

			Budget	Actual	Actual	Actual
			<u>2015-16</u>	<u>2014-15</u>	<u>2013-14</u>	<u>2012-2013</u>
District Wide						
Athletics	1150	000	122152	120347	94773	92150
		Certified	219340	216099	238283	234274
	Function Total *		341492	336446	333056	326424
Underpayment						
		Certified	0			
	Function Total *		0	0	0	0
Gifted and Talented	1910					
		Certified	66965	65975	62152	68312
	Function Total *		66965	65975	62152	68312
Professional Development	2213					
		Certified	0	0	12210	18129
	Function Total *		0	0	12210	18129
Office of Superintendent	2321					
		Certified	132321	130731	129243	126826
		Unused Vacation	7425	6966		
	Function Total *		139746	137697	129243	126826
District Total **	000		548203	540118	536661	539691
Kindergarten						
Classroom	1110	013				
		Certified	604192	595263	587999	515945
		Substitute	0		22999	22307
		Unused Sick		748	6375	8244
	Function Total *		604192	596011	617373	546496
1st, 2nd, & 3rd grade	1120					
		Certified	1055263	1039668	1075862	687351
		Substitute	0		26348	15382
	Function Total *		1055263	1039668	1102210	702733
Speech	1212					

			<u>Budget</u> <u>2015-16</u>	<u>Actual</u> <u>2014-15</u>	<u>Actual</u> <u>2013-14</u>	<u>Actual</u> <u>2012-2013</u>
		Certified	55332	53841	46450	45563
	Function Total*		55332	53841	46450	45563
Sp Ed	1220					
		Certified	50611	49863	47569	46074
	Function Total *		50611	49863	47569	46074
Sp Ed	1230					
		Certified	53473	52683	50720	50495
	Funtion Total*		53473	52683	50720	50495
Sp Ed	1240					
		Certified	50934	50181	49455	48517
	Function Total*		50934	50181	49455	48517
Guidance Services	2120					
		Certified	49566	48833	54842	54625
	Function Total *		49566	48833	54842	54625
Media Services	2220					
		Certified	50207	49465	49510	54657
	Function Total *		50207	49465	49510	54657
Principal's Office	2410					
		Certified	86115	84842	83606	81990
	Function Total *		86115	84842	83606	81990
Asst Principal	2411					
		Certified	58299	56642	55119	53371
	Function Total*		58299	56642	55119	53371
Kindergarten Total **	013		2113992	2082029	2156854	1684521
Elementary	009					
Classroom	1120					
		Certified	684892	674770	1019820	1333758

			Budget	Actual	Actual	Actual
			<u>2015-16</u>	<u>2014-15</u>	<u>2013-14</u>	<u>2012-2013</u>
		Substitute	0		23259	27790
		Unused Sick	1000	697	2597	1072
	Function Total *		685892	675467	1045676	1362620
Speech	1212					
		Certified	63878	62953	52862	52393
	Function Total*		63878	62953	52862	52393
Sp Ed	1220					
		Certified	0	0	43319	41743
	Function Total *		0	0	43319	41743
Sp Ed	1230					
		Certified	40181	39393		39580
	Function Total*		40181	39393	0	39580
Guidance Services	2120					
		Certified	57813	56959	56130	55067
	Function Total *		57813	56959	56130	55067
Media Services	2220					
		Certified	55745	54921	54127	53090
	Function Total *		55745	54921	54127	53090
Principal's Office	2410					
		Certified	86115	84842	83606	81990
	Function Total *		86115	84842	83606	81990
Asst Principal	2411					
		Certified	48097	47386	47076	44351
	Function Total*		48097	47386	47076	44351
Elementary Total **	009		1037721	1021921	1382796	1730834
Middle School		010				
Classroom	1130					
		Certified	974725	959335	561654	529576
		Substitute	1000	680	15939	19619
		Unused Sick	4000	4349	2492	759

			Budget <u>2015-16</u>	Actual <u>2014-15</u>	Actual <u>2013-14</u>	Actual <u>2012-2013</u>
	Function Total *		979725	964364	580085	549954
Choir	1917					
		Certified	25037	24357	23712	23011
	Function Total *		25037	24357	23712	23011
Band	1916					
		Certified	101578	100077	98047	94668
	Function Total *		101578	100077	98047	94668
Sp Ed	1220					
		Certified	80467	78785	49455	48517
	Function Total *		80467	78785	49455	48517
Sp Ed	1230					
		Certified	43822	43174	41867	40573
	Function Total*		43822	43174	41867	40573
Business	1330					
		Certified	40181	39393	37122	37096
	Function Total *		40181	39393	37122	37096
Home Ec	1360					
		Certified	24155	23798	23382	22515
	Function Total *		24155	23798	23382	22515
Career Orientation	1370					
		Certified	24155	23798	23382	22514
	Function Total *		24155	23798	23382	22514
Guidance Services	2120					
		Certified	60685	59788	60704	59589
	Function Total *		60685	59788	60704	59589
Media Services	2220					
		Certified	55109	54295	51538	43257
	Function Total *		55109	54295	51538	43257
Principal's Office	2410					
		Certified	86115	84842	83606	81990
	Function Total *		86115	84842	83606	81990
Asst Principal	2411					

			<u>Budget</u> <u>2015-16</u>	<u>Actual</u> <u>2014-15</u>	<u>Actual</u> <u>2013-14</u>	<u>Actual</u> <u>2012-2013</u>
		Certified	63176	61056	59005	57116
	Function Total*		63176	61056	59005	57116
Middle School Total **	010		1584205	1557727	1131905	1080800
High School	011					
Classroom	1140					
		Certified	1238439	1214156	1140594	1110096
		Substitute			53382	48075
		Unused Sick	2750	2658	2492	1864
	Function Total *		1241189	1216814	1196468	1160035
Choir	1917					
		Certified	25037	24357	23713	23011
	Function Total *		25037	24357	23713	23011
Band	1916					
		Certified	74338	73239	71438	70242
	Function Total *		74338	73239	71438	70242
Summer School	1170					
		Certified	5000	3000	17250	18000
	Function Total *		5000	3000	17250	18000
ROTC	1999					
		Certified	78953	77804	76672	75192
	Function Total *		78953	77804	76672	75192
Sp Ed	1220					
		Certified	207710	204640	202421	196247
	Function Total *		207710	204640	202421	196247
Business	1330					
		Certified	92903	96456	76457	73845
	Function Total *		92903	96456	76457	73845
East Lab	1358					
		Certified	53248	51468	50010	48436
	Function Total*		53248	51468	50010	48436

			<u>Budget</u> <u>2015-16</u>	<u>Actual</u> <u>2014-15</u>	<u>Actual</u> <u>2013-14</u>	<u>Actual</u> <u>2012-2013</u>
Home Ec	1360					
		Certified	57527	56677	55854	54791
	Function Total *		57527	56677	55854	54791
GCE	1380					
		Certified	0	0	23775	23167
	Function Total *		0	0	23775	23167
ALE	1950					
		Certified	0	0	23253	16046
	Function Total*		0	0	23253	16046
Guidance Services	2120					
		Certified	68249	65142	64155	67113
	Function Total *		68249	65142	64155	67113
Athletic Director	2216					
		Certified	37555	37000	36452	35741
	Function Total*		37555	37000	36452	35741
Media Services	2220					
		Certified	57053	56228	54790	52696
	Function Total *		57053	56228	54790	52696
Principal's Office	2410					
		Certified	89224	87905	86620	84954
	Function Total *		89224	87905	86620	84954
Asst Principal	2411					
		Certified	69657	69820	68804	67048
	Function Total*		69657	69820	68804	67048
High School Total **	004		2157643	2120550	2128132	2066564
Salary Fund****			7441764	7322345	7336348	7102410

		<u>Budget</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
		<u>2015-16</u>	<u>2014-15</u>	<u>2013-14</u>	<u>2012-2013</u>
II Operating Fund					
Non-Restricted					
District Wide					
Curriculum Supervision 2210					
	Travel	5000			
	Supplies	160000	9401	7723	1768
	Technology Supplies	135000			
	Dues & Fees	15000	1242		
	Equipment	55000	0	0	0
	Function Total *	370000	10643	7723	1768
Professional Development 2213					
	Social Security			756	1123
	Medicare			177	263
	Teacher Retirement			1709	2538
	Function Total*	0	0	2642	3924
GT Coordinator 2291					
	Social Security	4152	2946		
	Medicare	971	689		
	Teacher Retirement	9375	7117		
	Insurance	2100	1854		
	Function Total*	16598	12606		
Special Ed Supervisor 2292					
	Other Purchased Services		0	0	43586
	Special Ed Supervisor Salary	66364	64170	51830	
	Function Total*	66364	64170	51830	43586
Board of Education 2311					
	Legal Services	2500	1800	2700	450
	Purchased Services/Election	500		0	2586

