

			<u>Budget</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
			<u>2018-19</u>	<u>2017-18</u>	<u>2016-17</u>	<u>2015-16</u>
District Wide	000					
Athletics	1150		145023	142880	139991	137422
		Certified	156284	153974	166426	202825
		Function Total *	301307	296854	306417	340247
Gifted and Talented Coordinator	2291					
		Certified	53929	53125	54131	56624
		Function Total *	53929	53125	54131	56624
Gifted and Talented	1910					
		Certified	1870	1842	0	0
		Function Total *	1870	1842	0	0
Office of Superintendent	2321					
		Certified	145649	143507	141404	138877
		Unused Vacation	8242	8031	7912	7795
		Function Total *	153891	151538	149316	146672
District Total **	000		510997	503359	509864	543543
Kindergarten	013					
Classroom	1110					
		Certified	465106	617303	509440	537055
		Substitute	0	0	0	
		Unused Sick	2500	1917	1890	1742
		Function Total *	467606	619220	511330	538797
1st, 2nd, & 3rd grade	1120					
		Certified	1192497	1092141	1139846	1095333
		Substitute	0			
		Function Total *	1192497	1092141	1139846	1095333
Speech	1212					
		Certified	60086	58456	56877	55332
		Function Total*	60086	58456	56877	55332

			<u>Budget</u> <u>2018-19</u>	<u>Actual</u> <u>2017-18</u>	<u>Actual</u> <u>2016-17</u>	<u>Actual</u> <u>2015-16</u>
Sp Ed	1220					
		Certified	109879	107654	105040	51587
	Function Total *		109879	107654	105040	51587
Sp Ed	1230					
		Certified	55851	55036	54240	53456
	Funtion Total*		55851	55036	54240	53456
Sp Ed	1240					
		Certified	0	0	0	50916
	Function Total*		0	0	0	50916
Guidance Services	2120					
		Certified	55331	53806	52357	50940
	Function Total *		55331	53806	52357	50940
Media Services	2220					
		Certified	55626	53764	52239	50837
	Function Total *		55626	53764	52239	50837
Principal's Office	2410					
		Certified	90459	89133	87833	86553
	Function Total *		90459	89133	87833	86553
Asst Principal	2411					
		Certified	65808	63588	61446	58299
	Function Total*		65808	63588	61446	58299
Kindergarten Total **	013		2153143	2192798	2121208	2092050
Elementary	009					
Classroom	1120					
		Certified	875521	818065	776986	689932
		Substitute	250	142	0	
		Unused Sick	2500	2414	18786	621
	Function Total *		878271	820621	795772	690553

			Budget <u>2018-19</u>	Actual <u>2017-18</u>	Actual <u>2016-17</u>	Actual <u>2015-16</u>
Speech	1212					
		Certified	66743	65773	64819	63878
	Function Total*		66743	65773	64819	63878
Sp Ed	1220					
		Certified	40099	0	0	0
	Function Total *		40099	0	0	0
Sp Ed	1230					
		Certified	43920	42531	41607	40384
	Function Total*		43920	42531	41607	40384
Guidance Services	2120					
		Certified	60926	60011	59129	57803
	Function Total *		60926	60011	59129	57803
Media Services	2220					
		Certified	58218	57375	56545	55727
	Function Total *		58218	57375	56545	55727
Principal's Office	2410					
		Certified	87868	86587	87833	86553
	Function Total *		87868	86587	87833	86553
Asst Principal	2411					
		Certified	0	0	48783	48080
	Function Total*		0	0	48783	48080
Elementary Total **	009		1236045	1132898	1154488	1042978
Middle School		010				
Classroom	1130					
		Certified	1021144	1001122	876987	924708
		Substitute	0	0	7140	
		Unused Sick	10000	9407	8435	1018
	Function Total *		1031144	1010529	892562	925726
Choir	1917					
		Certified	26913	26515	25819	25015

			Budget <u>2018-19</u>	Actual <u>2017-18</u>	Actual <u>2016-17</u>	Actual <u>2015-16</u>
	Function Total *		26913	26515	25819	25015
Band	1916					
		Certified	108759	107152	104758	102100
	Function Total *		108759	107152	104758	102100
Sp Ed	1220					
		Certified	87963	85558	90275	84743
	Function Total *		87963	85558	90275	84743
Sp Ed	1230					
		Certified	49194	47589	46060	44592
	Function Total*		49194	47589	46060	44592
Business	1330					
		Certified	48605	43289	41597	40487
	Function Total *		48605	43289	41597	40487
Home Ec	1360					
		Certified	24518	23736	24895	24460
	Function Total *		24518	23736	24895	24460
Career Orientation	1370					
		Certified	24518	23736	24895	24460
	Function Total *		24518	23736	24895	24460
Guidance Services	2120					
		Certified	63963	62979	61588	60678
	Function Total *		63963	62979	61588	60678
Media Services	2220					
		Certified	58218	57375	56545	55727
	Function Total *		58218	57375	56545	55727
Principal's Office	2410					
		Certified	89976	88664	87371	86098
	Function Total *		89976	88664	87371	86098
Asst Principal	2411					
		Certified	69447	67662	65379	63176
	Function Total*		69447	67662	65379	63176
Middle School Total **	010		1683218	1644784	1521744	1537262

			Budget	Actual	Actual	Actual
			<u>2018-19</u>	<u>2017-18</u>	<u>2016-17</u>	<u>2015-16</u>
High School		011				
Classroom	1140					
		Certified	1290101	1264805	1231858	1204166
		Substitute	0	0	0	7550
		Unused Sick	10000	44983	5891	
		Function Total *	1300101	1309788	1237749	1211716
Choir	1917					
		Certified	26913	26515	25819	25015
		Function Total *	26913	26515	25819	25015
Band	1916					
		Certified	80731	79538	74756	74290
		Function Total *	80731	79538	74756	74290
Summer School	1170					
		Certified	10000	4495	21003	9000
		Function Total *	10000	4495	21003	9000
ROTC	1999					
		Certified	85154	83896	80223	78953
		Function Total *	85154	83896	80223	78953
Sp Ed	1220					
		Certified	148916	100534	192616	190286
		Function Total *	148916	100534	192616	190286
Sp Ed	1230					
		Certified	51153	45050		
		Function Total*	51153	45050		
Sp Ed	1240					
		Certified	58258	57390		
		Function Total*	58258	57390		
Business	1330					
		Certified	110531	104246	102182	99515
		Function Total *	110531	104246	102182	99515

			<u>Budget</u> <u>2018-19</u>	<u>Actual</u> <u>2017-18</u>	<u>Actual</u> <u>2016-17</u>	<u>Actual</u> <u>2015-16</u>
East Lab	1358					
		Certified	58218	56721	55092	53248
	Function Total*		58218	56721	55092	53248
Home Ec	1360					
		Certified	44885	43649	41501	40358
	Function Total *		44885	43649	41501	40358
GCE	1380					
		Certified	0	0	0	0
	Function Total *		0	0	0	0
ALE	1950					
		Certified	0	0	0	0
	Function Total*		0	0	0	0
Guidance Services	2120					
		Certified	69182	68283	67077	66101
	Function Total *		69182	68283	67077	66101
Athletic Director	2216					
		Certified	39870	38690	38119	37555
	Function Total*		39870	38690	38119	37555
Media Services	2220					
		Certified	60088	58742	57892	57053
	Function Total *		60088	58742	57892	57053
Principal's Office	2410					
		Certified	93233	91866	90526	89206
	Function Total *		93233	91866	90526	89206
Asst Principal	2411					
		Certified	74039	72957	71896	70851
	Function Total*		74039	72957	71896	70851
High School Total **	004		2311272	2242360	2156451	2103147
Salary Fund****			7894675	7716199	7463755	7318980

		<u>Budget</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
		<u>2018-19</u>	<u>2017-18</u>	<u>2016-17</u>	<u>2015-16</u>
II Operating Fund					
Non-Restricted					
District Wide					
Curriculum Supervision 2210					
					1271
	Travel				
	Supplies	10000	6256	7077	9580
	Technology Supplies	10000	827		
	Dues & Fees	5000	0		
	Equipment	50000	33278	0	0
	Function Total *	75000	40361	7077	10851
Gifted and Talented	1910				
	Social Security				
	Medicare				
	Teacher Retirement				
	Function Total*	0	0	0	0
GT Coordinator	2291				
	Social Security	3344	3081	3030	
	Medicare	782	720	709	
	Teacher Retirement	7550	7437	7329	
	Insurance	2100	1926	1907	
	Function Total*	13776	13164	12975	0
Special Ed Supervisor	2292				
	Other Purchased Services	0	0	0	0
	Special Ed Supervisor Salary	73786	58579	67282	50121
	Function Total*	73786	58579	67282	50121

