

Fnc-Obj.So-Org-Prog	Description	2015 - 2016	2016 - 2017	2016 - 2017	2016 - 2017	2017 - 2018	Pct Inc /Dec	Lk
		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Recommend		
00-5711.00-000-800000	Current Taxes	2,658,839.37	2,825,895.00	2,774,291.00	2,663,668.45	2,883,114.00	.00%	N
00-5711.01-000-800000	Current Delinquent Tax	111,953.53	.00	.00	.00	_____.	.00%	N
00-5712.00-000-800000	Del Tax	31,581.01	35,000.00	35,000.00	142,285.60	35,000.00	.00%	N
00-5712.11-000-800000	Del Escrow Acct	.00	.00	.00	-78.97	_____.	.00%	N
00-5719.00-000-800000	Del P & I	24,593.11	15,000.00	15,000.00	40,880.78	15,000.00	.00%	N
00-5742.00-000-800000	Gen Operating Interest Earnin	23,775.26	15,000.00	14,293.00	17,949.83	20,000.00	.00%	N
00-5743.00-000-800000	Rent	300.00	350.00	350.00	225.00	300.00	.00%	N
00-5744.00-000-800000	GIFTS AND BEQUESTS	11,703.42	.00	3,359.00	5,859.85	_____.	.00%	N
00-5745.00-000-800000	INSURANCE RECOVERY	495,364.49	.00	.00	.00	_____.	.00%	N
00-5749.00-000-800000	Miscellaneous revenue	10,765.16	7,000.00	103,557.00	104,951.13	10,000.00	.00%	N
00-5749.01-000-800000	Tax Certificates	143.00	150.00	150.00	114.00	150.00	.00%	N
00-5749.02-000-800000	Reimburse from City of Quana	8,129.46	7,400.00	7,400.00	5,033.33	6,000.00	.00%	N
00-5749.03-000-800000	DAEP Member Pymts	2,953.75	1,600.00	1,600.00	1,843.60	_____.	.00%	N
00-5749.04-000-800000	Rendition penalty charges	1,258.54	1,000.00	2,289.00	2,393.44	1,800.00	.00%	N
00-5752.00-000-800000	Athletic Activity	27,160.22	22,000.00	24,555.00	24,327.75	22,000.00	.00%	N
	57XX Totals	3,408,520.32	2,930,395.00	2,981,844.00	3,009,453.79	2,993,364.00	.00%	
00-5811.00-000-800000	PER CAPITA APPORTIONME	91,838.38	208,212.00	208,212.00	171,268.00	107,309.00	.00%	N
00-5812.00-000-800000	FOUNDATION ENTITLEMEN	2,521,472.28	2,776,548.00	2,875,981.00	1,511,662.17	2,849,147.00	.00%	N
00-5820.00-000-800000	FUNDING FOR PREKINDER	.00	.00	.00	1,907.00	_____.	.00%	N
00-5829.00-000-800000	Pre-K Funding	2,192.00	.00	.00	.00	_____.	.00%	N
00-5831.00-000-800000	TRS/Care On-Behalf Payment	262,831.40	267,481.00	269,981.00	237,452.71	279,721.00	.00%	N
	58XX Totals	2,878,334.06	3,252,241.00	3,354,174.00	1,922,289.88	3,236,177.00	.00%	
00-5931.00-000-800000	SCHOOL HEALTH & RELATE	42,575.20	20,000.00	46,000.00	52,780.79	50,000.00	.00%	N
00-5949.00-000-800000	E-Rate Reimbursement	65,022.18	10,000.00	11,000.00	10,999.72	11,000.00	.00%	N
	59XX Totals	107,597.38	30,000.00	57,000.00	63,780.51	61,000.00	.00%	
	Revenue Totals	6,394,451.76	6,212,636.00	6,393,018.00	4,995,524.18	6,290,541.00	.00%	
11-6112.02-001-811000	Sub Tchr HS Instruction	.00	8,000.00	6,000.00	4,662.50	6,000.00	.00%	N
11-6112.02-001-822000	Sub CNA Tchr	.00	200.00	418.00	305.00	500.00	.00%	N
11-6112.02-001-823000	Sub Tchr HS SpEd	.00	300.00	484.00	484.00	500.00	.00%	N
11-6112.02-041-811000	Sub Tchr JH Instruction	.00	7,500.00	24,199.00	24,198.84	25,000.00	.00%	N
11-6112.02-041-823000	Sub Tchr JH SpEd	.00	400.00	1,443.00	1,442.50	2,000.00	.00%	N
11-6112.02-041-830000	Sub JH Succ. Center	.00	400.00	400.00	.00	500.00	.00%	N
11-6112.02-102-811000	Sub Tchr Elem Instruction	.00	25,000.00	10,749.00	10,748.50	11,000.00	.00%	N
11-6112.02-102-823000	Sub Tchr Elem SpEd	.00	800.00	800.00	632.50	1,000.00	.00%	N
11-6112.02-102-830000	Sub Tchr Elem S. Ctr.	.00	700.00	700.00	586.50	1,000.00	.00%	N
11-6112.02-102-832000	Sub Tchr PreK	.00	300.00	975.00	975.00	1,000.00	.00%	N
11-6112.03-001-822000	Sub Teacher BCI Career Tech	1,030.00	700.00	305.00	305.00	700.00	.00%	N
11-6112.05-001-822000	Sub Teacher AG Career Tech	3,022.50	2,600.00	2,600.00	2,427.50	2,550.00	.00%	N
11-6112.06-001-822000	Sub Teacher FCCLA Career T	1,937.50	2,700.00	2,700.00	1,905.00	2,000.00	.00%	N
11-6112.36-001-811000	Sub Tchr HS Athletic Events	.00	5,000.00	4,477.00	2,452.50	3,000.00	.00%	N
11-6112.36-041-811000	Sub Tchr JH Athletic Events	.00	2,000.00	1,523.00	1,522.50	1,550.00	.00%	N
11-6119.00-001-811000	Prof Sal HS Instruction	415,262.79	431,283.00	432,483.00	399,469.10	360,503.00	.00%	N
11-6119.00-001-811011	14 Day Accrual 17-18	.00	58,789.00	63,959.00	.00	80,000.00	.00%	N
11-6119.00-001-822000	Supplemental Pay CT	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.00%	N
11-6119.00-001-823000	Prof Sal HS Sp Ed	13,105.29	15,187.00	15,187.00	14,294.89	14,854.00	.00%	N
11-6119.00-001-830000	Prof Salaries HS Comp Ed	6,800.81	14,431.00	14,431.00	13,350.77	12,731.00	.00%	N
11-6119.00-001-831000	Prof Salaries HS Allotment	97,960.53	109,577.00	109,577.00	101,123.47	84,699.00	.00%	N
11-6119.00-041-811000	Prof Sal JH Instruction	413,854.54	431,760.00	464,292.00	375,593.83	384,256.00	.00%	N

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11-6119.00-041-823000	Prof Sal JH Sp Ed	57,412.17	59,253.00	59,253.00	53,920.18	43,715.00	.00%	N
11-6119.00-041-830000	Prof Sal JH Comp Ed	20,666.54	8,344.00	6,609.00	27,900.01	13,614.00	.00%	N
11-6119.00-102-811000	Prof Sal Elem Instruction	628,585.69	650,300.00	675,672.00	620,418.41	636,660.00	.00%	N
11-6119.00-102-821000	Prof Sal Elem G/T	10,156.00	10,102.00	10,102.00	9,345.66	10,102.00	.00%	N
11-6119.00-102-823000	Prof Sal Elem Sp Ed	49,135.23	56,194.00	56,194.00	51,765.95	55,261.00	.00%	N
11-6119.00-102-830000	Prof Sal Elem Comp Ed	163,360.42	164,570.00	168,514.00	151,919.61	202,424.00	.00%	N
11-6119.00-102-832000	Prof Sal Pre-K Teacher	90,188.55	47,900.00	47,900.00	44,403.81	47,340.00	.00%	N
11-6119.00-999-811000	Salary Technology Cordinator	53,568.00	54,330.00	54,330.00	49,834.00	54,033.00	.00%	N
11-6119.03-001-822000	Prof Sal HS BCI Career Tech	21,845.17	30,664.00	30,664.00	28,368.32	31,829.00	.00%	N
11-6119.04-001-822000	Prof Sal HS Ana/Phy Career T	14,509.44	14,432.00	14,432.00	13,351.78	21,647.00	.00%	N
11-6119.05-001-822000	Prof Sal HS AG Career Tech	81,749.13	80,780.00	80,780.00	73,613.00	82,976.00	.00%	N
11-6119.06-001-822000	Prof Sal HS FCCLA Career Te	108,142.47	107,770.00	107,770.00	95,728.92	90,535.00	.00%	N
11-6119.07-001-830000	Tutorials/Summr Sch HS	.00	.00	2,000.00	1,043.75	2,000.00	.00%	N
11-6119.07-041-830000	Tutorials/Summr Sch JH	.00	.00	3,000.00	1,200.00	3,000.00	.00%	N
11-6119.07-102-830000	Tutorials/SSch Elem	.00	2,000.00	2,000.00	.00	2,000.00	.00%	N
11-6121.00-102-811000	Overtime Pay Instruct Aide	143.43	150.00	630.00	629.61	700.00	.00%	N
11-6122.00-001-823000	Sub Supp Staff SpEd HS Aide	58.00	250.00	.00	.00	250.00	.00%	N
11-6122.00-041-823000	Sub Supp Staff JH SpEd Aides	522.00	600.00	.00	.00	200.00	.00%	N
11-6122.00-041-830000	Sub Supp Staff S.Ctr JH Aides	203.00	200.00	.00	.00	200.00	.00%	N
11-6122.00-102-811000	delete	2,182.00	.00	.00	.00	.00	.00%	N
11-6122.00-102-823000	Sub Supp Staff SpEd Aides	87.00	100.00	.00	.00	100.00	.00%	N
11-6122.00-102-830000	Sub Support Staff Elem Aides	1,709.00	2,000.00	.00	.00	200.00	.00%	N
11-6122.02-001-822000	Sub CNA Tchr	.00	.00	.00	.00	400.00	.00%	N
11-6122.02-001-823000	Sub SupStaff SpEd HS	.00	.00	645.00	645.00	200.00	.00%	N
11-6122.02-041-823000	Sub SupStaff SpED JH	.00	.00	696.00	696.00	200.00	.00%	N
11-6122.02-041-830000	Sub Succ Ctr JH CompEd	.00	.00	667.00	667.00	1,000.00	.00%	N
11-6122.02-102-823000	Sub SupStaff SpEd Elem	.00	.00	1,505.00	1,363.00	200.00	.00%	N
11-6122.02-102-830000	Sub SupStaff CompEd Elem	.00	.00	3,451.00	3,451.00	1,500.00	.00%	N
11-6129.00-001-823000	Sal Supp SpEd HS Aide	28,627.24	26,515.00	25,712.00	25,653.79	39,297.00	.00%	N
11-6129.00-001-830000	Sal Supp CompEd HS Aide	3,956.63	4,569.00	5,569.00	5,264.32	4,213.00	.00%	N
11-6129.00-041-811000	Sal Supp Instr JH Aide	56.21	1,913.00	1,913.00	1,803.71	8,062.00	.00%	N
11-6129.00-041-823000	Sal Supp SpEd JH Aide	15,211.51	14,270.00	13,620.00	12,145.10	17,518.00	.00%	N
11-6129.00-041-830000	Sal Supp S.Ctr JH CompED Ai	1,508.80	3,000.00	2,000.00	2,000.00	.00	.00%	N
11-6129.00-102-811000	Supplem Pay-Registration Aid	4,552.00	5,384.00	5,384.00	4,626.65	5,589.00	.00%	N
11-6129.00-102-823000	Sal Supp SpEd Elem Aide	7,896.94	14,388.00	14,388.00	12,908.07	14,106.00	.00%	N
11-6129.00-102-830000	Sal Supp CompEd Elem Aide	71,363.45	74,619.00	74,619.00	68,261.88	76,699.00	.00%	N
11-6129.00-102-833000	Sal Supp SpEd PreK Aide	9,795.11	7,891.00	7,891.00	7,300.18	8,690.00	.00%	N
11-6129.01-001-811000	Bus Driver HS Instruction	63.50	70.00	32.00	31.40	32.00	.00%	N
11-6129.01-041-811000	Bus Driver JH Instruction	.00	10.00	10.00	.00	5.00	.00%	N
11-6129.01-102-811000	Bus Driver Elem Instruction	44.20	44.00	45.00	44.20	45.00	.00%	N
11-6129.05-001-822000	Bus Driver AG	210.94	300.00	300.00	278.90	300.00	.00%	N
11-6129.06-001-822000	Bus Driver Homec	144.36	200.00	130.00	128.20	130.00	.00%	N
11-6139.00-999-811000	Cell phone allowance-Tech	900.00	900.00	900.00	825.00	900.00	.00%	N
11-6141.00-001-811000	Medicare/FICA HS Instruction	6,160.17	5,940.00	5,958.00	5,925.10	5,067.00	.00%	N
11-6141.00-001-822000	Supplementall Pay CT	97.23	87.00	127.00	116.92	127.00	.00%	N
11-6141.00-001-823000	Medicare HS Sp Ed	521.01	501.00	547.00	551.71	641.00	.00%	N
11-6141.00-001-830000	Medicare Comp Ed HS	138.16	216.00	301.00	298.13	230.00	.00%	N
11-6141.00-001-831000	Medicare HS Allotment	1,360.97	1,539.00	1,539.00	1,430.83	1,196.00	.00%	N

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11-6141.00-041-811000	Medicare/FICA JH Instructiona	5,960.84	5,955.00	6,517.00	6,047.73	5,546.00	.00%	N
11-6141.00-041-823000	Medicare JH Sp Ed	986.97	965.00	1,011.00	1,010.19	761.00	.00%	N
11-6141.00-041-830000	Medicare JH Comp Ed	332.14	152.00	159.00	446.78	185.00	.00%	N
11-6141.00-102-811000	Medicare/FICA Elem Instructio	9,331.51	8,800.00	9,168.00	8,927.79	8,816.00	.00%	N
11-6141.00-102-823000	Medicare Elem Sp Ed	733.31	890.00	945.00	947.41	851.00	.00%	N
11-6141.00-102-830000	Medicare Elem Comp Ed	2,867.47	2,730.00	2,778.00	2,703.16	3,207.00	.00%	N
11-6141.00-102-832000	Medicare PreK	1,159.17	606.00	650.00	650.12	619.00	.00%	N
11-6141.00-102-833000	Special Ed PreK Aide FICA	138.32	111.00	111.00	103.13	123.00	.00%	N
11-6141.00-999-811000	Medicare Technology	759.11	765.00	765.00	708.62	761.00	.00%	N
11-6141.01-001-811000	Medicare/Bus Driver Instruc	.76	2.00	2.00	.39	2.00	.00%	N
11-6141.01-041-811000	Medicare/JH Bus Driver Inst	.00	2.00	2.00	.00	2.00	.00%	N
11-6141.01-102-811000	Med/Bus Driver Elem Instruc	.56	2.00	2.00	.58	2.00	.00%	N
11-6141.02-001-811000	FICA Sub HS Inst	.00	.00	.00	.00	4,590.00	.00%	N
11-6141.02-001-822000	FICA Sub CNA	.00	.00	.00	.00	40.00	.00%	N
11-6141.02-001-823000	FICA Sub HS SpED	.00	.00	.00	.00	40.00	.00%	N
11-6141.02-041-811000	FICA Sub JH Inst	.00	.00	.00	.00	1,913.00	.00%	N
11-6141.02-041-823000	FICA Sub JH SpEd	.00	.00	.00	.00	153.00	.00%	N
11-6141.02-041-830000	FICA Sub JH Success Ct	.00	.00	.00	.00	40.00	.00%	N
11-6141.02-102-811000	FICA Sub Elem Inst	.00	.00	.00	.00	842.00	.00%	N
11-6141.02-102-823000	FICA Sub Elem SpEd	.00	.00	.00	.00	80.00	.00%	N
11-6141.02-102-830000	FICA Sub Elem Success Ct.	.00	.00	.00	.00	80.00	.00%	N
11-6141.02-102-832000	FICA Sub PreK	.00	.00	.00	.00	80.00	.00%	N
11-6141.03-001-822000	Medicare/BCI	349.58	385.00	385.00	384.05	514.00	.00%	N
11-6141.04-001-822000	Medicare HS CT A & P	209.42	208.00	208.00	192.72	312.00	.00%	N
11-6141.05-001-822000	Medicare AG	1,335.06	1,113.00	1,113.00	1,205.08	1,360.00	.00%	N
11-6141.06-001-822000	Medicare FCCLA	1,180.33	1,108.00	1,108.00	1,061.73	1,232.00	.00%	N
11-6141.07-001-830000	Medicare HS Tutorials	.00	.00	5.00	15.19	15.00	.00%	N
11-6141.07-041-830000	Medicare JH Tutorials	.00	.00	10.00	17.44	18.00	.00%	N
11-6141.07-102-830000	Medicare Elem Tutorials	.00	.00	10.00	.00	15.00	.00%	N
11-6141.36-001-811000	SOCIAL SECURITY- MEDICA	.00	.00	.00	120.98	121.00	.00%	N
11-6141.36-041-811000	SOCIAL SECURITY- MEDICA	.00	.00	.00	116.44	117.00	.00%	N
11-6142.00-001-811000	Ins Contribution HS Inst	10,774.43	18,253.00	18,253.00	17,177.83	17,377.00	.00%	N
11-6142.00-001-823000	Ins Contrib HS Sp Ed	2,941.72	3,170.00	3,167.00	3,409.52	6,041.00	.00%	N
11-6142.00-001-830000	Ins Contrib Comp Ed HS	541.93	1,289.00	1,289.00	1,348.90	612.00	.00%	N
11-6142.00-001-831000	Ins Contribution HS Allotment	1,942.78	4,302.00	4,302.00	4,301.33	4,339.00	.00%	N
11-6142.00-041-811000	Ins Contribution JH Instruct	13,176.56	17,530.00	17,536.00	11,033.33	19,000.00	.00%	N
11-6142.00-041-823000	Ins Contribution JH Sp Ed	4,157.91	1,012.00	1,012.00	1,012.34	2,963.00	.00%	N
11-6142.00-041-830000	Ins Contribution JH Comp Ed	2.60	430.00	430.00	860.50	445.00	.00%	N
11-6142.00-102-811000	Ins Contribution Elem Inst	31,384.43	36,202.00	38,708.00	37,191.76	36,802.00	.00%	N
11-6142.00-102-821000	Ins Contribution Elem GT	541.22	601.00	601.00	601.20	606.00	.00%	N
11-6142.00-102-823000	Ins Contribution Elem Sp Ed	3,075.78	3,412.00	3,412.00	3,412.30	3,461.00	.00%	N
11-6142.00-102-830000	Ins Contribution Elem Comp E	11,092.03	11,250.00	11,250.00	11,205.20	13,524.00	.00%	N
11-6142.00-102-832000	Insurance Contribution PreK	5,411.76	3,006.00	3,006.00	3,005.80	3,029.00	.00%	N
11-6142.00-102-833000	Sp Ed PreK Ins Contribution	3.04	2.00	2.00	2.30	12.00	.00%	N
11-6142.00-999-811000	Ins Contribution Techies	2,705.88	3,006.00	3,006.00	2,755.28	3,029.00	.00%	N
11-6142.03-001-822000	Ins Contribution BCI CT	1,204.01	2,147.00	2,147.00	2,147.00	21.00	.00%	N
11-6142.04-001-822000	Ins Contribution Ana/Phys	773.21	859.00	859.00	858.90	1,298.00	.00%	N
11-6142.05-001-822000	Ins Contribution Ag	2,541.68	6,012.00	6,012.00	5,510.56	6,058.00	.00%	N