		<u>Budget</u> <u>2015-16</u>	<u>Actual</u> <u>2014-15</u>	<u>Actual</u> <u>2013-14</u>	<u>Actual</u> <u>2012-2013</u>
	Travel	1000	280	1416	3099
	Advertisement	2500	1139	5029	1172
	Supplies	7500	7231	6202	8415
	Dues and Fees	7000	6974	4911	4265
	Student Insurance	50000	48188	43965	42274
	Business Trip Insurance	7500	7201	5860	5728
	Background checks	4000	2867	6382	4510
	Teacher License Renewal	2500	2175	2175	3800
	Function Total *	85000	77855	78640	76299
Superintendent's Office	2321				
	Social Security	8664	7695	7151	6848
	Medicare	2026	1956	1836	1810
	Teacher Retirement	19564	19278	18094	17756
	Insurance	0	0	0	0
	Professional Services	500	0	0	0
	Staff Travel	4000	2251	76	0
	Supplies	5000	2458	4389	3806
	Workers Comp	315	315	315	315
	Equipment	1500	0	0	0
	Dues & Fees	2500	2225	1325	255
	Function Total *	44069	36178	33186	30790
Business Manager	2501				
	Classified	63431	62511	61164	59988
	Social Security	3933	3698	3644	3628
	Medicare	920	865	852	849
	Teacher Retirement	8880	8751	8563	8398
	Insurance	2100	1843	1877	1441
	Auditing Services	10500	10500		
	Function Total*	89764	88168	76100	74304
Fiscal Services	2511				

	<u>Budget</u> <u>2015-16</u>	<u>Actual</u> <u>2014-15</u>	<u>Actual</u> <u>2013-14</u>	<u>Actual</u> <u>2012-2013</u>
Classified	93318	91939	89674	86067
Social Security	5786	5261	5177	5072
Medicare	1353	1230	1211	1186
Teacher Retirement	13065	12871	12554	12049
Insurance	4200	3765	5045	3079
Purchased Services	500	0	0	0
Workers Comp	315	315	315	315
Staff Travel	1000	610	746	903
Supplies	12000	9064	6973	4595
Equipment	2500	5995	0	0
Dues & Fees	350	180	304	330
Function Total *	134387	131230	121999	113596
Operation & Maintenance 2600				
Classified	272653	267146	292722	279399
Unused Sick Pay	5000	4992	6843	1343
Social Security	17214	16250	17412	15948
Medicare	4026	3801	4072	3730
Teacher Retirement	38871	38100	40788	38365
Unemployment	2000		3925	10233
Insurance	10500	9256	10168	10397
Workers Comp	3500	3500	3500	3500
Property Insurance	86500	84884	103348	50186
Professional Services	3000	2270	3617	2088
Other Professional Services	1000	605	3898	1798
Natural Gas	10000	9565	8954	7723
Electricity	16000	13384	9596	11215
Water/Sewage	1600	1298	1346	1602
Trash Disposal	26000	25525	24747	24962
Repair/Bldg & Grounds	100000	132072	42545	69734
Rental-Equipment	5500	4681	5485	5983
Other Insurance	250			250

		<u>Budget</u> <u>2015-16</u>	<u>Actual</u> <u>2014-15</u>	<u>Actual</u> <u>2013-14</u>	<u>Actual</u> <u>2012-2013</u>
	Staff Travel	5000	3560	5556	2705
	Telephone	8000	7857	3405	4998
	Postage	5000	5310	2523	2500
	Supplies	135000	112512	134009	100152
	Copy Paper	1500		1912	2238
	Architect Fees	4000	6556	0	0
	Equipment	5000	23356	3175	4022
	Vehicles	0	22185	53995	
	Security				
	Dues & Fees	11500	11500	11500	11500
	Function Total *	778614	810165	799041	666571
Operations Supervisor	2601				
	Classified	26517	26125	25748	25255
	Social Security	1644	1609	1590	1561
	Medicare	385	376	372	365
	Workers Comp	350	350	350	350
	Teacher Retirement	3712	3658	3604	3536
	Insurance	1050	913	848	720
	Function Total*	33658	33031	32512	31787
Security Services	2660				
	Salary	6000	6000	6000	2250
	Social Security	372	368	370	139
	Medicare	87	86	87	32
	Teacher Retirement	840	840	840	315
	Purchased Services	1000	808	0	1663
	Security Services	1850	1843		
	Supplies	1000	943		
	Equipment	3500	3352		
	Function Total*	14649	14240	7297	4399
Pupil Transportation	2720				

		<u>Budget</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
		<u>2015-16</u>	<u>2014-15</u>	<u>2013-14</u>	<u>2012-2013</u>
	Classified	191231	161935	185521	194099
	Substitutes	7500	23597	6916	5096
	Social Security	12321	11083	11555	11980
	Medicare	2882	2592	2703	2802
	Teacher Retirement	27822	24672	24934	25935
	Insurance	4200	3167	7168	3526
	Special Education Transportation	10000	6512	10394	5228
	Medical Analysis	4500	4270	2005	3657
	Workers Comp	2500	2500	2500	2500
	gasoline & Diesel	100000	83153	102026	103688
	Vehicles	100000	78900	99084	94615
	Dues & Fees	300	280		70
	Function Total *	463256	402661	454806	453196
Transportation Supervisor	2710				
	Classified	26517	26125	25748	25255
	Social Security	1644	1609	1590	1561
	Medicare	385	376	372	365
	Teacher Retirement	3712	3657	3605	3536
	Insurance	1050	913	848	720
	Function Total*	33308	32680	32163	31437
Bus Mechanic	2740				
	Classified	35837	35307	34801	34151
	Social Security	2222	2047	1995	1984
	Medicare	520	479	467	464
	Teacher Retirement	5017	4943	4872	4781
	Workers Comp	1000	1000	1000	1000
	Insurance	2100	1909	1696	1441
	Repairs	75000	83087	35071	45188
	Fleet Insurance				9774
	Supplies	50000	41636	36383	40644
	Equipment	25000		6655	0

		<u>Budget</u> <u>2015-16</u>	<u>Actual</u> <u>2014-15</u>	<u>Actual</u> <u>2013-14</u>	<u>Actual</u> <u>2012-2013</u>
	Dues & Fees	100	0	0	75
	Function Total*	196796	170408	122940	139502
Instructional Technology	2230				
	Broadband Connection	50000	42150	52269	
	Function Total*	50000	42150	52269	
Technology Systems	2580				
	Classified	152756	149785	142213	112012
	Social Security	9471	9101	8665	6847
	Medicare	2215	2129	2026	1601
	Teacher Retirement	21386	20970	19910	15682
	Workers Comp	155	155	155	155
	Insurance	6300	5494	5087	2882
	Software Maintenance	7500	7406		
	Other Technology Services	5000	17822	1576	1963
	Repairs	0	0	0	0
	Staff Travel	2750	2492	3609	2737
	Supplies	15000	14289	6429	11416
	Equipment	10000	9842	2123	0
	Dues & Fees	2500	1700	2100	0
	Software	2500	38581	1841	649
	Function Total *	237533	279766	195734	155944
Technology Support	2582				
	Salary	0	0	3271	10572
	Social Security	0	0	203	655
	Medicare	0	0	47	153
	Teacher Retirement	0	0	458	1480
	Insurance	0	0	0	0
	Function Total*	0	0	3979	12860

		Budget <u>2015-16</u>	Actual <u>2014-15</u>	Actual <u>2013-14</u>	Actual <u>2012-2013</u>
Medicaid Match	2990				
	Pupil Services	85000	74206	80015	71960
	Function Total*	85000	74206	80015	71960
Payments to Other LEA's	5300				
	FS Supv	0	1460	0	0
	Vocational Center Tuition	0		22208	5891
	Function Total *	0	1460	22208	5891
Organization Total **	000	2698996	2281617	2175084	1917814
	Kindergarten Building				
	001				
Classroom	1110				
	Substitutes	1000	877	10914	7931
	Unused Sick	500	0	270	270
	Social Security	37553	34355	36540	32215
	Medicare	8783	8035	8546	7534
	Teacher Retirement	84796	83564	87998	77653
	Workers Comp	1000	1772	1000	1000
	Insurance	21000	20069	18798	11790
	Instructional Services	4500		4829	6359
	Substitute Services	95000	98808		
	Software Maintenance & Support	2000	0	1895	3726
	Other Technical Services	1500	403	2700	3088
	Technology Repairs	1000	13863	112	623
	Copier Lease	30000	26416	29832	16053
	Staff Travel	250	0	0	0
	Supplies	90000	93725	86894	61477
	Construction (up and beyond)			135324	
	Copy Paper	10000	10000	5000	5000
	Copier Supplies	1100	753	1087	1260

		Budget <u>2015-16</u>	Actual <u>2014-15</u>	Actual <u>2013-14</u>	Actual <u>2012-2013</u>
	Assessment Materials	500	0	0	63250
	Textbooks	12000	12407	25647	76970
	Technology Supplies	7500	5398	18831	26028
	Software	5000	3671	8070	0
	Equipment	5000	12501	0	0
	Technology Equipment	5000	1270	2217	36052
	Dues & Fees	1250	1272	922	0
	Function Total *	426232	429159	487426	438279
Classroom	1120				
	Social Security	65426	59987	63910	41472
	Medicare	15301	14029	14947	9699
	Teacher Retirement	147737	145553	154311	98382
	Workers Comp	1000	1000	1000	1000
	Insurance	37800	32858	32459	13493
	Function Total *	267264	253427	266627	164046
Speech	1212				
	Social Security	3431	3205	2753	2716
	Medicare	802	750	644	635
	Teacher Retirement	7746	7538	6503	6379
	Insurance	2100	1937	1724	1441
	Function Total*	14079	13430	11624	11171
Sp Ed	1220				
	Classified Salary	0	0	0	0
	Substitutes	0	0	0	0
	Social Security	3138	3085	2943	2852
	Medicare	734	721	688	667
	Teacher Retirement	7086	6981	6660	6451
	Insurance	0	0	0	0
	Function Total *	10958	10787	10291	9970
Sp Ed	1230				
	Salary	0	0	15330	14879

