1,120	4,022	5,914	
10-1661-6343-1100-101-LODG	LPN Travel Lodging	0	0	0	0	0	449	483	
10-1661-6343-1100-101-MEAL	LPN Travel Meals	0	0	0	0	0	103	90	
10-1661-6352-1100-101-0000	LPN Liability Insurance	600	600	600	600	512	512	480	

Account Number	Account Description	2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	2017-18 Comments
10-1661-6361-1100-101-0000	LPN Communications	800	800	800	300	297	276	244	
10-1661-6398-1100-101-0000	LPN Other-SBU Tuit	38,000	38,880	38,000	37,350	38,880	38,000	37,350	
10-1661-6411-1100-101-0000	LPN Supplies	18,131	17,251	18,131	6,531	15,899	16,986	6,442	
10-1661-6411-1100-148-0101	LPN Enh Supplies - LPN	0	24,832	27,126	0	24,701	23,019	0	
10-1661-6431-1100-101-0000	LPN Textbooks	32,000	32,000	32,000	46,400	31,325	28,753	46,496	
40-1661-6541-1100-101-0000	LPN Equipment	11,551	1,000	1,000	0	0	831	0	
40-1661-6541-1100-148-0101	LPN Enh Equipment	31,653	17,225	27,503	3,283	17,220	23,514	3,283	
TOTAL: LPN (1661)		494,504	442,776	483,887	435,361	446,985	469,984	430,554	
Allied Health		2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	
20-1662-6111-1100-102-0000	AH Certified Salaries	89,758	87,999	86,274	84,741	91,738	86,273	85,347	
20-1662-6111-1100-103-0000	AH Certified Salaries	0	0	2,424	0	404	2,424	0	
20-1662-6141-1100-103-0000	AH Supplemental Pay	2,424	2,424	0	0	2,121	0	0	
20-1662-6211-1100-102-0000	AH PSRS	14,456	14,201	13,944	13,626	14,789	13,946	13,761	
20-1662-6211-1100-103-0000	AH PSRS	389	390	390	0	406	390	0	
20-1662-6232-1100-102-0000	AH Medicare	1,222	1,197	1,158	1,214	1,245	1,167	1,196	
20-1662-6232-1100-103-0000	AH Medicare	31	31	30	0	32	31	0	
20-1662-6241-1100-102-0000	AH Health Insurance	10,200	10,200	10,158	9,232	10,529	10,177	9,556	
20-1662-6242-1100-102-0000	AH Life Insurance	132	132	92	92	138	95	91	
10-1662-6319-1100-102-0000	AH Othr Professional Svcs	5,000	5,000	5,000	6,237	5,085	4,445	6,237	
10-1662-6343-1100-102-0000	AH Travel	750	750	1,650	4,025	560	1,765	3,697	
10-1662-6343-1100-103-0000	AH Travel	270	270	270	0	0	0	0	
10-1662-6352-1100-102-0000	AH Liability Insurance	250	250	250	1,000	240	240	240	
10-1662-6361-1100-102-0000	AH Communication	200	200	200	0	38	39	0	
10-1662-6361-1100-103-0000	AH Communication	75	75	75	0	11	0	0	
10-1662-6398-1100-102-0000	AH Other Expenses	15,750	13,950	14,850	13,724	13,950	12,674	13,724	
10-1662-6411-1100-102-0000	AH Surge Tech Supplies	6,308	6,800	5,000	3,026	6,354	4,899	2,985	
10-1662-6411-1100-103-0000	AH CNA Supplies	180	180	180	0	22	180	0	
10-1662-6411-1100-148-0102	AH Surg Tech ENH Supplies	1,308	0	0	0	0	0	0	#N/A
10-1662-6431-1100-102-0000	AH Surge Tech Textbooks	11,000	11,000	11,000	8,139	10,842	10,517	8,139	
10-1662-6431-1100-103-0000	AH CNA Textbooks	450	450	450	0	0	450	0	
40-1662-6541-1100-102-0000	AH Equipment	18,343	0	0	0	0	0	0	
40-1662-6541-1100-148-0102	AH Surge Tech Enh Equipment	55,028	0	87,544	0	18,085	35,352	0	
TOTAL: Allied Health (1662)		233,523	155,499	240,939	145,056	176,590	185,064	144,973	
Community Education		2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	
20-1663-6111-1100-105-0000	CE Certified Salaries	77,425	75,705	75,984	73,947	79,264	75,984	74,264	
20-1663-6141-1100-105-0000	CE Supplemental Pay	2,000	2,000	0	0	1,750	0	0	
20-1663-6141-1100-105-IDST	CE Suppl Pay-IDST Mileage	0	0	0	0	0	0	-240	
10-1663-6152-1100-105-0000	CE Office Support Salary	7,223	7,093	6,958	6,828	7,163	7,067	7,035	
10-1663-6152-1100-141-0000	CE Pell Office Support Salary	42,450	41,992	41,992	38,722	37,741	37,919	38,552	
20-1663-6211-1100-105-0000	CE PSRS	12,256	12,007	11,754	11,392	12,517	11,762	11,461	
10-1663-6221-1100-105-0000	CE PEERS	583	574	564	548	579	571	565	
10-1663-6221-1100-141-0000	CE Pell PEERS	2,507	2,476	2,475	2,407	2,509	2,501	2,433	
10-1663-6231-1100-105-0000	CE OASDI	436	428	424	416	432	429	429	
10-1663-6231-1100-141-0000	CE Pell OASDI	2,508	2,480	2,481	2,238	2,215	2,235	2,249	
10-1663-6232-1100-105-0000	CE Medicare	102	100	99	97	101	100	100	
20-1663-6232-1100-105-0000	CE Medicare	1,127	1,101	1,087	1,049	1,149	1,083	1,059	
20-1663-6232-1100-105-IDST	CE IDST Medicare	0	0	0	0	0	0	-3	
10-1663-6232-1100-141-0000	CE Pell Medicare	587	580	581	524	518	523	526	
10-1663-6241-1100-105-0000	CE Health Insurance	1,275	1,275	1,270	1,154	1,275	1,253	1,194	
20-1663-6241-1100-105-0000	CE Health Insurance	5,100	5,100	5,079	4,616	5,313	5,135	4,778	
10-1663-6241-1100-141-0000	CE Pell Health Insurance	5,100	5,100	5,079	4,616	5,100	5,079	4,778	

Account Number	Account Description	2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	2017-18 Comments
10-1663-6242-1100-105-0000	CE Life Insurance	17	17	11	11	17	12	11	
20-1663-6242-1100-105-0000	CE Life Insurance	66	66	46	46	69	47	46	
10-1663-6242-1100-141-0000	CE Pell Life Insurance	66	66	46	46	66	47	46	
10-1663-6319-1100-105-0000	CE Other Professional Svcs	2,618	2,618	2,618	3,538	818	1,448	3,528	
10-1663-6319-1100-140-0000	CE Perkins Othr Prof Svcs	14,421	16,501	15,000	17,746	16,771	14,306	17,787	
10-1663-6334-1100-105-0000	CE Rentals - Equipment	482	482	482	0	161	154	0	
10-1663-6343-1100-105-0000	CE Travel	900	900	900	0	1,043	23	0	
10-1663-6343-1100-140-0000	CE Perkins Travel	759	917	495	934	450	795	934	
10-1663-6361-1100-105-0000	CE Communications	200	200	200	0	170	0	0	
10-1663-6362-1100-105-0000	CE Advertising	50	50	50	50	0	0	0	
10-1663-6398-1100-140-0000	CE-Adult Consortium Perkins	1,574	0	400	912	0	0	0	
10-1663-6411-1100-105-0000	CE Supplies	4,500	4,500	4,500	4,120	3,538	2,724	4,114	
10-1663-6411-1100-141-0000	COM ED Gen Supplies PELL	300	300	300	300	210	-4	114	
10-1663-6431-1100-105-0000	CE Textbooks	1,500	1,500	1,500	0	539	0	0	
TOTAL: Community Education (1663)		188,130	186,127	182,375	176,257	181,479	171,193	175,759	

Industrial Maintenance		2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	
20-1665-6111-1100-131-0000	MT Certified Salaries	0	0	0	0	7,065	0	0	
20-1665-6231-1100-131-0000	MT OASDI	0	0	0	0	438	0	0	
20-1665-6232-1100-131-0000	MT Medicare	0	0	0	0	102	0	0	
10-1665-6311-1100-131-0000	MT Purch Instruction Svcs	18,000	18,000	18,000	0	0	800	0	
10-1665-6411-1100-105-0000	MT Supplies	7,000	7,000	7,000	0	1,444	0	0	
TOTAL: Industrial Maintenance (1665)		25,000	25,000	25,000	0	9,049	800	0	

Auto Tech		2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	
20-1681-6111-1100-113-0000	AT Certified Salaries	40,780	39,980	0	38,428	39,980	0	38,428	
20-1681-6121-1100-113-0000	AT Substitute Pay	0	0	0	0	70	0	0	
20-1681-6211-1100-113-0000	AT PSRS	6,505	6,390	0	6,241	6,389	0	6,281	
20-1681-6231-1100-113-0000	AT OASDI	0	0	0	0	4	0	0	
20-1681-6232-1100-113-0000	AT Medicare	574	562	0	535	563	0	535	
20-1681-6241-1100-113-0000	AT Health Insurance	5,100	5,100	0	4,616	5,100	0	4,887	
20-1681-6242-1100-113-0000	AT Life Insurance	66	66	0	46	66	0	46	
10-1681-6332-1100-113-0000	AT Repairs/Maintenance	180	180	180	180	0	0	0	
10-1681-6411-1100-113-0000	AT Supplies	250	250	250	90	10	250	83	
10-1681-6431-1100-113-0000	AT Textbooks	250	250	250	0	0	0	0	
TOTAL: Auto Tech (1681)		53,705	52,778	680	50,136	52,182	250	50,260	

Auto Collision		2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	
20-1682-6111-1100-112-0000	AUTO CLSN Certified Salaries	41,853	40,949	40,046	39,143	40,949	40,046	39,143	
20-1682-6211-1100-112-0000	AUTO CLSN PSRS	6,808	6,677	6,543	6,345	6,677	6,544	6,382	
20-1682-6232-1100-112-0000	AUTO CLSN Medicare	555	542	549	532	540	537	535	
20-1682-6241-1100-112-0000	AUTO CLSN Health Ins	5,100	5,100	5,079	4,616	5,100	5,088	4,887	
20-1682-6242-1100-112-0000	AUTO CLSN Life Insurance	66	66	46	46	66	51	46	
10-1682-6332-1100-112-0000	AUTO CLSN Repairs/Maintenance	1,000	1,000	1,000	600	0	0	554	
10-1682-6398-1100-112-0000	AUTO CLSN Other Expenses	0	0	0	163	0	0	0	
10-1682-6411-1100-112-0000	AUTO CLSN General Supplies	1,000	1,000	1,000	500	703	691	410	
40-1682-6541-1100-112-0000	AUTO CLSN Equipment	1,000	1,000	1,000	0	0	0	0	
TOTAL: Auto Collision (1682)		57,382	56,334	55,263	51,945	54,036	52,957	51,956	

