

ACCOUNT	DESCRIPTION	Curr Budget	Prop Budget
100-320000-000-000-0	FUND BALANCE CARRY FORWARD GENERAL FUND	258,000.00CR	334,000.00CR
	REVENUE		
100-411200-000-000-0	TAXES - SUPPLEMENTAL	798,000.00CR	798,000.00CR
100-411300-000-000-0	TAXES - EMERGENCY LEVY	0.00	0.00
100-411400-000-000-0	TAXES - TORT	11,055.00CR	11,386.00CR
100-411500-000-000-0	TAXES - TUITION FREEDOM	136,254.00CR	140,341.00CR
100-411900-000-000-0	TAXES-OTHER	40,605.00CR	0.00
100-413000-000-000-0	PENALTY AND INTEREST-DEL TAXES	5,000.00CR	3,000.00CR
100-415000-000-000-0	INVESTMENT EARNINGS	5,000.00CR	5,000.00CR
100-419200-000-000-0	RENTALS	45,000.00CR	50,000.00CR
100-419900-000-000-0	OTHER LOCAL REVENUE	20,000.00CR	20,000.00CR
100-419910-000-000-0	LOCAL GRANTS	5,000.00CR	5,000.00CR
	TOTAL LOCAL SOURCES	1,065,914.00CR	1,032,727.00CR
		-----	-----
100-431100-000-000-0	STATE SUPPORT	3,421,233.00CR	3,396,064.00CR
100-431200-000-000-0	STATE TRANSPORTATION	211,365.00CR	204,317.00CR
100-431500-000-000-0	STATE BORDER TUITION	219,180.00CR	215,000.00CR
100-431800-000-000-0	BENEFIT APPORTIONMENT	461,435.00CR	451,335.00CR
100-431900-000-000-0	OTHER SCHOOL SUPPORT	92,500.00CR	154,543.00CR
100-432100-000-000-0	DRIVERS EDUCATION	15,000.00CR	13,000.00CR
100-432400-000-000-0	VOCATIONAL EDUCATION	23,635.00CR	31,160.00CR
100-438000-000-000-0	REVENUE-LIEU OF TAXES	22,469.00CR	20,696.00CR
100-460000-000-000-0	TRANSFER INS	0.00	0.00
	TOTAL STATE SOURCES	4,466,817.00CR	4,486,115.00CR
		-----	-----
	****TOTAL REVENUE****	5,790,731.00CR	5,852,842.00CR
		=====	=====

ACCOUNT	DESCRIPTION	Curr Budget	Prop Budget
EXPENDITURES			
100-512110-000-000-0	TEACHERS-ELEM	830,475.00	835,072.00
100-512161-000-000-0	SUBSTITUTES-ELEM	23,198.00	23,198.00
100-512162-000-000-0	AIDES-ELEM	32,379.00	29,272.00
100-512240-000-000-0	BENEFITS-ELEMENTARY	294,740.00	317,848.00
100-512241-000-000-0	BENEFITS-AIDES ELEMENTARY	7,486.00	7,226.00
100-512370-000-000-0	TUITION FREEDOM-ELEM.	90,068.00	88,350.00
100-512410-102-000-0	SUPPLIES-THIRKILL	39,000.00	36,500.00
100-512440-102-000-0	TEXTBOOKS-THIRKILL	40,000.00	40,000.00
	*TOTAL ELEMENTARY SCHOOL PROGRAM	1,357,346.00	1,377,466.00
100-515110-000-000-0	TEACHERS-SEC	934,580.00	941,326.00
100-515161-000-000-0	SUBSTITUTES-SEC	20,655.00	18,525.00
100-515162-000-000-0	AIDES-SEC	46,100.00	63,884.00
100-515240-000-000-0	BENEFITS-SECONDARY	359,799.10	368,633.00
100-515241-000-000-0	BENEFITS-AIDES/SECONDARY	27,819.00	27,800.00
100-515370-000-000-0	TUITION FREEDOM-SEC	108,508.00	106,438.00
