

			<u>Budget</u> <u>2016-17</u>	<u>Actual</u> <u>2015-16</u>	<u>Actual</u> <u>2014-15</u>	<u>Actual</u> <u>2013-14</u>
District Wide	000					
Athletics	1150		141483	137422	120347	94773
		Certified	210867	202825	216099	238283
	Function Total *		352350	340247	336446	333056
Underpayment						
		Certified	0			
	Function Total *		0	0	0	0
Gifted and Talented	1910 & 2291					
		Certified	57756	56624	65975	62152
	Function Total *		57756	56624	65975	62152
Professional Development	2213					
		Certified	0	0	0	12210
	Function Total *		0	0	0	12210
Office of Superintendent	2321					
		Certified	145821	138877	130731	129243
		Unused Vacation	8500	7795	6966	
	Function Total *		154321	146672	137697	129243
District Total **	000		564427	543543	540118	536661
Kindergarten	013					
Classroom	1110					
		Certified	547796	537055	595263	587999
		Substitute	0			22999
		Unused Sick	2000	1742	748	6375
	Function Total *		549796	538797	596011	617373
1st, 2nd, & 3rd grade	1120					
		Certified	1117240	1095333	1039668	1075862
		Substitute	0			26348
	Function Total *		1117240	1095333	1039668	1102210
Speech	1212					

			Budget	Actual	Actual	Actual
			<u>2016-17</u>	<u>2015-16</u>	<u>2014-15</u>	<u>2013-14</u>
		Certified	57151	55332	53841	46450
	Function Total*		57151	55332	53841	46450
Sp Ed	1220					
		Certified	53635	51587	49863	47569
	Function Total *		53635	51587	49863	47569
Sp Ed	1230					
		Certified	54508	53456	52683	50720
	Funtion Total*		54508	53456	52683	50720
Sp Ed	1240					
		Certified	51918	50916	50181	49455
	Function Total*		51918	50916	50181	49455
Guidance Services	2120					
		Certified	52368	50940	48833	54842
	Function Total *		52368	50940	48833	54842
Media Services	2220					
		Certified	52240	50837	49465	49510
	Function Total *		52240	50837	49465	49510
Principal's Office	2410					
		Certified	87851	86553	84842	83606
	Function Total *		87851	86553	84842	83606
Asst Principal	2411					
		Certified	59465	58299	56642	55119
	Function Total*		59465	58299	56642	55119
Kindergarten Total **	013		2136172	2092050	2082029	2156854
Elementary	009					
Classroom	1120					
		Certified	703731	689932	674770	1019820

			Budget <u>2016-17</u>	Actual <u>2015-16</u>	Actual <u>2014-15</u>	Actual <u>2013-14</u>
		Substitute	0			23259
		Unused Sick	1000	621	697	2597
	Function Total *		704731	690553	675467	1045676
Speech	1212					
		Certified	65133	63878	62953	52862
	Function Total*		65133	63878	62953	52862
Sp Ed	1220					
		Certified	0	0	0	43319
	Function Total *		0	0	0	43319
Sp Ed	1230					
		Certified	41806	40384	39393	
	Function Total*		41806	40384	39393	0
Guidance Services	2120					
		Certified	59147	57803	56959	56130
	Function Total *		59147	57803	56959	56130
Media Services	2220					
		Certified	56545	55727	54921	54127
	Function Total *		56545	55727	54921	54127
Principal's Office	2410					
		Certified	87851	86553	84842	83606
	Function Total *		87851	86553	84842	83606
Asst Principal	2411					
		Certified	48801	48080	47386	47076
	Function Total*		48801	48080	47386	47076
Elementary Total **	009		1064014	1042978	1021921	1382796
Middle School		010				
Classroom	1130					
		Certified	943202	924708	959335	561654
		Substitute			680	15939
		Unused Sick	1500	1018	4349	2492

			Budget <u>2016-17</u>	Actual <u>2015-16</u>	Actual <u>2014-15</u>	Actual <u>2013-14</u>
	Function Total *		944702	925726	964364	580085
Choir	1917					
		Certified	25515	25015	24357	23712
	Function Total *		25515	25015	24357	23712
Band	1916					
		Certified	104142	102100	100077	98047
	Function Total *		104142	102100	100077	98047
Sp Ed	1220					
		Certified	86450	84743	78785	49455
	Function Total *		86450	84743	78785	49455
Sp Ed	1230					
		Certified	46281	44592	43174	41867
	Function Total*		46281	44592	43174	41867
Business	1330					
		Certified	42136	40487	39393	37122
	Function Total *		42136	40487	39393	37122
Home Ec	1360					
		Certified	22981	24460	23798	23382
	Function Total *		22981	24460	23798	23382
Career Orientation	1370					
		Certified	22981	24460	23798	23382
	Function Total *		22981	24460	23798	23382
Guidance Services	2120					
		Certified	61622	60678	59788	60704
	Function Total *		61622	60678	59788	60704
Media Services	2220					
		Certified	56545	55727	54295	51538
	Function Total *		56545	55727	54295	51538
Principal's Office	2410					
		Certified	87389	86098	84842	83606
	Function Total *		87389	86098	84842	83606
Asst Principal	2411					

			Budget	Actual	Actual	Actual
			<u>2016-17</u>	<u>2015-16</u>	<u>2014-15</u>	<u>2013-14</u>
		Certified	64440	63176	61056	59005
	Function Total*		64440	63176	61056	59005
Middle School Total **	010		1565184	1537262	1557727	1131905
High School	011					
Classroom	1140					
		Certified	1228249	1204166	1214156	1140594
		Substitute	5000	7550		53382
		Unused Sick	1500		2658	2492
	Function Total *		1234749	1211716	1216814	1196468
Choir	1917					
		Certified	25515	25015	24357	23713
	Function Total *		25515	25015	24357	23713
Band	1916					
		Certified	75404	74290	73239	71438
	Function Total *		75404	74290	73239	71438
Summer School	1170					
		Certified	9000	9000	3000	17250
	Function Total *		9000	9000	3000	17250
ROTC	1999					
		Certified	80119	78953	77804	76672
	Function Total *		80119	78953	77804	76672
Sp Ed	1220					
		Certified	203601	190286	204640	202421
	Function Total *		203601	190286	204640	202421
Business	1330					
		Certified	101505	99515	96456	76457
	Function Total *		101505	99515	96456	76457
East Lab	1358					
		Certified	55091	53248	51468	50010
	Function Total*		55091	53248	51468	50010

			<u>Budget</u> <u>2016-17</u>	<u>Actual</u> <u>2015-16</u>	<u>Actual</u> <u>2014-15</u>	<u>Actual</u> <u>2013-14</u>
Home Ec	1360					
		Certified	41501	40358	56677	55854
	Function Total *		41501	40358	56677	55854
GCE	1380					
		Certified	0	0	0	23775
	Function Total *		0	0	0	23775
ALE	1950					
		Certified	0	0	0	23253
	Function Total*		0	0	0	23253
Guidance Services	2120					
		Certified	67423	66101	65142	64155
	Function Total *		67423	66101	65142	64155
Athletic Director	2216					
		Certified	38118	37555	37000	36452
	Function Total*		38118	37555	37000	36452
Media Services	2220					
		Certified	57892	57053	56228	54790
	Function Total *		57892	57053	56228	54790
Principal's Office	2410					
		Certified	90544	89206	87905	86620
	Function Total *		90544	89206	87905	86620
Asst Principal	2411					
		Certified	71914	70851	69820	68804
	Function Total*		71914	70851	69820	68804
High School Total **	004		2152376	2103147	2120550	2128132
Salary Fund****			7482173	7318980	7322345	7336348

		<u>Budget</u> <u>2016-17</u>	<u>Actual</u> <u>2015-16</u>	<u>Actual</u> <u>2014-15</u>	<u>Actual</u> <u>2013-14</u>
II Operating Fund					
Non-Restricted					
District Wide					
Curriculum Supervision 2210					
	Travel	5000	1271		
	Supplies	25000	9580	9401	7723
	Technology Supplies	25000			
	Dues & Fees	25000		1242	
	Equipment	20000	0	0	0
	Function Total *	100000	10851	10643	7723
Professional Development 2213					
	Social Security				756
	Medicare				177
	Teacher Retirement				1709
	Function Total*	0	0	0	2642
GT Coordinator 2291					
	Social Security	3581		2946	
	Medicare	837		689	
	Teacher Retirement	8086		7117	
	Insurance	1920		1854	
	Function Total*	14424	0	12606	
Special Ed Supervisor 2292					
	Other Purchased Services	5007	0	0	0
	Special Ed Supervisor Salary	71356	50121	64170	51830
	Function Total*	76363	50121	64170	51830
Board of Education 2311					
	Legal Services	2200	1842	1800	2700
	Purchased Services/Election	1000	664		0

