

Perryddale
SCHOOL DISTRICT

2016-2017
BUDGET



**Perrydale School District
Proposed Revenue, by Fund
2016/17**

Fund	Acct Code	Title	2013/14 Actual	2014/15 Actual	2015/16 Budget	2016/17 Proposed	2016/17 Approved	2016/17 Adopted
100	R1111	CURRENT YR TAXES	375,083	397,305	383,000	398,200	398,200	398,200
	R1112	PRIOR YR TAXES	16,261	14,465	17,200	15,000	15,000	15,000
	R1113	CNTY SALES/BACK TAXES	0	0	0.00	0	0	0
	R1114	PYMTS LIEU PROP TAXES	2,132	1,970	2,150	2,200	2,200	2,200
	R1311	INDIVIDUAL TUITION	0	0	0.00	0	0	0
	R1313	TUITION (DIST-SP ED)	0	0	0.00	0	0	0
	R1510	INTEREST EARNINGS	5,387	6,215	6,500	12,000	12,000	12,000
	R1700	STUDENT	0	0	0.00	0	0	0
	R1920	PRIVATE CONTRIBUTIONS	0	0	0.00	0	0	0
	R1990	MISCELLANEOUS	10,952	26,038	25,000	25,000	25,000	25,000
	R1991	FFA MISC/FUND RAISER	0	0	0.00	0	0	0
	R2101	COUNTY SCHOOL FUNDS	579	565	570	625	625	625
	R2102	ESD	11,750	53,000	50,000	58,500	58,500	58,500
	R3101	SCHOOL SUPPORT FUND	2,513,520	2,762,618	2,726,289	2,837,740	2,837,740	2,837,740
	R3103	COMMON SCHOOL FUND	33,383	33,037	34,000	31,208	31,208	31,208
	R3199	OTHER UNRESTR GRANTS	0	0	25,000	15,000	15,000	15,000
	R3299	RESTR GRANTS OTHER	0	0	15,000	8,000	8,000	8,000
	R4100	US FISH & WILDLIFE/REFUGE	2,800	5,769	3,500	2,500	2,500	2,500
	R4700	GRANT AID FED GOV INTER	0	0	0.00	0	0	0
	R4801	FED FOREST FEES	0	0	0.00	0	0	0
R5201	UNANTICIPATED REVENUE	0	0	0.00	0	0	0	
R5400	BEG FUND BAL	539,673	618,867	737,000	780,000	780,000	780,000	
Fund subtotal			3,511,520	3,919,849	4,025,209	4,185,973	4,185,973	4,185,973
202	R4505	REV FRM FED GOVERNMENT	728	358	1,591	1,591	1,591	1,591
	Fund subtotal			728	358	1,591	1,591	1,591
204	R1330	TUITION PRE SCHOOL	20,670	22,150	15,000	15,750	15,750	15,750
	R1331	TUITION ASAP	0	0	0.00	0	0	0
	R1920	PRIVATE CONTRIBUTIONS	0	0	0.00	0	0	0
	R4500	REV FRM FED GRANTS	0	0	0.00	0	0	0
	R4501	FED GRANT	0	0	0.00	0	0	0
	R5201	UNANTICIPATED REVENUE	0	0	0.00	0	0	0

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204...	R5400	BEG FUND BAL	19,469	18,523	18,500	14,630	14,630	14,630
		Fund subtotal	40,139	40,673	33,500	30,380	30,380	30,380
205	R1331	TUITION ASAP	3,617	3,392	0.00	0	0	0
	R1990	MISCELLANEOUS	0	0	0.00	0	0	0
	R4501	FED GRANT	0	0	0.00	0	0	0
	R5201	UNANTICIPATED REVENUE	0	0	0.00	0	0	0
	R5400	BEG FUND BAL	(6,388)	(7,307)	0.00	0	0	0
		Fund subtotal	(2,771)	(3,915)	0.00	0	0	0
208	R4508	IDEA PL-101 GRANT & SPR&I	39,006	30,052	38,000	25,000	25,000	25,000
	R5400	BEG FUND BAL	(3,819)	(6,804)	49,990	30,000	30,000	30,000
		Fund subtotal	35,188	23,248	87,990	55,000	55,000	55,000
209	R4508	IDEA PL-101 GRANT & SPR&I	0	0	1,075	1,185	1,185	1,185
	R5400	BEG FUND BAL	0	0	0.00	0	0	0
		Fund subtotal	0	0	1,075	1,185	1,185	1,185
210	R1990	MISCELLANEOUS	2,435	4,819	5,500	3,800	3,800	3,800
	R4502	FED GRANT	0	0	0.00	0	0	0
	R5400	BEG FUND BAL	6,467	2,339	7,477	3,723	3,723	3,723
		Fund subtotal	8,902	7,159	12,977	7,523	7,523	7,523
211	R4501	FED GRANT	28,870	27,528	27,494	26,118	26,118	26,118
	R4502	FED GRANT	0	0	0.00	0	0	0
	R5200	INTERFUND TRANSFERS	0	0	0.00	0	0	0
	R5400	BEG FUND BAL	(7,212)	(6,586)	0.00	0	0	0
		Fund subtotal	21,658	20,942	27,494	26,118	26,118	26,118
212	R3299	RESTR GRANTS OTHER	0	4,245	10,000	3,000	3,000	3,000
	R4502	FED GRANT	0	0	0.00	0	0	0
	R5200	INTERFUND TRANSFERS	0	0	0.00	0	0	0
	R5201	UNANTICIPATED REVENUE	0	0	0.00	0	0	0
	R5202	UNANTICIPATED REV	0	0	0.00	0	0	0

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212...	R5400	BEG FUND BAL	0	(1,860)	1,928	0	0	0
		Fund subtotal	0	2,385	11,928	3,000	3,000	3,000
213	R4501	FED GRANT	6,922	13,977	9,414	9,948	9,948	9,948
	R4502	FED GRANT	0	0	0.00	0	0	0
	R5400	BEG FUND BAL	(6,922)	0	0.00	0	0	0
		Fund subtotal	0	13,977	9,414	9,948	9,948	9,948
214	R4500	REV FRM FED GRANTS	0	0	0.00	0	0	0
	R5400	BEG FUND BAL	(835)	(835)	0.00	0	0	0
		Fund subtotal	(835)	(835)	0.00	0	0	0
215	R1990	MISCELLANEOUS	0	0	0.00	0	0	0
	R4502	FED GRANT	32,437	9,306	23,500	23,000	23,000	23,000
	R5400	BEG FUND BAL	(3,405)	(345)	25,648	13,739	13,739	13,739
		Fund subtotal	29,033	8,961	49,148	36,739	36,739	36,739
216	R1990	MISCELLANEOUS	1,500	0	0.00	0	0	0
	R3199	OTHER UNRESTR GRANTS	0	0	0.00	0	0	0
	R4505	REV FRM FED GOVERNMENT	0	0	0.00	0	0	0
	R5400	BEG FUND BAL	0	(7)	0.00	0	0	0
		Fund subtotal	1,500	(7)	0.00	0	0	0
217	R3299	RESTR GRANTS OTHER	0	14,000	15,000	10,000	10,000	10,000
	R4502	FED GRANT	0	0	0.00	0	0	0
	R5400	BEG FUND BAL	0	4,240	0.00	8,000	8,000	8,000
		Fund subtotal	0	18,240	15,000	18,000	18,000	18,000
218	R4502	FED GRANT	0	0	0.00	0	0	0
	R5400	BEG FUND BAL	64	64	0.00	0	0	0
		Fund subtotal	64	64	0.00	0	0	0
219	R4501	FED GRANT	0	0	0.00	0	0	0
	R5400	BEG FUND BAL	(72)	(72)	0.00	0	0	0
		Fund subtotal	(72)	(72)	0.00	0	0	0

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Fund subtotal			(72)	(72)	0.00	0	0	0
220	R1510	INTEREST EARNINGS	0	0	378	500	500	500
	R1990	MISCELLANEOUS	5,817	2,306	0.00	0	0	0
	R5200	INTERFUND TRANSFERS	0	0	0.00	0	0	0
	R5400	BEG FUND BAL	12,544	11,278	8,300	12,800	12,800	12,800
Fund subtotal			18,361	13,584	8,678	13,300	13,300	13,300
250	R1990	MISCELLANEOUS	0	0	0.00	0	0	0
	R5200	INTERFUND TRANSFERS	0	0	200,000	200,000	200,000	200,000
	R5201	UNANTICIPATED REVENUE	60,000	60,000	0.00	0	0	0
	R5400	BEG FUND BAL	12,254	27,465	0.00	192,638	192,638	192,638
Fund subtotal			72,254	87,465	200,000	392,638	392,638	392,638
251	R1610	LUNCH & MILK PROGRAM	48,453	43,821	40,000	51,000	51,000	51,000
	R1990	MISCELLANEOUS	507	517	1,000	1,000	1,000	1,000
	R3101	SCHOOL SUPPORT FUND	0	0	0.00	0	0	0
	R3102	SSF-LUNCH MATCH	0	0	1,095	1,498	1,498	1,498
	R3199	OTHER UNRESTR GRANTS	616	144	7,000	8,289	8,289	8,289
	R3299	RESTR GRANTS OTHER	1,131	1,307	0.00	0	0	0
	R4505	REV FRM FED GOVERNMENT	62,567	65,380	58,000	60,000	60,000	60,000
	R4900	RV FRM FED GOVERNMENT	0	0	0.00	0	0	0
	R5200	INTERFUND TRANSFERS	0	0	15,000	15,000	15,000	15,000
	R5201	UNANTICIPATED REVENUE	15,000	15,000	0.00	0	0	0
	R5400	BEG FUND BAL	(11,854)	(20,989)	0.00	0	0	0
Fund subtotal			116,420	105,181	122,095	136,787	136,787	136,787
252	R1700	STUDENT	0	0	55,000	55,000	55,000	55,000
	R1720	SALES	48,353	55,133	0.00	0	0	0
	R1790	FEES	16,685	9,865	0.00	0	0	0
	R1920	PRIVATE CONTRIBUTIONS	0	0	0.00	0	0	0
	R1990	MISCELLANEOUS	0	0	25,000	25,000	25,000	25,000
	R1991	FFA MISC/FUND RAISER	0	0	0.00	0	0	0

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252...	R5202	UNANTICIPATED REV	0	0	0.00	0	0	0
	R5400	BEG FUND BAL	47,810	58,900	75,000	75,000	75,000	75,000
		Fund subtotal	112,848	123,897	155,000	155,000	155,000	155,000
253	R1702	GATE PROCEEDS/YR BK SALES	4,027	5,874	8,000	8,000	8,000	8,000
	R1720	SALES	0	0	0.00	717	717	717
	R1790	FEES	16,604	17,027	20,775	20,775	20,775	20,775
	R1920	PRIVATE CONTRIBUTIONS	20	0	0.00	0	0	0
	R1990	MISCELLANEOUS	6,856	3,925	6,000	6,000	6,000	6,000
	R5200	INTERFUND TRANSFERS	0	0	100,000	100,000	100,000	100,000
	R5201	UNANTICIPATED REVENUE	81,000	91,000	0.00	0	0	0
	R5400	BEG FUND BAL	(29,166)	(40,883)	0.00	0	0	0
		Fund subtotal	79,341	76,942	134,775	135,492	135,492	135,492
254	R1702	GATE PROCEEDS/YR BK SALES	4,850	4,440	6,000	6,000	6,000	6,000
	R1703	ADVERTISING	0	0	0.00	0	0	0
	R1920	PRIVATE CONTRIBUTIONS	0	0	0.00	0	0	0
	R1990	MISCELLANEOUS	0	85	500	500	500	500
	R5202	UNANTICIPATED REV	0	0	0.00	0	0	0
	R5400	BEG FUND BAL	7,677	1,608	0.00	3,244	3,244	3,244
		Fund subtotal	12,527	6,133	6,500	9,744	9,744	9,744
255	R1701	UNANTICIPATE REVENUE	0	0	0.00	0	0	0
	R1920	PRIVATE CONTRIBUTIONS	2,770	50	3,000	3,000	3,000	3,000
	R1990	MISCELLANEOUS	6,417	6,008	10,000	10,000	10,000	10,000
	R1991	FFA MISC/FUND RAISER	2,200	0	3,577	3,577	3,577	3,577
	R5200	INTERFUND TRANSFERS	0	0	16,730	16,886	16,886	16,886
	R5201	UNANTICIPATED REVENUE	15,170	12,312	0.00	0	0	0
	R5400	BEG FUND BAL	1,480	687	2,850	5,000	5,000	5,000
		Fund subtotal	28,037	19,058	36,157	38,463	38,463	38,463
260	R3199	OTHER UNRESTR GRANTS	27,425	7,113	7,000	7,800	7,800	7,800
	R4505	REV FRM FED GOVERNMENT	0	0	0.00	0	0	0

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260...	R5400	BEG FUND BAL	0	27,425	34,345	41,391	41,391	41,391
		Fund subtotal	27,425	34,538	41,345	49,191	49,191	49,191
261	R1990	MISCELLANEOUS	0	150	0.00	0	0	0
	R3199	OTHER UNRESTR GRANTS	0	827	2,000	2,000	2,000	2,000
	R4505	REV FRM FED GOVERNMENT	0	0	0.00	0	0	0
	R5400	BEG FUND BAL	0	0	677	977	977	977
		Fund subtotal	0	977	2,677	2,977	2,977	2,977
262	R4505	REV FRM FED GOVERNMENT	0	0	0.00	0	0	0
	R5400	BEG FUND BAL	0	0	0.00	0	0	0
		Fund subtotal	0	0	0.00	0	0	0
263	R4505	REV FRM FED GOVERNMENT	0	0	0.00	0	0	0
		Fund subtotal	0	0	0.00	0	0	0
264	R4505	REV FRM FED GOVERNMENT	0	0	0.00	0	0	0
		Fund subtotal	0	0	0.00	0	0	0
300	R1111	CURRENT YR TAXES	87,982	92,515	75,000	80,000	80,000	80,000
	R1112	PRIOR YR TAXES	4,065	4,354	28,477	20,535	20,535	20,535
	R5400	BEG FUND BAL	81,912	82,241	15,000	18,779	18,779	18,779
		Fund subtotal	173,959	179,110	118,477	119,314	119,314	119,314
799	R1510	INTEREST EARNINGS	0	0	0.00	0	0	0
	R5400	BEG FUND BAL	0	0	0.00	0	0	0
		Fund subtotal	0	0	0.00	0	0	0
TOTALS			4,286,225	4,697,911	5,101,030	5,428,363	5,428,363	5,428,363

Perrydale School District
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FUND 100