		Budget <u>2015-16</u>	Actual <u>2014-15</u>	Actual <u>2013-14</u>	Actual <u>2012-2013</u>
	Social Security	3315	3066	3783	3857
	Medicare	775	717	885	902
	Teacher Retirement	7486	7376	9247	9152
	Insurance	2100	1937	3120	1441
	Function Total*	13676	13096	32365	30231
Sp Ed	1240				
	Classified Salary	0	0	3731	0
	Social Security	3158	2802	2962	2709
	Medicare	739	655	693	634
	Teacher Retirement	7131	7025	7446	6792
	Insurance	2100	1937	1789	1441
	Function Total *	13128	12419	16621	11576
GT	1910				
	Social Security	0	0	994	975
	Medicare	0	0	233	228
	Teacher Retirement	0	0	2369	2279
	Insurance	0	0	420	0
	Supplies	2500	678	0	0
	Function Total*	2500	678	4016	3482
Guidance Services	2120				
	Social Security	3073	2954	3209	3190
	Medicare	719	691	750	746
	Teacher Retirement	6939	6837	7678	7647
	Workers Comp	50	50	50	50
	Insurance	2100	1775	1724	1441
	Testing	1500	0	1653	2572
	Staff Travel	100	40	0	0
	Supplies	1500	672	6996	1281
	Equipment	0	0		0
	Dues & Fees	150	150	0	0

		Budget <u>2015-16</u>	Actual <u>2014-15</u>	Actual <u>2013-14</u>	Actual <u>2012-2013</u>
	Function Total *	16131	13169	22060	16927
Media Services	2220				
	Social Security	3113	2926	2945	3368
	Medicare	728	684	689	787
	Teacher Retirement	7029	6925	6931	7652
	Workers Comp	50	50	50	50
	Insurance	2100	1854	1855	0
	Software	700	700	0	700
	Staff Travel	250	0	0	0
	Supplies	1500	1356	1468	0
	Library Books	5500	5495	3909	1968
	Periodicals	1000	350	1029	75
	Equipment	1500	0	0	0
	Dues & Fees	150	130	700	0
	Function Total *	23620	20470	19576	14600
Health Services	2134				
	Salary	0	35048	33829	32507
	Social Security	0	1936	1836	1691
	Medicare	0	453	429	395
	Teacher Retirement	0	4907	4736	4551
	Workers Comp	0	155	155	155
	Insurance	0	1922	1724	1441
	Travel	250	0	0	0
	Supplies	2500	1644	2009	784
	Dues & Fees	150	0	0	0
	Function Total*	2900	46065	44718	41524
Principal's Office	2410				
	Classified	56521	55413	53584	51583
	Social Security	8843	8060	7847	7633
	Medicare	2068	1885	1835	1785
	Teacher Retirement	19969	19636	19207	18701

		<u>Budget</u> <u>2015-16</u>	<u>Actual</u> <u>2014-15</u>	<u>Actual</u> <u>2013-14</u>	<u>Actual</u> <u>2012-2013</u>
	Workers Comp	365	365	365	365
	Insurance	6300	5661	5105	4323
	Purchased Services	500	0	0	0
	Repairs	500	0	0	0
	Staff Travel	500	0	0	0
	Supplies	2500	526	5678	2498
	Computer Software	250	0	0	0
	Equipment	2500	2539	0	0
	Dues & Fees	500	475	235	435
	Function Total *	101316	94560	93856	87323
Asst Principal	2411				
	Social Security	3615	2970	2864	2731
	Medicare	845	695	670	639
	Teacher Retirement	8162	7930	7717	7472
	Insurance	2100	2010	1705	1441
	Function Total*	14722	13605	12956	12283
Operation & Maintenance	2600				
	Classified	93761	116269	104650	90884
	Substitutes	3000	3134	9344	2734
	Social Security	5999	7097	6752	5476
	Medicare	1403	1660	1579	1281
	Teacher Retirement	13547	14575	13847	11029
	Public Retirement	0	564	556	545
	Insurance	8400	8087	19225	5764
	Workers Comp	1500	1500	1500	1500
	Natural Gas	12000	10779	14154	5123
	Electricity	90000	82347	100549	58299
	Water/Sewage/Trash	3500	3231	5461	3382
	Telephone	4500	4203	1589	2925
	Postage	5000	5000	5000	5000
	Supplies	2500	2562	1523	1455

		Budget	Actual	Actual	Actual
		<u>2015-16</u>	<u>2014-15</u>	<u>2013-14</u>	<u>2012-2013</u>
	Equipment	0	0	0	0
	Function Total *	245110	261008	285729	195397
Lunch Room	3120				
	Salary	0	27696	19978	19618
	Social Security	0	1696	1217	1120
	Medicare	0	396	285	262
	Insurance	0	840	0	786
	Breakfast Grant	0	2961	0	0
	Function Total*	0	33589	21480	21786
	Organization Total**	001	1151636	1215462	1058595
	Elementary Building	002			
Classroom	1120				
	Classified	19579	11137	600	0
	Substitutes	2500	0	6521	15631
	Unused Sick Pay	2500	1131	1035	3894
	Social Security	44049	40368	62568	84084
	Medicare	10302	9441	14633	19665
	Teacher Retirement	99466	95904	147537	198320
	Workers Comp	1500	1500	1500	1500
	Insurance	27300	22883	37946	32016
	Substitute Services	35000	31192		
	Software Maintenance & Support	4000	3900	996	3818
	Instructional Services	2500	0	2414	7788
	Other Technical Services	1500	219	1300	1702
	Copier Lease	9000	7079	8955	11038
	Copy Paper/Supplies	5000	4418	7360	7269
	Repairs/Equipment	2500	19489	329	2921
	Tuition	1500	1140		
	Staff Travel	250	213		0
	Supplies	25000	15053	30004	27268

		Budget <u>2015-16</u>	Actual <u>2014-15</u>	Actual <u>2013-14</u>	Actual <u>2012-2013</u>
	Technology Supplies	10000	8784	12988	13747
	Outside Construction	0	47206	13745	
	Software	4500	4215	3618	0
	Textbooks	15000	860	17210	10046
	Equipment	5000	0	3809	0
	Technology Equipment	5000	0	4006	0
	Dues & Fees	1000	725	225	212
	Function Total *	333946	326857	379299	440919
Speech	1212				
	Social Security	3960	3835	2273	2387
	Medicare	926	897	532	558
	Teacher Retirement	8943	8813	7401	7335
	Insurance	2100	1854	1724	1441
	Travel	250	0	0	0
	Supplies	1500	1165	0	0
	Dues and Fees	250	0	0	0
	Function Total *	17929	16564	11930	11721
Music	1915				
	Social Security	0	0	0	0
	Medicare	0	0	0	0
	Teacher Retirement	0	0	0	0
	Insurance	0	0	0	0
	Travel	0	0	0	0
	Supplies	2500	1609	837	195
	Dues and Fees	500	0	0	0
	Function Total *	3000	1609	837	195
Sp Ed	1220				
	Classified	0	1955	3245	0
	Classified Substitute	0	121	0	0
	Social Security	0	28	201	2318
	Medicare	0	274	47	542

		Budget <u>2015-16</u>	Actual <u>2014-15</u>	Actual <u>2013-14</u>	Actual <u>2012-2013</u>
	Teacher Retirement	0		454	5541
	Insurance	0		0	1441
	Function Total *	0	2378	3947	9842
Sp Ed	1230				
	Classified	0	0	0	18250
	Social Security	2491	1766	2401	3329
	Medicare	583	413	562	778
	Teacher Retirement	5625	5515	6065	8399
	Insurance	2525	2325	1724	2882
	Function Total *	11224	10019	10752	33638
Sp Ed	1240				
	Classified	26583	26190		15462
	Social Security	1648	1517		925
	Medicare	385	355		216
	Teacher Retirement	3722	3666		2165
	Insurance	2504	2304		1441
	Function Total *	34842	34032	0	20209
GT	1910				
	Social Security	4152	0	1068	1050
	Medicare	971	0	250	245
	Teacher Retirement	9375	0	2537	2447
	Workers Comp	50	0	50	50
	Insurance	2100	0	420	0
	Professional Services	6000	5559	5435	2610
	Travel	1000	937	917	478
	Supplies	10000	8683	14428	8855
	Equipment	2500	0	2494	0
	Dues and Fees	1250	1029	350	999
	Function Total*	37398	16208	27949	16734
ALE	1950				
	Classified Substitute	0	0	223	0

