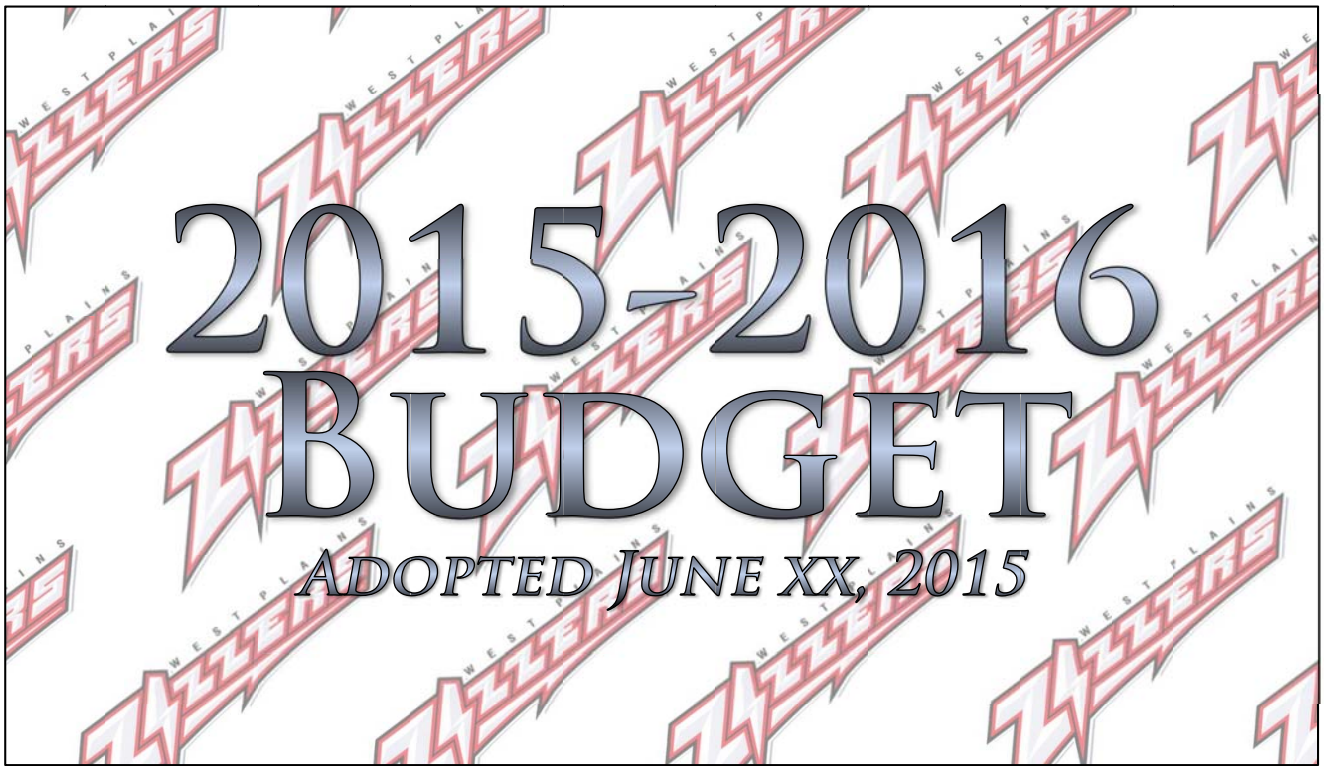
West Plains School District

"Excellence in Education, Service, Life"



West Plains School District
305 Valley View Drive
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2015-16 Budget Message

The 2014-15 school year ended a season of projects which were of high need for the district. Over the past few years the district has completed phase II of the SCCC building, built a new Agriculture Science building, addressed facility needs at the P.R.I.D.E. academy, developed a weight & physical education training facility, and made significant improvements to the newly acquired baseball field. In addition, the district engaged in a lease purchase agreement to acquire 15 much needed buses.

The 2015-16 school year will be a year of conservative spending. The district is currently looking to maintain the current operating budget and reduce spending where possible.

Over the past several years, West Plains School District has worked very hard to allow teacher movement on the salary scale and occasional increases to base salary. The district is currently in the process of evaluating employee compensation to determine the feasibility of salary movement.

In 2014-15 the West Plains School District experienced a 15% insurance increase which increased the district overall insurance cost by $126,000. The recurring cost of insurance premiums will force the district to evaluate their ability to maintain employee benefits and district programs while operating with a balanced budget.

The West Plains School district is currently in the middle of an enrollment slump resulting in the lowest enrollment in the past 15 years. As a result, the West Plains school district could see a reduction in revenue from the state funding formula by nearly $300,000.

Without a doubt, the West Plains district will have to make difficult decisions to operate under a balanced budget during a time of increased cost and declining revenues. The 2015-16 school year will be one where programs are evaluated, all expenses are reviewed, expenditures are conservative, and operations are streamlined.

John Mulford

Dr. John Mulford
Superintendent of Schools
West Plains School District

Revenue Notables

Local Revenue

Current & Delinquent Taxes [5111-5112]

There currently are no projections as to expected increase or decrease in district Assessed Valuation. In early February, Daniel Franks stated that the housing market in West Plains is as slow as it has been in the last 10 years. This could have a negative effect on our Assessed Valuation. Unfortunately, the district would typically project a small increase in Assessed Valuation during odd years such as this current year. At this time $154,000,000 will be used as the proposed assessed valuation. The budget is based on 97% collection. 91% in current taxes and 6% in delinquent taxes. The district continues to use $3.63 as the tax rate.

Using the current numbers, every 1 cent levied will yield approximately $15,000.

[*See Page 11-12: Local Tax Collection*] ***Updated: February 27, 2015***

(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 February of 2015, Prop C estimations continue to be very good. The current projection is around $935 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.

The current proposed budget includes a Prop C estimate of $915 per student ADA. (Last year Prop C estimates were $940) The district is using an ADA of 2036 which is an accurate estimate at this time. This number could increase or as easily decrease. If the Prop C estimate is correct at $915, and ADA holds at 2036, the district will receive an additional $150,000 as compared to last year.

***Notice: As the district's ADA continues to decrease, Prop C will be impacted. If ADA drops 30, the district will lose $27,000.

[*See Page 11-10, Prop C Estimate*] ***Updated: February 27, 2015***

Financial Institution (Intangibles) [5114]

Taxes levied on the intangible assets of financial institutions such as banks or savings and loan associations. The district has received more than projected the past three years from financial institutions with home offices in Howell County. Financial Institution Tax is very difficult to project from year to year. The district increased to $45,000 last year and has again increased the revenue to $55,000 in 2015-16.

Updated: February 27, 2015

M & M Surcharge Tax, Delinquent & Interest [5115]

M&M is determined from a historical perspective. It can fluctuate with large margins. The district has increased revenue to $300,000 from last years $280,000.

Updated: February 27, 2015

Interest Earned [5141]

The district receives minimal amount of interest on several sources of revenue. The district's depository is the largest source of interest followed by interest earned on tax revenue. Unfortunately, district reserves have decreased over the past few years resulting in reduced revenue earned. The projected interest for the depository is $80,000. This is down from last years projected $85,000.

The district is currently under contract with Community First Banking Company for depository services. Interest is paid to the district at a variable rate of the 91 day discounted Treasury Bill rate as published in the Wall Street Journal plus .31 Basis points adjusted monthly on the first business day of the month. Community First Banking Company guarantees a minimum rate of 1.25%.

Updated: February 27, 2015

Food Service [5151]

Food Service revenues have come in low for the past few years. Our local pupil revenue has declined over the past few years. We believe this is primarily due to missed snow days over the past few years. Our current budget represents the best estimates on food service revenues

known as of early March 2015. ***Updated: March 4, 2015***

Admissions [5171]

Admissions & Gate money are an area of some concern. As of February revenue was $33,000 which is fairly consistent with the 2012-13 school year. In the prior years the district had earned approximately $39,000 and 44,000 respectively. ***Updated: February 27, 2014***

Student Activity & Booster Activity (Manual Entry)

Student activities dollars can vary greatly from year to year. Unless the district is aware of a major trip or major event that will be occurring, predicting student activity revenue and expenditures is virtually impossible. Hypothetically, the revenue and expense should equal out over time. The district typically budgets the same revenue as expenditures in the budget. Section 15 is designated for Student Activity accounts balances.

County Revenue

Fines, Escheats, Forfeit

These are revenues received from the county school fund. All fines passing through the office of the County Clerk or Circuit Clerk. It also includes Sheriff's sales (foreclosure sale surplus)/unclaimed tax surplus surtax. 2014-15 revenues came in lower than expected. As a result, the 2015-16 budget has been reduced by $10,000 to reflect $105,000 in projected revenue. ***Updated: April 7, 2015***

State Revenue

Basic Formula State [5311]

The district knew student enrollment had declined slightly over the past few years, however, the impact the decline had on funding was shocking. The district is currently experiencing a WADA drop of 81.

To determine funding, the district uses a figure called ADA. This is the amount of time a student was actually present at school. For example, a student who is enrolled all year and has perfect attendance will have an ADA value of 1. A student who is enrolled all year and has been present for 89% of the year will receive an ADA value of 0.89.

The district can use enrollment & attendance data from the prior two years. For school year 2015-16, the district will be using student data from 2013-14. As you can see from the following chart, ADA declined by 48 between 2012-13 and 2013-14.

Year	ADA	
2014-15	1,765.5	
2013-14	1,792.8	*We will use this figure*
2012-13	1,840.6	*Can no longer be used*
Difference	47.8	

Also impacting our ADA is the "bonus" for free & reduced students and special education. Due to a decline in both sets of numbers, the WADA has decreased by an additional 40 students.

Year	F&R	Spec. Ed.	**Total**
2013-14	126.0	16.6	**142.6**
2012-13	149.5	33.4	**182.9**

*Number represent the bonus amount, not the actual number of students.

*2014-15 numbers are better but because we are using 13-14 ADA, 14-15 doesn't come into play.

Year	F&R	Spec. Ed.	**Total**
2014-15	139.8	43.9	**183.7**

The final issue impacting our ADA is summer school. State funding is based on the current year summer school. Last year, 2013-14, the West Plains School District had the largest enrollment seen in recent history with an ADA of 87.3. The average ADA over the past 5 years has been closer to 60 ADA. With the understanding that a strong emphasis will be placed on continuing with a large summer school, an ADA of 80 has been used as an estimate. This represents a decline of 8.7 ADA.

Year	Summer School ADA
2014-15	80.0
2013-14	87.3

*2014-15 is an estimation

[See Page 10-1 & 10-2: Formula Calculation Estimate & ADA Calculation] ***Updated: March 3, 2015***

Transportation State [5312]

Transportation is funded using a formula, however, there has been so much uncertainty in transportation funding and the overall transportation budget at the state level that historical data has been used for the past few years. Through March 3, 2015, there is not information concerning transportation funding for year 2015-16. At this time revenue is unchanged and based on last years budgeted amount. ***Updated: March 3, 2015***

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 $405 per ADA which is the projected rate in the March 2015 DESE finance memo.

Classroom Trust Fund is generated from State Gambling revenues.

[See Page 11-1, lines 16 for CTF for calculation] ***Updated: April 7, 2015***

Special Ed High Need Fund-[State 5381] [Federal 5437]

Established (Section 162.974) to provide funding support for districts with "High Need Students" whose educational costs exceed three times the district's current expenditure per Average Daily Attendance (ADA).

The state of Missouri receives a small reimbursement from the federal government which results in a portion of the West Plains payment to be coded to federal revenue. Between the two revenues, the district is expecting approximately $58,000 in revenue.

Other Miscellaneous State Revenue [5397]

Miscellaneous State Revenue is typically a onetime payment of money from the state from random sources. For example, the state may receive money from a lawsuit or receive an adjustment payment from the federal government. Regardless of source, projecting miscellaneous state revenue is nearly impossible and in many years has resulted in no additional money. For this reason, the district will budget $0 in this area. As of March 3, 2015 DESE has given no indication there will be miscellaneous revenue for 2015-16. ***Updated: March 3, 2015***

Tuition Revenue

Rural District Tuition [5810]

District Tuition is based upon the rural enrollment and multiplied by the district tuition rate. [*See page 15-05*]. The 2015-16 tuition rate has increased by 3% to $7,659.38 from the 2014-15 rate of $7,436.29.

Unfortunately, the anticipated K-8 enrollment is declining. The number of graduating 8th grade students from the area K-8 districts is a low rate. The current budget reflects 501 ADA from K-8 districts.

*****NOTICE***** *This presented budget includes the figure of $3,834,607. If K-8 enrollment and/or ADA declines from the estimated 501, the presented budget will fall short.*

Updated: March 3, 2015

Tuition – Local Tax Effort [5831]

Occasionally school districts are responsible for educating a student when their parents or legal guardians are in another school district. Section 167.126 allows for the school district to bill the domicile district for the domicile district's local tax rate. Local tax effort includes property tax, intangible taxes, M & M surtaxes, In-Lieu-of taxes, and city sales tax.

Non-domicile students arrive at the West Plains district typically as a foster child or a child in a special care placement. It is very difficult to estimate the number of students the district will have in its care and the length of time enrolled in the district.

Based on historical numbers, the district will budget $5,000 in this area.

SCCC Revenues are explained in Section 12.

EXPENSE NOTABLES

Salaries & Benefits

Salaries [61xx]

The current budget reflects the salary schedules used in 2014-15 school year and salary movement of 1 step, for the faculty and staff. This budget does include most faculty & staff changes through April 2, 2015

Updated: April 7, 2015

Benefits Not Including Health Insurance [62xx] PSRS, PEERS, OASDI, Medicare, Life Insurance

At this time all benefits, excluding Health Insurance, are remaining stable for the 2015-16 school year. Rates have been adjusted through an automatic calculation within the district payroll system. ***Updated: April 7, 2015***

Benefits [6241] Health Insurance

It is always tricky attempting to project Health Insurance. The current budget reflects a 7% increase in health insurance. The district has discussed a health insurance cap in the past and will continue to discuss this issue in the future.

Updated: February 27, 2015

Missouri United School Insurance Council (MUSIC)
Includes: Workers Compensation Insurance [6261], Property Insurance [6351], Liability Insurance [6352]

The school district currently receives Workman's Comp, Property Insurance, and Liability Insurance through a State wide school consortium that currently includes 463 school districts.

Districts receive an invoice in November to be paid in December. The currently has $324,424 budgeted for M.U.S.I.C. which is a $12,700 (4%) increase over the prior year.

[*See Page 11-22: M.U.S.I.C.*] ***Updated: April 7, 2015***

High School

Rosetta Stone

We continue to take advantage of Rossetta Stone Discounted Offers. Included in this budget is a payment of $34,350 to Rosetta Stone which will pay the district subscription through the 2017-18 school year.

Updated: April 7, 2015

Facilities (4000)

Last year the district spent down reserves required to complete projects which were currently underway. The budget currently includes $200,030 of expense to cover the facility needs of the district. $200,030 is significantly less than recent prior years and is most likely not sustainable over time. District facilities will need to be addressed and repair and replacement of equipment can easily exceed $200,000 per year in a district the size of West Plains. With a budget of $200,000, the recommendation would be to only spend what is necessary, as surprises easily eliminate this number.

[*See Page 11-23 Facility Improvements*] ***Updated: February 27, 2015***

HVAC [2547]

The district has added a series of codes designated just for the maintenance and repair of the district's heating and air conditioning equipment. At this time, the district has not added to the budget for HVAC repairs, but reduced expenses from Operations and Maintenance. Changes will be made to the HVAC codes as more information becomes available.

Updated: April 7, 2015

Superintendent Equipment [40-2321-6541-9000-000]

The district has budgeted $35,614 in order to make the 6th payment of 7 to Keystone, the district financial software. The last payment will come in the year 2016-17.

Updated: April 7, 2015

SCCC Expenditures are explained in Section 12.

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Section 2
Budget Totals

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BUDGET TOTALS

Data Updated On: April 10, 2015

SUMMARY OF REVENUE & EXPENDITURES

	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
Revenue	$24,667,562	$24,891,141	$24,565,546	$19,235,933	$24,894,243	$25,004,776
Expenditures	$25,792,243	$26,682,433	$25,854,694	$18,221,711	$25,183,249	$25,334,670
Grand Total	**-$1,124,681**	**-$1,791,292**	**-$1,289,148**	**$1,014,222**	**-$289,005**	**-$329,894**

SUMMARY OF REVENUE

	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
FUND 10 TOTALS	$16,110,220	$16,215,193	$16,009,585	$12,604,600	$15,930,211	$16,276,172
FUND 20 TOTALS	$7,162,129	$7,333,338	$7,005,643	$5,445,268	$7,542,291	$7,285,055
FUND 40 TOTALS	$848,213	$795,610	$1,003,318	$529,230	$779,253	$814,134
FUND 60 TOTALS	$450,000	$450,000	$450,000	$592,295	$499,428	$536,832
FUND 65 TOTALS	$97,000	$97,000	$97,000	$64,540	$122,661	$92,584
FUND 70 TOTALS	$0	$0	$0	$0	$20,400	$0
Grand Total	$24,667,562	$24,891,141	$24,565,546	$19,235,933	$24,894,243	$25,004,776

SUMMARY OF EXPENSE

	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
Fund 10 Totals	$9,167,163	$9,445,546	$9,618,712	$6,504,696	$8,995,455	$8,767,527
Fund 20 Totals	$14,506,947	$14,110,761	$14,179,079	$8,677,762	$14,300,061	$14,173,813
Fund 40 Totals	$1,628,133	$2,636,126	$1,566,903	$2,449,394	$1,292,476	$1,612,758
Fund 60 Totals	$450,000	$450,000	$450,000	$548,788	$521,457	$533,988
Fund 65 Totals	$40,000	$40,000	$40,000	$41,070	$53,027	$246,584
Fund 70 Totals	$0	$0	$0	$0	$20,773	$0
Total	$25,792,243	$26,682,433	$25,854,694	$18,221,711	$25,183,249	$25,334,670

**Notice that Fiscal Year 2014-2015 is incomplete.*

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

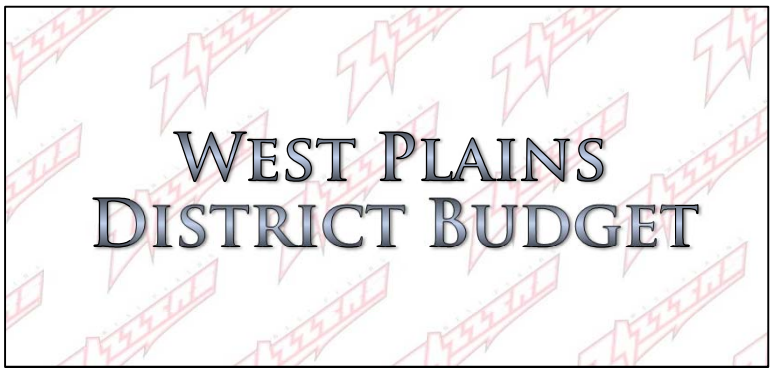
Fund 60: Student Activities
Student clubs & organizations.

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.

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual	2015 Comments
LOCAL REVENUE								
10-0000-5111-0000-000-0000	Current Taxes	5,087,082	5,109,588	5,149,182	5,141,053	5,075,131	4,910,672	Estimated at 91% Collection
10-0000-5112-0000-000-0000	Delinquent Taxes	335,412	277,695	262,899	178,067	356,243	373,878	See Page 11-12 of BudgetSee Page 11-12
10-0000-5113-0000-000-0000	Proposition C	1,116,856	1,026,634	1,019,553	882,031	1,150,170	1,042,495	
20-0000-5113-0000-000-0000	Proposition C	744,570	684,423	679,702	529,218	690,102	679,767	
10-0000-5114-0000-000-0000	Financial Institution (Intangibles)	55,000	45,000	30,000	52,939	63,025	54,893	Historical Projectin
10-0000-5115-0000-000-0000	M & M Surcharge Tax	300,000	280,000	280,000	309,156	302,816	292,966	Historical Projection
10-0000-5115-0000-703-0000	Back Sur Tax Int DLNQ Sur Tax	0	0	0	65	0	0	
10-0000-5141-0000-000-0000	Interest Earned	80,000	85,000	85,000	55,071	91,285	92,987	
40-0000-5141-0000-000-0000	Interest Earned	0	15,000	15,000	0	0	0	
10-0000-5141-0000-702-0000	Interest Earned - Delinquent Tax	60,000	55,000	55,000	40,082	61,369	76,375	
10-0000-5141-0000-703-0000	Interest Earned - Delinquent Surtax	2,500	2,500	2,500	1,931	2,322	2,882	
10-0000-5141-0000-704-0000	Interest Earned - Current Tax	5,000	5,000	5,000	5,080	5,420	4,540	Declining Fund Balance = Declining Revenue
10-0000-5141-0000-705-0000	Interest Earned - Current Surtax	50	50	50	0	0	0	
10-0000-5141-0000-707-0000	Interest Earned - RR/Util (Private	0	0	0	0	0	0	
10-0000-5141-0000-709-0000	Interest on Intangible Tax	0	0	0	10	0	1	
10-0000-5141-0000-710-0000	Interest Earned - Idle Funds	0	0	0	0	541	445	
20-0000-5141-0000-712-0000	Interest Earned-Fines/Esch/Forf	300	600	600	0	335	504	
10-0000-5151-0000-000-0000	Food Service - Pupils	160,000	170,000	170,000	115,514	139,970	164,801	
10-0000-5161-0000-000-0000	Food Service - Adults	18,000	16,000	16,000	10,345	18,535	24,847	
10-0000-5165-0000-000-0000	Food Service - Non-Program	65,000	68,000	68,000	46,673	58,936	71,605	
10-0000-5171-1050-218-0000	Admissions - Gate	35,000	35,000	35,000	36,418	25,591	19,298	
10-0000-5171-1050-219-0000	Admissions - Concessions	0	0	29,120	0	0	0	
10-0000-5171-1050-220-0000	Admissions - Participation Fees	0	0	0	1,425	2,173	0	
10-0000-5171-1050-409-0000	Admissions - Boys Tennis	0	0	0	0	35	245	
10-0000-5171-1050-414-0000	Admision HS C Cntry	0	0	0	450	790	850	
10-0000-5171-1050-423-0000	Admissions HS Girls Soccer	0	0	0	389	2,329	800	
10-0000-5171-1050-447-0000	Admission/EF HS Softball	0	0	0	572	1,556	100	
10-0000-5171-1050-449-0000	Admissions - HS Track	0	0	0	840	650	1,300	
10-0000-5171-1050-451-0000	Admissions HS Vball	0	0	0	509	5,095	3,521	
10-0000-5171-3000-218-0000	Admissions - Gate	0	0	0	5,281	3,920	6,680	
10-0000-5171-3000-220-0000	Admissions - Participation Fees	0	0	0	150	0	0	
10-0000-5181-0000-000-0000	Community Services	0	0	0	0	0	46,135	
10-0000-5181-4030-004-0000	Community Svcs-EL Pre-K Tuition	25,000	25,000	25,000	31,371	14,712	33,335	
10-0000-5181-5000-004-0000	Community Svc-SF Pre-K Tuiiton	13,000	13,000	13,000	7,526	10,044	15,630	
10-0000-5191-0000-000-0000	Rental of Property	1,000	1,000	1,000	425	6,750	1,950	
10-0000-5195-0000-000-0000	Prior Period Adjustment	0	0	0	7,478	0	-9,835	
10-0000-5195-0000-045-0000	Prior Period Adj - E-RATE	30,000	40,000	40,000	27,942	26,862	42,019	
10-0000-5198-0000-000-0000	Misc Local Revenue	0	0	0	6,765	28,735	15,427	
10-0000-5198-0000-002-0000	Misc Local- BUS Activity Trips	0	0	0	0	67	201	
10-0000-5198-0000-221-0000	Miscellaneous Local Revenue	0	0	0	0	0	18	
10-0000-5198-0000-222-0000	Misc Local -SMSU Dual Share	0	0	0	0	-2,559	2,559	
10-0000-5198-0000-224-0000	Misc Revenue-Sub Reimbursement	250	250	250	0	0	0	
10-0000-5198-0000-246-0000	Misc Rev - Web Advertising	0	0	0	0	1,100	2,250	
10-0000-5198-0000-247-0000	Misc Local Revenue - Royalties	400	400	400	0	636	0	
40-0000-5198-0000-251-0000	Misc Local Revenue - Pepsi	10,000	10,000	10,000	10,000	10,000	52,500	Pepsi contract generate $10,000 each year.
10-0000-5198-0000-715-0000	Misc Local - Stadium (Booster)	0	0	0	0	0	170,774	
10-0000-5198-1100-156-0000	Misc Local Revenue - Ag Bldg	0	100,000	0	0	0	0	
TOTAL LOCAL REVENUE		8,144,420	8,065,140	7,992,257	7,504,775	8,154,687	8,199,416	

COUNTY REVENUE								
20-0000-5211-0000-000-0000	"Fines, Escheats, Forfeit"	105,000	115,000	115,000	94,105	102,193	122,387	Historical Projection
10-0000-5221-0000-000-0000	State Railroad Utility Tax	210,000	200,000	195,000	217,004	211,338	228,393	
10-0000-5221-0000-223-0000	RR/Utility-Private Car Tax	0	0	0	8,503	8,839	0	
TOTAL COUNTY REVENUE		315,000	315,000	310,000	319,612	322,369	350,780	

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual	2015 Comments
STATE REVENUE								
10-0000-5311-0000-000-0000	Basic Formula State	1,667,610	1,755,000	1,632,610	1,313,873	1,654,139	1,692,003	
20-0000-5311-0000-000-0000	Basic Formula State	5,002,829	5,265,000	4,897,829	3,941,620	4,962,448	5,076,008	
10-0000-5312-0000-000-0000	Transportation State	140,000	140,000	140,000	102,662	143,711	138,234	
10-0000-5314-0000-014-0000	ECSE - State	280,000	280,000	280,000	0	239,057	299,553	Should see an increase due to the ECSE building
20-0000-5314-0000-014-0000	ECSE - State	50,000	50,000	50,000	289,754	42,187	25,511	Very difficult to figure prior to having the FER completed
20-0000-5319-0000-000-0000	Classroom Trust Fund	0	0	0	0	111,302	38,511	
40-0000-5319-0000-000-0000	Classroom Trust Fund	750,408	680,000	890,514	518,905	673,581	673,581	
10-0000-5322-0000-000-0000	Career Education/At-Risk	0	0	0	10,000	0	0	
20-0000-5322-0000-000-0000	Career Education/At-Risk	20,000	20,000	20,000	0	20,000	20,000	
10-0000-5324-0000-000-0000	Early Childhood (PAT)	0	0	0	0	905	4,205	
10-0000-5332-0000-145-0018	Voc/Tech HS Home Ec	0	0	0	0	943	4,000	
20-0000-5332-0000-145-0018	Career Education HS Home Ec	0	0	0	16,000	32,000	0	
10-0000-5333-0000-000-0000	Food Service - State	8,000	7,000	7,000	0	8,341	8,177	
10-0000-5362-0000-101-0000	A+ TUITION LPN	10,000	11,373	11,373	19,836	24,490	34,795	
10-0000-5362-0000-102-0000	A+ Tuition AH	0	0	0	2,283	0	0	
10-0000-5362-0000-112-0000	A+ TUITION - Auto Collision	2,500	2,843	2,843	0	0	1,845	
10-0000-5362-0000-113-0000	A+ Schools Grant - Auto Tech	0	0	0	0	0	1,880	
10-0000-5362-0000-116-0000	A+ Schools Grant - Carpentry	0	0	0	0	3,815	0	
10-0000-5362-0000-138-0000	A+ School Grant - Welding	0	0	0	935	5,135	3,725	
10-0000-5369-0000-010-0000	Residential Place/Excess Cost	0	0	0	12,345	0	0	
10-0000-5381-0000-000-0000	Special Education High Need Fund	50,000	80,000	80,000	25,818	90,066	109,855	
20-0000-5382-0000-000-0000	Missouri Preschool Project	0	0	0	0	27,625	41,438	
10-0000-5397-0000-000-0000	Other Misc State Revenue	0	0	0	532	338	53	
10-0000-5397-0000-222-0000	Dual course Enrollment Fee	0	0	0	114	1,769	0	
20-0000-5397-0000-224-0000	Other Misc State Revenue	500	500	500	0	0	210	
10-0000-5397-1100-141-DFLT	Other State - Dflt Prevention	0	0	0	0	0	7,687	
10-0000-5397-8000-000-0000	Other State - Disab Deter	0	0	0	1,484	1,390	808	
TOTAL STATE REVENUE		7,981,847	8,291,716	8,012,669	6,256,162	8,043,242	8,182,078	
FEDERAL REVENUE								
10-0000-5412-0000-012-0000	Medicaid	100,000	100,000	100,000	79,934	124,162	87,124	
10-0000-5437-0000-041-0000	IDEA-Spec Ed High Need Fund	8,000	8,000	8,000	0	6,181	7,115	
10-0000-5441-0000-041-0000	IDEA (PL91-142)	200,261	200,261	200,261	58,444	177,177	266,750	
20-0000-5441-0000-041-0000	IDEA (PL91-142)	200,261	200,261	200,261	134,134	255,378	203,800	
10-0000-5442-0000-000-0000	Early Childhood Special Education	0	0	0	4,598	31,874	25,993	
20-0000-5442-0000-000-0000	Early Childhood Special Education	36,000	36,000	36,000	18,456	61,874	25,951	
10-0000-5445-0000-000-0000	School Lunch Program	550,000	548,500	548,500	335,801	473,760	565,226	
10-0000-5446-0000-000-0000	School Breakfast Program	250,000	271,000	271,000	170,411	235,948	263,571	
10-0000-5448-0000-000-0000	After School Snack Program	0	0	10,000	0	0	7,913	
10-0000-5451-0000-051-0000	Title I - Elem and Secondary	350,000	323,382	357,132	92,381	465,406	258,457	
20-0000-5451-0000-051-0000	Title I - Elem and Secondary	440,000	395,244	436,494	204,295	564,668	303,406	
10-0000-5465-0000-024-0000	T-IIA (T-II/Class Size)	0	0	0	0	27,346	0	

20-0000-5465-0000-024-0000	T-IIA (T-II/Class Size)	100,000	128,683	128,683	50,083	133,731	112,689	
10-0000-5492-0000-055-0000	Title - VIB (Curric/Interp)	0	0	0	11,341	0	0	
20-0000-5492-0000-055-0000	Title - VIB (Curric/Interp)	30,000	32,905	32,905	0	36,415	39,248	
10-0000-5497-0000-000-0000	Other Federal Revenue	0	0	0	0	0	60	
70-0000-5497-1100-000-CACG	Other Federal Rev - CACG	0	0	0	0	20,400	0	
TOTAL FEDERAL REVENUE		2,264,522	2,244,236	2,329,236	1,159,879	2,614,319	2,167,301	

NON REVENUE FUNDS								
40-0000-5640-0000-000-0000	School Bus Sales	0	0	0	0	6,778	0	
40-0000-5641-0000-000-0000	School Bus Sales	0	0	0	0	31,526	0	
40-0000-5651-0000-000-0000	Property Sales	0	0	0	325	0	0	
TOTAL NON REVENUE FUNDS		0	0	0	325	38,304	0	

TUITION REVENUE								
10-0000-5810-0000-000-0000	Rural District Tuition	0	0	0	0	7,220	0	
10-0000-5810-0000-551-0000	Rural Dist Tuit-Fair View	1,177,508	1,214,446	1,220,129	844,593	1,074,852	1,216,119	Detailed Tuition Calculation Sheet
10-0000-5810-0000-552-0000	Rural Dist Tuit-Glenwood	641,491	639,029	635,334	389,701	639,969	624,711	can be found on
10-0000-5810-0000-553-0000	Rural Dist Tuit-Howell V.	574,017	620,778	592,015	349,397	601,503	596,549	Budget Page 11-16
10-0000-5810-0000-554-0000	Area Dist Tuit-Junction Hill	416,676	450,150	382,644	293,110	419,357	387,809	
10-0000-5810-0000-555-0000	Rural Dist Tuit-Richards	1,024,915	945,765	989,099	734,642	1,005,273	983,624	
10-0000-5831-0000-000-0000	Tuition - Local Tax Effort	0	0	0	14,912	4,250	0	
TOTAL TUITION REVENUE		3,834,607	3,870,168	3,819,221	2,626,355	3,752,424	3,808,811	

SOUTH CENTRAL CAREER CENTER REVENUES

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual	2015 Comments
SCCC LOCAL								
10-0000-5123-0000-101-0000	Adult/Cont Ed-LPN	281,165	281,165	281,165	207,800	268,480	281,673	
10-0000-5123-0000-102-0000	Adult/Cont Ed-Surge Tech	107,224	107,224	107,224	101,556	96,540	102,102	
10-0000-5123-0000-103-0000	Adult/Cont Ed-C.N.A.	337	337	337	0	317	302	
10-0000-5123-0000-104-0000	Adult/Cont Ed-CMT	0	0	0	0	210	1,618	
10-0000-5123-0000-105-0000	Adult/Community Education Tuition	2,812	2,812	2,812	948	474	5,632	
10-0000-5123-0000-112-0000	Adult/Cont Ed-Auto Collision	24,742	24,742	24,742	16,721	17,419	56,529	
10-0000-5123-0000-113-0000	Adult/Cont Ed-Auto Technology	33,740	33,740	33,740	8,601	14,700	52,102	
10-0000-5123-0000-115-0000	Adult/Cont Ed- Bus Technology	44,986	44,986	44,986	0	0	3,738	
10-0000-5123-0000-116-0000	Adult/Cont Ed - Carpentry Technolog	6,607	6,607	6,607	0	7,935	5,875	
10-0000-5123-0000-117-0000	Adult/Cont Ed - Computer Systems Mg	0	0	0	0	77	375	
10-0000-5123-0000-118-0000	Adult/Cont Ed - Creative Design	6,607	6,607	6,607	0	5,875	16,815	
10-0000-5123-0000-119-0000	Adult/Cont Ed Food Svc/Culinary	13,496	13,496	13,496	0	1,388	23,206	
10-0000-5123-0000-131-0000	Adult/Cont Ed - Mfg Machine Tech	6,607	6,607	6,607	0	0	14,850	
10-0000-5123-0000-132-0000	Adult/Cont Ed - Masonry Tech	6,607	6,607	6,607	0	0	0	
10-0000-5123-0000-135-0000	Adult/Cont Ed - Technical Drafting	0	0	0	0	0	713	
10-0000-5123-0000-138-0000	Adult/Cont Ed - Welding Tech	33,740	33,740	33,740	72,731	50,581	31,291	
60-0000-5176-1100-092-0000	VO Hlthy Schools=Better Learn	0	0	0	0	1,000	0	
60-0000-5176-1100-102-0000	VO Surge Tech Activity	0	0	0	3,215	0	0	
60-0000-5176-1100-105-0000	SA Community Education	0	0	0	0	1,560	0	
60-0000-5176-1100-106-0000	VO Adlt Tuit Technology	0	0	0	1,975	3,075	3,025	
60-0000-5176-1100-107-0000	VO Adlt Tuition Student Gov	0	0	0	790	1,230	1,210	
60-0000-5176-1100-110-0000	VO AEL Activity	0	0	0	0	0	3,056	
60-0000-5176-1100-112-0000	VO Auto Clsn Activity	0	0	0	6,098	7,420	14,719	
60-0000-5176-1100-113-0000	VO Auto Tech Activity	0	0	0	5,919	3,114	2,090	
60-0000-5176-1100-116-0000	VO Carpentry Activity	0	0	0	6,300	264	0	
60-0000-5176-1100-118-0000	VO Creative Design Activity	0	0	0	23,261	18,184	26,929	
60-0000-5176-1100-119-0000	VO Culinary Catering Activity	0	0	0	7,948	11,195	5,383	
60-0000-5176-1100-120-0000	VO DECA Activity	0	0	0	0	0	160	
60-0000-5176-1100-122-0000	VO FBLA Activity	0	0	0	670	1,063	2,528	
60-0000-5176-1100-123-0000	VO FCCLA Activity	0	0	0	12,472	13,392	12,217	
60-0000-5176-1100-124-0000	VO FFA Activity	0	0	0	72,749	62,995	59,650	
60-0000-5176-1100-125-0000	VO FFA Alumni Activity	0	0	0	0	0	500	
60-0000-5176-1100-126-0000	VO Culinary Activity	0	0	0	0	622	1,016	
60-0000-5176-1100-127-0000	VO General Activity	0	0	0	7,639	7,942	1,961	
60-0000-5176-1100-128-0000	VO HVAC Activity	0	0	0	385	300	393	
60-0000-5176-1100-130-0000	VO K Henry Memorial	0	0	0	0	1,130	526	
60-0000-5176-1100-131-0000	VO Machine Shop Activity	0	0	0	0	0	121	
60-0000-5176-1100-133-0000	VO Practical Nursing Activity	0	0	0	12	871	959	
60-0000-5176-1100-137-0000	VO Vo Ag Activity	0	0	0	2,525	6,606	7,952	
60-0000-5176-1100-138-0000	VO Welding Activity	0	0	0	1,097	2,453	549	
60-0000-5176-1100-144-0000	VO HLTH OCC Activity	0	0	0	1,267	1,158	325	
60-0000-5176-1100-149-0000	VO Woodworking Activity	0	0	0	1,708	4,543	3,936	
60-0000-5176-1100-155-0000	SA Nutrition	0	0	0	0	0	466	
TOTAL SCCC LOCAL		568,670	568,670	568,670	564,387	614,111	746,493	

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual	2015 Comments
SCCC State								
20-0000-5332-0000-000-0000	Career Education	0	0	0	0	700	244,630	
20-0000-5332-0000-000-0018	Career Education HS	244,630	244,630	244,630	0	158,965	164,473	
20-0000-5332-0000-000-0019	Career Education Post-Sec	35,000	35,000	35,000	0	0	15,000	
20-0000-5332-0000-101-0019	Career Education Post-Sec LPN	50,500	50,500	50,500	0	60,000	60,000	
10-0000-5332-0000-102-0019	Career Education Post-Sec AH	30,000	30,000	30,000	0	30,000	9,980	
20-0000-5332-0000-105-0019	Career Education Post-Sec AH	0	0	0	0	15,000	0	
20-0000-5332-0000-112-0018	Career Education HS Auto Clsn	0	0	0	8,000	16,000	0	
20-0000-5332-0000-112-0019	Career Education PS Auto Clsn	15,000	15,000	15,000	0	7,500	4,990	
20-0000-5332-0000-113-0018	Career Education HS Auto Tech	0	0	0	8,000	16,000	0	
20-0000-5332-0000-113-0019	Career Education PS Auto Tech	15,000	15,000	15,000	0	7,500	4,990	
20-0000-5332-0000-115-0018	Career Education HS Bus Tech	0	0	0	24,000	48,000	0	
20-0000-5332-0000-116-0018	Career Education HS Carpentry	0	0	0	6,105	12,210	0	
20-0000-5332-0000-118-0018	Career Education HS Creat Des	0	0	0	6,105	12,210	0	
20-0000-5332-0000-119-0018	Career Education HS Culinary	0	0	0	6,105	12,210	0	
20-0000-5332-0000-131-0019	Career Education PS Mfg-Mach	25,000	0	0	0	0	0	
20-0000-5332-0000-137-0018	Career Eduction HS Vo Ag	0	0	0	16,000	32,000	0	
20-0000-5332-0000-138-0018	Career Education HS Welding	0	0	0	8,000	16,000	0	
20-0000-5332-0000-138-0019	Career Education PS Welding	0	0	0	0	15,000	0	
20-0000-5332-0000-144-0018	Career Education HS Hlth Occ	0	0	0	24,000	48,000	0	
20-0000-5337-0000-015-0000	Adult Basic Education	0	0	0	0	0	15,742	
10-0000-5359-1100-148-0000	Career Ed Enh Grant Supplies	0	0	0	0	0	131	
10-0000-5359-1100-148-0101	Career Ed Enh Supply - LPN	2,250	2,250	2,250	0	0	942	
40-0000-5359-1100-148-0101	Career Ed Enh Equip - LPN	0	0	0	0	3,000	25,710	
10-0000-5359-1100-148-0113	Career Ed Enh Supply-Auto Tech	2,033	2,033	2,033	0	1,886	616	
40-0000-5359-1100-148-0113	Career Ed Enh Equip -Auto Tech	20,441	20,441	20,441	0	19,755	9,299	
10-0000-5359-1100-148-0115	Career Ed Enh Supply-Bus Tech	563	563	563	0	750	2,690	
40-0000-5359-1100-148-0115	Career Ed Enh Equip - Bus Tech	25,116	25,116	25,116	0	17,738	5,473	
10-0000-5359-1100-148-0116	Career Ed Enh Supply-Carpentry	23	23	23	0	30	0	
40-0000-5359-1100-148-0116	Career Ed Enh Equip-Carpentry	563	563	563	0	750	0	
10-0000-5359-1100-148-0118	Career Ed Enh Supply-Creat Des	0	0	0	0	0	1,944	
40-0000-5359-1100-148-0118	Career Ed Enh Equip-Creat Des	0	0	0	0	0	22,335	
10-0000-5359-1100-148-0138	Career Ed Enh Supply-Welding	23,406	23,406	23,406	0	30	0	
40-0000-5359-1100-148-0138	Career Ed Enh Equip - Welding	4,781	4,781	4,781	0	6,375	6,701	
10-0000-5359-1100-148-0143	Career Ed Enh Supply-Mrkting	0	0	0	0	0	1,079	
40-0000-5359-1100-148-0143	Career Ed Enh Equip - Mrkt	0	0	0	0	0	2,827	
10-0000-5359-1100-148-0144	Career Ed Enh Supply -Hlth Occ	874	874	874	0	1,040	523	
40-0000-5359-1100-148-0144	Career Ed Enh Equip - Hlth Occ	7,313	7,313	7,313	0	9,750	15,708	
10-0000-5397-1100-101-MOAC	Other State - MO ACCESS Grant	14,217	14,217	14,217	6,270	1,688	2,864	
10-0000-5397-1100-102-MOAC	Other State - MO ACCESS Grant	0	0	0	2,460	874	0	
10-0000-5397-1100-112-MOAC	Other State - MO ACCESS Grant	0	0	0	330	0	0	
10-0000-5397-1100-113-MOAC	Other State - MO ACCESS Grant	0	0	0	330	0	255	
10-0000-5397-1100-118-MOAC	Other State-MO ACCESS Grant	0	0	0	0	0	765	
10-0000-5397-1100-138-MOAC	Other State - MO ACCESS Grant	0	0	0	0	255	255	
Total SCCC State		516,710	491,707	491,707	115,705	571,216	619,921	

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual	2015 Comments
SCCC Federal								
10-0000-5427-0000-140-0018	Perkins Basic-HS Career Ed	106,089	108,948	106,089	98,026	114,538	109,766	
20-0000-5427-0000-140-0018	Perkins Basic-HS Career Ed	27,947	25,000	27,947	61,289	0	18,000	
40-0000-5427-0000-140-0018	Perkins Basic-HS Career Ed	29,591	32,397	29,591	0	0	0	
10-0000-5427-0000-140-0019	Perkins Basic-PS Career Ed	0	0	0	0	980	14,842	
20-0000-5427-0000-140-0019	Perkins Basic-PS Career Ed	19,592	19,592	19,592	0	18,812	10,000	
10-0000-5436-0000-015-0000	Adult Basic Education - Federal	0	0	0	0	0	22,967	
20-0000-5436-0000-015-0000	Adult Basic Education - Federal	0	0	0	0	5,927	57,801	
10-0000-5472-0000-000-0000	Child Care Develop Fund Grant	0	0	0	1,504	0	0	
10-0000-5478-0000-101-0000	VOC REHAB LPN	51,181	51,181	51,181	826	0	7,675	
10-0000-5478-0000-112-0000	Voc Rehab - Auto CLSN	0	0	0	0	280	0	
10-0000-5478-0000-113-0000	Voc Rehab - Auto Tech	12,795	12,795	12,795	145	0	2,145	
10-0000-5478-0000-119-0000	Voc Rehab - Culinary Catering	0	0	0	0	0	70	
10-0000-5478-0000-138-0000	Voc Rehab - Welding	0	0	0	0	2,815	0	
10-0000-5481-0000-000-0000	Dept Health Food Svc Program	28,924	28,924	28,924	0	47,160	35,413	
10-0000-5482-0000-101-0000	WIA LPN	38,385	38,385	38,385	13,604	32,985	89,697	
10-0000-5482-0000-102-0000	WIA AH	4,265	4,265	4,265	12,534	14,510	0	
10-0000-5482-0000-112-0000	WIA AUTO CLSN	0	0	0	0	0	4,075	
10-0000-5482-0000-113-0000	WIA AUTO TECH	0	0	0	0	0	325	
10-0000-5484-0000-000-0000	Vocational - Pell Grants	0	0	0	0	0	500	
10-0000-5490-0000-101-0000	TRA LPN	14,217	14,217	14,217	0	0	0	
Total SCCC Federal		332,986	335,704	332,986	187,929	238,007	373,276	

SCCC Tuition								
10-0000-5821-0000-560-0000	Area Vocational Tuition-Alton	6,200	6,200	6,200	0	0	6,378	
10-0000-5821-0000-561-0000	Area Vocational Tuition-Bakersfield	36,300	36,300	36,300	0	17,856	1,280	
10-0000-5821-0000-562-0000	Area Vocational Tuition-Dora	14,400	14,400	14,400	0	3,078	13,870	
10-0000-5821-0000-563-0000	Area Vocational Tuition-Kosh	15,300	15,300	15,300	0	12,222	16,489	
10-0000-5821-0000-564-0000	Area Vocation Tuition-Lutie	7,500	7,500	7,500	0	4,387	6,077	
10-0000-5821-0000-565-0000	Area Vocational Tuition-MV/Brch Tre	11,900	11,900	11,900	0	5,365	6,418	
10-0000-5821-0000-567-0000	Area Voc Tuition-Willow Springs	28,400	28,400	28,400	0	9,841	0	
10-0000-5821-0000-568-0000	Area Vocation Tuition-Winona	41,800	41,800	41,800	0	20,843	26,445	
Total SCCC Tuition		161,800	161,800	161,800	0	73,592	76,956	

STUDENT ACTIVITIES & BOOSTERS

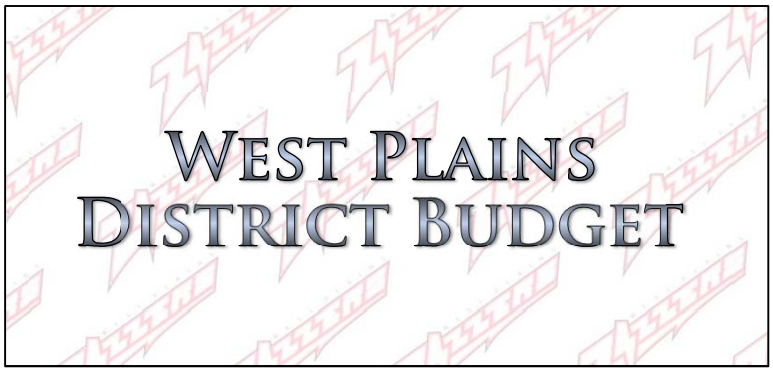
Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual	2015 Comments
STUDENT ACTIVITIES								
60-0000-5171-1050-H01-0000	HS Act Transition Coalition Gr	0	0	0	0	0	500	
60-0000-5173-4030-092-0000	EL Hlthy Schools=Better Learn	0	0	0	1,200	1,000	0	
60-0000-5173-4030-601-0000	EL Activity Supplies	0	0	0	13,662	6,699	14,269	
60-0000-5173-4030-602-0000	EL Activity Teachers Room	0	0	0	666	0	1,065	
60-0000-5173-4030-603-0000	EL Activity Library	0	0	0	5,848	-309	10,838	
60-0000-5173-4030-604-0000	EL Activity BASE	0	0	0	0	0	30,528	
60-0000-5173-4030-605-0000	EL Activity Track	0	0	0	1,465	8	5,694	
60-0000-5173-4030-607-0000	EL Activity Special Needs	0	0	0	0	200	50	
60-0000-5173-4030-611-0000	EL Activity Watch Dogs	0	0	0	0	0	566	
60-0000-5173-4030-613-0000	EL Activity Backpack Program	0	0	0	0	162	1,075	
60-0000-5173-4030-614-0000	EL Activity Benevolence	0	0	0	755	0	1,362	
60-0000-5173-4030-616-0000	EL Music Activity	0	0	0	843	0	0	
60-0000-5173-5000-092-0000	SF Hlthy Schools=Better Learn	0	0	0	1,000	1,000	0	
60-0000-5173-5000-601-0000	SF Activity General	0	0	0	3,456	1,393	4,070	
60-0000-5173-5000-608-0000	SF Activity Student Council	0	0	0	300	0	893	
60-0000-5174-3000-092-0000	MS Hlthy Schools=Better Learn	0	0	0	1,000	1,000	0	
60-0000-5174-3000-300-0000	MS Activity Art Club	0	0	0	541	110	1,080	
60-0000-5174-3000-302-0000	MS Activity Beta Club	0	0	0	2,565	3,608	6,046	
60-0000-5174-3000-303-0000	ATH MS Boys Basketball	0	0	0	4,063	4,140	634	
60-0000-5174-3000-304-0000	ATH MS Cheerleadering	0	0	0	284	2,520	3,722	
60-0000-5174-3000-308-0000	MS Activity FACS	0	0	0	3,867	2,861	4,015	
60-0000-5174-3000-309-0000	MS Activity General	0	0	0	6,416	5,011	7,010	
60-0000-5174-3000-310-0000	MS Activity Gifted	0	0	0	175	450	1,404	
60-0000-5174-3000-312-0000	MS Activity Library	0	0	0	2,187	2,995	2,570	
60-0000-5174-3000-315-0000	MS Activity Physical Education	0	0	0	0	0	1,477	
60-0000-5174-3000-319-0000	MS Activity Student Council	0	0	0	6,294	4,021	5,093	
60-0000-5174-3000-320-0000	MS Activity Teachers Room	0	0	0	164	219	201	
60-0000-5174-3000-323-0000	MS Activity Weight Room	0	0	0	0	0	1,710	
60-0000-5174-3000-324-0000	MS Activity Yearbook	0	0	0	10,033	7,210	9,299	
60-0000-5174-3000-327-0000	MS Football Activity	0	0	0	3,230	0	0	
60-0000-5174-3000-328-0000	MS Girls Bkball Activity	0	0	0	3,778	0	0	
60-0000-5174-3000-329-0000	MS Eighth Grade Activity	0	0	0	976	0	0	
60-0000-5174-3000-451-0000	ATH MS Volleyball	0	0	0	1,199	1,295	934	
60-0000-5175-1050-092-0000	HS Hlthy Schools=Better Learn	0	0	0	5,000	5,447	0	
60-0000-5175-1050-201-0000	Athletic Director Activity	0	0	0	102	330	1,806	
60-0000-5175-1050-401-0000	HS Activity Annual	0	0	0	5,213	12,160	7,278	
60-0000-5175-1050-404-0000	SA HS Band	0	0	0	44,666	42,067	39,671	
60-0000-5175-1050-405-0000	ATH HS Baseball	0	0	0	17,149	7,213	8,327	
60-0000-5175-1050-407-0000	HS Activity Beta Club	0	0	0	11,436	7,546	7,584	
60-0000-5175-1050-408-0000	ATH HS Boys Basketball	0	0	0	9,984	8,751	8,099	
60-0000-5175-1050-409-0000	ATH HS Boys Tennis	0	0	0	0	175	0	
60-0000-5175-1050-410-0000	ATH HS Cheerleading	0	0	0	9,900	5,715	7,375	
60-0000-5175-1050-411-0000	HS Activity Chess Club	0	0	0	104	0	80	
60-0000-5175-1050-412-0000	SA HS Choir	0	0	0	54,231	50,850	62,043	
60-0000-5175-1050-414-0000	ATH HS Cross Country	0	0	0	7,008	3,148	6,126	
60-0000-5175-1050-416-0000	SA HS Debate/NFL	0	0	0	19,821	11,348	12,341	

