



# **2016-2017 Proposed Budget**

**Prepared by: Todd L. Hopkins, CFO/Treasurer  
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**WE EDUCATE FOR EXCELLENCE...  
Empowering all students to achieve their educational goals,  
to direct their lives, and to contribute to society.**



**General Fund  
Appropriation Measure  
All Objects  
Summary**

**PERMANENT APPROPRIATIONS FOR FISCAL YEAR 2017**

	001 General Fund								Misc.	Total
	Salary <u>100</u>	Benefits <u>200</u>	Purchase <u>400</u>	Supplies <u>500</u>	Equipment <u>600</u>	Other <u>800</u>				
1100 REGULAR INSTRUCTION	\$ 14,636,953.17	\$ 4,718,162.52	\$ 253,753.79	\$ 438,231.85	\$ 80,704.60	\$ 41,548.11	\$ -	\$ -	\$ 20,169,354.04	
1200 SPECIAL INSTRUCTION	\$ 4,699,322.57	\$ 1,892,954.87	\$ 237,051.85	\$ 27,636.39	\$ 4,089.49	\$ -	\$ -	\$ -	\$ 6,861,055.17	
1300 VOCATIONAL INSTRUCTION	\$ 129,820.82	\$ 41,366.12	\$ 838,809.16	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,009,996.10	
1400 ADULT / CONTINUING INSTRUCTION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
1900 OTHER INSTRUCTION	\$ 158,138.38	\$ 95,918.86	\$ 1,321,127.90	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,575,185.14	
2100 SUPPORT SERVICES - PUPILS	\$ 2,137,755.97	\$ 676,070.13	\$ 923,604.60	\$ 70,115.29	\$ 1,039.00	\$ 25,300.00	\$ -	\$ -	\$ 3,833,884.99	
2200 SUPPORT SERVICES - INSTRUCTIONAL STAFF	\$ 856,101.90	\$ 346,650.64	\$ 121,556.05	\$ 122,989.09	\$ 52,462.82	\$ 20,480.00	\$ -	\$ -	\$ 1,520,240.50	
2300 SUPPORT SERVICES - BOARD OF EDUCATION	\$ 22,125.00	\$ 5,343.16	\$ 21,621.22	\$ 1,000.42	\$ -	\$ 14,234.00	\$ -	\$ -	\$ 64,323.80	
2400 SUPPORT SERVICES - ADMINISTRATION	\$ 1,665,427.17	\$ 820,874.66	\$ 345,195.82	\$ 20,027.35	\$ -	\$ 136,562.84	\$ -	\$ -	\$ 2,988,087.84	
2500 SUPPORT SERVICES - FISCAL	\$ 454,179.73	\$ 190,486.96	\$ 22,083.70	\$ 11,971.38	\$ 179.85	\$ 678,266.79	\$ -	\$ -	\$ 1,357,168.41	
2600 SUPPORT SERVICES - BUSINESS	\$ 257,823.60	\$ 114,435.40	\$ 108,519.59	\$ 5,038.61	\$ -	\$ 1,651.00	\$ -	\$ -	\$ 487,468.20	
2700 SUPPORT SERVICES - OPER. & MAINT.-FACILITIES	\$ 2,015,153.74	\$ 880,604.76	\$ 1,760,317.13	\$ 323,527.67	\$ 109,481.36	\$ -	\$ -	\$ -	\$ 5,089,084.66	
2800 SUPPORT SERVICES - PUPIL TRANSPORTATION	\$ 2,066,778.25	\$ 989,407.27	\$ 254,346.05	\$ 351,741.43	\$ 48,895.00	\$ 35.00	\$ -	\$ -	\$ 3,711,203.00	
2900 SUPPORT SERVICES - CENTRAL	\$ 258,318.69	\$ 110,559.23	\$ 18,489.83	\$ 2,424.65	\$ -	\$ 275.00	\$ -	\$ -	\$ 390,067.40	
3100 FOOD SERVICE OPERATIONS	\$ -	\$ -	\$ 26,856.25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,856.25	
3200 COMMUNITY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
3900 OTHER OPERATION OF NON-INSTRUCT. SERV.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
4100 ACADEMIC & SUBJECT ORIENTED ACTIVITIES	\$ 89,890.15	\$ 19,682.09	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 109,572.24	
4300 OCCUPATIONAL ORIENTED ACTIVITIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
4500 SPORTS ORIENTED ACTIVITIES	\$ 572,473.06	\$ 139,041.67	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 711,514.73	
4600 SCHOOL & PUBLIC SERVICE CO-CURR. ACTIVITIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
5200 SITE IMPROVEMENT SERVICES	\$ -	\$ -	\$ 21,500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,500.00	
5300 ARCHITECT & ENGINEERING SERVICES	\$ -	\$ -	\$ 7,225.50	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,225.50	
5400 EDUCATIONAL SPECIFICATIONS DEVELOPMENT SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
5500 BUILDING ACQUISITION & CONSTRUCTION SERVICES	\$ -	\$ -	\$ 563,399.03	\$ -	\$ 450.00	\$ 1,500.00	\$ -	\$ -	\$ 565,349.03	
5600 BUILDING IMPROVEMENT SERVICES	\$ -	\$ -	\$ 86,013.62	\$ -	\$ 2,192.00	\$ -	\$ -	\$ -	\$ 88,205.62	
5900 OTHER FACILITIES ACQUISITION & CONSTRUCTION SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
6100 DEBT SERVICE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
7100 CONTINGENCIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
7200 TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000.00	\$ 10,000.00	
7400 ADVANCES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,839.15	\$ 21,839.15	
7500 REFUND PRIOR YEAR RECEIPTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000.00	\$ 4,000.00	
7900 OTHER MISCELLANEOUS USE OF FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>TOTAL General Fund 001</b>	\$ 30,020,262.20	\$ 11,041,558.34	\$ 6,931,471.09	\$ 1,374,704.13	\$ 299,494.12	\$ 919,852.74	\$ 35,839.15	\$ -	\$ 50,623,181.77	



**General Fund  
Appropriation Measure  
All Objects  
Detail - Comparison**

General Fund Permanent Appropriations Measure - Sorted by 2-digit Function / 1-digit Object

			2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Proposed
1100	Regular Instruction					
	100	Salaries and Wages	\$ 16,120,822	\$ 15,019,104	\$ 14,579,268	\$ 14,636,953
	200	Fringe Benefits	\$ 5,307,465	\$ 4,916,333	\$ 4,612,924	\$ 4,718,163
	400	Purchased Services	\$ 60,902	\$ 134,755	\$ 251,563	\$ 253,754
	500	Supplies and Materials	\$ 761,788	\$ 363,981	\$ 356,625	\$ 438,232
	600	Capital Outlay	\$ 79,503	\$ 199,494	\$ 61,945	\$ 80,705
	800	Other	\$ 46,948	\$ 47,700	\$ 41,548	\$ 41,548
<b>Total</b>	<b>Regular Instruction</b>		\$ 22,377,428	\$ 20,681,366	\$ 19,903,873	\$ 20,169,354
1200	Special Instruction					
	100	Salaries and Wages	\$ 4,543,076	\$ 4,666,890	\$ 4,694,761	\$ 4,699,323
	200	Fringe Benefits	\$ 1,808,422	\$ 1,867,153	\$ 1,892,084	\$ 1,892,955
	400	Purchased Services	\$ 138,637	\$ 147,032	\$ 235,875	\$ 237,052
	500	Supplies and Materials	\$ 19,256	\$ 27,215	\$ 27,077	\$ 27,636
	600	Capital Outlay	\$ 3,606	\$ 4,989	\$ 4,089	\$ 4,089
	800	Other	\$ 219	\$ 25	\$ -	\$ -
<b>Total</b>	<b>Special Instruction</b>		\$ 6,513,216	\$ 6,713,305	\$ 6,853,887	\$ 6,861,055
1300	Vocational Instruction					
	100	Salaries and Wages	\$ 128,774	\$ 126,906	\$ 129,821	\$ 129,821
	200	Fringe Benefits	\$ 43,629	\$ 43,104	\$ 41,366	\$ 41,366
	400	Purchased Services	\$ 692,782	\$ 781,373	\$ 837,950	\$ 838,809
	500	Supplies and Materials	\$ -	\$ -	\$ -	\$ -
	600	Capital Outlay	\$ -	\$ -	\$ -	\$ -
	800	Other	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>Vocational Instruction</b>		\$ 865,185	\$ 951,382	\$ 1,009,137	\$ 1,009,996

General Fund Permanent Appropriations Measure - Sorted by 2-digit Function / 1-digit Object

			2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Proposed
1400	Adult / Continuing Instruction		\$ -	\$ -	\$ -	\$ -
	100	Salaries and Wages	\$ -	\$ -	\$ -	\$ -
	200	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
	400	Purchased Services	\$ -	\$ -	\$ -	\$ -
	500	Supplies and Materials	\$ -	\$ -	\$ -	\$ -
	600	Capital Outlay	\$ -	\$ -	\$ -	\$ -
	800	Other				
			\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>Adult / Continuing Instruction</b>					
1900	Other Instruction					
	100	Salaries and Wages	\$ 153,309	\$ 127,716	\$ 156,238	\$ 158,138
	200	Fringe Benefits	\$ 75,096	\$ 75,753	\$ 95,614	\$ 95,919
	400	Purchased Services	\$ 1,191,058	\$ 1,025,121	\$ 1,071,343	\$ 1,321,128
	500	Supplies and Materials	\$ -	\$ -	\$ -	\$ -
	600	Capital Outlay	\$ -	\$ -	\$ -	\$ -
	800	Other	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>Other Instruction</b>		\$ 1,419,464	\$ 1,228,590	\$ 1,323,195	\$ 1,575,185
2100	Support Services - Pupils					
	100	Salaries and Wages	\$ 2,098,835	\$ 2,062,627	\$ 2,121,717	\$ 2,137,756
	200	Fringe Benefits	\$ 704,748	\$ 697,005	\$ 675,890	\$ 676,070
	400	Purchased Services	\$ 703,191	\$ 646,283	\$ 614,007	\$ 923,605
	500	Supplies and Materials	\$ 63,197	\$ 51,148	\$ 70,099	\$ 70,115
	600	Capital Outlay	\$ -	\$ 662	\$ 1,039	\$ 1,039
	800	Other	\$ 25,231	\$ 24,412	\$ 24,398	\$ 25,300
<b>Total</b>	<b>Support Services - Pupils</b>		\$ 3,595,202	\$ 3,482,137	\$ 3,507,150	\$ 3,833,885

General Fund Permanent Appropriations Measure - Sorted by 2-digit Function / 1-digit Object

			2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Proposed
2200	Support Services - Instructional Staff					
	100	Salaries and Wages	\$ 1,099,072	\$ 995,279	\$ 851,357	\$ 856,102
	200	Fringe Benefits	\$ 409,216	\$ 376,152	\$ 340,530	\$ 346,651
	400	Purchased Services	\$ 39,160	\$ 129,629	\$ 112,097	\$ 121,556
	500	Supplies and Materials	\$ 121,457	\$ 145,617	\$ 122,270	\$ 122,989
	600	Capital Outlay	\$ 125,485	\$ 52,360	\$ 52,463	\$ 52,463
	800	Other	\$ 2,629	\$ -	\$ 20,305	\$ 20,480
<b>Total</b>	<b>Support Services - Instructional Staff</b>		<b>\$ 1,797,019</b>	<b>\$ 1,699,036</b>	<b>\$ 1,499,021</b>	<b>\$ 1,520,241</b>
2300	Support Services - Board of Education					
	100	Salaries and Wages	\$ 17,500	\$ 20,000	\$ 22,125	\$ 22,125
	200	Fringe Benefits	\$ 4,059	\$ 4,671	\$ 5,343	\$ 5,343
	400	Purchased Services	\$ 2,991	\$ 2,669	\$ 21,621	\$ 21,621
	500	Supplies and Materials	\$ 2,708	\$ 4,012	\$ 1,000	\$ 1,000
	600	Capital Outlay	\$ -	\$ -	\$ -	\$ -
	800	Other	\$ 9,555	\$ 13,037	\$ 14,234	\$ 14,234
<b>Total</b>	<b>Support Services - Board of Education</b>		<b>\$ 36,812</b>	<b>\$ 44,389</b>	<b>\$ 64,324</b>	<b>\$ 64,324</b>
2400	Support Services - Administration					
	100	Salaries and Wages	\$ 1,691,304	\$ 1,683,148	\$ 1,664,590	\$ 1,665,427
	200	Fringe Benefits	\$ 816,696	\$ 821,880	\$ 814,018	\$ 820,875
	400	Purchased Services	\$ 308,682	\$ 217,403	\$ 269,539	\$ 345,196
	500	Supplies and Materials	\$ 21,910	\$ 20,581	\$ 19,271	\$ 20,027
	600	Capital Outlay	\$ 972	\$ 817	\$ -	\$ -
	800	Other	\$ 98,250	\$ 31,468	\$ 136,178	\$ 136,563
<b>Total</b>	<b>Support Services - Administration</b>		<b>\$ 2,937,814</b>	<b>\$ 2,775,298</b>	<b>\$ 2,903,596</b>	<b>\$ 2,988,088</b>