Account Number	Account Description	2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	2017-18 Comments

Student Activities

Account Number	Account Description	2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	2017-18 Comments
Elem Activity		2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	
60-1401-6411-4030-092-0000	EL Hlthy Schools=Better Learn	0	0	0	0	0	1,000	1,200	
60-1401-6411-4030-601-0000	EL Activity Supplies	0	0	0	0	39,278	12,215	7,613	
60-1401-6411-4030-603-0000	EL Activity Library	0	0	0	0	11,748	7,925	4,530	
60-1401-6411-4030-605-0000	EL Activity Track	0	0	0	0	3,219	3,463	8,358	
60-1401-6411-4030-607-0000	EL Activity Special Needs	0	0	0	0	293	503	0	
60-1401-6411-4030-610-0000	EL Activity Little Zizzers	0	0	0	0	0	0	8,571	
60-1401-6411-4030-612-0000	EL Activity Art	0	0	0	0	30	0	0	
60-1401-6411-4030-614-0000	EL Activity Benevolence	0	0	0	0	657	844	1,148	
65-1401-6411-4030-615-0000	EL Parent Booster	0	0	0	0	35,347	21,298	15,992	
60-1401-6411-4030-616-0000	EL Music Activity	0	0	0	0	1,206	986	843	
60-1401-6411-4030-617-0000	ECSE Local Donations	0	0	0	0	0	354	0	
TOTAL: Elem Activity (1401)		0	0	0	0	91,778	48,589	48,255	
MS Activity		2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	
60-1402-6411-3000-092-0000	MS Hlthy Schools=Better Learn	0	0	0	0	0	1,000	1,000	
60-1402-6411-3000-300-0000	MS Activity Art Club	0	0	0	0	0	0	954	
60-1402-6411-3000-302-0000	MS Activity BETA Club	0	0	0	0	299	886	2,353	
60-1402-6411-3000-304-0000	MS Activity Cheerleading	0	0	0	0	857	855	394	
60-1402-6411-3000-308-0000	MS Activity FACS	0	0	0	0	3,379	3,422	3,469	
60-1402-6411-3000-309-0000	MS Activity General	0	0	0	0	18,832	6,049	6,068	
60-1402-6411-3000-310-0000	MS Activity Gifted	0	0	0	0	2,617	1,609	1,269	
60-1402-6411-3000-312-0000	MS Activity Library	0	0	0	0	6,312	4,429	3,471	
60-1402-6411-3000-319-0000	MS Activity Student Council	0	0	0	0	5,545	4,481	4,643	
60-1402-6411-3000-320-0000	MS Activity Teachers Room	0	0	0	0	-156	240	141	
60-1402-6411-3000-323-0000	MS Activity Weight Room	0	0	0	0	0	218	33	
60-1402-6411-3000-324-0000	MS Activity Yearbook	0	0	0	0	9,500	5,815	12,844	
60-1402-6411-3000-327-0000	MS Football Activity	0	0	0	0	5,058	5,909	2,387	
60-1402-6411-3000-328-0000	MS Girls Bkball Activity	0	0	0	0	2,260	1,000	3,778	
60-1402-6411-3000-329-0000	MS Eighth Grade Activity	0	0	0	0	1,161	1,085	0	
TOTAL: MS Activity (1402)		0	0	0	0	55,665	36,996	42,802	
HS Activity		2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	
60-1403-6411-1050-092-0000	HS Hlthy Schools=Better Learn	0	0	0	0	13,085	9,915	17,299	
60-1403-6411-1050-401-0000	HS Activity Annual	0	0	0	0	7,685	17,210	5,995	
60-1403-6411-1050-402-0000	HS Activity Art Club	0	0	0	0	33	0	0	
60-1403-6411-1050-403-0000	HS Activity Art Fund	0	0	0	0	0	0	88	
60-1403-6411-1050-404-0000	SA HS Band	0	0	0	0	48,867	157,568	2,998	
60-1403-6411-1050-407-0000	HS Activity BETA Club	0	0	0	0	53,127	12,329	15,807	
60-1403-6411-1050-410-0000	HS Activity Cheerleading	0	0	0	0	12,668	15,128	1,334	
60-1403-6411-1050-411-0000	HS Activity Chess Club	0	0	0	0	420	63	99	
60-1403-6411-1050-412-0000	HS Activity Choir	0	0	0	0	56,467	73,560	62	
60-1403-6411-1050-416-0000	HS Activity Debate/NFL	0	0	0	0	22,995	20,546	0	
60-1403-6411-1050-418-0000	HS Activity Drama	0	0	0	0	13,821	13,279	0	
60-1403-6411-1050-419-0000	HS Activity Foreign Language	0	0	0	0	13	50	9	
60-1403-6411-1050-420-0000	HS Activity FTA	0	0	0	0	22	0	18	
60-1403-6411-1050-421-0000	HS Activity General	0	0	0	0	28,426	18,872	17,912	
60-1403-6411-1050-427-0000	HS Activity Junior Class	0	0	0	0	13,879	11,846	15,204	
60-1403-6411-1050-428-0000	HS Activity Library	0	0	0	0	574	40	731	
60-1403-6411-1050-429-0000	HS Activity Madrigals	0	0	0	0	0	0	4,305	
60-1403-6411-1050-430-0000	HS Activity Math/Science	0	0	0	0	0	0	670	
60-1403-6411-1050-431-0000	MS Activity Media Club	0	0	0	0	0	0	660	
60-1403-6411-1050-433-0000	HS Activity NHS	0	0	0	0	2,084	1,619	617	

Account Number	Account Description	2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	2017-18 Comments
60-1403-6411-1050-441-0000	HS Activity Renaissance	0	0	0	0	0	0	-7	
60-1403-6411-1050-442-0000	HS Activity Ridgerunner	0	0	0	0	2,153	764	1,213	
60-1403-6411-1050-444-0000	HS Activity Science Fair	0	0	0	0	0	0	107	
60-1403-6411-1050-448-0000	HS Activity Student Council	0	0	0	0	3,919	2,388	2,879	
60-1403-6411-1050-455-0000	HS Activity Zizzerette	0	0	0	0	2,188	2,575	1,879	
60-1403-6411-1050-457-0000	HS Activity Bus Scholarship	0	0	0	0	250	419	360	
60-1403-6411-1050-463-0000	HS Activity SA Transitions	0	0	0	0	0	36	0	
60-1403-6411-1050-466-0000	HS Activity A+	0	0	0	0	988	1,737	240	
60-1403-6411-1050-467-0000	HS Activity SWAT Program	0	0	0	0	624	2,461	31	
60-1403-6411-1050-468-0000	HS Activity Transition Fair	0	0	0	0	0	3	0	
60-1403-6411-1050-469-0000	HS Activity Comic Book Club	0	0	0	0	0	0	100	
60-1403-6411-1050-472-0000	HS Activity - Bridges Program	0	0	0	0	26,379	24,335	18,648	
60-1403-6411-1050-473-0000	SA Fall Concessions	0	0	0	0	18,727	26,558	22,694	
60-1403-6411-1050-478-0000	HS ACT Success in Reading	0	0	0	0	0	190	0	
60-1403-6411-1050-479-0000	SA Digital Crew	0	0	0	0	0	372	0	
60-1403-6411-1050-480-0000	SA PRIDE Academy Activity	0	0	0	0	72	169	0	
60-1403-6411-1050-482-0000	HS Activity JAG	0	0	0	0	674	0	0	
60-1403-6411-1050-483-0000	HS ACT Veterans Memorial Fund	0	0	0	0	262	0	0	#N/A
65-1403-6411-1050-503-0000	BSTR HS Cheerleading	0	0	0	0	210	0	0	
65-1403-6411-1050-516-0000	BSTR Zizzer Athletic Found (X)	0	0	0	0	0	3,800	108,051	
60-1403-6411-1050-H01-0000	HS Act Transition Coalition Gr	0	0	0	0	0	0	517	
Total: HS Activity (1403)		0	0	0	0	330,610	417,834	240,518	

Vocational Activity		2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	
60-1404-6411-1100-102-0000	VO Surge Tech Activity	0	0	0	0	259	1,651	3,034	
60-1404-6411-1100-105-0000	SA Community Education	0	0	0	0	2,092	2,962	1,719	
60-1404-6411-1100-106-0000	VO Adlt Tuit Technology	0	0	0	0	1,814	10,098	3,140	
60-1404-6411-1100-107-0000	VO Adlt Tuition Student Gov	0	0	0	0	413	4,489	798	
60-1404-6411-1100-112-0000	VOC Auto Clsn Activity	0	0	0	0	10,520	10,947	9,789	
60-1404-6411-1100-113-0000	VO Auto Tech Activity	0	0	0	0	12,658	11,264	8,601	
60-1404-6411-1100-114-0000	VO Building Trades Activity	0	0	0	0	101	128	0	
60-1404-6411-1100-116-0000	VO Carpentry Activity	0	0	0	0	0	0	7,254	
60-1404-6411-1100-118-0000	VO Creative Design Activity	0	0	0	0	37,498	37,861	28,611	
60-1404-6411-1100-119-0000	VO Culinary Catering Activity	0	0	0	0	14,892	16,783	9,640	
60-1404-6411-1100-120-0000	VO DECA Activity	0	0	0	0	0	3,383	0	
60-1404-6411-1100-122-0000	VO FBLA Activity	0	0	0	0	1,545	1,441	1,913	
60-1404-6411-1100-123-0000	VO FCCLA Activity	0	0	0	0	7,551	6,596	14,754	
60-1404-6411-1100-124-0000	VO FFA Activity	0	0	0	0	68,499	76,435	68,477	
60-1404-6411-1100-125-0000	VO FFA Alumni Activity	0	0	0	0	1,150	373	0	
60-1404-6411-1100-127-0000	VO General Activity	0	0	0	0	7,246	11,958	7,174	
60-1404-6411-1100-128-0000	VO HVAC Activity	0	0	0	0	0	490	308	
60-1404-6411-1100-130-0000	VO K Henry Memorial	0	0	0	0	0	250	0	
60-1404-6411-1100-133-0000	VO Practical Nursing Activity	0	0	0	0	2,447	1,513	843	
60-1404-6411-1100-136-0000	VO SkillsUSA Activity	0	0	0	0	0	400	0	
60-1404-6411-1100-137-0000	VO Vo Ag Activity	0	0	0	0	9,650	7,158	7,245	
60-1404-6411-1100-138-0000	VO Welding Activity	0	0	0	0	6,538	1,942	1,698	
60-1404-6411-1100-144-0000	VO HLTH OCC Activity	0	0	0	0	3,978	2,867	1,420	
60-1404-6411-1100-149-0000	VO Woodworking Activity	0	0	0	0	3,312	2,520	2,736	
60-1404-6411-1100-153-0000	VO PS Accreditation Fees	0	0	0	0	2,750	0	0	
TOTAL: Vocational Activity (1404)		0	0	0	0	194,913	213,509	179,152	

