

**DALLAS COUNTY R-1
SCHOOL DISTRICT
Budget**



Dallas County
Schools

2016-2017

Executive Summary

Preparation for this year's budget document included an analysis of budget trends in both revenues and expenditures. The Revenues for FY 2017 are projected to be about the same as what was actually received last year at the local/county level. Local and County Revenue is projected to stay at about the same amount as FY 2016 due to the fact that the District has reached its tax rate ceiling (\$3.35) and assessed valuation and this is a non-reassessment year. State revenue will see an increase of approximately \$400,000 due to the change in how Weighted ADA can be calculate related to our free and reduced lunch count. With this WADA change the State Adequacy Target is predicted to remain stable and the funding formula will be 100% funded with no pro-ration factor in place for distribution of state aid to public schools. Although state revenue is projected slightly higher for next year, the District will remain somewhat cautious about expenditures since it is unknown if the legislature/governor will maintain these amounts in future years or if the state revenue will continue to increase. If for some reason the state revenues are less than projected next year, DESE has indicated that a pro-ration factor will again be placed at the bottom of the state aid calculation worksheet. Federal revenue is about the same as last year.

The Board of Education has worked very hard with the administration and staff to create a balanced budget for the 2016-17 school year. Significant cuts in staffing were not necessary this year. In total, we received about \$300,000 more in revenue than was budgeted and we had a surplus at the end of the 2015-2016 year due to decreased expenditures from previous cuts. All hourly wage and salary schedules were increased at the base by 4% and each staff and faculty member will be allowed to move one step on their schedule. These salary and wage increases will be an additional \$500,000 in the budget. The defined contribution rate for staff was also raised by 2.5% at a cost of \$29,000 to help offset the employee cost of rising insurance premiums.

Estimated revenues for FY 2017 are \$17,231,711 while estimated expenditures for FY 2017 are \$16,856,900. Contingency (fund balances) will increase to approximately 27% with a projected Funded 4 transfer of \$500,000 in FY 2017.

There is still a tremendous need for the District to address several major capital projects including repair/refurbishment of the exterior of the high school and additional classrooms/buildings to remove elementary students from the annex, trailers, and Ramsey Street building. In order to accomplish this the District will either have to ask for the community to support a bond issue/levy increase or there will have to be a plan in place to build fund 4 balances over time in order to have enough capital projects revenue to address the large amount of capital projects improvements necessary to make the facilities safe/secure for student instruction.

Included in this budget for personnel in the fiscal year 2017 are the following:

- An increase in the defined contribution rate for Health Insurance by 2.5% for all certified, 11 and 12 month Classified Employees.
- An increase in the defined contribution rate for Health Insurance by 2.5% for 9 month Classified Employees.
- Maintain retirement benefits for Certified (14.5%) and Classified (6.86%) Employees.
- Summer School Salaries for 20167.

The budget document, which is recommended for the Board of Education's review and acceptance, makes provisions for:

- Funds to implement academic programs to meet the fifth cycle MSIP and NCLB waiver requirements.
- Capital Projects funds for the following Capital Improvements in the District:

- High School Exterior refinish
- Technology Improvements
- Central Office Renovations
- Paving the parking and Mallory Elementary
- Continued support for the A+ program.
- Continuation of summer school.

The challenges faced by the Dallas Co R-1 School District include the following:

- Increasing numbers of at risk students.
- Increasing numbers of students with disabilities.
- Changes in the family unit which require the District to change the manner in which parents/guardians are involved in the educational process.
- High mobility rates of students.
- Increased numbers of families dealing with job loss.
- Constant analysis of student data in order to improve the instructional activities so that all students may be successful.

Respectfully Submitted,

Tim Ryan, Ed.D.
Superintendent

**DALLAS CO R-1 SCHOOL DISTRICT
BUDGET SYNOPSIS
2016-2017**

	Budget Adopted	FUND 100	FUND 200	FUND 300	FUND 400
REVENUES					
Local	6,059,207	5,384,379	639,828	0	35000
County	432,000	350,000	82,000	0	0
State	8,210,917	1,229,009	6,646,000	0	335,908
Federal	2,296,587	945,782	1,350,805	0	0
Vo Tech Tuition	233,000	0	233,000	0	0
TOTAL REVENUE	17,231,711	7,909,170	8,951,633	0	370,908
EXPENDITURES					
Elementary	1,801,799	172,400	1,624,399	0	5000
Middle School	1,803,909	156,775	1,642,134	0	5000
High School	1,897,861	359,200	1,523,661	0	15000
High School A+	6,147	0	6,147	0	0
Summer School	135,823	35,866	99,957	0	0
Gifted Education	106,921	150	106,771	0	0
Special Education	1,294,970	414,294	872,676	0	8,000
Culturally Different (Title I)	425,180	140,200	284,980	0	0
ESOL	37,553	3,300	34,253	0	0
DCTC	803,853	255,416	460,937	0	87,500
Student Activity	313,500	313,500	-	0	0
Student Activity- Salaries	23,830	4,800	19,030	0	0
Athletics	285,165	133,425	151,740	0	0
Tuition Other Districts	27,000	0	27,000	0	0
Tuition Special Education	455,000	0	455,000	0	0
Social Work Services	43,110	43,110	0	0	0
Guidance	309,213	15,000	294,213	0	0
Health	137,679	137,679	0	0	0
Improvement of Instruction (Title I)	73,965	16,500	57,465	0	0

**DALLAS CO R-1 SCHOOL DISTRICT
BUDGET SYNOPSIS
2016-2017**

	Budget Adopted	FUND 100	FUND 200	FUND 300	FUND 400
Grants--CW & 21st Century	399,943	232,647	167,296	0	0
Professional Development	40,700	40,700	0	0	0
Library	174,438	36,220	138,218	0	0
Board of Education	189,800	189,800	-	0	0
Executive Administration	655,599	287,752	367,847	0	0
Principal Office	722,861	243,462	479,399	0	0
HS Graduation Expenses	3,000	3,000	0	0	0
Operation/Maintenance Plant	1,603,518	988,518	0	0	615,000
Transportation	1,084,162	984,162	0	0	100,000
Contracted Handicapped Trans	6,000	6,000	0	0	0
Transportation-Handicapped	96,234	96,234	0	0	0
Transportation ECSE	62,000	62,000	0	0	0
Food Service	749,157	739,157	0	0	10,000
Tech Support	828,783	708,783	-	0	120,000
Parents As Teachers	26,367	4,750	21617	0	0
Early Childhood Instruction (Title I)	146,684	41,036	105,648	0	0
Parent Involvement (title I)	8,500	8,500	0	0	0
Architecture Services	5,000	0	0	0	5,000
Principal Long Term Loan (Buses)	50,025	0	0	0	50,025
Lease-Purchase Principal (Copiers)	14,111	0	0	0	14,111
Interest Long Term Loan (Buses)	5,628	0	0	0	5,628
Interest-Lease Purchase (Copiers)	1,912	0	0	0	1,912
TOTAL EXPENDITURES	16,856,900	6,874,336	8,940,388	0	1,042,176

ESTIMATED FUND BALANCE SUMMARY-WORKING BUDGET

	2016-2017				
	GENERAL	SPECIAL	DEBT	CAPITAL	TOTAL
	FUND 100	REVENUE	SERVICE	PROJECTS	ALL
Beginning Fund Balances-July 1, 2015	3,368,153.41	0	0	1,275,522.69	4,643,676.10
Revenues	7,792,372.89	8,739,359.63	0	227,286.74	16,759,019.26
Total Revenues & Balances	11,160,526.30	8,739,359.63	0	1,502,809.43	21,402,695.36
Transfers To	120374	0.00	0	750,000.00	870,374.00
Transfers From	750,000.00	120374	0	0	870,374.00
Expenditures	5,566,576.85	8,618,986.07	0	1,002,154.00	15,187,716.92
Ending Fund Balances-June 30, 2016	4,964,323.45	120,374	0	1,250,655.43	6,335,352.44
Restricted Fund Balances-June 30, 2016	521,077.01	0	0	62,604.97	583,681.98
Unrestricted Fund Balance	30%				
Total Exp F1 & F2	14,185,562.92				
Unr Fund Bal 2016	4,443,246.44				
Est. Unrestr Fund Bal %	27%				

ESTIMATED FUND BALANCE PROJECTION

	2016-2017				
	GENERAL	SPECIAL	DEBT	CAPITAL	TOTAL
	FUND 100	REVENUE	SERVICE	PROJECTS	ALL
	FUND 100	FUND 200	FUND 300	FUND 400	FUNDS
Beginning Fund Balances-July 1, 2015	4,443,246.44	0	0	1,250,655.43	5,693,901.87
Revenues	7,909,170.00	8,951,633.00	0	370,908.00	17,231,711.00
Total Revenues & Balances	12,352,416.44	8,951,633.00	0	1,621,563.43	22,925,612.87
Transfers To	0	0	0	500,000	500,000.00
Transfers From	500,000.00	0	0	0.00	500,000.00
Expenditures	6,875,935.90	8,940,388.00	0	1,042,176.00	16,858,499.90
Ending Fund Balances-June 30, 2016	4,976,480.54	0	0	1,079,387.43	6,055,867.97
Restricted Fund Balances-June 30, 2016	521,077.00	0	0	62,605.00	583,682.00
Unrestricted Fund Balance 18%					
Total Exp F1 & F2	15,816,323.90	*Contingency w/\$500,000 Fund 4 Transfer is 19%			
Unr Fund Bal 2017	4,455,403.54				
Unrestr Fund Bal %	28%				

**DALLAS CO R-1 SCHOOL DISTRICT
ESTIMATED REVENUES BY FUND
2016-2017**

Account Code	Account Description	Budget Adopted	Fund 100	Fund 200	Fund 300	Fund 400
001-0000-5111-000-000-000	CURRENT TAXES	3,450,000	3,450,000			
001-0000-5112-000-000-000	DELINQUENT TAXES	400,000	400,000			
001-0000-5113-000-000-000	PROP/C	1,066,379	1,066,379			
001-0000-5141-000-000-000	INTEREST	10,500	10,500			
001-0000-5141-000-000-001	INTEREST-MONEY MARKET	37,000	37,000			
001-0000-5151-000-000-000	FS FOOD SALES/PUPILS	93,000	93,000			
001-0000-5161-000-000-000	FS FOOD SALES/ADULTS	12,500	12,500			
001-0000-5165-000-000-002	MILK/JUICE NON PROG	1,500	1,500			
001-0000-5171-000-000-000	SA ACTIVITY BUDGET	300,000	300,000			
001-0000-5171-000-022-000	SA SCOTT SCHOLARSHIP	13,500	13,500			
002-0000-5113-000-000-000	PROP/C	639,828		639,828		
004-0000-5114-000-000-000	FINANCIAL INSTITUTION	8,000				8,000
004-0000-5115-000-000-000	SUR TAX (M&M)	27,000				27,000
One-Hundreds 51XX Total		6,059,207	5,384,379	639,828	0	35000
001-0000-5221-000-000-000	RAILROAD/UTILITY TAX	350,000	350,000			
002-0000-5237-000-000-000	OTHER COUNTY/FINES	2,000		2,000		
002-0000-5211-000-000-000	COUNTY FINES D L P	80,000		80,000		
One-Hundreds 52XX Total		432,000	350,000	82,000	0	0
001-0000-5381-000-000-000	EXCESS COST HIGH NEED	93,000	93,000			
001-0000-5397-000-000-004	STATE OTHER/SOC WORKER	14,500	14,500			
001-0000-5311-000-000-000	BASIC FORMULA	269,962	269,962			
001-0000-5312-000-000-000	TRANSPORTATION	250,000	250,000			
001-0000-5314-000-100-043	ECSE STATE	46,500	46,500			
001-0000-5319-000-000-000	CLASSROOM TRUST	464,926	464,926			
001-0000-5324-000-000-000	EARLY CHILDHOOD PAT	18,621	18,621			
001-0000-5332-000-000-000	VOCATIONAL TECH	65,000	65,000			
001-0000-5333-000-000-000	STATE FOOD SERVICE	6,500	6,500			
002-0000-5311-000-000-000	BASIC FORMULA	6,444,400		6,444,400		

**DALLAS CO R-1 SCHOOL DISTRICT
ESTIMATED REVENUES BY FUND
2016-2017**

Account Code	Account Description	Budget Adopted	Fund 100	Fund 200	Fund 300	Fund 400
002-0000-5322-000-000-000	GOLD AT RISK TEACHER	30,000		30,000		
002-0000-5332-000-000-000	VOCATIONAL TECH	171,600		171,600		
004-0000-5319-000-000-000	BASIC FORMULA-Classroom Tru:	200,000				200,000
004-0000-5359-000-000-000	FV-4 50/50	51,377				51,377
004-0000-5359-000-000-003	Voc Enhancement 75/25	84,531				84,531
One-Hundreds 53XX Total		8,210,917	1,229,009	6,646,000	0	335,908
001-0000-5412-000-000-000	MEDICAID	35,000	35,000			
001-0000-5427-000-000-000	VO TECH CARL PERKINS	112,000	112,000			
001-0000-5442-000-100-044	ECSE FEDERAL	15,500	15,500			
001-0000-5445-000-000-000	LUNCH FEDERAL	450,000	450,000			
001-0000-5446-000-000-000	BREAKFAST FED	150,000	150,000			
001-0000-5448-000-000-000	FS SNACK PROG	14,000	14,000			
001-0000-5451-000-151-000	TITLE I	169,282	169,282			
002-0000-5451-000-151-000	TITLE I	478,764		478,764		
002-0000-5459-000-000-000	FED GRANT 21ST CENTURY	399,000		399,000		
002-0000-5465-000-013-000	TITLE IIA CLASSROOM RED	112,935		112,935		
002-0000-5437-000-100-055	IDEA COLLECTIVE GRANT	22,500		22,500		
002-0000-5441-000-100-054	IDEA PART B	337,606		337,606		
One-Hundreds 54XX Total		2,296,587	945,782	1,350,805	0	0
002-0000-5811-000-000-000	TUITION OTHER LEAs	33,000		33,000		
002-0000-5821-000-000-000	VO TECH TUITION	200,000		200,000		
One-Hundreds 58XX Total		233,000		233,000	0	
GRAND TOTAL		17,231,711	7,909,170	8,951,633	0	370,908

**DALLAS CO R-1 SCHOOL DISTRICT
ESTIMATED EXPENDITURES BY FUND
2016-2017**

Account Code	Account Description	Budget Adopted	Fund 100	Fund 200	Fund 300	Fund 400
001-1110-6335-402-000-000	EL WATER	16,000.00	16,000.00			
001-1110-6343-402-000-000	EL TRAVEL K-4	1,100.00	1,100.00			
001-1110-6361-402-000-000	EL TELEPHONE	1,300.00	1,300.00			
001-1110-6391-402-000-000	EL PURCHASE SERVICES	2,000.00	2,000.00			
001-1110-6411-402-000-000	EL INSTR SUPPLIES	18,500.00	18,500.00			
001-1110-6431-402-000-000	EL TEXTBOOK	32,000.00	32,000.00			
001-1110-6481-402-000-000	EL ELECTRIC	61,500.00	61,500.00			
001-1110-6483-402-000-000	EL HEATING	40,000.00	40,000.00			
002-1110-6111-402-000-000	EL TEACHERS	1,078,005		1,078,005		
002-1110-6111-402-013-013	TITLE II A SALARY	90,168		90,168		
002-1110-6111-402-151-000	TITLE I CLSRM RED	38,709		38,709		
002-1110-6121-402-000-000	EL SUB TEACHERS	31,200		31,200		
002-1110-6131-402-000-000	EL HOMEBOUND TEA SALARY	800		800		
002-1110-6141-402-000-000	EL SICK LEAVE	10,200		10,200		
002-1110-6211-402-000-000	EL RETIREMENT TEACHER	164,749		164,749		
002-1110-6211-402-013-013	TITLE II A TECH RET	15,081		15,081		
002-1110-6211-402-151-000	Teacher Retirement	401		401		
002-1110-6231-402-000-000	OASDI	1,934		1,934		
002-1110-6232-402-000-000	MEDICARE	14,757		14,757		
002-1110-6232-402-013-013	TITLE II A Medicare	1,307		1,307		
002-1110-6241-402-000-000	EMP INSURANCE	160,424		160,424		
002-1110-6241-402-013-013	Employee Insurance	13,887		13,887		
002-1110-6241-402-151-000	Employee Insurance	2,777		2,777		
002-3500-6211-402-000-000	EL Equipment	5,000				5,000
FUNCTION 1110 TOTAL	Elementary	1,801,799	172,400	1,624,399	0	5,000
001-1130-6335-300-000-000	MS WATER	15,000.00	15,000.00			
001-1130-6343-300-000-000	MS TRAVEL	1,100.00	1,100.00			
001-1130-6361-300-000-000	MS TELEPHONE	1,300.00	1,300.00			
001-1130-6391-300-000-000	MS PURCHASED SERVICES	925.00	925.00			
001-1130-6391-300-000-001	MS REPAIRS	1,250.00	1,250.00			

**DALLAS CO R-1 SCHOOL DISTRICT
ESTIMATED EXPENDITURES BY FUND
2016-2017**

Account Code	Account Description	Budget Adopted	Fund 100	Fund 200	Fund 300	Fund 400
001-1130-6411-300-000-018	MS SUPPLIES	28,800.00	28,800.00			
001-1130-6431-300-000-000	MS TEXTBOOKS	26,000.00	26,000.00			
001-1130-6481-300-000-000	MS ELECTRIC	82,500.00	82,500.00			
002-1130-6111-300-000-000	MS TEACHERS SALARY	1,225,477		1,225,477		
002-1130-6111-300-000-111	MS EXTRA DUTY PAY	2,000		2,000		
002-1130-6121-300-000-000	MS SUB TEACHERS	32,500		32,500		
002-1130-6131-300-000-000	MS HOMEBOUND TEA SAL	800		800		
002-1130-6141-300-000-000	MS SICK LEAVE	9,900		9,900		
002-1130-6211-300-000-000	MS RETIREMENT TEACHER	189,283		189,283		
002-1130-6211-300-000-111	Teacher Retirement	290		290		
002-1130-6231-300-000-000	OASDI- SUBS	2,015		2,015		
002-1130-6232-300-000-000	Medicare	17,193		17,193		
002-1130-6232-300-000-111	Medicare	29		29		
002-1130-6241-300-000-000	EMPLOYEE INSURANCE	162,647		162,647		
002-3500-6211-300-000-000	MS Equipment	5,000				5,000
FUNCTION 1130 TOTAL	Middle School	1,804,009	156,875	1,642,134	0	5,000
001-1150-6332-105-000-000	HS REPAIRS	4,500.00	4,500.00			
001-1150-6335-105-000-000	HS WATER	24,500.00	24,500.00			
001-1150-6343-105-000-000	HS TRAVEL	10,000.00	10,000.00			
001-1150-6361-105-000-000	HS TELEPHONE	1,400.00	1,400.00			
001-1150-6391-105-000-000	HS PURCHASED SERVICES	24,300.00	24,300.00			
001-1150-6391-105-000-016	ON-LINE CREDIT SYSTEM	38,000.00	38,000.00			
001-1150-6391-105-003-000	HS GED TESTING EXP	2,500.00	2,500.00			
001-1150-6411-105-000-000	HS INSTRUCT SUPPLIES	42,000.00	42,000.00			
001-1150-6431-105-000-000	HS TEXTBOOKS	35,000.00	35,000.00			
001-1150-6481-105-000-000	HS ELECTRIC THEATER	25,000.00	25,000.00			
001-1150-6481-105-000-001	HS ELECTRIC	137,000.00	137,000.00			
001-1150-6481-105-000-002	HS ELECTRIC FEMA BLDG	13,000.00	13,000.00			
001-1150-6483-105-000-000	HS HEATING	2,000.00	2,000.00			
002-1150-6111-105-000-000	HS TEACHER SALARIES	1,070,109		1,070,109		
002-1150-6111-105-000-111	HS EXTRA DUTY PAY	15,000		15,000		

**DALLAS CO R-1 SCHOOL DISTRICT
ESTIMATED EXPENDITURES BY FUND
2016-2017**

Account Code	Account Description	Budget Adopted	Fund 100	Fund 200	Fund 300	Fund 400
002-1150-6111-105-003-000	HS ALT SCH TEACH SALA	47,471		47,471		
002-1150-6121-105-000-000	HS SUB TEACHERS	33,800		33,800		
002-1150-6131-105-000-000	HS HOMEBOUND TEA SALARY	6,400		6,400		
002-1150-6141-105-000-000	HS SICK LEAVE	9,900		9,900		
002-1150-6211-105-000-000	HS RETIREMENT TEACHER	161,603		161,603		
002-1150-6211-105-000-111	Teacher Retirement	2,175		2,175		
002-1150-6211-105-003-000	TEACH RET ALT	7,686		7,686		
002-1150-6231-105-000-000	HS OASDI- SUBS	2,096		2,096		
002-1150-6232-105-000-000	MEDICARE	14,680		14,680		
002-1150-6232-105-000-111	Medicare	218		218		
002-1150-6232-105-003-000	MEDICARE ALT	688		688		
002-1150-6241-105-000-000	EMP INS	146,280		146,280		
002-1150-6241-105-003-000	EMP INS	5,555		5,555		
002-3500-6211-105-000-000	HS Equipment	15,000				15,000
FUNCTION 1150 TOTAL	High School	1,897,861	359,200	1,523,661	0	15,000
002-1151-6111-801-000-005	HS A+ TEACHER SALARY	5,301		5,301		
002-1151-6211-801-000-005	HS A+ Teacher Retirement	769		769		
002-1151-6232-801-000-005	HS A+ Medicare Teach	77		77		
FUNCTION 1151 TOTAL	High School A+	6,147	0	6,147	0	0
001-1191-6151-000-000-111	SS CLASSIFIED SALARIES	17,000	17,000			
001-1191-6411-000-000-009	FS SUM SCH SUPPLIES	11,866	11,866			
001-1191-6411-105-000-004	HS SUM SCH SUPPLIES	1,500	1,500			
001-1191-6411-300-000-003	MS SUM SCH SUPPLIES	1,500	1,500			
001-1191-6411-402-000-001	EL SUM SCH SUPPLIES	4,000	4,000			
002-1191-6111-000-000-000	TEACHER SAL SUM SCH	85,000		85,000		
002-1191-6121-000-000-000	Certificated Substitutes	1,300		1,300		
002-1191-6211-000-000-000	SS RETIREMENT TEACHER	12,325		12,325		
002-1191-6231-000-000-000	OASDI	81		81		
002-1191-6232-000-000-000	SS MED	1,251		1,251		

**DALLAS CO R-1 SCHOOL DISTRICT
ESTIMATED EXPENDITURES BY FUND
2016-2017**

Account Code	Account Description	Budget Adopted	Fund 100	Fund 200	Fund 300	Fund 400
FUNCTION 1191 TOTAL	Summer School	135,823	35,866	99,957	0	0
001-1210-6343-000-001-000	SE GIFTED TRAVEL	150	150			
002-1210-6111-105-001-016	SE GIFT TEACH HS	32,570		32,570		
002-1210-6111-300-001-016	SE GIFT TEACH SAL MS	31,076		31,076		
002-1210-6111-402-001-016	SE GIFT TEACH SAL EL	17,636		17,636		
002-1210-6111-404-001-016	SE GIFT TEACH SAL LL	2,678		2,678		
002-1210-6121-300-001-016	Certificated Substitutes	1,300		1,300		
002-1210-6211-105-001-016	TEACH RET HS	5,292		5,292		
002-1210-6211-300-001-016	Teacher Retirement MS	5,036		5,036		
002-1210-6211-402-001-016	Teacher Retirement	2,862		2,862		
002-1210-6231-300-001-016	OASDI	81		81		
002-1210-6232-105-001-016	MEDICARE HS	472		472		
002-1210-6232-300-001-016	SE GIFTED MEDICARE MS	469		469		
002-1210-6232-402-001-016	Medicare	256		256		
002-1210-6241-105-001-016	EMP INS	3,944		3,944		
002-1210-6241-300-001-016	Employee Insurance	3,666		3,666		
002-1210-6241-402-001-016	Employee Insurance	2,111		2,111		
FUNCTION 1210 TOTAL	Special Education-Gifted	109,599	150	109,449	0	0
001-1221-6151-000-100-051	TS AIDES SALARY	104,966	104,966			
001-1221-6151-000-100-052	SE AIDES SALARIES	175,164	175,164			
001-1221-6161-000-100-051	TS Classified Part-Time Salaries	6,090	6,090			
001-1221-6161-000-100-052	SE SUB AIDE SALARY	12,180	12,180			
001-1221-6211-000-100-052	Teacher Retirement	1,950	1,950			
001-1221-6221-000-100-051	TS NON TCHR RETIRE	7,309	7,309			
001-1221-6221-000-100-052	SE RETIREMENT NON/CER	8,179	8,179			
001-1221-6231-000-100-051	TS SOCIAL SEC	5,954	5,954			
001-1221-6231-000-100-052	SE SOC SEC -AIDES	7,853	7,853			
001-1221-6232-000-100-051	TS MEDICARE	1,392	1,392			
001-1221-6232-000-100-052	SE MEDICARE	1,837	1,837			

**DALLAS CO R-1 SCHOOL DISTRICT
ESTIMATED EXPENDITURES BY FUND
2016-2017**

Account Code	Account Description	Budget Adopted	Fund 100	Fund 200	Fund 300	Fund 400
001-1221-6241-000-100-051	SE HEALTH	16,680	16,680			
001-1221-6241-000-100-052	Employee Insurance	25,040	25,040			
001-1221-6343-300-100-052	SE TRAVEL	5,000	5,000			
001-1221-6361-000-100-052	SE PHONE/POSTAGE	700	700			
001-1221-6391-300-100-051	SE HOMEBOUND PUR SERV	1,000	1,000			
001-1221-6391-300-100-052	SE PURCHASED SERVICE	13,000	13,000			
001-1221-6411-000-100-052	TS SUPPLIES	0	0			
001-1221-6411-300-100-052	SE SUPPLIES	20,000	20,000			
002-1221-6111-000-100-053	SE DIR SALARY	99,840		99,840		
002-1221-6111-105-100-053	SE TEACH SALARY HS	197,236		197,236		
002-1221-6111-300-100-053	SE TEACH SALARY MS	202,838		202,838		
002-1221-6111-402-100-053	SE TEACHER SALARY EL	185,946		185,946		
002-1221-6121-105-100-053	CERT SUBS	6,500		6,500		
002-1221-6121-300-100-053	Certificated Substitutes	5,850		5,850		
002-1221-6121-402-100-053	Certificated Substitutes	4,550		4,550		
002-1221-6131-300-100-053	SE HOMEBOUND TEACHERS	5,000		5,000		
002-1221-6211-000-100-053	TEACH RET	16,082		16,082		
002-1221-6211-105-100-053	TEACH RET	21,325		21,325		
002-1221-6211-300-100-053	TEACH RET	26,571		26,571		
002-1221-6211-402-100-053	TECH RET	15,496		15,496		
002-1221-6221-402-100-053	Non Teacher Retirement	2,545		2,545		
002-1221-6231-105-100-053	OASDI	403		403		
002-1221-6231-300-100-053	OASDI	363		363		
002-1221-6231-402-100-053	OASDI	2,239		2,239		
002-1221-6232-000-100-053	MC	1,448		1,448		
002-1221-6232-105-100-053	MC	1,932		1,932		
002-1221-6232-300-100-053	MC	2,555		2,555		
002-1221-6232-402-100-053	MC	1,753		1,753		
002-1221-6241-000-100-053	SE HEALTH	11,110		11,110		
002-1221-6241-105-100-053	SE HEALTH	20,391		20,391		
002-1221-6241-300-100-053	SE HEALTH	12,992		12,992		
002-1221-6241-402-100-053	SE HELATH	27,711		27,711		
004-1221-6542-300-100-052	SE EQUIPMENT	8,000				8,000

**DALLAS CO R-1 SCHOOL DISTRICT
ESTIMATED EXPENDITURES BY FUND
2016-2017**

Account Code	Account Description	Budget Adopted	Fund 100	Fund 200	Fund 300	Fund 400
FUNCTION 1221 TOTAL	Special Education	1,294,970	414,294	872,676	0	8,000
001-1251-6151-402-151-000	TI AIDES SALARY	62,590	62,590			
001-1251-6161-402-151-000	TI PARA SUB/TUTORING	1,015	1,015			
001-1251-6221-402-151-000	TI NON CER RET	4,235	4,235			
001-1251-6231-402-151-000	TI OASDI N/C	3,118	3,118			
001-1251-6232-402-151-000	TI MEDICARE N/C	729	729			
001-1251-6241-402-151-000	TI INSURANCE	12,513	12,513			
001-1251-6391-402-151-000	TI PURCHASE SERVICE	16,000	16,000			
001-1251-6411-402-151-000	TI SUPPLIES	40,000	40,000			
002-1251-6111-402-151-000	TI TEACHERS SALARY EL	210,728		210,728		
002-1251-6111-402-151-012	TI ADMIN SALARY	6,151		6,151		
002-1251-6111-402-151-111	TI TUTORING	8,400		8,400		
002-1251-6121-402-151-000	Certificated Substitutes	2,600		2,600		
002-1251-6211-402-151-000	TI TEACH RET	28,115		28,115		
002-1251-6211-402-151-012	TI ADMIN RET	0		0		
002-1251-6211-402-151-111	Teacher Retirement	1,218		1,218		
002-1251-6231-402-151-000	OASDI	161		161		
002-1251-6232-402-151-000	TI MEDICARE	2,488		2,488		
002-1251-6232-402-151-012	TI ADMIN MEDICARE	0		0		
002-1251-6232-402-151-111	TI MEDICARE TUTORING	122		122		
002-1251-6241-402-151-000	TI INSURANCE	24,997		24,997		
FUNCTION 1251 TOTAL	Culturally Different-Title I	425,180	140,200	284,980	0	0
001-1271-6343-300-000-000	ESOL TRAVEL	2,500	2,500			
001-1271-6411-300-000-000	ESOL INST SUPPLY	250	250			
001-1271-6431-300-000-000	ESOL TEXTBOOK	550	550			
002-1271-6111-105-000-000	ESOL SAL HS	8,348		8,348		
002-1271-6111-300-000-000	ESOL SAL MS	8,348		8,348		
002-1271-6111-402-000-000	ESOL SAL EL	8,348		8,348		
002-1271-6121-402-000-000	ESOL SUB EL	1,300		1,300		

**DALLAS CO R-1 SCHOOL DISTRICT
ESTIMATED EXPENDITURES BY FUND
2016-2017**

Account Code	Account Description	Budget Adopted	Fund 100	Fund 200	Fund 300	Fund 400
002-1271-6211-105-000-000	ESOL RET HS	1,371		1,371		
002-1271-6211-300-000-000	ESOL RET MS	1,371		1,371		
002-1271-6211-402-000-000	ESOL RET EL	1,371		1,371		
002-1271-6231-402-000-000	ESOL OASDI EL	81		81		
002-1271-6232-105-000-000	ESOL MEDICARE HS	121		121		
002-1271-6232-300-000-000	ESOL MEDICARE MS	121		121		
002-1271-6232-402-000-000	ESOL MEDICARE EL	140		140		
002-1271-6241-105-000-000	ESOL EMP INS	1,111		1,111		
002-1271-6241-300-000-000	Employee Insurance	1,111		1,111		
002-1271-6241-402-000-000	Employee Insurance	1,111		1,111		
FUNCTION 1271 TOTAL	Bilingual	37,553	3,300	34,253	0	0
001-1300-6151-100-002-000	VO CP SALARY AIDE	13,359	13,359			
001-1300-6151-100-002-003	VO CP RES COORD SAL	23,814	23,814			
001-1300-6151-100-060-001	VO SALARY CUSTODIAN	22,880	22,880			
001-1300-6151-100-200-000	DCTC CUST OVERTIME	2,400	2,400			
001-1300-6221-100-002-003	VO CP NON TEACH RET	1,634	1,634			
001-1300-6221-100-060-001	NON TEACH RET	1,949	1,949			
001-1300-6221-100-200-000	DCTC CUST RET OT	165	165			
001-1300-6231-100-002-000	OASDI	404	404			
001-1300-6231-100-002-003	VO CP OASDI N/C	1,477	1,477			
001-1300-6231-100-060-001	OASDI	1,419	1,419			
001-1300-6231-100-200-000	DCTC CUST OASDI OT	149	149			
001-1300-6232-100-002-000	Medicare	194	194			
001-1300-6232-100-002-003	VO CP N/C Medicare	346	346			
001-1300-6232-100-060-001	MEDICARE	332	332			
001-1300-6232-100-200-000	DCTC CUST MEDICARE OT	35	35			
001-1300-6241-100-002-003	EMP INS	5,535	5,535			
001-1300-6241-100-060-001	EMP INS	5,555	5,555			
001-1300-6319-100-002-001	VO CP PDC	5,000	5,000			
001-1300-6335-100-000-000	VO WATER	2,500	2,500			
001-1300-6336-100-000-000	DCCC TRASH REMOVAL	5,000	5,000			