		<u>Budget</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
		<u>2016-17</u>	<u>2015-16</u>	<u>2014-15</u>	<u>2013-14</u>
	Travel	500	341	280	1416
	Advertisement	1000	435	1139	5029
	Supplies	7500	4856	7231	6202
	Dues and Fees	5000	750	6974	4911
	Student Insurance	49000		48188	43965
2319	Business Trip Insurance	8500	8273	7201	5860
2576	Background checks	4000	3455	2867	6382
2578	Teacher License Renewal	3000	2700	2175	2175
	Function Total *	81700	23316	77855	78640
Superintendent's Office	2321				
	Social Security	9568	7626	7695	7151
	Medicare	2238	2085	1956	1836
	Teacher Retirement	21605	20534	19278	18094
	Insurance	0	0	0	0
	Professional Services	250	0	0	0
	Staff Travel	6000	5488	2251	76
	Supplies	5000	2993	2458	4389
	Workers Comp	315	315	315	315
	Equipment	1250	0	0	0
	Dues & Fees	2500	2255	2225	1325
	Function Total *	48726	41296	36178	33186
Business Manager	2501				
	Classified	64683	63431	62511	61164
	Social Security	4010	3806	3698	3644
	Medicare	938	890	865	852
	Teacher Retirement	9056	8880	8751	8563
	Insurance	1920	1887	1843	1877
2317	Auditing Services	10500	10500	10500	
	Function Total*	91107	89394	88168	76100
Fiscal Services	2511				

	<u>Budget</u> <u>2016-17</u>	<u>Actual</u> <u>2015-16</u>	<u>Actual</u> <u>2014-15</u>	<u>Actual</u> <u>2013-14</u>
Classified	94645	93282	91939	89674
Unused Sick Pay	1000	905		
Social Security	5930	5373	5261	5177
Medicare	1387	1257	1230	1211
Teacher Retirement	13390	13186	12871	12554
Insurance	3840	3513	3765	5045
Purchased Services	250	0	0	0
Workers Comp	315	315	315	315
Staff Travel	500	435	610	746
Supplies	10000	10411	9064	6973
Equipment	0	0	5995	0
Dues & Fees	3000	2945	180	304
Function Total *	134257	131622	131230	121999
Operation & Maintenance 2600				
Classified	266671	256583	267146	292722
Unused Sick Pay	2500	2076	4992	6843
Social Security	16689	15341	16250	17412
Medicare	3903	3588	3801	4072
Teacher Retirement	37684	36190	38100	40788
Unemployment	1500	1392		3925
Insurance	9250	8002	9256	10168
Workers Comp	3500	3500	3500	3500
Property Insurance	75000	73481	84884	103348
Professional Services	2200	1529	2270	3617
Other Professional Services	2000	1359	605	3898
Natural Gas	7500	6584	9565	8954
Electricity	17500	14632	13384	9596
Water/Sewage	2750	2535	1298	1346
Trash Disposal	32000	30821	25525	24747
Repair/Bldg & Grounds	100000	157672	132072	42545
Rental-Equipment	5000	4072	4681	5485

		<u>Budget</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
		<u>2016-17</u>	<u>2015-16</u>	<u>2014-15</u>	<u>2013-14</u>
	Other Insurance	250	250		
	Staff Travel	5500	5023	3560	5556
	Telephone	8500	8319	7857	3405
	Postage	2500	5045	5310	2523
	Supplies	130000	130151	112512	134009
	Copy Paper	0			1912
	Architect Fees			6556	0
	Equipment	5000	6609	23356	3175
	Vehicles (mower for 16/17)	15000		22185	53995
	Dues & Fees	11500	11500	11500	11500
	Function Total *	763897	786254	810165	799041
Operations Supervisor	2601				
	Classified	26897	26508	26125	25748
	Social Security	1668	1628	1609	1590
	Medicare	390	381	376	372
	Workers Comp	350	350	350	350
	Teacher Retirement	3766	3711	3658	3604
	Insurance	960	928	913	848
	Supplies	1000	538	0	0
	Function Total*	35031	34044	33031	32512
Security Services	2660				
	Salary	6000	6000	6000	6000
	Social Security	372	368	368	370
	Medicare	87	86	86	87
	Teacher Retirement	840	840	840	840
	Purchased Services	500	179	808	0
	Security Services	1850	1702	1843	
	Travel	300	229		
	Supplies	5000	4272	943	
	Equipment	20000	13500	3352	
	Function Total*	34949	27176	14240	7297

		<u>Budget</u> <u>2016-17</u>	<u>Actual</u> <u>2015-16</u>	<u>Actual</u> <u>2014-15</u>	<u>Actual</u> <u>2013-14</u>
Pupil Transportation	2720				
	Classified	173573	176995	161935	185521
	Substitutes	22000	20285	23597	6916
	Social Security	12125	11913	11083	11555
	Medicare	2836	2787	2592	2703
	Teacher Retirement	27380	25848	24672	24934
	Insurance	2000	2013	3167	7168
	Special Education Transportation	13468	13900	6512	10394
	GT Bus trips	2500	2264		
	Medical Analysis	3500	3153	4270	2005
	Workers Comp	2500	2500	2500	2500
	Travel	250	26		
	gasoline & Diesel	55000	52502	83153	102026
	Vehicles	110000	56500	78900	99084
	Dues & Fees	500	0	280	
	Function Total *	427632	370686	402661	454806
Transportation Supervisor	2710				
	Classified	26897	26508	26125	25748
	Social Security	1668	1628	1609	1590
	Medicare	390	381	376	372
	Teacher Retirement	3766	3711	3657	3605
	Insurance	960	928	913	848
	Function Total*	33681	33156	32680	32163
Bus Mechanic	2740				
	Classified	36345	35819	35307	34801
	Social Security	2253	2095	2047	1995
	Medicare	527	490	479	467
	Teacher Retirement	5088	5015	4943	4872
	Workers Comp	2500	2722	1000	1000
	Insurance	1920	2010	1909	1696

		<u>Budget</u> <u>2016-17</u>	<u>Actual</u> <u>2015-16</u>	<u>Actual</u> <u>2014-15</u>	<u>Actual</u> <u>2013-14</u>
	Repairs	70000	62920	83087	35071
	Fleet Insurance	13000	12679		
	Supplies	55000	57909	41636	36383
	Equipment	2500	15903		6655
	Dues & Fees	250	0	0	0
	Function Total*	189383	197562	170408	122940
Instructional Technology	2230				
	Broadband Connection	110000	106386	42150	52269
	Function Total*	110000	106386	42150	52269
Technology Systems	2580				
	Classified	161345	156522	149785	142213
	Unused Sick Pay	300	160		
	Social Security	10022	9452	9101	8665
	Medicare	2344	2210	2129	2026
	Teacher Retirement	22630	21936	20970	19910
	Workers Comp	155	155	155	155
	Insurance	5760	5598	5494	5087
	Software Maintenance	10000	29613	7406	
	Other Technology Services	30000	24653	17822	1576
	Repairs	5000	0	0	0
	Staff Travel	2500	1799	2492	3609
	Supplies	15000	14664	14289	6429
	Equipment	15000	14740	9842	2123
	Dues & Fees	1500	650	1700	2100
	Software	30000	28544	38581	1841
	Function Total *	311556	310696	279766	195734
Technology Support	2582				
	Salary	0	0	0	3271
	Social Security	0	0	0	203

		<u>Budget</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
		<u>2016-17</u>	<u>2015-16</u>	<u>2014-15</u>	<u>2013-14</u>
	Medicare	0	0	0	47
	Teacher Retirement	0	0	0	458
	Insurance	0	0	0	0
	Function Total*	0	0	0	3979
Medicaid Match	2990				
	Pupil Services	55000	57454	74206	80015
	Function Total*	55000	57454	74206	80015
Payments to Other LEA's	5300				
	FS Supv	0		1460	0
	Vocational Center Tuition	0			22208
	Function Total *	0	0	1460	22208
Organization Total **	000	2507706	2270014	2281617	2175084
Kindergarten Building	001				
Classroom	1110				
	Substitutes	0	871	877	10914
	Unused Sick	0	434	0	270
	Social Security	34087	31052	34355	36540
	Medicare	7972	7262	8035	8546
	Teacher Retirement	76971	75614	83564	87998
	Workers Comp	1000	1000	1772	1000
	Insurance	23040	20836	20069	18798
	Instructional Services	8500	8886		4829
	Substitute Services-Certified	65000	60231	98808	
	Substitute Services-Classified	5500	5365		
	Software Maintenance & Support	500	0	0	1895
	Other Technical Services	500	385	403	2700
	Other Professional Services	500	368		