			<u>Budget</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
			<u>2018-19</u>	<u>2017-18</u>	<u>2016-17</u>	<u>2015-16</u>
Board of Education	2311					
		Legal Services	15000	34673	3323	1842
	2314	Purchased Services/Election	750	456	422	664
		Travel	500	154	0	341
		Advertisement	4000	3621	1102	435
		Supplies	5000	4814	4053	4856
		Dues and Fees	7500	7255	2625	750
	2319	Business Trip Insurance	8300	8266	8280	8273
	2576	Background checks	3500	2695	5098	3455
	2578	Teacher License Renewal	2500	2100	2100	2700
		Function Total *	47050	64034	27003	23316
Superintendent's Office	2321					
		Social Security	9541	7953	7203	7626
		Medicare	2231	2156	2123	2085
		Teacher Retirement	21545	21215	20904	20534
		Insurance	0	0	0	0
		Professional Services	500		0	0
		Staff Travel	5500	4536	5381	5488
		Supplies	5000	2437	3715	2993
		Workers Comp	315	315	315	315
		Equipment	1250	0	0	0
		Dues & Fees	2250	530	2275	2255
		Function Total *	48132	39142	41916	41296
Business Manager	2501					
		Classified	66282	65313	64365	63431
		Social Security	4109	3852	3857	3806
		Medicare	961	901	902	890
		Teacher Retirement	9279	9144	9011	8880
		Insurance	2000	1923	1906	1887
	2317	Auditing Services	10750	10750	10750	10500
		Function Total*	93381	91883	90791	89394

		<u>Budget</u> <u>2018-19</u>	<u>Actual</u> <u>2017-18</u>	<u>Actual</u> <u>2016-17</u>	<u>Actual</u> <u>2015-16</u>
Fiscal Services	2511				
	Classified	97433	96029	94645	93282
	Unused Sick Pay	2500	1848	1820	905
	Social Security	6196	5717	5634	5373
	Medicare	1449	1337	1318	1257
	Teacher Retirement	13991	13702	13505	13186
	Insurance	3900	3876	3839	3513
	Purchased Services	250		0	0
	Workers Comp	315	315	315	315
	Staff Travel	1000	923	447	435
	Supplies	7500	6453	7388	10411
	Equipment	0	2202	0	0
	Dues & Fees	500	340	455	2945
	Function Total *	135034	132742	129366	131622
Operation & Maintenance	2600				
	Classified	259077	255248	251950	256583
	Unused Sick Pay	3500	7628	3020	2076
	Social Security	16280	15491	15075	15341
	Medicare	3807	3623	3526	3588
	Teacher Retirement	36761	36761	35669	36190
	Unemployment	350		369	1392
	Insurance	10200	9866	9590	8002
	Workers Comp	3500	2309	3500	3500
	Property Insurance	75000	74862	0	73481
	Professional Services	1500	1108	2064	1529
	Other Professional Services	3500	3386	1698	1359
	Natural Gas	8400	8164	7340	6584
	Electricity	15500	14950	17742	14632
	Water/Sewage	2500	2355	2551	2535
	Trash Disposal	38000	36485	27264	30821

		<u>Budget</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
		<u>2018-19</u>	<u>2017-18</u>	<u>2016-17</u>	<u>2015-16</u>
	Repair/Bldg & Grounds	100000	122673	92816	157672
	Rental-Equipment	4000	2999	4790	4072
	Technology Rental	1750	1607		
	Other Insurance	300	300	0	250
	Staff Travel	3000	2970	2912	5023
	Telephone	6000	5732	9797	8319
	Postage	5045	5045	5045	5045
	Supplies	125000	146077	56505	130151
	Copy Paper	1500	1583	3787	0
	Equipment	6500	6423	0	6609
	Vehicles (car, atv,mower)	36000	6799	0	0
	Dues & Fees	11500	10098	9945	11500
	Function Total *	778470	784542	566955	786254
Operations Supervisor	2601				
	Classified	27961	27566	26896	26508
	Social Security	1717	1693	1651	1628
	Medicare	402	396	386	381
	Workers Comp	350	350	1350	350
	Teacher Retirement	3915	3859	3766	3711
	Insurance	900	859	937	928
	Supplies	500	0	0	538
	Function Total*	35745	34723	34986	34044
Security Services	2660				
	Salary	6000	5450	6000	6000
	Social Security	372	334	368	368
	Medicare	87	78	86	86
	Teacher Retirement	840	763	840	840
	Insurance	200	174		
	Purchased Services	500	304	543	179
	Security Services	2100	1857	2011	1702
	Travel	200	16	0	229

		Budget	Actual	Actual	Actual
		<u>2018-19</u>	<u>2017-18</u>	<u>2016-17</u>	<u>2015-16</u>
	Supplies	5000	9105	398	4272
	Equipment	0	0	0	13500
	Function Total*	15299	18081	10246	27176
Pupil Transportation	2720				
	Classified	199572	192963	186108	176995
	Substitutes	21000	19931	23922	20285
	Social Security	13675	12941	12730	11913
	Medicare	3198	3027	2977	2787
	Teacher Retirement	30880	27957	27608	25848
	Insurance	2200	2029	2010	2013
	Special Education Transportation	12339	7402	12043	13900
	GT Bus trips	250		238	2264
	Medical Analysis	4000	3395	4462	3153
	Workers Comp	2500	2500	2500	2500
	Travel	250	0	0	26
	gasoline & Diesel	75000		17992	52502
	Vehicles	230000		12696	56500
	Dues & Fees	250	0	0	0
	Function Total *	595114	272145	305286	370686
Transportation Supervisor	2710				
	Classified	27961	27567	26896	26508
	Social Security	1717	1692	1651	1628
	Medicare	402	396	386	381
	Teacher Retirement	3915	3859	3766	3711
	Insurance	900	859	937	928
	Function Total*	34895	34373	33636	33156
Bus Mechanic	2740				
	Classified	43497	42865	36338	35819
	Social Security	2697	2507	2126	2095
	Medicare	631	586	497	490

	Budget <u>2018-19</u>	Actual <u>2017-18</u>	Actual <u>2016-17</u>	Actual <u>2015-16</u>
Teacher Retirement	6090	6001	5087	5015
Workers Comp	2500	2500	2500	2722
Insurance	2100	2050	2030	2010
Repairs	75000	73987	45928	62920
Fleet Insurance	13000	12923		12679
Supplies	65000	60211	66889	57909
Equipment	1500	0	0	15903
Dues & Fees	250	0	0	0
Function Total*	212265	203630	161395	197562
Instructional Technology 2230				
Broadband Connection	65000	62071	55731	106386
Function Total*	65000	62071	55731	106386
Technology Systems 2580				
Classified	170392	166242	159799	156522
Unused Sick Pay	0	0	0	160
Social Security	10564	10058	9701	9452
Medicare	2471	2352	2269	2210
Teacher Retirement	23855	23274	22372	21936
Workers Comp	155	155	155	155
Insurance	6000	5707	5652	5598
Software Maintenance	6000	5998	4203	29613
Other Technology Services	6000	4914	6679	24653
Repairs	1000	691	0	0
Staff Travel	3000	2737	2419	1799
Supplies	25000	24632	14792	14664
Equipment	5000	3862	1680	14740
Dues & Fees	4000	3650	4000	650
Software	20000	18989	18860	28544
Function Total *	283437	273261	252581	310696

		<u>Budget</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
		<u>2018-19</u>	<u>2017-18</u>	<u>2016-17</u>	<u>2015-16</u>
Medicaid Match	2990				
	Pupil Services	65000	67474	62147	57454
	Function Total*	65000	67474	62147	57454
Payments to Other LEA's	5300				
	FS Supv	0			
	Vocational Center Tuition	0			
	Function Total *	0	0	0	0
Organization Total **	000	2571384	2190205	1859373	2270014
Kindergarten Building	001				
Classroom	1110				
	Substitutes	1500	591	1368	871
	Unused Sick	500	0	0	434
	Social Security	29116	35985	29446	31052
	Medicare	6809	8416	6886	7262
	Teacher Retirement	65745	86773	71778	75614
	TR Surcharge	550	268		
	Workers Comp	2000	3000	2000	1000
	Insurance	22000	21249	20411	20836
	Instructional Services	8000	7771	7218	8886
	Substitute Services-Certified	72000	67407	62828	60231
	Substitute Services-Classified	5500	13286	4518	5365
	Software Maintenance & Support	250		0	0
	Other Technical Services	1000	829	1154	385
	Other Professional Services	4000		0	368
	Technology Repairs	500	47	0	251
	Copier Lease	25000	22172	27368	23131
	Staff Travel	250	0	0	0
	Supplies	100000	88522	94532	94600
	Copy Paper	7500	7500	5000	10000

		Budget <u>2018-19</u>	Actual <u>2017-18</u>	Actual <u>2016-17</u>	Actual <u>2015-16</u>
	Copier Supplies	1750	1632	738	1314
	Assessment Materials	250			0
	Textbooks	10000	64970		23011
	Technology Supplies	10000	20000	6254	8373
	Software	5000	5194	3830	1900
	Equipment	4000	10475	1391	0
	Technology Equipment	0	2682	0	5346
	Dues & Fees	1750	1750	95	475
	Function Total *	384970	470519	346815	380705
Classroom	1120				
	Classified Salary				
	Social Security	73935	63628	66551	63694
	Medicare	17291	14881	15564	14896
	Teacher Retirement	166950	152900	159579	153346
	Workers Comp	2500	2500	2000	1000
	Insurance	35000	33877	32631	33452
	Function Total *	295676	267786	276325	266388
Speech	1212				
	Social Security	3725	3487	3390	3296
	Medicare	871	815	793	771
	Teacher Retirement	8412	8184	7963	7746
	Insurance	2100	2052	2032	2012
	Function Total*	15108	14538	14178	13825
Sp Ed	1220				
	Classified Salary	0	0	5260	0
	2153 Audiology	0	4617	0	0
	Social Security	6813	6422	6515	3192
	Medicare	1593	1502	1524	747
	Teacher Retirement	15383	15071	15442	7222
	Insurance	3983	2052	2033	21042
	Function Total *	27772	29664	30774	32203

