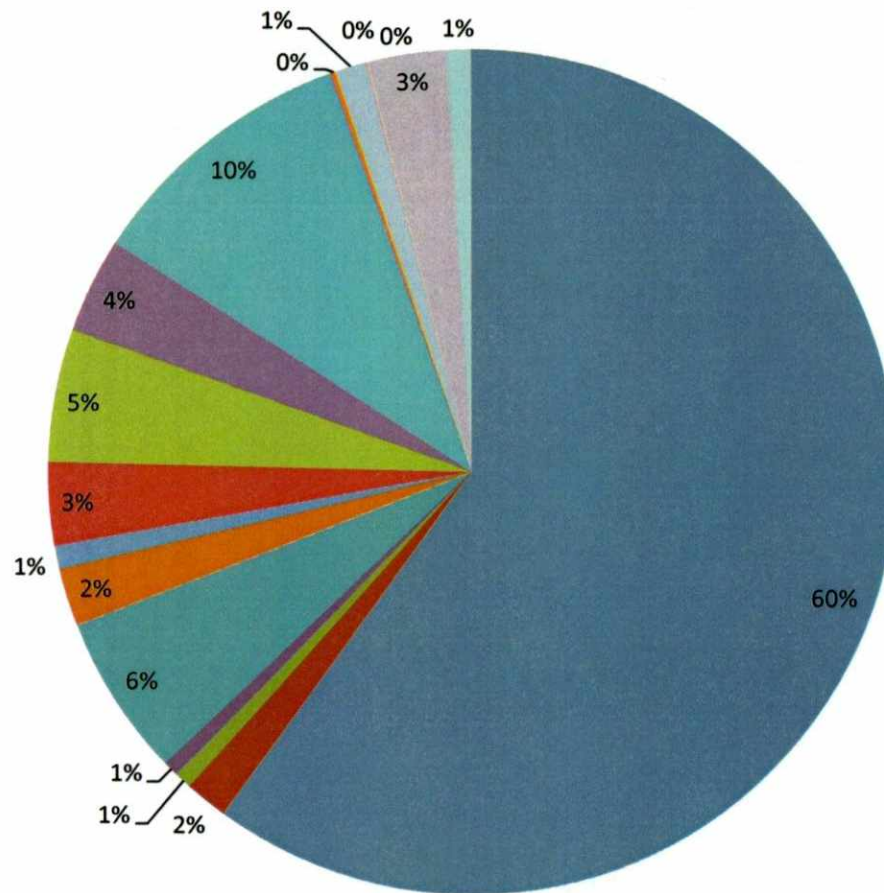


2016-2017 MISD BUDGET%

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



**MINEOLA INDEPENDENT SCHOOL DISTRICT
2016-2017 REVENUE AND BUDGET REQUIREMENTS**

PROJECTED 2016-2017 BUDGET

LOCAL MAINTENANCE	12,837,323
LOST TAX REVENUE 15/16	299,344
TECHNOLOGY	0

TOTAL BUDGET	13,136,667
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PROJECTED REVENUES

FOUNDATION SCHOOL FUND	6,255,164	107,510 LOST VALUES
AVAILABLE SCHOOL FUND	580,645	253,343 EARNED
\$10,000 HOMESTEAD EXEMPTION	0	\$10,000 HOMESTEAD
TECHNOLOGY	0	
EDUCATION FOR JOBS	0	
TRS ON-BEHALF	575,243	
LOCAL SOURCES		
INTEREST EARNED	25,200	
MEREDITH FOUNDATION	0	
ATHLETIC ACTIVITY	60,000	
JUDGE TRUST	3,000	
DEL TAXES-INT-PENALTY	225,000	
RENTAL INCOME	7,000	
FISCAL AGENT FEE SUPERNET II	12,000	
FISCAL AGENT FEE WOOD CO SE SSA	40,000	
MISC INCOME	10,000	
HEAD START	100,000	
CITY COLLECTIONS	6,500	
SHARS	20,000	

TOTAL REVENUE	7,919,752
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AMOUNT TO BE FUNDED BY TAX RATE	5,216,915
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2016 TAXABLE VALUE	399,880,468
2016 PROPOSED TAX RATE	1.17
TAX LEVY POSSIBLE	4,678,601
FROZEN LEVY	760,578
% COLLECTIONS	96.5%

<i>COLLECTIONS BASED ON PROPOSED TAX RATE</i>	5,248,808	13,168,560
M & O COLLECTIONS \$1.17	5,248,808	
I & S COLLECTIONS \$0.00	0	

DIFFERENCE IN REVENUE AND EXPENDITURES	31,893
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TOTAL AVAILABLE FUNDS	31,893
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ROLLBACK RATE	\$1.17010
M & O	\$1.17010
I & S	\$0.00000

**MINEOLA INDEPENDENT SCHOOL DISTRICT
2016-2017 REVENUE AND BUDGET REQUIREMENTS**

ADMINISTRATIVE RECOMMENDATIONS

available funds

1% PROF/2% AIDE/OFFICE/CUSTODIAL/MAINT/CAFETERIA RAISE	71,673	31,893
TELADOC URGENT CARE FOR EMPLOYEES/FAMILIES	14,040	299,344
4 COPIERS	33,600	
BUS	90,450	
VAN	33,200	
STADIUM SPEAKER SYSTEM	10,000	
FOUNDATION START UP	6,000	
EXTERIOR LIGHTING	12,000	
DIXIE CHOPPER	11,400	
FLOOR STRIPPER	7,000	
NEW TECHNOLOGY SWITCHES	12,000	
FIELDHOUSE EXPANSION/GIRLS DRESSING ROOM	30,000	
TOTAL	331,363	331,237 ***

