



Meade School District
46-1

Approved 2015 – 2016
Expenditure Report and Revenue Sources

Board Members

Bob Burns, president
Courtney Mack, vice president
Dennis Chowen
Shelli Grinager
Chad Legner
Curt Nupen
Bryce Richter
Joseph Urbaniak
Don Williamson

Superintendent

Don Kirkegaard

Business Manager

Brett Burditt

Mission:

“To Build Knowledge and Skills for Success Today and Tomorrow”

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10 GENERAL FUND EXPENDITURES

FY 2015-2016

Adopted July 1, 2015

STURGIS ELEMENTARY

10 1111 000 110 000 100	TEACHER SALARIES	1,353,822
10 1111 000 111 000 100	SECRETARIES	50,000
10 1111 000 112 000 100	AIDES	55,000
10 1111 000 115 000 100	SUBSTITUTES	29,700
10 1111 000 116 000 100	STUDENT TEACHERS	2,000
10 1111 000 210 000 100	OASI	114,025
10 1111 000 220 000 100	RETIREMENT	89,431
10 1111 000 230 000 100	HEALTH	210,000
10 1111 000 240 000 100	WORKER'S COMPENSATION	6,558
10 1111 000 315 000 100	STUDENT REGISTRATIONS	1,000
10 1111 000 319 000 100	PROFESSIONAL/TECHNICAL	1,000
10 1111 000 342 000 100	INTERNET SERVICES	5,900
10 1111 000 393 000 100	ON-LINE COURSES - STUDENTS	6,500
10 1111 000 410 000 100	SUPPLIES	35,000
10 1111 000 420 000 100	TEXTBOOKS/SOFTWARE	20,000
10 1111 000 479 000 100	NON CONSUMABLE SUPPLIES	3,000
10 1111 000 640 000 100	ANNUAL DUES	200
10 2213 000 315 000 100	STAFF REGISTRATIONS	1,100
10 2213 000 334 000 100	STAFF TRAVEL	1,000
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		1,985,237

PIEDMONT VALLEY ELEMENTARY

10 1111 000 110 000 110	TEACHER SALARIES	1,070,000
10 1111 000 111 000 110	SECRETARIES	39,000
10 1111 000 112 000 110	AIDES	65,000
10 1111 000 115 000 110	SUBSTITUTES	20,700
10 1111 000 116 000 110	STUDENT TEACHERS	200
10 1111 000 210 000 110	OASI	91,410
10 1111 000 220 000 110	RETIREMENT	71,694
10 1111 000 230 000 110	HEALTH	177,000
10 1111 000 240 000 110	WORKER'S COMPENSATION	5,258
10 1111 000 315 000 110	STUDENT REGISTRATIONS	1,000
10 1111 000 319 000 110	PROFESSIONAL/TECHNICAL	1,000
10 1111 000 335 000 110	STUDENT TRANSPORTATION	3,750
10 1111 000 342 000 110	INTERNET SERVICES	5,900
10 1111 000 393 000 110	ON-LINE COURSES - STUDENTS	6,500
10 1111 000 410 000 110	SUPPLIES	19,000
10 1111 000 420 000 110	TEXTBOOKS/SOFTWARE	16,000
10 1111 000 479 000 110	NON CONSUMABLE SUPPLIES	4,000
10 1111 000 640 000 110	ANNUAL DUES	300
10 2213 000 315 000 110	STAFF REGISTRATIONS	1,550
10 2213 000 334 000 110	STAFF TRAVEL	1,000
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		1,600,261

RURAL

10 1111 000 110 000 120	TEACHER SALARIES	437,000
10 1111 000 111 000 120	SECRETARIES	15,000
10 1111 000 112 000 120	AIDES	119,000
10 1111 000 115 000 120	SUBSTITUTES	7,000

10 1111 000 116 000 120	STUDENT TEACHERS	100
10 1111 000 210 000 120	OASI	44,225
10 1111 000 220 000 120	RETIREMENT	34,686
10 1111 000 230 000 120	HEALTH	101,000
10 1111 000 240 000 120	WORKER'S COMPENSATION	3,006
10 1111 000 315 000 120	STUDENT REGISTRATIONS	250
10 1111 000 323 000 120	REPAIR INSTRUCTIONAL EQUIP.	200
10 1111 000 342 000 120	INTERNET SERVICES	4,400
10 1111 000 410 000 120	SUPPLIES	9,000
10 1111 000 420 000 120	TEXTBOOKS/SOFTWARE	6,000
10 1111 000 479 000 120	NON CONSUMABLE SUPPLIES	1,000
10 1111 000 640 000 120	ANNUAL DUES	200
10 2213 000 315 000 120	STAFF REGISTRATIONS	1,000
10 2213 000 334 000 120	STAFF TRAVEL	1,500
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		784,567

WHITEWOOD ELEMENTARY

10 1111 000 110 000 140	TEACHER SALARIES	314,000
10 1111 000 111 000 140	SECRETARIES	25,000
10 1111 000 112 000 140	AIDES	16,000
10 1111 000 115 000 140	SUBSTITUTES	7,000
10 1111 000 116 000 140	STUDENT TEACHERS	500
10 1111 000 210 000 140	OASI	27,731
10 1111 000 220 000 140	RETIREMENT	21,750
10 1111 000 230 000 140	HEALTH	63,000
10 1111 000 240 000 140	WORKER'S COMPENSATION	1,595
10 1111 000 315 000 140	STUDENT REGISTRATIONS	250
10 1111 000 319 000 140	PROFESSIONAL/TECHNICAL	1,000
10 1111 000 323 000 140	REPAIR INSTRUCTIONAL EQUIP.	200
10 1111 000 342 000 140	INTERNET SERVICES	5,900
10 1111 000 410 000 140	SUPPLIES	11,000
10 1111 000 420 000 140	TEXTBOOKS/SOFTWARE	5,000
10 1111 000 479 000 140	NON CONSUMABLE SUPPLIES	1,000
10 1111 000 640 000 140	ANNUAL DUES	200
10 2213 000 315 000 140	STAFF REGISTRATIONS	900
10 2213 000 334 000 140	STAFF TRAVEL	1,500
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		503,526

TITLE II

10 1111 503 110 000 000	TEACHER SALARIES	162,750
10 1111 503 210 000 000	OASI	12,450
10 1111 503 220 000 000	RETIREMENT	9,765
10 1111 503 230 000 000	HEALTH	31,515
10 1111 503 240 000 000	WORKER'S COMPENSATION	870
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		217,350

MIDDLE SCHOOL

10 1121 000 110 000 200	TEACHER SALARIES	1,047,000
10 1122 000 110 000 200	TEACHER WAGES SUMMER SCHOOL	8,000
10 1121 000 111 000 200	SECRETARIES	50,000
10 1121 000 112 000 200	AIDES	45,000
10 1121 000 115 000 200	SUBSTITUTES	25,000

10 1121 000 116 000 200	STUDENT TEACHERS	600
10 1121 000 210 000 200	OASI	89,933
10 1121 000 220 000 200	RETIREMENT	70,536
10 1121 000 230 000 200	HEALTH	171,000
10 1121 000 240 000 200	WORKER'S COMPENSATION	5,173
10 1121 000 315 000 200	STUDENT REGISTRATIONS	500
10 1121 000 319 000 200	PROFESSIONAL/TECHNICAL	1,000
10 1121 000 323 005 200	REPAIR INSTRUCTIONAL EQUIP.	2,000
10 1121 000 335 000 200	STUDENT TRANSPORTATION	800
10 1121 000 342 000 200	INTERNET SERVICES	6,900
10 1121 000 393 000 200	ON-LINE COURSES - STUDENTS	5,000
10 1121 000 410 000 200	SUPPLIES	23,000
10 1121 000 420 000 200	TEXTBOOKS/SOFTWARE	4,500
10 1121 000 479 000 200	NON CONSUMABLE SUPPLIES	3,500
10 1121 000 640 000 200	ANNUAL DUES	300
10 2213 000 315 000 200	STAFF REGISTRATIONS	1,000
10 2213 000 334 000 200	STAFF TRAVEL	500
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		1,561,242

HIGH SCHOOL

10 1131 000 110 000 400	TEACHER SALARIES	1,638,213
10 1132 000 110 000 400	TEACHER WAGES SUMMER SCHOOL	8,000
10 1131 000 111 000 400	SECRETARIES	75,000
10 1131 000 112 000 400	AIDES	25,000
10 1131 000 115 000 400	SUBSTITUTES	31,700
10 1131 000 116 000 400	STUDENT TEACHERS	1,000
10 1131 000 210 000 400	OASI	136,010
10 1131 000 220 000 400	RETIREMENT	106,675
10 1131 000 230 000 400	HEALTH	270,000
10 1131 000 240 000 400	WORKER'S COMPENSATION	7,823
10 1131 000 319 000 400	PROFESSIONAL/TECHNICAL	2,700
10 1131 000 323 005 400	REPAIR INSTRUCTIONAL EQUIP.	2,000
10 1131 000 335 000 400	STUDENT TRANSPORTATION	13,680
10 1131 000 342 000 400	INTERNET SERVICES	6,900
10 1131 000 360 000 400	PRINTING	2,250
10 1131 000 393 000 400	ON-LINE COURSES - STUDENTS	10,000
10 1131 000 410 000 400	SUPPLIES	108,000
10 1131 000 420 000 400	TEXTBOOKS/SOFTWARE	4,000
10 1131 000 479 000 400	NON CONSUMABLE SUPPLIES	9,000
10 1131 000 640 000 400	ANNUAL DUES	800
10 2213 000 315 000 400	STAFF REGISTRATIONS	2,500
10 2213 000 334 000 400	STAFF TRAVEL	4,000
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		2,465,251

OTHER PROGRAMS (504)

10 1190 504 112 000 000	AIDES	1,500
10 1190 504 210 000 000	OASI	115
10 1190 504 220 000 000	RETIREMENT	90
10 1190 504 240 000 000	WORKER'S COMPENSATION	12
10 1190 504 319 000 000	PROFESSIONAL/TECHNICAL	500
10 1190 504 410 000 000	SUPPLIES	1,000
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		3,217

GIFTED PROGRAM

10 1210 000 110 000 000	TEACHER SALARIES	44,127
10 1210 000 210 000 000	OASI	3,376
10 1210 000 220 000 000	RETIREMENT	2,648
10 1210 000 230 000 000	HEALTH	6,350
10 1210 000 240 000 000	WORKER'S COMPENSATION	220
10 1210 000 410 000 000	SUPPLIES	500
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		57,220

TITLE I - STURGIS ELEMENTARY

10 1273 000 110 000 100	TEACHER SALARIES	212,000
10 1273 000 112 000 100	AIDES	15,000
10 1273 000 115 000 100	SUBSTITUTES	1,500
10 1273 000 210 000 100	OASI	17,480
10 1273 000 220 000 100	RETIREMENT	13,710
10 1273 000 230 000 100	HEALTH	32,000
10 1273 000 240 000 100	WORKER'S COMPENSATION	1,005
10 1273 000 410 000 100	SUPPLIES	7,000
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		299,696

