

	A	B	C	D	E	F	G	H	I
1									
2									
3									
4									
5									
6									
7	GENERAL FUND					APPROVED	PROPOSED	INCREASE/	
8	FUND 199					2017-2018	2018-2019	DECREASE	
9									
10									
11									COMMENTS
12	PAYROLL					0.00	0.00	0.00	
13	TOTAL					0.00	0.00	0.00	
14									
15	EDUCATIONAL SOFTWARE-HS					17,119.00	15,000.00	(2,119.00)	red ink,turnitin
16	EDUCATIONAL SOFTWARE-HS ALLOTMENT					36,520.00	36,152.00	(368.00)	avid,edgenuity
17	EDUCATIONAL SOFTWARE-CT					0.00	5,000.00	5,000.00	electude,agnet
18	EDUCATIONAL SOFTWARE-MS					24,902.00	28,604.00	3,702.00	memb,dbox
19	EDUCATIONAL SOFTWARE-PS					23,182.00	18,000.00	(5,182.00)	esgi,a-z
20	EDUCATIONAL SOFTWARE-ES					21,582.00	21,000.00	(582.00)	maps
21	STUDENT TUITION-HS					35,700.00	60,700.00	25,000.00	more students
22	CONT SERV-TECHNOLOGY-HS					2,500.00	2,500.00	0.00	repairs
23	CONT SERV-TECHNOLOGY-MS					2,500.00	2,500.00	0.00	chromebooks
24	CONT SERV-TECHNOLOGY-PS					2,500.00	2,500.00	0.00	projectos
25	CONT SERV-TECHNOLOGY-ES					2,500.00	2,500.00	0.00	printers
26	COMPUTER/COPIER REPAIR/MAINT-HS					5,500.00	5,500.00	0.00	
27	COMPUTER/COPIER REPAIR/MAINT-MS					5,500.00	5,500.00	0.00	
28	COMPUTER/COPIER REPAIR/MAINT-PS					5,500.00	5,500.00	0.00	
29	COMPUTER/COPIER REPAIR/MAINT-ES					5,500.00	5,500.00	0.00	
30	CONTRACTED SERVICES-HS ALLOTMENT					0.00	0.00	0.00	
31	GENERAL REPAIR-HS					4,500.00	4,500.00	0.00	
32	CONT SERV/DRAMA-HS					0.00	0.00	0.00	
33	CONT SERV/CAREER/TECH					0.00	0.00	0.00	
34	BAND INSTRUMENT REPAIR-HS					7,500.00	7,500.00	0.00	
35	BAND INSTRUMENT REPAIR-MS					3,500.00	4,000.00	500.00	older instru
36	VO AG-MAINT-HS					1,000.00	2,000.00	1,000.00	
37	HOMEMAKING MAINT-HS					750.00	0.00	(750.00)	no
38	AUTO MECH MAINT-HS					1,000.00	500.00	(500.00)	
39	MAINT/REPAIR-SP ED					0.00	0.00	0.00	
40	TOTAL					209,255.00	234,956.00	25,701.00	
41									
42	INST SUPPLIES-HS					14,000.00	14,000.00	0.00	
43	INST SUPPLIES-HS-GT					0.00	0.00	0.00	
44	INST SUPPLIES-HS-ST COMP					1,500.00	1,500.00	0.00	
45	INST SUPPLIES-HS-AFTER SCHOOL					0.00	0.00	0.00	
46	INST SUPPLIES-HS-ESL					300.00	300.00	0.00	
47	INST SUPPLIES-HS ALLOTMENT					2,000.00	2,000.00	0.00	
48	INST SUPPLIES-MS					12,500.00	12,500.00	0.00	
49	INST SUPPLIES-MS-G/T					1,600.00	1,600.00	0.00	
50	INST SUPPLIES-MS-ST COMP					1,500.00	1,500.00	0.00	
51	INST SUPPLIES-MS-AFTER SCHOOL					500.00	1,000.00	500.00	

