

BUDGET MESSAGE

2016 - 2017

Nyssa School District 26

We are pleased to present the recommended operating budget for Nyssa School District #26 for the fiscal year beginning July 1, 2016 and ending June 30, 2017. As required by Oregon Budget Law, the proposed budget is balanced between total resources available to the district and expected requirements of the district. We have based the 2016-2017 proposed budget on the most recent revenue estimate from the Oregon Department of Education, dated March 7, 2016.

This message and accompanying documents are presented in compliance with Oregon Revised Statutes, 294.403, 294.408, and 294.426. Summary divider pages are included for the elementary, middle, and high schools, as well as for grant funds, federal funds, and other district funds.

Background:

Although Oregon's economy has shown improvement, our state and region are traditionally slow to respond to changes seen nationally and internationally. Economists have noted a slow recovery through 2016, thus impacting the revenue stream for K-12 funding the 2015-2017 biennium. For this biennium, the state has projected an allocation of \$7.4 billion in the State School Fund (SSF) for K-12 education. This allocation was planned as a 49.2/50.8 split for the two years of the biennium. For that reason, Nyssa School District will receive 50.8% of its two-year allocation in the 2016-2017 school year.

The specific dollar amount the District is projected to receive from the State School Support Fund (SSF) is \$10,357,582 which is \$7,244 less than the projected SSF allocation projected one year ago on March 23. However, last year, because of uncertainty as to the proportion of funds to be allocated per year of the biennium, Nyssa elected to budget at the lower rate of \$10,157,529, which was 49% of its two-year allocation. For that reason, the anticipated SSF allocation for 2016-2017 represents an increase of \$200,053 over the amount budgeted in 2015-2016.

Year	Split	Projected SSF Allocation	Budgeted
2015-2016	50/50	\$10,364,826	\$10,157,529
2016-2017	49.2/50.8	\$10,357,582	\$10,357,582
<i>Difference</i>		\$7,244	\$200,053

We anticipate much of the increase will be needed to compensate for increases in insurance and roll-up costs for utilities and payroll in 2016-2017.

The District does not expect to receive significant increases to the general fund from any other local, state, or federal sources. Due to projected changes in the re-authorization of No Child Left Behind, the District has been advised to plan for flat funding or up to a five percent decrease in federal funds the District has historically received. The District has benefited from the availability of several smaller grants to provide staff development and assist with the implementation of a Dual Language program. Some of those grants have ended and others will continue, but on a limited basis.

As mentioned previously, the District is projected to receive \$10,357,582 in State School Fund (SSF) dollars for the 2016-2017 school year. Based on current projections, the District will be able to meet 2016-2017 requirements through judicious use of local funds, state funds, federal funds, and possibly some budget reserves. However, as in the past, the district must be cautious in using these resources and in adjusting spending based on increasing state funding allocations. The Board and we, consistent with prudent business practice, believe that a certain level of reserves must be maintained in order to be prepared for future needs.

In order to balance this budget, the District must first of all consider its payroll. Payroll expenses account for approximately seventy-eight percent of the General Fund budget. Decreases in state and federal funding in the past have resulted in significant changes to the number of people employed by the district. There have not been sufficient increases in funding since that time to restore more than two or three of those positions. For that reason, the filling of any vacant positions has been based on district needs and has been carried out only after an evaluation of priorities and, for teaching positions, options available with current teacher licensure. As a result, some vacant positions have not been filled and others have been filled through hiring of less experienced staff members, reductions in course offerings, and combination of positions. Beginning in 2015-2016, the district is required to pay the full salary of kindergarten teachers. In the past one-half of those salaries was paid out of Title IA funds. Those funds are now used to provide a reading teacher for the elementary school. In 2016-2017, the District will become responsible for the alternative school. As a result, a teaching position and a classified position will be added to the district. Those positions will be paid out of funds that have been paid to Malheur ESD for alternative school services in the past. Also in 2016-2017, the District will provide an Early Headstart (Birth to Three) Program as well as a Pre-School Program. These programs are provided through grants and partnerships with OCDC and the Early Learning Hub. Teacher and instructional assistant positions will be added to serve those programs. Other than those, no new licensed or classified positions are planned for 2016-2017, and all vacant positions are planned to be filled.

This budget assumes the following changes to be made in district operations, pending Board approval:

- a. Positions created by resignations to be filled by less experienced teachers;
- b. Allocation of funds to support continued student participation in county Career Technical Education (CTE) courses, specifically Welding and Fabrication, Allied Health, and Automated Control Systems (ACS);
- c. Purchase of mathematics curriculum materials, according to the state textbook adoption schedule;
- d. Addition of third grade to the Dual Language Program in the elementary school;
- e. Update of technology network
- f. Purchase of two new fourteen passenger school buses
- g. Possible resurfacing of the district tennis court.
- h. Creation of a new sports field to accommodate a soccer program
- i. Construction of a new middle school
- j. Demolition of the current middle school
- k. Provision of a Birth to Three Early Headstart program in partnership with Oregon Child Development Commission-OCDC
- l. Provision of a pilot Pre-School Program as part of an ODE grant.
- m. Provision of an on-campus alternative school for Nyssa students.
- n. Continuation of reimbursement for college credits earned by students in high school.

The District and Nyssa Education Association, the bargaining unit for licensed teachers, have reached tentative agreement on a contract for 2015-2018. The bargaining agreement between the District and the classified staff, OSEA remains in effect until June 30, 2016. The Board and OSEA are planning to begin bargaining in the spring of 2016. Resulting costs based on bargained or anticipated salaries and insurance benefits are included in this budget. The 2016-2017 General Fund Budget will contain a Contingency Fund balance of \$1,000,000, and an Unappropriated Ending Fund balance of \$385,815 to cover any potential shortfalls in state revenue resulting from reductions in student enrollment or additional downturns in the economy, as well as to maintain reserves for the future.

The Governor and Oregon Department of Education (ODE) have identified key outcomes to help ensure a skilled workforce in Oregon. The goal, identified as the “40-40-20 Goal” is outlined as follows:

- 40% of students completing a 2-year degree
- 40% of students completing a 4-year degree
- 20% of students graduating from high school with career-ready skills and knowledge

This budget was designed to support those key issues, or outcomes, to the extent possible within the available resources. The outcomes are identified below with specific strategies identified to address each outcome. Additional strategies and outcomes are identified by each school site council as they address each school’s role in achieving those outcomes.

OUTCOME 1: COLLEGE AND CAREER READY. Are students completing high school ready for college or career?

Strategies:

- a. Maximize provision of core content teachers at the high school level, as much as possible within budget constraints.
- b. Increase current level of college credit classes at the high school in order to maximize the number of students earning nine (9) or more college credits during high school.
 - a. Col-cred
 - b. Malheur Promise
 - c. *Key Indicator: The number of high school students earning college credit in high school.*
- c. Provide opportunities for students, through collaboration with the Malheur County Poverty to Prosperity consortium and TVCC, to obtain Career Technical Education (CTE) skills through career pathways training in skills deemed necessary by industry.
 - a. Welding and Fabrication Pilot Program
 - i. Continue provision of a two-year welding program for juniors and seniors.
 - b. Allied Health Program (Grant- and district-funded)
 - i. Provide health occupations overview course to interested sophomores and juniors
 - ii. Provide CNA certification and Medical Assistant, CNA 2, or EMT coursework to juniors and seniors who have completed the Health Occupations course.
 - c. Automated Control Systems (ACS)
 - d. Provide ACS coursework to juniors and seniors
 - e. *Key Indicator: The number of high school students earning college credit in high school.*
 - f. *Key Indicator: The number of high school students graduating with career-ready skills.*

OUTCOME 2: PROGRESSION. Are students making sufficient progress toward college and career readiness?

Strategies:

- a. Provide Early Headstart and Pre-School programs so that more children begin school ready to learn.
- b. Provide communication and collaboration between kindergarten teachers and pre-school providers, as part of the pre-K through college progression.
- c. Adopt appropriate curriculum materials and strategies in order to maximize student opportunity to succeed at each grade level.
 - a. *Key indicator: The number of third graders reading at or above grade level*

- d. Provide for interim assessments at elementary and middle school levels to measure and monitor student progress in meeting state standards.
- e. Maximize provision of core content teachers at the middle and high school levels, within budget restraints
- f. Provide advisory and instructional support to assist students in achieving a minimum of six (6) credits in their freshman year of high school.
 - a. *Key indicator: The number of ninth graders on track to graduate*

OUTCOME 3: EQUITY. Are students succeeding across all buildings and populations?

Strategies:

- b. Allocate resources, within those available, to each school to maintain student achievement rates consistent with state expectations to achieve ratings of Satisfactory or above.
- c. Continue implementation of a Dual Language Immersion program to increase success of second language learners in acquiring academic English and provide the opportunity for English- and Spanish-speaking students to acquire academic Spanish language skills.
 - i. 2014-2015: Grades K, 1
 - ii. 2015-2016: Grades K, 1, 2
 - iii. 2016-2017: Grades K, 1, 2, 3
- d. Allocate resources to provide staff development and support to maximize achievement of students in each identified subgroup.

OUTCOME 4: LOCAL PRIORITIES. What other measures reflect key priorities in the district?

Strategies:

- a. Identification of additional outcomes for the purpose of maximizing student success in elementary school, middle school, high school, and in their post-high school learning.

In addition to addressing the outcomes above, the Nyssa School District #26 budget was constructed with the following objectives:

Objective 1: Support school and district instructional goals.

Strategies:

- Allocate resources consistent with school and district improvement goals.
- Allocate resources to meet state and district graduation requirements.
- Allocate resources to meet state curriculum and assessment standards.

Objective 2: Maximize educational opportunities for all students.

Strategies:

- Allocate resources to provide differentiation of instruction and course offerings to meet the individual needs of students.

- Allocate resources to provide staffing and materials to meet the individual needs of students.
- Allocate resources to support school attendance for all students.

Objective 3: Maintain reserves to absorb future funding reductions and roll-up increases.

Strategies:

- Maintain a minimum cash carryover by carefully monitoring and controlling spending.
- Negotiate a new bargaining agreement for classified staff reflective of the district's current financial situation

Objective 4: Maintain health and safety standards to ensure an optimal learning environment.

Strategies:

- Allocate adequate resources to maintain district facilities and equipment.
- Allocate adequate resources to maintain and improve district buildings and grounds.
- Allocate adequate resources to facilitate safe practices and environment.

Bond Obligation

Finally, the district satisfied the Elementary School Bond obligation in June, 2015. The District has proposed a \$7.5 million bond to construct a new middle school. The bond election will take place on May 17, 2016. If the bond is approved, the District will receive an additional \$4 million from the state of Oregon to construct a middle school costing approximately \$11.5 million. We currently have \$1,563,870 set aside for construction projects or help provide for the building of the new middle school.

Appreciation Statement:

I would like to thank all staff for their efforts in preparing this budget, as well as the budget committee and school board for volunteering their time and effort in the budget process.

We have scrutinized the budget to make adjustments to minimize the loss of educational opportunities for our children, protect the instructional goals of the district, maintain health and safety standards in our buildings and grounds, and build reserves for an uncertain financial future. The staff stands ready to assist the budget committee in the process of approving the 2016-2017 school year budget. We thank the school board and appointed budget committee members for your volunteer service to the students of the Nyssa School District. Please know that you are making a positive difference in the lives of children in our community.

Respectfully submitted,

Janine Weeks
2015-2016 Superintendent

Jana Iverson
2016-2017 Superintendent

RESOLUTION No. 2017-1

RESOLUTION ADOPTING THE BUDGET

BE IT RESOLVED that the Board of the Nyssa School District hereby adopts the budget for fiscal year 2016-2017 in the total amount of \$30,801,313* This budget is now on file at Nyssa School District Office located at 804 Adrian Blvd., in Nyssa, Oregon, 97913.

RESOLUTION MAKING APPROPRIATIONS

BE IT RESOLVED that the amounts shown below are hereby appropriated for the fiscal year beginning July 1, 2016, for the following purposes:

General Fund

Instruction.....	8,368,414
Support Services.....	4,392,226
Transfers.....	108,000
Contingency.....	1,000,000
Total.....	\$13,868,640

Special Revenue Fund (201)

Instruction.....	360,224
Support Services.....	25,914
Enterprise & Community.....	3,000
Total.....	\$389,138

Special Revenue Fund (202)

Instruction.....	108,088
Support Services.....	47,264
Total.....	\$155,352

Special Revenue Fund (204)

Instruction.....	9,058
Support Services.....	40,392
Total.....	\$49,450

Special Revenue Fund (208)

Instruction.....	249,718
Support Services.....	122,957
Enterprise & Community.....	4,000
Total.....	\$376,675

Special Revenue Fund (209)

Instruction.....	24,490
Total.....	\$24,490

Special Revenue Fund (210)

Support Services.....	23,851
Total.....	\$23,851

Special Revenue Fund (225)

Instruction.....	30,000
Total.....	\$30,000

Special Revenue Fund (257)

Instruction.....	177,641
Support Services.....	10,352
Total.....	\$187,993

Special Revenue Fund (258)

Support Services.....	5,200
Enterprise & Community.....	71,803
Transfers.....	20,000
Total.....	\$97,003

Special Revenue Fund (260)

Support Services.....	25,000
Total.....	\$25,000

Special Revenue Fund (265)

Support Services.....	1,888
Total.....	\$1,888

Special Revenue Fund (266)

Support Services.....	10,065
Total.....	\$10,065

Special Revenue Fund (267)

Support Services.....	3,717
Total.....	\$3,717

Special Revenue Fund (286)

Instruction.....	17,435
Total.....	\$17,435

Special Revenue Fund (296)

Instruction.....	2,050
Total.....	\$2,050

Special Revenue Fund (298)

Support Services.....	205,000
Total.....	\$205,000

Special Revenue Fund (299)

Enterprise & Community.....	714,212
Total.....	\$714,212

Special Revenue Fund (230)	
Instruction.....	178,436
Enterprise & Community.....	500
Total.....	\$178,936

Special Revenue Fund (231)	
Instruction.....	26,650
Transfers.....	86,000
Total.....	\$112,650

Special Revenue Fund (240)	
Instruction.....	2,881
Total.....	\$2,881

Special Revenue Fund (241)	
Instruction.....	205,683
Total.....	\$205,683

Special Revenue Fund (247)	
Instruction.....	2,000
Total.....	\$2,000

Debt Service Fund (310)	
Debt Service.....	436,586
Total.....	\$436,586

Capital Project Fund (410)	
Support Services.....	140,000
Total.....	\$140,000

Capital Project Fund (420)	
Facility Acquisition & Construction.....	1,350,000
Total.....	\$1,350,000

Capital Project Fund (430)	
Facility Acquisition & Construction.....	11,560,000
Total.....	\$11,560,000

Total APPROPRIATIONS, All Funds	\$ 30,170,695.00
Total Unappropriated and Reserve Amounts, All Funds	\$ 630,618.00
TOTAL ADOPTED BUDGET	\$ 30,801,313.00 *

(* amounts with asterisks must match)

RESOLUTION IMPOSING THE TAX

BE IT RESOLVED that the following ad valorem property taxes are hereby imposed upon the assessed value of all taxable property within the district for tax year 2016 - 2017 :

- (1) In the amount of \$0.00 **OR** at the rate of \$3.8654 per \$1000 of assessed value for permanent rate tax;
- (2) In the amount of \$0.00 **OR** at the rate of \$0.00 per \$1000 of assessed value for local option tax;
- (3) In the amount of \$0.00 for debt service on general obligation bonds;

RESOLUTION CATEGORIZING THE TAX

BE IT RESOLVED that the taxes imposed are hereby categorized for purposes of Article XI section 11b as:

Subject to the Education Limitation

Permanent Rate Tax.....\$0.00 **OR** \$3.8654/\$1000
 Local Option Tax.....\$0.00 **OR** \$0.00/\$1000

Excluded from Limitation

General Obligation Bond Debt Service.....\$357,523.00

The above resolution statements were approved and declared adopted on June 13,2016.

X 
 David Bunker, Board Chair

X 
 Janine Weeks, Retiring Superintendent

X 
 Jana Iverson, Incoming Superintendent

**NYSSA SCHOOL DISTRICT #26
GASB 54 RESOLUTIONS**

RESOLUTION ESTABLISHING POLICIES FOR FUND BALANCES

A. Authority

The Board of Directors reserves the authority to establish and modify commitments of ending fund balance.

B. Commitments

In compliance with GASB 54, the Board of Directors for Nyssa School District #26 hereby makes the following commitments of 2015-2016 ending fund balance and revenues for specific uses in 2016-2017

1. The entire ending fund balance in Fund 410 – Bus Replacement Fund – is committed to future bus or van replacement, related to student transportation.
2. The entire ending fund balance in Fund 420 – Capital Improvement Fund – is committed to improvement of district buildings and facilities.

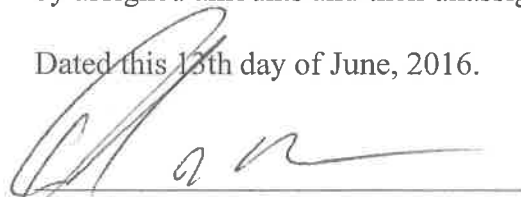
C. Assignments

Authority to classify portions of ending fund balance as Assigned is hereby granted to the Superintendent.

D. Spending as it Relates to Ending Fund Balance Policy

The Nyssa School District #26 Board of Directors considers the spending of restricted classification of fund balance on purposes for which such funds can be used to occur first when funds are spent for restricted and unrestricted purposes. When unrestricted classifications of fund balance are spent, the Board will consider that committed amounts will be reduced first, followed by assigned amounts and then unassigned amounts.

Dated this 13th day of June, 2016.


David Bunker, Board Chair


Janine Weeks, Retiring Superintendent


Jana Iverson, Incoming Superintendent

BUDGET RESOURCES
 2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	2015/16 BUDGETED	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
1000-REVENUE FROM LOCAL SOURCES						
1111- CURRENT YEAR TAXES	710,817.89	736,085.27	700,000.00	765,000	765,000	765,000
1112- PRIOR YEAR TAXES	35,147.76	35,282.14	36,000.00	40,000	40,000	40,000
1312- TUITION FROM OREGON DISTRICTS	2,339.87	2,072.00	2,000.00	2,000	2,000	2,000
1510- INTEREST ON INVESTMENTS	22,436.87	19,098.93	20,000.00	20,000	20,000	20,000
1710- ADMISSIONS	22,414.77	21,448.47	25,000.00	20,000	20,000	20,000
1910- RENTALS	30,425.00	17,433.34	21,000.00	20,000	20,000	20,000
1960- PRIOR E-RATE REVENUE ACCOUNT	20,395.86	24,187.85	30,000.00			
1980- FEES CHARGED TO GRANTS	6,499.00	12,749.00	12,000.00	22,000	22,000	22,000
1990- MISCELLANEOUS REVENUE	67,654.32	59,893.17	53,000.00	35,000	35,000	35,000
1995- E-RATE REVENUE				20,000	20,000	20,000
1000-TOTAL REVENUE FROM LOCAL SOURCES	918,131.34 *	928,250.17 *	899,000.00 *	944,000*	944,000*	944,000*
2000-REVENUE FROM INTERMEDIATE SOUR						
2101- COUNTY SCHOOL FUND		379.09		400	400	400
2200- MISC LOCAL FUNDING	1,685.97	2,931.68				
2000-TOTAL REVENUE FROM INTERMEDIATE SO	1,685.97 *	3,310.77 *	*	400*	400*	400*
3000-REVENUE FROM STATE SOURCES						
3101- STATE SCHOOL FUND	9,372,975.82	9,746,561.11	10,157,529.00	10,357,582	10,357,582	10,357,582
3103- COMMON SCHOOL FUND	105,294.58	107,468.94	107,000.00	112,525	112,525	112,525
3299- RESTRICTED STATE GRANTS		4,799.05			21,720	21,720
3000-TOTAL REVENUE FROM STATE SOURCES	9,478,270.40 *	9,858,829.10 *	10,264,529.00 *	10,470,107*	10,491,827*	10,491,827*
4000-REVENUE FROM FEDERAL SOURCES						
4500- RESTRICTED FEDERAL REVENUE	211.01					
4000-TOTAL REVENUE FROM FEDERAL SOURCES	211.01 *	*	*	*	*	*
5000-OTHER SOURCES						
5200- INTERFUND TRANSFERS				71,000	71,000	71,000
5400- BEGINNING FUND BALANCE			2,906,548.00	2,742,176	2,747,228	2,747,228
5000-TOTAL OTHER SOURCES	*	*	2,906,548.00 *	2,813,176*	2,818,228*	2,818,228*
TOTAL RESOURCES	10,398,298.72 *	10,790,390.04 *	14,070,077.00 *	14,227,683*	14,254,455*	14,254,455*

BUDGET RESOURCES
2016/2017

2013/14 ACTUAL	2014/15 ACTUAL	2015/16 BUDGETED	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
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NYSSA ELEMENTARY SCHOOL

809 Bower Ave.
Nyssa, OR 97913-3418

Principal: Matt Murray
Vice Principal: Jon Wood



2014 - 2015 ASSESSMENT RESULTS

Subject	Grade	% Met or Exceeded	
		Nyssa	Oregon
Reading/Literature	3	62.2%	66.2%
	4	71.0%	72.0%
	5	60.3%	67.6%
Mathematics	3	52.7%	59.7%
	4	60.2%	63.7%
	5	56.4%	59.4%
Science	5	75.6%	68.5%

2014-2015 STATE REPORT CARD DATA

		Nyssa
		Grades K-5
Regular Attenders*		88.9%
Median Class Size		25.0
Number of Different Languages Spoken		2
Participation in State Assessments		99.3%
<small>*Students attending 90% or more of enrolled days.</small>		
Report Card Rating		Ratings suspended for 2015
Comparison Rating		Ratings suspended for 2015

BUDGET

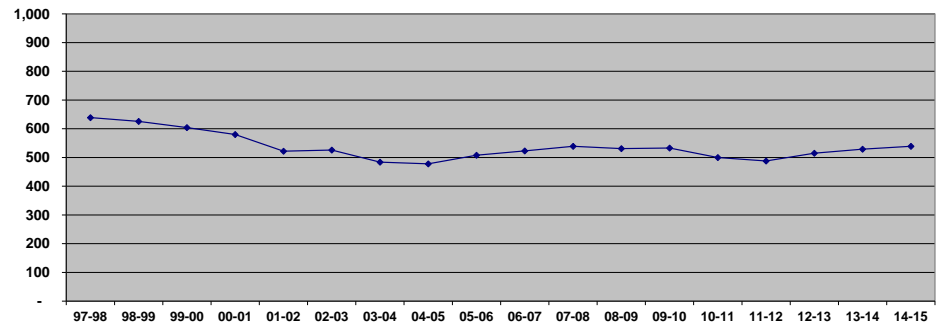
Programs	Adopted 2015-2016	Proposed 2016-2017
Salary & Benefits	\$1,705,259	\$1,747,176
Purchased Services	\$70,500	\$71,500
Supplies and Materials	\$187,750	\$189,750
New Equipment	\$10,500	\$0
Total General Fund Budget	\$1,974,009	\$2,008,426



ENROLLMENT



Enrollment Change 1997-98 to 2014-2015



639	626	604	580	522	526	484	478	508	523	539	531	533	500	488	515	529	539
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NOTE: Enrollment data as displayed on Oregon report cards for each school year.

SUB-GROUPS

Economically Disadvantaged	>95.0%
*English Learners (EL)	44.0%
Migratory Students (Title IC)	44.8%
Mobile Students	11.8%
Students with Disabilities (SWD)	16.0%

*Students who have ever been eligible for or participated in a program to acquire academic English.

