

ARICKAREE SCHOOL DISTRICT							
June 30, 2018 Budget							
General Fund							
10/19/2017		FTE-106	FTE - 104.7	STUDENTS: 98 FTE 101.8	Students: 101 FTE: 102.7	*****	Students: 101 FTE: 97
APPROVED		June 30, 2015 Actual	June 30, 2016 Actual	June 30, 2017 Actual	June 30, 2018 Budgeted	September 30, 2017 Current	JUNE 30 2019 PROPOSED
	Beginning Fund Balance	\$ 1,070,946.82	\$ 1,281,608.99	\$ 1,446,642.83	\$ 1,669,006.58	\$ 1,669,006.58	\$ 1,614,565.94
10-000-00-0000-1110-000-0000	Property Taxes	746,161.58	763,370.78	698,541.55	732,489.01	61,344.63	675,500.00
10-000-00-0000-1120-000-0000	Specific Ownership	78,938.71	93,878.23	86,899.27	65,064.03	20,665.94	55,000.00
10-000-00-0000-1140-000-0000	Delinq Pen/int on Taxes	747.63	2,322.84	1,260.12	700.00	383.72	700.00
10-000-00-0000-1510-000-0000	Interest on Farmers	9.79	12.26	11.51	10.00	3.40	10.00
10-000-00-0000-1513-000-0000	Interest on Colotrust	4.60	107.67	332.86	288.38	162.92	5.00
10-000-00-0000-1514-000-0000	Interest on Colotrust +	818.03	2,299.83	5,465.92	5,000.00	1,893.42	3,000.00
10-000-00-0000-1515-000-0000	Interest on Citizens Mm	191.84	523.29	705.84	750.00	218.85	500.00
10-000-00-0000-1516-000-0000	Interest on Certificate of Deposit	293.05	284.18	237.09	200.00	27.50	250.00
10-000-00-0000-1790-000-0000	Vocational Supplies	1,801.00	-	562.80	562.80	-	-
10-000-00-0000-1910-000-0000	Utilities	11,366.19	20,918.68	11,082.28	12,500.00	2,749.20	15,000.00
10-000-00-0000-1920-000-0000	E-Rate Revenue	8,261.75	4,573.67	983.30	-	-	-
10-000-00-0000-1972-000-0000	Indirect Revenues CPP	2,639.84	2,052.70	2,093.50	-	-	-
10-000-00-0000-1990-000-0000	Other Income	43,556.59	48,763.38	33,769.72	31,577.02	36,620.36	20,000.00
10-000-00-0000-1991-000-0000	Housing - Rent	24,492.00	34,561.50	32,250.00	34,000.00	9,150.00	30,000.00
10-000-00-0000-1992-000-0000	Health Ins Reimbursed	15,520.54	12,008.42	1,623.94	1,000.00	1,262.40	2,000.00
10-000-00-0000-2010-000-0000	Mineral Leases	136.28	117.98	80.98	75.00	93.20	100.00
10-000-00-0000-3000-000-3139	State ELPA	4,357.00	6,370.00	5,461.00	8,881.00	-	6,000.00
10-000-00-0000-3000-000-3140	English Language Proficiency Act	2,689.00	4,253.00	3,800.00	380.00	15,449.00	200.00
10-000-00-0000-3000-000-3160	Transportation	55,273.65	35,316.45	34,740.00	29,107.64	-	25,000.00
10-000-00-0000-3000-000-3235	At Risk Funding	-	-	447.32	-	-	-
10-000-00-0000-3010-000-3120	Vocational Education	11,067.00	-	2,514.00	2,500.00	838.00	1,000.00
10-000-00-0000-3110-000-3110	Equalization	874,156.13	869,624.47	966,396.35	917,492.54	263,779.80	884,895.00
10-000-00-0000-3000-000-3206	READ Act K-3	882.92	1,811.75	847.07	847.07	1,627.97	800.00
10-000-00-0000-3000-000-3207	State Grants To Libraries	3,000.00	3,500.00	3,000.00	3,500.00	-	3,500.00
10-000-00-0000-3000-000-3230	One Time Revenue State	-	-	-	36,791.82	9,197.97	-
10-000-00-0000-3200-000-3160	Transportation Repayment	-	-	(19,120.49)	-	-	-
10-000-00-0000-3210-000-3210	Equalization Adjustment (3230)	-	27,478.80	(6,160.11)	-	-	-
10-000-00-0000-3951-000-3130	E.C.E.A. BOCES	8,500.00	5,400.00	6,019.90	6,019.90	-	5,000.00
10-000-00-0000-3951-000-3150	Gifted/Talented ECEA	5,569.00	5,275.00	4,806.00	4,806.00	-	5,275.00
10-000-00-0000-3951-000-3192	BOCES Pass-Through UIP Grant	150.00	486.79	-	-	-	-
10-000-00-0000-3951-000-3204	BOCES Pass-Through HB12-1345 Funds	3,129.17	975.00	-	447.32	-	500.00
10-000-00-0000-4000-000-4410	CDE Ed Jobs Bill	-	-	-	-	-	-
10-000-00-0000-4000-000-5412	Race to the Top	-	-	6,543.85	1,815.95	1,786.00	-
10-000-00-0000-4020-000-4358	Reap Srsa Federal	15,210.00	15,437.00	16,717.00	18,561.00	-	16,717.00
10-000-00-0000-4951-000-4010	Revenue - Title I	14,689.00	12,490.00	11,737.00	11,205.00	-	11,662.00
10-000-00-0000-4951-000-4011	Migrant - BOCES	2,808.41	500.00	-	-	-	500.00
10-000-00-0000-4951-000-4367	Revenue - ARRA - BOCES	1,725.00	1,525.00	1,608.00	975.00	-	1,000.00
10-000-00-0000-4951-000-5048	BOCES Pass-Through Perkins	1,708.00	3,877.00	2,170.49	2,366.00	-	1,000.00
