

**MEADE 46-1  
2016-2017 BUDGET SUMMARY  
GENERAL FUND**

<b>REVENUE:</b>	<b>FY 16</b>	<b>FY 17</b>	<b>Difference</b>
LOCAL	8,312,838	7,880,506	-432,332
COUNTY	495,000	485,000	-10,000
STATE	6,113,665	8,250,649	2,136,984
FEDERAL	1,080,528	1,044,004	-36,524
OTHER	5,000	0	-5,000
FUND BALACE	750,182	347,308	-402,874
<b>TOTALS:</b>	<b>16,757,213</b>	<b>18,007,467</b>	<b>1,250,254</b>

<b>EXPENDITURES</b>	<b>FY 16</b>	<b>FY 17</b>	<b>Difference</b>
Elementary Instructional	\$5,090,941	\$5,600,756	\$509,815
SWMS Instructional	\$1,561,242	\$1,670,247	\$109,005
SBHS Instructional	\$2,465,251	\$2,536,490	\$71,239
Gifted/504	\$60,437	\$67,235	\$6,798
Title I	\$634,887	\$610,154	-\$24,733
Social services	\$66,304	\$39,761	-\$26,543
Conselors	\$467,528	\$494,306	\$26,778
Health services	\$115,157	\$118,102	\$2,945
Curriculum	\$84,860	\$105,336	\$20,476
Perkins	\$37,000	\$36,807	-\$193
Instructional Council	\$20,600	\$20,572	-\$28
Adm. Prof Dev	\$15,000	\$15,000	\$0
Library services	\$139,523	\$175,674	\$36,151
Technology Dept	\$261,017	\$310,234	\$49,217
Property /liability	\$200,000	\$204,000	\$4,000
School board election	\$5,500	\$5,500	\$0
Audit services	\$22,000	\$23,500	\$1,500
Administration	\$1,433,115	\$1,807,729	\$374,614
Operations	\$2,565,098	\$2,503,948	-\$61,150
FFV grant	\$71,082	\$71,082	\$0
Contracted busing	\$790,000	\$805,000	\$15,000
Unemployment insurance	\$10,000	\$0	-\$10,000
Co-curricular	\$640,671	\$634,398	-\$6,273
Contingency	\$0	\$151,636	\$151,636
	<b>\$16,757,213</b>	<b>\$18,007,467</b>	<b>\$1,250,254</b>

## 21 CAPITAL OUTLAY REVENUE

FY 2015-2016

FY 2016-2017

21 1110 000	AD VALOREM TAXES	4,784,832	5,075,000
21 1112 000	AD VALOREM TAXES MH	109,000	113,850
21 1120 000	PRIOR YEARS	80,000	50,000
21 1190 000	PENALTY& INTEREST	17,000	17,000
21 1510 000	INTEREST	1,500	1,700
21 4900 021	ARRA INTEREST CREDIT QSCB	253,000	253,000
21 4900 022	ARRA INTEREST CREDIT QRZ	31,000	27,000
21 4900 023	ARRA INTEREST CREDIT BAB	49,860	45,000
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		5,326,192	5,582,550

10 GENERAL FUND EXPENDITURES

FY 2015-2016 FY 2016-2017

STURGIS ELEMENTARY

10 1111 000 111 000 100	TEACHER SALARIES	1,353,822	1,600,000
10 1111 000 111 000 100	SECRETARIES	50,000	0
10 1111 000 112 000 100	AIDES	55,000	52,000
10 1111 000 120 000 100	SUBSTITUTES	29,700	29,000
10 1111 000 120 000 100	STUDENT TEACHERS	2,000	1,000
10 1111 000 210 000 100	OASI	114,025	128,673
10 1111 000 220 000 100	RETIREMENT	89,431	100,920
10 1111 000 230 000 100	HEALTH	210,000	185,000
10 1111 000 240 000 100	WORKER'S COMPENSATION	6,558	4,878
10 1111 000 315 000 100	STUDENT REGISTRATIONS	1,000	1,000
10 1111 000 319 000 100	PROFESSIONAL/TECHNICAL	1,000	1,000
10 1111 000 323 005 100	REPAIR INSTRUCTIONAL EQUIP.		750
10 1111 000 342 000 100	INTERNET SERVICES	5,900	5,900
10 1111 000 393 000 100	ON-LINE COURSES - STUDENTS	6,500	6,000
10 1111 000 410 000 100	SUPPLIES	35,000	
10 1111 000 411 000 100	NON-TECHNOLOGY SUPPLIES		8,500
10 1111 000 412 000 100	TECHNOLOGY SUPPLIES		4,000
10 1111 000 420 000 100	TEXTBOOKS	20,000	
10 1111 000 421 000 100	PRINTED TEXTBOOKS		1,000
10 1111 000 422 000 100	INSTRUCTIONAL SOFTWARE		21,000
10 1111 000 423 000 100	ELECTRONIC TEXTBOOKS		1,000
10 1111 000 424 000 100	INSTRUCTIONAL WORKBOOKS/SUBSCRIPTIONS		15,000
10 1111 000 473 000 100	LICENSING FEES		1,500
10 1111 000 479 000 100	NON CONSUMABLE SUPPLIES	3,000	5,000
10 1111 000 640 000 100	ANNUAL DUES	200	200
10 2213 000 315 000 100	STAFF REGISTRATIONS	1,100	1,200
10 2213 000 334 000 100	STAFF TRAVEL	1,000	500
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		1,985,237	2,175,021

PIEDMONT VALLEY ELEMENTARY

10 1111 000 111 000 110	TEACHER SALARIES	1,070,000	1,221,000
10 1111 000 111 000 110	SECRETARIES	39,000	0
10 1111 000 112 000 110	AIDES	65,000	82,000
10 1111 000 120 000 110	SUBSTITUTES	20,700	20,000
10 1111 000 120 000 110	STUDENT TEACHERS	200	1,000
10 1111 000 210 000 110	OASI	91,410	101,286
10 1111 000 220 000 110	RETIREMENT	71,694	79,440
10 1111 000 230 000 110	HEALTH	177,000	166,000
10 1111 000 240 000 110	WORKER'S COMPENSATION	5,258	3,840
10 1111 000 315 000 110	STUDENT REGISTRATIONS	1,000	1,000
10 1111 000 319 000 110	PROFESSIONAL/TECHNICAL	1,000	1,000
10 1111 000 323 005 110	REPAIR INSTRUCTIONAL EQUIP.		500
10 1111 000 335 000 110	STUDENT TRANSPORTATION	3,750	3,750
10 1111 000 342 000 110	INTERNET SERVICES	5,900	5,900
10 1111 000 393 000 110	ON-LINE COURSES - STUDENTS	6,500	2,500
10 1111 000 410 000 110	SUPPLIES	19,000	
10 1111 000 411 000 110	NON-TECHNOLOGY SUPPLIES		8,000
10 1111 000 412 000 110	TECHNOLOGY SUPPLIES		1,500

10 1111 000 420 000 110	TEXTBOOKS	16,000	
10 1111 000 421 000 110	PRINTED TEXTBOOKS		5,000
10 1111 000 422 000 110	INSTRUCTIONAL SOFTWARE		17,000
10 1111 000 423 000 110	ELECTRONIC TEXTBOOKS		1,000
10 1111 000 424 000 110	INSTRUCTIONAL WORKBOOKS/SUBSCRIPTIONS		6,000
10 1111 000 473 000 110	LICENSING FEES		1,500
10 1111 000 479 000 110	NON CONSUMABLE SUPPLIES	4,000	5,500
10 1111 000 640 000 110	ANNUAL DUES	300	300
10 2213 000 315 000 110	STAFF REGISTRATIONS	1,550	1,550
10 2213 000 334 000 110	STAFF TRAVEL	1,000	500
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		1,600,261	1,737,066

RURAL

10 1111 000 111 000 120	TEACHER SALARIES	437,000	568,000
10 1111 000 111 000 120	SECRETARIES	15,000	0
10 1111 000 112 000 120	AIDES	119,000	125,000
10 1111 000 120 000 120	SUBSTITUTES	7,000	5,000
10 1111 000 120 000 120	STUDENT TEACHERS	100	100
10 1111 000 210 000 120	OASI	44,225	53,405
10 1111 000 220 000 120	RETIREMENT	34,686	41,886
10 1111 000 230 000 120	HEALTH	101,000	112,000
10 1111 000 240 000 120	WORKER'S COMPENSATION	3,006	2,024
10 1111 000 315 000 120	STUDENT REGISTRATIONS	250	250
10 1111 000 323 005 120	REPAIR INSTRUCTIONAL EQUIP.	200	200
10 1111 000 342 000 120	INTERNET SERVICES	4,400	4,400
10 1111 000 410 000 120	SUPPLIES	9,000	
10 1111 000 411 000 120	NON-TECHNOLOGY SUPPLIES		2,000
10 1111 000 412 000 120	TECHNOLOGY SUPPLIES		500
10 1111 000 420 000 120	TEXTBOOKS/SOFTWARE	6,000	
10 1111 000 421 000 120	TEXTBOOKS		500
10 1111 000 422 000 120	INSTRUCTIONAL SOFTWARE		4,500
10 1111 000 423 000 120	ELECTRONIC TEXTBOOKS		500
10 1111 000 424 000 120	INSTRUCTIONAL WORKBOOKS/SUBSCRIPTIONS		3,200
10 1111 000 473 000 120	LICENSING FEES		400
10 1111 000 479 000 120	NON CONSUMABLE SUPPLIES	1,000	1,500
10 1111 000 640 000 120	ANNUAL DUES	200	200
10 2213 000 315 000 120	STAFF REGISTRATIONS	1,000	1,000
10 2213 000 334 000 120	STAFF TRAVEL	1,500	500
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		784,567	927,065