100-515392-000-000-0	Ed Grant Expenditures	0.00	0.00
100-515394-000-000-0	Local Grant EExpenditures	0.00	0.00
100-515410-201-000-0	SUPPLIES-TIGERT MIDDLE SCHOOL	20,000.00	21,000.00
100-515410-401-000-0	SUPPLIES-HIGH SCHOOL	23,000.00	24,500.00
100-515410-401-330-0	VO-ED/HEALTH OCCUP/NURSE ASSISTANT	2,576.00	1,500.00
100-515410-401-340-0	VO-ED/BUSINESS TECHNOLOGY	8,050.00	8,978.00
100-515410-401-350-0	VO-ED/OCCUPATIONAL FOOD SERVICE	2,576.00	3,591.00
100-515410-401-360-0	VO-ED/FAMILY & CONSUMER SCIENCES	3,349.00	3,591.00
100-515410-401-370-0	VO-ED/INDUSTRIAL MECHANICS	9,660.00	15,000.00
100-515440-201-000-0	TEXTS-TIGERT MIDDLE SCHOOL	40,000.00	40,000.00
100-515440-401-000-0	TEXTS-HIGH SCHOOL	40,000.00	40,000.00
100-515110-401-400-0	DRIVERS EDUCATION--SALARIES	12,273.00	12,275.00
100-515240-401-400-0	BENEFITS--DRIVERS EDUCATION	2,000.00	2,500.00
100-515410-401-400-0	SUPPLIES-DRIVERS EDUCATION	1,500.00	1,500.00
100-515323-401-400-0	DRIVER ED/TRANS,EQUIP,RENTAL	1,000.00	500.00
	*TOTAL SECONDARY SCHOOL PROGRAM	1,663,445.10	1,701,541.00
100-521110-000-000-0	SPECIAL ED. TEACHERS	111,232.00	116,870.00
100-521111-000-000-0	SPECIAL ED. AIDES	70,936.00	67,500.00
100-521240-000-000-0	SPECIAL ED BENEFITS	46,780.00	49,945.00
100-521380-000-000-0	SPECIAL ED TRAVEL	2,000.00	2,500.00
100-521410-000-000-0	SPECIAL ED SUPPLIES	10,000.00	10,000.00
100-521440-000-000-0	SPECIAL ED TEXTS	1,600.00	1,500.00
	*TOTAL EXCEPTIONAL CHILD PROGRAM	242,548.00	248,315.00
100-522110-000-000-0	PRESCHOOL SALARIES	26,812.00	27,616.00
100-522240-000-000-0	PRESCHOOL BENEFITS	9,512.00	5,641.00
100-522410-000-000-0	PRESCHOOL SUPPLIES	1,000.00	500.00
	*TOTAL PRESCHOOL PROGRAM	37,324.00	33,757.00
100-524110-000-000-0	GIFTED SALARY	1,200.00	1,200.00
100-524240-000-000-0	GIFTED BENEFITS	0.00	0.00
100-524380-000-000-0	GIFTED TRAVEL	0.00	0.00
100-524410-000-000-0	GIFTED SUPPLIES	600.00	500.00
	*TOTAL GIFTED PROGRAM	1,800.00	1,700.00
100-531110-000-000-0	EXTRACURRICULAR SALARIES	110,868.00	116,168.00
100-531240-000-000-0	BENEFITS-EXTRACURRICULAR	13,496.00	17,284.00
100-531380-000-000-0	EXTRACURRICULAR PURCHASED SERVICE	0.00	0.00
	**TOTAL SCHOOL ACTIVITY PROGRAMS	124,364.00	133,452.00
	***TOTAL INSTRUCTION	3,426,827.10	3,496,231.00
100-611110-000-000-0	GUIDANCE SALARIES	135,160.00	138,524.00
100-611240-000-000-0	GUIDANCE BENEFITS	51,741.00	54,621.00
100-611310-000-000-0	HEALTH SERVICES	6,000.00	6,000.00
	*TOTAL GUIDANCE,ATTENDANCE & HEALT	192,901.00	199,145.00