10-000-00-0000-5216-000-0000	Transfer to Capital Reserve Fund	(50,000.00)	(50,000.00)	(50,000.00)	(150,000.00)	(150,000.00)	(100,000.00)
10-000-00-0000-5618-000-0000	Allocation to Ins Reserve	(50,000.00)	(50,000.00)	(60,000.00)	(60,000.00)	(60,000.00)	(60,000.00)

10-000-01-0000-5221-000-0000	Transfer to Food Service Fund	(50,000.00)		(25,000.00)		(30,000.00)		(25,000.00)		(25,000.00)		(25,000.00)
	Total Revenues	1,789,853.70		1,855,115.67		1,777,428.06		1,694,912.48		192,254.28		1,580,114.00
	Total Available Resources	2,860,800.52		3,136,724.66		3,224,070.89		3,363,919.06		1,861,260.86		3,194,679.94
10-500-00-0070-0110-202-3150	Gift/Talented ECEA	3,530.00	S	3,530.00		3,650.00	S	3,000.00		250.00	S	3,750.00
10-500-00-0070-0200-202-3150	Gift/Talented ECEA	1,187.09	S	1,253.57		1,275.26	S	950.00		77.07	S	1,200.00
10-500-00-0200-0110-201-0000	HS Art Salary Reg	9,105.00	S	9,195.00		9,465.00	S	9,475.00		789.59	S	9,550.00
10-500-00-0200-0120-204-0000	HS Art Salary Sub	75.00	S	150.00		187.50	S	200.00		-	S	300.00
10-500-00-0200-0200-201-0000	HS Art Benefits Reg	3,463.34	S	3,364.88		3,857.34	S	3,075.00		253.78	S	4,000.00
10-500-00-0200-0200-204-0000	HS Art Benefits Sub	14.86	S	35.42		50.86	S	75.00		-	S	100.00
10-500-00-0200-0580-000-0000	HS Art Travel & Registration	90.00	C	-		-	C	-		-	C	-
10-500-00-0200-0600-000-0000	HS Art Supplies	362.84	C	458.17		549.43	C	500.00		-	C	500.00
10-500-00-0200-0735-000-0000	HS Art Equipment	-		-		-		-		-		-
10-500-00-0830-0110-201-0000	HS Physical Ed Salary	12,140.01	S	12,259.99		11,780.00	S	12,000.00		1,000.00	S	12,250.00
10-500-00-0830-0120-204-0000	HS Physical Ed Salary	487.50	S	513.75		198.75	S	300.00		212.50	S	300.00
10-500-00-0830-0200-201-0000	HS Physical Ed Benefits	5,161.83	S	5,406.72		5,143.55	S	4,998.48		416.54	S	6,500.00
10-500-00-0830-0200-204-0000	HS Physical Ed Benefits	166.40	S	369.25		149.17	S	200.00		57.35	S	200.00
10-500-00-0830-0600-000-0000	HS Physical Ed Supplies	726.11	C	-		168.41	C	250.00		-	C	-
10-500-00-1200-0110-201-0000	HS Music Salary Reg	18,360.00	S	10,400.00		10,560.00	S	10,719.96		893.33	S	11,000.00
10-500-00-1200-0120-204-0000	HS Music Salary Sub	450.00	S	112.50		-	S	-		-	S	150.00
10-500-00-1200-0200-201-0000	HS Music Benefits Reg	3,781.84	S	2,502.51		2,761.45	S	2,275.00		188.50	S	3,000.00
10-500-00-1200-0200-204-0000	HS Music Benefits Sub	113.86	S	29.51		-	S	-		-	S	150.00
10-500-00-1200-0500-000-0000	HS Music Purchased Services	-		-		-		-		-		-
10-500-00-1200-0580-000-0000	HS Music Travel and Registration	-		-		-		-		-		-
10-500-00-1200-0600-000-0000	HS Music Supplies	-	C	157.94		806.79	C	500.00		-	C	300.00
10-500-00-1200-0735-000-0000	HS Music Equipment (Under \$5,000)	-		-		-		-		-		-
10-500-00-1600-0110-201-0000	Hs Computer Tech Salary Reg	11,184.64	S	6,030.00		-	S	-		-	S	500.00
10-500-00-1600-0120-204-0000	Hs Computer Tech Salary Sub	-		-		-		-		-		-
10-500-00-1600-0130-201-0000	Hs Computer Tech Overtime Reg	-		-		-		-		-		-
10-500-00-1600-0140-201-0000	Hs Computer Tech Leave Sal Reg	-		-		-		-		-		-
10-500-00-1600-0200-201-0000	Hs Computer Tech Benefits Reg	5,421.57	S	2,493.68		89.94	S	-		-	S	200.00
10-500-00-1600-0200-204-0000	Hs Computer Tech Benefits Sub	-		-		-		-		-		-
10-500-00-1600-0500-000-0000	Hs Computer Tech Purch Svcs	-		-		-		-		-		-
10-500-00-1600-0580-000-0000	Hs Computer Tech Travel & Reg	-		-		-		-		-		-
10-500-00-1600-0600-000-0000	Hs Computer Tech Supplies	372.62	C	329.87		-	C	-		-	C	500.00
10-500-00-1600-0650-000-0000	Hs Computer Tech Elec Media Mat	-		-		-		-		-		-
10-500-00-1600-0735-000-0000	Hs Computer Tech Equip (under \$500)	-		-		-		-		-		-
10-500-00-1700-0110-202-0000	HS Special Ed Salary	-		-		-		-		-		-
10-500-00-1700-0110-202-3130	Hs Special Ed Salary - Grant	7,227.00	S	8,818.00		11,093.50	S	11,247.00		937.25	S	11,750.00
10-500-00-1700-0120-204-0000	HS Special Ed Salary Assist	8,844.82	S	11,527.50		11,222.39	S	19,000.00		2,600.36	S	11,000.00
10-500-00-1700-0120-204-0000	Hs Special Ed Salary Sub	562.50	S	843.75		637.50	S	700.00		-	S	750.00
