Budget Submission Summary for Fiscal Year 2017

Phoenix Elementary District

CTDS: 07-04-01-000 **Version: Proposed**

Fiscal Year: 2017 **Phoenix Elementary District**

FPFO	Description	Value
AGGDISTBUDBYA1	Total Aggregate School District Budget Limit	$76,759,151.00
AGGFEDPROJBYA1	Federal Projects Total from Budget page 5 line 18	$15,919,814.00
AGGIMPACTBY	Cover Sheet Impact Aid Dollars	$0.00
AGGREGAGBLBYA1	General Budget Limit from Budget page 6 line 12	$52,682,636.00
AGGSUBTOTLBYA1	Subtotal of Aggregate Budget Limits of GBL Unrestricted Capital and Soft Capital	$60,839,337.00
AGGUNRECAPBYA1	Unrestricted Capital Budget Limit from Budget page 7 line A17	$8,156,701.00
AMTOVERUNDERL6	TNT Amount over or under budget on line 6 above	$0.00
BE610CPOTHREXPE	Budget Year Expenditures Total 610 Unrestricted Capital OTHER	$2,500,000.00
BE610CPTOTLTOTL	Budget Year Expenditures Total 610 Unrestricted Capital RENOV New Contruction and Other	$7,383,007.00
BE610NEWCONTOTL	Budget Year Expenditures Total 610 Unrestricted Capital NEW CONSTRUCTION	
BE610RENOVATOTL	Budget Year Expenditures Total 610 Unrestricted Capital RENOVATIONS	$4,883,007.00
BE610SC6150TOTL	Budget Year Expenditures Total 610 Unrestricted Capital 6150 Classified Salaries	
BE610SC6200TOTL	Budget Year Expenditures Total 610 Unrestricted Capital 6200 Employee Benefits	
BE610SC6450TOTL	Budget Year Expenditures Total 610 Unrestricted Capital 6450 Contruction Services	$1,000,000.00
BE610SC6710TOTL	Budget Year Expenditures Total 610 Unrestricted Capital 6710 Land and Improvements	$500,000.00
BE610SC6720TOTL	Budget Year Expenditures Total 610 Unrestricted Capital 6720 Building and Improvements	$1,000,000.00
BE610SC6731TOTL	Budget Year Expenditures Total 610 Unrestricted Capital 6731 Furniture and Equipment	$1,992,007.00
BE610SC6734TOTL	Budget Year Expenditures Total 610 Unrestricted Capital 6734 Vehicles	$1,000,000.00
BE610SC6737TOTL	Budget Year Expenditures 610 Unrestricted Capital 6737 Technology	$1,000,000.00
BE610SC6830TOTL	Budget Year Expenditure 610 Unrestricted Capital 6830 6840 Total	$800,000.00
BE610SC6850TOTL	Budget Year Expenditure 610 Unrestricted Capital 6850 Total	$91,000.00
BE610URCTOTL	Capital Detail Budget Year UCR Total	$7,383,007.00
BE630BONDTOTL	Capital Detail Budget Year Bond Building Total	$19,800,000.00
BE630CP6150TOTL	Budget Year Expenditures Total 630 Bond Building 6150 Classified Salaries	

BE630CP6200TOTL	Budget Year Expenditure Capital Building Funds 630 Employee Benefits 6200 Total	
BE630CP6200TOTL	Budget Year Expenditure Capital Building Funds 630 Employee Benefits 6200 Total	
BE630CP6710TOTL	Budget Year Expenditures Total 630 Bond Building 6710 Land and Improvements	
BE630CP6720TOTL	Budget Year Expenditures Total 630 Bond Building 6720 Building and Improvements	$4,800,000.00
BE630CP6731TOTL	Budget Year Expenditures Total 630 Bond Building 6731 Furniture and Equipment	$6,000,000.00
BE630CP6734TOTL	Budget Year Expenditures Total 630 Bond Building 6734 Vehicles	$1,500,000.00
BE630CP6737TOTL	Budget Year Expenditures Total 630 Bond Building 6737 Technology	$4,700,000.00
BE630CP6830TOTL	Budget Year Bond Building Fund 630 Redemption of Principal 6830	$0.00
BE630CP68406850TOTL	Budget Year Expenditures Total 630 Bond Building 6840 6850 Interest	$2,000,000.00
BE630CPOTHREXPE	Budget Year Capital Bond Building Fund 630 Other Expenditures	$14,200,000.00
BE630CPTOTLTOTL	Budget Year Capital Fund 630 bond Building Fund total Expeditures For Bond Building Fund lines 1 through 8	$19,800,000.00
BE630NEWCONTOTL	Budget Year Expenditures Bond Building Fund 630 New Construction	
BE630RENOVATOTL	Budget Year Expenditures Bond Building Fund 630 Renovation Total	$5,600,000.00
BE695CP6150TOTL	Budget Year Expenditures Total 695 New School Fac 6150 Classified Salaries	
BE695CP6200TOTL	Budget Year Capital New School Facilities Fund 695 Employee Benefits 6200 Total	
BE695CP6450TOTL	Budget Year Expenditures Total 695 New School Fac 6450 Contruction Services	
BE695CP6710TOTL	Budget Year Expenditures Total 695 New School Fac 6710 Land and Improvements	
BE695CP6720TOTL	Budget Year Expenditures Total 695 New School Fac 6720 Building and Improvements	
BE695CP6731TOTL	Budget Year Expenditures Total 695 New School Fac 6731 Furniture and Equipment	
BE695CP6734TOTL	Budget Year Expenditures Total 695 New School Fac 6734 Vehicles	
BE695CP6737TOTL	Budget Year Expenditures Total 695 New School Fac 6737 Technology	
BE695CP6830TOTL	Budget Year New School Facilities Fund 695 Redemption of Principal 6830	
BE695CP68406850TOTL	Budget Year Expenditures Total 695 New School Fac 6840 6850 Interest	
BE695CPNEWCONST	Budget Year Capital New School Facilities 695 New Construction Expenditures	
BE695CPOTHREXPE	Budget Year Capital New School Facilities 695 Other Expenditures	
BE695CPTOTLTOTL	Budget Year Capital Fund 695 New School Facilities Fund Total Expeditures	$0.00
BE695NEWSCHTOTL	Capital Detail Budget Year Total	$0.00

Budget Submission Summary for Fiscal Year 2017

Phoenix Elementary District

BUDGETVERSION_	The version of this budget	Proposed
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BUSINESMANAGER	Business Manager name	Dr. Rosanna Hidalgo
BYPER0715151000	BY Fund 071Structured English Immersion 1000 Classroom Instruction	
BYPER0715152100	BY Fund 071Structured English Immersion 2100 Students	
BYPER0715152200	BY Fund 071Structured English Immersion 2200 Instructional Staff	
BYPER0715152300	BY Fund 071Structured English Immersion 2300 General Administration	
BYPER0715152400	BY Fund 071Structured English Immersion 2400 School Administration	
BYPER0715152500	BY Fund 071Structured English Immersion 2500 Central Services	
BYPER0715152600	BY Fund 071Structured English Immersion 2600 Operation Maintenance of Plant	
BYPER0715152700	BY Fund 071Structured English Immersion 2700 Student Transportation	
BYPER0715152900	BY Fund 071Structured English Immersion 2900 Other	
BYPER071515TOTL	BY Fund 071Structured English Immersion TOTL	$0.00
BYPER0725151000	ELL Compensatory Instruction No of Personnel in Classroom Instruction	
BYPER0725152100	ELL Compensatory Instruction No of Personnel in Students	
BYPER0725152200	ELL Compensatory Instruction No of Personnel in Instructional Staff	
BYPER0725152300	ELL Compensatory Instruction No of Personnel in General Administration	
BYPER0725152400	ELL Compensatory Instruction No of Personnel in School Administration	
BYPER0725152500	ELL Compensatory Instruction No of Personnel in Business and Central	
BYPER0725152600	ELL Compensatory Instruction No of Personnel in Operation and Maintenance of Plant Services	
BYPER0725152700	Budget Year Personnel in ELL Student Transportation	
BYPER0725152900	ELL Compensatory Instruction No of Personnel in Other	
BYPER072515TOTL	ELL Compensatory Instruction No of Personnel Total	$0.00
C3A116100TOTAL	Classroom site funds 011 Total Salaries 6100	$1,203,620.00
C3A116200TOTAL	Classroom site funds 011 Total Employee Benefits 6200	$445,339.00
C3A116850TOTAL	OTHER INTEREST CSF	
C3A11BASECURR	CURRENT YEAR	$1,661,979.00
C3A11BASETOTAL	Classroom site funds 011 Total	$1,648,959.00
C3A11BASETPERC	PERCENTAGE	($0.01)
C3A11O10006100	Classroom Site funds 011 Other Programs Classroom Instruction 1000 Salaries 610	

C3A11O10006200	Classroom Site funds 011 Other Programs Classroom Instruction 1000 Employee Benefits 6200	
C3A11O10006200	Classroom Site funds 011 Other Programs Classroom Instruction 1000 Employee Benefits 6200	
C3A11O1000PERC	PERCENTAGE	$0.00
C3A11O1000TOTL	Classroom Site funds 011 Other Programs 1000 Total	$0.00
C3A11O21006100	Classroom Site funds 011 Other Programs 2100 Support Services Salaries 6100	
C3A11O21006200	Classroom site funds 011 Other Programs 2100 Support Services Employee Benefits 6200	
C3A11O2100CURR	CURRENT YEAR	$0.00
C3A11O2100PERC	PERCENTAGE	$0.00
C3A11O2100TOTL	Classroom site funds 011 Other Programs 2100 Total	$0.00
C3A11O22006100	Classroom site funds 011 Other Programs 2200 Support Services Instructional Staff Salaries 6100	
C3A11O22006200	Classroom site funds 011 Other Programs 2200 Support Services Instructional Staff Employee Benefits 6200	
C3A11O2200CURR	CURRENT YEAR	$0.00
C3A11O2200PERC	PERCENTAGE	$0.00
C3A11O2200TOTL	Classroom site funds 011 Other Programs 2200 Total	$0.00
C3A11O6100TOTL	Classroom site funds for page 3A 200 fund 11 special educ program Other Programs subtotal 6100	$0.00
C3A11O6200TOTL	Classroom site funds for page 3A 200 fund 11 special educ program Other Programs subtotal 6200	$0.00
C3A11OTHRSCURR	CURRENT YEAR	$0.00
C3A11OTHRSPERC	PERCENTAGE	$0.00
C3A11OTHRSTOTL	Classroom site funds 011 Other Porgrams Total	$0.00
C3A11R10006100	Classroom site funds 011 regular educ 100 classroom instruction 1000 salaries 6100	$1,163,474.00
C3A11R10006200	Classroom site funds 011 regular educ 100 classroom instruction 1000 Employee Benefits 62009	$430,485.00
C3A11R1000CURR	CURRENT YEAR	$1,619,435.00
C3A11R1000PERC	PERCENTAGE	($0.02)
C3A11R1000TOTL	Classroom site funds 011 regular educ 100 classroom instruction 1000 total	$1,593,959.00
C3A11R100SCURR	CURRENT YEAR	$1,619,435.00
C3A11R100SPERC	PERCENTAGE	$0.02
C3A11R100STOTL	Classroom site funds 011 regular educ prgoram 100 total	$1,648,959.00
C3A11R21006100	Classroom site funds 011 regular educ 100 support services students 2100 salaries 6100	$3,650.00

C3A11R21006200	Classroom site funds 011 regular educ 100 support services students 2100 Employee Benefits 6200	$1,350.00
C3A11R21006200	Classroom site funds 011 regular educ 100 support services students 2100 Employee Benefits 6200	$1,350.00
C3A11R2100PERC	PERCENTAGE	--
C3A11R2100TOTL	Classroom site funds 011 regular educ 100 support services students 2100 total	$5,000.00
C3A11R22006100	Classroom site funds 011 regular educ 100 support services instructional staff 2200 salaries 6100	$36,496.00
C3A11R22006200	Classroom site funds 011 regular educ 100 support services instructional staff 2200 employee benefits 6200	$13,504.00
C3A11R2200CURR	CURRENT YEAR	$0.00
C3A11R2200PERC	Percentage change	--
C3A11R2200TOTL	Classroom site funds 011 regular educ 100 support services instructional staff total	$50,000.00
C3A11R6100TOTL	Classroom site funds 011 regular educ 100 total salaries 6100	$1,203,620.00
C3A11R6200TOTL	Classroom site funds 011 regular educ 100 total employee benefits 6200	$445,339.00
C3A11S10006100	Classroom site funds 011 special educ 200 classroom instruction 1000 salaries 6100	
C3A11S10006200	Classroom site funds 011 special educ 200 classroom instruction 1000 employee benefits 6200	
C3A11S1000CURR	CURRENT YEAR	$0.00
C3A11S1000PERC	PERCENTAGE	$0.00
C3A11S1000TOTL	Classroom site funds 011 special educ 200 classroom instruction 1000 total	$0.00
C3A11S200SCURR	CURRENT YEAR	$42,544.00
C3A11S200SPERC	PERCENTAGE	($1.00)
C3A11S200STOTL	Classroom Site funds 011 special educ 200 subtotal	$0.00
C3A11S21006100	Classroom site funds 011 special educ 200 support services students 2100 salaries 6100	
C3A11S21006200	Classroom site funds 011 special educ 200 support services students 2100 employee benefits 6200	
C3A11S2100CURR	CURRENT YEAR	$0.00
C3A11S2100PERC	PERCENTAGE	$0.00
C3A11S2100TOTL	Classroom site funds 011 special educ 200 support services students 2100 total	$0.00
C3A11S22006100	Classroom site funds 011 special educ 200 support services instructional staff 2200 salaries 6100	
C3A11S22006200	Classroom site funds 011 special educ 200 support services instructional staff 2200 emplyee benfits 6200	
C3A11S2200CURR	CURRENT YEAR	$42,544.00
C3A11S2200PERC	PERCENTAGE	($1.00)

C3A11S2200TOTL	Classroom site funds 011 special educ 200 support services instructional staff total	$0.00
C3A11S2200TOTL	Classroom site funds 011 special educ 200 support services instructional staff total	$0.00
C3A11S6200TOTL	Classroom site funds for page 3A 200 fund 11 special educ program subtotal 6200	$0.00
C3A126100TOTAL	Classroom site funds 012 salaries total 6100	$2,899,850.00
C3A126200TOTAL	Classroom site funds 012 employee benefits total 6200	$1,043,946.00
C3A126850TOTAL	OTHER INTEREST CSF	
C3A12O10006100	Classroom site funds 012 Other Programs classroom instruction 1000 salaries 6100	
C3A12O10006200	Classroom site funds 012 Other Programs classroom Instruction 1000 employee benefits 6200	
C3A12O1000CURR	CURRENT YEAR	$0.00
C3A12O1000PERC	PERCENTAGE	$0.00
C3A12O1000TOTL	Classroom site funds 012 Other Programs classroom instruction 1000 total	$0.00
C3A12O21006100	Classroom site funds 012 Other Programs support services students 2100 salaries 6100	
C3A12O21006200	Classroom site funds 012 Other Programs support services students 2100 employee benefits 6200	
C3A12O2100CURR	CURRENT YEAR	$0.00
C3A12O2100PERC	PERCENTAGE	$0.00
C3A12O2100TOTL	Classroom site funds 012 Other programs support services students 2100 Total	$0.00
C3A12O22006100	Classroom site funds 012 Other Programs support services instructional staff 2200 salaires 6100	
C3A12O22006200	Classroom site funds 012 Other Programs support services instructional staff 2200 employee benefits 6200	
C3A12O2200CURR	CURRENT YEAR	$0.00
C3A12O2200PERC	PERCENTAGE	$0.00
C3A12O2200TOTL	Classroom site funds 012 Other Programs Total	$0.00
C3A12O6100TOTL	Classroom site funds for page 3A Other fund 12 Other programs subtotal 6100	$0.00
C3A12O6200TOTL	Classroom site funds for page 3A Other fund 12 Other programs subtotal 6200	$0.00
C3A12OTHRSCURR	CURRENT YEAR	$0.00
C3A12OTHRSPERC	PERCENTAGE	$0.00
C3A12OTHRSTOTL	Classroom site funds for page 3A Other fund 12 Other Programs Total Other	$0.00
C3A12PERFCURR	total currebt year performance based csf	$2,939,028.00
C3A12PERFTOTAL	Classroom site funds 012 total	$3,943,796.00
C3A12PERFTPERC	PERCENTAGE	$0.34
C3A12R10006100	Classroom Site Funds 012 Classroom Instruction 1000 Salaries 6100	$2,899,850.00
C3A12R10006200	Classroom Site Funds 012 Classroom Instruction 1000 Employee Benefits 6200	$1,043,946.00

C3A12R1000CURR	CURRENT YEAR	$2,939,028.00
C3A12R1000CURR	CURRENT YEAR	$2,939,028.00
C3A12R1000TOTL	Classroom site funds 012 Classroom Instruction 1000 total	$3,943,796.00
C3A12R100SCURR	CURRENT YEAR	$2,939,028.00
C3A12R100SPERC	PERCENTAGE	$0.34
C3A12R100STOTL	Classroom site funds 012 100 total	$3,943,796.00
C3A12R21006100	Classroom site funds 012 support services students 2100 salaries 6100	
C3A12R21006200	Classroom site funds 012 support services students 2100 employee benefits 6200	
C3A12R2100CURR	CURRENT YEAR	$0.00
C3A12R2100PERC	PERCENTAGE	$0.00
C3A12R2100TOTL	Classroom site funds 012 support services students 2100 total	$0.00
C3A12R22006100	Classroom site funds 012 support services Instructional staff 2200 salaries 6100	
C3A12R22006200	Classroom site funds 012 support services Instructional Staff 2200 Employee Benefits 6200	
C3A12R2200CURR	CURRENT YEAR	$0.00
C3A12R2200PERC	PERCENTAGE	$0.00
C3A12R2200TOTL	Classroom stie funds 012 support services Instructional STaff 2200 total	$0.00
C3A12R6100TOTL	Classroom site funds for page 3A 100 fund 12 regular educ program subtotal 6100	$2,899,850.00
C3A12R6200TOTL	Classroom site funds for page 3A 100 fund 12 regular educ program subtotal 6200	$1,043,946.00
C3A12S10006100	Classroom site funds 012 classroom instruction 1000 salaries 6100	
C3A12S10006200	Classroom site funds 012 classroom instruction 1000 employee benefits 6200	
C3A12S1000CURR	CURRENT YEAR	$0.00
C3A12S1000PERC	PERCENTAGE	$0.00
C3A12S1000TOTL	Classroom site funds 012 classroom instruction 1000 total	$0.00
C3A12S200SCURR	CURRENT YEAR	$0.00
C3A12S200SPERC	PERCENTAGE	$0.00
C3A12S200STOTL	Classroom site funds 012 200 subtotal	$0.00
C3A12S21006100	Classroom site funds 012 support services students 2100 salaries 6100	
C3A12S21006200	Classroom site funds 012 support services students 2100 employee benefits 6200	
C3A12S2100CURR	CURRENT YEAR	$0.00
C3A12S2100PERC	PERCENTAGE	$0.00
C3A12S2100TOTL	Classroom site funds 012 support services studnets 2100 total	$0.00
C3A12S22006100	Classroom site funds 012 support services instructional staff 2200 salaries 6100	
C3A12S22006200	Classroom Site funds 012 support services instructional staff 2200 employee benefits 6200	
C3A12S2200CURR	CURRENT YEAR	$0.00

C3A12S2200PERC	PERCENTAGE	$0.00
C3A12S2200PERC	PERCENTAGE	$0.00
C3A12S6100TOTL	Classroom site funds for page 3A 200 fund 12 special educ subtotal 6100	$0.00
C3A12S6200TOTL	Classroom site funds for page 3A 200 fund 12 special educ subtotal 6200	$0.00
C3A136850TOTAL	OTHER INTEREST CSF	
CAPEXPENDITPRY	Capital Unrestricted Actual Expenditures for Prior Year Budget page 7 line A6	$3,212,255.00
CAPUNRESADJAVL	Capital Unrestricted Adusted Available Prior Year Budget page 7 line A3	$8,348,956.00
CAPUNRESADJUPY	Capital Unrestricted Adjustments Prior Year Budget page 7 line A2	$0.00
CAPUNRESAVALPY	Capital Unrestricted Available Prior Year Budget page 7 line A1	$8,348,956.00
CAPUNRESBUD610	Capital Unrestricted Budgeted in Fund 610 page 3 Prior Year Budget page 7 line A4	$8,391,500.00
CAPUNRESCAPBUD	Capital Unrestricted Budget Limit Budget page 7 line A17	$8,156,701.00
CAPUNRESDONATD	Capital Unrestricted Donated land from School Facilities Board to 610 Budget page 7 line 10	
CAPUNRESINTERT	Capital Unrestricted Interest Earned on Prior Year Budget page 7 line 8	$20,000.00
CAPUNRESLESSOR	Capital Unrestricted Lessor of Available or Budgeted Prior Year Budget page 7 line A5	$8,348,956.00
CAPUNRESNEGATV	Capital Unrestricted Unexpended Budget Balance Negative Budget page 7 line 7	--
CAPUNRESTOUSED	Capital Unrestricted Amount to be used for Capital Expenditures from page 6 Budget page 7 line 12	$3,000,000.00
CAPUNRESUNEBAL	Capital Unrestricted Budget Balance Unexpended in Fund 610 Budget page 7 line A7	$5,136,701.00
CORLREDUCEADJ	CORL Budget Reduction Pg 7	$2,488,775.00
COUNTY	County District is located in	Maricopa
CPERSUP5201000	Current year personnel 520 classroom instruction 1000	$0.00
CPERSUP5202100	Current year personnel 520 support services students 2100	$0.00
CPERSUP5202200	Current year personnel 520 instructional staff 2200	$0.00
CPERSUP5202300	Current year personnel 520 general admin 2300	$0.00
CPERSUP5202400	Current year personnel 520 school admin 2400	$0.00
CPERSUP5202500	Current year personnel 520 business and central 2500 2800	$0.00
CPERSUP5202600	Current year personnel 520 operation maintenance plant services 2600	$0.00
CPERSUP5202900	Current year personnel 520 other support services 2900	$0.00
CPERSUP5203000	Current year personnel 520 operation noninstructional services 3000	$0.00
CPERSUP520TOTL	Current year personnel 520 Total	$0.00
CPERSUP5401000	Current year personnel 540 classroom instruction 1000	$0.00

