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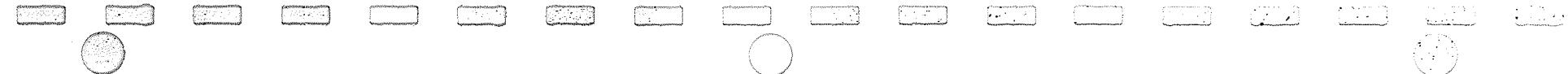


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**NYSSA SCHOOL DISTRICT #26
NYSSA, OREGON**

Budget for 2015-2016

School Board Members	Terms Expire	Budget Committee Members	Terms Expire
✓ Lucy Beck	June 30, 2015 (Pos. 1)	Fay Benjamin	June 30, 2018
✓ Don Bullard	June 30, 2017 (Pos. 7)	✓ Kristi Bittick	June 30, 2017
✓ Dave Bunker	June 30, 2017 (Pos. 6)	Hilda Contreras	June 30, 2019
✓ Diego Castellanoz	June 30, 2015 (Pos. 3)	Ross Durfee	June 30, 2017
Robert Peterson	June 30, 2017 (Pos. 4)	✓ Marla Froerer	June 30, 2017
✓ Dennis Savage	June 30, 2017 (Pos. 5)	Rachelle Hashagen	June 30, 2019
✓ Idalia Stam	June 30, 2015 (Pos. 2)	✓ Tami Peterson	June 30, 2019

- I. The Budget Committee includes members of the Nyssa School District Board of Directors, however it functions separately.
- II. Oregon Revised Statutes charge the Budget Committee to review the budget proposal, amend the budget as deemed necessary (within the guidelines of school board policy and Oregon State law) and approve the budget.
- III. Statutes empower the Budget Committee to demand any information the committee requires of any office or employee of the District and to compel the attendance of any such employee at its meetings.
- IV. Appointed members of the Budget Committee must be qualified electors of the District. Appointed terms are for three years.

BUDGET CALENDAR
2015-2016

- April 08 Publish initial notice of Budget Meeting
- April 15 Publish second notice of Budget Meeting
- April 27 **MONDAY** - Initial meeting of Budget Committee 6:30 PM.
To receive the budget message and budget document and to provide members of the public opportunities to ask questions about and comment on the budget document.
- May 04 Budget meeting – 6:30 PM - Same purpose as above
- May 11 Budget meeting – 6:30 PM - Same purpose as above
- May 18 Budget meeting – 6:30 PM – Same purpose as above
- June 03 Publication of Notice of Budget Hearing and Budget Summary
- June 08 Budget hearing and regular board meeting to adopt the budget, make appropriations and declare the tax levy
- July 15 Deadline for levy certified to Assessor

Presented: July 14, 2014

Adopted: February 9, 2015

BUDGET MESSAGE

2015 - 2016

Nyssa School District 26

I am pleased to present the recommended operating budget for Nyssa School District #26 for the fiscal year beginning July 1, 2015 and ending June 30, 2016. As required by Oregon Budget Law, the proposed budget is balanced between total resources available to the district and expected requirements of the district. We have based the 2015-2016 proposed budget on the most recent revenue estimate from the Oregon Department of Education, dated March 23, 2015.

This message and accompanying documents are presented in compliance with Oregon Revised Statutes, 294.391, 294.396, and 294.401. Summary divider pages are included for the elementary, middle, and high schools, as well as for grant funds, federal funds, and other district funds.

Background:

Although Oregon's economy has shown improvement, our state and region are traditionally slow to respond to changes seen nationally and internationally. Economists have noted a slow recovery through 2016, thus impacting the revenue stream for K-12 funding the 2015-2017 biennium. For the coming biennium, the state has projected an allocation of \$7.235 billion in the State School Fund (SSF) for K-12 education. The \$7.235 billion allocation represents an approximate \$900,000 increase over the current biennium. This allocation is normally distributed to the districts at a rate of 49% the first year of the biennium and 51% in the second year. For the next two years, the SSF is projected to be distributed on a 50/50 basis. Because of that, we will need to plan for a 49% allocation and reserve the balance for 2016-2017. We anticipate much of the 2015-2016 increase will be needed to compensate for increases in insurance and roll-up costs for utilities and payroll in 2016-2017.

The specific dollar amount the District is projected to receive from the State School Support Fund (SSF) is \$10,364,826, based on a 50/50 split for the two years of the biennium. Based on that, the district is budgeting to use \$10,157,529 of that amount in the 2015-2016 school year. The District does not expect to receive significant increases to the general fund from any other local, state, or federal sources. Due to projected changes in the re-authorization of No Child Left Behind, the District has been advised to plan for flat funding or up to a five percent decrease in federal funds the District has historically received. On the other hand, the District is

continuing to work with several small grants, which will enhance our ability to provide additional staff development opportunities and continue implementation of a dual language program.

As mentioned previously, the District is projected to receive \$10,157,529 (adjusted to 49%) in State School Fund (SSF) dollars for the 2015-2016 school year. One year ago, the SSF estimate was for \$9,904.703, a difference of \$252,826. Based on current projections, the District will be able to meet 2015-2016 requirements through judicious use of local funds, state funds, federal funds, and possibly some budget reserves. However, as in the past, the district must be cautious in using these resources and in adjusting spending based on increasing state funding allocations. The Board and I, consistent with prudent business practice, believe that a certain level of reserves must be maintained in order to be prepared for future needs.

In order to balance this budget, the District must first of all consider its payroll. Payroll expenses account for approximately seventy-eight percent of the General Fund budget. Decreases in state and federal funding in the past have resulted in significant changes to the number of people employed by the district. We added no new teaching positions in 2011-2012, and federal grant funds were used to add one teaching position in 2012-2013. Throughout that time and continuing to the present, the filling of any vacant positions has been based on district needs and has been carried out only after an evaluation of priorities and, for teaching positions, options available with current teacher licensure. As a result, some vacant positions have not been filled and others have been filled through hiring of less experienced staff members, reductions in course offerings, and combination of positions. Because of increases in State School Fund revenue in recent years, we were able to use District funds to add two teaching positions. For 2015-2016, we will no longer be able to use Title IA dollars to fund one-half of the kindergarten program, as we have in the past. As a result, one current kindergarten position will be funded out of district funds, and another out of another category of federal funds. Other than that, no new teaching positions are planned for 2015-2016, and all vacant positions are planned to be filled.

This budget assumes the following changes to be made in district operations, pending Board approval:

- a. Positions created by resignations to be filled by less experienced teachers;
- b. Allocation of funds to support continued student participation in county Career Technical Education (CTE) courses, specifically Welding and Allied Health;
- c. Purchase of English as a Second Language (ESL) curriculum materials, according to the state textbook adoption schedule;
- d. Addition of second grade to the Dual Language Program in the elementary school;
- e. Update of technology network
- f. Purchase of a new school bus
- g. Possible resurfacing of the district tennis court.

The District and Nyssa Education Association, the bargaining unit for licensed teachers, have reached tentative agreement on a contract for 2015-2018. The bargaining agreement between the District and the classified staff, OSEA, will remain in effect through the 2015-2016 school year. Resulting costs based on bargained salaries and insurance benefits are included in this budget. The 2015-2016 General Fund Budget will contain a Contingency Fund balance of \$1,200,000, and an Unappropriated Ending Fund balance of \$385,815 to cover any potential shortfalls in state revenue resulting from reductions in student enrollment or additional downturns in the economy, as well as to maintain reserves for the future.

The Governor and legislature, through the Oregon Education Investment Board (OEIB), have identified key issues to help ensure a skilled workforce in Oregon. This budget was designed to support those key issues, or outcomes, to the extent possible within the available resources. The outcomes are identified below with specific strategies identified to address each outcome. Additional strategies and outcomes are identified by each school site council as they address each school's role in achieving those outcomes.

OUTCOME 1: COLLEGE AND CAREER READY. Are students completing high school ready for college or career?
Strategies:

- a. Maximize provision of core content teachers at the high school level, as much as possible within budget constraints.
- b. Increase current level of college credit classes at the high school in order to maximize the number of students earning nine (9) or more college credits during high school.
 - a. Col-cred
 - b. Malheur Promise
- c. Provide opportunities for students, through collaboration with the Malheur County Poverty to Prosperity consortium and TVCC, to obtain Career Technical Education (CTE) skills through career pathways training in skills deemed necessary by industry.
 - a. Welding Pilot Program
 - i. Continue provision of a two-year welding program for juniors and seniors.
 - b. Allied Health Program (Grant- and district-funded)
 - i. Provide health occupations overview course to interested sophomores and juniors
 - ii. Provide CNA certification and Medical Assistant coursework to juniors and seniors who have completed the Health Occupations course.

OUTCOME 2: PROGRESSION. Are students making sufficient progress toward college and career readiness?

Strategies:

- a. Provide communication and collaboration between kindergarten teachers and pre-school providers, as part of the pre-K through college progression.
- b. Provide for interim assessments at elementary and middle school levels to measure and monitor student progress in meeting state standards.
- c. Maximize provision of core content teachers at the middle and high school levels, within budget restraints
- d. Provide advisory and instructional support to assist students in achieving a minimum of six (6) credits in their freshman year of high school.

OUTCOME 3: EQUITY. Are students succeeding across all buildings and populations?

Strategies:

- a. Allocate resources, within those available, to each school to maintain student achievement rates consistent with state expectations to achieve ratings of Satisfactory or above.
 - b. Continue implementation of a Dual Language Immersion program to increase success of second language learners in acquiring academic English and provide the opportunity for English- and Spanish-speaking students to acquire academic Spanish language skills.
 - i. 2014-2015: Grades K, 1
 - ii. 2015-2016: Grades K, 1, 2
 - c. Allocate resources to provide staff development and support to maximize achievement of students in each identified subgroup.
- OUTCOME 4: LOCAL PRIORITIES. What other measures reflect key priorities in the district?
- Strategies:
- a. Identification of additional outcomes for the purpose of maximizing student success in elementary school, middle school, high school, and in their post-high school learning.

In addition to addressing the outcomes above, the Nyssa School District #26 budget was constructed with the following objectives:

Objective 1: Support school and district instructional goals.

Strategies:

- Allocate resources consistent with school and district improvement goals.
- Allocate resources to meet state and district graduation requirements.
- Allocate resources to meet state curriculum and assessment standards.

Objective 2: Maximize educational opportunities for all students.

Strategies:

- Allocate resources to provide differentiation of instruction and course offerings to meet the individual needs of students.
- Allocate resources to provide staffing and materials to meet the individual needs of students.
- Allocate resources to support school attendance for all students.

Objective 3: Maintain reserves to absorb future funding reductions and roll-up increases.

Strategies:

- Maintain a minimum cash carryover by carefully monitoring and controlling spending.
- Negotiate a new bargaining agreement for classified staff reflective of the district's current financial situation

Objective 4: Maintain health and safety standards to ensure an optimal learning environment.

Strategies:

- Allocate adequate resources to maintain district facilities and equipment.
- Allocate adequate resources to maintain and improve district buildings and grounds.
- Allocate adequate resources to facilitate safe practices and environment.

Bond Obligation

Finally, the district will satisfy the Elementary School Bond obligation in June, 2015. We currently have \$1.2 million dollars set aside for construction projects or help provide for the building of a new middle school.

Appreciation Statement:

I would like to thank all staff for their efforts in preparing this budget, as well as the budget committee and school board for volunteering their time and effort in the budget process.

We have scrutinized the budget to make adjustments to minimize the loss of educational opportunities for our children, protect the instructional goals of the district, maintain health and safety standards in our buildings and grounds, and build reserves for an uncertain financial future. The staff stands ready to assist the budget committee in the process of approving the 2015-2016 school year budget. We thank the school board and budget committee for your volunteer service to the students of the Nyssa School District. Please know that you are making a positive difference in the lives of children in our community.

Respectfully submitted,

Janine Weeks
Superintendent

STATE OF OREGON)
ss.
COUNTY OF MALHEUR)

AFFIDAVIT OF PUBLICATION

JOHN E. DILLON

being first

duly sworn, deposes and says: that (he) (she) is the Agent to the Publisher of the ARGUS OBSERVER newspaper, a newspaper of general circulation as defined by ORS 193.010, printed and published at the City of Ontario in the aforesaid County and State and the hereto attached

**NOTICE OF BUDGET
COMMITTEE MEETING**

A public meeting of the Budget Committee of the Nyssa School District #26, Malheur County, State of Oregon, to discuss the budget for the fiscal year July 1, 2015 to June 30, 2016, will be held at the Nyssa School District Boardroom 804 Adrian Blvd, Nyssa, OR 97913. The meeting will take place on **Monday, April 27, 2015 at 6:30 P.M.**

The purpose of this meeting is to receive the budget message and to receive comment from the public on the budget.

This is a public meeting where deliberation of the Budget Committee will take place. Any person may appear at the meeting and discuss the proposed programs with the Budget Committee.

A copy of the budget document may be inspected or obtained on or after April 27, 2015 at Nyssa School District #26, between the hours of 8:00 A.M. and 4:30 P.M.

Legal Number-86465

**Publication Dates: April 8, 15,
2015**

LEGAL #86465
NOTICE OF BUDGET
COMMITTEE MEETING

was printed and published correctly in the regular and entire issue of said ARGUS OBSERVER for 2 issues, that the first was

made on the 8th day of APRIL 20 15

and last publication thereof was made on the 15th day of

APRIL 20 15 that said publication

was made on each of the following dates, to wit:

04/08/15
04/15/15

Request of

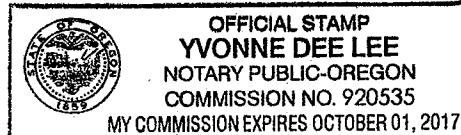
NYSSA SCHOOL DIST/LEGALS

By **THE ARGUS
OBSERVER**

Subscribed and sworn to before me this 15th day of APRIL

20 15

Yvonne Delee



Notary public in and for the County of Malheur, State of Oregon

My commission Expires:

STATE OF OREGON)
:SS.
COUNTY OF MALHEUR)

AFFIDAVIT OF PUBLICATION

YVONNE DEE LEE

being first

duly sworn, deposes and says: that (he) (she) is the Agent to the Publisher of the ARGUS OBSERVER newspaper, a newspaper of general circulation as defined by ORS 193.010, printed and published at the City of Ontario in the aforesaid County and State and the hereto attached

PUBLIC NOTICE

NOTICE OF BUDGET HEARING

A public meeting of the Nyssa School District #26 will be held at 804 Adrian Blvd., Nyssa, Oregon. The purpose of the Budget Hearing for the fiscal year beginning July 1, 2015 is for the Budget Committee. A summary of the budget is budget may be inspected or obtained at 804 Adrian Blvd., hours of 9:00 a.m. and 4:00 p.m., This Budget is for used during the preceding year.

Contact: Janine Weeks	Telephone: (541) 372-2275
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FINANCIAL SUMMARY - RESOURCES

TOTALS OF ALL FUNDS

	Actual 2014
Beginning Fund Balance	
Current Year Property Taxes, other than Local Option Taxes	\$1,1
Current Year Local Option Property Taxes	
Other Revenue from Local Sources	\$18
Revenue from Intermediate Sources	\$2
Revenue from State Sources	\$9.4
Revenue from Federal Sources	\$1.5
Interfund Transfers	\$85
All Other Budget Resources	
Total Resources	\$12,4

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT

	\$
Salaries	\$6,06
Other Associated Payroll Costs	\$3.76
Purchased Services	\$1,12
Supplies & Materials	\$641
Capital Outlay	\$337
Other Objects (except debt service & interfund transfers)	\$12
Debt Service*	\$432
Interfund Transfers*	\$89
Operating Contingency	\$
Unappropriated Ending Fund Balance & Reserves	\$
Total Requirements	\$12,61

FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT

	FTE
1000 Instruction	7.88
2000 Support Services	10
3000 Enterprise & Community Service	\$3,561
4000 Facility Acquisition & Construction	32
5000 Other Uses	\$640
5100 Debt Service*	8.5
5200 Interfund Transfers*	\$0
6000 Contingency	\$432
7000 Unappropriated Ending Fund Balance	\$97,6
Total Requirements	\$12,62
Total FTE	144.1

*not included in total 5000 Other Uses. To be appropriated separately from other

PROPERTY TAX LEVIES

	Rate or Amount Imposed
Permanent Rate Levy (Rate Limit \$3.8654 per \$1,000)	\$3.86
Local Option Levy	0
Levy for General Obligation Bonds	\$0

STATEMENT OF INDEBTEDNESS

Estimated Debt Outstanding

July 1

	\$
General Obligation Bonds	\$0
Other Bonds	\$0
Other Borrowings	\$0
Total	\$0

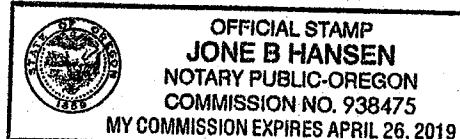
LEGAL NUMBER-87033

Subscribed and sworn to before me this

3rd day of JUNE

20 15

Jone B Hansen



Notary public in and for the County of Malheur, State of Oregon

My commission Expires:

FORM ED-1

NOTICE OF BUDGET HEARING

public meeting of the Nyssa School District #26 will be held on June 8th, 2015 at 7:00 pm at 804 Adrian Blvd., Nyssa, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2015 as approved by the Nyssa School District #26 Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at 804 Adrian Blvd., Nyssa, Oregon between the hours of 9:00 a.m. and 4:00 p.m. This budget is for an annual budget period. This budget was prepared on a basis of accounting that is the same as the preceding year.

Contact: Janine Weeks

Telephone: (541) 372-2275

Email: jweeks@nyssa.k12.or.us

FINANCIAL SUMMARY - RESOURCES			
TOTAL OF ALL FUNDS	Actual Amount Last Year 2013-2014	Adopted Budget This Year 2014-2015	Approved Budget Next Year 2015-2016
Beginning Fund Balance	\$0	\$5,093,594	\$4,265,557
Current Year Property Taxes, other than Local Option Taxes	1,183,402	1,155,000	746,000
Current Year Local Option Property Taxes	0	0	0
Other Revenue from Local Sources	183,947	328,950	382,600
Revenue from Intermediate Sources	2,449	0	0
Revenue from State Sources	9,478,270	10,014,703	10,276,056
Revenue from Federal Sources	1,530,630	1,951,046	1,998,650
Interfund Transfers	89,442	116,327	301,973
All Other Budget Resources	0	0	0
Total Resources	\$12,468,140	\$18,659,620	\$17,970,836

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Salaries	\$6,081,412	\$6,286,744	\$6,672,122
Other Associated Payroll Costs	3,767,958	4,220,155	4,342,865
Purchased Services	1,128,134	1,611,986	1,621,522
Supplies & Materials	648,229	1,302,095	1,366,840
Capital Outlay	337,841	1,140,087	766,000
Other Objects (except debt service & interfund transfers)	128,937	158,797	168,590
Debt Service*	432,810	426,810	0
Interfund Transfers*	89,442	1,771,966	1,501,973
Operating Contingency	0	1,740,980	1,530,924
Unappropriated Ending Fund Balance & Reserves	0	0	0
Total Requirements	\$12,614,763	\$18,659,620	\$17,970,836

FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY FUNCTION			
1000 Instruction	\$7,882,076	\$8,667,679	\$9,127,946
FTE	104	100.63	101.78
2000 Support Services	3,569,870	4,831,851	4,867,952
FTE	32.12	35.12	33.22
3000 Enterprise & Community Service	640,565	720,334	742,041
FTE	8.54	7	8
4000 Facility Acquisition & Construction	0	500,000	200,000
FTE	0	0	0
5000 Other Uses	0	0	0
5100 Debt Service*	432,810	426,810	0
5200 Interfund Transfers*	97,644	871,966	301,973
6000 Contingency	0	900,000	1,200,000
7000 Unappropriated Ending Fund Balance	0	1,740,980	1,530,924
Total Requirements	\$12,622,965	\$18,659,620	\$17,970,836
Total FTE	144.66	142.75	143

* not included in total 5000 Other Uses. To be appropriated separately from other 5000 expenditures.

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING **

PROPERTY TAX LEVIES			
	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
Permanent Rate Levy (Rate Limit 3.8654 per \$1,000)	\$3.8654	\$3.8654	\$3.8654
Local Option Levy	0	0	0
Levy For General Obligation Bonds	\$0	\$0	\$0

STATEMENT OF INDEBTEDNESS

LONG TERM DEBT	Estimated Debt Outstanding on July 1	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds	\$0	\$0
Other Bonds	\$0	\$0
Other Borrowings	\$0	\$0
Total	0	\$0

** If more space is needed to complete any section of this form, insert lines (rows) on this sheet. You may delete blank lines.

RESOLUTION No. _____

RESOLUTION ADOPTING THE BUDGET

BE IT RESOLVED that the Board of the Nyssa School District hereby adopts the budget for fiscal year **2015-2016** in the total amount of **\$17,970,836.00***. This budget is now on file at Nyssa School District Office located at 804 Adrian Blvd., in Nyssa, Oregon, 97913.

RESOLUTION MAKING APPROPRIATIONS

BE IT RESOLVED that the amounts shown below are hereby appropriated for the fiscal year beginning **July 1, 2015**, for the following purposes:

General Fund

Instruction.....	8,126,846
Support Services.....	4,247,416
Transfers.....	110,000
Contingency.....	1,200,000
Total.....	\$13,684,262

Special Revenue Fund (201)

Instruction.....	264,239
Support Services.....	1,000
Enterprise & Community.....	2,100
Total.....	\$267,339

Special Revenue Fund (202)

Instruction.....	63,054
Support Services.....	7,486
Total.....	\$70,540

Special Revenue Fund (204)

Support Services.....	57,138
Total.....	\$57,138

Special Revenue Fund (208)

Instruction.....	207,954
Support Services.....	60,605
Enterprise & Community.....	3,500
Total.....	\$272,059

Special Revenue Fund (209)

Instruction.....	23,863
Total.....	\$23,863

Special Revenue Fund (210)

Support Services.....	24,553
Total.....	\$24,553

Special Revenue Fund (240)

Instruction.....	2,772
Total.....	\$2,772

Special Revenue Fund (241)

Instruction.....	214,957
Total.....	\$214,957

Special Revenue Fund (247)

Instruction.....	1,800
Total.....	\$1,800

Special Revenue Fund (257)

Instruction.....	199,124
Support Services.....	45,711
Total.....	\$244,835

Special Revenue Fund (258)

Support Services.....	5,200
Enterprise & Community.....	70,314
Transfers.....	20,000
Total.....	\$95,514

Special Revenue Fund (259)

Enterprise & Community.....	44,100
Total.....	\$44,100

Special Revenue Fund (260)

Support Services.....	70,852
Total.....	\$70,852

Special Revenue Fund (264)

Support Services.....	11,028
Total.....	\$11,028

Special Revenue Fund (265)

Support Services.....	2,390
Total.....	\$2,390

Special Revenue Fund (266)

Support Services.....	10,802
Total.....	\$10,802

Special Revenue Fund (267)
Support Services.....
Total.....