		Budget <u>2015-16</u>	Actual <u>2014-15</u>	Actual <u>2013-14</u>	Actual <u>2012-2013</u>
	Social Security	0	0	14	0
	Medicare	0	0	3	0
	Teacher Retirement	0	0	31	0
	Insurance	0	0	0	0
	Travel	250	227	0	0
	Supplies	2500	168	2573	1485
	Dues and Fees	500	0	0	0
	Function Total*	3250	395	2844	1485
Guidance Service	2120				
	Social Security	3584	3124	3093	3062
	Medicare	838	731	724	716
	Teacher Retirement	8094	7974	7858	7709
	Workers Comp	100	100	100	100
	Insurance	2208	2108	1724	1441
	Testing	500	0	0	0
	Staff Travel	250	0	0	0
	Supplies	1000	760	154	500
	Equipment	0	0	0	0
	Dues & Fees	250	0	0	0
	Function Total *	16824	14797	13653	13528
Health Services	2134				
	Classified	0	0	1200	38188
	Social Security	0	0	75	2219
	Medicare	0	0	17	519
	Teacher Retirement	0	0	168	5346
	Workers Comp	0	0	155	155
	Insurance	0	0		1441
	Travel	250	204	39	0
	Supplies	1000	412	508	649
	Dues and Fees	100	0	75	0
	Function Total*	1350	616	2237	48517

		<u>Budget</u> <u>2015-16</u>	<u>Actual</u> <u>2014-15</u>	<u>Actual</u> <u>2013-14</u>	<u>Actual</u> <u>2012-2013</u>	
Media Services	2220					
		Social Security	3456	3399	3356	3291
		Medicare	808	795	785	770
		Teacher Retirement	7804	7688	7578	7433
		Workers Comp	100	100	100	100
		Insurance	0	0	0	0
		Staff Travel	100	76	0	0
		Supplies	1000	795	0	1782
		Library Books	5000	0	1418	3149
		Periodicals	250	0	0	0
		Audiovisual Materials	250	0	0	0
		Computer Software	2500	0	700	700
		Equipment	0	0	0	0
		Dues & Fees	250	130	0	0
		Function Total *	21518	12983	13937	17225
Principal's Office	2410					
		Classified	60200	59346	58504	57404
		Social Security	9072	8423	8370	8243
		Medicare	2122	1969	1957	1928
		Teacher Retirement	20484	20186	19895	19515
		Workers Comp	365	365	365	365
		Insurance	6300	5517	5106	3144
		Repairs-Equipment	250	0	0	0
		Staff Travel	500	0	0	0
		Supplies	2500	1135	1160	2895
		Equipment	1250	1270	0	0
		Dues & Fees	500	0	180	0
		Function Total *	103543	98211	95537	93494
Asst Principal's Office	2411					
		Social Security	2982	2795	2758	2621
		Medicare	697	654	645	613

		Budget <u>2015-16</u>	Actual <u>2014-15</u>	Actual <u>2013-14</u>	Actual <u>2012-2013</u>
	Teacher Retirement	6734	6634	6591	6209
	Insurance	2100	1439	1289	1035
	Travel	250	0	126	
	Function Total*	12763	11522	11409	10478
Operation & Maintenance 2600					
	Classified	99510	71548	76774	75549
	Substitutes	3000	2779	4295	2944
	Unused Sick Pay	0	0	0	0
	Social Security	6356	4022	4508	4408
	Medicare	1486	941	1054	1031
	Teacher Retirement	14351	10406	11350	10989
	Workers Comp	1720	1720	1720	1720
	Insurance	6300	4907	13707	4323
	Natural Gas	6750	6126	12062	8165
	Electricity	45000	39668	58626	57468
	Water/Sewer/Trash	2500	2135	2115	2105
	Telephone	5000	4761	1385	5277
	Postage	5000	5045	2500	3500
	Supplies	1000	982	805	855
	Equipment	0	0	0	0
	Function Total *	197973	155040	190901	178334
Lunch Room 3120					
	Salary	0	5400	0	19918
	Social Security	0	335	0	1077
	Medicare	0	78	0	252
	Insurance	0	756	19005	1310
	Supplies	0	1115	0	750
	Function Total*	0	7684	19005	23307
Organization Total **	002	795560	708915	784237	919626
Middle School	003				

		<u>Budget</u> <u>2015-16</u>	<u>Actual</u> <u>2014-15</u>	<u>Actual</u> <u>2013-14</u>	<u>Actual</u> <u>2012-2013</u>
Classroom	1130				
	Substitutes	1000	145	598	2762
	Unused Sick Pay	1000	0	0	0
	Social Security	60867	57065	35105	33335
	Medicare	14235	13346	8210	7795
	Teacher Retirement	137442	135031	81295	77379
	Workers Comp	1500	1500	1500	1500
	Insurance	29400	27728	10437	8327
	Substitute Services	45000	41801		
	Instructional Services	3500	0	3622	5849
	Non-Technology Repairs	3000	2208		5383
	Software Maintenance & Support	1500	0	1372	3634
	Other Technical Services	1500	134	1057	1502
	Copier Lease	12000	11979	10847	9985
	Centurylink Grant	0	4683	0	0
	Staff Travel	500	0	0	0
	Food Service Insurance	0	8759		
	Breakfast Grant	0	402		
	ALE Supplies	3500	3381		
	Supplies	40000	29169	15751	25203
	Outside Construction	0	80883		
	Copy Paper	5000	3531	5000	5000
	Copier Supplies	4000	3509	1858	2509
	Textbooks	25000	27848	23588	0
	Technology Supplies	7500	7556	39325	12930
	Computer Software	5000	4216	2577	0
	Technology Equipment	5000	2429	1427	0
	Equipment	2000	0	2056	0
	Dues & Fees	500	0	100	100
	Function Total *	409944	467303	245725	203193
Athletics	1150				

		Budget <u>2015-16</u>	Actual <u>2014-15</u>	Actual <u>2013-14</u>	Actual <u>2012-2013</u>
	Social Security	7573	7187	5762	5569
	Medicare	1771	1680	1348	1302
	Teacher Retirement	17101	16849	13268	12901
	Insurance	3800	2889	1462	1588
	Supplies	0	0	0	0
	Function Total *	30245	28605	21840	21360
Choir	1917				
	Social Security	1552	1421	1365	1338
	Medicare	363	333	319	313
	Teacher Retirement	3505	3410	3320	3221
	Insurance	1050	950	862	721
	Staff Travel	250	0	0	0
	Supplies	5000	4871	1838	2019
	Equipment	2500	2071		
	Dues & Fees	500	332	459	175
	Function Total *	14720	13388	8163	7787
Band	1916				
	Social Security	6298	6053	6013	5819
	Medicare	1473	1415	1406	1361
	Teacher Retirement	14221	14011	13727	13253
	Workers Comp	50	50	50	50
	Insurance	4200	3444	3153	2651
	Prof. Services	250	180	0	948
	Repairs	4500			
	Staff Travel	250	26	0	0
	Supplies	6000	2835	3084	2335
	Equipment	38000			
	Dues & Fees	1000	610	430	1333
	Function Total *	76242	28624	27863	27750
Sp Ed	1220				
	Classified	0	0	1200	0

		Budget <u>2015-16</u>	Actual <u>2014-15</u>	Actual <u>2013-14</u>	Actual <u>2012-2013</u>
	Social Security	4989	4460	2982	2851
	Medicare	1167	1043	698	667
	Teacher Retirement	11265	11030	7092	6792
	Insurance	3800	2154	1574	1441
	Function Total *	21221	18687	13546	11751
Sp Ed	1230				
	Classified	22094	21472	20778	19966
	Social Security	4087	3730	3692	3607
	Medicare	956	873	863	844
	Teacher Retirement	9228	9050	8771	8475
	Insurance	4200	3791	3448	2882
	Function Total *	40565	38916	37552	35774
Business	1330				
	Social Security	2491	2425	2287	2261
	Medicare	583	567	535	529
	Teacher Retirement	5625	5515	5197	5193
	Workers Comp	50	50	50	50
	Insurance	2100	1834	1724	1441
	Equipment	0	0	0	0
	Supplies	1000	0	0	696
	Software	250	0	0	0
	Travel	250	0	0	175
	Dues & Fees	250	0	0	200
	Function Total *	12599	10391	9793	10545
Home Ec	1360				
	Social Security	1498	1475	1449	1396
	Medicare	350	345	339	327
	Teacher Retirement	3382	3332	3273	3152
	Insurance	1050	0	0	1018
	Supplies	1000	0	0	
	Technology Supplies	500	0	0	0

		Budget <u>2015-16</u>	Actual <u>2014-15</u>	Actual <u>2013-14</u>	Actual <u>2012-2013</u>
	Dues & fees	250	0	0	0
	Function Total *	16888	14585	14999	14417
Health Services	2134				
	Workers Comp	155	155	155	155
	Travel	250	0	0	0
	Supplies	4500	2666	1770	212
	Dues & Fees	250	65	205	65
	Function Total*	5155	2886	2130	432
Athletic Director	2216				
	Social Security	1164	1116	1104	1070
	Medicare	272	261	258	250
	Teacher Retirement	2629	2590	2552	2502
	Insurance	525	406	373	317
	Function Total*	4590	4373	4287	4139
Media Services	2220				
	Social Security	3417	3157	3008	2544
	Medicare	799	738	703	595
	Teacher Retirement	7715	7601	7215	6056
	Insurance	2100	1922	1724	1179
	Consulting-Educational	350	325	0	0
	Staff Travel	250	0	0	0
	Supplies	3000	2658	1417	61
	Library Books	5000	3937	3188	5330
	Periodicals	300	169	0	270
	Computer Software	700	0	700	700
	Equipment	0	0	0	0
	Technology Equipment	0	0	0	0
	Dues & Fees	400	0	309	309
	Function Total *	24031	20507	18264	17044
Principal's Office	2410				
	Classified	60200	59034	57332	55174

