

INSTRUCTION

ANALYSIS OF GENERAL OPERATING FUND 2015-2016 BUDGET (By Function)

FUNCTION 11 (INSTRUCTION)	2014-2015 Budget	2015-2016 Budget	Increase (Decrease)	% Increase (Decrease)	Reason For Increase or Decrease
6100 Payroll Costs	\$ 8,363,082.00	\$ 8,884,216.00	\$ 521,134.00	6.2%	Added 5 teachers and inc. raise of approx. 3 %
6200 Contracted Svcs.	230,740.00	224,930.00	\$ (5,810.00)	-2.5%	Move Drug Dog Monies to Security
6300 Supplies	354,350.00	392,350.00	38,000.00	10.7%	Added new instructional program (station), it had been free in the past. Inc. due to inc. in student #'s.
6400 Other Oper. costs	80,040.00	84,500.00	4,460.00	5.6%	Teacher/Principal requests for training
6600 Capital Outlay	-	-	-		
TOTAL FUNCTION 11	\$ 9,028,212.00	\$ 9,585,996.00	\$ 557,784.00	6.2%	

INSTRUCTIONAL RESOURCES

ANALYSIS OF GENERAL OPERATING FUND 2015-2016 BUDGET (By Function)

FUNCTION 12 (INSTRUCTIONAL RESOURC.)	2014-2015 Budget	2015-2016 Budget	Increase (Decrease)	% Increase (Decrease)	Reason For Increase or Decrease
6100 Payroll Costs	\$ 244,140.00	\$ 247,487.00	\$ 3,347.00	1.4%	Pay raises
6200 Contracted Svcs.	54,825.00	61,000.00	6,175.00	11.3%	Lightspeed Filiter miss budged last year.
6300 Supplies	82,600.00	80,200.00	(2,400.00)	-2.9%	Discontinued use of Software
6400 Other Oper. costs	3,000.00	3,750.00	750.00	25.0%	Added for Library Director Travel
6600 Capital Outlay	-	-	-		
TOTAL FUNCTION 12	\$ 384,565.00	\$ 392,437.00	\$ 7,872.00	2.0%	

CURRICULUM AND STAFF DEVELOPMENT

ANALYSIS OF GENERAL OPERATING FUND 2015-2016 BUDGET (By Function)

FUNCTION 13 (CURRIC./STAFF DEV.)	2014-2015 Budget	2015-2016 Budget	Increase (Decrease)	% Increase (Decrease)	Reason For Increase or Decrease
6100 Payroll Costs	\$ 80,737.00	\$ 78,900.00	\$ (1,837.00)	-2.3%	More money paid out of federal funds
6200 Contracted Svcs.	25,100.00	27,100.00	2,000.00	8.0%	Inc. for back to school speaker
6300 Supplies	10,750.00	10,750.00	-	0.0%	
6400 Other Oper. costs	42,500.00	53,900.00	11,400.00	26.8%	Moved monies from 41 to 13 and inc. meal budget
6600 Capital Outlay	-	-	-	0.0%	
TOTAL FUNCTION 13	\$ 159,087.00	\$ 170,650.00	\$ 11,563.00	7.3%	

SCHOOL LEADERSHIP

ANALYSIS OF GENERAL OPERATING FUND 2015-2016 BUDGET (By Function)

FUNCTION 23 (SCHOOL LEADERSHIP)	2014-2015 Budget	2015-2016 Budget	Increase (Decrease)	% Increase (Decrease)	Reason For Increase or Decrease
6100 Payroll Costs	\$ 972,251.00	\$ 1,233,983.00	\$ 261,732.00	26.9%	Added 3 assistant principals and raises
6200 Contracted Svcs.	32,490.00	34,100.00	1,610.00	5.0%	ESC Contracts
6300 Supplies	14,000.00	14,000.00	-	0.0%	
6400 Other Oper. costs	14,700.00	19,450.00	4,750.00	32.3%	Added travel for the new AP's
6600 Capital Outlay	-	-	-	0.0%	
TOTAL FUNCTION 23	\$ 1,033,441.00	\$ 1,301,533.00	\$ 268,092.00	25.9%	