CPERSUP5402100	Current year personnel 540 support services students 2100	$0.00
CPERSUP5402100	Current year personnel 540 support services students 2100	$0.00
CPERSUP5402300	Current year personnel 540 general admin 2300	$0.00
CPERSUP5402400	Current year personnel 540 school admin 2400	$0.00
CPERSUP5402500	Current year personnel 540 business and central 2500 2800	$0.00
CPERSUP5402600	Current year personnel 540 operation maintenance plant services 2600	$0.00
CPERSUP5402900	Current year personnel 540 other support services 2900	$0.00
CPERSUP5403000	Current year personnel 540 operation noninstructional services 3000	$0.00
CPERSUP540TOTL	Current year personnel 540 Total	$0.00
CSF010CYADJ	csf BUDGET LIMIT ADJUSTMENT FOR CURRENT YEAR	$0.00
CSF011ACTUALEXPPY	PRIOR YEAR ACTUAL EXP CSF 011	$472,860.00
CSF011ALLOCCY	CURRENT YEAR ALLOCATION CSF 011	$497,384.00
CSF011BUDLIMCY	CURRENT YEAR BUDGET LIMIT CSF 011	$1,648,959.00
CSF011BUDLIMPY	011 Prior year budget limit for Classroom Site Fund	$1,619,435.00
CSF011CYADJ	CSF FUND 011 BUDGET LIMIT ADJUSTMENT FOR CURRENT YEAR	
CSF011INTEARNEDPY	PRIOR YEAR INTEREST EARNED IN CSF 011	$5,000.00
CSF011UNEXPENDED	PRIOR YEAR UNEXPENDED BUDGET BALANCE 011	$1,146,575.00
CSF012ACTUALEXPPY	PRIOR YEAR ACTUAL EXP CSF 012	$0.00
CSF012ALLOCCY	CURRENT YEAR ALLOCATION CSF 012	$994,768.00
CSF012BUDLIMCY	CURRENT YEAR BUDGET LIMIT CSF 012	$3,943,796.00
CSF012BUDLIMPY	012 Prior year budget limit for Classroom Site Fund	$2,939,028.00
CSF012CYADJ	CSF FUND 012 BUDGET LIMIT ADJUSTMENT FOR CURRENT YEAR	
CSF012INTEARNEDPY	PRIOR YEAR INTEREST EARNED IN CSF 012	$10,000.00
CSF012UNEXPENDED	PRIOR YEAR UNEXPENDED BUDGET BALANCE 012	$2,939,028.00
CSF013ACTUALEXPPY	PRIOR YEAR ACTUAL EXP CSF 013	$223,226.00
CSF013ALLOCCY	CURRENT YEAR ALLOCATION CSF 013	$994,768.00
CSF013BUDLIMCY	CURRENT YEAR BUDGET LIMIT CSF 013	$3,504,776.00
CSF013BUDLIMPY	013 Prior year budget limit for Classroom Site Fund	$2,723,234.00
CSF013CYADJ	CSF FUND 013 BUDGET LIMIT ADJUSTMENT FOR CURRENT YEAR	
CSF013INTEARNEDPY	PRIOR YEAR INTEREST EARNED IN CSF 013	$10,000.00
CSF013UNEXPENDED	PRIOR YEAR UNEXPENDED BUDGET BALANCE 013	$2,500,008.00
CSFTOTACTUALEXPPY	PRIOR YEAR ACTUAL EXP CSF TOTAL	$696,086.00
CSFTOTAL6100	Total CSF in 6100	$6,625,822.00
CSFTOTAL6200	Total CSF in 6200	$2,421,709.00
CSFTOTAL6300	Total CSF in 6300	$50,000.00

CSFTOTAL6600	Total CSF in 6600	$0.00
CSFTOTAL6600	Total CSF in 6600	$0.00
CSFTOTALLOCCY	CURRENT YEAR ALLOCATION CSF TOTAL	$2,486,919.00
CSFTOTBUDLIMCY	CURRENT YEAR BUDGET LIMIT CSF TOTAL	$9,097,530.00
CSFTOTBUDLIMPY	TOTAL Prior year budget limit for Classroom Site Fund	$7,281,697.00
CSFTOTINTEARNEDPY	PRIOR YEAR INTEREST EARNED IN CSF TOTAL	$25,000.00
CSFTOTUNEXPENDED	PRIOR YEAR UNEXPENDED BUDGET BALANCE TOTAL	$6,585,611.00
CTDS	CTDS County Type District School	$70,401,000.00
CURFEDERATE	ERATE fund current year Total All Functions	$550,000.00
CURFEDERIMPACT	Current Federal All Functions Impact Aid	$0.00
CURFEDERLPJ100	Fed projects curr year function 100	$7,819,294.00
CURFEDERLPJ140	Fed projects curr year function 140	$687,733.00
CURFEDERLPJ160	Fed projects curr year function 160	$0.00
CURFEDERLPJ170	Fed projects curr year function 170	$0.00
CURFEDERLPJ190	Fed projects curr year function 190	$358,567.00
CURFEDERLPJ200	Fed projects curr year function 200	$36,303.00
CURFEDERLPJ210	Fed projects curr year function 210	$0.00
CURFEDERLPJ220	Fed projects curr year function 220	$1,575,275.00
CURFEDERLPJ230	Fed projects curr year function 230	$7,482.00
CURFEDERLPJ240	Fed projects curr year function 240	$0.00
CURFEDERLPJ250	Fed projects curr year function 250	$0.00
CURFEDERLPJ260	Fed projects curr year function 260 280	$0.00
CURFEDERLPJ280	Current Year Total Functions Federal Projects Fund 280	$0.00
CURFEDERLPJ290	Fed projects curr year function 290	$400,000.00
CURFEDERLPJ300	Fed projects curr year function 300 399 Other	$5,000,000.00
CURFEDERLPJTOT	Fed projects curr year function total	$16,434,654.00
CURFEDSTAPJTOT	Federal and State projects curr year function total	$17,435,842.00
CURINTERFUNDS1	Other Funds curr year Internal Service Funds 01	$0.00
CURINTERFUNDS3	Other Funds curr year Internal Service Funds 03	$115,000.00
CURINTEROPEB	Current Year Internal Service Fund	$0.00
CURINTRGOVAGR	Intergovernment Agreement Fund 955 Current Year	$0.00
CUROTHERFUND050	Current Year Full Day Kindergarten	$0.00
CUROTHR720IMPDS	IMPACT AID Debt Service Fund 720 CY	$0.00
CUROTHRFUND071	STRUCTURED ENGLISH IMMERSION	$0.00
CUROTHRFUND072	COMPENSATORY INSTUCTION	$3,052.00
CUROTHRFUND500	Other Funds curr year 500	$800,000.00
CUROTHRFUND510	Other Funds curr year 510	$4,700,000.00
CUROTHRFUND515	Other Funds curr year 515	$125,000.00
CUROTHRFUND520	Other Funds curr year 520	$0.00
CUROTHRFUND525	Other Funds curr year 525	$0.00
CUROTHRFUND526	Other Funds curr year 526	$300,000.00

CUROTHRFUND530	Other Funds curr year 530	$200,000.00
CUROTHRFUND530	Other Funds curr year 530	$200,000.00
CUROTHRFUND540	Other Funds curr year 540	$7,000.00
CUROTHRFUND545	Other Funds curr year 545	$0.00
CUROTHRFUND550	Other Funds curr year 550	$75,000.00
CUROTHRFUND555	Other Funds curr year 555	$0.00
CUROTHRFUND565	Other Funds curr year 565	$50,000.00
CUROTHRFUND570	Other Funds curr year 570	$900,000.00
CUROTHRFUND575	Other Funds curr year 575	$0.00
CUROTHRFUND580	Other Funds curr year 580	$0.00
CUROTHRFUND585	Other Funds curr year 585	$0.00
CUROTHRFUND590	Other Funds curr year 590	$2,000.00
CUROTHRFUND595	Other Funds curr year 595	$0.00
CUROTHRFUND596	JTED IGA fund	$0.00
CUROTHRFUND620	Other Funds curr year 620	$1,000,000.00
CUROTHRFUND639	Other Funds curr year 639	$0.00
CUROTHRFUND650	Other Funds curr year 650	$2,000.00
CUROTHRFUND660	Other Funds curr year 660	$0.00
CUROTHRFUND665	Current Year Energy and Water Savings Fund 665	$40,000.00
CUROTHRFUND686	Emergency deficiency Corrections other funds	$0.00
CUROTHRFUND691	Other Funds Current Year Fund 691	$65,000.00
CUROTHRFUND700	Other Funds curr year 700	$9,700,000.00
CUROTHRFUNDOHTR	Other Fund OTHER Current Year	$7,550,000.00
CURR2300PER000	Current Year Personnel Spec Educ 3000 Operation of Noninstructional Services	$0.00
CURRENT1001000	Current Year Reg Educ Classroom Instruction 1000	$13,771,760.00
CURRENT1002100	Current Year Reg Educ Support Services Student 2100	$2,416,130.00
CURRENT1002200	Current Year Reg Educ Instructional Staff 2200	$2,053,021.00
CURRENT1002300	Current Year Reg Educ General Administration 2300	$875,209.00
CURRENT1002400	Current Year Reg Educ School Administration 2400	$1,788,226.00
CURRENT1002500	Current Year Reg Educ Business and Central 2500 2800	$2,647,877.00
CURRENT1002600	Current Year Reg Educ Operation and Maintenance of Plant 2600	$6,321,302.00
CURRENT1002900	Current Year Reg Educ Other Support Services 2900	$0.00
CURRENT1003000	Current Year Reg Educ Operation of Noninstructional Services 3000	$0.00
CURRENT100610R	Current Year Reg Educ School Sponsored Cocurricular Actiivites 610	$57,400.00
CURRENT100620R	Current Year Reg Educ School Sponsored Athletic Activities 620	$0.00
CURRENT100630R	Current Year Reg Educ Other Programs 630 700 800 900	$0.00

CURRENT100700800900	Programs 700 800 900 prior to FY2016 included with 630 Regular Education Total Prior Year	$0.00
CURRENT100700800900	Programs 700 800 900 prior to FY2016 included with 630 Regular Education Total Prior Year	$0.00
CURRENT2001000	Current Year Special Educ Classroom Instruction 1000	$4,267,842.00
CURRENT2002100	Currnet Year Special Educ Support Services Students 2100	$2,502,189.00
CURRENT2002200	Current Year Special Educ Instructional Staff 2200	$145,005.00
CURRENT2002300	Current Year Special Educ General Administration 2300	$0.00
CURRENT2002400	Current Year Special Educ School Administration 2400	$0.00
CURRENT2002500	Current Year Special Educ Business and Central 2500 2800	$2,782.00
CURRENT2002600	Current Year Special Educ Operation and Maintenance of Plant 2600	$42,400.00
CURRENT2002900	Current Year Special Educ Other Support Services 2900	$0.00
CURRENT2003000	Current Year Special Educ Operation of Noninstructional Services 3000	$0.00
CURRENT200TOTL	Current Year Special Educ Total 200	$6,960,218.00
CURRENT4002700	Current Year Pupil Transporation 400	$2,266,502.00
CURRENT510DESG	Current Year Desegregation 510	$11,151,530.00
CURRENT520K3OV	Current Year Special K3 Override 520	$0.00
CURRENT530DROP	Current Year Dropout Prevention 530	$0.00
CURRENT540JVTC	Current Year Joint Vocational Technical Center 540	$0.00
CURRENT550K3R	K3 Read ing Program 550 CURRENT YR BUDGET	$418,626.00
CURRENTEXPTOTL	Current Year Total Expenditures	$50,727,801.00
CURRSUP5201000	Current year total 520 classroom instruction 1000	$0.00
CURRSUP5202100	Current year total 520 support services students 2100	$0.00
CURRSUP5202200	Current year total 520 instructional staff 2200	$0.00
CURRSUP5202300	Current year total 520 general admin 2300	$0.00
CURRSUP5202400	Current year total 520 school admin 2400	$0.00
CURRSUP5202500	Current year total 520 business and central 2500 2800	$0.00
CURRSUP5202600	Current year total 520 operation maintenance plant services 2600	$0.00
CURRSUP5202900	Current year total 520 other support services 2900	$0.00
CURRSUP5203000	Current year total 520 operation noninstructional services 3000	$0.00
CURRSUP520TOTL	Current year total 520 Total	$0.00
CURRSUP5401000	Current year total 540 classroom instruction 1000	$0.00
CURRSUP5402100	Current year total 540 support services students 2100	$0.00

CURRSUP5402200	Current year total 540 instructional staff 2200	$0.00
CURRSUP5402200	Current year total 540 instructional staff 2200	$0.00
CURRSUP5402400	Current year total 540 school admin 2400	$0.00
CURRSUP5402500	Current year total 540 business and central 2500 2800	$0.00
CURRSUP5402600	Current year total 540 operation maintenance plant services 2600	$0.00
CURRSUP5402900	Current year total 540 other support services 2900	$0.00
CURRSUP5403000	Current year total 540 operation noninstructional services 3000	$0.00
CURRSUP540TOTL	Current year total 540 Total	$0.00
CURRYFEDSTATOT	Federal and State current year total projects	$161.15
CURRYPERERATE	ERATE fund personel current year	$0.00
CURRYPERFED100	Federal Projects Current Year Personnel 100	$129.50
CURRYPERFED140	Federal Projects Current Year Personnel 140	$2.50
CURRYPERFED160	Federal Projects Current Year Personnel 160	$0.00
CURRYPERFED170	Federal Projects Current Year Personnel 170	$0.00
CURRYPERFED190	Federal Projects Current Year Personnel 190	$6.60
CURRYPERFED200	Federal Projects Current Year Personnel 200	$1.00
CURRYPERFED210	Federal Projects Current Year Personnel 210	$0.00
CURRYPERFED220	Federal Projects Current Year Personnel 220	$20.25
CURRYPERFED230	Federal Projects Current Year Personnel 230	$0.00
CURRYPERFED240	Federal Projects Current Year Personnel 240	$0.00
CURRYPERFED250	Federal Projects Current Year Personnel 250	$0.00
CURRYPERFED260	Federal Projects Current Year Personnel 260 280	$0.00
CURRYPERFED280	Current Year Number of personnel Federal Projects Fund 280	$0.00
CURRYPERFED290	Federal Projects Current Year Personnel 290	$1.30
CURRYPERFED300	Federal Projects Current Year Personnel 300 399	$0.00
CURRYPERFEDTOT	Federal Projects Current Year Personnel Total	$161.15
CURRYPERIMPACT	Current Year Personnel Impact Aid	$0.00
CURRYPERSTA400	State Projects Current Year Personnel 400	$0.00
CURRYPERSTA410	State Projects Current Year Personnel 410	$0.00
CURRYPERSTA420	State Projects Current Year Personnel 420	$0.00
CURRYPERSTA425	State Projects Current Year Personnel 425	$0.00
CURRYPERSTA430	State Projects Current Year Personnel 430	$0.00
CURRYPERSTA435	State Projects Current Year Personnel 435	$0.00
CURRYPERSTA450	State Projects Current Year Personnel 450	$0.00
CURRYPERSTA460	State Projects Current Year Personnel 460	$0.00
CURRYPERSTA465	State Projects Current Year Personnel 465 499	$0.00
CURRYPERSTATOT	State Projects Current Year Personnel Total	$0.00
CURRYUNCAP1000	Current Year Unrestricted Capital 1000 Instruction	$2,890,669.00
CURRYUNCAP2100	Current Year Unrestricted Capital 2100 2200 Support Services Students Teachers	$1,048,903.00

CURRYUNCAP2300	Current Year Unrestricted Capital 2300 2400 2500 2800 Administration	$928,694.00
CURRYUNCAP2300	Current Year Unrestricted Capital 2300 2400 2500 2800 Administration	$928,694.00
CURRYUNCAP2700	Current Year Unrestricted Capital 2700 Student Transportation	$187,821.00
CURRYUNCAP3000	Current Year Unrestricted Capital 3000 Operation Noninstructional Services	$300,000.00
CURRYUNCAP4000	Current Year Unrestricted Capital 4000 Facilities Acquistion and Construction	$1,113,134.00
CURRYUNCAP5000	Current Year Unrestricted Capital 5000 Debt Service	$850,000.00
CURRYUNCAPOVER	Current Year Unrestricted Capital Override	$3,000,000.00
CURRYUNCAPTOTL	Current Year Unrestricted Capital Fund 610 Total	$8,391,500.00
CURSTATEPRJ400	State projects curr year function 400	$0.00
CURSTATEPRJ410	State projects curr year function 410	$0.00
CURSTATEPRJ420	State projects curr year function 420	$0.00
CURSTATEPRJ425	State projects curr year function 425	$0.00
CURSTATEPRJ430	State projects curr year function 430	$0.00
CURSTATEPRJ435	State projects curr year function 435	$0.00
CURSTATEPRJ450	State projects curr year function 450	$0.00
CURSTATEPRJ460	State projects curr year function 460	$0.00
CURSTATEPRJ465	Federal Projects current year 465 Charter School Implementation Stimulus	$1,001,188.00
CURSTATEPRJTOT	State projects curr year function Total	$1,001,188.00
CURYBONDBLTOTL	Capital Bond Building Fund 630 Total	$21,724,025.00
CURYNEWSCHTOTL	Capital New School Facilities Fund 695 total	$0.00
CY0711000TOTL	CY Fund 071 Structured English Immersion 1000 TOTAL Classroom Instruction	$0.00
CY0712100TOTL	CY Fund 071 Structured English Immersion TOTAL 2100 Support Services Students	$0.00
CY0712200TOTL	CY Fund 071 Structured English Immersion TOTAL 2200 Support Services Intructional	$0.00
CY0712300TOTL	CY Fund 071 Structured English Immersion TOTAL 2300 Support Services General Admin	$0.00
CY0712400TOTL	CY Fund 071 Structured English Immersion TOTAL 2400 Support Services School Admin	$0.00
CY0712500TOTL	CY Fund 071 Structured English Immersion TOTAL 2500 Support Services Centeral Services	$0.00
CY0712600TOTL	CY Fund 071 Structured English Immersion TOTAL 2600 Support Services Ops Maint	$0.00
CY0712700TOTL	CY Fund 071 Structured English Immersion TOTAL 2700 Support Services General Admin	$0.00
CY0712900TOTL	CY Fund 071 Structured English Immersion TOTAL 2900 Support Services Other	$0.00
CY0715151000TOTL	CY Fund 071 Structured English Immersion 1000 Classroom Instruction TOTL	$3,052.00
CY0715152100TOTL	CY Fund 071 Structured English Immersion 2100 Students TOTL	$0.00

CY0715152200TOTL	CY Fund 071 Structured English Immersion 2200 Instructional Staff TOTL	$0.00
CY0715152200TOTL	CY Fund 071 Structured English Immersion 2200 Instructional Staff TOTL	$0.00
CY0715152400TOTL	CY Fund 071 Structured English Immersion 2400 School Administration TOTL	$0.00
CY0715152500TOTL	CY Fund 071 Structured English Immersion 2500 Central Services TOTL	$0.00
CY0715152600TOTL	CY Fund 071 Structured English Immersion 2600 Operation Maintenance of Plant TOTL	$0.00
CY0715152700TOTL	CY Fund 071 Structured English Immersion 2700 Student Transportation TOTL	$0.00
CY0715152900TOTL	CY Fund 071 Structured English Immersion 2900 Other TOTL	$0.00
CY071515TOTLTOTL	CY Fund 071 Structured English Immersion TOTLTOTL	$3,052.00
CY071TOTLTOTL	Supplement Page 3 Current Year Fund 071 Total TOTAL	$0.00
CY520UNCAP1000	Current year supplement Unrestricted Capital 520 Classroom instruction 1000	$0.00
CY520UNCAP2000	Current year supplement Unrestricted Capital 520 Support Services 2000	$0.00
CY520UNCAP3000	Current year supplement Unrestricted Capital 520 Operation of Noninstructional Services 3000	$0.00
CY520UNCAP4000	Current year supplement Unrestricted Capital 520 Facilities Acquistion Construction Services 4000	$0.00
CY520UNCAP5000	Current year supplement Unrestricted Capital 520 Debt Service 5000	$0.00
CY520UNCAPTOTL	Current year supplement Unrestricted Capital 520 Total	$0.00
CY540UNCAP1000	Current year supplement Unrestricted Capital 540 Classroom Instruction 1000	$0.00
CY540UNCAP2000	Current year supplement Unrestricted Capital 540 Support Services 2000	$0.00
CY540UNCAP3000	Current year supplement Unrestricted Capital 540 Operation Noninstructional Services 3000	$0.00
CY540UNCAP4000	Current year supplement Unrestricted Capital 540 Facilities Acquistion Construction Services 4000	$0.00
CY540UNCAP5000	Current year supplement Unrestricted Capital 540 Debt Service 5000	$0.00
CY540UNCAPTOTL	Current year supplement Unrestricted Capital 540 Total	$0.00
CYA1AUTI000000	Current Year Spec Educ by type Autism	
CYA1CARE000000	Current Year Spec Educ by type Career Education	
CYA1ELLCOMPINS	Current Year ELL Compensatory Instruction	
CYA1ELLINCCOST	Current Year ELL Incremental Cost	
CYA1EMOT000000	Current Year Spec Educ by type Emotional Disabil	
CYA1EMPFTE0000	Current Year Estimated FTE Certified Employees	$540.23

CYA1GIFT000000	Current Year Spec Educ by type Gifted	
CYA1GIFT000000	Current Year Spec Educ by type Gifted	
CYA1MILD000000	Current Year Spec Educ by type Mild Moderate Severe Mental Retardation	
CYA1MSSI000000	Current Year Spec Educ by type Multiple Disabilities with SSI	
CYA1MULT000000	Current Year Spec Educ by type Multiple Disabilities	
CYA1ORTH000000	Current Year Spec Educ by type Orthopedic Impair	
CYA1OTHE000000	Current Year Spec Educ by type Other Health Impair	
CYA1PSSD000000	Current Year Spec Educ by type Preschool Severe Delay	
CYA1REME000000	Current Year Spec Educ by type Remedial Educ	
CYA1SPEC000000	Current Year Spec Educ by type Specific Learning Disabil	
CYA1SPEDTYDD	Prior Budget Year Total MO SPED Developement Delayed	
CYA1SPEE000000	Current Year Spec Educ by type Speech Language Impair	
CYA1SUBTOTL___	Current Year Spec Educ by type Subtotal	
CYA1TOTAL00000	Current Year Spec Educ by type Total	
CYA1TRAU000000	Current Year Spec Educ by type Traumatic Brain Injury	
CYA1VISU000000	Current Year Spec Educ by type Visual Impair	
CYA1VOCA000000	Current Year Spec Educ by type Vocational Technical Education	
CYP11000000000	Current Year Personnel 1000 Classroom Instruciton	$235.10
CYP12100000000	Current Year Personnel 2100 Support Services Students	$44.46
CYP12200000000	Current Year Personnel 2200 Instrucitonal Staff	$38.00
CYP12300000000	Current Year Personnel 2300 General Admin	$6.05
CYP12400000000	Current Year Personnel 2400 School Admin	$23.45
CYP12500000000	Current Year Personnel Business and Central 2500 2800	$36.25
CYP12600000000	Current Year Personnel 2600 Operation and Maintenance Plant	$86.38
CYP12900000000	Current Year Personnel 2900 Other Support Services	$0.00
CYP13000000000	Current Year Personnel 3000 Operation of Noninstructional Services	$0.00
CYP16100000000	Current Year Personnel 610 School Sponsored Cocurricular Activities	$0.00
CYP16200000000	Current Year Personnel 620 School Sponsored Athletic Activities	$0.00
CYP16300000000	Current Year Personnel 630 700 800 900 Other Programs	$0.00
CYP1700800900	Current Year Personnel Programs 700 800 900 prior to FY2016 included with 630	$0.00
CYP1TOTL000000	Current Year Personnel Total for 100 Reg Educ	$469.69

CYP200SPEDCARED	Prior Budget Year SPED Program MO Career Education	$0.00
CYP200SPEDCARED	Prior Budget Year SPED Program MO Career Education	$0.00
CYP200SPEDELLIC	Prior Budget Year SPED Program MO ELL Incremental Cost	$0.00
CYP200SPEDGIFT	Prior Budget Year SPED Program MO Gifted Education	$253,020.00
CYP200SPEDORTH	Prior Budget Year SPED Program MO Othopedic	
CYP200SPEDRED	Prior Budget Year SPED Program MO Remedial Education	$0.00
CYP200SPEDSUBTOT	Prior Budget Year SPED Program MO Sub Total	$6,707,198.00
CYP200SPEDTOTAL	Prior Budget Year SPED Program MO SUB TOTAL	$6,960,218.00
CYP200SPEDVTE	Prior Budget Year SPED Program MO Vocational Tech Ed	$0.00
CYP21000000000	Current Year Personnel Spec Educ 1000 Classroom Instruction	$81.38
CYP22100000000	Current Year Personnel Spec Educ 2100 Support Services Students	$30.83
CYP22200000000	Current Year Personnel Spec Educ 2200 Instructional Staff	$3.00
CYP22300000000	Current Year Personnel Spec Educ 2300 General Admin	$0.00
CYP22400000000	Current Year Personnel Spec Educ 2400 School Admin	$0.00
CYP22500000000	Current Year Personnel Spec Educ 2500 2800 Business and Centeral	$0.00
CYP22600000000	Current Year Personnel Spec Educ 2600 Operation and Maintenance of Plant	$0.00
CYP22900000000	Current Year Personnel Spec Educ 2900 Other Suport Services	$0.00
CYP24000000000	Current Year Personnel 400 Pupil Transporation	$46.07
CYP25100000000	Current Year Personnel 510 Desegregation	$245.07
CYP25200000000	Current Year Personnel 520 Special K3 OVerride	$0.00
CYP25300000000	Current Year Personnel 530 Dropout Prevention	$0.00
CYP25400000000	Current Year Personnel 540 Joint Vocational Technical Center	$0.00
CYP2TOTL000000	Current Year Personnel Spec Educ Total 200	$115.21
CYP5500000000	Maintenance and Operations Fund Current Year Personnel	$7.00
CYPER0711000	CY Fund 071 Structured English Immersion Fund 1000 Classroom Instruction	$0.00
CYPER0712100	CY Fund 071 Structured English Immersion Fund 2100 Support Services Students	$0.00
CYPER0712200	CY Fund 071 Structured English Immersion Fund 2100 Support Services Instructional	$0.00
CYPER0712300	CY Fund 071 Structured English Immersion Fund 2100 Support Services General Admi	$0.00
CYPER0712400	CY Fund 071 Structured English Immersion Fund 2100 Support Services School Admin	$0.00