		<u>Budget</u> <u>2015-16</u>	<u>Actual</u> <u>2014-15</u>	<u>Actual</u> <u>2013-14</u>	<u>Actual</u> <u>2012-2013</u>
	Social Security	9072	8702	8520	8319
	Medicare	2122	2035	1993	1946
	Teacher Retirement	20484	20143	19731	19203
	Workers Comp	365	365	365	365
	Insurance	2100	1843	1695	1375
	Professional Services	250	0	0	0
	Staff Travel	250	0	0	0
	Supplies	5000	4806	8152	2069
	Software	500	0	0	0
	Equipment	1500	0	6753	0
	Dues & fees	1000	795	0	76
	Function Total *	102843	97723	104541	88527
Asst Principal's Office	2411				
	Social Security	3917	3489	3408	3366
	Medicare	916	816	797	787
	Teacher Retirement	8845	8548	8261	7997
	Insurance	2100	1967	1705	1310
	Dues & fees	500	0	0	0
	Function Total*	16278	14820	14171	13460
Maintenance	2600				
	Classified	97237	91498	55247	53699
	Substitutes	3000	3320	1117	2148
	Social Security	6215	5585	3231	3242
	Medicare	1453	1306	756	758
	Teacher Retirement	14033	9222	3896	3897
	Workers Comp	1720	1720	1720	1720
	Insurance	6300	4402	1695	1441
	Natural Gas	12000	10953	6485	4825
	Electricity	52000	49273	44968	43054
	Water/Sewer/Trash	2000	1646	2805	2215
	Telephone	5000	4162	581	2774

		Budget <u>2015-16</u>	Actual <u>2014-15</u>	Actual <u>2013-14</u>	Actual <u>2012-2013</u>
	Supplies	1500	3042	1422	1120
	Repairs	530	0	530	530
	Function Total *	202988	186129	124453	121423
Organization Total **	003	996619	960593	659647	592661
High School	004				
Classroom	1140				
	Classified				7887
	Substitutes	5000	46	6560	3369
	Unused Sick Pay	500	16	0	0
	Social Security	77295	71701	71153	69371
	Medicare	18077	16769	16640	16224
	Teacher Retirement	174536	171595	168956	164388
	Workers Comp	1750	1789	1500	1500
	Insurance	46200	38045	29996	26485
	Substitute Services	65000	63176		
	Professional Services	5000	0	4829	7789
	Pupil Services	1000	900	0	1068
	Software Maintenance & Support	5000	0	1971	2437
	Other Technical Services	1500	17	1018	1968
	Repairs-Equipment	6000	5855	2037	5084
	Copier Lease	12000	10949	11644	11188
	Other Tuition	0	0	0	0
	Staff Travel	1750	1604	0	2793
	Supplies	100000	113173	102176	93667
	Copy Paper/Supplies	6000	5839	5521	6131
	Technology Supplies	4000	11875	23897	35633
	Yearbook Supplies	20000	19928	0	507
	Shooting Club Supplies	1000	0	911	582
	Lowes Grant	0	5000		
	Walmart Grant	0	504		

		<u>Budget</u> <u>2015-16</u>	<u>Actual</u> <u>2014-15</u>	<u>Actual</u> <u>2013-14</u>	<u>Actual</u> <u>2012-2013</u>
	HS Addition Excess Costs	0	0		41056
	Software	5000	4918	4734	0
	Textbooks	25000	33722	44272	6029
	Equipment	12500	11164	12822	5017
	Technology Equipment	4000	3937	1062	0
	Breakfast Grant	0	11910		
	Dues & Fees	3500	3226	2540	1062
	Function Total *	601608	607658	514239	511235
Concurrent Credit	1142				
	Supplies	1000	0	798	0
	Textbooks	5000	6528	0	2070
	Function Total*	6000	6528	798	2070
Athletics	1150				
	Salary		0	0	1811
	Social Security	13599	12819	14352	14309
	Medicare	3180	2998	3357	3346
	Teacher Retirement	30708	30254	33360	33052
	Workers Comp	550	550	550	550
	Insurance	8400	6243	5234	4116
	Gatekeepers/Officials			27470	29894
	Travel	1000			1513
	Supplies	1000		356	9729
	Equipment (Scoreboard)	0	0	0	0
	Dues & Fees	2000	1250		7827
	Function Total *	60437	54114	84679	106147
Choir	1917				
	Social Security	1552	1421	1365	1337
	Medicare	363	332	319	313
	Teacher Retirement	3505	3410	3320	3221
	Insurance	1050	950	862	721

		<u>Budget</u> <u>2015-16</u>	<u>Actual</u> <u>2014-15</u>	<u>Actual</u> <u>2013-14</u>	<u>Actual</u> <u>2012-2013</u>
	Professional Services	10000	7013	7888	6863
	Staff Travel	500	473	0	0
	Supplies	7500	6961	9203	3477
	Equipment	1500	0	0	1844
	Dues & Fees	1000	343	807	555
	Function Total *	26970	20903	23764	18331
Band	1916				
	Social Security	4609	4412	4361	4295
	Medicare	1078	1032	1020	1004
	Teacher Retirement	10407	10254	10001	9834
	Workers Comp	50	50	50	50
	Insurance	3150	2197	2000	1672
	Repairs-Equipment	8500	7011	1637	7723
	Travel	500	13	0	0
	Supplies	20000	26429	17796	18334
	Equipment	10000	26980	9142	8896
	Dues & Fees	7000	6555	2725	1848
	Function Total *	65294	84933	48732	53656
Summer School	1170				
	Social Security	310	186	1070	1116
	Medicare	73	43	250	261
	Teacher Retirement	700	420	2415	2520
	Function Total *	1083	649	3735	3897
ROTC	1999				
	Classified			0	10898
	Social Security	4895	4823	4752	5327
	Medicare	1145	1128	1111	1246
	Teacher Retirement	11053	10892	10734	12053
	Workers Comp	200	200	200	200
	Supplies	4000	3480	3413	3687
	Dues & Fees	500	450	450	3027

		Budget <u>2015-16</u>	Actual <u>2014-15</u>	Actual <u>2013-14</u>	Actual <u>2012-2013</u>
	Function Total *	21793	20973	20660	36438
Sp Ed	1220				
	Classified	20827	20224	19708	
	Social Security	14169	7084	7014	6186
	Medicare	3314	1657	1643	1447
	Teacher Retirement	31995	17679	17353	14876
	Insurance	8400	5668	5172	2882
	Function Total *	78705	52312	50890	25391
Sp Ed	1230				
	Classified	32313	31245	15448	12902
	Social Security	2003	4311	3336	2962
	Medicare	469	1008	780	693
	Teacher Retirement	4524	10962	8572	7098
	Insurance	4200	3824	3448	2489
	Function Total*	43509	51350	31584	26144
Sp Ed	1240				
	Social Security	3199	3136	3156	3113
	Medicare	748	733	738	728
	Teacher Retirement	7358	7214	7335	7307
	Insurance	2100	1834	1724	1048
	Function Total*	13405	12917	12953	12196
Business	1330				
	Social Security	5760	5973	4658	4517
	Medicare	1347	1397	1089	1056
	Teacher Retirement	13006	13504	10704	10339
	Workers Comp	50	50	50	50
	Insurance	1050	0	853	705
	Repairs-Equipment	250	0	0	0
	Staff Travel	500	0	750	0
	Supplies	7500	7212	7618	532
	Technology Supplies	1500	0	23286	

		Budget <u>2015-16</u>	Actual <u>2014-15</u>	Actual <u>2013-14</u>	Actual <u>2012-2013</u>
	Equipment	1250	0	0	0
	Dues & Fees	1750	1505	1220	2003
	Function Total *	33963	29641	50228	19202
East Lab	1358				
	Social Security	3301	3102	2957	2770
	Medicare	772	725	691	647
	Teacher Retirement	7455	7206	7001	6781
	Insurance	0	0	524	1441
	Other Technical	250	160		
	Repairs	250	0	0	505
	Travel	1500	1314	0	0
	Supplies	10000	7607	14628	10428
	Technology Supplies	5000	2827	8030	3696
	Software	1250	0	0	0
	Equipment	1500	1576	0	0
	Dues & Fees	1000	395	530	1500
	Function Total*	32278	24912	34361	27768
Home Ec	1360				
	Social Security	3567	3317	3277	3143
	Medicare	834	776	766	735
	Teacher Retirement	8054	7935	7819	7671
	Insurance	2100	1847	1705	1441
	Supplies	4000	4079	2971	4154
	Travel	250	0	71	0
	Equipment	1500	3492	0	0
	Dues & fees	250	0	0	153
	Function Total *	20555	21446	16609	17297
GCE	1380				
	Social Security			1393	1376
	Medicare			326	322
	Teacher Retirement			3328	3243