	A	B	C	D	E	F	G	H	I
52	INST SUPPLIES-MS-ESL					300.00	300.00	0.00	
53	INST SUPPLIES-PS					18,000.00	18,000.00	0.00	
54	INST SUPPLIES-PS-ST COMP					0.00	0.00	0.00	
55	INST SUPPLIES-PS-G/T					1,000.00	1,000.00	0.00	
56	INST SUPPLIES-PS-AFTER SCHOOL					0.00	0.00	0.00	
57	INST SUPPLIES-PS-ESL					500.00	500.00	0.00	
58	INST SUPPLIES-ES					15,000.00	15,000.00	0.00	
59	INST SUPPLIES-ES-G/T					400.00	500.00	100.00	more studnets
60	INST SUPPLIES-ES-ST COMP					2,000.00	2,200.00	200.00	more studnets
61	INST SUPPLIES-ES-AFTER SCHOOL					500.00	600.00	100.00	more students
62	INST SUPPLIES-ES-ESL					300.00	500.00	200.00	more students
63	INST SUPPLIES-DISTRICT					0.00	0.00	0.00	
64	GENERAL SUPPLIES-HS					10,000.00	10,000.00	0.00	
65	GENERAL SUPPLIES-MS					5,000.00	5,000.00	0.00	
66	GENERAL SUPPLIES-PS					5,000.00	5,000.00	0.00	
67	GENERAL SUPPLIES-ES					5,000.00	5,000.00	0.00	
68	TECHNOLOGY SUPPLIES-HS					10,000.00	10,000.00	0.00	ink toner
69	TECHNOLOGY SUPPLIES-MS					9,000.00	9,000.00	0.00	lamps
70	TECHNOLOGY SUPPLIES-PS					10,000.00	10,000.00	0.00	
71	TECHNOLOGY SUPPLIES-ES					9,000.00	9,000.00	0.00	
72	ENGLISH-HS					1,300.00	1,300.00	0.00	
73	ENGLISH/READING-MS					3,950.00	2,265.00	(1,685.00)	
74	BLENDED LEARNING-MS					0.00	1,000.00	1,000.00	
75	SPEECH-HS					0.00	0.00	0.00	
76	RST-MS					0.00	370.00	370.00	
77	JOURNALISM-HS					1,100.00	1,100.00	0.00	
78	DRAMA-HS					3,100.00	3,100.00	0.00	
79	DRAMA-MS					350.00	350.00	0.00	
80	READ 180-MS					250.00	250.00	0.00	
81	SPANISH-HS					200.00	400.00	200.00	
82	CHOIR-MS					600.00	600.00	0.00	
83	CHOIR-HS					800.00	800.00	0.00	
84	BAND-HS					10,100.00	10,100.00	0.00	
85	BAND-MS					5,200.00	5,200.00	0.00	
86	HISTORY-HS					1,150.00	1,750.00	600.00	
87	HISTORY-MS					800.00	400.00	(400.00)	
88	MATH-HS					2,000.00	2,000.00	0.00	
89	MATH-MS					3,050.00	3,050.00	0.00	
90	ART-HS					1,600.00	1,600.00	0.00	
91	ART-MS					1,550.00	1,550.00	0.00	
92	ART-PS					0.00	0.00	0.00	
93	ART-ES					0.00	0.00	0.00	
94	SCIENCE-HS					7,400.00	8,000.00	600.00	
95	SCIENCE-MS					2,300.00	2,500.00	200.00	
96	SCIENCE-ES					2,250.00	1,500.00	(750.00)	
97	MUSIC-PS					500.00	500.00	0.00	
98	MUSIC-ES					500.00	500.00	0.00	
99	PE-HS					1,100.00	1,000.00	(100.00)	
100	PE-MS					850.00	850.00	0.00	
101	PE-PS					900.00	900.00	0.00	
102	PE-ES					1,600.00	1,000.00	(600.00)	

	A	B	C	D	E	F	G	H	I
103	INSTRUCTIONAL TECHNOLOGY-HS					1,100.00	5,000.00	3,900.00	
104	KEYBOARDING-MS					725.00	0.00	(725.00)	
105	HEALTH SCIENCE-HS					1,600.00	5,000.00	3,400.00	new class
106	PRE-K-PS					600.00	600.00	0.00	
107	PRE-K-HEAD START					1,200.00	1,200.00	0.00	
108	KINDERGARTEN-PS					4,200.00	4,200.00	0.00	
109	FIRST GRADE-PS					4,200.00	4,800.00	600.00	rti
110	SECOND GRADE-PS					4,200.00	4,800.00	600.00	rti
111	THIRD GRADE-ES					3,600.00	4,200.00	600.00	7 teachers
112	FOURTH GRADE-ES					3,600.00	4,200.00	600.00	7 teachers
113	FIFTH GRADE-ES					3,600.00	3,000.00	(600.00)	5 teachers
114	COMPUTER LAB-MS					725.00	1,000.00	275.00	
115	COMPUTER LAB-PS					900.00	900.00	0.00	
116	COMPUTER LAB-ES					600.00	0.00	(600.00)	
117	CAREER/TECH-HS					0.00	0.00	0.00	
118	WELDING/RANCH MGMT-HS					4,100.00	14,000.00	9,900.00	new class
119	EDUCATION-HS					3,100.00	2,700.00	(400.00)	new class
120	AUTO MECH-HS					4,100.00	4,100.00	0.00	
121	FLORAL DESIGN -HS					1,100.00	3,000.00	1,900.00	
122	SPECIAL ED-HS					1,200.00	750.00	(450.00)	
123	SPECIAL ED-MS					2,000.00	2,000.00	0.00	
124	SPECIAL ED-PS					850.00	850.00	0.00	
125	SPECIAL ED-ES					2,700.00	3,000.00	300.00	2 teachers
126	TOTAL					239,400.00	259,235.00	19,835.00	
127									
128	GENERAL TRAVEL-HS					2,500.00	2,500.00	0.00	
129	TRAVEL-VO AG-HS					5,000.00	5,000.00	0.00	
130	TRAVEL-FCCLA/TAFE-HS					2,400.00	1,000.00	(1,400.00)	
131	TRAVEL-BPA-HS					1,000.00	1,000.00	0.00	
132	TRAVEL-NON-EMPLOYEE-SP ED					0.00	0.00	0.00	
133	GRADUATION EXP-HS					2,500.00	5,000.00	2,500.00	
134	TRAVEL-DE-HS					1,000.00	0.00	(1,000.00)	info
135	TOTAL					14,400.00	14,500.00	100.00	
136									
137	FURN/EQUIP-DISTRICT WIDE					0.00	0.00	0.00	
138	FURN/EQUIP-HS					10,000.00	10,000.00	0.00	
139	FURN/EQUIP-HS-VO AG/WELDING					10,000.00	0.00	(10,000.00)	
140	FURN/EQUIP-HS ALLOTMENT					5,000.00	0.00	(5,000.00)	
141	FURN/EQUIP-MS					8,000.00	8,000.00	0.00	
142	FURN/EQUIP-PS					10,000.00	10,000.00	0.00	
143	FURN/EQUIP-ES					10,000.00	10,000.00	0.00	
144	BAND INSTRUMENTS-HS					0.00	16,000.00	16,000.00	4 french horns
145	BAND INSTRUMENTS-MS					0.00	0.00	0.00	set of bells
146	FURN/EQUIP-TECHNOLOGY-HS					12,000.00	12,000.00	0.00	new cbooks
147	FURN/EQUIP-TECHNOLOGY-MS					12,000.00	2,500.00	(9,500.00)	replacements
148	FURN/EQUIP-TECHNOLOGY-PS					2,500.00	2,500.00	0.00	
149	FURN/EQUIP-TECHNOLOGY-ES					2,500.00	2,500.00	0.00	
150	TOTAL					82,000.00	73,500.00	(8,500.00)	
151									
152	TOTAL INSTRUCTION					545,055.00	582,191.00	37,136.00	
153									

