

**MINEOLA INDEPENDENT SCHOOL DISTRICT
BUDGET SUMMARY
2019-2020 & 2020-2021 BUDGET COMPARISON**

	2019-2020	2020-2021	INCREASE DECREASE	COMMENTS'
HIGH SCHOOL	399,292	537,148	137,856	expand CTE programs
MIDDLE SCHOOL	130,869	123,234	(7,635)	
PRIMARY SCHOOL	112,867	107,832	(5,035)	
ELEMENTARY SCHOOL	115,975	116,176	201	
TOTAL	759,003	884,390	125,387	
ATHLETICS	244,950	244,950	0	
FINE ARTS	170,682	182,713	12,031	storage
TRANSPORTATION	314,982	318,164	3,182	van
MAINTENANCE	1,160,588	1,227,694	67,106	equip, maint bldgs
ADMINISTRATION	775,541	776,610	1,069	TASB training,shars,elections, WCAD
TECHNOLOGY	423,848	457,479	33,631	refresh cbooks, macbooks,desk tops
TOTAL	3,090,591	3,207,610	117,019	
TOTAL BUDGETS	3,849,594	4,092,000	242,406	

	A	B	C	D	E	F	G	H	I
1									
2									
3									
4	PROPOSED 2020-2021 BUDGET								
5									
6									
7	GENERAL FUND				APPROVED	PROPOSED	INCREASE/		
8	FUND 199				2019-2020	2020-2021	DECREASE		
9									
10	<i>11-INSTRUCTION</i>								
11									
12					0.00	0.00	0.00	COMMENTS	
13	TOTAL				0.00	0.00	0.00	-----	
14									
15	EDUCATIONAL SOFTWARE-HS				8,000.00	8,000.00	0.00	classroom	
16	EDUCATIONAL SOFTWARE-HS ALLOTMENT				36,152.00	36,152.00	0.00	software	
17	EDUCATIONAL SOFTWARE-CT				16,900.00	16,900.00	0.00	-----	
18	EDUCATIONAL SOFTWARE-MS				23,600.00	26,120.00	2,520.00	-----	
19	EDUCATIONAL SOFTWARE-PS				10,685.00	10,685.00	0.00	-----	
20	EDUCATIONAL SOFTWARE-ES				18,267.00	18,267.00	0.00	-----	
21	STUDENT TUITION-HS				33,700.00	22,000.00	(11,700.00)	tjc reduced/free	
22	CONT SERV-TECHNOLOGY-HS				10,000.00	10,000.00	0.00	repairs	
23	CONT SERV-TECHNOLOGY-MS				10,000.00	9,000.00	(1,000.00)	chromebooks	
24	CONT SERV-TECHNOLOGY-PS				10,000.00	10,000.00	0.00	projectors	
25	CONT SERV-TECHNOLOGY-ES				5,000.00	9,000.00	4,000.00	printers	
26	COMPUTER/COPIER REPAIR/MAINT-HS				5,500.00	5,500.00	0.00	-----	
27	COMPUTER/COPIER REPAIR/MAINT-MS				5,500.00	5,500.00	0.00	-----	
28	COMPUTER/COPIER REPAIR/MAINT-PS				5,500.00	5,500.00	0.00	-----	
29	COMPUTER/COPIER REPAIR/MAINT-ES				5,000.00	5,000.00	0.00	-----	
30	CONTRACTED SERVICES-HS ALLOTMENT				0.00	0.00	0.00	-----	
31	GENERAL REPAIR-HS				4,500.00	4,500.00	0.00	-----	
32	CONT SERV/DRAMA-HS				0.00	0.00	0.00	-----	
33	CONT SERV/CAREER/TECH				0.00	0.00	0.00	-----	
34	BAND INSTRUMENT REPAIR-HS				7,500.00	7,500.00	0.00	-----	
35	BAND INSTRUMENT REPAIR-MS				4,000.00	4,000.00	0.00	-----	
36	VO AG-MAINT-HS				2,000.00	1,200.00	(800.00)	-----	
37	CTE RENTAL-HS				0.00	1,500.00	1,500.00	-----	
38	AUTO MECH MAINT-HS				0.00	0.00	0.00	-----	
39	WELDING RENTAL-HS				500.00	2,500.00	2,000.00	-----	
40	GRADUATION RENTAL-HS				0.00	2,500.00	2,500.00	-----	
41	TOTAL				222,304.00	221,324.00	(980.00)	-----	
42									
43	INST SUPPLIES-HS				14,000.00	14,000.00	0.00	-----	
44	INST SUPPLIES-HS-GT/STEM				1,000.00	1,000.00	0.00	-----	
45	INST SUPPLIES-HS-ST COMP				0.00	0.00	0.00	-----	
46	INST SUPPLIES-HS-AFTER SCHOOL				0.00	0.00	0.00	-----	
47	INST SUPPLIES-HS-ESL				300.00	300.00	0.00	-----	
48	INST SUPPLIES-HS ALLOTMENT				2,000.00	2,000.00	0.00	-----	
49	INST SUPPLIES-MS				12,500.00	12,500.00	0.00	-----	
50	INST SUPPLIES-MS-G/T/ROBOTICS				5,600.00	2,000.00	(3,600.00)	-----	
51	INST SUPPLIES-MS-ST COMP				1,500.00	1,500.00	0.00	-----	