SF Activities		2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	
60-1405-6411-5000-092-0000	SF Hlthy Schools=Better Learn	0	0	0	0	0	1,000	1,000	

Account Number	Account Description	2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	2017-18 Comments
60-1405-6411-5000-601-0000	SF Activity General	0	0	0	0	13,104	8,747	8,059	
60-1405-6411-5000-603-0000	SF Activity Library	0	0	0	0	0	0	596	
60-1405-6411-5000-608-0000	SF Activity Student Council	0	0	0	0	1,923	745	629	
TOTAL: SF Activities (1405)		0	0	0	0	15,027	10,492	10,284	
Zizzer Shop									
60-1406-6411-9000-246-0000	OTH Other - Web Advertising	0	0	0	0	0	0	957	
60-1406-6411-9000-970-0000	Othr Distr Act - Z Shop/Awards	0	0	0	0	4,572	2,741	30	
TOTAL: Z Shop (1406)		0	0	0	0	4,572	2,741	987	
HS Activity		2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	
60-1411-6411-1050-404-0000	SA HS Band	0	0	0	0	0	0	46,416	
60-1411-6411-1050-412-0000	SA HS Choir	0	0	0	0	0	0	56,489	
60-1411-6411-1050-416-0000	SA HS Debate/NFL	0	0	0	0	0	0	16,186	
60-1411-6411-1050-418-0000	HS Activity Drama	0	0	0	0	0	0	10,873	
60-1411-6411-1050-466-0000	HS Activity A+	0	0	0	0	0	0	1,784	
60-1411-6411-1050-467-0000	HS Activity SWAT Program	0	0	0	0	0	0	1,149	
60-1411-6411-1050-471-0000	HS Activity Leadership	0	0	0	0	0	0	120	
TOTAL: HS Activity (1411)		0	0	0	0	0	0	133,017	
Student Activity Budget Accounts		2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	
60-1415-6411-9000-000-0000	SA BUDGET ONLY EXPENSE	850,000	850,000	850,000	450,000	0	0	0	This used to be found in Athletics (1421)
65-1415-6411-9000-000-0000	BSTR BUDGET ONLY EXPENSE	50,000	50,000	50,000	40,000	0	0	0	This used to be found in Athletics (1421)
Total: Student Activity Budget Accounts (1415)		0	0	0	0	0	0	0	
S.A. Athletics		2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	
60-1421-6411-1050-201-0000	Athletic Director Activity	0	0	0	0	0	996	561	
60-1421-6411-1050-405-0000	ATH HS Baseball	0	0	0	0	0	0	13,076	
60-1421-6411-1050-408-0000	ATH HS Boys Basketball	0	0	0	0	0	0	6,488	
60-1421-6411-1050-409-0000	ATH HS Boys Tennis	0	0	0	0	0	0	178	
60-1421-6411-1050-410-0000	ATH HS Cheerleading	0	0	0	0	0	0	17,653	
60-1421-6411-1050-414-0000	ATH HS Cross Country	0	0	0	0	0	0	7,997	
60-1421-6411-1050-422-0000	ATH HS Girls Basketball	0	0	0	0	0	0	11,683	
60-1421-6411-1050-423-0000	ATH HS Girls Soccer	0	0	0	0	0	0	8,937	
60-1421-6411-1050-424-0000	ATH HS Girls Tennis	0	0	0	0	0	0	1,679	
60-1421-6411-1050-425-0000	ATH HS Girls Golf	0	0	0	0	0	0	4,391	
60-1421-6411-1050-446-0000	ATH HS Boys Soccer	0	0	0	0	0	0	5,356	
60-1421-6411-1050-447-0000	ATH HS Girls Softball	0	0	0	0	0	0	5,098	
60-1421-6411-1050-449-0000	ATH HS Track	0	0	0	0	0	0	9,904	
60-1421-6411-1050-451-0000	ATH HS Volleyball	0	0	0	0	0	0	1,386	
60-1421-6411-1050-452-0000	ATH HS Volleyball Tourn	0	0	0	0	0	0	886	
60-1421-6411-1050-453-0000	ATH HS Weight Room	0	0	0	0	0	0	29,257	
60-1421-6411-1050-464-0000	ATH HS Boys Golf	0	0	0	0	0	0	2,514	
60-1421-6411-1050-474-0000	ATH HS Swim Team Activity	0	0	0	0	0	0	6,663	
60-1421-6411-3000-303-0000	ATH MS Boys Basketball	0	0	0	0	0	3,733	3,928	
60-1421-6411-3000-304-0000	MS Activity Cheerleading	0	0	0	0	0	300	687	
60-1421-6411-3000-451-0000	ATH MS Volleyball	0	0	0	0	0	0	1,326	
TOTAL: S.A. Athletics (60-1421)		0	0	0	0	0	5,029	139,647	

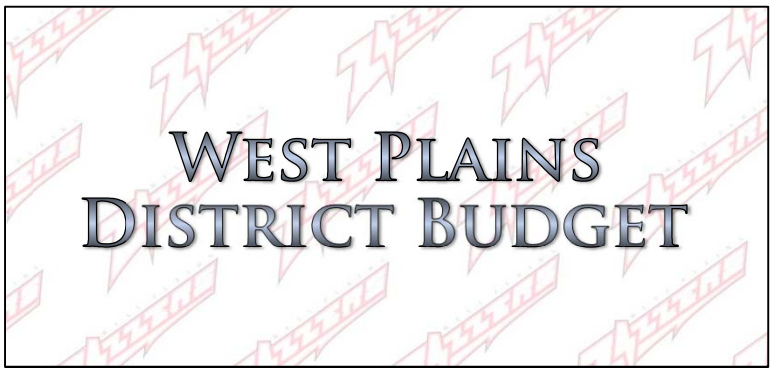
Account Number	Account Description	2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	2017-18 Comments
Booster Clubs									
65-1421-6411-1050-500-0000	BSTR GENERAL	0	0	0	0	0	0	8,985	
65-1421-6411-1050-501-0000	BSTR HS Basketball	0	0	0	0	0	0	3,655	
65-1421-6411-1050-502-0000	BSTR HS Baseball/Softball	0	0	0	0	0	0	15,677	
65-1421-6411-1050-504-0000	BSTR HS Cross Country	0	0	0	0	0	0	649	
65-1421-6411-1050-505-0000	BSTR HS Football	0	0	0	0	0	0	2,373	
65-1421-6411-1050-506-0000	BSTR HS Golf	0	0	0	0	0	0	598	
65-1421-6411-1050-507-0000	BSTR HS Soccer	0	0	0	0	0	0	499	
65-1421-6411-1050-508-0000	BSTR HS Tennis	0	0	0	0	0	0	500	
65-1421-6411-1050-509-0000	BSTR HS Track	0	0	0	0	0	0	1,952	
65-1421-6411-1050-510-0000	BSTR HS Volleyball	0	0	0	0	0	0	440	
Total: Booster Clubs (65-1421)		0	0	0	0	0	0	35,329	
Athletics									
60-1431-6411-1050-201-0000	Athletic Director Activity	0	0	0	0	4,385	277	0	
60-1431-6411-1050-405-0000	ATH HS Baseball	0	0	0	0	17,894	18,854	0	
60-1431-6411-1050-408-0000	ATH HS Boys Basketball	0	0	0	0	19,524	16,235	0	
60-1431-6411-1050-409-0000	ATH HS Boys Tennis	0	0	0	0	0	202	0	
60-1431-6411-1050-414-0000	ATH HS Cross Country	0	0	0	0	6,484	7,706	31	
60-1431-6411-1050-422-0000	ATH HS Girls Basketball	0	0	0	0	5,981	13,390	0	
60-1431-6411-1050-423-0000	ATH HS Girls Soccer	0	0	0	0	14,937	5,465	0	
60-1431-6411-1050-424-0000	ATH HS Girls Tennis	0	0	0	0	319	1,880	85	
60-1431-6411-1050-425-0000	ATH HS Girls Golf	0	0	0	0	5,854	1,722	0	
60-1431-6411-1050-446-0000	ATH HS Boys Soccer	0	0	0	0	3,519	10,781	0	
60-1431-6411-1050-447-0000	ATH HS Girls Softball	0	0	0	0	10,266	8,819	0	
60-1431-6411-1050-449-0000	ATH HS Track	0	0	0	0	13,364	16,627	86	
60-1431-6411-1050-451-0000	ATH HS Volleyball	0	0	0	0	8,256	9,586	0	
60-1431-6411-1050-452-0000	ATH HS Volleyball Tourn	0	0	0	0	1,893	4,098	0	
60-1431-6411-1050-453-0000	ATH HS Weight Room	0	0	0	0	18,614	21,348	58	
60-1431-6411-1050-464-0000	ATH HS Boys Golf	0	0	0	0	2,725	1,937	0	
60-1431-6411-1050-470-0000	ATH Zizzer QB Club Activity	0	0	0	0	17,193	12,567	0	
60-1431-6411-1050-474-0000	ATH HS Swim Team Activity	0	0	0	0	1,633	5,799	0	
TOTAL: Athletics (1431)		0	0	0	0	152,842	157,294	260	
Middle School Athletics									
60-1432-6411-3000-303-0000	ATH MS Boys Basketball	0	0	0	0	3,318	0	0	
60-1432-6411-3000-451-0000	ATH MS Volleyball	0	0	0	0	531	1,822	0	
Middle School Athletics (1432)		0	0	0	0	3,848	1,822	0	
Booster Clubs									
65-1433-6411-1050-500-0000	BSTR General	0	0	0	0	35,339	4,950	0	
65-1433-6411-1050-501-0000	BSTR HS Basketball	0	0	0	0	120	1,000	0	
65-1433-6411-1050-502-0000	BSTR HS Baseball/Softball	0	0	0	0	1,580	0	0	
65-1433-6411-1050-505-0000	BSTR HS Football	0	0	0	0	424	3,215	0	
65-1433-6411-1050-510-0000	BSTR HS Volleyball	0	0	0	0	358	68	0	
Total: Booster Clubs (1433)		0	0	0	0	37,821	9,233	0	

	2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual

Account Number	Account Description	2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual	2017-18 Comments
Athletics 1421 Board Accounts		438,939	436,827	411,879	407,700	413,868	450,294	415,584	
Athletics 1421 Student Activities		0	0	0	0	0	5,029	139,647	
Athletics 1421 Boosters		0	0	0	0	0	0	35,329	
TOTAL		438,939	436,827	411,879	407,700	413,868	455,323	590,560	

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Section 5
Revenue Summary



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SUMMARY OF REVENUES

SUMMARY OF BUDGET REVENUE (ALL FUNDS)

Includes ALL Funds

Account Number	2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual
All Funds	27,013,950	27,003,469	25,711,398	24,891,141	23,129,727	26,479,240	25,804,867
Fund 10 Totals	12,799,342	13,005,425	12,670,718	16,182,613	11,904,873	12,826,187	11,647,203
Fund 20 Totals	12,291,329	12,113,673	11,171,446	7,333,338	9,614,289	11,799,164	11,979,466
Fund 40 Totals	1,023,279	984,371	969,234	828,190	759,025	820,048	1,358,240
Fund 60 Totals	850,000	850,000	850,000	450,000	744,577	911,363	731,527
Fund 65 Totals	50,000	50,000	50,000	97,000	106,964	122,478	88,431
Fund 70 Totals	0	0	0	0	0	0	0

Account Number	2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual
All Funds	27,013,950	27,003,469	25,711,398	24,891,141	23,129,727	26,479,240	25,804,867
Local Revenue	10,146,110	10,195,368	9,993,226	9,180,810	9,423,330	10,304,464	9,901,902
County Revenue	310,000	310,000	315,000	315,000	359,084	318,071	313,084
State Revenue	9,858,862	9,600,575	8,697,720	8,783,423	8,182,789	8,988,319	9,096,537
Federal Revenue	2,772,069	2,927,069	2,664,244	2,579,940	2,053,433	2,901,981	2,583,370
Non Revenue Funds	0	0	0	0	-7	13,435	325
Tuition Revenue	3,926,910	3,970,458	4,041,207	4,031,968	3,111,098	3,952,970	3,909,648

Fund 10: Operating Fund
Non-certified personnel, Utilities, Supplies, Purchased Services, etc.

