



2017-2018 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 2018

001 General Fund	Salary	Benefits	Purchase	Supplies	Equip. New	Other	Misc.	Total
	<u>100</u>	<u>200</u>	<u>400</u>	<u>500</u>	<u>600</u>	<u>800</u>	<u>900</u>	
1100 INSTRUCTIONAL	\$ 14,089,088.88	\$ 5,151,751.99	\$ 501,300.00	\$ 544,775.00	\$ 70,000.00	\$ 70,000.00	\$ -	\$ 20,426,915.86
1200 SPECIAL INSTRUCTIONAL	\$ 5,045,565.28	\$ 2,196,964.24	\$ 293,850.00	\$ 39,000.00	\$ 3,200.00	\$ 550.00	\$ -	\$ 7,579,129.51
1300 VOCATIONAL INSTRUCTION	\$ 133,287.30	\$ 45,139.09	\$ 857,500.00	\$ -	\$ -	\$ -	\$ -	\$ 1,035,926.39
1900 TUITION	\$ 98,395.12	\$ 86,392.96	\$ 1,220,800.00	\$ -	\$ -	\$ -	\$ -	\$ 1,405,588.08
2100 SUDENT SERVICES	\$ 2,161,045.08	\$ 729,401.29	\$ 953,900.00	\$ 7,400.00	\$ -	\$ 25,300.00	\$ -	\$ 3,877,046.38
2200 INSTRUCT. ASSIST SERVICES	\$ 866,266.06	\$ 366,197.67	\$ 121,700.00	\$ 167,315.99	\$ 295,000.00	\$ 10,400.00	\$ -	\$ 1,826,879.72
2300 BOARD SERVICES	\$ 18,558.75	\$ 4,169.44	\$ 15,900.00	\$ 2,200.00	\$ -	\$ 10,600.00	\$ -	\$ 51,428.19
2400 ADMINISTRATIVE SERVICES	\$ 1,795,782.47	\$ 892,803.97	\$ 373,300.00	\$ 23,700.00	\$ 200.00	\$ 120,800.00	\$ -	\$ 3,206,586.44
2500 FISCIAL SERVICES	\$ 372,889.02	\$ 183,207.97	\$ 20,800.00	\$ 12,100.00	\$ 1,200.00	\$ 622,200.00	\$ -	\$ 1,212,396.99
2600 PRINTING	\$ 245,805.16	\$ 116,930.11	\$ 108,600.00	\$ 2,700.00	\$ -	\$ 2,500.00	\$ -	\$ 476,535.28
2700 MAINT. OF PLANT	\$ 2,099,731.28	\$ 906,923.75	\$ 1,721,665.00	\$ 366,400.00	\$ 65,800.00	\$ -	\$ -	\$ 5,160,520.03
2800 TRANSPORTATION	\$ 2,043,981.82	\$ 1,024,515.43	\$ 225,200.00	\$ 330,000.00	\$ -	\$ 100.00	\$ -	\$ 3,623,797.25
2900 OTHER SERVICES	\$ 290,814.64	\$ 122,426.61	\$ 21,500.00	\$ 3,300.00	\$ -	\$ 400.00	\$ -	\$ 438,441.25
3100 FOOD SERVICE OPERATIONS	\$ -	\$ -	\$ 19,200.00	\$ -	\$ -	\$ -	\$ -	\$ 19,200.00
3200 COMMUNICATION SERVICE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4100 SUBJECT ACTIVITY	\$ 135,075.64	\$ 20,185.55	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 155,261.19
4500 SPORTS ORIENTED	\$ 603,447.99	\$ 146,691.24	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,139.23
4600 CO-CURRICULUM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5200 SITE IMPROVEMENT	\$ -	\$ -	\$ 53,400.00	\$ -	\$ -	\$ -	\$ -	\$ 53,400.00
5300 ARCHITECT SERVICE	\$ -	\$ -	\$ 7,800.00	\$ -	\$ -	\$ -	\$ -	\$ 7,800.00
5500 BUILDING / CONSTRUCTION SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500.00	\$ -	\$ 2,500.00
5600 BUILDING IMPROVE.	\$ -	\$ -	\$ 8,100.00	\$ -	\$ 39,000.00	\$ -	\$ -	\$ 47,100.00
5900 FACILITIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6100 PAYMENT OF DEBT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7100 CONTINGENCIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7200 TRANSFER OUT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000.00	\$ 10,000.00
7410 ADVANCE OUT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000.00	\$ 25,000.00
7500 REFUND PRIOR YEAR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,800.00	\$ 3,800.00
TOTAL General Fund 001	\$ 29,999,734.48	\$ 11,993,701.32	\$ 6,524,515.00	\$ 1,498,890.99	\$ 474,400.00	\$ 865,350.00	\$ 38,800.00	\$ 51,395,391.79
FY18 Forecast (Board Approved May 2017)	\$ 30,000,000.00	\$ 12,370,000.00	\$ 6,300,000.00	\$ 1,600,000.00	\$ 475,000.00	\$ 920,000.00	\$ 30,000.00	\$ 51,695,000.00
Under/Over Forecast	\$ (265.52)	\$ (376,298.68)	\$ 224,515.00	\$ (101,109.01)	\$ (600.00)	\$ (54,650.00)	\$ 8,800.00	\$ (299,608.21)



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

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

		<u>2014-2015</u> <u>Actual</u>	<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Proposed</u>
1100 - Regular Instruction					
	100 - Salaries	\$ 15,019,103.90	\$ 14,579,267.60	\$ 14,163,768.79	\$ 14,089,088.88
	200 - Fringe Benefits	\$ 4,916,332.83	\$ 4,612,923.96	\$ 4,509,258.53	\$ 5,151,751.99
	400 - Purchased Services	\$ 134,754.51	\$ 251,563.44	\$ 448,041.86	\$ 501,300.00
	500 - Supplies and Materials	\$ 363,755.80	\$ 356,625.07	\$ 689,563.12	\$ 544,775.00
	600 - Capital Outlay	\$ 199,493.79	\$ 61,944.60	\$ 89,221.44	\$ 70,000.00
	800 - Other	\$ 47,700.00	\$ 41,548.11	\$ 78,690.00	\$ 70,000.00
	900 - Misc	\$ -	\$ -	\$ -	\$ -
	Total 1100 - Regular Instruction	\$ 20,681,140.83	\$ 19,903,872.78	\$ 19,978,543.74	\$ 20,426,915.86
1200 - Special Instruction					
	100 - Salaries	\$ 4,666,890.38	\$ 4,694,761.41	\$ 4,973,491.09	\$ 5,045,565.28
	200 - Fringe Benefits	\$ 1,867,152.66	\$ 1,892,084.08	\$ 2,043,964.26	\$ 2,196,964.24
	400 - Purchased Services	\$ 147,032.31	\$ 235,874.78	\$ 284,903.47	\$ 293,850.00
	500 - Supplies and Materials	\$ 27,215.07	\$ 27,077.29	\$ 51,899.12	\$ 39,000.00
	600 - Capital Outlay	\$ 4,989.14	\$ 4,089.49	\$ 3,117.66	\$ 3,200.00
	800 - Other	\$ 25.00	\$ -	\$ -	\$ 550.00
	900 - Misc	\$ -	\$ -	\$ -	\$ -
	Total 1200 - Special Instruction	\$ 6,713,304.56	\$ 6,853,887.05	\$ 7,357,375.60	\$ 7,579,129.51
1300 - Vocational Instruction					
	100 - Salaries	\$ 126,905.62	\$ 129,820.82	\$ 131,967.62	\$ 133,287.30
	200 - Fringe Benefits	\$ 43,104.24	\$ 41,366.12	\$ 42,324.05	\$ 45,139.09
	400 - Purchased Services	\$ 781,372.63	\$ 837,950.15	\$ 550,572.63	\$ 857,500.00
	500 - Supplies and Materials	\$ -	\$ -	\$ -	\$ -
	600 - Capital Outlay	\$ -	\$ -	\$ -	\$ -
	800 - Other	\$ -	\$ -	\$ -	\$ -
	900 - Misc	\$ -	\$ -	\$ -	\$ -
	Total 1300 - Vocational Instruction	\$ 951,382.49	\$ 1,009,137.09	\$ 724,864.30	\$ 1,035,926.39

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

		<u>2014-2015</u> <u>Actual</u>	<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Proposed</u>
1400 - Adult / Continuing Instruction					
	100 - Salaries	\$ -	\$ -	\$ -	\$ -
	200 - Fringe Benefits	\$ -	\$ -	\$ -	\$ -
	400 - Purchased Services	\$ -	\$ -	\$ -	\$ -
	500 - Supplies and Materials	\$ -	\$ -	\$ -	\$ -
	600 - Capital Outlay	\$ -	\$ -	\$ -	\$ -
	800 - Other	\$ -	\$ -	\$ -	\$ -
	900 - Misc	\$ -	\$ -	\$ -	\$ -
	Total 1400 - Adult / Continuing Instruction	\$ -	\$ -	\$ -	\$ -
1900 - Other Instruction					
	100 - Salaries	\$ 127,715.93	\$ 156,238.38	\$ 97,420.91	\$ 98,395.12
	200 - Fringe Benefits	\$ 75,753.40	\$ 95,613.86	\$ 78,938.22	\$ 86,392.96
	400 - Purchased Services	\$ 1,025,121.15	\$ 1,071,343.20	\$ 1,210,037.71	\$ 1,220,800.00
	500 - Supplies and Materials	\$ -	\$ -	\$ -	\$ -
	600 - Capital Outlay	\$ -	\$ -	\$ -	\$ -
	800 - Other	\$ -	\$ -	\$ -	\$ -
	900 - Misc	\$ -	\$ -	\$ -	\$ -
	Total 1900 - Other Instruction	\$ 1,228,590.48	\$ 1,323,195.44	\$ 1,386,396.84	\$ 1,405,588.08
2100 - Support Services - Pupils					
	100 - Salaries	\$ 2,062,627.35	\$ 2,121,717.01	\$ 2,097,668.40	\$ 2,161,045.08
	200 - Fringe Benefits	\$ 697,005.21	\$ 675,890.13	\$ 690,258.74	\$ 729,401.29
	400 - Purchased Services	\$ 646,282.95	\$ 614,006.89	\$ 762,514.51	\$ 953,900.00
	500 - Supplies and Materials	\$ 51,147.76	\$ 70,099.10	\$ 19,504.03	\$ 7,400.00
	600 - Capital Outlay	\$ 661.68	\$ 1,039.00	\$ -	\$ -
	800 - Other	\$ 24,412.13	\$ 24,397.50	\$ 23,994.50	\$ 25,300.00
	900 - Misc	\$ -	\$ -	\$ -	\$ -
	Total 2100 - Support Services - Pupils	\$ 3,482,137.08	\$ 3,507,149.63	\$ 3,593,940.18	\$ 3,877,046.38

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

		<u>2014-2015</u> <u>Actual</u>	<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Proposed</u>
2200 - Support Services - Instructional Staff					
	100 - Salaries	\$ 995,279.00	\$ 851,357.10	\$ 857,294.12	\$ 866,266.06
	200 - Fringe Benefits	\$ 376,151.74	\$ 340,529.64	\$ 345,149.55	\$ 366,197.67
	400 - Purchased Services	\$ 129,628.73	\$ 112,096.58	\$ 105,816.34	\$ 121,700.00
	500 - Supplies and Materials	\$ 145,616.71	\$ 122,270.34	\$ 107,926.45	\$ 167,315.99
	600 - Capital Outlay	\$ 52,359.89	\$ 52,462.82	\$ 120,038.37	\$ 295,000.00
	800 - Other	\$ -	\$ 20,305.00	\$ 9,945.00	\$ 10,400.00
	900 - Misc	\$ -	\$ -	\$ -	\$ -
	Total 2200 - Support Services - Instructional Staff	\$ 1,699,036.07	\$ 1,499,021.48	\$ 1,546,169.83	\$ 1,826,879.72
2300 - Support Services - Board of Education					
	100 - Salaries	\$ 20,000.00	\$ 22,125.00	\$ 18,375.00	\$ 18,558.75
	200 - Fringe Benefits	\$ 4,670.81	\$ 5,343.16	\$ 4,128.16	\$ 4,169.44
	400 - Purchased Services	\$ 2,669.49	\$ 21,621.22	\$ 15,790.66	\$ 15,900.00
	500 - Supplies and Materials	\$ 4,012.00	\$ 1,000.42	\$ 2,096.11	\$ 2,200.00
	600 - Capital Outlay	\$ -	\$ -	\$ -	\$ -
	800 - Other	\$ 13,037.00	\$ 14,234.00	\$ 9,540.00	\$ 10,600.00
	900 - Misc	\$ -	\$ -	\$ -	\$ -
	Total 2300 - Support Services - Board of Education	\$ 44,389.30	\$ 64,323.80	\$ 49,929.93	\$ 51,428.19
2400 - Support Services - Administration					
	100 - Salaries	\$ 1,683,147.86	\$ 1,664,590.26	\$ 1,709,289.57	\$ 1,795,782.47
	200 - Fringe Benefits	\$ 821,880.01	\$ 814,018.21	\$ 846,581.51	\$ 892,803.97
	400 - Purchased Services	\$ 217,403.20	\$ 269,539.08	\$ 358,078.46	\$ 373,300.00
	500 - Supplies and Materials	\$ 20,581.03	\$ 19,270.79	\$ 19,806.90	\$ 23,700.00
	600 - Capital Outlay	\$ 817.47	\$ -	\$ 129.99	\$ 200.00
	800 - Other	\$ 31,468.30	\$ 136,177.84	\$ 110,799.64	\$ 120,800.00
	900 - Misc	\$ -	\$ -	\$ -	\$ -
	Total 2400 - Support Services - Administration	\$ 2,775,297.87	\$ 2,903,596.18	\$ 3,044,686.07	\$ 3,206,586.44