		<u>Budget</u> <u>2016-17</u>	<u>Actual</u> <u>2015-16</u>	<u>Actual</u> <u>2014-15</u>	<u>Actual</u> <u>2013-14</u>
	Technology Repairs	500	251	13863	112
	Copier Lease	25000	23131	26416	29832
	Staff Travel	250	0	0	0
	Supplies	100000	94600	93725	86894
	Construction (up and beyond)	0	0		135324
	Copy Paper	10000	10000	10000	5000
	Copier Supplies	1500	1314	753	1087
	Assessment Materials	250	0	0	0
	Textbooks	60000	23011	12407	25647
	Technology Supplies	2500	8373	5398	18831
	Software	3500	1900	3671	8070
	Equipment	5000	0	12501	0
	Technology Equipment	2500	5346	1270	2217
	Dues & Fees	1250	475	1272	922
	Function Total *	435820	380705	429159	487426
Classroom	1120				
	Classified Salary				
	Social Security	69269	63694	59987	63910
	Medicare	16200	14896	14029	14947
	Teacher Retirement	156414	153346	145553	154311
	Workers Comp	1000	1000	1000	1000
	Insurance	36480	33452	32858	32459
	Function Total *	279363	266388	253427	266627
Speech	1212				
	Social Security	3526	3296	3205	2753
	Medicare	825	771	750	644
	Teacher Retirement	7963	7746	7538	6503
	Insurance	2020	2012	1937	1724
	Function Total*	14334	13825	13430	11624
Sp Ed	1220				
	Classified Salary	0	0	0	0

		<u>Budget</u> <u>2016-17</u>	<u>Actual</u> <u>2015-16</u>	<u>Actual</u> <u>2014-15</u>	<u>Actual</u> <u>2013-14</u>
	Teacher Retirement	7332	7132	6837	7678
	Workers Comp	50	50	50	50
	Insurance	1920	1888	1775	1724
	Testing	250	0	0	1653
	Staff Travel	250	0	40	0
	Supplies	1000	196	672	6996
	Equipment	0	0	0	
	Dues & Fees	250	0	150	0
	Function Total *	15058	13021	13169	22060
Media Services	2220				
	Social Security	3239	3024	2926	2945
	Medicare	757	707	684	689
	Teacher Retirement	7314	7117	6925	6931
	Workers Comp	50	50	50	50
	Insurance	1920	1889	1854	1855
	Software	700	700	700	0
	Staff Travel	750	642	0	0
	Supplies	2000	1622	1356	1468
	Library Books	6500	5151	5495	3909
	Periodicals	250	0	350	1029
	Equipment	0	0	0	0
	Dues & Fees	250	130	130	700
	Function Total *	23730	21032	20470	19576
Health Services	2134				
	Salary	0	1200	35048	33829
	Social Security	0	75	1936	1836
	Medicare	0	17	453	429
	Teacher Retirement	0	168	4907	4736
	Workers Comp	0	0	155	155
	Insurance	0	0	1922	1724
	Travel	250	0	0	0

		<u>Budget</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
		<u>2016-17</u>	<u>2015-16</u>	<u>2014-15</u>	<u>2013-14</u>
	Public Retirement	0	0	564	556
	Insurance	7680	5937	8087	19225
	Workers Comp	1500	1500	1500	1500
	Professional Services	750	739		
	Natural Gas	8500	7487	10779	14154
	Electricity	92000	88214	82347	100549
	Water/Sewage/Trash	3500	3293	3231	5461
	Telephone	4750	4465	4203	1589
	Postage	5000	5045	5000	5000
	Supplies	5000	3801	2562	1523
	Equipment	0	0	0	0
	Function Total *	259633	244376	261008	285729
Lunch Room	3120				
	Salary	0	0	27696	19978
	Social Security	0	0	1696	1217
	Medicare	0	0	396	285
	Insurance	0	0	840	0
	Breakfast Grant	0	0	2961	0
	Function Total*	0	0	33589	21480
	Organization Total**	001	1215830	1128936	1329345
Elementary Building	002				
Classroom	1120				
	Classified	19855	19827	11137	600
	Substitutes	500	249	0	6521
	Unused Sick Pay	1000	0	1131	1035
	Social Security	45017	41824	40368	62568
	Medicare	10528	9781	9441	14633
	Teacher Retirement	101652	99488	95904	147537
	Workers Comp	1500	1500	1500	1500
	Insurance	24883	23975	22883	37946

		Budget <u>2016-17</u>	Actual <u>2015-16</u>	Actual <u>2014-15</u>	Actual <u>2013-14</u>
	Substitute Services-Certified	30000	26895	31192	
	Substitute Services-Classified	4000	3775		
	Software Maintenance & Support	500		3900	996
	Instructional Services	4000	3855	0	2414
	Other Technical Services	250	217	219	1300
	Copier Lease	13000	12844	7079	8955
	Copy Paper/Supplies	4000	3116	4418	7360
	Repairs/Equipment	10000	9738	19489	329
	Tuition	500		1140	
	Staff Travel	250	235	213	
	Supplies	30000	20426	15053	30004
	Technology Supplies	2500	5617	8784	12988
	Outside Construction	0		47206	13745
	Software	2500	1899	4215	3618
	Textbooks	16000	3356	860	17210
	Equipment	5000	0	0	3809
	Technology Equipment	2500	0	0	4006
	Dues & Fees	1750	1730	725	225
	Function Total *	331685	290347	326857	379299
Speech	1212				
	Social Security	4019	3829	3835	2273
	Medicare	940	895	897	532
	Teacher Retirement	9075	8943	8813	7401
	Workers Comp	350	369		
	Insurance	1970	1956	1854	1724
	Travel	0		0	0
	Supplies	0		1165	0
	Dues and Fees	0	0	0	0
	Function Total *	16354	15992	16564	11930
Music	1915				
	Social Security	0	0	0	0

		Budget <u>2016-17</u>	Actual <u>2015-16</u>	Actual <u>2014-15</u>	Actual <u>2013-14</u>
	Medicare	0	0	0	0
	Teacher Retirement	0	0	0	0
	Insurance	0	0	0	0
	Travel	0	0	0	0
	Supplies	1500	463	1609	837
	Dues and Fees	500	0	0	0
	Function Total *	2000	463	1609	837
Sp Ed	1220				
	Classified	0		1955	3245
	Classified Substitute	0		121	0
	Social Security	0		28	201
	Medicare	0		274	47
	Teacher Retirement	0			454
	Insurance	0			0
	Function Total *	0	0	2378	3947
Sp Ed	1230				
	Classified	0	0	0	0
	Social Security	2554	1780	1766	2401
	Medicare	597	416	413	562
	Teacher Retirement	5767	5654	5515	6065
	Insurance	3840	2642	2325	1724
	Function Total *	12758	10492	10019	10752
Sp Ed	1240				
	Classified	0		26190	
	Social Security	0		1517	
	Medicare	0		355	
	Teacher Retirement	0		3666	
	Insurance	0		2304	
	Function Total *	0	0	34032	0
GT	1910				
	Social Security	0	2981	0	1068

		<u>Budget</u> <u>2016-17</u>	<u>Actual</u> <u>2015-16</u>	<u>Actual</u> <u>2014-15</u>	<u>Actual</u> <u>2013-14</u>
	Medicare	0	697	0	250
	Teacher Retirement	0	7222	0	2537
	Workers Comp	0	0	0	50
	Insurance	0	1889	0	420
	Professional Services	5600	5605	5559	5435
	Travel	1000	805	937	917
	Supplies	10000	3666	8683	14428
	Equipment	10000	7508	0	2494
	Dues and Fees	2500	1731	1029	350
	Function Total*	29100	32104	16208	27949
ALE	1950				
	Classified Substitute	0	0	0	223
	Social Security	0	0	0	14
	Medicare	0	0	0	3
	Teacher Retirement	0	0	0	31
	Insurance	0	0	0	0
	Travel	1500	1165	227	0
	Supplies	4000	4213	168	2573
	Dues and Fees	500	255	0	0
	Function Total*	6000	5633	395	2844
Guidance Service	2120				
	Social Security	3667	3169	3124	3093
	Medicare	858	741	731	724
	Teacher Retirement	8281	8092	7974	7858
	Workers Comp	100	100	100	100
	Insurance	2340	2270	2108	1724
	Testing	250	0	0	0
	Staff Travel	250	0	0	0
	Supplies	1000	301	760	154
	Equipment	0	0	0	0
	Dues & Fees	200	175	0	0

		Budget <u>2016-17</u>	Actual <u>2015-16</u>	Actual <u>2014-15</u>	Actual <u>2013-14</u>
	Function Total *	16946	14848	14797	13653
Health Services	2134				
	Classified	0	0	0	1200
	Social Security	0	0	0	75
	Medicare	0	0	0	17
	Teacher Retirement	0	0	0	168
	Workers Comp	0	0	0	155
	Insurance	0	0	0	
	Travel	250	0	204	39
	Supplies	1000	689	412	508
	Dues and Fees	500	628	0	75
	Function Total*	1750	1317	616	2237
Media Services	2220				
	Social Security	3506	3446	3399	3356
	Medicare	820	806	795	785
	Teacher Retirement	7916	7802	7688	7578
	Workers Comp	100	100	100	100
	Insurance	1920	0	0	0
	Staff Travel	200	184	76	0
	Supplies	750	441	795	0
	Library Books	5500	4473	0	1418
	Periodicals	250	0	0	0
	Audiovisual Materials	250	0	0	0
	Computer Software	700	700	0	700
	Equipment	0	2434	0	0
	Dues & Fees	200	130	130	0
	Function Total *	22112	20516	12983	13937
Principal's Office	2410				
	Classified	61067	60200	59346	58504
	Unused Sick Pay	500	384		
	Social Security	9264	8546	8423	8370