ADDITIONAL OPTIONS FOR CONSIDERATION

SIGN	20,000
CAR	24,200
ROAD REPAIR-NATURE TRAIL	29,500
2% PROF (1% ADDITIONAL) /2% NON PROFESSIONAL	51,128
2% PROF/3% NON PROFESSIONAL (1% ADDITIONAL FOR ALL)	61,401
TOTAL	186,229.00

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49									
50									
51									

PROPOSED 2016-2017 BUDGET

GENERAL FUND

APPROVED

PROPOSED

INCREASE/

TEA LOST TAX

FUND 199

2015-2016

2016-2017

DECREASE

REV 15/16

11-INSTRUCTION

PAYROLL

7,172,542.00

6,933,146.00

(239,396.00)

85,713.00

TOTAL

7,172,542.00

6,933,146.00

(239,396.00)

85,713.00

EDUCATIONAL SOFTWARE-HS

6,000.00

10,229.00

4,229.00

0.00

EDUCATIONAL SOFTWARE-HS ALLOTMENT

39,750.00

36,520.00

(3,230.00)

0.00

EDUCATIONAL SOFTWARE-MS

15,000.00

8,070.00

(6,930.00)

0.00

EDUCATIONAL SOFTWARE-PS

15,000.00

11,100.00

(3,900.00)

0.00

EDUCATIONAL SOFTWARE-ES

6,560.00

7,780.00

1,220.00

0.00

STUDENT TUITION-HS

35,700.00

35,700.00

0.00

0.00

FINGERPRINTING-HS

0.00

0.00

0.00

0.00

FINGERPRINTING-MS

0.00

0.00

0.00

0.00

FINGERPRINTING-PS

0.00

0.00

0.00

0.00

FINGERPRINTING-ES

0.00

0.00

0.00

0.00

CONT SERV-TECHNOLOGY-HS

2,500.00

2,500.00

0.00

0.00

CONT SERV-TECHNOLOGY-MS

2,500.00

2,500.00

0.00

0.00

CONT SERV-TECHNOLOGY-PS

2,500.00

2,500.00

0.00

0.00

CONT SERV-TECHNOLOGY-ES

2,500.00

2,500.00

0.00

0.00

COMPUTER/COPIER REPAIR/MAINT-HS

5,500.00

5,500.00

0.00

0.00

COMPUTER/COPIER REPAIR/MAINT-MS

5,500.00

5,500.00

0.00

0.00

COMPUTER/COPIER REPAIR/MAINT-PS

5,500.00

5,500.00

0.00

0.00

COMPUTER/COPIER REPAIR/MAINT-ES

5,500.00

5,500.00

0.00

0.00

CONTRACTED SERVICES-HS ALLOTMENT

0.00

0.00

0.00

0.00

GENERAL REPAIR-HS

4,500.00

4,500.00

0.00

0.00

CONT SERV/DRAMA-HS

0.00

0.00

0.00

0.00

CONT SERV/CAREER/TECH

0.00

0.00

0.00

0.00

BAND INSTRUMENT REPAIR-HS

6,000.00

6,000.00

0.00

0.00

BAND INSTRUMENT REPAIR-MS

3,500.00

3,500.00

0.00

0.00

VO AG-MAINT-HS

1,000.00

1,000.00

0.00

0.00

HOMEMAKING MAINT-HS

750.00

750.00

0.00

0.00

AUTO MECH MAINT-HS

1,000.00

1,000.00

0.00

0.00

MAINT/REPAIR-SP ED

0.00

0.00

0.00

0.00

TOTAL

166,760.00

158,149.00

(8,611.00)