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

		<u>2014-2015</u> <u>Actual</u>	<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Proposed</u>
2500 - Support Services - Fiscal					
	100 - Salaries	\$ 389,398.03	\$ 453,179.73	\$ 382,328.80	\$ 372,889.02
	200 - Fringe Benefits	\$ 168,992.32	\$ 190,486.96	\$ 172,458.40	\$ 183,207.97
	400 - Purchased Services	\$ 17,673.12	\$ 20,968.44	\$ 20,120.80	\$ 20,800.00
	500 - Supplies and Materials	\$ (53,172.63)	\$ 11,971.38	\$ 12,023.22	\$ 12,100.00
	600 - Capital Outlay	\$ 2,466.16	\$ 179.85	\$ 1,145.43	\$ 1,200.00
	800 - Other	\$ 677,548.35	\$ 678,266.79	\$ 617,019.34	\$ 622,200.00
	900 - Misc	\$ -	\$ -	\$ -	\$ -
	Total 2500 - Support Services - Fiscal	\$ 1,202,905.35	\$ 1,355,053.15	\$ 1,205,095.99	\$ 1,212,396.99
2600 - Support Services - Business					
	100 - Salaries	\$ 310,722.25	\$ 257,248.60	\$ 243,371.45	\$ 245,805.16
	200 - Fringe Benefits	\$ 137,690.77	\$ 114,435.40	\$ 110,629.26	\$ 116,930.11
	400 - Purchased Services	\$ 80,244.93	\$ 107,832.90	\$ 107,395.42	\$ 108,600.00
	500 - Supplies and Materials	\$ 2,652.94	\$ 5,038.61	\$ 2,509.60	\$ 2,700.00
	600 - Capital Outlay	\$ -	\$ -	\$ -	\$ -
	800 - Other	\$ 1,206.00	\$ 1,651.00	\$ 1,491.00	\$ 2,500.00
	900 - Misc	\$ -	\$ -	\$ -	\$ -
	Total 2600 - Support Services - Business	\$ 532,516.89	\$ 486,206.51	\$ 465,396.73	\$ 476,535.28
2700 - Support Services - Oper. & Maint.-Facilities					
	100 - Salaries	\$ 2,031,508.30	\$ 2,014,628.74	\$ 2,056,978.04	\$ 2,099,731.28
	200 - Fringe Benefits	\$ 854,414.70	\$ 879,144.76	\$ 850,958.36	\$ 906,923.75
	400 - Purchased Services	\$ 1,683,928.27	\$ 1,700,379.23	\$ 1,666,433.02	\$ 1,721,665.00
	500 - Supplies and Materials	\$ 363,743.27	\$ 322,363.93	\$ 366,190.47	\$ 366,400.00
	600 - Capital Outlay	\$ 75,871.97	\$ 109,481.36	\$ 107,241.43	\$ 65,800.00
	800 - Other	\$ -	\$ -	\$ -	\$ -
	900 - Misc	\$ -	\$ -	\$ -	\$ -
	Total 2700 - Support Services - Oper. & Maint.-Facilities	\$ 5,009,466.51	\$ 5,025,998.02	\$ 5,047,801.32	\$ 5,160,520.03

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

		<u>2014-2015</u> <u>Actual</u>	<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Proposed</u>
2800 - Support Services - Pupil Transportation					
	100 - Salaries	\$ 2,160,227.42	\$ 2,001,436.26	\$ 2,034,360.29	\$ 2,043,981.82
	200 - Fringe Benefits	\$ 1,011,229.73	\$ 989,407.27	\$ 955,340.54	\$ 1,024,515.43
	400 - Purchased Services	\$ 219,717.06	\$ 248,741.28	\$ 220,963.52	\$ 225,200.00
	500 - Supplies and Materials	\$ 451,487.25	\$ 350,746.38	\$ 329,664.30	\$ 330,000.00
	600 - Capital Outlay	\$ 30,517.00	\$ 48,895.00	\$ 79,592.00	\$ -
	800 - Other	\$ -	\$ 35.00	\$ 35.00	\$ 100.00
	900 - Misc	\$ -	\$ -	\$ -	\$ -
	Total 2800 - Support Services - Pupil Transportation	\$ 3,873,178.46	\$ 3,639,261.19	\$ 3,619,955.65	\$ 3,623,797.25
2900 - Support Services - Central					
	100 - Salaries	\$ 181,017.56	\$ 257,818.69	\$ 282,885.78	\$ 290,814.64
	200 - Fringe Benefits	\$ 80,239.58	\$ 110,559.23	\$ 116,880.66	\$ 122,426.61
	400 - Purchased Services	\$ 10,645.33	\$ 16,515.36	\$ 21,160.17	\$ 21,500.00
	500 - Supplies and Materials	\$ 1,833.73	\$ 2,424.65	\$ 3,184.07	\$ 3,300.00
	600 - Capital Outlay	\$ 5,327.41	\$ -	\$ -	\$ -
	800 - Other	\$ 260.00	\$ 275.00	\$ 275.00	\$ 400.00
	900 - Misc	\$ -	\$ -	\$ -	\$ -
	Total 2900 - Support Services - Central	\$ 279,323.61	\$ 387,592.93	\$ 424,385.68	\$ 438,441.25
3100 - Food Services Operations					
	100 - Salaries	\$ -	\$ -	\$ -	\$ -
	200 - Fringe Benefits	\$ -	\$ -	\$ -	\$ -
	400 - Purchased Services	\$ 33,403.75	\$ 26,856.25	\$ 7,578.75	\$ 19,200.00
	500 - Supplies and Materials	\$ -	\$ -	\$ -	\$ -
	600 - Capital Outlay	\$ -	\$ -	\$ -	\$ -
	800 - Other	\$ -	\$ -	\$ -	\$ -
	900 - Misc	\$ -	\$ -	\$ -	\$ -
	Total 3100 - Food Services Operations	\$ 33,403.75	\$ 26,856.25	\$ 7,578.75	\$ 19,200.00

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

		<u>2014-2015</u> <u>Actual</u>	<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Proposed</u>
3200 - Community Services					
	100 - Salaries	\$ -	\$ -	\$ -	\$ -
	200 - Fringe Benefits	\$ -	\$ -	\$ -	\$ -
	400 - Purchased Services	\$ -	\$ -	\$ -	\$ -
	500 - Supplies and Materials	\$ -	\$ -	\$ -	\$ -
	600 - Capital Outlay	\$ -	\$ -	\$ -	\$ -
	800 - Other	\$ -	\$ -	\$ -	\$ -
	900 - Misc	\$ -	\$ -	\$ -	\$ -
	Total 3200 - Community Services	\$ -	\$ -	\$ -	\$ -
3900 - Other Operation of Non-Instruct. Serv.					
	100 - Salaries	\$ -	\$ -	\$ -	\$ -
	200 - Fringe Benefits	\$ -	\$ -	\$ -	\$ -
	400 - Purchased Services	\$ -	\$ -	\$ -	\$ -
	500 - Supplies and Materials	\$ -	\$ -	\$ -	\$ -
	600 - Capital Outlay	\$ -	\$ -	\$ -	\$ -
	800 - Other	\$ -	\$ -	\$ -	\$ -
	900 - Misc	\$ -	\$ -	\$ -	\$ -
	Total 3900 - Other Operation of Non-Instruct. Serv.	\$ -	\$ -	\$ -	\$ -
4100 - Academic & Subject Oriented Activities					
	100 - Salaries	\$ 89,590.82	\$ 89,890.15	\$ 133,738.26	\$ 135,075.64
	200 - Fringe Benefits	\$ 20,307.74	\$ 19,682.09	\$ 19,985.69	\$ 20,185.55
	400 - Purchased Services	\$ -	\$ -	\$ -	\$ -
	500 - Supplies and Materials	\$ -	\$ -	\$ -	\$ -
	600 - Capital Outlay	\$ -	\$ -	\$ -	\$ -
	800 - Other	\$ -	\$ -	\$ -	\$ -
	900 - Misc	\$ -	\$ -	\$ -	\$ -
	Total 4100 - Academic & Subject Oriented Activities	\$ 109,898.56	\$ 109,572.24	\$ 153,723.95	\$ 155,261.19

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

		<u>2014-2015</u> <u>Actual</u>	<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Proposed</u>
4300 - Occupational Oriented Activities					
	100 - Salaries	\$ -	\$ -	\$ -	\$ -
	200 - Fringe Benefits	\$ -	\$ -	\$ -	\$ -
	400 - Purchased Services	\$ -	\$ -	\$ -	\$ -
	500 - Supplies and Materials	\$ -	\$ -	\$ -	\$ -
	600 - Capital Outlay	\$ -	\$ -	\$ -	\$ -
	800 - Other	\$ -	\$ -	\$ -	\$ -
	900 - Misc	\$ -	\$ -	\$ -	\$ -
	Total 4300 - Occupational Oriented Activities	\$ -	\$ -	\$ -	\$ -
4500 - Sports Oriented Activities					
	100 - Salaries	\$ 481,739.94	\$ 490,112.45	\$ 597,473.26	\$ 603,447.99
	200 - Fringe Benefits	\$ 142,178.28	\$ 138,895.51	\$ 141,888.06	\$ 146,691.24
	400 - Purchased Services	\$ -	\$ -	\$ -	\$ -
	500 - Supplies and Materials	\$ -	\$ -	\$ -	\$ -
	600 - Capital Outlay	\$ -	\$ -	\$ -	\$ -
	800 - Other	\$ -	\$ -	\$ -	\$ -
	900 - Misc	\$ -	\$ -	\$ -	\$ -
	Total 4500 - Sports Oriented Activities	\$ 623,918.22	\$ 629,007.96	\$ 739,361.32	\$ 750,139.23
4600 - School & Public Service Co-Curr. Activities					
	100 - Salaries	\$ -	\$ -	\$ -	\$ -
	200 - Fringe Benefits	\$ -	\$ -	\$ -	\$ -
	400 - Purchased Services	\$ -	\$ -	\$ -	\$ -
	500 - Supplies and Materials	\$ -	\$ -	\$ -	\$ -
	600 - Capital Outlay	\$ -	\$ -	\$ -	\$ -
	800 - Other	\$ -	\$ -	\$ -	\$ -
	900 - Misc	\$ -	\$ -	\$ -	\$ -
	Total 4600 - School & Public Service Co-Curr. Activities	\$ -	\$ -	\$ -	\$ -

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

		<u>2014-2015</u> <u>Actual</u>	<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Proposed</u>
5200 - Site Improvement Services					
	100 - Salaries	\$ -	\$ -	\$ -	\$ -
	200 - Fringe Benefits	\$ -	\$ -	\$ -	\$ -
	400 - Purchased Services	\$ -	\$ -	\$ 53,396.25	\$ 53,400.00
	500 - Supplies and Materials	\$ -	\$ -	\$ -	\$ -
	600 - Capital Outlay	\$ -	\$ -	\$ -	\$ -
	800 - Other	\$ -	\$ -	\$ -	\$ -
	900 - Misc	\$ -	\$ -	\$ -	\$ -
	Total 5200 - Site Improvement Services	\$ -	\$ -	\$ 53,396.25	\$ 53,400.00
5300 - Architecture & Engineering Services					
	100 - Salaries	\$ -	\$ -	\$ -	\$ -
	200 - Fringe Benefits	\$ -	\$ -	\$ -	\$ -
	400 - Purchased Services	\$ 36,010.19	\$ 7,225.50	\$ 7,765.42	\$ 7,800.00
	500 - Supplies and Materials	\$ -	\$ -	\$ -	\$ -
	600 - Capital Outlay	\$ -	\$ -	\$ -	\$ -
	800 - Other	\$ -	\$ -	\$ -	\$ -
	900 - Misc	\$ -	\$ -	\$ -	\$ -
	Total 5300 - Architecture & Engineering Services	\$ 36,010.19	\$ 7,225.50	\$ 7,765.42	\$ 7,800.00
5400 - Educational Specifications Development Services					
	100 - Salaries	\$ -	\$ -	\$ -	\$ -
	200 - Fringe Benefits	\$ -	\$ -	\$ -	\$ -
	400 - Purchased Services	\$ -	\$ -	\$ -	\$ -
	500 - Supplies and Materials	\$ -	\$ -	\$ -	\$ -
	600 - Capital Outlay	\$ -	\$ -	\$ -	\$ -
	800 - Other	\$ -	\$ -	\$ -	\$ -
	900 - Misc	\$ -	\$ -	\$ -	\$ -
	Total 5400 - Educational Specifications Development Services	\$ -	\$ -	\$ -	\$ -