TITLE I - PIEDMONT VALLEY

10 1273 000 110 000 110	TEACHER SALARIES	157,000
10 1273 000 112 000 110	AIDES	15,000
10 1273 000 115 000 110	SUBSTITUTES	1,500
10 1273 000 210 000 110	OASI	13,273
10 1273 000 220 000 110	RETIREMENT	10,410
10 1273 000 230 000 110	HEALTH	26,000
10 1273 000 240 000 110	WORKER'S COMPENSATION	763
10 1273 000 410 000 110	SUPPLIES	7,000
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		230,946

TITLE I - WHITEWOOD ELEMENTARY

10 1273 000 110 000 140	TEACHER SALARIES	72,000
10 1273 000 115 000 140	SUBSTITUTES	1,000
10 1273 000 210 000 140	OASI	5,585
10 1273 000 220 000 140	RETIREMENT	4,380
10 1273 000 230 000 140	HEALTH	10,000
10 1273 000 240 000 140	WORKER'S COMPENSATION	380
10 1273 000 410 000 140	SUPPLIES	4,000
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		97,345

SOCIAL WORK SERVICES

10 2113 000 110 000 000	REGULAR SALARY	51,000
10 2113 000 210 000 000	OASI	3,902
10 2113 000 220 000 000	RETIREMENT	3,060
10 2113 000 230 000 000	HEALTH	3,277
10 2113 000 240 000 000	WORKER'S COMPENSATION	65
10 2113 000 410 000 000	SUPPLIES	4,000
10 2213 033 315 000 000	REGISTRATIONS	500
10 2213 033 334 000 000	TRAVEL	500
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		66,304

COUNSELORS

10 2122 000 110 000 000	REGULAR SALARY	334,527
10 2122 000 111 000 000	SECRETARIES	23,000
10 2122 000 210 000 000	OASI	27,351
10 2122 000 220 000 000	RETIREMENT	21,452
10 2122 000 230 000 000	HEALTH	51,000
10 2122 000 240 000 000	WORKER'S COMPENSATION	1,573
10 2122 000 410 000 000	SUPPLIES	3,325
10 2122 000 640 000 000	ANNUAL DUES	300
10 2213 034 315 000 000	REGISTRATIONS	1,500
10 2213 034 334 000 000	TRAVEL	3,500
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		467,528

TITLE I - PARENT ACTIVITIES

10 2128 000 410 000 100	PARENTAL INVOLVEMENT - STEL	2,700
10 2128 000 410 000 110	PARENTAL INVOLVEMENT - PVE	2,700
10 2128 000 410 000 140	PARENTAL INVOLVEMENT - WW	1,500
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		6,900

HEALTH SERVICES

10 2139 000 110 000 000	NURSE	58,000
10 2139 000 111 000 000	SECRETARY	17,000
10 2139 000 112 000 000	AIDES	8,500
10 2139 000 115 000 000	SUBSTITUTES	800
10 2139 000 210 000 000	OASI	6,449
10 2139 000 220 000 000	RETIREMENT	5,058
10 2139 000 230 000 000	HEALTH	12,700
10 2139 000 240 000 000	WORKER'S COMPENSATION	450
10 2139 000 410 000 000	SUPPLIES	4,200
10 2139 000 640 000 000	ANNUAL DUES	500
10 2213 035 315 000 000	REGISTRATIONS	500
10 2213 035 334 000 000	TRAVEL	1,000
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		115,157

CURRICULUM DEPARTMENT

10 2212 000 110 000 000	REGULAR SALARIES	55,000
10 2212 000 210 000 000	OASI	4,208
10 2212 000 220 000 000	RETIREMENT	3,300
10 2212 000 230 000 000	HEALTH	6,350
10 2212 000 240 000 000	WORKER'S COMPENSATION	242
10 2212 000 319 000 000	PROFESSIONAL/TECHNICAL	10,760
10 2212 000 334 000 000	TRAVEL	2,500
10 2212 000 410 000 000	SUPPLIES	2,500
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		84,860

CARL PERKINS

10 2212 509 315 000 000	REGISTRATIONS	5,000
10 2212 509 334 000 000	TRAVEL	10,000
10 2212 509 410 000 000	SUPPLIES	8,000
10 2212 509 479 000 000	NON CONSUMABLE SUPPLIES	14,000
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		37,000

INSTRUCTIONAL COUNCIL

10 2212 512 110 000 000	REGULAR SALARY	16,300
10 2212 512 210 000 000	OASI	1,247
10 2212 512 220 000 000	RETIREMENT	978
10 2212 512 240 000 000	WORKER'S COMPENSATION	75
10 2212 512 410 000 000	SUPPLIES	2,000
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		20,600

ADMINISTRATORS PROFESSIONAL DEVELOPMENT

10 2219 000 315 000 000	REGISTRATIONS	7,500
10 2219 000 334 000 000	TRAVEL	7,500
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		15,000

ELEMENTARY LIBRARY

10 2222 000 110 000 100	REGULAR SALARY	38,835
10 2222 000 210 000 100	OASI	2,971
10 2222 000 220 000 100	RETIREMENT	2,330
10 2222 000 230 000 100	HEALTH	6,350
10 2222 000 240 000 100	WORKER'S COMPENSATION	171
10 2222 000 410 000 100	SUPPLIES	1,200
10 2222 000 440 000 100	PERIODICALS	700
10 2222 000 479 000 100	NON CONSUMABLE SUPPLIES	2,000
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		54,557

MIDDLE SCHOOL LIBRARY

10 2222 000 110 000 200	REGULAR SALARY	18,000
10 2222 000 112 000 200	AIDE	8,100
10 2222 000 210 000 200	OASI	1,997
10 2222 000 220 000 200	RETIREMENT	1,566
10 2222 000 230 000 200	HEALTH	6,555
10 2222 000 240 000 200	WORKER'S COMPENSATION	116
10 2222 000 410 000 200	SUPPLIES	1,650
10 2222 000 440 000 200	PERIODICALS	500
10 2222 000 479 000 200	NON CONSUMABLE SUPPLIES	4,000
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		42,484

HIGH SCHOOL LIBRARY

10 2222 000 110 000 400	REGULAR SALARY	18,000
10 2222 000 112 000 400	AIDE	8,100
10 2222 000 210 000 400	OASI	1,997
10 2222 000 220 000 400	RETIREMENT	1,566
10 2222 000 230 000 400	HEALTH	6,555
10 2222 000 240 000 400	WORKER'S COMPENSATION	115
10 2222 000 410 000 400	SUPPLIES	1,650
10 2222 000 440 000 400	PERIODICALS	500
10 2222 000 479 000 400	NON CONSUMABLE SUPPLIES	4,000
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		42,482

TECHNOLOGY IN SCHOOLS

10 2227 000 110 000 000	REGULAR SALARY	167,000
10 2227 000 130 000 000	OVERTIME	7,000
10 2227 000 210 000 000	OASI	13,311

10 2227 000 220 000 000	RETIREMENT	10,440
10 2227 000 230 000 000	HEALTH	29,000
10 2227 000 240 000 000	WORKER'S COMPENSATION	766
10 2227 000 315 000 000	REGISTRATIONS	3,000
10 2227 000 319 000 000	PROFESSIONAL/TECHNICAL	3,500
10 2227 000 323 000 000	REPAIRS & MAINT. SERVICES	2,000
10 2227 000 334 000 000	TRAVEL	800
10 2227 000 342 000 000	INTERNET	4,000
10 2227 000 343 003 000	TELEPHONE	1,000
10 2227 000 410 000 000	SUPPLIES	9,000
10 2227 000 479 000 000	NON CONSUMABLE SUPPLIES	10,000
10 2227 000 640 000 000	ANNUAL DUES	200
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		261,017

PROPERTY & LIABILITY INSURANCE

10 2311 000 651 000 000	PROPERTY & LIABILITY INSURANCE	200,000
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		200,000

SCHOOL BOARD ELECTIONS

10 2314 000 319 000 000	PROFESSIONAL/TECHNICAL	5,500
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		5,500

AUDIT SERVICES

10 2317 000 319 000 000	PROFESSIONAL/TECHNICAL	22,000
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		22,000

SCHOOL BOARD

10 2319 000 110 000 000	REGULAR SALARY	7,500
10 2319 000 210 000 000	OASI	574
10 2319 000 240 000 000	WORKER'S COMPENSATION	33
10 2319 000 315 000 000	REGISTRATIONS	3,000
10 2319 000 319 000 000	PROFESSIONAL/TECHNICAL	30,000
10 2319 000 334 000 000	TRAVEL	4,465
10 2319 000 410 000 000	SUPPLIES/RECOGNITION EVENT	3,000
10 2319 000 640 000 000	ANNUAL DUES	2,600
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		51,172

SUPERINTENDENT (CONTRACTED SERVICES)

10 2321 000 111 000 000	SECRETARY	37,000
10 2321 000 210 000 000	OASI	2,831
10 2321 000 220 000 000	RETIREMENT	2,220
10 2321 000 230 000 000	HEALTH	50
10 2321 000 240 000 000	WORKER'S COMPENSATION	163
10 2321 000 313 000 000	CONTRACTED SERVICES	159,200
10 2321 000 315 000 000	REGISTRATIONS	1,000
10 2321 000 334 000 000	TRAVEL	3,000
10 2321 000 343 000 000	CELL PHONE STIPEND	480
10 2321 000 410 000 000	SUPPLIES	960
10 2321 000 479 000 000	NON CONSUMABLE SUPPLIES	260
10 2321 000 640 000 000	ANNUAL DUES	1,200
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		208,363

COMMUNICATIONS DIRECTOR

10 2322 000 110 000 000	REGULAR SALARY	22,600
10 2322 000 210 000 000	OASI	1,729
10 2322 000 220 000 000	RETIREMENT	1,356
10 2322 000 230 000 000	HEALTH	6,350
10 2322 000 240 000 000	WORKER'S COMPENSATION	99
10 2322 000 334 000 000	TRAVEL	350
10 2322 000 410 000 000	SUPPLIES	200
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		32,684

STURGIS ELEMENTARY PRINCIPAL

10 2410 000 110 000 100	REGULAR SALARY	99,900
10 2410 000 210 000 100	OASI	7,637
10 2410 000 220 000 100	RETIREMENT	5,994
10 2410 000 230 000 100	HEALTH	24,000
10 2410 000 240 000 100	WORKER'S COMPENSATION	440
10 2410 000 315 000 100	REGISTRATIONS	500
10 2410 000 334 000 100	TRAVEL	800
10 2410 000 343 000 100	CELL PHONE STIPEND	720
10 2410 000 410 000 100	SUPPLIES	600
10 2410 000 479 000 100	NON CONSUMABLE SUPPLIES	280
10 2410 000 640 000 100	ANNUAL DUES	1,125
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		141,996