Fund 20: Teachers Fund
Certified Salaries & benefits, tuition payments

Fund 40: Capital Projects
Large equipment purchases or facility improvements

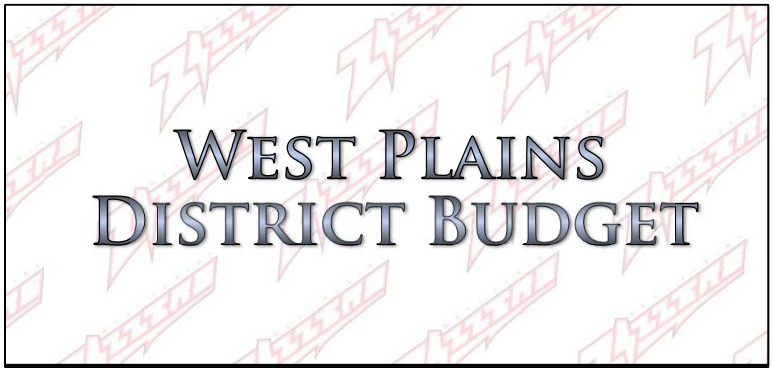
Fund 60: Student Activities
Student clubs & organizations.

Fund 65: Booster Clubs
Similar to Student Activity Accounts, this set of codes is designated for boosters.

Fund 70: Special
Unique codes rarely used, such as special grants

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Section 6
Expense Summary



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SUMMARY OF EXPENDITURES (ALL FUNDS)

THIS DOES NOT INCLUDE THE SCCC, STUDENT ACTIVITY, OR BOOSTER ACCOUNTS

This chart is a simple chart of expenditures with two unique sets of codes seperated. The first unique set of codes pulled out of the overal budget is the South Central Career Center (SCCC) and the second set of cotes is Student Activity and Booster Funds.

Account Number	2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual
TOTAL	***26,846,695***	***27,194,703***	***25,708,194***	***26,192,933***	***20,928,349***	***26,402,911***	***26,045,601***
Budget (less SA & SCCC)	24,412,677	24,680,042	23,332,346	24,090,359	18,291,094	23,319,063	23,169,417
SCCC Budget	2,434,018	2,514,660	2,375,848	2,102,574	1,861,922	2,180,309	2,045,933
Student Activities & Boosters	0	0	0	0	775,333	903,539	830,251

This chart includes the entire budget broken down in the budgeted expense funds.

Account Number	2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual
Budget	***27,746,695***	***28,094,803***	***26,608,194***	***26,682,933***	***20,928,349***	***26,402,911***	***26,045,601***
Fund 10 Totals	10,100,587	10,460,431	9,488,621	9,400,749	8,190,110	9,346,591	9,117,707
Fund 20 Totals	14,667,196	14,409,908	14,391,477	14,110,761	10,092,740	14,466,172	14,132,157
Fund 40 Totals	2,078,912	2,324,464	1,828,096	2,681,423	1,870,166	1,686,610	1,965,487
Fund 60 Totals	850,000	850,000	850,000	450,000	740,718	894,307	794,923
Fund 65 Totals	50,000	50,000	50,000	40,000	34,615	9,233	35,329
Fund 70 Totals	0	0	0	0	0	0	0

The following charts provide a breakdown by Fund of the budgte with SCCC and Student Activities & Boosters broken out.

Budget Does not inlcude SCCC or Student Activities	2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual
	24,412,677	***24,680,142***	***23,332,346***	***24,090,359***	***18,291,094***	***23,319,063***	***23,169,417***
Fund 10 Totals	9,579,621	9,849,121	9,008,692	8,979,723	7,709,502	8,927,780	8,728,501
Fund 20 Totals	12,919,557	12,681,541	12,774,627	12,615,641	8,846,524	12,888,562	12,648,113
Fund 40 Totals	1,913,499	2,149,481	1,549,027	2,494,995	1,735,067	1,502,722	1,792,803
Fund 70 Totals	0	0	0	0	0	0	0

SCCC Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual
	2,434,018	***2,514,660***	***2,375,848***	***2,102,574***	***1,861,922***	***2,180,309***	***2,045,933***
Fund 10 Totals	520,966	611,310	479,929	421,026	480,607	418,812	389,206
Fund 20 Totals	1,747,639	1,728,367	1,616,850	1,495,120	1,246,216	1,577,610	1,484,044
Fund 40 Totals	165,413	174,983	279,069	186,428	135,099	183,888	172,683

Student Activities & Boosters	2017-18 Budget	2016-17 Budget	2015-16 Budget	2014-15 Budget	*2016-17 Actual	2015-16 Actual	2014-15 Actual
	900,000	***900,000***	***900,000***	***490,000***	***775,333***	***903,539***	***830,251***
Fund 60 Totals	850,000	850,000	850,000	450,000	740,718	894,307	794,923
Fund 65 Totals	50,000	50,000	50,000	40,000	34,615	9,233	35,329

Fund 10: Operating Fund
Non-certified personnel, Utilities, Supplies, Purchased Services, etc.

Fund 20: Teachers Fund
Certified Salaries & benefits, tuition payments

Fund 40: Capital Projects
Large equipment purchases or facility improvements

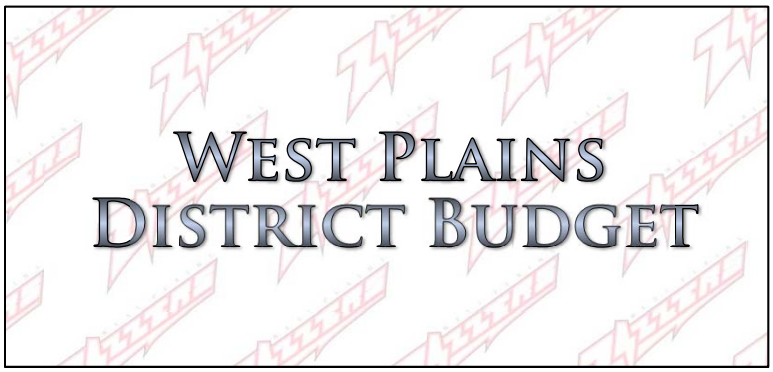
Fund 60: Student Activities
Student clubs & organizations.

Fund 65: Booster Clubs
Similar to Student Activity Accounts, this set of codes is designated for boosters.

Fund 70: Special
Unique codes rarely used, such as special grants

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Section 7
Fund Balance/ Transfer Summaries



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2016-17 Ending Fund Balance

(Found in 2016-17 ASBR)

Information will be Populated at the Conclusion of the Fiscal Year

2015-16 Ending Fund Balance

(Found in 2015-16 ASBR)

		General (Incidental) Fund	Special Revenue (Teachers) Fund	Debt Service Fund	Capital Projects Fund	Total All Funds
2015-2016 Levy Unadjusted		3.6450	0.0000	0.0000	0.0000	3.6450
2015-2016 Levy Adjusted		3.6450	0.0000	0.0000	0.0000	3.6450
3111	Beginning Fund Balances	4,310,765.96	0.00	0.00	1,963,929.80	6,274,695.76
5899	Total Revenue (See Part II)	13,860,028.20	11,799,163.52	0.00	820,048.04	26,479,239.76
5999	Total Revenue And Balances	18,170,794.16	11,799,163.52	0.00	2,783,977.84	32,753,935.52
5510	Transfer To	0.00	2,667,008.02	0.00	202,631.66	2,869,639.68
6710	Transfer From	2,869,639.68	0.00	0.00	0.00	2,869,639.68
9999	Expenditures (See Part III)	10,250,130.36	14,466,171.54	0.00	1,686,609.50	26,402,911.40
3112	**Ending Fund Balances**	**5,051,024.12**	**0.00**	**0.00**	**1,300,000.00**	**6,351,024.12**
3412	Restr Fund Balances	0.00	0.00	0.00	0.00	0.00
Unrestricted Ending Fund Balance (Incidental + Teachers Funds)		**20.44%**				

2014-15 Ending Fund Balance

(Found in 2014-15 ASBR)

		General (Incidental) Fund	Special Revenue (Teachers) Fund	Debt Service Fund	Capital Projects Fund	Total All Funds
2014-2015 Levy Unadjusted		3.6318	0.0000	0.0000	0.0000	3.6318
2014-2015 Levy Adjusted		3.6318	0.0000	0.0000	0.0000	3.6318
3111	Beginning Fund Balances	4,803,060.21	0.00	0.00	1,710,591.51	6,513,671.72
5899	Total Revenue (See Part II)	12,467,161.43	11,979,465.86	0.00	1,358,239.80	25,804,867.09
5999	Total Revenue And Balances	17,270,241.64	11,979,465.86	0.00	3,068,831.31	32,318,538.81
5510	Transfer To	0.00	2,152,691.15	0.00	860,585.00	3,013,276.15
6710	Transfer From	3,013,276.15	0.00	0.00	0.00	3,013,276.15
9999	Expenditures (See Part III)	9,946,199.53	14,132,157.01	0.00	2,629,416.31	26,707,772.85
3112	**Ending Fund Balances**	**4,310,765.96**	**0.00**	**0.00**	**1,300,000.00**	**5,610,765.96**
3412	Restr Fund Balances	0.00	0.00	0.00	0.00	0.00
Unrestricted Ending Fund Balance (Incidental + Teachers Funds)		**17.90%**				

