*** BUDGET PREP *** SODA SPRINGS SCHOOL DIST #150 5/31/2018 9:18

ACCT #	DESCRIPTION	Curr Budget	Prop Budget	\$ Change	% Change
	GENERAL FUND				
100-320000-000-000-0	FUND BALANCE CARRY FORWARD	-\$710,000	-\$836,805	-\$126,805	17.86%
	REVENUE				
100-411200-000-000-0	TAXES - SUPPLEMENTAL	-\$728,000	-\$728,000	\$0	0.00%
100-411300-000-000-0	TAXES - EMERGENCY LEVY	\$0	\$0	\$0	0.00%
100-411400-000-000-0	TAXES - TORT	-\$12,078	-\$12,440	-\$362	3.00%
100-411500-000-000-0	TAXES - TUITION FREEDOM	\$0	\$0	\$0	0.00%
100-411900-000-000-0	TAXES-OTHER	\$0	\$0	\$0	0.00%
100-413000-000-000-0	PENALTY AND INTEREST-DEL TAXES	-\$3,000	-\$3,500	\$500	16.67%
100-415000-000-000-0	INVESTMENT EARNINGS	-\$12,000	-\$25,000	-\$13,000	108.33%
100-419200-000-000-0	RENTALS	-\$50,000	-\$50,000	\$0	0.00%
100-419900-000-000-0	OTHER LOCAL REVENUE	-\$25,000	-\$25,000	\$0	0.00%
100-419910-000-000-0	LOCAL GRANTS	-\$5,000	-\$5,000	\$0	0.00%
	TOTAL LOCAL SOURCES	-\$835,078	-\$848,940	-\$13,862	1.66%
100-431100-000-000-0	STATE SUPPORT	-\$3,797,071	-\$4,008,561	-\$211,490	5.57%
100-431200-000-000-0	STATE TRANSPORTATION	-\$196,903	-\$192,362	\$4,541	-2.31%
100-431500-000-000-0	STATE BORDER TUITION	-\$207,726	-\$248,184	-\$40,458	19.48%
100-431800-000-000-0	BENEFIT APPORTIONMENT	-\$502,118	-\$531,045	-\$28,927	5.76%
100-431900-000-000-0	OTHER SCHOOL SUPPORT	-\$165,000	-\$185,000	-\$20,000	12.12%
100-432100-000-000-0	DRIVERS EDUCATION	-\$13,000	-\$13,000	\$0	0.00%
100-432400-000-000-0	VOCATIONAL EDUCATION	-\$29,616	-\$29,616	\$0	0.00%
100-438000-000-000-0	REVENUE-LIEU OF TAXES	-\$20,696	-\$20,696	\$0	0.00%
100-460000-000-000-0	TRANSFER INS	\$0	\$0	\$0	0.00%
	TOTAL STATE SOURCES	-\$4,932,130	-\$5,228,464	-\$296,334	6.01%
	****TOTAL REVENUE****	-\$6,477,208	-\$6,914,209	-\$437,001	6.75%
	EXPENDITURES				
100-512110-000-000-0	TEACHERS-ELEM	\$923,685	\$983,154	\$59,469	6.44%
100-512161-000-000-0	SUBSTITUTES-ELEM	\$26,085	\$26,085	\$0	0.00%
100-512162-000-000-0	AIDES-ELEM	\$36,950	\$38,700	\$1,750	4.74%
100-512240-000-000-0	BENEFITS-ELEMENTARY	\$359,655	\$368,646	\$8,991	2.50%
100-512241-000-000-0	BENEFITS-AIDES ELEMENTARY	\$7,948	\$7,948	\$0	0.00%
100-512370-000-000-0	TUITION FREEDOM-ELEM.	\$85,361	\$101,986	\$16,625	19.48%
100-512410-102-000-0	SUPPLIES-THIRKILL	\$39,850	\$40,675	\$825	2.07%
100-512440-102-000-0	TEXTBOOKS-THIRKILL	\$40,000	\$40,000	\$0	0.00%

	*TOTAL ELEMENTARY SCHOOL PROGRAM	\$1,519,534	\$1,607,194	\$87,660	5.77%
100-515110-000-000-0	TEACHERS-SEC	\$1,084,994	\$1,179,280	\$94,286	8.69%
100-515161-000-000-0	SUBSTITUTES-SEC	\$20,780	\$23,175	\$2,395	11.53%
100-515162-000-000-0	AIDES-SEC	\$79,855	\$87,000	\$7,145	8.95%
100-515240-000-000-0	BENEFITS-SECONDARY	\$410,894	\$410,894	\$0	0.00%
100-515241-000-000-0	BENEFITS-AIDES/SECONDARY	\$27,800	\$27,800	\$0	0.00%
100-515370-000-000-0	TUITION FREEDOM-SEC	\$102,838	\$122,866	\$20,028	19.48%
100-515392-000-000-0	Ed Grant Expenditures	\$0	\$0	\$0	0.00%
100-515394-000-000-0	Local Grant EExpenditures	\$0	\$0	\$0	0.00%
100-515410-201-000-0	SUPPLIES-TIGERT MIDDLE SCHOOL	\$20,850	\$21,700	\$850	4.08%
100-515410-401-000-0	SUPPLIES-HIGH SCHOOL	\$31,100	\$31,900	\$800	2.57%
100-515410-401-330-0	VO-ED/HEALTH OCCUP/NURSE ASSISTANT	\$1,500	\$1,500	\$0	0.00%
100-515410-401-340-0	VO-ED/BUSINESS TECHNOLOGY	\$9,876	\$9,876	\$0	0.00%
100-515410-401-350-0	VO-ED/OCCUPATIONAL FOOD SERVICE	\$2,370	\$2,370	\$0	0.00%
100-515410-401-360-0	VO-ED/FAMILY & CONSUMER SCIENCES	\$2,370	\$2,370	\$0	0.00%
100-515410-401-370-0	VO-ED/INDUSTRIAL MECHANICS	\$15,000	\$15,000	\$0	0.00%
100-515440-201-000-0	TEXTS-TIGERT MIDDLE SCHOOL	\$40,000	\$40,000	\$0	0.00%
100-515440-401-000-0	TEXTS-HIGH SCHOOL	\$40,000	\$40,000	\$0	0.00%
100-515110-401-400-0	DRIVERS EDUCATIONSALARIES	\$12,275	\$12,275	\$0	0.00%
100-515240-401-400-0	BENEFITSDRIVERS EDUCATION	\$2,500	\$2,500	<u>\$</u> 0	0.00%
100-515410-401-400-0	SUPPLIES-DRIVERS EDUCATION	\$1,500	\$1,500	\$0	0.00%
100-515323-401-400-0	DRIVER ED/TRANS EQUIP RENTAL	\$500	\$500	\$0	0.00%
	*TOTAL SECONDARY SCHOOL PROGRAM	\$1,907,002	\$2,032,506	\$125,504	6.58%
100-521110-000-000-0	SPECIAL ED. TEACHERS	\$126,077	\$129,067	\$2,990	2.37%
100-521111-000-000-0	SPECIAL ED. AIDES	\$67,500	\$72,500	\$5,000	7.41%
100-521240-000-000-0	SPECIAL ED BENEFITS	\$52,165	\$52,165	\$0	0.00%
100-521380-000-000-0	SPECIAL ED TRAVEL	\$2,500	\$2,500	\$0	0.00%
100-521410-000-000-0	SPECIAL ED SUPPLIES	\$10,000	\$5,000	-\$5,000	-50.00%
100-521440-000-000-0	SPECIAL ED TEXTS	\$1,500	\$1,500	\$0	0.00%
	*TOTAL EXCEPTIONAL CHILD PROGRAM	\$259,742	\$262,732	\$2,990	1.15%
100-522110-000-000-0	PRESCHOOL SALARIES	\$43,031	\$43,031	\$0	0.00%
100-522240-000-000-0	PRESCHOOL BENEFITS	\$6,391	\$6,391	\$0	0.00%
100-522410-000-000-0	PRESCHOOL SUPPLIES	\$500	\$500	\$0	0.00%
	*TOTAL PRESCHOOL PROGRAM	\$49,922	\$49,922	\$0	0.00%
100-524110-000-000-0	GIFTED SALARY	\$1,200	\$1,200	\$0	0.00%
100-524240-000-000-0	GIFTED BENEFITS	\$0	\$0	\$0	0.00%
100-524380-000-000-0	GIFTED TRAVEL	\$0	\$0	\$0	0.00%
100-524410-000-000-0	GIFTED SUPPLIES	\$2,300	\$2,300	\$0	0.00%
	*TOTAL GIFTED PROGRAM	\$3,500	\$3,500	\$0	0.00%