CYPER0712500	CY Fund 071 Structured English Immersion Fund 2100 Support Services Central Services	$0.00
CYPER0712600	CY Fund 071 Structured English Immersion Fund 2100 Support Services Ops Maint	$0.00
CYPER0712700	CY Fund 071 Structured English Immersion Fund 2100 Support Services Student Transportation	$0.00
CYPER0712900	CY Fund 071 Structured English Immersion Fund 2100 Support Services Other	$0.00
CYPER071TOTL	CY Fund 071 Structured English Immersion Fund TOTAL	$0.00
CYPER0725151000	CY Fund 072 Compensatory Instruction 1000 Classroom Instruction	$0.00
CYPER0725152100	CY Fund 072 Compensatory Instruction 2100 Students	$0.00
CYPER0725152200	CY Fund 072 Compensatory Instruction 2200 Instructional Staff	$0.00
CYPER0725152300	CY Fund 072 Compensatory Instruction 2300 General Administration	$0.00
CYPER0725152400	CY Fund 072 Compensatory Instruction 2400 School Administration	$0.00
CYPER0725152500	CY Fund 072 Compensatory Instruction 2500 Central Services	$0.00
CYPER0725152600	CY Fund 072 Compensatory Instruction 2600 Operation Maintenance of Plant	$0.00
CYPER0725152700	CY 515 Desegregation 2700 Student Transportation	$0.00
CYPER0725152900	CY Fund 072 Compensatory Instruction 2900 Other	$0.00
CYPER072515TOTL	CY Fund 072 Compensatory Instruction TOTL	$0.00
CYPEXPTOTL0000	Current Year Personnel Total	$883.04
CYTOTUNCAPTOTL	Current year supplement Unrestricted Capital Fund 610 Total	$0.00
DATEADOPTEDBUD	Date Budget Adopted	
DATEPROPOSEDBU	Date Budget Proposed	6/23/2016
DATEREVISEDBUD	Date Budget Revised	
DATESUBMITTED_	Report Submitted Date	
DISTRICTCONTAC	District Employee Contact	Dr. Rosanna Hidalgo
DISTRICTNAME00	District Charter Name	PESD #1
E0110010006100	Expenditure 6100 Regular Educ 1000 Classroom Instruc Salaries	$10,578,200.00
E0110010006200	Expenditure 6200 Regular Education 1000 Classroom Instruction Employee Benefits	$4,132,842.00
E0110010006300	Expenditure 6300 6400 6500 Regular Education 1000 Classroom Instruction Purchased Services	$100,000.00
E0110010006600	Expenditure 6600 Regular Education 1000 Classroom Instruction Supplies	$300,000.00
E0110010006800	Expenditure 6800 Regular Education 1000 Classroom instruction Other	$5,000.00
E011001000TOTL	Expenditure 1000 Regular Education all Classroom Instruction 6100 6200 6300 6600 6800	$15,116,042.00

E0110021006100	Expenditure 6100 Regular Educ 2100 Support Services Students Salaries	$1,705,953.00
E0110021006100	Expenditure 6100 Regular Educ 2100 Support Services Students Salaries	$1,705,953.00
E0110021006300	Expenditure 6300 Regular Education 2100 Support Services Students Purchased Services	$146,165.00
E0110021006600	Expenditure 6600 Regular Education 2100 Support Services Students Supplies	$22,000.00
E0110021006800	Expenditure 6800 Regular Education 2100 Support Services Students Other	
E011002100TOTL	Expenditure 2100 Regular Education all Support Services Students 6100 6200 6300 6600 6800	$2,488,261.00
E0110022006100	Expenditure 6100 Regular Educ 2200 Instruc Staff Salaries	$1,502,578.00
E0110022006200	Expenditure 6200 Regular Education 2200 Support Services Instructional Staff Employee Benefits	$548,441.00
E0110022006300	Expenditure 6300 Regular Education 2200 Support Services Instructional Staff Purchased Services	$46,536.00
E0110022006600	Expenditure 6600 Regular Education 2200 Support Services Instructional Staff Supplies	$15,675.00
E0110022006800	Expenditure 6800 Regular Education 2200 Support Services Instructional Staff Other	
E011002200TOTL	Expenditure 2200 Regular Education all Support Services Instructional Staff 6100 6200 6300 6600 6800	$2,113,230.00
E0110023006100	Expenditure 6100 Regular Educ 2300 General Admin Salaries	$434,693.00
E0110023006200	Expenditure 6200 Regular Educaiton 2300 Support Services General Administration Employee Benefits	$130,408.00
E0110023006300	Expenditure 6300 Regular Education 2300 Support Services General Administration Purchased Services	$312,000.00
E0110023006600	Expenditure 6600 Regular Education 2300 Support Services General Administration Supplies	$5,000.00
E0110023006800	Expenditure 6800 Regular Education 2300 Support Services General Administration Other	$18,024.00
E011002300TOTL	Expenditure 2300 Regular Education all Support Services General Administration 6100 6200 6300 6600 6800	$900,125.00
E0110024006100	Expenditure 6100 Regular Educ 2400 School Admin Salaries	$1,388,220.00
E0110024006200	Expenditure 6200 Regular Education 2400 Support Services School Administration Employee Benefits	$430,348.00
E0110024006300	Expenditure 6300 Regular Education 2400 Support Services School Administration Purchased Services	$2,156.00
E0110024006600	Expenditure 6600 Regular Education 2400 Support Services School Administration Supplies	$12,270.00

E0110024006800	Expenditure 6800 Regular Education 2400 Support Services School Administration Other	$800.00
E0110024006800	Expenditure 6800 Regular Education 2400 Support Services School Administration Other	$800.00
E0110025006100	Expenditure 6100 Regular Educa 2500 2800 Business and Central Salaries	$1,455,144.00
E0110025006200	Expenditure 6200 Regular Education 2500 2800 Support Services Business and Centeral Employee Benefits	$727,722.00
E0110025006300	Expenditure 6300 Regular Education 2500 2800 Support Services Business and Central Purchased Services	$320,000.00
E0110025006600	Expenditure 6600 Regular Education 2500 2800 Support Services Business and Centeral supplies	$200,000.00
E0110025006800	Expenditure 6800 Regular Education 2500 2800 Support Services Business and Central Other	$22,000.00
E011002500TOTL	Expenditure 2500 2800 Regular Education all Support Services Business and Central 6100 6200 6300 6600 6800	$2,724,866.00
E0110026006100	Expenditure 6100 Regular Educa 2600 Operation and Maintenance Plant Services Salaries	$2,235,000.00
E0110026006200	Expenditure 6200 Regular Education 2600 Support Services Operation and Maintenance Plant Services Employee Benefits	$916,350.00
E0110026006300	Expenditure 6300 Regular Education 2600 Support Services Operation and Maintenance of Plant Services Purchased Services	$1,625,000.00
E0110026006600	Expenditure 6600 Regular Education 2600 Support Services Operation and Maintenance Plant Services Supplies	$1,735,000.00
E0110026006800	Expenditure 6800 Regular Education 2600 Support Services Operation and Maintenance Plant Services Other	$9,000.00
E011002600TOTL	Expenditure 2600 Regular Education all Support Services Operation and Maintenance Plant Services 6100 6200 6300 6600 6800	$6,520,350.00
E0110029006100	Expenditure 6100 Regular Educa 2900 Other Support Services Salaries	
E0110029006200	Expenditure 6200 Regular Education 2900 Other Support Services Employee Benefits	
E0110029006300	Expenditure 6300 Regular Education 2900 Other Support Services Purchased Services	
E0110029006600	Expenditure 6600 Regular Education 2900 Other Support Services Supplies	
E0110029006800	Expenditure 6800 Regular Education 2900 Other Support Services Other	
E011002900TOTL	Expenditure 2900 Regular Education all Other Support Services 6100 6200 6300 6600 6800	$0.00
E0110030006100	Expenditure 6100 Regular Educa 3000 Operation of Noninstructional Services Salaries	
E0110030006200	Expenditure 6200 Regular Education 3000 Operation of NonInstructional Services Employee Benefits	

E0110030006300	Expenditure 6300 Regular Education 3000 Operation of Noninstructional Services Purchased Services	
E0110030006300	Expenditure 6300 Regular Education 3000 Operation of Noninstructional Services Purchased Services	
E0110030006800	Expenditure 6800 Regular Education 3000 Operation of Noninstructional Services Other	
E011003000TOTL	Expenditure 3000 Regular Education all Operation of Noninstructional Services 6100 6200 6300 6600 6800	$0.00
E0120010006100	Expenditure 6100 Special Education 1000 Classroom Instruction Salaries	$2,333,054.00
E0120010006200	Expenditure 6200 Special Education 1000 Classroom Instruction Employee Benefits	$935,566.00
E0120010006300	Expenditure 6300 Special Education 1000 Classroom Instruction Purchased Services	$975,000.00
E0120010006600	Expenditure 6600 Special Education 1000 Classroom Instruction Supplies	$10,000.00
E0120010006800	Expenditure 6800 Special Education 1000 Classroom Instruction Other	
E012001000TOTL	Expenditure 1000 Special Education all Classroom Instruction 6100 6200 6300 6600 6800	$4,253,620.00
E0120021006100	Expenditure 6100 Special Education 2100 Support Services Students Salaries	$1,820,145.00
E0120021006200	Expenditure 6200 Special Education 2100 Support Services Students Employee Benefits	$633,213.00
E0120021006300	Expenditure 6300 Special Education 2100 Support Services Students Purchased Services	$75,000.00
E0120021006600	Expenditure 6600 Special Education 2100 Support Services Students Supplies	$15,000.00
E0120021006800	Expenditure 6800 Special Education 2100 Support Services Students Other	$100.00
E012002100TOTL	Expenditure 2100 Special Education all Support Services Students 6100 6200 6300 6600 6800	$2,543,458.00
E0120022006100	Expenditure 6100 Special Education 2200 Support Services Instructional Staff Salaries	$165,000.00
E0120022006200	Expenditure 6200 Special Education 2200 Support Services Instruction Staff Employee Benefits	$50,000.00
E0120022006300	Expenditure 6300 Special Education 2200 Support Services Instructional Staff Purchased Services	$7,500.00
E0120022006600	Expenditure 6600 Special Education 2200 Support Services Instructional Staff Supplies	$500.00
E0120022006800	Expenditure 6800 Special Education 2200 Support Services Instructional Staff Other	
E012002200TOTL	Expenditure 2200 Special Education all Support Services Instructional Staff 6100 6200 6300 6600 6800	$223,000.00
E0120023006100	Expenditure 6100 Special Education 2300 Support Services General Administration Salaries	

E0120023006200	Expenditure 6200 Special Education 2300 Support Services General Administration Employee Benefits	
E0120023006200	Expenditure 6200 Special Education 2300 Support Services General Administration Employee Benefits	
E0120023006600	Expenditure 6600 Special Education 2300 Support Services General Administration Supplies	
E0120023006800	Expenditure 6800 Special Education 2300 Support Services General Administration Other	
E012002300TOTL	Expenditure 2300 Special Education all Support Services General Administration 6100 6200 6300 6600 6800	$0.00
E0120024006100	Expenditure 6100 Special Education 2400 Support Services School Administration Salaries	
E0120024006200	Expenditure 6200 Special Education 2400 Support Services School Administration Employee Benefits	
E0120024006300	Expenditure 6300 Special Education 2400 Support Services School Administration Purchased Services	
E0120024006600	Expenditure 6600 Special Education 2400 Support Services School Administration Supplies	
E0120024006800	Expenditure 6800 Special Education 2400 Support Services School Administration Other	
E012002400TOTL	Expenditure 2400 Special Education all Support Services School Administration 6100 6200 6300 6600 6800	$0.00
E0120025006100	Expenditure 6100 Special Education 2500 2800 Support Services Business and Central Salaries	
E0120025006200	Expenditure 6200 Special Education 2500 2800 Support Services Business and Centeral Employee Benefits	
E0120025006300	Expenditure 6300 Special Education 2500 2800 Support Services Business and Central Purchased Services	$2,782.00
E0120025006600	Expenditure 6600 Special Education 2500 2800 Support Services Business and Central Supplies	
E0120025006800	Expenditure 6800 Special Education 2500 2800 Support Services Business and Central Other	
E012002500TOTL	Expenditure 2500 2800 Special Education all Support Services Business and Central 6100 6200 6300 6600 6800	$2,782.00
E0120026006100	Expenditure 6100 Special Education 2600 Support Services Opeation and Maintenance of Plant Services Salaries	
E0120026006200	Expenditure 6200 Special Education 2600 Support Services Opeation and Maintenance of Plant Services Employee Benefits	
E0120026006300	Expenditure 6300 Special Education 2600 Support Services Operation and Maintenance of Plant Services Purchased Services	

E0120026006600	Expenditure 6600 Special Education 2600 Support Services Operation and Maintenance of Plant Services Supplies	
E0120026006600	Expenditure 6600 Special Education 2600 Support Services Operation and Maintenance of Plant Services Supplies	
E012002600TOTL	Expenditure 2600 Special Education all Support Services Operation and Maintenance of Plant Services 6100 6200 6300 6600 6800	$0.00
E0120029006100	Expenditure 6100 Special Education 2900 Other Support Services Salaries	
E0120029006200	Expenditure 6200 Special Education 2900 Other Support Services Employee Benefits	
E0120029006300	Expenditure 6300 Special Education 2900 Other Support Services Purchased Services	
E0120029006600	Expenditure 6600 Special Education 2900 Other Support Services Supplies	
E0120029006800	Expenditure 6800 Special Education 2900 Other Support Services Other	
E012002900TOTL	Expenditure 2900 Special Education all Other Support Services 6100 6200 6300 6600 6800	$0.00
E0120030006100	Expenditure 6100 Specail Educaiton 3000 Operation of NonInstructional Services Salaries	
E0120030006200	Expenditure 6200 Special Education 3000 Operation of Noninstructional Services Employee Benefits	
E0120030006300	Expenditure 6300 Special Education 3000 Operation of Noninstructional Services Purchased Services	
E0120030006600	Expenditure 6600 Special Education 3000 Operation of Noninstructional Services Supplies	
E0120030006800	Expenditure 6800 Special Education 3000 Operation of Noninstructional Services Other	
E012003000TOTL	Expenditure 3000 Special Educaiton all Operation of Noninstructional Services 6100 6200 6300 6600 6800	$0.00
E0140027006100	Expenditure 6100 Pupil Transportation 400 Salaries	$1,185,957.00
E0140027006200	Expenditure 400 Pupil Transportation 2700 Employee Benefits	$498,102.00
E0140027006300	Expenditure 6300 Pupil Transportation 2700 Purchased Services	$220,000.00
E0140027006600	Expenditure 6600 Pupil Transportation 2700 Supplies	$428,993.00
E0140027006800	Expenditure 6800 Pupil Transportation 2700 Other	$2,500.00
E014002700TOTL	Expenditure Pupil Transportation 2700 6100 6200 6300 6600 6800	$2,335,552.00
E01510SUPP6100	Expenditure 6100 Desegregation 510 Salaries	$7,595,447.00
E01510SUPP6200	Expenditure 510 Desegregation Employee Benefits	$2,947,383.00
E01510SUPP6300	Expenditure 6300 Desegregation 510 Purchased Services	$225,000.00
E01510SUPP6600	Expenditure 6600 Desegregation 510 Supplies	$369,000.00

E01510SUPP6800	Expenditure 6800 Desegregation 510 Other	$14,700.00
E01510SUPP6800	Expenditure 6800 Desegregation 510 Other	$14,700.00
E01520SUPP6100	Expenditure 6100 Special K3 Program Override Salaries	$0.00
E01520SUPP6200	Expenditure 520 Special K3 Override Employee Benefits	$0.00
E01520SUPP6300	Expenditure 6300 Special K3 Override 520 Purchased Services	$0.00
E01520SUPP6600	Expenditure 6600 Special K3 Override 520 Supplies	$0.00
E01520SUPP6800	Expenditure 6800 Special K3 Override 520 Other	$0.00
E01520SUPPTOTL	Expenditure Special K3 Override 520 6100 6200 6300 6600 6800	$0.00
E01530DROP6100	Expenditure 6100 Dropout Prevention 530 Salaries	
E01530DROP6200	Expenditure 530 Dropout Prevention Programs Employee Benefits	
E01530DROP6300	Expenditure 6300 Dropout Prevention Programs 530 Purchased Services	
E01530DROP6600	Expenditure 6600 Dropout Prevention Programs 530 Supplies	
E01530DROP6800	Expenditure 6800 Dropout Prevention Programs 530 Other	
E01530DROPTOTL	Expenditure Dropout Prevention Programs 530 6100 6200 6300 6600 6800	$0.00
E01540SUPP6100	Expenditure 6100 Joint Vocational Technological Center 540 Salaries	$0.00
E01540SUPP6200	Expenditure 540 Joint Vocational Technological Center Employee Benefits	$0.00
E01540SUPP6300	Expenditure 6300 Joint Vocational Technological Center 540 Purchased Services	$0.00
E01540SUPP6600	Expenditure 6600 Jont Vocational Technological Center 540 Supplies	$0.00
E01540SUPP6800	Expenditure 6800 Joint Vocational Technological Center Other	$0.00
E01540SUPPTOTL	Expenditure Joint Vocational Technological Center 540 6100 6200 6300 6600 6800	$0.00
E015506100	K3 Read ing Program 550 SALARIES	$310,093.00
E015506200	K3 Read ing Program 550 EMPLOYEE BENEFITS 6200	$108,533.00
E015506300	K3 Read ing Program 550 PUR SERV 6300 6400 6500	
E015506600	K3 Read ing Program 550 SUPPLIES 6600	
E015506800	K3 Read ing Program 550 OTHER 6800	
E01550K3RTOTL	K3 Read ing Program 550 TOTAL Budget Year Budgeted	$418,626.00
E050OTHERFUNDS	County City and Town Grants	
E07151510006100	Fund 071 Structured English Immersion 6100 1000 Classroom Instruction	
E07151510006200	Fund 071 Structured English Immersion 1000 Classroom Instruction	

E07151510006300	Fund 071 Structured English Immersion 1000 Classroom Instruction	
E07151510006300	Fund 071 Structured English Immersion 1000 Classroom Instruction	
E07151510006800	Fund 071 Structured English Immersion 1000 Classroom Instruction	
E0715151000TOTL	BY Fund 071 Structured English Immersion 1000 Classroom Instruction TOTL	$0.00
E07151521006100	Fund 071 Structured English Immersion 6100 2100 Students	
E07151521006200	Fund 071 Structured English Immersion 2100 Students	
E07151521006300	Fund 071 Structured English Immersion 2100 Students	
E07151521006600	Fund 071 Structured English Immersion 2100 Students	
E07151521006800	Fund 071 Structured English Immersion 2100 Students	
E0715152100TOTL	BY Fund 071 Structured English Immersion 2100 Students TOTL	$0.00
E07151522006100	Fund 071 Structured English Immersion 2200 Students	
E07151522006200	Fund 071 Structured English Immersion 2200 Instructional Staff	
E07151522006300	Fund 071 Structured English Immersion 2200 Instructional Staff	
E07151522006600	Fund 071 Structured English Immersion 2200 Instructional Staff	
E07151522006800	Fund 071 Structured English Immersion 2200 Instructional Staff	
E0715152200TOTL	BY Fund 071 Structured English Immersion 2200 Instructional Staff TOTL	$0.00
E07151523006100	Fund 071 Structured English Immersion 2300 General Administration	
E07151523006200	Fund 071 Structured English Immersion 2300 General Administration	
E07151523006300	Fund 071 Structured English Immersion 2300 General Administration	
E07151523006600	Fund 071 Structured English Immersion 2300 General Administration	
E07151523006800	Fund 071 Structured English Immersion 2300 General Administration	
E0715152300TOTL	BY Fund 071 Structured English Immersion 2300 General Administration TOTL	$0.00
E07151524006100	Fund 071 Structured English Immersion 2400 School Administration	
E07151524006200	Fund 071 Structured English Immersion 2400 School Administration	
E07151524006300	Fund 071 Structured English Immersion 2400 School Administration	
E07151524006600	Fund 071 Structured English Immersion 2400 School Administration	
E07151524006800	Fund 071 Structured English Immersion 2400 School Administration	

E0715152400TOTL	BY Fund 071 Structured English Immersion 2400 School Administration TOTL	$0.00
E0715152400TOTL	BY Fund 071 Structured English Immersion 2400 School Administration TOTL	$0.00
E07151525006200	Fund 071 Structured English Immersion 2500 Central Services	
E07151525006300	Fund 071 Structured English Immersion 2500 Central Services	
E07151525006600	Fund 071 Structured English Immersion 2500 Central Services	
E07151525006800	Fund 071 Structured English Immersion 2500 Central Services	
E0715152500TOTL	BY Fund 071 Structured English Immersion 2500 Central Services TOTL	$0.00
E07151526006100	Fund 071 Structured English Immersion 2600 Operation Maintenance of Plant	
E07151526006200	Fund 071 Structured English Immersion 2600 Operation Maintenance of Plant	
E07151526006300	Fund 071 Structured English Immersion 2600 Operation Maintenance of Plant	
E07151526006600	Fund 071 Structured English Immersion 2600 Operation Maintenance of Plant	
E07151526006800	Fund 071 Structured English Immersion 2600 Operation Maintenance of Plant	
E0715152600TOTL	BY Fund 071 Structured English Immersion 2600 Operation Maintenance of Plant TOTL	$0.00
E07151527006100	Fund 071 Structured English Immersion 2700 Student Transportation	
E07151527006200	Fund 071 Structured English Immersion 2700 Student Transportation	
E07151527006300	Fund 071 Structured English Immersion 2700 Student Transportation	
E07151527006600	Fund 071 Structured English Immersion 2700 Student Transportation	
E07151527006800	Fund 071 Structured English Immersion 2700 Student Transportation	
E0715152700TOTL	BY Fund 071 Structured English Immersion 2700 Student Transportation TOTL	$0.00
E07151529006100	Fund 071 Structured English Immersion 2900 Other	
E07151529006200	Fund 071 Structured English Immersion 2900 Other	
E07151529006300	Fund 071 Structured English Immersion 2900 Other	
E07151529006600	Fund 071 Structured English Immersion 2900 Other	
E07151529006800	Fund 071 Structured English Immersion 2900 Other	
E0715152900TOTL	BY Fund 071 Structured English Immersion 2900 Other TOTL	$0.00
E0715156100TOTL	Charter Expenditure budget page 1 structured english immersion project 6100	$0.00
E0715156200TOTL	Charter Expenditure budget page 1 structured english immersion project 6200	$0.00