Historical Fund Balances

End of Fiscal Year	Revenue	Expenses by Fund					End of Year Balance by Fund					Fund Balance ALL FUNDS	ASBR Fund Balance
		General Fund (Fund 1)	Special Revenue (Fund 2)	Debt Service (Fund 3)	Capital Projects (Fund 4)	Total	General Fund (Fund 1)	Special Revenue (Fund 2)	Debt Service (Fund 3)	Capital Projects (Fund 4)	Total		
2016	26,479,240	10,250,130	14,466,172	0	820,048	25,536,350	5,051,024	0	0	1,300,000	5,610,766	21.97%	20.44%
2015	25,804,867	9,946,200	14,132,157	0	2,629,416	26,707,773	4,310,766	0	0	1,300,000	5,610,766	21.01%	17.90%
2014	24,894,244	9,590,584	14,300,061	0	1,292,476	25,183,121	4,803,080	0	0	1,710,592	6,513,672	25.87%	20.10%
2013	25,004,776	9,548,031	14,173,813	0	1,560,676	25,282,520	4,859,434	339,658	0	1,603,457	6,802,549	26.91%	21.92%
2012	25,447,148	9,751,040	14,174,192	0	1,070,856	24,996,088	5,175,689	301,148	0	1,603,457	7,080,293	28.33%	22.89%
2011*	24,498,563	8,841,958	13,876,248	0	1,922,313	24,640,519	5,635,009	45,311	0	948,913	6,629,233	26.90%	25.00%
2010	25,179,867					24,485,598	5,370,280	0	0	1,400,910	6,771,189	27.65%	23.83%
2009	23,503,639					24,229,299	3,762,193	0	0	2,314,726	6,076,920	25.08%	16.73%
2008	23,318,403					24,779,839	4,925,979	0	0	1,876,600	6,802,580	27.45%	22.37%
2007	24,387,883					25,225,784	6,373,555	0	0	1,890,461	8,264,015	32.76%	31.01%
2006	26,559,359					24,263,529	6,805,503	0	0	2,296,414	9,101,916	37.51%	35.45%
2005	22,118,057					19,553,402	6,161,666	0	0	644,421	6,806,086	34.81%	34.31%
2004	19,295,154					19,968,560	3,339,453	0	0	901,978	4,241,431	21.24%	17.70%
2003	19,215,463					21,084,025	3,720,352	0	0	1,194,486	4,914,838	23.31%	19.63%
2002	19,878,824					20,465,556	4,948,128	0	0	1,835,273	6,783,400	33.15%	26.83%
2001	25,790,425					18,420,292	5,357,527	0	0	2,012,606	7,370,133	40.01%	30.92%

"Fund Balance ALL FUNDS" is calculated by (Fund Balance all Funds/Expenses all Funds)

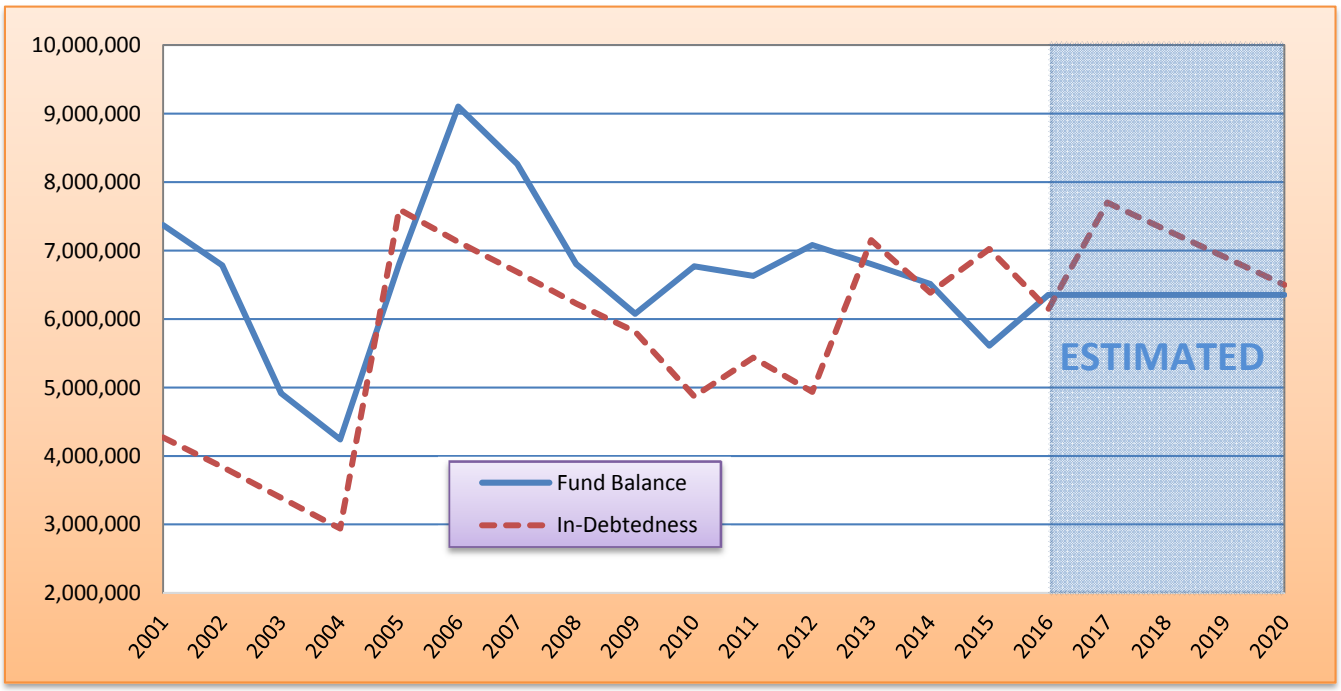
"ASBR Fund Balance" is calculated by (Fund 1&2 Fund Balance/Fund 1&2 Expense)

**Due to the refinancing of the 2005 series Lease Purchase, the 2011 totals have been adjusted by $4,570,000. $6,492,313 was reduced to $1,922,313 in Capital Projects Expense*

*** 2015 is an estimate of the the June 30, fiscal year end as well as accruals.

*** 2016 is an estimate based on the presented 2016 budget.

Fund Reserves & Debt



June 30th	Fund Balance	In-Debtedness
2001	7,370,133	4,270,000.00
2002	6,783,400	3,840,000.00
2003	4,914,838	3,390,000.00
2004	4,241,431	2,940,000.00
2005	6,806,086	7,600,000.00
2006	9,101,916	7,125,000.00
2007	8,264,015	6,685,000.00
2008	6,802,580	6,225,000.00
2009	6,076,920	5,815,000.00
2010	6,771,189	4,870,000.00
2011	6,629,233	5,435,000.00
2012	7,080,293	4,935,000.00
2013	6,802,549	7,150,000.00
2014	6,513,672	6,385,000.00
2015	5,610,766	7,021,668.00
2016	6,351,024	6,140,935.00
2017	6,351,000	7,700,000.00
2018	6,351,000	7,300,000.00
2019	6,351,000	6,900,000.00
2020	6,351,000	6,500,000.00

ESTIMATED: Post 2016 estimate includes an $800,000 Lease Purchase for Bus Fleet and a 1.1 million Lease Purchase for the completion of the South Fork FEMA building. Revenues are unknown at this point resulting in

Recent Transfers

2016 Transfers (From ASBR)

Transfer Type	Transfer From	Transfer To	Amount
Teacher Fund	General (Incidental) Fund	Special Revenue (Teachers) Fund	$2,667,008.02
$162,326 or 7% SATxWADA	General (Incidental) Fund	Capital Projects Fund	$202,631.66

Fund	Transfer From	Transfer To
General (Incidental Fund)	$2,869,639.68	
Special Revenue (Teachers) Fund		$2,667,008.02
Debt Service Fund		
Capital Projects Fund		$202,631.66
Total	$2,869,639.68	$2,869,639.68

2015 Transfers (From ASBR)

Transfer Type	Transfer From	Transfer To	Amount
Teacher Fund	General (Incidental) Fund	Special Revenue (Teachers) Fund	$2,152,691.15
$162,326 or 7% SATxWADA	General (Incidental) Fund	Capital Projects Fund	$860,585.00

Fund	Transfer From	Transfer To
General (Incidental Fund)	$3,013,276.00	
Special Revenue (Teachers) Fund		$2,152,691.00
Debt Service Fund		
Capital Projects Fund		$860,585.00
Total	$3,013,276.00	$3,013,276.00

2014 Transfers (From ASBR)

Transfer Type	Transfer From	Transfer To	Amount
Teacher Fund	General (Incidental) Fund	Special Revenue (Teachers) Fund	$6,927,268.80
$162,326 or 7% SATxWADA	General (Incidental) Fund	Capital Projects Fund	$746,542.00

Fund	Transfer From	Transfer To
General (Incidental Fund)	$7,673,810.80	
Special Revenue (Teachers) Fund		$6,927,268.80
Debt Service Fund		
Capital Projects Fund		$746,542.00
Total	$7,673,810.80	$7,673,810.80

2013 Transfers (From ASBR)

Transfer Type	Transfer From	Transfer To	Amount
Teacher Fund	General (Incidental) Fund	Special Revenue (Teachers) Fund	$6,927,268.80
$162,326 or 7% SATxWADA	General (Incidental) Fund	Capital Projects Fund	$746,542.00

Fund	Transfer From	Transfer To
General (Incidental Fund)	$7,673,810.80	
Special Revenue (Teachers) Fund		$6,927,268.80
Debt Service Fund		
Capital Projects Fund		$746,542.00
Total	$7,673,810.80	$7,673,810.80

2012 Transfers (From ASBR)

Transfer Type	Transfer From	Transfer To	Amount
Teacher Fund	General (Incidental) Fund	Special Revenue (Teachers) Fund	
$162,326 or 7% SATxWADA	General (Incidental) Fund	Capital Projects Fund	

Fund	Transfer From	Transfer To
General (Incidental Fund)	$7,731,998.77	
Special Revenue (Teachers) Fund		$6,735,449.48
Debt Service Fund		
Capital Projects Fund		$996,549.29
Total	$7,731,998.77	$7,731,998.77

Section 8
Bonds & Lease Purchases

West Plains
District Budget

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Combined Debt Payment Schedule

