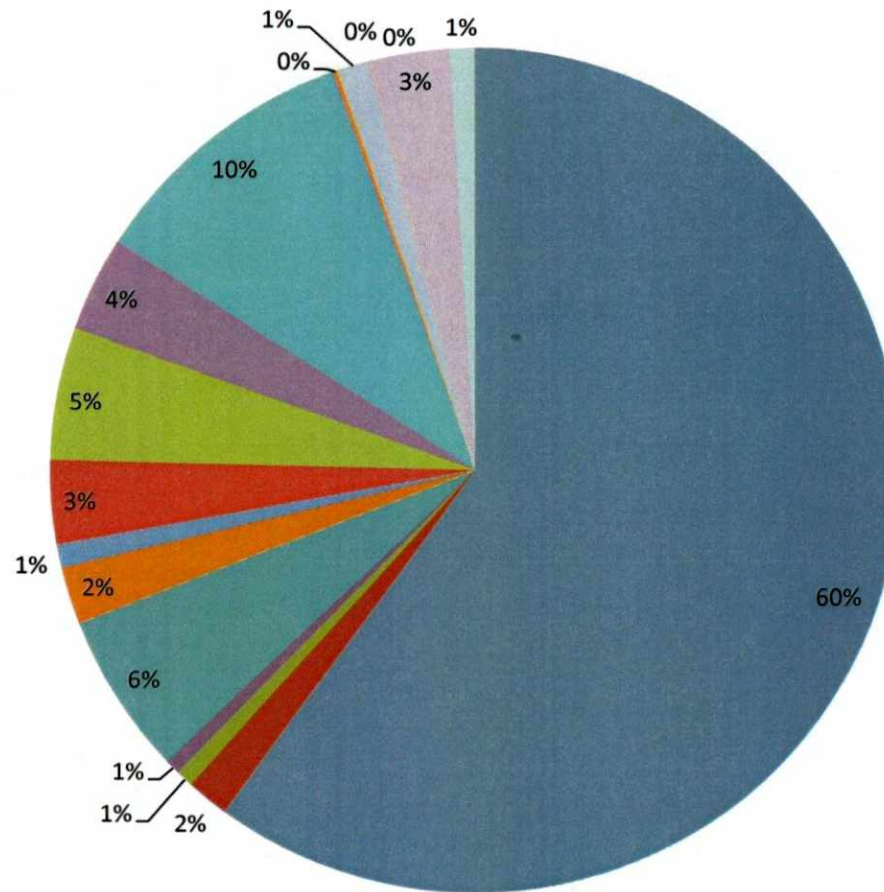


2015-2016 MISD BUDGET%

- | | | |
|--|--------------------------------|-------------------------------------|
| ■ 11-INSTRUCTION | ■ 12-LIBRARY | ■ 13-STAFF DEVELOPMENT |
| ■ 21-INSTRUCTIONAL LEADERSHIP | ■ 23-SCHOOL ADMINISTRATION | ■ 31-COUNSELING |
| ■ 33-HEALTH SERVICES | ■ 34-STUDENT TRANSPORTATION | ■ 36-COCURRICULAR/EXTRACURRICULAR |
| ■ 41-GENERAL ADMINISTRATION | ■ 51-PLANT MAINTENANCE | ■ 52-SECURITY & MONITORING SERVICES |
| ■ 53-DATA PROCESSING | ■ 61-COMMUNITY SERVICE | ■ 71-DEBT SERVICE |
| ■ 81-FACILITIES ACQUISITION & CONSTRUCTION | ■ 93-PAYMENTS TO FISCAL AGENTS | |



**MINEOLA INDEPENDENT SCHOOL DISTRICT
2015-2016 REVENUE AND BUDGET REQUIREMENTS**

PROJECTED 2015-2016 BUDGET

LOCAL MAINTENANCE	13,161,014
EDUCATION FOR JOBS	0
TECHNOLOGY	0

TOTAL BUDGET	13,161,014
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PROJECTED REVENUES

FOUNDATION SCHOOL FUND	5,778,695
AVAILABLE SCHOOL FUND	422,281
\$10,000 HOMESTEAD EXEMPTION	253,343
TECHNOLOGY	0
EDUCATION FOR JOBS	0
TRS ON-BEHALF	588,178
LOCAL SOURCES	
INTEREST EARNED	20,000
MEREDITH FOUNDATION	0
ATHLETIC ACTIVITY	50,000
JUDGE TRUST	3,200
DEL TAXES-INT-PENALTY	225,000
RENTAL INCOME	7,000
FISCAL AGENT FEE SUPERNET II	12,000
FISCAL AGENT FEE WOOD CO SE SSA	40,000
MISC INCOME	15,000
HEAD START	95,000
CITY COLLECTIONS	6,500
SHARS	39,194

TOTAL REVENUE	7,555,391
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AMOUNT TO BE FUNDED BY TAX RATE	5,605,623
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2015 TAXABLE VALUE	428,224,654
2015 PROPOSED TAX RATE	1.17
TAX LEVY POSSIBLE	5,010,228
FROZEN LEVY	768,764
% COLLECTIONS	97%

COLLECTIONS BASED ON PROPOSED TAX RATE	5,605,623
M & O COLLECTIONS \$1.17	5,605,623
I & S COLLECTIONS \$0.00	0

13,161,014

DIFFERENCE IN REVENUE AND EXPENDITURES	(0)
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TOTAL AVAILABLE FUNDS	(0)
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ROLLBACK RATE	\$1.17010	
M & O	\$1.17010	
I & S	\$0.00000	