	A	B	C	D	E	F	G	H	I
154	<i>12-LIBRARY</i>								
155									
156	PAYROLL COSTS					0.00	0.00	0.00	
157									
158	CONTRACTED SERV-HS					2,200.00	2,138.00	(62.00)	
159	CONTRACTED SERV-MS					1,000.00	1,000.00	0.00	
160	CONTRACTED SERV-PS					1,000.00	1,000.00	0.00	
161	CONTRACTED SERV-ES					1,000.00	1,000.00	0.00	
162	TOTAL					5,200.00	5,138.00	(62.00)	
163									
164	MAGAZINES/BOOKS-HS					7,000.00	2,000.00	(5,000.00)	
165	MAGAZINES/BOOKS-MS					5,500.00	5,500.00	0.00	
166	LITERACY LIBRARY-PS					6,000.00	6,000.00	0.00	
167	MAGAZINES/BOOKS-PS					5,500.00	5,500.00	0.00	
168	LITERACY LIBRARY-ES					6,000.00	4,500.00	(1,500.00)	
169	MAGAZINES/BOOKS-ES					5,200.00	4,500.00	(700.00)	
170	AUDIO VISUAL/OTHER INST SUPPLY-HS					500.00	2,000.00	1,500.00	
171	AUDIO VISUAL/OTHER INST SUPPLY-MS					2,500.00	2,500.00	0.00	
172	AUDIO VISUAL/OTHER INST SUPPLY-PS					1,500.00	1,500.00	0.00	
173	AUDIO VISUAL/OTHER INST SUPPLY-ES					1,000.00	3,000.00	2,000.00	e readers
174	TOTAL					40,700.00	37,000.00	(3,700.00)	
175									
176	TRAVEL-HS					600.00	0.00	(600.00)	
177	TRAVEL-MS					50.00	0.00	(50.00)	
178	TRAVEL-PS					50.00	50.00	0.00	
179	TRAVEL-ES					600.00	600.00	0.00	
180	PUBLIC LIBRARY FEE-HS					500.00	0.00	(500.00)	
181	TOTAL					1,800.00	650.00	(1,150.00)	
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					47,700.00	42,788.00	(4,912.00)	
190									
191	<i>13-STAFF DEVELOPMENT</i>								
192									
193	PAYROLL					0.00	0.00	0.00	
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					3,900.00	3,900.00	0.00	
198	STAFF DEVELOPMENT-REGION VII-G/T					11,000.00	11,000.00	0.00	
199	WRITING ACADEMY-ES					0.00	450.00	450.00	
200	STAFF DEVELOPMENT					10,000.00	10,000.00	0.00	
201	TOTAL					34,900.00	35,350.00	450.00	
202									
203	SUPPLIES-IN SERVICE					500.00	500.00	0.00	
204	TOTAL					500.00	500.00	0.00	

	A	B	C	D	E	F	G	H	I
256	TRAVEL-HS					2,500.00	2,500.00	0.00	
257	TRAVEL-MS					2,500.00	2,500.00	0.00	
258	TRAVEL-PS					1,875.00	1,875.00	0.00	
259	TRAVEL-ES					1,875.00	2,700.00	825.00	
260	TRAVEL-ALL SCHOOLS					0.00	0.00	0.00	
261	TOTAL					8,750.00	9,575.00	825.00	
262									
263	FURN/EQUIP-HS					0.00	0.00	0.00	
264	FURN/EQUIP-MS					0.00	0.00	0.00	
265	FURN/EQUIP-PS					0.00	0.00	0.00	
266	FURN/EQUIP-ES					0.00	0.00	0.00	
267	TOTAL					0.00	0.00	0.00	
268									
269	TOTAL SCHOOL ADMINISTRATION					42,750.00	42,775.00	25.00	
270									
271									
272									
273	PAYROLL					0.00	0.00	0.00	
274	TOTAL PAYROLL					0.00	0.00	0.00	
275									
276	REGION VII COOP					1,600.00	1,600.00	0.00	
277	TEST SCORING-HS					250.00	250.00	0.00	
278	TEST SCORING-MS					200.00	200.00	0.00	
279	TEST SCORING-PS					200.00	200.00	0.00	
280	TEST SCORING-ES					250.00	250.00	0.00	
281	CONTRACTED SPEAKER-MS					0.00	2,000.00	2,000.00	speaker
282	SOFTWARE CONTRACTS-HS					2,625.00	3,266.00	641.00	career, testh
283	SOFTWARE CONTRACTS-MS					2,625.00	3,266.00	641.00	spotit, suced
284	SOFTWARE CONTRACTS-PS					2,625.00	1,294.00	(1,331.00)	
285	SOFTWARE CONTRACTS-ES					2,625.00	4,921.00	2,296.00	kickb
286	TOTAL					13,000.00	17,247.00	4,247.00	
287									
288	TEST MATERIALS-HS					1,200.00	1,200.00	0.00	
289	TEST MATERIALS-MS					500.00	750.00	250.00	
290	TEST MATERIALS-PS					700.00	700.00	0.00	
291	TEST MATERIALS-ES					700.00	700.00	0.00	
292	SUPPLIES-HS					1,250.00	1,250.00	0.00	
293	SUPPLIES-MS					700.00	700.00	0.00	
294	SUPPLIES-PS					1,000.00	1,000.00	0.00	
295	SUPPLIES-ES					750.00	750.00	0.00	
296	TOP TEN BANQUET-HS					1,000.00	1,200.00	200.00	
297	COLLEGE FAIR-HS					250.00	250.00	0.00	
298	POSTAGE-HS					250.00	250.00	0.00	
299	POSTAGE-MS					250.00	250.00	0.00	
300	TOTAL					8,550.00	9,000.00	450.00	
301									
302	TRAVEL-HS					2,700.00	3,700.00	1,000.00	
303	TRAVEL-MS					1,000.00	1,000.00	0.00	
304	TRAVEL-PS					500.00	1,000.00	500.00	
305	TRAVEL-ES					500.00	1,000.00	500.00	
306	COLLEGE DAY-HS					0.00	0.00	0.00	