General Fund Permanent Appropriations Measure - Sorted by 2-digit Function / 1-digit Object

			2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Proposed
2500	Support Services - Fiscal					
	100	Salaries and Wages	\$ 382,256	\$ 389,398	\$ 453,180	\$ 454,180
	200	Fringe Benefits	\$ 182,814	\$ 168,992	\$ 190,487	\$ 190,487
	400	Purchased Services	\$ 20,607	\$ 17,673	\$ 20,968	\$ 22,084
	500	Supplies and Materials	\$ 12,223	\$ (53,173)	\$ 11,971	\$ 11,971
	600	Capital Outlay	\$ 1,194	\$ 2,466	\$ 180	\$ 180
	800	Other	\$ 743,505	\$ 677,548	\$ 678,267	\$ 678,267
<b>Total</b>	<b>Support Services - Fiscal</b>		\$ 1,342,599	\$ 1,202,905	\$ 1,355,053	\$ 1,357,168
2600	Support Services - Business					
	100	Salaries and Wages	\$ 313,328	\$ 310,722	\$ 257,249	\$ 257,824
	200	Fringe Benefits	\$ 145,567	\$ 137,691	\$ 114,435	\$ 114,435
	400	Purchased Services	\$ 86,412	\$ 80,245	\$ 107,833	\$ 108,520
	500	Supplies and Materials	\$ 2,305	\$ 2,653	\$ 5,039	\$ 5,039
	600	Capital Outlay	\$ -	\$ -	\$ -	\$ -
	800	Other	\$ 1,417	\$ 1,206	\$ 1,651	\$ 1,651
<b>Total</b>	<b>Support Services - Business</b>		\$ 549,029	\$ 532,517	\$ 486,207	\$ 487,468
2700	Support Services - Oper. & Maint.-Facilities					
	100	Salaries and Wages	\$ 1,861,612	\$ 2,031,508	\$ 2,014,629	\$ 2,015,154
	200	Fringe Benefits	\$ 792,677	\$ 854,415	\$ 879,145	\$ 880,605
	400	Purchased Services	\$ 2,111,897	\$ 1,683,928	\$ 1,700,379	\$ 1,760,317
	500	Supplies and Materials	\$ 238,878	\$ 363,743	\$ 322,364	\$ 323,528
	600	Capital Outlay	\$ 154,357	\$ 75,872	\$ 109,481	\$ 109,481
	800	Other	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>Support Services - Oper. &amp; Maint.-Facilities</b>		\$ 5,159,421	\$ 5,009,467	\$ 5,025,998	\$ 5,089,085



General Fund Permanent Appropriations Measure - Sorted by 2-digit Function / 1-digit Object

			2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Proposed
2800	Support Services - Pupil Transportation					
	100	Salaries and Wages	\$ 2,260,474	\$ 2,160,227	\$ 2,001,436	\$ 2,066,778
	200	Fringe Benefits	\$ 1,030,878	\$ 1,011,230	\$ 989,407	\$ 989,407
	400	Purchased Services	\$ 253,518	\$ 219,717	\$ 248,741	\$ 254,346
	500	Supplies and Materials	\$ 549,908	\$ 451,487	\$ 350,746	\$ 351,741
	600	Capital Outlay	\$ 13,497	\$ 30,517	\$ 48,895	\$ 48,895
	800	Other	\$ 135	\$ -	\$ 35	\$ 35
<b>Total</b>	<b>Support Services - Pupil Transportation</b>		\$ 4,108,410	\$ 3,873,178	\$ 3,639,261	\$ 3,711,203
2900	Support Services - Central					
	100	Salaries and Wages	\$ 187,871	\$ 181,018	\$ 257,819	\$ 258,319
	200	Fringe Benefits	\$ 75,182	\$ 80,240	\$ 110,559	\$ 110,559
	400	Purchased Services	\$ 22,735	\$ 10,645	\$ 16,515	\$ 18,490
	500	Supplies and Materials	\$ 3,481	\$ 1,834	\$ 2,425	\$ 2,425
	600	Capital Outlay	\$ -	\$ 5,327	\$ -	\$ -
	800	Other	\$ 335	\$ 260	\$ 275	\$ 275
<b>Total</b>	<b>Support Services - Central</b>		\$ 289,604	\$ 279,324	\$ 387,593	\$ 390,067
3100	Food Services Operations					
	100	Salaries and Wages	\$ -	\$ -	\$ -	\$ -
	200	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
	400	Purchased Services	\$ -	\$ 33,404	\$ 26,856	\$ 26,856
	500	Supplies and Materials	\$ -	\$ -	\$ -	\$ -
	600	Capital Outlay	\$ -	\$ -	\$ -	\$ -
	800	Other	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>Food Services Operations</b>		\$ -	\$ 33,404	\$ 26,856	\$ 26,856

General Fund Permanent Appropriations Measure - Sorted by 2-digit Function / 1-digit Object

			2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Proposed
3200	Community Services					
	100	Salaries and Wages	\$ 2,000	\$ -	\$ -	\$ -
	200	Fringe Benefits	\$ 425	\$ -	\$ -	\$ -
	400	Purchased Services	\$ (48)	\$ -	\$ -	\$ -
	500	Supplies and Materials	\$ -	\$ -	\$ -	\$ -
	600	Capital Outlay	\$ -	\$ -	\$ -	\$ -
	800	Other	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>Community Services</b>		\$ 2,378	\$ -	\$ -	\$ -
3900	Other Operation of Non-Instruct. Serv.					
	100	Salaries and Wages	\$ -	\$ -	\$ -	\$ -
	200	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
	400	Purchased Services	\$ -	\$ -	\$ -	\$ -
	500	Supplies and Materials	\$ -	\$ -	\$ -	\$ -
	600	Capital Outlay	\$ -	\$ -	\$ -	\$ -
	800	Other	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>Other Operation of Non-Instruct. Serv.</b>		\$ -	\$ -	\$ -	\$ -
4100	Academic & Subject Oriented Activities					
	100	Salaries and Wages	\$ 111,348	\$ 89,591	\$ 89,890	\$ 89,890
	200	Fringe Benefits	\$ 18,132	\$ 20,308	\$ 19,682	\$ 19,682
	400	Purchased Services	\$ -	\$ -	\$ -	\$ -
	500	Supplies and Materials	\$ -	\$ -	\$ -	\$ -
	600	Capital Outlay	\$ -	\$ -	\$ -	\$ -
	800	Other	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>Academic &amp; Subject Oriented Activities</b>		\$ 129,480	\$ 109,899	\$ 109,572	\$ 109,572

General Fund Permanent Appropriations Measure - Sorted by 2-digit Function / 1-digit Object

			2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Proposed
4300	Occupational Oriented Activities					
	100	Salaries and Wages	\$ -	\$ -	\$ -	\$ -
	200	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
	400	Purchased Services	\$ -	\$ -	\$ -	\$ -
	500	Supplies and Materials	\$ -	\$ -	\$ -	\$ -
	600	Capital Outlay	\$ -	\$ -	\$ -	\$ -
	800	Other	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>Occupational Oriented Activities</b>		\$ -	\$ -	\$ -	\$ -
4500	Sports Oriented Activities					
	100	Salaries and Wages	\$ 556,114	\$ 481,740	\$ 490,112	\$ 572,473
	200	Fringe Benefits	\$ 144,370	\$ 142,178	\$ 138,896	\$ 139,042
	400	Purchased Services	\$ -	\$ -	\$ -	\$ -
	500	Supplies and Materials	\$ -	\$ -	\$ -	\$ -
	600	Capital Outlay	\$ -	\$ -	\$ -	\$ -
	800	Other	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>Sports Oriented Activities</b>		\$ 700,484	\$ 623,918	\$ 629,008	\$ 711,515
4600	School & Public Service Co-Curr. Activities					
	100	Salaries and Wages	\$ -	\$ -	\$ -	\$ -
	200	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
	400	Purchased Services	\$ -	\$ -	\$ -	\$ -
	500	Supplies and Materials	\$ -	\$ -	\$ -	\$ -
	600	Capital Outlay	\$ -	\$ -	\$ -	\$ -
	800	Other	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>School &amp; Public Service Co-Curr. Activities</b>		\$ -	\$ -	\$ -	\$ -

General Fund Permanent Appropriations Measure - Sorted by 2-digit Function / 1-digit Object

			2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Proposed
5200	Site Improvement Services					
	100	Salaries and Wages	\$ -	\$ -	\$ -	\$ -
	200	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
	400	Purchased Services	\$ -	\$ -	\$ -	\$ 21,500
	500	Supplies and Materials	\$ -	\$ -	\$ -	\$ -
	600	Capital Outlay	\$ -	\$ -	\$ -	\$ -
	800	Other	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>Site Improvement Services</b>		\$ -	\$ -	\$ -	\$ 21,500
5300	Architecture & Engineering Services					
	100	Salaries and Wages	\$ -	\$ -	\$ -	\$ -
	200	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
	400	Purchased Services	\$ 5,762	\$ 36,010	\$ 7,226	\$ 7,226
	500	Supplies and Materials	\$ -	\$ -	\$ -	\$ -
	600	Capital Outlay	\$ -	\$ -	\$ -	\$ -
	800	Other	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>Architecture &amp; Engineering Services</b>		\$ 5,762	\$ 36,010	\$ 7,226	\$ 7,226
5400	Educational Specifications Development Services					
	100	Salaries and Wages	\$ -	\$ -	\$ -	\$ -
	200	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
	400	Purchased Services	\$ -	\$ -	\$ -	\$ -
	500	Supplies and Materials	\$ -	\$ -	\$ -	\$ -
	600	Capital Outlay	\$ -	\$ -	\$ -	\$ -
	800	Other	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>Educational Specifications Development Services</b>		\$ -	\$ -	\$ -	\$ -

General Fund Permanent Appropriations Measure - Sorted by 2-digit Function / 1-digit Object

			2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Proposed
5500	Building Acquisition & Construction Services					
	100	Salaries and Wages	\$ -	\$ -	\$ -	\$ -
	200	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
	400	Purchased Services	\$ 258,232	\$ 228,377	\$ 560,399	\$ 563,399
	500	Supplies and Materials	\$ -	\$ -	\$ -	\$ -
	600	Capital Outlay	\$ -	\$ -	\$ 450	\$ 450
	800	Other	\$ 1,205	\$ 1,224	\$ -	\$ 1,500
<b>Total</b>	<b>Building Acquisition &amp; Construction Services</b>		\$ 259,437	\$ 229,601	\$ 560,849	\$ 565,349
5600	Building Improvement Services					
	100	Salaries and Wages	\$ -	\$ -	\$ -	\$ -
	200	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
	400	Purchased Services	\$ 18,000	\$ 330,808	\$ 86,014	\$ 86,014
	500	Supplies and Materials	\$ -	\$ -	\$ -	\$ -
	600	Capital Outlay	\$ 12,204	\$ 22,624	\$ 2,192	\$ 2,192
	800	Other	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>Building Improvement Services</b>		\$ 30,204	\$ 353,432	\$ 88,206	\$ 88,206
5900	Other Facilities Acquisition & Construction Services					
	100	Salaries and Wages	\$ -	\$ -	\$ -	\$ -
	200	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
	400	Purchased Services	\$ -	\$ -	\$ -	\$ -
	500	Supplies and Materials	\$ -	\$ -	\$ -	\$ -
	600	Capital Outlay	\$ -	\$ -	\$ -	\$ -
	800	Other	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>Other Facilities Acquisition &amp; Construction Services</b>		\$ -	\$ -	\$ -	\$ -

General Fund Permanent Appropriations Measure - Sorted by 2-digit Function / 1-digit Object

			2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Proposed
6100	Debt Service					
	100	Salaries and Wages	\$ -	\$ -	\$ -	\$ -
	200	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
	400	Purchased Services	\$ -	\$ -	\$ -	\$ -
	500	Supplies and Materials	\$ -	\$ -	\$ -	\$ -
	600	Capital Outlay	\$ -	\$ -	\$ -	\$ -
	800	Other	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>Debt Service</b>		\$ -	\$ -	\$ -	\$ -
7100	Contingencies					
	100	Salaries and Wages	\$ -	\$ -	\$ -	\$ -
	200	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
	400	Purchased Services	\$ -	\$ -	\$ -	\$ -
	500	Supplies and Materials	\$ -	\$ -	\$ -	\$ -
	600	Capital Outlay	\$ -	\$ -	\$ -	\$ -
	800	Other	\$ -	\$ -	\$ -	\$ -
	900	Miscellaneous	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>Contingencies</b>		\$ -	\$ -	\$ -	\$ -
7200	Transfers					
	100	Salaries and Wages	\$ -	\$ -	\$ -	\$ -
	200	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
	400	Purchased Services	\$ -	\$ -	\$ -	\$ -
	500	Supplies and Materials	\$ -	\$ -	\$ -	\$ -
	600	Capital Outlay	\$ -	\$ -	\$ -	\$ -
	800	Other	\$ -	\$ -	\$ -	\$ -
	900	Miscellaneous	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
<b>Total</b>	<b>Transfers</b>		\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000