60-0000-5175-1050-417-0000	SA HS Debate District Tournament	0	0	0	0	0	426	
60-0000-5175-1050-418-0000	SA HS Drama	0	0	0	5,571	9,578	6,799	
60-0000-5175-1050-419-0000	HS Activity Foreign Language	0	0	0	0	0	34	
60-0000-5175-1050-421-0000	HS Activity General	0	0	0	14,658	19,826	25,046	
60-0000-5175-1050-422-0000	ATH HS Girls Basketball	0	0	0	10,334	12,171	12,355	
60-0000-5175-1050-423-0000	ATH HS Girls Soccer	0	0	0	4,940	5,387	6,695	
60-0000-5175-1050-424-0000	ATH HS Girls Tennis	0	0	0	2,173	1,702	1,865	
60-0000-5175-1050-425-0000	ATH HS Golf	0	0	0	2,235	4,365	1,905	
60-0000-5175-1050-427-0000	HS Activity Junior Class	0	0	0	9,869	9,518	9,242	
60-0000-5175-1050-428-0000	HS Activity Library	0	0	0	0	168	401	
60-0000-5175-1050-433-0000	HS Activity NHS	0	0	0	760	1,175	1,079	
60-0000-5175-1050-442-0000	HS Activity Ridgerunner	0	0	0	1,255	1,842	1,281	
60-0000-5175-1050-445-0000	HS Activity Senior Class	0	0	0	0	0	40	
60-0000-5175-1050-446-0000	ATH HS Soccer	0	0	0	5,714	5,939	4,958	
60-0000-5175-1050-447-0000	ATH HS Girls Softball	0	0	0	5,622	3,207	2,620	
60-0000-5175-1050-448-0000	HS Activity Student Council	0	0	0	2,598	395	2,007	
60-0000-5175-1050-449-0000	ATH HS Track	0	0	0	11,401	3,562	4,861	
60-0000-5175-1050-451-0000	ATH HS Volleyball	0	0	0	1,765	7,336	6,303	
60-0000-5175-1050-452-0000	ATH HS Volleyball Tourn	0	0	0	4,713	2,290	4,109	
60-0000-5175-1050-453-0000	ATH HS Weight Room	0	0	0	31,920	22,509	9,723	
60-0000-5175-1050-455-0000	HS Activity Zizzerette	0	0	0	1,457	954	1,339	
60-0000-5175-1050-457-0000	HS Activity Bus Scholarship	0	0	0	782	250	240	
60-0000-5175-1050-464-0000	ATH Boys Golf	0	0	0	0	4,700	605	
60-0000-5175-1050-466-0000	SA A+ Activity	0	0	0	1,096	780	1,830	
60-0000-5175-1050-467-0000	SA SWAT Program	0	0	0	1,056	4,448	0	
60-0000-5175-1050-472-0000	HS Activity - Bridges Program	0	0	0	25,199	16,186	2,857	
60-0000-5175-1050-473-0000	SA Fall Concessions	0	0	0	21,994	10,635	0	
60-0000-5175-1050-474-0000	ATH HS Swim Team Activity	0	0	0	7,261	0	0	
60-0000-5175-9000-000-0000	SA Revenue -BUDGET ONLY	450,000	450,000	450,000	0	0	0	
60-0000-5177-9000-246-0000	OTH Other - Web Advertising	0	0	0	1,100	0	0	
60-0000-5177-9000-970-0000	Other District Act - Z Shop	0	0	0	215	46	1,705	
TOTAL STUDENT ACTIVITIES		450,000	450,000	450,000	436,266	349,312	387,161	

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual	2015 Comments
BOOSTER CLUBS								
65-0000-5173-4030-615-0000	EL Parent Booster	0	0	0	9,269	20,231	6,313	
65-0000-5175-1050-500-0000	BSTR General	0	0	0	5,771	13,979	27,062	
65-0000-5175-1050-501-0000	BSTR Basketball	0	0	0	3,150	1,075	500	
65-0000-5175-1050-502-0000	BSTR HS Baseball/Softball	0	0	0	350	14,300	3,631	
65-0000-5175-1050-503-0000	BSTR HS Cheerleading	0	0	0	150	0	0	
65-0000-5175-1050-504-0000	BSTR HS Cross Country	0	0	0	200	0	0	
65-0000-5175-1050-505-0000	Boosters HS Football	0	0	0	850	1,975	-625	
65-0000-5175-1050-506-0000	BSTR HS Golf	0	0	0	0	1,075	1,100	
65-0000-5175-1050-507-0000	BSTR HS Soccer	0	0	0	0	251	2,154	
65-0000-5175-1050-509-0000	BSTR HS Track	0	0	0	1,300	150	0	
65-0000-5175-1050-510-0000	BSTR HS Volleyball	0	0	0	0	125	250	
65-0000-5175-1050-516-0000	BSTR Zizzer Athletic Found Rev	57,000	57,000	57,000	43,500	69,500	52,200	
65-0000-5175-9000-000-0000	Booster Revenue - BUDGET ONLY	40,000	40,000	40,000	0	0	0	
TOTAL BOOSTER CLUBS		97,000	97,000	97,000	64,540	122,661	92,584	

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Section 4
Budgeted Expenditures



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Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual	2016 Comments
West Plains Elementary								
20-1111-6111-4030-000-0000	EL Certified Salaries	1,484,531	1,553,710	1,577,610	892,047	1,568,587	1,458,677	test
20-1111-6111-4030-024-0000	EL TIIA Certified Salaries	96,932	94,426	99,393	55,082	48,960	69,839	
10-1111-6121-4030-000-0000	EL Substitute Salaries	3,025	3,025	3,000	770	2,170	1,645	
20-1111-6121-4030-000-0000	EL Substitute Salaries	39,164	39,520	38,000	28,730	22,520	38,798	
20-1111-6131-4030-000-0000	EL Cert Sick/Severance	0	0	0	0	0	8,813	
20-1111-6141-4030-000-0000	EL Supplemental Pay	0	0	0	360	4,344	750	
20-1111-6142-4030-000-0000	EL Early Separation Incentive	65,792	9,232	16,945	6,298	8,662	8,092	
10-1111-6151-4030-000-0000	EL Support Staff Salary	74,407	43,134	43,817	38,016	23,958	103,463	
10-1111-6152-4030-000-0000	EL Office Support Staff	0	0	30,159	855	10,693	33,988	
10-1111-6171-4030-000-0000	EL Classified Unused Vac/Sick/Sev P	0	0	0	0	0	1,225	
10-1111-6211-4030-000-0000	EL PSRS	0	2,600	0	693	0	0	
20-1111-6211-4030-000-0000	EL PSRS Retirement	241,751	248,674	248,314	143,384	250,658	228,954	
20-1111-6211-4030-024-0000	EL TIIA PSRS	15,623	15,031	15,697	8,791	7,645	10,972	
10-1111-6221-4030-000-0000	EL PEERS	6,291	1,835	5,282	2,660	1,991	11,386	
20-1111-6221-4030-000-0000	EL PEERS	0	0	0	0	0	35	
10-1111-6231-4030-000-0000	EL OASDI	4,735	1,846	4,542	2,422	2,241	8,154	
20-1111-6231-4030-000-0000	EL OASDI	4,663	2,286	2,385	2,093	1,853	4,294	
20-1111-6231-4030-024-0000	EL TIIA OASDI	0	0	0	0	11	0	
10-1111-6232-4030-000-0000	EL Medicare	1,107	622	1,063	566	524	2,000	
20-1111-6232-4030-000-0000	EL Medicare	21,730	21,452	21,507	12,526	20,885	19,988	
20-1111-6232-4030-024-0000	EL TIIA Medicare	1,366	1,330	1,345	776	1,297	1,317	
10-1111-6241-4030-000-0000	EL Health Insurance	17,292	1,538	13,299	7,871	928	23,478	
20-1111-6241-4030-000-0000	EL Health Insurance	188,732	165,911	162,259	97,854	161,398	146,559	
20-1111-6241-4030-024-0000	EL TIIA Health Insurance	10,808	9,232	8,866	5,565	4,353	6,383	
10-1111-6242-4030-000-0000	EL Life Insurance	146	15	138	70	10	238	
20-1111-6242-4030-000-0000	EL Life Insurance	1,610	1,656	1,686	936	1,646	1,561	
20-1111-6242-4030-024-0000	EL TIIA Life Insurance	92	92	92	53	91	91	
10-1111-6261-4030-000-0000	EL Workers Comp Insurance	0	0	0	0	0	13,380	
10-1111-6271-4030-000-0000	EL Unemployment Comp	0	0	0	0	0	401	
10-1111-6319-4030-000-0000	EL Other Prof/Tech Svcs	300	300	300	310	90	45	
10-1111-6331-4030-000-0000	EL Cleaning Services	0	0	0	0	284	0	
10-1111-6332-4030-000-0000	EL Repairs/Maintenance	2,000	2,000	2,000	0	0	1,948	
10-1111-6334-4030-000-0000	EL Rentals - Equipment	8,000	8,000	8,000	12,030	21,572	17,869	
10-1111-6343-4030-000-0000	EL Travel	2,000	2,400	2,400	2,509	1,302	3,264	
10-1111-6343-4030-000-LODG	EL Travel Lodging	300	0	0	0	0	567	
10-1111-6343-4030-000-MEAL	EL Travel Meals	100	0	0	0	0	321	
10-1111-6361-4030-000-0000	EL Communications	13,000	0	0	0	0	0	Moved from O/M (2541) Moved from O/M (2541)
10-1111-6410-4030-000-0000	EL General Supplies	30,000	30,000	33,000	28,759	33,967	33,066	
10-1111-6410-4030-203-0000	EL Art Supplies	3,500	3,500	3,500	3,792	3,457	3,552	
10-1111-6410-4030-205-0000	EL Technology Supplies	0	0	0	729	0	422	
10-1111-6410-4030-210-0000	EL Physical Education Supplies	1,000	1,000	1,000	621	722	984	
10-1111-6410-4030-214-0000	EL Vocal Music Supplies	500	500	500	437	500	340	
10-1111-6412-4030-000-0000	EL Technology Supplies	0	0	0	0	0	4,433	Moved to the Tech Budget in 2013-14
10-1111-6421-4030-000-0000	EL Textbooks	0	0	0	0	-2,912	34,888	
10-1111-6431-4030-000-0000	EL Textbooks	37,000	37,000	65,000	27,604	62,095	0	
40-1111-6542-4030-205-0000	EL Instructional Equip - Technology	0	0	0	0	0	3,150	Moved to the Tech Budget in 2013-14
TOTAL: West Plains Elementary (1111)		2,377,497	2,301,867	2,411,099	1,385,206	2,266,503	2,309,327	
South Fork Elementray								
20-1112-6111-5000-000-0000	SF Certified Salaries	376,264	344,846	329,680	203,757	335,846	299,115	
20-1112-6121-5000-000-0000	SF Substitute Salaries	6,025	6,080	6,000	8,350	9,205	5,320	
20-1112-6141-5000-000-0000	SF Supplemental Pay	3,030	1,515	3,030	1,768	2,515	2,885	
10-1112-6151-5000-000-0000	SF Support Staff Salary	0	0	0	0	0	1,208	

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual	2016 Comments
10-1112-6152-5000-000-0000	SF Office Support Staff	20,552	20,552	21,408	13,417	22,667	22,856	
20-1112-6211-5000-000-0000	SF PSRS Retirement	62,402	55,797	53,619	33,162	54,342	48,659	
10-1112-6221-5000-000-0000	SF PEERS	1,781	1,727	1,773	1,111	1,854	1,983	
10-1112-6231-5000-000-0000	SF OASDI	1,201	1,251	1,305	806	1,383	1,469	
20-1112-6231-5000-000-0000	SF OASDI	294	282	0	518	571	330	
10-1112-6232-5000-000-0000	SF Medicare	281	293	305	188	323	344	
20-1112-6232-5000-000-0000	SF Medicare	5,443	4,997	4,751	3,036	4,935	4,376	
10-1112-6241-5000-000-0000	SF Health Insurance	5,404	4,616	4,433	2,783	4,353	4,222	
20-1112-6241-5000-000-0000	SF Health Insurance	50,527	38,544	37,017	23,235	36,522	33,493	
10-1112-6242-5000-000-0000	SF Life Insurance	46	46	46	27	46	46	
20-1112-6242-5000-000-0000	SF Life Insurance	430	384	384	222	383	362	
10-1112-6261-5000-000-0000	SF Workers Comp Insurance	0	0	0	0	0	1,115	
10-1112-6319-5000-000-0000	SF Other Prof/Tech Svcs	200	200	200	110	45	0	
10-1112-6332-5000-000-0000	SF Repairs/Maintenance	1,000	1,000	1,000	843	960	1,937	
10-1112-6334-5000-000-0000	SF Rentals - Equipment	4,000	1,500	3,000	1,151	2,938	1,924	
10-1112-6343-5000-000-0000	SF Travel	1,200	1,200	1,200	2,316	3,718	3,229	
10-1112-6361-5000-000-0000	SF Communications	1,452	0	0	0	0	0	Moved from O/M (2542) Moved from O/M (2542)
10-1112-6410-5000-000-0000	SF General Supplies	15,650	15,650	13,070	14,540	12,019	11,829	
10-1112-6410-5000-203-0000	SF Art Supplies	450	450	450	69	175	449	
10-1112-6410-5000-205-0000	SF Technology Supplies	0	0	0	0	0	2,978	
10-1112-6410-5000-210-0000	SF Physical Education Supplies	250	250	250	193	195	169	
10-1112-6410-5000-214-0000	SF Vocal Music Supplies	100	100	100	50	50	99	
10-1112-6412-5000-000-0000	SF Technology Supplies	0	0	0	0	1,655	1,489	
10-1112-6421-5000-000-0000	SF Textbooks	0	0	0	318	-6,105	12,190	DO NOT USE THIS CODE
10-1112-6431-5000-000-0000	SF Textbooks	9,420	9,420	21,000	6,420	22,127	700	
TOTAL: South Fork Elementray (1112)		567,402	510,700	504,021	318,388	512,718	464,775	
Middle School								
20-1131-6111-3000-000-0000	MS Certified Salaries	1,248,044	1,225,531	1,116,300	694,188	1,276,690	1,208,726	
20-1131-6111-3000-012-0000	MS Medicaid Certified Salary	0	0	0	1,249	0	0	
20-1131-6111-3000-024-0000	MS TIIA Certified Salaries	0	57,240	57,085	0	57,240	41,161	
20-1131-6121-3000-000-0000	MS Substitute Salaries	33,139	33,440	30,000	28,325	30,163	34,875	
20-1131-6131-3000-000-0000	MS Cert Sick/Severance	0	0	0	0	4,225	1,763	
20-1131-6141-3000-000-0000	MS Certified Supplemental Pay	24,014	27,977	23,734	23,219	35,861	28,830	
20-1131-6142-3000-000-0000	MS Early Separation Incentive	8,972	0	19,835	0	31,170	22,669	
10-1131-6151-3000-000-0000	MS Support Staff Salary	25,500	25,000	25,500	15,015	25,060	19,226	
10-1131-6152-3000-000-0000	MS Office Support Salary	0	0	0	1,713	0	5,364	
10-1131-6171-3000-000-0000	MS Classified Unused Vac/Sick/Sev	0	0	0	0	0	1,675	
20-1131-6211-3000-000-0000	MS PSRS Retirement	206,701	200,209	180,156	115,031	207,721	195,249	
20-1131-6211-3000-024-0000	MS TIIA PSRS	0	8,952	8,905	0	8,913	6,497	
10-1131-6221-3000-000-0000	MS PEERS Retirement	2,055	1,975	2,010	1,177	1,969	1,971	
20-1131-6221-3000-000-0000	MS PEERS	0	0	0	0	0	79	
10-1131-6231-3000-000-0000	MS OASDI	1,581	1,550	1,554	1,037	1,554	1,582	
20-1131-6231-3000-000-0000	MS OASDI	1,616	1,551	1,195	1,780	4,348	3,556	
10-1131-6232-3000-000-0000	MS Medicare	370	363	364	243	363	370	
20-1131-6232-3000-000-0000	MS Medicare	17,111	16,845	15,006	9,728	18,148	15,940	
20-1131-6232-3000-024-0000	MS TIIA Medicare	0	824	822	0	824	812	
10-1131-6241-3000-000-0000	MS Health Insurance	5,404	4,616	4,433	2,783	4,705	4,925	
20-1131-6241-3000-000-0000	MS Health Insurance	150,281	135,342	108,698	73,596	124,750	112,766	
20-1131-6241-3000-024-0000	MS TIIA Health Insurance	0	4,616	4,433	0	4,353	2,918	
10-1131-6242-3000-000-0000	MS Life Insurance	46	46	46	27	49	57	
20-1131-6242-3000-000-0000	MS Life Insurance	1,358	1,382	1,163	755	1,342	1,255	
20-1131-6242-3000-024-0000	MS TIIA LIfe Insurance	0	46	46	0	46	46	
10-1131-6261-3000-000-0000	MS Workers Comp Insurance	0	0	0	0	0	14,495	

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual	2016 Comments
10-1131-6271-3000-000-0000	MS Unemployment Comp	0	0	0	0	0	512	
10-1131-6313-3000-000-0000	MS Pupil Services	0	0	0	330	0	0	
10-1131-6319-3000-000-0000	MS Other Prof/Tech Svcs	80	80	80	265	0	134	
10-1131-6332-3000-000-0000	MS Repairs/Maintenance	5,500	3,500	5,500	0	0	30	
10-1131-6334-3000-000-0000	MS Rentals - Equipment	14,000	16,000	12,800	9,375	11,707	14,026	
10-1131-6343-3000-000-0000	MS Travel	500	500	500	358	0	202	Reduced Per Dr. Mulford
10-1131-6361-3000-000-0000	MS Communications	8,200	0	0	0	0	0	Moved from O/M (2543) Moved from O/M (2543)
10-1131-6371-3000-000-0000	MS Dues/Memberships	900	900	900	900	918	625	
10-1131-6410-3000-000-0000	MS General Supplies	30,000	34,000	29,200	32,539	30,025	21,301	
10-1131-6410-3000-203-0000	MS Art Supplies	600	600	600	479	550	555	
10-1131-6410-3000-205-0000	MS Technology Supplies	1,156	1,156	0	0	0	29,243	This Budget Number has been moved to the technology department in 2013-14
10-1131-6410-3000-207-0000	MS Language Arts Supplies	200	200	200	124	164	121	
10-1131-6410-3000-208-0000	MS Math Supplies	200	200	200	202	169	206	
10-1131-6410-3000-210-0000	MS Physical Education Supplies	700	700	700	182	684	620	Reduced Per Dr. Mulford
10-1131-6410-3000-211-0000	MS Science Supplies	1,000	1,000	1,000	915	976	1,204	
10-1131-6410-3000-212-0000	MS Social Studies Supplies	200	200	200	206	208	166	
10-1131-6410-3000-404-0000	MS Band Supplies	2,500	2,500	500	1,580	0	100	
10-1131-6431-3000-000-0000	MS Textbooks	10,000	10,000	34,000	10,021	22,709	16,057	
40-1131-6541-3000-000-0000	MS Equipment	444	444	1,600	0	0	0	
40-1131-6542-3000-000-0000	MS Instructional Equipment	1,800	1,800	1,800	0	0	999	
40-1131-6542-3000-205-0000	MS Technology Equpment	0	0	0	0	0	8,356	This Budget Number has been moved to the technology department in 2013-14
40-1131-6542-3000-404-0000	MS Band Equipment	0	0	2,000	0	0	0	
TOTAL: Middle School (1131)		1,804,172	1,821,285	1,693,065	1,027,336	1,907,602	1,821,263	
High School								
20-1151-6111-1050-000-0000	HS Certified Salaries	1,993,110	2,082,033	2,257,612	1,210,049	2,090,509	2,186,028	
20-1151-6111-1050-012-0000	HS Medicaid Certified Salary	0	0	0	1,508	0	0	
20-1151-6111-1050-062-0000	HS Certified A+ Salaries	43,014	54,875	57,518	31,932	54,877	35,203	
10-1151-6121-1050-000-0000	HS Substitute Salaries	1,980	1,980	2,000	1,064	1,385	0	
20-1151-6121-1050-000-0000	HS Substitute Salaries	70,797	71,440	65,000	39,200	55,653	71,560	
20-1151-6131-1050-000-0000	HS Cert Sick/Severance	0	0	0	0	27,769	8,575	
20-1151-6141-1050-000-0000	HS Supplemental Pay	45,784	43,209	46,594	44,949	66,350	64,339	
20-1151-6141-1050-062-IDST	HS A+ Suppl Pay-IDST Mileage	0	960	0	0	640	0	
20-1151-6142-1050-000-0000	HS Early Separtion Incentive	33,400	13,848	27,651	10,546	27,956	11,610	
10-1151-6151-1050-000-0000	HS Support Staff Salary	25,500	72,538	19,852	32,975	57,226	195	
10-1151-6152-1050-000-0000	HS Office Support Staff	22,996	22,896	0	13,673	22,669	9,058	
10-1151-6152-1050-062-0000	HS A+ Office Support Staff	11,828	11,712	11,489	7,685	12,304	12,089	
20-1151-6211-1050-000-0000	HS PSRS	323,143	331,642	354,732	195,551	334,827	349,540	
20-1151-6211-1050-062-0000	HS A+ PSRS	6,629	8,626	8,954	5,035	8,577	5,419	
10-1151-6221-1050-000-0000	HS PEERS	2,120	5,883	1,666	2,653	4,496	733	
20-1151-6221-1050-000-0000	HS PEERS	0	0	0	9	53	2	
10-1151-6221-1050-062-0000	HS A+ PEERS	997	962	940	633	993	974	
10-1151-6231-1050-000-0000	HS OASDI	2,686	5,648	1,205	2,706	4,719	550	
20-1151-6231-1050-000-0000	HS OASDI	4,609	5,528	5,221	4,003	7,845	7,291	
10-1151-6231-1050-062-0000	HS A+ OASDI	733	726	712	476	763	750	
10-1151-6232-1050-000-0000	HS Medicare	628	1,321	282	633	1,104	129	
20-1151-6232-1050-000-0000	HS Medicare	29,288	29,421	31,290	17,471	30,043	31,480	
10-1151-6232-1050-062-0000	HS A+ Medicare	172	170	167	111	178	175	
20-1151-6232-1050-062-0000	HS A+ Medicare	618	796	834	463	796	490	
20-1151-6232-1050-062-IDST	HS IDST Medicare	0	14	0	0	9	0	
10-1151-6241-1050-000-0000	HS Health Insurance	5,404	13,848	4,433	5,939	8,706	1,407	
20-1151-6241-1050-000-0000	HS Health Insurance	221,185	200,982	217,571	118,010	189,214	199,116	
10-1151-6241-1050-062-0000	HS A+ Health Insurnace	2,702	2,308	2,217	1,574	2,176	2,111	

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual	2016 Comments
20-1151-6241-1050-062-0000	HS A+ Health Insurance	2,702	4,616	4,433	2,783	4,353	1,935	
10-1151-6242-1050-000-0000	HS Life Insurance	46	138	46	57	91	15	
20-1151-6242-1050-000-0000	HS Life Insurance	1,969	2,090	2,252	1,171	2,074	2,163	
10-1151-6242-1050-062-0000	HS A+ Life Insurance	23	23	23	15	23	23	
20-1151-6242-1050-062-0000	HS A+ Life Insurance	23	46	46	27	46	21	
10-1151-6261-1050-000-0000	HS Workers Comp Insurance	0	0	0	0	0	15,610	
10-1151-6271-1050-000-0000	HS Unemployment Comp	0	0	0	0	0	2,395	
10-1151-6311-1050-000-0000	HS Purch Instructional Svcs	0	0	0	0	0	6,050	
10-1151-6311-1050-222-0000	HS Instructional Svcs-Dual Credit	15,000	0	0	14,550	0	0	Dual Credit,IDS class fees,textbooks Dual Credit,IDS class fees,textbooks
10-1151-6311-1050-419-0000	HS Purch Instr Svc-Foreign Lng	34,350	35,000	168,702	34,350	168,702	0	Increased due to Roseta Stone Implimentation 1/2 pmt; thru Aug 2018
10-1151-6319-1050-000-0000	HS Oth Prof/Comm Svcs	300	300	300	433	179	231	
10-1151-6332-1050-000-0000	HS Repairs/Maintenance	0	0	0	96	0	0	
10-1151-6332-1050-257-0000	HS Repair/Mtce Band Equip	5,226	5,226	5,226	520	7,639	3,674	
10-1151-6333-1050-000-0000	HS Rentals-Land/Bldgs	3,600	0	0	1,125	0	2,610	Civic Center Rental under GUID-Grad Supply
10-1151-6334-1050-000-0000	HS Rentals - Equipment	12,500	16,500	17,550	13,089	15,225	12,758	Richo Copy Machine Lease Payments
10-1151-6343-1050-000-0000	HS Travel	4,700	3,900	2,400	882	2,235	3,722	
10-1151-6343-1050-000-LODG	HS Travel Lodging	100	0	0	328	0	0	
10-1151-6343-1050-000-MEAL	HS Travel Meals	100	0	0	0	15	85	
10-1151-6343-1050-062-0000	HS A+ Travel	540	540	540	267	292	1,173	Increased per Mr. Randolphs Request.
10-1151-6343-1050-062-IDST	HS A+ In-District Travel	800	800	800	0	320	0	Reduced to 10 months $80 x 10
10-1151-6343-1050-460-0000	HS Travel Band/Vocal Music	0	0	0	0	160	0	
10-1151-6361-1050-000-0000	HS Communications	27,500	0	0	0	0	0	Moved from O/M (2544) Moved from O/M (2544)
10-1151-6361-1050-062-0000	HS A+ Communication	500	500	500	227	611	962	A+ Mailings -- Reduced Per Dr. Mulford
10-1151-6410-1050-000-0000	HS General Supplies	24,100	24,100	30,000	19,340	31,068	37,082	
10-1151-6410-1050-062-0000	HS A+ Grant Supplies	250	250	250	1,639	927	119	Budget has been realocated to cover travel and communication
10-1151-6410-1050-201-0000	HS Athletic Director Supplies	0	0	0	0	0	75	This account has been moved to Athletic Budget
10-1151-6410-1050-203-0000	HS Art Supplies	4,085	4,085	4,085	3,903	4,109	4,068	Increased per Mr. Randolphs request
10-1151-6410-1050-205-0000	HS Computer Supplies	0	0	0	1,635	2,165	11,123	This Budget Number has been moved to the technology department in 2013-14
10-1151-6410-1050-206-0000	HS Computer Lab Supplies	0	0	0	0	73	670	This Budget Number has been moved to the technology department in 2013-14
10-1151-6410-1050-207-0000	HS Language Arts Supplies	500	500	500	421	784	11,061	$500 Per Mr. Randolphs repuest
10-1151-6410-1050-208-0000	HS Math Supplies	1,500	1,500	1,500	696	1,294	2,284	Budget remains the same which will alow the department to purchase at least 50 classroom calculators
10-1151-6410-1050-209-0000	HS Networking Supplies	0	0	500	0	0	0	This Budget Number has been moved to the technology department in 2013-14
10-1151-6410-1050-210-0000	HS Physical Education Supplies	1,500	500	1,500	0	0	1,923	Dr. Mulford does not believe narrow selection of class activities are due to lack of supplies. Budget remains same.
10-1151-6410-1050-211-0000	HS Science Supplies	5,000	5,000	6,000	3,552	5,178	5,057	Overal feeling is that the Science Department can manage on a $6,000 budget.
10-1151-6410-1050-212-0000	HS Social Studies Supplies	750	750	750	341	1,189	0	
10-1151-6410-1050-404-0000	HS Band Supplies	2,974	2,974	2,974	3,026	3,289	5,391	
10-1151-6410-1050-412-0000	HS Choir Supplies	6,944	6,944	6,944	6,753	11,841	5,843	Per Mr. Randolphs Request
10-1151-6410-1050-416-0000	HS Speech/Debate Supplies	455	455	455	674	361	70	Redced per Mr. Randolphs request
10-1151-6410-1050-418-0000	HS Drama Supplies	1,500	1,500	1,500	1,500	1,276	0	Increased per Mr. Randolphs request.
10-1151-6431-1050-000-0000	HS Textbooks	88,350	88,350	87,500	76,883	108,935	67,743	The focus this year will be Social Studis, Psycology
40-1151-6542-1050-000-0000	HS Instruct Equip	5,000	0	7,500	0	0	0	
40-1151-6542-1050-205-0000	HS Technology Equipment	0	0	0	0	0	30,815	
40-1151-6542-1050-211-0000	HS Instructional Science Equipment	1,000	0	1,000	0	0	70,350	This Budget Number has been moved to the technology department in 2013-14
40-1151-6542-1050-213-0000	HS Media Equipment	1,000	1,000	1,000	0	0	52	Science Classroom Underwent major renovation in 2012-13. Budget placed back at 2011-12 level.
TOTAL: High School (1151)		3,104,210	3,190,953	3,474,716	1,939,132	3,386,291	3,305,980	

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual	2016 Comments
Alternative Learning Center								
20-1152-6111-1050-000-0000	ALC HS Certifed Salaries	187,657	182,711	175,190	108,122	176,508	218,343	
20-1152-6111-3000-000-0000	ALC MS Certifed Salaries	58,592	8,889	8,675	34,062	8,689	8,404	
20-1152-6121-1050-000-0000	ALC HS Substitute Salaries	0	0	0	805	2,590	0	
20-1152-6121-3000-000-0000	ALC MS Substitute Salaries	0	0	0	210	0	0	
10-1152-6151-1050-000-0000	ALC Support Staff Salary	25,500	25,000	25,500	14,875	25,000	0	
20-1152-6211-1050-000-0000	ALC HS PSRS	30,188	29,017	27,846	17,197	27,765	34,594	
20-1152-6211-3000-000-0000	ALC MS PSRS	9,436	1,423	1,386	5,423	1,385	1,341	
10-1152-6221-1050-000-0000	ALC HS PEERS	2,074	1,980	2,027	1,188	1,965	0	
10-1152-6231-1050-000-0000	ALC HS OASDI	1,556	1,526	1,558	908	1,527	0	
20-1152-6231-1050-000-0000	ALC HS OASDI	0	0	0	50	161	0	
20-1152-6231-3000-000-0000	ALC MS OASDI	0	0	0	13	0	0	
10-1152-6232-1050-000-0000	ALC HS Medicare	364	357	364	212	357	0	
20-1152-6232-1050-000-0000	ALC HS Medicare	2,318	2,278	2,333	1,364	2,287	2,933	
20-1152-6232-3000-000-0000	ALC MS Medicare	830	108	105	487	105	101	
10-1152-6241-1050-000-0000	ALC HS Health Insurance	5,404	4,616	4,433	2,783	4,353	0	
20-1152-6241-1050-000-0000	ALC HS Health Insurance	20,535	17,541	16,845	10,574	16,174	20,265	
20-1152-6241-3000-000-0000	ALC MS Health Insurance	6,485	923	887	3,339	871	844	
10-1152-6242-1050-000-0000	ALC HS Life Insurance	46	46	46	27	46	0	
20-1152-6242-1050-000-0000	ALC HS Life Insurance	174	174	174	101	155	214	
20-1152-6242-3000-000-0000	ALC MS Life Insurance	55	9	9	32	9	9	
10-1152-6332-1050-000-0000	ALC HS Repairs/Maintenance	0	0	0	165	0	0	
10-1152-6334-1050-000-0000	ALC HS Rental - Equipment	1,000	0	0	313	0	0	
10-1152-6361-1050-000-0000	ALC HS Communications	2,100	100	100	140	0	0	moved from OM (2545 proj 102/105) moved from OM (2545 proj 102/105)
10-1152-6361-3000-000-0000	ALC MS Communications	50	50	50	0	0	0	
10-1152-6410-1050-000-0000	ALC HS Supplies	1,000	1,000	1,000	432	173	117	
10-1152-6410-3000-000-0000	ALC MS Supplies	500	500	500	0	0	0	
TOTAL: Alternative Learning Center (1152)		355,864	278,248	269,028	202,822	270,119	287,165	
Summer School								
20-1191-6111-1050-081-0000	SS HS Certified Salaries	18,563	18,154	10,320	0	26,705	17,770	
20-1191-6111-3000-081-0000	SS MS Certified Salaries	2,228	2,269	4,320	0	6,480	2,540	
20-1191-6111-4030-081-0000	SS EL Certified Salaries	53,460	52,948	52,000	0	53,570	53,103	
20-1191-6121-4030-081-0000	SS EL Substitute Salaries	2,561	4,830	2,500	0	1,890	1,085	
10-1191-6151-1050-081-0000	SS HS Support Staff Salary	0	0	0	0	0	485	
10-1191-6151-3000-081-0000	SS MS Support Staff Salary	0	0	0	0	25	0	
10-1191-6151-4030-081-0000	SS EL Support Staff Salary	0	0	0	0	50	7,761	
10-1191-6152-1050-081-0000	SS HS Office Support Staff	0	0	0	0	2,451	0	
10-1191-6152-3000-081-0000	SS MS Office Support Staff	0	0	0	0	1,696	0	
10-1191-6152-4030-081-0000	SS EL Office Support Staff	0	0	0	0	7,753	0	
10-1191-6152-5000-081-0000	SS SF Office Support Staff	0	0	0	0	11	0	
20-1191-6211-1050-081-0000	SS HS PSRS	2,692	2,632	1,502	0	3,777	2,607	
20-1191-6211-3000-081-0000	SS MS PSRS	323	329	637	0	940	377	
10-1191-6211-4030-081-0000	SS EL PSRS	0	0	675	0	219	0	
20-1191-6211-4030-081-0000	SS EL PEERS	7,752	8,006	6,858	0	7,214	6,855	
10-1191-6221-1050-081-0000	SS HS PEERS	0	0	0	0	168	33	
10-1191-6221-3000-081-0000	SS MS PEERS	0	0	0	0	118	0	
10-1191-6221-4030-081-0000	SS EL PEERS	0	0	200	0	499	532	
20-1191-6221-4030-081-0000	SS EL PEERS	0	0	600	0	211	182	
10-1191-6221-5000-081-0000	SS SF PEERS	0	0	0	0	1	0	
10-1191-6231-1050-081-0000	SS HS OASDI	0	0	0	0	152	30	

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual	2016 Comments
20-1191-6231-1050-081-0000	SS HS OASDI	0	0	0	0	41	0	
10-1191-6231-3000-081-0000	SS MS OASDI	0	0	0	0	107	0	
10-1191-6231-4030-081-0000	SS EL OASDI	0	0	200	0	491	481	
20-1191-6231-4030-081-0000	SS EL OASDI	159	159	400	0	446	589	
10-1191-6231-5000-081-0000	SS SF OASDI	0	0	0	0	1	0	
10-1191-6232-1050-081-0000	SS HS Medicare	0	0	0	0	36	7	
20-1191-6232-1050-081-0000	SS HS Medicare	269	263	275	0	345	234	
10-1191-6232-3000-081-0000	SS MS Medicare	0	0	0	0	25	0	
20-1191-6232-3000-081-0000	SS MS Medicare	32	33	60	0	94	37	
10-1191-6232-4030-081-0000	SS EL Medicare	0	0	60	0	115	113	
20-1191-6232-4030-081-0000	SS EL Medicare	812	838	730	0	771	753	
10-1191-6232-5000-081-0000	SS SF Medicare	0	0	0	0	0	0	
10-1191-6343-4030-081-0000	SS EL Travel	0	0	0	0	0	32	
10-1191-6410-3000-081-0000	SS MS Supplies	0	0	0	0	60	0	
10-1191-6410-4030-081-0000	SS EL Supplies	2,000	2,000	2,500	0	3,091	2,386	
TOTAL: Summer School (1191)		90,851	92,461	83,837	0	119,550	97,994	
Gifted								
20-1211-6111-1050-016-0000	SE HS Gifted Certified	15,540	15,235	13,457	8,887	15,011	16,696	
20-1211-6111-3000-016-0000	SE MS Gifted Certified	13,649	16,088	22,834	9,385	22,966	22,669	
20-1211-6111-4030-016-0000	SE EL Gifted Certified	11,943	14,077	19,980	8,212	20,034	19,836	
20-1211-6111-5000-016-0000	SE SF Gifted Certified	8,531	10,055	14,271	5,866	14,310	14,168	
20-1211-6131-3000-016-0000	SE MS Gifted Cert Sick/Severance	0	0	0	0	1,475	0	
20-1211-6211-1050-016-0000	SE HS Gifted PSRS	2,512	2,430	2,163	1,422	2,398	2,623	
20-1211-6211-3000-016-0000	SE MS Gifted PSRS	2,293	2,591	3,568	1,520	3,550	3,532	
20-1211-6211-4030-016-0000	SE EL Gifted PSRS	2,006	2,267	3,122	1,330	3,107	3,090	
20-1211-6211-5000-016-0000	SE SF Gifted PSRS	1,433	1,619	2,230	950	2,219	2,207	
20-1211-6231-3000-016-0000	SE MS Gifted OASDI	0	0	0	0	4	0	
20-1211-6232-1050-016-0000	SE HS Gifted Medicare	224	211	195	126	210	237	
20-1211-6232-3000-016-0000	SE MS Gifted Medicare	169	197	327	124	334	325	
20-1211-6232-4030-016-0000	SE EL Gifted Medicare	148	172	286	108	273	284	
20-1211-6232-5000-016-0000	SE SF Gifted Medicare	106	123	204	77	195	203	
20-1211-6241-1050-016-0000	SE HS Gifted Health Insurance	1,783	1,523	1,463	918	1,560	1,393	
20-1211-6241-3000-016-0000	SE MS Gifted Health Insurance	2,162	1,847	1,773	1,113	1,595	1,689	
20-1211-6241-4030-016-0000	SE EL Gifted Health Insurance	1,891	1,616	1,552	974	1,395	1,478	
20-1211-6241-5000-016-0000	SE SF Gifted Health Insurance	1,351	1,154	1,108	696	997	1,056	
20-1211-6242-1050-016-0000	SE HS Gifted Life Insurance	15	15	15	9	16	15	
20-1211-6242-3000-016-0000	SE MS Gifted Life Insurance	18	18	18	11	17	18	
20-1211-6242-4030-016-0000	SE EL Gifted Life Insurance	16	16	16	9	15	16	
20-1211-6242-5000-016-0000	SE SF Gifted Life Insurance	11	11	11	7	10	11	
10-1211-6343-1050-016-0000	SE HS Gifted Travel	0	0	100	0	100	0	
10-1211-6343-3000-016-0000	SE MS Gifted Travel	200	200	50	200	25	48	
10-1211-6343-4030-016-0000	SE EL Gifted Travel	0	0	50	0	50	50	
10-1211-6343-5000-016-0000	SE SF Gifted Travel	50	50	50	0	0	50	
10-1211-6410-1050-016-0000	SE HS Gifted Supplies	200	200	200	0	0	81	
10-1211-6410-3000-016-0000	SE MS Gifted Supplies	500	500	500	0	492	421	
10-1211-6410-4030-016-0000	SE EL Gifted Supplies	400	400	400	0	270	180	
TOTAL: Gifted (1211)		67,151	72,615	89,943	41,943	92,629	92,376	
Special Education								
20-1221-6111-1050-000-0000	SE HS Certified Salaries	354,408	337,820	351,693	186,252	351,422	366,990	
20-1221-6111-1050-012-0000	SE HS Medicaid Cert Salary	0	0	0	8,316	0	0	

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual	2016 Comments
20-1221-6111-3000-000-0000	SE MS Certified Salaries	252,667	216,423	280,248	118,148	208,805	231,503	
20-1221-6111-3000-012-0000	SE MS Medicaid Cert Salary	0	0	0	6,681	0	0	
20-1221-6111-4030-000-0000	SE EL Certified Salaries	340,649	324,647	331,516	187,720	300,705	301,587	
20-1221-6111-4030-012-0000	SE EL Medicaid Cert Salary	0	0	0	8,510	0	0	
20-1221-6111-5000-000-0000	SE SF Certified Salaries	57,545	31,278	62,234	32,416	30,975	60,458	
20-1221-6111-8000-000-0000	SE Certified Salaries	70,318	69,365	190,279	43,644	145,544	146,481	
20-1221-6111-8000-012-0000	SE Medicaid Certified Salary	0	0	0	965	0	0	
10-1221-6121-1050-000-0000	SE HS Substitute Salaries	3,960	3,960	3,000	840	2,680	3,535	
20-1221-6121-1050-000-0000	SE HS Substitute Salary	7,486	7,486	7,000	3,045	8,530	5,705	
10-1221-6121-3000-000-0000	SE MS Substitute Salaries	3,420	3,420	2,500	4,465	560	4,340	
20-1221-6121-3000-000-0000	SE MS Substitute Salary	6,107	6,107	6,000	2,770	3,578	6,220	
10-1221-6121-4030-000-0000	SE EL Substitute Salaries	10,080	10,080	9,000	5,610	5,550	8,305	
20-1221-6121-4030-000-0000	SE EL Substitute Salary	2,955	2,955	2,500	1,295	2,030	2,310	
10-1221-6121-5000-000-0000	SE SF Substitute Salaries	540	540	500	1,225	0	0	
20-1221-6121-5000-000-0000	SE SF Substitute Salary	591	591	500	420	0	0	
20-1221-6131-1050-000-0000	SE HS Cert Sick/Severance	0	0	0	0	800	3,750	
20-1221-6131-3000-000-0000	SE MS Cert Sick/Severance	0	0	0	0	0	200	
20-1221-6131-4030-000-0000	SE EL Cert Sick/Severance	0	0	0	0	0	1,825	
20-1221-6131-8000-000-0000	SE Cert Sick/Severance	0	0	0	0	4,100	13,273	
20-1221-6141-1050-000-0000	SE HS Supplemental Pay	0	0	0	0	100	580	
20-1221-6141-3000-000-0000	SE MS Supplemental Pay	0	0	0	0	-60	530	
20-1221-6141-8000-000-IDST	SE Suppl Pay-IDST Mileage	0	2,400	0	0	1,200	0	
20-1221-6142-1050-000-0000	SE HS Early Separation Incentive	0	0	8,501	0	8,501	0	
20-1221-6142-4030-000-0000	SE EL Early Separate Incentive	0	0	7,352	0	15,853	0	
20-1221-6142-8000-000-0000	SE Early Separation Incentive	0	0	11,731	0	0	0	
10-1221-6151-1050-000-0000	SE HS Support Staff Salary	136,239	138,703	185,334	71,622	148,939	130,077	
10-1221-6151-1050-010-0000	SE HS State Pd Support Staff	0	0	0	5,886	0	0	
10-1221-6151-1050-070-F000	SE HS HNF Support Staff Salary	0	0	0	0	0	40,715	
10-1221-6151-3000-000-0000	SE MS Support Staff Salary	152,720	178,912	165,296	65,465	150,681	139,599	
10-1221-6151-3000-010-0000	SE MS State Pd Support Staff	0	0	0	6,460	0	0	
10-1221-6151-4030-000-0000	SE EL Support Staff Salary	332,234	318,899	236,453	191,314	260,575	244,858	
10-1221-6151-5000-000-0000	SE SF Support Staff Salary	43,374	0	19,761	19,894	0	8,004	
10-1221-6151-8000-000-0000	SE Support Staff Salary	0	0	9,377	0	3,088	7,566	
10-1221-6152-8000-000-0000	SE Office Support Staff	0	0	0	0	0	1,059	
10-1221-6211-1050-000-0000	SE HS PSRS	2,400	0	0	1,335	0	2,130	
20-1221-6211-1050-000-0000	SE HS PSRS	57,994	54,638	52,865	31,545	56,177	54,886	
10-1221-6211-3000-000-0000	SE MS PSRS	4,502	2,274	0	631	2,194	1,282	
20-1221-6211-3000-000-0000	SE MS PSRS	40,891	34,345	44,453	19,831	33,196	36,723	
10-1221-6211-4030-000-0000	SE EL PSRS	0	0	2,751	0	0	2,824	
20-1221-6211-4030-000-0000	SE EL PSRS	55,044	48,409	52,705	31,362	47,511	46,898	
20-1221-6211-5000-000-0000	SE SF PSRS	9,339	5,042	6,852	5,334	4,969	6,531	
20-1221-6211-8000-000-0000	SE PSRS	4,199	4,026	24,072	3,035	9,691	19,276	
10-1221-6221-1050-000-0000	SE HS PEERS	10,238	11,732	15,679	5,754	12,598	12,893	
10-1221-6221-3000-000-0000	SE MS PEERS	10,213	13,510	14,021	5,919	11,261	11,104	
10-1221-6221-4030-000-0000	SE EL PEERS	28,814	26,626	17,806	16,293	21,920	18,620	
10-1221-6221-5000-000-0000	SE SF PEERS	3,716	0	1,660	1,671	0	1,576	
10-1221-6221-8000-000-0000	SE PEERS	0	0	750	0	57	688	
10-1221-6231-1050-000-0000	SE HS OASDI	7,986	8,570	11,049	4,432	9,084	10,264	
20-1221-6231-1050-000-0000	SE HS OASDI	464	464	1,376	189	1,583	1,245	
10-1221-6231-3000-000-0000	SE MS OASDI	9,487	10,332	9,255	4,558	8,425	7,959	
20-1221-6231-3000-000-0000	SE MS OASDI	379	379	0	163	222	386	
10-1221-6231-4030-000-0000	SE EL OASDI	20,803	19,229	13,870	11,874	15,987	14,756	
20-1221-6231-4030-000-0000	SE OASDI	183	867	2,280	80	2,092	293	
10-1221-6231-5000-000-0000	SE SF OASDI	2,555	33	1,152	1,240	0	1,057	
20-1221-6231-5000-000-0000	SE SF OASDI	37	37	929	26	0	920	
10-1221-6231-8000-000-0000	SE OASDI	0	0	567	0	42	523	

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual	2016 Comments
20-1221-6231-8000-000-0000	SE OASDI	2,616	2,628	2,894	1,514	3,463	1,394	
10-1221-6232-1050-000-0000	SE HS Medicare	1,868	2,004	2,583	1,037	2,124	2,401	
20-1221-6232-1050-000-0000	SE HS Medicare	5,009	4,785	4,851	2,736	5,041	5,050	
10-1221-6232-3000-000-0000	SE MS Medicare	2,219	2,417	2,164	1,066	1,970	1,861	
20-1221-6232-3000-000-0000	SE MS Medicare	3,664	3,001	3,992	1,752	2,855	3,378	
10-1221-6232-4030-000-0000	SE EL Medicare	4,867	4,497	3,245	2,777	3,739	3,451	
20-1221-6232-4030-000-0000	SE EL Medicare	4,744	4,266	4,712	2,694	4,264	4,224	
10-1221-6232-5000-000-0000	SE SF Medicare	597	8	269	290	0	247	
20-1221-6232-5000-000-0000	SE SF Medicare	826	425	689	429	412	677	
10-1221-6232-8000-000-0000	SE Medicare	0	0	133	0	10	122	
20-1221-6232-8000-000-0000	SE Medicare	994	984	2,878	632	1,851	1,625	
20-1221-6232-8000-000-IDST	SE IDST Medicare	0	34	0	0	17	0	
10-1221-6241-1050-000-0000	SE HS Health Insurance	37,828	32,312	43,503	20,211	34,808	38,348	
20-1221-6241-1050-000-0000	SE HS Health Insurance	46,366	39,605	36,927	23,999	37,430	34,805	
10-1221-6241-3000-000-0000	SE MS Health Insurance	43,232	41,544	39,070	20,686	36,429	32,710	
20-1221-6241-3000-000-0000	SE MS Health Insurance	29,722	20,772	26,598	12,363	20,291	21,813	
10-1221-6241-4030-000-0000	SE EL Health Insurance	87,815	69,240	51,541	46,316	57,917	51,296	
20-1221-6241-4030-000-0000	SE EL Health Insurance	38,963	28,665	31,962	20,062	27,031	25,854	
10-1221-6241-5000-000-0000	SE SF Health Insurance	10,808	0	4,433	4,466	0	4,222	
20-1221-6241-5000-000-0000	SE SF Health Insurance	6,755	3,462	4,433	3,871	3,265	4,217	
10-1221-6241-8000-000-0000	SE Health Insurance	0	0	1,552	0	123	1,407	
20-1221-6241-8000-000-0000	SE Health Insurance	2,324	1,985	12,412	1,512	4,810	9,204	
10-1221-6242-1050-000-0000	SE HS Life Insurance	322	322	452	194	365	426	
20-1221-6242-1050-000-0000	SE HS Life Insurance	394	394	383	229	392	376	
10-1221-6242-3000-000-0000	SE MS Life Insurance	368	414	406	198	381	357	
20-1221-6242-3000-000-0000	SE MS Life Insurance	299	253	322	145	258	285	
10-1221-6242-4030-000-0000	SE EL Life Insurance	747	690	536	444	607	554	
20-1221-6242-4030-000-0000	SE EL Life Insurance	332	286	332	192	283	279	
10-1221-6242-5000-000-0000	SE SF Life Insurance	92	0	46	42	0	46	
20-1221-6242-5000-000-0000	SE Life Insurance	57	34	46	37	34	46	
10-1221-6242-8000-000-0000	SE Life Insurance	0	0	16	0	1	15	
20-1221-6242-8000-000-0000	SE Life Insurance	20	20	128	15	51	99	
10-1221-6261-1050-000-0000	SE HS Workers' Comp	0	0	0	0	0	5,575	
10-1221-6261-3000-000-0000	SE MS Workers' Comp	0	0	0	0	0	1,115	
10-1221-6261-4030-000-0000	SE EL Workers' Comp	0	0	0	0	0	2,230	
10-1221-6261-5000-000-0000	SE SF Workers' Comp	0	0	0	0	0	1,115	
10-1221-6271-1050-000-0000	SE HS Unemployment Comp	0	0	0	0	0	5,179	
10-1221-6271-3000-000-0000	SE MS Unemployment Comp	0	0	0	0	0	7,056	
10-1221-6271-4030-000-0000	SE EL Unemployment Comp	0	0	0	0	0	348	
10-1221-6313-3000-000-0000	SE MS Pupil Services	0	0	0	0	11,563	0	
10-1221-6313-8000-012-0000	SE Medicaid Pupil Services	0	0	0	16,083	0	0	
10-1221-6319-8000-000-0000	SE Other Prof/Techn Svcs	0	0	0	45	0	0	
10-1221-6332-8000-000-0000	SE Repairs/Maintenance	0	0	62	75	2,737	395	
10-1221-6332-8000-012-0000	SE Medicaid Repairs/Maintenance	0	0	0	0	0	1,869	
10-1221-6343-1050-000-0000	SE HS Travel	200	200	200	162	1,707	125	
10-1221-6343-3000-000-0000	SE MS Travel	175	175	175	87	114	89	
10-1221-6343-4030-000-0000	SE EL Travel	725	725	725	751	439	25	
10-1221-6343-5000-000-0000	SE SF Travel	100	100	100	392	723	0	
10-1221-6343-8000-000-0000	SE Travel	500	600	600	857	4,452	4,425	
10-1221-6343-8000-000-IDST	SE In-District Travel	2,400	0	2,400	1,600	1,200	0	
10-1221-6343-8000-000-MEAL	SE Travel Meals	100	0	0	0	42	0	
10-1221-6343-8000-012-0000	SE Medicaid Travel	200	200	200	0	0	0	
10-1221-6361-8000-000-0000	SE Communication	3,000	3,000	3,000	2,482	3,130	2,723	
10-1221-6391-1050-000-0000	SE HS Other Purch Svcs	0	0	745	0	745	0	
10-1221-6391-5000-000-0000	SE SF Other Purch Svcs	3,000	3,000	2,255	890	0	0	
10-1221-6391-8000-012-0000	SE Other Purch Svcs - Medicaid	3,000	3,000	3,000	3,119	5,322	0	