WHITEWOOD ELEMENTARY

10 1111 000 111 000 140	TEACHER SALARIES	314,000	382,500
10 1111 000 111 000 140	SECRETARIES	25,000	0
10 1111 000 112 000 140	AIDES	16,000	15,500
10 1111 000 120 000 140	SUBSTITUTES	7,000	7,000
10 1111 000 120 000 140	STUDENT TEACHERS	500	500
10 1111 000 210 000 140	OASI	27,731	31,021
10 1111 000 220 000 140	RETIREMENT	21,750	24,330
10 1111 000 230 000 140	HEALTH	63,000	54,000
10 1111 000 240 000 140	WORKER'S COMPENSATION	1,595	1,176
10 1111 000 315 000 140	STUDENT REGISTRATIONS	250	250
10 1111 000 319 000 140	PROFESSIONAL/TECHNICAL	1,000	1,000

10 1111 000 323 005 140	REPAIR INSTRUCTIONAL EQUIP.	200	200
10 1111 000 342 000 140	INTERNET SERVICES	5,900	5,900
10 1111 000 410 000 140	SUPPLIES	11,000	
10 1111 000 411 000 140	NON-TECHNOLOGY SUPPLIES		4,500
10 1111 000 412 000 140	TECHNOLOGY SUPPLIES		600
10 1111 000 420 000 140	TEXTBOOKS	5,000	
10 1111 000 421 000 140	PRINTED TEXTBOOKS		500
10 1111 000 422 000 140	INSTRUCTIONAL SOFTWARE		9,000
10 1111 000 423 000 140	ELECTRONIC TEXTBOOKS		500
10 1111 000 424 000 140	INSTRUCTIONAL WORKBOOKS/SUBSCRIPTIONS		5,000
10 1111 000 473 000 140	LICENSING FEES		500
10 1111 000 479 000 140	NON CONSUMABLE SUPPLIES	1,000	1,500
10 1111 000 640 000 140	ANNUAL DUES	200	200
10 2213 000 315 000 140	STAFF REGISTRATIONS	900	1,000
10 2213 000 334 000 140	STAFF TRAVEL	1,500	500
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		503,526	547,177

TITLE II

10 1111 503 110 000 000	TEACHER SALARIES	162,750	0
10 1111 503 111 000 100	TEACHER SALARIES	0	41,425
10 1111 503 111 000 110	TEACHER SALARIES	0	124,300
10 1111 503 210 000 000	OASI	12,450	0
10 1111 503 210 000 100	OASI		3,169
10 1111 503 210 000 110	OASI		9,509
10 1111 503 220 000 000	RETIREMENT	9,765	0
10 1111 503 220 000 100	RETIREMENT		2,486
10 1111 503 220 000 110	RETIREMENT		7,458
10 1111 503 230 000 000	HEALTH	31,515	0
10 1111 503 230 000 100	HEALTH		6,400
10 1111 503 230 000 100	HEALTH		19,200
10 1111 503 240 000 000	WORKER'S COMPENSATION	870	0
10 1111 503 240 000 100	WORKER'S COMPENSATION		120
10 1111 503 240 000 110	WORKER'S COMPENSATION		360
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		217,350	214,427

MIDDLE SCHOOL

10 1121 000 111 000 200	TEACHER SALARIES	1,047,000	1,209,000
10 1122 000 111 000 200	TEACHER WAGES SUMMER SCHOOL	8,000	8,000
10 1121 000 111 000 200	SECRETARIES	50,000	0
10 1121 000 112 000 200	AIDES	45,000	35,000
10 1121 000 120 000 200	SUBSTITUTES	25,000	25,000
10 1121 000 120 000 200	STUDENT TEACHERS	600	600
10 1121 000 210 000 200	OASI	89,933	97,736
10 1121 000 220 000 200	RETIREMENT	70,536	76,656
10 1121 000 230 000 200	HEALTH	171,000	167,000
10 1121 000 240 000 200	WORKER'S COMPENSATION	5,173	3,705
10 1121 000 315 000 200	STUDENT REGISTRATIONS	500	500
10 1121 000 319 000 200	PROFESSIONAL/TECHNICAL	1,000	1,000
10 1121 000 323 005 200	REPAIR INSTRUCTIONAL EQUIP.	2,000	2,000
10 1121 000 335 000 200	STUDENT TRANSPORTATION	800	800
10 1121 000 342 000 200	INTERNET SERVICES	6,900	6,900
10 1121 000 393 000 200	ON-LINE COURSES - STUDENTS	5,000	2,500

10 1121 000 410 000 200	SUPPLIES	23,000	
10 1121 000 411 000 200	NON-TECHNOLOGY SUPPLIES		17,000
10 1121 000 412 000 200	TECHNOLOGY SUPPLIES		800
10 1121 000 420 000 200	TEXTBOOKS	4,500	
10 1121 000 421 000 200	PRINTED TEXTBOOKS		500
10 1121 000 422 000 200	INSTRUCTIONAL SOFTWARE		5,000
10 1121 000 423 000 200	ELECTRONIC TEXTBOOKS		1,000
10 1121 000 424 000 200	INSTRUCTIONAL WORKBOOKS/SUBSCRIPTIONS		2,500
10 1121 000 473 000 200	COMPUTER LICENSING FEES		1,250
10 1121 000 479 000 200	NON CONSUMABLE SUPPLIES	3,500	4,000
10 1121 000 640 000 200	ANNUAL DUES	300	300
10 2213 000 315 000 200	STAFF REGISTRATIONS	1,000	1,000
10 2213 000 334 000 200	STAFF TRAVEL	500	500
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		1,561,242	1,670,247

HIGH SCHOOL

10 1131 000 111 000 400	TEACHER SALARIES	1,638,213	1,789,376
10 1132 000 111 000 400	TEACHER WAGES SUMMER SCHOOL	8,000	8,000
10 1131 000 111 000 400	SECRETARIES	75,000	0
10 1131 000 112 000 400	AIDES	25,000	30,000
10 1131 000 120 000 400	SUBSTITUTES	31,700	31,700
10 1131 000 120 000 400	STUDENT TEACHERS	1,000	1,500
10 1131 000 210 000 400	OASI	136,010	142,334
10 1131 000 220 000 400	RETIREMENT	106,675	111,635
10 1131 000 230 000 400	HEALTH	270,000	230,000
10 1131 000 240 000 400	WORKER'S COMPENSATION	7,823	5,396
10 1131 000 315 000 400	REGISTRATION		1,000
10 1131 000 319 000 400	PROFESSIONAL/TECHNICAL	2,700	1,500
10 1131 000 323 005 400	REPAIR INSTRUCTIONAL EQUIP.	2,000	15,000
10 1131 000 334 000 400	STUDENT TRAVEL		5,000
10 1131 000 335 000 400	STUDENT TRANSPORTATION	13,680	13,680
10 1131 000 342 000 400	INTERNET SERVICES	6,900	6,000
10 1131 000 360 000 400	PRINTING	2,250	2,250
10 1131 000 393 000 400	ON-LINE COURSES - STUDENTS	10,000	10,000
10 1131 000 410 000 400	SUPPLIES	108,000	
10 1131 000 411 000 400	NON-TECHNOLOGY SUPPLIES		88,000
10 1131 000 412 000 400	TECHNOLOGY SUPPLIES		3,000
10 1131 000 420 000 400	TEXTBOOKS/SOFTWARE	4,000	
10 1131 000 421 000 400	PRINTED TEXTBOOK		2,000
10 1131 000 422 000 400	INSTRUCTIONAL SOFTWARE		5,320
10 1131 000 423 000 400	ELECTRONIC TEXTBOOKS		5,500
10 1131 000 424 000 400	INSTRUCTIONAL WORKBOOKS/SUBSCRIPTIONS		6,500
10 1131 000 471 000 400	COMPUTER EQUIPMENT (NON-CAPITALIZED)		500
10 1131 000 473 000 400	COMPUTER LICENSING FEES		2,000
10 1131 000 479 000 400	NON CONSUMABLE SUPPLIES	9,000	13,000
10 1131 000 640 000 400	ANNUAL DUES	800	800
10 2213 000 315 000 400	STAFF REGISTRATIONS	2,500	2,000
10 2213 000 334 000 400	STAFF TRAVEL	4,000	3,500
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		2,465,251	2,536,490

OTHER PROGRAMS (504)

10 1190 504 112 000 000	AIDES	1,500	1,500
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10 1190 504 210 000 000	OASI	115	115
10 1190 504 220 000 000	RETIREMENT	90	90
10 1190 504 240 000 000	WORKER'S COMPENSATION	12	12
10 1190 504 319 000 000	PROFESSIONAL/TECHNICAL	500	500
10 1190 504 410 000 000	SUPPLIES		
10 1190 504 411 000 000	NON-TECHNOLOGY SUPPLIES	1,000	1,000
		<u>3,217</u>	<u>3,217</u>

GIFTED PROGRAM

10 1210 000 111 000 000	TEACHER SALARIES	44,127	50,130
10 1210 000 210 000 000	OASI	3,376	3,835
10 1210 000 220 000 000	RETIREMENT	2,648	3,008
10 1210 000 230 000 000	HEALTH	6,350	6,400
10 1210 000 240 000 000	WORKER'S COMPENSATION	220	145
10 1210 000 410 000 000	SUPPLIES	500	
10 1210 000 411 000 000	NON-TECHNOLOGY SUPPLIES		500
		<u>57,220</u>	<u>64,018</u>

TITLE I - STURGIS ELEMENTARY

10 1273 042 111 000 100	TEACHER SALARIES	212,000	205,121
10 1273 042 112 000 100	AIDES	15,000	14,800
10 1273 042 120 000 100	SUBSTITUTES	1,500	1,500
10 1273 042 210 000 100	OASI	17,480	16,939
10 1273 042 220 000 100	RETIREMENT	13,710	13,285
10 1273 042 230 000 100	HEALTH	32,000	32,000
10 1273 042 240 000 100	WORKER'S COMPENSATION	1,005	642
10 1273 042 410 000 100	SUPPLIES	7,000	
10 1273 042 411 000 100	NON-TECHNOLOGY SUPPLIES		
10 1273 042 412 000 100	TECHNOLOGY SUPPLIES		9,575
10 2214 042 315 000 100	STAFF REGISTRATIONS	0	
10 2214 042 334 000 100	STAFF TRAVEL	0	
		<u>299,696</u>	<u>293,862</u>