	A	B	C	D	E	2014-2015	2015-2016	
						F	G	H
2								
3								
4								
5								
6								
7	GENERAL FUND					APPROVED	PROPOSED	INCREASE/
8	FUND 199					2014-2015	2015-2016	DECREASE
9								
10								
11								
12	PAYROLL					7,329,417.00	7,172,542.00	(156,875.00)
13	TOTAL					7,329,417.00	7,172,542.00	(156,875.00)
14								
15	EDUCATIONAL SOFTWARE-HS					6,000.00	6,000.00	0.00
16	EDUCATIONAL SOFTWARE-HS ALLOTMENT					34,000.00	39,750.00	5,750.00
17	EDUCATIONAL SOFTWARE-MS					15,000.00	15,000.00	0.00
18	EDUCATIONAL SOFTWARE-PS					18,300.00	15,000.00	(3,300.00)
19	EDUCATIONAL SOFTWARE-ES					15,500.00	6,560.00	(8,940.00)
20	STUDENT TUITION-HS					0.00	35,700.00	35,700.00
21	FINGERPRINTING-HS					0.00	0.00	0.00
22	FINGERPRINTING-MS					0.00	0.00	0.00
23	FINGERPRINTING-PS					0.00	0.00	0.00
24	FINGERPRINTING-ES					0.00	0.00	0.00
25	CONT SERV-TECHNOLOGY-HS					2,500.00	2,500.00	0.00
26	CONT SERV-TECHNOLOGY-MS					2,500.00	2,500.00	0.00
27	CONT SERV-TECHNOLOGY-PS					2,500.00	2,500.00	0.00
28	CONT SERV-TECHNOLOGY-ES					2,500.00	2,500.00	0.00
29	COMPUTER/COPIER REPAIR/MAINT-HS					5,500.00	5,500.00	0.00
30	COMPUTER/COPIER REPAIR/MAINT-MS					5,500.00	5,500.00	0.00
31	COMPUTER/COPIER REPAIR/MAINT-PS					5,500.00	5,500.00	0.00
32	COMPUTER/COPIER REPAIR/MAINT-ES					5,500.00	5,500.00	0.00
33	CONTRACTED SERVICES-HS ALLOTMENT					0.00	0.00	0.00
34	GENERAL REPAIR-HS					4,500.00	4,500.00	0.00
35	CONT SERV/DRAMA-HS					0.00	0.00	0.00
36	CONT SERV/CAREER/TECH					0.00	0.00	0.00
37	BAND INSTRUMENT REPAIR-HS					4,500.00	6,000.00	1,500.00
38	BAND INSTRUMENT REPAIR-MS					3,500.00	3,500.00	0.00
39	VO AG-MAINT-HS					1,000.00	1,000.00	0.00
40	HOMEMAKING MAINT-HS					750.00	750.00	0.00
41	AUTO MECH MAINT-HS					1,000.00	1,000.00	0.00
42	MAINT/REPAIR-SP ED					0.00	0.00	0.00
43	TOTAL					136,050.00	166,760.00	30,710.00
44								
45	INST SUPPLIES-HS					14,000.00	14,000.00	0.00
46	INST SUPPLIES-HS-GT					0.00	0.00	0.00
47	INST SUPPLIES-HS-ST COMP					1,500.00	1,500.00	0.00
48	INST SUPPLIES-HS-AFTER SCHOOL					0.00	0.00	0.00
49	INST SUPPLIES-HS-ESL					300.00	300.00	0.00
50	INST SUPPLIES-HS ALLOTMENT					5,000.00	2,000.00	(3,000.00)
51	INST SUPPLIES-MS					12,500.00	12,500.00	0.00
52	INST SUPPLIES-MS-G/T					1,600.00	1,600.00	0.00
53	INST SUPPLIES-MS-ST COMP					1,500.00	1,500.00	0.00
54	INST SUPPLIES-MS-AFTER SCHOOL					0.00	0.00	0.00
55	INST SUPPLIES-MS-ESL					300.00	300.00	0.00
56	INST SUPPLIES-PS					18,000.00	18,000.00	0.00
57	INST SUPPLIES-PS-ST COMP					0.00	0.00	0.00

					2014-2015	2015-2016		
	A	B	C	D	E	F	G	H
58	INST SUPPLIES-PS-G/T					500.00	500.00	0.00
59	INST SUPPLIES-PS-AFTER SCHOOL					0.00	0.00	0.00
60	INST SUPPLIES-PS-ESL					500.00	500.00	0.00
61	INST SUPPLIES-ES					18,000.00	15,000.00	(3,000.00)
62	INST SUPPLIES-ES-G/T					500.00	400.00	(100.00)
63	INST SUPPLIES-ES-ST COMP					2,000.00	2,000.00	0.00
64	INST SUPPLIES-ES-AFTER SCHOOL					1,500.00	1,000.00	(500.00)
65	INST SUPPLIES-ES-ESL					300.00	300.00	0.00
66	INST SUPPLIES-DISTRICT					0.00	0.00	0.00
67	GENERAL SUPPLIES-HS					10,000.00	10,000.00	0.00
68	GENERAL SUPPLIES-MS					5,000.00	5,000.00	0.00
69	GENERAL SUPPLIES-PS					5,000.00	5,000.00	0.00
70	GENERAL SUPPLIES-ES					5,000.00	5,000.00	0.00
71	TECHNOLOGY SUPPLIES-HS					12,500.00	12,500.00	0.00
72	TECHNOLOGY SUPPLIES-MS					12,500.00	12,500.00	0.00
73	TECHNOLOGY SUPPLIES-PS					12,500.00	12,500.00	0.00
74	TECHNOLOGY SUPPLIES-ES					12,500.00	12,500.00	0.00
75	ENGLISH-HS					1,600.00	1,600.00	0.00
76	ENGLISH/READING-MS					1,970.00	2,800.00	830.00
77	SPEECH-HS					500.00	150.00	(350.00)
78	SPEECH-MS					0.00	0.00	0.00
79	JOURNALISM-HS					1,950.00	1,000.00	(950.00)
80	DRAMA-HS					4,000.00	4,000.00	0.00
81	DRAMA-MS					250.00	250.00	0.00
82	READ 180-MS					0.00	250.00	250.00
83	SPANISH-HS					200.00	200.00	0.00
84	CHOIR-MS					1,000.00	500.00	(500.00)
85	CHOIR-HS					1,000.00	1,000.00	0.00
86	BAND-HS					6,000.00	8,000.00	2,000.00
87	BAND-MS					5,000.00	5,000.00	0.00
88	HISTORY-HS					250.00	0.00	(250.00)
89	HISTORY-MS					500.00	500.00	0.00
90	MATH-HS					1,400.00	1,200.00	(200.00)
91	MATH-MS					1,750.00	1,750.00	0.00
92	ART-HS					1,020.00	1,020.00	0.00
93	ART-MS					1,000.00	1,250.00	250.00
94	ART-PS					2,400.00	2,400.00	0.00
95	ART-ES					500.00	500.00	0.00
96	SCIENCE-HS					7,000.00	5,000.00	(2,000.00)
97	SCIENCE-MS					2,200.00	2,200.00	0.00
98	SCIENCE-ES					2,500.00	2,500.00	0.00
99	MUSIC-PS					500.00	200.00	(300.00)
100	MUSIC-ES					500.00	400.00	(100.00)
101	PE-HS					350.00	400.00	50.00
102	PE-MS					750.00	750.00	0.00
103	PE-PS					800.00	800.00	0.00
104	PE-ES					1,000.00	1,000.00	0.00
105	BUSINESS DEPT-HS					500.00	500.00	0.00
106	KEYBOARDING-MS					500.00	625.00	125.00
107	HEALTH-HS					0.00	0.00	0.00
108	PRE-K-PS					600.00	500.00	(100.00)
109	PRE-K-HEAD START					900.00	900.00	0.00
110	KINDERGARTEN-PS					4,200.00	3,500.00	(700.00)
111	FIRST GRADE-PS					4,200.00	3,500.00	(700.00)
112	SECOND GRADE-PS					4,200.00	3,000.00	(1,200.00)
113	THIRD GRADE-ES					4,000.00	3,000.00	(1,000.00)