**DALLAS CO R-1 SCHOOL DISTRICT
ESTIMATED EXPENDITURES BY FUND
2016-2017**

Account Code	Account Description	Budget Adopted	Fund 100	Fund 200	Fund 300	Fund 400
001-1300-6343-100-000-000	VO TRAVEL	3,000	3,000			
001-1300-6351-100-152-000	VO PROP INS 8 PERCENT	8,000	8,000			
001-1300-6361-100-000-000	VO TELE/POSTAGE	1,900	1,900			
001-1300-6391-100-000-000	VO PURCHASE SERVICES	7,500	7,500			
001-1300-6391-100-000-002	VO MAINT/REPAIR PU	3,700	3,700			
001-1300-6411-100-000-001	VO SU TESTING	3,000	3,000			
001-1300-6411-100-000-005	VO OFFICE SUPPLIES	1,500	1,500			
001-1300-6411-100-002-004	VO CP IMPROV/EXP SU	61,169	61,169			
001-1300-6481-100-000-000	VO ELECTRIC	71,500	71,500			
002-1300-6111-100-000-000	VO TEACHER SALARY	362,747		362,747		
002-1300-6111-100-000-111	DCTC EXTRA DUTY PAY	2,000		2,000		
002-1300-6121-100-000-000	VO SUB TEACHERS	5,200		5,200		
002-1300-6211-100-000-000	VO TEACH RET	52,403		52,403		
002-1300-6211-100-000-111	Teacher Retirement	290		290		
002-1300-6231-100-000-000	VO OASDI F2	322		322		
002-1300-6232-100-000-000	VO MEDICARE	4,838		4,838		
002-1300-6232-100-000-111	Medicare	29		29		
002-1300-6241-100-000-000	EMP INS	33,108		33,108		
004-1300-6542-100-000-002	VO ENHCMY 50/50 CURR.	102,754				102,754
004-1300-6542-100-000-009	VO ENHCMT 75/25 EQUIP	112,708				112,708
FUNCTION 1300 TOTAL	DCCC	931,815	255,416	460,937	0	215,462
001-1400-6411-000-000-000	SA ACTIVITY BUDGET	300,000	300,000			
001-1400-6411-000-022-000	SA SCOTT SCHOLARSHIP	13,500	13,500			
FUNCTION 1400 TOTAL	Student Activity	313,500	313,500	0	0	0
001-1411-6391-105-000-000	ACTIVITY DRUG TESTING	4,800	4,800			
002-1411-6111-000-000-000	SA TEACHER SALARIES	16,412		16,412		
002-1411-6211-000-000-000	TEACH RET	2,380		2,380		
002-1411-6232-000-000-000	MEDICARE	238		238		
FUNCTION 1411 TOTAL	Student Activity- Salaries	23,830	4,800	19,030	0	0

**DALLAS CO R-1 SCHOOL DISTRICT
ESTIMATED EXPENDITURES BY FUND
2016-2017**

Account Code	Account Description	Budget Adopted	Fund 100	Fund 200	Fund 300	Fund 400
001-1420-6131-000-000-000	ATHLETIC EXTRA DUTY SALARIES	11,362.00	11,362.00			
001-1420-6221-000-000-000	ATH N/C RETIREMENT	779.00	779.00			
001-1420-6231-000-000-000	ATH N/C SOCIAL SEC	704.00	704.00			
001-1420-6232-000-000-000	ATH MEDICARE	165.00	165.00			
001-1420-6343-105-000-000	ATH TRAVEL	5,000.00	5,000.00			
001-1420-6371-105-000-000	ATH DUES-MEMBERSHIPS	5,000.00	5,000.00			
001-1420-6391-105-000-000	ATH PURCHASE SERVICE	45,000.00	45,000.00			
001-1420-6391-300-000-000	ATH MS PURCH SERV	13,000.00	13,000.00			
001-1420-6411-105-000-000	ATH HIGH SCH SUPPLIES	12,000.00	12,000.00			
001-1420-6411-105-000-001	ATH HS SOFTBL SUPPLY	1,530.00	1,530.00			
001-1420-6411-105-000-002	ATH HS VOLLEYB SUPPLY	1,560.00	1,560.00			
001-1420-6411-105-000-003	ATH HS FOOTBL SUPPLY	12,000.00	12,000.00			
001-1420-6411-105-000-004	ATH HS CROSS CNTRY SU	800.00	800.00			
001-1420-6411-105-000-005	ATH HS B BSKTBL SUPPL	2,620.00	2,620.00			
001-1420-6411-105-000-007	ATH HS WRSTLG SUPPLY	1,530.00	1,530.00			
001-1420-6411-105-000-008	ATH HS BASEBALL SUPPL	1,530.00	1,530.00			
001-1420-6411-105-000-009	ATH HS B TRACK SUPPLY	1,530.00	1,530.00			
001-1420-6411-105-000-010	ATH HS G TRACK SUPPLY	1,530.00	1,530.00			
001-1420-6411-105-000-011	ATH HS B GOLF SUPPLY	1,000.00	1,000.00			
001-1420-6411-105-000-013	ATH HS WEIGHTS SUPPLY	400.00	400.00			
001-1420-6411-105-000-014	ATH HS CHEERLD SUPPLY	765.00	765.00			
001-1420-6411-105-000-015	ATH HS G GOLF SUPPLY	1,000.00	1,000.00			
001-1420-6411-105-000-666	ATH HS G BSKTBL SUPPL	2,620.00	2,620.00			
001-1420-6411-300-000-007	ATH MS SUPPLIES	10,000.00	10,000.00			
002-1420-6111-000-000-000	ATH TEACHER STIPEND SALARY	133,590		133,590		
002-1420-6211-000-000-000	ATH TEACH RET	16,259		16,259		
002-1420-6231-000-000-000	ATH OASDI F2	215		215		
002-1420-6232-000-000-000	ATH MEDICARE	1,676		1,676		
FUNCTION 1420 TOTAL	Athletics	285,165	133,425	151,740	0	0

**DALLAS CO R-1 SCHOOL DISTRICT
ESTIMATED EXPENDITURES BY FUND
2016-2017**

Account Code	Account Description	Budget Adopted	Fund 100	Fund 200	Fund 300	Fund 400
002-1911-6311-000-000-000	TU OTHER DISTRICT	27,000		27,000		
FUNCTION 1911 TOTAL	TUITION OTHER DIST	27,000	0	27,000	0	0
002-1931-6311-000-100-053	TU SPED OTHER DIST	125,000		125,000		
002-1931-6311-000-100-054	TU COOP PART B	330,000		330,000		
FUNCTION 1931 TOTAL	TU SPED IN STATE	455,000	0	455,000	0	0
001-2113-6151-000-000-000	SWS SALARY	32,159	32,159			
001-2113-6221-000-000-000	SWS NT RET	2,586	2,586			
001-2113-6231-000-000-000	SWS OASDI	1,994	1,994			
001-2113-6232-000-000-000	SWS MEDICARE	466	466			
001-2113-6241-000-000-000	EMPLOYEE INS	5,555	5,555			
001-2113-6343-000-000-000	SWS TRAVEL	150	150			
001-2113-6411-000-000-000	SWS SUPPLIES	200	200			
FUNCTION 2113 TOTAL	Social Work Services	43,110	43,110	0	0	0
001-2120-6343-000-000-000	GU TRAVEL	2,000	2,000			
001-2120-6391-300-000-000	GU PUR SERV MS	100	100			
001-2120-6411-105-000-004	GU SUPPLIES - H S	3,000	3,000			
001-2120-6411-300-000-000	GU EOC/MAP TESTING	4,000	4,000			
001-2120-6411-300-000-003	GU SUPPLIES - MS	2,900	2,900			
001-2120-6411-402-000-002	GU SUPPLIES - ELEM	3,000	3,000			
002-2120-6111-105-000-000	GU TEACH SALARY HS	107,546		107,546		
002-2120-6111-300-000-000	GU TEACH SALARY MS	67,607		67,607		
002-2120-6111-402-000-000	GU TEACHERS EL	55,891		55,891		
002-2120-6211-105-000-000	TEACH RET	17,199		17,199		
002-2120-6211-300-000-000	Teacher Retirement	6,436		6,436		
002-2120-6211-402-000-000	Teacher Retirement	8,907		8,907		
002-2120-6232-105-000-000	MEDICARE	1,559		1,559		
002-2120-6232-300-000-000	Medicare	483		483		

**DALLAS CO R-1 SCHOOL DISTRICT
ESTIMATED EXPENDITURES BY FUND
2016-2017**

Account Code	Account Description	Budget Adopted	Fund 100	Fund 200	Fund 300	Fund 400
002-2120-6232-402-000-000	Medicare	810		810		
002-2120-6241-105-000-000	EMP INS	11,110		11,110		
002-2120-6241-300-000-000	Employee Insurance	11,110		11,110		
002-2120-6241-402-000-000	Employee Insurance	5,555		5,555		
FUNCTION 2120 TOTAL	Guidance	309,213	15,000	294,213	0	0
001-2130-6151-000-000-000	HE SALARIES	98,599	97,174			
001-2130-6151-000-000-001	HE SECRETARY	14,250	7,524			
001-2130-6221-000-000-000	HE RET NON CER	3,206	7,037			
001-2130-6221-000-000-001	NON TEAC RET	978	887			
001-2130-6231-000-000-000	HE OASDI N/C	2,297	6,025			
001-2130-6231-000-000-001	OASDI	884	466			
001-2130-6232-000-000-000	HE MEDICARE	537	1,409			
001-2130-6232-000-000-001	HE MEDICARE	207	109			
001-2130-6241-000-000-000	EMP INS	9,721	5,450			
001-2130-6241-000-000-001	EMP INS	0	5,420			
001-2130-6411-000-000-001	HE SUPPLIES	7,000	7,000			
FUNCTION 2130 TOTAL	Health	138,501	138,501	0	0	0
001-2210-6343-402-151-000	IMPRV INST TRAVEL	16,500	16,500			
002-2210-6111-402-151-000	IMPRV INST SALARY	44,077		44,077		
002-2210-6211-402-151-000	IMPROV INST RET	7,194		7,194		
002-2210-6232-402-151-000	IMPROV INST MEDICARE	639		639		
002-2210-6241-402-151-000	IMPROV INST HEALTH	5,555		5,555		
FUNCTION 2210 TOTAL	ARRA IMPRV INST SERVICES	73,965	16,500	57,465	0	0
001-2212-6131-000-026-000	21ST PDC	0.00	0.00			
001-2212-6151-105-026-000	GR 21ST HS NC SALARY	13,920.00	13,920.00			
001-2212-6151-300-026-000	GR 21ST MS SALARY	18,000.00	18,000.00			
001-2212-6151-402-026-000	GR 21ST EL SALARY	28,880.00	28,880.00			
001-2212-6211-300-026-000	Teacher Retirement	0.00	0.00			

**DALLAS CO R-1 SCHOOL DISTRICT
ESTIMATED EXPENDITURES BY FUND
2016-2017**

Account Code	Account Description	Budget Adopted	Fund 100	Fund 200	Fund 300	Fund 400
001-2212-6221-000-026-000	GR 21ST NC RETIREMENT	0.00	0.00			
001-2212-6221-105-026-000	GR 21ST HS NC RETIREMENT	1,155.00	1,155.00			
001-2212-6221-300-026-000	Non Teacher Retirement	1,335.00	1,335.00			
001-2212-6221-402-026-000	GR 21ST EL RET	2,081.00	2,081.00			
001-2212-6231-000-026-000	GR 21ST OASDI	0.00	0.00			
001-2212-6231-105-026-000	GR 21ST HS NC OASDI	1,014.00	1,014.00			
001-2212-6231-300-026-000	GR 21 OASDI MS	1,116.00	1,116.00			
001-2212-6231-402-026-000	GR 21ST EL OASDI	1,828.00	1,828.00			
001-2212-6232-000-026-000	GR 21ST MEDICARE	0.00	0.00			
001-2212-6232-105-026-000	GR 21ST HS NC MEDICARE	302.00	302.00			
001-2212-6232-300-026-000	GR 21 MEDICARE MS	361.00	361.00			
001-2212-6232-402-026-000	GR 21ST EL MEDICARE	419.00	419.00			
001-2212-6241-402-026-000	GR 21 HEALTH INS EL	0.00	0.00			
001-2212-6313-402-026-021	GR 21ST YMCA EL PUR SERV	78,300.00	78,300.00			
001-2212-6313-404-026-021	GR 21ST YMCA LL PUR SERV	0.00	0.00			
001-2212-6319-000-026-000	GR 21ST PROF DEV	2,570.00	2,570.00			
001-2212-6319-402-026-000	GR 21ST PROF DEV EL	0.00	0.00			
001-2212-6343-300-000-040	CTT TRAVEL	0.00	0.00			
001-2212-6343-300-107-000	GR COLL WORK TRAVEL	1,344.00	1,344.00			
001-2212-6343-402-026-000	GR 21ST TRAVEL	2,200.00	2,200.00			
001-2212-6361-300-026-000	GR 21ST COMMUNICATION	1,000.00	1,000.00			
001-2212-6391-000-020-000	GR S I G PURC SERVICE	0.00	0.00			
001-2212-6391-000-026-001	GR 21ST INDIRECT COSTS	0.00	0.00			
001-2212-6391-105-026-000	GR 21ST PUR SERV HS	5,200.00	5,200.00			
001-2212-6391-300-026-000	GR 21ST MS PURC SERV	1,000.00	1,000.00			
001-2212-6391-300-026-026	21st PQA	0.00	0.00			
001-2212-6391-402-026-000	GR 21ST PUR SERV EL	26,554.00	26,554.00			
001-2212-6391-402-026-021	GR 21 YMCA BENEFITS	0.00	0.00			
001-2212-6391-402-026-024	GR 21ST HEALTH PURC SERV	6,300.00	6,300.00			
001-2212-6391-404-026-000	GR 21ST PUR SERV LL	0.00	0.00			
001-2212-6391-404-026-021	GR 21ST YMCA BENEFITS LL	0.00	0.00			
001-2212-6411-000-026-000	GR 21ST SUPPLY	0.00	0.00			
001-2212-6411-105-026-000	GR 21ST HS SUPPLIES	4,418.00	4,418.00			
001-2212-6411-105-107-000	GR COLL WORK SUPPLIES	0.00	0.00			

**DALLAS CO R-1 SCHOOL DISTRICT
ESTIMATED EXPENDITURES BY FUND
2016-2017**

Account Code	Account Description	Budget Adopted	Fund 100	Fund 200	Fund 300	Fund 400
001-2212-6411-300-000-040	CTT SUPPLIES	0.00	0.00			
001-2212-6411-300-026-000	GR 21ST MS SUPPLY	5,300.00	5,300.00			
001-2212-6411-300-026-022	GR 21ST MUEXT SU RH	0.00	0.00			
001-2212-6411-300-107-000	GR COLL WORK SUPPLIES	0.00	0.00			
001-2212-6411-402-026-000	GR 21ST SUPPLY EL	1,850.00	1,850.00			
001-2212-6411-402-026-021	GR 21ST YMCA SUPPLY	0.00	0.00			
001-2212-6411-402-026-024	GR 21ST HEALTH SUPPLY	4,200.00	4,200.00			
001-2212-6411-402-107-000	GR COLL WORK SUPPLIES	0.00	0.00			
001-2212-6411-404-026-000	GR 21ST SUPPLY LL	0.00	0.00			
001-2212-6411-404-026-021	GR 21ST YMCA SU LL	0.00	0.00			
001-2212-6486-402-026-000	GR 21ST PT FUEL	22,000.00	22,000.00			
002-2212-6111-105-026-000	GR 21st HS Salary	11,640.00		11,640.00		
002-2212-6111-300-026-000	GR 21st MS SALARY	46,350.00		46,350.00		
002-2212-6111-402-026-000	GR 21ST EL SALARY	76,486		76,486		
002-2212-6211-105-026-000	GR 21st HS retirement	1,788		1,788		
002-2212-6211-300-026-000	GR 21st MS Retirement	6,821		6,821		
002-2212-6211-402-026-000	GR 21ST EL RET	11,191		11,191		
002-2212-6232-105-026-000	GR 21st HS MC	169		169		
002-2212-6232-300-026-000	GR 21st MS MC	672		672		
002-2212-6232-402-026-000	GR 21ST EL MC	1,109		1,109		
002-2212-6241-402-026-000	GR 21ST HEALTH EL	11,070		11,070		
FUNCTION 2212 TOTAL	Grants	399,943	232,647	167,296	0	0
001-2214-6319-105-000-000	PDC REIMBURSEMENT	16,732	16,732			
001-2214-6343-105-000-000	PDC TRAVEL	9,203	9,203			
001-2214-6391-105-000-000	PDC PURCH SERVICE	11,140	11,140			
001-2214-6411-105-000-000	PDC SUPPLIES	3,625	3,625			
FUNCTION 2214 TOTAL	Professional Development	40,700	40,700	0	0	0
001-2220-6391-105-000-001	LB HS PURC SERV	500	500			
001-2220-6391-300-000-003	LB MS PURC SERV	500	500			

**DALLAS CO R-1 SCHOOL DISTRICT
ESTIMATED EXPENDITURES BY FUND
2016-2017**

Account Code	Account Description	Budget Adopted	Fund 100	Fund 200	Fund 300	Fund 400
001-2220-6391-402-000-000	LB ELEM PURC SERV	1,850	1,850			
001-2220-6411-105-000-000	LB HS SUPPLIES	3,000	3,000			
001-2220-6411-300-000-003	LB MS SUPPLIES	4,000	4,000			
001-2220-6411-402-000-001	LB ELEM SUPPLIES	4,500	4,500			
001-2220-6441-105-000-000	LB HS BOOKS	8,250	8,250			
001-2220-6445-300-000-000	LB MS BOOKS	7,600	7,600			
001-2220-6447-402-000-000	LB EL BOOKS	3,000	3,000			
001-2220-6451-105-000-001	LB HS PERIODICALS	1,320	1,320			
001-2220-6451-300-000-000	LB MS PERIODICALS	1,200	1,200			
001-2220-6451-402-000-000	LB EL PERIODICALS	500	500			
002-2220-6111-105-000-000	LB TEACHER SALARY HS	38,560		38,560		
002-2220-6111-300-000-000	LB TEACHER SALARY MS	45,774		45,774		
002-2220-6111-402-000-000	LB TEACHER SALARY EL	18,750		18,750		
002-2220-6121-300-000-000	LB MS SUB TEACH	2,600		2,600		
002-2220-6211-105-000-000	TEACH RET	6,394		6,394		
002-2220-6211-300-000-000	Teacher Retirement	7,440		7,440		
002-2220-6211-402-000-000	Teacher Retirement	3,120		3,120		
002-2220-6231-300-000-000	OASDI	161		161		
002-2220-6232-105-000-000	Medicare	559		559		
002-2220-6232-300-000-000	Medicare	701		701		
002-2220-6232-402-000-000	Medicare	272		272		
002-2220-6241-105-000-000	Employee Insurance	5,555		5,555		
002-2220-6241-300-000-000	Employee Insurance	5,555		5,555		
002-2220-6241-402-000-000	Employee Insurance	2,777		2,777		
FUNCTION 2220 TOTAL	Library	174,438	36,220	138,218	0	0
001-2310-6271-000-000-000	BE UNEMPLOYMENT COMP	20,000	20,000			
001-2310-6315-000-000-000	BE AUDIT	12,000	12,000			
001-2310-6317-000-000-000	BE LEGAL	14,000	14,000			
001-2310-6318-000-000-000	BE ELECTION	6,000	6,000			
001-2310-6343-000-000-000	BE TRAVEL/EXPENSES	500	500			
001-2310-6352-000-152-000	BE LIABILITY INS	11,200	11,200			

**DALLAS CO R-1 SCHOOL DISTRICT
ESTIMATED EXPENDITURES BY FUND
2016-2017**

Account Code	Account Description	Budget Adopted	Fund 100	Fund 200	Fund 300	Fund 400
001-2310-6353-000-152-000	BE BONDS SEC AND TREA	100	100			
001-2310-6362-000-000-000	BE ADVERTISEMENT	18,000	18,000			
001-2310-6391-000-000-000	BE OTHER EXPENSES	32,000	32,000			
001-2310-6391-000-158-000	WELLNESS/INSR ADMN FEE	75,000	75,000			
001-2310-6411-000-000-000	BE SUPPLIES	1,000	1,000			
FUNCTION 2310 TOTAL	Board of Education	189,800	189,800	0	0	0
001-2320-6151-000-000-000	EA SALARIES N/C	154,056	154,056			
001-2320-6221-000-000-000	EA NON-CERT RETIRE	11,707	11,707			
001-2320-6231-000-000-000	EA OASDI N/C	9,551	9,551			
001-2320-6232-000-000-000	EA MEDICARE	2,234	2,234			
001-2320-6241-000-000-000	EMP INS	16,704	16,704			
001-2320-6335-000-000-000	EA WATER & SEWER	700	700			
001-2320-6343-000-000-000	EA TRAVEL	2,500	2,500			
001-2320-6352-000-152-000	EA DIST GEN LIABILITY	59,000	59,000			
001-2320-6361-000-000-000	EA TELEPHONE/POSTAGE	12,900	12,900			
001-2320-6371-000-000-000	EA Dues - MEMBERSHIPS	1,500	1,500			
001-2320-6391-000-000-000	EA PUR SERVICE	5,000	5,000			
001-2320-6398-000-000-000	EA OTHER EXPENSES	300	300			
001-2320-6411-000-000-000	EA SUPPLIES	8,300	8,300			
001-2320-6481-000-000-000	EA ELECTRIC	3,300	3,300			
002-2320-6111-000-000-000	EA ADMIN/SALARIES	306,280		306,280		
002-2320-6211-000-000-000	EA RETIREMENT ADM	46,016		46,016		
002-2320-6232-000-000-000	MEDICARE	4,441		4,441		
002-2320-6241-000-000-000	EMP INS	11,110		11,110		
FUNCTION 2320 TOTAL	Executive Administration	655,599	287,752	367,847	0	0
001-2400-6151-000-000-000	PO SECRETARY SALARIES	124,726	124,726			
001-2400-6161-000-000-000	PO PART TIME SAL	1,523	1,523			
001-2400-6221-000-000-000	PO NON-CERT RETIRE	9,846	9,846			
001-2400-6231-000-000-000	PO OASDI N/C	6,949	6,949			

**DALLAS CO R-1 SCHOOL DISTRICT
ESTIMATED EXPENDITURES BY FUND
2016-2017**

Account Code	Account Description	Budget Adopted	Fund 100	Fund 200	Fund 300	Fund 400
001-2400-6232-000-000-000	PO MEDICARE	1,625	1,625			
001-2400-6241-000-000-000	EMP INS	33,093	33,093			
001-2400-6334-000-000-000	PO COPY MACH LEASE	28,000	28,000			
001-2400-6343-105-000-004	PO TRAVEL HS	3,000	3,000			
001-2400-6343-300-000-001	PO MS TRAVEL	1,200	1,200			
001-2400-6343-402-000-000	PO EL TRAVEL	1,200	1,200			
001-2400-6361-000-000-000	PO TELE/POSTAGE	13,000	13,000			
001-2400-6391-105-000-001	PO HS PURC SERV	1,000	1,000			
001-2400-6391-300-000-004	PO MS PURC SRV	400	400			
001-2400-6391-402-000-002	PO EL PURC SRV	500	500			
001-2400-6411-105-000-004	PO SUPPLIES HS	7,000	7,000			
001-2400-6411-300-000-003	PO SUPPLIES MS	2,400	2,400			
001-2400-6411-402-000-001	PO SUPPLIES ELEM	2,000	2,000			
002-2400-6111-105-000-000	PO PRIN/SALARIES HS	146,640		146,640		
002-2400-6111-300-000-000	PO PRIN SALARY MS	128,041		128,041		
002-2400-6111-402-000-000	PO PRIN SALARY EL	126,631		126,631		
002-2400-6211-105-000-000	Teacher Retirement	10,050		10,050		
002-2400-6211-300-000-000	Teacher Retirement	20,171		20,171		
002-2400-6211-402-000-000	Teacher Retirement	10,905		10,905		
002-2400-6232-105-000-000	Medicare	844		844		
002-2400-6232-300-000-000	Medicare	1,857		1,857		
002-2400-6232-402-000-000	Medicare	930		930		
002-2400-6241-105-000-000	Employee Insurance	11,110		11,110		
002-2400-6241-300-000-000	Employee Insurance	11,110		11,110		
002-2400-6241-402-000-000	Employee Insurance	11,110		11,110		
FUNCTION 2400 TOTAL	Principal Office	716,861	237,462	479,399	0	0
001-2491-6411-105-000-000	HS GRADUATION EXP	3,000	3,000			
FUNCTION 2491 TOTAL	HS Graduation Expenses	3,000	3,000	0	0	0
001-2540-6151-000-000-000	OM CUSTODIAL SALARIES	458,632	458,632			

**DALLAS CO R-1 SCHOOL DISTRICT
ESTIMATED EXPENDITURES BY FUND
2016-2017**

Account Code	Account Description	Budget Adopted	Fund 100	Fund 200	Fund 300	Fund 400
001-2540-6151-000-200-000	OM SAL OVERTIME	12,600	12,600			
001-2540-6161-000-000-000	Classified Part-Time Salaries	0	0			
001-2540-6221-000-000-000	OM NON-CERT RETIREMEN	36,382	36,382			
001-2540-6221-000-200-000	OM RET O/T	864	864			
001-2540-6231-000-000-000	OM SOCIAL SEC	26,812	26,812			
001-2540-6231-000-200-000	OM OASDI O/T	781	781			
001-2540-6232-000-000-000	OM MEDICARE	6,270	6,270			
001-2540-6232-000-200-000	OM MEDICARE O/T	183	183			
001-2540-6241-000-000-000	EMP INS	98,244	98,244			
001-2540-6261-000-152-000	OM WORK/COMP INSURANC	77,000	77,000			
001-2540-6312-000-000-011	OM PHYSICAL	250	250			
001-2540-6351-000-152-000	OM PROPERTY INSURANCE	65,000	65,000			
001-2540-6391-000-000-000	OM PU PURCHASE SERVIC	85,000	85,000			
001-2540-6411-000-000-000	OM SU SUPPLIES	115,000	115,000			
001-2540-6481-000-000-007	OM ELECTRIC GENERAL	5,500	5,500			
004-2540-6531-000-129-000	OM IMPROV/SPEC PROJ	600,000				600,000
004-2540-6541-000-000-000	OM EQUIP	15,000				15,000
FUNCTION 2540 TOTAL	Operation/Maintenance Plant	1,603,518	988,518			615,000
001-2552-6151-000-000-000	PT SALARY DRIVER/AIDE	352,463	352,463			
001-2552-6151-000-000-001	PT SALARY ACTIVITY TR	23,000	23,000			
001-2552-6151-000-001-003	PT SALARY SUMMER SCH	11,000	11,000			
001-2552-6161-000-000-000	PART TIME SAL	1,540	1,540			
001-2552-6161-000-000-005	PT SALARY SUB DRIVER	20,300	20,300			
001-2552-6171-000-000-000	PT DRIVER SICK LEAVE	10,000	10,000			
001-2552-6221-000-000-000	PT NON CERT RETIRE	28,743	28,743			
001-2552-6221-000-000-001	PT SUB N/C RETIREMENT	1,578	1,578			
001-2552-6221-000-001-003	Non Teacher Retirement	755	755			
001-2552-6231-000-000-000	PT SOCIAL SEC	21,994	21,994			
001-2552-6231-000-000-001	PT SUB OASDI-SS N/C	1,426	1,426			
001-2552-6231-000-000-005	OASDI	1,259	1,259			
001-2552-6231-000-001-003	OASDI	682	682			

**DALLAS CO R-1 SCHOOL DISTRICT
ESTIMATED EXPENDITURES BY FUND
2016-2017**

Account Code	Account Description	Budget Adopted	Fund 100	Fund 200	Fund 300	Fund 400
001-2552-6232-000-000-000	PT MEDICARE	5,144	5,144			
001-2552-6232-000-000-001	PT SUB MEDICARE N/C	334	334			
001-2552-6232-000-000-005	PT MEDICARE SUB	294	294			
001-2552-6232-000-001-003	Medicare	160	160			
001-2552-6241-000-000-000	EMP INS	79,180	79,180			
001-2552-6261-000-152-000	PT WORK/COMP INSURANC	26,000	26,000			
001-2552-6319-000-000-000	PT PHYSICALS & DRUG T	4,100	4,100			
001-2552-6334-000-000-001	PT BUS LEASE	51,110	51,110			
001-2552-6335-000-000-000	PT WATER	1,200	1,200			
001-2552-6343-000-000-000	PT TRAVEL	2,000	2,000			
001-2552-6349-000-000-000	PT LICENSE REIM/CDL T	800	800			
001-2552-6351-000-152-000	PT BUS INSURANCE LIABILIT	18,000	18,000			
001-2552-6361-000-000-100	PT TELEPHONE	2,600	2,600			
001-2552-6391-000-000-000	PT PURCH SERVICE	28,000	28,000			
001-2552-6411-000-000-001	PT TIRES/BAT/ACCES	70,000	70,000			
001-2552-6411-000-000-003	PT SUPPLIES	7,500	7,500			
001-2552-6481-000-000-008	PT ELECTRIC	5,000	5,000			
001-2552-6483-000-000-008	PT HEATING	8,000	8,000			
001-2552-6486-000-000-000	PT FUEL	200,000	200,000			
004-2552-6541-000-000-000	PT EQUIPMENT	3,500				3,500
004-2552-6552-000-000-000	PT Buses New	100,000				100,000
FUNCTION 2552 TOTAL	Transportation	1,087,662	984,162	0	0	103,500
001-2553-6341-000-100-052	CNTRD HD SAL DRIV SE	6,000	6,000			
FUNCTION 2553 TOTAL	Contracted Handicapped Trans	6,000	6,000	0	0	0
001-2554-6151-000-100-052	DIST HANDIC DRIV SAL	64,728	64,728			
001-2554-6161-000-100-052	HD SUB BUS	3,960	3,960			
001-2554-6221-000-100-052	DIST OPER HD N/C RET	5,579	5,579			
001-2554-6231-000-100-052	HD OASDI N/C	4,259	4,259			
001-2554-6232-000-100-052	HD AIDE MEDICARE N/C	996	996			

**DALLAS CO R-1 SCHOOL DISTRICT
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2016-2017**

Account Code	Account Description	Budget Adopted	Fund 100	Fund 200	Fund 300	Fund 400
001-2554-6241-000-100-052	HD DIST HEALTH	16,712	16,712			
FUNCTION 2554 TOTAL	Transportation-Handicapped	96,234	96,234	0	0	0
001-2559-6341-000-100-043	ECSE DRIVER SALARY STATE	46,500	46,500			
001-2559-6341-000-100-044	ECSE DRIVERS SALARY FED	15,500	15,500			
FUNCTION 2559 TOTAL	ECSE Driver	62,000	62,000	0	0	0
001-2561-6151-000-000-000	FS SALARY	239,472	239,472			
001-2561-6151-000-200-000	FS OVERTIME SALARY	2,500	2,500			
001-2561-6161-000-000-000	FS PART TIME SAL	9,643	9,643			
001-2561-6221-000-000-000	FS NON CERT RET	20,295	20,295			
001-2561-6221-000-200-000	Non Teacher Retirement	172	172			
001-2561-6231-000-000-000	FS SOC SEC	14,736	14,736			
001-2561-6231-000-200-000	OASDI	155	155			
001-2561-6232-000-000-000	FS MEDICARE	3,446	3,446			
001-2561-6232-000-200-000	Medicare	36	36			
001-2561-6241-000-000-000	EMP INS	68,068	68,068			
001-2561-6312-000-000-000	FS PHYSICALS	1,500	1,500			
001-2561-6332-000-000-000	FS REPAIR	5,500	5,500			
001-2561-6343-000-000-000	FS TRAVEL	500	500			
001-2561-6391-000-000-000	FS PURCHASE SERVICE	15,000	15,000			
001-2561-6391-402-151-000	FS TI MILK	2,500	2,500			
001-2561-6411-000-000-000	FS SUPPLIES	35,000	35,000			
001-2561-6471-000-000-000	FS FOOD	196,634	196,634			
001-2561-6471-000-000-004	FS MILK	120,000	120,000			
001-2561-6483-000-000-000	FS LP GAS-HEATING	4,000	4,000			
004-2561-6542-000-000-001	FS EQUIPMENT	10,000				10,000
FUNCTION 2561 TOTAL	Food Service Direction	749,157	739,157	0	0	10,000
001-2690-6151-801-000-001	TECH N/C SALARY	86,743	86,743			

