

**MINEOLA INDEPENDENT SCHOOL DISTRICT
2018-2019 REVENUE AND BUDGET REQUIREMENTS**

| | | |
|---|-------------------|-------------------------------|
| <i>PROJECTED 2018-2019 BUDGET</i> | | |
| LOCAL MAINTENANCE | 14,545,658 | |
| TOTAL BUDGET | 14,545,658 | |
| <i>PROJECTED REVENUES</i> | | |
| FOUNDATION SCHOOL FUND | 6,884,988 | 225,485 ** |
| AVAILABLE SCHOOL FUND | 506,376 | |
| \$10,000 HOMESTEAD EXEMPTION | 0 | |
| TRS ON-BEHALF | 616,232 | |
| LOCAL SOURCES | | |
| INTEREST EARNED | 75,000 | |
| MEREDITH FOUNDATION | 0 | |
| ATHLETIC ACTIVITY | 60,000 | |
| JUDGE TRUST | 3,000 | |
| DEL TAXES-INT-PENALTY | 225,000 | |
| RENTAL INCOME | 7,000 | |
| FISCAL AGENT FEE SUPERNET II | 12,000 | |
| FISCAL AGENT FEE WOOD CO SE SSA | 50,000 | |
| MISC INCOME | 10,000 | |
| HEAD START | 100,000 | |
| CITY COLLECTIONS | 6,500 | |
| SHARS | 45,954 | |
| TOTAL REVENUE | 8,602,050 | |
| AMOUNT TO BE FUNDED BY TAX RATE | 5,943,608 | |
| 2018 TAXABLE VALUE | 451,338,906 | 30,709,566 value increase |
| 2018 PROPOSED TAX RATE | 1.17 | 359,302.00 *** |
| TAX LEVY POSSIBLE | 5,280,665 | |
| FROZEN LEVY | 885,146 | |
| % COLLECTIONS | 97.0% | |
| <i>COLLECTIONS BASED ON PROPOSED TAX RATE</i> | 5,980,836 | |
| M & O COLLECTIONS | \$1.17 | 5,980,836 |
| I & S COLLECTIONS | \$0.00 | 0 |
| DIFFERENCE IN REVENUE AND EXPENDITURES | 37,228 | |
| TOTAL AVAILABLE FUNDS | 37,228 | |
| <i>ROLLBACK RATE</i> | \$1.17010 | |
| M & O | \$1.17010 | |
| I & S | \$0.00000 | |

**INCREASE OF 32 STUDENTS IN ENROLLMENT BASED ON PEIMS

***REVENUE BASED ON INCREASED PROPERTY VALUES

**MINEOLA INDEPENDENT SCHOOL DISTRICT
2018-2019 REVENUE AND BUDGET REQUIREMENTS**

| | | |
|---------------------------------|----------|---------|
| ADMINISTRATIVE RECOMMENDATIONS | Option A | |
| 2% RAISE (TEACHER \$ 850) | | 177,386 |
| ADDITIONAL SRO | | 50,000 |
| RESTORE MAINTENANCE | | 53,993 |
| 1/2 BUS | | 50,000 |
| FUND BALANCE | | 37,228 |
| TOTAL | | 368,607 |
| 2 1/2% RAISE (TEACHER \$ 1,075) | Option B | 222,357 |
| ADDITIONAL SRO | | 50,000 |
| RESTORE MAINTENANCE | | 46,250 |
| 1/2 BUS | | 50,000 |
| FUND BALANCE | | 0 |
| TOTAL | | 368,607 |
| 3%RAISE (TEACHERS \$1,300) | Option C | 267,328 |
| ADDITIONAL SRO | | 50,000 |
| RESTORE MAINTENANCE | | 1,279 |
| 1/2 BUS | | 50,000 |
| FUND BALANCE | | 0 |
| TOTAL | | 368,607 |

| | A | B | C | D | E | F | G | H | I |
|----|-----------------------------------|---|---|-------------|---|--------------|--------------|-------------|------------------|
| 1 | | | | | | | | | |
| 2 | | | | | | | | | |
| 3 | | | | | | | | | |
| 4 | | | | | | | | | |
| 5 | | | | | | | | | |
| 6 | | | | | | | | | |
| 7 | GENERAL FUND | | | | | APPROVED | PROPOSED | INCREASE/ | |
| 8 | FUND 199 | | | | | 2017-2018 | 2018-2019 | DECREASE | |
| 9 | | | | | | | | | |
| 10 | | | | | | | | | |
| 11 | | | | | | | | | COMMENTS |
| 12 | | | | | | 7,197,609.00 | 7,617,956.00 | 420,347.00 | |
| 13 | TOTAL | | | | | 7,197,609.00 | 7,617,956.00 | 420,347.00 | |
| 14 | | | | | | | | | |
| 15 | EDUCATIONAL SOFTWARE-HS | | | | | 17,119.00 | 15,000.00 | (2,119.00) | red ink,turnitin |
| 16 | EDUCATIONAL SOFTWARE-HS ALLOTMENT | | | | | 36,520.00 | 36,152.00 | (368.00) | avid,edgenuity |
| 17 | EDUCATIONAL SOFTWARE-CT | | | | | 0.00 | 5,000.00 | 5,000.00 | electude,agnet |
| 18 | EDUCATIONAL SOFTWARE-MS | | | -8600 *** | | 24,902.00 | 20,004.00 | (4,898.00) | memb,dbox |
| 19 | EDUCATIONAL SOFTWARE-PS | | | -8600 *** | | 23,182.00 | 9,400.00 | (13,782.00) | esgi,a-z |
| 20 | EDUCATIONAL SOFTWARE-ES | | | -8600 *** | | 21,582.00 | 12,400.00 | (9,182.00) | maps |
| 21 | STUDENT TUITION-HS | | | -27,000 *** | | 35,700.00 | 33,700.00 | (2,000.00) | more students |
| 22 | CONT SERV-TECHNOLOGY-HS | | | | | 2,500.00 | 2,500.00 | 0.00 | repairs |
| 23 | CONT SERV-TECHNOLOGY-MS | | | | | 2,500.00 | 2,500.00 | 0.00 | chromebooks |
| 24 | CONT SERV-TECHNOLOGY-PS | | | | | 2,500.00 | 2,500.00 | 0.00 | projectos |
| 25 | CONT SERV-TECHNOLOGY-ES | | | | | 2,500.00 | 2,500.00 | 0.00 | printers |
| 26 | COMPUTER/COPIER REPAIR/MAINT-HS | | | | | 5,500.00 | 5,500.00 | 0.00 | |
| 27 | COMPUTER/COPIER REPAIR/MAINT-MS | | | | | 5,500.00 | 5,500.00 | 0.00 | |
| 28 | COMPUTER/COPIER REPAIR/MAINT-PS | | | | | 5,500.00 | 5,500.00 | 0.00 | |
| 29 | COMPUTER/COPIER REPAIR/MAINT-ES | | | | | 5,500.00 | 5,500.00 | 0.00 | |
| 30 | CONTRACTED SERVICES-HS ALLOTMENT | | | | | 0.00 | 0.00 | 0.00 | |
| 31 | GENERAL REPAIR-HS | | | | | 4,500.00 | 4,500.00 | 0.00 | |
| 32 | CONT SERV/DRAMA-HS | | | | | 0.00 | 0.00 | 0.00 | |
| 33 | CONT SERV/CAREER/TECH | | | | | 0.00 | 0.00 | 0.00 | |
| 34 | BAND INSTRUMENT REPAIR-HS | | | | | 7,500.00 | 7,500.00 | 0.00 | |
| 35 | BAND INSTRUMENT REPAIR-MS | | | | | 3,500.00 | 4,000.00 | 500.00 | older instru |
| 36 | VO AG-MAINT-HS | | | | | 1,000.00 | 2,000.00 | 1,000.00 | |
| 37 | HOMEMAKING MAINT-HS | | | | | 750.00 | 0.00 | (750.00) | nlo |
| 38 | AUTO MECH MAINT-HS | | | | | 1,000.00 | 500.00 | (500.00) | |
| 39 | MAINT/REPAIR-SP ED | | | | | 0.00 | 0.00 | 0.00 | |
| 40 | TOTAL | | | | | 209,255.00 | 182,156.00 | (27,099.00) | |
| 41 | | | | | | | | | |
| 42 | INST SUPPLIES-HS | | | | | 14,000.00 | 14,000.00 | 0.00 | |
| 43 | INST SUPPLIES-HS-GT | | | | | 0.00 | 0.00 | 0.00 | |
| 44 | INST SUPPLIES-HS-ST COMP | | | | | 1,500.00 | 1,500.00 | 0.00 | |
| 45 | INST SUPPLIES-HS-AFTER SCHOOL | | | | | 0.00 | 0.00 | 0.00 | |
| 46 | INST SUPPLIES-HS-ESL | | | | | 300.00 | 300.00 | 0.00 | |
| 47 | INST SUPPLIES-HS ALLOTMENT | | | | | 2,000.00 | 2,000.00 | 0.00 | |
| 48 | INST SUPPLIES-MS | | | | | 12,500.00 | 12,500.00 | 0.00 | |
| 49 | INST SUPPLIES-MS-G/T | | | | | 1,600.00 | 1,600.00 | 0.00 | |
| 50 | INST SUPPLIES-MS-ST COMP | | | | | 1,500.00 | 1,500.00 | 0.00 | |
| 51 | INST SUPPLIES-MS-AFTER SCHOOL | | | | | 500.00 | 1,000.00 | 500.00 | |