		<u>Budget</u> <u>2018-19</u>	<u>Actual</u> <u>2017-18</u>	<u>Actual</u> <u>2016-17</u>	<u>Actual</u> <u>2015-16</u>
Sp Ed	1230				
	Salary		0	0	0
	Social Security	3463	3218	3178	3132
	Medicare	810	752	744	732
	Teacher Retirement	7819	7705	7594	7484
	Insurance	2100	2052	2033	2012
	Function Total*	14192	13727	13549	13360
Sp Ed	1240				
	Classified Salary	0	0	0	0
	Social Security	0	0	0	2861
	Medicare	0	0	0	669
	Teacher Retirement	0	0	0	7128
	Insurance	0	0	0	2012
	Pupil Services (2160)	0	0	6420	
	Function Total *	0	0	6420	12670
GT	1910				
	Social Security	0	0	0	0
	Medicare	0	0	0	0
	Teacher Retirement	0	0	0	0
	Insurance	0	0	0	0
	Supplies	5000	5000	0	18483
	Function Total*	5000	5000	0	18483
Guidance Services	2120				
	Social Security	3431	3261	3124	3043
	Medicare	802	763	730	712
	Teacher Retirement	7746	7533	7330	7132
	Workers Comp	50	50	50	50
	Insurance	1975	1925	1907	1888
	Testing	250	0	0	0
	Staff Travel	250	0	527	0

		Budget <u>2018-19</u>	Actual <u>2017-18</u>	Actual <u>2016-17</u>	Actual <u>2015-16</u>
	Supplies	500	192	191	196
	Equipment	0	0	0	0
	Dues & Fees	375	50	375	0
	Function Total *	15379	13774	14234	13021
Media Services	2220				
	Social Security	3449	3006	3101	3024
	Medicare	807	703	726	707
	Teacher Retirement	7788	7527	7314	7117
	Workers Comp	50	50	50	50
	Insurance	2150	2117	1907	1889
	Software-Other Tech Services	950	728	700	700
	Staff Travel	250	0	221	642
	Supplies	2200	2085	1834	1622
	Library Books	6500	6393	6422	5151
	Periodicals	250	0	0	0
	Equipment	0	0	0	0
	Dues & Fees	350	318	298	130
	Function Total *	24744	22927	22573	21032
Health Services	2134				
	Salary	0	0	0	1200
	Social Security	0	0	0	75
	Medicare	0	0	0	17
	Teacher Retirement	0	0	0	168
	Workers Comp	0	0	0	0
	Insurance	0	0	0	0
	Travel	250	0	0	0
	Supplies	2000	1784	1760	556
	Dues & Fees	150	125	100	75
	Function Total*	2400	1909	1860	2091
Principal's Office	2410				
	Classified	63388	61948	59272	57184

		<u>Budget</u> <u>2018-19</u>	<u>Actual</u> <u>2017-18</u>	<u>Actual</u> <u>2016-17</u>	<u>Actual</u> <u>2015-16</u>
	Social Security	9539	8730	8481	8279
	Medicare	2231	2042	1984	1936
	Teacher Retirement	21539	21152	20594	20124
	Workers Comp	365	365	365	365
	Insurance	6100	6001	5944	5886
	Purchased Services	250	0		0
	Repairs	250	0	0	0
	Staff Travel	250	0	343	1044
	Supplies	1000	720	347	256
	Technical Supplies	0	196	0	0
	Equipment	0	0	0	0
	Dues & Fees	1500	815	2425	1627
	Function Total *	106412	101969	99755	96701
Asst Principal	2411				
	Social Security	4080	3298	3231	3040
	Medicare	954	771	755	711
	Teacher Retirement	9213	8902	8602	8162
	Insurance	2250	2211	2190	2168
	Travel	250	0	820	
	Function Total*	16747	15182	15598	14081
Operation & Maintenance	2600				
	Classified	113439	96605	92680	98183
	Substitutes	4000	3316	5672	4695
	Unused Sick Pay	0	0	1672	1141
	Social Security	7281	5955	5975	6195
	Medicare	1703	1393	1397	1449
	Teacher Retirement	16441	13989	13944	12232
	Insurance	6000	5661	5605	5937
	Workers Comp	2250	2250	2250	1500
	Professional Services	250	0		739
	Repairs	250	0	411	0

		Budget <u>2018-19</u>	Actual <u>2017-18</u>	Actual <u>2016-17</u>	Actual <u>2015-16</u>
	Natural Gas	12500	16993	8388	7487
	Electricity	80000	78396	88659	88214
	Water/Sewage/Trash	3500	4479	3086	3293
	Telephone	3500	2993	4790	4465
	Postage	0	5045	5045	5045
	Supplies (playground)	17545	2524	2447	3801
	Equipment	0	3736	0	0
	Function Total *	268659	243335	242021	244376
Student Services	2160				
	Salary	0	0	0	0
	Social Security	0	0	0	0
	Medicare	0	0	0	0
	Pupil Services	2500	8541	0	0
	Function Total*	2500	8541	0	0
	Organization Total**	001	1179559	1208871	1084102
	Elementary Building	002			
Classroom	1120				
	Classified	0	0	20100	19827
	Substitutes	3500	3145	655	249
	Unused Sick Pay	750	0	7313	0
	Social Security	54716	48570	48670	41824
	Medicare	12797	11359	11383	9781
	Teacher Retirement	123553	115328	115338	99488
	TR Surcharge	200	88		
	Workers Comp	2500	2500	2500	1500
	Insurance	25500	24912	24748	23975
	Substitute Services-Certified	22000	21136	18830	26895
	Substitute Services-Classified	3000	2427	5241	3775
	Software Maintenance & Support	250	0	74	
	Instructional Services	4000	3885	3609	3855

		<u>Budget</u> <u>2018-19</u>	<u>Actual</u> <u>2017-18</u>	<u>Actual</u> <u>2016-17</u>	<u>Actual</u> <u>2015-16</u>
	Other Technical Services	3000	191	4550	217
	Copier Lease	13500	12938	12913	12844
	Copy Paper/Supplies	4500	4257	3368	3116
	Repairs/Equipment	500	259	3993	9738
	Staff Travel	250	0	0	235
	Supplies	50000	55467	37404	20426
	Technology Supplies	5500	2468	8254	5617
	Outside Construction	0	0	0	
	Software	3000	2597	3021	1899
	Textbooks	15000	19931	13888	3356
	Equipment	5000	0	0	0
	Technology Equipment	2500	0	0	0
	Dues & Fees	1500	1395	154	1730
	Function Total *	357016	332853	346006	290347
Speech	1212				
	Social Security	4138	3917	3858	3829
	Medicare	968	916	902	895
	Teacher Retirement	9344	9208	9075	8943
	Workers Comp	0	0	0	369
	Insurance	2100	2029	2010	1956
	Function Total *	16550	16070	15845	15992
Music	1915				
	Social Security	0	0	0	0
	Medicare	0	0	0	0
	Teacher Retirement	0	0	0	0
	Insurance	0	0	0	0
	Travel	0	0	0	0
	Supplies	500	246	572	463
	Dues and Fees	150		105	0
	Function Total *	650	246	677	463
Sp Ed	1220				

		Budget <u>2018-19</u>	Actual <u>2017-18</u>	Actual <u>2016-17</u>	Actual <u>2015-16</u>
	Classified	0	1473	4127	
	Classified Substitute	0	0	0	
	Social Security	2486	91	248	
	Medicare	581	21	58	
	Teacher Retirement	5614	206	571	
	Insurance	2100	0	0	
	Function Total *	10781	1791	5004	0
Sp Ed	1230				
	Classified	0	0	0	0
	Social Security	2723	1880	1827	1780
	Medicare	637	440	427	416
	Teacher Retirement	6149	5954	5825	5654
	Insurance	2100	2718	2691	2642
	Function Total *	11609	10992	10770	10492
Sp Ed	1240				
	Classified	0	0	0	
	Social Security	0	0	0	
	Medicare	0	0	0	
	Teacher Retirement	0	0	0	
	Insurance	0	0	0	
	Function Total *	0	0	0	0
GT	1910				
	Social Security	0	0	0	2981
	Medicare	0	0	0	697
	Teacher Retirement	0	0	0	7222
	Workers Comp	0	0	0	0
	Insurance	0	0	0	1889
	Professional Services	5000	15202	5605	5605
	Travel	1250	1078	840	805
	Supplies	5000	1923	16564	3666
	Equipment	2500	2500	0	7508

		Budget <u>2018-19</u>	Actual <u>2017-18</u>	Actual <u>2016-17</u>	Actual <u>2015-16</u>
	Dues and Fees	1500	655	1130	1731
	Function Total*	15250	21358	24139	32104
ALE	1950				
	Classified Substitute	0	0	0	0
	Social Security	0	0	0	0
	Medicare	0	0	0	0
	Teacher Retirement	0	0	0	0
	Insurance	0	0	0	0
	Travel	0	0	0	1165
	Supplies	0	0	0	4213
	Dues and Fees	0	0	0	255
	Function Total*	0	0	0	5633
Guidance Service	2120				
	Social Security	3777	3297	3245	3169
	Medicare	883	771	759	741
	Teacher Retirement	8530	8402	8278	8092
	Workers Comp	100	100	100	100
	Insurance	2350	2316	2294	2270
	Testing	250	0	0	0
	Staff Travel	250	0	0	0
	Supplies	600	538	185	301
	Equipment	0	0	0	0
	Dues & Fees	200	0	0	175
	Function Total *	16940	15424	14861	14848
Health Services	2134				
	Classified	43550	42213	0	0
	Social Security	2700	2264	0	0
	Medicare	631	529	0	0
	Teacher Retirement	6097	5910	0	0
	Workers Comp	50	50	0	0
	Insurance	2250	2213	0	0