**DALLAS CO R-1 SCHOOL DISTRICT
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2016-2017**

Account Code	Account Description	Budget Adopted	Fund 100	Fund 200	Fund 300	Fund 400
001-2690-6221-801-000-001	Non Teacher Retirement	6,696	6,696			
001-2690-6231-801-000-001	OASDI	5,378	5,378			
001-2690-6232-801-000-001	Medicare	1,258	1,258			
001-2690-6241-801-000-001	Employee Insurance	10,908	10,908			
001-2690-6343-801-000-000	TECH SUPPORT TRAVEL	2,800	2,800			
001-2690-6391-801-000-000	TECH SUPPORT PURCH SV	385,000	385,000			
001-2690-6411-801-000-000	TECH SUPP SUPPLIES	210,000	210,000			
004-2690-6542-801-000-000	TECH SUPPORT EQUIP	62,626				120,000
FUNCTION 2690 TOTAL	Tech Support	828,783	708,783	0	0	120,000
001-3500-6319-402-000-000	PAT PROF DEV/CONF	1,500.00	1,500.00			
001-3500-6343-402-000-000	PAT TRAVEL	1,000.00	1,000.00			
001-3500-6391-402-000-000	PAT PURCH SERV	500.00	500.00			
001-3500-6411-402-000-000	PAT SUPPLIES/SCREEN	1,750.00	1,750.00			
002-3500-6111-402-000-000	PAT Teacher	18,644.00		18,644.00		
002-3500-6211-402-000-000	Teacher Retirement	2,703.00		2,703.00		
002-3500-6232-402-000-000	Medicare	270.00		270.00		
FUNCTION 3500 TOTAL	PAT	26,367	4,750	21,617	0	0
001-3512-6151-402-151-000	TI EARLY CHD N/C SALARY	30,800	30,800			
001-3512-6221-402-151-000	TI EARLY CHD N/C RET	2,398	2,398			
001-3512-6231-402-151-000	TI EARLY CHD N/C OASDI	1,910	1,910			
001-3512-6232-402-151-000	TI EARLY CHD N/C MC	447	447			
001-3512-6241-402-151-000	TI EARLY CHD N/C HEALTH	4,181	4,181			
001-3512-6343-402-151-000	TI EARLY CHD TRAVEL	500	500			
001-3512-6411-402-151-000	TI EARLY CHD SUPPLIES	800	800			
002-3512-6111-402-151-000	TI EARLY CHD SALARY	76,194		79,242		
002-3512-6121-402-151-000	TI EARLY CHD SUBST	1,300		1,300		
002-3512-6211-402-151-000	TI EARLY CHD RETIREMENT	12,572		13,051		
002-3512-6231-402-151-000	TI EARLY CHD OASDI	81		81		
002-3512-6232-402-151-000	TI EARLY CHD MEDICARE	1,124		1,168		

**DALLAS CO R-1 SCHOOL DISTRICT
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2016-2017**

Account Code	Account Description	Budget Adopted	Fund 100	Fund 200	Fund 300	Fund 400
002-3512-6241-402-151-000	Employee Insurance	10,548		10,806		
FUNCTION 3512 TOTAL	Early Childhood Instruction	146,684	41,036	105,648	0	0
001-3912-6411-402-151-000	TI PARENT INV SUPPLIES	8,500	8,500			
FUNCTION 3912 TOTAL	TITLE I PARENT INV	8,500	8,500	0	0	0
004-4031-6521-000-000-000	AR ARCHITECT FEES	5,000				5,000
FUNCTION 4031 TOTAL	Architecture Services	5,000	0	0	0	5,000
004-5122-6614-000-000-000	PRINCIPAL LONG TERM LOAN BL	50,025				50,025
FUNCTION 5122 TOTAL	PRINCIPAL LONG TERM LOAN	50,025	0	0	0	50,025
004-5131-6613-000-000-000	LEASE PURCH PRINCIPAL COPIER	14,111				14,111
FUNCTION 5131 TOTAL	Lease-Purchase Principal	14,111	0	0	0	14,111
004-5222-6624-000-000-000	INT LONG TERM LOAN BUS	5,628				5,628
FUNCTION 5222 TOTAL	INT LONG TERM LOAN BUS	5,628	0	0	0	5,628
004-5231-6623-000-000-000	Interest on Lease Purchase COPI	2,483				2,483
FUNCTION 5231 TOTAL	Interest-Lease Purchase	2,483	0	0	0	2,483
GRAND TOTAL		16,858,500	6,875,936	8,940,388	0	#####

**DALLAS CO R-1 SCHOOL DISTRICT
REVENUE COMPARISON
2016-2017**

Account Code	Account Description	FY 2017		FY 2015 Actual	FY 2014 Actual	FY 2013 Actual
		Adopted Budget	Working Budget			
001-0000-5111-000-000-000	CURRENT TAXES	3,450,000	3,300,000	3,300,000.00	3,302,130.70	3,254,159.79
OBJECT 5111 TOTAL	Current Taxes	3,450,000	3,300,000	3,300,000.00	3,302,130.70	3,254,159.79
001-0000-5112-000-000-000	DELINQUENT TAXES	400,000	400,000	400,000.00	420,767.14	441,163.27
OBJECT 5112 TOTAL	Delinquent Taxes	400,000	400,000	400,000.00	420,767.14	441,163.27
001-0000-5113-000-000-000	PROP/C	1,066,379	1,002,138	984,169.00	222,261.77	472,479.34
002-0000-5113-000-000-000	PROP/C	639,828	601,283	635,785.00	1,333,235.66	1,032,165.08
OBJECT 5113 TOTAL	Prop C	1,706,207	1,603,420	1,619,954.00	1,555,497.43	1,504,644.42
001-0000-5114-000-000-000	FINANCIAL INSTITUTIO		0	0.00	0.00	0.00
004-0000-5114-000-000-000	FINANCIAL INSTITUTION	8,000	8,000	7,000.00	6,230.41	7,230.52
OBJECT 5114 TOTAL	Financial Institutional Tax	8,000	8,000	7,000.00	6,230.41	7,230.52
004-0000-5115-000-000-000	SUR TAX (M&M)	27,000	25,000	20,000.00	23,271.96	21,431.11
OBJECT 5115 TOTAL	M & M Surcharge Tax	27,000	25,000	20,000.00	23,271.96	21,431.11
002-0000-5121-000-000-000	TUITION F2	0	0	0.00	2,900.00	0.00
OBJECT 5121 TOTAL	Non Resident Tuition	0	0	0.00	2,900.00	0.00
001-0000-5123-000-000-000	ADULT TUITION DAY VO	0	0	0.00	0.00	0.00
002-0000-5123-000-000-000	ADULT CONTINUING ED TUITION	0	0	0.00	2,704.00	62,658.00

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Account Code	Account Description	FY 2017		FY 2015 Actual	FY 2014 Actual	FY 2013 Actual
		Adopted Budget	Working Budget			
OBJECT 5123 TOTAL	Adult Continuing Ed Tuition	0	0	0.00	2,704.00	62,658.00
001-0000-5141-000-000-000	INTEREST	10,500	8,500	34,000.00	35,159.86	57,531.57
001-0000-5141-000-000-001	INTEREST-MONEY MARKET	37,000	30,000	30,000.00	27,833.02	114,104.97
001-0000-5141-000-000-003	FIT INTEREST	0	0	0.00	33.63	0.54
002-0000-5141-000-000-000	INTEREST-COUNTY FINES	0	0	0.00	434.64	1,392.83
004-0000-5141-000-000-000	INTEREST	0	0	0.00	0.00	0.00
004-0000-5141-000-000-003	INTEREST M&M SURTAX	0	0	0.00	0.00	99.76
OBJECT 5141 TOTAL	Interest	47,500	38,500	64,000.00	63,461.15	173,129.67
001-0000-5151-000-000-000	FS FOOD SALES/PUPILS	93,000	93,000	105,000.00	94,189.56	103,308.29
OBJECT 5151 TOTAL	Food Service - Students	93,000	93,000	105,000.00	94,189.56	103,308.29
001-0000-5161-000-000-000	FS FOOD SALES/ADULTS	12,500	12,500	16,000.00	13,242.60	13,192.40
OBJECT 5161 TOTAL	Food Service - Adult	12,500	12,500	16,000.00	13,242.60	13,192.40
001-0000-5165-000-000-002	MILK/JUICE NON PROG	1,500	1,500	1,000.00	392.28	738.89
OBJECT 5165 TOTAL	Food Services - Non Program	1,500	1,500	1,000.00	392.28	738.89
001-0000-5170-300-011-000	SA MS SPEC ED	0	0	0.00	0.00	0.00
OBJECT 5170 TOTAL	Activity Admissions	0	0	0.00	0.00	0.00
001-0000-5171-000-000-000	SA ACTIVITY BUDGET	300,000	300,000	300,000.00	0.00	0.00

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Account Code	Account Description	FY 2017		FY 2015 Actual	FY 2014 Actual	FY 2013 Actual
		Adopted Budget	Working Budget			
001-0000-5171-000-022-000	SA SCOTT SCHOLARSHIP	13,500	13,500	13,500.00	4,325.59	11,344.76
001-0000-5171-000-029-000	SA BUS BARN	0	0	0.00	0.00	0.00
001-0000-5171-000-035-000	SA CO COMMUNITY FOUNDATION	0	0	0.00	1,245.00	500.00
001-0000-5171-000-040-000	SA 21ST	0	0	0.00	2,530.00	1,479.10
001-0000-5171-000-045-000	SA INDERMUEHLE SCHOL	0	0	0.00	83.25	127.25
001-0000-5171-000-060-000	SA GARRETT SCHOLARSHI	0	0	0.00	89.40	81.03
001-0000-5171-000-124-000	SA FOOD SERVICE	0	0	0.00	2,024.69	1,855.80
001-0000-5171-000-197-000	SA JOYCE RAY SCHOLARS	0	0	0.00	1.24	1.42
001-0000-5171-000-334-000	SA BAD CHECK COLLECT	0	0	0.00	164.00	681.55
001-0000-5171-000-760-000	SA PEPSI GIFT	0	0	0.00	469.60	(17,901.38)
001-0000-5171-000-877-000	SA PREMIER PLUS	0	0	0.00	9,552.87	1,209.70
001-0000-5171-100-025-000	SA AWS DCCC	0	0	0.00	0.00	170.00
001-0000-5171-100-030-000	SA DCTC 21ST	0	0	0.00	0.00	210.00
001-0000-5171-100-051-000	SA PEPSI VOTECH	0	0	0.00	0.00	4,999.03
001-0000-5171-100-082-000	SA SKILLS	0	0	0.00	14,171.60	12,643.41
001-0000-5171-100-092-000	SA CRT AUTO BODY	0	0	0.00	799.34	693.00
001-0000-5171-100-093-000	SA AUTO MECH PROJECTS	0	0	0.00	764.51	1,092.82
001-0000-5171-100-096-000	SA REFRIGERATION PROJ	0	0	0.00	9.00	230.00
001-0000-5171-100-097-000	SA WELDING	0	0	0.00	4,165.61	1,860.60
001-0000-5171-100-100-000	SA BUILDING VO RESALE	0	0	0.00	10.00	0.00
001-0000-5171-100-118-000	SA CC DESKTOP	0	0	0.00	1,803.50	935.70
001-0000-5171-100-253-000	SA DCCC HOUSE 09-10	0	0	0.00	0.00	129,931.52
001-0000-5171-105-000-000	SA HS PAST SR ACCOUNTS	0	0	0.00	0.00	768.25
001-0000-5171-105-006-001	SA ACADEMIC TEAM	0	0	0.00	60.00	0.00
001-0000-5171-105-007-000	SA HS CROSS COUNTRY	0	0	0.00	675.05	648.83
001-0000-5171-105-011-000	SA HS GATE KEEPER EXP	0	0	0.00	9,860.87	10,646.06
001-0000-5171-105-016-000	SA BASEBALL	0	0	0.00	3,860.00	3,568.00
001-0000-5171-105-021-000	SA THEATRE 1	0	0	0.00	495.62	755.50
001-0000-5171-105-024-000	SA HS SENIOR 2015	0	0	0.00	6,497.25	840.00

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Account Code	Account Description	FY 2017		FY 2015 Actual	FY 2014 Actual	FY 2013 Actual
		Adopted Budget	Working Budget			
001-0000-5171-105-027-000	SA HS PEPSI	0	0	0.00	85.59	8,633.43
001-0000-5171-105-032-000	HS SA AUTRY MEMORIAL	0	0	0.00	0.00	0.00
001-0000-5171-105-037-000	SA HS SENIOR 2016	0	0	0.00	743.00	628.00
001-0000-5171-105-039-000	SA HS SUM BASEBALL	0	0	0.00	0.00	470.00
001-0000-5171-105-043-000	SA HS BOYS BASKETBALL	0	0	0.00	3,810.00	3,040.50
001-0000-5171-105-046-000	SA HS SOFTBALL	0	0	0.00	8,124.37	5,963.57
001-0000-5171-105-047-000	SA TRACK FUNDRAISER	0	0	0.00	0.00	0.00
001-0000-5171-105-050-000	SA HS SUNSHINE COMM	0	0	0.00	0.00	102.00
001-0000-5171-105-057-000	SA ST COUNCIL HS	0	0	0.00	4,934.37	3,825.00
001-0000-5171-105-058-000	SA ANNUAL HS	0	0	0.00	9,147.84	8,350.15
001-0000-5171-105-065-000	SA BAND	0	0	0.00	7,292.05	8,574.52
001-0000-5171-105-067-000	SA H S CHEERLEADERS	0	0	0.00	438.40	1,320.10
001-0000-5171-105-070-000	SA ART CLUB	0	0	0.00	0.00	350.00
001-0000-5171-105-072-000	SA HS FBLA	0	0	0.00	4,711.19	1,009.70
001-0000-5171-105-073-000	SA FFA	0	0	0.00	23,537.22	17,980.25
001-0000-5171-105-074-000	SA FCCLA HS	0	0	0.00	706.00	344.00
001-0000-5171-105-077-000	SA LIBRARY CLUB	0	0	0.00	0.00	118.37
001-0000-5171-105-078-000	SA MUSIC CLUB HS	0	0	0.00	5,292.50	4,027.90
001-0000-5171-105-084-000	SA DRAMA/SPEECH CLUB	0	0	0.00	0.00	29.00
001-0000-5171-105-088-000	SA INDUSTRIAL ARTS HS	0	0	0.00	833.94	507.50
001-0000-5171-105-089-000	SA HS MATH CLUB	0	0	0.00	0.00	100.00
001-0000-5171-105-091-000	SA AG-RESALE	0	0	0.00	1,625.00	2,815.50
001-0000-5171-105-095-000	SA SCOUT	0	0	0.00	488.50	1,231.50
001-0000-5171-105-099-000	SA FCA	0	0	0.00	0.00	20.00
001-0000-5171-105-102-000	SA HS G BASKETBALL	0	0	0.00	1,050.00	2,181.25
001-0000-5171-105-116-000	SA HS VOLLEYBALL	0	0	0.00	14,259.70	8,856.50
001-0000-5171-105-122-000	SA HS LOCK/LOCKER FEE	0	0	0.00	2,445.00	2,715.70
001-0000-5171-105-164-000	SA HS SENIOR 2017	0	0	0.00	1,013.00	0.00
001-0000-5171-105-166-000	SA DEBATE	0	0	0.00	2,888.06	2,541.00

**DALLAS CO R-1 SCHOOL DISTRICT
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Account Code	Account Description	FY 2017		FY 2015 Actual	FY 2014 Actual	FY 2013 Actual
		Adopted Budget	Working Budget			
001-0000-5171-105-170-000	SA HONOR SOCIETY	0	0	0.00	1,150.00	827.00
001-0000-5171-105-175-000	SA F T A	0	0	0.00	155.00	299.00
001-0000-5171-105-178-000	SA HS SENIOR 2014	0	0	0.00	1,899.05	8,059.00
001-0000-5171-105-180-000	SA SPANISH CLUB	0	0	0.00	912.00	0.00
001-0000-5171-105-188-000	SA HS SCIENCE CLUB	0	0	0.00	0.00	110.00
001-0000-5171-105-190-000	SA BISON LOGO	0	0	0.00	385.95	178.34
001-0000-5171-105-206-000	SA HS VENDING	0	0	0.00	800.00	0.00
001-0000-5171-105-250-000	SA GATE	0	0	0.00	12,305.63	11,902.44
001-0000-5171-105-288-000	SA HS LANYARDS I.D.	0	0	0.00	237.10	455.50
001-0000-5171-105-319-000	SA HS THUNDERING HERD WRST	0	0	0.00	1,412.50	1,632.00
001-0000-5171-105-777-000	SA HS PRINCIPAL	0	0	0.00	3,502.00	250.00
001-0000-5171-105-800-000	SA GOLF	0	0	0.00	625.00	1,390.95
001-0000-5171-105-801-000	SA HS LIFETIME SPORTS	0	0	0.00	0.00	415.00
001-0000-5171-105-802-000	SA HS SENIOR 2012	0	0	0.00	0.00	0.00
001-0000-5171-105-850-000	SA HS PARKING PASS	0	0	0.00	524.75	574.50
001-0000-5171-105-971-000	SA FOOTBALL	0	0	0.00	1,862.77	5,461.00
001-0000-5171-105-972-000	SA WRESTLING	0	0	0.00	2,705.00	3,630.00
001-0000-5171-105-979-000	SA HS SENIOR 2013	0	0	0.00	0.00	3,495.64
001-0000-5171-300-000-000	SA MS NJHS	0	0	0.00	38.50	0.00
001-0000-5171-300-000-061	SA MS WRESTLING	0	0	0.00	0.00	29.95
001-0000-5171-300-002-000	SA MS INCENTIVES	0	0	0.00	11,126.18	11,997.85
001-0000-5171-300-004-000	SA MS GATE KEEPER EXP	0	0	0.00	6,176.27	6,805.89
001-0000-5171-300-005-000	SA MS PEPSI	0	0	0.00	0.00	4,906.58
001-0000-5171-300-008-000	SA MS VOCAL MUSIC CLU	0	0	0.00	2,277.35	329.69
001-0000-5171-300-012-000	SA MS 5TH/6TH STUCO	0	0	0.00	85.00	447.50
001-0000-5171-300-020-000	SA MS VOLLEYBALL	0	0	0.00	4,431.76	1,278.00
001-0000-5171-300-022-000	SA MS SPEECH	0	0	0.00	0.00	180.00
001-0000-5171-300-025-000	SA MS LITERATURE CLUB	0	0	0.00	904.72	257.16
001-0000-5171-300-031-000	SA FCCLA MS	0	0	0.00	0.00	0.00

**DALLAS CO R-1 SCHOOL DISTRICT
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Account Code	Account Description	FY 2017		FY 2015	FY 2014	FY 2013
		Adopted Budget	Working Budget			
				Actual	Actual	Actual
001-0000-5171-300-038-000	SA MS MATH	0	0	0.00	0.00	0.00
001-0000-5171-300-055-000	SA ANNUAL MS	0	0	0.00	2,579.50	2,219.00
001-0000-5171-300-068-000	SA MS CHEERLEADERS	0	0	0.00	220.00	1,398.20
001-0000-5171-300-119-000	SA MS BOYS BASKETBALL	0	0	0.00	890.00	0.00
001-0000-5171-300-160-000	SA MS TRACK	0	0	0.00	1,822.70	0.00
001-0000-5171-300-161-000	SA MS COFFEE CART	0	0	0.00	774.09	0.00
001-0000-5171-300-162-000	SA MS ACADEMIC BOWL	0	0	0.00	666.25	0.00
001-0000-5171-300-203-000	SA PEPSI MS STU CO	0	0	0.00	1,198.07	437.47
001-0000-5171-300-204-000	SA MS BUFFALO GALS	0	0	0.00	0.00	1,691.00
001-0000-5171-300-301-000	SA MS ATHLETICS GATE	0	0	0.00	3,412.05	6,860.59
001-0000-5171-300-333-000	SA MS BAND	0	0	0.00	5,600.00	772.00
001-0000-5171-300-335-000	SA MS FOOTBALL	0	0	0.00	846.00	470.00
001-0000-5171-300-336-000	SA MS SOFTBALL	0	0	0.00	0.00	1,479.00
001-0000-5171-300-811-000	SA MS BACKPACK	0	0	0.00	0.00	300.00
001-0000-5171-300-910-000	SA MS LIBRARY	0	0	0.00	17.00	78.23
001-0000-5171-300-976-000	SA MS G BASKETBALL	0	0	0.00	1,507.02	833.50
001-0000-5171-402-004-000	SA EL ART	0	0	0.00	0.00	(30.00)
001-0000-5171-402-011-000	SA ACTIVITY ELEM	0	0	0.00	21,066.05	22,229.12
001-0000-5171-402-034-000	SA EL \$ GEN LITERACY	0	0	0.00	1,500.00	2,200.00
001-0000-5171-402-054-000	SA PEPSI EL	0	0	0.00	0.00	4,487.74
001-0000-5171-402-059-000	SA EL SUM FIELDTRIPS	0	0	0.00	2,883.00	2,691.00
001-0000-5171-402-063-000	SA ELEMENTARY PENCIL	0	0	0.00	11,159.71	6,936.13
001-0000-5171-402-143-000	SA EL T-SHIRTS	0	0	0.00	1,221.00	0.00
001-0000-5171-402-145-000	SA EL MILK	0	0	0.00	0.00	0.00
001-0000-5171-402-159-000	SA EL CONSERVATION KIDS	0	0	0.00	10,000.00	0.00
001-0000-5171-402-540-000	SA ANNUAL EL	0	0	0.00	3,260.95	3,450.01
001-0000-5171-402-542-000	SA EL BOX TOP	0	0	0.00	2,022.70	1,948.80
001-0000-5171-404-012-000	SA ACTIVITY LL	0	0	0.00	5,815.63	8,933.52
001-0000-5171-404-062-000	SA LL WALM/\$GEN LIBRARY	0	0	0.00	650.00	350.00

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Account Code	Account Description	FY 2017		FY 2015	FY 2014	FY 2013
		Adopted Budget	Working Budget			
				Actual	Actual	Actual
001-0000-5171-801-018-000	SA TECH OFFICE	0	0	0.00	0.00	156.91
004-0000-5171-000-070-000	SA SCRAP METAL	0	0	0.00	550.55	1,448.21
004-0000-5171-105-021-000	SA THEATRE	0	0	0.00	1,022.43	795.57
OBJECT 5171 TOTAL	Activity Admissions	313,500	313,500	313,500.00	291,284.95	392,156.38
001-0000-5191-105-000-000	FTBL SCOREBOARD RENTAL	0	0	0.00	10,964.00	0.00
004-0000-5191-000-000-000	LOCAL RENTALS	0	0	0.00	1,611.00	1,250.00
OBJECT 5191 TOTAL	Local REntals	0	0	0.00	12,575.00	1,250.00
001-0000-5192-000-000-000	LOCAL DONATIONS	0	0	0.00	0.00	0.00
OBJECT 5192 TOTAL	Gifts	0	0	0.00	0.00	0.00
001-0000-5195-000-000-000	PRIOR YEAR ADJ	0	0	0.00	806.93	(7,169.38)
OBJECT 5195 TOTAL	Prior Period Adjustment	0	0	0.00	806.93	(7,169.38)
001-0000-5198-000-000-000	LOCAL REVENUE	0	0	0.00	100,305.48	122,462.14
001-0000-5198-000-000-002	LOCAL ELECTRIC FUND	0	0	0.00	230.08	0.00
001-0000-5198-000-000-004	LOCAL-JURY DUTY	0	0	0.00	110.00	0.00
001-0000-5198-000-000-005	LOCAL FACILITY RENTAL	0	0	0.00	262.50	854.26
002-0000-5198-000-000-000	LOCAL REVENUE	0	0	0.00	1,871.67	1,159.78
002-0000-5198-000-000-004	LOCAL-JURY DUTY F2	0	0	0.00	234.25	689.25
002-0000-5198-000-000-006	LOCAL DUAL CREDIT	0	0	0.00	1,604.07	1,588.86
OBJECT 5198 TOTAL	Miscellaneous Local	0	0	0.00	104,618.05	126,754.29

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Account Code	Account Description	FY 2017		FY 2015 Actual	FY 2014 Actual	FY 2013 Actual
		Adopted Budget	Working Budget			
002-0000-5211-000-000-000	COUNTY FINES D L P	80,000	80,000	0.00	89,277.32	94,613.98
OBJECT 5211 TOTAL	Fines - County	80,000	80,000	0.00	89,277.32	94,613.98
001-0000-5221-000-000-000	RAILROAD/UTILITY TAX	350,000	330,000	280,000.00	312,709.23	281,535.68
OBJECT 5221 TOTAL	RR/Utility - State	350,000	330,000	280,000.00	312,709.23	281,535.68
002-0000-5237-000-000-000	OTHER COUNTY/FINES	2,000	2,000	80,000.00	0.00	4,500.00
OBJECT 5237 TOTAL	Other County Fines	2,000	2,000	80,000.00	0.00	4,500.00
001-0000-5311-000-000-000	BASIC FORMULA	269,962	269,962	0.00	0.00	0.00
002-0000-5311-000-000-000	BASIC FORMULA	6,444,400	6,005,773	6,127,413.00	6,075,163.00	6,224,825.00
OBJECT 5311 TOTAL	Basic Formula	6,714,362	6,275,734	6,127,413.00	6,075,163.00	6,224,825.00
001-0000-5312-000-000-000	TRANSPORTATION	250,000	250,000	300,000.00	259,457.00	278,110.00
OBJECT 5312 TOTAL	Transportation	250,000	250,000	300,000.00	259,457.00	278,110.00
001-0000-5314-000-100-043	ECSE STATE	46,500	250,000	81,000.00	74,816.79	58,748.97
OBJECT 5314 TOTAL	Early Childhood Special Education	46,500	250,000	81,000.00	74,816.79	58,748.97
001-0000-5319-000-000-000	CLASSROOM TRUST	464,926	664,180	0.00	0.00	0.00
002-0000-5319-000-000-000	CLASSROOM TRUST	0	0	617,816.00	678,993.00	638,304.00
004-0000-5319-000-000-000	CLASSROOM TRUST	200,000				
OBJECT 5319 TOTAL	Classroom Trust	664,926	664,180	617,816.00	678,993.00	638,304.00

**DALLAS CO R-1 SCHOOL DISTRICT
REVENUE COMPARISON
2016-2017**

Account Code	Account Description	FY 2017		FY 2015 Actual	FY 2014 Actual	FY 2013 Actual
		Adopted Budget	Working Budget			
002-0000-5322-000-000-000	GOLD AT RISK TEACHER	30,000	30,000	30,000.00	30,000.00	30,000.00
OBJECT 5322 TOTAL	Gold at Risk Teacher	30,000	30,000	30,000.00	30,000.00	30,000.00
001-0000-5324-000-000-000	EARLY CHILDHOOD PAT	18,621	18,621	18,621.00	14,765.00	14,742.77
002-0000-5324-000-000-000	PAT	0	0	0.00	0.00	5,180.00
OBJECT 5324 TOTAL	ECSE Screening	18,621	18,621	18,621.00	14,765.00	19,922.77
001-0000-5332-000-000-000	VOCATIONAL TECH	65,000	65,000	65,000.00	65,000.00	86,278.00
002-0000-5332-000-000-000	VOCATIONAL TECH	171,600	109,000	109,000.00	202,603.00	160,200.00
OBJECT 5332 TOTAL	Vocaitonal-Tech Aid	236,600	174,000	174,000.00	267,603.00	246,478.00
001-0000-5333-000-000-000	STATE FOOD SERVICE	6,500	6,500	5,000.00	6,534.92	6,822.92
OBJECT 5333 TOTAL	Food Service	6,500	6,500	5,000.00	6,534.92	6,822.92
004-0000-5359-000-000-000	FV-4 50/50	51,377	5,000	0.00	0.00	3,443.00
004-0000-5359-000-000-003	Vocational Enhancement 75/25	84,531	19,575	45,933.00	68,208.00	61,271.00
OBJECT 5359 TOTAL	Vocational Enhancement Grant	135,908	24,575	45,933.00	68,208.00	64,714.00
001-0000-5372-000-000-000	SEMA	0	0	0.00	0.00	0.00
OBJECT 5372 TOTAL	Object 5372 SEMA	0	0	0.00	0.00	0.00

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Account Code	Account Description	FY 2017		FY 2015 Actual	FY 2014 Actual	FY 2013 Actual
		Adopted Budget	Working Budget			
001-0000-5381-000-000-000	EXCESS COST HIGH NEED STATE	93,000	93,000	65,000.00	85,749.08	99,168.57
OBJECT 5381 TOTAL	Excess Cost High Need	93,000	93,000	65,000.00	85,749.08	99,168.57
001-0000-5397-000-000-000	OTHER STATE REVENUE	0	0	0.00	500.00	0.00
001-0000-5397-000-000-004	STATE OTHER/SOC WORKER	14,500	14,500	7,500.00	6,552.31	6,703.92
002-0000-5397-000-000-002	OTHER STATE	0	0	0.00	5,005.00	0.00
OBJECT 5397 TOTAL	Other State Revenue	14,500	14,500	7,500.00	12,057.31	6,703.92
001-0000-5412-000-000-000	MEDICAID	35,000	35,000	35,000.00	43,922.71	23,788.86
OBJECT 5412 TOTAL	Medicaid	35,000	35,000	35,000.00	43,922.71	23,788.86
002-0000-5422-000-000-000	BASIC FORMULA STABILIZ	0	0	0.00	0.00	0.00
OBJECT 5422 TOTAL	BASIC FORMULA STABILIZ	0	0	0.00	0.00	0.00
002-0000-5426-000-000-000	JOB FUND/CLASSROOM TRUST	0	0	0.00	0.00	0.00
OBJECT 5426 TOTAL	JOB FUND/CLASSROOM TRUST	0	0	0.00	0.00	0.00
001-0000-5427-000-000-000	VO TECH CARL PERKINS	112,000	108,000	107,764.00	106,517.00	110,006.00
OBJECT 5427 TOTAL	Vocational Aid	112,000	108,000	107,764.00	106,517.00	110,006.00
001-0000-5437-000-103-000	IDEA SPED ASSISTIVE TECH GR	0	0	4,594.00	8,395.47	0.00
002-0000-5437-000-000-000	IDEA SPED PART B	0	0	7,500.00	0.00	9,584.76
002-0000-5437-000-107-000	IDEA COLLECTIVE GRANT	22,500	22,500	22,500.00	18,429.23	0.00

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Account Code	Account Description	FY 2017		FY 2015 Actual	FY 2014 Actual	FY 2013 Actual
		Adopted Budget	Working Budget			
OBJECT 5437 TOTAL	IDEA SPED PART B	22,500	22,500	34,594.00	26,824.70	9,584.76
002-0000-5441-000-100-054	IDEA PART B	337,606	337,606	337,606.00	323,564.00	400,064.70
OBJECT 5441 TOTAL	IDEA - Federal	337,606	337,606	337,606.00	323,564.00	400,064.70
001-0000-5442-000-100-044	ECSE FEDERAL	15,500	15,500	7,000.00	24,938.93	9,387.75
OBJECT 5442 TOTAL	ECSE - Federal	15,500	15,500	7,000.00	24,938.93	9,387.75
001-0000-5445-000-000-000	LUNCH FEDERAL	450,000	450,000	442,000.00	399,216.69	441,600.72
001-0000-5445-000-000-011	LUNCH FED	0	0	0.00	0.00	0.00
OBJECT 5445 TOTAL	School Lunch	450,000	450,000	442,000.00	399,216.69	441,600.72
001-0000-5446-000-000-000	BREAKFAST FED	150,000	150,000	140,000.00	133,211.64	142,485.35
OBJECT 5446 TOTAL	School Breakfast Program	150,000	150,000	140,000.00	133,211.64	142,485.35
001-0000-5448-000-000-000	FS SNACK PROG	14,000	14,000	14,000.00	14,625.60	18,293.24
OBJECT 5448 TOTAL	After School Snack	14,000	14,000	14,000.00	14,625.60	18,293.24
001-0000-5451-000-015-000	TI SCH IMPRV ADDITIONAL	0	0	22,481.00	2,363.14	6,419.07
001-0000-5451-000-151-000	TITLE I	169,282	169,282	220,800.00	278,914.88	174,826.52
002-0000-5451-000-151-000	TITLE I	478,764	478,764	511,119.00	468,473.28	568,072.10
OBJECT 5451 TOTAL	School Improvement Title I	648,046	648,046	754,400.00	749,751.30	749,317.69

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Account Code	Account Description	FY 2017		FY 2015 Actual	FY 2014 Actual	FY 2013 Actual
		Adopted Budget	Working Budget			
001-0000-5459-000-000-000	FED GRANT 21ST CENTURY	0	0	201,764.00	604,719.00	469,860.00
002-0000-5459-000-000-000	FED GRANT 21ST CENTURY	399,000	399,000	139,135.00	0.00	0.00
004-0000-5459-000-000-000	FED GRANT 21ST CENTURY	0	0	59,200.00	0.00	0.00
OBJECT 5459 TOTAL	FED GRANT 21ST CENTURY	399,000	399,000	400,099.00	604,719.00	469,860.00
002-0000-5465-000-013-000	TITLE IIA CLASSROOM REDUCTION	112,935	112,935	118,343.00	114,502.53	133,533.84
OBJECT 5465 TOTAL	Title II -Classroom Reduction	112,935	112,935	118,343.00	114,502.53	133,533.84
001-0000-5466-000-000-000	TITLE II.D	0	0	0.00	0.00	118.61
OBJECT 5466 TOTAL	Technology Literacy Grant	0	0	0.00	0.00	118.61
004-0000-5477-402-000-000	FEMA EL	0	0	0.00	0.00	0.00
OBJECT 5477 TOTAL	FEMA	0	0	0.00	0.00	0.00
001-0000-5497-000-000-000	FEDERAL OTHER	0	0	0.00	0.00	20,312.75
002-0000-5497-000-000-000	OTHER FEDERAL	0	0	0.00	15,976.00	0.00
004-0000-5497-000-000-000	OTHER FEDERAL	0	0	0.00	0.00	0.00
004-0000-5497-000-263-000	FED REV SIDEWALK	0	0	184,587.00	16,234.40	0.00
OBJECT 5497 TOTAL	Other Federal	0	0	184,587.00	32,210.40	20,312.75
004-0000-5641-000-000-000	SALE SCHOOL BUS	0	0	0.00	0.00	3,387.00
OBJECT 5641 TOTAL	Sale of School Bus	0	0	0.00	0.00	3,387.00