					2014-2015	2015-2016		
	A	B	C	D	E	F	G	H
114	FOURTH GRADE-ES					4,500.00	4,000.00	(500.00)
115	FIFTH GRADE-ES					3,000.00	3,500.00	500.00
116	COMPUTER LAB-MS					500.00	625.00	125.00
117	COMPUTER LAB-PS					600.00	700.00	100.00
118	COMPUTER LAB-ES					500.00	500.00	0.00
119	CAREER/TECH-HS					0.00	0.00	0.00
120	VO AGRICULTURE-HS					2,000.00	2,000.00	0.00
121	HOMEMAKING-HS					2,950.00	2,950.00	0.00
122	AUTO MECH-HS					5,000.00	5,600.00	600.00
123	D E/FLORAL DESIGN -HS					1,000.00	1,000.00	0.00
124	SPECIAL ED-HS					1,000.00	1,000.00	0.00
125	SPECIAL ED-MS					2,000.00	2,000.00	0.00
126	SPECIAL ED-PS					750.00	750.00	0.00
127	SPECIAL ED-ES					2,000.00	2,000.00	0.00
128	TOTAL					245,790.00	235,170.00	(10,620.00)
129								
130	GENERAL TRAVEL-HS					2,500.00	2,500.00	0.00
131	TRAVEL-VO AG-HS					5,000.00	5,000.00	0.00
132	TRAVEL-HOMEMAKING-HS					2,400.00	2,400.00	0.00
133	TRAVEL-BPA-HS					1,500.00	1,500.00	0.00
134	TRAVEL-NON-EMPLOYEE-SP ED					0.00	0.00	0.00
135	GRADUATION EXP-HS					2,500.00	2,500.00	0.00
136	TRAVEL-DE-HS					1,000.00	1,000.00	0.00
137	TOTAL					14,900.00	14,900.00	0.00
138								
139	FURN/EQUIP-DISTRICT WIDE					0.00	0.00	0.00
140	FURN/EQUIP-HS					10,000.00	10,000.00	0.00
141	FURN/EQUIP-HS-MATH					5,000.00	0.00	(5,000.00)
142	FURN/EQUIP-HS ALLOTMENT					5,000.00	5,000.00	0.00
143	FURN/EQUIP-MS					10,000.00	8,000.00	(2,000.00)
144	FURN/EQUIP-PS					10,000.00	10,000.00	0.00
145	FURN/EQUIP-ES					10,000.00	10,000.00	0.00
146	BAND INSTRUMENTS-HS					20,000.00	0.00	(20,000.00)
147	BAND INSTRUMENTS-MS					0.00	0.00	0.00
148	FURN/EQUIP-TECHNOLOGY-HS					45,000.00	45,000.00	0.00
149	FURN/EQUIP-TECHNOLOGY-MS					2,500.00	2,500.00	0.00
150	FURN/EQUIP-TECHNOLOGY-PS					2,500.00	2,500.00	0.00
151	FURN/EQUIP-TECHNOLOGY-ES					2,500.00	2,500.00	0.00
152	TOTAL					122,500.00	95,500.00	(27,000.00)
153								
154	TOTAL INSTRUCTION					7,848,657.00	7,684,872.00	(163,785.00)
155								
156								
157								
158	PAYROLL COSTS					166,421.00	171,717.00	5,296.00
159								
160	CONTRACTED SERV-HS					2,219.00	1,814.00	(405.00)
161	CONTRACTED SERV-MS					1,000.00	1,000.00	0.00
162	CONTRACTED SERV-PS					1,000.00	1,000.00	0.00
163	CONTRACTED SERV-ES					1,000.00	1,000.00	0.00
164	TOTAL					5,219.00	4,814.00	(405.00)
165								
166	MAGAZINES/BOOKS-HS					10,000.00	10,000.00	0.00
167	MAGAZINES/BOOKS-MS					5,500.00	5,500.00	0.00
168	MAGAZINES/BOOKS-PS					6,500.00	6,500.00	0.00
169	MAGAZINES/BOOKS-ES					6,000.00	5,400.00	(600.00)

12-LIBRARY

2014-2015 2015-2016

	A	B	C	D	E	F	G	H
170	AUDIO VISUAL/OTHER INST SUPPLY-HS					500.00	500.00	0.00
171	AUDIO VISUAL/OTHER INST SUPPLY-MS					2,500.00	2,500.00	0.00
172	AUDIO VISUAL/OTHER INST SUPPLY-PS					3,000.00	1,500.00	(1,500.00)
173	AUDIO VISUAL/OTHER INST SUPPLY-ES					800.00	800.00	0.00
174	TOTAL					34,800.00	32,700.00	(2,100.00)
175								
176	TRAVEL-HS					1,500.00	1,500.00	0.00
177	TRAVEL-MS					50.00	50.00	0.00
178	TRAVEL-PS					50.00	50.00	0.00
179	TRAVEL-ES					1,000.00	1,000.00	0.00
180	PUBLIC LIBRARY FEE-HS					500.00	500.00	0.00
181	TOTAL					3,100.00	3,100.00	0.00
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>					209,540.00	212,331.00	2,791.00
190								
191								
192								
193	PAYROLL					13,432.00	24,339.00	10,907.00
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					3,800.00	3,800.00	0.00
198	STAFF DEVELOPMENT-REGION VII-G/T					11,000.00	11,000.00	0.00
199	E ACADEMY-ES					0.00	0.00	0.00
200	STAFF DEVELOPMENT					8,000.00	8,000.00	0.00
201	TOTAL					32,800.00	32,800.00	0.00
202								
203	SUPPLIES-IN SERVICE					500.00	500.00	0.00
204	TOTAL					500.00	500.00	0.00
205								
206	TRAVEL-HS-REG					2,500.00	2,500.00	0.00
207	TRAVEL-HS ALLOTMENT					10,000.00	8,000.00	(2,000.00)
208	TRAVEL-MS-REG					2,500.00	2,500.00	0.00
209	TRAVEL-PS-REG					2,500.00	2,500.00	0.00
210	TRAVEL-ES-REG					2,500.00	2,500.00	0.00
211	TRAVEL-TECHNOLOGY					4,500.00	4,500.00	0.00
212	TRAVEL-ALL SCHOOLS					15,000.00	15,000.00	0.00
213	TOTAL					39,500.00	37,500.00	(2,000.00)
214								
215	<u>TOTAL STAFF DEVELOPMENT</u>					86,232.00	95,139.00	8,907.00
216								
217								
218								
219	PAYROLL					72,709.00	108,343.00	35,634.00
220								
221	SUPPLIES					500.00	500.00	0.00
222								
223	TRAVEL/FEES & DUES					2,000.00	2,000.00	0.00
224								
225	<u>TOTAL INSTRUCTIONAL LEADERSHIP</u>					75,209.00	110,843.00	35,634.00