RACIAL/ETHNIC GROUPS

AMERICAN INDIAN/ALASKA NATIVE	0.0%
ASIAN	0.0%
BLACK/AFRICAN AMERICAN	0.0%
HISPANIC/LATINO	63.0%
MULTI-RACIAL	2.0%
NATIVE HAWAIIAN/PACIFIC ISLANDER	0.0%
WHITE	34.0%



BUDGET REQUIREMENTS
 2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
1000-INSTRUCTION								
1111-ELEMENTARY INSTRUCTION								
111-LICENSED SALARIES	788,597.47	829,385.76	18.60	932,117.00	18.30	957,768	957,768	957,768
112-CLASSIFIED WAGES	49,949.19	61,904.96	3.35	60,387.00	4.40	79,696	79,696	79,696
121-LICENSED SUBSTITUTES	34,552.14	35,629.64		50,000.00		35,000	35,000	35,000
130-ADDITIONAL SALARY						1,950	1,950	1,950
100-TOTAL SALARIES AND WAGES	873,098.80 *	926,920.36 *	21.95*	1,042,504.00 *	22.70*	1,074,414*	1,074,414*	1,074,414*
210-PERS	166,530.91	163,722.04		175,464.00		182,672	182,672	182,672
216-OPSRP	63,927.08	74,979.05		96,670.00		94,486	94,486	94,486
220-SOCIAL SECURITY	64,506.91	68,338.81		79,751.00		82,192	82,192	82,192
231-WORKERS COMPENSATION	1,861.26	6,627.96		4,345.00		5,347	5,347	5,347
232-UNEMPLOYMENT COMPENSATION	843.30	665.18-		2,085.00		1,075	1,075	1,075
241-HEALTH INSURANCE	232,796.35	245,373.95		304,440.00		306,990	306,990	306,990
200-TOTAL PAYROLL COSTS	530,465.81 *	558,376.63 *	*	662,755.00 *	*	672,762*	672,762*	672,762*
310-PURCHASED SERVICES	27,211.74	18,540.12		30,000.00		30,000	30,000	30,000
313-NURSING SERVICES				500.00		500	500	500
316-DATA PROCESSING SERVICES				1,000.00		1,000	1,000	1,000
319-OTHER INSTRUCTIONAL SERVICES	6,359.26	12,882.01		12,000.00		12,000	12,000	12,000
322-MAINTENANCE & REPAIRS	426.70	2,894.88		3,000.00		2,000	2,000	2,000
342-OUT OF DISTRICT TRAVEL		30.61		3,500.00		2,500	2,500	2,500
344-SITE COUNCIL	3,823.96	5,312.59		7,000.00		7,000	7,000	7,000
350-COMMUNICATIONS	12,585.94	15,823.50						
351-TELEPHONE EXPENSES				10,500.00		13,000	13,000	13,000
353-POSTAGE EXPENSES				3,000.00		3,500	3,500	3,500
300-TOTAL PURCHASED SERVICES	50,407.60 *	55,483.71 *	*	70,500.00 *	*	71,500*	71,500*	71,500*
410-CONSUMABLE SUPPLIES	27,739.42	39,260.32		63,250.00		65,250	65,250	65,250
420-TEXTBOOKS	7,411.03	55,463.23		64,500.00		64,500	64,500	64,500
460-NON CONSUMABLE SUPPLIES	979.38	93.33		10,000.00		10,000	10,000	10,000
480-COMPUTER HARDWARE				50,000.00		50,000	50,000	50,000
400-TOTAL SUPPLIES AND MATERIALS	36,129.83 *	94,816.88 *	*	187,750.00 *	*	189,750*	189,750*	189,750*
541-NEW EQUIPMENT				10,500.00				
550-COMPUTER HARDWARE	28,039.05	44,540.57						
500-TOTAL CAPITAL OUTLAY	28,039.05 *	44,540.57 *	*	10,500.00 *	*	*	*	*
1111-TOTAL ELEMENTARY INSTRUCTION	1,518,141.09 *	1,680,138.15 *	21.95*	1,974,009.00 *	22.70*	2,008,426*	2,008,426*	2,008,426*

Nyssa Middle School
101 S. 11th St.
Nyssa, OR 97913-3600

Principal: Luke Cleaver
Vice Principal: Araceli Gomez



2014-2015 ACADEMIC ACHIEVEMENT DATA

	Nyssa Grade 6	Nyssa Grade 7	Nyssa Grade 8	Nyssa Grades 6-8	Comparable Grades 6-8	State
State Assessment	Met or Exceeded	Met or Exceeded	Met or Exceeded	Met or Exceeded	Met or Exceeded	Met or Exceeded
Reading/Literature	50.0%	64.8%	58.8%	57.6%	53.2%	69.7%
Mathematics	38.1%	53.4%	48.2%	46.7%	52.8%	61.2%
Science			51.8%	51.8%	46.6%	66.9%

2014-2015 STATE REPORT CARD DATA

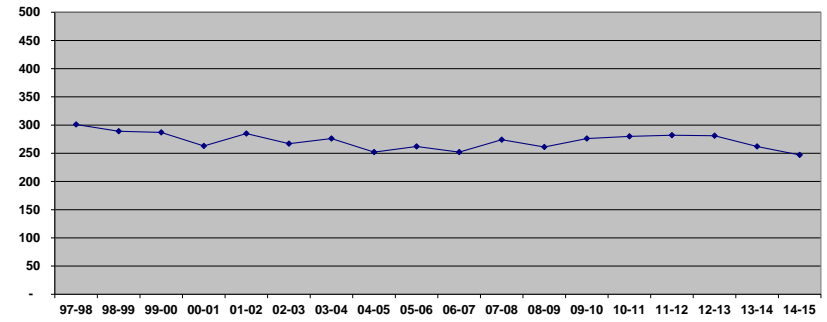
	Nyssa
Mobile Students	9.1%
Number of Different Languages Spoken	4
Participation in State Assessment	100.0%
Regular Attenders (<i>Students attending 90% or more of enrolled days</i>)	88.1%
REPORT CARD RATING	Ratings suspended for 2015
COMPARISON RATING	Ratings suspended for 2015



ENROLLMENT



School Enrollment: 1997-98 to 2014-2015



301	289	287	263	285	267	276	252	262	252	274	261	276	280	282	281	262	247
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NOTE: Enrollment data as displayed on Oregon report cards for each school year.

PROGRAM SUBGROUPS

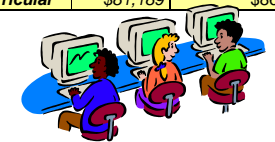
Economically Disadvantaged	>95%
*English Learners	52.0%
Migratory (Title IC)	46.4%
Mobile Students	9.1%
Students with Disabilities	19.0%
<small>*Students who have ever been eligible for or participated in a program to acquire academic English.</small>	

RACIAL / ETHNIC SUBGROUPS

American Indian/Alaska Native	0.0%
Asian	1.0%
Black/African American	0.0%
Hispanic/Latino	68.0%
Multi-Racial	1.0%
Native Hawaiian/Pacific Islander	0.0%
White	30.0%

BUDGET

Programs	Current	Proposed
	2015-2016	2016-2017
Salary and Benefits	\$1,101,695	\$1,146,054
Purchased Services	\$59,392	\$64,292
Supplies & Materials	\$58,065	\$66,915
Dues and Fees	\$1,775	\$1,775
Computer Hardware	\$50,000	\$46,000
Total General Fund	\$1,270,927	\$1,325,036
Co-Curricular	2015-2016	2016-2017
Salary and Benefits	\$63,689	\$69,723
Purchased Services	\$5,500	\$5,000
Supplies & Materials	\$12,000	\$11,500
Total Co-Curricular	\$81,189	\$86,223



BUDGET REQUIREMENTS
 2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
1121-MIDDLE SCHOOL PROGRAMS								
111-LICENSED SALARIES	530,207.12	579,612.24	11.60	623,391.00	11.40	634,409	633,740	633,740
112-CLASSIFIED WAGES	14,749.36	15,821.67	1.00	15,989.00	1.60	27,176	27,176	27,176
121-LICENSED SUBSTITUTES	38,746.70	28,498.05	1.00	43,776.00	1.00	44,583	44,583	44,583
130-ADDITIONAL SALARY						3,225	3,225	3,225
100-TOTAL SALARIES AND WAGES	583,703.18 *	623,931.96 *	13.60*	683,156.00 *	14.00*	709,393*	708,724*	708,724*
210-PERS	95,771.01	99,418.24		107,528.00		106,196	106,156	106,156
216-OPSRP	52,278.31	52,061.95		68,057.00		71,440	71,322	71,322
220-SOCIAL SECURITY	43,600.62	46,175.23		52,262.00		54,269	54,218	54,218
231-WORKERS COMPENSATION	1,166.88	4,288.56		2,846.00		3,048	3,045	3,045
232-UNEMPLOYMENT COMPENSATION	569.89	631.75-		1,366.00		708	707	707
241-HEALTH INSURANCE	162,617.37	149,076.56		186,480.00		201,000	201,000	201,000
200-TOTAL PAYROLL COSTS	356,004.08 *	350,388.79 *	*	418,539.00 *	*	436,661*	436,448*	436,448*
310-PURCHASED SERVICES	24,682.97	4,833.70		26,500.00		30,000	30,000	30,000
313-NURSING SERVICES		500.00		500.00		500	500	500
316-DATA PROCESSING SERVICES		431.04		4,000.00		3,400	3,400	3,400
319-OTHER INSTRUCTIONAL SERVICES	7,317.22	4,676.98		10,251.00		10,751	10,751	10,751
322-MAINTENANCE & REPAIRS	1,051.80	1,146.66		2,100.00		2,600	2,600	2,600
342-OUT OF DISTRICT TRAVEL		1,460.83		2,500.00		3,500	3,500	3,500
343-OUT OF DISTRICT TRAVEL - STUDE		80.00		500.00		500	500	500
344-SITE COUNCIL	201.50	1,459.65		3,500.00		3,500	3,500	3,500
350-COMMUNICATIONS	7,348.50	11,445.46						
351-TELEPHONE EXPENSES				8,500.00		8,500	8,500	8,500
353-POSTAGE EXPENSES				1,041.00		1,041	1,041	1,041
300-TOTAL PURCHASED SERVICES	40,601.99 *	26,034.32 *	*	59,392.00 *	*	64,292*	64,292*	64,292*
410-CONSUMABLE SUPPLIES	20,653.66	24,415.07		28,410.00		28,010	28,010	28,010
420-TEXTBOOKS	1,064.42	18,122.12		8,600.00		18,450	18,450	18,450
460-NON CONSUMABLE SUPPLIES	9,645.82	7,957.90		21,055.00		20,455	20,455	20,455
480-COMPUTER HARDWARE				50,000.00		46,000	46,000	46,000
400-TOTAL SUPPLIES AND MATERIALS	31,363.90 *	50,495.09 *	*	108,065.00 *	*	112,915*	112,915*	112,915*
550-COMPUTER HARDWARE	29,685.86	34,395.84						
500-TOTAL CAPITAL OUTLAY	29,685.86 *	34,395.84 *	*		*			*
640-DUES AND FEES		195.00		1,775.00		1,775	1,775	1,775
600-TOTAL DUES AND FEES	*	195.00 *	*	1,775.00 *	*	1,775*	1,775*	1,775*
1121-TOTAL MIDDLE SCHOOL PROGRAMS	1,041,359.01 *	1,085,441.00 *	13.60*	1,270,927.00 *	14.00*	1,325,036*	1,324,154*	1,324,154*

BUDGET REQUIREMENTS
 2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
1122-MIDDLE SCHOOL EXTRA-CURRICULAR								
130-ADDITIONAL SALARY	42,895.09	45,415.99		47,557.00		53,174	53,174	53,174
100-TOTAL SALARIES AND WAGES	42,895.09 *	45,415.99 *	*	47,557.00 *	*	53,174*	53,174*	53,174*
210-PERS	4,700.58	5,907.19		6,167.00		6,420	6,421	6,421
216-OPSRP	5,608.62	5,738.89		6,034.00		5,780	5,781	5,781
220-SOCIAL SECURITY	3,281.57	3,474.46		3,638.00		4,068	4,068	4,068
231-WORKERS COMPENSATION	71.50	154.83		198.00		228	228	228
232-UNEMPLOYMENT COMPENSATION	42.98	90.82		95.00		53	53	53
200-TOTAL PAYROLL COSTS	13,705.25 *	15,366.19 *	*	16,132.00 *	*	16,549*	16,551*	16,551*
390-OTHER GENERAL PROFESSIONAL SER	4,581.23	3,713.50		5,500.00		5,000	5,000	5,000
300-TOTAL PURCHASED SERVICES	4,581.23 *	3,713.50 *	*	5,500.00 *	*	5,000*	5,000*	5,000*
410-CONSUMABLE SUPPLIES		671.00		2,000.00		2,000	2,000	2,000
460-NON CONSUMABLE SUPPLIES	9,758.95	4,242.29		10,000.00		9,500	9,500	9,500
400-TOTAL SUPPLIES AND MATERIALS	9,758.95 *	4,913.29 *	*	12,000.00 *	*	11,500*	11,500*	11,500*
1122-TOTAL MIDDLE SCHOOL EXTRA-CURRICU	70,940.52 *	69,408.97 *	*	81,189.00 *	*	86,223*	86,225*	86,225*

NYSSA HIGH SCHOOL

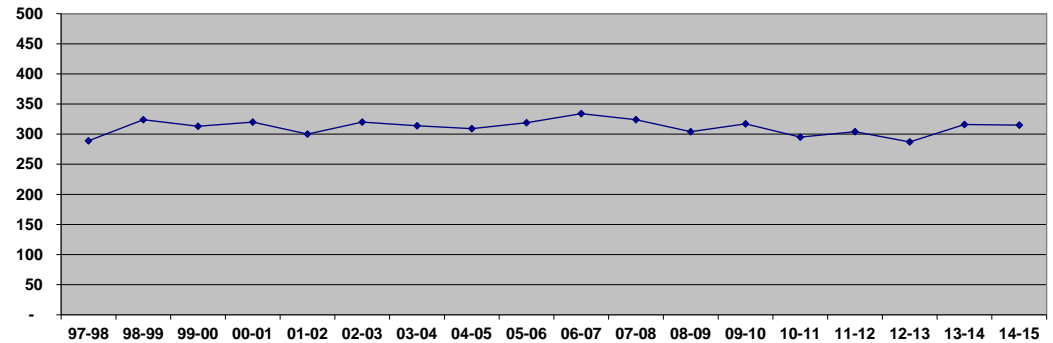
824 Adrian Blvd.
Nyssa, Or 97913-3689

Principal: Shawn Jensen
Vice Principal: Aaron Mills



ENROLLMENT

School Enrollment from 1997-98 to 2014-2015



2014 - 2015 ACADEMIC ACHIEVEMENT

	Nyssa	Comparable	State
State Assessment: Grade 11	<i>Met or Exceeded</i>		
Reading/Literature	92.9%	80.0%	85.6%
Mathematics	82.9%	69.3%	71.3%
Science	85.3%	40.2%	63.1%
Writing	64.3%	45.3%	61.3%

REPORT CARD DATA

2014-2015	Nyssa	Comparable	State
*Regular Attenders	79.6%		
<i>*Students attending 90% or more of enrolled days.</i>			
Number of Different Languages Spoken	3		
Participation in State Assessment (Gr 11)	>95%		
Freshmen on track to graduate in 4 years	>95%	76.9%	79.9%
Graduation Rate (4-year Completion)	76.7%	82.5%	72.0%
Graduation Rate (5-year Completion)	79.7%	88.3%	82.1%
Dropout Rate	5.1%	2.3%	4.0%
Continuing Education	54.4%	46.9%	60.5%

REPORT CARD RATING:

Ratings suspended for 2015

COMPARISON RATING

Ratings suspended for 2015

PROGRAM SUBGROUPS

Economically Disadvantaged	>95%
*English Language Learners (ELLs)	52.0%
Migratory Students	42.6%
Mobile Students	10.7%
Students with Disabilities	16.0%
<i>*Students who have ever been eligible for or participated in a program to acquire academic English.</i>	

RACIAL / ETHNIC SUBGROUPS

American Indian/Alaska Native	0.1%
Asian	0.0%
Black/African American	0.0%
Hispanic/Latino	66.0%
Multi-Racial	3.0%
Native Hawaiian/Pacific Islander	0.0%
White	30.0%

BUDGET

Programs	Adopted for	Proposed for
	2015-2016	2016-2017
Salary and Benefits	\$1,248,109	\$1,265,532
Purchased Services	\$127,081	\$122,871
Supplies and Materials	\$71,841	\$130,395
New Equipment	\$24,500	\$15,000
Dues and Fees	\$4,332	\$5,412
Computer Hardware	\$50,000	\$50,000
Total General Fund	\$1,525,863	\$1,589,210
Co-Curricular		
	2015-2016	2016-2017
Salary and Benefits	\$185,838	\$196,332
Professional Services	\$49,000	\$55,000
Supplies and Materials	\$27,000	\$32,000
Total Co-Curricular	\$261,838	\$283,332

NOTE: Enrollment data as displayed on Oregon report cards for each school year.

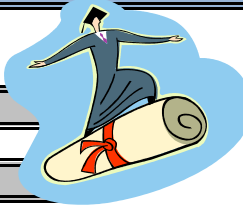
BUDGET REQUIREMENTS
 2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
1131-HIGH SCHOOL PROGRAMS								
111-LICENSED SALARIES	693,329.94	680,029.14	13.70	719,772.00	13.50	732,781	732,113	732,113
112-CLASSIFIED WAGES		12,217.86	.50	6,388.00	.50	6,584	6,584	6,584
121-LICENSED SUBSTITUTES	39,402.87	41,464.35		53,000.00		45,000	45,000	45,000
130-ADDITIONAL SALARY						13,000	13,000	13,000
100-TOTAL SALARIES AND WAGES	732,732.81 *	733,711.35 *	14.20*	779,160.00 *	14.00*	797,365*	796,697*	796,697*
210-PERS	122,688.38	116,503.64		124,079.00		125,022	124,983	124,983
216-OPSRP	54,579.64	72,644.96		84,803.00		77,553	77,435	77,435
220-SOCIAL SECURITY	54,697.45	54,569.73		59,606.00		60,999	60,949	60,949
231-WORKERS COMPENSATION	1,445.93	5,402.96		3,243.00		3,426	3,423	3,423
232-UNEMPLOYMENT COMPENSATION	714.69	412.04-		1,558.00		797	797	797
241-HEALTH INSURANCE	185,446.84	169,759.81		195,660.00		200,370	200,370	200,370
200-TOTAL PAYROLL COSTS	419,572.93 *	418,469.06 *	*	468,949.00 *	*	468,167*	467,957*	467,957*
310-PURCHASED SERVICES	29,005.17	9,090.00		31,702.00		33,052	33,052	33,052
311-INSTRUCTION SERVICES				6,800.00		5,625	5,625	5,625
313-NURSING SERVICES		500.00		500.00		500	500	500
314-COLLEGE TUITION		17,720.00		30,000.00		30,000	30,000	30,000
316-DATA PROCESSING SERVICES				2,350.00		1,000	1,000	1,000
322-MAINTENANCE & REPAIRS	1,985.47	3,462.06		12,229.00		9,594	9,594	9,594
342-OUT OF DISTRICT TRAVEL	501.00	3,818.55		7,500.00		7,500	7,500	7,500
343-OUT OF DISTRICT TRAVEL - STUDE	424.88	11,400.89		22,000.00		21,400	21,400	21,400
344-SITE COUNCIL	1,396.30	2,513.83		3,500.00		3,500	3,500	3,500
350-COMMUNICATIONS	7,764.32	11,726.55						
351-TELEPHONE EXPENSES				8,500.00		8,500	8,500	8,500
353-POSTAGE EXPENSES	1,140.25	73.13		2,000.00		2,200	2,200	2,200
300-TOTAL PURCHASED SERVICES	42,217.39 *	60,305.01 *	*	127,081.00 *	*	122,871*	122,871*	122,871*
410-CONSUMABLE SUPPLIES	29,544.67	32,225.29		43,531.00		46,221	46,221	46,221
420-TEXTBOOKS	1,736.32	52,025.65		9,414.00		49,080	49,080	49,080
460-NON CONSUMABLE SUPPLIES	4,736.98	9,543.39		18,896.00		35,094	35,094	35,094
480-COMPUTER HARDWARE				20,000.00		20,000	20,000	20,000
400-TOTAL SUPPLIES AND MATERIALS	36,017.97 *	93,794.33 *	*	91,841.00 *	*	150,395*	150,395*	150,395*
541-NEW EQUIPMENT	1,864.98	5,610.43		24,500.00		15,000	15,000	15,000
550-COMPUTER HARDWARE	31,325.01	39,879.01		30,000.00		30,000	30,000	30,000
500-TOTAL CAPITAL OUTLAY	33,189.99 *	45,489.44 *	*	54,500.00 *	*	45,000*	45,000*	45,000*
640-DUES AND FEES	2,601.00	3,132.98		4,332.00		5,412	5,412	5,412
600-TOTAL DUES AND FEES	2,601.00 *	3,132.98 *	*	4,332.00 *	*	5,412*	5,412*	5,412*
1131-TOTAL HIGH SCHOOL PROGRAMS	1,266,332.09 *	1,354,902.17 *	14.20*	1,525,863.00 *	14.00*	1,589,210*	1,588,332*	1,588,332*

BUDGET REQUIREMENTS
 2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
1132-HIGH SCHOOL EXTRA-CURRICULAR								
130-ADDITIONAL SALARY	142,469.06	138,720.00		147,083.00		155,081	160,932	160,932
100-TOTAL SALARIES AND WAGES	142,469.06 *	138,720.00 *	*	147,083.00 *	*	155,081*	160,932*	160,932*
210-PERS	19,001.92	13,326.38		13,844.00		14,616	14,782	14,782
216-OPSRP	6,762.73	11,375.27		12,757.00		13,955	14,710	14,710
220-SOCIAL SECURITY	10,872.27	10,580.37		11,253.00		11,863	12,310	12,310
231-WORKERS COMPENSATION	240.16	546.36		607.00		662	687	687
232-UNEMPLOYMENT COMPENSATION	142.08	276.68		294.00		155	161	161
200-TOTAL PAYROLL COSTS	37,019.16 *	36,105.06 *	*	38,755.00 *	*	41,251*	42,650*	42,650*
342-OUT OF DISTRICT TRAVEL	575.70	16,538.16		13,000.00		16,000	16,000	16,000
349-COACHES TRAVEL				1,000.00		1,000	1,000	1,000
390-OTHER GENERAL PROFESSIONAL SER	29,849.97	32,820.03		35,000.00		38,000	38,000	38,000
300-TOTAL PURCHASED SERVICES	30,425.67 *	49,358.19 *	*	49,000.00 *	*	55,000*	55,000*	55,000*
410-CONSUMABLE SUPPLIES	25,502.95	23,334.72		27,000.00		32,000	32,000	32,000
400-TOTAL SUPPLIES AND MATERIALS	25,502.95 *	23,334.72 *	*	27,000.00 *	*	32,000*	32,000*	32,000*
1132-TOTAL HIGH SCHOOL EXTRA-CURRICULA	235,416.84 *	247,517.97 *	*	261,838.00 *	*	283,332*	290,582*	290,582*

SUPPORT PROGRAMS & SERVICES



1210	Talented and Gifted	2240	Instructional Staff Development
1250	Students With Disabilities	2310	Board of Education Services
1260	Early Intervention	2321	Office of the Superintendent
1283	Alternative Education	2410	Office of the Principal
1284	Career Technical Education	2521	Business Office Support Services
1291	English as a Second Language (ESL)	2540-43	Operations & Maintenance Services
2115	Student Safety	2552	Vehicle Operation Services
2122	Counseling Services	2662	Technology Services
2213	Curriculum Development	2700	Early Retirement Health Insurance
2219	Classified Staff Development	5200	Transfer of Funds
2222	Library / Media Services	6110	Operating Contingency Fund
2230	Assessment & Testing	7000	Unappropriated Ending Fund Balance