**DALLAS CO R-1 SCHOOL DISTRICT
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2016-2017**

Account Code	Account Description	FY 2017		FY 2015 Actual	FY 2014 Actual	FY 2013 Actual
		Adopted Budget	Working Budget			
001-0000-5651-000-000-000	SALE OF SCH PROP	0	0	0.00	0.00	1,345.00
004-0000-5651-000-000-000	SURPLUS AUCTION	1,500	0	0.00	680.00	0.00
OBJECT 5651 TOTAL	Surplus Property	1500	0	0.00	680.00	1,345.00
002-0000-5811-000-000-000	TUITION OTHER LEAs	33,000	15,000	15,000.00	15,763.26	15,581.03
OBJECT 5811 TOTAL	Tuition from Districts	33,000	15,000	15,000.00	15,763.26	15,581.03
001-0000-5821-000-000-000	VO-TECH TUITION	0	0	0.00	0.00	94,050.00
002-0000-5821-000-000-000	VO TECH TUITION	200,000	200,000	200,000.00	203,500.00	106,700.00
OBJECT 5821 TOTAL	Tuition	200,000	200,000	200,000.00	203,500.00	200,750.00
GRAND TOTAL		17,233,211	16,312,617	16,469,130.00	16,663,353.57	16,898,512.76

**DALLAS CO R-1 SCHOOL DISTRICT
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Account Code	Account Description	FY 2017 Adopted Budget	FY 2016 Working Budget	FY 2015 Actual	FY 2014 Actual	FY 2013 Actual
001-1110-6335-402-000-000	EL WATER	16,000.00	16,000	16,500.00	15,068.51	13,268.66
001-1110-6343-402-000-000	EL TRAVEL K-4	1,100.00	600	600.00	963.30	210.00
001-1110-6361-402-000-000	EL TELEPHONE	1,300.00	1,200	1,400.00	778.00	944.10
001-1110-6391-402-000-000	EL PURCHASE SERVICES	2,000.00	2,000	1,200.00	1,139.45	1,189.75
001-1110-6411-402-000-000	EL INSTR SUPPLIES	18,500.00	18,500	18,000.00	35,713.46	35,872.84
001-1110-6431-402-000-000	EL TEXTBOOK	32,000.00	32,000	30,000.00	29,558.69	0.00
001-1110-6481-402-000-000	EL ELECTRIC	61,500.00	61,500	61,500.00	59,478.33	54,512.08
001-1110-6483-402-000-000	EL HEATING	40,000.00	40,000	38,480.00	27,691.39	22,054.94
002-1110-6111-402-000-000	EL TEACHERS	1,078,005	1,081,920	1,044,020.00	1,185,232.65	1,090,508.96
002-1110-6111-402-013-013	TITLE II A SALARY	90,168	86,700	90,752.00	90,633.06	110,134.56
002-1110-6111-402-151-000	TITLE I CLSRM RED	38,709	38,709	62,554.00	32,209.08	20,374.44
002-1110-6121-402-000-000	EL SUB TEACHERS	31,200	31,200	29,900.00	24,566.50	34,053.80
002-1110-6131-402-000-000	EL HOMEBOUND TEA SAL	800	800	800.00	0.00	120.00
002-1110-6141-402-000-000	EL SICK LEAVE	10,200	10,200	10,200.00	17,581.25	13,151.25
002-1110-6211-402-000-000	EL RETIREMENT TEACHER	164,749	179,898	170,505.00	186,455.55	177,535.90
002-1110-6211-402-013-013	TITLE II A TECH RET	15,081	14,138	14,694.00	14,676.40	17,607.40
002-1110-6211-402-151-000	Teacher Retirement	401	6,396	10,391.00	5,277.12	3,293.79
002-1110-6231-402-000-000	OASDI	1,934	1,934	1,854.00	1,249.72	1,733.77
002-1110-6232-402-000-000	MEDICARE	14,757	16,300	15,730.00	17,288.52	16,135.07
002-1110-6232-402-013-013	TITLE II A Medicare	1,307	1,257	1,316.00	1,260.18	1,516.65
002-1110-6241-402-000-000	EMP INSURANCE	160,424	158,542	141,263.00	149,505.58	136,539.99
002-1110-6241-402-013-013	Employee Insurance	13,887	10,840	10,626.00	38.28	656.86
002-1110-6241-402-151-000	Employee Insurance	2,777	5,420	9,144.00	4,937.82	4,075.62
002-3500-6211-402-000-000	EL Equipment	5,000	0	0	0	0
FUNCTION 1110 TOTAL	Elementary	1,801,799	1,816,615	1,783,968.03	1,985,007.32	1,846,343.26

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Account Code	Account Description	FY 2017 Adopted Budget	FY 2016 Working Budget	FY 2015 Actual	FY 2014 Actual	FY 2013 Actual
001-1115-6336-404-000-000	LL Trash Removal	0	0	5,400.00	4,670.29	5,476.76
001-1115-6343-404-000-000	LL TRAVEL	0	0	350.00	1,090.80	329.34
001-1115-6361-404-000-000	LL TELEPHONE	0	0	1,800.00	1,001.37	1,467.10
001-1115-6391-404-000-000	LL PURCHASED SERVICES	0	0	800.00	262.49	480.00
001-1115-6411-404-011-000	LL INSTR SUPPLIES	0	0	3,000.00	4,795.32	2,981.26
001-1115-6431-404-000-000	LL TEXTBOOKS	0	0	5,000.00	3,724.04	0.00
001-1115-6481-404-000-000	LL ELECTRIC	0	0	11,000.00	7,566.85	8,235.07
001-1115-6483-404-000-000	LL HEATING	0	0	12,000.00	11,023.44	7,863.87
002-1115-6111-404-000-000	LL TEACH SALARY	0	0	195,426.00	236,304.98	189,571.63
002-1115-6112-404-112-002	LL CAREER LADDER	0	0	0.00	10,500.00	6,500.00
002-1115-6121-404-000-000	LL SUB TEACHERS	0	0	5,200.00	9,509.95	15,309.03
002-1115-6141-404-000-000	LL SICK/VAC LEAVE	0	0	0.00	367.50	70.00
002-1115-6211-404-000-000	LL RETIREMENT TEACHER	0	0	32,531.00	38,529.66	31,051.28
002-1115-6211-404-112-002	LL TEAC RET CL	0	0	0.00	1,522.50	942.50
002-1115-6221-404-000-000	Non Teacher Retirement	0	0	0.00	0.00	2.40
002-1115-6231-404-000-000	OASDI	0	0	322.00	589.63	947.38
002-1115-6232-404-000-000	Medicare	0	0	2,834.00	3,390.18	2,838.66
002-1115-6232-404-112-002	LL MEDICARE CL	0	0	0.00	152.25	94.26
002-1115-6241-404-000-000	Employee Insurance	0	0	28,923.00	29,522.67	24,704.88
FUNCTION 1115 TOTAL	Long Lane	0	0	304,586.00	364,523.92	298,865.42
001-1130-6335-300-000-000	MS WATER	15,000.00	15,000	12,500.00	11,411.60	9,048.69
001-1130-6343-300-000-000	MS TRAVEL	1,100.00	1,100	1,100.00	361.46	1,207.20

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001-1130-6361-300-000-000	MS TELEPHONE	1,300.00	1,200	1,500.00	740.34	944.10
001-1130-6391-300-000-000	MS PURCHASED SERVICES	925.00	925	925.00	510.00	656.54
001-1130-6391-300-000-001	MS REPAIRS	1,250.00	1,250	1,250.00	1,250.00	601.50
001-1130-6411-300-000-018	MS SUPPLIES	28,800.00	28,800	28,800.00	29,694.74	31,781.61
001-1130-6431-300-000-000	MS TEXTBOOKS	26,000.00	26,000	26,000.00	25,959.42	0.00
001-1130-6481-300-000-000	MS ELECTRIC	82,500.00	82,500	82,500.00	77,211.83	71,788.73
002-1130-6111-300-000-000	MS TEACHERS SALARY	1,225,477	1,106,334	1,109,988.00	1,196,169.26	1,217,939.88
002-1130-6111-300-000-111	MS EXTRA DUTY PAY	2,000	2,000	2,000.00	0.00	0.00
002-1130-6121-300-000-000	MS SUB TEACHERS	32,500	32,500	32,500.00	32,656.15	28,134.55
002-1130-6131-300-000-000	MS HOMEBOUND TEA SAL	800	800	800.00	245.00	531.40
002-1130-6141-300-000-000	MS SICK LEAVE	9,900	9,900	9,900.00	7,017.50	4,287.50
002-1130-6211-300-000-000	MS RETIREMENT TEACHER	189,283	184,184	180,619.00	195,926.02	196,841.21
002-1130-6211-300-000-111	Teacher Retirement	290	290	290.00	0.00	0.00
002-1130-6231-300-000-000	OASDI- SUBS	2,015	2,015	2,447.00	1,869.47	1,596.32
002-1130-6232-300-000-000	Medicare	17,193	16,668	16,721.00	17,560.35	17,651.43
002-1130-6232-300-000-111	Medicare	29	29	29.00	0.00	0.00
002-1130-6241-300-000-000	EMPLOYEE INSURANCE	162,647	163,701	145,755.00	155,353.28	139,558.37
002-3500-6211-300-000-000	MS Equipment	5,000				5,000
FUNCTION 1130 TOTAL	Middle School	1,804,009	1,675,196	1,655,624.00	1,800,329.20	1,783,769.46
001-1150-6332-105-000-000	HS REPAIRS	4,500.00	4,500	4,500.00	4,094.93	4,428.57
001-1150-6335-105-000-000	HS WATER	24,500.00	24,500	24,606.00	23,150.01	23,991.90
001-1150-6343-105-000-000	HS TRAVEL	0.00	5,000	5,000.00	3,868.25	4,493.69
001-1150-6343-105-003-000	HS TR ALT SCH	10,000.00	150	150.00	0.00	0.00
001-1150-6361-105-000-000	HS TELEPHONE	1,400.00	1,300	1,300.00	871.55	1,102.06

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001-1150-6391-105-000-000	HS PURCHASED SERVICES	24,300.00	24,300	24,300.00	27,837.40	27,260.86
001-1150-6391-105-000-016	PLATO	38,000.00	21,000	22,600.00	22,600.00	12,600.00
001-1150-6391-105-003-000	HS GED TESTING EXP	2,500.00	2,500	2,500.00	0.00	0.00
001-1150-6411-105-000-000	HS INSTRUCT SUPPLIES	42,000.00	42,000	42,000.00	45,760.60	78,663.98
001-1150-6431-105-000-000	HS TEXTBOOKS	35,000.00	35,000	33,000.00	28,412.11	0.00
001-1150-6481-105-000-000	HS ELECTRIC THEATER	25,000.00	25,000	24,200.00	24,944.02	19,457.66
001-1150-6481-105-000-001	HS ELECTRIC	137,000.00	137,000	137,500.00	128,990.53	119,928.74
001-1150-6481-105-000-002	HS ELECTRIC FEMA BLDG	13,000.00	13,000	13,200.00	11,548.53	9,846.61
001-1150-6483-105-000-000	HS HEATING	2,000.00	2,000	3,000.00	1,428.03	1,774.68
002-1150-6111-105-000-000	HS TEACHER SALARIES	1,070,109	1,032,649	1,090,139.00	1,173,678.84	1,195,387.85
002-1150-6111-105-000-111	HS EXTRA DUTY PAY	15,000	15,000	15,000.00	0.00	0.00
002-1150-6111-105-003-000	HS ALT SCH TEACH SALA	47,471	45,645	44,829.00	37,893.00	37,485.00
002-1150-6121-105-000-000	HS SUB TEACHERS	33,800	33,800	29,900.00	24,122.00	27,138.22
002-1150-6131-105-000-000	HS HOMEBOUND TEA SALARY	6,400	6,400	6,400.00	7,220.00	8,435.20
002-1150-6141-105-000-000	HS SICK LEAVE	9,900	9,900	7,650.00	2,852.50	5,705.00
002-1150-6211-105-000-000	HS RETIREMENT TEACHER	161,603	171,098	178,449.00	192,698.63	194,897.68
002-1150-6211-105-000-111	Teacher Retirement	2,175	2,175	2,175.00	0.00	0.00
002-1150-6211-105-003-000	TEACH RET ALT	7,686	7,402	7,214.00	6,208.32	6,114.33
002-1150-6231-105-000-000	HS OASDI- SUBS	2,096	2,096	1,854.00	1,497.27	1,723.23
002-1150-6232-105-000-000	MEDICARE	14,680	15,700	15,807.00	17,309.88	16,832.21
002-1150-6232-105-000-111	Medicare	218	218	218.00	0.00	0.00
002-1150-6232-105-003-000	MEDICARE ALT	688	662	650.00	566.70	551.60
002-1150-6241-105-000-000	EMP INS	146,280	142,652	140,538.00	149,369.34	145,559.40
002-1150-6241-105-003-000	EMP INS	5,555	5,420	4,942.00	4,940.46	4,699.59
002-3500-6211-105-000-000	HS Equipment	15,000	0	0	0	0
FUNCTION 1150 TOTAL	High School	1,897,861	1,828,067	1,883,621.00	1,993,906.58	2,015,626.28

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002-1151-6111-801-000-005	HS A+ TEACHER SALARY	5,301	5,097	17,768.00	17,768.40	17,605.20
002-1151-6211-801-000-005	HS A+ Teacher Retirement	769	739	2,854.00	2,860.02	2,824.38
002-1151-6232-801-000-005	HS A+ Medicare Teach	77	74	258.00	257.64	257.26
FUNCTION 1151 TOTAL	High School A+	6,147	5,910	22,803.00	22,886.81	22,715.33
001-1191-6151-000-000-111	SS CLASSIFIED SALARIES	17,000	17,000	17,000.00	9,510.65	3,489.43
001-1191-6411-000-000-009	FS SUM SCH SUPPLIES	11,866	8,500	8,500.00	8,602.06	5,944.09
001-1191-6411-105-000-004	HS SUM SCH SUPPLIES	1,500	1,500	1,500.00	1,000.00	1,499.94
001-1191-6411-300-000-003	MS SUM SCH SUPPLIES	1,500	1,500	1,500.00	1,306.03	534.44
001-1191-6411-402-000-001	EL SUM SCH SUPPLIES	4,000	3,000	3,000.00	2,621.14	197.12
002-1191-6111-000-000-000	TEACHER SAL SUM SCH	85,000	85,000	85,000.00	100,135.46	84,049.44
002-1191-6121-000-000-000	Certificated Substitutes	1,300	1,300	1,300.00	875.00	770.00
002-1191-6211-000-000-000	SS RETIREMENT TEACHER	12,325	12,325	12,325.00	14,636.34	12,258.20
002-1191-6231-000-000-000	OASDI	81	81	81.00	4.34	17.36
002-1191-6232-000-000-000	SS MED	1,251	1,251	1,251.00	1,464.70	1,229.92
FUNCTION 1191 TOTAL	Summer School	135,823	131,457	131,457.00	151,863.94	120,117.58
001-1210-6343-000-001-000	SE GIFTED TRAVEL	150	150	300.00	0.00	0.00
002-1210-6111-105-001-016	SE GIFT TEACH HS	32,570	31,317	30,737.00	30,737.16	30,447.48
002-1210-6111-300-001-016	SE GIFT TEACH SAL MS	31,076	29,881	29,342.00	29,342.28	36,011.52
002-1210-6111-402-001-016	SE GIFT TEACH SAL EL	17,636	14,280	14,019.00	14,018.88	13,888.32
002-1210-6111-404-001-016	SE GIFT TEACH SAL LL	2,678	2,678	2,629.00	2,628.60	2,604.12

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002-1210-6121-300-001-016	Certificated Substitutes	1,300	1,300	1,300.00	52.50	178.50
002-1210-6211-105-001-016	TEACH RET HS	5,292	5,097	4,964.00	4,963.68	4,896.93
002-1210-6211-300-001-016	Teacher Retirement MS	5,036	4,850	4,726.00	4,725.72	5,771.58
002-1210-6211-402-001-016	Teacher Retirement	2,862	2,321	2,261.00	2,261.16	2,231.04
002-1210-6211-404-001-016	Teacher Retirement	0	435	424.00	423.96	418.41
002-1210-6231-300-001-016	OASDI	81	81	81.00	1.95	7.15
002-1210-6232-105-001-016	MEDICARE HS	472	454	446.00	452.68	445.74
002-1210-6232-300-001-016	SE GIFTED MEDICARE MS	469	452	444.00	426.13	524.22
002-1210-6232-402-001-016	Medicare	256	207	203.00	203.28	201.36
002-1210-6232-404-001-016	Medicare	0	39	38.00	38.16	37.80
002-1210-6241-105-001-016	EMP INS	3,944	3,848	3,509.00	3,507.69	3,335.34
002-1210-6241-300-001-016	Employee Insurance	3,666	3,577	3,262.00	3,260.61	3,800.13
002-1210-6241-402-001-016	Employee Insurance	2,111	1,734	1,582.00	1,580.97	1,499.76
002-1210-6241-404-001-016	Employee Insurance	0	325	297.00	296.46	281.19
FUNCTION 1210 TOTAL	Special Education-Gifted	109,599	103,026	102,564.00	103,836.09	111,501.74
001-1221-6151-000-100-051	TS AIDES SALARY	104,966	110,507	107,494.00	103,881.18	95,117.74
001-1221-6151-000-100-052	SE AIDES SALARIES	175,164	170,055	177,189.00	156,305.04	176,740.14
001-1221-6161-000-100-051	TS Classified Part-Time Salaries	6,090	6,090	5,090.00	7,340.95	5,005.00
001-1221-6161-000-100-052	SE SUB AIDE SALARY	12,180	12,180	12,180.00	12,340.28	14,816.25
001-1221-6211-000-100-052	Teacher Retirement	1,950	1,918	1,859.00	1,859.28	2,499.90
001-1221-6221-000-100-051	TS NON TCHR RETIRE	7,309	8,692	8,387.00	8,076.04	7,427.92
001-1221-6221-000-100-052	SE RETIREMENT NON/CER	8,179	12,250	12,356.00	11,033.38	12,508.45
001-1221-6231-000-100-051	TS SOCIAL SEC	5,954	7,229	7,042.00	6,605.05	5,710.50
001-1221-6231-000-100-052	SE SOC SEC -AIDES	7,853	11,299	10,986.00	9,630.69	10,746.15

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001-1221-6232-000-100-051	TS MEDICARE	1,392	1,691	1,647.00	1,556.78	1,338.10
001-1221-6232-000-100-052	SE MEDICARE	1,837	2,642	2,344.00	2,253.83	2,554.17
001-1221-6241-000-100-051	SE HEALTH	16,680	16,289	22,289.00	23,823.83	28,212.45
001-1221-6241-000-100-052	Employee Insurance	25,040	28,514	0.00	0.00	0.00
001-1221-6343-000-100-052	TS TRAVEL	0	500	500.00	0.00	200.00
001-1221-6343-300-100-052	SE TRAVEL	5,000	7,000	7,000.00	6,773.99	7,211.92
001-1221-6361-000-100-052	SE PHONE/POSTAGE	700	600	500.00	536.54	245.60
001-1221-6391-300-100-051	SE HOMEBOUND PUR SERV	1,000	1,000	1,000.00	745.00	100.00
001-1221-6391-300-100-052	SE PURCHASED SERVICE	13,000	13,000	10,060.00	17,944.69	19,255.44
001-1221-6411-000-100-052	TS SUPPLIES	0	2,500	1,000.00	7,047.72	266.26
001-1221-6411-300-100-052	SE SUPPLIES	20,000	15,000	8,536.00	15,104.25	13,905.33
002-1221-6111-000-100-053	SE DIR SALARY	99,840	96,000	106,856.00	136,033.66	150,212.00
002-1221-6111-105-100-053	SE TEACH SALARY HS	197,236	190,523	151,842.00	172,268.57	184,679.02
002-1221-6111-300-100-053	SE TEACH SALARY MS	202,838	179,393	165,219.00	202,189.56	205,361.08
002-1221-6111-402-100-053	SE TEACHER SALARY EL	185,946	149,264	173,383.00	191,804.08	204,064.60
002-1221-6121-105-100-053	CERT SUBS	6,500	6,500	5,200.00	4,098.04	4,760.00
002-1221-6121-300-100-053	Certificated Substitutes	5,850	5,850	5,850.00	7,567.90	7,070.00
002-1221-6121-402-100-053	Certificated Substitutes	4,550	4,550	3,900.00	4,025.00	3,867.50
002-1221-6131-300-100-053	SE HOMEBOUND TEACHERS	5,000	5,000	5,000.00	1,495.00	16,021.20
002-1221-6211-000-100-053	TEACH RET	16,082	15,486	16,922.00	21,507.64	23,813.03
002-1221-6211-105-100-053	TEACH RET	21,325	31,537	24,240.00	28,292.17	30,169.74
002-1221-6211-300-100-053	TEACH RET	26,571	28,303	28,190.00	32,026.80	33,961.56
002-1221-6211-402-100-053	TECH RET	15,496	24,757	27,487.00	31,724.82	33,253.89
002-1221-6221-402-100-000	Non Teacher Retirement	2,545	0	0.00	0.00	1.58
002-1221-6231-105-100-053	OASDI	403	403	322.00	241.29	282.10
002-1221-6231-300-100-053	OASDI	363	363	363.00	362.39	856.22

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002-1221-6231-402-100-053	OASDI	2,239	282	242.00	188.79	169.70
002-1221-6232-000-100-053	MC	1,448	1,392	1,549.00	1,822.43	2,036.08
002-1221-6232-105-100-053	MC	1,932	2,857	2,202.00	2,500.38	2,633.04
002-1221-6232-300-100-053	MC	2,555	2,759	2,704.00	3,016.68	3,161.61
002-1221-6232-402-100-053	MC	1,753	2,230	2,515.00	2,726.30	2,964.82
002-1221-6241-000-100-053	SE HEALTH	11,110	10,840	9,885.00	12,338.84	14,066.20
002-1221-6241-105-100-053	SE HEALTH	20,391	27,075	21,266.00	22,725.06	23,473.55
002-1221-6241-300-100-053	SE HEALTH	12,992	10,889	13,891.00	17,287.26	20,682.27
002-1221-6241-402-100-053	SE HELATH	27,711	21,559	22,096.00	27,085.44	25,364.70
004-1221-6542-300-100-052	SE EQUIPMENT	8,000	8,000	8,328.00	7,380.00	0.00
FUNCTION 1221 TOTAL	Special Education	1,294,970	1,254,768	1,240,916.00	1,410,106.79	1,460,400.39
001-1224-6391-300-100-054	SPED PROP SHARE SERV	0	0	7,629.90	0.00	0.00
FUNCTION 1224 TOTAL	Sped Prop Share Services	0	0	7,629.90	0.00	0.00
001-1251-6151-402-151-000	TI AIDES SALARY	62,590	34,558	49,098.00	64,175.36	48,457.13
001-1251-6161-402-151-000	TI PARA SUB/TUTORING	1,015	1,015	1,777.00	1,225.00	3,471.75
001-1251-6221-402-151-000	TI NON CER RET	4,235	2,648	3,638.00	5,288.92	2,094.73
001-1251-6231-402-151-000	TI OASDI N/C	3,118	2,206	3,144.00	3,876.24	3,270.50
001-1251-6232-402-151-000	TI MEDICARE N/C	729	516	735.00	907.58	746.09
001-1251-6241-402-151-000	TI INSURANCE	12,513	4,080	11,121.00	12,968.46	4,346.71
001-1251-6391-402-151-000	TI PURCHASE SERVICE	16,000	16,000	15,000.00	15,937.13	16,960.08
001-1251-6411-402-151-000	TI SUPPLIES	40,000	40,000	40,000.00	75,685.41	65,348.46
002-1251-6111-402-151-000	TI TEACHERS SALARY EL	210,728	193,316	127,299.00	138,683.90	149,986.61

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002-1251-6111-402-151-012	TI ADMIN SALARY	6,151	5,100	5,100.00	5,100.00	5,100.00
002-1251-6111-402-151-111	TI TUTORING	8,400	8,400	8,400.00	0.00	0.00
002-1251-6121-402-151-000	Certificated Substitutes	2,600	2,600	2,600.00	140.00	875.00
002-1251-6211-402-151-000	TI TEACH RET	28,115	31,554	21,794.00	22,607.58	24,348.85
002-1251-6211-402-151-012	TI ADMIN RET	0	740	740.00	739.56	739.56
002-1251-6211-402-151-111	Teacher Retirement	1,218	1,218	1,218.00	0.00	0.00
002-1251-6231-402-151-000	OASDI	161	161	161.00	8.68	54.25
002-1251-6232-402-151-000	TI MEDICARE	2,488	2,841	1,883.00	1,823.39	2,113.78
002-1251-6232-402-151-012	TI ADMIN MEDICARE	0	74	74.00	73.92	73.92
002-1251-6232-402-151-111	TI MEDICARE TUTORING	122	122	122.00	0.00	0.00
002-1251-6241-402-151-000	TI INSURANCE	24,997	24,389	15,658.00	17,291.64	15,692.20
FUNCTION 1251 TOTAL	Culturally Different-Title I	425,180	371,538	415,647.00	477,307.12	450,771.89
001-1254-6411-402-151-000	TI HOMELESS SUPPLY	0	0	0.00	0.00	0.00
FUNCTION 1254 TOTAL	Neglected-Title I	0	0	0.00	0.00	0.00
001-1271-6343-300-000-000	ESOL TRAVEL	2,500	2,500	2,597.00	1,747.09	1,595.75
001-1271-6411-300-000-000	ESOL INST SUPPLY	250	250	300.00	226.65	0.00
001-1271-6431-300-000-000	ESOL TEXTBOOK	550	550	503.00	1,310.93	1,858.89
002-1271-6111-105-000-000	ESOL SAL HS	8,348	8,027	4,325.00	4,325.28	4,280.40
002-1271-6111-300-000-000	ESOL SAL MS	8,348	8,027	10,617.00	10,616.64	10,506.48
002-1271-6111-402-000-000	ESOL SAL EL	8,348	8,027	24,379.00	24,379.08	24,126.12
002-1271-6121-402-000-000	ESOL SUB EL	1,300	1,300	1,300.00	217.00	108.50
002-1271-6211-105-000-000	ESOL RET HS	1,371	1,321	706.00	705.72	695.34

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002-1271-6211-300-000-000	ESOL RET MS	1,371	1,321	1,732.00	1,732.08	1,706.79
002-1271-6211-402-000-000	ESOL RET EL	1,371	1,321	3,978.00	3,977.52	3,919.20
002-1271-6231-402-000-000	ESOL OASDI EL	81	81	81.00	13.45	6.73
002-1271-6232-105-000-000	ESOL MEDICARE HS	121	116	63.00	63.20	62.32
002-1271-6232-300-000-000	ESOL MEDICARE MS	121	116	154.00	154.93	153.10
002-1271-6232-402-000-000	ESOL MEDICARE EL	140	135	372.00	356.01	351.37
002-1271-6241-105-000-000	ESOL EMP INS	1,111	1,084	544.00	543.42	516.99
002-1271-6241-300-000-000	Employee Insurance	1,111	1,084	1,334.00	1,333.89	1,268.79
002-1271-6241-402-000-000	Employee Insurance	1,111	1,084	3,064.00	3,063.15	2,913.81
FUNCTION 1271 TOTAL	Bilingual	37,553	36,344	56,049.00	54,907.29	54,141.20
001-1300-6151-100-002-000	VO CP SALARY AIDE	13,359	12,795	11,982.00	0.00	0.00
001-1300-6151-100-002-003	VO CP RES COORD SAL	23,814	22,743	22,428.00	0.00	0.00
001-1300-6151-100-060-001	VO SALARY CUSTODIAN	22,880	21,237	20,904.00	21,114.24	24,671.23
001-1300-6151-100-200-000	DCTC CUST OVERTIME	2,400	2,400	2,400.00	2,000.97	2,243.94
001-1300-6221-100-002-000	Non Teacher Retirement	1,634	430	376.00	0.00	0.00
001-1300-6221-100-002-003	VO CP NON TEACH RET	1,949	1,931	1,876.00	0.00	0.00
001-1300-6221-100-060-001	NON TEACH RET	165	1,827	1,772.00	1,786.03	2,062.59
001-1300-6221-100-200-000	DCTC CUST RET OT	404	165	165.00	137.28	153.93
001-1300-6231-100-002-000	OASDI	1,477	388	340.00	0.00	0.00
001-1300-6231-100-002-003	VO CP OASDI N/C	1,419	1,410	1,390.00	0.00	0.00
001-1300-6231-100-060-001	OASDI	1,317	1,317	1,297.00	1,309.05	1,529.62
001-1300-6231-100-200-000	DCTC CUST OASDI OT	149	149	149.00	124.07	139.13
001-1300-6232-100-002-000	Medicare	194	186	174.00	0.00	0.00
001-1300-6232-100-002-003	VO CP N/C Medicare	346	330	325.00	0.00	0.00

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001-1300-6232-100-060-001	MEDICARE	332	308	304.00	306.15	357.72
001-1300-6232-100-200-000	DCTC CUST MEDICARE OT	35	35	35.00	29.02	32.54
001-1300-6241-100-002-003	EMP INS	5,535	5,420	4,923.00	0.00	0.00
001-1300-6241-100-060-001	EMP INS	5,555	5,420	4,932.00	4,939.19	5,416.13
001-1300-6319-100-002-001	VO CP PDC	5,000	3,000	3,000.00	0.00	0.00
001-1300-6335-100-000-000	VO WATER	2,500	2,500	3,000.00	1,928.24	2,460.47
001-1300-6336-100-000-000	DCCC TRASH REMOVAL	5,000	5,000	5,145.00	4,827.70	4,732.80
001-1300-6343-100-000-000	VO TRAVEL	3,000	3,000	3,000.00	2,884.40	4,688.59
001-1300-6351-100-152-000	VO PROP INS 8 PERCENT	8,000	8,000	5,595.00	8,700.00	5,223.00
001-1300-6361-100-000-000	VO TELE/POSTAGE	1,900	1,900	1,455.00	1,274.30	1,518.04
001-1300-6391-100-000-000	VO PURCHASE SERVICES	7,500	3,800	4,300.00	10,587.66	12,172.91
001-1300-6391-100-000-002	VO MAINT/REPAIR PU	3,700	3,700	3,700.00	2,363.12	3,727.76
001-1300-6411-100-000-001	VO SU TESTING	3,000	3,000	2,500.00	1,725.00	2,530.00
001-1300-6411-100-000-005	VO OFFICE SUPPLIES	1,500	1,500	1,500.00	2,143.56	1,477.81
001-1300-6411-100-002-004	VO CP IMPROV/EXP SU	61,169	54,691	60,943.00	58,545.79	57,109.94
001-1300-6481-100-000-000	VO ELECTRIC	71,500	71,500	71,500.00	67,569.46	64,428.06
002-1300-6111-100-000-000	VO TEACHER SALARY	362,747	274,023	317,220.00	497,728.39	506,097.95
002-1300-6111-100-000-003	VO DIRECTOR SALARY	0	0	67,820.00	67,820.00	67,320.00
002-1300-6111-100-000-111	DCTC EXTRA DUTY PAY	2,000	2,000	2,000.00	0.00	0.00
002-1300-6121-100-000-000	VO SUB TEACHERS	5,200	5,200	5,200.00	8,400.00	9,985.15
002-1300-6211-100-000-000	VO TEACH RET	52,403	45,181	51,707.00	80,617.58	81,532.23
002-1300-6211-100-000-111	Teacher Retirement	290	290	290.00	0.00	0.00
002-1300-6231-100-000-000	VO OASDI F2	322	322	322.00	520.79	610.40
002-1300-6232-100-000-000	VO MEDICARE	4,838	4,049	4,675.00	6,416.62	6,561.57
002-1300-6232-100-000-111	Medicare	29	29	29.00	0.00	0.00
002-1300-6241-100-000-000	EMP INS	33,108	37,709	39,540.00	58,456.12	56,391.58

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004-1300-6542-100-000-002	VO ENHCMY 50/50 CURR.	102,754	10,000	0.00	7,309.19	14,942.08
004-1300-6542-100-000-009	VO ENHCMT 75/25 EQUIP	112,708	26,100	61,244.00	86,359.85	67,071.48
FUNCTION 1300 TOTAL	DCTC	931,815	644,985	807,929.00	1,091,411.27	1,087,507.97
001-1400-6151-105-105-000	SA HS GATE KEEP N/C PAY	0	0	0.00	4,146.15	3,290.00
001-1400-6151-300-300-000	SA MS GATE KEEP N/C PAY	0	0	0.00	2,310.00	3,250.00
001-1400-6161-300-300-000	Classified Part-Time Sal	0	0	0.00	0.00	0.00
001-1400-6221-105-105-000	SA HS GATE KEEP RET N/C	0	0	0.00	232.63	159.51
001-1400-6221-300-300-000	SA MS GATE KEEP RET N/C	0	0	0.00	153.67	222.96
001-1400-6231-105-105-000	SA HS GATE KEEP OASDI N/C	0	0	0.00	257.06	203.98
001-1400-6231-300-300-000	SA MS GATE KEEP OASDI N/C	0	0	0.00	143.22	201.50
001-1400-6232-105-105-000	SA HS GATE KEEP MEDIC N/C	0	0	0.00	60.14	47.72
001-1400-6232-300-300-000	SA MS GATE KEEP MEDIC N/C	0	0	0.00	33.54	47.11
001-1400-6411-000-000-000	SA ACTIVITY BUDGET	300,000	300,000	300,000.00	0.00	0.00
001-1400-6411-000-022-000	SA SCOTT SCHOLARSHIP	13,500	13,500	13,500.00	15,000.00	12,000.00
001-1400-6411-000-029-000	SA BUS BARN	0	0	0.00	0.00	0.00
001-1400-6411-000-035-000	SA CO COMM FOUND	0	0	0.00	1,745.00	0.00
001-1400-6411-000-040-000	SA 21ST	0	0	0.00	5,229.25	81.60
001-1400-6411-000-045-000	SA INDERMUEHLE SCHOLAR	0	0	0.00	300.00	300.00
001-1400-6411-000-056-000	SA PEPSI CENTRAL OFF	0	0	0.00	128.02	143.06
001-1400-6411-000-060-000	SA GARRETT SCHOLAR	0	0	0.00	300.00	300.00
001-1400-6411-000-124-000	SA FOOD SERVICE	0	0	0.00	3,521.18	2,687.40
001-1400-6411-000-199-000	SA JOYCE RAY SCHOLAR	0	0	0.00	0.00	100.00
001-1400-6411-000-334-000	SA BAD CHECK COLLECTION	0	0	0.00	300.00	255.00
001-1400-6411-000-760-000	SA PEPSI GIFT	0	0	0.00	31,706.11	150.00