Cost Cntr	Funct	Budget Unit	Budget Unit Title	Acct	Acc Title	2013/14 Actual	2014/15 Actual	2015/16 Budget	2016/17 Proposed	2016/17 Approved	2016/17 Adopted
000	1111	100-1111-000-000	K-5	111	LIC SALARIES	359,404	310,078	397,781	375,503	375,503	375,503
		100-1111-000-000		112	CLASS SALARIES	54,700	49,768	60,918	61,847	61,847	61,847
		100-1111-000-000		121	SUB LICENSED	17,611	17,087	15,000	20,000	20,000	20,000
		100-1111-000-000		122	SUB CLASSIFIED	1,973	3,866	3,500	5,500	5,500	5,500
		100-1111-000-000		124	TEMP CLASSIFIED	0	0	1,000	1,000	1,000	1,000
Account Subtotal						433,688	380,799	478,199	463,850	463,850	463,850
000		100-1111-000-000	K-5	211	EMPLOYER CONTR	93,283	89,533	106,591	103,170	103,170	103,170
		100-1111-000-000		212	EMPLOYEE CONTR	24,732	19,353	28,693	27,771	27,771	27,771
		100-1111-000-000		220	SOC SEC ADMIN	31,810	28,492	36,583	35,485	35,485	35,485
		100-1111-000-000		231	WRKRS COMP	2,226	1,861	4,500	6,500	6,500	6,500
		100-1111-000-000		232	UNEMPLOY COMP	58	380	1,500	2,500	2,500	2,500
		100-1111-000-000		240	CONTRACT EMP BENEFITS	0	15,769	0	0	0	0
		100-1111-000-000		241	HEALTH INSURANCE	116,912	114,119	180,343	176,830	176,830	176,830
Account Subtotal						269,022	269,507	358,210	352,256	352,256	352,256
000		100-1111-000-000	K-5	322	REPAIR & MAINT SERVICE	846	170	1,000	1,000	1,000	1,000
		100-1111-000-000		324	COPIER SERVICES	4,141	8,076	8,000	10,000	10,000	10,000
		100-1111-000-000		326	FUEL	0	84	0	0	0	0
		100-1111-000-000		330	STAFF DEVELOPMENT	1,749	179	2,500	2,500	2,500	2,500
		100-1111-000-000		342	TRAVEL	0	106	0	0	0	0
Account Subtotal						6,737	8,616	11,500	13,500	13,500	13,500
000		100-1111-000-000	K-5	410	CONSUMABLE SUPPLIES	1,250	1,146	1,500	1,800	1,800	1,800
		100-1111-000-000		420	TEXTBOOKS	5,060	4,730	6,000	6,000	6,000	6,000
		100-1111-000-000		470	COMPUTER SOFTWARE	0	349	0	0	0	0
Account Subtotal						6,310	6,225	7,500	7,800	7,800	7,800
000		100-1111-000-000	K-5	541	INIT ADD EQUIP	0	0	300	500	500	500

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000...	1111...	100-1111-000-000	K-5...	542	REPL EQUIP	341	599	2,000	2,000	2,000	2,000
Account Subtotal						341	599	2,300	2,500	2,500	2,500
Budget Unit Sub-Total						716,097	665,745	857,709	839,906	839,906	839,906
000	1111	100-1111-000-001	GRADE 1	410	CONSUMABLE SUPPLIES	506	284	748	748	748	748
Account Subtotal						506	284	748	748	748	748
Budget Unit Sub-Total						506	284	748	748	748	748
000	1111	100-1111-000-002	GRADE 2	410	CONSUMABLE SUPPLIES	318	511	816	816	816	816
Account Subtotal						318	511	816	816	816	816
Budget Unit Sub-Total						318	511	816	816	816	816
000	1111	100-1111-000-003	GRADE 3	410	CONSUMABLE SUPPLIES	435	327	884	884	884	884
Account Subtotal						435	327	884	884	884	884
Budget Unit Sub-Total						435	327	884	884	884	884
000	1111	100-1111-000-004	4TH GR SUPPLIE	410	CONSUMABLE SUPPLIES	794	735	918	918	918	918
Account Subtotal						794	735	918	918	918	918
Budget Unit Sub-Total						794	735	918	918	918	918
000	1111	100-1111-000-005	5TH GR SUPPLIE	410	CONSUMABLE SUPPLIES	105	447	782	782	782	782
Account Subtotal						105	447	782	782	782	782
Budget Unit Sub-Total						105	447	782	782	782	782
000	1111	100-1111-000-013	KINDERGARTEN	342	TRAVEL	83	0	0	0	0	0
Account Subtotal						83	0	0	0	0	0

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000	1111...	100-1111-000-013	KINDERGARTEN	410	CONSUMABLE SUPPLIES	423	680	680	680	680	680
Account Subtotal						423	680	680	680	680	680
Budget Unit Sub-Total						506	680	680	680	680	680
000	1111	100-1111-000-014	SUPPLIES-COMM	410	CONSUMABLE SUPPLIES	93	207	500	500	500	500
Account Subtotal						93	207	500	500	500	500
Budget Unit Sub-Total						93	207	500	500	500	500
000	1111	100-1111-000-130	ART	410	CONSUMABLE SUPPLIES	184	136	200	200	200	200
Account Subtotal						184	136	200	200	200	200
Budget Unit Sub-Total						184	136	200	200	200	200
000	1111	100-1111-000-200	PE CONSUMABL	410	CONSUMABLE SUPPLIES	568	192	650	650	650	650
Account Subtotal						568	192	650	650	650	650
Budget Unit Sub-Total						568	192	650	650	650	650
000	1111	100-1111-000-206	ELEM 2ND LANG	123	TEMP LICENSED	747	0	0	0	0	0
Account Subtotal						747	0	0	0	0	0
000		100-1111-000-206	ELEM 2ND LANG	211	EMPLOYER CONTR	152	0	0	0	0	0
		100-1111-000-206		212	EMPLOYEE CONTR	45	0	0	0	0	0
		100-1111-000-206		220	SOC SEC ADMIN	57	0	0	0	0	0
		100-1111-000-206		231	WRKRS COMP	3	0	0	0	0	0
		100-1111-000-206		241	HEALTH INSURANCE	105	0	0	0	0	0
Account Subtotal						362	0	0	0	0	0

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Cost Cntr	Funct	Budget Unit	Budget Unit Title	Acct	Acc Title	2013/14 Actual	2014/15 Actual	2015/16 Budget	2016/17 Proposed	2016/17 Approved	2016/17 Adopted
000 1111...		100-1111-000-206	ELEM 2ND LANG	410	CONSUMABLE SUPPLIES	0	0	200	200	200	200
Account Subtotal						0	0	200	200	200	200
Budget Unit Sub-Total						1,109	0	200	200	200	200
000 1111		100-1111-000-242	SUPPLIES AWAF	410	CONSUMABLE SUPPLIES	307	101	300	300	300	300
Account Subtotal						307	101	300	300	300	300
Budget Unit Sub-Total						307	101	300	300	300	300
000 1111		100-1111-000-256	SWIM PROGRAM	319	OTHR INST/PROF/TECH	2,050	1,700	2,200	2,200	2,200	2,200
Account Subtotal						2,050	1,700	2,200	2,200	2,200	2,200
Budget Unit Sub-Total						2,050	1,700	2,200	2,200	2,200	2,200
000 1111		100-1111-000-260	MUSIC	390	CONTRACTED SERVICES	750	940	1,050	1,050	1,050	1,050
Account Subtotal						750	940	1,050	1,050	1,050	1,050
000		100-1111-000-260	MUSIC	410	CONSUMABLE SUPPLIES	250	364	375	375	375	375
		100-1111-000-260		440	PERIODICALS	227	215	300	300	300	300
		100-1111-000-260		460	NONCONSUM ITEMS	157	391	1,000	1,000	1,000	1,000
Account Subtotal						634	970	1,675	1,675	1,675	1,675
000		100-1111-000-260	MUSIC	541	INIT ADD EQUIP	0	299	500	500	500	500
Account Subtotal						0	299	500	500	500	500
000		100-1111-000-260	MUSIC	640	DUES AND FEES	150	345	250	250	250	250
Account Subtotal						150	345	250	250	250	250
Budget Unit Sub-Total						1,534	2,555	3,475	3,475	3,475	3,475

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000	1121	100-1121-000-006	GRADE 6	410	CONSUMABLE SUPPLIES	369	0	952	952	952	952
Account Subtotal						369	0	952	952	952	952
Budget Unit Sub-Total						369	0	952	952	952	952
000	1121	100-1121-000-007	GRADE 7	410	CONSUMABLE SUPPLIES	0	624	850	850	850	850
Account Subtotal						0	624	850	850	850	850
000		100-1121-000-007	GRADE 7	541	INIT ADD EQUIP	0	0	200	200	200	200
		100-1121-000-007		542	REPL EQUIP	0	0	100	100	100	100
Account Subtotal						0	0	300	300	300	300
Budget Unit Sub-Total						0	624	1,150	1,150	1,150	1,150
000	1121	100-1121-000-008	GRADE 8	410	CONSUMABLE SUPPLIES	876	876	876	876	876	876
Account Subtotal						876	876	876	876	876	876
Budget Unit Sub-Total						876	876	876	876	876	876
000	1121	100-1121-000-014	COMMON	410	CONSUMABLE SUPPLIES	0	157	200	200	200	200
Account Subtotal						0	157	200	200	200	200
Budget Unit Sub-Total						0	157	200	200	200	200
000	1121	100-1121-000-050	GR 6-8	111	ILIC SALARIES	174,346	176,305	205,364	201,235	201,235	201,235
		100-1121-000-050		121	SUB LICENSED	4,084	5,844	4,000	4,000	4,000	4,000
Account Subtotal						178,430	182,149	209,364	205,235	205,235	205,235
000		100-1121-000-050	GR 6-8	211	EMPLOYER CONTR	37,170	37,314	46,668	45,747	45,747	45,747
		100-1121-000-050		212	EMPLOYEE CONTR	10,279	10,327	12,562	12,314	12,314	12,314
		100-1121-000-050		220	SOC SEC ADMIN	13,015	13,366	16,017	15,700	15,700	15,700
		100-1121-000-050		231	WRKRS COMP	889	851	1,500	1,500	1,500	1,500
		100-1121-000-050		232	UNEMPLOY COMP	3	206	700	700	700	700

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Cost Cntr	Funct	Budget Unit	Budget Unit Title	Acct	Acc Title	2013/14 Actual	2014/15 Actual	2015/16 Budget	2016/17 Proposed	2016/17 Approved	2016/17 Adopted
000...	1121...	100-1121-000-050	GR 6-8...	241	HEALTH INSURANCE	38,321	38,066	59,526	58,254	58,254	58,254
Account Subtotal						99,678	100,131	136,973	134,215	134,215	134,215
000		100-1121-000-050	GR 6-8	324	COPIER SERVICES	0	3,247	3,000	5,000	5,000	5,000
		100-1121-000-050		342	TRAVEL	0	60	0	0	0	0
Account Subtotal						0	3,307	3,000	5,000	5,000	5,000
000		100-1121-000-050	GR 6-8	420	TEXTBOOKS	935	2,998	3,000	4,000	4,000	4,000
Account Subtotal						935	2,998	3,000	4,000	4,000	4,000
000		100-1121-000-050	GR 6-8	541	INIT ADD EQUIP	0	0	500	500	500	500
		100-1121-000-050		542	REPL EQUIP	499	0	1,000	1,000	1,000	1,000
Account Subtotal						499	0	1,500	1,500	1,500	1,500
000		100-1121-000-050	GR 6-8	640	DUES AND FEES	100	195	200	200	200	200
Account Subtotal						100	195	200	200	200	200
Budget Unit Sub-Total						279,641	288,780	354,037	350,150	350,150	350,150
000	1121	100-1121-000-130	ART	410	CONSUMABLE SUPPLIES	0	0	200	200	200	200
Account Subtotal						0	0	200	200	200	200
Budget Unit Sub-Total						0	0	200	200	200	200
000	1121	100-1121-000-200	PE	410	CONSUMABLE SUPPLIES	0	143	350	350	350	350
Account Subtotal						0	143	350	350	350	350
Budget Unit Sub-Total						0	143	350	350	350	350
000	1121	100-1121-000-235	OUTDOOR SCHC	410	CONSUMABLE SUPPLIES	0	0	0	5,500	5,500	5,500
Account Subtotal						0	0	0	5,500	5,500	5,500
Budget Unit Sub-Total						0	0	0	5,500	5,500	5,500

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000	1121	100-1121-000-242	AWARDS	410	CONSUMABLE SUPPLIES	151	0	200	200	200	200
Account Subtotal						151	0	200	200	200	200
Budget Unit Sub-Total						151	0	200	200	200	200
000	1131	100-1131-000-014	COMMON	410	CONSUMABLE SUPPLIES	413	693	600	600	600	600
Account Subtotal						413	693	600	600	600	600
Budget Unit Sub-Total						413	693	600	600	600	600
000	1131	100-1131-000-050	HS 9-12	111	LIC SALARIES	296,724	298,541	323,226	359,273	359,273	359,273
		100-1131-000-050		121	SUB LICENSED	7,748	21,522	16,000	18,000	18,000	18,000
		100-1131-000-050		123	TEMP LICENSED	85	40,883	0	0	0	0
Account Subtotal						304,558	360,945	339,226	377,273	377,273	377,273
000		100-1131-000-050	HS 9-12	211	EMPLOYER CONTR	65,569	75,733	72,047	84,095	84,095	84,095
		100-1131-000-050		212	EMPLOYEE CONTR	18,042	21,073	19,393	22,636	22,636	22,636
		100-1131-000-050		220	SOC SEC ADMIN	22,240	26,880	24,726	28,862	28,862	28,862
		100-1131-000-050		231	WRKRS COMP	1,528	1,707	2,500	2,500	2,500	2,500
		100-1131-000-050		232	UNEMPLOY COMP	70	413	1,000	1,000	1,000	1,000
		100-1131-000-050		241	HEALTH INSURANCE	79,721	75,539	78,003	93,356	93,356	93,356
Account Subtotal						187,170	201,345	197,669	232,449	232,449	232,449
000		100-1131-000-050	HS 9-12	324	COPIER SERVICES	3,141	2,958	5,000	7,000	7,000	7,000
		100-1131-000-050		330	STAFF DEVELOPMENT	1,619	1,918	2,500	2,500	2,500	2,500
		100-1131-000-050		342	TRAVEL	0	302	0	0	0	0
		100-1131-000-050		390	CONTRACTED SERVICES	0	1,000	0	0	0	0
Account Subtotal						4,760	6,177	7,500	9,500	9,500	9,500
000		100-1131-000-050	HS 9-12	410	CONSUMABLE SUPPLIES	200	559	0	0	0	0
		100-1131-000-050		420	TEXTBOOKS	1,120	1,957	5,000	8,000	8,000	8,000
Account Subtotal						1,320	2,515	5,000	8,000	8,000	8,000

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000	1131...	100-1131-000-050	HS 9-12	542	REPL EQUIP	0	900	2,500	2,500	2,500	2,500
Account Subtotal						0	900	2,500	2,500	2,500	2,500
000		100-1131-000-050	HS 9-12	640	DUES AND FEES	0	42	500	600	600	600
Account Subtotal						0	42	500	600	600	600
Budget Unit Sub-Total						497,807	571,925	552,395	630,322	630,322	630,322
000	1131	100-1131-000-100	LANGUAGE ART	410	CONSUMABLE SUPPLIES	178	204	500	500	500	500
Account Subtotal						178	204	500	500	500	500
Budget Unit Sub-Total						178	204	500	500	500	500
000	1131	100-1131-000-110	HISTORY	410	CONSUMABLE SUPPLIES	314	0	0	0	0	0
Account Subtotal						314	0	0	0	0	0
Budget Unit Sub-Total						314	0	0	0	0	0
000	1131	100-1131-000-114	HISTORY	410	CONSUMABLE SUPPLIES	66	421	750	750	750	750
Account Subtotal						66	421	750	750	750	750
Budget Unit Sub-Total						66	421	750	750	750	750
000	1131	100-1131-000-115	SHOP/WELDING	410	CONSUMABLE SUPPLIES	916	1,243	2,500	2,500	2,500	2,500
Account Subtotal						916	1,243	2,500	2,500	2,500	2,500
Budget Unit Sub-Total						916	1,243	2,500	2,500	2,500	2,500
000	1131	100-1131-000-120	PHYSICAL SCIE	410	CONSUMABLE SUPPLIES	1,243	1,395	2,000	2,000	2,000	2,000
Account Subtotal						1,243	1,395	2,000	2,000	2,000	2,000
Budget Unit Sub-Total						1,243	1,395	2,000	2,000	2,000	2,000