E0715156300TOTL	Charter Expenditure budget page 1 structured english immersion project 6300	$0.00
E0715156300TOTL	Charter Expenditure budget page 1 structured english immersion project 6300	$0.00
E071515TOTL6800	Fund 071 Structured English Immersion TOTL	$0.00
E071515TOTLTOTL	BY Fund 071 Structured English Immersion TOTLTOTL	$0.00
E071OTHERFUNDS	STRUCTURED ENGLISH IMMERSION	$0.00
E07251510006100	ELL Compensatory Instruction Salaries in Classroom Instruction	
E07251510006200	ELL Compensatory Instruction Employee Benefits in Classroom Instruction	
E07251510006300	ELL Compensatory Instruction Purchased Services in Classroom Instruction	
E07251510006600	ELL Compensatory Instruction Supplies in Classroom Instruction	
E07251510006800	ELL Compensatory Instruction Other in Classroom Instruction	
E0725151000TOTL	ELL Compensatory Instruction Budget Year Total in Classroom Instruction	$0.00
E07251521006100	ELL Compensatory Instruction Salaries in Students	
E07251521006200	ELL Compensatory Instruction Employee Benefits in Students	
E07251521006300	ELL Compensatory Instruction Purchased Services in Students	
E07251521006600	ELL Compensatory Instruction Supplies in Students	
E07251521006800	ELL Compensatory Instruction Other in Students	
E0725152100TOTL	ELL Compensatory Instruction Budget Year Total in Students	$0.00
E07251522006100	ELL Compensatory Instruction Salaries in Instructional Staff	
E07251522006200	ELL Compensatory Instruction Employee Benefits in Instructional Staff	
E07251522006300	ELL Compensatory Instruction Purchased Services in Instructional Staff	
E07251522006600	ELL Compensatory Instruction Supplies in Instructional Staff	
E07251522006800	ELL Compensatory Instruction Other in Instructional Staff	
E0725152200TOTL	ELL Compensatory Instruction Budget Year Total in Instructional Staff	$0.00
E07251523006100	ELL Compensatory Instruction Salaries in General Administration	
E07251523006200	ELL Compensatory Instruction Employee Benefits in General Administration	
E07251523006300	ELL Compensatory Instruction Purchased Services in General Administration	
E07251523006600	ELL Compensatory Instruction Supplies in General Administration	
E07251523006800	ELL Compensatory Instruction Other in General Administration	

E0725152300TOTL	ELL Compensatory Instruction Budget Year Total in General Administration	$0.00
E0725152300TOTL	ELL Compensatory Instruction Budget Year Total in General Administration	$0.00
E07251524006200	ELL Compensatory Instruction Employee Benefits in School Administration	
E07251524006300	ELL Compensatory Instruction Purchased Services in School Administration	
E07251524006600	ELL Compensatory Instruction Supplies in School Administration	
E07251524006800	ELL Compensatory Instruction Other in School Administration	
E0725152400TOTL	ELL Compensatory Instruction Budget Year Total in School Administration	$0.00
E07251525006100	ELL Compensatory Instruction Salaries in Business and Central	
E07251525006200	ELL Compensatory Instruction Employee Benefits in Business and Central	
E07251525006300	ELL Compensatory Instruction Purchased Services in Business and Central	
E07251525006600	ELL Compensatory Instruction Supplies in Business and Central	
E07251525006800	ELL Compensatory Instruction Other in Business and Central	
E0725152500TOTL	ELL Compensatory Instruction Budget Year Total in Business and Central	$0.00
E07251526006100	ELL Compensatory Instruction Salaries in Operation and Maintenance of Plant Services	
E07251526006200	ELL Compensatory Instruction Employee Benefits in Operation and Maintenance of Plant Services	
E07251526006300	ELL Compensatory Instruction Purchased Services in Operation and Maintenance of Plant Services	
E07251526006600	ELL Compensatory Instruction Supplies in Operation and Maintenance of Plant Services	
E07251526006800	ELL Compensatory Instruction Other in Operation and Maintenance of Plant Services	
E0725152600TOTL	ELL Compensatory Instruction Budget Year Total in Operation and Maintenance of Plant Services	$0.00
E07251527006100	ELL Comp Ins Student Transportation Salaries	
E07251527006200	ELL Comp Ins Student Transportation Employee Benefits	
E07251527006300	ELL Comp Ins Student Transportation Purchased Services	
E07251527006600	ELL Comp Ins Student Transportation Supplies	
E07251527006800	ELL Comp Ins Student Transportation Other	
E0725152700TOTL	ELL Comp Ins Student Transportation Total	$0.00
E07251529006100	ELL Compensatory Instruction Salaries in Other	
E07251529006200	ELL Compensatory Instruction Employee Benefits in Other	
E07251529006300	ELL Compensatory Instruction Purchased Services in Other	

E07251529006600	ELL Compensatory Instruction Supplies in Other	
E07251529006600	ELL Compensatory Instruction Supplies in Other	
E0725152900TOTL	ELL Compensatory Instruction Budget Year Total in Other	$0.00
E072515TOTL6100	ELL Compensatory Instruction Salaries Total	$0.00
E072515TOTL6200	ELL Compensatory Instruction Employee Benefits Total	$0.00
E072515TOTL6300	ELL Compensatory Instruction Purchased Services Total	$0.00
E072515TOTL6600	ELL Compensatory Instruction Supplies Total	$0.00
E072515TOTL6800	ELL Compensatory Instruction Other Total	$0.00
E072515TOTLTOTL	ELL Compensatory Instruction Budget Year Total Total	$0.00
E072OTHERFUNDS	Budget Year ELL Compensatory Instruction	$0.00
E100130FEDTILI	Federal Projects Expenditures 100 130 ESEA Title I	$7,428,329.00
E140FEDTITLEII	Federal Projects Expenditures 140 ESEA Title II Dwight D Eisenhower Prof Development	$653,346.00
E160FEDTITLEIV	Federal Projects Expenditures 160 ESEA Title IV Safe Drug Free Schools Communities	
E170FEDPTITLEV	Federal Projects Expenditures 170 ESEA Title V Promoting Equity	
E190FEDPTITIII	Title III	$340,639.00
E200FEDPTITVII	Title VII	$38,240.00
E20BYRCSR6000	IIF Class Size Reduction Budget Year	
E20BYRDPP6000	IIF Dropout Prevention Programs Mand O purposes Budget Year	
E20BYRIIP6000	IIF Instructional Improvement Program Mand O purposes Budget Year	$211,812.00
E20BYRTCI6000	IIF Teacher Compensation Increases Budget Year	$211,812.00
E20BYRTOT6000	Total Instructional Improvement Budget Year	$423,624.00
E20CYRCSR6000	IFF Class Size Reduction Current Year	$0.00
E20CYRDPP6000	IFF Dropour Prevention Program Mand O purposes current year	$0.00
E20CYRIIP6000	IIF Instructional Improvement Plan Mand O purposes current year	$153,623.00
E20CYRTCI6000	IIF Teacher Compensation Increases Current Year	$153,623.00
E20CYRTOT6000	IIF Total Instructional Improvement current year	$307,246.00
E210FEDPTITLVI	Title VI	
E220FEDPRIDEAB	Federal Projects Expenditures 220 IDEA Part B	$1,496,511.00
E230FEDJOHNOMA	Federal Projects Expenditures 230 Johnson Omalley	$12,749.00
E240FEDPROJTPA	Federal Projects Expenditures 240 JTPA	
E250FEDADULTED	Federal Projects Expenditures 250 AEA Adult Education	
E260VOCEDBASIC	Voc ed basic grant	
E280FEDPTITLEX	ESEA Title X	
E290FEDMEDREIM	Federal Projects Expenditures 290 Medicaid Reimbursement	$400,000.00

E300399FEDOTHR	Federal Projects Expenditures 300 399 Other Federal Projects	$5,000,000.00
E300399FEDOTHR	Federal Projects Expenditures 300 399 Other Federal Projects	$5,000,000.00
E3FEDBYIMPACT	IMOACT AID Budget Year	
E400STATEPROJT	State Projects 400 Vocational Education Expenditures	
E410STATEPROJT	State Projects 410 Early Childhood Block Grants Expenditures	
E420STATEPROJT	State Projects 420 Handicapped Pupils Extended School Year Expenditures	
E425STATEPROJT	State Projects 425 Adult Basic Education Expenditures	
E430STATEPROJT	State Projects 430 Chemical Abuse Prevention Programs Expenditures	
E435STATEPROJT	State Projects 435 Academic Contests Expenditures	
E450STATEPROJT	State Projects 450 Gifted Expenditures	
E460STATEPROJT	State Projects 460 Environmental Special Plate Expenditures	
E465STATEPROJT	State Projects 465 499 Other State Projects Expenditures	$1,000,000.00
E500OTHERFUNDS	Other Funds 500 School Plant Lease over 1 year Expenditures	$800,000.00
E510OTHERFUNDS	Other Funds 510 Food Service	$4,700,000.00
E515OTHERFUNDS	Other Funds 515 Civic Center Expenditures	$125,000.00
E520OTHERFUNDS	Other Funds 520 Community School Expenditures	
E525OTHERFUNDS	Other Funds 525 Auxiliary Operations Expenditures	
E526OTHERFUNDS	Other Funds 526 Extra Curricular Activities Fees Tax Credit Expenditures	$215,000.00
E530OTHERFUNDS	Other Funds 530 Gifts and Donations Expenditures	$200,000.00
E535OTHERFUNDS	Other Funds 535 Vocational and Technical Education Projects Expenditures	
E540OTHERFUNDS	Other Funds 540 Fingerprint Expenditures	$4,400.00
E545OTHERFUNDS	Other Funds 545 School Opening Expenditures	
E550OTHERFUNDS	Other Funds 550 Insurance Proceeds Expenditures	$115,000.00
E555OTHERFUNDS	Other Funds 555 Textbooks Expenditures	
E565OTHERFUNDS	Other Funds 565 Litigation Recovery Expenditures	$50,000.00
E570OTHERFUNDS	Other Funds 570 Indirect Costs Expenditures	$1,000,000.00
E575OTHERFUNDS	Other Funds 575 Unemployement Insurance Expenditures	
E580OTHERFUNDS	Other Funds 580 Teacherage Expenditures	
E585OTHERFUNDS	Other Funds 585 Insurance Refund Expenditures	
E590OTHERFUNDS	Other Funds 590 Grants and Gifts to Teachers Expenditures	$5,000.00
E595OTHERFUNDS	Other Funds 595 School Bus Advertisement Expenditures	

E596OTHERFUNDS	JTED IAG FUND BUDGET YEAR	
E596OTHERFUNDS	JTED IAG FUND BUDGET YEAR	
E610C6642TBOOK	Expenditures for Unrestricted Capital 610 for Text Books 6642	$500,000.00
E610C6643INAID	Expenditures for Unrestricted Capital 610 for Instructional Aids 6643	$500,000.00
E610C6731FURNE	Furniture and Equipment in Unrestricted	$500,000.00
E610C6734VEHIC	Vehicles in Unrestricted	$1,000,000.00
E610C6737TECHN	Technology in Unrestricted	$1,000,000.00
E610CP10006440	Expenditure Unrestricted Capital 610 Instruction 1000 Rentals 6440	
E610CP10006641	Expenditure Unrestricted Capital 610 Instruction 1000 Books Instructional Aids 6641 6643	$1,600,000.00
E610CP10006700	Expenditure Unrestricted Capital 610 Instruction 1000 Property 6700	$1,240,669.00
E610CP1000OTHR	Expenditure Unrestricted Capital 610 Instruction 1000 All Other Object Codes	$50,000.00
E610CP1000TOTL	Expenditure Unrestricted Capital 610 Instruction 1000 Total	$2,890,669.00
E610CP21006440	Expenditure Unrestricted Capital 610 Support Services Students Teachers 2100 2200 Rentals 6440	
E610CP21006641	Expenditure Unrestricted Capital 610 Support Services Students Teachers 2100 2200 Books Instructional Aids 6641 6643	$150,000.00
E610CP21006700	Expenditure Unrestricted Capital 610 Support Services Students Teachers 2100 2200 Property 6700	$160,000.00
E610CP2100OTHR	Expenditure Unrestricted Capital 610 Support Services Students Teachers 2100 2200 All Other Object Codes	$738,903.00
E610CP2100TOTL	Expenditure Unrestricted Capital 610 Support Services Students Teachers 2100 2200 Total	$1,048,903.00
E610CP23006440	Expenditure Unrestricted Capital 610 Support Services Administration 2300 2400 2500 2800 Rentals 6440	
E610CP23006700	Expenditure Unrestricted Capital 610 Support Services Administration 2300 2400 2500 Property 6700	$841,694.00
E610CP23006850	610 Fund Budgeted UCO Interest Accts 2300 2900 Adminstration	$31,000.00
E610CP2300OTHR	Expenditure Unrestricted Capital 610 Support Services Administration 2300 2400 2500 All Other Object Codes	$50,000.00
E610CP2300TOTL	Expenditure Unrestricted Capital 610 Support Services Administration 2300 2400 2500 Total	$922,694.00
E610CP26006440	Expenditure Unrestricted Capital 610 Support Services Property and Other 2600 2900 Rentals 6440	
E610CP26006700	Expenditure Unrestricted Capital 610 Support Services Property and Other 2600 2900 Property 6700	$804,367.00

E610CP2600OTHR	Expenditure Unrestricted Capital 610 Support Services Property and Other 2600 2900 All Other Object Codes	$267,912.00
E610CP2600OTHR	Expenditure Unrestricted Capital 610 Support Services Property and Other 2600 2900 All Other Object Codes	$267,912.00
E610CP27006440	Expenditure Unrestricted Capital 610 Support Services Student Transportation 2700 Rentals 6440	
E610CP27006700	Expenditure Unrestricted Capital 610 Support Services Student Transportation Property 6700	$145,277.00
E610CP2700OTHR	Expenditure Unrestricted Capital 610 Support Services Student Transportation 2700 All Other Object Codes	
E610CP2700TOTL	Expenditure Unrestricted Capital 610 Support Services Student Transportation 2700 Total	$145,277.00
E610CP30006440	Expenditure Unrestricted Capital 610 Operation of Noninstructional Services 3000 Rentals 6440	
E610CP30006700	Expenditure Unrestricted Capital 610 Operation of Noninstructional Services 3000 Property 6700	
E610CP3000OTHR	Expenditure Unrestricted Capital 610 Operation of Noninstructional Services 3000 All Other Object Codes	
E610CP3000TOTL	Expendtiure Unrestricted Capital 610 Operation of Noninstructional Services 3000 Total	$0.00
E610CP40006440	Expenditure Unrestricted Capital 610 Facilities Acquisition Construction Services 4000 Rentals 6440	
E610CP40006700	Expenditure Unrestricted Capital 610 Facilities Acquistion Construction Services 4000 Property 6700	$500,000.00
E610CP4000OTHR	Expenditure Unrestricted Capital 610 Facilities Acquistion Construction Services 4000 All Other Object Codes	$716,879.00
E610CP4000TOTL	Expenditure Unrestricted Capital 610 Facilities Acquistion Construction Services 4000 Total	$1,216,879.00
E610CP50006830	Expenditure Unrestricted Capital 610 Debt Service 5000 Interest 6830 6840	$800,000.00
E610CP50006850	Expenditure Unrestricted Capital 610 Debt Service 5000 Redemption of Principal 6850	$60,000.00
E610CP5000TOTL	Expenditure Unrestricted Capital 610 Debt Service 5000 Total	$860,000.00
E610CPTOTL6440	Expenditure Unrestricted Capital 610 Rentals 6440 Total	$0.00
E610CPTOTL6641	Expenditure Unrestricted Capital 610 Books Instructional Aids 6641 6643 Total	$1,750,000.00
E610CPTOTL6700	Expenditure Unrestricted Capital 610 Property 6700 Total	$3,692,007.00
E610CPTOTL6830	Expenditure Unrestricted Capital 610 Interest 6830 6840 Total	$800,000.00
E610CPTOTL6850	Expenditure Unrestricted Capital 610 Redemption of Principal 6850 Total	$91,000.00
E610CPTOTLCAPT	Expenditure Unrestricted Capital 610 Total	$8,156,701.00

E610CPTOTLOTHR	Expenditure Unrestricted Capital 610 All Other Object Codes Total	$1,823,694.00
E610CPTOTLOTHR	Expenditure Unrestricted Capital 610 All Other Object Codes Total	$1,823,694.00
E610REGEDU6200	Regular Education 610 School Sponsored Cocurricular Employee Benefits 6200	$9,400.00
E610REGEDU6300	Regular Education 610 School Sponsored Cocurricular Purchased Services 6300 6400 6500	
E610REGEDU6600	Regular Education 610 School Sponsored Cocurricular Supplies 6600	
E610REGEDU6800	Regular Education 610 School Sponsored Cocurricular Other 6800	
E610REGEDUTOTL	Regular Education 610 School Sponsored Cocurricular Total	$57,400.00
E620BE6150	Budget Detail Pg Adjacent Way Fund 620 6150 Classified Salaries	
E620BE6200	Budget Detail Pg Adjacent Way Fund 620 6200 Employee Benfits	
E620BE6450	Budget Detail Pg Adjacent Way Fund 620 6450 Contruction Services	$750,000.00
E620BE6710	Budget Detail Pg Adjacent Way Fund 620 6710 Land and Improve	
E620BE6720	Fund 620 Detail Building and Improvement 6720	
E620BE6731	Budget Detail Pg Adjacent Way Fund 620 6731 Furniture and Equipment	
E620BE6734	Budget Detail Pg Adjacent Way Fund 620 6734 Vechiles	
E620BE6737	Budget Detail Pg Adjacent Way Fund 620 6737 Tech Hardware Software	
E620BE68316832	Budget Detail Pg Adjacent Way Fund 620 68316832 Redemption of Principle	
E620BE68416842	Budget Detail Pg Adjacent Way Fund 620 68416842 Interest	
E620BENEWCONST	Budget Detail Pg Adjacent Way Fund 620 New Construction	
E620BEOTHER	Budget Detail Pg Adjacent Way Fund 620 Other	
E620BERENOV	Budget Detail Pg Adjacent Way Fund 620 Renovation	$750,000.00
E620BESELECTTOTL	Budget Detail Pg Adjacent Way Fund 620 Total of Select Object	$750,000.00
E620BESUBSETTOTL	Budget Detail Pg Adjacent Way Fund 620 Subset Total	$750,000.00
E620BETOTAL	Budget Detail Pg Adjacent Way Fund 620 Total Fund Expenditures	$750,000.00
E620OTHERFUNDS	Other Funds 620 Adjacent Ways	$750,000.00
E620REGEDU6100	Regular Education 620 School Sponsored Athletics Salaries 6100	
E620REGEDU6200	Regular Education 620 School Sponsored Athletics Employee Benefits 6200	
E620REGEDU6300	Regular Education 620 School Sponsored Athletics Purchased Services 6300 6400 6500	

E620REGEDU6600	Regular Education 620 School Sponsored Athletics Supplies 6600	
E620REGEDU6600	Regular Education 620 School Sponsored Athletics Supplies 6600	
E620REGEDUTOTL	Regular Education 620 School Sponsored Athletics Total	$0.00
E625SCAPITTOTLPG5	Soft Capital Other Total Fund Expenditures Page 5 625	$8,156,701.00
E630CPBULDTOTL	Expenditure Capital Building Funds 630 Total	$19,800,000.00
E630REGEDU6100	Regular Education 630 Salaries 6100	
E630REGEDU6200	Regular Education 630 Employee Benefits 6200	
E630REGEDU6300	Regular Education 630 Purchased Services 6300 6400 6500	
E630REGEDU6600	Regular Education 630 Supplies 6600	
E630REGEDU6800	Regular Education 630 Other 6800	
E630REGEDUTOTL	Regular Education 630 Total	$0.00
E639OTHERFUNDS	Other Funds School Total 639	
E650OTHERFUNDS	Other Funds 650 Gifts and Donations CAPITAL Expenditures	$4,500.00
E660OTHERFUNDS	Other Funds 660 Condemnation Expenditures	
E665OTHERFUNDS	Other Funds 665 Energy and Water Savings	$40,000.00
E686OTHERFUNDS	Emergency Deficiencies Correction in the Budget Year	
E691OTHERFUNDS	Budget Year Other Funds Building Renewal Grant 691	$140,000.00
E695CPEXPEDTOT	Expenditures Total 695 New School Facilities Other	
E700800900RE6100	Programs 700 800 900 prior to FY2016 included with 630 Salaries 6100	
E700800900RE6200	Programs 700 800 900 prior to FY2016 included with 630 Regular Education Salaries 6200	
E700800900RE6300	Programs 700 800 900 prior to FY2016 included with 630 Regular Education Purchased Services 6300 6400 6500	
E700800900RE6600	Programs 700 800 900 prior to FY2016 included with 630 Regular Education Supplies 6600	
E700800900RE6800	Programs 700 800 900 prior to FY2016 included with 630 Regular Education Other 6800	
E700800900REGTOT	Programs 700 800 900 prior to FY2016 included with 630 Regular Education TOTAL Budget Year	$0.00
E700OTHERFUNDS	Other Funds 700 Debt Service	$10,500,000.00
E7200OTHRIMPDS	IMPACT AID Debt Service Fund 720 Budget Year	
E955INTRGOVAGR	Intergovernment Agreement Fund 955 Budget Year	
E9DISTRICTSERV	Other Funds E9 District Services Expenditures	$60,000.00
E9FUNDOPEB	OPED Budget Year	
E9SELFINSURANC	Other Funds E9 Self Insurance Expenditures	
EBUDGETMOBYA10	Maintenance Operations Budgeted Expenditures from Budget page 1 line 30	$52,682,636.00

EBUDGLMT500MO	Amount Budget in Fund 500 for M and O purposes	$800,000.00
EBUDGLMT500MO	Amount Budget in Fund 500 for M and O purposes	$800,000.00
EBUDUNRCAPBYA1	Unrestricted Capital Outlay from Budget page 3 line 10	$8,156,701.00
ECAPINTERESTBO	Expenditures for Interest on Bonds	$1,929,410.00
ECAPINTERESTLE	Expenditures for Interest on Capital Equity Leases	$175,305.00
ECAPINTERESTLO	Expenditures for Interest on Capital Equity Fund Loans	$31,000.00
ECAPPRINCPBOND	Expenditures for Principal on Bonds	$53,430,000.00
ECAPPRINCPLEAS	Expenditures for Principal on leases	$2,409,439.00
ECAPPRINCPLOAN	Expenditures for Capital Equity Fund Principle	$203,000.00
EFEDPROJEXPTTL	Federal Projects Expenditures Total	$15,919,814.00
EFEDSTATETOTLS	Federal and State Special Projects Combined TotalExpenditures	$16,919,814.00
EFEDTOTL6330	Total FY Audit Expenditures from all funds to the right 6330 page 2	
EJOVOT10006100	Joint Vocational Tech MO Supplement Classroom Instruction 1000 Salaries 6100	
EJOVOT10006200	Joint Vocational Tech MO Supplement Classroom Instruction 1000 Employee Benefits 6200	
EJOVOT10006300	Joint Vocational Tech MO Supplement Classroom Instruction 1000 Purchased Services 6300 6400 6500	
EJOVOT10006440	Joint Vocational Tech Unrestricted Capital Supplement Instruction 1000 Rentals 6440	
EJOVOT10006600	Joint Vocational Tech MOSupplement Classroom Instruction 1000 Supplies 6600	
EJOVOT10006641	Joint Vocational Tech Unrestricted Capital Supplement Instruction 1000 Library Books Textbooks Instructional Aids 6641 6643	
EJOVOT10006700	Joint Vocational Tech Unrestricted Capital Supplement Instruction 1000 Property 6700	
EJOVOT10006800	Joint Vocational Tech MO Supplement Classroom Instruction 1000 Other 6800	
EJOVOT1000OTHR	Joint Vocational Tech Unrestricted Capital Supplement Instruction 1000 All Other Object Codes	
EJOVOT1000TOTL	Joint Vocational Tech MO Supplement Classroom Instruction 1000 Total	$0.00
EJOVOT20006440	Joint Vocational Tech Unrestricted Capital Supplement Support Services 2000 Rentals 6440	
EJOVOT20006641	Joint Vocational Tech Unrestricted Capital Supplement Support Services 2000 Library Books Textbooks Instructional Aids 6641 6643	
EJOVOT20006700	Joint Vocational Tech Unrestricted Capital Supplement Support Services 2000 Property 6700	