	A	B	C	D	E	F	G	H	I
52	INST SUPPLIES-MS-AFTER SCHOOL					1,200.00	1,200.00	0.00	
53	INST SUPPLIES-MS-ESL					300.00	300.00	0.00	
54	INST SUPPLIES-PS					18,000.00	18,000.00	0.00	
55	INST SUPPLIES-PS-ST COMP					0.00	0.00	0.00	
56	INST SUPPLIES-PS-G/T/ROBOTICS					1,000.00	1,000.00	0.00	
57	INST SUPPLIES-PS-AFTER SCHOOL					0.00	0.00	0.00	
58	INST SUPPLIES-PS-ESL					500.00	500.00	0.00	
59	INST SUPPLIES-PS-DYSLEXIA					0.00	500.00	500.00	
60	INST SUPPLIES-PS-EARLY CHILDHOOD					0.00	1,000.00	1,000.00	
61	INST SUPPLIES-ES					14,000.00	13,500.00	(500.00)	
62	INST SUPPLIES-ES-G/T					250.00	900.00	650.00	
63	INST SUPPLIES-ES-ST COMP					1,800.00	1,800.00	0.00	
64	INST SUPPLIES-ES-AFTER SCHOOL					600.00	600.00	0.00	
65	INST SUPPLIES-ES-ESL					500.00	500.00	0.00	
66	INST SUPPLIES-ES-DYSLEXIA					0.00	500.00	500.00	NEW
67	INST SUPPLIES-ES-EARLY EDUCATION					0.00	1,000.00	1,000.00	NEW
68	INST SUPPLIES-DISTRICT					0.00	0.00	0.00	
69	GENERAL SUPPLIES-HS					10,000.00	10,000.00	0.00	
70	GENERAL SUPPLIES-MS					5,000.00	5,000.00	0.00	
71	GENERAL SUPPLIES-PS					5,000.00	5,000.00	0.00	
72	GENERAL SUPPLIES-ES					5,000.00	5,000.00	0.00	
73	TECHNOLOGY SUPPLIES-HS					10,000.00	10,000.00	0.00	
74	TECHNOLOGY SUPPLIES-MS					9,000.00	9,000.00	0.00	
75	TECHNOLOGY SUPPLIES-PS					10,000.00	10,000.00	0.00	
76	TECHNOLOGY SUPPLIES-ES					9,000.00	9,000.00	0.00	
77	ENGLISH-HS					1,300.00	1,000.00	(300.00)	
78	ENGLISH/READING-MS					2,500.00	2,500.00	0.00	
79	BLENDED LEARNING-MS					1,000.00	0.00	(1,000.00)	
80	SPEECH-HS					0.00	0.00	0.00	
81	RST-MS					370.00	0.00	(370.00)	
82	JOURNALISM-HS					1,100.00	1,000.00	(100.00)	
83	DRAMA-HS					3,000.00	3,000.00	0.00	
84	DRAMA-MS					350.00	350.00	0.00	
85	READ 180-MS					300.00	300.00	0.00	
86	SPANISH-HS					820.00	800.00	(20.00)	
87	CHOIR-MS					600.00	600.00	0.00	
88	CHOIR-HS					1,400.00	1,400.00	0.00	
89	BAND-HS					10,100.00	10,100.00	0.00	
90	BAND-MS					5,200.00	5,200.00	0.00	
91	HISTORY-HS					1,750.00	1,500.00	(250.00)	
92	HISTORY-MS					400.00	400.00	0.00	
93	MATH-HS					2,000.00	1,500.00	(500.00)	
94	MATH-MS					3,050.00	3,050.00	0.00	
95	ART-HS					2,000.00	2,000.00	0.00	
96	ART-MS					1,550.00	1,550.00	0.00	
97	ART-PS					0.00	0.00	0.00	
98	ART-ES					0.00	0.00	0.00	
99	SCIENCE-HS					11,000.00	11,000.00	0.00	
100	SCIENCE-MS					2,550.00	2,550.00	0.00	
101	SCIENCE-ES					500.00	500.00	0.00	
102	MUSIC-PS					700.00	1,100.00	400.00	

	A	B	C	D	E	F	G	H	I
103	MUSIC-ES					500.00	500.00	0.00	
104	PE-HS					1,000.00	800.00	(200.00)	
105	PE-MS					850.00	850.00	0.00	
106	PE-PS					900.00	900.00	0.00	
107	PE-ES					1,000.00	1,000.00	0.00	
108	INSTRUCTIONAL TECHNOLOGY-HS					5,000.00	5,000.00	0.00	
109	KEYBOARDING-MS					800.00	0.00	(800.00)	
110	PRE-K-PS					600.00	600.00	0.00	
111	PRE-K-HEAD START					1,200.00	1,200.00	0.00	
112	KINDERGARTEN-PS					4,200.00	4,200.00	0.00	
113	FIRST GRADE-PS					4,800.00	4,800.00	0.00	
114	SECOND GRADE-PS					4,800.00	4,800.00	0.00	
115	THIRD GRADE-ES					3,600.00	3,600.00	0.00	
116	FOURTH GRADE-ES					4,200.00	3,600.00	(600.00)	
117	FIFTH GRADE-ES					3,500.00	4,800.00	1,300.00	
118	COMPUTER LAB-MS					1,000.00	1,000.00	0.00	
119	COMPUTER LAB-PS					900.00	900.00	0.00	
120	HEALTH SCIENCE-HS					10,000.00	30,000.00	20,000.00	
121	WELDING-HS					30,000.00	30,000.00	0.00	
122	RANCH MGMT-HS					12,000.00	20,000.00	8,000.00	
123	EDUCATION-HS					1,000.00	1,000.00	0.00	
124	AUTO MECH-HS					12,000.00	12,000.00	0.00	
125	FLORAL DESIGN -HS					8,000.00	10,000.00	2,000.00	
126	HVAC-HS					0.00	10,000.00	10,000.00	
127	SPECIAL ED-HS					750.00	1,000.00	250.00	
128	SPECIAL ED-MS					2,000.00	2,000.00	0.00	
129	SPECIAL ED-PS					850.00	850.00	0.00	
130	SPECIAL ED-ES					3,000.00	2,150.00	(850.00)	
131	TOTAL					310,040.00	346,550.00	36,510.00	
132									
133	GENERAL TRAVEL-HS					2,500.00	2,500.00	0.00	
134	TRAVEL-VO AG-HS					5,000.00	5,000.00	0.00	
135	TRAVEL-FCCLA/TAFE-HS					500.00	500.00	0.00	
136	TRAVEL-BPA-HS					500.00	0.00	(500.00)	
137	TRAVEL-HOSA-HS					0.00	2,500.00	2,500.00	
138	CERTIFICATION FEES-HS CTE					14,940.00	44,000.00	29,060.00	
139	TUTUTION/ACT/SAT REFUNDS-HS					0.00	56,500.00	56,500.00	
140	GRADUATION EXP-HS					5,000.00	2,500.00	(2,500.00)	
141	INSURANCE-HS-CTE					400.00	405.00	5.00	
142	TOTAL					28,840.00	113,905.00	85,065.00	
143									
144	FURN/EQUIP-DISTRICT WIDE					0.00	0.00	0.00	
145	FURN/EQUIP-HS					10,000.00	10,000.00	0.00	
146	FURN/EQUIP-HS-VO AG/WELDING					0.00	0.00	0.00	
147	FURN/EQUIP-HS BPA					10,000.00	0.00	(10,000.00)	
148	FURN/EQUIP-HS-AUTO MECH					0.00	0.00	0.00	
149	FURN/EQUIP-MS					10,000.00	8,500.00	(1,500.00)	
150	FURN/EQUIP-SCIENCE-MS					3,000.00	0.00	(3,000.00)	
151	FURN/EQUIP-PS					10,000.00	5,000.00	(5,000.00)	
152	FURN/EQUIP-ES					5,000.00	5,000.00	0.00	
153	BAND INSTRUMENTS-HS					26,407.00	36,500.00	10,093.00	tuba/xylo/synth