TITLE I - PIEDMONT VALLEY

10 1273 042 111 000 110	TEACHER SALARIES	157,000	137,600
10 1273 042 112 000 110	AIDES	15,000	15,300
10 1273 042 120 000 110	SUBSTITUTES	1,500	1,500
10 1273 042 210 000 110	OASI	13,273	11,812
10 1273 042 220 000 110	RETIREMENT	10,410	9,264
10 1273 042 230 000 110	HEALTH	26,000	19,200
10 1273 042 240 000 110	WORKER'S COMPENSATION	763	448
10 1273 042 410 000 110	SUPPLIES	7,000	
10 1273 042 411 000 110	NON-TECHNOLOGY SUPPLIES		
10 1273 042 412 000 110	TECHNOLOGY SUPPLIES		0
10 2214 042 315 000 110	STAFF REGISTRATIONS	0	
10 2214 042 334 000 110	STAFF TRAVEL	0	
		<u>230,946</u>	<u>195,123</u>

TITLE I - WHITEWOOD ELEMENTARY

10 1273 042 111 000 140	TEACHER SALARIES	72,000	80,331
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10 1273 042 120 000 140	SUBSTITUTES	1,000	1,000
10 1273 042 210 000 140	OASI	5,585	6,222
10 1273 042 220 000 140	RETIREMENT	4,380	4,880
10 1273 042 230 000 140	HEALTH	10,000	9,600
10 1273 042 240 000 140	WORKER'S COMPENSATION	380	236
10 1273 042 410 000 140	SUPPLIES	4,000	
10 1273 042 411 000 140	NON-TECHNOLOGY SUPPLIES		
10 1273 042 412 000 140	TECHNOLOGY SUPPLIES		12,000
10 1273 042 424 000 140	INSTRUCTIONAL WORKBOOKS/SUBSCRIPTIONS		
10 2214 042 315 000 140	STAFF REGISTRATIONS	0	
10 2214 042 334 000 140	STAFF TRAVEL	0	
		<u>97,345</u>	<u>114,269</u>

SOCIAL WORK SERVICES

10 2113 000 111 000 000	REGULAR SALARY	51,000	27,700
10 2113 000 210 000 000	OASI	3,902	2,119
10 2113 000 220 000 000	RETIREMENT	3,060	1,662
10 2113 000 230 000 000	HEALTH	3,277	3,200
10 2113 000 240 000 000	WORKER'S COMPENSATION	65	80
10 2113 000 410 000 000	SUPPLIES	4,000	
10 2113 000 411 000 000	NON-TECHNOLOGY SUPPLIES		3,850
10 2113 000 413 000 000	VEHICLE FUEL		150
10 2213 033 315 000 000	REGISTRATIONS	500	500
10 2213 033 334 000 000	TRAVEL	500	500
		<u>66,304</u>	<u>39,761</u>

COUNSELORS

10 2122 000 111 000 000	REGULAR SALARY	334,527	357,000
10 2122 000 114 000 000	SECRETARIES	23,000	24,500
10 2122 000 210 000 000	OASI	27,351	29,185
10 2122 000 220 000 000	RETIREMENT	21,452	22,890
10 2122 000 230 000 000	HEALTH	51,000	51,000
10 2122 000 240 000 000	WORKER'S COMPENSATION	1,573	1,106
10 2122 000 410 000 000	SUPPLIES	3,325	
10 2122 000 411 000 000	NON-TECHNOLOGY SUPPLIES		3,225
10 2122 000 413 000 000	VEHICLE FUEL		100
10 2122 000 640 000 000	ANNUAL DUES	300	300
10 2213 034 315 000 000	REGISTRATIONS	1,500	1,500
10 2213 034 334 000 000	TRAVEL	3,500	3,500
		<u>467,528</u>	<u>494,306</u>

TITLE I - PARENT ACTIVITIES

10 2128 000 411 000 100	PARENTAL INVOLVEMENT-STEL	2,700	2,700
10 2128 000 411 000 110	PARENTAL INVOLVEMENT-PVE	2,700	2,700
10 2128 000 411 000 140	PARENTAL INVOLVEMENT-WW	1,500	1,500
		<u>6,900</u>	<u>6,900</u>

HEALTH SERVICES

10 2139 000 111 000 000	NURSE	58,000	57,500
10 2139 000 114 000 000	SECRETARY	17,000	17,000
10 2139 000 112 000 000	AIDES	8,500	5,200
10 2139 000 115 000 000	SUBSTITUTES	800	800



10 2139 000 210 000 000	OASI	6,449	6,158
10 2139 000 220 000 000	RETIREMENT	5,058	4,830
10 2139 000 230 000 000	HEALTH	12,700	20,180
10 2139 000 240 000 000	WORKER'S COMPENSATION	450	233
10 2139 000 410 000 000	SUPPLIES	4,200	
10 2139 000 411 000 000	NON-TECHNOLOGY SUPPLIES		3,700
10 2139 000 413 000 000	VEHICLE FUEL		500
10 2139 000 640 000 000	ANNUAL DUES	500	500
10 2213 035 315 000 000	REGISTRATIONS	500	500
10 2213 035 334 000 000	TRAVEL	1,000	1,000
		<u>115,157</u>	<u>118,102</u>

CURRICULUM DEPARTMENT

10 2212 000 111 000 000	REGULAR SALARY	55,000	73,000
10 2212 000 210 000 000	OASI	4,208	5,585
10 2212 000 220 000 000	RETIREMENT	3,300	4,380
10 2212 000 230 000 000	HEALTH	6,350	6,400
10 2212 000 240 000 000	WORKER'S COMPENSATION	242	212
10 2212 000 319 000 000	PROFESSIONAL/TECHNICAL	10,760	10,760
10 2212 000 334 000 000	TRAVEL	2,500	2,500
10 2212 000 410 000 000	SUPPLIES	2,500	
10 2212 000 411 000 000	NON-TECHNOLOGY SUPPLIES		2,250
10 2212 000 424 000 000	INSTRUCTIONAL WORKBOOKS/SUBSCRIPTIONS		250
		<u>84,860</u>	<u>105,336</u>

CARL PERKINS

10 2212 509 315 000 000	REGISTRATIONS	5,000	675
10 2212 509 334 000 000	TRAVEL	10,000	8,129
10 1131 509 410 000 000	SUPPLIES	8,000	
10 1131 509 411 000 000	NON-TECHNOLOGY SUPPLIES		3,918
10 1131 509 479 000 000	NON CONSUMABLE SUPPLIES	14,000	24,085
		<u>37,000</u>	<u>36,807</u>

INSTRUCTIONAL COUNCIL

10 2212 512 111 000 000	REGULAR SALARY	16,300	16,300
10 2212 512 210 000 000	OASI	1,247	1,247
10 2212 512 220 000 000	RETIREMENT	978	978
10 2212 512 240 000 000	WORKER'S COMPENSATION	75	47
10 2212 512 410 000 000	SUPPLIES	2,000	
10 2212 512 640 000 000	DUES AND FEES		2,000
		<u>20,600</u>	<u>20,572</u>

ADMINISTRATORS PROFESSIONAL DEVELOPMENT

10 2219 000 315 000 000	REGISTRATIONS	7,500	7,500
10 2219 000 334 000 000	TRAVEL	7,500	7,500
		<u>15,000</u>	<u>15,000</u>

ELEMENTARY LIBRARY

10 2222 000 111 000 100	REGULAR SALARY	38,835	44,835
10 2222 000 112 000 100	AIDE	0	14,300
10 2222 000 210 000 100	OASI	2,971	4,524
10 2222 000 220 000 100	RETIREMENT	2,330	3,548

10 2222 000 230 000 100	HEALTH	6,350	11,400
10 2222 000 240 000 100	WORKER'S COMPENSATION	171	171
10 2222 000 410 000 100	SUPPLIES	1,200	
10 2222 000 411 000 100	NON-TECHNOLOGY SUPPLIES		1,200
10 2222 000 425 000 100	PERIODICALS	700	700
10 2222 000 479 000 100	NON CONSUMABLE SUPPLIES	2,000	2,000
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		54,557	82,678

MIDDLE SCHOOL LIBRARY

10 2222 000 111 000 200	REGULAR SALARY	18,000	20,963
10 2222 000 112 000 200	AIDE	8,100	0
10 2222 000 210 000 200	OASI	1,997	1,604
10 2222 000 220 000 200	RETIREMENT	1,566	1,258
10 2222 000 230 000 200	HEALTH	6,555	6,720
10 2222 000 240 000 200	WORKER'S COMPENSATION	116	61
10 2222 000 410 000 200	SUPPLIES	1,650	
10 2222 000 411 000 200	NON-TECHNOLOGY SUPPLIES		1,650
10 2222 000 425 000 200	PERIODICALS	500	500
10 2222 000 479 000 200	NON CONSUMABLE SUPPLIES	4,000	4,000
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		42,484	36,755

HIGH SCHOOL LIBRARY

10 2222 000 111 000 400	REGULAR SALARY	18,000	20,965
10 2222 000 112 000 400	AIDE	8,100	17,100
10 2222 000 210 000 400	OASI	1,997	2,912
10 2222 000 220 000 400	RETIREMENT	1,566	2,284
10 2222 000 230 000 400	HEALTH	6,555	6,720
10 2222 000 240 000 400	WORKER'S COMPENSATION	115	110
10 2222 000 410 000 400	SUPPLIES	1,650	
10 2222 000 411 000 400	NON-TECHNOLOGY SUPPLIES		1,650
10 2222 000 425 000 400	PERIODICALS	500	500
10 2222 000 479 000 400	NON CONSUMABLE SUPPLIES	4,000	4,000
		<hr/>	
		42,482	56,241