13-STAFF DEVELOPMENT

21-INSTRUCTIONAL LEADERSHIP

	A	B	C	D	E	F	G	H
226								
227	23-SCHOOL ADMINISTRATION							
228								
229	PAYROLL					758,285.00	772,476.00	14,191.00
230								
231	PRINTING-HS					2,000.00	2,000.00	0.00
232	PRINTING-MS					2,000.00	2,000.00	0.00
233	PRINTING-PS					2,000.00	2,000.00	0.00
234	PRINTING-ES					2,000.00	2,000.00	0.00
235	FINGERPRINTING-HS					0.00	0.00	0.00
236	FINGERPRINTING-MS					0.00	0.00	0.00
237	FINGERPRINTING-PS					0.00	0.00	0.00
238	FINGERPRINTING-ES					0.00	0.00	0.00
239	TOTAL					8,000.00	8,000.00	0.00
240								
241	SUPPLIES-HS					3,000.00	3,000.00	0.00
242	SUPPLIES-MS					3,000.00	3,000.00	0.00
243	SUPPLIES-PS					3,000.00	3,000.00	0.00
244	SUPPLIES-ES					3,000.00	3,000.00	0.00
245	DISTRICT SUPPLIES-HS					1,000.00	1,000.00	0.00
246	DISTRICT SUPPLIES-MS					1,000.00	1,000.00	0.00
247	DISTRICT SUPPLIES-PS					1,000.00	1,000.00	0.00
248	DISTRICT SUPPLIES-ES					1,000.00	1,000.00	0.00
249	POSTAGE-HS					4,000.00	4,000.00	0.00
250	POSTAGE-MS					3,000.00	3,000.00	0.00
251	POSTAGE-PS					1,500.00	1,500.00	0.00
252	POSTAGE-ES					1,500.00	1,500.00	0.00
253	TOTAL					26,000.00	26,000.00	0.00
254								
255	TRAVEL-HS					4,400.00	4,420.00	20.00
256	TRAVEL-MS					2,500.00	2,500.00	0.00
257	TRAVEL-PS					3,500.00	3,500.00	0.00
258	TRAVEL-ES					2,565.00	2,565.00	0.00
259	TRAVEL-ALL SCHOOLS					0.00	0.00	0.00
260	TOTAL					12,965.00	12,985.00	20.00
261								
262	FURN/EQUIP-HS					0.00	0.00	0.00
263	FURN/EQUIP-MS					0.00	0.00	0.00
264	FURN/EQUIP-PS					0.00	0.00	0.00
265	FURN/EQUIP-ES					0.00	0.00	0.00
266	TOTAL					0.00	0.00	0.00
267								
268	TOTAL SCHOOL ADMINISTRATION					805,250.00	819,461.00	14,211.00
269								
270	31-COUNSELING							
271								
272	PAYROLL					269,381.00	218,092.00	(51,289.00)
273	TOTAL PAYROLL					269,381.00	218,092.00	(51,289.00)
274								
275	REGION VII COOP					1,500.00	1,500.00	0.00
276	TEST SCORING-HS					250.00	250.00	0.00
277	TEST SCORING-MS					200.00	200.00	0.00
278	TEST SCORING-PS					200.00	200.00	0.00
279	TEST SCORING-ES					250.00	250.00	0.00
280	TOTAL					2,400.00	2,400.00	0.00
281								

2014-2015 2015-2016

	A	B	C	D	E	F	G	H
282	TEST MATERIALS-HS					500.00	500.00	0.00
283	TEST MATERIALS-MS					500.00	500.00	0.00
284	TEST MATERIALS-PS					700.00	700.00	0.00
285	TEST MATERIALS-ES					700.00	700.00	0.00
286	SUPPLIES-HS					1,250.00	1,250.00	0.00
287	SUPPLIES-MS					700.00	700.00	0.00
288	SUPPLIES-PS					1,000.00	1,000.00	0.00
289	SUPPLIES-ES					750.00	750.00	0.00
290	TOP TEN BANQUET-HS					800.00	1,000.00	200.00
291	COLLEGE FAIR-HS					250.00	250.00	0.00
292	POSTAGE-HS					250.00	250.00	0.00
293	POSTAGE-MS					250.00	250.00	0.00
294	TOTAL					7,650.00	7,850.00	200.00
295								
296	TRAVEL-HS					3,400.00	3,400.00	0.00
297	TRAVEL-MS					1,350.00	1,350.00	0.00
298	TRAVEL-PS					0.00	0.00	0.00
299	TRAVEL-ES					1,550.00	1,550.00	0.00
300	COLLEGE DAY-HS					0.00	0.00	0.00
301	TOTAL					6,300.00	6,300.00	0.00
302								
303	FURNITURE-HS					125.00	0.00	(125.00)
304	FURNITURE-MS					0.00	0.00	0.00
305	FURNITURE-PS					0.00	0.00	0.00
306	TOTAL					125.00	0.00	(125.00)
307								0.00
308	TOTAL COUNSELING					285,856.00	234,642.00	(51,214.00)
309								
310								
311								
312	PAYROLL					108,846.00	112,562.00	3,716.00
313								
314	PROFESSIONAL SERVICES-ALL SCHOOLS					0.00	0.00	0.00
315	CONT SERVICES-HS					100.00	100.00	0.00
316	CONT SERVICES-MS					100.00	100.00	0.00
317	CONT SERVICES-PS					100.00	100.00	0.00
318	CONT SERVICES-ES					100.00	100.00	0.00
319	TOTAL					400.00	400.00	0.00
320								
321	SUPPLIES-HS					1,500.00	1,500.00	0.00
322	SUPPLIES-MS					1,000.00	1,000.00	0.00
323	SUPPLIES-PS					1,500.00	1,500.00	0.00
324	SUPPLIES-ES					1,000.00	1,000.00	0.00
325	TOTAL					5,000.00	5,000.00	0.00
326								
327	TRAVEL-HS					300.00	300.00	0.00
328	TRAVEL-MS					300.00	300.00	0.00
329	TRAVEL-PS					300.00	300.00	0.00
330	TRAVEL-ES					300.00	300.00	0.00
331	TOTAL					1,200.00	1,200.00	0.00
332								
333	EQUIPMENT-ALL SCHOOLS					0.00	0.00	0.00
334	TOTAL					0.00	0.00	0.00
335								
336	TOTAL HEALTH SERVICE					115,446.00	119,162.00	3,716.00
337								