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11-6142.06-001-822000	Ins Contribution FCCLA	5,191.37	5,474.00	5,474.00	4,980.76	5,797.00	.00%	N
11-6143.00-001-811000	Wrks Comp HS Instruction	854.86	948.00	951.00	1,005.18	829.00	.00%	N
11-6143.00-001-822000	Wrk Comp HS CT Supplement	14.23	13.00	15.00	14.74	15.00	.00%	N
11-6143.00-001-823000	Wrks Comp HS Sp Ed	100.36	92.00	92.00	101.40	125.00	.00%	N
11-6143.00-001-830000	Wrk C Comp Ed HS	22.26	42.00	44.00	43.15	39.00	.00%	N
11-6143.00-001-831000	Wrk Comp HS Allotment	221.80	241.00	241.00	251.62	195.00	.00%	N
11-6143.00-041-811000	Wrkrs Comp JH Instructional	862.71	954.00	1,026.00	991.75	902.00	.00%	N
11-6143.00-041-823000	Wrkrs Comp JH SpEd	151.48	162.00	160.00	169.04	141.00	.00%	N
11-6143.00-041-830000	Wrkrs Comp JH CompEd	57.72	25.00	21.00	71.41	31.00	.00%	N
11-6143.00-102-811000	Wrkrs Comp Elem Instruction	1,003.95	1,445.00	1,501.00	1,534.34	1,477.00	.00%	N
11-6143.00-102-821000	Wrkrs Comp Elem G/T	43.27	22.00	22.00	23.27	23.00	.00%	N
11-6143.00-102-823000	Wrkrs Comp Elem SpEd	-212.47	155.00	155.00	165.67	160.00	.00%	N
11-6143.00-102-830000	Wrkrs Comp Elem CompEd	701.64	506.00	514.00	472.39	621.00	.00%	N
11-6143.00-102-832000	Wrk comp Elem PreK	215.11	105.00	105.00	112.41	109.00	.00%	N
11-6143.00-102-833000	Sp Ed PreK Wrk Comp	22.70	17.00	17.00	18.10	20.00	.00%	N
11-6143.00-999-811000	Wrks Comp Instr All campuses	61.21	57.00	57.00	57.07	60.00	.00%	N
11-6143.01-001-811000	Wrks Comp HS Bus drivers	1.47	2.00	2.00	.73	2.00	.00%	N
11-6143.01-041-811000	Wrks Comp JH Bus Drivers	.00	2.00	2.00	.00	2.00	.00%	N
11-6143.01-102-811000	Wrks Comp Elem Bus Drivers	1.02	2.00	2.00	1.02	2.00	.00%	N
11-6143.01-102-823000	Workers comp Bus Drivers	.00	2.00	2.00	.00	2.00	.00%	N
11-6143.02-001-811000	WC Sub HS Inst	.00	.00	.00	.00	15.00	.00%	N
11-6143.02-001-822000	WC Sub CNA	.00	.00	.00	.00	3.00	.00%	N
11-6143.02-001-823000	WC Sub HS SpEd	.00	.00	.00	.00	3.00	.00%	N
11-6143.02-041-811000	WC Sub JH Inst	.00	.00	.00	.00	60.00	.00%	N
11-6143.02-041-823000	WC Sub JH SpEd	.00	.00	.00	.00	5.00	.00%	N
11-6143.02-041-830000	WC Sub JH Succ Ctr.	.00	.00	.00	.00	3.00	.00%	N
11-6143.02-102-811000	WC Sub Elem Inst	.00	.00	.00	.00	26.00	.00%	N
11-6143.02-102-823000	WC Sub Elem Sped	.00	.00	.00	.00	3.00	.00%	N
11-6143.02-102-830000	WC Sub Elem Succ Ctr.	.00	.00	.00	.00	3.00	.00%	N
11-6143.02-102-832000	WC Sub PreK	.00	.00	.00	.00	3.00	.00%	N
11-6143.03-001-822000	Wrkrs Comp BCI	50.66	67.00	67.00	71.18	80.00	.00%	N
11-6143.04-001-822000	Wrkrs Comp Ana/Phy	33.20	32.00	32.00	33.20	50.00	.00%	N
11-6143.05-001-822000	Wrkrs Comp AG	200.75	176.00	176.00	182.99	200.00	.00%	N
11-6143.06-001-822000	Wrks Comp Career Tech	254.93	237.00	237.00	232.72	215.00	.00%	N
11-6143.07-001-830000	Wrk Comp HS Tutorials	.00	.00	5.00	2.41	5.00	.00%	N
11-6143.07-041-830000	Wrk Comp JH Tutorials	.00	.00	5.00	2.76	5.00	.00%	N
11-6143.07-102-830000	Wrk Comp Elem Tutorials	.00	.00	5.00	.00	5.00	.00%	N
11-6143.36-001-811000	WORKMENS COMPENSATIO	.00	.00	.00	4.97	5.00	.00%	N
11-6143.36-041-811000	WORKMENS COMPENSATIO	.00	.00	.00	3.47	4.00	.00%	N
11-6144.00-999-899000	Trs On-Behalf	170,212.09	171,000.00	166,000.00	148,155.82	163,141.00	.00%	N
11-6145.00-001-811000	Unemp HS Instruction	138.66	300.00	301.00	270.75	241.00	.00%	N
11-6145.00-001-822000	Supplemental Pay CT	2.16	5.00	5.00	4.30		.00%	N
11-6145.00-001-823000	Unemp HS SpEd	29.37	28.00	28.00	27.60	36.00	.00%	N
11-6145.00-001-830000	Unemp HS Comp Ed	7.25	13.00	13.00	12.44	11.00	.00%	N
11-6145.00-001-831000	Unemp HS Allotment	63.66	73.00	73.00	68.56	57.00	.00%	N
11-6145.00-041-811000	Unemp JH Instructional	133.49	291.00	292.00	272.01	263.00	.00%	N
11-6145.00-041-823000	Unemp JH Sp Ed	49.46	49.00	49.00	45.24	41.00	.00%	N
11-6145.00-041-830000	Unemp JH Comp Ed	46.02	8.00	18.00	19.29	9.00	.00%	N

Fnc-Obj.S0-0rg-Pr0g	Description	2015 - 2016	2016 - 2017	2016 - 2017	2016 - 2017	2017 - 2018	Pct Inc /Dec	Lk
		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Recommend		
11-6145.00-102-811000	Unemp Elem Instruction	220.39	440.00	457.00	424.48	430.00	.00%	N
11-6145.00-102-821000	Unemp Elem G/T	7.61	7.00	7.00	6.16	7.00	.00%	N
11-6145.00-102-823000	Unemp Elem Sp Ed	46.19	47.00	47.00	44.47	46.00	.00%	N
11-6145.00-102-830000	Unemp Elem Comp Ed	159.33	160.00	163.00	148.46	187.00	.00%	N
11-6145.00-102-832000	Unemp PreK	61.63	32.00	32.00	30.11	32.00	.00%	N
11-6145.00-102-833000	SpEd PreK Unemp	28.60	5.00	5.00	4.84	6.00	.00%	N
11-6145.00-999-811000	Unemp Tech	32.88	37.00	37.00	34.15	37.00	.00%	N
11-6145.01-001-811000	Unemp HS Bus Driver	.01	2.00	2.00	.02	2.00	.00%	N
11-6145.01-041-811000	Unemp JH Bus Driver	.00	1.00	1.00	.00	1.00	.00%	N
11-6145.01-102-811000	Unemp Elem Bus Driver	.00	1.00	1.00	.03	1.00	.00%	N
11-6145.01-102-823000	Unemp Sp Ed Bus Driver	.00	1.00	1.00	.00	1.00	.00%	N
11-6145.02-001-811000	Unemp Sub HS Inst	.00	.00	.00	.00	42.00	.00%	N
11-6145.02-001-822000	Unemp Sub CNA	.00	.00	.00	.00	4.00	.00%	N
11-6145.02-001-823000	Unemp Sub HS SpEd	.00	.00	.00	.00	4.00	.00%	N
11-6145.02-041-811000	Unemp Sub JH Inst	.00	.00	.00	.00	168.00	.00%	N
11-6145.02-041-823000	Unemp Sub JH SpEd	.00	.00	.00	.00	14.00	.00%	N
11-6145.02-102-811000	Unemp Sub Elem Inst	.00	.00	.00	.00	74.00	.00%	N
11-6145.02-102-823000	Unemp Sub Elem SpEd	.00	.00	.00	.00	7.00	.00%	N
11-6145.02-102-830000	Unemp Sub Elem Succ Ctr	.00	.00	.00	.00	7.00	.00%	N
11-6145.02-102-832000	Unemp Sub PreK	.00	.00	.00	.00	7.00	.00%	N
11-6145.03-001-822000	Unemp BCI	14.28	21.00	21.00	19.13	26.00	.00%	N
11-6145.04-001-822000	Unemp Ana/Phy	11.58	10.00	10.00	8.91	15.00	.00%	N
11-6145.05-001-822000	Unemp AG	93.07	54.00	54.00	51.55	80.00	.00%	N
11-6145.06-001-822000	Unemp FCCLA	70.82	72.00	72.00	67.57	81.00	.00%	N
11-6145.07-001-830000	Unemp HS Tutorials	.00	.00	5.00	.70	5.00	.00%	N
11-6145.07-041-830000	Unemp JH Tutorials	.00	.00	8.00	.80	8.00	.00%	N
11-6145.07-102-830000	Unemp Elem Tutorials	.00	.00	5.00	.00	5.00	.00%	N
11-6145.36-001-811000	UNEMPLOYMENT COMPEN	.00	.00	.00	1.40	_____	.00%	N
11-6145.36-041-811000	UNEMPLOYMENT COMPEN	.00	.00	.00	.95	_____	.00%	N
11-6146.00-001-811000	TRS HS Instructional	10,752.07	11,710.00	11,710.00	10,783.08	10,083.00	.00%	N
11-6146.00-001-823000	TRS HS SpEd	834.71	843.00	821.00	790.75	1,249.00	.00%	N
11-6146.00-001-830000	TRS HS Comp Ed	239.51	526.00	526.00	483.34	408.00	.00%	N
11-6146.00-001-831000	TRS HS Allotment	2,159.89	2,148.00	2,148.00	1,983.77	2,161.00	.00%	N
11-6146.00-041-811000	TRS JH Instructional	9,268.37	10,278.00	10,278.00	8,643.80	14,818.00	.00%	N
11-6146.00-041-823000	TRS JH SpEd	1,790.82	1,624.00	1,624.00	1,465.48	1,519.00	.00%	N
11-6146.00-041-830000	TRS JH Comp Ed	524.28	170.00	170.00	305.60	395.00	.00%	N
11-6146.00-102-811000	TRS Elem Instructional	15,096.73	15,500.00	15,996.00	14,977.79	18,057.00	.00%	N
11-6146.00-102-821000	TRS Elem GT	246.04	246.00	246.00	225.66	266.00	.00%	N
11-6146.00-102-823000	TRS Elem SpEd	1,099.33	1,587.00	1,587.00	1,440.45	1,746.00	.00%	N
11-6146.00-102-830000	TRS Elem Comp ed	4,659.57	5,300.00	5,687.00	4,595.01	7,153.00	.00%	N
11-6146.00-102-832000	TRS PreK	2,026.48	1,047.00	1,047.00	962.47	1,154.00	.00%	N
11-6146.00-102-833000	SpEd PreK TRS	202.36	162.00	162.00	148.74	196.00	.00%	N
11-6146.00-999-811000	TRS Technology	1,077.70	1,091.00	1,091.00	1,001.13	1,213.00	.00%	N
11-6146.01-001-811000	TRS HS Bus Driver	1.10	2.00	2.00	.49	2.00	.00%	N
11-6146.01-041-811000	TRS JH Bus Driver Instruction	.00	1.00	1.00	.00	1.00	.00%	N
11-6146.01-102-811000	TRS Elem Bus Driver Instructi	.88	2.00	2.00	.88	2.00	.00%	N
11-6146.03-001-822000	TRS BCI Tchr	485.72	697.00	697.00	641.54	783.00	.00%	N
11-6146.04-001-822000	TRS A & P Tchr	351.93	351.00	351.00	322.76	570.00	.00%	N

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11-6146.05-001-822000	TRS AG	3,031.94	2,817.00	2,817.00	2,622.44	2,881.00	.00%	N
11-6146.06-001-822000	TRS FCCLA	2,979.92	2,997.00	2,997.00	2,733.69	2,759.00	.00%	N
11-6146.07-001-830000	TRS HS Tutorials	.00	.00	45.00	20.69	45.00	.00%	N
11-6146.07-041-830000	TRS JH Tutorials	.00	.00	40.00	11.76	40.00	.00%	N
11-6146.07-102-830000	TRS HS Tutorials	.00	.00	40.00	.00	40.00	.00%	N
11-6149.00-001-811000	Local Sick Leave HS Instructio	5,800.00	6,000.00	6,000.00	4,200.00	6,000.00	.00%	N
11-6149.00-001-823000	Local Sick Leave HS SpEd	174.00	500.00	500.00	261.00	500.00	.00%	N
11-6149.00-041-811000	Local Sick Leave JH Instructio	1,440.00	800.00	800.00	280.00	800.00	.00%	N
11-6149.00-041-823000	Local Sick Leave JH SpEd	1,160.00	500.00	500.00	.00	500.00	.00%	N
11-6149.00-102-811000	Local Sick Leave Elem Instruct	2,439.00	2,500.00	2,500.00	3,058.00	2,500.00	.00%	N
11-6149.00-102-823000	Local Sick Leave Elem SpEd	618.00	600.00	600.00	261.00	600.00	.00%	N
11-6149.00-999-811000	Local Sick Leave Technology	195.00	325.00	325.00	325.00	325.00	.00%	N
11-6149.05-001-822000	Local Sick Leave AG	400.00	800.00	800.00	720.00	800.00	.00%	N
11-6149.06-001-822000	Local Sick Leave Homec	400.00	400.00	400.00	120.00	400.00	.00%	N
	61XX Totals	2,784,159.28	2,967,158.00	3,042,589.00	2,696,486.39	2,893,837.00	.00%	
11-6219.00-001-811000	Community Services	100.00	200.00	648.00	647.14	650.00	.00%	N
11-6219.00-001-811010	Prof services Band	.00	500.00	500.00	250.00	250.00	.00%	N
11-6219.00-001-822000	CNA Contracted Services	24,509.54	26,349.00	26,349.00	26,348.47	30,000.00	.00%	N
11-6219.00-041-811000	Commuity Services	100.00	200.00	200.00	.00	200.00	.00%	N
11-6219.00-041-830000	Prof Serv JH Success Center	19,380.00	22,180.00	8,445.00	8,445.00	11,045.00	.00%	N
11-6219.00-102-811000	Community services	100.00	200.00	200.00	.00	200.00	.00%	N
11-6219.00-102-825000	ESL Student Instructional Serv	2,000.00	2,000.00	300.00	264.00	1,000.00	.00%	N
11-6219.00-102-830000	Prof Serv Elem Success Ctr	20,180.00	22,180.00	8,970.00	8,706.00	11,570.00	.00%	N
11-6239.00-001-811000	DMAC Services w Reg 9	.00	.00	.00	.00	3,068.00	.00%	N
11-6239.00-001-830000	Title Services w Reg 9	6,231.75	6,309.00	6,309.00	6,309.00	2,991.00	.00%	N
11-6239.00-041-811000	DMAC Services w Reg 9	.00	.00	.00	.00	3,068.00	.00%	N
11-6239.00-041-830000	Title Services w Reg 9	3,230.25	6,309.00	6,309.00	6,309.00	2,991.00	.00%	N
11-6239.00-102-811000	DMAC Services w Reg 9	.00	.00	.00	.00	3,068.00	.00%	N
11-6239.00-102-821000	GT Services w Reg 9	2,067.00	2,105.00	2,105.00	1,578.75	2,135.00	.00%	N
11-6239.00-102-825000	ESL Services w Reg 9	350.00	500.00	500.00	500.00	500.00	.00%	N
11-6239.00-102-830000	Title Services w Reg 9	6,729.00	6,309.00	6,309.00	6,309.00	2,991.00	.00%	N
11-6239.00-999-811000	Payments for Internet Service	12,600.00	15,600.00	15,600.00	13,000.00	18,492.00	.00%	N
11-6239.01-999-811000	MRPC Combined Purchasing	700.00	3,500.00	3,500.00	.00	3,500.00	.00%	N
11-6249.00-001-811000	Copier Contract HS Instruction	7,680.81	7,820.00	7,820.00	7,069.06	7,820.00	.00%	N
11-6249.00-001-811010	Instrument/Uniform Repair	3,250.30	1,500.00	3,560.00	3,465.20	2,000.00	.00%	N
11-6249.00-041-811000	Copier Contract JH Instruction	8,975.55	8,000.00	8,000.00	5,991.63	7,500.00	.00%	N
11-6249.00-041-830000	delete	.00	.00	.00	.00	_____.	.00%	N
11-6249.00-102-811000	Copier Contract Elem Instruct	14,136.80	14,000.00	14,000.00	10,938.21	14,000.00	.00%	N
11-6249.01-001-811000	Benchmark Ink Contract HS	2,099.21	2,000.00	2,000.00	303.18	_____.	.00%	N
11-6249.01-041-811000	Benchmark Ink Contract JH	660.51	700.00	700.00	127.11	_____.	.00%	N
11-6249.01-102-811000	Benchmark Ink Contract Elem	1,556.56	1,600.00	1,600.00	287.63	_____.	.00%	N
	62XX Totals	136,637.28	150,061.00	123,924.00	106,848.38	129,039.00	.00%	
11-6339.00-102-811000	Testing Elementary	975.00	975.00	975.00	.00	500.00	.00%	N
11-6339.00-102-821000	Testing Elem GT	142.56	150.00	151.00	150.91	200.00	.00%	N
11-6399.00-001-811000	Supplies HS Instructional	6,973.32	16,000.00	12,682.00	12,587.36	15,000.00	.00%	N
11-6399.00-001-811001	NHS Supplies	234.80	235.00	275.00	.00	250.00	.00%	N
11-6399.00-001-811010	Band Supplies	2,744.43	6,000.00	9,280.00	9,220.36	10,000.00	.00%	N
11-6399.00-001-823000	Supplies HS SpEd	151.84	200.00	200.00	150.00	200.00	.00%	N