BUDGET REQUIREMENTS
 2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
1210-TALENTED AND GIFTED								
111-LICENSED SALARIES				4,000.00				
113-ADMINISTRATORS SALARIES	9,272.64	9,365.40	.10	9,646.00	.10	8,905	8,905	8,905
130-ADDITIONAL SALARY						5,000	5,000	5,000
100-TOTAL SALARIES AND WAGES	9,272.64 *	9,365.40 *	.10*	13,646.00 *	.10*	13,905*	13,905*	13,905*
210-PERS	2,623.35	2,649.15		2,968.00		2,823	2,823	2,823
216-OPSRP				812.00		882	882	882
220-SOCIAL SECURITY	695.55	706.29		1,044.00		1,064	1,064	1,064
231-WORKERS COMPENSATION	16.89	35.25		57.00		60	60	60
232-UNEMPLOYMENT COMPENSATION	9.08	18.37		27.00		14	14	14
241-HEALTH INSURANCE	1,401.10	1,439.78		1,404.00		1,470	1,470	1,470
200-TOTAL PAYROLL COSTS	4,745.97 *	4,848.84 *	*	6,312.00 *	*	6,313*	6,313*	6,313*
410-CONSUMABLE SUPPLIES				500.00		500	500	500
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	500.00 *	*	500*	500*	500*
1210-TOTAL TALENTED AND GIFTED	14,018.61 *	14,214.24 *	.10*	20,458.00 *	.10*	20,718*	20,718*	20,718*

BUDGET REQUIREMENTS
 2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
1250-STUDENTS WITH DISABILITIES								
111-LICENSED SALARIES	249,613.66	259,692.58	5.53	303,496.00	5.53	310,869	310,869	310,869
112-CLASSIFIED WAGES	108,829.62	103,395.42	5.80	90,637.00	7.05	112,995	112,995	112,995
113-ADMINISTRATORS SALARIES	38,307.00	38,250.00	.50	39,398.00	.40	45,118	45,118	45,118
114-SUPERVISOR'S SALARIES	24,022.85	24,546.96	.70	25,283.00	.70	26,294	26,294	26,294
121-LICENSED SUBSTITUTES	6,282.74	7,632.64		7,500.00		9,000	9,000	9,000
122-CLASSIFIED SUBSTITUTES				4,250.00		4,250	4,250	4,250
100-TOTAL SALARIES AND WAGES	427,055.87 *	433,517.60 *	12.53*	470,564.00 *	13.68*	508,526*	508,526*	508,526*
210-PERS	82,064.02	86,243.91		90,456.00		98,661	98,661	98,661
216-OPSRP	27,492.15	28,306.69		38,194.00		35,239	35,239	35,239
220-SOCIAL SECURITY	31,284.64	31,866.53		35,998.00		38,902	38,902	38,902
231-WORKERS COMPENSATION	1,022.58	2,157.84		2,263.00		2,498	2,498	2,498
232-UNEMPLOYMENT COMPENSATION	435.74	833.25		941.00		508	508	508
241-HEALTH INSURANCE	147,846.79	151,235.93		169,722.00		195,873	195,873	195,873
200-TOTAL PAYROLL COSTS	290,145.92 *	300,644.15 *	*	337,574.00 *	*	371,681*	371,681*	371,681*
310-PURCHASED SERVICES	458.56	404.83		9,500.00		1,000	1,000	1,000
311-INSTRUCTION SERVICES	16,500.00	16,760.00		16,500.00		16,500	16,500	16,500
312-INSTRUCTIONAL PROGRAMS				1,000.00		1,000	1,000	1,000
316-DATA PROCESSING SERVICES				500.00		600	600	600
322-MAINTENANCE & REPAIRS				1,500.00		1,000	1,000	1,000
342-OUT OF DISTRICT TRAVEL		628.93		5,000.00		3,000	3,000	3,000
353-POSTAGE EXPENSES	826.80	788.91		1,000.00		825	825	825
300-TOTAL PURCHASED SERVICES	17,785.36 *	18,582.67 *	*	35,000.00 *	*	23,925*	23,925*	23,925*
410-CONSUMABLE SUPPLIES	2,737.74	3,309.76		5,500.00		3,500	3,500	3,500
420-TEXTBOOKS	25.99			1,100.00		1,000	1,000	1,000
460-NON CONSUMABLE SUPPLIES	1,615.97	1,619.07		7,000.00		6,000	6,000	6,000
470-COMPUTER SOFTWARE		321.81		1,500.00		1,000	1,000	1,000
480-COMPUTER HARDWARE	2,116.19	1,357.80		5,500.00		5,400	5,400	5,400
400-TOTAL SUPPLIES AND MATERIALS	6,495.89 *	6,608.44 *	*	20,600.00 *	*	16,900*	16,900*	16,900*
640-DUES AND FEES	595.00	595.00		700.00		600	600	600
600-TOTAL DUES AND FEES	595.00 *	595.00 *	*	700.00 *	*	600*	600*	600*
1250-TOTAL STUDENTS WITH DISABILITIES	742,078.04 *	759,947.86 *	12.53*	864,438.00 *	13.68*	921,632*	921,632*	921,632*

BUDGET REQUIREMENTS
 2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
1283-ALTERNATIVE EDUCATION								
111-LICENSED SALARIES					1.00	51,607	51,607	51,607
112-CLASSIFIED WAGES					1.00	16,456	16,456	16,456
100-TOTAL SALARIES AND WAGES	*	*	*	*	2.00*	68,063*	68,063*	68,063*
210-PERS						4,084	4,084	4,084
216-OPSRP						12,006	12,006	12,006
220-SOCIAL SECURITY						5,207	5,207	5,207
231-WORKERS COMPENSATION						292	292	292
232-UNEMPLOYMENT COMPENSATION						68	68	68
241-HEALTH INSURANCE						28,500	28,500	28,500
200-TOTAL PAYROLL COSTS	*	*	*	*	*	50,157*	50,157*	50,157*
310-PURCHASED SERVICES		3,750.00		35,000.00		1,600	1,600	1,600
311-INSTRUCTION SERVICES	170,022.59	139,867.28		196,000.00				
322-MAINTENANCE & REPAIRS						1,000	1,000	1,000
325-ELECTRICITY						6,100	6,100	6,100
327-WATER AND SEWAGE						2,000	2,000	2,000
342-OUT OF DISTRICT TRAVEL						1,000	1,000	1,000
351-TELEPHONE EXPENSES						3,000	3,000	3,000
380-NON-INSTRUCTIONAL SERVICES						4,500	4,500	4,500
300-TOTAL PURCHASED SERVICES	170,022.59 *	143,617.28 *	*	231,000.00 *	*	19,200*	19,200*	19,200*
410-CONSUMABLE SUPPLIES						3,500	3,500	3,500
420-TEXTBOOKS						500	500	500
460-NON CONSUMABLE SUPPLIES						500	500	500
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	*	*	4,500*	4,500*	4,500*
1283-TOTAL ALTERNATIVE EDUCATION	170,022.59 *	143,617.28 *	*	231,000.00 *	2.00*	141,920*	141,920*	141,920*

BUDGET REQUIREMENTS
 2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
1284-CAREER TECHNICAL EDUCATION								
111-LICENSED SALARIES						8,000	8,000	8,000
100-TOTAL SALARIES AND WAGES	*	*	*	*	*	8,000*	8,000*	8,000*
210-PERS						480	480	480
216-OPSRP						1,411	1,411	1,411
220-SOCIAL SECURITY						612	612	612
231-WORKERS COMPENSATION						34	34	34
232-UNEMPLOYMENT COMPENSATION						8	8	8
200-TOTAL PAYROLL COSTS	*	*	*	*	*	2,545*	2,545*	2,545*
310-PURCHASED SERVICES						1,000	1,000	1,000
311-INSTRUCTION SERVICES						44,000	44,000	44,000
300-TOTAL PURCHASED SERVICES	*	*	*	*	*	45,000*	45,000*	45,000*
410-CONSUMABLE SUPPLIES						3,000	3,000	3,000
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	*	*	3,000*	3,000*	3,000*
1284-TOTAL CAREER TECHNICAL EDUCATION	*	*	*	*	*	58,545*	58,545*	58,545*

BUDGET REQUIREMENTS
 2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
1291-ENGLISH AS A SECOND LANGUAGE								
111-LICENSED SALARIES	734,108.59	745,601.40	16.00	816,509.00	15.70	845,617	845,283	845,283
112-CLASSIFIED WAGES	152,781.17	155,668.13	4.35	82,444.00	4.60	89,784	89,784	89,784
113-ADMINISTRATORS SALARIES	193,389.34	204,189.96	2.30	210,316.00	2.30	207,807	207,807	207,807
114-SUPERVISOR'S SALARIES	15,815.88	15,974.16	.45	16,453.00	.45	17,112	17,112	17,112
121-LICENSED SUBSTITUTES	1,280.70	1,286.40		32,250.00		21,250	21,250	21,250
122-CLASSIFIED SUBSTITUTES				8,500.00		8,500	8,500	8,500
100-TOTAL SALARIES AND WAGES	1,097,375.68 *	1,122,720.05 *	23.10*	1,166,472.00 *	23.05*	1,190,070*	1,189,736*	1,189,736*
210-PERS	246,130.45	231,942.71		230,616.00		211,540	211,518	211,518
216-OPSRP	55,539.63	69,622.21		88,232.00		97,817	97,757	97,757
220-SOCIAL SECURITY	81,173.94	82,895.38		89,235.00		91,041	91,015	91,015
231-WORKERS COMPENSATION	2,248.57	4,803.59		5,047.00		5,290	5,292	5,292
232-UNEMPLOYMENT COMPENSATION	1,061.17	2,166.98		2,332.00		1,192	1,192	1,192
241-HEALTH INSURANCE	322,901.07	328,491.97		312,390.00		325,170	325,170	325,170
243-CONTRACTUAL EMPLOYEE BENEFITS						3,600	3,600	3,600
200-TOTAL PAYROLL COSTS	709,054.83 *	719,922.84 *	*	727,852.00 *	*	735,650*	735,544*	735,544*
310-PURCHASED SERVICES		800.00		800.00		800	800	800
342-OUT OF DISTRICT TRAVEL		75.00		500.00		300	300	300
300-TOTAL PURCHASED SERVICES	*	875.00 *	*	1,300.00 *	*	1,100*	1,100*	1,100*
410-CONSUMABLE SUPPLIES	261.81	500.00		300.00		500	500	500
420-TEXTBOOKS				1,000.00		500	500	500
460-NON CONSUMABLE SUPPLIES				200.00		500	500	500
400-TOTAL SUPPLIES AND MATERIALS	261.81 *	500.00 *	*	1,500.00 *	*	1,500*	1,500*	1,500*
1291-TOTAL ENGLISH AS A SECOND LANGUAGE	1,806,692.32 *	1,844,017.89 *	23.10*	1,897,124.00 *	23.05*	1,928,320*	1,927,880*	1,927,880*
1000-TOTAL INSTRUCTION	6,865,001.11 *	7,199,205.53 *	85.48*	8,126,846.00 *	89.53*	8,363,362*	8,368,414*	8,368,414*

BUDGET REQUIREMENTS
 2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2000-SUPPORT SERVICES								
2115-STUDENT SAFETY								
310-PURCHASED SERVICES	34,644.97	46,316.09		66,000.00		76,000	76,000	76,000
300-TOTAL PURCHASED SERVICES	34,644.97 *	46,316.09 *	*	66,000.00 *	*	76,000*	76,000*	76,000*
2115-TOTAL STUDENT SAFETY	34,644.97 *	46,316.09 *	*	66,000.00 *	*	76,000*	76,000*	76,000*

BUDGET REQUIREMENTS
 2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2122-COUNSELING SERVICES								
111-LICENSED SALARIES	59,205.71	58,339.00	1.67	65,636.00	1.67	68,455	68,455	68,455
100-TOTAL SALARIES AND WAGES	59,205.71 *	58,339.00 *	1.67*	65,636.00 *	1.67*	68,455*	68,455*	68,455*
210-PERS	2,571.16	3,500.35		3,938.00		4,108	4,108	4,108
216-OPSRP	8,694.86	11,837.04		13,318.00		12,074	12,074	12,074
220-SOCIAL SECURITY	4,476.76	4,403.08		5,020.00		5,237	5,237	5,237
231-WORKERS COMPENSATION	125.19	264.50		274.00		294	294	294
232-UNEMPLOYMENT COMPENSATION	58.60	115.06		131.00		69	69	69
241-HEALTH INSURANCE	22,044.00	22,044.00		23,046.00		23,547	23,547	23,547
200-TOTAL PAYROLL COSTS	37,970.57 *	42,164.03 *	*	45,727.00 *	*	45,329*	45,329*	45,329*
312-INSTRUCTIONAL PROGRAMS							21,720	21,720
342-OUT OF DISTRICT TRAVEL	8.50	150.00		701.00		2,400	2,400	2,400
300-TOTAL PURCHASED SERVICES	8.50 *	150.00 *	*	701.00 *	*	2,400*	24,120*	24,120*
410-CONSUMABLE SUPPLIES	415.30	494.31		1,000.00		1,400	1,400	1,400
420-TEXTBOOKS				100.00		100	100	100
460-NON CONSUMABLE SUPPLIES				400.00		400	400	400
400-TOTAL SUPPLIES AND MATERIALS	415.30 *	494.31 *	*	1,500.00 *	*	1,900*	1,900*	1,900*
640-DUES AND FEES				550.00		850	850	850
600-TOTAL DUES AND FEES	*	*	*	550.00 *	*	850*	850*	850*
2122-TOTAL COUNSELING SERVICES	97,600.08 *	101,147.34 *	1.67*	114,114.00 *	1.67*	118,934*	140,654*	140,654*

BUDGET REQUIREMENTS
 2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2213-CURRICULUM DEVELOPMENT								
113-ADMINISTRATORS SALARIES	46,363.56	47,027.00	.50	48,232.00	.50	75,111	75,111	75,111
100-TOTAL SALARIES AND WAGES	46,363.56 *	47,027.00 *	.50*	48,232.00 *	.50*	75,111*	75,111*	75,111*
210-PERS	13,116.36	13,304.04		13,645.00		14,449	14,449	14,449
216-OPSRP						5,396	5,396	5,396
220-SOCIAL SECURITY	3,478.15	3,547.10		3,690.00		5,746	5,746	5,746
231-WORKERS COMPENSATION	84.50	176.90		201.00		323	323	323
232-UNEMPLOYMENT COMPENSATION	45.48	92.79		96.00		75	75	75
241-HEALTH INSURANCE	7,005.69	7,200.12		7,020.00		13,230	13,230	13,230
200-TOTAL PAYROLL COSTS	23,730.18 *	24,320.95 *	*	24,652.00 *	*	39,219*	39,219*	39,219*
310-PURCHASED SERVICES	253.80	107.95		300.00		300	300	300
342-OUT OF DISTRICT TRAVEL	311.80	494.20		1,000.00		1,000	1,000	1,000
300-TOTAL PURCHASED SERVICES	565.60 *	602.15 *	*	1,300.00 *	*	1,300*	1,300*	1,300*
410-CONSUMABLE SUPPLIES	257.95	270.33		500.00		500	500	500
400-TOTAL SUPPLIES AND MATERIALS	257.95 *	270.33 *	*	500.00 *	*	500*	500*	500*
640-DUES AND FEES	4,390.00	4,182.20		5,050.00		3,600	3,600	3,600
600-TOTAL DUES AND FEES	4,390.00 *	4,182.20 *	*	5,050.00 *	*	3,600*	3,600*	3,600*
2213-TOTAL CURRICULUM DEVELOPMENT	75,307.29 *	76,402.63 *	.50*	79,734.00 *	.50*	119,730*	119,730*	119,730*

BUDGET REQUIREMENTS
 2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
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2219-CLASSIFIED STAFF DEVELOPMENT								
112-CLASSIFIED WAGES						1,000	1,000	1,000
100-TOTAL SALARIES AND WAGES	*	*	*	*	*	1,000*	1,000*	1,000*
210-PERS						223	223	223
220-SOCIAL SECURITY						77	77	77
231-WORKERS COMPENSATION						4	4	4
232-UNEMPLOYMENT COMPENSATION						1	1	1
200-TOTAL PAYROLL COSTS	*	*	*	*	*	305*	305*	305*
342-OUT OF DISTRICT TRAVEL	1,141.20	1,803.02		4,000.00		2,695	2,695	2,695
300-TOTAL PURCHASED SERVICES	1,141.20 *	1,803.02 *	*	4,000.00 *	*	2,695*	2,695*	2,695*
2219-TOTAL CLASSIFIED STAFF DEVELOPMEN	1,141.20 *	1,803.02 *	*	4,000.00 *	*	4,000*	4,000*	4,000*

BUDGET REQUIREMENTS
 2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2222-LIBRARY/MEDIA SERVICES								
111-LICENSED SALARIES	18,088.80	18,863.62	.40	20,061.00	.40	20,922	20,922	20,922
112-CLASSIFIED WAGES	24,628.18	28,169.82	2.55	48,156.00	2.55	51,386	51,386	51,386
100-TOTAL SALARIES AND WAGES	42,716.98 *	47,033.44 *	2.95*	68,217.00 *	2.95*	72,308*	72,308*	72,308*
210-PERS	4,443.98	4,401.48		6,437.00		11,631	11,631	11,631
216-OPSRP	2,296.99	1,431.21		6,542.00		6,003	6,003	6,003
220-SOCIAL SECURITY	3,129.98	3,485.31		5,218.00		5,532	5,532	5,532
231-WORKERS COMPENSATION	105.59	225.82		284.00		310	310	310
232-UNEMPLOYMENT COMPENSATION	40.84	91.18		137.00		72	72	72
241-HEALTH INSURANCE	23,845.03	28,077.86		39,180.00		42,360	42,360	42,360
200-TOTAL PAYROLL COSTS	33,862.41 *	37,712.86 *	*	57,798.00 *	*	65,908*	65,908*	65,908*
310-PURCHASED SERVICES	1,330.00	2,088.50		2,854.00		3,500	3,500	3,500
322-MAINTENANCE & REPAIRS	165.00			502.00		502	502	502
300-TOTAL PURCHASED SERVICES	1,495.00 *	2,088.50 *	*	3,356.00 *	*	4,002*	4,002*	4,002*
410-CONSUMABLE SUPPLIES	1,164.92	348.81		3,250.00		2,865	2,865	2,865
430-LIBRARY BOOKS	3,084.04	3,527.42		7,750.00		7,160	7,160	7,160
440-PERIODICALS	28.50			552.00		552	552	552
460-NON CONSUMABLE SUPPLIES	27.86	372.30		3,300.00		2,950	2,950	2,950
470-COMPUTER SOFTWARE				3,305.00		3,100	3,100	3,100
400-TOTAL SUPPLIES AND MATERIALS	4,305.32 *	4,248.53 *	*	18,157.00 *	*	16,627*	16,627*	16,627*
640-DUES AND FEES	165.00							
600-TOTAL DUES AND FEES	165.00 *		*		*			*
2222-TOTAL LIBRARY/MEDIA SERVICES	82,544.71 *	91,083.33 *	2.95*	147,528.00 *	2.95*	158,845*	158,845*	158,845*

BUDGET REQUIREMENTS
 2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2230-ASSESSMENT & TESTING								
114-SUPERVISOR'S SALARIES	8,094.72	8,175.72	.25	8,421.00	.25	8,758	8,758	8,758
100-TOTAL SALARIES AND WAGES	8,094.72 *	8,175.72 *	.25*	8,421.00 *	.25*	8,758*	8,758*	8,758*
210-PERS	2,289.96	2,312.88		2,382.00		2,481	2,481	2,481
220-SOCIAL SECURITY	588.18	581.58		644.00		670	670	670
231-WORKERS COMPENSATION	20.27	36.56		35.00		38	38	38
232-UNEMPLOYMENT COMPENSATION	7.66	15.12		17.00		9	9	9
241-HEALTH INSURANCE	3,524.88	3,599.88		3,510.00		3,750	3,750	3,750
200-TOTAL PAYROLL COSTS	6,430.95 *	6,546.02 *	*	6,588.00 *	*	6,948*	6,948*	6,948*
319-OTHER INSTRUCTIONAL SERVICES	2,925.25	6,793.15		10,500.00		10,500	10,500	10,500
300-TOTAL PURCHASED SERVICES	2,925.25 *	6,793.15 *	*	10,500.00 *	*	10,500*	10,500*	10,500*
2230-TOTAL ASSESSMENT & TESTING	17,450.92 *	21,514.89 *	.25*	25,509.00 *	.25*	26,206*	26,206*	26,206*

BUDGET REQUIREMENTS
 2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
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2240-INSTRUCTIONAL STAFF DEVELOPMEN								
310-PURCHASED SERVICES	150.00	668.89		6,500.00		6,500	6,500	6,500
311-INSTRUCTION SERVICES				3,000.00		3,000	3,000	3,000
342-OUT OF DISTRICT TRAVEL		288.80		1,000.00		1,000	1,000	1,000
300-TOTAL PURCHASED SERVICES	150.00 *	957.69 *	*	10,500.00 *	*	10,500*	10,500*	10,500*
410-CONSUMABLE SUPPLIES		321.31		1,300.00		1,300	1,300	1,300
400-TOTAL SUPPLIES AND MATERIALS	*	321.31 *	*	1,300.00 *	*	1,300*	1,300*	1,300*
2240-TOTAL INSTRUCTIONAL STAFF DEVELOP	150.00 *	1,279.00 *	*	11,800.00 *	*	11,800*	11,800*	11,800*

BUDGET REQUIREMENTS
 2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2310-BOARD OF EDUCATION SERVICES								
310-PURCHASED SERVICES	6,843.36	9,865.78		15,000.00		15,000	15,000	15,000
342-OUT OF DISTRICT TRAVEL	4,702.07	4,183.66		8,000.00		8,000	8,000	8,000
353-POSTAGE EXPENSES	3,450.73	3,077.56		6,000.00		6,000	6,000	6,000
354-ADVERTISING EXPENSES	3,115.00	3,057.55		3,000.00		4,000	4,000	4,000
355-PRINTING AND BINDING EXPENSES	3,946.39	3,849.40		5,000.00		6,000	6,000	6,000
381-AUDIT SERVICES	21,000.00	20,000.00		20,000.00		18,000	18,000	18,000
382-LEGAL SERVICES	2,064.90	6,460.00		15,000.00		15,000	15,000	15,000
384-NEGOTIATION SERVICES				10,000.00		7,000	7,000	7,000
300-TOTAL PURCHASED SERVICES	45,122.45 *	50,493.95 *	*	82,000.00 *	*	79,000*	79,000*	79,000*
410-CONSUMABLE SUPPLIES	8,807.87	4,715.41		8,000.00		9,000	9,000	9,000
460-NON CONSUMABLE SUPPLIES	134.85			2,000.00		2,000	2,000	2,000
400-TOTAL SUPPLIES AND MATERIALS	8,942.72 *	4,715.41 *	*	10,000.00 *	*	11,000*	11,000*	11,000*
640-DUES AND FEES	927.52	2,251.55		4,000.00		5,000	5,000	5,000
651-LIABILITY INSURANCE	4,996.00	4,357.00		5,000.00		4,600	4,600	4,600
670-TAXES AND LICENSES	726.06	731.70		2,500.00		2,500	2,500	2,500
600-TOTAL DUES AND FEES	6,649.58 *	7,340.25 *	*	11,500.00 *	*	12,100*	12,100*	12,100*
2310-TOTAL BOARD OF EDUCATION SERVICES	60,714.75 *	62,549.61 *	*	103,500.00 *	*	102,100*	102,100*	102,100*