EJOVOT2000OTHR	Joint Vocational Tech Unrestricted Capital Supplement Support Services 2000 All Other Object Codes	
EJOVOT2000OTHR	Joint Vocational Tech Unrestricted Capital Supplement Support Services 2000 All Other Object Codes	
EJOVOT21006200	Joint Vocational Tech MO Supplement Support Services Students 2100 Employee Benefits 6200	
EJOVOT21006300	Joint Vocational Tech MO Supplement Support Services Students 2100 Purchased Services 6300 6400 6500	
EJOVOT21006600	Joint Vocational Tech MO Supplement Support Services Students 2100 Supplies 6600	
EJOVOT21006800	Joint Vocational Tech MO Supplement Support Services Students 2100 Other 6800	
EJOVOT2100TOTL	Joint Vocational Tech MO Supplement Support Services Students 2100 Total	$0.00
EJOVOT22006100	Joint Vocational Tech MO Supplement Instructional Staff 2200 Salaries 6100	
EJOVOT22006200	Joint Vocational Tech MO Supplement Instructional Staff 2200 Employee Benefits 6200	
EJOVOT22006300	Joint Vocational Tech MO Supplement Instructional Staff 2200 Purchased Services 6300 6400 6500	
EJOVOT22006600	Joint Vocational Tech MO Supplement Instructional Staff 2200 Supplies 6600	
EJOVOT22006800	Joint Vocational Tech MO Supplement Instructional Staff 2200 Other 6800	
EJOVOT2200TOTL	Joint Vocational Tech MO Supplement Instructional Staff 2200 Total	$0.00
EJOVOT23006100	Joint Vocational Tech MO Supplement General Administration 2300 Salaries 6100	
EJOVOT23006200	Joint Vocational Tech MO Supplement General Administration 2300 Employee Benefits 6200	
EJOVOT23006300	Joint Vocational Tech MO Supplement General Administration 2300 Purchased Services 6300 6400 6500	
EJOVOT23006600	Joint Vocational Tech MO Supplement General Administration 2300 Supplies 6600	
EJOVOT23006800	Joint Vocational Tech MO Supplement General Administration 2300 Other 6800	
EJOVOT2300TOTL	Joint Vocational Tech MO Supplement General Administration 2300 Total	$0.00
EJOVOT24006100	Joint Vocational Tech MO Supplement School Administration 2400 Salaries 6100	
EJOVOT24006200	Joint Vocational Tech MO Supplement School Administration 2400 Employee Benefits 6200	
EJOVOT24006300	Joint Vocational Tech MO Supplement School Administration 2400 Purchased Services 6300 6400 6500	
EJOVOT24006600	Joint Vocational Tech MO Supplement School Administration 2400 Other 6800	
EJOVOT24006800	Joint Vocational Tech MO Supplement School Administration 2400	

EJOVOT2400TOTL	Joint Vocational Tech MO Supplement School Administration 2400 Total	$0.00
EJOVOT2400TOTL	Joint Vocational Tech MO Supplement School Administration 2400 Total	$0.00
EJOVOT25006200	Joint Vocational Tech MO Supplement Business Central 2500 2800 Employee Benefits 6200	
EJOVOT25006300	Joint Vocational Tech MO Supplement Business Central 2500 2800 Purchased Services 6300 6400 6500	
EJOVOT25006600	Joint Vocational Tech MO Supplement Business Central 2500 2800 Supplies 6600	
EJOVOT25006800	Joint Vocational Tech MO Supplement Business Central 2500 2800 Other 6800	
EJOVOT2500TOTL	Joint Vocational Tech MO Supplement Business Central 2500 2800 Total	$0.00
EJOVOT26006100	Joint Vocational Tech MO Supplement Operation Maintenance Plant Services 2600 Salaries 6100	
EJOVOT26006200	Joint Vocational Tech MO Supplement Operation Maintenance Plant Services 2600 Employee Benefits 6200	
EJOVOT26006300	Joint Vocational Tech MO Supplement Operation Maintenance Plnat Services 2600 Purchased Services 6300 6400 6500	
EJOVOT26006600	Joint Vocational Tech MO Supplement Operation Maintenance Plant Services 2600 Supplies 6600	
EJOVOT26006800	Joint Vocational Tech MO Supplement Operation Maintenance Plant Services 2600 Other 6800	
EJOVOT2600TOTL	Joint Vocational Tech MO Supplement Operation Maintenance Plant Services 2600 Total	$0.00
EJOVOT29006100	Joint Vocational Tech MO Supplement Other Support Services 2900 Salaries 6100	
EJOVOT29006200	Joint Vocational Tech MO Supplement Other Support Services 2900 Employee Benefits 6200	
EJOVOT29006300	Joint Vocational Tech MO Supplement Other Support Services 2900 Purchased Services 6300 6400 6500	
EJOVOT29006600	Joint Vocational Tech MO Supplement Other Support Services 2900 Supplies 6600	
EJOVOT29006800	Joint Vocational Tech MO Supplement Other Support Services 2900 Other 6800	
EJOVOT2900TOTL	Joint Vocational Tech MO Supplement Other Support Services 2900 Total	$0.00
EJOVOT30006100	Joint Vocational Tech MO Supplement Operation Noninstructional Services 3000 Salaries 6100	
EJOVOT30006200	Joint Vocational Tech MO Supplement Operation Noninstructional Services 3000 Employee Benefits 6200	
EJOVOT30006300	Joint Vocational Tech MO Supplement Operation Noninstructional Services 3000 Purchased Services 6300 6400 6500	

EJOVOT30006440	Joint Vocational Tech Unrestricted Capital Supplement Operation Noninstructional Services 3000 Rentals 6440	
EJOVOT30006440	Joint Vocational Tech Unrestricted Capital Supplement Operation Noninstructional Services 3000 Rentals 6440	
EJOVOT30006700	Joint Vocational Tech Unrestricted Capital Supplement Operation Noninstructional Services Property 6700	
EJOVOT30006800	Joint Vocational Tech MO Supplement Operation Noninstructional Services 3000 Other 6800	
EJOVOT3000OTHR	Joint Vocational Tech Unrestricted Capital Supplement Operation Noninstructional Services 3000 All Other Object Codes	
EJOVOT3000TOTL	Joint Vocational Tech MO Supplement Operation Noninstructional Services 3000 Total	$0.00
EJOVOT40006440	Joint Vocational Tech Unrestricted Capital Supplement Facilities Acquisition Construction Services 4000 Rentals 6440	
EJOVOT40006700	Joint Vocational Tech Unrestricted Capital Supplement Facilities Acquisition Construction Services 4000 Property 6700	
EJOVOT4000OTHR	Joint Vocational Tech Unrestricted Capital Supplement Facilities Acquisition Construction Services 4000 All Other Object Codes	
EJOVOT50006830	Joint Vocational Tech Unrestricted Capital Supplement Debt Service 5000 Interest 6830 6840	
EJOVOT50006850	Joint Vocational Tech Unrestricted Capital Supplement Debt Service 5000 Redemption Principal 6850	
EJOVOT6100TOTL	Joint Vocational Tech MO Supplement Salaries 6100 Total	$0.00
EJOVOT6200TOTL	Joint Vocational Tech MO Supplement Employee Benefits 6200 Total	$0.00
EJOVOT6300TOTL	Joint Vocational Tech MO Supplement Purchased Services 6300 6400 6500 Total	$0.00
EJOVOT6440TOTL	Joint Vocational Tech Unrestricted Capital Supplement Rentals 6440 Total	$0.00
EJOVOT6600TOTL	Joint Vocational Tech MO Supplement Supplies 6600 Total	$0.00
EJOVOT6641TOTL	Joint Vocational Tech Unrestricted Capital Supplement Library Books Textbooks Instructional Aids 6641 6643 Total	$0.00
EJOVOT6700TOTL	Joint Vocational Tech Unrestricted Capital Supplement Property 6700 Total	$0.00
EJOVOT6800TOTL	Joint Vocational Tech MO Supplement Other 6800 Total	$0.00
EJOVOT6830TOTL	Joint Vocational Tech Unrestricted Capital Supplement Interest 6830 6840 Total	$0.00
EJOVOT6850TOTL	Joint Vocational Tech Unrestricted Capital Supplement Redemption Principal 6850 Total	$0.00
EJOVOTOTHRTOTL	Joint Vocational Tech Unrestricted Capital Supplement All Other Object Codes Total	$0.00

EJOVOTSUPPTOTL	Joint Vocational Tech MO Supplement Total	$0.00
EJOVOTSUPPTOTL	Joint Vocational Tech MO Supplement Total	$0.00
EJVTSU2000TOTL	Joint Vocational Tech Unrestricted Capital Supplement Support Services 2000 Total	$0.00
EJVTSU3000TOTL	Joint Vocational Tech Unrestricted Capital Supplement Operation Noninstructional Services Total	$0.00
EJVTSU4000TOTL	Joint Vocational Tech Unrestricted Capital Supplement Facilities Acquisition Construction Services Total	$0.00
EJVTSU5000TOTL	Joint Vocational Tech Unrestricted Capital Supplement Debt Service 5000 Total	$0.00
EJVTSUPCAPTOTL	Joint Vocational Tech Unrestricted Capital Supplement Total	$0.00
EK3OVR10006440	Special K3 Override Unrestricted Capital Supplement Instruction 1000 Rentals 6440	
EK3OVR10006641	Special K3 Override Unrestricted Capital Supplement Instruction 1000 Library Books Textbooks Instructional Aids 6641 6643	
EK3OVR10006700	Special K3 Override Unrestricted Capital Supplement Instruction 1000 Property 6700	
EK3OVR1000OTHR	Special K3 Override Unrestricted Capital Supplement Instruction 1000 All Other Object Codes	
EK3OVR1000TOTL	Special K3 Override Unrestricted Capital Supplement Instruction 1000 Total	$0.00
EK3OVR20006440	Special K3 Override Unrestricted Capital Supplement Support Services 2000 Rentals 6440	
EK3OVR20006641	Special K3 Override Unrestricted Capital Supplement Support Services 2000 Library Books Textbooks Instructional Aids 6641 6643	
EK3OVR20006700	Special K3 Override Unrestricted Capital Supplement Support Services 2000 Property 6700	
EK3OVR2000OTHR	Special K3 Override Unrestricted Capital Supplement Support Services 2000 All Other Object Codes	
EK3OVR2000TOTL	Special K3 Override Unrestricted Capital Supplement Support Services 2000 Total	$0.00
EK3OVR30006440	Special K3 Override Unrestricted Capital Supplement Operation Noninstructional Services 3000 Rentals 6440	
EK3OVR30006700	Special K3 Override Unrestricted Capital Supplement Operation Noninstructional Services 3000 Property 6700	
EK3OVR3000OTHR	Special K3 Override Unrestricted Capital Supplement Operation Noninstructional Services 3000 All Other Object Codes	
EK3OVR3000TOTL	Special K3 Override Unrestricted Capital Supplement Operation Noninstructional Services Total	$0.00
EK3OVR40006440	Special K3 Override Unrestricted Capital Supplement Facilities Acquisition Construction Services 4000 Rentals 6440	

EK3OVR40006700	Special K3 Override Unrestricted Capital Supplement Facilities Acquisition Construction 4000 Property 6700	
EK3OVR40006700	Special K3 Override Unrestricted Capital Supplement Facilities Acquisition Construction 4000 Property 6700	
EK3OVR4000TOTL	Special K3 Override Unrestricted Capital Supplement Facilities Acquisition Construction Services Total	$0.00
EK3OVR50006830	Special K3 Override Unrestricted Capital Supplement 5000 Debt Service Interest 6830 6840	
EK3OVR50006850	Special K3 Override Unrestricted Capital Supplement 5000 Debt Service Redemption Principal 6850	
EK3OVR5000TOTL	Special K3 Override Unrestricted Capital Supplement 5000 Debt Service Total	$0.00
EK3OVR6440TOTL	Special K3 Override Unrestricted Capital Supplement Rentals 6440 Total	$0.00
EK3OVR6641TOTL	Special K3 Override Unrestricted Capital Supplement Library Books Textbooks Instructional Aids 6641 6643 Total	$0.00
EK3OVR6700TOTL	Special K3 Override Unrestricted Capital Supplement Property 6700 Total	$0.00
EK3OVR6830TOTL	Special K3 Override Unrestricted Capital Supplement Interest 6830 6840 Total	$0.00
EK3OVR6850TOTL	Special K3 Override Unrestricted Capital Supplement Redemption Principal 6850 Total	$0.00
EK3OVROTHRTOTL	Special K3 Override Unrestricted Capital Supplement All Other Object Codes	$0.00
EK3OVRSUPPTOTL	Special K3 Override Unrestricted Capital Supplement Total	$0.00
EMAILADDRESS__	Email address of contact	rosana.hidalgo_phxschools.org
EMODTTOTLS6350	Expenditures MO by detail Total of all Audit Servides 6350	$35,000.00
EMOFOODSERVICE	Expenditures Budgeted in M and O for Food Service	
EMOPERFPAYCOMP	Expenditures MO for Performance Pay Compoenet	
EOTHRFUNDOTHR	Other Fund OTHER Budget Year	$7,500,000.00
ESI20010006100	Expenditures Site fund 013 200 Special Educ Classroom Instru 1000 Salaires 6100	
ESI20010006200	Expenditures Site fund 013 200 Special Educ Classroom Instru 1000 Employee Benefits 6200	
ESI20010006300	Expenditures Site fund 013 200 Special Educ Classroom Instru 1000 Purchased Services 6300 6400 6500	
ESI20010006600	Expenditures Site fund 013 200 Special Educ Classroom Instru 1000 Supplies 6400	
ESI2001000CURR	CURRENT YEAR	$0.00
ESI2001000PERC	PERCENTAGE	$0.00
ESI2001000TOTL	Expenditures Classroom site fund Special Education 200 Classroom Instruciton 1000 Total	$0.00

ESI20021006100	Expenditures Classroom site fund Special Education 200 Support Services Students 2100 Salaries 6100	
ESI20021006100	Expenditures Classroom site fund Special Education 200 Support Services Students 2100 Salaries 6100	
ESI20021006300	Expenditures Classroom site fund Special Education 200 Students 2100 Purchased Services 6300 6400 6500	
ESI20021006600	Expenditures Classroom site fund Special Education 200 Students 2100 Supplies 6600	
ESI2002100CURR	CURRENT YEAR	$0.00
ESI2002100PERC	PERCENTAGE	$0.00
ESI2002100TOTL	Expenditures Classroom site fund Special Education 200 Students 2100 Total	$0.00
ESI20022006100	Expenditures Classroom site fund Special Education 200 Instructional Staff 2200 Salaries 6100	
ESI20022006200	Expenditures Classroom site fund Special Education 200 Instructional Staff 2200 Employee Benefits 6200	
ESI20022006300	Expenditures Classroom site fund Special Education 200 Instructional Staff 2200 Purchased Services 6300 6400 6500	
ESI20022006600	Expenditures Classroom site fund Special Education 200 Instructional Staff 2200 Supplies 6600	
ESI2002200CURR	CURRENT YEAR	$0.00
ESI2002200PERC	PERCENTAGE	$0.00
ESI2002200TOTL	Expenditures Classroom site fund Special Education 200 Instructional Staff 2200 Total	$0.00
ESI2006100TOTL	Expenditures Classroom site fund Special Education Salaries 6100 Total	$0.00
ESI2006200TOTL	Expenditures Classroom site fund Special Educaiton Employee Benefits 6200 Total	$0.00
ESI2006300TOTL	Expenditures Classroom site fund Special Education Purchased Services 6300 6400 6500 Total	$0.00
ESI2006600TOTL	Expenditures Classroom site fund Special Educaiton Supplies 6600 total	$0.00
ESI200TOTLCURR	CURRENT YEAR	$0.00
ESI200TOTLPERC	PERCENTAGE	$0.00
ESI200TOTLTOTL	Expenditures Classroom site fund Special Education 200 Total	$0.00
ESI53010006100	Expenditures Classroom site fund Dropout Prevention 530 Classroom Instruction 1000 Salaries 6100	
ESI53010006200	Expenditures Classroom site fund Dropout Prevention 530 Classroom Instruction 1000 Employee Benefits 6200	
ESI53010006300	Expenditures Classroom site fund Dropout Prevention 530 Classroom Instruction Purchased Services 6300 6400 6500	

ESI53010006600	Expenditures Classroom site fund Dropout Prevention 530 Classroom Instruction 1000 Supplies 6600	
ESI53010006600	Expenditures Classroom site fund Dropout Prevention 530 Classroom Instruction 1000 Supplies 6600	
ESI5301000PERC	PERCENTAGE	$0.00
ESI5301000TOTL	Expenditures Classroom site fund Dropout Prevention 530 Classroom Instruction 1000 Total	$0.00
ESIOTH10006100	Expenditures Classroom site fund Other Programs Classroom Instruction 1000 Salaries 6100	
ESIOTH10006200	Expenditures Classroom site fund Other Programs Classroom Instruction 1000 Employee Benefits 6200	
ESIOTH10006300	Expenditures Classroom site fund Other Programs Classroom Instruction 1000 Purchased Services 6300 6400 6500	
ESIOTH10006600	Expenditures Classroom site fund Other Programs Classroom Instruction 1000 Supplies 6600	
ESIOTH1000CURR	CSF 1000 Other Funds CURRENT YEAR	$0.00
ESIOTH1000PERC	PERCENTAGE	$0.00
ESIOTH1000TOTL	Expenditures Classroom site fund Other Programs Classroom Instruciton 1000	$0.00
ESIOTH21006100	Expenditures Classroom site fund Other Programs Other Functions 210022002600 Salaries 6100	
ESIOTH21006200	Expenditures Classroom site fund Other Programs Other Functions 2100 2200 2600 Employee Benefits 6200	
ESIOTH21006300	Expenditures Classroom site fund Other programs Other Funcitons 2100 2200 2600 Purchased Services 6300 6400 6500	
ESIOTH21006600	Expenditures Classroom site fund Other Programs Other Functions 2100 2200 2600 Supplies 6600	
ESIOTH2100CURR	CURRENT YEAR	$0.00
ESIOTH2100PERC	PERCENTAGE	$0.00
ESIOTH2100TOTL	Expenditures Classroom site fund Other Programs Other Functions 2100 2200 2600 Total	$0.00
ESIOTH6100TOTL	Expenditures Classroom Site Other Programs Salaires 6100 Total	$0.00
ESIOTH6200TOTL	Expenditures Classroom Site Other Programs Employee Benefits 6200 Total	$0.00
ESIOTH6300TOTL	Expenditures Classroom Site Other Programs Purchased Services 6300 6400 6500 Total	$0.00
ESIOTH6600TOTL	Expenditures Classroom Site Other Programs Supplies 6600 Total	$0.00
ESIOTHOTHRCURR	CURRENT YEAR	$0.00
ESIOTHOTHRPERC	PERCENTAGE	$0.00

ESIOTHOTHRTOTL	Expenditures Classroom site fund 13 Other Programs Total	$0.00
ESIOTHOTHRTOTL	Expenditures Classroom site fund 13 Other Programs Total	$0.00
ESIT10TOTLPERC	PERCENTAGE	$0.24
ESIT10TOTLTOTL	Total Classroom Site Fund 011 012 013	$9,097,531.00
ESIT1310006100	Expenditures Site fund 013 Other 1000 Classroom Instuction Salaries 6100	$2,437,793.00
ESIT1310006200	Expenditures Site fund 013 Other 1000 Classroom Instruction Employee Benefits 6200	$901,983.00
ESIT1310006300	Expenditures Site fund 013 Other 1000 Classroom Instruction Purchased Services 6300 6400 6500	$50,000.00
ESIT1310006600	Expenditures Site fund 013 Other 1000 Classroom Instruciton Supplies 6400	
ESIT131000CURR	CURRENT YEAR	$2,723,234.00
ESIT131000PERC	PERCENTAGE	$0.29
ESIT131000TOTL	Expenditures Site fund 013 Other 1000 Total	$3,504,776.00
ESIT1321006100	Expenditures Site fund 013 Other Support Services Students 2100 Salaries 6100	
ESIT1321006200	Expenditures Site fund 013 Other Students 2100 Employee Benefits 6200	
ESIT1321006300	Expenditures Site fund 013 Other Students 2100 Purchased Services 6300 6400 6500	
ESIT1321006600	Expenditures Site fund 013 Other Students 2100 Supplies 6400	
ESIT132100CURR	CURRENT YEAR	$0.00
ESIT132100PERC	PERCENTAGE	$0.00
ESIT132100TOTL	Expenditures Site fund 013 Other Students 2100 Total	$0.00
ESIT1322006100	Expenditures Site fund 013 Other Instructional Staff 2200 Salaries 6100	$84,559.00
ESIT1322006200	Expenditures Site fund 013 Other Instructional Staff 2200 Employee Benefits 6200	$30,441.00
ESIT1322006300	Expenditures Site fund 013 Other Instructional Staff 2200 Purchased Services 6300 6400 6500	
ESIT1322006600	Expenditures Site fund 013 Other Instructional Staff 2200 Supplies 6400	
ESIT132200CURR	CURRENT YEAR	$0.00
ESIT132200PERC	PERCENTAGE	--
ESIT132200TOTL	Expenditures Site fund 013 Other Instructional Staff 2200 Total	$115,000.00
ESIT136100TOTL	Expenditures Classroom site fund 13 Salaries 6100 Total	$2,522,352.00
ESIT136200TOTL	Expenditures Classroom site fund 13 Employee Benefits 6200 Total	$932,424.00
ESIT136300TOTL	Expenditures Classroom site fund 13 Purchased Services 6300 6400 6500 Total	$50,000.00
ESIT136600TOTL	Expenditures Classroom site fund 13 Supplies 6600 Total	$0.00
ESIT13TOTLCURR	CURRENT YEAR	$2,723,234.00
ESIT13TOTLPERC	PERCENTAGE	$0.29

ESIT13TOTLTOTL	Expenditures Classroom site fund 13 Total expenditures	$3,504,776.00
ESIT13TOTLTOTL	Expenditures Classroom site fund 13 Total expenditures	$3,504,776.00
ESITE136200TOT	Expenditures Site fund 013 Other Total Employee Benefits 6200	$932,424.00
ESITE136300TOT	Expenditures Site fund 013 Other Total Purchased Services 6300 6400 6500	$50,000.00
ESITE136600TOT	Expenditures Site fund 013 Other Total Supplies 6400	$0.00
ESITE13TOTCURR	CURRENT YEAR	$2,723,234.00
ESITE13TOTLTOT	Expenditures Site fund 013 Other Total	$3,619,776.00
ESITE13TOTPERC	PERCENTAGE	$0.33
ESPEK3OVERTOTL	Special K3 Override MO Supplement Total	$0.00
ESPK3O10006100	Special K3 Override MO Supplement Classroom Instruction 1000 Salaries 6100	
ESPK3O10006200	Special K3 Override MO Supplement Classroom Instruction 1000 Employee Benefits 6200	
ESPK3O10006300	Special K3 Override MO Supplement Classroom Instruction 1000 Purchased Services 6300 6400 6500	
ESPK3O10006600	Special K3 Override MO Supplement Classroom Instruction 1000 Supplies 6600	
ESPK3O10006800	Special K3 Override MO Supplement Classroom Instruction 1000 Other 6800	
ESPK3O1000TOTL	Special K3 Override MO Supplement Classroom Instruction 1000 Total	$0.00
ESPK3O21006100	Special K3 Override MO Supplement Support Services Students 2100 Salaries 6100	
ESPK3O21006200	Special K3 Override MO Supplement Support Services Students 2100 Employee Benefits 6200	
ESPK3O21006300	Special K3 Override MO Supplement Support Services Students 2100 Purchased Services 6300 6400 6500	
ESPK3O21006600	Special K3 Override MO Supplement Support Services Students 2100 Supplies 6600	
ESPK3O21006800	Special K3 Override MO Supplement Support Services Students 2100 Other 6800	
ESPK3O2100TOTL	Special K3 Override MO Supplement Support Services Students 2100 Total	$0.00
ESPK3O22006100	Special K3 Override MO Supplement Support Services Instructional Staff 2200 Salaries 6100	
ESPK3O22006200	Special K3 Override MO Supplement Support Services Instructional Staff 2200 Employee Benefits 6200	
ESPK3O22006300	Special K3 Override MO Supplement Support Services Instructional Staff 2200 Purchased Services 6300 6400 6500	
ESPK3O22006600	Special K3 Override MO Supplement Support Services Instructional Staff 2200 Supplies 6600	
ESPK3O22006800	Special K3 Override MO Supplement Support Services Instructional Staff 2200 Other 6800	