	A	B	C	D	E	F	G	H	I
307	TOTAL					4,700.00	6,700.00	2,000.00	
308									
309	FURNITURE-HS					0.00	0.00	0.00	
310	FURNITURE-MS					0.00	0.00	0.00	
311	FURNITURE-PS					0.00	0.00	0.00	
312	TOTAL					0.00	0.00	0.00	
313								0.00	
314	TOTAL COUNSELING					26,250.00	32,947.00	6,697.00	
315									
316	<i>33-HEALTH SERVICES</i>								
317									
318	PAYROLL					0.00	0.00	0.00	
319									
320	PROFESSIONAL SERVICES-ALL SCHOOLS					0.00	0.00	0.00	
321	CONT SERVICES-HS					100.00	100.00	0.00	
322	CONT SERVICES-MS					100.00	100.00	0.00	
323	CONT SERVICES-PS					100.00	100.00	0.00	
324	CONT SERVICES-ES					100.00	100.00	0.00	
325	TOTAL					400.00	400.00	0.00	
326									
327	SUPPLIES-HS					1,500.00	1,500.00	0.00	
328	SUPPLIES-MS					1,000.00	1,000.00	0.00	
329	SUPPLIES-PS					1,500.00	1,500.00	0.00	
330	SUPPLIES-ES					1,000.00	1,000.00	0.00	
331	TOTAL					5,000.00	5,000.00	0.00	
332									
333	TRAVEL-HS					300.00	300.00	0.00	
334	TRAVEL-MS					300.00	300.00	0.00	
335	TRAVEL-PS					300.00	300.00	0.00	
336	TRAVEL-ES					300.00	300.00	0.00	
337	TOTAL					1,200.00	1,200.00	0.00	
338									
339	EQUIPMENT-ALL SCHOOLS					0.00	0.00	0.00	
340	TOTAL					0.00	0.00	0.00	
341									
342	TOTAL HEALTH SERVICE					6,600.00	6,600.00	0.00	
343									
344	<i>34-STUDENT TRANSPORTATION</i>								
345									
346	PAYROLL					0.00	0.00	0.00	
347									
348	CONT SERVICES-DRUG TESTING/PHYSICALS					4,500.00	4,500.00	0.00	
349	CONT SERVICES-REGION VII					1,700.00	1,700.00	0.00	
350	CHARTER BUSES-RENTAL-MS/HS					8,000.00	0.00	(8,000.00)	no trip
351	CONT SERVICE-BUS REPAIRS					6,000.00	30,354.00	24,354.00	
352	CONT SERVICE-MISC					7,000.00	18,825.00	11,825.00	
353	TOTAL					27,200.00	55,379.00	28,179.00	
354									
355	GAS,OIL,GREASE,TIRES					90,000.00	85,000.00	(5,000.00)	
356	PARTS & SUPPLIES					45,000.00	72,570.00	27,570.00	
357	TOTAL					135,000.00	157,570.00	22,570.00	

	A	B	C	D	E	F	G	H	I
358									
359	INSURANCE					13,072.00	13,072.00	0.00	
360	MISC OPERATING COSTS					2,000.00	2,000.00	0.00	
361	TOTAL					15,072.00	15,072.00	0.00	
362									
363	CAPITAL OUTLAY					0.00	0.00	0.00	
364	BUSES					25,000.00	0.00	(25,000.00)	
365									
366	TOTAL STUDENT TRANSPORTATION					202,272.00	228,021.00	25,749.00	
367									
368									
369									
370	FINGERPRINTING/TRANSFER OUT					0.00	0.00	0.00	
371									
372									
373									
374	PAYROLL					0.00	0.00	0.00	
375									
376	PRINTING					0.00	0.00	0.00	
377	HUDL-HS					2,500.00	2,900.00	400.00	hudl track
378	REPAIR-ATHLETICS-HS					5,000.00	5,000.00	0.00	
379	REPAIR-ATHLETICS-MS					2,500.00	2,500.00	0.00	
380	DRUG TESTING-HS					2,500.00	2,500.00	0.00	
381	DRUG TESTING-MS					0.00	250.00	250.00	
382	ATHLETIC TRAINER-HS/MS					9,000.00	0.00	(9,000.00)	add to payroll
383	CONT SERVICES-DRAMA-HS					500.00	500.00	0.00	
384	CONT SERVICES-DRAMA-MS					50.00	50.00	0.00	
385	CONTRACTED SERVICES-CHOIR-HS					0.00	1,000.00	1,000.00	pianist
386	CONT SERVICES-BAND					12,300.00	12,300.00	0.00	
387	RENT PLAYOFF GAMES					1,000.00	1,000.00	0.00	
388	GAME OFFS-HS					21,000.00	23,000.00	2,000.00	
389	GAME OFFS-MS					6,000.00	6,500.00	500.00	
390	GAME WORKERS-HS					1,000.00	1,250.00	250.00	
391	GAME WORKERS-MS					1,000.00	1,000.00	0.00	
392	GAME CONTRACTS					0.00	0.00	0.00	
393	TOTAL					64,350.00	59,750.00	(4,600.00)	
394									
395	BAND/COLORGUARD UNIFORMS					11,625.00	11,625.00	0.00	
396	DRAMA COSTUMES					1,000.00	1,200.00	200.00	
397	UIL SUPPLIES-HS					4,000.00	4,000.00	0.00	
398	UIL SUPPLIES-MS					500.00	500.00	0.00	
399	UIL SUPPLIES-PS					0.00	0.00	0.00	
400	UIL SUPPLIES-ES					1,000.00	800.00	(200.00)	
401	ATHLETIC NEWSLETTER					250.00	250.00	0.00	
402	CHEERLEADERS-HS					1,000.00	1,000.00	0.00	
403	CHEERLEADERS-MS					500.00	500.00	0.00	
404	ALL ATHLETICS-HS					4,000.00	4,000.00	0.00	
405	ALL ATHLETICS-MS					2,000.00	2,000.00	0.00	
406	UNIFORMS-VBALL-G BSKB-G TRACK					6,000.00	6,500.00	500.00	
407	TRAINER-HS					5,000.00	5,000.00	0.00	
408	FOOTBALL-HS					13,000.00	13,000.00	0.00	