ACCOUNT	DESCRIPTION	Curr Budget	Prop Budget
100-616110-000-000-0	ANCILLARY SALARIES	48,611.00	51,416.00
100-616240-000-000-0	ANCILLARY BENEFITS	17,948.00	18,903.00
100-616410-000-000-0	SP ED SUPPLIES ADM.	0.00	0.00
	*TOTAL ANCILLARY PROGRAM	66,559.00	70,319.00
100-621310-000-000-0	INSERVICE-L. OF S.	1,500.00	1,500.00
100-621320-000-000-0	IDAHO DIGITAL LEARNING ACADEMY	2,000.00	2,000.00
100-621330-000-000-0	REMEDATION EXPENSES	9,000.00	9,000.00
100-621380-102-000-0	PROFESSIONAL DEVELOPMENT/THIRKILL	10,000.00	10,000.00
100-621380-201-000-0	PROFESSIONAL DEVELOPMENT/TMS	10,000.00	10,000.00
100-621380-401-000-0	PROFESSIONAL DEVELOPMENT- H.S.	10,000.00	10,000.00
100-621410-000-000-0	TESTING	1,500.00	1,500.00
	*TOTAL INSTRUCTIONAL IMPROVEMENT	44,000.00	44,000.00
100-622110-000-000-0	LIBRARIAN SALARIES	85,965.00	88,543.00
100-622240-000-000-0	LIBRARIAN BENEFITS	39,325.00	42,398.00
	*TOTAL EDUCATIONAL MEDIA	125,290.00	130,941.00
100-631310-000-000-0	ATTORNEY, AUDITOR, ELECTIONS	15,000.00	13,000.00
100-631380-000-000-0	TRUSTEE TRAVEL	10,000.00	12,000.00
	*TOTAL BOARD OF EDUCATION	25,000.00	25,000.00
100-632110-000-000-0	SALARIES-SUPERINTENDENT	84,695.00	87,235.00
100-632110-001-000-0	DIST. ADMIN SALARIES	32,825.00	33,809.00
100-632241-000-000-0	BENEFITS--SUPERINTENDENT	25,469.00	26,476.00
100-632240-000-000-0	DIST. ADMIN. BENEFITS	14,712.00	15,236.00
100-632380-000-000-0	ADMIN. TRAVEL	4,000.00	4,000.00
100-632410-000-000-0	ADMIN. SUPPLIES	5,000.00	5,000.00
	*TOTAL DISTRICT ADMINISTRATION	166,701.00	171,756.00
100-641110-000-000-0	SALARIES--PRINCIPALS	206,937.00	213,145.00
100-641115-000-000-0	SALARIES--SCHOOL SECRETARIES	70,556.00	76,547.00
100-641240-000-000-0	SCHOOL ADM. BENEFITS-PRINCIPALS	66,628.00	69,214.00
100-641241-000-000-0	BENEFITS-SCHOOL SECRETARIES	38,343.00	52,834.00
100-641300-000-000-0	SCHOOL ADM COSTS	0.00	0.00
100-641410-102-000-0	SUPPLIES-SCHOOL ADM THIRKILL	1,500.00	1,500.00
100-641410-201-000-0	SUPPLIES-SCHOOL ADM-TIGERT	1,500.00	1,500.00
100-641410-401-000-0	SUPPLIES-SCHOOL ADM-H.S.	1,500.00	1,500.00
	*TOTAL SCHOOL ADMINISTRATION	386,964.00	416,240.00
100-651110-000-000-0	BUSINESS OPERATION-SALARY	50,500.00	52,015.00
100-651240-000-000-0	BUSINESS OPERATION-BENEFIT	18,377.00	19,066.00
100-651490-000-000-0	SALES TAX CLEARING ACCOUNT	0.00	0.00
100-651410-000-000-0	BUSINESS OP. SUPPLIES	4,000.00	4,000.00
100-651300-000-000-0	BUSINESS OP PROGRAM	5,000.00	5,000.00
	*TOTAL BUSINESS OPERATIONS	77,877.00	80,081.00