ESPK3O2200TOTL	Special K3 Override MO Supplement Support Services Instructional Staff 2200 Total	$0.00
ESPK3O2200TOTL	Special K3 Override MO Supplement Support Services Instructional Staff 2200 Total	$0.00
ESPK3O23006200	Special K3 Override MO Supplement Support Services General Administration 2300 Employee Benefits 6200	
ESPK3O23006300	Special K3 Override MO Supplement Support Services General Administration 2300 Purchased Services 6300 6400 6500	
ESPK3O23006600	Special K3 Override MO Supplement Support Services General Administration 2300 Supplies 6600	
ESPK3O23006800	Special K3 Override MO Supplement Support Services General Administration 2300 Other 6800	
ESPK3O2300TOTL	Special K3 Override MO Supplement Support Services General Administration 2300 Total	$0.00
ESPK3O24006100	Special K3 Override MO Supplement Support Services School Administration 2400 Salaries 6100	
ESPK3O24006200	Special K3 Override MO Supplement Support Services School Administration 2400 Employee Benefits 6200	
ESPK3O24006300	Special K3 Override MO Supplement Support Services School Administration 2400 Purchased Services 6300 6400 6500	
ESPK3O24006600	Special K3 Override MO Supplement Support Services School Administration 2400 Supplies 6600	
ESPK3O24006800	Special K3 Override MO Supplement Support Services School Administration 2400 Other 6800	
ESPK3O2400TOTL	Special K3 Override MO Supplement Support Services School Administration 2400 Total	$0.00
ESPK3O25006100	Special K3 Override MO Supplement Support Services Business Central 2500 2800 Salaries 6100	
ESPK3O25006200	Special K3 Override MO Supplement Support Services Business Central 2500 2800 Employee Benefits 6200	
ESPK3O25006300	Special K3 Override MO Supplement Support Services Business Central 2500 2800 Purchased Services 6300 6400 6500	
ESPK3O25006600	Special K3 Override MO Supplement Support Services Business Central 2500 2800 Supplies 6600	
ESPK3O25006800	Special K3 Override MO Supplement Support Services Business Central 2500 2800 Other 6800	
ESPK3O2500TOTL	Special K3 Override MO Supplement Support Services Business Central 2500 2800 Total	$0.00
ESPK3O26006100	Special K3 Override MO Supplement Support Services Operation Maintenance Plant Services 2600 Salaries 6100	

ESPK3O26006200	Special K3 Override MO Supplement Support Services Operation Maintenance Plant Services 2600 Employee Benefits 6200	
ESPK3O26006200	Special K3 Override MO Supplement Support Services Operation Maintenance Plant Services 2600 Employee Benefits 6200	
ESPK3O26006600	Special K3 Override MO Supplement Support Services Operation Maintenance Plant Services Supplies 6600	
ESPK3O26006800	Special K3 Override MO Supplement Support Services Operation Maintenance Plant Services 2600 Other 6800	
ESPK3O2600TOTL	Special K3 Override MO Supplement Support Services Operation Maintenance Plant Services 2600 Total	$0.00
ESPK3O29006100	Special K3 Override MO Supplement Other Support Services 2900 Salaries 6100	
ESPK3O29006200	Special K3 Override MO Supplement Other Support Services 2900 Employee Benefits 6200	
ESPK3O29006300	Special K3 Override MO Supplement Other Support Services 2900 Purchased Services 6300 6400 6500	
ESPK3O29006600	Special K3 Override MO Supplement Other Support Services 2900 Supplies 6600	
ESPK3O29006800	Special K3 Override MO Supplement Other Support Services 2900 Other 6800	
ESPK3O2900TOTL	Special K3 Override MO Supplement Other Support Services 2900 Total	$0.00
ESPK3O30006100	Special K3 Override MO Supplement Operation Noninstructional Services 3000 Salaries 6100	
ESPK3O30006200	Special K3 Override MO Supplement Operation Noninstructional Services 3000 Employee Benefits 6200	
ESPK3O30006300	Special K3 Override MO Supplement Operation Noninstructional Services 3000 Purchased Services 6300 6400 6500	
ESPK3O30006600	Special K3 Override MO Supplement Operation Noninstructional Services 3000 Supplies 6600	
ESPK3O30006800	Special K3 Override MO Supplement Operation Noninstructional Services 3000 Other 6800	
ESPK3O3000TOTL	Special K3 Override MO Supplement Operation Noninstructional Services 3000 Total	$0.00
ESPK3O6100TOTL	Special K3 Override MO Supplement Salaries 6100 Total	$0.00
ESPK3O6200TOTL	Special K3 Override MO Supplement Employee Benefits 6200 Total	$0.00
ESPK3O6300TOTL	Special K3 Override MO Supplement Purchased Services 6300 6400 6500 Total	$0.00
ESPK3O6600TOTL	Special K3 Override MO Supplement Supplies 6600 Total	$0.00
ESPK3O6800TOTL	Special K3 Override MO Supplement Other 6800 Total	$0.00
ETNT05SMALLSPY	Truth in Taxation Worksheet Small School Adjustment expenditures prior year	$0.00

ETNT07DEDUCTPY	Truth in Taxation Worksheet Deduction for Nonqualified expenditures current year	
ETNT07DEDUCTPY	Truth in Taxation Worksheet Deduction for Nonqualified expenditures current year	
ETNT10DROPOUCY	Truth in Taxation Worksheet Dropuout Prevention expenditures current years	$0.00
ETNT12VOCTECCY	Truth in Taxation Worksheet Vocational and Technological Operations expendiutres current year	$0.00
ETNT13SMALLSCY	Truth in Taxation Worksheet Samll School Adjustment expenditures current year	$0.00
ETNT14EXPNTOTL	Truth in Taxation Worksheet Total current year expenditures	$11,151,530.00
ETNT15OVERLIMT	Truth in Taxation Worksheet Excss over TNT Limit	$0.00
ETNT16ADJCWAYS	Truth in Taxation Worksheet Amount to be levied current year for Adjacent Ways	$750,000.00
ETNT17EXCESBUD	Truth in Taxation Worksheet Amount to be levied current year for Liabilities in Excess of Budget	
ETNTTAXRATADJC	Truth in Taxation Worksheet Property Tax rate to Amount Levied for Adjacent Ways current year	$0.00
ETNTTAXRATEDES	Truth in Taxation Worksheet Property Tax rate to Desegregation expenditures prior year	$0.02
ETNTTAXRATEDRP	Truth in Taxation Worksheet Property Tax rate to Dropout Prevention expenditures prior year	$0.00
ETNTTAXRATESMS	Truth in Taxation Worksheet Property Tax rate to Small School Adjustment expenditures prior year	$0.00
ETNTTAXRATEVOC	Truth in Taxation Worksheet Property Tax rate to Vocational Tech operations expenditures prior year	$0.00
ETNTTAXRATEXCB	Truth in Taxation Worksheet Property Tax rate to Amount Levied for Liabilities in excess of Budget current year	$0.00
ETOTLSTATEPROJ	State Projects Total Expenditures	$1,000,000.00
EUNCAP6440TOTL	Unrestricted Capital 610 Supplement Rentals 6440 Total	$0.00
EUNCAP6641TOTL	Unrestricted Capital 610 Supplement Library Books Textbooks Instructional Aids 6641 6643 Total	$0.00
EUNCAP6700TOTL	Unrestricted Capital 610 Supplement Property 6700 Total	$0.00
EUNCAP6830TOTL	Unrestricted Capital 610 Supplement Interest 6830 6840 Total	$0.00
EUNCAP6850TOTL	Unrestricted Capital 610 Supplement Redemption Principal 6850 Total	$0.00
EUNCAPOTHRTOTL	Unrestricted Capital 610 Supplement All Other Object Codes Total	$0.00
EUNCAPOVER6440	Expenditure Unrestricted Capital Outlay Override Rentals 6440	
EUNCAPOVER6641	Expenditure Unrestricted Capital Outlay Override Books Instructional Aids 6641 6643	$1,000,000.00

EUNCAPOVER6700	Expenditure Unrestricted Capital Outlay Override Property 6700	$685,000.00
EUNCAPOVER6700	Expenditure Unrestricted Capital Outlay Override Property 6700	$685,000.00
EUNCAPOVER6850	Expenditure Unrestricted Capital Outlay Override Redemption Principal 6850	$45,000.00
EUNCAPOVEROTHR	Expenditure Unrestricted Capital Outlay Override All Other Object Codes	$800,000.00
EUNCAPOVERTOTL	Expenditure Total Unrestricted Capital Outlay Override	$3,000,000.00
EUNCAPSUPPTOTL	Unrestricted Capital 610 Supplement Total	$0.00
EXPENDOVERUNDR	TNT Expenditures over or under original budget	$0.00
EXPENDSUMABOVE	TNT sum of budgeted expenditures prior year	$11,151,530.00
FINALBUDGETSSA	TNT Final Budget for Small School Adjustment prior year	
FTEEMPLOYEENUM	Estimated FTE Certified Employees	$540.23
GBL123LANDTRUSTMO	GBL Increase Prop123 Land Trust M and O	$292,200.00
GBL123LANDTRUSTURC	GBL Increase Prop 123 Land Trust URC	
GBLADMAUDITADJ	Expedniture Budget Adjustment Based on ADM Audit MO	
GBLCAPITALRCLC	GBL for Capital Budget page 6 line 1B	$0.00
GBLCAPOVERRIDE	GBL for Override Capital Budget page 6 line 3b	$3,000,000.00
GBLCORLCAPCORL	CORL for Capital Budget page 6 line 2B	$0.00
GBLCORLMOCORLM	CORL for MO Budget page 6 line 2A	$422,073.00
GBLCORLRCLADJ	GBL Adjusted CORL resulting from CORL Reductions	$422,073.00
GBLCORLRCLCORL	CORL portion of RCL Budget page 6 line 2	$2,910,848.00
GBLEXCESSPROPTAX	Excess Property Tax Valuation Judgements	
GBLGROAPORAPOR	Adjustment for Growth Budget page 7 line 1b	
GBLH20SAVGFROM	P7 Line 10 Calculations Sheet Water Savings From	
GBLH20SAVGTO	P7 Line 10 Calculations Sheet Water Savings To	
GBLINCACCOMDAT	GBL for Increase for MO Accomodation Schools Budget page 6 line 8	
GBLINCDESEGCAP	GBL for Expenditures for Desegregation Capital Budget page 6 line 9aB	
GBLINCDESEGRMO	GBL for Expenditures for Desegregation MO Budget page 6 line 9aA	$11,151,530.00
GBLINCDROPOTMO	GBL for MO Dropout Prevention Prog Budget page 6 line 9dA	
GBLINCDROPOTURC	Drop out Prevention Budgeted to Unrestricted	
GBLINCPRYRBBCF	GBL for MO Budget Balance Carryforward Budget page 6 line 9cA	$2,400,000.00
GBLINCTUIOUTMO	GBL for Expenditures for Tuition out Debt Service MO Budget page 6 line 9bA	$0.00
GBLJOVOTCENCAP	GBL for Joint Vocational Technical Center Capital Budget page 6 line 9iB	
GBLJOVOTCENTMO	GBL for Joint Vocational Technical Center MO Budget page 6 line 9iA	
GBLJTEDADJMO	Expenditure Budget Adjustment Based on JTED Capacity Reduction	

GBLMOOVERRIDES	GBL for Override MO Budget page 6 line 3a	$5,010,891.00
GBLMOOVERRIDES	GBL for Override MO Budget page 6 line 3a	$5,010,891.00
GBLNONCOMPLIADJ	Expenditure Budget Adjustment Based on USFR Non Compliance	
GBLOTHERNOTE	GBL Other Amount Adjustment Note Comments	
GBLOTHRAMT	GBL 915 Other Amount Adjustment	
GBLPERPAYUNXMO	GBL for Performance Pay Unexpended Bal MO Budget page 6 line 9lA	$0.00
GBLRCLADJUTRCL	Adjusted Revenue Control Limit Budget page 6 line 1e	$33,405,942.00
GBLRCLAPORAPOR	Revenue Control Limit Budget page 6 line 1a from Worksheet E	$33,405,942.00
GBLREGWAREXCAP	GBL for Registered Warrants Expense Capital Budget page 6 line 9gB	
GBLREGWAREXPMO	GBL for Registered Warrants Expense MO Budget page 6 line 9gA	
GBLREOLPYTOTL	GBL Total AMOUNT from Prior Years	
GBLRESOLPYNOTE1	GBL Prior Year Resolution Comment Note Line 1	
GBLSMSCHADJCAP	GBL for Capital Small School Adjustment Budget page 6 line 4B	
GBLSMSCHADJUMO	GBL for MO Small School Adjustment Budget page 6 line 4A	
GBLSPCAPOVRRID	GBL Special Project Override (Start FY2011) Capital	
GBLSPMOOVRRID	GBL Special Project Override (Start FY2011) MO	
GBLSTATASSICAP	GBL for State Assistance Capital Budget page 6 line 6B	
GBLSTATASSISMO	GBL for State Assistance MO Budget page 6 line 6A	
GBLTOTLCAPALLC	GBL for Capital Total to be used for Capital expenditures Budget page 6 line 13	$3,000,000.00
GBLTOTLMOALLMO	GBL for MO Total to be used for MO expenditues Budget Page 6 line 11	$52,682,636.00
GBLTRANSNONPUP	P7 Transportation Revenues for Assistance to Nonresident Students	
GBLTUITAZCAPRV	GBL for Tuition Revenue Capital Other Arizona Districts Budget page 6 line 5bB	
GBLTUITAZMOREV	GBL for Tuition Revenue MO Other Arizona Districts Budget page 6 line 5bA	
GBLTUITCECCAPR	GBL for Tuition Revenue Capital CEC Certif of Educ Convenience Budget page 6 line 5dB	
GBLTUITCECMORV	GBL for Tuition Revenue MO CEC Certif of Educ Convenience Budget page 6 line 5dA	
GBLTUITOUTCAPR	GBL for Tuition Revenue Capital Out of State Budget page 6 line 5cB	
GBLTUITOUTMORV	GBL for Tuition Revenue MO Out of State Budget page 6 line 5cA	
GBLTUITPRVCAPR	GBL for Capital Tuition Revenue Private Budget page 6 line 5aB	
GBLTUITPRVMORV	GBL for MO Tuition Revenue Private Budget page 6 line 5aA	

GBLTYPE03ADJUS	Adjustment for 03 District High School Tuition Budget page 6 line 1c	
GBLTYPE03ADJUS	Adjustment for 03 District High School Tuition Budget page 6 line 1c	
OVERUNDRBUDGURC	Compares URC Budget pg4 Total tTo pg 8 Limit	The district has budgeted an amount in the UCO Fund equal to the Unrestricted Capital Budget Limit as calculated on Page 8 of 8.
P200SPEDCARED	Special Education Program 200 Expenditure Career Education	
P200SPEDELLCI	Special Education Expenditure Program 200 ELL Comp Instruction	
P200SPEDELLIC	Special Education MO Expenditures by Program 200 ELL Increm Cost	
P200SPEDGIFT	Special Education MO Expenditures by Program 200 Gifted	$253,020.00
P200SPEDORTHO	Special Education MO Expenditures by Program 200 Ortho	
P200SPEDRED	Special Education MO Expenditures by Program 200 Remedial Education	
P200SPEDSUBTOTL	Special Education MO Expenditures by Program 200 Subtotal	$6,769,840.00
P200SPEDTOTAL	Special Education MO Expenditures by Program 200 TOTAL	$7,022,860.00
P200SPEDVTE	Special Education MO Expenditures by Program 200 Vocational Tech ED	
PDESG510000000	Personnel number for 510 Desegregation	$213.53
PDROP530000000	Personnel number for 530 Dropout Prevention Programs	
PERC07111000	Supplement Page 3 Increase Decrease Fund 071 1000	$0.00
PERC0712100	Percent Increase Decrease FUND 071 2100 Support Services Students	$0.00
PERC0712200	Supplement Page 3 Increase Decrease Fund 071 2200	$0.00
PERC0712300	Percent Increase Decrease FUND 071 2300 Support Services Genral Adimin	$0.00
PERC0712400	Percent Increase Decrease FUND 071 2400 Support Services School Admin	$0.00
PERC0712500	Percent Increase Decrease FUND 071 2500 Support Services Central Services	$0.00
PERC0712600	Percent Increase Decrease FUND 071 2600 Support Services Ops Maint	$0.00
PERC0712700	Percent Increase Decrease FUND 071 2700 Support Services Student Transportation	$0.00
PERC0712900	Percent Increase Decrease FUND 071 2900 Support Services Others	$0.00
PERC0715151000	Percentage increase or decrease Fund 071 Structured English Immersion 1000 Classroom Instruction	($1.00)
PERC07151521000	Percentage increase or decrease Fund 071 Structured English Immersion 2100 Students	$0.00
PERC0715152200	Percentage increase or decrease Fund 071 Structured English Immersion 2200 Instructional Staff	$0.00

PERC0715152300	Percentage increase or decrease Fund 071 Structured English Immersion 2300 General Administration	$0.00
PERC0715152300	Percentage increase or decrease Fund 071 Structured English Immersion 2300 General Administration	$0.00
PERC0715152500	Percentage increase or decrease Fund 071 Structured English Immersion 2500 Central Services	$0.00
PERC0715152600	Percentage increase or decrease Fund 071 Structured English Immersion 2600 Operation Maintenance of Plant	$0.00
PERC0715152700	Percentage increase or decrease Fund 071 Structured English Immersion 2700 Student Transportation	$0.00
PERC0715152900	Percentage increase or decrease Fund 071 Structured English Immersion 2900 Other	$0.00
PERC071515TOTLTOTL	Percentage increase or decrease Fund 071 Structured English Immersion TOTLTOTL	($1.00)
PERC071TOTL	Percent Increase Decrease FUND 071 TOTAL	$0.00
PERC1001000000	MO Inc Dec Percentage 1000 Classroom Instruction	$0.10
PERC1002100000	MO Inc Dec Percentage 2100 Support Services Students	$0.03
PERC1002200000	MO Inc Dec Percentage 2200 Instructional Staff	$0.03
PERC1002300000	MO Inc Dec Percentage 2300 General Admin	$0.03
PERC1002400000	MO Inc Dec Percentage 2400 School Admin	$0.03
PERC1002500000	MO Inc Dec Percentage 2500 2800 Business Central	$0.03
PERC1002600000	MO Inc Dec Percentage 2600 Operation Maintenance Plant	$0.03
PERC1002900000	MO Inc Dec Percentage 2900 Other Support Services	$0.00
PERC1003000000	MO Inc Dec Percentage 3000 Operation Noninstructional Services	$0.00
PERC100610R000	MO Inc Dec Percentage 610 School Sponsored Cocurricular Activities	$0.00
PERC100620R000	MO Inc Dec Percentage 620 School Sponsored Athletics	$0.00
PERC100630R000	MO Inc Dec Percentage 630 700 800 900 Other Programs	$0.00
PERC100700800900	Programs 700 800 900 prior to FY2016 included with 630 Regular Education Percent Change	$0.00
PERC100TOTL000	MO Inc Dec Percentage in Total Regular Education 100	$0.06
PERC2001000000	MO Inc Dec Percentage in Spec Educ 1000 Classroom Instruction	$0.00
PERC2002100000	MO Inc Dec Percentage in Spec Educ 2100 Support Services Students	$0.02
PERC2002200000	MO Inc Dec Percentage in Spec Educ 2200 Instructional Staff	$0.54
PERC2002300000	MO Inc Dec Percentage General Admin 2300	$0.00
PERC2002400000	MO Inc Dec Percentage School Admin 2400	$0.00

PERC2002500000	MO Inc Dec Percentage Business and Centeral 2500	$0.00
PERC2002500000	MO Inc Dec Percentage Business and Centeral 2500	$0.00
PERC2002900000	MO Inc Dec Percentage Other Support Services 2900	$0.00
PERC2003000000	MO Inc Dec Percentage Operation Noninstrucitonal Services 3000	$0.00
PERC200TOTL000	MO Inc Dec Percentage in Total Spec Educ 200	$0.01
PERC4000000000	MO Inc Dec Percentage Pupil Transportation 400	$0.03
PERC5100000000	MO Inc Dec Percentage Desegregation 510	$0.00
PERC5200000000	MO Inc Dec Percentage Special K3 Override 520	$0.00
PERC520SUP1000	Percent inc dec supplement Unrestricted Capital 520 classroom instruction 1000	$0.00
PERC520SUP2000	Percent inc dec supplement Unrestricted Capital 520 support services 2000	$0.00
PERC520SUP3000	Percent inc dec supplement Unrestricted Capital 520 operation noninstructional services 3000	$0.00
PERC520SUP4000	Percent inc dec supplement Unrestricted Capital 520 facilities acquisition construction services 4000	$0.00
PERC520SUP5000	Percent inc dec supplement Unrestricted Capital 520 debt service 5000	$0.00
PERC520SUPTOTL	Percent inc dec supplement Unrestricted Capital 520 Total	$0.00
PERC5300000000	MO Inc Dec Percerntage Dropout Prevention 530	$0.00
PERC5400000000	MO Inc Dec Percentage Joint Vocational Technical Central 540	$0.00
PERC540SUP1000	Percent inc dec supplement Unrestricted Capital 540 classroom instruction 1000	$0.00
PERC540SUP2000	Percent inc dec supplement Unrestricted Capital 540 support services 2000	$0.00
PERC540SUP3000	Percent inc dec supplement Unrestricted Capital 540 operation noninstructional services 3000	$0.00
PERC540SUP4000	Percent inc dec supplement Unrestricted Capital 540 facilities acquisition construction services 4000	$0.00
PERC540SUP5000	Percent inc dec supplement Unrestricted Capital 540 debt services 5000	$0.00
PERC540SUPTOTL	Percent inc dec supplement Unrestricted Capital 540 Total	$0.00
PERC5500000000	K3 Read ing Program 550 PERCENT Change	$0.00
PERCEXPTOTL000	MO Inc Dec Percentage for Total MO	$0.04
PERCSUP5201000	Percent inc dec 520 classroom instruction 1000	$0.00
PERCSUP5202100	Percent inc dec 520 support services students 2100	$0.00
PERCSUP5202200	Percent inc dec 520 instructional staff 2200	$0.00
PERCSUP5202300	Percent inc dec 520 general admin 2300	$0.00
PERCSUP5202400	Percent inc dec 520 school admin 2400	$0.00

PERCSUP5202500	Percent inc dec 520 business and central 2500 2800	$0.00
PERCSUP5202500	Percent inc dec 520 business and central 2500 2800	$0.00
PERCSUP5202900	Percent inc dec 520 other support services 2900	$0.00
PERCSUP5203000	Percent inc dec 520 operation noninstructional services 3000	$0.00
PERCSUP520TOTL	Percent inc dec 520 Total	$0.00
PERCSUP5401000	Percent inc dec 540 classroom instruction 1000	$0.00
PERCSUP5402100	Percent inc dec 540 support services students 2100	$0.00
PERCSUP5402200	Percent inc dec 540 instructional staff 2200	$0.00
PERCSUP5402300	Percent inc dec 540 general admin 2300	$0.00
PERCSUP5402400	Percent inc dec 540 school admin 2400	$0.00
PERCSUP5402500	Percent inc dec 540 business and central 2500 2800	$0.00
PERCSUP5402600	Percent inc dec 540 operation maintenance of plant services 2600	$0.00
PERCSUP5402900	Percent inc dec 540 other support services 2900	$0.00
PERCSUP5403000	Percent inc dec 540 operation of noninstructional services 3000	$0.00
PERCSUP540TOTL	Percent inc dec 540 Total	$0.00
PERCTOTSUPTOTL	Percent inc dec supplement Unrestricted Capital Fund 610 Total	$0.00
PERCUNRCAP1000	Unrestricted Capital 1000 Instruction percent inc dec	$0.00
PERCUNRCAP2100	Unrestricted Capital 2100 2200 Support Services Students Teachers percent inc dec	$0.00
PERCUNRCAP2300	Unrestricted Capital 2300 2400 2500 2800 Administration percent inc dec	($0.01)
PERCUNRCAP2600	Unrestricted Capital 2600 2900 Property and Other percent inc dec	$0.00
PERCUNRCAP2700	Unrestricted Capital 2700 Student Transportation percent inc dec	($0.23)
PERCUNRCAP3000	Unrestricted Capital 3000 Operation noninstructional Services percent inc dec	($1.00)
PERCUNRCAP4000	Unrestricted Capital 4000 Facilities Acquistion Construction percent inc dec	$0.09
PERCUNRCAP5000	Unrestricted Capital 5000 Debt Service percent inc dec	$0.01
PERCUNRCAPOVER	Unrestricted Capital Override percent inc dec	$0.00
PERCUNRCAPTOTL	Unrestricted Capital Total Fund 610 percent inc dec	($0.03)
PERINDE2001000	Percent inc dec summary 200 MO 1000	$0.00
PERINDE2002100	Percent inc dec summary 200 MO 2100	$0.02
PERINDE2002200	Percent inc dec summary 200 MO 2200	$0.54
PERINDE2002300	Percent inc dec summary 200 MO 2300 2400 2500 2800	$0.00
PERINDE2002600	Percent inc dec summary 200 MO 2600	($1.00)
PERINDE2002900	Percent inc dec summary 200 MO 2900	$0.00