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001-1400-6411-000-877-000	SA PREMIER PLUS	0	0	0.00	12,354.92	293.30
001-1400-6411-100-000-000	SA BUILDING VO RESALE	0	0	0.00	254.45	171.93
001-1400-6411-100-025-000	SA AWS DCCC	0	0	0.00	211.83	800.00
001-1400-6411-100-030-000	SA DCTC 21ST	0	0	0.00	830.00	240.00
001-1400-6411-100-051-000	SA PEPSI VOTECH	0	0	0.00	784.56	3,838.08
001-1400-6411-100-082-000	SA SKILLS	0	0	0.00	14,388.93	13,686.96
001-1400-6411-100-092-000	SA CRT AUTO BODY	0	0	0.00	449.26	89.76
001-1400-6411-100-093-000	SA AUTO MECH PROJECT	0	0	0.00	1,079.79	985.57
001-1400-6411-100-096-000	SA REFRIGERATION PROJ	0	0	0.00	18.00	571.69
001-1400-6411-100-097-000	SA WELDING	0	0	0.00	3,501.30	2,138.76
001-1400-6411-100-115-000	SA CC DESKTOP	0	0	0.00	1,544.91	844.95
001-1400-6411-100-157-000	SA DCTC PELL REIMB	0	0	0.00	5,656.00	0.00
001-1400-6411-100-163-000	SA DCTC HOUSE 13-14	0	0	0.00	42,844.09	0.00
001-1400-6411-100-253-000	SA DCCC HOUSE 09-10	0	0	0.00	0.00	9,638.29
001-1400-6411-105-001-000	SA HS PAST SR ACCOUNTS	0	0	0.00	1,900.00	1,656.34
001-1400-6411-105-007-000	SA HS CROSS COUNTRY	0	0	0.00	413.16	384.20
001-1400-6411-105-016-000	SA BASEBALL	0	0	0.00	3,690.79	3,699.01
001-1400-6411-105-024-000	SA HS SENIOR 2015	0	0	0.00	5,307.70	401.10
001-1400-6411-105-027-000	SA HS PEPSI	0	0	0.00	188.99	8,623.01
001-1400-6411-105-037-000	SA HS SENIOR 2016	0	0	0.00	383.80	268.70
001-1400-6411-105-039-000	SA HS SUM BASEBALL	0	0	0.00	55.00	237.48
001-1400-6411-105-043-000	SA HS BOYS BASKETBALL	0	0	0.00	4,395.82	4,279.96
001-1400-6411-105-046-000	SA SOFTBALL	0	0	0.00	7,385.80	4,099.10
001-1400-6411-105-047-000	SA TRACK FUND RAISER	0	0	0.00	0.00	860.00
001-1400-6411-105-050-000	SA HS SUNSHINE COMM	0	0	0.00	173.94	0.00
001-1400-6411-105-057-000	SA HS STUDENT COUNCIL	0	0	0.00	5,449.33	3,735.29

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001-1400-6411-105-058-000	SA ANNUAL HS	0	0	0.00	7,552.06	9,945.95
001-1400-6411-105-065-000	SA BAND	0	0	0.00	6,779.12	6,186.65
001-1400-6411-105-067-000	SA HS CHEERLEADERS	0	0	0.00	146.75	1,574.29
001-1400-6411-105-070-000	SA ART CLUB	0	0	0.00	0.00	42.30
001-1400-6411-105-072-000	SA FBLA	0	0	0.00	3,673.61	958.56
001-1400-6411-105-073-000	SA FFA	0	0	0.00	24,772.16	25,872.73
001-1400-6411-105-074-000	SA FCCLA HS	0	0	0.00	728.00	544.50
001-1400-6411-105-077-000	SA LIBRARY CLUB	0	0	0.00	50.00	248.92
001-1400-6411-105-078-000	SA MUSIC CLUB HS	0	0	0.00	5,745.50	3,056.14
001-1400-6411-105-084-000	SA DRAMA/SPEECH CLUB	0	0	0.00	0.00	0.00
001-1400-6411-105-088-000	SA INDUSTRIAL ARTS HS	0	0	0.00	920.89	516.47
001-1400-6411-105-089-000	SA HS MATH CLUB	0	0	0.00	0.00	250.00
001-1400-6411-105-091-000	SA AG RESALE	0	0	0.00	2,615.17	4,956.20
001-1400-6411-105-095-000	SA SCOUT	0	0	0.00	736.00	1,248.76
001-1400-6411-105-099-000	SA FCA	0	0	0.00	0.00	272.54
001-1400-6411-105-101-000	SA WEIGHT LIFTING	0	0	0.00	0.00	364.05
001-1400-6411-105-102-000	SA HS GIRLS BASKETBALL	0	0	0.00	877.50	2,104.50
001-1400-6411-105-116-000	SA HS VOLLEYBALL	0	0	0.00	12,843.03	9,011.91
001-1400-6411-105-122-000	SA HS LOCK/LOCKER FEE	0	0	0.00	2,365.00	2,432.98
001-1400-6411-105-164-000	SA HS SENIOR 2017	0	0	0.00	476.96	0.00
001-1400-6411-105-166-000	SA DEBATE	0	0	0.00	1,461.16	1,757.09
001-1400-6411-105-170-000	SA HONORS SOCIETY	0	0	0.00	1,893.00	85.00
001-1400-6411-105-175-000	SA FTA	0	0	0.00	85.00	305.08
001-1400-6411-105-178-000	SA HS SENIOR 2014	0	0	0.00	3,623.30	5,712.96
001-1400-6411-105-180-000	SA SPANISH CLUB	0	0	0.00	1,087.30	0.00
001-1400-6411-105-190-000	SA BISON LOGO	0	0	0.00	794.68	377.70

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001-1400-6411-105-250-000	SA GATE	0	0	0.00	14,643.61	20,093.14
001-1400-6411-105-288-000	SA HS LANYARDS I.D.	0	0	0.00	986.09	924.90
001-1400-6411-105-302-000	SA THEATER 1	0	0	0.00	433.22	547.50
001-1400-6411-105-319-000	SA HS THUND HERD WRST	0	0	0.00	1,178.74	1,488.00
001-1400-6411-105-777-000	SA HS PRINCIPAL	0	0	0.00	2,398.71	326.14
001-1400-6411-105-800-000	SA GOLF	0	0	0.00	848.76	1,141.65
001-1400-6411-105-801-000	SA HS LIFETIME SPORTS	0	0	0.00	0.00	570.00
001-1400-6411-105-802-000	SA SENIOR 2012	0	0	0.00	0.00	0.00
001-1400-6411-105-850-000	SA HS PARKING PASS	0	0	0.00	1,708.48	379.99
001-1400-6411-105-971-000	SA FOOTBALL	0	0	0.00	3,405.70	6,497.72
001-1400-6411-105-972-000	SA WRESTLING	0	0	0.00	1,733.18	3,407.99
001-1400-6411-105-979-000	SA HS SENIOR 2013	0	0	0.00	0.00	5,160.96
001-1400-6411-300-002-000	SA MS INCENTIVES	0	0	0.00	12,887.16	12,692.89
001-1400-6411-300-005-000	SA MS PEPSI	0	0	0.00	3,478.00	1,522.00
001-1400-6411-300-008-000	SA MS VOCAL MUSIC CLU	0	0	0.00	1,738.48	772.95
001-1400-6411-300-011-000	SA MS SPEC ED	0	0	0.00	736.65	11,788.50
001-1400-6411-300-012-000	SA MS 5TH/6TH STUCO	0	0	0.00	442.50	516.09
001-1400-6411-300-022-000	SA MS SPEECH	0	0	0.00	0.00	332.25
001-1400-6411-300-025-000	SA MS LITERATURE CLUB	0	0	0.00	935.85	124.00
001-1400-6411-300-029-000	SA MS ANNUAL	0	0	0.00	3,002.50	3,150.21
001-1400-6411-300-031-000	SA MS FCCLA	0	0	0.00	139.10	261.45
001-1400-6411-300-033-000	SA MS NJHS	0	0	0.00	0.00	0.00
001-1400-6411-300-038-000	SA MS MATH	0	0	0.00	0.00	0.00
001-1400-6411-300-068-000	SA MS CHEERLEADERS	0	0	0.00	249.40	1,346.22
001-1400-6411-300-119-000	SA MS BOYS BASKETBALL	0	0	0.00	889.00	0.00
001-1400-6411-300-160-000	SA MS TRACK	0	0	0.00	1,677.29	0.00

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001-1400-6411-300-161-000	SA MS COFFEE CART	0	0	0.00	265.27	0.00
001-1400-6411-300-162-000	SA MS ACADEMIC BOWL	0	0	0.00	450.00	0.00
001-1400-6411-300-203-000	SA PEPSI MS STU CO	0	0	0.00	1,502.69	440.85
001-1400-6411-300-204-000	SA MS BUFFALO GALS	0	0	0.00	0.00	2,365.14
001-1400-6411-300-301-000	SA MS ATHLETICS GATE	0	0	0.00	1,895.67	6,420.98
001-1400-6411-300-333-000	SA MS BAND	0	0	0.00	3,160.80	1,029.56
001-1400-6411-300-335-000	SA MS FOOTBALL	0	0	0.00	324.75	246.80
001-1400-6411-300-336-000	SA MS SOFTBALL	0	0	0.00	0.00	1,274.90
001-1400-6411-300-778-000	SA MS VOLLEYBALL	0	0	0.00	4,581.70	1,224.48
001-1400-6411-300-910-000	SA MS LIBRARY	0	0	0.00	35.22	1,498.00
001-1400-6411-300-976-000	SA MS GIRLS BASKETBALL	0	0	0.00	1,621.85	673.55
001-1400-6411-402-004-000	SA EL ART	0	0	0.00	140.00	2,438.00
001-1400-6411-402-011-000	SA ACTIVITY ELEM	0	0	0.00	21,919.05	28,897.91
001-1400-6411-402-034-000	SA EL \$ GEN LITERACY	0	0	0.00	1,086.41	1,942.35
001-1400-6411-402-054-000	SA PEPSI ELEMENTARY	0	0	0.00	1,737.88	2,716.60
001-1400-6411-402-059-000	SA EL SUM FIELDTRIPS	0	0	0.00	70.00	917.00
001-1400-6411-402-063-000	SA ELEMENTARY PENCIL	0	0	0.00	8,870.68	7,150.05
001-1400-6411-402-145-000	SA EL MILK	0	0	0.00	492.79	525.00
001-1400-6411-402-540-000	SA ANNUAL EL	0	0	0.00	2,268.31	2,902.00
001-1400-6411-402-542-000	SA EL BOX TOP	0	0	0.00	2,272.16	98.90
001-1400-6411-402-543-000	SA EL HICKS READING	0	0	0.00	200.00	338.14
001-1400-6411-402-888-000	SA EL FIELD TRIPS	0	0	0.00	0.00	60.00
001-1400-6411-404-012-000	SA LL ACTIVITY	0	0	0.00	4,091.97	9,062.66
001-1400-6411-404-055-000	SA LL PEPSI	0	0	0.00	573.24	80.00
001-1400-6411-404-062-000	SA LL WALM/\$ GEN LIBRARY	0	0	0.00	599.95	453.06
001-1400-6411-404-182-000	SA LL PLAYGROUND	0	0	0.00	0.00	0.00

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002-1400-6131-105-105-000	SA HS GATE KEEPER SALARY	0	0	0.00	4,460.00	6,055.00
002-1400-6131-105-105-777	SA HS SUPERVISORY PAY	0	0	0.00	230.00	70.00
002-1400-6131-300-300-000	SA MS GATE KEEPER SALARY	0	0	0.00	3,100.00	2,660.00
002-1400-6211-105-105-000	HS SA GATE KEEPER RET	0	0	0.00	640.20	801.96
002-1400-6211-105-105-777	SA HS SUPV RETIREMENT	0	0	0.00	33.36	10.15
002-1400-6211-300-300-000	SA MS GATE KEEPER RET	0	0	0.00	390.83	385.73
002-1400-6221-105-105-000	NON TEACH RET	0	0	0.00	0.00	30.18
002-1400-6221-300-300-000	Non Teacher Retirement	0	0	0.00	0.00	0.00
002-1400-6231-105-105-000	OASDI	0	0	0.00	2.79	32.55
002-1400-6231-300-300-000	OASDI	0	0	0.00	25.11	0.00
002-1400-6232-105-105-000	SA HS GATE KEEPER MEDIC	0	0	0.00	64.69	87.89
002-1400-6232-105-105-777	SA HS SUPV MEDICARE	0	0	0.00	3.34	1.02
002-1400-6232-300-300-000	SA MS GATE KEEPER MEDIC	0	0	0.00	45.01	38.59
004-1400-6521-105-021-000	SA THEATRE 4	0	0	0.00	0.00	0.00
FUNCTION 1400 TOTAL	Student Activity	313,500	313,500	313,500.00	378,722.67	318,782.15
001-1411-6391-105-000-000	ACTIVITY DRUG TESTING	4,800	2,600	6,000.00	5,233.00	5,156.00
002-1411-6111-000-000-000	SA TEACHER SALARIES	16,412	15,782	19,576.00	16,076.68	31,248.60
002-1411-6211-000-000-000	TEACH RET	2,380	2,288	2,619.00	2,330.95	4,530.96
002-1411-6231-000-000-000	OASDI	0	0	94.00	0.00	0.00
002-1411-6232-000-000-000	MEDICARE	229	229	284.00	233.60	453.52
FUNCTION 1411 TOTAL	Student Activity- Salaries	20,899	20,899	28,573.00	23,874.23	41,389.08
001-1420-6131-000-000-000	ATH EXTRA DUTY SAL	11,362	15,781	27,920.00	18,177.41	9,088.25

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001-1420-6211-000-000-000	Teacher Retirement	0	1,100	1,320.00	0.00	0.00
001-1420-6221-000-000-000	ATH N/C RETIREMENT	779.00	437	750.00	372.43	165.41
001-1420-6231-000-000-000	ATH N/C SOCIAL SEC	704.00	508	1,054.00	923.11	563.49
001-1420-6232-000-000-000	ATH MEDICARE	165.00	229	379.00	215.85	131.75
001-1420-6343-105-000-000	ATH TRAVEL	5,000.00	3,000	3,000.00	2,543.53	2,465.53
001-1420-6371-105-000-000	ATH DUES-MEMBERSHIPS	5,000.00	3,500	3,500.00	3,393.28	2,563.04
001-1420-6391-105-000-000	ATH PURCHASE SERVICE	45,000.00	38,620	38,620.00	38,239.91	34,241.49
001-1420-6391-300-000-000	ATH MS PURCH SERV	13,000.00	11,500	11,500.00	11,069.60	12,069.70
001-1420-6411-105-000-000	ATH HIGH SCH SUPPLIES	12,000.00	10,000	10,000.00	10,637.27	8,362.87
001-1420-6411-105-000-001	ATH HS SOFTBL SUPPLY	1,530.00	1,530	1,530.00	1,511.04	1,528.29
001-1420-6411-105-000-002	ATH HS VOLLEYB SUPPLY	1,560.00	1,560	1,560.00	1,558.55	1,467.24
001-1420-6411-105-000-003	ATH HS FOOTBL SUPPLY	12,000.00	12,000	12,000.00	19,557.19	12,143.65
001-1420-6411-105-000-004	ATH HS CROSS CNTRY SU	800.00	800	800.00	800.00	766.15
001-1420-6411-105-000-005	ATH HS B BSKTBL SUPPL	2,620.00	2,620	2,620.00	2,413.09	2,425.97
001-1420-6411-105-000-007	ATH HS WRSTLG SUPPLY	1,530.00	1,530	1,530.00	1,480.80	1,530.00
001-1420-6411-105-000-008	ATH HS BASEBALL SUPPL	1,530.00	1,530	1,530.00	1,524.17	1,524.02
001-1420-6411-105-000-009	ATH HS B TRACK SUPPLY	1,530.00	1,530	1,530.00	1,529.91	1,590.34
001-1420-6411-105-000-010	ATH HS G TRACK SUPPLY	1,530.00	1,530	1,530.00	1,527.70	1,439.00
001-1420-6411-105-000-011	ATH HS B GOLF SUPPLY	1,000.00	1,000	1,530.00	1,523.69	1,529.00
001-1420-6411-105-000-013	ATH HS WEIGHTS SUPPLY	400.00	400	400.00	288.00	390.80
001-1420-6411-105-000-014	ATH HS CHEERLD SUPPLY	765.00	765	765.00	764.70	380.50
001-1420-6411-105-000-015	ATH HS G GOLF SUPPLY	1,000.00	1,000	1,530.00	1,529.18	1,529.10
001-1420-6411-105-000-666	ATH HS G BSKTBL SUPPL	2,620.00	2,620	2,620.00	2,584.80	1,339.64
001-1420-6411-300-000-007	ATH MS SUPPLIES	10,000.00	8,000	8,000.00	12,699.60	12,435.33
002-1420-6111-000-000-000	ATH TEACHER STIPEND SAL	133,590	119,161	119,562.00	140,121.45	141,163.44
002-1420-6211-000-000-000	ATH TEACH RET	16,259	17,014	16,105.00	20,178.14	20,027.77

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002-1420-6231-000-000-000	ATH OASDI F2	215	113	113.00	263.41	188.18
002-1420-6232-000-000-000	ATH MEDICARE	1,676	1,728	1,637.00	2,079.33	2,046.74
FUNCTION 1420 TOTAL	Athletics	285,165	261,106	274,935.00	299,507.14	275,096.69
002-1911-6311-000-000-000	TU OTHER DISTRICT	27,000	20,000	21,000.00	20,231.67	20,830.99
002-1911-6311-000-000-001	TUITION COOP PART B	0	0	0.00	0.00	365,161.00
002-1911-6311-000-100-053	TU OTHER DIST SPED	0	7,000	6,827.00	0.00	71,375.79
FUNCTION 1911 TOTAL	Tuition Other District	27,000	27,000	27,827.00	20,231.67	457,367.78
002-1931-6311-000-100-053	TU SPED OTHER DIST	125,000	125,000	68,173.00	124,022.22	0.00
002-1931-6311-000-100-054	TU COOP PART B	330,000	330,000	337,606.00	323,564.00	0.00
FUNCTION 1931 TOTAL	Tu Sped In State	455,000	455,000	405,779.00	447,586.22	0.00
001-2113-6151-000-000-000	SWS SALARY	32,159	30,922	30,514.00	57,093.63	59,803.92
001-2113-6221-000-000-000	SWS NT RET	2,586	2,492	2,431.00	4,507.61	4,744.98
001-2113-6231-000-000-000	SWS OASDI	1,994	1,917	1,892.00	3,508.92	3,634.95
001-2113-6232-000-000-000	SWS MEDICARE	466	448	442.00	820.65	850.11
001-2113-6241-000-000-000	EMPLOYEE INS	5,555	5,420	4,942.00	8,645.31	9,399.18
001-2113-6343-000-000-000	SWS TRAVEL	150	150	150.00	66.00	75.10
001-2113-6391-000-151-000	SWS HOMELESS PUR SRV	0	2,500	2,500.00	0.00	0.00
001-2113-6411-000-000-000	SWS SUPPLIES	200	200	200.00	91.59	0.00
001-2113-6411-000-151-000	SWS HOMELESS SUPP	0	2,500	2,500.00	0.00	0.00
FUNCTION 2113 TOTAL	Social Work Services	43,110	46,549	45,571.00	74,733.71	78,508.24

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001-2120-6343-000-000-000	GU TRAVEL	2,000	2,000	2,000.00	990.00	1,530.40
001-2120-6391-300-000-000	GU PUR SERV MS	100	100	100.00	0.00	0.00
001-2120-6411-105-000-004	GU SUPPLIES - H S	3,000	3,000	3,000.00	2,694.72	3,338.29
001-2120-6411-300-000-000	GU EOC/MAP TESTING	4,000	4,000	4,000.00	2,293.47	55.60
001-2120-6411-300-000-003	GU SUPPLIES - MS	2,900	2,900	2,900.00	2,105.23	3,124.88
001-2120-6411-402-000-002	GU SUPPLIES - ELEM	3,000	3,000	3,000.00	4,334.93	4,008.91
002-2120-6111-105-000-000	GU TEACH SALARY HS	107,546	103,409	101,483.00	104,167.50	103,147.50
002-2120-6111-300-000-000	GU TEACH SALARY MS	67,607	73,207	104,510.00	104,509.50	103,470.57
002-2120-6111-402-000-000	GU TEACHERS EL	55,891	53,741	52,721.00	52,721.25	52,211.25
002-2120-6211-105-000-000	TEACH RET	17,199	16,560	15,429.00	16,529.11	16,306.10
002-2120-6211-300-000-000	Teacher Retirement	6,436	12,181	16,439.00	16,438.67	16,218.31
002-2120-6211-402-000-000	Teacher Retirement	8,907	8,575	8,358.00	8,358.36	8,245.73
002-2120-6232-105-000-000	MEDICARE	1,559	1,499	1,472.00	1,383.48	1,328.40
002-2120-6232-300-000-000	Medicare	483	1,062	1,515.00	1,421.45	1,444.74
002-2120-6232-402-000-000	Medicare	810	779	764.00	747.20	751.43
002-2120-6241-105-000-000	EMP INS	11,110	10,840	9,885.00	9,860.88	9,341.88
002-2120-6241-300-000-000	Employee Insurance	11,110	10,840	8,896.00	8,892.44	8,411.14
002-2120-6241-402-000-000	Employee Insurance	5,555	5,420	4,942.00	4,940.24	4,672.90
FUNCTION 2120 TOTAL	Guidance	309,213	313,113	353,129.00	369,450.49	360,727.57
001-2130-6151-000-000-000	HE SALARIES	98,599	97,174	95,950.00	95,949.96	95,337.96
001-2130-6151-000-000-001	HE SECRETARY	14,250	7,524	14,749.00	22,672.79	22,126.02
001-2130-6161-000-000-000	CLASSIFIED PART TIME SAL	0	0	4,100.00	3,745.00	4,060.00

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001-2130-6161-000-000-001	Classified Part-Time Salaries	0	0	0.00	0.00	210.00
001-2130-6221-000-000-000	HE RET NON CER	3,206	7,037	6,920.00	6,919.92	6,861.33
001-2130-6221-000-000-001	NON TEAC RET	978	887	1,349.00	1,892.98	1,785.41
001-2130-6231-000-000-000	HE OASDI N/C	2,297	6,025	6,203.00	5,635.04	5,654.90
001-2130-6231-000-000-001	OASDI	884	466	914.00	1,402.68	1,384.88
001-2130-6232-000-000-000	HE MEDICARE	537	1,409	1,451.00	1,317.82	1,322.54
001-2130-6232-000-000-001	HE MEDICARE	207	109	214.00	328.03	323.89
001-2130-6241-000-000-000	EMP INS	9,721	5,450	4,972.00	4,967.34	4,715.79
001-2130-6241-000-000-001	EMP INS	0	5,420	4,942.00	4,936.74	4,668.70
001-2130-6343-000-000-000	HE TRAVEL	0	150	150.00	0.00	73.20
001-2130-6391-000-000-001	HE PURS SERV	0	400	400.00	0.00	400.00
001-2130-6411-000-000-001	HE SUPPLIES	7,000	7,000	7,600.00	6,189.03	6,594.97
FUNCTION 2130 TOTAL	Health	138,501	139,051	149,914.00	155,957.33	155,519.59
001-2210-6151-404-015-000	TI SCH IMPR N/C SALARY	0	0	530.00	125.00	100.00
001-2210-6221-404-015-000	TI SCH IMPR N/C RET	0	0	36.00	8.58	6.86
001-2210-6231-404-015-000	TI SCH IMPR N/C OASDI	0	0	33.00	7.75	6.20
001-2210-6232-404-015-000	TI SCH IMPRV N/C MC	0	0	8.00	1.81	1.45
001-2210-6343-402-151-000	IMPRV INST TRAVEL	16,500	8,000	8,000.00	10,279.64	10,565.96
001-2210-6343-404-151-000	IMPRV INST TRAVEL LL	0	0	1,300.00	1,409.10	2,379.50
001-2210-6391-402-151-000	IMPROV INST PUR SRV	0	0	0.00	0.00	0.00
001-2210-6391-404-015-000	TI SCH IMPRV PUR SERV	0	0	16,886.00	639.00	4,500.00
001-2210-6391-404-151-000	IMPRV INST PUR SERV LL	0	0	0.00	0.00	0.00
001-2210-6411-402-151-000	IMPRV Instructional Supply	0	0	0.00	0.00	0.00
001-2210-6411-404-015-000	TI SCH IMPRV SUPPLIES	0	0	200.00	0.00	1,224.40

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002-2210-6111-402-151-000	IMPRV INST SALARY	44,077	42,381	45,153.00	59,195.22	69,084.60
002-2210-6111-404-015-000	TI SCH IMPR SALARY	0	0	4,090.00	1,250.00	700.00
002-2210-6111-404-151-000	IMPROV INST SALARY	0	0	4,116.00	4,115.76	8,231.35
002-2210-6121-402-151-000	Certificated Substitutes	0	0	591.50	0.00	567.00
002-2210-6121-404-151-000	Certificated Substitutes	0	0	73.50	0.00	63.00
002-2210-6211-402-151-000	IMPROV INST RET	7,194	6,928	7,637.00	9,201.71	11,239.38
002-2210-6211-404-015-000	TI SCH IMPR RETIREMENT	0	0	593.00	181.30	101.58
002-2210-6211-404-151-000	IMPROV INST RET	0	0	668.00	668.16	1,329.39
002-2210-6231-402-151-000	OASDI	0	0	35.00	0.00	35.16
002-2210-6231-404-151-000	OASDI	0	0	5.00	0.00	3.90
002-2210-6232-402-151-000	IMPROV INST MEDICARE	639	615	654.00	721.85	896.18
002-2210-6232-404-015-000	Medicare	0	0	105.00	18.15	10.13
002-2210-6232-404-151-000	IMPROV INST MEDICARE	0	0	60.00	51.62	106.69
002-2210-6241-402-151-000	IMPROV INST HEALTH	5,555	5,420	5,278.00	6,916.65	8,459.19
002-2210-6241-404-151-000	IMPROV INST HEALTH	0	0	494.00	494.01	939.78
FUNCTION 2210 TOTAL	IMPRV INST SERVICES	73,965	63,344	96,546.00	95,285.31	120,551.70
001-2212-6131-000-026-000	21ST PDC	0	0	0.00	300.00	0.00
001-2212-6151-000-026-000	GR 21ST NC SALARY	0	0	0.00	0.00	0.00
001-2212-6151-105-026-000	GR 21ST HS NC SALARY	13,920	0	3,240.00	9,345.15	14,823.95
001-2212-6151-105-026-111	GR 21ST PDC SALARY	0	0	0.00	0.00	306.00
001-2212-6151-300-026-000	GR 21ST MS SALARY	18,000	0	3,600.00	0.00	56.10
001-2212-6151-402-026-000	GR 21ST EL SALARY	28,880	15,126	25,000.00	29,100.62	32,122.11
001-2212-6151-404-026-000	GR 21ST LL NC SALARY	0	0	0.00	0.00	961.12
001-2212-6211-105-026-111	Teacher Retirement	0	0	0.00	0.00	0.00

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001-2212-6221-000-026-000	GR 21ST NC RETIREMENT	0	0	0.00	20.58	0.00
001-2212-6221-105-026-000	GR 21ST HS NC RETIREMENT	1,155	0	295.00	502.57	1,016.94
001-2212-6221-105-026-111	Non Teacher Retirement	0	0	0.00	0.00	20.99
001-2212-6221-300-026-000	Non Teacher Retirement	1,335	0	247.00	0.00	0.00
001-2212-6221-402-026-000	GR 21ST EL RET	2,081	1,038	1,563.00	2,110.21	2,098.40
001-2212-6221-404-026-000	GR 21ST LL RET	0	0	0.00	0.00	65.93
001-2212-6231-000-026-000	GR 21ST OASDI	0	0	0.00	18.60	0.00
001-2212-6231-105-026-000	GR 21ST HS NC OASDI	1,014	0	270.00	579.37	919.10
001-2212-6231-105-026-111	OASDI	0	0	0.00	0.00	18.98
001-2212-6231-300-026-000	GR 21 OASDI MS	1,116	0	223.00	0.00	3.48
001-2212-6231-402-026-000	GR 21ST EL OASDI	1,828	938	1,377.00	1,773.03	1,923.34
001-2212-6231-404-026-000	GR 21ST LL OASDI	0	0	0.00	0.00	59.58
001-2212-6232-000-026-000	GR 21ST MEDICARE	0	0	0.00	4.36	0.00
001-2212-6232-105-026-000	GR 21ST HS NC MEDICARE	302	0	65.00	135.51	214.95
001-2212-6232-105-026-111	Medicare	0	0	0.00	0.00	4.44
001-2212-6232-300-026-000	GR 21 MEDICARE MS	361	0	53.00	0.00	0.81
001-2212-6232-402-026-000	GR 21ST EL MEDICARE	419	219	312.00	414.66	449.84
001-2212-6232-404-026-000	GR 21ST LL MC	0	0	0.00	0.00	13.93
001-2212-6241-402-026-000	GR 21 HEALTH INS EL	0	0	0.00	3,396.25	3,484.78
001-2212-6313-402-026-021	GR 21ST YMCA EL PUR SERV	78,300	278,882	62,400.00	70,579.00	99,315.83
001-2212-6313-404-026-021	GR 21ST YMCA LL PUR SERV	0	0	12,000.00	0.00	0.00
001-2212-6319-000-026-000	GR 21ST PROF DEV	2,570	0	6,045.00	0.00	0.00
001-2212-6319-000-222-000	TIID EMINTS PROF DEV	0	0	0.00	0.00	0.00
001-2212-6319-402-026-000	GR 21ST PROF DEV EL	0	0	0.00	0.00	0.00
001-2212-6319-402-026-021	GR 21ST YMCA PROF DEV	0	0	0.00	0.00	0.00
001-2212-6343-105-107-000	GR COLL WORK TRAVEL	0	7,500	1,500.00	0.00	0.00

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001-2212-6343-300-000-040	CTT TRAVEL	0	0	307.00	219.60	1,469.05
001-2212-6343-300-107-000	GR COLL WORK TRAVEL	1,344	7,500	611.00	0.00	0.00
001-2212-6343-402-026-000	GR 21ST TRAVEL	2,200	0	2,448.00	5,525.41	2,120.62
001-2212-6361-300-026-000	GR 21ST COMMUNICATION	1,000	0	1,000.00	345.80	248.32
001-2212-6391-000-020-000	GR S I G PURC SERVICE	0	0	0.00	0.00	0.00
001-2212-6391-000-026-001	GR 21ST INDIRECT COSTS	0	0	4,250.00	0.00	0.00
001-2212-6391-000-222-000	TIID EMINTS PUR SRV	0	0	0.00	0.00	0.00
001-2212-6391-105-026-000	GR 21ST PUR SERV HS	5,200	0	7,930.00	458.20	3,007.05
001-2212-6391-105-026-001	GR 21 INDIRECT COST HS	0	0	0.00	0.00	0.00
001-2212-6391-300-026-000	GR 21ST MS PURC SERV	1,000	0	3,849.00	47,112.91	60,157.86
001-2212-6391-300-026-001	GR 21ST INDIRECT MS	0	0	0.00	0.00	132.00
001-2212-6391-300-026-026	21st PQA	0	0	0.00	4,600.00	0.00
001-2212-6391-402-026-000	GR 21ST PUR SERV EL	26,554	0	23,229.00	0.00	0.00
001-2212-6391-402-026-021	GR 21 YMCA BENEFITS	0	0	0.00	6,030.97	10,030.89
001-2212-6391-402-026-023	GR 21ST BPD PURC SERV	0	0	0.00	0.00	1,213.86
001-2212-6391-402-026-024	GR 21ST HEALTH PURC SERV	0	0	5,180.00	4,858.50	4,685.90
001-2212-6391-404-026-000	GR 21ST PUR SERV LL	0	0	1,700.00	0.00	0.00
001-2212-6391-404-026-021	GR 21ST YMCA BENEFITS LL	0	0	0.00	1,467.90	0.00
001-2212-6411-000-020-010	GR S I G SUPPLY	0	0	0.00	0.00	0.00
001-2212-6411-000-222-000	TIID EMINTS SUPPLIES	0	0	0.00	0.00	119.27
001-2212-6411-105-026-000	GR 21ST HS SUPPLIES	4,418	0	8,000.00	4,519.37	3,637.52
001-2212-6411-105-107-000	GR COLL WORK SUPPLIES	0	0	1,623.00	3,586.20	0.00
001-2212-6411-300-000-040	CTT SUPPLIES	0	0	0.00	88.81	104.80
001-2212-6411-300-026-000	GR 21ST MS SUPPLY	5,300	0	7,680.00	5,977.81	9,463.46
001-2212-6411-300-026-022	GR 21ST MUEXT SU RH	0	0	0.00	844.02	1,857.07
001-2212-6411-300-107-000	GR COLL WORK SUPPLIES	0	0	717.00	4,154.54	0.00