100-531240-000-000-0 BRINEFITS-EXTRACURRICULAR \$18,300 \$18,300 \$0.00% \$100-531380-000-000-0 EXTRACURRICULAR PURCHASED SERVICE \$0 \$0 \$0 \$0 \$0.00% \$100-531380-000-000-0 EXTRACURRICULAR PURCHASED SERVICE \$0 \$0 \$0 \$0 \$0.00% \$100-531380-000-000-0 EXTRACURRICULAR PURCHASED SERVICE \$0 \$0 \$0 \$0.00% \$100-531380-000-000-0 GUIDANCE SALARIES \$146,960 \$146,960 \$50 \$0.00% \$100-63130-000-00-0 GUIDANCE SALARIES \$146,960 \$146,960 \$50 \$0.00% \$100-63130-000-000-0 GUIDANCE BENEFITS \$54,621 \$54,621 \$50 \$0.00% \$100-63130-000-000-0 HEALTH SERVICES \$60,000 \$50,000 \$50,000 \$0.00% \$100-63130-000-000-0 ANCILLARY SALARIES \$57,245 \$60,968 \$3,723 \$6.50% \$100-63130-000-000-0 ANCILLARY SALARIES \$57,245 \$60,968 \$3,723 \$6.50% \$100-63130-000-000-0 ANCILLARY SALARIES \$57,245 \$60,968 \$3,723 \$6.50% \$100-63130-000-000-0 INSERVICE-L. OF S. \$1,500 \$1,500 \$50 \$0.00% \$100-621330-000-000-0 INSERVICE-L. OF S. \$1,500 \$1,500 \$50 \$0.00% \$100-621330-000-000-0 INSERVICE-L. OF S. \$1,500 \$1,500 \$50 \$0.00% \$100-621330-000-000-0 REMEDIATION EXPENSES \$9,000 \$9,000 \$0 \$0.00% \$100-621380-010-000-0 PROFESSIONAL DEVELOPMENT-THIRKILL \$16,000 \$16,000 \$0.00% \$100-621380-010-000-0 \$100-621380-010-000-0 \$100-621380-000-000-0 \$100-62	100-531110-000-000-0	EXTRACURRICULAR SALARIES	\$129,348	\$134,276	\$4,928	3.81%
100-531380-000-000-0						
TOTAL SCHOOL ACTIVITY PROGRAMS \$147,648 \$152,576 \$4,928 3.34% *TOTAL INSTRUCTION \$3,887,348 \$4,108,430 \$221,082 5.69% 100-611110-000-000-0 GUIDANCE SALARIES \$146,960 \$146,960 \$0 0.00% 100-611240-000-000-0 GUIDANCE BENEFITS \$54,621 \$54,621 \$0 0.00% 100-611310-000-000-0 HEALTH SERVICES \$6,000 \$6,000 \$0 0.00% **TOTAL GUIDANCE ATTENDANCE & HEALT \$207,581 \$207,581 \$0 0.00% 100-616110-000-000-0 ANCILLARY SALARIES \$57,245 \$60,968 \$3,723 6.50% 100-616240-000-000-0 ANCILLARY SERVICES \$20,059 \$21,572 \$1,513 7.54% 100-616410-000-000-0 SPED SUPPLIES ADM. \$0 \$0 \$0 0.00% **TOTAL ANCILLARY PROGRAM \$77,304 \$82,540 \$5,236 6.77% 100-621310-000-000-0 INSERVICE-L. OF S. \$1,500 \$1,500 \$0 0.00% 100-621310-000-000-0 REMEDIATION EXPENSES \$9,000 \$9,000 \$0 0.00% 100-621380-102-000-0 PROFESSIONAL DEVELOPMENT-THIRKILL \$16,000 \$16,000 \$0 0.00% 100-621380-102-000-0 PROFESSIONAL DEVELOPMENT-THIRKILL \$16,000 \$16,000 \$0 0.00% 100-621380-102-000-0 PROFESSIONAL DEVELOPMENT-THIRKILL \$16,000 \$16,000 \$0 0.00% 100-621380-401-000-0 PROFESSIONAL DEVELOPMENT-THIRKILL \$16,000 \$16,000 \$0 0.00% 100-621380-401-000-0 PROFESSIONAL DEVELOPMENT-THIRKILL \$16,000 \$16,000 \$0 0.00% 100-621380-401-000-0 PROFESSIONAL DEVELOPMENT-THIRK \$16,000 \$16,000 \$16,000 \$0 0.00% 100-621380-401-000-0 PROFESSIONAL DEVELOPMENT-THIRK \$16,000 \$16,000 \$16,000 \$16,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$1						
***TOTAL INSTRUCTION \$3,887,348 \$4,108,430 \$221,082 5.69% 100-611110-000-000-0 GUIDANCE SALARIES \$146,960 \$146,960 \$0 0.00% 100-611240-000-000-0 GUIDANCE BENEFITS \$54,621 \$54,621 \$0 0.00% 100-611310-000-000-0 HEALTH SERVICES \$6,000 \$6,000 \$0 0.00% **TOTAL GUIDANCE ATTENDANCE & HEALT \$207,581 \$207,581 \$0 0.00% 100-616110-000-000-0 ANCILLARY SALARIES \$57,245 \$60,968 \$3,723 6.50% 100-616410-000-000-0 SPED SUPPLIES ADM. \$50 \$0 \$0 \$0.00% **TOTAL ANCILLARY PROGRAM \$77,304 \$82,540 \$5,236 6.77% 100-621310-000-000-0 INSERVICE-L. OF S. \$1,500 \$0 \$0 \$0.00% 100-621310-000-000-0 INSERVICE-L. OF S. \$1,500 \$1,500 \$0 \$0.00% 100-621330-000-000-0 REMEDIATION EXPENSES \$9,000 \$2,000 \$0 0.00% 100-621330-000-000-0 PROFESSIONAL DEVELOPMENT-THIRKILL \$16,000 \$16,000 \$0 0.00% 100-621380-102-000-0 PROFESSIONAL DEVELOPMENT-THISKILL \$16,000 \$16,000 \$0 0.00% 100-621380-010-000-0 PROFESSIONAL DEVELOPMENT-THISK \$16,000 \$16,000 \$0 0.00% 100-621410-000-000-0 LIBRARIAN SALARIES \$79,247 \$81,408 \$2,261 2.73% 100-622240-000-000-0 LIBRARIAN BENEFITS \$42,760 \$43,400 \$640 1.50% **TOTAL EDUCATIONAL MEDIA \$122,007 \$124,808 \$2,801 2.30% **TOTAL EDUCATIONAL MEDIA \$122,000 \$13,500 \$1,500 \$600 0.00% 100-632110-000-00 O DIST. ADMIN SALARIES \$35,780 \$36,853 \$1,073 3.00% 100-632110-000-000 O DIST. ADMIN SALARIES \$35,780 \$36,853 \$1,073 3.00% 100-632110-000-000 O DIST. ADMIN SALARIES \$35,780 \$36,853 \$1,073 3.00% 100-632240-000-000-0 O DIST. ADMIN SALARIES \$40,000 \$50,000 \$50,000 \$50,000 \$100-632380-000-000-0 O DIST. ADMIN SAL	100 331300 000 000 0	Extra regime of any other and extra of the second of the s	γo	ŶŨ	ΨŪ	0.0070
100-611110-000-000-0 GUIDANCE BENEFITS \$146,960 \$146,960 \$0 0.00% 100-611240-000-000-0 GUIDANCE BENEFITS \$54,621 \$54,621 \$50 0.00% 100-611310-000-000-0 HEALTH SERVICES \$6,000 \$6,000 \$0 0.00% 100-611310-000-000-0 HEALTH SERVICES \$6,000 \$6,000 \$0 0.00% 100-611310-000-000-0 ANCILLARY SALARIES \$57,245 \$60,968 \$3,723 6.50% 100-616240-000-000-0 ANCILLARY SALARIES \$57,245 \$60,968 \$3,723 5.50% 100-616240-000-000-0 ANCILLARY BENEFITS \$20,059 \$21,572 \$1,513 7.54% 100-616240-000-000-0 SP ED SUPPLIES ADM. \$0 \$0 \$0 \$0 \$0 \$0.00% 100-621310-000-000-0 INSERVICE-L. OF S. \$1,500 \$1,500 \$5,236 6.77% 100-621310-000-000-0 INDERVICE-L. OF S. \$1,500 \$1,500 \$0 0.00% 100-621330-000-000-0 IDAHO DIGITAL LEARNING ACADEMY \$2,000 \$2,000 \$0 0.00% 100-621330-000-000-0 REMEDIATION EXPENSES \$9,000 \$9,000 \$0 0.00% 100-621380-201-000-0 PROFESSIONAL DEVELOPMENT-THIRKILL \$16,000 \$16,000 \$0 0.00% 100-621380-201-000-0 PROFESSIONAL DEVELOPMENT-THISKILL \$16,000 \$16,000 \$0 0.00% 100-621380-201-000-0 PROFESSIONAL DEVELOPMENT-SSHS \$16,000 \$16,000 \$0 0.00% 100-621410-000-000-0 EARLY LITERACY \$1,500 \$30,000 \$28,500 \$100-00% \$100-621410-000-000-0 EARLY LITERACY \$1,500 \$30,000 \$28,500 \$28,500 \$45,97% \$100-622110-000-000-0 TRUSTEE TRAVEL & TRAINING \$12,000 \$13,000 \$0 0.00% 100-631310-000-000-0 TRUSTEE TRAVEL & TRAINING \$12,000 \$13,000 \$0 0.00% 100-631310-000-000-0 TRUSTEE TRAVEL & TRAINING \$12,000 \$13,500 \$1,500 \$1,500 \$1,500 \$100-632110-000-000-0 ENLERING-SUPERINTENDENT \$95,000 \$97,850 \$2,850 3.00% 100-632110-000-000-0 ENLERING-SUPERINTENDENT \$95,000 \$97,850 \$2,850 3.00% 100-632380-000-000-0 BIST. ADMIN. BENEFITS \$36,000 \$50,000 \$1,000 \$50,000 \$1,000 \$100-632380-000-000-0 ADMIN. TRAVEL \$4,000 \$5,000 \$5,000 \$1,000 \$5,000 \$1,000 \$50,000 \$1,000 \$1,000 \$1,000		**TOTAL SCHOOL ACTIVITY PROGRAMS	\$147,648	\$152,576	\$4,928	3.34%
100-611240-000-000-0 GUIDANCE BENEFITS		***TOTAL INSTRUCTION	\$3,887,348	\$4,108,430	\$221,082	5.69%
**TOTAL GUIDANCE ATTENDANCE & HEALT \$207,581 \$207,581 \$0 0.00% \$0	100-611110-000-000-0	GUIDANCE SALARIES	\$146,960	\$146,960	\$0	0.00%
*TOTAL GUIDANCE ATTENDANCE & HEALT \$207,581 \$207,581 \$0 0.00% \$100-616110-000-000-0 ANCILLARY SALARIES \$57,245 \$60,968 \$3,723 6.50% \$100-616240-000-000-0 ANCILLARY BENEFITS \$20,059 \$21,572 \$1,513 7.54% \$100-616410-000-000-0 SP ED SUPPLIES ADM. \$0 \$0 \$0 \$0 0.00% \$1,500 \$0 0.00% \$1,500 \$1,500 \$0 0.00% \$1,500 \$1,500 \$0 0.00% \$1,500	100-611240-000-000-0	GUIDANCE BENEFITS	\$54,621	\$54,621	\$0	0.00%
100-616110-000-000-0	100-611310-000-000-0	HEALTH SERVICES	\$6,000	\$6,000	\$0	0.00%
100-616240-000-000-0 ANCILLARY BENEFITS \$20,059 \$21,572 \$1,513 7.54% 100-616410-000-000-0 SP ED SUPPLIES ADM. \$0 \$0 \$0 0.00%		*TOTAL GUIDANCE ATTENDANCE & HEALT	\$207,581	\$207,581	\$0	0.00%
**TOTAL ANCILLARY PROGRAM \$77,304 \$82,540 \$5,236 6.77% 100-621310-000-000-0 INSERVICE-L. OF S. \$1,500 \$1,500 \$0 0.00% 100-621320-000-000-0 IDAHO DIGITAL LEARNING ACADEMY \$2,000 \$2,000 \$0 0.00% 100-621330-000-000-0 REMEDIATION EXPENSES \$9,000 \$9,000 \$0 0.00% 100-621380-201-000-0 PROFESSIONAL DEVELOPMENT-THIRKILL \$16,000 \$16,000 \$0 0.00% 100-621380-201-000-0 PROFESSIONAL DEVELOPMENT-SSHS \$16,000 \$16,000 \$0 0.00% 100-621380-401-000-0 PROFESSIONAL DEVELOPMENT-SSHS \$16,000 \$16,000 \$28,500 \$100.00% 100-621380-401-000-000-0 LIBRARIAN SALARIES \$79,247 \$81,408 \$2,161 2.73% 100-622110-000-000-0 LIBRARIAN BENEFITS \$42,760 \$43,400 \$640 1.50% 100-631310-000-000-0 ATTORNEY AUDITOR ELECTIONS \$13,000 \$13,000 \$0 0.00% 100-631380-000-000-0 TRUSTEE TRAVEL & TRAINING \$12,000 \$13,500 \$1,500 12.50% 100-632110-001-000-0 DIST. ADMIN SALARIES \$35,780 \$36,853 \$1,073 3.00% 100-632110-001-000-0 DIST. ADMIN SALARIES \$35,780 \$36,853 \$1,073 3.00% 100-632241-000-000-0 DIST. ADMIN SALARIES \$35,780 \$36,853 \$1,073 3.00% 100-632340-000-000-0 DIST. ADMIN SENEFITS \$16,223 \$16,709 \$446 3.00% 100-632340-000-000-0 DIST. ADMIN BENEFITS \$40,000 \$5,000 \$5,000 \$1,000 \$25.00% 100-632380-000-000-0 DIST. ADMIN. BENEFITS \$40,000 \$5,000 \$5,000 \$1,000 \$1.00% 100-632380-000-000-0 DIST	100-616110-000-000-0	ANCILLARY SALARIES	\$57,245	\$60,968	\$3,723	6.50%
*TOTAL ANCILLARY PROGRAM \$77,304 \$82,540 \$5,236 6.77% 100-621310-000-000-0 INSERVICE-L. OF S. \$1,500 \$1,500 \$0 0.00% 100-621320-000-000-0 IDAHO DIGITAL LEARNING ACADEMY \$2,000 \$2,000 \$0 0.00% 100-621330-000-000-0 REMEDIATION EXPENSES \$9,000 \$9,000 \$0 0.00% 100-621380-102-000-0 PROFESSIONAL DEVELOPMENT-THIRKILL \$16,000 \$16,000 \$0 0.00% 100-621380-201-000-0 PROFESSIONAL DEVELOPMENT-TMS \$16,000 \$16,000 \$0 0.00% 100-621380-401-000-0 PROFESSIONAL DEVELOPMENT-SSHS \$16,000 \$16,000 \$0 0.00% 100-621380-401-000-0 PROFESSIONAL DEVELOPMENT-SSHS \$16,000 \$16,000 \$0 0.00% 100-621410-000-000-0 EARLY LITERACY \$1,500 \$30,000 \$28,500 1900.00% *TOTAL INSTRUCTIONAL IMPROVEMENT \$62,000 \$90,500 \$28,500 1900.00% *TOTAL INSTRUCTIONAL IMPROVEMENT \$62,000 \$90,500 \$28,500 45.97% 100-622110-000-000-0 LIBRARIAN SALARIES \$79,247 \$81,408 \$2,161 2.73% 100-622240-000-000-0 LIBRARIAN BENEFITS \$42,760 \$43,400 \$640 1.50% *TOTAL EDUCATIONAL MEDIA \$122,007 \$124,808 \$2,801 2.30% 100-631310-000-000-0 ATTORNEY AUDITOR ELECTIONS \$13,000 \$13,000 \$0 0.00% 100-631380-000-000-0 TRUSTEE TRAVEL & TRAINING \$12,000 \$13,500 \$1,500 12.50% *TOTAL BOARD OF EDUCATION \$25,000 \$97,850 \$2,850 3.00% 100-632110-001-000-0 DIST. ADMIN SALARIES \$35,780 \$36,853 \$1,073 3.00% 100-632240-000-000-0 DIST. ADMIN SALARIES \$35,780 \$36,853 \$1,073 3.00% 100-632240-000-000-0 DIST. ADMIN SENEFITS \$16,223 \$16,709 \$486 3.00% 100-632380-000-000-0 DIST. ADMIN SENEFITS \$16,223 \$16,709 \$486 3.00% 100-632380-000-000-0 DIST. ADMIN SENEFITS \$40,000 \$5,000 \$1,000 \$25.00%	100-616240-000-000-0	ANCILLARY BENEFITS	\$20,059	\$21,572	\$1,513	7.54%
100-621310-000-000-0 INSERVICE-L. OF S. \$1,500 \$1,500 \$0 0.00% 100-621320-000-000-0 IDAHO DIGITAL LEARNING ACADEMY \$2,000 \$2,000 \$0 0.00% 100-621330-000-000-0 REMEDIATION EXPENSES \$9,000 \$9,000 \$0 0.00% 100-621330-100-000-0 PROFESSIONAL DEVELOPMENT-THIRKILL \$16,000 \$16,000 \$0 0.00% 100-621380-201-000-0 PROFESSIONAL DEVELOPMENT-TMS \$16,000 \$16,000 \$0 0.00% 100-621380-401-000-0 PROFESSIONAL DEVELOPMENT-SSHS \$16,000 \$16,000 \$0 0.00% 100-621380-401-000-0 PROFESSIONAL DEVELOPMENT-SSHS \$16,000 \$16,000 \$0 0.00% 100-621340-401-000-0 EARLY LITERACY \$1,500 \$30,000 \$28,500 1900.00% 100-621410-000-000-0 EARLY LITERACY \$1,500 \$30,000 \$28,500 1900.00% 100-622110-000-000-0 LIBRARIAN SALARIES \$79,247 \$81,408 \$2,161 2.73% 100-622240-000-000-0 LIBRARIAN BENEFITS \$42,760 \$43,400 \$640 1.50% 1.	100-616410-000-000-0	SP ED SUPPLIES ADM.	\$0	\$0	\$0	0.00%
100-621320-000-000-0 IDAHO DIGITAL LEARNING ACADEMY \$2,000 \$2,000 \$0 0.00% 100-621330-000-000-0 REMEDIATION EXPENSES \$9,000 \$9,000 \$0 0.00% 100-621380-102-000-0 PROFESSIONAL DEVELOPMENT-THIRKILL \$16,000 \$16,000 \$0 0.00% 100-621380-201-000-0 PROFESSIONAL DEVELOPMENT-TMS \$16,000 \$16,000 \$0 0.00% 100-621380-401-000-0 PROFESSIONAL DEVELOPMENT-TMS \$16,000 \$16,000 \$0 0.00% 100-621380-401-000-0 PROFESSIONAL DEVELOPMENT-SSHS \$16,000 \$16,000 \$0 0.00% 100-621410-000-000-0 EARLY LITERACY \$1,500 \$30,000 \$28,500 1900.00% 100-621410-000-000-0 EARLY LITERACY \$1,500 \$30,000 \$28,500 1900.00% 100-622240-000-000-0 LIBRARIAN SALARIES \$79,247 \$81,408 \$2,161 2.73% 100-622240-000-000-0 LIBRARIAN BENEFITS \$42,760 \$43,400 \$640 1.50% 100-631310-000-000-0 ATTORNEY AUDITOR ELECTIONS \$13,000 \$13,000 \$0 0.00% 100-631380-000-000-0 TRUSTEE TRAVEL & TRAINING \$12,000 \$13,500 \$1,500 2.50% 100-632110-001-000-0 DIST. ADMIN SALARIES \$35,780 \$36,853 \$1,073 3.00% 100-632110-001-000-0 DIST. ADMIN SALARIES \$35,780 \$36,853 \$1,073 3.00% 100-632240-000-000-0 DIST. ADMIN SALARIES \$35,780 \$36,853 \$1,073 3.00% 100-632240-000-000-0 DIST. ADMIN SALARIES \$35,780 \$36,853 \$1,073 3.00% 100-632240-000-000-0 DIST. ADMIN SENEFITS \$28,368 \$29,219 \$851 3.00% 100-632240-000-000-0 DIST. ADMIN BENEFITS \$16,223 \$16,709 \$486 3.00% 100-632380-000-000-0 DIST. ADMIN. BENEFITS \$40,000 \$50,000 \$1,000 25.00% 100-632380-000-000-0 DIST. ADMIN. BENEFITS \$40,000 \$50,000 \$50,000 \$1,000 25.00% 100-632380-000-000-		*TOTAL ANCILLARY PROGRAM	\$77,304	\$82,540	\$5,236	6.77%
100-621330-000-000-0 REMEDIATION EXPENSES \$9,000 \$9,000 \$0 0.00% 100-621380-102-000-0 PROFESSIONAL DEVELOPMENT-THIRKILL \$16,000 \$16,000 \$0 0.00% 100-621380-201-000-0 PROFESSIONAL DEVELOPMENT-TMS \$16,000 \$16,000 \$0 0.00% 100-621380-401-000-0 PROFESSIONAL DEVELOPMENT-SSHS \$16,000 \$16,000 \$0 0.00% 100-621410-000-000-0 EARLY LITERACY \$1,500 \$30,000 \$28,500 1900.00% 100-621410-000-000-0 EARLY LITERACY \$1,500 \$30,000 \$28,500 1900.00% 100-622110-000-000-0 LIBRARIAN SALARIES \$79,247 \$81,408 \$2,161 2.73% 100-622240-000-000-0 LIBRARIAN BENEFITS \$42,760 \$43,400 \$640 1.50% 100-631310-000-000-0 ATTORNEY AUDITOR ELECTIONS \$13,000 \$13,000 \$0 0.00% 100-631380-000-000-0 TRUSTEE TRAVEL & TRAINING \$12,000 \$13,500 \$1,500 12.50% 100-632110-000-000-0 DIST. ADMIN SALARIES \$35,780 \$36,853 \$1,073 3.00% 100-632241-000-000-0 DIST. ADMIN SALARIES \$35,780 \$36,853 \$1,073 3.00% 100-632240-000-000-0 DIST. ADMIN SENEFITS \$28,368 \$29,219 \$851 3.00% 100-632240-000-000-0 DIST. ADMIN SENEFITS \$16,223 \$16,709 \$486 3.00% 100-632380-000-000-0 DIST. ADMIN. BENEFITS \$16,223 \$16,709 \$486 3.00% 100-632380-000-000-0 DIST. ADMIN. BENEFITS \$40,000 \$50,000 \$1,000 25.00% 100-632380-000-000-0 DIST. ADMIN. BENEFITS \$40,000 \$50,000 \$40,000 \$40,000 \$40,000 \$40,000 \$40,000 \$40,000 \$40,000 \$40,000 \$40,000 \$40,000 \$40,000 \$40,000 \$40,000 \$40,000	100-621310-000-000-0	INSERVICE-L. OF S.	\$1,500	\$1,500	\$0	0.00%
100-621330-000-000-0 REMEDIATION EXPENSES \$9,000 \$9,000 \$0 0.00% 100-621380-102-000-0 PROFESSIONAL DEVELOPMENT-THIRKILL \$16,000 \$16,000 \$0 0.00% 100-621380-201-000-0 PROFESSIONAL DEVELOPMENT-TMS \$16,000 \$16,000 \$0 0.00% 100-621380-401-000-0 PROFESSIONAL DEVELOPMENT-SSHS \$16,000 \$16,000 \$0 0.00% 100-621410-000-000-0 EARLY LITERACY \$1,500 \$30,000 \$28,500 1900.00% 100-621410-000-000-0 EARLY LITERACY \$1,500 \$30,000 \$28,500 1900.00% 100-622110-000-000-0 LIBRARIAN SALARIES \$79,247 \$81,408 \$2,161 2.73% 100-622240-000-000-0 LIBRARIAN BENEFITS \$42,760 \$43,400 \$640 1.50% 100-631310-000-000-0 ATTORNEY AUDITOR ELECTIONS \$13,000 \$13,000 \$0 0.00% 100-631380-000-000-0 TRUSTEE TRAVEL & TRAINING \$12,000 \$13,500 \$1,500 12.50% 100-632110-000-000-0 DIST. ADMIN SALARIES \$35,780 \$36,853 \$1,073 3.00% 100-632241-000-000-0 DIST. ADMIN SALARIES \$35,780 \$36,853 \$1,073 3.00% 100-632240-000-000-0 DIST. ADMIN SENEFITS \$28,368 \$29,219 \$851 3.00% 100-632240-000-000-0 DIST. ADMIN SENEFITS \$16,223 \$16,709 \$486 3.00% 100-632380-000-000-0 DIST. ADMIN. BENEFITS \$16,223 \$16,709 \$486 3.00% 100-632380-000-000-0 DIST. ADMIN. BENEFITS \$40,000 \$50,000 \$1,000 25.00% 100-632380-000-000-0 DIST. ADMIN. BENEFITS \$40,000 \$50,000 \$40,000 \$40,000 \$40,000 \$40,000 \$40,000 \$40,000 \$40,000 \$40,000 \$40,000 \$40,000 \$40,000 \$40,000 \$40,000 \$40,000	100-621320-000-000-0	IDAHO DIGITAL LEARNING ACADEMY				
100-621380-102-000-0 PROFESSIONAL DEVELOPMENT-THIRKILL \$16,000 \$16,000 \$0 0.00% 100-621380-201-000-0 PROFESSIONAL DEVELOPMENT-TMS \$16,000 \$16,000 \$0 0.00% 100-621380-401-000-0 PROFESSIONAL DEVELOPMENT-SSHS \$16,000 \$16,000 \$0 0.00% 100-621410-000-000-0 EARLY LITERACY \$1,500 \$30,000 \$28,500 1900.00% 100-621410-000-000-0 LIBRARIAN SALARIES \$79,247 \$81,408 \$2,161 2.73% 100-622110-000-000-0 LIBRARIAN BENEFITS \$42,760 \$43,400 \$640 1.50% 100-631310-000-000-0 LIBRARIAN BENEFITS \$42,760 \$43,400 \$640 1.50% 100-631310-000-000-0 TRUSTEE TRAVEL & TRAINING \$12,000 \$13,500 \$1,500 12.50% 100-632110-000-000-0 DIST. ADMIN SALARIES \$35,780 \$36,853 \$1,073 3.00% 100-632241-000-000-0 DIST. ADMIN SALARIES \$35,780 \$36,853 \$1,073 3.00% 100-632240-000-000-0 DIST. ADMIN SALARIES \$35,780 \$36,853 \$1,073 3.00% 100-632240-000-000-0 DIST. ADMIN SENEFITS \$16,223 \$16,709 \$486 3.00% 100-632380-000-000-0 DIST. ADMIN. BENEFITS \$40,000 \$5,000 \$1,000 25.00% 100-632380-000-000-0 DIST. ADMIN. TRAVEL \$4	100-621330-000-000-0	REMEDIATION EXPENSES	\$9,000			0.00%
100-621380-201-000-0 PROFESSIONAL DEVELOPMENT-TMS \$16,000 \$16,000 \$0 0.00% 100-621380-401-000-0 PROFESSIONAL DEVELOPMENT-SSHS \$16,000 \$16,000 \$0 0.00% 100-621410-000-000-0 EARLY LITERACY \$1,500 \$30,000 \$28,500 1900.00% *TOTAL INSTRUCTIONAL IMPROVEMENT \$62,000 \$90,500 \$28,500 45.97% 100-622110-000-000-0 LIBRARIAN SALARIES \$79,247 \$81,408 \$2,161 2.73% 100-622240-000-000-0 LIBRARIAN BENEFITS \$42,760 \$43,400 \$640 1.50% *TOTAL EDUCATIONAL MEDIA \$122,007 \$124,808 \$2,801 2.30% 100-631310-000-000-0 ATTORNEY AUDITOR ELECTIONS \$13,000 \$13,000 \$0 0.00% 100-631380-000-000-0 TRUSTEE TRAVEL & TRAINING \$12,000 \$13,500 \$1,500 12.50% *TOTAL BOARD OF EDUCATION \$25,000 \$26,500 \$1,500 6.00% 100-632110-000-000-0 DIST. ADMIN SALARIES \$35,780 \$36,853 \$1,073 3.00% 100-632241-000-000-0 BENEFITSSUPERINTENDENT \$28,368 \$29,219 \$851 3.00% 100-632240-000-000-0 DIST. ADMIN SENEFITS \$16,223 \$16,709 \$486 3.00% 100-632380-000-000-0 ADMIN. TRAVEL \$4,000 \$5,000 \$1,000 25.00%	100-621380-102-000-0	PROFESSIONAL DEVELOPMENT-THIRKILL				
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100-621410-000-000-0 EARLY LITERACY \$1,500 \$30,000 \$28,500 1900.00%						
*TOTAL INSTRUCTIONAL IMPROVEMENT \$62,000 \$90,500 \$28,500 45.97% 100-622110-000-000-0 LIBRARIAN SALARIES \$79,247 \$81,408 \$2,161 2.73% 100-622240-000-000-0 LIBRARIAN BENEFITS \$42,760 \$43,400 \$640 1.50% *TOTAL EDUCATIONAL MEDIA \$122,007 \$124,808 \$2,801 2.30% 100-631310-000-000-0 ATTORNEY AUDITOR ELECTIONS \$13,000 \$13,000 \$0 0.00% 100-631380-000-000-0 TRUSTEE TRAVEL & TRAINING \$12,000 \$13,500 \$1,500 12.50% *TOTAL BOARD OF EDUCATION \$25,000 \$26,500 \$1,500 6.00% 100-632110-000-000-0 DIST. ADMIN SALARIES \$35,780 \$36,853 \$1,073 3.00% 100-632241-000-000-0 BENEFITSSUPERINTENDENT \$28,368 \$29,219 \$851 3.00% 100-632240-000-000-0 DIST. ADMIN BENEFITS \$16,223 \$16,709 \$486 3.00% 100-632380-000-000-0 ADMIN. TRAVEL \$4,000 \$5,000 \$1,000 25.00%						
*TOTAL EDUCATIONAL MEDIA \$122,007 \$124,808 \$2,801 2.30% *TOTAL EDUCATIONAL MEDIA \$122,007 \$124,808 \$2,801 2.30% 100-631310-000-000-0 ATTORNEY AUDITOR ELECTIONS \$13,000 \$13,000 \$0 0.00% 100-631380-000-000-0 TRUSTEE TRAVEL & TRAINING \$12,000 \$13,500 \$1,500 12.50% *TOTAL BOARD OF EDUCATION \$25,000 \$26,500 \$1,500 6.00% 100-632110-000-000-0 SALARIES-SUPERINTENDENT \$95,000 \$97,850 \$2,850 3.00% 100-632110-001-000-0 DIST. ADMIN SALARIES \$35,780 \$36,853 \$1,073 3.00% 100-632241-000-000-0 BENEFITSSUPERINTENDENT \$28,368 \$29,219 \$851 3.00% 100-632240-000-000-0 DIST. ADMIN. BENEFITS \$16,223 \$16,709 \$486 3.00% 100-632380-000-000-0 ADMIN. TRAVEL \$4,000 \$5,000 \$1,000 25.00%		*TOTAL INSTRUCTIONAL IMPROVEMENT	\$62,000	\$90,500	\$28,500	45.97%
*TOTAL EDUCATIONAL MEDIA \$122,007 \$124,808 \$2,801 2.30% 100-631310-000-000-0 ATTORNEY AUDITOR ELECTIONS \$13,000 \$13,000 \$0 0.00% 100-631380-000-000-0 TRUSTEE TRAVEL & TRAINING \$12,000 \$13,500 \$1,500 12.50% *TOTAL BOARD OF EDUCATION \$25,000 \$26,500 \$1,500 6.00% 100-632110-000-000-0 SALARIES-SUPERINTENDENT \$95,000 \$97,850 \$2,850 3.00% 100-632110-001-000-0 DIST. ADMIN SALARIES \$35,780 \$36,853 \$1,073 3.00% 100-632241-000-000-0 BENEFITSSUPERINTENDENT \$28,368 \$29,219 \$851 3.00% 100-632240-000-000-0 DIST. ADMIN. BENEFITS \$16,223 \$16,709 \$486 3.00% 100-632380-000-000-0 ADMIN. TRAVEL \$4,000 \$5,000 \$1,000 25.00%	100-622110-000-000-0	LIBRARIAN SALARIES	\$79,247	\$81,408	\$2,161	2.73%
100-631310-000-000-0 ATTORNEY AUDITOR ELECTIONS \$13,000 \$13,000 \$0 0.00% 100-631380-000-000-0 TRUSTEE TRAVEL & TRAINING \$12,000 \$13,500 \$1,500 12.50% *TOTAL BOARD OF EDUCATION \$25,000 \$26,500 \$1,500 6.00% 100-632110-000-000-0 SALARIES-SUPERINTENDENT \$95,000 \$97,850 \$2,850 3.00% 100-632110-001-000-0 DIST. ADMIN SALARIES \$35,780 \$36,853 \$1,073 3.00% 100-632241-000-000-0 BENEFITS-SUPERINTENDENT \$28,368 \$29,219 \$851 3.00% 100-632240-000-000-0 DIST. ADMIN. BENEFITS \$16,223 \$16,709 \$486 3.00% 100-632380-000-000-0 ADMIN. TRAVEL \$4,000 \$5,000 \$1,000 25.00%	100-622240-000-000-0	LIBRARIAN BENEFITS		\$43,400		
100-631380-000-000-0 TRUSTEE TRAVEL & TRAINING \$12,000 \$13,500 \$1,500 12.50% *TOTAL BOARD OF EDUCATION \$25,000 \$26,500 \$1,500 6.00% 100-632110-000-000-0 SALARIES-SUPERINTENDENT \$95,000 \$97,850 \$2,850 3.00% 100-632110-001-000-0 DIST. ADMIN SALARIES \$35,780 \$36,853 \$1,073 3.00% 100-632241-000-000-0 BENEFITSSUPERINTENDENT \$28,368 \$29,219 \$851 3.00% 100-632240-000-000-0 DIST. ADMIN. BENEFITS \$16,223 \$16,709 \$486 3.00% 100-632380-000-000-0 ADMIN. TRAVEL \$4,000 \$5,000 \$1,000 25.00%		*TOTAL EDUCATIONAL MEDIA	\$122,007	\$124,808	\$2,801	2.30%
100-631380-000-000-0 TRUSTEE TRAVEL & TRAINING \$12,000 \$13,500 \$1,500 12.50% *TOTAL BOARD OF EDUCATION \$25,000 \$26,500 \$1,500 6.00% 100-632110-000-000-0 SALARIES-SUPERINTENDENT \$95,000 \$97,850 \$2,850 3.00% 100-632110-001-000-0 DIST. ADMIN SALARIES \$35,780 \$36,853 \$1,073 3.00% 100-632241-000-000-0 BENEFITSSUPERINTENDENT \$28,368 \$29,219 \$851 3.00% 100-632240-000-000-0 DIST. ADMIN. BENEFITS \$16,223 \$16,709 \$486 3.00% 100-632380-000-000-0 ADMIN. TRAVEL \$4,000 \$5,000 \$1,000 25.00%	100-631310-000-000-0	ATTORNEY AUDITOR ELECTIONS	\$13,000	\$13,000	\$0	0.00%
*TOTAL BOARD OF EDUCATION \$25,000 \$26,500 \$1,500 6.00% 100-632110-000-000-0 SALARIES-SUPERINTENDENT \$95,000 \$97,850 \$2,850 3.00% 100-632110-001-000-0 DIST. ADMIN SALARIES \$35,780 \$36,853 \$1,073 3.00% 100-632241-000-000-0 BENEFITSSUPERINTENDENT \$28,368 \$29,219 \$851 3.00% 100-632240-000-000-0 DIST. ADMIN. BENEFITS \$16,223 \$16,709 \$486 3.00% 100-632380-000-000-0 ADMIN. TRAVEL \$4,000 \$5,000 \$1,000 25.00%	100-631380-000-000-0	TRUSTEE TRAVEL & TRAINING				
100-632110-001-000-0 DIST. ADMIN SALARIES \$35,780 \$36,853 \$1,073 3.00% 100-632241-000-000-0 BENEFITSSUPERINTENDENT \$28,368 \$29,219 \$851 3.00% 100-632240-000-000-0 DIST. ADMIN. BENEFITS \$16,223 \$16,709 \$486 3.00% 100-632380-000-000-0 ADMIN. TRAVEL \$4,000 \$5,000 \$1,000 25.00%		*TOTAL BOARD OF EDUCATION	\$25,000	\$26,500	\$1,500	6.00%
100-632110-001-000-0 DIST. ADMIN SALARIES \$35,780 \$36,853 \$1,073 3.00% 100-632241-000-000-0 BENEFITSSUPERINTENDENT \$28,368 \$29,219 \$851 3.00% 100-632240-000-000-0 DIST. ADMIN. BENEFITS \$16,223 \$16,709 \$486 3.00% 100-632380-000-000-0 ADMIN. TRAVEL \$4,000 \$5,000 \$1,000 25.00%	100-632110-000-000-0	SALARIES-SUPERINTENDENT	\$95,000	\$97,850	\$2,850	3.00%
100-632241-000-000-0 BENEFITSSUPERINTENDENT \$28,368 \$29,219 \$851 3.00% 100-632240-000-000-0 DIST. ADMIN. BENEFITS \$16,223 \$16,709 \$486 3.00% 100-632380-000-000-0 ADMIN. TRAVEL \$4,000 \$5,000 \$1,000 25.00%	100-632110-001-000-0	DIST. ADMIN SALARIES				3.00%
100-632240-000-000-0 DIST. ADMIN. BENEFITS \$16,223 \$16,709 \$486 3.00% 100-632380-000-000-0 ADMIN. TRAVEL \$4,000 \$5,000 \$1,000 25.00%	100-632241-000-000-0	BENEFITSSUPERINTENDENT	\$28,368	\$29,219	\$851	3.00%
	100-632240-000-000-0	DIST. ADMIN. BENEFITS	\$16,223		\$486	3.00%
100-632410-000-000-0 DIST. ADMIN. SUPPLIES \$5,000 \$6,000 \$1,000 20.00%	100-632380-000-000-0	ADMIN. TRAVEL	\$4,000	\$5,000	\$1,000	25.00%
	100-632410-000-000-0	DIST. ADMIN. SUPPLIES	\$5,000	\$6,000	\$1,000	20.00%