GUIDANCE AND COUNSELING

ANALYSIS OF GENERAL OPERATING FUND 2015-2016 BUDGET (By Function)

FUNCTION 31 (GUID. AND COUNS.)	2014-2015 Budget	2015-2016 Budget	Increase (Decrease)	% Increase (Decrease)	Reason For Increase or Decrease
6100 Payroll Costs	\$ 357,137.00	\$ 454,220.00	\$ 97,083.00	27.2%	Added 1 Counselor and raises
6200 Contracted Svcs.	14,125.00	18,525.00	4,400.00	31.2%	Naviance
6300 Supplies	20,350.00	21,300.00	950.00	4.7%	inc. stud. #'s
6400 Other Oper. costs	9,150.00	10,700.00	1,550.00	16.9%	added for new counselor
6600 Capital Outlay	-	-	-	0.0%	
TOTAL FUNCTION 31	\$ 400,762.00	\$ 504,745.00	\$ 103,983.00	25.9%	

HEALTH SERVICES

ANALYSIS OF GENERAL OPERATING FUND 2015-2016 BUDGET (By Function)

FUNCTION 33 (HEALTH SRVS.)	2014-2015 Budget	2015-2016 Budget	Increase (Decrease)	% Increase (Decrease)	Reason For Increase or Decrease
6100 Payroll Costs	\$ 151,613.00	\$ 155,498.00	\$ 3,885.00	2.6%	pay raises
6200 Contracted Srvs.	350.00	375.00	25.00	7.1%	
6300 Supplies	11,950.00	11,950.00	-	0.0%	
6400 Other Oper. costs	2,200.00	2,250.00	50.00	2.3%	
6600 Capital Outlay	-	-	-	0.0%	
TOTAL FUNCTION 33	\$ 166,113.00	\$ 170,073.00	\$ 3,960.00	2.4%	

STUDENT TRANSPORTATION

ANALYSIS OF GENERAL OPERATING FUND 2015-2016 BUDGET (By Function)

FUNCTION 34 (STUDENT TRANS.)	2014-2015 Budget	2015-2016 Budget	Increase (Decrease)	% Increase (Decrease)	Reason For Increase or Decrease
6100 Payroll Costs	\$ 46,500.00	\$ 46,500.00	-	0.0%	
6200 Contracted Svcs.	590,000.00	680,000.00	90,000.00	15.3%	Inc. 2 to 3 routes
6300 Supplies	104,500.00	104,500.00	-	0.0%	
6400 Other Oper. costs	3,500.00	3,500.00	-	0.0%	
6600 Capital Outlay	-	-	-	0.0%	
TOTAL FUNCTION 34	\$ 744,500.00	\$ 834,500.00	\$ 90,000.00	12.1%	

CO-CURRICULAR

ANALYSIS OF GENERAL OPERATING FUND 2015-2016 BUDGET (By Function)

FUNCTION 36 (CO-CURRIC.)	2014-2015 Budget	2015-2016 Budget	Increase (Decrease)	% Increase (Decrease)	Reason For Increase or Decrease
6100 Payroll Costs	\$ 371,941.00	\$ 364,004.00	\$ (7,937.00)	-2.1%	reduced part of the Ath Dir to instruction
6200 Contracted Svcs.	73,805.00	80,850.00	7,045.00	9.5%	Game Security, outside instru, outside drill writing
6300 Supplies	130,000.00	173,100.00	43,100.00	33.2%	Added Athletic uniform budget for buying schedule \$25K, inc. overall budgets per Champ. Recom.
6400 Other Oper. costs	119,150.00	127,650.00	8,500.00	7.1%	Letter Jackets, Booster permits, cheer fees
6600 Capital Outlay	-	-	-	0.0%	
TOTAL FUNCTION 36	\$ 694,896.00	\$ 745,604.00	\$ 50,708.00	7.3%	