PERINDE2003000	Percent inc dec summary 200 MO 3000	$0.00
PERINDE2003000	Percent inc dec summary 200 MO 3000	$0.00
PERINDE400TRAN	Percent inc dec summary 400 MO	$0.03
PERINDE510DESG	Percent inc dec summary 510 MO	$0.00
PERINDE520OVER	Percent inc dec summary 520 MO	$0.00
PERINDE530DROP	Percent inc dec summary 530 MO	$0.00
PERINDE540JOVT	Percent inc dec summary 540 MO	$0.00
PERINDE550K3R	Summary Page Percent Increase or Decrease K3 Reading 550	$0.00
PERINDESUM1000	Percent inc dec summary MO 1000	$0.10
PERINDESUM2100	Percent inc dec summary MO 2100	$0.03
PERINDESUM2200	Percent inc dec summary MO 2200	$0.03
PERINDESUM2300	Percent inc dec summary MO 2300 2400 2500 2800	$0.03
PERINDESUM2600	Percent inc dec summary MO 2600	$0.03
PERINDESUM2900	Percent inc dec summary MO 2900	$0.00
PERINDESUM3000	Percent inc dec summary MO 3000	$0.00
PERINDESUM610C	Percent inc dec summary MO 610	$0.00
PERINDESUM620A	Percent inc dec summary MO 620	$0.00
PERINDESUM630R	Percent inc dec summary MO 630	$0.00
PERINDESUMTOTL	Percent inc dec summary MO Total regular educ	$0.06
PERINDETOTTOTL	Percent inc dec summary MO Total	$0.04
PFDSTTOT000000	Number of Personnel Federal and State Projects Total	$136.76
PJOVO540000000	Personnel number for 540 Joint Vocational Technical Center	$0.00
PJVT1000000000	Number of Personnel Joint Vocational Technical Classroom Instruction 1000	
PJVT2100000000	Number of Personnel Joint Vocational Technical Support Services Students 2100	
PJVT2200000000	Number of Personnel Joint Vocational Technical Instructional Staff 2200	
PJVT2300000000	Number of Personnel Joint Vocational Technical General Administration 2300	
PJVT2400000000	Number of Personnel Joint Vocational Technical School Administratin 2400	
PJVT2500000000	Number of Personnel Joint Vocational Technical Business and Central 2500 2800	
PJVT2600000000	Number of Personnel Joint Vocational Technical Operation Maintenance 2600	
PJVT2900000000	Number of Personnel Joint Vocational Technical Other Support Services 2900	
PJVT3000000000	Number of Personnel Joint Vocational Technical Operation Noninstructional Services 3000	
PJVTTOTL000000	Number of Personnel Joint Vocational Technical Total	$0.00
PK3OV520000000	Personnel number for 520 Special K3 Program Override	$0.00
PK3READ550	K3 Read ing Program 550 Budget Year Personnel	

PMOTOTLS000000	Personnel number for all MO Categories	$793.77
PMOTOTLS000000	Personnel number for all MO Categories	$793.77
PREG2100000000	Personnel number for Regular Educ Support Services Students 2100	$39.58
PREG2200000000	Personnel number for Regular Educ Instructional Staff 2200	$30.33
PREG2300000000	Personnel number for Regular Educ General Administration 2300	$6.05
PREG2400000000	Personnel number for Regular Educ School Administration 2400	$22.75
PREG2500000000	Personnel number for Regular Educ Business and Central 2500 2800	$35.25
PREG2600000000	Personnel number for Regular Educ Operation Maintenance Plant Services 2600	$81.75
PREG2900000000	Personnel number for Regular Educ Other Support Services 2900	
PREG3000000000	Personnel number for Regular Educ Operation Noninstructional Services 3000	
PREG700800900	Prior Year Personnel Programs 700 800 900 prior to FY2016 included with 630	
PREGO630000000	Personnel number for Regular Educ 630 700 800 900 Other Programs	
PREGS610000000	Personnel number for Regular Educ 610 School Sponsored Cocurricular Activities	
PREGS620000000	Personnel number for Regular Educ 620 School Sponsored Athletics	
PREGTOTL000000	Personnel number for Regular Education 100	$423.21
PSED1000000000	Personnel number for Special Educ 200 Classroom Instruction 1000	$78.63
PSED2100000000	Personnel number for Special Educ 200 Support Services Students 2100	$29.33
PSED2200000000	Personnel number for Special Educ 200 Instructional Staff 2200	$3.00
PSED2300000000	Personnel number for Special Educ 200 General Administration 2300	
PSED2400000000	Personnel number for Special Educ 200 School Administration 2400	
PSED2500000000	Personnel number for Special Educ 200 Business and Central 2500 2800	
PSED2600000000	Personnel number for Special Educ 200 Operation Maintenance Plant Services 2600	
PSED2900000000	Personnel number for Special Educ 200 Other Support Services 2900	
PSED3000000000	Personnel number for Special Educ 200 Operation Noninstructional Services 3000	
PSFED100000000	Number of Personnel Federal Projects 100 130 Title I	$105.60
PSFED140000000	Number of Personnel Federal Projects 140 ESEA Title II D Eisenhower	$3.50
PSFED160000000	Number of Personnel Federal Projects 160 ESEA Title IV Safe Drug Free Sch	
PSFED170000000	Number of Personnel Federal Projects 170 ESEA Title V Promoting Equity	

PSFED190000000	Number of Personnel Federal Projects 190 ESEA Title VII Bilingual Educ	$3.65
PSFED190000000	Number of Personnel Federal Projects 190 ESEA Title VII Bilingual Educ	$3.65
PSFED210000000	Number of Personnel Federal Projects 210 ESEA X Programs National Significance	
PSFED220000000	Number of Personnel Federal Projects IDEA Part B	$22.71
PSFED230000000	Number of Personnel Federal Projects Johnson OMalley	
PSFED240000000	Number of Personnel Federal Projects JTPA	
PSFED250000000	Number of Personnel Federal Projects AEA Adult Educ	
PSFED260000000	Number of Personnel Federal Projects Vocational Educ Basic Grants 260 280	
PSFED280000000	Personnel in Fund 280	
PSFED290000000	Number of Personnel Federal Projects Medicaid Reimbursement	$1.30
PSFED300000000	Number of Personnel Federal Projects Other Federal Projects 300 399	
PSFEDERATE	ERATE fund personel budget year	
PSFEDTOT000000	Number of Personnel Federal Projects Total	$136.76
PSFREDIMPACT	IMPACT AID Personel Budget Year	
PSK31000000000	Number of Personnel Special K3 Program Override Classroom Instruction 1000	
PSK32100000000	Number of Personnel Special K3 Program Override Support Services Students 2100	
PSK32200000000	Number of Personnel Special K3 Program Override Instructional Staff 2200	
PSK32300000000	Number of Personnel Special K3 Program Override General Administration 2300	
PSK32400000000	Number of Personnel Special K3 Program Override School Administration	
PSK32500000000	Number of Personnel Special K3 Program Override Business and Central 2500 2800	
PSK32600000000	Number of Personnel Special K3 Program Override Operation Maintenance Plant Services 2600	
PSK32900000000	Number of Personnel Special K3 Program Override Other Support Services 2900	
PSK33000000000	Number of Personnel Special K3 Program Override Operation Noninstructional Services 3000	
PSK3TOTL000000	Number of Personnel Special K3 Program Override Total	$0.00
PSPETOTL000000	Personnel number for Special Education 200	$110.96
PSSTA400000000	Number of Personnel State Projects Vocational Educ	
PSSTA410000000	Number of Personnel State Projects Early Childhood Block Grant	
PSSTA420000000	Number of Personnel State Projects Handicapped Pupils ESY	

PSSTA425000000	Number of Personnel State Projects Adult Basic Educ	
PSSTA425000000	Number of Personnel State Projects Adult Basic Educ	
PSSTA435000000	Number of Personnel State Projects Academic Contests	
PSSTA450000000	Number of Personnel State Projects Gifted	
PSSTA460000000	Number of Personnel State Projects Environmental Special Plate	
PSSTA465000000	Number of Personnel State Projects Other State Projects 465 499	
PSSTATOT000000	Number of Personnel State Projects Total	$0.00
PTRAN400000000	Personnel number for 400 Pupil Transportation	$46.07
PY630BONDTOTL	Capital Detail Prior Year Bond Building Totall	$21,724,025.00
PY695NEWSCHTOT	Capital Detail Prior Year New School Total	$0.00
PYE630CP6150TOTL	Budget Year Expenditures Total 630 Bond Building 6150 Classified Salaries	$0.00
PYE630CP6200TOTL	Budget Year Expenditure Capital Building Funds 630 Employee Benefits 6200 Total	$0.00
PYE630CP6450TOTL	Budget Year Expenditures Total 630 Bond Building 6450 Contruction Services	$10,000,000.00
PYE630CP6710TOTL	Budget Year Expenditures Total 630 Bond Building 6710 Land and Improvements	$2,000,000.00
PYE630CP6720TOTL	Budget Year Expenditures Total 630 Bond Building 6720 Building and Improvements	$0.00
PYE630CP6731TOTL	Budget Year Expenditures Total 630 Bond Building 6731 Furniture and Equipment	$2,000,000.00
PYE630CP6734TOTL	Budget Year Expenditures Total 630 Bond Building 6734 Vehicles	$1,000,000.00
PYE630CP6737TOTL	Budget Year Expenditures Total 630 Bond Building 6737 Technology	$5,000,000.00
PYE630CP6830TOTL	Budget Year Bond Building Fund 630 Redemption of Principal 6830	$0.00
PYE630CP68406850TOTL	Budget Year Expenditures Total 630 Bond Building 6840 6850 Interest	$1,724,025.00
PYE630CPOTHREXPE	Budget Year Capital Bond Building Fund 630 Other Expenditures	$10,000,000.00
PYE630CPTOTLTOTL	Budget Year Capital Fund 630 bond Building Fund total Expeditures For Bond Building Fund lines 1 through 8	$21,724,025.00
PYE630NEWCONTOTL	Budget Year Expenditures Bond Building Fund 630 New Construction	$0.00
PYE630RENOVATOTL	Budget Year Expenditures Bond Building Fund 630 Renovation Total	$11,724,025.00
PYE695CP6150TOTL	Budget Year Expenditures Total 695 New School Fac 6150 Classified Salaries	$0.00
PYE695CP6200TOTL	Budget Year Capital New School Facilities Fund 695 Employee Benefits 6200 Total	$0.00
PYE695CP6450TOTL	Budget Year Expenditures Total 695 New School Fac 6450 Contruction Services	$0.00
PYE695CP6710TOTL	Budget Year Expenditures Total 695 New School Fac 6710 Land and Improvements	$0.00

PYE695CP6720TOTL	Budget Year Expenditures Total 695 New School Fac 6720 Building and Improvements	$0.00
PYE695CP6720TOTL	Budget Year Expenditures Total 695 New School Fac 6720 Building and Improvements	$0.00
PYE695CP6734TOTL	Budget Year Expenditures Total 695 New School Fac 6734 Vehicles	$0.00
PYE695CP6737TOTL	Budget Year Expenditures Total 695 New School Fac 6737 Technology	$0.00
PYE695CP6830TOTL	Budget Year New School Facilities Fund 695 Redemption of Principal 6830	$0.00
PYE695CP68406850TOTL	Budget Year Expenditures Total 695 New School Fac 6840 6850 Interest	$0.00
PYE695CPNEWCONST	Budget Year Capital New School Facilities 695 New Construction Expenditures	$0.00
PYE695CPOTHREXPE	Budget Year Capital New School Facilities 695 Other Expenditures	$0.00
PYE695CPTOTLTOTL	Budget Year Capital Fund 695 New School Facilities Fund Total Expeditures	$0.00
RATIOSSPECEDUC	Ratio Proposed for Special Educaiton Staff to Pupil	$8.00
RATIOTSPECEDUC	Ratio Proposed for Special Education Teacher to Pupil	$14.00
REVALLTOTLBYA1	Estimated Revenues Total	$38,182,178.00
REVBUDTOT1BYA1	Total Budgeted Revenues PriorFiscal Year	$89,009,151.00
REVFED4000BYA1	Estimated Revenues 4000 Federal by Source Budget Year excluding property taxes	$15,067,269.00
REVINT2000BYA1	Estimated Revenues 2000 Intermediate by Source Budget Year excluding property taxes	$1,763,571.00
REVLOC1000BYA1	Estimated Revenues 1000 Local by Source Budget Year excluding property taxes	$9,775,132.00
REVSTA3000BYA1	Estimated Revenues 3000 State by Source Budget Year excluding property taxes	$11,576,206.00
S001100SUB6600	Expenditure 6600 Subtotal Regular Education 6300 6400 6500 Supplies	$2,289,945.00
S01100SUBT6100	Expenditure Subtotal of 100 Expenditures Regular Education Salaries	$19,347,788.00
S01100SUBT6200	Expenditure 6200 Subtotal Regular Education 1000 Employee Benefits	$7,509,654.00
S01100SUBT6300	Expenditure 6300 Subtotal Regular Education Purchased Services	$2,551,857.00
S01100SUBT6800	Expenditure 6800 Regular Education Subtotal Other	$54,824.00
S01100SUBTTOTL	Expenditure Regular Education Subtotal MO all 6100 6200 6300 6600 6800	$31,754,068.00
S01200SUBT6100	Expenditure 6100 Subtotal Special Education Salaries	$4,318,199.00
S01200SUBT6200	Expenditure 6200 Subtotal Special Education 200 Employee Benefits	$1,618,779.00
S01200SUBT6300	Expenditure 6300 Subtotal Special Education Purchased Services	$1,060,282.00
S01200SUBT6600	Expenditure 6600 Special Education Subtotal 200 Supplies	$25,500.00
S01200SUBT6800	Expenditure 6800 Special Education Subtotal of Other	$100.00

S01200SUBTTOTL	Expenditure Special Education Subtotal MO all 6100 6200 6300 6600 6800	$7,022,860.00
S01200SUBTTOTL	Expenditure Special Education Subtotal MO all 6100 6200 6300 6600 6800	$7,022,860.00
S01SPEDTYPAUTI	Special Education MO Expenditures by Program Type 1 Autism	
S01SPEDTYPBRAI	Special Education MO Expenditures by Program Type 14 Traumatic Brain Injury	
S01SPEDTYPCARE	Special Education MO Expenditures by Program Type 21 Career Education	
S01SPEDTYPELLCOMPINS	Budget Year ELL Compensatory Instruction	
S01SPEDTYPELLINCCOST	Budget Year ELL Incremental Costs	
S01SPEDTYPEMOT	Special Education MO Expenditures by Program Type 2 Emotional Disability	
S01SPEDTYPGIFT	Special Education MO Expenditures by Program Type 17 Gifted Education	
S01SPEDTYPHEAR	Special Education MO Expenditures by Program Type 3 Hearing Impairment	
S01SPEDTYPIMPA	Special Education MO Expenditures by Program Type 4 Other Health Impairments	
S01SPEDTYPLEAR	Special Education MO Expenditures by Program Type 5 Specific Learning Disability	
S01SPEDTYPMENT	Special Education MO Expenditures by Program Type 6 Mild Moderate or Severe Mental Retardation	
S01SPEDTYPMULD	Special Education MO Expenditures by Program Type 7 Multiple Disabilities	
S01SPEDTYPORTH	Special Education MO Expenditures by Program Type 9 Orthopedic Impairment	
S01SPEDTYPREMD	Special Education MO Expenditures by Program Type 19 Remedial Education	
S01SPEDTYPSEVD	Special Education MO Expenditures by Program Type 11 Preschool Severe Delay	
S01SPEDTYPSEVS	Special Education MO Expenditures by Program Type 8 Multiple Disabilities with Servere Sensory Impairment	
S01SPEDTYPSPEI	Special Education MO Expenditures by Program Type 13 Speech Language Impairment	
S01SPEDTYPSTOT	Special Education MO Expenditures Subtotal of Special Ed programs	
S01SPEDTYPTOTL	Special Education MO Expenditues Total all Special Educ Programs 1 thru 21	
S01SPEDTYPVISU	Special Education MO Expenditures by Program Type 15 Visual Impairment	
S01SPEDTYPVOTE	Special Education MO Expenditures by Program Type 20 Vocational Technological Education	
SCA4MO1000	Soft Capital Allocation that was used for Maintenance and Operations under function 1000	
SM1GBLCLASSROO	Summary of expenditure budget section 3 BGL for Classroom Site	$9,097,530.00

SM1GENCAPILIMT	Summary of expenditure budget section 3 GBL for MandO	$52,682,636.00
SM1GENCAPILIMT	Summary of expenditure budget section 3 GBL for MandO	$52,682,636.00
SM1TOTCAPOLIMT	Summary of expenditure budget section 3 Max for Unrestricted Capital	$8,156,701.00
SUM2BYADJACWAY	Summary budget year by fund adjacent ways	$750,000.00
SUM2BYAUXIOPER	Summary budget year by fund auxiliary operations	$0.00
SUM2BYBONDBLDG	Summary budget year by fund bond building	$19,800,000.00
SUM2BYDEBTSERV	Summary budget year by fund debt service	$10,500,000.00
SUM2BYELLCOMPINS	Total ELL Compensatory Instruction	$0.00
SUM2BYFEDPROJS	Summary budget year by fund federal projects	$15,919,814.00
SUM2BYFOODSERV	Summary budget year by fund food service	$4,700,000.00
SUM2BYIIFUNDS	Summary of BY IIF Expenditures	$423,624.00
SUM2BYMOEXPEND	Summary budget year by fund maint and operations	$52,682,636.00
SUM2BYNEWSCFAC	Summary budget year by fund new school facilities	$0.00
SUM2BYOTHERFUN	Summary budget year by fund other	$9,458,900.00
SUM2BYSCHPLANT	Summary budget year by fund school plant funds	$800,000.00
SUM2BYSEIFUNDS	Summary budget year by Structured English Immersion	$0.00
SUM2BYSTAPROJS	Summary budget year by fund state projects	$1,000,000.00
SUM2BYUNCAPITL	Summary budget year by fund unrestricted capital outlay	$8,156,701.00
SUM2CYADJACWAY	Summary current year by fund adjacent ways	$1,000,000.00
SUM2CYAUXIOPER	Summary current year by fund auxiliary operations	$0.00
SUM2CYBONDBLDG	Summary current year by fund bond building	$21,724,025.00
SUM2CYCOMINS	COMPENSATORY INTSRTUCTION CURRENT YEAR SUMMARY	$3,052.00
SUM2CYCSFFUNDS	Budgeted CSF for current year on budget year summary	$7,324,241.00
SUM2CYDEBTSERV	Summary current year by fund debt service	$9,700,000.00
SUM2CYFEDPROJS	Summary current year by fund federal projects	$16,434,654.00
SUM2CYFOODSERV	Summary current year by fund food service	$4,700,000.00
SUM2CYIIFUNDS	Summary of CY IIF expenditure	$307,246.00
SUM2CYMOEXPEND	Summary current year by fund maintenance and operations	$50,727,801.00
SUM2CYNEWSCFAC	Summary current year by fund new school facilities	$0.00
SUM2CYOTHERFUN	Summary current year by fund Other	$9,431,000.00
SUM2CYSCHPLANT	Summary current year by fund school plant funds	$800,000.00
SUM2CYSEI	Summary current year by fund Structured English Immersion	$0.00
SUM2CYSTAPROJS	Summary current year by fund state projects	$1,001,188.00
SUM2CYUNCAPITL	Summary current year by fund unrestricted capital outlay	$8,391,500.00

SUM2PERCFRCYAO	Summary percent inc dec from current year auxiliary operations	$0.00
SUM2PERCFRCYAO	Summary percent inc dec from current year auxiliary operations	$0.00
SUM2PERCFRCYBB	Summary percent inc dec from current year bond building	($0.09)
SUM2PERCFRCYCSF	Percentage change	$0.24
SUM2PERCFRCYDS	Summary percent inc dec from current year debt service	$0.08
SUM2PERCFRCYFE	Summary percent inc dec from current year federal proj	($0.03)
SUM2PERCFRCYFS	Summary percent increase decrease from current year food service	$0.00
SUM2PERCFRCYMO	Summary percent inc dec from current year MO	$0.04
SUM2PERCFRCYNF	Summary percent inc dec from current year new school facilities	$0.00
SUM2PERCFRCYOT	Summary percent inc dec from current year other	$0.00
SUM2PERCFRCYSEI	Summary percent inc dec from current year Structured English Immersion	$0.00
SUM2PERCFRCYSP	Summary percent inc dec from current year school plant funds	$0.00
SUM2PERCFRCYST	Summary percent inc dec form current year state proj	$0.00
SUM2PERCFRCYUC	Summary percent inc dec from current year unrestricted capital	($0.03)
SUM2PERCIDIIF	Summary of Increse decrease in percent from CY IIF	$0.38
SUM2PYPERCFRCOMINS	PERCENT CHANGE COMPENSATORY INSTRUCTION SUMMARY	($1.00)
SUM2SPEDBYCARE	Summary spec educ by type budget year Career Education	$0.00
SUM2SPEDBYELLCOMPINS	Summary Budget Year ELL Compensatory Instruction	$0.00
SUM2SPEDBYELLINCCOST	Summary Budget Year ELL Incremental Cost	$0.00
SUM2SPEDBYGIFT	Summary spec educ by type budget year Gifted education	$253,020.00
SUM2SPEDBYREME	Summary spec educ by type budget year Remedial Education	$0.00
SUM2SPEDBYSTOT	Summary spec educ by type budget year subtotal	$6,769,840.00
SUM2SPEDBYTOTL	Summary spec educ by type budget year Total	$7,022,860.00
SUM2SPEDBYVOTE	Summary spec educ by type budget year Vocational and Technical Education	$0.00
SUM2SPEDCYCARE	Summary sped educ by type current year Career Education	$0.00
SUM2SPEDCYELLCOMPINS	Summary ELL Compensatory Instruction	$0.00
SUM2SPEDCYELLINCCOST	Summary ELL Incremental Cost	$0.00
SUM2SPEDCYGIFT	Summary sped educ by type current year Gifted education	$253,020.00