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|-----|-------------------------------|---|---|---|---|-----------|-----------|------------|---------------|
| 52 | INST SUPPLIES-MS-ESL | | | | | 300.00 | 300.00 | 0.00 | |
| 53 | INST SUPPLIES-PS | | | | | 18,000.00 | 18,000.00 | 0.00 | |
| 54 | INST SUPPLIES-PS-ST COMP | | | | | 0.00 | 0.00 | 0.00 | |
| 55 | INST SUPPLIES-PS-G/T | | | | | 1,000.00 | 1,000.00 | 0.00 | |
| 56 | INST SUPPLIES-PS-AFTER SCHOOL | | | | | 0.00 | 0.00 | 0.00 | |
| 57 | INST SUPPLIES-PS-ESL | | | | | 500.00 | 500.00 | 0.00 | |
| 58 | INST SUPPLIES-ES | | | | | 15,000.00 | 15,000.00 | 0.00 | |
| 59 | INST SUPPLIES-ES-G/T | | | | | 400.00 | 500.00 | 100.00 | more studnets |
| 60 | INST SUPPLIES-ES-ST COMP | | | | | 2,000.00 | 2,200.00 | 200.00 | more studnets |
| 61 | INST SUPPLIES-ES-AFTER SCHOOL | | | | | 500.00 | 600.00 | 100.00 | more students |
| 62 | INST SUPPLIES-ES-ESL | | | | | 300.00 | 500.00 | 200.00 | more students |
| 63 | INST SUPPLIES-DISTRICT | | | | | 0.00 | 0.00 | 0.00 | |
| 64 | GENERAL SUPPLIES-HS | | | | | 10,000.00 | 10,000.00 | 0.00 | |
| 65 | GENERAL SUPPLIES-MS | | | | | 5,000.00 | 5,000.00 | 0.00 | |
| 66 | GENERAL SUPPLIES-PS | | | | | 5,000.00 | 5,000.00 | 0.00 | |
| 67 | GENERAL SUPPLIES-ES | | | | | 5,000.00 | 5,000.00 | 0.00 | |
| 68 | TECHNOLOGY SUPPLIES-HS | | | | | 10,000.00 | 10,000.00 | 0.00 | ink toner |
| 69 | TECHNOLOGY SUPPLIES-MS | | | | | 9,000.00 | 9,000.00 | 0.00 | lamps |
| 70 | TECHNOLOGY SUPPLIES-PS | | | | | 10,000.00 | 10,000.00 | 0.00 | |
| 71 | TECHNOLOGY SUPPLIES-ES | | | | | 9,000.00 | 9,000.00 | 0.00 | |
| 72 | ENGLISH-HS | | | | | 1,300.00 | 1,300.00 | 0.00 | |
| 73 | ENGLISH/READING-MS | | | | | 3,950.00 | 2,265.00 | (1,685.00) | |
| 74 | BLENDED LEARNING-MS | | | | | 0.00 | 1,000.00 | 1,000.00 | |
| 75 | SPEECH-HS | | | | | 0.00 | 0.00 | 0.00 | |
| 76 | RST-MS | | | | | 0.00 | 370.00 | 370.00 | |
| 77 | JOURNALISM-HS | | | | | 1,100.00 | 1,100.00 | 0.00 | |
| 78 | DRAMA-HS | | | | | 3,100.00 | 3,100.00 | 0.00 | |
| 79 | DRAMA-MS | | | | | 350.00 | 350.00 | 0.00 | |
| 80 | READ 180-MS | | | | | 250.00 | 250.00 | 0.00 | |
| 81 | SPANISH-HS | | | | | 200.00 | 400.00 | 200.00 | |
| 82 | CHOIR-MS | | | | | 600.00 | 600.00 | 0.00 | |
| 83 | CHOIR-HS | | | | | 800.00 | 800.00 | 0.00 | |
| 84 | BAND-HS | | | | | 10,100.00 | 10,100.00 | 0.00 | |
| 85 | BAND-MS | | | | | 5,200.00 | 5,200.00 | 0.00 | |
| 86 | HISTORY-HS | | | | | 1,150.00 | 1,750.00 | 600.00 | |
| 87 | HISTORY-MS | | | | | 800.00 | 400.00 | (400.00) | |
| 88 | MATH-HS | | | | | 2,000.00 | 2,000.00 | 0.00 | |
| 89 | MATH-MS | | | | | 3,050.00 | 3,050.00 | 0.00 | |
| 90 | ART-HS | | | | | 1,600.00 | 1,600.00 | 0.00 | |
| 91 | ART-MS | | | | | 1,550.00 | 1,550.00 | 0.00 | |
| 92 | ART-PS | | | | | 0.00 | 0.00 | 0.00 | |
| 93 | ART-ES | | | | | 0.00 | 0.00 | 0.00 | |
| 94 | SCIENCE-HS | | | | | 7,400.00 | 8,000.00 | 600.00 | |
| 95 | SCIENCE-MS | | | | | 2,300.00 | 2,500.00 | 200.00 | |
| 96 | SCIENCE-ES | | | | | 2,250.00 | 1,500.00 | (750.00) | |
| 97 | MUSIC-PS | | | | | 500.00 | 500.00 | 0.00 | |
| 98 | MUSIC-ES | | | | | 500.00 | 500.00 | 0.00 | |
| 99 | PE-HS | | | | | 1,100.00 | 1,000.00 | (100.00) | |
| 100 | PE-MS | | | | | 850.00 | 850.00 | 0.00 | |
| 101 | PE-PS | | | | | 900.00 | 900.00 | 0.00 | |
| 102 | PE-ES | | | | | 1,600.00 | 1,000.00 | (600.00) | |

| | A | B | C | D | E | F | G | H | I |
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| 103 | INSTRUCTIONAL TECHNOLOGY-HS | | | | | 1,100.00 | 5,000.00 | 3,900.00 | |
| 104 | KEYBOARDING-MS | | | | | 725.00 | 0.00 | (725.00) | |
| 105 | HEALTH SCIENCE-HS | | | | | 1,600.00 | 5,000.00 | 3,400.00 | new class |
| 106 | PRE-K-PS | | | | | 600.00 | 600.00 | 0.00 | |
| 107 | PRE-K-HEAD START | | | | | 1,200.00 | 1,200.00 | 0.00 | |
| 108 | KINDERGARTEN-PS | | | | | 4,200.00 | 4,200.00 | 0.00 | |
| 109 | FIRST GRADE-PS | | | | | 4,200.00 | 4,800.00 | 600.00 | rti |
| 110 | SECOND GRADE-PS | | | | | 4,200.00 | 4,800.00 | 600.00 | rti |
| 111 | THIRD GRADE-ES | | | | | 3,600.00 | 4,200.00 | 600.00 | 7 teachers |
| 112 | FOURTH GRADE-ES | | | | | 3,600.00 | 4,200.00 | 600.00 | 7 teachers |
| 113 | FIFTH GRADE-ES | | | | | 3,600.00 | 3,000.00 | (600.00) | 5 teachers |
| 114 | COMPUTER LAB-MS | | | | | 725.00 | 1,000.00 | 275.00 | |
| 115 | COMPUTER LAB-PS | | | | | 900.00 | 900.00 | 0.00 | |
| 116 | COMPUTER LAB-ES | | | | | 600.00 | 0.00 | (600.00) | |
| 117 | CAREER/TECH-HS | | | | | 0.00 | 0.00 | 0.00 | |
| 118 | WELDING/RANCH MGMT-HS | | | | | 4,100.00 | 14,000.00 | 9,900.00 | new class |
| 119 | EDUCATION-HS | | | | | 3,100.00 | 2,700.00 | (400.00) | new class |
| 120 | AUTO MECH-HS | | | | | 4,100.00 | 4,100.00 | 0.00 | |
| 121 | FLORAL DESIGN -HS | | | | | 1,100.00 | 3,000.00 | 1,900.00 | |
| 122 | SPECIAL ED-HS | | | | | 1,200.00 | 750.00 | (450.00) | |
| 123 | SPECIAL ED-MS | | | | | 2,000.00 | 2,000.00 | 0.00 | |
| 124 | SPECIAL ED-PS | | | | | 850.00 | 850.00 | 0.00 | |
| 125 | SPECIAL ED-ES | | | | | 2,700.00 | 3,000.00 | 300.00 | 2 teachers |
| 126 | TOTAL | | | | | 239,400.00 | 259,235.00 | 19,835.00 | |
| 127 | | | | | | | | | |
| 128 | GENERAL TRAVEL-HS | | | | | 2,500.00 | 2,500.00 | 0.00 | |
| 129 | TRAVEL-VO AG-HS | | | | | 5,000.00 | 5,000.00 | 0.00 | |
| 130 | TRAVEL-FCCLA/TAFE-HS | | | | | 2,400.00 | 1,000.00 | (1,400.00) | |
| 131 | TRAVEL-BPA-HS | | | | | 1,000.00 | 1,000.00 | 0.00 | |
| 132 | TRAVEL-NON-EMPLOYEE-SP ED | | | | | 0.00 | 0.00 | 0.00 | |
| 133 | GRADUATION EXP-HS | | | | | 2,500.00 | 5,000.00 | 2,500.00 | |
| 134 | TRAVEL-DE-HS | | | | | 1,000.00 | 0.00 | (1,000.00) | nlo |
| 135 | TOTAL | | | | | 14,400.00 | 14,500.00 | 100.00 | |
| 136 | | | | | | | | | |
| 137 | FURN/EQUIP-DISTRICT WIDE | | | | | 0.00 | 0.00 | 0.00 | |
| 138 | FURN/EQUIP-HS | | | | | 10,000.00 | 10,000.00 | 0.00 | |
| 139 | FURN/EQUIP-HS-VO AG/WELDING | | | | | 10,000.00 | 0.00 | (10,000.00) | |
| 140 | FURN/EQUIP-HS ALLOTMENT | | | | | 5,000.00 | 0.00 | (5,000.00) | |
| 141 | FURN/EQUIP-MS | | | | | 8,000.00 | 8,000.00 | 0.00 | |
| 142 | FURN/EQUIP-PS | | | | | 10,000.00 | 10,000.00 | 0.00 | |
| 143 | FURN/EQUIP-ES | | | | | 10,000.00 | 10,000.00 | 0.00 | |
| 144 | BAND INSTRUMENTS-HS | | | | | -5,000 *** | 0.00 | 11,000.00 | 4 french horns |
| 145 | BAND INSTRUMENTS-MS | | | | | | 0.00 | 0.00 | set of bells |
| 146 | FURN/EQUIP-TECHNOLOGY-HS | | | | | -9,500 *** | 12,000.00 | 2,500.00 | (9,500.00) new cbooks |
| 147 | FURN/EQUIP-TECHNOLOGY-MS | | | | | | 12,000.00 | 2,500.00 | (9,500.00) replacements |
| 148 | FURN/EQUIP-TECHNOLOGY-PS | | | | | -2,500 *** | 2,500.00 | 0.00 | (2,500.00) |
| 149 | FURN/EQUIP-TECHNOLOGY-ES | | | | | -2,500 *** | 2,500.00 | 0.00 | (2,500.00) |
| 150 | TOTAL | | | | | 82,000.00 | 54,000.00 | (28,000.00) | |
| 151 | | | | | | | | | |
| 152 | TOTAL INSTRUCTION | | | | | 7,742,664.00 | 8,127,847.00 | 385,183.00 | |
| 153 | | | | | | | | | |