GENERAL ADMINISTRATION

ANALYSIS OF GENERAL OPERATING FUND 2015-2016 BUDGET (By Function)

FUNCTION 41 (GENERAL ADM.)	2014-2015 Budget	2015-2016 Budget	Increase (Decrease)	% Increase (Decrease)	Reason For Increase or Decrease
6100 Payroll Costs	\$ 305,339.00	\$ 317,489.00	\$ 12,150.00	4.0%	pay raises
6200 Contracted Svcs.	316,430.00	336,000.00	19,570.00	6.2%	ESC contracts, Afford Care Act contract
6300 Supplies	22,000.00	13,000.00	(9,000.00)	-40.9%	Moved to function 13
6400 Other Oper. costs	57,300.00	58,300.00	1,000.00	1.7%	board travel
6600 Capital Outlay	-	-	-	0.0%	
TOTAL FUNCTION 41	\$ 701,069.00	\$ 724,789.00	\$ 23,720.00	3.4%	

PLANT MAINTENANCE AND OPERATION

ANALYSIS OF GENERAL OPERATING FUND 2015-2016 BUDGET (By Function)

FUNCTION 51 (PLANT MAINT & OPER.)	2014-2015 Budget	2015-2016 Budget	Increase (Decrease)	% Increase (Decrease)	Reason For Increase or Decrease
6100 Payroll Costs	\$ 113,134.00	\$ 111,482.00	\$ (1,652.00)	-1.5%	
6200 Contracted Svcs.	1,373,400.00	1,438,100.00	64,700.00	4.7%	Lawn, phones, electricity, summer painting
6300 Supplies	63,750.00	68,950.00	5,200.00	8.2%	summer painting
6400 Other Oper. costs	89,010.00	97,010.00	8,000.00	9.0%	Insurance
6600 Capital Outlay			-	0.0%	
TOTAL FUNCTION 51	\$ 1,639,294.00	\$ 1,715,542.00	\$ 76,248.00	4.7%	

ANALYSIS OF GENERAL OPERATING FUND
2015-2016 BUDGET
(By Function)

FUNCTION 52 SECURITY & MONITORING	2014-2015 Budget	2015-2016 Budget	Increase (Decrease)	% Increase (Decrease)	Reason For Increase or Decrease
6100 Payroll Costs	\$ 53,253.00	\$ 63,719.00	\$ 10,466.00	16.4%	pay raise
6200 Contracted Svcs.	4,100.00	14,400.00	10,300.00	71.5%	modern, safety app, RMS contract
6300 Supplies	8,500.00	14,000.00	5,500.00	39.3%	K-9
6400 Other Oper. costs	2,750.00	4,000.00	1,250.00	31.3%	conf fee to include K-9
6600 Capital Outlay	-	-	-		
TOTAL FUNCTION 51	\$ 68,603.00	\$ 96,119.00	\$ 27,516.00	28.6%	

FACILITIES ACQUISITION AND CONSTRUCTION

ANALYSIS OF GENERAL OPERATING FUND 2015-2016 BUDGET (By Function)

FUNCTION 81 (FACIL. ACQ. & CONSTR.)	2014-2015 Budget	2015-2016 Budget	Increase (Decrease)	% Increase (Decrease)	Reason For Increase or Decrease
6100 Payroll Costs	\$ -	\$ -	\$ -	0.0%	
6200 Contracted Svcs.	10,000.00	10,000.00	-	0.0%	
6300 Supplies			-	0.0%	
6400 Other Oper. costs			-	0.0%	
6500 Long Term Debt			-	0.0%	
6600 Capital Outlay	10,000.00	381,030.00	371,030.00	3710.3%	School Projects
TOTAL FUNCTION 81	\$ 20,000.00	\$ 391,030.00	\$ 371,030.00	1855.2%	

SHARED SERVICES

ANALYSIS OF GENERAL OPERATING FUND 2015-2016 BUDGET (By Function)