0.00

INST SUPPLIES-HS

14,000.00

14,000.00

0.00

0.00

INST SUPPLIES-HS-GT

0.00

0.00

0.00

0.00

INST SUPPLIES-HS-ST COMP

1,500.00

1,500.00

0.00

0.00

INST SUPPLIES-HS-AFTER SCHOOL

0.00

0.00

0.00

0.00

INST SUPPLIES-HS-ESL

300.00

300.00

0.00

0.00

INST SUPPLIES-HS ALLOTMENT

2,000.00

2,000.00

0.00

0.00

INST SUPPLIES-MS

12,500.00

12,500.00

0.00

0.00

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

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

	A	B	C	D	E	F	G	H	I
154									
155	TOTAL INSTRUCTION					7,684,872.00	7,417,595.00	(267,277.00)	119,313.00
156									
157									
158									
159	12-LIBRARY								
160									
161	PAYROLL COSTS					171,717.00	154,777.00	(16,940.00)	0.00
162									
163	CONTRACTED SERV-HS					1,814.00	2,200.00	386.00	0.00
164	CONTRACTED SERV-MS					1,000.00	1,000.00	0.00	0.00
165	CONTRACTED SERV-PS					1,000.00	1,000.00	0.00	0.00
166	CONTRACTED SERV-ES					1,000.00	1,000.00	0.00	0.00
167	TOTAL					4,814.00	5,200.00	386.00	0.00
168									
169	MAGAZINES/BOOKS-HS					10,000.00	7,000.00	(3,000.00)	0.00
170	MAGAZINES/BOOKS-MS					5,500.00	5,500.00	0.00	0.00
171	MAGAZINES/BOOKS-PS					6,500.00	6,500.00	0.00	0.00
172	MAGAZINES/BOOKS-ES					5,400.00	5,200.00	(200.00)	0.00
173	AUDIO VISUAL/OTHER INST SUPPLY-HS					500.00	500.00	0.00	0.00
174	AUDIO VISUAL/OTHER INST SUPPLY-MS					2,500.00	2,500.00	0.00	0.00
175	AUDIO VISUAL/OTHER INST SUPPLY-PS					1,500.00	1,500.00	0.00	0.00
176	AUDIO VISUAL/OTHER INST SUPPLY-ES					800.00	1,000.00	200.00	0.00
177	TOTAL					32,700.00	29,700.00	(3,000.00)	0.00
178									
179	TRAVEL-HS					1,500.00	600.00	(900.00)	0.00
180	TRAVEL-MS					50.00	50.00	0.00	0.00
181	TRAVEL-PS					50.00	50.00	0.00	0.00
182	TRAVEL-ES					1,000.00	600.00	(400.00)	0.00
183	PUBLIC LIBRARY FEE-HS					500.00	500.00	0.00	0.00
184	TOTAL					3,100.00	1,800.00	(1,300.00)	0.00
185									
186	FURN/EQUIP-HS					0.00	0.00	0.00	0.00
187	FURN/EQUIP-MS					0.00	0.00	0.00	0.00
188	FURN/EQUIP-PS					0.00	0.00	0.00	0.00
189	FURN/EQUIP-ES					0.00	0.00	0.00	0.00
190	TOTAL					0.00	0.00	0.00	0.00
191									
192	TOTAL LIBRARY					212,331.00	191,477.00	(20,854.00)	0.00
193									
194	13-STAFF DEVELOPMENT								
195									
196	PAYROLL					24,339.00	22,412.00	(1,927.00)	0.00
197									
198	STAFF DEVELOPMENT-REGION VII					8,000.00	8,000.00	0.00	0.00
199	STAFF DEVELOPMENT-HS ALLOTMENT					2,000.00	2,000.00	0.00	0.00
200	STAFF DEVELOPMENT-HS-C/T					3,800.00	3,800.00	0.00	0.00
201	STAFF DEVELOPMENT-REGION VII-G/T					11,000.00	11,000.00	0.00	0.00
202	E ACADEMY-ES					0.00	0.00	0.00	0.00
203	STAFF DEVELOPMENT					8,000.00	8,000.00	0.00	0.00
204	TOTAL					32,800.00	32,800.00	0.00	0.00
205									
206	SUPPLIES-IN SERVICE					500.00	500.00	0.00	0.00

	A	B	C	D	E	F	G	H	I
205	TOTAL					500.00	500.00	0.00	0.00
206									
207	TRAVEL-HS-REG					2,500.00	2,500.00	0.00	0.00
208	TRAVEL-HS ALLOTMENT					8,000.00	8,000.00	0.00	0.00
209	TRAVEL-MS-REG					2,500.00	2,500.00	0.00	0.00
210	TRAVEL-PS-REG					2,500.00	2,500.00	0.00	0.00
211	TRAVEL-ES-REG					2,500.00	2,500.00	0.00	0.00
212	TRAVEL-TECHNOLOGY					4,500.00	4,500.00	0.00	0.00
213	TRAVEL-ALL SCHOOLS					15,000.00	15,000.00	0.00	0.00
214	TOTAL					37,500.00	37,500.00	0.00	0.00
215									
216	TOTAL STAFF DEVELOPMENT					95,139.00	93,212.00	(1,927.00)	0.00
217									
218	21-INSTRUCTIONAL LEADERSHIP								
219									
220	PAYROLL					108,343.00	109,324.00	981.00	0.00
221									
222	SUPPLIES					500.00	500.00	0.00	0.00
223									
224	TRAVEL/FEES & DUES					2,000.00	2,000.00	0.00	0.00
225									
226	TOTAL INSTRUCTIONAL LEADERSHIP					110,843.00	111,824.00	981.00	0.00
227									
228	23-SCHOOL ADMINISTRATION								
229									
230	PAYROLL					772,476.00	771,516.00	(960.00)	0.00
231									
232	PRINTING-HS					2,000.00	2,000.00	0.00	0.00
233	PRINTING-MS					2,000.00	2,000.00	0.00	0.00
234	PRINTING-PS					2,000.00	2,000.00	0.00	0.00
235	PRINTING-ES					2,000.00	2,000.00	0.00	0.00
236	FINGERPRINTING-HS					0.00	0.00	0.00	0.00
237	FINGERPRINTING-MS					0.00	0.00	0.00	0.00
238	FINGERPRINTING-PS					0.00	0.00	0.00	0.00
239	FINGERPRINTING-ES					0.00	0.00	0.00	0.00
240	TOTAL					8,000.00	8,000.00	0.00	0.00
241									
242	SUPPLIES-HS					3,000.00	3,000.00	0.00	0.00
243	SUPPLIES-MS					3,000.00	3,000.00	0.00	0.00
244	SUPPLIES-PS					3,000.00	3,000.00	0.00	0.00
245	SUPPLIES-ES					3,000.00	3,000.00	0.00	0.00
246	DISTRICT SUPPLIES-HS					1,000.00	1,000.00	0.00	0.00
247	DISTRICT SUPPLIES-MS					1,000.00	1,000.00	0.00	0.00
248	DISTRICT SUPPLIES-PS					1,000.00	1,000.00	0.00	0.00
249	DISTRICT SUPPLIES-ES					1,000.00	1,000.00	0.00	0.00
250	POSTAGE-HS					4,000.00	4,000.00	0.00	0.00
251	POSTAGE-MS					3,000.00	3,000.00	0.00	0.00
252	POSTAGE-PS					1,500.00	1,500.00	0.00	0.00
253	POSTAGE-ES					1,500.00	1,500.00	0.00	0.00
254	TOTAL					26,000.00	26,000.00	0.00	0.00
255									