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11-6399.00-001-825000	Supplies HS ESL	576.01	400.00	741.00	740.97	400.00	.00%	N
11-6399.00-001-830000	Supplies HS Comp Ed	5,400.00	6,000.00	5,640.00	6,505.80	6,500.00	.00%	N
11-6399.00-041-811000	Supplies JH Instructional	6,442.32	12,000.00	4,016.00	3,714.78	10,000.00	.00%	N
11-6399.00-041-823000	Middle Sch Sp Ed Supplies	.00	200.00	200.00	.00	100.00	.00%	N
11-6399.00-041-825000	ESL Supplies	.00	.00	785.00	784.85	725.00	.00%	N
11-6399.00-041-830000	Supplies JH Comp Ed	2,352.78	3,500.00	11,924.00	11,256.06	12,000.00	.00%	N
11-6399.00-102-811000	Instructional Supplies Elem	20,250.61	18,000.00	15,349.00	13,758.41	15,000.00	.00%	N
11-6399.00-102-811010	Elem Band Supplies	168.88	600.00	712.00	689.56	1,000.00	.00%	N
11-6399.00-102-823000	Elem Sp Ed Supplies	288.45	500.00	500.00	.00	100.00	.00%	N
11-6399.00-102-825000	Supplies Elem ESL	340.72	2,790.00	1,390.00	1,354.02	1,000.00	.00%	N
11-6399.00-102-830000	Supplies Elem Comp Ed	853.15	2,000.00	13,740.00	12,831.17	12,000.00	.00%	N
11-6399.00-102-832000	Supplies PreK	5.97	100.00	100.00	.00	100.00	.00%	N
11-6399.00-999-811000	Supplies Instructional Techn	38,030.48	40,000.00	73,516.00	44,234.04	60,000.00	.00%	N
11-6399.00-999-811009	Supplies DAEP	.00	50.00	50.00	.00	50.00	.00%	N
11-6399.01-001-811000	delete	5,468.07	.00	.00	.00	_____.	.00%	N
11-6399.01-001-811010	Band Instruments	4,750.00	4,500.00	4,500.00	2,252.50	5,000.00	.00%	N
11-6399.01-001-822000	Supplies A & P	.00	200.00	418.00	417.34	450.00	.00%	N
11-6399.01-041-811000	delete	1,485.80	.00	.00	.00	_____.	.00%	N
11-6399.01-102-811000	delete	6,703.48	.00	.00	.00	_____.	.00%	N
11-6399.02-001-822000	Supplies Floral Design Class	1,929.80	2,000.00	2,282.00	1,827.80	2,500.00	.00%	N
11-6399.03-001-822000	Supplies BCI	.00	500.00	500.00	.00	500.00	.00%	N
11-6399.04-001-822000	CNA Supplies	75.25	500.00	500.00	76.20	250.00	.00%	N
11-6399.05-001-822000	Supplies AG	30,311.59	20,000.00	24,500.00	21,847.69	20,500.00	.00%	N
11-6399.06-001-822000	Supplies FCCLA	5,692.88	6,000.00	49,500.00	48,567.69	10,000.00	.00%	N
11-6399.08-001-811000	Copy Paper HS	2,480.00	2,500.00	1,700.00	.00	2,500.00	.00%	N
11-6399.08-041-811000	Copy Paper JH	2,000.00	2,000.00	1,900.00	.00	2,000.00	.00%	N
11-6399.08-102-811000	Copy Paper Elem	2,481.00	2,500.00	.00	.00	3,500.00	.00%	N
11-6399.11-999-811000	Campus Supplies	.00	5,000.00	300.00	84.24	8,000.00	.00%	N
	63XX Totals	149,309.19	155,400.00	238,326.00	193,051.75	200,325.00	.00%	
11-6411.00-001-811000	delete	.00	.00	.00	.00	_____.	.00%	N
11-6411.00-001-811010	delete	.00	.00	.00	.00	_____.	.00%	N
11-6411.03-001-822000	delete	.00	.00	.00	.00	_____.	.00%	N
11-6411.05-001-822000	delete	.00	.00	.00	.00	_____.	.00%	N
11-6411.06-001-822000	delete	.00	.00	.00	.00	_____.	.00%	N
11-6412.00-001-811000	Student Meals HS Instructional	48.00	200.00	200.00	.00	200.00	.00%	N
11-6412.00-001-811010	Travel HS Band Student	181.40	500.00	908.00	1,015.54	1,300.00	.00%	N
11-6412.00-041-811000	Student MealsJH Instructional	280.00	280.00	548.00	548.00	550.00	.00%	N
11-6412.00-102-811000	Travel Student Elem Instruct	986.45	800.00	800.00	420.00	500.00	.00%	N
11-6412.03-001-822000	Excell Testing Student Travel	54.00	54.00	54.00	.00	_____.	.00%	N
11-6412.04-001-822000	Student CNA Meals-testing	61.82	200.00	200.00	126.00	200.00	.00%	N
11-6412.05-001-822000	Travel Student Vo Ag	14,169.82	15,000.00	10,000.00	13,346.79	15,000.00	.00%	N
11-6412.06-001-822000	Travel Student Homec	7,282.37	10,000.00	8,000.00	5,638.94	7,500.00	.00%	N
11-6429.00-999-811000	Laptop umbrella insurance	.00	750.00	750.00	550.00	550.00	.00%	N
11-6494.00-001-822000	RECLASSIFIED TRANSPORT	4,225.54	8,000.00	8,000.00	.00	8,000.00	.00%	N
11-6494.00-999-811000	RECLASSIFIED TRANSPORT	1,254.95	2,000.00	2,000.00	.00	2,000.00	.00%	N
11-6494.00-999-823000	RECLASSIFIED TRANSPORT	231.41	300.00	300.00	.00	300.00	.00%	N
11-6495.00-001-811000	delete	.00	.00	.00	.00	_____.	.00%	N
11-6495.00-001-811001	National Honor Society Dues	385.00	420.00	420.00	267.00	350.00	.00%	N

Fnc-Obj.S0-0rg-Pr0g	Description	2015 - 2016	2016 - 2017	2016 - 2017	2016 - 2017	2017 - 2018	Pct Inc /Dec	Lk
		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Recommend		
11-6495.00-041-811000	Membership dues- Middle Sch	.00	50.00	50.00	.00		.00%	N
11-6495.00-102-811000	Membership dues- Elementary	.00	50.00	50.00	.00		.00%	N
11-6495.05-001-822000	Membership Fees AG	2,215.60	2,300.00	2,300.00	2,215.63	2,500.00	.00%	N
11-6495.06-001-822000	Membership Fees FCCLA	1,904.00	1,905.00	2,048.00	2,048.00	2,100.00	.00%	N
11-6499.00-001-811000	Misc HS Instructional Expense	11,874.26	10,000.00	14,130.00	15,288.66	5,000.00	.00%	N
11-6499.00-001-811009	Misc DEAP	7.96	100.00	100.00	.00		.00%	N
11-6499.00-001-811010	Fees/Dues/Awards HS Band	2,422.67	2,500.00	2,500.00	2,499.62	2,500.00	.00%	N
11-6499.00-001-830000	Misc Comp Ed Expense	99.39	300.00	300.00	.00	300.00	.00%	N
11-6499.00-001-899000	Drivers Ed Expense	50.00	50.00	50.00	.00		.00%	N
11-6499.00-041-811000	Misc Instruction Expense	4,370.69	3,000.00	34,729.00	35,348.42	3,000.00	.00%	N
11-6499.00-041-830000	Misc Comp Ed Expense	1,857.33	1,400.00	585.00	651.42	1,000.00	.00%	N
11-6499.00-102-811000	Misc Exp Elem Instruction	3,082.60	3,000.00	18,900.00	18,576.25	5,000.00	.00%	N
11-6499.00-102-821000	GT Misc Expense	601.79	600.00	600.00	.00	200.00	.00%	N
11-6499.00-102-823000	Misc Special Ed Expense	549.22	550.00	550.00	.00	200.00	.00%	N
11-6499.00-102-830000	Misc Comp Exp Elem	341.58	500.00	1,300.00	1,120.82	1,500.00	.00%	N
11-6499.00-999-811000	Misc Instruct. Supplies All	4,798.20	5,719.00	3,719.00	3,504.22	4,000.00	.00%	N
11-6499.00-999-899000	Cafeteria Meal Expense	.00	500.00	500.00	979.87	500.00	.00%	N
11-6499.04-001-822000	Misc CNA Supplies	.00	200.00	200.00	.00	100.00	.00%	N
11-6499.05-001-822000	Misc Exp Ag	3,226.50	5,000.00	2,843.00	3,156.83	3,000.00	.00%	N
11-6499.06-001-822000	Misc Exp FCCLA	10,120.00	10,000.00	1,718.00	1,107.00	1,500.00	.00%	N
	64XX Totals	76,682.55	86,228.00	119,352.00	108,409.01	68,850.00	.00%	
11-6639.00-999-811000	Access Points Added	64,738.37	.00	.00	.00		.00%	N
	66XX Totals	64,738.37	.00	.00	.00		.00%	
	Function 11 Totals	3,211,526.67	3,358,847.00	3,524,191.00	3,104,795.53	3,292,051.00	.00%	
12-6239.00-999-899000	Payments to ESC All Campus	746.00	3,061.00	3,061.00	3,061.00	3,119.00	.00%	N
	62XX Totals	746.00	3,061.00	3,061.00	3,061.00	3,119.00	.00%	
12-6329.00-001-899000	Reading Material HS	33.00	1,000.00	1,000.00	767.57	1,000.00	.00%	N
12-6329.00-041-899000	Reading Material JH	33.00	1,000.00	1,000.00	844.33	1,000.00	.00%	N
12-6329.00-102-899000	Reading Material Elem	135.11	1,000.00	1,000.00	885.75	1,000.00	.00%	N
12-6399.00-001-899000	Library Supplies HS	176.01	500.00	800.00	777.38	800.00	.00%	N
12-6399.00-041-899000	Supplies Library JH	2,115.00	2,000.00	2,000.00	1,190.00	2,000.00	.00%	N
12-6399.00-102-899000	Supplies Library Elem	2,022.02	2,000.00	1,700.00	1,531.98	1,700.00	.00%	N
	63XX Totals	4,514.14	7,500.00	7,500.00	5,997.01	7,500.00	.00%	
	Function 12 Totals	5,260.14	10,561.00	10,561.00	9,058.01	10,619.00	.00%	
13-6112.02-001-811000	SubTchr Staff Dev HS Instruct	.00	6,000.00	6,000.00	3,260.00	4,000.00	.00%	N
13-6112.02-001-822000	SubTchr Staff Dev Career Tec	.00	200.00	200.00	.00	200.00	.00%	N
13-6112.02-001-823000	SubTchr Staff Dev HS SpEd	.00	100.00	100.00	65.00	100.00	.00%	N
13-6112.02-041-811000	SubTchr Staff Dev JH Instruct	.00	1,000.00	1,900.00	1,880.00	2,000.00	.00%	N
13-6112.02-041-823000	SubTchr Staff Dev JH SpEd	.00	25.00	225.00	195.00	200.00	.00%	N
13-6112.02-102-811000	SubTchr Staff Dev Elem Instru	.00	2,500.00	3,500.00	3,365.00	3,500.00	.00%	N
13-6112.02-102-823000	SubTchr Staff Dev Elem SpEd	.00	25.00	275.00	240.00	300.00	.00%	N
13-6122.00-001-823000	Substitute Support Staff	.00	50.00	.00	.00	50.00	.00%	N
13-6122.00-102-823000	Substitute Support Staff	.00	50.00	.00	.00	50.00	.00%	N
13-6122.00-102-830000	Sub for Title I Aide-CompEd	174.00	200.00	.00	.00	200.00	.00%	N
13-6122.02-001-823000	Sub SupStaff SpEd HS	.00	.00	50.00	.00	200.00	.00%	N
13-6122.02-102-823000	Sub SupStaff SpEd Elem	.00	.00	50.00	.00	100.00	.00%	N
13-6122.02-102-830000	Sub SupStaff CompEd Elem	.00	.00	200.00	.00	200.00	.00%	N
13-6141.00-001-811000	Medicare HS Instruction	148.66	200.00	200.00	152.68	200.00	.00%	N

Fnc-Obj.S0-0rg-Pr0g	Description	2015 - 2016	2016 - 2017	2016 - 2017	2016 - 2017	2017 - 2018	Pct Inc /Dec	Lk
		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Recommend		
13-6141.00-001-822000	Medicare HS Career Tech	6.12	10.00	10.00	.00	10.00	.00%	N
13-6141.00-001-823000	Medicare HS Sp Ed	6.86	8.00	8.00	.94	5.00	.00%	N
13-6141.00-041-811000	Medicare JH Instruction	30.44	25.00	155.00	116.81	160.00	.00%	N
13-6141.00-041-823000	Medicare JH SpEd	.00	5.00	15.00	14.91	15.00	.00%	N
13-6141.00-102-811000	Medicare Elem Instruction	56.58	60.00	219.00	200.43	220.00	.00%	N
13-6141.00-102-823000	Medicare Elem Sp Ed	.00	5.00	5.00	3.48	5.00	.00%	N
13-6141.00-102-830000	Medicare Comp Ed	13.31	19.00	19.00	.00	10.00	.00%	N
13-6143.00-001-811000	Wrk Comp HS Instructional	7.26	10.00	10.00	7.43	10.00	.00%	N
13-6143.00-001-822000	Wrk Comp HS Career Tech	.18	5.00	5.00	.00	4.00	.00%	N
13-6143.00-001-823000	Wrk Comp HS Sp Ed	.45	2.00	2.00	.15	2.00	.00%	N
13-6143.00-041-811000	Wrk Comp JH Instructional	1.62	4.00	6.00	4.34	6.00	.00%	N
13-6143.00-041-823000	Wrk Comp JH Sp Ed	.00	2.00	2.00	.45	2.00	.00%	N
13-6143.00-102-811000	Wrk Comp Elem Instructional	2.89	10.00	10.00	9.32	10.00	.00%	N
13-6143.00-102-823000	Wrk comp Elem Sp Ed	.00	2.00	2.00	.54	2.00	.00%	N
13-6143.00-102-830000	Wrk Comp Elem Comp Ed	.39	4.00	4.00	.00	2.00	.00%	N
13-6145.00-001-811000	Unemployment	.48	3.00	3.00	2.12	3.00	.00%	N
13-6145.00-001-822000	Unemployment	.00	1.00	1.00	.00	1.00	.00%	N
13-6145.00-001-823000	Unemployment	.04	2.00	2.00	.04	2.00	.00%	N
13-6145.00-041-811000	Unemployment	.36	2.00	2.00	1.20	2.00	.00%	N
13-6145.00-041-823000	Unemployment	.00	1.00	1.00	.12	1.00	.00%	N
13-6145.00-102-811000	Unemployment	1.59	3.00	3.00	2.59	3.00	.00%	N
13-6145.00-102-823000	Unemployment	.00	1.00	1.00	.15	1.00	.00%	N
13-6145.00-102-830000	Unemp Comp Ed	1.13	3.00	3.00	.00	3.00	.00%	N
	61XX Totals	452.36	10,537.00	13,188.00	9,522.70	11,779.00	.00%	
13-6219.00-102-811000	Staff Training Contracts	1,200.00	1,200.00	1,200.00	.00	1,200.00	.00%	N
13-6219.00-999-811000	Staff Dev.Training	3,600.00	2,850.00	5,000.00	5,000.00	5,000.00	.00%	N
13-6239.00-999-811000	ESC Fees Prof Dev	11,261.25	8,368.00	8,368.00	5,007.00	8,585.00	.00%	N
	62XX Totals	16,061.25	12,418.00	14,568.00	10,007.00	14,785.00	.00%	
13-6399.00-102-811000	Elem Staff Development	58.96	200.00	200.00	.00	200.00	.00%	N
13-6399.00-999-811000	Supplies Instruction All Campu	866.16	500.00	500.00	.00		.00%	N
	63XX Totals	925.12	700.00	700.00	.00	200.00	.00%	
13-6411.00-001-811000	Travel HS Instruction	1,316.39	1,800.00	3,950.00	5,698.09	4,000.00	.00%	N
13-6411.00-001-822000	Travel Career Tech	3,682.16	2,800.00	2,800.00	4,433.29	3,000.00	.00%	N
13-6411.00-001-823000	Special Education Travel	868.24	500.00	500.00	.00	500.00	.00%	N
13-6411.00-041-811000	Travel JH Instruction	682.97	1,500.00	1,045.00	784.42	800.00	.00%	N
13-6411.00-041-830000	Travel JH Comp Ed	380.85	200.00	200.00	.00	200.00	.00%	N
13-6411.00-102-811000	Travel Elem Instruction	408.23	1,500.00	1,500.00	1,688.55	1,500.00	.00%	N
13-6411.00-102-830000	Travel Elem Comp Ed	758.70	500.00	500.00	.00	500.00	.00%	N
13-6494.00-999-811000	RECLASSIFIED TRANSPORT	2,311.95	6,000.00	6,000.00	.00	6,000.00	.00%	N
13-6494.00-999-822000	Transportation Allocation	719.58	700.00	700.00	.00	700.00	.00%	N
13-6494.00-999-825000	RECLASSIFIED TRANSPORT	56.35	50.00	50.00	.00	50.00	.00%	N
13-6494.00-999-830000	Transportation Allocation	203.58	1,200.00	1,200.00	.00	1,200.00	.00%	N
13-6499.00-001-811000	Misc Expense	120.00	250.00	.00	.00	200.00	.00%	N
13-6499.00-041-811000	Misc Expense	.00	50.00	50.00	.00	100.00	.00%	N
13-6499.00-102-811000	Misc Expense	276.41	300.00	61.00	60.55	100.00	.00%	N
13-6499.00-102-823000	MISC Special Ed	.00	50.00	50.00	.00	50.00	.00%	N
13-6499.00-102-830000	Misc Elem Comp Ed Expense	162.51	163.00	163.00	.00	150.00	.00%	N
13-6499.00-999-899000	Inservice Meals	1,960.02	1,750.00	3,044.00	3,043.10	3,500.00	.00%	N
	64XX Totals	13,907.94	19,313.00	21,813.00	15,708.00	22,550.00	.00%	