| | A | B | C | D | E | F | G | H | I | |
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| 154 | 12-LIBRARY | | | | | | | | | |
| 155 | | | | | | | | | | |
| 156 | PAYROLL COSTS | | | | | 173,433.00 | 189,500.00 | 16,067.00 | | |
| 157 | | | | | | | | | | |
| 158 | CONTRACTED SERV-HS | | | | | 2,200.00 | 2,138.00 | (62.00) | | |
| 159 | CONTRACTED SERV-MS | | | | | 1,000.00 | 1,000.00 | 0.00 | | |
| 160 | CONTRACTED SERV-PS | | | | | 1,000.00 | 1,000.00 | 0.00 | | |
| 161 | CONTRACTED SERV-ES | | | | | 1,000.00 | 1,000.00 | 0.00 | | |
| 162 | TOTAL | | | | | 5,200.00 | 5,138.00 | (62.00) | | |
| 163 | | | | | | | | | | |
| 164 | MAGAZINES/BOOKS-HS | | | | | 7,000.00 | 2,000.00 | (5,000.00) | | |
| 165 | MAGAZINES/BOOKS-MS | | | | | 5,500.00 | 5,500.00 | 0.00 | | |
| 166 | LITERACY LIBRARY-PS | | | | | 6,000.00 | 6,000.00 | 0.00 | | |
| 167 | MAGAZINES/BOOKS-PS | | | | | 5,500.00 | 5,500.00 | 0.00 | | |
| 168 | LITERACY LIBRARY-ES | | | | | 6,000.00 | 4,500.00 | (1,500.00) | | |
| 169 | MAGAZINES/BOOKS-ES | | | | | 5,200.00 | 4,500.00 | (700.00) | | |
| 170 | AUDIO VISUAL/OTHER INST SUPPLY-HS | | | | | 500.00 | 2,000.00 | 1,500.00 | | |
| 171 | AUDIO VISUAL/OTHER INST SUPPLY-MS | | | | | 2,500.00 | 2,500.00 | 0.00 | | |
| 172 | AUDIO VISUAL/OTHER INST SUPPLY-PS | | | | | 1,500.00 | 1,500.00 | 0.00 | | |
| 173 | AUDIO VISUAL/OTHER INST SUPPLY-ES | | | | | 1,000.00 | 3,000.00 | 2,000.00 | e readers | |
| 174 | TOTAL | | | | | 40,700.00 | 37,000.00 | (3,700.00) | | |
| 175 | | | | | | | | | | |
| 176 | TRAVEL-HS | | | | | 600.00 | 0.00 | (600.00) | | |
| 177 | TRAVEL-MS | | | | | 50.00 | 0.00 | (50.00) | | |
| 178 | TRAVEL-PS | | | | | 50.00 | 50.00 | 0.00 | | |
| 179 | TRAVEL-ES | | | | | 600.00 | 600.00 | 0.00 | | |
| 180 | PUBLIC LIBRARY FEE-HS | | | | | 500.00 | 0.00 | (500.00) | | |
| 181 | TOTAL | | | | | 1,800.00 | 650.00 | (1,150.00) | | |
| 182 | | | | | | | | | | |
| 183 | FURN/EQUIP-HS | | | | | 0.00 | 0.00 | 0.00 | | |
| 184 | FURN/EQUIP-MS | | | | | 0.00 | 0.00 | 0.00 | | |
| 185 | FURN/EQUIP-PS | | | | | 0.00 | 0.00 | 0.00 | | |
| 186 | FURN/EQUIP-ES | | | | | 0.00 | 0.00 | 0.00 | | |
| 187 | TOTAL | | | | | 0.00 | 0.00 | 0.00 | | |
| 188 | | | | | | | | | | |
| 189 | <u>TOTAL LIBRARY</u> | | | | | 221,133.00 | 232,288.00 | 11,155.00 | | |
| 190 | | | | | | | | | | |
| 191 | 13-STAFF DEVELOPMENT | | | | | | | | | |
| 192 | | | | | | | | | | |
| 193 | PAYROLL | | | | | 117,663.00 | 123,660.00 | 5,997.00 | | |
| 194 | | | | | | | | | | |
| 195 | STAFF DEVELOPMENT-REGION VII | | | | | 8,000.00 | 8,000.00 | 0.00 | | |
| 196 | STAFF DEVELOPMENT-HS ALLOTMENT | | | | | 2,000.00 | 2,000.00 | 0.00 | | |
| 197 | STAFF DEVELOPMENT-HS-C/T | | | | | 3,900.00 | 3,900.00 | 0.00 | | |
| 198 | STAFF DEVELOPMENT-REGION VII-G/T | | | | | 11,000.00 | 11,000.00 | 0.00 | | |
| 199 | WRITING ACADEMY-ES | | | | | 0.00 | 450.00 | 450.00 | | |
| 200 | STAFF DEVELOPMENT | | | | | 12,000 *** | 10,000.00 | 22,000.00 | 12,000.00 | Literacy |
| 201 | TOTAL | | | | | 34,900.00 | 47,350.00 | 12,450.00 | | |
| 202 | | | | | | | | | | |
| 203 | SUPPLIES-IN SERVICE | | | | | 500.00 | 500.00 | 0.00 | | |
| 204 | TOTAL | | | | | 500.00 | 500.00 | 0.00 | | |

| | A | B | C | D | E | F | G | H | I |
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| 256 | TRAVEL-HS | | | | | 2,500.00 | 2,500.00 | 0.00 | |
| 257 | TRAVEL-MS | | | | | 2,500.00 | 2,500.00 | 0.00 | |
| 258 | TRAVEL-PS | | | | | 1,875.00 | 1,875.00 | 0.00 | |
| 259 | TRAVEL-ES | | | | | 1,875.00 | 2,700.00 | 825.00 | |
| 260 | TRAVEL-ALL SCHOOLS | | | | | 0.00 | 0.00 | 0.00 | |
| 261 | TOTAL | | | | | 8,750.00 | 9,575.00 | 825.00 | |
| 262 | | | | | | | | | |
| 263 | FURN/EQUIP-HS | | | | | 0.00 | 0.00 | 0.00 | |
| 264 | FURN/EQUIP-MS | | | | | 0.00 | 0.00 | 0.00 | |
| 265 | FURN/EQUIP-PS | | | | | 0.00 | 0.00 | 0.00 | |
| 266 | FURN/EQUIP-ES | | | | | 0.00 | 0.00 | 0.00 | |
| 267 | TOTAL | | | | | 0.00 | 0.00 | 0.00 | |
| 268 | | | | | | | | | |
| 269 | TOTAL SCHOOL ADMINISTRATION | | | | | 858,226.00 | 862,466.00 | 4,240.00 | |
| 270 | | | | | | | | | |
| 271 | | | | | | | | | |
| 272 | | | | | | | | | |
| 273 | PAYROLL | | | | | 236,338.00 | 305,576.00 | 69,238.00 | |
| 274 | TOTAL PAYROLL | | | | | 236,338.00 | 305,576.00 | 69,238.00 | |
| 275 | | | | | | | | | |
| 276 | REGION VII COOP | | | | | 1,600.00 | 1,600.00 | 0.00 | |
| 277 | TEST SCORING-HS | | | | | 250.00 | 250.00 | 0.00 | |
| 278 | TEST SCORING-MS | | | | | 200.00 | 200.00 | 0.00 | |
| 279 | TEST SCORING-PS | | | | | 200.00 | 200.00 | 0.00 | |
| 280 | TEST SCORING-ES | | | | | 250.00 | 250.00 | 0.00 | |
| 281 | CONTRACTED SPEAKER-MS | | | | | 0.00 | 0.00 | 0.00 | speaker |
| 282 | SOFTWARE CONTRACTS-HS | | | | | 2,625.00 | 3,266.00 | 641.00 | career, testh |
| 283 | SOFTWARE CONTRACTS-MS | | | | | 2,625.00 | 3,266.00 | 641.00 | spotit, suced |
| 284 | SOFTWARE CONTRACTS-PS | | | | | 2,625.00 | 1,294.00 | (1,331.00) | |
| 285 | SOFTWARE CONTRACTS-ES | | | | | 2,625.00 | 4,921.00 | 2,296.00 | kickb |
| 286 | TOTAL | | | | | 13,000.00 | 15,247.00 | 2,247.00 | |
| 287 | | | | | | | | | |
| 288 | TEST MATERIALS-HS | | | | | 1,200.00 | 1,200.00 | 0.00 | |
| 289 | TEST MATERIALS-MS | | | | | 500.00 | 750.00 | 250.00 | |
| 290 | TEST MATERIALS-PS | | | | | 700.00 | 700.00 | 0.00 | |
| 291 | TEST MATERIALS-ES | | | | | 700.00 | 700.00 | 0.00 | |
| 292 | SUPPLIES-HS | | | | | 1,250.00 | 1,250.00 | 0.00 | |
| 293 | SUPPLIES-MS | | | | | 700.00 | 700.00 | 0.00 | |
| 294 | SUPPLIES-PS | | | | | 1,000.00 | 1,000.00 | 0.00 | |
| 295 | SUPPLIES-ES | | | | | 750.00 | 750.00 | 0.00 | |
| 296 | TOP TEN BANQUET-HS | | | | | 1,000.00 | 1,200.00 | 200.00 | |
| 297 | COLLEGE FAIR-HS | | | | | 250.00 | 250.00 | 0.00 | |
| 298 | POSTAGE-HS | | | | | 250.00 | 250.00 | 0.00 | |
| 299 | POSTAGE-MS | | | | | 250.00 | 250.00 | 0.00 | |
| 300 | TOTAL | | | | | 8,550.00 | 9,000.00 | 450.00 | |
| 301 | | | | | | | | | |
| 302 | TRAVEL-HS | | | | | 2,700.00 | 3,700.00 | 1,000.00 | |
| 303 | TRAVEL-MS | | | | | 1,000.00 | 1,000.00 | 0.00 | |
| 304 | TRAVEL-PS | | | | | 500.00 | 1,000.00 | 500.00 | |
| 305 | TRAVEL-ES | | | | | 500.00 | 1,000.00 | 500.00 | |
| 306 | COLLEGE DAY-HS | | | | | 0.00 | 0.00 | 0.00 | |