PIEDMONT VALLEY PRINCIPAL

10 2410 000 110 000 110	REGULAR SALARY	73,558
10 2410 000 210 000 110	OASI	5,627
10 2410 000 220 000 110	RETIREMENT	4,413
10 2410 000 230 000 110	HEALTH	15,800
10 2410 000 240 000 110	WORKER'S COMPENSATION	324
10 2410 000 315 000 110	REGISTRATIONS	500
10 2410 000 334 000 110	TRAVEL	500
10 2410 000 343 000 110	CELL PHONE STIPEND	480
10 2410 000 410 000 110	SUPPLIES	620
10 2410 000 479 000 110	NON CONSUMABLE SUPPLIES	300
10 2410 000 640 000 110	ANNUAL DUES	750
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		102,872

RURAL PRINCIPAL

10 2410 000 110 000 120	REGULAR SALARY	43,900
10 2410 000 210 000 120	OASI	3,358
10 2410 000 220 000 120	RETIREMENT	2,634
10 2410 000 230 000 120	HEALTH	9,480
10 2410 000 240 000 120	WORKER'S COMPENSATION	228
10 2410 000 334 000 120	TRAVEL	300
10 2410 000 410 000 120	SUPPLIES	300
10 2410 000 479 000 120	NON CONSUMABLE SUPPLIES	250
10 2410 000 640 000 120	ANNUAL DUES	450
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		60,901

WHITEWOOD PRINCIPAL

10 2410 000 110 000 140	REGULAR SALARY	29,300
10 2410 000 210 000 140	OASI	2,241
10 2410 000 220 000 140	RETIREMENT	1,758
10 2410 000 230 000 140	HEALTH	6,320
10 2410 000 240 000 140	WORKER'S COMPENSATION	129
10 2410 000 315 000 140	REGISTRATIONS	200
10 2410 000 334 000 140	TRAVEL	200
10 2410 000 343 000 140	CELL PHONE STIPEND	480
10 2410 000 410 000 140	SUPPLIES	420
10 2410 000 479 000 140	NON CONSUMABLE SUPPLIES	250
10 2410 000 640 000 140	ANNUAL DUES	300
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		41,598

MIDDLE SCHOOL PRINCIPAL

10 2410 000 110 000 200	REGULAR SALARY	105,300
10 2410 000 210 000 200	OASI	8,055
10 2410 000 220 000 200	RETIREMENT	6,318
10 2410 000 230 000 200	HEALTH	24,000
10 2410 000 240 000 200	WORKER'S COMPENSATION	463
10 2410 000 315 000 200	REGISTRATIONS	300
10 2410 000 334 000 200	TRAVEL	380
10 2410 000 343 000 200	CELL PHONE STIPEND	720
10 2410 000 410 000 200	SUPPLIES	500
10 2410 000 479 000 200	NON CONSUMABLE SUPPLIES	300
10 2410 000 640 000 200	ANNUAL DUES	1,125
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		147,462

HIGH SCHOOL PRINCIPAL

10 2410 000 110 000 400	REGULAR SALARY	158,500
10 2410 000 210 000 400	OASI	12,125
10 2410 000 220 000 400	RETIREMENT	9,510
10 2410 000 230 000 400	HEALTH	31,600
10 2410 000 240 000 400	WORKER'S COMPENSATION	697
10 2410 000 315 000 400	REGISTRATIONS	500
10 2410 000 334 000 400	TRAVEL	550
10 2410 000 343 000 400	CELL PHONE STIPEND	960
10 2410 000 410 000 400	SUPPLIES	540
10 2410 000 479 000 400	NON CONSUMABLE SUPPLIES	300
10 2410 000 640 000 400	ANNUAL DUES	1,500
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		216,783

CURRICULUM DIRECTOR

10 2490 000 110 000 000	REGULAR SALARY	75,800
10 2490 000 111 000 000	SECRETARY	14,500
10 2490 000 210 000 000	OASI	6,908
10 2490 000 220 000 000	RETIREMENT	5,418
10 2490 000 230 000 000	HEALTH	22,150
10 2490 000 240 000 000	WORKER'S COMPENSATION	397
10 2490 000 315 000 000	REGISTRATIONS	200
10 2490 000 319 000 000	PROFESSIONAL/TECHNICAL	7,500
10 2490 000 334 000 000	TRAVEL	300

10 2490 000 343 000 000	CELL PHONE STIPEND	480
10 2490 000 479 000 000	NON CONSUMABLE SUPPLIES	500
10 2490 000 640 000 000	ANNUAL DUES	670
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		134,823

BUSINESS OFFICE

10 2529 000 110 000 000	REGULAR SALARY	94,500
10 2529 000 111 000 000	SECRETARIES	98,100
10 2529 000 210 000 000	OASI	14,734
10 2529 000 220 000 000	RETIREMENT	11,556
10 2529 000 230 000 000	HEALTH	35,000
10 2529 000 240 000 000	WORKER'S COMPENSATION	847
10 2529 000 315 000 000	REGISTRATIONS	1,100
10 2529 000 323 022 000	TIME MANAGEMENT CONTRACT	7,500
10 2529 000 334 000 000	TRAVEL	1,200
10 2529 000 340 000 000	POSTAGE	14,644
10 2529 000 341 000 000	PUBLISHING BOARD PROCEEDINGS	2,600
10 2529 000 343 000 000	CELL PHONE STIPEND	480
10 2529 000 350 000 000	ADVERTISING	2,100
10 2529 000 410 000 000	SUPPLIES	3,000
10 2529 000 472 000 000	ADMINISTRATIVE SOFTWARE	5,500
10 2529 000 479 000 000	NON CONSUMABLE SUPPLIES	800
10 2529 000 640 000 000	ANNUAL DUES	800
		<hr/>
		294,461

BUILDINGS & GROUNDS UTILITIES

10 2542 000 321 001 000	HEAT	1,000
10 2542 000 321 002 000	ELECTRICITY	4,722
		<hr/>
		5,722

STURGIS ELEMENTARY UTILITIES

10 2542 000 321 001 100	HEAT	30,000
10 2542 000 321 002 100	ELECTRICITY	102,000
10 2542 000 321 004 100	WATER/SEWER/GARBAGE	19,700
		<hr/>
		151,700

FRANCIS CASE UTILITIES

10 2542 000 321 001 105	HEAT	2,500
10 2542 000 321 002 105	ELECTRICITY	9,105
10 2542 000 321 004 105	WATER/SEWER/GARBAGE	3,000
		<hr/>
		14,605

SBHS BUSNIESS BLDG./ ACADEMY UTILITIES

10 2542 000 321 001 106	HEAT	6,000
10 2542 000 321 002 106	ELECTRICITY	17,000
		<hr/>
		23,000

PIEDMONT VALLEY UTILITIES

10 2542 000 321 001 110	HEAT	20,000
10 2542 000 321 002 110	ELECTRICITY	79,000
10 2542 000 321 004 110	WATER/SEWER/GARBAGE	10,000
		<hr/>
		109,000

RURAL UTILITIES

10 2542 000 321 001 120	HEAT	20,000
10 2542 000 321 002 120	ELECTRICITY	16,000
10 2542 000 321 004 120	WATER/SEWER/GARBAGE	750
		<hr/>
		36,750

WHITEWOOD UTILITIES

10 2542 000 321 001 140	HEAT	17,100
10 2542 000 321 002 140	ELECTRICITY	26,000
10 2542 000 321 004 140	WATER/SEWER/GARBAGE	3,000
		<hr/>
		46,100

STURGIS WILLIAMS MIDDLE SCHOOL UTILITIES

10 2542 000 321 001 200	HEAT	30,000
10 2542 000 321 002 200	ELECTRICITY	78,000
10 2542 000 321 004 200	WATER/SEWER/GARBAGE	15,000
		<hr/>
		123,000

WILLIAMS ADMINISTRATIVE BLDG UTILITIES

10 2542 000 321 001 202	HEAT	13,350
10 2542 000 321 004 202	WATER/SEWER/GARBAGE	4,500
		<hr/>
		17,850

HIGH SCHOOL UTILITIES

10 2542 000 321 001 400	HEAT	70,000
10 2542 000 321 002 400	ELECTRICITY	150,000
10 2542 000 321 004 400	WATER/SEWER/GARBAGE	17,000
		<hr/>
		237,000

WOODLE FIELD UTILITIES

10 2542 000 321 002 415	ELECTRICITY	3,700
10 2542 000 321 004 415	WATER	500
		<hr/>
		4,200

RURAL HWY LIGHT

10 2542 000 321 002 416	ELECTRICITY	500
		<hr/>
		500

CARE & UPKEEP OF GROUNDS

10 2543 000 323 011 100	STEL LAWN CARE	1,700
10 2543 000 323 011 110	PVE LAWN CARE	670
10 2543 000 323 011 105	FRANCIS CASE LAWN CARE	100
10 2543 000 323 011 120	RURAL LAWN CARE	250
10 2543 000 323 011 140	WW LAWN CARE	617
10 2543 000 323 011 200	SWMS LAWN CARE	317
10 2543 000 323 011 202	WILLIAMS ADMIN LAWN CARE	417
10 2543 000 323 011 400	SBHS LAWN CARE	1,100
10 2543 000 323 011 415	WOODLE FIELD	2,000
10 2543 000 410 011 000	SUPPLIES - GROUNDS	2,000
10 2543 000 323 012 100	STEL SNOW REMOVAL	7,000
10 2543 000 410 012 100	STEL SUPPLIES	250
10 2543 000 410 012 105	FRANCIS CASE SNOW REMOVAL	250

10 2543 000 323 012 110	PVE SNOW REMOVAL	3,000
10 2543 000 410 012 110	PVE SUPPLIES	250
10 2543 000 323 012 120	RURAL SNOW REMOVAL	1,000
10 2543 000 410 012 120	RURAL SUPPLIES	150
10 2543 000 323 012 140	WW SNOW REMOVAL	4,000
10 2543 000 410 012 140	WW SUPPLIES	300
10 2543 000 323 012 200	SWMS SNOW REMOVAL	3,000
10 2543 000 410 012 200	SWMS SUPPLIES	800
10 2543 000 323 012 202	WILLIAMS ADMIN SNOW REMOVAL	500
10 2543 000 410 012 202	WILLIAMS ADMIN SUPPLIES	250
10 2543 000 323 012 400	SBHS SNOW REMOVAL	6,000
10 2543 000 410 012 400	SBHS SUPPLIES	500
		<hr/>
		36,419

VEHICLE REPAIR & MAINTENANCE

10 2545 000 323 000 000	B&G VEHICLE REPAIR & MAINT.	10,000
10 2545 000 410 000 000	B&G VEHICLE FUEL	35,000
10 2545 000 410 000 100	STEL VEHICLE FUEL	250
10 2545 000 323 000 105	CASE VEHICLE REPAIR & MAINT.	4,000
10 2545 000 410 000 105	CASE VEHICLE FUEL	4,000
10 2545 000 410 000 110	PVE VEHICLE FUEL	250
10 2545 000 323 000 120	RURAL VEHICLE REPAIR & MAINT.	3,000
10 2545 000 410 000 120	RURAL VEHILCE FUEL	6,000
10 2545 000 323 000 140	WW VEHICLE REPAIR & MAINT.	1,000
10 2545 000 410 000 140	WW VEHICLE FUEL	1,000
10 2545 000 410 000 200	SWMS VEHICLE FUEL	500
10 2545 000 323 000 202	ADMIN VEHICLE REPAIR & MAINT.	1,000
10 2545 000 410 000 202	ADMIN VEHICLE FUEL	1,500
10 2545 000 323 000 400	SBHS VEHICLE REPAIR & MAINT.	1,500
10 2545 000 410 000 400	SBHS VEHICLE FUEL	2,500
		<hr/>
		71,500