		Budget <u>2015-16</u>	Actual <u>2014-15</u>	Actual <u>2013-14</u>	Actual <u>2012-2013</u>
	Workers Comp	50	50	50	50
	Insurance			852	705
	Function Total *	50	50	5949	5696
Game & Fish Money	1399				
	Supplies	1200	1098	0	370
	Function Total*	1200	1098	0	370
GT	1910				
	Social Security	443	434	1116	1176
	Medicare	103	101	261	275
	Teacher Retirement	1000	980	2659	2692
	Equipment	1500	0	376	0
	Supplies	2500	50	4157	75
	Travel	250	0	0	0
	Dues & fees	1000	360	490	145
	Function Total *	6796	1925	9059	4363
ALE	1950				
	Salary	0	0	0	22068
	Social Security	0	0	1413	2210
	Medicare	0	0	330	517
	Teacher Retirement	0	0	3255	5336
	Insurance	0	0	262	1113
	Professional Services	250	0	0	3500
	Equipment	1500	0	0	0
	Supplies	2500	2054	452	4255
	Travel	300	227	0	989
	Software	9500	9500	9500	9500
	Dues & fees	1000	810	318	250
	Function Total *	15050	12591	15530	49738
Guidance Services	2120				

		<u>Budget</u> <u>2015-16</u>	<u>Actual</u> <u>2014-15</u>	<u>Actual</u> <u>2013-14</u>	<u>Actual</u> <u>2012-2013</u>
	Social Security	4231	3682	3552	3782
	Medicare	990	861	831	884
	Teacher Retirement	9555	9120	8982	9396
	Workers Comp	50	50	50	50
	Insurance	2100	1972	1586	1441
	Testing	750	0	750	0
	Staff Travel	250	0	0	0
	Supplies	6000	5763	2384	2791
	Equipment	1500	0	0	0
	Dues & Fees	250	0	0	0
	Function Total *	25676	21448	18135	18344
Health Services	2134				
	Salary	48085	39494	38522	2298
	Social Security	2981	2244	2207	139
	Medicare	697	525	516	33
	Teacher Retirement	6732	5529	5393	322
	Workers Comp	155	155	155	155
	Insurance	2100	1922	1724	98
	Supplies	1000	590	885	0
	Function Total*	61750	50459	49402	3045
Athletic Director	2216				
	Social Security	1164	1117	1104	1070
	Medicare	272	261	258	250
	Teacher Retirement	2629	2590	2552	2502
	Insurance	525	405	373	317
	Function Total*	4590	4373	4287	4139
Media Services	2220				
	Social Security	3537	3427	3388	3261
	Medicare	827	801	792	763
	Teacher Retirement	7987	7872	7671	7378
	Workers Comp	50	50	50	50

		Budget <u>2015-16</u>	Actual <u>2014-15</u>	Actual <u>2013-14</u>	Actual <u>2012-2013</u>
	Insurance	2100	1834	1724	1441
	Staff Travel	250	0	0	0
	Supplies	3000	3093	7110	4767
	Library Books	5000	2356	5605	4542
	Periodicals	1000	867	75	0
	Computer Software	700	0	700	700
	Equipment	1500	0	0	0
	Dues & Fees	500	0	184	603
	Function Total *	26451	20300	27299	23505
Principal's Office	2410				
	Classified	86407	84121	81603	80089
	Social Security	10889	10515	10326	10138
	Medicare	2547	2459	2415	2371
	Teacher Retirement	24588	24084	23551	23106
	Workers Comp	365	365	365	365
	Insurance	2100	1869	1705	1310
	Professional Services	250	0	0	0
	Repairs-Equipment	250	0	0	0
	Staff Travel	250	0	0	0
	Supplies	4000	0	0	3484
	Equipment	2500	2539	0	0
	Dues & Fees	500	0	0	0
	Function Total *	134646	125952	119965	120863
Assistant Principal	2411				
	Social Security	4319	4122	4033	3958
	Medicare	1010	964	943	926
	Teacher Retirement	9752	9775	9632	9387
	Insurance	2100	1936	1724	1441
	Function Total*	17181	16797	16332	15712
Maintenance	2600				
	Classified	57964	158409	113830	108690

		<u>Budget</u> <u>2015-16</u>	<u>Actual</u> <u>2014-15</u>	<u>Actual</u> <u>2013-14</u>	<u>Actual</u> <u>2012-2013</u>
	Substitutes	7000	6255	8208	14896
	Social Security	10228	9405	7036	7078
	Medicare	2392	2200	1646	1655
	Teacher Retirement	23095	23053	17085	17302
	Workers Comp	1720	1720	1720	1720
	Insurance	12600	10819	9081	6340
	Natural Gas	25000	22237	15032	11692
	Electricity	100000	92975	77843	70316
	Water/Sewage/Trash	5500	5272	3714	3856
	Renovation/Repairs-Equipment	0	17350		0
	Telephone	12000	10718	2632	7948
	Postage	5000	0	5000	5000
	Supplies	500	15		87
	Function Total *	262999	360428	262827	256580
Gatekeepers/Officials	2900				
	Classified	12000	11030		
	Social Security	744	684		
	Medicare	174	160		
	Teacher Retirement	1680	1544		
	Other Purchased Services	27500	25015		
	Function Total*	42098	38433		
Organization Total **	004	1604087	1642190	1422017	1362127
Source Total ***	OPR	7246898	6808777	6370330	5850823

	<u>Budget</u> <u>2015-16</u>	<u>Actual</u> <u>2014-15</u>	<u>Actual</u> <u>2013-14</u>	<u>Actual</u> <u>2012-2013</u>
SP ED Catastrophic Loss 2265				
District Wide				
Classified	55016	54791	52072	39794
Social Security	3411	3324	3071	2854
Medicare	798	777	718	668
Teacher Retirement	7702	7671	7290	6675
Insurance	6300	3859	0	2882
Prof Services	0		4305	0
Travel	0	0	0	0
Supplies	0	0	0	0
Equipment	0	0	0	0
Function Total *	73227	70422	67456	52873
Organization Total **	73227	70422	67456	52873
Source Total ***	73227	70422	67456	52873

AP Incentive 2271

High School

Supplies	1800	4253	1450	1800
Equipment	0	0	0	0
Function Total *	1800	4253	1450	1800
Organization Total **	1800	4253	1450	1800
Source Total ***	1800	4253	1450	1800

Area Career Center 2293

High School

	Budget <u>2015-16</u>	Actual <u>2014-15</u>	Actual <u>2013-14</u>	Actual <u>2012-2013</u>
Tuition	130000	122417	108333	102443
Function Total *	130000	122417	108333	102443
Organization Total **	130000	122417	108333	102443
Source Total ***	130000	122417	108333	102443

Special Education Residential 2255
Elementary

Tuition	0	4380	0	0
Function Total *	0	4380	0	0
Organization Total **	0	4380	0	0
Source Total ***	0	4380	0	0

Student Growth 2217/Declining 2218

Primary, Elementary, M.S. & H.S.

Repairs	0	0	120450	0
Textbooks	0	0	0	0
Technology Supplies	0	6	142229	0
Primary Gym Architect	0	0	0	0
Primary Gym Remodel	0	0	0	0
Funtion Total*	0	6	262679	0
Organization Total**	0	6	262679	0
Source Total***	0	6	262679	0

Arkansas Gains 2232

Certified Services	0			
Supplies	0	62612	0	0
Function Total *	0	62612	0	0
Organization Total **	0	62612	0	0
Source Total ***	0	62612	0	0

	<u>Budget</u> <u>2015-16</u>	<u>Actual</u> <u>2014-15</u>	<u>Actual</u> <u>2013-14</u>	<u>Actual</u> <u>2012-2013</u>
General Facilities Funding 2392				
District Wide/Repairs	0	0	0	0
Vehicles/Bus	0	4458	8916	13375
Construction	0	0	0	0
Function Total *	0	4458	8916	13375
Organization Total **	0	4458	8916	13375
Source Total ***	0	4458	8916	13375
Other General Operating 2001				
District Wide				
Pupil Services	88000	68803	48555	0
Function Total *	88000	68803	48555	0
Organization Total **	88000	68803	48555	0
Source Total ***	88000	68803	48555	0
Spec Ed LEA Supv 2240				
Other Purchased Services		0	7722	8176
Function Total*	0	0	7722	8176
Organization Total**	0	0	7722	8176
Source Total***	0	0	7722	8176
Pathwise Mentoring 2246				
Classroom	7000	8800	3800	8400
Supplies	0	0	0	0
Function Total *	7000	8800	3800	8400
Organization Total **	7000	8800	3800	8400
Source Total ***	7000	8800	3800	8400

	Budget <u>2015-16</u>	Actual <u>2014-15</u>	Actual <u>2013-14</u>	Actual <u>2012-2013</u>
English Language Learners (ELL) 2276				
Salary	123710	117125	138502	95333
Social Security	7670	6757	8097	5520
Medicare	1794	1580	1894	1291
Teacher Retirement	17319	16397	19390	13346
Insurance	9860	4678	4138	3033
Supplies	6413	11149	17132	9292
Function Total *	166766	157686	189153	127815
Organization Total **	166766	157686	189153	127815
Source Total ***	166766	157686	189153	127815