31-COUNSELING

Title IV

speaker
career, testh
spotit, suced
kickb

| | A | B | C | D | E | F | G | H | I |
|-----|--------------------------------------|---|---|---|---|------------|------------|-------------|---------|
| 307 | TOTAL | | | | | 4,700.00 | 6,700.00 | 2,000.00 | |
| 308 | | | | | | | | | |
| 309 | FURNITURE-HS | | | | | 0.00 | 0.00 | 0.00 | |
| 310 | FURNITURE-MS | | | | | 0.00 | 0.00 | 0.00 | |
| 311 | FURNITURE-PS | | | | | 0.00 | 0.00 | 0.00 | |
| 312 | TOTAL | | | | | 0.00 | 0.00 | 0.00 | |
| 313 | | | | | | | | 0.00 | |
| 314 | TOTAL COUNSELING | | | | | 262,588.00 | 336,523.00 | 73,935.00 | |
| 315 | | | | | | | | | |
| 316 | <i>33-HEALTH SERVICES</i> | | | | | | | | |
| 317 | | | | | | | | | |
| 318 | PAYROLL | | | | | 101,964.00 | 115,541.00 | 13,577.00 | |
| 319 | | | | | | | | | |
| 320 | PROFESSIONAL SERVICES-ALL SCHOOLS | | | | | 0.00 | 0.00 | 0.00 | |
| 321 | CONT SERVICES-HS | | | | | 100.00 | 100.00 | 0.00 | |
| 322 | CONT SERVICES-MS | | | | | 100.00 | 100.00 | 0.00 | |
| 323 | CONT SERVICES-PS | | | | | 100.00 | 100.00 | 0.00 | |
| 324 | CONT SERVICES-ES | | | | | 100.00 | 100.00 | 0.00 | |
| 325 | TOTAL | | | | | 400.00 | 400.00 | 0.00 | |
| 326 | | | | | | | | | |
| 327 | SUPPLIES-HS | | | | | 1,500.00 | 1,500.00 | 0.00 | |
| 328 | SUPPLIES-MS | | | | | 1,000.00 | 1,000.00 | 0.00 | |
| 329 | SUPPLIES-PS | | | | | 1,500.00 | 1,500.00 | 0.00 | |
| 330 | SUPPLIES-ES | | | | | 1,000.00 | 1,000.00 | 0.00 | |
| 331 | TOTAL | | | | | 5,000.00 | 5,000.00 | 0.00 | |
| 332 | | | | | | | | | |
| 333 | TRAVEL-HS | | | | | 300.00 | 300.00 | 0.00 | |
| 334 | TRAVEL-MS | | | | | 300.00 | 300.00 | 0.00 | |
| 335 | TRAVEL-PS | | | | | 300.00 | 300.00 | 0.00 | |
| 336 | TRAVEL-ES | | | | | 300.00 | 300.00 | 0.00 | |
| 337 | TOTAL | | | | | 1,200.00 | 1,200.00 | 0.00 | |
| 338 | | | | | | | | | |
| 339 | EQUIPMENT-ALL SCHOOLS | | | | | 0.00 | 0.00 | 0.00 | |
| 340 | TOTAL | | | | | 0.00 | 0.00 | 0.00 | |
| 341 | | | | | | | | | |
| 342 | TOTAL HEALTH SERVICE | | | | | 108,564.00 | 122,141.00 | 13,577.00 | |
| 343 | | | | | | | | | |
| 344 | <i>34-STUDENT TRANSPORTATION</i> | | | | | | | | |
| 345 | | | | | | | | | |
| 346 | PAYROLL | | | | | 267,924.00 | 257,193.00 | (10,731.00) | |
| 347 | | | | | | | | | |
| 348 | CONT SERVICES-DRUG TESTING/PHYSICALS | | | | | 4,500.00 | 4,500.00 | 0.00 | |
| 349 | CONT SERVICES-REGION VII | | | | | 1,700.00 | 1,700.00 | 0.00 | |
| 350 | CHARTER BUSES-RENTAL-MS/HS | | | | | 8,000.00 | 0.00 | (8,000.00) | no trip |
| 351 | CONT SERVICE-BUS REPAIRS | | | | | 6,000.00 | 30,354.00 | 24,354.00 | |
| 352 | CONT SERVICE-MISC | | | | | 7,000.00 | 18,825.00 | 11,825.00 | |
| 353 | TOTAL | | | | | 27,200.00 | 55,379.00 | 28,179.00 | |
| 354 | | | | | | | | | |
| 355 | GAS,OIL,GREASE,TIRES | | | | | 90,000.00 | 85,000.00 | (5,000.00) | |
| 356 | PARTS & SUPPLIES | | | | | 45,000.00 | 72,570.00 | 27,570.00 | |
| 357 | TOTAL | | | | | 135,000.00 | 157,570.00 | 22,570.00 | |

| | A | B | C | D | E | F | G | H | I |
|-----|-------------------------------|---|---|---|---|------------|------------|------------|----------------|
| 358 | | | | | | | | | |
| 359 | INSURANCE | | | | | 13,072.00 | 13,072.00 | 0.00 | |
| 360 | MISC OPERATING COSTS | | | | | 2,000.00 | 2,000.00 | 0.00 | |
| 361 | TOTAL | | | | | 15,072.00 | 15,072.00 | 0.00 | |
| 362 | | | | | | | | | |
| 363 | CAPITAL OUTLAY | | | | | 0.00 | 0.00 | 0.00 | |
| 364 | BUSES | | | | | 25,000.00 | 50,000.00 | 25,000.00 | |
| 365 | | | | | | | | | |
| 366 | TOTAL STUDENT TRANSPORTATION | | | | | 470,196.00 | 535,214.00 | 65,018.00 | |
| 367 | | | | | | | | | |
| 368 | | | | | | | | | |
| 369 | | | | | | | | | |
| 370 | FINGERPRINTING/TRANSFER OUT | | | | | 0.00 | 0.00 | 0.00 | |
| 371 | | | | | | | | | |
| 372 | | | | | | | | | |
| 373 | | | | | | | | | |
| 374 | PAYROLL | | | | | 400,081.00 | 407,477.00 | 7,396.00 | |
| 375 | | | | | | | | | |
| 376 | PRINTING | | | | | 0.00 | 0.00 | 0.00 | |
| 377 | HUDL-HS | | | | | 2,500.00 | 2,900.00 | 400.00 | hudl track |
| 378 | REPAIR-ATHLETICS-HS | | | | | 5,000.00 | 5,000.00 | 0.00 | |
| 379 | REPAIR-ATHLETICS-MS | | | | | 2,500.00 | 2,500.00 | 0.00 | |
| 380 | DRUG TESTING-HS | | | | | 2,500.00 | 2,500.00 | 0.00 | |
| 381 | DRUG TESTING-MS | | | | | 0.00 | 250.00 | 250.00 | |
| 382 | ATHLETIC TRAINER-HS/MS | | | | | 9,000.00 | 0.00 | (9,000.00) | add to payroll |
| 383 | CONT SERVICES-DRAMA-HS | | | | | 500.00 | 500.00 | 0.00 | |
| 384 | CONT SERVICES-DRAMA-MS | | | | | 50.00 | 50.00 | 0.00 | |
| 385 | CONTRACTED SERVICES-CHOIR-HS | | | | | 0.00 | 1,000.00 | 1,000.00 | pianist |
| 386 | CONT SERVICES-BAND | | | | | 12,300.00 | 12,300.00 | 0.00 | |
| 387 | RENT PLAYOFF GAMES | | | | | 1,000.00 | 1,000.00 | 0.00 | |
| 388 | GAME OFFS-HS | | | | | 21,000.00 | 23,000.00 | 2,000.00 | |
| 389 | GAME OFFS-MS | | | | | 6,000.00 | 6,500.00 | 500.00 | |
| 390 | GAME WORKERS-HS | | | | | 1,000.00 | 1,250.00 | 250.00 | |
| 391 | GAME WORKERS-MS | | | | | 1,000.00 | 1,000.00 | 0.00 | |
| 392 | GAME CONTRACTS | | | | | 0.00 | 0.00 | 0.00 | |
| 393 | TOTAL | | | | | 64,350.00 | 59,750.00 | (4,600.00) | |
| 394 | | | | | | | | | |
| 395 | BAND/COLORGUARD UNIFORMS | | | | | 11,625.00 | 11,625.00 | 0.00 | |
| 396 | DRAMA COSTUMES | | | | | 1,000.00 | 1,200.00 | 200.00 | |
| 397 | UIL SUPPLIES-HS | | | | | 4,000.00 | 4,000.00 | 0.00 | |
| 398 | UIL SUPPLIES-MS | | | | | 500.00 | 500.00 | 0.00 | |
| 399 | UIL SUPPLIES-PS | | | | | 0.00 | 0.00 | 0.00 | |
| 400 | UIL SUPPLIES-ES | | | | | 1,000.00 | 800.00 | (200.00) | |
| 401 | ATHLETIC NEWSLETTER | | | | | 250.00 | 250.00 | 0.00 | |
| 402 | CHEERLEADERS-HS | | | | | 1,000.00 | 1,000.00 | 0.00 | |
| 403 | CHEERLEADERS-MS | | | | | 500.00 | 500.00 | 0.00 | |
| 404 | ALL ATHLETICS-HS | | | | | 4,000.00 | 4,000.00 | 0.00 | |
| 405 | ALL ATHLETICS-MS | | | | | 2,000.00 | 2,000.00 | 0.00 | |
| 406 | UNIFORMS-VBALL-G BSKB-G TRACK | | | | | 6,000.00 | 6,500.00 | 500.00 | |
| 407 | TRAINER-HS | | | | | 5,000.00 | 5,000.00 | 0.00 | |
| 408 | FOOTBALL-HS | | | | | 13,000.00 | 13,000.00 | 0.00 | |

