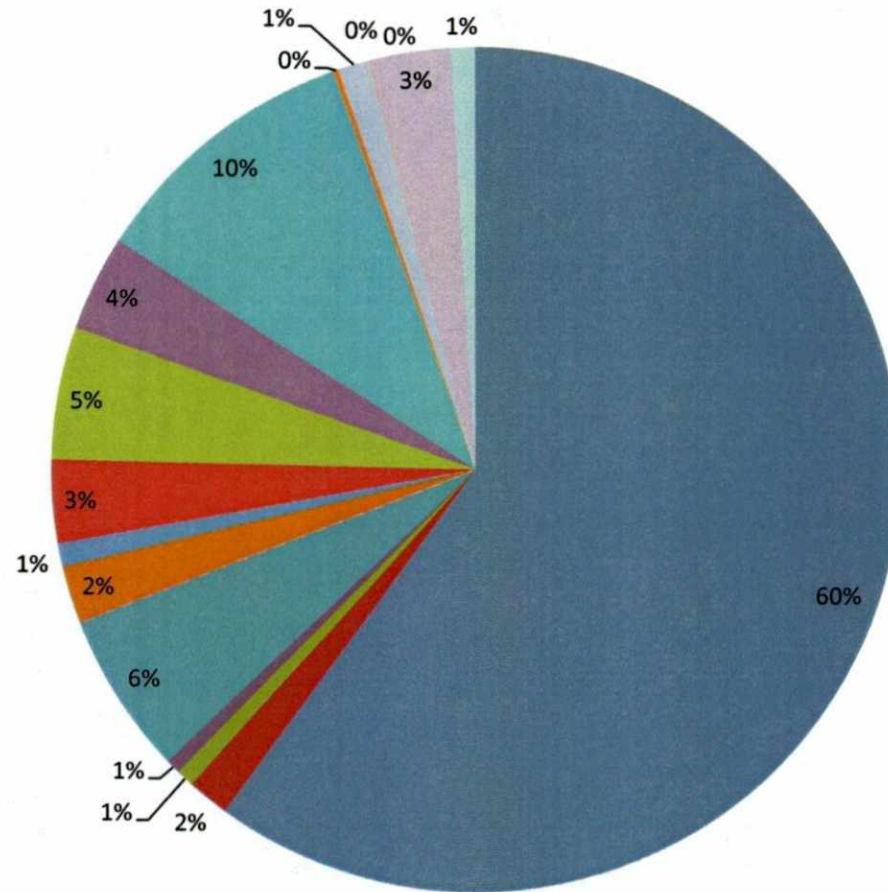


2015-2016 MISD BUDGET%

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



**MINEOLA INDEPENDENT SCHOOL DISTRICT
2015-2016 REVENUE AND BUDGET REQUIREMENTS**

PROJECTED 2015-2016 BUDGET

| | |
|--------------------|------------|
| LOCAL MAINTENANCE | 12,830,783 |
| EDUCATION FOR JOBS | 0 |
| TECHNOLOGY | 0 |

TOTAL BUDGET 12,830,783

PROJECTED REVENUES

| | |
|---------------------------------|-----------|
| FOUNDATION SCHOOL FUND | 5,778,695 |
| AVAILABLE SCHOOL FUND | 422,281 |
| \$10,000 HOMESTEAD EXEMPTION | 253,343 |
| TECHNOLOGY | 0 |
| EDUCATION FOR JOBS | 0 |
| TRS ON-BEHALF | 588,178 |
| LOCAL SOURCES | |
| INTEREST EARNED | 20,000 |
| MEREDITH FOUNDATION | 0 |
| ATHLETIC ACTIVITY | 50,000 |
| JUDGE TRUST | 3,200 |
| DEL TAXES-INT-PENALTY | 225,000 |
| RENTAL INCOME | 7,000 |
| FISCAL AGENT FEE SUPERNET II | 12,000 |
| FISCAL AGENT FEE WOOD CO SE SSA | 40,000 |
| MISC INCOME | 15,000 |
| HEAD START | 95,000 |
| CITY COLLECTIONS | 6,500 |
| SHARS | 39,194 |

TOTAL REVENUE 7,555,391

AMOUNT TO BE FUNDED BY TAX RATE 5,275,392

| | |
|------------------------|-------------|
| 2015 TAXABLE VALUE | 428,224,654 |
| 2015 PROPOSED TAX RATE | 1.17 |
| TAX LEVY POSSIBLE | 5,010,228 |
| FROZEN LEVY | 768,764 |
| % COLLECTIONS | 97% |

| | | |
|---|-----------|------------|
| <i>COLLECTIONS BASED ON PROPOSED TAX RATE</i> | 5,605,623 | |
| M & O COLLECTIONS \$1.17 | 5,605,623 | 13,161,014 |
| I & S COLLECTIONS \$0.00 | 0 | |

DIFFERENCE IN REVENUE AND EXPENDITURES 330,231

TOTAL AVAILABLE FUNDS 330,231

| | |
|----------------------|-----------|
| <i>ROLLBACK RATE</i> | \$1.17010 |
| M & O | \$1.17010 |
| I & S | \$0.00000 |

**MINEOLA INDEPENDENT SCHOOL DISTRICT
2015-2016 REVENUE AND BUDGET REQUIREMENTS**

| | | |
|-----------------------|-------------|-------------|
| TOTAL AVAILABLE FUNDS | 330,231 | 330,231 |
| 1.5% RAISE | (151,350) | |
| 2.0% RAISE | | (186,317) |
| TOTAL AVAILABLE | 178,881 | 143,914 |

BUDGET ITEMS FOR CONSIDERATION

| | | |
|---|--|--------|
| MATH/SCIENCE STIPENDS-SUPPLEMENT JUDGE TRUST(\$1,150) | | 11,500 |
| COLLEGE READINESS | | |
| TSI TEST-DUAL CREDIT ENROLLMENT (\$20) | | 4,000 |
| SAT/ACT TESTING FEE (1 TEST) | | 5,300 |
| DUAL CREDIT SCHOLARSHIPS (1/2 TUTION) | | |
| ECODIS-46 COURSES | | 12,650 |
| NON-ECODIS-50 COURSES | | 13,750 |
| TRUCK | | 47,000 |
| SUMMER MAINTENANCE PROJECTS | | 50,000 |
| 4 NEW COPIERS | | 25,000 |
| SCHOOL BUS | | 93,000 |
| STADIUM SIDEWALK SEATING ACCESS | | 73,400 |