	*TOTAL DISTRICT ADMINISTRATION	\$184,371	\$191,631	\$7,260	3.94%
100-641110-000-000-0	SALARIESPRINCIPALS	\$229,200	\$229,200	\$0	0.00%
100-641115-000-000-0	SALARIESSCHOOL SECRETARIES	\$81,011	\$83,441	\$2,430	3.00%
100-641240-000-000-0	SCHOOL ADM. BENEFITS-PRINCIPALS	\$74,311	\$76,540	\$2,229	3.00%
100-641241-000-000-0	BENEFITS-SCHOOL SECRETARIES	\$42,620	\$44,751	\$2,131	5.00%
100-641410-102-000-0	SUPPLIES-SCHOOL ADM THIRKILL	\$1,500	\$2,500	\$1,000	66.67%
100-641410-201-000-0	SUPPLIES-SCHOOL ADM-TIGERT	\$1,500	\$2,500	\$1,000	66.67%
100-641410-401-000-0	SUPPLIES-SCHOOL ADM-H.S.	\$1,500	\$2,500	\$1,000	66.67%
	*TOTAL SCHOOL ADMINISTRATION	\$431,642	\$441,432	\$9,790	2.27%
100-651110-000-000-0	BUSINESS OPERATION-SALARY	\$55,048	\$56,699	\$1,651	3.00%
100-651240-000-000-0	BUSINESS OPERATION-BENEFIT	\$19,600	\$20,188	\$588	3.00%
100-651490-000-000-0	SALES TAX CLEARING ACCOUNT	\$0	\$0	\$0	0.00%
100-651410-000-000-0	BUSINESS OP SUPPLIES	\$4,000	\$4,000	\$0	0.00%
100-651300-000-000-0	BUSINESS OP PROGRAM	\$5,000	\$5,000	\$0	0.00%
	*TOTAL BUSINESS OPERATIONS	\$83,648	\$85,887	\$2,239	2.68%
100-661110-000-000-0	CUSTODIAN SALARIES	\$130,669	\$146,000	\$15,331	11.73%
100-661164-000-000-0	TEMPORARY CUSTODIAL HELP	\$14,500	\$14,500	\$0	0.00%
100-661240-000-000-0	CUSTODIAN BENEFITS	\$58,240	\$63,060	\$4,820	8.28%
100-661330-000-000-0	ELECTRICITY DISTRICT	\$5,677	\$5,677	\$0	0.00%
100-661330-101-000-0	ELECTRICITY CITY HOOPER	\$25,724	\$28,478	\$2,754	10.71%
100-661330-102-000-0	ELECTRICITY CITY THIRKILL	\$35,020	\$35,720	\$700	2.00%
100-661330-201-000-0	ELECTRICITY CITY-TIGERT	\$53,642	\$54,714	\$1,072	2.00%
100-661330-401-000-0	ELECTRICITY CITY H.S.	\$44,977	\$45,876	\$899	2.00%
100-661331-000-000-0	HEAT DISTRICT	\$6,621	\$6,621	\$0	0.00%
100-661331-101-000-0	HEAT HOOPER	\$7,191	\$7,191	\$0	0.00%
100-661331-102-000-0	HEAT THIRKILL	\$19,364	\$19,364	\$0	0.00%
100-661331-201-000-0	HEAT TIGERT MIDDLE	\$21,500	\$21,500	\$0	0.00%
100-661331-401-000-0	HEAT HIGH SCHOOL	\$32,000	\$32,000	\$0	0.00%
100-661350-000-000-0	TELEPHONE DISTRICT	\$3,074	\$3,074	\$0	0.00%
100-661350-102-000-0	TELEPHONE THIRKILL	\$1,900	\$1,900	\$0	0.00%
100-661350-201-000-0	TELEPHONE TIGERT MIDDLE	\$5,500	\$5,500	\$0	0.00%
100-661350-401-000-0	TELEPHONE HIGH SCHOOL	\$6,900	\$6,900	\$0	0.00%
100-661410-000-000-0	JANITORIAL SUPPLIES DISTRICT	\$1,000	\$1,000	\$0	0.00%
100-661410-101-000-0	JANITORIAL SUPPLIES HOOPER	\$1,500	\$1,500	\$0	0.00%
100-661410-102-000-0	JANITORIAL SUPPLIES THIRKILL	\$8,000	\$8,000	\$0	0.00%
100-661410-201-000-0	JANITORIAL SUPPLIES TIGERT MIDDLE	\$8,000	\$8,000	\$0	0.00%
100-661410-401-000-0	JANITORIAL SUPPLIES HIGH SCHOOL	\$9,000	\$9,000	\$0	0.00%
100-661710-000-000-0	LIABILITY INSURANCE	\$28,000	\$29,400	\$1,400	5.00%
100-661711-000-000-0	BUILDING INSURANCE	\$40,250	\$42,500	\$2,250	5.59%