BUDGET REQUIREMENTS
 2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2321-OFFICE OF THE SUPERINTENDENT								
113-ADMINISTRATORS SALARIES	77,000.01	77,769.96	.70	80,103.00	.70	80,500	80,500	80,500
114-SUPERVISOR'S SALARIES	30,884.84	31,193.52	.80	32,130.00	.80	33,415	33,415	33,415
100-TOTAL SALARIES AND WAGES	107,884.85 *	108,963.48 *	1.50*	112,233.00 *	1.50*	113,915*	113,915*	113,915*
210-PERS	30,520.66	30,825.84		31,751.00		32,272	32,272	32,272
220-SOCIAL SECURITY	7,958.73	7,998.16		8,586.00		8,715	8,715	8,715
231-WORKERS COMPENSATION	207.03	422.58		468.00		489	489	489
232-UNEMPLOYMENT COMPENSATION	104.13	209.10		224.00		114	114	114
241-HEALTH INSURANCE	19,854.57	21,600.02		21,060.00		12,000	12,000	12,000
243-CONTRACTUAL EMPLOYEE BENEFITS						8,400	8,400	8,400
200-TOTAL PAYROLL COSTS	58,645.12 *	61,055.70 *	*	62,089.00 *	*	61,990*	61,990*	61,990*
310-PURCHASED SERVICES	1,320.25	1,884.66		3,000.00		3,000	3,000	3,000
342-OUT OF DISTRICT TRAVEL	5,650.58	7,410.26		12,000.00		12,000	12,000	12,000
343-OUT OF DISTRICT TRAVEL - STUDE	3,917.51	2,624.77		8,000.00		8,000	8,000	8,000
351-TELEPHONE EXPENSES						500	500	500
353-POSTAGE EXPENSES						800	800	800
300-TOTAL PURCHASED SERVICES	10,888.34 *	11,919.69 *	*	23,000.00 *	*	24,300*	24,300*	24,300*
410-CONSUMABLE SUPPLIES	1,584.16	2,347.60		5,000.00		5,000	5,000	5,000
460-NON CONSUMABLE SUPPLIES	2,981.68			3,000.00		3,000	3,000	3,000
400-TOTAL SUPPLIES AND MATERIALS	4,565.84 *	2,347.60 *	*	8,000.00 *	*	8,000*	8,000*	8,000*
541-NEW EQUIPMENT				9,000.00		12,000	12,000	12,000
500-TOTAL CAPITAL OUTLAY	*	*	*	9,000.00 *	*	12,000*	12,000*	12,000*
640-DUES AND FEES	991.00	595.00		1,200.00		1,200	1,200	1,200
600-TOTAL DUES AND FEES	991.00 *	595.00 *	*	1,200.00 *	*	1,200*	1,200*	1,200*
2321-TOTAL OFFICE OF THE SUPERINTENDEN	182,975.15 *	184,881.47 *	1.50*	215,522.00 *	1.50*	221,405*	221,405*	221,405*

BUDGET REQUIREMENTS
 2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
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2410-OFFICE OF THE PRINCIPAL								
112-CLASSIFIED WAGES	60,178.24	58,544.17	4.00	113,701.00	4.80	139,460	139,460	139,460
113-ADMINISTRATORS SALARIES	321,768.06	324,012.72	3.90	333,734.00	3.80	338,629	338,629	338,629
100-TOTAL SALARIES AND WAGES	381,946.30 *	382,556.89 *	7.90*	447,435.00 *	8.60*	478,089*	478,089*	478,089*
210-PERS	92,957.65	88,337.59		106,848.00		84,852	84,852	84,852
216-OPSRP	13,740.21	17,556.83		17,961.00		39,964	39,964	39,964
220-SOCIAL SECURITY	28,639.75	28,766.09		34,228.00		36,574	36,574	36,574
231-WORKERS COMPENSATION	757.26	1,510.18		1,865.00		2,053	2,053	2,053
232-UNEMPLOYMENT COMPENSATION	374.35	752.04		895.00		479	479	479
241-HEALTH INSURANCE	86,610.11	82,602.57		107,556.00		124,980	124,980	124,980
200-TOTAL PAYROLL COSTS	223,079.33 *	219,525.30 *	*	269,353.00 *	*	288,902*	288,902*	288,902*
2410-TOTAL OFFICE OF THE PRINCIPAL	605,025.63 *	602,082.19 *	7.90*	716,788.00 *	8.60*	766,991*	766,991*	766,991*

BUDGET REQUIREMENTS
 2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2521-BUSINESS OFFICE SUPPORT SERVIC								
114-SUPERVISOR'S SALARIES	81,779.00	83,358.17	2.00	89,304.00	2.00	92,876	92,876	92,876
100-TOTAL SALARIES AND WAGES	81,779.00 *	83,358.17 *	2.00*	89,304.00 *	2.00*	92,876*	92,876*	92,876*
210-PERS	13,863.63	10,401.08		12,866.00		13,395	13,395	13,395
216-OPSRP	2,130.45	3,886.60		11,285.00		10,204	10,204	10,204
220-SOCIAL SECURITY	6,083.18	6,166.79		6,832.00		7,105	7,105	7,105
231-WORKERS COMPENSATION	192.94	359.37		372.00		399	399	399
232-UNEMPLOYMENT COMPENSATION	79.52	161.23		179.00		93	93	93
241-HEALTH INSURANCE	27,586.45	26,178.70		28,080.00		30,000	30,000	30,000
200-TOTAL PAYROLL COSTS	49,936.17 *	47,153.77 *	*	59,614.00 *	*	61,196*	61,196*	61,196*
310-PURCHASED SERVICES	36,957.62	23,802.06		30,000.00		36,000	36,000	36,000
316-DATA PROCESSING SERVICES		16,650.00						
319-OTHER INSTRUCTIONAL SERVICES	10,810.00							
322-MAINTENANCE & REPAIRS				100.00		100	100	100
342-OUT OF DISTRICT TRAVEL	810.85	1,087.32		3,500.00		4,000	4,000	4,000
350-COMMUNICATIONS	2,947.45	7,123.14						
351-TELEPHONE EXPENSES				10,000.00		6,200	6,200	6,200
353-POSTAGE EXPENSES	441.00	978.75		2,000.00		1,000	1,000	1,000
300-TOTAL PURCHASED SERVICES	51,966.92 *	49,641.27 *	*	45,600.00 *	*	47,300*	47,300*	47,300*
410-CONSUMABLE SUPPLIES	3,359.89	2,576.65		3,500.00		3,500	3,500	3,500
460-NON CONSUMABLE SUPPLIES	134.85	150.67		2,500.00		2,500	2,500	2,500
400-TOTAL SUPPLIES AND MATERIALS	3,494.74 *	2,727.32 *	*	6,000.00 *	*	6,000*	6,000*	6,000*
640-DUES AND FEES	592.36	502.54		4,500.00		4,500	4,500	4,500
600-TOTAL DUES AND FEES	592.36 *	502.54 *	*	4,500.00 *	*	4,500*	4,500*	4,500*
2521-TOTAL BUSINESS OFFICE SUPPORT SER	187,769.19 *	183,383.07 *	2.00*	205,018.00 *	2.00*	211,872*	211,872*	211,872*

BUDGET REQUIREMENTS
 2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2540-OPERATIONS & MAINTENANCE SERVI								
112-CLASSIFIED WAGES	71,012.85	65,448.21	2.00	64,896.00	2.00	66,852	66,852	66,852
114-SUPERVISOR'S SALARIES	59,278.00	59,871.00	1.00	61,668.00	1.00	64,135	64,135	64,135
122-CLASSIFIED SUBSTITUTES				1,000.00		1,000	1,000	1,000
124-TEMPORARY SUMMER HELP	5,168.80	9,826.10		20,000.00		20,000	20,000	20,000
100-TOTAL SALARIES AND WAGES	135,459.65 *	135,145.31 *	3.00*	147,564.00 *	3.00*	151,987*	151,987*	151,987*
210-PERS	33,530.94	33,683.23		35,804.00		37,108	37,108	37,108
216-OPSRP				203.00		176	176	176
220-SOCIAL SECURITY	9,772.13	10,043.06		11,289.00		11,627	11,627	11,627
231-WORKERS COMPENSATION	1,756.57	3,972.10		5,266.00		5,213	5,213	5,213
232-UNEMPLOYMENT COMPENSATION	127.75	256.58		295.00		153	153	153
241-HEALTH INSURANCE	37,067.00	37,306.66		40,440.00		43,800	43,800	43,800
200-TOTAL PAYROLL COSTS	82,254.39 *	85,261.63 *	*	93,297.00 *	*	98,077*	98,077*	98,077*
310-PURCHASED SERVICES	20,577.41	22,626.68		35,500.00		25,500	25,500	25,500
322-MAINTENANCE & REPAIRS	78,284.69	82,817.96		83,000.00		83,000	83,000	83,000
325-ELECTRICITY	260,264.92	241,853.85		235,000.00		235,000	235,000	235,000
326-NATURAL GAS	53,465.70	42,769.41		75,000.00		45,000	45,000	45,000
327-WATER AND SEWAGE	39,127.07	54,648.56		45,000.00		45,000	45,000	45,000
328-GARBAGE	20,916.30	19,344.39		28,000.00		22,000	22,000	22,000
329-OTHER PROPERTY SERVICES	71.56	80.10		500.00		500	500	500
342-OUT OF DISTRICT TRAVEL	374.96	16.70		1,000.00		1,000	1,000	1,000
351-TELEPHONE EXPENSES				500.00		500	500	500
300-TOTAL PURCHASED SERVICES	473,082.61 *	464,157.65 *	*	503,500.00 *	*	457,500*	457,500*	457,500*
410-CONSUMABLE SUPPLIES	43,156.32	47,048.60		45,000.00		45,000	45,000	45,000
460-NON CONSUMABLE SUPPLIES	43,473.70	60,450.84		80,000.00		80,000	80,000	80,000
470-COMPUTER SOFTWARE		6,140.23						
400-TOTAL SUPPLIES AND MATERIALS	86,630.02 *	113,639.67 *	*	125,000.00 *	*	125,000*	125,000*	125,000*
541-NEW EQUIPMENT	2,900.00	25,328.15		45,000.00		50,000	50,000	50,000
590-OTHER CAPITAL OUTLAY	141,451.81	247,932.87		310,000.00		290,572	290,572	290,572
500-TOTAL CAPITAL OUTLAY	144,351.81 *	273,261.02 *	*	355,000.00 *	*	340,572*	340,572*	340,572*
640-DUES AND FEES	55.80	336.01						
651-LIABILITY INSURANCE				37,000.00		31,000	31,000	31,000
653-PROPERTY INSURANCE	96,784.00	91,409.00		70,000.00		73,000	73,000	73,000
600-TOTAL DUES AND FEES	96,839.80 *	91,745.01 *	*	107,000.00 *	*	104,000*	104,000*	104,000*
2540-TOTAL OPERATIONS & MAINTENANCE SE	1,018,618.28 *	1,163,210.29 *	3.00*	1,331,361.00 *	3.00*	1,277,136*	1,277,136*	1,277,136*

BUDGET REQUIREMENTS
 2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
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2542-MAINTENANCE-UPKEEP OF BUILDING								
112-CLASSIFIED WAGES	221,899.73	232,130.68	8.00	248,227.00	8.00	257,505	257,505	257,505
100-TOTAL SALARIES AND WAGES	221,899.73 *	232,130.68 *	8.00*	248,227.00 *	8.00*	257,505*	257,505*	257,505*
210-PERS	41,580.45	42,125.33		43,825.00		45,306	45,306	45,306
216-OPSRP	19,293.48	21,431.39		24,031.00		21,838	21,838	21,838
220-SOCIAL SECURITY	16,549.71	17,373.13		18,989.00		19,699	19,699	19,699
231-WORKERS COMPENSATION	2,909.82	7,040.45		8,913.00		8,883	8,883	8,883
232-UNEMPLOYMENT COMPENSATION	216.24	454.26		497.00		257	257	257
241-HEALTH INSURANCE	93,131.35	101,062.35		105,600.00		115,200	115,200	115,200
200-TOTAL PAYROLL COSTS	173,681.05 *	189,486.91 *	*	201,855.00 *	*	211,183*	211,183*	211,183*
2542-TOTAL MAINTENANCE-UPKEEP OF BUILD	395,580.78 *	421,617.59 *	8.00*	450,082.00 *	8.00*	468,688*	468,688*	468,688*

BUDGET REQUIREMENTS
 2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2543-MAINTENANCE-UPKEEP OF GROUNDS								
112-CLASSIFIED WAGES	29,756.87	11,645.12	1.00	23,567.00	1.00	25,064	25,064	25,064
100-TOTAL SALARIES AND WAGES	29,756.87 *	11,645.12 *	1.00*	23,567.00 *	1.00*	25,064*	25,064*	25,064*
210-PERS	8,418.19	3,294.44		6,667.00		1,504	1,504	1,504
216-OPSRP						4,421	4,421	4,421
220-SOCIAL SECURITY	2,225.38	890.87		1,803.00		1,917	1,917	1,917
231-WORKERS COMPENSATION	388.95	333.66		847.00		108	108	108
232-UNEMPLOYMENT COMPENSATION	29.10	23.28		48.00		25	25	25
241-HEALTH INSURANCE	12,925.00	6,573.31		13,200.00		14,400	14,400	14,400
200-TOTAL PAYROLL COSTS	23,986.62 *	11,115.56 *	*	22,565.00 *	*	22,375*	22,375*	22,375*
2543-TOTAL MAINTENANCE-UPKEEP OF GROUN	53,743.49 *	22,760.68 *	1.00*	46,132.00 *	1.00*	47,439*	47,439*	47,439*

BUDGET REQUIREMENTS
 2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2552-VEHICLE OPERATION SERVICES								
112-CLASSIFIED WAGES	161,196.52	157,992.49	2.00	183,722.00	1.00	188,585	188,585	188,585
114-SUPERVISOR'S SALARIES	31,467.16	32,781.60	.80	33,765.00	.80	35,114	35,114	35,114
100-TOTAL SALARIES AND WAGES	192,663.68 *	190,774.09 *	2.80*	217,487.00 *	1.80*	223,699*	223,699*	223,699*
210-PERS	27,882.16	22,877.82		42,586.00		49,936	49,936	49,936
216-OPSRP	21,536.91	26,976.68		17,241.00		10,615	10,615	10,615
220-SOCIAL SECURITY	13,072.28	12,461.23		15,769.00		17,113	17,113	17,113
231-WORKERS COMPENSATION	2,504.45	6,469.82		8,678.00		8,973	8,973	8,973
232-UNEMPLOYMENT COMPENSATION	170.85	325.73		435.00		224	224	224
241-HEALTH INSURANCE	61,196.02	63,521.57		37,632.00		68,700	68,700	68,700
200-TOTAL PAYROLL COSTS	126,362.67 *	132,632.85 *	*	122,341.00 *	*	155,561*	155,561*	155,561*
310-PURCHASED SERVICES	5,369.55	3,629.80		6,000.00		6,000	6,000	6,000
322-MAINTENANCE & REPAIRS	18,132.51	20,150.91		47,000.00		25,000	25,000	25,000
342-OUT OF DISTRICT TRAVEL	1,037.72	710.57		2,000.00		3,000	3,000	3,000
300-TOTAL PURCHASED SERVICES	24,539.78 *	24,491.28 *	*	55,000.00 *	*	34,000*	34,000*	34,000*
410-CONSUMABLE SUPPLIES	65,254.59	68,613.84		95,000.00		95,000	95,000	95,000
460-NON CONSUMABLE SUPPLIES	6,415.56	6,497.08		11,000.00		6,000	6,000	6,000
400-TOTAL SUPPLIES AND MATERIALS	71,670.15 *	75,110.92 *	*	106,000.00 *	*	101,000*	101,000*	101,000*
541-NEW EQUIPMENT				7,000.00		7,000	7,000	7,000
500-TOTAL CAPITAL OUTLAY	*	*	*	7,000.00 *	*	7,000*	7,000*	7,000*
651-LIABILITY INSURANCE	1,800.00	8,969.00		10,000.00		10,000	10,000	10,000
653-PROPERTY INSURANCE	7,814.00	7,084.00		8,000.00		8,600	8,600	8,600
600-TOTAL DUES AND FEES	9,614.00 *	16,053.00 *	*	18,000.00 *	*	18,600*	18,600*	18,600*
2552-TOTAL VEHICLE OPERATION SERVICES	424,850.28 *	439,062.14 *	2.80*	525,828.00 *	1.80*	539,860*	539,860*	539,860*

BUDGET REQUIREMENTS
 2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2662-TECHNOLOGY SERVICES								
310-PURCHASED SERVICES	8,457.98	6,551.83		8,000.00		8,000	8,000	8,000
312-INSTRUCTIONAL PROGRAMS		3,830.09		8,000.00		6,000	6,000	6,000
319-OTHER INSTRUCTIONAL SERVICES	36,722.50	95,244.12		40,000.00		62,000	62,000	62,000
322-MAINTENANCE & REPAIRS				3,000.00		3,000	3,000	3,000
342-OUT OF DISTRICT TRAVEL				3,000.00		3,000	3,000	3,000
300-TOTAL PURCHASED SERVICES	45,180.48 *	105,626.04 *	*	62,000.00 *	*	82,000*	82,000*	82,000*
410-CONSUMABLE SUPPLIES	234.16			2,000.00		2,000	2,000	2,000
460-NON CONSUMABLE SUPPLIES	3,720.50	809.48		35,000.00		35,000	35,000	35,000
470-COMPUTER SOFTWARE	202.48	305.00		500.00		500	500	500
480-COMPUTER HARDWARE	2,418.50	7,779.36		5,000.00		5,000	5,000	5,000
400-TOTAL SUPPLIES AND MATERIALS	6,575.64 *	8,893.84 *	*	42,500.00 *	*	42,500*	42,500*	42,500*
2662-TOTAL TECHNOLOGY SERVICES	51,756.12 *	114,519.88 *	*	104,500.00 *	*	124,500*	124,500*	124,500*

BUDGET REQUIREMENTS
 2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2700-EARLY RETIREE HEALTH INSURANCE								
270-POST RETIREMENT HEALTH BENEFIT	22,287.50-	126,775.68		100,000.00		95,000	95,000	95,000
200-TOTAL PAYROLL COSTS	22,287.50-*	126,775.68 *	*	100,000.00 *	*	95,000*	95,000*	95,000*
2700-TOTAL EARLY RETIREE HEALTH INSURA	22,287.50-*	126,775.68 *	*	100,000.00 *	*	95,000*	95,000*	95,000*
2000-TOTAL SUPPORT SERVICES	3,267,585.34 *	3,660,388.90 *	31.57*	4,247,416.00 *	31.27*	4,370,506*	4,392,226*	4,392,226*

BUDGET REQUIREMENTS
 2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
3000-ENTERPRISE AND COMMUNITY SERVI								
3120-FOOD PREPARATION & DISTRIBUTIO								
220-SOCIAL SECURITY		191.26						
200-TOTAL PAYROLL COSTS	*	191.26 *	*	*	*	*	*	*
3120-TOTAL FOOD PREPARATION & DISTRIBU	*	191.26 *	*	*	*	*	*	*
3000-TOTAL ENTERPRISE AND COMMUNITY SER	*	191.26 *	*	*	*	*	*	*

BUDGET REQUIREMENTS
 2016/2017

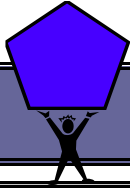
	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
5000-OTHER USES								
5200-TRANSFER OF FUNDS								
710-FUND MODIFICATIONS	89,441.92	96,832.51		110,000.00		108,000	108,000	108,000
700-TOTAL TRANSFERS TO OTHER FUNDS	89,441.92 *	96,832.51 *	*	110,000.00 *	*	108,000*	108,000*	108,000*
5200-TOTAL TRANSFER OF FUNDS	89,441.92 *	96,832.51 *	*	110,000.00 *	*	108,000*	108,000*	108,000*
5000-TOTAL OTHER USES	89,441.92 *	96,832.51 *	*	110,000.00 *	*	108,000*	108,000*	108,000*

BUDGET REQUIREMENTS
 2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
6000-CONTINGENCIES								
6110-OPERATING CONTINGENCY FUND								
710-FUND MODIFICATIONS				1,200,000.00		1,000,000	1,000,000	1,000,000
700-TOTAL TRANSFERS TO OTHER FUNDS	*	*	*	1,200,000.00 *	*	1,000,000*	1,000,000*	1,000,000*
6110-TOTAL OPERATING CONTINGENCY FUND	*	*	*	1,200,000.00 *	*	1,000,000*	1,000,000*	1,000,000*
6000-TOTAL CONTINGENCIES	*	*	*	1,200,000.00 *	*	1,000,000*	1,000,000*	1,000,000*

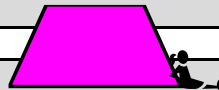
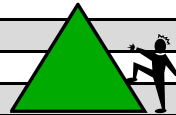
BUDGET REQUIREMENTS
 2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
7000-UNAPPROPRIATED ENDING FUND BAL								
7000-UNAPPROPRIATED ENDING FUND BAL								
820-RESERVED FOR NEXT YEAR				385,815.00		385,815	385,815	385,815
800-TOTAL ENDING FUND BALANCE	*	*	*	385,815.00 *	*	385,815*	385,815*	385,815*
7000-TOTAL UNAPPROPRIATED ENDING FUND	*	*	*	385,815.00 *	*	385,815*	385,815*	385,815*
7000-TOTAL UNAPPROPRIATED ENDING FUND B	*	*	*	385,815.00 *	*	385,815*	385,815*	385,815*
TOTAL REQUIREMENTS	10,222,028.37 *	10,956,618.20	*117.05*	14,070,077.00	*120.80*	14,227,683*	14,254,455*	14,254,455*
100-TOTAL GENERAL FUND	10,222,028.37 *	10,956,618.20	*117.05*	14,070,077.00	*120.80*	14,227,683*	14,254,455*	14,254,455*



FEDERAL GRANTS & OTHER FUNDS

Program	Description	2013-2014	2014-2015	2015-2016	2016-2017
		Actual	Actual	Adopted	Proposed
Title I-A	201 Improving Basic Programs	\$290,951	\$310,677	\$267,339	\$389,138
Title II-A	202 Preparing, Training & Recruiting High Quality Teachers and Principals	\$67,216	\$71,419	\$70,540	\$155,352
Title III	204 Language Instruction for Limited English Proficient and Immigrant Students	\$34,454	\$67,197	\$57,138	\$49,450
Title I-C (Regular)	208 Education of Migratory Children (Regular Program)	\$187,889	\$181,960	\$272,059	\$376,675
Title I-C	209 Education of Migratory Children (Summer Pre-School)	\$0	\$23,444	\$23,863	\$24,490
Title VI-B	210 Rural Education Initiative (May be allocated to other Title funds)	\$20,846	\$21,543	\$24,553	\$23,851
21st CCLC	217 After-School/Summer School Program	\$175,543	\$0	\$0	\$0
CTE	225 Career Pathways Program	\$0	\$0	\$0	\$30,000
EHS	230 Nyssa Early Head Start Program (Birth-3Yr partner with OCDC)	\$0	\$0	\$0	\$178,936
Preschool	231 Preschool Promise Program (partner with Malheur ESD)	\$0	\$0	\$0	\$112,650
IDEA	240 Enhancement Grant	\$1,888	\$844	\$2,772	\$2,881
IDEA, Part B	241 Paying Excess Costs of Providing Special Education	\$167,030	\$152,149	\$214,957	\$205,683
IDEA, Part B	242 Section 619, 2011-2012	\$0	\$0	\$0	\$0
IDEA, Part B	247 Section 619, 2012-2013	\$0	\$1,697	\$1,800	\$2,000
Title I-C (MSS)	257 Education of Migratory Children (Summer School)	\$14,428	\$171,212	\$244,835	\$187,993
USDA	258 Summer Food Program	\$54,010	\$90,393	\$95,514	\$97,003
21st CCLC Food	259 21st Century CLC Grant Food Service Program	\$71,126	\$0	\$44,100	\$0
Dual Lang	260 Dual Language/Two-Way Bilingual	\$84	\$98,049	\$70,852	\$25,000
EE/CCSS	264 Effective Educator/Common Core State Standards	\$0	\$15,794	\$11,028	\$0
EE NQTL-OF	265 District Professional Learning Team (PLT) Travel	\$2,928	\$3,899	\$2,390	\$1,888
HB 3233	266 Support to Small Rural Schools	\$0	\$10,800	\$10,802	\$10,065
EBISS	267 EBISS Breadth and Beyond Breadth	\$0	\$3,128	\$3,771	\$3,717
SMILE	286 Science and Math Investigative Learning Experiences	\$3,450	\$18,384	\$21,527	\$17,434
SPR & I	296 Systems Performance Review-Phase 2	\$1,163	\$1,780	\$1,810	\$2,050
Student Body	298 Student Body Funds	\$0	\$161,732	\$205,000	\$205,000
USDA	299 Food Service	\$447,414	\$700,158	\$622,027	\$714,212
ANNUAL TOTAL		\$1,540,419	\$2,106,260	\$2,268,677	\$2,815,468