	A	B	C	D	E	F	G	H	I
409	FOOTBALL-MS					4,000.00	4,000.00	0.00	
410	BASKETBALL-HS					3,500.00	3,500.00	0.00	
411	BASKETBALL-MS					1,500.00	1,500.00	0.00	
412	TRACK-HS					3,500.00	3,500.00	0.00	
413	TRACK-MS					1,500.00	1,500.00	0.00	
414	BASEBALL-HS					3,500.00	3,500.00	0.00	
415	VOLLEYBALL-HS					3,500.00	3,500.00	0.00	
416	VOLLEYBALL-MS					1,500.00	1,500.00	0.00	
417	GIRLS BASKETBALL-HS					3,500.00	3,500.00	0.00	
418	GIRLS BASKETBALL-MS					1,500.00	1,500.00	0.00	
419	GIRLS TRACK-HS					3,500.00	3,500.00	0.00	
420	GIRLS TRACK-MS					1,500.00	1,500.00	0.00	
421	TENNIS-HS					1,500.00	1,500.00	0.00	
422	GOLF-HS					1,500.00	1,500.00	0.00	
423	WEIGHT TRAINING-HS					1,500.00	1,500.00	0.00	
424	SOFTBALL-HS					3,500.00	3,500.00	0.00	
425	SOCCER-HS					1,500.00	3,500.00	2,000.00	major sport
426	OFF SEASON-HS					5,000.00	5,000.00	0.00	
427	CROSS COUNTRY-HS					1,500.00	1,500.00	0.00	
428	TOTAL					98,375.00	100,875.00	2,500.00	
429									
430	TRAVEL-DRAMA-HS					900.00	450.00	(450.00)	
431	TRAVEL-BAND-HS					900.00	450.00	(450.00)	
432	TRAVEL-CHOIR-HS					0.00	400.00	400.00	
433	TRAVEL-BAND-MS					0.00	450.00	450.00	
434	TRAVEL-CHOIR-MS					0.00	450.00	450.00	
435	MUSIC-ES					0.00	400.00	400.00	
436	MUSIC-PS					0.00	400.00	400.00	
437	COACHING SCHOOL					14,000.00	14,000.00	0.00	
438	MEALS-HEALTH SCIENCE-HS					0.00	1,000.00	1,000.00	new
439	MEALS-TECH HONOR SOCIETY-HS					0.00	750.00	750.00	new
440	STUDENTS/REP DISTRICT-HS					0.00	0.00	0.00	
441	STUDENTS/REP DISTRICT-MS					0.00	0.00	0.00	
442	MEALS-DRAMA-HS					2,550.00	2,550.00	0.00	
443	MEALS-DRAMA-MS					420.00	420.00	0.00	
444	MEALS-BAND-HS					8,300.00	10,500.00	2,200.00	more students
445	MEALS BAND-MS/HS STATE					13,000.00	0.00	(13,000.00)	no trip
446	MEALS-BAND-MS					4,655.00	2,000.00	(2,655.00)	
447	MEALS-CHOIR-HS					100.00	750.00	650.00	
448	MEALS-DEBATE-HS					50.00	50.00	0.00	
449	MEALS-JOURNALISM-HS					1,200.00	1,200.00	0.00	
450	MEALS-BPA-HS					2,200.00	6,300.00	4,100.00	
451	MEALS-VO AG					1,000.00	13,000.00	12,000.00	
452	MEALS-FCCLA/TAFE					6,300.00	9,000.00	2,700.00	educ club
453	MEALS-ROBOTICS					2,200.00	2,200.00	0.00	
454	MEALS -DE					2,200.00	0.00	(2,200.00)	no
455	MEALS-UIL-HS					5,500.00	5,500.00	0.00	
456	MEALS-UIL-MS					2,275.00	2,275.00	0.00	
457	MEALS-UIL-PS					25.00	25.00	0.00	
458	MEALS-UIL-ES					500.00	500.00	0.00	
459	MEALS-ACADEMICS-HS					0.00	0.00	0.00	