33-HEALTH SERVICES

	A	B	C	D	E	F	G	H
338	34-STUDENT TRANSPORTATION							
339								
340	PAYROLL					201,227.00	215,035.00	13,808.00
341								
342	CONT SERVICES-DRUG TESTING/PHYSICALS					4,500.00	4,500.00	0.00
343	CONT SERVICES-REGION VII					1,700.00	1,700.00	0.00
344	CONT SERVICE-BUS REPAIRS					6,000.00	6,000.00	0.00
345	CONT SERVICE-MISC					5,000.00	7,000.00	2,000.00
346	TOTAL					17,200.00	19,200.00	2,000.00
347								
348	GAS,OIL,GREASE,TIRES					93,000.00	93,000.00	0.00
349	PARTS & SUPPLIES					42,500.00	45,000.00	2,500.00
350	TOTAL					135,500.00	138,000.00	2,500.00
351								
352	INSURANCE					12,450.00	12,450.00	0.00
353	MISC OPERATING COSTS					2,000.00	2,000.00	0.00
354	TOTAL					14,450.00	14,450.00	0.00
355								
356	CAPITAL OUTLAY					0.00	0.00	0.00
357	BUSES					0.00	47,000.00	47,000.00
358								
359	TOTAL STUDENT TRANSPORTATION					368,377.00	433,685.00	65,308.00
360								
361	35-FOOD SERVICE							
362								
363	FINGERPRINTING/TRANSFER OUT					0.00	0.00	0.00
364								
365	36-COCURRICULAR/EXTRACURRICULAR							
366								
367	PAYROLL					329,533.00	356,027.00	26,494.00
368								
369	PRINTING					550.00	550.00	0.00
370	HUDL-HS					2,200.00	2,200.00	0.00
371	REPAIR-ATHLETICS-HS					5,000.00	5,000.00	0.00
372	REPAIR-ATHLETICS-MS					2,500.00	2,500.00	0.00
373	DRUG TESTING-HS					3,525.00	2,500.00	(1,025.00)
374	DRUG TESTING-MS					1,225.00	1,000.00	(225.00)
375	ATHLETIC TRAINER-HS/MS					9,000.00	9,000.00	0.00
376	CONT SERVICES-DRAMA					250.00	250.00	0.00
377	CONT SERVICES-BAND					8,300.00	12,300.00	4,000.00
378	RENT PLAYOFF GAMES					1,000.00	1,000.00	0.00
379	GAME OFFS-HS					20,000.00	20,000.00	0.00
380	GAME OFFS-MS					7,000.00	7,000.00	0.00
381	GAME WORKERS-HS					1,000.00	1,000.00	0.00
382	GAME WORKERS-MS					1,000.00	1,000.00	0.00
383	GAME CONTRACTS					0.00	0.00	0.00
384	TOTAL					62,550.00	65,300.00	2,750.00
385								0.00
386	BAND/COLORGUARD UNIFORMS					11,300.00	9,300.00	(2,000.00)
387	DRAMA COSTUMES					1,000.00	1,000.00	0.00
388	UIL SUPPLIES-HS					2,000.00	4,000.00	2,000.00
389	UIL SUPPLIES-MS					500.00	500.00	0.00
390	UIL SUPPLIES-PS					0.00	0.00	0.00
391	UIL SUPPLIES-ES					1,000.00	1,000.00	0.00
392	ATHLETIC NEWSLETTER					250.00	250.00	0.00
393	CHEERLEADERS-HS					1,000.00	1,000.00	0.00

	A	B	C	D	E	F	G	H
394	CHEERLEADERS-MS					500.00	500.00	0.00
395	ALL ATHLETICS-HS					4,000.00	4,000.00	0.00
396	ALL ATHLETICS-MS					2,000.00	2,000.00	0.00
397	UNIFORMS-VOLLEYBALL/G BASKETBALL					5,500.00	5,500.00	0.00
398	TRAINER-HS					5,000.00	5,000.00	0.00
399	FOOTBALL-HS					13,000.00	13,000.00	0.00
400	FOOTBALL-MS					4,000.00	4,000.00	0.00
401	BASKETBALL-HS					4,000.00	4,000.00	0.00
402	BASKETBALL-MS					1,500.00	1,500.00	0.00
403	TRACK-HS					4,000.00	4,000.00	0.00
404	TRACK-MS					1,500.00	1,500.00	0.00
405	BASEBALL-HS					4,000.00	4,000.00	0.00
406	VOLLEYBALL-HS					4,000.00	4,000.00	0.00
407	VOLLEYBALL-MS					1,500.00	1,500.00	0.00
408	GIRLS BASKETBALL-HS					4,000.00	4,000.00	0.00
409	GIRLS BASKETBALL-MS					1,500.00	1,500.00	0.00
410	GIRLS TRACK-HS					4,000.00	4,000.00	0.00
411	GIRLS TRACK-MS					1,500.00	1,500.00	0.00
412	TENNIS-HS					1,500.00	1,500.00	0.00
413	GOLF-HS					1,500.00	1,500.00	0.00
414	WEIGHT TRAINING-HS					1,500.00	1,500.00	0.00
415	SOFTBALL-HS					4,000.00	4,000.00	0.00
416	SOCCER-HS					0.00	1,000.00	1,000.00
417	OFF SEASON-HS					5,000.00	5,000.00	0.00
418	CROSS COUNTRY-HS					1,500.00	1,500.00	0.00
419	TOTAL					97,550.00	98,550.00	1,000.00
420								
421	TRAVEL-DRAMA-HS					0.00	0.00	0.00
422	TRAVEL-BAND-HS					0.00	0.00	0.00
423	TRAVEL-CHOIR-HS					0.00	0.00	0.00
424	TRAVEL-BAND-MS					0.00	0.00	0.00
425	MUSIC-ES					0.00	0.00	0.00
426	PE-ES					0.00	0.00	0.00
427	COACHING SCHOOL					14,000.00	14,000.00	0.00
428	MEAL/FEES-HS					45,000.00	45,000.00	0.00
429	MEALS/FEES-MS					5,000.00	5,000.00	0.00
430	MEALS/FEES-PS					0.00	0.00	0.00
431	MEALS/FEES-ES					600.00	600.00	0.00
432	STUDENTS/REP DISTRICT-HS					0.00	0.00	0.00
433	STUDENTS/REP DISTRICT-MS					0.00	0.00	0.00
434	MEALS-DRAMA-HS					0.00	0.00	0.00
435	MEALS-BAND-HS					0.00	0.00	0.00
436	MEALS-BAND-MS					0.00	0.00	0.00
437	MEALS-CHOIR-HS					0.00	0.00	0.00
438	MEALS-BUSINESS CLUB-HS					0.00	0.00	0.00
439	MEALS-VO AG					0.00	0.00	0.00
440	MEALS-HOME ECO					0.00	0.00	0.00
441	MEALS-DE					0.00	0.00	0.00
442	MEALS-UIL-HS					0.00	0.00	0.00
443	MEALS-UIL-MS					0.00	0.00	0.00
444	MEALS-UIL-PS					25.00	25.00	0.00
445	MEALS-UIL-ES					300.00	300.00	0.00
446	MEALS-ACADEMICS-HS					0.00	0.00	0.00
447	MEALS-FOOTBALL-HS					2,450.00	2,450.00	0.00
448	MEALS-FOOTBALL-MS					2,000.00	2,000.00	0.00
449	MEALS-BASKETBALL-HS					2,000.00	2,000.00	0.00