		Budget <u>2018-19</u>	Actual <u>2017-18</u>	Actual <u>2016-17</u>	Actual <u>2015-16</u>
	Travel	200	15	196	0
	Supplies	1500	1426	578	689
	Dues and Fees	250	145	0	628
	Function Total*	57228	54765	774	1317
Media Services	2220				
	Social Security	3610	3549	3497	3446
	Medicare	844	830	818	806
	Teacher Retirement	8151	8032	7916	7802
	Workers Comp	100	100	100	100
	Insurance	0	0	0	0
	Staff Travel	250	0	220	184
	Supplies	1000	999	305	441
	Library Books	3000	2140	1638	4473
	Periodicals	250	0	0	0
	Audiovisual Materials	250	0	0	0
	Other Technical Services	800	728	700	700
	Equipment	0	0	0	2434
	Dues & Fees	350	318	358	130
	Function Total *	18605	16696	15552	20516
Principal's Office	2410				
	Classified	63864	61948	61068	60200
	Unused Sick Pay	1000	792	780	384
	Social Security	9469	8913	8718	8546
	Medicare	2215	2084	2039	1999
	Teacher Retirement	21382	20906	20955	20599
	Workers Comp	365	365	365	365
	Insurance	5750	5514	5605	5631
	Repairs-Equipment	250	0	0	0
	Staff Travel	250	0	0	449
	Supplies	1000	927	1103	619
	Equipment	0	0	0	0

		<u>Budget</u> <u>2018-19</u>	<u>Actual</u> <u>2017-18</u>	<u>Actual</u> <u>2016-17</u>	<u>Actual</u> <u>2015-16</u>
	Dues & Fees	300	0	300	250
	Function Total *	105845	101449	100933	99042
Asst Principal's Office	2411				
	Social Security	0	0	2944	2854
	Medicare	0	0	689	667
	Teacher Retirement	0	0	6830	6731
	Insurance	0	0	1348	1508
	Travel	0	0	0	0
	Function Total*	0	0	11811	11760
Operation & Maintenance	2600				
	Classified	97330	92142	88605	76326
	Substitutes	4000	4385	1345	13863
	Unused Sick Pay	0	0	0	799
	Social Security	6282	5835	5510	5193
	Medicare	1469	1365	1288	1215
	Teacher Retirement	14186	13514	12593	12738
	Workers Comp	2200	2200	2420	1720
	Insurance	6800	6690	4787	5159
	Repairs	250		328	0
	Natural Gas	9250	8804	4059	4525
	Electricity	37500	34425	39019	37564
	Water/Sewer/Trash	2750	2659	2400	2711
	Telephone	2000	1202	4897	4682
	Postage	5045		5045	
	Supplies	1750	1654	1502	1086
	Equipment	0	0	0	0
	Dues and Fees	0	0	0	1040
	Function Total *	190812	174875	173798	168621
Lunch Room	3120				
	Salary	0	0	0	0
	Social Security	0	0	0	0

				Budget	Actual	Actual	Actual
				<u>2018-19</u>	<u>2017-18</u>	<u>2016-17</u>	<u>2015-16</u>
			Medicare	0	0	0	0
			Insurance	0	0	0	0
			Supplies	0	0	0	0
		Function Total*		0	0	0	0
	Organization Total **	002		801286	746519	720170	671135
	Middle School		003				
Classroom	1130						
			Substitutes	0	723	73	390
			Unused Sick Pay	0	0	0	0
			Social Security	63931	59864	53067	54835
			Medicare	14952	14001	12411	12825
			Teacher Retirement	144360	141576	124969	129656
			TR Surcharge	380	189		
			Workers Comp	3500	3500	2500	1500
			Insurance	35000	32749	25938	28498
			Substitute Services-Certified	52000	50425	49590	44301
			Substitute Services-Classified	1250	445	1040	5787
			Instructional Services	6000	5828	5413	6619
			Non-Technology Repairs	250	228	3138	3362
			Software Maintenance & Support	3000		0	0
			Other Technical Services	3000	401	416	0
			Copier Lease	10000	9060	9430	12449
			Staff Travel	250	0	0	0
			Supplies	50000	24912	43870	35562
			Copy Paper	2500	3500	3500	3600
			Copier Supplies	1750	1549	2235	3127
			Textbooks	45000	39266	0	18964
			Technology Supplies	1500	1100	42639	0
			Computer Software	4000	3896	3265	4076
			Technology Equipment	2500	2289	0	8724

		Budget <u>2018-19</u>	Actual <u>2017-18</u>	Actual <u>2016-17</u>	Actual <u>2015-16</u>
	Equipment	2500	17205	0	0
	Dues & Fees	250	0	0	159
	Function Total *	447873	412706	383494	374434
Athletics	1150				
	Social Security	8991	8511	8371	8231
	Medicare	2103	1990	1958	1925
	Teacher Retirement	20303	20003	19599	19239
	Insurance	4200	3944	3071	3356
	Dues & Fees	250	250	0	0
	Function Total *	35847	34698	32999	32751
Choir	1917				
	Social Security	1669	1571	1502	1459
	Medicare	390	367	351	341
	Teacher Retirement	3768	3712	3615	3502
	Insurance	1020	998	987	979
	Staff Travel	250	0	0	0
	Supplies	2000	1320	2875	3177
	Repairs	100	60	0	0
	Dues & Fees	600	588	529	324
	Function Total *	9797	8616	9859	9782
Band	1916				
	Social Security	6743	6467	6343	6173
	Medicare	1577	1512	1483	1444
	Teacher Retirement	15226	15001	14665	14294
	Workers Comp	50	50	50	50
	Insurance	3800	3611	3545	3503
	Prof. Services	500	440	250	1260
	Repairs	6500	200	5912	3742
	Staff Travel	600	599	636	
	Supplies	5500	8314	1495	5565
	Equipment	2500	0	1852	37467

		Budget <u>2018-19</u>	Actual <u>2017-18</u>	Actual <u>2016-17</u>	Actual <u>2015-16</u>
	Dues & Fees	500	455	500	365
	Function Total *	43496	36649	36731	73863
Sp Ed	1220				
	Classified	0	0	0	0
	Social Security	5454	4730	5100	4745
	Medicare	1274	1106	1193	1110
	Teacher Retirement	12315	11978	12639	11864
	Insurance	4200	3604	2294	2293
	Function Total *	23243	21418	21226	20012
Sp Ed	1230				
	Classified	24624	23791	22989	22377
	Social Security	4577	4051	3921	3837
	Medicare	1070	948	917	897
	Teacher Retirement	10335	9993	9667	9376
	Insurance	4200	3978	3940	3902
	Function Total *	44806	42761	41434	40389
Business	1330				
	Social Security	3014	2669	2564	2492
	Medicare	705	624	600	583
	Teacher Retirement	6805	6061	5823	5668
	Workers Comp	50	50	50	50
	Insurance	1920	1894	1876	1858
	Equipment	0	0	0	0
	Supplies	500	280	429	346
	Software	0	0	0	0
	Travel	50	0	0	0
	Dues & Fees	500	0	931	20
	Function Total *	13544	11578	12273	11017
Home Ec	1360				
	Social Security	1520	1464	1536	1516
	Medicare	356	343	359	355

		<u>Budget</u> <u>2018-19</u>	<u>Actual</u> <u>2017-18</u>	<u>Actual</u> <u>2016-17</u>	<u>Actual</u> <u>2015-16</u>	
		Teacher Retirement	3433	3323	3486	3424
		Insurance	960	947	938	0
		Supplies	250	0	0	0
		Technology Supplies	250	0	0	0
		Equipment	0	0	0	0
		Dues & Fees	150	0	153	0
		Function Total *	6919	6077	6472	5295
Career Orientation	1370					
		Social Security	1520	1465	1536	1516
		Medicare	356	342	359	354
		Teacher Retirement	3433	3323	3485	3424
		Insurance	960	947	938	0
		Staff Travel	150	0		50
		Supplies	250	232	0	0
		Dues & fees	100	0	0	0
		Function Total *	6769	6309	6318	5344
GT	1910					
		Social Security	0	59	57	161
		Medicare	0	14	13	38
		Teacher Retirement	0	137	133	377
		Insurance	0	38	38	111
		Testing	500	0	0	0
		Staff Travel	500	0	0	0
		Supplies	7500	5261	10000	0
		Dues & fees	750	713	263	218
		Function Total *	9250	6222	10504	905
Guidance Services	2120					
		Social Security	3966	3590	3543	3561
		Medicare	927	840	829	833
		Teacher Retirement	8955	8817	8622	8495
		Workers Comp	50	50	50	50