		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
2012 Field Renovation	Principal	140,000	145,000	145,000	150,000	150,000	155,000	160,000
	Interest	29,377	27,529	25,397	23,121	20,391	17,286	13,690
	Total	169,377	172,529	170,397	173,121	170,391	172,286	173,690
2013	Principal	625,000	625,000	635,000	640,000	650,000	665,000	675,000
	Interest	98,448	98,465	91,434	82,703	72,303	60,115	46,649
	Total	723,448	723,465	726,434	722,703	722,303	725,115	721,649
2014 Bus Lease Purchase (Exhibit D)	Principal		163,664	100,733	102,911	105,135	107,408	109,729
	Interest		6,786	11,967	9,790	7,565	5,293	297
	Total		170,450	112,701	112,701	112,701	112,701	110,026
2014 Facility Completion/Ag Bldg.	Principal		0	0	0	0	0	0
	Interest		19,529	25,380	25,380	25,380	25,380	25,380
	Total		19,529	25,380	25,380	25,380	25,380	25,380
2017 Bus Lease Purchase	Principal					112,768	93,651	96,595
	Interest					0	19,117	16,172
	Total					112,768	112,768	112,768
Total Principal		*765,000*	*933,664*	*880,733*	*892,911*	*1,017,903*	*1,021,058*	*1,041,325*
Total Interest		*127,825*	*152,308*	*154,178*	*140,993*	*125,638*	*127,191*	*102,188*
Total Annual Payment		***892,825***	***1,085,972***	***1,034,911***	***1,033,904***	***1,143,541***	***1,148,249***	***1,143,513***

		2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
2012 Field Renovation	Principal	160,000	165,000					
	Interest	9,578	5,066					
	Total	169,578	170,066					
2013	Principal	630,000	635,000					
	Interest	31,630	16,510					
	Total	661,630	651,510					
2014 Facility Completion/Ag Bldg.	Principal	0	625,000	405,000	420,000			
	Interest	25,380	25,380	25,380	25,380			
	Total	25,380	650,380	430,380	445,380			
2017 Bus Lease Purchase	Principal	99,633	102,766	105,997	109,330			
	Interest	13,135	10,002	6,771	3,438			
	Total	112,768	112,768	112,768	112,768			
Total Principal		*889,633*	*1,527,766*	*510,997*	*529,330*	*0*	*0*	*0*
Total Interest		*79,723*	*56,958*	*32,151*	*28,818*	*0*	*0*	*0*
Total Annual Payment		***969,355***	***1,584,723***	***543,148***	***558,148***			

The following numbers are reflected in the budget

Account Number	Account Description	2017-18 Budget
40-4051-6521-9000-716-0000	Bldg AcQ Constr & Impr-2013 Series	650,000
40-4051-6531-1050-715-0000	Bldg AcQ Constr & Impr-Stadium (2012)	150,000
40-2552-6552-8250-000-0000	Bus Pupil Trans - Bus (2014)	105,135
40-2552-6552-8250-721-0000	Bus Pupil Trans - Bus (2017)	112,768
Total Budgeted Principal Debt		***1,017,903***

Account Number	Account Description	2017-18 Budget
40-5231-6623-1050-715-0000	Interest L-Purch Stadium (2012)	20,391
40-5231-6623-9000-718-0000	Interest L-Purch - 2014 Bus	7,565
40-5231-6623-9000-721-0000	Interest L-Purch - 2017 Bus	0
40-5231-6623-9000-716-0000	Interest L-Purch - 2013 Series	72,303
40-5231-6623-9000-719-0000	Intrest 2014 Series	25,380
Total Budgeted Intrest Debt		***125,639***

Account Number	Account Description	20391
40-5322-6631-0000-000-0000	Fees Long Term Loans	3,300
40-5331-6633-9000-716-0000	Fees L-Purchase - 2013 Series	6,600
Total Budgeted Principal Debt		***9,900***

Total Principal	*1,017,903*
Total Interest	*125,639*
Total Fees	*9,900*
Total Annual Payment	***1,153,442***

2012 (Field Renovation)

West Plains R-VII School District of Howell County, Missouri
$1,522,000 Lease Certificates of Participation
Series 2012 (Ten Year Maturity/Level Payments)

Debt Service Schedule

Date	Principal	Coupon	Interest	Total P+I	Fiscal Total
08/22/2012	-	-	-	-	-
03/01/2013	152,000.00	1.070%	16,276.52	168,276.52	168,276.52
09/01/2013	-	-	14,688.25	14,688.25	-
03/01/2014	140,000.00	1.320%	14,688.25	154,688.25	169,376.50
09/01/2014	-	-	13,764.25	13,764.25	-
03/01/2015	145,000.00	1.470%	13,764.25	158,764.25	172,528.50
09/01/2015	-	-	12,698.50	12,698.50	-
03/01/2016	145,000.00	1.570%	12,698.50	157,698.50	170,397.00
09/01/2016	-	-	11,560.25	11,560.25	-
03/01/2017	150,000.00	1.820%	11,560.25	161,560.25	173,120.50
09/01/2017	-	-	10,195.25	10,195.25	-
03/01/2018	150,000.00	2.070%	10,195.25	160,195.25	170,390.50
09/01/2018	-	-	8,642.75	8,642.75	-
03/01/2019	155,000.00	2.320%	8,642.75	163,642.75	172,285.50
09/01/2019	-	-	6,844.75	6,844.75	-
03/01/2020	160,000.00	2.570%	6,844.75	166,844.75	173,689.50
09/01/2020	-	-	4,788.75	4,788.75	-
03/01/2021	160,000.00	2.820%	4,788.75	164,788.75	169,577.50
09/01/2021	-	-	2,532.75	2,532.75	-
03/01/2022	165,000.00	3.070%	2,532.75	167,532.75	170,065.50
Total	$1,522,000.00	-	$187,707.52	$1,709,707.52	-

Yield Statistics

Bond Year Dollars	$7,829.05
Average Life	5.144 Years
Average Coupon	2.3975772%
Net Interest Cost (NIC)	2.5253066%
True Interest Cost (TIC)	2.5214483%
Bond Yield for Arbitrage Purposes	2.3826328%
All Inclusive Cost (AIC)	2.6834586%

IRS Form 8038

Net Interest Cost	2.3975772%
Weighted Average Maturity	5.144 Years

L.J. Hart & Company
Public Finance

***Schedule 4 (Non-Rated)*

2013 Refinance & Improvement Certificates**

West Plains R-VII School District of Howell County, Missouri
$5,780,000 Lease Ref. and Improv. Certificates ($1,250,00 Project)
Series 2013 (Refunds Series 2010A & Series 2010B Leases on 4/15/13)

Debt Service Schedule

Date	Principal	Coupon	Interest	Total P+I	Fiscal Total
03/20/2013	-	-	-	-	-
09/01/2013	-	-	46,481.48	46,481.48	-
03/01/2014	625,000.00	0.875	51,966.88	676,966.88	-
06/30/2014	-	-	-	-	723,448.36
09/01/2014	-	-	49,232.50	49,232.50	-
03/01/2015	625,000.00	1.125	49,232.50	674,232.50	-
06/30/2015	-	-	-	-	723,465.00
09/01/2015	-	-	45,716.88	45,716.88	-
03/01/2016	635,000.00	1.375	45,716.88	680,716.88	-
06/30/2016	-	-	-	-	726,433.76
09/01/2016	-	-	41,351.25	41,351.25	-
03/01/2017	640,000.00	1.625	41,351.25	681,351.25	-
06/30/2017	-	-	-	-	722,702.50
09/01/2017	-	-	36,151.25	36,151.25	-
03/01/2018	650,000.00	1.875	36,151.25	686,151.25	-
06/30/2018	-	-	-	-	722,302.50
09/01/2018	-	-	30,057.50	30,057.50	-
03/01/2019	665,000.00	2.025	30,057.50	695,057.50	-
06/30/2019	-	-	-	-	725,115.00
09/01/2019	-	-	23,324.38	23,324.38	-
03/01/2020	675,000.00	2.225	23,324.38	698,324.38	-
06/30/2020	-	-	-	-	721,648.76
09/01/2020	-	-	15,815.00	15,815.00	-
03/01/2021	630,000.00	2.400	15,815.00	645,815.00	-
06/30/2021	-	-	-	-	661,630.00
09/30/2021	-	-	8,255.00	8,255.00	-
03/01/2022	635,000.00	2.600	8,255.00	643,255.00	-
06/30/2022	-	-	-	-	651,510.00
Total	$5,780,000.00	-	$598,255.88	$6,378,255.88	-

Yield Statistics

Bond Year Dollars	$28,754.94
Average Life	4.975 Years
Average Coupon	0.0208053%
Net Interest Cost (NIC)	2.3344885%
True Interest Cost (TIC)	2.3440241%
Bond Yield for Arbitrage Purposes	2.0707616%
All Inclusive Cost (AIC)	2.4009523%

IRS Form 8038

Weighted Average Maturity	4.975 Years

L.J. Hart & Company
Public Finance

***Schedule 7 (Non-Rated)*

2014 Bus Lease Purchase (Exhibit D)

West Plains R-VII School District of Howell County, Missouri
$631,232,09 School Bus Lease Purchase (9 Buses/$114,099.91 Down Payment)
Series July 8, 2014 (7 Year Maturity/2.15%/Semi-Annual Payments)

Debt Service Schedule

Date	Principal	Coupon	Interest	Total P+I	Fiscal Total
07/08/2014	114,099.91	-	-	114,099.91	-
01/08/2015	49,564.57	2.150%	6,785.74	56,350.31	14,593.64
07/08/2015	50,097.39	2.150%	6,252.92	56,350.31	-
01/08/2016	50,635.94	2.150%	5,714.38	56,350.32	284,115.00
07/08/2016	51,180.28	2.150%	5,170.04	56,350.32	-
01/08/2017	51,730.47	2.150%	4,619.85	56,350.32	280,990.00
07/08/2017	52,286.57	2.150%	4,063.75	56,350.32	-
01/08/2018	52,848.65	2.150%	3,501.67	56,350.32	281,615.00
07/08/2018	53,416.77	2.150%	2,933.55	56,350.32	-
01/08/2019	53,991.00	2.150%	2,359.32	56,350.32	281,515.00
07/08/2019	54,571.40	2.150%	1,778.91	56,350.31	-
01/08/2020	55,158.05	2.150%	1,192.27	56,350.32	280,405.00
07/08/2020	55,751.00	2.150%	599.32	56,350.32	-
01/08/2021					
Total	$631,232.09	-	$44,971.72	$790,303.72	-

Yield Statistics

Bond Year Dollars	$2,091.71
Average Life	3.314 Years
Average Coupon	2.1499992%
Net Interest Cost (NIC)	2.2838610%
True Interest Cost (TIC)	2.2911635%
Bond Yield for Arbitrage Purposes	2.1499992%
All Inclusive Cost (AIC)	2.2911635%

IRS Form 8038

Weighted Average Maturity	3.314 Years

L.J. Hart & Company
Public Finance

***Schedule 6*

Series 2014

(Ag Science, Jackson Street, Career Center Completion)

West Plains R-VII School District of Howell County, Missouri
$825,000 Lease Certificates of Participation ($800,000 Project)
Series 2014 (Ten Year Maturity/Wrap Structure)