10-500-00-1700-0200-202-0000	HS Special Ed Benefits Reg	-		1,154.24		800.49		4,357.68		29.48		1,000.00
10-500-00-1700-0200-202-3130	HS Sp Ed Benefits Assist	7,852.25	S	8,325.38		4,522.11	S	8,550.00		363.14	S	8,000.00
10-500-00-1700-0200-204-0000	Hs Special Ed Benefits Sub	141.30	S	237.78		201.79	S	250.00		-	S	250.00
10-500-00-1700-0200-204-3130	HS Special Ed Benefits	2,355.69	S	5,969.58		6,178.03	S	6,250.00		2,088.76	S	7,000.00
10-500-00-1700-0566-000-0000	HS Special Ed OODS Withholding	-		-		-		-		-		-
10-500-00-1700-0580-000-0000	HS Special Ed Travel & Registration	-	O	140.40		333.01	O	200.00		-	O	200.00
10-500-00-1700-0600-000-0000	Hs Special Ed Supplies	-		-		-		200.00		-		-
10-500-00-1700-0600-000-3140	Sp Ed ELPA Supplies - Grant	2,537.68	C	886.73		81.32	C	-		-	C	8,335.00

10-500-00-1790-0110-206-4010	HS Title 1 Salary - Grant	-	6,206.50	4,081.50	S	-	-	S	4,080.00
10-500-00-1790-0120-204-0000	HS Title 1 Salary Sub	-	56.25		S	-	-	S	100.00
10-500-00-1790-0200-204-0000	HS Title 1 Benefits Sub	-	12.60		S	-	-	S	50.00
10-500-00-1790-0200-206-4010	HS Title 1 Benefits - Grant	-	2,287.97	1,746.49	S	-	-	S	2,500.00
10-500-00-2210-0600-000-3204	Data Team (Impact) Supplies	2,679.17	C	-	C	-	-	C	200.00
10-501-00-0010-0110-000-4367	Elem Salary ARRA BOCES	-	787.50	986.33	S	-	-	S	1,000.00
10-501-00-0010-0110-201-0000	Elem Teacher Salary	124,280.72	S	152,401.74	118,743.80	S	120,000.00	9,566.67	140,000.00
10-501-00-0010-0110-201-3141	Elem Teacher Salary CPP/ECARE			5,327.25			38,500.00		
10-501-00-0010-0120-204-0000	Elem Substitute Salary	3,450.00	S	3,825.00	2,737.50	S	4,000.00	1,025.00	4,000.00
10-501-00-0010-0120-204-3204	Elem Substitute Salary - HB12-1345	-	S	218.68	-	S	-	-	-
10-501-00-0010-0200-201-0000	Elem Benefits Reg	41,616.74	S	52,308.96	46,404.26	S	50,000.00	4,111.76	74,000.00
10-501-00-0010-0200-204-0000	Elem Benefits Sub	1,198.00	S	1,142.77	768.72	S	1,000.00	301.12	2,000.00
10-501-00-0010-0200-000-4367	Elem Professional Services	-	72.80	621.67			750.00	-	-
10-501-00-0010-0500-000-0000	Elem Purchased	-	-	32.41			50.00	-	-
10-501-00-0010-0580-000-0000	Elem Travel & Registration	50.00		56.80	1,121.44	O	1,000.00	-	1,500.00
10-501-00-0010-0581-000-0000	Elementary Field Trips	40.92	O	283.08	936.50	O	1,000.00	-	1,000.00
10-501-00-0010-0600-000-0000	Elem Supplies	5,245.99	C	6,163.79	13,599.45	C	15,000.00	11,661.22	32,000.00
10-501-00-0010-0600-000-3130	Elem ECEA Grant - Supplies	194.38	C	-	364.42	C	1,000.00	4,812.47	800.00
10-501-00-0010-0600-000-3140	Elem ELPA Grant - Supplies	-	C	777.51	980.22	C	1,000.00	-	1,000.00
10-501-00-0010-0600-000-3206	READ Act K-3 Intervention	780.00		1,998.00		C	3,000.00	-	3,000.00
10-501-00-0010-0600-000-4011	Elem Supplies - Migrant	2,808.41							
10-501-00-0010-0600-000-5412	Elem Supplies - RTTT Grant				6,543.85	S			
10-501-00-0010-0810-000-0000	Elem Dues and Fees	-		-			-	-	-
10-501-00-0040-0110-201-0000	Preschool Salaries	-	S	-	75.00	S	-	-	16,500.00
10-501-00-0040-0110-201-3141	CPP Regular Salary	20,730.00	S	22,095.00	21,450.00	S	35,000.00	3,072.60	35,000.00
10-501-00-0040-0120-204-0000	Preschool Salary Sub	-	S	-	75.00	S	-	-	-
10-501-00-0040-0120-204-3141	CPP Salary Sub	225.00	S	150.00	-	S	300.00	170.00	500.00
10-501-00-0040-0140-201-0000	Preschool Leave Salary Reg	-		-		S	-	-	-
10-501-00-0040-0200-201-0000	Preschool Benefits	-	S	-	28.25	S	-	-	9,000.00
10-501-00-0040-0200-201-3141	CPP Benefits Reg	10,761.85	S	10,822.46	9,478.87	S	12,000.00	978.54	12,000.00
10-501-00-0040-0200-204-0000	Preschool Benefits Sub	-	S	-	20.83	S	-	-	-
10-501-00-0040-0200-204-3141	CPP Benefits Sub	56.63	S	36.41		S	75.00	45.88	50.00
10-501-00-0040-0500-000-0000	Preschool Purchased Services	-	O	-	1,510.00	O	-	-	-
10-501-00-0040-0500-000-3141	CPP Purchased Services	134.80	O	-	29.85	O	100.00	-	200.00
10-501-00-0040-0580-000-0000	Preschool Travel & Regist	-		-			-	-	-
10-501-00-0040-0580-000-3141	Colorado PP Travel & Regist	-		-			-	-	-
10-501-00-0040-0600-000-0000	Preschool Supplies	-	C	1,242.57	311.30	C	-	-	-
10-501-00-0040-0600-000-3141	CPP Supplies	2,219.87	C	-	83.44	C	500.00	128.70	500.00