| | A | B | C | D | E | F | G | H | |
|----|-----------------------------------|---|---|---|---|---|-----------------|-----------------|------------------|
| 2 | | | | | | | | | |
| 3 | | | | | | | | | |
| 4 | PROPOSED 2015-2016 BUDGET | | | | | | | | |
| 5 | | | | | | | | | |
| 6 | | | | | | | | | |
| 7 | GENERAL FUND | | | | | | APPROVED | PROPOSED | INCREASE/ |
| 8 | FUND 199 | | | | | | 2014-2015 | 2015-2016 | DECREASE |
| 9 | | | | | | | | | |
| 10 | <i>11-INSTRUCTION</i> | | | | | | | | |
| 11 | | | | | | | | | |
| 12 | PAYROLL | | | | | | 7,329,417.00 | 7,054,371.00 | (275,046.00) |
| 13 | TOTAL | | | | | | 7,329,417.00 | 7,054,371.00 | (275,046.00) |
| 14 | | | | | | | | | |
| 15 | EDUCATIONAL SOFTWARE-HS | | | | | | 6,000.00 | 6,000.00 | 0.00 |
| 16 | EDUCATIONAL SOFTWARE-HS ALLOTMENT | | | | | | 34,000.00 | 39,750.00 | 5,750.00 |
| 17 | EDUCATIONAL SOFTWARE-MS | | | | | | 15,000.00 | 15,000.00 | 0.00 |
| 18 | EDUCATIONAL SOFTWARE-PS | | | | | | 18,300.00 | 15,000.00 | (3,300.00) |
| 19 | EDUCATIONAL SOFTWARE-ES | | | | | | 15,500.00 | 6,560.00 | (8,940.00) |
| 20 | STUDENT TUITION-HS | | | | | | 0.00 | 0.00 | 0.00 |
| 21 | FINGERPRINTING-HS | | | | | | 0.00 | 0.00 | 0.00 |
| 22 | FINGERPRINTING-MS | | | | | | 0.00 | 0.00 | 0.00 |
| 23 | FINGERPRINTING-PS | | | | | | 0.00 | 0.00 | 0.00 |
| 24 | FINGERPRINTING-ES | | | | | | 0.00 | 0.00 | 0.00 |
| 25 | CONT SERV-TECHNOLOGY-HS | | | | | | 2,500.00 | 2,500.00 | 0.00 |
| 26 | CONT SERV-TECHNOLOGY-MS | | | | | | 2,500.00 | 2,500.00 | 0.00 |
| 27 | CONT SERV-TECHNOLOGY-PS | | | | | | 2,500.00 | 2,500.00 | 0.00 |
| 28 | CONT SERV-TECHNOLOGY-ES | | | | | | 2,500.00 | 2,500.00 | 0.00 |
| 29 | COMPUTER/COPIER REPAIR/MAINT-HS | | | | | | 5,500.00 | 5,500.00 | 0.00 |
| 30 | COMPUTER/COPIER REPAIR/MAINT-MS | | | | | | 5,500.00 | 5,500.00 | 0.00 |
| 31 | COMPUTER/COPIER REPAIR/MAINT-PS | | | | | | 5,500.00 | 5,500.00 | 0.00 |
| 32 | COMPUTER/COPIER REPAIR/MAINT-ES | | | | | | 5,500.00 | 5,500.00 | 0.00 |
| 33 | CONTRACTED SERVICES-HS ALLOTMENT | | | | | | 0.00 | 0.00 | 0.00 |
| 34 | GENERAL REPAIR-HS | | | | | | 4,500.00 | 4,500.00 | 0.00 |
| 35 | CONT SERV/DRAMA-HS | | | | | | 0.00 | 0.00 | 0.00 |
| 36 | CONT SERV/CAREER/TECH | | | | | | 0.00 | 0.00 | 0.00 |
| 37 | BAND INSTRUMENT REPAIR-HS | | | | | | 4,500.00 | 6,000.00 | 1,500.00 |
| 38 | BAND INSTRUMENT REPAIR-MS | | | | | | 3,500.00 | 3,500.00 | 0.00 |
| 39 | VO AG-MAINT-HS | | | | | | 1,000.00 | 1,000.00 | 0.00 |
| 40 | HOMEMAKING MAINT-HS | | | | | | 750.00 | 750.00 | 0.00 |
| 41 | AUTO MECH MAINT-HS | | | | | | 1,000.00 | 1,000.00 | 0.00 |
| 42 | MAINT/REPAIR-SP ED | | | | | | 0.00 | 0.00 | 0.00 |
| 43 | TOTAL | | | | | | 136,050.00 | 131,060.00 | (4,990.00) |
| 44 | | | | | | | | | |
| 45 | INST SUPPLIES-HS | | | | | | 14,000.00 | 14,000.00 | 0.00 |
| 46 | INST SUPPLIES-HS-GT | | | | | | 0.00 | 0.00 | 0.00 |
| 47 | INST SUPPLIES-HS-ST COMP | | | | | | 1,500.00 | 1,500.00 | 0.00 |
| 48 | INST SUPPLIES-HS-AFTER SCHOOL | | | | | | 0.00 | 0.00 | 0.00 |
| 49 | INST SUPPLIES-HS-ESL | | | | | | 300.00 | 300.00 | 0.00 |
| 50 | INST SUPPLIES-HS ALLOTMENT | | | | | | 5,000.00 | 2,000.00 | (3,000.00) |
| 51 | INST SUPPLIES-MS | | | | | | 12,500.00 | 12,500.00 | 0.00 |
| 52 | INST SUPPLIES-MS-G/T | | | | | | 1,600.00 | 1,600.00 | 0.00 |
| 53 | INST SUPPLIES-MS-ST COMP | | | | | | 1,500.00 | 1,500.00 | 0.00 |
| 54 | INST SUPPLIES-MS-AFTER SCHOOL | | | | | | 0.00 | 0.00 | 0.00 |
| 55 | INST SUPPLIES-MS-ESL | | | | | | 300.00 | 300.00 | 0.00 |
| 56 | INST SUPPLIES-PS | | | | | | 18,000.00 | 18,000.00 | 0.00 |
| 57 | INST SUPPLIES-PS-ST COMP | | | | | | 0.00 | 0.00 | 0.00 |