General Fund Permanent Appropriations Measure - Sorted by 2-digit Function / 1-digit Object

			2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Proposed
7400	Advances					
	100	Salaries and Wages	\$ -	\$ -	\$ -	\$ -
	200	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
	400	Purchased Services	\$ -	\$ -	\$ -	\$ -
	500	Supplies and Materials	\$ -	\$ -	\$ -	\$ -
	600	Capital Outlay	\$ -	\$ -	\$ -	\$ -
	800	Other	\$ -	\$ -	\$ -	\$ -
	900	Miscellaneous	\$ 31,212	\$ 7,860	\$ 21,839	\$ 21,839
<b>Total</b>	<b>Advances</b>		\$ 31,212	\$ 7,860	\$ 21,839	\$ 21,839
7500	Refund of Prior Year Receipts					
	100	Salaries and Wages	\$ -	\$ -	\$ -	\$ -
	200	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
	400	Purchased Services	\$ -	\$ -	\$ -	\$ -
	500	Supplies and Materials	\$ -	\$ -	\$ -	\$ -
	600	Capital Outlay	\$ -	\$ -	\$ -	\$ -
	800	Other	\$ -	\$ -	\$ -	\$ -
	900	Miscellaneous	\$ 11	\$ 1,905	\$ 2,515	\$ 4,000
<b>Total</b>	<b>Refund of Prior Year Receipts</b>		\$ 11	\$ 1,905	\$ 2,515	\$ 4,000
7900	Other Miscellaneous Use of Funds					
	100	Salaries and Wages	\$ -	\$ -	\$ -	\$ -
	200	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
	400	Purchased Services	\$ -	\$ -	\$ -	\$ -
	500	Supplies and Materials	\$ -	\$ -	\$ -	\$ -
	600	Capital Outlay	\$ -	\$ -	\$ -	\$ -
	800	Other	\$ -	\$ -	\$ -	\$ -
	900	Miscellaneous	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>Other Miscellaneous Use of Funds</b>		\$ -	\$ -	\$ -	\$ -
<b>TOTAL GENERAL FUND APPROPRIATIONS</b>			\$ 52,160,170	\$ 49,878,923	\$ 49,414,366	\$ 50,623,182



# **Other Funds Appropriation Measure**







**General Fund  
Operational (line-item) Budget  
Objects 400-900**

2016-2017 Line Item Budget Detail 400-900 Objects

FUND	FUNC	OBJ	SCC	SUBJECT	OPU	IL	JOB	Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Proposed
001	1110	411	0000	000000	020	00	000	SUBSTITUTE SERVICES - BASSETT	\$ -	\$ -	\$ 8,158.88	\$ 8,158.88
001	1110	411	0000	180000	020	00	000	BASSETT FIELD TRIPS	\$ 2,021.91	\$ 1,244.42	\$ 658.68	\$ 1,500.00
001	1110	411	0000	180000	025	00	000	DOVER FIELD TRIPS	\$ 1,909.00	\$ 1,571.50	\$ 2,353.50	\$ 2,353.50
001	1110	411	0000	000000	025	00	000	SUBSTITUTE SERVICES - DOVER	\$ -	\$ -	\$ 6,786.24	\$ 6,786.24
001	1110	411	0000	180000	030	00	000	HILLIARD FIELD TRIPS	\$ 1,143.00	\$ 903.00	\$ 1,357.08	\$ 1,357.08
001	1110	411	0000	000000	030	00	000	SUBSTITUTE SERVICES - HILLIARD	\$ -	\$ -	\$ 13,133.60	\$ 13,133.60
001	1110	411	0000	180000	035	00	000	HOLLY LANE FIELD TRIPS	\$ 1,637.52	\$ 210.00	\$ 1,657.57	\$ 1,657.57
001	1110	411	0000	000000	035	00	000	SUBSTITUTE SERVICES - HOLLY LANE	\$ -	\$ -	\$ 9,586.88	\$ 9,586.88
001	1110	411	0000	180000	045	00	000	FIELD TRIPS/PARKSIDE	\$ 156.00	\$ 270.00	\$ 275.00	\$ 275.00
001	1110	439	0000	180000	000	00	000	EMPLOYEE MILEAGE ELEM.	\$ 1,297.96	\$ 938.24	\$ 1,048.34	\$ 1,048.34
001	1110	510	0199	000000	000	00	000	XEROX HOLDING	\$ 39,895.77	\$ 66,432.90	\$ 13,337.45	\$ 13,337.45
001	1110	510	0199	000000	020	00	000	INST. SUPPLIES XEROX BASSETT	\$ 8,886.12	\$ 5,236.79	\$ 4,167.14	\$ 4,167.14
001	1110	510	0199	000000	020	01	000	GENERAL REG ELEMENTARY GENERAL SUPPLY	\$ 2,027.86	\$ 10.69	\$ -	\$ -
001	1110	510	0199	000000	020	02	000	GENERAL REG ELEMENTARY GENERAL SUPPLY	\$ 680.83	\$ -	\$ -	\$ -
001	1110	510	0199	000000	020	03	000	GENERAL REG ELEMENTARY GENERAL SUPPLY	\$ 2,117.11	\$ 58.05	\$ -	\$ -
001	1110	510	0199	000000	020	04	000	GENERAL REG ELEMENTARY GENERAL SUPPLY	\$ 857.91	\$ 295.13	\$ 1,713.02	\$ 1,713.02
001	1110	510	0199	000000	020	14	000	GENERAL REG ELEMENTARY GENERAL SUPPLY	\$ 706.13	\$ -	\$ -	\$ -
001	1110	510	0199	020000	020	00	000	GENERAL REG ELEMENTARY GENERAL SUPPLY	\$ 4,627.67	\$ 191.57	\$ -	\$ -
001	1110	510	0199	080000	020	00	000	GENERAL REG ELEMENTARY GENERAL SUPPLY	\$ 330.63	\$ -	\$ -	\$ -
001	1110	510	0199	120000	020	00	000	GENERAL REG ELEMENTARY GENERAL SUPPLY	\$ 528.26	\$ -	\$ -	\$ -
001	1110	510	0199	180000	020	00	000	INSTRU SUPP-GENERAL ELEM-BASSETT ELEM	\$ 10,327.53	\$ 17,539.86	\$ 17,193.47	\$ 17,193.47
001	1110	510	0199	000000	025	00	000	INST. SUPPLIES XEROX DOVER	\$ 7,619.07	\$ 4,160.37	\$ 4,759.34	\$ 4,759.34
001	1110	510	0199	020000	025	00	000	GENERAL SUPPLIES-DOVER ART	\$ 2,947.60	\$ 1,995.51	\$ 2,380.08	\$ 2,380.08
001	1110	510	0199	180000	025	00	000	INSTRU SUPP-GENERAL ELEM-DOVER ELEM	\$ 18,500.33	\$ 19,724.88	\$ 16,833.75	\$ 16,833.75
001	1110	510	0199	000000	030	00	000	INST. SUPPLIES XEROX HILLIARD	\$ 6,448.98	\$ 4,017.29	\$ 4,222.02	\$ 4,222.02
001	1110	510	0199	180000	030	00	000	INSTRU SUPP-GENERAL ELEM-HLD ELEM	\$ 11,898.78	\$ 12,638.65	\$ 14,012.09	\$ 14,012.09
001	1110	510	0199	080000	030	00	000	GENERAL SUPPLIES-HILLIARD PHYS. EDUCATION	\$ -	\$ 1,020.60	\$ -	\$ -
001	1110	510	0199	000000	035	00	000	XEROX SUPPLIES HOLLY LANE	\$ 4,497.49	\$ 3,069.53	\$ 5,275.59	\$ 5,275.59
001	1110	510	0199	180000	035	00	000	INSTRU SUPP-GENERAL ELEM-HOLLY LANE ELEM	\$ 19,502.28	\$ 10,457.70	\$ 9,687.79	\$ 9,687.79
001	1110	510	0199	120000	035	00	000	GENERAL SUPPLIES-HOLLY LANE MUSIC	\$ 200.00	\$ 199.06	\$ -	\$ 5.00
001	1110	510	0199	000000	045	00	000	PARKSIDE XEROX SUPPLIES	\$ 10,764.27	\$ 6,561.00	\$ 7,752.39	\$ 7,752.39
001	1110	510	0199	120000	045	00	000	MUSIC SUPPLIES-PS	\$ 1,838.56	\$ 1,141.56	\$ 1,213.30	\$ 1,213.30
001	1110	510	0199	180000	045	00	000	PARKSIDE GENERAL SUPPLIES	\$ 29,624.78	\$ 21,780.25	\$ 22,494.81	\$ 22,494.81
001	1110	511	0199	180000	000	00	000	ELEMENTARY WORKBOOKS	\$ 1,074.03	\$ -	\$ -	\$ -
001	1110	519	0199	000000	020	00	000	TEXTBOOK ADOPT-AIDS	\$ 321.89	\$ -	\$ 5,667.73	\$ 5,667.73
001	1110	519	0199	000000	025	00	000	TEXTBOOK ADOPT-AIDS	\$ 145.56	\$ -	\$ 4,332.30	\$ 4,332.30
001	1110	519	0199	000000	030	00	000	TEXTBOOK ADOPT-AIDS	\$ 101.92	\$ 116.60	\$ 3,011.63	\$ 3,011.63
001	1110	519	0199	000000	035	00	000	TEXTBOOK ADOPT-AIDS	\$ 401.92	\$ -	\$ 3,219.90	\$ 3,219.90
001	1110	519	0199	000000	045	00	000	TEXTBOOK ADOPT-AIDS	\$ -	\$ 5,411.05	\$ 6,522.98	\$ 6,522.98
001	1110	521	0199	050000	020	00	000	NEW TEXTBOOKS-LANGUAGE ARTS	\$ 3,254.25	\$ -	\$ -	\$ -
001	1110	521	0199	050000	025	00	000	NEW TEXTBOOKS-LANGUAGE ARTS	\$ 2,866.53	\$ -	\$ -	\$ -
001	1110	521	0199	050000	030	00	000	NEW TEXTBOOKS-LANGUAGE ARTS	\$ 1,878.71	\$ -	\$ -	\$ -
001	1110	521	0199	050000	035	00	000	NEW TEXTBOOKS-LANGUAGE ARTS	\$ 1,938.60	\$ -	\$ -	\$ -
001	1110	522	0199	180000	025	00	000	GENERAL REG ELEMENTARY TEXT REPLACEMENT	\$ -	\$ -	\$ (41.67)	\$ -
001	1110	522	0199	180000	035	00	000	GENERAL REG ELEMENTARY TEXT REPLACEMENT	\$ -	\$ -	\$ (45.26)	\$ -
001	1110	522	0199	180000	045	00	000	REPLACEMENT TEXT	\$ -	\$ -	\$ (20.00)	\$ -