FUNCTION 93 (SHARED SRVS.)	2014-2015 Budget	2015-2016 Budget	Increase (Decrease)	% Increase (Decrease)	Reason For Increase or Decrease
6100 Payroll Costs	\$ -	\$ -	\$ -	0.0%	
6200 Contracted Srvs.	-	-	-	0.0%	
6300 Supplies	-	-	-	0.0%	
6400 Other Oper. costs	600,000.00	640,000.00	40,000.00	6.7%	inc. in student population
6600 Capital Outlay	-	-	-	0.0%	
TOTAL FUNCTION 93	\$ 600,000.00	\$ 640,000.00	\$ 40,000.00	6.7%	

RECAP 2015-16

AUBREY INDEPENDENT SCHOOL DISTRICT Recap of FY 2015-2016 General Operating Budget

Description	11	12	13	23	31	33	34	36	41	51	52	81	93	Total Fund	% Total
	Instr.	Instr. Resour.	Curr/Staff Dev.	Sch. Lead.	Guid. & Couns.	Health Svcs.	Stud. Trans.	Co-Curric.	Gen. Adm.	Plant M & O	Security	Facil. Ac. & Constr.	Shared Svcs.		
6100 - Payroll Costs	\$ 3,384,216.00	\$ 247,487.00	\$ 78,900.00	\$ 1,233,983.00	\$ 454,220.00	\$ 155,498.00	\$ 46,500.00	\$ 364,004.00	\$ 317,489.00	\$ 111,482.00	\$ 63,719.00	\$ -	\$ -	\$ 11,957,498.00	69.2%
6200 - Contracted Svcs.	\$ 224,930.00	\$ 61,000.00	\$ 27,100.00	\$ 34,100.00	\$ 18,525.00	\$ 375.00	\$ 680,000.00	\$ 80,850.00	\$ 336,000.00	\$ 1,438,100.00	\$ 14,400.00	\$ 10,000.00	\$ -	\$ 2,925,380.00	16.9%
6300 - Supplies	\$ 392,350.00	\$ 80,200.00	\$ 10,750.00	\$ 14,000.00	\$ 21,300.00	\$ 11,950.00	\$ 104,500.00	\$ 173,100.00	\$ 13,000.00	\$ 68,950.00	\$ 14,000.00	\$ -	\$ -	\$ 904,100.00	5.2%
6400 - Travel/Other	\$ 84,500.00	\$ 3,750.00	\$ 53,900.00	\$ 19,450.00	\$ 10,700.00	\$ 2,250.00	\$ 3,500.00	\$ 127,650.00	\$ 38,300.00	\$ 97,010.00	\$ 4,000.00	\$ -	\$ 640,000.00	\$ 1,105,010.00	6.4%
6500 - Long Term Debt															0.0%
6600 - Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 381,030.00	\$ -	\$ 381,030.00	2.2%
TOTAL FUND	\$ 9,585,996.00	\$ 392,437.00	\$ 170,650.00	\$ 1,301,533.00	\$ 504,745.00	\$ 170,073.00	\$ 834,500.00	\$ 745,604.00	\$ 724,789.00	\$ 1,715,542.00	\$ 96,119.00	\$ 391,030.00	\$ 640,000.00	\$ 17,273,018.00	100.0%
% Total	55.5%	2.3%	1.0%	7.5%	2.9%	1.0%	4.8%	4.3%	4.2%	9.9%	0.6%	2.3%	3.7%	100.0%	

RECAP 2014-15

AUBREY INDEPENDENT SCHOOL DISTRICT
Recap of FY 2014-2015 General Operating Budget