	A	B	C	D	E	F	G	H	I
256	TRAVEL-HS					4,420.00	2,500.00	(1,920.00)	0.00
257	TRAVEL-MS					2,500.00	2,500.00	0.00	0.00
258	TRAVEL-PS					3,500.00	1,875.00	(1,625.00)	0.00
259	TRAVEL-ES					2,565.00	1,875.00	(690.00)	0.00
260	TRAVEL-ALL SCHOOLS					0.00	0.00	0.00	0.00
261	TOTAL					12,985.00	8,750.00	(4,235.00)	0.00
262									
263	FURN/EQUIP-HS					0.00	0.00	0.00	0.00
264	FURN/EQUIP-MS					0.00	0.00	0.00	0.00
265	FURN/EQUIP-PS					0.00	0.00	0.00	0.00
266	FURN/EQUIP-ES					0.00	0.00	0.00	0.00
267	TOTAL					0.00	0.00	0.00	0.00
268									
269	TOTAL SCHOOL ADMINISTRATION					819,461.00	814,266.00	(5,195.00)	0.00
270									
271									
272									
273	PAYROLL					218,092.00	218,365.00	273.00	0.00
274	TOTAL PAYROLL					218,092.00	218,365.00	273.00	0.00
275									
276	REGION VII COOP					1,500.00	1,500.00	0.00	0.00
277	TEST SCORING-HS					250.00	250.00	0.00	0.00
278	TEST SCORING-MS					200.00	200.00	0.00	0.00
279	TEST SCORING-PS					200.00	200.00	0.00	0.00
280	TEST SCORING-ES					250.00	250.00	0.00	0.00
281	SOFTWARE CONTRACTS-HS					0.00	1,805.00	1,805.00	0.00
282	SOFTWARE CONTRACTS-MS					0.00	1,805.00	1,805.00	0.00
283	SOFTWARE CONTRACTS-PS					0.00	1,805.00	1,805.00	0.00
284	SOFTWARE CONTRACTS-ES					0.00	1,805.00	1,805.00	0.00
285	TOTAL					2,400.00	9,620.00	7,220.00	0.00
286									
287	TEST MATERIALS-HS					500.00	500.00	0.00	0.00
288	TEST MATERIALS-MS					500.00	500.00	0.00	0.00
289	TEST MATERIALS-PS					700.00	700.00	0.00	0.00
290	TEST MATERIALS-ES					700.00	700.00	0.00	0.00
291	SUPPLIES-HS					1,250.00	1,250.00	0.00	0.00
292	SUPPLIES-MS					700.00	700.00	0.00	0.00
293	SUPPLIES-PS					1,000.00	1,000.00	0.00	0.00
294	SUPPLIES-ES					750.00	750.00	0.00	0.00
295	TOP TEN BANQUET-HS					1,000.00	1,000.00	0.00	0.00
296	COLLEGE FAIR-HS					250.00	250.00	0.00	0.00
297	POSTAGE-HS					250.00	250.00	0.00	0.00
298	POSTAGE-MS					250.00	250.00	0.00	0.00
299	TOTAL					7,850.00	7,850.00	0.00	0.00
300									
301	TRAVEL-HS					3,400.00	2,800.00	(600.00)	0.00
302	TRAVEL-MS					1,350.00	1,400.00	50.00	0.00
303	TRAVEL-PS					0.00	700.00	700.00	0.00
304	TRAVEL-ES					1,550.00	700.00	(850.00)	0.00
305	COLLEGE DAY-HS					0.00	0.00	0.00	0.00
306	TOTAL					6,300.00	5,600.00	(700.00)	0.00

31-COUNSELING

[illegible]

	A	B	C	D	E	F	G	H	I
358	INSURANCE					12,450.00	13,072.00	622.00	0.00
359	MISC OPERATING COSTS					2,000.00	2,000.00	0.00	0.00
360	TOTAL					14,450.00	15,072.00	622.00	0.00
361									
362	CAPITAL OUTLAY					0.00	0.00	0.00	0.00
363	BUSES					47,000.00	0.00	(47,000.00)	147,850.00
364									
365	TOTAL STUDENT TRANSPORTATION					433,685.00	389,850.00	(43,835.00)	147,850.00
366								BUS	90,450.00
367					35-FOOD SERVICE			VAN	33,200.00
368								CAR	24,200.00
369	FINGERPRINTING/TRANSFER OUT					0.00	0.00	0.00	0.00
370									
371					36-COCURRICULAR/EXTRACURRICULAR				
372									
373	PAYROLL					356,027.00	373,240.00	17,213.00	0.00
374									
375	PRINTING					550.00	0.00	(550.00)	0.00
376	HUDL-HS					2,200.00	2,500.00	300.00	0.00
377	REPAIR-ATHLETICS-HS					5,000.00	5,000.00	0.00	0.00
378	REPAIR-ATHLETICS-MS					2,500.00	2,500.00	0.00	0.00
379	DRUG TESTING-HS					2,500.00	2,500.00	0.00	0.00
380	DRUG TESTING-MS					1,000.00	0.00	(1,000.00)	0.00
381	ATHLETIC TRAINER-HS/MS					9,000.00	9,000.00	0.00	0.00
382	CONT SERVICES-DRAMA-HS					250.00	200.00	(50.00)	0.00
383	CONT SERVICES-DRAMA-MS					0.00	50.00	50.00	0.00
384	CONT SERVICES-BAND					12,300.00	12,300.00	0.00	0.00
385	RENT PLAYOFF GAMES					1,000.00	1,000.00	0.00	0.00
386	GAME OFFS-HS					20,000.00	21,000.00	1,000.00	0.00
387	GAME OFFS-MS					7,000.00	6,000.00	(1,000.00)	0.00
388	GAME WORKERS-HS					1,000.00	1,000.00	0.00	0.00
389	GAME WORKERS-MS					1,000.00	1,000.00	0.00	0.00
390	GAME CONTRACTS					0.00	0.00	0.00	0.00
391	TOTAL					65,300.00	64,050.00	(1,250.00)	0.00
392								0.00	
393	BAND/COLORGUARD UNIFORMS					9,300.00	9,300.00	0.00	0.00
394	DRAMA COSTUMES					1,000.00	1,500.00	500.00	0.00
395	UIL SUPPLIES-HS					4,000.00	4,000.00	0.00	0.00
396	UIL SUPPLIES-MS					500.00	500.00	0.00	0.00
397	UIL SUPPLIES-PS					0.00	0.00	0.00	0.00
398	UIL SUPPLIES-ES					1,000.00	1,000.00	0.00	0.00
399	ATHLETIC NEWSLETTER					250.00	250.00	0.00	0.00
400	CHEERLEADERS-HS					1,000.00	1,000.00	0.00	0.00
401	CHEERLEADERS-MS					500.00	500.00	0.00	0.00
402	ALL ATHLETICS-HS					4,000.00	4,000.00	0.00	0.00
403	ALL ATHLETICS-MS					2,000.00	2,000.00	0.00	0.00
404	UNIFORMS-VOLLEYBALL/G BASKETBALL					5,500.00	5,500.00	0.00	0.00
405	TRAINER-HS					5,000.00	5,000.00	0.00	0.00
406	FOOTBALL-HS					13,000.00	13,000.00	0.00	0.00
407	FOOTBALL-MS					4,000.00	4,000.00	0.00	0.00
408	BASKETBALL-HS					4,000.00	3,500.00	(500.00)	0.00