10-501-00-0040-0735-000-3141	CPP Equipment	3,490.02	C	9,061.00	-	O	-	-	-
10-501-00-0040-0810-000-0000	Preschool Dues & Fees	-		225.00		O	-	-	300.00
10-501-00-0040-0810-000-3141	CPP Dues & Fees	77.00	O	-	140.00	O	300.00	-	-
10-501-00-0200-0110-201-0000	Elem Art Salary Reg	9,105.00	S	9,195.00	9,465.00	S	9,475.00	789.58	9,750.00
10-501-00-0200-0120-204-0000	Elem Art Salary Sub	75.00	S	285.00	262.50	S	300.00	-	300.00
10-501-00-0200-0200-201-0000	Elem Art Benefits Reg	2,506.24	S	3,364.88	3,857.34	S	3,075.00	253.78	3,000.00
10-501-00-0200-0200-204-0000	Elem Art Benefits Sub	14.85	S	72.71	71.02	S	100.00	-	100.00
10-501-00-0200-0580-000-0000	Elem Art Travel & Regist	-		-			-	-	-
10-501-00-0200-0600-000-0000	Elem Art Supplies	507.54	C	354.93	538.43	C	500.00	-	500.00
10-501-00-0830-0110-201-0000	Elem Physical Ed Salary	12,139.98	S	12,259.98	11,779.98	S	12,000.00	1,000.00	12,225.00
10-501-00-0830-0120-204-0000	Elem Physical Ed Salary Sub	600.00	S	626.25	348.75	S	300.00	212.50	300.00

10-501-00-0830-0200-201-0000	Elem Physical Ed	5,533.36	S	5,364.71	5,143.55	S	5,050.00	416.54	S	6,000.00
10-501-00-0830-0200-204-0000	Elem Physical Ed	145.54	S	179.92	94.63	S	200.00	57.35	S	250.00
10-501-00-0830-0600-000-0000	Elem Physical Ed Supplies	726.12	C	19.18	-	C	-	-	C	-
10-501-00-1200-0110-201-0000	Elem Music Salary Reg	21,250.00	S	10,437.50	10,569.17	S	15,000.00	1,235.93	S	11,000.00
10-501-00-1200-0120-204-0000	Elem Music Salary Sub	412.50	S	37.50	112.50	S	250.00	-	S	250.00
10-501-00-1200-0200-201-0000	Elem Music Benefits	4,566.04	S	2,406.24	2,535.43	S	3,000.00	260.78	S	3,000.00
10-501-00-1200-0200-204-0000	Elem Music Benefits Sub	103.44	S	9.10	28.38	S	100.00	-	S	100.00
10-501-00-1200-0500-000-0000	Elem Music Purchased Services	-		-	-		-	-		-
10-501-00-1200-0580-000-0000	Elem Music Travel and Registration	-		-	-		-	-		-
10-501-00-1200-0600-000-0000	Elem Music Supplies	-	C	90.89	129.06	C	500.00	-	C	200.00
10-501-00-1600-0110-201-0000	Elem Computer Tech Salary Reg	11,184.64	S	6,030.00	500.00	S	1,000.00	83.33	S	750.00
10-501-00-1600-0120-204-0000	Elem Computer Tech Salary Sub	-		-	-		-	-		-
10-501-00-1600-0130-201-0000	Elem Computer Tech Overtime Reg	-		-	-		-	-		-
10-501-00-1600-0140-201-0000	Elem Computer Tech Leave Sal Reg	-		-	-		-	-		-
10-501-00-1600-0200-201-0000	Elem Computer Tech Benefits Reg	5,421.58	S	2,493.74	280.80	S	410.00	33.04	S	300.00
10-501-00-1600-0200-204-0000	Elem Computer Tech Benefits Sub	-		-	-		-	-		-
10-501-00-1600-0500-000-0000	Elem Computer Tech Purch Svcs	-		-	112.99		-	-		-
10-501-00-1600-0580-000-0000	Elem Computer Tech Travel & Reg	-		-	-		-	-		-
10-501-00-1600-0600-000-0000	Elem Computer Tech Supplies	198.74	C	330.00	232.49	C	-	-	C	500.00
10-501-00-1600-0650-000-0000	Elem Computer Tech Elec Media Mat	-		-	-		-	-		-
10-501-00-1600-0735-000-0000	Elem Computer Tech Equip (under \$500)	-		-	-		-	-		-
10-501-00-1700-0110-202-3130	Elem Special Ed Salary Reg	9,890.50	S	8,817.00	11,093.50	S	11,500.00	937.33	S	11,500.00
10-501-00-1700-0120-204-3130	Elem Special Ed Salary Assist	7,814.08	S	5,339.45	7,192.05	S	-	-	S	11,000.00
10-501-00-1700-0120-204-3130	Elem Special Ed Salary Sub	375.00	S	787.50	993.75	S	1,000.00	-	S	1,000.00
10-501-00-1700-0200-202-3130	Elem Special Ed Reg	2,047.83	S	4,472.85	5,236.81	S	4,750.00	392.65	S	5,000.00
10-501-00-1700-0200-204-3130	Elem Special Ed Assist	97.17	S	229.60	305.94	S	-	-	S	400.00
10-501-00-1700-0200-416-3130	Elem Special Ed Benefits Assist	2,451.57	S	2,265.14	3,839.17	S	-	-	S	4,000.00
10-501-00-1700-0500-000-3130	Elem Special Ed Purch Svcs	783.37		-	1,168.30		-	-		500.00
10-501-00-1700-0580-000-3130	Elem Special Ed Travel and Registration	325.98		146.00	-		-	-		300.00
10-501-00-1700-0600-000-3130	Elem Special Ed Supplies	-	C	-	203.71	C	500.00	253.40	C	300.00
10-501-00-1790-0110-206-0000	Elem Title I Salary - Non Grant	\$ (5,474.77)		-	4,081.50		-	-		-
10-501-00-1790-0110-206-4010	Elem Title I Salary Reg	12,914.77	S	6,244.00	8,238.00	S	8,410.00	700.42	S	4,500.00