| | A | B | C | D | E | F | G | H |
|-----|-------------------------------|---|---|---|---|-----------|-----------|------------|
| 58 | INST SUPPLIES-PS-G/T | | | | | 500.00 | 500.00 | 0.00 |
| 59 | INST SUPPLIES-PS-AFTER SCHOOL | | | | | 0.00 | 0.00 | 0.00 |
| 60 | INST SUPPLIES-PS-ESL | | | | | 500.00 | 500.00 | 0.00 |
| 61 | INST SUPPLIES-ES | | | | | 18,000.00 | 15,000.00 | (3,000.00) |
| 62 | INST SUPPLIES-ES-G/T | | | | | 500.00 | 400.00 | (100.00) |
| 63 | INST SUPPLIES-ES-ST COMP | | | | | 2,000.00 | 2,000.00 | 0.00 |
| 64 | INST SUPPLIES-ES-AFTER SCHOOL | | | | | 1,500.00 | 1,000.00 | (500.00) |
| 65 | INST SUPPLIES-ES-ESL | | | | | 300.00 | 300.00 | 0.00 |
| 66 | INST SUPPLIES-DISTRICT | | | | | 0.00 | 0.00 | 0.00 |
| 67 | GENERAL SUPPLIES-HS | | | | | 10,000.00 | 10,000.00 | 0.00 |
| 68 | GENERAL SUPPLIES-MS | | | | | 5,000.00 | 5,000.00 | 0.00 |
| 69 | GENERAL SUPPLIES-PS | | | | | 5,000.00 | 5,000.00 | 0.00 |
| 70 | GENERAL SUPPLIES-ES | | | | | 5,000.00 | 5,000.00 | 0.00 |
| 71 | TECHNOLOGY SUPPLIES-HS | | | | | 12,500.00 | 12,500.00 | 0.00 |
| 72 | TECHNOLOGY SUPPLIES-MS | | | | | 12,500.00 | 12,500.00 | 0.00 |
| 73 | TECHNOLOGY SUPPLIES-PS | | | | | 12,500.00 | 12,500.00 | 0.00 |
| 74 | TECHNOLOGY SUPPLIES-ES | | | | | 12,500.00 | 12,500.00 | 0.00 |
| 75 | ENGLISH-HS | | | | | 1,600.00 | 1,600.00 | 0.00 |
| 76 | ENGLISH/READING-MS | | | | | 1,970.00 | 2,800.00 | 830.00 |
| 77 | SPEECH-HS | | | | | 500.00 | 150.00 | (350.00) |
| 78 | SPEECH-MS | | | | | 0.00 | 0.00 | 0.00 |
| 79 | JOURNALISM-HS | | | | | 1,950.00 | 1,000.00 | (950.00) |
| 80 | DRAMA-HS | | | | | 4,000.00 | 4,000.00 | 0.00 |
| 81 | DRAMA-MS | | | | | 250.00 | 250.00 | 0.00 |
| 82 | READ 180-MS | | | | | 0.00 | 250.00 | 250.00 |
| 83 | SPANISH-HS | | | | | 200.00 | 200.00 | 0.00 |
| 84 | CHOIR-MS | | | | | 1,000.00 | 500.00 | (500.00) |
| 85 | CHOIR-HS | | | | | 1,000.00 | 1,000.00 | 0.00 |
| 86 | BAND-HS | | | | | 6,000.00 | 8,000.00 | 2,000.00 |
| 87 | BAND-MS | | | | | 5,000.00 | 5,000.00 | 0.00 |
| 88 | HISTORY-HS | | | | | 250.00 | 0.00 | (250.00) |
| 89 | HISTORY-MS | | | | | 500.00 | 500.00 | 0.00 |
| 90 | MATH-HS | | | | | 1,400.00 | 1,200.00 | (200.00) |
| 91 | MATH-MS | | | | | 1,750.00 | 1,750.00 | 0.00 |
| 92 | ART-HS | | | | | 1,020.00 | 1,020.00 | 0.00 |
| 93 | ART-MS | | | | | 1,000.00 | 1,250.00 | 250.00 |
| 94 | ART-PS | | | | | 2,400.00 | 2,400.00 | 0.00 |
| 95 | ART-ES | | | | | 500.00 | 500.00 | 0.00 |
| 96 | SCIENCE-HS | | | | | 7,000.00 | 5,000.00 | (2,000.00) |
| 97 | SCIENCE-MS | | | | | 2,200.00 | 2,200.00 | 0.00 |
| 98 | SCIENCE-ES | | | | | 2,500.00 | 2,500.00 | 0.00 |
| 99 | MUSIC-PS | | | | | 500.00 | 200.00 | (300.00) |
| 100 | MUSIC-ES | | | | | 500.00 | 400.00 | (100.00) |
| 101 | PE-HS | | | | | 350.00 | 400.00 | 50.00 |
| 102 | PE-MS | | | | | 750.00 | 750.00 | 0.00 |
| 103 | PE-PS | | | | | 800.00 | 800.00 | 0.00 |
| 104 | PE-ES | | | | | 1,000.00 | 1,000.00 | 0.00 |
| 105 | BUSINESS DEPT-HS | | | | | 500.00 | 500.00 | 0.00 |
| 106 | KEYBOARDING-MS | | | | | 500.00 | 625.00 | 125.00 |
| 107 | HEALTH-HS | | | | | 0.00 | 0.00 | 0.00 |
| 108 | PRE-K-PS | | | | | 600.00 | 500.00 | (100.00) |
| 109 | PRE-K-HEAD START | | | | | 900.00 | 900.00 | 0.00 |
| 110 | KINDERGARTEN-PS | | | | | 4,200.00 | 3,500.00 | (700.00) |
| 111 | FIRST GRADE-PS | | | | | 4,200.00 | 3,500.00 | (700.00) |
| 112 | SECOND GRADE-PS | | | | | 4,200.00 | 3,000.00 | (1,200.00) |
| 113 | THIRD GRADE-ES | | | | | 4,000.00 | 3,000.00 | (1,000.00) |

| | A | B | C | D | E | F | G | H |
|-----|---------------------------|---|---|---|---|--------------|--------------|--------------|
| 114 | FOURTH GRADE-ES | | | | | 4,500.00 | 4,000.00 | (500.00) |
| 115 | FIFTH GRADE-ES | | | | | 3,000.00 | 3,500.00 | 500.00 |
| 116 | COMPUTER LAB-MS | | | | | 500.00 | 625.00 | 125.00 |
| 117 | COMPUTER LAB-PS | | | | | 600.00 | 700.00 | 100.00 |
| 118 | COMPUTER LAB-ES | | | | | 500.00 | 500.00 | 0.00 |
| 119 | CAREER/TECH-HS | | | | | 0.00 | 0.00 | 0.00 |
| 120 | VO AGRICULTURE-HS | | | | | 2,000.00 | 2,000.00 | 0.00 |
| 121 | HOMEMAKING-HS | | | | | 2,950.00 | 2,950.00 | 0.00 |
| 122 | AUTO MECH-HS | | | | | 5,000.00 | 5,600.00 | 600.00 |
| 123 | D E/FLORAL DESIGN -HS | | | | | 1,000.00 | 1,000.00 | 0.00 |
| 124 | SPECIAL ED-HS | | | | | 1,000.00 | 1,000.00 | 0.00 |
| 125 | SPECIAL ED-MS | | | | | 2,000.00 | 2,000.00 | 0.00 |
| 126 | SPECIAL ED-PS | | | | | 750.00 | 750.00 | 0.00 |
| 127 | SPECIAL ED-ES | | | | | 2,000.00 | 2,000.00 | 0.00 |
| 128 | TOTAL | | | | | 245,790.00 | 235,170.00 | (10,620.00) |
| 129 | | | | | | | | |
| 130 | GENERAL TRAVEL-HS | | | | | 2,500.00 | 2,500.00 | 0.00 |
| 131 | TRAVEL-VO AG-HS | | | | | 5,000.00 | 5,000.00 | 0.00 |
| 132 | TRAVEL-HOMEMAKING-HS | | | | | 2,400.00 | 2,400.00 | 0.00 |
| 133 | TRAVEL-BPA-HS | | | | | 1,500.00 | 1,500.00 | 0.00 |
| 134 | TRAVEL-NON-EMPLOYEE-SP ED | | | | | 0.00 | 0.00 | 0.00 |
| 135 | GRADUATION EXP-HS | | | | | 2,500.00 | 2,500.00 | 0.00 |
| 136 | TRAVEL-DE-HS | | | | | 1,000.00 | 1,000.00 | 0.00 |
| 137 | TOTAL | | | | | 14,900.00 | 14,900.00 | 0.00 |
| 138 | | | | | | | | |
| 139 | FURN/EQUIP-DISTRICT WIDE | | | | | 0.00 | 0.00 | 0.00 |
| 140 | FURN/EQUIP-HS | | | | | 10,000.00 | 10,000.00 | 0.00 |
| 141 | FURN/EQUIP-HS-MATH | | | | | 5,000.00 | 0.00 | (5,000.00) |
| 142 | FURN/EQUIP-HS ALLOTMENT | | | | | 5,000.00 | 5,000.00 | 0.00 |
| 143 | FURN/EQUIP-MS | | | | | 10,000.00 | 8,000.00 | (2,000.00) |
| 144 | FURN/EQUIP-PS | | | | | 10,000.00 | 10,000.00 | 0.00 |
| 145 | FURN/EQUIP-ES | | | | | 10,000.00 | 10,000.00 | 0.00 |
| 146 | BAND INSTRUMENTS-HS | | | | | 20,000.00 | 0.00 | (20,000.00) |
| 147 | BAND INSTRUMENTS-MS | | | | | 0.00 | 0.00 | 0.00 |
| 148 | FURN/EQUIP-TECHNOLOGY-HS | | | | | 45,000.00 | 45,000.00 | 0.00 |
| 149 | FURN/EQUIP-TECHNOLOGY-MS | | | | | 2,500.00 | 2,500.00 | 0.00 |
| 150 | FURN/EQUIP-TECHNOLOGY-PS | | | | | 2,500.00 | 2,500.00 | 0.00 |
| 151 | FURN/EQUIP-TECHNOLOGY-ES | | | | | 2,500.00 | 2,500.00 | 0.00 |
| 152 | TOTAL | | | | | 122,500.00 | 95,500.00 | (27,000.00) |
| 153 | | | | | | | | |
| 154 | TOTAL INSTRUCTION | | | | | 7,848,657.00 | 7,531,001.00 | (317,656.00) |
| 155 | | | | | | | | |
| 156 | | | | | | | | |
| 157 | | | | | | | | |
| 158 | PAYROLL COSTS | | | | | 166,421.00 | 168,777.00 | 2,356.00 |
| 159 | | | | | | | | |
| 160 | CONTRACTED SERV-HS | | | | | 2,219.00 | 1,814.00 | (405.00) |
| 161 | CONTRACTED SERV-MS | | | | | 1,000.00 | 1,000.00 | 0.00 |
| 162 | CONTRACTED SERV-PS | | | | | 1,000.00 | 1,000.00 | 0.00 |
| 163 | CONTRACTED SERV-ES | | | | | 1,000.00 | 1,000.00 | 0.00 |
| 164 | TOTAL | | | | | 5,219.00 | 4,814.00 | (405.00) |
| 165 | | | | | | | | |
| 166 | MAGAZINES/BOOKS-HS | | | | | 10,000.00 | 10,000.00 | 0.00 |
| 167 | MAGAZINES/BOOKS-MS | | | | | 5,500.00 | 5,500.00 | 0.00 |
| 168 | MAGAZINES/BOOKS-PS | | | | | 6,500.00 | 6,500.00 | 0.00 |
| 169 | MAGAZINES/BOOKS-ES | | | | | 6,000.00 | 5,400.00 | (600.00) |