TECHNOLOGY IN SCHOOLS

10 2227 000 113 000 000	REGULAR SALARY		60,000
10 2227 000 114 000 000	REGULAR SALARY	167,000	152,500
10 2227 000 119 000 000	CELL PHONE STIPEND	1,000	480
10 2227 000 130 000 000	OVERTIME	7,000	7,000
10 2227 000 210 000 000	OASI	13,388	16,792
10 2227 000 220 000 000	RETIREMENT	10,500	13,170
10 2227 000 230 000 000	HEALTH	29,000	35,000
10 2227 000 240 000 000	WORKER'S COMPENSATION	770	637
10 2227 000 315 000 000	REGISTRATIONS	3,000	3,000
10 2227 000 319 000 000	PROFESSIONAL/TECHNICAL	3,500	3,500
10 2227 000 323 000 000	REPAIR & MAINTENANCE	2,000	2,000
10 2227 000 334 000 000	TRAVEL	800	800
10 2227 000 342 000 000	INTERNET	4,000	4,000
10 2227 000 343 003 000	TELEPHONE		520
10 2227 000 410 000 000	SUPPLIES	9,000	
10 2227 000 411 000 000	NON-TECHNOLOGY SUPPLIES		5,000
10 2227 000 412 000 000	TECHNOLOGY SUPPLIES		12,000

10 2227 000 422 000 000	INSTRUCTIONAL SOFTWARE		1,500
10 2227 000 479 000 000	NON CONSUMABLE SUPPLIES	10,000	500
10 2227 000 640 000 000	ANNUAL DUES AND FEES	200	200
		<u>261,158</u>	<u>318,598</u>
PROPERTY & LIABILITY INSURANCE			
10 2311 000 651 000 000	PROPERTY & LIABILITY INSURANCE	200,000	204,000
		<u>200,000</u>	<u>204,000</u>
SCHOOL BOARD ELECTIONS			
10 2314 000 319 000 000	PROFESSIONAL/TECHNICAL	5,500	5,500
		<u>5,500</u>	<u>5,500</u>
AUDIT SERVICES			
10 2317 000 319 000 000	PROFESSIONAL/TECHNICAL	22,000	23,500
		<u>22,000</u>	<u>23,500</u>
SCHOOL BOARD			
10 2319 000 113 000 000	REGULAR SALARY	7,500	8,100
10 2319 000 210 000 000	OASI	574	620
10 2319 000 220 000 000	RETIREMENT	0	0
10 2319 000 240 000 000	WORKER'S COMPENSATION	33	23
10 2319 000 315 000 000	REGISTRATIONS	3,000	3,000
10 2319 000 319 000 000	PROFESSIONAL/TECHNICAL	30,000	30,000
10 2319 000 334 000 000	TRAVEL	4,465	4,500
10 2319 000 410 000 000	SUPPLIES/RECOGNITION EVENT	3,000	
10 2319 000 411 000 000	NON-TECHNOLOGY SUPPLIES		3,000
10 2319 000 640 000 000	ANNUAL DUES	2,600	2,600
		<u>51,172</u>	<u>51,843</u>
SUPERINTENDENT			
10 2321 000 113 000 000	SUPERINTENDENT		128,750
10 2321 000 114 000 000	ADMINISTRATIVE ASSISTANT	37,000	36,500
10 2321 000 119 000 000	CELL PHONE STIPEND	480	480
10 2321 000 210 000 000	OASI	2,831	12,642
10 2321 000 220 000 000	RETIREMENT	2,220	7,725
10 2321 000 230 000 000	HEALTH	50	50
10 2321 000 240 000 000	WORKER'S COMPENSATION	163	479
10 2321 000 270 000 000	SD SUPPLEMENTAL		16,350
10 2321 000 313 000 000	CONTRACTED SERVICES	159,200	0
10 2321 000 315 000 000	REGISTRATIONS	1,000	1,000
10 2321 000 334 000 000	TRAVEL	3,000	3,052
10 2321 000 410 000 000	SUPPLIES	960	
10 2321 000 411 000 000	NON-TECHNOLOGY SUPPLIES		960
10 2321 000 479 000 000	NON CONSUMABLE SUPPLIES	260	260
10 2321 000 640 000 000	ANNUAL DUES	1,200	1,200
		<u>208,363</u>	<u>209,448</u>
COMMUNICATIONS DIRECTOR			
10 2322 000 114 000 000	REGULAR SALARY	22,600	23,762
10 2322 000 210 000 000	OASI	1,729	1,818
10 2322 000 220 000 000	RETIREMENT	1,356	1,426

10 2322 000 230 000 000	HEALTH	6,350	6,400
10 2322 000 240 000 000	WORKER'S COMPENSATION	99	69
10 2322 000 334 000 000	TRAVEL	350	350
10 2322 000 410 000 000	SUPPLIES	200	
10 2322 000 411 000 000	NON-TECHNOLOGY SUPPLIES		200
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		32,684	34,024

STURGIS ELEMENTARY PRINCIPAL

10 2410 000 113 000 100	REGULAR SALARY	99,900	105,000
10 2410 000 114 000 100	ADMINISTRATIVE ASSISTANTS		46,250
10 2410 000 119 000 100	CELL PHONE STIPEND	720	720
10 2410 000 210 000 100	OASI	7,637	11,571
10 2410 000 220 000 100	RETIREMENT	5,994	9,075
10 2410 000 230 000 100	HEALTH	24,000	32,000
10 2410 000 240 000 100	WORKER'S COMPENSATION	440	439
10 2410 000 315 000 100	REGISTRATIONS	500	500
10 2410 000 334 000 100	TRAVEL	800	800
10 2410 000 410 000 100	SUPPLIES	600	
10 2410 000 411 000 100	NON-TECHNOLOGY SUPPLIES		600
10 2410 000 479 000 100	NON CONSUMABLE SUPPLIES	280	280
10 2410 000 640 000 100	ANNUAL DUES	1,125	1,125
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		141,996	208,359

PIEDMONT VALLEY PRINCIPAL

10 2410 000 113 000 110	REGULAR SALARY	73,558	77,236
10 2410 000 114 000 110	ADMINISTRATIVE ASSISTANTS		43,000
10 2410 000 119 000 110	CELL PHONE STIPEND	480	480
10 2410 000 210 000 110	OASI	5,627	9,198
10 2410 000 220 000 110	RETIREMENT	4,413	7,214
10 2410 000 230 000 110	HEALTH	15,800	35,000
10 2410 000 240 000 110	WORKER'S COMPENSATION	324	349
10 2410 000 315 000 110	REGISTRATIONS	500	500
10 2410 000 334 000 110	TRAVEL	500	500
10 2410 000 410 000 110	SUPPLIES	620	
10 2410 000 411 000 110	NON-TECHNOLOGY SUPPLIES		620
10 2410 000 479 000 110	NON CONSUMABLE SUPPLIES	300	300
10 2410 000 640 000 110	ANNUAL DUES	750	750
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		102,872	175,147

RURAL PRINCIPAL

10 2410 000 113 000 120	REGULAR SALARY	43,900	51,935
10 2410 000 114 000 120	ADMINISTRATIVE ASSISTANTS		13,800
10 2410 000 210 000 120	OASI	3,358	5,029
10 2410 000 220 000 120	RETIREMENT	2,634	3,944
10 2410 000 230 000 120	HEALTH	9,480	11,000
10 2410 000 240 000 120	WORKER'S COMPENSATION	228	191
10 2410 000 334 000 120	TRAVEL	300	300
10 2410 000 410 000 120	SUPPLIES	300	
10 2410 000 411 000 120	NON-TECHNOLOGY SUPPLIES		300
10 2410 000 479 000 120	NON CONSUMABLE SUPPLIES	250	250
10 2410 000 640 000 120	ANNUAL DUES	450	450
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		60,901	87,198

WHITEWOOD PRINCIPAL

10 2410 000 113 000 140	REGULAR SALARY	29,300	34,623
10 2410 000 114 000 140	ADMINISTRATIVE ASSISTANTS		26,250
10 2410 000 119 000 140	CELL PHONE STIPEND	480	480
10 2410 000 210 000 140	OASI	2,241	4,657
10 2410 000 220 000 140	RETIREMENT	1,758	3,652
10 2410 000 230 000 140	HEALTH	6,320	9,520
10 2410 000 240 000 140	WORKER'S COMPENSATION	129	177
10 2410 000 315 000 140	REGISTRATIONS	200	200
10 2410 000 334 000 140	TRAVEL	200	200
10 2410 000 410 000 140	SUPPLIES	420	
10 2410 000 411 000 140	NON-TECHNOLOGY SUPPLIES		420
10 2410 000 479 000 140	NON CONSUMABLE SUPPLIES	250	250
10 2410 000 640 000 140	ANNUAL DUES	300	300
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		41,598	80,729

MIDDLE SCHOOL PRINCIPAL

10 2410 000 113 000 200	REGULAR SALARY	105,300	110,512
10 2410 000 114 000 200	ADMINISTRATIVE ASSISTANTS		46,500
10 2410 000 119 000 200	CELL PHONE STIPEND	720	720
10 2410 000 210 000 200	OASI	8,055	12,011
10 2410 000 220 000 200	RETIREMENT	6,318	9,421
10 2410 000 230 000 200	HEALTH	24,000	32,000
10 2410 000 240 000 200	WORKER'S COMPENSATION	463	455
10 2410 000 315 000 200	REGISTRATIONS	300	300
10 2410 000 334 000 200	TRAVEL	380	380
10 2410 000 410 000 200	SUPPLIES	500	
10 2410 000 411 000 200	NON-TECHNOLOGY SUPPLIES		2,000
10 2410 000 479 000 200	NON CONSUMABLE SUPPLIES	300	300
10 2410 000 640 000 200	ANNUAL DUES	1,125	1,125
10 2410 000 690 000 200	OTHER ADMINISTRATIVE COSTS		2,200
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		147,462	217,924