						2014-2015	2015-2016	
	A	B	C	D	E	F	G	H
450	MEALS-BASKETBALL-MS					1,000.00	1,000.00	0.00
451	MEALS-TRACK-HS					2,800.00	2,800.00	0.00
452	MEALS TRACK-MS					1,800.00	1,800.00	0.00
453	MEALS-BASEBALL-HS					1,800.00	1,800.00	0.00
454	MEALS-SOFTBALL-MS					1,800.00	1,800.00	0.00
455	MEALS-VOLLEYBALL-HS					1,800.00	1,800.00	0.00
456	MEALS-VOLLEYBALL-MS					1,000.00	1,000.00	0.00
457	MEALS-GIRL'S BASKETBALL-HS					2,000.00	2,000.00	0.00
458	MEALS-GIRLS BASKETBALL-MS					1,000.00	1,000.00	0.00
459	MEALS-GIRL'S TRACK-HS					1,500.00	1,500.00	0.00
460	MEALS-GIRLS TRACK-MS					1,000.00	1,000.00	0.00
461	MEALS-TENNIS-HS					750.00	500.00	(250.00)
462	MEALS-GOLF-HS					750.00	550.00	(200.00)
463	MEALS-WEIGHTLIFTING-HS					800.00	500.00	(300.00)
464	MEALS-CROSS COUNTY-HS					900.00	500.00	(400.00)
465	STUDENT INSURANCE-HS					25,000.00	25,000.00	0.00
466	STUDENT INSURANCE-MS					25,000.00	25,000.00	0.00
467	G/T FEES-ES					0.00	0.00	0.00
468	DUES-BAND-HS					0.00	0.00	0.00
469	DUES-CHOIR-HS					0.00	0.00	0.00
470	DUES-BAND-MS					0.00	0.00	0.00
471	DUES-MUSIC-ES					0.00	0.00	0.00
472	DUES-ATHLETICS-HS					0.00	0.00	0.00
473	STUDENT ACTIVITY-HS					0.00	0.00	0.00
474	STUDENT ACTIVITY-MS					0.00	0.00	0.00
475	FEES & DUES-DRAMA-HS					0.00	0.00	0.00
476	FEES & DUES-DRAMA-MS					0.00	0.00	0.00
477	FEES & DUES-BAND-HS					0.00	0.00	0.00
478	FEES & DUES-CHOIR-HS					0.00	0.00	0.00
479	FEES & DUES-BAND-MS					0.00	0.00	0.00
480	FEES & DUES-BUS DEPT-HS					0.00	0.00	0.00
481	FEES & DUES-VO AG					0.00	0.00	0.00
482	FEES & DUES-HOME ECO					0.00	0.00	0.00
483	FEES & DUES-DE					0.00	0.00	0.00
484	UIL FEES-HS					0.00	0.00	0.00
485	UIL FEES-MS					0.00	0.00	0.00
486	UIL FEES-PS					200.00	200.00	0.00
487	UIL FEES-ES					300.00	300.00	0.00
488	ACADEMIC AWARDS-HS					0.00	0.00	0.00
489	ACADEMIC AWARDS-MS					0.00	0.00	0.00
490	ACADEMIC AWARDS-ES					0.00	0.00	0.00
491	CHEERLEADER FEES-HS					0.00	0.00	0.00
492	CHEERLEADER FEES-MS					0.00	0.00	0.00
493	DRUM MAJOR/FLAGS FEES-HS					0.00	0.00	0.00
494	DEBATE FEES-HS					0.00	0.00	0.00
495	DRAMA AWARDS/JACKETS-HS					0.00	0.00	0.00
496	BAND AWARD/JACKETS-HS					0.00	0.00	0.00
497	CHOIR AWARDS/JACKETS-HS					0.00	0.00	0.00
498	BAND AWARDS-MS					0.00	0.00	0.00
499	FEES & DUES-ATHLETICS-HS					17,300.00	17,300.00	0.00
500	FEES & DUES-ATHLETICS-MS					2,000.00	2,000.00	0.00
501	TROPHIES,MEDALS,RIBBONS-HS					2,750.00	2,750.00	0.00
502	TROPHIES,MEDALS,RIBBONS-MS					1,200.00	1,200.00	0.00
503	ATHLETICS AWARDS/JACKETS-HS					2,500.00	2,500.00	0.00
504	TOTAL					168,325.00	167,175.00	(1,150.00)
505								

						2014-2015	2015-2016	
	A	B	C	D	E	F	G	H
506	EQUIP-ALL ATHLETICS-HS					0.00	0.00	0.00
507	EQUIPMENT-FOOTBALL					0.00	0.00	0.00
508	EQUIP-ALL ATHLETICS-MS					0.00	0.00	0.00
509	EQUIPMENT-TRACK					0.00	0.00	0.00
510	EQUIPMENT-HS-VOLLEYBALL					0.00	0.00	0.00
511	EQUIPMENT-SOFTBALL-HS					0.00	0.00	0.00
512	TOTAL					0.00	0.00	0.00
513								
514	TOTAL COCURRICULAR/EXTRACURRICULAR					657,958.00	687,052.00	29,094.00
515								
516								
517								
518	PAYROLL					369,979.00	398,027.00	28,048.00
519								
520	ATTORNEY FEES					4,500.00	4,500.00	0.00
521	AUDIT EXP					19,000.00	20,000.00	1,000.00
522	BOARD BOOK/SALARY REVIEW					2,800.00	2,500.00	(300.00)
523	FACILITY REVIEW-BOND COORDINATOR					6,750.00	10,000.00	3,250.00
524	PRINTING-SUPERINTENDENT					0.00	0.00	0.00
525	PRINTING-SCHOOL BOARD					0.00	0.00	0.00
526	PRINTINT-TAX OFFICE					1,600.00	1,600.00	0.00
527	PRINTING-ADM					2,000.00	2,000.00	0.00
528	SHARS BILLING					0.00	3,000.00	3,000.00
529	REGION VII					4,200.00	4,200.00	0.00
530	LEASE-EQUIP					2,868.00	2,868.00	0.00
531	COPIER REPAIR/MAINT					1,250.00	1,250.00	0.00
532	TOTAL					44,968.00	51,918.00	6,950.00
533								0.00
534	MAGAZINES					100.00	100.00	0.00
535	SUPPLIES-SUPERINTENDENT					1,000.00	1,000.00	0.00
536	SUPPLIES-SCHOOL BOARD					1,500.00	1,500.00	0.00
537	SUPPLIES-TAX OFFICE					2,500.00	2,500.00	0.00
538	SUPPLIES-ADMINISTRATION					3,250.00	3,250.00	0.00
539	SERVICE PINS					1,150.00	1,150.00	0.00
540	POSTAGE-TAX					1,500.00	1,500.00	0.00
541	POSTAGE-ADM					1,500.00	1,500.00	0.00
542	SUPPLIES-TECHNOLOGY**					0.00	0.00	0.00
543	TOTAL					12,500.00	12,500.00	0.00
544								
545	TRAVEL-SUPERINTENDENT					2,500.00	4,000.00	1,500.00
546	TRAVEL-TAX					1,000.00	2,000.00	1,000.00
547	TRAVEL-BUS OFF					2,250.00	2,000.00	(250.00)
548	TRAVEL-SCHOOL BOARD					7,500.00	7,500.00	0.00
549	INSUR-SCHOOL BOARD					4,630.00	4,630.00	0.00
550	BONDING-TAX					250.00	250.00	0.00
551	BONDING-ADM					0.00	0.00	0.00
552	ELECTIONS					2,225.00	2,225.00	0.00
553	FEES & DUES-SUPERINTENDENT					500.00	500.00	0.00
554	FEES & DUES-SCHOOL BOARD					5,000.00	5,000.00	0.00
555	FEES \$ DUES-TAX OFFICE					250.00	250.00	0.00
556	FEES & DUES-SCHOOL WIDE					5,000.00	5,000.00	0.00
557	FEES & DUES-ADMIN					4,625.00	4,625.00	0.00
558	MISC OPERATING-SUPERINTENDENT					750.00	750.00	0.00
559	MISC OPERATING-SCHOOL BOARD					2,500.00	2,500.00	0.00
560	MISC OPERATING-TAX OFFICE					500.00	500.00	0.00
561	MISC OEPRATING-SCHOOL WIDE					4,000.00	4,000.00	0.00