Special Revenue Fund (299)
Enterprise & Community.....
Total.....

Special Revenue Fund (286)
Instruction.....
Total.....

Debt Service Fund (310)
Transfers.....
Total.....

Special Revenue Fund (296)
Instruction.....
Total.....

Capital Project Fund (410)
Support Services.....
Total.....

Special Revenue Fund (298)
Support Services.....
Total.....

Capital Project Fund (420)
Facility Acquisition & Construction.....
Total.....

Total APPROPRIATIONS, All Funds \$16,439,912

RESOLUTION IMPOSING THE TAX Total Unappropriated and Reserve Amounts, All Funds 1,530,924

TOTAL ADOPTED BUDGET \$17,970,836

BE IT RESOLVED that the following ad valorem property taxes are hereby imposed upon (* amounts with asterisks must match) of all taxable property within the district for tax year 2015 - 2016 :

- (1) In the amount of \$0.00 OR at the rate of \$3.8654 per \$1000 of assessed value for permanent rate tax;
- (2) In the amount of \$0.00 OR at the rate of \$0.00 per \$1000 of assessed value for local option tax;
- (3) In the amount of \$0.00 for debt service on general obligation bonds;

RESOLUTION CATEGORIZING THE TAX

BE IT RESOLVED that the taxes imposed are hereby categorized for purposes of Article XI section 11b as:

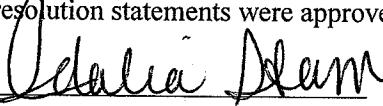
Subject to the Education Limitation

Permanent Rate Tax.....\$0.00 OR \$3.8654/\$1000
Local Option Tax.....\$0.00 OR \$0.00/\$1000

Excluded from Limitation

General Obligation Bond Debt Service.....\$0.00

The above resolution statements were approved and declared adopted on June 8, 2015.

X 
Idalia Stam, Board Chair


Janine Weeks, Superintendent

NYSSA SCHOOL DISTRICT #26

GASB 54 RESOLUTIONS

RESOLUTION ESTABLISHING POLICIES FOR FUND BALANCES

A. Authority

The Board of Directors reserves the authority to establish and modify commitments of ending fund balance.

B. Commitments

In compliance with GASB 54, the Board of Directors for Nyssa School District #26 hereby makes the following commitments of 2014-2015 ending fund balance and revenues for specific uses in 2015-2016.

1. The entire ending fund balance in Fund 310 – Debt Service – is committed to the final Nyssa School Bond payment in July 2015. Any remaining Balance will be transferred to the Capital Improvement Fund for future use.
2. The entire ending fund balance in Fund 410 – Bus Replacement Fund – is committed to future bus or van replacement, related to student transportation.
3. The entire ending fund balance in Fund 420 – Capital Improvement Fund – is committed to improvement of district buildings and facilities.

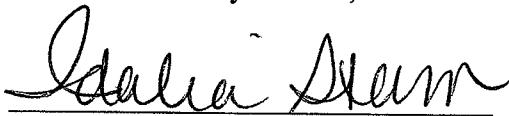
C. Assignments

Authority to classify portions of ending fund balance as Assigned is hereby granted to the Superintendent.

D. Spending as it Relates to Ending Fund Balance Policy

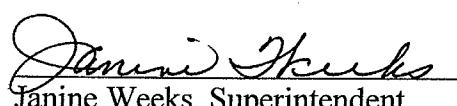
The Nyssa School District #26 Board of Directors considers the spending of restricted classification of fund balance on purposes for which such funds can be used to occur first when funds are spent for restricted and unrestricted purposes. When unrestricted classifications of fund balance are spent, the Board will consider that committed amounts will be reduced first, followed by assigned amounts and then unassigned amounts.

Dated this 8th day of June, 2015.



Idalia Stam

Idalia Stam, Board Chair



Janine Weeks

Janine Weeks, Superintendent

**Notice of Property Tax and Certification of Intent to Impose a Tax
on Property for Education Districts**

To assessor of Malheur County

**FORM ED-50
2015-2016**

- File no later than JULY 15.
- Be sure to read instructions in the current Notice of Property Tax Forms and Instruction booklet.

Check here if this is
an amended form.

The Nyssa School District #26
District Name
on the tax roll of Malheur
County Name
Mailing Address of District 804 Adrian Blvd. City Nyssa State OR Zip 97913

Contact Person Janine Weeks Title Superintendent Daytime Telephone (541) 372-2275 Date Submitted June 8, 2015
jweeks@nyssa.k12.or.us
Contact Person E-mail

CERTIFICATION - You must check one box.

- The tax rate or levy amounts certified in Part I are within the tax rate or levy amounts approved by the budget committee.
- The tax rate of levy amounts certified in Part I were changed by the governing body and republished as required in ORS 294.456.

PART I: TOTAL PROPERTY TAX LEVY

Subject to
Education Limits
Rate -or- Dollar Amount

1. Rate per \$1,000 or dollar amount levied (within permanent rate limit)..	1	\$3.8654
2. Local option operating tax	2	0
3. Local option capital project tax	3	0
4a. Levy for bonded indebtedness from bonds approved by voters prior to October 6, 2001	4a.	\$0
4b. Levy for bonded indebtedness from bonds approved by voters after October 6, 2001	4b.	\$0
4c. Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 4a + 4b)	4c.	\$0

Excluded from
Measure 5 Limits

Amount of Levy

PART II: RATE LIMIT CERTIFICATION

5. Permanent rate limit in dollars and cents per \$1,000	5	3.8654
6. Election date when your new district received voter approval for your permanent rate limit	6	0
7. Estimated permanent rate limit for newly merged/consolidated district	7	0.0000

PART III: SCHEDULE OF LOCAL OPTION TAXES - Enter all local option taxes on this schedule. If there are more than three taxes,

attach a sheet showing the information for each.

Purpose (operating, capital project, or mixed)	Date voters approved local option ballot measure	First tax year levied	Final tax year to be levied	Tax amount -or- rate authorized per year by voters

DATE 6/10/15
FUND 100 GENERAL FUND

BUDGET RESOURCES
2015/2016

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	2012/13 ACTUAL	2013/14 ACTUAL	2014/15 BUDGETED	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
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1000-

1111- CURRENT TAXES	697,126.47	710,817.89	675,000.00	700,000	700,000	700,000
1112- DELINQUENT TAXES	48,536.98	35,147.76	35,000.00	36,000	36,000	36,000
1312- TUITION FROM OREGON DISTRICTS		2,339.87		2,000	2,000	2,000
1510- INTEREST ON INVESTMENTS	22,171.56	22,436.87	22,000.00	20,000	20,000	20,000
1710- ADMISSIONS	20,937.63	22,414.77	17,000.00	25,000	25,000	25,000
1910- RENTALS	17,100.00	30,425.00	21,750.00	21,000	21,000	21,000
1960- E-RATE REVENUE	16,332.48	20,395.86	14,000.00	30,000	30,000	30,000
1980- FEES CHARGED TO GRANTS	11,020.26	6,499.00	10,000.00	12,000	12,000	12,000
1990- MISCELLANEOUS REVENUE	36,391.84	67,654.32	25,000.00	53,000	53,000	53,000
1000-TOTAL	869,617.22 *	918,131.34 *	819,750.00 *	899,000*	899,000*	899,000*

2000-

2101- COUNTY SCHOOL FUND	337.37					
2200- MISC COUNTY FUNDING	1,058.22	1,685.97				
2000-TOTAL	1,395.59 *	1,685.97 *	*	*	*	*

3000-

3101- STATE SCHOOL SUPPORT	8,788,797.33	9,372,975.82	9,904,703.00	10,157,529	10,157,529	10,157,529
3103- COMMON SCHOOL FUND	100,799.08	105,294.58	102,000.00	107,000	107,000	107,000
3000-TOTAL	8,889,596.41 *	9,478,270.40 *10,006,703.00 *	10,264,529*	10,264,529*10,264,529*		

4000-

4500- RESTRICTED FEDERAL REVENUE		211.01				
4000-TOTAL	*	211.01 *	*	*	*	*

5000-

5400- BEGINNING FUND BALANCE		3,053,581.00	2,906,548	2,906,548	2,906,548	
5000-TOTAL	*	* 3,053,581.00 *	2,906,548*	2,906,548*	2,906,548*	

TOTAL RESOURCES 9,760,609.22 * 10,398,298.72 *13,880,034.00 * 14,070,077* 14,070,077*14,070,077*

DATE 6/10/15
FUND 100 GENERAL FUND

BUDGET REQUIREMENTS
2015/2016

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
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1000-

1111-ELEMENTARY INSTRUCTION

111-LICENSED SALARIES	741,263.56	788,597.47	16.70	834,274.00	18.60	932,117	932,117	932,117
112-CLASSIFIED WAGES	31,346.69	49,949.19	5.15	69,217.00	3.35	60,387	60,387	60,387
121-LICENSED SUBSTITUTES	43,643.00	34,552.14		50,000.00		50,000	50,000	50,000
100-TOTAL SALARIES AND WAGES	816,253.25 *	873,098.80 *	21.85*	953,491.00 *	21.95*	1,042,504*	1,042,504*	1,042,504*
210-PERS	152,196.46	166,530.91		174,420.00		175,464	175,464	175,464
216-OPSRP	40,538.95	63,927.08		84,907.00		96,670	96,670	96,670
220-SOCIAL SECURITY	59,824.94	64,506.91		72,942.00		79,751	79,751	79,751
231-WORKMAN'S COMPENSATION	5,917.87	1,861.26		1,365.00		4,345	4,345	4,345
232-UNEMPLOYMENT	3,006.43	843.30		1,907.00		2,085	2,085	2,085
241-HEALTH INSURANCE	217,503.94	232,796.35		288,420.00		304,440	304,440	304,440
200-TOTAL PAYROLL BENEFITS	478,988.59 *	530,465.81 *	*	623,961.00 *	*	662,755*	662,755*	662,755*
310-PURCHASED SERVICES	683.63	27,211.74		28,000.00		30,000	30,000	30,000
313-NURSING SERVICES	500.00			500.00		500	500	500
316-DATA PROCESSING SERVICES						1,000	1,000	1,000
319-OTHER INSTRUCTIONAL SERVICES	6,031.12	6,359.26		12,000.00		12,000	12,000	12,000
322-MAINTENANCE & REPAIRS	1,287.49	426.70		3,000.00		3,000	3,000	3,000
342-OUT OF DISTRICT TRAVEL	319.00			3,000.00		3,500	3,500	3,500
344-SITE COUNCIL	2,979.86	3,823.96		7,000.00		7,000	7,000	7,000
350-COMMUNICATIONS	10,020.79	12,585.94		20,000.00				
351-TELEPHONE EXPENSES						10,500	10,500	10,500
353-POSTAGE						3,000	3,000	3,000
300-TOTAL PURCHASED SERVICES	21,821.89 *	50,407.60 *	*	73,500.00 *	*	70,500*	70,500*	70,500*
410-SUPPLIES	31,285.06	27,739.42		56,500.00		63,250	63,250	63,250
420-TEXTBOOKS	19,535.16	7,411.03		65,000.00		64,500	64,500	64,500
460-NON CONSUMABLE SUPPLIES	1,133.72	979.38		10,000.00		10,000	10,000	10,000
480-COMPUTER HARDWARE						50,000	50,000	50,000
400-TOTAL SUPPLIES AND MATERIALS	51,953.94 *	36,129.83 *	*	131,500.00 *	*	187,750*	187,750*	187,750*
541-NEW EQUIPMENT						10,500	10,500	10,500
550-COMPUTER HARDWARE	27,106.56	28,039.05		50,000.00				
500-TOTAL EQUIPMENT	27,106.56 *	28,039.05 *	*	50,000.00 *	*	10,500*	10,500*	10,500*
1111-TOTAL ELEMENTARY INSTRUCTION	1,396,124.23 *	1,518,141.09 *	21.85*	1,832,452.00 *	21.95*	1,974,009*	1,974,009*	1,974,009*

DATE 6/10/15
FUND 100 GENERAL FUND

BUDGET REQUIREMENTS
2015/2016

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
1121-MIDDLE SCHOOL PROGRAMS								
111-LICENSED SALARIES	472,475.23	530,207.12	11.50	569,288.00	11.60	623,391	623,391	623,391
112-CLASSIFIED WAGES	1,875.25	14,749.36	1.00	15,196.00	1.00	15,989	15,989	15,989
121-LICENSED SUBSTITUTES	36,229.62	38,746.70		31,000.00	1.00	43,776	43,776	43,776
100-TOTAL SALARIES AND WAGES	510,580.10 *	583,703.18 *	12.50*	615,484.00 *	13.60*	683,156*	683,156*	683,156*
210-PERS	87,992.37	95,771.01		102,857.00		107,528	107,528	107,528
216-OPSRP	25,333.00	52,278.31		64,870.00		68,057	68,057	68,057
220-SOCIAL SECURITY	37,490.89	43,600.62		47,085.00		52,262	52,262	52,262
231-WORKMAN'S COMPENSATION	3,764.78	1,166.88		879.00		2,846	2,846	2,846
232-UNEMPLOYMENT	1,919.76	569.89		1,231.00		1,366	1,366	1,366
241-HEALTH INSURANCE	131,070.64	162,617.37		166,320.00		186,480	186,480	186,480
200-TOTAL PAYROLL BENEFITS	287,571.44 *	356,004.08 *	*	383,242.00 *	*	418,539*	418,539*	418,539*
310-PURCHASED SERVICES		24,682.97		26,500.00		26,500	26,500	26,500
313-NURSING SERVICES				500.00		500	500	500
316-DATA PROCESSING SERVICES	117.27			3,000.00		4,000	4,000	4,000
319-OTHER INSTRUCTIONAL SERVICES	2,996.78	7,317.22		7,251.00		10,251	10,251	10,251
322-MAINTENANCE & REPAIRS	1,134.97	1,051.80		1,900.00		2,100	2,100	2,100
342-OUT OF DISTRICT TRAVEL	62.42			2,500.00		2,500	2,500	2,500
343-OUT OF DISTRICT TRAVEL - STUDENT				500.00		500	500	500
344-SITE COUNCIL	297.50	201.50		3,500.00		3,500	3,500	3,500
350-COMMUNICATIONS	4,920.62	7,348.50		11,500.00				
351-TELEPHONE EXPENSES						8,500	8,500	8,500
353-POSTAGE						1,041	1,041	1,041
300-TOTAL PURCHASED SERVICES	9,529.56 *	40,601.99 *	*	57,151.00 *	*	59,392*	59,392*	59,392*
410-SUPPLIES	18,887.15	20,653.66		28,185.00		28,410	28,410	28,410
420-TEXTBOOKS	3,403.23	1,064.42		24,150.00		8,600	8,600	8,600
460-NON CONSUMABLE SUPPLIES	8,159.39	9,645.82		21,055.00		21,055	21,055	21,055
480-COMPUTER HARDWARE						50,000	50,000	50,000
400-TOTAL SUPPLIES AND MATERIALS	30,449.77 *	31,363.90 *	*	73,390.00 *	*	108,065*	108,065*	108,065*
550-COMPUTER HARDWARE	21,404.07	29,685.86		50,000.00				
500-TOTAL EQUIPMENT	21,404.07 *	29,685.86 *	*	50,000.00 *	*	*	*	*
640-DUES AND FEES				1,025.00		1,775	1,775	1,775
600-TOTAL DUES AND FEES	*	*	*	1,025.00 *	*	1,775*	1,775*	1,775*
1121-TOTAL MIDDLE SCHOOL PROGRAMS	859,534.94 *	1,041,359.01 *	12.50*	1,180,292.00 *	13.60*	1,270,927*	1,270,927*	1,270,927*

DATE 6/10/15
FUND 100 GENERAL FUND

BUDGET REQUIREMENTS
2015/2016

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
1122-MIDDLE SCHOOL EXTRA-CURRICULAR								
130-ADDITIONAL SALARY	42,895.08	42,895.09	*	48,213.00	*	47,557	47,557	47,557
100-TOTAL SALARIES AND WAGES	42,895.08 *	42,895.09 *	*	48,213.00 *	*	47,557*	47,557*	47,557*
210-PERS	4,128.48	4,700.58		5,990.00		6,167	6,167	6,167
216-OPSRP	4,562.98	5,608.62		5,802.00		6,034	6,034	6,034
220-SOCIAL SECURITY	3,281.57	3,281.57		3,688.00		3,638	3,638	3,638
231-WORKMAN'S COMPENSATION	307.81	71.50		68.00		198	198	198
232-UNEMPLOYMENT	272.27	42.98		96.00		95	95	95
200-TOTAL PAYROLL BENEFITS	12,553.11 *	13,705.25 *	*	15,644.00 *	*	16,132*	16,132*	16,132*
390-OTHER GENERAL PROFESSIONAL SER	4,502.00	4,581.23		5,500.00		5,500	5,500	5,500
300-TOTAL PURCHASED SERVICES	4,502.00 *	4,581.23 *	*	5,500.00 *	*	5,500*	5,500*	5,500*
410-SUPPLIES	727.82			2,000.00		2,000	2,000	2,000
460-NON CONSUMABLE SUPPLIES	7,476.54	9,758.95		10,000.00		10,000	10,000	10,000
400-TOTAL SUPPLIES AND MATERIALS	8,204.36 *	9,758.95 *	*	12,000.00 *	*	12,000*	12,000*	12,000*
1122-TOTAL MIDDLE SCHOOL EXTRA-CURRICU	68,154.55 *	70,940.52 *	*	81,357.00 *	*	81,189*	81,189*	81,189*

BUDGET REQUIREMENTS
2015/2016

	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
1131-HIGH SCHOOL PROGRAMS								
111-LICENSED SALARIES	622,652.73	693,329.94	13.60	704,924.00	13.70	719,772	719,772	719,772
112-CLASSIFIED WAGES			1.00	13,000.00	.50	6,388	6,388	6,388
121-LICENSED SUBSTITUTES	34,913.83	39,402.87		53,000.00		53,000	53,000	53,000
100-TOTAL SALARIES AND WAGES	657,566.56 *	732,732.81 *	14.60*	770,924.00 *	14.20*	779,160*	779,160*	779,160*
210-PERS	108,822.49	122,688.38		131,971.00		124,079	124,079	124,079
216-OPSRP	41,444.50	54,579.64		78,392.00		84,803	84,803	84,803
220-SOCIAL SECURITY	48,784.91	54,697.45		58,975.00		59,606	59,606	59,606
231-WORKMAN'S COMPENSATION	4,568.02	1,445.93		1,096.00		3,243	3,243	3,243
232-UNEMPLOYMENT	2,518.50	714.69		1,542.00		1,558	1,558	1,558
241-HEALTH INSURANCE	159,119.88	185,446.84		194,040.00		195,660	195,660	195,660
200-TOTAL PAYROLL BENEFITS	365,258.30 *	419,572.93 *	*	466,016.00 *	*	468,949*	468,949*	468,949*
310-PURCHASED SERVICES	8,002.72	29,005.17		33,052.00		31,702	31,702	31,702
311-INSTRUCTION SERVICES	4,260.11			6,800.00		6,800	6,800	6,800
313-NURSING SERVICES		250.00		500.00		500	500	500
314-COLLEGE TUITION				30,000.00		30,000	30,000	30,000
316-DATA PROCESSING SERVICES						2,350	2,350	2,350
318-PROFESSIONAL COSTS - YTP	5,000.00							
322-MAINTENANCE & REPAIRS	2,061.31	1,985.47		13,120.00		12,229	12,229	12,229
342-OUT OF DISTRICT TRAVEL	859.43	501.00		7,500.00		7,500	7,500	7,500
343-OUT OF DISTRICT TRAVEL - STUDE	736.80	424.88		22,000.00		22,000	22,000	22,000
344-SITE COUNCIL	1,350.87	1,396.30		3,500.00		3,500	3,500	3,500
350-COMMUNICATIONS	5,310.82	7,764.32		11,500.00				
351-TELEPHONE EXPENSES						8,500	8,500	8,500
353-POSTAGE	667.07	1,140.25		2,000.00		2,000	2,000	2,000
300-TOTAL PURCHASED SERVICES	28,499.13 *	42,217.39 *	*	129,972.00 *	*	127,081*	127,081*	127,081*
410-SUPPLIES	32,632.86	29,544.67		43,921.00		43,531	43,531	43,531
420-TEXTBOOKS	15,201.01	1,736.32		42,338.00		9,414	9,414	9,414
460-NON CONSUMABLE SUPPLIES	5,331.05	4,736.98		18,579.00		18,896	18,896	18,896
480-COMPUTER HARDWARE						20,000	20,000	20,000
400-TOTAL SUPPLIES AND MATERIALS	53,164.92 *	36,017.97 *	*	104,838.00 *	*	91,841*	91,841*	91,841*
541-NEW EQUIPMENT		1,864.98		6,000.00		24,500	24,500	24,500
550-COMPUTER HARDWARE	20,964.42	31,325.01		50,000.00		30,000	30,000	30,000
500-TOTAL EQUIPMENT	20,964.42 *	33,189.99 *	*	56,000.00 *	*	54,500*	54,500*	54,500*
640-DUES AND FEES	2,189.00	2,601.00		4,358.00		4,332	4,332	4,332
600-TOTAL DUES AND FEES	2,189.00 *	2,601.00 *	*	4,358.00 *	*	4,332*	4,332*	4,332*
1131-TOTAL HIGH SCHOOL PROGRAMS	1,127,642.33 *	1,266,332.09 *	14.60*	1,532,108.00 *	14.20*	1,525,863*	1,525,863*	1,525,863*