	A	B	C	D	E	F	G	H	I
154	BAND INSTRUMENTS-MS					0.00	9,200.00	9,200.00	sax/marimbas
155	FURN/EQUIP-TECHNOLOGY-HS					34,952.00	36,000.00	1,048.00	refresh Mac
156	FURN/EQUIP-TECHNOLOGY-MS					34,952.00	36,000.00	1,048.00	Air, desktops
157	FURN/EQUIP-TECHNOLOGY-PS					19,652.00	18,000.00	(1,652.00)	projectors
158	FURN/EQUIP-TECHNOLOGY-ES					15,352.00	36,000.00	20,648.00	chromebooks
159	TOTAL					179,315.00	200,200.00	20,885.00	
160									
161	TOTAL INSTRUCTION					740,499.00	881,979.00	141,480.00	
162									
163									
164									
165	PAYROLL COSTS					0.00	0.00	0.00	
166									
167	REGION VII SERVICES					900.00	980.00	80.00	
168	CONTRACTED SERV-HS					2,138.00	2,138.00	0.00	
169	CONTRACTED SERV-MS					1,000.00	1,000.00	0.00	
170	CONTRACTED SERV-PS					1,000.00	1,000.00	0.00	
171	CONTRACTED SERV-ES					1,000.00	1,000.00	0.00	
172	TOTAL					6,038.00	6,118.00	80.00	
173									
174	MAGAZINES/BOOKS-HS					2,000.00	1,500.00	(500.00)	
175	MAGAZINES/BOOKS-MS					3,000.00	5,500.00	2,500.00	
176	LITERACY LIBRARY-PS					6,000.00	6,000.00	0.00	
177	MAGAZINES/BOOKS-PS					5,500.00	5,500.00	0.00	
178	LITERACY LIBRARY-ES					3,000.00	3,000.00	0.00	
179	MAGAZINES/BOOKS-ES					3,000.00	3,000.00	0.00	
180	AUDIO VISUAL/OTHER INST SUPPLY-HS					2,000.00	1,500.00	(500.00)	
181	AUDIO VISUAL/OTHER INST SUPPLY-MS					5,000.00	2,500.00	(2,500.00)	
182	AUDIO VISUAL/OTHER INST SUPPLY-PS					1,500.00	1,500.00	0.00	
183	AUDIO VISUAL/OTHER INST SUPPLY-ES					5,900.00	5,900.00	0.00	
184	TOTAL					36,900.00	35,900.00	(1,000.00)	
185									
186	TRAVEL-HS					0.00	0.00	0.00	
187	TRAVEL-MS					0.00	0.00	0.00	
188	TRAVEL-PS					50.00	50.00	0.00	
189	TRAVEL-ES					600.00	600.00	0.00	
190	PUBLIC LIBRARY FEE-HS					0.00	0.00	0.00	
191	TOTAL					650.00	650.00	0.00	
192									
193	FURN/EQUIP-HS					0.00	0.00	0.00	
194	FURN/EQUIP-MS					0.00	0.00	0.00	
195	FURN/EQUIP-PS					0.00	0.00	0.00	
196	FURN/EQUIP-ES					0.00	0.00	0.00	
197	TOTAL					0.00	0.00	0.00	
198									
199	TOTAL LIBRARY					43,588.00	42,668.00	(920.00)	
200									
201									
202									
203	PAYROLL					0.00	0.00	0.00	
204									

12-LIBRARY

13-STAFF DEVELOPMENT

	A	B	C	D	E	F	G	H	I
205	STAFF DEVELOPMENT-REGION VII					8,000.00	8,000.00	0.00	
206	STAFF DEVELOPMENT-HS ALLOTMENT					2,000.00	2,000.00	0.00	
207	STAFF DEVELOPMENT-HS-C/T					0.00	3,500.00	3,500.00	
208	STAFF DEVELOPMENT-REGION VII-G/T					12,300.00	12,332.00	32.00	
209	WRITING ACADEMY-ES					0.00	0.00	0.00	
210	STAFF DEVELOPMENT					22,450.00	22,200.00	(250.00)	
211	TOTAL					44,750.00	48,032.00	3,282.00	
212									
213	SUPPLIES-IN SERVICE					500.00	500.00	0.00	
214	TOTAL					500.00	500.00	0.00	
215									
216	TRAVEL-HS-REG					2,500.00	2,500.00	0.00	
217	TRAVEL-HS ALLOTMENT					8,000.00	8,000.00	0.00	
218	TRAVEL-MS-REG					2,500.00	2,500.00	0.00	
219	TRAVEL-PS-REG					2,500.00	2,500.00	0.00	
220	TRAVEL-ES-REG					2,500.00	2,500.00	0.00	
221	TRAVEL-CURRICULUM DIRECTOR					2,500.00	2,500.00	0.00	
222	TRAVEL-TECHNOLOGY					4,500.00	4,500.00	0.00	
223	TRAVEL-ALL SCHOOLS					15,000.00	15,000.00	0.00	
224	TOTAL					40,000.00	40,000.00	0.00	
225									
226	TOTAL STAFF DEVELOPMENT					85,250.00	88,532.00	3,282.00	
227									
228	<i>21-INSTRUCTIONAL LEADERSHIP</i>								
229									
230	PAYROLL					0.00	0.00	0.00	
231									
232	SUPPLIES					500.00	500.00	0.00	
233									
234	TRAVEL/FEES & DUES					2,500.00	2,500.00	0.00	
235									
236	TOTAL INSTRUCTIONAL LEADERSHIP					3,000.00	3,000.00	0.00	
237									
238	<i>23-SCHOOL ADMINISTRATION</i>								
239									
240	PAYROLL					0.00	0.00	0.00	
241									
242	PRINTING-HS					2,000.00	2,000.00	0.00	
243	PRINTING-MS					2,000.00	2,000.00	0.00	
244	PRINTING-PS					2,000.00	2,000.00	0.00	
245	PRINTING-ES					1,500.00	1,500.00	0.00	
246	FINGERPRINTING-HS					0.00	0.00	0.00	
247	FINGERPRINTING-MS					0.00	0.00	0.00	
248	FINGERPRINTING-PS					0.00	0.00	0.00	
249	FINGERPRINTING-ES					0.00	0.00	0.00	
250	TOTAL					7,500.00	7,500.00	0.00	
251									
252	SUPPLIES-HS					3,000.00	3,000.00	0.00	
253	SUPPLIES-MS					3,000.00	3,000.00	0.00	
254	SUPPLIES-PS					3,000.00	3,000.00	0.00	
255	SUPPLIES-ES					2,500.00	2,500.00	0.00	