12-LIBRARY

| | A | B | C | D | E | F | G | H |
|-----|------------------------------------|---|---|---|---|------------|------------|------------|
| 170 | AUDIO VISUAL/OTHER INST SUPPLY-HS | | | | | 500.00 | 500.00 | 0.00 |
| 171 | AUDIO VISUAL/OTHER INST SUPPLY-MS | | | | | 2,500.00 | 2,500.00 | 0.00 |
| 172 | AUDIO VISUAL/OTHER INST SUPPLY-PS | | | | | 3,000.00 | 1,500.00 | (1,500.00) |
| 173 | AUDIO VISUAL/OTHER INST SUPPLY-ES | | | | | 800.00 | 800.00 | 0.00 |
| 174 | TOTAL | | | | | 34,800.00 | 32,700.00 | (2,100.00) |
| 175 | | | | | | | | |
| 176 | TRAVEL-HS | | | | | 1,500.00 | 1,500.00 | 0.00 |
| 177 | TRAVEL-MS | | | | | 50.00 | 50.00 | 0.00 |
| 178 | TRAVEL-PS | | | | | 50.00 | 50.00 | 0.00 |
| 179 | TRAVEL-ES | | | | | 1,000.00 | 1,000.00 | 0.00 |
| 180 | PUBLIC LIBRARY FEE-HS | | | | | 500.00 | 500.00 | 0.00 |
| 181 | TOTAL | | | | | 3,100.00 | 3,100.00 | 0.00 |
| 182 | | | | | | | | |
| 183 | FURN/EQUIP-HS | | | | | 0.00 | 0.00 | 0.00 |
| 184 | FURN/EQUIP-MS | | | | | 0.00 | 0.00 | 0.00 |
| 185 | FURN/EQUIP-PS | | | | | 0.00 | 0.00 | 0.00 |
| 186 | FURN/EQUIP-ES | | | | | 0.00 | 0.00 | 0.00 |
| 187 | TOTAL | | | | | 0.00 | 0.00 | 0.00 |
| 188 | | | | | | | | |
| 189 | TOTAL LIBRARY | | | | | 209,540.00 | 209,391.00 | (149.00) |
| 190 | | | | | | | | |
| 191 | <i>13-STAFF DEVELOPMENT</i> | | | | | | | |
| 192 | | | | | | | | |
| 193 | PAYROLL | | | | | 13,432.00 | 12,339.00 | (1,093.00) |
| 194 | | | | | | | | |
| 195 | STAFF DEVELOPMENT-REGION VII | | | | | 8,000.00 | 8,000.00 | 0.00 |
| 196 | STAFF DEVELOPMENT-HS ALLOTMENT | | | | | 2,000.00 | 2,000.00 | 0.00 |
| 197 | STAFF DEVELOPMENT-HS-C/T | | | | | 3,800.00 | 3,800.00 | 0.00 |
| 198 | STAFF DEVELOPMENT-REGION VII-G/T | | | | | 11,000.00 | 11,000.00 | 0.00 |
| 199 | E ACADEMY-ES | | | | | 0.00 | 0.00 | 0.00 |
| 200 | STAFF DEVELOPMENT | | | | | 8,000.00 | 8,000.00 | 0.00 |
| 201 | TOTAL | | | | | 32,800.00 | 32,800.00 | 0.00 |
| 202 | | | | | | | | |
| 203 | SUPPLIES-IN SERVICE | | | | | 500.00 | 500.00 | 0.00 |
| 204 | TOTAL | | | | | 500.00 | 500.00 | 0.00 |
| 205 | | | | | | | | |
| 206 | TRAVEL-HS-REG | | | | | 2,500.00 | 2,500.00 | 0.00 |
| 207 | TRAVEL-HS ALLOTMENT | | | | | 10,000.00 | 8,000.00 | (2,000.00) |
| 208 | TRAVEL-MS-REG | | | | | 2,500.00 | 2,500.00 | 0.00 |
| 209 | TRAVEL-PS-REG | | | | | 2,500.00 | 2,500.00 | 0.00 |
| 210 | TRAVEL-ES-REG | | | | | 2,500.00 | 2,500.00 | 0.00 |
| 211 | TRAVEL-TECHNOLOGY | | | | | 4,500.00 | 4,500.00 | 0.00 |
| 212 | TRAVEL-ALL SCHOOLS | | | | | 15,000.00 | 15,000.00 | 0.00 |
| 213 | TOTAL | | | | | 39,500.00 | 37,500.00 | (2,000.00) |
| 214 | | | | | | | | |
| 215 | TOTAL STAFF DEVELOPMENT | | | | | 86,232.00 | 83,139.00 | (3,093.00) |
| 216 | | | | | | | | |
| 217 | <i>21-INSTRUCTIONAL LEADERSHIP</i> | | | | | | | |
| 218 | | | | | | | | |
| 219 | PAYROLL | | | | | 72,709.00 | 97,200.00 | 24,491.00 |
| 220 | | | | | | | | |
| 221 | SUPPLIES | | | | | 500.00 | 500.00 | 0.00 |
| 222 | | | | | | | | |
| 223 | TRAVEL/FEES & DUES | | | | | 2,000.00 | 2,000.00 | 0.00 |
| 224 | | | | | | | | |
| 225 | TOTAL INSTRUCTIONAL LEADERSHIP | | | | | 75,209.00 | 99,700.00 | 24,491.00 |