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000	1131...	100-1131-000-120	PHYSICAL SCIEN	542	REPL EQUIP	0	0	1,500	1,500	1,500	1,500
Account Subtotal						0	0	1,500	1,500	1,500	1,500
Budget Unit Sub-Total						1,243	1,395	3,500	3,500	3,500	3,500
000	1131	100-1131-000-130	ART	390	CONTRACTED SERVICES	22,377	24,028	25,000	25,000	25,000	25,000
Account Subtotal						22,377	24,028	25,000	25,000	25,000	25,000
Account Subtotal						0	286	400	400	400	400
Budget Unit Sub-Total						22,377	24,313	25,400	25,400	25,400	25,400
000	1131	100-1131-000-131	DRAMA	410	CONSUMABLE SUPPLIES	138	0	300	300	300	300
Account Subtotal						138	0	300	300	300	300
Budget Unit Sub-Total						138	0	300	300	300	300
000	1131	100-1131-000-180	MATH	410	CONSUMABLE SUPPLIES	0	394	800	800	800	800
Account Subtotal						0	394	800	800	800	800
Budget Unit Sub-Total						0	394	800	800	800	800
000	1131	100-1131-000-200	PE	410	CONSUMABLE SUPPLIES	35	143	450	450	450	450
Account Subtotal						35	143	450	450	450	450
Budget Unit Sub-Total						35	143	450	450	450	450
000	1131	100-1131-000-206	2ND LANGUAGE	123	TEMP LICENSED	3,648	0	0	0	0	0
Account Subtotal						3,648	0	0	0	0	0
000		100-1131-000-206	2ND LANGUAGE	211	EMPLOYER CONTR	740	0	0	0	0	0
		100-1131-000-206		212	EMPLOYEE CONTR	219	0	0	0	0	0
		100-1131-000-206		220	SOC SEC ADMIN	279	0	0	0	0	0

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000...	1131...	100-1131-000-206	2ND LANGUAGE	231	WRKRS COMP	17	0	0	0	0	0
		100-1131-000-206		241	HEALTH INSURANCE	511	0	0	0	0	0
			Account Subtotal			1,766	0	0	0	0	0
000		100-1131-000-206	2ND LANGUAGE	410	CONSUMABLE SUPPLIES	0	0	450	450	450	450
			Account Subtotal			0	0	450	450	450	450
			Budget Unit Sub-Total			5,415	0	450	450	450	450
000	1131	100-1131-000-242	SUPPLIES-AWAH	410	CONSUMABLE SUPPLIES	195	411	300	300	300	300
			Account Subtotal			195	411	300	300	300	300
			Budget Unit Sub-Total			195	411	300	300	300	300
000	1131	100-1131-000-253	ASSEMBLIES	319	OTHR INST/PROF/TECH	1,221	325	1,500	1,500	1,500	1,500
			Account Subtotal			1,221	325	1,500	1,500	1,500	1,500
			Budget Unit Sub-Total			1,221	325	1,500	1,500	1,500	1,500
000	1131	100-1131-000-270	CAREER RELAT	410	CONSUMABLE SUPPLIES	566	525	1,500	1,500	1,500	1,500
			Account Subtotal			566	525	1,500	1,500	1,500	1,500
			Budget Unit Sub-Total			566	525	1,500	1,500	1,500	1,500
000	1131	100-1131-000-550	SHOP	542	REPL EQUIP	0	900	2,500	2,500	2,500	2,500
			Account Subtotal			0	900	2,500	2,500	2,500	2,500
			Budget Unit Sub-Total			0	900	2,500	2,500	2,500	2,500
000	1131	100-1131-000-560	AG SCIENCE	342	TRAVEL	620	626	800	800	800	800
			Account Subtotal			620	626	800	800	800	800

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000	1131...	100-1131-000-560	AG SCIENCE	410	CONSUMABLE SUPPLIES	95	328	1,200	1,200	1,200	1,200
Account Subtotal						95	328	1,200	1,200	1,200	1,200
Budget Unit Sub-Total						715	954	2,000	2,000	2,000	2,000
000	1132	100-1132-000-050	EXTRA DUTY	123	TEMP LICENSED	8,745	7,120	10,000	10,000	10,000	10,000
Account Subtotal						8,745	7,120	10,000	10,000	10,000	10,000
000		100-1132-000-050	EXTRA DUTY	211	EMPLOYER CONTR	1,874	1,365	2,230	2,230	2,230	2,230
		100-1132-000-050		212	EMPLOYEE CONTR	520	381	600	600	600	600
		100-1132-000-050		220	SOC SEC ADMIN	639	524	765	765	765	765
		100-1132-000-050		231	WRKRS COMP	45	34	100	100	100	100
		100-1132-000-050		232	UNEMPLOY COMP	0	13	50	50	50	50
		100-1132-000-050		241	HEALTH INSURANCE	1,613	1,444	1,700	1,700	1,700	1,700
Account Subtotal						4,691	3,760	5,445	5,445	5,445	5,445
000		100-1132-000-050	EXTRA DUTY	640	DUES AND FEES	0	85	0	0	0	0
Account Subtotal						0	85	0	0	0	0
Budget Unit Sub-Total						13,436	10,966	15,445	15,445	15,445	15,445
000	1132	100-1132-000-239	HONOR SOCIETY	410	CONSUMABLE SUPPLIES	142	55	300	300	300	300
Account Subtotal						142	55	300	300	300	300
Budget Unit Sub-Total						142	55	300	300	300	300
000	1132	100-1132-000-242	ACADEMIC AWA	410	CONSUMABLE SUPPLIES	649	65	300	300	300	300
Account Subtotal						649	65	300	300	300	300
Budget Unit Sub-Total						649	65	300	300	300	300

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000	1210	100-1210-000-050	CONTRACTED S	390	CONTRACTED SERVICES	0	0	1,000	1,000	1,000	1,000
Account Subtotal						0	0	1,000	1,000	1,000	1,000
Budget Unit Sub-Total						0	0	1,000	1,000	1,000	1,000
000	1250	100-1250-000-320	SPECIAL ED	111	LIC SALARIES	39,552	39,738	46,666	47,600	47,600	47,600
		100-1250-000-320		112	CLASS SALARIES	37,803	61,258	79,784	97,493	97,493	97,493
		100-1250-000-320		121	SUB LICENSED	2,220	3,666	4,000	5,000	5,000	5,000
		100-1250-000-320		122	SUB CLASSIFIED	1,145	17,894	2,000	4,000	4,000	4,000
		100-1250-000-320		130	ADDTL SALARY	0	0	2,500	2,500	2,500	2,500
Account Subtotal						80,721	122,556	134,950	156,593	156,593	156,593
000		100-1250-000-320	SPECIAL ED	211	EMPLOYER CONTR	7,891	15,717	18,900	24,295	24,295	24,295
		100-1250-000-320		212	EMPLOYEE CONTR	2,329	4,338	4,788	6,540	6,540	6,540
		100-1250-000-320		220	SOC SEC ADMIN	5,893	9,121	10,300	11,980	11,980	11,980
		100-1250-000-320		231	WRKRS COMP	422	631	2,000	3,500	3,500	3,500
		100-1250-000-320		232	UNEMPLOY COMP	45	229	1,000	1,500	1,500	1,500
		100-1250-000-320		241	HEALTH INSURANCE	38,624	56,540	92,640	94,140	94,140	94,140
Account Subtotal						55,203	86,575	129,628	141,955	141,955	141,955
000		100-1250-000-320	SPECIAL ED	313	STUDENT SERVICES	0	0	1,500	1,500	1,500	1,500
		100-1250-000-320		322	REPAIR & MAINT SERVICE	699	0	1,000	1,000	1,000	1,000
		100-1250-000-320		340	TRAVEL	0	0	400	400	400	400
		100-1250-000-320		342	TRAVEL	0	14	0	0	0	0
		100-1250-000-320		390	CONTRACTED SERVICES	6,592	15,125	32,970	34,000	34,000	34,000
Account Subtotal						7,290	15,139	35,870	36,900	36,900	36,900
000		100-1250-000-320	SPECIAL ED	410	CONSUMABLE SUPPLIES	1,376	1,206	3,500	3,500	3,500	3,500
		100-1250-000-320		420	TEXTBOOKS	553	395	0	0	0	0
		100-1250-000-320		470	COMPUTER SOFTWARE	0	-768	2,000	2,000	2,000	2,000
Account Subtotal						1,929	833	5,500	5,500	5,500	5,500

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000	1250...	100-1250-000-320	SPECIAL ED	542	REPL EQUIP	1,340	3,370	5,000	5,000	5,000	5,000
Account Subtotal						1,340	3,370	5,000	5,000	5,000	5,000
Budget Unit Sub-Total						146,483	228,473	310,948	345,948	345,948	345,948
000	1280	100-1280-000-000	ALTERNATIVE E	390	CONTRACTED SERVICES	0	0	1,000	1,000	1,000	1,000
Account Subtotal						0	0	1,000	1,000	1,000	1,000
000		100-1280-000-000	ALTERNATIVE E	640	DUES AND FEES	0	0	2,000	2,000	2,000	2,000
Account Subtotal						0	0	2,000	2,000	2,000	2,000
Budget Unit Sub-Total						0	0	3,000	3,000	3,000	3,000
000	1291	100-1291-000-210	ELL	111	LIC SALARIES	10,692	8,047	11,244	11,244	11,244	11,244
Account Subtotal						10,692	8,047	11,244	11,244	11,244	11,244
000		100-1291-000-210	ELL	211	EMPLOYER CONTR	2,461	1,794	2,506	2,506	2,506	2,506
		100-1291-000-210	ELL	212	EMPLOYEE CONTR	663	483	675	675	675	675
		100-1291-000-210		220	SOC SEC ADMIN	841	556	861	861	861	861
		100-1291-000-210		231	WRKRS COMP	55	38	330	330	330	330
		100-1291-000-210		232	UNEMPLOY COMP	0	0	186	186	186	186
		100-1291-000-210		241	HEALTH INSURANCE	3,078	2,018	2,800	2,800	2,800	2,800
Account Subtotal						7,097	4,889	7,358	7,358	7,358	7,358
000		100-1291-000-210	ELL	342	TRAVEL	0	0	50	50	50	50
		100-1291-000-210		390	CONTRACTED SERVICES	405	120	300	300	300	300
Account Subtotal						405	120	350	350	350	350
000		100-1291-000-210	ELL	410	CONSUMABLE SUPPLIES	0	0	150	150	150	150
Account Subtotal						0	0	150	150	150	150
Budget Unit Sub-Total						18,194	13,056	19,102	19,102	19,102	19,102
000	2110	100-2110-000-000	ATTENDANCE &	112	CLASS SALARIES	26,368	26,964	28,866	30,727	30,727	30,727

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000...	2110...	100-2110-000-000	ATTENDANCE & GUIDANCE SER	122	SUB CLASSIFIED	151	0	1,000	1,000	1,000	1,000
Account Subtotal						26,519	26,964	29,866	31,727	31,727	31,727
000		100-2110-000-000	ATTENDANCE & GUIDANCE SER	211	EMPLOYER CONTR	5,364	5,471	6,657	6,849	6,849	6,849
		100-2110-000-000		212	EMPLOYEE CONTR	1,586	1,618	1,792	1,844	1,844	1,844
		100-2110-000-000		220	SOC SEC ADMIN	2,029	2,063	2,285	2,351	2,351	2,351
		100-2110-000-000		231	WRKRS COMP	150	144	770	922	922	922
		100-2110-000-000		232	UNEMPLOY COMP	0	45	513	615	615	615
		100-2110-000-000		241	HEALTH INSURANCE	11,441	8,347	14,448	14,748	14,748	14,748
Account Subtotal						20,570	17,688	26,465	27,329	27,329	27,329
000		100-2110-000-000	ATTENDANCE & GUIDANCE SER	342	TRAVEL	20	0	75	75	75	75
		100-2110-000-000		390	CONTRACTED SERVICES	2,833	0	500	500	500	500
Account Subtotal						2,853	0	575	575	575	575
000		100-2110-000-000	ATTENDANCE & GUIDANCE SER	410	CONSUMABLE SUPPLIES	0	0	500	500	500	500
Account Subtotal						0	0	500	500	500	500
Budget Unit Sub-Total						49,942	44,652	57,406	60,131	60,131	60,131
000	2120	100-2120-000-000	GUIDANCE SER	111	LIC SALARIES	32,817	0	0	0	0	0
Account Subtotal						32,817	0	0	0	0	0
000		100-2120-000-000	GUIDANCE SER	211	EMPLOYER CONTR	7,315	0	0	0	0	0
		100-2120-000-000		212	EMPLOYEE CONTR	1,969	0	0	0	0	0
		100-2120-000-000		220	SOC SEC ADMIN	2,405	0	0	0	0	0
		100-2120-000-000		231	WRKRS COMP	160	0	0	0	0	0
		100-2120-000-000		241	HEALTH INSURANCE	7,039	0	0	0	0	0
Account Subtotal						18,887	0	0	0	0	0
000		100-2120-000-000	GUIDANCE SER	390	CONTRACTED SERVICES	19,110	24,375	58,000	59,500	59,500	59,500
Account Subtotal						19,110	24,375	58,000	59,500	59,500	59,500