	A	B	C	D	E	F	G	H	I
256	DISTRICT SUPPLIES-HS					1,000.00	1,000.00	0.00	
257	DISTRICT SUPPLIES-MS					1,000.00	1,000.00	0.00	
258	DISTRICT SUPPLIES-PS					1,000.00	1,000.00	0.00	
259	DISTRICT SUPPLIES-ES					1,200.00	1,000.00	(200.00)	
260	POSTAGE-HS					4,000.00	4,000.00	0.00	
261	POSTAGE-MS					3,000.00	3,000.00	0.00	
262	POSTAGE-PS					1,500.00	1,500.00	0.00	
263	POSTAGE-ES					2,500.00	2,700.00	200.00	
264	TOTAL					26,700.00	26,700.00	0.00	
265									
266	TRAVEL-HS					2,500.00	2,500.00	0.00	
267	TRAVEL-MS					2,500.00	2,500.00	0.00	
268	TRAVEL-PS					1,875.00	875.00	(1,000.00)	
269	TRAVEL-ES					3,200.00	3,200.00	0.00	
270	TRAVEL-ALL SCHOOLS					0.00	0.00	0.00	
271	TOTAL					10,075.00	9,075.00	(1,000.00)	
272									
273	FURN/EQUIP-HS					0.00	0.00	0.00	
274	FURN/EQUIP-MS					0.00	0.00	0.00	
275	FURN/EQUIP-PS					0.00	0.00	0.00	
276	FURN/EQUIP-ES					0.00	0.00	0.00	
277	TOTAL					0.00	0.00	0.00	
278									
279	TOTAL SCHOOL ADMINISTRATION					44,275.00	43,275.00	(1,000.00)	
280									
281									
282									
283	PAYROLL					0.00	0.00	0.00	
284	TOTAL PAYROLL					0.00	0.00	0.00	
285									
286	REGION VII COOP					1,600.00	1,800.00	200.00	
287	TEST SCORING-HS					250.00	200.00	(50.00)	
288	TEST SCORING-MS					200.00	200.00	0.00	
289	TEST SCORING-PS					200.00	200.00	0.00	
290	TEST SCORING-ES					0.00	0.00	0.00	
291	CONTRACTED SPEAKER-MS					0.00	0.00	0.00	
292	SOFTWARE CONTRACTS-HS					3,500.00	3,500.00	0.00	career, testh
293	SOFTWARE CONTRACTS-MS					3,266.00	3,266.00	0.00	spotit, suced
294	SOFTWARE CONTRACTS-PS					1,294.00	1,294.00	0.00	
295	SOFTWARE CONTRACTS-ES					3,500.00	3,500.00	0.00	kickb
296	TOTAL					13,810.00	13,960.00	150.00	
297									
298	TEST MATERIALS-HS					1,200.00	1,500.00	300.00	
299	TEST MATERIALS-MS					750.00	750.00	0.00	
300	TEST MATERIALS-PS					700.00	700.00	0.00	
301	TEST MATERIALS-ES					2,871.00	2,871.00	0.00	GT testing
302	SUPPLIES-HS					750.00	1,200.00	450.00	
303	SUPPLIES-MS					700.00	750.00	50.00	
304	SUPPLIES-PS					1,000.00	1,000.00	0.00	
305	SUPPLIES-ES					750.00	500.00	(250.00)	
306	TOP TEN BANQUET-HS					1,200.00	1,200.00	0.00	

31-COUNSELING

	A	B	C	D	E	F	G	H	I
307	COLLEGE FAIR-HS					400.00	400.00	0.00	
308	POSTAGE-HS					250.00	0.00	(250.00)	
309	POSTAGE-MS					250.00	250.00	0.00	
310	TOTAL					10,821.00	11,121.00	300.00	
311									
312	TRAVEL-HS					3,700.00	3,700.00	0.00	
313	TRAVEL-MS					1,000.00	1,000.00	0.00	
314	TRAVEL-PS					1,000.00	500.00	(500.00)	
315	TRAVEL-ES					500.00	500.00	0.00	
316	COLLEGE DAY-HS					0.00	0.00	0.00	
317	TOTAL					6,200.00	5,700.00	(500.00)	
318									
319	FURNITURE-HS					0.00	0.00	0.00	
320	FURNITURE-MS					0.00	0.00	0.00	
321	FURNITURE-PS					0.00	0.00	0.00	
322	TOTAL					0.00	0.00	0.00	
323								0.00	
324	TOTAL COUNSELING					30,831.00	30,781.00	(50.00)	
325									
326									
327									
328	PAYROLL					0.00	0.00	0.00	
329									
330	REGION VII SERVICES					1,500.00	1,500.00	0.00	
331	CONT SERVICES-HS					100.00	100.00	0.00	
332	CONT SERVICES-MS					100.00	100.00	0.00	
333	CONT SERVICES-PS					100.00	100.00	0.00	
334	CONT SERVICES-ES					100.00	100.00	0.00	
335	TOTAL					1,900.00	1,900.00	0.00	
336									
337	SUPPLIES-HS					1,500.00	1,500.00	0.00	
338	SUPPLIES-MS					1,000.00	1,000.00	0.00	
339	SUPPLIES-PS					1,500.00	1,500.00	0.00	
340	SUPPLIES-ES					1,000.00	1,285.00	285.00	
341	TOTAL					5,000.00	5,285.00	285.00	
342									
343	TRAVEL-HS					300.00	100.00	(200.00)	
344	TRAVEL-MS					300.00	300.00	0.00	
345	TRAVEL-PS					300.00	300.00	0.00	
346	TRAVEL-ES					300.00	100.00	(200.00)	
347	TOTAL					1,200.00	800.00	(400.00)	
348									
349	EQUIPMENT-ALL SCHOOLS					0.00	0.00	0.00	
350	TOTAL					0.00	0.00	0.00	
351									
352	TOTAL HEALTH SERVICE					8,100.00	7,985.00	(115.00)	
353									
354									
355									
356	PAYROLL					0.00	0.00	0.00	
357									