HIGH SCHOOL PRINCIPAL

10 2410 000 113 000 400	REGULAR SALARY	158,500	154,350
10 2410 000 114 000 400	ADMINISTRATIVE ASSISTANTS		72,000
10 2410 000 119 000 400	CELL PHONE STIPEND	960	960
10 2410 000 210 000 400	OASI	12,125	17,316
10 2410 000 220 000 400	RETIREMENT	9,510	13,581
10 2410 000 230 000 400	HEALTH	31,600	32,000
10 2410 000 240 000 400	WORKER'S COMPENSATION	697	656
10 2410 000 315 000 400	REGISTRATIONS	500	500
10 2410 000 334 000 400	TRAVEL	550	550
10 2410 000 410 000 400	SUPPLIES	540	
10 2410 000 411 000 400	NON-TECHNOLOGY SUPPLIES		540
10 2410 000 479 000 400	NON CONSUMABLE SUPPLIES	300	300
10 2410 000 640 000 400	ANNUAL DUES	1,500	1,500
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		216,783	294,253

CURRICULUM/TECHNOLOGY DIRECTOR

10 2490 000 113 000 000	REGULAR SALARY	75,800	79,519
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10 2490 000 114 000 000	SECRETARY	14,500	15,600
10 2490 000 119 000 000	CELL PHONE STIPEND	480	480
10 2490 000 210 000 000	OASI	6,908	7,277
10 2490 000 220 000 000	RETIREMENT	5,418	5,707
10 2490 000 230 000 000	HEALTH	22,150	22,200
10 2490 000 240 000 000	WORKER'S COMPENSATION	397	276
10 2490 000 315 000 000	REGISTRATIONS	200	200
10 2490 000 319 000 000	PROFESSIONAL/TECHNICAL	7,500	7,500
10 2490 000 334 000 000	TRAVEL	300	300
10 2490 000 479 000 000	NON CONSUMABLE SUPPLIES	500	500
10 2490 000 640 000 000	ANNUAL DUES	670	670
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		134,823	140,229

BUSINESS OFFICE

10 2529 000 113 000 000	REGULAR SALARY	94,500	99,181
10 2529 000 114 000 000	SECRETARIES	98,100	109,500
10 2529 000 119 000 000	CELL PHONE STIPEND	480	480
10 2529 000 210 000 000	OASI	14,734	15,964
10 2529 000 220 000 000	RETIREMENT	11,556	12,521
10 2529 000 230 000 000	HEALTH	35,000	35,000
10 2529 000 240 000 000	WORKER'S COMPENSATION	847	605
10 2529 000 315 000 000	REGISTRATIONS	1,100	1,100
10 2529 000 323 022 000	TIME MANAGEMENT CONTRACT	7,500	7,500
10 2529 000 334 000 000	TRAVEL	1,200	1,200
10 2529 000 340 000 000	POSTAGE	14,644	14,644
10 2529 000 341 000 000	PUBLISHING BOARD PROCEEDINGS	2,600	2,600
10 2529 000 350 000 000	ADVERTISING	2,100	2,100
10 2529 000 410 000 000	SUPPLIES	3,000	
10 2529 000 411 000 000	NON-TECHNOLOGY SUPPLIES		3,000
10 2529 000 472 000 000	ADMINISTRATIVE SOFTWARE	5,500	6,300
10 2529 000 479 000 000	NON CONSUMABLE SUPPLIES	800	2,400
10 2529 000 640 000 000	ANNUAL DUES	800	800
		<hr/>	
		294,461	314,895

BUILDINGS & GROUNDS UTILITIES

10 2542 000 321 001 000	HEAT	1,000	2,000
10 2542 000 321 002 000	ELECTRICITY	4,722	5,722
		<hr/>	
		5,722	7,722

STURGIS ELEMENTARY UTILITIES

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

FRANCIS CASE UTILITIES

10 2542 000 321 001 105	HEAT	2,500	2,500
10 2542 000 321 002 105	ELECTRICITY	9,105	10,000
10 2542 000 321 004 105	WATER/SEWER/GARBAGE	3,000	3,000
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		14,605	15,500

SBHS BUSNIESS BLDG./ ACADEMY UTILITIES

10 2542 000 321 001 106	HEAT	6,000	6,000
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10 2542 000 321 002 106	ELECTRICITY	17,000	17,000
10 2542 000 321 004 106	WATER/SEWER/GARBAGE	0	0
		<u>23,000</u>	<u>23,000</u>
PIEDMONT VALLEY UTILITIES			
10 2542 000 321 001 110	HEAT	20,000	20,000
10 2542 000 321 002 110	ELECTRICITY	79,000	85,000
10 2542 000 321 004 110	WATER/SEWER/GARBAGE	10,000	10,500
		<u>109,000</u>	<u>115,500</u>
RURAL UTILITIES			
10 2542 000 321 001 120	HEAT	20,000	20,000
10 2542 000 321 002 120	ELECTRICITY	16,000	16,000
10 2542 000 321 004 120	WATER/SEWER/GARBAGE	750	450
		<u>36,750</u>	<u>36,450</u>
WHITEWOOD UTILITIES			
10 2542 000 321 001 140	HEAT	17,100	17,100
10 2542 000 321 002 140	ELECTRICITY	26,000	30,000
10 2542 000 321 004 140	WATER/SEWER/GARBAGE	3,000	3,500
		<u>46,100</u>	<u>50,600</u>
STURGIS WILLIAMS MIDDLE SCHOOL UTILITIES			
10 2542 000 321 001 200	HEAT	30,000	30,000
10 2542 000 321 002 200	ELECTRICITY	78,000	78,000
10 2542 000 321 004 200	WATER/SEWER/GARBAGE	15,000	15,000
		<u>123,000</u>	<u>123,000</u>
WILLIAMS ADMINISTRATIVE BLDG UTILITIES			
10 2542 000 321 001 202	HEAT	13,350	13,350
10 2542 000 321 004 202	WATER/SEWER/GARBAGE	4,500	4,000
		<u>17,850</u>	<u>17,350</u>
HIGH SCHOOL UTILITIES			
10 2542 000 321 001 400	HEAT	70,000	60,000
10 2542 000 321 002 400	ELECTRICITY	150,000	150,000
10 2542 000 321 004 400	WATER/SEWER/GARBAGE	17,000	17,000
		<u>237,000</u>	<u>227,000</u>
WOODLE FIELD UTILITIES			
10 2542 000 321 002 415	ELECTRICITY	3,700	4,000
10 2542 000 321 004 415	WATER	500	500
		<u>4,200</u>	<u>4,500</u>
RURAL HWY LIGHT			
10 2542 000 321 002 416	ELECTRICITY	500	850
		<u>500</u>	<u>850</u>
CARE & UPKEEP OF GROUNDS			
10 2543 000 323 011 100	STEL LAWN CARE	1,700	1,700

10 2543 000 323 011 110	PVE LAWN CARE	670	670
10 2543 000 323 011 105	FRANCIS CASE LAWN CARE	100	100
10 2543 000 323 011 120	RURAL LAWN CARE	250	250
10 2543 000 323 011 140	WW LAWN CARE	617	617
10 2543 000 323 011 200	SWMS LAWN CARE	317	317
10 2543 000 323 011 202	WILLIAMS ADMIN BLDG LAWN CARE	417	417
10 2543 000 323 011 400	SBHS LAWN CARE	1,100	1,100
10 2543 000 323 011 415	WOODLE FIELD	2,000	2,000
10 2543 000 411 011 000	NON-TECHNOLOGY SUPPLIES - GROUNDS	2,000	2,000
10 2543 000 323 012 100	STEL SNOW REMOVAL	7,000	7,000
10 2543 000 411 012 100	NON-TECHNOLOGY SUPPLIES - STEL	250	250
10 2543 000 411 012 105	NON-TECHNOLOGY SUPPLIES - FC	250	250
10 2543 000 323 012 110	PVE SNOW REMOVAL	3,000	3,000
10 2543 000 411 012 110	NON-TECHNOLOGY SUPPLIES - PVE	250	250
10 2543 000 323 012 120	RURAL SNOW REMOVAL	1,000	1,000
10 2543 000 411 012 120	NON-TECHNOLOGY SUPPLIES - RURAL	150	150
10 2543 000 323 012 140	WW SNOW REMOVAL	4,000	4,000
10 2543 000 411 012 140	NON-TECHNOLOGY SUPPLIES - WW	300	300
10 2543 000 323 012 200	SWMS SNOW REMOVAL	3,000	3,000
10 2543 000 411 012 200	NON-TECHNOLOGY SUPPLIES - SWMS	800	800
10 2543 000 323 012 202	WILLIAMS ADMIN SNOW REMOVAL	500	500
10 2543 000 411 012 202	NON-TECHNOLOGY SUPPLIES - WILLIAMS	250	250
10 2543 000 323 012 400	SBHS SNOW REMOVAL	6,000	6,000
10 2543 000 411 012 400	NON-TECHNOLOGY SUPPLIES - SBHS	500	500
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		36,419	36,421

VEHICLE REPAIR & MAINTENANCE

10 2545 000 323 000 000	B&G VEHICLE REPAIR & MAINT.	10,000	10,000
10 2545 000 413 000 000	B&G SCHOOL VEHICLE FUEL	35,000	35,000
10 2545 000 413 000 100	STEL VEHICLE FUEL	250	200
10 2545 000 323 000 105	CASE VEHICLE REPAIR & MAINT.	4,000	4,000
10 2545 000 413 000 105	CASE VEHICLE FUEL	4,000	4,000
10 2545 000 413 000 110	PVE MOTOR FUEL	250	200
10 2545 000 323 000 120	RURAL VEHICLE REPAIR & MAINT.	3,000	3,000
10 2545 000 413 000 120	RURAL VEHILCE FUEL	6,000	6,000
10 2545 000 323 000 140	WW VEHICLE REPAIR & MAINT.	1,000	1,000
10 2545 000 413 000 140	WW VEHICLE FUEL	1,000	1,000
10 2545 000 413 000 200	SWMS VEHICLE FUEL	500	400
10 2545 000 323 000 202	ADMIN VEHICLE REPAIR & MAINT.	1,000	1,000
10 2545 000 413 000 202	ADMIN VEHICLE FUEL	1,500	1,500
10 2545 000 323 000 400	SBHS VEHICLE REPAIR & MAINT.	1,500	1,500
10 2545 000 413 000 400	SBHS VEHICLE FUEL	2,500	2,500
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		71,500	71,300