100-661110-000-000-0	CUSTODIAN SALARIES	116,882.00	119,576.00
100-661164-000-000-0	TEMPORARY CUSTODIAL HELP	14,500.00	14,500.00
100-661240-000-000-0	CUSTODIAN BENEFITS	52,625.00	55,772.00
100-661330-000-000-0	ELECTRICITY, DISTRICT	4,401.00	5,250.00
100-661330-101-000-0	ELECTRICITY, CITY HOOPER	25,656.00	26,500.00
100-661330-102-000-0	ELECTRICITY, CITY THIRKILL	34,391.00	34,000.00
100-661330-201-000-0	ELECTRICITY, CITY-TIGERT	40,502.00	41,800.00
100-661330-401-000-0	ELECTRICITY, CITY H.S.	39,937.00	39,937.00
100-661331-000-000-0	HEAT DISTRICT	5,860.00	5,860.00
100-661331-101-000-0	HEAT HOOPER	4,530.00	6,550.00
100-661331-102-000-0	HEAT THIRKILL	18,821.00	18,800.00
100-661331-201-000-0	HEAT TIGERT MIDDLE	22,312.00	22,300.00
100-661331-401-000-0	HEAT HIGH SCHOOL	38,126.00	38,000.00
100-661350-000-000-0	TELEPHONE DISTRICT	5,625.00	5,600.00
100-661350-102-000-0	TELEPHONE THIRKILL	1,939.00	1,900.00
100-661350-201-000-0	TELEPHONE TIGERT MIDDLE	2,481.00	2,500.00
100-661350-401-000-0	TELEPHONE HIGH SCHOOL	7,665.00	7,600.00
100-661410-000-000-0	JANITORIAL SUPPLIES DISTRICT	1,000.00	1,000.00

ACCOUNT	DESCRIPTION	Curr Budget	Prop Budget
100-661410-101-000-0	JANITORIAL SUPPLIES HOOPER	1,500.00	1,500.00
100-661410-102-000-0	JANITORIAL SUPPLIES THIRKILL	8,000.00	8,000.00
100-661410-201-000-0	JANITORIAL SUPPLIES TIGERT MIDDLE	7,350.00	8,000.00
100-661410-401-000-0	JANITORIAL SUPPLIES HIGH SCHOOL	8,500.00	9,000.00
100-661710-000-000-0	LIABILITY INSURANCE	28,500.00	28,000.00
100-661711-000-000-0	BUILDING INSURANCE	40,500.00	40,250.00
	*TOTAL BUILDINGS CUSTODIAL	531,603.00	542,195.00
100-664110-000-000-0	MAINTENANCE SALARIES	69,852.00	71,500.00
100-664240-000-000-0	MAINTENANCE BENEFITS	9,250.00	11,390.00
100-664310-000-000-0	MAINTENANCE PURCHASED SERVICES	0.00	0.00
100-664530-000-000-0	MAINTENANCE EQUIPMENT	0.00	0.00
100-664410-000-000-0	MAINTENANCE SUPPLIES	0.00	0.00
	TOTAL BUILDING MAINTENANCE	79,102.00	82,890.00
100-665320-000-000-0	GROUNDS, SNOW REMOVAL	5,000.00	5,000.00
	*TOTAL GENERAL MAINT. -GROUNDS	5,000.00	5,000.00
100-681110-001-000-0	BUS SUPERVISOR SALARIES	48,450.00	49,903.00
100-681110-000-000-0	BUS DRIVERS SALARIES	78,694.00	81,050.00
100-681241-000-000-0	BUS SUPERVISOR-BENEFITS	17,952.00	18,625.00
100-681240-000-000-0	BUS DRIVERS BENEFITS	28,296.00	29,514.00
100-681260-000-000-0	DRIVERS PHYSICALS & DRUG TESTS	2,000.00	2,000.00
100-681350-000-000-0	TELEPHONE--TRANSPORTATION	1,100.00	1,100.00