	<u>Budget</u> <u>2016-17</u>	<u>Actual</u> <u>2015-16</u>	<u>Actual</u> <u>2014-15</u>	<u>Actual</u> <u>2013-14</u>
Medicare	2167	1999	1969	1957
Teacher Retirement	20919	20599	20186	19895
Workers Comp	365	365	365	365
Insurance	5760	5631	5517	5106
Repairs-Equipment	250	0	0	0
Staff Travel	500	449	0	0
Supplies	1500	619	1135	1160
Equipment	0	0	1270	0
Dues & Fees	250	250	0	180
Function Total *	102542	99042	98211	95537
Asst Principal's Office 2411				
Social Security	3026	2854	2795	2758
Medicare	708	667	654	645
Teacher Retirement	6832	6731	6634	6591
Insurance	1560	1508	1439	1289
Travel	250	0	0	126
Function Total*	12376	11760	11522	11409
Operation & Maintenance 2600				
Classified	89852	76326	71548	76774
Substitutes	4000	13863	2779	4295
Unused Sick Pay	1000	799	0	0
Social Security	5881	5193	4022	4508
Medicare	1375	1215	941	1054
Teacher Retirement	13279	12738	10406	11350
Workers Comp	1720	1720	1720	1720
Insurance	5760	5159	4907	13707
Natural Gas	5000	4525	6126	12062
Electricity	42000	37564	39668	58626
Water/Sewer/Trash	3000	2711	2135	2115
Telephone	5000	4682	4761	1385
Postage	5000		5045	2500

		<u>Budget</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
		<u>2016-17</u>	<u>2015-16</u>	<u>2014-15</u>	<u>2013-14</u>
	Food Service Insurance	0	0	8759	
	Breakfast Grant	0	0	402	
	ALE Supplies	0	0	3381	
	Supplies	50000	35562	29169	15751
	Outside Construction	0	0	80883	
	Copy Paper	3500	3600	3531	5000
	Copier Supplies	3500	3127	3509	1858
	Textbooks	25000	18964	27848	23588
	Technology Supplies	2500	0	7556	39325
	Computer Software	5000	4076	4216	2577
	Technology Equipment	2500	8724	2429	1427
	Equipment	5000	0	0	2056
	Dues & Fees	500	159	0	100
	Function Total *	413918	374434	467303	245725
Athletics	1150				
	Social Security	8772	8231	7187	5762
	Medicare	2052	1925	1680	1348
	Teacher Retirement	19808	19239	16849	13268
	Insurance	3840	3356	2889	1462
	Supplies	0	0	0	0
	Function Total *	34472	32751	28605	21840
Choir	1917				
	Social Security	1582	1459	1421	1365
	Medicare	370	341	333	319
	Teacher Retirement	3572	3502	3410	3320
	Insurance	990	979	950	862
	Staff Travel	250	0	0	0
	Supplies	4000	3177	4871	1838
	Equipment	0	0	2071	
	Dues & Fees	350	324	332	459
	Function Total *	11114	9782	13388	8163

		<u>Budget</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	
		<u>2016-17</u>	<u>2015-16</u>	<u>2014-15</u>	<u>2013-14</u>	
Band	1916					
		Social Security	6457	6173	6053	6013
		Medicare	1510	1444	1415	1406
		Teacher Retirement	14580	14294	14011	13727
		Workers Comp	50	50	50	50
		Insurance	3840	3503	3444	3153
		Prof. Services	1500	1260	180	0
		Repairs	7000	3742		
		Staff Travel	750		26	0
		Supplies	5000	5565	2835	3084
		Equipment	3000	37467		
		Dues & Fees	500	365	610	430
		Function Total *	44187	73863	28624	27863
Sp Ed	1220					
		Classified	0	0	0	1200
		Social Security	5359	4745	4460	2982
		Medicare	1253	1110	1043	698
		Teacher Retirement	12101	11864	11030	7092
		Insurance	2880	2293	2154	1574
		Function Total *	21593	20012	18687	13546
Sp Ed	1230					
		Classified	22936	22377	21472	20778
		Social Security	4242	3837	3730	3692
		Medicare	992	897	873	863
		Teacher Retirement	9579	9376	9050	8771
		Insurance	4800	3902	3791	3448
		Function Total *	42549	40389	38916	37552
Business	1330					
		Social Security	2612	2492	2425	2287
		Medicare	611	583	567	535
		Teacher Retirement	5899	5668	5515	5197

		Budget <u>2016-17</u>	Actual <u>2015-16</u>	Actual <u>2014-15</u>	Actual <u>2013-14</u>
		Workers Comp	50	50	50
		Insurance	1920	1858	1724
		Equipment	0	0	0
		Supplies	1000	346	0
		Software	250	0	0
		Travel	250	0	0
		Dues & Fees	1200	20	0
	Function Total *	13792	11017	10391	9793
Home Ec	1360				
		Social Security	1425	1516	1475
		Medicare	333	355	339
		Teacher Retirement	3217	3424	3273
		Insurance	960	0	0
		Supplies	500	0	0
		Technology Supplies	500	0	0
		Equipment	0	0	0
		Dues & Fees	200	0	0
	Function Total *	7135	5295	5152	5061
Career Orientation	1370				
		Social Security	1425	1516	1475
		Medicare	333	354	339
		Teacher Retirement	3217	3424	3274
		Insurance	960	0	0
		Staff Travel	250	50	0
		Supplies	500	0	454
		Dues & fees	250	0	0
	Function Total *	6935	5344	5606	5120
GT	1910				
		Social Security	0	161	484
		Medicare	0	38	113
		Teacher Retirement	0	377	1139

		Budget	Actual	Actual	Actual	
		<u>2016-17</u>	<u>2015-16</u>	<u>2014-15</u>	<u>2013-14</u>	
		Insurance	0	111	346	214
		Testing	250	0	0	0
		Staff Travel	1500	0	0	0
		Supplies	5000	0	678	25
		Dues & fees	500	218	138	175
		Function Total *	7250	905	2898	2139
Guidance Services	2120					
		Social Security	3821	3561	3510	3682
		Medicare	894	833	821	861
		Teacher Retirement	8627	8495	8370	8499
		Workers Comp	50	50	50	50
		Insurance	1920	1858	1834	1705
		Testing	250	0	0	0
		Staff Travel	250	0	0	0
		Supplies	1000	0	0	202
		Dues & fees	500	0	0	0
		Function Total *	17312	14797	14585	14999
Health Services	2134					
		Workers Comp	155	155	155	155
		Travel	250	0	0	0
		Supplies	4000	3931	2666	1770
		Dues & Fees	250	0	65	205
		Function Total*	4655	4086	2886	2130
Athletic Director	2216					
		Social Security	1182	1116	1116	1104
		Medicare	276	261	261	258
		Teacher Retirement	2668	2629	2590	2552
		Insurance	480	415	406	373
		Function Total*	4606	4421	4373	4287
Media Services	2220					
		Social Security	3506	3321	3157	3008

		Budget <u>2016-17</u>	Actual <u>2015-16</u>	Actual <u>2014-15</u>	Actual <u>2013-14</u>
	Medicare	820	777	738	703
	Teacher Retirement	7916	7802	7601	7215
	Insurance	1920	1889	1922	1724
	Consulting-Educational	325	0	325	0
	Staff Travel	250	141	0	0
	Supplies	1500	1104	2658	1417
	Library Books	6000	5769	3937	3188
	Periodicals	500	367	169	0
	Computer Software	700	700	0	700
	Equipment	0	0	0	0
	Technology Equipment	1250	0	0	0
	Dues & Fees	300	130	0	309
	Function Total *	24987	22000	20507	18264
Principal's Office	2410				
	Classified	61067	60200	59034	57332
	Unused Sick Pay	500	32		
	Social Security	9235	8875	8702	8520
	Medicare	2160	2076	2035	1993
	Teacher Retirement	20854	20486	20143	19731
	Workers Comp	365	365	365	365
	Insurance	1920	1887	1843	1695
	Professional Services	250	0	0	0
	Staff Travel	1000	0	0	0
	Supplies	5000	0	4806	8152
	Software	250	0	0	0
	Equipment	1500	0	0	6753
	Dues & fees	1000	945	795	0
	Function Total *	105101	94866	97723	104541
Asst Principal's Office	2411				
	Social Security	3995	3592	3489	3408
	Medicare	934	840	816	797