| | A | B | C | D | E | F | G | H |
|-----|--|---|---|---|---|-------------------|-------------------|------------------|
| 338 | <i>34-STUDENT TRANSPORTATION</i> | | | | | | | |
| 339 | | | | | | | | |
| 340 | PAYROLL | | | | | 201,227.00 | 211,924.00 | 10,697.00 |
| 341 | | | | | | | | |
| 342 | CONT SERVICES-DRUG TESTING/PHYSICALS | | | | | 4,500.00 | 4,500.00 | 0.00 |
| 343 | CONT SERVICES-REGION VII | | | | | 1,700.00 | 1,700.00 | 0.00 |
| 344 | CONT SERVICE-BUS REPAIRS | | | | | 6,000.00 | 6,000.00 | 0.00 |
| 345 | CONT SERVICE-MISC | | | | | 5,000.00 | 7,000.00 | 2,000.00 |
| 346 | TOTAL | | | | | 17,200.00 | 19,200.00 | 2,000.00 |
| 347 | | | | | | | | |
| 348 | GAS,OIL,GREASE,TIRES | | | | | 93,000.00 | 93,000.00 | 0.00 |
| 349 | PARTS & SUPPLIES | | | | | 42,500.00 | 45,000.00 | 2,500.00 |
| 350 | TOTAL | | | | | 135,500.00 | 138,000.00 | 2,500.00 |
| 351 | | | | | | | | |
| 352 | INSURANCE | | | | | 12,450.00 | 12,450.00 | 0.00 |
| 353 | MISC OPERATING COSTS | | | | | 2,000.00 | 2,000.00 | 0.00 |
| 354 | TOTAL | | | | | 14,450.00 | 14,450.00 | 0.00 |
| 355 | | | | | | | | |
| 356 | CAPITAL OUTLAY | | | | | 0.00 | 0.00 | 0.00 |
| 357 | BUSES | | | | | 0.00 | 0.00 | 0.00 |
| 358 | | | | | | | | |
| 359 | <u>TOTAL STUDENT TRANSPORTATION</u> | | | | | <u>368,377.00</u> | <u>383,574.00</u> | <u>15,197.00</u> |
| 360 | | | | | | | | |
| 361 | <i>35-FOOD SERVICE</i> | | | | | | | |
| 362 | | | | | | | | |
| 363 | FINGERPRINTING/TRANSFER OUT | | | | | 0.00 | 0.00 | 0.00 |
| 364 | | | | | | | | |
| 365 | <i>36-COCURRICULAR/EXTRACURRICULAR</i> | | | | | | | |
| 366 | | | | | | | | |
| 367 | PAYROLL | | | | | 329,533.00 | 349,934.00 | 20,401.00 |
| 368 | | | | | | | | |
| 369 | PRINTING | | | | | 550.00 | 550.00 | 0.00 |
| 370 | HUDL-HS | | | | | 2,200.00 | 2,200.00 | 0.00 |
| 371 | REPAIR-ATHLETICS-HS | | | | | 5,000.00 | 5,000.00 | 0.00 |
| 372 | REPAIR-ATHLETICS-MS | | | | | 2,500.00 | 2,500.00 | 0.00 |
| 373 | DRUG TESTING-HS | | | | | 3,525.00 | 2,500.00 | (1,025.00) |
| 374 | DRUG TESTING-MS | | | | | 1,225.00 | 1,000.00 | (225.00) |
| 375 | ATHLETIC TRAINER-HS/MS | | | | | 9,000.00 | 9,000.00 | 0.00 |
| 376 | CONT SERVICES-DRAMA | | | | | 250.00 | 250.00 | 0.00 |
| 377 | CONT SERVICES-BAND | | | | | 8,300.00 | 12,300.00 | 4,000.00 |
| 378 | RENT PLAYOFF GAMES | | | | | 1,000.00 | 1,000.00 | 0.00 |
| 379 | GAME OFFS-HS | | | | | 20,000.00 | 20,000.00 | 0.00 |
| 380 | GAME OFFS-MS | | | | | 7,000.00 | 7,000.00 | 0.00 |
| 381 | GAME WORKERS-HS | | | | | 1,000.00 | 1,000.00 | 0.00 |
| 382 | GAME WORKERS-MS | | | | | 1,000.00 | 1,000.00 | 0.00 |
| 383 | GAME CONTRACTS | | | | | 0.00 | 0.00 | 0.00 |
| 384 | TOTAL | | | | | 62,550.00 | 65,300.00 | 2,750.00 |
| 385 | | | | | | | | 0.00 |
| 386 | BAND/COLORGUARD UNIFORMS | | | | | 11,300.00 | 9,300.00 | (2,000.00) |
| 387 | DRAMA COSTUMES | | | | | 1,000.00 | 1,000.00 | 0.00 |
| 388 | UIL SUPPLIES-HS | | | | | 2,000.00 | 4,000.00 | 2,000.00 |
| 389 | UIL SUPPLIES-MS | | | | | 500.00 | 500.00 | 0.00 |
| 390 | UIL SUPPLIES-PS | | | | | 0.00 | 0.00 | 0.00 |
| 391 | UIL SUPPLIES-ES | | | | | 1,000.00 | 1,000.00 | 0.00 |
| 392 | ATHLETIC NEWSLETTER | | | | | 250.00 | 250.00 | 0.00 |
| 393 | CHEERLEADERS-HS | | | | | 1,000.00 | 1,000.00 | 0.00 |

| | A | B | C | D | E | F | G | H |
|-----|----------------------------------|---|---|---|---|-----------|-----------|----------|
| 394 | CHEERLEADERS-MS | | | | | 500.00 | 500.00 | 0.00 |
| 395 | ALL ATHLETICS-HS | | | | | 4,000.00 | 4,000.00 | 0.00 |
| 396 | ALL ATHLETICS-MS | | | | | 2,000.00 | 2,000.00 | 0.00 |
| 397 | UNIFORMS-VOLLEYBALL/G BASKETBALL | | | | | 5,500.00 | 5,500.00 | 0.00 |
| 398 | TRAINER-HS | | | | | 5,000.00 | 5,000.00 | 0.00 |
| 399 | FOOTBALL-HS | | | | | 13,000.00 | 13,000.00 | 0.00 |
| 400 | FOOTBALL-MS | | | | | 4,000.00 | 4,000.00 | 0.00 |
| 401 | BASKETBALL-HS | | | | | 4,000.00 | 4,000.00 | 0.00 |
| 402 | BASKETBALL-MS | | | | | 1,500.00 | 1,500.00 | 0.00 |
| 403 | TRACK-HS | | | | | 4,000.00 | 4,000.00 | 0.00 |
| 404 | TRACK-MS | | | | | 1,500.00 | 1,500.00 | 0.00 |
| 405 | BASEBALL-HS | | | | | 4,000.00 | 4,000.00 | 0.00 |
| 406 | VOLLEYBALL-HS | | | | | 4,000.00 | 4,000.00 | 0.00 |
| 407 | VOLLEYBALL-MS | | | | | 1,500.00 | 1,500.00 | 0.00 |
| 408 | GIRLS BASKETBALL-HS | | | | | 4,000.00 | 4,000.00 | 0.00 |
| 409 | GIRLS BASKETBALL-MS | | | | | 1,500.00 | 1,500.00 | 0.00 |
| 410 | GIRLS TRACK-HS | | | | | 4,000.00 | 4,000.00 | 0.00 |
| 411 | GIRLS TRACK-MS | | | | | 1,500.00 | 1,500.00 | 0.00 |
| 412 | TENNIS-HS | | | | | 1,500.00 | 1,500.00 | 0.00 |
| 413 | GOLF-HS | | | | | 1,500.00 | 1,500.00 | 0.00 |
| 414 | WEIGHT TRAINING-HS | | | | | 1,500.00 | 1,500.00 | 0.00 |
| 415 | SOFTBALL-HS | | | | | 4,000.00 | 4,000.00 | 0.00 |
| 416 | SOCCER-HS | | | | | 0.00 | 1,000.00 | 1,000.00 |
| 417 | OFF SEASON-HS | | | | | 5,000.00 | 5,000.00 | 0.00 |
| 418 | CROSS COUNTRY-HS | | | | | 1,500.00 | 1,500.00 | 0.00 |
| 419 | TOTAL | | | | | 97,550.00 | 98,550.00 | 1,000.00 |
| 420 | | | | | | | | |
| 421 | TRAVEL-DRAMA-HS | | | | | 0.00 | 0.00 | 0.00 |
| 422 | TRAVEL-BAND-HS | | | | | 0.00 | 0.00 | 0.00 |
| 423 | TRAVEL-CHOIR-HS | | | | | 0.00 | 0.00 | 0.00 |
| 424 | TRAVEL-BAND-MS | | | | | 0.00 | 0.00 | 0.00 |
| 425 | MUSIC-ES | | | | | 0.00 | 0.00 | 0.00 |
| 426 | PE-ES | | | | | 0.00 | 0.00 | 0.00 |
| 427 | COACHING SCHOOL | | | | | 14,000.00 | 14,000.00 | 0.00 |
| 428 | MEAL/FEES-HS | | | | | 45,000.00 | 45,000.00 | 0.00 |
| 429 | MEALS/FEES-MS | | | | | 5,000.00 | 5,000.00 | 0.00 |
| 430 | MEALS/FEES-PS | | | | | 0.00 | 0.00 | 0.00 |
| 431 | MEALS/FEES-ES | | | | | 600.00 | 600.00 | 0.00 |
| 432 | STUDENTS/REP DISTRICT-HS | | | | | 0.00 | 0.00 | 0.00 |
| 433 | STUDENTS/REP DISTRICT-MS | | | | | 0.00 | 0.00 | 0.00 |
| 434 | MEALS-DRAMA-HS | | | | | 0.00 | 0.00 | 0.00 |
| 435 | MEALS-BAND-HS | | | | | 0.00 | 0.00 | 0.00 |
| 436 | MEALS-BAND-MS | | | | | 0.00 | 0.00 | 0.00 |
| 437 | MEALS-CHOIR-HS | | | | | 0.00 | 0.00 | 0.00 |
| 438 | MEALS-BUSINESS CLUB-HS | | | | | 0.00 | 0.00 | 0.00 |
| 439 | MEALS-VO AG | | | | | 0.00 | 0.00 | 0.00 |
| 440 | MEALS-HOME ECO | | | | | 0.00 | 0.00 | 0.00 |
| 441 | MEALS-DE | | | | | 0.00 | 0.00 | 0.00 |
| 442 | MEALS-UIL-HS | | | | | 0.00 | 0.00 | 0.00 |
| 443 | MEALS-UIL-MS | | | | | 0.00 | 0.00 | 0.00 |
| 444 | MEALS-UIL-PS | | | | | 25.00 | 25.00 | 0.00 |
| 445 | MEALS-UIL-ES | | | | | 300.00 | 300.00 | 0.00 |
| 446 | MEALS-ACADEMICS-HS | | | | | 0.00 | 0.00 | 0.00 |
| 447 | MEALS-FOOTBALL-HS | | | | | 2,450.00 | 2,450.00 | 0.00 |
| 448 | MEALS-FOOTBALL-MS | | | | | 2,000.00 | 2,000.00 | 0.00 |
| 449 | MEALS-BASKETBALL-HS | | | | | 2,000.00 | 2,000.00 | 0.00 |