10-501-00-1790-0110-206-4358	Elem Reap Salary	13,774.28	S	14,000.01	16,479.62	S	15,000.00	-	S	14,000.00
10-501-00-1790-0110-206-4367	Title IIA-Leadership Subs	1,725.00	S	-	-	S	-	-	S	1,000.00
10-501-00-1790-0120-204-0000	Elem Title 1 Salary Sub	-	S	75.00	93.75	S	100.00	-	S	75.00
10-501-00-1790-0200-204-0000	Elem Title 1 Benefits Sub	-	S	19.85	26.08	S	50.00	-	S	75.00
10-501-00-1790-0200-206-4358	REAP Health Insurance	1,435.72	S	-	-		-	-		-
10-501-00-1790-0200-206-4010	Elem Title I Benefits Reg	1,524.18	S	2,296.43	1,746.42	S	2,000.00	271.37	S	2,000.00
10-501-00-1790-0200-206-4358	REAP SRSA Fed - Health	-		2,955.88	3,499.00	S	3,500.00	-	S	2,500.00
10-501-00-1790-0580-000-0000	Elem Title I Travel & Registration	-		200.00	237.38	O	-	-	O	250.00
10-501-00-1790-0600-000-4010	Elem Title I Supplies - Grant	250.05	C	-	474.45	C	500.00	-	C	500.00
10-501-00-1800-0110-201-0000	Athletic/sports Salary	26,180.25	S	21,665.51	22,854.00	S	25,000.00	5,434.18	S	25,000.00
10-501-00-1800-0200-201-0000	Athletic/sports Benefits	6,116.53	S	5,937.61	6,464.60	S	6,750.00	1,256.57	S	6,500.00
10-501-00-1800-0200-204-0000	Athletic-sports Benefits Sub	-		-	-		-	-		-
10-501-00-1800-0399-000-0000	Athletic/sports	6,480.40	S	5,497.50	4,351.10	S	6,000.00	-	S	6,000.00
10-501-00-1800-0500-000-0000	Athletic/sports Purch	1,347.80	C	485.00	750.00	O	1,000.00	-	O	1,000.00
10-501-00-1800-0580-000-0000	Athletic/sports	6,423.36	C	3,633.50	943.85	O	2,000.00	-	O	2,000.00
10-501-00-1800-0600-000-0000	Athletic/sports Supplies	7,619.53	C	10,501.35	22,831.50	O	10,000.00	1,649.90	O	8,000.00
10-501-00-1800-0735-000-0000	Athletic/sports Equipment	-		4,410.00	-		-	-		-

10-501-00-1800-0810-000-0000	Athletic/sports Dues	2,150.50	O	3,140.20	4,029.00	O	4,000.00	1,937.00	O	4,000.00
10-501-00-1900-0110-201-0000	Non Athletic Cocurr Sal	4,615.50	S	4,401.65	5,300.50	S	6,000.00	500.00	S	6,000.00
10-501-00-1900-0150-201-0000	Non Athl Cocurr Add'l	-		-	-		-	-		-
10-501-00-1900-0200-201-0000	Non Athletic Cocurr	1,168.02	S	1,244.91	1,653.41	S	1,750.00	158.15	S	1,750.00
10-501-00-1900-0500-000-0000	Non Athletic Cocurr P/S	385.00	O	-	-	O	-	-	O	-
10-501-00-1900-0580-000-0000	Non Athletic Cocurr Travel & Reg	100.77	O	-	70.00	O	250.00	-	O	250.00
10-501-00-1900-0600-000-0000	Non Athletic Cocurr	1,299.05	O	2,574.36	1,472.46	O	2,000.00	-	O	2,000.00
10-501-00-1900-0810-000-0000	Non Athletic Cocurr Dues/fees	-		-	-		-	-		-
10-501-00-2120-0110-210-0000	Counselor Salary Extra	-		-	-		-	-		-
10-501-00-2120-0110-211-0000	Counselor Salary Reg	22,566.67	S	26,597.33	23,055.00	S	23,500.00	1,950.00	S	23,800.00
10-501-00-2120-0200-210-0000	Counselor Extra Pay	-		-	-		-	-		-
10-501-00-2120-0200-211-0000	Counselor Benefits Reg	8,503.26	S	9,817.77	9,119.88	S	10,000.00	666.58	S	11,500.00
10-501-00-2120-0500-000-0000	Counselor Purchased	2,226.00	O	4,793.17	4,568.30	O	13,000.00	10,550.67	O	13,000.00
10-501-00-2120-0580-000-0000	Counselor Travel &	89.20	O	-	787.88	O	800.00	-	O	800.00
10-501-00-2120-0600-000-0000	Counselor Supplies	3,797.37	O	372.70	593.02	O	600.00	-	O	600.00
10-501-00-2120-0810-000-0000	Counselor Dues & Fees	-	O	-	-	O	-	-	O	-
10-501-00-2222-0110-216-0000	Library Svcs Salary Reg	7,521.66	S	8,865.67	7,685.05	S	7,800.00	650.00	S	8,000.00
10-501-00-2222-0130-216-0000	Library Svcs Overtime	-		-	-		-	-		-
10-501-00-2222-0200-216-0000	Library Svcs Benefits	3,485.46	S	4,062.11	3,755.34	S	4,000.00	281.80	S	4,000.00
10-501-00-2222-0500-000-0000	Library Svcs Purchased Svcs	98.07	O	1,564.00	-	O	500.00	439.00	O	500.00
10-501-00-2222-0580-000-0000	Library Svcs Travel & Regist	-		-	50.00		-	-		-
10-501-00-2222-0600-000-0000	Library Svcs Supplies	2,490.92	O	1,905.93	3,385.42	O	2,000.00	-	O	2,000.00
10-501-00-2222-0641-000-3207	Library Svcs State Grant	2,498.91	O	4,894.83	3,228.74	O	3,500.00	-	O	3,500.00
10-501-00-2222-0650-000-0000	Library Svcs Elec Media Mat	-		-	-		-	-		-
10-501-00-2222-0810-000-0000	Library Svcs Dues and Fees	-		-	-		-	-		-
10-501-00-2400-0110-506-0000	Secr Support Svcs	41,228.24	S	41,732.35	42,501.16	S	45,000.00	8,983.54	S	45,000.00