	A	B	C	D	E	F	G	H	I
409	BASKETBALL-MS					1,500.00	1,500.00	0.00	0.00
410	TRACK-HS					4,000.00	3,500.00	(500.00)	0.00
411	TRACK-MS					1,500.00	1,500.00	0.00	0.00
412	BASEBALL-HS					4,000.00	3,500.00	(500.00)	0.00
413	VOLLEYBALL-HS					4,000.00	3,500.00	(500.00)	0.00
414	VOLLEYBALL-MS					1,500.00	1,500.00	0.00	0.00
415	GIRLS BASKETBALL-HS					4,000.00	3,500.00	(500.00)	0.00
416	GIRLS BASKETBALL-MS					1,500.00	1,500.00	0.00	0.00
417	GIRLS TRACK-HS					4,000.00	3,500.00	(500.00)	0.00
418	GIRLS TRACK-MS					1,500.00	1,500.00	0.00	0.00
419	TENNIS-HS					1,500.00	1,500.00	0.00	0.00
420	GOLF-HS					1,500.00	1,500.00	0.00	0.00
421	WEIGHT TRAINING-HS					1,500.00	1,500.00	0.00	0.00
422	SOFTBALL-HS					4,000.00	3,500.00	(500.00)	0.00
423	SOCCER-HS					1,000.00	1,000.00	0.00	0.00
424	OFF SEASON-HS					5,000.00	5,000.00	0.00	0.00
425	CROSS COUNTRY-HS					1,500.00	1,500.00	0.00	0.00
426	TOTAL					98,550.00	95,550.00	(3,000.00)	0.00
427									
428	TRAVEL-DRAMA-HS					0.00	0.00	0.00	0.00
429	TRAVEL-BAND-HS					0.00	0.00	0.00	0.00
430	TRAVEL-CHOIR-HS					0.00	0.00	0.00	0.00
431	TRAVEL-BAND-MS					0.00	0.00	0.00	0.00
432	MUSIC-ES					0.00	0.00	0.00	0.00
433	PE-ES					0.00	0.00	0.00	0.00
434	COACHING SCHOOL					14,000.00	14,000.00	0.00	0.00
435	MEAL/FEES-HS					45,000.00	55,000.00	10,000.00	0.00
436	MEALS/FEES-MS					5,000.00	10,000.00	5,000.00	0.00
437	MEALS/FEES-PS					0.00	0.00	0.00	0.00
438	MEALS/FEES-ES					600.00	1,000.00	400.00	0.00
439	STUDENTS/REP DISTRICT-HS					0.00	0.00	0.00	0.00
440	STUDENTS/REP DISTRICT-MS					0.00	0.00	0.00	0.00
441	MEALS-DRAMA-HS					0.00	0.00	0.00	0.00
442	MEALS-BAND-HS					0.00	0.00	0.00	0.00
443	MEALS-BAND-MS					0.00	8,000.00	8,000.00	0.00
444	MEALS-CHOIR-HS					0.00	0.00	0.00	0.00
445	MEALS-BUSINESS CLUB-HS					0.00	0.00	0.00	0.00
446	MEALS-VO AG					0.00	0.00	0.00	0.00
447	MEALS-HOME ECO					0.00	0.00	0.00	0.00
448	MEALS-DE					0.00	0.00	0.00	0.00
449	MEALS-UIL-HS					0.00	0.00	0.00	0.00
450	MEALS-UIL-MS					0.00	0.00	0.00	0.00
451	MEALS-UIL-PS					25.00	25.00	0.00	0.00
452	MEALS-UIL-ES					300.00	300.00	0.00	0.00
453	MEALS-ACADEMICS-HS					0.00	0.00	0.00	0.00
454	MEALS-PLAY-OFF ALL SPORTS					0.00	4,000.00	4,000.00	0.00
455	MEALS CHEERLEADING-HS					0.00	1,000.00	1,000.00	0.00
456	MEALS-FOOTBALL-HS					2,450.00	2,450.00	0.00	0.00
457	MEALS-FOOTBALL/CHEER-MS					2,000.00	2,000.00	0.00	0.00
458	MEALS-BASKETBALL-HS					2,000.00	2,000.00	0.00	0.00
459	MEALS-BASKETBALL-MS					1,000.00	1,000.00	0.00	0.00

