

	A	B	C	D	E	F	G	H	I
1									
2									
3									
4									
5									
6									
7	GENERAL FUND					APPROVED	PROPOSED	INCREASE/	TEA LOST TAX
8	FUND 199					2015-2016	2016-2017	DECREASE	REV 15/16
9									
10									
11									
12	PAYROLL					7,172,542.00	7,172,542.00	0.00	0.00
13	TOTAL					7,172,542.00	7,172,542.00	0.00	0.00
14									
15	EDUCATIONAL SOFTWARE-HS					6,000.00	10,229.00	4,229.00	0.00
16	EDUCATIONAL SOFTWARE-HS ALLOTMENT					39,750.00	36,520.00	(3,230.00)	0.00
17	EDUCATIONAL SOFTWARE-MS					15,000.00	8,070.00	(6,930.00)	0.00
18	EDUCATIONAL SOFTWARE-PS					15,000.00	11,100.00	(3,900.00)	0.00
19	EDUCATIONAL SOFTWARE-ES					6,560.00	7,780.00	1,220.00	0.00
20	STUDENT TUITION-HS					35,700.00	35,700.00	0.00	0.00
21	FINGERPRINTING-HS					0.00	0.00	0.00	0.00
22	FINGERPRINTING-MS					0.00	0.00	0.00	0.00
23	FINGERPRINTING-PS					0.00	0.00	0.00	0.00
24	FINGERPRINTING-ES					0.00	0.00	0.00	0.00
25	CONT SERV-TECHNOLOGY-HS					2,500.00	2,500.00	0.00	0.00
26	CONT SERV-TECHNOLOGY-MS					2,500.00	2,500.00	0.00	0.00
27	CONT SERV-TECHNOLOGY-PS					2,500.00	2,500.00	0.00	0.00
28	CONT SERV-TECHNOLOGY-ES					2,500.00	2,500.00	0.00	0.00
29	COMPUTER/COPIER REPAIR/MAINT-HS					5,500.00	5,500.00	0.00	0.00
30	COMPUTER/COPIER REPAIR/MAINT-MS					5,500.00	5,500.00	0.00	0.00
31	COMPUTER/COPIER REPAIR/MAINT-PS					5,500.00	5,500.00	0.00	0.00
32	COMPUTER/COPIER REPAIR/MAINT-ES					5,500.00	5,500.00	0.00	0.00
33	CONTRACTED SERVICES-HS ALLOTMENT					0.00	0.00	0.00	0.00
34	GENERAL REPAIR-HS					4,500.00	4,500.00	0.00	0.00
35	CONT SERV/DRAMA-HS					0.00	0.00	0.00	0.00
36	CONT SERV/CAREER/TECH					0.00	0.00	0.00	0.00
37	BAND INSTRUMENT REPAIR-HS					6,000.00	6,000.00	0.00	0.00
38	BAND INSTRUMENT REPAIR-MS					3,500.00	3,500.00	0.00	0.00
39	VO AG-MAINT-HS					1,000.00	1,000.00	0.00	0.00
40	HOMEMAKING MAINT-HS					750.00	750.00	0.00	0.00
41	AUTO MECH MAINT-HS					1,000.00	1,000.00	0.00	0.00
42	MAINT/REPAIR-SP ED					0.00	0.00	0.00	0.00
43	TOTAL					166,760.00	158,149.00	(8,611.00)	0.00
44									
45	INST SUPPLIES-HS					14,000.00	14,000.00	0.00	0.00
46	INST SUPPLIES-HS-GT					0.00	0.00	0.00	0.00
47	INST SUPPLIES-HS-ST COMP					1,500.00	1,500.00	0.00	0.00
48	INST SUPPLIES-HS-AFTER SCHOOL					0.00	0.00	0.00	0.00
49	INST SUPPLIES-HS-ESL					300.00	300.00	0.00	0.00
50	INST SUPPLIES-HS ALLOTMENT					2,000.00	2,000.00	0.00	0.00
51	INST SUPPLIES-MS					12,500.00	12,500.00	0.00	0.00

	A	B	C	D	E	F	G	H	I
52	INST SUPPLIES-MS-G/T					1,600.00	1,600.00	0.00	0.00
53	INST SUPPLIES-MS-ST COMP					1,500.00	1,500.00	0.00	0.00
54	INST SUPPLIES-MS-AFTER SCHOOL					0.00	0.00	0.00	0.00
55	INST SUPPLIES-MS-ESL					300.00	300.00	0.00	0.00
56	INST SUPPLIES-PS					18,000.00	18,000.00	0.00	0.00
57	INST SUPPLIES-PS-ST COMP					0.00	0.00	0.00	0.00
58	INST SUPPLIES-PS-G/T					500.00	500.00	0.00	0.00
59	INST SUPPLIES-PS-AFTER SCHOOL					0.00	0.00	0.00	0.00
60	INST SUPPLIES-PS-ESL					500.00	500.00	0.00	0.00
61	INST SUPPLIES-ES					15,000.00	15,000.00	0.00	0.00
62	INST SUPPLIES-ES-G/T					400.00	400.00	0.00	0.00
63	INST SUPPLIES-ES-ST COMP					2,000.00	2,000.00	0.00	0.00
64	INST SUPPLIES-ES-AFTER SCHOOL					1,000.00	0.00	(1,000.00)	0.00
65	INST SUPPLIES-ES-ESL					300.00	300.00	0.00	0.00
66	INST SUPPLIES-DISTRICT					0.00	0.00	0.00	0.00
67	GENERAL SUPPLIES-HS					10,000.00	10,000.00	0.00	0.00
68	GENERAL SUPPLIES-MS					5,000.00	5,000.00	0.00	0.00
69	GENERAL SUPPLIES-PS					5,000.00	5,000.00	0.00	0.00
70	GENERAL SUPPLIES-ES					5,000.00	5,000.00	0.00	0.00
71	TECHNOLOGY SUPPLIES-HS					12,500.00	12,500.00	0.00	0.00
72	TECHNOLOGY SUPPLIES-MS					12,500.00	12,500.00	0.00	0.00
73	TECHNOLOGY SUPPLIES-PS					12,500.00	12,500.00	0.00	0.00
74	TECHNOLOGY SUPPLIES-ES					12,500.00	12,500.00	0.00	0.00
75	ENGLISH-HS					1,600.00	1,600.00	0.00	0.00
76	ENGLISH/READING-MS					2,800.00	2,450.00	(350.00)	0.00
77	BLENDED LEARNING-MS					0.00	1,000.00	1,000.00	0.00
78	SPEECH-HS					150.00	150.00	0.00	0.00
79	SPEECH-MS					0.00	0.00	0.00	0.00
80	JOURNALISM-HS					1,000.00	1,000.00	0.00	0.00
81	DRAMA-HS					4,000.00	3,500.00	(500.00)	0.00
82	DRAMA-MS					250.00	250.00	0.00	0.00
83	READ 180-MS					250.00	250.00	0.00	0.00
84	SPANISH-HS					200.00	0.00	(200.00)	0.00
85	CHOIR-MS					500.00	500.00	0.00	0.00
86	CHOIR-HS					1,000.00	1,000.00	0.00	0.00
87	BAND-HS					8,000.00	8,000.00	0.00	0.00
88	BAND-MS					5,000.00	5,000.00	0.00	0.00
89	HISTORY-HS					0.00	0.00	0.00	0.00
90	HISTORY-MS					500.00	500.00	0.00	0.00
91	MATH-HS					1,200.00	1,600.00	400.00	0.00
92	MATH-MS					1,750.00	1,750.00	0.00	0.00
93	ART-HS					1,020.00	1,500.00	480.00	0.00
94	ART-MS					1,250.00	1,250.00	0.00	0.00
95	ART-PS					2,400.00	0.00	(2,400.00)	0.00
96	ART-ES					500.00	500.00	0.00	0.00
97	SCIENCE-HS					5,000.00	5,000.00	0.00	0.00
98	SCIENCE-MS					2,200.00	2,200.00	0.00	0.00
99	SCIENCE-ES					2,500.00	2,750.00	250.00	0.00
100	MUSIC-PS					200.00	300.00	100.00	0.00
101	MUSIC-ES					400.00	300.00	(100.00)	0.00
102	PE-HS					400.00	400.00	0.00	0.00