		Budget	Actual	Actual	Actual	
		<u>2016-17</u>	<u>2015-16</u>	<u>2014-15</u>	<u>2013-14</u>	
		Teacher Retirement	9022	8845	8548	8261
		Insurance	2150	2094	1967	1705
		Travel	1000			
		Dues & fees	500	0	0	0
		Function Total*	17601	15371	14820	14171
Maintenance	2600					
		Classified	99588	97084	91498	55247
		Substitutes	3500	3226	3320	1117
		Social Security	6391	5939	5585	3231
		Medicare	1495	1389	1306	756
		Teacher Retirement	10442	9932	9222	3896
		Workers Comp	1720	1720	1720	1720
		Insurance	5500	4825	4402	1695
		Natural Gas	7500	6375	10953	6485
		Electricity	55000	52381	49273	44968
		Water/Sewer/Trash	3750	3472	1646	2805
		Telephone	4500	4234	4162	581
		Supplies	3000	2533	3042	1422
		Equipment	5000	5000		
		Repairs	250	0	0	530
		Function Total *	207636	198110	186129	124453
Organization Total **	003		984843	927443	960593	659647
High School						
Classroom	1140					
		Classified	0	0		
		Substitutes	0	0	46	6560
		Unused Sick Pay	0	0	16	0
		Social Security	76554	71497	71701	71153
		Medicare	17904	16722	16769	16640
		Teacher Retirement	172865	170760	171595	168956

	<u>Budget</u> <u>2016-17</u>	<u>Actual</u> <u>2015-16</u>	<u>Actual</u> <u>2014-15</u>	<u>Actual</u> <u>2013-14</u>
Workers Comp	1750	1750	1789	1500
Insurance	46080	40794	38045	29996
Substitute Services-Certified	68000	64870	63176	
Substitute Services-Classified	7500	6335		
Instructional Services	5000	4763	0	4829
Pupil Services	6000	5500	900	0
Software Maintenance & Support	350	325	0	1971
Other Technical Services	8500	8300	17	1018
Repairs-Equipment	10000	10533	5855	2037
Copier Lease	13500	12165	10949	11644
Other Tuition	5000	4495	0	0
Staff Travel	1500	1324	1604	0
Supplies	100000	94187	113173	102176
Copy Paper	5000	4684	5839	5521
Copier Supplies	500	480		
Technology Supplies	2500	5770	11875	23897
Yearbook Supplies	5000	399	19928	0
Shooting Club Supplies	1000	0	0	911
Lowe's Grant	0	0	5000	
Walmart Grant	0	0	504	
HS Addition Excess Costs	0	0	0	
Software	5750	5451	4918	4734
Textbooks	85000	9171	33722	44272
Equipment	5000	1012	11164	12822
Technology Equipment	2500	0	3937	1062
Breakfast Grant	0	0	11910	
Dues & Fees	3500	2405	3226	2540
Function Total *	656253	543692	607658	514239
Concurrent Credit	1142			
Supplies	500	489	0	798
Textbooks	5500	4572	6528	0

		Budget <u>2016-17</u>	Actual <u>2015-16</u>	Actual <u>2014-15</u>	Actual <u>2013-14</u>
	Function Total*	6000	5061	6528	798
Athletics	1150				
	Salary		0	0	0
	Social Security	13074	11953	12819	14352
	Medicare	3058	2795	2998	3357
	Teacher Retirement	29521	28395	30254	33360
	Workers Comp	550	550	550	550
	Insurance	7680	6104	6243	5234
	Gatekeepers/Officials	35000	32094		27470
	Travel	1000	892		
	Supplies	3000	2838		356
	Equipment (Scoreboard)	0	0	0	0
	Dues & Fees	1250		1250	
	Function Total *	94133	85621	54114	84679
Choir	1917				
	Social Security	1582	1459	1421	1365
	Medicare	370	341	332	319
	Teacher Retirement	3572	3502	3410	3320
	Insurance	990	979	950	862
	Professional Services	7900	15163	7013	7888
	Staff Travel	1200	1063	473	0
	Supplies	5000	4326	6961	9203
	Equipment	1250	0	0	0
	Dues & Fees	1750	1672	343	807
	Function Total *	23614	28505	20903	23764
Band	1916				
	Social Security	4675	4445	4412	4361
	Medicare	1093	1040	1032	1020
	Teacher Retirement	10557	10401	10254	10001
	Workers Comp	50	50	50	50

		Budget <u>2016-17</u>	Actual <u>2015-16</u>	Actual <u>2014-15</u>	Actual <u>2013-14</u>
	Insurance	2520	2260	2197	2000
	Repairs-Equipment	10000	8045	7011	1637
	Travel	3000	0	13	0
	Supplies	60000	26077	26429	17796
	Equipment	26000	3077	26980	9142
	Dues & Fees	7500	7300	6555	2725
	Function Total *	125395	62695	84933	48732
Summer School	1170				
	Social Security	558	558	186	1070
	Medicare	130	130	43	250
	Teacher Retirement	1260	1260	420	2415
	Function Total *	1948	1948	649	3735
ROTC	1999				
	Classified				0
	Social Security	4967	4894	4823	4752
	Medicare	1162	1144	1128	1111
	Teacher Retirement	11217	11054	10892	10734
	Workers Comp	200	200	200	200
	Travel	200	160		
	Supplies	5000	4698	3480	3413
	Equipment	1250	1012		
	Dues & Fees	550	550	450	450
	Function Total *	24546	23712	20973	20660
Sp Ed	1220				
	Classified	25533	25156	20224	19708
	Social Security	6853	6445	7084	7014
	Medicare	1603	1507	1657	1643
	Teacher Retirement	15475	16946	17679	17353
	Insurance	7680	6702	5668	5172
	Function Total *	57144	56756	52312	50890
Sp Ed	1230				

		Budget <u>2016-17</u>	Actual <u>2015-16</u>	Actual <u>2014-15</u>	Actual <u>2013-14</u>
	Classified	16746	16418	31245	15448
	Social Security	4014	3518	4311	3336
	Medicare	939	823	1008	780
	Teacher Retirement	9064	9068	10962	8572
	Insurance	3840	3951	3824	3448
	Star Industries	8195	32531		
	Function Total*	42798	66309	51350	31584
Sp Ed	1240				
	Classified Salary	26990	26332		
	Social Security	3788	4381	3136	3156
	Medicare	886	1024	733	738
	Teacher Retirement	8553	10129	7214	7335
	Insurance	1920	1879	1834	1724
	Function Total*	42137	43745	12917	12953
Business	1330				
	Social Security	6293	6115	5973	4658
	Medicare	1472	1430	1397	1089
	Teacher Retirement	14211	13932	13504	10704
	Workers Comp	50	50	50	50
	Insurance	1920	1576	0	853
	Software Maint/Support	1200	1195	0	0
	Staff Travel	1000	2955	0	750
	Supplies	7500	5766	7212	7618
	Technology Supplies	1500	0	0	23286
	Equipment	1500	0	0	0
	Dues & Fees	1500	3209	1505	1220
	Function Total *	38146	36228	29641	50228
East Lab	1358				
	Social Security	3416	3211	3102	2957
	Medicare	799	751	725	691
	Teacher Retirement	7713	7455	7206	7001

		<u>Budget</u> <u>2016-17</u>	<u>Actual</u> <u>2015-16</u>	<u>Actual</u> <u>2014-15</u>	<u>Actual</u> <u>2013-14</u>
	Insurance	0	0	0	524
	Other Technical	250	0	160	
	Repairs	250	0	0	0
	Travel	1000	36	1314	0
	Supplies	10000	10173	7607	14628
	Technology Supplies	2500	0	2827	8030
	Software	500	0	0	0
	Equipment	2500	3262	1576	0
	Technology Equipment	2500	1298		
	Dues & Fees	1000	920	395	530
	Function Total*	32428	27106	24912	34361
Home Ec	1360				
	Social Security	2573	2435	3317	3277
	Medicare	602	569	776	766
	Teacher Retirement	5810	5650	7935	7819
	Insurance	1920	1810	1847	1705
	Repairs	100	71		
	Supplies	2500	1500	4079	2971
	Travel	100	0	0	71
	Equipment	2500	0	3492	0
	Dues & fees	800	764	0	0
	Function Total *	16905	12799	21446	16609
GCE	1380				
	Social Security				1393
	Medicare				326
	Teacher Retirement				3328
	Workers Comp			50	50
	Insurance				852
	Function Total *	0	0	50	5949
Game & Fish Money	1399				
	Supplies	1000	0	1098	0

		Budget <u>2016-17</u>	Actual <u>2015-16</u>	Actual <u>2014-15</u>	Actual <u>2013-14</u>
	Function Total*	1000	0	1098	0
GT	1910				
	Social Security		145	434	1116
	Medicare		34	101	261
	Teacher Retirement		329	980	2659
	Equipment	1250		0	376
	Supplies	4000	3444	50	4157
	Travel	100	48	0	0
	Dues & fees	1200	1097	360	490
	Function Total *	6550	5097	1925	9059
ALE	1950				
	Salary	0	0	0	0
	Social Security	0	0	0	1413
	Medicare	0	0	0	330
	Teacher Retirement	0	0	0	3255
	Insurance	0	0	0	262
	Professional Services	250	0	0	0
	Equipment	0	0	0	0
	Supplies	2500	950	2054	452
	Travel	250	0	227	0
	Software	9500	9500	9500	9500
	Dues & fees	600	510	810	318
	Function Total *	13100	10960	12591	15530
Guidance Services	2120				
	Social Security	4180	3766	3682	3552
	Medicare	978	881	861	831
	Teacher Retirement	9439	9254	9120	8982
	Workers Comp	50	50	50	50
	Insurance	2520	2089	1972	1586