100-681340-000-000-0	TRANSPORTATION CONTRACT	20,604.00	20,211.00
100-681330-000-000-0	ELECTRICITY--TRANSPORTATION	7,063.00	7,050.00
100-681331-000-000-0	HEAT--TRANSPORTATION	2,653.00	2,750.00
100-681390-000-000-0	IN LIEU OF TRANSPORTATION	10,000.00	18,000.00
100-681381-000-000-0	TRAVEL--TRANSPORTATION	1,500.00	1,500.00
100-681380-000-000-0	LAUNDRY & CLEANING-TRANSPORTATION	1,800.00	2,000.00
100-681420-000-000-0	FUEL	60,000.00	40,000.00
100-681421-000-000-0	REPAIRS AND PURCHASES	500.00	500.00
100-681422-000-000-0	BUS-OIL & LUBRICANTS	5,000.00	5,000.00
100-681423-000-000-0	SUPPLIES-TRANSPORTATION	3,000.00	3,000.00
100-681424-000-000-0	SMALL TOOLS	1,000.00	1,000.00
100-681426-000-000-0	OFFICE SUPPLIES-TRANSPORTATION	1,000.00	1,000.00
100-681710-000-000-0	BUS INSURANCE	4,549.00	4,549.00
	*TOTAL PUPIL (TO SCHOOL) PROGRAM	295,161.00	288,752.00
100-682110-000-000-0	BUS DRIVERS--ACTIVITY PROGRAM	22,550.00	23,225.00
100-682200-000-000-0	BUS ACTIVITY PROGRAM-BENEFITS	2,001.00	2,350.00
100-682420-000-000-0	ACTIVITY NONDRIVER SHARE	0.00	0.00
	*TOTAL PUPIL (ACTIVITY) PROGRAM	24,551.00	25,575.00
100-683410-000-000-0	NON BUS VEHICLES/FUEL	2,500.00	5,000.00
100-683420-000-000-0	NON BUS VEHICLES-REPAIRS	2,500.00	2,500.00
100-683430-000-000-0	NON BUS VEHICLES-OILS & LUBRICANTS	1,000.00	1,000.00
	*TOTAL GENERAL DIST. PROGRAM	6,000.00	8,500.00
	***TOTAL SUPPORT SERVICES	2,026,709.00	2,090,394.00
100-920810-000-000-0	FUND TRANSFER-OUTS(DEPR.)	33,055.00	33,055.00
100-920820-000-000-0	FUND TRANSFER OUTS(SPEC. ST FUNDS	0.00	0.00
100-950000-000-000-0	CONTINGENCY RESERVE	60,000.00	60,000.00
	***TOTAL OTHER SERVICES	93,055.00	93,055.00
	****TOTAL EXPENDITURES****	5,546,591.10	5,679,680.00
	****NET OPERATIONS****	244,139.90CR	173,162.00CR

ACCOUNT	DESCRIPTION	Curr Budget	Prop Budget
FEDERAL FOREST FUND			
R E V E N U E			
220-320000-000-000-0	FUND BALANCE CARRY FORWARD	363,779.00CR	408,555.00CR
220-441000-000-000-0	FEDERAL FOREST REVENUE	44,776.00CR	42,000.00CR
	****TOTAL REVENUE****	408,555.00CR	450,555.00CR
E X P E N D I T U R E S			
220-810530-000-000-0	FEDERAL FOREST CAP. OUTLAY	0.00	0.00
	****TOTAL EXPENDITURES****	0.00	0.00
	****NET OPERATIONS****	408,555.00CR	450,555.00CR

ACCOUNT	DESCRIPTION	Curr Budget	Prop Budget
	PUBLIC SCHOOL TECHNOLOGY		
245-320000-000-000-0	FUND BALANCE CARRY FORWARD	19,995.00CR	22,000.00CR
245-431900-000-000-0	PUBLIC TECHNOLOGY FUND	37,420.00CR	44,960.00CR
245-460000-000-000-0	SCHOOL TECHNOLOGY -TRANSFER IN	0.00	0.00