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

		<u>2014-2015</u> <u>Actual</u>	<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Proposed</u>
5500 - Building Acquisition & Construction Services					
	100 - Salaries	\$ -	\$ -	\$ -	\$ -
	200 - Fringe Benefits	\$ -	\$ -	\$ -	\$ -
	400 - Purchased Services	\$ 228,377.21	\$ 560,399.03	\$ 511,129.82	\$ -
	500 - Supplies and Materials	\$ -	\$ -	\$ -	\$ -
	600 - Capital Outlay	\$ -	\$ 450.00	\$ -	\$ -
	800 - Other	\$ 1,223.73	\$ -	\$ -	\$ 2,500.00
	900 - Misc	\$ -	\$ -	\$ -	\$ -
	Total 5500 - Building Acquisition & Construction Services	\$ 229,600.94	\$ 560,849.03	\$ 511,129.82	\$ 2,500.00
5600 - Building Improvement Services					
	100 - Salaries	\$ -	\$ -	\$ -	\$ -
	200 - Fringe Benefits	\$ -	\$ -	\$ -	\$ -
	400 - Purchased Services	\$ 330,808.00	\$ 86,013.62	\$ 8,079.59	\$ 8,100.00
	500 - Supplies and Materials	\$ -	\$ -	\$ -	\$ -
	600 - Capital Outlay	\$ 22,623.59	\$ 2,192.00	\$ -	\$ 39,000.00
	800 - Other	\$ -	\$ -	\$ -	\$ -
	900 - Misc	\$ -	\$ -	\$ -	\$ -
	Total 5600 - Building Improvement Services	\$ 353,431.59	\$ 88,205.62	\$ 8,079.59	\$ 47,100.00
5900 - Other Facilities Acquisition & Construction Services					
	100 - Salaries	\$ -	\$ -	\$ -	\$ -
	200 - Fringe Benefits	\$ -	\$ -	\$ -	\$ -
	400 - Purchased Services	\$ -	\$ -	\$ -	\$ -
	500 - Supplies and Materials	\$ -	\$ -	\$ -	\$ -
	600 - Capital Outlay	\$ -	\$ -	\$ -	\$ -
	800 - Other	\$ -	\$ -	\$ -	\$ -
	900 - Misc	\$ -	\$ -	\$ -	\$ -
	Total 5900 - Other Facilities Acquisition & Construction Services	\$ -	\$ -	\$ -	\$ -

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

		<u>2014-2015</u> <u>Actual</u>	<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Proposed</u>
6100 - Debt Service					
	100 - Salaries	\$ -	\$ -	\$ -	\$ -
	200 - Fringe Benefits	\$ -	\$ -	\$ -	\$ -
	400 - Purchased Services	\$ -	\$ -	\$ -	\$ -
	500 - Supplies and Materials	\$ -	\$ -	\$ -	\$ -
	600 - Capital Outlay	\$ -	\$ -	\$ -	\$ -
	800 - Other	\$ -	\$ -	\$ -	\$ -
	900 - Misc	\$ -	\$ -	\$ -	\$ -
Total 6100 - Debt Service		\$ -	\$ -	\$ -	\$ -
7100 - Contingencies					
	100 - Salaries	\$ -	\$ -	\$ -	\$ -
	200 - Fringe Benefits	\$ -	\$ -	\$ -	\$ -
	400 - Purchased Services	\$ -	\$ -	\$ -	\$ -
	500 - Supplies and Materials	\$ -	\$ -	\$ -	\$ -
	600 - Capital Outlay	\$ -	\$ -	\$ -	\$ -
	800 - Other	\$ -	\$ -	\$ -	\$ -
	900 - Misc	\$ -	\$ -	\$ -	\$ -
Total 7100 - Contingencies		\$ -	\$ -	\$ -	\$ -
7200 - Transfers					
	100 - Salaries	\$ -	\$ -	\$ -	\$ -
	200 - Fringe Benefits	\$ -	\$ -	\$ -	\$ -
	400 - Purchased Services	\$ -	\$ -	\$ -	\$ -
	500 - Supplies and Materials	\$ -	\$ -	\$ -	\$ -
	600 - Capital Outlay	\$ -	\$ -	\$ -	\$ -
	800 - Other	\$ -	\$ -	\$ -	\$ -
	900 - Misc	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Total 7200 - Transfers		\$ -	\$ -	\$ -	\$ -

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

		<u>2014-2015</u> <u>Actual</u>	<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Proposed</u>
7400 - Advances					
	100 - Salaries	\$ -	\$ -	\$ -	\$ -
	200 - Fringe Benefits	\$ -	\$ -	\$ -	\$ -
	400 - Purchased Services	\$ -	\$ -	\$ -	\$ -
	500 - Supplies and Materials	\$ -	\$ -	\$ -	\$ -
	600 - Capital Outlay	\$ -	\$ -	\$ -	\$ -
	800 - Other	\$ -	\$ -	\$ -	\$ -
	900 - Misc	\$ 7,860.43	\$ 21,839.15	\$ 686,944.20	\$ 25,000.00
Total 7400 - Advances		\$ -	\$ -	\$ -	\$ -
7500 - Refund of Prior Year Receipts					
	100 - Salaries	\$ -	\$ -	\$ -	\$ -
	200 - Fringe Benefits	\$ -	\$ -	\$ -	\$ -
	400 - Purchased Services	\$ -	\$ -	\$ -	\$ -
	500 - Supplies and Materials	\$ -	\$ -	\$ -	\$ -
	600 - Capital Outlay	\$ -	\$ -	\$ -	\$ -
	800 - Other	\$ -	\$ -	\$ -	\$ -
	900 - Misc	\$ 1,905.00	\$ 2,515.00	\$ 3,765.75	\$ 3,800.00
Total 7500 - Refund of Prior Year Receipts		\$ -	\$ -	\$ -	\$ -
7900 - Other Miscellaneous Use of Funds					
	100 - Salaries	\$ -	\$ -	\$ -	\$ -
	200 - Fringe Benefits	\$ -	\$ -	\$ -	\$ -
	400 - Purchased Services	\$ -	\$ -	\$ -	\$ -
	500 - Supplies and Materials	\$ -	\$ -	\$ -	\$ -
	600 - Capital Outlay	\$ -	\$ -	\$ -	\$ -
	800 - Other	\$ -	\$ -	\$ -	\$ -
	900 - Misc	\$ -	\$ -	\$ -	\$ -
Total 7900 - Other Miscellaneous Use of Funds		\$ -	\$ -	\$ -	\$ -



Other Funds Appropriation Measure



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

2017-2018 Line Item Budget Detail 400-900 Objects

<u>FUND</u>	<u>FUNC</u>	<u>OBJ</u>	<u>SCC</u>	<u>SUBJECT</u>	<u>OPU</u>	<u>IL</u>	<u>JOB</u>	<u>Description</u>	<u>2014-2015</u> <u>Actual</u>	<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Proposed</u>
001	1210	410	0000	190000	000	00	000	ACADEMIC GIFTED TEST SCORING SERVICES	\$ 7,129.32	\$ 6,867.16	\$ 5,219.82	\$ 8,000.00
001	1310	410	0199	170000	000	00	000	WEST SHORE VOC. PROGRAM	\$ 23,500.00	\$ -	\$ -	\$ -
001	2132	410	0000	000000	000	00	000	MEDICAL SERV PHYSICAL EXAMS	\$ 17,904.50	\$ 7,137.50	\$ 10,447.00	\$ 10,500.00
001	5300	410	0299	000000	000	00	000	ARCHITECH & ENGIN SERV (BUSIN OFF)	\$ 15,610.19	\$ 3,625.50	\$ 7,765.42	\$ 7,800.00
001	5600	410	0299	000000	000	00	000	GENERAL BLDG IMPROVEMENT PROFESSIONAL/TECHNI	\$ 330,808.00	\$ 86,013.62	\$ 8,079.59	\$ 8,100.00
001	1110	411	0000	180000	020	00	000	BASSETT FIELD TRIPS	\$ 1,244.42	\$ 658.68	\$ 1,524.70	\$ 1,600.00
001	1110	411	0000	000000	020	00	000	SUBSTITUTE SERVICES - BASSETT	\$ -	\$ 8,158.88	\$ 36,030.56	\$ 36,100.00
001	1110	411	0000	180000	025	00	000	DOVER FIELD TRIPS	\$ 1,571.50	\$ 2,353.50	\$ 1,926.00	\$ 2,000.00
001	1110	411	0000	000000	025	00	000	SUBSTITUTE SERVICES - DOVER	\$ -	\$ 6,786.24	\$ 48,898.72	\$ 48,900.00
001	1110	411	0000	180000	030	00	000	HILLIARD FIELD TRIPS	\$ 903.00	\$ 1,357.08	\$ 930.00	\$ 1,000.00
001	1110	411	0000	000000	030	00	000	SUBSTITUTE SERVICES - HILLIARD	\$ -	\$ 13,133.60	\$ 27,906.43	\$ 28,000.00
001	1110	411	0000	180000	035	00	000	HOLLY LANE FIELD TRIPS	\$ 210.00	\$ 1,657.57	\$ 1,461.00	\$ 1,500.00
001	1110	411	0000	000000	035	00	000	SUBSTITUTE SERVICES - HOLLY LANE	\$ -	\$ 9,586.88	\$ 32,475.44	\$ 32,500.00
001	1110	411	0000	180000	045	00	000	FIELD TRIPS/DIS	\$ 270.00	\$ 275.00	\$ 205.00	\$ 300.00
001	1120	411	0000	000000	040	00	000	SUBSTITUTE SERVICES - LBMS	\$ -	\$ 20,057.28	\$ 79,437.73	\$ 79,500.00
001	1120	411	0000	000000	045	00	000	SUBSTITUTE SERVICES - DIS	\$ -	\$ 17,244.32	\$ 47,503.84	\$ 47,600.00
001	1130	411	0000	180000	000	00	001	WESTLAKE ACADEMY FEES - OOLP (WHS)	\$ (8,875.00)	\$ 2,686.00	\$ 3,676.00	\$ 3,700.00
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	\$ 82,355.36	\$ 82,400.00
001	2173	412	0000	000000	000	00	000	PREVENTION COORDINATOR-INSERVICES	\$ 962.00	\$ 925.00	\$ 1,155.44	\$ 1,200.00
001	2219	412	0000	000000	000	00	000	TECHNOLGY COOD. SERVICES	\$ 1,401.09	\$ 1,404.32	\$ 12,533.12	\$ 12,600.00
001	2142	413	0000	190000	000	00	000	PURCHASED SERVICES	\$ 595,424.62	\$ 557,116.64	\$ 728,945.57	\$ 895,700.00
001	2149	413	0000	000000	000	00	000	PSYCHOLOGICAL SERVICES-MEDICAID FEE	\$ 147.98	\$ 236.17	\$ 38.05	\$ 100.00
001	2159	413	0000	000000	000	00	000	SPEECH PATHOLOGY/AUDIOLOGY-MEDICAID FEE	\$ 5,998.79	\$ 9,484.08	\$ 19.01	\$ 8,000.00
001	2181	413	0000	000000	000	00	000	OT/PT CONTRACTED SERVICES-MEDICAID FEE	\$ -	\$ 318.81	\$ 306.75	\$ 400.00
001	2829	413	0000	000000	000	00	000	DRIVER, TRANSPORTATION MEDICAID FEE	\$ -	\$ -	\$ 38.22	\$ 100.00
001	2490	415	0000	000000	000	00	000	GENERAL OTHER ADMIN MANAGEMENT SERV	\$ -	\$ -	\$ 7,438.00	\$ 7,500.00
001	2500	415	0000	000000	000	00	000	GENERAL FISCAL INVESTMENT MANAGEMENT	\$ 2,188.00	\$ 3,182.00	\$ 3,445.00	\$ 3,600.00
001	2620	415	0000	000000	000	00	000	PURCHASING SERV(CO-OP PURCHASING)	\$ 1,293.00	\$ 1,171.58	\$ 449.26	\$ 1,300.00
001	2310	416	0000	000000	000	00	000	BOARD OF ED-DATA PROCESSING SERVICES	\$ -	\$ -	\$ 3,700.00	\$ 3,700.00
001	2540	416	0000	000000	000	00	000	FISCAL SERV DATA PROC SERV PAYROLL	\$ 8,053.60	\$ 10,096.00	\$ 10,442.53	\$ 10,500.00
001	2490	418	0000	000000	000	00	000	OTHER ADMIN SUPP SERV. PROFESSIONAL SERV.	\$ 157,493.10	\$ 213,826.94	\$ 282,987.02	\$ 283,000.00
001	5500	418	0000	000000	000	00	000	GENERAL BLDG ACQUISITION/CONSTRUCT PROFESSION	\$ -	\$ -	\$ 2,800.00	\$ -
001	5500	418	0000	000000	050	00	000	LEGAL COSTS CONSTRUCTION	\$ 23,066.20	\$ 27,110.63	\$ 24,132.47	\$ -
001	1190	419	0299	180000	000	00	000	DISTRICT TECHNOLOGY-PUCHASED SERVICES	\$ 106,436.67	\$ 45,909.01	\$ 31,255.84	\$ 52,100.00
001	1210	419	0000	190000	000	00	000	G/T COMPETITION FEES	\$ -	\$ 230.45	\$ -	\$ 250.00
001	2222	419	0000	180000	000	00	000	LEEMC MEMBERSHIP/OCIS	\$ 962.50	\$ 932.75	\$ 901.75	\$ 1,000.00
001	2310	419	0000	000000	000	00	000	BOARD OF ED-OTHER PROFESSIONAL/TECHNICAL SRV	\$ -	\$ 18,593.40	\$ 7,937.80	\$ 8,000.00
001	2760	419	0000	000000	050	00	000	OPER & MAINT SECURITY SERVICES SR HIPARK LOT	\$ 1,114.35	\$ 407.40	\$ -	\$ -
001	2890	419	0000	000000	000	00	000	DRIVER TRAINING/INSERVICE	\$ 1,490.00	\$ 1,332.96	\$ 600.00	\$ 800.00
001	5200	419	0299	000000	000	00	000	SITE IMPROVEMENTS-PURCHASED SERVICES	\$ -	\$ -	\$ 53,396.25	\$ 53,400.00
001	5300	419	9002	000000	000	00	000	CAPITAL IMPROVEMENT-PURCHASED SERVICES	\$ 20,400.00	\$ 3,600.00	\$ -	\$ -
001	5500	419	9002	000000	000	00	000	CAPITAL IMPROVEMENTS-CONSTRUCTION SERVCES	\$ -	\$ 377,514.21	\$ -	\$ -