2016-2017 Line Item Budget Detail 400-900 Objects

FUND	FUNC	OBJ	SCC	SUBJECT	OPU	IL	JOB	Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Proposed
001	1110	640	0299	180000	020	00	000	NEW EQUIPMENT-GENERAL BASSETT	\$ 537.00	\$ -	\$ -	\$ -
001	1110	640	0299	000000	020	00	000	TEXTBOOK ADOPT-EQUIPMENT	\$ -	\$ -	\$ -	\$ 6,400.00
001	1110	640	0299	180000	025	00	000	NEW EQUIPMENT-DOVER GENERAL	\$ 437.97	\$ 485.90	\$ 188.10	\$ 188.10
001	1110	640	0299	000000	025	00	000	TEXTBOOK ADOPT-EQUIPMENT	\$ -	\$ -	\$ -	\$ 4,120.00
001	1110	640	0299	180000	030	00	000	NEW EQUIPMENT-HILLIARD	\$ -	\$ 699.99	\$ 188.10	\$ 188.10
001	1110	640	0299	000000	030	00	000	TEXTBOOK ADOPT-EQUIPMENT	\$ -	\$ -	\$ -	\$ 4,120.00
001	1110	640	0299	180000	035	00	000	NEW EQUIPMENT-HOLLY LANE	\$ 1,770.91	\$ 2,261.32	\$ -	\$ -
001	1110	640	0299	000000	035	00	000	TEXTBOOK ADOPTION-EQUIPMENT HOLLY LANE	\$ -	\$ -	\$ -	\$ 4,120.00
001	1110	640	0299	180000	045	00	000	GENERAL REG ELEMENTARY EQUIPMENT	\$ 3,034.62	\$ 10,548.71	\$ -	\$ -
001	1110	841	0000	320000	000	00	000	IB DUES AND FEES	\$ 46,948.02	\$ 47,700.00	\$ 32,440.00	\$ 32,440.00
001	1120	411	0000	000000	040	00	000	SUBSTITUTE SERVICES - LBMS	\$ -	\$ -	\$ 20,057.28	\$ 20,057.28
001	1120	411	0000	000000	045	00	000	SUBSTITUTE SERVICES - DIS	\$ -	\$ -	\$ 17,244.32	\$ 17,244.32
001	1120	439	0000	180000	000	00	000	EMPLOYEE MILEAGE JR. HI	\$ 674.46	\$ 553.77	\$ 250.97	\$ 700.00
001	1120	510	0199	000000	040	00	000	INST. SUPPLIES XEROX LEE BURNESON	\$ 8,805.02	\$ 4,732.22	\$ 4,841.66	\$ 4,841.66
001	1120	510	0199	020000	040	00	000	ART SUPPLIES-LB	\$ 2,998.50	\$ 2,299.11	\$ -	\$ -
001	1120	510	0199	060000	040	00	000	FOR. LANG. SUPPLIES-LB	\$ 315.26	\$ 2,464.18	\$ 171.06	\$ 171.06
001	1120	510	0199	080000	040	00	000	PHYS. EDUCATION SUPPLIES-LB	\$ 1,691.70	\$ 732.62	\$ 677.94	\$ 677.94
001	1120	510	0199	110000	040	00	000	MATH SUPPLIES-LB	\$ 348.73	\$ 741.82	\$ 329.66	\$ 329.66
001	1120	510	0199	120000	040	00	000	MUSIC SUPPLIES-LB	\$ 940.65	\$ 681.49	\$ 1,362.60	\$ 1,362.60
001	1120	510	0199	130000	040	00	000	SCIENCE SUPPLIES-LB	\$ 396.50	\$ 1,016.09	\$ 1,023.16	\$ 1,023.16
001	1120	510	0199	150000	040	00	000	SOCIAL STUDIES SUPPLIES-LB	\$ 381.22	\$ 414.94	\$ 100.03	\$ 100.03
001	1120	510	0199	180000	040	00	000	GENERAL SUPPLIES-LB	\$ 29,974.43	\$ 15,530.25	\$ 19,974.97	\$ 19,974.97
001	1120	510	0199	050000	040	00	000	SUPPLIES-ENGLISH	\$ 953.27	\$ 332.96	\$ 820.02	\$ 2,300.00
001	1120	519	0199	000000	040	00	000	TEXTBOOK ADOPT-AIDS	\$ 1,504.20	\$ -	\$ 550.00	\$ 550.00
001	1120	521	0199	150000	040	00	000	NEW TEXT-SOC STUDIES BURNESON	\$ 28,493.26	\$ -	\$ -	\$ -
001	1120	522	0199	180000	040	00	000	REPLACEMENT TEXTBOOKS GEN SECONDARY BURNESON	\$ -	\$ 1,313.66	\$ 878.86	\$ 878.86
001	1120	523	0199	180000	040	00	000	REBINDING TEXTBOOKS GENERAL SECONDARY BURNESO	\$ 402.79	\$ 319.59	\$ -	\$ -
001	1120	523	0199	180000	045	00	000	REBINDING TEXTBOOKS GENERAL SECONDARY PARKSID	\$ 419.34	\$ 887.43	\$ -	\$ -
001	1120	640	0299	120000	040	00	000	REPL. EQUIP. MUSIC	\$ 11,496.10	\$ 614.00	\$ 5,386.49	\$ 5,386.49
001	1120	640	0299	180000	040	00	000	GENERAL REG MIDDLE/JR HIGH EQUIPMENT	\$ 23,762.53	\$ 1,836.64	\$ 34,574.89	\$ 34,574.89
001	1130	411	0000	180000	000	00	001	WESTLAKE ACADEMY FEES	\$ 10,430.00	\$ (8,875.00)	\$ 2,686.00	\$ 2,686.00
001	1130	411	0000	180000	050	00	000	GENERAL REG HIGH SCHOOL INSTRUCTION SERV	\$ -	\$ (450.00)	\$ -	\$ -
001	1130	411	0000	000000	050	00	000	SUBSTITUTE SERVICES - WHS	\$ -	\$ -	\$ 26,086.40	\$ 26,086.40
001	1130	439	0000	180000	050	00	000	EMPLOYEE MILEAGE WHS	\$ 271.60	\$ 192.91	\$ 143.69	\$ 143.69
001	1130	510	0199	020000	050	00	000	ART SUPPLIES	\$ 6,539.62	\$ 5,924.00	\$ 6,830.82	\$ 6,830.82
001	1130	510	0199	030000	050	00	000	SUPPLIES-BUSINESS	\$ 432.30	\$ 334.81	\$ 1,224.13	\$ 1,224.13
001	1130	510	0199	050000	050	00	000	SUPPLIES-ENGLISH	\$ 695.31	\$ 375.85	\$ 1,569.18	\$ 1,569.18
001	1130	510	0199	060000	050	00	000	SUPPLIES-FOREIGN LANGUAGE	\$ 333.15	\$ 839.79	\$ 3,194.06	\$ 3,194.06
001	1130	510	0199	080000	050	00	000	SUPPLIES-HEALTH & PHYSICAL EDUC.	\$ 2,947.36	\$ 1,991.78	\$ 2,344.41	\$ 2,344.41
001	1130	510	0199	100000	050	00	000	SUPPLIES-INDUSTRIAL ARTS	\$ 2,049.34	\$ 2,829.01	\$ 1,721.78	\$ 1,721.78
001	1130	510	0199	110000	050	00	000	SUPPLIES-MATHEMATICS	\$ 427.95	\$ 1,236.71	\$ 522.16	\$ 522.16
001	1130	510	0199	120000	050	00	000	SUPPLIES-MUSIC	\$ 9,683.09	\$ 4,731.27	\$ 2,632.50	\$ 2,632.50
001	1130	510	0199	130000	050	00	000	SUPPLIES-SCIENCE	\$ 12,186.31	\$ 7,256.08	\$ 8,635.37	\$ 8,635.37
001	1130	510	0199	150000	050	00	000	SUPPLIES-SOCIAL STUDIES	\$ 319.79	\$ 574.81	\$ 964.03	\$ 964.03
001	1130	510	0199	180000	050	00	000	SUPPLIES-GENERAL	\$ 15,289.66	\$ 11,814.50	\$ 10,413.61	\$ 10,413.61
001	1130	510	0199	320000	050	00	000	WHS-IB SUPPLIES	\$ 8,325.92	\$ -	\$ -	\$ -

2016-2017 Line Item Budget Detail 400-900 Objects

FUND	FUNC	OBJ	SCC	SUBJECT	OPU	IL	JOB	Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Proposed
001	1130	511	0199	000000	050	00	000	INST. SUPPLIES XEROX WHS'	\$ 18,937.55	\$ 10,916.66	\$ 12,535.21	\$ 12,535.21
001	1130	519	0199	000000	050	00	000	GENERAL REG HIGH SCHOOL OTHER GENERAL SUPPLY	\$ 61.90	\$ 155.40	\$ 472.83	\$ 472.83
001	1130	521	0199	180000	000	00	000	NEW TEXTBOOKS - DISTRICT WIDE	\$ 269,142.51	\$ 44,747.60	\$ 47,065.97	\$ 116,500.00
001	1130	521	0199	150000	050	00	000	NEW TEXTBOOKS-SOC STUDIES WHS	\$ 19,113.05	\$ -	\$ -	\$ -
001	1130	522	0199	180000	050	00	000	REPLACEMENT TEXTBOOKS GEN SECONDARY SR HI	\$ -	\$ 9,255.15	\$ 365.47	\$ 10,000.00
001	1130	523	0199	180000	050	00	000	REBINDING TEXTBOOKS GENERAL SECONDARY SR HI	\$ 566.90	\$ 763.05	\$ 153.69	\$ 1,100.00
001	1130	640	0299	180000	050	00	000	NEW EQUIPMENT GEN SECONDARY SR HI	\$ 2,155.43	\$ 2,600.35	\$ -	\$ -
001	1130	640	0299	180000	050	00	002	WHBS-EQUIPMENT	\$ -	\$ -	\$ 2,001.02	\$ 2,001.02
001	1130	841	0000	320000	050	00	000	IB DUES & FEES - WHS	\$ -	\$ -	\$ 9,108.11	\$ 9,108.11
001	1133	479	0000	000000	050	00	000	POST-SECONDARY TUITION WHS	\$ -	\$ -	\$ (900.00)	\$ -
001	1133	590	0199	000000	050	00	000	POST-SECONDARY SUPPLIES WHS	\$ -	\$ -	\$ 12,185.96	\$ 12,185.96
001	1140	479	0000	000000	000	00	000	VLA-Tuition (OUT OF DISTRICT)	\$ -	\$ 31,759.00	\$ 95,070.00	\$ 95,070.00
001	1190	419	0299	180000	000	00	000	DISTRICT TECHNOLOGY-PUCHASED SERVICES	\$ 41,360.46	\$ 106,436.67	\$ 45,909.01	\$ 45,909.01
001	1190	516	0199	180000	000	00	000	DISTRICT WIDE SOFTWARE	\$ 118,810.14	\$ 46,483.93	\$ 65,374.08	\$ 65,374.08
001	1190	519	0199	000000	000	00	000	IB SUPPLIES AND MATERIALS	\$ 1,490.12	\$ 225.00	\$ -	\$ -
001	1190	640	0299	180000	000	00	000	NEW EQUIPMENT DISTRICT WIDE	\$ 36,308.78	\$ 180,446.88	\$ 19,606.00	\$ 19,606.00
001	1210	410	0000	190000	000	00	000	ACADEMIC GIFTED TEST SCORING SERVICES	\$ 10,327.70	\$ 7,129.32	\$ 6,867.16	\$ 6,867.16
001	1210	419	0000	190000	000	00	000	G/T COMPETITION FEES	\$ -	\$ -	\$ 230.45	\$ 230.45
001	1210	439	0000	190000	000	00	000	GIFTED TRAVEL & MEETING EXPENSES	\$ -	\$ 256.70	\$ 164.14	\$ 164.14
001	1210	441	0000	190000	000	00	000	ACADEMICALLY GIFTED TELEPHONE	\$ 494.29	\$ 511.98	\$ 298.69	\$ 825.00
001	1210	510	0199	190000	000	00	000	ACAD GIFTED&TALENTED INSTRUCTIONAL SUPPLIES	\$ 2,563.53	\$ 500.85	\$ 797.62	\$ 797.62
001	1210	519	0199	190000	000	00	000	ACADEMIC GIFTED IDENTIFICATION SUPPLIES	\$ 13,362.74	\$ 21,927.64	\$ 17,771.74	\$ 17,771.74
001	1210	640	0299	190000	000	00	000	GENERAL ACADEMIC GIFTED EQUIPMENT	\$ 847.20	\$ 244.00	\$ -	\$ -
001	1210	841	0000	190000	000	00	000	GIFTED COORDINATOR-MEMBERSHIPS	\$ 219.00	\$ 25.00	\$ -	\$ -
001	1237	510	0199	190000	000	00	000	LD SUPPLIES (K-6)	\$ 153.67	\$ 2,646.05	\$ (159.10)	\$ 400.00
001	1245	441	0000	190000	050	00	000	SBH TELEPHONE WHS	\$ 510.12	\$ 487.30	\$ 1,051.85	\$ 1,550.00
001	1246	439	0000	190000	000	00	000	Developmentally Handicapped Mileage (7-12)	\$ 1,034.07	\$ 612.68	\$ 498.10	\$ 498.10
001	1247	510	0199	190000	000	00	000	GEN. SPEC. LEARNING HANDICAP- SUPPLIES(7-12)	\$ 546.78	\$ 151.23	\$ -	\$ -
001	1251	439	0000	190000	000	00	000	CLASSROOM SUPPORT ESL MILEAGE	\$ 247.30	\$ 167.69	\$ 17.39	\$ 120.00
001	1290	439	0000	190000	000	00	000	PRE-SCHOOL MILEAGE	\$ 50.00	\$ -	\$ -	\$ 50.00
001	1290	475	0000	000000	000	00	000	J. PETERSON SCHOLARSHIP	\$ 37,786.57	\$ 54,472.44	\$ -	\$ -
001	1290	475	0000	000000	000	00	001	AUTISM SCHOLARSHIP	\$ 88,187.43	\$ 83,394.20	\$ -	\$ -
001	1290	475	0000	190000	000	00	000	J.Peterson Scholarship	\$ -	\$ -	\$ 123,053.58	\$ 123,053.58
001	1290	475	0000	190000	000	00	001	Autism Scholarship	\$ -	\$ -	\$ 103,693.42	\$ 103,693.42
001	1290	510	0199	190000	000	00	000	SPECIAL ED. DISTRICT SUPPLIES	\$ 1,050.97	\$ 614.79	\$ 1,392.18	\$ 1,392.18
001	1290	510	0199	190000	000	00	001	PRE-SCHOOL SUPPLIES	\$ 1,578.01	\$ 1,374.51	\$ 1,373.85	\$ 1,373.85
001	1290	516	0299	190000	000	00	000	SPECIAL EDUCATION SOFTWARE	\$ -	\$ -	\$ 5,901.00	\$ 5,901.00
001	1290	640	0299	190000	000	00	000	DISTRICT WIDE SPECIAL EDUC. EQUIPMENT	\$ 2,759.00	\$ 4,745.14	\$ 4,089.49	\$ 4,089.49
001	1310	410	0199	170000	000	00	000	WEST SHORE VOC. PROGRAM	\$ 23,500.00	\$ 23,500.00	\$ -	\$ -
001	1345	439	0000	140000	050	00	000	GENERAL VOC CO-OP OTHER TRAV MILEAGE/MEET EX	\$ 630.00	\$ 534.42	\$ 1,068.61	\$ 1,068.61
001	1345	441	0000	170000	050	00	000	CO-OP VOC. OWA TELEPHONE WHS	\$ 276.40	\$ 384.93	\$ 358.94	\$ 700.00
001	1345	441	0000	140000	050	00	000	CO-OP VOC. CBE TELEPHONE WHS	\$ 194.32	\$ 274.41	\$ 341.71	\$ 600.00
001	1346	441	0000	170000	050	00	000	CO-OP VOC. OWE TELEPHONE WHS	\$ 194.32	\$ 274.41	\$ 340.34	\$ 600.00
001	1390	476	0000	000000	000	00	000	VOCATIONAL TUITION	\$ 667,987.12	\$ 756,404.46	\$ 835,840.55	\$ 835,840.55
001	1910	474	0000	000000	000	00	000	EXCESS COSTS SPECIAL EDUCATION	\$ 485,423.94	\$ 421,990.94	\$ 410,881.29	\$ 658,500.00
001	1910	476	0000	000000	000	00	000	TUITION VOCATIONAL EDUCATION	\$ 89,045.14	\$ -	\$ -	\$ -