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001-2212-6411-402-026-000	GR 21ST SUPPLY EL	1,850	0	13,700.00	2,087.23	8,781.21
001-2212-6411-402-026-021	GR 21ST YMCA SUPPLY	0	0	0.00	14,033.00	7,874.48
001-2212-6411-402-026-023	GR 21ST BPD SUPPLY	0	0	0.00	0.00	0.00
001-2212-6411-402-026-024	GR 21ST HEALTH SUPPLY	4,200	0	3,400.00	3,444.65	2,259.77
001-2212-6411-402-107-000	GR COLL WORK SUPPLIES	0	7,500	79.00	898.88	1,919.50
001-2212-6411-404-026-000	GR 21ST SUPPLY LL	0	0	0.00	1,378.30	0.00
001-2212-6411-404-026-021	GR 21ST YMCA SU LL	0	0	0.00	3,532.31	0.00
001-2212-6486-402-026-000	GR 21ST PT FUEL	22,000	0	27,600.00	21,894.40	26,593.00
002-2212-6111-000-004-004	GR MAXIMUS TCHR SAL	0	0	3,035.00	3,060.00	3,060.00
002-2212-6111-000-020-000	GR S I G TEACH SALARY	0	0	0.00	0.00	0.00
002-2212-6111-000-222-000	TIID EMINTS SAL	0	0	0.00	0.00	0.00
002-2212-6111-105-026-000	GR 21ST HS SALARY	11,640	0	4,300.00	4,460.23	5,159.75
002-2212-6111-105-107-000	GR COLL WORK SALARY	0	0	2,140.00	0.00	0.00
002-2212-6111-300-000-040	CTT SALARY	0	0	0.00	2,250.00	0.00
002-2212-6111-300-026-000	GR 21ST MS SALARY	46,350	0	33,000.00	37,912.77	57,012.65
002-2212-6111-300-107-000	GR COLL WORK SALARY	0	0	4,320.00	0.00	0.00
002-2212-6111-402-026-000	GR 21ST EL SALARY	76,486	83,307	67,600.00	56,836.20	84,718.41
002-2212-6111-402-107-000	GR COLL WORK SALARY	0	0	5,337.00	4,173.00	0.00
002-2212-6111-404-026-000	GR 21ST SALARY LL	0	0	0.00	0.00	1,812.11
002-2212-6121-105-107-000	GR COLL WORK SUB SALARY	0	0	1,680.00	2,722.30	0.00
002-2212-6121-300-107-000	GR COLL WORK SUB SALARY	0	0	1,085.00	2,037.70	0.00
002-2212-6121-402-107-000	GR COLL WORK SUB SALARY	0	0	980.00	1,260.00	1,960.00
002-2212-6131-000-026-000	21ST PDC	0	0	0.00	3,100.00	0.00
002-2212-6131-105-026-000	GR 21ST PDC SAL HS	0	0	0.00	0.00	912.00
002-2212-6131-300-026-000	GR 21ST PDC MS	0	0	0.00	0.00	0.00
002-2212-6211-000-004-004	GR TEACH RET MAXIMUS	0	0	440.00	443.76	443.76

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002-2212-6211-000-020-000	GR SIG TEACH RET	0	0	0.00	0.00	0.00
002-2212-6211-000-026-000	GR 21ST RETIREMENT	0	0	0.00	449.50	0.00
002-2212-6211-000-222-000	TIID EMINTS RET	0	0	0.00	0.00	0.00
002-2212-6211-105-026-000	GR 21ST HS RETIREMENT	1,788	0	1,380.00	389.59	880.42
002-2212-6211-105-107-000	GR COLL WORK TEACH RET	0	0	311.00	0.00	0.00
002-2212-6211-300-000-040	CTT RETIREMENT	0	0	0.00	326.25	0.00
002-2212-6211-300-026-000	GR 21ST MS RETIREMENT	6,821	0	5,560.00	4,635.39	7,175.06
002-2212-6211-300-107-000	GR COLL WORK TEAC RET	0	0	627.00	0.00	0.00
002-2212-6211-402-026-000	GR 21ST EL RET	11,191	12,862	11,000.00	8,776.65	11,736.95
002-2212-6211-402-107-000	GR COLL WORK RET	0	0	928.00	986.00	0.00
002-2212-6211-404-026-000	GR 21ST RET LL	0	0	0.00	0.00	262.76
002-2212-6231-105-026-000	OASDI	0	0	0.00	109.94	0.00
002-2212-6231-105-107-000	GR COLL WORK OASDI	0	0	174.00	168.78	0.00
002-2212-6231-300-026-000	OASDI	0	0	0.00	1,106.39	1,187.47
002-2212-6231-300-107-000	GR COLL WORK SUB OASDI	0	0	63.00	117.63	0.00
002-2212-6231-402-026-000	OASDI	0	0	0.00	0.00	674.34
002-2212-6231-402-107-000	GR COLL WORK SUB OASDI	0	0	83.00	65.10	121.52
002-2212-6232-000-004-004	GR MEDICARE MAXIMUS	0	0	44.00	44.40	44.40
002-2212-6232-000-020-000	GR SIG Medicare	0	0	0.00	0.00	0.00
002-2212-6232-000-026-000	GR 21ST MEDICARE	0	0	0.00	45.12	0.00
002-2212-6232-000-222-000	TIID EMINTS MC	0	0	0.00	0.00	0.00
002-2212-6232-105-026-000	GR 21ST HS MEDICARE	169	0	140.00	64.67	88.06
002-2212-6232-105-107-000	GR COLL WORK MEDICARE	0	0	72.00	39.38	0.00
002-2212-6232-300-000-040	CTT MEDICARE	0	0	0.00	32.65	0.00
002-2212-6232-300-026-000	GR 21ST MS MEDICARE	672	0	535.00	549.73	826.73
002-2212-6232-300-107-000	GR COLL WORK MEDICARE	0	0	77.00	29.55	0.00

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002-2212-6232-402-026-000	GR 21ST EL MC	1,109	1,208	1,070.00	816.93	1,212.58
002-2212-6232-402-107-000	GR COLL WORK MEDICARE	0	0	93.00	116.89	28.56
002-2212-6232-404-026-000	GR 21ST MEDICARE LL	0	0	0.00	0.00	26.27
002-2212-6241-402-026-000	GR 21ST HEALTH EL	11,070	5,420	6,000.00	3,704.85	4,699.59
004-2212-6542-105-026-000	GR 21ST HS EQUIP	0	0	10,820.00	0.00	0.00
004-2212-6542-300-026-000	GR 21 EQUIP MS	0	0	22,989.00	1,801.70	3,944.04
004-2212-6542-402-026-000	GR 21ST EQUIP EL	0	0	8,949.00	0.00	0.00
FUNCTION 2212 TOTAL	Grants	399,943	421,500	426,325.00	397,971.77	491,543.66
001-2214-6151-105-000-000	PDC SALARY N/C	0	0	478.00	360.00	600.00
001-2214-6221-105-000-000	Non Teacher Retirement	0	0	55.00	24.70	41.15
001-2214-6231-105-000-000	OASDI	0	0	50.00	22.32	37.20
001-2214-6232-105-000-000	PDC MEDICARE	0	0	12.00	5.22	8.70
001-2214-6319-105-000-000	PDC REIMBURSEMENT	16,732	0	11,349.00	11,578.52	11,358.41
001-2214-6343-105-000-000	PDC TRAVEL	9,203	1,000	8,363.00	1,456.04	5,641.30
001-2214-6391-105-000-000	PDC PURCH SERVICE	11,140	450	16,141.00	12,253.24	7,200.00
001-2214-6411-105-000-000	PDC SUPPLIES	3,625	61,550	3,807.00	2,681.25	2,609.98
002-2214-6121-105-000-000	PDC SALARY SUBS	0	0	1,645.00	0.00	0.00
002-2214-6131-105-000-000	PDC SALARY	0	0	24,840.00	18,420.00	14,770.00
002-2214-6211-105-000-000	PDC RETIREMENT	0	0	3,573.00	2,670.90	2,106.85
002-2214-6221-105-000-000	Non Teacher Retirement	0	0	20.00	0.00	0.00
002-2214-6231-105-000-000	OASDI	0	0	248.00	0.00	14.88
002-2214-6231-300-000-000	OASDI	0	0	0.00	0.00	0.00
002-2214-6232-105-000-000	PDC MEDICARE	0	0	414.00	266.82	211.16
FUNCTION 2214 TOTAL	Professional Development	40,700	63,000	70,995.00	49,739.01	44,599.63

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001-2220-6391-105-000-001	LB HS PURC SERV	500	500	500.00	500.00	400.00
001-2220-6391-300-000-003	LB MS PURC SERV	500	500	452.00	0.00	0.00
001-2220-6391-402-000-000	LB ELEM PURC SERV	1,850	1,850	850.00	812.42	812.42
001-2220-6411-105-000-000	LB HS SUPPLIES	3,000	3,000	3,000.00	4,388.07	4,400.00
001-2220-6411-300-000-003	LB MS SUPPLIES	4,000	4,000	3,081.00	6,347.37	9,635.69
001-2220-6411-402-000-001	LB ELEM SUPPLIES	4,500	3,000	4,000.00	6,760.03	1,044.72
001-2220-6441-105-000-000	LB HS BOOKS	8,250	8,250	8,250.00	16,500.00	16,664.23
001-2220-6445-300-000-000	LB MS BOOKS	7,600	7,600	8,557.00	14,573.75	13,742.59
001-2220-6447-402-000-000	LB EL BOOKS	3,000	4,000	4,000.00	5,603.82	2,741.56
001-2220-6451-105-000-001	LB HS PERIODICALS	1,320	1,320	1,320.00	1,318.10	1,253.23
001-2220-6451-300-000-000	LB MS PERIODICALS	1,200	1,200	1,200.00	1,180.05	1,185.00
001-2220-6451-402-000-000	LB EL PERIODICALS	500	1,000	1,000.00	0.00	0.00
002-2220-6111-105-000-000	LB TEACHER SALARY HS	38,560	37,077	36,261.00	36,261.00	35,853.00
002-2220-6111-300-000-000	LB TEACHER SALARY MS	45,774	44,013	43,197.00	43,197.00	42,789.00
002-2220-6111-402-000-000	LB TEACHER SALARY EL	18,750	22,160	43,503.00	43,503.00	43,095.00
002-2220-6121-300-000-000	LB MS SUB TEACH	2,600	2,600	2,600.00	700.00	3,816.10
002-2220-6121-402-000-000	LB EL SUB TEACH	0	0	0.00	315.00	245.00
002-2220-6141-000-000-001	LB SICK LEAVE	0	0	0.00	332.50	385.00
002-2220-6211-000-000-002	Teacher Retirement	0	0	0.00	0.00	833.75
002-2220-6211-000-112-000	LB CL RET	0	0	0.00	833.75	0.00
002-2220-6211-105-000-000	TEACH RET	6,394	6,150	5,972.00	5,971.68	5,877.69
002-2220-6211-300-000-000	Teacher Retirement	7,440	7,165	6,977.00	6,977.40	6,883.41
002-2220-6211-402-000-000	Teacher Retirement	3,120	3,605	7,022.00	7,021.68	6,927.69
002-2220-6231-105-000-000	OASDI	0	0	0.00	47.74	45.57

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002-2220-6231-300-000-000	OASDI	161	161	161.00	34.72	17.36
002-2220-6231-402-000-000	OASDI	0	0	0.00	0.00	4.34
002-2220-6232-000-000-001	Medicare	0	0	0.00	4.82	5.58
002-2220-6232-000-000-002	Medicare	0	0	0.00	0.00	83.38
002-2220-6232-000-112-000	LB CL MC	0	0	0.00	83.38	0.00
002-2220-6232-105-000-000	Medicare	559	538	526.00	535.97	530.51
002-2220-6232-300-000-000	Medicare	701	676	664.00	634.98	673.26
002-2220-6232-402-000-000	Medicare	272	321	631.00	640.57	545.61
002-2220-6241-105-000-000	Employee Insurance	5,555	5,357	4,942.00	4,940.46	4,699.59
002-2220-6241-300-000-000	Employee Insurance	5,555	5,420	4,942.00	4,940.46	4,699.59
002-2220-6241-402-000-000	Employee Insurance	2,777	2,710	4,942.00	4,940.46	4,699.59
FUNCTION 2220 TOTAL	Library	174,438	174,173	218,026.00	246,911.53	241,126.89
001-2310-6271-000-000-000	BE UNEMPLOYMENT COMP	20,000	20,000	20,000.00	5,370.85	12,488.35
001-2310-6315-000-000-000	BE AUDIT	12,000	12,000	12,500.00	15,500.00	14,700.00
001-2310-6316-000-000-000	BE COMPUTER SOFTWARE	0	0	0.00	0.00	0.00
001-2310-6317-000-000-000	BE LEGAL	14,000	14,000	13,921.00	10,616.10	18,908.96
001-2310-6318-000-000-000	BE ELECTION	6,000	6,000	6,000.00	4,137.08	5,861.40
001-2310-6343-000-000-000	BE TRAVEL/EXPENSES	500	500	500.00	485.00	35.00
001-2310-6352-000-152-000	BE LIABILITY INS	11,200	11,200	11,188.00	9,457.00	11,885.00
001-2310-6353-000-152-000	BE BONDS SEC AND TREA	100	100	100.00	80.00	100.00
001-2310-6362-000-000-000	BE ADVERTISEMENT	18,000	18,000	18,000.00	7,725.81	7,994.75
001-2310-6391-000-000-000	BE OTHER EXPENSES	32,000	32,000	32,000.00	35,878.27	27,116.61
001-2310-6391-000-158-000	BE WELLNESS + EMPLOYEE HEA	75,000	75,000	64,000.00	0.00	0.00
001-2310-6411-000-000-000	BE SUPPLIES	1,000	1,000	1,000.00	1,337.65	956.17

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002-2310-6111-000-000-000	BE BD MIN TEACH SAL	0	1,000	1,000.00	900.00	600.00
002-2310-6211-000-000-000	TEACHER RETIREMENT	0	0	0.00	130.55	87.04
002-2310-6232-000-000-000	MEDICARE	0	0	0.00	13.07	8.72
FUNCTION 2310 TOTAL	Board of Education	189,800	190,800	180,209.00	91,631.38	100,742.00
001-2320-6151-000-000-000	EA SALARIES N/C	154,056	149,862	158,053.00	152,658.00	151,079.06
001-2320-6151-000-002-000	MISC CLASSIFIED SALARY	0	0	0.00	(1,388.14)	(2,678.65)
001-2320-6161-000-000-000	Classified Part-Time Salaries	0	0	0.00	245.00	105.00
001-2320-6171-000-000-000	EA SICK LEAVE/VAC	0	0	3,500.00	806.33	0.00
001-2320-6221-000-000-000	EA NON-CERT RETIREMEN	11,707	12,094	12,792.00	12,132.65	11,953.64
001-2320-6221-000-002-000	MISC CLASSIFIED RET	0	0	0.00	7.24	4.80
001-2320-6231-000-000-000	EA OASDI N/C	9,551	9,291	9,946.00	9,250.76	8,953.86
001-2320-6231-000-002-000	MISC CLASSIFIED OASDI	0	0	0.00	6.55	6.51
001-2320-6232-000-000-000	EA MEDICARE	2,234	2,173	2,327.00	2,163.64	2,095.07
001-2320-6232-000-002-000	MISC CLASSIFIED MEDICARE	0	0	0.00	1.53	1.53
001-2320-6241-000-000-000	EMP INS	16,704	27,092	29,655.00	24,288.67	23,257.74
001-2320-6334-000-000-000	EA COPIER LEASE	0	0	0.00	0.00	(1.00)
001-2320-6335-000-000-000	EA WATER & SEWER	700	700	594.00	458.72	449.28
001-2320-6343-000-000-000	EA TRAVEL	2,500	2,500	2,500.00	931.18	734.87
001-2320-6352-000-152-000	EA DIST GEN LIABILITY	59,000	59,000	58,738.00	45,299.00	0.00
001-2320-6361-000-000-000	EA TELEPHONE/POSTAGE	12,700	12,700	12,700.00	8,927.49	5,776.76
001-2320-6371-000-000-000	EA Dues - MEMBERSHIPS	1,500	1,500	1,325.00	720.00	718.00
001-2320-6391-000-000-000	EA PUR SERVICE	5,000	5,000	5,225.00	828.61	5,903.19
001-2320-6398-000-000-000	EA OTHER EXPENSES	300	300	300.00	247.76	296.74
001-2320-6411-000-000-000	EA SUPPLIES	8,300	8,300	8,300.00	10,247.93	6,745.54

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001-2320-6430-402-000-000	EA TEXTBOOKS	0	0	0.00	0.00	0.00
001-2320-6431-402-000-000	EA TEXTBOOKS	0	0	0.00	(18.40)	99,008.86
001-2320-6481-000-000-000	EA ELECTRIC	3,300	3,300	3,300.00	2,863.18	2,375.78
002-2320-6111-000-000-000	EA ADMIN/SALARIES	306,280	191,530	191,030.00	195,310.00	194,310.00
002-2320-6141-000-000-000	EA SICK LEAVE	0	0	0.00	350.00	0.00
002-2320-6211-000-000-000	EA RETIREMENT ADM	46,016	29,338	29,127.00	29,688.03	29,517.42
002-2320-6232-000-000-000	MEDICARE	4,441	2,777	2,770.00	2,755.49	2,754.24
002-2320-6241-000-000-000	EMP INS	11,110	10,840	15,097.00	22,306.48	22,017.13
FUNCTION 2320 TOTAL	Executive Administration	655,599	528,297	547,279.00	521,087.70	565,385.37
001-2400-6151-000-000-000	PO SECRETARY SALARIES	124,726	122,843	151,127.00	159,796.05	159,530.29
001-2400-6161-000-000-000	PO PART TIME SAL	1,523	1,523	3,523.00	3,593.87	3,797.28
001-2400-6171-000-000-000	PO SECRETARY SICK LEAVE	0	0	450.00	45.00	0.00
001-2400-6221-000-000-000	PO NON-CERT RETIREMEN	9,846	10,648	12,722.00	13,412.18	13,252.39
001-2400-6231-000-000-000	PO OASDI N/C	6,949	7,711	9,464.00	9,934.02	9,905.41
001-2400-6232-000-000-000	PO MEDICARE	1,625	1,803	2,213.00	2,323.26	2,318.02
001-2400-6241-000-000-000	EMP INS	33,093	32,499	34,492.00	34,487.96	32,305.47
001-2400-6334-000-000-000	PO COPY MACH LEASE	28,000	28,000	28,000.00	23,844.70	30,627.87
001-2400-6343-105-000-004	PO TRAVEL HS	3,000	2,500	2,500.00	1,491.16	1,623.93
001-2400-6343-300-000-001	PO MS TRAVEL	1,200	1,200	850.00	728.28	1,029.60
001-2400-6343-402-000-000	PO EL TRAVEL	1,200	1,200	1,200.00	1,035.58	1,168.12
001-2400-6361-000-000-000	PO TELE/POSTAGE	13,000	13,000	13,000.00	7,777.85	9,494.59
001-2400-6391-105-000-000	PO PURCH SERV HS	0	0	0.00	0.00	0.00
001-2400-6391-105-000-001	PO HS PURC SERV	1,000	500	500.00	13.15	130.99
001-2400-6391-300-000-004	PO MS PURC SRV	400	400	750.00	400.00	229.00

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001-2400-6391-402-000-002	PO EL PURC SRV	500	500	500.00	571.12	0.00
001-2400-6411-105-000-004	PO SUPPLIES HS	7,000	7,000	7,000.00	7,885.22	8,605.37
001-2400-6411-300-000-003	PO SUPPLIES MS	2,400	2,400	2,400.00	995.41	2,336.43
001-2400-6411-402-000-001	PO SUPPLIES ELEM	2,000	3,000	3,000.00	4,348.58	3,294.11
002-2400-6111-105-000-000	PO PRIN/SALARIES HS	146,640	126,500	129,160.00	132,850.00	130,050.00
002-2400-6111-300-000-000	PO PRIN SALARY MS	128,041	123,116	122,116.00	122,116.00	124,542.00
002-2400-6111-402-000-000	PO PRIN SALARY EL	126,631	104,800	77,850.00	81,419.27	81,269.28
002-2400-6141-000-000-000	PO SICK/VAC LEAVE	0	0	0.00	420.00	25.00
002-2400-6211-105-000-000	Teacher Retirement	10,050	19,909	20,156.00	20,690.78	20,207.40
002-2400-6211-300-000-000	Teacher Retirement	20,171	19,418	19,134.00	19,134.35	19,406.24
002-2400-6211-402-000-000	Teacher Retirement	10,905	16,762	11,824.00	12,787.30	12,796.64
002-2400-6211-404-000-000	Teacher Retirement	0	0	3,941.00	4,262.37	4,236.52
002-2400-6232-000-000-000	Medicare	0	0	0.00	6.09	0.36
002-2400-6232-105-000-000	Medicare	844	1,834	1,873.00	1,814.95	1,770.36
002-2400-6232-300-000-000	Medicare	1,857	1,785	1,771.00	1,731.60	1,799.84
002-2400-6232-402-000-000	Medicare	930	1,520	1,129.00	1,090.17	1,081.46
002-2400-6241-105-000-000	Employee Insurance	11,110	10,840	9,846.00	9,880.48	9,345.80
002-2400-6241-300-000-000	Employee Insurance	11,110	10,840	9,885.00	9,880.48	9,328.16
002-2400-6241-402-000-000	Employee Insurance	11,110	10,840	3,707.00	6,792.55	7,009.34
FUNCTION 2400 TOTAL	Principal Office	716,861	684,891	714,245.00	727,994.35	732,943.18
001-2491-6391-105-000-000	HS GRADUATION PURC SRV	0	0	0.00	35.00	0.00
001-2491-6411-105-000-000	HS GRADUATION EXP	3,000	3,000	3,000.00	2,185.86	2,777.91
FUNCTION 2491 TOTAL	HS Graduation Expenses	3,000	3,000	3,000.00	2,220.86	2,777.91

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001-2540-6151-000-000-000	OM CUSTODIAL SALARIES	458,632	440,267	482,645.00	507,227.63	494,474.29
001-2540-6151-000-200-000	OM SAL OVERTIME	12,600	12,600	12,600.00	5,675.89	9,005.33
001-2540-6171-000-000-000	OM CUSTODIAN SICK LEAVE	0	0	1,800.00	2,456.18	3,182.12
001-2540-6221-000-000-000	OM NON-CERT RETIREMEN	36,382	36,769	39,480.00	41,814.03	40,294.43
001-2540-6221-000-200-000	OM RET O/T	864	864	864.00	389.37	617.81
001-2540-6231-000-000-000	OM SOCIAL SEC	268,112	27,297	29,924.00	31,463.67	31,290.30
001-2540-6231-000-200-000	OM OASDI O/T	781	781	781.00	351.92	558.34
001-2540-6232-000-000-000	OM MEDICARE	6,270	6,384	6,999.00	7,358.44	7,317.68
001-2540-6232-000-200-000	OM MEDICARE O/T	183	183	183.00	82.27	130.56
001-2540-6241-000-000-000	EMP INS	98,244	96,065	98,163.00	102,028.73	93,234.05
001-2540-6261-000-152-000	OM WORK/COMP INSUR	77,000	77,000	50,517.00	61,323.00	66,727.00
001-2540-6312-000-000-011	OM PHYSICAL	250	250	250.00	100.00	119.80
001-2540-6333-000-000-001	OM CLASSROOM LEASE	0	0	35,050.00	35,050.00	44,900.00
001-2540-6351-000-152-000	OM PROPERTY INSURANCE	65,000	65,000	64,333.00	54,756.00	82,781.00
001-2540-6391-000-000-000	OM PU PURCHASE SERVIC	85,000	85,000	85,000.00	75,345.13	55,344.32
001-2540-6410-000-000-000	OM SU SUPPLIES	0	0	0.00	0.00	(1.20)
001-2540-6411-000-000-000	OM SU SUPPLIES	115,000	115,000	115,000.00	74,094.05	117,180.20
001-2540-6411-000-009-000	OM FEMA BLDG SU	0	0	0.00	0.00	0.00
001-2540-6481-000-000-007	OM ELECTRIC GENERAL	5,500	5,500	5,500.00	5,011.04	3,066.54
004-2540-6521-402-000-000	OM FEMA BLDG EL	0	0	0.00	0.00	0.00
004-2540-6531-000-036-000	OM SIDEWALK FED EXP	0	0	184,717.00	16,884.60	0.00
004-2540-6531-000-036-110	OM SIDEWALK LOCAL EXP	0	0	115,672.00	4,276.29	0.00
004-2540-6531-000-129-000	OM IMPROV/SPEC PROJ	600,000	500,000	372,229.00	335,119.29	287,402.02
004-2540-6541-000-000-000	OM EQUIP	15,000	15,000	15,000.00	11,400.00	0.00
FUNCTION 2540 TOTAL	Op/Maintenance Plant	1,603,518	1,487,460	1,720,207.00	1,376,010.88	1,350,234.34

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001-2552-6151-000-000-000	PT SALARY DRIVER/AIDE	352,463	343,987	353,003.00	397,721.79	425,999.24
001-2552-6151-000-000-001	PT SALARY ACTIVITY TR	23,000	23,000	23,000.00	21,210.48	22,790.97
001-2552-6151-000-000-005	PT SALARY SUB DRIVER	0	0	0.00	0.00	0.00
001-2552-6151-000-001-003	PT SALARY SUMMER SCH	11,000	11,000	11,000.00	8,482.47	6,268.74
001-2552-6151-404-151-000	PT SALARY TITLE 1	0	0	200.00	238.50	426.75
001-2552-6161-000-000-000	PART TIME SAL	1,540	1,540	1,540.00	595.00	700.00
001-2552-6161-000-000-005	PT SALARY SUB DRIVER	20,300	20,300	20,300.00	17,453.62	19,462.32
001-2552-6171-000-000-000	PT DRIVER SICK LEAVE	10,000	10,000	6,103.00	1,509.86	553.34
001-2552-6221-000-000-000	PT NON CERT RETIRE	28,743	29,504	29,076.00	32,841.47	34,219.05
001-2552-6221-000-000-001	PT SUB N/C RETIREMENT	1,578	1,578	1,578.00	1,384.43	1,605.90
001-2552-6221-000-000-005	NON TEAC RET	0	0	0.00	234.77	572.43
001-2552-6221-000-001-003	Non Teacher Retirement	755	755	755.00	509.19	430.05
001-2552-6221-404-151-000	Non Teacher Retirement	0	0	14.00	14.51	0.00
001-2552-6231-000-000-000	PT SOCIAL SEC	21,994	22,043	21,794.00	23,374.94	25,081.15
001-2552-6231-000-000-001	PT SUB OASDI-SS N/C	1,426	1,426	1,426.00	1,429.17	1,462.09
001-2552-6231-000-000-005	OASDI	1,259	1,259	1,259.00	1,082.12	1,206.68
001-2552-6231-000-001-003	OASDI	682	682	682.00	525.90	388.66
001-2552-6231-404-151-000	OASDI	0	0	13.00	14.79	0.00
001-2552-6232-000-000-000	PT MEDICARE	5,144	5,155	5,098.00	5,466.90	5,866.55
001-2552-6232-000-000-001	PT SUB MEDICARE N/C	334	334	334.00	334.19	341.99
001-2552-6232-000-000-005	PT MEDICARE SUB	294	294	294.00	253.13	282.26
001-2552-6232-000-001-003	Medicare	160	160	160.00	123.00	90.90
001-2552-6232-404-151-000	Medicare	0	0	3.00	3.45	0.00
001-2552-6241-000-000-000	EMP INS	79,180	89,506	74,256.00	84,386.05	75,580.07

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Account Code	Account Description	FY 2017 Adopted Budget	FY 2016 Working Budget	FY 2015 Actual	FY 2014 Actual	FY 2013 Actual
001-2552-6261-000-152-000	PT WORK/COMP INSURANC	26,000	26,000	25,874.00	21,282.00	22,817.00
001-2552-6319-000-000-000	PT PHYSICALS & DRUG T	4,100	4,100	4,100.00	5,000.60	4,106.00
001-2552-6334-000-000-001	PT BUS LEASE	51,110	51,110	51,110.00	0.00	0.00
001-2552-6335-000-000-000	PT WATER	1,200	1,200	1,200.00	805.65	901.28
001-2552-6343-000-000-000	PT TRAVEL	2,000	2,000	2,000.00	1,888.75	983.59
001-2552-6349-000-000-000	PT LICENSE REIM/CDL T	800	600	600.00	291.00	576.42
001-2552-6351-000-152-000	PT BUS INSURANCE LIAB	18,000	18,000	17,439.00	16,001.00	17,952.00
001-2552-6361-000-000-100	PT TELEPHONE	2,600	2,500	2,500.00	2,170.41	1,727.47
001-2552-6391-000-000-000	PT PURCH SERVICE	28,000	28,000	25,000.00	28,386.36	31,697.56
001-2552-6411-000-000-001	PT TIRES/BAT/ACCES	70,000	70,000	70,000.00	72,588.42	70,581.26
001-2552-6411-000-000-003	PT SUPPLIES	7,500	7,500	8,500.00	2,959.04	8,985.79
001-2552-6481-000-000-008	PT ELECTRIC	5,000	5,000	5,000.00	4,560.60	4,165.62
001-2552-6483-000-000-008	PT HEATING	8,000	8,000	8,000.00	7,706.60	2,336.90
001-2552-6486-000-000-000	PT FUEL	200,000	200,000	179,624.00	163,073.20	148,826.68
001-2552-6486-404-151-000	PT FUEL TITLE 1	0	0	0.00	0.00	0.00
002-2552-6111-000-000-002	PT SALARY	0	0	0.00	101.16	1,227.00
002-2552-6211-000-000-002	PT Teacher Retirement	0	0	0.00	14.67	177.93
002-2552-6232-000-000-002	Medicare	0	0	0.00	1.47	17.81
004-2552-6541-000-000-000	PT EQUIPMENT	3,500	3,500	3,900.00	0.00	0.00
004-2552-6551-000-000-000	PT VEHICLES NON BUS	0	0	23,800.00	0.00	0.00
004-2552-6552-000-000-000	PT BUSES NEW	100,000	0	0.00	248,000.00	113,751.00
FUNCTION 2552 TOTAL	Transportation	1,087,662	990,033	980,535.00	1,174,020.66	1,054,160.45
001-2553-6341-000-100-052	CNTRD HD SAL DRIV SE	6,000	5,885	5,885.00	0.00	0.00
FUNCTION 2553 TOTAL	Contracted Hand Transp	6,000	5,885	5,885.00	0.00	0.00

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001-2554-6151-000-100-052	DIST HANDIC DRIV SAL	64,728	62,257	68,493.00	70,006.95	65,288.49
001-2554-6161-000-100-052	HD SUB BUS	3,960	3,960	3,960.00	8,624.92	3,617.54
001-2554-6221-000-100-052	DIST OPER HD N/C RET	5,579	5,330	5,205.00	5,331.26	4,931.58
001-2554-6231-000-100-052	HD OASDI N/C	4,259	4,105	4,492.00	4,739.08	4,125.41
001-2554-6232-000-100-052	HD AIDE MEDICARE N/C	996	960	1,051.00	1,108.20	964.84
001-2554-6241-000-100-052	HD DIST HEALTH	16,712	15,549	7,509.00	7,800.86	7,113.42
001-2554-6391-000-100-052	HD TRANS PUR SERV	0	0	3,000.00	0.00	0.00
001-2554-6411-000-100-052	HD GAS/TBA	0	0	0.00	0.00	0.00
001-2554-6486-000-100-052	HD FUEL	0	0	20,376.00	52,506.75	63,890.47
FUNCTION 2554 TOTAL	Transportation-Hand	96,234	92,161	114,086.00	150,118.02	149,931.75
004-2558-6551-000-000-000	VEHICLES NON BUS	0	0	0.00	0.00	0.00
FUNCTION 2558 TOTAL	Non Allowable Transp	0	0	0.00	0.00	0.00
001-2559-6341-000-100-043	ECSE DRIVER SALARY STATE	46,500	46,500	60,750.00	77,188.10	99,755.72
001-2559-6341-000-100-044	ECSE DRIVERS SALARY FED	15,500	15,500	20,250.00	0.00	0.00
FUNCTION 2559 TOTAL	ECSE Driver	62,000	62,000	81,000.00	77,188.10	99,755.72
001-2561-6151-000-000-000	FS SALARY	239,472	241,171	249,359.00	255,287.37	255,139.24
001-2561-6151-000-200-000	FS OVERTIME SALARY	2,500	2,500	2,136.00	0.00	0.00
001-2561-6161-000-000-000	FS PART TIME SAL	9,643	9,643	9,643.00	8,333.64	12,852.24