Debt Service Schedule

Date	Principal	Coupon	Interest	Total P+I	Fiscal Total
07/08/2014	-	-	-	-	-
04/15/2015	-	-	19,528.50	19,528.50	19,528.50
10/15/2015	-	-	12,690.00	12,690.00	-
04/15/2016	-	-	12,690.00	12,690.00	25,380.00
10/15/2016	-	-	12,690.00	12,690.00	-
04/15/2017	-	-	12,690.00	12,690.00	25,380.00
10/15/2017	-	-	12,690.00	12,690.00	-
04/15/2018	-	-	12,690.00	12,690.00	25,380.00
10/15/2018	-	-	12,690.00	12,690.00	-
04/15/2019	-	-	12,690.00	12,690.00	25,380.00
10/15/2019	-	-	12,690.00	12,690.00	-
04/15/2020	-	-	12,690.00	12,690.00	25,380.00
10/15/2020	-	-	12,690.00	12,690.00	-
04/15/2021	-	-	12,690.00	12,690.00	25,380.00
10/15/2021	-	-	12,690.00	12,690.00	
04/15/2022	-	-	12,690.00	12,690.00	25,380.00
10/15/2022	-	-	12,690.00	12,690.00	
04/15/2023	405,000.00	3.000%	12,690.00	417,690.00	430,380.00
10/15/2023			6,615.00	6,615.00	
04/15/2024	420,000.00	3.150%	6,615.00	426,615.00	433,230.00
Total	$825,000.00	-	$235,798.50	$1,060,798.50	-

Yield Statistics

Bond Year Dollars	$7,654.00
Average Life	9.279 Years
Average Coupon	3.0804390%
Net Interest Cost (NIC)	3.2626427
True Interest Cost (TIC)	3.2915851%
Bond Yield for Arbitrage Purposes	3.0786669%
All Inclusive Cost (AIC)	3.4632533%

IRS Form 8038

Weighted Average Maturity	9.279 Years

L.J. Hart & Company
Public Finance

***Schedule 4*

2017 Bus Lease Purchase

Arvest Bank

Advanced Payments - 1 Term 84
Compound Period: Monthly
Nominal Annual Rate: 3.100%
Amorization Schedule - Normal Amortization, 360 Day Year

Amorttization Schedule

Date	Lease Payment	Interest	Principal	Balance
Original	-	-	-	720,739.00
07/01/2017	112,767.79	0.00	112,767.79	607,971.21
07/01/2018	112,767.79	19,117.21	93,650.58	514,320.63
01/08/2017	112,767.79	16,172.44	96,595.35	417,725.28
01/08/2018	112,767.79	13,135.07	99,632.72	318,092.56
01/08/2019	112,767.79	10,002.19	102,765.60	215,326.96
01/08/2020	112,767.79	6,770.80	105,996.99	109,329.97
01/08/2021	112,767.79	3,437.82	109,329.97	-
Grand Totals	**789,374.53**	**68,635.53**	**720,739.00**	

Section 9
Salary Schedules

West Plains
District Budget

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Salary Schedule for 2016-2017

Certified

Adopted April 2012, Optional move in 2012-13, Applied to new hires in 2013-14

	B.A.	+8	+16	+24	Masters	M+8	M+16	M+24	2nd Grad Deg
Hor.	--	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Vert.	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
1	$30,300	$30,906	$31,524	$32,155	$32,798	$33,454	$34,123	$34,805	$35,501
2	$30,906	$31,524	$32,155	$32,798	$33,454	$34,123	$34,805	$35,501	$36,211
3	$31,524	$32,155	$32,798	$33,454	$34,123	$34,805	$35,501	$36,211	$36,936
4	$32,155	$32,798	$33,454	$34,123	$34,805	$35,501	$36,211	$36,936	$37,674
5	$32,798	$33,454	$34,123	$34,805	$35,501	$36,211	$36,936	$37,674	$38,428
6	$33,454	$34,123	$34,805	$35,501	$36,211	$36,936	$37,674	$38,428	$39,196
7	$34,123	$34,805	$35,501	$36,211	$36,936	$37,674	$38,428	$39,196	$39,980
8	$34,805	$35,501	$36,211	$36,936	$37,674	$38,428	$39,196	$39,980	$40,780
9	$35,501	$36,211	$36,936	$37,674	$38,428	$39,196	$39,980	$40,780	$41,595
10	$36,211	$36,936	$37,674	$38,428	$39,196	$39,980	$40,780	$41,595	$42,427
11	$36,936	$37,674	$38,428	$39,196	$39,980	$40,780	$41,595	$42,427	$43,276
12	$37,674	$38,428	$39,196	$39,980	$40,780	$41,595	$42,427	$43,276	$44,141
13	$38,428	$39,196	$39,980	$40,780	$41,595	$42,427	$43,276	$44,141	$45,024
14		$39,980	$40,780	$41,595	$42,427	$43,276	$44,141	$45,024	$45,925
15			$41,595	$42,427	$43,276	$44,141	$45,024	$45,925	$46,843
16				$43,276	$44,141	$45,024	$45,925	$46,843	$47,780
17					$45,024	$45,925	$46,843	$47,780	$48,736
18					$45,925	$46,843	$47,780	$48,736	$49,710
19					$46,843	$47,780	$48,736	$49,710	$50,705
20					$47,780	$48,736	$49,710	$50,705	$51,719
21					$48,736	$49,710	$50,705	$51,719	$52,753
22						$50,705	$51,719	$52,753	$53,808
23							$52,753	$53,808	$54,884
24								$54,884	$55,982
25									$57,102
26									$57,352
27									$57,602
28									$57,852
29									$58,102
30									$58,352

* Faculty members posssessing a doctorate degree related to education or their specific content area will receive an additional $2,000 stipened per year.

* Only post-Baccluratte graduate hours can be used for horizontal advancement.

* In order to progress to the Masters +8, Masters +16 or Masters +24 Collumn, a teacher must earn 8 graduate hours, 16 graduate hours or 24 graduate hours after they obtain their Masters Degree.

*Professinal development (PD) hours may be used toward salary advancement based on the following: 16 PD hours = 1 college credit.

A maximum of 48 PD hours (3 credits may be used prior to obtaining a Master's degree. After receiving a Master's degree, 48 hours (3 credits) may be used for each step.

Certified (Historical)

B.A.	+8	+16	+24	Masters	M+8	M+16	M+24
3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
3.00%	3.00%	3.00%	3.00%	3.75%	3.75%	3.75%	3.75%
27,624	28,453	29,281	30,110	30,939	31,768	32,596	33,425
28,453	29,306	30,160	31,013	32,099	32,959	33,819	34,678
29,281	30,160	31,038	31,917	33,259	34,150	35,041	35,932
30,110	31,013	31,917	32,820	34,420	35,341	36,263	37,185
30,939	31,867	32,795	33,723	35,580	36,533	37,486	38,439
31,768	32,721	33,674	34,627	36,740	37,724	38,708	39,692
32,596	33,574	34,552	35,530	37,900	38,915	39,930	40,946
33,425	34,428	35,431	36,433	39,060	40,107	41,153	42,199
34,254	35,281	36,309	37,337	40,221	41,298	42,375	43,453
35,082	36,135	37,187	38,240	41,381	42,489	43,598	44,706
35,911	36,989	38,066	39,143	42,541	43,680	44,820	45,959
36,740	37,842	38,944	40,047	43,701	44,872	46,042	47,213
37,569	38,696	39,823	40,950	44,861	46,063	47,265	48,466
	39,549	40,701	41,853	46,022	47,254	48,487	49,720
		41,580	42,756	47,182	48,446	49,709	50,973
			43,660	48,342	49,637	50,932	52,227
				49,502	50,828	52,154	53,480
					52,019	53,376	54,734
						54,599	55,987
							57,240
							57,490
							57,740
							57,990
							$58,240
							$58,490

Non-Degreed Vocational Instructor Salary Schedule				
Years of Service	Temporary CAC	Initial CAC	Associates Degree + Initial CAC	Bachelor's Degree + Initial CAC
Horizontal	--	2.00%	2.00%	2.00%
Vertical	2.00%	2.00%	2.00%	2.00%
1	$30,300	$30,906	$31,524	$32,155
2	$30,906	$31,524	$32,155	$32,798
3	$31,524	$32,155	$32,798	$33,454
4	$32,155	$32,798	$33,454	$34,123
5	$32,798	$33,454	$34,123	$34,805
6	$33,454	$34,123	$34,805	$35,501
7	$34,123	$34,805	$35,501	$36,211
8	$34,805	$35,501	$36,211	$36,936
9	$35,501	$36,211	$36,936	$37,674
10	$36,211	$36,936	$37,674	$38,428
11	$36,936	$37,674	$38,428	$39,196
12	$37,674	$38,428	$39,196	$39,980
13	$38,428	$39,196	$39,980	$40,780
14		$39,980	$40,780	$41,595
15			$41,595	$42,427
16				$43,276

* Upon completion of a Master's Degree, faculty will be transferred to the regular Certificated Salary Schedule.

Salary Schedule for 2016-2017

Classified											
Horizontal	Specialized Position	Operation & Maintenance						Sec. & Non-Inst. Aids			Computer Techs.
Vertical		12 Month	Seasonal	Part-time	60 Hrs	90 Hrs.	Certified	Office Mng.	12-Month	10-Month	
Initial		9.60	9.09	9.09				11.11	10.10	9.60	
6 Month		9.85	9.34	9.34				11.36	10.35	9.85	
1	15.75	10.10	9.60	9.60	12.78	13.15	13.54	11.62	10.61	10.10	13.13
2	16.00	10.35	9.85	9.85	13.15	13.54	13.94	11.87	10.86	10.35	13.38
3	16.25	10.61	10.10	10.10	13.53	13.93	14.34	12.12	11.11	10.61	13.64
4	16.50	10.86	10.35	10.35	13.91	14.32	14.74	12.37	11.36	10.86	13.89
5	16.75	11.11	10.61	10.61	14.28	14.70	15.14	12.63	11.62	11.11	14.14
6	17.00	11.36	10.86	10.86	14.66	15.09	15.53	12.88	11.87	11.36	14.39
7	17.25	11.62	11.11	11.11	15.03	15.48	15.93	13.13	12.12	11.62	14.65
8	17.50	11.87	11.36	11.36	15.41	15.87	16.33	13.38	12.37	11.87	14.90
9	17.75	12.12	11.62	11.62	15.78	16.25	16.73	13.64	12.63	12.12	15.15
10	18.00	12.37	11.87	11.87	16.16	16.64	17.13	13.89	12.88	12.37	15.40
11	18.25	12.63	12.12	12.12	16.53	17.03	17.53	14.14	13.13	12.63	15.66
12	18.25	12.88	12.37	12.37	16.91	17.42	17.92	14.39	13.38	12.88	15.91
13	18.75	13.13	12.36	12.36	17.29	17.80	18.32	14.65	13.64	13.13	16.16
14	19.00	13.38	12.88	12.88	17.66	18.19	18.72	14.90	13.89	13.38	16.41