BUDGET RESOURCES
2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	2015/16 BUDGETED	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
4000-REVENUE FROM FEDERAL SOURCES						
4500- RESTRICTED FEDERAL REVENUE	290,950.61	310,676.91	267,339.00	389,138	389,138	389,138
4000-TOTAL REVENUE FROM FEDERAL SOURCES	290,950.61 *	310,676.91 *	267,339.00 *	389,138*	389,138*	389,138*
TOTAL RESOURCES	290,950.61 *	310,676.91 *	267,339.00 *	389,138*	389,138*	389,138*

BUDGET REQUIREMENTS
 2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
1000-INSTRUCTION								
1272-EDUCATIONALLY DISADV - TITLE I								
111-LICENSED SALARIES	134,554.24	102,558.65	1.00	63,590.00	1.00	43,760	43,760	43,760
112-CLASSIFIED WAGES	49,588.35	51,713.20	4.60	66,130.00	4.20	80,068	80,068	80,068
121-LICENSED SUBSTITUTES						3,475	3,475	3,475
130-ADDITIONAL SALARY						35,185	35,185	35,185
100-TOTAL SALARIES AND WAGES	184,142.59 *	154,271.85 *	5.60*	129,720.00 *	5.20*	162,488*	162,488*	162,488*
210-PERS	37,980.03	24,883.45		25,397.00		10,160	10,160	10,160
216-OPSRP	12,811.71	14,723.44		9,618.00		26,424	26,424	26,424
220-SOCIAL SECURITY	13,709.36	11,452.51		9,924.00		12,430	12,430	12,430
231-WORKERS COMPENSATION	423.25	695.15		541.00		698	698	698
232-UNEMPLOYMENT COMPENSATION	179.19	299.43		259.00		162	162	162
241-HEALTH INSURANCE	74,817.57	71,836.38		61,320.00		88,980	88,980	88,980
200-TOTAL PAYROLL COSTS	139,921.11 *	123,890.36 *	*	107,059.00 *	*	138,854*	138,854*	138,854*
310-PURCHASED SERVICES	10,729.50	12,140.59		10,000.00		15,800	15,800	15,800
330-STUDENT TRANSPORTATION SERVICE						3,000	3,000	3,000
342-OUT OF DISTRICT TRAVEL						10,000	10,000	10,000
300-TOTAL PURCHASED SERVICES	10,729.50 *	12,140.59 *	*	10,000.00 *	*	28,800*	28,800*	28,800*
410-CONSUMABLE SUPPLIES		11,137.84		12,000.00		19,500	19,500	19,500
400-TOTAL SUPPLIES AND MATERIALS	*	11,137.84 *	*	12,000.00 *	*	19,500*	19,500*	19,500*
690-GRANT INDIRECT CHARGES	3,267.00	5,334.00		5,460.00		10,582	10,582	10,582
600-TOTAL DUES AND FEES	3,267.00 *	5,334.00 *	*	5,460.00 *	*	10,582*	10,582*	10,582*
1272-TOTAL EDUCATIONALLY DISADV - TITL	338,060.20 *	306,774.64 *	5.60*	264,239.00 *	5.20*	360,224*	360,224*	360,224*
1000-TOTAL INSTRUCTION	338,060.20 *	306,774.64 *	5.60*	264,239.00 *	5.20*	360,224*	360,224*	360,224*

BUDGET REQUIREMENTS
 2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2000-SUPPORT SERVICES								
2620-SUPPORT/PLANNING/RESEARCH/DEVE								
113-ADMINISTRATORS SALARIES	4,306.39				.20	14,774	14,774	14,774
100-TOTAL SALARIES AND WAGES	4,306.39 *		* *		.20*	14,774*	14,774*	14,774*
210-PERS	1,218.16					886	886	886
216-OPSRP						2,606	2,606	2,606
220-SOCIAL SECURITY	323.89					1,130	1,130	1,130
231-WORKERS COMPENSATION	8.58					63	63	63
232-UNEMPLOYMENT COMPENSATION	4.23					15	15	15
241-HEALTH INSURANCE	881.28					2,940	2,940	2,940
200-TOTAL PAYROLL COSTS	2,436.14 *		* *		*	7,640*	7,640*	7,640*
342-OUT OF DISTRICT TRAVEL		2,334.23		1,000.00		3,500	3,500	3,500
300-TOTAL PURCHASED SERVICES	*	2,334.23 *	* *	1,000.00 *	*	3,500*	3,500*	3,500*
2620-TOTAL SUPPORT/PLANNING/RESEARCH/D	6,742.53 *	2,334.23 *	* *	1,000.00 *	.20*	25,914*	25,914*	25,914*
2000-TOTAL SUPPORT SERVICES	6,742.53 *	2,334.23 *	* *	1,000.00 *	.20*	25,914*	25,914*	25,914*

BUDGET REQUIREMENTS
 2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
3000-ENTERPRISE AND COMMUNITY SERVI								
3300-COMMUNITY SERVICES - PARENT IN								
410-CONSUMABLE SUPPLIES		1,568.04		2,100.00		3,000	3,000	3,000
400-TOTAL SUPPLIES AND MATERIALS	*	1,568.04 *	*	2,100.00 *	*	3,000*	3,000*	3,000*
3300-TOTAL COMMUNITY SERVICES - PARENT	*	1,568.04 *	*	2,100.00 *	*	3,000*	3,000*	3,000*

BUDGET REQUIREMENTS
 2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
3310-COMMUNITY INVOLVEMENT								
410-CONSUMABLE SUPPLIES	2,202.83							
400-TOTAL SUPPLIES AND MATERIALS	2,202.83 *	*	*	*	*	*	*	*
3310-TOTAL COMMUNITY INVOLVEMENT	2,202.83 *	*	*	*	*	*	*	*
3000-TOTAL ENTERPRISE AND COMMUNITY SER	2,202.83 *	1,568.04 *	*	2,100.00 *	*	3,000*	3,000*	3,000*
TOTAL REQUIREMENTS	347,005.56 *	310,676.91 *	5.60*	267,339.00 *	5.40*	389,138*	389,138*	389,138*
201-TOTAL TITLE 1A	347,005.56 *	310,676.91 *	5.60*	267,339.00 *	5.40*	389,138*	389,138*	389,138*

BUDGET RESOURCES
2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	2015/16 BUDGETED	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
4000-REVENUE FROM FEDERAL SOURCES						
4500- RESTRICTED FEDERAL REVENUE	67,216.27	71,419.44	70,540.00	155,352	155,352	155,352
4000-TOTAL REVENUE FROM FEDERAL SOURCES	67,216.27 *	71,419.44 *	70,540.00 *	155,352*	155,352*	155,352*
TOTAL RESOURCES	67,216.27 *	71,419.44 *	70,540.00 *	155,352*	155,352*	155,352*

BUDGET REQUIREMENTS
 2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
1000-INSTRUCTION								
1111-ELEMENTARY INSTRUCTION								
111-LICENSED SALARIES	34,680.27	38,835.36	1.00	36,270.00		42,204	42,204	42,204
121-LICENSED SUBSTITUTES						28,100	28,100	28,100
100-TOTAL SALARIES AND WAGES	34,680.27 *	38,835.36 *	1.00*	36,270.00 *	*	70,304*	70,304*	70,304*
210-PERS	2,245.55	2,099.06		2,176.00		2,532	2,532	2,532
216-OPSRP	6,886.37	7,117.27		7,359.00		12,402	12,402	12,402
220-SOCIAL SECURITY	2,602.42	2,970.73		2,775.00		5,378	5,378	5,378
231-WORKERS COMPENSATION	75.19	171.39		151.00		302	302	302
232-UNEMPLOYMENT COMPENSATION	34.01	77.69		73.00		70	70	70
241-HEALTH INSURANCE	13,200.00	13,170.80		13,800.00		14,100	14,100	14,100
200-TOTAL PAYROLL COSTS	25,043.54 *	25,606.94 *	*	26,334.00 *	*	34,784*	34,784*	34,784*
690-GRANT INDIRECT CHARGES	676.00	1,174.00		450.00		3,000	3,000	3,000
600-TOTAL DUES AND FEES	676.00 *	1,174.00 *	*	450.00 *	*	3,000*	3,000*	3,000*
1111-TOTAL ELEMENTARY INSTRUCTION	60,399.81 *	65,616.30 *	1.00*	63,054.00 *	*	108,088*	108,088*	108,088*
1000-TOTAL INSTRUCTION	60,399.81 *	65,616.30 *	1.00*	63,054.00 *	*	108,088*	108,088*	108,088*

BUDGET REQUIREMENTS
 2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2000-SUPPORT SERVICES								
2210-IMPROVEMENT OF INSTRUCTION SER								
111-LICENSED SALARIES	120.00	280.00						
100-TOTAL SALARIES AND WAGES	120.00 *	280.00 *	*	*	*	*	*	*
210-PERS	33.93	52.43						
216-OPSRP		24.35						
220-SOCIAL SECURITY	8.83	20.36						
231-WORKERS COMPENSATION	.23	.73						
232-UNEMPLOYMENT COMPENSATION	.12	.54						
200-TOTAL PAYROLL COSTS	43.11 *	98.41 *	*	*	*	*	*	*
310-PURCHASED SERVICES		95.00						
300-TOTAL PURCHASED SERVICES	*	95.00 *	*	*	*	*	*	*
410-CONSUMABLE SUPPLIES	130.00							
400-TOTAL SUPPLIES AND MATERIALS	130.00 *	*	*	*	*	*	*	*
2210-TOTAL IMPROVEMENT OF INSTRUCTION	293.11 *	473.41 *	*	*	*	*	*	*

BUDGET REQUIREMENTS
 2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
<hr/>								
2240-INSTRUCTIONAL STAFF DEVELOPMEN								
111-LICENSED SALARIES						10,000	10,000	10,000
121-LICENSED SUBSTITUTES				1,000.00		1,000	1,000	1,000
100-TOTAL SALARIES AND WAGES	*	*	*	1,000.00 *	*	11,000*	11,000*	11,000*
210-PERS						600	600	600
216-OPSRP				203.00		1,764	1,764	1,764
220-SOCIAL SECURITY				77.00		842	842	842
231-WORKERS COMPENSATION				4.00		47	47	47
232-UNEMPLOYMENT COMPENSATION				2.00		11	11	11
200-TOTAL PAYROLL COSTS	*	*	*	286.00 *	*	3,264*	3,264*	3,264*
310-PURCHASED SERVICES	5,232.93	4,066.24		5,000.00		10,000	10,000	10,000
342-OUT OF DISTRICT TRAVEL		1,132.85		1,000.00		10,000	10,000	10,000
300-TOTAL PURCHASED SERVICES	5,232.93 *	5,199.09 *	*	6,000.00 *	*	20,000*	20,000*	20,000*
410-CONSUMABLE SUPPLIES		130.64		200.00		10,000	10,000	10,000
400-TOTAL SUPPLIES AND MATERIALS	*	130.64 *	*	200.00 *	*	10,000*	10,000*	10,000*
2240-TOTAL INSTRUCTIONAL STAFF DEVELOP	5,232.93 *	5,329.73 *	*	7,486.00 *	*	44,264*	44,264*	44,264*

BUDGET REQUIREMENTS
 2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2490-OTHER SUPPORT SERVICES-ADMINIS								
310-PURCHASED SERVICES	111.91					3,000	3,000	3,000
342-OUT OF DISTRICT TRAVEL	15,924.43							
300-TOTAL PURCHASED SERVICES	16,036.34 *	*	*	*	*	3,000*	3,000*	3,000*
2490-TOTAL OTHER SUPPORT SERVICES-ADMI	16,036.34 *	*	*	*	*	3,000*	3,000*	3,000*
2000-TOTAL SUPPORT SERVICES								
	21,562.38 *	5,803.14 *	*	7,486.00 *	*	47,264*	47,264*	47,264*
TOTAL REQUIREMENTS								
	81,962.19 *	71,419.44 *	1.00*	70,540.00 *	*	155,352*	155,352*	155,352*
202-TOTAL TITLE 2A	81,962.19 *	71,419.44 *	1.00*	70,540.00 *	*	155,352*	155,352*	155,352*

BUDGET RESOURCES
2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	2015/16 BUDGETED	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
4000-REVENUE FROM FEDERAL SOURCES						
4500- RESTRICTED FEDERAL REVENUE	34,454.09	67,197.45	57,138.00	49,450	49,450	49,450
4000-TOTAL REVENUE FROM FEDERAL SOURCES	34,454.09 *	67,197.45 *	57,138.00 *	49,450*	49,450*	49,450*
TOTAL RESOURCES	34,454.09 *	67,197.45 *	57,138.00 *	49,450*	49,450*	49,450*

BUDGET REQUIREMENTS
 2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
1000-INSTRUCTION								
1111-ELEMENTARY INSTRUCTION								
111-LICENSED SALARIES	2,939.56	12,347.65						
112-CLASSIFIED WAGES	96.52	5,622.40						
100-TOTAL SALARIES AND WAGES	3,036.08 *	17,970.05 *	*	*	*	*	*	*
210-PERS	355.69	241.51						
216-OPSRP	258.12	59.58						
220-SOCIAL SECURITY	224.96	84.05						
231-WORKERS COMPENSATION	6.35	4.65						
232-UNEMPLOYMENT COMPENSATION	2.94	2.20						
200-TOTAL PAYROLL COSTS	848.06 *	391.99 *	*	*	*	*	*	*
690-GRANT INDIRECT CHARGES	528.00							
600-TOTAL DUES AND FEES	528.00 *		*	*	*	*	*	*
1111-TOTAL ELEMENTARY INSTRUCTION	4,412.14 *	18,362.04 *	*	*	*	*	*	*

BUDGET REQUIREMENTS
 2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
1121-MIDDLE SCHOOL PROGRAMS								
111-LICENSED SALARIES						3,600	3,600	3,600
100-TOTAL SALARIES AND WAGES	*	*	*	*	*	3,600*	3,600*	3,600*
216-OPSRP						635	635	635
220-SOCIAL SECURITY						275	275	275
231-WORKERS COMPENSATION						15	15	15
232-UNEMPLOYMENT COMPENSATION						4	4	4
200-TOTAL PAYROLL COSTS	*	*	*	*	*	929*	929*	929*
1121-TOTAL MIDDLE SCHOOL PROGRAMS	*	*	*	*	*	4,529*	4,529*	4,529*

BUDGET REQUIREMENTS
 2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
1131-HIGH SCHOOL PROGRAMS								
111-LICENSED SALARIES						3,600	3,600	3,600
100-TOTAL SALARIES AND WAGES	*	*	*	*	*	3,600*	3,600*	3,600*
216-OPSRP						635	635	635
220-SOCIAL SECURITY						275	275	275
231-WORKERS COMPENSATION						15	15	15
232-UNEMPLOYMENT COMPENSATION						4	4	4
200-TOTAL PAYROLL COSTS	*	*	*	*	*	929*	929*	929*
1131-TOTAL HIGH SCHOOL PROGRAMS	*	*	*	*	*	4,529*	4,529*	4,529*
1000-TOTAL INSTRUCTION	4,412.14 *	18,362.04 *	*	*	*	9,058*	9,058*	9,058*

BUDGET REQUIREMENTS
 2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2000-SUPPORT SERVICES								
2210-IMPROVEMENT OF INSTRUCTION SER								
111-LICENSED SALARIES		3,680.00		10,140.00		8,000	8,000	8,000
100-TOTAL SALARIES AND WAGES	*	3,680.00 *	*	10,140.00 *	*	8,000*	8,000*	8,000*
210-PERS		880.68		2,869.00				
216-OPSRP		146.06				1,411	1,411	1,411
220-SOCIAL SECURITY		257.69		776.00		612	612	612
231-WORKERS COMPENSATION		16.73		42.00		34	34	34
232-UNEMPLOYMENT COMPENSATION		6.74		20.00		8	8	8
200-TOTAL PAYROLL COSTS	*	1,307.90 *	*	3,707.00 *	*	2,065*	2,065*	2,065*
310-PURCHASED SERVICES	24,639.77	13,417.83		9,700.00		9,900	9,900	9,900
342-OUT OF DISTRICT TRAVEL	3,583.82	15,454.60						
300-TOTAL PURCHASED SERVICES	28,223.59 *	28,872.43 *	*	9,700.00 *	*	9,900*	9,900*	9,900*
410-CONSUMABLE SUPPLIES	1,818.36	871.47		7,000.00		6,000	6,000	6,000
400-TOTAL SUPPLIES AND MATERIALS	1,818.36 *	871.47 *	*	7,000.00 *	*	6,000*	6,000*	6,000*
690-GRANT INDIRECT CHARGES		1,023.00		1,100.00		1,100	1,100	1,100
600-TOTAL DUES AND FEES	*	1,023.00 *	*	1,100.00 *	*	1,100*	1,100*	1,100*
2210-TOTAL IMPROVEMENT OF INSTRUCTION	30,041.95 *	35,754.80 *	*	31,647.00 *	*	27,065*	27,065*	27,065*

BUDGET REQUIREMENTS
 2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2240-INSTRUCTIONAL STAFF DEVELOPMEN								
111-LICENSED SALARIES				4,320.00				
121-LICENSED SUBSTITUTES		3,258.88		7,030.00		4,000	4,000	4,000
100-TOTAL SALARIES AND WAGES	*	3,258.88 *	*	11,350.00 *	*	4,000*	4,000*	4,000*
210-PERS		38.23		1,826.00				
216-OPSRP		522.03		877.00				
220-SOCIAL SECURITY		249.32		868.00		306	306	306
231-WORKERS COMPENSATION		16.10		47.00		17	17	17
232-UNEMPLOYMENT COMPENSATION		6.53		23.00		4	4	4
200-TOTAL PAYROLL COSTS	*	832.21 *	*	3,641.00 *	*	327*	327*	327*
310-PURCHASED SERVICES		8,702.31		4,000.00		4,000	4,000	4,000
342-OUT OF DISTRICT TRAVEL		287.21		6,500.00		5,000	5,000	5,000
300-TOTAL PURCHASED SERVICES	*	8,989.52 *	*	10,500.00 *	*	9,000*	9,000*	9,000*
2240-TOTAL INSTRUCTIONAL STAFF DEVELOP	*	13,080.61 *	*	25,491.00 *	*	13,327*	13,327*	13,327*
2000-TOTAL SUPPORT SERVICES	30,041.95 *	48,835.41 *	*	57,138.00 *	*	40,392*	40,392*	40,392*
TOTAL REQUIREMENTS	34,454.09 *	67,197.45 *	*	57,138.00 *	*	49,450*	49,450*	49,450*
204-TOTAL TITLE III	34,454.09 *	67,197.45 *	*	57,138.00 *	*	49,450*	49,450*	49,450*

BUDGET RESOURCES
 2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	2015/16 BUDGETED	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
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3000-REVENUE FROM STATE SOURCES						
3299- RESTRICTED STATE GRANTS		15,794.36				
3000-TOTAL REVENUE FROM STATE SOURCES	*	15,794.36 *	*	*	*	*
4000-REVENUE FROM FEDERAL SOURCES						
4500- RESTRICTED FEDERAL REVENUE	187,888.79	166,165.99	272,059.00	376,675	376,675	376,675
4000-TOTAL REVENUE FROM FEDERAL SOURCES	187,888.79 *	166,165.99 *	272,059.00 *	376,675*	376,675*	376,675*
TOTAL RESOURCES	187,888.79 *	181,960.35 *	272,059.00 *	376,675*	376,675*	376,675*

BUDGET REQUIREMENTS
 2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
1000-INSTRUCTION								
1293-MIGRANT EDUCATION								
111-LICENSED SALARIES		7,322.25		24,401.00		31,151	31,151	31,151
112-CLASSIFIED WAGES	41,687.16	48,527.67	3.70	74,388.00	2.70	46,487	46,487	46,487
113-ADMINISTRATORS SALARIES						45,881	45,881	45,881
100-TOTAL SALARIES AND WAGES	41,687.16 *	55,849.92 *	3.70*	98,789.00 *	2.70*	123,519*	123,519*	123,519*
210-PERS	7,962.80	11,936.49		15,776.00		13,471	13,471	13,471
216-OPSRP	3,164.77	1,367.62		11,081.00		17,002	17,002	17,002
220-SOCIAL SECURITY	3,060.70	4,219.66		7,558.00		9,449	9,449	9,449
231-WORKERS COMPENSATION	138.61	281.01		412.00		531	531	531
232-UNEMPLOYMENT COMPENSATION	39.97	110.32		198.00		123	123	123
241-HEALTH INSURANCE	35,308.91	34,535.30		35,640.00		47,700	47,700	47,700
200-TOTAL PAYROLL COSTS	49,675.76 *	52,450.40 *	*	70,665.00 *	*	88,276*	88,276*	88,276*
310-PURCHASED SERVICES	19.21			24,000.00		24,500	24,500	24,500
342-OUT OF DISTRICT TRAVEL		6,778.02		7,000.00		3,415	3,415	3,415
300-TOTAL PURCHASED SERVICES	19.21 *	6,778.02 *	*	31,000.00 *	*	27,915*	27,915*	27,915*
410-CONSUMABLE SUPPLIES	1,496.52	812.44		7,500.00		10,008	10,008	10,008
400-TOTAL SUPPLIES AND MATERIALS	1,496.52 *	812.44 *	*	7,500.00 *	*	10,008*	10,008*	10,008*
690-GRANT INDIRECT CHARGES	2,028.00	4,462.00						
600-TOTAL DUES AND FEES	2,028.00 *	4,462.00 *	*		*	*	*	*
1293-TOTAL MIGRANT EDUCATION	94,906.65 *	120,352.78 *	3.70*	207,954.00 *	2.70*	249,718*	249,718*	249,718*
1000-TOTAL INSTRUCTION	94,906.65 *	120,352.78 *	3.70*	207,954.00 *	2.70*	249,718*	249,718*	249,718*

BUDGET REQUIREMENTS
 2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2000-SUPPORT SERVICES								
2117-IDENT & RECRUITMENT OF MIGRANT								
112-CLASSIFIED WAGES	42,437.19	21,880.32	1.00	34,549.00	2.00	62,046	62,046	62,046
100-TOTAL SALARIES AND WAGES	42,437.19 *	21,880.32 *	1.00*	34,549.00 *	2.00*	62,046*	62,046*	62,046*
210-PERS	20,861.71					11,665	11,665	11,665
216-OPSRP						4,671	4,671	4,671
220-SOCIAL SECURITY	2,052.70	1,581.44		2,643.00		4,747	4,747	4,747
231-WORKERS COMPENSATION	70.02	93.48		144.00		266	266	266
232-UNEMPLOYMENT COMPENSATION	26.82	41.32		69.00		62	62	62
241-HEALTH INSURANCE	10,925.00	9,875.00		13,200.00		28,800	28,800	28,800
200-TOTAL PAYROLL COSTS	33,936.25 *	11,591.24 *	*	16,056.00 *	*	50,211*	50,211*	50,211*
310-PURCHASED SERVICES		26,742.83		7,200.00		6,700	6,700	6,700
330-STUDENT TRANSPORTATION SERVICE				800.00		1,000	1,000	1,000
342-OUT OF DISTRICT TRAVEL				2,000.00		1,000	1,000	1,000
300-TOTAL PURCHASED SERVICES	*	26,742.83 *	*	10,000.00 *	*	8,700*	8,700*	8,700*
2117-TOTAL IDENT & RECRUITMENT OF MIGR	76,373.44 *	60,214.39 *	1.00*	60,605.00 *	2.00*	120,957*	120,957*	120,957*

BUDGET REQUIREMENTS
2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2130-HEALTH SERVICES								
310-PURCHASED SERVICES		800.00						
300-TOTAL PURCHASED SERVICES	*	800.00 *	*	*	*	*	*	*
2130-TOTAL HEALTH SERVICES	*	800.00 *	*	*	*	*	*	*

BUDGET REQUIREMENTS
 2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
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2240-INSTRUCTIONAL STAFF DEVELOPMEN								
342-OUT OF DISTRICT TRAVEL						2,000	2,000	2,000
300-TOTAL PURCHASED SERVICES	*	*	*	*	*	2,000*	2,000*	2,000*
2240-TOTAL INSTRUCTIONAL STAFF DEVELOP	*	*	*	*	*	2,000*	2,000*	2,000*