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000	2120...	100-2120-000-000	GUIDANCE SERV	410	CONSUMABLE SUPPLIES	0	1,950	1,000	1,000	1,000	1,000
Account Subtotal						0	1,950	1,000	1,000	1,000	1,000
Budget Unit Sub-Total						70,814	26,325	59,000	60,500	60,500	60,500
000	2130	100-2130-000-000	HEALTH SERVIC	390	CONTRACTED SERVICES	410	900	1,000	1,000	1,000	1,000
Account Subtotal						410	900	1,000	1,000	1,000	1,000
000		100-2130-000-000	HEALTH SERVIC	410	CONSUMABLE SUPPLIES	829	876	1,300	1,300	1,300	1,300
Account Subtotal						829	876	1,300	1,300	1,300	1,300
Budget Unit Sub-Total						1,239	1,776	2,300	2,300	2,300	2,300
000	2222	100-2222-000-000	LIBRARY/MEDIA	112	CLASS SALARIES	7,535	8,580	9,463	8,615	8,615	8,615
		100-2222-000-000		122	SUB CLASSIFIED	295	256	800	800	800	800
Account Subtotal						7,830	8,836	10,263	9,415	9,415	9,415
Budget Unit Sub-Total						1,679	1,912	2,110	1,921	1,921	1,921
000		100-2222-000-000	LIBRARY/MEDIA	211	EMPLOYER CONTR	452	515	568	517	517	517
		100-2222-000-000		220	SOC SEC ADMIN	599	676	724	721	721	721
		100-2222-000-000		231	WRKRS COMP	46	49	200	200	200	200
		100-2222-000-000		232	UNEMPLOY COMP	0	0	100	100	100	100
Account Subtotal						2,777	3,153	3,702	3,459	3,459	3,459
Budget Unit Sub-Total						0	0	1,000	1,000	1,000	1,000
000		100-2222-000-000	LIBRARY/MEDIA	322	REPAIR & MAINT SERVICE	0	0	200	200	200	200
		100-2222-000-000		324	COPIER SERVICES	0	0	500	500	500	500
		100-2222-000-000		390	CONTRACTED SERVICES	0	0	300	300	300	300
Account Subtotal						0	0	1,000	1,000	1,000	1,000
000		100-2222-000-000	LIBRARY/MEDIA	410	CONSUMABLE SUPPLIES	372	441	640	640	640	640
		100-2222-000-000		430	LIBRARY BOOKS	586	593	900	900	900	900
		100-2222-000-000		440	PERIODICALS	0	0	200	200	200	200
		100-2222-000-000		460	NONCONSUM ITEMS	0	48	200	200	200	200

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000...	2222...	100-2222-000-000	LIBRARY/MEDIA	470	COMPUTER SOFTWARE	0	0	1,200	1,200	1,200	1,200
Account Subtotal						958	1,082	3,140	3,140	3,140	3,140
000		100-2222-000-000	LIBRARY/MEDIA	542	REPL EQUIP	0	0	600	600	600	600
Account Subtotal						0	0	600	600	600	600
000		100-2222-000-000	LIBRARY/MEDIA	640	DUES AND FEES	77	50	200	200	200	200
Account Subtotal						77	50	200	200	200	200
Budget Unit Sub-Total						11,642	13,120	18,905	17,814	17,814	17,814
000	2229	100-2229-000-000	MEDIA SERVICE	112	CLASS SALARIES	9,050	9,602	8,500	8,500	8,500	8,500
		100-2229-000-000		124	TEMP CLASSIFIED	0	4,328	5,728	6,940	6,940	6,940
Account Subtotal						9,050	13,931	14,228	15,440	15,440	15,440
Account Subtotal						3,300	5,075	5,257	5,800	5,800	5,800
000		100-2229-000-000	MEDIA SERVICE	211	EMPLOYER CONTR	2,017	3,105	3,105	3,442	3,442	3,442
		100-2229-000-000		212	EMPLOYEE CONTR	543	836	836	926	926	926
		100-2229-000-000		220	SOC SEC ADMIN	692	1,066	1,066	1,182	1,182	1,182
		100-2229-000-000		231	WRKRS COMP	47	69	250	250	250	250
Account Subtotal						10,405	7,658	14,000	14,000	14,000	14,000
Account Subtotal						0	645	1,000	1,000	1,000	1,000
000		100-2229-000-000	MEDIA SERVICE	391	CONTRACTED SRV-ELECT	0	645	1,000	1,000	1,000	1,000
Account Subtotal						0	645	1,000	1,000	1,000	1,000
000		100-2229-000-000	MEDIA SERVICE	410	CONSUMABLE SUPPLIES	774	1,732	2,200	2,200	2,200	2,200
		100-2229-000-000		470	COMPUTER SOFTWARE	5,035	7,730	5,000	5,000	5,000	5,000
Account Subtotal						5,809	9,462	7,200	7,200	7,200	7,200

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000	2229...	100-2229-000-000	MEDIA SERVICE	541	INIT ADD EQUIP	4,328	9,240	10,000	10,000	10,000	10,000
		100-2229-000-000	REPL EQUIP	542	REPL EQUIP	3,561	784	5,000	5,000	5,000	5,000
			Account Subtotal			7,889	10,024	15,000	15,000	15,000	15,000
000		100-2229-000-000	MEDIA SERVICE	640	DUES AND FEES	0	150	2,000	2,000	2,000	2,000
			Account Subtotal			0	150	2,000	2,000	2,000	2,000
			Budget Unit Sub-Total			36,452	46,945	58,685	60,440	60,440	60,440
000	2230	100-2230-000-000	ASSESSMENT & 410		CONSUMABLE SUPPLIES	224	4,748	6,000	6,000	6,000	6,000
			Account Subtotal			224	4,748	6,000	6,000	6,000	6,000
			Budget Unit Sub-Total			224	4,748	6,000	6,000	6,000	6,000
000	2310	100-2310-000-000	BOARD OF ED	392	SUPT SEARCH	30	0	0	0	0	0
			Account Subtotal			30	0	0	0	0	0
			Budget Unit Sub-Total			30	0	0	0	0	0
000		100-2310-000-000	BOARD OF ED	112	CLASS SALARIES	0	0	0	700	700	700
			Account Subtotal			0	0	0	700	700	700
000		100-2310-000-000	BOARD OF ED	211	EMPLOYER CONTR	0	0	0	156	156	156
		100-2310-000-000	EMPLOYEE CONTR	212	EMPLOYEE CONTR	0	0	0	42	42	42
		100-2310-000-000	SOC SEC ADMIN	220	SOC SEC ADMIN	0	0	0	54	54	54
		100-2310-000-000	WRKRS COMP	231	WRKRS COMP	0	0	0	10	10	10
		100-2310-000-000	UNEMPLOY COMP	232	UNEMPLOY COMP	0	0	0	10	10	10
		100-2310-000-000	HEALTH INSURANCE	241	HEALTH INSURANCE	0	0	0	175	175	175
			Account Subtotal			0	0	0	447	447	447
000		100-2310-000-000	BOARD OF ED	340	TRAVEL	0	0	500	500	500	500
		100-2310-000-000	POSTAGE	353	POSTAGE	0	0	1,000	1,000	1,000	1,000
		100-2310-000-000	ADVERTISING	354	ADVERTISING	32	1,103	600	600	600	600
		100-2310-000-000	PRINTING BINDING	355	PRINTING BINDING	0	0	500	500	500	500
		100-2310-000-000	AUDIT SERVICES	381	AUDIT SERVICES	9,960	15,200	17,500	17,500	17,500	17,500

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000...	2310...	100-2310-000-000	BOARD OF ED...	382	LEGAL SERVICES	8,141	4,516	7,000	7,000	7,000	7,000
		100-2310-000-000		384	NEGOTIATION SERVICES	184	24,076	7,500	7,500	7,500	7,500
		100-2310-000-000		388	ELECTION	0	0	200	200	200	200
		100-2310-000-000		390	CONTRACTED SERVICES	845	810	2,000	2,000	2,000	2,000
			Account Subtotal			19,162	45,705	36,800	36,800	36,800	36,800
000		100-2310-000-000	BOARD OF ED	391	CONTRACTED SRV-ELECT	1,080	540	2,500	2,500	2,500	2,500
			Account Subtotal			1,080	540	2,500	2,500	2,500	2,500
000		100-2310-000-000	BOARD OF ED	410	CONSUMABLE SUPPLIES	689	346	1,000	1,000	1,000	1,000
			Account Subtotal			689	346	1,000	1,000	1,000	1,000
000		100-2310-000-000	BOARD OF ED	640	DUES AND FEES	13,534	11,608	11,000	11,000	11,000	11,000
		100-2310-000-000		653	PROP INS PREM	29,582	29,311	35,000	35,000	35,000	35,000
			Account Subtotal			43,116	40,919	46,000	46,000	46,000	46,000
			Budget Unit Sub-Total			64,078	87,509	86,300	87,447	87,447	87,447
000	2320	100-2320-000-000	EXECUTIVE ADM	111	LIC SALARIES	33,811	47,600	51,000	52,500	52,500	52,500
			Account Subtotal			33,811	47,600	51,000	52,500	52,500	52,500
000		100-2320-000-000	EXECUTIVE ADM	211	EMPLOYER CONTR	6,230	9,658	11,368	11,703	11,703	11,703
		100-2320-000-000		212	EMPLOYEE CONTR	869	2,856	3,060	3,150	3,150	3,150
		100-2320-000-000		220	SOC SEC ADMIN	2,478	3,641	3,902	4,016	4,016	4,016
		100-2320-000-000		231	WRKRS COMP	165	220	500	700	700	700
		100-2320-000-000		232	UNEMPLOY COMP	0	95	300	350	350	350
		100-2320-000-000		241	HEALTH INSURANCE	7,252	8,791	10,200	10,200	10,200	10,200
			Account Subtotal			16,994	25,262	29,330	30,119	30,119	30,119
000		100-2320-000-000	EXECUTIVE ADM	322	REPAIR & MAINT SERVICE	0	0	300	300	300	300
		100-2320-000-000		342	TRAVEL	795	2,382	1,500	1,500	1,500	1,500
		100-2320-000-000		343	LODGING	88	-37	1,000	1,000	1,000	1,000

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000...	2320...	100-2320-000-000	EXECUTIVE ADM	351	TELEPHONE	600	600	0	0	0	0
Account Subtotal						1,484	2,945	2,800	2,800	2,800	2,800
000		100-2320-000-000	EXECUTIVE ADM	410	CONSUMABLE SUPPLIES	0	0	300	300	300	300
Account Subtotal						0	0	300	300	300	300
000		100-2320-000-000	EXECUTIVE ADM	640	DUES AND FEES	1,225	3,207	2,600	2,600	2,600	2,600
Account Subtotal						1,225	3,207	2,600	2,600	2,600	2,600
Budget Unit Sub-Total						53,514	79,014	86,030	88,319	88,319	88,319
000	2410	100-2410-000-000	OFFICE OF PRIN	111	ILIC SALARIES	83,452	124,831	95,880	116,220	116,220	116,220
		100-2410-000-000		112	CLASS SALARIES	28,741	38,520	39,811	40,419	40,419	40,419
		100-2410-000-000		122	SUB CLASSIFIED	3,260	419	2,000	2,000	2,000	2,000
		100-2410-000-000		124	TEMP CLASSIFIED	0	0	500	500	500	500
Account Subtotal						115,454	163,770	138,191	159,139	159,139	159,139
000		100-2410-000-000	OFFICE OF PRIN	211	EMPLOYER CONTR	21,115	34,778	30,804	35,473	35,473	35,473
		100-2410-000-000		212	EMPLOYEE CONTR	5,794	9,826	8,293	9,549	9,549	9,549
		100-2410-000-000		220	SOC SEC ADMIN	8,288	12,387	10,572	12,174	12,174	12,174
		100-2410-000-000		231	WRKRS COMP	594	793	3,000	3,500	3,500	3,500
		100-2410-000-000		232	UNEMPLOY COMP	39	300	1,800	1,800	1,800	1,800
		100-2410-000-000		241	HEALTH INSURANCE	44,541	57,083	46,296	50,496	50,496	50,496
Account Subtotal						80,369	115,167	100,765	112,992	112,992	112,992
000		100-2410-000-000	OFFICE OF PRIN	322	REPAIR & MAINT SERVICE	245	129	500	500	500	500
		100-2410-000-000		324	COPIER SERVICES	5,562	1,444	5,000	8,000	8,000	8,000
		100-2410-000-000		342	TRAVEL	309	280	800	800	800	800
		100-2410-000-000		351	TELEPHONE	150	300	0	0	0	0
		100-2410-000-000		353	POSTAGE	2,213	1,533	2,500	3,000	3,000	3,000
		100-2410-000-000		354	ADVERTISING	0	0	200	200	200	200
		100-2410-000-000		355	PRINTING BINDING	710	328	1,000	1,000	1,000	1,000

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000...	2410...	100-2410-000-000	OFFICE OF PRIN	390	CONTRACTED SERVICES	0	266	500	500	500	500
Account Subtotal						9,189	4,279	10,500	14,000	14,000	14,000
000		100-2410-000-000	OFFICE OF PRIN	410	CONSUMABLE SUPPLIES	1,245	1,048	2,300	2,300	2,300	2,300
Account Subtotal						1,245	1,048	2,300	2,300	2,300	2,300
Budget Unit Sub-Total						206,258	284,264	251,756	288,431	288,431	288,431
000	2410	100-2410-000-001	OFFICE OF PRIN	410	CONSUMABLE SUPPLIES	0	72	800	800	800	800
Account Subtotal						0	72	800	800	800	800
000		100-2410-000-001	OFFICE OF PRIN	541	INIT ADD EQUIP	0	0	2,500	2,500	2,500	2,500
		100-2410-000-001		542	REPL EQUIP	0	0	1,000	1,000	1,000	1,000
Account Subtotal						0	0	3,500	3,500	3,500	3,500
000		100-2410-000-001	OFFICE OF PRIN	640	DUES AND FEES	0	630	1,800	1,800	1,800	1,800
Account Subtotal						0	630	1,800	1,800	1,800	1,800
Budget Unit Sub-Total						0	702	6,100	6,100	6,100	6,100
000	2520	100-2520-000-000	FISCAL SERVICE	113	ADMINISTRATORS	54,422	54,965	55,880	58,500	58,500	58,500
Account Subtotal						54,422	54,965	55,880	58,500	58,500	58,500
000		100-2520-000-000	FISCAL SERVICE	211	EMPLOYER CONTR	12,131	12,252	12,456	13,040	13,040	13,040
		100-2520-000-000		212	EMPLOYEE CONTR	3,265	3,298	3,353	3,510	3,510	3,510
		100-2520-000-000		220	SOC SEC ADMIN	4,163	4,205	4,275	4,475	4,475	4,475
		100-2520-000-000		231	WRKRS COMP	275	263	500	500	500	500
		100-2520-000-000		232	UNEMPLOY COMP	109	110	225	225	225	225
		100-2520-000-000		241	HEALTH INSURANCE	19,549	17,701	18,360	18,360	18,360	18,360
Account Subtotal						39,492	37,829	39,169	40,110	40,110	40,110
000		100-2520-000-000	FISCAL SERVICE	330	STAFF DEVELOPMENT	50	0	550	550	550	550
		100-2520-000-000		340	TRAVEL	440	606	600	600	600	600
		100-2520-000-000		351	TELEPHONE	300	300	0	0	0	0