		Budget <u>2018-19</u>	Actual <u>2017-18</u>	Actual <u>2016-17</u>	Actual <u>2015-16</u>
	Insurance	2070	2029	1967	1858
	Testing	250	0	0	0
	Staff Travel	250	0	0	0
	Supplies	500	0	240	0
	Dues & fees	250	0	556	0
	Function Total *	17218	15326	15807	14797
Health Services	2134				
	Salary & benefits	6000	4970		
	Workers Comp	155	155	155	155
	Travel	250	227		0
	Supplies	1500	1013	671	3931
	Dues & Fees	250	245	56	0
	Function Total*	8155	6610	882	4086
Athletic Director	2216				
	Social Security	1236	1184	1162	1116
	Medicare	289	277	272	261
	Teacher Retirement	2791	2708	2668	2629
	Insurance	435	423	419	415
	Function Total*	4751	4592	4521	4421
Media Services	2220				
	Social Security	3610	3254	3355	3321
	Medicare	844	761	785	777
	Teacher Retirement	8151	8033	7916	7802
	Insurance	2200	2115	1907	1889
	Other Technical Services	1000	728	700	700
	Staff Travel	250	0	221	141
	Supplies	1500	1556	665	1104
	Library Books	6500	3225	4478	5769
	Periodicals	750	559	0	367
	Equipment	0	0	0	0
	Technology Equipment	0	0	0	0

		Budget <u>2018-19</u>	Actual <u>2017-18</u>	Actual <u>2016-17</u>	Actual <u>2015-16</u>
	Dues & Fees	500	477	148	130
	Function Total *	25305	20708	20175	22000
Principal's Office	2410				
	Classified	63388	61948	61068	60200
	Unused Sick Pay	500	297	0	32
	Social Security	9540	9160	9006	8875
	Medicare	2231	2142	2106	2076
	Teacher Retirement	21541	21127	20781	20486
	Workers Comp	365	365	365	365
	Insurance	1950	1924	1905	1887
	Professional Services	250	0	0	0
	Staff Travel	1050	1014	1007	0
	Supplies	500	285	133	0
	Software	250	0	0	0
	Equipment	0	0	1257	0
	Dues & fees	1250	1035	1290	945
	Function Total *	102815	99297	98918	94866
Asst Principal's Office	2411				
	Social Security	4306	3865	3725	3592
	Medicare	1007	904	871	840
	Teacher Retirement	9723	9473	9153	8845
	Insurance	2160	2135	2115	2094
	Travel	750	698	810	
	Dues & fees	250	0	0	0
	Function Total*	18196	17075	16674	15371
Maintenance	2600				
	Classified	107517	104433	99289	97084
	Substitutes	1500	1182	4051	3226
	Unused Leave	0	0	520	
	Social Security	6759	6238	6147	5939
	Medicare	1581	1459	1437	1389

		<u>Budget</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
		<u>2018-19</u>	<u>2017-18</u>	<u>2016-17</u>	<u>2015-16</u>
	Teacher Retirement	10914	10556	10370	9932
	Workers Comp	2420	2420	2420	1720
	Insurance	5100	4919	4872	4825
	Natural Gas	11500	10714	6215	6375
	Electricity	50000	45385	54520	52381
	Water/Sewer/Trash	3500	3197	3747	3472
	Telephone	4750	4623	4625	4234
	Postage	5045	5045		
	Supplies-fence	20000	1654	2079	2533
	Equipment	0	0	0	5000
	Function Total *	230586	201825	200292	198110
Organization Total **	003	1048570	952467	918579	927443
	High School				
	Classroom				
	1140				
	Classified	0	0	0	0
	Substitutes	0	632	2357	0
	Unused Sick Pay	0	0	0	0
	Social Security	80606	76933	73208	71497
	Medicare	18851	17993	17122	16722
	Teacher Retirement	182014	183459	174735	170760
	Workers Comp	3250	3464	2750	1750
	Insurance	46000	44853	43789	40794
	TR Surcharge	550	266		
	Substitute Services-Certified	65000	65715	55677	64870
	Substitute Services-Classified	7500	6707	14393	6335
	Instructional Services	8000	7771	7218	4763
	Pupil Services	3000	1750	6900	5500
	Software Maintenance & Support	250	0		325
	Other Technical Services	6000	0	1673	8300
	Repairs-Equipment	2500	1417	12698	10533

		<u>Budget</u> <u>2018-19</u>	<u>Actual</u> <u>2017-18</u>	<u>Actual</u> <u>2016-17</u>	<u>Actual</u> <u>2015-16</u>
	Copier Lease	15250	14913	13750	12165
	Other Tuition	5000	2265	5410	4495
	Staff Travel	2000	2086	1098	1324
	Supplies	100000	87122	72845	94187
	Copy Paper	5000	5000	6000	4684
	Copier Supplies	1100	1026	693	480
	Technology Supplies	4000	3825	1693	5770
	Yearbook Supplies	0	0		399
	Shooting Club Supplies	1000	0	0	0
	(2190) Student Insurance	44381		48259	0
	Software	5500	5194	3830	5451
	Textbooks	30000	27969	5582	9171
	Equipment	5000	6948	0	1012
	Technology Equipment	0	0	0	0
	Dues & Fees	2400	2300	90	2405
	Function Total *	644152	569608	571770	543692
Concurrent Credit	1142				
	Supplies	500	179	640	489
	Textbooks	6000	5406	5540	4572
	Function Total*	6500	5585	6180	5061
Athletics	1150				
	Salary	5000	5012	0	0
	Social Security	10000	9270	9724	11953
	Medicare	2339	2168	2274	2795
	Teacher Retirement	22580	22258	23299	28395
	Workers Comp	1500	1500	1550	550
	Insurance	5000	4510	5150	6104
	Gatekeepers/Officials	500	417	297	32094
	Repairs	1000	944		
	Travel	1500	1494	2247	892

		Budget <u>2018-19</u>	Actual <u>2017-18</u>	Actual <u>2016-17</u>	Actual <u>2015-16</u>	
		Supplies	7500	19885	9368	2838
		Equipment	0	1669	0	0
		Dues & Fees	1850	1845	1413	
		Function Total *	58769	70972	55322	85621
Choir	1917					
		Social Security	1669	1571	1502	1459
		Medicare	390	367	351	341
		Teacher Retirement	3768	3712	3615	3502
		Insurance	1050	997	986	979
		Professional Services	250	0	0	15163
		Staff Travel	1100	1039	611	1063
		Supplies	5000	8232	4750	4326
		Equipment	0	0	0	0
		Dues & Fees	1500	1172	1612	1672
		Function Total *	14727	17090	13427	28505
Band	1916					
		Social Security	5005	4824	4509	4445
		Medicare	1171	1128	1054	1040
		Teacher Retirement	11302	11135	10466	10401
		Workers Comp	50	50	50	50
		Insurance	2250	2234	2236	2260
		Repairs-Equipment	10500	10291	8371	8045
		Travel	750	508	1162	0
		Supplies	20000	18191	61614	26077
		Equipment	10000	17895	24737	3077
		Dues & Fees	5500	5518	2532	7300
		Function Total *	66528	71774	116731	62695
Summer School	1170					
		Social Security	620	279	1302	558
		Medicare	145	65	305	130
		Teacher Retirement	1400	629	2940	1260

		Budget <u>2018-19</u>	Actual <u>2017-18</u>	Actual <u>2016-17</u>	Actual <u>2015-16</u>
	Function Total *	2165	973	4547	1948
ROTC	1999				
	Classified	6500	6069		
	Social Security	5683	5571	4973	4894
	Medicare	1329	1303	1163	1144
	Teacher Retirement	12832	12595	11231	11054
	Workers Comp	200	200	200	200
	Travel	250	0	0	160
	Supplies	5000	4645	5328	4698
	Equipment	1300	0	3222	1012
	Dues & Fees	1000	955	535	550
	Function Total *	34094	31338	26652	23712
Sp Ed	1220				
	Classified	23176	28265	21853	25156
	Social Security	10670	7258	6376	6445
	Medicare	2495	1697	1491	1507
	Teacher Retirement	24093	18032	16849	16946
	Insurance	8501	6355	6772	6702
	Function Total *	68935	61607	53341	56756
Sp Ed	1230				
	Classified	18237	17365	16973	16418
	Social Security	4302	3813	3466	3518
	Medicare	1006	892	811	823
	Teacher Retirement	9715	8738	9332	9068
	Insurance	4200	1894	4040	3951
	Star Industries	10000	16971	1628	32531
	Function Total*	47460	49673	36250	66309
Sp Ed	1240				
	Classified Salary	38369	37102	31094	26332
	Social Security	5991	5604	4501	4381
	Medicare	1401	1311	1053	1024

		Budget <u>2018-19</u>	Actual <u>2017-18</u>	Actual <u>2016-17</u>	Actual <u>2015-16</u>
	Teacher Retirement	13528	13229	10574	10129
	Insurance	6300	3946	1999	1879
	Function Total*	65589	61192	49221	43745
Business	1330				
	Social Security	6853	6322	6242	6115
	Medicare	1603	1479	1460	1430
	Teacher Retirement	15474	14594	14306	13932
	Workers Comp	50	50	50	50
	Insurance	3200	3134	1907	1576
	Software Maint/Support	250	0	0	1195
	Staff Travel	2500	1409	4049	2955
	Supplies	4000	3335	3006	5766
	Technology Supplies	1000	0	0	0
	Equipment	0	0	0	0
	Dues & Fees	4000	3995	2707	3209
	Function Total *	38930	34318	33727	36228
East Lab	1358				
	Social Security	3610	3427	3325	3211
	Medicare	844	801	778	751
	Teacher Retirement	8151	7941	7713	7455
	Insurance	0	0	0	0
	Other Technical	250	0	0	0
	Repairs	250	0	0	0
	Travel	750	521	1994	36
	Supplies	10000	9234	7443	10173
	Technology Supplies	3500	4605	584	0
	Software	250	0	160	0
	Equipment	1250	0	0	3262
	Technology Equipment	1250	0	0	1298
	Dues & Fees	2000	1952	390	920
	Function Total*	32105	28481	22387	27106