2016-2017 Line Item Budget Detail 400-900 Objects

FUND	FUNC	OBJ	SCC	SUBJECT	OPU	IL	JOB	Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Proposed
001	1910	477	0000	000000	000	00	000	OPEN ENROLLMENT TUITION	\$ 23,333.35	\$ 18,241.00	\$ 31,627.90	\$ 31,627.90
001	1910	478	0000	000000	000	00	000	COMMUNITY SCHOOL TUITION	\$ 593,255.83	\$ 584,889.21	\$ 628,834.01	\$ 631,000.00
001	2120	519	0000	180000	000	00	000	GUIDANCE SERVICE SUPPLIES ELEMENTARY	\$ 492.41	\$ 695.46	\$ 837.97	\$ 837.97
001	2120	519	0000	180000	040	00	000	GUIDANCE SERV. SUPPLIES LB	\$ 1,128.27	\$ 382.06	\$ 437.97	\$ 437.97
001	2120	519	0000	180000	045	00	000	GUID SER SUPPLIES PS	\$ 143.86	\$ -	\$ 49.22	\$ 49.22
001	2124	449	0299	180000	000	00	000	DATA PROCESSING SERVICES (T-1 LINES,LEECA)	\$ 85,307.34	\$ (2,250.00)	\$ -	\$ 4,000.00
001	2132	410	0000	000000	000	00	000	MEDICAL SERV PHYSICAL EXAMS	\$ 13,482.50	\$ 17,904.50	\$ 7,137.50	\$ 7,137.50
001	2132	514	0199	000000	000	00	000	MED SER HEALTH HYGIENE SUPPLIES ALL SCHOOLS	\$ 938.43	\$ 3,615.03	\$ 4,057.05	\$ 4,057.05
001	2132	640	0299	000000	000	00	000	MEDICAL EQUIPMENT	\$ -	\$ 661.68	\$ 1,039.00	\$ 1,039.00
001	2134	439	0000	000000	000	00	000	SCHOOL NURSE - MILEAGE	\$ 864.46	\$ 205.32	\$ 1,852.76	\$ 1,852.76
001	2141	841	0000	000000	000	00	000	PUPIL PERS MEMB PROF ORG	\$ 100.00	\$ 289.00	\$ 289.00	\$ 300.00
001	2142	413	0000	190000	000	00	000	PURCHASED SERVICES	\$ 558,615.52	\$ 595,424.62	\$ 557,116.64	\$ 860,000.00
001	2142	439	0000	190000	000	00	000	PSY. MILEAGE,TRAVEL	\$ 7,287.71	\$ 6,087.01	\$ 12,384.72	\$ 12,384.72
001	2142	441	0000	190000	000	00	000	PSYCHO SER TELEPHONE PUPIL SER	\$ 746.66	\$ 440.75	\$ 626.57	\$ 1,100.00
001	2142	443	0000	190000	000	00	000	PSYCHO SER POSTAGE PUPIL SER	\$ 1,051.02	\$ 946.19	\$ 621.90	\$ 621.90
001	2142	510	0199	190000	000	00	000	DISTRICT TESTING SUPPLIES	\$ 57,451.73	\$ 42,269.01	\$ 63,417.97	\$ 63,417.97
001	2142	512	0000	190000	000	00	000	PSYCHO SER SUPPLIES PUPIL SER	\$ 869.67	\$ 2,365.45	\$ 401.48	\$ 401.48
001	2142	569	0000	190000	000	00	000	PUPIL SERVICES-FOOD FOR MEETINGS	\$ 339.05	\$ 691.16	\$ 183.81	\$ 200.00
001	2149	413	0000	000000	000	00	000	PSYCHOLOGICAL SERVICES-MEDICAID FEE	\$ 201.78	\$ 147.98	\$ 236.17	\$ 236.17
001	2150	439	0000	190000	000	00	000	GENERAL SPEECH PATH/AUDIOLOGY OTHER TRAV MIL	\$ 161.10	\$ 38.74	\$ 45.11	\$ 45.11
001	2150	510	0199	190000	000	00	000	SPEECH PATH-AUDI TCHG AIDS PUPIL SERVICE	\$ 207.85	\$ 346.95	\$ -	\$ -
001	2159	413	0000	000000	000	00	000	SPEECH PATHOLOGY/AUDIOLOGY-MEDICAID FEE	\$ 4,990.11	\$ 5,998.79	\$ 9,484.08	\$ 11,500.00
001	2173	412	0000	000000	000	00	000	PREVENTION COORDINATOR-INSERVICES	\$ 600.00	\$ 962.00	\$ 925.00	\$ 1,150.00
001	2173	519	0000	000000	000	00	000	PREVENTION COORD GENERAL SUPPLIES	\$ 1,625.39	\$ 782.64	\$ 713.63	\$ 713.63
001	2181	413	0000	000000	000	00	000	OT/PT CONTRACTED SERVICES-MEDICAID FEE	\$ -	\$ -	\$ 318.81	\$ 318.81
001	2190	425	0199	000000	050	00	000	OTHER PUPIL SUP SER-RENTAL (COMMENCEMENT) SR	\$ 6,800.00	\$ 6,950.00	\$ 6,700.00	\$ 6,700.00
001	2190	460	0199	000000	000	00	000	OTHER PUPIL SUPPORT PRINTING-STUDENT1FOLDERS	\$ 2,849.49	\$ -	\$ 889.69	\$ 889.69
001	2190	460	0199	000000	040	00	000	CONTRACTED PRINTING	\$ 2,202.00	\$ 2,315.00	\$ 2,315.00	\$ 2,315.00
001	2190	460	0199	000000	045	00	000	CONTRACTED PRINTING	\$ 2,876.90	\$ 2,518.90	\$ 2,246.00	\$ 2,246.00
001	2190	460	0199	000000	050	00	000	CONTRACTED PRINTING	\$ 15,154.62	\$ 8,593.15	\$ 11,106.94	\$ 11,106.94
001	2190	844	0000	000000	000	00	000	GENERAL OTHER SUPPORT-DISABILITIES COUNTY BD	\$ 25,130.63	\$ 24,123.13	\$ 24,108.50	\$ 25,000.00
001	2211	439	0000	000000	000	00	000	DIR ACADEMIC SERV/ACCOUNTABILITY-TRAVEL	\$ 2,398.42	\$ 1,367.98	\$ 3,363.64	\$ 3,363.64
001	2211	441	0000	000000	000	00	000	DIR ACADEMIC SERV/ACCOUNTABILITY-TELEPHONE	\$ 539.96	\$ 509.31	\$ 333.00	\$ 900.00
001	2211	443	0000	000000	000	00	000	DIR ACADEMIC SERV/ACCOUNTABILITY-POSTAGE	\$ 229.68	\$ 324.13	\$ 352.18	\$ 352.18
001	2211	511	0000	000000	000	00	000	DIR ACADEMIC SERV/ACCOUNTABILITY-XEROX	\$ 1,670.61	\$ 676.95	\$ 1,180.52	\$ 1,180.52
001	2211	512	0000	000000	000	00	000	DIR ACADEMIC SERV/ACCOUNTABILITY-SUPPLIES	\$ 994.06	\$ 798.16	\$ 744.38	\$ 744.38
001	2211	516	0000	000000	000	00	000	DIR ACADEMIC SERVICES-SOFTWARE/LICENSES	\$ 58,596.47	\$ 62,616.46	\$ 62,492.97	\$ 62,492.97
001	2211	569	0000	000000	000	00	000	DIR OF ACADEMIC SERVICES-FOOD FOR MEETINGS	\$ 66.54	\$ 133.94	\$ 330.38	\$ 330.38
001	2211	640	0299	000000	000	00	000	DIR ACADEMIC SERV/ACCOUNTABILITY-EQUIP	\$ -	\$ 122.48	\$ -	\$ -
001	2211	841	0000	000000	000	00	000	DIR ACADEMIC SERV/ACCOUNTABILITY-MEMBERSHIPS	\$ 2,629.00	\$ -	\$ -	\$ 175.00
001	2212	841	0000	000000	000	00	001	DISTRICT MEMBERSHIP	\$ -	\$ -	\$ 20,000.00	\$ 20,000.00
001	2213	439	0000	320000	000	00	000	IB TRAVEL/TRAINING-ALL STAFF	\$ 20,437.35	\$ 26,909.99	\$ 20,681.02	\$ 20,681.02
001	2213	439	0000	180000	020	00	000	INSTR STAFF TR TRAVEL BASSETT	\$ 556.63	\$ 829.00	\$ 594.77	\$ 594.77
001	2213	439	0000	180000	025	00	000	INSTR STAFF TR TRAVEL DOVER	\$ 400.00	\$ (330.00)	\$ 100.00	\$ 100.00
001	2213	439	0000	180000	030	00	000	INSTR STAFF TR TRAVEL HLD	\$ 435.00	\$ 600.02	\$ 74.73	\$ 74.73
001	2213	439	0000	180000	035	00	000	INSTR STAFF TR TRAVEL HOLLY LANE	\$ 626.37	\$ 1,100.40	\$ 1,976.97	\$ 1,976.97