DATE 6/10/15
FUND 100 GENERAL FUND

BUDGET REQUIREMENTS
2015/2016

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
1132-HIGH SCHOOL EXTRA-CURRICULAR								
130-ADDITIONAL SALARY	147,279.36	142,469.06	1.00	150,796.00	*	147,083	147,083	147,083
100-TOTAL SALARIES AND WAGES	147,279.36 *	142,469.06 *	1.00*	150,796.00 *	*	147,083*	147,083*	147,083*
210-PERS	21,605.91	19,001.92		21,795.00		13,844	13,844	13,844
216-OPSRP	6,807.20	6,762.73		10,066.00		12,757	12,757	12,757
220-SOCIAL SECURITY	11,240.22	10,872.27		11,535.00		11,253	11,253	11,253
231-WORKMAN'S COMPENSATION	989.76	240.16		209.00		607	607	607
232-UNEMPLOYMENT	567.26	142.08		302.00		294	294	294
200-TOTAL PAYROLL BENEFITS	41,210.35 *	37,019.16 *	*	43,907.00 *	*	38,755*	38,755*	38,755*
342-OUT OF DISTRICT TRAVEL	1,495.16	575.70		11,000.00		13,000	13,000	13,000
349-COACHES TRAVEL	100.50			1,000.00		1,000	1,000	1,000
390-OTHER GENERAL PROFESSIONAL SER	29,403.06	29,849.97		30,000.00		35,000	35,000	35,000
300-TOTAL PURCHASED SERVICES	30,998.72 *	30,425.67 *	*	42,000.00 *	*	49,000*	49,000*	49,000*
410-SUPPLIES	23,120.20	25,502.95		25,000.00		27,000	27,000	27,000
400-TOTAL SUPPLIES AND MATERIALS	23,120.20 *	25,502.95 *	*	25,000.00 *	*	27,000*	27,000*	27,000*
1132-TOTAL HIGH SCHOOL EXTRA-CURRICULA	242,608.63 *	235,416.84 *	1.00*	261,703.00 *	*	261,838*	261,838*	261,838*

DATE 6/10/15
FUND 100 GENERAL FUNDBUDGET REQUIREMENTS
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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
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1210-TALENTED AND GIFTED

111-LICENSED SALARIES						4,000	4,000	4,000
113-ADMINISTRATORS SALARIES	9,090.00	9,272.64	.10	9,365.00	.10	9,646	9,646	9,646
100-TOTAL SALARIES AND WAGES	9,090.00 *	9,272.64 *	.10*	9,365.00 *	.10*	13,646*	13,646*	13,646*
210-PERS	2,315.54	2,623.35		2,650.00		2,968	2,968	2,968
216-OPSRP						812	812	812
220-SOCIAL SECURITY	661.91	695.55		717.00		1,044	1,044	1,044
231-WORKMAN'S COMPENSATION	64.11	16.89		13.00		57	57	57
232-UNEMPLOYMENT	48.43	9.08		19.00		27	27	27
241-HEALTH INSURANCE	1,393.29	1,401.10		1,440.00		1,404	1,404	1,404
200-TOTAL PAYROLL BENEFITS	4,483.28 *	4,745.97 *	*	4,839.00 *	*	6,312*	6,312*	6,312*
410-SUPPLIES				500.00		500	500	500
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	500.00 *	*	500*	500*	500*
1210-TOTAL TALENTED AND GIFTED	13,573.28 *	14,018.61 *	.10*	14,704.00 *	.10*	20,458*	20,458*	20,458*

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1250-STUDENTS WITH DISABILITIES								
111-LICENSED SALARIES	243,364.24	249,613.66	5.53	289,555.00	5.53	303,496	303,496	303,496
112-CLASSIFIED WAGES	90,238.54	108,829.62	4.80	77,165.00	5.80	90,637	90,637	90,637
113-ADMINISTRATORS SALARIES	36,812.04	38,307.00	.50	38,690.00	.50	39,398	39,398	39,398
114-SUPERVISOR'S SALARIES	23,846.58	24,022.85	.70	24,547.00	.70	25,283	25,283	25,283
121-LICENSED SUBSTITUTES	7,670.30	6,282.74		6,000.00		7,500	7,500	7,500
122-CLASSIFIED SUBSTITUTES	9,777.36			4,000.00		4,250	4,250	4,250
100-TOTAL SALARIES AND WAGES	411,709.06 *	427,055.87 *	11.53*	439,957.00 *	12.53*	470,564*	470,564*	470,564*
210-PERS	79,602.43	82,064.02		79,009.00		90,456	90,456	90,456
216-OPSRP	18,391.71	27,492.15		41,377.00		38,194	38,194	38,194
220-SOCIAL SECURITY	29,903.19	31,284.64		33,657.00		35,998	35,998	35,998
231-WORKMAN'S COMPENSATION	3,237.81	1,022.58		719.00		2,263	2,263	2,263
232-UNEMPLOYMENT	1,664.52	435.74		879.00		941	941	941
241-HEALTH INSURANCE	155,642.52	147,846.79		153,636.00		169,722	169,722	169,722
200-TOTAL PAYROLL BENEFITS	288,442.18 *	290,145.92 *	*	309,277.00 *	*	337,574*	337,574*	337,574*
310-PURCHASED SERVICES	238.49	458.56		29,000.00		9,500	9,500	9,500
311-INSTRUCTION SERVICES	8,049.00	16,500.00		16,800.00		16,500	16,500	16,500
312-INSTRUCTIONAL PROGRAMS				1,000.00		1,000	1,000	1,000
316-DATA PROCESSING SERVICES						500	500	500
322-MAINTENANCE & REPAIRS				1,500.00		1,500	1,500	1,500
342-OUT OF DISTRICT TRAVEL	594.06			5,000.00		5,000	5,000	5,000
353-POSTAGE	800.45	826.80		1,000.00		1,000	1,000	1,000
300-TOTAL PURCHASED SERVICES	9,682.00 *	17,785.36 *	*	54,300.00 *	*	35,000*	35,000*	35,000*
410-SUPPLIES	4,599.61	2,737.74		5,500.00		5,500	5,500	5,500
420-TEXTBOOKS		25.99		1,100.00		1,100	1,100	1,100
460-NON CONSUMABLE SUPPLIES	580.96	1,615.97		7,000.00		7,000	7,000	7,000
470-COMPUTER SOFTWARE				1,500.00		1,500	1,500	1,500
480-COMPUTER HARDWARE	981.72	2,116.19		5,500.00		5,500	5,500	5,500
400-TOTAL SUPPLIES AND MATERIALS	6,162.29 *	6,495.89 *	*	20,600.00 *	*	20,600*	20,600*	20,600*
640-DUES AND FEES	595.00	595.00		700.00		700	700	700
600-TOTAL DUES AND FEES	595.00 *	595.00 *	*	700.00 *	*	700*	700*	700*
1250-TOTAL STUDENTS WITH DISABILITIES	716,590.53 *	742,078.04 *	11.53*	824,834.00 *	12.53*	864,438*	864,438*	864,438*

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1260-EARLY INTERVENTION

310-PURCHASED SERVICES	*	*	*	10,000.00	*	*	*	*
300-TOTAL PURCHASED SERVICES				10,000.00	*			
1260-TOTAL EARLY INTERVENTION	*	*	*	10,000.00	*	*	*	*

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1283-ALTERNATIVE EDUCATION

310-PURCHASED SERVICES				10,000.00		35,000	35,000	35,000
311-INSTRUCTION SERVICES	148,876.14	170,022.59	*	200,000.00	*	196,000	196,000	196,000
300-TOTAL PURCHASED SERVICES	148,876.14 *	170,022.59 *	*	210,000.00 *	*	231,000*	231,000*	231,000*
1283-TOTAL ALTERNATIVE EDUCATION	148,876.14 *	170,022.59 *	*	210,000.00 *	*	231,000*	231,000*	231,000*

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1291-ENGLISH AS A SECOND LANGUAGE								
111-LICENSED SALARIES	741,871.97	734,108.59	14.94	757,211.00	16.00	816,509	816,509	816,509
112-CLASSIFIED WAGES	139,727.95	152,781.17	5.35	100,807.00	4.35	82,444	82,444	82,444
113-ADMINISTRATORS SALARIES	188,272.56	193,389.34	2.20	195,345.00	2.30	210,316	210,316	210,316
114-SUPERVISOR'S SALARIES	15,659.28	15,815.88	.45	15,974.00	.45	16,453	16,453	16,453
121-LICENSED SUBSTITUTES	1,874.37	1,280.70		6,000.00		32,250	32,250	32,250
122-CLASSIFIED SUBSTITUTES				500.00		8,500	8,500	8,500
100-TOTAL SALARIES AND WAGES	1,087,406.13 *	1,097,375.68 *	22.94*	1,075,837.00 *	23.10*	1,166,472*	1,166,472*	1,166,472*
210-PERS	222,490.62	246,130.45		234,601.00		230,616	230,616	230,616
216-OPSRP	44,771.45	55,539.63		62,724.00		88,232	88,232	88,232
220-SOCIAL SECURITY	79,903.92	81,173.94		82,302.00		89,235	89,235	89,235
231-WORKMAN'S COMPENSATION	7,739.87	2,248.57		1,538.00		5,047	5,047	5,047
232-UNEMPLOYMENT	4,411.30	1,061.17		2,151.00		2,332	2,332	2,332
241-HEALTH INSURANCE	299,104.54	322,901.07		306,663.00		312,390	312,390	312,390
200-TOTAL PAYROLL BENEFITS	658,421.70 *	709,054.83 *	*	689,979.00 *	*	727,852*	727,852*	727,852*
310-PURCHASED SERVICES				800.00		800	800	800
342-OUT OF DISTRICT TRAVEL				500.00		500	500	500
300-TOTAL PURCHASED SERVICES	*	*	*	1,300.00 *	*	1,300*	1,300*	1,300*
410-SUPPLIES	500.00	261.81		300.00		300	300	300
420-TEXTBOOKS						1,000	1,000	1,000
460-NON CONSUMABLE SUPPLIES						200	200	200
400-TOTAL SUPPLIES AND MATERIALS	500.00 *	261.81 *	*	300.00 *	*	1,500*	1,500*	1,500*
1291-TOTAL ENGLISH AS A SECOND LANGUAGE	1,746,327.83 *	1,806,692.32 *	22.94*	1,767,416.00 *	23.10*	1,897,124*	1,897,124*	1,897,124*
1000-TOTAL	6,319,432.46 *	6,865,001.11 *	84.52*	7,714,866.00 *	85.48*	8,126,846*	8,126,846*	8,126,846*

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2000-

2115-SCHOOL RESOURCE OFFICER

310-PURCHASED SERVICES		34,644.97		50,000.00		66,000	66,000	66,000
300-TOTAL PURCHASED SERVICES	*	34,644.97	*	50,000.00	*	66,000*	66,000*	66,000*
2115-TOTAL SCHOOL RESOURCE OFFICER	*	34,644.97	*	50,000.00	*	66,000*	66,000*	66,000*

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2122-COUNSELING SERVICES								
111-LICENSED SALARIES	74,753.88	59,205.71	1.67*	61,713.00	1.67	65,636	65,636	65,636
100-TOTAL SALARIES AND WAGES	74,753.88 *	59,205.71 *	1.67*	61,713.00 *	1.67*	65,636*	65,636*	65,636*
210-PERS	12,043.97	2,571.16		3,702.00		3,938	3,938	3,938
216-OPSRP	6,459.73	8,694.86		12,521.00		13,318	13,318	13,318
220-SOCIAL SECURITY	5,567.63	4,476.76		4,722.00		5,020	5,020	5,020
231-WORKMAN'S COMPENSATION	526.92	125.19		87.00		274	274	274
232-UNEMPLOYMENT	270.84	58.60		123.00		131	131	131
241-HEALTH INSURANCE	20,386.38	22,044.00		22,044.00		23,046	23,046	23,046
200-TOTAL PAYROLL BENEFITS	45,255.47 *	37,970.57 *	*	43,199.00 *	*	45,727*	45,727*	45,727*
342-OUT OF DISTRICT TRAVEL		8.50		701.00		701	701	701
300-TOTAL PURCHASED SERVICES	*	8.50 *	*	701.00 *	*	701*	701*	701*
410-SUPPLIES	639.80	415.30		2,150.00		1,000	1,000	1,000
420-TEXTBOOKS				100.00		100	100	100
460-NON CONSUMABLE SUPPLIES				900.00		400	400	400
400-TOTAL SUPPLIES AND MATERIALS	639.80 *	415.30 *	*	3,150.00 *	*	1,500*	1,500*	1,500*
640-DUES AND FEES				950.00		550	550	550
600-TOTAL DUES AND FEES	*	*	*	950.00 *	*	550*	550*	550*
2122-TOTAL COUNSELING SERVICES	120,649.15 *	97,600.08 *	1.67*	109,713.00 *	1.67*	114,114*	114,114*	114,114*

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2213-CURRICULUM DEVELOPMENT								
113-ADMINISTRATORS SALARIES	45,450.00	46,363.56	.50	46,827.00	.50	48,232	48,232	48,232
100-TOTAL SALARIES AND WAGES	45,450.00 *	46,363.56 *	.50*	46,827.00 *	.50*	48,232*	48,232*	48,232*
210-PERS	11,581.00	13,116.36		13,246.00		13,645	13,645	13,645
220-SOCIAL SECURITY	3,310.62	3,478.15		3,582.00		3,690	3,690	3,690
231-WORKMAN'S COMPENSATION	318.47	84.50		67.00		201	201	201
232-UNEMPLOYMENT	242.09	45.48		94.00		96	96	96
241-HEALTH INSURANCE	6,966.55	7,005.69		7,200.00		7,020	7,020	7,020
200-TOTAL PAYROLL BENEFITS	22,418.73 *	23,730.18 *	*	24,189.00 *	*	24,652*	24,652*	24,652*
310-PURCHASED SERVICES	260.91	253.80		300.00		300	300	300
342-OUT OF DISTRICT TRAVEL	444.79	311.80		600.00		1,000	1,000	1,000
300-TOTAL PURCHASED SERVICES	705.70 *	565.60 *	*	900.00 *	*	1,300*	1,300*	1,300*
410-SUPPLIES	122.18	257.95		500.00		500	500	500
400-TOTAL SUPPLIES AND MATERIALS	122.18 *	257.95 *	*	500.00 *	*	500*	500*	500*
640-DUES AND FEES	4,479.00	4,390.00		5,725.00		5,050	5,050	5,050
600-TOTAL DUES AND FEES	4,479.00 *	4,390.00 *	*	5,725.00 *	*	5,050*	5,050*	5,050*
2213-TOTAL CURRICULUM DEVELOPMENT	73,175.61 *	75,307.29 *	.50*	78,141.00 *	.50*	79,734*	79,734*	79,734*

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2219-CLASSIFIED STAFF DEVELOPMENT

342-OUT OF DISTRICT TRAVEL	416.00	1,141.20	*	4,000.00	*	4,000	4,000	4,000
300-TOTAL PURCHASED SERVICES	416.00 *	1,141.20 *	*	4,000.00 *	*	4,000*	4,000*	4,000*
2219-TOTAL CLASSIFIED STAFF DEVELOPMEN	416.00 *	1,141.20 *	*	4,000.00 *	*	4,000*	4,000*	4,000*

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2222-LIBRARY/MEDIA SERVICES								
111-LICENSED SALARIES	17,260.20	18,088.80	.40	18,864.00	.40	20,061	20,061	20,061
112-CLASSIFIED WAGES	37,356.73	24,628.18	2.35	43,546.00	2.55	48,156	48,156	48,156
100-TOTAL SALARIES AND WAGES	54,616.93 *	42,716.98 *	2.75*	62,410.00 *	2.95*	68,217*	68,217*	68,217*
210-PERS	4,775.15	4,443.98		7,114.00		6,437	6,437	6,437
216-OPSRP	4,375.66	2,296.99		9,597.00		6,542	6,542	6,542
220-SOCIAL SECURITY	3,951.67	3,129.98		4,774.00		5,218	5,218	5,218
231-WORKMAN'S COMPENSATION	425.25	105.59		90.00		284	284	284
232-UNEMPLOYMENT	231.44	40.84		125.00		137	137	137
241-HEALTH INSURANCE	33,482.28	23,845.03		36,300.00		39,180	39,180	39,180
200-TOTAL PAYROLL BENEFITS	47,241.45 *	33,862.41 *	*	58,000.00 *	*	57,798*	57,798*	57,798*
310-PURCHASED SERVICES	190.00	1,330.00		5,149.00		2,854	2,854	2,854
311-INSTRUCTION SERVICES	126.00							
322-MAINTENANCE & REPAIRS		165.00		765.00		502	502	502
342-OUT OF DISTRICT TRAVEL						1		
300-TOTAL PURCHASED SERVICES	316.00 *	1,495.00 *	*	5,914.00 *	*	3,357*	3,356*	3,356*
410-SUPPLIES	2,028.17	1,164.92		3,250.00		3,250	3,250	3,250
430-LIBRARY BOOKS	4,090.79	3,084.04		7,000.00		7,750	7,750	7,750
440-PERIODICALS	183.24	28.50		552.00		552	552	552
460-NON CONSUMABLE SUPPLIES	564.92	27.86		3,250.00		3,300	3,300	3,300
470-COMPUTER SOFTWARE				3,500.00		3,305	3,305	3,305
400-TOTAL SUPPLIES AND MATERIALS	6,867.12 *	4,305.32 *	*	17,552.00 *	*	18,157*	18,157*	18,157*
590-OTHER CAPITAL OUTLAY				1.00				
500-TOTAL EQUIPMENT	*	*	*	1.00 *	*	*	*	*
640-DUES AND FEES	165.00	165.00		2.00		1		
600-TOTAL DUES AND FEES	165.00 *	165.00 *	*	2.00 *	*	1*	*	*
2222-TOTAL LIBRARY/MEDIA SERVICES	109,206.50 *	82,544.71 *	2.75*	143,879.00 *	2.95*	147,530*	147,528*	147,528*

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2230-ASSESSMENT & TESTING								
114-SUPERVISOR'S SALARIES	8,014.56	8,094.72	.25	8,176.00	.25	8,421	8,421	8,421
100-TOTAL SALARIES AND WAGES	8,014.56 *	8,094.72 *	.25*	8,176.00 *	.25*	8,421*	8,421*	8,421*
210-PERS	2,042.04	2,289.96		2,313.00		2,382	2,382	2,382
220-SOCIAL SECURITY	572.27	588.18		625.00		644	644	644
231-WORKMAN'S COMPENSATION	60.80	20.27		12.00		35	35	35
232-UNEMPLOYMENT	42.05	7.66		16.00		17	17	17
241-HEALTH INSURANCE	3,449.88	3,524.88		3,600.00		3,510	3,510	3,510
200-TOTAL PAYROLL BENEFITS	6,167.04 *	6,430.95 *	*	6,566.00 *	*	6,588*	6,588*	6,588*
319-OTHER INSTRUCTIONAL SERVICES	2,438.97	2,925.25		7,000.00		10,500	10,500	10,500
300-TOTAL PURCHASED SERVICES	2,438.97 *	2,925.25 *	*	7,000.00 *	*	10,500*	10,500*	10,500*
2230-TOTAL ASSESSMENT & TESTING	16,620.57 *	17,450.92 *	.25*	21,742.00 *	.25*	25,509*	25,509*	25,509*

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2240-INSTRUCTIONAL STAFF DEVELOPMEN								
310-PURCHASED SERVICES	150.00	150.00		4,250.00		6,500	6,500	6,500
311-INSTRUCTION SERVICES						3,000	3,000	3,000
342-OUT OF DISTRICT TRAVEL				3,000.00		1,000	1,000	1,000
300-TOTAL PURCHASED SERVICES	150.00 *	150.00 *	*	7,250.00 *	*	10,500*	10,500*	10,500*
410-SUPPLIES				1,300.00		1,300	1,300	1,300
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	1,300.00 *	*	1,300*	1,300*	1,300*
2240-TOTAL INSTRUCTIONAL STAFF DEVELOP	150.00 *	150.00 *	*	8,550.00 *	*	11,800*	11,800*	11,800*

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2310-BOARD OF EDUCATION SERVICES								
310-PURCHASED SERVICES	9,219.60	6,843.36		12,000.00		15,000	15,000	15,000
342-OUT OF DISTRICT TRAVEL	6,553.72	4,702.07		8,000.00		8,000	8,000	8,000
353-POSTAGE	1,542.54	3,450.73		5,000.00		6,000	6,000	6,000
354-ADVERTISING	2,715.76	3,115.00		2,500.00		3,000	3,000	3,000
355-PRINTING AND BINDING	4,036.60	3,946.39		4,000.00		5,000	5,000	5,000
381-AUDIT SERVICES	14,575.55	21,000.00		20,000.00		20,000	20,000	20,000
382-LEGAL SERVICES	4,170.37	2,064.90		15,000.00		15,000	15,000	15,000
384-NEGOTIATION SERVICES	22,659.68			10,000.00		10,000	10,000	10,000
300-TOTAL PURCHASED SERVICES	65,473.82 *	45,122.45 *	*	76,500.00 *	*	82,000*	82,000*	82,000*
410-SUPPLIES	2,414.01	8,807.87		8,000.00		8,000	8,000	8,000
460-NON CONSUMABLE SUPPLIES	1,311.99	134.85		2,000.00		2,000	2,000	2,000
400-TOTAL SUPPLIES AND MATERIALS	3,726.00 *	8,942.72 *	*	10,000.00 *	*	10,000*	10,000*	10,000*
640-DUES AND FEES	656.27	927.52		4,500.00		4,000	4,000	4,000
651-LIABILITY INSURANCE	5,000.00	4,996.00		5,000.00		5,000	5,000	5,000
670-TAXES AND LICENSES	720.70	726.06		2,000.00		2,500	2,500	2,500
600-TOTAL DUES AND FEES	6,376.97 *	6,649.58 *	*	11,500.00 *	*	6,500*	11,500*	11,500*
2310-TOTAL BOARD OF EDUCATION SERVICES	75,576.79 *	60,714.75 *	*	98,000.00 *	*	98,500*	103,500*	103,500*