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual	2016 Comments
10-1221-6410-1050-000-0000	SE HS General Supplies	2,450	2,450	1,519	322	1,519	3,176	
10-1221-6410-1050-205-0000	SE HS Technology Supplies	0	0	0	0	0	129	
10-1221-6410-3000-000-0000	SE MS General Supplies	1,500	1,500	797	56	765	476	
10-1221-6410-4030-000-0000	SE EL General Supplies	1,000	1,000	164	214	24	1,228	
10-1221-6410-4030-205-0000	SE EL Medicaid Technology Supplies	0	0	0	0	0	269	
10-1221-6410-5000-000-0000	SE SF General Supplies	50	50	8	0	8	0	
10-1221-6410-8000-000-0000	SE General Supplies	3,000	3,000	6,450	2,507	3,923	2,127	
10-1221-6410-8000-012-0000	SE Medicaid Supplies	7,200	7,200	7,200	0	3,424	6,771	
10-1221-6410-8000-205-0000	SE Medicaid Technology Supplies	0	0	0	17	0	168	
10-1221-6431-1050-000-0000	SE HS Textbooks	9,275	9,275	9,275	17	9,022	6,999	
10-1221-6431-3000-000-0000	SE MS Textbooks	5,725	5,725	5,725	427	3,397	7,000	
10-1221-6431-4030-000-0000	SE EL Textbooks	2,000	2,000	2,000	1,030	898	2,000	
40-1221-6542-1050-012-0000	SE HS Medicaid Instructional Equip	1,000	0	500	0	0	0	
40-1221-6542-3000-000-0000	SE MS Instructional Equipment	0	0	2,500	0	0	0	
40-1221-6542-3000-205-0000	SE MS Technology Equipment	0	0	0	0	0	5,377	
40-1221-6542-4030-000-0000	SE EL Instructional Equipment	500	500	500	0	0	0	
40-1221-6542-4030-205-0000	SE EL Technology Equipment	0	0	0	0	0	1,575	
40-1221-6542-5000-000-0000	SE SF Instructional Equipment	300	300	300	0	0	0	
40-1221-6542-8000-000-0000	SE Instructional Equipment	3,500	3,500	0	1,995	0	0	
40-1221-6542-8000-012-0000	SE Medicaid Instructional Equip	1,000	1,000	1,000	0	0	0	
40-1221-6542-8000-205-0000	SE Technology Equipment	0	0	0	0	0	760	
TOTAL: Special Education (1221)		2,430,285	2,207,646	2,499,774	1,321,269	2,196,544	2,303,414	
Special Education								
20-1224-6111-8000-041-0000	PROP SH IDEA Certified Salary	0	0	0	1,218	0	0	
20-1224-6211-8000-041-0000	PROP SH IDEA PSRS	0	0	0	178	0	0	
20-1224-6232-8000-041-0000	PROP SH IDEA Medicare	0	0	0	15	0	0	
20-1224-6241-8000-041-0000	PROP SH IDEA Health Insurance	0	0	0	8	0	0	
10-1224-6391-8000-041-0000	PROP SH IDEA Other Purch Svcs	0	0	0	260	0	0	#N/A
TOTAL: Special Education (1224)		0	0	0	1,679	0	0	
Home Bound								
20-1234-6111-1050-053-0000	HB HS Certified Salaries	8,075	6,968	5,000	7,740	11,677	2,780	
20-1234-6111-3000-053-0000	HB MS Certified Salaries	1,425	1,411	3,000	5,800	3,500	1,220	
20-1234-6111-4030-053-0000	HB EL Certified Salaries	0	441	2,000	0	420	0	
20-1234-6111-5000-053-0000	HB SF Certified Salaries	0	0	600	0	0	0	
20-1234-6211-1050-053-0000	HB HS PSRS	1,171	1,010	725	911	1,773	356	
20-1234-6211-3000-053-0000	HB MS PSRS	207	205	435	622	541	23	
20-1234-6211-4030-053-0000	HB EL PSRS	0	64	290	0	65	0	
20-1234-6211-5000-053-0000	HB SF PSRS	0	0	87	0	0	0	
20-1234-6221-1050-053-0000	HB HS PEERS	0	0	0	27	23	0	
20-1234-6221-3000-053-0000	HB MS PEERS	0	0	0	70	0	0	
20-1234-6231-1050-053-0000	HB HS OASDI	0	0	0	114	18	30	
20-1234-6231-3000-053-0000	HB MS OASDI	0	0	0	114	0	67	
20-1234-6232-1050-053-0000	HB HS Medicare	117	101	75	104	156	36	
20-1234-6232-3000-053-0000	HB MS Medicare	21	20	44	80	47	18	
20-1234-6232-4030-053-0000	HB EL Medicare	0	6	29	0	6	0	
20-1234-6232-5000-053-0000	HB SF Medicare	0	0	9	0	0	0	
10-1234-6343-1050-053-0000	HB HS Travel	3,000	3,000	3,000	1,164	1,363	555	
10-1234-6343-3000-053-0000	HB MS Travel	500	500	500	1,061	564	417	
10-1234-6343-4030-053-0000	HB EL Travel	500	500	500	0	0	0	
10-1234-6343-5000-053-0000	HB SF Travel	500	500	500	0	0	0	

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual	2016 Comments
TOTAL: Home Bound (1234)		15,516	14,726	16,794	17,809	20,152	5,502	
Special Instruction								
20-1251-6111-3000-051-0000	SI MS Certified Salaries	53,480	0	50,857	30,466	2,580	0	
20-1251-6111-4030-051-0000	SI EL Certified Salaries	223,041	177,214	163,550	107,245	192,108	219,030	
20-1251-6111-5000-051-0000	SI SF Certified Salaries	0	72,693	57,085	33,536	81,930	56,673	
10-1251-6121-4030-051-0000	SI EL Substitute Salary	2,890	7,475	7,500	2,555	2,765	6,755	
20-1251-6121-4030-051-0000	SI EL Substitute Salary	6,800	3,025	3,000	770	2,575	2,800	
10-1251-6121-5000-051-0000	SI SF Substitute Salary	510	1,495	1,500	140	105	0	
20-1251-6121-5000-051-0000	SI SF Substitute Salary	1,360	495	500	490	0	0	
10-1251-6131-4030-051-0000	SI Sick/Severance	0	0	0	0	63	0	
20-1251-6131-4030-051-0000	SI TI EL Sick/Severance Pay	0	0	0	0	4,463	0	
10-1251-6151-4030-051-0000	SI EL Classified Salary-Aide	116,605	172,740	188,644	67,807	194,793	116,422	
10-1251-6151-5000-051-0000	SI SF Classified Salary-Aide	17,878	51,570	73,982	21,720	51,086	70,313	
20-1251-6211-3000-051-0000	SI MS PSRS	8,484	0	7,988	4,789	0	0	
10-1251-6211-4030-051-0000	SI PSRS	0	2,768	2,751	478	5,529	4,991	
20-1251-6211-4030-051-0000	SI PSRS	36,259	28,150	25,643	17,164	30,235	34,103	
10-1251-6211-5000-051-0000	SI PSRS	2,251	0	2,405	1,144	0	2,418	
20-1251-6211-5000-051-0000	SI PSRS	0	11,537	8,920	5,266	12,921	8,779	
10-1251-6221-4030-051-0000	SI EL PEERS	10,103	12,419	13,728	5,423	12,088	5,307	
10-1251-6221-5000-051-0000	SI SF PEERS	0	4,329	4,434	568	4,258	4,250	
10-1251-6231-4030-051-0000	SI EL OASDI	7,140	10,783	11,276	4,199	11,287	7,851	
20-1251-6231-4030-051-0000	SI EL OASDI	422	188	0	48	160	174	
10-1251-6231-5000-051-0000	SI SF OASDI	1,112	3,154	4,295	915	3,041	4,089	
20-1251-6231-5000-051-0000	SI SF OASDI	84	31	0	30	0	0	
20-1251-6232-3000-051-0000	SI MS Medicaid	741	0	714	424	0	0	
10-1251-6232-4030-051-0000	SI EL Medicare	1,671	2,521	2,637	982	2,640	1,743	
20-1251-6232-4030-051-0000	SI EL Medicare	3,274	2,496	2,330	1,509	2,855	3,160	
10-1251-6232-5000-051-0000	SI SF Medicare	260	738	1,004	214	711	956	
20-1251-6232-5000-051-0000	SI SF Medicare	20	1,018	810	485	1,142	810	
20-1251-6241-3000-051-0000	SI MS Health Insurance	5,404	0	4,433	2,783	0	0	
10-1251-6241-4030-051-0000	SI EL Health Insurance	31,344	36,928	39,897	16,549	38,809	22,152	
20-1251-6241-4030-051-0000	SI EL Health Insurance	27,020	16,926	13,299	11,130	16,341	16,865	
10-1251-6241-5000-051-0000	SI SF Health Insurance	5,404	11,540	15,516	4,248	10,962	14,143	
20-1251-6241-5000-051-0000	SI SF Health Insurance	0	6,924	4,433	2,783	7,233	3,870	
20-1251-6242-3000-051-0000	SI MS Life Insurance	46	0	46	27	0	0	
10-1251-6242-4030-051-0000	SI EL Life Insurance	266	352	398	155	391	239	
20-1251-6242-4030-051-0000	SI EL Life Insurance	230	152	106	97	140	150	
10-1251-6242-5000-051-0000	SI SF Life Insurance	46	115	161	42	115	153	
20-1251-6242-5000-051-0000	SI SF Life Insurance	0	69	46	27	76	42	
10-1251-6312-3000-051-0000	SI Purchased Instructional Svcs	0	0	0	0	18,390	14,545	
10-1251-6312-4030-051-0000	SI Purchased Instructional Svcs	0	0	0	800	19,157	12,360	
10-1251-6312-5000-051-0000	SI Purchased Instructional Svcs	0	0	0	200	3,796	1,975	
10-1251-6410-3000-051-0000	SI MS Supplies	0	0	0	0	250	118	
10-1251-6410-4030-051-0000	SI EL Supplies	0	0	0	0	250	119	
10-1251-6410-5000-051-0000	SI SF Supplies	0	0	0	0	2,309	0	
10-1251-6431-4030-051-0000	SI EL T1 Textbooks	0	0	0	0	679	0	
10-1251-6431-5000-051-0000	SI SF T1 Textbooks	0	0	0	0	359	0	
TOTAL: Special Instruction (1251)		564,145	639,845	713,889	347,209	738,591	637,355	
IDEA (Special Education)								
20-1261-6111-8000-041-0000	SE IDEA Certified Salaries	260,338	256,553	203,603	154,419	245,000	221,550	

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual	2016 Comments
10-1261-6151-5000-041-0000	SE IDEA SF Support Staff Salary	0	0	0	0	0	10,221	
10-1261-6151-8000-041-0000	SE IDEA Support Staff Salary	22,589	50,419	28,891	16,605	23,000	28,704	
20-1261-6211-8000-041-0000	SE IDEA PSRS	41,083	40,064	29,467	24,085	35,905	34,145	
10-1261-6221-8000-041-0000	SE IDEA PEERS	1,920	4,093	2,286	1,380	2,063	2,259	
10-1261-6231-8000-041-0000	SE IDEA OASDI	918	3,029	1,765	808	1,499	1,754	
20-1261-6231-8000-041-0000	SE IDEA OASDI	0	0	781	0	605	0	
10-1261-6232-8000-041-0000	SE IDEA Medicare	215	709	413	189	351	410	
20-1261-6232-8000-041-0000	SE IDEA SE MEDICARE	3,566	3,512	2,746	2,128	3,366	2,550	
10-1261-6241-8000-041-0000	SE IDEA Health Insurance	5,404	9,232	4,433	3,515	4,690	4,222	
20-1261-6241-8000-041-0000	SE IDEA Health Insurance	23,886	20,403	13,299	12,607	15,312	14,439	
10-1261-6242-8000-041-0000	SE IDEA Life Insurance	46	92	46	34	49	46	
20-1261-6242-8000-041-0000	SE IDEA Life Insurance	203	203	138	121	160	156	
10-1261-6313-1050-041-0000	SE IDEA HS Pupil Services	12,000	12,000	12,000	6,207	10,841	14,579	
10-1261-6313-3000-041-0000	SE IDEA MS Pupil Services	40,000	40,000	37,300	14,574	10,866	50,315	
10-1261-6313-4030-041-0000	SE IDEA EL Pupil Services	50,000	50,000	50,000	30,265	53,656	53,623	
10-1261-6313-5000-041-0000	SE IDEA SF Pupil Services	3,500	3,500	3,500	0	0	2,909	
10-1261-6319-8000-041-0000	SE IDEA Other Prof/Technical Svc	600	600	600	0	516	0	
10-1261-6332-8000-041-0000	SE IDEA Repairs/Maintenance	900	900	900	2,966	0	3,972	
10-1261-6334-8000-041-0000	SE IDEA Rentals - Equipment	2,500	2,500	2,500	1,384	2,176	0	
10-1261-6343-1050-041-0000	SE IDEA HS Travel	0	0	0	224	0	0	
10-1261-6343-3000-041-0000	SE IDEA MS Travel	0	0	0	25	0	0	
10-1261-6343-4030-041-0000	SE IDEA EL Travel	0	0	0	75	0	0	
10-1261-6343-5000-041-0000	SE IDEA SF Travel	0	0	0	54	0	0	
10-1261-6343-8000-041-0000	SE IDEA Travel	5,500	5,500	5,500	2,017	0	5,500	
10-1261-6361-8000-041-0000	SE IDEA Communications	780	0	0	0	0	0	Moved from O/M 2540-6361-8000-041 Moved from O/M 2540-6361-8000-041
10-1261-6371-1050-041-0000	SE IDEA HS Dues/Memberships	0	0	0	92	0	0	
10-1261-6371-3000-041-0000	SE IDEA MS Dues/Memberships	0	0	0	92	0	0	
10-1261-6371-4030-041-0000	SE IDEA EL Memberships	0	0	0	225	0	0	
10-1261-6371-5000-041-0000	SE IDEA SF Dues/Memberships	0	0	0	92	0	0	
10-1261-6398-8000-041-0000	SE IDEA Other Expenses	0	0	0	0	0	591	
10-1261-6410-1050-041-0000	SE IDEA HS General Supplies	1,000	1,000	1,000	960	929	995	
10-1261-6410-3000-041-0000	SE IDEA MS General Supplies	1,000	1,000	1,000	950	522	993	
10-1261-6410-4030-041-0000	SE IDEA EL General Supplies	1,000	1,000	1,000	1,241	1,070	936	
10-1261-6410-5000-041-0000	SE IDEA SF General Supplies	500	500	500	151	0	285	
10-1261-6410-8000-041-0000	SE IDEA General Supplies	1,500	1,500	1,500	1,298	1,478	1,484	
40-1261-6542-8000-041-0000	SE IDEA Computer Equipment	0	0	0	0	0	1,076	
TOTAL: IDEA (Special Education) (1261)		480,948	508,309	405,168	278,782	414,055	457,713	
Bilingual								
20-1271-6111-3000-000-0000	BLNG MS Certified Salaries	57,240	55,987	54,594	32,659	54,734	52,950	
10-1271-6151-1050-000-0000	BLNG HS Support Staff Salary	0	0	17,367	0	83	19,690	
10-1271-6151-1050-071-0000	BLNG TVIB HS Support Staff Salary	16,282	0	0	831	0	0	
10-1271-6151-3000-000-0000	BLNG MS Support Staff Salary	0	0	0	0	0	16,022	
10-1271-6151-3000-071-0000	BLNG TVIB MS Support Staff Salary	0	19,763	0	13,100	18,557	295	
10-1271-6151-4030-000-0000	BLNG EL Support Staff Salary	0	0	0	0	8,997	0	
10-1271-6151-4030-071-0000	BLNG TVIB EL Support Staff Salary	0	16,865	55,049	0	7,298	31,075	
20-1271-6211-3000-000-0000	BLNG MS PSRS	9,083	8,787	8,559	5,138	8,568	8,290	
10-1271-6221-1050-000-0000	BLNG HS PEERS	0	0	1,495	0	6	1,667	
10-1271-6221-1050-071-0000	BLNG TVIB HS PEERS	1,488	0	0	115	0	0	
10-1271-6221-3000-000-0000	BLNG MS PEERS	0	0	0	0	0	1,440	
10-1271-6221-3000-071-0000	BLNG TVIB MS PEERS	0	1,672	0	1,054	1,572	0	
10-1271-6221-4030-071-0000	BLNG TVIB EL PEERS	0	1,474	4,689	0	1,391	2,766	
10-1271-6231-1050-000-0000	BLNG HS OASDI	0	0	1,077	0	5	1,196	

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual	2016 Comments
10-1271-6231-1050-071-0000	BLNG TVIB HS OASDI	1,009	0	0	52	0	0	
10-1271-6231-3000-000-0000	BLNG MS OASDI	0	0	0	0	0	675	
10-1271-6231-3000-071-0000	BLNG TVIB MS OASDI	0	870	0	633	800	0	
10-1271-6231-4030-071-0000	BLNG TVIB EL OASDI	0	1,046	2,886	0	1,010	1,617	
10-1271-6232-1050-000-0000	BLNG HS Medicare	0	0	252	0	1	280	
10-1271-6232-1050-071-0000	BLNG TVIB HS OASDI	236	0	0	12	0	0	
20-1271-6232-3000-000-0000	BLNG MS Medicare	775	757	738	441	739	725	
10-1271-6232-3000-071-0000	BLNG TVIB MS Medicare	0	203	0	148	187	158	
10-1271-6232-4030-071-0000	BLNG TVIB EL OASDI	0	245	676	0	236	378	
10-1271-6241-1050-000-0000	BLNG HS Health Insurance	0	0	4,433	0	0	4,214	
10-1271-6241-1050-071-0000	BLNG TVIB HS Health Insurance	5,404	0	0	842	0	0	
10-1271-6241-3000-000-0000	BLNG MS Health Insurance	0	0	0	0	0	4,222	
20-1271-6241-3000-000-0000	BLNG MS Health Insurance	5,404	4,616	4,433	2,783	4,353	4,222	
10-1271-6241-3000-071-0000	BLNG TVIB MS Health Insurance	0	4,616	0	2,362	4,353	0	
10-1271-6241-4030-000-0000	BLNG EL Health Insurance	0	0	0	0	3,063	6,332	
10-1271-6241-4030-071-0000	BLNG TVIB EL Health Insurance	0	4,616	13,299	0	923	2,815	
10-1271-6242-1050-000-0000	BLNG HS Life Insurance	0	0	46	0	0	46	
10-1271-6242-1050-071-0000	BLNG TVIB HS Life Insurance	46	0	0	8	0	0	
20-1271-6242-3000-000-0000	BLNG MS Life Insurance	46	46	46	27	46	46	
10-1271-6242-3000-071-0000	BLNG TVIB MS Life Insurance	0	46	0	23	46	46	
10-1271-6242-4030-071-0000	BLNG TVIB EL Life Insurance	0	46	138	0	42	99	
10-1271-6343-1050-000-0000	BLNG Travel HS	100	100	100	0	0	0	
10-1271-6343-3000-000-0000	BLNG Travel MS	500	500	500	0	0	451	
10-1271-6343-4030-000-0000	BLNG Travel Elem	100	100	100	0	0	90	
10-1271-6410-3000-000-0000	BLNG Gen Sup MS	500	500	500	360	0	158	
TOTAL: Bilingual (1271)		98,213	122,855	170,977	60,585	117,009	161,963	
Early Childhood Special Ed.								
20-1281-6111-4030-010-0000	ECSE ST$ EL Cert Salary	0	0	0	116,682	0	0	
20-1281-6111-4030-014-0000	ECSE EL Certified Salaries	239,524	179,134	176,064	16,342	195,758	181,974	
20-1281-6111-4030-014-PREK	ECSE PREK Certified Salary	36,936	0	0	3,018	0	0	
20-1281-6111-4030-081-0000	ECSE SS EL Certified Salaries	0	0	0	0	2,340	2,240	
20-1281-6111-8000-010-0000	ECSE ST$ Cert Salary	0	0	0	6,022	0	0	
20-1281-6111-8000-014-0000	ECSE Certified Salaries	9,291	8,993	4,831	753	8,736	11,731	
10-1281-6121-4030-010-0000	ECSE ST$ EL Substitute Salary	0	0	0	1,600	0	0	
20-1281-6121-4030-010-0000	ECSE ST$ EL Sub Salary	0	0	0	245	0	0	
10-1281-6121-4030-014-0000	ECSE EL Substitute Salary	1,020	2,530	2,000	70	0	1,960	
20-1281-6121-4030-014-0000	ECSE EL Substitute Salary	4,420	1,980	2,000	630	4,830	350	
10-1281-6151-4030-010-0000	ECSE ST$ EL Support Salary	0	0	0	42,705	0	0	
10-1281-6151-4030-014-0000	ECSE EL Support Staff Salary	88,459	59,354	85,555	5,651	90,668	69,660	
10-1281-6151-4030-014-PREK	ECSE PREK Support Staff Salary	16,865	0	0	9,563	0	0	
10-1281-6151-4030-081-0000	ECSE SS Support Staff Salary	0	0	0	0	4,377	867	
20-1281-6211-4030-010-0000	ECSE ST$ EL PSRS	0	0	0	16,952	0	0	
20-1281-6211-4030-014-0000	ECSE EL PSRS	35,151	28,013	27,469	2,324	27,508	28,162	
20-1281-6211-4030-014-PREK	ECSE PREK PSRS	6,139	0	0	499	0	0	
20-1281-6211-4030-081-0000	ECSE SS EL PSRS	0	0	0	0	339	325	
20-1281-6211-8000-010-0000	ECSE ST$ PSRS	0	0	0	941	0	0	
20-1281-6211-8000-014-0000	ECSE PSRS	1,465	1,404	0	118	1,346	1,789	
10-1281-6221-4030-010-0000	ECSE ST$ EL PEERS	0	0	0	3,582	0	0	
10-1281-6221-4030-014-0000	ECSE EL PEERS	7,495	5,021	5,151	470	7,410	5,100	
10-1281-6221-4030-014-PREK	ECSE PREK PEERS	1,528	0	0	872	0	0	
10-1281-6221-4030-081-0000	ECSE SS EL PEERS	0	0	0	0	350	60	
10-1281-6231-4030-010-0000	ECSE ST$ EL OASDI	0	0	0	2,531	0	0	
20-1281-6231-4030-010-0000	ECSE ST$ EL OASDI	0	0	0	397	0	0	

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual	2016 Comments
10-1281-6231-4030-014-0000	ECSE EL OASDI	5,204	3,694	4,938	328	5,094	4,255	
20-1281-6231-4030-014-0000	ECSE EL OASDI	1,003	244	164	99	936	184	
10-1281-6231-4030-014-PREK	ECSE PREK OASDI	1,002	0	0	563	0	0	
10-1281-6231-4030-081-0000	ECSE SS EL OASDI	0	0	0	0	240	54	
20-1281-6231-8000-014-0000	ECSE OASDI	0	0	279	0	0	0	
10-1281-6232-4030-010-0000	ECSE ST$ EL Medicare	0	0	0	592	0	0	
20-1281-6232-4030-010-0000	ECSE ST$ EL Medicare	0	0	0	1,557	0	0	
10-1281-6232-4030-014-0000	ECSE EL Medicare	1,219	864	1,154	77	1,191	995	
20-1281-6232-4030-014-0000	ECSE EL Medicare	3,335	2,567	2,493	229	2,678	2,577	
10-1281-6232-4030-014-PREK	ECSE PREK Medicare	234	0	0	132	0	0	
20-1281-6232-4030-014-PREK	ECSE PREK Medicare	391	0	0	44	0	0	
10-1281-6232-4030-081-0000	ECSE SS EL Medicare	0	0	0	0	56	13	
20-1281-6232-4030-081-0000	ECSE SS EL Medicare	0	0	0	0	34	32	
20-1281-6232-8000-010-0000	ECSE ST$ Medicare	0	0	0	86	0	0	
20-1281-6232-8000-014-0000	ECSE Medicare	133	129	65	11	125	0	
10-1281-6241-4030-010-0000	ECSE ST$ EL Health Ins	0	0	0	9,517	0	0	
20-1281-6241-4030-010-0000	ECSE ST$ EL Health Ins	0	0	0	11,679	0	0	
10-1281-6241-4030-014-0000	ECSE EL Health Insurance	20,805	13,848	13,299	1,199	20,163	12,666	
20-1281-6241-4030-014-0000	ECSE EL Health Insurance	25,885	17,495	16,801	1,595	16,849	15,649	
10-1281-6241-4030-014-PREK	ECSE PREK Health Insurance	5,404	0	0	3,149	0	0	
20-1281-6241-4030-014-PREK	ECSE PREK Health Insurance	5,404	0	0	421	0	0	
20-1281-6241-8000-010-0000	ECSE ST$ Health Ins	0	0	0	464	0	0	
20-1281-6241-8000-014-0000	ECSE Health Insurance	811	692	0	63	543	633	
10-1281-6242-4030-010-0000	ECSE ST$ EL Life Ins	0	0	0	92	0	0	
20-1281-6242-4030-010-0000	ECSE ST$ Life Ins	0	0	0	113	0	0	
10-1281-6242-4030-014-0000	ECSE EL Life Insurance	177	138	138	11	211	137	
20-1281-6242-4030-014-0000	ECSE Life Insurance	220	174	174	14	177	169	
20-1281-6242-4030-014-PREK	ECSE PREK Life Insurance	46	0	0	4	0	0	
20-1281-6242-8000-010-0000	ECSE ST$ Life Ins	0	0	0	5	0	0	
20-1281-6242-8000-014-0000	ECSE Life Insurance	7	7	0	1	6	7	
10-1281-6313-4030-014-0000	ECSE Pupil Services	20,000	20,000	27,000	21,562	23,963	20,137	
10-1281-6332-4030-014-0000	ECSE Repairs/Maintenance	10,000	10,000	500	3,432	0	0	
10-1281-6334-4030-014-0000	ECSE Rentals - Equipment	2,784	0	0	671	0	0	
10-1281-6335-4030-014-0000	ECSE Water & Sewer	1,000	1,000	1,000	0	1,027	489	
10-1281-6343-4030-014-0000	ECSE Travel	1,000	1,000	2,500	1,938	2,863	1,181	
10-1281-6343-4030-014-LODG	ECSE Travel Lodging	0	0	0	0	290	0	
10-1281-6343-4030-014-MEAL	ECSE Travel Meals	0	0	0	0	97	0	
10-1281-6371-4030-014-0000	ECSE Memberships	0	0	0	707	0	0	
10-1281-6410-4030-010-0000	ECSE ST$ EL General Supplies	0	0	0	81	0	0	
10-1281-6410-4030-014-0000	ECSE EL General Supplies	6,000	6,000	7,000	3,165	7,315	1,995	
10-1281-6410-4030-014-PREK	ECSE Pre-K General Supplies	0	10,000	0	7,194	0	0	
10-1281-6481-4030-014-0000	ECSE Electric	6,000	10,000	10,000	4,868	5,204	2,127	
TOTAL: Early Childhood Special Ed. (1281)		566,357	384,281	390,575	307,629	432,724	367,517	
Summer School Spec Ed.								
20-1291-6111-1050-081-0000	SE SS HS Certified Salaries	4,485	4,485	9,892	0	0	4,439	
20-1291-6111-3000-081-0000	SE SS MS Certified Salary	2,446	2,446	3,140	0	2,260	2,479	
20-1291-6111-4030-081-0000	SE SS EL Certified Salary	6,659	6,659	10,000	0	2,260	6,654	
10-1291-6151-1050-081-0000	SE SS HS Support Staff Salary	1,336	1,336	2,010	0	0	1,377	
10-1291-6151-3000-081-0000	SE SS MS Non-Classified Salary	1,644	1,644	1,629	0	0	1,666	
10-1291-6151-4030-081-0000	SP SS EL Support Staff Salary	7,295	7,295	9,450	0	0	7,232	
10-1291-6211-1050-081-0000	SE SS HS PSRS	0	0	0	0	0	92	
20-1291-6211-1050-081-0000	SE SS HS PSRS	0	650	1,425	0	0	653	
10-1291-6211-3000-081-0000	SE SS MS PSRS	0	0	200	0	0	0	

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual	2016 Comments
20-1291-6211-3000-081-0000	SE SS MS PSRS	0	355	345	0	328	368	
10-1291-6211-4030-081-0000	SE SS PSRS	0	0	54	0	0	376	
20-1291-6211-4030-081-0000	SE SS EL PSRS	0	966	1,480	0	328	974	
10-1291-6221-1050-081-0000	SE SS HS PEERS	0	92	70	0	0	0	
10-1291-6221-3000-081-0000	SE SS MS PEERS	0	113	0	0	0	114	
10-1291-6221-4030-081-0000	SE SS EL PEERS	0	500	470	0	0	318	
10-1291-6231-1050-081-0000	SE SS HS OASDI	83	83	125	0	0	85	
20-1291-6231-1050-081-0000	SE SS HS OASDI	278	0	63	0	0	0	
10-1291-6231-3000-081-0000	SE SS MS OASDI	102	102	63	0	0	103	
20-1291-6231-3000-081-0000	SE SS MS OASDI	152	0	30	0	0	0	
10-1291-6231-4030-081-0000	SE SS EL OASDI	452	452	585	0	0	288	
20-1291-6231-4030-081-0000	SE SS EL OASDI	413	0	0	0	0	0	
10-1291-6232-1050-081-0000	SE SS HS Medicare	19	19	30	0	0	20	
20-1291-6232-1050-081-0000	SE SS HS Medicare	65	65	139	0	0	28	
10-1291-6232-3000-081-0000	SE SS Medicare	24	24	25	0	0	24	
20-1291-6232-3000-081-0000	SE SS MS Medicare	35	35	36	0	33	0	
10-1291-6232-4030-081-0000	SE SS EL Medicare	106	106	135	0	0	105	
20-1291-6232-4030-081-0000	SE SS EL Medicare	97	97	145	0	33	59	
10-1291-6410-1050-081-0000	SE SS HS Supplies	100	100	0	0	0	68	
10-1291-6410-3000-081-0000	SE SS MS Supplies	100	100	0	0	0	94	
10-1291-6410-4030-081-0000	SE SS EL Supplies	100	100	0	0	0	120	
TOTAL: SpecEd Summer School (1291)		25,991	27,824	41,541	0	5,241	27,736	
HS Activity								
10-1411-6141-1050-404-0000	SA HS Band Supplemental Pay	0	0	0	0	1,500	1,500	
20-1411-6141-1050-404-0000	SA HS Band Supplemental Pay	18,782	18,534	18,264	13,119	18,288	15,899	
20-1411-6141-1050-412-0000	SA HS Choir Supplemental Pay	12,190	12,142	13,075	7,098	12,147	12,325	
20-1411-6141-1050-416-0000	SA HS Debate Supplemental Pay	6,060	7,272	5,632	3,535	7,272	6,564	
10-1411-6141-1050-418-0000	SA HS Drama Supplemental Pay	4,242	2,424	3,030	2,475	2,424	2,735	
20-1411-6141-1050-418-0000	SA HS Drama Supplemental Pay	0	4,848	3,867	0	4,848	3,829	
20-1411-6211-1050-404-0000	SA HS Band PSRS	2,968	2,898	2,854	2,054	2,852	2,483	
20-1411-6211-1050-412-0000	SA HS Choir PSRS	1,906	1,880	2,020	1,101	1,873	1,900	
20-1411-6211-1050-416-0000	SA HS Debate PSRS	986	1,284	904	569	1,166	1,046	
10-1411-6211-1050-418-0000	SA HS Drama PSRS	694	392	14	400	391	323	
20-1411-6211-1050-418-0000	SA HS Drama PSRS	0	1,238	632	0	778	630	
10-1411-6231-1050-418-0000	SA HS Drama OASDI	0	0	188	0	0	154	
20-1411-6232-1050-404-0000	SA HS Band Medicare	264	263	259	185	260	227	
20-1411-6232-1050-416-0000	SA HS Debate Medicare	88	104	82	51	105	94	
10-1411-6232-1050-418-0000	SA HS Drama Medicare	62	35	44	36	35	36	
20-1411-6232-1050-418-0000	SA HS Drama Medicare	0	65	55	0	69	55	
20-1411-6241-1050-416-0000	SA HS Debate/NFL Hlth Ins	0	923	0	0	0	0	
20-1411-6241-1050-418-0000	SA HS Drama Health Insurance	0	3,693	0	0	0	0	
20-1411-6242-1050-416-0000	SA HS Debate/NFL Life Ins	0	9	0	0	0	0	
20-1411-6242-1050-418-0000	SA HS Drama Life Insurance	0	36	0	0	0	0	
10-1411-6343-1050-412-0000	HS Choir Travel	0	0	0	31	0	0	
TOTAL: HS Activity (1411)		48,242	58,040	50,920	30,655	54,009	49,801	
Athletics								
20-1421-6141-1050-405-0000	ATH HS Baseball Suppl Pay	12,120	12,120	11,798	7,070	12,120	10,940	
20-1421-6141-1050-405-CAMP	ATH HS Baseball Camp	528	600	600	0	640	800	
10-1421-6141-1050-408-0000	ATH HS Boys Bkball Suppl Pay	0	0	0	0	0	840	

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual	2016 Comments
20-1421-6141-1050-408-0000	ATH HS Boys Bkball Suppl Pay	22,806	22,765	23,763	15,863	22,560	22,607	
20-1421-6141-1050-408-CAMP	ATH HS Boys Bkball Camp	1,936	2,000	2,000	0	1,400	600	
20-1421-6141-1050-409-0000	ATH HS Boys Tennis Suppl Pay	4,242	4,242	3,030	2,475	4,242	2,735	
20-1421-6141-1050-409-CAMP	ATH HS Tennis Camp	352	200	200	400	200	400	
10-1421-6141-1050-410-0000	ATH HS Cheerleading Suppl Pay	0	1,105	1,212	0	0	1,185	
20-1421-6141-1050-410-0000	ATH HS Cheerleading Suppl Pay	12,726	12,726	10,925	7,424	12,726	10,484	
20-1421-6141-1050-410-CAMP	ATH HS Cheerleading Camp	880	800	800	560	600	800	
10-1421-6141-1050-414-0000	ATH HS Girls CC Suppl Pay	0	0	0	0	0	50	
20-1421-6141-1050-414-0000	ATH HS Girls CCountry Suppl Pay	13,332	13,332	13,011	9,393	13,332	12,034	
20-1421-6141-1050-414-CAMP	ATH HS CCountry Camp	2,112	3,200	3,200	1,400	400	1,000	
10-1421-6141-1050-422-0000	ATH HS Girls Bkball Suppl Pay	4,242	4,242	8,484	2,475	4,242	4,512	
20-1421-6141-1050-422-0000	ATH HS Girls Bkball Suppl Pay	19,818	19,735	15,485	11,537	19,737	18,983	
10-1421-6141-1050-422-CAMP	ATH HS Girls Bkball Camp	0	0	0	0	200	200	
20-1421-6141-1050-422-CAMP	ATH HS Girls Bkball Camp	1,056	2,000	2,000	0	600	600	
10-1421-6141-1050-423-0000	ATH HS Girls Soccer Suppl Pay	0	0	0	0	1,995	0	
20-1421-6141-1050-423-0000	ATH HS Girls Soccer Suppl Pay	3,636	4,848	6,505	2,121	4,848	6,017	
20-1421-6141-1050-424-0000	ATH HS Girls Tennis Suppl Pay	3,030	3,030	3,030	1,768	3,030	2,735	
20-1421-6141-1050-425-0000	ATH HS Girls Golf Suppl Pay	3,636	3,030	3,030	2,121	3,030	2,735	
10-1421-6141-1050-446-0000	ATH HS Boys Soccer Suppl Pay	3,636	0	0	3,636	0	30	
20-1421-6141-1050-446-0000	ATH HS Boys Soccer Suppl Pay	4,848	11,478	8,484	2,828	8,484	7,658	
20-1421-6141-1050-446-CAMP	ATH HS Soccer Camp	528	400	400	600	0	1,000	
20-1421-6141-1050-447-0000	ATH HS Girls Softball Suppl Pay	12,120	12,120	9,090	7,070	12,120	8,205	
10-1421-6141-1050-447-CAMP	ATH HS Softball Camp	0	0	0	400	0	0	
20-1421-6141-1050-447-CAMP	ATH HS Softball Camp	1,584	600	600	1,200	1,200	1,200	
10-1421-6141-1050-449-0000	ATH HS Girls Track Suppl Pay	1,212	0	0	0	4,065	3,829	
20-1421-6141-1050-449-0000	ATH HS Girls Track Suppl Pay	12,120	12,120	12,013	7,878	12,120	10,940	
20-1421-6141-1050-449-CAMP	ATH HS Track Camp	0	0	0	0	0	200	
10-1421-6141-1050-451-0000	ATH HS Girls Vball Suppl Pay	2,424	0	0	1,414	129	1,470	
20-1421-6141-1050-451-0000	ATh HS Girls Vball Suppl Pay	16,285	12,120	11,799	10,510	12,120	10,940	
10-1421-6141-1050-451-CAMP	ATH HS Vball Suppl Pay	0	0	0	200	0	0	
20-1421-6141-1050-451-CAMP	ATH HS Vball Camp	1,056	1,000	1,000	400	840	1,560	
10-1421-6141-1050-456-0000	ATH HS Football Suppl Pay	5,151	6,068	6,939	3,005	9,174	7,725	
20-1421-6141-1050-456-0000	ATH HS Football Suppl Pay	33,419	33,004	33,446	21,934	33,005	31,600	
20-1421-6141-1050-456-CAMP	ATH HS Football Camp	4,928	3,200	4,000	5,080	1,600	6,000	
10-1421-6141-1050-464-0000	ATH HS B Golf Suppl Pay	1,818	3,030	0	1,061	3,030	0	
20-1421-6141-1050-464-0000	ATH HS B Golf Suppl Pay	1,212	3,030	1,212	707	0	1,094	
10-1421-6141-3000-408-0000	ATH MS Boys Bkball Suppl Pay	2,424	2,424	0	1,414	3,030	1,738	
20-1421-6141-3000-408-0000	ATH MS Boys Bkball Suppl Pay	3,030	2,424	5,454	1,768	2,424	4,923	
20-1421-6141-3000-414-0000	ATH MS Girls CCountry Suppl Pay	1,818	1,818	1,818	1,061	1,818	1,641	
10-1421-6141-3000-422-0000	ATH MS Girls Bkball Suppl Pay	0	0	0	0	606	1,041	
20-1421-6141-3000-422-0000	ATH MS Girls Bkball Suppl Pay	5,454	5,454	5,186	3,182	5,454	4,923	
20-1421-6141-3000-449-0000	ATH MS Girls Track Suppl Pay	5,454	5,454	5,132	3,485	5,454	4,923	
10-1421-6141-3000-451-0000	ATH MS Girls Vball Suppl Pay	0	0	1,212	0	686	1,084	
20-1421-6141-3000-451-0000	ATH MS Girls Vball Suppl Pay	5,454	5,454	4,135	3,182	5,454	4,923	
10-1421-6141-3000-456-0000	ATH MS Football Suppl Pay	1,515	1,515	0	884	1,716	789	
20-1421-6141-3000-456-0000	ATH MS Football Suppl Pay	11,211	10,605	8,768	6,540	10,605	8,205	
20-1421-6141-3000-456-CAMP	ATH MS Football Camp	2,640	1,600	2,600	2,120	3,000	3,800	
20-1421-6211-1050-405-0000	ATH HS Baseball PSRS	1,374	1,357	1,301	793	1,351	1,225	
20-1421-6211-1050-405-CAMP	ATH HS Baseball CAMP PSRS	77	87	0	0	103	96	
10-1421-6211-1050-408-0000	ATH HS B Bkball PSRS	0	0	0	0	0	120	
20-1421-6211-1050-408-0000	ATH HS Boys Bkball PSRS	3,107	3,068	3,036	2,190	3,026	2,897	
20-1421-6211-1050-408-CAMP	ATH HS B Bkball Camp PSRS	281	290	0	0	125	63	
20-1421-6211-1050-409-0000	ATH HS Boys Tennis PSRS	615	670	470	392	669	423	
20-1421-6211-1050-409-CAMP	ATH HS Tennis Camp PSRS	51	29	0	58	29	62	
20-1421-6211-1050-410-0000	ATH HS Cheerleading PSRS	2,030	2,009	1,728	1,171	2,002	1,641	
20-1421-6211-1050-410-CAMP	ATH Cheerleading Camp PSRS	128	116	0	81	87	81	

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual	2016 Comments
10-1421-6211-1050-414-0000	ATH HS Cross Country PSRS	0	0	0	0	0	8	
20-1421-6211-1050-414-0000	ATH HS Girls CCountry PSRS	1,149	1,138	1,088	761	1,134	1,025	
20-1421-6211-1050-414-CAMP	ATH HS CC Camp PSRS	306	464	0	149	58	123	
10-1421-6211-1050-422-0000	ATH HS Girls Bkball PSRS	698	0	0	0	0	95	
20-1421-6211-1050-422-0000	ATH HS Girls Bkball PSRS	3,107	3,068	2,380	1,794	3,056	2,940	
20-1421-6211-1050-422-CAMP	ATH HS G Bkball Camp PSRS	153	290	0	0	96	93	
20-1421-6211-1050-423-0000	HS Girls Soccer PSRS	575	757	1,024	332	754	937	
20-1421-6211-1050-424-0000	ATH HS Girls Tennis PSRS	439	470	470	275	468	423	
20-1421-6211-1050-425-0000	ATH HS Girls Golf PSRS	592	486	484	342	484	436	
10-1421-6211-1050-446-0000	ATH HS Soccer PSRS	0	0	0	0	0	5	
20-1421-6211-1050-446-0000	ATH HS Boys Soccer PSRS	767	757	754	443	754	680	
20-1421-6211-1050-446-CAMP	ATH HS Soccer Camp PSRS	77	58	0	29	0	87	
20-1421-6211-1050-447-0000	ATH HS Girls Softball PSRS	985	977	689	569	972	621	
20-1421-6211-1050-447-CAMP	ATH HS Softball Camp PSRS	230	87	0	164	148	145	
20-1421-6211-1050-449-0000	ATH HS Girls Track PSRS	1,147	1,137	1,120	664	1,133	1,026	
20-1421-6211-1050-449-CAMP	ATH HS Track Camp PSRS	0	0	0	0	0	29	
10-1421-6211-1050-451-0000	ATH HS Vball PSRS	0	0	0	0	0	122	
20-1421-6211-1050-451-0000	ATH HS Girls Vball PSRS	2,617	1,932	1,875	1,675	1,925	1,737	
20-1421-6211-1050-451-CAMP	ATH HS Vball Camp PSRS	153	145	0	58	117	215	
10-1421-6211-1050-456-0000	ATH HS Football PSRS	0	0	0	0	562	209	
20-1421-6211-1050-456-0000	ATH HS Football PSRS	5,419	5,159	4,736	3,426	5,143	4,940	
20-1421-6211-1050-456-CAMP	ATH HS Football Camp PSRS	715	464	0	595	174	609	
20-1421-6211-1050-464-0000	ATH HS B Golf PSRS	188	466	193	108	0	174	
10-1421-6211-3000-408-0000	ATH MS B Bkball PSRS	0	0	0	0	48	204	
20-1421-6211-3000-408-0000	ATH MS Boys Bkball PSRS	488	386	866	282	385	784	
20-1421-6211-3000-414-0000	ATH MS Girls CCountry PSRS	292	291	294	169	290	267	
10-1421-6211-3000-422-0000	ATH MS Girls Bkball PSRS	0	0	0	0	95	136	
20-1421-6211-3000-422-0000	ATH MS Girls Bkball PSRS	885	869	833	511	865	792	
20-1421-6211-3000-449-0000	ATH MS Girls Track PSRS	878	870	795	553	866	765	
10-1421-6211-3000-451-0000	ATH MS Vball PSRS	0	0	0	0	100	142	
20-1421-6211-3000-451-0000	ATH MS Girls Vball PSRS	828	823	631	481	821	762	
10-1421-6211-3000-456-0000	ATH MS Football PSRS	0	0	0	0	11	110	
20-1421-6211-3000-456-0000	ATH MS Football PSRS	1,856	1,672	1,400	1,068	1,699	1,313	
20-1421-6211-3000-456-CAMP	ATH MS Football Camp PSRS	383	232	0	226	319	383	
10-1421-6221-1050-408-0000	ATH HS Boys Bkball PEERS	0	0	0	0	0	1	
20-1421-6221-1050-408-CAMP	ATH HS Boys Bkball Camp PEERS	0	0	0	0	32	0	
10-1421-6221-1050-410-0000	ATH HS Cheerleading PEERS	0	0	0	0	0	21	
20-1421-6221-1050-410-0000	ATH HS Cheerleading PEERS	0	0	0	0	0	8	
10-1421-6221-1050-422-0000	ATH HS Girls Bkball PEERS	0	335	334	196	395	315	
10-1421-6221-1050-422-CAMP	ATH HS Girls Bkball Camp PEERS	0	0	0	0	16	17	
10-1421-6221-1050-447-CAMP	ATH HS Softball Camp PEERS	0	0	0	27	0	0	
10-1421-6221-1050-451-0000	ATH HS Girls Vball PEERS	212	0	0	121	11	57	
10-1421-6221-1050-451-CAMP	ATH HS Vball Camp PEERS	0	0	0	14	0	0	
10-1421-6221-1050-456-0000	ATH HS Football PEERS	430	264	316	248	298	305	
20-1421-6221-1050-456-CAMP	ATH HS Football Camp PEERS	0	0	0	74	14	14	
10-1421-6221-1050-464-0000	ATH HS B Golf PEERS	148	240	0	85	238	0	
10-1421-6221-3000-408-0000	ATH MS Boys Bkball PEERS	195	192	0	112	214	32	
10-1421-6221-3000-422-0000	ATH MS Girls Bkball PEERS	0	0	0	0	0	13	
10-1421-6221-3000-451-0000	ATH MS Girls Vball PEERS	0	0	0	0	0	14	
10-1421-6221-3000-456-0000	ATH MS Football PEERS	122	120	0	70	129	7	
20-1421-6221-3000-456-CAMP	ATH MS Football Camp PEERS	0	0	0	38	47	25	
20-1421-6231-1050-405-0000	ATH HS Baseball OASDI	225	225	225	131	225	204	
20-1421-6231-1050-405-CAMP	ATH HS Baseball OASDI	0	37	0	0	0	12	
10-1421-6231-1050-408-0000	ATH HS Boys Bkball OASDI	0	0	0	0	0	1	
20-1421-6231-1050-408-0000	ATH HS Boys Bkball OASDI	188	188	263	110	188	237	
20-1421-6231-1050-408-CAMP	ATH HS B Bkball Camp OASDI	0	124	0	0	37	12	

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual	2016 Comments
20-1421-6231-1050-409-CAMP	ATH HS Tennis Camp OASDI	0	12	0	0	0	0	
10-1421-6231-1050-410-0000	ATH HS Cheerleading OASDI	0	69	75	0	0	73	
20-1421-6231-1050-410-0000	ATH HS Cheerleading OASDI	0	0	0	0	0	6	
20-1421-6231-1050-410-CAMP	ATH HS Cheerleading Camp OASDI	0	50	0	0	0	15	
20-1421-6231-1050-414-0000	ATH HS Girls CCountry OASDI	376	376	376	282	376	339	
20-1421-6231-1050-414-CAMP	ATH HS CC Camp OASDI	0	198	0	25	0	12	
10-1421-6231-1050-422-0000	ATH HS Girls Bkball OASDI	0	259	259	151	259	234	
10-1421-6231-1050-422-CAMP	ATH HS Girls Bkball Camp OASDI	0	0	0	0	12	12	
20-1421-6231-1050-422-CAMP	ATH HS Girls Bkball Camp OASDI	0	124	0	0	0	0	
10-1421-6231-1050-423-0000	ATH HS Girls Soccer OASDI	0	0	0	0	124	0	
10-1421-6231-1050-446-0000	ATH HS Boys Soccer OASDI	225	0	0	225	0	0	
20-1421-6231-1050-446-0000	ATH HS Boys Soccer OASDI	0	411	225	0	225	203	
20-1421-6231-1050-446-CAMP	ATH HS Soccer Camp OASDI	0	25	0	25	0	25	
20-1421-6231-1050-447-0000	ATH HS Girls Softball OASDI	376	376	301	219	376	271	
10-1421-6231-1050-447-CAMP	ATH HS Softball Camp OASDI	0	0	0	25	0	0	
20-1421-6231-1050-447-CAMP	ATH HS Softball Camp OASDI	0	37	0	12	12	12	
10-1421-6231-1050-449-0000	ATH HS Girls Track OASDI	75	0	0	0	252	237	
20-1421-6231-1050-449-0000	ATH HS Girls Track OASDI	301	301	301	225	301	271	
10-1421-6231-1050-451-0000	ATH HS Girls Vball OASDI	150	0	0	88	8	42	
10-1421-6231-1050-451-CAMP	ATH HS Vball Camp OASDI	0	0	0	12	0	0	
20-1421-6231-1050-451-CAMP	ATH HS Vball Camp OASDI	0	62	0	0	9	0	
10-1421-6231-1050-456-0000	ATH HS Football OASDI	318	375	422	185	345	388	
20-1421-6231-1050-456-CAMP	ATH HS Football Camp OASDI	0	198	0	67	25	99	
10-1421-6231-1050-464-0000	ATH HS B Golf OASDI	111	185	0	65	185	0	
10-1421-6231-3000-408-0000	ATH MS Boys Bkball OASDI	150	150	0	88	169	27	
10-1421-6231-3000-422-0000	ATH MS Girls Bkball OASDI	0	0	0	0	0	10	
10-1421-6231-3000-451-0000	ATH MS Girls Vball OASDI	0	0	0	0	1	9	
10-1421-6231-3000-456-0000	ATH MS Football OASDI	94	94	0	55	103	6	
20-1421-6231-3000-456-CAMP	ATH MS Football Camp OASDI	0	99	0	35	50	60	
20-1421-6232-1050-405-0000	ATH HS Baseball Medicare	174	173	169	101	174	157	
20-1421-6232-1050-405-CAMP	ATH HS Baseball Medicare	8	9	0	0	9	12	
10-1421-6232-1050-408-0000	ATH HS Boys Bkball Medicare	0	0	0	0	0	12	
20-1421-6232-1050-408-0000	ATH HS Boys Bkball Medicare	312	327	341	222	324	324	
20-1421-6232-1050-408-CAMP	ATH HS B Bkball Camp Medicare	28	29	0	0	20	9	
20-1421-6232-1050-409-0000	ATH HS Boys Tennis Medicare	15	17	0	10	17	0	
20-1421-6232-1050-409-CAMP	ATH HS Tennis Camp Medicare	5	3	0	0	0	0	
10-1421-6232-1050-410-0000	ATH HS Cheerleading Medicare	0	16	18	0	0	17	
20-1421-6232-1050-410-0000	ATH HS Cheerleading Medicare	175	175	151	102	175	145	
20-1421-6232-1050-410-CAMP	ATH Cheerleading Camp Medicare	13	12	0	8	9	12	
10-1421-6232-1050-414-0000	ATH HS Girls CCountry Medicare	0	0	0	0	0	1	
20-1421-6232-1050-414-0000	ATH HS Girls CCountry Medicare	186	189	189	133	190	174	
20-1421-6232-1050-414-CAMP	ATH HS CC Camp Medicare	31	46	0	20	6	14	
10-1421-6232-1050-422-0000	ATH HS Girls Bkball Medicare	61	60	105	35	60	64	
20-1421-6232-1050-422-0000	ATH HS Girls Bkball Medicare	280	284	222	163	283	271	
10-1421-6232-1050-422-CAMP	ATH HS Girls Bkball Camp Medicare	0	0	0	0	3	3	
20-1421-6232-1050-422-CAMP	ATH HS G Bkball Camp Medicare	15	29	0	0	8	9	
10-1421-6232-1050-423-0000	ATH HS Girls Soccer Medicare	0	0	0	0	29	0	
20-1421-6232-1050-423-0000	ATH HS Girls Soccer Medicare	52	70	93	31	70	86	
20-1421-6232-1050-425-0000	ATH HS Girls Golf Medicare	51	42	42	29	42	38	
10-1421-6232-1050-446-0000	ATH HS Boys Soccer Medicare	53	0	0	53	0	0	
20-1421-6232-1050-446-0000	ATH HS Boys Soccer Medicare	70	166	122	41	122	110	
20-1421-6232-1050-446-CAMP	ATH HS Soccer Camp Medicare	8	6	0	9	0	15	
20-1421-6232-1050-447-0000	ATH HS Girls Softball Medicare	175	175	131	102	175	119	
10-1421-6232-1050-447-CAMP	ATH HS Softball Camp Medicare	0	0	0	6	0	0	
20-1421-6232-1050-447-CAMP	ATH HS Softball Camp Medicare	23	9	0	17	17	17	
10-1421-6232-1050-449-0000	ATH HS Girls Track Medicare	18	0	0	0	59	56	