		2015 - 2016	2016 - 2017	2016 - 2017	2016 - 2017	2017 - 2018	Pct Inc	
		Last Yr	This Yr	This Yr	This Yr	Next Yr	/Dec	Lk
Fnc-Obj,So-Org-Prog	Description	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Recommend		
	Function 13 Totals	31,346.67	42,968.00	50,269.00	35,237.70	49,314.00	.00%	
21-6119.00-999-899000	Prof Salary-Supt	22,999.99	30,700.00	30,700.00	27,958.13	30,500.00	.00%	N
21-6141.00-999-899000	Medicare	312.55	416.00	416.00	383.13	417.00	.00%	N
21-6142.00-999-899000	Ins Contribution Supt	708.51	965.00	965.00	884.62	972.00	.00%	N
21-6143.00-999-899000	Wrkrs Comp	52.90	67.00	67.00	64.35	70.00	.00%	N
21-6144.00-999-899000	Trs Above State/TRS Care	7,542.83	8,000.00	8,000.00	7,791.12	9,382.00	.00%	N
21-6146.00-999-899000	TRS Supt	1,004.25	1,400.00	1,400.00	1,269.99	1,429.00	.00%	N
	61XX Totals	32,621.03	41,548.00	41,548.00	38,351.34	42,770.00	.00%	
	Function 21 Totals	32,621.03	41,548.00	41,548.00	38,351.34	42,770.00	.00%	
23-6119.00-001-899000	Prof Salary HS Principal	80,132.34	84,000.00	84,000.00	75,748.25	72,740.00	.00%	N
23-6119.00-041-899000	Prof Salary JH Principal	70,214.47	72,900.00	72,900.00	64,648.00	71,430.00	.00%	N
23-6119.00-102-899000	Prof Salary Elem Principal	66,741.66	70,100.00	70,100.00	58,075.00	68,300.00	.00%	N
23-6121.00-001-899000	Overtime HS Secretary	35.62	300.00	300.00	35.02	300.00	.00%	N
23-6121.00-041-899000	Overtime JH Secretary	53.10	300.00	300.00	.00	300.00	.00%	N
23-6121.00-102-899000	Overtime Elem Secretary	176.67	300.00	300.00	.00	300.00	.00%	N
23-6122.00-001-899000	Substitute Support Staff	551.00	400.00	.00	.00	400.00	.00%	N
23-6122.00-041-899000	Substitute Support Staff	638.00	500.00	.00	.00	650.00	.00%	N
23-6122.00-102-899000	Substitute Support Staff	.00	400.00	.00	.00	400.00	.00%	N
23-6122.02-001-899000	Substitute HS Sect	.00	.00	400.00	145.00	400.00	.00%	N
23-6122.02-041-899000	Substitute JH Sect	.00	.00	772.00	667.00	400.00	.00%	N
23-6122.02-102-899000	Substitute Elem Sect	.00	.00	400.00	.00	200.00	.00%	N
23-6129.00-001-899000	Sal Support Pers HS Office	29,886.59	30,630.00	27,870.00	25,928.81	25,022.00	.00%	N
23-6129.00-041-899000	Sal Support Pers JH Office	23,958.05	24,850.00	27,150.00	24,191.74	27,010.00	.00%	N
23-6129.00-102-899000	Sal Support Pers Elem Office	31,642.39	32,400.00	32,400.00	28,775.99	32,258.00	.00%	N
23-6139.00-001-899000	Cell phone, Meals-HS Prin	900.00	900.00	1,400.00	1,326.00	900.00	.00%	N
23-6139.00-041-899000	Cell phone, Meals-JH Prin	900.00	900.00	1,000.00	870.00	900.00	.00%	N
23-6139.00-102-899000	Cell phone, Meals-Elem Prin	900.00	900.00	900.00	750.00	900.00	.00%	N
23-6141.00-001-899000	Medicare HS Principals Office	1,403.91	1,443.00	1,410.00	1,353.27	1,347.00	.00%	N
23-6141.00-041-899000	Medicare JH Principals Office	1,359.94	1,391.00	1,425.00	1,315.28	1,411.00	.00%	N
23-6141.00-102-899000	Medicare Elem Principal Office	960.28	1,010.00	1,010.00	839.20	1,003.00	.00%	N
23-6142.00-001-899000	Ins Contribution HS Principal	2,711.75	3,012.00	3,011.00	2,510.52	3,058.00	.00%	N
23-6142.00-041-899000	Ins Contribution JH Principal	2,708.80	3,009.00	3,009.00	2,737.40	3,043.00	.00%	N
23-6142.00-102-899000	Ins Contribution Elem Principa	5,411.75	6,012.00	6,012.00	5,239.58	3,058.00	.00%	N
23-6143.00-001-899000	Wrkrs Comp HS	220.10	217.00	217.00	203.19	197.00	.00%	N
23-6143.00-041-899000	Wrkrs Comp JH	189.09	188.00	193.00	182.41	196.00	.00%	N
23-6143.00-102-899000	Wrkrs Comp Elem	190.79	188.00	188.00	168.02	195.00	.00%	N
23-6144.00-999-899000	TRS ON-BEHALF PAYMENT	15,508.89	16,200.00	16,200.00	14,108.24	15,878.00	.00%	N
23-6145.00-001-899000	Unemp HS Principals Office	60.71	77.00	75.00	69.86	66.00	.00%	N
23-6145.00-041-899000	Unemp JH Principals Office	71.24	66.00	68.00	62.56	67.00	.00%	N
23-6145.00-102-899000	Unemp Elem Principals Office	82.99	69.00	69.00	59.34	68.00	.00%	N
23-6146.00-001-899000	TRS HS Principals Office	3,414.50	3,700.00	3,633.00	3,265.06	3,066.00	.00%	N
23-6146.00-041-899000	TRS JH Principals Office	468.04	486.00	534.00	485.37	608.00	.00%	N
23-6146.00-102-899000	TRS Elem Principals Office	2,463.00	2,676.00	2,676.00	2,280.91	3,148.00	.00%	N
23-6149.00-001-899000	Local Sick Leave Reimb	334.00	450.00	450.00	320.00	450.00	.00%	N
23-6149.00-041-899000	Local Sick Leave Reimb	200.00	420.00	420.00	240.00	350.00	.00%	N
23-6149.00-102-899000	Local Sick Leave Reimb	309.00	300.00	300.00	200.00	300.00	.00%	N
	61XX Totals	344,798.67	360,694.00	361,092.00	316,801.02	340,319.00	.00%	

Fnc-Obj.So-Org-Prog	Description	2015 - 2016	2016 - 2017	2016 - 2017	2016 - 2017	2017 - 2018	Pct Inc /Dec	Lk
		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Recommend		
23-6399.00-001-899000	Supplies HS Principal Office	450.00	500.00	500.00	450.00	500.00	.00%	N
23-6399.00-041-899000	Supplies JH Principal Office	450.00	500.00	500.00	450.00	500.00	.00%	N
23-6399.00-102-899000	Supplies Elem Principal Office	542.79	500.00	500.00	450.00	500.00	.00%	N
	63XX Totals	1,442.79	1,500.00	1,500.00	1,350.00	1,500.00	.00%	
23-6411.00-001-899000	Travel HS Principal	4,108.87	2,500.00	2,000.00	497.24	2,000.00	.00%	N
23-6411.00-041-899000	Travel JH Principal	253.35	400.00	290.00	489.24	500.00	.00%	N
23-6411.00-102-899000	Travel Elem Principal	352.35	800.00	800.00	991.00	800.00	.00%	N
23-6494.00-999-899000	Reclassified Transportation	1,030.94	700.00	700.00	.00	700.00	.00%	N
23-6495.00-001-899000	Membership dues	215.00	215.00	270.00	270.00	270.00	.00%	N
23-6495.00-041-899000	Membership dues	.00	200.00	200.00	45.00	200.00	.00%	N
23-6495.00-102-899000	Membership dues	382.00	323.00	333.00	328.00	330.00	.00%	N
23-6499.00-001-899000	Misc Exp	460.00	400.00	390.00	28.00	300.00	.00%	N
23-6499.00-041-899000	Misc Exp	34.47	200.00	200.00	.00	200.00	.00%	N
23-6499.00-102-899000	Misc Elem Principal Exp	.00	100.00	100.00	.00	100.00	.00%	N
	64XX Totals	6,836.98	5,838.00	5,283.00	2,648.48	5,400.00	.00%	
	Function 23 Totals	353,078.44	368,032.00	367,875.00	320,799.50	347,219.00	.00%	
31-6119.00-001-899000	Prof Sal HS Counselor	47,083.42	48,850.00	48,850.00	47,069.57	44,350.00	.00%	N
31-6119.00-041-899000	Prof Sal JH Counselor	9,176.66	9,600.00	9,600.00	9,186.51	39,181.00	.00%	N
31-6119.00-102-899000	Prof Sal Elem Counselor	6,117.91	6,360.00	5,910.00	6,124.98	36,180.00	.00%	N
31-6139.00-001-899000	HS Success Advocate Cell Ph	.00	.00	750.00	750.00	900.00	.00%	N
31-6141.00-001-899000	Medicare HS Counselor	688.64	706.00	706.00	697.99	641.00	.00%	N
31-6141.00-041-899000	Medicare JH Counselor	133.01	138.00	138.00	132.99	565.00	.00%	N
31-6141.00-102-899000	Medicare Elem Counselor	88.68	92.00	92.00	88.72	522.00	.00%	N
31-6142.00-001-899000	Insurance Contribution	4.40	4.00	4.00	166.33	1,964.00	.00%	N
31-6142.00-041-899000	Insurance Contribution	.89	1.00	1.00	33.83	1,914.00	.00%	N
31-6142.00-102-899000	Insurance Contribution	.58	1.00	1.00	22.53	1,781.00	.00%	N
31-6143.00-001-899000	Workers Comp	108.10	107.00	107.00	113.16	104.00	.00%	N
31-6143.00-041-899000	Workers Comp	20.88	21.00	21.00	21.53	90.00	.00%	N
31-6143.00-102-899000	Workers Comp	13.92	14.00	14.00	14.35	83.00	.00%	N
31-6144.00-999-899000	TRS ON-BEHALF PAYMENT	14,732.30	14,500.00	14,500.00	13,028.75	18,445.00	.00%	N
31-6145.00-001-899000	Unemp HS Counselor	37.98	32.00	32.00	33.21	30.00	.00%	N
31-6145.00-041-899000	Unemp JH Counselor	6.66	6.00	6.00	6.33	26.00	.00%	N
31-6145.00-102-899000	Unemp Elem Counselor	3.10	4.00	4.00	4.18	24.00	.00%	N
31-6146.00-001-899000	TRS HS	1,288.94	1,438.00	1,438.00	1,421.20	1,408.00	.00%	N
31-6146.00-041-899000	TRS JH	257.74	288.00	288.00	284.64	1,195.00	.00%	N
31-6146.00-102-899000	TRS Elem	171.94	200.00	200.00	189.84	1,099.00	.00%	N
31-6149.00-001-899000	Retiree Unused Leave	400.00	300.00	300.00	400.00	300.00	.00%	N
	61XX Totals	80,335.75	82,662.00	82,962.00	79,790.64	150,802.00	.00%	
31-6219.00-001-899000	Aim for Success	.00	1,500.00	2,646.00	2,645.02	3,000.00	.00%	N
	62XX Totals	.00	1,500.00	2,646.00	2,645.02	3,000.00	.00%	
31-6339.00-001-899000	Testing Materials HS	2,032.81	2,300.00	2,083.00	1,662.85	2,000.00	.00%	N
31-6339.00-041-899000	Testing Materials JH	181.80	210.00	135.00	80.33	100.00	.00%	N
31-6339.00-102-899000	Testing Materials Elem	.00	250.00	85.00	82.77	90.00	.00%	N
31-6399.00-001-830001	Supplies Homeless	.00	50.00	.00	.00	50.00	.00%	N
31-6399.00-001-899000	Supplies HS	.00	200.00	544.00	543.68	750.00	.00%	N
31-6399.00-041-899000	Supplies JH	.00	60.00	379.00	378.70	750.00	.00%	N
31-6399.00-102-899000	Supplies Elem	.00	100.00	171.00	170.14	750.00	.00%	N
	63XX Totals	2,214.61	3,170.00	3,397.00	2,918.47	4,490.00	.00%	

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31-6411.00-001-899000	Travel HS Counselor	92.20	250.00	13.00	12.15	500.00	.00%	N
31-6494.00-999-899000	Transportation Allocation	.00	.00	.00	.00	200.00	.00%	N
31-6499.00-001-899000	Misc Exp Counselor	1,250.70	500.00	.00	.00	500.00	.00%	N
31-6499.00-041-899000	Misc Counseling Expense	375.00	500.00	.00	.00	200.00	.00%	N
	64XX Totals	1,717.90	1,250.00	13.00	12.15	1,400.00	.00%	
31-6639.00-999-899000	Furniture Counselor Office	.00	.00	6,538.00	6,087.84		.00%	N
	66XX Totals	.00	.00	6,538.00	6,087.84		.00%	
	Function 31 Totals	84,268.26	88,582.00	95,556.00	91,454.12	159,692.00	.00%	
33-6119.00-001-899000	Prof Sal HS Nurse	5,103.79	5,246.00	5,246.00	4,853.40	5,415.00	.00%	N
33-6119.00-041-899000	Prof Sal JH Nurse	5,103.73	5,246.00	5,246.00	4,853.08	5,414.00	.00%	N
33-6119.00-102-899000	Prof Elem Nurse	26,717.83	27,500.00	27,500.00	25,464.49	27,071.00	.00%	N
33-6141.00-001-899000	Medicare HS Nurse	68.95	71.00	71.00	66.48	74.00	.00%	N
33-6141.00-041-899000	Medicare JH Nurse	68.97	71.00	71.00	66.47	74.00	.00%	N
33-6141.00-102-899000	Medicare Elem Nurse	366.95	380.00	380.00	349.99	371.00	.00%	N
33-6142.00-001-899000	Ins Contribution HS Nurse	386.58	429.00	429.00	429.50	433.00	.00%	N
33-6142.00-041-899000	Ins Contribution JH Nurse	386.52	429.00	429.00	429.40	433.00	.00%	N
33-6142.00-102-899000	Ins Contribution Elem Nurse	1,932.78	2,147.00	2,147.00	2,146.90	2,163.00	.00%	N
33-6143.00-001-899000	Wrk Comp Nurse	11.66	12.00	12.00	12.10	12.00	.00%	N
33-6143.00-041-899000	Wrk Comp Nurse	11.60	12.00	12.00	12.10	12.00	.00%	N
33-6143.00-102-899000	Wrk Comp Nurse	61.74	65.00	65.00	63.15	62.00	.00%	N
33-6144.00-999-899000	TRS ON-BEHALF PAYMENT	2,626.44	2,800.00	2,800.00	2,505.11	2,918.00	.00%	N
33-6145.00-001-899000	Unemp Nurse	3.30	4.00	4.00	3.19	4.00	.00%	N
33-6145.00-041-899000	Unemp Nurse	3.30	4.00	4.00	3.19	4.00	.00%	N
33-6145.00-102-899000	Unemp Nurse	27.46	18.00	18.00	16.99	18.00	.00%	N
33-6146.00-001-899000	Trs Above State/TRS CARE	119.27	123.00	123.00	112.77	137.00	.00%	N
33-6146.00-041-899000	Trs Above State/TRS CARE	119.40	123.00	123.00	112.67	137.00	.00%	N
33-6146.00-102-899000	Trs Above State/TRS CARE	596.90	620.00	620.00	563.68	683.00	.00%	N
33-6149.00-102-899000	Local Leave Nurse	320.00	280.00	280.00	40.00	280.00	.00%	N
	61XX Totals	44,037.17	45,580.00	45,580.00	42,104.66	45,715.00	.00%	
33-6399.00-001-899000	HS Nurse Supplies	10.21	500.00	500.00	.00	500.00	.00%	N
33-6399.00-041-899000	Middle Sch Nurse Supplies	71.40	100.00	549.00	439.00	500.00	.00%	N
33-6399.00-102-899000	Nurses supplies	416.67	1,200.00	551.00	393.48	500.00	.00%	N
33-6399.00-999-899000	AED/Battery Purchases	6,129.36	.00	6,778.00	3,784.00		.00%	N
	63XX Totals	6,627.64	1,800.00	8,378.00	4,616.48	1,500.00	.00%	
33-6411.00-102-899000	Travel Nurse	1,000.27	1,000.00	2,053.00	1,287.31	1,500.00	.00%	N
33-6494.00-102-899000	Reclassified Transportation	.00	50.00	50.00	.00	50.00	.00%	N
33-6499.00-102-899000	Fee & Dues Nurse	.00	200.00	200.00	.00	200.00	.00%	N
33-6499.00-999-899000	Misc Expense	2,550.00	2,000.00	6,280.00	6,278.24	6,300.00	.00%	N
	64XX Totals	3,550.27	3,250.00	8,583.00	7,565.55	8,050.00	.00%	
	Function 33 Totals	54,215.08	50,630.00	62,541.00	54,286.69	55,265.00	.00%	
34-6119.00-999-899000	Salaries Transportation	38,309.16	39,200.00	39,200.00	35,718.60	39,711.00	.00%	N
34-6122.01-999-823000	Substitute Support Staff	23.53	200.00	.00	.00	200.00	.00%	N
34-6122.01-999-899000	Substitute Support Staff	939.35	1,200.00	822.00	764.90	800.00	.00%	N
34-6129.00-999-899000	Salary Bus Mechanic	16,016.74	27,500.00	27,500.00	25,176.50	30,050.00	.00%	N
34-6129.01-999-823000	Salaries Sp Ed Bus Driver	4,080.18	4,000.00	4,000.00	3,700.38	4,000.00	.00%	N
34-6129.01-999-899000	Salaries Reg Route Bus Driver	28,078.01	33,020.00	33,020.00	25,936.19	15,100.00	.00%	N
34-6141.00-999-899000	Medicare Bus Mechanic	732.45	900.00	900.00	835.87	953.00	.00%	N
34-6141.01-999-823000	Medicare Bus Driver Sp Ed	59.43	58.00	58.00	53.63	58.00	.00%	N