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

	A	B	C	D	E	F	G	H	I
511	TROPHIES,MEDALS,RIBBONS-HS					2,750.00	2,750.00	0.00	0.00
512	TROPHIES,MEDALS,RIBBONS-MS					1,200.00	1,200.00	0.00	0.00
513	ATHLETICS AWARDS/JACKETS-HS					2,500.00	2,500.00	0.00	0.00
514	TOTAL					167,175.00	197,075.00	29,900.00	0.00
515								Stadium Speaker Sys	
516	EQUIP-ALL ATHLETICS-HS					0.00	0.00	0.00	10,000.00
517	EQUIPMENT-FOOTBALL					0.00	0.00	0.00	0.00
518	EQUIP-ALL ATHLETICS-MS					0.00	0.00	0.00	0.00
519	EQUIPMENT-TRACK					0.00	0.00	0.00	0.00
520	EQUIPMENT-HS-VOLLEYBALL					0.00	0.00	0.00	0.00
521	EQUIPMENT-SOFTBALL-HS					0.00	0.00	0.00	0.00
522	TOTAL					0.00	0.00	0.00	10,000.00
523									
524	TOTAL COCURRICULAR/EXTRACURRICULAR					687,052.00	729,915.00	42,863.00	10,000.00
525									
526									
527									
528	PAYROLL					398,027.00	402,709.00	4,682.00	0.00
529									
530	ATTORNEY FEES					4,500.00	4,500.00	0.00	0.00
531	AUDIT EXP					20,000.00	20,300.00	300.00	0.00
532	BOARD BOOK/SALARY REVIEW					2,500.00	2,900.00	400.00	0.00
533	STRATEGIC COORDINATOR					10,000.00	2,000.00	(8,000.00)	0.00
534	AP					0.00	0.00	0.00	0.00
535	PRINTING-SCHOOL BOARD					0.00	0.00	0.00	0.00
536	PRINTING-TAX OFFICE					1,600.00	1,600.00	0.00	0.00
537	PRINTING-ADM					2,000.00	2,000.00	0.00	0.00
538	SHARS BILLING					3,000.00	1,500.00	(1,500.00)	0.00
539	REGION VII					4,200.00	4,400.00	200.00	0.00
540	LEASE-EQUIP					2,868.00	2,868.00	0.00	0.00
541	COPIER REPAIR/MAINT					1,250.00	1,250.00	0.00	0.00
542	TOTAL					51,918.00	43,318.00	(8,600.00)	0.00
543								0.00	
544	MAGAZINES					100.00	100.00	0.00	0.00
545	SUPPLIES-SUPERINTENDENT					1,000.00	1,000.00	0.00	0.00
546	SUPPLIES-SCHOOL BOARD					1,500.00	1,500.00	0.00	0.00
547	SUPPLIES-TAX OFFICE					2,500.00	2,500.00	0.00	0.00
548	SUPPLIES-ADMINISTRATION					3,250.00	3,250.00	0.00	0.00
549	SERVICE PINS					1,150.00	1,000.00	(150.00)	0.00
550	POSTAGE-TAX					1,500.00	1,500.00	0.00	0.00
551	POSTAGE-ADM					1,500.00	1,500.00	0.00	0.00
552	SUPPLIES-TECHNOLOGY**					0.00	0.00	0.00	0.00
553	TOTAL					12,500.00	12,350.00	(150.00)	0.00
554									
555	TRAVEL-SUPERINTENDENT					4,000.00	4,000.00	0.00	0.00
556	TRAVEL-TAX					2,000.00	2,000.00	0.00	0.00
557	TRAVEL-BUS OFF					2,000.00	2,000.00	0.00	0.00
558	TRAVEL-SCHOOL BOARD					7,500.00	7,500.00	0.00	0.00
559	INSUR-SCHOOL BOARD					4,630.00	4,860.00	230.00	0.00
560	BONDING-TAX					250.00	250.00	0.00	0.00
561	BONDING-ADM					0.00	0.00	0.00	0.00