Description	11 Instruction	12 Instr. Resourc.	13 Curr./Staff Dev.	23 Sch. Lead.	31 Guid. & Couns.	33 Health Svcs.	34 Stud. Trans.	36 Co-Curric.	41 Gen. Adm.	51 Plant M & O	52 Security	81 Fac. Ac. & Const.	93 Shared Svcs.	Total Fund	% Total
5100 - Payroll Costs	\$ 8,363,082.00	\$ 244,140.00	\$ 80,737.00	\$ 972,251.00	\$ 357,137.00	\$ 151,613.00	\$ 46,500.00	\$ 371,941.00	\$ 305,339.00	\$ 113,134.00	\$ 53,253.00	\$ -	\$ -	\$ 11,059,127.00	70.7%
6200 - Contracted Svcs.	\$ 230,740.00	\$ 54,825.00	\$ 25,100.00	\$ 32,490.00	\$ 14,125.00	\$ 350.00	\$ 590,000.00	\$ 73,805.00	\$ 316,430.00	\$ 1,373,400.00	\$ 4,100.00	\$ 10,000.00	\$ -	\$ 2,725,363.00	17.4%
6300 - Supplies	\$ 354,350.00	\$ 82,600.00	\$ 10,750.00	\$ 14,000.00	\$ 20,350.00	\$ 11,950.00	\$ 104,500.00	\$ 130,000.00	\$ 22,000.00	\$ 63,750.00	\$ 8,500.00	\$ -	\$ -	\$ 822,750.00	5.3%
6400 - Travel/Other	\$ 80,040.00	\$ 3,000.00	\$ 42,500.00	\$ 14,700.00	\$ 9,150.00	\$ 2,200.00	\$ 3,500.00	\$ 119,150.00	\$ 57,300.00	\$ 89,010.00	\$ 2,750.00	\$ -	\$ 600,000.00	\$ 1,023,300.00	6.5%
6500 - Long Term Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
6600 - Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000.00	\$ -	\$ 10,000.00	0.1%
TOTAL FUND	\$ 9,028,212.00	\$ 384,565.00	\$ 159,087.00	\$ 1,033,441.00	\$ 400,762.00	\$ 166,113.00	\$ 744,500.00	\$ 694,896.00	\$ 701,069.00	\$ 1,639,294.00	\$ 68,603.00	\$ 20,000.00	\$ 600,000.00	\$ 15,640,542.00	100.0%
% Total	57.7%	2.5%	1.0%	6.6%	2.6%	1.1%	4.8%	4.4%	4.5%	10.5%	0.4%	0.1%	3.8%	100.0%	100.0%

ALL FUNCTIONS

ANALYSIS OF GENERAL OPERATING FUND 2015-2016 BUDGET (By Object)

ALL OBJECTS	2014-2015 Budget	2015-2016 Budget	Increase (Decrease)	% Increase (Decrease)	Reason For Increase or Decrease
6100 Payroll Costs	\$ 11,059,127.00	\$ 11,957,498.00	\$ 898,371.00	8.1%	
6200 Contracted Svcs.	2,725,365.00	2,925,380.00	200,015.00	7.3%	
6300 Supplies	822,750.00	904,100.00	81,350.00	9.9%	
6400 Other Oper. costs	1,023,300.00	1,105,010.00	81,710.00	8.0%	
6600 Capital Outlay	10,000.00	381,030.00	371,030.00	3710.3%	
TOTAL ALL FUNCTIONS	\$ 15,640,542.00	\$ 17,273,018.00	\$ 1,632,476.00	10.4%	

DEBT SERVICES

ANALYSIS OF DEBT SERVICE FUND 2015-2016 BUDGET (By Function)

FUNCTION 71 (DEBT SERVICE)	2014-2015 Budget	2015-2016 Budget	Increase (Decrease)	% Increase (Decrease)	Reason For Increase or Decrease
6100 Payroll Costs	\$ -	\$ -	\$ -	0.0%	
6200 Contracted Svcs.	-	-	-	0.0%	
6300 Supplies	-	-	-	0.0%	
6400 Other Oper. costs	-	-	-	0.0%	
6500 Debt Service	3,235,896.00	3,713,760.00	477,864.00	14.8%	
6600 Capital Outlay	-	-	-	0.0%	
TOTAL FUNCTION 71	\$ 3,235,896.00	\$ 3,713,760.00	\$ 477,864.00	14.8%	