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34-6141.01-999-899000	Medicare Bus Driver Reg	386.13	426.00	426.00	339.24	196.00	.00%	N
34-6142.00-999-899000	Ins Contribution Mechanic	3,163.93	3,494.00	3,494.00	3,202.04	3,519.00	.00%	N
34-6142.01-999-823000	Ins Cont SpEd Route Bus Driv	1.00	1.00	1.00	.60	3.00	.00%	N
34-6142.01-999-899000	Ins Cont Reg Route Bus Driver	570.65	886.00	886.00	779.10	261.00	.00%	N
34-6143.00-999-899000	Wrks Comp Mechanic/Transpo	626.62	1,136.00	1,136.00	1,052.60	1,207.00	.00%	N
34-6143.01-999-823000	Wrks Comp Sp Ed Bus Driver	11.12	9.00	9.00	9.20	9.00	.00%	N
34-6143.01-999-899000	Wrks Comp Bus Drivers	453.33	273.00	322.00	325.06	242.00	.00%	N
34-6144.00-999-899000	Trs On-Behalf	5,542.95	7,200.00	7,200.00	6,054.69	6,282.00	.00%	N
34-6145.00-999-899000	Unemployment	40.90	44.00	44.00	40.66	47.00	.00%	N
34-6145.01-999-823000	Unemployment	3.54	3.00	3.00	2.42	3.00	.00%	N
34-6145.01-999-899000	Unemployment	10.79	22.00	22.00	18.11	10.00	.00%	N
34-6146.00-999-899000	TRS Bus Mechanic	1,367.23	1,356.00	1,356.00	1,248.15	1,563.00	.00%	N
34-6146.01-999-823000	TRS SpEd Route Driver	82.66	82.00	82.00	75.41	90.00	.00%	N
34-6146.01-999-899000	TRS Reg Route Drivers	328.80	414.00	414.00	285.05	106.00	.00%	N
34-6149.00-999-899000	Local Sick Leave Reimb	.00	200.00	.00	.00	200.00	.00%	N
	61XX Totals	100,828.50	121,624.00	120,895.00	105,618.40	104,610.00	.00%	
34-6219.00-999-899000	Bus Driver Drug Testing	2,446.56	2,500.00	2,500.00	2,218.99	2,480.00	.00%	N
34-6239.00-999-899000	ESC Bus Training Fees	1,890.00	1,630.00	1,630.00	372.50	350.00	.00%	N
34-6249.00-999-823000	Vehicle Cont/Maint Repair Spe	829.28	700.00	700.00	309.90	650.00	.00%	N
34-6249.00-999-899000	Vehicle Contract/Maint Repair	11,143.48	5,000.00	13,800.00	20,606.12	20,000.00	.00%	N
34-6259.00-999-899000	Bus Barn Utility Costs	4,484.77	4,000.00	5,500.00	5,008.96	5,500.00	.00%	N
	62XX Totals	20,794.09	13,830.00	24,130.00	28,516.47	28,980.00	.00%	
34-6311.00-999-823000	Gas Sp Ed Bus #8	690.62	1,000.00	1,000.00	705.71	950.00	.00%	N
34-6311.00-999-899000	Gas & Other Fuels	27,888.59	40,000.00	48,656.00	34,760.22	40,000.00	.00%	N
34-6319.00-999-823000	Vehicle Supplies SpEd	.00	250.00	250.00	57.58	150.00	.00%	N
34-6319.00-999-899000	Vehicle Supplies	11,391.72	7,000.00	16,500.00	15,935.61	16,500.00	.00%	N
34-6319.01-999-899000	Shop Supplies-Transportation	540.82	800.00	100.00	202.42	200.00	.00%	N
	63XX Totals	40,511.75	49,050.00	66,506.00	51,661.54	57,800.00	.00%	
34-6429.00-999-823000	Insurance Sp Ed Bus	300.00	350.00	600.00	600.00	600.00	.00%	N
34-6429.00-999-899000	Insurance Buses	5,500.00	5,500.00	14,050.00	14,050.00	14,050.00	.00%	N
34-6429.00-999-899001	Bus Barn Property Insurance	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	.00%	N
34-6494.00-999-899000	RECLASSIFIED TRANSPORT	-42,640.41	-66,900.00	-66,900.00	.00	-67,100.00	.00%	N
34-6499.00-999-899000	PE, Tolls & Misc Exp Transp.	1,165.31	1,000.00	1,500.00	2,115.87	2,500.00	.00%	N
	64XX Totals	-34,475.10	-58,850.00	-49,550.00	17,965.87	-48,750.00	.00%	
34-6631.00-999-823000	Sp Ed VEHICLES (5,000 OR	43,900.00	.00	.00	.00	_____	.00%	N
34-6631.00-999-899000	VEHICLES (5,000 OR	65,085.00	.00	41,315.00	41,315.00	160,000.00	.00%	N
	66XX Totals	108,985.00	.00	41,315.00	41,315.00	160,000.00	.00%	
	Function 34 Totals	236,644.24	125,654.00	203,296.00	245,077.28	302,640.00	.00%	
35-6144.00-999-899000	TRS ON-BEHALF PAYMENT	7,221.05	7,900.00	7,900.00	7,575.23	8,588.00	.00%	N
	61XX Totals	7,221.05	7,900.00	7,900.00	7,575.23	8,588.00	.00%	
	Function 35 Totals	7,221.05	7,900.00	7,900.00	7,575.23	8,588.00	.00%	
36-6119.00-001-891000	Prof Salaries HS Athletics	81,242.47	75,970.00	75,970.00	68,617.62	96,440.00	.00%	N
36-6119.00-001-899000	UIL Sponsors HS	4,000.00	4,000.00	8,800.00	8,800.00	8,500.00	.00%	N
36-6119.00-001-899010	Prof Salary Band Director	4,543.54	4,500.00	4,500.00	3,999.80	4,500.00	.00%	N
36-6119.00-001-899023	HS Cheerleader Sponsor	.00	1,000.00	1,000.00	.00	_____	.00%	N
36-6119.00-041-891000	Prof Salary JH Athletics	20,769.93	21,000.00	21,000.00	17,326.22	24,354.00	.00%	N
36-6119.00-041-899000	UIL Sponsors JH	2,700.00	2,800.00	3,450.00	3,450.00	3,450.00	.00%	N
36-6119.00-102-899000	UIL Sponsors Elem	950.00	950.00	1,100.00	1,100.00	1,100.00	.00%	N

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36-6128.00-001-891000	Game Worker Wages HS	2,337.25	2,200.00	3,200.00	1,925.47	2,200.00	.00%	N
36-6128.00-041-891000	Game Worker Wages JH	617.39	670.00	2,170.00	1,463.13	2,170.00	.00%	N
36-6129.01-001-891000	Bus Driver HS Athletics	1,584.26	1,500.00	1,500.00	1,330.24	1,500.00	.00%	N
36-6129.01-001-899000	Bus Driver HS UIL	257.86	250.00	250.00	121.35	200.00	.00%	N
36-6129.01-001-899010	Bus Driver Band	581.18	580.00	580.00	511.37	530.00	.00%	N
36-6129.01-001-899023	Bus Driver HS Cheer/Drill	202.32	200.00	200.00	162.00	180.00	.00%	N
36-6129.01-041-891000	Bus Driver JH Athletics	521.70	520.00	520.00	480.78	500.00	.00%	N
36-6129.01-041-899000	Bus Driver JH UIL	34.20	100.00	100.00	43.18	50.00	.00%	N
36-6129.01-041-899023	Bus Driver JH Cheer/Drill	79.61	82.00	82.00	47.48	50.00	.00%	N
36-6129.01-041-899025	Bus Driver TMSCA JH	75.78	100.00	137.00	136.28	145.00	.00%	N
36-6129.01-102-899000	Bus Driver Elem UIL	42.28	50.00	50.00	13.16	20.00	.00%	N
36-6139.00-001-891000	Cell Phone Allowance AD	900.00	900.00	1,590.00	1,440.00	900.00	.00%	N
36-6141.00-001-891000	Medicare HS Athletics	1,121.81	1,200.00	1,200.00	988.12	1,338.00	.00%	N
36-6141.00-001-899000	Medicare HS UIL	58.02	60.00	128.00	127.60	123.00	.00%	N
36-6141.00-001-899010	Medicare Band	65.90	65.00	65.00	58.03	65.00	.00%	N
36-6141.00-041-891000	Medicare JH Athletics	288.20	300.00	300.00	259.73	343.00	.00%	N
36-6141.00-041-899000	Medicare JH UIL	39.17	40.00	51.00	49.70	50.00	.00%	N
36-6141.00-102-899000	Mecicare Elem UIL	13.81	20.00	20.00	15.28	20.00	.00%	N
36-6141.01-001-891000	Medicare HS Athletic Bus Driv	20.76	25.00	25.00	17.76	20.00	.00%	N
36-6141.01-001-899000	Medicare HS UIL Bus Driver	3.27	6.00	6.00	1.60	4.00	.00%	N
36-6141.01-001-899010	Medicare HS Band Bus Driver	7.93	9.00	9.00	6.91	8.00	.00%	N
36-6141.01-001-899023	Medicare Bus Dr HS Cheer/Dri	2.56	4.00	4.00	2.19	4.00	.00%	N
36-6141.01-041-891000	Medicare JH Athletic Bus Driv	6.88	6.00	8.00	6.66	7.00	.00%	N
36-6141.01-041-899000	Medicare JH UIL Bus Driver	.47	2.00	2.00	.62	2.00	.00%	N
36-6141.01-041-899023	Medicare JH Cheer/Drill Bus D	1.14	2.00	2.00	.69	2.00	.00%	N
36-6141.01-041-899025	Medicare JH TMSCA Bus Driv	1.05	1.00	2.00	1.93	2.00	.00%	N
36-6141.01-102-899000	Medicare UIL Elem Bus Driv	.55	3.00	3.00	.17	2.00	.00%	N
36-6142.00-001-891000	Ins Contribution HS Athletics	3,186.55	3,391.00	3,391.00	3,180.86	4,531.00	.00%	N
36-6142.00-001-899000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00	519.00	.00%	N
36-6142.00-001-899010	Ins Contri HS Band Director	.58	1.00	1.00	.50	3.00	.00%	N
36-6142.00-041-891000	Ins Contri JH Athletics	720.35	1,061.00	1,061.00	910.57	1,761.00	.00%	N
36-6143.00-001-891000	Wrk comp HS Athletics	319.21	203.00	203.00	203.54	258.00	.00%	N
36-6143.00-001-899000	Workers Comp UIL	9.20	10.00	24.00	20.24	20.00	.00%	N
36-6143.00-001-899010	Wrk comp Band Director	10.34	10.00	10.00	9.40	10.00	.00%	N
36-6143.00-041-891000	Wrk Comp JH Athletics	45.48	46.00	46.00	44.82	56.00	.00%	N
36-6143.00-041-899000	Workers Comp JH UIL	6.22	10.00	10.00	7.96	10.00	.00%	N
36-6143.00-102-899000	Workers Comp Elem UIL	2.15	5.00	5.00	2.47	4.00	.00%	N
36-6143.01-001-891000	Workers Comp Bus Driver HS	34.71	40.00	40.00	30.86	35.00	.00%	N
36-6143.01-001-899000	Workers Comp Bus Driver HS	5.98	5.00	5.00	2.81	5.00	.00%	N
36-6143.01-001-899010	Worker Comp Bus Driver HS B	8.04	10.00	10.00	9.67	10.00	.00%	N
36-6143.01-001-899023	WC Bus Driver HS Cheer/Drill	4.70	6.00	6.00	3.77	5.00	.00%	N
36-6143.01-041-891000	Workers Comp Bus Diver JH A	12.07	9.00	12.00	11.14	12.00	.00%	N
36-6143.01-041-899000	Worker Comp Bus Driver JH U	.79	3.00	3.00	1.00	3.00	.00%	N
36-6143.01-041-899023	WC Bus Driver JH Cheer/Drill	1.23	2.00	2.00	1.10	2.00	.00%	N
36-6143.01-041-899025	Wkers Comp Bus Driver JH T	1.76	3.00	4.00	3.16	4.00	.00%	N
36-6143.01-102-899000	Workers Comp Bus Dr Elem U	.99	2.00	2.00	.31	2.00	.00%	N
36-6144.00-999-899000	TRS ON-BEHALF PAYMENT	7,629.21	7,000.00	7,000.00	6,976.44	8,572.00	.00%	N
36-6145.00-001-891000	Unemp HS Athletics	76.79	51.00	51.00	48.08	65.00	.00%	N

Fnc-Obj.S0-Org-Prog	Description	2015 - 2016	2016 - 2017	2016 - 2017	2016 - 2017	2017 - 2018	Pct Inc /Dec	Lk
		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Recommend		
36-6145.00-001-899000	Unemp HS UIL	.00	5.00	8.00	5.90	6.00	.00%	N
36-6145.00-001-899010	Unemp HS Band Director	8.28	3.00	3.00	4.75	3.00	.00%	N
36-6145.00-041-891000	Unemp JH Athletics	13.40	14.00	14.00	12.72	16.00	.00%	N
36-6145.00-041-899000	Unemp JH UIL	.00	2.00	3.00	2.20	3.00	.00%	N
36-6145.00-102-899000	Unemp Elem UIL	.00	3.00	3.00	.71	3.00	.00%	N
36-6145.01-001-891000	Unemp HS Athletic Bus Driver	2.53	3.00	3.00	.88	2.00	.00%	N
36-6145.01-001-899000	Unemp Elem UIL Bus Driver	.55	2.00	2.00	.07	2.00	.00%	N
36-6145.01-001-899010	Unemp HS Band Director	.39	2.00	2.00	.33	2.00	.00%	N
36-6145.01-001-899023	UnempBus Driver HS Cheer/D	.13	1.00	1.00	.11	1.00	.00%	N
36-6145.01-041-891000	Unemp JH Athletic Bus Driver	.91	1.00	1.00	.32	1.00	.00%	N
36-6145.01-041-899000	Unemp JH UIL Bus Driver	.02	1.00	1.00	.03	1.00	.00%	N
36-6145.01-041-899023	UnempBus Driver JH Cheer/Dr	.06	1.00	1.00	.03	1.00	.00%	N
36-6145.01-041-899025	Unemp HS TMSCA Bus Driver	.31	1.00	1.00	.10	1.00	.00%	N
36-6145.01-102-899000	Unemp Elem UIL Bus Driver	.07	1.00	1.00	.01	1.00	.00%	N
36-6146.00-001-891000	TRS HS Athletics	2,616.05	2,600.00	2,600.00	2,229.72	3,393.00	.00%	N
36-6146.00-001-899000	TRS HS UIL	77.25	250.00	251.00	163.44	460.00	.00%	N
36-6146.00-001-899010	TRS HS Band Director	149.79	160.00	160.00	136.26	157.00	.00%	N
36-6146.00-041-891000	TRS JH Athletics	424.46	750.00	750.00	616.54	822.00	.00%	N
36-6146.00-041-899000	TRS JH UIL	37.47	40.00	70.00	56.84	60.00	.00%	N
36-6146.00-102-899000	TRS Elem UIL	18.94	10.00	25.00	21.89	25.00	.00%	N
36-6146.01-001-891000	TRS HS Ath Bus Driver	27.96	20.00	25.00	23.34	25.00	.00%	N
36-6146.01-001-899000	TRS HS UIL Bus Driver	3.22	5.00	5.00	1.75	2.00	.00%	N
36-6146.01-001-899010	TRS HS Band Director	11.23	15.00	15.00	10.03	12.00	.00%	N
36-6146.01-001-899023	TRS Bus Driver HS Cheer/Drill	3.87	4.00	4.00	3.19	4.00	.00%	N
36-6146.01-041-891000	TRS JH Athletic Bus Driver	10.31	8.00	11.00	8.53	11.00	.00%	N
36-6146.01-041-899000	TRS JH UIL Bus Driver	.62	2.00	2.00	.78	2.00	.00%	N
36-6146.01-041-899023	TRS JH Cheer Bus Driver	1.58	2.00	2.00	.95	2.00	.00%	N
36-6146.01-041-899025	TRS JH TMSCA Bus Driver	1.10	1.00	1.00	.75	1.00	.00%	N
36-6146.01-102-899000	TRS ELEM UIL Bus Driver	.83	1.00	1.00	.26	1.00	.00%	N
	61XX Totals	138,558.97	134,891.00	143,876.00	127,276.20	169,686.00	.00%	
36-6219.00-001-891000	Official/Game workers HS	16,719.73	15,500.00	15,500.00	13,352.10	17,500.00	.00%	N
36-6219.00-041-891000	Officials/ Game workers JH	2,812.75	2,700.00	3,100.00	2,779.97	3,500.00	.00%	N
36-6219.00-999-891000	Drug Testing Athletics	7,974.00	8,000.00	8,800.00	8,403.00	8,800.00	.00%	N
	62XX Totals	27,506.48	26,200.00	27,400.00	24,535.07	29,800.00	.00%	
36-6399.00-001-891001	Supplies HS Football	26,192.89	20,000.00	23,270.00	21,362.50	20,000.00	.00%	N
36-6399.00-001-891002	Supplies HS Boys Basketball	3,119.00	3,000.00	2,607.00	1,745.56	3,000.00	.00%	N
36-6399.00-001-891003	Supplies HS Boys Track	.00	1,000.00	1,000.00	944.20	1,000.00	.00%	N
36-6399.00-001-891004	Supplies Tennis	464.00	500.00	500.00	441.00	450.00	.00%	N
36-6399.00-001-891005	Supplies Golf	1,109.94	1,000.00	1,190.00	1,427.30	1,300.00	.00%	N
36-6399.00-001-891006	Supplies Baseball	2,692.60	2,000.00	2,100.00	2,100.00	2,100.00	.00%	N
36-6399.00-001-891007	Supplies Cross Country	.00	500.00	277.00	.00	200.00	.00%	N
36-6399.00-001-891008	Supplies First Aide	2,384.65	2,450.00	2,249.00	2,247.03	2,500.00	.00%	N
36-6399.00-001-891009	Supplies HS Weightlifting	.00	.00	.00	.00	2,500.00	.00%	N
36-6399.00-001-899000	Supplies HS UIL	2,268.00	2,800.00	2,500.00	1,399.05	2,000.00	.00%	N
36-6399.00-001-899023	Supplies HS Cheerleaders	2,893.30	3,000.00	7,750.00	6,430.63	2,000.00	.00%	N
36-6399.00-001-899024	Supplies HS Dance Team	2,475.95	3,500.00	3,610.00	2,088.61	2,000.00	.00%	N
36-6399.00-041-891001	Supplies JH Football	850.00	2,000.00	.00	.00	1,000.00	.00%	N
36-6399.00-041-891002	Supplies JH Boys Basketball	.00	200.00	200.00	.00	200.00	.00%	N