SUM2SPEDCYREME	Summary sped educ by type current year Remedial Education	$0.00
SUM2SPEDCYREME	Summary sped educ by type current year Remedial Education	$0.00
SUM2SPEDCYTOTL	Summary sped educ by type current year Total	$6,960,218.00
SUM2SPEDCYVOTE	Summary sped educ by type current year Vocational and Technical Education	$0.00
SUM2SPEDRATSTF	Summary proposed staffing ratio staff to pupil special educ staff	$17.00
SUM2SPEDRATTEA	Summary proposed staffing ratio staff to pupil special educ teachers	$22.00
SUM2STAFFCLMGR	Summary proposed staffing number classified mangers supervisors directors	$84.00
SUM2STAFFCLOTH	Summary proposed staffing number classified other	$292.00
SUM2STAFFCLSTL	Summary proposed staffing classified total	$516.00
SUM2STAFFCLTAD	Sujmmary proposed staffing number classified teachers aids	$140.00
SUM2STAFFCTADM	Summary proposed staffing number Certified Superintendents Principals Other Administrators	$25.00
SUM2STAFFCTCLT	Summary proposed staffing total of classified and certified numbers	$935.00
SUM2STAFFCTOTH	Summary proposed staffing numer certified other	$52.00
SUM2STAFFCTSTL	Summary proposed staffing number subtotal certified	$419.00
SUM2STAFFCTTEA	Summary proposed staffing number certified teachers	$342.00
SUM2STAFFSPEDS	Summary proposed staffing special educ staff	$52.00
SUM2STAFFSPEDT	Summary proposed staffing special educ teachers	$49.00
SUM2STPPRADMNI	Summary proposed staffing ratio staff to pupil certified administratros	$264.30
SUM2STPPROTHER	Summary proposed staffing ratio staff to pupil certifed other	$127.10
SUM2STPPRSTOTL	Summary proposed staffing ratio staff to pupil subtotal for certified	$15.80
SUM2STPPRTEACH	Summary proposed staffing ratio staff to pupil certified teachers	$19.30
SUM2STPRRCLADM	Summary proposed staffing ratio staff to pupil classified managers	$78.70
SUM2STPRRCLCTT	Summary proposed staffing ratio staff to pupil total for classied and certified	$7.10
SUM2STPRRCLOTH	Summary proposed staffing ratio staff to pupil classified other	$22.60
SUM2STPRRCLSTL	Summary proposed staffing ratio staff to pupil subtotal classifed	$12.80
SUM2STPRRCLTAD	Summary proposed staffing ratio staff to pupil classified teachers aids	$47.20
SUMATTBUDGYADM	Summary current year Attending ADM	$6,607.65
SUMATTCURRYADM	Summary current year Attending ADM	$6,457.65
SUMATTPRIORCURR	Budget Summary ADM Prior Current BUDGET YEAR minus 2	$6,697.12

SUMBYSBAOOTHR0	Summary budget year sal and ben and other totals 630 700 800 900 Other	$0.00
SUMBYSBAOOTHR0	Summary budget year sal and ben and other totals 630 700 800 900 Other	$0.00
SUMBYSBAOT2100	Summary budget year sal and ben and other totals 2100 support services students	$2,488,261.00
SUMBYSBAOT2200	Summary budget year sal and ben and other totals 2200 instructional staff	$2,113,230.00
SUMBYSBAOT2300	Summary budget year sal and ben and other totals 2300 2400 2500 2800 administration	$5,458,785.00
SUMBYSBAOT2600	Summary budget year sal and ben and other totals 2600 Operation maintenance plant services 2600	$6,520,350.00
SUMBYSBAOT2900	Summary budget year sal and ben and other totals 2900 Other	$0.00
SUMBYSBAOT3000	Summary budget year sal and ben and other totals 3000 oper noninstructional services	$0.00
SUMBYSBAOT610C	Summary budget year sal and ben and other totals 610 School sponsorsed concurricular activities	$57,400.00
SUMBYSBAOT620A	Summary budget year sal and ben and other totals 620 school sponsored athletics	$0.00
SUMBYSBAOTOTL0	Summary budget year sal and ben and other totals Total	$31,754,068.00
SUMBYSL550K3R	SUMMARY K3 Reading Budg Yr Total	$418,626.00
SUMBYSLBO21000	Summary budget year sal and ben and other totals 200 spec educ 1000 classroom instruc	$4,253,620.00
SUMBYSLBO22100	Summary budget year sal and ben and other totals 200 spec educ 2100 support services students	$2,543,458.00
SUMBYSLBO22200	Summary budget year sal and ben and other totals 200 spec educ 2200 Instructional staff	$223,000.00
SUMBYSLBO22300	Summary budget year sal and ben and other totals 200 spec educ 2300 2400 2500 2800 administration	$2,782.00
SUMBYSLBO22600	Summary budget year sal and ben and other totals 200 spec educ 2600 oper maintenance plant services	$0.00
SUMBYSLBO22900	Summary budget year sal and ben and other totals 200 spec educ 2900 Other	$0.00
SUMBYSLBO23000	Summary budget year sal and ben and other totals 200 spec educ 3000 oper noninstructional services	$0.00
SUMBYSLBO2TOTL	Summary budget year sal and ben and other totals 200 Total	$7,022,860.00
SUMBYSLBO400TR	Summary budget year sal and ben and other totals 400 Pupil transportation	$2,335,552.00
SUMBYSLBO510DG	Summary budget year sal and ben and other totals 510 Desegregation	$11,151,530.00
SUMBYSLBO520K3	Summary budget year sal and ben and other totals 520 Special K3 Overrirde	$0.00
SUMBYSLBO530DP	Summary budget year sal and ben and other totals 530 Dropout Prevention	$0.00
SUMBYSLBO540JT	Summary budget year sal and ben and other totals 540 Joint Vocational Technical centers	$0.00

SUMBYSLBOTOTAL	Summary budget year sal and ben and other toals Total	$52,682,636.00
SUMBYSLBOTOTAL	Summary budget year sal and ben and other toals Total	$52,682,636.00
SUMCLASSSITEBY	Summary classroom site budget year	$9,097,531.00
SUMCURRYPRIMRR	Summary current year primary tax rate	$4.27
SUMCURRYSECONR	Summary current year secondary tax rate	$2.92
SUMCYSBAOT1000	Summary current year total sal and ben and other 1000 classroom instruc	$13,771,760.00
SUMCYSBAOT2100	Summary current year total sal and ben and other 2100 supports servicxes students	$2,416,130.00
SUMCYSBAOT2200	Summary current year total sal and ben and other 2200 instructional staff	$2,053,021.00
SUMCYSBAOT2300	Summary current year total sal and ben and other 2300 2400 2500 2800 administration	$5,311,312.00
SUMCYSBAOT2600	Summary current year total sal and ben and other 2600 oper maintenance plant services	$6,321,302.00
SUMCYSBAOT2900	Summary current year total sal and ben and other 2900 Other	$0.00
SUMCYSBAOT3000	Summary current year total sal and ben and other 3000 oper noninstructional services	$0.00
SUMCYSBAOT610C	Summary current year total sal and ben and other 610 school sponsored cocurricular activities	$57,400.00
SUMCYSBAOT620A	Summary current year total sal and ben and other 620 school sponsored athletics	$0.00
SUMCYSBAOTOTHR	Summary current year total sal and ben and other 630 700 800 900 Other	$0.00
SUMCYSBAOTTOTL	Summary current year total sal and ben and other Total	$29,930,925.00
SUMCYSLBO21000	Summary current year total sal and ben and other spec edu 200 classroom instruc 1000	$4,267,842.00
SUMCYSLBO22100	Summary current year total sal and ben and other spec educ 200 support services students 2100	$2,502,189.00
SUMCYSLBO22200	Summary current year totla sal and ben and other spec educ 200 instuctional staff 2200	$145,005.00
SUMCYSLBO22300	Summary current year total sal and ben and other spec educ 200 administration 2300 2400 2500 2800	$2,782.00
SUMCYSLBO22600	Summary current year aotal sal and ben and other spec educ 200 oper maint plant services 2600	$42,400.00
SUMCYSLBO22900	Summary current year total sal and ben and other spec educ 200 Other 2900	$0.00
SUMCYSLBO23000	Summary current year total sal and ben and other spec educ 200 oper noninstructional services 3000	$0.00
SUMCYSLBO2TOTL	Summary current year total sal and ben and other spec educ 200 Total	$6,960,218.00
SUMCYSLBO400TR	Summary current year total sal and ben and other spec educ 400 Pupil Transportation	$2,266,502.00
SUMCYSLBO510DG	Summary current year total sal and ben and other spec educ 510 Desegretation	$11,151,530.00

SUMCYSLBO520K3	Summary current year total sal and ben and other spec educ 520 Special K3 Override	$0.00
SUMCYSLBO520K3	Summary current year total sal and ben and other spec educ 520 Special K3 Override	$0.00
SUMCYSLBO540JT	Summary current year total sal and ben and other spec educ 540 Joint Vocational Technical center	$0.00
SUMCYSLBO550K3R	Summary Page Total Expenditures Current Year K3 Reading 550	$418,626.00
SUMCYSLBOTOTAL	Summary current year total sal and ben and other Totals	$50,727,801.00
SUMEBUDGPRIMRR	Summary budget year estimated primary tax rate	$4.48
SUMEBUDGSECONR	Summary budget year estimated secondary tax rate	$3.05
SUMINCDECADJWY	Summary inc dec from current year adjacent ways	($250,000.00)
SUMINCDECAUXOP	Summary inc dec from current year auxiliary operations	$0.00
SUMINCDECBONBD	Summary inc dec from current year bond building	($1,924,025.00)
SUMINCDECCYCI	COMPENSATORI INSTRUCTION BY SUMMARY	($3,052.00)
SUMINCDECCYFED	Summary inc dec from current year federal proj	($514,840.00)
SUMINCDECCYIIF	Summary of Increase Decrease from CY IIF	$116,378.00
SUMINCDECCYRMO	Summary inc dec from current year MO	$1,954,835.00
SUMINCDECCYSCF	Increase or decrease over current year CSF	$1,773,290.00
SUMINCDECCYSEI	Summary current year by Structured English Immersion	$0.00
SUMINCDECCYSTA	Summary inc dec from current year state proj	($1,188.00)
SUMINCDECDEBTS	Summary inc dec from current year debt service	$800,000.00
SUMINCDECFOODS	Summary inc dec from current year food service	$0.00
SUMINCDECNWSCH	Summary inc dec from current year new school facilities	$0.00
SUMINCDECOTHER	Summary inc dec from current year other	$27,900.00
SUMINCDECSCHPL	Summary inc dec from current year school plant funds	$0.00
SUMINCDECUCAPT	Summary inc dec from current year unrestricted capital	($234,799.00)
SUMMAOBDGTAMNT	Summary of expenditure budget section 3 Maintenance and Operation	$52,682,636.00
SUMMARYHEAD1	SUMMARY HEADER 1	I certify that the Budget of
SUMMARYHEAD2	SUMMARY HEADER 2	proposed by the Governing Board on
SUMMARYHEAD3	SUMMARY HEADER 3	Dr. Rosanna Hidalgo
SUMOT100BY1000	Summary Other budget year 100 classroom instruc 1000	$405,000.00
SUMOT100BY2100	Summary Other budget year 100 support services 2100	$168,165.00
SUMOT100BY2200	Summary Other budget year 100 instructional staff 2200	$62,211.00
SUMOT100BY2300	Summary Other budget year 100 administration 2300 2400 2500 2800	$892,250.00

SUMOT100BY2600	Summary Other budget year 100 oper maintenance plant services 2600	$3,369,000.00
SUMOT100BY2600	Summary Other budget year 100 oper maintenance plant services 2600	$3,369,000.00
SUMOT100BY3000	Summary Other budget year 100 oper noninstructional services 3000	$0.00
SUMOT100BY610C	Summary Other budget year 100 school sponsored cocurricular activities 610	$0.00
SUMOT100BY620A	Summary Other budget year 100 school sponsored athletics 620	$0.00
SUMOT100BYOTHR	Summary Other budget year 100 Other 630 700 800 900	$0.00
SUMOT100BYTOTL	Summary Other budget year 100 Total	$4,896,626.00
SUMOT100CY1000	Summary Other current year classroom instruct 1000	$770,653.00
SUMOT100CY2100	Summary Other current year support services students 2100	$169,865.00
SUMOT100CY2200	Summary Other current year instructional staff 2200	$62,211.00
SUMOT100CY2300	Summary Other current year administration 2300 2400 2500 2800	$882,219.00
SUMOT100CY2600	Summary Other current year oper main plant services 2600	$3,350,973.00
SUMOT100CY2900	Summary Other current year Other 2900	$0.00
SUMOT100CY3000	Summary Other current year oper noninstructional services 3000	$0.00
SUMOT100CY610C	Summary Other current year School sponsored cocurricular activities 610	$0.00
SUMOT100CY620A	Summary Other current year School sponsored athlectics 620	$0.00
SUMOT100CYOTHR	Summary Other current year Other 630 700 800 900	$0.00
SUMOT100CYTOTL	Summary Other current year Total	$5,235,921.00
SUMOT200BY1000	Summary Other budget year 200 classroom instruc 1000	$985,000.00
SUMOT200BY2100	Summary Other budget year 200 support servides students 2100	$90,100.00
SUMOT200BY2200	Summary Other budget year 200 instructional staff 2200	$8,000.00
SUMOT200BY2300	Summary budget year 200 admininistration 2300 2400 2500 2800	$2,782.00
SUMOT200BY2600	Summary budget year 200 oper main plant services 2600	$0.00
SUMOT200BY2900	Summary budget year 200 Other 2900	$0.00
SUMOT200BY3000	Summary budget year 200 Other noninstrucitonal services 3000	$0.00
SUMOT200BYTOTL	Summary budget year 200 Other Total	$1,085,882.00
SUMOT200CY1000	Summary Other current year 200 spec educ classroom instruction 1000	$932,573.00
SUMOT200CY2100	Summary Other current year 200 spec educ support services students 2100	$81,251.00
SUMOT200CY2200	Summary Other current year 200 spec educ instructional staff 2200	$10,005.00

SUMOT200CY2300	Summary Other current year 200 spec educ administration 2300 2400 2500 2800	$2,782.00
SUMOT200CY2300	Summary Other current year 200 spec educ administration 2300 2400 2500 2800	$2,782.00
SUMOT200CY2900	Summary Other current year 200 spec educ Other 2900	$0.00
SUMOT200CY3000	Summary Other current year 200 oper noninstructional services 3000	$0.00
SUMOT200CYTOTL	Summary Other current year 200 spec educ Other Total	$1,026,611.00
SUMOT400BYTRAN	Summary budget year 400 Pupil Transportation	$651,493.00
SUMOT400CYTRAN	Summary Other current year 400 Pupil Transportation	$596,951.00
SUMOT510BYDESG	Summary budget year 510 Desegregation	$608,700.00
SUMOT510CYDESG	Summary Other current year 510 Desegregation	$409,272.00
SUMOT520BYOVER	Summary budget year 520 Special K3 Override	$0.00
SUMOT520CYOVER	Summary Other current year 520 Special K3 Override	$0.00
SUMOT530BYDROP	Summary budget year 530 Dropout Prevention Prog	$0.00
SUMOT530CYDROP	Summary Other current year 530 Dropout Prevention Prg	$0.00
SUMOT540BYJOVT	Summary budget year 540 Joint Vocational Technical center	$0.00
SUMOT540CYJOVT	Summary Other current year 540 Joint Vocational Technical center	$0.00
SUMOT550BYK3R	SUMMARY K3 Reading Budg Yr Other	$0.00
SUMOT550CYK3R	Summary Page Other Expenditures Current Year	$51,208.00
SUMOTTOTBYTOTL	Summary budget year Other MO Total	$7,242,701.00
SUMOTTOTCYTOTL	Summary Other current year Total	$7,319,963.00
SUMSANDBBY1000	Summary sal and ben budget year classroom instruc 1000	$14,711,042.00
SUMSANDBBY2100	Summary sal and ben budget year support services students 2100	$2,320,096.00
SUMSANDBBY2200	Summary sal and ben budget year instructional staff 2200	$2,051,019.00
SUMSANDBBY2300	Summary sal and ben budget year administration 2300 2400 2500 2800	$4,566,535.00
SUMSANDBBY2600	Summary sal and ben budget year operation maintenance plant services 2600	$3,151,350.00
SUMSANDBBY2900	Summary sal and ben budget year other 2900	$0.00
SUMSANDBBY3000	Summary sal and ben budget year operation noninstructional staff 3000	$0.00
SUMSANDBBY610C	Summary sal and ben budget year sch sponsored cocurricular activities 610	$57,400.00
SUMSANDBBY620A	Summary sal and ben budget year sch sponsored athletics 620	$0.00
SUMSANDBBYOTHR	Summary sal and ben budget year other 630 700 800 900	$0.00
SUMSANDBBYTOTL	Summary sal and ben budget year total	$26,857,442.00
SUMSANDBCY1000	Summary salaries and benefits current year classroom instruction 1000	$13,001,107.00

SUMSANDBCY2100	Summary salaries and benefits current year support services students 2100	$2,246,265.00
SUMSANDBCY2100	Summary salaries and benefits current year support services students 2100	$2,246,265.00
SUMSANDBCY2300	Summary salaries and benefits current year administration 2300 2400 2500 2800	$4,429,093.00
SUMSANDBCY2600	Summary salaries and benefits current year oper maintenance plant services 2600	$2,970,329.00
SUMSANDBCY2900	Summary salaries and benefits current year Other 2900	$0.00
SUMSANDBCY3000	Summary salaries and benefits current year operation noninstructional services 3000	$0.00
SUMSANDBCY610C	Summary salaries and benefits current year School Sponsored cocurricular activities 610	$57,400.00
SUMSANDBCY620A	Summary salaries and benefits current year School Sponsored Athletics 620	$0.00
SUMSANDBCYOTHR	Summary salaries and benefits current year Other 630 700 800 900	$0.00
SUMSANDBCYTOTL	Summary salaries and benefits current year regular educ 100 total	$24,695,004.00
SUMSB200BY1000	Summary sal and ben budget year special educ 200 classroom inst 1000	$3,268,620.00
SUMSB200BY2100	Summary sal and ben budget year special educ 200 support services students 2100	$2,453,358.00
SUMSB200BY2200	Summary sal and ben budget year special educ 200 instructional staff 2200	$215,000.00
SUMSB200BY2300	Summary sal and ben budget year special educ 200 administration 2300 2400 2500 2800	$0.00
SUMSB200BY2600	Summary Sal and Ben budget year 200 operation maint operation plant services 2600	$0.00
SUMSB200BY2900	Summary sal and ben budget year 200 other 2900	$0.00
SUMSB200BY3000	Summary sal and ben budget year 200 oper noninstructional services 3000	$0.00
SUMSB200BYTOTL	Summary sal and ben budget year 200 Total	$5,936,978.00
SUMSB200CY1000	Summary salaries and benefits 200 special educ current year classroom instruction 1000	$3,335,269.00
SUMSB200CY2100	Summary salaries and benefits 200 special educ current year support services students 2100	$2,420,938.00
SUMSB200CY2200	Summary salaries and benefits 200 special educ current year instructional staff 2200	$135,000.00
SUMSB200CY2300	Summary salaries and benefits 200 special educ current year administration 2300 2400 2500 2800	$0.00
SUMSB200CY2600	Summary salaries and benefits 200 special educ current year operation maintenance plant services 2600	$42,400.00
SUMSB200CY2900	Summary salaries and beneifts 200 special educ current year other 2900	$0.00
SUMSB200CY3000	Summary salaries and benefits 200 special educ current year oper of noninstructional services 3000	$0.00

SUMSB200CYTOTL	Summary salaries and benefits 200 special educ current year total	$5,933,607.00
SUMSB200CYTOTL	Summary salaries and benefits 200 special educ current year total	$5,933,607.00
SUMSB400CYTRAN	Summary salaries and benefits current year 400 Pupil Transportation total	$1,669,551.00
SUMSB510BYDESG	Summary sal and ben budget year 510 Desegregation	$10,542,830.00
SUMSB510CYDESG	Summary salaries and benefits current year 510 Desegregation total	$10,742,258.00
SUMSB520BYOVER	Summary sal and ben budget year 520 Special K3 OVerirde	$0.00
SUMSB520CYK3PG	Summary salaries and benefits current year 520 Special K3 Override	$0.00
SUMSB530BYDROP	Summary sal and ben budget year 530 Dropout Prevention Program	$0.00
SUMSB530CYDROP	Summary salaries and benefits current year 530 Dropout Prevention Prog 530	$0.00
SUMSB540BYJVOT	Summary sal and ben budget year 540 Joint Vocational Tech center	$0.00
SUMSB540CYJOVT	Summary salaries and benefits current year 540 Joint Vocational Technical Center 540	$0.00
SUMSB550BYK3R	SUMMARY K3 Reading Budg Yr Salaries	$418,626.00
SUMSB550CYK3R	Summary Page Salaries and Benefits Current Year	$367,418.00
SUMSBTOTBYTOTL	Summary sal and ben budget year Total	$45,439,935.00
SUMSBTOTCYTOTL	Summary salaries and benefits current year Total expenditures	$43,407,838.00
SUMUNRBDGTAMMT	Summary of expenditure budget section 3 Unrestriced Capital Outlay	$8,156,701.00
SUPERINTENDENT	Superintendent name	Larry Weeks
T01999TOTL6100	Expenditure 6100 Total all MO salaries	$32,757,484.00
T01999TOTL6200	Expenditure 6200 Total all MO Employee Benefits	$12,682,451.00
T01999TOTL6300	Expenditure 6300 Total MO Purchased Services	$4,057,139.00
T01999TOTL6600	Expenditure 6600 Total MO Supplies	$3,113,438.00
T01999TOTL6800	Ependiture 6800 Total MO Other	$72,124.00
T01999TOTLTOTL	Expenditure Total MO Expenditures for all	$52,682,636.00
TAXCLABONDBYA1	Secondary Tax Rates for Class A Bonds Budget Year	$0.72
TAXCLABONDCYA1	Secondary Tax Rate Class A Bonds Current Year	$0.57
TAXCLBBONDBYA1	Secondary Tax Rate Class B Bonds Budget Year	$0.99
TAXCLBBONDCYA1	Secondary Tax Rate on Class B Bonds for Current Year	$1.04
TAXJTEDBYA1	Expenditure Budget JTED Budget Year	
TAXJTEDCYA1	Expenditure Budget JTED Current Year	
TAXPRIMARYBYA1	Primary Tax Rate Budget Year	$4.48
TAXPRIMARYCYA1	Primary Tax Rate Current Year	$4.27
TAXSECCAPOBYA1	Secondary Tax Rate Capital Override Budget Year	$0.50

TAXSECCAPOCYA1	Secondary Tax Rate Capital Override Current Year	$0.50
TAXSECCAPOCYA1	Secondary Tax Rate Capital Override Current Year	$0.50
TAXSECK3OVCYA1	Secondary Tax Rate K3 Override Current Year	
TAXSECMOOVBYA1	Secondary Tax Rate MO Override Budget Year	$0.84
TAXSECMOOVCYA1	Secondary Tax Rate MO Override Current Year	$0.81
TAXSECSPCOVBY	Cover Page SPECIAL PROGRAM OVERRIDE budger year	
TAXSECSPCOVCY	Cover Page SPECIAL PROGRAM OVERRIDE Current year	
TAXSECTOTLBYA1	Secondary Tax Rate Budget Year Total	$3.05
TAXSECTOTLCYA1	Secondary Tax Rate Current Year Total	$2.92
TELEPHONNUMBER	Telephone number of contact	(602) 257-3790
TNTADJBASELIMIT	PY Base Plus PY Excess Over Limit Minus Discontinued Programs Added FY2014 Form Change	$11,151,530.00
TNTBASEPYPLUSEXCESS	Prior Year Truth In Taxation Base Plus Budget Year Excess Over TNT Limit	$11,151,530.00
TNTCALABOVESUM	TNT calculations line D1 divided by line C1 x 10000	$198.53
TNTCALCULATSUM	TNT calculations sum lines 22 23 and 24	$750,000.00
TNTCALCUVALDIV	TNT calculations line 10 divided by line c1 x 10000	$186.01
TNTCURRASSESVL	TNT calculations current assessed value	$599,496,986.00
TNTSUMCALCLEVY	TNT calculations sum of 21 23 and 24	$11,901,530.00
TOTLEXPENDCALC	TNT Total Actual expenditures for prior year	$11,151,530.00
UNRBUDGFDSERV	Amount Budgeted in Unrestricted Capital Food Services	
UNRK3READTOT	Unrestrict Capital Funds used for K3 Reading Program	
URCADMAUDITADJ	ADM Compliance Adjustment to URC	
URCJTEDADJ	Adjustment to URC for JTED Cap	
URCOTHERNOTE	Unrestricted Capital Adjustment Other Note 1	
URCPYB75GROWADJ	Unrestricted Capital adjustment prior year BUDG75 bottom page 2 growth over the 4 percent RCL limit	
URCRESOLPYNOTE1	Unrestricted Capital Adjustment RESOLUTION Note 1	
URCTOTALOTHER	Unrestricted Capital Adjustment OTHER Total	
URCTOTALRESOL	Unrestricted Capital Adjustment RESOLUTION	