| | A | B | C | D | E | F | G | H | I |
|-----|-----------------------------|---|---|---|---|-----------|------------|-------------|---------------|
| 409 | FOOTBALL-MS | | | | | 4,000.00 | 4,000.00 | 0.00 | |
| 410 | BASKETBALL-HS | | | | | 3,500.00 | 3,500.00 | 0.00 | |
| 411 | BASKETBALL-MS | | | | | 1,500.00 | 1,500.00 | 0.00 | |
| 412 | TRACK-HS | | | | | 3,500.00 | 3,500.00 | 0.00 | |
| 413 | TRACK-MS | | | | | 1,500.00 | 1,500.00 | 0.00 | |
| 414 | BASEBALL-HS | | | | | 3,500.00 | 3,500.00 | 0.00 | |
| 415 | VOLLEYBALL-HS | | | | | 3,500.00 | 3,500.00 | 0.00 | |
| 416 | VOLLEYBALL-MS | | | | | 1,500.00 | 1,500.00 | 0.00 | |
| 417 | GIRLS BASKETBALL-HS | | | | | 3,500.00 | 3,500.00 | 0.00 | |
| 418 | GIRLS BASKETBALL-MS | | | | | 1,500.00 | 1,500.00 | 0.00 | |
| 419 | GIRLS TRACK-HS | | | | | 3,500.00 | 3,500.00 | 0.00 | |
| 420 | GIRLS TRACK-MS | | | | | 1,500.00 | 1,500.00 | 0.00 | |
| 421 | TENNIS-HS | | | | | 1,500.00 | 1,500.00 | 0.00 | |
| 422 | GOLF-HS | | | | | 1,500.00 | 1,500.00 | 0.00 | |
| 423 | WEIGHT TRAINING-HS | | | | | 1,500.00 | 1,500.00 | 0.00 | |
| 424 | SOFTBALL-HS | | | | | 3,500.00 | 3,500.00 | 0.00 | |
| 425 | SOCCER-HS | | | | | 1,500.00 | 3,500.00 | 2,000.00 | major sport |
| 426 | OFF SEASON-HS | | | | | 5,000.00 | 5,000.00 | 0.00 | |
| 427 | CROSS COUNTRY-HS | | | | | 1,500.00 | 1,500.00 | 0.00 | |
| 428 | TOTAL | | | | | 98,375.00 | 100,875.00 | 2,500.00 | |
| 429 | | | | | | | | | |
| 430 | TRAVEL-DRAMA-HS | | | | | 900.00 | 450.00 | (450.00) | |
| 431 | TRAVEL-BAND-HS | | | | | 900.00 | 450.00 | (450.00) | |
| 432 | TRAVEL-CHOIR-HS | | | | | 0.00 | 400.00 | 400.00 | |
| 433 | TRAVEL-BAND-MS | | | | | 0.00 | 450.00 | 450.00 | |
| 434 | TRAVEL-CHOIR-MS | | | | | 0.00 | 450.00 | 450.00 | |
| 435 | MUSIC-ES | | | | | 0.00 | 400.00 | 400.00 | |
| 436 | MUSIC-PS | | | | | 0.00 | 400.00 | 400.00 | |
| 437 | COACHING SCHOOL | | | | | 14,000.00 | 14,000.00 | 0.00 | |
| 438 | MEALS-HEALTH SCIENCE-HS | | | | | 0.00 | 1,000.00 | 1,000.00 | new |
| 439 | MEALS-TECH HONOR SOCIETY-HS | | | | | 0.00 | 750.00 | 750.00 | new |
| 440 | STUDENTS/REP DISTRICT-HS | | | | | 0.00 | 0.00 | 0.00 | |
| 441 | STUDENTS/REP DISTRICT-MS | | | | | 0.00 | 0.00 | 0.00 | |
| 442 | MEALS-DRAMA-HS | | | | | 2,550.00 | 2,550.00 | 0.00 | |
| 443 | MEALS-DRAMA-MS | | | | | 420.00 | 420.00 | 0.00 | |
| 444 | MEALS-BAND-HS | | | | | 8,300.00 | 10,500.00 | 2,200.00 | more students |
| 445 | MEALS BAND-MS/HS STATE | | | | | 13,000.00 | 0.00 | (13,000.00) | no trip |
| 446 | MEALS-BAND-MS | | | | | 4,655.00 | 2,000.00 | (2,655.00) | |
| 447 | MEALS-CHOIR-HS | | | | | 100.00 | 750.00 | 650.00 | |
| 448 | MEALS-DEBATE-HS | | | | | 50.00 | 50.00 | 0.00 | |
| 449 | MEALS-JOURNALISM-HS | | | | | 1,200.00 | 1,200.00 | 0.00 | |
| 450 | MEALS-BPA-HS | | | | | 2,200.00 | 6,300.00 | 4,100.00 | |
| 451 | MEALS-VO AG | | | | | 1,000.00 | 13,000.00 | 12,000.00 | |
| 452 | MEALS-FCCLA/TAFE | | | | | 6,300.00 | 9,000.00 | 2,700.00 | educ club |
| 453 | MEALS-ROBOTICS | | | | | 2,200.00 | 2,200.00 | 0.00 | |
| 454 | MEALS -DE | | | | | 2,200.00 | 0.00 | (2,200.00) | nlo |
| 455 | MEALS-UIL-HS | | | | | 5,500.00 | 5,500.00 | 0.00 | |
| 456 | MEALS-UIL-MS | | | | | 2,275.00 | 2,275.00 | 0.00 | |
| 457 | MEALS-UIL-PS | | | | | 25.00 | 25.00 | 0.00 | |
| 458 | MEALS-UIL-ES | | | | | 500.00 | 500.00 | 0.00 | |
| 459 | MEALS-ACADEMICS-HS | | | | | 0.00 | 0.00 | 0.00 | |

| | A | B | C | D | E | F | G | H | I |
|-----|----------------------------|---|---|---|---|-----------|-----------|------------|-----|
| 460 | MEALS-PLAY-OFF ALL SPORTS | | | | | 4,000.00 | 4,000.00 | 0.00 | |
| 461 | MEALS CHEERLEADING-HS | | | | | 2,000.00 | 2,000.00 | 0.00 | |
| 462 | MEALS-FOOTBALL-HS | | | | | 2,450.00 | 2,450.00 | 0.00 | |
| 463 | MEALS-FOOTBALL/CHEER-MS | | | | | 2,000.00 | 2,000.00 | 0.00 | |
| 464 | MEALS-BASKETBALL-HS | | | | | 2,000.00 | 2,000.00 | 0.00 | |
| 465 | MEALS-BASKETBALL-MS | | | | | 1,000.00 | 1,000.00 | 0.00 | |
| 466 | MEALS-TRACK-HS | | | | | 2,800.00 | 2,800.00 | 0.00 | |
| 467 | MEALS TRACK-MS | | | | | 1,800.00 | 1,800.00 | 0.00 | |
| 468 | MEALS-BASEBALL-HS | | | | | 1,800.00 | 1,800.00 | 0.00 | |
| 469 | MEALS-SOFTBALL-MS | | | | | 1,800.00 | 1,800.00 | 0.00 | |
| 470 | MEALS-VOLLEYBALL-HS | | | | | 1,800.00 | 1,800.00 | 0.00 | |
| 471 | MEALS-VOLLEYBALL-MS | | | | | 1,000.00 | 1,000.00 | 0.00 | |
| 472 | MEALS-GIRL'S BASKETBALL-HS | | | | | 2,000.00 | 2,000.00 | 0.00 | |
| 473 | MEALS-GIRLS BASKETBALL-MS | | | | | 1,000.00 | 1,000.00 | 0.00 | |
| 474 | MEALS-GIRL'S TRACK-HS | | | | | 1,500.00 | 1,500.00 | 0.00 | |
| 475 | MEALS-GIRLS TRACK-MS | | | | | 1,000.00 | 1,000.00 | 0.00 | |
| 476 | MEALS-TENNIS-HS | | | | | 500.00 | 500.00 | 0.00 | |
| 477 | MEALS-GOLF-HS | | | | | 550.00 | 550.00 | 0.00 | |
| 478 | MEALS-WEIGHTLIFTING-HS | | | | | 500.00 | 500.00 | 0.00 | |
| 479 | MEALS-CROSS COUNTY-HS | | | | | 500.00 | 500.00 | 0.00 | |
| 480 | MEALS-SOCCER-HS | | | | | 1,500.00 | 1,500.00 | 0.00 | |
| 481 | STUDENT INSURANCE-HS | | | | | 25,000.00 | 25,000.00 | 0.00 | |
| 482 | STUDENT INSURANCE-MS | | | | | 25,000.00 | 25,000.00 | 0.00 | |
| 483 | G/T FEES-ES | | | | | 0.00 | 0.00 | 0.00 | |
| 484 | DUES-BAND-HS | | | | | 0.00 | 0.00 | 0.00 | |
| 485 | DUES-CHOIR-HS | | | | | 0.00 | 0.00 | 0.00 | |
| 486 | DUES-BAND-MS | | | | | 0.00 | 0.00 | 0.00 | |
| 487 | DUES-MUSIC-ES | | | | | 0.00 | 0.00 | 0.00 | |
| 488 | DUES-ATHLETICS-HS | | | | | 0.00 | 0.00 | 0.00 | |
| 489 | STUDENT ACTIVITY-HS | | | | | 0.00 | 4,000.00 | 4,000.00 | |
| 490 | STUDENT ACTIVITY-MS | | | | | 0.00 | 0.00 | 0.00 | |
| 491 | FEES & DUES-DRAMA-HS | | | | | 1,800.00 | 1,800.00 | 0.00 | |
| 492 | FEES & DUES-DRAMA-MS | | | | | 250.00 | 250.00 | 0.00 | |
| 493 | FEES & DUES-BAND-HS | | | | | 7,300.00 | 6,300.00 | (1,000.00) | |
| 494 | FEES & DUES-CHOIR-HS | | | | | 500.00 | 1,000.00 | 500.00 | |
| 495 | FEES & DUES-BAND-MS | | | | | 1,500.00 | 2,500.00 | 1,000.00 | |
| 496 | FEES & DUES-JOURNALISM-HS | | | | | 300.00 | 300.00 | 0.00 | |
| 497 | FEES & DUES-DEBATE-HS | | | | | 1,100.00 | 1,100.00 | 0.00 | |
| 498 | FEES & DUES-DE-HS | | | | | 300.00 | 0.00 | (300.00) | nlo |
| 499 | FEES & DUES-BPA-HS | | | | | 550.00 | 550.00 | 0.00 | |
| 500 | FEES & DUES-VO AG | | | | | 7,100.00 | 2,000.00 | (5,100.00) | |
| 501 | FEES & DUES-FCCLA/TAFE | | | | | 650.00 | 650.00 | 0.00 | |
| 502 | FEES & DUES-ROBOTICS | | | | | 500.00 | 500.00 | 0.00 | |
| 503 | UIL FEES-HS | | | | | 1,500.00 | 1,500.00 | 0.00 | |
| 504 | UIL FEES-MS | | | | | 900.00 | 900.00 | 0.00 | |
| 505 | UIL FEES-PS | | | | | 200.00 | 200.00 | 0.00 | |
| 506 | UIL FEES-ES | | | | | 500.00 | 650.00 | 150.00 | |
| 507 | ACADEMIC AWARDS-HS | | | | | 0.00 | 0.00 | 0.00 | |
| 508 | ACADEMIC AWARDS-MS | | | | | 0.00 | 0.00 | 0.00 | |
| 509 | ACADEMIC AWARDS-ES | | | | | 0.00 | 0.00 | 0.00 | |
| 510 | CHEERLEADER FEES-HS | | | | | 0.00 | 0.00 | 0.00 | |