33-HEALTH SERVICES

34-STUDENT TRANSPORTATION

	A	B	C	D	E	F	G	H	I
358	CONT SERVICES-DRUG TESTING/PHYSICALS					5,000.00	5,750.00	750.00	
359	CONT SERVICES-REGION VII					4,700.00	2,100.00	(2,600.00)	
360	CHARTER BUSES-RENTAL-MS/HS					18,000.00	0.00	(18,000.00)	no state trip
361	CONT SERVICE-BUS REPAIRS					40,000.00	40,000.00	0.00	
362	CONT SERVICE-MISC					0.00	0.00	0.00	
363	TOTAL					67,700.00	47,850.00	(19,850.00)	
364									
365	GAS,OIL,GREASE,TIRES					85,000.00	85,000.00	0.00	
366	PARTS & SUPPLIES					62,000.00	62,000.00	0.00	
367	TOTAL					147,000.00	147,000.00	0.00	
368									
369	INSURANCE					12,782.00	13,814.00	1,032.00	
370	MISC OPERATING COSTS					3,000.00	3,000.00	0.00	
371	TOTAL					15,782.00	16,814.00	1,032.00	
372									
373	AUTO/TRUCK					51,500.00	51,500.00	0.00	
374	1/2 BUS					51,000.00	55,000.00	4,000.00	VAN
375									
376	TOTAL STUDENT TRANSPORTATION					332,982.00	318,164.00	(14,818.00)	
377									
378									
379									
380	FINGERPRINTING/TRANSFER OUT					0.00	0.00	0.00	
381									
382									
383									
384	PAYROLL					0.00	0.00	0.00	
385									
386	PRINTING					0.00	0.00	0.00	
387	HUDL-HS					3,000.00	3,500.00	500.00	
388	REPAIR-ATHLETICS-HS					5,000.00	5,000.00	0.00	
389	REPAIR-ATHLETICS-MS					2,500.00	2,500.00	0.00	
390	DRUG TESTING-HS					2,500.00	2,500.00	0.00	
391	DRUG TESTING-MS					250.00	250.00	0.00	
392	ATHLETIC TRAINER-HS/MS					26,000.00	26,000.00	0.00	
393	CONT SERVICES-DRAMA-HS					1,200.00	1,200.00	0.00	
394	CONT SERVICES-DRAMA-MS					600.00	600.00	0.00	
395	CONTRACTED SERVICES-CHOIR-HS					2,000.00	2,000.00	0.00	
396	CONT SERVICES-BAND-HS					12,300.00	12,300.00	0.00	
397	CONTRACTED SERVICES-BAND-MS					800.00	800.00	0.00	
398	RENT PLAYOFF GAMES					1,000.00	1,000.00	0.00	
399	GAME OFFS-HS					23,000.00	23,000.00	0.00	
400	GAME OFFS-MS					6,500.00	6,500.00	0.00	
401	GAME WORKERS-HS					1,250.00	1,250.00	0.00	
402	GAME WORKERS-MS					1,000.00	1,000.00	0.00	
403	GAME CONTRACTS					0.00	0.00	0.00	
404	TOTAL					88,900.00	89,400.00	500.00	
405									
406	BAND/COLORGUARD UNIFORMS					11,625.00	11,625.00	0.00	
407	DRAMA COSTUMES					1,200.00	1,200.00	0.00	
408	UIL SUPPLIES-HS					4,000.00	4,000.00	0.00	

	A	B	C	D	E	F	G	H	I
409	UIL SUPPLIES-MS					620.00	620.00	0.00	
410	UIL SUPPLIES-PS					0.00	0.00	0.00	
411	UIL SUPPLIES-ES					1,000.00	600.00	(400.00)	
412	ATHLETIC NEWSLETTER					250.00	250.00	0.00	
413	CHEERLEADERS-HS					3,000.00	500.00	(2,500.00)	
414	CHEERLEADERS-MS					500.00	3,000.00	2,500.00	
415	ALL ATHLETICS-HS					4,000.00	4,000.00	0.00	
416	ALL ATHLETICS-MS					2,000.00	2,000.00	0.00	
417	UNIFORMS-VBALL/BBALL/B-BSKB					9,500.00	9,000.00	(500.00)	
418	TRAINER-HS					5,000.00	5,000.00	0.00	
419	FOOTBALL-HS					13,000.00	13,000.00	0.00	
420	FOOTBALL-MS					4,000.00	4,000.00	0.00	
421	BASKETBALL-HS					3,500.00	3,500.00	0.00	
422	BASKETBALL-MS					1,500.00	1,500.00	0.00	
423	TRACK-HS					3,500.00	3,500.00	0.00	
424	TRACK-MS					1,500.00	1,500.00	0.00	
425	BASEBALL-HS					3,500.00	3,500.00	0.00	
426	VOLLEYBALL-HS					3,500.00	3,500.00	0.00	
427	VOLLEYBALL-MS					1,500.00	1,500.00	0.00	
428	GIRLS BASKETBALL-HS					3,500.00	3,500.00	0.00	
429	GIRLS BASKETBALL-MS					1,500.00	1,500.00	0.00	
430	GIRLS TRACK-HS					3,500.00	3,500.00	0.00	
431	GIRLS TRACK-MS					1,500.00	1,500.00	0.00	
432	TENNIS-HS					1,500.00	1,500.00	0.00	
433	GOLF-HS					1,500.00	1,500.00	0.00	
434	WEIGHT TRAINING-HS					1,500.00	1,500.00	0.00	
435	SOFTBALL-HS					3,500.00	3,500.00	0.00	
436	SOCCER-HS					3,500.00	3,500.00	0.00	
437	OFF SEASON-HS					5,000.00	5,000.00	0.00	
438	CROSS COUNTRY-HS					1,500.00	1,500.00	0.00	
439	TOTAL					106,195.00	105,295.00	(900.00)	
440									
441	TRAVEL-DRAMA-HS					450.00	500.00	50.00	
442	TRAVEL-BAND-HS					450.00	450.00	0.00	
443	TRAVEL-CHOIR-HS					450.00	450.00	0.00	
444	TRAVEL-BAND-MS					450.00	450.00	0.00	
445	TRAVEL-CHOIR-MS					450.00	450.00	0.00	
446	MUSIC-ES					400.00	400.00	0.00	
447	MUSIC-PS					400.00	400.00	0.00	
448	COACHING SCHOOL					15,000.00	15,000.00	0.00	
449	MEALS-HOSA-HS					1,000.00	1,000.00	0.00	
450	MEALS-HOSA HONOR SOCIETY-HS					0.00	1,000.00	1,000.00	
451	STUDENTS/REP DISTRICT-HS					0.00	0.00	0.00	
452	STUDENTS/REP DISTRICT-MS					0.00	0.00	0.00	
453	MEALS-DRAMA-HS					4,000.00	4,000.00	0.00	
454	MEALS-DRAMA-MS					300.00	300.00	0.00	
455	MEALS-BAND-HS					10,500.00	10,500.00	0.00	
456	MEALS BAND-MS/HS STATE					25,000.00	0.00	(25,000.00)	no state trip
457	MEALS-BAND-MS					2,000.00	2,000.00	0.00	
458	MEALS-CHOIR-HS					750.00	750.00	0.00	
459	MEALS-DEBATE-HS					50.00	50.00	0.00	