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2321-OFFICE OF THE SUPERINTENDENT								
113-ADMINISTRATORS SALARIES	77,000.04	77,000.01	.70	77,770.00	.70	80,103	80,103	80,103
114-SUPERVISOR'S SALARIES	30,578.64	30,884.84	.80	31,194.00	.80	32,130	32,130	32,130
100-TOTAL SALARIES AND WAGES	107,578.68 *	107,884.85 *	1.50*	108,964.00 *	1.50*	112,233*	112,233*	112,233*
210-PERS	27,411.19	30,520.66		30,826.00		31,751	31,751	31,751
220-SOCIAL SECURITY	7,946.56	7,958.73		8,336.00		8,586	8,586	8,586
231-WORKMAN'S COMPENSATION	764.02	207.03		156.00		468	468	468
232-UNEMPLOYMENT	580.89	104.13		218.00		224	224	224
241-HEALTH INSURANCE	20,044.98	19,854.57		21,600.00		21,060	21,060	21,060
200-TOTAL PAYROLL BENEFITS	56,747.64 *	58,645.12 *	*	61,136.00 *	*	62,089*	62,089*	62,089*
310-PURCHASED SERVICES	646.36	1,320.25		2,000.00		3,000	3,000	3,000
342-OUT OF DISTRICT TRAVEL	8,162.67	5,650.58		10,000.00		12,000	12,000	12,000
343-OUT OF DISTRICT TRAVEL - STUDE	5,410.01	3,917.51		8,000.00		8,000	8,000	8,000
350-COMMUNICATIONS				500.00				
300-TOTAL PURCHASED SERVICES	14,219.04 *	10,888.34 *	*	20,500.00 *	*	23,000*	23,000*	23,000*
410-SUPPLIES	1,897.68	1,584.16		3,500.00		5,000	5,000	5,000
460-NON CONSUMABLE SUPPLIES		2,981.68		3,000.00		3,000	3,000	3,000
400-TOTAL SUPPLIES AND MATERIALS	1,897.68 *	4,565.84 *	*	6,500.00 *	*	8,000*	8,000*	8,000*
541-NEW EQUIPMENT						9,000	9,000	9,000
500-TOTAL EQUIPMENT	*	*	*	*	*	9,000*	9,000*	9,000*
640-DUES AND FEES	1,031.00	991.00		1,100.00		1,200	1,200	1,200
600-TOTAL DUES AND FEES	1,031.00 *	991.00 *	*	1,100.00 *	*	1,200*	1,200*	1,200*
2321-TOTAL OFFICE OF THE SUPERINTENDEN	181,474.04 *	182,975.15 *	1.50*	198,200.00 *	1.50*	215,522*	215,522*	215,522*

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2410-OFFICE OF THE PRINCIPAL								
112-CLASSIFIED WAGES	73,521.56	60,178.24	4.80	135,004.00	4.00	113,701	113,701	113,701
113-ADMINISTRATORS SALARIES	278,608.34	321,768.06	4.00	329,314.00	3.90	333,734	333,734	333,734
100-TOTAL SALARIES AND WAGES	352,129.90 *	381,946.30 *	8.80*	464,318.00 *	7.90*	447,435*	447,435*	447,435*
210-PERS	82,282.22	92,957.65		115,559.00		106,848	106,848	106,848
216-OPSRP	4,346.74	13,740.21		14,380.00		17,961	17,961	17,961
220-SOCIAL SECURITY	26,443.97	28,639.75		35,521.00		34,228	34,228	34,228
231-WORKMAN'S COMPENSATION	2,803.53	757.26		665.00		1,865	1,865	1,865
232-UNEMPLOYMENT	2,016.04	374.35		929.00		895	895	895
241-HEALTH INSURANCE	71,544.70	86,610.11		120,960.00		107,556	107,556	107,556
200-TOTAL PAYROLL BENEFITS	189,437.20 *	223,079.33 *	*	288,014.00 *	*	269,353*	269,353*	269,353*
2410-TOTAL OFFICE OF THE PRINCIPAL	541,567.10 *	605,025.63 *	8.80*	752,332.00 *	7.90*	716,788*	716,788*	716,788*

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2521-BUSINESS OFFICE SUPPORT SERVIC								
114-SUPERVISOR'S SALARIES	78,835.01	81,779.00	2.00	75,123.00	2.00	89,304	89,304	89,304
122-CLASSIFIED SUBSTITUTES	140.00							
100-TOTAL SALARIES AND WAGES	78,975.01 *	81,779.00 *	2.00*	75,123.00 *	2.00*	89,304*	89,304*	89,304*
210-PERS	20,087.28	13,863.63		11,797.00		12,866	12,866	12,866
216-OPSRP		2,130.45		8,607.00		11,285	11,285	11,285
220-SOCIAL SECURITY	5,651.74	6,083.18		5,747.00		6,832	6,832	6,832
231-WORKMAN'S COMPENSATION	604.10	192.94		108.00		372	372	372
232-UNEMPLOYMENT	451.68	79.52		150.00		179	179	179
241-HEALTH INSURANCE	23,000.00	27,586.45		28,800.00		28,080	28,080	28,080
200-TOTAL PAYROLL BENEFITS	49,794.80 *	49,936.17 *	*	55,209.00 *	*	59,614*	59,614*	59,614*
310-PURCHASED SERVICES	17,262.89	36,957.62		26,050.00		30,000	30,000	30,000
316-DATA PROCESSING SERVICES				14,000.00				
319-OTHER INSTRUCTIONAL SERVICES		10,810.00						
322-MAINTENANCE & REPAIRS	117.90			100.00		100	100	100
342-OUT OF DISTRICT TRAVEL	1,845.45	810.85		2,500.00		3,500	3,500	3,500
350-COMMUNICATIONS	2,226.13	2,947.45		7,500.00				
351-TELEPHONE EXPENSES						10,000	10,000	10,000
353-POSTAGE	255.15	441.00		1,000.00		2,000	2,000	2,000
300-TOTAL PURCHASED SERVICES	21,707.52 *	51,966.92 *	*	51,150.00 *	*	45,600*	45,600*	45,600*
410-SUPPLIES	2,846.29	3,359.89		3,500.00		3,500	3,500	3,500
460-NON CONSUMABLE SUPPLIES	670.00	134.85		500.00		2,500	2,500	2,500
400-TOTAL SUPPLIES AND MATERIALS	3,516.29 *	3,494.74 *	*	4,000.00 *	*	6,000*	6,000*	6,000*
640-DUES AND FEES	460.66	592.36		1,250.00		4,500	4,500	4,500
600-TOTAL DUES AND FEES	460.66 *	592.36 *	*	1,250.00 *	*	4,500*	4,500*	4,500*
2521-TOTAL BUSINESS OFFICE SUPPORT SER	154,454.28 *	187,769.19 *	2.00*	186,732.00 *	2.00*	205,018*	205,018*	205,018*

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2540-OPERATIONS & MAINTENANCE SERVI								
112-CLASSIFIED WAGES	61,810.31	71,012.85	2.00	63,607.00	2.00	64,896	64,896	64,896
114-SUPERVISOR'S SALARIES	58,691.16	59,278.00	1.00	59,872.00	1.00	61,668	61,668	61,668
122-CLASSIFIED SUBSTITUTES				6,000.00		1,000	1,000	1,000
124-TEMPORARY SUMMER HELP	12,531.20	5,168.80		20,000.00		20,000	20,000	20,000
100-TOTAL SALARIES AND WAGES	133,032.67 *	135,459.65 *	3.00*	149,479.00 *	3.00*	147,564*	147,564*	147,564*
210-PERS	29,554.31	33,530.94		36,492.00		35,804	35,804	35,804
216-OPSRP				5,275.00		203	203	203
220-SOCIAL SECURITY	9,379.71	9,772.13		11,435.00		11,289	11,289	11,289
231-WORKMAN'S COMPENSATION	7,951.21	1,756.57		1,795.00		5,266	5,266	5,266
232-UNEMPLOYMENT	748.84	127.75		299.00		295	295	295
241-HEALTH INSURANCE	35,614.55	37,067.00		40,800.00		40,440	40,440	40,440
200-TOTAL PAYROLL BENEFITS	83,248.62 *	82,254.39 *	*	96,096.00 *	*	93,297*	93,297*	93,297*
310-PURCHASED SERVICES	17,925.85	20,577.41		24,500.00		35,500	35,500	35,500
322-MAINTENANCE & REPAIRS	57,459.82	78,284.69		83,000.00		83,000	83,000	83,000
325-ELECTRICITY	230,837.77	260,264.92		235,000.00		235,000	235,000	235,000
326-NATURAL GAS	46,008.93	53,465.70		75,000.00		75,000	75,000	75,000
327-WATER AND SEWAGE	44,451.60	39,127.07		40,000.00		45,000	45,000	45,000
328-GARBAGE	20,540.21	20,916.30		28,000.00		28,000	28,000	28,000
329-OTHER PROPERTY SERVICES		71.56		500.00		500	500	500
342-OUT OF DISTRICT TRAVEL	239.56	374.96		1,000.00		1,000	1,000	1,000
350-COMMUNICATIONS				11,500.00				
351-TELEPHONE EXPENSES						500	500	500
300-TOTAL PURCHASED SERVICES	417,463.74 *	473,082.61 *	*	498,500.00 *	*	503,500*	503,500*	503,500*
410-SUPPLIES	41,403.71	43,156.32		45,000.00		45,000	45,000	45,000
460-NON CONSUMABLE SUPPLIES	53,729.88	43,473.70		80,000.00		80,000	80,000	80,000
400-TOTAL SUPPLIES AND MATERIALS	95,133.59 *	86,630.02 *	*	125,000.00 *	*	125,000*	125,000*	125,000*
541-NEW EQUIPMENT	5,000.00	2,900.00		45,000.00		45,000	45,000	45,000
590-OTHER CAPITAL OUTLAY	137,963.70	141,451.81		322,086.00		310,000	310,000	310,000
500-TOTAL EQUIPMENT	142,963.70 *	144,351.81 *	*	367,086.00 *	*	355,000*	355,000*	355,000*
640-DUES AND FEES		55.80						
651-LIABILITY INSURANCE						37,000	37,000	37,000
653-PROPERTY INSURANCE	77,419.00	96,784.00		115,000.00		70,000	70,000	70,000
600-TOTAL DUES AND FEES	77,419.00 *	96,839.80 *	*	115,000.00 *	*	107,000*	107,000*	107,000*
2540-TOTAL OPERATIONS & MAINTENANCE SE	949,261.32 *	1,018,618.28 *	3.00*	1,351,161.00 *	3.00*	1,331,361*	1,331,361*	1,331,361*

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2542-MAINTENANCE-UPKEEP OF BUILDING

112-CLASSIFIED WAGES	221,175.74	221,899.73	8.00	239,657.00	8.00	248,227	248,227	248,227
100-TOTAL SALARIES AND WAGES	221,175.74 *	221,899.73 *	8.00*	239,657.00 *	8.00*	248,227*	248,227*	248,227*
210-PERS	37,099.24	41,580.45		42,734.00		43,825	43,825	43,825
216-OPSRP	16,263.71	19,293.48		22,816.00		24,031	24,031	24,031
220-SOCIAL SECURITY	16,149.34	16,549.71		18,334.00		18,989	18,989	18,989
231-WORKMAN'S COMPENSATION	12,362.77	2,909.82		2,878.00		8,913	8,913	8,913
232-UNEMPLOYMENT	1,222.93	216.24		479.00		497	497	497
241-HEALTH INSURANCE	81,807.33	93,131.35		105,600.00		105,600	105,600	105,600
200-TOTAL PAYROLL BENEFITS	164,905.32 *	173,681.05 *	*	192,841.00 *	*	201,855*	201,855*	201,855*
2542-TOTAL MAINTENANCE-UPKEEP OF BUILD	386,081.06 *	395,580.78 *	8.00*	432,498.00 *	8.00*	450,082*	450,082*	450,082*

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2543-MAINTENANCE-UPKEEP OF GROUNDS

112-CLASSIFIED WAGES	32,140.44	29,756.87	1.00	32,788.00	1.00	23,567	23,567	23,567
100-TOTAL SALARIES AND WAGES	32,140.44 *	29,756.87 *	1.00*	32,788.00 *	1.00*	23,567*	23,567*	23,567*
210-PERS	8,189.40	8,418.19		9,276.00		6,667	6,667	6,667
220-SOCIAL SECURITY	2,387.14	2,225.38		2,508.00		1,803	1,803	1,803
231-WORKMAN'S COMPENSATION	1,822.73	388.95		393.00		847	847	847
232-UNEMPLOYMENT	173.37	29.10		65.00		48	48	48
241-HEALTH INSURANCE	13,800.00	12,925.00		14,400.00		13,200	13,200	13,200
200-TOTAL PAYROLL BENEFITS	26,372.64 *	23,986.62 *	*	26,642.00 *	*	22,565*	22,565*	22,565*
2543-TOTAL MAINTENANCE-UPKEEP OF GROUN	58,513.08 *	53,743.49 *	1.00*	59,430.00 *	1.00*	46,132*	46,132*	46,132*

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2552-VEHICLE OPERATION SERVICES								
112-CLASSIFIED WAGES	153,672.89	161,196.52	1.00	156,142.00	2.00	183,722	183,722	183,722
114-SUPERVISOR'S SALARIES	31,432.22	31,467.16	.80	32,782.00	.80	33,765	33,765	33,765
100-TOTAL SALARIES AND WAGES	185,105.11 *	192,663.68 *	1.80*	188,924.00 *	2.80*	217,487*	217,487*	217,487*
210-PERS	32,809.02	27,882.16		11,335.00		42,586	42,586	42,586
216-OPSRP	11,637.37	21,536.91		38,332.00		17,241	17,241	17,241
220-SOCIAL SECURITY	13,216.86	13,072.28		13,652.00		15,769	15,769	15,769
231-WORKMAN'S COMPENSATION	11,465.54	2,504.45		2,360.00		8,678	8,678	8,678
232-UNEMPLOYMENT	871.91	170.85		378.00		435	435	435
241-HEALTH INSURANCE	53,289.02	61,196.02		37,920.00		37,632	37,632	37,632
200-TOTAL PAYROLL BENEFITS	123,289.72 *	126,362.67 *	*	103,977.00 *	*	122,341*	122,341*	122,341*
310-PURCHASED SERVICES	3,418.05	5,369.55		6,000.00		6,000	6,000	6,000
322-MAINTENANCE & REPAIRS	15,472.04	18,132.51		20,000.00		25,000	47,000	47,000
342-OUT OF DISTRICT TRAVEL	637.46	1,037.72		1,500.00		2,000	2,000	2,000
300-TOTAL PURCHASED SERVICES	19,527.55 *	24,539.78 *	*	27,500.00 *	*	33,000*	55,000*	55,000*
410-SUPPLIES	87,373.17	65,254.59		103,000.00		95,000	95,000	95,000
460-NON CONSUMABLE SUPPLIES	17,880.93	6,415.56		11,500.00		11,000	11,000	11,000
400-TOTAL SUPPLIES AND MATERIALS	105,254.10 *	71,670.15 *	*	114,500.00 *	*	106,000*	106,000*	106,000*
541-NEW EQUIPMENT	7,725.00			7,000.00		7,000	7,000	7,000
500-TOTAL EQUIPMENT	7,725.00 *		*	7,000.00 *	*	7,000*	7,000*	7,000*
651-LIABILITY INSURANCE	1,800.00	1,800.00		1,800.00		10,000	10,000	10,000
653-PROPERTY INSURANCE	5,500.00	7,814.00		5,500.00		8,000	8,000	8,000
600-TOTAL DUES AND FEES	7,300.00 *	9,614.00 *	*	7,300.00 *	*	18,000*	18,000*	18,000*
2552-TOTAL VEHICLE OPERATION SERVICES	448,201.48 *	424,850.28 *	1.80*	449,201.00 *	2.80*	503,828*	525,828*	525,828*

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2662-TECHNOLOGY

310-PURCHASED SERVICES	8,107.97	8,457.98		6,500.00		8,000	8,000	8,000
312-INSTRUCTIONAL PROGRAMS	946.99			6,000.00		8,000	8,000	8,000
319-OTHER INSTRUCTIONAL SERVICES	3,414.55	36,722.50		91,500.00		40,000	40,000	40,000
322-MAINTENANCE & REPAIRS				2,000.00		3,000	3,000	3,000
342-OUT OF DISTRICT TRAVEL						3,000	3,000	3,000
300-TOTAL PURCHASED SERVICES	12,469.51 *	45,180.48 *	*	106,000.00 *	*	62,000*	62,000*	62,000*
410-SUPPLIES	490.69	234.16		1,500.00		2,000	2,000	2,000
460-NON CONSUMABLE SUPPLIES	6,113.16	3,720.50		4,000.00		35,000	35,000	35,000
470-COMPUTER SOFTWARE		202.48		500.00		500	500	500
480-COMPUTER HARDWARE	4,353.58	2,418.50		10,000.00		5,000	5,000	5,000
400-TOTAL SUPPLIES AND MATERIALS	10,957.43 *	6,575.64 *	*	16,000.00 *	*	42,500*	42,500*	42,500*
2662-TOTAL TECHNOLOGY	23,426.94 *	51,756.12 *	*	122,000.00 *	*	104,500*	104,500*	104,500*

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2700-EARLY RETIREE HEALTH INSURANCE								
270-POST RETIREMENT HEALTH BENEFIT	21,585.20-	22,287.50-		135,000.00		100,000	100,000	100,000
200-TOTAL PAYROLL BENEFITS	21,585.20-*	22,287.50-*	*	135,000.00	*	100,000*	100,000*	100,000*
2700-TOTAL EARLY RETIREE HEALTH INSURA	21,585.20-*	22,287.50-*	*	135,000.00	*	100,000*	100,000*	100,000*
2000-TOTAL	3,117,188.72 *	3,267,585.34 *	31.27*	4,200,579.00 *	31.57*	4,220,418*	4,247,416*	4,247,416*

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5000-

5200-TRANSFER OF FUNDS

710-FUND MODIFICATIONS	85,733.42	89,441.92	*	100,000.00	*	110,000	110,000	110,000
700-TOTAL TRANSFERS TO OTHER FUNDS	85,733.42 *	89,441.92 *	*	100,000.00 *	*	110,000*	110,000*	110,000*
5200-TOTAL TRANSFER OF FUNDS	85,733.42 *	89,441.92 *	*	100,000.00 *	*	110,000*	110,000*	110,000*
5000-TOTAL	85,733.42 *	89,441.92 *	*	100,000.00 *	*	110,000*	110,000*	110,000*

DATE 6/10/15
FUND 100 GENERAL FUND

BUDGET REQUIREMENTS
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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
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6000-

6110-OPERATING CONTINGENCY FUND

710-FUND MODIFICATIONS				900,000.00	*	900,000	1,200,000	1,200,000
700-TOTAL TRANSFERS TO OTHER FUNDS	*	*	*	900,000.00	*	900,000*	1,200,000*	1,200,000*
6110-TOTAL OPERATING CONTINGENCY FUND	*	*	*	900,000.00	*	900,000*	1,200,000*	1,200,000*
6000-TOTAL	*	*	*	900,000.00	*	900,000*	1,200,000*	1,200,000*

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
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7000-UNAPPROPRIATED ENDING FUND BAL

7000-UNAPPROPRIATED ENDING FUND BAL

820-
800-TOTAL ENDING FUND BALANCE * * 964,589.00 * * 712,813 385,815 385,815

7000-TOTAL UNAPPROPRIATED ENDING FUND *

7000-TOTAL UNAPPROPRIATED ENDING FUND B * * 964,589.00 * * 712,813* 385,815* 385,815*

TOTAL REQUIREMENTS 9,522,354.60 * 10,222,028.37 *115.79*13,880,034.00 *117.05*14,070,077*14,070,077*14,070,077*

100-TOTAL GENERAL FUND 9,522,354.60 * 10,222,028.37 *115.79*13,880,034.00 *117.05*14,070,077*14,070,077*14,070,077*

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	2012/13 ACTUAL	2013/14 ACTUAL	2014/15 BUDGETED	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
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4000-

4500- RESTRICTED FEDERAL REVENUE	361,258.52	290,950.61	340,279.00	251,592	267,339	267,339
4000-TOTAL	361,258.52 *	290,950.61 *	340,279.00 *	251,592*	267,339*	267,339*
TOTAL RESOURCES	361,258.52 *	290,950.61 *	340,279.00 *	251,592*	267,339*	267,339*

BUDGET REQUIREMENTS
2015/2016

	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
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1000-

1272-EDUCATIONALLY DISADV - TITLE I

111-LICENSED SALARIES	130,144.04	134,554.24	2.41	127,035.00	1.00	63,590	63,590	63,590
112-CLASSIFIED WAGES	56,146.16	49,588.35	3.60	57,390.00	4.60	53,880	66,130	66,130
100-TOTAL SALARIES AND WAGES	186,290.20 *	184,142.59 *	6.01*	184,425.00 *	5.60*	117,470*	129,720*	129,720*
210-PERS	35,732.37	37,980.03		37,371.00		25,397	25,397	25,397
216-OPSRP	10,456.83	12,811.71		13,476.00		7,133	9,618	9,618
220-SOCIAL SECURITY	13,463.49	13,709.36		14,108.00		8,987	9,924	9,924
231-WORKMAN'S COMPENSATION	1,754.47	423.25		264.00		490	541	541
232-UNEMPLOYMENT	729.49	179.19		369.00		235	259	259
241-HEALTH INSURANCE	72,740.58	74,817.57		79,317.00		61,320	61,320	61,320
200-TOTAL PAYROLL BENEFITS	134,877.23 *	139,921.11 *	*	144,905.00 *	*	103,562*	107,059*	107,059*
310-PURCHASED SERVICES	1,000.00	10,729.50		100.00		10,000	10,000	10,000
300-TOTAL PURCHASED SERVICES	1,000.00 *	10,729.50 *	*	100.00 *	*	10,000*	10,000*	10,000*
410-SUPPLIES	4,126.50			2,582.00		12,000	12,000	12,000
400-TOTAL SUPPLIES AND MATERIALS	4,126.50 *		*	2,582.00 *	*	12,000*	12,000*	12,000*
690-INDIRECT GRANT CHARGES	2,686.00	3,267.00		3,267.00		5,460	5,460	5,460
600-TOTAL DUES AND FEES	2,686.00 *	3,267.00 *	*	3,267.00 *	*	5,460*	5,460*	5,460*
1272-TOTAL EDUCATIONALLY DISADV - TITL	328,979.93 *	338,060.20 *	6.01*	335,279.00 *	5.60*	248,492*	264,239*	264,239*
1000-TOTAL	328,979.93 *	338,060.20 *	6.01*	335,279.00 *	5.60*	248,492*	264,239*	264,239*