		Budget <u>2018-19</u>	Actual <u>2017-18</u>	Actual <u>2016-17</u>	Actual <u>2015-16</u>	
Home Ec	1360					
		Social Security	2783	2656	2501	2435
		Medicare	651	621	585	569
		Teacher Retirement	6284	6111	5810	5650
		Insurance	750	718	1906	1810
		Repairs	250	0	0	71
		Supplies	3000	6817	2313	1500
		Travel	150	0	0	0
		Equipment	2075	1087	0	0
		Dues & fees	250	132	0	764
	Function Total *	16193	18142	13115	12799	
Forensics	1962					
		Travel	1750	1704		
		Supplies	2000	1860		
		Equipment	0	0		
		Dues & Fees	1000	790		
	Function Total *	4750	4354	0	0	
Game & Fish Money	1399					
		Supplies	0	0	0	0
	Function Total*	0	0	0	0	
GT	1910					
		Social Security	58	48	49	145
		Medicare	14	11	12	34
		Teacher Retirement	131	121	116	329
		Insurance	50	42	27	
		Supplies	5000	5000	2196	3444
		Travel	1000	94	927	48
		Dues & fees	1500	0	2554	1097
	Function Total *	7753	5316	5881	5097	

		<u>Budget</u> <u>2018-19</u>	<u>Actual</u> <u>2017-18</u>	<u>Actual</u> <u>2016-17</u>	<u>Actual</u> <u>2015-16</u>
ALE	1950				
		Salary	0	0	0
		Social Security	0	0	0
		Medicare	0	0	0
		Teacher Retirement	0	0	0
		Insurance	0	0	0
		Professional Services	0	0	0
		Equipment	0	0	0
		Supplies	1000	4605	254
		Travel	500	0	427
		Software	0	0	0
		Dues & fees	275	275	275
		Function Total *	1775	4880	956
Guidance Services	2120				
		Social Security	4289	4005	3902
		Medicare	1003	937	912
		Teacher Retirement	9685	9560	9391
		Workers Comp	50	50	50
		Insurance	2000	1978	1935
		Testing	250	0	0
		Staff Travel	250	0	0
		Supplies	2750	2598	2731
		Equipment	0	0	0
		Dues & Fees	500	69	546
		Function Total *	20777	19197	19467
Health Services	2134				
		Salary	0	0	0
		Social Security	0	0	0
		Medicare	0	0	0
		Teacher Retirement	0	0	0

		Budget <u>2018-19</u>	Actual <u>2017-18</u>	Actual <u>2016-17</u>	Actual <u>2015-16</u>
	Workers Comp	0	0	0	155
	Insurance	0	0	0	1990
	Supplies	1500	1563	1118	1011
	Dues & Fees	75	0	0	75
	Function Total*	1575	1563	1118	61458
Athletic Director	2216				
	Social Security	1236	1184	1162	1116
	Medicare	289	277	272	261
	Teacher Retirement	2791	2708	2668	2629
	Insurance	435	423	419	415
	Function Total*	4751	4592	4521	4421
Media Services	2220				
	Social Security	3725	3535	3482	3436
	Medicare	871	827	814	804
	Teacher Retirement	8412	8224	8105	7987
	Workers Comp	50	50	50	50
	Insurance	1925	1894	1877	1858
	Staff Travel	250	0	221	141
	Supplies	750	890	261	115
	Library Books	4000	2972	3647	4189
	Periodicals	250	0	0	525
	Other Technical	1000	728	700	700
	Equipment	0	0	1650	1049
	Dues & Fees	1500	358	233	100
	Function Total *	22733	19478	21040	20954
Principal's Office	2410				
	Classified	92100	92926	88653	86406
	Unused Sick	550	528		
	Social Security	11525	11089	10872	10621
	Medicare	2695	2593	2542	2484
	Teacher Retirement	26024	25945	25085	24585

		Budget <u>2018-19</u>	Actual <u>2017-18</u>	Actual <u>2016-17</u>	Actual <u>2015-16</u>
	Workers Comp	365	365	365	365
	Insurance	4200	3813	1972	2022
	Professional Services	250	0	0	0
	Repairs-Equipment	250	0	0	0
	Staff Travel	250	0	0	0
	Supplies	1000	0	671	0
	Equipment	0	0	0	
	Dues & Fees	250	0	0	0
	Function Total *	139459	137259	130160	126483
Assistant Principal	2411				
	Social Security	4590	4289	4261	4199
	Medicare	1074	1003	997	982
	Teacher Retirement	10365	10214	10065	9919
	Insurance	2125	2098	2033	2012
	Function Total*	18154	17604	17356	17112
Maintenance	2600				
	Classified	175955	167663	162872	157965
	Substitutes	5500	5813	4385	4112
	Social Security	11250	9864	9474	9255
	Medicare	2631	2307	2216	2165
	Teacher Retirement	25404	24287	23416	22691
	Workers Comp	1720	1720	2068	1720
	Insurance	12000	11870	11758	11607
	Natural Gas	19500	19195	13657	12468
	Electricity	100000	91803	107831	100187
	Water/Sewage/Trash	10000	9933	9421	8511
	Repairs-Equipment	250	0	26771	118
	Telephone	11750	11503	11655	11112
	Postage	5045	0	5	1000
	Supplies	6000	0		
	Function Total *	387005	355958	385529	342911

		Budget <u>2018-19</u>	Actual <u>2017-18</u>	Actual <u>2016-17</u>	Actual <u>2015-16</u>
Gatekeepers/Officials	2900				
	Classified	11000	10910	10860	
	Social Security	682	676	674	
	Medicare	160	159	157	
	Teacher Retirement	1540	1527	1520	
	Other Purchased Services(Officials)	22250	21980	22345	
	Function Total*	35632	35252	35556	0
Organization Total **	004	1740511	1626206	1624254	1601243
Source Total ***	OPR	7341310	6724268	6206478	6598771

SP ED Catastrophic Loss 2265

District Wide

	Classified	39725	33549	32277	47239
	Social Security	2463	2059	1901	2735
	Medicare	576	481	445	639
	Teacher Retirement	5562	4697	4525	6617
	Insurance	4199	1973	3627	3778
	Prof Services	0	0	0	0

	Budget <u>2018-19</u>	Actual <u>2017-18</u>	Actual <u>2016-17</u>	Actual <u>2015-16</u>
Travel	0	0	0	0
Supplies	0	0		2236
Equipment	0	0	0	0
Function Total *	52525	42759	42775	63244
Organization Total **	52525	42759	42775	63244
Source Total ***	52525	42759	42775	63244

AP Incentive 2271

High School

Supplies	1950	1950	2783	4484
Equipment	0	0	0	0
Function Total *	1950	1950	2783	4484
Organization Total **	1950	1950	2783	4484
Source Total ***	1950	1950	2783	4484

Area Career Center 2293

High School

Tuition	92000	122417	91271	117000
Function Total *	92000	122417	91271	117000
Organization Total **	92000	122417	91271	117000
Source Total ***	92000	122417	91271	117000

Special Education Residential 2255

Elementary

Tuition	0	0	0	0
Function Total *	0	0	0	0
Organization Total **	0	0	0	0
Source Total ***	0	0	0	0

Student Growth 2217/Declining 2218

	<u>Budget</u> <u>2018-19</u>	<u>Actual</u> <u>2017-18</u>	<u>Actual</u> <u>2016-17</u>	<u>Actual</u> <u>2015-16</u>
Primary, Elementary, M.S. & H.S.				
Repairs	0		97931	0
Accident Insurance		47354		
Textbooks			129519	0
Technology Supplies		47705	85578	0
Diesel		76400	46160	0
Bus	0	133028	88400	0
Function Total*	0	304487	447588	0
Organization Total**	0	304487	447588	0
Source Total***	0	304487	447588	0

Arkansas Gains 2232

Certified Services	0	0	0	0
Supplies	16710	0	0	0
Function Total *	16710	0	0	0
Organization Total **	16710	0	0	0
Source Total ***	16710	0	0	0

NSLA Mini Grant 2282

Salary & Benefits	0	30461	0	0
Supplies	100000	35311	0	0
Software		30000		
Equipment	0	40204	0	0
Function Total *	100000	135976	0	0
Organization Total **	100000	135976	0	0
Source Total ***	100000	135976	0	0

Other General Operating 2001

District Wide		0	3919	
Pupil Services		0	10230	14123

	<u>Budget</u> <u>2018-19</u>	<u>Actual</u> <u>2017-18</u>	<u>Actual</u> <u>2016-17</u>	<u>Actual</u> <u>2015-16</u>
Function Total *	0	0	14149	14123
Organization Total **	0	0	14149	14123
Source Total ***	0	0	14149	14123

Spec Ed LEA Supv 2240

Other Purchased Services	8900	8865	9081	16243
Function Total*	8900	8865	9081	16243
Organization Total**	8900	8865	9081	16243
Source Total***	8900	8865	9081	16243

Pathwise Mentoring 2246

Classroom	500	528	6000	6000
Supplies	0	0	0	0
Function Total *	500	528	6000	6000
Organization Total **	500	528	6000	6000
Source Total ***	500	528	6000	6000