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Account Code	Account Description	FY 2017 Adopted Budget	FY 2016 Working Budget	FY 2015 Actual	FY 2014 Actual	FY 2013 Actual
001-2561-6171-000-000-000	FS COOK SICK LEAVE	0	0	0.00	20.00	1,179.11
001-2561-6221-000-000-000	FS NON CERT RET	20,295	21,058	21,749.00	21,863.10	21,281.46
001-2561-6221-000-200-000	Non Teacher Retirement	172	172	172.00	0.00	0.00
001-2561-6231-000-000-000	FS SOC SEC	14,736	15,550	16,058.00	15,131.67	15,652.52
001-2561-6231-000-200-000	OASDI	155	155	155.00	0.00	0.00
001-2561-6232-000-000-000	FS MEDICARE	3,446	3,637	3,756.00	3,538.96	3,660.70
001-2561-6232-000-200-000	Medicare	36	36	37.00	0.00	0.00
001-2561-6241-000-000-000	EMP INS	68,068	66,073	67,983.00	62,743.13	54,026.09
001-2561-6312-000-000-000	FS PHYSICALS	1,500	1,500	1,500.00	220.00	165.00
001-2561-6332-000-000-000	FS REPAIR	5,500	5,500	5,500.00	999.40	671.30
001-2561-6343-000-000-000	FS TRAVEL	500	500	500.00	0.00	0.00
001-2561-6391-000-000-000	FS PURCHASE SERVICE	15,000	15,000	15,000.00	4,218.11	29,733.72
001-2561-6391-402-151-000	FS TI MILK	2,500	2,500	2,500.00	1,994.50	2,070.41
001-2561-6411-000-000-000	FS SUPPLIES	35,000	35,000	32,000.00	27,670.51	30,943.50
001-2561-6471-000-000-000	FS FOOD	196,634	200,000	180,000.00	183,063.27	157,261.54
001-2561-6471-000-000-004	FS MILK	120,000	120,000	115,000.00	103,424.89	95,993.60
001-2561-6483-000-000-000	FS LP GAS-HEATING	4,000	4,000	4,520.00	2,249.25	1,938.13
004-2561-6542-000-000-001	FS EQUIPMENT	10,000	10,000	5,000.00	0.00	4,135.36
FUNCTION 2561 TOTAL	Food Service Direction	749,157	753,995	732,568.00	690,757.80	686,703.92
001-2690-6111-801-000-001	TECH SUPP N/C SALARY	0	0	0.00	0.00	188.85
001-2690-6151-801-000-001	TECH N/C SALARY	86,743	28,387	27,979.00	27,978.96	58,990.57
001-2690-6171-801-000-000	TECH SICK LEAVE	0	0	0.00	0.00	1,801.23
001-2690-6221-801-000-001	Non Teacher Retirement	6,696	1,947	1,919.00	1,919.40	4,257.27
001-2690-6231-801-000-000	OASDI	0	0	0.00	0.00	111.68

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001-2690-6231-801-000-001	OASDI	5,378	1,760	1,735.00	1,725.48	3,583.52
001-2690-6232-801-000-000	Medicare	0	0	0.00	0.00	26.12
001-2690-6232-801-000-001	Medicare	1,258	412	406.00	403.52	838.16
001-2690-6241-801-000-001	Employee Insurance	10,908	20	20.00	17.60	3,096.84
001-2690-6343-801-000-000	TECH SUPPORT TRAVEL	2,800	2,800	2,800.00	321.60	1,257.26
001-2690-6361-801-000-000	TECH Communication	0	0	0.00	0.00	0.00
001-2690-6391-801-000-000	TECH SUPPORT PURCH SV	385,000	380,632	360,352.00	243,613.82	163,622.92
001-2690-6411-801-000-000	TECH SUPP SUPPLIES	210,000	244,709	171,986.00	107,678.80	71,139.63
001-2690-6411-801-000-007	TECH SUPP HS ENHANC SUP	0	0	0.00	0.00	10,278.35
002-2690-6111-000-000-000	TECH SUPPORT SALARY	0	20,000	20,000.00	19,301.40	19,054.93
002-2690-6211-000-000-000	TEACH RET	0	2,900	2,900.00	0.00	0.00
002-2690-6231-000-000-000	OASDI	0	0	0.00	1,196.70	1,181.39
002-2690-6232-000-000-000	MEDICARE	0	0	0.00	279.87	276.30
004-2690-6542-801-000-000	TECH SUPPORT EQUIP	62,626	62,626	87,912.00	22,224.94	5,012.00
FUNCTION 2690 TOTAL	Tech Support	828,783	746,193	678,009.00	426,662.09	344,717.02
001-3500-6151-402-000-000	PAT SALARY	0	12,000	12,721.00	8,085.00	13,725.00
001-3500-6211-402-000-000	Teacher Retirement	0	1,740	995.00	0.00	0.00
001-3500-6231-402-000-000	PAT OASDI	0	0	899.00	501.27	850.95
001-3500-6232-402-000-000	PAT MEDICARE	270	174	210.00	117.24	199.02
001-3500-6319-402-000-000	PAT PROF DEV/CONF	1,500	0	0.00	0.00	(21.87)
001-3500-6343-402-000-000	PAT TRAVEL	1,000	0	2,500.00	797.20	2,015.26
001-3500-6411-402-000-000	PAT SUPPLIES/SCREEN	1,750	4,750	1,017.00	931.46	288.48
002-3500-6111-402-000-000	PAT TEACHER	18,644	0	240.00	0.00	240.00
002-3500-6211-402-000-000	Teacher Retirement	2,703	0	35.00	0.00	34.80

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002-3500-6221-402-000-000	Non Teacher Retirement	0	0	0.00	0.00	0.00
002-3500-6231-402-000-000	OASDI	0	0	0.00	0.00	0.00
002-3500-6232-402-000-000	Medicare	0	0	4.00	0.00	3.48
FUNCTION 3500 TOTAL	PAT	26,367	18,664	18,621.00	10,432.17	17,335.12
001-3512-6151-402-151-000	TI EARLY CHD N/C SALARY	30,800	29,630	30,320.00	29,610.50	29,741.16
001-3512-6161-402-151-000	Classified Part-Time Salaries	0	0	455.00	665.00	840.00
001-3512-6171-402-151-000	TI EARLY CHD SICK LEAVE	0	0	0.00	300.00	0.00
001-3512-6211-402-151-000	Teacher Retirement	0	0	1,859.00	1,859.28	0.00
001-3512-6221-402-151-000	TI EARLY CHD N/C RET	2,398	2,588	1,014.00	1,028.84	2,217.87
001-3512-6231-402-151-000	TI EARLY CHD N/C OASDI	1,910	1,837	1,880.00	1,775.74	1,790.87
001-3512-6232-402-151-000	TI EARLY CHD N/C MC	477	430	440.00	415.27	420.33
001-3512-6241-402-151-000	TI EARLY CHD N/C HEALTH	4,181	8,130	6,824.00	4,641.93	2,611.53
001-3512-6343-402-151-000	TI EARLY CHD TRAVEL	500	500	500.00	174.30	0.00
001-3512-6411-402-151-000	TI EARLY CHD SUPPLIES	800	500	500.00	180.07	0.00
002-3512-6111-402-151-000	TI EARLY CHD SALARY	76,194	76,194	74,562.00	66,810.00	74,970.00
002-3512-6121-402-151-000	TI EARLY CHD SUBST	1,300	1,300	1,300.00	595.00	1,400.00
002-3512-6211-402-151-000	TI EARLY CHD RETIREMENT	12,572	12,572	12,219.00	11,100.63	12,050.19
002-3512-6231-402-151-000	TI EARLY CHD OASDI	81	81	81.00	36.88	86.80
002-3512-6232-402-151-000	TI EARLY CHD MEDICARE	1,124	1,124	1,100.00	977.38	1,040.90
002-3512-6241-402-151-000	Employee Insurance	10,548	10,548	9,750.00	9,781.14	8,164.23
FUNCTION 3512 TOTAL	Early Child Instr-Title I	146,684	145,434	142,804.00	129,951.96	135,333.88
001-3912-6411-402-151-000	TI PARENT INV SUPPLIES	8,500	7,000	7,000.00	6,606.93	7,112.43

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FUNCTION 3912 TOTAL	Parent Involvement-Title I	8,500	7,000	8,000.00	7,553.89	7,112.43
004-4031-6521-000-000-000	AR ARCHITECT FEES	5,000	5,000	20,000.00	33,120.23	36,904.68
FUNCTION 4031 TOTAL	Architecture Services	5,000	5,000	20,000.00	33,120.23	36,904.68
004-4051-6521-000-000-000	Bldg Purch/ Impr	0	0	0.00	36,048.10	0.00
FUNCTION 4051 TOTAL	Bldg Acq/Constr Svcs	0	0	0.00	36,048.10	0.00
004-5100-6612-000-000-000	DNR LOAN PRINCIPAL	0	0	0.00	0.00	0.00
FUNCTION 5100 TOTAL	Principal (loans) Paid	0	0	0.00	0.00	0.00
004-5121-6612-000-000-000	SHORT TERM LOAN BLDG	0	0	45,000.00	20,000.00	20,000.00
FUNCTION 5121 TOTAL	Short Term Loans Princpal	0	0	45,000.00	20,000.00	20,000.00
004-5122-6614-000-000-000	PRIN LONG TERM LOAN BUS	50,025	50,025	0.00	0.00	0.00
FUNCTION 5122 TOTAL	Prin Long Term Loan Bus	50,025	50,025	0.00	0.00	0.00
004-5131-6613-000-000-000	LEASE PURCH PRIN COPIER	14,111	14,111	14,111.00	11,627.56	5,608.17
FUNCTION 5131 TOTAL	Lease-Purchase Principal	14,111	14,111	14,111.00	11,627.56	5,608.17

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004-5200-6621-000-000-002	DNR INTEREST	0	0	0.00	0.00	0.00
FUNCTION 5200 TOTAL	Interest (loans) Paid	0	0	0.00	0.00	0.00
004-5222-6624-000-000-000	INT LONG TERM LOAN BUS	5,628	5,628	0.00	0.00	0.00
FUNCTION 5222 TOTAL	Int Long Term Loan Bus	5,628	5,628	0.00	0.00	0.00
004-5231-6623-000-000-000	Int on Lease Pur COPIER	2,483	2,483	2,483.00	2,482.88	1,447.05
FUNCTION 5231 TOTAL	Interest-Lease Purchase	2,483	2,483	2,483.00	2,482.88	1,447.05
GRAND TOTAL		16,858,500	15,959,201	16,831,955.93	17,504,966.04	17,148,066.49

**Certified Salary Schedule
2016-17**

Step	BS	BS+4	BS+8	BS+12	BS+16	BS+20	BS+24	BS+28	MS	MS+8	MS+16	MS+24	SPEC
1	31559	31877	32195	32514	32832	33150	33468	33786	35166	35802	36438	37075	37711
2	31983	32301	32620	32938	33256	33574	33893	34211	35590	36226	36863	37499	38136
3	32407	32726	33044	33362	33680	33999	34317	34635	36014	36651	37287	37924	38560
4	32832	33150	33468	33786	34105	34423	34741	35059	36438	37075	37711	38348	38984
5	33256	33574	33893	34211	34529	34847	35166	35484	36863	37499	38136	38772	39409
6	33680	33999	34317	34635	34953	35272	35590	35908	37287	37924	38560	39197	39833
7	34105	34423	34741	35059	35378	35696	36014	36332	37711	38348	38984	39621	40257
8	34529	34847	35166	35484	35802	36120	36438	36757	38136	38772	39409	40045	40682
9	34953	35272	35590	35908	36226	36545	36863	37181	38560	39197	39833	40470	41106
10	35378	35696	36014	36332	36651	36969	37287	37605	38984	39621	40257	40894	41530
11	35378	35696	36438	36757	37075	37393	37711	38030	39409	40045	40682	41318	41955
12	35378	35696	36438	36757	37499	37818	38136	38454	39833	40470	41106	41742	42379
13	35378	35696	36438	36757	37499	37818	38560	38878	40257	40894	41530	42167	42803
14	35378	35696	36438	36757	37499	37818	38984	39303	40682	41318	41955	42591	43228
15	35378	35696	36438	36757	37499	37818	39409	39727	41106	41742	42379	43015	43652
16	35378	35696	36438	36757	37499	37818	39409	39727	41530	42167	42803	43440	44076
17	35378	35696	36438	36757	37499	37818	39409	39727	41955	42591	43228	43864	44501
18	35378	35696	36438	36757	37499	37818	39409	39727	42379	43015	43652	44288	44925
19	35378	35696	36438	36757	37499	37818	39409	39727	42803	43440	44076	44713	45349
20	35378	35696	36438	36757	37499	37818	39409	39727	43228	43864	44501	45137	45774
21	35378	35696	36438	36757	37499	37818	39409	39727	43652	44288	44925	45561	46198
22	35378	35696	36438	36757	37499	37818	39409	39727	44076	44713	45349	45986	46622
23	35378	35696	36438	36757	37499	37818	39409	39727	44501	45137	45774	46410	47046
24	35378	35696	36438	36757	37499	37818	39409	39727	44925	45561	46198	46834	47471
25	35378	35696	36438	36757	37499	37818	39409	39727	45349	45986	46622	47259	47895
26	35378	35696	36438	36757	37499	37818	39409	39727	45774	46410	47046	47683	48319
27	35378	35696	36438	36757	37499	37818	39409	39727	46198	46834	47471	48107	48744
28	35378	35696	36438	36757	37499	37818	39409	39727	46622	47259	47895	48532	49168
29	35378	35696	36438	36757	37499	37818	39409	39727	47046	47683	48319	48956	49592
30	35378	35696	36438	36757	37499	37818	39409	39727	47471	48107	48744	49380	50017
31	35378	35696	36438	36757	37499	37818	39409	39727	47895	48532	49168	49805	50441
32	35378	35696	36438	36757	37499	37818	39409	39727	48319	48956	49592	50229	50865
33	35378	35696	36438	36757	37499	37818	39409	39727	48744	49380	50017	50653	51290
34	35378	35696	36438	36757	37499	37818	39409	39727	49168	49805	50441	51078	51714
35									49592				
36									50017				
37									50441				

**GF Certified Salary Schedule
2016-17**

Step	BS GF	BS+4 GF	BS+8 GF	BS+12 GF	BS+16 GF	BS+20 GF	BS+24 GF	BS+28 GF	MS GF	MS+8 GF	MS+16 GF	MS+24 GF	MS SP GF
1	31,559	31,877	32,195	32,514	32,832	33,150	33,468	33,786	35,166	35,802	36,438	37,075	37,711
2	31,983	32,301	32,620	32,938	33,256	33,574	33,893	34,211	35,590	36,226	36,863	37,499	38,136
3	32,407	32,726	33,044	33,362	33,680	33,999	34,317	34,635	36,014	36,651	37,287	37,924	38,560
4	32,832	33,150	33,468	33,786	34,105	34,423	34,741	35,059	36,438	37,075	37,711	38,348	38,984
5	33,256	33,574	33,893	34,211	34,529	34,847	35,166	35,484	36,863	37,499	38,136	38,772	39,409
6	33,680	33,999	34,317	34,635	34,953	35,272	35,590	35,908	37,287	37,924	38,560	39,197	39,833
7	34,105	34,423	34,741	35,059	35,378	35,696	36,014	36,332	37,711	38,348	38,984	39,621	40,257
8	34,529	34,847	35,166	35,484	35,802	36,120	36,438	36,757	38,136	38,772	39,409	40,045	40,682
9	34,953	35,272	35,590	35,908	36,226	36,545	36,863	37,181	38,560	39,197	39,833	40,470	41,106
10	35,378	35,696	36,014	36,332	36,651	36,969	37,287	37,605	38,984	39,621	40,257	40,894	41,530
11	35,802	36,120	36,438	36,757	37,075	37,393	37,711	38,030	39,409	40,045	40,682	41,318	41,955
12	36,226	36,545	36,863	37,181	37,499	37,818	38,136	38,454	39,833	40,470	41,106	41,742	42,379
13	36,651	36,969	37,287	37,605	37,924	38,242	38,560	38,878	40,257	40,894	41,530	42,167	42,803
14	37,075	37,393	37,711	38,030	38,348	38,666	38,984	39,303	40,682	41,318	41,955	42,591	43,228
15	37,499	37,818	38,136	38,454	38,772	39,090	39,409	39,727	41,106	41,742	42,379	43,015	43,652
16	37,924	38,242	38,560	38,878	39,197	39,515	39,833	40,151	41,530	42,167	42,803	43,440	44,076
17	38,348	38,666	38,984	39,303	39,621	39,939	40,257	40,576	41,955	42,591	43,228	43,864	44,501
18	38,772	39,090	39,409	39,727	40,045	40,363	40,682	41,000	42,379	43,015	43,652	44,288	44,925
19	39,197	39,515	39,833	40,151	40,470	40,788	41,106	41,424	42,803	43,440	44,076	44,713	45,349
20	39,621	39,939	40,257	40,576	40,894	41,212	41,530	41,849	43,228	43,864	44,501	45,137	45,774
21	40,045	40,363	40,682	41,000	41,318	41,636	41,955	42,273	43,652	44,288	44,925	45,561	46,198
22	40,470	40,788	41,106	41,424	41,742	42,061	42,379	42,697	44,076	44,713	45,349	45,986	46,622
23	40,894	41,212	41,530	41,849	42,167	42,485	42,803	43,122	44,501	45,137	45,774	46,410	47,046
24	41,318	41,636	41,955	42,273	42,591	42,909	43,228	43,546	44,925	45,561	46,198	46,834	47,471
25	41,742	42,061	42,379	42,697	43,015	43,334	43,652	43,970	45,349	45,986	46,622	47,259	47,895
26	42,167	42,485	42,803	43,122	43,440	43,758	44,076	44,394	45,774	46,410	47,046	47,683	48,319
27	42,591	42,909	43,228	43,546	43,864	44,182	44,501	44,819	46,198	46,834	47,471	48,107	48,744
28	43,015	43,334	43,652	43,970	44,288	44,607	44,925	45,243	46,622	47,259	47,895	48,532	49,168
29	43,440	43,758	44,076	44,394	44,713	45,031	45,349	45,667	47,046	47,683	48,319	48,956	49,592
30	43,864	44,182	44,501	44,819	45,137	45,455	45,774	46,092	47,471	48,107	48,744	49,380	50,017
31	44,288	44,607	44,925	45,243	45,561	45,880	46,198	46,516	47,895	48,532	49,168	49,380	50,441
32	44,713	45,031	45,349	45,667	45,986	46,304	46,622	46,940	48,319	48,956	49,592	49,805	50,865
33	45,137	45,455	45,774	46,410	46,410	46,728	47,046	47,365	48,744	49,380	50,017	50,229	51,290
34	45,561	45,880	46,198	46,834	46,834	47,153	47,471	47,789	49,168	49,805	50,441	50,653	51,714

**DALLAS CO R-1 SCHOOL DISTRICT
CERTIFIED STAFF DETAILS**

Account Code	Employee Name	Teacher		Non-Teacher	OASDI	Certificated	Classified	Total	Employee
		2016-2017	Retirement	Retirement	Tax	Medicare	Medicare		
		Salary	6211	6221	6231	6232	6232	6241	Total
002-1191-6111-000-000-000	Vacant Job #891	85,000.00	12,325.00	0.00	0.00	1,232.50	0.00	0.00	98,557.50
Total 002-1191-6111-000-000-000	TEACHER SAL SUM SCH	85,000.00	12,325.00	0.00	0.00	1,232.50	0.00	0.00	98,557.50
002-1191-6121-000-000-000	Vacant Job #744	1,300.00	0.00	0.00	80.60	0.00	18.85	0.00	1,399.45
Total 002-1191-6121-000-000-000	Certificated Substitutes	1,300.00	0.00	0.00	80.60	0.00	18.85	0.00	1,399.45
002-1221-6111-000-100-053	JACKSON, KIM	39,833.00	6,578.36	0.00	0.00	577.58	0.00	5,554.80	52,543.74
002-1221-6111-000-100-053	JACKSON, KIM	2,214.71	321.13	0.00	0.00	32.11	0.00	0.00	2,567.95
002-1221-6111-000-100-053	SHARP, BRENT	58,240.00	9,247.38	0.00	0.00	844.48	0.00	5,554.80	73,886.66
Total 002-1221-6111-000-100-053	SE DIR SALARY	100,287.71	16,146.87	0.00	0.00	1,454.17	0.00	11,109.60	128,998.35
002-1411-6111-000-000-000	CANOLE, KIMBERLY	1,263.00	183.14	0.00	0.00	18.31	0.00	0.00	1,464.45
002-1411-6111-000-000-000	COPELAND, LAURA L	158.00	22.91	0.00	0.00	2.29	0.00	0.00	183.20
002-1411-6111-000-000-000	COPELAND, LAURA L	1,894.00	274.63	0.00	0.00	27.46	0.00	0.00	2,196.09
002-1411-6111-000-000-000	DISSMORE, GAYLE D	631.00	91.50	0.00	0.00	9.15	0.00	0.00	731.65
002-1411-6111-000-000-000	GRABEEL, JOY A	158.00	22.91	0.00	0.00	2.29	0.00	0.00	183.20
002-1411-6111-000-000-000	INGRAM, SHAUNDRA	631.00	91.50	0.00	0.00	9.15	0.00	0.00	731.65
002-1411-6111-000-000-000	JACKSON, KIM	1,578.00	228.81	0.00	0.00	22.88	0.00	0.00	1,829.69
002-1411-6111-000-000-000	LOGES, DOROTHY R	4,103.00	594.94	0.00	0.00	59.49	0.00	0.00	4,757.43
002-1411-6111-000-000-000	MADDUX, JILL C.	631.00	91.50	0.00	0.00	9.15	0.00	0.00	731.65
002-1411-6111-000-000-000	MADDUX, JILL C.	158.00	22.91	0.00	0.00	2.29	0.00	0.00	183.20
002-1411-6111-000-000-000	REEVES, LISA L	946.00	137.17	0.00	0.00	13.72	0.00	0.00	1,096.89
002-1411-6111-000-000-000	RICE, JACQUE R	946.00	137.17	0.00	0.00	13.72	0.00	0.00	1,096.89
002-1411-6111-000-000-000	RICE, JACQUE R	1,263.00	183.14	0.00	0.00	18.31	0.00	0.00	1,464.45
002-1411-6111-000-000-000	SCHNEIDER, AMY J	158.00	22.91	0.00	0.00	2.29	0.00	0.00	183.20
002-1411-6111-000-000-000	TALLANT, RACHEL HAVIN	631.00	91.50	0.00	0.00	9.15	0.00	0.00	731.65
002-1411-6111-000-000-000	WIMBERLY, COLBY	1,263.00	183.14	0.00	0.00	18.31	0.00	0.00	1,464.45
Total 002-1411-6111-000-000-000	SA TEACHER SALARIES	16,412.00	2,379.78	0.00	0.00	237.96	0.00	0.00	19,029.74
002-1420-6131-000-000-000	ABRAHAM, JUSTIN B	1,894.00	274.63	0.00	0.00	27.46	0.00	0.00	2,196.09
002-1420-6131-000-000-000	ABRAHAM, JUSTIN B	1,894.00	274.63	0.00	0.00	27.46	0.00	0.00	2,196.09

**DALLAS CO R-1 SCHOOL DISTRICT
CERTIFIED STAFF DETAILS**

Account Code	Employee Name	Teacher	Non-Teacher	OASDI	Certificated	Classified	Total	Employee	
		2016-2017 Retirement	Retirement	Tax	Medicare	Medicare			
		Salary	6211	6221	6231	6232	6241	Total	
002-1420-6131-000-000-000	ABRAHAM, JUSTIN B	3,787.00	549.12	0.00	0.00	54.91	0.00	0.00	4,391.03
002-1420-6131-000-000-000	ABRAHAM, TWYLA J	1,894.00	274.63	0.00	0.00	27.46	0.00	0.00	2,196.09
002-1420-6131-000-000-000	CAMPBELL, RYAN P	2,840.00	411.80	0.00	0.00	41.18	0.00	0.00	3,292.98
002-1420-6131-000-000-000	COLE, STEVEN M	1,894.00	274.63	0.00	0.00	27.46	0.00	0.00	2,196.09
002-1420-6131-000-000-000	COLE, STEVEN M	3,156.00	457.62	0.00	0.00	45.76	0.00	0.00	3,659.38
002-1420-6131-000-000-000	FRYE-KANTAO, CARLIE LYNI	1,578.00	228.81	0.00	0.00	22.88	0.00	0.00	1,829.69
002-1420-6131-000-000-000	FRYE-KANTAO, CARLIE LYNI	3,787.00	549.12	0.00	0.00	54.91	0.00	0.00	4,391.03
002-1420-6131-000-000-000	GILPIN, SANDRA L	1,894.00	0.00	0.00	0.00	0.00	0.00	0.00	1,894.00
002-1420-6131-000-000-000	HARMON, JOHN D	3,156.00	457.62	0.00	0.00	45.76	0.00	0.00	3,659.38
002-1420-6131-000-000-000	HENRY, TYLER	2,840.00	0.00	0.00	0.00	0.00	0.00	0.00	2,840.00
002-1420-6131-000-000-000	HENRY, TYLER	5,049.00	0.00	0.00	0.00	0.00	0.00	0.00	5,049.00
002-1420-6131-000-000-000	INGRAM, ERIC	6,627.00	960.92	0.00	0.00	96.09	0.00	0.00	7,684.01
002-1420-6131-000-000-000	INGRAM, ERIC	4,103.00	594.94	0.00	0.00	59.49	0.00	0.00	4,757.43
002-1420-6131-000-000-000	INGRAM, ERIC	2,525.00	366.13	0.00	0.00	36.61	0.00	0.00	2,927.74
002-1420-6131-000-000-000	INGRAM, SHAUNDRA	1,894.00	274.63	0.00	0.00	27.46	0.00	0.00	2,196.09
002-1420-6131-000-000-000	INGRAM, SHAUNDRA	1,578.00	228.81	0.00	0.00	22.88	0.00	0.00	1,829.69
002-1420-6131-000-000-000	JACKSON, KIM	1,578.00	228.81	0.00	0.00	22.88	0.00	0.00	1,829.69
002-1420-6131-000-000-000	JACKSON, MARK ALLEN	6,627.00	960.92	0.00	0.00	96.09	0.00	0.00	7,684.01
002-1420-6131-000-000-000	JACKSON, MARK ALLEN	1,894.00	274.63	0.00	0.00	27.46	0.00	0.00	2,196.09
002-1420-6131-000-000-000	JOHNSON, AARON L	3,787.00	549.12	0.00	0.00	54.91	0.00	0.00	4,391.03
002-1420-6131-000-000-000	JOHNSON, AARON L	2,525.00	366.13	0.00	0.00	36.61	0.00	0.00	2,927.74
002-1420-6131-000-000-000	JOHNSON, AARON L	1,894.00	274.63	0.00	0.00	27.46	0.00	0.00	2,196.09
002-1420-6131-000-000-000	MCCORKILL, JENNIFER	631.00	0.00	0.00	0.00	0.00	0.00	0.00	631.00
002-1420-6131-000-000-000	MILLER, SCOTT M	2,947.00	427.32	0.00	0.00	42.73	0.00	0.00	3,417.05
002-1420-6131-000-000-000	MILLER, SCOTT M	2,840.00	411.80	0.00	0.00	41.18	0.00	0.00	3,292.98
002-1420-6131-000-000-000	MORRIS, MICHAEL STANTO	1,894.00	274.63	0.00	0.00	27.46	0.00	0.00	2,196.09
002-1420-6131-000-000-000	NOLAN, ERIC	3,156.00	0.00	0.00	0.00	0.00	0.00	0.00	3,156.00
002-1420-6131-000-000-000	NOLAN, ERIC	4,418.00	0.00	0.00	0.00	0.00	0.00	0.00	4,418.00
002-1420-6131-000-000-000	POTTER, BENJAMIN	1,894.00	274.63	0.00	0.00	27.46	0.00	0.00	2,196.09
002-1420-6131-000-000-000	POTTER, BENJAMIN	2,840.00	411.80	0.00	0.00	41.18	0.00	0.00	3,292.98
002-1420-6131-000-000-000	SMITH, ANGELA	3,787.00	549.12	0.00	0.00	54.91	0.00	0.00	4,391.03

**DALLAS CO R-1 SCHOOL DISTRICT
CERTIFIED STAFF DETAILS**

Account Code	Employee Name	Teacher		Non-Teacher	OASDI	Certificated	Classified	Total Benefits	Employee Total
		2016-2017 Salary	Retirement 6211	Retirement 6221	Tax 6231	Medicare Tax 6232	Medicare Tax 6232		
002-1420-6131-000-000-000	SMITH, CARMEN M	4,418.00	640.61	0.00	0.00	64.06	0.00	0.00	5,122.67
002-1420-6131-000-000-000	SMITH, JENNIFER MICHELLI	2,947.00	427.32	0.00	0.00	42.73	0.00	0.00	3,417.05
002-1420-6131-000-000-000	SMITH, JENNIFER MICHELLI	2,840.00	411.80	0.00	0.00	41.18	0.00	0.00	3,292.98
002-1420-6131-000-000-000	STOKES, THOMAS	6,627.00	960.92	0.00	0.00	96.09	0.00	0.00	7,684.01
002-1420-6131-000-000-000	Vacant Job #1010	1,894.00	0.00	0.00	117.43	0.00	27.46	0.00	2,038.89
002-1420-6131-000-000-000	Vacant Job #1087	631.00	91.50	0.00	0.00	9.15	0.00	0.00	731.65
002-1420-6131-000-000-000	Vacant Job #1118	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
002-1420-6131-000-000-000	Vacant Job #1154	1,578.00	228.81	0.00	0.00	22.88	0.00	0.00	1,829.69
002-1420-6131-000-000-000	Vacant Job #1161	2,840.00	411.80	0.00	0.00	41.18	0.00	0.00	3,292.98
002-1420-6131-000-000-000	Vacant Job #1190	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
002-1420-6131-000-000-000	Vacant Job #1202	1,578.00	228.81	0.00	0.00	22.88	0.00	0.00	1,829.69
002-1420-6131-000-000-000	Vacant Job #1229	1,578.00	0.00	0.00	97.84	0.00	22.88	0.00	1,698.72
002-1420-6131-000-000-000	Vacant Job #394	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
002-1420-6131-000-000-000	Vacant Job #55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
002-1420-6131-000-000-000	Vacant Job #944	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
002-1420-6131-000-000-000	VIETS, ANNA	1,894.00	0.00	0.00	0.00	0.00	0.00	0.00	1,894.00
002-1420-6131-000-000-000	WIMBERLY, COLBY	631.00	91.50	0.00	0.00	9.15	0.00	0.00	731.65
002-1420-6131-000-000-000	WIMBERLY, COLBY	2,525.00	366.13	0.00	0.00	36.61	0.00	0.00	2,927.74
002-1420-6131-000-000-000	ZANZIE, MICHAEL	1,894.00	274.63	0.00	0.00	27.46	0.00	0.00	2,196.09
002-1420-6131-000-000-000	ZANZIE, MICHAEL	3,156.00	457.62	0.00	0.00	45.76	0.00	0.00	3,659.38
002-1420-6131-000-000-000	ZANZIE, MICHAEL	3,156.00	457.62	0.00	0.00	45.76	0.00	0.00	3,659.38
Total 002-1420-6131-000-000-000	ATH TEACHER STIPEND SAL	135,289.00	16,230.65	0.00	215.27	1,622.99	50.34	0.00	153,408.25
002-2310-6111-000-000-000	JACKSON, KIM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total 002-2310-6111-000-000-000	BE BD MIN TEACH SAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
002-2320-6111-000-000-000	DRYER, DEBORAH S.	91,000.00	13,997.58	0.00	0.00	1,319.50	0.00	5,554.80	111,871.88
002-2320-6111-000-000-000	MABARY, TERESA	90,480.00	13,119.60	0.00	0.00	1,311.96	0.00	0.00	104,911.56
002-2320-6111-000-000-000	RYAN, TIMOTHY W	124,800.00	18,898.58	0.00	0.00	1,809.60	0.00	5,554.80	151,062.98
Total 002-2320-6111-000-000-000	EA ADMIN/SALARIES	306,280.00	46,015.76	0.00	0.00	4,441.06	0.00	11,109.60	367,846.42
Total Central Office		644,568.71	93,098.06	0.00	295.87	8,988.68	69.19	22,219.20	769,239.71