FOOD SERVICES

ANALYSIS OF FOOD SERVICE FUND

2015-2016 BUDGET

(By Function)

FUNCTION 35 (FOOD SERVICE)	2014-2015 Budget	2015-2016 Budget	Increase (Decrease)	% Increase (Decrease)	Reason For Increase or Decrease
6100 Payroll Costs	\$ 303,903.00	\$ 308,013.00	\$ 4,110.00	1.4%	
6200 Contracted Svcs.	6,750.00	21,250.00	14,500.00	214.8%	
6300 Supplies	355,717.00	382,970.00	27,253.00	7.7%	
6400 Other Oper. costs	500.00	3,000.00	2,500.00	500.0%	
6600 Capital Outlay	-	-	-	0.0%	
TOTAL FUNCTION 35	\$ 666,870.00	\$ 715,233.00	\$ 48,363.00	7.3%	

OPERATING REVENUE

COMPARISON OF 2014-2015 PROJECTED OPERATING FUND REVENUE BUDGET TO 2015-2016

DESCRIPTION Fund 199	2014-2015 Budget	2015-2016 Budget	Increase (Decrease)	% Increase (Decrease)	Reason For Increase or Decrease
Current Taxes	\$ 6,370,000.00	\$ 7,276,920.00	\$ 906,920.00	14.2%	
Delinquent Taxes	250,000.00	250,000.00	-	0.0%	
Other Local Revenue	174,100.00	183,000.00	8,900.00	5.1%	
State Funds	8,731,442.00	9,458,098.00	726,656.00	8.3%	
Federal Funds	115,000.00	105,000.00	(10,000.00)	-8.7%	
Other Sources	-	-	-	0.0%	
Total Operating Revenue	\$ 15,640,542.00	\$ 17,273,018.00	\$ 1,632,476.00	10.4%	

DEBT SERVICE REVENUE

COMPARISON OF 2014-2015 PROJECTED DEBT SERVICE FUND REVENUE BUDGET TO 2015-2016 BUDGET

DESCRIPTION Fund 599	2014-2015 Budget	2015-2016 Budget	Increase (Decrease)	% Increase (Decrease)	Reason For Increase or Decrease
Current Taxes	\$2,880,000.00	\$3,336,000.00	\$ 456,000.00	15.8%	
Delinquent Taxes	47,000.00	50,000.00	3,000.00	6.4%	
Other Local Revenue	10,000.00	14,000.00	4,000.00	40.0%	
State Funds	298,896.00	313,760.00	14,864.00	5.0%	
Other Sources(capitalized interest)	-	-	-	0.0%	
Total Operating Revenue	\$ 3,235,896.00	\$ 3,713,760.00	\$ 477,864.00	14.8%	

FOOD SERVICE REVENUE

COMPARISON OF 2014-2015 PROJECTED FOOD SERVICE FUND REVENUE BUDGET TO 2015-2016 BUDGET

DESCRIPTION Fund 240	2014-2015 Budget	2015-2016 Budget	Increase (Decrease)	% Increase (Decrease)	Reason For Increase or Decrease
Local Revenue	\$ 328,270.00	\$ 354,000.00	25,730.00	7.8%	
State Revenue	22,600.00	31,233.00	8,633.00	38.2%	
Federal Revenue	316,000.00	330,000.00	14,000.00	4.4%	
Total Food Service Revenue	\$ 666,870.00	\$ 715,233.00	\$ 48,363.00	7.3%	

TAX ROLL

AUBREY ISD ANALYSIS OF 2015 PROPERTY TAX ROLL (100%) Collection Rate Applied

Description	2014	2015	Amount	Percent
	Certified	Certified		Increase/ (Decrease)
	Roll	Roll	Increase/ (Decrease)	
Total Roll (Freeze Adjusted)	\$ 597,631,494.00	\$ 664,061,926.00	\$ 66,430,432.00	11.1%
Collection Rate	100.00%	100.00%		
Net Roll	\$ 597,631,494.00	\$ 664,061,926.00	\$ 66,430,432.00	11.1%