	A	B	C	D	E	F	G	H	I
103	PE-MS					750.00	750.00	0.00	0.00
104	PE-PS					800.00	800.00	0.00	0.00
105	PE-ES					1,000.00	1,000.00	0.00	0.00
106	BUSINESS DEPT-HS					500.00	500.00	0.00	0.00
107	KEYBOARDING-MS					625.00	625.00	0.00	0.00
108	HEALTH-HS					0.00	0.00	0.00	0.00
109	PRE-K-PS					500.00	500.00	0.00	0.00
110	PRE-K-HEAD START					900.00	900.00	0.00	0.00
111	KINDERGARTEN-PS					3,500.00	3,500.00	0.00	0.00
112	FIRST GRADE-PS					3,500.00	3,000.00	(500.00)	0.00
113	SECOND GRADE-PS					3,000.00	3,500.00	500.00	0.00
114	THIRD GRADE-ES					3,000.00	3,000.00	0.00	0.00
115	FOURTH GRADE-ES					4,000.00	3,000.00	(1,000.00)	0.00
116	FIFTH GRADE-ES					3,500.00	3,000.00	(500.00)	0.00
117	COMPUTER LAB-MS					625.00	625.00	0.00	0.00
118	COMPUTER LAB-PS					700.00	700.00	0.00	0.00
119	COMPUTER LAB-ES					500.00	500.00	0.00	0.00
120	CAREER/TECH-HS					0.00	0.00	0.00	0.00
121	VO AGRICULTURE-HS					2,000.00	2,000.00	0.00	0.00
122	HOMEMAKING-HS					2,950.00	2,950.00	0.00	0.00
123	AUTO MECH-HS					5,600.00	5,600.00	0.00	0.00
124	D E/FLORAL DESIGN -HS					1,000.00	1,000.00	0.00	0.00
125	SPECIAL ED-HS					1,000.00	1,000.00	0.00	0.00
126	SPECIAL ED-MS					2,000.00	1,800.00	(200.00)	0.00
127	SPECIAL ED-PS					750.00	750.00	0.00	0.00
128	SPECIAL ED-ES					2,000.00	2,000.00	0.00	0.00
129	TOTAL					235,170.00	231,150.00	(4,020.00)	0.00
130									
131	GENERAL TRAVEL-HS					2,500.00	2,500.00	0.00	0.00
132	TRAVEL-VO AG-HS					5,000.00	5,000.00	0.00	0.00
133	TRAVEL-HOMEMAKING-HS					2,400.00	2,400.00	0.00	0.00
134	TRAVEL-BPA-HS					1,500.00	0.00	(1,500.00)	0.00
135	TRAVEL-NON-EMPLOYEE-SP ED					0.00	0.00	0.00	0.00
136	GRADUATION EXP-HS					2,500.00	2,500.00	0.00	0.00
137	TRAVEL-DE-HS					1,000.00	1,000.00	0.00	0.00
138	TOTAL					14,900.00	13,400.00	(1,500.00)	0.00
139									4 copiers
140	FURN/EQUIP-DISTRICT WIDE					0.00	0.00	0.00	33,600.00
141	FURN/EQUIP-HS					10,000.00	10,000.00	0.00	0.00
142	FURN/EQUIP-HS-MATH					0.00	0.00	0.00	0.00
143	FURN/EQUIP-HS ALLOTMENT					5,000.00	5,000.00	0.00	0.00
144	FURN/EQUIP-MS					8,000.00	8,000.00	0.00	0.00
145	FURN/EQUIP-PS					10,000.00	10,000.00	0.00	0.00
146	FURN/EQUIP-ES					10,000.00	10,000.00	0.00	0.00
147	BAND INSTRUMENTS-HS					0.00	0.00	0.00	0.00
148	BAND INSTRUMENTS-MS					0.00	0.00	0.00	0.00
149	FURN/EQUIP-TECHNOLOGY-HS					45,000.00	31,250.00	(13,750.00)	0.00
150	FURN/EQUIP-TECHNOLOGY-MS					2,500.00	2,500.00	0.00	0.00
151	FURN/EQUIP-TECHNOLOGY-PS					2,500.00	2,500.00	0.00	0.00
152	FURN/EQUIP-TECHNOLOGY-ES					2,500.00	2,500.00	0.00	0.00
153	TOTAL					95,500.00	81,750.00	(13,750.00)	33,600.00