| | A | B | C | D | E | F | G | H | I |
|-----|------------------------------------|---|---|---------|---|------------|------------|-----------|---|
| 511 | CHEERLEADER FEES-MS | | | | | 0.00 | 0.00 | 0.00 | |
| 512 | DRUM MAJOR/FLAGS FEES-HS | | | | | 0.00 | 0.00 | 0.00 | |
| 513 | DEBATE FEES-HS | | | | | 0.00 | 0.00 | 0.00 | |
| 514 | DRAMA AWARDS/JACKETS-HS | | | | | 0.00 | 0.00 | 0.00 | |
| 515 | BAND AWARD/JACKETS-HS | | | | | 0.00 | 3,150.00 | 3,150.00 | |
| 516 | CHOIR AWARDS/JACKETS-HS | | | | | 0.00 | 0.00 | 0.00 | |
| 517 | BAND AWARDS-MS | | | | | 0.00 | 0.00 | 0.00 | |
| 518 | FEES & DUES-ATHLETICS-HS | | | | | 17,300.00 | 20,000.00 | 2,700.00 | |
| 519 | FEES & DUES-ATHLETICS-MS | | | | | 2,000.00 | 2,500.00 | 500.00 | |
| 520 | TROPHIES, MEDALS, RIBBONS-HS | | | | | 2,750.00 | 2,750.00 | 0.00 | |
| 521 | TROPHIES, MEDALS, RIBBONS-MS | | | | | 1,200.00 | 1,200.00 | 0.00 | |
| 522 | ATHLETICS AWARDS/JACKETS-HS | | | | | 2,500.00 | 2,500.00 | 0.00 | |
| 523 | TOTAL | | | | | 202,475.00 | 214,820.00 | 12,345.00 | |
| 524 | | | | | | | | | |
| 525 | EQUIP-ALL ATHLETICS-HS | | | | | 7,550.00 | 7,500.00 | 0.00 | |
| 526 | EQUIPMENT-FOOTBALL | | | | | 0.00 | 0.00 | 0.00 | |
| 527 | EQUIP-ALL ATHLETICS-MS | | | | | 0.00 | 0.00 | 0.00 | |
| 528 | EQUIPMENT-TRACK | | | | | 0.00 | 0.00 | 0.00 | |
| 529 | EQUIPMENT-HS-VOLLEYBALL | | | | | 0.00 | 0.00 | 0.00 | |
| 530 | EQUIPMENT-SOFTBALL-HS | | | | | 0.00 | 0.00 | 0.00 | |
| 531 | TOTAL | | | | | 7,550.00 | 7,500.00 | (50.00) | |
| 532 | | | | | | | | | |
| 533 | TOTAL COCURRICULAR/EXTRACURRICULAR | | | | | 772,831.00 | 790,422.00 | 17,591.00 | |
| 534 | | | | | | | | | |
| 535 | | | | | | | | | |
| 536 | | | | | | | | | |
| 537 | PAYROLL | | | | | 458,313.00 | 466,633.00 | 8,320.00 | |
| 538 | | | | | | | | | |
| 539 | ATTORNEY FEES | | | | | 4,500.00 | 4,500.00 | 0.00 | |
| 540 | AUDIT EXP | | | 235 *** | | 21,000.00 | 21,735.00 | 735.00 | |
| 541 | BOARD BOOK/SALARY REVIEW | | | 250 *** | | 3,000.00 | 3,250.00 | 250.00 | |
| 542 | STRATEGIC COORDINATOR | | | | | 2,000.00 | 2,000.00 | 0.00 | |
| 543 | PRINTING-SUPT | | | | | 0.00 | 0.00 | 0.00 | |
| 544 | PRINTING-SCHOOL BOARD | | | | | 0.00 | 0.00 | 0.00 | |
| 545 | PRINTING-TAX OFFICE | | | | | 4,000.00 | 4,000.00 | 0.00 | |
| 546 | PRINTING-ADM | | | | | 2,000.00 | 2,000.00 | 0.00 | |
| 547 | SHARS BILLING | | | | | 2,000.00 | 2,000.00 | 0.00 | |
| 548 | REGION VII | | | | | 4,500.00 | 4,500.00 | 0.00 | |
| 549 | LEASE-EQUIP | | | | | 2,868.00 | 2,868.00 | 0.00 | |
| 550 | COPIER REPAIR/MAINT | | | | | 1,250.00 | 1,250.00 | 0.00 | |
| 551 | TOTAL | | | | | 47,118.00 | 48,103.00 | 985.00 | |
| 552 | | | | | | | | | |
| 553 | MAGAZINES | | | | | 100.00 | 100.00 | 0.00 | |
| 554 | SUPPLIES-SUPERINTENDENT | | | | | 1,000.00 | 1,000.00 | 0.00 | |
| 555 | SUPPLIES-SCHOOL BOARD | | | | | 1,500.00 | 1,500.00 | 0.00 | |
| 556 | SUPPLIES-TAX OFFICE | | | | | 2,500.00 | 2,500.00 | 0.00 | |
| 557 | SUPPLIES-ADMINISTRATION | | | | | 3,250.00 | 3,250.00 | 0.00 | |
| 558 | SERVICE PINS | | | | | 1,000.00 | 1,000.00 | 0.00 | |
| 559 | POSTAGE-TAX | | | | | 0.00 | 0.00 | 0.00 | |
| 560 | POSTAGE-ADM | | | | | 1,500.00 | 1,500.00 | 0.00 | |
| 561 | SUPPLIES-TECHNOLOGY** | | | | | 0.00 | 0.00 | 0.00 | |

41-GENERAL ADMINISTRATION

| | A | B | C | D | E | F | G | H | I |
|-----|--------------------------------------|---|---|---|---|------------|------------|------------|---|
| 562 | TOTAL | | | | | 10,850.00 | 10,850.00 | 0.00 | |
| 563 | | | | | | | | | |
| 564 | TRAVEL-SUPERINTENDENT | | | | | 4,000.00 | 4,000.00 | 0.00 | |
| 565 | TRAVEL-TAX | | | | | 2,000.00 | 2,000.00 | 0.00 | |
| 566 | TRAVEL-BUS OFF | | | | | 2,000.00 | 2,000.00 | 0.00 | |
| 567 | TRAVEL-SCHOOL BOARD | | | | | 7,500.00 | 7,500.00 | 0.00 | |
| 568 | INSUR-SCHOOL BOARD | | | | | 4,860.00 | 4,860.00 | 0.00 | |
| 569 | BONDING-TAX | | | | | 250.00 | 250.00 | 0.00 | |
| 570 | BONDING-ADM | | | | | 0.00 | 0.00 | 0.00 | |
| 571 | ELECTIONS | | | | | 2,750.00 | 2,750.00 | 0.00 | |
| 572 | FEES & DUES-SUPERINTENDENT | | | | | 500.00 | 500.00 | 0.00 | |
| 573 | FEES & DUES-SCHOOL BOARD | | | | | 5,000.00 | 5,000.00 | 0.00 | |
| 574 | FEES \$ DUES-TAX OFFICE | | | | | 250.00 | 250.00 | 0.00 | |
| 575 | FEES & DUES-SCHOOL WIDE | | | | | 5,000.00 | 5,000.00 | 0.00 | |
| 576 | FEES & DUES-ADMIN | | | | | 4,500.00 | 4,500.00 | 0.00 | |
| 577 | MISC OPERATING-SUPERINTENDENT | | | | | 750.00 | 750.00 | 0.00 | |
| 578 | MISC OPERATING-SCHOOL BOARD | | | | | 2,500.00 | 3,000.00 | 500.00 | |
| 579 | MISC OPERATING-TAX OFFICE | | | | | 500.00 | 500.00 | 0.00 | |
| 580 | MISC OPERATING-SCHOOL WIDE | | | | | 3,750.00 | 3,750.00 | 0.00 | |
| 581 | MISC OPERATING-ADMIN | | | | | 2,500.00 | 2,500.00 | 0.00 | |
| 582 | MISC OPERATING-STRAGETIC | | | | | 2,000.00 | 2,000.00 | 0.00 | |
| 583 | ADVER-TAX | | | | | 500.00 | 500.00 | 0.00 | |
| 584 | ADVER-ADM | | | | | 2,000.00 | 2,000.00 | 0.00 | |
| 585 | FOUNDATION START UP | | | | | 0.00 | 0.00 | 0.00 | |
| 586 | TOTAL | | | | | 53,110.00 | 53,610.00 | 500.00 | |
| 587 | | | | | | | | | |
| 588 | FURN/EQUIP | | | | | 0.00 | 0.00 | 0.00 | |
| 589 | FURN/EQUIP-SCHOOL BOARD | | | | | 0.00 | 0.00 | 0.00 | |
| 590 | FURN/EQUIP-TECHNOLOGY** | | | | | 0.00 | 0.00 | 0.00 | |
| 591 | TOTAL | | | | | 0.00 | 0.00 | 0.00 | |
| 592 | | | | | | | | | |
| 593 | TOTAL GENERAL ADMINISTRATION | | | | | 569,391.00 | 579,196.00 | 9,805.00 | |
| 594 | | | | | | | | | |
| 595 | <i>51-PLANT MAINTENANCE</i> | | | | | | | | |
| 596 | | | | | | | | | |
| 597 | PAYROLL | | | | | 565,218.00 | 577,657.00 | 12,439.00 | |
| 598 | | | | | | | | | |
| 599 | CONT SERVICES-ELECTRICAL | | | | | 5,000.00 | 5,000.00 | 0.00 | |
| 600 | CONT SERVICES-DRUG TESTING/PHYSICALS | | | | | 1,000.00 | 1,000.00 | 0.00 | |
| 601 | CONT SERVICES-EXTERIOR LIGHTING | | | | | 0.00 | 0.00 | 0.00 | |
| 602 | CONT SERVICES-EXTERMINATING | | | | | 7,500.00 | 9,050.00 | 1,550.00 | |
| 603 | CONT SERVICES-GARBAGE | | | | | 10,000.00 | 10,200.00 | 200.00 | |
| 604 | CONT SERVICES-AIR/HEAT | | | | | 70,000.00 | 93,631.00 | 23,631.00 | |
| 605 | CONT SERVICES-PLAYING FIELDS | | | | | 15,000.00 | 9,123.00 | (5,877.00) | |
| 606 | CONT SERVICES-GENERAL | | | | | 25,000.00 | 52,714.00 | 27,714.00 | |
| 607 | CONT SERVICES-FIRE EXT | | | | | 7,500.00 | 7,500.00 | 0.00 | |
| 608 | CONT SERVICES-PLUMBING | | | | | 10,000.00 | 11,098.00 | 1,098.00 | |
| 609 | CONT SERVICES-DIST RENNOVATIONS | | | | | 75,000.00 | 75,000.00 | 0.00 | |
| 610 | CONT SERV-ROOF REPAIRS | | | | | 2,500.00 | 2,500.00 | 0.00 | |
| 611 | CONT SERV-PA/BELLS | | | | | 10,000.00 | 12,910.00 | 2,910.00 | |
| 612 | CONT SERV-GYM FLOORS | | | | | 9,000.00 | 9,670.00 | 670.00 | |