** Specialized Positions: Payroll, Accounts Payable, MoSIS coordinator*

	Administrative Index									
	Head Custodian	Maintenance Director, Network Director	Trans. Dir., Comm. Dir., Tech. Dir., Acct. & Bookkeeping	A. Elem Princ., Dean of Students, Special Serv. Dir	SF Princ., A. MS Princ., A. SCCC Dir.	Elem. Princ., A. HS Princ., SCCC Dir., AD	MS Princ	HS Princ.	A. Spt	Superintendent
1	0.36	0.42	0.54	0.68	0.74	0.86	0.96	1.10	1.30	1.46
2	0.38	0.44	0.56	0.70	0.76	0.88	0.98	1.12	1.32	1.51
3	0.40	0.46	0.58	0.72	0.78	0.90	1.00	1.14	1.34	1.56
4	0.42	0.48	0.60	0.74	0.80	0.92	1.02	1.16	1.36	1.61
5	0.44	0.50	0.62	0.76	0.82	0.94	1.04	1.18	1.38	1.66
6	0.46	0.52	0.64	0.78	0.84	0.96	1.06	1.20	1.40	1.71
7	0.48	0.54	0.66	0.80	0.86	0.98	1.08	1.22	1.42	1.76

Transportation 2016-2017

Years of Experience	Daily Rate	Daily Minimum	Yearly Projected Hours	Yearly Rate
1	14.00	4 Hours	624	8,736.00
2	14.50	4 Hours	624	9,048.00
3	15.00	4 Hours	624	9,360.00
4	15.50	4 Hours	624	9,672.00
5	16.00	4 Hours	624	9,984.00
6	16.50	4 Hours	624	10,296.00
7	17.00	4 Hours	624	10,608.00
8	17.50	4 Hours	624	10,920.00
9	18.00	4 Hours	624	11,232.00
10	18.50	4 Hours	624	11,544.00
11	19.00	4 Hours	624	11,856.00
12	19.50	4 Hours	624	12,168.00
13	20.00	4 Hours	624	12,480.00
14	20.50	4 Hours	624	12,792.00

Trip/Ship/Shuttle Rate = $12.00

****Regular route drivers will be paid route pay for the time missed due to driving for school trips. Example: A driver's afternoon route takes 2 hours, the first 2 hours of the trip will be paid at the hourly rate for driving the route. The remainder of the trip will be paid at the trip rate.

Sub Rate = Rt: $14.00, NRT: $12.00

****Subs will be paid at the above rate for all work performed for the district.

Assignment of Routes

****The district reserves the right to assign and reassign routes based on the needs of the district. Current drivers will be given the opportunity to request consideratio for "open routes', however, the district will make the final determination. Seniority will be considered, but will not be the only factor in the final placement of drivers. Experience will be the determining factor when eually qualified candidates are present.

Cancelation of Trips/School

****If a trip/school is cancelled after the driver has reported for work, the driver will be garuanteed 2 hours at the appropriate rate. The driver may be required to perform work as determined by the district.

Pay Period

****The first 22 weekly hours worked will be applied toward the 696 projected hours, the remaining balance of hours will be3 paid during the following pay period. At the end of the school year, drivers will be compensated for any hours over or docked for any hours short of the 696 projected hours. Trip hous will be reconciled as route hours if a driver does not meet the 696 projected hours.

West Plains R-VII MSHSAA
2016-17 Sponsored Activities Stipened Schedule

Last Updated 3-23-2016

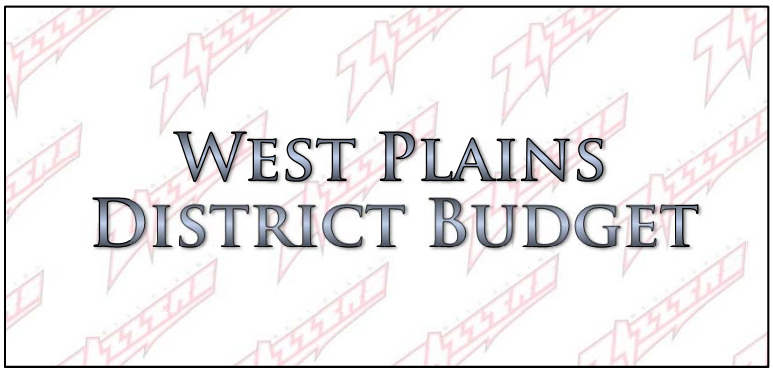
Department	Position	%	Salary
Band	Director	20%	$6,060
	Assistant	8%	$2,424
	MS	6%	$1,818
	Color Guard	8%	$2,424
Choir	Director	20%	$6,060
	Assistant	8%	$2,424
	MS	6%	$1,818
Forensics	Director	16%	$4,848
	Assistant	4%	$1,212
	Assistant	4%	$1,212
Drama	Director	14%	$4,242
Academic	Coach	10%	$3,030
Cross Country	Head Coach	20%	$6,060
	Assistant	12%	$3,636
	Assistant	12%	$3,636
	7th & 8th	6%	$1,818
Softball	Head Coach	16%	$4,848
	Assistant	8%	$2,424
	Assistant	4%	$1,212
Soccer	Head Coach	16%	$4,848
	Assistnat	12%	$3,636
Volleyball	Head Coach	16%	$4,848
	Assistant	12%	$3,636
	9th	12%	$3,636
	8th	10%	$3,030
	7th	8%	$2,424
Football	Head Coach	20%	$6,060
	Assistant	14%	$4,242
	Assistant	14%	$4,242
	Assistant	14%	$4,242
	Assistant	14%	$4,242
	9th	14%	$4,242
	9th Assistant	6%	$1,818
	7th & 8th Head	10%	$3,030
	7th & 8th Assistant	8%	$2,424
	7th & 8th Assistant	8%	$2,424
	7th & 8th Trainer	6%	$1,818
	7th & 8th Trainer	6%	$1,818

Department	Position	%	Salary
Golf	Head Boys	10%	$3,030
	Head Girls	10%	$3,030
Tennis	Head Girls	10%	$3,030
	Assistnat	2%	$606
Basketball Boys	Head Boys	20%	$6,060
	Assistant	14%	$4,242
	9th	14%	$4,242
	8th	10%	$3,030
	7th	8%	$2,424
Basketball Girls	Head Girls	20%	$6,060
	Assistnat	12%	$3,636
	Aid	4%	$1,212
	9th	12%	$3,636
	8th	10%	$3,030
	7th	8%	$2,424
Cheerleading	Head Coach	20%	$6,060
	Assistant	8%	$2,424
	Assistant	8%	$2,424
	Assistant	8%	$2,424
	Assistant	8%	$2,424
Baseball	Head	16%	$4,848
	Assistnat	12%	$3,636
	Assistant	12%	$3,636
Track	Head	16%	$4,848
	Assistnat	8%	$2,424
	Assistnat	8%	$2,424
	Assistnat 2	4%	$1,212
	Assistnat 2	4%	$1,212
	Assistnat 2	4%	$1,212
	Assistnat 2	4%	$1,212
	MS Boys	6%	$1,818
	MS Girls	6%	$1,818
Soccer	Head Girls	16%	$4,848
	Assistnat	12%	$3,636
Tennis	Head Boys	10%	$3,030
	Assistnat	2%	$606
Supervision	Before School	3%	$909
	After School	3%	$909
	Weight Room	5%	$1,515

Base Salary: $30,300

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Section 10
District Calendar



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2017-2018 School Calendar
West Plains Schools
For more info visit www.ZIZZERS.org

Aug. 1 - 4	Registration – Middle School & WP Elementary (New students only)
Aug. 2	Registration – High School 12th (8am), 11th (10am)
Aug. 3	Registration – High School 10th (8am), 9th (10am)
Aug. 10	Kindergarten Open House (5-6:30 pm)
Aug. 10	5th Grade Orientation (6 -7 pm)
Aug. 14, 15, 16	Teacher Workshop
Aug. 15	South Fork Open House (5:00 – 7:00 PM)
Aug. 15	WP Elementary Open House (5:00 – 7:00 PM)
Aug. 15	Middle School Open House (5:00 – 7:00 PM)
Aug. 15	High School Open House (6:00 – 8:00 PM)
Aug. 15	9th Grade Zizzer Day (8:30 AM - 1:00 PM)
Aug. 17	Classes Begin
Sept. 4	Labor Day (No School)
Sept. 18	Teacher In Service (No School)
Oct. 13	End of First Quarter (40 Days)
Oct. 17	Parent / Teacher Conferences (4:00 - 7:00 PM)
Oct. 19	Parent / Teacher Conferences (4:00 - 7:00 PM)
Oct. 20	Teacher Work Day (No School)
Nov. 1	Teacher In-Service (No School)
Nov. 13	Teacher Work Day (No School)
Nov. 20-24	Fall Break (No School)
Dec. 20	End of Second Quarter (4 hour day, dismiss at 12:15 pm)
Dec. 21 –Jan.2	Christmas Vacation-No School
Jan. 3	School Resumes after Christmas Break
Jan. 5	Issue Grade Cards
Jan.12	Teacher In-Service (No School)
Jan. 15	Dr. Martin Luther King Holiday (No School)
Feb. 16	Teacher In-Service (No School)
Feb. 19	President's Day (No School)
Mar. 2	End of Third Quarter (39 days)
Mar. 5-8	Parent / Teacher Conferences Week (By Appt. Only)
Mar. 26-30	Spring Break (No School)
Apr. 13-16	Spring Break (No School)
May 15	8th Grade Promotion - 7:00 pm WPCC
May 17	12th Grade Graduation - 7:00 pm WPCC
May 17	End of Fourth Quarter (46 days)
May 17	Last Day of Classes (4 hour day, dismiss 12:15pm)
May 17	Faculty/Staff Reception 1:00 pm
May 18	Faculty/Staff Work Day
May 28	Memorial Day - No Summer School
May 29-Jun 21	Summer School

First Semester		**Second Semester**	
August	11	January	19
September	19	February	18
October	21	March	17
November	15	April	19
December	14	May	13
Total 1st Semester	**80**	**Total 2nd Semester**	**86**

** If school is closed for more than 10 days due to inclement weather, the following dates will be used as additional instructional days:* (1) Jan. 12, (2) Jan. 15, (3) Feb. 16, (4) Feb. 19, (5) Apr. 13, (6) Apr. 16

**If more school is missed after using the above dates, additional days may be added to the end of the school year at the discretion of the school board

JULY 2016

S	M	T	W	T	F	S
						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					

AUGUST 2016

S	M	T	W	T	F	S
		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		

SEPTEMBER 2016

S	M	T	W	T	F	S
					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

OCTOBER 2016

S	M	T	W	T	F	S
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				

NOVEMBER 2016

S	M	T	W	T	F	S
			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		

DECEMBER 2016

S	M	T	W	T	F	S
					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						

JANUARY 2017

S	M	T	W	T	F	S
	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			

FEBRUARY 2017

S	M	T	W	T	F	S
				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			

MARCH 2017

S	M	T	W	T	F	S
				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

APRIL 2017

S	M	T	W	T	F	S
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					

MAY 2017

S	M	T	W	T	F	S
		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		

JUNE 2017

S	M	T	W	T	F	S
					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

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West Plains School District Budget