	A	B	C	D	E	F	G	H	I
154									
155	TOTAL INSTRUCTION					7,684,872.00	7,656,991.00	(27,881.00)	33,600.00
156									
157									
158									
159	PAYROLL COSTS					171,717.00	171,717.00	0.00	0.00
160									
161	CONTRACTED SERV-HS					1,814.00	2,200.00	386.00	0.00
162	CONTRACTED SERV-MS					1,000.00	1,000.00	0.00	0.00
163	CONTRACTED SERV-PS					1,000.00	1,000.00	0.00	0.00
164	CONTRACTED SERV-ES					1,000.00	1,000.00	0.00	0.00
165	TOTAL					4,814.00	5,200.00	386.00	0.00
166									
167	MAGAZINES/BOOKS-HS					10,000.00	7,000.00	(3,000.00)	0.00
168	MAGAZINES/BOOKS-MS					5,500.00	5,500.00	0.00	0.00
169	MAGAZINES/BOOKS-PS					6,500.00	6,500.00	0.00	0.00
170	MAGAZINES/BOOKS-ES					5,400.00	5,200.00	(200.00)	0.00
171	AUDIO VISUAL/OTHER INST SUPPLY-HS					500.00	500.00	0.00	0.00
172	AUDIO VISUAL/OTHER INST SUPPLY-MS					2,500.00	2,500.00	0.00	0.00
173	AUDIO VISUAL/OTHER INST SUPPLY-PS					1,500.00	1,500.00	0.00	0.00
174	AUDIO VISUAL/OTHER INST SUPPLY-ES					800.00	1,000.00	200.00	0.00
175	TOTAL					32,700.00	29,700.00	(3,000.00)	0.00
176									
177	TRAVEL-HS					1,500.00	600.00	(900.00)	0.00
178	TRAVEL-MS					50.00	50.00	0.00	0.00
179	TRAVEL-PS					50.00	50.00	0.00	0.00
180	TRAVEL-ES					1,000.00	600.00	(400.00)	0.00
181	PUBLIC LIBRARY FEE-HS					500.00	500.00	0.00	0.00
182	TOTAL					3,100.00	1,800.00	(1,300.00)	0.00
183									
184	FURN/EQUIP-HS					0.00	0.00	0.00	0.00
185	FURN/EQUIP-MS					0.00	0.00	0.00	0.00
186	FURN/EQUIP-PS					0.00	0.00	0.00	0.00
187	FURN/EQUIP-ES					0.00	0.00	0.00	0.00
188	TOTAL					0.00	0.00	0.00	0.00
189									
190	TOTAL LIBRARY					212,331.00	208,417.00	(3,914.00)	0.00
191									
192									
193									
194	PAYROLL					24,339.00	24,339.00	0.00	0.00
195									
196	STAFF DEVELOPMENT-REGION VII					8,000.00	8,000.00	0.00	0.00
197	STAFF DEVELOPMENT-HS ALLOTMENT					2,000.00	2,000.00	0.00	0.00
198	STAFF DEVELOPMENT-HS-C/T					3,800.00	3,800.00	0.00	0.00
199	STAFF DEVELOPMENT-REGION VII-G/T					11,000.00	11,000.00	0.00	0.00
200	E ACADEMY-ES					0.00	0.00	0.00	0.00
201	STAFF DEVELOPMENT					8,000.00	8,000.00	0.00	0.00
202	TOTAL					32,800.00	32,800.00	0.00	0.00
203									
204	SUPPLIES-IN SERVICE					500.00	0.00	(500.00)	0.00

	A	B	C	D	E	F	G	H	I
205	TOTAL					500.00	500.00	0.00	0.00
206									
207	TRAVEL-HS-REG					2,500.00	2,500.00	0.00	0.00
208	TRAVEL-HS ALLOTMENT					8,000.00	8,000.00	0.00	0.00
209	TRAVEL-MS-REG					2,500.00	2,500.00	0.00	0.00
210	TRAVEL-PS-REG					2,500.00	2,500.00	0.00	0.00
211	TRAVEL-ES-REG					2,500.00	2,500.00	0.00	0.00
212	TRAVEL-TECHNOLOGY					4,500.00	4,500.00	0.00	0.00
213	TRAVEL-ALL SCHOOLS					15,000.00	15,000.00	0.00	0.00
214	TOTAL					37,500.00	37,500.00	0.00	0.00
215									
216	TOTAL STAFF DEVELOPMENT					95,139.00	95,139.00	0.00	0.00
217									
218	<i>21-INSTRUCTIONAL LEADERSHIP</i>								
219									
220	PAYROLL					108,343.00	108,343.00	0.00	0.00
221									
222	SUPPLIES					500.00	500.00	0.00	0.00
223									
224	TRAVEL/FEES & DUES					2,000.00	2,000.00	0.00	0.00
225									
226	TOTAL INSTRUCTIONAL LEADERSHIP					110,843.00	110,843.00	0.00	0.00
227									
228	<i>23-SCHOOL ADMINISTRATION</i>								
229									
230	PAYROLL					772,476.00	772,476.00	0.00	0.00
231									
232	PRINTING-HS					2,000.00	2,000.00	0.00	0.00
233	PRINTING-MS					2,000.00	2,000.00	0.00	0.00
234	PRINTING-PS					2,000.00	2,000.00	0.00	0.00
235	PRINTING-ES					2,000.00	2,000.00	0.00	0.00
236	FINGERPRINTING-HS					0.00	0.00	0.00	0.00
237	FINGERPRINTING-MS					0.00	0.00	0.00	0.00
238	FINGERPRINTING-PS					0.00	0.00	0.00	0.00
239	FINGERPRINTING-ES					0.00	0.00	0.00	0.00
240	TOTAL					8,000.00	8,000.00	0.00	0.00
241									
242	SUPPLIES-HS					3,000.00	3,000.00	0.00	0.00
243	SUPPLIES-MS					3,000.00	3,000.00	0.00	0.00
244	SUPPLIES-PS					3,000.00	3,000.00	0.00	0.00
245	SUPPLIES-ES					3,000.00	3,000.00	0.00	0.00
246	DISTRICT SUPPLIES-HS					1,000.00	1,000.00	0.00	0.00
247	DISTRICT SUPPLIES-MS					1,000.00	1,000.00	0.00	0.00
248	DISTRICT SUPPLIES-PS					1,000.00	1,000.00	0.00	0.00
249	DISTRICT SUPPLIES-ES					1,000.00	1,000.00	0.00	0.00
250	POSTAGE-HS					4,000.00	4,000.00	0.00	0.00
251	POSTAGE-MS					3,000.00	3,000.00	0.00	0.00
252	POSTAGE-PS					1,500.00	1,500.00	0.00	0.00
253	POSTAGE-ES					1,500.00	1,500.00	0.00	0.00
254	TOTAL					26,000.00	26,000.00	0.00	0.00
255									

	A	B	C	D	E	F	G	H	I
256	TRAVEL-HS					4,420.00	2,500.00	(1,920.00)	0.00
257	TRAVEL-MS					2,500.00	2,500.00	0.00	0.00
258	TRAVEL-PS					3,500.00	1,875.00	(1,625.00)	0.00
259	TRAVEL-ES					2,565.00	1,875.00	(690.00)	0.00
260	TRAVEL-ALL SCHOOLS					0.00	0.00	0.00	0.00
261	TOTAL					12,985.00	8,750.00	(4,235.00)	0.00
262									
263	FURN/EQUIP-HS					0.00	0.00	0.00	0.00
264	FURN/EQUIP-MS					0.00	0.00	0.00	0.00
265	FURN/EQUIP-PS					0.00	0.00	0.00	0.00
266	FURN/EQUIP-ES					0.00	0.00	0.00	0.00
267	TOTAL					0.00	0.00	0.00	0.00
268									
269	TOTAL SCHOOL ADMINISTRATION					819,461.00	815,226.00	(4,235.00)	0.00
270									
271									
272									
273	PAYROLL					218,092.00	218,092.00	0.00	0.00
274	TOTAL PAYROLL					218,092.00	218,092.00	0.00	0.00
275									
276	REGION VII COOP					1,500.00	1,500.00	0.00	0.00
277	TEST SCORING-HS					250.00	250.00	0.00	0.00
278	TEST SCORING-MS					200.00	200.00	0.00	0.00
279	TEST SCORING-PS					200.00	200.00	0.00	0.00
280	TEST SCORING-ES					250.00	250.00	0.00	0.00
281	SOFTWARE CONTRACTS-HS					0.00	1,805.00	1,805.00	0.00
282	SOFTWARE CONTRACTS-MS					0.00	1,805.00	1,805.00	0.00
283	SOFTWARE CONTRACTS-PS					0.00	1,805.00	1,805.00	0.00
284	SOFTWARE CONTRACTS-ES					0.00	1,805.00	1,805.00	0.00
285	TOTAL					2,400.00	9,620.00	7,220.00	0.00
286									
287	TEST MATERIALS-HS					500.00	500.00	0.00	0.00
288	TEST MATERIALS-MS					500.00	500.00	0.00	0.00
289	TEST MATERIALS-PS					700.00	700.00	0.00	0.00
290	TEST MATERIALS-ES					700.00	700.00	0.00	0.00
291	SUPPLIES-HS					1,250.00	1,250.00	0.00	0.00
292	SUPPLIES-MS					700.00	700.00	0.00	0.00
293	SUPPLIES-PS					1,000.00	1,000.00	0.00	0.00
294	SUPPLIES-ES					750.00	750.00	0.00	0.00
295	TOP TEN BANQUET-HS					1,000.00	1,000.00	0.00	0.00
296	COLLEGE FAIR-HS					250.00	250.00	0.00	0.00
297	POSTAGE-HS					250.00	250.00	0.00	0.00
298	POSTAGE-MS					250.00	250.00	0.00	0.00
299	TOTAL					7,850.00	7,850.00	0.00	0.00
300									
301	TRAVEL-HS					3,400.00	2,800.00	(600.00)	0.00
302	TRAVEL-MS					1,350.00	1,400.00	50.00	0.00
303	TRAVEL-PS					0.00	700.00	700.00	0.00
304	TRAVEL-ES					1,550.00	700.00	(850.00)	0.00
305	COLLEGE DAY-HS					0.00	0.00	0.00	0.00
306	TOTAL					6,300.00	5,600.00	(700.00)	0.00