| | A | B | C | D | E | F | G | H | I |
|--|-----------------------------|---|---|----------|-----|--------------|--------------|------------|------------------|
| 613 | CONT SERV-ROAD REPAIR | | | | | 102,500.00 | 102,500.00 | 0.00 | |
| 614 | PHONE-HS | | | | *** | 0.00 | 0.00 | 0.00 | |
| 615 | PHONE-MS | | | | *** | 0.00 | 0.00 | 0.00 | |
| 616 | PHONE-PS | | | | *** | 0.00 | 0.00 | 0.00 | |
| 617 | PHONE-ES | | | | *** | 0.00 | 0.00 | 0.00 | |
| 618 | PHONE-DISTRICT | | | -5,350 | *** | 19,350.00 | 14,000.00 | (5,350.00) | |
| 619 | PHONE-BUS/MAINT | | | | *** | 0.00 | 0.00 | 0.00 | |
| 620 | PHONE-CAFETERIA | | | | *** | 0.00 | 0.00 | 0.00 | |
| 621 | PHONE-HS GYM | | | | *** | 0.00 | 0.00 | 0.00 | |
| 622 | ELECTRICITY | | | 15,505 | *** | 250,000.00 | 253,700.00 | 3,700.00 | |
| 623 | GAS | | | | *** | 30,000.00 | 29,334.00 | (666.00) | |
| 624 | WATER | | | -14,719 | *** | 35,000.00 | 35,000.00 | 0.00 | |
| 625 | CABLE-INTERNET | | | 6,000 | *** | 14,160.00 | 18,000.00 | 3,840.00 | |
| 626 | TOTAL | | | | | 698,510.00 | 751,930.00 | 53,420.00 | |
| 627 | | | | | | | | | |
| 628 | CUSTODIAL SUPPLIES | | | | | 75,000.00 | 76,231.00 | 1,231.00 | |
| 629 | MAINT/GROUNDS SUPPLIES | | | | | 60,000.00 | 55,374.00 | (4,626.00) | |
| 630 | SUPPLIES-TECHNOLOGY** | | | | | 0.00 | 0.00 | 0.00 | |
| 631 | TOTAL | | | | | 135,000.00 | 131,605.00 | (3,395.00) | |
| 632 | | | | | | | | | |
| 633 | PROPERTY INSUR | | | | | 64,626.00 | 64,625.00 | (1.00) | |
| 634 | INSURANCE-TIMBER | | | | | 839.00 | 840.00 | 1.00 | |
| 635 | FEES-MAINT DEPT | | | | | 500.00 | 500.00 | 0.00 | |
| 636 | TOTAL | | | | | 65,965.00 | 65,965.00 | 0.00 | |
| 637 | | | | | | | | | |
| 638 | CAPITAL OUTLAY | | | | | 24,400.00 | 25,450.00 | 1,050.00 | lift, floor mach |
| 639 | | | | | | | | | |
| 640 | TOTAL PLANT MAINTENANCE | | | | | 1,489,093.00 | 1,552,607.00 | 63,514.00 | |
| 641 | | | | | | | | | |
| 642 | | | | | | | | | |
| 643 | | | | | | | | | |
| 52-SECURITY & MONITORING SERVICES | | | | | | | | | |
| 644 | PAYROLL | | | 60,000 | *** | 0.00 | 110,287.00 | 110,287.00 | 2 new position |
| 645 | | | | | | | | | |
| 646 | CONTRACTED SERV-SECURITY | | | | | 3,500.00 | 3,500.00 | 0.00 | |
| 647 | CONTRACTED SERVICE-IN SERVI | | | 2,000 | *** | 0.00 | 2,000.00 | 2,000.00 | |
| 648 | CONTRACTED SERVICE-HS | | | | | 675.00 | 675.00 | 0.00 | raptor and |
| 649 | CONTRACTED SERVICE -MS | | | | | 675.00 | 675.00 | 0.00 | background che |
| 650 | CONTRACTED SERVICE-PS | | | | | 675.00 | 675.00 | 0.00 | |
| 651 | CONTRACTED SERVICE-ES | | | | | 675.00 | 675.00 | 0.00 | |
| 652 | TOTAL | | | | | 6,200.00 | 8,200.00 | 2,000.00 | |
| 653 | | | | | | | | | |
| 654 | SUPPLIES-HS | | | | | 1,000.00 | 1,000.00 | 0.00 | staff and studer |
| 655 | SUPPLIES-MS | | | | | 1,000.00 | 1,000.00 | 0.00 | |
| 656 | SUPPLIES-PS | | | | | 1,000.00 | 1,000.00 | 0.00 | |
| 657 | SUPPLIES-ES | | | | | 1,000.00 | 1,000.00 | 0.00 | |
| 658 | SUPPLIES-SECURITY OFFICER | | | Title IV | *** | 0.00 | 0.00 | 0.00 | |
| 659 | TOTAL | | | | | 4,000.00 | 4,000.00 | 0.00 | |
| 660 | | | | | | | | | |
| 661 | SECURITY INSURANCE | | | 3,000 | *** | 0.00 | 3,000.00 | 3,000.00 | |
| 662 | TRAVEL | | | 1,000 | *** | 0.00 | 1,000.00 | 1,000.00 | |
| 663 | TOTAL | | | | | 0.00 | 4,000.00 | 4,000.00 | |

| | A | B | C | D | E | F | G | H | I |
|-----|-------------------------------|---|---|--------|-----|------------|------------|------------|-----------------|
| 664 | | | | | | | | | |
| 665 | EQUIP-HS | | | | | 10,000.00 | 10,000.00 | 0.00 | new and replac |
| 666 | EQUIP-MS | | | | | 10,000.00 | 10,000.00 | 0.00 | |
| 667 | EQUIP-PS | | | | | 10,000.00 | 10,000.00 | 0.00 | |
| 668 | EQUIP-ES | | | | | 10,000.00 | 10,000.00 | 0.00 | |
| 669 | AUTO-SECURITY OFFICER | | | 20,000 | *** | 0.00 | 20,000.00 | 20,000.00 | |
| 670 | TOTAL | | | | | 40,000.00 | 60,000.00 | 20,000.00 | |
| 671 | | | | | | | | | |
| 672 | TOTAL SECURITY & MONITORING | | | | | 50,200.00 | 186,487.00 | 136,287.00 | |
| 673 | | | | | | | | | |
| 674 | | | | | | | | | |
| 675 | | | | | | | | | |
| 676 | PAYROLL | | | | | 0.00 | 0.00 | 0.00 | |
| 677 | | | | | | | | | |
| 678 | CONT SERVICES-COMPUTER | | | | | 27,000.00 | 30,000.00 | 3,000.00 | sys engineer |
| 679 | FINGERPRINTING | | | | | 0.00 | 0.00 | 0.00 | |
| 680 | CONT SERVICES-NOVEL-ASTRO-HS | | | | | 18,400.00 | 18,800.00 | 400.00 | network and |
| 681 | CONT SERVICES-NOVEL-ASTRO-MS | | | | | 18,400.00 | 18,800.00 | 400.00 | server software |
| 682 | CONT SERVICES-NOVEL-ASTRO-PS | | | | | 18,400.00 | 18,800.00 | 400.00 | |
| 683 | CONT SERVICES-NOVEL-ASTRO-ES | | | | | 18,400.00 | 18,800.00 | 400.00 | |
| 684 | HARDWARE & SOFTWARE MAINT-HS | | | | | 7,250.00 | 7,250.00 | 0.00 | skyward |
| 685 | HARDWARE & SOFTWARE MAINT-MS | | | | | 7,250.00 | 7,250.00 | 0.00 | |
| 686 | HARDWARE & SOFTWARE MAINT-PS | | | | | 7,250.00 | 7,250.00 | 0.00 | |
| 687 | HARDWARE & SOFTWARE MAINT-ES | | | | | 7,250.00 | 7,250.00 | 0.00 | |
| 688 | HARDWARE & SOFTWARE-TAX | | | | | 6,000.00 | 7,000.00 | 1,000.00 | gds |
| 689 | HARDWARE & SOFTWARE MAINT-ADM | | | | | 14,000.00 | 15,000.00 | 1,000.00 | skyward |
| 690 | TOTAL | | | | | 149,600.00 | 156,200.00 | 6,600.00 | |
| 691 | | | | | | | | | |
| 692 | COMPUTER SUPPLIES-HS | | | | | 500.00 | 500.00 | 0.00 | misc supplies |
| 693 | COMPUTER SUPPLIES-MS | | | | | 500.00 | 500.00 | 0.00 | cables cases |
| 694 | COMPUTER SUPPLIES-PS | | | | | 500.00 | 500.00 | 0.00 | keyboards |
| 695 | COMPUTER SUPPLIES-ES | | | | | 500.00 | 500.00 | 0.00 | |
| 696 | COMPUTER SUPPLIES-ADM | | | | | 500.00 | 500.00 | 0.00 | |
| 697 | TOTAL | | | | | 2,500.00 | 2,500.00 | 0.00 | |
| 698 | | | | | | | | | |
| 699 | TRAVEL | | | | | 1,000.00 | 1,000.00 | 0.00 | |
| 700 | TOTAL | | | | | 1,000.00 | 1,000.00 | 0.00 | |
| 701 | | | | | | | | | |
| 702 | COMPUTERS-HS | | | | | 6,565.00 | 6,565.00 | 0.00 | network and |
| 703 | COMPUTERS-MS | | | | | 6,565.00 | 6,565.00 | 0.00 | unrastructure |
| 704 | COMUPTERS-PS | | | | | 6,565.00 | 6,565.00 | 0.00 | support |
| 705 | COMPUTERS-ES | | | | | 6,565.00 | 6,565.00 | 0.00 | |
| 706 | TOTAL | | | | | 26,260.00 | 26,260.00 | 0.00 | |
| 707 | | | | | | | | | |
| 708 | TOTAL DATA PROCESSING | | | | | 179,360.00 | 185,960.00 | 6,600.00 | |
| 709 | | | | | | | | | |
| 710 | | | | | | | | | |
| 711 | | | | | | | | | |
| 712 | MISC CONTRACTED SERVICE-HS | | | | | 2,125.00 | 2,540.00 | 415.00 | webpage and |
| 713 | MISC CONTRACTED SERVICE-MS | | | | | 2,125.00 | 2,540.00 | 415.00 | auto call |
| 714 | MISC CONTRACTED SERVICE-PS | | | | | 2,125.00 | 2,540.00 | 415.00 | system |