2016-2017 Line Item Budget Detail 400-900 Objects

FUND	FUNC	OBJ	SCC	SUBJECT	OPU	IL	JOB	Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Proposed
001	2213	439	0000	180000	040	00	000	INSTR STAFF TRAVEL LB	\$ 2,532.03	\$ 1,591.58	\$ 896.00	\$ 896.00
001	2213	439	0000	180000	045	00	000	INSTR STAFF TRAVEL PS	\$ 1,943.50	\$ (64.28)	\$ 377.20	\$ 377.20
001	2213	439	0000	180000	050	00	000	INSTR STAFF TR TRAVEL SR HI	\$ 4,578.23	\$ 3,040.95	\$ 3,888.90	\$ 3,888.90
001	2219	412	0000	000000	000	00	000	TECHNOLGY COOD. SERVICES	\$ 2,064.75	\$ 1,401.09	\$ 1,404.32	\$ 1,404.32
001	2219	439	0000	000000	000	00	000	TECHNOLOGY TRAVEL	\$ 751.85	\$ 1,000.68	\$ 1,090.92	\$ 1,090.92
001	2219	441	0000	000000	000	00	000	TECHNOLOGY TELEPHONE SERVICE	\$ 629.33	\$ 3,253.29	\$ 716.61	\$ 1,900.00
001	2219	443	0000	000000	000	00	000	TECHNOLOGY POSTAGE	\$ 45.45	\$ 14.57	\$ 22.65	\$ 22.65
001	2219	516	0000	000000	000	00	000	TECHNOLOGY COORD. SOFTWARE	\$ 2,343.58	\$ 37,349.39	\$ 1,094.78	\$ 1,094.78
001	2219	519	0000	000000	000	00	000	TECHNOLOGY COORD. OTHER SUPPLIES	\$ 1,004.38	\$ 1,826.34	\$ 1,026.12	\$ 1,026.12
001	2219	519	0000	000000	000	01	000	TECHNOLOGY COORD. REPLACEMENT PARTS	\$ 2,058.26	\$ 4,073.19	\$ 6,477.34	\$ 6,477.34
001	2219	640	0299	000000	000	00	000	GENERAL OTHER IMPROV-INSTRUCT STAFF EQUIPMEN	\$ 124,904.34	\$ 51,682.44	\$ 52,462.82	\$ 52,462.82
001	2219	841	0000	000000	000	00	000	TECHNOLOGY MEMBERSHIPS	\$ -	\$ -	\$ 305.00	\$ 305.00
001	2222	419	0000	180000	000	00	000	LEEMC MEMBERSHIP/OCIS	\$ 991.25	\$ 962.50	\$ 932.75	\$ 932.75
001	2222	512	0000	180000	020	00	000	SCH LIB SER OFFICE SUPPLIES BHS	\$ 484.14	\$ 199.56	\$ 397.55	\$ 397.55
001	2222	512	0000	180000	025	00	000	SCH LIB SER OFFICE SUPPLIES DOVER	\$ 778.92	\$ 100.00	\$ 175.38	\$ 175.38
001	2222	512	0000	180000	030	00	000	SCH LIB SER OFFICE SUPPLIES HLD	\$ 299.86	\$ 102.14	\$ 297.39	\$ 297.39
001	2222	512	0000	180000	035	00	000	SCH LIB SER OFFICE SUPPLIES HL	\$ -	\$ -	\$ 174.48	\$ 174.48
001	2222	512	0000	180000	040	00	000	SCH LIB SER OFFICE SUPPLIES LB	\$ 290.82	\$ 110.20	\$ 225.68	\$ 225.68
001	2222	512	0000	180000	045	00	000	SCH LIB SER OFFICE SUPPLIES PS	\$ 376.38	\$ 564.07	\$ 700.82	\$ 700.82
001	2222	512	0000	180000	050	00	000	SCH LIB SER OFFICE SUPPLIES SR HI	\$ 367.08	\$ 500.02	\$ 396.62	\$ 396.62
001	2222	529	0199	180000	050	00	000	E-TEXTS WHS	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
001	2222	531	0199	180000	020	00	000	NEW LIB BOOKS BAS SCH LIB SER	\$ 3,783.27	\$ 1,150.89	\$ 8,382.59	\$ 8,382.59
001	2222	531	0199	180000	025	00	000	NEW LIB BOOKS DOV SCH LIB SER	\$ 3,261.70	\$ 3,898.96	\$ 2,015.63	\$ 2,015.63
001	2222	531	0199	180000	030	00	000	NEW LIB BOOKS HLD SCH LIB SER	\$ 3,990.89	\$ 1,428.65	\$ 5,165.41	\$ 5,165.41
001	2222	531	0199	180000	035	00	000	NEW LIB BOOKS HL SCH LIB SER	\$ 2,605.63	\$ 2,371.16	\$ 1,482.00	\$ 1,482.00
001	2222	531	0199	180000	040	00	000	NEW LIB BOOKS LB SCH LIB SER	\$ 3,238.29	\$ 1,540.22	\$ 1,964.93	\$ 1,964.93
001	2222	531	0199	180000	045	00	000	NEW LIB BOOKS PS SCH LIB SER	\$ 5,260.33	\$ 5,128.18	\$ 4,400.45	\$ 4,400.45
001	2222	531	0199	180000	050	00	000	NEW LIB BOOKS SR HI SCH LIB SER	\$ 4,669.31	\$ 4,422.66	\$ 3,841.96	\$ 3,841.96
001	2222	532	0199	180000	030	00	000	REPLACEMENT LIB BOOKS HLD SCH LIB SER	\$ 338.04	\$ -	\$ -	\$ -
001	2222	532	0199	180000	045	00	000	REPLACEMENT LIB BOOKS PS SCH LIB SER	\$ 295.83	\$ 296.48	\$ 293.05	\$ 293.05
001	2222	532	0199	180000	050	00	000	REPLACEMENT LIB BOOKS SR HI SCH LIB SER	\$ 992.07	\$ 445.82	\$ 497.30	\$ 497.30
001	2222	539	0199	180000	025	00	000	SCH LIB SER OTHER LIB BOOKS DOVER	\$ -	\$ -	\$ 171.00	\$ 171.00
001	2222	539	0199	180000	030	00	000	SCH LIB OTHER LIB BOOKS HLD	\$ -	\$ -	\$ 779.65	\$ 779.65
001	2222	539	0199	180000	040	00	000	SCH LIB SER OTHER LIB BOOKS LB	\$ 1,015.00	\$ 1,040.00	\$ 125.00	\$ 125.00
001	2222	539	0199	180000	045	00	000	SCH LIB SER OTHER LIB BOOKS PS	\$ 95.50	\$ -	\$ -	\$ -
001	2222	542	0199	180000	020	00	000	SCH LIB SER PERIODICALS BASSETT	\$ 452.54	\$ 363.64	\$ 363.64	\$ 363.64
001	2222	542	0199	180000	025	00	000	SCH LIB SER PERIODICALS DOVER	\$ 216.65	\$ 270.00	\$ 390.64	\$ 390.64
001	2222	542	0199	180000	030	00	000	SCH LIB SER PERIODICALS HLD	\$ 823.85	\$ -	\$ (118.75)	\$ -
001	2222	542	0199	180000	035	00	000	SCH LIB SER PERIODICALS HL	\$ 367.64	\$ 335.69	\$ 335.69	\$ 335.69
001	2222	542	0199	180000	040	00	000	SCH LIB SER PERIODICALS LB	\$ 878.42	\$ 1,707.19	\$ 807.24	\$ 807.24
001	2222	542	0199	180000	045	00	000	SCH LIB SER PERIODICALS PS	\$ 1,400.62	\$ 1,534.00	\$ 370.78	\$ 370.78
001	2222	542	0199	180000	050	00	000	SCH LIB SER PERIODICALS SR HI	\$ 1,959.03	\$ 157.07	\$ 3,556.24	\$ 3,556.24
001	2223	519	0199	180000	020	00	000	AUDIO VISUAL SUPPLIES-BASSETT	\$ 960.00	\$ 1,190.50	\$ -	\$ -
001	2223	519	0199	180000	030	00	000	AUDIO VISUAL SUPPLIES HILLIARD	\$ 96.11	\$ 130.30	\$ 59.97	\$ 59.97
001	2223	519	0199	180000	035	00	000	AUDIO VISUAL SUPPLIES HOLLY LANE	\$ -	\$ -	\$ 100.00	\$ 100.00
001	2223	519	0199	180000	040	00	000	AUDIO VISUAL SUPPLIES LEE BURNESON	\$ 1,325.98	\$ 114.00	\$ 124.00	\$ 124.00

2016-2017 Line Item Budget Detail 400-900 Objects

FUND	FUNC	OBJ	SCC	SUBJECT	OPU	IL	JOB	Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Proposed
001	2223	519	0199	180000	045	00	000	AUDIO VISUAL SUPPLIES PARKSIDE	\$ 1,801.99	\$ 859.76	\$ 20.00	\$ 20.00
001	2223	519	0199	180000	050	00	000	AUDIO VISUAL SUPPLIES WHS	\$ 168.00	\$ 91.15	\$ 167.88	\$ 167.88
001	2223	549	0199	180000	020	00	000	NON PRINT BASSETT	\$ -	\$ 486.84	\$ -	\$ -
001	2223	549	0199	180000	025	00	000	NON PRINT DOVER	\$ 3,572.00	\$ 1,050.00	\$ -	\$ 600.00
001	2223	549	0199	180000	030	00	000	NON PRINT HILLIARD	\$ 273.41	\$ -	\$ -	\$ -
001	2223	549	0199	180000	040	00	000	NON PRINT LEE BURNESON	\$ 396.00	\$ 968.75	\$ 1,747.80	\$ 1,747.80
001	2223	549	0199	180000	045	00	000	NON PRINT PARKSIDE	\$ 384.10	\$ 216.00	\$ 891.00	\$ 891.00
001	2223	549	0199	180000	050	00	000	NON PRINT SENIOR HIGH	\$ 7,504.08	\$ 4,368.38	\$ 7,620.83	\$ 7,620.83
001	2223	640	0299	180000	020	00	000	AUDIO VISUAL NEW EQUIP.-BAS	\$ 104.98	\$ -	\$ -	\$ -
001	2223	640	0299	180000	030	00	000	NEW EQUIPMENT A/V HILLIARD	\$ 475.48	\$ -	\$ -	\$ -
001	2223	640	0299	180000	045	00	000	AUDIO VIS SERV NEW EQUIPT-PKIS	\$ -	\$ 554.97	\$ -	\$ -
001	2229	449	0299	180000	000	00	000	GENERAL OTHER EDUC MEDIA OTHER COMMUNICATIONS	\$ -	\$ 87,117.52	\$ 75,290.92	\$ 83,000.00
001	2310	419	0000	000000	000	00	000	BOARD OF ED-OTHER PROFESSIONAL/TECHNICAL SRV	\$ -	\$ -	\$ 18,593.40	\$ 18,593.40
001	2310	439	0000	000000	000	00	000	GENERAL BOARD OF EDUC OTHER TRAV MILEAGE/MEE	\$ 2,990.78	\$ 2,669.49	\$ 2,783.28	\$ 2,783.28
001	2310	449	0000	000000	000	00	000	GENERAL BOARD OF EDUC OTHER COMMUNICATIONS	\$ -	\$ -	\$ 244.54	\$ 244.54
001	2310	519	0000	000000	000	00	000	GENERAL BOARD OF EDUC OTHER GENERAL SUPPLY	\$ 1,907.54	\$ 3,862.00	\$ 850.42	\$ 850.42
001	2310	542	0199	000000	000	00	000	BOARD EDUC PERIODICALS	\$ 800.00	\$ 150.00	\$ 150.00	\$ 150.00
001	2310	841	0000	000000	000	00	000	BD OF EDUC. SERV. SERVICE PROF. ORG.	\$ 9,555.00	\$ 13,037.00	\$ 13,579.00	\$ 13,579.00
001	2310	853	0000	000000	000	00	000	GENERAL BOARD OF EDUC FIDELITY BOND PREMIUM	\$ -	\$ -	\$ 655.00	\$ 655.00
001	2411	439	0000	000000	000	00	000	GENERAL OFFICE OF SUPT OTHER TRAV MILEAGE/ME	\$ 3,792.87	\$ 3,669.41	\$ 3,605.51	\$ 3,605.51
001	2411	441	0000	000000	000	00	000	OFF OF SUPT TELEPHONE	\$ 480.15	\$ 397.87	\$ 659.83	\$ 1,200.00
001	2411	443	0000	000000	000	00	000	OFF OF SUPT POSTAGE	\$ 1,655.26	\$ 224.78	\$ 203.11	\$ 203.11
001	2411	490	0000	000000	000	00	000	OFF OF SUPT. CONTRACTED EXPENSES	\$ -	\$ 651.80	\$ -	\$ -
001	2411	512	0000	000000	000	00	000	OFF OF SUPT OFF SUPPLIES	\$ 4,763.75	\$ 5,034.73	\$ 3,521.89	\$ 3,521.89
001	2411	640	0299	000000	000	00	000	OFF OF SUPT NEW EQUIPT	\$ 503.98	\$ 319.99	\$ -	\$ -
001	2411	841	0000	000000	000	00	000	GENERAL OFFICE OF SUPT MEMBRSHIP FEES-PROF OR	\$ 1,999.00	\$ 2,285.00	\$ 2,316.00	\$ 2,316.00
001	2411	853	0000	000000	000	00	000	OFFICE OF SUPT. FIDELITY BOND PREMIUM	\$ -	\$ -	\$ 131.00	\$ 131.00
001	2414	439	0000	000000	000	00	000	SUPPORT GENL ADMIN MILEAGE	\$ 1,367.55	\$ 1,443.16	\$ 743.16	\$ 1,700.00
001	2414	441	0000	000000	000	00	000	SUPPORT GENL ADMIN TELEPHONE	\$ 539.94	\$ 509.35	\$ 379.05	\$ 900.00
001	2414	443	0000	000000	000	00	000	SUPPORT GENL ADMIN POSTAGE	\$ 815.88	\$ 546.18	\$ 420.93	\$ 420.93
001	2414	512	0000	000000	000	00	000	SUPPORT GENL ADMIN OFF SUPPLIES	\$ (1,233.00)	\$ 1,180.00	\$ 1,940.00	\$ 1,940.00
001	2414	841	0000	000000	000	00	000	GENERAL ADMIN-MEMBERSHIP	\$ 75.00	\$ 125.00	\$ 770.00	\$ 770.00
001	2421	439	0000	000000	000	00	000	GENERAL OFFICE OF PRINCIPAL OTHER TRAV MILEAG	\$ -	\$ -	\$ -	\$ 20.00
001	2421	439	0000	000000	020	00	000	GENERAL OFFICE OF PRINCIPAL OTHER TRAV MILEAG	\$ -	\$ -	\$ 35.86	\$ 35.86
001	2421	439	0000	000000	030	00	000	GENERAL OFFICE OF PRINCIPAL OTHER TRAV MILEAG	\$ -	\$ 51.12	\$ -	\$ -
001	2421	439	0000	000000	035	00	000	GENERAL OFFICE OF PRINCIPAL OTHER TRAV MILEAG	\$ 5.49	\$ 340.93	\$ 889.08	\$ 889.08
001	2421	439	0000	000000	040	00	000	GENERAL OFFICE OF PRINCIPAL OTHER TRAV MILEAG	\$ 2,073.27	\$ 835.95	\$ 152.95	\$ 152.95
001	2421	439	0000	000000	045	00	000	GENERAL OFFICE OF PRINCIPAL OTHER TRAV MILEAG	\$ -	\$ -	\$ 190.08	\$ 190.08
001	2421	439	0000	000000	050	00	000	GENERAL OFFICE OF PRINCIPAL OTHER TRAV MILEA	\$ 292.79	\$ 909.38	\$ 2,329.05	\$ 2,329.05
001	2421	441	0000	000000	020	00	000	OFF OF THE PRINC SERV TELEPHONE BASS	\$ 2,448.09	\$ 2,308.61	\$ 2,608.48	\$ 5,500.00
001	2421	441	0000	000000	025	00	000	OFF OF THE PRINC SERV TELEPHONE DOVER	\$ 2,501.51	\$ 2,544.97	\$ 3,041.67	\$ 6,500.00
001	2421	441	0000	000000	030	00	000	OFF OF THE PRINC SERV TELEPHONE HLD	\$ 2,857.99	\$ 3,638.50	\$ 3,045.64	\$ 7,000.00
001	2421	441	0000	000000	035	00	000	OFF OF THE PRINC SERV TELEPHONE HL	\$ 3,584.28	\$ 3,398.23	\$ 3,078.09	\$ 6,500.00
001	2421	441	0000	000000	040	00	000	OFF OF THE PRINC SERV TELEPHONE LB	\$ 5,099.24	\$ 4,394.00	\$ 4,605.76	\$ 9,000.00
001	2421	441	0000	000000	045	00	000	OFF OF THE PRINC SERV TELEPHONE PS	\$ 4,767.69	\$ 8,435.32	\$ 4,138.64	\$ 12,500.00
001	2421	441	0000	000000	050	00	000	OFF OF THE PRINC SERV TELEPHONE SR HI	\$ 5,950.21	\$ 7,157.58	\$ 5,624.53	\$ 12,500.00