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000...	2520...	100-2520-000-000	FISCAL SERVICE	353	POSTAGE	0	0	300	300	300	300
		100-2520-000-000	FISCAL SERVICE	354	ADVERTISING	0	0	200	200	200	200
		100-2520-000-000	FISCAL SERVICE	390	CONTRACTED SERVICES	0	235	2,000	2,000	2,000	2,000
			Account Subtotal			790	1,141	3,650	3,650	3,650	3,650
000		100-2520-000-000	FISCAL SERVICE	410	CONSUMABLE SUPPLIES	380	648	560	560	560	560
		100-2520-000-000	FISCAL SERVICE	460	NONCONSUM ITEMS	0	100	100	100	100	100
			Account Subtotal			380	748	660	660	660	660
000		100-2520-000-000	FISCAL SERVICE	542	REPL EQUIP	0	0	500	500	500	500
			Account Subtotal			0	0	500	500	500	500
000		100-2520-000-000	FISCAL SERVICE	640	DUES AND FEES	638	631	1,400	1,400	1,400	1,400
			Account Subtotal			638	631	1,400	1,400	1,400	1,400
			Budget Unit Sub-Total			95,721	95,313	101,259	104,820	104,820	104,820
000	2540	100-2540-000-000	OP/MAINT	112	CLASS SALARIES	41,036	39,077	47,684	44,506	44,506	44,506
		100-2540-000-000	OP/MAINT	113	ADMINISTRATORS	41,195	41,605	42,233	43,078	43,078	43,078
		100-2540-000-000	OP/MAINT	122	SUB CLASSIFIED	2,223	188	1,000	2,000	2,000	2,000
		100-2540-000-000	OP/MAINT	124	TEMP CLASSIFIED	934	2,462	4,000	4,000	4,000	4,000
			Account Subtotal			85,387	83,332	94,917	93,584	93,584	93,584
000		100-2540-000-000	OP/MAINT	211	EMPLOYER CONTR	18,381	18,453	21,157	20,860	20,860	20,860
		100-2540-000-000	OP/MAINT	212	EMPLOYEE CONTR	4,990	5,000	5,695	5,615	5,615	5,615
		100-2540-000-000	OP/MAINT	220	SOC SEC ADMIN	6,248	5,983	7,261	7,160	7,160	7,160
		100-2540-000-000	OP/MAINT	231	WRKRS COMP	3,408	3,071	4,000	4,000	4,000	4,000
		100-2540-000-000	OP/MAINT	232	UNEMPLOY COMP	15	67	1,700	1,700	1,700	1,700
		100-2540-000-000	OP/MAINT	241	HEALTH INSURANCE	35,364	33,909	34,848	35,148	35,148	35,148
			Account Subtotal			68,406	66,483	74,661	74,483	74,483	74,483
000		100-2540-000-000	OP/MAINT	321	CLEAN SERVICES	2,679	2,766	8,000	8,000	8,000	8,000
		100-2540-000-000	OP/MAINT	322	REPAIR & MAINT SERVICE	31,119	20,978	30,000	30,000	30,000	30,000

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Cost Cntr	Funct	Budget Unit	Budget Unit Title	Acct	Acc Title	2013/14 Actual	2014/15 Actual	2015/16 Budget	2016/17 Proposed	2016/17 Approved	2016/17 Adopted
000...	2540...	100-2540-000-000	OP/MAINT...	323	NW NATURAL GAS	19,870	15,918	30,000	25,000	25,000	25,000
		100-2540-000-000	ELECTRICITY	325	ELECTRICITY	35,493	38,274	38,000	38,000	38,000	38,000
		100-2540-000-000	WATER & SEWAGE	327	WATER & SEWAGE	2,352	4,803	7,000	7,000	7,000	7,000
		100-2540-000-000	GARBAGE	328	GARBAGE	6,713	7,401	8,500	8,500	8,500	8,500
		100-2540-000-000	TRAVEL	342	TRAVEL	563	208	600	600	600	600
		100-2540-000-000	TELEPHONE	351	TELEPHONE	7,819	9,002	9,300	9,300	9,300	9,300
		100-2540-000-000	SECURITY SYSTEM	352	SECURITY SYSTEM	1,352	1,461	5,000	5,000	5,000	5,000
		100-2540-000-000	CONTRACTED SERVICES	390	CONTRACTED SERVICES	2,287	345	2,000	2,000	2,000	2,000
			Account Subtotal			110,249	101,156	138,400	133,400	133,400	133,400
000		100-2540-000-000	OP/MAINT	410	CONSUMABLE SUPPLIES	9,324	10,612	13,000	20,000	20,000	20,000
		100-2540-000-000		415	MAINT SUPPLIES	2,464	3,710	6,000	6,000	6,000	6,000
		100-2540-000-000		460	NONCONSUM ITEMS	0	825	1,000	1,000	1,000	1,000
			Account Subtotal			11,788	15,147	20,000	27,000	27,000	27,000
000		100-2540-000-000	OP/MAINT	541	INIT ADD EQUIP	0	0	2,500	2,500	2,500	2,500
		100-2540-000-000		542	REPL EQUIP	0	0	2,000	2,000	2,000	2,000
			Account Subtotal			0	0	4,500	4,500	4,500	4,500
000		100-2540-000-000	OP/MAINT	531	IMPROVEMENTS-FACILITY	0	0	2,500	2,500	2,500	2,500
			Account Subtotal			0	0	2,500	2,500	2,500	2,500
000		100-2540-000-000	OP/MAINT	640	DUES AND FEES	175	225	250	250	250	250
			Account Subtotal			175	225	250	250	250	250
			Budget Unit Sub-Total			276,005	266,343	335,228	335,717	335,717	335,717
000	2543	100-2543-000-000	CARE OF GROU	322	REPAIR & MAINT SERVICE	3,187	2,402	4,500	4,500	4,500	4,500
		100-2543-000-000	FUEL	326	FUEL	244	355	600	600	600	600
			Account Subtotal			3,431	2,758	5,100	5,100	5,100	5,100

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000	2543...	100-2543-000-000	CARE OF GROU	391	CONTRACTED SRV-ELECT	5,435	4,768	17,000	17,000	17,000	17,000
Account Subtotal						5,435	4,768	17,000	17,000	17,000	17,000
000		100-2543-000-000	CARE OF GROU	410	CONSUMABLE SUPPLIES	2,065	1,823	3,000	3,000	3,000	3,000
Account Subtotal						2,065	1,823	3,000	3,000	3,000	3,000
000		100-2543-000-000	CARE OF GROU	530	IMPRV OTHER THAN BLDG	0	0	5,000	5,000	5,000	5,000
		100-2543-000-000		542	REPL EQUIP	0	0	4,500	4,500	4,500	4,500
Account Subtotal						0	0	9,500	9,500	9,500	9,500
Budget Unit Sub-Total						10,930	9,348	34,600	34,600	34,600	34,600
000	2550	100-2550-000-000	STUDENT TRAN	322	REPAIR & MAINT SERVICE	307	2,764	5,000	5,000	5,000	5,000
		100-2550-000-000		326	FUEL	20,245	21,504	28,000	28,000	28,000	28,000
		100-2550-000-000		331	REIMBUR STUDENT TRANS	80,717	83,450	100,000	100,000	100,000	100,000
		100-2550-000-000		390	CONTRACTED SERVICES	110	0	0	0	0	0
Account Subtotal						101,378	107,718	133,000	133,000	133,000	133,000
000		100-2550-000-000	STUDENT TRAN	410	CONSUMABLE SUPPLIES	0	9	300	300	300	300
Account Subtotal						0	9	300	300	300	300
000		100-2550-000-000	STUDENT TRAN	541	INIT ADD EQUIP	0	5,743	6,000	6,000	6,000	6,000
Account Subtotal						0	5,743	6,000	6,000	6,000	6,000
Budget Unit Sub-Total						101,378	113,470	139,300	139,300	139,300	139,300
000	2550	100-2550-000-001	GRADE 1	331	REIMBUR STUDENT TRANS	62	197	366	366	366	366
Account Subtotal						62	197	366	366	366	366
Budget Unit Sub-Total						62	197	366	366	366	366

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000	2550	100-2550-000-002	GRADE 2	331	REIMBUR STUDENT TRANS	170	197	390	390	390	390
Account Subtotal						170	197	390	390	390	390
Budget Unit Sub-Total						170	197	390	390	390	390
000	2550	100-2550-000-003	GRADE 3	331	REIMBUR STUDENT TRANS	108	395	400	400	400	400
Account Subtotal						108	395	400	400	400	400
Budget Unit Sub-Total						108	395	400	400	400	400
000	2550	100-2550-000-004	GRADE 4	331	REIMBUR STUDENT TRANS	0	477	400	400	400	400
Account Subtotal						0	477	400	400	400	400
Budget Unit Sub-Total						0	477	400	400	400	400
000	2550	100-2550-000-005	GRADE 5	331	REIMBUR STUDENT TRANS	0	529	400	400	400	400
Account Subtotal						0	529	400	400	400	400
Budget Unit Sub-Total						0	529	400	400	400	400
000	2550	100-2550-000-006	GRADE 6	331	REIMBUR STUDENT TRANS	80	0	1,000	1,000	1,000	1,000
Account Subtotal						80	0	1,000	1,000	1,000	1,000
Budget Unit Sub-Total						80	0	1,000	1,000	1,000	1,000
000	2550	100-2550-000-007	GRADE 7	331	REIMBUR STUDENT TRANS	0	0	1,000	1,000	1,000	1,000
Account Subtotal						0	0	1,000	1,000	1,000	1,000
Budget Unit Sub-Total						0	0	1,000	1,000	1,000	1,000
000	2550	100-2550-000-008	GRADE 8	331	REIMBUR STUDENT TRANS	2,043	2,082	1,000	1,000	1,000	1,000
Account Subtotal						2,043	2,082	1,000	1,000	1,000	1,000
Budget Unit Sub-Total						2,043	2,082	1,000	1,000	1,000	1,000

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000	2550	100-2550-000-013	KINDERGARTEN	331	REIMBUR STUDENT TRANS	0	0	270	270	270	270
Account Subtotal						0	0	270	270	270	270
Budget Unit Sub-Total						0	0	270	270	270	270
000	2550	100-2550-000-050	MISCELLANEOU	331	REIMBUR STUDENT TRANS	0	1,824	2,000	2,000	2,000	2,000
Account Subtotal						0	1,824	2,000	2,000	2,000	2,000
Budget Unit Sub-Total						0	1,824	2,000	2,000	2,000	2,000
000	2550	100-2550-000-099	CONTRACTED S	390	CONTRACTED SERVICES	0	35	200	200	200	200
Account Subtotal						0	35	200	200	200	200
Budget Unit Sub-Total						0	35	200	200	200	200
000	2550	100-2550-000-242	AWARDS	331	REIMBUR STUDENT TRANS	882	194	800	800	800	800
Account Subtotal						882	194	800	800	800	800
Budget Unit Sub-Total						882	194	800	800	800	800
000	2550	100-2550-000-256	SWIM PROGRAM	331	REIMBUR STUDENT TRANS	1,862	1,790	1,700	1,700	1,700	1,700
Account Subtotal						1,862	1,790	1,700	1,700	1,700	1,700
Budget Unit Sub-Total						1,862	1,790	1,700	1,700	1,700	1,700
000	2550	100-2550-000-260	MUSIC	331	REIMBUR STUDENT TRANS	325	424	1,680	1,680	1,680	1,680
Account Subtotal						325	424	1,680	1,680	1,680	1,680
Budget Unit Sub-Total						325	424	1,680	1,680	1,680	1,680
000	2550	100-2550-000-270	CAREER RELATI	331	REIMBUR STUDENT TRANS	354	819	800	800	800	800
Account Subtotal						354	819	800	800	800	800
Budget Unit Sub-Total						354	819	800	800	800	800

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Cost Cntr	Funct	Budget Unit	Budget Unit Title	Acct	Acc Title	2013/14 Actual	2014/15 Actual	2015/16 Budget	2016/17 Proposed	2016/17 Approved	2016/17 Adopted
000	2550	100-2550-000-320	SPECIAL ED	331	REIMBUR STUDENT TRANS	18,677	27,419	25,000	25,000	25,000	25,000
					Account Subtotal	18,677	27,419	25,000	25,000	25,000	25,000
					Budget Unit Sub-Total	18,677	27,419	25,000	25,000	25,000	25,000
000	2550	100-2550-000-530	AG SCIENCE	331	REIMBUR STUDENT TRANS	0	204	2,000	2,000	2,000	2,000
					Account Subtotal	0	204	2,000	2,000	2,000	2,000
					Budget Unit Sub-Total	0	204	2,000	2,000	2,000	2,000
000	3200	100-3200-000-000	OTHER ENTERP	390	CONTRACTED SERVICES	1,500	1,500	1,500	1,500	1,500	1,500
					Account Subtotal	1,500	1,500	1,500	1,500	1,500	1,500
000		100-3200-000-000	OTHER ENTERP	410	CONSUMABLE SUPPLIES	1,079	1,151	1,600	1,600	1,600	1,600
					Account Subtotal	1,079	1,151	1,600	1,600	1,600	1,600
000		100-3200-000-000	OTHER ENTERP	640	DUES AND FEES	0	110	350	350	350	350
					Account Subtotal	0	110	350	350	350	350
					Budget Unit Sub-Total	2,579	2,761	3,450	3,450	3,450	3,450
000	5200	100-5200-000-000	INTERFUND TRA	711	FACILITY FUND	60,000	60,000	200,000	200,000	200,000	200,000
		100-5200-000-000		713	LUNCH FUND	15,000	15,000	15,000	15,000	15,000	15,000
		100-5200-000-000		715	ATHLETICS FD 253	81,000	91,000	100,000	100,000	100,000	100,000
		100-5200-000-000		716	FFA FUND 255	15,170	12,312	16,730	17,420	17,420	17,420
					Account Subtotal	171,170	178,312	331,730	332,420	332,420	332,420
					Budget Unit Sub-Total	171,170	178,312	331,730	332,420	332,420	332,420
000	6110	100-6110-000-000	OPERATING COI	810	PLANNED RESERVE	0	0	197,203	211,491	211,491	211,491

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Cost Cntr	Funct	Budget Unit	Budget Unit Title	Acct	Acc Title	2013/14 Actual	2014/15 Actual	2015/16 Budget	2016/17 Proposed	2016/17 Approved	2016/17 Adopted
000...	6110...	100-6110-000-000	OPERATING CO/	811	UNANTICIPATED RESERVE	0	0	36,984	36,983	36,983	36,983
Account Subtotal						0	0	234,187	248,474	248,474	248,474
Budget Unit Sub-Total						0	0	234,187	248,474	248,474	248,474
FUND Subtotal						2,892,654	3,111,844	4,025,209	4,185,973	4,185,973	4,185,973

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FUND 202

Cost Cntr	Funct	Budget Unit	Budget Unit Title	Acct	Acc Title	2013/14 Actual	2014/15 Actual	2015/16 Budget	2016/17 Proposed	2016/17 Approved	2016/17 Adopted
000	1250	202-1250-000-320	IDEA ENHANCE	640	DUES AND FEES	533	358	1,591	1,591	1,591	1,591
Account Subtotal						533	358	1,591	1,591	1,591	1,591
Budget Unit Sub-Total						533	358	1,591	1,591	1,591	1,591
FUND Subtotal						533	358	1,591	1,591	1,591	1,591