CWIP Grant 2901

Travel	0	0	0	0
Supplies	0	1067	621	0
Dues & Fees	0	0	0	0
Function Total *	0	1067	621	0
Source Total ***	0	1067	621	0

Computer Science Grant 2941

Travel				
Supplies	20000			
Dues & Fees				
Function Total *	20000			
Source Total ***	20000			

ALE Funding 2275

Salaries and Benefits	62774	63461	77058	55298
Function Total *	62774	63461	77058	55298
Source Total ***	62774	63461	77058	55298

		<u>Budget</u> <u>2015-16</u>	<u>Actual</u> <u>2014-15</u>	<u>Actual</u> <u>2013-14</u>	<u>Actual</u> <u>2012-2013</u>
East Lab/Workforce Technology					
	Supplies	0	4593	7156	9882
	Equipment	0	0	0	0
	Function Total *	0	4593	7156	9882
	Source Total ***	0	4593	7156	9882

NSLA 2281

	Salary	1,359,917	676146	514485	478608
	Social Security		39805	29773	27901
	Medicare		9310	6963	6526
	Teacher Retirement		94660	72027	67006
	Insurance		25920	1527	9434
	Supplies	0	75353	36041	0
	Equipment		60961	0	0
	Resource Office		54724	36025	32755
	Function Total *	1359917	1036879	696841	622230
	Source Total ***	1359917	1036879	696841	622230

Act 59 Professional Development 2223

	Professional Development	54210	54923	96745	76661
	Function Total *	54210	54923	96745	76661
	Source Total ***	54210	54923	96745	76661

Broadband 2931

	Repairs	10500	10550
--	---------	-------	-------

	Budget <u>2015-16</u>	Actual <u>2014-15</u>	Actual <u>2013-14</u>	Actual <u>2012-2013</u>
Function Total*	10500	10550		
Source Total ***	10500	10550		
Operating Fund	9221092	8484087	7946815	6929776
Building Fund				
Central Office Renovation				
Architect Fees	975	4980		
Remodel	81252	17990		
Function Total*	82227	22970		
Renovations to Intermediate & Middle School				
Architect Fees		1762	18533	
Carpet	151032			
Remodel		41241	322540	
Function Total*	151032	43003	341073	0
Elementary Gym Addition				
Architect Fees	0	0	4862	37211
Construction	0	0	401929	416888
Function Total *	0	0	406791	454099
Primary School				
Architect Fees	0	0	8986	139843
Construction	0	0	2039638	10023780
Function Total *	0	0	2048624	10163623
High School Addition				

		Budget <u>2015-16</u>	Actual <u>2014-15</u>	Actual <u>2013-14</u>	Actual <u>2012-2013</u>
District Wide					
	Salary & Benefits	70000	69509	67661	52291
	Function Total *	70000	69509	67661	52291
	Organization Total **	70000	69509	67661	52291
	Source Total ***	70000	69509	67661	52291

Title I

District Wide

After School Tutoring 1511

	Salary		2752	14796	
	Social Security	0	171	866	
	Medicare	0	40	202	
	Teacher Retirement	0	385	2072	
	Insurance	0	0	0	0
	Function Total*	0	3348	17936	0

Counseling

2120

	Salary		15395		
	Social Security		907		
	Medicare		212		
	Teacher Retirement		2155		
	Insurance		480		
	Function Total*	0	19149		

Parent Involvement

2170

	Salary		0		
	Social Security		0		
	Medicare		0		
	Teacher Retirement		0		
	Supplies		2678	4902	7363
	Equipment		0		0
	Function Total*	0	2678	4902	7363

		<u>Budget</u> <u>2015-16</u>	<u>Actual</u> <u>2014-15</u>	<u>Actual</u> <u>2013-14</u>	<u>Actual</u> <u>2012-2013</u>
Curriculum Services	2211				
	Salary		177607	134112	100574
	Social Security		9893	7383	5998
	Medicare		2314	1726	1403
	Teacher Retirement		24865	18776	14080
	Insurance		7088	0	1245
	Purchased Services		2621	0	0
	Travel		0	0	54
	Supplies		33356	37161	
	Instruction Related Technology		12597		13080
	Function Total *	0	270341	199158	136434
Instructional Facilitators	2294 & 2297				
	Supplies				74082
	Equipment		0	0	0
	Function Total*		0	0	74082
Administrator	2324				
	Certified		0	0	14858
	Classified		39277	37885	36371
	Social Security		2394	2310	3136
	Medicare		560	541	733
	Teacher Retirement		5499	5304	7173
	Insurance		1825	0	1441
	Professional Services		0	0	0
	Repairs-Equipment		0	0	0
	Staff Travel		41	0	0
	Supplies		0	0	12542
	Equipment		0	0	0
	Function Total *	0	49596	46040	76254
Early Childhood					
	Supplies		0		
	Function Total*	0	0	0	0

		Budget <u>2015-16</u>	Actual <u>2014-15</u>	Actual <u>2013-14</u>	Actual <u>2012-2013</u>
Welfare Activities					
	Supplies		1242	1273	5000
	Function Total *	0	1242	1273	5000
Indirect Cost					
	Professional Services		4471	4471	4471
	Function Total *	0	4471	4471	4471
Other Comp Ed Instruction 1591					
	Certified		52235	50895	52133
	Classified		47022	46392	45500
	Social Security		5823	5718	5705
	Medicare		1362	1337	1334
	Teacher Retirement		13896	13620	13668
	Insurance		4553	0	4323
	Travel		0	0	0
	Supplies		736	0	0
	Professional Services		0	0	0
	Equipment	581029	0	0	0
	Function Total *	581029	125627	117962	122663
Organization Total **		581029	476452	391742	426267
Source Total ***		581029	476452	391742	426267

Migrant 6502

Elementary					
	Classified	28906	37858	37647	38967
	Social Security	1792	2015	1967	2215
	Medicare	419	472	460	518
	Retirement	4047	5300	5270	5456
	Insurance	3150	3873	3448	3013
	Wkrs Comp	0	0	0	0
	Function Total *	38314	49518	48792	50169

	<u>Budget</u> <u>2015-16</u>	<u>Actual</u> <u>2014-15</u>	<u>Actual</u> <u>2013-14</u>	<u>Actual</u> <u>2012-2013</u>
Organization Total **	38314	49518	48792	50169
Source Total ***	38314	49518	48792	50169
Title VI-B Special Ed 6702				
District Wide				
Speech				
		Workers Comp		
		Pupil Services	37145	
	Function Total *		0	0
Physical Therapy				
		Pupil Services	56127	
		Psychological Testing	35622	51974
	Function Total *		0	41935
Pupil Transportation				
		Transportation Services	0	0
		Vehicles	0	0
	Function Total *		0	0
Payments to Other LEA's				
		Head Start	19520	23790
		PreSchool		15250
		Services		17416
	Function Total *		0	41206
Organization Total **	0	148414	93180	75341
Kindergarten				
		Salary	16277	16103
		Social Security	999	989
		Medicare	234	231
		Retirement	2279	2254
		Supplies	5101	0
		Other Tuition-Preschool		0

		<u>Budget</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
		<u>2015-16</u>	<u>2014-15</u>	<u>2013-14</u>	<u>2012-2013</u>
	Insurance		1834	1724	1441
	Function Total *	0	26724	21301	36650
	Organization Total **	0	26724	21301	36650
	Elementary				
Resource Room					
	Salary		18300	17718	17036
	Social Security		1134	1098	1056
	Medicare		265	257	247
	Retirement		2562	2480	2385
	Travel		466	0	0
	Supplies	0	5000	0	0
	Function Total *	0	27727	21553	20724
	Organization Total **	0	27727	21553	20724
	Middle School				
	Salary		49733	49016	48078
	Social Security		2886	2812	2777
	Medicare		675	658	649
	Teacher Retirement		6963	6862	6731
	Insurance		1937	1724	1441
	Purchased Services		0	0	0
	Field Trips		0	0	0
	Staff Travel		0	0	0
	Supplies		4978	0	0
	Equipment		0	0	0
	Function Total *	0	67172	61072	59676
	Organization Total **	0	67172	61072	59676
	High School				
Self Contained					
	Salary		127906	91951	105318

		<u>Budget</u> <u>2015-16</u>	<u>Actual</u> <u>2014-15</u>	<u>Actual</u> <u>2013-14</u>	<u>Actual</u> <u>2012-2013</u>
	Social Security		7784	5455	5956
	Medicare		1821	1276	1393
	Teacher Retirement		17906	12843	14744
	Insurance		3688	2672	5533
	Travel			0	0
	Supplies		5119	0	0
	Equipment			0	0
	Function Total *	0	164224	114197	132944
	Organization Total **	0	164224	114197	132944
	Elementary				
Classroom					
	Salary		18601	47493	45461
	Social Security		1029	2944	2819
	Medicare		241	689	659
	Insurance		1854	6649	6364
	Teacher Retirement		2604	0	0
	Travel		0	0	0
	Supplies		0	0	0
	Services	489760	0	0	0
	Function Total *	489760	24329	57775	55303
	Organization Total **	489760	24329	57775	55303
	Source Total ***	489760	458590	369078	380638
Medicaid	6750				
	Supplies	15000	3747	23868	22454
	Function Total*	15000	3747	23868	22454
	Organization Total**	15000	3747	23868	22454
	Source Total***	15000	3747	23868	22454
ARMAC	6752				