	****TOTAL REVENUE****	57,415.00CR	66,960.00CR
	 EXPENDITURES		
245-621110-000-000-0	SCHOOL TECHNOLOGY SALARIES	32,724.00	33,372.00
245-621240-000-000-0	SCHOOL TECHNOLOGY BENEFITS	0.00	0.00
245-621310-000-000-0	TECHNOLOGY PURCHASED SERVICES	0.00	0.00
245-621380-000-000-0	SCHOOL TECHNOLOGY TRAVEL	0.00	0.00
245-621410-000-000-0	SCHOOL TECHNOLOGY SUPPLIES	0.00	0.00
245-621550-000-000-0	SCHOOL TECHNOLOGY EQUIPMENT	0.00	0.00
	****TOTAL EXPENDITURES****	32,724.00	33,372.00
	 ****NET OPERATIONS****	24,691.00CR	33,588.00CR

ACCOUNT	DESCRIPTION	Curr Budget	Prop Budget
	SUBSTANCE ABUSE FUND		
246-320000-000-000-0	FUND BALANCE FORWARD	10,456.00CR	10,456.00CR
246-445900-000-000-0	SUBSTANCE ABUSE REVENUE	6,875.00CR	11,880.00CR
	****TOTAL REVENUE****	17,331.00CR	22,336.00CR
	EXPENDITURES		
246-611410-000-000-0	SUBSTANCE ABUSE-EXPENDITURES	6,875.00	11,880.00
246-512110-000-000-0	SALARIES / SUBSTANCE ABUSE	0.00	0.00
246-512240-000-000-0	BENEFITS / SUBSTANCE ABUSE	0.00	0.00
	****TOTAL EXPENDITURES****	6,875.00	11,880.00
	****NET OPERATIONS****	10,456.00CR	10,456.00CR

ACCOUNT	DESCRIPTION	Curr Budget	Prop Budget
IDEA PART B FUND			
257-445000-000-000-0	IDEA PART B REVENUE	148,430.00CR	158,137.00CR
257-445900-000-000-0	IDEA PART B ARRA FUNDS	0.00	0.00
	****TOTAL REVENUE****	148,430.00CR	158,137.00CR
EXPENDITURES			
257-525110-000-000-0	IDEA PART B SALARIES	98,487.00	101,441.61
257-525111-000-000-0	IDEA PART B SALARIES PY	0.00	0.00
257-525240-000-000-0	IDEA PART B BENEFITS	27,552.00	30,015.00
257-525310-000-000-0	IDEA PART B PURCHASED SERVICES	10,000.00	15,000.00
257-525410-000-000-0	IDEA PART B SUPPLIES	10,571.00	15,000.00
257-525411-000-000-0	IDEA PART B PY SUPPLIES	0.00	0.00
257-525550-000-000-0	IDEA PART B EQUIPMENT	1,820.00	9,958.83
257-525551-000-000-0	IDEA PART B PY EQUIP	0.00	0.00
257-616110-000-000-0	ANCILLARY SALARIES	0.00	0.00
257-616310-000-000-0	ANCILLARY PURCHASED SERVICES	0.00	0.00
257-616410-000-000-0	ANCILLARY SUPPLIES	0.00	0.00
257-621310-000-000-0	INSTRUCTIONAL IMPMNT PURCHASED	0.00	0.00
	****TOTAL EXPENDITURES****	148,430.00	171,415.44
	****NET OPERATIONS****	0.00	13,278.44

ACCOUNT	DESCRIPTION	Curr Budget	Prop Budget
	TITLE I-A		
251-445000-000-000-0	TITLE I-A REVENUE	70,855.00CR	77,375.00CR
	****TOTAL REVENUE****	70,855.00CR	77,375.00CR
	 EXPENDITURES		
251-525110-000-000-0	TITLE 1-A SALARIES	56,531.00	58,225.00
251-525200-000-000-0	TITLE I-A BENEFITS	14,324.00	10,650.00
251-525310-000-000-0	TITLE 1-A PURCHASED SERVICES	0.00	0.00