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FUND 204

Cost Cntr	Funct	Budget Unit	Budget Unit Title	Acct	Acc Title	2013/14 Actual	2014/15 Actual	2015/16 Budget	2016/17 Proposed	2016/17 Approved	2016/17 Adopted
000	3310	204-3310-000-000	PRESCHOOL	111	LIC SALARIES	10,120	11,280	13,640	13,376	13,376	13,376
		204-3310-000-000		112	CLASS SALARIES	6,434	6,038	6,820	0	0	0
		204-3310-000-000		121	SUB LICENSED	0	0	0	500	500	500
Account Subtotal						16,554	17,318	20,460	13,876	13,876	13,876
000		204-3310-000-000	PRESCHOOL	211	EMPLOYER CONTR	2,256	3,630	4,561	3,093	3,093	3,093
		204-3310-000-000		212	EMPLOYEE CONTR	607	1,007	1,228	835	835	835
		204-3310-000-000		220	SOC SEC ADMIN	1,266	1,325	1,566	1,062	1,062	1,062
		204-3310-000-000		231	WRKRS COMP	95	93	523	523	523	523
		204-3310-000-000		232	UNEMPLOY COMP	32	34	348	348	348	348
Account Subtotal						4,256	6,088	8,226	5,861	5,861	5,861
000		204-3310-000-000	PRESCHOOL	390	CONTRACTED SERVICES	0	0	0	500	500	500
Account Subtotal						0	0	0	500	500	500
000		204-3310-000-000	PRESCHOOL	410	CONSUMABLE SUPPLIES	577	289	1,200	1,200	1,200	1,200
Account Subtotal						577	289	1,200	1,200	1,200	1,200
000		204-3310-000-000	PRESCHOOL	541	INIT ADD EQUIP	0	0	750	750	750	750
Account Subtotal						0	0	750	750	750	750
Budget Unit Sub-Total						21,386	23,694	30,636	22,187	22,187	22,187
000	3311	204-3311-000-000	ASAP CLASS SA	640	DUES AND FEES	229	0	0	0	0	0
Account Subtotal						229	0	0	0	0	0
Budget Unit Sub-Total						229	0	0	0	0	0

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FUND 204

Cost Cntr	Funct	Budget Unit	Budget Unit Title	Acct	Acc Title	2013/14 Actual	2014/15 Actual	2015/16 Budget	2016/17 Proposed	2016/17 Approved	2016/17 Adopted
000	6110	204-6110-000-000	OPERATING COI	811	UNANTICIPATED RESERVE	0	0	2,864	8,193	8,193	8,193
Account Subtotal						0	0	2,864	8,193	8,193	8,193
Budget Unit Sub-Total						0	0	2,864	8,193	8,193	8,193
FUND Subtotal						21,615	23,694	33,500	30,380	30,380	30,380

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Cost Cntr	Budget Unit	Budget Unit Title	Acct	Acc Title	2013/14 Actual	2014/15 Actual	2015/16 Budget	2016/17 Proposed	2016/17 Approved	2016/17 Adopted
000	3311	205-3311-000-000	ASAP PROGRAM	112	CLASS SALARIES	3,627	4,100	0	0	0
			Account Subtotal		3,627	4,100	0	0	0	0
000		205-3311-000-000	ASAP PROGRAM	211	EMPLOYER CONTR	362	116	0	0	0
		205-3311-000-000		212	EMPLOYEE CONTR	107	34	0	0	0
		205-3311-000-000		220	SOC SEC ADMIN	277	314	0	0	0
		205-3311-000-000		231	WRKRS COMP	22	23	0	0	0
		205-3311-000-000		232	UNEMPLOY COMP	0	8	0	0	0
		205-3311-000-000		241	HEALTH INSURANCE	18	170	0	0	0
			Account Subtotal		786	664	0	0	0	0
000		205-3311-000-000	ASAP PROGRAM	410	CONSUMABLE SUPPLIES	123	77	0	0	0
			Account Subtotal		123	77	0	0	0	0
			Budget Unit Sub-Total		4,536	4,841	0	0	0	0
			FUND Subtotal		4,536	4,841	0	0	0	0

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Cost Cntr	Funct	Budget Unit	Budget Unit Title	Acct	Acc Title	2013/14 Actual	2014/15 Actual	2015/16 Budget	2016/17 Proposed	2016/17 Approved	2016/17 Adopted
000	1250	208-1250-000-000	LES RESTR STD	111	LIC SALARIES	13,242	86	15,000	15,000	15,000	15,000
		208-1250-000-000		112	CLASS SALARIES	7,634	15,978	18,000	10,000	10,000	10,000
			Account Subtotal			20,877	16,063	33,000	25,000	25,000	25,000
000		208-1250-000-000	LES RESTR STD	211	EMPLOYER CONTR	3,345	1,542	7,356	5,573	5,573	5,573
		208-1250-000-000		212	EMPLOYEE CONTR	909	456	2,000	1,500	1,500	1,500
		208-1250-000-000		220	SOC SEC ADMIN	1,569	1,229	2,525	1,913	1,913	1,913
		208-1250-000-000		231	WRKRS COMP	110	87	450	450	450	450
		208-1250-000-000		232	UNEMPLOY COMP	3	32	300	300	300	300
		208-1250-000-000		241	HEALTH INSURANCE	7,555	6,071	19,148	5,000	5,000	5,000
			Account Subtotal			13,491	9,417	31,779	14,736	14,736	14,736
000		208-1250-000-000	LES RESTR STD	390	CONTRACTED SERVICES	0	0	2,000	2,000	2,000	2,000
			Account Subtotal			0	0	2,000	2,000	2,000	2,000
000		208-1250-000-000	LES RESTR STD	410	CONSUMABLE SUPPLIES	1,716	0	2,000	2,000	2,000	2,000
			Account Subtotal			1,716	0	2,000	2,000	2,000	2,000
000		208-1250-000-000	LES RESTR STD	542	REPL EQUIP	5,908	0	6,000	6,000	6,000	6,000
			Account Subtotal			5,908	0	6,000	6,000	6,000	6,000
000		208-1250-000-000	LES RESTR STD	640	DUES AND FEES	0	0	300	300	300	300
			Account Subtotal			0	0	300	300	300	300
			Budget Unit Sub-Total			41,992	25,481	75,079	50,036	50,036	50,036
000	6110	208-6110-000-000	OPERATING COJ	811	UNANTICIPATED RESERVE	0	0	12,911	4,964	4,964	4,964
			Account Subtotal			0	0	12,911	4,964	4,964	4,964
			Budget Unit Sub-Total			0	0	12,911	4,964	4,964	4,964
			FUND Subtotal			41,992	25,481	87,990	55,000	55,000	55,000

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FUND 209

Cost Cntr	Funcnt	Budget Unit	Budget Unit Title	Acct	Acc Title	2013/14 Actual	2014/15 Actual	2015/16 Budget	2016/17 Proposed	2016/17 Approved	2016/17 Adopted
000	1250	209-1250-000-000	LESS RESTR ST	342	TRAVEL	0	0	200	250	250	250
Account Subtotal						0	0	200	250	250	250
Budget Unit Sub-Total											
000	1250	209-1250-000-320	SPR&I	121	SUB LICENSED	0	0	400	400	400	400
Account Subtotal						0	0	400	400	400	400
000		209-1250-000-320	SPR&I	220	SOC SEC ADMIN	0	0	32	32	32	32
		209-1250-000-320		231	WRKRS COMP	0	0	12	12	12	12
		209-1250-000-320		232	UNEMPLOY COMP	0	0	8	8	8	8
Account Subtotal						0	0	52	52	52	52
000		209-1250-000-320	SPR&I	330	STAFF DEVELOPMENT	0	0	423	483	483	483
Account Subtotal						0	0	423	483	483	483
Budget Unit Sub-Total											
FUND Subtotal						0	0	1,075	1,185	1,185	1,185

**Perrydale School District
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Date: 6/7/2016

FUND 210

Cost Cntr	Funct	Budget Unit	Budget Unit Title	Acct	Acc Title	2013/14 Actual	2014/15 Actual	2015/16 Budget	2016/17 Proposed	2016/17 Approved	2016/17 Adopted
000	2229	210-2229-000-000	OTH EDUCATION	390	CONTRACTED SERVICES	1,082	1,082	2,177	2,300	2,300	2,300
			Account Subtotal			1,082	1,082	2,177	2,300	2,300	2,300
000		210-2229-000-000	OTH EDUCATION	410	CONSUMABLE SUPPLIES	0	0	500	500	500	500
			Account Subtotal			0	0	500	500	500	500
000		210-2229-000-000	OTH EDUCATION	541	INIT ADD EQUIP	5,480	830	6,000	4,723	4,723	4,723
			Account Subtotal			5,480	830	6,000	4,723	4,723	4,723
			Budget Unit Sub-Total			6,562	1,912	8,677	7,523	7,523	7,523
000	6110	210-6110-000-000	OPERATING COI	811	UNANTICIPATED RESERVE	0	0	4,300	0	0	0
			Account Subtotal			0	0	4,300	0	0	0
			Budget Unit Sub-Total			0	0	4,300	0	0	0
			FUND Subtotal			6,562	1,912	12,977	7,523	7,523	7,523

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Date: 6/7/2016

FUND 211

Cost Cntr	Funct	Budget Unit	Budget Unit Title	Acct	Acc Title	2013/14 Actual	2014/15 Actual	2015/16 Budget	2016/17 Proposed	2016/17 Approved	2016/17 Adopted
000	1272	211-1272-000-000	TITLE I	111	LIC SALARIES	17,486	13,412	15,800	14,800	14,800	14,800
Account Subtotal						17,486	13,412	15,800	14,800	14,800	14,800
000		211-1272-000-000	TITLE I	211	EMPLOYER CONTR	3,898	2,990	3,522	3,299	3,299	3,299
		211-1272-000-000		212	EMPLOYEE CONTR	1,049	805	950	888	888	888
		211-1272-000-000		220	SOC SEC ADMIN	1,241	927	1,209	1,133	1,133	1,133
		211-1272-000-000		231	WRKRS COMP	88	64	350	335	335	335
		211-1272-000-000		232	UNEMPLOY COMP	0	0	50	50	50	50
		211-1272-000-000		241	HEALTH INSURANCE	4,482	3,363	5,613	5,613	5,613	5,613
Account Subtotal						10,758	8,148	11,694	11,318	11,318	11,318
Budget Unit Sub-Total						28,244	21,560	27,494	26,118	26,118	26,118
FUND Subtotal						28,244	21,560	27,494	26,118	26,118	26,118

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Date: 6/7/2016

FUND 212

Cost Cntr	Funct	Budget Unit	Budget Unit Title	Acct	Acc Title	2013/14 Actual	2014/15 Actual	2015/16 Budget	2016/17 Proposed	2016/17 Approved	2016/17 Adopted
000	1111	212-1111-000-000	PLT (PROF LEAF	111	LIC SALARIES	512	122	500	1,750	1,750	1,750
		212-1111-000-000	121	SUB LICENSED		1,281	0	5,000	0	0	0
			Account Subtotal			1,793	122	5,500	1,750	1,750	1,750
000		212-1111-000-000	PLT (PROF LEAF	211	EMPLOYER CONTR	338	25	1,226	390	390	390
		212-1111-000-000	212	EMPLOYEE CONTR		97	7	330	105	105	105
		212-1111-000-000	220	SOC SEC ADMIN		137	9	421	134	134	134
		212-1111-000-000	231	WRKRS COMP		10	1	0	0	0	0
		212-1111-000-000	241	HEALTH INSURANCE		0	33	300	279	279	279
			Account Subtotal			582	75	2,277	908	908	908
000		212-1111-000-000	PLT (PROF LEAF	342	TRAVEL	655	101	1,000	342	342	342
			Account Subtotal			655	101	1,000	342	342	342
000		212-1111-000-000	PLT (PROF LEAF	410	CONSUMABLE SUPPLIES	0	25	0	0	0	0
			Account Subtotal			0	25	0	0	0	0
000		212-1111-000-000	PLT (PROF LEAF	640	DUES AND FEES	26	602	0	0	0	0
			Account Subtotal			26	602	0	0	0	0
			Budget Unit Sub-Total			3,057	925	8,777	3,000	3,000	3,000
000	1272	212-1272-000-000	TITLE V PROG	111	LIC SALARIES	85	0	0	0	0	0
			Account Subtotal			85	0	0	0	0	0
000		212-1272-000-000	TITLE V PROG	211	EMPLOYER CONTR	19	0	0	0	0	0
		212-1272-000-000	212	EMPLOYEE CONTR		5	0	0	0	0	0
		212-1272-000-000	220	SOC SEC ADMIN		6	0	0	0	0	0
		212-1272-000-000	231	WRKRS COMP		0	0	0	0	0	0
		212-1272-000-000	241	HEALTH INSURANCE		31	0	0	0	0	0
			Account Subtotal			61	0	0	0	0	0
			Budget Unit Sub-Total			146	0	0	0	0	0

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FUND 212

Cost Cntr	Func	Budget Unit	Budget Unit Title	Acct	Acc Title	2013/14 Actual	2014/15 Actual	2015/16 Budget	2016/17 Proposed	2016/17 Approved	2016/17 Adopted
000	6110	212-6110-000-000	OPERATING COI	811	UNANTICIPATED RESERVE	0	0	3,151	0	0	0
Account Subtotal						0	0	3,151	0	0	0
Budget Unit Sub-Total						0	0	3,151	0	0	0
FUND Subtotal						3,203	925	11,928	3,000	3,000	3,000

**Perrydale School District
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Date: 6/7/2016

FUND 213

Cost Cntr	Funcnt	Budget Unit	Budget Unit Title	Acct	Acc Title	2013/14 Actual	2014/15 Actual	2015/16 Budget	2016/17 Proposed	2016/17 Approved	2016/17 Adopted
000	1272	213-1272-000-000	TITLE 2A & 2D	111	LIC SALARIES	0	12,828	5,000	5,500	5,500	5,500
Account Subtotal						0	12,828	5,000	5,500	5,500	5,500
000		213-1272-000-000	TITLE 2A & 2D	211	EMPLOYER CONTR	0	2,859	1,115	1,226	1,226	1,226
		213-1272-000-000		212	EMPLOYEE CONTR	0	770	300	330	330	330
		213-1272-000-000		220	SOC SEC ADMIN	0	890	383	421	421	421
		213-1272-000-000		231	WRKRS COMP	0	60	100	100	100	100
		213-1272-000-000		241	HEALTH INSURANCE	0	3,236	2,516	2,371	2,371	2,371
Account Subtotal						0	7,815	4,414	4,448	4,448	4,448
Budget Unit Sub-Total						0	20,643	9,414	9,948	9,948	9,948
FUND Subtotal						0	20,643	9,414	9,948	9,948	9,948

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Date: 6/7/2016

FUND 215

Cost Cntr	Funcnt	Budget Unit	Budget Unit Title	Acct	Acc Title	2013/14 Actual	2014/15 Actual	2015/16 Budget	2016/17 Proposed	2016/17 Approved	2016/17 Adopted
000	1111	215-1111-000-000	K-5	111	LIC SALARIES	18,024	5,461	10,000	10,000	10,000	10,000
Account Subtotal						18,024	5,461	10,000	10,000	10,000	10,000
000		215-1111-000-000	K-5	211	EMPLOYER CONTR	4,007	1,208	2,229	2,229	2,229	2,229
		215-1111-000-000		212	EMPLOYEE CONTR	1,081	328	600	600	600	600
		215-1111-000-000		220	SOC SEC ADMIN	1,289	385	765	765	765	765
		215-1111-000-000		231	WRKRS COMP	88	25	150	150	150	150
		215-1111-000-000		232	UNEMPLOY COMP	1	1	50	50	50	50
		215-1111-000-000		241	HEALTH INSURANCE	4,564	1,524	5,806	5,806	5,806	5,806
Account Subtotal						11,032	3,470	9,600	9,600	9,600	9,600
000		215-1111-000-000	K-5	330	STAFF DEVELOPMENT	229	0	2,500	2,500	2,500	2,500
		215-1111-000-000		342	TRAVEL	93	0	2,000	2,000	2,000	2,000
		215-1111-000-000		390	CONTRACTED SERVICES	0	0	1,000	1,000	1,000	1,000
Account Subtotal						322	0	5,500	5,500	5,500	5,500
000		215-1111-000-000	K-5	410	CONSUMABLE SUPPLIES	0	0	500	500	500	500
Account Subtotal						0	0	500	500	500	500
Budget Unit Sub-Total						29,378	8,931	25,600	25,600	25,600	25,600
000	1131	215-1131-000-050	HIGH SCHOOL P	330	STAFF DEVELOPMENT	0	0	2,500	2,500	2,500	2,500
		215-1131-000-050		390	CONTRACTED SERVICES	0	0	500	500	500	500
Account Subtotal						0	0	3,000	3,000	3,000	3,000
Budget Unit Sub-Total						0	0	3,000	3,000	3,000	3,000
000	6110	215-6110-000-000	OPERATING COJ	810	PLANNED RESERVE	0	0	20,548	8,139	8,139	8,139
Account Subtotal						0	0	20,548	8,139	8,139	8,139
Budget Unit Sub-Total						0	0	20,548	8,139	8,139	8,139
FUND Subtotal						29,378	8,931	49,148	36,739	36,739	36,739