2016-2017 Line Item Budget Detail 400-900 Objects

FUND	FUNC	OBJ	SCC	SUBJECT	OPU	IL	JOB	Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Proposed
001	2421	443	0000	000000	020	00	000	OFF OF THE PRINC SERV POSTAGE BASS	\$ 543.28	\$ 1,122.11	\$ 628.06	\$ 628.06
001	2421	443	0000	000000	025	00	000	OFF OF THE PRINC SERV POSTAGE DOVER	\$ 355.38	\$ 879.90	\$ 480.98	\$ 480.98
001	2421	443	0000	000000	030	00	000	OFF OF THE PRINC SERV POSTAGE HLD	\$ 528.12	\$ 768.42	\$ 519.89	\$ 519.89
001	2421	443	0000	000000	035	00	000	OFF OF THE PRINC SERV POSTAGE HL	\$ 429.67	\$ 737.56	\$ 545.47	\$ 545.47
001	2421	443	0000	000000	040	00	000	OFF OF THE PRINC SERV POSTAGE LB	\$ 3,898.78	\$ 2,996.49	\$ 3,736.59	\$ 3,736.59
001	2421	443	0000	000000	045	00	000	OFF OF THE PRINC SERV POSTAGE PS	\$ 2,529.30	\$ 2,241.29	\$ 2,156.61	\$ 2,156.61
001	2421	443	0000	000000	050	00	000	OFF OF THE PRINC SERV POSTAGE SR HI	\$ 9,020.80	\$ 7,000.48	\$ 8,416.41	\$ 12,500.00
001	2421	512	0000	000000	020	00	000	OFF OF THE PRINC SERV OFF SUPP BASS	\$ 1,989.33	\$ 101.38	\$ 357.09	\$ 357.09
001	2421	512	0000	000000	030	00	000	OFF OF THE PRINC SERV OFF SUPP HLD	\$ 2,388.52	\$ 2,230.38	\$ 2,506.81	\$ 2,506.81
001	2421	512	0000	000000	035	00	000	OFF OF THE PRINC SERV OFF SUPP HL	\$ 3,832.00	\$ 3,705.77	\$ 5,399.12	\$ 5,399.12
001	2421	512	0000	000000	040	00	000	OFF OF THE PRINC SERV OFF SUPP LB	\$ 938.49	\$ 2,261.71	\$ 2,370.61	\$ 2,370.61
001	2421	512	0000	000000	045	00	000	OFF OF THE PRINC SERV OFF SUPP PS	\$ 1,632.29	\$ 1,446.46	\$ 531.83	\$ 531.83
001	2421	512	0000	000000	050	00	000	OFF OF THE PRINC SERV OFF SUPP SR HI	\$ 7,599.07	\$ 4,620.60	\$ 2,643.44	\$ 3,400.00
001	2421	640	0299	000000	020	00	000	OFF OF THE PRINC SERV NEW EQUIP BASS	\$ 468.00	\$ -	\$ -	\$ -
001	2421	640	0299	000000	030	00	000	OFF OF THE PRINC SERV NEW EQUIP HLD	\$ -	\$ 159.99	\$ -	\$ -
001	2421	640	0299	000000	035	00	000	OFF OF THE PRINC SERV NEW EQUIP HL	\$ -	\$ 337.49	\$ -	\$ -
001	2421	841	0000	000000	030	00	000	OFF OF THE PRINC. MEMBERSHIPS HILLIARD	\$ 89.00	\$ 423.00	\$ 89.00	\$ 89.00
001	2421	841	0000	000000	035	00	000	OFF OF THE PRINC MEMBERSHIPS HOLLY LN	\$ 564.00	\$ 580.00	\$ 663.00	\$ 663.00
001	2421	841	0000	000000	040	00	000	OFF OF THE PRINC SERV MEMB PROF ORG LB NOR CE	\$ 925.00	\$ 963.98	\$ 525.00	\$ 525.00
001	2421	841	0000	000000	050	00	000	OFF OF THE PRINC SERV MEMB PROF ORG SR NOR C	\$ 1,013.00	\$ 1,023.00	\$ 1,482.30	\$ 1,482.30
001	2429	441	0000	000000	000	00	000	OTH SUPP SERV TELEPHONE NON CERT	\$ 22.84	\$ 17.71	\$ 15.06	\$ 20.00
001	2490	415	0000	000000	000	00	000	GENERAL OTHER ADMIN MANAGEMENT SERV	\$ 30,400.00	\$ -	\$ -	\$ -
001	2490	418	0000	000000	000	00	000	OTHER ADMIN SUPP SERV. PROFESSIONAL SERV.	\$ 220,033.11	\$ 157,493.10	\$ 213,826.94	\$ 250,000.00
001	2490	444	0000	000000	000	00	000	OTHER ADMIN SUPP SERVICES POSTAGE MACH RENTAL	\$ 2,689.00	\$ 2,689.00	\$ 3,461.65	\$ 3,461.65
001	2490	846	0000	000000	000	00	000	GENERAL OTHER ADMIN ELECTION EXPENSE	\$ 68,313.66	\$ -	\$ 101,617.82	\$ 101,617.82
001	2490	847	0000	000000	000	00	000	OTHER ADMIN SUPP SERVICES DELINQUENT LAND TAX	\$ -	\$ 479.32	\$ 221.72	\$ 221.72
001	2490	851	0000	000000	000	00	000	GENERAL ADMN LIABILITY INS (ADMINISTRATORS)	\$ 18,091.00	\$ 18,194.00	\$ 20,747.00	\$ 20,747.00
001	2490	859	0000	000000	000	00	000	WORKERS COMP CONSORTIUM	\$ 7,180.00	\$ 7,395.00	\$ 7,615.00	\$ 8,000.00
001	2500	415	0000	000000	000	00	000	GENERAL FISCAL INVESTMENT MANAGEMENT	\$ 4,470.00	\$ 2,188.00	\$ 3,182.00	\$ 3,500.00
001	2500	423	0000	000000	000	00	000	FISCAL-PURCHASED SERVICES/MAINT. CONTRACTS	\$ 560.00	\$ 1,110.00	\$ 1,217.00	\$ 1,217.00
001	2500	439	0000	000000	000	00	000	GENERAL FISCAL OTHER TRAV MILEAGE/MEET EXP	\$ 1,787.26	\$ 1,295.03	\$ 1,518.55	\$ 1,518.55
001	2500	441	0000	000000	000	00	000	FISCAL SERV TELEPHONE	\$ 448.09	\$ 341.58	\$ 656.74	\$ 1,050.00
001	2500	443	0000	000000	000	00	000	FISCAL SERV POSTAGE	\$ 5,368.85	\$ 4,667.75	\$ 4,280.99	\$ 4,280.99
001	2500	446	0000	000000	000	00	000	FISCAL SERV ADVERT (BUDGET & FINANCIAL STATE)	\$ 17.16	\$ 17.16	\$ 17.16	\$ 17.16
001	2500	512	0000	000000	000	00	000	FISCAL SERV OFF SUPP	\$ 4,042.10	\$ 4,957.91	\$ 3,971.38	\$ 3,971.38
001	2500	516	0000	000000	000	00	000	FISCAL-SOFTWARE	\$ 8,180.40	\$ (58,130.54)	\$ 8,000.00	\$ 8,000.00
001	2500	640	0299	000000	000	00	000	FISCAL SERV NEW EQUIP	\$ 1,194.19	\$ 2,466.16	\$ 179.85	\$ 179.85
001	2500	841	0000	000000	000	00	000	GENERAL FISCAL MEMBRSHF FEES-PROF ORGANZ	\$ 940.00	\$ 910.00	\$ 970.00	\$ 970.00
001	2500	848	0000	000000	000	00	000	FISCAL SERVICES - BANK CHARGES	\$ 26,891.56	\$ 29,305.24	\$ 39,067.12	\$ 39,067.12
001	2500	853	0000	000000	000	00	000	FISCAL SERV FIDELITY BOND PREM	\$ -	\$ -	\$ 750.00	\$ 750.00
001	2510	841	0000	000000	000	00	000	GENERAL OFFICE OF TREASURER MEMBRSHF FEES-PR	\$ 1,444.00	\$ 1,452.00	\$ 1,501.00	\$ 1,501.00
001	2540	416	0000	000000	000	00	000	FISCAL SERV DATA PROC SERV PAYROLL	\$ 7,956.00	\$ 8,053.60	\$ 10,096.00	\$ 10,500.00
001	2560	843	0000	000000	000	00	000	FISCAL SERV AUDITING SERV STATE EXAMINER	\$ 45,955.00	\$ 45,942.70	\$ 46,155.00	\$ 46,155.00
001	2590	845	0000	000000	000	00	000	FISCAL SERV CO AUDITOR&TREAS FEES	\$ 668,274.40	\$ 599,938.41	\$ 589,823.67	\$ 589,823.67
001	2610	439	0000	000000	000	00	000	GENERAL BUSINESS SERVICE AREA DIRECT OTHER TR	\$ 4,420.50	\$ 2,428.29	\$ 1,881.68	\$ 1,881.68
001	2610	441	0000	000000	000	00	000	SUPP SERV BUSIN TELEPHONE	\$ 740.75	\$ 673.63	\$ 259.04	\$ 900.00