251-525380-000-000-0	TITLE I-A TRAVEL	0.00	0.00
251-525410-000-000-0	TITLE I-A SUPPLIES	0.00	0.00
251-525550-000-000-0	TITLE I-A EQUIPMENT	0.00	0.00
251-525590-000-000-0	TITLE I-A 1003(a) SCHOOL IMPROVE	24,929.00	8,500.00
	****TOTAL EXPENDITURES****	95,784.00	77,375.00
	 ****NET OPERATIONS****	 24,929.00	 0.00

ACCOUNT	DESCRIPTION	Curr Budget	Prop Budget
	VI-B PRESCHOOL FUND		
258-445600-000-000-0	REVENUE--VI-B PRESCHOOL	7,089.00CR	7,193.00CR
	****TOTAL REVENUE****	7,089.00CR	7,193.00CR
	EXPENDITURES		
258-522110-000-000-0	SALARIES--PRESCHOOL	4,500.00	4,500.00
258-522240-000-000-0	BENEFITS--PRESCHOOL	1,650.00	693.00
258-522380-000-000-0	TRAVEL--PRESCHOOL	0.00	0.00
258-522410-000-000-0	SUPPLIES--PRESCHOOL	939.00	2,000.00
258-522550-000-000-0	EQUIPMENT--PRESCHOOL	0.00	0.00
	****TOTAL EXPENDITURES****	7,089.00	7,193.00

ACCOUNT	DESCRIPTION	Curr Budget	Prop Budget
CARL PERKINS FUND			
263-445900-000-000-0	REVENUE CARL PERKINS FUND	0.00	13,213.00CR
	****TOTAL REVENUE****	0.00	13,213.00CR
EXPENDITURES			
263-515110-000-000-0	SALARIES--CARL PERKINS	0.00	6,688.00
263-515240-000-000-0	BENEFITS--CARL PERKINS	0.00	0.00
263-515380-000-000-0	TRAVEL--CARL PERKINS	0.00	0.00
263-515410-000-000-0	SUPPLIES--CARL PERKINS	0.00	6,525.00
263-515550-000-000-0	EQUIPMENT--CARL PERKINS	0.00	0.00
	****TOTAL EXPENDITURES****	0.00	13,213.00

ACCOUNT	DESCRIPTION	Curr Budget	Prop Budget
	IMPROVING TEACHER QUALITY F U N D		
271-445900-000-000-0	IMPROVING TEACHER QUALITY- REVENUE	20,473.00CR	19,948.00CR
	****TOTAL REVENUE****	----- 20,473.00CR	----- 19,948.00CR
	E X P E N D I T U R E S		
271-621410-000-000-0	IMPROVING TEACHER QUALITY- EXPENDI	20,473.00	19,948.00
	****TOTAL EXPENDITURES****	----- 20,473.00 =====	----- 19,948.00 =====

ACCOUNT	DESCRIPTION	Curr Budget	Prop Budget
CHILD NUTRITION FUND			
290-416200-000-000-0	MEAL SALES-NON-REIMBURSEABLE	75,485.00CR	73,059.00CR
290-415000-000-000-0	INVESTMENT EARNINGS	10.00CR	0.00
290-416300-000-000-0	CHILD NUTRITION-FEDERAL REIMBURSEM	0.00	0.00
290-416900-000-000-0	OTHER FOOD SALES	149,766.00CR	142,910.00CR
290-460000-000-000-0	CHILD NUTRITION-TRANSFER IN	0.00	0.00
****TOTAL REVENUE****		225,261.00CR	215,969.00CR
EXPENDITURES			
290-710110-000-000-0	CHILD NUTRITION SALARIES	96,320.00	99,209.00
290-710240-000-000-0	CHILD NUTRITION--BENEFITS	25,893.00	26,872.00
290-710380-000-000-0	CHILD NUTRITION--PURCHASED SERVICE	100,948.00	87,888.00
290-710410-000-000-0	CHILD NUTRITION--SUPPLIES/MATERIAL	2,100.00	2,000.00