31-COUNSELING

	A	B	C	D	E	F	G	H	I
307									
308	FURNITURE-HS					0.00	0.00	0.00	0.00
309	FURNITURE-MS					0.00	0.00	0.00	0.00
310	FURNITURE-PS					0.00	0.00	0.00	0.00
311	TOTAL					0.00	0.00	0.00	0.00
312								0.00	
313	TOTAL COUNSELING					234,642.00	241,162.00	6,520.00	0.00
314									
315									
316									
317	PAYROLL					112,562.00	112,562.00	0.00	0.00
318									
319	PROFESSIONAL SERVICES-ALL SCHOOLS					0.00	0.00	0.00	0.00
320	CONT SERVICES-HS					100.00	100.00	0.00	0.00
321	CONT SERVICES-MS					100.00	100.00	0.00	0.00
322	CONT SERVICES-PS					100.00	100.00	0.00	0.00
323	CONT SERVICES-ES					100.00	100.00	0.00	0.00
324	TOTAL					400.00	400.00	0.00	0.00
325									
326	SUPPLIES-HS					1,500.00	1,500.00	0.00	0.00
327	SUPPLIES-MS					1,000.00	1,000.00	0.00	0.00
328	SUPPLIES-PS					1,500.00	1,500.00	0.00	0.00
329	SUPPLIES-ES					1,000.00	1,000.00	0.00	0.00
330	TOTAL					5,000.00	5,000.00	0.00	0.00
331									
332	TRAVEL-HS					300.00	300.00	0.00	0.00
333	TRAVEL-MS					300.00	300.00	0.00	0.00
334	TRAVEL-PS					300.00	300.00	0.00	0.00
335	TRAVEL-ES					300.00	300.00	0.00	0.00
336	TOTAL					1,200.00	1,200.00	0.00	0.00
337									
338	EQUIPMENT-ALL SCHOOLS					0.00	0.00	0.00	0.00
339	TOTAL					0.00	0.00	0.00	0.00
340									
341	TOTAL HEALTH SERVICE					119,162.00	119,162.00	0.00	0.00
342									
343									
344									
345	PAYROLL					215,035.00	215,035.00	0.00	0.00
346									
347	CONT SERVICES-DRUG TESTING/PHYSICALS					4,500.00	4,500.00	0.00	0.00
348	CONT SERVICES-REGION VII					1,700.00	1,700.00	0.00	0.00
349	CONT SERVICE-BUS REPAIRS					6,000.00	6,000.00	0.00	0.00
350	CONT SERVICE-MISC					7,000.00	7,000.00	0.00	0.00
351	TOTAL					19,200.00	19,200.00	0.00	0.00
352									
353	GAS,OIL,GREASE,TIRES					93,000.00	93,000.00	0.00	0.00
354	PARTS & SUPPLIES					45,000.00	45,000.00	0.00	0.00
355	TOTAL					138,000.00	138,000.00	0.00	0.00
356									
357	INSURANCE					12,450.00	13,072.00	622.00	0.00

	A	B	C	D	E	F	G	H	I
358	MISC OPERATING COSTS					2,000.00	2,000.00	0.00	0.00
359	TOTAL					14,450.00	15,072.00	622.00	0.00
360									
361	CAPITAL OUTLAY					0.00	0.00	0.00	0.00
362	BUSES					47,000.00	0.00	(47,000.00)	147,850.00
363									
364	TOTAL STUDENT TRANSPORTATION					433,685.00	387,307.00	(46,378.00)	147,850.00
365								BUS	90,450.00
366					35-FOOD SERVICE			VAN	33,200.00
367								CAR	24,200.00
368	FINGERPRINTING/TRANSFER OUT					0.00	0.00	0.00	0.00
369									
370									
371									
372	PAYROLL					356,027.00	356,027.00	0.00	0.00
373									
374	PRINTING					550.00	0.00	(550.00)	0.00
375	HUDL-HS					2,200.00	2,500.00	300.00	0.00
376	REPAIR-ATHLETICS-HS					5,000.00	5,000.00	0.00	0.00
377	REPAIR-ATHLETICS-MS					2,500.00	2,500.00	0.00	0.00
378	DRUG TESTING-HS					2,500.00	2,500.00	0.00	0.00
379	DRUG TESTING-MS					1,000.00	0.00	(1,000.00)	0.00
380	ATHLETIC TRAINER-HS/MS					9,000.00	9,000.00	0.00	0.00
381	CONT SERVICES-DRAMA-HS					250.00	200.00	(50.00)	0.00
382	CONT SERVICES-DRAMA-MS					0.00	50.00	50.00	0.00
383	CONT SERVICES-BAND					12,300.00	12,300.00	0.00	0.00
384	RENT PLAYOFF GAMES					1,000.00	1,000.00	0.00	0.00
385	GAME OFFS-HS					20,000.00	21,000.00	1,000.00	0.00
386	GAME OFFS-MS					7,000.00	6,000.00	(1,000.00)	0.00
387	GAME WORKERS-HS					1,000.00	1,000.00	0.00	0.00
388	GAME WORKERS-MS					1,000.00	1,000.00	0.00	0.00
389	GAME CONTRACTS					0.00	0.00	0.00	0.00
390	TOTAL					65,300.00	64,050.00	(1,250.00)	0.00
391								0.00	
392	BAND/COLORGUARD UNIFORMS					9,300.00	9,300.00	0.00	0.00
393	DRAMA COSTUMES					1,000.00	1,500.00	500.00	0.00
394	UIL SUPPLIES-HS					4,000.00	4,000.00	0.00	0.00
395	UIL SUPPLIES-MS					500.00	500.00	0.00	0.00
396	UIL SUPPLIES-PS					0.00	0.00	0.00	0.00
397	UIL SUPPLIES-ES					1,000.00	1,000.00	0.00	0.00
398	ATHLETIC NEWSLETTER					250.00	250.00	0.00	0.00
399	CHEERLEADERS-HS					1,000.00	1,000.00	0.00	0.00
400	CHEERLEADERS-MS					500.00	500.00	0.00	0.00
401	ALL ATHLETICS-HS					4,000.00	4,000.00	0.00	0.00
402	ALL ATHLETICS-MS					2,000.00	2,000.00	0.00	0.00
403	UNIFORMS-VOLLEYBALL/G BASKETBALL					5,500.00	5,500.00	0.00	0.00
404	TRAINER-HS					5,000.00	5,000.00	0.00	0.00
405	FOOTBALL-HS					13,000.00	13,000.00	0.00	0.00
406	FOOTBALL-MS					4,000.00	4,000.00	0.00	0.00
407	BASKETBALL-HS					4,000.00	3,500.00	(500.00)	0.00
408	BASKETBALL-MS					1,500.00	1,500.00	0.00	0.00