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
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2000-

2620-

113-ADMINISTRATORS SALARIES	18,405.96	4,306.39	*	*	*	*	*	*
100-TOTAL SALARIES AND WAGES	18,405.96 *	4,306.39 *	*	*	*	*	*	*
210-PERS	1,104.43	1,218.16						
216-OPSRP	3,307.78							
220-SOCIAL SECURITY	1,348.69	323.89						
231-WORKMAN'S COMPENSATION	157.88	8.58						
232-UNEMPLOYMENT	99.21	4.23						
241-HEALTH INSURANCE	3,483.27	881.28						
200-TOTAL PAYROLL BENEFITS	9,501.26 *	2,436.14 *	*	*	*	*	*	*
342-OUT OF DISTRICT TRAVEL	500.00			1,000.00		1,000	1,000	1,000
300-TOTAL PURCHASED SERVICES	500.00 *		*	1,000.00 *		1,000*	1,000*	1,000*
2620-TOTAL	28,407.22 *	6,742.53 *	*	1,000.00 *		1,000*	1,000*	1,000*
2000-TOTAL	28,407.22 *	6,742.53 *	*	1,000.00 *		1,000*	1,000*	1,000*

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
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3000-

3300-COMMUNITY SERVICES - PARENT IN

410-SUPPLIES				4,000.00		2,100	2,100	2,100
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	4,000.00	*	2,100*	2,100*	2,100*
3300-TOTAL COMMUNITY SERVICES - PARENT	*	*	*	4,000.00	*	2,100*	2,100*	2,100*

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FUND 201 TITLE 1ABUDGET REQUIREMENTS
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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
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3310-COMMUNITY INVOLVEMENT

310-PURCHASED SERVICES	952.07							
300-TOTAL PURCHASED SERVICES	952.07 *		*	*	*	*	*	*
410-SUPPLIES	2,919.30	2,202.83						
400-TOTAL SUPPLIES AND MATERIALS	2,919.30 *	2,202.83 *	*	*	*	*	*	*
3310-TOTAL COMMUNITY INVOLVEMENT	3,871.37 *	2,202.83 *	*	*	*	*	*	*
3000-TOTAL	3,871.37 *	2,202.83 *	*	4,000.00 *	*	2,100*	2,100*	2,100*
TOTAL REQUIREMENTS	361,258.52 *	347,005.56 *	6.01*	340,279.00 *	5.60*	251,592*	267,339*	267,339*
201-TOTAL TITLE 1A	361,258.52 *	347,005.56 *	6.01*	340,279.00 *	5.60*	251,592*	267,339*	267,339*

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	2012/13 ACTUAL	2013/14 ACTUAL	2014/15 BUDGETED	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
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4000-

4500- RESTRICTED FEDERAL REVENUE	65,210.42	67,216.27	70,365.00	70,540	70,540	70,540
4000-TOTAL	65,210.42 *	67,216.27 *	70,365.00 *	70,540*	70,540*	70,540*
TOTAL RESOURCES	65,210.42 *	67,216.27 *	70,365.00 *	70,540*	70,540*	70,540*

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FUND 202 TITLE 2A

BUDGET REQUIREMENTS
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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
1000-								
1111-ELEMENTARY INSTRUCTION								
111-LICENSED SALARIES	34,285.54	34,680.27	1.00	35,214.00	1.00	36,270	36,270	36,270
100-TOTAL SALARIES AND WAGES	34,285.54 *	34,680.27 *	1.00*	35,214.00 *	1.00*	36,270*	36,270*	36,270*
210-PERS	1,564.47	2,245.55		2,113.00		2,176	2,176	2,176
216-OPSRP	2,464.70	6,886.37		7,145.00		7,359	7,359	7,359
220-SOCIAL SECURITY	2,566.30	2,602.42		2,694.00		2,775	2,775	2,775
231-WORKMAN'S COMPENSATION	110.50	75.19		50.00		151	151	151
232-UNEMPLOYMENT	126.36	34.01		70.00		73	73	73
241-HEALTH INSURANCE	12,300.00	13,200.00		13,200.00		13,800	13,800	13,800
200-TOTAL PAYROLL BENEFITS	19,132.33 *	25,043.54 *	*	25,272.00 *	*	26,334*	26,334*	26,334*
690-INDIRECT GRANT CHARGES	529.00	676.00		429.00		450	450	450
600-TOTAL DUES AND FEES	529.00 *	676.00 *	*	429.00 *	*	450*	450*	450*
1111-TOTAL ELEMENTARY INSTRUCTION	53,946.87 *	60,399.81 *	1.00*	60,915.00 *	1.00*	63,054*	63,054*	63,054*
1000-TOTAL	53,946.87 *	60,399.81 *	1.00*	60,915.00 *	1.00*	63,054*	63,054*	63,054*

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FUND 202 TITLE 2A

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
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2000-

2210-IMPROVEMENT OF INSTRUCTION SER

111-LICENSED SALARIES		120.00	*					
100-TOTAL SALARIES AND WAGES	*	120.00	*	*	*	*	*	*
210-PERS		33.93						
220-SOCIAL SECURITY		8.83						
231-WORKMAN'S COMPENSATION		.23						
232-UNEMPLOYMENT		.12						
200-TOTAL PAYROLL BENEFITS	*	43.11	*	*	*	*	*	*
310-PURCHASED SERVICES				3,550.00				
300-TOTAL PURCHASED SERVICES	*		*	3,550.00	*	*	*	*
410-SUPPLIES		130.00						
400-TOTAL SUPPLIES AND MATERIALS	*	130.00	*	*	*	*	*	*
2210-TOTAL IMPROVEMENT OF INSTRUCTION	*	293.11	*	*	3,550.00	*	*	*

BUDGET REQUIREMENTS
2015/2016

	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
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2240-INSTRUCTIONAL STAFF DEVELOPMEN

121-LICENSED SUBSTITUTES						1,000	1,000	1,000
100-TOTAL SALARIES AND WAGES	*	*	*	*	*	1,000*	1,000*	1,000*
216-OPSRP						203	203	203
220-SOCIAL SECURITY						77	77	77
231-WORKMAN'S COMPENSATION						4	4	4
232-UNEMPLOYMENT						2	2	2
200-TOTAL PAYROLL BENEFITS	*	*	*	*	*	286*	286*	286*
310-PURCHASED SERVICES	3,402.21	5,232.93		2,500.00		5,000	5,000	5,000
342-OUT OF DISTRICT TRAVEL				2,300.00		1,000	1,000	1,000
300-TOTAL PURCHASED SERVICES	3,402.21 *	5,232.93 *	*	4,800.00 *	*	6,000*	6,000*	6,000*
410-SUPPLIES				1,100.00		200	200	200
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	1,100.00 *	*	200*	200*	200*
2240-TOTAL INSTRUCTIONAL STAFF DEVELOP	3,402.21 *	5,232.93 *	*	5,900.00 *	*	7,486*	7,486*	7,486*

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FUND 202 TITLE 2A

BUDGET REQUIREMENTS
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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
2490-OTHER SUPPORT SERVICES-ADMINIS								
310-PURCHASED SERVICES	1,811.12	111.91						
342-OUT OF DISTRICT TRAVEL	2,204.17	15,924.43	*	*	*	*	*	*
300-TOTAL PURCHASED SERVICES	4,015.29 *	16,036.34 *	*	*	*	*	*	*
2490-TOTAL OTHER SUPPORT SERVICES-ADMI	4,015.29 *	16,036.34 *	*	*	*	*	*	*
2000-TOTAL	7,417.50 *	21,562.38 *	*	9,450.00 *	*	7,486*	7,486*	7,486*
TOTAL REQUIREMENTS	61,364.37 *	81,962.19 *	1.00*	70,365.00 *	1.00*	70,540*	70,540*	70,540*
202-TOTAL TITLE 2A	61,364.37 *	81,962.19 *	1.00*	70,365.00 *	1.00*	70,540*	70,540*	70,540*

	2012/13 ACTUAL	2013/14 ACTUAL	2014/15 BUDGETED	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
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4000-

4500- RESTRICTED FEDERAL REVENUE	100,319.29	34,454.09	62,341.00	57,138	57,138	57,138
4000-TOTAL	100,319.29 *	34,454.09 *	62,341.00 *	57,138*	57,138*	57,138*
TOTAL RESOURCES	100,319.29 *	34,454.09 *	62,341.00 *	57,138*	57,138*	57,138*

BUDGET REQUIREMENTS
2015/2016

	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
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1000-

1111-ELEMENTARY INSTRUCTION

111-LICENSED SALARIES	12,140.00	2,939.56						
112-CLASSIFIED WAGES	139.99	96.52						
100-TOTAL SALARIES AND WAGES	12,279.99 *	3,036.08 *	*	*	*	*	*	*
210-PERS	2,079.21	355.69						
216-OPSRP	549.90	258.12						
220-SOCIAL SECURITY	905.52	224.96						
231-WORKMAN'S COMPENSATION	43.27	6.35						
232-UNEMPLOYMENT	111.49	2.94						
241-HEALTH INSURANCE	20.23							
200-TOTAL PAYROLL BENEFITS	3,709.62 *	848.06 *	*	*	*	*	*	*
310-PURCHASED SERVICES	16.00							
342-OUT OF DISTRICT TRAVEL	1,116.87							
300-TOTAL PURCHASED SERVICES	1,132.87 *		*	*	*	*	*	*
410-SUPPLIES	223.43							
400-TOTAL SUPPLIES AND MATERIALS	223.43 *		*	*	*	*	*	*
690-INDIRECT GRANT CHARGES	1,149.00	528.00						
600-TOTAL DUES AND FEES	1,149.00 *	528.00 *	*	*	*	*	*	*
1111-TOTAL ELEMENTARY INSTRUCTION	18,494.91 *	4,412.14 *	*	*	*	*	*	*
1000-TOTAL	18,494.91 *	4,412.14 *	*	*	*	*	*	*

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2012/13	2013/14		2014/15		2015/16	2015/16	2015/16
ACTUAL	ACTUAL	F.T.E.	BUDGETED	F.T.E.	PROPOSED	APPROVED	ADOPTED

3000-

2210-IMPROVEMENT OF INSTRUCTION SER

111-LICENSED SALARIES		*		*	*	10,140.00	*	*	10,140	10,140	10,140
100-TOTAL SALARIES AND WAGES						10,140.00	*		10,140*	10,140*	10,140*
210-PERS						2,260.00			2,869	2,869	2,869
220-SOCIAL SECURITY						776.00			776	776	776
231-WORKMAN'S COMPENSATION						14.00			42	42	42
232-UNEMPLOYMENT						20.00			20	20	20
200-TOTAL PAYROLL BENEFITS		*		*	*	3,070.00	*	*	3,707*	3,707*	3,707*
310-PURCHASED SERVICES	17,813.00		24,639.77			9,369.00			9,700	9,700	9,700
342-OUT OF DISTRICT TRAVEL	2,469.69		3,583.82								
300-TOTAL PURCHASED SERVICES	20,282.69	*	28,223.59	*	*	9,369.00	*	*	9,700*	9,700*	9,700*
410-SUPPLIES	23,069.78		1,818.36			6,600.00			7,000	7,000	7,000
400-TOTAL SUPPLIES AND MATERIALS	23,069.78	*	1,818.36	*	*	6,600.00	*	*	7,000*	7,000*	7,000*
690-INDIRECT GRANT CHARGES						1,100.00			1,100	1,100	1,100
600-TOTAL DUES AND FEES		*		*	*	1,100.00	*	*	1,100*	1,100*	1,100*
210-TOTAL IMPROVEMENT OF INSTRUCTION	43,352.47	*	30,041.95	*	*	30,279.00	*	*	31,647*	31,647*	31,647*

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FUND 204 TITLE III

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
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2230-ASSESSMENT & TESTING

310-PURCHASED SERVICES	15.00							
300-TOTAL PURCHASED SERVICES	15.00 *	*	*	*	*	*	*	*
2230-TOTAL ASSESSMENT & TESTING	15.00 *	*	*	*	*	*	*	*

	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
2240-INSTRUCTIONAL STAFF DEVELOPMEN								
111-LICENSED SALARIES				4,320.00		4,320	4,320	4,320
121-LICENSED SUBSTITUTES				7,030.00		7,030	7,030	7,030
100-TOTAL SALARIES AND WAGES	*	*	*	11,350.00	*	11,350*	11,350*	11,350*
210-PERS				2,248.00		1,826	1,826	1,826
216-OPSRP				877.00		877	877	877
220-SOCIAL SECURITY				868.00		868	868	868
231-WORKMAN'S COMPENSATION				16.00		47	47	47
232-UNEMPLOYMENT				23.00		23	23	23
200-TOTAL PAYROLL BENEFITS	*	*	*	4,032.00	*	3,641*	3,641*	3,641*
310-PURCHASED SERVICES				16,680.00		4,000	4,000	4,000
342-OUT OF DISTRICT TRAVEL						6,500	6,500	6,500
300-TOTAL PURCHASED SERVICES	*	*	*	16,680.00	*	10,500*	10,500*	10,500*
2240-TOTAL INSTRUCTIONAL STAFF DEVELOP	*	*	*	32,062.00	*	25,491*	25,491*	25,491*
2000-TOTAL	43,367.47 *	30,041.95 *	*	62,341.00	*	57,138*	57,138*	57,138*
TOTAL REQUIREMENTS	61,862.38 *	34,454.09 *	*	62,341.00	*	57,138*	57,138*	57,138*
204-TOTAL TITLE III	61,862.38 *	34,454.09 *	*	62,341.00	*	57,138*	57,138*	57,138*

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FUND 207 NATIONAL MIGRANT CONFERENCEBUDGET REQUIREMENTS
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2000-

2320-ADMINISTRATIVE SERVICES

342-OUT OF DISTRICT TRAVEL	4,050.48							
300-TOTAL PURCHASED SERVICES	4,050.48 *		*	*	*	*	*	*

2320-TOTAL ADMINISTRATIVE SERVICES	4,050.48 *		*	*	*	*	*	*
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2000-TOTAL	4,050.48 *		*	*	*	*	*	*
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TOTAL REQUIREMENTS	4,050.48 *		*	*	*	*	*	*
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207-TOTAL NATIONAL MIGRANT CONFERENCE	4,050.48 *		*	*	*	*	*	*
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FUND 208 TITLE 1C

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	2012/13 ACTUAL	2013/14 ACTUAL	2014/15 BUDGETED	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
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4000-

4500- RESTRICTED FEDERAL REVENUE	262,753.58	187,888.79	215,000.00	272,059	272,059	272,059
4000-TOTAL	262,753.58 *	187,888.79 *	215,000.00 *	272,059*	272,059*	272,059*

5000-

5400- BEGINNING FUND BALANCE			12,046.00			
5000-TOTAL	*	*	12,046.00 *	*	*	*

TOTAL RESOURCES	262,753.58 *	187,888.79 *	227,046.00 *	272,059*	272,059*	272,059*
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BUDGET REQUIREMENTS
2015/2016

	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
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1000-

1293-MIGRANT EDUCATION

111-LICENSED SALARIES						24,401	24,401	24,401
112-CLASSIFIED WAGES	50,654.01	41,687.16	4.10	62,058.00	3.70	74,388	74,388	74,388
100-TOTAL SALARIES AND WAGES	50,654.01 *	41,687.16 *	4.10*	62,058.00 *	3.70*	98,789*	98,789*	98,789*
210-PERS	9,527.62	7,962.80		10,355.00		15,776	15,776	15,776
216-OPSRP	2,841.30	3,164.77		6,555.00		11,081	11,081	11,081
220-SOCIAL SECURITY	3,592.15	3,060.70		4,748.00		7,558	7,558	7,558
231-WORKMAN'S COMPENSATION	555.28	138.61		88.00		412	412	412
232-UNEMPLOYMENT	239.60	39.97		124.00		198	198	198
241-HEALTH INSURANCE	37,143.74	35,308.91		40,920.00		35,640	35,640	35,640
200-TOTAL PAYROLL BENEFITS	53,899.69 *	49,675.76 *	*	62,790.00 *	*	70,665*	70,665*	70,665*
310-PURCHASED SERVICES	28,415.55	19.21				24,000	24,000	24,000
322-MAINTENANCE & REPAIRS	238.34							
342-OUT OF DISTRICT TRAVEL				5,000.00		7,000	7,000	7,000
300-TOTAL PURCHASED SERVICES	28,653.89 *	19.21 *	*	5,000.00 *	*	31,000*	31,000*	31,000*
410-SUPPLIES	1,176.17	1,496.52		2,000.00		7,500	7,500	7,500
400-TOTAL SUPPLIES AND MATERIALS	1,176.17 *	1,496.52 *	*	2,000.00 *	*	7,500*	7,500*	7,500*
690-INDIRECT GRANT CHARGES		2,028.00						
600-TOTAL DUES AND FEES	*	2,028.00 *	*	*	*	*	*	*
1293-TOTAL MIGRANT EDUCATION	134,383.76 *	94,906.65 *	4.10*	131,848.00 *	3.70*	207,954*	207,954*	207,954*
1000-TOTAL	134,383.76 *	94,906.65 *	4.10*	131,848.00 *	3.70*	207,954*	207,954*	207,954*

	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
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2000-

2117-IDENT & RECRUITMENT OF MIGRANT

112-CLASSIFIED WAGES	2,045.35	42,437.19	1.00	33,862.00	1.00	34,549	34,549	34,549
100-TOTAL SALARIES AND WAGES	2,045.35 *	42,437.19 *	1.00*	33,862.00 *	1.00*	34,549*	34,549*	34,549*
210-PERS	698.29	20,861.71		9,580.00				
220-SOCIAL SECURITY		2,052.70		2,590.00		2,643	2,643	2,643
231-WORKMAN'S COMPENSATION	75.00	70.02		48.00		144	144	144
232-UNEMPLOYMENT		26.82		68.00		69	69	69
241-HEALTH INSURANCE	21,245.24	10,925.00		13,200.00		13,200	13,200	13,200
200-TOTAL PAYROLL BENEFITS	22,018.53 *	33,936.25 *	*	25,486.00 *	*	16,056*	16,056*	16,056*
310-PURCHASED SERVICES				27,350.00		7,000	7,200	7,200
330-STUDENT TRANSPORTATION SERVICE	132.00			1,000.00		1,000	800	800
342-OUT OF DISTRICT TRAVEL				1,000.00		2,000	2,000	2,000
300-TOTAL PURCHASED SERVICES	132.00 *		*	29,350.00 *	*	10,000*	10,000*	10,000*
2117-TOTAL IDENT & RECRUITMENT OF MIGR	24,195.88 *	76,373.44 *	1.00*	88,698.00 *	1.00*	60,605*	60,605*	60,605*

DATE 6/10/15
FUND 208 TITLE 1C

BUDGET REQUIREMENTS
2015/2016

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
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2130-HEALTH SERVICES

310-PURCHASED SERVICES	363.35			2,000.00				
300-TOTAL PURCHASED SERVICES	363.35 *	*	*	2,000.00 *	*	*	*	*
2130-TOTAL HEALTH SERVICES	363.35 *	*	*	2,000.00 *	*	*	*	*

DATE 6/10/15
FUND 208 TITLE 1C

BUDGET REQUIREMENTS
2015/2016

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2012/13	2013/14		2014/15		2015/16	2015/16	2015/16
ACTUAL	ACTUAL	F.T.E.	BUDGETED	F.T.E.	PROPOSED	APPROVED	ADOPTED

2240-INSTRUCTIONAL STAFF DEVELOPMENT

342-OUT OF DISTRICT TRAVEL
300-TOTAL PURCHASED SERVICES

* * * * *

2240-TOTAL INSTRUCTIONAL STAFF DEVELOP

DATE 6/10/15
FUND 208 TITLE 1C

BUDGET REQUIREMENTS
2015/2016

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
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2320-ADMINISTRATIVE SERVICES

112-CLASSIFIED WAGES	26,466.04							
113-ADMINISTRATORS SALARIES	18,405.96							
100-TOTAL SALARIES AND WAGES	44,872.00 *		*	*	*	*	*	*
210-PERS	7,847.89							
216-OPSRP	3,307.45							
220-SOCIAL SECURITY	3,187.35							
231-WORKMAN'S COMPENSATION	328.05							
232-UNEMPLOYMENT	233.83							
241-HEALTH INSURANCE	13,403.38							
200-TOTAL PAYROLL BENEFITS	28,307.95 *		*	*	*	*	*	*
2320-TOTAL ADMINISTRATIVE SERVICES	73,179.95 *		*	*	*	*	*	*

DATE 6/10/15
FUND 208 TITLE 1C

BUDGET REQUIREMENTS
2015/2016

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
2490-OTHER SUPPORT SERVICES-ADMINIS								
342-OUT OF DISTRICT TRAVEL	2,608.38	2,580.34	*	*	*	*	*	*
300-TOTAL PURCHASED SERVICES	2,608.38 *	2,580.34 *	*	*	*	*	*	*
2490-TOTAL OTHER SUPPORT SERVICES-ADMI	2,608.38 *	2,580.34 *	*	*	*	*	*	*
2000-TOTAL	100,347.56 *	78,953.78 *	1.00*	90,698.00 *	1.00*	60,605*	60,605*	60,605*

	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
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3000-

3300-COMMUNITY SERVICES - PARENT IN

342-OUT OF DISTRICT TRAVEL				4,000.00		3,000	3,000	3,000
300-TOTAL PURCHASED SERVICES	*	*	*	4,000.00	*	3,000*	3,000*	3,000*
410-SUPPLIES				500.00		500	500	500
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	500.00	*	500*	500*	500*
3300-TOTAL COMMUNITY SERVICES - PARENT	*	*	*	4,500.00	*	3,500*	3,500*	3,500*
3000-TOTAL	*	*	*	4,500.00	*	3,500*	3,500*	3,500*
TOTAL REQUIREMENTS	234,731.32 *	173,860.43 *	5.10*	227,046.00 *	4.70*	272,059*	272,059*	272,059*
208-TOTAL TITLE 1C	234,731.32 *	173,860.43 *	5.10*	227,046.00 *	4.70*	272,059*	272,059*	272,059*