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100-664110-000-000-0	MAINTENANCE SALARIES	\$65,500	\$67,000	\$1,500	2.29%
100-664240-000-000-0	MAINTENANCE BENEFITS	\$9,500	\$9,500	\$0	0.00%
100-664310-000-000-0	MAINTENANCE PURCHASED SERVICES	\$0	\$0	\$0	0.00%
100-664530-000-000-0	MAINTENANCE EQUIPMENT	\$0	\$0	\$0	0.00%
100-664410-000-000-0	MAINTENANCE SUPPLIES	\$0	\$0	\$0	0.00%
	TOTAL BUILDING MAINTENANCE	\$75,000	\$76,500	\$1,500	2.00%
100-665320-000-000-0	GROUNDS SNOW REMOVAL	\$5,000	\$5,000	\$0	0.00%
	*TOTAL GENERAL MAINTGROUNDS	\$5,000	\$5,000	\$0	0.00%
100-681110-001-000-0	BUS SUPERVISOR SALARIES	\$52,813	\$54,397	\$1,584	3.00%
100-681110-000-000-0	BUS DRIVERS SALARIES	\$86,723	\$89,324	\$2,601	3.00%
100-681241-000-000-0	BUS SUPERVISOR-BENEFITS	\$19,807	\$20,400	\$593	2.99%
100-681240-000-000-0	BUS DRIVERS BENEFITS	\$30,250	\$42,000	\$11,750	38.84%
100-681260-000-000-0	DRIVERS PHYSICALS & DRUG TESTS	\$2,000	\$2,000	\$0	0.00%
100-681350-000-000-0	TELEPHONETRANSPORTATION	\$1,400	\$1,400	\$0	0.00%
100-681340-000-000-0	TRANSPORTATION CONTRACT	\$19,527	\$19,527	\$0	0.00%
100-681330-000-000-0	ELECTRICITYTRANSPORTATION	\$7,756	\$7,911	\$155	2.00%
100-681331-000-000-0	HEATTRANSPORTATION	\$2,484	\$2,484	\$0	0.00%
100-681390-000-000-0	IN LIEU OF TRANSPORTATION	\$18,000	\$18,000	\$0	0.00%
100-681381-000-000-0	TRAVELTRANSPORTATION	\$1,500	\$1,500	\$0	0.00%
100-681380-000-000-0	LAUNDRY & CLEANING-TRANSPORTATION	\$2,500	\$2,500	\$0	0.00%
100-681420-000-000-0	FUEL	\$36,000	\$36,630	\$630	1.75%
100-681421-000-000-0	REPAIRS AND PURCHASES	\$500	\$500	\$0	0.00%
100-681422-000-000-0	BUS-OIL & LUBRICANTS	\$4,000	\$4,000	\$0	0.00%
100-681423-000-000-0	SUPPLIES-TRANSPORTATION	\$2,500	\$2,500	\$0	0.00%
100-681424-000-000-0	SMALL TOOLS	\$1,000	\$1,000	\$0	0.00%
100-681426-000-000-0	OFFICE SUPPLIES-TRANSPORTATION	\$1,000	\$1,000	\$ 0	0.00%
100-681710-000-000-0	BUS INSURANCE	\$4,549	\$4,780	\$231	5.08%
	*TOTAL PUPIL (TO SCHOOL) PROGRAM	\$294,309	\$311,853	\$17,544	5.96%
100-682110-000-000-0	BUS DRIVERSACTIVITY PROGRAM	\$23,225	\$24,386	\$1,161	5.00%
100-682200-000-000-0	BUS ACTIVITY PROGRAM-BENEFITS	\$2,350	\$5,500	\$3,150	134.04%
	*TOTAL PUPIL (ACTIVITY) PROGRAM	\$25,575	\$29,886	\$4,311	16.86%
100-683410-000-000-0	NON BUS VEHICLES/FUEL	\$7,000	\$7,500	\$500	7.14%
100-683420-000-000-0	NON BUS VEHICLES-REPAIRS	\$2,500	\$2,500	\$0	0.00%
100-683430-000-000-0	NON BUS VEHCILES-OILS & LUBRICANTS	\$500	\$500	\$0	0.00%
•	*TOTAL GENERAL DIST. PROGRAM	\$10,000	\$10,500	\$500	5.00%
	***TOTAL SUPPORT SERVICES	\$2,171,686	\$2,282,093	\$110,407	5.08%