	A	B	C	D	E	F	G	H	I
409	TRACK-HS					4,000.00	3,500.00	(500.00)	0.00
410	TRACK-MS					1,500.00	1,500.00	0.00	0.00
411	BASEBALL-HS					4,000.00	3,500.00	(500.00)	0.00
412	VOLLEYBALL-HS					4,000.00	3,500.00	(500.00)	0.00
413	VOLLEYBALL-MS					1,500.00	1,500.00	0.00	0.00
414	GIRLS BASKETBALL-HS					4,000.00	3,500.00	(500.00)	0.00
415	GIRLS BASKETBALL-MS					1,500.00	1,500.00	0.00	0.00
416	GIRLS TRACK-HS					4,000.00	3,500.00	(500.00)	0.00
417	GIRLS TRACK-MS					1,500.00	1,500.00	0.00	0.00
418	TENNIS-HS					1,500.00	1,500.00	0.00	0.00
419	GOLF-HS					1,500.00	1,500.00	0.00	0.00
420	WEIGHT TRAINING-HS					1,500.00	1,500.00	0.00	0.00
421	SOFTBALL-HS					4,000.00	3,500.00	(500.00)	0.00
422	SOCCER-HS					1,000.00	1,000.00	0.00	0.00
423	OFF SEASON-HS					5,000.00	5,000.00	0.00	0.00
424	CROSS COUNTRY-HS					1,500.00	1,500.00	0.00	0.00
425	TOTAL					98,550.00	95,550.00	(3,000.00)	0.00
426									
427	TRAVEL-DRAMA-HS					0.00	0.00	0.00	0.00
428	TRAVEL-BAND-HS					0.00	0.00	0.00	0.00
429	TRAVEL-CHOIR-HS					0.00	0.00	0.00	0.00
430	TRAVEL-BAND-MS					0.00	0.00	0.00	0.00
431	MUSIC-ES					0.00	0.00	0.00	0.00
432	PE-ES					0.00	0.00	0.00	0.00
433	COACHING SCHOOL					14,000.00	14,000.00	0.00	0.00
434	MEAL/FEES-HS					45,000.00	55,000.00	10,000.00	0.00
435	MEALS/FEES-MS					5,000.00	10,000.00	5,000.00	0.00
436	MEALS/FEES-PS					0.00	0.00	0.00	0.00
437	MEALS/FEES-ES					600.00	1,000.00	400.00	0.00
438	STUDENTS/REP DISTRICT-HS					0.00	0.00	0.00	0.00
439	STUDENTS/REP DISTRICT-MS					0.00	0.00	0.00	0.00
440	MEALS-DRAMA-HS					0.00	0.00	0.00	0.00
441	MEALS-BAND-HS					0.00	0.00	0.00	0.00
442	MEALS-BAND-MS					0.00	0.00	0.00	0.00
443	MEALS-CHOIR-HS					0.00	0.00	0.00	0.00
444	MEALS-BUSINESS CLUB-HS					0.00	0.00	0.00	0.00
445	MEALS-VO AG					0.00	0.00	0.00	0.00
446	MEALS-HOME ECO					0.00	0.00	0.00	0.00
447	MEALS-DE					0.00	0.00	0.00	0.00
448	MEALS-UIL-HS					0.00	0.00	0.00	0.00
449	MEALS-UIL-MS					0.00	0.00	0.00	0.00
450	MEALS-UIL-PS					25.00	25.00	0.00	0.00
451	MEALS-UIL-ES					300.00	300.00	0.00	0.00
452	MEALS-ACADEMICS-HS					0.00	0.00	0.00	0.00
453	MEALS-PLAY-OFF ALL SPORTS					0.00	4,000.00	4,000.00	0.00
454	MEALS CHEERLEADING-HS					0.00	1,000.00	1,000.00	0.00
455	MEALS-FOOTBALL-HS					2,450.00	2,450.00	0.00	0.00
456	MEALS-FOOTBALL/CHEER-MS					2,000.00	2,000.00	0.00	0.00
457	MEALS-BASKETBALL-HS					2,000.00	2,000.00	0.00	0.00
458	MEALS-BASKETBALL-MS					1,000.00	1,000.00	0.00	0.00
459	MEALS-TRACK-HS					2,800.00	2,800.00	0.00	0.00