2017-2018 Line Item Budget Detail 400-900 Objects

<u>FUND</u>	<u>FUNC</u>	<u>OBJ</u>	<u>SCC</u>	<u>SUBJECT</u>	<u>OPU</u>	<u>IL</u>	<u>JOB</u>	<u>Description</u>	<u>2014-2015</u> <u>Actual</u>	<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Proposed</u>
001	5500	419	0000	000000	040	00	000	CONSTRUCTION SERVICES-MS	\$ 13,508.41	\$ 500.00	\$ 2,400.00	\$ -
001	5500	419	0000	000000	050	00	000	CONSTRUCTION SERVICES-WHS	\$ 191,802.60	\$ 155,274.19	\$ 481,797.35	\$ -
001	2500	423	0000	000000	000	00	000	FISCAL-PURCHASED SERVICES/MAINT. CONTRACTS	\$ 1,110.00	\$ 1,217.00	\$ 560.00	\$ 600.00
001	2640	423	0299	000000	000	00	000	PRTG PUBLISHING & DUPL SERV RENTAL XEROX	\$ 73,593.44	\$ 102,490.81	\$ 103,537.54	\$ 103,600.00
001	2720	423	0299	000000	000	00	199	PAC-PURCHASED SERVICES	\$ 954.00	\$ 679.00	\$ 380.00	\$ 600.00
001	2720	423	0299	000000	000	00	000	OPER & MAINT PL SERV REPAIR & MAINT CONT SER	\$ 514,820.57	\$ 363,301.18	\$ 223,325.34	\$ 223,400.00
001	2740	423	0299	120000	000	00	000	OPER & MAINT CARE UPKEEP EQUIP FURN MUS ALL	\$ 1,307.75	\$ 1,029.25	\$ 1,585.70	\$ 2,365.00
001	2740	423	0299	000000	000	00	000	CONTRACTS/MAINTENANCE AGREEMENTS	\$ 38,035.34	\$ 141,319.76	\$ 111,109.35	\$ 111,200.00
001	2840	423	0000	000000	000	00	000	CONTRACTED VEHICLE REPAIRS	\$ 129,735.68	\$ 146,557.09	\$ 110,171.51	\$ 110,200.00
001	2941	423	0000	000000	000	00	000	PERSONNEL-PURCHASED SERVICES	\$ -	\$ -	\$ 863.59	\$ 900.00
001	2700	424	0000	000000	000	00	000	OPER & MAINT OF PLANT SERV PROP INS	\$ 82,128.00	\$ 80,738.00	\$ 85,230.00	\$ 90,000.00
001	2890	424	0000	000000	000	00	000	PUPIL TRANS SERV BUS INSURANCE	\$ 23,989.00	\$ 25,116.00	\$ 21,768.00	\$ 24,000.00
001	2190	425	0199	000000	050	00	000	OTHER PUPIL SUP SER-RENTAL (COMMENCEMENT) SR	\$ 6,950.00	\$ 6,700.00	\$ 6,700.00	\$ 6,700.00
001	1110	439	0000	180000	000	00	000	EMPLOYEE MILEAGE ELEM.	\$ 938.24	\$ 1,048.34	\$ 850.83	\$ 900.00
001	1120	439	0000	180000	000	00	000	EMPLOYEE MILEAGE JR. HI	\$ 553.77	\$ 250.97	\$ 172.24	\$ 200.00
001	1130	439	0000	180000	050	00	000	EMPLOYEE MILEAGE WHS	\$ 192.91	\$ 143.69	\$ -	\$ -
001	1210	439	0000	190000	000	00	000	GIFTED TRAVEL & MEETING EXPENSES	\$ 256.70	\$ 164.14	\$ 82.71	\$ 1,500.00
001	1246	439	0000	190000	000	00	000	Developmentally Handicapped Mileage (7-12)	\$ 612.68	\$ 498.10	\$ 717.58	\$ 800.00
001	1251	439	0000	190000	000	00	000	CLASSROOM SUPPORT ESL MILEAGE	\$ 167.69	\$ 17.39	\$ 287.27	\$ 300.00
001	1290	439	0000	190000	000	00	000	PRE-SCHOOL MILEAGE	\$ -	\$ -	\$ 89.60	\$ 100.00
001	1345	439	0000	140000	050	00	000	GENERAL VOC CO-OP OTHER TRAV MILEAGE/MEET EX	\$ 534.42	\$ 1,068.61	\$ 505.49	\$ 600.00
001	2134	439	0000	000000	000	00	000	SCHOOL NURSE - MILEAGE	\$ 205.32	\$ 1,852.76	\$ 1,162.09	\$ 1,200.00
001	2142	439	0000	190000	000	00	000	PSY. MILEAGE,TRAVEL	\$ 6,087.01	\$ 12,384.72	\$ 6,732.51	\$ 6,800.00
001	2150	439	0000	190000	000	00	000	GENERAL SPEECH PATH/AUDIOLOGY OTHER TRAV MIL	\$ 38.74	\$ 45.11	\$ 143.74	\$ 200.00
001	2211	439	0000	000000	000	00	000	DIR ACADEMIC SERV/ACCOUNTABILITY-TRAVEL	\$ 1,367.98	\$ 3,363.64	\$ 5,664.40	\$ 6,000.00
001	2213	439	0000	320000	000	00	000	IB TRAVEL/TRAINING-ALL STAFF	\$ 26,909.99	\$ 20,681.02	\$ 8,401.53	\$ 20,000.00
001	2213	439	0000	180000	020	00	000	INSTR STAFF TR TRAVEL BASSETT	\$ 829.00	\$ 594.77	\$ 210.00	\$ 300.00
001	2213	439	0000	180000	025	00	000	INSTR STAFF TR TRAVEL DOVER	\$ (330.00)	\$ 100.00	\$ 1,065.00	\$ 1,100.00
001	2213	439	0000	180000	030	00	000	INSTR STAFF TR TRAVEL HLD	\$ 600.02	\$ 74.73	\$ 85.00	\$ 200.00
001	2213	439	0000	180000	035	00	000	INSTR STAFF TR TRAVEL HOLLY LANE	\$ 1,100.40	\$ 1,976.97	\$ 227.84	\$ 300.00
001	2213	439	0000	180000	040	00	000	INSTR STAFF TRAVEL LB	\$ 1,591.58	\$ 896.00	\$ 3,319.13	\$ 3,400.00
001	2213	439	0000	180000	045	00	000	DIS INSTR STAFF TRAVEL	\$ (64.28)	\$ 377.20	\$ 115.54	\$ 200.00
001	2213	439	0000	180000	050	00	000	INSTR STAFF TR TRAVEL SR HI	\$ 3,040.95	\$ 3,888.90	\$ 1,324.99	\$ 1,400.00
001	2219	439	0000	000000	000	00	000	TECHNOLOGY TRAVEL	\$ 1,000.68	\$ 1,090.92	\$ 3,319.59	\$ 3,400.00
001	2310	439	0000	000000	000	00	000	GENERAL BOARD OF EDUC OTHER TRAV MILEAGE/MEE	\$ 2,669.49	\$ 2,783.28	\$ 4,152.86	\$ 4,200.00
001	2411	439	0000	000000	000	00	000	GENERAL OFFICE OF SUPT OTHER TRAV MILEAGE/ME	\$ 3,669.41	\$ 3,605.51	\$ 1,927.28	\$ 2,200.00
001	2414	439	0000	000000	000	00	000	SUPPORT GENL ADMIN MILEAGE	\$ 1,443.16	\$ 743.16	\$ 1,841.32	\$ 1,900.00
001	2421	439	0000	000000	000	00	000	GENERAL OFFICE OF PRINCIPAL OTHER TRAV MILEAG	\$ -	\$ -	\$ 20.00	\$ 100.00
001	2421	439	0000	000000	020	00	000	GENERAL OFFICE OF PRINCIPAL OTHER TRAV MILEAG	\$ -	\$ 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	\$ 340.93	\$ 889.08	\$ 103.36	\$ 200.00
001	2421	439	0000	000000	040	00	000	GENERAL OFFICE OF PRINCIPAL OTHER TRAV MILEAG	\$ 835.95	\$ 152.95	\$ -	\$ -
001	2421	439	0000	000000	045	00	000	GENERAL OFFICE OF PRINCIPAL OTHER TRAV MILEAG	\$ -	\$ 190.08	\$ 460.00	\$ 700.00