MONITORING SERVICES

10 2546 000 319 000 100	STEL MONITORING SERVICES	360	3,200
10 2546 000 319 000 110	PVE MONITORING SERVICES	360	2,650
10 2546 000 319 000 140	WW MONITORING SERVICES	360	2,700
10 2546 000 319 000 105	CASE MONITORING SERVICES	600	600
10 2546 000 319 000 200	SWMS MONITORING SERVICES	360	360
10 2546 000 319 000 202	WILLIAMS ADM. MONITORING SERVICES	360	980
10 2546 000 319 000 400	SBHS MONITORING SERVICES	500	8,500
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					2,900	18,990
POLICE OFFICER IN SCHOOL						
10	2546	000	319	000	000	PROFESSIONAL/TECHNICAL
					45,600	45,600
					<u>45,600</u>	<u>45,600</u>
BUILDING RENTAL						
10	2547	000	325	000	000	RENTAL FEES
					10,000	10,000
					<u>10,000</u>	<u>10,000</u>
B/G SUPERVISOR, MAINTENANCE STAFF						
10	2549	000	113	000	000	REGULAR SALARY
					57,100	59,400
10	2549	000	114	000	000	SECRETARIES
					54,000	31,000
10	2549	000	114	000	000	MAINTENANCE
					215,000	231,000
10	2549	000	119	000	000	CELL PHONE STIPEND
						780
10	2549	000	120	000	000	STUDENTS
					6,000	6,000
10	2549	000	210	000	000	OASI
					25,406	25,046
10	2549	000	220	000	000	RETIREMENT
					19,926	19,644
10	2549	000	230	000	000	HEALTH
					52,500	51,000
10	2549	000	240	000	000	WORKER'S COMPENSATION
					45,000	11,128
10	2549	000	315	000	000	REGISTRATIONS
					1,000	1,000
10	2549	000	319	000	000	PROFESSIONAL/TECHNICAL
					2,000	2,000
10	2549	000	323	010	000	ASBESTOS
					1,000	1,000
10	2549	000	323	000	000	MAINTENANCE SERVICES
					12,000	8,000
10	2549	000	323	006	000	REPAIR NON INST. EQUIP.
					8,000	8,000
10	2549	000	323	013	000	TEMPERATURE TECH. CONTRACT
					20,000	20,000
10	2549	000	323	022	000	TIME MANAGEMENT CONTRACT
					200	200
10	2549	000	334	000	000	TRAVEL
					1,000	1,000
10	2549	000	343	003	000	TELEPHONE
					1,200	3,220
10	2549	000	410	000	000	SUPPLIES - DISTRICT WIDE
					6,280	
10	2549	000	411	000	000	NON-TECHNOLOGY SUPPLIES - DISTRICT WIDE
						7,000
10	2549	000	410	007	000	SUPPLIES - CENTRAL/OFFICE
					29,500	
10	2549	000	410	008	000	SUPPLIES - CUSTODIAL
					72,800	
10	2549	000	411	008	000	NON-TECHNOLOGY SUPPLIES - CUSTODIAL
						20,000
10	2549	000	410	009	000	UNIFORMS
					2,500	
10	2549	000	411	009	000	NON-TECHNOLOGY SUPPLIES - UNIFORMS
						1,500
10	2549	000	479	000	000	NON CONSUMABLE SUPPLIES
					6,500	6,500
10	2549	000	640	000	000	ANNUAL DUES
					800	800
10	2642	000	319	000	000	PRE-EMPLOYMENT PHYSICALS
					500	500
					<u>640,212</u>	<u>515,718</u>
STURGIS ELEMENTARY OPERATIONAL SERVICES						
10	2549	000	114	000	100	REGULAR SALARY
					102,000	108,000
10	2549	000	120	000	100	TEMPORARY SALARIES
					3,000	3,000
10	2549	000	130	000	100	OVERTIME
					1,000	1,000
10	2549	000	210	000	100	OASI
					8,109	8,568
10	2549	000	220	000	100	RETIREMENT
					6,360	6,720
10	2549	000	230	000	100	HEALTH
					25,500	25,500
10	2549	000	240	000	100	WORKER'S COMPENSATION
						3,807
10	2549	000	323	000	100	REPAIR & MAINTENANCE
					8,250	8,250
10	2549	000	323	018	100	SERVALL
					750	1,000
10	2549	000	323	019	100	JOHNSON CONTROLS
					18,000	18,000

10 2549 000 323 020 100	OTIS ELEVATOR	3,000	3,000
10 2549 000 323 022 100	TIME MANAGEMENT CONTRACT	150	350
10 2549 000 343 003 100	TELEPHONE	6,500	6,500
10 2549 000 410 009 100	UNIFORMS	1,000	
10 2549 000 411 009 100	NON-TECHNOLOGY SUPPLIES-UNIFORMS		1,000
10 2549 000 410 000 100	SUPPLIES	9,500	
10 2549 000 411 000 100	NON-TECHNOLOGY SUPPLIES		20,000
10 2549 000 479 000 100	NON CONSUMABLE SUPPLIES	2,000	2,000
10 2642 000 319 000 100	PRE-EMPLOYMENT PHYSICALS	500	500
		<hr/>	<hr/>
		195,619	217,195

FRANCIS CASE OPERATIONAL SERVICES

10 2549 000 323 000 105	REPAIR & MAINTENANCE	1,500	1,200
10 2549 000 323 022 105	TIME MANAGEMENT CONTRACT	150	150
10 2549 000 343 003 105	TELEPHONE	1,200	2,000
10 2549 000 410 000 105	SUPPLIES	800	
10 2549 000 411 000 105	NON-TECHNOLOGY SUPPLIES		400
10 2549 000 479 000 105	NON CONSUMABLE SUPPLIES	500	500
		<hr/>	<hr/>
		4,150	4,250

PIEDMONT VALLEY OPERATIONAL SERVICES

10 2549 000 114 000 110	REGULAR SALARY	30,000	30,600
10 2549 000 120 000 110	TEMPORARY SALARIES	1,000	1,000
10 2549 000 130 000 110	OVERTIME	1,000	500
10 2549 000 210 000 110	OASI	2,448	2,417
10 2549 000 220 000 110	RETIREMENT	1,920	1,896
10 2549 000 230 000 110	HEALTH	6,360	6,400
10 2549 000 240 000 110	WORKER'S COMPENSATION		1,074
10 2549 000 322 000 110	M&B CLEANING	95,000	75,000
10 2549 000 323 000 110	REPAIR & MAINTENANCE	7,500	7,500
10 2549 000 323 018 110	SERVALL	1,500	1,500
10 2549 000 323 020 110	OTIS ELEVATOR	3,000	3,000
10 2549 000 323 022 110	TIME MANAGEMENT CONTRACT	150	150
10 2549 000 343 003 110	TELEPHONE	7,000	7,000
10 2549 000 410 009 110	UNIFORMS	250	
10 2549 000 411 009 110	NON-TECHNOLOGY SUPPLIES - UNIFORMS		250
10 2549 000 410 000 110	SUPPLIES	10,500	
10 2549 000 411 000 110	NON-TECHNOLOGY SUPPLIES		7,500
10 2549 000 479 000 110	NON CONSUMABLE SUPPLIES	1,600	1,600
10 2642 000 319 000 110	PRE-EMPLOYMENT PHYSICALS	500	250
		<hr/>	<hr/>
		169,728	147,637

RURAL OPERATIONAL SERVICES

10 2549 000 114 000 120	REGULAR SALARY	15,000	15,100
10 2549 000 210 000 120	OASI	1,148	1,155
10 2549 000 220 000 120	RETIREMENT	900	906
10 2549 000 240 000 120	WORKER'S COMPENSATION		513
10 2549 000 323 000 120	REPAIR & MAINTENANCE	10,000	10,000
10 2549 000 343 003 120	TELEPHONE	8,000	4,500
10 2549 000 410 000 120	SUPPLIES	6,500	
10 2549 000 411 000 120	NON-TECHNOLOGY SUPPLIES		6,000
10 2549 000 479 000 120	NON CONSUMABLE SUPPLIES	1,500	1,500
		<hr/>	<hr/>
		1,500	1,500

43,048 39,674

WHITEWOOD OPERATIONAL SERVICES

10 2549 000 114 000 140	REGULAR SALARY	29,000	30,000
10 2549 000 120 000 140	TEMPORARY SALARIES	1,000	1,000
10 2549 000 130 000 140	OVERTIME	400	400
10 2549 000 210 000 140	OASI	2,326	2,402
10 2549 000 220 000 140	RETIREMENT	1,824	1,884
10 2549 000 230 000 140	HEALTH	6,350	6,400
10 2549 000 240 000 140	WORKER'S COMPENSATION		1,067
10 2549 000 323 000 140	REPAIR & MAINTENANCE	1,200	1,200
10 2549 000 323 018 140	SERVALL	1,500	1,500
10 2549 000 323 022 140	TIME MANAGEMENT CONTRACT	150	150
10 2549 000 343 003 140	TELEPHONE	2,000	2,000
10 2549 000 410 009 140	UNIFORMS	250	
10 2549 000 411 009 140	NON-TECHNOLOGY SUPPLIES-UNIFORMS		250
10 2549 000 410 000 140	SUPPLIES	7,000	
10 2549 000 411 000 140	NON-TECHNOLOGY SUPPLIES		5,500
10 2549 000 479 000 140	NON CONSUMABLE SUPPLIES	1,800	1,800
10 2642 000 319 000 140	PRE-EMPLOYMENT PHYSICALS	150	150
		<hr/>	
		54,950	55,703