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100-920810-000-000-0	FUND TRANSFER-OUTS(DEPR.)	\$33,055	\$33,055	\$0	0.00%
100-920820-000-000-0	FUND TRANSFER OUTS(SPEC. ST FUNDS	\$0	\$0	\$0	0.00%
100-950000-000-000-0	CONTINGENCY RESERVE	\$60,000	\$60,000	\$0	0.00%
	***TOTAL OTHER SERVICES	\$93,055	\$93,055	\$0	0.00%
	****TOTAL EXPENDITURES****	\$6,152,089	\$6,483,578	\$331,489	5.39%
	****NET OPERATIONS****	-\$325,119	-\$430,631	-\$105,512	32.45%
	FEDERAL FOREST FUND				
	REVENUE				
220-320000-000-000-0	FUND BALANCE CARRY FORWARD	-\$498,763	-\$508,058	-\$9,295	1.86%
220-441000-000-000-0	FEDERAL FOREST REVENUE	\$0	-\$10,000	-\$10,000	0.00%
	****TOTAL REVENUE****	-\$498,763	-\$518,058		
	EXPENDITURES				
220-810530-000-000-0	FEDERAL FOREST CAP. OUTLAY	\$0	\$0	\$0	0.00%
	****TOTAL EXPENDITURES****	\$0	\$0	\$0	0.00%
	****NET OPERATIONS****	-\$498,763	-\$518,058	-\$19,295	3.87%
	PUBLIC SCHOOL TECHNOLOGY				
245-320000-000-000-0	FUND BALANCE CARRY FORWARD	-\$22,000	-\$22,000	\$0	0.00%
245-431900-000-000-0	PUBLIC TECHNOLOGY FUND	-\$103,000	-\$136,425	-\$33,425	32.45%
245-460000-000-000-0	SCHOOL TECHNOLOGY -TRANSFER IN	\$0	\$0	\$0	0.00%
	****TOTAL REVENUE****	-\$125,000	-\$158,425	-\$33,425	26.74%
	EXPENDITURES				
245-621110-000-000-0	SCHOOL TECHNOLOGY SALARIES	\$41,500	\$45,000	\$3,500	8.43%
245-621240-000-000-0	SCHOOL TECHNOLOGY BENEFITS	\$14,700	\$18,000	\$3,300	22.45%
245-621310-000-000-0	TECHNOLOGY PURCHASED SERVICES	\$0	\$0	\$0	0.00%
245-621380-000-000-0	SCHOOL TECHNOLOGY TRAVEL	\$0	\$2,500	\$2,500	100.00%
245-621410-000-000-0	SCHOOL TECHNOLOGY SUPPLIES	\$8,400	\$10,000	\$1,600	19.05%
245-621550-000-000-0	SCHOOL TECHNOLOGY EQUIPMENT	\$34,000	\$54,000	\$20,000	58.82%
	****TOTAL EXPENDITURES****	\$98,600	\$129,500	\$30,900	31.34%