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FUND 216

Cost Cntr	Func	Budget Unit	Budget Unit Title	Acct	Acc Title	2013/14 Actual	2014/15 Actual	2015/16 Budget	2016/17 Proposed	2016/17 Approved	2016/17 Adopted
000	1111	216-1111-000-000	MENTORING GR	121	SUB LICENSED	1,394	0	0	0	0	0
Account Subtotal						1,394	0	0	0	0	0
000		216-1111-000-000	MENTORING GR	220	SOC SEC ADMIN	107	0	0	0	0	0
		216-1111-000-000		231	WRKRS COMP	6	0	0	0	0	0
Account Subtotal						113	0	0	0	0	0
Budget Unit Sub-Total						1,507	0	0	0	0	0
FUND Subtotal						1,507	0	0	0	0	0

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Date: 6/7/2016

FUND 217

Cost Cntr	Funct	Budget Unit	Budget Unit Title	Acct Title	2013/14 Actual	2014/15 Actual	2015/16 Budget	2016/17 Proposed	2016/17 Approved	2016/17 Adopted
000	1111	217-1111-000-000	P-3 GRANT	LIC SALARIES	1,015	2,750	5,000	5,000	5,000	5,000
		217-1111-000-000		CLASS SALARIES	0	125	1,000	1,000	1,000	1,000
			Account Subtotal		1,015	2,875	6,000	6,000	6,000	6,000
000		217-1111-000-000	P-3 GRANT	EMPLOYER CONTR	226	638	1,336	1,336	1,336	1,336
		217-1111-000-000		EMPLOYEE CONTR	61	173	360	360	360	360
		217-1111-000-000		SOC SEC ADMIN	73	209	459	459	459	459
		217-1111-000-000		WRKRS COMP	5	15	200	200	200	200
		217-1111-000-000		UNEMPLOY COMP	1	2	100	100	100	100
		217-1111-000-000		HEALTH INSURANCE	179	1,026	2,500	2,500	2,500	2,500
			Account Subtotal		545	2,063	4,955	4,955	4,955	4,955
000		217-1111-000-000	P-3 GRANT	STAFF DEVELOPMENT	389	769	2,500	2,500	2,500	2,500
		217-1111-000-000		TRAVEL	99	139	500	500	500	500
			Account Subtotal		488	908	3,000	3,000	3,000	3,000
000		217-1111-000-000	P-3 GRANT	CONSUMABLE SUPPLIES	3,712	323	250	250	250	250
			Account Subtotal		3,712	323	250	250	250	250
000		217-1111-000-000	P-3 GRANT	DUES AND FEES	0	1,570	795	795	795	795
			Account Subtotal		0	1,570	795	795	795	795
			Budget Unit Sub-Total		5,760	7,739	15,000	15,000	15,000	15,000
000	2229	217-2229-000-000	MEDIA SERVICE	INIT ADD EQUIP	0	0	0	3,000	3,000	3,000
			Account Subtotal		0	0	0	3,000	3,000	3,000
			Budget Unit Sub-Total		0	0	0	3,000	3,000	3,000
			FUND Subtotal		5,760	7,739	15,000	18,000	18,000	18,000

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FUND 220

Cost Cntr	Funct	Budget Unit	Budget Unit Title	Acct	Acc Title	2013/14 Actual	2014/15 Actual	2015/16 Budget	2016/17 Proposed	2016/17 Approved	2016/17 Adopted
000	1132	220-1132-000-000	UNEMPLOYMEN	111	LIC SALARIES	9,614	31	1,500	2,300	2,300	2,300
Account Subtotal						9,614	31	1,500	2,300	2,300	2,300
Budget Unit Sub-Total						9,614	31	1,500	2,300	2,300	2,300
000	6110	220-6110-000-000	OPERATING COI	810	PLANNED RESERVE	0	0	7,178	11,000	11,000	11,000
Account Subtotal						0	0	7,178	11,000	11,000	11,000
Budget Unit Sub-Total						0	0	7,178	11,000	11,000	11,000
FUND Subtotal						9,614	31	8,678	13,300	13,300	13,300

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FUND 250

Cost Cntr	Funct	Budget Unit	Budget Unit Title	Acct	Acc Title	2013/14 Actual	2014/15 Actual	2015/16 Budget	2016/17 Proposed	2016/17 Approved	2016/17 Adopted
000	4150	250-4150-000-000	FACILITY ACQU	322	REPAIR & MAINT SERVICE	3,447	8,779	10,000	10,000	10,000	10,000
		250-4150-000-000		390	CONTRACTED SERVICES	40,935	33,240	150,000	150,000	150,000	150,000
					Account Subtotal	44,382	42,019	160,000	160,000	160,000	160,000
000		250-4150-000-000	FACILITY ACQU	410	CONSUMABLE SUPPLIES	407	0	10,000	10,000	10,000	10,000
					Account Subtotal	407	0	10,000	10,000	10,000	10,000
000		250-4150-000-000	FACILITY ACQU	530	IMPRV OTHER THAN BLDG	0	0	25,000	217,638	217,638	217,638
		250-4150-000-000		542	REPL EQUIP	0	0	5,000	5,000	5,000	5,000
					Account Subtotal	0	0	30,000	222,638	222,638	222,638
					Budget Unit Sub-Total	44,789	42,019	200,000	392,638	392,638	392,638
					FUND Subtotal	44,789	42,019	200,000	392,638	392,638	392,638

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FUND 251

Cost Cntr	Funct	Budget Unit	Budget Unit Title	Acct	Acc Title	2013/14 Actual	2014/15 Actual	2015/16 Budget	2016/17 Proposed	2016/17 Approved	2016/17 Adopted
000	3100	251-3100-000-000	FOOD SERVICES	112	CLASS SALARIES	30,898	22,964	26,371	29,937	29,937	29,937
		251-3100-000-000		113	ADMINISTRATORS	6,047	6,107	6,209	6,500	6,500	6,500
		251-3100-000-000		122	SUB CLASSIFIED	729	623	1,500	1,500	1,500	1,500
Account Subtotal						37,674	29,695	34,080	37,937	37,937	37,937
000		251-3100-000-000	FOOD SERVICES	211	EMPLOYER CONTR	7,565	5,525	6,092	8,456	8,456	8,456
		251-3100-000-000		212	EMPLOYEE CONTR	2,201	1,598	1,640	2,276	2,276	2,276
		251-3100-000-000		220	SOC SEC ADMIN	2,138	1,869	2,607	2,902	2,902	2,902
		251-3100-000-000		231	WRKRS COMP	1,199	760	1,000	1,300	1,300	1,300
		251-3100-000-000		232	UNEMPLOY COMP	12	12	300	300	300	300
		251-3100-000-000		241	HEALTH INSURANCE	25,724	15,023	16,488	18,728	18,728	18,728
Account Subtotal						38,840	24,787	28,127	33,962	33,962	33,962
000		251-3100-000-000	FOOD SERVICES	322	REPAIR & MAINT SERVICE	1,975	558	3,000	3,000	3,000	3,000
		251-3100-000-000		342	TRAVEL	0	10	75	75	75	75
		251-3100-000-000		390	CONTRACTED SERVICES	1,692	1,705	2,513	2,513	2,513	2,513
Account Subtotal						3,667	2,273	5,588	5,588	5,588	5,588
000		251-3100-000-000	FOOD SERVICES	391	CONTRACTED SRV-ELECT	0	155	0	0	0	0
Account Subtotal						0	155	0	0	0	0
000		251-3100-000-000	FOOD SERVICES	410	CONSUMABLE SUPPLIES	50,014	52,311	50,000	55,000	55,000	55,000
Account Subtotal						50,014	52,311	50,000	55,000	55,000	55,000
000		251-3100-000-000	FOOD SERVICES	542	REPL EQUIP	6,570	0	3,500	3,500	3,500	3,500
Account Subtotal						6,570	0	3,500	3,500	3,500	3,500
000		251-3100-000-000	FOOD SERVICES	640	DUES AND FEES	644	635	800	800	800	800
Account Subtotal						644	635	800	800	800	800
Budget Unit Sub-Total						137,410	109,856	122,095	136,787	136,787	136,787
FUND Subtotal						137,410	109,856	122,095	136,787	136,787	136,787

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FUND 252

Cost Cntr	Funct	Budget Unit	Budget Unit Title	Acct	Acc Title	2013/14 Actual	2014/15 Actual	2015/16 Budget	2016/17 Proposed	2016/17 Approved	2016/17 Adopted
000	1132	252-1132-000-000	STUDENT SUPPI	410	CONSUMABLE SUPPLIES	0	495	80,000	80,000	80,000	80,000
		252-1132-000-000		460	NONCONSUM ITEMS	0	0	75,000	75,000	75,000	75,000
Account Subtotal						0	495	155,000	155,000	155,000	155,000
Budget Unit Sub-Total						0	495	155,000	155,000	155,000	155,000
000	1132	252-1132-000-001	FIRST GRADE	410	CONSUMABLE SUPPLIES	1,149	391	0	0	0	0
Account Subtotal						1,149	391	0	0	0	0
Budget Unit Sub-Total						1,149	391	0	0	0	0
000	1132	252-1132-000-002	SECOND GRADE	410	CONSUMABLE SUPPLIES	199	845	0	0	0	0
Account Subtotal						199	845	0	0	0	0
Budget Unit Sub-Total						199	845	0	0	0	0
000	1132	252-1132-000-003	THIRD GRADE	410	CONSUMABLE SUPPLIES	199	1,235	0	0	0	0
Account Subtotal						199	1,235	0	0	0	0
Budget Unit Sub-Total						199	1,235	0	0	0	0
000	1132	252-1132-000-004	FOURTH GRADE	410	CONSUMABLE SUPPLIES	86	7,325	0	0	0	0
Account Subtotal						86	7,325	0	0	0	0
Budget Unit Sub-Total						86	7,325	0	0	0	0
000	1132	252-1132-000-005	FIFTH GRADE	410	CONSUMABLE SUPPLIES	0	369	0	0	0	0
Account Subtotal						0	369	0	0	0	0
Budget Unit Sub-Total						0	369	0	0	0	0

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FUND 252

Cost Cntr	Funct	Budget Unit	Budget Unit Title	Acct	Acc Title	2013/14 Actual	2014/15 Actual	2015/16 Budget	2016/17 Proposed	2016/17 Approved	2016/17 Adopted
000	1132	252-1132-000-006	SIXTH GRADE	410	CONSUMABLE SUPPLIES	2,176	2,031	0	0	0	0
Account Subtotal						2,176	2,031	0	0	0	0
Budget Unit Sub-Total						2,176	2,031	0	0	0	0
000	1132	252-1132-000-013	KINDERGARTEN	410	CONSUMABLE SUPPLIES	837	0	0	0	0	0
Account Subtotal						837	0	0	0	0	0
Budget Unit Sub-Total						837	0	0	0	0	0
000	1132	252-1132-000-022	SNACK BAR	410	CONSUMABLE SUPPLIES	15,707	16,751	0	0	0	0
Account Subtotal						15,707	16,751	0	0	0	0
Budget Unit Sub-Total						15,707	16,751	0	0	0	0
000	1132	252-1132-000-025	JR CLASS (11TH)	410	CONSUMABLE SUPPLIES	0	388	0	0	0	0
Account Subtotal						0	388	0	0	0	0
Budget Unit Sub-Total						0	388	0	0	0	0
000	1132	252-1132-000-026	SR CLASS (12TH)	410	CONSUMABLE SUPPLIES	92	3,178	0	0	0	0
Account Subtotal						92	3,178	0	0	0	0
Budget Unit Sub-Total						92	3,178	0	0	0	0
000	1132	252-1132-000-027	FRESHMAN CLA	410	CONSUMABLE SUPPLIES	1,269	5,940	0	0	0	0
Account Subtotal						1,269	5,940	0	0	0	0
Budget Unit Sub-Total						1,269	5,940	0	0	0	0
000	1132	252-1132-000-028	SOPHMORE CLA	410	CONSUMABLE SUPPLIES	5,638	0	0	0	0	0
Account Subtotal						5,638	0	0	0	0	0
Budget Unit Sub-Total						5,638	0	0	0	0	0

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FUND 252

Cost Cntr	Funct	Budget Unit	Budget Unit Title	Acct	Acc Title	2013/14 Actual	2014/15 Actual	2015/16 Budget	2016/17 Proposed	2016/17 Approved	2016/17 Adopted
000	1132	252-1132-000-049	ASB FUND (STUJ)	410	CONSUMABLE SUPPLIES	4,284	3,307	0	0	0	0
Account Subtotal						4,284	3,307	0	0	0	0
Budget Unit Sub-Total						4,284	3,307	0	0	0	0
000	1132	252-1132-000-050	ASPIRE	410	CONSUMABLE SUPPLIES	0	1,017	0	0	0	0
Account Subtotal						0	1,017	0	0	0	0
Budget Unit Sub-Total						0	1,017	0	0	0	0
000	1132	252-1132-000-054	TARGET	410	CONSUMABLE SUPPLIES	534	0	0	0	0	0
Account Subtotal						534	0	0	0	0	0
Budget Unit Sub-Total						534	0	0	0	0	0
000	1132	252-1132-000-095	MAPS	410	CONSUMABLE SUPPLIES	3,100	4,827	0	0	0	0
Account Subtotal						3,100	4,827	0	0	0	0
Budget Unit Sub-Total						3,100	4,827	0	0	0	0
000	1132	252-1132-000-096	HARVEST FEST	410	CONSUMABLE SUPPLIES	3,633	5,693	0	0	0	0
Account Subtotal						3,633	5,693	0	0	0	0
Budget Unit Sub-Total						3,633	5,693	0	0	0	0
000	1132	252-1132-000-097	DICUT MACHINE	410	CONSUMABLE SUPPLIES	48	0	0	0	0	0
Account Subtotal						48	0	0	0	0	0
Budget Unit Sub-Total						48	0	0	0	0	0
000	1132	252-1132-000-098	BOX TOPS	410	CONSUMABLE SUPPLIES	0	282	0	0	0	0
Account Subtotal						0	282	0	0	0	0
Budget Unit Sub-Total						0	282	0	0	0	0