		Budget <u>2016-17</u>	Actual <u>2015-16</u>	Actual <u>2014-15</u>	Actual <u>2013-14</u>
	Testing	300	258	0	750
	Staff Travel	150	0	0	0
	Supplies	2500	1372	5763	2384
	Equipment	1250	0	0	0
	Dues & Fees	200	0	0	0
	Function Total *	21567	17670	21448	18135
Health Services	2134				
	Salary	0	48085	39494	38522
	Social Security	0	2764	2244	2207
	Medicare	0	646	525	516
	Teacher Retirement	0	6732	5529	5393
	Workers Comp	0	155	155	155
	Insurance	0	1990	1922	1724
	Supplies	1000	1011	590	885
	Dues & Fees	75	75	0	0
	Function Total*	1075	61458	50459	49402
Athletic Director	2216				
	Social Security	1182	1116	1117	1104
	Medicare	276	261	261	258
	Teacher Retirement	2668	2629	2590	2552
	Insurance	480	415	405	373
	Function Total*	4606	4421	4373	4287
Media Services	2220				
	Social Security	3589	3436	3427	3388
	Medicare	839	804	801	792
	Teacher Retirement	8105	7987	7872	7671
	Workers Comp	50	50	50	50
	Insurance	1920	1858	1834	1724
	Staff Travel	150	141	0	0
	Supplies	2500	115	3093	7110
	Library Books	5000	4189	2356	5605

		Budget <u>2016-17</u>	Actual <u>2015-16</u>	Actual <u>2014-15</u>	Actual <u>2013-14</u>
	Periodicals	700	525	867	75
	Computer Software	700	700	0	700
	Equipment	1500	1049	0	0
	Dues & Fees	200	100	0	184
	Function Total *	25253	20954	20300	27299
Principal's Office	2410				
	Classified	88566	86406	84121	81603
	Social Security	11105	10621	10515	10326
	Medicare	2597	2484	2459	2415
	Teacher Retirement	25075	24585	24084	23551
	Workers Comp	365	365	365	365
	Insurance	3840	2022	1869	1705
	Professional Services	250	0	0	0
	Repairs-Equipment	250	0	0	0
	Staff Travel	500	0	0	0
	Supplies	2500	0	0	0
	Equipment	2500		2539	0
	Dues & Fees	600	0	0	0
	Function Total *	138148	126483	125952	119965
Assistant Principal	2411				
	Social Security	4459	4199	4122	4033
	Medicare	1043	982	964	943
	Teacher Retirement	10068	9919	9775	9632
	Insurance	2060	2012	1936	1724
	Function Total*	17630	17112	16797	16332
Maintenance	2600				
	Classified	162872	157965	158409	113830
	Substitutes	4500	4112	6255	8208
	Social Security	10377	9255	9405	7036
	Medicare	2427	2165	2200	1646
	Teacher Retirement	23432	22691	23053	17085

		<u>Budget</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
		<u>2016-17</u>	<u>2015-16</u>	<u>2014-15</u>	<u>2013-14</u>
	Workers Comp	1720	1720	1720	1720
	Insurance	11920	11607	10819	9081
	Natural Gas	15000	12468	22237	15032
	Electricity	110000	100187	92975	77843
	Water/Sewage/Trash	8750	8511	5272	3714
	Renovation of Pole Vault/Repair ALE roof	30000	118	17350	
	Telephone	11750	11112	10718	2632
	Postage	1000	1000	0	5000
	Supplies	100		15	
	Function Total *	393848	342911	360428	262827
Gatekeepers/Officials	2900				
	Classified			11030	
	Social Security			684	
	Medicare			160	
	Teacher Retirement			1544	
	Other Purchased Services	0		25015	
	Function Total*	0	0	38433	
Organization Total **	004	1784224	1601243	1642190	1422017
Source Total ***	OPR	7231593	6598771	6808777	6370330

	Budget <u>2016-17</u>	Actual <u>2015-16</u>	Actual <u>2014-15</u>	Actual <u>2013-14</u>
SP ED Catastrophic Loss 2265				
District Wide				
Classified	50604	47239	54791	52072
Social Security	3137	2735	3324	3071
Medicare	734	639	777	718
Teacher Retirement	7085	6617	7671	7290
Insurance	5761	3778	3859	0
Prof Services		0		4305
Travel	0	0	0	0
Supplies	0	2236	0	0
Equipment	0	0	0	0
Function Total *	67321	63244	70422	67456
Organization Total **	67321	63244	70422	67456
Source Total ***	67321	63244	70422	67456

AP Incentive 2271

High School

Supplies	4000	4484	4253	1450
Equipment	0	0	0	0
Function Total *	4000	4484	4253	1450
Organization Total **	4000	4484	4253	1450
Source Total ***	4000	4484	4253	1450

Area Career Center 2293

High School

Tuition	117000	117000	122417	108333
Function Total *	117000	117000	122417	108333
Organization Total **	117000	117000	122417	108333
Source Total ***	117000	117000	122417	108333

	<u>Budget</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
	<u>2016-17</u>	<u>2015-16</u>	<u>2014-15</u>	<u>2013-14</u>
Special Education Residential 2255				
Elementary				
Tuition	0	0	4380	0
Function Total *	0	0	4380	0
Organization Total **	0	0	4380	0
Source Total ***	0	0	4380	0

Student Growth 2217/Declining 2218

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

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

Arkansas Gains 2232

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

General Facilities Funding 2392

District Wide/Repairs	0	0	0	0
Vehicles/Bus	0	0	4458	8916
Construction	0	0	0	0

	Budget <u>2016-17</u>	Actual <u>2015-16</u>	Actual <u>2014-15</u>	Actual <u>2013-14</u>
Function Total *	0	0	4458	8916
Organization Total **	0	0	4458	8916
Source Total ***	0	0	4458	8916

Other General Operating 2001

	Budget <u>2016-17</u>	Actual <u>2015-16</u>	Actual <u>2014-15</u>	Actual <u>2013-14</u>
District Wide				
Pupil Services		14123	68803	48555
Function Total *	0	14123	68803	48555
Organization Total **	0	14123	68803	48555
Source Total ***	0	14123	68803	48555

Spec Ed LEA Supv 2240

	Budget <u>2016-17</u>	Actual <u>2015-16</u>	Actual <u>2014-15</u>	Actual <u>2013-14</u>
Other Purchased Services	7500	16243	0	7722
Function Total*	7500	16243	0	7722
Organization Total**	7500	16243	0	7722
Source Total***	7500	16243	0	7722

Pathwise Mentoring 2246

	Budget <u>2016-17</u>	Actual <u>2015-16</u>	Actual <u>2014-15</u>	Actual <u>2013-14</u>
Classroom	6000	6000	8800	3800
Supplies	0	0	0	0
Function Total *	6000	6000	8800	3800
Organization Total **	6000	6000	8800	3800
Source Total ***	6000	6000	8800	3800

English Language Learners (ELL) 2276

	Budget <u>2016-17</u>	Actual <u>2015-16</u>	Actual <u>2014-15</u>	Actual <u>2013-14</u>
Salary	122028	121305	117125	138502

	Budget <u>2016-17</u>	Actual <u>2015-16</u>	Actual <u>2014-15</u>	Actual <u>2013-14</u>
Social Security	7566	7032	6757	8097
Medicare	1769	1644	1580	1894
Teacher Retirement	17084	16983	16397	19390
Insurance	6300	4969	4678	4138
Travel	2000			
Supplies	10009	6413	11149	17132
Function Total *	166756	158346	157686	189153
Organization Total **	166756	158346	157686	189153
Source Total ***	166756	158346	157686	189153

CWIP Grant 2901

Travel	0	0	0	0
Supplies	0	1616	1067	621
Dues & Fees	0	0	0	0
Function Total *	0	1616	1067	621
Source Total ***	0	1616	1067	621

Computer Science Grant 2941

Travel		309		
Supplies	15000	2780		
Dues & Fees		1886		
Function Total *	15000	4975		
Source Total ***	15000	4975		

ALE Funding 2275

Salaries and Benefits	64253	61499	63461	77058
Function Total *	64253	61499	63461	77058
Source Total ***	64253	61499	63461	77058

East Lab/Workforce Technology

	Budget <u>2016-17</u>	Actual <u>2015-16</u>	Actual <u>2014-15</u>	Actual <u>2013-14</u>
Supplies	0	0	4593	7156
Equipment	0	0	0	0
Function Total *	0	0	4593	7156
Source Total ***	0	0	4593	7156