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual	2016 Comments
20-1421-6232-1050-449-0000	ATH HS Girls Track Medicare	169	170	174	111	172	158	
20-1421-6232-1050-449-CAMP	ATH HS Track Camp Medicare	0	0	0	0	0	3	
10-1421-6232-1050-451-0000	ATH HS Girls Vball Medicare	35	0	0	21	2	21	
20-1421-6232-1050-451-0000	ATH HS Girls Vball Medicare	215	173	166	139	173	154	
10-1421-6232-1050-451-CAMP	ATH HS Vball Camp Medicare	0	0	0	3	0	0	
20-1421-6232-1050-451-CAMP	ATH HS Vball Camp Medicare	15	15	0	6	12	23	
10-1421-6232-1050-456-0000	ATH HS Football Medicare	74	88	100	43	128	110	
20-1421-6232-1050-456-0000	ATH HS Football Medicare	449	465	451	309	466	434	
20-1421-6232-1050-456-CAMP	ATH HS Football Camp Medicare	71	46	0	73	23	84	
10-1421-6232-1050-464-0000	ATH HS B Golf Medicare	26	43	0	15	43	0	
20-1421-6232-1050-464-0000	ATH HS B Golf Medicare	17	44	17	10	0	15	
10-1421-6232-3000-408-0000	ATH MS Boys Bkball Medicare	35	35	0	21	44	22	
20-1421-6232-3000-408-0000	ATH MS Boys Bkball Medicare	43	35	78	25	35	70	
20-1421-6232-3000-414-0000	ATH MS Girls CCountry Medicare	21	21	20	12	21	18	
10-1421-6232-3000-422-0000	ATH MS Girls Bkball Medicare	0	0	0	0	9	14	
20-1421-6232-3000-422-0000	ATH MS Girls Bkball Medicare	75	77	75	44	77	71	
20-1421-6232-3000-449-0000	ATH MS Girls Track Medicare	72	72	73	47	72	70	
10-1421-6232-3000-451-0000	ATH MS Girls Vball Medicare	0	0	15	0	10	14	
20-1421-6232-3000-451-0000	ATH MS Girls Vball Medicare	79	79	60	46	78	71	
10-1421-6232-3000-456-0000	ATH MS Football Medicare	22	22	0	13	25	11	
20-1421-6232-3000-456-0000	ATH MS Football Medicare	161	152	127	94	152	118	
20-1421-6232-3000-456-CAMP	ATH MS Football Camp Medicare	38	23	0	31	44	52	
20-1421-6241-1050-456-0000	ATH HS Footbll Health Insurance	1,735	0	0	0	0	0	
20-1421-6242-1050-456-0000	ATH HS Football Life Insurance	15	0	0	0	0	0	
10-1421-6332-1050-201-0000	ATH AD Repairs/Maintenance	0	0	0	0	1,448	553	
10-1421-6343-1050-201-0000	ATH AD/Coach Travel	0	0	5,600	2,228	2,006	4,992	
10-1421-6343-1050-201-LODG	ATH AD/Coach Travel Lodging	0	0	0	144	254	79	
10-1421-6343-1050-201-MEAL	ATH AD/Coach Travel Meals	0	0	0	665	444	187	
10-1421-6343-1050-405-0000	ATH HS Boys Baseball Travel	500	500	500	259	470	801	
10-1421-6343-1050-405-LODG	ATH HS B Baseball Travel Lodging	0	0	0	0	169	169	
10-1421-6343-1050-408-0000	ATH HS Boys Bkball Travel	1,500	1,500	1,500	420	507	728	
10-1421-6343-1050-408-MEAL	ATH HS B Bkball Travel Meals	0	0	0	0	34	21	
10-1421-6343-1050-409-0000	ATH HS Boys Tennis Travel	500	500	500	0	31	204	
10-1421-6343-1050-410-0000	ATH HS Cheerleaders Travel	50	50	50	42	0	452	
10-1421-6343-1050-410-MEAL	ATH HS Cheer Travel Meal	0	0	0	0	0	174	
10-1421-6343-1050-414-0000	ATH HS CCountry Travel	2,900	2,900	2,900	837	1,867	802	
10-1421-6343-1050-414-LODG	ATH HS CCountry Travel Lodging	0	0	0	1,023	835	1,160	
10-1421-6343-1050-414-MEAL	ATH HS CCountry Travel Meals	0	0	0	24	612	619	
10-1421-6343-1050-422-0000	ATH HS Girls Bkball Travel	1,500	1,500	1,500	412	681	799	
10-1421-6343-1050-422-LODG	ATH HS G Bkball Travel Lodging	0	0	0	0	0	102	
10-1421-6343-1050-422-MEAL	ATH HS G Bkball Travel Meals	0	0	0	0	38	183	
10-1421-6343-1050-423-0000	ATH HS Girls Soccer Travel	750	750	750	0	0	266	
10-1421-6343-1050-423-LODG	ATH HS G Soccer Travel Lodging	0	0	0	0	161	492	
10-1421-6343-1050-424-0000	ATH HS Girls Tennis Travel	500	500	500	50	347	402	
10-1421-6343-1050-424-MEAL	ATH HS G Tennis Travel Meals	0	0	0	0	0	52	
10-1421-6343-1050-425-0000	ATH HS Girls Golf Travel	1,800	1,800	1,800	1,008	2,894	1,835	
10-1421-6343-1050-425-LODG	ATH HS G Golf Travel Lodging	0	0	0	798	0	328	
10-1421-6343-1050-425-MEAL	ATH HS G Golf Travel Meals	0	0	0	89	285	180	
10-1421-6343-1050-446-0000	ATH HS Boys Soccer Travel	550	550	550	0	15	244	
10-1421-6343-1050-447-0000	ATH HS Girls Softball Travel	500	500	500	274	925	934	
10-1421-6343-1050-447-MEAL	ATH HS G Softball Travel Meals	0	0	0	0	0	7	
10-1421-6343-1050-449-0000	ATH HS Track Travel	3,400	3,400	3,400	0	1,278	1,480	
10-1421-6343-1050-449-LODG	ATH HS Track Travel Lodging	0	0	0	0	0	2,664	
10-1421-6343-1050-449-MEAL	ATH HS Track Travel Meals	0	0	0	0	0	912	
10-1421-6343-1050-451-0000	ATH HS Vball Travel	600	600	600	479	571	195	
10-1421-6343-1050-456-0000	ATH HS Football Travel	3,200	3,200	3,200	3,538	1,863	1,008	

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual	2016 Comments
10-1421-6343-1050-456-LODG	ATH HS Football Travel Lodging	0	0	0	444	1,827	771	
10-1421-6343-1050-456-MEAL	ATH HS Football Travel Meals	0	0	0	30	243	54	
10-1421-6343-1050-464-0000	ATH HS Boys Golf Travel	1,600	1,600	1,600	50	2,785	1,741	
10-1421-6343-1050-464-LODG	ATH HS B Golf Travel Lodging	0	0	0	0	459	1,081	
10-1421-6343-1050-464-MEAL	ATh HS B Golf Travel Meals	0	0	0	0	665	541	
10-1421-6343-3000-414-0000	ATH MS CCountry Travel	100	100	100	0	30	0	
10-1421-6343-3000-456-0000	ATH MS Football Travel	0	0	0	45	0	0	
10-1421-6344-1050-405-0000	ATH HS B Baseball Event Entry Fee	0	0	0	300	425	0	
10-1421-6344-1050-408-0000	ATH HS B Bkball Event Entry Fee	0	0	0	95	93	0	
10-1421-6344-1050-409-0000	ATH HS B Tennis Event Entry Fee	0	0	0	150	150	0	
10-1421-6344-1050-414-0000	ATH HS CCountry Event Entry Fee	0	0	0	1,030	0	820	
10-1421-6344-1050-422-0000	ATH HS G Bkball Event Entry Fee	0	0	0	0	0	250	
10-1421-6344-1050-424-0000	ATH HS HS Girls Tennis Entry Fee	0	0	0	450	0	0	
10-1421-6344-1050-425-0000	ATH HS G Golf Event Entry Fee	0	0	0	680	0	1,010	
10-1421-6344-1050-446-0000	ATH HS B Soccer Event Entry Fee	0	0	0	300	150	100	
10-1421-6344-1050-447-0000	ATH HS G Softball Event Entry Fee	0	0	0	475	150	50	
10-1421-6344-1050-449-0000	ATH HS Track Event Entry Fee	0	0	0	200	1,170	0	
10-1421-6344-1050-451-0000	ATH HS VBall Event Entry Fee	0	0	0	75	175	595	
10-1421-6344-1050-464-0000	ATH HS B Golf Event Entry Fee	0	0	0	900	1,125	82	
10-1421-6352-1050-000-0000	ATH HS Athl Liability Insur	0	0	0	0	500	500	Athletic Liability Insurance
10-1421-6352-1050-091-0000	ATH HS Ath Liab Insur-Summer Camps	2,300	2,300	500	2,358	600	600	
10-1421-6352-3000-000-0000	ATH MS Co-Op Liab. Insur	600	600	600	588	0	0	
10-1421-6352-3000-091-0000	ATH MS Ath Liab-Summer Camps	500	500	500	225	0	0	
10-1421-6391-1050-200-0000	ATH HS Athletic Trainer	10,500	10,500	6,100	7,000	7,500	2,500	
10-1421-6391-1050-405-0000	ATH HS Boys Baseball Official	1,800	1,800	1,800	1,024	1,574	1,988	
10-1421-6391-1050-408-0000	ATH HS Boys Bkball Official	6,000	6,000	3,600	4,496	3,611	4,549	
10-1421-6391-1050-414-0000	ATH HS CCountry Official	100	100	100	74	284	120	
10-1421-6391-1050-422-0000	ATH HS Girls Bkball Official	6,000	6,000	4,200	3,643	4,162	4,324	
10-1421-6391-1050-425-0000	ATH HS Girls Soccer Official	3,600	3,600	4,050	944	3,992	3,304	
10-1421-6391-1050-446-0000	ATH HS Boys Soccer Official	2,200	2,200	2,500	2,413	3,081	2,415	
10-1421-6391-1050-447-0000	ATH HS Girls Softball Official	3,500	3,500	3,500	4,192	3,346	2,172	
10-1421-6391-1050-449-0000	ATH HS Track Official	1,200	1,200	1,200	464	642	877	
10-1421-6391-1050-451-0000	ATH HS Vball Official	6,000	7,000	5,600	6,791	5,521	6,690	HS Volleyball official
10-1421-6391-1050-456-0000	ATH HS Football Official	6,800	6,800	6,800	6,624	6,554	5,051	
10-1421-6391-3000-408-0000	ATH MS Boys Bkball Officials	1,300	1,300	1,200	1,267	1,451	990	
10-1421-6391-3000-414-0000	ATH MS CCountry Officials	0	0	0	0	50	45	
10-1421-6391-3000-422-0000	ATH MS Girls Bkball Officials	2,600	2,600	750	2,545	664	1,561	
10-1421-6391-3000-449-0000	ATH MS Track Officials	250	250	250	0	145	145	
10-1421-6391-3000-451-0000	ATH MS Vball Officials	600	600	600	912	540	596	
10-1421-6391-3000-456-0000	ATH MS Football Officials	2,000	2,000	2,000	1,965	944	2,122	
10-1421-6410-1050-000-0000	ATH HS Athletics Supplies	0	0	0	0	0	251	
10-1421-6410-1050-201-0000	ATH Athletic Directors Supply	1,800	1,800	1,800	1,443	2,788	1,433	
10-1421-6410-1050-202-0000	ATH Ath Dir HS MSHSAA Fees	1,800	1,800	0	1,970	3,471	0	
10-1421-6410-1050-405-0000	ATH HS Boys Baseball Supplies	1,750	1,750	1,750	2,002	2,307	1,606	
10-1421-6410-1050-408-0000	ATH HS Boys Bkball Supplies	2,000	2,000	2,000	997	563	1,929	
10-1421-6410-1050-409-0000	ATH HS Boys Tennis Supplies	500	500	500	287	0	86	
10-1421-6410-1050-410-0000	ATH HS Cheerleaders Supplies	750	750	750	24	120	75	
10-1421-6410-1050-414-0000	ATH HS CCountry Supplies	2,000	2,000	2,000	3,861	2,007	2,010	
10-1421-6410-1050-422-0000	ATH HS Girls Bkball Supplies	2,000	2,000	2,000	2,043	664	4,652	
10-1421-6410-1050-423-0000	ATH HS Girls Soccer Supplies	500	500	500	377	0	371	
10-1421-6410-1050-424-0000	ATH HS Girls Tennis Supplies	500	500	500	519	558	249	
10-1421-6410-1050-425-0000	ATH HS Golf Supplies	900	900	900	662	835	640	
10-1421-6410-1050-446-0000	ATH HS Boys Soccer Supplies	500	500	500	650	500	481	
10-1421-6410-1050-447-0000	ATH HS Girls Softball Supplies	1,750	1,750	1,750	510	1,281	1,032	
10-1421-6410-1050-449-0000	ATH HS Track Supplies	4,000	4,000	4,000	5,304	3,898	2,813	
10-1421-6410-1050-451-0000	ATH HS Vball Supplies	1,000	1,000	2,000	750	1,519	125	

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual	2016 Comments
10-1421-6410-1050-456-0000	ATH HS Football Supplies	17,000	17,000	17,000	17,508	18,066	21,654	
10-1421-6410-1050-456-0050	ATH HS Supply Fball Ambulance	1,500	1,500	0	0	0	0	
10-1421-6410-1050-458-0000	ATH HS Music MSHSAA Supplies	2,000	2,000	500	310	1,671	241	
10-1421-6410-1050-465-0000	ATH HS Supp First Aid Training	0	0	0	0	700	0	
10-1421-6410-1050-475-0000	ATH Ath Dir Conference Fees	600	0	0	600	0	0	Ozark Conference Fees Ozark Conference Fees
10-1421-6410-3000-000-0000	ATH MS Athletic Supplies	0	0	0	0	300	0	
10-1421-6410-3000-202-0000	ATH Ath Dir - MS MSHSAA Fees	500	0	0	500	1,008	0	MS MSHSAA activity fees MS MSHSAA activity fees
10-1421-6410-3000-408-0000	ATH MS Boys Bkball Supplies	200	200	200	0	0	0	
10-1421-6410-3000-410-0000	ATH MS Cheerleading Supplies	160	160	160	0	-20	0	
10-1421-6410-3000-414-0000	ATH MS CCountry Supplies	160	160	160	0	0	0	
10-1421-6410-3000-422-0000	ATH MS Girls Bkball Supplies	200	200	200	0	0	0	
10-1421-6410-3000-449-0000	ATH MS Track Supplies	150	150	150	0	0	0	
10-1421-6410-3000-451-0000	ATH MS Vball Supplies	240	240	240	0	0	0	
10-1421-6410-3000-456-0000	ATH MS Football Supplies	1,500	1,500	1,500	788	541	5,624	
TOTAL: Athletics (1421)		412,959	407,700	377,024	286,822	397,079	383,421	
Tuition to Other Districts								
20-1911-6311-1050-000-0000	Tuition to Other Districts	13,000	13,000	13,000	2,459	17,534	14,084	
20-1911-6311-3000-000-0000	Tuition to Other Districts	4,000	4,000	4,000	0	530	10,002	
20-1911-6311-4030-000-0000	Tuition to Other Districts	3,000	3,000	3,000	0	7,010	3,571	
TOTAL: Tuition to Other Districts (1911)		20,000	20,000	20,000	2,459	25,074	27,657	
SCCC Grant								
10-1921-6343-1100-140-0000	AREA CAR CTR -Pkns Travel	2,500	700	700	0	0	0	
TOTAL: SCCC Grant (1921)		2,500	700	700	0	0	0	
Tuition - Severly Handicap								
10-1931-6311-1050-000-0000	Tuition-In State Sev Disabled	20,000	16,000	0	25,691	0	0	
10-1931-6311-4030-000-0000	Tuition-In State Sev Disabled	0	0	2,700	0	153	0	
20-1931-6311-4030-041-0000	Tuition-SPED Prog Outside State	0	0	16,000	0	18,500	15,291	
TOTAL: Tuition - Severly Handicap (1931)		20,000	16,000	18,700	25,691	18,653	15,291	
Dean of Students								
20-2121-6111-1050-000-0000	DEAN HS Certified Salary	65,381	0	0	0	0	0	
20-2121-6211-1050-000-0000	DEAN HS PSRS	10,264	0	0	0	0	0	
20-2121-6232-1050-000-0000	DEAN HS Medicare	936	0	0	0	0	0	
20-2121-6241-1050-000-0000	DEAN HS Health Insurance	5,404	0	0	0	0	0	
20-2121-6242-1050-000-0000	DEAN HS Life Insurance	46	0	0	0	0	0	
Dean of Students (2121)		82,031	0	0	0	0	0	
Guidance								
20-2122-6111-1050-000-0000	GUID HS Certified Salaries	96,519	233,388	215,434	121,526	228,067	237,770	
20-2122-6111-1050-012-0000	GUID HS Medicaid Cert Salary	0	0	0	3,926	0	0	
20-2122-6111-1100-000-0000	GUID VO Certified Salaries	78,511	49,053	45,545	26,597	27,372	49,736	
20-2122-6111-1100-140-0000	GUID VO Perkins Cert Salary	0	15,000	7,500	0	21,365	30,000	

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual	2016 Comments
20-2122-6111-3000-000-0000	GUID MS Certified Salaries	45,837	66,898	60,440	24,812	80,538	59,997	
20-2122-6111-3000-012-0000	GUID MS Medicaid Cert Salary	0	0	0	1,154	0	0	
20-2122-6111-4030-000-0000	GUID EL Certified Salaries	71,339	69,575	63,652	39,264	67,234	61,840	
20-2122-6111-4030-012-0000	GUID EL Medicaid Cert Salary	0	0	0	1,321	0	0	
20-2122-6111-5000-000-0000	GUID SF Certified Salaries	20,482	20,838	23,357	10,700	19,798	26,375	
20-2122-6111-5000-012-0000	SE SF Medicaid Cert Salary	0	0	0	1,032	0	0	
20-2122-6131-1050-000-0000	GUID HS Sick/Severance Pay	0	0	0	0	1,275	0	
20-2122-6131-1100-000-0000	GUID VO Cert Sick/Severance	0	0	0	0	0	4,175	
20-2122-6131-3000-000-0000	GUID MS Sick/Severance Pay	0	0	0	0	650	0	
20-2122-6131-5000-000-0000	GUID SF Cert Sick/Severance	0	0	0	0	0	275	
20-2122-6142-1100-000-0000	GUID VO Early Separate Incent	0	0	8,501	0	8,501	0	
10-2122-6152-1050-000-0000	GUID HS Office Support Staff	49,443	49,443	49,550	37,138	55,239	52,350	
10-2122-6152-3000-000-0000	GUID MS Office Support Staff	0	0	0	0	0	2,037	
10-2122-6152-4030-000-0000	GUID EL Office Support Staff	0	0	16,599	0	16,632	16,467	
20-2122-6211-1050-000-0000	GUID HS PSRS	15,496	36,434	33,449	19,748	35,352	36,976	
20-2122-6211-1100-000-0000	GUID VO PSRS	12,407	7,685	7,144	4,179	7,618	12,250	
20-2122-6211-3000-000-0000	GUID MS PSRS	7,430	10,705	9,407	4,169	12,572	9,312	
20-2122-6211-4030-000-0000	GUID EL PSRS	11,504	11,080	10,119	6,482	10,706	9,774	
20-2122-6211-5000-000-0000	GUID SF PSRS	3,377	3,385	3,783	1,911	3,240	4,190	
10-2122-6221-1050-000-0000	GUID HS PEERS	4,134	4,026	4,007	3,005	4,385	4,235	
10-2122-6221-3000-000-0000	GUID MS PEERS	0	0	0	0	0	164	
10-2122-6231-1050-000-0000	GUID HS OASDI	3,003	2,988	2,999	2,249	3,349	3,173	
20-2122-6231-1100-000-0000	GUID VO OASDI	0	0	265	0	1,184	0	
10-2122-6231-3000-000-0000	GUID MS OASDI	0	0	0	0	0	122	
10-2122-6231-4030-000-0000	GUID EL OASDI	0	0	738	0	756	730	
10-2122-6232-1050-000-0000	GUID HS Medicare	702	699	702	526	783	742	
20-2122-6232-1050-000-0000	GUID HS Medicare	1,391	3,257	3,020	1,795	3,205	3,318	
20-2122-6232-1100-000-0000	GUID VO Medicare	1,121	688	713	377	810	1,168	
10-2122-6232-3000-000-0000	GUID MS Medicare	0	0	0	0	0	29	
20-2122-6232-3000-000-0000	GUID MS Medicare	651	953	809	368	1,148	803	
10-2122-6232-4030-000-0000	GUID EL Medicare	0	0	173	0	177	171	
20-2122-6232-4030-000-0000	GUID EL Medicare	942	916	842	535	883	807	
20-2122-6232-5000-000-0000	GUID SF Medicare	294	295	339	167	279	370	
10-2122-6241-1050-000-0000	GUID HS Health Insurance	10,808	9,232	8,866	6,664	8,676	8,444	
20-2122-6241-1050-000-0000	GUID HS Health Insurance	10,808	18,464	15,516	10,838	16,312	17,239	
20-2122-6241-1100-000-0000	GUID VO Health Insurance	7,241	3,878	3,724	2,337	3,772	5,317	
10-2122-6241-3000-000-0000	GUID MS Health Insurance	0	0	0	0	0	352	
20-2122-6241-3000-000-0000	GUID MS Health Insurance	5,404	6,924	4,433	2,783	6,163	4,222	
20-2122-6241-4030-000-0000	GUID EL Health Insurance	8,106	6,924	6,206	4,174	6,705	5,770	
20-2122-6241-5000-000-0000	GUID SF Health Insurance	2,702	2,308	2,660	1,391	2,352	2,322	
10-2122-6242-1050-000-0000	GUID HS Life Insurance	92	92	92	65	91	91	
20-2122-6242-1050-000-0000	GUID HS Life Insurance	92	184	161	105	171	186	
20-2122-6242-1100-000-0000	GUID VO Life Insurance	62	39	39	22	40	57	
10-2122-6242-3000-000-0000	GUID MS Life Insurance	0	0	0	0	0	4	
20-2122-6242-3000-000-0000	GUID MS Life Insurance	46	69	46	27	65	46	
20-2122-6242-4030-000-0000	GUID EL Life Insurance	69	69	64	40	70	62	
20-2122-6242-5000-000-0000	GUID SF Life Insurance	23	23	27	13	25	25	
10-2122-6319-1050-000-0000	GUID Other Prof/Tech Svcs	15,500	15,500	0	7,032	0	0	AP Exams, Questar, Focus on Learning (ACT Prep), Ed.Co (EOC test)
10-2122-6343-1050-000-0000	GUID HS Travel	850	900	900	958	838	1,553	
10-2122-6343-1050-000-MEAL	GUID HS Travel Meals	50	0	0	81	0	18	
10-2122-6343-1100-140-0000	GUID Perkins Travel	1,500	100	100	0	0	233	
10-2122-6343-3000-000-0000	GUID MS Travel	650	650	650	438	0	484	
10-2122-6343-4030-000-0000	GUID EL Travel	100	100	100	0	0	0	
10-2122-6343-5000-000-0000	GUID SF Travel	100	100	100	408	562	726	
10-2122-6361-1050-000-0000	GUID HS Communications	500	500	500	565	481	0	

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual	2016 Comments
10-2122-6410-1050-000-0000	GUID HS Supplies	1,000	5,500	14,000	3,495	14,305	15,712	Office supplies
10-2122-6410-1050-276-0000	GUID HS Graduation Supplies	7,500	7,500	0	5,675	0	0	Jostens (Diplomas/Covers), Civic Center rental
10-2122-6410-3000-000-0000	GUID MS Supplies	3,000	3,000	3,000	2,762	1,885	1,590	
10-2122-6410-4030-000-0000	GUID EL Supplies	2,000	2,000	2,000	770	1,968	1,548	
10-2122-6410-5000-000-0000	GUID SF Supplies	300	300	300	239	108	0	
TOTAL: Guidance (2122)		503,086	671,662	632,571	363,863	677,707	695,356	
Health Services (Nurse)								
10-2134-6121-1050-000-0000	NURS HS Substitute Pay	0	0	0	350	2,625	140	
10-2134-6151-1050-000-0000	NURS HS Support Staff Salary	39,674	38,936	38,211	21,693	35,724	37,150	
10-2134-6151-1050-012-0000	NURS HS Medicaid Support Staff	0	0	0	1,020	0	0	
10-2134-6151-3000-000-0000	NURS MS Support Staff Salary	39,196	38,428	37,674	21,491	37,674	36,570	
10-2134-6151-3000-012-0000	NURS MS Medicaid Support Staff	0	0	0	926	0	0	
10-2134-6151-4030-000-0000	NURS EL Support Staff Salary	33,454	47,305	46,368	12,624	47,504	45,606	
20-2134-6151-4030-000-0000	NURS EL Support Staff Salary	31,524	0	0	18,029	0	0	
10-2134-6151-4030-012-0000	NURS EL Medicaid Support Staff	0	0	0	809	0	0	
10-2134-6151-5000-000-0000	NURS SF Support Staff Salary	16,078	15,762	15,762	8,824	15,453	15,300	
10-2134-6151-5000-012-0000	NURS SF Medicaid Support Staff	0	0	0	370	0	0	
10-2134-6211-3000-000-0000	NURS MS PSRS	3,790	3,716	3,643	2,168	3,643	3,536	
10-2134-6211-4030-000-0000	NURS EL PSRS	0	4,740	0	0	0	0	
20-2134-6211-4030-000-0000	NURS EL PSRS	5,355	0	0	3,018	0	0	
10-2134-6221-1050-000-0000	NURS HS PEERS	3,092	2,988	2,925	1,749	2,758	2,838	
10-2134-6221-4030-000-0000	NURS EL PEERS	2,666	1,125	3,485	1,066	3,497	3,442	
10-2134-6221-5000-000-0000	NURS SF PEERS	1,103	1,081	1,081	631	1,060	1,050	
10-2134-6231-1050-000-0000	NURS HS OASDI	2,460	2,414	2,322	1,430	2,370	2,265	
10-2134-6231-3000-000-0000	NURS MS OASDI	2,245	2,197	2,181	1,282	2,159	2,164	
10-2134-6231-4030-000-0000	NURS EL OASDI	2,058	1,017	2,844	826	2,914	2,779	
10-2134-6231-5000-000-0000	NURS SF OASDI	921	912	912	529	894	883	
10-2134-6232-1050-000-0000	NURS HS Medicare	575	565	543	334	554	530	
10-2134-6232-3000-000-0000	NURS MS Medicare	525	514	510	300	505	506	
10-2134-6232-4030-000-0000	NURS EL Medicare	481	686	665	193	682	650	
20-2134-6232-4030-000-0000	NURS EL Medicare	452	0	0	260	0	0	
10-2134-6232-5000-000-0000	NURS SF Medicare	215	213	213	124	209	207	
10-2134-6241-1050-000-0000	NURS HS Health Insurance	5,404	4,616	4,433	2,783	4,353	4,222	
10-2134-6241-4030-000-0000	NURS EL Health Insurance	5,404	2,081	4,433	2,104	3,986	4,574	
20-2134-6241-4030-000-0000	NURS EL Health Insurance	5,404	0	0	2,783	0	0	
10-2134-6242-1050-000-0000	NURS HS Life Insurance	46	46	46	27	46	46	
10-2134-6242-3000-000-0000	NURS MS Life Insurance	46	46	46	27	46	46	
10-2134-6242-4030-000-0000	NURS EL Life Insurance	46	21	46	19	42	49	
20-2134-6242-4030-000-0000	NURS EL Life Insurance	46	0	0	27	0	0	
10-2134-6319-1050-090-0000	NURS HS - Student Drug Testing	3,000	3,000	3,000	2,610	2,640	0	
10-2134-6343-1050-000-0000	NURS HS Travel	0	0	0	0	0	976	
10-2134-6410-1050-000-0000	NURS HS Supplies	4,000	4,000	4,000	3,219	5,357	3,213	
10-2134-6410-1050-090-0000	NURS HS -Student Drug Testing	0	0	0	0	0	3,169	
10-2134-6410-3000-000-0000	NURS MS Supplies	750	750	750	114	741	19	
10-2134-6410-4030-000-0000	NURS EL Supplies	1,100	1,100	1,100	69	1,088	1,882	
10-2134-6410-5000-000-0000	NURS SF Supplies	400	400	400	423	372	377	
10-2134-6410-9000-000-0000	NURS ADM Supplies	400	400	400	0	0	0	
40-2134-6541-1050-000-0000	NURS HS Equipment	1,500	1,500	1,500	0	0	0	
TOTAL: Health Services (Nurse) (2134)		213,410	180,559	179,493	114,247	178,894	174,187	
Curriculum								

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual	2016 Comments
20-2212-6111-3000-051-0000	CURR MS TI Certified Salary	0	11,306	11,135	1,893	11,135	0	
20-2212-6111-4030-051-0000	CURR EL TI Certified Salary	0	28,265	27,837	4,732	27,837	0	
20-2212-6111-5000-051-0000	CURR SF TI Certified Salary	0	16,959	16,702	2,839	16,702	0	
20-2212-6111-9000-000-0000	CURR Certified Salaries	2,000	2,000	2,000	2,500	2,000	55,610	
20-2212-6121-1050-000-0000	CURR HS Substitute Salary	0	0	0	0	560	0	HS sub salary curriculum
20-2212-6121-4030-000-0000	CURR EL Substitute Salary	0	0	0	0	2,350	0	
20-2212-6121-5000-000-0000	CURR SF Substitute Salary	0	0	0	0	70	0	
20-2212-6141-9000-000-IDST	CURR Suppl Pay-IDST Mileage	0	4,800	0	0	2,400	0	
20-2212-6211-3000-051-0000	CURR MS TI PSRS	0	1,706	1,678	285	1,676	0	
20-2212-6211-4030-051-0000	CURR EL TI PSRS	0	4,264	4,194	712	4,190	0	
20-2212-6211-5000-051-0000	CURR SF TI PSRS	0	2,558	2,517	427	2,515	0	
20-2212-6211-9000-000-0000	CURR ADM PSRS	304	302	0	377	300	9,002	
20-2212-6231-1050-000-0000	CURR HS OASDI	0	0	0	0	35	0	
20-2212-6231-4030-000-0000	CURR EL OASDI	0	0	0	0	146	0	
20-2212-6231-5000-000-0000	CURR SF OASDI	0	0	0	0	4	0	
20-2212-6232-1050-000-0000	CURR HS Medicare	0	0	0	0	8	0	
20-2212-6232-3000-051-0000	CURR MS TI Medicare	0	155	151	25	152	0	
20-2212-6232-4030-000-0000	CURR EL Medicare	0	0	0	0	34	0	
20-2212-6232-4030-051-0000	CURR EL TI Medicare	0	388	378	61	380	0	
20-2212-6232-5000-000-0000	CURR SF Medicare	0	0	0	0	1	0	
20-2212-6232-5000-051-0000	CURR SF T1 Medicare	0	233	227	37	228	0	
20-2212-6232-9000-000-0000	CURR ADM Medicare	26	27	27	33	27	694	
20-2212-6232-9000-000-IDST	CURR IDST Medicare	0	66	0	0	33	0	
20-2212-6241-3000-051-0000	CURR MS TI Health Insurance	0	462	443	73	432	0	
20-2212-6241-4030-051-0000	CURR EL TI Health Insurance	0	1,154	1,108	183	1,081	0	
20-2212-6241-5000-051-0000	CURR SF TI Health Insurance	0	692	665	110	649	0	
20-2212-6241-9000-000-0000	CURR ADM Health Insurance	0	0	0	0	0	2,111	
20-2212-6242-3000-051-0000	CURR MS TI Life Insurance	0	5	5	1	5	0	
20-2212-6242-4030-051-0000	CURR EL TI Life Insurance	0	11	11	2	11	0	
20-2212-6242-5000-051-0000	CURR SF TI Life Insurance	0	7	7	1	7	0	
20-2212-6242-9000-000-0000	CURR ADM Life Insurance	0	0	0	0	0	23	
10-2212-6312-1050-000-0000	CURR HS Purchase Services	0	0	0	0	0	14,194	
10-2212-6312-9000-000-0000	CURR Adm Purchase Services	31,000	31,000	31,000	0	29,335	6,452	Fast Forward (Sci. Learning), Build Your Own Curriculum
10-2212-6343-1050-000-MEAL	CURR HS Travel Meals	0	0	0	0	0	487	
10-2212-6343-4030-000-MEAL	CURR El Travel Meals	0	0	0	0	304	0	
10-2212-6343-9000-000-0000	CURR Travel Admin	5,000	5,000	5,000	927	1,152	6,604	Miscelanious Travel for Dr. Thompson
10-2212-6343-9000-000-LODG	CURR Admin Travel Lodging	500	500	500	856	162	517	Miscelanious Travel for Dr. Thompson
10-2212-6343-9000-000-MEAL	CURR Admin Travel Meals	500	500	500	436	98	397	Miscelanious Travel for Dr. Thompson
10-2212-6371-0000-000-0000	CURR Dues/Mem	1,600	1,600	1,600	444	785	829	SMCAA, ASDC, Morning Rotery, Kiwanis
10-2212-6410-1050-000-0000	CURR HS Supplies	5,000	5,000	5,000	352	943	123	SRI for HS curriculum - Reading Diagnostic Tool, Scholastic Reading Invitory for 9-12
10-2212-6410-3000-000-0000	CURR MS Supplies	5,000	5,000	0	384	117	0	
10-2212-6410-4030-000-0000	CURR EL Supplies	5,500	5,500	5,500	461	1,509	0	Spanish Curriculum
10-2212-6410-5000-000-0000	CURR SF Supplies	5,000	5,000	5,000	1,148	60	0	Unique SF Spanish Curriculum
10-2212-6410-9000-000-0000	CURR ADM Supplies	3,500	3,500	3,500	621	1,040	1,482	Miscelanious Supplies and Books for Teacher Training
10-2212-6410-9000-051-0000	CURR T1 General Supplies	0	0	0	0	0	85	
10-2212-6410-9000-076-0000	CURR Supplies-Student Data	38,300	38,300	43,300	865	14,912	2,540	Acuity - McGraw Hill - Student Data
TOTAL: Curriculum (2212)		103,230	176,260	169,986	20,784	125,387	101,150	
PROFESSIONAL DEVELOPMENT								
20-2214-6111-9000-051-0000	PD ADM Certified Salary	0	0	0	0	-7,674	45,000	
20-2214-6111-9000-094-0000	PD ADM Certified Salary	115,278	56,530	55,674	75,705	64,418	0	
20-2214-6121-1050-094-0000	PD HS Substitute Salary	0	0	0	0	280	0	

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual	2016 Comments
20-2214-6121-4030-094-0000	PD EL Substitute Salary	0	0	0	70	0	0	
20-2214-6121-5000-094-0000	PD SF Substitute Salary	0	0	0	0	0	70	
20-2214-6211-9000-051-0000	PD ADM T1 PSRS	0	0	0	0	0	6,199	
20-2214-6211-9000-094-0000	PD ADM PSRS	17,485	8,524	8,689	11,426	8,381	0	
20-2214-6231-1050-094-0000	PD HS OASDI	0	0	0	0	17	0	
20-2214-6231-4030-094-0000	PD EL OASDI	0	0	0	4	0	0	
20-2214-6231-5000-094-0000	PD SF OASDI	0	0	0	0	0	4	
20-2214-6232-1050-094-0000	PD HS Medicare	0	0	0	0	4	0	
20-2214-6232-4030-094-0000	PD EL Medicare	0	0	0	1	0	0	
20-2214-6232-5000-094-0000	PD SF Medicare	0	0	0	0	0	1	
20-2214-6232-9000-051-0000	PD Title Medicare	0	0	0	0	0	667	
20-2214-6232-9000-094-0000	PD ADM Medicare	1,481	775	757	976	775	0	
20-2214-6241-9000-051-0000	PD ADM T1 Health Insurance	0	0	0	0	-1,154	2,111	
20-2214-6241-9000-094-0000	PD ADM Health Insurance	5,404	2,308	2,217	3,149	3,316	0	
20-2214-6242-9000-051-0000	PD ADM T1 Life Insurance	0	0	0	0	0	23	
20-2214-6242-9000-094-0000	PD ADM Life Insurance	46	23	23	30	23	0	
10-2214-6312-1050-094-0000	PD HS Instructional Improvement	6,500	6,500	6,500	1,417	6,056	15,447	
10-2214-6312-1100-094-0000	PD VO Instructional Improvement	3,000	3,000	2,710	1,307	2,649	6,560	
10-2214-6312-3000-094-0000	PD MS Instructional Improvement	4,000	4,000	4,000	2,348	4,029	8,964	
10-2214-6312-4030-051-0000	PD EL T1 Instructional Improv	0	0	0	0	0	4,577	
10-2214-6312-4030-094-0000	PD EL Instructional Improvement	4,000	4,000	4,000	2,229	6,227	8,145	
10-2214-6312-5000-051-0000	PD SF T1 Instructional Improv	0	0	0	0	0	3,924	
10-2214-6312-5000-094-0000	PD SF Instructional Improvement	3,000	3,000	3,000	2,842	2,044	3,717	
10-2214-6312-9000-094-0000	PD ADM Instructional Improvement	3,500	3,500	3,500	1,324	2,646	2,445	
10-2214-6343-1050-094-0000	PD HS Travel	31,000	31,000	31,000	3,603	10,214	17,063	1:1 Traning in Memphis
10-2214-6343-1050-094-CONF	PD HS Travel Conference	0	0	0	83	580	0	
10-2214-6343-1050-094-LODG	PD HS Travel Lodging	1,000	1,000	1,000	1,545	9,970	1,365	
10-2214-6343-1050-094-MEAL	PD HS Travel Meals	500	500	500	36	1,119	465	
10-2214-6343-1100-094-0000	PD SCCC Travel	200	200	200	0	0	275	
10-2214-6343-1100-094-CONF	PD SCCC Travel Conference	0	0	290	0	290	0	
10-2214-6343-1100-094-LODG	PD SCCC Travel Lodging	0	0	0	0	158	303	
10-2214-6343-1100-140-0000	PD - Perkins Travel	14,300	11,500	11,500	9,454	5,411	0	
10-2214-6343-1100-140-LODG	PD - Perkins Travel Lodging	500	0	0	331	95	0	
10-2214-6343-1100-140-MEAL	PD - Perkins Travel Meals	200	0	0	129	114	0	
10-2214-6343-3000-051-0000	PD MS T1 Travel	1,700	1,700	1,700	0	0	0	
10-2214-6343-3000-094-0000	PD MS Travel	1,000	1,000	1,000	19	229	275	
10-2214-6343-3000-094-CONF	PD MS Travel Conference	0	0	0	0	290	0	
10-2214-6343-3000-094-LODG	PD MS Travel Lodging	400	500	500	202	384	202	
10-2214-6343-3000-094-MEAL	PD MS Travel Meals	100	0	0	101	48	94	
10-2214-6343-4030-051-0000	PD EL T1 Travel	300	300	300	0	0	660	
10-2214-6343-4030-094-0000	PD EL Travel	1,000	1,000	1,000	0	309	999	PBS Travel Expenses, Academic Explorations
10-2214-6343-4030-094-CONF	PD EL Travel Conference	0	0	0	0	600	0	
10-2214-6343-4030-094-LODG	PD EL Travel Lodging	400	500	500	0	357	1,629	
10-2214-6343-4030-094-MEAL	PD EL Travel Meals	100	0	0	0	125	380	
10-2214-6343-5000-051-0000	PD SF T1 Travel	200	200	200	0	0	64	
10-2214-6343-5000-094-0000	PD SF Travel	200	200	200	0	0	0	
10-2214-6343-5000-094-LODG	PD SF Travel Lodging	150	200	200	202	0	166	
10-2214-6343-5000-094-MEAL	PD SF Travel Meals	50	0	0	32	34	0	
10-2214-6343-9000-000-MEAL	PD ADM Travel - Meals	0	0	0	0	0	215	
10-2214-6343-9000-094-0000	PD ADM Travel	500	500	500	0	360	30	
10-2214-6343-9000-094-CONF	PD ADM Travel - Conference	0	0	0	175	600	0	
10-2214-6343-9000-094-LODG	PD ADM Travel Lodging	500	500	500	83	0	166	
10-2214-6343-9000-094-MEAL	PD ADM Travel Meals	200	200	200	0	49	150	
10-2214-6410-1050-094-0000	PD HS Supplies	1,000	1,000	1,000	616	718	1,645	
10-2214-6410-1100-094-0000	PD VO Supplies	200	200	200	0	0	373	

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual	2016 Comments
10-2214-6410-3000-051-0000	PD MS T1 Supplies	0	0	0	0	0	3,547	
10-2214-6410-3000-094-0000	PD MS Supplies	500	500	500	261	436	1,326	
10-2214-6410-4030-051-0000	PD EL T1 Supplies	0	0	0	0	37	1,182	
10-2214-6410-4030-094-0000	PD EL Supplies	500	500	500	261	605	1,656	Miscelanious Books, BTAP
10-2214-6410-5000-051-0000	PD SF T1 Supplies	0	0	0	0	0	1,079	
10-2214-6410-5000-094-0000	PD SF Supplies	500	500	500	104	100	357	
10-2214-6410-9000-094-0000	PD ADM Supplies	500	500	500	0	99	182	
TOTAL: PROFESSIONAL DEVELOPMENT (2214)		221,394	146,360	145,561	120,064	125,367	143,702	
Library Media								
20-2222-6111-1050-000-0000	MEDIA HS Certified Salaries	60,910	60,382	60,219	35,378	60,385	59,787	
20-2222-6111-3000-000-0000	MEDIA MS Certified Salaries	55,094	53,771	52,336	30,587	47,768	50,623	
20-2222-6111-4030-000-0000	MEDIA EL Certified Salaries	22,996	22,896	0	13,356	22,896	0	
10-2222-6151-1050-000-0000	MEDIA HS Support Staff Salary	31,786	31,496	29,979	19,354	31,992	30,605	
10-2222-6151-5000-000-0000	MEDIA SF Support Staff Salary	0	8,683	10,175	6,470	10,095	13,681	
20-2222-6211-1050-000-0000	MEDIA HS PSRS	9,616	9,425	9,375	5,498	9,351	9,246	
20-2222-6211-3000-000-0000	MEDIA MS PSRS	8,772	8,466	8,231	4,839	7,558	7,952	
10-2222-6221-1050-000-0000	MEDIA HS PEERS	2,737	2,636	2,513	1,625	2,642	2,578	
10-2222-6221-5000-000-0000	MEDIA SF PEERS	0	754	850	0	834	1,171	
10-2222-6231-1050-000-0000	MEDIA HS OASDI	1,899	1,881	1,787	1,158	1,912	1,826	
20-2222-6231-4030-000-0000	MEDIA EL OASDI	1,398	1,391	0	812	1,392	0	
10-2222-6231-5000-000-0000	MEDIA SF OASDI	0	538	631	0	624	848	
10-2222-6232-1050-000-0000	MEDIA HS Medicare	445	440	418	271	447	427	
20-2222-6232-1050-000-0000	MEDIA HS Medicare	852	836	834	494	838	832	
20-2222-6232-3000-000-0000	MEDIA MS Medicare	732	683	690	396	604	635	
20-2222-6232-4030-000-0000	MEDIA EL Medicare	327	325	0	190	326	0	
10-2222-6232-5000-000-0000	MEDIA SF Medicare	0	126	148	0	146	198	
10-2222-6241-1050-000-0000	MEDIA HS Health Insurance	8,106	6,924	6,650	4,357	6,529	6,333	
20-2222-6241-1050-000-0000	MEDIA HS Health Insurance	5,404	4,616	4,433	2,783	4,353	4,222	
20-2222-6241-3000-000-0000	MEDIA MS Health Insurance	5,404	4,616	4,433	2,783	4,353	4,222	
10-2222-6241-5000-000-0000	MEDIA SF Health Insurance	0	2,308	2,216	0	2,096	2,744	
10-2222-6242-1050-000-0000	MEDIA HS Life Insurance	69	69	69	42	68	68	
20-2222-6242-1050-000-0000	MEDIA HS Life Insurance	46	46	46	27	46	46	
20-2222-6242-3000-000-0000	MEDIA MS Life Insurance	46	46	46	27	46	46	
10-2222-6242-5000-000-0000	MEDIA SF Life Insurance	0	23	23	0	22	30	
10-2222-6332-1050-000-0000	MEDIA HS Repairs/Maintenance	300	0	300	0	380	723	
10-2222-6332-3000-000-0000	MEDIA MS Repairs/Maintenance	300	300	300	0	354	673	
10-2222-6332-4030-000-0000	MEDIA EL Repairs/Maintenance	630	630	630	253	354	1,153	
10-2222-6332-5000-000-0000	MEDIA SF Repairs/Maintenance	500	500	500	0	275	523	
10-2222-6343-1050-000-0000	MEDIA HS Travel	0	0	520	0	282	0	
10-2222-6343-3000-000-0000	MEDIA MS Travel	0	-50	-50	0	0	0	
10-2222-6410-1050-000-0000	MEDIA HS Supplies	9,000	9,200	8,480	4,579	7,268	3,656	
10-2222-6410-1050-205-0000	MEDIA HS Supplies - Technology	0	0	0	0	0	2,625	
10-2222-6410-3000-000-0000	MEDIA MS Supplies	3,200	3,200	3,200	3,169	4,868	1,011	
10-2222-6410-3000-205-0000	MEDIA MS Supplies - Technology	0	0	0	0	0	217	
10-2222-6410-4030-000-0000	MEDIA EL Supplies	1,600	1,600	1,600	1,640	410	1,134	
10-2222-6410-4030-205-0000	MEDIA EL Supplies - Technology	0	0	0	0	0	289	
10-2222-6410-5000-000-0000	MEDIA SF Supplies	1,000	1,000	1,000	0	1,000	140	
10-2222-6441-1050-000-0000	MEDIA HS Library Books	11,000	11,300	11,000	16,102	10,161	11,122	
10-2222-6441-3000-000-0000	MEDIA MS Library Books	6,500	6,500	6,500	4,916	5,907	5,993	
10-2222-6441-3000-205-0000	MEDIA MS Library Books-Tech	0	0	0	0	0	2,184	
10-2222-6441-4030-000-0000	MEDIA EL Library Books	5,000	5,000	5,000	3,823	4,595	3,663	
10-2222-6441-5000-000-0000	MEDIA SF Library Books	2,800	2,800	2,800	0	635	0	
40-2222-6542-1050-000-0000	MEDIA HS Equipment	750	750	750	0	0	0	

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual	2016 Comments
40-2222-6542-1050-205-0000	MEDIA HS Equipment-Technology	0	0	0	0	0	2,015	
40-2222-6542-3000-000-0000	MEDIA MS Equipment	1,000	1,000	1,000	0	0	0	
40-2222-6542-3000-205-0000	MEDIA MS Equipment-Technology	0	0	0	0	0	1,000	
40-2222-6542-4030-000-0000	MEDIA EL Equipment	1,500	1,500	1,500	0	0	0	
40-2222-6542-5000-000-0000	MEDIA SF Equipment	500	500	500	0	0	0	
TOTAL: Library Media (2222)		262,219	269,107	241,631	164,926	253,812	236,241	
BOARD OF EDUCATION								
10-2311-6152-9000-000-0000	BOARD Office Support Staff	4,553	4,553	4,553	3,415	4,553	4,553	
10-2311-6221-9000-000-0000	BOARD PEERS	338	336	335	252	333	337	
10-2311-6231-9000-000-0000	BOARD OASDI	269	265	275	200	270	271	
10-2311-6232-9000-000-0000	BOARD Medicare	63	62	64	47	63	63	
10-2311-6315-9000-000-0000	BOARD Audt Services	14,250	13,550	12,250	13,950	13,550	13,200	
10-2311-6317-9000-000-0000	BOARD Legal Services	30,900	25,400	7,575	282	3,886	2,503	
10-2311-6318-9000-000-0000	BOARD Election Services	16,000	3,300	4,000	0	45	0	2 Elections
10-2311-6332-9000-000-0000	BOARD Repairs/Maintenance	0	800	2,000	0	0	0	Reduced to zero. Not used.
10-2311-6343-9000-000-0000	BOARD Travel	700	6,500	6,300	390	3,319	1,922	
10-2311-6343-9000-000-CONF	BOARD Travel Conference	2,000	0	0	1,850	0	0	
10-2311-6343-9000-000-LODG	BOARD Travel Lodging	3,500	0	0	3,358	1,749	1,081	
10-2311-6343-9000-000-MEAL	BOARD Travel Meals	300	0	0	0	459	1,154	
10-2311-6352-9000-000-0000	BOARD Liability Insurance	15,928	14,276	13,775	14,335	13,775	17,227	
10-2311-6362-9000-000-0000	BOARD Advertising	1,000	250	250	1,521	2,382	1,310	Required legal notices.
10-2311-6371-9000-000-0000	BOARD Dues and Memberships	7,500	1,500	9,500	3,297	9,844	9,748	MSBA membership
10-2311-6410-9000-000-0000	BOARD Supplies	4,000	2,500	2,500	755	541	1,118	Board Policy online/Full Mtce increased
10-2311-6631-9000-000-0000	BOARD Bond Fees	0	62,550	23,968	0	0	0	Reduced to zero. Not used.
TOTAL: BOARD OF EDUCATION (2311)		101,301	135,842	87,345	43,652	54,769	54,486	
Superintendent								
20-2321-6111-9000-000-0000	SUPT Certified Salary	131,902	131,334	127,052	95,367	127,051	134,614	
20-2321-6111-9000-051-0000	SUPT T1 Certified Salary	40,347	39,571	38,972	29,809	33,047	31,538	
20-2321-6111-9000-100-0000	SUPT Certified Salary	194,209	190,549	187,724	142,860	207,779	121,227	
20-2321-6111-9000-299-0000	SUPT Certified Salary-BD Pd Benefit	0	0	0	45,499	5,000	5,000	
10-2321-6121-9000-000-0000	SUPT Sub Salary	0	0	0	0	280	2,380	
10-2321-6131-9000-000-0000	SUPT Sick/Severance	0	0	0	0	3,796	0	
20-2321-6131-9000-000-0000	SUPT ADM Cert Sick/Severance	0	0	0	0	13,948	12,576	
10-2321-6141-9000-000-IDST	SUPT Suppl Pay - IDST Mileage	0	0	0	0	300	0	
20-2321-6141-9000-000-IDST	SUPT Suppl Pay-IDST Mileage	4,800	4,800	0	3,600	2,400	0	
20-2321-6141-9000-100-IDST	SUPT Suppl Pay-IDST Mileage	0	9,600	0	0	4,800	0	
10-2321-6152-9000-000-0000	SUPT Office Support Salary	186,683	160,010	174,829	143,328	194,431	164,885	
20-2321-6211-9000-000-0000	SUPT PSRS	19,909	19,713	19,065	14,336	19,049	20,131	
20-2321-6211-9000-051-0000	SUPT T1 PSRS	6,119	5,968	5,872	4,497	5,866	4,783	
20-2321-6211-9000-100-0000	SUPT PSRS	29,459	28,738	28,285	21,556	28,258	18,292	
10-2321-6221-9000-000-0000	SUPT PEERS	14,448	12,220	13,339	10,900	14,809	12,595	
10-2321-6231-9000-000-0000	SUPT OASDI	11,087	9,327	10,349	8,471	11,709	9,899	
10-2321-6231-9000-000-IDST	SUPT OASDI - IDST Mileage	0	0	0	0	18	0	
10-2321-6232-9000-000-0000	SUPT Medicare	2,594	2,181	2,420	1,981	2,738	2,315	
20-2321-6232-9000-000-0000	SUPT Medicare	1,796	1,784	1,721	1,295	1,924	1,996	
10-2321-6232-9000-000-IDST	SUPT Medicare - IDST Mileage	0	0	0	0	4	0	
20-2321-6232-9000-000-IDST	SUPT IDST Medicare	0	65	0	49	33	0	
20-2321-6232-9000-051-0000	SUPT T1 Medicare	574	565	556	425	556	438	
20-2321-6232-9000-100-0000	SUPT Medicare	2,749	2,575	2,556	1,968	2,749	1,664	
20-2321-6232-9000-100-IDST	SUPT IDST Medicare	0	130	0	0	65	0	