| | | | | | 2014-2015 | 2015-2016 | | |
|-----|------------------------------------|---|---|---|-----------|------------|------------|-----------|
| | A | B | C | D | E | F | G | H |
| 506 | EQUIP-ALL ATHLETICS-HS | | | | | 0.00 | 0.00 | 0.00 |
| 507 | EQUIPMENT-FOOTBALL | | | | | 0.00 | 0.00 | 0.00 |
| 508 | EQUIP-ALL ATHLETICS-MS | | | | | 0.00 | 0.00 | 0.00 |
| 509 | EQUIPMENT-TRACK | | | | | 0.00 | 0.00 | 0.00 |
| 510 | EQUIPMENT-HS-VOLLEYBALL | | | | | 0.00 | 0.00 | 0.00 |
| 511 | EQUIPMENT-SOFTBALL-HS | | | | | 0.00 | 0.00 | 0.00 |
| 512 | TOTAL | | | | | 0.00 | 0.00 | 0.00 |
| 513 | | | | | | | | |
| 514 | TOTAL COCURRICULAR/EXTRACURRICULAR | | | | | 657,958.00 | 680,959.00 | 23,001.00 |
| 515 | | | | | | | | |
| 516 | <i>41-GENERAL ADMINISTRATION</i> | | | | | | | |
| 517 | | | | | | | | |
| 518 | PAYROLL | | | | | 369,979.00 | 384,086.00 | 14,107.00 |
| 519 | | | | | | | | |
| 520 | ATTORNEY FEES | | | | | 4,500.00 | 4,500.00 | 0.00 |
| 521 | AUDIT EXP | | | | | 19,000.00 | 20,000.00 | 1,000.00 |
| 522 | BOARD BOOK/SALARY REVIEW | | | | | 2,800.00 | 2,500.00 | (300.00) |
| 523 | FACILITY REVIEW-BOND COORDINATOR | | | | | 6,750.00 | 10,000.00 | 3,250.00 |
| 524 | PRINTING-SUPERINTENDENT | | | | | 0.00 | 0.00 | 0.00 |
| 525 | PRINTING-SCHOOL BOARD | | | | | 0.00 | 0.00 | 0.00 |
| 526 | PRINTINT-TAX OFFICE | | | | | 1,600.00 | 1,600.00 | 0.00 |
| 527 | PRINTING-ADM | | | | | 2,000.00 | 2,000.00 | 0.00 |
| 528 | SHARS BILLING | | | | | 0.00 | 3,000.00 | 3,000.00 |
| 529 | REGION VII | | | | | 4,200.00 | 4,200.00 | 0.00 |
| 530 | LEASE-EQUIP | | | | | 2,868.00 | 2,868.00 | 0.00 |
| 531 | COPIER REPAIR/MAINT | | | | | 1,250.00 | 1,250.00 | 0.00 |
| 532 | TOTAL | | | | | 44,968.00 | 51,918.00 | 6,950.00 |
| 533 | | | | | | | | 0.00 |
| 534 | MAGAZINES | | | | | 100.00 | 100.00 | 0.00 |
| 535 | SUPPLIES-SUPERINTENDENT | | | | | 1,000.00 | 1,000.00 | 0.00 |
| 536 | SUPPLIES-SCHOOL BOARD | | | | | 1,500.00 | 1,500.00 | 0.00 |
| 537 | SUPPLIES-TAX OFFICE | | | | | 2,500.00 | 2,500.00 | 0.00 |
| 538 | SUPPLIES-ADMINISTRATION | | | | | 3,250.00 | 3,250.00 | 0.00 |
| 539 | SERVICE PINS | | | | | 1,150.00 | 1,150.00 | 0.00 |
| 540 | POSTAGE-TAX | | | | | 1,500.00 | 1,500.00 | 0.00 |
| 541 | POSTAGE-ADM | | | | | 1,500.00 | 1,500.00 | 0.00 |
| 542 | SUPPLIES-TECHNOLOGY** | | | | | 0.00 | 0.00 | 0.00 |
| 543 | TOTAL | | | | | 12,500.00 | 12,500.00 | 0.00 |
| 544 | | | | | | | | |
| 545 | TRAVEL-SUPERINTENDENT | | | | | 2,500.00 | 4,000.00 | 1,500.00 |
| 546 | TRAVEL-TAX | | | | | 1,000.00 | 2,000.00 | 1,000.00 |
| 547 | TRAVEL-BUS OFF | | | | | 2,250.00 | 2,000.00 | (250.00) |
| 548 | TRAVEL-SCHOOL BOARD | | | | | 7,500.00 | 7,500.00 | 0.00 |
| 549 | INSUR-SCHOOL BOARD | | | | | 4,630.00 | 4,630.00 | 0.00 |
| 550 | BONDING-TAX | | | | | 250.00 | 250.00 | 0.00 |
| 551 | BONDING-ADM | | | | | 0.00 | 0.00 | 0.00 |
| 552 | ELECTIONS | | | | | 2,225.00 | 2,225.00 | 0.00 |
| 553 | FEES & DUES-SUPERINTENDENT | | | | | 500.00 | 500.00 | 0.00 |
| 554 | FEES & DUES-SCHOOL BOARD | | | | | 5,000.00 | 5,000.00 | 0.00 |
| 555 | FEES \$ DUES-TAX OFFICE | | | | | 250.00 | 250.00 | 0.00 |
| 556 | FEES & DUES-SCHOOL WIDE | | | | | 5,000.00 | 5,000.00 | 0.00 |
| 557 | FEES & DUES-ADMIN | | | | | 4,625.00 | 4,625.00 | 0.00 |
| 558 | MISC OPERATING-SUPERINTENDENT | | | | | 750.00 | 750.00 | 0.00 |
| 559 | MISC OPERATING-SCHOOL BOARD | | | | | 2,500.00 | 2,500.00 | 0.00 |
| 560 | MISC OPERATING-TAX OFFICE | | | | | 500.00 | 500.00 | 0.00 |
| 561 | MISC OEPRATING-SCHOOL WIDE | | | | | 4,000.00 | 4,000.00 | 0.00 |