	****NET OPERATIONS****	-\$26,400	-\$28,925	-\$2,525	9.56%
	SAFE & DRUG FREE SCHOOLS FUND				
246-320000-000-000-0	FUND BALANCE FORWARD	-\$10,456	-\$10,000	\$456	-4.36%
246-445900-000-000-0	SUBSTANCE ABUSE REVENUE	-\$12,140	-\$12,140	\$0	0.00%
	****TOTAL REVENUE****	-\$22,596	-\$22,140	\$456	-2.02%
	EXPENDITURES				
246-611410-000-000-0	SUBSTANCE ABUSE-EXPENDITURES	\$12,140	\$12,140	\$0	0.00%
246-512110-000-000-0	SALARIES / SUBSTANCE ABUSE	\$0	\$0	\$0	0.00%
246-512240-000-000-0	BENEFITS / SUBSTANCE ABUSE	\$0	\$0	\$0	0.00%
	****TOTAL EXPENDITURES****	\$12,140	\$12,140	\$0	0.00%
	****NET OPERATIONS****	-\$10,456	-\$10,000	\$456	-4.36%
	IDEA PART B FUND				
257-445000-000-000-0	IDEA PART B REVENUE	-\$163,948	-\$163,206	\$742	-0.45%
257-445900-000-000-0	IDEA PART B ARRA FUNDS	\$0	\$0	\$0	0.00%
	****TOTAL REVENUE****	-\$163,948	-\$163,206	\$742	-0.45%
	EXPENDITURES				
257-525110-000-000-0	IDEA PART B SALARIES	\$104,500	\$103,758	-\$742	-0.71%
257-525111-000-000-0	IDEA PART B SALARIES PY	\$0	\$0	\$0	0.00%
257-525240-000-000-0	IDEA PART B BENEFITS	\$31,015	\$31,015	\$0	0.00%
257-525310-000-000-0	IDEA PART B PURCHASED SERVICES	\$15,000	\$15,000	\$0	0.00%
257-525410-000-000-0	IDEA PART B SUPPLIES	\$10,000	\$10,000	\$0	0.00%
257-525411-000-000-0	IDEA PART B PY SUPPLIES	\$0	\$0	\$0	0.00%
257-525550-000-000-0	IDEA PART B EQUIPMENT	\$3,433	\$3,433	\$0	0.00%
257-525551-000-000-0	IDEA PART B PY EQUIP	\$0	\$0	\$0	0.00%
257-616110-000-000-0	ANCILLARY SALARIES	\$0	\$0	\$0	0.00%
257-616310-000-000-0	ANCILLARY PURCHASED SERVICES	\$0	\$0	\$0	0.00%
257-616410-000-000-0	ANCILLARY SUPPLIES	\$0	\$0	\$0	0.00%
257-621310-000-000-0	INSTRUCTIONAL IMPMNT PURCHASED	\$0	\$0	\$0	0.00%
	****TOTAL EXPENDITURES****	\$163,948	\$163,206	-\$742	-0.45%
	****NET OPERATIONS****	\$0	\$0	\$0	0.00%