English Language Learners (ELL) 2276

Salary	124106	120090	103407	121305
Social Security	7695	6858	6059	7032
Medicare	1800	1604	1417	1644
Teacher Retirement	17375	16812	14477	16983
Insurance	6659	4939	3754	4969
Registration	752			
Travel	2500	1146	964	
Supplies	13000	22046	35687	6413
Function Total *	173887	173495	165765	158346

	Budget <u>2018-19</u>	Actual <u>2017-18</u>	Actual <u>2016-17</u>	Actual <u>2015-16</u>
Organization Total **	173887	173495	165765	158346
Source Total ***	173887	173495	165765	158346

CWIP Grant 2901

Travel	0	0	0	0
Supplies	0	43		1616
Dues & Fees	0	0	0	0
Function Total *	0	43	0	1616
Source Total ***	0	43	0	1616

Computer Science Grant 2941

Travel	0	0	354	309
Supplies	0	0	10667	2780
Dues & Fees	0	0	2004	1886
Function Total *	0	0	13025	4975
Source Total ***	0	0	13025	4975

ALE Funding 2275

Salaries and Benefits	47467	39194	60798	61499
Function Total *	47467	39194	60798	61499
Source Total ***	47467	39194	60798	61499

East Lab/Workforce Technology

Supplies	0	2218	0	0
Equipment	0	2096	0	0
Function Total *	0	4314	0	0
Source Total ***	0	4314	0	0

NSLA 2281

	Budget <u>2018-19</u>	Actual <u>2017-18</u>	Actual <u>2016-17</u>	Actual <u>2015-16</u>
Salary	1,633,092	824441	892392	708959
Classified Salary		204480	188346	171866
Social Security		59975	63180	51398
Medicare		14026	14776	12020
Teacher Retirement		144049	151304	123315
Insurance		39970	41565	34899
Software Maint/Support		25721	6065	1030
Supplies		174309	155489	182793
Equipment		14655	17338	1834
Resource Office		83952	72458	69512
Function Total *	1633092	1585578	1602913	1357626
Source Total ***	1633092	1585578	1602913	1357626
 Act 59 Professional Development 2223				
Professional Development	59795	52634	54963	53135
Function Total *	59795	52634	54963	53135
Source Total ***	59795	52634	54963	53135
 Project Lead the Way 2292				
Purchased Services	0	10000	0	0
Function Total*	0	10000	0	0
Source Total ***	0	10000	0	0
 Operating Fund	 9528136	 9206508	 8717589	 8457062

	<u>Budget</u> <u>2018-19</u>	<u>Actual</u> <u>2017-18</u>	<u>Actual</u> <u>2016-17</u>	<u>Actual</u> <u>2015-16</u>
Building Fund				
Central Office Renovation				
Architect Fees				
Remodel			5398	93641
Function Total*	0	0	5398	93641
Renovations to Intermediate & Middle School				
Architect Fees				
Carpet				161878
Remodel				
Function Total*	0	0	0	161878
District Wide Surveillance				
Architect Fees	0	0	0	0
Security System		134241	0	0
Function Total *	0	134241	0	0
Primary School				
Architect Fees	0	0	0	0
Construction	0	0	0	0
Function Total *	0	0	0	0
High School				
Architect Fees	31164	73474	79149	11399
Gym Air		219000		
Football Field Speakers	17500	0	0	
Saferoom		959052	353839	
Resurface Bob floor	156974	0		
Science Room	288231	0	0	
Tennis Court	20000			

		Budget <u>2018-19</u>	Actual <u>2017-18</u>	Actual <u>2016-17</u>	Actual <u>2015-16</u>
	Track Remodel		0	0	865538
	Function Total *	513869	1251526	432988	876937
	Organization Total **	513869	1251526	432988	876937
	Source Total ***	513869	1385767	438386	1132456
	Building Fund	513869	1385767	438386	1132456

IV Debt Service Fund

Non-Restricted

District Wide

Bonded Indebtedness

	Principal	375000	365000	360000	360000
	Interest	208194	213669	220282	318275
	Fees	1176	1176	888	978
	Function Total *	584370	579845	581170	679253
	Organization Total **	584370	579845	581170	679253
	Source Total ***	584370	579845	581170	679253

IV Debt Service Fund

584370

579845

581170

679253

VI Federal Funds

ROTC

District Wide

	Salary & Benefits	75000	73236	76611	71399
	Function Total *	75000	73236	76611	71399

		Budget <u>2018-19</u>	Actual <u>2017-18</u>	Actual <u>2016-17</u>	Actual <u>2015-16</u>
Organization Total **		75000	73236	76611	71399
Source Total ***		75000	73236	76611	71399
Title I					
District Wide					
After School Tutoring 1511					
	Salary		0	17078	9243
	Social Security	0	0	1059	571
	Medicare	0	0	248	134
	Teacher Retirement	0	0	2391	1294
	Insurance	0	0	0	0
	Function Total*	0	0	20776	11242
Counseling	2120				
	Salary		0	15861	15626
	Social Security		0	957	926
	Medicare		0	224	217
	Teacher Retirement		0	2221	2188
	Insurance		0	449	503
	Function Total*	0	0	19712	19460
Parent Involvement	2170				
	Salary		0	0	0
	Social Security		0	0	0
	Medicare		0	0	0
	Travel		0	6653	0
	Supplies		8000	8000	4447
	Equipment		0	0	0
	Function Total*	0	8000	14653	4447
Curriculum Services	2211				
	Salary		114487	186629	182474
	Social Security		6024	10165	10126

		<u>Budget</u> <u>2018-19</u>	<u>Actual</u> <u>2017-18</u>	<u>Actual</u> <u>2016-17</u>	<u>Actual</u> <u>2015-16</u>
	Medicare		1409	2377	2368
	Teacher Retirement		16028	26127	25546
	Insurance		6336	8714	8452
	Purchased Services		0	0	0
	Travel		668	0	0
	Supplies		9403	55181	42237
	Instruction Related Technology		0	0	0
	Function Total *	0	154355	289193	271203
Instruction Related Technology	2230				
	Supplies		107160	27308	28242
	Software		0	0	8808
	Equipment		0	0	8384
	Function Total*		107160	27308	45434
Administrator	2324				
	Certified		45154	0	0
	Classified		41461	40852	40266
	Social Security		5122	2490	2454
	Medicare		1198	582	574
	Teacher Retirement		12126	5719	5636
	Insurance		2905	1873	1856
	Professional Services		0	0	0
	Repairs-Equipment		0	0	0
	Staff Travel		0	0	0
	Supplies		0	0	0
	Equipment		0	0	0
	Function Total *	0	107966	51516	50786
Early Childhood					
	Supplies	0	0	0	
	Function Total*	0	0	0	0
Welfare Activities					
	Supplies		1050	2055	2550

	Budget <u>2018-19</u>	Actual <u>2017-18</u>	Actual <u>2016-17</u>	Actual <u>2015-16</u>
Function Total *	0	1050	2055	2550
Indirect Cost				
Professional Services	421904	4501	4501	4501
Function Total *	421904	4501	4501	4501
Other Comp Ed Instruction 1591				
Certified				53001
Classified		45207	44176	43172
Social Security		2661	2610	5771
Medicare		622	610	1350
Teacher Retirement		6329	6185	13464
Insurance		3852	3801	5014
Travel		0	0	0
Supplies		0		
Professional Services		0	0	0
Equipment		0	0	0
Function Total *	0	58671	57382	121772
Organization Total **	421904	441703	487096	531395
Source Total ***	421904	441703	487096	531395
Migrant 6502				
Elementary				
Classified	42798	19659	19386	29503
Social Security	2653	994	1033	1593
Medicare	621	232	242	373
Retirement	5992	2752	2714	4130
Insurance	4121	2157	2033	3019
Supplies	0	200	535	1350
Function Total *	56185	25994	25943	39968
Organization Total **	56185	25994	25943	39968
Source Total ***	56185	25994	25943	39968

		<u>Budget</u> <u>2018-19</u>	<u>Actual</u> <u>2017-18</u>	<u>Actual</u> <u>2016-17</u>	<u>Actual</u> <u>2015-16</u>
Title VI-B Special Ed 6702					
District Wide					
Speech					
	Workers Comp				
	Pupil Services		60187	64917	7260
	Function Total *	0	60187	64917	7260
Physical Therapy					
	Pupil Services		23047	37358	67882
	Psychological Testing		44496	39400	37080
	Function Total *	0	67543	76758	104962
Pupil Transportation					
	Transportation Services	0	0	0	0
	Vehicles	0	0	0	0
	Function Total *	0	0	0	0
Payments to Other LEA's					
	Head Start		10980	10980	17690
	Services	0			21702
	Function Total *	0	10980	10980	39392
	Organization Total **	0	138710	152655	151614
Kindergarten					
	Salary		17845	17396	16503
	Social Security		1097	1069	867
	Medicare		257	250	203
	Retirement		2498	2435	2310
	Supplies		1828	431	1889
	Other Tuition-Preschool	0		8335	
	Insurance			1876	
	Function Total *	0	23525	31792	21772
	Organization Total **	0	23525	31792	21772