2016-2017 Line Item Budget Detail 400-900 Objects

FUND	FUNC	OBJ	SCC	SUBJECT	OPU	IL	JOB	Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Proposed
001	2610	443	0000	000000	000	00	000	SUPP SERV BUSIN POSTAGE	\$ 568.21	\$ 683.95	\$ 725.52	\$ 725.52
001	2610	512	0000	000000	000	00	000	SUPP SERV BUSIN OFF SUPPLIES	\$ 2,320.01	\$ 2,697.94	\$ 4,161.61	\$ 4,161.61
001	2610	512	0000	000000	000	00	001	DISTRICT ID CARDS	\$ (15.00)	\$ (45.00)	\$ 877.00	\$ 877.00
001	2610	841	0000	000000	000	00	000	GENERAL BUSINESS SERVICE AREA DIRECT MEMBRSH	\$ 1,417.00	\$ 1,206.00	\$ 1,520.00	\$ 1,520.00
001	2610	853	0000	000000	000	00	000	GEN. BUSINESS SERV. FIDELITY BOND PREMIUM	\$ -	\$ -	\$ 131.00	\$ 131.00
001	2620	415	0000	000000	000	00	000	PURCHASING SERV(CO-OP PURCHASING)	\$ 1,313.70	\$ 1,293.00	\$ 1,171.58	\$ 1,171.58
001	2640	423	0299	000000	000	00	000	PRTG PUBLISHING & DUPL SERV RENTAL XEROX	\$ 78,312.79	\$ 73,593.44	\$ 102,490.81	\$ 102,490.81
001	2690	439	0000	000000	000	00	000	BUSINESS SERVICES-OTHER CLASS MILEAGE/TRAV	\$ 1,055.73	\$ 1,572.62	\$ 1,304.27	\$ 1,350.00
001	2700	424	0000	000000	000	00	000	OPER & MAINT OF PLANT SERV PROP INS	\$ 73,976.00	\$ 82,128.00	\$ 80,738.00	\$ 85,500.00
001	2700	650	0299	000000	000	00	000	OPER & MAINT SERVICE OTHER NEW VEHICLES	\$ -	\$ -	\$ 34,253.76	\$ 34,253.76
001	2720	423	0299	000000	000	00	000	OPER & MAINT PL SERV REPAIR & MAINT CONT SER	\$ 815,458.19	\$ 514,820.57	\$ 363,301.18	\$ 363,301.18
001	2720	423	0299	000000	000	00	199	PAC-PURCHASED SERVICES	\$ 375.00	\$ 954.00	\$ 679.00	\$ 679.00
001	2720	451	0000	000000	000	00	000	OPER & MAINT PL ELECTRICITY	\$ 784,241.52	\$ 835,549.30	\$ 915,303.88	\$ 915,303.88
001	2720	452	0000	000000	000	00	000	OPER & MAINT PL WATER	\$ 62,174.87	\$ 90,351.49	\$ 64,824.10	\$ 120,000.00
001	2720	453	0000	000000	000	00	000	DISTRICT GAS	\$ 317,725.04	\$ 119,667.47	\$ 132,776.66	\$ 132,776.66
001	2720	512	0000	000000	000	00	199	PAC-OFFICE SUPPLIES	\$ 1,996.61	\$ 4,508.92	\$ 1,836.26	\$ 2,600.00
001	2720	572	0000	000000	000	00	000	OPER & MAINT SUP & MATL FOR OPER MAIN & REP	\$ 84,690.56	\$ 147,387.12	\$ 147,648.04	\$ 147,648.04
001	2720	572	0199	000000	000	00	000	CUSTODIAL SUPPLIES	\$ 92,420.55	\$ 122,321.82	\$ 112,019.47	\$ 112,019.47
001	2720	640	0299	000000	000	00	000	OPER & MAINT REPL EQUIP	\$ 154,357.28	\$ 71,167.60	\$ 67,837.19	\$ 67,837.19
001	2720	640	0299	000000	000	00	199	PAC EQUIPMENT	\$ -	\$ 4,704.37	\$ 7,390.41	\$ 7,390.41
001	2730	571	0299	000000	000	00	000	OPER & MAINT SUPP & MATL FOR MAINT LAND	\$ 57,788.85	\$ 89,525.41	\$ 60,818.18	\$ 60,818.18
001	2740	423	0299	000000	000	00	000	CONTRACTS/MAINTENANCE AGREEMENTS	\$ 40,251.45	\$ 38,035.34	\$ 141,319.76	\$ 141,319.76
001	2740	423	0299	120000	000	00	000	OPER & MAINT CARE UPKEEP EQUIP FURN MUS ALL	\$ 4,493.81	\$ 1,307.75	\$ 1,029.25	\$ 1,029.25
001	2740	423	0299	130000	000	00	000	REPAIR & UPKEEP SCIENCE EQUIPMENT	\$ 1,462.00	\$ -	\$ -	\$ -
001	2750	582	0299	000000	000	00	000	OPER & MAINT FUEL FOR MOTOR VEHICLES	\$ 1,981.60	\$ -	\$ 41.98	\$ 41.98
001	2750	583	0299	000000	000	00	000	OPER & MAINT TIRES & TUBES MOTOR VEHICLES	\$ -	\$ -	\$ -	\$ 400.00
001	2760	419	0000	000000	000	00	000	GENERAL SECURITY SERV OTHER PROF/TECHNIC	\$ 468.00	\$ -	\$ -	\$ -
001	2760	419	0000	000000	050	00	000	OPER & MAINT SECURITY SERVICES SR HIPARK LOT	\$ 11,271.00	\$ 1,114.35	\$ 407.40	\$ 407.40
001	2810	441	0000	000000	000	00	000	PUPIL TRANS SERV TELEPHONE DIRECTOR	\$ 2,965.25	\$ 3,325.37	\$ 2,510.23	\$ 6,000.00
001	2810	443	0000	000000	000	00	000	GENERAL PUP TRANS SERVICE AREA DIRECT POSTAGE	\$ 4,484.21	\$ 1,658.30	\$ 1,411.71	\$ 1,411.71
001	2810	640	0299	000000	000	00	000	PUPIL TRANSP-SERVICE NEW EQUIPT	\$ 1,999.42	\$ 7,017.00	\$ 3,895.00	\$ 3,895.00
001	2810	841	0000	000000	000	00	000	TRANSPORTATION DIRECTOR MEMBERSHIPS	\$ 135.00	\$ -	\$ 35.00	\$ 35.00
001	2829	413	0000	000000	000	00	000	DRIVER, TRANSPORTATION MEDICAID FEE	\$ -	\$ -	\$ -	\$ 40.00
001	2829	439	0000	000000	000	00	000	TRANSPORTATION TRAVEL	\$ 78.50	\$ 4,088.81	\$ 3,179.29	\$ 3,179.29
001	2829	481	0000	000000	000	00	001	PUPIL TRANSPORTATION-PAYMENT IN LIEU	\$ 10,500.00	\$ 444.40	\$ 10,925.00	\$ 13,000.00
001	2829	481	0000	000000	000	00	000	CONTRACTED STUDENT TRANSPORTATION	\$ 46,265.82	\$ 54,985.50	\$ 57,709.00	\$ 57,709.00
001	2829	512	0000	000000	000	00	000	PUPIL TRANS SERV OFFICE SUPPLIES	\$ 3,602.20	\$ 1,980.89	\$ 2,417.14	\$ 2,417.14
001	2829	512	0000	000000	000	00	001	TRANSPORTATION-XEROX SUPPLIES	\$ 1,775.68	\$ 803.46	\$ 961.40	\$ 961.40
001	2829	582	0000	000000	000	00	000	PUPIL TRANS SERV FUEL FOR MTR VEHICLES	\$ 367,759.23	\$ 252,933.53	\$ 158,692.82	\$ 158,692.82
001	2840	423	0000	000000	000	00	000	CONTRACTED VEHICLE REPAIRS	\$ 165,731.69	\$ 129,735.68	\$ 146,557.09	\$ 146,557.09
001	2840	581	0299	000000	000	00	000	VEHICLE CONSUMABLES	\$ 9,587.90	\$ 6,558.05	\$ 7,504.95	\$ 8,500.00
001	2840	583	0299	000000	000	00	000	PUPIL TRANS SERV TIRES TUBES BUSES	\$ 30,569.75	\$ 34,995.11	\$ 25,370.69	\$ 25,370.69
001	2840	590	0299	000000	000	00	000	VEHICLE PARTS/SUPPLIES	\$ 136,613.09	\$ 154,216.21	\$ 155,799.38	\$ 155,799.38
001	2850	660	0299	000000	000	00	000	PUPIL TRANS SERV REPL SCHOOL BUSES	\$ 11,498.00	\$ 23,500.00	\$ 45,000.00	\$ 45,000.00
001	2890	419	0000	000000	000	00	000	DRIVER TRAINING/INSERVICE	\$ 918.50	\$ 1,490.00	\$ 1,332.96	\$ 1,332.96
001	2890	424	0000	000000	000	00	000	PUPIL TRANS SERV BUS INSURANCE	\$ 22,574.00	\$ 23,989.00	\$ 25,116.00	\$ 25,116.00

2016-2017 Line Item Budget Detail 400-900 Objects

FUND	FUNC	OBJ	SCC	SUBJECT	OPU	IL	JOB	Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Proposed
001	2932	439	0000	000000	000	00	000	GENERAL PUBLIC INFO OTHER TRAV MILEAGE/MEET E	\$ -	\$ 290.00	\$ -	\$ -
001	2932	441	0000	000000	000	00	000	GENERAL PUBLIC INFO TELEPHONE	\$ 368.49	\$ 406.98	\$ 325.53	\$ 800.00
001	2932	460	0000	000000	000	00	000	PUBLIC INFO SERV PRTG CLASSROOM COMMENTARY	\$ 21,366.50	\$ 9,948.35	\$ 16,189.83	\$ 16,189.83
001	2932	512	0000	000000	000	00	000	PUBLIC INFO SERV PAPER-SUPPLIES	\$ 1,986.45	\$ 745.34	\$ 643.46	\$ 643.46
001	2932	841	0000	000000	000	00	000	PUBLIC INFO-MEMBERSHIPS	\$ 335.00	\$ 260.00	\$ 275.00	\$ 275.00
001	2940	443	0000	000000	000	00	000	POSTAGE HOLDING	\$ 1,000.00	\$ -	\$ -	\$ -
001	2941	423	0000	000000	000	00	000	PERSONNEL-PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ 1,500.00
001	2941	516	0000	000000	000	00	000	PERSONNEL- SOFTWARE	\$ -	\$ -	\$ 68.53	\$ 68.53
001	2941	590	0000	000000	000	00	000	PERSONNEL-SUPPLIES	\$ 1,494.08	\$ 1,088.39	\$ 1,712.66	\$ 1,712.66
001	2941	640	0299	000000	000	00	000	PERSONNEL-EQUIPMENT	\$ -	\$ 5,327.41	\$ -	\$ -
001	3110	462	0000	000000	000	00	000	FOOD SERVICE-SHARED SERVICES	\$ -	\$ 33,403.75	\$ 26,856.25	\$ 26,856.25
001	3290	439	0000	320000	000	00	001	CONSORTIUM TRAVEL-MILEAGE (OUT OF DISTRICT)	\$ (47.53)	\$ -	\$ -	\$ -
001	5200	419	0299	000000	000	00	000	SITE IMPROVEMENTS-PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ 21,500.00
001	5300	410	0299	000000	000	00	000	ARCHITECH & ENGIN SERV (BUSIN OFF)	\$ 5,761.85	\$ 15,610.19	\$ 3,625.50	\$ 3,625.50
001	5300	419	9002	000000	000	00	000	CAPITAL IMPROVEMENT-PURCHASED SERVICES	\$ -	\$ 20,400.00	\$ 3,600.00	\$ 3,600.00
001	5500	418	0000	000000	000	00	000	GENERAL BLDG ACQUISITION/CONSTRUCT PROFESSION	\$ -	\$ -	\$ -	\$ 3,000.00
001	5500	418	0000	000000	050	00	000	LEGAL COSTS CONSTRUCTION	\$ -	\$ 23,066.20	\$ 27,110.63	\$ 27,110.63
001	5500	419	9002	000000	000	00	000	CAPITAL IMPROVEMENTS-CONSTRUCTION SERIVCES	\$ -	\$ -	\$ 377,514.21	\$ 377,514.21
001	5500	419	0000	000000	040	00	000	CONSTRUCTION SERVICES-MS	\$ 30,612.99	\$ 13,508.41	\$ 500.00	\$ 500.00
001	5500	419	0000	000000	045	00	000	CONSTRUCTION SERVICES-DIS	\$ 9,107.69	\$ -	\$ -	\$ -
001	5500	419	0000	000000	050	00	000	CONSTRUCTION SERVICES-WHS	\$ 218,484.42	\$ 191,802.60	\$ 155,274.19	\$ 155,274.19
001	5500	439	0000	000000	000	00	000	SUPERVISOR OF CONSTRUCTION PROJECTS-TRAVEL	\$ 26.95	\$ -	\$ -	\$ -
001	5500	620	0000	000000	040	00	000	CONSTRUCTION NEW BUILDING - LBMS	\$ -	\$ -	\$ 450.00	\$ 450.00
001	5500	870	0000	000000	000	00	000	OPER & MAINT REAL ESTATE ASSESSMENTS	\$ 1,204.50	\$ 1,223.73	\$ -	\$ 1,500.00
001	5600	410	0299	000000	000	00	000	GENERAL BLDG IMPROVEMENT PROFESSIONAL/TECHNI	\$ 18,000.00	\$ 330,808.00	\$ 86,013.62	\$ 86,013.62
001	5600	620	0299	000000	000	00	000	GENERAL SITE IMPROVE-BLDG IMPROVEMENTS	\$ 12,203.85	\$ 22,623.59	\$ 2,192.00	\$ 2,192.00
001	7200	910	0000	000000	000	00	000	TSFRS FROM GENERAL FUND	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
001	7410	921	0000	000000	000	00	000	ADVANCES FROM GENERAL FUND	\$ 17,251.83	\$ 7,860.43	\$ 21,839.15	\$ 21,839.15
001	7420	920	0000	000000	000	00	000	ADVANCE OUT	\$ 13,960.54	\$ -	\$ -	\$ -
001	7500	930	0000	000000	000	00	000	REFUND PRIOR YEAR RECEIPT	\$ 10.95	\$ 1,905.00	\$ 2,515.00	\$ 4,000.00