Fnc-Obj.S0-Org-Prog	Description	2015 - 2016	2016 - 2017	2016 - 2017	2016 - 2017	2017 - 2018	Pct Inc /Dec	Lk
		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Recommend		
36-6399.00-041-891003	Supplies JH Boys Track	.00	400.00	400.00	229.95	400.00	.00%	N
36-6399.00-041-891007	Supplies JH Cross Country	.00	.00	.00	.00	100.00	.00%	N
36-6399.00-041-899000	Supplies JH UIL	372.45	400.00	1,400.00	1,318.55	1,200.00	.00%	N
36-6399.00-041-899023	Supplies JH Cheer	.00	100.00	100.00	.00	100.00	.00%	N
36-6399.00-041-899025	Supplies JH TMSCA	635.00	800.00	50.00	.00	800.00	.00%	N
36-6399.00-102-899000	Supplies Elem UIL	228.66	400.00	400.00	134.25	300.00	.00%	N
36-6399.00-102-899025	Supplies Elem TMSCA	.00	.00	.00	.00	50.00	.00%	N
36-6399.01-001-891002	Supplies HS Girls Basketball	1,945.00	2,500.00	2,500.00	2,465.88	3,000.00	.00%	N
36-6399.01-001-891003	Supplies HS Girls Track	859.58	1,000.00	1,393.00	1,369.37	1,500.00	.00%	N
36-6399.01-001-891006	Supplies Softball	1,143.90	2,000.00	1,810.00	824.84	2,000.00	.00%	N
36-6399.01-001-891009	Supplies HS Volleyball	2,181.52	2,500.00	2,500.00	1,108.65	2,500.00	.00%	N
36-6399.01-001-899000	Supplies OAP	.00	1,000.00	3,647.00	3,646.67	3,200.00	.00%	N
36-6399.01-041-891002	Supplies JH Girls Basketball	.00	500.00	100.00	82.56	100.00	.00%	N
36-6399.01-041-891003	Supplies JH Girls Track	495.42	500.00	500.00	.00	100.00	.00%	N
36-6399.01-041-891009	Supplies JH Volleyball	.00	250.00	250.00	.00	250.00	.00%	N
36-6399.91-001-891002	Uniforms HS Girls BB	.00	3,000.00	3,000.00	1,358.52	_____	.00%	N
36-6399.91-001-891003	Uniforms HS Girls Track	1,449.00	.00	.00	.00	_____	.00%	N
36-6399.91-001-891006	Uniforms HS Softball	2,625.00	.00	.00	.00	_____	.00%	N
36-6399.91-001-891009	Uniforms Volleyball	1,921.24	2,500.00	2,500.00	.00	_____	.00%	N
36-6399.91-041-891002	Uniforms JH Girls BB	.00	.00	.00	.00	_____	.00%	N
36-6399.91-041-891003	Uniforms JH Girls Track	.00	.00	.00	.00	_____	.00%	N
36-6399.99-001-891001	Uniforms FB Away & Home	.00	8,000.00	9,188.00	9,187.85	_____	.00%	N
36-6399.99-001-891002	Uniforms HS Boys BB	.00	.00	.00	.00	4,000.00	.00%	N
36-6399.99-001-891003	Uniforms HS Boys Track	1,547.00	.00	.00	.00	_____	.00%	N
36-6399.99-001-891004	Uniforms Tennis	.00	.00	.00	.00	_____	.00%	N
36-6399.99-001-891005	Uniforms Shirts Golf	.00	.00	.00	.00	_____	.00%	N
36-6399.99-001-891006	Uniforms Baseball	.00	.00	.00	.00	_____	.00%	N
36-6399.99-001-891007	Uniforms CC	.00	.00	823.00	822.60	_____	.00%	N
36-6399.99-041-891001	Uniforms JH Football	.00	.00	.00	.00	_____	.00%	N
36-6399.99-041-891002	Uniforms JH Boys Basketball	.00	.00	.00	.00	_____	.00%	N
36-6399.99-041-891003	Uniforms JH Boys Track	.00	.00	.00	.00	_____	.00%	N
	63XX Totals	59,854.10	67,800.00	77,814.00	62,735.57	59,850.00	.00%	
36-6411.00-001-891000	Meals/Travel Coaches	2,692.18	2,700.00	821.00	185.00	1,000.00	.00%	N
36-6412.00-001-891001	Meals/Trav HS Football	4,823.10	4,300.00	3,300.00	2,148.43	2,600.00	.00%	N
36-6412.00-001-891002	Meals/Trav HS Basketball	5,339.11	5,000.00	3,060.00	3,059.29	3,060.00	.00%	N
36-6412.00-001-891003	Meals/Trav HS Track	4,051.77	4,000.00	4,654.00	4,653.53	4,650.00	.00%	N
36-6412.00-001-891004	Meals/Trav Tennis	827.07	690.00	893.00	892.51	800.00	.00%	N
36-6412.00-001-891005	Meals/Trav Golf	3,593.77	3,000.00	6,477.00	6,035.29	6,000.00	.00%	N
36-6412.00-001-891006	Meals/Trav Baseball	1,179.10	1,200.00	986.00	985.77	1,000.00	.00%	N
36-6412.00-001-891007	Meals/Trav Cross Country	2,053.82	2,200.00	2,200.00	784.54	1,000.00	.00%	N
36-6412.00-001-891009	Meals/Weightlifting	893.00	650.00	1,400.00	1,295.50	900.00	.00%	N
36-6412.00-001-899000	Meals/Trav HS UIL	5,410.92	5,000.00	5,000.00	4,956.56	5,000.00	.00%	N
36-6412.00-001-899010	Meals/Trav HS Band	1,958.95	2,000.00	2,325.00	2,323.66	2,325.00	.00%	N
36-6412.00-001-899023	Meals/Trav HS Cheer	1,205.31	600.00	490.00	402.16	500.00	.00%	N
36-6412.00-001-899024	Meals/Trav HS Dance Team	.00	600.00	850.00	849.25	850.00	.00%	N
36-6412.00-041-891001	Meals/Travel JH Football	1,214.38	1,250.00	1,250.00	923.84	1,000.00	.00%	N
36-6412.00-041-891002	Meals/Travel JH Basketball	1,287.45	1,300.00	1,944.00	1,943.21	2,000.00	.00%	N
36-6412.00-041-891003	Meals/Travel JH Track	759.25	800.00	800.00	714.00	800.00	.00%	N

		2015 - 2016	2016 - 2017	2016 - 2017	2016 - 2017	2017 - 2018	Pct Inc	
		Last Yr	This Yr	This Yr	This Yr	Next Yr	/Dec	Lk
Fnc-Obj.S0-Org-Prog	Description	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Recommend		
36-6412.00-041-891007	Meals/Travel JH CC	.00	.00	.00	.00	50.00	.00%	N
36-6412.00-041-899000	Travel Student JH UIL	1,848.34	1,800.00	390.00	389.77	400.00	.00%	N
36-6412.00-041-899023	Travel JH Cheerleaders	112.57	150.00	150.00	.00	250.00	.00%	N
36-6412.00-041-899025	Meals/Travel TMSCA	2,146.51	2,000.00	3,425.00	3,424.99	3,425.00	.00%	N
36-6412.00-102-899000	Meals/Travel Elem UIL	301.33	305.00	305.00	186.00	300.00	.00%	N
36-6412.01-001-891006	Meals/Trav Softball	720.02	800.00	800.00	785.52	800.00	.00%	N
36-6412.01-001-891009	Volleyball Meals	1,589.98	.00	.00	.00	1,800.00	.00%	N
36-6412.01-001-899000	Meals/Travel OAP	.00	400.00	137.00	136.31	140.00	.00%	N
36-6429.00-999-891000	Athletic Insurance	13,624.27	13,900.00	13,900.00	13,623.57	13,900.00	.00%	N
36-6494.00-999-891000	Reclassified Transportation	25,044.02	35,000.00	35,000.00	.00	35,000.00	.00%	N
36-6494.00-999-899000	Reclassified Transportation	3,674.68	5,000.00	5,000.00	.00	5,000.00	.00%	N
36-6495.00-001-891000	Membership dues	275.00	400.00	400.00	235.00	2,000.00	.00%	N
36-6499.00-001-891000	Misc Athletic Exp HS	20,198.63	19,000.00	12,210.00	7,931.96	8,500.00	.00%	N
36-6499.00-001-891001	Misc Exp HS Football	1,878.04	2,000.00	1,350.00	580.96	1,000.00	.00%	N
36-6499.00-001-891002	Misc Exp HS Boys Basketball	990.00	990.00	1,250.00	1,249.96	1,250.00	.00%	N
36-6499.00-001-891003	Misc Exp HS Boys Track	919.00	905.00	905.00	850.00	900.00	.00%	N
36-6499.00-001-891004	Misc Exp Tennis	210.00	400.00	133.00	133.00	150.00	.00%	N
36-6499.00-001-891005	Misc Exp Golf	2,228.52	2,000.00	4,404.00	5,164.00	4,500.00	.00%	N
36-6499.00-001-891006	Misc Exp Baseball	200.00	1,000.00	1,000.00	872.50	1,000.00	.00%	N
36-6499.00-001-891007	Misc Cross Country	1,281.00	1,000.00	400.00	322.00	350.00	.00%	N
36-6499.00-001-891009	Misc Exp Volleyball	3,120.00	500.00	500.00	.00	.00	.00%	N
36-6499.00-001-899000	Misc UIL exp HS	4,041.98	4,052.00	4,052.00	4,982.85	4,000.00	.00%	N
36-6499.00-001-899023	Misc Exp Cheerleaders	150.00	300.00	300.00	504.80	300.00	.00%	N
36-6499.00-001-899024	Misc Exp Drill Team	150.00	225.00	225.00	.00	200.00	.00%	N
36-6499.00-041-891001	Misc Exp JH Football	.00	500.00	500.00	.00	250.00	.00%	N
36-6499.00-041-891002	Misc Exp JH Boys Basketball	.00	100.00	100.00	.00	100.00	.00%	N
36-6499.00-041-891003	Misc Exp JH Boys Track	200.00	200.00	770.00	770.00	750.00	.00%	N
36-6499.00-041-891007	Misc Exp JH Cross Ctry.	.00	.00	100.00	56.00	100.00	.00%	N
36-6499.00-041-891009	Misc JH Volleyball	300.00	300.00	300.00	.00	300.00	.00%	N
36-6499.00-041-899000	Misc JH UIL Exp	1,212.05	1,000.00	500.00	499.53	500.00	.00%	N
36-6499.00-041-899023	Mis Exp JH Cheer Judges	.00	150.00	150.00	150.00	150.00	.00%	N
36-6499.00-041-899025	Misc Exp JH TMSCA	1,132.00	1,108.00	1,108.00	1,026.00	1,100.00	.00%	N
36-6499.00-102-899000	Misc Elem UIL Expense	.00	300.00	300.00	.00	300.00	.00%	N
36-6499.00-102-899025	Misc Exp Elem TMSCA	.00	.00	190.00	190.00	190.00	.00%	N
36-6499.00-999-891000	Misc Athletic Expense	66.66	2,000.00	2,000.00	1,603.40	2,000.00	.00%	N
36-6499.00-999-899000	Misc District UIL Expense	1,350.00	5,000.00	4,536.00	1,350.00	5,000.00	.00%	N
36-6499.01-001-891002	Misc Exp HS Girls Basketball	150.00	200.00	200.00	150.00	200.00	.00%	N
36-6499.01-001-891003	Misc Exp HS Girls Track	.00	200.00	200.00	.00	100.00	.00%	N
36-6499.01-001-891006	Misc Exp Softball	200.00	200.00	350.00	283.92	300.00	.00%	N
36-6499.01-001-891009	Misc Volleyball Supplies	.00	300.00	300.00	.00	300.00	.00%	N
36-6499.01-041-891002	Misc Exp JH Girls BB	200.00	200.00	200.00	.00	200.00	.00%	N
36-6499.01-041-891003	Misc Exp JH Girls Track	.00	200.00	200.00	.00	150.00	.00%	N
36-6499.26-001-891000	Awards Athletic HS	3,520.00	3,550.00	4,590.00	4,915.00	5,000.00	.00%	N
36-6499.26-041-891000	Awards Athletic JH	365.42	500.00	500.00	403.79	500.00	.00%	N
36-6499.33-001-891000	HS Track Meet Exp	1,117.57	1,500.00	1,500.00	573.50	650.00	.00%	N
36-6499.33-041-891000	JH Track Meet Exp	.00	800.00	800.00	.00	500.00	.00%	N
36-6499.33-999-899000	delete	.00	.00	.00	.00	.00	.00%	N
64XX Totals		131,806.77	145,725.00	142,080.00	85,496.87	137,340.00	.00%	
Function 36 Totals		357,726.32	374,616.00	391,170.00	300,043.71	396,676.00	.00%	