2017-2018 Line Item Budget Detail 400-900 Objects

FUND	FUNC	OBJ	SCC	SUBJECT	OPU	IL	JOB	Description	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Proposed
001	2421	439	0000	000000	050	00	000	GENERAL OFFICE OF PRINCIPAL OTHER TRAV MILEA	\$ 909.38	\$ 2,329.05	\$ 2,447.03	\$ 2,500.00
001	2500	439	0000	000000	000	00	000	GENERAL FISCAL OTHER TRAV MILEAGE/MEET EXP	\$ 1,295.03	\$ 1,518.55	\$ 1,438.51	\$ 1,500.00
001	2610	439	0000	000000	000	00	000	GENERAL BUSINESS SERVICE AREA DIRECT OTHER TR	\$ 2,428.29	\$ 1,881.68	\$ 1,164.62	\$ 1,200.00
001	2690	439	0000	000000	000	00	000	BUSINESS SERVICES-OTHER CLASS MILEAGE/TRAV	\$ 1,572.62	\$ 1,304.27	\$ 904.15	\$ 1,000.00
001	2829	439	0000	000000	000	00	000	TRANSPORTATION TRAVEL	\$ 4,088.81	\$ 3,179.29	\$ 639.01	\$ 700.00
001	2932	439	0000	000000	000	00	000	GENERAL PUBLIC INFO OTHER TRAV MILEAGE/MEET E	\$ 290.00	\$ -	\$ -	\$ -
001	1210	441	0000	190000	000	00	000	ACADEMICALLY GIFTED TELEPHONE	\$ 511.98	\$ 298.69	\$ 539.81	\$ 900.00
001	1245	441	0000	190000	050	00	000	SBH TELEPHONE WHS	\$ 487.30	\$ 1,051.85	\$ 1,405.68	\$ 1,500.00
001	1345	441	0000	140000	050	00	000	CO-OP VOC. CBE TELEPHONE WHS	\$ 274.41	\$ 341.71	\$ 515.28	\$ 600.00
001	1345	441	0000	170000	050	00	000	CO-OP VOC. OWA TELEPHONE WHS	\$ 384.93	\$ 358.94	\$ 628.66	\$ 700.00
001	1346	441	0000	170000	050	00	000	CO-OP VOC. OWE TELEPHONE WHS	\$ 274.41	\$ 340.34	\$ 515.22	\$ 600.00
001	2142	441	0000	190000	000	00	000	PSYCHO SER TELEPHONE PUPIL SER	\$ 440.75	\$ 626.57	\$ 945.31	\$ 1,100.00
001	2211	441	0000	000000	000	00	000	DIR ACADEMIC SERV/ACCOUNTABILITY-TELEPHONE	\$ 509.31	\$ 333.00	\$ 679.24	\$ 900.00
001	2219	441	0000	000000	000	00	000	TECHNOLOGY TELEPHONE SERVICE	\$ 3,253.29	\$ 716.61	\$ 1,590.54	\$ 1,900.00
001	2411	441	0000	000000	000	00	000	OFF OF SUPT TELEPHONE	\$ 397.87	\$ 659.83	\$ 922.39	\$ 1,100.00
001	2414	441	0000	000000	000	00	000	SUPPORT GENL ADMIN TELEPHONE	\$ 509.35	\$ 379.05	\$ 679.26	\$ 900.00
001	2421	441	0000	000000	020	00	000	OFF OF THE PRINC SERV TELEPHONE BASS	\$ 2,308.61	\$ 2,608.48	\$ 3,963.44	\$ 5,100.00
001	2421	441	0000	000000	025	00	000	OFF OF THE PRINC SERV TELEPHONE DOVER	\$ 2,544.97	\$ 3,041.67	\$ 5,064.16	\$ 6,100.00
001	2421	441	0000	000000	030	00	000	OFF OF THE PRINC SERV TELEPHONE HLD	\$ 3,638.50	\$ 3,045.64	\$ 5,453.54	\$ 6,700.00
001	2421	441	0000	000000	035	00	000	OFF OF THE PRINC SERV TELEPHONE HL	\$ 3,398.23	\$ 3,078.09	\$ 5,378.83	\$ 6,300.00
001	2421	441	0000	000000	040	00	000	OFF OF THE PRINC SERV TELEPHONE LB	\$ 4,394.00	\$ 4,605.76	\$ 6,355.67	\$ 8,700.00
001	2421	441	0000	000000	045	00	000	OFF OF THE PRINC SERV TELEPHONE PS	\$ 8,435.32	\$ 4,138.64	\$ 9,752.37	\$ 12,000.00
001	2421	441	0000	000000	050	00	000	OFF OF THE PRINC SERV TELEPHONE SR HI	\$ 7,157.58	\$ 5,624.53	\$ 9,849.76	\$ 12,300.00
001	2429	441	0000	000000	000	00	000	OTH SUPP SERV TELEPHONE NON CERT	\$ 17.71	\$ 15.06	\$ 17.95	\$ 100.00
001	2500	441	0000	000000	000	00	000	FISCAL SERV TELEPHONE	\$ 341.58	\$ 656.74	\$ 848.07	\$ 1,100.00
001	2610	441	0000	000000	000	00	000	SUPP SERV BUSIN TELEPHONE	\$ 673.63	\$ 259.04	\$ 778.16	\$ 900.00
001	2810	441	0000	000000	000	00	000	PUPIL TRANS SERV TELEPHONE DIRECTOR	\$ 3,325.37	\$ 2,510.23	\$ 4,344.90	\$ 5,900.00
001	2932	441	0000	000000	000	00	000	GENERAL PUBLIC INFO TELEPHONE	\$ 406.98	\$ 325.53	\$ 576.68	\$ 800.00
001	2142	443	0000	190000	000	00	000	PSYCHO SER POSTAGE PUPIL SER	\$ 946.19	\$ 621.90	\$ 950.00	\$ 1,000.00
001	2211	443	0000	000000	000	00	000	DIR ACADEMIC SERV/ACCOUNTABILITY-POSTAGE	\$ 324.13	\$ 352.18	\$ 10.19	\$ 2,500.00
001	2219	443	0000	000000	000	00	000	TECHNOLOGY POSTAGE	\$ 14.57	\$ 22.65	\$ 31.15	\$ 100.00
001	2411	443	0000	000000	000	00	000	OFF OF SUPT POSTAGE	\$ 224.78	\$ 203.11	\$ 92.69	\$ 100.00
001	2414	443	0000	000000	000	00	000	SUPPORT GENL ADMIN POSTAGE	\$ 546.18	\$ 420.93	\$ 158.82	\$ 200.00
001	2421	443	0000	000000	020	00	000	OFF OF THE PRINC SERV POSTAGE BASS	\$ 1,122.11	\$ 628.06	\$ 326.80	\$ 400.00
001	2421	443	0000	000000	025	00	000	OFF OF THE PRINC SERV POSTAGE DOVER	\$ 879.90	\$ 480.98	\$ 338.49	\$ 400.00
001	2421	443	0000	000000	030	00	000	OFF OF THE PRINC SERV POSTAGE HLD	\$ 768.42	\$ 519.89	\$ 317.90	\$ 400.00
001	2421	443	0000	000000	035	00	000	OFF OF THE PRINC SERV POSTAGE HL	\$ 737.56	\$ 545.47	\$ 371.49	\$ 400.00
001	2421	443	0000	000000	040	00	000	OFF OF THE PRINC SERV POSTAGE LB	\$ 2,996.49	\$ 3,736.59	\$ 2,818.65	\$ 2,900.00
001	2421	443	0000	000000	045	00	000	OFF OF THE PRINC SERV POSTAGE DIS	\$ 2,241.29	\$ 2,156.61	\$ 693.24	\$ 700.00
001	2421	443	0000	000000	050	00	000	OFF OF THE PRINC SERV POSTAGE SR HI	\$ 7,000.48	\$ 8,416.41	\$ 4,710.03	\$ 4,800.00
001	2500	443	0000	000000	000	00	000	FISCAL SERV POSTAGE	\$ 4,667.75	\$ 4,280.99	\$ 3,369.96	\$ 3,400.00
001	2610	443	0000	000000	000	00	000	SUPP SERV BUSIN POSTAGE	\$ 683.95	\$ 725.52	\$ 561.69	\$ 600.00
001	2810	443	0000	000000	000	00	000	GENERAL PUP TRANS SERVICE AREA DIRECT POSTAGE	\$ 1,658.30	\$ 1,411.71	\$ 1,246.88	\$ 1,300.00

2017-2018 Line Item Budget Detail 400-900 Objects

<u>FUND</u>	<u>FUNC</u>	<u>OBJ</u>	<u>SCC</u>	<u>SUBJECT</u>	<u>OPU</u>	<u>IL</u>	<u>JOB</u>	<u>Description</u>	<u>2014-2015</u> <u>Actual</u>	<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Proposed</u>
001	2490	444	0000	000000	000	00	000	OTHER ADMIN SUPP SERVICES POSTAGE MACH RENTA	\$ 2,689.00	\$ 3,461.65	\$ 3,588.97	\$ 3,600.00
001	2500	446	0000	000000	000	00	000	FISCAL SERV ADVERT (BUDGET & FINANCIAL STATE)	\$ 17.16	\$ 17.16	\$ 16.73	\$ 100.00
001	2124	449	0299	180000	000	00	000	DATA PROCESSING SERVICES (T-1 LINES,LEECA)	\$ (2,250.00)	\$ -	\$ (11,700.00)	\$ 3,800.00
001	2229	449	0299	180000	000	00	000	GENERAL OTHER EDUC MEDIA OTHER COMMUNICATIONS	\$ 87,117.52	\$ 75,290.92	\$ 66,337.33	\$ 66,400.00
001	2310	449	0000	000000	000	00	000	GENERAL BOARD OF EDUC OTHER COMMUNICATIONS	\$ -	\$ 244.54	\$ -	\$ -
001	2720	451	0000	000000	000	00	000	OPER & MAINT PL ELECTRICITY	\$ 835,549.30	\$ 915,303.88	\$ 1,041,977.62	\$ 1,042,000.00
001	2720	452	0000	000000	000	00	000	OPER & MAINT PL WATER	\$ 90,351.49	\$ 64,824.10	\$ 70,754.64	\$ 120,000.00
001	2720	453	0000	000000	000	00	000	DISTRICT GAS	\$ 119,667.47	\$ 132,776.66	\$ 132,070.37	\$ 132,100.00
001	2190	460	0199	000000	000	00	000	OTHER PUPIL SUPPORT PRINTING-STUDENT1FOLDERS	\$ -	\$ 889.69	\$ -	\$ 400.00
001	2190	460	0199	000000	040	00	000	CONTRACTED PRINTING	\$ 2,315.00	\$ 2,315.00	\$ 2,256.50	\$ 2,300.00
001	2190	460	0199	000000	045	00	000	CONTRACTED PRINTING	\$ 2,518.90	\$ 2,246.00	\$ 2,443.75	\$ 2,500.00
001	2190	460	0199	000000	050	00	000	CONTRACTED PRINTING	\$ 8,593.15	\$ 11,106.94	\$ 11,968.79	\$ 12,000.00
001	2932	460	0000	000000	000	00	000	PUBLIC INFO SERV PRTG CLASSROOM COMMENTARY	\$ 9,948.35	\$ 16,189.83	\$ 19,719.90	\$ 19,800.00
001	3110	462	0000	000000	000	00	000	FOOD SERVICE-SHARED SERVICES	\$ 33,403.75	\$ 26,856.25	\$ 7,578.75	\$ 19,200.00
001	1910	471	0000	000000	000	00	000	TUITION OTHER DISTRICTS-GENERAL	\$ -	\$ -	\$ -	\$ 10,500.00
001	1910	474	0000	000000	000	00	000	EXCESS COSTS SPECIAL EDUCATION	\$ 421,990.94	\$ 410,881.29	\$ 499,836.38	\$ 499,900.00
001	1290	475	0000	000000	000	00	000	J. PETERSON SCHOLARSHIP	\$ 54,472.44	\$ -	\$ -	\$ -
001	1290	475	0000	000000	000	00	001	AUTISM SCHOLARSHIP	\$ 83,394.20	\$ -	\$ -	\$ -
001	1290	475	0000	190000	000	00	001	Autism Scholarship	\$ -	\$ 103,693.42	\$ 122,121.87	\$ 125,000.00
001	1290	475	0000	190000	000	00	000	J.Peterson Scholarship	\$ -	\$ 123,053.58	\$ 154,439.13	\$ 155,500.00
001	1390	476	0000	000000	000	00	000	VOCATIONAL TUITION	\$ 756,404.46	\$ 835,840.55	\$ 548,407.98	\$ 855,000.00
001	1910	477	0000	000000	000	00	000	OPEN ENROLLMENT TUITION	\$ 18,241.00	\$ 31,627.90	\$ 55,380.00	\$ 55,400.00
001	1910	478	0000	000000	000	00	000	COMMUNITY SCHOOL TUITION	\$ 584,889.21	\$ 628,834.01	\$ 654,821.33	\$ 655,000.00
001	1133	479	0000	000000	050	00	000	POST-SECONDARY TUITION WHS	\$ -	\$ (900.00)	\$ (2,408.83)	\$ 3,000.00
001	1140	479	0000	000000	000	00	000	VLA-Tuition (OUT OF DISTRICT)	\$ 31,759.00	\$ 95,070.00	\$ 53,841.00	\$ 80,000.00
001	2829	481	0000	000000	000	00	001	PUPIL TRANSPORTATION-PAYMENT IN LIEU	\$ 444.40	\$ 10,925.00	\$ 9,500.00	\$ 9,500.00
001	2829	481	0000	000000	000	00	000	CONTRACTED STUDENT TRANSPORTATION	\$ 54,985.50	\$ 57,709.00	\$ 72,655.00	\$ 72,700.00
001	2411	490	0000	000000	000	00	000	OFF OF SUPT. CONTRACTED EXPENSES	\$ 651.80	\$ -	\$ -	\$ 2,000.00
001	1110	510	0199	000000	000	00	000	XEROX HOLDING	\$ 66,432.90	\$ 13,337.45	\$ 8,282.33	\$ 33,700.00
001	1110	510	0199	000000	020	01	000	GENERAL REG ELEMENTARY GENERAL SUPPLY	\$ 10.69	\$ -	\$ -	\$ -
001	1110	510	0199	000000	020	03	000	GENERAL REG ELEMENTARY GENERAL SUPPLY	\$ 58.05	\$ -	\$ -	\$ -
001	1110	510	0199	020000	020	00	000	GENERAL REG ELEMENTARY GENERAL SUPPLY	\$ 191.57	\$ -	\$ -	\$ -
001	1110	510	0199	000000	020	04	000	GENERAL REG ELEMENTARY GENERAL SUPPLY	\$ 295.13	\$ 1,713.02	\$ -	\$ -
001	1110	510	0199	000000	020	00	000	INST. SUPPLIES XEROX BASSETT	\$ 5,236.79	\$ 4,167.14	\$ 4,797.11	\$ 4,800.00
001	1110	510	0199	180000	020	00	000	INSTRU SUPP-GENERAL ELEM-BASSETT ELEM	\$ 17,539.86	\$ 17,193.47	\$ 17,216.60	\$ 17,300.00
001	1110	510	0199	020000	025	00	000	GENERAL SUPPLIES-DOVER ART	\$ 1,995.51	\$ 2,380.08	\$ 1,744.96	\$ 1,800.00
001	1110	510	0199	000000	025	00	000	INST. SUPPLIES XEROX DOVER	\$ 4,160.37	\$ 4,759.34	\$ 5,338.55	\$ 5,400.00
001	1110	510	0199	180000	025	00	000	INSTRU SUPP-GENERAL ELEM-DOVER ELEM	\$ 19,724.88	\$ 16,833.75	\$ 15,065.85	\$ 15,100.00
001	1110	510	0199	080000	030	00	000	GENERAL SUPPLIES-HILLIARD PHYS. EDUCATION	\$ 1,020.60	\$ -	\$ -	\$ -
001	1110	510	0199	000000	030	00	000	INST. SUPPLIES XEROX HILLIARD	\$ 4,017.29	\$ 4,222.02	\$ 4,836.12	\$ 4,900.00
001	1110	510	0199	180000	030	00	000	INSTRU SUPP-GENERAL ELEM-HLD ELEM	\$ 12,638.65	\$ 14,012.09	\$ 15,357.53	\$ 15,400.00
001	1110	510	0199	120000	035	00	000	GENERAL SUPPLIES-HOLLY LANE MUSIC	\$ 199.06	\$ -	\$ 202.50	\$ 300.00
001	1110	510	0199	000000	035	00	000	XEROX SUPPLIES HOLLY LANE	\$ 3,069.53	\$ 5,275.59	\$ 4,317.73	\$ 4,400.00