SWMS OPERATIONAL SERVICES

10 2549 000 114 000 200	REGULAR SALARY	117,000	125,000
10 2549 000 120 000 200	TEMPORARY SALARIES	1,500	1,000
10 2549 000 130 000 200	OVERTIME	4,000	4,000
10 2549 000 210 000 200	OASI	9,371	9,945
10 2549 000 220 000 200	RETIREMENT	7,350	7,800
10 2549 000 230 000 200	HEALTH	19,050	19,100
10 2549 000 240 000 200	WORKER'S COMPENSATION		4,419
10 2549 000 323 000 200	REPAIR & MAINTENANCE	5,750	5,750
10 2549 000 323 018 200	SERVALL	750	750
10 2549 000 323 022 200	TIME MANAGEMENT CONTRACT	300	300
10 2549 000 343 003 200	TELEPHONE	4,000	4,000
10 2549 000 410 009 200	UNIFORMS	1,500	
10 2549 000 411 009 200	NON-TECHNOLOGY SUPPLIES - UNIFORMS		1,500
10 2549 000 410 000 200	SUPPLIES	10,000	
10 2549 000 411 000 200	NON-TECHNOLOGY SUPPLIES		15,000
10 2549 000 479 000 200	NON CONSUMABLE SUPPLIES	2,000	2,000
10 2642 000 319 000 200	PRE-EMPLOYMENT PHYSICALS	500	500
		<hr/>	
		183,071	201,064

WILLIAMS ADMIN. OPERATIONAL SERVICES

10 2549 000 323 000 202	REPAIR & MAINTENANCE	3,000	3,000
10 2549 000 343 003 202	TELEPHONE	3,000	3,000
10 2549 000 410 000 202	SUPPLIES	1,500	
10 2549 000 411 000 202	NON-TECHNOLOGY SUPPLIES		1,500
		<hr/>	
		7,500	7,500

SBHS OPERATIONAL SERVICES

10 2549 000 114 000 400	REGULAR SALARY	205,000	29,000
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10 2549 000 120 000 400	TEMPORARY SALARIES	1,000	1,000
10 2549 000 130 000 400	OVERTIME	6,000	3,000
10 2549 000 210 000 400	OASI	16,218	2,525
10 2549 000 220 000 400	RETIREMENT	12,720	1,980
10 2549 000 230 000 400	HEALTH	45,000	6,400
10 2549 000 240 000 400	WORKER'S COMPENSATION		1,122
10 2549 000 322 000 400	M&B CLEANING		205,000
10 2549 000 323 000 400	REPAIR & MAINTENANCE	14,000	20,000
10 2549 000 323 018 400	SERVALL	6,000	6,000
10 2549 000 323 022 400	TIME MANAGEMENT CONTRACT	300	300
10 2549 000 343 003 400	TELEPHONE	6,000	6,000
10 2549 000 410 000 400	SUPPLIES	18,000	
10 2549 000 411 000 400	NON-TECHNOLOGY SUPPLIES		12,000
10 2549 000 410 009 400	UNIFORMS	750	
10 2549 000 411 009 400	NON-TECHNOLOGY SUPPLIES - UNIFORMS		150
10 2549 000 479 000 400	NON CONSUMABLE SUPPLIES	3,500	5,000
10 2642 000 319 000 400	PRE-EMPLOYMENT PHYSICALS	500	100
		<u>334,988</u>	<u>299,576</u>

WOODLE FIELD

10 2549 000 323 000 415	REPAIR & MAINTENANCE	4,000	4,000
10 2549 000 410 000 415	SUPPLIES	1,000	
10 2549 000 411 000 415	NON-TECHNOLOGY SUPPLIES		300
		<u>5,000</u>	<u>4,300</u>

BUS MONITORING

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

FRESH FRUIT & VEGETABLE PROGRAM

10 2562 014 114 000 100	SALARIES	5,300	5,300
10 2562 014 114 000 110	SALARIES	2,000	2,000
10 2562 014 114 000 140	SALARIES	1,600	1,600
10 2562 014 210 000 100	OASI	406	406
10 2562 014 210 000 110	OASI	123	123
10 2562 014 210 000 140	OASI	123	123
10 2562 014 220 000 100	RETIREMENT	320	320
10 2562 014 220 000 110	RETIREMENT	105	105
10 2562 014 220 000 140	RETIREMENT	105	105
10 2562 014 410 000 100	SUPPLIES	43,000	
10 2562 014 411 000 100	NON-TECHNOLOGY SUPPLIES		43,000
10 2562 014 410 000 110	SUPPLIES	9,000	
10 2562 014 411 000 110	NON-TECHNOLOGY SUPPLIES		9,000
10 2562 014 410 000 140	SUPPLIES	9,000	
10 2562 014 411 000 140	NON-TECHNOLOGY SUPPLIES		9,000
		<u>71,082</u>	<u>71,082</u>

CONTRACTED BUS SERVICE

10 2555 000 331 000 000	CONTRACTED BUS	715,000	760,000
10 2555 000 332 000 000	MILEAGE TO PARENTS	45,000	45,000
10 2555 000 339 000 000	SHUTTLE	30,000	0
		<u>790,000</u>	<u>805,000</u>

			790,000	805,000
PRINTING SERVICES				
10 2574 000 114 000 000	REGULAR SALARIES	0	18,700	
10 2574 000 210 000 000	OASI	0	1,431	
10 2574 000 220 000 000	RETIREMENT	0	1,122	
10 2574 000 230 000 000	HEALTH	0	5,712	
10 2574 000 240 000 000	WORKERS COMPENSATION	0	82	
10 2574 000 323 000 000	REPAIR AND MAINTENANCE	0		
10 2574 000 411 000 000	NON-TECHNOLOGY SUPPLIES	0	28,000	
10 2574 000 640 000 000	ANNUAL DUES	0	50	
			<u>55,097</u>	
UNEMPLOYMENT INSURANCE				
10 4400 000 250 000 000	UNEMPLOYMENT CLAIMS	10,000	0	
		<u>10,000</u>	<u>0</u>	
FOOTBALL				
10 6101 000 111 000 000	REGULAR SALARY	37,000	37,000	
10 6101 000 210 000 000	OASI	2,831	2,831	
10 6101 000 220 000 000	RETIREMENT	2,220	2,220	
10 6101 000 240 000 000	WORKER'S COMPENSATION	194	107	
10 6101 000 315 000 000	REGISTRATIONS	250	150	
10 6101 000 319 000 000	PROFESSIONAL/TECHNICAL	7,100	8,870	
10 6101 000 323 000 000	REPAIR OF EQUIPMENT	2,500	2,500	
		<u>52,095</u>	<u>53,678</u>	
BOYS BASKETBALL				
10 6102 000 111 000 000	REGULAR SALARY	19,330	19,330	
10 6102 000 210 000 000	OASI	19,910	1,479	
10 6102 000 220 000 000	RETIREMENT	1,160	1,160	
10 6102 000 240 000 000	WORKER'S COMPENSATION	105	56	
10 6102 000 315 000 000	REGISTRATIONS	460	460	
10 6102 000 319 000 000	PROFESSIONAL/TECHNICAL	10,940	10,950	
10 6102 000 334 000 000	TRAVEL	1,615	1,615	
		<u>53,520</u>	<u>35,050</u>	
WRESTLING				
10 6103 000 111 000 000	REGULAR SALARY	13,900	13,900	
10 6103 000 210 000 000	OASI	1,063	1,063	
10 6103 000 220 000 000	RETIREMENT	834	834	
10 6103 000 240 000 000	WORKER'S COMPENSATION	72	40	
10 6103 000 315 000 000	REGISTRATIONS	1,775	1,650	
10 6103 000 319 000 000	PROFESSIONAL/TECHNICAL	3,865	2,890	
10 6103 000 334 000 000	TRAVEL	4,310	6,090	
		<u>25,820</u>	<u>26,468</u>	
BOYS GOLF				
10 6104 000 111 000 000	REGULAR SALARY	3,200	3,200	
10 6104 000 210 000 000	OASI	245	245	
10 6104 000 220 000 000	RETIREMENT	192	192	
10 6104 000 240 000 000	WORKER'S COMPENSATION	17	9	

10 6104 000 315 000 000	REGISTRATIONS	550	550
10 6104 000 319 000 000	PROFESSIONAL/TECHNICAL	150	150
10 6104 000 334 000 000	TRAVEL	975	1,530
		<u>5,328</u>	<u>5,876</u>
BOYS SOCCER			
10 6105 000 319 000 000	PAYMENT TO SOCCER ASSOCIATION		2,500
			<u>2,500</u>
GIRLS BASKETBALL			
10 6202 000 111 000 000	REGULAR SALARY	18,600	18,600
10 6202 000 210 000 000	OASI	1,423	1,423
10 6202 000 220 000 000	RETIREMENT	1,116	1,116
10 6202 000 240 000 000	WORKER'S COMPENSATION	110	54
10 6202 000 315 000 000	REGISTRATIONS	460	460
10 6202 000 319 000 000	PROFESSIONAL/TECHNICAL	10,940	11,400
10 6202 000 334 000 000	TRAVEL	680	680
		<u>33,329</u>	<u>33,733</u>
GIRLS GOLF			
10 6204 000 111 000 000	REGULAR SALARY	2,855	2,855
10 6204 000 210 000 000	OASI	218	218
10 6204 000 220 000 000	RETIREMENT	171	171
10 6204 000 240 000 000	WORKER'S COMPENSATION	19	8
10 6204 000 315 000 000	REGISTRATIONS	750	750
10 6204 000 334 000 000	TRAVEL	1,020	1,020
		<u>5,034</u>	<u>5,023</u>
VOLLEYBALL			
10 6205 000 111 000 000	REGULAR SALARY	19,100	19,100
10 6205 000 210 000 000	OASI	1,461	1,461
10 6205 000 220 000 000	RETIREMENT	1,146	1,146
10 6205 000 240 000 000	WORKER'S COMPENSATION	106	55
10 6205 000 315 000 000	REGISTRATIONS	450	400
10 6205 000 319 000 000	PROFESSIONAL/TECHNICAL	7,590	7,170
10 6205 000 334 000 000	TRAVEL	595	1,530
		<u>30,448</u>	<u>30,863</u>
GILRS SOCCER			
10 6207 000 319 000 000	PAYMENT TO SOCCER ASSOCIATION		2,500
			<u>2,500</u>
COCURRICULAR TRANSPORTATION			
10 6500 000 331 000 000	CONTRACTED BUS	68,000	75,000
10 6500 000 323 000 000	VEHICLE MAINT. & REPAIR	11,000	11,000
10 6500 000 413 000 000	MOTOR FUEL		6,200
10 6500 000 410 000 000	VEHICLE FUEL	6,200	
		<u>85,200</u>	<u>92,200</u>
TRACK			
10 6901 000 111 000 000	REGULAR SALARY	29,573	29,573