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FUND 252

Cost Cntr	Funct	Budget Unit	Budget Unit Title	Acct	Acc Title	2013/14 Actual	2014/15 Actual	2015/16 Budget	2016/17 Proposed	2016/17 Approved	2016/17 Adopted
000	1132	252-1132-000-099	PHILANTROPY P	410	CONSUMABLE SUPPLIES	1,265	1,740	0	0	0	0
Account Subtotal						1,265	1,740	0	0	0	0
Budget Unit Sub-Total						1,265	1,740	0	0	0	0
000	1132	252-1132-000-112	STEP AHEAD	410	CONSUMABLE SUPPLIES	966	1,779	0	0	0	0
Account Subtotal						966	1,779	0	0	0	0
Budget Unit Sub-Total						966	1,779	0	0	0	0
000	1132	252-1132-000-231	FOOTBALL CAMI	410	CONSUMABLE SUPPLIES	1,281	600	0	0	0	0
Account Subtotal						1,281	600	0	0	0	0
Budget Unit Sub-Total						1,281	600	0	0	0	0
000	1132	252-1132-000-233	GRILS BASKETB	410	CONSUMABLE SUPPLIES	50	0	0	0	0	0
Account Subtotal						50	0	0	0	0	0
Budget Unit Sub-Total						50	0	0	0	0	0
000	1132	252-1132-000-238	VOLLEYBALL CA	410	CONSUMABLE SUPPLIES	3,153	1,120	0	0	0	0
Account Subtotal						3,153	1,120	0	0	0	0
Budget Unit Sub-Total						3,153	1,120	0	0	0	0
000	1132	252-1132-000-241	EQUISTRIAN	410	CONSUMABLE SUPPLIES	5,605	4,790	0	0	0	0
Account Subtotal						5,605	4,790	0	0	0	0
Budget Unit Sub-Total						5,605	4,790	0	0	0	0
000	1132	252-1132-000-260	MUSIC	410	CONSUMABLE SUPPLIES	1,383	1,616	0	0	0	0
Account Subtotal						1,383	1,616	0	0	0	0
Budget Unit Sub-Total						1,383	1,616	0	0	0	0

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FUND 252

Cost Cntr	Funct	Budget Unit	Budget Unit Title	Acct	Acc Title	2013/14 Actual	2014/15 Actual	2015/16 Budget	2016/17 Proposed	2016/17 Approved	2016/17 Adopted
000	1132	252-1132-000-997	BASKBALL CAME	410	CONSUMABLE SUPPLIES	1,293	1,087	0	0	0	0
Account Subtotal						1,293	1,087	0	0	0	0
Budget Unit Sub-Total						1,293	1,087	0	0	0	0
FUND Subtotal						53,948	66,806	155,000	155,000	155,000	155,000

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FUND 253

Cost Cntr	Funct	Budget Unit	Budget Unit Title	Acct	Acc Title	2013/14 Actual	2014/15 Actual	2015/16 Budget	2016/17 Proposed	2016/17 Approved	2016/17 Adopted
000	1132	253-1132-000-000	HS EXTRA CURF	111	LIC SALARIES	3,229	3,229	0	0	0	0
		253-1132-000-000	HS EXTRA CURF	123	TEMP LICENSED	46,789	46,789	48,000	48,000	48,000	48,000
			Account Subtotal			50,018	50,018	48,000	48,000	48,000	48,000
000		253-1132-000-000	HS EXTRA CURF	211	EMPLOYER CONTR	5,406	4,271	10,600	10,600	10,600	10,600
		253-1132-000-000	HS EXTRA CURF	212	EMPLOYEE CONTR	1,537	1,204	2,800	2,800	2,800	2,800
		253-1132-000-000	HS EXTRA CURF	220	SOC SEC ADMIN	3,783	3,790	3,675	3,675	3,675	3,675
		253-1132-000-000	HS EXTRA CURF	231	WRKRS COMP	263	243	500	500	500	500
		253-1132-000-000	HS EXTRA CURF	232	UNEMPLOY COMP	18	55	300	300	300	300
		253-1132-000-000	HS EXTRA CURF	241	HEALTH INSURANCE	4,403	4,775	3,700	3,700	3,700	3,700
			Account Subtotal			15,409	14,338	21,575	21,575	21,575	21,575
000		253-1132-000-000	HS EXTRA CURF	326	FUEL	6,429	4,931	6,000	6,000	6,000	6,000
		253-1132-000-000	HS EXTRA CURF	342	TRAVEL	478	475	0	0	0	0
		253-1132-000-000	HS EXTRA CURF	390	CONTRACTED SERVICES	1,880	1,128	4,000	4,000	4,000	4,000
			Account Subtotal			8,787	6,534	10,000	10,000	10,000	10,000
000		253-1132-000-000	HS EXTRA CURF	391	CONTRACTED SRV-ELECT	16,411	17,034	18,000	18,000	18,000	18,000
			Account Subtotal			16,411	17,034	18,000	18,000	18,000	18,000
000		253-1132-000-000	HS EXTRA CURF	410	CONSUMABLE SUPPLIES	5,431	6,440	5,000	5,000	5,000	5,000
		253-1132-000-000	HS EXTRA CURF	411	STUDENT SUPPLIES	440	500	800	1,517	1,517	1,517
			Account Subtotal			5,871	6,940	5,800	6,517	6,517	6,517
000		253-1132-000-000	HS EXTRA CURF	542	REPL EQUIP	0	0	3,000	3,000	3,000	3,000
			Account Subtotal			0	0	3,000	3,000	3,000	3,000
000		253-1132-000-000	HS EXTRA CURF	640	DUES AND FEES	6,642	8,193	9,500	9,500	9,500	9,500
			Account Subtotal			6,642	8,193	9,500	9,500	9,500	9,500
			Budget Unit Sub-Total			103,139	103,058	115,875	116,592	116,592	116,592

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FUND 253

Cost Cntr	Funct	Budget Unit	Budget Unit Title	Acct	Acc Title	2013/14 Actual	2014/15 Actual	2015/16 Budget	2016/17 Proposed	2016/17 Approved	2016/17 Adopted
000	1132	253-1132-000-231	FOOTBALL SUPP	410	CONSUMABLE SUPPLIES	247	0	350	350	350	350
Account Subtotal						247	0	350	350	350	350
Budget Unit Sub-Total						247	0	350	350	350	350
000	1132	253-1132-000-232	VOLLEYBALL SU	410	CONSUMABLE SUPPLIES	0	0	350	350	350	350
Account Subtotal						0	0	350	350	350	350
Budget Unit Sub-Total						0	0	350	350	350	350
000	1132	253-1132-000-233	GIRLS BASKETB	410	CONSUMABLE SUPPLIES	0	310	350	350	350	350
Account Subtotal						0	310	350	350	350	350
Budget Unit Sub-Total						0	310	350	350	350	350
000	1132	253-1132-000-234	BOYS BASKETB/	410	CONSUMABLE SUPPLIES	300	44	350	350	350	350
Account Subtotal						300	44	350	350	350	350
Budget Unit Sub-Total						300	44	350	350	350	350
000	1132	253-1132-000-235	SOFTBALL SUPP	410	CONSUMABLE SUPPLIES	225	139	350	350	350	350
Account Subtotal						225	139	350	350	350	350
Budget Unit Sub-Total						225	139	350	350	350	350
000	1132	253-1132-000-236	BASEBALL SUPP	410	CONSUMABLE SUPPLIES	180	457	350	350	350	350
Account Subtotal						180	457	350	350	350	350
Budget Unit Sub-Total						180	457	350	350	350	350
000	1132	253-1132-000-238	TRAVEL LODGIN	340	TRAVEL	4,900	1,368	3,000	3,000	3,000	3,000
Account Subtotal						4,900	1,368	3,000	3,000	3,000	3,000
Budget Unit Sub-Total						4,900	1,368	3,000	3,000	3,000	3,000

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FUND 253

Cost Cntr	Funct	Budget Unit	Budget Unit Title	Acct	Acc Title	2013/14 Actual	2014/15 Actual	2015/16 Budget	2016/17 Proposed	2016/17 Approved	2016/17 Adopted
000	1132	253-1132-000-239	TRANSPORTATI	340	TRAVEL	9,703	9,604	12,000	12,000	12,000	12,000
Account Subtotal						9,703	9,604	12,000	12,000	12,000	12,000
Budget Unit Sub-Total						9,703	9,604	12,000	12,000	12,000	12,000
000	1132	253-1132-000-241	EQUISTRIAN SU	410	CONSUMABLE SUPPLIES	1,400	1,400	1,400	1,400	1,400	1,400
Account Subtotal						1,400	1,400	1,400	1,400	1,400	1,400
Budget Unit Sub-Total						1,400	1,400	1,400	1,400	1,400	1,400
000	1132	253-1132-000-242	AWARDS	410	CONSUMABLE SUPPLIES	130	281	400	400	400	400
Account Subtotal						130	281	400	400	400	400
Budget Unit Sub-Total						130	281	400	400	400	400
FUND Subtotal						120,224	116,662	134,775	135,492	135,492	135,492

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FUND 254

Cost Cntr	Func	Budget Unit	Budget Unit Title	Acct	Acc Title	2013/14 Actual	2014/15 Actual	2015/16 Budget	2016/17 Proposed	2016/17 Approved	2016/17 Adopted
000	1132	254-1132-000-000	HIGH SCHOOL E	390	CONTRACTED SERVICES	4,565	4,000	6,000	6,000	6,000	6,000
			Account Subtotal			4,565	4,000	6,000	6,000	6,000	6,000
000		254-1132-000-000	HIGH SCHOOL E	391	CONTRACTED SRV-ELECT	4,565	0	0	0	0	0
			Account Subtotal			4,565	0	0	0	0	0
000		254-1132-000-000	HIGH SCHOOL E	410	CONSUMABLE SUPPLIES	1,790	272	500	3,744	3,744	3,744
			Account Subtotal			1,790	272	500	3,744	3,744	3,744
			Budget Unit Sub-Total			10,919	4,272	6,500	9,744	9,744	9,744
			FUND Subtotal			10,919	4,272	6,500	9,744	9,744	9,744

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FUND 255

Cost Cntr	Funct	Budget Unit	Budget Unit Title	Acct	Acc Title	2013/14 Actual	2014/15 Actual	2015/16 Budget	2016/17 Proposed	2016/17 Approved	2016/17 Adopted
000	1132	255-1132-000-000	HIGH SCHOOLE	123	TEMP LICENSED	9,159	9,251	9,297	9,714	9,714	9,714
Account Subtotal						9,159	9,251	9,297	9,714	9,714	9,714
000		255-1132-000-000	HIGH SCHOOLE	211	EMPLOYER CONTR	1,858	1,877	2,073	2,165	2,165	2,165
		255-1132-000-000		212	EMPLOYEE CONTR	550	555	558	583	583	583
		255-1132-000-000		220	SOC SEC ADMIN	609	708	712	743	743	743
		255-1132-000-000		231	WRKRS COMP	47	44	65	65	65	65
		255-1132-000-000		232	UNEMPLOY COMP	0	0	50	50	50	50
		255-1132-000-000		241	HEALTH INSURANCE	3,798	0	3,975	4,100	4,100	4,100
Account Subtotal						6,862	3,183	7,433	7,706	7,706	7,706
000		255-1132-000-000	HIGH SCHOOLE	340	TRAVEL	661	206	6,500	6,500	6,500	6,500
Account Subtotal						661	206	6,500	6,500	6,500	6,500
000		255-1132-000-000	HIGH SCHOOLE	410	CONSUMABLE SUPPLIES	8,198	2,752	2,270	2,270	2,270	2,270
Account Subtotal						8,198	2,752	2,270	2,270	2,270	2,270
000		255-1132-000-000	HIGH SCHOOLE	640	DUES AND FEES	2,470	826	4,307	4,307	4,307	4,307
Account Subtotal						2,470	826	4,307	4,307	4,307	4,307
Budget Unit Sub-Total						27,350	16,218	29,807	30,497	30,497	30,497
000	1132	255-1132-000-001	HIGH SCHOOLE	340	TRAVEL	0	0	3,500	3,500	3,500	3,500
Account Subtotal						0	0	3,500	3,500	3,500	3,500
Budget Unit Sub-Total						0	0	3,500	3,500	3,500	3,500
000	6110	255-6110-000-000	OPERATING COJ	810	PLANNED RESERVE	0	0	2,850	4,466	4,466	4,466
Account Subtotal						0	0	2,850	4,466	4,466	4,466
Budget Unit Sub-Total						0	0	2,850	4,466	4,466	4,466
FUND Subtotal						27,350	16,218	36,157	38,463	38,463	38,463

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FUND 260

Cost Cntr	Budget Unit	Budget Unit Title	Acct	Acc Title	2013/14 Actual	2014/15 Actual	2015/16 Budget	2016/17 Proposed	2016/17 Approved	2016/17 Adopted
000	4150	260-4150-000-000	HB 2930 ENGER	390	CONTRACTED SERVICES	0	41,345	48,191	48,191	49,191
Account Subtotal					0	0	41,345	49,191	49,191	49,191
Budget Unit Sub-Total					0	0	41,345	49,191	49,191	49,191
FUND Subtotal					0	0	41,345	49,191	49,191	49,191

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FUND 261

Cost Cntr	Funct	Budget Unit	Budget Unit Title	Acct Title	2013/14 Actual	2014/15 Actual	2015/16 Budget	2016/17 Proposed	2016/17 Approved	2016/17 Adopted
000	1131	261-1131-000-050	WILLAMETTE PR	111 LIC SALARIES	0	0	1,550	1,550	1,550	1,550
Account Subtotal					0	0	1,550	1,550	1,550	1,550
000		261-1131-000-050	WILLAMETTE PR	211 EMPLOYER CONTR	0	0	350	350	350	350
		261-1131-000-050		212 EMPLOYEE CONTR	0	0	93	93	93	93
		261-1131-000-050		220 SOC SEC ADMIN	0	0	120	120	120	120
		261-1131-000-050		231 WRKRS COMP	0	0	50	50	50	50
		261-1131-000-050		241 HEALTH INSURANCE	0	0	514	814	814	814
Account Subtotal					0	0	1,127	1,427	1,427	1,427
Budget Unit Sub-Total					0	0	2,677	2,977	2,977	2,977
FUND Subtotal					0	0	2,677	2,977	2,977	2,977

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FUND 300

Cost Cntr	Funct	Budget Unit	Budget Unit Title	Acct	Acc Title	2013/14 Actual	2014/15 Actual	2015/16 Budget	2016/17 Proposed	2016/17 Approved	2016/17 Adopted
000	5110	300-5110-000-000	LONG TERM DEE	610	LONG TERM DEEM PRINC	60,000	70,000	75,000	80,000	80,000	80,000
		300-5110-000-000		621	BOND INTEREST	31,718	28,478	43,477	39,314	39,314	39,314
Account Subtotal						91,718	98,478	118,477	119,314	119,314	119,314
Budget Unit Sub-Total						91,718	98,478	118,477	119,314	119,314	119,314
FUND Subtotal						91,718	98,478	118,477	119,314	119,314	119,314
Budget Grand Total						3,531,955	3,682,271	5,101,030	5,428,363	5,428,363	5,428,363