BUDGET REQUIREMENTS
 2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
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2490-OTHER SUPPORT SERVICES-ADMINIS								
342-OUT OF DISTRICT TRAVEL	2,580.34	593.18						
300-TOTAL PURCHASED SERVICES	2,580.34 *	593.18 *	*	*	*	*	*	*
2490-TOTAL OTHER SUPPORT SERVICES-ADMI	2,580.34 *	593.18 *	*	*	*	*	*	*
2000-TOTAL SUPPORT SERVICES	78,953.78 *	61,607.57 *	1.00*	60,605.00 *	2.00*	122,957*	122,957*	122,957*

BUDGET REQUIREMENTS
 2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
3000-ENTERPRISE AND COMMUNITY SERVI								
3300-COMMUNITY SERVICES - PARENT IN								
342-OUT OF DISTRICT TRAVEL				3,000.00		3,000	3,000	3,000
300-TOTAL PURCHASED SERVICES	*	*	*	3,000.00 *	*	3,000*	3,000*	3,000*
410-CONSUMABLE SUPPLIES				500.00		1,000	1,000	1,000
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	500.00 *	*	1,000*	1,000*	1,000*
3300-TOTAL COMMUNITY SERVICES - PARENT	*	*	*	3,500.00 *	*	4,000*	4,000*	4,000*
3000-TOTAL ENTERPRISE AND COMMUNITY SER	*	*	*	3,500.00 *	*	4,000*	4,000*	4,000*
TOTAL REQUIREMENTS	173,860.43 *	181,960.35 *	4.70*	272,059.00 *	4.70*	376,675*	376,675*	376,675*
208-TOTAL TITLE 1C	173,860.43 *	181,960.35 *	4.70*	272,059.00 *	4.70*	376,675*	376,675*	376,675*

BUDGET RESOURCES
2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	2015/16 BUDGETED	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
4000-REVENUE FROM FEDERAL SOURCES						
4500- RESTRICTED FEDERAL REVENUE		23,444.00	23,863.00	24,490	24,490	24,490
4000-TOTAL REVENUE FROM FEDERAL SOURCES	*	23,444.00 *	23,863.00 *	24,490*	24,490*	24,490*
TOTAL RESOURCES	*	23,444.00 *	23,863.00 *	24,490*	24,490*	24,490*

BUDGET REQUIREMENTS
 2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
1000-INSTRUCTION								
1293-MIGRANT EDUCATION								
111-LICENSED SALARIES	16,459.40	10,453.77		10,000.00		11,000	11,000	11,000
112-CLASSIFIED WAGES		5,564.22		6,000.00		6,000	6,000	6,000
100-TOTAL SALARIES AND WAGES	16,459.40 *	16,017.99 *	*	16,000.00 *	*	17,000*	17,000*	17,000*
210-PERS	1,515.72	1,301.44						
216-OPSRP	1,959.89	1,181.44		3,246.00		2,999	2,999	2,999
220-SOCIAL SECURITY	1,259.18	1,225.38		1,224.00		1,301	1,301	1,301
231-WORKERS COMPENSATION	36.39	83.12		67.00		73	73	73
232-UNEMPLOYMENT COMPENSATION	16.45	32.04		32.00		17	17	17
200-TOTAL PAYROLL COSTS	4,787.63 *	3,823.42 *	*	4,569.00 *	*	4,390*	4,390*	4,390*
330-STUDENT TRANSPORTATION SERVICE				900.00		500	500	500
300-TOTAL PURCHASED SERVICES	*	*	*	900.00 *	*	500*	500*	500*
410-CONSUMABLE SUPPLIES		3,208.59		2,000.00		2,000	2,000	2,000
400-TOTAL SUPPLIES AND MATERIALS	*	3,208.59 *	*	2,000.00 *	*	2,000*	2,000*	2,000*
690-GRANT INDIRECT CHARGES		394.00		394.00		600	600	600
600-TOTAL DUES AND FEES	*	394.00 *	*	394.00 *	*	600*	600*	600*
1293-TOTAL MIGRANT EDUCATION	21,247.03 *	23,444.00 *	*	23,863.00 *	*	24,490*	24,490*	24,490*
1000-TOTAL INSTRUCTION	21,247.03 *	23,444.00 *	*	23,863.00 *	*	24,490*	24,490*	24,490*
TOTAL REQUIREMENTS	21,247.03 *	23,444.00 *	*	23,863.00 *	*	24,490*	24,490*	24,490*
209-TOTAL TITLE 1C - PRESCHOOL PROGRAM	21,247.03 *	23,444.00 *	*	23,863.00 *	*	24,490*	24,490*	24,490*

BUDGET RESOURCES
2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	2015/16 BUDGETED	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
4000-REVENUE FROM FEDERAL SOURCES						
4500- RESTRICTED FEDERAL REVENUE	20,846.00	21,543.00	24,553.00	23,851	23,851	23,851
4000-TOTAL REVENUE FROM FEDERAL SOURCES	20,846.00 *	21,543.00 *	24,553.00 *	23,851*	23,851*	23,851*
TOTAL RESOURCES	20,846.00 *	21,543.00 *	24,553.00 *	23,851*	23,851*	23,851*

BUDGET REQUIREMENTS
 2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2000-SUPPORT SERVICES								
2190-STUDENT SUPPORT SERVICES								
112-CLASSIFIED WAGES	9,652.02	10,026.80	.65	11,433.00	.60	10,879	10,879	10,879
100-TOTAL SALARIES AND WAGES	9,652.02 *	10,026.80 *	.65*	11,433.00 *	.60*	10,879*	10,879*	10,879*
210-PERS	2,730.54	2,836.57		3,234.00		3,082	3,082	3,082
220-SOCIAL SECURITY	659.45	694.59		875.00		832	832	832
231-WORKERS COMPENSATION	25.83	45.44		48.00		47	47	47
232-UNEMPLOYMENT COMPENSATION	8.62	18.16		23.00		11	11	11
241-HEALTH INSURANCE	7,770.05	7,599.39		8,580.00		8,640	8,640	8,640
200-TOTAL PAYROLL COSTS	11,194.49 *	11,194.15 *	*	12,760.00 *	*	12,612*	12,612*	12,612*
690-GRANT INDIRECT CHARGES		322.05		360.00		360	360	360
600-TOTAL DUES AND FEES	*	322.05 *	*	360.00 *	*	360*	360*	360*
2190-TOTAL STUDENT SUPPORT SERVICES	20,846.51 *	21,543.00 *	.65*	24,553.00 *	.60*	23,851*	23,851*	23,851*
2000-TOTAL SUPPORT SERVICES	20,846.51 *	21,543.00 *	.65*	24,553.00 *	.60*	23,851*	23,851*	23,851*
TOTAL REQUIREMENTS	20,846.51 *	21,543.00 *	.65*	24,553.00 *	.60*	23,851*	23,851*	23,851*
210-TOTAL TITLE 6(B)	20,846.51 *	21,543.00 *	.65*	24,553.00 *	.60*	23,851*	23,851*	23,851*

BUDGET RESOURCES
2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	2015/16 BUDGETED	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
4000-REVENUE FROM FEDERAL SOURCES						
4500- RESTRICTED FEDERAL REVENUE	175,542.66					
4000-TOTAL REVENUE FROM FEDERAL SOURCES	175,542.66 *	*	*	*	*	*
TOTAL RESOURCES	175,542.66 *	*	*	*	*	*

BUDGET REQUIREMENTS
 2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
1000-INSTRUCTION								
1271-EDUCATIONALLY DISADV - REMEDIA								
111-LICENSED SALARIES	111,380.75							
112-CLASSIFIED WAGES	25,588.25							
113-ADMINISTRATORS SALARIES	1,680.00							
100-TOTAL SALARIES AND WAGES	138,649.00 *		*	*	*	*	*	*
210-PERS	19,888.83							
216-OPSRP	13,451.37							
220-SOCIAL SECURITY	10,472.54							
231-WORKERS COMPENSATION	332.19							
232-UNEMPLOYMENT COMPENSATION	137.10							
241-HEALTH INSURANCE	1,100.00							
200-TOTAL PAYROLL COSTS	45,382.03 *		*	*	*	*	*	*
310-PURCHASED SERVICES	2,589.37							
342-OUT OF DISTRICT TRAVEL	1,023.28							
300-TOTAL PURCHASED SERVICES	3,612.65 *		*	*	*	*	*	*
410-CONSUMABLE SUPPLIES	8,467.39							
400-TOTAL SUPPLIES AND MATERIALS	8,467.39 *		*	*	*	*	*	*
1271-TOTAL EDUCATIONALLY DISADV - REME	196,111.07 *		*	*	*	*	*	*
1000-TOTAL INSTRUCTION	196,111.07 *		*	*	*	*	*	*
TOTAL REQUIREMENTS	196,111.07 *		*	*	*	*	*	*
217-TOTAL 21ST CENTURY GRANT	196,111.07 *		*	*	*	*	*	*

BUDGET RESOURCES
2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	2015/16 BUDGETED	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
3000-REVENUE FROM STATE SOURCES						
3299- RESTRICTED STATE GRANTS				30,000	30,000	30,000
3000-TOTAL REVENUE FROM STATE SOURCES	*	*	*	30,000*	30,000*	30,000*
 TOTAL RESOURCES	 *	 *	 *	 30,000*	 30,000*	 30,000*

BUDGET REQUIREMENTS
 2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
1000-INSTRUCTION								
1131-HIGH SCHOOL PROGRAMS								
310-PURCHASED SERVICES						16,000	16,000	16,000
300-TOTAL PURCHASED SERVICES	*	*	*	*	*	16,000*	16,000*	16,000*
410-CONSUMABLE SUPPLIES						4,000	4,000	4,000
460-NON CONSUMABLE SUPPLIES						10,000	10,000	10,000
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	*	*	14,000*	14,000*	14,000*
1131-TOTAL HIGH SCHOOL PROGRAMS	*	*	*	*	*	30,000*	30,000*	30,000*
1000-TOTAL INSTRUCTION	*	*	*	*	*	30,000*	30,000*	30,000*
TOTAL REQUIREMENTS	*	*	*	*	*	30,000*	30,000*	30,000*
225-TOTAL CTE CAREER PATHWAYS PROGRAM	*	*	*	*	*	30,000*	30,000*	30,000*

BUDGET RESOURCES
 2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	2015/16 BUDGETED	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
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2000-REVENUE FROM INTERMEDIATE SOUR						
2200- MISC LOCAL FUNDING				78,936	78,936	78,936
2000-TOTAL REVENUE FROM INTERMEDIATE SO	*	*	*	78,936*	78,936*	78,936*
3000-REVENUE FROM STATE SOURCES						
3299- RESTRICTED STATE GRANTS				100,000	100,000	100,000
3000-TOTAL REVENUE FROM STATE SOURCES	*	*	*	100,000*	100,000*	100,000*
TOTAL RESOURCES	*	*	*	178,936*	178,936*	178,936*

BUDGET REQUIREMENTS
 2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
1000-INSTRUCTION								
1140-PRE-KINDERGARTEN PROGRAMS								
112-CLASSIFIED WAGES					3.00	83,385	83,385	83,385
113-ADMINISTRATORS SALARIES						10,575	10,575	10,575
100-TOTAL SALARIES AND WAGES	*	*	*	*	3.00*	93,960*	93,960*	93,960*
210-PERS						5,638	5,638	5,638
216-OPSRP						16,575	16,575	16,575
220-SOCIAL SECURITY						7,188	7,188	7,188
231-WORKERS COMPENSATION						771	771	771
232-UNEMPLOYMENT COMPENSATION						94	94	94
241-HEALTH INSURANCE						43,200	43,200	43,200
200-TOTAL PAYROLL COSTS	*	*	*	*	*	73,466*	73,466*	73,466*
342-OUT OF DISTRICT TRAVEL						600	600	600
350-COMMUNICATIONS						520	520	520
300-TOTAL PURCHASED SERVICES	*	*	*	*	*	1,120*	1,120*	1,120*
410-CONSUMABLE SUPPLIES						4,040	4,040	4,040
450-FOOD						4,250	4,250	4,250
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	*	*	8,290*	8,290*	8,290*
651-LIABILITY INSURANCE						600	600	600
653-PROPERTY INSURANCE						1,000	1,000	1,000
600-TOTAL DUES AND FEES	*	*	*	*	*	1,600*	1,600*	1,600*
1140-TOTAL PRE-KINDERGARTEN PROGRAMS	*	*	*	*	3.00*	178,436*	178,436*	178,436*
1000-TOTAL INSTRUCTION	*	*	*	*	3.00*	178,436*	178,436*	178,436*

BUDGET REQUIREMENTS
 2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
3000-ENTERPRISE AND COMMUNITY SERVI								
3300-COMMUNITY SERVICES - PARENT IN								
310-PURCHASED SERVICES						500	500	500
300-TOTAL PURCHASED SERVICES	*	*	*	*	*	500*	500*	500*
3300-TOTAL COMMUNITY SERVICES - PARENT	*	*	*	*	*	500*	500*	500*
3000-TOTAL ENTERPRISE AND COMMUNITY SER	*	*	*	*	*	500*	500*	500*
TOTAL REQUIREMENTS	*	*	*	*	3.00*	178,936*	178,936*	178,936*
230-TOTAL NYSSA EARLY HEAD START	*	*	*	*	3.00*	178,936*	178,936*	178,936*

BUDGET RESOURCES
2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	2015/16 BUDGETED	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
3000-REVENUE FROM STATE SOURCES						
3299- RESTRICTED STATE GRANTS				112,650	112,650	112,650
3000-TOTAL REVENUE FROM STATE SOURCES	*	*	*	112,650*	112,650*	112,650*
 TOTAL RESOURCES	 *	 *	 *	 112,650*	 112,650*	 112,650*

BUDGET REQUIREMENTS
 2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
1000-INSTRUCTION								
1140-PRE-KINDERGARTEN PROGRAMS								
310-PURCHASED SERVICES						3,150	3,150	3,150
319-OTHER INSTRUCTIONAL SERVICES						11,500	11,500	11,500
330-STUDENT TRANSPORTATION SERVICE						12,000	12,000	12,000
300-TOTAL PURCHASED SERVICES	*	*	*	*	*	26,650*	26,650*	26,650*
1140-TOTAL PRE-KINDERGARTEN PROGRAMS	*	*	*	*	*	26,650*	26,650*	26,650*
1000-TOTAL INSTRUCTION	*	*	*	*	*	26,650*	26,650*	26,650*

BUDGET REQUIREMENTS
 2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
5000-OTHER USES								
5200-TRANSFER OF FUNDS								
710-FUND MODIFICATIONS						86,000	86,000	86,000
700-TOTAL TRANSFERS TO OTHER FUNDS	*	*	*	*	*	86,000*	86,000*	86,000*
5200-TOTAL TRANSFER OF FUNDS	*	*	*	*	*	86,000*	86,000*	86,000*
5000-TOTAL OTHER USES	*	*	*	*	*	86,000*	86,000*	86,000*
TOTAL REQUIREMENTS	*	*	*	*	*	112,650*	112,650*	112,650*
231-TOTAL PRESCHOOL PROMISE PROGRAM	*	*	*	*	*	112,650*	112,650*	112,650*

BUDGET RESOURCES
2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	2015/16 BUDGETED	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
4000-REVENUE FROM FEDERAL SOURCES						
4500- RESTRICTED FEDERAL REVENUE	1,887.65	844.26	2,772.00	2,881	2,881	2,881
4000-TOTAL REVENUE FROM FEDERAL SOURCES	1,887.65 *	844.26 *	2,772.00 *	2,881*	2,881*	2,881*
TOTAL RESOURCES	1,887.65 *	844.26 *	2,772.00 *	2,881*	2,881*	2,881*

BUDGET REQUIREMENTS
 2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
1000-INSTRUCTION								
1250-STUDENTS WITH DISABILITIES								
121-LICENSED SUBSTITUTES				600.00		700	700	700
100-TOTAL SALARIES AND WAGES	*	*	*	600.00 *	*	700*	700*	700*
216-OPSRP				122.00		123	123	123
220-SOCIAL SECURITY				46.00		54	54	54
231-WORKERS COMPENSATION				3.00		3	3	3
232-UNEMPLOYMENT COMPENSATION				1.00		1	1	1
200-TOTAL PAYROLL COSTS	*	*	*	172.00 *	*	181*	181*	181*
342-OUT OF DISTRICT TRAVEL	1,887.65	844.26		2,000.00		2,000	2,000	2,000
300-TOTAL PURCHASED SERVICES	1,887.65 *	844.26 *	*	2,000.00 *	*	2,000*	2,000*	2,000*
1250-TOTAL STUDENTS WITH DISABILITIES	1,887.65 *	844.26 *	*	2,772.00 *	*	2,881*	2,881*	2,881*
1000-TOTAL INSTRUCTION	1,887.65 *	844.26 *	*	2,772.00 *	*	2,881*	2,881*	2,881*
TOTAL REQUIREMENTS	1,887.65 *	844.26 *	*	2,772.00 *	*	2,881*	2,881*	2,881*
240-TOTAL IDEA ENHANCEMENT GRANT	1,887.65 *	844.26 *	*	2,772.00 *	*	2,881*	2,881*	2,881*

BUDGET RESOURCES
2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	2015/16 BUDGETED	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
4000-REVENUE FROM FEDERAL SOURCES						
4500- RESTRICTED FEDERAL REVENUE	167,030.22	152,148.73	214,957.00	205,683	205,683	205,683
4000-TOTAL REVENUE FROM FEDERAL SOURCES	167,030.22 *	152,148.73 *	214,957.00 *	205,683*	205,683*	205,683*
TOTAL RESOURCES	167,030.22 *	152,148.73 *	214,957.00 *	205,683*	205,683*	205,683*

BUDGET REQUIREMENTS
 2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
1000-INSTRUCTION								
1250-STUDENTS WITH DISABILITIES								
112-CLASSIFIED WAGES	77,696.62	71,005.18	6.00	98,599.00	6.00	97,032	97,032	97,032
100-TOTAL SALARIES AND WAGES	77,696.62 *	71,005.18 *	6.00*	98,599.00 *	6.00*	97,032*	97,032*	97,032*
210-PERS	12,216.78	13,437.13		18,021.00		14,272	14,272	14,272
216-OPSRP	6,892.13	6,066.37		8,987.00		10,442	10,442	10,442
220-SOCIAL SECURITY	5,799.52	5,060.62		7,542.00		7,423	7,423	7,423
231-WORKERS COMPENSATION	206.59	347.25		411.00		417	417	417
232-UNEMPLOYMENT COMPENSATION	49.18	132.27		197.00		97	97	97
241-HEALTH INSURANCE	64,169.40	56,099.91		79,200.00		72,000	72,000	72,000
200-TOTAL PAYROLL COSTS	89,333.60 *	81,143.55 *	*	114,358.00 *	*	104,651*	104,651*	104,651*
342-OUT OF DISTRICT TRAVEL				2,000.00		2,000	2,000	2,000
300-TOTAL PURCHASED SERVICES	*	*	*	2,000.00 *	*	2,000*	2,000*	2,000*
690-GRANT INDIRECT CHARGES						2,000	2,000	2,000
600-TOTAL DUES AND FEES	*	*	*	*	*	2,000*	2,000*	2,000*
1250-TOTAL STUDENTS WITH DISABILITIES	167,030.22 *	152,148.73 *	6.00*	214,957.00 *	6.00*	205,683*	205,683*	205,683*
1000-TOTAL INSTRUCTION	167,030.22 *	152,148.73 *	6.00*	214,957.00 *	6.00*	205,683*	205,683*	205,683*
TOTAL REQUIREMENTS	167,030.22 *	152,148.73 *	6.00*	214,957.00 *	6.00*	205,683*	205,683*	205,683*
241-TOTAL IDEA PART B, SECTION 611	167,030.22 *	152,148.73 *	6.00*	214,957.00 *	6.00*	205,683*	205,683*	205,683*

BUDGET RESOURCES
 2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	2015/16 BUDGETED	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
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4000-REVENUE FROM FEDERAL SOURCES						
4500- RESTRICTED FEDERAL REVENUE		1,697.41	1,800.00	2,000	2,000	2,000
4000-TOTAL REVENUE FROM FEDERAL SOURCES	*	1,697.41 *	1,800.00 *	2,000*	2,000*	2,000*
TOTAL RESOURCES	*	1,697.41 *	1,800.00 *	2,000*	2,000*	2,000*

BUDGET REQUIREMENTS
 2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
1000-INSTRUCTION								
1250-STUDENTS WITH DISABILITIES								
410-CONSUMABLE SUPPLIES		1,697.41		1,800.00		2,000	2,000	2,000
400-TOTAL SUPPLIES AND MATERIALS	*	1,697.41 *	*	1,800.00 *	*	2,000*	2,000*	2,000*
1250-TOTAL STUDENTS WITH DISABILITIES	*	1,697.41 *	*	1,800.00 *	*	2,000*	2,000*	2,000*
1000-TOTAL INSTRUCTION	*	1,697.41 *	*	1,800.00 *	*	2,000*	2,000*	2,000*
TOTAL REQUIREMENTS	*	1,697.41 *	*	1,800.00 *	*	2,000*	2,000*	2,000*
247-TOTAL IDEA PART B, SECTION 619	*	1,697.41 *	*	1,800.00 *	*	2,000*	2,000*	2,000*

BUDGET RESOURCES
 2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	2015/16 BUDGETED	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
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1000-REVENUE FROM LOCAL SOURCES						
1990- MISCELLANEOUS REVENUE		425.00				
1000-TOTAL REVENUE FROM LOCAL SOURCES	*	425.00 *	*	*	*	*
4000-REVENUE FROM FEDERAL SOURCES						
4500- RESTRICTED FEDERAL REVENUE	14,428.04	170,787.40	244,835.00	187,993	187,993	187,993
4000-TOTAL REVENUE FROM FEDERAL SOURCES	14,428.04 *	170,787.40 *	244,835.00 *	187,993*	187,993*	187,993*
TOTAL RESOURCES	14,428.04 *	171,212.40 *	244,835.00 *	187,993*	187,993*	187,993*

BUDGET REQUIREMENTS
 2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
1000-INSTRUCTION								
1293-MIGRANT EDUCATION								
111-LICENSED SALARIES	56,209.62	82,272.58		85,000.00				
112-CLASSIFIED WAGES	29,869.36	42,098.99		45,000.00				
100-TOTAL SALARIES AND WAGES	86,078.98 *	124,371.57 *	*	130,000.00 *	*	*	*	*
210-PERS	8,235.49	13,673.13						
216-OPSRP	8,310.21	11,943.03		26,377.00				
220-SOCIAL SECURITY	6,585.13	9,490.80		9,945.00				
231-WORKERS COMPENSATION	213.12	1,005.98		542.00				
232-UNEMPLOYMENT COMPENSATION	86.10	248.12		260.00				
241-HEALTH INSURANCE		4,085.05						
200-TOTAL PAYROLL COSTS	23,430.05 *	40,446.11 *	*	37,124.00 *	*	*	*	*
310-PURCHASED SERVICES	25.00	600.40		800.00				
330-STUDENT TRANSPORTATION SERVICE				20,000.00				
342-OUT OF DISTRICT TRAVEL	200.01							
300-TOTAL PURCHASED SERVICES	225.01 *	600.40 *	*	20,800.00 *	*	*	*	*
410-CONSUMABLE SUPPLIES	6,706.63	5,040.28		8,000.00				
400-TOTAL SUPPLIES AND MATERIALS	6,706.63 *	5,040.28 *	*	8,000.00 *	*	*	*	*
690-GRANT INDIRECT CHARGES				3,200.00				
600-TOTAL DUES AND FEES	*	*	*	3,200.00 *	*	*	*	*
1293-TOTAL MIGRANT EDUCATION	116,440.67 *	170,458.36 *	*	199,124.00 *	*	*	*	*