	A	B	C	D	E	2014-2015	2015-2016	
						F	G	H
562	MISC OPERATING-ADMIN					2,500.00	2,500.00	0.00
563	ADVER-TAX					500.00	500.00	0.00
564	ADVER-ADM					2,000.00	2,000.00	0.00
565	TECS FEES					0.00	0.00	0.00
566	TOTAL					48,480.00	50,730.00	2,250.00
567								
568	FURN/EQUIP					0.00	0.00	0.00
569	FURN/EQUIP-SCHOOL BOARD					0.00	0.00	0.00
570	FURN/EQUIP-TECHNOLOGY**					0.00	0.00	0.00
571	TOTAL					0.00	0.00	0.00
572								
573	TOTAL GENERAL ADMINISTRATION					475,927.00	513,175.00	37,248.00
574								
575								
576								
577	PAYROLL					518,767.00	544,374.00	25,607.00
578								
579	CONT SERVICES-ELECTRICAL					0.00	0.00	0.00
580	CONT SERVICES-DRUG TESTING/PHYSICALS					1,000.00	1,000.00	0.00
581	CONT SERVICES-FACILITIES					0.00	0.00	0.00
582	CONT SERVICES-EXTERMINATING					7,500.00	7,500.00	0.00
583	CONT SERVICES-GARBAGE					12,000.00	10,000.00	(2,000.00)
584	CONT SERVICES-ELECTRIC/HEAT					125,000.00	75,000.00	(50,000.00)
585	CONT SERVICES-PLAYING FIELDS					15,000.00	15,000.00	0.00
586	CONT SERVICES-GENERAL					25,000.00	25,000.00	0.00
587	CONT SERVICES-FIRE EXT					7,500.00	7,500.00	0.00
588	CONT SERVICES-PLUMBING					10,000.00	10,000.00	0.00
589	CONT SERVICES-DIST RENNOVATIONS					37,500.00	124,714.00	87,214.00
590	CONT SERV-ROOF REPAIRS					2,500.00	2,500.00	0.00
591	CONT SERV-PA/BELLS					10,000.00	10,000.00	0.00
592	CONT SERV-GYM FLOORS					9,100.00	9,100.00	0.00
593	CONT SERV-ROAD REPAIR					2,500.00	2,500.00	0.00
594	PHONE-HS					3,200.00	3,200.00	0.00
595	PHONE-MS					1,700.00	1,700.00	0.00
596	PHONE-PS					1,200.00	1,200.00	0.00
597	PHONE-ES					1,200.00	1,200.00	0.00
598	PHONE-ADM					1,500.00	1,500.00	0.00
599	PHONE-BUS/MAINT					3,000.00	3,000.00	0.00
600	PHONE-CAFETERIA					500.00	500.00	0.00
601	PHONE-HS GYM					2,000.00	2,000.00	0.00
602	ELECTRICITY					258,750.00	258,750.00	0.00
603	GAS					34,000.00	32,000.00	(2,000.00)
604	WATER					35,000.00	34,000.00	(1,000.00)
605	CABLE-INTERNET					5,000.00	10,000.00	5,000.00
606	TOTAL					611,650.00	648,864.00	37,214.00
607								
608	CUSTODIAL SUPPLIES					60,000.00	60,000.00	0.00
609	MAINT/GROUNDS SUPPLIES					60,000.00	60,000.00	0.00
610	SUPPLIES-TECHNOLOGY**					0.00	0.00	0.00
611	TOTAL					120,000.00	120,000.00	0.00
612								
613	PROPERTY INSUR					60,646.00	61,509.00	863.00
614	INSURANCE-TIMBER					839.00	839.00	0.00
615	FEES-MAINT DEPT					500.00	500.00	0.00
616	TOTAL					61,985.00	62,848.00	863.00
617								

	A	B	C	D	E	F	G	H
618	CAPITAL OUTLAY					6,000.00	6,000.00	0.00
619								
620	TOTAL PLANT MAINTENANCE					1,318,402.00	1,382,086.00	63,684.00
621								
622	52-SECURITY & MONITORING SERVICES							
623								
624	CONTRACTED SERV-SECURITY					3,500.00	3,500.00	0.00
625	CONTRACTED SERVICE-HS					675.00	675.00	0.00
626	CONTRACTED SERVICE -MS					675.00	675.00	0.00
627	CONTRACTED SERVICE-PS					675.00	675.00	0.00
628	CONTRACTED SERVICE-ES					675.00	675.00	0.00
629	TOTAL					6,200.00	6,200.00	0.00
630								
631	SUPPLIES-HS					1,000.00	1,000.00	0.00
632	SUPPLIES-MS					1,000.00	1,000.00	0.00
633	SUPPLIES-PS					1,000.00	1,000.00	0.00
634	SUPPLIES-ES					1,000.00	1,000.00	0.00
635	SUPPLIES-ADM					0.00	0.00	0.00
636	TOTAL					4,000.00	4,000.00	0.00
637								
638	EQUIP-HS					3,750.00	3,750.00	0.00
639	EQUIP-MS					3,750.00	3,750.00	0.00
640	EQUIP-PS					3,750.00	3,750.00	0.00
641	EQUIP-ES					3,750.00	3,750.00	0.00
642	EQUIP-ADM					0.00	0.00	0.00
643	TOTAL					15,000.00	15,000.00	0.00
644								
645	TOTAL SECURITY & MONITORING					25,200.00	25,200.00	0.00
646								
647	53-DATA PROCESSING							
648								
649	PAYROLL					0.00	0.00	0.00
650								
651	CONT SERVICES-COMPUTER					20,000.00	25,000.00	5,000.00
652	FINGERPRINTING					0.00	0.00	0.00
653	CONT SERVICES-NOVEL-ASTRO-HS					18,400.00	18,400.00	0.00
654	CONT SERVICES-NOVEL-ASTRO-MS					18,400.00	18,400.00	0.00
655	CONT SERVICES-NOVEL-ASTRO-PS					18,400.00	18,400.00	0.00
656	CONT SERVICES-NOVEL-ASTRO-ES					18,400.00	18,400.00	0.00
657	HARDWARE & SOFTWARE MAINT-HS					7,250.00	7,250.00	0.00
658	HARDWARE & SOFTWARE MAINT-MS					7,250.00	7,250.00	0.00
659	HARDWARE & SOFTWARE MAINT-PS					7,250.00	7,250.00	0.00
660	HARDWARE & SOFTWARE MAINT-ES					7,250.00	7,250.00	0.00
661	HARDWARE & SOFTWARE-TAX					6,000.00	6,000.00	0.00
662	HARDWARE & SOFTWARE MAINT-ADM					14,000.00	14,000.00	0.00
663	TOTAL					142,600.00	147,600.00	5,000.00
664								
665	COMPUTER SUPPLIES-HS					500.00	500.00	0.00
666	COMPUTER SUPPLIES-MS					500.00	500.00	0.00
667	COMPUTER SUPPLIES-PS					500.00	500.00	0.00
668	COMPUTER SUPPLIES-ES					500.00	500.00	0.00
669	COMPUTER SUPPLIES-ADM					500.00	500.00	0.00
670	TOTAL					2,500.00	2,500.00	0.00
671								
672	TRAVEL					1,000.00	1,000.00	0.00
673	TOTAL					1,000.00	1,000.00	0.00