	A	B	C	D	E	F	G	H	I
460	MEALS-PLAY-OFF ALL SPORTS					4,000.00	4,000.00	0.00	
461	MEALS CHEERLEADING-HS					2,000.00	2,000.00	0.00	
462	MEALS-FOOTBALL-HS					2,450.00	2,450.00	0.00	
463	MEALS-FOOTBALL/CHEER-MS					2,000.00	2,000.00	0.00	
464	MEALS-BASKETBALL-HS					2,000.00	2,000.00	0.00	
465	MEALS-BASKETBALL-MS					1,000.00	1,000.00	0.00	
466	MEALS-TRACK-HS					2,800.00	2,800.00	0.00	
467	MEALS TRACK-MS					1,800.00	1,800.00	0.00	
468	MEALS-BASEBALL-HS					1,800.00	1,800.00	0.00	
469	MEALS-SOFTBALL-MS					1,800.00	1,800.00	0.00	
470	MEALS-VOLLEYBALL-HS					1,800.00	1,800.00	0.00	
471	MEALS-VOLLEYBALL-MS					1,000.00	1,000.00	0.00	
472	MEALS-GIRL'S BASKETBALL-HS					2,000.00	2,000.00	0.00	
473	MEALS-GIRLS BASKETBALL-MS					1,000.00	1,000.00	0.00	
474	MEALS-GIRL'S TRACK-HS					1,500.00	1,500.00	0.00	
475	MEALS-GIRLS TRACK-MS					1,000.00	1,000.00	0.00	
476	MEALS-TENNIS-HS					500.00	500.00	0.00	
477	MEALS-GOLF-HS					550.00	550.00	0.00	
478	MEALS-WEIGHTLIFTING-HS					500.00	500.00	0.00	
479	MEALS-CROSS COUNTY-HS					500.00	500.00	0.00	
480	MEALS-SOCCER-HS					1,500.00	1,500.00	0.00	
481	STUDENT INSURANCE-HS					25,000.00	25,000.00	0.00	
482	STUDENT INSURANCE-MS					25,000.00	25,000.00	0.00	
483	G/T FEES-ES					0.00	0.00	0.00	
484	DUES-BAND-HS					0.00	0.00	0.00	
485	DUES-CHOIR-HS					0.00	0.00	0.00	
486	DUES-BAND-MS					0.00	0.00	0.00	
487	DUES-MUSIC-ES					0.00	0.00	0.00	
488	DUES-ATHLETICS-HS					0.00	0.00	0.00	
489	STUDENT ACTIVITY-HS					0.00	0.00	0.00	
490	STUDENT ACTIVITY-MS					0.00	0.00	0.00	
491	FEES & DUES-DRAMA-HS					1,800.00	1,800.00	0.00	
492	FEES & DUES-DRAMA-MS					250.00	250.00	0.00	
493	FEES & DUES-BAND-HS					7,300.00	6,300.00	(1,000.00)	
494	FEES & DUES-CHOIR-HS					500.00	1,000.00	500.00	
495	FEES & DUES-BAND-MS					1,500.00	2,500.00	1,000.00	
496	FEES & DUES-JOURNALISM-HS					300.00	300.00	0.00	
497	FEES & DUES-DEBATE-HS					1,100.00	1,100.00	0.00	
498	FEES & DUES-DE-HS					300.00	0.00	(300.00)	nlo
499	FEES & DUES-BPA-HS					550.00	550.00	0.00	
500	FEES & DUES-VO AG					7,100.00	2,000.00	(5,100.00)	
501	FEES & DUES-FCCLA/TAFE					650.00	650.00	0.00	
502	FEES & DUES-ROBOTICS					500.00	500.00	0.00	
503	UIL FEES-HS					1,500.00	1,500.00	0.00	
504	UIL FEES-MS					900.00	900.00	0.00	
505	UIL FEES-PS					200.00	200.00	0.00	
506	UIL FEES-ES					500.00	650.00	150.00	
507	ACADEMIC AWARDS-HS					0.00	0.00	0.00	
508	ACADEMIC AWARDS-MS					0.00	0.00	0.00	
509	ACADEMIC AWARDS-ES					0.00	0.00	0.00	
510	CHEERLEADER FEES-HS					0.00	0.00	0.00	

	A	B	C	D	E	F	G	H	I
511	CHEERLEADER FEES-MS					0.00	0.00	0.00	
512	DRUM MAJOR/FLAGS FEES-HS					0.00	0.00	0.00	
513	DEBATE FEES-HS					0.00	0.00	0.00	
514	DRAMA AWARDS/JACKETS-HS					0.00	0.00	0.00	
515	BAND AWARD/JACKETS-HS					0.00	3,150.00	3,150.00	
516	CHOIR AWARDS/JACKETS-HS					0.00	0.00	0.00	
517	BAND AWARDS-MS					0.00	0.00	0.00	
518	FEES & DUES-ATHLETICS-HS					17,300.00	20,000.00	2,700.00	
519	FEES & DUES-ATHLETICS-MS					2,000.00	2,500.00	500.00	
520	TROPHIES,MEDALS,RIBBONS-HS					2,750.00	2,750.00	0.00	
521	TROPHIES,MEDALS,RIBBONS-MS					1,200.00	1,200.00	0.00	
522	ATHLETICS AWARDS/JACKETS-HS					2,500.00	2,500.00	0.00	
523	TOTAL					202,475.00	210,820.00	8,345.00	
524									
525	EQUIP-ALL ATHLETICS-HS					7,550.00	7,500.00	0.00	
526	EQUIPMENT-FOOTBALL					0.00	0.00	0.00	
527	EQUIP-ALL ATHLETICS-MS					0.00	0.00	0.00	
528	EQUIPMENT-TRACK					0.00	0.00	0.00	
529	EQUIPMENT-HS-VOLLEYBALL					0.00	0.00	0.00	
530	EQUIPMENT-SOFTBALL-HS					0.00	0.00	0.00	
531	TOTAL					7,550.00	7,500.00	(50.00)	
532									
533	TOTAL COCURRICULAR/EXTRACURRICULAR					372,750.00	378,945.00	6,195.00	
534									
535									
536									
537	PAYROLL					0.00	0.00	0.00	
538									
539	ATTORNEY FEES					4,500.00	4,500.00	0.00	
540	AUDIT EXP					21,000.00	21,500.00	500.00	
541	BOARD BOOK/SALARY REVIEW					3,000.00	3,000.00	0.00	
542	STRATEGIC COORDINATOR					2,000.00	2,000.00	0.00	
543	PRINTING-SUPT					0.00	0.00	0.00	
544	PRINTING-SCHOOL BOARD					0.00	0.00	0.00	
545	PRINTING-TAX OFFICE					4,000.00	4,000.00	0.00	
546	PRINTING-ADM					2,000.00	2,000.00	0.00	
547	SHARS BILLING					2,000.00	2,000.00	0.00	
548	REGION VII					4,500.00	4,500.00	0.00	
549	LEASE-EQUIP					2,868.00	2,868.00	0.00	
550	COPIER REPAIR/MAINT					1,250.00	1,250.00	0.00	
551	TOTAL					47,118.00	47,618.00	500.00	
552									
553	MAGAZINES					100.00	100.00	0.00	
554	SUPPLIES-SUPERINTENDENT					1,000.00	1,000.00	0.00	
555	SUPPLIES-SCHOOL BOARD					1,500.00	1,500.00	0.00	
556	SUPPLIES-TAX OFFICE					2,500.00	2,500.00	0.00	
557	SUPPLIES-ADMINISTRATION					3,250.00	3,250.00	0.00	
558	SERVICE PINS					1,000.00	1,000.00	0.00	
559	POSTAGE-TAX					0.00	0.00	0.00	
560	POSTAGE-ADM					1,500.00	1,500.00	0.00	
561	SUPPLIES-TECHNOLOGY**					0.00	0.00	0.00	