BUDGET REQUIREMENTS
 2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
1400-SUMMER SCHOOL PROGRAMS								
111-LICENSED SALARIES						75,000	75,000	75,000
112-CLASSIFIED WAGES						33,200	33,200	33,200
113-ADMINISTRATORS SALARIES						13,000	13,000	13,000
100-TOTAL SALARIES AND WAGES	*	*	*	*	*	121,200*	121,200*	121,200*
210-PERS						1,020	1,020	1,020
216-OPSRP						20,745	20,745	20,745
220-SOCIAL SECURITY						9,272	9,272	9,272
231-WORKERS COMPENSATION						521	521	521
232-UNEMPLOYMENT COMPENSATION						121	121	121
200-TOTAL PAYROLL COSTS	*	*	*	*	*	31,679*	31,679*	31,679*
310-PURCHASED SERVICES						3,427	3,427	3,427
320-PROPERTY SERVICES						6,000	6,000	6,000
330-STUDENT TRANSPORTATION SERVICE						6,000	6,000	6,000
300-TOTAL PURCHASED SERVICES	*	*	*	*	*	15,427*	15,427*	15,427*
410-CONSUMABLE SUPPLIES						4,500	4,500	4,500
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	*	*	4,500*	4,500*	4,500*
690-GRANT INDIRECT CHARGES						4,835	4,835	4,835
600-TOTAL DUES AND FEES	*	*	*	*	*	4,835*	4,835*	4,835*
1400-TOTAL SUMMER SCHOOL PROGRAMS	*	*	*	*	*	177,641*	177,641*	177,641*
1000-TOTAL INSTRUCTION	116,440.67 *	170,458.36 *	*	199,124.00 *	*	177,641*	177,641*	177,641*

BUDGET REQUIREMENTS
 2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2000-SUPPORT SERVICES								
2559-OTHER STUDENT TRANSPORTATION S								
112-CLASSIFIED WAGES	8,609.20	362.88		20,000.00		8,000	8,000	8,000
100-TOTAL SALARIES AND WAGES	8,609.20 *	362.88 *	*	20,000.00 *	*	8,000*	8,000*	8,000*
210-PERS	924.71	52.15						
216-OPSRP	905.04	45.82		4,058.00		1,411	1,411	1,411
220-SOCIAL SECURITY	658.59	27.48		1,530.00		612	612	612
231-WORKERS COMPENSATION	106.81	8.70		798.00		321	321	321
232-UNEMPLOYMENT COMPENSATION	8.60	.72		40.00		8	8	8
241-HEALTH INSURANCE		6.29						
200-TOTAL PAYROLL COSTS	2,603.75 *	141.16 *	*	6,426.00 *	*	2,352*	2,352*	2,352*
310-PURCHASED SERVICES		190.00						
300-TOTAL PURCHASED SERVICES	*	190.00 *	*	*	*	*	*	*
2559-TOTAL OTHER STUDENT TRANSPORTATIO	11,212.95 *	694.04 *	*	26,426.00 *	*	10,352*	10,352*	10,352*

BUDGET REQUIREMENTS
 2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2690-								
113-ADMINISTRATORS SALARIES	13,300.00			15,000.00				
100-TOTAL SALARIES AND WAGES	13,300.00 *	*	*	15,000.00 *	*	*	*	*
210-PERS	2,989.77							
216-OPSRP				3,044.00				
220-SOCIAL SECURITY	1,017.45			1,148.00				
231-WORKERS COMPENSATION	25.34			63.00				
232-UNEMPLOYMENT COMPENSATION	13.30			30.00				
200-TOTAL PAYROLL COSTS	4,045.86 *	*	*	4,285.00 *	*	*	*	*
410-CONSUMABLE SUPPLIES		60.00						
400-TOTAL SUPPLIES AND MATERIALS	*	60.00 *	*	*	*	*	*	*
2690-TOTAL	17,345.86 *	60.00 *	*	19,285.00 *	*	*	*	*
2000-TOTAL SUPPORT SERVICES	28,558.81 *	754.04 *	*	45,711.00 *	*	10,352*	10,352*	10,352*
TOTAL REQUIREMENTS	144,999.48 *	171,212.40 *	*	244,835.00 *	*	187,993*	187,993*	187,993*
257-TOTAL TITLE 1C - SUMMER SCHOOL	144,999.48 *	171,212.40 *	*	244,835.00 *	*	187,993*	187,993*	187,993*

BUDGET RESOURCES
 2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	2015/16 BUDGETED	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
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3000-REVENUE FROM STATE SOURCES						
3299- RESTRICTED STATE GRANTS		244.65				
3000-TOTAL REVENUE FROM STATE SOURCES	*	244.65 *	*	*	*	*
4000-REVENUE FROM FEDERAL SOURCES						
4500- RESTRICTED FEDERAL REVENUE	54,009.95	90,147.85	95,514.00	97,003	97,003	97,003
4000-TOTAL REVENUE FROM FEDERAL SOURCES	54,009.95 *	90,147.85 *	95,514.00 *	97,003*	97,003*	97,003*
TOTAL RESOURCES	54,009.95 *	90,392.50 *	95,514.00 *	97,003*	97,003*	97,003*

BUDGET REQUIREMENTS
 2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2000-SUPPORT SERVICES								
2542-MAINTENANCE-UPKEEP OF BUILDING								
310-PURCHASED SERVICES				3,200.00		3,200	3,200	3,200
300-TOTAL PURCHASED SERVICES	*	*	*	3,200.00 *	*	3,200*	3,200*	3,200*
2542-TOTAL MAINTENANCE-UPKEEP OF BUILD	*	*	*	3,200.00 *	*	3,200*	3,200*	3,200*

BUDGET REQUIREMENTS
 2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2550-								
310-PURCHASED SERVICES				2,000.00				
300-TOTAL PURCHASED SERVICES	*	*	*	2,000.00 *	*	*	*	*
2550-TOTAL	*	*	*	2,000.00 *	*	*	*	*

BUDGET REQUIREMENTS
 2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
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2559-OTHER STUDENT TRANSPORTATION S								
310-PURCHASED SERVICES						2,000	2,000	2,000
300-TOTAL PURCHASED SERVICES	*	*	*	*	*	2,000*	2,000*	2,000*
2559-TOTAL OTHER STUDENT TRANSPORTATIO	*	*	*	*	*	2,000*	2,000*	2,000*
2000-TOTAL SUPPORT SERVICES	*	*	*	5,200.00 *	*	5,200*	5,200*	5,200*

BUDGET REQUIREMENTS
 2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
3000-ENTERPRISE AND COMMUNITY SERVI								
3120-FOOD PREPARATION & DISTRIBUTIO								
112-CLASSIFIED WAGES	7,782.24	9,339.11		25,000.00		25,000	25,000	25,000
114-SUPERVISOR'S SALARIES	2,450.00							
100-TOTAL SALARIES AND WAGES	10,232.24 *	9,339.11 *	*	25,000.00 *	*	25,000*	25,000*	25,000*
210-PERS	520.43	1,284.52		5,573.00		5,583	5,583	5,583
216-OPSRP	957.60	335.12						
220-SOCIAL SECURITY	782.78	714.42		1,913.00		1,913	1,913	1,913
231-WORKERS COMPENSATION	101.73	260.40		778.00		782	782	782
232-UNEMPLOYMENT COMPENSATION	10.25	18.67		50.00		25	25	25
200-TOTAL PAYROLL COSTS	2,372.79 *	2,613.13 *	*	8,314.00 *	*	8,303*	8,303*	8,303*
310-PURCHASED SERVICES		125.00		200.00		200	200	200
300-TOTAL PURCHASED SERVICES	*	125.00 *	*	200.00 *	*	200*	200*	200*
410-CONSUMABLE SUPPLIES	941.53	1,961.87		3,500.00		5,000	5,000	5,000
450-FOOD	22,550.72	26,060.60		33,000.00		33,000	33,000	33,000
460-NON CONSUMABLE SUPPLIES				300.00		300	300	300
400-TOTAL SUPPLIES AND MATERIALS	23,492.25 *	28,022.47 *	*	36,800.00 *	*	38,300*	38,300*	38,300*
3120-TOTAL FOOD PREPARATION & DISTRIBU	36,097.28 *	40,099.71 *	*	70,314.00 *	*	71,803*	71,803*	71,803*
3000-TOTAL ENTERPRISE AND COMMUNITY SER	36,097.28 *	40,099.71 *	*	70,314.00 *	*	71,803*	71,803*	71,803*

BUDGET REQUIREMENTS
 2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
5000-OTHER USES								
5200-TRANSFER OF FUNDS								
710-FUND MODIFICATIONS		20,000.00		20,000.00		20,000	20,000	20,000
700-TOTAL TRANSFERS TO OTHER FUNDS	*	20,000.00 *	*	20,000.00 *	*	20,000*	20,000*	20,000*
5200-TOTAL TRANSFER OF FUNDS	*	20,000.00 *	*	20,000.00 *	*	20,000*	20,000*	20,000*
5000-TOTAL OTHER USES	*	20,000.00 *	*	20,000.00 *	*	20,000*	20,000*	20,000*
TOTAL REQUIREMENTS	36,097.28 *	60,099.71 *	*	95,514.00 *	*	97,003*	97,003*	97,003*
258-TOTAL SUMMER FOOD PROGRAM	36,097.28 *	60,099.71 *	*	95,514.00 *	*	97,003*	97,003*	97,003*

BUDGET RESOURCES
 2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	2015/16 BUDGETED	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
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4000-REVENUE FROM FEDERAL SOURCES						
4500- RESTRICTED FEDERAL REVENUE	71,126.06		44,100.00			
4000-TOTAL REVENUE FROM FEDERAL SOURCES	71,126.06 *	*	44,100.00 *	*	*	*
TOTAL RESOURCES	71,126.06 *	*	44,100.00 *	*	*	*

BUDGET REQUIREMENTS
 2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
3000-ENTERPRISE AND COMMUNITY SERVI								
3120-FOOD PREPARATION & DISTRIBUTIO								
112-CLASSIFIED WAGES	15,820.86							
100-TOTAL SALARIES AND WAGES	15,820.86 *		*	*	*	*	*	*
210-PERS	2,617.75							
216-OPSRP	1,176.70							
220-SOCIAL SECURITY	1,165.41							
231-WORKERS COMPENSATION	191.66							
232-UNEMPLOYMENT COMPENSATION	15.22							
241-HEALTH INSURANCE	168.00							
200-TOTAL PAYROLL COSTS	5,334.74 *		*	*	*	*	*	*
310-PURCHASED SERVICES	36.00			100.00				
322-MAINTENANCE & REPAIRS				500.00				
300-TOTAL PURCHASED SERVICES	36.00 *		*	600.00 *	*	*	*	*
410-CONSUMABLE SUPPLIES	800.89			3,500.00				
450-FOOD	21,404.98			40,000.00				
460-NON CONSUMABLE SUPPLIES	4.43							
400-TOTAL SUPPLIES AND MATERIALS	22,210.30 *		*	43,500.00 *	*	*	*	*
3120-TOTAL FOOD PREPARATION & DISTRIBU	43,401.90 *		*	44,100.00 *	*	*	*	*
3000-TOTAL ENTERPRISE AND COMMUNITY SER	43,401.90 *		*	44,100.00 *	*	*	*	*
TOTAL REQUIREMENTS	43,401.90 *		*	44,100.00 *	*	*	*	*
259-TOTAL 21ST CENTURY GRANT FOOD SERVI	43,401.90 *		*	44,100.00 *	*	*	*	*

BUDGET RESOURCES
2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	2015/16 BUDGETED	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
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3000-REVENUE FROM STATE SOURCES						
3299- RESTRICTED STATE GRANTS		98,048.52		25,000	25,000	25,000
3000-TOTAL REVENUE FROM STATE SOURCES	*	98,048.52 *	*	25,000*	25,000*	25,000*
4000-REVENUE FROM FEDERAL SOURCES						
4500- RESTRICTED FEDERAL REVENUE	83.85		70,852.00			
4000-TOTAL REVENUE FROM FEDERAL SOURCES	83.85 *	*	70,852.00 *	*	*	*
TOTAL RESOURCES	83.85 *	98,048.52 *	70,852.00 *	25,000*	25,000*	25,000*

BUDGET REQUIREMENTS
 2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2000-SUPPORT SERVICES								
2210-IMPROVEMENT OF INSTRUCTION SER								
111-LICENSED SALARIES		8,185.00		7,000.00				
121-LICENSED SUBSTITUTES		514.56		9,500.00				
100-TOTAL SALARIES AND WAGES	*	8,699.56 *	*	16,500.00 *	*	*	*	*
210-PERS		1,367.61		420.00				
216-OPSRP		726.46		3,348.00				
220-SOCIAL SECURITY		658.41		1,262.00				
231-WORKERS COMPENSATION		35.49		69.00				
232-UNEMPLOYMENT COMPENSATION		17.21		33.00				
200-TOTAL PAYROLL COSTS	*	2,805.18 *	*	5,132.00 *	*	*	*	*
2210-TOTAL IMPROVEMENT OF INSTRUCTION	*	11,504.74 *	*	21,632.00 *	*	*	*	*

BUDGET REQUIREMENTS
 2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2240-INSTRUCTIONAL STAFF DEVELOPMEN								
310-PURCHASED SERVICES	7,719.35	38,716.78		36,130.00				
342-OUT OF DISTRICT TRAVEL		8,100.73		5,000.00		12,500	12,500	12,500
300-TOTAL PURCHASED SERVICES	7,719.35 *	46,817.51 *	*	41,130.00 *	*	12,500*	12,500*	12,500*
410-CONSUMABLE SUPPLIES	83.85	39,726.27		5,090.00		12,500	12,500	12,500
400-TOTAL SUPPLIES AND MATERIALS	83.85 *	39,726.27 *	*	5,090.00 *	*	12,500*	12,500*	12,500*
690-GRANT INDIRECT CHARGES				3,000.00				
600-TOTAL DUES AND FEES	*	*	*	3,000.00 *	*	*	*	*
2240-TOTAL INSTRUCTIONAL STAFF DEVELOP	7,803.20 *	86,543.78 *	*	49,220.00 *	*	25,000*	25,000*	25,000*
2000-TOTAL SUPPORT SERVICES	7,803.20 *	98,048.52 *	*	70,852.00 *	*	25,000*	25,000*	25,000*
TOTAL REQUIREMENTS	7,803.20 *	98,048.52 *	*	70,852.00 *	*	25,000*	25,000*	25,000*
260-TOTAL DUAL LANGUAGE GRANT	7,803.20 *	98,048.52 *	*	70,852.00 *	*	25,000*	25,000*	25,000*

BUDGET RESOURCES
2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	2015/16 BUDGETED	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
3000-REVENUE FROM STATE SOURCES						
3299- RESTRICTED STATE GRANTS		15,794.36				
3000-TOTAL REVENUE FROM STATE SOURCES	*	15,794.36 *	*	*	*	*
4000-REVENUE FROM FEDERAL SOURCES						
4500- RESTRICTED FEDERAL REVENUE			11,028.00			
4000-TOTAL REVENUE FROM FEDERAL SOURCES	*	*	11,028.00 *	*	*	*
TOTAL RESOURCES	*	15,794.36 *	11,028.00 *	*	*	*

BUDGET REQUIREMENTS
 2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2000-SUPPORT SERVICES								
2240-INSTRUCTIONAL STAFF DEVELOPMEN								
121-LICENSED SUBSTITUTES		3,717.69						
100-TOTAL SALARIES AND WAGES	*	3,717.69 *	*	*	*	*	*	*
210-PERS		486.72						
216-OPSRP		313.22						
220-SOCIAL SECURITY		280.07						
231-WORKERS COMPENSATION		7.45						
232-UNEMPLOYMENT COMPENSATION		7.25						
200-TOTAL PAYROLL COSTS	*	1,094.71 *	*	*	*	*	*	*
310-PURCHASED SERVICES		10,379.08		9,000.00				
300-TOTAL PURCHASED SERVICES	*	10,379.08 *	*	9,000.00 *	*	*	*	*
410-CONSUMABLE SUPPLIES		602.88		2,028.00				
400-TOTAL SUPPLIES AND MATERIALS	*	602.88 *	*	2,028.00 *	*	*	*	*
2240-TOTAL INSTRUCTIONAL STAFF DEVELOP	*	15,794.36 *	*	11,028.00 *	*	*	*	*
2000-TOTAL SUPPORT SERVICES	*	15,794.36 *	*	11,028.00 *	*	*	*	*
TOTAL REQUIREMENTS	*	15,794.36 *	*	11,028.00 *	*	*	*	*
264-TOTAL EFFECTIVE EDUCATOR/CCSS	*	15,794.36 *	*	11,028.00 *	*	*	*	*

BUDGET RESOURCES
 2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	2015/16 BUDGETED	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
3000-REVENUE FROM STATE SOURCES						
3299- RESTRICTED STATE GRANTS		3,899.24		1,888	1,888	1,888
3000-TOTAL REVENUE FROM STATE SOURCES	*	3,899.24 *	*	1,888*	1,888*	1,888*
4000-REVENUE FROM FEDERAL SOURCES						
4500- RESTRICTED FEDERAL REVENUE	2,927.85		2,390.00			
4000-TOTAL REVENUE FROM FEDERAL SOURCES	2,927.85 *	*	2,390.00 *	*	*	*
TOTAL RESOURCES	2,927.85 *	3,899.24 *	2,390.00 *	1,888*	1,888*	1,888*

BUDGET REQUIREMENTS
 2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2000-SUPPORT SERVICES								
2240-INSTRUCTIONAL STAFF DEVELOPMEN								
121-LICENSED SUBSTITUTES	2,137.18	1,263.36		1,500.00		1,500	1,500	1,500
100-TOTAL SALARIES AND WAGES	2,137.18 *	1,263.36 *	*	1,500.00 *	*	1,500*	1,500*	1,500*
210-PERS	185.03	54.87						
216-OPSRP	211.37	223.88		304.00		265	265	265
220-SOCIAL SECURITY	163.51	96.00		115.00		115	115	115
231-WORKERS COMPENSATION	4.21	4.75		6.00		6	6	6
232-UNEMPLOYMENT COMPENSATION	2.14	2.52		3.00		2	2	2
200-TOTAL PAYROLL COSTS	566.26 *	382.02 *	*	428.00 *	*	388*	388*	388*
342-OUT OF DISTRICT TRAVEL	663.94	2,253.86		462.00				
300-TOTAL PURCHASED SERVICES	663.94 *	2,253.86 *	*	462.00 *	*	*	*	*
2240-TOTAL INSTRUCTIONAL STAFF DEVELOP	3,367.38 *	3,899.24 *	*	2,390.00 *	*	1,888*	1,888*	1,888*
2000-TOTAL SUPPORT SERVICES	3,367.38 *	3,899.24 *	*	2,390.00 *	*	1,888*	1,888*	1,888*
TOTAL REQUIREMENTS	3,367.38 *	3,899.24 *	*	2,390.00 *	*	1,888*	1,888*	1,888*
265-TOTAL EE PLT TRAVEL	3,367.38 *	3,899.24 *	*	2,390.00 *	*	1,888*	1,888*	1,888*

BUDGET RESOURCES
 2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	2015/16 BUDGETED	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
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3000-REVENUE FROM STATE SOURCES						
3299- RESTRICTED STATE GRANTS		10,800.00		10,065	10,065	10,065
3000-TOTAL REVENUE FROM STATE SOURCES	*	10,800.00 *	*	10,065*	10,065*	10,065*
4000-REVENUE FROM FEDERAL SOURCES						
4500- RESTRICTED FEDERAL REVENUE			10,802.00			
4000-TOTAL REVENUE FROM FEDERAL SOURCES	*	*	10,802.00 *	*	*	*
TOTAL RESOURCES	*	10,800.00 *	10,802.00 *	10,065*	10,065*	10,065*

BUDGET REQUIREMENTS
 2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2000-SUPPORT SERVICES								
2240-INSTRUCTIONAL STAFF DEVELOPMEN								
111-LICENSED SALARIES				5,000.00		5,000	5,000	5,000
121-LICENSED SUBSTITUTES		9,203.07		3,000.00		3,000	3,000	3,000
100-TOTAL SALARIES AND WAGES	*	9,203.07 *	*	8,000.00 *	*	8,000*	8,000*	8,000*
210-PERS		114.70						
216-OPSRP		730.85		1,623.00		1,411	1,411	1,411
220-SOCIAL SECURITY		708.51		612.00		612	612	612
231-WORKERS COMPENSATION		24.32		33.00		34	34	34
232-UNEMPLOYMENT COMPENSATION		18.55		16.00		8	8	8
200-TOTAL PAYROLL COSTS	*	1,596.93 *	*	2,284.00 *	*	2,065*	2,065*	2,065*
410-CONSUMABLE SUPPLIES				518.00				
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	518.00 *	*	*	*	*
2240-TOTAL INSTRUCTIONAL STAFF DEVELOP	*	10,800.00 *	*	10,802.00 *	*	10,065*	10,065*	10,065*
2000-TOTAL SUPPORT SERVICES	*	10,800.00 *	*	10,802.00 *	*	10,065*	10,065*	10,065*
TOTAL REQUIREMENTS								
266-TOTAL SUPPORT TO SMALL RURAL SCHOOL	*	10,800.00 *	*	10,802.00 *	*	10,065*	10,065*	10,065*

BUDGET RESOURCES
 2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	2015/16 BUDGETED	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
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3000-REVENUE FROM STATE SOURCES						
3299- RESTRICTED STATE GRANTS		7,213.36		3,717	3,717	3,717
3000-TOTAL REVENUE FROM STATE SOURCES	*	7,213.36 *	*	3,717*	3,717*	3,717*
4000-REVENUE FROM FEDERAL SOURCES						
4500- RESTRICTED FEDERAL REVENUE			3,771.00			
4000-TOTAL REVENUE FROM FEDERAL SOURCES	*	*	3,771.00 *	*	*	*
TOTAL RESOURCES	*	7,213.36 *	3,771.00 *	3,717*	3,717*	3,717*

BUDGET REQUIREMENTS
 2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2000-SUPPORT SERVICES								
2240-INSTRUCTIONAL STAFF DEVELOPMEN								
111-LICENSED SALARIES		2,880.00		2,000.00		2,000	2,000	2,000
121-LICENSED SUBSTITUTES	1,412.28	1,873.68						
100-TOTAL SALARIES AND WAGES	1,412.28 *	4,753.68 *	*	2,000.00 *	*	2,000*	2,000*	2,000*
210-PERS	187.66	335.27						
216-OPSRP	130.18	817.31		406.00		353	353	353
220-SOCIAL SECURITY	100.68	359.44		153.00		153	153	153
231-WORKERS COMPENSATION	2.42	21.68		8.00		9	9	9
232-UNEMPLOYMENT COMPENSATION	1.32	9.40		4.00		2	2	2
200-TOTAL PAYROLL COSTS	422.26 *	1,543.10 *	*	571.00 *	*	517*	517*	517*
342-OUT OF DISTRICT TRAVEL				1,000.00		1,000	1,000	1,000
300-TOTAL PURCHASED SERVICES	*	*	*	1,000.00 *	*	1,000*	1,000*	1,000*
410-CONSUMABLE SUPPLIES		916.58		200.00		200	200	200
400-TOTAL SUPPLIES AND MATERIALS	*	916.58 *	*	200.00 *	*	200*	200*	200*
2240-TOTAL INSTRUCTIONAL STAFF DEVELOP	1,834.54 *	7,213.36 *	*	3,771.00 *	*	3,717*	3,717*	3,717*
2000-TOTAL SUPPORT SERVICES	1,834.54 *	7,213.36 *	*	3,771.00 *	*	3,717*	3,717*	3,717*
TOTAL REQUIREMENTS	1,834.54 *	7,213.36 *	*	3,771.00 *	*	3,717*	3,717*	3,717*
267-TOTAL EBISS BREADTH/BEYOND BREADTH	1,834.54 *	7,213.36 *	*	3,771.00 *	*	3,717*	3,717*	3,717*

BUDGET RESOURCES
 2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	2015/16 BUDGETED	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
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3000-REVENUE FROM STATE SOURCES						
3299- RESTRICTED STATE GRANTS		10,491.32	11,527.00	9,434	9,435	9,435
3000-TOTAL REVENUE FROM STATE SOURCES	*	10,491.32 *	11,527.00 *	9,434*	9,435*	9,435*
4000-REVENUE FROM FEDERAL SOURCES						
4500- RESTRICTED FEDERAL REVENUE	3,450.00					
4000-TOTAL REVENUE FROM FEDERAL SOURCES	3,450.00 *	*	*	*	*	*
5000-OTHER SOURCES						
5200- INTERFUND TRANSFERS		7,892.19	10,000.00	8,000	8,000	8,000
5000-TOTAL OTHER SOURCES	*	7,892.19 *	10,000.00 *	8,000*	8,000*	8,000*
 TOTAL RESOURCES	 3,450.00 *	 18,383.51 *	 21,527.00 *	 17,434*	 17,435*	 17,435*