	A	B	C	D	E	F	G	H	I
460	MEALS TRACK-MS					1,800.00	1,800.00	0.00	0.00
461	MEALS-BASEBALL-HS					1,800.00	1,800.00	0.00	0.00
462	MEALS-SOFTBALL-MS					1,800.00	1,800.00	0.00	0.00
463	MEALS-VOLLEYBALL-HS					1,800.00	1,800.00	0.00	0.00
464	MEALS-VOLLEYBALL-MS					1,000.00	1,000.00	0.00	0.00
465	MEALS-GIRL'S BASKETBALL-HS					2,000.00	2,000.00	0.00	0.00
466	MEALS-GIRLS BASKETBALL-MS					1,000.00	1,000.00	0.00	0.00
467	MEALS-GIRL'S TRACK-HS					1,500.00	1,500.00	0.00	0.00
468	MEALS-GIRLS TRACK-MS					1,000.00	1,000.00	0.00	0.00
469	MEALS-TENNIS-HS					500.00	500.00	0.00	0.00
470	MEALS-GOLF-HS					550.00	550.00	0.00	0.00
471	MEALS-WEIGHTLIFTING-HS					500.00	500.00	0.00	0.00
472	MEALS-CROSS COUNTY-HS					500.00	500.00	0.00	0.00
473	MEALS-SOCCER-HS					0.00	1,500.00	1,500.00	0.00
474	STUDENT INSURANCE-HS					25,000.00	25,000.00	0.00	0.00
475	STUDENT INSURANCE-MS					25,000.00	25,000.00	0.00	0.00
476	G/T FEES-ES					0.00	0.00	0.00	0.00
477	DUES-BAND-HS					0.00	0.00	0.00	0.00
478	DUES-CHOIR-HS					0.00	0.00	0.00	0.00
479	DUES-BAND-MS					0.00	0.00	0.00	0.00
480	DUES-MUSIC-ES					0.00	0.00	0.00	0.00
481	DUES-ATHLETICS-HS					0.00	0.00	0.00	0.00
482	STUDENT ACTIVITY-HS					0.00	0.00	0.00	0.00
483	STUDENT ACTIVITY-MS					0.00	0.00	0.00	0.00
484	FEES & DUES-DRAMA-HS					0.00	0.00	0.00	0.00
485	FEES & DUES-DRAMA-MS					0.00	0.00	0.00	0.00
486	FEES & DUES-BAND-HS					0.00	0.00	0.00	0.00
487	FEES & DUES-CHOIR-HS					0.00	0.00	0.00	0.00
488	FEES & DUES-BAND-MS					0.00	0.00	0.00	0.00
489	FEES & DUES-BUS DEPT-HS					0.00	0.00	0.00	0.00
490	FEES & DUES-VO AG					0.00	0.00	0.00	0.00
491	FEES & DUES-HOME ECO					0.00	0.00	0.00	0.00
492	FEES & DUES-DE					0.00	0.00	0.00	0.00
493	UIL FEES-HS					0.00	0.00	0.00	0.00
494	UIL FEES-MS					0.00	0.00	0.00	0.00
495	UIL FEES-PS					200.00	200.00	0.00	0.00
496	UIL FEES-ES					300.00	300.00	0.00	0.00
497	ACADEMIC AWARDS-HS					0.00	0.00	0.00	0.00
498	ACADEMIC AWARDS-MS					0.00	0.00	0.00	0.00
499	ACADEMIC AWARDS-ES					0.00	0.00	0.00	0.00
500	CHEERLEADER FEES-HS					0.00	0.00	0.00	0.00
501	CHEERLEADER FEES-MS					0.00	0.00	0.00	0.00
502	DRUM MAJOR/FLAGS FEES-HS					0.00	0.00	0.00	0.00
503	DEBATE FEES-HS					0.00	0.00	0.00	0.00
504	DRAMA AWARDS/JACKETS-HS					0.00	0.00	0.00	0.00
505	BAND AWARD/JACKETS-HS					0.00	0.00	0.00	0.00
506	CHOIR AWARDS/JACKETS-HS					0.00	0.00	0.00	0.00
507	BAND AWARDS-MS					0.00	0.00	0.00	0.00
508	FEES & DUES-ATHLETICS-HS					17,300.00	17,300.00	0.00	0.00
509	FEES & DUES-ATHLETICS-MS					2,000.00	2,000.00	0.00	0.00
510	TROPHIES, MEDALS, RIBBONS-HS					2,750.00	2,750.00	0.00	0.00

	A	B	C	D	E	F	G	H	I
511	TROPHIES, MEDALS, RIBBONS-MS					1,200.00	1,200.00	0.00	0.00
512	ATHLETICS AWARDS/JACKETS-HS					2,500.00	2,500.00	0.00	0.00
513	TOTAL					167,175.00	189,075.00	21,900.00	0.00
514								Stadium Speaker Sys	
515	EQUIP-ALL ATHLETICS-HS					0.00	0.00	0.00	10,000.00
516	EQUIPMENT-FOOTBALL					0.00	0.00	0.00	0.00
517	EQUIP-ALL ATHLETICS-MS					0.00	0.00	0.00	0.00
518	EQUIPMENT-TRACK					0.00	0.00	0.00	0.00
519	EQUIPMENT-HS-VOLLEYBALL					0.00	0.00	0.00	0.00
520	EQUIPMENT-SOFTBALL-HS					0.00	0.00	0.00	0.00
521	TOTAL					0.00	0.00	0.00	10,000.00
522									
523	TOTAL COCURRICULAR/EXTRACURRICULAR					687,052.00	704,702.00	17,650.00	10,000.00
524									
525	<i>41-GENERAL ADMINISTRATION</i>								
526									
527	PAYROLL					398,027.00	398,027.00	0.00	0.00
528									
529	ATTORNEY FEES					4,500.00	4,500.00	0.00	0.00
530	AUDIT EXP					20,000.00	20,300.00	300.00	0.00
531	BOARD BOOK/SALARY REVIEW					2,500.00	2,800.00	300.00	0.00
532	FACILITY REVIEW-BOND COORDINATOR					10,000.00	8,000.00	(2,000.00)	0.00
533	PRINTING-SUPERINTENDENT					0.00	0.00	0.00	0.00
534	PRINTING-SCHOOL BOARD					0.00	0.00	0.00	0.00
535	PRINTING-TAX OFFICE					1,600.00	1,600.00	0.00	0.00
536	PRINTING-ADM					2,000.00	2,000.00	0.00	0.00
537	SHARS BILLING					3,000.00	1,500.00	(1,500.00)	0.00
538	REGION VII					4,200.00	4,400.00	200.00	0.00
539	LEASE-EQUIP					2,868.00	2,868.00	0.00	0.00
540	COPIER REPAIR/MAINT					1,250.00	1,250.00	0.00	0.00
541	TOTAL					51,918.00	49,218.00	(2,700.00)	0.00
542								0.00	
543	MAGAZINES					100.00	100.00	0.00	0.00
544	SUPPLIES-SUPERINTENDENT					1,000.00	1,000.00	0.00	0.00
545	SUPPLIES-SCHOOL BOARD					1,500.00	1,500.00	0.00	0.00
546	SUPPLIES-TAX OFFICE					2,500.00	2,500.00	0.00	0.00
547	SUPPLIES-ADMINISTRATION					3,250.00	3,250.00	0.00	0.00
548	SERVICE PINS					1,150.00	1,000.00	(150.00)	0.00
549	POSTAGE-TAX					1,500.00	1,500.00	0.00	0.00
550	POSTAGE-ADM					1,500.00	1,500.00	0.00	0.00
551	SUPPLIES-TECHNOLOGY**					0.00	0.00	0.00	0.00
552	TOTAL					12,500.00	12,350.00	(150.00)	0.00
553									
554	TRAVEL-SUPERINTENDENT					4,000.00	4,000.00	0.00	0.00
555	TRAVEL-TAX					2,000.00	2,000.00	0.00	0.00
556	TRAVEL-BUS OFF					2,000.00	2,000.00	0.00	0.00
557	TRAVEL-SCHOOL BOARD					7,500.00	7,500.00	0.00	0.00
558	INSUR-SCHOOL BOARD					4,630.00	4,860.00	230.00	0.00
559	BONDING-TAX					250.00	250.00	0.00	0.00
560	BONDING-ADM					0.00	0.00	0.00	0.00
561	ELECTIONS					2,225.00	2,750.00	525.00	0.00