	<u>Budget</u> <u>2015-16</u>	<u>Actual</u> <u>2014-15</u>	<u>Actual</u> <u>2013-14</u>	<u>Actual</u> <u>2012-2013</u>
Professional Services	52621		1953	174
Pupil Services	8175	5563	57037	38287
Supplies	25000		84	1651
Equipment	0	0	0	0
Function Total*	85796	5563	59074	40112
Organization Total **	85796	5563	59074	40112
Source Total ***	85796	5563	59074	40112
Title III English Language 6761				
Elementary				
Salary	37477	37469	36842	44451
Social Security	2324	2308	2081	
Medicare	543	540	487	
Retirement	5247	5624	5158	1000
Insurance	2100	1549	1379	
Supplies	968	343	46	
Function Total *	48659	47833	45993	45451
Organization Total **	48659	47833	45993	45451
Source Total ***	48659	47833	45993	45451
Century 21 Grant 6441				
Elementary	0	0	0	0
High School	150000	173396	80881	100731
Function Total *	150000	173396	80881	100731
Organization Total **	150000	173396	80881	100731
Source Total ***	150000	173396	80881	100731

	<u>Budget</u> <u>2015-16</u>	<u>Actual</u> <u>2014-15</u>	<u>Actual</u> <u>2013-14</u>	<u>Actual</u> <u>2012-2013</u>
Homeless Assistance 6530				
Purchased Services	0	0	0	0
Staff Travel	0	0	0	0
Supplies	0	0	0	0
Equipment	0	0	0	0
Dues & fees	0	0	0	0
Function Total *	0	0	0	0
Organization Total **	0	0	0	0
Source Total ***	0	0	0	0

Title I School Improv Grant 6505

Elementary				
Salary	0	0	0	0
Social Security	0	0	0	0
Medicare	0	0	0	0
Teacher Retirement	0	0	0	0
Wkrs Comp	0	0	0	0
Insurance	0	0	0	0
Supplies	0		680	0
Prof Svc	0	0	0	0
Function Total *	0	0	680	0
Organization Total **	0	0	680	0
Source Total ***	0	0	680	0

REAP 6784

District Wide
Guidance Services

	<u>Budget</u> <u>2015-16</u>	<u>Actual</u> <u>2014-15</u>	<u>Actual</u> <u>2013-14</u>	<u>Actual</u> <u>2012-2013</u>
Purchased Services	0		18150	0
Staff Travel	0		0	0
Supplies	41379	40392	19277	38552
Equipment	0	0	0	0
Dues & fees	0	0	0	0
Function Total *	41379	40392	37427	38552
Organization Total **	41379	40392	37427	38552
Source Total ***	41379	40392	37427	38552
 Title II A 6756				
Certified Sal	58404	52235	51481	61557
Social Security	3621	2641	2640	3253
Medicare	847	618	618	761
Teacher Retirement	8177	7313	7207	8618
Insurance	4200	2039	1724	1867
Prof Svc	0		0	
Supplies	2857	3392	14449	0
Function Total *	78106	68238	78119	76056
Source Total ***	78106	68238	78119	76056
 Carl Perkins Vocational 6570				
Equipment	1500	18400	4375	0
Function Total *	1500	18400	4375	0
Organization Total **	1500	18400	4375	0
Source Total ***	1500	18400	4375	0
Total Federal Funds	1599543	1411638	1207690	1232721

	<u>Budget</u> <u>2015-16</u>	<u>Actual</u> <u>2014-15</u>	<u>Actual</u> <u>2013-14</u>	<u>Actual</u> <u>2012-2013</u>
VII Athletic Fund				
Non-Restricted				
Middle School and High School				
Purchased Services/Security	150		150	912
Software	1500		1600	0
Staff Travel	3500	3398	3906	3059
Supplies	130000	130496	78367	75241
Concession Supplies/Soda Machine Supplies	3500	3091	20372	0
Equipment	2500	2303		1084
Dues & Fees	8500	8345	9918	1297
Function Total *	149650	147633	114313	81593
Organization Total **	149650	147633	114313	81593
Source Total ***	149650	147633	114313	81593
VII Athletic Fund	149650	147633	114313	81593

VIII Food Service Fund

District Wide

Food Services

Classified	38158	29853	29617	27352
Social Security	2366	1785	1651	1518
Medicare	553	418	386	355
Teacher Retirement	5342	4179	4146	3829
Insurance	2100	1828	0	1441
Staff Travel	6500	6550	3342	2612

	<u>Budget</u> <u>2015-16</u>	<u>Actual</u> <u>2014-15</u>	<u>Actual</u> <u>2013-14</u>	<u>Actual</u> <u>2012-2013</u>
Supplies	2000	1458	3739	1458
Equipment	1500	0	0	0
Dues & Fees	1250	1175	875	1596
Return to Program	0	2481		
Workers Comp	1000	1000	1000	1000
Function Total *	60769	50727	44756	41161
Organization Total **	60769	50727	44756	41161
Kindergarten				
Classified	91066	76500	75525	62237
Substitutes	4000	18734	3672	4923
Social Security	5894	5672	4698	4006
Medicare	1378	1327	1099	937
Teacher Retirement	13309	12666	11079	9397
Insurance	6300	4768	0	1703
Workers Comp	1550	1550	1550	1550
Repairs/Equipment	500	0	0	0
Food	1000	807	202909	135635
Supplies	1000	883	1400	10631
Equipment	0	0	0	0
Dues & fees	300	0	299	0
Function Total *	126297	122907	302231	231019
Organization Total **	126297	122907	302231	231019
Elementary/Intermediate				
Food Services				
Classified	70529	65390	104060	99821
Substitutes	3000	2642	4941	5824
Social Security	4559	3811	6001	6035
Medicare	1066	892	1404	1412
Teacher Retirement	10294	9525	15260	14784
Workers Comp	1550	1550	1550	1550

		<u>Budget</u> <u>2015-16</u>	<u>Actual</u> <u>2014-15</u>	<u>Actual</u> <u>2013-14</u>	<u>Actual</u> <u>2012-2013</u>
	Insurance	8400	7479	0	5109
	Repairs/Equipment	500	0	0	0
	Staff Travel	250	0	0	0
	Food	1000	415	133381	148909
	Supplies	1250	987	1980	2583
	Equipment	5000	0	0	4795
	Dues & fees	300	0	299	0
	Function Total *	107698	92691	268876	290822
	Organization Total **	107698	92691	268876	290822
	Middle School				
Food Services					
	Classified	81602	80077		
	Substitutes	5000	13149		
	Social Security	5059	5358		
	Medicare	1256	1253		
	Teacher Retirement	12124	13052		
	Insurance	8400	5646		
	Workers Comp	1550	1550		
	Repairs/Equipment	250			
	Supplies	1500	1404		
	Food	1500	1208		
	Equipment	0	0		
	Dues & Fees	750	650		
	Function Total *	118991	123347		
	Organization Total **	118991	123347		
	High School				
Food Services					
	Classified	95881	93170	105101	100158
	Substitutes	7500	13376	12226	6757

	Budget <u>2015-16</u>	Actual <u>2014-15</u>	Actual <u>2013-14</u>	Actual <u>2012-2013</u>
Social Security	6410	6276	6840	6257
Medicare	1499	1468	1600	1463
Teacher Retirement	14473	14917	16426	14968
Insurance	6300	1796	0	2699
Repairs/Equipment	500	0	0	1982
Workers Comp	1550	1550	1550	1550
Food	500	299	163438	144068
Supplies	2500	1427	7400	3311
Equipment	0	0	0	3911
Dues & fees	750	650	299	0
Function Total *	137863	134929	314880	287124
Organization Total **	137863	134929	314880	287124
Primary				
Lunchroom Aide				
Classified	0	0	10903	10511
Social Security	0	0	611	601
Medicare	0	0	143	141
Workers Comp	0	0	500	688
Insurance	0	0		486
Function Total*	0	0	12157	12427
Organization Total**	0	0	12157	12427
Elementary				
Classified	0	7834	18702	18689
Social Security	0	428	1023	1027
Medicare	0	100	239	240
Teacher Retirement	0	1097	2618	2617
Workers Comp	0	500	500	688
Insurance	0	761	0	1441
Function Total*	0	10720	23082	24702
Organization Total**	0	10720	23082	24702

		Budget <u>2015-16</u>	Actual <u>2014-15</u>	Actual <u>2013-14</u>	Actual <u>2012-2013</u>
Food Service Management Company					
	Food	435440	452473		
	Labor	62000	58490		
	Fees & Other Supplies	150000	184845		
	Organization Total **	647440	695808		
Fresh Fruits & Vegetables					
	Primary	55125	43661		
	Intermediate	23025	21071		
	Middle School	0	30341		
	Organization Total **	78150	95073		
Breakfast Grant					
	Middle School	0	0	3750	
	High School	0	0	1875	
	Function Total*	0	0	5625	
	Source Total ***	1277208	1326202	971607	887255
	VIII Food Service	1277208	1326202	971607	887255
	Total Expenditure Budget	21607989	20058002	20926689	28748213