	A	B	C	D	E	F	G	H	I
460	MEALS-JOURNALISM-HS					1,200.00	1,200.00	0.00	
461	MEALS-BPA-HS					3,000.00	3,000.00	0.00	
462	MEALS-WELDING-HS					4,000.00	4,000.00	0.00	
463	MEALS-AUTO MECH-HS					500.00	500.00	0.00	
464	MEALS-VO AG					10,000.00	25,000.00	15,000.00	
465	MEALS-FCCLA/TAFE					9,000.00	7,200.00	(1,800.00)	
466	MEALS-ROBOTICS					1,000.00	1,000.00	0.00	
467	MEALS -FLORAL					1,500.00	1,500.00	0.00	
468	MEALS-UIL-HS					5,500.00	5,500.00	0.00	
469	MEALS-UIL-MS					2,275.00	2,275.00	0.00	
470	MEALS-UIL-PS					25.00	25.00	0.00	
471	MEALS-UIL-ES					500.00	250.00	(250.00)	
472	MEALS-ACADEMICS-HS					0.00	0.00	0.00	
473	MEALS-PLAY-OFF ALL SPORTS					4,000.00	4,000.00	0.00	
474	MEALS CHEERLEADING-HS					2,000.00	2,000.00	0.00	
475	MEALS-FOOTBALL-HS					2,450.00	2,450.00	0.00	
476	MEALS-FOOTBALL/CHEER-MS					2,000.00	2,000.00	0.00	
477	MEALS-BASKETBALL-HS					2,000.00	2,000.00	0.00	
478	MEALS-BASKETBALL-MS					1,000.00	1,000.00	0.00	
479	MEALS-TRACK-HS					2,800.00	2,800.00	0.00	
480	MEALS TRACK-MS					1,800.00	1,800.00	0.00	
481	MEALS-BASEBALL-HS					1,800.00	1,800.00	0.00	
482	MEALS-SOFTBALL-MS					1,800.00	1,800.00	0.00	
483	MEALS-VOLLEYBALL-HS					1,800.00	1,800.00	0.00	
484	MEALS-VOLLEYBALL-MS					1,000.00	1,000.00	0.00	
485	MEALS-GIRL'S BASKETBALL-HS					2,000.00	2,000.00	0.00	
486	MEALS-GIRLS BASKETBALL-MS					1,000.00	1,000.00	0.00	
487	MEALS-GIRL'S TRACK-HS					1,500.00	1,500.00	0.00	
488	MEALS-GIRLS TRACK-MS					1,000.00	1,000.00	0.00	
489	MEALS-TENNIS-HS					500.00	500.00	0.00	
490	MEALS-GOLF-HS					550.00	550.00	0.00	
491	MEALS-WEIGHTLIFTING-HS					500.00	500.00	0.00	
492	MEALS-CROSS COUNTY-HS					500.00	500.00	0.00	
493	MEALS-SOCCER-HS					1,500.00	1,500.00	0.00	
494	STUDENT INSURANCE-HS					25,000.00	25,000.00	0.00	
495	STUDENT INSURANCE-MS					25,000.00	25,000.00	0.00	
496	G/T FEES-ES					0.00	0.00	0.00	
497	DUES-BAND-HS					0.00	0.00	0.00	
498	DUES-CHOIR-HS					0.00	0.00	0.00	
499	DUES-BAND-MS					0.00	0.00	0.00	
500	DUES-MUSIC-ES					0.00	0.00	0.00	
501	DUES-ATHLETICS-HS					0.00	0.00	0.00	
502	STUDENT ACTIVITY-HS					4,000.00	4,000.00	0.00	
503	STUDENT ACTIVITY-MS					0.00	0.00	0.00	
504	FEES & DUES-DRAMA-HS					2,300.00	2,300.00	0.00	
505	FEES & DUES-DRAMA-MS					250.00	250.00	0.00	
506	FEES & DUES-BAND-HS					8,000.00	8,000.00	0.00	
507	FEES & DUES-CHOIR-HS					1,250.00	1,250.00	0.00	
508	FEES & DUES-CHOIR-MS					150.00	150.00	0.00	
509	FEES & DUES-BAND-MS					2,500.00	2,500.00	0.00	
510	FEES & DUES-JOURNALISM-HS					300.00	300.00	0.00	

	A	B	C	D	E	F	G	H	I
511	FEES & DUES-DEBATE-HS					1,200.00	1,200.00	0.00	
512	FEES & DUES-HOSA-HS					1,000.00	1,000.00	0.00	
513	FEES & DUES-HOSA HONOR SOCIETY-HS					0.00	1,500.00	1,500.00	
514	FEES & DUES-FLORAL-HS					1,500.00	1,500.00	0.00	
515	FEES & DUES-BPA-HS					650.00	650.00	0.00	
516	FEES & DUES-WELDING-HS					1,000.00	1,000.00	0.00	
517	FEES & DUES-VO AG-HS					2,000.00	12,000.00	10,000.00	
518	FEES & DUES-FCCLA/TAFE					305.00	2,200.00	1,895.00	
519	FEES & DUES-AUTO MECH-HS					500.00	500.00	0.00	
520	FEES & DUES-ROBOTICS					500.00	500.00	0.00	
521	UIL FEES-HS					4,000.00	4,000.00	0.00	
522	UIL FEES-MS					900.00	900.00	0.00	
523	UIL FEES-PS					200.00	200.00	0.00	
524	UIL FEES-ES					650.00	200.00	(450.00)	
525	ACADEMIC AWARDS-HS					0.00	0.00	0.00	
526	ACADEMIC AWARDS-MS					0.00	0.00	0.00	
527	ACADEMIC AWARDS-ES					0.00	0.00	0.00	
528	CHEERLEADER FEES-HS					0.00	0.00	0.00	
529	CHEERLEADER FEES-MS					0.00	0.00	0.00	
530	DRUM MAJOR/FLAGS FEES-HS					0.00	0.00	0.00	
531	DEBATE FEES-HS					0.00	0.00	0.00	
532	DRAMA AWARDS/JACKETS-HS					0.00	250.00	250.00	
533	BAND AWARD/JACKETS-HS					3,150.00	2,900.00	(250.00)	
534	CHOIR AWARDS/JACKETS-HS					0.00	0.00	0.00	
535	BAND AWARDS-MS					0.00	0.00	0.00	
536	FEES & DUES-ATHLETICS-HS					20,000.00	20,000.00	0.00	
537	FEES & DUES-ATHLETICS-MS					2,500.00	2,500.00	0.00	
538	TROPHIES,MEDALS,RIBBONS-HS					2,750.00	2,750.00	0.00	
539	TROPHIES,MEDALS,RIBBONS-MS					1,200.00	1,200.00	0.00	
540	ATHLETICS AWARDS/JACKETS-HS					2,500.00	2,500.00	0.00	
541	TOTAL					248,905.00	250,850.00	1,945.00	
542									
543	EQUIP-ALL ATHLETICS-HS					7,500.00	0.00	0.00	
544	EQUIPMENT-FOOTBALL					0.00	0.00	0.00	
545	EQUIP-ALL ATHLETICS-MS					0.00	0.00	0.00	
546	EQUIPMENT-TRACK					0.00	7,500.00	7,500.00	
547	EQUIPMENT-HS-VOLLEYBALL					0.00	0.00	0.00	
548	EQUIPMENT-SOFTBALL-HS					0.00	0.00	0.00	
549	TOTAL					7,500.00	7,500.00	0.00	
550									
551	TOTAL COCURRICULAR/EXTRACURRICULAR					451,500.00	453,045.00	1,545.00	
552									
553	<i>41-GENERAL ADMINISTRATION</i>								
554									
555	PAYROLL					0.00	0.00	0.00	
556									
557	ATTORNEY FEES					4,500.00	4,500.00	0.00	
558	AUDIT EXP					22,500.00	24,000.00	1,500.00	
559	BOARD BOOK/SALARY REVIEW					3,250.00	3,250.00	0.00	
560	STRATEGIC COORDINATOR					2,000.00	0.00	(2,000.00)	
561	TASB TRAINING SCHOOL BOARD					5,000.00	5,000.00	0.00	