41-GENERAL ADMINISTRATION

	A	B	C	D	E	F	G	H	I
562	ELECTIONS					2,225.00	2,750.00	525.00	0.00
563	FEES & DUES-SUPERINTENDENT					500.00	500.00	0.00	0.00
564	FEES & DUES-SCHOOL BOARD					5,000.00	5,000.00	0.00	0.00
565	FEES \$ DUES-TAX OFFICE					250.00	250.00	0.00	0.00
566	FEES & DUES-SCHOOL WIDE					5,000.00	5,000.00	0.00	0.00
567	FEES & DUES-ADMIN					4,625.00	4,500.00	(125.00)	0.00
568	MISC OPERATING-SUPERINTENDENT					750.00	750.00	0.00	0.00
569	MISC OPERATING-SCHOOL BOARD					2,500.00	2,500.00	0.00	0.00
570	MISC OPERATING-TAX OFFICE					500.00	500.00	0.00	0.00
571	MISC OPERATING-SCHOOL WIDE					4,000.00	3,750.00	(250.00)	0.00
572	MISC OPERATING-ADMIN					2,500.00	2,500.00	0.00	0.00
573	MISC OPERATING-STRATEGIC					0.00	2,000.00	2,000.00	0.00
574	ADVER-TAX					500.00	500.00	0.00	0.00
575	ADVER-ADM					2,000.00	2,000.00	0.00	0.00
576	FOUNDATION START UP					0.00	6,000.00	6,000.00	6,000.00
577	TOTAL					50,730.00	59,110.00	8,380.00	6,000.00
578									
579	FURN/EQUIP					0.00	0.00	0.00	0.00
580	FURN/EQUIP-SCHOOL BOARD					0.00	0.00	0.00	0.00
581	FURN/EQUIP-TECHNOLOGY**					0.00	0.00	0.00	0.00
582	TOTAL					0.00	0.00	0.00	0.00
583									
584	TOTAL GENERAL ADMINISTRATION					513,175.00	517,487.00	4,312.00	6,000.00
585									
586	51-PLANT MAINTENANCE								
587									
588	PAYROLL					544,374.00	547,273.00	2,899.00	0.00
589									
590	CONT SERVICES-ELECTRICAL					5,000.00	5,000.00	0.00	0.00
591	CONT SERVICES-DRUG TESTING/PHYSICALS					1,000.00	1,000.00	0.00	0.00
592	CONT SERVICES-EXTERIOR LIGHTING					0.00	0.00	0.00	12,000.00
593	CONT SERVICES-EXTERMINATING					7,500.00	7,500.00	0.00	0.00
594	CONT SERVICES-GARBAGE					10,000.00	10,000.00	0.00	0.00
595	CONT SERVICES-AIR/HEAT					70,000.00	70,000.00	0.00	0.00
596	CONT SERVICES-PLAYING FIELDS					15,000.00	15,000.00	0.00	0.00
597	CONT SERVICES-GENERAL					25,000.00	25,000.00	0.00	0.00
598	CONT SERVICES-FIRE EXT					7,500.00	7,500.00	0.00	0.00
599	CONT SERVICES-PLUMBING					10,000.00	10,000.00	0.00	0.00
600	CONT SERVICES-DIST RENNOVATIONS					124,714.00	75,000.00	(49,714.00)	0.00
601	CONT SERV-ROOF REPAIRS					2,500.00	2,500.00	0.00	0.00
602	CONT SERV-PA/BELLS					10,000.00	10,000.00	0.00	0.00
603	CONT SERV-GYM FLOORS					9,100.00	9,000.00	(100.00)	0.00
604	CONT SERV-ROAD REPAIR					2,500.00	2,500.00	0.00	29,500.00
605	PHONE-HS					3,200.00	3,700.00	500.00	0.00
606	PHONE-MS					1,700.00	1,400.00	(300.00)	0.00
607	PHONE-PS					1,200.00	1,400.00	200.00	0.00
608	PHONE-ES					1,200.00	1,400.00	200.00	0.00
609	PHONE-ADM					1,500.00	1,900.00	400.00	0.00
610	PHONE-BUS/MAINT					3,000.00	5,000.00	2,000.00	0.00
611	PHONE-CAFETERIA					500.00	950.00	450.00	0.00
612	PHONE-HS GYM					2,000.00	3,600.00	1,600.00	0.00

	A	B	C	D	E	F	G	H	I
613	ELECTRICITY					258,750.00	255,000.00	(3,750.00)	0.00
614	GAS					32,000.00	30,000.00	(2,000.00)	0.00
615	WATER					34,000.00	35,000.00	1,000.00	0.00
616	CABLE-INTERNET					10,000.00	14,160.00	4,160.00	0.00
617	TOTAL					648,864.00	603,510.00	(45,354.00)	41,500.00
618									
619	CUSTODIAL SUPPLIES					60,000.00	60,000.00	0.00	0.00
620	MAINT/GROUNDS SUPPLIES					60,000.00	60,000.00	0.00	0.00
621	SUPPLIES-TECHNOLOGY**					0.00	0.00	0.00	0.00
622	TOTAL					120,000.00	120,000.00	0.00	0.00
623									
624	PROPERTY INSUR					61,509.00	64,626.00	3,117.00	0.00
625	INSURANCE-TIMBER					839.00	839.00	0.00	0.00
626	FEES-MAINT DEPT					500.00	500.00	0.00	0.00
627	TOTAL					62,848.00	65,965.00	3,117.00	0.00
628									
629	CAPITAL OUTLAY					6,000.00	6,000.00	0.00	18,400.00
630									
631	TOTAL PLANT MAINTENANCE					1,382,086.00	1,342,748.00	(39,338.00)	59,900.00
632									
633									Dixie Chopper
634									Floor Stripper
635	CONTRACTED SERV-SECURITY					3,500.00	3,500.00	0.00	0.00
636	CONTRACTED SERVICE-HS					675.00	675.00	0.00	0.00
637	CONTRACTED SERVICE -MS					675.00	675.00	0.00	0.00
638	CONTRACTED SERVICE-PS					675.00	675.00	0.00	0.00
639	CONTRACTED SERVICE-ES					675.00	675.00	0.00	0.00
640	TOTAL					6,200.00	6,200.00	0.00	0.00
641									
642	SUPPLIES-HS					1,000.00	1,000.00	0.00	0.00
643	SUPPLIES-MS					1,000.00	1,000.00	0.00	0.00
644	SUPPLIES-PS					1,000.00	1,000.00	0.00	0.00
645	SUPPLIES-ES					1,000.00	1,000.00	0.00	0.00
646	SUPPLIES-ADM					0.00	0.00	0.00	0.00
647	TOTAL					4,000.00	4,000.00	0.00	0.00
648									
649	EQUIP-HS					3,750.00	3,750.00	0.00	0.00
650	EQUIP-MS					3,750.00	3,750.00	0.00	0.00
651	EQUIP-PS					3,750.00	3,750.00	0.00	0.00
652	EQUIP-ES					3,750.00	3,750.00	0.00	0.00
653	EQUIP-ADM					0.00	0.00	0.00	0.00
654	TOTAL					15,000.00	15,000.00	0.00	0.00
655									
656	TOTAL SECURITY & MONITORING					25,200.00	25,200.00	0.00	0.00
657									
658									
659									
660	PAYROLL					0.00	0.00	0.00	0.00
661									
662	CONT SERVICES-COMPUTER					25,000.00	25,000.00	0.00	0.00
663	FINGERPRINTING					0.00	0.00	0.00	0.00