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual	2016 Comments
10-2321-6241-9000-000-0000	SUPT Health Insurance	24,318	18,464	19,949	15,819	21,743	18,998	
20-2321-6241-9000-000-0000	SUPT Health Insurance	5,404	4,616	4,433	3,515	4,324	4,222	
20-2321-6241-9000-051-0000	SUPT T1 Health Insurance	1,891	1,616	1,552	1,230	1,513	1,478	
20-2321-6241-9000-100-0000	SUPT Health Insurance	8,917	7,617	7,314	5,800	7,134	4,855	
10-2321-6242-9000-000-0000	SUPT Life Insurance	207	184	207	154	229	205	
20-2321-6242-9000-000-0000	SUPT Life Insurance	46	260	46	34	271	293	
20-2321-6242-9000-000-IDST	SUPT IDST Life Insurance	0	8	0	0	5	0	
20-2321-6242-9000-051-0000	SUPT T1 Life Insurance	16	16	16	12	16	16	
20-2321-6242-9000-100-0000	SUPT Life Insurance	76	76	76	56	75	52	
10-2321-6261-9000-000-0000	SUPT Workers Compensation	90,311	92,130	83,862	81,280	83,862	0	
10-2321-6271-9000-000-0000	SUPT Unemployment Comp	0	0	25,000	3,854	16,028	7,480	
10-2321-6312-9000-000-0000	SUPT Instructional Improvement	1,000	0	0	0	0	0	
10-2321-6319-9000-000-0000	SUPT Other Prof/Tech Svc	7,956	10,608	0	19,286	20,570	0	Thought Exchange 2nd of 3 pmts
10-2321-6332-9000-000-0000	SUPT Repairs/Maintenance	900	900	900	527	168	5,748	
10-2321-6334-9000-000-0000	SUPT Rentals - Equipment	7,650	7,650	7,150	4,896	4,810	0	
10-2321-6343-9000-000-0000	SUPT Travel	4,800	18,180	15,680	4,875	6,958	26,607	
10-2321-6343-9000-000-CONF	SUPT Travel Conference	4,000	0	0	3,677	3,198	0	
10-2321-6343-9000-000-IDST	SUPT In-District Travel	19,200	0	19,920	6,478	9,200	0	
10-2321-6343-9000-000-LODG	SUPT Travel Lodging	1,000	0	0	380	3,938	7,051	
10-2321-6343-9000-000-MEAL	SUPT Travel Meals	1,600	0	0	1,641	1,435	3,159	
10-2321-6351-9000-000-0000	SUPT Property Insurance	182,020	163,863	157,498	163,818	157,498	0	
10-2321-6353-9000-000-0000	SUPT Fidelity Bond Premium	100	100	100	0	0	0	
10-2321-6359-9000-000-0000	SUPT Judgements/Settlements LEA	0	3,500	3,500	0	0	0	Reduced to zero. Not used.
10-2321-6361-9000-000-0000	SUPT Communications	9,500	9,500	7,340	2,742	6,784	9,564	
10-2321-6361-9000-075-0000	SUPT Communications-Cell Phone	18,500	18,500	23,500	14,282	22,503	17,288	
10-2321-6362-9000-000-0000	SUPT Advertising	2,610	2,610	2,610	3,239	2,714	0	
10-2321-6371-9000-000-0000	SUPT Dues/Memberships	3,000	3,000	3,000	5,118	6,649	3,733	
10-2321-6391-9000-075-0000	SUPT Other Purchased Svc-Cellular P	0	0	0	-3,615	-2,490	-3,170	
10-2321-6398-9000-000-0000	SUPT Other Expenses	0	0	0	0	0	13,800	
10-2321-6410-9000-000-0000	SUPT Supplies	15,000	15,000	15,000	11,013	16,318	20,166	
10-2321-6410-9000-205-0000	SUPT Supplies - Technology	0	0	0	395	0	733	
10-2321-6410-9000-713-0000	SUPT Supplies - AVASHARE	0	0	0	0	0	594	
40-2321-6541-9000-000-0000	SUPT Equipment	35,614	10,000	10,000	34,314	34,314	2,990	Keystone software pmt 6 of 7
40-2321-6541-9000-205-0000	SUPT Equipment-Technology	0	0	0	0	0	5,637	
40-2321-6541-9000-713-0000	SUPT Equipment-AVASHARE	0	0	0	0	0	226	
40-2321-6551-9000-000-0000	SUPT Vehicles-Except School Bus	0	0	0	37,050	39,200	0	
TOTAL: Superintendent (2321)		1,092,312	1,007,528	1,021,393	947,814	1,149,579	696,059	
Technology								
10-2331-6131-4030-000-0000	TECH EL Sick/Severance Pay	0	0	0	0	0	2,777	
10-2331-6151-1050-000-0000	TECH HS Support Staff Salary	0	0	15,281	0	17,369	7,867	
10-2331-6151-3000-000-0000	TECH MS Support Staff Salary	0	31,512	30,618	24,293	32,175	27,391	
10-2331-6151-4030-000-0000	TECH EL Support Staff Salary	0	0	14,786	0	14,786	23,679	
10-2331-6151-9000-000-0000	TECH Support Staff Salary	108,268	117,973	146,270	81,928	142,400	157,868	
10-2331-6221-1050-000-0000	TECH HS PEERS	0	0	1,194	0	1,343	660	
10-2331-6221-3000-000-0000	TECH MS PEERS	0	2,478	2,404	1,908	2,504	2,120	
10-2331-6221-4030-000-0000	TECH EL PEERS	0	0	1,160	0	1,160	1,890	
10-2331-6221-9000-000-0000	TECH PEERS	8,354	9,043	10,669	6,223	10,237	11,938	
10-2331-6231-1050-000-0000	TECH HS OASDI	0	0	941	0	1,070	483	
10-2331-6231-3000-000-0000	TECH MS OASDI	0	1,917	1,832	1,488	1,946	1,637	
10-2331-6231-4030-000-0000	TECH EL OASDI	0	0	914	0	914	1,640	
10-2331-6231-9000-000-0000	TECH OASDI	6,435	6,860	8,412	4,838	8,208	8,931	
10-2331-6232-1050-000-0000	TECH HS Medicare	0	0	220	0	250	113	
10-2331-6232-3000-000-0000	TECH MS Medicare	0	448	429	348	455	383	

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual	2016 Comments
10-2331-6232-4030-000-0000	TECH EL Medicare	0	0	214	0	214	384	
10-2331-6232-9000-000-0000	TECH Medicare	1,506	1,605	1,968	1,131	1,920	2,089	
10-2331-6241-1050-000-0000	TECH HS Health Insurance	0	0	1,759	0	2,125	1,759	
10-2331-6241-3000-000-0000	TECH MS Health Insurance	0	4,616	4,433	3,515	4,324	3,518	
10-2331-6241-4030-000-0000	TECH EL Health Insurance	0	0	1,759	0	2,125	3,870	
10-2331-6241-9000-000-0000	TECH Health Insurance	13,510	13,848	15,424	8,788	13,997	16,153	
10-2331-6242-1050-000-0000	TECH HS Life Insurance	0	0	19	0	23	19	
10-2331-6242-3000-000-0000	TECH MS Life Insurance	0	46	46	34	46	38	
10-2331-6242-4030-000-0000	TECH EL Life Insurance	0	0	19	0	23	42	
10-2331-6242-9000-000-0000	TECH Life Insurance	115	138	161	86	148	175	
10-2331-6319-9000-000-0000	TECH Other Prof/Technical Services	199,900	199,900	119,608	150,841	100,149	0	
10-2331-6332-9000-000-0000	TECH Repairs/Maintenance	112,815	112,815	112,815	108,483	84,740	76,524	
10-2331-6343-3000-000-0000	TECH MS Travel	200	200	200	0	29	202	
10-2331-6343-9000-000-0000	TECH ADM Travel (Van Fuel)	300	300	0	157	0	0	
10-2331-6343-9000-000-LODG	TECH ADM Travel - Lodging	0	0	0	226	531	0	
10-2331-6343-9000-000-MEAL	TECH Travel Meals	0	0	0	153	0	0	
10-2331-6410-1050-000-0000	TECH HS General Supplies	8,700	8,700	9,000	5,294	3,735	106	
10-2331-6410-1100-000-0000	TECH VO General Supplies	500	500	500	0	0	0	
10-2331-6410-3000-000-0000	TECH MS General Supplies	7,000	7,000	7,000	4,310	4,277	9	
10-2331-6410-4030-000-0000	TECH EL General Supplies	4,000	4,000	4,000	4,637	3,226	14	
10-2331-6410-5000-000-0000	TECH SF General Supplies	3,000	3,000	3,000	2,769	131	0	
10-2331-6410-8000-000-0000	TECH SE General Supplies	2,000	2,000	2,000	309	1,436	0	
10-2331-6410-9000-000-0000	TECH ADM General Supplies	45,000	45,000	45,000	21,774	21,696	26,484	
10-2331-6410-9000-252-1050	TECH HS 1:1 General Supplies	0	0	0	82,855	0	0	
10-2331-6410-9000-252-3000	TECH MS 1:1 General Supplies	0	0	0	69,360	0	0	
10-2331-6410-9000-252-4030	TECH EL 1:1 General Supplies	0	0	0	47,098	0	0	
10-2331-6410-9000-252-5000	TECH SF 1:1 General Supplies	0	0	0	18,235	0	0	
10-2331-6410-9000-252-8000	TECH SE 1:1 General Supplies	0	0	0	17,340	0	0	
10-2331-6410-9000-252-9000	TECH ADM 1:1 General Supplies	66,228	166,228	166,228	9,328	241,587	0	
40-2331-6541-9000-000-0000	TECH ADM Equipment	45,000	45,000	45,000	1,320	15,629	16,104	
40-2331-6541-9000-000-9000	TECH ADM Equipment	0	0	0	23,252	0	0	
40-2331-6541-9000-252-1050	TECH HS 1:1 Equipment	0	0	0	8,820	0	0	
40-2331-6541-9000-252-3000	TECH MS 1:1 Equipment	0	0	0	8,820	0	0	
40-2331-6541-9000-252-5000	TECH SF 1:1 Equipment	0	0	0	2,205	0	0	
40-2331-6541-9000-252-8000	TECH SE 1:1 Equipment	0	0	0	2,205	0	0	
40-2331-6541-9000-252-9000	TECH ADM 1:1 Equipment	14,000	114,000	114,000	0	44,182	0	
TOTAL: Technology (2331)		646,831	899,127	889,285	724,370	781,110	396,867	
Principal (Elementary)								
20-2411-6111-4030-000-0000	PRIN EL Certified Salaries	146,527	140,468	155,887	102,199	137,042	151,616	
20-2411-6111-4030-012-0000	PRIN EL Medicaid Cert Salary	0	0	0	3,616	0	0	
20-2411-6131-4030-000-0000	PRIN EL Cert Sick/Severance	0	0	0	0	0	14,365	
20-2411-6141-4030-000-IDST	PRINC EL Suppl Pay-IDST Mileage	0	2,400	0	0	1,200	0	
10-2411-6152-4030-000-0000	PRIN EL Office Support Salary	62,990	43,719	30,472	40,769	48,650	28,326	
20-2411-6211-4030-000-0000	PRIN EL PSRS	22,831	21,706	12,740	16,363	21,227	23,206	
10-2411-6221-4030-000-0000	PRIN EL PEERS	5,114	3,633	2,394	3,162	3,864	2,233	
10-2411-6231-4030-000-0000	PRIN EL OASDI	3,889	2,711	1,779	2,522	3,001	1,646	
10-2411-6232-4030-000-0000	PRIN EL Medicare	909	634	416	590	702	385	
20-2411-6232-4030-000-0000	PRIN EL Medicare	2,119	2,031	2,238	1,530	1,984	2,282	
20-2411-6232-4030-000-IDST	PRIN EL IDST Medicare	0	35	0	0	17	0	
10-2411-6241-4030-000-0000	PRIN EL Health Insurance	16,212	9,232	4,433	7,615	8,911	4,222	
20-2411-6241-4030-000-0000	PRIN EL Health Insurance	10,808	9,232	8,866	7,031	9,351	8,444	
10-2411-6242-4030-000-0000	PRIN EL Life Insurance	92	92	46	57	94	46	
20-2411-6242-4030-000-0000	PRIN EL Life Insurance	92	92	92	68	99	91	

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual	2016 Comments
10-2411-6343-4030-000-0000	PRIN EL Travel	500	3,400	3,400	1,499	1,241	5,132	
10-2411-6343-4030-000-IDST	PRIN EL In-District Travel	2,400	0	2,400	824	1,120	0	
10-2411-6343-4030-000-LODG	PRIN EL Travel Lodging	500	0	0	186	634	399	
10-2411-6343-4030-000-MEAL	PRIN EL Travel Meals	200	0	0	0	105	810	
10-2411-6361-4030-000-0000	PRIN EL Communications	1,600	1,600	1,600	803	1,894	731	
10-2411-6410-4030-000-0000	PRIN EL Supplies	1,000	1,000	1,000	593	145	1,000	
TOTAL: Principal (Elementary) (2411)		277,783	241,985	227,763	189,427	241,281	244,933	
Principal (South Fork)								
20-2412-6111-5000-000-0000	PRIN SF Certified Salaries	75,705	73,660	71,948	53,597	71,947	69,707	
20-2412-6111-5000-012-0000	PRIN SF Medicaid Cert Salary	0	0	0	1,891	0	0	
20-2412-6141-5000-000-IDST	PRINC SF Suppl Pay-IDST Mileage	0	1,920	0	0	960	0	
20-2412-6211-5000-000-0000	PRIN SF PSRS	11,761	11,324	11,075	8,556	11,059	10,720	
20-2412-6232-5000-000-0000	PRIN SF Medicare	1,098	1,068	1,043	805	1,043	991	
20-2412-6232-5000-000-IDST	PRIN SF IDST Medicare	0	28	0	0	14	0	
20-2412-6241-5000-000-0000	PRIN SF Health Insurance	5,404	4,616	4,433	3,515	4,324	4,222	
20-2412-6242-5000-000-0000	PRIN SF Life Insurance	46	46	46	34	46	46	
10-2412-6343-5000-000-0000	PRIN SF Travel	500	750	750	747	903	4,894	
10-2412-6343-5000-000-IDST	PRIN SF In-District Travel	1,920	0	4,920	800	1,460	0	
10-2412-6361-5000-000-0000	PRIN SF Communications	100	100	100	0	0	16	
10-2412-6410-5000-000-0000	PRIN SF Supplies	600	600	600	263	575	595	
TOTAL: Principal (South Fork) (2412)		97,134	94,112	94,915	70,208	92,331	91,189	
Principal (Middle School)								
20-2413-6111-3000-000-0000	PRIN MS Certified Salary A424	154,851	149,033	131,905	108,443	145,607	158,116	
20-2413-6111-3000-012-0000	PRIN MS Medicaid Cert Salary	0	0	0	3,823	0	0	
20-2413-6131-3000-000-0000	PRINC MS Cert/Sick Severance	0	0	0	0	0	1,675	
20-2413-6141-3000-000-IDST	PRINC MS Suppl Pay-IDST Mileage	0	2,400	0	0	1,200	0	
10-2413-6152-3000-000-0000	PRIN MS Office Support Salary	48,259	48,057	47,240	35,295	50,213	50,054	
20-2413-6211-3000-000-0000	PRIN MS PSRS	24,003	22,948	20,411	17,298	22,265	24,151	
10-2413-6221-3000-000-0000	PRIN MS PEERS	3,682	3,614	3,544	2,576	3,444	3,307	
10-2413-6231-3000-000-0000	PRIN MS OASDI	2,938	2,925	2,880	2,147	3,061	3,040	
10-2413-6232-3000-000-0000	PRIN MS Medicare	687	684	673	502	716	711	
20-2413-6232-3000-000-0000	PRIN MS Medicare	2,229	2,131	1,901	1,606	2,082	2,037	
20-2413-6232-3000-000-IDST	PRIN MS IDST Medicare	0	35	0	0	17	0	
10-2413-6241-3000-000-0000	PRIN MS Health Insurance	5,404	4,616	4,433	3,515	4,324	3,870	
20-2413-6241-3000-000-0000	PRIN MS Health Insurance	10,808	9,232	8,866	7,031	7,944	8,444	
10-2413-6242-3000-000-0000	PRIN MS Life Insurance	92	92	92	61	91	87	
20-2413-6242-3000-000-0000	PRIN MS Life Insurance	92	92	92	68	84	91	
10-2413-6343-3000-000-0000	PRIN MS Travel	600	1,050	1,050	370	1,002	3,630	
10-2413-6343-3000-000-IDST	Prin MS In-District Travel	2,400	0	2,400	1,389	1,200	0	
10-2413-6343-3000-000-LODG	PRIN MS Travel Lodging	0	0	0	210	0	0	
10-2413-6361-3000-000-0000	PRIN MS Communications	3,000	3,000	3,000	844	2,485	2,223	
10-2413-6410-3000-000-0000	PRIN MS Supplies	1,000	1,000	1,000	937	1,419	30	
TOTAL: Principal (Middle School) (2413)		260,045	250,909	229,487	186,115	247,152	261,468	
Principal (High School)								
20-2414-6111-1050-000-0000	PRIN HS Certified Salaries	366,478	356,311	351,175	270,756	351,172	347,503	
20-2414-6111-1050-012-0000	PRIN HS Medicaid Cert Salary	0	0	0	6,704	0	0	
10-2414-6131-1050-000-0000	PRIN HS Vac/Sick/Sev	0	0	0	834	2,364	0	

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual	2016 Comments
20-2414-6131-1050-000-0000	PRINC HS Cert Sick/Severance	0	0	0	0	8,407	200	
20-2414-6141-1050-000-IDST	PRINC HS Suppl Pay-IDST Mileage	0	4,320	0	0	2,160	0	
10-2414-6152-1050-000-0000	PRIN HS Office Support Salary	81,210	81,826	109,402	80,298	106,010	111,092	
20-2414-6211-1050-000-0000	PRIN HS PSRS	56,273	54,342	53,492	42,412	53,326	52,862	
10-2414-6221-1050-000-0000	PRIN HS PEERS	7,054	6,721	8,873	6,133	8,441	8,627	
10-2414-6231-1050-000-0000	PRIN HS OASDI	4,914	4,977	6,649	4,893	6,547	6,733	
10-2414-6232-1050-000-0000	PRIN HS Medicare	1,150	1,164	1,554	1,144	1,531	1,575	
20-2414-6232-1050-000-0000	PRIN HS Medicare	5,000	4,796	4,745	3,740	4,855	4,731	
20-2414-6232-1050-000-IDST	PRIN HS IDST Medicare	0	59	0	0	29	0	
10-2414-6241-1050-000-0000	PRIN HS Health Insurance	21,616	16,156	19,949	14,116	16,994	18,646	
20-2414-6241-1050-000-0000	PRIN HS Health Insurance	21,616	18,464	17,732	15,160	16,591	17,239	
10-2414-6242-1050-000-0000	PRIN HS Life Insurance	184	161	207	137	179	201	
20-2414-6242-1050-000-0000	PRIN HS Life Insurance	184	184	184	148	175	186	
10-2414-6343-1050-000-0000	PRIN HS Travel	2,000	2,270	2,270	1,984	2,893	8,409	
10-2414-6343-1050-000-IDST	PRIN HS In-District Travel	5,280	0	5,280	0	1,880	0	
10-2414-6343-1050-000-LODG	PRIN HS Travel Lodging	0	0	0	0	120	0	
10-2414-6343-1050-000-MEAL	PRIN HS Travel Meals	0	0	0	11	0	41	
10-2414-6361-1050-000-0000	PRIN HS Communications	7,500	7,500	7,500	5,933	7,647	8,829	
10-2414-6410-1050-000-0000	PRIN HS Supplies	1,000	1,000	1,000	292	1,000	867	
TOTAL: Principal (High School) (2414)		581,459	560,251	590,012	454,697	592,322	587,743	
Principal (Vocational)								
20-2415-6111-1100-000-0000	PRIN VO Certified Salaries	101,513	99,356	99,357	70,429	97,643	95,210	
20-2415-6111-1100-012-0000	PRIN VO Medicaid Cert Salary	0	0	0	4,415	0	0	
20-2415-6111-1100-141-0000	PRIN VO Certified Salaries	0	0	0	0	0	747	
20-2415-6141-1100-000-IDST	PRINC VO Suppl Pay-IDST Mileage	0	2,400	0	240	720	0	
20-2415-6142-1100-000-0000	PRIN VO Early Sep Incentive	0	0	8,161	0	8,161	8,161	
10-2415-6152-1100-000-0000	PRIN VO Office Support Salary	51,865	51,475	64,480	39,376	57,019	62,792	
20-2415-6211-1100-000-0000	PRIN VO PSRS	15,503	15,076	15,050	11,362	14,784	14,417	
10-2415-6221-1100-000-0000	PRIN VO PEERS	4,207	4,086	5,107	3,123	4,478	4,959	
10-2415-6231-1100-000-0000	PRIN VO OASDI	3,145	3,121	3,844	2,388	3,441	3,739	
20-2415-6231-1100-000-0000	PRIN VO OASDI	0	0	0	0	506	436	
20-2415-6231-1100-141-0000	PRIN VO Pell OASDI	0	0	0	0	0	14	
10-2415-6232-1100-000-0000	PRIN VO Medicare	736	730	899	559	805	874	
20-2415-6232-1100-000-0000	PRIN VO Medicare	1,332	1,305	1,343	981	1,417	1,385	
20-2415-6232-1100-000-IDST	PRIN VO IDST Medicare	0	33	0	3	9	0	
20-2415-6232-1100-141-0000	PRIN VO Medicare	0	0	0	0	0	3	
10-2415-6241-1100-000-0000	PRIN VO Health Insurance	9,457	8,078	9,975	6,152	8,263	9,499	
20-2415-6241-1100-000-0000	PRIN VO Health Insurance	5,404	4,616	4,433	3,515	4,324	4,222	
10-2415-6242-1100-000-0000	PRIN VO Life Insurance	80	80	95	60	87	95	
20-2415-6242-1100-000-0000	PRIN VO Life Insurnace	46	46	46	34	46	46	
10-2415-6261-1100-000-0000	PRIN VO Workers Comp	0	0	0	0	0	11,150	
10-2415-6319-1100-000-0000	PRIN VO Other Prof/Tech Svcs	4,000	4,000	0	3,750	960	0	
10-2415-6319-1100-140-0000	PRIN VO Pkns Other Prof/Tech	0	0	0	250	5,600	0	
10-2415-6332-1100-000-0000	PRIN VO Repairs/Maintenance	1,100	1,100	640	338	547	5,154	
10-2415-6332-1100-140-0000	PRIN VO Perkins Repairs/Mtce	7,500	0	7,500	98	7,308	11,538	
10-2415-6334-1100-000-0000	PRIN VO Rentals - Equipment	2,500	2,500	2,000	1,406	1,836	0	
10-2415-6343-1100-000-0000	PRIN VO Travel	5,594	5,594	750	5,892	1,021	3,617	
10-2415-6343-1100-000-IDST	PRIN VO In-District Travel	2,400	0	2,400	86	920	0	
10-2415-6343-1100-140-0000	PRIN VO Perkins Travel	0	0	0	291	3,592	13,959	
10-2415-6343-1100-140-LODG	PRIN VO Perkins Travel Lodging	0	0	0	0	130	0	
10-2415-6343-1100-140-MEAL	PRIN VO Perkins Travel	0	0	0	0	131	8	
10-2415-6343-1100-280-0000	VO Adv Competition Travel	0	10,057	8,900	3,137	7,989	0	
10-2415-6351-1100-000-0000	PRIN VO Property Insurance	0	0	0	0	0	4,600	

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual	2016 Comments
10-2415-6361-1100-000-0000	PRIN VO Communication	1,900	900	900	317	789	788	
70-2415-6361-1100-000-CACG	PRIN VO CACG Communications	0	0	0	0	3,023	0	Moved from O/M VO
10-2415-6371-1100-000-0000	PRIN VO Dues/Membership Fees	5,000	5,000	0	500	7,620	0	
10-2415-6410-1100-000-0000	PRIN VO General Supplies	4,700	4,700	10,100	3,957	9,376	6,248	
10-2415-6410-1100-000-CACG	PRINC VO CACG Supplies	0	0	0	0	10,296	0	
70-2415-6410-1100-000-CACG	PRIN VO CACG Supplies	0	0	0	0	17,750	0	
10-2415-6410-1100-140-0000	PRIN VO Perkins Gen Supplies	0	0	0	0	1,903	3,172	
10-2415-6410-1100-205-0000	PRIN VO General Supplies Comptr/Tec	1,800	1,800	1,800	1,086	901	1,738	
10-2415-6431-1100-000-0000	PRIN VO Textbooks	9,000	9,000	9,000	6,336	2,841	8,854	
10-2415-6431-1100-140-0000	PRIN VO Perkins Textbooks	0	0	0	0	269	3,532	
40-2415-6541-1100-000-0000	PRIN VO Equipment	900	900	7,050	0	6,150	0	
40-2415-6541-1100-148-0000	PRIN VO Enhancement Equipment	0	0	0	0	0	52,178	
40-2415-6541-1100-205-0000	PRIN VO Technology Equipment	0	0	0	727	0	670	
TOTAL: Principal (Vocational) (2415)		239,682	235,953	263,830	170,809	292,655	333,803	
OPER/MAINT OF PLANT								
10-2540-6121-8500-000-0000	OM Substitute Support Salary	14,850	14,850	0	5,973	15,007	0	
10-2540-6151-8500-000-0000	OM Support Staff Salary	208,307	115,392	143,662	116,917	125,772	138,477	
20-2540-6151-8500-000-0000	OM Certified Salary	0	0	0	0	360	0	
10-2540-6151-9000-000-0000	OM Support Staff Salary	24,814	6,727	14,435	10,355	12,060	4,349	
10-2540-6211-8500-000-0000	OM PSRS	0	0	0	0	0	519	
20-2540-6211-8500-000-0000	OM PSRS	0	0	0	0	52	0	
10-2540-6221-8500-000-0000	OM PEERS	13,335	5,680	9,087	5,834	7,969	9,273	
10-2540-6221-9000-000-0000	OM PEERS	1,869	525	1,142	821	1,099	343	
10-2540-6231-8500-000-0000	OM OASDI	13,751	7,993	8,813	7,554	8,645	8,259	
10-2540-6231-9000-000-0000	OM OASDI	1,512	417	895	622	866	270	
10-2540-6232-8500-000-0000	OM Medicare	3,218	1,868	2,061	1,767	2,022	1,983	
20-2540-6232-8500-000-0000	OM MEDICARE	0	0	0	0	5	0	
10-2540-6232-9000-000-0000	OM Medicare	354	98	209	145	203	63	
10-2540-6241-8500-000-0000	OM Health Insurance	27,020	9,232	15,072	10,546	13,112	15,652	
10-2540-6241-9000-000-0000	OM Health Insurance	2,432	923	2,217	1,617	2,052	651	
10-2540-6242-8500-000-0000	OM Life Insurance	230	92	156	103	138	169	
10-2540-6242-9000-000-0000	OM Life Insurance	21	9	23	16	22	7	
10-2540-6332-8000-041-0000	OM SE Repairs/Maintenance	0	0	1,800	0	0	0	Budgeted elsewhere
10-2540-6332-8500-000-0000	OM Repairs/Maintenance	10,000	7,000	10,000	948	3,380	13,444	
10-2540-6332-8500-215-0000	OM Repairs/Mtce - Asbestos	1,000	500	1,500	0	0	175	
10-2540-6335-8000-000-0000	OM Water and Sewer	0	0	250	0	0	0	Not needed.
10-2540-6335-8500-000-0000	OM Water and Sewer	5,000	5,000	4,000	5,511	5,470	3,665	
10-2540-6335-8500-041-0000	OM Water and Sewer	0	0	800	0	0	72	Not needed.
10-2540-6335-8500-102-0000	OM Water and Sewer	0	0	600	0	0	0	Not needed.
10-2540-6343-8500-000-0000	OM Travel	3,500	1,000	3,500	0	168	0	
10-2540-6351-8500-000-0000	OM Property Insurance	0	0	0	0	0	22,203	
10-2540-6361-8000-041-0000	OM Communications	0	780	780	457	467	465	Moved to 1261 - IDEA
10-2540-6361-8500-000-0000	OM Communications	1,500	1,200	4,000	827	1,050	1,105	Not needed. Sold MO Ave house
10-2540-6410-8000-041-0000	OM Supplies	0	0	5,515	0	0	0	
10-2540-6410-8500-000-0000	OM Supplies	1,500	5,729	12,729	1,101	1,855	191	
10-2540-6481-8000-000-0000	OM Electric	0	400	400	0	0	0	
10-2540-6481-8000-041-0000	OM Electric	0	0	5,000	0	0	669	Not needed. Sold MO Ave house
10-2540-6481-8500-000-0000	OM Electric	9,750	9,350	9,000	8,727	9,827	10,181	
10-2540-6484-8000-041-0000	OM SE Fuel Oil	0	0	0	0	-11	41	
10-2540-6484-8500-000-0000	OM Fuel Oil	3,500	4,500	7,000	1,424	4,706	4,133	
40-2540-6541-8500-000-0000	OM Equipment	3,000	3,000	3,000	0	0	0	
40-2540-6543-8000-041-0000	OM SE Equipment Replacements	1,000	0	1,000	0	0	0	

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual	2016 Comments
TOTAL: OPER/MAINT OF PLANT (2540)		351,463	202,265	268,646	181,265	216,295	236,358	
O&M (Elementary)								
10-2541-6121-4030-000-0000	OM EL Sub Support Staff Salary	4,050	4,050	0	0	0	0	
10-2541-6151-4030-000-0000	OM EL Support Staff Salary	87,751	155,719	124,075	74,333	116,709	118,638	
10-2541-6221-4030-000-0000	OM EL PEERS	7,132	12,583	10,032	6,010	9,292	9,086	
10-2541-6231-4030-000-0000	OM EL OASDI	5,660	9,253	7,471	4,350	6,775	7,143	
10-2541-6232-4030-000-0000	OM EL Medicare	1,324	2,164	1,747	1,017	1,585	1,671	
10-2541-6241-4030-000-0000	OM EL Health Insurance	16,212	27,696	22,165	13,274	19,787	20,008	
10-2541-6242-4030-000-0000	OM EL Life Insurance	138	276	230	129	209	216	
10-2541-6261-4030-000-0000	OM EL Workers Comp	0	0	0	0	0	4,460	
10-2541-6331-4030-000-0000	OM EL Cleaning Services	4,000	6,000	6,000	1,785	4,181	0	Reduced - per prior yr actual
10-2541-6332-4030-000-0000	OM EL Repairs/Maintenance	10,000	10,000	14,000	6,279	18,019	23,216	Moved portion to HVAC (2547)
10-2541-6332-4030-215-0000	OM EL Repairs/Mtce - Asbestos	1,000	0	5,000	0	0	0	Reduced - per prior yr actual
10-2541-6335-4030-000-0000	OM EL Water and Sewer	12,000	14,000	14,000	9,194	11,095	14,311	Reduced - per prior yr actual
10-2541-6343-4030-000-0000	OM EL Travel	200	200	200	0	33	0	
10-2541-6343-4030-215-0000	OM EL Travel	100	0	100	0	0	0	
10-2541-6351-4030-000-0000	OM EL Property Insurance	0	0	0	0	0	21,092	
10-2541-6361-4030-000-0000	OM EL Communications	0	12,503	6,982	9,667	10,641	7,419	Moved to EL bulding expense
10-2541-6361-4030-072-0000	OM EL Communications	0	0	400	0	0	0	Not needed. BASE program discontinued
10-2541-6410-4030-000-0000	OM EL Supplies	50,000	50,000	50,000	33,192	51,337	36,533	
10-2541-6481-4030-000-0000	OM EL Electric	88,000	96,000	96,000	69,531	82,213	84,935	Reduced - per prior yr actual
10-2541-6484-4030-000-0000	OM EL Fuel Oil	4,000	4,000	4,000	2,306	4,847	4,260	
40-2541-6541-4030-000-0000	OM EL Equipment	2,000	2,000	2,000	0	0	1,032	
40-2541-6543-4030-000-0000	OM EL Equipment Replacements	1,000	1,000	1,000	0	0	0	
TOTAL: O&M (Elementary) (2541)		294,567	407,444	365,402	231,069	336,724	354,019	
O&M (South Fork)								
10-2542-6121-5000-000-0000	OM SF Sub Support Staff Salary	1,080	1,080	0	140	0	0	
10-2542-6151-5000-000-0000	OM SF Support Staff Salary	35,158	43,889	36,884	27,488	38,017	37,658	
10-2542-6221-5000-000-0000	OM SF PEERS	2,783	3,408	2,834	2,127	2,857	2,841	
10-2542-6231-5000-000-0000	OM SF OASDI	2,246	2,787	2,286	1,713	2,357	2,335	
10-2542-6232-5000-000-0000	OM SF Medicare	526	653	535	401	551	546	
10-2542-6241-5000-000-0000	OM SF Health Insurance	5,404	5,770	4,433	3,515	4,324	4,222	
10-2542-6242-5000-000-0000	OM SF Life Insurance	46	57	46	34	46	46	
10-2542-6261-5000-000-0000	OM SF Workers Comp	0	0	0	0	0	2,230	
10-2542-6331-5000-000-0000	OM SF Cleaning Services	2,500	2,500	2,500	1,078	1,262	0	
10-2542-6332-5000-000-0000	OM SF Repairs/Maintenance	6,000	6,100	7,100	3,893	9,533	22,831	
10-2542-6332-5000-215-0000	OM SF Repairs/Mtce - Asbestos	200	200	200	0	0	0	
10-2542-6334-5000-000-0000	OM SF Rentals - Equipment	500	500	500	0	37	0	
10-2542-6335-5000-000-0000	OM SF Water and Sewer	500	0	500	0	0	0	
10-2542-6336-5000-000-0000	OM SF Trash Removal	3,400	3,400	3,400	2,791	3,240	0	
10-2542-6339-5000-000-0000	OM SF Other Property Services	0	1,500	1,500	1,050	1,300	0	
10-2542-6343-5000-000-0000	OM SF Travel	300	300	300	0	0	0	
10-2542-6343-5000-215-0000	OM SF Travel	100	100	100	0	0	0	
10-2542-6351-5000-000-0000	OM SF Property Insurance	0	0	0	0	0	7,771	
10-2542-6361-5000-000-0000	OM SF Communications	0	1,452	1,452	1,075	1,301	1,377	Moved to Building Expense
10-2542-6361-5000-072-0000	OM SF Communications	0	0	200	0	0	0	Not needed. BASE program discontinued
10-2542-6410-5000-000-0000	OM SF Supplies	14,426	14,426	14,426	12,098	14,942	6,799	
10-2542-6481-5000-000-0000	OM SF Electric	19,000	19,000	22,525	14,426	21,131	19,165	
10-2542-6484-5000-000-0000	OM SF Fuel Oil	7,000	8,000	8,000	5,352	6,028	4,351	Reduced - per prior yr actual
40-2542-6541-5000-000-0000	OM SF Equipment	0	0	0	0	0	6,283	
40-2542-6543-5000-000-0000	OM SF Equipment Replacements	3,500	5,500	7,000	0	0	0	Reduced - per prior yr actual

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual	2016 Comments
TOTAL: O&M (South Fork) (2542)		104,669	120,622	116,721	77,182	106,926	118,454	
O&M (Middle School)								
10-2543-6121-3000-000-0000	OM MS Sub Support Staff Salary	2,970	2,970	0	0	0	0	
10-2543-6151-3000-000-0000	OM MS Support Staff Salary	114,280	137,719	107,136	75,818	106,452	110,448	
10-2543-6171-3000-000-0000	O&M MS Classified Sick/Severance	0	0	0	0	0	4,168	
10-2543-6221-3000-000-0000	OM MS PEERS	8,952	11,031	8,566	6,025	8,329	8,200	
10-2543-6231-3000-000-0000	OM MS OASDI	7,137	8,533	6,486	4,580	6,425	6,921	
10-2543-6232-3000-000-0000	OM MS Medicare	1,670	1,996	1,517	1,071	1,502	1,619	
10-2543-6241-3000-000-0000	OM MS Health Insurance	16,212	23,080	17,732	12,011	16,928	17,488	
10-2543-6242-3000-000-0000	OM MS Life Insurance	138	230	184	118	179	188	
10-2543-6261-3000-000-0000	OM MS Workers Comp	0	0	0	0	0	2,230	
10-2543-6331-3000-000-0000	OM MS Cleaning Services	3,500	3,500	4,000	1,781	3,373	0	Reduced - per prior yr actual
10-2543-6332-3000-000-0000	OM MS Repairs/Maintenance	12,250	12,250	15,250	6,584	12,760	24,929	Moved portion to HVAC (2547)
10-2543-6332-3000-215-0000	OM MS Repairs/Maintenance	200	200	200	0	0	0	
10-2543-6334-3000-000-0000	OM MS Rentals - Equipment	500	750	750	0	368	0	Reduced - per prior yr actual
10-2543-6335-3000-000-0000	OM MS Water and Sewer	8,000	9,000	13,000	5,883	7,250	7,837	Reduced - per prior yr actual
10-2543-6343-3000-000-0000	OM MS Travel	200	200	200	0	0	0	
10-2543-6343-3000-215-0000	OM MS Travel	100	100	100	0	0	0	
10-2543-6351-3000-000-0000	OM MS Property Insurance	0	0	0	0	0	16,652	
10-2543-6361-3000-000-0000	OM MS Communications	0	4,834	4,584	6,236	7,250	4,803	Moved to Building Expense
10-2543-6361-3000-072-0000	OM MS Communications	0	0	150	0	0	0	Not needed. BASE program discontinued
10-2543-6410-3000-000-0000	OM MS Supplies	36,000	35,581	41,581	30,110	40,020	34,820	
10-2543-6481-3000-000-0000	OM MS Electric	59,000	57,500	65,000	47,042	55,894	59,745	Reduced - per prior yr actual
10-2543-6484-3000-000-0000	OM MS Fuel Oil	13,000	8,000	13,000	542	6,472	12,418	
40-2543-6541-3000-000-0000	OM MS Equipment	0	0	0	0	6,977	0	
40-2543-6543-3000-000-0000	OM MS Equipment Replacements	3,000	2,500	5,000	0	3,950	415	Reduced - per prior yr actual
TOTAL: O&M (Middle School) (2543)		287,109	319,974	304,436	197,802	284,128	312,880	
O&M (High School)								
10-2544-6121-1050-000-0000	OM HS Sub Support Staff Salary	4,050	4,050	0	0	0	0	
10-2544-6151-1050-000-0000	OM HS Support Staff Salary	185,666	185,363	177,544	132,231	174,935	198,673	
10-2544-6211-1050-000-0000	OM HS PSRS	0	0	0	0	165	0	
10-2544-6221-1050-000-0000	OM HS PEERS	14,961	14,853	14,586	10,047	13,598	14,700	
10-2544-6231-1050-000-0000	OM HS OASDI	11,508	11,336	10,638	7,968	10,369	11,687	
10-2544-6232-1050-000-0000	OM HS Medicare	2,691	2,651	2,488	1,863	2,441	2,733	
10-2544-6241-1050-000-0000	OM HS Health Insurance	32,424	31,158	31,031	21,622	27,774	30,690	
10-2544-6242-1050-000-0000	OM HS Life Insurance	276	310	306	209	293	321	
10-2544-6261-1050-000-0000	OM HS Workers Comp	0	0	0	0	0	12,265	
10-2544-6331-1050-000-0000	OM HS Cleaning Services	12,376	10,376	12,376	3,152	8,280	0	
10-2544-6331-1050-157-0000	OM HS PRIDE Cleaning Svc	500	0	0	0	0	0	Moved from O/M VO
10-2544-6332-1050-000-0000	OM HS Repairs/Maintenance	13,324	13,324	19,824	11,303	26,883	55,404	Moved portion to HVAC (2547)
10-2544-6332-1050-157-0000	OM HS PRIDE Repairs/Maint	1,000	0	0	0	0	0	
10-2544-6332-1050-215-0000	OM HS Repairs/Mtce - Asbestos	600	300	600	0	0	0	
10-2544-6334-1050-000-0000	OM HS Rentals - Equipment	2,500	2,500	2,500	0	1,640	0	
10-2544-6334-1050-157-0000	OM HS PRIDE Rentals-Equipment	500	0	0	0	0	0	Moved from O/M VO
10-2544-6335-1050-000-0000	OM HS Water and Sewer	24,750	24,750	30,000	14,087	21,432	24,728	
10-2544-6335-1050-157-0000	OM HS PRIDE Water and Sewer	3,100	0	0	216	0	0	Moved from O/M VO
10-2544-6335-1050-405-0000	OM HS Athletics W/S-Baseball	2,000	2,000	0	1,061	146	0	
10-2544-6335-1050-446-0000	OM HS Athletics W/S-Soccer	350	2,000	0	1,421	945	0	
10-2544-6336-1050-000-0000	OM HS Trash Removal	300	1,500	300	941	777	0	
10-2544-6343-1050-000-0000	OM HS Travel	350	350	350	94	0	34	

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual	2016 Comments
10-2544-6343-1050-215-0000	OM HS Travel	300	300	300	0	0	0	
10-2544-6351-1050-000-0000	OM HS Property Insurance	0	0	0	0	0	31,084	
10-2544-6361-1050-000-0000	OM HS Communications	0	25,915	20,915	20,534	23,619	20,239	Moved to Building Expense
10-2544-6391-1050-000-0000	OM HS Other Purchased Svcs	500	0	0	838	0	0	
10-2544-6410-1050-000-0000	OM HS Supplies	93,346	93,346	93,346	75,315	91,368	73,997	
10-2544-6410-1050-157-0000	OM HS PRIDE General Supplies	2,100	0	0	0	0	0	Moved from O/M VO
10-2544-6410-1050-215-0000	OM HS Supplies	382	382	382	0	0	0	
10-2544-6481-1050-000-0000	OM HS Electric	99,650	99,650	102,000	97,777	97,685	103,406	
10-2544-6481-1050-157-0000	OM HS PRIDE Electric	15,000	0	0	1,538	0	0	Moved from O/M VO
10-2544-6481-1050-405-0000	OM HS Ath Electric - Baseball	1,200	1,200	0	3,431	1,189	0	
10-2544-6481-1050-446-0000	OM HS Ath Electric - Soccer	1,550	1,550	0	211	23	0	
10-2544-6481-1050-456-0000	OM HS Ath Electric -Football	2,500	2,500	0	2,384	214	0	
10-2544-6484-1050-000-0000	OM HS Fuel Oil	25,000	25,000	25,000	12,414	31,815	31,334	
10-2544-6484-1050-157-0000	OM HS PRIDE Fuel Oil	7,000	0	0	0	0	0	Moved from O/M VO
40-2544-6541-1050-000-0000	OM HS Equipment	2,000	2,000	2,000	1,349	1,375	0	
40-2544-6543-1050-000-0000	OM HS Equipment Replacements	5,000	0	5,000	0	1,251	0	
TOTAL: O&M (High School) (2544)		568,754	558,664	551,486	422,004	538,214	611,295	
O&M (Vocational)								
10-2545-6151-1100-000-0000	OM VO Support Staff Salary	24,814	26,907	14,435	10,358	14,794	4,349	
10-2545-6151-1100-102-0000	OM VO Support Staff Salary	0	0	9,377	17,358	21,805	9,204	
10-2545-6151-1100-105-0000	OM VO Support Staff Salary	0	0	17,414	23,376	29,847	17,098	
10-2545-6221-1100-000-0000	OM VO PEERS	1,869	2,099	1,142	821	1,163	343	
10-2545-6221-1100-102-0000	OM VO PEERS	0	0	750	1,395	1,736	733	
10-2545-6221-1100-105-0000	OM VO PEERS	0	0	1,392	1,881	2,377	1,361	
10-2545-6231-1100-000-0000	OM VO OASDI	1,512	1,668	895	622	917	270	
10-2545-6231-1100-102-0000	OM VO OASDI	0	0	581	1,076	1,347	568	
10-2545-6231-1100-105-0000	OM VO OASDI	0	0	1,080	1,449	1,842	1,056	
10-2545-6232-1100-000-0000	OM VO Medicare	354	390	209	146	215	63	
10-2545-6232-1100-102-0000	OM VO Medicare	0	0	136	252	315	133	
10-2545-6232-1100-105-0000	OM VO Medicare	0	0	253	339	431	247	
10-2545-6241-1100-000-0000	OM VO Health Insurance	2,432	3,693	2,217	1,617	2,162	651	
10-2545-6241-1100-102-0000	OM VO Health Insurance	0	0	1,552	2,988	3,499	1,478	
10-2545-6241-1100-105-0000	OM VO Health Insurance	0	0	2,881	4,043	4,796	2,744	
10-2545-6242-1100-000-0000	OM VO Life Insurance	21	36	23	16	23	7	
10-2545-6242-1100-102-0000	OM VO Life Insurance	0	0	16	29	37	16	
10-2545-6242-1100-105-0000	OM VO Life Insurance	0	0	30	39	51	30	
10-2545-6261-1100-000-0000	OM VO Workers Comp	0	0	0	0	0	1,115	
10-2545-6331-1100-000-0000	OM VO Cleaning Services	100	100	100	177	14	0	
10-2545-6332-1100-000-0000	OM VO Repairs/Maintenance	7,600	7,600	7,600	2,701	4,864	9,510	
10-2545-6332-1100-105-0000	OM VO Repairs/Maintenance	0	1,000	1,000	330	0	571	
10-2545-6332-1100-215-0000	OM VO Repairs/Mtce - Asbestos	400	400	400	0	0	0	
10-2545-6332-1100-750-0000	OM VO Repairs/Maintenance	2,600	2,600	0	2,654	0	719	
10-2545-6332-1100-751-0000	OM VO Repairs/Maintenance	1,000	1,000	0	262	0	0	
10-2545-6334-1100-000-0000	OM VO Rentals - Equipment	300	300	300	0	77	0	
10-2545-6335-1100-000-0000	OM VO Water and Sewer	0	0	10,000	0	1,342	1,607	Not needed. Paid thru HS meters
10-2545-6335-1100-102-0000	OM VO Water and Sewer	0	600	600	234	461	518	Moved to PRIDE exp (2544)
10-2545-6335-1100-105-0000	OM VO Water and Sewer	0	2,500	2,500	591	1,173	1,303	Moved to PRIDE exp (2544)
10-2545-6335-1100-137-0000	OM VO Water and Sewer-Ag Bldg	4,500	4,500	0	0	0	0	
10-2545-6335-1100-750-0000	OM VO Water and Sewer-Beykrch	4,500	4,500	2,000	1,272	2,529	215	
10-2545-6335-1100-751-0000	OM VO Water and Sewer-Dent Bldg	2,000	2,000	0	1,338	0	0	
10-2545-6343-1100-000-0000	OM VO Travel	100	100	100	0	0	0	
10-2545-6343-1100-215-0000	OM VO Travel	100	100	100	0	0	0	
10-2545-6351-1100-000-0000	OM VO Property Insurance	0	0	0	0	0	12,211	

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual	2016 Comments
10-2545-6361-1100-000-0000	OM VO Communications	0	1,500	1,500	561	711	824	Moved to PRINC VO (2415)
10-2545-6361-1100-102-0000	OM VO Communications	0	1,100	1,100	627	823	884	Moved to Building Expense (1152)
10-2545-6361-1100-105-0000	OM VO Communications	0	1,000	1,000	562	793	840	Moved to Building Expense (1152)
10-2545-6410-1100-000-0000	OM VO Supplies	2,000	2,000	9,165	1,735	5,517	4,735	Supplies for CC bldg - (HS)
10-2545-6410-1100-105-0000	OM VO Supplies	0	0	2,121	0	140	477	Moved to PRIDE exp (2544)
10-2545-6410-1100-750-0000	OM VO General Supplies-Beykrch	16,165	9,000	0	16,363	0	5,944	
10-2545-6410-1100-751-0000	OM VO General Supplies - Dent	1,500	1,500	0	783	120	124	
10-2545-6481-1100-000-0000	OM VO Electric	0	34,380	34,000	0	21,605	22,885	Duplicate-also budgeted elsewhere
10-2545-6481-1100-102-0000	OM VO Electric	0	5,000	6,000	527	3,387	3,774	Moved to PRIDE exp (2544)
10-2545-6481-1100-105-0000	OM VO Electric	0	7,000	11,000	3,726	6,289	7,008	Moved to PRIDE exp (2544)
10-2545-6481-1100-119-0000	OM VO Electric	0	0	1,500	0	0	0	Not needed.
10-2545-6481-1100-137-0000	OM VO Electric - Ag Bldg	4,000	6,000	0	0	0	0	
10-2545-6481-1100-750-0000	OM VO Electric-Beykrch	6,000	10,000	4,000	2,995	12,540	14,523	
10-2545-6481-1100-751-0000	OM VO Electric-Dent	9,500	8,000	0	7,140	0	0	
10-2545-6484-1100-000-0000	OM VO Fuel Oil	0	0	10,000	12	0	0	Moved to Beykirch(750)/Dent exp(751)
10-2545-6484-1100-102-0000	OM VO Fuel Oil	0	1,000	5,000	168	1,004	763	Moved to PRIDE exp (2544)
10-2545-6484-1100-105-0000	OM VO Fuel Oil	0	0	2,000	107	864	579	Moved to PRIDE exp (2544)
10-2545-6484-1100-750-0000	OM VO Fuel Oil-Beykrch	6,000	0	0	450	2,619	0	
10-2545-6484-1100-751-0000	OM VO Fuel Oil-Dent	4,000	0	0	882	2,266	0	
40-2545-6543-1100-000-0000	OM VO Equipment Replacements	1,500	1,500	1,500	0	0	415	
TOTAL: O&M (Vocational) (2545)		104,867	151,073	168,969	114,003	156,497	131,894	
SECURITY SERVICES								
10-2546-6319-1050-000-0000	SEC HS Other Prof/Tech Svcs	34,250	34,250	30,000	23,737	28,010	0	New SRO Officer
10-2546-6319-3000-000-0000	SEC MS Other Prof/Tech Svcs	33,000	33,000	30,000	25,824	30,325	0	New SRO Officer
10-2546-6319-4030-000-0000	SEC EL Other Prof/Tech Svcs	33,250	33,250	30,000	22,617	27,063	0	New SRO Officer
10-2546-6332-1050-061-0000	SEC HS Repairs/Maintenance	0	0	0	0	0	32,935	
10-2546-6332-1100-105-0000	SEC VO Repairs/Maintenance	300	300	0	0	0	0	
10-2546-6332-3000-000-0000	SEC MS Repairs/Maintenance	0	0	0	0	98	170	
10-2546-6339-1050-000-0000	SEC Other Property Services	3,100	3,100	3,100	2,190	1,633	0	
10-2546-6410-1050-000-0000	SEC HS Safety Supplies	350	350	530	182	530	0	
10-2546-6410-1100-000-0000	SEC VO Safety Supplies	250	250	0	67	0	0	
10-2546-6410-3000-000-0000	SEC MS Safety Supplies	425	425	530	67	530	0	
10-2546-6410-4030-000-0000	SEC EL Safety Supplies	425	425	530	133	530	0	
10-2546-6410-4030-061-0000	SEC EL Supplies	0	0	320	0	0	0	
10-2546-6410-5000-000-0000	SEC SF Safety Supplies	250	250	0	22	0	0	
10-2546-6410-5000-061-0000	SEC SF Supplies	0	0	90	0	0	0	
TOTAL: SECURITY SERVICES (2546)		105,600	105,600	95,100	74,839	88,718	33,105	
HVAC - Heating & Cooling								
10-2547-6151-9000-128-0000	HVAC Bldg Svc Class Salary	27,810	0	0	20,488	0	0	
10-2547-6221-9000-128-0000	HVAC Bldg Svcs PEERS	2,278	0	0	1,647	0	0	
10-2547-6231-9000-128-0000	HVAC Bldg Svcs OASDI	1,628	0	0	1,203	0	0	
10-2547-6232-9000-128-0000	HVAC Bldg Svcs Medicare	381	0	0	281	0	0	
10-2547-6241-9000-128-0000	HVAC Bldg Svcs Hlth Insurance	5,404	0	0	3,515	0	0	
10-2547-6242-9000-128-0000	HVAC Bldg Svcs Life Insurance	46	0	0	34	0	0	
10-2547-6332-1050-128-0000	HVAC Bldg Svcs - HS Rep/Mtce	6,500	6,500	0	4,401	0	0	Moved from O/M -HS
10-2547-6332-3000-128-0000	HVAC Bldg Svcs - MS Rep/Mtce	3,000	3,000	0	1,519	0	0	Moved from O/M -MS
10-2547-6332-4030-128-0000	HVAC Bldg Svcs - EL Rep/Mtce	4,000	4,000	0	2,240	0	0	Moved from O/M -EL
10-2547-6332-5000-128-0000	HVAC Bldg Svcs - SF Rep/Mtce	1,000	1,000	0	388	0	0	Moved from O/M -SF
10-2547-6410-9000-128-0000	HVAC Bldg Svcs General Supply	0	0	0	3,912	0	0	
40-2547-6521-1050-128-0000	HVAC HS Bldg Svcs - Buildings	0	9,350	0	9,350	0	0	