MONITORING SERVICES

10 2546 000 319 000 100	STEL MONITORING SERVICES	360
10 2546 000 319 000 110	PVE MONITORING SERVICES	360
10 2546 000 319 000 140	WW MONITORING SERVICES	360
10 2546 000 319 000 105	CASE MONITORING SERVICES	600
10 2546 000 319 000 200	SWMS MONITORING SERVICES	360
10 2546 000 319 000 202	ADMIN MONITORING SERVICES	360
10 2546 000 319 000 400	SBHS MONITORING SERVICES	500
		<hr/>
		2,900

POLICE OFFICER IN SCHOOL

10 2546 000 319 000 000	PROFESSIONAL/TECHNICAL	45,600
		<hr/>
		45,600

BUILDING RENTAL

10 2547 000 325 000 000	RENTAL FEES	10,000
		<hr/>
		10,000

B/G SUPERVISOR, MAINTENANCE STAFF

10 2549 000 110 000 000	REGULAR SALARY	57,100
10 2549 000 111 000 000	SECRETARIES	54,000
10 2549 000 113 000 000	MAINTENANCE	215,000
10 2549 000 117 000 000	STUDENTS	6,000
10 2549 000 210 000 000	OASI	25,406
10 2549 000 220 000 000	RETIREMENT	19,926
10 2549 000 230 000 000	HEALTH	52,500
10 2549 000 240 000 000	WORKER'S COMPENSATION	45,000
10 2549 000 315 000 000	REGISTRATIONS	1,000
10 2549 000 319 000 000	PROFESSIONAL/TECHNICAL	2,000
10 2549 000 323 010 000	ASBESTOS	1,000
10 2549 000 323 000 000	REPAIR & MAINTENANCE	12,000
10 2549 000 323 006 000	REPAIR NON INST. EQUIP.	8,000
10 2549 000 323 013 000	TEMPERATURE TECH. CONTRACT	20,000
10 2549 000 323 022 000	TIME MANAGEMENT CONTRACT	200
10 2549 000 334 000 000	TRAVEL	1,000
10 2549 000 343 003 000	TELEPHONE	1,200
10 2549 000 410 000 000	SUPPLIES - DISTRICT WIDE	6,280
10 2549 000 410 007 000	SUPPLIES - CENTRAL/OFFICE	28,000
10 2549 000 410 008 000	SUPPLIES - CUSTODIAL	72,800
10 2549 000 410 009 000	UNIFORMS	2,500
10 2549 000 479 000 000	NON CONSUMABLE SUPPLIES	6,500
10 2549 000 640 000 000	ANNUAL DUES	800
10 2642 000 319 000 000	PRE-EMPLOYMENT PHYSICALS	500
		<hr/>
		638,712

STURGIS ELEMENTARY OPERATIONAL SERVICES

10 2549 000 110 000 100	REGULAR SALARY	102,000
10 2549 000 120 000 100	TEMPORARY SALARIES	3,000
10 2549 000 130 000 100	OVERTIME	1,000
10 2549 000 210 000 100	OASI	8,109
10 2549 000 220 000 100	RETIREMENT	6,360
10 2549 000 230 000 100	HEALTH	25,500
10 2549 000 323 000 100	REPAIR & MAINTENANCE	8,250
10 2549 000 323 018 100	SERVALL	750
10 2549 000 323 019 100	JOHNSON CONTROLS	18,000
10 2549 000 323 020 100	OTIS ELEVATOR	3,000
10 2549 000 323 022 100	TIME MANAGEMENT CONTRACT	150
10 2549 000 343 003 100	TELEPHONE	6,500
10 2549 000 410 009 100	UNIFORMS	1,000
10 2549 000 410 000 100	SUPPLIES	9,500
10 2549 000 479 000 100	NON CONSUMABLE SUPPLIES	2,000
10 2642 000 319 000 100	PRE-EMPLOYMENT PHYSICALS	500
		<hr/>
		195,619

FRANCIS CASE OPERATIONAL SERVICES

10 2549 000 323 000 105	REPAIR & MAINTENANCE	1,500
10 2549 000 323 022 105	TIME MANAGEMENT CONTRACT	150
10 2549 000 343 003 105	TELEPHONE	1,200

10 2549 000 410 000 105	SUPPLIES	800
10 2549 000 479 000 105	NON CONSUMABLE SUPPLIES	500
		<hr/>
		4,150

PIEDMONT VALLEY OPERATIONAL SERVICES

10 2549 000 110 000 110	REGULAR SALARY	30,000
10 2549 000 120 000 110	TEMPORARY SALARIES	1,000
10 2549 000 130 000 110	OVERTIME	1,000
10 2549 000 210 000 110	OASI	2,448
10 2549 000 220 000 110	RETIREMENT	1,920
10 2549 000 230 000 110	HEALTH	6,360
10 2549 000 319 000 110	M&B CLEANING	95,000
10 2549 000 323 000 110	REPAIR & MAINTENANCE	7,500
10 2549 000 323 018 110	SERVALL	1,500
10 2549 000 323 020 110	OTIS ELEVATOR	3,000
10 2549 000 323 022 110	TIME MANAGEMENT CONTRACT	150
10 2549 000 343 003 110	TELEPHONE	7,000
10 2549 000 410 009 110	UNIFORMS	250
10 2549 000 410 000 110	SUPPLIES	10,500
10 2549 000 479 000 110	NON CONSUMABLE SUPPLIES	1,600
10 2642 000 319 000 110	PRE-EMPLOYMENT PHYSICALS	500
		<hr/>
		169,728

RURAL OPERATIONAL SERVICES

10 2549 000 110 000 120	REGULAR SALARY	15,000
10 2549 000 210 000 120	OASI	1,148
10 2549 000 220 000 120	RETIREMENT	900
10 2549 000 323 000 120	REPAIR & MAINTENANCE	10,000
10 2549 000 343 003 120	TELEPHONE	8,000
10 2549 000 410 000 120	SUPPLIES	6,500
10 2549 000 479 000 120	NON CONSUMABLE SUPPLIES	1,500
		<hr/>
		43,048

WHITEWOOD OPERATIONAL SERVICES

10 2549 000 110 000 140	REGULAR SALARY	29,000
10 2549 000 120 000 140	TEMPORARY SALARIES	1,000
10 2549 000 130 000 140	OVERTIME	400
10 2549 000 210 000 140	OASI	2,326
10 2549 000 220 000 140	RETIREMENT	1,824
10 2549 000 230 000 140	HEALTH	6,350
10 2549 000 323 000 140	REPAIR & MAINTENANCE	1,200
10 2549 000 323 018 140	SERVALL	1,500
10 2549 000 323 022 140	TIME MANAGEMENT CONTRACT	150
10 2549 000 343 003 140	TELEPHONE	2,000
10 2549 000 410 009 140	UNIFORMS	250
10 2549 000 410 000 140	SUPPLIES	7,000
10 2549 000 479 000 140	NON CONSUMABLE SUPPLIES	1,800
10 2642 000 319 000 140	PRE-EMPLOYMENT PHYSICALS	150
		<hr/>
		54,950

SWMS OPERATIONAL SERVICES

10 2549 000 110 000 200	REGULAR SALARY	117,000
10 2549 000 120 000 200	TEMPORARY SALARIES	1,500
10 2549 000 130 000 200	OVERTIME	4,000
10 2549 000 210 000 200	OASI	9,371
10 2549 000 220 000 200	RETIREMENT	7,350
10 2549 000 230 000 200	HEALTH	19,050
10 2549 000 323 000 200	REPAIR & MAINTENANCE	5,750
10 2549 000 323 018 200	SERVALL	750
10 2549 000 323 022 200	TIME MANAGEMENT CONTRACT	300
10 2549 000 343 003 200	TELEPHONE	4,000
10 2549 000 410 009 200	UNIFORMS	1,500
10 2549 000 410 000 200	SUPPLIES	10,000
10 2549 000 479 000 200	NON CONSUMABLE SUPPLIES	2,000
10 2642 000 319 000 200	PRE-EMPLOYMENT PHYSICALS	500
		<hr/>
		183,071

WILLIAMS ADMIN. OPERATIONAL SERVICES

10 2549 000 323 000 202	REPAIR & MAINTENANCE	3,000
10 2549 000 343 003 202	TELEPHONE	3,000
10 2549 000 410 000 202	SUPPLIES	1,500
		<hr/>
		7,500

SBHS OPERATIONAL SERVICES

10 2549 000 110 000 400	REGULAR SALARY	205,000
10 2549 000 120 000 400	TEMPORARY SALARIES	1,000
10 2549 000 130 000 400	OVERTIME	6,000
10 2549 000 210 000 400	OASI	16,218
10 2549 000 220 000 400	RETIREMENT	12,720
10 2549 000 230 000 400	HEALTH	45,000
10 2549 000 323 000 400	REPAIR & MAINTENANCE	14,000
10 2549 000 323 018 400	SERVALL	6,000
10 2549 000 323 022 400	TIME MANAGEMENT CONTRACT	300
10 2549 000 343 003 400	TELEPHONE	6,000
10 2549 000 410 000 400	SUPPLIES	18,000
10 2549 000 410 009 400	UNIFORMS	750
10 2549 000 479 000 400	NON CONSUMABLE SUPPLIES	3,500
10 2642 000 319 000 400	PRE-EMPLOYMENT PHYSICALS	500
		<hr/>
		334,988

WOODLE FIELD

10 2549 000 323 000 415	REPAIR & MAINTENANCE	5,000
		<hr/>
		5,000

BUS MONITORING

10 2553 000 340 000 000	KRCS TOWER RENTAL	750
		<hr/>
		750

FRESH FRUIT & VEGETABLE PROGRAM

10 2562 014 110 000 100	SALARIES	5,300
10 2562 014 110 000 110	SALARIES	2,000
10 2562 014 110 000 140	SALARIES	1,600

10 2562 014 210 000 100	OASI	406
10 2562 014 210 000 110	OASI	123
10 2562 014 210 000 140	OASI	123
10 2562 014 220 000 100	RETIREMENT	320
10 2562 014 220 000 110	RETIREMENT	105
10 2562 014 220 000 140	RETIREMENT	105
10 2562 014 410 000 100	SUPPLIES	43,000
10 2562 014 410 000 110	SUPPLIES	9,000
10 2562 014 410 000 140	SUPPLIES	9,000
		<hr/>
		71,082

CONTRACTED BUS SERVICE

10 2555 000 331 000 000	CONTRACTED BUS	715,000
10 2555 000 332 000 000	MILEAGE TO PARENTS	45,000
10 2555 000 339 000 000	SHUTTLE	30,000
		<hr/>
		790,000