52-SECURITY & MONITORING SERVICES

53-DATA PROCESSING

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

	A	B	C	D	E	F	G	H	I
715	CONT SERVICES-TECHNOLOGY-MS**					0.00	0.00	0.00	0.00
716	CONT SERVICES-TECHNOLOGY-PS**					0.00	0.00	0.00	0.00
717	CONT SERVICES-TECHNOLOGY-ES**					0.00	0.00	0.00	0.00
718	CONT SERVICES-TECHNOLOGY-ADM**					0.00	0.00	0.00	0.00
719	CONT SERVICES-TECHNOLOGY-DST**					0.00	0.00	0.00	0.00
720	TOTAL					0.00	0.00	0.00	0.00
721									
722	SUPPLIES-TECHNOLOGY-DST					0.00	0.00	0.00	0.00
723	SUPPLIES-BASEBALL/SOFTBALL COMPLEX					0.00	0.00	0.00	0.00
724	TOTAL					0.00	0.00	0.00	0.00
725									
726	BUILDING CONSTRUCTION-HS/ES ROOF					0.00	0.00	0.00	0.00
727	BUILDING CONSTRUCTION-HS/ES RENOVATION					0.00	0.00	0.00	0.00
728	BUILDING CONSTRUCTION-PARKING/ROADS					0.00	0.00	0.00	0.00
729	BUILDING CONSTRUCTION-SECURITY ENTRANCE					0.00	0.00	0.00	0.00
730	SIGN					0.00	0.00	0.00	20,000.00
731	LAND PURCHASE					0.00	0.00	0.00	0.00
732	BUILDING CONSTRUCTION-STADIUM TRACK					0.00	0.00	0.00	0.00
733	BUILDING CONSTRUCTION-BUS BARN					0.00	0.00	0.00	0.00
734	FURN/EQUIP-TECHNOLOGY-DST					0.00	0.00	0.00	0.00
735	BUILDING RENOVATION-FIELDHOUSE					0.00	0.00	0.00	30,000.00
736	TOTAL					0.00	0.00	0.00	50,000.00
737									
738	TOTAL FACILITIES & CONSTRUCTION					0.00	0.00	0.00	50,000.00
739									
740	93-PAYMENTS TO FISCAL AGENTS								
741									
742	SP ED FLOW OUT					423,998.00	423,881.00	(117.00)	0.00
743	SUPERNET II					9,875.00	11,000.00	1,125.00	0.00
744	RUS-DLT GRANT					0.00	0.00	0.00	0.00
745									
746	TOTAL PAYMENTS TO MEMBER DISTRICTS					433,873.00	434,881.00	1,008.00	0.00
747									
748	99-OTHER INTERGOVERNMENTAL CHARGES								
749									
750	APPRAISAL DISTRICT					119,071.00	120,821.00	1,750.00	0.00
751									
752	TOTAL OTHER INTERGOVERNMENTAL					119,071.00	120,821.00	1,750.00	0.00
753									
754									
755	TOTAL OPERATING BUDGET					13,161,014.00	12,837,323.00	(323,691.00)	405,063.00
756									
757	DEBT SERVICE								
758	599								
759									
760	BONDS					0.00	0.00	0.00	0.00
761	INTEREST					0.00	0.00	0.00	0.00
762	FEES					0.00	0.00	0.00	0.00
763	TOTAL					0.00	0.00	0.00	0.00
764									
765	TOTAL DEBT SERVICE					0.00	0.00	0.00	0.00

	A	B	C	D	E	F	G	H	I
766									
767									
768	<u>TOTAL OPERATING FUND, TECHNOLOGY</u>								
769	<u>ALLOTMENT AND DEBT SERVICE</u>					13,161,014.00	12,837,323.00	(323,691.00)	405,063.00
770									
771									
772	***Section 29.091(b-2) of the Education Code								
773	requires school districts to identify and budget					0.00	30,000.00	0.00	0.00
774	funds to provide for accelerated instruction to students that have failed to perform satisfactorily on an end-of-course								
775	assessment. Included in this budget for adoption is \$30,000 separately identified for this purpose.								
776									
777									
778									
779									
780									
781	<u>REFERENCE GUIDE</u>								
782									
783	HS	HIGH SCHOOL				ES	ELEMENTARY SCHOOL		
784	MS	MIDDLE SCHOOL				ADM	ADMINISTRATION		
785	PS	PRIMARY SCHOOL							
786									

	A	B	C	D	E	F	G	H	I
787									
788	BUDGET SUMMARY 2016.-2017								
789									
790									
791									
792									
793									
794									
795	11-INSTRUCTION						57.78%	7,417,595.00	
796	12-LIBRARY						1.49%	191,477.00	
797	13-STAFF DEVELOPMENT						0.73%	93,212.00	
798	21-INSTRUCTIONAL LEADERSHIP						0.87%	111,824.00	
799	23-SCHOOL ADMINISTRATION						6.34%	814,266.00	
800	31-COUNSELING						1.88%	241,435.00	
801	33-HEALTH SERVICES						0.91%	116,190.00	
802	34-STUDENT TRANSPORTATION						3.04%	389,850.00	
803	36-COCURRICULAR/EXTRACURRICULAR						5.69%	729,915.00	
804	41-GENERAL ADMINISTRATION						4.03%	517,487.00	
805	51-PLANT MAINTENANCE						10.46%	1,342,748.00	
806	52-SECURITY & MONITORING SERVICES						0.20%	25,200.00	
807	53-DATA PROCESSING						1.25%	161,100.00	
808	61-COMMUNITY SERVICE						0.07%	8,500.00	
809	71-DEBT SERVICE						0.94%	120,822.00	
810	81-FACILITIES ACQUISITION & CONSTRUCTION						0.00%	0.00	
811	93-PAYMENTS TO FISCAL AGENTS						3.39%	434,881.00	
812	99-OTHER INTERGOVERNMENTAL CHARGES						0.94%	120,821.00	
813									
814	TOTAL BUDGET						100.00%	12,837,323.00	
815									