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual	2016 Comments
40-2547-6521-5000-128-0000	HVAC SF Bldg Svcs - Buildings	0	38,000	0	35,721	0	0	
TOTAL: HVAC - Heating & Cooling (2547)		52,047	61,850	0	84,700	0	0	
Transportation (Bus)								
20-2552-6111-8250-000-0000	BUS Certified Salary	43,014	0	0	0	0	39,104	
10-2552-6131-8250-000-0000	BUS Sick/Severance	0	0	0	0	0	1,862	
10-2552-6151-8250-000-0000	BUS Support Staff Salary	339,960	393,670	296,734	288,436	355,026	467,154	
10-2552-6151-8250-SUB-0000	BUS Support Staff Salary	0	0	50,035	0	0	0	
10-2552-6154-8250-000-0000	BUS Activity Trips Salary	67,437	67,300	80,000	88,144	85,451	55,224	
10-2552-6171-8250-000-0000	BUS Classified Vac/Sick	0	0	0	0	0	9,588	
10-2552-6211-8250-000-0000	BUS PSRS	4,682	4,422	8,809	3,370	0	2,935	
20-2552-6211-8250-000-0000	BUS PSRS	6,629	0	0	0	0	5,870	
10-2552-6221-8250-000-0000	BUS PEERS	20,343	24,387	24,167	19,723	28,141	38,297	
10-2552-6231-8250-000-0000	BUS OASDI	24,261	27,415	17,178	22,738	26,196	30,582	
10-2552-6232-8250-000-0000	BUS Medicare	5,674	6,421	4,016	5,318	6,127	7,419	
20-2552-6232-8250-000-0000	BUS Medicare	618	0	0	0	0	529	
10-2552-6241-8250-000-0000	BUS Health Insurance	75,961	78,584	79,565	45,427	63,835	93,921	
20-2552-6241-8250-000-0000	BUS Health Insurance	2,702	0	0	0	0	1,407	
10-2552-6242-8250-000-0000	BUS LIfe Insurance	736	774	747	491	680	918	
20-2552-6242-8250-000-0000	BUS Life Insurance	23	0	0	0	0	15	
10-2552-6261-8250-000-0000	BUS Workers Comp	19,752	25,149	21,784	17,777	21,784	24,236	
10-2552-6271-8250-000-0000	BUS Unemployment Ins	0	0	0	0	0	33	
10-2552-6319-8250-000-0000	BUS Other Prof/Technical Svcs	4,000	4,000	4,000	3,227	3,862	2,900	
10-2552-6332-8250-000-0000	BUS Repairs/Maintenance	12,000	14,000	14,000	8,994	6,617	15,258	Reduced - per prior yr actual Reduced - per prior yr actual
10-2552-6334-8250-000-0000	BUS Rentals - Equipment	0	0	0	0	453	0	
10-2552-6335-8250-000-0000	BUS Water and Sewer	3,000	3,000	3,000	2,112	1,287	1,587	
10-2552-6343-8250-000-0000	BUS Travel	1,500	5,640	5,640	260	1,024	722	Reduced - per prior yr actual Reduced - per prior yr actual
10-2552-6343-8250-000-LODG	BUS Travel Lodging	0	0	0	587	0	366	
10-2552-6343-8250-000-MEAL	BUS Travel Meals	0	0	0	670	4,360	4,565	
10-2552-6349-8250-000-0000	BUS Other Transportation Svcs	0	0	0	342	0	0	
10-2552-6351-8250-000-0000	BUS Property Insurance	16,413	16,177	15,842	14,772	15,592	19,490	
10-2552-6361-8250-000-0000	BUS Communication	3,700	3,700	3,450	17	21	30	
10-2552-6390-8250-000-0000	BUS Other Svcs - Activity Trips	160	160	160	918	813	293	
10-2552-6410-8250-000-0000	BUS General Supplies	60,000	60,000	60,000	42,888	72,613	54,388	
10-2552-6410-8250-006-0000	BUS Gen Supply-District Fleet	0	0	0	3,107	909	0	
10-2552-6410-8250-205-0000	BUS General Supplies - Tech	0	0	0	0	121	0	
10-2552-6481-8250-000-0000	BUS Electric	3,000	3,000	3,000	3,435	2,210	1,776	
10-2552-6484-8250-000-0000	BUS Fuel Oil	14,000	14,000	14,000	1,722	11,436	2,722	
10-2552-6486-8250-000-0000	BUS Gasoline/Diesel	125,000	125,000	125,000	87,512	68,498	162,592	
40-2552-6541-8250-000-0000	BUS Equipment	7,200	7,200	7,200	0	0	1,815	
40-2552-6551-8250-000-0000	BUS Pupil Transport-Except Bus	40,000	19,700	39,200	0	0	0	
40-2552-6552-8250-718-0000	BUS Pupil Trans - Bus (2014)	100,733	163,664	0	163,664	0	0	
TOTAL: Transportation (2552)		1,002,498	1,067,363	877,527	825,652	777,056	1,047,598	
Special Education Transportation								
10-2554-6151-8250-000-0000	HBUS Classified Salary - Support	0	14,268	21,223	0	0	24,235	
10-2554-6151-8250-041-0000	HBUS IDEA Class Support Salary	12,761	0	0	15,295	29,277	0	
10-2554-6221-8250-000-0000	HBUS PEERS	0	1,129	1,624	0	0	1,923	
10-2554-6221-8250-041-0000	HBUS IDEA PEERS	1,040	0	0	1,157	2,435	0	
10-2554-6231-8250-000-0000	HBUS OASDI	0	885	1,310	0	0	1,493	
10-2554-6231-8250-041-0000	HBUS IDEA OASDI	784	0	0	943	1,789	0	

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual	2016 Comments
10-2554-6232-8250-000-0000	HBUS Medicare	0	207	306	0	0	349	
10-2554-6232-8250-041-0000	HBUS IDEA Medicare	183	0	0	220	418	0	
10-2554-6241-8250-000-0000	HBUS Health Insurance	0	2,196	2,446	0	0	3,666	
10-2554-6241-8250-041-0000	HBUS IDEA Health Insurance	2,397	0	0	3,674	6,096	0	
10-2554-6242-8250-000-0000	HBUS Life Insurance	0	22	25	0	0	40	
10-2554-6242-8250-041-0000	HBUS IDEA Life Insurance	20	0	0	30	41	0	
10-2554-6410-8250-000-0000	HBUS Supplies	4,000	4,000	4,000	0	450	450	
10-2554-6486-8250-000-0000	HBUS Gasoline/Diesel	10,000	10,000	10,000	0	5,600	0	
TOTAL: Spec. Ed. Transportation (2554)		31,185	32,707	40,934	21,320	46,106	32,156	
ECSE Contracted Transportation Services								
10-2559-6341-4030-014-0000	EL ECSE Contracted Pupil Transporta	9,000	9,000	9,000	5,418	7,735	9,921	
TOTAL: ECSE Contracted Transportation Services (2559)		9,000	9,000	9,000	5,418	7,735	9,921	
Food Service								
10-2562-6151-1050-000-0000	FS HS Support Staff Salary	44,104	80,431	83,631	40,401	81,218	92,608	
10-2562-6151-3000-000-0000	FS MS Support Staff Salary	35,212	54,131	48,222	30,830	56,345	52,278	
10-2562-6151-4030-000-0000	FS EL Support Staff Salary	0	0	14,665	0	0	16,414	
10-2562-6151-5000-000-0000	FS SF Support Staff Salary	18,318	18,140	17,606	11,746	18,630	17,945	
10-2562-6151-9000-000-0000	FS ADM Support Staff Salary	14,446	0	14,446	11,042	11,519	13,707	
10-2562-6171-4030-000-0000	FS EL Classified Unused Sick/Vac	0	0	0	0	0	3,375	
10-2562-6221-1050-000-0000	FS HS PEERS	3,767	6,784	7,257	3,365	6,734	7,815	
10-2562-6221-3000-000-0000	FS MS PEERS	3,156	4,663	4,220	2,688	4,761	4,464	
10-2562-6221-4030-000-0000	FS EL PEERS	0	0	1,310	0	-24	1,401	
10-2562-6221-5000-000-0000	FS SF PEERS	1,627	1,561	1,512	997	1,577	1,522	
10-2562-6221-9000-000-0000	FS ADM PEERS	1,176	0	1,143	878	939	1,085	
10-2562-6231-1050-000-0000	FS HS OASDI	2,696	4,964	5,150	2,492	5,010	5,707	
10-2562-6231-3000-000-0000	FS MS OASDI	2,026	3,110	2,754	1,783	3,250	3,006	
10-2562-6231-4030-000-0000	FS EL OASDI	0	0	909	0	0	1,227	
10-2562-6231-5000-000-0000	FS SF OASDI	1,057	1,046	1,013	683	1,077	1,034	
10-2562-6231-9000-000-0000	FS ADM OASDI	883	0	771	675	642	725	
10-2562-6232-1050-000-0000	FS HS Medicare	630	1,160	1,204	583	1,172	1,335	
10-2562-6232-3000-000-0000	FS MS Medicare	474	728	644	417	760	703	
10-2562-6232-4030-000-0000	FS EL Medicare	0	0	213	0	0	287	
10-2562-6232-5000-000-0000	FS SF Medicare	247	245	237	160	252	242	
10-2562-6232-9000-000-0000	FS ADM Medicare	206	0	180	158	150	170	
10-2562-6241-1050-000-0000	FS HS Health Insurance	10,808	18,464	22,165	8,706	17,059	21,109	
10-2562-6241-3000-000-0000	FS MS Health Insurance	10,808	13,848	13,299	8,348	13,058	12,666	
10-2562-6241-4030-000-0000	FS EL Health Insurance	0	0	4,433	0	-352	4,222	
10-2562-6241-5000-000-0000	FS SF Health Insurance	5,404	4,616	4,433	2,783	4,353	4,222	
10-2562-6241-9000-000-0000	FS ADM Health Insurance	2,702	0	2,217	1,758	2,162	2,111	
10-2562-6242-1050-000-0000	FS HS Life Insurance	92	184	230	84	179	228	
10-2562-6242-3000-000-0000	FS MS Life Insurance	92	138	138	80	137	137	
10-2562-6242-4030-000-0000	FS EL Life Insurance	0	0	46	0	-4	46	
10-2562-6242-5000-000-0000	FS SF Life Insurance	46	46	46	27	46	46	
10-2562-6242-9000-000-0000	FS ADM Life Insurance	23	0	23	17	23	23	
10-2562-6261-1050-000-0000	FS HS Worker's Comp	0	0	0	0	0	10,035	
10-2562-6261-3000-000-0000	FS MS Worker's Comp	0	0	0	0	0	5,575	
10-2562-6261-4030-000-0000	FS EL Worker's Comp	0	0	0	0	0	6,690	
10-2562-6261-5000-000-0000	FS SF Worker's Comp	0	0	0	0	0	1,115	
10-2562-6315-1050-000-0000	FS HS Audit Services	360	360	360	0	0	0	
10-2562-6315-1100-000-0000	FS VO Audit Services	125	125	125	0	0	0	

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual	2016 Comments
10-2562-6315-3000-000-0000	FS MS Audit Services	225	225	225	0	0	0	
10-2562-6315-4030-000-0000	FS EL Audit Services	250	250	250	0	0	0	
10-2562-6315-5000-000-0000	FS SF Audit Services	100	100	100	0	0	0	
10-2562-6332-1050-000-0000	FS HS Repairs/Maintenance	1,000	1,000	1,000	1,010	4,558	3,259	
10-2562-6332-3000-000-0000	FS MS Repairs/Maintenance	1,000	1,000	1,000	2,938	1,796	2,340	
10-2562-6332-4030-000-0000	FS EL Repairs/Maintenance	1,000	1,000	1,000	2,860	2,022	852	
10-2562-6332-5000-000-0000	FS SF Repairs/Maintenance	1,000	1,000	1,000	210	700	400	
10-2562-6343-1050-000-0000	FS HS Travel	100	100	100	0	0	0	
10-2562-6343-3000-000-0000	FS MS Travel	100	100	100	0	0	0	
10-2562-6343-5000-000-0000	FS SF Travel	100	100	100	0	0	0	
10-2562-6361-1050-000-0000	FS HS Communications	50	50	50	3	6	9	
10-2562-6391-9000-000-0000	FS Other Purch Svc-OPAA Misc	0	0	0	1,466	8,973	7,538	
10-2562-6391-9000-253-0000	FS Othr Purch Svc-OPAA Bkfast	328,480	328,480	196,915	217,678	183,027	15,381	
10-2562-6391-9000-254-0000	FS Othr Purch Svc-OPAA Labor	0	0	182,144	10,340	147,718	164,810	
10-2562-6391-9000-255-0000	FS Othr Prch Svc-Opaa Commodity	-59,999	-60,000	-75,002	-37,220	-75,404	-9,393	
10-2562-6391-9000-256-0000	FS Othr Prch Svc-OPAA snacks	0	0	0	2,153	2,869	864	
10-2562-6391-9000-273-0000	FS Othr Purch Svc-OPAA Lunch	513,150	513,150	365,167	324,284	324,895	472,941	
10-2562-6391-9000-274-0000	FS Othr Purch Svc-OPAA Alacarte	92,000	92,000	119,104	48,397	99,771	116,769	
10-2562-6471-1050-000-0000	FS HS Food Supplies	2,000	2,000	2,000	377	608	324	
10-2562-6471-3000-000-0000	FS MS Food Supplies	2,000	2,000	2,000	0	0	162	
10-2562-6471-3000-081-0000	FS MS SS Food Supplies	5,000	5,000	5,000	0	0	0	
10-2562-6471-4030-000-0000	FS EL Food Supplies	2,000	2,000	2,000	0	405	1,035	
10-2562-6471-4030-081-0000	FS EL SS Food Supplies	12,000	12,000	12,000	0	68	305	
10-2562-6471-5000-000-0000	FS SF Food Supplies	2,000	2,000	2,000	0	44	107	
10-2562-6491-1050-000-0000	FS HS Other Supplies	28,000	28,000	28,000	12,861	15,052	12,232	
10-2562-6491-3000-000-0000	FS MS Other Supplies	3,000	3,000	3,000	1,946	417	858	
10-2562-6491-4030-000-0000	FS EL Other Supplies	2,000	2,000	2,000	335	3,528	0	
10-2562-6491-4030-081-0000	FS EL SS Other Supplies	0	0	0	0	0	160	
10-2562-6491-5000-000-0000	FS SF Other Supplies	2,000	2,000	2,000	28	72	235	
40-2562-6541-1050-000-0000	FS HS Equipment	6,134	6,134	4,698	0	0	34,275	
40-2562-6541-3000-000-0000	FS MS Equipment	1,000	1,000	1,000	8,436	2,040	25,972	
40-2562-6541-4030-000-0000	FS EL Equipment	9,866	9,866	14,802	0	13,714	3,687	
40-2562-6541-5000-000-0000	FS SF Equipment	1,000	1,000	11,000	648	12,161	4,572	
40-2562-6541-9000-000-0000	FS ADM Equipment	3,500	3,500	0	0	0	0	
TOTAL: Food Service (2562)		1,120,541	1,174,799	1,139,355	729,447	979,710	1,154,965	
Public Information & Relations								
20-2633-6141-9000-000-IDST	PUB Suppl Pay-IDST Mileage	0	3,000	0	0	1,680	0	
10-2633-6151-9000-000-0000	PUB Support Staff Salary	63,661	53,104	51,391	46,455	51,391	52,572	
10-2633-6221-9000-000-0000	PUB PEERS	4,738	3,960	3,830	3,428	3,822	3,672	
10-2633-6231-9000-000-0000	PUB OASDI	3,947	3,243	3,136	2,858	3,136	3,209	
20-2633-6231-9000-000-IDST	PUB IDST OASDI	0	183	0	0	103	0	
10-2633-6232-9000-000-0000	PUB Medicare	923	758	733	668	733	750	
20-2633-6232-9000-000-IDST	PUB IDST Medicare	0	43	0	0	24	0	
10-2633-6241-9000-000-0000	PUB Health Insurance	5,404	4,616	4,433	3,515	4,324	4,222	
10-2633-6242-9000-000-0000	PUB Life Insurance	46	46	46	34	46	46	
10-2633-6343-9000-000-0000	PUB Travel	3,640	3,640	3,640	815	1,373	6,342	
10-2633-6343-9000-000-IDST	PUBL In-District Travel	3,360	3,360	3,360	0	1,680	0	
10-2633-6343-9000-000-LODG	PUB Travel Lodging	0	0	0	336	900	211	
10-2633-6343-9000-000-MEAL	PUB Travel Meals	0	0	0	40	220	280	
10-2633-6362-9000-000-0000	PUBL Advertising Expense	2,850	2,850	2,850	3,443	1,567	105	
10-2633-6362-9000-245-0000	PUBL Advertising-Promo Items	750	750	750	740	370	0	
10-2633-6363-9000-000-0000	PUB Printing and Binding	750	750	750	661	580	0	
10-2633-6371-9000-000-0000	PUB Dues/Mbrship	1,400	1,400	1,400	1,090	622	1,070	

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual	2016 Comments
10-2633-6410-9000-000-0000	PUB Supplies	1,000	1,000	1,000	918	5,151	1,549	
10-2633-6410-9000-205-0000	PUB General Supplies - Tech	0	0	0	88	16	52	
TOTAL: Public Information (2633)		92,469	82,703	77,319	65,090	77,738	74,079	
Staff Health								
10-2645-6391-1050-000-0000	STAF HLTH HS Other Purchased Servic	100	100	100	166	166	166	
10-2645-6391-1100-000-0000	STAF HLTH VO Other Purchased Servic	180	180	180	91	91	91	
10-2645-6391-3000-000-0000	STAF HLTH MS Other Purchased Servic	120	120	120	107	107	107	
10-2645-6391-4030-000-0000	STAF HLTH EL Other Purchased Servic	150	150	150	134	134	134	
10-2645-6391-5000-000-0000	STAF HLTH SF Other Purchased Servic	40	40	40	38	38	38	
Total: Staff Health (2645)		590	590	590	536	536	536	
Early Childhood								
10-3511-6121-4030-000-0000	EC Substitute Salary	0	0	0	0	0	4,235	
10-3511-6231-4030-000-0000	EC OASDI	0	0	0	0	0	263	
10-3511-6232-4030-000-0000	EC Medicare	0	0	0	0	0	61	
10-3511-6312-4030-000-0000	EC Instructional Improvement Servic	400	400	400	0	0	0	
10-3511-6312-5000-000-0000	EC Instructional Improvement Servic	100	100	100	0	0	0	
10-3511-6343-4030-000-0000	EC Travel	1,000	1,000	1,000	0	0	865	
10-3511-6343-5000-000-0000	EC Travel	400	400	400	0	0	0	
10-3511-6410-4030-000-0000	EC Supplies	450	450	450	0	38	331	
10-3511-6410-5000-000-0000	EC Supplies	100	100	100	0	0	0	
TOTAL: Early Childhood (3511)		2,450	2,450	2,450	0	38	5,755	
Preschool								
20-3512-6111-4030-000-0000	PS EL Certified Salaries	30,906	36,936	0	17,675	0	0	
20-3512-6111-5000-000-0000	PS SF Certified Salaries	46,221	44,968	43,654	25,053	43,714	37,005	
20-3512-6111-5000-012-0000	PS SF Medicaid Cert Salary	0	0	0	1,178	0	0	
10-3512-6121-4030-000-0000	PS EL Substitute Salary	0	0	0	70	1,200	420	
20-3512-6121-4030-000-0000	PS EL Substitute Salary	0	0	0	245	0	0	
10-3512-6121-5000-000-0000	PS SF Substitute Salary	495	495	500	175	140	490	
20-3512-6121-5000-000-0000	PS SF Substitute Salary	1,506	1,520	500	315	385	3,125	
10-3512-6151-4030-000-0000	PS El Support Staff Salary	18,904	43,891	43,378	10,744	41,893	42,196	
10-3512-6151-5000-000-0000	PS SF Support Staff Salary	21,200	20,725	20,242	12,296	20,701	20,928	
10-3512-6211-4030-000-0000	PS EL PSRS	1,828	2,912	2,895	933	2,833	3,254	
20-3512-6211-4030-000-0000	PS EL PSRS Retirement	5,265	6,025	0	2,966	0	0	
20-3512-6211-5000-000-0000	PS SF PSRS Retirement	7,486	7,190	6,973	4,207	6,970	5,978	
10-3512-6221-4030-000-0000	PS EL PEERS	0	1,262	1,226	106	1,161	1,369	
10-3512-6221-5000-000-0000	PS SF PEERS	1,825	1,738	1,693	1,034	1,719	1,851	
10-3512-6231-4030-000-0000	PS EL OASDI	1,172	2,721	2,689	670	2,672	2,630	
20-3512-6231-4030-000-0000	PS EL OASDI	1,916	0	0	1,111	0	0	
10-3512-6231-5000-000-0000	PS SF OASDI	1,305	1,276	1,217	750	1,253	1,293	
20-3512-6231-5000-000-0000	PS SF OASDI	73	70	0	20	24	194	
10-3512-6232-4030-000-0000	PS EL Medicare	274	637	629	157	625	615	
20-3512-6232-4030-000-0000	PS EL Medicare	448	536	0	260	0	0	
10-3512-6232-5000-000-0000	PS SF Medicare	305	298	285	175	293	302	
20-3512-6232-5000-000-0000	PS SF Medicare	692	674	633	385	639	582	
10-3512-6241-4030-000-0000	PS EL Health Insurance	0	4,616	4,433	0	4,353	5,271	
20-3512-6241-4030-000-0000	PS EL Health Insurance	5,404	4,616	0	2,783	0	0	
10-3512-6241-5000-000-0000	PS SF Health Insurance	5,404	4,616	4,433	2,783	4,353	4,222	

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual	2016 Comments
20-3512-6241-5000-000-0000	PS SF Health Insurance	5,404	4,616	4,433	2,783	4,353	4,222	
10-3512-6242-4030-000-0000	PS EL Life Insurance	46	92	92	27	91	87	
20-3512-6242-4030-000-0000	PS EL Life Insurance	46	46	0	27	0	0	
10-3512-6242-5000-000-0000	PS SF Life Insurance	46	46	46	27	46	46	
20-3512-6242-5000-000-0000	PS SF Life Insurance	46	46	46	27	46	46	
10-3512-6319-4030-000-0000	PS El Other Prof/Comm Svcs	2,271	2,271	2,271	0	0	0	
10-3512-6319-5000-000-0000	PS SF Other Prof/Comm Svcs	0	0	0	0	812	0	
10-3512-6332-5000-000-0000	PS SF Repairs/Maintenance	1,500	1,500	1,500	0	0	0	
10-3512-6343-5000-000-0000	PS SF Travel	500	500	500	450	638	428	
10-3512-6343-5000-000-MEAL	PS SF Travel Meals	0	0	0	0	0	21	
10-3512-6410-4030-000-0000	PS EL Supplies	0	0	0	1,688	352	0	
10-3512-6410-5000-000-0000	PS SF Supplies	7,000	7,000	7,000	3,211	5,904	5,747	
40-3512-6541-5000-000-0000	PS SF Equipment	1,000	1,000	1,000	0	0	0	
TOTAL: Pre School (3512)		170,488	204,839	152,268	94,329	147,166	142,321	
BASE (Before & After School Program)								
20-3811-6111-4030-072-0000	BASE EL Certified Salaries	0	0	0	0	0	60,103	
20-3811-6111-5000-072-0000	BASE SF Certified Salaries	0	0	0	0	0	10,671	
10-3811-6151-3000-072-0000	BASE MS Support Staff Salary	0	0	0	0	0	5,243	
10-3811-6151-4030-072-0000	BASE EL Support Staff Salary	0	0	0	0	0	6,124	
10-3811-6151-5000-072-0000	BASE SF Support Staff Salary	0	0	0	0	0	5,243	
10-3811-6211-4030-072-0000	BASE EL PSRS	0	0	0	0	0	4	
20-3811-6211-4030-072-0000	BASE EL PSRS	0	0	0	0	0	4,941	
20-3811-6211-5000-072-0000	BASE SF PSRS	0	0	0	0	0	863	
10-3811-6221-3000-072-0000	BASE MS PEERS	0	0	0	0	0	408	
10-3811-6221-4030-072-0000	BASE EL PEERS	0	0	0	0	0	442	
20-3811-6221-4030-072-0000	BASE EL PEERS	0	0	0	0	0	702	
10-3811-6221-5000-072-0000	BASE SF PEERS	0	0	0	0	0	408	
20-3811-6221-5000-072-0000	BASE SF PEERS	0	0	0	0	0	3	
10-3811-6231-3000-072-0000	BASE MS OASDI	0	0	0	0	0	304	
10-3811-6231-4030-072-0000	BASE EL OASDI	0	0	0	0	0	357	
20-3811-6231-4030-072-0000	BASE EL OASDI	0	0	0	0	0	1,916	
10-3811-6231-5000-072-0000	BASE SF OASDI	0	0	0	0	0	304	
20-3811-6231-5000-072-0000	BASE SF OASDI	0	0	0	0	0	320	
10-3811-6232-3000-072-0000	BASE MS Medicare	0	0	0	0	0	71	
10-3811-6232-4030-072-0000	BASE EL Medicare	0	0	0	0	0	84	
20-3811-6232-4030-072-0000	BASE EL Medicare	0	0	0	0	0	851	
10-3811-6232-5000-072-0000	BASE SF Medicare	0	0	0	0	0	71	
20-3811-6232-5000-072-0000	BASE SF Medicare	0	0	0	0	0	140	
10-3811-6241-3000-072-0000	BASE MS Health Insurance	0	0	0	0	0	703	
10-3811-6241-4030-072-0000	BASE EL Health Insurance	0	0	0	0	0	765	
20-3811-6241-4030-072-0000	BASE EL Health Insurance	0	0	0	0	0	78	
10-3811-6241-5000-072-0000	BASE SF Health Insurance	0	0	0	0	0	703	
20-3811-6241-5000-072-0000	BASE SF Health Insurance	0	0	0	0	0	5	
10-3811-6242-3000-072-0000	BASE MS Life Insurance	0	0	0	0	0	8	
10-3811-6242-4030-072-0000	BASE EL Life Insurance	0	0	0	0	0	8	
20-3811-6242-4030-072-0000	BASE EL Life Insurance	0	0	0	0	0	1	
10-3811-6242-5000-072-0000	BASE SF Life Insurance	0	0	0	0	0	8	
20-3811-6242-5000-072-0000	BASE SF Life Insurance	0	0	0	0	0	0	
10-3811-6410-3000-072-0000	BASE MS Supplies	0	0	0	0	0	4	
10-3811-6410-4030-072-0000	BASE EL Supplies	0	0	0	0	0	13	
TOTAL: BASE (3811)		0	0	0	0	0	101,869	

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual	2016 Comments
Other Community Services Expenses								
10-3911-6398-0000-000-0000	OTH CMTY SVC Other Expenses	0	0	0	0	36,286	0	
Total: Community Service Expense (3911)		0	0	0	0	36,286	0	
Title I Parent Involvment								
10-3912-6410-3000-051-0000	PARENT MS T1 General Supplies	7,575	7,575	7,575	3,598	3,608	5,758	
10-3912-6410-4030-051-0000	PARENT EL T1 General Supplies	0	0	0	3,497	2,990	5,862	
10-3912-6410-5000-051-0000	PARENT SF T1 General Supplies	0	0	0	917	2,878	1,034	
TOTAL: Title I Parent Involvment (3912)		7,575	7,575	7,575	8,012	9,475	12,653	
Facilities and Large Equipment								
40-4000-6521-1050-000-0000	FAC HS Buildings	23,500	23,500	0	24,235	0	0	
40-4000-6521-1050-217-0000	FAC HS Buildings-Athletic Proj	25,000	230,000	0	155,693	5,147	1,746	
40-4000-6521-1052-000-0000	FAC Buildings- PRIDE Academy	50,000	50,000	0	78,704	0	0	
40-4000-6521-1100-000-0000	FAC Buildings -Career Center	61,000	711,272	0	674,971	0	0	
40-4000-6521-4030-000-0000	FACS EL Buildings	0	0	0	0	0	8,584	
40-4000-6524-3000-000-0000	FAC FEMA Building Expense	40,000	40,000	0	0	0	0	
40-4000-6531-1050-000-0000	FAC Major Improve - (Non-Bldg)	0	19,650	70,000	0	30,759	119,398	
40-4000-6531-1100-000-0000	FAC Major Improve - (Non-Bldg)	0	0	0	0	8,250	10,572	
40-4000-6531-1100-750-0000	FAC Major Improve-(Non Bldg) Beykir	5,000	5,000	0	3,770	0	0	
40-4000-6531-3000-000-0000	FAC Major Improve - (Non-Bldg)	0	20,000	33,000	57,088	10,448	11,760	
40-4000-6531-4030-000-0000	FAC Major Improve - (Non-Bldg)	5,000	5,000	49,000	4,000	21,274	75,957	
40-4000-6531-4030-014-0000	FAC Major Improve - ECSE	0	0	50,000	0	42,056	0	
40-4000-6531-5000-000-0000	FAC Major Improve - (Non-Bldg)	30,000	0	22,500	0	21,158	33,171	
40-4000-6531-9000-000-0000	FAC Major Improve - (Non-Bldg)	0	0	5,000	0	660	110,603	
Total: Facilities & Large Equipment (6531)		239,500	1,104,422	229,500	998,461	139,753	371,792	
Building Acquisitions (Debt Payment)								
40-4051-6521-1100-714-0000	Bldg Acq Constr & Impr-2010B	0	0	0	0	0	250,000	Refinance to 2013
40-4051-6521-9000-716-0000	Bldg Acq Constr/Impr-2013 Series	635,000	625,000	625,000	625,000	625,000	0	See 8-1 for documentation
40-4051-6531-1050-715-0000	Bldg Acq Constr/Improv-Stadium	145,000	145,000	140,000	145,000	140,000	152,000	See 8-1 for documentation
TOTAL: Building Acquisitions (Debt Payment) (4051)		780,000	770,000	765,000	770,000	765,000	402,000	
Debt Payemt (Old Code No Longer Used)								
40-5122-6614-0000-711-0000	PRINC Pmts LT Loan- 2010A	0	0	0	0	0	245,000	DO NOT USE
Debt Payemt (Old Code No Longer Used)		0	0	0	0	0	245,000	
Intrest Payment on Loans (Code No Longer Used)								
40-5222-6624-0000-711-0000	Interest-Long Term Loans-2010A	0	0	0	0	0	106,145	Refinanced to 2013 LP
Intrest Payment on Loans (Code No Longer Used)		0	0	0	0	0	106,145	
Lease Purchase Intrest Payments								
40-5231-6623-1050-715-0000	Interest L-Purch - Stadium	25,397	27,529	29,377	27,529	29,377	18,774	See 8-1 for documentation

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual	2016 Comments
40-5231-6623-1100-714-0000	Interest L-Purch - 2010B	0	0	0	0	0	30,990	Refinance to 2013 LP
40-5231-6623-8250-718-0000	Interest L Purch - 2014 Bus	11,967	6,786	0	6,786	0	0	
40-5231-6623-9000-716-0000	Interest L-Purch - 2013 Series	91,434	98,465	98,448	98,448	94,984	0	See 8-1 for documentation
40-5231-6623-9000-719-0000	Interest L Purch - 2014 Series	25,380	19,529	0	16,758	0	0	
Total: Lease Purchase Intrest Payments (5231)		154,178	152,309	127,825	149,521	124,360	49,764	
Lease Purchase Fees (Code No Longer Used)								
40-5322-6631-0000-000-0000	Fees - Long Term Loans	3,300	3,300	3,300	0	0	5,147	See 5331
Total: Lease Purchase Fees (Code No Longer Used)		3,300	3,300	3,300	0	0	5,147	
Lease Purchase Fees								
40-5331-6633-9000-716-0000	Fees L-Purchase - 2013 Series	6,600	6,600	6,600	3,180	0	1,590	Fees for both 2012 and 2013 Lease Purchase Financing
40-5331-6633-9000-718-0000	Fees L-Purchase 2014 Bus	0	0	0	2,800	0	0	
Total: Lease Purchase Fees		6,600	6,600	6,600	5,980	0	1,590	

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual	2016 Comments

South Central Career Center Budget

Ag Ed								
20-1311-6111-1100-137-0000	AG ED Certified Salaries	119,180	114,820	111,930	87,355	112,149	108,400	
20-1311-6211-1100-137-0000	AG ED PSRS	18,826	17,968	17,496	13,671	17,495	16,923	
20-1311-6232-1100-137-0000	AG ED Medicare	1,718	1,656	1,615	1,260	1,617	1,563	
20-1311-6241-1100-137-0000	AG ED Health Insurance	10,808	9,232	8,866	7,031	8,647	8,444	
20-1311-6242-1100-137-0000	AG ED Life Insurance	92	92	92	68	91	91	
10-1311-6332-1100-140-0000	AG ED Perkins Repairs/Mtce	0	0	75	0	60	0	
10-1311-6335-1100-137-0000	AG ED Water and Sewer	0	0	0	327	0	0	
10-1311-6343-1100-140-0000	AG ED Perkins Travel	1,150	2,250	2,175	834	1,119	897	
10-1311-6343-1100-140-LODG	AG ED Perkins Travel Lodging	0	0	0	0	0	181	
10-1311-6343-1100-140-MEAL	AG ED Perkins Travel Meals	0	0	0	0	98	42	
10-1311-6410-1100-137-0000	AG ED General Supplies	405	450	450	389	129	270	
10-1311-6410-1100-140-0000	AG ED Perkins General Supplies	3,500	3,700	4,000	2,112	3,264	2,374	
10-1311-6410-1100-152-0000	AGED General Supplies-GreenHse	270	300	300	300	300	297	
10-1311-6431-1100-140-0000	AG ED Perkins Textbooks	0	0	0	0	0	323	
10-1311-6481-1100-137-0000	AG ED Electric	0	0	0	438	0	0	
40-1311-6541-1100-140-0000	AG ED Perkins Equipment	0	0	0	0	0	18,234	
40-1311-6541-1100-148-0137	AG ED Enhancement Equipment	3,100	0	0	11,292	0	0	
TOTAL: Ag Ed (1311)		159,049	150,468	146,999	125,077	144,970	158,039	

Business Education								
20-1321-6111-1100-115-0000	BUS ED Certified Salaries	117,213	112,521	109,925	67,201	110,729	103,008	
20-1321-6211-1100-115-0000	BUS ED PSRS	18,741	17,804	17,374	10,639	17,455	16,012	
20-1321-6232-1100-115-0000	BUS ED Medicare	1,656	1,599	1,572	949	1,574	1,459	
20-1321-6241-1100-115-0000	BUS ED Health Insurance	14,050	12,002	11,526	7,235	11,317	8,831	
20-1321-6242-1100-115-0000	BUS ED Life Insurance	119	119	119	69	119	95	
10-1321-6343-1100-140-0000	BUS ED Perkins Travel	1,000	1,000	1,000	311	997	586	
10-1321-6343-1100-140-LODG	BUS ED Perkins Travel Lodging	0	0	0	0	0	90	
10-1321-6343-1100-140-MEAL	BUS ED Perkins Travel Meals	0	0	0	0	0	44	
10-1321-6410-1100-115-0000	BUS ED General Supplies	3,300	3,700	2,200	1,490	1,462	2,228	
10-1321-6410-1100-117-0000	BUS ED General Supplies	500	0	0	0	0	0	
10-1321-6410-1100-140-0000	BUS ED Perkins General Supplies	8,500	7,075	2,250	7,077	2,187	888	
10-1321-6410-1100-148-0115	BUS ED Enh Supplies - Bus Tech	0	1,500	1,500	2,089	1,255	5,032	
10-1321-6431-1100-140-0000	BUS ED Perkins Textbooks	1,000	0	750	0	742	10,439	
40-1321-6541-1100-148-0115	BUS ED Enh Equip - Bus Tech	0	44,650	44,650	20,696	20,260	5,243	
TOTAL: Business Education (1321)		166,079	201,970	192,866	117,755	168,096	153,954	

Family & Consumer Science								
20-1331-6111-1100-119-0000	FACS Certified Salary-Catering	23,735	23,288	22,854	13,585	22,853	26,744	
20-1331-6111-1100-145-0000	FACS Certified Salary-Home Ec	48,542	57,596	78,114	30,219	77,853	83,893	
20-1331-6131-1100-145-0000	FACS Home Ec Cert Sick/Sev Pay	0	0	0	0	400	0	
20-1331-6142-1100-145-0000	FACS Early Separation Incentive	0	0	0	0	5,150	5,150	
20-1331-6211-1100-119-0000	FACS PSRS - Catering	3,990	3,845	3,764	2,252	3,791	4,268	
20-1331-6211-1100-145-0000	FACS PSRS - Home Ec	7,822	9,820	12,612	4,785	12,543	13,391	
20-1331-6231-1100-145-0000	FACS Home Ec OASDI	0	0	0	0	319	319	
20-1331-6232-1100-119-0000	FACS Medicare - Catering	286	292	331	166	282	388	
20-1331-6232-1100-145-0000	FACS Medicare - Home Ec	700	808	1,120	434	1,171	1,264	
20-1331-6241-1100-119-0000	FACS Health Insurance - Catering	3,783	3,231	3,103	1,948	3,293	2,709	
20-1331-6241-1100-145-0000	FACS Health Insurance - Home Ec	5,404	10,155	8,866	2,783	8,691	8,444	
20-1331-6242-1100-119-0000	FACS Life Insurance-Catering	32	32	32	19	35	29	

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual	2016 Comments
20-1331-6242-1100-145-0000	FACS Life Insurance - Home Ec	46	101	92	27	91	91	
10-1331-6332-1100-140-0000	FACS Perkins Repairs/Mtce	0	0	2,000	750	2,201	0	
10-1331-6343-1100-140-0000	FACS Perkins Travel	2,800	6,600	4,600	3,084	4,483	2,701	
10-1331-6343-1100-140-LODG	FACS Perkins Travel Lodging	0	0	0	81	0	0	
10-1331-6343-1100-140-MEAL	FACS Perkins Travel Meals	0	0	0	0	9	0	
10-1331-6410-1100-119-0000	FACS Catering Supplies	500	500	500	440	472	493	
10-1331-6410-1100-140-0000	FACS Perkins General Supplies	3,700	5,735	6,200	4,547	6,799	228	
10-1331-6410-1100-145-0000	FACS General Supplies-Home Ec	1,100	1,200	1,200	902	1,200	1,245	
10-1331-6410-1100-148-0119	FACS Enh Supplies-Culinary	0	0	0	0	52	0	
10-1331-6410-3000-145-0000	FACS MS General Supplies-Home Ec	500	500	500	429	429	435	
10-1331-6431-1100-145-0000	FACS Textbooks-Home Ec	2,000	0	0	0	0	0	
40-1331-6541-1100-145-0000	FACS Equipment - Home Ec	900	1,000	1,000	0	943	4,000	
40-1331-6541-1100-148-0119	FACS Enh Equip - Culinary Arts	0	0	0	1,981	726	0	
TOTAL: Family & Consumer Science (1331)		105,840	124,703	146,888	68,431	153,788	155,792	
Health Sciences								
20-1341-6111-1100-144-0000	HLTH SC Certified Salary	116,942	109,714	104,907	66,927	107,562	101,832	
20-1341-6211-1100-144-0000	HLTH SC PSRS	18,514	17,247	16,497	10,506	16,859	15,990	
20-1341-6232-1100-144-0000	HLTH SC Medicare	1,695	1,592	1,521	970	1,560	1,476	
20-1341-6241-1100-144-0000	HLTH SC Health Insurance	10,808	9,232	8,866	5,565	8,706	8,444	
20-1341-6242-1100-144-0000	HLTH SC Life Insurance	138	138	138	80	137	133	
10-1341-6319-1100-144-0000	HLTH SC Other Prof/Tech Svcs	2,500	0	2,109	0	1,927	0	
10-1341-6343-1100-140-0000	HLTH SC Perkins Travel	1,500	2,800	2,800	378	1,559	1,019	
10-1341-6352-1100-144-0000	HLTH SC Liability Insurance	1,200	1,200	1,200	0	1,136	619	
10-1341-6410-1100-140-0000	HLTH SC Perkins General Supplies	5,000	4,850	1,500	419	1,663	2,472	
10-1341-6410-1100-144-0000	HLTH SC General Supplies-Hlth Occ	500	500	891	198	891	465	
10-1341-6410-1100-148-0144	HLTH SC Enh Supplies -Hlth Occ	0	2,330	2,330	0	1,440	1,046	
10-1341-6431-1100-140-0000	HLTH SC Perkins Textbooks	750	0	500	4,511	324	4,413	
40-1341-6541-1100-148-0144	HLTH SC Enh Equip - Hlth Occ	50,000	13,000	13,000	550	12,990	19,945	
TOTAL: Health Sciences (1341)		209,547	162,603	156,259	90,103	156,752	157,854	
Marketing Education								
20-1351-6111-1100-115-0000	MRKT Certified Salaries-Supv Bus	0	0	0	0	0	2,772	
20-1351-6111-1100-143-0000	MRKT Certified Salaries-Marketing	0	0	0	0	0	33,179	
20-1351-6211-1100-115-0000	MRKT PRSR - Supv Bus	0	0	0	0	0	423	
20-1351-6211-1100-143-0000	MRKT PSRS - Marketing	0	0	0	0	0	5,291	
20-1351-6232-1100-115-0000	MRKT Medicare - Supv Bus	0	0	0	0	0	40	
20-1351-6232-1100-143-0000	MRKT Medicare - Marketing	0	0	0	0	0	458	
20-1351-6241-1100-115-0000	MRKT Health Insurance-Supv Bus	0	0	0	0	0	211	
20-1351-6241-1100-143-0000	MRKT Health Insurance-Marketing	0	0	0	0	0	3,870	
20-1351-6242-1100-115-0000	MRKT Life Insurance-Supv Bus	0	0	0	0	0	2	
20-1351-6242-1100-143-0000	MRKT Life Insurance - Marketing	0	0	0	0	0	42	
10-1351-6343-1100-140-0000	MRKT Perkins Travel	500	0	0	0	0	0	
10-1351-6410-1100-140-0000	MRKT Perkins General Supplies	3,500	100	100	0	0	702	
10-1351-6410-1100-143-0000	MRKT General Supplies	500	0	200	0	29	195	
10-1351-6410-1100-148-0143	MRKT Enh Supplies - Mrkting	0	0	0	0	0	2,507	
10-1351-6431-1100-140-0000	MRKT Perkins Textbooks	0	0	0	0	0	1,597	
40-1351-6541-1100-148-0143	MRKT Enh Equip - Mrkting	0	0	0	0	0	3,697	
TOTAL: Marketing Education (1351)		4,500	100	300	0	29	54,986	
Trade & Industrial Tech								

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual	2016 Comments
20-1361-6111-1100-112-0000	T/I ED Cert Salary - AutoClsn	33,454	32,155	31,524	19,132	31,524	30,600	
20-1361-6111-1100-113-0000	T/I ED Cert Salary - AutoTech	41,580	41,580	40,624	24,255	41,126	39,428	
20-1361-6111-1100-116-0000	T/I ED Cert Salary - Carpentry	42,427	45,673	44,858	24,264	44,858	39,584	
20-1361-6111-1100-118-0000	T/I ED Cert Salary-Creat Design	45,379	43,879	43,019	26,472	43,021	52,334	
20-1361-6111-1100-131-0000	T/I ED Cert Salary-Mfg/MachTech	0	0	0	0	0	7,751	
20-1361-6111-1100-132-0000	T/I ED Cert Salary - MasonTech	0	0	0	0	0	15,502	
20-1361-6111-1100-138-0000	T/I ED Cert Salary - Welding	31,524	61,812	30,300	36,057	51,988	29,918	
20-1361-6142-1100-132-0000	T/I Masonry Early Sep Incentive	0	4,616	4,222	3,515	3,972	4,222	
20-1361-6211-1100-112-0000	T/I E PSRS -AutoClsn	5,634	5,332	5,214	3,178	5,202	5,049	
20-1361-6211-1100-113-0000	T/I ED PSRS - AutoTech	6,813	6,698	6,533	3,898	6,516	6,321	
20-1361-6211-1100-116-0000	T/I ED PSRS - Carpentry	6,883	7,292	7,106	3,894	7,125	6,312	
20-1361-6211-1100-118-0000	T/I E PSRS - Creat Design	7,314	6,988	6,838	4,217	6,828	6,629	
20-1361-6211-1100-138-0000	T/I ED PSRS - Welding	5,355	10,302	5,036	6,035	10,151	4,950	
20-1361-6221-1100-118-0000	T/I ED PEERS - Creat Design	0	0	0	0	0	742	
20-1361-6231-1100-118-0000	T/I ED OASDI - Creative Design	0	0	0	0	0	548	
20-1361-6231-1100-131-0000	T/I Mfg/Mach Tech OASDI	0	0	0	0	0	447	
20-1361-6231-1100-132-0000	T/I Masonry OASDI	0	286	0	218	246	943	
20-1361-6232-1100-112-0000	T/I ED Medicare - AutoClsn	472	450	442	269	441	428	
20-1361-6232-1100-113-0000	T/I ED Medicare - AutoTech	603	603	589	352	596	572	
20-1361-6232-1100-116-0000	T/I ED Medicare - Carpentry	591	647	637	341	636	560	
20-1361-6232-1100-118-0000	T/I ED Medicare - Creat Design	640	619	608	374	607	725	
20-1361-6232-1100-131-0000	T/I ED Medicare -Mfg/Mach Tech	0	0	0	0	0	105	
20-1361-6232-1100-132-0000	T/I ED Medicare - Masonry	0	67	0	51	58	220	
20-1361-6232-1100-138-0000	T/I ED Medicare - Welding	457	896	439	521	875	431	
20-1361-6241-1100-112-0000	T/I ED Health Insurance-AutoClsn	5,404	4,616	4,433	2,783	4,353	4,222	
20-1361-6241-1100-113-0000	T/I ED Health Insurance-AutoTech	5,404	4,616	4,433	2,783	4,353	4,222	
20-1361-6241-1100-116-0000	T/I ED Health Insurance-Carpentry	5,404	4,616	4,433	2,783	4,353	4,222	
20-1361-6241-1100-118-0000	T/I ED Health Insurance-Creat Desig	5,404	4,616	4,433	2,783	4,353	4,956	
20-1361-6241-1100-138-0000	T/I ED Health Insurance-Welding	5,404	9,232	4,433	5,565	9,409	4,222	
20-1361-6242-1100-112-0000	T/I ED Life Insurance-AutoClsn	46	46	46	27	46	46	
20-1361-6242-1100-113-0000	T/I ED Life Insurance-AutoTech	46	46	46	27	46	46	
20-1361-6242-1100-116-0000	T/I ED Life Insurance-Carpentry	46	46	46	27	46	46	
20-1361-6242-1100-118-0000	T/I ED Life Insurance-Creat Design	46	46	46	27	46	54	
20-1361-6242-1100-138-0000	T/I ED Life Insurance -Welding	46	92	46	53	99	46	
10-1361-6333-1100-000-0000	T/I ED Rental - Land/Building	205	205	205	1,000	1,000	1,000	
10-1361-6343-1100-140-0000	T&I ED Perkins Travel	3,000	4,000	4,000	1,076	3,742	1,067	
10-1361-6343-1100-140-LODG	T&I ED Perkins Travel Lodging	0	0	0	0	134	0	
10-1361-6343-1100-140-MEAL	T&I ED Perkins Travel Meals	0	0	0	0	0	79	
10-1361-6410-1100-112-0000	T/I ED Auto Collision Supplies	1,000	1,200	1,200	667	1,200	32,723	
10-1361-6410-1100-113-0000	T/I ED Auto Tech Supplies	1,000	1,200	1,200	1,177	569	16,262	
10-1361-6410-1100-116-0000	T/I ED Carpentry Supplies	400	500	0	0	0	0	
10-1361-6410-1100-118-0000	T/I ED Creative Design Supplies	400	500	500	25	500	500	
10-1361-6410-1100-132-0000	T/I ED Masonry Supplies	0	0	0	0	0	16	
10-1361-6410-1100-138-0000	T/I ED Welding Supplies	500	500	500	146	433	442	
10-1361-6410-1100-140-0000	T/I Perkins General Supplies	47,727	49,718	49,727	47,358	48,876	22,791	
10-1361-6410-1100-147-0000	T/I ED - Drafting Supplies	400	500	0	0	0	197	
10-1361-6410-1100-148-0113	T/I ED Enh Supplies -Auto Tech	0	5,420	5,420	3,925	3,554	800	
10-1361-6410-1100-148-0116	T/I ED Enh Supplies -Carpentry	60	60	60	0	52	0	
10-1361-6410-1100-148-0118	T/I ED Enh Supplies-Creat Des	0	0	0	0	0	4,319	
10-1361-6410-1100-148-0138	T/I ED Enh Supplies- Welding	0	62,415	56,265	0	52	0	
10-1361-6411-1100-131-0000	T/I ED Mfg/Mach Tools	500	0	0	0	0	0	
10-1361-6431-1100-140-0000	T/I ED Perkins Textbooks	0	0	0	0	0	8,337	
40-1361-6541-1100-140-0000	T/I ED Perkins Equipment	19,000	32,397	19,000	24,025	14,074	10,091	
40-1361-6541-1100-148-0113	T/I ED ENH Equip - Auto Tech	16,400	36,340	36,340	3,953	26,038	12,399	
40-1361-6541-1100-148-0116	T/I ED Enh Equip - Carpentry	0	1,000	1,000	0	1,000	0	
40-1361-6541-1100-148-0118	T/I ED Enh Equip -Creat Design	0	0	0	0	0	35,736	

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual	2016 Comments
40-1361-6541-1100-148-0138	T/I ED Enh Equip - Welding	0	8,500	8,500	119,777	6,388	9,563	
TOTAL: Trade & Industrial Tech (1361)		346,968	502,322	434,301	377,026	390,482	432,721	
Carrer Educartion								
20-1381-6111-1100-140-0000	CARED SpNds-Pkns Salary	0	10,000	15,000	0	0	0	
10-1381-6343-1100-140-0000	CARED SpNds-Pkns Travel	300	300	300	0	0	0	
TOTAL: Trade & Industrial Tech (1381)		300	10,300	15,300	0	0	0	
Other Career Center Ed.								
20-1391-6111-1100-149-0000	OTHR ED Cert Salaries-Wdwrking	48,549	47,324	49,380	28,387	46,102	86,731	
20-1391-6211-1100-149-0000	OTHR ED PSRS - Woodworking	7,823	7,491	7,803	4,511	7,269	13,545	
20-1391-6232-1100-149-0000	OTHR ED Medicare - Woodworking	704	686	607	412	669	1,151	
20-1391-6241-1100-149-0000	OTH CAR ED Wdwrk Emp Hlth Ins	5,404	4,616	4,433	2,783	4,353	6,685	
20-1391-6242-1100-149-0000	OTHR ED Life Insurance-Wdwrk	46	46	30	27	46	47	
10-1391-6334-1100-140-0000	OTH CARED Pkns Equip Rental	6,650	6,650	0	5,408	0	0	
10-1391-6343-1100-140-0000	OTH CARED - Pkns Travel	0	0	6,650	0	656	0	
10-1391-6410-1100-140-0000	OTH CARED - Pkns Supplies	3,550	1,870	13,700	1,788	8,945	0	
10-1391-6410-1100-149-0000	OTHR ED Woodworking Supplies	700	800	400	514	400	800	
TOTAL: Other Career Center Ed. (1391)		73,426	69,483	83,003	43,829	68,439	108,959	