	A	B	C	D	E	F	G	H	I
562	FEES & DUES-SUPERINTENDENT					500.00	500.00	0.00	0.00
563	FEES & DUES-SCHOOL BOARD					5,000.00	5,000.00	0.00	0.00
564	FEES \$ DUES-TAX OFFICE					250.00	250.00	0.00	0.00
565	FEES & DUES-SCHOOL WIDE					5,000.00	5,000.00	0.00	0.00
566	FEES & DUES-ADMIN					4,625.00	4,500.00	(125.00)	0.00
567	MISC OPERATING-SUPERINTENDENT					750.00	750.00	0.00	0.00
568	MISC OPERATING-SCHOOL BOARD					2,500.00	2,500.00	0.00	0.00
569	MISC OPERATING-TAX OFFICE					500.00	500.00	0.00	0.00
570	MISC OPERATING-SCHOOL WIDE					4,000.00	3,750.00	(250.00)	0.00
571	MISC OPERATING-ADMIN					2,500.00	2,500.00	0.00	0.00
572	MISC OPERATING-STRATEGIC					0.00	2,000.00	2,000.00	0.00
573	ADVER-TAX					500.00	500.00	0.00	0.00
574	ADVER-ADM					2,000.00	2,000.00	0.00	0.00
575	FOUNDATION START UP					0.00	0.00	0.00	12,000.00
576	TOTAL					50,730.00	53,110.00	2,380.00	12,000.00
577									
578	FURN/EQUIP					0.00	0.00	0.00	0.00
579	FURN/EQUIP-SCHOOL BOARD					0.00	0.00	0.00	0.00
580	FURN/EQUIP-TECHNOLOGY**					0.00	0.00	0.00	0.00
581	TOTAL					0.00	0.00	0.00	0.00
582									
583	TOTAL GENERAL ADMINISTRATION					513,175.00	512,705.00	(470.00)	12,000.00
584									
585	<i>51-PLANT MAINTENANCE</i>								
586									
587	PAYROLL					544,374.00	544,374.00	0.00	0.00
588									
589	CONT SERVICES-ELECTRICAL					5,000.00	5,000.00	0.00	0.00
590	CONT SERVICES-DRUG TESTING/PHYSICALS					1,000.00	1,000.00	0.00	0.00
591	CONT SERVICES-EXTERIOR LIGHTING					0.00	0.00	0.00	12,000.00
592	CONT SERVICES-EXTERMINATING					7,500.00	7,500.00	0.00	0.00
593	CONT SERVICES-GARBAGE					10,000.00	10,000.00	0.00	0.00
594	CONT SERVICES-AIR/HEAT					70,000.00	70,000.00	0.00	0.00
595	CONT SERVICES-PLAYING FIELDS					15,000.00	15,000.00	0.00	0.00
596	CONT SERVICES-GENERAL					25,000.00	25,000.00	0.00	0.00
597	CONT SERVICES-FIRE EXT					7,500.00	7,500.00	0.00	0.00
598	CONT SERVICES-PLUMBING					10,000.00	10,000.00	0.00	0.00
599	CONT SERVICES-DIST RENNOVATIONS					124,714.00	75,000.00	(49,714.00)	0.00
600	CONT SERV-ROOF REPAIRS					2,500.00	2,500.00	0.00	0.00
601	CONT SERV-PA/BELLS					10,000.00	10,000.00	0.00	0.00
602	CONT SERV-GYM FLOORS					9,100.00	9,000.00	(100.00)	0.00
603	CONT SERV-ROAD REPAIR					2,500.00	2,500.00	0.00	29,500.00
604	PHONE-HS					3,200.00	3,700.00	500.00	0.00
605	PHONE-MS					1,700.00	1,400.00	(300.00)	0.00
606	PHONE-PS					1,200.00	1,400.00	200.00	0.00
607	PHONE-ES					1,200.00	1,400.00	200.00	0.00
608	PHONE-ADM					1,500.00	1,900.00	400.00	0.00
609	PHONE-BUS/MAINT					3,000.00	5,000.00	2,000.00	0.00
610	PHONE-CAFETERIA					500.00	950.00	450.00	0.00
611	PHONE-HS GYM					2,000.00	3,600.00	1,600.00	0.00
612	ELECTRICITY					258,750.00	258,750.00	0.00	0.00

	A	B	C	D	E	F	G	H	I
613	GAS					32,000.00	32,000.00	0.00	0.00
614	WATER					34,000.00	34,000.00	0.00	0.00
615	CABLE-INTERNET					10,000.00	14,160.00	4,160.00	0.00
616	TOTAL					648,864.00	608,260.00	(40,604.00)	41,500.00
617									
618	CUSTODIAL SUPPLIES					60,000.00	60,000.00	0.00	0.00
619	MAINT/GROUNDS SUPPLIES					60,000.00	60,000.00	0.00	0.00
620	SUPPLIES-TECHNOLOGY**					0.00	0.00	0.00	0.00
621	TOTAL					120,000.00	120,000.00	0.00	0.00
622									
623	PROPERTY INSUR					61,509.00	64,626.00	3,117.00	0.00
624	INSURANCE-TIMBER					839.00	839.00	0.00	0.00
625	FEES-MAINT DEPT					500.00	500.00	0.00	0.00
626	TOTAL					62,848.00	65,965.00	3,117.00	0.00
627									
628	CAPITAL OUTLAY					6,000.00	6,000.00	0.00	18,400.00
629									
630	TOTAL PLANT MAINTENANCE					1,382,086.00	1,344,599.00	(37,487.00)	59,900.00
631									
632									Dixie Chopper
633									Floor Stripper
<i>52-SECURITY & MONITORING SERVICES</i>									
634	CONTRACTED SERV-SECURITY					3,500.00	3,500.00	0.00	0.00
635	CONTRACTED SERVICE-HS					675.00	675.00	0.00	0.00
636	CONTRACTED SERVICE -MS					675.00	675.00	0.00	0.00
637	CONTRACTED SERVICE-PS					675.00	675.00	0.00	0.00
638	CONTRACTED SERVICE-ES					675.00	675.00	0.00	0.00
639	TOTAL					6,200.00	6,200.00	0.00	0.00
640									
641	SUPPLIES-HS					1,000.00	1,000.00	0.00	0.00
642	SUPPLIES-MS					1,000.00	1,000.00	0.00	0.00
643	SUPPLIES-PS					1,000.00	1,000.00	0.00	0.00
644	SUPPLIES-ES					1,000.00	1,000.00	0.00	0.00
645	SUPPLIES-ADM					0.00	0.00	0.00	0.00
646	TOTAL					4,000.00	4,000.00	0.00	0.00
647									
648	EQUIP-HS					3,750.00	3,750.00	0.00	0.00
649	EQUIP-MS					3,750.00	3,750.00	0.00	0.00
650	EQUIP-PS					3,750.00	3,750.00	0.00	0.00
651	EQUIP-ES					3,750.00	3,750.00	0.00	0.00
652	EQUIP-ADM					0.00	0.00	0.00	0.00
653	TOTAL					15,000.00	15,000.00	0.00	0.00
654									
655	TOTAL SECURITY & MONITORING					25,200.00	25,200.00	0.00	0.00
656									
<i>53-DATA PROCESSING</i>									
657									
658									
659	PAYROLL					0.00	0.00	0.00	0.00
660									
661	CONT SERVICES-COMPUTER					25,000.00	25,000.00	0.00	0.00
662	FINGERPRINTING					0.00	0.00	0.00	0.00
663	CONT SERVICES-NOVEL-ASTRO-HS					18,400.00	18,400.00	0.00	0.00