| | | | | | 2014-2015 | 2015-2016 | | |
|-----|--------------------------------------|---|---|---|-----------|------------|------------|-------------|
| | A | B | C | D | E | F | G | H |
| 562 | MISC OPERATING-ADMIN | | | | | 2,500.00 | 2,500.00 | 0.00 |
| 563 | ADVER-TAX | | | | | 500.00 | 500.00 | 0.00 |
| 564 | ADVER-ADM | | | | | 2,000.00 | 2,000.00 | 0.00 |
| 565 | TECS FEES | | | | | 0.00 | 0.00 | 0.00 |
| 566 | TOTAL | | | | | 48,480.00 | 50,730.00 | 2,250.00 |
| 567 | | | | | | | | |
| 568 | FURN/EQUIP | | | | | 0.00 | 0.00 | 0.00 |
| 569 | FURN/EQUIP-SCHOOL BOARD | | | | | 0.00 | 0.00 | 0.00 |
| 570 | FURN/EQUIP-TECHNOLOGY** | | | | | 0.00 | 0.00 | 0.00 |
| 571 | TOTAL | | | | | 0.00 | 0.00 | 0.00 |
| 572 | | | | | | | | |
| 573 | TOTAL GENERAL ADMINISTRATION | | | | | 475,927.00 | 499,234.00 | 23,307.00 |
| 574 | | | | | | | | |
| 575 | <i>51-PLANT MAINTENANCE</i> | | | | | | | |
| 576 | | | | | | | | |
| 577 | PAYROLL | | | | | 518,767.00 | 536,267.00 | 17,500.00 |
| 578 | | | | | | | | |
| 579 | CONT SERVICES-ELECTRICAL | | | | | 0.00 | 0.00 | 0.00 |
| 580 | CONT SERVICES-DRUG TESTING/PHYSICALS | | | | | 1,000.00 | 1,000.00 | 0.00 |
| 581 | CONT SERVICES-FACILITIES | | | | | 0.00 | 0.00 | 0.00 |
| 582 | CONT SERVICES-EXTERMINATING | | | | | 7,500.00 | 7,500.00 | 0.00 |
| 583 | CONT SERVICES-GARBAGE | | | | | 12,000.00 | 10,000.00 | (2,000.00) |
| 584 | CONT SERVICES-ELECTRIC/HEAT | | | | | 125,000.00 | 75,000.00 | (50,000.00) |
| 585 | CONT SERVICES-PLAYING FIELDS | | | | | 15,000.00 | 15,000.00 | 0.00 |
| 586 | CONT SERVICES-GENERAL | | | | | 25,000.00 | 25,000.00 | 0.00 |
| 587 | CONT SERVICES-FIRE EXT | | | | | 7,500.00 | 7,500.00 | 0.00 |
| 588 | CONT SERVICES-PLUMBING | | | | | 10,000.00 | 10,000.00 | 0.00 |
| 589 | CONT SERVICES-DIST RENNOVATIONS | | | | | 37,500.00 | 75,000.00 | 37,500.00 |
| 590 | CONT SERV-ROOF REPAIRS | | | | | 2,500.00 | 2,500.00 | 0.00 |
| 591 | CONT SERV-PA/BELLS | | | | | 10,000.00 | 10,000.00 | 0.00 |
| 592 | CONT SERV-GYM FLOORS | | | | | 9,100.00 | 9,100.00 | 0.00 |
| 593 | CONT SERV-ROAD REPAIR | | | | | 2,500.00 | 2,500.00 | 0.00 |
| 594 | PHONE-HS | | | | | 3,200.00 | 3,200.00 | 0.00 |
| 595 | PHONE-MS | | | | | 1,700.00 | 1,700.00 | 0.00 |
| 596 | PHONE-PS | | | | | 1,200.00 | 1,200.00 | 0.00 |
| 597 | PHONE-ES | | | | | 1,200.00 | 1,200.00 | 0.00 |
| 598 | PHONE-ADM | | | | | 1,500.00 | 1,500.00 | 0.00 |
| 599 | PHONE-BUS/MAINT | | | | | 3,000.00 | 3,000.00 | 0.00 |
| 600 | PHONE-CAFETERIA | | | | | 500.00 | 500.00 | 0.00 |
| 601 | PHONE-HS GYM | | | | | 2,000.00 | 2,000.00 | 0.00 |
| 602 | ELECTRICITY | | | | | 258,750.00 | 258,750.00 | 0.00 |
| 603 | GAS | | | | | 34,000.00 | 32,000.00 | (2,000.00) |
| 604 | WATER | | | | | 35,000.00 | 34,000.00 | (1,000.00) |
| 605 | CABLE-INTERNET | | | | | 5,000.00 | 10,000.00 | 5,000.00 |
| 606 | TOTAL | | | | | 611,650.00 | 599,150.00 | (12,500.00) |
| 607 | | | | | | | | |
| 608 | CUSTODIAL SUPPLIES | | | | | 60,000.00 | 60,000.00 | 0.00 |
| 609 | MAINT/GROUNDS SUPPLIES | | | | | 60,000.00 | 60,000.00 | 0.00 |
| 610 | SUPPLIES-TECHNOLOGY** | | | | | 0.00 | 0.00 | 0.00 |
| 611 | TOTAL | | | | | 120,000.00 | 120,000.00 | 0.00 |
| 612 | | | | | | | | |
| 613 | PROPERTY INSUR | | | | | 60,646.00 | 61,509.00 | 863.00 |
| 614 | INSURANCE-TIMBER | | | | | 839.00 | 839.00 | 0.00 |
| 615 | FEES-MAINT DEPT | | | | | 500.00 | 500.00 | 0.00 |
| 616 | TOTAL | | | | | 61,985.00 | 62,848.00 | 863.00 |
| 617 | | | | | | | | |