****TOTAL EXPENDITURES****		225,261.00	215,969.00
****NET OPERATIONS****		0.00	0.00

ACCOUNT	DESCRIPTION	Curr Budget	Prop Budget
SCHOOL PLANT FACILITIES			
420-320000-000-000-0	FUND BALANCE CARRY FORWARD	425,377.00CR	435,855.00CR
R E V E N U E			
420-412100-000-000-0	TAXES-SPF	498,000.00CR	498,000.00CR
420-413000-000-000-0	PENALTY AND INTEREST -DEL.TAXES	0.00	0.00
420-415000-000-000-0	EARNINGS ON INVESTMENT	0.00	50.00CR
420-439000-000-000-0	OTHER STATE REVENUE--LOTTERY PROC.	0.00	36,612.00CR
420-419900-000-000-0	OTHER LOCAL REVENUE	0.00	0.00
420-460000-000-000-0	SPF TRANSFER--INS	0.00	0.00
420-416000-000-000-0	GRANTS	0.00	0.00
****TOTAL REVENUE****		923,377.00CR	970,517.00CR
E X P E N D I T U R E S			
420-512550-000-000-0	EQUIPMENT FURNITURE	5,000.00	5,000.00
420-512550-102-000-0	EQUIPMENT THIRKILL	20,000.00	22,000.00
420-515550-201-000-0	EQUIPMENT-TIGERT MIDDLE SCHOOL	20,000.00	22,000.00
420-515550-401-000-0	EQUIPMENT HIGH SCHOOL	20,000.00	22,000.00
420-521550-000-000-0	EQUIPMENT SPECIAL EDUCATION	2,500.00	2,500.00
420-621550-000-000-0	EQUIPMENT-TECHNOLOGY	50,000.00	50,000.00
420-632550-000-000-0	EQUIPMENT ADMINISTRATION	5,000.00	5,000.00
420-651550-000-000-0	EQUIPMENT BUSINESS	2,500.00	2,500.00
420-664320-000-000-0	CONTRACTED PROP/EQUIP MAINT	5,000.00	5,000.00
420-664410-000-000-0	MAINTENANCE MATERIALS	15,000.00	10,000.00
420-664411-000-000-0	ROOFING	20,000.00	20,000.00
420-663500-000-000-0	MAINTENANCE-DISTRICT	15,000.00	15,000.00
420-664500-001-000-0	MAINTENANCE TRANSPORTATION	5,000.00	5,000.00
420-664500-002-000-0	MAINTENANCE-TECHNOLOGY	20,000.00	48,000.00
420-663500-101-000-0	MAINTENANCE HOOPER	11,000.00	11,000.00
420-664500-102-000-0	MAINTENANCE--THIRKILL	30,000.00	30,000.00
420-664500-201-000-0	MAINTENANCE--TIGERT MIDDLE SCHOOL	30,000.00	30,000.00
420-664500-401-000-0	MAINTENANCE--HIGH SCHOOL	35,000.00	35,000.00
420-665400-000-000-0	MAINTENANCE GROUNDS-NON STUDENT	10,000.00	10,000.00
420-664540-000-000-0	BUILDING COMPONENTS-IMPROVEMENTS	40,000.00	60,000.00
420-664550-000-000-0	EQUIPMENT	50,000.00	50,000.00
420-810540-401-000-0	CAPITAL ASSETS PROGRAM	64,000.00	20,000.00
420-681560-000-000-0	BUS PURCHASES	0.00	95,000.00
420-681560-001-000-0	TRANSPORTATION CONTRACT REPAIRS	5,000.00	5,000.00
420-681560-002-000-0	TRANSPORTATION MATERTIAL & PARTS	20,000.00	20,000.00
420-920810-000-000-0	TRANSFER OUTS/SPEC. STATE FUNDS	0.00	0.00
****TOTAL EXPENDITURES****		500,000.00	600,000.00
****NET OPERATIONS****		423,377.00CR	370,517.00CR