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual	2016 Comments

SCCC Adult Programs

Adult Basic Education								
20-1611-6111-1100-015-0000	AE Certified Salaries	0	0	0	0	0	5,568	
20-1611-6122-1100-015-0000	AE Certified Part Time	0	0	0	0	2,560	66,067	
10-1611-6152-1100-015-0000	AE Support Staff Salary	0	0	0	0	2,740	6,045	
10-1611-6211-1100-015-0000	AE PSRS	0	0	0	0	0	353	
20-1611-6211-1100-015-0000	AE PSRS	0	0	0	0	186	8,455	
10-1611-6231-1100-015-0000	AE OASDI	0	0	0	0	170	231	
20-1611-6231-1100-015-0000	AE OASDI	0	0	0	0	79	1,336	
10-1611-6232-1100-015-0000	AE Medicare	0	0	0	0	40	86	
20-1611-6232-1100-015-0000	AE Medicare	0	0	0	0	37	1,017	
20-1611-6241-1100-015-0000	AE Health Insurance	0	0	0	0	0	4,222	
20-1611-6242-1100-015-0000	AE Life Insurance	0	0	0	0	0	46	
10-1611-6271-1100-015-0000	AE Unemployment Comp	0	0	0	0	0	1,021	
10-1611-6332-1100-015-CAT1	AE Repairs/Maintenance	0	0	0	0	0	1,811	
10-1611-6332-1100-015-CAT2	AE Repairs/Maintenance	0	0	0	0	0	378	
10-1611-6343-1100-015-CAT1	AE Travel	0	0	0	-56	0	1,287	
10-1611-6343-1100-015-CAT2	AE Travel	0	0	0	-26	0	465	
10-1611-6343-1100-015-MEAL	AE Travel Meals	0	0	0	0	0	173	
10-1611-6410-1100-015-CAT1	AE Supplies	0	0	0	0	0	2,891	
TOTAL: Adult Basic Education (1611)		0	0	0	-82	5,812	101,451	

HVAC								
20-1631-6211-1100-128-0000	HVAC PSRS	0	0	0	0	2,470	15,519	
HVAC		0	0	0	0	2,470	15,519	

Culinary Arts								
20-1637-6111-1100-119-0000	CA Certified Salaries	10,172	9,981	9,795	5,822	9,794	11,462	
20-1637-6211-1100-119-0000	CA PSRS	1,710	1,648	1,613	965	1,625	1,829	
20-1637-6232-1100-119-0000	CA Medicare	123	125	142	71	121	166	
20-1637-6241-1100-119-0000	CA Health Insurance	1,621	1,385	1,330	835	1,411	1,161	
20-1637-6242-1100-119-0000	CA Life Insurance	14	14	14	8	15	13	
10-1637-6410-1100-119-0000	CA Supplies	0	0	0	0	0	372	
10-1637-6431-1100-119-0000	CA Textbooks	0	0	75	0	75	903	
TOTAL: Culinary Arts (1637)		13,640	13,153	12,969	7,701	13,041	15,906	

Welding Tech								
20-1641-6111-1100-138-0000	WT Certified Salaries	31,524	0	0	0	0	0	
20-1641-6111-1100-140-0000	WT Perkins Certified Salary	0	0	8,612	0	8,612	0	
20-1641-6211-1100-138-0000	WT PSRS	5,355	0	0	0	0	0	
20-1641-6232-1100-138-0000	WT Medicare	452	0	0	0	0	0	
20-1641-6241-1100-138-0000	WT Health Insurance	5,404	0	0	0	0	0	
20-1641-6242-1100-138-0000	WT Life Insurance	46	0	0	0	0	0	
10-1641-6410-1100-138-0000	WT Supplies	4,000	4,000	3,973	1,390	3,973	3,996	
TOTAL: Welding Tech (1641)		46,781	4,000	12,585	1,390	12,585	3,996	

LPN								
20-1661-6111-1100-101-0000	LPN Certified Salary	216,168	219,663	195,093	158,506	205,058	213,140	

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual	2016 Comments
20-1661-6111-1100-140-0000	LPN Perkins Certified Salary	0	0	10,000	0	10,000	0	
20-1661-6121-1100-101-0000	LPN Substitute Salary	0	0	0	440	0	0	
20-1661-6131-1100-101-0000	LPN Cert Sick/Severance Pay	0	0	0	0	20,000	1,500	
20-1661-6142-1100-101-0000	LPN Early Separation Incentive	0	4,616	11,947	3,515	12,049	4,222	
10-1661-6152-1100-101-0000	LP Office Support Salary	0	27,310	33,488	20,564	28,563	33,091	
20-1661-6211-1100-101-0000	LPN PSRS	34,479	34,269	27,639	25,075	31,486	30,189	
10-1661-6221-1100-101-0000	LPN PEERS	0	2,190	2,677	1,652	2,262	2,632	
10-1661-6231-1100-101-0000	LPN OASDI	0	1,623	2,004	1,222	1,704	1,986	
20-1661-6231-1100-101-0000	LPN OASDI	0	286	1,465	245	2,102	1,020	
10-1661-6232-1100-101-0000	LPN Medicare	0	380	469	286	398	465	
20-1661-6232-1100-101-0000	LPN Medicare	2,934	3,149	2,815	2,239	3,194	2,983	
10-1661-6241-1100-101-0000	LPN Health Insurance	0	4,616	5,541	3,515	4,412	5,277	
20-1661-6241-1100-101-0000	LPN Health Insurance	21,616	16,384	13,299	14,428	16,239	12,666	
10-1661-6242-1100-101-0000	LPN Life Insurance	0	46	57	34	47	57	
20-1661-6242-1100-101-0000	LPN Life Insurance	184	163	138	141	171	137	
10-1661-6319-1100-101-0000	LPN Other Prof/Technical Svcs	17,000	16,415	15,964	14,979	15,935	0	
10-1661-6332-1100-101-0000	LPN Repairs/Maintenance	0	0	863	0	957	4,905	
10-1661-6334-1100-101-0000	LPN Rentals - Equipment	0	0	376	0	376	0	
10-1661-6343-1100-101-0000	LPN Travel	4,500	6,000	6,000	4,261	5,611	2,897	
10-1661-6343-1100-101-LODG	LPN Travel Lodging	0	0	0	0	0	101	
10-1661-6343-1100-101-MEAL	LPN Travel Meals	0	0	0	0	0	28	
10-1661-6352-1100-101-0000	LPN Liability Insurance	600	900	544	0	544	560	
10-1661-6361-1100-101-0000	LPN Communications	800	1,800	600	240	512	610	
10-1661-6398-1100-101-0000	LPN Other-SBU Tuit	38,000	33,600	37,800	0	37,800	37,910	
10-1661-6410-1100-101-0000	LPN Supplies	18,131	8,731	26,426	5,812	28,600	35,004	
10-1661-6410-1100-148-0101	LPN Enh Supplies - LPN	13,563	6,000	6,000	0	5,628	1,882	
10-1661-6410-1100-205-0000	LPN Technology Supplies	0	0	0	0	0	72	
10-1661-6431-1100-101-0000	LPN Textbooks	32,000	46,400	26,027	36,281	25,888	21,688	
40-1661-6541-1100-101-0000	LPN Equipment	1,000	0	2,580	0	0	0	
40-1661-6541-1100-148-0101	LPN Enh Equipment	6,870	0	0	3,283	0	30,618	
TOTAL: LPN (1661)		407,845	434,541	429,812	296,720	459,537	445,639	
Allied Health								
10-1662-6111-1100-102-0000	AH Certified Salaries	0	0	41,014	0	0	34,863	
20-1662-6111-1100-102-0000	AH Certified Salaries	87,006	84,741	30,906	64,116	83,114	30,000	
20-1662-6111-1100-103-0000	AH Certified Salaries	0	0	5,525	0	303	0	
20-1662-6111-1100-140-0000	AH Perkins Certified Salaries	0	0	0	0	0	10,000	
10-1662-6211-1100-102-0000	AH PSRS	0	0	6,590	0	0	6,324	
20-1662-6211-1100-102-0000	AH PSRS	14,183	13,626	5,124	10,316	13,305	4,860	
20-1662-6211-1100-103-0000	AH PSRS	0	0	852	0	46	838	
10-1662-6232-1100-102-0000	AH Medicare	0	0	588	0	0	564	
20-1662-6232-1100-102-0000	AH Medicare	1,229	1,214	448	913	1,194	435	
20-1662-6232-1100-103-0000	AH Medicare	0	0	77	0	4	77	
10-1662-6241-1100-102-0000	AH Health Insurance	0	0	4,433	0	0	4,222	
20-1662-6241-1100-102-0000	AH Health Insurance	10,808	9,232	4,433	7,031	8,647	3,518	
10-1662-6242-1100-102-0000	AH Life Insurance	0	0	46	0	0	46	
20-1662-6242-1100-102-0000	AH Life Insurance	92	92	46	68	91	38	
10-1662-6319-1100-102-0000	AH Other Prof/Technical Svcs	5,000	6,237	7,542	2,674	11,899	0	
10-1662-6332-1100-102-0000	AH Repairs/Maintenance	0	0	3,861	0	0	9,042	
10-1662-6332-1100-103-0000	AH Repairs/Maintenance	0	0	450	0	0	90	
10-1662-6343-1100-102-0000	AH Travel	750	4,055	750	4,055	334	807	
10-1662-6343-1100-103-0000	AH Travel	270	0	0	0	0	0	
10-1662-6352-1100-102-0000	AH Liability Insurance	250	1,000	240	0	240	240	
10-1662-6361-1100-102-0000	AH Communication	200	200	0	0	0	0	

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual	2016 Comments
10-1662-6361-1100-103-0000	AH Communication	75	0	0	0	0	0	
10-1662-6371-1100-102-0000	AH Surge Tech Dues/Memberships	0	0	0	0	450	0	
10-1662-6398-1100-102-0000	AH Other Expenses	15,750	15,750	15,593	0	15,593	0	
10-1662-6410-1100-102-0000	AH Surge Tech Supplies	5,000	1,000	4,261	992	4,983	1,500	
10-1662-6410-1100-103-0000	AH CNA Supplies	180	0	0	0	0	0	
10-1662-6431-1100-102-0000	AH Surge Tech Textbooks	11,000	8,139	8,139	4,758	7,642	12,000	
10-1662-6431-1100-103-0000	AH CNA Textbooks	450	0	116	0	116	0	
40-1662-6541-1100-102-0000	AH Equipment	0	0	1,208	0	0	0	
40-1662-6541-1100-148-0102	AH Surge Tech Enh Equipment	37,544	0	0	0	0	0	#N/A
TOTAL: Allied Health (1662)		189,787	145,286	142,242	94,923	147,963	119,464	
Community Education								
20-1663-6111-1100-105-0000	CE Certified Salaries	75,984	73,947	72,235	55,698	72,234	35,604	
20-1663-6141-1100-105-IDST	CE Suppl Pay-IDST Mileage	0	0	0	0	480	0	
10-1663-6152-1100-105-0000	CE Office Support Salary	34,788	6,828	20,093	5,302	12,940	19,680	
10-1663-6152-1100-141-0000	CE Pell Office Support Salary	41,992	38,722	40,931	29,587	38,090	31,282	
10-1663-6152-1100-141-DFLT	CE Default Office Support Salary	0	0	0	0	273	6,073	
20-1663-6211-1100-105-0000	CE PSRS	11,801	11,392	11,117	8,586	11,101	38	
10-1663-6221-1100-105-0000	CE PEERS	2,850	548	1,606	424	1,035	1,567	
10-1663-6221-1100-141-0000	CE Pell PEERS	2,497	2,407	2,357	1,819	2,371	2,240	
10-1663-6231-1100-105-0000	CE OASDI	2,079	416	1,111	323	730	1,085	
20-1663-6231-1100-105-0000	CE OASDI	0	0	0	0	0	1,498	
10-1663-6231-1100-141-0000	CE Pell OASDI	2,481	2,238	2,028	1,724	2,185	1,701	
10-1663-6231-1100-141-DFLT	CE Default OASDI	0	0	0	0	14	137	
10-1663-6232-1100-105-0000	CE Medicare	486	97	260	76	171	254	
20-1663-6232-1100-105-0000	CE Medicare	1,087	1,049	1,025	793	1,025	354	
20-1663-6232-1100-105-IDST	CE IDST Medicare	0	0	0	0	7	0	
10-1663-6232-1100-141-0000	CE Pell Medicare	581	524	474	403	511	398	
10-1663-6232-1100-141-DFLT	CD Default Medicare	0	0	0	0	3	32	
10-1663-6241-1100-105-0000	CE Health Insurance	6,755	1,154	3,325	879	2,144	3,166	
20-1663-6241-1100-105-0000	CE Health Insurance	5,404	4,616	4,433	3,515	4,324	0	
10-1663-6241-1100-141-0000	CE Pell Health Insurance	5,404	4,616	4,433	3,515	4,324	4,222	
10-1663-6242-1100-105-0000	CE Life Insurance	57	11	26	9	19	26	
20-1663-6242-1100-105-0000	CE Life Insurance	46	46	46	34	46	0	
10-1663-6242-1100-141-0000	CE Pell Life Insurance	46	46	46	34	46	46	
10-1663-6319-1100-105-0000	CE Other Prof/Technical Svcs	2,618	2,618	2,618	888	1,068	0	
10-1663-6319-1100-140-0000	CE Perkins Other Prof/Tech Svcs	16,099	17,746	0	8,432	0	3,063	
10-1663-6332-1100-105-0000	CE Repairs/Maintenance	0	0	0	0	-48	3,883	
10-1663-6334-1100-105-0000	CE Rentals - Equipment	482	0	376	0	376	0	
10-1663-6343-1100-105-0000	CE Travel	900	0	900	0	636	679	
10-1663-6343-1100-105-LODG	CE Travel Lodging	0	0	0	0	0	180	
10-1663-6343-1100-105-MEAL	CE Travel Meals	0	0	0	0	0	90	
10-1663-6343-1100-140-0000	CE Perkins Travel	848	934	980	496	992	4,463	
10-1663-6361-1100-105-0000	CE Communications	200	200	200	0	37	40	
10-1663-6361-1100-141-DFLT	CE Default Communications	0	0	0	0	0	151	
10-1663-6362-1100-105-0000	CE Advertising	50	50	50	0	50	0	
10-1663-6371-1100-105-0000	CE Dues and Memberships	0	0	0	0	0	135	
10-1663-6398-1100-140-0000	CE-Adult Consortium Perkins	0	912	0	0	0	0	
10-1663-6410-1100-105-0000	CE Supplies	4,500	4,500	4,500	4,114	2,665	3,592	
10-1663-6410-1100-140-APRK	CE Perkins Adult	0	0	0	0	0	3,801	
10-1663-6410-1100-141-0000	COM ED Gen Supplies PELL	300	300	300	295	-108	109	
10-1663-6410-1100-141-DFLT	CE Default General Supplies	0	0	0	0	0	46	
10-1663-6431-1100-105-0000	CE Textbooks	1,500	1,500	240	0	240	192	
10-1663-6431-1100-140-0000	CE Perkins Adult Improve Textbooks	0	0	0	0	0	660	

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual	2016 Comments
TOTAL: Community Education (1663)		0	0	0	0	0	0	
Industrial Maintenance								
20-1665-6111-1100-131-0000	MT Certified Salaries	0	0	0	0	0	7,751	
20-1665-6231-1100-131-0000	MT OASDI	0	0	0	0	0	448	
20-1665-6232-1100-131-0000	MT Medicare	0	0	0	0	0	105	
10-1665-6311-1100-131-0000	MT Purch Instruction Svcs	18,000	0	0	0	0	0	#N/A
10-1665-6410-1100-105-0000	MT Supplies	7,000	0	0	0	0	0	
10-1665-6410-1100-131-0000	MT Supplies	0	0	0	0	0	158	
10-1665-6431-1100-131-0000	MT Textbooks	0	0	0	0	0	224	
TOTAL: Industrial Maintenance (1665)		25,000	0	0	0	0	8,685	
Auto Tech								
20-1681-6111-1100-113-0000	AT Certified Salaries	39,196	38,428	37,674	22,416	37,674	36,570	
20-1681-6211-1100-113-0000	AT PSRS	6,467	6,241	6,106	3,654	6,094	5,915	
20-1681-6232-1100-113-0000	AT Medicare	547	535	530	312	526	514	
20-1681-6241-1100-113-0000	AT Health Insurance	5,404	4,616	4,433	2,783	4,353	4,222	
20-1681-6242-1100-113-0000	AT Life Insurance	46	46	46	27	46	46	
10-1681-6332-1100-113-0000	AT Repairs/Maintenance	180	180	0	0	0	0	
10-1681-6410-1100-113-0000	AT Supplies	250	250	225	83	84	433	
10-1681-6431-1100-113-0000	AT Textbooks	250	250	40	0	0	0	
TOTAL: Auto Tech (1681)		52,340	50,546	49,054	29,275	48,777	47,699	
Auto Collision								
20-1682-6111-1100-112-0000	AUTO CLSN Certified Salaries	40,047	39,143	38,183	22,833	38,240	36,966	
20-1682-6211-1100-112-0000	AUTO CLSN PSRS	6,590	6,345	6,179	3,714	6,176	5,971	
20-1682-6232-1100-112-0000	AUTO CLSN Medicare	549	532	520	311	519	504	
20-1682-6241-1100-112-0000	AUTO CLSN Health Ins	5,404	4,616	4,433	2,783	4,353	4,222	
20-1682-6242-1100-112-0000	AUTO CLSN Life Insurance	46	46	46	27	46	46	
10-1682-6332-1100-112-0000	AUTO CLSN Repairs/Maintenance	1,000	1,000	1,000	0	1,000	0	
10-1682-6398-1100-112-0000	AUTO CLSN Other Expenses	0	500	500	0	0	0	
10-1682-6410-1100-112-0000	AUTO CLSN General Supplies	1,000	500	500	69	342	507	
40-1682-6541-1100-112-0000	AUTO CLSN Equipment	1,000	1,000	0	0	0	0	
TOTAL: Auto Collision (1682)		55,636	53,682	51,361	29,738	50,675	48,216	

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual	2016 Comments

Student Activities

Elem Activity								
60-1401-6410-4030-092-0000	EL Hlthy Schools=Better Learn	0	0	0	150	1,000	0	
60-1401-6410-4030-601-0000	EL Activity Supplies	0	0	0	3,669	14,711	21,878	
60-1401-6410-4030-602-0000	EL Activity Teachers Room	0	0	0	0	722	1,137	
60-1401-6410-4030-603-0000	EL Activity Library	0	0	0	6,820	491	11,090	
60-1401-6410-4030-604-0000	EL Activity BASE	0	0	0	0	0	44,844	
60-1401-6410-4030-605-0000	EL Activity Track	0	0	0	5,176	-3,554	6,084	
60-1401-6410-4030-607-0000	EL Activity Special Needs	0	0	0	0	0	50	
60-1401-6410-4030-610-0000	EL Activity Little Zizzers	0	0	0	8,571	-8,553	0	
60-1401-6410-4030-611-0000	EL Activity Watch Dogs	0	0	0	0	423	450	
60-1401-6410-4030-613-0000	EL Activity Backpack Program	0	0	0	0	331	2,081	
60-1401-6410-4030-614-0000	EL Activity Benevolence	0	0	0	429	0	0	
65-1401-6410-4030-615-0000	EL Parent Booster	0	0	0	9,982	14,483	0	
60-1401-6410-4030-616-0000	EL Music Activity	0	0	0	843	0	0	
TOTAL: Elem Activity (1401)		0	0	0	35,640	20,053	87,613	

MS Activity								
60-1402-6410-3000-092-0000	MS Hlthy Schools=Better Learn	0	0	0	283	1,000	0	
60-1402-6410-3000-300-0000	MS Activity Art Club	0	0	0	624	183	786	
60-1402-6410-3000-301-0000	MS Activity BASE	0	0	0	0	0	790	
60-1402-6410-3000-302-0000	MS Activity BETA Club	0	0	0	2,129	5,268	8,680	
60-1402-6410-3000-308-0000	MS Activity FACS	0	0	0	3,197	3,923	3,193	
60-1402-6410-3000-309-0000	MS Activity General	0	0	0	2,819	10,402	23,453	
60-1402-6410-3000-310-0000	MS Activity Gifted	0	0	0	953	2,008	220	
60-1402-6410-3000-312-0000	MS Activity Library	0	0	0	2,471	3,042	2,493	
60-1402-6410-3000-315-0000	MS Activity Physical Education	0	0	0	0	49	1,763	
60-1402-6410-3000-319-0000	MS Activity Student Council	0	0	0	4,339	4,403	6,058	
60-1402-6410-3000-320-0000	MS Activity Teachers Room	0	0	0	141	945	-476	
60-1402-6410-3000-323-0000	MS Activity Weight Room	0	0	0	33	1,428	265	
60-1402-6410-3000-324-0000	MS Activity Yearbook	0	0	0	10,844	7,675	8,276	
60-1402-6410-3000-327-0000	MS Football Activity	0	0	0	2,387	0	0	
60-1402-6410-3000-328-0000	MS Girls Bkball Activity	0	0	0	3,381	0	0	
TOTAL: MS Activity (1402)		0	0	0	33,599	40,325	55,499	

HS Activity								
60-1403-6410-1050-092-0000	HS Hlthy Schools=Better Learn	0	0	0	5,103	4,339	0	
60-1403-6410-1050-401-0000	HS Activity Annual	0	0	0	6,081	9,978	8,222	
60-1403-6410-1050-403-0000	HS Activity Art Fund	0	0	0	16	0	0	
60-1403-6410-1050-407-0000	HS Activity BETA Club	0	0	0	11,138	9,443	5,352	
60-1403-6410-1050-411-0000	HS Activity Chess Club	0	0	0	99	0	70	
60-1403-6410-1050-415-0000	HS Activity Dance Squad	0	0	0	0	0	182	
60-1403-6410-1050-419-0000	HS Activity Foreign Language	0	0	0	0	0	45	
60-1403-6410-1050-420-0000	HS Activity FTA	0	0	0	9	0	0	
60-1403-6410-1050-421-0000	HS Activity General	0	0	0	15,035	25,008	29,708	
60-1403-6410-1050-427-0000	HS Activity Junior Class	0	0	0	11,563	12,335	9,081	
60-1403-6410-1050-428-0000	HS Activity Library	0	0	0	731	123	97	
60-1403-6410-1050-429-0000	HS Activity Madrigals	0	0	0	4,305	0	157	
60-1403-6410-1050-430-0000	HS Activity Math/Science	0	0	0	670	0	0	
60-1403-6410-1050-431-0000	MS Activity Media Club	0	0	0	660	0	0	
60-1403-6410-1050-433-0000	HS Activity NHS	0	0	0	392	519	1,530	

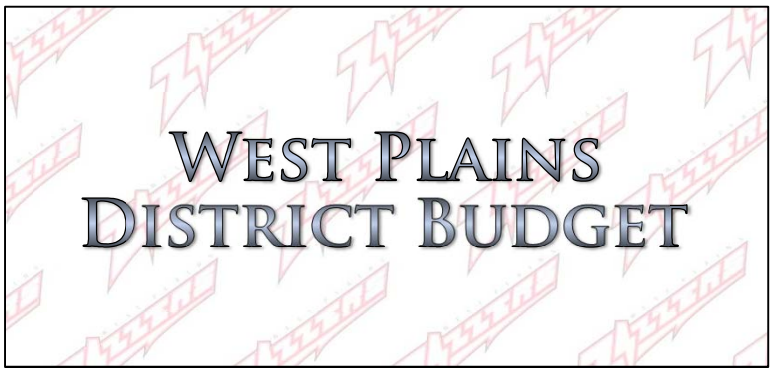
Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual	2016 Comments
60-1403-6410-1050-441-0000	HS Activity Renaissance	0	0	0	-7	0	0	
60-1403-6410-1050-442-0000	HS Activity Ridgerunner	0	0	0	1,125	1,824	365	
60-1403-6410-1050-444-0000	HS Activity Science Fair	0	0	0	107	0	0	
60-1403-6410-1050-445-0000	HS Activity Senior Class	0	0	0	0	0	921	
60-1403-6410-1050-448-0000	HS Activity Student Council	0	0	0	2,879	1,110	2,729	
60-1403-6410-1050-455-0000	HS Activity Zizzerette	0	0	0	1,681	1,861	1,439	
60-1403-6410-1050-457-0000	HS Activity Bus Scholarship	0	0	0	45	250	250	
60-1403-6410-1050-469-0000	HS Activity Comic Book Club	0	0	0	100	0	0	
60-1403-6410-1050-472-0000	HS Activity - Bridges Program	0	0	0	16,816	8,217	2,037	
60-1403-6410-1050-473-0000	SA Fall Concessions	0	0	0	23,640	9,693	0	
65-1403-6410-1050-516-0000	BSTR Zizzer Athletic Found (X)	0	0	0	0	0	230,649	
60-1403-6410-1050-H01-0000	HS Act Transition Coalition Gr	0	0	0	517	136	660	
Total: HS Activity (1403)		0	0	0	102,704	84,835	293,493	
Vocational Activity								
60-1404-6410-1100-092-0000	VO Hlthy Schools=Better Learn	0	0	0	0	1,000	0	
60-1404-6410-1100-102-0000	VO Surge Tech Activity	0	0	0	2,357	0	0	
60-1404-6410-1100-105-0000	SA Community Education	0	0	0	630	299	0	
60-1404-6410-1100-106-0000	VO Adlt Tuit Technology	0	0	0	5,896	0	0	
60-1404-6410-1100-110-0000	VO AEL Activity	0	0	0	0	0	3,600	
60-1404-6410-1100-112-0000	VOC Auto Clsn Activity	0	0	0	7,339	9,600	19,644	
60-1404-6410-1100-113-0000	VO Auto Tech Activity	0	0	0	6,721	3,729	2,876	
60-1404-6410-1100-116-0000	VO Carpentry Activity	0	0	0	7,254	458	361	
60-1404-6410-1100-117-0000	VO Computer Repair Activity	0	0	0	0	0	164	
60-1404-6410-1100-118-0000	VO Creative Design Activity	0	0	0	21,369	26,221	23,481	
60-1404-6410-1100-119-0000	VO Culinary Catering Activity	0	0	0	7,183	7,445	5,678	
60-1404-6410-1100-120-0000	VO DECA Activity	0	0	0	0	0	241	
60-1404-6410-1100-122-0000	VO FBLA Activity	0	0	0	1,686	1,451	1,172	
60-1404-6410-1100-123-0000	VO FCCLA Activity	0	0	0	12,186	16,183	11,337	
60-1404-6410-1100-124-0000	VO FFA Activity	0	0	0	62,481	57,665	63,302	
60-1404-6410-1100-125-0000	VO FFA Alumni Activity	0	0	0	0	0	26	
60-1404-6410-1100-126-0000	VO Culinary Activity	0	0	0	0	660	2,047	
60-1404-6410-1100-127-0000	VO General Activity	0	0	0	4,733	12,035	2,523	
60-1404-6410-1100-128-0000	VO HVAC Activity	0	0	0	308	126	199	
60-1404-6410-1100-130-0000	VO K Henry Memorial	0	0	0	0	1,130	500	
60-1404-6410-1100-132-0000	VO Masonry Activity	0	0	0	0	0	1,029	
60-1404-6410-1100-133-0000	VO Practical Nursing Activity	0	0	0	393	40	1,838	
60-1404-6410-1100-137-0000	VO Vo Ag Activity	0	0	0	5,653	7,481	7,093	
60-1404-6410-1100-138-0000	VO Welding Activity	0	0	0	1,620	928	29	
60-1404-6410-1100-144-0000	VO HLTH OCC Activity	0	0	0	1,377	1,147	483	
60-1404-6410-1100-149-0000	VO Woodworking Activity	0	0	0	2,181	3,449	6,982	
60-1404-6410-1100-155-0000	SA Nutrition	0	0	0	0	0	465	
60-1404-6410-1100-198-LOAN	VO Auto Collision Activity	0	0	0	0	0	-32,000	
60-1404-6410-1100-199-LOAN	VO Auto Tech Activity	0	0	0	0	0	-16,000	
TOTAL: Vocational Activity (1404)		0	0	0	151,366	151,046	107,070	
SF Activities								
60-1405-6410-5000-092-0000	SF Hlthy Schools=Better Learn	0	0	0	120	1,000	0	
60-1405-6410-5000-601-0000	SF Activity General	0	0	0	5,232	3,375	5,433	
60-1405-6410-5000-603-0000	SF Activity Library	0	0	0	596	0	44	
60-1405-6410-5000-608-0000	SF Activity Student Council	0	0	0	384	620	1,238	
TOTAL: SF Activities (1405)		0	0	0	6,333	4,995	6,715	

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual	2016 Comments
Zizzer Shop								
60-1406-6410-9000-246-0000	OTH Other - Web Advertising	0	0	0	957	0	0	
60-1406-6410-9000-970-0000	Other District Act - Z Shop	0	0	0	30	0	1,714	
TOTAL: Z Shop (1406)		0	0	0	987	0	1,714	
HS Activity								
60-1411-6410-1050-404-0000	SA HS Band	0	0	0	44,759	45,560	38,418	
60-1411-6410-1050-412-0000	SA HS Choir	0	0	0	48,138	53,388	58,045	
60-1411-6410-1050-416-0000	SA HS Debate/NFL	0	0	0	13,041	13,866	14,865	
60-1411-6410-1050-417-0000	SA HS Debate District Tournament	0	0	0	0	800	273	
60-1411-6410-1050-418-0000	SA HS Drama	0	0	0	8,164	8,131	6,825	
60-1411-6410-1050-466-0000	SA A+ Activity	0	0	0	320	159	1,064	
60-1411-6410-1050-467-0000	SA SWAT Program	0	0	0	853	4,221	267	
60-1411-6410-1050-471-0000	SA Leadership Expense	0	0	0	120	0	0	
TOTAL: HS Activity (1411)		0	0	0	115,394	126,126	119,758	
Student Activity Budget Accounts								
60-1415-6410-9000-000-0000	SA BUDGET ONLY EXPENSE	450,000	450,000	450,000	0	0	0	This used to be found in Athletics (1421)
65-1415-6410-9000-000-0000	BSTR BUDGET ONLY EXPENSE	40,000	40,000	40,000	0	0	0	This used to be found in Athletics (1421)
Total: Student Activity Budget Accounts		490,000	490,000	490,000	0	0	0	
S.A. Athletics								
60-1421-6410-1050-201-0000	Athletic Director Activity	0	0	0	248	1,200	3,388	
60-1421-6410-1050-405-0000	ATH HS Baseball	0	0	0	9,404	10,510	3,844	
60-1421-6410-1050-408-0000	ATH HS Boys Basketball	0	0	0	8,763	9,811	7,703	
60-1421-6410-1050-409-0000	ATH HS Boys Tennis	0	0	0	18	141	0	
60-1421-6410-1050-410-0000	ATH HS Cheerleading	0	0	0	10,655	2,935	9,781	
60-1421-6410-1050-414-0000	ATH HS Cross Country	0	0	0	7,944	4,745	6,994	
60-1421-6410-1050-422-0000	ATH HS Girls Basketball	0	0	0	10,574	8,948	11,289	
60-1421-6410-1050-423-0000	ATH HS Girls Soccer	0	0	0	5,163	7,933	5,642	
60-1421-6410-1050-424-0000	ATH HS Girls Tennis	0	0	0	1,618	1,290	2,144	
60-1421-6410-1050-425-0000	ATH HS Golf	0	0	0	4,362	1,819	2,256	
60-1421-6410-1050-446-0000	ATH HS Soccer	0	0	0	5,356	8,551	3,325	
60-1421-6410-1050-447-0000	ATH HS Girls Softball	0	0	0	4,673	3,023	2,902	
60-1421-6410-1050-449-0000	ATH HS Track	0	0	0	7,128	4,536	6,021	
60-1421-6410-1050-451-0000	ATH HS Volleyball	0	0	0	989	7,606	7,159	
60-1421-6410-1050-452-0000	ATH HS Volleyball Tourn	0	0	0	705	1,230	2,705	
60-1421-6410-1050-453-0000	ATH HS Weight Room	0	0	0	24,583	22,381	11,329	
60-1421-6410-1050-464-0000	ATH HS Boys Golf	0	0	0	0	5,027	472	
60-1421-6410-1050-474-0000	ATH HS Swim Team Activity	0	0	0	5,463	0	0	
60-1421-6410-3000-303-0000	ATH MS Boys Basketball	0	0	0	3,928	4,158	944	
60-1421-6410-3000-304-0000	ATH MS Cheerleadering	0	0	0	0	2,142	3,324	
60-1421-6410-3000-451-0000	ATH MS Volleyball	0	0	0	1,174	576	1,423	
TOTAL: S.A. Athletics (1421)		0	0	0	112,748	108,559	92,644	
Booster Clubs								
65-1421-6410-1050-500-0000	BSTR GENERAL	0	0	0	8,728	28,854	2,946	
65-1421-6410-1050-501-0000	BSTR HS Basketball	0	0	0	3,155	1,348	697	

Account Number	Account Description	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual	2016 Comments
65-1421-6410-1050-502-0000	BSTR HS Baseball/Softball	0	0	0	15,677	0	2,756	
65-1421-6410-1050-504-0000	BSTR HS Cross Country	0	0	0	249	0	0	
65-1421-6410-1050-505-0000	BSTR HS Football	0	0	0	673	4,479	2,909	
65-1421-6410-1050-506-0000	BSTR HS Golf	0	0	0	555	945	1,296	
65-1421-6410-1050-507-0000	BSTR HS Soccer	0	0	0	99	1,707	4,097	
65-1421-6410-1050-508-0000	BSTR HS Tennis	0	0	0	0	0	520	
65-1421-6410-1050-509-0000	BSTR HS Track	0	0	0	1,952	0	0	
65-1421-6410-1050-510-0000	BSTR HS Volleyball	0	0	0	0	1,211	714	
Total: Booster Clubs		0	0	0	31,089	38,544	15,935	
Playground Grant								
60-1491-6410-8000-800-0000	Grant ECSE Playground	0	0	0	0	0	132	
TOTAL: Playground Grant (1491)		0	0	0	0	0	132	
Athletics 1421 Board Accounts		412,959	407,700	377,024	286,822	397,079	383,421	
Athletics 1421 Student Activities		0	0	0	112,748	108,559	92,644	
Athletics 1421 Boosters		0	0	0	31,089	38,544	15,935	
TOTAL		412,959	407,700	377,024	430,659	544,182	492,000	

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Section 5
Revenue Summary



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SUMMARY OF REVENUES

	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
FUND 10 TOTALS	**16,110,220**	**16,215,193**	**16,009,585**	**12,604,600**	**15,930,211**	**16,276,172**
Primary Budget	15,050,528	15,152,644	14,949,895	12,060,213	15,142,803	15,292,876
SCCC Budget	1,059,692	1,062,549	1,059,690	544,387	787,407	983,296
Student Act. & Boosters	0	0	0			
FUND 20 TOTALS	**7,162,129**	**7,333,338**	**7,005,643**	**5,445,268**	**7,542,291**	**7,285,055**
Primary Budget	6,729,460	6,928,616	6,597,974	5,277,664	7,040,257	6,689,429
SCCC Budget	432,669	404,722	407,669	167,604	502,035	595,626
Student Act. & Boosters	0	0	0	0	0	0
FUND 40 TOTALS	**848,213**	**795,610**	**1,003,318**	**529,230**	**779,253**	**814,134**
Primary Budget	760,408	705,000	915,514	529,230	721,885	726,081
SCCC Budget	87,805	90,610	87,804	0	57,368	88,053
Student Act. & Boosters	0	0	0	0	0	0
FUND 60 TOTALS	**450,000**	**450,000**	**450,000**	**592,295**	**499,428**	**536,832**
Primary Budget	0	0	0	0	0	0
SCCC Budget	0	0	0	156,030	150,116	149,671
Student Act. & Boosters	450,000	450,000	450,000	436,266	349,312	387,161
FUND 65 TOTALS	**97,000**	**97,000**	**97,000**	**64,540**	**122,661**	**92,584**
Primary Budget	0	0	0	0	0	0
SCCC Budget	0	0	0	0	0	0
Student Act. & Boosters	97,000	97,000	97,000	64,540	122,661	92,584
FUND 70 TOTALS	**0**	**0**	**0**	**0**	**20,400**	**0**
Primary Budget	0	0	0	0	20,400	0
SCCC Budget	0	0	0	0	0	0
Student Act. & Boosters	0	0	0	0	0	0
Total All Funds	**24,667,562**	**24,891,141**	**24,565,546**	**19,235,933**	**24,894,243**	**25,004,776**

SUMMARY OF PRIMARY BUDGET REVENUE (ALL FUNDS)

Does Not Include SCCC Revenues, Student Activity or Booster Revenue

Account Number	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
Fund 10 Totals	15,050,528	15,152,644	14,949,895	12,060,213	15,142,803	15,292,876
Fund 20 Totals	6,729,460	6,928,616	6,597,974	5,277,664	7,040,257	6,689,429
Fund 40 Totals	760,408	705,000	915,514	529,230	721,885	726,081
Fund 60 Totals	450,000					
Fund 65 Totals	97,000					
Fund 70 Totals	0	0	0	0	20,400	0
Grand Total	23,087,396	22,786,260	22,463,383	17,867,107	22,925,345	22,708,386

Account Number	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
All Funds	24,667,562	24,791,141	24,565,546	19,219,537	24,867,948	24,867,948
Local Revenue	9,260,090	9,080,810	9,107,927	8,569,967	9,240,770	9,240,770
County Revenue	315,000	315,000	310,000	319,612	322,369	322,369
State Revenue	8,498,557	8,783,423	8,504,376	6,370,382	8,612,813	8,612,813
Federal Revenue	2,597,508	2,579,940	2,662,222	1,347,808	2,831,926	2,831,926
Non Revenue Funds	0	0	0	325	38,304	38,304
Tuition Revenue	3,996,407	4,031,968	3,981,021	2,611,443	3,821,766	3,821,766

Account Number	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
Fund 10 Revenue	15,050,528	15,152,644	14,949,895	12,060,213	15,142,803	15,292,876
Local Revenue	7,389,550	7,355,117	7,286,955	6,965,556	7,454,250	7,466,644
County Revenue	210,000	200,000	195,000	225,507	220,176	228,393
State Revenue	2,158,110	2,276,216	2,153,826	1,489,883	2,174,100	2,306,819
Federal Revenue	1,458,261	1,451,143	1,494,893	752,911	1,541,853	1,482,208
Non Revenue Funds	0	0	0	0	0	0
Tuition Revenue	3,834,607	3,870,168	3,819,221	2,626,355	3,752,424	3,808,811

Account Number	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
Fund 20 Revenue	6,729,460	6,928,616	6,597,974	5,277,664	7,040,257	6,689,429
Local Revenue	744,870	685,023	680,302	529,218	690,437	680,272
County Revenue	105,000	115,000	115,000	94,105	102,193	122,387
State Revenue	5,073,329	5,335,500	4,968,329	4,247,373	5,195,561	5,201,677
Federal Revenue	806,261	793,093	834,343	406,968	1,052,066	685,093
Non Revenue Funds	0	0	0	0	0	0
Tuition Revenue	0	0	0	0	0	0

Account Number	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
Fund 40 Revenue	760,408	705,000	915,514	529,230	721,885	726,081
Local Revenue	10,000	25,000	25,000	10,000	10,000	52,500
County Revenue	0	0	0	0	0	0
State Revenue	750,408	680,000	890,514	518,905	673,581	673,581
Federal Revenue	0	0	0	0	0	0
Non Revenue Funds	0	0	0	325	38,304	0
Tuition Revenue	0	0	0	0	0	0

Account Number	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
Fund 60 Revenue	0	0	0	0	0	0
Local Revenue	0	0	0	0	0	0
County Revenue	0	0	0	0	0	0
State Revenue	0	0	0	0	0	0
Federal Revenue	0	0	0	0	0	0
Non Revenue Funds	0	0	0	0	0	0
Tuition Revenue	0	0	0	0	0	0

Account Number	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
Fund 65 Revenue	0	0	0	0	0	0
Local Revenue	0	0	0	0	0	0
County Revenue	0	0	0	0	0	0
State Revenue	0	0	0	0	0	0
Federal Revenue	0	0	0	0	0	0
Non Revenue Funds	0	0	0	0	0	0
Tuition Revenue	0	0	0	0	0	0

Account Number	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
Fund 70 Revenue	0	0	0	0	20,400	0
Local Revenue	0	0	0	0	0	0
County Revenue	0	0	0	0	0	0
State Revenue	0	0	0	0	0	0
Federal Revenue	0	0	0	0	20,400	0
Non Revenue Funds	0	0	0	0	0	0
Tuition Revenue	0	0	0	0	0	0

SUMMARY OF SCCC REVENUE (ALL FUNDS)

Account Number	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
Fund 10 Totals	1,059,692	1,062,549	1,059,690	544,387	787,407	983,296
Fund 20 Totals	432,669	404,722	407,669	167,604	502,035	595,626
Fund 40 Totals	87,805	90,610	87,804	0	57,368	88,053
Fund 70 Totals	0	0	0	0	0	0
Grand Total	1,580,166	1,557,881	1,555,163	711,991	1,346,810	1,666,975

Account Number	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
All Funds	24,667,562	24,791,141	24,565,546	19,219,537	24,867,948	24,867,948
Local Revenue	9,260,090	9,080,810	9,107,927	8,569,967	9,240,770	9,240,770
County Revenue	315,000	315,000	310,000	319,612	322,369	322,369
State Revenue	8,498,557	8,783,423	8,504,376	6,370,382	8,612,813	8,612,813
Federal Revenue	2,597,508	2,579,940	2,662,222	1,347,808	2,831,926	2,831,926
Non Revenue Funds	0	0	0	325	38,304	38,304
Tuition Revenue	3,996,407	4,031,968	3,981,021	2,611,443	3,821,766	3,821,766

SUMMARY OF SCCC REVENUES BY FUND

Account Number	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
Fund 10 Revenue	1,059,692	1,062,549	1,059,690	544,387	787,407	983,296
Local Revenue	568,670	568,670	568,670	408,357	463,995	596,822
County Revenue						
State Revenue	73,366	73,364	73,364	9,390	36,553	22,043
Federal Revenue	255,856	258,715	255,856	126,640	213,268	287,475
Non Revenue Funds						
Tuition Revenue	161,800	161,800	161,800	0	73,592	76,956

Account Number	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
Fund 20 Revenue	432,669	404,722	407,669	167,604	502,035	595,626
Local Revenue	0	0	0	0	0	0
County Revenue						
State Revenue	385,130	360,130	360,130	106,315	477,295	509,825
Federal Revenue	47,539	44,592	47,539	61,289	24,740	85,801
Non Revenue Funds						
Tuition Revenue	0	0	0	0	0	0

Account Number	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
Fund 40 Revenue	87,805	90,610	87,804	0	57,368	88,053
Local Revenue	0	0	0	0	0	0
County Revenue						
State Revenue	58,214	58,213	58,213	0	57,368	88,053
Federal Revenue	29,591	32,397	29,591	0	0	0
Non Revenue Funds						
Tuition Revenue	0	0	0	0	0	0

Account Number	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
Fund 60 Revenue	0	0	0	156,030	150,116	149,671
Local Revenue	0	0	0	156,030	150,116	149,671
County Revenue						
State Revenue	0	0	0	0	0	0
Federal Revenue	0	0	0	0	0	0
Non Revenue Funds						
Tuition Revenue	0	0	0	0	0	0

Account Number	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
Fund 65 Revenue	0	0	0	0	0	0
Local Revenue	0	0	0	0	0	0
County Revenue						
State Revenue	0	0	0	0	0	0
Federal Revenue	0	0	0	0	0	0
Non Revenue Funds						
Tuition Revenue	0	0	0	0	0	0

Account Number	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
Fund 70 Revenue	0	0	0	0	0	0
Local Revenue	0	0	0	0	0	0
County Revenue						
State Revenue	0	0	0	0	0	0
Federal Revenue	0	0	0	0	0	0
Non Revenue Funds						
Tuition Revenue	0	0	0	0	0	0

SUMMARY STUDENT ACTIVITIES & BOOSTERS

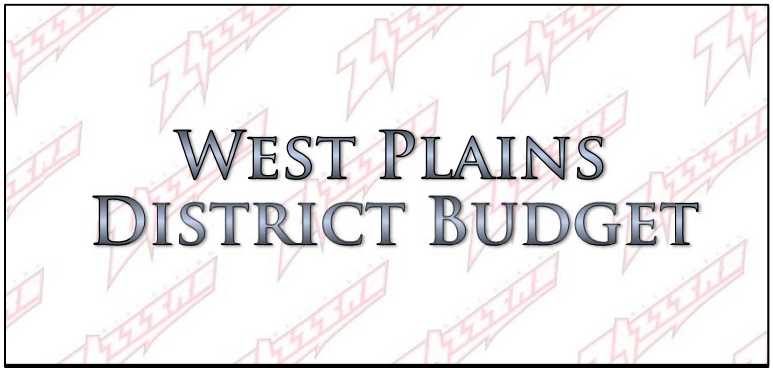
Account Number	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
Fund 60 Totals	450,000	450,000	450,000	436,266	349,312	387,161
Fund 65 Totals	97,000	97,000	97,000	64,540	122,661	92,584
Grand Total	547,000	547,000	547,000	500,805	471,972	479,745

Account Number	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
Fund 60 Revenue	450,000	450,000	450,000	436,266	349,312	387,161
Local Revenue	450,000	450,000	450,000	436,266	349,312	387,161

Account Number	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
Fund 65 Revenue	97,000	97,000	97,000	64,540	122,661	92,584
Local Revenue	97,000	97,000	97,000	64,540	122,661	92,584

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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	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
TOTAL	**25,792,243**	**26,682,433**	**25,854,694**	**18,221,711**	**25,183,249**	**25,334,670**
Budget (less SA & SCCC)	23,223,670	24,091,859	23,315,045	16,223,020	22,625,372	22,394,730
SCCC Budget	2,078,573	2,100,574	2,049,649	1,408,832	1,983,394	2,159,368
Student Activities & Boosters	490,000	490,000	490,000	589,859	574,483	780,572

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

Account Number	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
Budget	**25,792,243**	**26,682,433**	**25,854,694**	**18,221,711**	**25,183,249**	**25,334,670**
Fund 10 Totals	9,167,163	9,445,546	9,618,712	6,504,696	8,995,455	8,767,527
Fund 20 Totals	14,506,947	14,110,761	14,179,079	8,677,762	14,300,061	14,173,813
Fund 40 Totals	1,628,133	2,636,126	1,566,903	2,449,394	1,292,476	1,612,758
Fund 60 Totals	450,000	450,000	450,000	548,788	521,457	533,988
Fund 65 Totals	40,000	40,000	40,000	41,070	53,027	246,584
Fund 70 Totals	0	0	0	0	20,773	0
Total	25,792,243	26,682,433	25,854,694	18,221,711	25,183,249	25,334,670

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	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
	23,223,670	**24,091,859**	**23,315,045**	**16,223,020**	**22,625,372**	**22,394,730**
Fund 10 Totals	8,731,884	8,977,979	9,085,629	6,249,404	8,609,437	8,301,179
Fund 20 Totals	12,999,467	12,615,641	12,789,791	7,709,778	12,785,105	12,630,318
Fund 40 Totals	1,492,319	2,498,239	1,439,625	2,263,838	1,210,056	1,463,233
Fund 70 Totals	0	0	0	0	20,773	0
Total	23,223,670	24,091,859	23,315,045	16,223,020	22,625,372	22,394,730

SCCC Budget	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
	2,078,573	**2,100,574**	**2,049,649**	**1,408,832**	**1,983,394**	**2,159,368**
Fund 10 Totals	435,279	467,567	533,083	255,292	386,018	466,349
Fund 20 Totals	1,507,480	1,495,120	1,389,288	967,984	1,514,956	1,543,494
Fund 40 Totals	135,814	137,887	127,278	185,556	82,420	149,525
Total	2,078,573	2,100,574	2,049,649	1,408,832	1,983,394	2,159,368

Student Activities & Boosters	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
	490,000	**490,000**	**490,000**	**589,859**	**574,483**	**780,572**
Fund 60 Totals	450,000	450,000	450,000	548,788	521,457	533,988
Fund 65 Totals	40,000	40,000	40,000	41,070	53,027	246,584
Total	490,000	490,000	490,000	589,859	574,483	780,572

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

SUMMARY OF EXPENDITURES (ALL FUNDS)