10-501-00-2400-0130-506-0000	Secr Support Overtime	58.23	S	20.09	313.03	S	200.00	46.15	S	200.00
10-501-00-2400-0150-506-0000	Secr Services Additional Salary	-		-	-		-	-		-
10-501-00-2400-0200-506-0000	Secr Support Svc Benefits	24,067.52	S	24,263.01	21,732.73	S	25,000.00	5,103.93	S	27,000.00
10-501-00-2400-0200-506-4410	Health Insurance Ed Jobs Funds	-		-	-		-	-		-
10-501-00-2400-0500-000-0000	Secr Support Svcs Purch Svcs	-		55.98	-	O	-	-	O	100.00
10-501-00-2400-0580-000-0000	Secr Support Svcs Travel/reg	440.00	O	343.95	-	O	300.00	105.60	O	300.00
10-501-00-2400-0600-000-0000	Secr Support Svcs	676.88	O	691.26	933.59	O	1,000.00	439.73	O	1,000.00
10-501-00-2600-0110-608-0000	Operating/maint Salary	23,647.34	S	25,942.81	27,627.97	S	30,000.00	8,409.76	S	30,000.00
10-501-00-2600-0120-600-0000	Operating/maint Salary	7,283.01	S	3,154.04	5,347.25	S	10,000.00	4,693.35	S	10,000.00
10-501-00-2600-0130-608-0000	Operating/maint	801.40	S	1,261.35	1,284.50	S	2,000.00	222.58	S	2,000.00
10-501-00-2600-0200-600-0000	Operating/maint Benefits	1,574.22	S	860.45	1,225.83	S	1,500.00	-	S	1,500.00
10-501-00-2600-0200-608-0000	Operating/maint Benefits	9,067.00	S	12,809.63	13,510.65	S	15,000.00	1,002.68	S	15,000.00
10-501-00-2600-0200-623-0000	Operating/maint Benefits Gen	59.57		-	-		5,000.00	3,370.96		5,000.00
10-501-00-2600-0500-000-0000	Operating/maint Purch	22,006.00	M	26,392.37	51,140.18	M	50,000.00	8,112.44	M	50,000.00
10-501-00-2600-0580-000-0000	Operating/main Travel/regist	275.00		-	-		-	65.36		300.00
10-501-00-2600-0600-000-0000	Operating/maint Supplies	24,433.79	M	26,445.53	32,941.77	M	35,000.00	7,232.63	M	35,000.00
10-501-00-2600-0620-000-0000	Operating/maint Utilities	66,043.10	M	61,147.41	54,098.77	M	60,000.00	12,064.05	M	60,000.00
10-501-00-2600-0735-000-0000	Operating/maint Equipment	100.00	M	-	-	M	-	-	M	-
10-501-00-2690-0500-000-0000	Housing Purchased	1,037.50	M	1,149.06	2,097.20	M	2,500.00	-	M	2,500.00
10-501-00-2690-0600-000-0000	Housing Supplies	1,017.89	M	17.99	2,541.10	M	3,000.00	-	M	3,000.00
10-501-00-2690-0620-000-0000	Housing Utilities	8,549.16	M	8,504.20	9,598.45	M	10,000.00	1,687.95	M	10,000.00
10-501-00-2690-0730-000-0000	Housing Capitalized	-		-	-		-	-		-
10-501-00-2700-0110-602-0000	Student Trans Salary	32,883.68	S	29,831.78	30,047.10	S	40,000.00	3,966.33	S	40,000.00

10-501-00-2700-0110-602-3130	Student Trans Salary Reg	-	-	-	-	-	-			
10-501-00-2700-0120-600-0000	Student Trans Salary Sub	4,363.50	S	4,421.85	3,799.94	S	5,000.00	196.50	S	5,000.00
10-501-00-2700-0130-629-0000	Student Trans Overtime	-	-	-	-	-	-	-	-	-
10-501-00-2700-0150-602-0000	Student Trans Add'l Sal	2,953.28	S	1,291.86	3,451.25	S	4,000.00	757.60	S	4,000.00
10-501-00-2700-0200-600-0000	Student Trans Benefits	1,561.05	S	1,553.69	1,177.73	S	1,500.00	64.04	S	1,000.00
10-501-00-2700-0200-602-0000	Student Trans Benefits	10,342.92	S	7,868.73	9,754.29	S	10,000.00	1,506.41	S	10,000.00
10-501-00-2700-0200-602-3130	Student Trans Benefits Reg	-	-	-	-	-	-	-	-	-
10-501-00-2700-0200-629-0000	Student Trans Benefits	-	-	-	-	-	-	-	-	-
10-501-00-2700-0220-000-0000	Health Insurance - Unpaid Claims	-	-	-	-	-	-	-	-	-
10-501-00-2700-0220-629-0000	Health Ins Reimbursed	12,877.46	S	9,520.79	1,385.56	S	2,000.00	55.00	S	2,000.00
10-501-00-2700-0500-000-0000	Student Trans	17,174.39	T	14,647.59	7,296.44	T	10,000.00	2,395.10	T	10,000.00
10-501-00-2700-0500-000-3130	Student Trans Prchsd Svcs	-	-	-	116.86	T	200.00	-	T	-
10-501-00-2700-0580-000-0000	Student Trans Travel and Registration	-	-	1,614.00	-	T	100.00	73.43	T	-
10-501-00-2700-0600-000-0000	Student Trans Supplies	22,770.41	T	21,371.64	16,849.77	T	20,000.00	1,616.04	T	20,000.00
10-501-00-2700-0626-000-0000	Transportation Fuels	26,724.47	T	15,930.56	16,807.94	T	20,000.00	581.79	T	20,000.00
10-502-00-0030-0110-201-0000	HS General Salary Reg	14,825.57	S	13,108.33	16,566.67	S	17,500.00	1,375.01	S	17,500.00
10-502-00-0030-0120-204-0000	HS General Salary Sub	127.50	S	338.25	15.00	S	500.00	-	S	500.00