TAX RATES

Category	2011-12	2012-13	2013-2014	2014-2015	2015-2016	Increase (Decrease)	% Increase (Decrease)
Operating	1.04000	1.04000	1.04000	1.04000	1.04000	\$ -	0.00%
Debt Service	0.50000	0.50000	0.47000	0.47000	0.47000	\$ -	0.00%
Total Tax Rate	1.54000	1.54000	1.51000	1.51000	1.51000	\$ -	0.00%

Web Budget Summary

FUND 199

FUND 199		ACTUAL						PROJECTED	
Function	2014-15 Budget	2015-16 Budget	Increase or Decrease	%Increase/ Decrease	Per Pupil 14- 15/ADA1975	Per Pupil 15- 16/ADA 2115	%Increase/ Decrease		
Function 11 Instruction	\$ 9,028,212.00	\$ 9,585,996.00	\$ 557,784.00	6.2%	\$ 4,571.25	\$ 4,532.39	-0.85%		
Function 12 Instructional Resource	\$ 384,565.00	\$ 392,437.00	\$ 7,872.00	2.0%	\$ 194.72	\$ 185.55	-4.71%		
Function 13 Curric-Staff Development	\$ 159,087.00	\$ 170,650.00	\$ 11,563.00	7.3%	\$ 80.55	\$ 80.69	0.17%		
Function 23 School Leadership	\$ 1,033,441.00	\$ 1,301,533.00	\$ 268,092.00	25.9%	\$ 523.26	\$ 615.38	17.61%		
Function 31 Guidance & Counselor	\$ 400,762.00	\$ 504,745.00	\$ 103,983.00	25.9%	\$ 202.92	\$ 238.65	17.61%		
Function 33 Health Services	\$ 166,113.00	\$ 170,073.00	\$ 3,960.00	2.4%	\$ 84.11	\$ 80.41	-4.39%		
Function 34 Student Transportation	\$ 744,500.00	\$ 834,500.00	\$ 90,000.00	12.1%	\$ 376.96	\$ 394.56	4.67%		
Function 36 Co-Curric	\$ 694,896.00	\$ 745,604.00	\$ 50,708.00	7.3%	\$ 351.85	\$ 352.53	0.19%		
Function 41 General Admin	\$ 701,069.00	\$ 724,789.00	\$ 23,720.00	3.4%	\$ 354.97	\$ 342.69	-3.46%		
Function 51 Plant Maint & Oper	\$ 1,639,294.00	\$ 1,715,542.00	\$ 76,248.00	4.7%	\$ 830.02	\$ 811.13	-2.28%		
Function 52 Security	\$ -	\$ 96,119.00	\$ 96,119.00	100.0%	\$ -	\$ 45.45	100.00%		
Function 81 Facil. Acq. & Constr.	\$ 20,000.00	\$ 391,030.00	\$ 371,030.00	1855.2%	\$ 10.13	\$ 184.88	1725.73%		
Function 93 Shared Srvs.	\$ 600,000.00	\$ 640,000.00	\$ 40,000.00	6.7%	\$ 303.80	\$ 302.60	-0.39%		

Total Budget All Functions	\$ 15,640,542.00	\$ 17,273,018.00	\$ 1,632,476.00	10.4%	\$ 7,919.26	\$ 8,166.91	3.13%
FUND 599							
Debt Service Fund	\$ 3,235,896.00	\$ 3,713,760.00	\$ 477,864.00	14.8%	\$ 1,638.43	\$ 1,755.91	7.17%
FUND 240							
Function 35 Food Service	\$ 666,870.00	\$ 715,233.00	\$ 48,363.00	7.3%	\$ 337.66	\$ 338.17	0.15%
TOTAL ALL FUNCTIONS	\$ 18,876,438.00	\$ 20,986,778.00	\$ 2,110,340.00	11.2%	\$ 9,557.69	\$ 9,922.83	3.82%