41-GENERAL ADMINISTRATION

	A	B	C	D	E	F	G	H	I
562	TOTAL					10,850.00	10,850.00	0.00	
563									
564	TRAVEL-SUPERINTENDENT					4,000.00	4,000.00	0.00	
565	TRAVEL-TAX					2,000.00	2,000.00	0.00	
566	TRAVEL-BUS OFF					2,000.00	2,000.00	0.00	
567	TRAVEL-SCHOOL BOARD					7,500.00	7,500.00	0.00	
568	INSUR-SCHOOL BOARD					4,860.00	4,860.00	0.00	
569	BONDING-TAX					250.00	250.00	0.00	
570	BONDING-ADM					0.00	0.00	0.00	
571	ELECTIONS					2,750.00	2,750.00	0.00	
572	FEES & DUES-SUPERINTENDENT					500.00	500.00	0.00	
573	FEES & DUES-SCHOOL BOARD					5,000.00	5,000.00	0.00	
574	FEES \$ DUES-TAX OFFICE					250.00	250.00	0.00	
575	FEES & DUES-SCHOOL WIDE					5,000.00	5,000.00	0.00	
576	FEES & DUES-ADMIN					4,500.00	4,500.00	0.00	
577	MISC OPERATING-SUPERINTENDENT					750.00	750.00	0.00	
578	MISC OPERATING-SCHOOL BOARD					2,500.00	2,500.00	0.00	
579	MISC OPERATING-TAX OFFICE					500.00	500.00	0.00	
580	MISC OPERATING-SCHOOL WIDE					3,750.00	3,750.00	0.00	
581	MISC OPERATING-ADMIN					2,500.00	2,500.00	0.00	
582	MISC OPERATING-STRAGETIC					2,000.00	2,000.00	0.00	
583	ADVER-TAX					500.00	500.00	0.00	
584	ADVER-ADM					2,000.00	2,000.00	0.00	
585	FOUNDATION START UP					0.00	0.00	0.00	
586	TOTAL					53,110.00	53,110.00	0.00	
587									
588	FURN/EQUIP					0.00	0.00	0.00	
589	FURN/EQUIP-SCHOOL BOARD					0.00	0.00	0.00	
590	FURN/EQUIP-TECHNOLOGY**					0.00	0.00	0.00	
591	TOTAL					0.00	0.00	0.00	
592									
593	TOTAL GENERAL ADMINISTRATION					111,078.00	111,578.00	500.00	
594									
595	<i>51-PLANT MAINTENANCE</i>								
596									
597	PAYROLL					0.00	0.00	0.00	
598									
599	CONT SERVICES-ELECTRICAL					5,000.00	5,000.00	0.00	
600	CONT SERVICES-DRUG TESTING/PHYSICALS					1,000.00	1,000.00	0.00	
601	CONT SERVICES-EXTERIOR LIGHTING					0.00	0.00	0.00	
602	CONT SERVICES-EXTERMINATING					7,500.00	9,050.00	1,550.00	
603	CONT SERVICES-GARBAGE					10,000.00	6,355.00	(3,645.00)	
604	CONT SERVICES-AIR/HEAT					70,000.00	93,631.00	23,631.00	
605	CONT SERVICES-PLAYING FIELDS					15,000.00	9,123.00	(5,877.00)	
606	CONT SERVICES-GENERAL					25,000.00	52,714.00	27,714.00	
607	CONT SERVICES-FIRE EXT					7,500.00	7,500.00	0.00	
608	CONT SERVICES-PLUMBING					10,000.00	11,098.00	1,098.00	
609	CONT SERVICES-DIST RENNOVATIONS					75,000.00	75,000.00	0.00	
610	CONT SERV-ROOF REPAIRS					2,500.00	2,500.00	0.00	
611	CONT SERV-PA/BELLS					10,000.00	12,910.00	2,910.00	
612	CONT SERV-GYM FLOORS					9,000.00	9,670.00	670.00	