10-502-00-0030-0200-201-0000	HS General Benefits	5,176.83	S	4,633.57	5,262.49	S	9,000.00	729.09	S	9,000.00
10-502-00-0030-0200-204-0000	HS General Benefits	33.75	S	95.55	3.95	S	150.00	-	S	150.00
10-502-00-0030-0340-000-0000	HS General Assemblies	-	-	-	-	-	-	-	-	-
10-502-00-0030-0500-000-0000	Hs General Purchased	-	-	-	-	-	-	-	-	-
10-502-00-0030-0565-000-0000	HS General Student	19,228.85	O	23,452.35	17,934.30	O	20,000.00	-	O	25,000.00
10-502-00-0030-0580-000-0000	HS General Field Trips	-	-	-	305.00	O	500.00	-	O	500.00
10-502-00-0030-0600-000-0000	HS General Supplies	3,312.49	C	1,512.97	764.36	C	1,000.00	-	C	1,000.00
10-502-00-0100-0110-201-3120	HS Agriculture Grant	31,550.00	S	34,850.00	35,150.00	S	36,250.00	8,987.00	S	37,500.00
10-502-00-0100-0110-210-0000	HS Agriculture Salary Extra	7,011.12	S	7,744.45	7,811.12	S	7,935.00	1,983.33	S	8,000.00
10-502-00-0100-0120-204-0000	Agriculture Salary	1,162.50	S	1,125.00	1,987.50	S	3,500.00	255.00	S	2,500.00
10-502-00-0100-0200-201-0000	Vo Ag Benefits Reg	-	-	1,237.84	1,576.40	S	2,000.00	377.74	S	2,000.00
10-502-00-0100-0200-201-3120	HS Agriculture Grant	11,743.79	S	11,409.72	10,523.45	S	13,000.00	2,683.31	S	13,000.00
10-502-00-0100-0200-204-0000	HS Agriculture Benefits	353.95	S	291.77	560.75	S	1,000.00	60.19	S	750.00
10-502-00-0100-0200-210-0000	HS Agriculture Benefits	2,609.72	S	2,773.05	2,338.46	S	3,500.00	596.31	S	3,500.00
10-502-00-0100-0500-000-0000	HS Agriculture Purchased Services	-	-	-	1,152.33	C	1,500.00	108.59	C	1,500.00
10-502-00-0100-0580-000-0000	HS Agriculture Travel & Reg	1,486.40	O	1,707.00	3,972.70	O	4,000.00	-	O	4,000.00
10-502-00-0100-0580-000-5048	Carl Perkins Travel & Registrations	1,708.00	-	2,208.44	2,170.49	O	2,500.00	-	O	2,500.00
10-502-00-0100-0600-000-0000	HS Agriculture Supplies	3,022.67	C	3,718.12	5,375.65	C	6,500.00	316.98	C	6,500.00
10-502-00-0100-0735-000-0000	Hs Agriculture	-	-	-	-	-	-	-	-	-
10-502-00-0300-0110-201-0000	HS Business Salary Reg	14,325.58	S	20,300.00	14,725.00	S	15,000.00	1,250.00	S	15,225.00
10-502-00-0300-0110-210-0000	HS Business Salary	-	-	-	-	-	-	-	-	-
10-502-00-0300-0120-204-0000	HS Business Salary Sub	937.50	S	802.50	975.00	S	1,000.00	255.00	S	1,000.00
10-502-00-0300-0200-201-0000	HS Business Benefits	6,976.32	S	7,236.99	12,228.47	S	12,500.00	495.58	S	12,500.00
10-502-00-0300-0200-204-0000	HS Business Benefits	235.42	S	218.62	270.26	S	350.00	64.53	S	350.00
10-502-00-0300-0200-210-0000	HS Business Benefits	-	-	-	-	-	-	-	-	-
10-502-00-0300-0339-000-0000	Business Professional	59.52	S	-	-	S	-	-	S	-
10-502-00-0300-0580-000-0000	HS Business Travel & Reg	3,290.10	O	8,617.06	9,677.87	O	10,000.00	263.03	O	10,000.00
10-502-00-0300-0580-000-5048	Hs Business C Perkins Grant	-	-	2,046.96	-	O	1,500.00	-	O	1,500.00
10-502-00-0300-0600-000-0000	HS Business Supplies	1,094.10	C	2,487.13	2,158.26	C	2,000.00	146.91	C	2,000.00
10-502-00-0300-0810-000-0000	Hs Business Dues & Fees	-	-	700.00	-	O	-	-	O	1,000.00
10-502-00-0500-0110-201-0000	HS English/La Salary	29,750.00	S	29,150.00	29,450.00	S	30,000.00	2,500.00	S	30,000.00
10-502-00-0500-0120-204-0000	HS English/La Salary	1,012.50	S	1,162.50	487.50	S	750.00	-	S	750.00

10-502-00-0500-0200-201-0000	HS English/La Benefits	14,047.21	S	8,857.52	9,801.67	S	11,000.00	833.74	S	10,000.00
10-502-00-0500-0200-204-0000	HS English/La Benefits	249.32	S	305.28	130.47	S	350.00	-	S	350.00
10-502-00-0500-0580-000-0000	Hs English/la Travel & Regist	-		-	-		-	-		-
10-502-00-0500-0600-000-0000	HS English/La Supplies	145.50	C	236.09	620.08	C	750.00	2,650.55	C	500.00
10-502-00-0800-0110-201-0000	HS Health Educ Salary	6,070.01	S	6,130.03	5,890.02	S	6,000.00	500.00	S	6,000.00
10-502-00-0800-0120-204-0000	HS Health Educ Salary Sub	60.00	S	60.00	-	S	200.00	-	S	200.00
10-502-00-0800-0200-201-0000	HS Health Educ Benefits	1,812.94	S	2,253.71	2,556.69	S	2,750.00	208.29	S	2,750.00
10-502-00-0800-0200-204-0000	HS Health Educ Benefits Sub	15.29	S	16.46	-	S	100.00	-	S	100.00
10-502-00-0800-0500-000-0000	HS Health Educ Purchased Services	-		-	-		-	-		-