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		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Recommend		
41-6119.00-701-899000	Prof Salary Supt	103,780.77	105,700.00	105,700.00	95,110.36	104,944.00	.00%	N
41-6119.00-703-899000	Salaries Tax Office	41,352.86	42,850.00	43,850.00	47,478.96	39,630.00	.00%	N
41-6119.00-750-899000	Salaries Business Office	41,662.82	50,150.00	50,150.00	42,977.30	49,526.00	.00%	N
41-6119.21-703-899000	Salary City of Quanah	1,199.98	1,200.00	1,200.00	1,400.05	1,200.00	.00%	N
41-6122.00-750-899000	Substitute Support Staff	130.00	130.00	.00	.00		.00%	N
41-6122.02-750-899000	Sub Business Office	.00	.00	130.00	65.00	50.00	.00%	N
41-6129.00-702-899000	Election Workers	.00	490.00	490.00	.00		.00%	N
41-6139.00-701-899000	Supt Cell Phone, Meals	1,200.00	1,200.00	2,700.00	2,504.00	1,200.00	.00%	N
41-6141.00-701-899000	Medicare Supt/Sect	1,401.27	1,470.00	1,470.00	1,338.12	1,432.00	.00%	N
41-6141.00-702-899000	Medicare Election Worker	.00	6.00	6.00	.00		.00%	N
41-6141.00-703-899000	Medicare Tax Office	523.80	536.00	571.00	657.00	538.00	.00%	N
41-6141.00-750-899000	Medicare Busi Office	705.67	706.00	706.00	653.43	681.00	.00%	N
41-6141.21-703-899000	Medicare City Of Quanah Tax	15.03	15.00	18.00	19.11	16.00	.00%	N
41-6142.00-701-899000	Ins Cont Supt/Sect	4,446.03	4,769.00	4,769.00	4,363.51	4,712.00	.00%	N
41-6142.00-703-899000	Ins Cont Tax Office	2,166.31	2,420.00	2,420.00	2,787.18	2,413.00	.00%	N
41-6142.00-750-899000	Ins Cont Busi Office	2,332.50	2,486.00	2,486.00	2,280.02	2,518.00	.00%	N
41-6142.21-703-899000	Ins Contrib City of Quan	64.39	70.00	76.00	85.92	74.00	.00%	N
41-6143.00-701-899000	Wrk Comp Supt/ Sect	195.74	186.00	186.00	181.67	194.00	.00%	N
41-6143.00-702-899000	Wrks Comp Election Wrk	.00	2.00	2.00	.00		.00%	N
41-6143.00-703-899000	Workers Comp Tax Office	8.37	44.00	80.00	88.45	43.00	.00%	N
41-6143.00-750-899000	Wrk Comp Busi Office	55.56	52.00	52.00	52.23	54.00	.00%	N
41-6143.21-703-899000	Workers Comp City of Quanah	.22	1.00	3.00	2.62	1.00	.00%	N
41-6144.00-701-899000	TRS ON-BEHALF PAYMENT	.00	6,500.00	6,500.00	.00	6,500.00	.00%	N
41-6144.00-703-899000	TRS ON-BEHALF PAYMENT	.00	3,200.00	3,200.00	.00	3,200.00	.00%	N
41-6144.00-750-899000	TRS ON-BEHALF PAYMENT	.00	3,500.00	3,500.00	.00	3,500.00	.00%	N
41-6144.00-999-899000	Trs On-Behalf	16,087.45	3,400.00	11,218.00	15,144.00	15,001.00	.00%	N
41-6145.00-701-899000	Unemp Supt/Sect	29.70	27.00	27.00	24.40	26.00	.00%	N
41-6145.00-702-899000	Unemp Election Wrk	.00	1.00	1.00	.00		.00%	N
41-6145.00-703-899000	Unemp Tax Office	28.52	29.00	30.00	32.26	26.00	.00%	N
41-6145.00-750-899000	Unemp Busi Office	38.83	33.00	33.00	31.18	33.00	.00%	N
41-6145.21-703-899000	Unemp City of Quanah	2.23	1.00	1.00	.98	1.00	.00%	N
41-6146.00-701-899000	TRS Supt/Sect	3,589.55	3,740.00	3,740.00	3,423.41	3,903.00	.00%	N
41-6146.00-703-899000	TRS Tax Office	827.20	851.00	1,444.00	1,574.93	886.00	.00%	N
41-6146.00-750-899000	TRS Busi Office	956.68	981.00	981.00	901.56	1,108.00	.00%	N
41-6146.21-703-899000	TRS City of Quanah	24.60	25.00	65.00	49.10	27.00	.00%	N
41-6149.00-701-899000	Local Sick Leave Supt/Sect	.00	725.00	.00	325.00	725.00	.00%	N
41-6149.00-703-899000	Local Sick Leave Reimb Tax	325.00	500.00	500.00	652.52	450.00	.00%	N
41-6149.00-750-899000	Local Sick Leave Reimb BusO	1,147.50	2,800.00	2,800.00	920.00	2,500.00	.00%	N
	61XX Totals	224,298.58	240,796.00	251,105.00	225,124.27	247,112.00	.00%	
41-6211.00-702-899000	Legal Services School Brd	4,472.38	10,000.00	14,000.00	13,809.57	14,000.00	.00%	N
41-6212.00-750-899000	Audit Services	15,525.00	15,700.00	15,700.00	15,775.00	15,700.00	.00%	N
41-6213.00-703-899000	Attorney/Tax Collection Fees	.00	400.00	400.00	157.82	400.00	.00%	N
41-6219.00-701-899000	Prof Services Supt	5,083.48	5,000.00	6,500.00	6,777.51	6,500.00	.00%	N
41-6219.00-750-899000	Rcds Mgmt, Erate,Medicaid	16,682.89	13,000.00	16,012.00	17,731.39	17,500.00	.00%	N
41-6219.21-703-899000	Prof Serv City of Quanah	.00	200.00	200.00	.00	200.00	.00%	N
41-6239.00-750-899000	Payments to ESC Busi Office	14,924.68	15,110.00	15,110.00	13,242.50	16,217.00	.00%	N
41-6249.00-750-899000	Copier contract	3,431.33	3,400.00	3,400.00	3,290.74	3,400.00	.00%	N
41-6249.01-750-899000	delete	177.61	300.00	194.00	193.60		.00%	N

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41-6269.00-703-899000	Computer Rental Tax Office	7,716.88	7,700.00	7,700.00	6,035.53	6,500.00	.00%	N
41-6269.21-703-899000	Computer Rental City of Quan	5,821.46	5,900.00	5,900.00	4,938.17	5,850.00	.00%	N
	62XX Totals	73,835.71	76,710.00	85,116.00	81,951.83	86,267.00	.00%	
41-6399.00-701-899000	Supplies Administration	1,261.30	2,500.00	2,700.00	2,504.99	2,500.00	.00%	N
41-6399.00-702-899000	Supplies School Board	87.36	200.00	200.00	.00	100.00	.00%	N
41-6399.00-703-899000	Supplies Tax Office	.00	200.00	.00	.00	100.00	.00%	N
41-6399.00-750-899000	Supplies Business Office	1,461.67	2,000.00	1,450.00	1,638.35	1,500.00	.00%	N
	63XX Totals	2,810.33	4,900.00	4,350.00	4,143.34	4,200.00	.00%	
41-6411.00-701-899000	Travel/Subsist Administration	5,151.92	4,000.00	3,182.00	3,933.32	4,000.00	.00%	N
41-6411.00-750-899000	Travel/Subsist Business Office	1,333.40	2,200.00	2,025.00	1,288.23	2,500.00	.00%	N
41-6419.00-702-899000	Travel/Subsist Sch Board	4,809.27	5,000.00	6,500.00	8,212.00	8,000.00	.00%	N
41-6429.00-701-899000	Bonding Cost	250.00	350.00	350.00	.00	350.00	.00%	N
41-6429.00-702-899000	Sch Brd Liability Ins	4,800.00	4,800.00	4,859.00	4,309.00	4,859.00	.00%	N
41-6429.00-703-899000	Bonding Exp Tax Assess-Colle	.00	250.00	250.00	175.00	250.00	.00%	N
41-6429.00-750-899000	Bonding Exp Business Office	150.00	200.00	200.00	150.00	200.00	.00%	N
41-6439.00-702-899000	Election Expense School Brd	1,516.07	1,200.00	2,400.00	2,049.99	1,850.00	.00%	N
41-6494.00-999-899000	RECLASSIFIED TRANSPORT	2,191.49	5,000.00	5,000.00	.00	5,000.00	.00%	N
41-6495.00-701-899000	Membership Dues	3,168.19	4,200.00	4,200.00	4,061.04	4,100.00	.00%	N
41-6495.00-750-899000	Membership Dues	320.00	400.00	400.00	304.00	400.00	.00%	N
41-6499.00-701-899000	Misc Oper Exp Administration	913.02	1,000.00	1,600.00	1,600.59	1,600.00	.00%	N
41-6499.00-702-899000	Misc Oper Exp School Board	1,968.75	2,000.00	1,795.00	881.24	1,800.00	.00%	N
41-6499.00-703-899000	Fees, Dues & Adds-Tax Office	368.70	200.00	100.00	.00	100.00	.00%	N
41-6499.00-750-899000	Misc Oper Exp Busi Office	535.14	1,000.00	6,525.00	6,650.55	6,550.00	.00%	N
	64XX Totals	27,475.95	31,800.00	39,386.00	33,614.96	41,559.00	.00%	
	Function 41 Totals	328,420.57	354,206.00	379,957.00	344,834.40	379,138.00	.00%	
51-6119.00-999-899000	Salaries Maintenance	31,309.40	32,210.00	32,210.00	29,385.13	31,870.00	.00%	N
51-6121.00-001-899000	Overtime HS Custodian	3,105.45	4,000.00	4,000.00	3,762.74	4,000.00	.00%	N
51-6121.00-041-899000	Overtime Support Personell J	2,215.84	2,500.00	2,750.00	2,705.09	2,700.00	.00%	N
51-6121.00-102-899000	Overtime Support Personell EI	2,638.76	3,000.00	3,000.00	2,641.04	3,000.00	.00%	N
51-6121.00-999-899000	Overtime Maintenance	10,296.36	12,000.00	12,750.00	13,012.19	13,200.00	.00%	N
51-6122.00-001-899000	Substitute Support Staff	.00	250.00	.00	.00	_____	.00%	N
51-6122.00-041-899000	Substitute Support Staff	.00	300.00	.00	.00	_____	.00%	N
51-6122.00-102-899000	Substitute Support Staff	.00	250.00	.00	.00	_____	.00%	N
51-6122.02-001-899000	Sub Custodian HS	.00	.00	250.00	.00	50.00	.00%	N
51-6122.02-041-899000	Sub Custodian JH	.00	.00	300.00	.00	50.00	.00%	N
51-6122.02-102-899000	Sub Custodian Elem	.00	.00	250.00	.00	50.00	.00%	N
51-6129.00-001-899000	Salaries HS Custodian	31,220.55	36,600.00	33,115.00	33,834.63	41,430.00	.00%	N
51-6129.00-041-899000	Salaries JH Custodian	19,177.60	19,750.00	19,750.00	20,711.10	22,305.00	.00%	N
51-6129.00-102-899000	Salaries Elem Custodian	43,398.74	40,410.00	40,410.00	41,947.28	45,652.00	.00%	N
51-6129.00-999-899000	Salaries Maintenance	30,589.32	29,678.00	29,678.00	27,778.71	29,838.00	.00%	N
51-6139.00-999-899000	Cell phone allowance-Maint	900.00	900.00	900.00	825.00	30,050.00	.00%	N
51-6141.00-001-899000	Medicare HS Custodian	481.79	492.00	612.00	536.30	553.00	.00%	N
51-6141.00-041-899000	Medicare JH Custodian	287.63	260.00	260.00	314.20	292.00	.00%	N
51-6141.00-102-899000	Medicare Elem Custodian	577.67	500.00	500.00	564.60	568.00	.00%	N
51-6141.00-999-899000	Medicare Maintenance	1,276.54	870.00	870.00	994.80	856.00	.00%	N
51-6142.00-001-899000	Ins Contribution HS Custodian	3,959.63	2,643.00	4,174.00	4,395.60	5,811.00	.00%	N
51-6142.00-041-899000	Ins Contribution JH Custodian	2,374.19	2,630.00	2,630.00	2,755.28	3,029.00	.00%	N
51-6142.00-102-899000	Ins Contribution Elem Custodi	5,299.00	5,260.00	5,260.00	5,510.56	6,058.00	.00%	N

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51-6142.00-999-899000	Ins Contribution Maintenance	2,707.92	3,009.00	3,009.00	2,757.92	3,043.00	.00%	N
51-6143.00-001-899000	Wrk Comp HS Custodian	684.19	667.00	644.00	724.68	801.00	.00%	N
51-6143.00-041-899000	Wrk Comp JH Custodian	404.44	362.00	379.00	440.73	432.00	.00%	N
51-6143.00-102-899000	Wrk Comp Elem Custodian	958.62	742.00	777.00	852.32	884.00	.00%	N
51-6143.00-999-899000	Wrk Comp Maintenance	972.10	1,136.00	1,188.00	1,301.52	1,216.00	.00%	N
51-6144.00-999-899000	Trs On-Behalf	11,887.01	11,600.00	11,600.00	11,974.99	13,829.00	.00%	N
51-6145.00-001-899000	Unemp HS Custodian	44.06	24.00	23.00	26.46	28.00	.00%	N
51-6145.00-041-899000	Unemp JH Custodian	22.39	13.00	13.00	15.74	15.00	.00%	N
51-6145.00-102-899000	Unemp Elem Custodian	34.59	27.00	27.00	29.87	30.00	.00%	N
51-6145.00-999-899000	Unemp Maintenance	63.28	42.00	42.00	48.19	42.00	.00%	N
51-6146.00-001-899000	Trs Above State/TRS CARE	799.29	900.00	1,055.00	1,393.65	925.00	.00%	N
51-6146.00-041-899000	Trs Above State/TRS CARE	417.99	381.00	381.00	426.37	498.00	.00%	N
51-6146.00-102-899000	Trs Above State/TRS CARE	902.81	800.00	800.00	805.99	1,020.00	.00%	N
51-6146.00-999-899000	Trs Above State/TRS CARE	2,186.61	1,250.00	1,250.00	1,377.25	1,383.00	.00%	N
51-6149.00-001-899000	Local Sick Leave Reimb	116.00	150.00	150.00	87.00	150.00	.00%	N
51-6149.00-041-899000	Local Sick Leave Reimb	87.00	250.00	250.00	87.00	250.00	.00%	N
51-6149.00-102-899000	Local Sick Leave Reimb	58.00	250.00	250.00	.00	250.00	.00%	N
51-6149.00-999-899000	Local Sick Leave Reimb	145.00	300.00	300.00	814.50	300.00	.00%	N
	61XX Totals	211,599.77	216,406.00	215,807.00	214,838.43	266,458.00	.00%	
51-6219.00-999-899000	Misc Contracted Services	12,187.91	10,500.00	12,500.00	12,422.45	12,500.00	.00%	N
51-6219.02-999-899000	Grounds Prof. Services	7,958.26	8,000.00	8,000.00	3,439.00	5,000.00	.00%	N
51-6219.03-999-899000	Maintenance Vehicle Repair	276.49	5,000.00	3,000.00	393.08	1,000.00	.00%	N
51-6219.07-999-899000	Misc Campus Contracted Serv	34,280.99	13,565.00	6,186.00	6,148.76	6,500.00	.00%	N
51-6239.00-999-899000	ESC Fees for Asbestos Trainin	1,565.00	1,565.00	1,565.00	1,173.75	1,565.00	.00%	N
51-6249.00-999-899000	Misc Repair/Equipment	2,118.38	2,500.00	7,250.00	6,931.20	7,000.00	.00%	N
51-6249.01-999-899000	Electrician Repair	.00	500.00	610.00	603.04	600.00	.00%	N
51-6249.02-999-899000	Plumbing Repair	3,602.17	4,000.00	940.00	864.38	900.00	.00%	N
51-6249.03-999-899000	Asbestos Management	.00	2,000.00	2,000.00	.00	2,000.00	.00%	N
51-6249.04-999-899000	Fire Extinguisher/Alarms	2,161.55	2,000.00	2,000.00	1,214.90	1,500.00	.00%	N
51-6249.05-999-899000	Gym Floor Finishing	2,800.00	10,000.00	10,000.00	7,500.00	10,000.00	.00%	N
51-6249.06-999-899000	Clock & Bell Repair	.00	2,500.00	1,500.00	.00	1,500.00	.00%	N
51-6249.08-999-899000	Pest control	2,900.97	2,500.00	2,500.00	1,702.00	2,500.00	.00%	N
51-6259.00-999-899000	Telephone Exp All Campuses	9,338.89	9,000.00	9,700.00	5,149.33	5,000.00	.00%	N
51-6259.00-999-899001		1,200.00	.00	.00	.00		.00%	N
51-6259.00-999-899100	Electricity Exp All Campuses	102,414.71	101,000.00	101,000.00	107,472.01	110,000.00	.00%	N
51-6259.00-999-899200	Water Expense All Campuses	24,387.95	23,500.00	23,500.00	24,904.45	25,500.00	.00%	N
51-6259.00-999-899300	Natural Gas All Campuses	24,461.58	35,000.00	35,000.00	32,591.82	33,000.00	.00%	N
51-6259.00-999-899400	Water Delivery	2,086.12	2,000.00	2,000.00	957.42	1,800.00	.00%	N
51-6259.00-999-899600	ASE Internet Circuits	3,488.74	13,600.00	13,600.00	10,581.12	14,904.00	.00%	N
51-6259.01-999-899000	delete	.00	.00	.00	.00		.00%	N
51-6269.00-999-899000	Postage & Meter Rental	5,051.56	5,000.00	5,000.00	1,260.77	2,000.00	.00%	N
	62XX Totals	242,281.27	253,730.00	247,851.00	225,309.48	244,769.00	.00%	
51-6311.00-999-899000	Gas Maint Vehicles	1,371.77	3,000.00	3,000.00	240.31	3,000.00	.00%	N
51-6319.00-999-899000	Janitorial Expense	38,902.68	30,000.00	34,000.00	36,281.32	40,000.00	.00%	N
51-6319.01-999-899000	Building Expense	75,009.72	70,000.00	80,691.00	62,773.75	70,000.00	.00%	N
51-6319.02-999-899000	Ground Expense	32,477.14	30,000.00	30,000.00	35,308.23	30,000.00	.00%	N
51-6319.03-999-899000	Vehicle/Misc Supplies Maint	946.51	2,500.00	2,500.00	1,237.27	1,500.00	.00%	N
51-6319.04-999-899000	AC Unit Replacement & Repai	.00	6,000.00	4,800.00	.00	6,000.00	.00%	N