2017-2018 Line Item Budget Detail 400-900 Objects

FUND	FUNC	OBJ	SCC	SUBJECT	OPU	IL	JOB	Description	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Proposed
001	1110	510	0199	180000	035	00	000	INSTRU SUPP-GENERAL ELEM-HOLLY LANE ELEM	\$ 10,457.70	\$ 9,687.79	\$ 12,198.86	\$ 12,200.00
001	1110	510	0199	120000	045	00	000	DIS MUSIC SUPPLIES	\$ 1,141.56	\$ 1,213.30	\$ 1,076.60	\$ 1,100.00
001	1110	510	0199	000000	045	00	000	PARKSIDE XEROX SUPPLIES	\$ 6,561.00	\$ 7,752.39	\$ 8,613.41	\$ 8,700.00
001	1110	510	0199	180000	045	00	000	DIS GENERAL SUPPLIES	\$ 21,780.25	\$ 22,494.81	\$ 16,352.25	\$ 16,400.00
001	1120	510	0199	150000	040	00	000	SOCIAL STUDIES SUPPLIES-LB	\$ 414.94	\$ 100.03	\$ -	\$ -
001	1120	510	0199	110000	040	00	000	MATH SUPPLIES-LB	\$ 741.82	\$ 329.66	\$ -	\$ -
001	1120	510	0199	080000	040	00	000	PHYS. EDUCATION SUPPLIES-LB	\$ 732.62	\$ 677.94	\$ -	\$ -
001	1120	510	0199	020000	040	00	000	ART SUPPLIES-LB	\$ 2,299.11	\$ -	\$ -	\$ -
001	1120	510	0199	060000	040	00	000	FOR. LANG. SUPPLIES-LB	\$ 2,464.18	\$ 171.06	\$ -	\$ -
001	1120	510	0199	130000	040	00	000	SCIENCE SUPPLIES-LB	\$ 1,016.09	\$ 1,023.16	\$ 14.02	\$ 100.00
001	1120	510	0199	120000	040	00	000	MUSIC SUPPLIES-LB	\$ 681.49	\$ 1,362.60	\$ 1,094.54	\$ 1,100.00
001	1120	510	0199	050000	040	00	000	SUPPLIES-ENGLISH	\$ 332.96	\$ 820.02	\$ 2,259.00	\$ 2,300.00
001	1120	510	0199	000000	040	00	000	INST. SUPPLIES XEROX LEE BURNESON	\$ 4,732.22	\$ 4,841.66	\$ 5,615.32	\$ 5,700.00
001	1120	510	0199	180000	040	00	000	GENERAL SUPPLIES-LB	\$ 15,530.25	\$ 19,974.97	\$ 15,205.85	\$ 15,300.00
001	1130	510	0199	030000	050	00	000	SUPPLIES-BUSINESS	\$ 334.81	\$ 1,224.13	\$ 575.36	\$ 600.00
001	1130	510	0199	110000	050	00	000	SUPPLIES-MATHEMATICS	\$ 1,236.71	\$ 522.16	\$ 783.02	\$ 800.00
001	1130	510	0199	050000	050	00	000	SUPPLIES-ENGLISH	\$ 375.85	\$ 1,569.18	\$ 887.01	\$ 900.00
001	1130	510	0199	150000	050	00	000	SUPPLIES-SOCIAL STUDIES	\$ 574.81	\$ 964.03	\$ 1,097.10	\$ 1,100.00
001	1130	510	0199	060000	050	00	000	SUPPLIES-FOREIGN LANGUAGE	\$ 839.79	\$ 3,194.06	\$ 2,159.28	\$ 2,200.00
001	1130	510	0199	080000	050	00	000	SUPPLIES-HEALTH & PHYSICAL EDUC.	\$ 1,991.78	\$ 2,344.41	\$ 2,453.41	\$ 2,500.00
001	1130	510	0199	100000	050	00	000	SUPPLIES-INDUSTRIAL ARTS	\$ 2,829.01	\$ 1,721.78	\$ 2,493.07	\$ 2,500.00
001	1130	510	0199	120000	050	00	000	SUPPLIES-MUSIC	\$ 4,731.27	\$ 2,632.50	\$ 5,929.70	\$ 6,300.00
001	1130	510	0199	020000	050	00	000	ART SUPPLIES	\$ 5,924.00	\$ 6,830.82	\$ 6,793.54	\$ 6,800.00
001	1130	510	0199	130000	050	00	000	SUPPLIES-SCIENCE	\$ 7,256.08	\$ 8,635.37	\$ 9,666.97	\$ 9,700.00
001	1130	510	0199	180000	050	00	000	SUPPLIES-GENERAL	\$ 11,814.50	\$ 10,413.61	\$ 12,501.15	\$ 12,600.00
001	1210	510	0199	190000	000	00	000	ACAD GIFTED&TALENTED INSTRUCTIONAL SUPPLIES	\$ 500.85	\$ 797.62	\$ 82.90	\$ 4,000.00
001	1237	510	0199	190000	000	00	000	LD SUPPLIES (K-6)	\$ 2,646.05	\$ (159.10)	\$ 832.36	\$ 900.00
001	1247	510	0199	190000	000	00	000	GEN. SPEC. LEARNING HANDICAP- SUPPLIES(7-12)	\$ 151.23	\$ -	\$ -	\$ -
001	1290	510	0199	190000	000	00	000	SPECIAL ED. DISTRICT SUPPLIES	\$ 614.79	\$ 1,392.18	\$ 1,432.41	\$ 1,500.00
001	1290	510	0199	190000	000	00	001	PRE-SCHOOL SUPPLIES	\$ 1,374.51	\$ 1,373.85	\$ 1,836.03	\$ 1,900.00
001	2142	510	0199	190000	000	00	000	DISTRICT TESTING SUPPLIES	\$ 42,269.01	\$ 63,417.97	\$ 14,564.45	\$ 2,500.00
001	2150	510	0199	190000	000	00	000	SPEECH PATH-AUDI TCHG AIDS PUPIL SERVICE	\$ 346.95	\$ -	\$ -	\$ -
001	1130	511	0199	000000	050	00	000	INST. SUPPLIES XEROX WHS'	\$ 10,916.66	\$ 12,535.21	\$ 16,167.39	\$ 16,200.00
001	2211	511	0000	000000	000	00	000	DIR ACADEMIC SERV/ACCOUNTIBILITY-XEROX	\$ 676.95	\$ 1,180.52	\$ 1,910.67	\$ 2,000.00
001	2142	512	0000	190000	000	00	000	PSYCHO SER SUPPLIES PUPIL SER	\$ 2,365.45	\$ 401.48	\$ 1,289.63	\$ 1,400.00
001	2211	512	0000	000000	000	00	000	DIR ACADEMIC SERV/ACCOUNTIBILITY-SUPPLIES	\$ 798.16	\$ 744.38	\$ 531.88	\$ 1,000.00
001	2222	512	0000	180000	020	00	000	SCH LIB SER OFFICE SUPPLIES BHS	\$ 199.56	\$ 397.55	\$ -	\$ -
001	2222	512	0000	180000	025	00	000	SCH LIB SER OFFICE SUPPLIES DOVER	\$ 100.00	\$ 175.38	\$ 640.92	\$ 700.00
001	2222	512	0000	180000	030	00	000	SCH LIB SER OFFICE SUPPLIES HLD	\$ 102.14	\$ 297.39	\$ 321.38	\$ 400.00
001	2222	512	0000	180000	035	00	000	SCH LIB SER OFFICE SUPPLIES HL	\$ -	\$ 174.48	\$ -	\$ -
001	2222	512	0000	180000	040	00	000	SCH LIB SER OFFICE SUPPLIES LB	\$ 110.20	\$ 225.68	\$ -	\$ -
001	2222	512	0000	180000	045	00	000	SCH LIB SER OFFICE SUPPLIES DIS	\$ 564.07	\$ 700.82	\$ 547.05	\$ 600.00
001	2222	512	0000	180000	050	00	000	SCH LIB SER OFFICE SUPPLIES SR HI	\$ 500.02	\$ 396.62	\$ 394.72	\$ 400.00

2017-2018 Line Item Budget Detail 400-900 Objects

<u>FUND</u>	<u>FUNC</u>	<u>OBJ</u>	<u>SCC</u>	<u>SUBJECT</u>	<u>OPU</u>	<u>IL</u>	<u>JOB</u>	<u>Description</u>	<u>2014-2015</u> <u>Actual</u>	<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Proposed</u>
001	2411	512	0000	000000	000	00	000	OFF OF SUPT OFF SUPPLIES	\$ 5,034.73	\$ 3,521.89	\$ 4,589.70	\$ 4,600.00
001	2414	512	0000	000000	000	00	000	HR DEPT BCI SERVICES	\$ 1,180.00	\$ 1,940.00	\$ (134.00)	\$ 1,000.00
001	2421	512	0000	000000	020	00	000	OFF OF THE PRINC SERV OFF SUPP BASS	\$ 101.38	\$ 357.09	\$ 306.40	\$ 400.00
001	2421	512	0000	000000	030	00	000	OFF OF THE PRINC SERV OFF SUPP HLD	\$ 2,230.38	\$ 2,506.81	\$ 3,543.18	\$ 3,600.00
001	2421	512	0000	000000	035	00	000	OFF OF THE PRINC SERV OFF SUPP HL	\$ 3,705.77	\$ 5,399.12	\$ 4,957.11	\$ 5,000.00
001	2421	512	0000	000000	040	00	000	OFF OF THE PRINC SERV OFF SUPP LB	\$ 2,261.71	\$ 2,370.61	\$ 3,785.77	\$ 3,800.00
001	2421	512	0000	000000	045	00	000	OFF OF THE PRINC SERV OFF SUPP DIS	\$ 1,446.46	\$ 531.83	\$ 173.74	\$ 200.00
001	2421	512	0000	000000	050	00	000	OFF OF THE PRINC SERV OFF SUPP SR HI	\$ 4,620.60	\$ 2,643.44	\$ 2,585.00	\$ 5,100.00
001	2500	512	0000	000000	000	00	000	FISCAL SERV OFF SUPP	\$ 4,957.91	\$ 3,971.38	\$ 4,023.22	\$ 4,100.00
001	2610	512	0000	000000	000	00	001	DISTRICT ID CARDS	\$ (45.00)	\$ 877.00	\$ (155.00)	\$ -
001	2610	512	0000	000000	000	00	000	SUPP SERV BUSIN OFF SUPPLIES	\$ 2,697.94	\$ 4,161.61	\$ 2,664.60	\$ 2,700.00
001	2720	512	0000	000000	000	00	199	PAC-OFFICE SUPPLIES	\$ 4,508.92	\$ 1,836.26	\$ 1,928.78	\$ 2,000.00
001	2829	512	0000	000000	000	00	001	TRANSPORTATION-XEROX SUPPLIES	\$ 803.46	\$ 961.40	\$ 1,018.81	\$ 1,100.00
001	2829	512	0000	000000	000	00	000	PUPIL TRANS SERV OFFICE SUPPLIES	\$ 1,980.89	\$ 2,417.14	\$ 1,176.75	\$ 1,200.00
001	2932	512	0000	000000	000	00	000	PUBLIC INFO SERV PAPER-SUPPLIES	\$ 745.34	\$ 643.46	\$ 1,107.76	\$ 1,200.00
001	2132	514	0199	000000	000	00	000	MED SER HEALTH HYGIENE SUPPLIES ALL SCHOOLS	\$ 3,615.03	\$ 4,057.05	\$ 2,172.54	\$ 2,200.00
001	1190	516	0199	180000	000	00	000	DISTRICT WIDE SOFTWARE	\$ 46,483.93	\$ 65,374.08	\$ 70,676.38	\$ 70,700.00
001	1290	516	0299	190000	000	00	000	SPECIAL EDUCATION SOFTWARE	\$ -	\$ 5,901.00	\$ 5,686.50	\$ 5,700.00
001	2211	516	0000	000000	000	00	000	DIR ACADEMIC SERVICES-SOFTWARE/LICENSES	\$ 62,616.46	\$ 62,492.97	\$ 62,388.30	\$ 80,000.00
001	2219	516	0000	000000	000	00	000	TECHNOLOGY COORD. SOFTWARE	\$ 37,349.39	\$ 1,094.78	\$ 10,744.90	\$ 10,800.00
001	2500	516	0000	000000	000	00	000	FISCAL-SOFTWARE	\$ (58,130.54)	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
001	2941	516	0000	000000	000	00	000	PERSONNEL- SOFTWARE	\$ -	\$ 68.53	\$ -	\$ -
001	1110	519	0199	000000	020	00	000	TEXTBOOK ADOPT-AIDS	\$ -	\$ 5,667.73	\$ 695.13	\$ -
001	1110	519	0199	000000	025	00	000	TEXTBOOK ADOPT-AIDS	\$ -	\$ 4,332.30	\$ 347.97	\$ -
001	1110	519	0199	000000	030	00	000	TEXTBOOK ADOPT-AIDS	\$ 116.60	\$ 3,011.63	\$ -	\$ -
001	1110	519	0199	000000	035	00	000	TEXTBOOK ADOPT-AIDS	\$ -	\$ 3,219.90	\$ -	\$ -
001	1110	519	0199	000000	045	00	000	TEXTBOOK ADOPT-AIDS	\$ 5,411.05	\$ 6,522.98	\$ -	\$ 75.00
001	1120	519	0199	000000	040	00	000	TEXTBOOK ADOPT-AIDS	\$ -	\$ 550.00	\$ -	\$ -
001	1130	519	0199	000000	050	00	000	TEXTBOOK ADOPT-AIDS WHS	\$ 155.40	\$ 472.83	\$ 1,620.00	\$ -
001	1190	519	0199	000000	000	00	000	HOLDING ACCT TEXTBOOK ADOPT-AIDS				\$ 50,000.00
001	1190	519	0199	320000	000	00	000	IB SUPPLIES AND MATERIALS	\$ -	\$ -	\$ -	\$ 800.00
001	1210	519	0199	190000	000	00	000	ACADEMIC GIFTED IDENTIFICATION SUPPLIES	\$ 21,927.64	\$ 17,771.74	\$ 42,028.92	\$ 25,000.00
001	2120	519	0000	180000	000	00	000	GUIDANCE SERVICE SUPPLIES ELEMENTARY	\$ 695.46	\$ 837.97	\$ 141.68	\$ 200.00
001	2120	519	0000	180000	040	00	000	GUIDANCE SERV. SUPPLIES LB	\$ 382.06	\$ 437.97	\$ 414.67	\$ 500.00
001	2120	519	0000	180000	045	00	000	DIS GUID SER SUPPLIES	\$ -	\$ 49.22	\$ -	\$ -
001	2173	519	0000	000000	000	00	000	PREVENTION COORD GENERAL SUPPLIES	\$ 782.64	\$ 713.63	\$ 592.30	\$ 600.00
001	2219	519	0000	000000	000	00	000	TECHNOLOGY COORD. OTHER SUPPLIES	\$ 1,826.34	\$ 1,026.12	\$ 732.45	\$ 40,000.00
001	2219	519	0000	000000	000	01	000	TECHNOLOGY COORD. REPLACEMENT PARTS	\$ 4,073.19	\$ 6,477.34	\$ 5,867.33	\$ 5,900.00
001	2223	519	0199	180000	020	00	000	AUDIO VISUAL SUPPLIES-BASSETT	\$ 1,190.50	\$ -	\$ -	\$ -
001	2223	519	0199	180000	030	00	000	AUDIO VISUAL SUPPLIES HILLIARD	\$ 130.30	\$ 59.97	\$ -	\$ -
001	2223	519	0199	180000	035	00	000	AUDIO VISUAL SUPPLIES HOLLY LANE	\$ -	\$ 100.00	\$ -	\$ -
001	2223	519	0199	180000	040	00	000	AUDIO VISUAL SUPPLIES LEE BURNESON	\$ 114.00	\$ 124.00	\$ -	\$ -
001	2223	519	0199	180000	045	00	000	AUDIO VISUAL SUPPLIES DIS	\$ 859.76	\$ 20.00	\$ -	\$ -