						2014-2015	2015-2016	
	A	B	C	D	E	F	G	H
730								
731	SP ED FLOW OUT					381,688.00	423,998.00	42,310.00
732	SUPERNET II					9,471.00	9,875.00	404.00
733	RUS-DLT GRANT					0.00	0.00	0.00
734								
735	<u>TOTAL PAYMENTS TO MEMBER DISTRICTS</u>					391,159.00	433,873.00	42,714.00
736								
737								
738								
739	APPRAISAL DISTRICT					122,905.00	119,071.00	(3,834.00)
740								
741	<u>TOTAL OTHER INTERGOVERNMENTAL</u>					122,905.00	119,071.00	(3,834.00)
742								
743								
744	TOTAL OPERATING BUDGET					12,952,146.00	13,161,014.00	208,868.00
745								
746	DEBT SERVICE							
747	599							
748								
749	BONDS					0.00	0.00	0.00
750	INTEREST					0.00	0.00	0.00
751	FEES					0.00	0.00	0.00
752	TOTAL					0.00	0.00	0.00
753								
754	TOTAL DEBT SERVICE					0.00	0.00	0.00
755								
756								
757	<u>TOTAL OPERATING FUND, TECHNOLOGY</u>							
758	<u>ALLOTMENT AND DEBT SERVICE</u>					12,952,146.00	13,161,014.00	208,868.00
759								
760								
761	***Section 29.091(b-2) of the Education Code							
762	requires school districts to identify and budget					0.00	30,000.00	0.00
763	funds to provide for accelerated instruction to students that have failed to perform satisfactorily on an end-of-c							
764	assessment. Included in this budget for adoption is \$30,000 separately identified for this purpose.							
765								
766								
767								
768								
769								
770	<u>REFERENCE GUIDE</u>							
771								
772	HS	HIGH SCHOOL				ES	ELEMENTARY SCHOOL	
773	MS	MIDDLE SCHOOL				ADM	ADMINISTRATION	
774	PS	PRIMARY SCHOOL						
775								

	A	B	C	D	E	F	G	H
776	BUDGET SUMMARY 2015.-2016							
777								
778								
779								
780								
781								
782								
783								
784		11-INSTRUCTION				58.39%	7,684,872.00	
785		12-LIBRARY				1.61%	212,331.00	
786		13-STAFF DEVELOPMENT				0.72%	95,139.00	
787		21-INSTRUCTIONAL LEADERSHIP				0.84%	110,843.00	
788		23-SCHOOL ADMINISTRATION				6.23%	819,461.00	
789		31-COUNSELING				1.78%	234,642.00	
790		33-HEALTH SERVICES				0.91%	119,162.00	
791		34-STUDENT TRANSPORTATION				3.30%	433,685.00	
792		36-COCURRICULAR/EXTRACURRICULAR				5.22%	687,052.00	
793		41-GENERAL ADMINISTRATION				3.90%	513,175.00	
794		51-PLANT MAINTENANCE				10.50%	1,382,086.00	
795		52-SECURITY & MONITORING SERVICES				0.19%	25,200.00	
796		53-DATA PROCESSING				1.22%	161,100.00	
797		61-COMMUNITY SERVICE				0.06%	8,500.00	
798		71-DEBT SERVICE				0.92%	120,822.00	
799		81-FACILITIES ACQUISITION & CONSTRUCTI				0.00%	0.00	
800		93-PAYMENTS TO FISCAL AGENTS				3.30%	433,873.00	
801		99-OTHER INTERGOVERNMENTAL CHARGE!				0.90%	119,071.00	
802								
803		TOTAL BUDGET				100.00%	13,161,014.00	
804								

	A	B	C	D	E	F	G	H
805								
806								
807								
808						2013-2014	2014-2015	2015-2016
809								
810	11-INSTRUCTION					7,736,419	7,848,657	7,684,872
811	12-LIBRARY					208,030	209,540	212,331
812	13-STAFF DEVELOPMENT					97,087	86,232	95,139
813	21-INSTRUCTIONAL LEADERSHIP					74,177	75,209	110,843
814	23-SCHOOL ADMINISTRATION					742,507	805,250	819,461
815	31-COUNSELING					323,041	285,856	234,642
816	33-HEALTH SERVICES					138,400	115,446	119,162
817	34-STUDENT TRANSPORTATION					469,355	368,377	433,685
818	36-COCURRICULAR/EXTRACURRICULAR					650,097	657,958	687,052
819	41-GENERAL ADMINISTRATION					468,619	475,927	513,175
820	51-PLANT MAINTENANCE					1,343,714	1,318,402	1,382,086
821	52-SECURITY & MONITORING SERVICES					25,200	25,200	25,200
822	53-DATA PROCESSING					156,100	156,100	161,100
823	61-COMMUNITY SERVICE					9,928	9,928	8,500
824	71-DEBT SERVICE					0	0	120,822
825	81-FACILITIES ACQUISITION & CONSTRUCTION					0	0	0
826	93-PAYMENTS TO FISCALS AGENTS					369,450	391,159	433,873
827	99-OTHER INTERGOVERNMENTAL CHARGES					118,688	122,905	119,071
828								
829	TOTAL BUDGET					12,930,812	12,952,146	13,161,014
830								
831	INCREASE/DECREASE						21,334	208,868
832								
833								