| | A | B | C | D | E | 2014-2015 | 2015-2016 | |
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| | | | | | | F | G | H |
| 618 | CAPITAL OUTLAY | | | | | 6,000.00 | 6,000.00 | 0.00 |
| 619 | | | | | | | | |
| 620 | TOTAL PLANT MAINTENANCE | | | | | 1,318,402.00 | 1,324,265.00 | 5,863.00 |
| 621 | | | | | | | | |
| 622 | <i>52-SECURITY & MONITORING SERVICES</i> | | | | | | | |
| 623 | | | | | | | | |
| 624 | CONTRACTED SERV-SECURITY | | | | | 3,500.00 | 3,500.00 | 0.00 |
| 625 | CONTRACTED SERVICE-HS | | | | | 675.00 | 675.00 | 0.00 |
| 626 | CONTRACTED SERVICE -MS | | | | | 675.00 | 675.00 | 0.00 |
| 627 | CONTRACTED SERVICE-PS | | | | | 675.00 | 675.00 | 0.00 |
| 628 | CONTRACTED SERVICE-ES | | | | | 675.00 | 675.00 | 0.00 |
| 629 | TOTAL | | | | | 6,200.00 | 6,200.00 | 0.00 |
| 630 | | | | | | | | |
| 631 | SUPPLIES-HS | | | | | 1,000.00 | 1,000.00 | 0.00 |
| 632 | SUPPLIES-MS | | | | | 1,000.00 | 1,000.00 | 0.00 |
| 633 | SUPPLIES-PS | | | | | 1,000.00 | 1,000.00 | 0.00 |
| 634 | SUPPLIES-ES | | | | | 1,000.00 | 1,000.00 | 0.00 |
| 635 | SUPPLIES-ADM | | | | | 0.00 | 0.00 | 0.00 |
| 636 | TOTAL | | | | | 4,000.00 | 4,000.00 | 0.00 |
| 637 | | | | | | | | |
| 638 | EQUIP-HS | | | | | 3,750.00 | 3,750.00 | 0.00 |
| 639 | EQUIP-MS | | | | | 3,750.00 | 3,750.00 | 0.00 |
| 640 | EQUIP-PS | | | | | 3,750.00 | 3,750.00 | 0.00 |
| 641 | EQUIP-ES | | | | | 3,750.00 | 3,750.00 | 0.00 |
| 642 | EQUIP-ADM | | | | | 0.00 | 0.00 | 0.00 |
| 643 | TOTAL | | | | | 15,000.00 | 15,000.00 | 0.00 |
| 644 | | | | | | | | |
| 645 | TOTAL SECURITY & MONITORING | | | | | 25,200.00 | 25,200.00 | 0.00 |
| 646 | | | | | | | | |
| 647 | <i>53-DATA PROCESSING</i> | | | | | | | |
| 648 | | | | | | | | |
| 649 | PAYROLL | | | | | 0.00 | 0.00 | 0.00 |
| 650 | | | | | | | | |
| 651 | CONT SERVICES-COMPUTER | | | | | 20,000.00 | 25,000.00 | 5,000.00 |
| 652 | FINGERPRINTING | | | | | 0.00 | 0.00 | 0.00 |
| 653 | CONT SERVICES-NOVEL-ASTRO-HS | | | | | 18,400.00 | 18,400.00 | 0.00 |
| 654 | CONT SERVICES-NOVEL-ASTRO-MS | | | | | 18,400.00 | 18,400.00 | 0.00 |
| 655 | CONT SERVICES-NOVEL-ASTRO-PS | | | | | 18,400.00 | 18,400.00 | 0.00 |
| 656 | CONT SERVICES-NOVEL-ASTRO-ES | | | | | 18,400.00 | 18,400.00 | 0.00 |
| 657 | HARDWARE & SOFTWARE MAINT-HS | | | | | 7,250.00 | 7,250.00 | 0.00 |
| 658 | HARDWARE & SOFTWARE MAINT-MS | | | | | 7,250.00 | 7,250.00 | 0.00 |
| 659 | HARDWARE & SOFTWARE MAINT-PS | | | | | 7,250.00 | 7,250.00 | 0.00 |
| 660 | HARDWARE & SOFTWARE MAINT-ES | | | | | 7,250.00 | 7,250.00 | 0.00 |
| 661 | HARDWARE & SOFTWARE-TAX | | | | | 6,000.00 | 6,000.00 | 0.00 |
| 662 | HARDWARE & SOFTWARE MAINT-ADM | | | | | 14,000.00 | 14,000.00 | 0.00 |
| 663 | TOTAL | | | | | 142,600.00 | 147,600.00 | 5,000.00 |
| 664 | | | | | | | | |
| 665 | COMPUTER SUPPLIES-HS | | | | | 500.00 | 500.00 | 0.00 |
| 666 | COMPUTER SUPPLIES-MS | | | | | 500.00 | 500.00 | 0.00 |
| 667 | COMPUTER SUPPLIES-PS | | | | | 500.00 | 500.00 | 0.00 |
| 668 | COMPUTER SUPPLIES-ES | | | | | 500.00 | 500.00 | 0.00 |
| 669 | COMPUTER SUPPLIES-ADM | | | | | 500.00 | 500.00 | 0.00 |
| 670 | TOTAL | | | | | 2,500.00 | 2,500.00 | 0.00 |
| 671 | | | | | | | | |
| 672 | TRAVEL | | | | | 1,000.00 | 1,000.00 | 0.00 |
| 673 | TOTAL | | | | | 1,000.00 | 1,000.00 | 0.00 |

| | A | B | C | D | E | F | G | H |
|-----|--|----------------|---|---|-----|----------------------|----------------------|---------------------|
| 730 | | | | | | | | |
| 731 | SP ED FLOW OUT | | | | | 381,688.00 | 423,998.00 | 42,310.00 |
| 732 | SUPERNET II | | | | | 9,471.00 | 9,875.00 | 404.00 |
| 733 | RUS-DLT GRANT | | | | | 0.00 | 0.00 | 0.00 |
| 734 | | | | | | | | |
| 735 | TOTAL PAYMENTS TO MEMBER DISTRICTS | | | | | 391,159.00 | 433,873.00 | 42,714.00 |
| 736 | | | | | | | | |
| 737 | <i>99-OTHER INTERGOVERNMENTAL CHARGES</i> | | | | | | | |
| 738 | | | | | | | | |
| 739 | APPRAISAL DISTRICT | | | | | 122,905.00 | 119,071.00 | (3,834.00) |
| 740 | | | | | | | | |
| 741 | TOTAL OTHER INTERGOVERNMENTAL | | | | | 122,905.00 | 119,071.00 | (3,834.00) |
| 742 | | | | | | | | |
| 743 | | | | | | | | |
| 744 | TOTAL OPERATING BUDGET | | | | | 12,952,146.00 | 12,830,783.00 | (121,363.00) |
| 745 | | | | | | | | |
| 746 | DEBT SERVICE | | | | | | | |
| 747 | 599 | | | | | | | |
| 748 | | | | | | | | |
| 749 | BONDS | | | | | 0.00 | 0.00 | 0.00 |
| 750 | INTEREST | | | | | 0.00 | 0.00 | 0.00 |
| 751 | FEES | | | | | 0.00 | 0.00 | 0.00 |
| 752 | TOTAL | | | | | 0.00 | 0.00 | 0.00 |
| 753 | | | | | | | | |
| 754 | TOTAL DEBT SERVICE | | | | | 0.00 | 0.00 | 0.00 |
| 755 | | | | | | | | |
| 756 | | | | | | | | |
| 757 | TOTAL OPERATING FUND, TECHNOLOGY | | | | | | | |
| 758 | ALLOTMENT AND DEBT SERVICE | | | | | 12,952,146.00 | 12,830,783.00 | (121,363.00) |
| 759 | | | | | | | | |
| 760 | | | | | | | | |
| 761 | ***Section 29.091(b-2) of the Education Code | | | | | | | |
| 762 | requires school districts to identify and budget | | | | | 0.00 | 30,000.00 | 0.00 |
| 763 | funds to provide for accelerated instruction to students that have failed to perform satisfactorily on an end-of-c | | | | | | | |
| 764 | assessment. Included in this budget for adoption is \$30,000 separately identified for this purpose. | | | | | | | |
| 765 | | | | | | | | |
| 766 | | | | | | | | |
| 767 | | | | | | | | |
| 768 | | | | | | | | |
| 769 | | | | | | | | |
| 770 | REFERENCE GUIDE | | | | | | | |
| 771 | | | | | | | | |
| 772 | HS | HIGH SCHOOL | | | ES | ELEMENTARY SCHOOL | | |
| 773 | MS | MIDDLE SCHOOL | | | ADM | ADMINISTRATION | | |
| 774 | PS | PRIMARY SCHOOL | | | | | | |
| 775 | | | | | | | | |