2017-2018 Line Item Budget Detail 400-900 Objects

FUND	FUNC	OBJ	SCC	SUBJECT	OPU	IL	JOB	Description	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Proposed
001	2223	519	0199	180000	050	00	000	AUDIO VISUAL SUPPLIES WHS	\$ 91.15	\$ 167.88	\$ 490.48	\$ 500.00
001	2310	519	0000	000000	000	00	000	GENERAL BOARD OF EDUC OTHER GENERAL SUPPLY	\$ 3,862.00	\$ 850.42	\$ 1,946.11	\$ 2,000.00
001	1110	521	0199	180000	025	00	000	GENERAL REG ELEMENTARY TEXT NEW DOVER	\$ -	\$ -	\$ -	\$ 1,600.00
001	1120	521	0199	180000	040	00	000	NEW TEXTBOOKS GEN DIS	\$ -	\$ -	\$ -	\$ 3,800.00
001	1130	521	0199	180000	000	00	000	NEW TEXTBOOKS - DISTRICT WIDE	\$ 44,747.60	\$ 47,065.97	\$ -	\$ -
001	1190	521	0199	180000	000	00	000	HOLDING ACCT NEW TEXTBOOKS - DISTRICT WIDE				\$ 80,000.00
001	1130	521	0199	180000	050	00	000	NEW TEXTBOOKS - DISTRICT WIDE	\$ -	\$ -	\$ 389,855.80	\$ 30,000.00
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)	\$ -	\$ -
001	1120	522	0199	180000	040	00	000	REPLACEMENT TEXTBOOKS GEN SECONDARY BURNESON	\$ 1,313.66	\$ 878.86	\$ -	\$ -
001	1190	522	0199	180000	000	00	000	HOLDING ACCT REPLACEMENT TEXT				\$ 11,950.00
001	1130	522	0199	180000	050	00	000	REPLACEMENT TEXTBOOKS GEN SECONDARY SR HI	\$ 9,255.15	\$ 365.47	\$ 12,237.78	\$ 750.00
001	1120	523	0199	180000	040	00	000	REBINDING TEXTBOOKS GENERAL SECONDARY BURNESO	\$ 319.59	\$ -	\$ -	\$ 900.00
001	1120	523	0199	180000	045	00	000	REBINDING TEXTBOOKS GENERAL SECONDARY PARKSID	\$ 887.43	\$ -	\$ -	\$ 300.00
001	1130	523	0199	180000	050	00	000	REBINDING TEXTBOOKS GENERAL SECONDARY SR HI	\$ 763.05	\$ 153.69	\$ 1,002.60	\$ 1,000.00
001	2222	529	0199	180000	050	00	000	E-TEXTS WHS	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
001	2222	531	0199	180000	020	00	000	NEW LIB BOOKS BAS SCH LIB SER	\$ 1,150.89	\$ 8,382.59	\$ 445.33	\$ 500.00
001	2222	531	0199	180000	025	00	000	NEW LIB BOOKS DOV SCH LIB SER	\$ 3,898.96	\$ 2,015.63	\$ 369.64	\$ 1,400.00
001	2222	531	0199	180000	030	00	000	NEW LIB BOOKS HLD SCH LIB SER	\$ 1,428.65	\$ 5,165.41	\$ -	\$ -
001	2222	531	0199	180000	035	00	000	NEW LIB BOOKS HL SCH LIB SER	\$ 2,371.16	\$ 1,482.00	\$ 1,481.95	\$ 1,500.00
001	2222	531	0199	180000	040	00	000	NEW LIB BOOKS LB SCH LIB SER	\$ 1,540.22	\$ 1,964.93	\$ 103.73	\$ 200.00
001	2222	531	0199	180000	045	00	000	NEW LIB BOOKS DIS SCH LIB SER	\$ 5,128.18	\$ 4,400.45	\$ 3,477.12	\$ 3,500.00
001	2222	531	0199	180000	050	00	000	NEW LIB BOOKS SR HI SCH LIB SER	\$ 4,422.66	\$ 3,841.96	\$ 3,473.78	\$ 3,500.00
001	2222	532	0199	180000	045	00	000	REPLACEMENT LIB BOOKS DIS SCH LIB SER	\$ 296.48	\$ 293.05	\$ -	\$ -
001	2222	532	0199	180000	050	00	000	REPLACEMENT LIB BOOKS SR HI SCH LIB SER	\$ 445.82	\$ 497.30	\$ 459.73	\$ 500.00
001	2222	539	0199	180000	025	00	000	SCH LIB SER OTHER LIB BOOKS DOVER	\$ -	\$ 171.00	\$ -	\$ -
001	2222	539	0199	180000	030	00	000	SCH LIB OTHER LIB BOOKS HLD	\$ -	\$ 779.65	\$ -	\$ -
001	2222	539	0199	180000	040	00	000	SCH LIB SER OTHER LIB BOOKS LB	\$ 1,040.00	\$ 125.00	\$ -	\$ -
001	2222	542	0199	180000	020	00	000	SCH LIB SER PERIODICALS BASSETT	\$ 363.64	\$ 363.64	\$ -	\$ -
001	2222	542	0199	180000	025	00	000	SCH LIB SER PERIODICALS DOVER	\$ 270.00	\$ 390.64	\$ 330.69	\$ 400.00
001	2222	542	0199	180000	030	00	000	SCH LIB SER PERIODICALS HLD	\$ -	\$ (118.75)	\$ -	\$ -
001	2222	542	0199	180000	035	00	000	SCH LIB SER PERIODICALS HL	\$ 335.69	\$ 335.69	\$ 196.70	\$ 200.00
001	2222	542	0199	180000	040	00	000	SCH LIB SER PERIODICALS LB	\$ 1,707.19	\$ 807.24	\$ -	\$ -
001	2222	542	0199	180000	045	00	000	SCH LIB SER PERIODICALS DIS	\$ 1,534.00	\$ 370.78	\$ 367.68	\$ 400.00
001	2222	542	0199	180000	050	00	000	SCH LIB SER PERIODICALS SR HI	\$ 157.07	\$ 3,556.24	\$ 11.88	\$ 200.00
001	2310	542	0199	000000	000	00	000	BOARD EDUC PERIODICALS	\$ 150.00	\$ 150.00	\$ 150.00	\$ 200.00
001	2223	549	0199	180000	020	00	000	NON PRINT BASSETT	\$ 486.84	\$ -	\$ 174.00	\$ 200.00
001	2223	549	0199	180000	025	00	000	NON PRINT DOVER	\$ 1,050.00	\$ -	\$ 518.00	\$ 600.00
001	2223	549	0199	180000	030	00	000	NON PRINT HILLIARD	\$ -	\$ -	\$ 172.00	\$ 200.00
001	2223	549	0199	180000	035	00	000	NON PRINT HOLLY LANE	\$ -	\$ -	\$ 172.00	\$ 200.00
001	2223	549	0199	180000	040	00	000	NON PRINT LEE BURNESON	\$ 968.75	\$ 1,747.80	\$ 2,894.00	\$ 2,900.00
001	2223	549	0199	180000	045	00	000	NON PRINT DIS	\$ 216.00	\$ 891.00	\$ 891.00	\$ 900.00