DATE 6/10/15
FUND 209 TITLE 1C - PRESCHOOL PROGRAM

BUDGET RESOURCES
2015/2016

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	2012/13 ACTUAL	2013/14 ACTUAL	2014/15 BUDGETED	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
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4000-

4500- RESTRICTED FEDERAL REVENUE	21,660.00		21,325.00	23,863	23,863	23,863
4000-TOTAL	21,660.00 *	*	21,325.00 *	23,863*	23,863*	23,863*
TOTAL RESOURCES	21,660.00 *	*	21,325.00 *	23,863*	23,863*	23,863*

DATE 6/10/15
FUND 209 TITLE 1C - PRESCHOOL PROGRAMBUDGET REQUIREMENTS
2015/2016PAGE 57
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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
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1000-

1293-MIGRANT EDUCATION

111-LICENSED SALARIES	17,531.25	16,459.40		9,000.00		10,000	10,000	10,000
112-CLASSIFIED WAGES				5,000.00		6,000	6,000	6,000
100-TOTAL SALARIES AND WAGES	17,531.25 *	16,459.40 *	*	14,000.00 *	*	16,000*	16,000*	16,000*
210-PERS	1,730.30	1,515.72		3,961.00				
216-OPSRP	966.13	1,959.89				3,246	3,246	3,246
220-SOCIAL SECURITY	1,341.17	1,259.18		1,071.00		1,224	1,224	1,224
231-WORKMAN'S COMPENSATION	51.36	36.39		20.00		67	67	67
232-UNEMPLOYMENT	17.53	16.45		28.00		32	32	32
200-TOTAL PAYROLL BENEFITS	4,106.49 *	4,787.63 *	*	5,080.00 *	*	4,569*	4,569*	4,569*
310-PURCHASED SERVICES	350.00							
330-STUDENT TRANSPORTATION SERVICE				900.00		900	900	900
300-TOTAL PURCHASED SERVICES	350.00 *		*	900.00 *	*	900*	900*	900*
410-SUPPLIES				1,345.00		2,000	2,000	2,000
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	1,345.00 *	*	2,000*	2,000*	2,000*
690-INDIRECT GRANT CHARGES						394	394	394
600-TOTAL DUES AND FEES	*	*	*	*	*	394*	394*	394*
1293-TOTAL MIGRANT EDUCATION	21,987.74 *	21,247.03 *	*	21,325.00 *	*	23,863*	23,863*	23,863*
1000-TOTAL	21,987.74 *	21,247.03 *	*	21,325.00 *	*	23,863*	23,863*	23,863*
TOTAL REQUIREMENTS	21,987.74 *	21,247.03 *	*	21,325.00 *	*	23,863*	23,863*	23,863*
209-TOTAL TITLE 1C - PRESCHOOL PROGRAM	21,987.74 *	21,247.03 *	*	21,325.00 *	*	23,863*	23,863*	23,863*

	2012/13 ACTUAL	2013/14 ACTUAL	2014/15 BUDGETED	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
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4000-

4500- RESTRICTED FEDERAL REVENUE	11,948.48	20,846.00	31,402.00	24,553	24,553	24,553
4000-TOTAL	11,948.48 *	20,846.00 *	31,402.00 *	24,553*	24,553*	24,553*
TOTAL RESOURCES	11,948.48 *	20,846.00 *	31,402.00 *	24,553*	24,553*	24,553*

DATE 6/10/15
FUND 210 TITLE 6(B)BUDGET REQUIREMENTS
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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
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2000-

2190-STUDENT SUPPORT SERVICES

112-CLASSIFIED WAGES	6,036.39	9,652.02	.85	14,662.00	.65	11,433	11,433	11,433
100-TOTAL SALARIES AND WAGES	6,036.39 *	9,652.02 *	.85*	14,662.00 *	.65*	11,433*	11,433*	11,433*
210-PERS	706.73	2,730.54		4,148.00		3,234	3,234	3,234
216-OPSRP	335.80							
220-SOCIAL SECURITY	411.12	659.45		1,122.00		875	875	875
231-WORKMAN'S COMPENSATION	96.07	25.83		21.00		48	48	48
232-UNEMPLOYMENT	5.37	8.62		29.00		23	23	23
241-HEALTH INSURANCE	4,200.00	7,770.05		11,220.00		8,580	8,580	8,580
200-TOTAL PAYROLL BENEFITS	5,755.09 *	11,194.49 *	*	16,540.00 *	*	12,760*	12,760*	12,760*
690-INDIRECT GRANT CHARGES	157.00			200.00		360	360	360
600-TOTAL DUES AND FEES	157.00 *		*	200.00 *	*	360*	360*	360*
2190-TOTAL STUDENT SUPPORT SERVICES	11,948.48 *	20,846.51 *	.85*	31,402.00 *	.65*	24,553*	24,553*	24,553*
2000-TOTAL	11,948.48 *	20,846.51 *	.85*	31,402.00 *	.65*	24,553*	24,553*	24,553*
TOTAL REQUIREMENTS	11,948.48 *	20,846.51 *	.85*	31,402.00 *	.65*	24,553*	24,553*	24,553*
210-TOTAL TITLE 6(B)	11,948.48 *	20,846.51 *	.85*	31,402.00 *	.65*	24,553*	24,553*	24,553*

DATE 6/10/15
FUND 217 21ST CENTURY GRANT

BUDGET RESOURCES
2015/2016

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	2012/13 ACTUAL	2013/14 ACTUAL	2014/15 BUDGETED	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
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4000-

4500- RESTRICTED FEDERAL REVENUE	391,427.25	175,542.66	32,000.00			
4000-TOTAL	391,427.25 *	175,542.66 *	32,000.00 *	*	*	*
TOTAL RESOURCES	391,427.25 *	175,542.66 *	32,000.00 *	*	*	*

DATE 6/10/15
FUND 217 21ST CENTURY GRANT

BUDGET REQUIREMENTS
2015/2016

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
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1000-

1271-EDUCATIONALLY DISADV - REMEDIA

111-LICENSED SALARIES	150,725.63	111,380.75						
112-CLASSIFIED WAGES	51,725.66	25,588.25						
113-ADMINISTRATORS SALARIES	3,060.00	1,680.00						
100-TOTAL SALARIES AND WAGES	205,511.29 *	138,649.00 *	*	*	*	*	*	*
210-PERS	29,035.73	19,888.83						
216-OPSRP	14,138.41	13,451.37						
220-SOCIAL SECURITY	15,339.86	10,472.54						
231-WORKMAN'S COMPENSATION	732.34	332.19						
232-UNEMPLOYMENT	827.77	137.10						
241-HEALTH INSURANCE	1,550.98	1,100.00						
200-TOTAL PAYROLL BENEFITS	61,625.09 *	45,382.03 *	*	*	*	*	*	*
310-PURCHASED SERVICES	25,625.88	2,589.37		10,000.00				
331-STUDENT TRANSPORTATION SERVICE	4,499.26			4,000.00				
342-OUT OF DISTRICT TRAVEL	5,094.61	1,023.28		2,000.00				
300-TOTAL PURCHASED SERVICES	35,219.75 *	3,612.65 *	*	16,000.00 *	*	*	*	*
410-SUPPLIES	71,040.59	8,467.39		16,000.00				
400-TOTAL SUPPLIES AND MATERIALS	71,040.59 *	8,467.39 *	*	16,000.00 *	*	*	*	*
690-INDIRECT GRANT CHARGES	2,000.00							
600-TOTAL DUES AND FEES	2,000.00 *		*	*	*	*	*	*
1271-TOTAL EDUCATIONALLY DISADV - REME	375,396.72 *	196,111.07 *	*	32,000.00 *	*	*	*	*
1000-TOTAL	375,396.72 *	196,111.07 *	*	32,000.00 *	*	*	*	*
TOTAL REQUIREMENTS	375,396.72 *	196,111.07 *	*	32,000.00 *	*	*	*	*
217-TOTAL 21ST CENTURY GRANT	375,396.72 *	196,111.07 *	*	32,000.00 *	*	*	*	*

DATE 6/10/15
FUND 218 21ST CENTURY CCLC STEM INITIAT

BUDGET RESOURCES
2015/2016

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	2012/13 ACTUAL	2013/14 ACTUAL	2014/15 BUDGETED	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
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4000-

4500- RESTRICTED FEDERAL REVENUE 25,572.49

4000-TOTAL 25,572.49 * * * * *

TOTAL RESOURCES 25,572.49 * * * * *

DATE 6/10/15
FUND 218 21ST CENTURY CCLC STEM INITIAT

BUDGET REQUIREMENTS
2015/2016

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
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1000-

1271-EDUCATIONALLY DISADV - REMEDIA

410-SUPPLIES	25,308.18							
400-TOTAL SUPPLIES AND MATERIALS	25,308.18 *	*	*	*	*	*	*	*
1271-TOTAL EDUCATIONALLY DISADV - REME	25,308.18 *	*	*	*	*	*	*	*
1000-TOTAL	25,308.18 *	*	*	*	*	*	*	*

DATE 6/10/15
FUND 218 21ST CENTURY CCLC STEM INITIAT

BUDGET REQUIREMENTS
2015/2016

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
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2000-

2240-INSTRUCTIONAL STAFF DEVELOPMEN

111-LICENSED SALARIES	640.00							
100-TOTAL SALARIES AND WAGES	640.00 *		*	*	*	*	*	*
210-PERS	38.41							
216-OPSRP	115.05							
220-SOCIAL SECURITY	45.81							
231-WORKMAN'S COMPENSATION	1.89							
232-UNEMPLOYMENT	.60							
200-TOTAL PAYROLL BENEFITS	201.76 *		*	*	*	*	*	*
342-OUT OF DISTRICT TRAVEL	4,799.29							
300-TOTAL PURCHASED SERVICES	4,799.29 *		*	*	*	*	*	*
2240-TOTAL INSTRUCTIONAL STAFF DEVELOP	5,641.05 *		*	*	*	*	*	*
2000-TOTAL	5,641.05 *		*	*	*	*	*	*

DATE 6/10/15
FUND 218 21ST CENTURY CCLC STEM INITIAT

BUDGET REQUIREMENTS
2015/2016

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
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3000-

3390-OTHER COMMUNITY SERVICES

410-SUPPLIES	9,300.00							
400-TOTAL SUPPLIES AND MATERIALS	9,300.00 *	*	*	*	*	*	*	*

3390-TOTAL OTHER COMMUNITY SERVICES

3390-TOTAL OTHER COMMUNITY SERVICES	9,300.00 *	*	*	*	*	*	*	*
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3000-TOTAL

3000-TOTAL	9,300.00 *	*	*	*	*	*	*	*
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TOTAL REQUIREMENTS	40,249.23 *	*	*	*	*	*	*	*
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218-TOTAL 21ST CENTURY CCLC STEM INITIA

218-TOTAL 21ST CENTURY CCLC STEM INITIA	40,249.23 *	*	*	*	*	*	*	*
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DATE 6/10/15
FUND 220 TITLE X - MCKINNEY VENTO HOMEL

BUDGET RESOURCES
2015/2016

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	2012/13 ACTUAL	2013/14 ACTUAL	2014/15 BUDGETED	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
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4000-

4500- RESTRICTED FEDERAL REVENUE

4,000.00

4000-TOTAL

*	*	4,000.00	*	*	*	*
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TOTAL RESOURCES

*	*	4,000.00	*	*	*	*
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DATE 6/10/15
FUND 220 TITLE X - MCKINNEY VENTO HOME

BUDGET REQUIREMENTS
2015/2016

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
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2000-

2190-STUDENT SUPPORT SERVICES

410-SUPPLIES

400-TOTAL SUPPLIES AND MATERIALS

*	*	*	4,000.00	*	*	*	*	*
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2190-TOTAL STUDENT SUPPORT SERVICES

*	*	*	4,000.00	*	*	*	*	*
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2000-TOTAL

*	*	*	4,000.00	*	*	*	*	*
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TOTAL REQUIREMENTS

*	*	*	4,000.00	*	*	*	*	*
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220-TOTAL TITLE X - MCKINNEY VENTO HOME

*	*	*	4,000.00	*	*	*	*	*
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DATE 6/10/15
FUND 238 RESPONSE TO INTERVENTION

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1000-

1221-

342-OUT OF DISTRICT TRAVEL
300-TOTAL PURCHASED SERVICES

17.25	*	*	*	*	*	*	*	*
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1221-TOTAL

17.25	*	*	*	*	*	*	*	*
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1000-TOTAL

17.25	*	*	*	*	*	*	*	*
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TOTAL REQUIREMENTS

17.25	*	*	*	*	*	*	*	*
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238-TOTAL RESPONSE TO INTERVENTION

17.25	*	*	*	*	*	*	*	*
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DATE 6/10/15
FUND 239 IDEA PART B, SECTION 619 2010-

BUDGET RESOURCES
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	2012/13 ACTUAL	2013/14 ACTUAL	2014/15 BUDGETED	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
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4000-

4500- RESTRICTED FEDERAL REVENUE 1,806.35

4000-TOTAL 1,806.35 * * * * *

TOTAL RESOURCES 1,806.35 * * * * *

DATE 6/10/15
FUND 239 IDEA PART B, SECTION 619 2010-

BUDGET REQUIREMENTS
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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
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1000-

1250-STUDENTS WITH DISABILITIES

410-SUPPLIES	3,306.82							
400-TOTAL SUPPLIES AND MATERIALS	3,306.82 *	*	*	*	*	*	*	*
1250-TOTAL STUDENTS WITH DISABILITIES	3,306.82 *	*	*	*	*	*	*	*
1000-TOTAL	3,306.82 *	*	*	*	*	*	*	*
TOTAL REQUIREMENTS	3,306.82 *	*	*	*	*	*	*	*
239-TOTAL IDEA PART B, SECTION 619 2010	3,306.82 *	*	*	*	*	*	*	*

DATE 6/10/15
FUND 240 IDEA ENHANCEMENT GRANT

BUDGET RESOURCES
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	2012/13 ACTUAL	2013/14 ACTUAL	2014/15 BUDGETED	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
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4000-

4500- RESTRICTED FEDERAL REVENUE	1,449.58	1,887.65	2,123.00	2,772	2,772	2,772
4000-TOTAL	1,449.58 *	1,887.65 *	2,123.00 *	2,772*	2,772*	2,772*
TOTAL RESOURCES	1,449.58 *	1,887.65 *	2,123.00 *	2,772*	2,772*	2,772*

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FUND 240 IDEA ENHANCEMENT GRANTBUDGET REQUIREMENTS
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1000-

1250-STUDENTS WITH DISABILITIES

121-LICENSED SUBSTITUTES				600.00	*	600	600	600
100-TOTAL SALARIES AND WAGES	*	*	*	600.00	*	600*	600*	600*
210-PERS				170.00				
216-OPSRP						122	122	122
220-SOCIAL SECURITY				46.00		46	46	46
231-WORKMAN'S COMPENSATION				1.00		3	3	3
232-UNEMPLOYMENT				1.00		1	1	1
200-TOTAL PAYROLL BENEFITS	*	*	*	218.00	*	172*	172*	172*
342-OUT OF DISTRICT TRAVEL	1,009.54	1,887.65		1,305.00		2,000	2,000	2,000
300-TOTAL PURCHASED SERVICES	1,009.54 *	1,887.65 *	*	1,305.00 *	*	2,000*	2,000*	2,000*
1250-TOTAL STUDENTS WITH DISABILITIES	1,009.54 *	1,887.65 *	*	2,123.00 *	*	2,772*	2,772*	2,772*
1000-TOTAL	1,009.54 *	1,887.65 *	*	2,123.00 *	*	2,772*	2,772*	2,772*
TOTAL REQUIREMENTS	1,009.54 *	1,887.65 *	*	2,123.00 *	*	2,772*	2,772*	2,772*
240-TOTAL IDEA ENHANCEMENT GRANT	1,009.54 *	1,887.65 *	*	2,123.00 *	*	2,772*	2,772*	2,772*

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FUND 241 IDEA PART B, SECTION 611

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2015/2016

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	2012/13 ACTUAL	2013/14 ACTUAL	2014/15 BUDGETED	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
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4000-

4500- RESTRICTED FEDERAL REVENUE	208,175.35	167,030.22	198,024.00	214,957	214,957	214,957
4000-TOTAL	208,175.35 *	167,030.22 *	198,024.00 *	214,957*	214,957*	214,957*
TOTAL RESOURCES	208,175.35 *	167,030.22 *	198,024.00 *	214,957*	214,957*	214,957*

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FUND 241 IDEA PART B, SECTION 611BUDGET REQUIREMENTS
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1000-

1250-STUDENTS WITH DISABILITIES

112-CLASSIFIED WAGES	114,443.66	77,696.62	5.00	94,446.00	6.00	98,599	98,599	98,599
100-TOTAL SALARIES AND WAGES	114,443.66 *	77,696.62 *	5.00*	94,446.00 *	6.00*	98,599*	98,599*	98,599*
210-PERS	17,093.73	12,216.78		20,434.00		18,021	18,021	18,021
216-OPSRP	11,131.25	6,892.13		5,722.00		8,987	8,987	8,987
220-SOCIAL SECURITY	7,755.92	5,799.52		7,226.00		7,542	7,542	7,542
231-WORKMAN'S COMPENSATION	1,018.61	206.59		134.00		411	411	411
232-UNEMPLOYMENT	494.37	49.18		190.00		197	197	197
241-HEALTH INSURANCE	74,212.70	64,169.40		66,000.00		79,200	79,200	79,200
200-TOTAL PAYROLL BENEFITS	111,706.58 *	89,333.60 *	*	99,706.00 *	*	114,358*	114,358*	114,358*
342-OUT OF DISTRICT TRAVEL				2,000.00		2,000	2,000	2,000
300-TOTAL PURCHASED SERVICES	*	*	*	2,000.00 *	*	2,000*	2,000*	2,000*
690-INDIRECT GRANT CHARGES				1,872.00				
600-TOTAL DUES AND FEES	*	*	*	1,872.00 *	*	*	*	*
1250-TOTAL STUDENTS WITH DISABILITIES	226,150.24 *	167,030.22 *	5.00*	198,024.00 *	6.00*	214,957*	214,957*	214,957*
1000-TOTAL	226,150.24 *	167,030.22 *	5.00*	198,024.00 *	6.00*	214,957*	214,957*	214,957*
TOTAL REQUIREMENTS	226,150.24 *	167,030.22 *	5.00*	198,024.00 *	6.00*	214,957*	214,957*	214,957*
241-TOTAL IDEA PART B, SECTION 611	226,150.24 *	167,030.22 *	5.00*	198,024.00 *	6.00*	214,957*	214,957*	214,957*

DATE 6/10/15
FUND 242 IDEA PART B, SECTION 619 2011-

BUDGET RESOURCES
2015/2016

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	2012/13 ACTUAL	2013/14 ACTUAL	2014/15 BUDGETED	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
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4000-

4500- RESTRICTED FEDERAL REVENUE 1,699.05

4000-TOTAL 1,699.05 * * * * *

TOTAL RESOURCES 1,699.05 * * * * *

DATE 6/10/15
FUND 242 IDEA PART B, SECTION 619 2011-

BUDGET REQUIREMENTS
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1000-

1250-STUDENTS WITH DISABILITIES

410-SUPPLIES	187.60							
400-TOTAL SUPPLIES AND MATERIALS	187.60 *	*	*	*	*	*	*	*
1250-TOTAL STUDENTS WITH DISABILITIES	187.60 *	*	*	*	*	*	*	*
1000-TOTAL	187.60 *	*	*	*	*	*	*	*
TOTAL REQUIREMENTS	187.60 *	*	*	*	*	*	*	*
242-TOTAL IDEA PART B, SECTION 619 2011	187.60 *	*	*	*	*	*	*	*

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FUND 247 IDEA PART B, SECTION 619

BUDGET RESOURCES
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	2012/13 ACTUAL	2013/14 ACTUAL	2014/15 BUDGETED	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
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4000-

4500- RESTRICTED FEDERAL REVENUE			1,800.00	1,800	1,800	1,800
4000-TOTAL	*	*	1,800.00 *	1,800*	1,800*	1,800*
TOTAL RESOURCES	*	*	1,800.00 *	1,800*	1,800*	1,800*

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FUND 247 IDEA PART B, SECTION 619

BUDGET REQUIREMENTS
2015/2016

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
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1000-

1250-STUDENTS WITH DISABILITIES

410-SUPPLIES				1,800.00		1,800	1,800	1,800
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	1,800.00	*	1,800*	1,800*	1,800*
1250-TOTAL STUDENTS WITH DISABILITIES	*	*	*	1,800.00	*	1,800*	1,800*	1,800*
1000-TOTAL	*	*	*	1,800.00	*	1,800*	1,800*	1,800*
TOTAL REQUIREMENTS	*	*	*	1,800.00	*	1,800*	1,800*	1,800*
247-TOTAL IDEA PART B, SECTION 619	*	*	*	1,800.00	*	1,800*	1,800*	1,800*

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FUND 248 YOUTH TRANSITION PROGRAM

BUDGET RESOURCES
2015/2016

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	2012/13 ACTUAL	2013/14 ACTUAL	2014/15 BUDGETED	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
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4000-

4500- RESTRICTED FEDERAL REVENUE

1,500.00

4000-TOTAL

*	*	1,500.00	*	*	*	*
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TOTAL RESOURCES

*	*	1,500.00	*	*	*	*
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FUND 248 YOUTH TRANSITION PROGRAM

BUDGET REQUIREMENTS
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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
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1000-

1250-STUDENTS WITH DISABILITIES

310-PURCHASED SERVICES	*	*	*	1,500.00	*	*	*	*
300-TOTAL PURCHASED SERVICES	*	*	*	1,500.00	*	*	*	*
1250-TOTAL STUDENTS WITH DISABILITIES	*	*	*	1,500.00	*	*	*	*
1000-TOTAL	*	*	*	1,500.00	*	*	*	*
TOTAL REQUIREMENTS	*	*	*	1,500.00	*	*	*	*
248-TOTAL YOUTH TRANSITION PROGRAM	*	*	*	1,500.00	*	*	*	*

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FUND 257 TITLE 1C - SUMMER SCHOOL

BUDGET RESOURCES
2015/2016

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	2012/13 ACTUAL	2013/14 ACTUAL	2014/15 BUDGETED	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
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4000-