	A	B	C	D	E	F	G	H	I
664	CONT SERVICES-NOVEL-ASTRO-MS					18,400.00	18,400.00	0.00	0.00
665	CONT SERVICES-NOVEL-ASTRO-PS					18,400.00	18,400.00	0.00	0.00
666	CONT SERVICES-NOVEL-ASTRO-ES					18,400.00	18,400.00	0.00	0.00
667	HARDWARE & SOFTWARE MAINT-HS					7,250.00	7,250.00	0.00	0.00
668	HARDWARE & SOFTWARE MAINT-MS					7,250.00	7,250.00	0.00	0.00
669	HARDWARE & SOFTWARE MAINT-PS					7,250.00	7,250.00	0.00	0.00
670	HARDWARE & SOFTWARE MAINT-ES					7,250.00	7,250.00	0.00	0.00
671	HARDWARE & SOFTWARE-TAX					6,000.00	6,000.00	0.00	0.00
672	HARDWARE & SOFTWARE MAINT-ADM					14,000.00	14,000.00	0.00	0.00
673	TOTAL					147,600.00	147,600.00	0.00	0.00
674									
675	COMPUTER SUPPLIES-HS					500.00	500.00	0.00	0.00
676	COMPUTER SUPPLIES-MS					500.00	500.00	0.00	0.00
677	COMPUTER SUPPLIES-PS					500.00	500.00	0.00	0.00
678	COMPUTER SUPPLIES-ES					500.00	500.00	0.00	0.00
679	COMPUTER SUPPLIES-ADM					500.00	500.00	0.00	0.00
680	TOTAL					2,500.00	2,500.00	0.00	0.00
681									
682	TRAVEL					1,000.00	1,000.00	0.00	0.00
683	TOTAL					1,000.00	1,000.00	0.00	0.00
684									
685	COMPUTERS-HS					2,500.00	2,500.00	0.00	3,000.00
686	COMPUTERS-MS					2,500.00	2,500.00	0.00	3,000.00
687	COMPUTERS-PS					2,500.00	2,500.00	0.00	3,000.00
688	COMPUTERS-ES					2,500.00	2,500.00	0.00	3,000.00
689	TOTAL					10,000.00	10,000.00	0.00	12,000.00
690									
691	TOTAL DATA PROCESSING					161,100.00	161,100.00	0.00	12,000.00
692									New Switches
693									
694									
695	MISC CONTRACTED SERVICE-HS					2,125.00	2,125.00	0.00	0.00
696	MISC CONTRACTED SERVICE-MS					2,125.00	2,125.00	0.00	0.00
697	MISC CONTRACTED SERVICE-PS					2,125.00	2,125.00	0.00	0.00
698	MISC CONTRACTED SERVICE-ES					2,125.00	2,125.00	0.00	0.00
699	TOTAL					8,500.00	8,500.00	0.00	0.00
700									
701	TOTAL DEBT SERVICE					8,500.00	8,500.00	0.00	0.00
702									
703									
704	PRINCIPAL PAYMENT					95,552.00	98,640.00	3,088.00	0.00
705	INTEREST PAYMENT					25,270.00	22,182.00	(3,088.00)	0.00
706	TOTAL					120,822.00	120,822.00	0.00	0.00
707									
708	TOTAL DEBT SERVICE					120,822.00	120,822.00	0.00	0.00
709									
710									
711									
712	FACILITY PLANNING					0.00	0.00	0.00	0.00
713	CONT SERVICES-TECHNOLOGY-HS**					0.00	0.00	0.00	0.00
714	CONT SERVICES-TECHNOLOGY-MS**					0.00	0.00	0.00	0.00

	A	B	C	D	E	F	G	H	I
715	CONT SERVICES-TECHNOLOGY-PS**					0.00	0.00	0.00	0.00
716	CONT SERVICES-TECHNOLOGY-ES**					0.00	0.00	0.00	0.00
717	CONT SERVICES-TECHNOLOGY-ADM**					0.00	0.00	0.00	0.00
718	CONT SERVICES-TECHNOLOGY-DST**					0.00	0.00	0.00	0.00
719	TOTAL					0.00	0.00	0.00	0.00
720									
721	SUPPLIES-TECHNOLOGY-DST					0.00	0.00	0.00	0.00
722	SUPPLIES-BASEBALL/SOFTBALL COMPLEX					0.00	0.00	0.00	0.00
723	TOTAL					0.00	0.00	0.00	0.00
724									
725	BUILDING CONSTRUCTION-HS/ES ROOF					0.00	0.00	0.00	0.00
726	BUILDING CONSTRUCTION-HS/ES RENOVATION					0.00	0.00	0.00	0.00
727	BUILDING CONSTRUCTION-PARKING/ROADS					0.00	0.00	0.00	0.00
728	BUILDING CONSTRUCTION-SECURITY ENTRANC					0.00	0.00	0.00	0.00
729	SIGN					0.00	0.00	0.00	20,000.00
730	LAND PURCHASE					0.00	0.00	0.00	0.00
731	BUILDING CONSTRUCTION-STADIUM TRACK					0.00	0.00	0.00	0.00
732	BUILDING CONSTRUCTION-BUS BARN					0.00	0.00	0.00	0.00
733	FURN/EQUIP-TECHNOLOGY-DST					0.00	0.00	0.00	0.00
734	BUILDING RENOVATION-FIELDHOUSE					0.00	0.00	0.00	30,000.00
735	TOTAL					0.00	0.00	0.00	50,000.00
736									
737	TOTAL FACILITIES & CONSTRUCTION					0.00	0.00	0.00	50,000.00
738									
739	<i>93-PAYMENTS TO FISCAL AGENTS</i>								
740									
741	SP ED FLOW OUT					423,998.00	423,998.00	0.00	0.00
742	SUPERNET II					9,875.00	11,000.00	1,125.00	0.00
743	RUS-DLT GRANT					0.00	0.00	0.00	0.00
744									
745	TOTAL PAYMENTS TO MEMBER DISTRICTS					433,873.00	434,998.00	1,125.00	0.00
746									
747	<i>99-OTHER INTERGOVERNMENTAL CHARGES</i>								
748									
749	APPRAISAL DISTRICT					119,071.00	121,173.00	2,102.00	0.00
750									
751	TOTAL OTHER INTERGOVERNMENTAL					119,071.00	121,173.00	2,102.00	0.00
752									
753									
754	TOTAL OPERATING BUDGET					13,161,014.00	13,068,046.00	(92,968.00)	325,350.00
755									
756	DEBT SERVICE								
757	599								
758									
759	BONDS					0.00	0.00	0.00	0.00
760	INTEREST					0.00	0.00	0.00	0.00
761	FEES					0.00	0.00	0.00	0.00
762	TOTAL					0.00	0.00	0.00	0.00
763									
764	TOTAL DEBT SERVICE					0.00	0.00	0.00	0.00
765									