UNEMPLOYMENT INSURANCE

10 4400 000 250 000 000	UNEMPLOYMENT CLAIMS	10,000
		<hr/>
		10,000

FOOTBALL

10 6101 000 110 000 000	REGULAR SALARY	37,000
10 6101 000 210 000 000	OASI	2,831
10 6101 000 220 000 000	RETIREMENT	2,220
10 6101 000 240 000 000	WORKER'S COMPENSATION	194
10 6101 000 315 000 000	REGISTRATIONS	250
10 6101 000 319 000 000	PROFESSIONAL/TECHNICAL	7,100
10 6101 000 323 000 000	REPAIR OF EQUIPMENT	2,500
		<hr/>
		52,095

BOYS BASKETBALL

10 6102 000 110 000 000	REGULAR SALARY	19,330
10 6102 000 210 000 000	OASI	19,910
10 6102 000 220 000 000	RETIREMENT	1,160
10 6102 000 240 000 000	WORKER'S COMPENSATION	105
10 6102 000 315 000 000	REGISTRATIONS	460
10 6102 000 319 000 000	PROFESSIONAL/TECHNICAL	10,940
10 6102 000 334 000 000	TRAVEL	1,615
		<hr/>
		53,520

WRESTLING

10 6103 000 110 000 000	REGULAR SALARY	13,900
10 6103 000 210 000 000	OASI	1,063
10 6103 000 220 000 000	RETIREMENT	834
10 6103 000 240 000 000	WORKER'S COMPENSATION	72
10 6103 000 315 000 000	REGISTRATIONS	1,775
10 6103 000 319 000 000	PROFESSIONAL/TECHNICAL	3,865
10 6103 000 334 000 000	TRAVEL	4,310
		<hr/>
		25,820

BOYS GOLF

10 6104 000 110 000 000	REGULAR SALARY	3,200
10 6104 000 210 000 000	OASI	245
10 6104 000 220 000 000	RETIREMENT	192
10 6104 000 240 000 000	WORKER'S COMPENSATION	17
10 6104 000 315 000 000	REGISTRATIONS	550
10 6104 000 319 000 000	PROFESSIONAL/TECHNICAL	150
10 6104 000 334 000 000	TRAVEL	975
		<hr/>
		5,328

GIRLS BASKETBALL

10 6202 000 110 000 000	REGULAR SALARY	18,600
10 6202 000 210 000 000	OASI	1,423
10 6202 000 220 000 000	RETIREMENT	1,116
10 6202 000 240 000 000	WORKER'S COMPENSATION	110
10 6202 000 315 000 000	REGISTRATIONS	460
10 6202 000 319 000 000	PROFESSIONAL/TECHNICAL	10,940
10 6202 000 334 000 000	TRAVEL	680
		<hr/>
		33,329

GIRLS GOLF

10 6204 000 110 000 000	REGULAR SALARY	2,855
10 6204 000 210 000 000	OASI	218
10 6204 000 220 000 000	RETIREMENT	171
10 6204 000 240 000 000	WORKER'S COMPENSATION	19
10 6204 000 315 000 000	REGISTRATIONS	750
10 6204 000 334 000 000	TRAVEL	1,020
		<hr/>
		5,034

VOLLEYBALL

10 6205 000 110 000 000	REGULAR SALARY	19,100
10 6205 000 210 000 000	OASI	1,461
10 6205 000 220 000 000	RETIREMENT	1,146
10 6205 000 240 000 000	WORKER'S COMPENSATION	106
10 6205 000 315 000 000	REGISTRATIONS	450
10 6205 000 319 000 000	PROFESSIONAL/TECHNICAL	7,590
10 6205 000 334 000 000	TRAVEL	595
		<hr/>
		30,448

COCURRICULAR TRANSPORTATION

10 6500 000 331 000 000	CONTRACTED BUS	68,000
10 6500 000 323 000 000	VEHICLE REPAIR & MAINT.	11,000
10 6500 000 410 000 000	VEHICLE FUEL	6,200
		<hr/>
		85,200

TRACK

10 6901 000 110 000 000	REGULAR SALARY	29,573
10 6901 000 210 000 000	OASI	2,262
10 6901 000 220 000 000	RETIREMENT	1,774
10 6901 000 240 000 000	WORKER'S COMPENSATION	154
10 6901 000 315 000 000	REGISTRATIONS	1,400
10 6901 000 319 000 000	PROFESSIONAL/TECHNICAL	2,400

10 6901 000 334 000 000	TRAVEL	2,805
10 6901 000 410 000 000	SUPPLIES	3,150
		<hr/>
		43,518

CROSS COUNTRY

10 6902 000 110 000 000	REGULAR SALARY	8,900
10 6902 000 210 000 000	OASI	681
10 6902 000 220 000 000	RETIREMENT	534
10 6902 000 240 000 000	WORKER'S COMPENSATION	46
10 6902 000 315 000 000	REGISTRATIONS	250
10 6902 000 319 000 000	PROFESSIONAL/TECHNICAL	270
10 6902 000 334 000 000	TRAVEL	1,445
		<hr/>
		12,126

BAND

10 6903 000 110 000 000	REGULAR SALARY	10,700
10 6903 000 210 000 000	OASI	819
10 6903 000 220 000 000	RETIREMENT	642
10 6903 000 240 000 000	WORKER'S COMPENSATION	56
10 6903 000 315 000 000	REGISTRATIONS	3,200
10 6903 000 323 000 000	REPAIR OF EQUIPMENT	3,600
10 6903 000 334 000 000	TRAVEL	1,645
		<hr/>
		20,661

CHOIR

10 6904 000 110 000 000	REGULAR SALARY	3,600
10 6904 000 210 000 000	OASI	275
10 6904 000 220 000 000	RETIREMENT	216
10 6904 000 240 000 000	WORKER'S COMPENSATION	19
10 6904 000 315 000 000	REGISTRATIONS	3,250
10 6904 000 319 000 000	PROFESSIONAL/TECHNICAL	800
10 6904 000 334 000 000	TRAVEL	300
		<hr/>
		8,460

DEBATE

10 6905 000 110 000 000	REGULAR SALARY	8,400
10 6905 000 210 000 000	OASI	643
10 6905 000 220 000 000	RETIREMENT	504
10 6905 000 240 000 000	WORKER'S COMPENSATION	44
10 6905 000 315 000 000	REGISTRATIONS	2,000
10 6905 000 319 000 000	PROFESSIONAL/TECHNICAL	500
10 6905 000 334 000 000	TRAVEL	4,100
		<hr/>
		16,190

DRAMA

10 6906 000 110 000 000	REGULAR SALARY	4,510
10 6906 000 210 000 000	OASI	345
10 6906 000 220 000 000	RETIREMENT	271
10 6906 000 240 000 000	WORKER'S COMPENSATION	23
10 6906 000 315 000 000	REGISTRATIONS	2,575

10 6906 000 319 000 000	PROFESSIONAL/TECHNICAL	500
10 6906 000 334 000 000	TRAVEL	1,530
		<hr/>
		9,754

ORAL INTERPRETATION

10 6907 000 110 000 000	REGULAR SALARY	2,130
10 6907 000 210 000 000	OASI	163
10 6907 000 220 000 000	RETIREMENT	128
10 6907 000 240 000 000	WORKER'S COMPENSATION	11
10 6907 000 315 000 000	REGISTRATIONS	800
10 6907 000 319 000 000	PROFESSIONAL/TECHNICAL	400
10 6907 000 334 000 000	TRAVEL	1,200
10 6907 000 410 000 000	SUPPLIES	750
		<hr/>
		5,582

PUBLISHING

10 6908 000 410 000 000	SUPPLIES	100
		<hr/>
		100

YEARBOOK

10 6909 000 110 000 000	REGULAR SALARY	3,620
10 6909 000 210 000 000	OASI	277
10 6909 000 220 000 000	RETIREMENT	217
10 6909 000 240 000 000	WORKER'S COMPENSATION	31
		<hr/>
		4,145

FFA

10 6911 000 110 000 000	REGULAR SALARY	4,000
10 6911 000 210 000 000	OASI	306
10 6911 000 220 000 000	RETIREMENT	240
10 6911 000 240 000 000	WORKER'S COMPENSATION	21
		<hr/>
		4,567

COMPETITIVE DANCE

10 6912 000 110 000 000	REGULAR SALARY	4,300
10 6912 000 210 000 000	OASI	329
10 6912 000 220 000 000	RETIREMENT	258
10 6912 000 240 000 000	WORKER'S COMPENSATION	22
10 6912 000 315 000 000	REGISTRATIONS	150
10 6912 000 319 000 000	PROFESSIONAL/TECHNICAL	2,450
10 6912 000 334 000 000	TRAVEL	1,020
		<hr/>
		8,529

CHEERLEADERS

10 6913 000 110 000 000	REGULAR SALARY	7,200
10 6913 000 210 000 000	OASI	551
10 6913 000 220 000 000	RETIREMENT	432
10 6913 000 240 000 000	WORKER'S COMPENSATION	37
10 6913 000 315 000 000	REGISTRATIONS	150
10 6913 000 319 000 000	PROFESSIONAL/TECHNICAL	2,450
10 6913 000 334 000 000	TRAVEL	1,020
		<hr/>
		11,840

CLASS SPONSORS/KNOWLEDGE BOWL

10 6914 000 110 000 000	REGULAR SALARY	13,699
10 6914 000 210 000 000	OASI	1,048
10 6914 000 220 000 000	RETIREMENT	822
10 6914 000 240 000 000	WORKER'S COMPENSATION	70
10 6914 000 315 000 000	REGISTRATIONS	250
10 6914 000 410 000 000	SUPPLIES	950
		<hr/>
		16,839

ACTIVITY DIRECTOR

10 6915 000 110 000 000	REGULAR SALARY	84,849
10 6915 000 111 000 000	SECRETARY	18,000
10 6915 000 210 000 000	OASI	7,868
10 6915 000 220 000 000	RETIREMENT	6,171
10 6915 000 230 000 000	HEALTH INSURANCE	150
10 6915 000 240 000 000	WORKER'S COMPENSATION	535
10 6915 000 315 000 000	REGISTRATIONS	1,000
10 6915 000 334 000 000	TRAVEL	2,500
10 6915 000 323 000 000	VEHICLE REPAIR & MAINT.	300
10 6915 000 410 000 000	SUPPLIES	36,880
10 6915 000 343 000 000	CELL PHONE STIPEND	480
10 6915 000 640 000 000	ANNUAL DUES	4,350
10 6915 000 651 000 000	LIABILITY INS.	2,200
		<hr/>
		165,283

STRENGTH AND CONDITIONING

10 6917 000 110 000 000	REGULAR SALARY	4,500
10 6917 000 210 000 000	OASI	344
10 6917 000 220 000 000	RETIREMENT	270
10 6917 000 240 000 000	WORKER'S COMPENSATION	24
		<hr/>
		5,138

RURAL ACTIVITIES

10 6918 000 110 000 000	REGULAR SALARY	7,100
10 6918 000 210 000 000	OASI	543
10 6918 000 240 000 000	WORKER'S COMPENSATION	34
10 6918 000 315 000 000	REGISTRATIONS	500
10 6918 000 319 000 000	PROFESSIONAL/TECHNICAL	725
		<hr/>
		8,902