4500- RESTRICTED FEDERAL REVENUE		14,428.04	151,862.00	244,835	244,835	244,835
4000-TOTAL	*	14,428.04 *	151,862.00 *	244,835*	244,835*	244,835*
TOTAL RESOURCES	*	14,428.04 *	151,862.00 *	244,835*	244,835*	244,835*

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FUND 257 TITLE 1C - SUMMER SCHOOL

BUDGET REQUIREMENTS
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1000-								
1293-MIGRANT EDUCATION								
111-LICENSED SALARIES	45,663.00	56,209.62		83,000.00		85,000	85,000	85,000
112-CLASSIFIED WAGES	22,594.15	29,869.36		28,000.00		45,000	45,000	45,000
100-TOTAL SALARIES AND WAGES	68,257.15 *	86,078.98 *	*	111,000.00 *	*	130,000*	130,000*	130,000*
210-PERS	6,034.93	8,235.49		24,742.00				
216-OPSRP	5,327.91	8,310.21				26,377	26,377	26,377
220-SOCIAL SECURITY	5,221.76	6,585.13		8,492.00		9,945	9,945	9,945
231-WORKMAN'S COMPENSATION	219.40	213.12		159.00		542	542	542
232-UNEMPLOYMENT	68.23	86.10		222.00		260	260	260
200-TOTAL PAYROLL BENEFITS	16,872.23 *	23,430.05 *	*	33,615.00 *	*	37,124*	37,124*	37,124*
310-PURCHASED SERVICES		25.00		800.00		800	800	800
330-STUDENT TRANSPORTATION SERVICE						20,000	20,000	20,000
342-OUT OF DISTRICT TRAVEL		200.01						
300-TOTAL PURCHASED SERVICES	*	225.01 *	*	800.00 *	*	20,800*	20,800*	20,800*
410-SUPPLIES	485.10	6,706.63		6,447.00		8,000	8,000	8,000
400-TOTAL SUPPLIES AND MATERIALS	485.10 *	6,706.63 *	*	6,447.00 *	*	8,000*	8,000*	8,000*
690-INDIRECT GRANT CHARGES						3,200	3,200	3,200
600-TOTAL DUES AND FEES	*	*	*	*	*	3,200*	3,200*	3,200*
1293-TOTAL MIGRANT EDUCATION	85,614.48 *	116,440.67 *	*	151,862.00 *	*	199,124*	199,124*	199,124*
1000-TOTAL	85,614.48 *	116,440.67 *	*	151,862.00 *	*	199,124*	199,124*	199,124*

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FUND 257 TITLE 1C - SUMMER SCHOOL

BUDGET REQUIREMENTS
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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
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2000-

2329-

410-SUPPLIES	5.59							
400-TOTAL SUPPLIES AND MATERIALS	5.59 *	*	*	*	*	*	*	*
2329-TOTAL	5.59 *	*	*	*	*	*	*	*

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FUND 257 TITLE 1C - SUMMER SCHOOLBUDGET REQUIREMENTS
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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
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2559-

112-CLASSIFIED WAGES	9,795.46	8,609.20				20,000	20,000	20,000
100-TOTAL SALARIES AND WAGES	9,795.46 *	8,609.20 *	*	*	*	20,000*	20,000*	20,000*
210-PERS	1,287.11	924.71						
216-OPSRP	558.04	905.04				4,058	4,058	4,058
220-SOCIAL SECURITY	720.68	658.59				1,530	1,530	1,530
231-WORKMAN'S COMPENSATION	193.61	106.81				798	798	798
232-UNEMPLOYMENT	26.06	8.60				40	40	40
241-HEALTH INSURANCE	1,071.76							
200-TOTAL PAYROLL BENEFITS	3,857.26 *	2,603.75 *	*	*	*	6,426*	6,426*	6,426*
310-PURCHASED SERVICES	1,193.50							
300-TOTAL PURCHASED SERVICES	1,193.50 *		*	*	*	*	*	*
2559-TOTAL	14,846.22 *	11,212.95 *	*	*	*	26,426*	26,426*	26,426*

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FUND 257 TITLE 1C - SUMMER SCHOOLBUDGET REQUIREMENTS
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2690-								
113-ADMINISTRATORS SALARIES	11,970.00	13,300.00	*	*	*	15,000	15,000	15,000
100-TOTAL SALARIES AND WAGES	11,970.00 *	13,300.00 *	*	*	*	15,000*	15,000*	15,000*
210-PERS	2,290.84	2,989.77						
216-OPSRP	37.74					3,044	3,044	3,044
220-SOCIAL SECURITY	915.71	1,017.45				1,148	1,148	1,148
231-WORKMAN'S COMPENSATION	31.44	25.34				63	63	63
232-UNEMPLOYMENT	11.97	13.30				30	30	30
200-TOTAL PAYROLL BENEFITS	3,287.70 *	4,045.86 *	*	*	*	4,285*	4,285*	4,285*
2690-TOTAL	15,257.70 *	17,345.86 *	*	*	*	19,285*	19,285*	19,285*
2000-TOTAL	30,109.51 *	28,558.81 *	*	*	*	45,711*	45,711*	45,711*
TOTAL REQUIREMENTS	115,723.99 *	144,999.48 *	*	151,862.00 *	*	244,835*	244,835*	244,835*
257-TOTAL TITLE 1C - SUMMER SCHOOL	115,723.99 *	144,999.48 *	*	151,862.00 *	*	244,835*	244,835*	244,835*

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FUND 258 SUMMER FOOD PROGRAM

BUDGET RESOURCES
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	2012/13 ACTUAL	2013/14 ACTUAL	2014/15 BUDGETED	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
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4000-

4500- RESTRICTED FEDERAL REVENUE	23,415.55	54,009.95	80,000.00	95,514	95,514	95,514
4000-TOTAL	23,415.55 *	54,009.95 *	80,000.00 *	95,514*	95,514*	95,514*
TOTAL RESOURCES	23,415.55 *	54,009.95 *	80,000.00 *	95,514*	95,514*	95,514*

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FUND 258 SUMMER FOOD PROGRAM

BUDGET REQUIREMENTS
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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
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2000-

2542-MAINTENANCE-UPKEEP OF BUILDING

310-PURCHASED SERVICES				3,200.00	*	3,200	3,200	3,200
300-TOTAL PURCHASED SERVICES	*	*	*	3,200.00	*	3,200*	3,200*	3,200*
2542-TOTAL MAINTENANCE-UPKEEP OF BUILD	*	*	*	3,200.00	*	3,200*	3,200*	3,200*

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FUND 258 SUMMER FOOD PROGRAM

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
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2550-

310-PURCHASED SERVICES				2,000.00		2,000	2,000	2,000
300-TOTAL PURCHASED SERVICES	*	*	*	2,000.00	*	2,000*	2,000*	2,000*

2550-TOTAL

	*	*	*	2,000.00	*	2,000*	2,000*	2,000*
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2000-TOTAL

	*	*	*	5,200.00	*	5,200*	5,200*	5,200*
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FUND 258 SUMMER FOOD PROGRAM

BUDGET REQUIREMENTS
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3000-

3120-FOOD PREPARATION & DISTRIBUTION

112-CLASSIFIED WAGES	16,692.06	7,782.24		5,800.00		25,000	25,000	25,000
114-SUPERVISOR'S SALARIES	5,040.00	2,450.00						
100-TOTAL SALARIES AND WAGES	21,732.06 *	10,232.24 *	*	5,800.00 *	*	25,000*	25,000*	25,000*
210-PERS	2,330.89	520.43		1,293.00		5,573	5,573	5,573
216-OPSRP	1,610.68	957.60						
220-SOCIAL SECURITY	1,662.50	782.78		444.00		1,913	1,913	1,913
231-WORKMAN'S COMPENSATION	360.10	101.73		63.00		778	778	778
232-UNEMPLOYMENT	190.32	10.25		12.00		50	50	50
200-TOTAL PAYROLL BENEFITS	6,154.49 *	2,372.79 *	*	1,812.00 *	*	8,314*	8,314*	8,314*
310-PURCHASED SERVICES				1,000.00		200	200	200
300-TOTAL PURCHASED SERVICES	*	*	*	1,000.00 *	*	200*	200*	200*
410-SUPPLIES	415.34	941.53		5,000.00		3,500	3,500	3,500
450-FOOD	22,483.59	22,550.72		41,188.00		33,000	33,000	33,000
460-NON CONSUMABLE SUPPLIES						300	300	300
400-TOTAL SUPPLIES AND MATERIALS	22,898.93 *	23,492.25 *	*	46,188.00 *	*	36,800*	36,800*	36,800*
3120-TOTAL FOOD PREPARATION & DISTRIBUTION	50,785.48 *	36,097.28 *	*	54,800.00 *	*	70,314*	70,314*	70,314*
3000-TOTAL	50,785.48 *	36,097.28 *	*	54,800.00 *	*	70,314*	70,314*	70,314*

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FUND 258 SUMMER FOOD PROGRAMBUDGET REQUIREMENTS
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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
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5000-

5200-TRANSFER OF FUNDS

710-FUND MODIFICATIONS				20,000.00		20,000	20,000	20,000
700-TOTAL TRANSFERS TO OTHER FUNDS	*	*	*	20,000.00	*	20,000*	20,000*	20,000*

5200-TOTAL TRANSFER OF FUNDS	*	*	*	20,000.00	*	20,000*	20,000*	20,000*
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5000-TOTAL

	*	*	*	20,000.00	*	20,000*	20,000*	20,000*
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TOTAL REQUIREMENTS	50,785.48 *	36,097.28 *	*	80,000.00	*	95,514*	95,514*	95,514*
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258-TOTAL SUMMER FOOD PROGRAM	50,785.48 *	36,097.28 *	*	80,000.00	*	95,514*	95,514*	95,514*
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DATE 6/10/15
FUND 259 21ST CENTURY GRANT FOOD SERVIC

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	2012/13 ACTUAL	2013/14 ACTUAL	2014/15 BUDGETED	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
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4000-

4500- RESTRICTED FEDERAL REVENUE	58,395.69	71,126.06	44,100.00	44,100	44,100	44,100
4000-TOTAL	58,395.69 *	71,126.06 *	44,100.00 *	44,100*	44,100*	44,100*
TOTAL RESOURCES	58,395.69 *	71,126.06 *	44,100.00 *	44,100*	44,100*	44,100*

DATE 6/10/15
FUND 259 21ST CENTURY GRANT FOOD SERVIC

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3000-

3120-FOOD PREPARATION & DISTRIBUTIO

112-CLASSIFIED WAGES	18,364.26	15,820.86	*	*	*	*	*	*
100-TOTAL SALARIES AND WAGES	18,364.26 *	15,820.86 *						
210-PERS	2,523.20	2,617.75						
216-OPSRP	790.24	1,176.70						
220-SOCIAL SECURITY	1,349.08	1,165.41						
231-WORKMAN'S COMPENSATION	481.33	191.66						
232-UNEMPLOYMENT	77.77	15.22						
241-HEALTH INSURANCE	963.50	168.00						
200-TOTAL PAYROLL BENEFITS	6,185.12 *	5,334.74 *	*	*	*	*	*	*
310-PURCHASED SERVICES	1.70	36.00		100.00		100	100	100
322-MAINTENANCE & REPAIRS				500.00		500	500	500
300-TOTAL PURCHASED SERVICES	1.70 *	36.00 *	*	600.00 *	*	600*	600*	600*
410-SUPPLIES	7,118.41	800.89		3,500.00		3,500	3,500	3,500
450-FOOD	23,775.96	21,404.98		40,000.00		40,000	40,000	40,000
460-NON CONSUMABLE SUPPLIES		4.43						
400-TOTAL SUPPLIES AND MATERIALS	30,894.37 *	22,210.30 *	*	43,500.00 *	*	43,500*	43,500*	43,500*
3120-TOTAL FOOD PREPARATION & DISTRIBUTION	55,445.45 *	43,401.90 *	*	44,100.00 *	*	44,100*	44,100*	44,100*
3000-TOTAL	55,445.45 *	43,401.90 *	*	44,100.00 *	*	44,100*	44,100*	44,100*
TOTAL REQUIREMENTS	55,445.45 *	43,401.90 *	*	44,100.00 *	*	44,100*	44,100*	44,100*
259-TOTAL 21ST CENTURY GRANT FOOD SERVI	55,445.45 *	43,401.90 *	*	44,100.00 *	*	44,100*	44,100*	44,100*

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FUND 260 DUAL LANGUAGE GRANT

BUDGET RESOURCES
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4000-

4500- RESTRICTED FEDERAL REVENUE		83.85	80,477.00	70,852	70,852	70,852
4000-TOTAL	*	83.85 *	80,477.00 *	70,852*	70,852*	70,852*
TOTAL RESOURCES	*	83.85 *	80,477.00 *	70,852*	70,852*	70,852*

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FUND 260 DUAL LANGUAGE GRANT

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
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2000-

2210-IMPROVEMENT OF INSTRUCTION SER

111-LICENSED SALARIES				6,650.00		7,000	7,000	7,000
121-LICENSED SUBSTITUTES				9,360.00		9,500	9,500	9,500
100-TOTAL SALARIES AND WAGES	*	*	*	16,010.00 *		16,500*	16,500*	16,500*
210-PERS				3,968.00		420	420	420
216-OPSRP						3,348	3,348	3,348
220-SOCIAL SECURITY				1,225.00		1,262	1,262	1,262
231-WORKMAN'S COMPENSATION				22.00		69	69	69
232-UNEMPLOYMENT				32.00		33	33	33
200-TOTAL PAYROLL BENEFITS	*	*	*	5,247.00 *		5,132*	5,132*	5,132*
2210-TOTAL IMPROVEMENT OF INSTRUCTION	*	*	*	21,257.00 *		21,632*	21,632*	21,632*

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FUND 260 DUAL LANGUAGE GRANT

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2240-INSTRUCTIONAL STAFF DEVELOPMEN								
310-PURCHASED SERVICES		7,719.35		46,130.00		36,130	36,130	36,130
342-OUT OF DISTRICT TRAVEL				5,000.00		5,000	5,000	5,000
300-TOTAL PURCHASED SERVICES	*	7,719.35 *	*	51,130.00 *	*	41,130*	41,130*	41,130*
410-SUPPLIES		83.85		5,090.00		5,090	5,090	5,090
400-TOTAL SUPPLIES AND MATERIALS	*	83.85 *	*	5,090.00 *	*	5,090*	5,090*	5,090*
690-INDIRECT GRANT CHARGES				3,000.00		3,000	3,000	3,000
600-TOTAL DUES AND FEES	*	*	*	3,000.00 *	*	3,000*	3,000*	3,000*
2240-TOTAL INSTRUCTIONAL STAFF DEVELOP	*	7,803.20 *	*	59,220.00 *	*	49,220*	49,220*	49,220*
2000-TOTAL	*	7,803.20 *	*	80,477.00 *	*	70,852*	70,852*	70,852*
TOTAL REQUIREMENTS	*	7,803.20 *	*	80,477.00 *	*	70,852*	70,852*	70,852*
260-TOTAL DUAL LANGUAGE GRANT	*	7,803.20 *	*	80,477.00 *	*	70,852*	70,852*	70,852*

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FUND 264 EFFECTIVE EDUCATOR/CCSS

BUDGET RESOURCES
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	2012/13 ACTUAL	2013/14 ACTUAL	2014/15 BUDGETED	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
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4000-

4500- RESTRICTED FEDERAL REVENUE			13,776.00	11,028	11,028	11,028
4000-TOTAL	*	*	13,776.00 *	11,028*	11,028*	11,028*
TOTAL RESOURCES	*	*	13,776.00 *	11,028*	11,028*	11,028*

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FUND 264 EFFECTIVE EDUCATOR/CCSSBUDGET REQUIREMENTS
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2000-

2240-INSTRUCTIONAL STAFF DEVELOPMEN

121-LICENSED SUBSTITUTES				2,035.00				
100-TOTAL SALARIES AND WAGES	*	*	*	2,035.00	*	*	*	*
210-PERS				454.00				
220-SOCIAL SECURITY				156.00				
231-WORKMAN'S COMPENSATION				3.00				
232-UNEMPLOYMENT				4.00				
200-TOTAL PAYROLL BENEFITS	*	*	*	617.00	*	*	*	*
310-PURCHASED SERVICES				9,000.00				
300-TOTAL PURCHASED SERVICES	*	*	*	9,000.00	*	*	9,000*	9,000*
410-SUPPLIES				2,124.00			2,028	2,028
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	2,124.00	*	*	2,028*	2,028*
2240-TOTAL INSTRUCTIONAL STAFF DEVELOP	*	*	*	13,776.00	*	*	11,028*	11,028*
2000-TOTAL	*	*	*	13,776.00	*	*	11,028*	11,028*
TOTAL REQUIREMENTS	*	*	*	13,776.00	*	*	11,028*	11,028*
264-TOTAL EFFECTIVE EDUCATOR/CCSS	*	*	*	13,776.00	*	*	11,028*	11,028*

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FUND 265 EE PLT TRAVEL

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	2012/13 ACTUAL	2013/14 ACTUAL	2014/15 BUDGETED	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
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4000-

4500- RESTRICTED FEDERAL REVENUE		2,927.85	4,000.00	2,390	2,390	2,390
4000-TOTAL	*	2,927.85 *	4,000.00 *	2,390*	2,390*	2,390*
TOTAL RESOURCES	*	2,927.85 *	4,000.00 *	2,390*	2,390*	2,390*

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FUND 265 EE PLT TRAVEL

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2000-

2240-INSTRUCTIONAL STAFF DEVELOPMEN

121-LICENSED SUBSTITUTES		2,137.18	*	2,100.00	*	1,500	1,500	1,500
100-TOTAL SALARIES AND WAGES	*	2,137.18	*	2,100.00	*	1,500*	1,500*	1,500*
210-PERS		185.03		468.00				
216-OPSRP		211.37				304	304	304
220-SOCIAL SECURITY		163.51		161.00		115	115	115
231-WORKMAN'S COMPENSATION		4.21		3.00		6	6	6
232-UNEMPLOYMENT		2.14		4.00		3	3	3
200-TOTAL PAYROLL BENEFITS	*	566.26	*	636.00	*	428*	428*	428*
342-OUT OF DISTRICT TRAVEL		663.94		1,264.00		462	462	462
300-TOTAL PURCHASED SERVICES	*	663.94	*	1,264.00	*	462*	462*	462*
2240-TOTAL INSTRUCTIONAL STAFF DEVELOP	*	3,367.38	*	4,000.00	*	2,390*	2,390*	2,390*
2000-TOTAL	*	3,367.38	*	4,000.00	*	2,390*	2,390*	2,390*
TOTAL REQUIREMENTS	*	3,367.38	*	4,000.00	*	2,390*	2,390*	2,390*
265-TOTAL EE PLT TRAVEL	*	3,367.38	*	4,000.00	*	2,390*	2,390*	2,390*

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FUND 266 SUPPORT TO SMALL RURAL SCHOOLS

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	2012/13 ACTUAL	2013/14 ACTUAL	2014/15 BUDGETED	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
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4000-

4500- RESTRICTED FEDERAL REVENUE			10,800.00	10,802	10,802	10,802
4000-TOTAL	*	*	10,800.00 *	10,802*	10,802*	10,802*
TOTAL RESOURCES	*	*	10,800.00 *	10,802*	10,802*	10,802*

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FUND 266 SUPPORT TO SMALL RURAL SCHOOLS

BUDGET REQUIREMENTS
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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
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2000-

2240-INSTRUCTIONAL STAFF DEVELOPMEN

111-LICENSED SALARIES				4,725.00		5,000	5,000	5,000
121-LICENSED SUBSTITUTES				2,890.00		3,000	3,000	3,000
100-TOTAL SALARIES AND WAGES	*	*	*	7,615.00	*	8,000*	8,000*	8,000*
210-PERS				1,337.00				
216-OPSRP				586.00		1,623	1,623	1,623
220-SOCIAL SECURITY				583.00		612	612	612
231-WORKMAN'S COMPENSATION				10.00		33	33	33
232-UNEMPLOYMENT				15.00		16	16	16
200-TOTAL PAYROLL BENEFITS	*	*	*	2,531.00	*	2,284*	2,284*	2,284*
410-SUPPLIES				654.00		518	518	518
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	654.00	*	518*	518*	518*
2240-TOTAL INSTRUCTIONAL STAFF DEVELOP	*	*	*	10,800.00	*	10,802*	10,802*	10,802*
2000-TOTAL	*	*	*	10,800.00	*	10,802*	10,802*	10,802*
TOTAL REQUIREMENTS	*	*	*	10,800.00	*	10,802*	10,802*	10,802*
266-TOTAL SUPPORT TO SMALL RURAL SCHOOL	*	*	*	10,800.00	*	10,802*	10,802*	10,802*

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FUND 267 ELP STANDARDS PROFESSIONAL LEA

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	2012/13 ACTUAL	2013/14 ACTUAL	2014/15 BUDGETED	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
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4000-

4500- RESTRICTED FEDERAL REVENUE			3,128.00	3,771	3,771	3,771
4000-TOTAL	*	*	3,128.00 *	3,771*	3,771*	3,771*
TOTAL RESOURCES	*	*	3,128.00 *	3,771*	3,771*	3,771*

	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
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2000-

2240-INSTRUCTIONAL STAFF DEVELOPMEN

111-LICENSED SALARIES		1.00	1,735.00			2,000	2,000	2,000
121-LICENSED SUBSTITUTES		1.00	510.00					
100-TOTAL SALARIES AND WAGES	*	1,412.28	* 2.00*	2,245.00	*	*	2,000*	2,000*
210-PERS		187.66	104.00					
216-OPSRP		130.18	456.00			406	406	406
220-SOCIAL SECURITY		100.68	172.00			153	153	153
231-WORKMAN'S COMPENSATION		2.42	3.00			8	8	8
232-UNEMPLOYMENT		1.32	4.00			4	4	4
200-TOTAL PAYROLL BENEFITS	*	422.26	*	*	739.00	*	571*	571*
342-OUT OF DISTRICT TRAVEL						1,000	1,000	1,000
300-TOTAL PURCHASED SERVICES	*	*	*	*	*	*	1,000*	1,000*
410-SUPPLIES			144.00			200	200	200
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	144.00	*	*	200*	200*
2240-TOTAL INSTRUCTIONAL STAFF DEVELOP	*	1,834.54	* 2.00*	3,128.00	*	*	3,771*	3,771*
2000-TOTAL	*	1,834.54	* 2.00*	3,128.00	*	*	3,771*	3,771*
TOTAL REQUIREMENTS	*	1,834.54	* 2.00*	3,128.00	*	*	3,771*	3,771*
267-TOTAL ELP STANDARDS PROFESSIONAL LE	*	1,834.54	* 2.00*	3,128.00	*	*	3,771*	3,771*