	A	B	C	D	E	F	G	H	I
562	PRINTING-SUPT					0.00	0.00	0.00	
563	PRINTING-TAX OFFICE					6,000.00	7,000.00	1,000.00	
564	PRINTING-ADM					2,000.00	1,500.00	(500.00)	
565	SHARS BILLING					4,000.00	4,500.00	500.00	
566	REGION VII					4,500.00	4,500.00	0.00	
567	LEASE-EQUIP					2,868.00	2,868.00	0.00	
568	COPIER REPAIR/MAINT					1,250.00	1,250.00	0.00	
569	TOTAL					57,868.00	58,368.00	500.00	
570									
571	MAGAZINES					100.00	100.00	0.00	
572	SUPPLIES-SUPERINTENDENT					1,000.00	1,000.00	0.00	
573	SUPPLIES-SCHOOL BOARD					1,500.00	1,250.00	(250.00)	
574	SUPPLIES-TAX OFFICE					500.00	100.00	(400.00)	
575	SUPPLIES-ADMINISTRATION					3,250.00	3,250.00	0.00	
576	SERVICE PINS					1,000.00	850.00	(150.00)	
577	POSTAGE-TAX					0.00	0.00	0.00	
578	POSTAGE-ADM					1,500.00	1,500.00	0.00	
579	SUPPLIES-TECHNOLOGY**					0.00	0.00	0.00	
580	TOTAL					8,850.00	8,050.00	(800.00)	
581									
582	TRAVEL-SUPERINTENDENT					4,000.00	4,000.00	0.00	
583	TRAVEL-TAX					2,000.00	2,000.00	0.00	
584	TRAVEL-BUS OFF					2,000.00	1,000.00	(1,000.00)	
585	TRAVEL-SCHOOL BOARD					7,500.00	7,500.00	0.00	
586	INSUR-SCHOOL BOARD					5,293.00	7,662.00	2,369.00	
587	BONDING-TAX					250.00	250.00	0.00	
588	BONDING-ADM					0.00	0.00	0.00	
589	ELECTIONS					2,750.00	5,000.00	2,250.00	
590	FEES & DUES-SUPERINTENDENT					500.00	500.00	0.00	
591	FEES & DUES-SCHOOL BOARD					5,000.00	5,000.00	0.00	
592	FEES \$ DUES-TAX OFFICE					250.00	250.00	0.00	
593	FEES & DUES-EDUCATIONAL LEGISLATIVE SUPP					0.00	0.00	0.00	
594	FEES & DUES-SCHOOL WIDE					5,000.00	5,000.00	0.00	
595	FEES & DUES-ADMIN					4,500.00	4,500.00	0.00	
596	MISC OPERATING-SUPERINTENDENT					750.00	750.00	0.00	
597	MISC OPERATING-SCHOOL BOARD					3,000.00	3,000.00	0.00	
598	MISC OPERATING-TAX OFFICE					500.00	250.00	(250.00)	
599	MISC OPERATING-SCHOOL WIDE					3,750.00	3,750.00	0.00	
600	MISC OPERATING-ADMIN					2,500.00	2,500.00	0.00	
601	MISC OPERATING-STRATEGIC					2,000.00	0.00	(2,000.00)	
602	ADVER-TAX					500.00	500.00	0.00	
603	ADVER-ADM					2,000.00	2,000.00	0.00	
604	FOUNDATION START UP					0.00	0.00	0.00	
605	TOTAL					54,043.00	55,412.00	1,369.00	
606									
607	FURN/EQUIP					0.00	0.00	0.00	
608	FURN/EQUIP-SCHOOL BOARD					0.00	0.00	0.00	
609	FURN/EQUIP-TECHNOLOGY**					0.00	0.00	0.00	
610	TOTAL					0.00	0.00	0.00	
611									
612	TOTAL GENERAL ADMINISTRATION					120,761.00	121,830.00	1,069.00	

	A	B	C	D	E	F	G	H	I
613									
614	<i>51-PLANT MAINTENANCE</i>								
615									
616	PAYROLL					0.00	0.00	0.00	
617									
618	CONT SERVICES-ELECTRICAL					5,000.00	15,000.00	10,000.00	
619	CONT SERVICES-DRUG TESTING/PHYSICALS					1,000.00	1,000.00	0.00	
620	CONT SERVICES-EXTERIOR LIGHTING					2,500.00	2,500.00	0.00	
621	CONT SERVICES-EXTERMINATING					9,050.00	9,050.00	0.00	
622	CONT SERVICES-GARBAGE					12,000.00	17,500.00	5,500.00	
623	CONT SERVICES-AIR/HEAT					93,631.00	93,631.00	0.00	
624	CONT SERVICES-PLAYING FIELDS					15,000.00	15,000.00	0.00	
625	CONT SERVICES-GENERAL					57,714.00	65,000.00	7,286.00	
626	CONT SERVICES-FIRE EXT					7,500.00	7,500.00	0.00	
627	CONT SERVICES-PLUMBING					20,000.00	30,000.00	10,000.00	
628	CONT SERVICES-DIST RENNOVATIONS					75,000.00	75,000.00	0.00	
629	CONT SERV-ROOF REPAIRS					2,500.00	5,000.00	2,500.00	
630	CONT SERV-PA/BELLS					12,910.00	12,910.00	0.00	
631	CONT SERV-GYM FLOORS					9,700.00	9,700.00	0.00	
632	CONT SERV-ROAD REPAIR					100,000.00	100,000.00	0.00	
633	PHONE-HS					0.00	0.00	0.00	
634	PHONE-MS					0.00	0.00	0.00	
635	PHONE-PS					0.00	0.00	0.00	
636	PHONE-ES					0.00	0.00	0.00	
637	PHONE-DISTRICT					15,000.00	15,000.00	0.00	
638	PHONE-BUS/MAINT					0.00	0.00	0.00	
639	PHONE-CAFETERIA					0.00	0.00	0.00	
640	PHONE-HS GYM					0.00	0.00	0.00	
641	ELECTRICITY					273,679.00	273,679.00	0.00	
642	GAS					33,862.00	33,862.00	0.00	
643	WATER					55,492.00	55,492.00	0.00	
644	CABLE-INTERNET					7,000.00	7,000.00	0.00	
645	TOTAL					808,538.00	843,824.00	35,286.00	
646									
647	CUSTODIAL SUPPLIES					76,231.00	76,231.00	0.00	
648	MAINT/GROUNDS SUPPLIES					60,374.00	70,000.00	9,626.00	
649	SUPPLIES-TECHNOLOGY**					0.00	0.00	0.00	
650	TOTAL					136,605.00	146,231.00	9,626.00	
651									
652	PROPERTY INSUR					71,285.00	93,479.00	22,194.00	
653	INSURANCE-TIMBER					840.00	840.00	0.00	
654	FEES-MAINT DEPT					500.00	500.00	0.00	
655	TOTAL					72,625.00	94,819.00	22,194.00	
656									
657	CAPITAL OUTLAY					22,000.00	22,000.00	0.00	
658									
659	TOTAL PLANT MAINTENANCE					1,039,768.00	1,106,874.00	67,106.00	
660									
661	<i>52-SECURITY & MONITORING SERVICES</i>								
662									
663	PAYROLL					0.00	0.00	0.00	