BUDGET REQUIREMENTS
 2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
1000-INSTRUCTION								
1111-ELEMENTARY INSTRUCTION								
111-LICENSED SALARIES	1,650.00	3,700.00		5,200.00		3,400	3,400	3,400
121-LICENSED SUBSTITUTES	256.14	428.80				600	600	600
100-TOTAL SALARIES AND WAGES	1,906.14 *	4,128.80 *	*	5,200.00 *	*	4,000*	4,000*	4,000*
210-PERS	466.79	1,046.74		1,205.00		999	999	999
216-OPSRP	51.97	86.99		243.00		106	106	106
220-SOCIAL SECURITY	145.82	315.86		398.00		306	306	306
231-WORKERS COMPENSATION	3.54	18.78		22.00		17	17	17
232-UNEMPLOYMENT COMPENSATION	1.91	8.25		10.00		4	4	4
200-TOTAL PAYROLL COSTS	670.03 *	1,476.62 *	*	1,878.00 *	*	1,432*	1,432*	1,432*
410-CONSUMABLE SUPPLIES	298.75	283.69		300.00		300	300	300
400-TOTAL SUPPLIES AND MATERIALS	298.75 *	283.69 *	*	300.00 *	*	300*	300*	300*
1111-TOTAL ELEMENTARY INSTRUCTION	2,874.92 *	5,889.11 *	*	7,378.00 *	*	5,732*	5,732*	5,732*

BUDGET REQUIREMENTS
 2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
1112-								
111-LICENSED SALARIES	1,650.00							
100-TOTAL SALARIES AND WAGES	1,650.00 *		*	*	*	*	*	*
210-PERS	466.79							
220-SOCIAL SECURITY	126.23							
231-WORKERS COMPENSATION	2.99							
232-UNEMPLOYMENT COMPENSATION	1.65							
200-TOTAL PAYROLL COSTS	597.66 *		*	*	*	*	*	*
1112-TOTAL	2,247.66 *		*	*	*	*	*	*

BUDGET REQUIREMENTS
 2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
1121-MIDDLE SCHOOL PROGRAMS								
111-LICENSED SALARIES	3,300.00	3,750.00		5,200.00		3,400	3,400	3,400
121-LICENSED SUBSTITUTES	853.80	686.08				600	600	600
100-TOTAL SALARIES AND WAGES	4,153.80 *	4,436.08 *	*	5,200.00 *	*	4,000*	4,000*	4,000*
210-PERS	99.00	114.00		192.00		138	138	138
216-OPSRP	404.08	489.90		650.00		706	706	706
220-SOCIAL SECURITY	317.77	339.36		398.00		306	306	306
231-WORKERS COMPENSATION	7.82	20.27		22.00		17	17	17
232-UNEMPLOYMENT COMPENSATION	4.15	8.86		10.00		4	4	4
200-TOTAL PAYROLL COSTS	832.82 *	972.39 *	*	1,272.00 *	*	1,171*	1,171*	1,171*
342-OUT OF DISTRICT TRAVEL						500	500	500
300-TOTAL PURCHASED SERVICES	*	*	*	*	*	500*	500*	500*
410-CONSUMABLE SUPPLIES	66.85	293.00		300.00		300	300	300
400-TOTAL SUPPLIES AND MATERIALS	66.85 *	293.00 *	*	300.00 *	*	300*	300*	300*
1121-TOTAL MIDDLE SCHOOL PROGRAMS	5,053.47 *	5,701.47 *	*	6,772.00 *	*	5,971*	5,971*	5,971*

BUDGET REQUIREMENTS
 2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
1131-HIGH SCHOOL PROGRAMS								
111-LICENSED SALARIES	3,150.00	3,550.00		5,200.00		3,400	3,400	3,400
121-LICENSED SUBSTITUTES	683.04	1,372.16				600	600	600
100-TOTAL SALARIES AND WAGES	3,833.04 *	4,922.16 *	*	5,200.00 *	*	4,000*	4,000*	4,000*
210-PERS	929.18	1,004.30		1,204.00		998	999	999
216-OPSRP	34.65	208.76		243.00		106	106	106
220-SOCIAL SECURITY	293.26	376.53		398.00		306	306	306
231-WORKERS COMPENSATION	6.39	22.82		22.00		17	17	17
232-UNEMPLOYMENT COMPENSATION	3.83	9.84		10.00		4	4	4
200-TOTAL PAYROLL COSTS	1,267.31 *	1,622.25 *	*	1,877.00 *	*	1,431*	1,432*	1,432*
410-CONSUMABLE SUPPLIES	83.97	248.52		300.00		300	300	300
400-TOTAL SUPPLIES AND MATERIALS	83.97 *	248.52 *	*	300.00 *	*	300*	300*	300*
1131-TOTAL HIGH SCHOOL PROGRAMS	5,184.32 *	6,792.93 *	*	7,377.00 *	*	5,731*	5,732*	5,732*
1000-TOTAL INSTRUCTION	15,360.37 *	18,383.51 *	*	21,527.00 *	*	17,434*	17,435*	17,435*
TOTAL REQUIREMENTS	15,360.37 *	18,383.51 *	*	21,527.00 *	*	17,434*	17,435*	17,435*
286-TOTAL SMILE PROGRAM	15,360.37 *	18,383.51 *	*	21,527.00 *	*	17,434*	17,435*	17,435*

BUDGET RESOURCES
2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	2015/16 BUDGETED	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
4000-REVENUE FROM FEDERAL SOURCES						
4500- RESTRICTED FEDERAL REVENUE	1,162.86	1,780.00	1,810.00	2,050	2,050	2,050
4000-TOTAL REVENUE FROM FEDERAL SOURCES	1,162.86 *	1,780.00 *	1,810.00 *	2,050*	2,050*	2,050*
TOTAL RESOURCES	1,162.86 *	1,780.00 *	1,810.00 *	2,050*	2,050*	2,050*

BUDGET REQUIREMENTS
 2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
1000-INSTRUCTION								
1271-EDUCATIONALLY DISADV - REMEDIA								
342-OUT OF DISTRICT TRAVEL	816.69	1,297.70		1,300.00		1,500	1,500	1,500
300-TOTAL PURCHASED SERVICES	816.69 *	1,297.70 *	*	1,300.00 *	*	1,500*	1,500*	1,500*
410-CONSUMABLE SUPPLIES	402.00	482.30		491.00		500	500	500
400-TOTAL SUPPLIES AND MATERIALS	402.00 *	482.30 *	*	491.00 *	*	500*	500*	500*
690-GRANT INDIRECT CHARGES				19.00		50	50	50
600-TOTAL DUES AND FEES	*	*	*	19.00 *	*	50*	50*	50*
1271-TOTAL EDUCATIONALLY DISADV - REME	1,218.69 *	1,780.00 *	*	1,810.00 *	*	2,050*	2,050*	2,050*
1000-TOTAL INSTRUCTION	1,218.69 *	1,780.00 *	*	1,810.00 *	*	2,050*	2,050*	2,050*
TOTAL REQUIREMENTS	1,218.69 *	1,780.00 *	*	1,810.00 *	*	2,050*	2,050*	2,050*
296-TOTAL SPR & I	1,218.69 *	1,780.00 *	*	1,810.00 *	*	2,050*	2,050*	2,050*

BUDGET RESOURCES
 2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	2015/16 BUDGETED	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
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1000-REVENUE FROM LOCAL SOURCES						
1990- MISCELLANEOUS REVENUE		161,731.64	205,000.00	205,000	205,000	205,000
1000-TOTAL REVENUE FROM LOCAL SOURCES	*	161,731.64 *	205,000.00 *	205,000*	205,000*	205,000*
TOTAL RESOURCES	*	161,731.64 *	205,000.00 *	205,000*	205,000*	205,000*

BUDGET REQUIREMENTS
 2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2000-SUPPORT SERVICES								
2190-STUDENT SUPPORT SERVICES								
410-CONSUMABLE SUPPLIES		157,570.65		205,000.00		205,000	205,000	205,000
400-TOTAL SUPPLIES AND MATERIALS	*	157,570.65 *	*	205,000.00 *	*	205,000*	205,000*	205,000*
2190-TOTAL STUDENT SUPPORT SERVICES	*	157,570.65 *	*	205,000.00 *	*	205,000*	205,000*	205,000*
2000-TOTAL SUPPORT SERVICES	*	157,570.65 *	*	205,000.00 *	*	205,000*	205,000*	205,000*
TOTAL REQUIREMENTS	*	157,570.65 *	*	205,000.00 *	*	205,000*	205,000*	205,000*
298-TOTAL STUDENT BODY FUNDS	*	157,570.65 *	*	205,000.00 *	*	205,000*	205,000*	205,000*

BUDGET RESOURCES
 2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	2015/16 BUDGETED	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
1000-REVENUE FROM LOCAL SOURCES						
1620- DAILY SALES NON-REIMBURSABLE M		5,247.78	3,500.00	5,500	5,500	5,500
1990- MISCELLANEOUS REVENUE		104.56				
1000-TOTAL REVENUE FROM LOCAL SOURCES	*	5,352.34 *	3,500.00 *	5,500*	5,500*	5,500*
4000-REVENUE FROM FEDERAL SOURCES						
4500- RESTRICTED FEDERAL REVENUE	437,413.75	664,805.91	578,527.00	663,712	663,712	663,712
4000-TOTAL REVENUE FROM FEDERAL SOURCES	437,413.75 *	664,805.91 *	578,527.00 *	663,712*	663,712*	663,712*
5000-OTHER SOURCES						
5200- INTERFUND TRANSFERS	10,000.00	30,000.00	40,000.00	45,000	45,000	45,000
5000-TOTAL OTHER SOURCES	10,000.00 *	30,000.00 *	40,000.00 *	45,000*	45,000*	45,000*
TOTAL RESOURCES	447,413.75 *	700,158.25 *	622,027.00 *	714,212*	714,212*	714,212*

BUDGET REQUIREMENTS
 2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
3000-ENTERPRISE AND COMMUNITY SERVI								
3120-FOOD PREPARATION & DISTRIBUTIO								
000-								
000-TOTAL	*	*	*	*	*	*	*	*
112-CLASSIFIED WAGES	100,640.33	103,759.99	6.00	98,696.00	7.00	114,395	114,395	114,395
114-SUPERVISOR'S SALARIES	62,397.00	63,096.00	2.00	64,911.00	2.00	68,216	68,216	68,216
100-TOTAL SALARIES AND WAGES	163,037.33 *	166,855.99 *	8.00*	163,607.00 *	9.00*	182,611*	182,611*	182,611*
210-PERS	37,027.91	39,230.80		39,822.00		42,215	42,215	42,215
216-OPSRP	6,588.31	6,150.62		5,883.00		7,519	7,519	7,519
220-SOCIAL SECURITY	11,663.24	11,894.64		12,516.00		13,970	13,970	13,970
231-WORKERS COMPENSATION	1,976.87	4,506.02		5,092.00		5,714	5,714	5,714
232-UNEMPLOYMENT COMPENSATION	152.45	311.04		327.00		183	183	183
241-HEALTH INSURANCE	87,438.16	98,566.62		107,280.00		130,800	130,800	130,800
200-TOTAL PAYROLL COSTS	144,846.94 *	160,659.74 *	*	170,920.00 *	*	200,401*	200,401*	200,401*
310-PURCHASED SERVICES	384.00	295.00		3,000.00		3,000	3,000	3,000
316-DATA PROCESSING SERVICES		2,708.08		2,500.00		3,200	3,200	3,200
318-PROFESSIONAL COSTS				2,500.00		2,500	2,500	2,500
322-MAINTENANCE & REPAIRS	221.90			1,000.00		12,000	12,000	12,000
342-OUT OF DISTRICT TRAVEL	1,991.67			500.00		500	500	500
300-TOTAL PURCHASED SERVICES	2,597.57 *	3,003.08 *	*	9,500.00 *	*	21,200*	21,200*	21,200*
410-CONSUMABLE SUPPLIES	11,996.77	42,032.40		23,000.00		23,000	23,000	23,000
450-FOOD	236,028.31	259,925.97		234,000.00		235,000	235,000	235,000
460-NON CONSUMABLE SUPPLIES	355.67	2,518.64		6,000.00		22,000	22,000	22,000
400-TOTAL SUPPLIES AND MATERIALS	248,380.75 *	304,477.01 *	*	263,000.00 *	*	280,000*	280,000*	280,000*
541-NEW EQUIPMENT				15,000.00		30,000	30,000	30,000
500-TOTAL CAPITAL OUTLAY	*	*	*	15,000.00 *	*	30,000*	30,000*	30,000*
3120-TOTAL FOOD PREPARATION & DISTRIBU	558,862.59 *	634,995.82 *	8.00*	622,027.00 *	9.00*	714,212*	714,212*	714,212*
3000-TOTAL ENTERPRISE AND COMMUNITY SER	558,862.59 *	634,995.82 *	8.00*	622,027.00 *	9.00*	714,212*	714,212*	714,212*
TOTAL REQUIREMENTS	558,862.59 *	634,995.82 *	8.00*	622,027.00 *	9.00*	714,212*	714,212*	714,212*
299-TOTAL FOOD SERVICE	558,862.59 *	634,995.82 *	8.00*	622,027.00 *	9.00*	714,212*	714,212*	714,212*

OTHER FUNDS

310

Debt Service Fund



BUDGET RESOURCES
 2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	2015/16 BUDGETED	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
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1000-REVENUE FROM LOCAL SOURCES						
1111- CURRENT YEAR TAXES	415,627.66	401,085.93	500.00	410,000	410,000	410,000
1112- PRIOR YEAR TAXES	21,808.23	21,232.95	9,500.00	25,000	25,000	25,000
1510- INTEREST ON INVESTMENTS	1,389.73	1,399.75	100.00	1,000	1,000	1,000
1000-TOTAL REVENUE FROM LOCAL SOURCES	438,825.62 *	423,718.63 *	10,100.00 *	436,000*	436,000*	436,000*
2000-REVENUE FROM INTERMEDIATE SOUR						
2200- MISC LOCAL FUNDING	763.32	1,597.44		586	586	586
2000-TOTAL REVENUE FROM INTERMEDIATE SO	763.32 *	1,597.44 *		586*	586*	586*
5000-OTHER SOURCES						
5400- BEGINNING FUND BALANCE			161,873.00			
5000-TOTAL OTHER SOURCES			161,873.00 *			
TOTAL RESOURCES	439,588.94 *	425,316.07 *	171,973.00 *	436,586*	436,586*	436,586*

BUDGET REQUIREMENTS
 2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
5000-OTHER USES								
5110-LONG TERM DEBT SERVICE								
610-BOND PRINCIPAL	416,405.00	393,190.00				185,000	185,000	185,000
620-BOND INTEREST	16,405.00	33,620.00				251,586	251,586	251,586
600-TOTAL DUES AND FEES	432,810.00 *	426,810.00 *	*	*	*	436,586*	436,586*	436,586*
5110-TOTAL LONG TERM DEBT SERVICE	432,810.00 *	426,810.00 *	*	*	*	436,586*	436,586*	436,586*

BUDGET REQUIREMENTS
 2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
5200-TRANSFER OF FUNDS								
710-FUND MODIFICATIONS				171,973.00				
700-TOTAL TRANSFERS TO OTHER FUNDS	*	*	*	171,973.00 *	*	*	*	*
5200-TOTAL TRANSFER OF FUNDS	*	*	*	171,973.00 *	*	*	*	*
5000-TOTAL OTHER USES	432,810.00 *	426,810.00 *	*	171,973.00 *	*	436,586*	436,586*	436,586*
TOTAL REQUIREMENTS	432,810.00 *	426,810.00 *	*	171,973.00 *	*	436,586*	436,586*	436,586*
310-TOTAL DEBT SERVICE FUND	432,810.00 *	426,810.00 *	*	171,973.00 *	*	436,586*	436,586*	436,586*

OTHER FUNDS

410 Bus Replacement Fund

420 Capital Improvement Fund

430 New Middle School Construction Fund



BUDGET RESOURCES
 2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	2015/16 BUDGETED	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
1000-REVENUE FROM LOCAL SOURCES						
1510- INTEREST ON INVESTMENTS	1,140.02	1,012.04	1,000.00	1,000	1,000	1,000
1000-TOTAL REVENUE FROM LOCAL SOURCES	1,140.02 *	1,012.04 *	1,000.00 *	1,000*	1,000*	1,000*
5000-OTHER SOURCES						
5200- INTERFUND TRANSFERS	79,441.92	78,940.32	80,000.00	90,000	90,000	90,000
5400- BEGINNING FUND BALANCE			107,405.00	79,933	79,933	79,933
5000-TOTAL OTHER SOURCES	79,441.92 *	78,940.32 *	187,405.00 *	169,933*	169,933*	169,933*
TOTAL RESOURCES	80,581.94 *	79,952.36 *	188,405.00 *	170,933*	170,933*	170,933*

BUDGET REQUIREMENTS
 2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
2000-SUPPORT SERVICES								
2552-VEHICLE OPERATION SERVICES								
541-NEW EQUIPMENT	102,574.00	107,376.00		115,000.00		140,000	140,000	140,000
500-TOTAL CAPITAL OUTLAY	102,574.00 *	107,376.00 *	*	115,000.00 *	*	140,000*	140,000*	140,000*
2552-TOTAL VEHICLE OPERATION SERVICES	102,574.00 *	107,376.00 *	*	115,000.00 *	*	140,000*	140,000*	140,000*
2000-TOTAL SUPPORT SERVICES	102,574.00 *	107,376.00 *	*	115,000.00 *	*	140,000*	140,000*	140,000*

BUDGET REQUIREMENTS
 2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
7000-UNAPPROPRIATED ENDING FUND BAL								
7000-UNAPPROPRIATED ENDING FUND BAL								
820-RESERVED FOR NEXT YEAR				73,405.00		30,933	30,933	30,933
800-TOTAL ENDING FUND BALANCE	*	*	*	73,405.00 *	*	30,933*	30,933*	30,933*
7000-TOTAL UNAPPROPRIATED ENDING FUND	*	*	*	73,405.00 *	*	30,933*	30,933*	30,933*
7000-TOTAL UNAPPROPRIATED ENDING FUND B	*	*	*	73,405.00 *	*	30,933*	30,933*	30,933*
TOTAL REQUIREMENTS	102,574.00 *	107,376.00 *	*	188,405.00 *	*	170,933*	170,933*	170,933*
410-TOTAL BUS REPLACEMENT FUND	102,574.00 *	107,376.00 *	*	188,405.00 *	*	170,933*	170,933*	170,933*

BUDGET RESOURCES
 2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	2015/16 BUDGETED	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
1000-REVENUE FROM LOCAL SOURCES						
1510- INTEREST ON INVESTMENTS	9,252.03	9,563.81	10,000.00	12,000	12,000	12,000
1000-TOTAL REVENUE FROM LOCAL SOURCES	9,252.03 *	9,563.81 *	10,000.00 *	12,000*	12,000*	12,000*
5000-OTHER SOURCES						
5200- INTERFUND TRANSFERS			171,973.00			
5400- BEGINNING FUND BALANCE			1,089,731.00	1,551,870	1,551,870	1,551,870
5000-TOTAL OTHER SOURCES	*	* 1,261,704.00 *	* 1,261,704.00 *	1,551,870*	1,551,870*	1,551,870*
TOTAL RESOURCES	9,252.03 *	9,563.81 *	1,271,704.00 *	1,563,870*	1,563,870*	1,563,870*

BUDGET REQUIREMENTS
 2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
4000-								
4190-OTHER FACILITIES CONSTRUCTION								
530-IMPROVEMENTS OTHER THAN BUILDI		336,532.16		200,000.00		350,000	1,350,000	1,350,000
500-TOTAL CAPITAL OUTLAY	*	336,532.16 *	*	200,000.00 *	*	350,000*	1,350,000*	1,350,000*
4190-TOTAL OTHER FACILITIES CONSTRUCTI	*	336,532.16 *	*	200,000.00 *	*	350,000*	1,350,000*	1,350,000*
4000-TOTAL	*	336,532.16 *	*	200,000.00 *	*	350,000*	1,350,000*	1,350,000*

BUDGET REQUIREMENTS
 2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
7000-UNAPPROPRIATED ENDING FUND BAL								
7000-UNAPPROPRIATED ENDING FUND BAL								
820-RESERVED FOR NEXT YEAR				1,071,704.00		1,213,870	213,870	213,870
800-TOTAL ENDING FUND BALANCE	*	*	*	1,071,704.00 *	*	1,213,870*	213,870*	213,870*
7000-TOTAL UNAPPROPRIATED ENDING FUND	*	*	*	1,071,704.00 *	*	1,213,870*	213,870*	213,870*
7000-TOTAL UNAPPROPRIATED ENDING FUND B	*	*	*	1,071,704.00 *	*	1,213,870*	213,870*	213,870*
TOTAL REQUIREMENTS	*	336,532.16 *	*	1,271,704.00 *	*	1,563,870*	1,563,870*	1,563,870*
420-TOTAL CAPITAL IMPROVEMENT FUND	*	336,532.16 *	*	1,271,704.00 *	*	1,563,870*	1,563,870*	1,563,870*

BUDGET RESOURCES
 2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	2015/16 BUDGETED	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
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1000-REVENUE FROM LOCAL SOURCES						
1510- INTEREST ON INVESTMENTS				60,000	60,000	60,000
1000-TOTAL REVENUE FROM LOCAL SOURCES	*	*	*	60,000*	60,000*	60,000*
3000-REVENUE FROM STATE SOURCES						
3299- RESTRICTED STATE GRANTS				4,000,000	4,000,000	4,000,000
3000-TOTAL REVENUE FROM STATE SOURCES	*	*	*	4,000,000*	4,000,000*	4,000,000*
5000-OTHER SOURCES						
5110- BOND PROCEEDS				7,500,000	7,500,000	7,500,000
5000-TOTAL OTHER SOURCES	*	*	*	7,500,000*	7,500,000*	7,500,000*
TOTAL RESOURCES	*	*	*	11,560,000*	11,560,000*	11,560,000*

BUDGET REQUIREMENTS
 2016/2017

	2013/14 ACTUAL	2014/15 ACTUAL	F.T.E.	2015/16 BUDGETED	F.T.E.	2016/17 PROPOSED	2016/17 APPROVED	2016/17 ADOPTED
4000-								
4150-BLDG ACQUISITION/CONSTRUCTION/								
310-PURCHASED SERVICES						500,000	500,000	500,000
353-POSTAGE EXPENSES						60,000	60,000	60,000
300-TOTAL PURCHASED SERVICES	*	*	*	*	*	560,000*	560,000*	560,000*
410-CONSUMABLE SUPPLIES						2,000,000	2,000,000	2,000,000
460-NON CONSUMABLE SUPPLIES						2,000,000	2,000,000	2,000,000
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	*	*	4,000,000*	4,000,000*	4,000,000*
530-IMPROVEMENTS OTHER THAN BUILDI						2,000,000	2,000,000	2,000,000
541-NEW EQUIPMENT						2,000,000	2,000,000	2,000,000
550-COMPUTER HARDWARE						500,000	500,000	500,000
590-OTHER CAPITAL OUTLAY						2,000,000	2,000,000	2,000,000
500-TOTAL CAPITAL OUTLAY	*	*	*	*	*	6,500,000*	6,500,000*	6,500,000*
640-DUES AND FEES						200,000	200,000	200,000
670-TAXES AND LICENSES						300,000	300,000	300,000
600-TOTAL DUES AND FEES	*	*	*	*	*	500,000*	500,000*	500,000*
4150-TOTAL BLDG ACQUISITION/CONSTRUCTI	*	*	*	*	*	11,560,000*	11,560,000*	11,560,000*
4000-TOTAL	*	*	*	*	*	11,560,000*	11,560,000*	11,560,000*
TOTAL REQUIREMENTS	*	*	*	*	*	11,560,000*	11,560,000*	11,560,000*
430-TOTAL NEW MIDDLE SCHOOL CONSTRUCTIO	*	*	*	*	*	11,560,000*	11,560,000*	11,560,000*