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	2012/13 ACTUAL	2013/14 ACTUAL	2014/15 BUDGETED	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
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3000-

3299- RESTRICTED STATE GRANTS	9,197.96		8,000.00	11,527	11,527	11,527
3000-TOTAL	9,197.96 *	*	8,000.00 *	11,527*	11,527*	11,527*

4000-

4500- RESTRICTED FEDERAL REVENUE		3,450.00				
4000-TOTAL	*	3,450.00 *	*	*	*	*

5000-

5200- TRANSFERS IN			6,327.00	10,000	10,000	10,000
5000-TOTAL	*	*	6,327.00 *	10,000*	10,000*	10,000*

TOTAL RESOURCES	9,197.96 *	3,450.00 *	14,327.00 *	21,527*	21,527*	21,527*
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FUND 286 SMILE PROGRAM

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1000-								
1111-ELEMENTARY INSTRUCTION								
111-LICENSED SALARIES	750.00	1,650.00		3,300.00		5,200	5,200	5,200
121-LICENSED SUBSTITUTES		256.14						
100-TOTAL SALARIES AND WAGES	750.00 *	1,906.14 *	*	3,300.00 *	*	5,200*	5,200*	5,200*
210-PERS	191.10	466.79		934.00		1,205	1,205	1,205
216-OPSRP		51.97				243	243	243
220-SOCIAL SECURITY	57.38	145.82		252.00		398	398	398
231-WORKMAN'S COMPENSATION	6.94	3.54		5.00		22	22	22
232-UNEMPLOYMENT	.75	1.91		7.00		10	10	10
200-TOTAL PAYROLL BENEFITS	256.17 *	670.03 *	*	1,198.00 *	*	1,878*	1,878*	1,878*
410-SUPPLIES	300.00	298.75		300.00		300	300	300
400-TOTAL SUPPLIES AND MATERIALS	300.00 *	298.75 *	*	300.00 *	*	300*	300*	300*
1111-TOTAL ELEMENTARY INSTRUCTION	1,306.17 *	2,874.92 *	*	4,798.00 *	*	7,378*	7,378*	7,378*

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1112-

111-LICENSED SALARIES	2,550.00	1,650.00						
100-TOTAL SALARIES AND WAGES	2,550.00 *	1,650.00 *	*	*	*	*	*	*
210-PERS	649.74	466.79						
220-SOCIAL SECURITY	195.08	126.23						
231-WORKMAN'S COMPENSATION	7.64	2.99						
232-UNEMPLOYMENT	22.35	1.65						
200-TOTAL PAYROLL BENEFITS	874.81 *	597.66 *	*	*	*	*	*	*
1112-TOTAL	3,424.81 *	2,247.66 *	*	*	*	*	*	*

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1121-MIDDLE SCHOOL PROGRAMS								
111-LICENSED SALARIES	3,150.00	3,300.00		3,300.00		5,200	5,200	5,200
121-LICENSED SUBSTITUTES	565.18	853.80						
100-TOTAL SALARIES AND WAGES	3,715.18 *	4,153.80 *	*	3,300.00 *	*	5,200*	5,200*	5,200*
210-PERS	90.00	99.00		198.00		192	192	192
216-OPSRP	356.60	404.08		669.00		650	650	650
220-SOCIAL SECURITY	284.22	317.77		252.00		398	398	398
231-WORKMAN'S COMPENSATION	20.15	7.82		5.00		22	22	22
232-UNEMPLOYMENT	28.08	4.15		7.00		10	10	10
200-TOTAL PAYROLL BENEFITS	779.05 *	832.82 *	*	1,131.00 *	*	1,272*	1,272*	1,272*
410-SUPPLIES	300.00	66.85		300.00		300	300	300
400-TOTAL SUPPLIES AND MATERIALS	300.00 *	66.85 *	*	300.00 *	*	300*	300*	300*
1121-TOTAL MIDDLE SCHOOL PROGRAMS	4,794.23 *	5,053.47 *	*	4,731.00 *	*	6,772*	6,772*	6,772*

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1131-HIGH SCHOOL PROGRAMS								
111-LICENSED SALARIES	3,150.00	3,150.00		3,300.00		5,200	5,200	5,200
121-LICENSED SUBSTITUTES	161.48	683.04						
100-TOTAL SALARIES AND WAGES	3,311.48 *	3,833.04 *	*	3,300.00 *	*	5,200*	5,200*	5,200*
210-PERS	802.61	929.18		934.00		1,204	1,204	1,204
216-OPSRP		34.65				243	243	243
220-SOCIAL SECURITY	253.33	293.26		252.00		398	398	398
231-WORKMAN'S COMPENSATION	19.28	6.39		5.00		22	22	22
232-UNEMPLOYMENT	21.46	3.83		7.00		10	10	10
200-TOTAL PAYROLL BENEFITS	1,096.68 *	1,267.31 *	*	1,198.00 *	*	1,877*	1,877*	1,877*
410-SUPPLIES	300.00	83.97		300.00		300	300	300
400-TOTAL SUPPLIES AND MATERIALS	300.00 *	83.97 *	*	300.00 *	*	300*	300*	300*
1131-TOTAL HIGH SCHOOL PROGRAMS	4,708.16 *	5,184.32 *	*	4,798.00 *	*	7,377*	7,377*	7,377*
1000-TOTAL	14,233.37 *	15,360.37 *	*	14,327.00 *	*	21,527*	21,527*	21,527*
TOTAL REQUIREMENTS	14,233.37 *	15,360.37 *	*	14,327.00 *	*	21,527*	21,527*	21,527*
286-TOTAL SMILE PROGRAM	14,233.37 *	15,360.37 *	*	14,327.00 *	*	21,527*	21,527*	21,527*

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BUDGET RESOURCES
2015/2016

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	2012/13 ACTUAL	2013/14 ACTUAL	2014/15 BUDGETED	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
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4000-

4500- RESTRICTED FEDERAL REVENUE	896.81	1,162.86	1,810.00	1,810	1,810	1,810
4000-TOTAL	896.81 *	1,162.86 *	1,810.00 *	1,810*	1,810*	1,810*
TOTAL RESOURCES	896.81 *	1,162.86 *	1,810.00 *	1,810*	1,810*	1,810*

DATE 6/10/15
FUND 296 SPR & I

BUDGET REQUIREMENTS
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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
1000-								
1271-EDUCATIONALLY DISADV - REMEDIA								
342-OUT OF DISTRICT TRAVEL	740.15	816.69	*	1,300.00	*	1,300	1,300	1,300
300-TOTAL PURCHASED SERVICES	740.15 *	816.69 *	*	1,300.00 *	*	1,300*	1,300*	1,300*
410-SUPPLIES	245.26	402.00		491.00		491	491	491
400-TOTAL SUPPLIES AND MATERIALS	245.26 *	402.00 *	*	491.00 *	*	491*	491*	491*
690-INDIRECT GRANT CHARGES				19.00		19	19	19
600-TOTAL DUES AND FEES	*	*	*	19.00 *	*	19*	19*	19*
1271-TOTAL EDUCATIONALLY DISADV - REME	985.41 *	1,218.69 *	*	1,810.00 *	*	1,810*	1,810*	1,810*
1000-TOTAL	985.41 *	1,218.69 *	*	1,810.00 *	*	1,810*	1,810*	1,810*
TOTAL REQUIREMENTS	985.41 *	1,218.69 *	*	1,810.00 *	*	1,810*	1,810*	1,810*
296-TOTAL SPR & I	985.41 *	1,218.69 *	*	1,810.00 *	*	1,810*	1,810*	1,810*

DATE 6/10/15
FUND 298 STUDENT BODY FUNDS

BUDGET RESOURCES
2015/2016

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	2012/13 ACTUAL	2013/14 ACTUAL	2014/15 BUDGETED	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
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1000-

1990- MISCELLANEOUS REVENUE

205,000.00 205,000 205,000 205,000

1000-TOTAL

* * 205,000.00 * 205,000* 205,000* 205,000*

TOTAL RESOURCES

* * 205,000.00 * 205,000* 205,000* 205,000*

DATE 6/10/15
FUND 298 STUDENT BODY FUNDS

BUDGET REQUIREMENTS
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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
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2000-

2190-STUDENT SUPPORT SERVICES

410-SUPPLIES				205,000.00		205,000	205,000	205,000
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	205,000.00	*	205,000*	205,000*	205,000*

2190-TOTAL STUDENT SUPPORT SERVICES

	*	*	*	205,000.00	*	205,000*	205,000*	205,000*
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2000-TOTAL

	*	*	*	205,000.00	*	205,000*	205,000*	205,000*
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TOTAL REQUIREMENTS

	*	*	*	205,000.00	*	205,000*	205,000*	205,000*
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298-TOTAL STUDENT BODY FUNDS

	*	*	*	205,000.00	*	205,000*	205,000*	205,000*
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DATE 6/10/15
FUND 299 FOOD SERVICE

BUDGET RESOURCES
2015/2016

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	2012/13 ACTUAL	2013/14 ACTUAL	2014/15 BUDGETED	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
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1000-

1620- DAILY SALES NON-REIMBURSABLE M	5,172.39		2,000.00	3,500	3,500	3,500
1990- MISCELLANEOUS REVENUE	404.29					

1000-TOTAL

5,576.68 *	*	2,000.00 *	3,500*	3,500*	3,500*
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4000-

4500- RESTRICTED FEDERAL REVENUE	468,624.73	437,413.75	580,934.00	578,527	578,527	578,527
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4000-TOTAL	468,624.73 *	437,413.75 *	580,934.00 *	578,527*	578,527*	578,527*
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5000-

5200- TRANSFERS IN	10,000.00	10,000.00	30,000.00	40,000	40,000	40,000
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5000-TOTAL	10,000.00 *	10,000.00 *	30,000.00 *	40,000*	40,000*	40,000*
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TOTAL RESOURCES	484,201.41 *	447,413.75 *	612,934.00 *	622,027*	622,027*	622,027*
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DATE 6/10/15
FUND 299 FOOD SERVICE

BUDGET REQUIREMENTS
2015/2016

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
3000-								
3120-FOOD PREPARATION & DISTRIBUTION								
112-CLASSIFIED WAGES	129,504.01	100,640.33	5.00	103,815.00	6.00	98,696	98,696	98,696
114-SUPERVISOR'S SALARIES	34,582.80	62,397.00	2.00	63,021.00	2.00	64,911	64,911	64,911
100-TOTAL SALARIES AND WAGES	164,086.81 *	163,037.33 *	7.00*	166,836.00 *	8.00*	163,607*	163,607*	163,607*
210-PERS	32,304.13	37,027.91		43,738.00		39,822	39,822	39,822
216-OPSRP	6,051.83	6,588.31		3,150.00		5,883	5,883	5,883
220-SOCIAL SECURITY	11,335.73	11,663.24		12,763.00		12,516	12,516	12,516
231-WORKMAN'S COMPENSATION	10,367.36	1,976.87		1,813.00		5,092	5,092	5,092
232-UNEMPLOYMENT	747.83	152.45		334.00		327	327	327
241-HEALTH INSURANCE	90,966.28	87,438.16		94,800.00		107,280	107,280	107,280
200-TOTAL PAYROLL BENEFITS	151,773.16 *	144,846.94 *	*	156,598.00 *	*	170,920*	170,920*	170,920*
310-PURCHASED SERVICES	1,381.50	384.00		1,000.00		3,000	3,000	3,000
316-DATA PROCESSING SERVICES				2,500.00		2,500	2,500	2,500
318-PROFESSIONAL COSTS - YTP						2,500	2,500	2,500
322-MAINTENANCE & REPAIRS	2,759.68	221.90		1,000.00		1,000	1,000	1,000
342-OUT OF DISTRICT TRAVEL		1,991.67				500	500	500
300-TOTAL PURCHASED SERVICES	4,141.18 *	2,597.57 *	*	4,500.00 *	*	9,500*	9,500*	9,500*
410-SUPPLIES	66,884.38	11,996.77		60,000.00		23,000	23,000	23,000
450-FOOD	210,591.33	236,028.31		220,000.00		234,000	234,000	234,000
460-NON CONSUMABLE SUPPLIES	995.00	355.67		5,000.00		6,000	6,000	6,000
400-TOTAL SUPPLIES AND MATERIALS	278,470.71 *	248,380.75 *	*	285,000.00 *	*	263,000*	263,000*	263,000*
541-NEW EQUIPMENT	5,000.00					15,000	15,000	15,000
500-TOTAL EQUIPMENT	5,000.00 *		*	*	*	15,000*	15,000*	15,000*
3120-TOTAL FOOD PREPARATION & DISTRIBUTION	603,471.86 *	558,862.59 *	7.00*	612,934.00 *	8.00*	622,027*	622,027*	622,027*
3000-TOTAL	603,471.86 *	558,862.59 *	7.00*	612,934.00 *	8.00*	622,027*	622,027*	622,027*
TOTAL REQUIREMENTS	603,471.86 *	558,862.59 *	7.00*	612,934.00 *	8.00*	622,027*	622,027*	622,027*
299-TOTAL FOOD SERVICE	603,471.86 *	558,862.59 *	7.00*	612,934.00 *	8.00*	622,027*	622,027*	622,027*

DATE 6/10/15
FUND 310 DEBT SERVICE FUND

BUDGET RESOURCES
2015/2016

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	2012/13 ACTUAL	2013/14 ACTUAL	2014/15 BUDGETED	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
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1000-

1111- CURRENT TAXES	417,965.80	415,627.66	415,000.00	500	500	
1112- DELINQUENT TAXES	30,657.31	21,808.23	30,000.00	9,500	9,500	
1510- INTEREST ON INVESTMENTS	1,422.56	1,389.73	1,200.00	100	100	
1000-TOTAL	450,045.67 *	438,825.62 *	446,200.00 *	*	10,100*	10,100*

2000-

2200- MISC COUNTY FUNDING	634.46	763.32				
2000-TOTAL	634.46 *	763.32 *	*	*	*	*

5000-

5400- BEGINNING FUND BALANCE		156,553.00	161,873	161,873	161,873	
5000-TOTAL	*	*	156,553.00 *	161,873*	161,873*	161,873*

TOTAL RESOURCES	450,680.13 *	439,588.94 *	602,753.00 *	161,873*	171,973*	171,973*
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DATE 6/10/15
FUND 310 DEBT SERVICE FUND

BUDGET REQUIREMENTS
2015/2016

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
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5000-

5110-TRANSFERS

610-BOND PRINCIPAL	380,000.00	416,405.00		410,000.00				
620-BOND INTEREST	47,630.00	16,405.00		16,810.00				
600-TOTAL DUES AND FEES	427,630.00 *	432,810.00 *	*	426,810.00 *	*	*	*	*
5110-TOTAL TRANSFERS	427,630.00 *	432,810.00 *	*	426,810.00 *	*	*	*	*

DATE 6/10/15
FUND 310 DEBT SERVICE FUND

BUDGET REQUIREMENTS
2015/2016

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
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5200-TRANSFER OF FUNDS

710-FUND MODIFICATIONS						161,873	171,973	171,973
700-TOTAL TRANSFERS TO OTHER FUNDS	*	*	*	*	*	161,873*	171,973*	171,973*
5200-TOTAL TRANSFER OF FUNDS	*	*	*	*	*	161,873*	171,973*	171,973*
5000-TOTAL	427,630.00 *	432,810.00 *	*	426,810.00 *	*	161,873*	171,973*	171,973*

DATE 6/10/15
FUND 310 DEBT SERVICE FUND

BUDGET REQUIREMENTS
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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
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7000-UNAPPROPRIATED ENDING FUND BAL

7000-UNAPPROPRIATED ENDING FUND BAL

820-
800-TOTAL ENDING FUND BALANCE * * 175,943.00 * * * * *

7000-TOTAL UNAPPROPRIATED ENDING FUND * * 175,943.00 * * * * *

7000-TOTAL UNAPPROPRIATED ENDING FUND B * * * 175,943.00 * * * * *

TOTAL REQUIREMENTS 427,630.00 * 432,810.00 * * 602,753.00 * * 161,873* 171,973* 171,973*

310-TOTAL DEBT SERVICE FUND 427,630.00 * 432,810.00 * * 602,753.00 * * 161,873* 171,973* 171,973*

DATE 6/10/15
FUND 410 BUS REPLACEMENT FUND

BUDGET RESOURCES
2015/2016

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	2012/13 ACTUAL	2013/14 ACTUAL	2014/15 BUDGETED	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
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1000-

1510- INTEREST ON INVESTMENTS	1,111.76	1,140.02	1,000.00	1,000	1,000	1,000
1000-TOTAL	1,111.76 *	1,140.02 *	1,000.00 *	1,000*	1,000*	1,000*

5000-

5200- TRANSFERS IN	75,733.42	79,441.92	80,000.00	80,000	80,000	80,000
5400- BEGINNING FUND BALANCE			156,664.00	107,405	107,405	107,405
5000-TOTAL	75,733.42 *	79,441.92 *	236,664.00 *	187,405*	187,405*	187,405*

TOTAL RESOURCES	76,845.18 *	80,581.94 *	237,664.00 *	188,405*	188,405*	188,405*
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DATE 6/10/15
FUND 410 BUS REPLACEMENT FUND

BUDGET REQUIREMENTS
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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
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2000-

2552-VEHICLE OPERATION SERVICES

541-NEW EQUIPMENT	99,602.50	102,574.00		110,000.00		115,000	115,000	115,000
500-TOTAL EQUIPMENT	99,602.50 *	102,574.00 *	*	110,000.00 *	*	115,000*	115,000*	115,000*
2552-TOTAL VEHICLE OPERATION SERVICES	99,602.50 *	102,574.00 *	*	110,000.00 *	*	115,000*	115,000*	115,000*
2000-TOTAL	99,602.50 *	102,574.00 *	*	110,000.00 *	*	115,000*	115,000*	115,000*

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FUND 410 BUS REPLACEMENT FUND

BUDGET REQUIREMENTS
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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
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7000-UNAPPROPRIATED ENDING FUND BAL								
7000-UNAPPROPRIATED ENDING FUND BAL								
820- 800-TOTAL ENDING FUND BALANCE	*	*	*	127,664.00	*	*	73,405	73,405
7000-TOTAL UNAPPROPRIATED ENDING FUND	*	*	*	127,664.00	*	*	73,405*	73,405*
7000-TOTAL UNAPPROPRIATED ENDING FUND B	*	*	*	127,664.00	*	*	73,405*	73,405*
TOTAL REQUIREMENTS	99,602.50	*	102,574.00	*	*	237,664.00	*	*
410-TOTAL BUS REPLACEMENT FUND	99,602.50	*	102,574.00	*	*	237,664.00	*	*

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FUND 420 CAPITAL IMPROVEMENT FUND

BUDGET RESOURCES
2015/2016

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	2012/13 ACTUAL	2013/14 ACTUAL	2014/15 BUDGETED	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
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1000-

1510- INTEREST ON INVESTMENTS	10,515.63	9,252.03	10,000.00	10,000	10,000	10,000
1000-TOTAL	10,515.63 *	9,252.03 *	10,000.00 *	10,000*	10,000*	10,000*

5000-

5200- TRANSFERS IN			161,873	171,973	171,973
5400- BEGINNING FUND BALANCE		1,714,750.00	1,089,731	1,089,731	1,089,731
5000-TOTAL	*	* 1,714,750.00 *	1,251,604*	1,261,704*	1,261,704*

TOTAL RESOURCES	10,515.63 *	9,252.03 * 1,724,750.00 *	1,261,604*	1,271,704*	1,271,704*
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FUND 420 CAPITAL IMPROVEMENT FUND

BUDGET REQUIREMENTS
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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
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4000-

4190-OTHER FACILITIES CONSTRUCTION

530-IMPROVEMENTS OTHER THAN BUILDING				500,000.00		200,000	200,000	200,000
500-TOTAL EQUIPMENT	*	*	*	500,000.00	*	200,000*	200,000*	200,000*
4190-TOTAL OTHER FACILITIES CONSTRUCTION	*	*	*	500,000.00	*	200,000*	200,000*	200,000*
4000-TOTAL	*	*	*	500,000.00	*	200,000*	200,000*	200,000*

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FUND 420 CAPITAL IMPROVEMENT FUND

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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
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5000-

5200-TRANSFER OF FUNDS

710-FUND MODIFICATIONS

700-TOTAL TRANSFERS TO OTHER FUNDS

*	*	*	751,966.00	*	*	*	*	*
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5200-TOTAL TRANSFER OF FUNDS

*	*	*	751,966.00	*	*	*	*	*
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5000-TOTAL

*	*	*	751,966.00	*	*	*	*	*
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FUND 420 CAPITAL IMPROVEMENT FUND

BUDGET REQUIREMENTS
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	2012/13 ACTUAL	2013/14 ACTUAL	F.T.E.	2014/15 BUDGETED	F.T.E.	2015/16 PROPOSED	2015/16 APPROVED	2015/16 ADOPTED
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7000-UNAPPROPRIATED ENDING FUND BAL								
7000-UNAPPROPRIATED ENDING FUND BAL								
820- 800-TOTAL ENDING FUND BALANCE	*	*	*	472,784.00	*	1,061,604	1,071,704	1,071,704
* 1,061,604*				472,784.00	*	1,061,604*	1,071,704*	1,071,704*
7000-TOTAL UNAPPROPRIATED ENDING FUND	*	*	*	472,784.00	*	* 1,061,604*	1,071,704*	1,071,704*
7000-TOTAL UNAPPROPRIATED ENDING FUND B	*	*	*	472,784.00	*	* 1,061,604*	1,071,704*	1,071,704*
TOTAL REQUIREMENTS	*	*	*	* 1,724,750.00	*	* 1,261,604*	1,271,704*	1,271,704*
420-TOTAL CAPITAL IMPROVEMENT FUND	*	*	*	* 1,724,750.00	*	* 1,261,604*	1,271,704*	1,271,704*