	TITLE I-A FUND				
251-445000-000-000-0	TITLE I-A REVENUE	-\$58,018	-\$69,119	-\$11,101	19.13%
	****TOTAL REVENUE****	-\$58,018	-\$69,119	-\$11,101	19.13%
	EXPENDITURES				
251-525110-000-000-0	TITLE 1-A SALARIES	\$49,455	\$53,952	\$4,497	9.09%
251-525200-000-000-0	TITLE I-A BENEFITS	\$8,563	\$8,820	\$257	3.00%
251-525310-000-000-0	TITLE 1-A PURCHASED SERVICES	\$0	\$0	\$0	0.00%
251-525380-000-000-0	TITLE I-A TRAVEL	\$0	\$0	\$0	0.00%
251-525410-000-000-0	TITLE I-A SUPPLIES	\$0	\$6,347	\$6,347	0.00%
251-525550-000-000-0	TITLE I-A EQUIPMENT	\$0	\$0	\$0	0.00%
251-525590-000-000-0	TITLE I-A 1003(a) SCHOOL IMPROVE	\$0	\$0	\$0	0.00%
	****TOTAL EXPENDITURES****	\$58,018	\$69,119	\$11,101	19.13%
	****NET OPERATIONS****	\$0	\$0		
	VI-B PRESCHOOL FUND				
258-445600-000-000-0	REVENUEVI-B PRESCHOOL	-\$7,452	-\$7,358	\$94	-1.26%
	****TOTAL REVENUE****	-\$7,452	-\$7,358	\$94	-1.26%
	EXPENDITURES				
258-522110-000-000-0	SALARIESPRESCHOOL	\$4,500	\$4,500	\$0	0.00%
258-522240-000-000-0	BENEFITSPRESCHOOL	\$952	\$858	-\$94	-9.87%
258-522380-000-000-0	TRAVELPRESCHOOL	\$0	\$0	\$0	0.00%
258-522410-000-000-0	SUPPLIESPRESCHOOL	\$2,000	\$2,000	\$0	0.00%
258-522550-000-000-0	EQUIPMENTPRESCHOOL	\$0	\$0	\$0	0.00%
	****TOTAL EXPENDITURES****	\$7,452	\$7,358	-\$94	-1.26%
	CARL PERKINS FUND				
263-445900-000-000-0	REVENUE CARL PERKINS FUND	-\$13,829	-\$16,221	-\$2,392	17.30%
	****TOTAL REVENUE****	-\$13,829	-\$16,221	-\$2,392	17.30%
	EXPENDITURES		,		
263-515110-000-000-0	SALARIESCARL PERKINS	\$350	\$350	\$0	0.00%
263-515240-000-000-0	BENEFITSCARL PERKINS	\$0	\$0	\$0	0.00%
263-515380-000-000-0	TRAVELCARL PERKINS	\$0	\$0	\$0	0.00%