	<u>Budget</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
	<u>2018-19</u>	<u>2017-18</u>	<u>2016-17</u>	<u>2015-16</u>
Elementary				
Resource Room				
Salary		19659	19386	18925
Social Security		1218	1201	1172
Medicare		285	281	274
Retirement		2752	2714	2649
Travel			533	566
Other Tuition-LEA		318		
Function Total *	0	24232	24115	23586
Organization Total **	0	24232	24115	23586
Middle School				
Salary		50415	40018	50461
Social Security		2793	2384	2965
Medicare		653	558	693
Teacher Retirement		7058	5603	7065
Insurance		2029	1907	1676
Purchased Services	0	0	0	0
Field Trips	0	0	0	0
Staff Travel	0	0	200	0
Supplies	0	0	0	0
Equipment	0	0	0	0
Function Total *	0	62948	50670	62860
Organization Total **	0	62948	50670	62860
High School				
Self Contained				
Salary		146872	141103	131119
Social Security		11926	8550	7983
Medicare		2087	1999	1867
Teacher Retirement		20562	19755	18357

		<u>Budget</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
		<u>2018-19</u>	<u>2017-18</u>	<u>2016-17</u>	<u>2015-16</u>
	Insurance		3946	3931	3747
	Travel	0	0	0	0
	Supplies	0	238	3827	259
	Equipment	0			
	Function Total *	0	185631	179165	163332
	Organization Total **	0	185631	179165	163332
	Elementary				
Classroom					
	Salary		26935	35508	16827
	Social Security		1413	2036	1034
	Medicare		330	476	242
	Insurance		3771	4971	2356
	Teacher Retirement		2029	1907	1859
	Travel		0	0	0
	Supplies		0	6642	0
	Services	458051	318	0	0
	Function Total *	458051	34796	51540	22318
	Organization Total **	458051	34796	51540	22318
	Source Total ***	458051	469842	489937	445482
Medicaid	6750				
	Pupil Services	8000	3458		
	Supplies	3500	9615	11976	6233
	Function Total*	11500	13073	11976	6233
	Organization Total**	11500	13073	11976	6233
	Source Total***	11500	13073	11976	6233
ARMAC	6752				
	Transportation		6583		

	Budget <u>2018-19</u>	Actual <u>2017-18</u>	Actual <u>2016-17</u>	Actual <u>2015-16</u>
Pupil Services		6703	15000	
Supplies		2174	2052	8439
Salary and Benefits	55000	57006	112843	50731
Function Total*	55000	72466	129895	59170
Organization Total **	55000	72466	129895	59170
Source Total ***	55000	72466	129895	59170
Title III English Language 6761				
Elementary				
Salary	27678	26390	34977	38021
Social Security	1716	1561	2034	2193
Medicare	401	365	476	513
Retirement	3875	3695	4897	5323
Insurance	2220	1252	1321	1469
Supplies	13265	11969	1275	2078
Function Total *	49155	45232	44980	49597
Organization Total **	49155	45232	44980	49597
Source Total ***	49155	45232	44980	49597
Century 21 Grant 6441				
Elementary	0	0	0	0
High School	138353	119825	131389	171490
Function Total *	138353	119825	131389	171490
Organization Total **	138353	119825	131389	171490
Source Total ***	138353	119825	131389	171490

	Budget <u>2018-19</u>	Actual <u>2017-18</u>	Actual <u>2016-17</u>	Actual <u>2015-16</u>
REAP 6784				
District Wide				
Guidance Services				
Purchased Services	0	0	0	0
Staff Travel	0	0	0	0
Supplies	15000	16473	35782	41379
Equipment	24091	20000	9304	0
Dues & fees	0	0	0	0
Function Total *	39091	36473	45086	41379
Organization Total **	39091	36473	45086	41379
Source Total ***	39091	36473	45086	41379

Title II A 6756				
Certified Sal	40290	43516	54107	59746
Social Security	2498	2633	3267	3581
Medicare	584	616	764	838
Teacher Retirement	5641	6092	7575	8364
Insurance	2220	1961	2506	2805
Prof Svc	0	0	0	
Supplies	10032	7915	4306	
Function Total *	61265	62733	72525	75334
Source Total ***	61265	62733	72525	75334

Title 6786				
Enrichment	30730	9707		
Function Total *	30730	9707	0	0
Organization Total **	30730	9707	0	0
Source Total ***	30730	9707	0	0

	Budget <u>2018-19</u>	Actual <u>2017-18</u>	Actual <u>2016-17</u>	Actual <u>2015-16</u>
Total Federal Funds	1396234	1370284	1515438	1491447
VII Athletic Fund				
Non-Restricted				
Middle School and High School				
Purchased Services/Security	2000	1784	1813	155
Repairs	500	368		
Staff Travel	2500	1957	2562	5237
Supplies	100000	96183	125789	131776
Concession Supplies/Soda Machine Supplies	1500	2173	1771	1302
Equipment	0	0	5279	0
Dues & Fees	8500	5956	8475	21026
Function Total *	115000	108421	145689	159495
Organization Total **	115000	108421	145689	159495
Source Total ***	115000	108421	145689	159495
VII Athletic Fund	115000	108421	145689	159495

VIII Food Service Fund

District Wide

Food Services

Classified	42051	41016	40308	37693
Social Security	2607	2502	2447	2299
Medicare	610	585	572	538

	Budget <u>2018-19</u>	Actual <u>2017-18</u>	Actual <u>2016-17</u>	Actual <u>2015-16</u>
Teacher Retirement	5887	5742	5643	5277
Insurance	0	0	0	769
Professional Development	250	0	0	1625
Staff Travel	5500	5345	4998	4470
Supplies	2000	1495	2018	868
Equipment	0	0	0	0
Dues & Fees	500	0	1154	0
Return to Program	0	0	0	0
Workers Comp	1000	1000	1000	1000
Function Total *	60405	57685	58140	54539
Organization Total **	60405	57685	58140	54539
Kindergarten				
Classified	116100	112162	112303	101311
Substitutes	6000	6688	5469	13443
Social Security	7570	7032	6909	6745
Medicare	1770	1645	1616	1577
Teacher Retirement	17094	16639	16488	16066
Insurance	6000	5872	5816	3860
Workers Comp	1550	1550	1550	1550
Repairs/Equipment	1500	1504	467	2281
Registration	250	173		
Food	800	697	587	540
Supplies	1500	860	1549	1677
Equipment	1500	0	0	0
Dues & fees	0			0
Function Total *	161634	154822	152754	149050
Organization Total **	161634	154822	152754	149050
Elementary/Intermediate				
Food Services				
Classified	70594	67527	63100	69469

	<u>Budget</u> <u>2018-19</u>	<u>Actual</u> <u>2017-18</u>	<u>Actual</u> <u>2016-17</u>	<u>Actual</u> <u>2015-16</u>
Substitutes	4000	3545	7317	3089
Unused Sick	0	0	303	20
Social Security	4625	4200	4136	4137
Medicare	1082	982	967	968
Teacher Retirement	10443	9950	9901	10161
Workers Comp	1550	1550	1550	1550
Insurance	6600	5166	6790	7564
Registration	350	325		
Repairs/Equipment	500	0	1052	282
Staff Travel	250	173	0	0
Food	500	387	137	182
Supplies	1000	777	942	946
Equipment	1500	0	0	6353
Dues & fees	0	0	0	0
Function Total *	102994	94582	96195	104721
Organization Total **	102994	94582	96195	104721
Middle School				
Food Services				
Classified	100399	97987	85142	72644
Substitutes	4000	3711	7712	18788
Social Security	6473	5710	5174	5295
Medicare	1514	1336	1210	1238
Teacher Retirement	14616	11409	10082	9963
Insurance	7600	7240	6030	2976
Workers Comp	1550	1550	1550	1550
Registration	650	650		
Repairs/Equipment	250	0	0	0
Travel	250	231		
Supplies	2000	1967	1685	1957
Food	500	217	224	483

		<u>Budget</u> <u>2018-19</u>	<u>Actual</u> <u>2017-18</u>	<u>Actual</u> <u>2016-17</u>	<u>Actual</u> <u>2015-16</u>
	Equipment	1500	0	0	0
	Dues & Fees	0	0	0	0
	Function Total *	141302	132008	118809	114894
	Organization Total **	141302	132008	118809	114894

High School

Food Services

	Classified	82468	78075	102593	100296
	Substitutes	4000	3771	1282	8552
	Social Security	5361	4849	6164	6466
	Medicare	1254	1134	1441	1512
	Teacher Retirement	12106	11459	14543	15239
	Insurance	6600	5840	7691	6531
	Repairs/Equipment	250		0	0
	Workers Comp	1550	1550	1550	1550
	Food	250	165	187	378
	Supplies	500	422	353	1791
	Equipment	3000	0	0	0
	Dues & fees	0	0	0	0
	Function Total *	117339	107265	135804	142315
	Organization Total **	117339	107265	135804	142315

Food Service Management Company

	Food	425000	397017	426929	408935
	Labor	42500	90383	85864	89965
	Fees & Other Supplies	160000	156799	141265	150968
	Organization Total **	627500	644199	654058	649868

Fresh Fruits & Vegetables

	Primary	39159	35033	39478	24975
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		Budget <u>2018-19</u>	Actual <u>2017-18</u>	Actual <u>2016-17</u>	Actual <u>2015-16</u>
	Intermediate	18600	17635	17290	54317
	Middle School	0	23735	24586	0
Organization Total **		57759	76403	81354	79292
Source Total ***		1268933	1266964	1297114	1294679
VIII Food Service		1268933	1266964	1297114	1294679
Total Expenditure Budget		21301217	21633988	20159141	20533372