NSLA 2281

Salary	872,032	708959	676146	514485
Classified Salary	201,168	171866		
Social Security	66538	51398	39805	29773
Medicare	15561	12020	9310	6963
Teacher Retirement	150248	123315	94660	72027
Insurance	67201	34899	25920	1527
Software Maint/Support	10000	1030		
Supplies	160579	182793	75353	36041
Equipment	30000	1834	60961	0
Resource Office	90000	69512	54724	36025
Function Total *	1663327	1357626	1036879	696841
Source Total ***	1663327	1357626	1036879	696841

Act 59 Professional Development 2223

Professional Development	55138	53135	54923	96745
Function Total *	55138	53135	54923	96745
Source Total ***	55138	53135	54923	96745

Broadband 2931

Repairs	0	0	10550	
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	Budget <u>2016-17</u>	Actual <u>2015-16</u>	Actual <u>2014-15</u>	Actual <u>2013-14</u>
Function Total*	0	0	10550	
Source Total ***	0	0	10550	
Operating Fund	9397888	8457062	8484087	7946815
Building Fund				
Central Office Renovation				
Architect Fees			4980	
Remodel		93641	17990	
Function Total*	0	93641	22970	
Renovations to Intermediate & Middle School				
Architect Fees			1762	18533
Carpet		161878		
Remodel			41241	322540
Function Total*	0	161878	43003	341073
Elementary Gym Addition				
Architect Fees	0	0	0	4862
Construction	0	0	0	401929
Function Total *	0	0	0	406791
Primary School				
Architect Fees	0	0	0	8986
Construction	0	0	0	2039638
Function Total *	0	0	0	2048624
High School Addition				

	<u>Budget</u> <u>2016-17</u>	<u>Actual</u> <u>2015-16</u>	<u>Actual</u> <u>2014-15</u>	<u>Actual</u> <u>2013-14</u>
Architect Fees		11399	4914	22174
Gym Lighting			149907	
Saferoom				
Construction			398841	41601
Track Remodel		865538	68559	
Function Total *	0	876937	622221	63775
Organization Total **	0	876937	622221	63775
Source Total ***	0	1132456	688194	2860263
Building Fund	0	1132456	688194	2860263

IV Debt Service Fund

Non-Restricted

District Wide

Bonded Indebtedness

Principal	365000	360000	355000	160000
Interest	314131	318275	321925	328675
Fees	978	978	978	978
Function Total *	680109	679253	677903	489653
Organization Total **	680109	679253	677903	489653
Source Total ***	680109	679253	677903	489653

IV Debt Service Fund

680109

679253

677903

489653

VI Federal Funds

ROTC

		<u>Budget</u> <u>2016-17</u>	<u>Actual</u> <u>2015-16</u>	<u>Actual</u> <u>2014-15</u>	<u>Actual</u> <u>2013-14</u>
District Wide					
	Salary & Benefits	73833	71399	69509	67661
	Function Total *	73833	71399	69509	67661
	Organization Total **	73833	71399	69509	67661
	Source Total ***	73833	71399	69509	67661

Title I

District Wide

After School Tutoring 1511

	Salary	509950	9243	2752	14796
	Social Security	0	571	171	866
	Medicare	0	134	40	202
	Teacher Retirement	0	1294	385	2072
	Insurance	0	0	0	0
	Function Total*	509950	11242	3348	17936

Counseling

2120

	Salary		15626	15395	
	Social Security		926	907	
	Medicare		217	212	
	Teacher Retirement		2188	2155	
	Insurance		503	480	
	Function Total*	0	19460	19149	

Parent Involvement

2170

	Salary		0	0	
	Social Security		0	0	
	Medicare		0	0	
	Teacher Retirement		0	0	
	Supplies		4447	2678	4902
	Equipment		0	0	
	Function Total*	0	4447	2678	4902

		<u>Budget</u> <u>2016-17</u>	<u>Actual</u> <u>2015-16</u>	<u>Actual</u> <u>2014-15</u>	<u>Actual</u> <u>2013-14</u>
Curriculum Services	2211				
	Salary		182474	177607	134112
	Social Security		10126	9893	7383
	Medicare		2368	2314	1726
	Teacher Retirement		25546	24865	18776
	Insurance		8452	7088	0
	Purchased Services		0	2621	0
	Travel		0	0	0
	Supplies		42237	33356	37161
	Instruction Related Technology		0	12597	
	Function Total *	0	271203	270341	199158
Instruction Related Technology	2230				
	Supplies		28242		
	Software		8808		
	Equipment		8384	0	0
	Function Total*		45434	0	0
Administrator	2324				
	Certified		0	0	0
	Classified		40266	39277	37885
	Social Security		2454	2394	2310
	Medicare		574	560	541
	Teacher Retirement		5636	5499	5304
	Insurance		1856	1825	0
	Professional Services		0	0	0
	Repairs-Equipment		0	0	0
	Staff Travel		0	41	0
	Supplies		0	0	0
	Equipment		0	0	0
	Function Total *	0	50786	49596	46040
Early Childhood					
	Supplies	0			

	Budget <u>2016-17</u>	Actual <u>2015-16</u>	Actual <u>2014-15</u>	Actual <u>2013-14</u>
Function Total*	0	0	0	0
Welfare Activities				
Supplies		2550	1242	1273
Function Total *	0	2550	1242	1273
Indirect Cost				
Professional Services		4501	4471	4471
Function Total *	0	4501	4471	4471
Other Comp Ed Instruction 1591				
Certified		53001	52235	50895
Classified		43172	47022	46392
Social Security		5771	5823	5718
Medicare		1350	1362	1337
Teacher Retirement		13464	13896	13620
Insurance		5014	4553	0
Travel		0	0	0
Supplies			736	0
Professional Services		0	0	0
Equipment		0	0	0
Function Total *	0	121772	125627	117962
Organization Total **	509950	531395	476452	391742
Source Total ***	509950	531395	476452	391742
Migrant 6502				
Elementary				
Classified		29503	37858	37647
Social Security		1593	2015	1967
Medicare		373	472	460
Retirement		4130	5300	5270
Insurance	24130	3019	3873	3448
Mini Grant	0	1350	0	0

	Budget <u>2016-17</u>	Actual <u>2015-16</u>	Actual <u>2014-15</u>	Actual <u>2013-14</u>
Function Total *	24130	39968	49518	48792
Organization Total **	24130	39968	49518	48792
Source Total ***	24130	39968	49518	48792
 Title VI-B Special Ed 6702 District Wide				
Speech				
		Workers Comp		
		Pupil Services	40000	7260
			37145	
	Function Total *	40000	7260	37145
				0
Physical Therapy				
		Pupil Services	68000	67882
		Psychological Testing	39400	37080
			35622	51974
	Function Total *	107400	104962	91749
				51974
Pupil Transportation				
		Transportation Services	0	0
		Vehicles	0	0
	Function Total *	0	0	0
				0
Payments to Other LEA's				
		Head Start	10980	17690
		PreSchool		19520
		Services	0	21702
				17416
	Function Total *	10980	39392	19520
				41206
Organization Total **	158380	151614	148414	93180
Kindergarten				
		Salary	53148	16503
		Social Security	3295	867
		Medicare	771	203
		Retirement	7441	234
		Supplies	0	2279
				2254
				5101
				0

	Budget <u>2016-17</u>	Actual <u>2015-16</u>	Actual <u>2014-15</u>	Actual <u>2013-14</u>
Other Tuition-Preschool	0			0
Insurance	5760		1834	1724
Function Total *	70415	21772	26724	21301
Organization Total **	70415	21772	26724	21301
Elementary				
Resource Room				
Salary	19476	18925	18300	17718
Social Security	1208	1172	1134	1098
Medicare	282	274	265	257
Retirement	2727	2649	2562	2480
Travel		566	466	0
Supplies	1920		5000	0
Function Total *	25613	23586	27727	21553
Organization Total **	25613	23586	27727	21553
Middle School				
Salary	44467	50461	49733	49016
Social Security	2757	2965	2886	2812
Medicare	645	693	675	658
Teacher Retirement	6225	7065	6963	6862
Insurance	1920	1676	1937	1724
Purchased Services	0	0	0	0
Field Trips	0	0	0	0
Staff Travel	0	0	0	0
Supplies	0	0	4978	0
Equipment	0	0	0	0
Function Total *	56014	62860	67172	61072
Organization Total **	56014	62860	67172	61072
High School				
Self Contained				

		<u>Budget</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
		<u>2016-17</u>	<u>2015-16</u>	<u>2014-15</u>	<u>2013-14</u>
	Salary	91999	131119	127906	91951
	Social Security	5704	7983	7784	5455
	Medicare	1334	1867	1821	1276
	Teacher Retirement	12880	18357	17906	12843
	Insurance	5818	3747	3688	2672
	Travel	0	0		0
	Supplies	0	259	5119	0
	Equipment	0			0
	Function Total *	117735	163332	164224	114197
	Organization Total **	117735	163332	164224	114197
	Elementary				
Classroom					
	Salary	49846	16827	18601	47493
	Social Security	3090	1034	1029	2944
	Medicare	723	242	241	689
	Insurance	6978	2356	1854	6649
	Teacher Retirement	1921	1859	2604	0
	Travel	0	0	0	0
	Supplies	10095	0	0	0
	Services	6000	0	0	0
	Function Total *	78653	22318	24329	57775
	Organization Total **	78653	22318	24329	57775
	Source Total ***	506810	445482	458590	369078
Medicaid	6750				
	Supplies	10510	6233	3747	23868
	Function Total*	10510	6233	3747	23868
	Organization Total**	10510	6233	3747	23868
	Source Total***	10510	6233	3747	23868