GRAND TOTAL **16,757,213**

10 GENERAL FUND REVENUE

**FY 2015-2016
Adopted July 1, 2015**

10 1110 000	AD VALOREM TAXES	7,205,838
10 1112 000	AD VALOREM MOBL HOMES	150,000
10 1120 000	PRIOR YEAR	175,000
10 1140 000	GROSS TAX REC.	485,000
10 1190 000	PENALTY INTEREST	60,000
10 1510 000	INTEREST	10,000
10 1710 000	ADMISSIONS	35,000
10 1790 000	OTHER PUPIL INCOME	17,000
10 1910 000	RENTALS	20,000
10 1950 000	REFUND PRIOR YR EXP.	45,000
10 1973 000	MEDICAID	100,000
10 1990 000	OTHER	10,000
	REVENUE FROM LOCAL SOURCES	8,312,838
10 2110 000	COUNTY APPORTIONMENT	495,000
	REV FROM INTERMEDIATE SOURCES	495,000
10 3111 000	STATE AID	5,824,865
10 3112 000	STATE APPORTIONMENT	167,000
10 3114 000	BANK FRANCHISE TAX	92,000
10 3119 000	GAMING REVENUE	15,000
10 3900 000	OTHER STATE REVENUE	10,000
10 3910 000	NATIONAL GUARD RENT	4,800
	REVENUE FROM STATE SOURCES	6,113,665
10 4121 000	NATIONAL MINERALS	95,000
10 4122 000	TAYLOR GRAZING	11,716
10 4131 000	NATIONAL FOREST LAND	10,000
10 4151 014	FRUIT & VEGETABLE GRANT	70,682
10 4158 000	TITLE I	634,887
10 4159 000	TITLE II PART A	216,243
10 4161 000	VOCATIONAL EDUCATION	42,000
	REVENUE FROM FEDERAL SOURCES	1,080,528
10 5130 000	SALE OF FIXED ASSETS	5,000
10 752 000	Fund Balance Assigned	750,182
	GRAND TOTAL	16,757,213

21 CAPITAL OUTLAY EXPENDITURES

**FY 2015-2016
Adopted July 1, 2015**

STURGIS ELEMENTARY

21 1111 000 325 000 100	COPIER LEASE	8,000
21 1111 000 420 000 100	TEXTBOOKS	4,000
21 1111 000 471 000 100	COMPUTER SWITCH	2,970
21 1111 000 471 000 100	FILE SERVER	6,000
21 1111 000 471 000 100	IPAD	8,450
21 1111 000 472 000 100	ADMINISTRATIVE SOFTWARE	1,000
21 1111 000 479 000 100	AV EQUIPMENT	3,000
21 1111 000 479 000 100	CHAIRS	2,000
21 1111 000 479 000 100	KIDNEY TABLE	975
21 1111 000 479 000 100	TABLES	1,738
21 1111 000 479 000 100	WHITEBOARD	2,000
21 1111 000 479 000 100	MUSIC RISERS	3,200
		<hr/>
		43,333

PIEDMONT VALLEY ELEMENTARY

21 1111 000 325 000 110	COPIER LEASE	5,800
21 1111 000 420 000 110	SOCIAL STUDIES TEXTBOOKS	8,000
21 1111 000 420 000 110	REPLACEMENT TEXTBOOKS	10,000
21 1111 000 471 000 110	IPADS	5,850
21 1111 000 471 000 110	MACBOOKS	27,000
21 1111 000 472 000 110	ADMINISTRATIVE SOFTWARE	900
21 1111 000 479 000 110	13.5" PLASTIC CHAIRS	700
21 1111 000 479 000 110	ALTO XYLOPHONE	650
21 1111 000 479 000 110	BASS XYLOPHONE	650
21 1111 000 479 000 110	SOPRANO XYLOPHONE	650
21 1111 000 479 000 110	AV EQUIPMENT	1,500
21 1111 000 479 000 110	WIRELESS UPGRADE	22,000
		<hr/>
		83,700

RURAL

21 1111 000 325 000 120	COPIER LEASE	5,400
21 1111 000 420 000 120	SOCIAL STUDIES TEXTBOOKS	3,500
21 1111 000 420 000 120	REPLACEMENT TEXTBOOKS	800
21 1111 000 471 000 120	IPADS	7,800
21 1111 000 472 000 120	ADMINISTRATIVE SOFTWARE	200
21 1111 000 479 000 120	AV EQUIPMENT	1,500
21 1111 000 479 000 120	PLAYGROUND EQUIPMENT	20,000
21 1111 000 479 000 120	I PAD CART	1,000
		<hr/>
		40,200

WHITEWOOD

21 1111 000 325 000 140	COPIER LEASE	5,000
21 1111 000 420 000 140	SOCIAL STUDIES TEXTBOOKS	2,000
21 1111 000 420 000 140	REPLACEMENT TEXTBOOKS	800

21 1111 000 471 000 140	COMPUTER SWITCH	990
21 1111 000 471 000 140	IPADS	1,300
21 1111 000 471 000 140	MACBOOKS	22,500
21 1111 000 472 000 140	ADMINISTRATIVE SOFTWARE	300
21 1111 000 479 000 140	AV EQUIPMENT	1,500
		<hr/>
		34,390

MIDDLE SCHOOL

21 1121 000 325 000 200	COPIER LEASE	7,200
21 1121 000 325 000 200	WELLS FARGO EQUIP. LEASE	145,000
21 1121 000 420 000 200	SOCIAL STUDIES TEXTBOOKS	60,000
21 1121 000 420 000 200	REPLACEMENT TEXTBOOKS	4,000
21 1121 000 471 000 200	EES SUBSCRIPTION	2,700
21 1121 000 471 000 200	MACBOOKS FOR TEACHERS	40,000
21 1121 000 472 000 200	ADMINISTRATIVE SOFTWARE	750
21 1121 000 479 000 200	PE EQUIPMENT	3,000
21 1121 000 479 000 200	WHITE BOARDS	3,000
21 1121 000 479 000 200	AV EQUIPMENT	3,000
21 1121 000 479 000 200	DOCUMENT CAMERA	900
21 1121 000 479 000 200	MACBOOK AIR CART	31,500
21 1121 000 479 000 200	WIRELESS UPGRADE	17,000
		<hr/>
		318,050

HIGH SCHOOL

21 1131 000 325 000 400	COPIER LEASE	10,000
21 1131 000 325 000 400	WELLS FARGO EQUIP. LEASE	250,000
21 1131 000 420 000 400	CREATIVE SUITE SOFTWARE	8,000
21 1131 000 420 000 400	ODYSSEY WARE	16,000
21 1131 000 420 000 400	SCIENCE BOOKS	50,000
21 1131 000 420 000 400	REPLACEMENT TEXTBOOKS	10,000
21 1131 000 471 000 400	EES SUBSCRIPTION STAFF	3,375
21 1131 000 471 000 400	EES SUBSCRIPTION STUDENTS	10,950
21 1131 000 471 000 400	FILE SERVERS	12,000
21 1131 000 472 000 400	ADMINISTRATIVE SOFTWARE	1,300
21 1131 000 479 000 400	AV EQUIPMENT	3,000
21 1131 000 479 000 400	DUST COLLECTION SYSTEM	8,000
21 1131 000 479 000 400	SURVEILLANCE SYSTEM	15,000
		<hr/>
		397,625

COUNSELORS

21 2122 000 325 000 000	COPIER LEASE	450
		<hr/>
		450

DISTRICT LIBRARIES

21 2222 000 560 000 100	LIBRARY MEDIA ELEMENTARY	7,000
21 2222 000 560 000 200	LIBRARY MEDIA MIDDLE SCHOOL	4,000
21 2222 000 560 000 400	LIBRARY MEDIA HIGH SCHOOL	5,000
		<hr/>
		16,000

SPECIAL SERVICES

21 2710 000 325 000 000	COPIER LEASE	2,700
21 2710 000 471 000 000	COMPUTER EQUIPMENT	700
		<hr/>
		3,400

TECHNOLOGY IN SCHOOLS

21 2227 000 319 000 000	DAKOTA BACKUP	1,600
21 2227 000 472 000 000	LIGHT SPEED CONTENT FILTER	12,000
21 2227 000 472 000 000	RUCKUS END USER SUPPORT	750
21 2227 000 472 000 000	RUCKUS WIRELESS SUPPORT	3,750
21 2227 000 550 000 000	VEHICLE	36,000
		<hr/>
		54,100

PVE ADMINISTRATION

21 2410 000 471 000 110	COMPUTER EQUIPMENT	2,100
		<hr/>
		2,100

RURAL ADMINISTRATION

21 2410 000 471 000 120	COMPUTER EQUIPMENT	700
		<hr/>
		700

SWMS ADMINISTRATION

21 2410 000 471 000 200	COMPUTER EQUIPMENT	2,800
		<hr/>
		2,800

WW ADMINISTRATION

21 2410 000 471 000 140	COMPUTER EQUIPMENT	700
		<hr/>
		700

CURRICULUM OFFICE

21 2490 000 325 000 000	COPIER LEASE	3,500
		<hr/>
		3,500

BUSINESS OFFICE

21 2529 000 325 000 000	COPIER LEASE	5,500
		<hr/>
		5,500

STURGIS ELEMENTARY

21 2535 000 530 000 100	REPAIR SERVICE RD.	30,000
21 2535 000 530 000 100	FENCE SLATS - PLAYGROUND	7,500
		<hr/>
		37,500

FRANCIS CASE

21 2542 000 323 000 105	HVAC	20,000
		<hr/>
		20,000

PIEDMONT VALLEY ELEMENTARY

21 2535 000 530 000 110	PAINT PARKING LOT	1,000
21 2535 000 530 000 110	PLAYGROUND IMPROVEMENTS	15,000
21 2535 000 323 000 110	REMODEL MODULAR	50,000
		<hr/>
		66,000