10-502-00-0800-0600-000-0000	HS Health Educ Supplies	-		-	-		-	-		-
10-502-00-1100-0110-201-0000	HS Mathematics Salary	30,650.00	S	30,949.64	31,250.00	S	32,100.00	2,675.00	S	32,400.00
10-502-00-1100-0120-204-0000	HS Mathematics Salary	375.00	S	825.00	525.00	S	750.00	-	S	750.00
10-502-00-1100-0200-201-0000	HS Mathematics	7,848.19	S	6,961.33	8,794.98	S	9,250.00	907.45	S	9,500.00
10-502-00-1100-0200-204-0000	HS Mathematics	93.05	S	222.35	144.12	S	350.00	-	S	350.00
10-502-00-1100-0580-000-0000	HS Mathematics Travel and Registration	-		-	-		-	-		-
10-502-00-1100-0600-000-0000	Hs Mathematics Supplies	118.31	C	246.14	3,533.79	C	9,500.00	8,812.16	C	6,500.00
10-502-00-1330-0110-201-0000	HS Science Salary Reg	35,820.00	S	36,120.00	36,300.00	S	37,500.00	3,125.00	S	38,000.00
10-502-00-1330-0120-204-0000	HS Science Salary Sub	1,537.50	S	1,275.00	1,387.50	S	1,500.00	85.00	S	1,500.00
10-502-00-1330-0200-201-0000	HS Science Benefits	12,045.63	S	13,007.85	13,716.29	S	15,000.00	1,023.93	S	15,000.00
10-502-00-1330-0200-204-0000	HS Science Benefits	392.58	S	337.72	375.34	S	400.00	22.93	S	400.00
10-502-00-1330-0580-000-0000	HS Science Travel & Reg	1,164.76	O	2,427.36	1,552.62	O	3,000.00	-	O	3,000.00
10-502-00-1330-0600-000-0000	HS Science Supplies	1,234.76	C	4,735.38	2,493.89	C	3,000.00	1,494.35	C	3,000.00
10-502-01-1330-0600-000-0000	HS Science Supplies - Donation	-		-	-		-	-		-
10-502-00-1500-0110-201-0000	HS Soc Studies Salary	28,850.00	S	29,150.00	29,450.00	S	30,300.00	2,525.00	S	30,600.00
10-502-00-1500-0120-204-0000	HS Soc Studies Salary	1,387.50	S	1,762.50	1,500.00	S	1,000.00	85.00	S	1,000.00
10-502-00-1500-0200-201-0000	HS Soc Studies Benefits	14,989.51	S	13,024.60	13,743.00	S	15,000.00	1,034.51	S	16,500.00
10-502-00-1500-0200-204-0000	HS Soc Studies Benefits	357.03	S	469.14	403.32	S	400.00	18.65	S	600.00
10-502-00-1500-0580-000-0000	HS Soc Studies Travel and Registration	-		-	-		-	-		-
10-502-00-1500-0600-000-0000	HS Soc Studies Supplies	73.55	C	630.78	815.01	C	1,500.00	1,230.10	C	1,500.00
10-502-01-1330-0600-000-0000	HS Science Supplies-Donation	9,742.03	C	-	-	C	-	-	C	-
10-600-00-2300-0110-101-0000	Supt Support Svcs Salary	105,000.00	S	105,000.00	85,000.00	S	85,000.00	21,249.99	S	85,000.00
10-600-00-2300-0120-204-0000	Supt Support Svcs Salary Sub	-		-	1,975.00	S	2,500.00	-	S	2,500.00
10-600-00-2300-0200-100-0000	Supt Support Svcs Ben Vaca/Sick	-		5,764.68	-		-	-		-
10-600-00-2300-0200-101-0000	Supt Support Svcs Ben	24,453.64	S	26,353.25	21,475.73	S	30,000.00	5,253.13	S	30,000.00
10-600-00-2300-0200-204-0000	Supt Support Svcs Sub Ben	-		-	631.14	S	1,000.00	-	S	1,000.00
10-600-00-2300-0339-000-0000	Supt Support Other Professional Ser	-		75,000.00	-	O	-	-	O	-
10-600-00-2300-0500-000-0000	Supt Support Svcs Purchase Service	-	O	-	78.50	O	500.00	-	O	500.00
10-600-00-2300-0580-000-0000	Supt Support Svcs Travel & Reg	3,985.69	O	3,097.52	959.56	O	6,000.00	503.05	O	6,000.00
10-600-00-2300-0600-000-0000	Supt Support Svcs Supplies	1,273.73	O	482.32	2,180.44	O	2,500.00	-	O	2,500.00
10-600-00-2300-0735-000-0000	Supt Support Svcs Equip	-		-	-		-	-		-
10-600-00-2300-0800-000-0000	Supt Support Svc Other	4,791.52	O	5,152.48	8,827.72	O	10,000.00	840.98	O	10,000.00
10-600-00-2300-0810-000-0000	Supt Support Svc Dues	450.00	O	-	2,430.64	O	2,500.00	138.86	O	2,500.00
10-600-00-2320-0311-000-0000	Treasurer's Collection	1,663.33	O	2,111.99	1,624.00	O	2,000.00	-	O	2,000.00
10-600-00-2320-0312-000-0000	Election Fees	-	O	-	5.00	O	500.00	-	O	500.00
10-600-00-2320-0313-000-0000	Banking Service Fees	60.00	O	164.02	60.00	O	200.00	25.00	O	200.00
10-600-00-2320-0331-000-0000	Legal Services	25,193.33	O	40,974.95	2,203.13	O	10,000.00	378.14	O	10,000.00
10-600-00-2320-0332-000-0000	Audit Services	7,600.00	O	8,100.00	8,200.00	O	8,750.00	4,600.00	O	8,750.00
10-600-00-2320-0390-000-0000	Purchased Prof & Tech Svcs	20,859.68	O	28,037.52	16,014.15	O	30,000.00	13,261.26	O	30,000.00
10-600-00-2320-0540-000-0000	Advertising	6,146.09	O	2,665.41	5,616.75	O	6,500.00	1,632.50	O	7,500.00