		<u>Budget</u> <u>2016-17</u>	<u>Actual</u> <u>2015-16</u>	<u>Actual</u> <u>2014-15</u>	<u>Actual</u> <u>2013-14</u>
ARMAC	6752				
	Professional Services				1953
	Pupil Services			5563	57037
	Supplies		8439		84
	Salary and Benefits	85000	50731	0	0
	Function Total*	85000	59170	5563	59074
	Organization Total **	85000	59170	5563	59074
	Source Total ***	85000	59170	5563	59074
Title III	English Language 6761				
	Elementary				
	Salary	34478	38021	37469	36842
	Social Security	2138	2193	2308	2081
	Medicare	500	513	540	487
	Retirement	4827	5323	5624	5158
	Insurance	2099	1469	1549	1379
	Supplies	330	2078	343	46
	Function Total *	44372	49597	47833	45993
	Organization Total **	44372	49597	47833	45993
	Source Total ***	44372	49597	47833	45993
Century 21 Grant	6441				
	Elementary	0	0	0	0
	High School	139567	171490	173396	80881
	Function Total *	139567	171490	173396	80881
	Organization Total **	139567	171490	173396	80881

	<u>Budget</u> <u>2016-17</u>	<u>Actual</u> <u>2015-16</u>	<u>Actual</u> <u>2014-15</u>	<u>Actual</u> <u>2013-14</u>
Source Total ***	139567	171490	173396	80881
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
Prof Svc	0	0	0	0
Function Total *	0	0	0	680
Organization Total **	0	0	0	680
Source Total ***	0	0	0	680
REAP 6784				
District Wide				
Guidance Services				
Purchased Services	0	0	0	18150
Staff Travel	0	0	0	0
Supplies	41379	41379	40392	19277
Equipment	0	0	0	0
Dues & fees	0	0	0	0
Function Total *	41379	41379	40392	37427
Organization Total **	41379	41379	40392	37427
Source Total ***	41379	41379	40392	37427

	Budget <u>2016-17</u>	Actual <u>2015-16</u>	Actual <u>2014-15</u>	Actual <u>2013-14</u>
Title II A 6756				
Certified Sal	53786	59746	52235	51481
Social Security	3335	3581	2641	2640
Medicare	780	838	618	618
Teacher Retirement	7530	8364	7313	7207
Insurance	4200	2805	2039	1724
Prof Svc	0			0
Supplies	3943		3392	14449
Function Total *	73574	75334	68238	78119
Source Total ***	73574	75334	68238	78119

Carl Perkins Vocational 6570

Equipment			18400	4375
Function Total *	0	0	18400	4375
Organization Total **	0	0	18400	4375
Source Total ***	0	0	18400	4375

Total Federal Funds 1509125 1491447 1411638 1207690

VII Athletic Fund

Non-Restricted

Middle School and High School

Purchased Services/Security	150	155		150
Software	250	0		1600
Staff Travel	5000	5237	3398	3906
Supplies	106600	131776	130496	78367
Concession Supplies/Soda Machine Supplies	1500	1302	3091	20372
Equipment	2500	0	2303	

	Budget <u>2016-17</u>	Actual <u>2015-16</u>	Actual <u>2014-15</u>	Actual <u>2013-14</u>
Dues & Fees	20000	21026	8345	9918
Function Total *	136000	159495	147633	114313
Organization Total **	136000	159495	147633	114313
Source Total ***	136000	159495	147633	114313
VII Athletic Fund	136000	159495	147633	114313

VIII Food Service Fund

District Wide

Food Services

Classified	38447	37693	29853	29617
Social Security	2384	2299	1785	1651
Medicare	557	538	418	386
Teacher Retirement	5383	5277	4179	4146
Insurance	0	769	1828	0
Professional Development	1650	1625		
Staff Travel	5000	4470	6550	3342
Supplies	1500	868	1458	3739
Equipment	1250	0	0	0
Dues & Fees	1150	0	1175	875
Return to Program	0	0	2481	
Workers Comp	1000	1000	1000	1000
Function Total *	58321	54539	50727	44756
Organization Total **	58321	54539	50727	44756
Kindergarten				
Classified	114867	101311	76500	75525

	<u>Budget</u> <u>2016-17</u>	<u>Actual</u> <u>2015-16</u>	<u>Actual</u> <u>2014-15</u>	<u>Actual</u> <u>2013-14</u>
Substitutes	4000	13443	18734	3672
Social Security	7370	6745	5672	4698
Medicare	1724	1577	1327	1099
Teacher Retirement	16641	16066	12666	11079
Insurance	4750	3860	4768	0
Workers Comp	1550	1550	1550	1550
Repairs/Equipment	1500	2281	0	0
Food	1000	540	807	202909
Supplies	1500	1677	883	1400
Equipment	0	0	0	0
Dues & fees	300	0	0	299
Function Total *	155202	149050	122907	302231
Organization Total **	155202	149050	122907	302231
Elementary/Intermediate				
Food Services				
Classified	72967	69469	65390	104060
Substitutes	3000	3089	2642	4941
Unused Sick	100	20		
Social Security	4716	4137	3811	6001
Medicare	1103	968	892	1404
Teacher Retirement	10649	10161	9525	15260
Workers Comp	1550	1550	1550	1550
Insurance	7648	7564	7479	0
Repairs/Equipment	250	282	0	0
Staff Travel	50	0	0	0
Food	500	182	415	133381
Supplies	1000	946	987	1980
Equipment	0	6353	0	0
Dues & fees	300	0	0	299
Function Total *	103833	104721	92691	268876

	Budget <u>2016-17</u>	Actual <u>2015-16</u>	Actual <u>2014-15</u>	Actual <u>2013-14</u>
Organization Total **	103833	104721	92691	268876
Middle School				
Food Services				
Classified	81311	72644	80077	
Substitutes	4000	18788	13149	
Social Security	5289	5295	5358	
Medicare	1237	1238	1253	
Teacher Retirement	11944	9963	13052	
Insurance	4464	2976	5646	
Workers Comp	1550	1550	1550	
Repairs/Equipment	250	0		
Supplies	2000	1957	1404	
Food	1000	483	1208	
Equipment	0	0	0	
Dues & Fees	300	0	650	
Function Total *	113345	114894	123347	
Organization Total **	113345	114894	123347	
High School				
Food Services				
Classified	118798	100296	93170	105101
Substitutes	5000	8552	13376	12226
Social Security	7675	6466	6276	6840
Medicare	1795	1512	1468	1600
Teacher Retirement	17332	15239	14917	16426
Insurance	8800	6531	1796	0
Repairs/Equipment	250	0	0	0
Workers Comp	1550	1550	1550	1550
Food	500	378	299	163438
Supplies	2000	1791	1427	7400

		Budget <u>2016-17</u>	Actual <u>2015-16</u>	Actual <u>2014-15</u>	Actual <u>2013-14</u>
	Equipment	0	0	0	0
	Dues & fees	650	0	650	299
	Function Total *	164350	142315	134929	314880
	Organization Total **	164350	142315	134929	314880
	Primary				
Lunchroom Aide					
	Classified	0	0	0	10903
	Social Security	0	0	0	611
	Medicare	0	0	0	143
	Workers Comp	0	0	0	500
	Insurance	0	0	0	
	Function Total*	0	0	0	12157
	Organization Total**	0	0	0	12157
	Elementary				
	Classified	0	0	7834	18702
	Social Security	0	0	428	1023
	Medicare	0	0	100	239
	Teacher Retirement	0	0	1097	2618
	Workers Comp	0	0	500	500
	Insurance	0	0	761	0
	Function Total*	0	0	10720	23082
	Organization Total**	0	0	10720	23082
Food Service Management Company					
	Food	415000	408935	452473	
	Labor	91764	89965	58490	
	Fees & Other Supplies	151000	150968	184845	
	Organization Total **	657764	649868	695808	

		Budget <u>2016-17</u>	Actual <u>2015-16</u>	Actual <u>2014-15</u>	Actual <u>2013-14</u>
Fresh Fruits & Vegetables					
	Primary	39710	24975	43661	
	Intermediate	17105	54317	21071	
	Middle School	27115	0	30341	
Organization Total **		83930	79292	95073	
Breakfast Grant					
	Middle School	0	0	0	3750
	High School	0	0	0	1875
Function Total*		0	0	0	5625
Source Total ***		1336745	1294679	1326202	971607
VIII Food Service		1336745	1294679	1326202	971607
Total Expenditure Budget		20542040	20533372	20058002	20926689