STAGEBARN

21 2533 000 319 000 113	A&E SERVICES	150,000
		<hr/>
		150,000

RURAL				
21	2535	000 323 000 120	HVAC ELM SPRINGS	5,000
21	2535	000 323 000 120	HEREFORD ROOF	10,000
				<hr/>
				15,000
WHITEWOOD				
21	2542	000 323 000 140	HVAC CONTROLS	15,000
21	2535	000 323 000 140	TINT WINDOWS	2,000
21	2543	000 323 000 140	PAVE PARKING LOT	27,000
21	2535	000 530 000 140	LANDSCAPE IMPROVEMENTS	10,000
				<hr/>
				54,000
MIDDLE SCHOOL				
21	2542	000 323 000 200	FIRE PANEL	8,000
21	2535	000 323 000 200	PAINT & CARPET INTERIOR	50,000
21	2535	000 323 000 200	REFINISH GRUNWALD GYM FLOOR	25,000
				<hr/>
				83,000
WILLIAMS ADMIN BUILDING				
21	2535	000 323 000 202	REFINISH GY FLOOR	20,000
21	2535	000 323 000 202	REPALCE WINDOWS	125,000
				<hr/>
				145,000
HIGH SCHOOL				
21	2542	000 323 000 400	HVAC CONTROLS	30,000
21	2535	000 323 000 400	REMODEL TECH ROOM & 111	50,000
21	2535	000 323 000 400	REPAIR EAST GYM WALL	75,000
21	2535	000 323 000 400	REPALCE AG BLDG. ROOF	75,000
21	2542	000 479 000 400	WATER SOFTNER	4,000
21	2535	000 323 000 400	REMODLE WEST GYM LOCKER ROOM	40,000
21	2535	000 323 000 400	LED LIGHTS WEST & EAST GYMS	85,000
21	2535	000 323 000 400	LED LIGHTS MAIN CAMPUS	40,000
21	2535	000 323 000 4000	SEAL WEST GYM WALLS	65,000
				<hr/>
				464,000
CONTRACTED BUS SERVICE				
21	2555	000 331 000 000	HARLOW'S BUS SERVICE	123,000
				<hr/>
				123,000
BUILDINGS & GROUNDS				
21	2549	000 325 000 000	COPIER LEASE	36,000
21	2549	000 479 000 000	PARKING LOT SANDER	4,800
21	2549	000 479 000 000	POWER WASHER	1,500
				<hr/>
				42,300
FOOD SERVICE				
21	2562	000 471 000 110	COMPUTER EQUIPMENT	1,500
				<hr/>
				1,500

LONG TERM DEBT PAYMENTS

21 5000 000 611 000 000	PRINCIPAL	1,411,000
21 5000 000 612 000 000	INTEREST	489,487
21 5000 000 613 000 000	FISCAL AGENT FEES	5,000
		<hr/>
		1,905,487

ACTIVITIES

21 6205 000 479 000 000	VOLLEYBALL STANDARDS	5,000
21 6902 000 479 000 000	CROSS COUNTRY UNIFORMS	2,400
21 6912 000 479 000 000	CHEER & DANCE MATS	2,000
21 6901 000 479 000 000	TRACK UNIFORMS	12,500
21 6500 000 550 000 000	REPLACEMENT VEHICLE	36,000
		<hr/>
		57,900

TRANSFERS OUT TO FUND 30

21 8110 000 690 000 000	TRANSFER OUT	640,000
		<hr/>
		640,000

CONTINGENCY

21 7000 000 690 000 000		514,957
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GRAND TOTAL **5,326,192**

21 CAPITAL OUTLAY REVENUE

FY 2015-2016
Adopted July 1, 2015

21 1110 000	AD VALOREM TAXES	4,784,832
21 1112 000	AD VALOREM TAXES MH	109,000
21 1120 000	PRIOR YEARS	80,000
21 1190 000	PENALTY & INTEREST	17,000
21 1510 000	INTEREST	1,500
21 4900 021	ARRA INTEREST CREDIT QSCB	253,000
21 4900 022	ARRA INTEREST CREDIT QRZ	31,000
21 4900 023	ARRA INTEREST CREDIT BAB	49,860
		<hr/>
		5,326,192

22 SPECIAL SERVICES EXPENDITURES

FY 2015-2016
 Adopted July 1, 2015

MILD TO MODERATE

STURGIS ELEMENTARY

22 1221 000 112 000 100	AIDES	90,000
22 1221 000 115 000 100	SUBSTITUTES	6,000
22 1221 000 116 000 100	STUDENT TEACHERS	100
22 1221 000 118 000 100	SUMMER PAY	1,000
22 1221 000 210 000 100	OASI	7,352
22 1221 000 220 000 100	RETIREMENT	5,766
22 1221 000 230 000 100	HEALTH	26,100
22 1221 000 240 000 100	WORKERS COMPENSATION	423
22 1221 000 319 000 100	PROFESSIONAL/TECHNICAL	2,000
22 1221 000 410 000 100	SUPPLIES	10,000
22 2213 000 315 000 100	REGISTRATIONS	1,900
22 2213 000 334 000 100	TRAVEL	2,600
22 1221 000 640 000 100	ANNUAL DUES	500
		<hr/>
		153,740

IDEA 611-STEL/WW

22 1221 041 110 000 000	TEACHER SALARIES IDEA 611	390,000
22 1221 041 210 000 000	OASI IDEA 611	29,835
22 1221 041 220 000 000	RETIREMNET IDEA 611	23,400
22 1221 041 230 000 000	HEALTH IDEA 611	64,000
22 1221 041 240 000 000	WRKCOMP IDEA 611	1,716
		<hr/>
		508,951

PIEDMONT VALLEY ELEMENTARY

22 1221 000 110 000 110	TEACHER SALARIES	280,000
22 1221 000 112 000 110	AIDES	25,000
22 1221 000 115 000 110	SUBSTITUTES	2,000
22 1221 000 116 000 110	STUDENT TEACHERS	100
22 1221 000 118 000 110	SUMMER PAY	1,000
22 1221 000 210 000 110	OASI	25,000
22 1221 000 220 000 110	RETIREMENT	18,426
22 1221 000 230 000 110	HEALTH	51,000
22 1221 000 240 000 110	WORKERS COMPENSATION	1,351
22 1221 000 319 000 110	PROFESSIONAL/TECHNICAL	2,000
22 1221 000 410 000 110	SUPPLIES	6,000
22 2213 000 315 000 110	REGISTRATIONS	1,400
22 2213 000 334 000 110	TRAVEL	1,260
22 1221 000 640 000 110	ANNUAL DUES	900
		<hr/>
		415,437

WHITEWOOD ELEMENTARY

22 1221 030 112 000 140	AIDES	17,000
22 1221 030 115 000 140	SUBSTITUTES	1,400
22 1221 030 116 000 140	STUDENT TEACHERS	100
22 1221 030 118 000 140	SUMMER PAY	1,000
22 1221 030 210 000 140	OASI	1,415
22 1221 030 220 000 140	RETIREMENT	1,110

22 1221 030 230 000 140	HEALTH	6,400
22 1221 030 240 000 140	WORKERS COMPENSATION	96
22 1221 030 319 000 140	PROFESSIONAL/TECHNICAL	1,000
22 1221 030 410 000 140	SUPPLIES	2,000
22 2213 030 315 000 140	REGISTRATIONS	250
22 2213 030 334 000 140	TRAVEL	500
22 1221 030 640 000 140	ANNUAL DUES	200
		<hr/>
		32,471

RURAL

22 1221 000 110 000 120	TEACHER SALARIES	36,000
22 1221 000 112 000 120	AIDES	11,000
22 1221 000 115 000 120	SUBSTITUTES	500
22 1221 000 210 000 120	OASI	3,634
22 1221 000 220 000 120	RETIREMENT	2,850
22 1221 000 230 000 120	HEALTH	6,400
22 1221 000 240 000 120	WORKERS COMPENSATION	247
22 1221 000 315 000 120	REGISTRATIONS	200
22 1221 000 410 000 120	SUPPLIES	500
		<hr/>
		61,331

STURGIS WILLIAMS MIDDLE SCHOOL

22 1221 030 110 000 200	TEACHER SALARIES	230,000
22 1221 030 112 000 200	AIDES	43,000
22 1221 030 115 000 200	SUBSTITUTES	5,000
22 1221 030 116 000 200	STUDENT TEACHERS	100
22 1221 030 118 000 200	SUMMER PAY	1,000
22 1221 030 210 000 200	OASI	21,275
22 1221 030 220 000 200	RETIREMENT	16,686
22 1221 030 230 000 200	HEALTH	57,500
22 1221 030 240 000 200	WORKERS COMPENSATION	1,224
22 1221 030 319 000 200	PROFESSIONAL/TECHNICAL	2,000
22 1221 030 410 000 200	SUPPLIES	6,000
22 2213 030 315 000 200	REGISTRATIONS	1,200
22 2213 030 334 000 200	TRAVEL	700
22 1221 030 640 000 200	ANNUAL DUES	600
		<hr/>
		386,284

STURGIS BROWN HIGH SCHOOL

22 1221 000 110 000 400	TEACHER SALARIES	253,000
22 1221 000 112 000 400	AIDES	17,000
22 1221 000 115 000 400	SUBSTITUTES	3,800
22 1221 000 116 000 400	STUDENT TEACHERS	100
22 1221 000 118 000 400	SUMMER PAY	1,000
22 1221 000 210 000 400	OASI	20,953
22 1221 000 220 000 400	RETIREMENT	16,434
22 1221 000 230 000 400	HEALTH	46,000
22 1221 000 240 000 400	WORKERS COMPENSATION	1,205
22 1221 000 319 000 400	PROFESSIONAL/TECHNICAL	2,000
22 1221 000 410 000 400	SUPPLIES	5,000

22 2213 000 315 000 400	REGISTRATIONS	1,200
22 2213 000 334 000 400	TRAVEL	1,000
22 1221 000 640 000 400	ANNUAL DUES	170
		<hr/>
		368,863
IN DISTRICT DAY SERVICES		
22 1223 000 373 000 000	BHSSC	225,000
		<hr/>
		225,000
OUT OF DISTRICT DAY SERVICES		
22 1224 000 373 000 000	OUT OF DISTRICT DAY SERVICES	100,000
		<hr/>
		100,000
IDEA 619-PRESCHOOL		
22 1226 043 110 000 110	TEACHER SALARIES	13,582
22 1226 043 210 000 110	OASI	1,039
22 1226 043 220 000 110	RETIREMENT	815
22 1226 043 230 000 110	HEALTH	0
22 1226 043 240 000 110	WORKER'S COMPENSATION	60
		<hr/>
		15,496
PRESCHOOL STEL		
22 1226 000 110 000 100	TEACHER SALARIES	85,290
22 1226 000 112 000 100	AIDES	15,265
22 1226 000 210 000 100	OASI	7,692
22 1226 000 220 000 100	RETIREMENT	6,033
22 1226 000 230 000 100	HEALTH	12,900
22 1226 000 240 000 100	WORKER'S COMPENSATION	523
22 1226 000 315 000 100	REGISTRATIONS	400
22 1226 000 410 000 100	SUPPLIES	1,000
		<hr/>
		129,104
PRESCHOOL PVE		
22 1226 000 110 000 110	TEACHER SALARIES	32,000
22 1226 000 210 000 110	OASI	2,448
22 1226 000 220 000 110	RETIREMENT	1,920
22 1226 000 230 000 110	HEALTH	6,400
22 1226 000 240 000 110	WORKER'S COMPENSATION	166
22 1226 000 315 000 110	REGISTRATIONS	200
22 1226 000 410 000 110	SUPPLIES	500
		<hr/>
		43,634
PROLONGED ASSISTANCE		
22 1227 000 110 000 000	SALARIES	1,500
22 1227 000 210 000 000	OASI	115
22 1227 000 220 000 000	RETIREMENT	90
22 1227 000 240 000 000	WORKER'S COMPENSATION	8
		<hr/>
		1,713
HEALTH SERVICES		
22 2139 000 110 000 000	REGULAR SALARIES	60,000
22 2139 000 210 000 000	OASI	4,590
22 2139 000 220 000 000	RETIREMENT	3,600