	A	B	C	D	E	F	G	H	I
613	CONT SERV-ROAD REPAIR					102,500.00	102,500.00	0.00	
614	PHONE-HS					3,700.00	3,700.00	0.00	
615	PHONE-MS					1,400.00	1,400.00	0.00	
616	PHONE-PS					1,400.00	1,400.00	0.00	
617	PHONE-ES					1,400.00	1,400.00	0.00	
618	PHONE-ADM					1,900.00	1,900.00	0.00	
619	PHONE-BUS/MAINT					5,000.00	5,000.00	0.00	
620	PHONE-CAFETERIA					950.00	950.00	0.00	
621	PHONE-HS GYM					3,600.00	3,600.00	0.00	
622	ELECTRICITY					250,000.00	238,195.00	(11,805.00)	
623	GAS					30,000.00	29,334.00	(666.00)	
624	WATER					35,000.00	49,719.00	14,719.00	
625	CABLE-INTERNET					14,160.00	12,000.00	(2,160.00)	
626	TOTAL					698,510.00	746,649.00	48,139.00	
627									
628	CUSTODIAL SUPPLIES					75,000.00	76,231.00	1,231.00	
629	MAINT/GROUNDS SUPPLIES					60,000.00	55,374.00	(4,626.00)	
630	SUPPLIES-TECHNOLOGY**					0.00	0.00	0.00	
631	TOTAL					135,000.00	131,605.00	(3,395.00)	
632									
633	PROPERTY INSUR					64,626.00	64,625.00	(1.00)	
634	INSURANCE-TIMBER					839.00	840.00	1.00	
635	FEES-MAINT DEPT					500.00	500.00	0.00	
636	TOTAL					65,965.00	65,965.00	0.00	
637									
638	CAPITAL OUTLAY					24,400.00	25,450.00	1,050.00	lift, floor mach
639									
640	TOTAL PLANT MAINTENANCE					923,875.00	969,669.00	45,794.00	
641									
642									
643									
644	CONTRACTED SERV-SECURITY					3,500.00	3,500.00	0.00	
645	CONTRACTED SERVICE-HS					675.00	675.00	0.00	raptor and
646	CONTRACTED SERVICE -MS					675.00	675.00	0.00	backgorund che
647	CONTRACTED SERVICE-PS					675.00	675.00	0.00	
648	CONTRACTED SERVICE-ES					675.00	675.00	0.00	
649	TOTAL					6,200.00	6,200.00	0.00	
650									
651	SUPPLIES-HS					1,000.00	1,000.00	0.00	staff and studer
652	SUPPLIES-MS					1,000.00	1,000.00	0.00	
653	SUPPLIES-PS					1,000.00	1,000.00	0.00	
654	SUPPLIES-ES					1,000.00	1,000.00	0.00	
655	SUPPLIES-ADM					0.00	0.00	0.00	
656	TOTAL					4,000.00	4,000.00	0.00	
657									
658	EQUIP-HS					10,000.00	10,000.00	0.00	new and replaci
659	EQUIP-MS					10,000.00	10,000.00	0.00	
660	EQUIP-PS					10,000.00	10,000.00	0.00	
661	EQUIP-ES					10,000.00	10,000.00	0.00	
662	EQUIP-ADM					0.00	0.00	0.00	
663	TOTAL					40,000.00	40,000.00	0.00	

52-SECURITY & MONITORING SERVICES

	A	B	C	D	E	F	G	H	I
715	PRINCIPAL PAYMENT					101,539.00	104,524.00	2,985.00	
716	INTEREST PAYMENT					19,281.00	16,296.00	(2,985.00)	
717	TOTAL					120,820.00	120,820.00	0.00	
718									
719	TOTAL DEBT SERVICE					120,820.00	120,820.00	0.00	
720									
721									
722									
723	FACILITY PLANNING					0.00	0.00	0.00	
724	CONT SERVICES-TECHNOLOGY-HS**					0.00	0.00	0.00	
725	CONT SERVICES-TECHNOLOGY-MS**					0.00	0.00	0.00	
726	CONT SERVICES-TECHNOLOGY-PS**					0.00	0.00	0.00	
727	CONT SERVICES-TECHNOLOGY-ES**					0.00	0.00	0.00	
728	CONT SERVICES-TECHNOLOGY-ADM**					0.00	0.00	0.00	
729	CONT SERVICES-TECHNOLOGY-DST**					0.00	0.00	0.00	
730	TOTAL					0.00	0.00	0.00	
731									
732	SUPPLIES-TECHNOLOGY-DST					0.00	0.00	0.00	
733	SUPPLIES-BASEBALL/SOFTBALL COMPLEX					0.00	0.00	0.00	
734	TOTAL					0.00	0.00	0.00	
735									
736	BUILDING CONSTRUCTION-HS/ES ROOF					0.00	0.00	0.00	
737	BUILDING CONSTRUCTION-HS/ES RENOVATION					0.00	0.00	0.00	
738	BUILDING CONSTRUCTION-PARKING/ROADS					0.00	0.00	0.00	
739	BUILDING CONSTRUCTION-SECURITY ENTRANC					0.00	0.00	0.00	
740	SIGN					0.00	0.00	0.00	
741	LAND PURCHASE					0.00	0.00	0.00	
742	BUILDING CONSTRUCTION-STADIUM TRACK					0.00	0.00	0.00	
743	BUILDING CONSTRUCTION-BUS BARN					0.00	0.00	0.00	
744	FURN/EQUIP-TECHNOLOGY-DST					0.00	0.00	0.00	
745	BUILDING RENOVATION-FIELDHOUSE					0.00	0.00	0.00	
746	TOTAL					0.00	0.00	0.00	
747									
748	TOTAL FACILITIES & CONSTRUCTION					0.00	0.00	0.00	
749									
750									
751									
752	SP ED FLOW OUT					420,978.00	420,978.00	0.00	
753	SUPERNET II					11,000.00	11,000.00	0.00	
754	RUS-DLT GRANT					0.00	0.00	0.00	
755									
756	TOTAL PAYMENTS TO MEMBER DISTRICTS					431,978.00	431,978.00	0.00	
757									
758									
759									
760	APPRAISAL DISTRICT					124,412.00	124,412.00	0.00	
761									
762	TOTAL OTHER INTERGOVERNMENTAL					124,412.00	124,412.00	0.00	
763									
764									
765	TOTAL OPERATING BUDGET					3,272,000.00	3,397,894.00	125,894.00	