263-515410-000-000-0	SUPPLIESCARL PERKINS	\$13,479	\$15,871	\$2,392	17.75%
263-515550-000-000-0	EQUIPMENTCARL PERKINS	\$0	\$0	\$0	0.00%
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	****TOTAL EXPENDITURES****	\$13,829	\$16,221	\$2,392	17.30%
	IMPROVING TEACHER QUALITY F U	N D			
		l			
271-445900-000-000-0	IMPROVING TEACHER QUALITY- REVENUE	-\$18,672	-\$20,345	-\$1,673	8.96%
	****TOTAL REVENUE****	-\$18,672	-\$20,345	-\$1,673	8.96%
	EXPENDITURES				
274 624 440 000 000 0	INADDOWNIC TEACHED OLIVILITY EVDENDI	640.672	620.245	64.672	0.000/
271-621410-000-000-0	IMPROVING TEACHER QUALITY- EXPENDI	\$18,672	\$20,345	\$1,673	8.96%
	****TOTAL EXPENDITURES****	\$18,672	\$20,345	\$1,673	8.96%
	TOTAL EXITENDITORES	710,072	720,343	71,073	0.50%
	CHILD NUTRITION FUND				
	CHILD NOTKITION FORD				
290-416200-000-000-0	MEAL SALES-NON-REIMBURSEABLE	-\$68,000	-\$68,000	\$0	0.00%
290-415000-000-000-0	INVESTMENT EARNINGS	\$0	\$0	\$0	0.00%
290-416300-000-000-0	CHILD NUTRITION-FEDERAL REIMBURSEM	\$0	\$0	\$0	0.00%
290-416900-000-000-0	OTHER FOOD SALES	-\$151,000	-\$95,000	\$56,000	-37.09%
290-460000-000-000-0	CHILD NUTRITION-TRANSFER IN	-\$21,500	-\$30,000	-\$8,500	39.53%
•			•		
	****TOTAL REVENUE****	-\$240,500	-\$193,000	\$47,500	-19.75%
	EXPENDITURES	400.0=0	40.5.000	40.0=0	2 222/
290-710110-000-000-0	CHILD NUTRITION SALARIES	\$98,250	\$96,000	-\$2,250	-2.29%
290-710240-000-000-0	CHILD NUTRITION - BENEFITS	\$23,000 \$0	\$15,000 \$0	-\$8,000 \$0	-34.78%
290-710380-000-000-0 290-710410-000-000-0	CHILD NUTRITIONPURCHASED SERVICE CHILD NUTRITIONFOOD/SUPPLIES		,		0.00% -31.24%
290-710410-000-000-0	CHILD NOTRITIONFOOD/SUPPLIES	\$119,250	\$82,000	-\$37,250	-31.24%
	****TOTAL EXPENDITURES****	\$240,500	\$193,000	-\$47,500	-19.75%
	TO THE EXILENDITIONES	Ψ <u>2</u> 10,300	Ψ133,000	ψ 17,500	15.7570
	****NET OPERATIONS****	\$0	\$0	\$0	0.00%
		·	•	•	
	SCHOOL PLANT FACILITIES				
420-320000-000-000-0	FUND BALANCE CARRY FORWARD	-\$518,000	-\$630,145	-\$112,145	21.65%
		, ,	, ,	, ,	
	REVENUE				
420-412100-000-000-0	TAXES-SPF	-\$498,000	-\$498,000	\$0	0.00%
420-413000-000-000-0	PENALTY AND INTEREST -DEL.TAXES	\$0	\$0	\$0	0.00%
420-415000-000-000-0	EARNINGS ON INVESTMENT	-\$50	-\$50	\$0	0.00%
420-439000-000-000-0	OTHER STATE REVENUELOTTERY PROC.	-\$36,612	-\$36,612	\$0	0.00%

420-419900-000-000-0	OTHER LOCAL REVENUE	\$0	\$0	\$0	0.00%
420-460000-000-000-0	SPF TRANSFERINS	\$0	\$0	\$0	0.00%
420-416000-000-000-0	GRANTS	\$0	\$0	\$0	0.00%
	****TOTAL REVENUE****	-\$1,052,662	-\$1,164,807	-\$112,145	10.65%
	EXPENDITURES				
420-512550-000-000-0	EQUIPMENT FURNITURE	\$5,000	\$2,500	-\$2,500	-50.00%
420-512550-102-000-0	EQUIPMENT THIRKILL	\$22,000	\$22,000	\$0	0.00%
420-515550-201-000-0	EQUIPMENT-TIGERT MIDDLE SCHOOL	\$22,000	\$22,000	\$0	0.00%
420-515550-401-000-0	EQUIPMENT HIGH SCHOOL	\$22,000	\$22,000	\$0	0.00%
420-521550-000-000-0	EQUIPMENT SPECIAL EDUCATION	\$2,500	\$2,500	\$0	0.00%
420-621550-000-000-0	EQUIPMENT-TECHNOLOGY	\$30,000	\$30,000	\$0	0.00%
420-632550-000-000-0	EQUIPMENT ADMINISTRATION	\$5,000	\$5,000	\$0	0.00%
420-651550-000-000-0	EQUIPMENT BUSINESS	\$2,500	\$2,500	\$0	0.00%
420-664320-000-000-0	CONTRACTED PROP/EQUIP MAINT	\$10,000	\$10,000	\$0	0.00%
420-664410-000-000-0	MAINTENANCE MATERIALS	\$5,000	\$5,000	\$0	0.00%
420-664411-000-000-0	ROOFING	\$40,000	\$20,000	-\$20,000	-50.00%
420-663500-000-000-0	MAINTEANCE-DISTRICT	\$15,000	\$15,000	\$0	0.00%
420-664500-001-000-0	MAINTENANCE TRANSPORTATION	\$5,000	\$5,000	\$0	0.00%
420-664500-002-000-0	MAINTENANCE-TECHNOLOGY	\$30,000	\$30,000	\$0	0.00%
420-663500-101-000-0	MAINTENANCE HOOPER	\$10,000	\$10,000	\$0	0.00%
420-664500-102-000-0	MAINTENANCETHIRKILL	\$30,000	\$30,000	\$0	0.00%
420-664500-201-000-0	MAINTENANCETIGERT MIDDLE SCHOOL	\$30,000	\$30,000	\$0	0.00%
420-664500-401-000-0	MAINTENANCEHIGH SCHOOL	\$35,000	\$35,000	\$0	0.00%
420-665400-000-000-0	MAINTENANCE GROUNDS-NON STUDENT	\$10,000	\$10,000	\$0	0.00%
420-664540-000-000-0	BUILDING COMPONENTS-IMPROVEMENTS	\$60,000	\$60,000	\$0	0.00%
420-664550-000-000-0	EQUIPMENT	\$50,000	\$50,000	\$0	0.00%
420-810540-401-000-0	CAPITAL ASSETS PROGRAM	\$20,000	\$20,000	\$0	0.00%
420-681560-000-000-0	BUS PURCHASES	\$0	\$0	\$0	0.00%
420-681560-001-000-0	TRANSPORTATION CONTRACT REPAIRS	\$5,000	\$5,000	\$0	0.00%
420-681560-002-000-0	TRANSPORTATION MATERTIAL & PARTS	\$20,000	\$20,000	\$0	0.00%
420-920810-000-000-0	TRANSFER OUTS/SPEC. STATE FUNDS	\$0	\$0	\$0	0.00%

****TOTAL EXPENDITURES****

****NET OPERATIONS****

\$463,500 -\$22,500

-\$134,645

-\$701,307

-4.63%

23.76%

\$486,000

-\$566,662