61-COMMUNITY SERVICE

| | A | B | C | D | E | F | G | H | I |
|-----|---|---|---|--------|-----|------------|------------|------------|---|
| 715 | MISC CONTRACTED SERVICE-ES | | | | | 2,125.00 | 2,540.00 | 415.00 | |
| 716 | TOTAL | | | | | 8,500.00 | 10,160.00 | 1,660.00 | |
| 717 | | | | | | | | | |
| 718 | TOTAL DEBT SERVICE | | | | | 8,500.00 | 10,160.00 | 1,660.00 | |
| 719 | | | | | | | | | |
| 720 | <i>71-DEBT SERVICE</i> | | | | | | | | |
| 721 | | | | | | | | | |
| 722 | PRINCIPAL PAYMENT | | | | | 101,539.00 | 104,524.00 | 2,985.00 | |
| 723 | INTEREST PAYMENT | | | | | 19,281.00 | 16,296.00 | (2,985.00) | |
| 724 | TOTAL | | | | | 120,820.00 | 120,820.00 | 0.00 | |
| 725 | | | | | | | | | |
| 726 | TOTAL DEBT SERVICE | | | | | 120,820.00 | 120,820.00 | 0.00 | |
| 727 | | | | | | | | | |
| 728 | <i>81-FACILITIES ACQUISITION & CONSTRUCTION</i> | | | | | | | | |
| 729 | | | | | | | | | |
| 730 | FACILITY PLANNING | | | | | 0.00 | 0.00 | 0.00 | |
| 731 | CONT SERVICES-TECHNOLOGY-HS** | | | | | 0.00 | 0.00 | 0.00 | |
| 732 | CONT SERVICES-TECHNOLOGY-MS** | | | | | 0.00 | 0.00 | 0.00 | |
| 733 | CONT SERVICES-TECHNOLOGY-PS** | | | | | 0.00 | 0.00 | 0.00 | |
| 734 | CONT SERVICES-TECHNOLOGY-ES** | | | | | 0.00 | 0.00 | 0.00 | |
| 735 | CONT SERVICES-TECHNOLOGY-ADM** | | | | | 0.00 | 0.00 | 0.00 | |
| 736 | CONT SERVICES-TECHNOLOGY-DST** | | | | | 0.00 | 0.00 | 0.00 | |
| 737 | TOTAL | | | | | 0.00 | 0.00 | 0.00 | |
| 738 | | | | | | | | | |
| 739 | SUPPLIES-TECHNOLOGY-DST | | | | | 0.00 | 0.00 | 0.00 | |
| 740 | SUPPLIES-BASEBALL/SOFTBALL COMPLEX | | | | | 0.00 | 0.00 | 0.00 | |
| 741 | TOTAL | | | | | 0.00 | 0.00 | 0.00 | |
| 742 | | | | | | | | | |
| 743 | BUILDING CONSTRUCTION-HS/ES ROOF | | | | | 0.00 | 0.00 | 0.00 | |
| 744 | BUILDING CONSTRUCTION-HS/ES RENOVATION | | | | | 0.00 | 0.00 | 0.00 | |
| 745 | BUILDING CONSTRUCTION-PARKING/ROADS | | | | | 0.00 | 0.00 | 0.00 | |
| 746 | BUILDING CONSTRUCTION-SECURITY ENTRANCE | | | | | 0.00 | 0.00 | 0.00 | |
| 747 | SIGN | | | | | 0.00 | 0.00 | 0.00 | |
| 748 | LAND PURCHASE | | | | | 0.00 | 0.00 | 0.00 | |
| 749 | BUILDING CONSTRUCTION-STADIUM TRACK | | | | | 0.00 | 0.00 | 0.00 | |
| 750 | BUILDING CONSTRUCTION-BUS BARN | | | | | 0.00 | 0.00 | 0.00 | |
| 751 | FURN/EQUIP-TECHNOLOGY-DST | | | | | 0.00 | 0.00 | 0.00 | |
| 752 | BUILDING RENOVATION-FIELDHOUSE | | | | | 0.00 | 0.00 | 0.00 | |
| 753 | TOTAL | | | | | 0.00 | 0.00 | 0.00 | |
| 754 | | | | | | | | | |
| 755 | TOTAL FACILITIES & CONSTRUCTION | | | | | 0.00 | 0.00 | 0.00 | |
| 756 | | | | | | | | | |
| 757 | <i>93-PAYMENTS TO FISCAL AGENTS</i> | | | | | | | | |
| 758 | | | | | | | | | |
| 759 | SP ED FLOW OUT | | | 22,194 | *** | 420,978.00 | 449,126.00 | 28,148.00 | |
| 760 | SUPERNET II | | | -1,859 | *** | 11,000.00 | 9,141.00 | (1,859.00) | |
| 761 | RUS-DLT GRANT | | | | | 0.00 | 0.00 | 0.00 | |
| 762 | | | | | | | | | |
| 763 | TOTAL PAYMENTS TO MEMBER DISTRICTS | | | | | 431,978.00 | 458,267.00 | 26,289.00 | |
| 764 | | | | | | | | | |
| 765 | <i>99-OTHER INTERGOVERNMENTAL CHARGES</i> | | | | | | | | |

| | A | B | C | D | E | F | G | H | I |
|-----|--|---|---|---|---|---|---|---------|---------------|
| 804 | BUDGET SUMMARY 2018-2019 | | | | | | | | |
| 805 | | | | | | | | | |
| 806 | | | | | | | | | |
| 807 | | | | | | | | | |
| 808 | | | | | | | | | |
| 809 | | | | | | | | | |
| 810 | | | | | | | | | |
| 811 | | | | | | | | | |
| 812 | 11-INSTRUCTION | | | | | | | 55.88% | 8,127,847.00 |
| 813 | 12-LIBRARY | | | | | | | 1.60% | 232,288.00 |
| 814 | 13-STAFF DEVELOPMENT | | | | | | | 1.45% | 211,510.00 |
| 815 | 21-INSTRUCTIONAL LEADERSHIP | | | | | | | 0.71% | 103,571.00 |
| 816 | 23-SCHOOL ADMINISTRATION | | | | | | | 5.93% | 862,466.00 |
| 817 | 31-COUNSELING | | | | | | | 2.31% | 336,523.00 |
| 818 | 33-HEALTH SERVICES | | | | | | | 0.84% | 122,141.00 |
| 819 | 34-STUDENT TRANSPORTATION | | | | | | | 3.68% | 535,214.00 |
| 820 | 36-COCURRICULAR/EXTRACURRICULAR | | | | | | | 5.43% | 790,422.00 |
| 821 | 41-GENERAL ADMINISTRATION | | | | | | | 3.98% | 579,196.00 |
| 822 | 51-PLANT MAINTENANCE | | | | | | | 10.67% | 1,552,607.00 |
| 823 | 52-SECURITY & MONITORING SERVICES | | | | | | | 1.28% | 186,487.00 |
| 824 | 53-DATA PROCESSING | | | | | | | 1.28% | 185,960.00 |
| 825 | 61-COMMUNITY SERVICE | | | | | | | 0.07% | 10,160.00 |
| 826 | 71-DEBT SERVICE | | | | | | | 0.83% | 120,820.00 |
| 827 | 81-FACILITIES ACQUISITION & CONSTRUCTION | | | | | | | 0.00% | 0.00 |
| 828 | 93-PAYMENTS TO FISCAL AGENTS | | | | | | | 3.15% | 458,267.00 |
| 829 | 99-OTHER INTERGOVERNMENTAL CHARGES | | | | | | | 0.89% | 130,179.00 |
| 830 | | | | | | | | | |
| 831 | TOTAL BUDGET | | | | | | | 100.00% | 14,545,658.00 |
| 832 | | | | | | | | | |