	A	B	C	D	E	F	G	H	I
664									
665						3,500.00	3,500.00	0.00	
666						1,100.00	1,100.00	0.00	
667						675.00	1,050.00	375.00	raptor and
668						675.00	1,050.00	375.00	backgorund che
669						675.00	1,050.00	375.00	
670						675.00	1,050.00	375.00	
671						7,300.00	8,800.00	1,500.00	
672									
673						1,000.00	1,000.00	0.00	staff/student
674						1,000.00	1,000.00	0.00	badges
675						1,000.00	1,000.00	0.00	
676						1,000.00	1,000.00	0.00	
677						7,650.00	7,650.00	0.00	police supply
678						11,650.00	11,650.00	0.00	
679									
680						0.00	1,329.00	1,329.00	
681						6,000.00	6,000.00	0.00	
682						6,000.00	7,329.00	1,329.00	
683									
684						10,000.00	10,000.00	0.00	new and
685						10,000.00	10,000.00	0.00	replacment
686						10,000.00	10,000.00	0.00	cameras
687						10,000.00	10,000.00	0.00	
688						0.00	0.00	0.00	
689						40,000.00	40,000.00	0.00	
690									
691						64,950.00	67,779.00	2,829.00	
692									
693									
694									
695						0.00	0.00	0.00	
696									
697						31,000.00	31,000.00	0.00	sys engineer
698						0.00	0.00	0.00	
699						18,800.00	19,000.00	200.00	network and
700						18,800.00	19,000.00	200.00	server software
701						18,800.00	19,000.00	200.00	
702						18,800.00	19,000.00	200.00	
703						7,250.00	7,250.00	0.00	skyward
704						7,250.00	7,250.00	0.00	
705						7,250.00	7,250.00	0.00	
706						7,250.00	7,250.00	0.00	
707						7,000.00	7,000.00	0.00	gds
708						15,000.00	15,000.00	0.00	skyward
709						157,200.00	158,000.00	800.00	
710									
711						500.00	500.00	0.00	misc supplies
712						500.00	500.00	0.00	cables cases
713						500.00	500.00	0.00	keyboards
714						500.00	500.00	0.00	

53-DATA PROCESSING

	A	B	C	D	E	F	G	H	I
715	COMPUTER SUPPLIES-ADM					500.00	500.00	0.00	
716	TOTAL					2,500.00	2,500.00	0.00	
717									
718	TRAVEL					1,000.00	1,000.00	0.00	
719	TOTAL					1,000.00	1,000.00	0.00	
720									
721	COMPUTERS-HS					3,282.50	4,850.00	1,567.50	network and
722	COMPUTERS-MS					3,282.50	4,850.00	1,567.50	unfrastructure
723	COMUPTERS-PS					3,282.50	4,850.00	1,567.50	support
724	COMPUTERS-ES					3,282.50	4,850.00	1,567.50	
725	TOTAL					13,130.00	19,400.00	6,270.00	
726									
727	TOTAL DATA PROCESSING					173,830.00	180,900.00	7,070.00	
728									
729									
730									
731	MISC CONTRACTED SERVICE-HS					2,540.00	2,450.00	(90.00)	webpage and
732	MISC CONTRACTED SERVICE-MS					2,540.00	2,450.00	(90.00)	auto call
733	MISC CONTRACTED SERVICE-PS					2,540.00	2,450.00	(90.00)	system
734	MISC CONTRACTED SERVICE-ES					2,540.00	2,450.00	(90.00)	
735	TOTAL					10,160.00	9,800.00	(360.00)	
736									
737	TOTAL DEBT SERVICE					10,160.00	9,800.00	(360.00)	
738									
739									
740									
741	PRINCIPAL PAYMENT					107,597.00	110,761.00	3,164.00	
742	INTEREST PAYMENT					13,223.00	10,059.00	(3,164.00)	
743	TOTAL					120,820.00	120,820.00	0.00	
744									
745	TOTAL DEBT SERVICE					120,820.00	120,820.00	0.00	
746									
747									
748									
749	FACILITY PLANNING					0.00	0.00	0.00	
750	CONT SERVICES-TECHNOLOGY-HS**					0.00	0.00	0.00	
751	CONT SERVICES-TECHNOLOGY-MS**					0.00	0.00	0.00	
752	CONT SERVICES-TECHNOLOGY-PS**					0.00	0.00	0.00	
753	CONT SERVICES-TECHNOLOGY-ES**					0.00	0.00	0.00	
754	CONT SERVICES-TECHNOLOGY-ADM**					0.00	0.00	0.00	
755	CONT SERVICES-TECHNOLOGY-DST**					0.00	0.00	0.00	
756	TOTAL					0.00	0.00	0.00	
757									
758	SUPPLIES-TECHNOLOGY-DST					0.00	0.00	0.00	
759	SUPPLIES-BASEBALL/SOFTBALL COMPLEX					0.00	0.00	0.00	
760	TOTAL					0.00	0.00	0.00	
761									
762	BUILDING CONSTRUCTION-BAND STORAGE					0.00	35,288.00	35,288.00	
763	BUILDING CONSTRUCTION-HS/ES RENOVATION					0.00	0.00	0.00	
764	BUILDING CONSTRUCTION-PARKING/ROADS					0.00	0.00	0.00	
765	BUILDING CONSTRUCTION-SECURITY ENTRANC					0.00	0.00	0.00	

61-COMMUNITY SERVICE

71-DEBT SERVICE

81-FACILITIES ACQUISITION & CONSTRUCTION