2017-2018 Line Item Budget Detail 400-900 Objects

FUND	FUNC	OBJ	SCC	SUBJECT	OPU	IL	JOB	Description	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Proposed
001	2223	549	0199	180000	050	00	000	NON PRINT SENIOR HIGH	\$ 4,368.38	\$ 7,620.83	\$ 6,605.19	\$ 6,700.00
001	2142	569	0000	190000	000	00	000	PUPIL SERVICES-FOOD FOR MEETINGS	\$ 691.16	\$ 183.81	\$ 328.76	\$ -
001	2211	569	0000	000000	000	00	000	DIR OF ACADEMIC SERVICES-FOOD FOR MEETINGS	\$ 133.94	\$ 330.38	\$ 211.95	\$ 15.99
001	2730	571	0299	000000	000	00	000	OPER & MAINT SUPP & MATL FOR MAINT LAND	\$ 89,525.41	\$ 60,818.18	\$ 75,921.73	\$ 76,000.00
001	2720	572	0000	000000	000	00	000	OPER & MAINT SUP & MATL FOR OPER MAIN & REP	\$ 147,387.12	\$ 147,648.04	\$ 157,968.88	\$ 158,000.00
001	2720	572	0199	000000	000	00	000	CUSTODIAL SUPPLIES	\$ 122,321.82	\$ 112,019.47	\$ 127,972.98	\$ 128,000.00
001	2840	581	0299	000000	000	00	000	VEHICLE CONSUMABLES	\$ 6,558.05	\$ 7,504.95	\$ 10,006.25	\$ 10,100.00
001	2750	582	0299	000000	000	00	000	OPER & MAINT FUEL FOR MOTOR VEHICLES	\$ -	\$ 41.98	\$ -	\$ -
001	2829	582	0000	000000	000	00	000	PUPIL TRANS SERV FUEL FOR MTR VEHICLES	\$ 252,933.53	\$ 158,692.82	\$ 164,944.05	\$ 165,000.00
001	2750	583	0299	000000	000	00	000	OPER & MAINT TIRES & TUBES MOTOR VEHICLES	\$ -	\$ -	\$ 2,398.10	\$ 2,400.00
001	2840	583	0299	000000	000	00	000	PUPIL TRANS SERV TIRES TUBES BUSES	\$ 34,995.11	\$ 25,370.69	\$ 20,261.68	\$ 20,300.00
001	1133	590	0199	000000	040	00	000	POST-SECONDARY SUPPLIES LB	\$ -	\$ -	\$ 80.00	\$ 19,000.00
001	1133	590	0199	000000	050	00	000	POST-SECONDARY SUPPLIES WHS	\$ -	\$ 12,185.96	\$ 11,951.33	\$ 45,700.00
001	2840	590	0299	000000	000	00	000	VEHICLE PARTS/SUPPLIES	\$ 154,216.21	\$ 155,799.38	\$ 132,256.76	\$ 132,300.00
001	2941	590	0000	000000	000	00	000	PERSONNEL-SUPPLIES	\$ 1,088.39	\$ 1,712.66	\$ 2,076.31	\$ 2,100.00
001	5500	620	0000	000000	040	00	000	CONSTRUCTION NEW BUILDING - LBMS	\$ -	\$ 450.00	\$ -	\$ -
001	5600	620	0299	000000	000	00	000	GENERAL SITE IMPROVE-BLDG IMPROVEMENTS	\$ 22,623.59	\$ 2,192.00	\$ -	\$ 39,000.00
001	1110	640	0299	000000	020	00	000	TEXTBOOK ADOPT-EQUIPMENT	\$ -	\$ -	\$ 6,393.00	\$ -
001	1110	640	0299	180000	025	00	000	NEW EQUIPMENT-DOVER GENERAL	\$ 485.90	\$ 188.10	\$ 511.05	\$ 600.00
001	1110	640	0299	000000	025	00	000	TEXTBOOK ADOPT-EQUIPMENT	\$ -	\$ -	\$ 4,119.00	\$ 4,200.00
001	1110	640	0299	180000	030	00	000	NEW EQUIPMENT-HILLIARD	\$ 699.99	\$ 188.10	\$ -	\$ -
001	1110	640	0299	000000	030	00	000	TEXTBOOK ADOPT-EQUIPMENT	\$ -	\$ -	\$ 4,119.00	\$ 4,200.00
001	1110	640	0299	180000	035	00	000	NEW EQUIPMENT-HOLLY LANE	\$ 2,261.32	\$ -	\$ 3,652.62	\$ 3,700.00
001	1110	640	0299	000000	035	00	000	TEXTBOOK ADOPTION-EQUIPMENT HOLLY LANE	\$ -	\$ -	\$ 4,119.00	\$ 4,200.00
001	1110	640	0299	180000	045	00	000	GENERAL REG ELEMENTARY EQUIPMENT	\$ 10,548.71	\$ -	\$ 1,719.00	\$ 1,800.00
001	1120	640	0299	120000	040	00	000	REPL. EQUIP. MUSIC	\$ 614.00	\$ 5,386.49	\$ 2,695.00	\$ 8,900.00
001	1120	640	0299	180000	040	00	000	GENERAL REG MIDDLE/JR HIGH EQUIPMENT	\$ 1,836.64	\$ 34,574.89	\$ 21,572.07	\$ 21,600.00
001	1130	640	0299	180000	050	00	002	WHBS-EQUIPMENT	\$ -	\$ 2,001.02	\$ -	\$ -
001	1130	640	0299	180000	050	00	000	NEW EQUIPMENT GEN SECONDARY SR HI	\$ 2,600.35	\$ -	\$ 2,445.70	\$ 2,500.00
001	1130	640	0299	000000	050	00	000	TEXTBOOK ADOPT-EQUIPMENT	\$ -	\$ -	\$ 18,238.00	\$ 18,300.00
001	1190	640	0299	180000	000	00	000	NEW EQUIPMENT DISTRICT WIDE	\$ 180,446.88	\$ 19,606.00	\$ 19,638.00	\$ -
001	1210	640	0299	190000	000	00	000	GENERAL ACADEMIC GIFTED EQUIPMENT	\$ 244.00	\$ -	\$ -	\$ -
001	1290	640	0299	190000	000	00	000	DISTRICT WIDE SPECIAL EDUC. EQUIPMENT	\$ 4,745.14	\$ 4,089.49	\$ 3,117.66	\$ 3,200.00
001	2132	640	0299	000000	000	00	000	MEDICAL EQUIPMENT	\$ 661.68	\$ 1,039.00	\$ -	\$ -
001	2211	640	0299	000000	000	00	000	DIR ACADEMIC SERV/ACCOUNTIBILITY-EQUIP	\$ 122.48	\$ -	\$ -	\$ 180,000.00
001	2219	640	0299	000000	000	00	000	GENERAL OTHER IMPROV-INSTRUCT STAFF EQUIPMEN	\$ 51,682.44	\$ 52,462.82	\$ 120,038.37	\$ 115,000.00
001	2223	640	0299	180000	045	00	000	AUDIO VIS SERV NEW EQUIPT-PKIS	\$ 554.97	\$ -	\$ -	\$ -
001	2411	640	0299	000000	000	00	000	OFF OF SUPT NEW EQUIPT	\$ 319.99	\$ -	\$ 129.99	\$ 200.00
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	2500	640	0299	000000	000	00	000	FISCAL SERV NEW EQUIP	\$ 2,466.16	\$ 179.85	\$ 1,145.43	\$ 1,200.00
001	2720	640	0299	000000	000	00	199	PAC EQUIPMENT	\$ 4,704.37	\$ 7,390.41	\$ 20,124.15	\$ 20,200.00
001	2720	640	0299	000000	000	00	000	OPER & MAINT REPL EQUIP	\$ 71,167.60	\$ 67,837.19	\$ 45,549.28	\$ 45,600.00

2017-2018 Line Item Budget Detail 400-900 Objects

<u>FUND</u>	<u>FUNC</u>	<u>OBJ</u>	<u>SCC</u>	<u>SUBJECT</u>	<u>OPU</u>	<u>IL</u>	<u>JOB</u>	<u>Description</u>	<u>2014-2015</u> <u>Actual</u>	<u>2015-2016</u> <u>Actual</u>	<u>2016-2017</u> <u>Actual</u>	<u>2017-2018</u> <u>Proposed</u>
001	2810	640	0299	000000	000	00	000	PUPIL TRANSP-SERVICE NEW EQUIPT	\$ 7,017.00	\$ 3,895.00	\$ -	\$ -
001	2941	640	0299	000000	000	00	000	PERSONNEL - EQUIPMENT	\$ 5,327.41	\$ -	\$ -	\$ -
001	2700	650	0299	000000	000	00	000	OPER & MAINT SERVICE OTHER NEW VEHICLES	\$ -	\$ 34,253.76	\$ 41,568.00	\$ -
001	2850	660	0299	000000	000	00	000	PUPIL TRANS SERV REPL SCHOOL BUSES	\$ 23,500.00	\$ 45,000.00	\$ 79,592.00	\$ -
001	1110	841	0000	320000	000	00	000	IB DUES AND FEES	\$ 47,700.00	\$ 32,440.00	\$ 67,320.00	\$ 55,000.00
001	1130	841	0000	320000	050	00	000	IB DUES & FEES - WHS	\$ -	\$ 9,108.11	\$ 11,370.00	\$ 15,000.00
001	1210	841	0000	190000	000	00	000	GIFTED COORDINATOR-MEMBERSHIPS	\$ 25.00	\$ -	\$ -	\$ 550.00
001	2141	841	0000	000000	000	00	000	PUPIL PERS MEMB PROF ORG	\$ 289.00	\$ 289.00	\$ 289.00	\$ 300.00
001	2211	841	0000	000000	000	00	000	DIR ACADEMIC SERV/ACCOUNTIBILITY-MEMBERSHIPS	\$ -	\$ -	\$ 175.00	\$ 600.00
001	2212	841	0000	000000	000	00	001	DISTRICT MEMBERSHIP	\$ -	\$ 20,000.00	\$ 9,770.00	\$ 9,800.00
001	2219	841	0000	000000	000	00	000	TECHNOLOGY MEMBERSHIPS	\$ -	\$ 305.00	\$ -	\$ -
001	2310	841	0000	000000	000	00	000	BD OF EDUC. SERV. SERVICE PROF. ORG.	\$ 13,037.00	\$ 13,579.00	\$ 9,540.00	\$ 9,600.00
001	2411	841	0000	000000	000	00	000	GENERAL OFFICE OF SUPT MEMBRSHP FEES-PROF OR	\$ 2,285.00	\$ 2,316.00	\$ 2,296.00	\$ 2,300.00
001	2414	841	0000	000000	000	00	000	GENERAL ADMIN-MEMBERSHIP	\$ 125.00	\$ 770.00	\$ 670.00	\$ 700.00
001	2421	841	0000	000000	030	00	000	OFF OF THE PRINC. MEMBERSHIPS HILLIARD	\$ 423.00	\$ 89.00	\$ 69.00	\$ 100.00
001	2421	841	0000	000000	035	00	000	OFF OF THE PRINC MEMBERSHIPS HOLLY LN	\$ 580.00	\$ 663.00	\$ 275.00	\$ 300.00
001	2421	841	0000	000000	040	00	000	OFF OF THE PRINC SERV MEMB PROF ORG LB NOR CE	\$ 963.98	\$ 525.00	\$ 525.00	\$ 600.00
001	2421	841	0000	000000	050	00	000	OFF OF THE PRINC SERV MEMB PROF ORG SR NOR C	\$ 1,023.00	\$ 1,482.30	\$ 1,060.00	\$ 1,100.00
001	2500	841	0000	000000	000	00	000	GENERAL FISCAL MEMBRSHP FEES-PROF ORGANS	\$ 910.00	\$ 970.00	\$ 785.00	\$ 800.00
001	2510	841	0000	000000	000	00	000	GENERAL OFFICE OF TREASURER MEMBRSHP FEES-PR	\$ 1,452.00	\$ 1,501.00	\$ -	\$ 2,000.00
001	2610	841	0000	000000	000	00	000	GENERAL BUSINESS SERVICE AREA DIRECT MEMBRSH	\$ 1,206.00	\$ 1,520.00	\$ 1,491.00	\$ 1,500.00
001	2810	841	0000	000000	000	00	000	TRANSPORTATION DIRECTOR MEMBERSHIPS	\$ -	\$ 35.00	\$ 35.00	\$ 100.00
001	2932	841	0000	000000	000	00	000	PUBLIC INFO-MEMBERSHIPS	\$ 260.00	\$ 275.00	\$ 275.00	\$ 400.00
001	2560	843	0000	000000	000	00	000	FISCAL SERV AUDITING SERV STATE EXAMINER	\$ 45,942.70	\$ 46,155.00	\$ 44,105.00	\$ 46,100.00
001	2190	844	0000	000000	000	00	000	GENERAL OTHER SUPPORT-DISABILITIES COUNTY BD	\$ 24,123.13	\$ 24,108.50	\$ 23,705.50	\$ 25,000.00
001	2590	845	0000	000000	000	00	000	FISCAL SERV CO AUDITOR&TREAS FEES	\$ 599,938.41	\$ 589,823.67	\$ 531,513.91	\$ 531,600.00
001	2490	846	0000	000000	000	00	000	GENERAL OTHER ADMIN ELECTION EXPENSE	\$ -	\$ 101,617.82	\$ 5,354.49	\$ 5,400.00
001	2490	847	0000	000000	000	00	000	OTHER ADMIN SUPP SERVICES DELINQUENT LAND TAX	\$ 479.32	\$ 221.72	\$ 74,788.15	\$ 74,800.00
001	2500	848	0000	000000	000	00	000	FISCAL SERVICES - BANK CHARGES	\$ 29,305.24	\$ 39,067.12	\$ 40,615.43	\$ 40,700.00
001	2490	851	0000	000000	000	00	000	GENERAL ADMN LIABILITY INS (ADMINISTRATORS)	\$ 18,194.00	\$ 20,747.00	\$ 17,772.00	\$ 18,000.00
001	2310	853	0000	000000	000	00	000	GENERAL BOARD OF EDUC FIDELITY BOND PREMIUM	\$ -	\$ 655.00	\$ -	\$ 1,000.00
001	2411	853	0000	000000	000	00	000	OFFICE OF SUPT. FIDELITY BOND PREMIUM	\$ -	\$ 131.00	\$ -	\$ 1,000.00
001	2500	853	0000	000000	000	00	000	FISCAL SERV FIDELITY BOND PREM	\$ -	\$ 750.00	\$ -	\$ 1,000.00
001	2610	853	0000	000000	000	00	000	GEN. BUSINESS SERV. FIDELITY BOND PREMIUM	\$ -	\$ 131.00	\$ -	\$ 1,000.00
001	2490	859	0000	000000	000	00	000	WORKERS COMP CONSORTIUM	\$ 7,395.00	\$ 7,615.00	\$ 7,990.00	\$ 16,500.00
001	5500	870	0000	000000	000	00	000	OPER & MAINT REAL ESTATE ASSESSMENTS	\$ 1,223.73	\$ -	\$ -	\$ 2,500.00
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	\$ 7,860.43	\$ 21,839.15	\$ 686,944.20	\$ 25,000.00
001	7500	930	0000	000000	000	00	000	REFUND PRIOR YEAR RECEIPT	\$ 1,905.00	\$ 2,515.00	\$ 3,765.75	\$ 3,800.00