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

Account Number	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
The following section provides a breakdown of expenses by Function Code which is basically a department or building. Includes all funds (Fund 10, Fund 20, Fund 40, Fund 60, Fund 65, and Fund 70).						
	23,223,670	24,091,859	23,315,045	16,223,020	22,625,372	22,394,730
TOTAL: West Plains Elementary (1111)	2,377,497	2,301,867	2,411,099	1,385,206	2,266,503	2,309,327
TOTAL: South Fork Elementray (1112)	567,402	510,700	504,021	318,388	512,718	464,775
TOTAL: Middle School (1131)	1,804,172	1,821,285	1,693,065	1,027,336	1,907,602	1,821,263
TOTAL: High School (1151)	3,104,210	3,190,953	3,474,716	1,939,132	3,386,291	3,305,980
TOTAL: Alternative Learning Center (1152)	355,864	278,248	269,028	202,822	270,119	287,165
TOTAL: Summer School (1191)	90,851	92,461	83,837	0	119,550	97,994
TOTAL: Gifted (1211)	67,151	72,615	89,943	41,943	92,629	92,376
TOTAL: Special Education (1221)	2,430,285	2,207,646	2,499,774	1,321,269	2,196,544	2,303,414
TOTAL: Special Education (1224)	0	0	0	1,679	0	0
TOTAL: Home Bound (1234)	15,516	14,726	16,794	17,809	20,152	5,502
TOTAL: Special Instruction (1251)	564,145	639,845	713,889	347,209	738,591	637,355
TOTAL: IDEA (Special Education) (1261)	480,948	508,309	405,168	278,782	414,055	457,713
TOTAL: Bilingual (1271)	98,213	122,855	170,977	60,585	117,009	161,963
TOTAL: Early Childhood Special Ed. (1281)	566,357	384,281	390,575	307,629	432,724	367,517
TOTAL: SpecEd Summer School (1291)	25,991	27,824	41,541	0	5,241	27,736
TOTAL: HS Activity (1411)	48,242	58,040	50,920	30,655	54,009	49,801
TOTAL: Athletics (1421)	412,959	407,700	377,024	286,822	397,079	383,421
TOTAL: Tuition to Other Districts (1911)	20,000	20,000	20,000	2,459	25,074	27,657
TOTAL: SCCC Grant (1921)	2,500	700	700	0	0	0
TOTAL: Tuition - Severly Handicap (1931)	20,000	16,000	18,700	25,691	18,653	15,291
Dean of Students (2121)	82,031	0	0	0	0	0
TOTAL: Guidance (2122)	503,086	671,662	632,571	363,863	677,707	695,356
TOTAL: Health Services (Nurse) (2134)	213,410	180,559	179,493	114,247	178,894	174,187
TOTAL: Curriculum (2212)	103,230	176,260	169,986	20,784	125,387	101,150
TOTAL: PROFESSIONAL DEVELOPMENT (2214)	221,394	146,360	145,561	120,064	125,367	143,702
TOTAL: Library Media (2222)	262,219	269,107	241,631	164,926	253,812	236,241
TOTAL: BOARD OF EDUCATION (2311)	101,301	135,842	87,345	43,652	54,769	54,486
TOTAL: Superintendent (2321)	1,092,312	1,007,528	1,021,393	947,814	1,149,579	696,059
TOTAL: Technology (2331)	646,831	899,127	889,285	724,370	781,110	396,867
TOTAL: Principal (Elementary) (2411)	277,783	241,985	227,763	189,427	241,281	244,933
TOTAL: Principal (South Fork) (2412)	97,134	94,112	94,915	70,208	92,331	91,189
TOTAL: Principal (Middle School) (2413)	260,045	250,909	229,487	186,115	247,152	261,468
TOTAL: Principal (High School) (2414)	581,459	560,251	590,012	454,697	592,322	587,743
TOTAL: Principal (Vocational) (2415)	239,682	235,953	263,830	170,809	292,655	333,803
TOTAL: OPER/MAINT OF PLANT (2540)	351,463	202,265	268,646	181,265	216,295	236,358
TOTAL: O&M (Elementary) (2541)	294,567	407,444	365,402	231,069	336,724	354,019
TOTAL: O&M (South Fork) (2542)	104,669	120,622	116,721	77,182	106,926	118,454
TOTAL: O&M (Middle School) (2543)	287,109	319,974	304,436	197,802	284,128	312,880
TOTAL: O&M (High School) (2544)	568,754	558,664	551,486	422,004	538,214	611,295
TOTAL: O&M (Vocational) (2545)	104,867	151,073	168,969	114,003	156,497	131,894
TOTAL: SECURITY SERVICES (2546)	105,600	105,600	95,100	74,839	88,718	33,105
TOTAL: HVAC - Heating & Cooling (2547)	52,047	61,850	0	84,700	0	0
TOTAL: Transportation (2552)	1,002,498	1,067,363	877,527	825,652	777,056	1,047,598
TOTAL: Spec. Ed. Transportation (2554)	31,185	32,707	40,934	21,320	46,106	32,156
TOTAL: ECSE Contracted Transportation Services (2559)	9,000	9,000	9,000	5,418	7,735	9,921
TOTAL: Food Service (2562)	1,120,541	1,174,799	1,139,355	729,447	979,710	1,154,965
TOTAL: Public Information (2633)	92,469	82,703	77,319	65,090	77,738	74,079
Total: Staff Health (2645)	590	590	590	536	536	536
TOTAL: Early Childhood (3511)	2,450	2,450	2,450	0	38	5,755
TOTAL: Pre School (3512)	170,488	204,839	152,268	94,329	147,166	142,321
TOTAL: BASE (3811)	0	0	0	0	0	101,869
Total: Community Service Expense (3911)	0	0	0	0	36,286	0
TOTAL: Title I Parent Involvment (3912)	7,575	7,575	7,575	8,012	9,475	12,653
Total: Facilities & Large Equipment (6531)	239,500	1,104,422	229,500	998,461	139,753	371,792
TOTAL: Building Acquisitions (Debt Payment) (4051)	780,000	770,000	765,000	770,000	765,000	402,000
Debt Payemt (Old Code No Longer Used)	0	0	0	0	0	245,000
Intrest Payment on Loans (Code No Longer Used)	0	0	0	0	0	106,145
Total: Lease Purchase Intrest Payments (5231)	154,178	152,309	127,825	149,521	124,360	49,764
Total: Lease Purchase Fees (Code No Longer Used)	3,300	3,300	3,300	0	0	5,147
Total: Lease Purchase Fees	6,600	6,600	6,600	5,980	0	1,590

SUMMARY SCCC EXPENDITURES (ALL FUNDS)

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

Account Number	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
	2,078,573	2,100,574	2,049,649	1,408,832	1,983,394	2,159,368
TOTAL: Ag Ed (1311)	159,049	150,468	146,999	125,077	144,970	158,039
TOTAL: Business Education (1321)	166,079	201,970	192,866	117,755	168,096	153,954
TOTAL: Family & Consumer Science (1331)	105,840	124,703	146,888	68,431	153,788	155,792
TOTAL: Health Sciences (1341)	209,547	162,603	156,259	90,103	156,752	157,854
TOTAL: Marketing Education (1351)	4,500	100	300	0	29	54,986
TOTAL: Trade & Industrial Tech (1361)	346,968	502,322	434,301	377,026	390,482	432,721
TOTAL: Trade & Industrial Tech (1381)	300	10,300	15,300	0	0	0
TOTAL: Other Career Center Ed. (1391)	73,426	69,483	83,003	43,829	68,439	108,959
TOTAL: Adult Basic Education (1611)	0	0	0	-82	5,812	101,451
HVAC	0	0	0	0	2,470	15,519
TOTAL: Culinary Arts (1637)	13,640	13,153	12,969	7,701	13,041	15,906
TOTAL: Welding Tech (1641)	46,781	4,000	12,585	1,390	12,585	3,996
TOTAL: LPN (1661)	407,845	434,541	429,812	296,720	459,537	445,639
TOTAL: Allied Health (1662)	189,787	145,286	142,242	94,923	147,963	119,464
TOTAL: Community Education (1663)	221,835	177,417	175,710	126,946	159,978	130,488
TOTAL: Industrial Maintenance (1665)	25,000	0	0	0	0	8,685
TOTAL: Auto Tech (1681)	52,340	50,546	49,054	29,275	48,777	47,699
TOTAL: Auto Collision (1682)	55,636	53,682	51,361	29,738	50,675	48,216

SUMMARY STUDENT ACTIVITIES & BOOSTERS (ALL FUNDS)

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

	490,000	490,000	490,000	589,859	574,483	780,572
TOTAL: Elem Activity (1401)	0	0	0	35,640	20,053	87,613
TOTAL: MS Activity (1402)	0	0	0	33,599	40,325	55,499
Total: HS Activity (1403)	0	0	0	102,704	84,835	293,493
TOTAL: Vocational Activity (1404)	0	0	0	151,366	151,046	107,070
TOTAL: SF Activities (1405)	0	0	0	6,333	4,995	6,715
TOTAL: Z Shop (1406)	0	0	0	987	0	1,714
TOTAL: HS Activity (1411)	0	0	0	115,394	126,126	119,758
Total: Student Activity Budget Accounts	490,000	490,000	490,000	0	0	0
TOTAL: S.A. Athletics (1421)	0	0	0	112,748	108,559	92,644
Total: Booster Clubs	0	0	0	31,089	38,544	15,935
TOTAL: Playground Grant (1491)	0	0	0	0	0	132

SUMMARY OF EXPENDITURES (FUND 10)

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

Account Number	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
	8,731,884	8,977,979	9,085,629	6,249,404	8,609,437	8,301,179
TOTAL: West Plains Elementary (1111)	204,703	139,315	217,000	130,712	163,593	301,056
TOTAL: South Fork Elementray (1112)	62,987	58,255	69,540	44,341	68,400	70,236
TOTAL: Middle School (1131)	110,692	105,086	120,287	79,466	101,809	134,768
TOTAL: High School (1151)	320,939	339,827	385,508	256,427	484,701	229,991
TOTAL: Alternative Learning Center (1152)	39,594	35,175	35,578	21,043	33,421	117
TOTAL: Summer School (1191)	2,000	2,000	3,635	0	17,066	11,861
TOTAL: Gifted (1211)	1,350	1,350	1,350	200	937	830
TOTAL: Special Education (1221)	1,019,644	943,468	916,329	555,349	847,271	873,809
TOTAL: Special Education (1224)	0	0	0	260	0	0
TOTAL: Home Bound (1234)	4,500	4,500	4,500	2,225	1,927	972
TOTAL: Special Instruction (1251)	197,480	318,927	370,129	128,141	383,833	290,899
TOTAL: IDEA (Special Education) (1261)	151,872	187,574	155,134	85,422	113,707	183,798
TOTAL: Bilingual (1271)	25,665	52,662	102,607	19,537	48,570	95,731
TOTAL: Early Childhood Special Ed. (1281)	196,196	143,449	160,235	126,322	170,519	121,694
TOTAL: SpecEd Summer School (1291)	11,361	12,066	14,846	0	0	12,081
TOTAL: HS Activity (1411)	4,998	2,851	3,276	2,941	4,350	4,749
TOTAL: Athletics (1421)	149,434	144,591	131,951	122,609	147,977	143,746
TOTAL: Tuition to Other Districts (1911)	0	0	0	0	0	0
TOTAL: SCCC Grant (1921)	2,500	700	700	0	0	0
TOTAL: Tuition - Severly Handicap (1931)	20,000	16,000	2,700	25,691	153	0
Dean of Students (2121)	0	0	0	0	0	0
TOTAL: Guidance (2122)	101,232	102,630	105,376	72,071	110,236	110,973
TOTAL: Health Services (Nurse) (2134)	169,129	179,059	177,993	90,132	178,894	174,187
TOTAL: Curriculum (2212)	100,900	100,900	100,900	6,494	50,419	33,711
TOTAL: PROFESSIONAL DEVELOPMENT (2214)	81,700	78,200	78,200	28,702	56,981	89,627
TOTAL: Library Media (2222)	86,872	97,858	97,238	67,758	93,898	95,616
TOTAL: BOARD OF EDUCATION (2311)	101,301	135,842	87,345	43,652	54,769	54,486
TOTAL: Superintendent (2321)	608,484	547,927	586,153	504,541	610,201	324,032
TOTAL: Technology (2331)	587,831	740,127	730,285	677,747	721,298	380,763
TOTAL: Principal (Elementary) (2411)	95,406	66,021	47,940	58,621	70,360	44,929
TOTAL: Principal (South Fork) (2412)	3,120	1,450	6,370	1,810	2,938	5,504
TOTAL: Principal (Middle School) (2413)	68,062	65,038	66,312	47,846	67,954	66,953
TOTAL: Principal (High School) (2414)	131,908	121,775	162,684	115,776	155,607	165,022
TOTAL: Principal (Vocational) (2415)	114,984	112,221	128,390	79,101	138,122	156,315
TOTAL: OPER/MAINT OF PLANT (2540)	347,463	199,265	264,646	181,265	215,877	236,358
TOTAL: O&M (Elementary) (2541)	291,567	404,444	362,402	231,069	336,724	352,988
TOTAL: O&M (South Fork) (2542)	101,169	115,122	109,721	77,182	106,926	112,171
TOTAL: O&M (Middle School) (2543)	284,109	317,474	299,436	197,802	273,201	312,465
TOTAL: O&M (High School) (2544)	561,754	556,664	544,486	420,655	535,587	611,295
TOTAL: O&M (Vocational) (2545)	103,367	149,573	167,469	114,003	156,497	131,479
TOTAL: SECURITY SERVICES (2546)	105,600	105,600	95,100	74,839	88,718	33,105
TOTAL: HVAC - Heating & Cooling (2547)	52,047	14,500	0	39,629	0	0
TOTAL: Transportation (2552)	801,579	876,799	831,127	661,988	777,056	998,858
TOTAL: Spec. Ed. Transportation (2554)	31,185	32,707	40,934	21,320	46,106	32,156
TOTAL: ECSE Contracted Transportation Services (2559)	9,000	9,000	9,000	5,418	7,735	9,921
TOTAL: Food Service (2562)	1,099,041	1,153,299	1,107,855	720,363	951,795	1,086,460
TOTAL: Public Information (2633)	92,469	79,477	77,319	65,090	75,931	74,079
Total: Staff Health (2645)	590	590	590	536	536	536
TOTAL: Early Childhood (3511)	2,450	2,450	2,450	0	38	5,755
TOTAL: Pre School (3512)	64,075	96,596	95,029	35,295	91,036	91,170
TOTAL: BASE (3811)	0	0	0	0	0	21,275
Total: Community Service Expense (3911)	0	0	0	0	36,286	0
TOTAL: Title I Parent Involvment (3912)	7,575	7,575	7,575	8,012	9,475	12,653
Total: Facilities & Large Equipment (6531)	0	0	0	0	0	0
TOTAL: Building Acquisitions (Debt Payment) (4051)	0	0	0	0	0	0
Debt Payemt (Old Code No Longer Used)	0	0	0	0	0	0
Intrest Payment on Loans (Code No Longer Used)	0	0	0	0	0	0
Total: Lease Purchase Intrest Payments (5231)	0	0	0	0	0	0
Total: Lease Purchase Fees (Code No Longer Used)	0	0	0	0	0	0
	0	0	0	0	0	0

SUMMARY OF EXPENDITURES (FUND 20)

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

Account Number	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
	12,999,467	12,615,641	12,789,791	7,709,778	12,785,105	12,630,318
TOTAL: West Plains Elementary (1111)	2,172,794	2,162,552	2,194,099	1,254,494	2,102,910	2,005,121
TOTAL: South Fork Elementray (1112)	504,415	452,445	434,481	274,047	444,317	394,539
TOTAL: Middle School (1131)	1,691,236	1,713,955	1,567,378	947,870	1,805,793	1,677,141
TOTAL: High School (1151)	2,776,271	2,850,126	3,079,708	1,682,705	2,901,590	2,974,771
TOTAL: Alternative Learning Center (1152)	316,270	243,073	233,450	181,779	236,698	287,048
TOTAL: Summer School (1191)	88,851	90,461	80,202	0	102,484	86,133
TOTAL: Gifted (1211)	65,801	71,265	88,593	41,743	91,692	91,546
TOTAL: Special Education (1221)	1,404,341	1,258,878	1,578,645	763,926	1,349,274	1,421,893
TOTAL: Special Education (1224)	0	0	0	1,419	0	0
TOTAL: Home Bound (1234)	11,016	10,226	12,294	15,583	18,226	4,530
TOTAL: Special Instruction (1251)	366,665	320,918	343,760	219,068	354,758	346,456
TOTAL: IDEA (Special Education) (1261)	329,076	320,735	250,034	193,360	300,348	272,840
TOTAL: Bilingual (1271)	72,548	70,193	68,370	41,048	68,439	66,232
TOTAL: Early Childhood Special Ed. (1281)	370,161	240,832	230,340	181,308	262,205	245,823
TOTAL: SpecEd Summer School (1291)	14,630	15,758	26,695	0	5,241	15,654
TOTAL: HS Activity (1411)	43,244	55,189	47,644	27,713	49,659	45,052
TOTAL: Athletics (1421)	263,525	263,109	245,073	164,213	249,102	239,675
TOTAL: Tuition to Other Districts (1911)	20,000	20,000	20,000	2,459	25,074	27,657
TOTAL: SCCC Grant (1921)	0	0	0	0	0	0
TOTAL: Tuition - Severly Handicap (1931)	0	0	16,000	0	18,500	15,291
Dean of Students (2121)	82,031	0	0	0	0	0
TOTAL: Guidance (2122)	401,854	569,032	527,195	291,792	567,472	584,383
TOTAL: Health Services (Nurse) (2134)	42,781	0	0	24,115	0	0
TOTAL: Curriculum (2212)	2,330	75,360	69,086	14,290	74,967	67,439
TOTAL: PROFESSIONAL DEVELOPMENT (2214)	139,694	68,160	67,361	91,362	68,387	54,075
TOTAL: Library Media (2222)	171,597	167,499	140,643	97,169	159,914	137,609
TOTAL: BOARD OF EDUCATION (2311)	0	0	0	0	0	0
TOTAL: Superintendent (2321)	448,214	449,601	425,240	371,910	465,865	363,174
TOTAL: Technology (2331)	0	0	0	0	0	0
TOTAL: Principal (Elementary) (2411)	182,377	175,964	179,823	130,806	170,920	200,004
TOTAL: Principal (South Fork) (2412)	94,014	92,662	88,545	68,398	89,393	85,685
TOTAL: Principal (Middle School) (2413)	191,983	185,871	163,175	138,269	179,198	194,514
TOTAL: Principal (High School) (2414)	449,551	438,476	427,328	338,921	436,715	422,721
TOTAL: Principal (Vocational) (2415)	123,798	122,832	128,390	90,980	127,610	124,640
TOTAL: OPER/MAINT OF PLANT (2540)	0	0	0	0	417	0
TOTAL: O&M (Elementary) (2541)	0	0	0	0	0	0
TOTAL: O&M (South Fork) (2542)	0	0	0	0	0	0
TOTAL: O&M (Middle School) (2543)	0	0	0	0	0	0
TOTAL: O&M (High School) (2544)	0	0	0	0	0	0
TOTAL: O&M (Vocational) (2545)	0	0	0	0	0	0
TOTAL: SECURITY SERVICES (2546)	0	0	0	0	0	0
TOTAL: HVAC - Heating & Cooling (2547)	0	0	0	0	0	0
TOTAL: Transportation (2552)	52,986	0	0	0	0	46,926
TOTAL: Spec. Ed. Transportation (2554)	0	0	0	0	0	0
TOTAL: ECSE Contracted Transportation Services (2559)	0	0	0	0	0	0
TOTAL: Food Service (2562)	0	0	0	0	0	0
TOTAL: Public Information (2633)	0	3,226	0	0	1,807	0
Total: Staff Health (2645)	0	0	0	0	0	0
TOTAL: Early Childhood (3511)	0	0	0	0	0	0
TOTAL: Pre School (3512)	105,413	107,243	56,239	59,033	56,130	51,151
TOTAL: BASE (3811)	0	0	0	0	0	80,594
Total: Community Service Expense (3911)	0	0	0	0	0	0
TOTAL: Title I Parent Involvment (3912)	0	0	0	0	0	0
Total: Facilities & Large Equipment (6531)	0	0	0	0	0	0
TOTAL: Building Acquisitions (Debt Payment) (4051)	0	0	0	0	0	0
Debt Payemt (Old Code No Longer Used)	0	0	0	0	0	0
Intrest Payment on Loans (Code No Longer Used)	0	0	0	0	0	0
Total: Lease Purchase Intrest Payments (5231)	0	0	0	0	0	0
Total: Lease Purchase Fees (Code No Longer Used)	0	0	0	0	0	0

SUMMARY OF EXPENDITURES (FUND 40)

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

Account Number	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
	1,492,319	2,498,239	1,439,625	2,263,838	1,210,056	1,463,233
TOTAL: West Plains Elementary (1111)	0	0	0	0	0	3,150
TOTAL: South Fork Elementray (1112)	0	0	0	0	0	0
TOTAL: Middle School (1131)	2,244	2,244	5,400	0	0	9,355
TOTAL: High School (1151)	7,000	1,000	9,500	0	0	101,218
TOTAL: Alternative Learning Center (1152)	0	0	0	0	0	0
TOTAL: Summer School (1191)	0	0	0	0	0	0
TOTAL: Gifted (1211)	0	0	0	0	0	0
TOTAL: Special Education (1221)	6,300	5,300	4,800	1,995	0	7,713
TOTAL: Special Education (1224)	0	0	0	0	0	0
TOTAL: Home Bound (1234)	0	0	0	0	0	0
TOTAL: Special Instruction (1251)	0	0	0	0	0	0
TOTAL: IDEA (Special Education) (1261)	0	0	0	0	0	1,076
TOTAL: Bilingual (1271)	0	0	0	0	0	0
TOTAL: Early Childhood Special Ed. (1281)	0	0	0	0	0	0
TOTAL: SpecEd Summer School (1291)	0	0	0	0	0	0
TOTAL: HS Activity (1411)	0	0	0	0	0	0
TOTAL: Athletics (1421)	0	0	0	0	0	0
TOTAL: Tuition to Other Districts (1911)	0	0	0	0	0	0
TOTAL: SCCC Grant (1921)	0	0	0	0	0	0
TOTAL: Tuition - Severly Handicap (1931)	0	0	0	0	0	0
Dean of Students (2121)	0	0	0	0	0	0
TOTAL: Guidance (2122)	0	0	0	0	0	0
TOTAL: Health Services (Nurse) (2134)	1,500	1,500	1,500	0	0	0
TOTAL: Curriculum (2212)	0	0	0	0	0	0
TOTAL: PROFESSIONAL DEVELOPMENT (2214)	0	0	0	0	0	0
TOTAL: Library Media (2222)	3,750	3,750	3,750	0	0	3,015
TOTAL: BOARD OF EDUCATION (2311)	0	0	0	0	0	0
TOTAL: Superintendent (2321)	35,614	10,000	10,000	71,364	73,514	8,853
TOTAL: Technology (2331)	59,000	159,000	159,000	46,622	59,811	16,104
TOTAL: Principal (Elementary) (2411)	0	0	0	0	0	0
TOTAL: Principal (South Fork) (2412)	0	0	0	0	0	0
TOTAL: Principal (Middle School) (2413)	0	0	0	0	0	0
TOTAL: Principal (High School) (2414)	0	0	0	0	0	0
TOTAL: Principal (Vocational) (2415)	900	900	7,050	727	6,150	52,848
TOTAL: OPER/MAINT OF PLANT (2540)	4,000	3,000	4,000	0	0	0
TOTAL: O&M (Elementary) (2541)	3,000	3,000	3,000	0	0	1,032
TOTAL: O&M (South Fork) (2542)	3,500	5,500	7,000	0	0	6,283
TOTAL: O&M (Middle School) (2543)	3,000	2,500	5,000	0	10,927	415
TOTAL: O&M (High School) (2544)	7,000	2,000	7,000	1,349	2,626	0
TOTAL: O&M (Vocational) (2545)	1,500	1,500	1,500	0	0	415
TOTAL: SECURITY SERVICES (2546)	0	0	0	0	0	0
TOTAL: HVAC - Heating & Cooling (2547)	0	47,350	0	45,071	0	0
TOTAL: Transportation (2552)	147,933	190,564	46,400	163,664	0	1,815
TOTAL: Spec. Ed. Transportation (2554)	0	0	0	0	0	0
TOTAL: ECSE Contracted Transportation Services (2559)	0	0	0	0	0	0
TOTAL: Food Service (2562)	21,500	21,500	31,500	9,084	27,914	68,506
TOTAL: Public Information (2633)	0	0	0	0	0	0
Total: Staff Health (2645)	0	0	0	0	0	0
TOTAL: Early Childhood (3511)	0	0	0	0	0	0
TOTAL: Pre School (3512)	1,000	1,000	1,000	0	0	0
TOTAL: BASE (3811)	0	0	0	0	0	0
Total: Community Service Expense (3911)	0	0	0	0	0	0
TOTAL: Title I Parent Involvment (3912)	0	0	0	0	0	0
Total: Facilities & Large Equipment (6531)	239,500	1,104,422	229,500	998,461	139,753	371,792
TOTAL: Building Acquisitions (Debt Payment) (4051)	780,000	770,000	765,000	770,000	765,000	402,000
Debt Payemt (Old Code No Longer Used)	0	0	0	0	0	245,000
Intrest Payment on Loans (Code No Longer Used)	0	0	0	0	0	106,145
Total: Lease Purchase Intrest Payments (5231)	154,178	152,309	127,825	149,521	124,360	49,764
Total: Lease Purchase Fees (Code No Longer Used)	3,300	3,300	3,300	0	0	5,147
	6,600	6,600	6,600	5,980	0	1,590

SUMMARY OF EXPENDITURES (FUND 70)

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

Account Number	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
	0	0	0	0	20,773	0
TOTAL: Special Education (1221)	0	0	0	0	0	0
TOTAL: Principal (Vocational) (2415)	0	0	0	0	20,773	0

SOUTH CENTRAL CAREER CENTER (ALL FUNDS)

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

Account Number	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
SCCC Budget	**2,078,573**	**2,100,574**	**2,049,649**	**1,408,832**	**1,983,394**	**2,159,368**
Fund 10 Totals	435,279	467,567	533,083	255,292	386,018	466,349
Fund 20 Totals	1,507,480	1,495,120	1,389,288	967,984	1,514,956	1,543,494
Fund 40 Totals	135,814	137,887	127,278	185,556	82,420	149,525
TOTAL	2,078,573	2,100,574	2,049,649	1,408,832	1,983,394	2,159,368

Account Number	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
	2,078,573	2,100,574	2,049,649	1,408,832	1,983,394	2,159,368
TOTAL: Ag Ed (1311)	159,049	150,468	146,999	125,077	144,970	158,039
TOTAL: Business Education (1321)	166,079	201,970	192,866	117,755	168,096	153,954
TOTAL: Family & Consumer Science (1331)	105,840	124,703	146,888	68,431	153,788	155,792
TOTAL: Health Sciences (1341)	209,547	162,603	156,259	90,103	156,752	157,854
TOTAL: Marketing Education (1351)	4,500	100	300	0	29	54,986
TOTAL: Trade & Industrial Tech (1361)	346,968	502,322	434,301	377,026	390,482	432,721
TOTAL: Trade & Industrial Tech (1381)	300	10,300	15,300	0	0	0
TOTAL: Other Career Center Ed. (1391)	73,426	69,483	83,003	43,829	68,439	108,959
TOTAL: Adult Basic Education (1611)	0	0	0	-82	5,812	101,451
HVAC	0	0	0	0	2,470	15,519
TOTAL: Culinary Arts (1637)	13,640	13,153	12,969	7,701	13,041	15,906
TOTAL: Welding Tech (1641)	46,781	4,000	12,585	1,390	12,585	3,996
TOTAL: LPN (1661)	407,845	434,541	429,812	296,720	459,537	445,639
TOTAL: Allied Health (1662)	189,787	145,286	142,242	94,923	147,963	119,464
TOTAL: Community Education (1663)	221,835	177,417	175,710	126,946	159,978	130,488
TOTAL: Industrial Maintenance (1665)	25,000	0	0	0	0	8,685
TOTAL: Auto Tech (1681)	52,340	50,546	49,054	29,275	48,777	47,699
TOTAL: Auto Collision (1682)	55,636	53,682	51,361	29,738	50,675	48,216

SOUTH CENTRAL CAREER CENTER (FUND 10)

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

Account Number	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
	435,279	467,567	533,083	255,292	386,018	466,349
TOTAL: Ag Ed (1311)	5,325	6,700	7,000	4,400	4,970	4,384
TOTAL: Business Education (1321)	14,300	13,275	7,700	10,966	6,642	19,305
TOTAL: Family & Consumer Science (1331)	10,600	14,535	15,000	10,233	15,645	5,102
TOTAL: Health Sciences (1341)	11,450	11,680	11,330	5,505	8,940	10,034
TOTAL: Marketing Education (1351)	4,500	100	300	0	29	5,001
TOTAL: Trade & Industrial Tech (1361)	55,192	126,218	119,077	55,374	60,112	88,532
TOTAL: Trade & Industrial Tech (1381)	300	300	300	0	0	0
TOTAL: Other Career Center Ed. (1391)	10,900	9,320	20,750	7,710	10,001	800
TOTAL: Adult Basic Education (1611)	0	0	0	-82	2,950	14,741
HVAC	0	0	0	0	0	0
TOTAL: Culinary Arts (1637)	0	0	75	0	75	1,275
TOTAL: Welding Tech (1641)	4,000	4,000	3,973	1,390	3,973	3,996
TOTAL: LPN (1661)	124,594	156,011	164,836	88,847	159,237	149,165
TOTAL: Allied Health (1662)	38,925	36,381	93,623	12,479	41,257	69,697
TOTAL: Community Education (1663)	127,513	86,367	86,854	58,319	70,763	92,995
TOTAL: Industrial Maintenance (1665)	25,000	0	0	0	0	382
TOTAL: Auto Tech (1681)	680	680	265	83	84	433
TOTAL: Auto Collision (1682)	2,000	2,000	2,000	69	1,342	507

SOUTH CENTRAL CAREER CENTER (FUND 20)

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

Account Number	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
	1,507,480	1,495,120	1,389,288	967,984	1,514,956	1,543,494
TOTAL: Ag Ed (1311)	150,624	143,768	139,999	109,385	140,000	135,421
TOTAL: Business Education (1321)	151,779	144,045	140,516	86,093	141,194	129,406
TOTAL: Family & Consumer Science (1331)	94,340	109,168	130,888	56,217	136,473	146,690
TOTAL: Health Sciences (1341)	148,097	137,923	131,929	84,049	134,823	127,875
TOTAL: Marketing Education (1351)	0	0	0	0	0	46,288
TOTAL: Trade & Industrial Tech (1361)	256,376	297,867	250,384	173,898	282,870	276,400
TOTAL: Trade & Industrial Tech (1381)	0	10,000	15,000	0	0	0
TOTAL: Other Career Center Ed. (1391)	62,526	60,163	62,253	36,119	58,438	108,159
TOTAL: Adult Basic Education (1611)	0	0	0	0	2,862	86,711
HVAC	0	0	0	0	2,470	15,519
TOTAL: Culinary Arts (1637)	13,640	13,153	12,894	7,701	12,966	14,631
TOTAL: Welding Tech (1641)	42,781	0	8,612	0	8,612	0
TOTAL: LPN (1661)	275,381	278,530	262,396	204,590	300,300	265,857
TOTAL: Allied Health (1662)	113,318	108,905	47,411	82,445	106,706	49,766
TOTAL: Community Education (1663)	94,322	91,050	88,856	68,627	89,216	37,494
TOTAL: Industrial Maintenance (1665)	0	0	0	0	0	8,303
TOTAL: Auto Tech (1681)	51,660	49,866	48,789	29,192	48,692	47,266
TOTAL: Auto Collision (1682)	52,636	50,682	49,361	29,668	49,334	47,709

SOUTH CENTRAL CAREER CENTER (FUND 40)

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

Account Number	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
	135,814	137,887	127,278	185,556	82,420	149,525
TOTAL: Ag Ed (1311)	3,100	0	0	11,292	0	18,234
TOTAL: Business Education (1321)	0	44,650	44,650	20,696	20,260	5,243
TOTAL: Family & Consumer Science (1331)	900	1,000	1,000	1,981	1,670	4,000
TOTAL: Health Sciences (1341)	50,000	13,000	13,000	550	12,990	19,945
TOTAL: Marketing Education (1351)	0	0	0	0	0	3,697
TOTAL: Trade & Industrial Tech (1361)	35,400	78,237	64,840	147,755	47,500	67,789
TOTAL: Trade & Industrial Tech (1381)	0	0	0	0	0	0
TOTAL: Other Career Center Ed. (1391)	0	0	0	0	0	0
TOTAL: Adult Basic Education (1611)	0	0	0	0	0	0
HVAC	0	0	0	0	0	0
TOTAL: Culinary Arts (1637)	0	0	0	0	0	0
TOTAL: Welding Tech (1641)	0	0	0	0	0	0
TOTAL: LPN (1661)	7,870	0	2,580	3,283	0	30,618
TOTAL: Allied Health (1662)	37,544	0	1,208	0	0	0
TOTAL: Community Education (1663)	0	0	0	0	0	0
TOTAL: Industrial Maintenance (1665)	0	0	0	0	0	0
TOTAL: Auto Tech (1681)	0	0	0	0	0	0
TOTAL: Auto Collision (1682)	1,000	1,000	0	0	0	0

STUDENT ACTIVITIES & BOOSTERS (FUND 60&65)

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

Account Number	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
	490,000	490,000	490,000	589,859	574,483	780,572
TOTAL: Elem Activity (1401)	0	0	0	35,640	20,053	87,613
TOTAL: MS Activity (1402)	0	0	0	33,599	40,325	55,499
Total: HS Activity (1403)	0	0	0	102,704	84,835	293,493
TOTAL: Vocational Activity (1404)	0	0	0	151,366	151,046	107,070
TOTAL: SF Activities (1405)	0	0	0	6,333	4,995	6,715
TOTAL: Z Shop (1406)	0	0	0	987	0	1,714
TOTAL: HS Activity (1411)	0	0	0	115,394	126,126	119,758
Total: Student Activity Budget Accounts	490,000	490,000	490,000	0	0	0
TOTAL: S.A. Athletics (1421)	0	0	0	112,748	108,559	92,644
Total: Booster Clubs	0	0	0	31,089	38,544	15,935
TOTAL: Playground Grant (1491)	0	0	0	0	0	132

STUDENT ACTIVITIES & BOOSTERS (FUND 60 ACCOUNTS ONLY)

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

Account Number	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
	450,000	450,000	450,000	548,788	521,457	533,988
TOTAL: Elem Activity (1401)	0	0	0	25,658	5,570	87,613
TOTAL: MS Activity (1402)	0	0	0	33,599	40,325	55,499
Total: HS Activity (1403)	0	0	0	102,704	84,835	62,844
TOTAL: Vocational Activity (1404)	0	0	0	151,366	151,046	107,070
TOTAL: SF Activities (1405)	0	0	0	6,333	4,995	6,715
TOTAL: Z Shop (1406)	0	0	0	987	0	1,714
TOTAL: HS Activity (1411)	0	0	0	115,394	126,126	119,758
Total: Student Activity Budget Accounts	450,000	450,000	450,000	0	0	0
TOTAL: S.A. Athletics (1421)	0	0	0	112,748	108,559	92,644
Total: Booster Clubs	0	0	0	0	0	0
TOTAL: Playground Grant (1491)	0	0	0	0	0	132

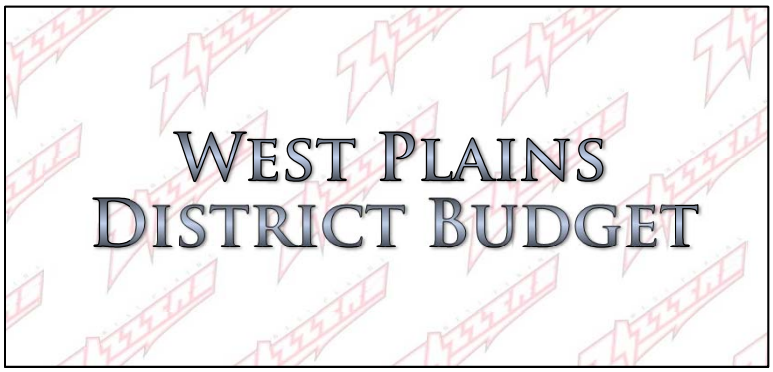
STUDENT ACTIVITIES & BOOSTERS (FUND 60 ACCOUNTS ONLY)

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

Account Number	2015-16 Budget	2014-15 Budget	2013-14 Budget	2014-15 Actual	2013-14 Actual	2012-13 Actual
	40,000	40,000	40,000	41,070	53,027	246,584
TOTAL: Elem Activity (1401)	0	0	0	9,982	14,483	0
TOTAL: MS Activity (1402)	0	0	0	0	0	0
Total: HS Activity (1403)	0	0	0	0	0	230,649
TOTAL: Vocational Activity (1404)	0	0	0	0	0	0
TOTAL: SF Activities (1405)	0	0	0	0	0	0
TOTAL: Z Shop (1406)	0	0	0	0	0	0
TOTAL: HS Activity (1411)	0	0	0	0	0	0
Total: Student Activity Budget Accounts	40,000	40,000	40,000	0	0	0
TOTAL: S.A. Athletics (1421)	0	0	0	0	0	0
Total: Booster Clubs	0	0	0	31,089	38,544	15,935
TOTAL: Playground Grant (1491)	0	0	0	0	0	0

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Section 7
Fund Balance/ Transfer Summaries



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2014-15 Ending Fund

(Found in 2014-15 ASBR)

Information will be Populated at the Conclusion of the Fiscal Year

2013-14 Ending Fund

(Found in 2013-14 ASBR)

		General (Incidental) Fund	Special Revenue (Teachers) Fund	Debt Service Fund	Capital Projects Fund	Total All Funds
2013-2014 Levy Unadjusted		3.6471	0.0000	0.0000	0.0000	3.6471
2013-2014 Levy Adjusted		3.6471	0.0000	0.0000	0.0000	3.6471
3111	Beginning Fund Balances	4,859,433.94	339,658.80	0.00	1,603,456.77	**6,802,549.51**
5899	Total Revenue (See Part II)	16,572,699.16	7,542,291.35	0.00	779,252.73	**24,894,243.24**
5999	Total Revenue And Balances	21,432,133.10	7,881,950.15	0.00	2,382,709.50	**31,696,792.75**
5510	Transfer To	0.00	6,418,111.01	0.00	620,357.59	**7,038,468.60**
6710	Transfer From	7,038,468.60	0.00	0.00	0.00	**7,038,468.60**
9999	Expenditures (See Part III)	9,590,584.29	14,300,061.16	0.00	1,292,475.58	**25,183,121.03**
3112	**Ending Fund Balances**	**4,803,080.21**	**0.00**	**0.00**	**1,710,591.51**	**6,513,671.72**
3412	Restr Fund Balances	0.00	0.00	0.00	0.00	**0.00**
Unrestricted Ending Fund Balance (Incidental + Teachers Funds)		**20.10%**				

2012-13 Ending Fund

(Found in 2012-13 ASBR)

		General (Incidental) Fund	Special Revenue (Teachers) Fund	Debt Service Fund	Capital Projects Fund	Total All Funds
2012-2013 Levy Unadjusted		3.6408	0.0000	0.0000	0.0000	3.6408
2012-2013 Levy Adjusted		3.6408	0.0000	0.0000	0.0000	3.6408
3111	Beginning Fund Balances	5,175,688.59	301,147.80	0.00	1,603,456.61	**7,080,293.00**
5899	Total Revenue (See Part II)	16,905,587.62	7,285,054.78	0.00	814,133.98	**25,004,776.38**
5999	Total Revenue And Balances	22,081,276.21	7,586,202.58	0.00	2,417,590.59	**32,085,069.38**
5510	Transfer To	0.00	6,927,268.80	0.00	746,542.00	**7,673,810.80**
6710	Transfer From	7,673,810.80	0.00	0.00	0.00	**7,673,810.80**
9999	Expenditures (See Part III)	9,548,031.47	14,173,812.58	0.00	1,560,675.82	**25,282,519.87**
3112	**Ending Fund Balances**	**4,859,433.94**	**339,658.80**	**0.00**	**1,603,456.77**	**6,802,549.51**
3412	Restr Fund Balances	0.00	0.00	0.00	0.00	**0.00**
Unrestricted Ending Fund Balance (Incidental + Teachers Funds)		**21.92%**				

Historical Fund Balances

End of Fiscal Year	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		
2014	9,590,584	14,300,061	0	1,292,476	25,183,121	4,803,080			1,710,592	6,513,672	25.87%	20.10%
2013	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	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*	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					24,485,598	5,370,280	0	0	1,400,910	6,771,189	27.65%	23.83%
2009					24,229,299	3,762,193	0	0	2,314,726	6,076,920	25.08%	16.73%
2008					24,779,839	4,925,979	0	0	1,876,600	6,802,580	27.45%	22.37%
2007					25,225,784	6,373,555	0	0	1,890,461	8,264,015	32.76%	31.01%
2006					24,263,529	6,805,503	0	0	2,296,414	9,101,916	37.51%	35.45%
2005					19,553,402	6,161,666	0	0	644,421	6,806,086	34.81%	34.31%
2004					19,968,560	3,339,453	0	0	901,978	4,241,431	21.24%	17.70%
2003					21,084,025	3,720,352	0	0	1,194,486	4,914,838	23.31%	19.63%
2002					20,465,556	4,948,128	0	0	1,835,273	6,783,400	33.15%	26.83%
2001					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*

Recent Transfers

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

2011 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)	$7,872,815.68	
Special Revenue (Teachers) Fund		$6,866,569.19
Debt Service Fund		
Capital Projects Fund		$1,006,246.49
Total	$7,872,815.68	$7,872,815.68

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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	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
Total Principal		*765,000*	*933,664*	*880,733*	*892,911*	*905,135*	*927,408*	*944,729*
Total Interest		*127,825*	*152,308*	*154,178*	*140,993*	*125,638*	*108,073*	*86,015*
Total Annual Payment		***892,825***	***1,085,972***	***1,034,911***	***1,033,904***	***1,030,774***	***1,035,481***	***1,030,745***

		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 Bus Lease Purchase (Exhibit D)	Principal							
	Interest							
	Total							
2014 Facility Completion	Principal	0	625,000	405,000	420,000			
	Interest	25,380	25,380	25,380	25,380			
	Total		650,380	430,380	445,380			
Total Principal		*790,000*	*1,425,000*	*405,000*	*420,000*			
Total Interest		*66,588*	*46,956*	*25,380*	*25,380*			
Total Annual Payment		***856,588***	***1,471,956***	***430,380***	***445,380***			

The following numbers are reflected in the budget

Account Number	Account Description	2015-16 Budget
40-4051-6521-9000-716-0000	Bldg AcQ Constr & Impr-2013 Series	635,000
40-4051-6531-1050-715-0000	Bldg AcQ Constr & Impr-Stadium	145,000
40-4051-6531-1050-715-0000	2014 Bus Principal	100,733
40-4051-6531-1050-715-0000	2014 Facilities LP Principal	0
Total Budgeted Debt		***880,733***

Account Number	Account Description	2014-15 Budget
40-5231-6623-1050-715-0000	Interest L-Purch Stadium	25,397
40-5231-6623-9000-716-0000	Interest L-Purch - 2013 Series	91,434
	Intrest 2014 Bus	11,967
	2014 Facility Completion Interest	25,380
		154,178

Total Principal	*880,733*
Total Interest	*154,178*
Total Annual Payment	***1,034,911***

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*

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Section 9
Salary Schedules

West Plains
District Budget

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Salary Schedule for 2014-2015

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	$30,000	$30,600	$31,212	$31,836	$32,473	$33,122	$33,785	$34,461	$35,150
2	$30,600	$31,212	$31,836	$32,473	$33,122	$33,785	$34,461	$35,150	$35,853
3	$31,212	$31,836	$32,473	$33,122	$33,785	$34,461	$35,150	$35,853	$36,570
4	$31,836	$32,473	$33,122	$33,785	$34,461	$35,150	$35,853	$36,570	$37,301
5	$32,473	$33,122	$33,785	$34,461	$35,150	$35,853	$36,570	$37,301	$38,047
6	$33,122	$33,785	$34,461	$35,150	$35,853	$36,570	$37,301	$38,047	$38,808
7	$33,785	$34,461	$35,150	$35,853	$36,570	$37,301	$38,047	$38,808	$39,584
8	$34,461	$35,150	$35,853	$36,570	$37,301	$38,047	$38,808	$39,584	$40,376
9	$35,150	$35,853	$36,570	$37,301	$38,047	$38,808	$39,584	$40,376	$41,184
10	$35,853	$36,570	$37,301	$38,047	$38,808	$39,584	$40,376	$41,184	$42,007
11	$36,570	$37,301	$38,047	$38,808	$39,584	$40,376	$41,184	$42,007	$42,847
12	$37,301	$38,047	$38,808	$39,584	$40,376	$41,184	$42,007	$42,847	$43,704
13	$38,047	$38,808	$39,584	$40,376	$41,184	$42,007	$42,847	$43,704	$44,578
14		$39,584	$40,376	$41,184	$42,007	$42,847	$43,704	$44,578	$45,470
15			$41,184	$42,007	$42,847	$43,704	$44,578	$45,470	$46,379
16				$42,847	$43,704	$44,578	$45,470	$46,379	$47,307
17					$44,578	$45,470	$46,379	$47,307	$48,253
18					$45,470	$46,379	$47,307	$48,253	$49,218
19					$46,379	$47,307	$48,253	$49,218	$50,203
20					$47,307	$48,253	$49,218	$50,203	$51,207
21					$48,253	$49,218	$50,203	$51,207	$52,231
22						$50,203	$51,207	$52,231	$53,275
23							$52,231	$53,275	$54,341
24								$54,341	$55,428
25									$56,536

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

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

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

* 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.

Salary Schedule for 2013-2014

	Classified								
Horizontal	Operation & Maintenance			Bus Drivers		Sec. & Non-Inst. Aids			Computer Techs.
Vertical	12 Month	Seasonal	Part-time	City	South F.	Office Mng.	12-Month	10-Month	
Initial	9.50	9.00	9.00			11.00	10.00	9.50	
6 Month	9.75	9.25	9.25			11.25	10.25	9.75	
1	10.00	9.50	9.50	6,492	9,840	11.50	10.50	10.00	13.00
2	10.25	9.75	9.75	6,852	10,200	11.75	10.75	10.25	13.25
3	10.50	10.00	10.00	7,212	10,560	12.00	11.00	10.50	13.50
4	10.75	10.25	10.25	7,572	10,920	12.25	11.25	10.75	13.75
5	11.00	10.50	10.50	7,932	11,280	12.50	11.50	11.00	14.00
6	11.25	10.75	10.75	8,292	11,640	12.75	11.75	11.25	14.25
7	11.50	11.00	11.00	8,652	12,000	13.00	12.00	11.50	14.50
8	11.75	11.25	11.25	9,012	12,360	13.25	12.25	11.75	14.75
9	12.00	11.50	11.50	9,372	12,720	13.50	12.50	12.00	15.00
10	12.25	11.75	11.75	9,732	13,080	13.75	12.75	12.25	15.25
11	12.50	12.00	12.00	10,092	13,440	14.00	13.00	12.50	15.50
12	12.75	12.25	12.25	10,452	13,800	14.25	13.25	12.75	15.75
13	13.00	12.50	12.50	10,812	14,160	14.50	13.50	13.00	16.00
14	13.25	12.75	12.75	11,532	14,880	14.75	13.75	13.25	16.25
15									16.50

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	$30,000	$30,600	$31,212	$31,836
2	$30,600	$31,212	$31,836	$32,473
3	$31,212	$31,836	$32,473	$33,122
4	$31,836	$32,473	$33,122	$33,785
5	$32,473	$33,122	$33,785	$34,461
6	$33,122	$33,785	$34,461	$35,150
7	$33,785	$34,461	$35,150	$35,853
8	$34,461	$35,150	$35,853	$36,570
9	$35,150	$35,853	$36,570	$37,301
10	$35,853	$36,570	$37,301	$38,047
11	$36,570	$37,301	$38,047	$38,808
12	$37,301	$38,047	$38,808	$39,584
13	$38,047	$38,808	$39,584	$40,376
14		$39,584	$40,376	$41,184
15			$41,184	$42,007
16				$42,847

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

West Plains R-VII MSHSAA
2015-16 Sponsored Activities Stipened Schedule

Last Updated _____

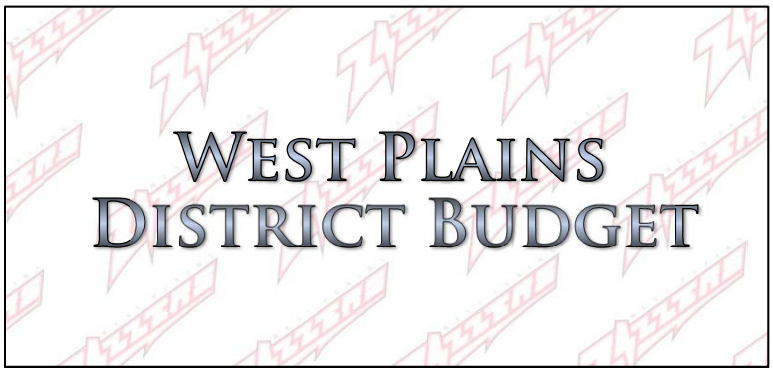
Department	Position	%	Salary
Band	Director	20%	$6,000
	Assistant	8%	$2,400
	MS	6%	$1,800
	Color Guard	8%	$2,400
Choir	Director	20%	$6,000
	Assistant	8%	$2,400
	MS	6%	$1,800
Forensics	Director	16%	$4,800
	Assistant	4%	$1,200
	Assistant	4%	$1,200
Drama	Director	14%	$4,200
Academic	Coach	10%	$3,000
Cross Country	Head Coach	20%	$6,000
	Assistant	12%	$3,600
	Assistant	12%	$3,600
	7th & 8th	6%	$1,800
Softball	Head Coach	16%	$4,800
	Assistant	8%	$2,400
	Assistant	4%	$1,200
Soccer	Head Coach	16%	$4,800
	Assistnat	12%	$3,600
Volleyball	Head Coach	16%	$4,800
	Assistant	12%	$3,600
	9th	12%	$3,600
	8th	10%	$3,000
	7th	8%	$2,400
Football	Head Coach	20%	$6,000
	Assistant	14%	$4,200
	Assistnat	14%	$4,200
	Assistnat	14%	$4,200
	Assistnat	14%	$4,200
	9th	14%	$4,200
	9th Assistnat	6%	$1,800
	7th & 8th Head	10%	$3,000
	7th & 8th Assistnat	8%	$2,400
	7th & 8th Assistnat	8%	$2,400
	7th & 8th Trainer	6%	$1,800
	7th & 8th Trainer	6%	$1,800

Department	Position	%	Salary
Golf	Head Boys	10%	$3,000
	Head Girls	10%	$3,000
Tennis	Head Girls	10%	$3,000
	Assistnat	2%	$600
Basketball Boys	Head Boys	20%	$6,000
	Assistant	14%	$4,200
	9th	14%	$4,200
	8th	10%	$3,000
	7th	8%	$2,400
Basketball Girls	Head Girls	20%	$6,000
	Assistnat	12%	$3,600
	Aid	4%	$1,200
	9th	12%	$3,600
	8th	10%	$3,000
	7th	8%	$2,400
Cheerleading	Head Coach	20%	$6,000
	Assistant	8%	$2,400
	Assistant	8%	$2,400
	Assistant	8%	$2,400
	Assistant	8%	$2,400
Baseball	Head	16%	$4,800
	Assistnat	12%	$3,600
	Assistant	12%	$3,600
Track	Head	16%	$4,800
	Assistnat	8%	$2,400
	Assistnat	8%	$2,400
	Assistnat 2	4%	$1,200
	Assistnat 2	4%	$1,200
	Assistnat 2	4%	$1,200
	Assistnat 2	4%	$1,200
	MS Boys	6%	$1,800
	MS Girls	6%	$1,800
Soccer	Head Girls	16%	$4,800
	Assistnat	12%	$3,600
Tennis	Head Boys	10%	$3,000
	Assistnat	2%	$600
Supervision	Before School	3%	$900
	After School	3%	$900
	Weight Room	5%	$1,500

Base Salary: $30,000

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Section 10
District Calendar



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JULY 2015

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 2015

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 2015

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 2015

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 2015

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 2015

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		

2015-2016 School Calendar
West Plains Schools
For more info visit www.ZIZZERS.org

Aug. 4, 5	Registration – High School
Aug. 4, 5	Registration – Middle School & WP Elementary (New students only)
Aug. 6	Kindergarten Open House (5-6:30 pm)
Aug. 6	5th Grade Orientation (6 -7 pm)
Aug. 10, 11, 12	Teacher Workshop
Aug. 11	South Fork Open House (5:00 – 7:00 PM)
Aug. 11	WP Elementary Open House (5:00 – 7:00 PM)
Aug. 11	Middle School Open House (5:00 – 7:00 PM)
Aug. 11	High School Open House (6:00 – 8:00 PM)
Aug. 11	9th Grade Zizzer Day (8:30 AM - 1:00 PM)
Aug. 13	Classes Begin
Sept. 7	Labor Day (No School)
Sept. 21	Teacher In Service (No School)
Oct. 9	End of First Quarter (40 Days)
Oct. 13	Parent / Teacher Conferences (after school - 7:00 PM)
Oct. 15	Parent / Teacher Conferences (after school - 7:00 PM)
Oct. 16	Teacher In-Service (No School)
Oct. 30	Teacher In-Service (No School)
Nov. 23-27	Fall Break (No School)
Dec. 18	End of Second Quarter (43 Days)
Dec. 19 –Jan.3	Christmas Vacation-No School
Jan. 4	School Resumes after Christmas Break
Jan. 8	Issue Grade Cards
Jan.15	Teacher In-Service (No School)
Jan. 18	Dr. Martin Luther King Holiday (No School)
Feb. 12	Teacher In-Service (No School)
Feb. 15	President's Day (No School)
Mar. 4	End of Third Quarter (42 days)
Mar. 7-11	Spring Break (No School)
Mar. 14-18	Parent / Teacher Conferences Weel (By Appt. Only)
Mar. 25	Spring Break (No School)
Mar. 28	Spring Break (No School)
May 10	8th Grade Promotion - Middle School
May 12	12th Grade Graduation - West Plains High School
May 12	End of Fourth Quarter (41 days)
May 12	Last Day of Classes (4 hour day, dismiss 12:15pm)
May 13	Faculty/Staff Work Day & Reception
May 31-Jun 23	Summer School

First Semester		**Second Semester**	
August	13	January	18
September	20	February	19
October	20	March	16
November	16	April	21
December	14	May	9
Total 1st Semester	**83**	**Total 2nd Semester**	**83**

** 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. 15, (2) Jan. 18, (3) Feb. 12, (4) Feb. 15, (5) Mar. 28

**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

JANUARY 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						

FEBRUARY 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					

MARCH 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		

APRIL 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

MAY 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				

JUNE 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		

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