Fnc-Obj.S0-0rg-Pr0g	Description	2015 - 2016	2016 - 2017	2016 - 2017	2016 - 2017	2017 - 2018	Pct Inc /Dec	Lk
		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Recommend		
51-6319.05-999-899000	Maintenance Shop Supplies	5,070.82	3,000.00	9,000.00	9,899.53	10,000.00	.00%	N
51-6319.06-999-899000	Water System Repair & Maint	.00	.00	1,000.00	3,528.24	5,000.00	.00%	N
51-6319.07-999-899000	Misc. Improvements	35,937.84	30,000.00	27,484.00	27,583.76	25,000.00	.00%	N
	63XX Totals	189,716.48	174,500.00	192,475.00	176,852.41	190,500.00	.00%	
51-6411.00-999-899000	Travel Maintenance Superviso	36.00	150.00	150.00	.00	150.00	.00%	N
51-6429.00-999-899000	Property Insurance/Liability	59,540.00	60,000.00	55,872.00	55,872.00	55,872.00	.00%	N
51-6494.00-999-899000	RECLASSIFIED TRANSPORT	521.28	1,000.00	1,000.00	.00	1,000.00	.00%	N
51-6499.00-999-899000	Misc Exp	1,090.87	4,427.00	6,596.00	2,734.72	6,500.00	.00%	N
	64XX Totals	61,188.15	65,577.00	63,618.00	58,606.72	63,522.00	.00%	
51-6619.00-999-899000	Land Purchase	.00	.00	.00	.00	_____	.00%	N
51-6629.02-999-899000	Waste Water Relocation Exp	.00	.00	7,490.00	6,290.00	_____	.00%	N
51-6629.07-001-899000	Auditorium Light Upgrade	.00	.00	25,669.00	25,668.88	_____	.00%	N
51-6629.07-001-899001	Culinary Kitchen Remodel	.00	.00	51,000.00	50,522.55	_____	.00%	N
51-6629.07-001-899002	Dome HS Intern,Elem Sound	.00	.00	17,738.00	17,737.12	_____	.00%	N
51-6629.07-001-899004	Ag Bldg. Roof Repair	.00	.00	45,518.00	45,518.00	_____	.00%	N
51-6629.07-102-899000	Concrete Elem Parking	.00	.00	49,352.00	49,352.00	_____	.00%	N
51-6629.07-999-899000	FB Pole/Electrical Replaceme	.00	.00	26,450.00	26,401.71	_____	.00%	N
51-6629.07-999-899001	FB Field Chain Fence Replace	.00	.00	5,000.00	13,972.16	_____	.00%	N
51-6631.00-999-899000	Vehicle for Maintenance	.00	.00	14,279.00	14,278.96	_____	.00%	N
51-6639.00-102-899000	Vent-a-hood Cafeteria	30,000.00	.00	.00	.00	_____	.00%	N
51-6639.00-999-899000	Phone Equipment	12,135.23	.00	16,920.00	12,450.00	_____	.00%	N
	66XX Totals	42,135.23	.00	259,416.00	262,191.38	_____	.00%	
	Function 51 Totals	746,920.90	710,213.00	979,167.00	937,798.42	765,249.00	.00%	
52-6119.00-999-899000	Safety Stipend	13,000.00	19,000.00	18,000.00	18,000.00	18,000.00	.00%	N
52-6141.00-999-899000	Medicare Safety Stipend	174.08	276.00	276.00	244.51	250.00	.00%	N
52-6143.00-999-899000	Wrk Comp Safety Stipend	28.70	42.00	42.00	40.20	40.00	.00%	N
52-6144.00-999-899000	TRS Onbehalf	744.60	1,481.00	1,163.00	1,162.99	1,200.00	.00%	N
52-6145.00-999-899000	Unemp	6.50	13.00	13.00	11.81	13.00	.00%	N
52-6146.00-999-899000	TRS Safety Stipend	200.45	390.00	312.00	311.87	312.00	.00%	N
	61XX Totals	14,154.33	21,202.00	19,806.00	19,771.38	19,815.00	.00%	
52-6219.00-999-899000	Prof Services-Security	4,412.00	4,000.00	2,692.00	299.88	2,500.00	.00%	N
52-6219.01-999-899000	Security Officers	200.00	250.00	250.00	200.00	300.00	.00%	N
52-6299.00-999-899000	Crosswalk guard	.00	1,500.00	.00	.00	1,500.00	.00%	N
	62XX Totals	4,612.00	5,750.00	2,942.00	499.88	4,300.00	.00%	
52-6399.00-999-899000	Security Supplies	17,907.05	8,000.00	25,850.00	25,627.72	5,000.00	.00%	N
	63XX Totals	17,907.05	8,000.00	25,850.00	25,627.72	5,000.00	.00%	
52-6499.00-999-899000	Defender Program Misc Expe	.00	1,000.00	.00	.00	1,500.00	.00%	N
	64XX Totals	.00	1,000.00	.00	.00	1,500.00	.00%	
52-6629.00-999-899000	Security Cameras-Safe Room	.00	.00	5,762.00	5,761.94	_____	.00%	N
	66XX Totals	.00	.00	5,762.00	5,761.94	_____	.00%	
	Function 52 Totals	36,673.38	35,952.00	54,360.00	51,660.92	30,615.00	.00%	
53-6119.00-750-899000	Salary Data Processing	40,699.66	41,200.00	41,200.00	38,469.38	41,063.00	.00%	N
53-6129.00-750-899000	Salary Peims/Bookkeeper	.00	1,000.00	1,000.00	.00	_____	.00%	N
53-6141.00-750-899000	SS	538.85	547.00	547.00	506.56	530.00	.00%	N
53-6142.00-750-899000	Health Insurance Contribution	2,653.60	2,657.00	2,657.00	2,456.10	2,921.00	.00%	N
53-6143.00-750-899000	Wrks Comp	44.80	43.00	43.00	42.34	45.00	.00%	N
53-6144.00-999-899000	TRS ON-BEHALF PAYMENT	3,096.58	3,200.00	3,200.00	2,922.62	3,285.00	.00%	N
53-6145.00-750-899000	Unemployment	13.32	28.00	28.00	25.77	27.00	.00%	N

Fn-Obj-So-Org-Prog	Description	2015 - 2016 Last Yr Closing Amt	2016 - 2017 This Yr Orig Budget	2016 - 2017 This Yr Amend Budget	2016 - 2017 This Yr Actual Amt	2017 - 2018 Next Yr Recommend	Pct Inc /Dec	Lk
53-6146.00-750-899000	Trs Above State/TRS CARE	813.82	900.00	900.00	768.00	918.00	.00%	N
53-6149.00-750-899000	Unused Sick Leave	.00	300.00	300.00	.00	300.00	.00%	N
	61XX Totals	47,860.63	49,875.00	49,875.00	45,190.77	49,089.00	.00%	
53-6239.00-750-899000	ESC Fees Student Services	14,276.75	15,050.00	15,050.00	4,579.00	15,624.00	.00%	N
	62XX Totals	14,276.75	15,050.00	15,050.00	4,579.00	15,624.00	.00%	
53-6399.00-750-899000	Supplies Data Processing	233.74	400.00	450.00	457.16	450.00	.00%	N
	63XX Totals	233.74	400.00	450.00	457.16	450.00	.00%	
53-6411.00-750-899000	Travel/Subs Data Processing	2,422.31	1,800.00	1,800.00	656.42	1,000.00	.00%	N
53-6494.00-999-899000	Reclassified Transportation	662.52	500.00	500.00	.00	500.00	.00%	N
53-6495.00-750-899000	Membership Dues	150.00	100.00	200.00	150.00	200.00	.00%	N
53-6499.00-750-899000	Misc Expense	275.00	200.00	100.00	81.00	100.00	.00%	N
	64XX Totals	3,509.83	2,600.00	2,600.00	887.42	1,800.00	.00%	
	Function 53 Totals	65,880.95	67,925.00	67,975.00	51,114.35	66,963.00	.00%	
61-6499.00-999-899000	Mental Health Services	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	.00%	N
	64XX Totals	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	.00%	
	Function 61 Totals	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	.00%	
71-6519.00-999-899000	Loan Payments FEMA Project	.00	110,515.00	111,075.00	111,074.70	111,075.00	.00%	N
71-6523.00-999-899000	Loan Interest FEMA Project	.00	73,299.00	72,689.00	72,688.18	72,689.00	.00%	N
	65XX Totals	.00	183,814.00	183,764.00	183,762.88	183,764.00	.00%	
	Function 71 Totals	.00	183,814.00	183,764.00	183,762.88	183,764.00	.00%	
81-6619.00-999-899000	HS Gym AC	5,175.00	.00	.00	.00	60,778.00	.00%	N
81-6629.00-102-899000	New Construction	584,005.52	250,000.00	26,428.00	11,676.00	.00	.00%	N
	66XX Totals	589,180.52	250,000.00	26,428.00	11,676.00	60,778.00	.00%	
	Function 81 Totals	589,180.52	250,000.00	26,428.00	11,676.00	60,778.00	.00%	
93-6492.00-999-823000	Special Ed Greenbelt SSA	75,235.16	74,505.00	88,256.00	88,260.00	80,000.00	.00%	N
	64XX Totals	75,235.16	74,505.00	88,256.00	88,260.00	80,000.00	.00%	
	Function 93 Totals	75,235.16	74,505.00	88,256.00	88,260.00	80,000.00	.00%	
99-6213.00-703-899000	Tax Appraisal Services	49,882.76	.00	.00	.00	.00	.00%	N
99-6213.00-999-899000	Tax Appraisal Services	.00	.00	58,000.00	53,979.27	58,000.00	.00%	N
	62XX Totals	49,882.76	.00	58,000.00	53,979.27	58,000.00	.00%	
	Function 99 Totals	49,882.76	.00	58,000.00	53,979.27	58,000.00	.00%	
	Expenditure Totals	6,267,302.14	6,147,153.00	6,594,014.00	5,930,965.35	6,290,541.00	.00%	
00-7915.00-000-800000	OPERATING TRANSFERS IN	.00	.00	200,996.00	215,779.57	.00	.00%	N
	79XX Totals	.00	.00	200,996.00	215,779.57	.00	.00%	
	Other Resources Totals	.00	.00	200,996.00	215,779.57	.00	.00%	
00-8911.00-000-800000	Non FEMA Safe Room Costs	.00	.00	.00	.00	.00	.00%	N
	89XX Totals	.00	.00	.00	.00	.00	.00%	
	Other Uses Totals	.00	.00	.00	.00	.00	.00%	
Fund 199 / 8 Totals								
Fund Balances		.00	.00	.00	.00	.00	.00%	
Revenue		6,394,451.76	6,212,636.00	6,393,018.00	4,995,524.18	6,290,541.00	.00%	
Expenditures		6,267,302.14	6,147,153.00	6,594,014.00	5,930,965.35	6,290,541.00	.00%	
Other Resources		.00	.00	200,996.00	215,779.57	.00	.00%	
Other Uses		.00	.00	.00	.00	.00	.00%	

Fnc-Obj.S0-Org-Prog	Description	2015 - 2016	2016 - 2017	2016 - 2017	2016 - 2017	2017 - 2018	Pct Inc /Dec	Lk
		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Recommend		
00-5751.00-000-800000	Cafeteria meals sold	57,192.26	60,000.00	60,000.00	60,394.60	62,000.00	.00%	N
	57XX Totals	57,192.26	60,000.00	60,000.00	60,394.60	62,000.00	.00%	
00-5829.00-000-800000	STATE PROGRAM REVENU	1,812.04	1,812.00	1,852.00	1,838.70	1,850.00	.00%	N
	58XX Totals	1,812.04	1,812.00	1,852.00	1,838.70	1,850.00	.00%	
00-5921.00-000-800000	School Breakfast Program	107,143.65	120,000.00	120,000.00	108,972.21	110,000.00	.00%	N
00-5922.00-000-800000	National School Lunch Progra	193,714.02	190,000.00	190,000.00	195,733.66	196,000.00	.00%	N
00-5923.00-000-800000	USDA Donated Commodities	22,383.32	22,150.00	22,150.00	20,268.16	21,000.00	.00%	N
00-5949.00-000-800000	Federal Grant Revenue	5,000.00	.00	.00	.00	.00	.00%	N
	59XX Totals	328,240.99	332,150.00	332,150.00	324,974.03	327,000.00	.00%	
	Revenue Totals	387,245.29	393,962.00	394,002.00	387,207.33	390,850.00	.00%	
35-6119.00-001-899000	Salary HS Cafeteria	.00	.00	12,000.00	13,008.51	14,696.00	.00%	N
35-6119.00-102-899000	Salary Cafetera Supervisor	28,456.23	28,582.00	16,582.00	14,111.87	14,696.00	.00%	N
35-6121.00-001-899000	HS Caferia Overtime	.00	.00	2,194.00	2,078.32	2,000.00	.00%	N
35-6121.00-102-899000	Elem Cafeteria Overtime Pay	208.30	200.00	5,700.00	5,507.51	5,000.00	.00%	N
35-6122.00-102-899000	Substitute Support Staff	.00	350.00	.00	.00	.00	.00%	N
35-6122.02-102-899000	Substitutue Cafeteria	.00	.00	.00	.00	.00	.00%	N
35-6129.00-001-899000	HS Lunchroom Salaries	6,752.21	22,461.00	42,849.00	34,167.21	35,526.00	.00%	N
35-6129.00-102-899000	Elem Lunchroom Salaries	62,364.64	68,047.00	35,765.00	27,549.05	29,344.00	.00%	N
35-6141.00-001-899000	Medicare	89.56	100.00	685.00	587.47	620.00	.00%	N
35-6141.00-102-899000	Medicare	1,160.92	1,217.00	650.00	666.49	650.00	.00%	N
35-6142.00-001-899000	Insurance Contribution	882.38	743.00	5,397.00	4,141.67	4,476.00	.00%	N
35-6142.00-102-899000	Insurance Contribution	10,758.46	12,582.00	5,167.00	4,047.53	4,476.00	.00%	N
35-6143.00-001-899000	Workers Comp	131.40	145.00	1,195.00	997.01	979.00	.00%	N
35-6143.00-102-899000	Workers Comp	1,790.93	1,785.00	1,022.00	946.14	900.00	.00%	N
35-6145.00-001-899000	Unemployment	.41	5.00	35.00	33.01	34.00	.00%	N
35-6145.00-102-899000	Unemployment	60.50	65.00	65.00	32.32	32.00	.00%	N
35-6146.00-001-899000	TRS	152.30	180.00	1,200.00	1,069.66	1,200.00	.00%	N
35-6146.00-102-899000	TRS	9,008.35	8,900.00	10,297.00	8,962.82	9,000.00	.00%	N
35-6149.00-102-899000	Local Sick Leave Reimb	876.00	800.00	800.00	992.00	900.00	.00%	N
	61XX Totals	122,692.59	146,162.00	141,603.00	118,898.59	124,529.00	.00%	
35-6219.00-001-899000	HS Cafeteria Contracted Repa	.00	.00	648.00	647.25	500.00	.00%	N
35-6219.00-102-899000	InspFees, Cmd Proc,contrt ser	15,311.17	14,238.00	15,431.00	15,430.59	15,500.00	.00%	N
35-6239.00-102-899000	ESC Fees	.00	293.00	.00	.00	.00	.00%	N
35-6249.00-001-899000	HS Cafeteria Repair	.00	.00	.00	.00	.00	.00%	N
35-6249.00-102-899000	Misc Repair	469.36	2,000.00	1,673.00	1,672.20	1,500.00	.00%	N
35-6259.00-001-899000	UTILITIES	.00	.00	.00	9,949.35	9,500.00	.00%	N
35-6259.00-102-899000	Utilities	20,724.31	14,856.00	.00	1,948.58	1,950.00	.00%	N
	62XX Totals	36,504.84	31,387.00	17,752.00	29,647.97	28,950.00	.00%	
35-6341.01-001-899000	HS Food Costs Breakfast	2,588.05	.00	38,004.00	38,004.40	38,000.00	.00%	N
35-6341.01-102-899000	Food costs-Breakfast	51,322.69	51,000.00	27,366.00	27,365.73	27,500.00	.00%	N
35-6341.02-001-899000	HS Food Costs Lunch	6,021.15	.00	51,808.00	51,808.29	52,000.00	.00%	N
35-6341.02-102-899000	Food Costs-Lunch	102,435.89	100,626.00	51,526.00	51,497.64	51,500.00	.00%	N
35-6341.03-001-899000	HS Food Costs Breakfast	417.41	.00	6,770.00	6,765.67	6,780.00	.00%	N
35-6341.03-102-899000	Food Costs-Snack Bar	14,105.68	13,500.00	9,464.00	9,463.85	9,470.00	.00%	N
35-6342.01-001-899000	HS Non-Food Breakfast	.00	.00	165.00	163.98	165.00	.00%	N
35-6342.01-102-899000	Non-Food Breakfast	1,818.81	2,000.00	230.00	221.27	230.00	.00%	N
35-6342.02-001-899000	HS Non-Food Lunch	525.58	.00	10,019.00	10,019.35	10,020.00	.00%	N
35-6342.02-102-899000	Non-Food-Lunch	14,192.79	13,700.00	10,500.00	10,291.94	10,300.00	.00%	N

<u>Fnc-Obj.S0-0rg-Pr0g</u>	<u>Description</u>	<u>2015 - 2016 Last Yr Closing Amt</u>	<u>2016 - 2017 This Yr Orig Budget</u>	<u>2016 - 2017 This Yr Amend Budget</u>	<u>2016 - 2017 This Yr Actual Amt</u>	<u>2017 - 2018 Next Yr Recommend</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
35-6342.03-001-899000	HS Non-Food SnackBar	.00	.00	.00	.00	_____.	.00%	N
35-6342.03-102-899000	Non-Food Snack Bar	1,042.87	1,000.00	243.00	242.95	250.00	.00%	N
35-6344.00-102-899000	USDA commodities	22,383.32	22,150.00	22,150.00	20,268.16	21,000.00	.00%	N
35-6399.00-001-899000	HS feeding site supplies	1,106.38	1,000.00	.00	.00	_____.	.00%	N
35-6399.00-102-899000	Computer program	.00	4,337.00	.00	.00	_____.	.00%	N
	63XX Totals	217,960.62	209,313.00	228,245.00	226,113.23	227,215.00	.00%	
35-6411.00-102-899000	Travel Expense	4,408.92	2,000.00	1,190.00	1,339.80	1,300.00	.00%	N
35-6429.00-102-899000	Kitchen Equipment Insurance	.00	500.00	450.00	450.00	450.00	.00%	N
35-6494.00-999-899000	RECLASSIFIED TRANSPORT	330.73	600.00	600.00	.00	600.00	.00%	N
35-6499.00-001-899000	MISC OPERATING - High Sch	.00	1,000.00	4,662.00	7,775.05	4,000.00	.00%	N
35-6499.00-102-899000	MISC OPERATING COSTS	5,347.59	3,000.00	-500.00	4,079.64	3,806.00	.00%	N
	64XX Totals	10,087.24	7,100.00	6,402.00	13,644.49	10,156.00	.00%	
	Function 35 Totals	387,245.29	393,962.00	394,002.00	388,304.28	390,850.00	.00%	
	Expenditure Totals	387,245.29	393,962.00	394,002.00	388,304.28	390,850.00	.00%	
Fund 240 / 8 Totals								
	Fund Balances	.00	.00	.00	.00	_____.	.00%	
	Revenue	387,245.29	393,962.00	394,002.00	387,207.33	390,850.00	.00%	
	Expenditures	387,245.29	393,962.00	394,002.00	388,304.28	390,850.00	.00%	
	Other Resources	.00	.00	.00	.00	_____.	.00%	
	Other Uses	.00	.00	.00	.00	_____.	.00%	

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	<u>2015 - 2016 Last Yr Closing Amt</u>	<u>2016 - 2017 This Yr Orig Budget</u>	<u>2016 - 2017 This Yr Amend Budget</u>	<u>2016 - 2017 This Yr Actual Amt</u>	<u>2017 - 2018 Next Yr Recommend</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
Grand Totals								
	Fund Balances	.00	.00	.00	.00	_____.	.00%	
	Revenues	6,781,697.05	6,606,598.00	6,787,020.00	5,382,731.51	6,681,391.00	.00%	
	Expenditures	6,654,547.43	6,541,115.00	6,988,016.00	6,319,269.63	6,681,391.00	.00%	
	Other Resources	.00	.00	200,996.00	215,779.57	_____.	.00%	
	Other Uses	.00	.00	.00	.00	_____.	.00%	
End of Report								