10 6901 000 210 000 000	OASI	2,262	2,262
10 6901 000 220 000 000	RETIREMENT	1,774	1,774
10 6901 000 240 000 000	WORKER'S COMPENSATION	154	86
10 6901 000 315 000 000	REGISTRATIONS	1,400	1,400
10 6901 000 319 000 000	PROFESSIONAL/TECHNICAL	2,400	3,175
10 6901 000 334 000 000	TRAVEL	2,805	2,640
10 6901 000 411 000 000	NON-TECHNOLOGY SUPPLIES		2,850
10 6901 000 410 000 000	SUPPLIES	3,150	
		<u>43,518</u>	<u>43,760</u>
CROSS COUNTRY			
10 6902 000 111 000 000	REGULAR SALARY	8,900	8,900
10 6902 000 210 000 000	OASI	681	681
10 6902 000 220 000 000	RETIREMENT	534	534
10 6902 000 240 000 000	WORKER'S COMPENSATION	46	26
10 6902 000 315 000 000	REGISTRATIONS	250	200
10 6902 000 319 000 000	PROFESSIONAL/TECHNICAL	270	270
10 6902 000 334 000 000	TRAVEL	1,445	1,190
		<u>12,126</u>	<u>11,801</u>
BAND			
10 6903 000 111 000 000	REGULAR SALARY	10,700	10,700
10 6903 000 210 000 000	OASI	819	819
10 6903 000 220 000 000	RETIREMENT	642	642
10 6903 000 240 000 000	WORKER'S COMPENSATION	56	31
10 6903 000 315 000 000	REGISTRATIONS	3,200	3,225
10 6903 000 323 000 000	REPAIR OF EQUIPMENT	3,600	3,600
10 6903 000 334 000 000	TRAVEL	1,645	1,645
		<u>20,661</u>	<u>20,662</u>
CHOIR			
10 6904 000 111 000 000	REGULAR SALARY	3,600	3,600
10 6904 000 210 000 000	OASI	275	275
10 6904 000 220 000 000	RETIREMENT	216	216
10 6904 000 240 000 000	WORKER'S COMPENSATION	19	10
10 6904 000 315 000 000	REGISTRATIONS	3,250	2,750
10 6904 000 319 000 000	PROFESSIONAL/TECHNICAL	800	800
10 6904 000 334 000 000	TRAVEL	300	1,580
		<u>8,460</u>	<u>9,232</u>
DEBATE			
10 6905 000 111 000 000	REGULAR SALARY	8,400	8,400
10 6905 000 210 000 000	OASI	643	643
10 6905 000 220 000 000	RETIREMENT	504	504
10 6905 000 240 000 000	WORKER'S COMPENSATION	44	24
10 6905 000 315 000 000	REGISTRATIONS	2,000	2,250
10 6905 000 319 000 000	PROFESSIONAL/TECHNICAL	500	450
10 6905 000 334 000 000	TRAVEL	4,100	3,900
		<u>16,190</u>	<u>16,171</u>
DRAMA			
10 6906 000 111 000 000	REGULAR SALARY	4,510	4,510
10 6906 000 210 000 000	OASI	345	345

10 6906 000 220 000 000	RETIREMENT	271	271
10 6906 000 240 000 000	WORKER'S COMPENSATION	23	13
10 6906 000 315 000 000	REGISTRATIONS	2,575	3,250
10 6906 000 319 000 000	PROFESSIONAL/TECHNICAL	500	200
10 6906 000 334 000 000	TRAVEL	1,530	1,820
		<u>9,754</u>	<u>10,409</u>
ORAL INTERPRETATION			
10 6907 000 111 000 000	REGULAR SALARY	2,130	2,130
10 6907 000 210 000 000	OASI	163	163
10 6907 000 220 000 000	RETIREMENT	128	128
10 6907 000 240 000 000	WORKER'S COMPENSATION	11	6
10 6907 000 315 000 000	REGISTRATIONS	800	800
10 6907 000 319 000 000	PROFESSIONAL/TECHNICAL	400	400
10 6907 000 334 000 000	TRAVEL	1,200	600
10 6907 000 411 000 000	NON-TECHNOLOGY SUPPLIES		700
10 6907 000 410 000 000	SUPPLIES	750	
		<u>5,582</u>	<u>4,927</u>
PUBLISHING			
10 6908 000 411 000 000	NON-TECHNOLOGY SUPPLIES		100
10 6908 000 410 000 000	SUPPLIES	100	
		<u>100</u>	<u>100</u>
YEARBOOK			
10 6909 000 111 000 000	REGULAR SALARY	3,620	3,620
10 6909 000 210 000 000	OASI	277	277
10 6909 000 220 000 000	RETIREMENT	217	217
10 6909 000 240 000 000	WORKER'S COMPENSATION	31	10
		<u>4,145</u>	<u>4,125</u>
FFA			
10 6911 000 111 000 000	REGULAR SALARY	4,000	4,000
10 6911 000 210 000 000	OASI	306	306
10 6911 000 220 000 000	RETIREMENT	240	240
10 6911 000 240 000 000	WORKER'S COMPENSATION	21	12
		<u>4,567</u>	<u>4,558</u>
COMPETITIVE DANCE			
10 6912 000 111 000 000	REGULAR SALARY	4,300	4,300
10 6912 000 210 000 000	OASI	329	329
10 6912 000 220 000 000	RETIREMENT	258	258
10 6912 000 240 000 000	WORKER'S COMPENSATION	22	12
10 6912 000 315 000 000	REGISTRATIONS	150	100
10 6912 000 319 000 000	PROFESSIONAL/TECHNICAL	2,450	2,850
10 6912 000 334 000 000	TRAVEL	1,020	1,110
		<u>8,529</u>	<u>8,959</u>
CHEERLEADERS			
10 6913 000 111 000 000	REGULAR SALARY	7,200	7,200
10 6913 000 210 000 000	OASI	551	551
10 6913 000 220 000 000	RETIREMENT	432	432
10 6913 000 240 000 000	WORKER'S COMPENSATION	37	21



10 6913 000 315 000 000	REGISTRATIONS	150	100
10 6913 000 319 000 000	PROFESSIONAL/TECHNICAL	2,450	2,850
10 6913 000 334 000 000	TRAVEL	1,020	1,110
		<hr/>	
		11,840	12,264
CLASS SPONSORS/KNOWLEDGE BOWL			
10 6914 000 111 000 000	REGULAR SALARY	13,699	13,699
10 6914 000 210 000 000	OASI	1,048	1,048
10 6914 000 220 000 000	RETIREMENT	822	822
10 6914 000 240 000 000	WORKER'S COMPENSATION	70	40
10 6914 000 315 000 000	REGISTRATIONS	250	300
10 6914 000 411 000 000	NON-TECHNOLOGY SUPPLIES		950
10 6914 000 410 000 000	SUPPLIES	950	
		<hr/>	
		16,839	16,859
ACTIVITY DIRECTOR			
10 6915 000 113 000 000	REGULAR SALARY	84,849	83,000
10 6915 000 113 000 000	SECRETARY	18,000	19,000
10 6915 000 119 000 000	CELL PHONE STIPEND	480	480
10 6915 000 210 000 000	OASI	7,868	7,803
10 6915 000 220 000 000	RETIREMENT	6,171	6,120
10 6915 000 230 000 000	HEALTH INSURANCE	150	30
10 6915 000 240 000 000	WORKER'S COMPENSATION	535	296
10 6915 000 315 000 000	REGISTRATIONS	1,000	500
10 6915 000 334 000 000	TRAVEL	2,500	1,000
10 6915 000 323 000 000	VEHICL MAINT. & REPAIR	300	300
10 6915 000 410 000 000	SUPPLIES	36,880	
10 6915 000 411 000 000	NON-TECHNOLOGY SUPPLIES		33,900
10 6915 000 412 000 000	TECHNOLOGY SUPPLIES		5,785
10 6915 000 413 000 000	MOTOR FUEL		2,000
10 6915 000 422 000 000	INSTRUCTIONAL SOFTWARE		
10 6915 000 424 000 000	INSTRUCTIONAL WORKBOOKS/SUBSCRIPTIONS		1,325
10 6915 000 640 000 000	ANNUAL DUES	4,350	3,875
10 6915 000 651 000 000	LIABILITY INS.	2,200	2,750
		<hr/>	
		165,283	168,164
STRENGTH AND CONDITIONING			
10 6917 000 111 000 000	REGULAR SALARY	4,500	4,500
10 6917 000 210 000 000	OASI	344	344
10 6917 000 220 000 000	RETIREMENT	270	270
10 6917 000 240 000 000	WORKER'S COMPENSATION	24	13
		<hr/>	
		5,138	5,127
RURAL ACTIVITIES			
10 6918 000 111 000 000	REGULAR SALARY	7,100	7,100
10 6918 000 210 000 000	OASI	543	543
10 6918 000 240 000 000	WORKER'S COMPENSATION	34	21
10 6918 000 315 000 000	REGISTRATIONS	500	500
10 6918 000 319 000 000	PROFESSIONAL/TECHNICAL	725	725
10 6918 000 411 000 000	NON-TECHNOLOGY SUPPLIES		500
		<hr/>	
		8,902	9,389
CONTINGENCY			136,952
<b>Grand Total:</b>		<hr/> <hr/>	
		16,757,354	18,007,467