22 2139 000 230 000 000	HEALTH	6,400
22 2139 000 240 000 000	WORKER'S COMPENSATION	312
22 2139 000 410 000 000	SUPPLIES	2,000
		<hr/>
		76,902
 PSYCHOLOGICAL SERVICES		
22 2149 000 313 000 000	CONTRACTED SERVICES	80,855
22 2149 000 410 000 000	SUPPLIES	500
		<hr/>
		81,355
 SPEECH SERVICES		
22 2159 000 313 000 000	CONTRACTED SERVICES	352,000
22 2720 000 410 000 000	SUPPLIES	500
		<hr/>
		352,500
 OCCUPATIONAL THERAPY		
22 2172 000 313 000 000	CONTRACTED SERVICES	60,000
		<hr/>
		60,000
 OTHER THERAPY SERVICES		
22 2179 000 313 000 000	CONTRACTED SERVICES	47,500
22 2179 000 319 000 000	PROFESSIONAL/TECHNICAL	15,000
		<hr/>
		62,500
 SPECIAL EDUCATION DIRECTOR		
22 2710 000 110 000 000	REGULAR SALARIES	134,341
22 2710 000 111 000 000	SECRETARY	21,000
22 2710 000 210 000 000	OASI	11,651
22 2710 000 220 000 000	RETIREMENT	9,320
22 2710 000 230 000 000	HEALTH	38,700
22 2710 000 240 000 000	WORKER'S COMPENSATION	808
22 2710 000 319 000 000	PROFESSIONAL SERVICES	3,500
22 2213 000 315 000 000	REGISTRATIONS	1,000
22 2213 000 334 000 000	TRAVEL	1,000
22 2710 000 343 000 000	CELL PHONE STIPEND	960
22 2710 000 472 000 000	ADMINISTRATIVE SOFTWARE	1,600
22 2710 000 640 000 000	ANNUAL DUES	1,200
22 2710 000 323 000 000	VEHICLE REPAIR & MAINT.	14,760
22 2710 000 410 000 000	VEHICLE FUEL	8,000
		<hr/>
		247,840
 MILEAGE TO PARENTS		
22 2730 000 332 000 000		7,000
		<hr/>
		7,000
 STUDENT TRANSPORTATION		
22 2736 000 339 000 000		45,000
		<hr/>
		45,000
 GRAND TOTAL		 3,375,121

22 SPECIAL SERVICES REVENUE

**FY 2015-2016
Adopted July 1, 2015**

22 1110 000	AD VALOREM TAXES	2,153,174
22 1112 000	AD VALOREM MOBILE HOMES	50,000
22 1120 000	PRIOR YEARS' AD VALOREM TAXES	38,000
22 1190 000	PENALTIES AND INTEREST ON TAXES	10,000
22 1510 000	INTEREST	500
22 1972 000	TITLE XIX	30,000
22 1973 000	MEDICAID	15,000
	TOTAL LOCAL REVENUE	2,296,674
22 3121 000	EXCEPTIONAL CHILDREN - STATE AID	420,884
	TOTAL STATE REVENUE	420,884
22 4175 041	SPEC. ED. IDEA PART B	508,951
22 4187 000	INFANTS & TODDLERS 0-3	1,500
22 4186 043	SPEC. ED. PRESCHOOL	14,787
	TOTAL FEDERAL REVENUE	525,238
22 752 000	FUND BALANCE ASSIGNED	132,325
	GRAND TOTAL	3,375,121

PENSION FUND EXPENDITURES

**FY 2015-2016
Adopted July 1, 2015**

24 4500 000 150 000 000	SALARIES	33,000
24 4500 000 210 000 000	BENEFITS	4,300
24 4500 000 220 000 000	BENEFITS	295,000
24 4500 000 270 000 000	ANNUITY	13,000
24 7000 000 690 000 000	CONTINGENCY	153,000
		<hr/>
		498,300

PENSION FUND REVENUE

24 1110 000	AD VALOREM TAXES	478,000
24 1112 000	AD VALOREM TAXES MH	10,000
24 1120 000	AD VALOREM PRIOR YEARS	8,000
24 1190 000	PENALTY & INTEREST	1,300
24 1510 000	INTEREST	1,000
		<hr/>
		498,300

FY 2015-2016
Adopted July 1, 2015

FUND 31 DEBT SERVICE 2010QZAB		
31 5110 000	TRANSFER IN FROM FUND 21	40,000
FUND 31 CAPITAL ACCUMULATION		
31 104 000	FUNDS HELD WITH FISCAL AGENT	40,000
FUND 32 DEBT SERVICE 2010 QSCB 2010		
32 5110 000	TRANSFER IN FROM FUND 21	586,191
FUND 32 CAPITAL ACCUMULATION QSCB 2010		
32 104 000	FUNDS HELD WITH FISCAL AGENT	303,031
32 5000 000 612 000 000	INTERST EXPENSE	282,500
32 5000 000 613 000 000	AGENT FEE	660
		<hr style="width: 100%; border: 1px solid black;"/>
		586,191
FUND 33 DEBT SERVICE 2005 QZAB		
33 5110 000	TRANSFER IN FROM FUND 21	13,821
33 CAPITAL ACCUMULATION		
33 104 000	FUNDS HELD WITH FISCAL AGENT	13,821

51 FOOD SERVICE EXPENDITURES

FY 2015-2016

Adopted July 1, 2015

FOOD SERVICE DIRECTOR

51 2561 000 110 000 000	REGULAR SALARY	64,200
51 2561 000 111 000 000	SECRETARY	20,700
51 2561 000 210 000 000	OASI	6,495
51 2561 000 220 000 000	RETIREMENT	5,094
51 2561 000 230 000 000	HEALTH INSURANCE	15,800
51 2561 000 240 000 000	WORKER'S COMPENSATION	5,264
51 2561 000 315 000 000	REGISTRATIONS	800
51 2561 000 323 000 000	COPIER MAINTENANCE	430
51 2561 000 334 000 000	TRAVEL	750
51 2561 000 343 000 000	CELL PHONE STIPEND	480
51 2561 000 410 000 000	SUPPLIES	700
51 2561 000 640 000 000	ANNUAL DUES	400
51 2561 000 319 000 000	PRE HEALTH SCREENING	700
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		121,813

FOOD PREPARATION/DISPENSING

51 2562 000 110 000 000	REGULAR SALARIES	365,000
51 2562 000 130 000 000	OVERTIME	2,000
51 2562 000 210 000 000	OASI	28,076
51 2562 000 220 000 000	RETIREMENT	22,020
51 2562 000 230 000 000	HEALTH INSURANCE	95,000
51 2562 000 240 000 000	WORKER'S COMPENSATION	22,754
51 2562 000 315 000 000	REGISTRATIONS	5,000
51 2562 000 319 000 000	PROFESSINAL/TECHNICAL	1,000
51 2562 000 323 000 000	REPAIR & MAINTENANCE	20,000
51 2562 000 323 018 000	SERVALL	3,200
51 2562 000 334 000 000	TRAVEL	1,000
51 2562 000 410 000 000	SUPPLIES	40,000
51 2562 000 461 000 000	FOOD	480,000
51 2562 000 472 000 000	ADMINISTRATIVE SOFTWARE	4,500
51 2562 000 479 000 000	OTHER EQUIPMENT	5,000
51 2562 000 640 000 000	ANNUAL DUES	400
51 2562 000 910 000 000	DEPRECIATION	70,000
		<hr/>
		1,164,950

FOOD DELIVERY SERVICES

51 2545 000 323 000 000	VEHICLE REPAIR & MAINTENANCE	5,000
51 2545 000 410 000 000	VEHICLE FUEL	3,000
51 2545 000 550 000 000	VEHICLE	30,000
		<hr/>
		38,000

FOOD SERVICE OPERATIONS

51 2569 000 343 003 000	TELEPHONE	300
51 2569 000 690 000 000	LUNCH REFUND	2,000
		<hr/>
		2,300

GRAND TOTAL

1,327,062

51 FOOD SERVICE REVENUE		FY 2015-2016
		Adopted July 1, 2015
51 1510 000	INTEREST	160
51 1610 000	SALES TO PUPILS	560,000
51 1630 000	A'LA CARTE	43,000
51 1660 000	OTHER SALES	10,000
51 1690 000	OTHER INCOME	5,000
REVENUE FROM LOCAL SOURCES		618,160
51 4810 000	FEDERAL REIMBURSEMENT	465,000
51 4820 000	DONATED FOOD	40,000
REVENUE FROM FEDERAL SOURCES		505,000
51 752 000	Fund Balance Assigned	203,902
	GRAND TOTAL	1,327,062

FUND 53 ENTERPRISE FUND

FY 2015-2016
 Adopted July 1, 2015

EXPENDITURES

53 CONCESSIONS

53 2569 000 110 000 000	REGULAR SALARIES	15,000
53 2569 000 210 000 000	OASI	1,148
53 2569 000 220 000 000	RETIREMENT	900
53 2569 000 240 000 000	WORKER'S COMPENSATION	930
53 2569 000 410 000 000	SUPPLIES	25,000
53 2569 000 479 000 000	EQUIPMENT	1,000
53 2569 000 323 000 000	REPAIR & MAINTENANCE	500
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		44,478

CAPABLE KIDS

53 3500 019 110 000 110	REGULAR SALARIES	26,000
53 3500 019 210 000 110	OASI	1,989
53 3500 019 220 000 110	RETIREMENT	1,560
53 3500 019 230 000 110	HEALTH INSURANCE	6,360
53 3500 019 240 000 110	WORKERS COMPENSATION	1,612
53 3500 019 315 000 110	REGISTRATIONS	1,200
53 3500 019 334 000 110	TRAVEL	1,500
53 3500 019 410 000 110	SUPPLIES	5,500
53 3500 019 479 000 110	EQUIPMENT	1,000
53 7000 000 690 000 110	CONTINGENCY	7,279
		<hr/>
		54,000

DRIVERS EDUCATION

53 3900 015 110 000 000	REGULAR SALARIES	3,000
53 3900 015 210 000 000	OASI	230
53 3900 015 220 000 000	RETIREMENT	180
53 3900 015 240 000 000	WORKER'S COMPENSATION	186
53 3900 015 323 000 000	VEHICLE MAINTENANCE & REPAIR	1,000
53 3900 015 410 000 000	VEHICLE FUEL	2,000
		<hr/>
		6,596

SUMMER SCHOOL

53 1122 060 110 000 200	REGULAR SALARIES	3,000
53 1122 060 210 000 200	OASI	230
53 1132 060 110 000 400	REGULAR SALARIES	3,000
53 1132 060 210 000 400	OASI	230
		<hr/>
		6,460

GRAND TOTAL **111,534**

REVENUES

53 CONCESSIONS

53 1510 000	INTEREST	60
53 1660 000	SALES	43,000
53 7000 000	FUND BALANCE	1,418
53 REVENUE FROM CONCESSIONS		<u>44,478</u>

DRIVERS EDUCATION

53 1316 015	FEES	6,000
		<u>6,000</u>

CAPABLE KIDS

53 1982 019		54,000
		<u>54,000</u>

SUMMER SCHOOL/ON LINE TUITION

53 1311 060		6,000
		<u>6,000</u>

GRAND TOTAL		110,478
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