**DALLAS CO R-1 SCHOOL DISTRICT
CERTIFIED STAFF DETAILS**

Account Code	Employee Name	Teacher		Non-Teacher	OASDI	Certificated	Classified	Total Benefits	Employee Total
		2016-2017 Salary	Retirement 6211	Retirement 6221	Tax 6231	Medicare Tax 6232	Medicare Tax 6232		
002-1300-6111-100-000-000	BLISS, KARI JO	35,378.00	5,129.81	0.00	0.00	512.98	0.00	14.88	41,035.67
002-1300-6111-100-000-000	CARTER, CHRISTINE J	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
002-1300-6111-100-000-000	CASTRODALE, MICHAEL DE	35,378.00	5,932.39	0.00	0.00	512.98	0.00	5,554.80	47,378.17
002-1300-6111-100-000-000	KRAMER, BRIAN T	43,228.00	7,070.64	0.00	0.00	626.81	0.00	5,554.80	56,480.25
002-1300-6111-100-000-000	LOGES, DOROTHY R	41,955.00	6,886.05	0.00	0.00	608.35	0.00	5,554.80	55,004.20
002-1300-6111-100-000-000	MANKEY, BRANDON L	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
002-1300-6111-100-000-000	MASHBURN, MATTHEW D	46,198.00	7,467.15	0.00	0.00	669.87	0.00	5,319.36	59,654.38
002-1300-6111-100-000-000	MCMILLAN, JEREMY DALLA	40,470.00	6,670.73	0.00	0.00	586.82	0.00	5,554.80	53,282.35
002-1300-6111-100-000-000	NEWMAN, DARIN E	44,501.00	7,255.22	0.00	0.00	645.26	0.00	5,554.80	57,956.28
002-1300-6111-100-000-000	RYAN, MELANIE DAWN	43,864.00	6,360.28	0.00	0.00	636.03	0.00	0.00	50,860.31
Total 002-1300-6111-100-000-000	VO TEACHER SALARY	330,972.00	52,772.27	0.00	0.00	4,799.10	0.00	33,108.24	421,651.61
002-1300-6111-100-000-111	Vacant Job #1111	2,000.00	290.00	0.00	0.00	29.00	0.00	0.00	2,319.00
Total 002-1300-6111-100-000-111	DCTC EXTRA DUTY PAY	2,000.00	290.00	0.00	0.00	29.00	0.00	0.00	2,319.00
002-1300-6121-100-000-000	Vacant Job #744	5,200.00	0.00	0.00	322.40	0.00	75.40	0.00	5,597.80
Total 002-1300-6121-100-000-000	VO SUB TEACHERS	5,200.00	0.00	0.00	322.40	0.00	75.40	0.00	5,597.80
Total DCCC		338,172.00	53,062.27	0.00	322.40	4,828.10	75.40	33,108.24	429,568.41
002-1150-6111-105-000-000	BEHRLE, GAIL A	37,818.00	6,286.19	0.00	0.00	548.36	0.00	5,554.80	50,207.35
002-1150-6111-105-000-000	BEHRLE, GAIL A	2,840.00	411.80	0.00	0.00	41.18	0.00	0.00	3,292.98
002-1150-6111-105-000-000	BILLS, JAIME E	38,560.00	6,393.78	0.00	0.00	559.12	0.00	5,554.80	51,067.70
002-1150-6111-105-000-000	BORO, MARYANN NADINE	36,863.00	6,147.71	0.00	0.00	534.51	0.00	5,554.80	49,100.02
002-1150-6111-105-000-000	BORO, MARYANN NADINE	12,290.12	1,782.07	0.00	0.00	178.21	0.00	0.00	14,250.40
002-1150-6111-105-000-000	BORO, MARYANN NADINE	4,103.00	594.94	0.00	0.00	59.49	0.00	0.00	4,757.43
002-1150-6111-105-000-000	BROWNFIELD, KYLIE	38,136.00	6,332.30	0.00	0.00	552.97	0.00	5,554.80	50,576.07
002-1150-6111-105-000-000	BUXTON, GINA L	18,245.41	2,974.64	0.00	0.00	264.56	0.00	2,277.47	23,762.08
002-1150-6111-105-000-000	BUXTON, GINA L	3,472.00	503.44	0.00	0.00	50.34	0.00	0.00	4,025.78
002-1150-6111-105-000-000	CAMPBELL, RYAN P	38,560.00	6,393.78	0.00	0.00	559.12	0.00	5,554.80	51,067.70
002-1150-6111-105-000-000	COPELAND, LAURA L	41,530.00	6,824.43	0.00	0.00	602.19	0.00	5,554.80	54,511.42

**DALLAS CO R-1 SCHOOL DISTRICT
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Account Code	Employee Name	Teacher		Non-Teacher	OASDI	Certificated	Classified	Total Benefits	Employee Total
		2016-2017 Salary	Retirement 6211	Retirement 6221	Tax 6231	Medicare Tax 6232	Medicare Tax 6232		
002-1150-6111-105-000-000	DISSMORE, GAYLE D	39,727.00	6,562.99	0.00	0.00	576.04	0.00	5,554.80	52,420.83
002-1150-6111-105-000-000	DRYER, DANIEL	4,103.00	594.94	0.00	0.00	59.49	0.00	0.00	4,757.43
002-1150-6111-105-000-000	DRYER, DANIEL	22,375.10	3,685.81	0.00	0.00	324.44	0.00	3,055.14	29,440.49
002-1150-6111-105-000-000	DRYER, DANIEL	6,781.69	983.35	0.00	0.00	98.33	0.00	0.00	7,863.37
002-1150-6111-105-000-000	GRABEEL, JOY A	45,986.00	7,460.66	0.00	0.00	666.80	0.00	5,486.64	59,600.10
002-1150-6111-105-000-000	GRABEEL, JOY A	2,209.00	320.31	0.00	0.00	32.03	0.00	0.00	2,561.34
002-1150-6111-105-000-000	GRICE, KEVIN	3,472.00	503.44	0.00	0.00	50.34	0.00	0.00	4,025.78
002-1150-6111-105-000-000	GRICE, KEVIN	37,287.00	6,198.18	0.00	0.00	540.66	0.00	5,478.84	49,504.68
002-1150-6111-105-000-000	HAYES, STEPHANIE	32,832.00	5,563.22	0.00	0.00	476.06	0.00	5,554.80	44,426.08
002-1150-6111-105-000-000	HENRY, TYLER	36,261.00	0.00	0.00	0.00	0.00	0.00	0.00	36,261.00
002-1150-6111-105-000-000	INGRAM, ERIC	39,409.00	6,516.88	0.00	0.00	571.43	0.00	5,554.80	52,052.11
002-1150-6111-105-000-000	INGRAM, SHAUNDRA	34,741.00	5,840.02	0.00	0.00	503.74	0.00	5,554.80	46,639.56
002-1150-6111-105-000-000	INGRAM, SHAUNDRA	2,840.00	411.80	0.00	0.00	41.18	0.00	0.00	3,292.98
002-1150-6111-105-000-000	JACKSON, MARK ALLEN	41,955.00	6,886.05	0.00	0.00	608.35	0.00	5,554.80	55,004.20
002-1150-6111-105-000-000	JOHNSON, LARA	38,984.00	6,455.26	0.00	0.00	565.27	0.00	5,554.80	51,559.33
002-1150-6111-105-000-000	KILBURN, MELISSA	32,832.00	5,563.22	0.00	0.00	476.06	0.00	5,554.80	44,426.08
002-1150-6111-105-000-000	LEWIS, ASHLEY	35,484.00	5,947.76	0.00	0.00	514.52	0.00	5,554.80	47,501.08
002-1150-6111-105-000-000	MADDUX, JILL C.	1,263.00	183.14	0.00	0.00	18.31	0.00	0.00	1,464.45
002-1150-6111-105-000-000	MADDUX, JILL C.	18,479.20	3,000.51	0.00	0.00	267.95	0.00	2,221.92	23,969.58
002-1150-6111-105-000-000	MCCORKENDALE, DANIEL	34,017.00	0.00	0.00	0.00	0.00	0.00	0.00	34,017.00
002-1150-6111-105-000-000	MILLER, SCOTT M	37,711.00	6,270.67	0.00	0.00	546.81	0.00	5,554.80	50,083.28
002-1150-6111-105-000-000	NOLAN, ERIC	37,485.00	0.00	0.00	0.00	0.00	0.00	0.00	37,485.00
002-1150-6111-105-000-000	PARO, M LORI	36,757.00	6,132.34	0.00	0.00	532.98	0.00	5,554.80	48,977.12
002-1150-6111-105-000-000	PHILLIPS, CODY D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
002-1150-6111-105-000-000	PHILLIPS, CODY D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
002-1150-6111-105-000-000	PHILLIPS, CODY D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
002-1150-6111-105-000-000	SCHNEIDER, AMY J	35,378.00	5,932.39	0.00	0.00	512.98	0.00	5,554.80	47,378.17
002-1150-6111-105-000-000	SCHNEIDER, AMY J	631.00	91.50	0.00	0.00	9.15	0.00	0.00	731.65
002-1150-6111-105-000-000	SMITH, ANGELA	35,378.00	5,932.39	0.00	0.00	512.98	0.00	5,554.80	47,378.17
002-1150-6111-105-000-000	SMITH, ANGELA	3,472.00	503.44	0.00	0.00	50.34	0.00	0.00	4,025.78
002-1150-6111-105-000-000	SMITH, CARMEN M	38,984.00	6,455.26	0.00	0.00	565.27	0.00	5,554.80	51,559.33

**DALLAS CO R-1 SCHOOL DISTRICT
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Account Code	Employee Name	Teacher		Non-Teacher	OASDI	Certificated	Classified	Total	Employee
		2016-2017	Retirement	Retirement	Tax	Medicare	Medicare		
		Salary	6211	6221	6231	6232	6232	Benefits	Total
002-1221-6111-105-100-053	TOMLINSON, MABEL LYNN	35,037.00	0.00	0.00	0.00	0.00	0.00	0.00	35,037.00
002-1221-6111-105-100-053	Vacant Job #256	0.00	537.73	0.00	0.00	0.00	0.00	3,721.72	4,259.45
002-1221-6111-105-100-053	WOLHOY, CRYSTAL L	41,106.00	6,762.95	0.00	0.00	596.04	0.00	5,554.80	54,019.79
Total 002-1221-6111-105-100-053	SE TEACH SALARY HS	198,189.50	21,463.06	0.00	0.00	1,851.76	0.00	20,391.07	241,895.39
002-1221-6121-105-100-053	Vacant Job #744	6,500.00	0.00	0.00	403.00	0.00	94.25	0.00	6,997.25
Total 002-1221-6121-105-100-053	CERT SUBS	6,500.00	0.00	0.00	403.00	0.00	94.25	0.00	6,997.25
002-1271-6111-105-000-000	DICKSON, NICOLE LYNN	8,433.40	1,383.36	0.00	0.00	122.28	0.00	1,110.96	11,050.00
Total 002-1271-6111-105-000-000	ESOL SAL HS	8,433.40	1,383.36	0.00	0.00	122.28	0.00	1,110.96	11,050.00
002-2120-6111-105-000-000	CANTRELL, LISA A	11,443.50	1,659.31	0.00	0.00	165.93	0.00	0.00	13,268.74
002-2120-6111-105-000-000	CANTRELL, LISA A	45,774.00	7,439.81	0.00	0.00	663.72	0.00	5,554.80	59,432.33
002-2120-6111-105-000-000	HICKS, LORI B	46,198.00	7,501.29	0.00	0.00	669.87	0.00	5,554.80	59,923.96
002-2120-6111-105-000-000	HICKS, LORI B	5,132.60	744.23	0.00	0.00	74.42	0.00	0.00	5,951.25
Total 002-2120-6111-105-000-000	GU TEACH SALARY HS	108,548.10	17,344.64	0.00	0.00	1,573.94	0.00	11,109.60	138,576.28
002-2220-6111-105-000-000	VIETS, ANNA	38,984.00	6,455.26	0.00	0.00	565.27	0.00	5,554.80	51,559.33
Total 002-2220-6111-105-000-000	LB TEACHER SALARY HS	38,984.00	6,455.26	0.00	0.00	565.27	0.00	5,554.80	51,559.33
002-2400-6111-105-000-000	MABARY, TERESA	88,400.00	0.00	0.00	0.00	0.00	0.00	0.00	88,400.00
002-2400-6111-105-000-000	SHOCKLEY, BUCK R	58,240.00	9,247.38	0.00	0.00	844.48	0.00	5,554.80	73,886.66
002-2400-6111-105-000-000	Vacant Job #52	0.00	802.58	0.00	0.00	0.00	0.00	5,554.80	6,357.38
Total 002-2400-6111-105-000-000	PO PRIN/SALARIES HS	146,640.00	10,049.96	0.00	0.00	844.48	0.00	11,109.60	168,644.04
Total Senior High School		1,730,852.11	234,657.42	0.00	2,498.60	20,503.07	727.90	205,055.15	2,194,294.20
002-1130-6111-300-000-000	ABRAHAM, JUSTIN B	41,742.00	6,855.17	0.00	0.00	605.26	0.00	5,554.80	54,757.23
002-1130-6111-300-000-000	BARNHOUSE, LINDSAY	37,287.00	6,209.19	0.00	0.00	540.66	0.00	5,554.80	49,591.65
002-1130-6111-300-000-000	BENDER, LAUREN N	31,983.00	5,440.11	0.00	0.00	463.75	0.00	5,554.80	43,441.66
002-1130-6111-300-000-000	BUXTON, GINA L	26,255.59	4,280.58	0.00	0.00	380.71	0.00	3,277.33	34,194.21
002-1130-6111-300-000-000	BUXTON, GINA L	1,578.00	228.81	0.00	0.00	22.88	0.00	0.00	1,829.69

**DALLAS CO R-1 SCHOOL DISTRICT
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Account Code	Employee Name	Teacher		Non-Teacher	OASDI	Certificated	Classified	Total	Employee
		2016-2017	Retirement	Retirement	Tax	Medicare	Medicare		
		Salary	6211	6221	6231	6232	6232	6241	Total
002-1130-6111-300-000-000	CANOLE, KIMBERLY	45,349.00	7,378.18	0.00	0.00	657.56	0.00	5,554.80	58,939.54
002-1130-6111-300-000-000	CANOLE, KIMBERLY	1,263.00	183.14	0.00	0.00	18.31	0.00	0.00	1,464.45
002-1130-6111-300-000-000	CATRON, ANGELA JOANN	31,983.00	5,440.11	0.00	0.00	463.75	0.00	5,554.80	43,441.66
002-1130-6111-300-000-000	CHAMPION, JESSICA E	31,983.00	5,440.11	0.00	0.00	463.75	0.00	5,554.80	43,441.66
002-1130-6111-300-000-000	CHRISTIAN, SHERRIE A	36,757.00	6,132.34	0.00	0.00	532.98	0.00	5,554.80	48,977.12
002-1130-6111-300-000-000	COLE, STEVEN M	36,014.00	6,024.61	0.00	0.00	522.20	0.00	5,554.80	48,115.61
002-1130-6111-300-000-000	DICKSON, NICOLE LYNN	16,866.80	2,766.72	0.00	0.00	244.57	0.00	2,221.92	22,100.01
002-1130-6111-300-000-000	DRYBREAD, JEFFREY LEE	40,257.00	6,639.84	0.00	0.00	583.73	0.00	5,554.80	53,035.37
002-1130-6111-300-000-000	DRYER, DANIEL	18,306.90	3,015.66	0.00	0.00	265.45	0.00	2,499.66	24,087.67
002-1130-6111-300-000-000	DRYER, DANIEL	6,781.69	983.35	0.00	0.00	98.33	0.00	0.00	7,863.37
002-1130-6111-300-000-000	FRANSE, BRITTANY B	31,983.00	5,435.19	0.00	0.00	463.75	0.00	5,520.84	43,402.78
002-1130-6111-300-000-000	GILPIN, SANDRA L	38,301.00	0.00	0.00	0.00	0.00	0.00	0.00	38,301.00
002-1130-6111-300-000-000	HARMON, JOHN D	39,409.00	6,516.88	0.00	0.00	571.43	0.00	5,554.80	52,052.11
002-1130-6111-300-000-000	HICKS, LISA DAWN	34,953.00	5,870.76	0.00	0.00	506.82	0.00	5,554.80	46,885.38
002-1130-6111-300-000-000	HUFF, KIMBERLY	38,136.00	6,332.30	0.00	0.00	552.97	0.00	5,554.80	50,576.07
002-1130-6111-300-000-000	IMLER, RONALD JOE	38,984.00	6,455.26	0.00	0.00	565.27	0.00	5,554.80	51,559.33
002-1130-6111-300-000-000	JOHNSON, AARON L	35,378.00	5,932.39	0.00	0.00	512.98	0.00	5,554.80	47,378.17
002-1130-6111-300-000-000	LUTTRELL, CYNTHIA M	44,625.00	0.00	0.00	0.00	0.00	0.00	0.00	44,625.00
002-1130-6111-300-000-000	MARCHAND, RICHARD H	37,499.00	6,239.93	0.00	0.00	543.74	0.00	5,554.80	49,837.47
002-1130-6111-300-000-000	MCCLURG, DEBORAH K	46,834.00	7,593.51	0.00	0.00	679.09	0.00	5,554.80	60,661.40
002-1130-6111-300-000-000	MORRIS, MICHAEL STANTO	36,863.00	6,147.71	0.00	0.00	534.51	0.00	5,554.80	49,100.02
002-1130-6111-300-000-000	PIERCE, PAMELA	37,818.00	6,286.19	0.00	0.00	548.36	0.00	5,554.80	50,207.35
002-1130-6111-300-000-000	POTTER, BENJAMIN	35,272.00	5,917.02	0.00	0.00	511.44	0.00	5,554.80	47,255.26
002-1130-6111-300-000-000	RAMSEY, ANNETTE P	31,983.00	4,637.54	0.00	0.00	463.75	0.00	14.88	37,099.17
002-1130-6111-300-000-000	REEVES, LISA L	42,334.25	6,820.66	0.00	0.00	613.85	0.00	4,721.58	54,490.34
002-1130-6111-300-000-000	RICE, JACQUE R	42,379.00	6,942.61	0.00	0.00	614.50	0.00	5,520.84	55,456.95
002-1130-6111-300-000-000	SCHAEFFER, FAITHE JOHAN	31,983.00	5,440.11	0.00	0.00	463.75	0.00	5,554.80	43,441.66
002-1130-6111-300-000-000	SMITH, JENNIFER MICHELLI	35,378.00	5,932.39	0.00	0.00	512.98	0.00	5,554.80	47,378.17
002-1130-6111-300-000-000	STALLCUP, WENDI JEAN	31,983.00	5,440.11	0.00	0.00	463.75	0.00	5,554.80	43,441.66
002-1130-6111-300-000-000	Vacant Job #1099	9,900.00	1,435.50	0.00	0.00	143.55	0.00	0.00	11,479.05
002-1130-6111-300-000-000	VIETS, PATSY	2,603.97	377.58	0.00	0.00	37.76	0.00	0.00	3,019.31

**DALLAS CO R-1 SCHOOL DISTRICT
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Account Code	Employee Name	Teacher		Non-Teacher	OASDI	Certificated	Classified	Total Benefits	Employee Total
		2016-2017 Salary	Retirement 6211	Retirement 6221	Tax 6231	Medicare Tax 6232	Medicare Tax 6232		
002-1130-6111-300-000-000	WALLACE, DEBRA M.	39,727.00	6,562.99	0.00	0.00	576.04	0.00	5,554.80	52,420.83
002-1130-6111-300-000-000	WIMBERLY, COLBY	34,847.00	5,855.39	0.00	0.00	505.28	0.00	5,554.80	46,762.47
002-1130-6111-300-000-000	ZANZIE, MICHAEL	32,832.00	5,563.22	0.00	0.00	476.06	0.00	5,554.80	44,426.08
Total 002-1130-6111-300-000-000	MS TEACHERS SALARY	1,236,412.00	190,753.16	0.00	0.00	16,725.52	0.00	162,647.05	1,606,537.93
002-1130-6111-300-000-111	Vacant Job #1109	2,000.00	290.00	0.00	0.00	29.00	0.00	0.00	2,319.00
Total 002-1130-6111-300-000-111	MS EXTRA DUTY PAY	2,000.00	290.00	0.00	0.00	29.00	0.00	0.00	2,319.00
002-1130-6121-300-000-000	Vacant Job #744	32,500.00	0.00	0.00	2,015.00	0.00	471.25	0.00	34,986.25
Total 002-1130-6121-300-000-000	MS SUB TEACHERS	32,500.00	0.00	0.00	2,015.00	0.00	471.25	0.00	34,986.25
002-1130-6131-300-000-000	Vacant Job #1101	800.00	116.00	0.00	0.00	11.60	0.00	0.00	927.60
Total 002-1130-6131-300-000-000	MS HOMEBOUND TEA SAL	800.00	116.00	0.00	0.00	11.60	0.00	0.00	927.60
002-1130-6141-300-000-000	Vacant Job #922	9,900.00	0.00	0.00	0.00	0.00	143.55	0.00	10,043.55
Total 002-1130-6141-300-000-000	MS SICK LEAVE	9,900.00	0.00	0.00	0.00	0.00	143.55	0.00	10,043.55
002-1210-6111-300-001-016	REEVES, LISA L	7,470.75	1,203.65	0.00	0.00	108.33	0.00	833.22	9,615.95
002-1210-6111-300-001-016	VIETS, PATSY	23,885.34	3,872.69	0.00	0.00	346.34	0.00	2,832.95	30,937.32
Total 002-1210-6111-300-001-016	SE GIFT TEACH SAL MS	31,356.09	5,076.34	0.00	0.00	454.67	0.00	3,666.17	40,553.27
002-1210-6121-300-001-016	Vacant Job #744	1,300.00	0.00	0.00	80.60	0.00	18.85	0.00	1,399.45
Total 002-1210-6121-300-001-016	Certificated Substitutes	1,300.00	0.00	0.00	80.60	0.00	18.85	0.00	1,399.45
002-1221-6111-300-100-053	ADAMS, ANITA NIKOLE	31,983.00	5,440.11	0.00	0.00	463.75	0.00	5,554.80	43,441.66
002-1221-6111-300-100-053	FRANCIS, DEBRA ANN	37,485.00	0.00	0.00	0.00	0.00	0.00	0.00	37,485.00
002-1221-6111-300-100-053	FRYE-KANTAO, CARLIE LYNN	31,983.00	5,440.11	0.00	0.00	463.75	0.00	5,554.80	43,441.66
002-1221-6111-300-100-053	JEWELL, LISA MARLENE	20,659.00	2,995.56	0.00	0.00	299.56	0.00	9.90	23,964.02
002-1221-6111-300-100-053	LEWIS, ELLA	39,833.00	5,775.79	0.00	0.00	577.58	0.00	19.80	46,206.17
002-1221-6111-300-100-053	POWERS, PHOEBE J	42,803.00	6,206.44	0.00	0.00	620.64	0.00	19.80	49,649.88
002-1221-6111-300-100-053	Vacant Job #256	0.00	264.85	0.00	0.00	0.00	0.00	1,833.08	2,097.93

**DALLAS CO R-1 SCHOOL DISTRICT
CERTIFIED STAFF DETAILS**

Account Code	Employee Name	Teacher		Non-Teacher	OASDI	Certificated	Classified	Total Benefits	Employee Total
		2016-2017 Salary	Retirement 6211	Retirement 6221	Tax 6231	Medicare Tax 6232	Medicare Tax 6232		
Total 002-1221-6111-300-100-053	SE TEACH SALARY MS	204,746.00	26,122.86	0.00	0.00	2,425.28	0.00	12,992.18	246,286.32
002-1221-6121-300-100-053	Vacant Job #744	5,850.00	0.00	0.00	362.70	0.00	84.83	0.00	6,297.53
Total 002-1221-6121-300-100-053	Certificated Substitutes	5,850.00	0.00	0.00	362.70	0.00	84.83	0.00	6,297.53
002-1221-6131-300-100-053	Vacant Job #1100	5,000.00	725.00	0.00	0.00	72.50	0.00	0.00	5,797.50
Total 002-1221-6131-300-100-053	SE HOMEBOUND TEACHER	5,000.00	725.00	0.00	0.00	72.50	0.00	0.00	5,797.50
002-1271-6111-300-000-000	DICKSON, NICOLE LYNN	8,433.40	1,383.36	0.00	0.00	122.28	0.00	1,110.96	11,050.00
Total 002-1271-6111-300-000-000	ESOL SAL MS	8,433.40	1,383.36	0.00	0.00	122.28	0.00	1,110.96	11,050.00
002-2120-6111-300-000-000	GAUTIER, KRISTEN N	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
002-2120-6111-300-000-000	GAUTIER, KRISTEN N	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
002-2120-6111-300-000-000	PIPER, IDAMARIE	35,853.00	0.00	0.00	0.00	0.00	0.00	0.00	35,853.00
002-2120-6111-300-000-000	PIPER, IDAMARIE	1,993.43	0.00	0.00	0.00	0.00	0.00	0.00	1,993.43
002-2120-6111-300-000-000	Vacant Job #1002	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
002-2120-6111-300-000-000	Vacant Job #61	0.00	802.58	0.00	0.00	0.00	0.00	5,554.80	6,357.38
002-2120-6111-300-000-000	Vacant Job #974	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
002-2120-6111-300-000-000	WILLIS, KYLE ERIC	31,983.00	5,440.11	0.00	0.00	463.75	0.00	5,554.80	43,441.66
002-2120-6111-300-000-000	WILLIS, KYLE ERIC	1,778.25	257.85	0.00	0.00	25.78	0.00	0.00	2,061.88
Total 002-2120-6111-300-000-000	GU TEACH SALARY MS	71,607.68	6,500.54	0.00	0.00	489.53	0.00	11,109.60	89,707.35
002-2220-6111-300-000-000	ROOKER, ELIZABETH A	46,198.00	7,501.29	0.00	0.00	669.87	0.00	5,554.80	59,923.96
Total 002-2220-6111-300-000-000	LB TEACHER SALARY MS	46,198.00	7,501.29	0.00	0.00	669.87	0.00	5,554.80	59,923.96
002-2220-6121-300-000-000	Vacant Job #744	2,600.00	0.00	0.00	161.20	0.00	37.70	0.00	2,798.90
Total 002-2220-6121-300-000-000	LB MS SUB TEACH	2,600.00	0.00	0.00	161.20	0.00	37.70	0.00	2,798.90
002-2400-6111-300-000-000	AKINS, JEREMIE A	70,321.00	10,999.12	0.00	0.00	1,019.65	0.00	5,554.80	87,894.57
002-2400-6111-300-000-000	MARGREITER, IAN R.	57,720.00	9,171.98	0.00	0.00	836.94	0.00	5,554.80	73,283.72
Total 002-2400-6111-300-000-000	PO PRIN SALARY MS	128,041.00	20,171.10	0.00	0.00	1,856.59	0.00	11,109.60	161,178.29

**DALLAS CO R-1 SCHOOL DISTRICT
CERTIFIED STAFF DETAILS**

Account Code	Employee Name	Teacher		Non-Teacher	OASDI	Certificated	Classified	Total	Employee
		2016-2017 Retirement Salary	Retirement 6211	Retirement 6221	Tax 6231	Medicare Tax 6232	Medicare Tax 6232	Benefits 6241	Total
Total Middle School		1,786,744.00	258,639.65	0.00	2,619.50	22,856.84	756.18	208,190.36	2,279,806.90
002-1110-6111-402-000-000	ABRAHAM, TWYLA J	37,711.00	6,259.66	0.00	0.00	546.81	0.00	5,478.84	49,996.31
002-1110-6111-402-000-000	BOWERS, LARA S	42,803.00	7,009.01	0.00	0.00	620.64	0.00	5,554.80	55,987.45
002-1110-6111-402-000-000	BRUTON, REBECCA R	37,499.00	6,239.93	0.00	0.00	543.74	0.00	5,554.80	49,837.47
002-1110-6111-402-000-000	BUNCH, BRENDA GAE	33,680.00	5,686.18	0.00	0.00	488.36	0.00	5,554.80	45,409.34
002-1110-6111-402-000-000	BUTTRAM, AMBER LOUISE	32,832.00	5,563.22	0.00	0.00	476.06	0.00	5,554.80	44,426.08
002-1110-6111-402-000-000	DERRICK, STEPHANIE	34,741.00	5,829.01	0.00	0.00	503.74	0.00	5,478.84	46,552.59
002-1110-6111-402-000-000	DUSKIN, MONICA L	35,378.00	5,932.39	0.00	0.00	512.98	0.00	5,554.80	47,378.17
002-1110-6111-402-000-000	GANNOTT, MICHAEL	33,303.00	0.00	0.00	0.00	0.00	0.00	0.00	33,303.00
002-1110-6111-402-000-000	GILPIN, CAROL L	39,727.00	6,528.85	0.00	0.00	576.04	0.00	5,319.36	52,151.25
002-1110-6111-402-000-000	HARMON, SHARON	43,652.00	7,132.12	0.00	0.00	632.95	0.00	5,554.80	56,971.87
002-1110-6111-402-000-000	HAYS, HOLLY MAY	33,999.00	5,722.20	0.00	0.00	492.99	0.00	5,484.24	45,698.43
002-1110-6111-402-000-000	HAZELRIGG, KEVIN	33,711.00	0.00	0.00	0.00	0.00	0.00	0.00	33,711.00
002-1110-6111-402-000-000	LENZ, DAWN MICHELLE	35,378.00	5,932.39	0.00	0.00	512.98	0.00	5,554.80	47,378.17
002-1110-6111-402-000-000	MCCORKILL, JENNIFER	38,136.00	6,332.30	0.00	0.00	552.97	0.00	5,554.80	50,576.07
002-1110-6111-402-000-000	MCINNISH, REBECCA	32,832.00	5,563.22	0.00	0.00	476.06	0.00	5,554.80	44,426.08
002-1110-6111-402-000-000	McNUTT, ANDREA M	34,105.00	5,747.80	0.00	0.00	494.52	0.00	5,554.80	45,902.12
002-1110-6111-402-000-000	OTTERNESS, SONDR A K.	47,046.00	7,624.25	0.00	0.00	682.17	0.00	5,554.80	60,907.22
002-1110-6111-402-000-000	OWINGS, LILLIAN MICHELLI	31,983.00	5,429.88	0.00	0.00	463.75	0.00	5,484.24	43,360.87
002-1110-6111-402-000-000	PHILLIPS, REBECCA B	44,713.00	7,285.96	0.00	0.00	648.34	0.00	5,554.80	58,202.10
002-1110-6111-402-000-000	QUIGLEY, TAMARA S.	44,925.00	7,316.70	0.00	0.00	651.41	0.00	5,554.80	58,447.91
002-1110-6111-402-000-000	SCHWANKE, RETHA J.	34,529.00	5,809.28	0.00	0.00	500.67	0.00	5,554.80	46,393.75
002-1110-6111-402-000-000	SISSSEL, LISA M	41,106.00	6,762.95	0.00	0.00	596.04	0.00	5,554.80	54,019.79
002-1110-6111-402-000-000	SOUZA, AMY	32,832.00	5,563.22	0.00	0.00	476.06	0.00	5,554.80	44,426.08
002-1110-6111-402-000-000	STANTON, TRACY L	44,925.00	7,306.82	0.00	0.00	651.41	0.00	5,486.64	58,369.87
002-1110-6111-402-000-000	STITT, AMANDA L	39,833.00	6,578.36	0.00	0.00	577.58	0.00	5,554.80	52,543.74
002-1110-6111-402-000-000	SWANIGAN-LANE, TARA R	35,445.00	0.00	0.00	0.00	0.00	0.00	0.00	35,445.00
002-1110-6111-402-000-000	TALLANT, RACHEL HAVIN	32,832.00	5,563.22	0.00	0.00	476.06	0.00	5,554.80	44,426.08
002-1110-6111-402-000-000	TROUT, COLINNA M	31,983.00	5,430.23	0.00	0.00	463.75	0.00	5,486.64	43,363.62
002-1110-6111-402-000-000	Vacant Job #1048	31,983.00	5,440.11	0.00	0.00	463.75	0.00	5,554.80	43,441.66

**DALLAS CO R-1 SCHOOL DISTRICT
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Account Code	Employee Name	Teacher		Non-Teacher	OASDI	Certificated	Classified	Total Benefits	Employee Total
		2016-2017 Salary	Retirement 6211	Retirement 6221	Tax 6231	Medicare Tax 6232	Medicare Tax 6232		
002-1110-6111-402-000-000	Vacant Job #1099	9,900.00	1,435.50	0.00	0.00	143.55	0.00	0.00	11,479.05
002-1110-6111-402-000-000	Vacant Job #189	40,682.00	6,701.47	0.00	0.00	589.89	0.00	5,554.80	53,528.16
002-1110-6111-402-000-000	Vacant Job #230	0.00	802.58	0.00	0.00	0.00	0.00	5,554.80	6,357.38
002-1110-6111-402-000-000	Vacant Job #957	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
002-1110-6111-402-000-000	WOLF, CAREY	35,378.00	5,932.39	0.00	0.00	512.98	0.00	5,554.80	47,378.17
Total 002-1110-6111-402-000-000	EL TEACHERS	1,159,582.00	176,461.20	0.00	0.00	15,328.25	0.00	160,424.40	1,511,795.85
002-1110-6111-402-013-013	HOLT, CLAIRE A.	45,243.00	7,362.81	0.00	0.00	656.02	0.00	5,554.80	58,816.63
002-1110-6111-402-013-013	TICE, KELLI M.	45,774.00	7,439.81	0.00	0.00	663.72	0.00	5,554.80	59,432.33
002-1110-6111-402-013-013	Vacant Job #187	0.00	401.29	0.00	0.00	0.00	0.00	2,777.40	3,178.69
Total 002-1110-6111-402-013-013	TITLE II A SALARY	91,017.00	15,203.91	0.00	0.00	1,319.74	0.00	13,887.00	121,427.65
002-1110-6111-402-151-000	CARVER, AMANDA L	38,709.00	0.00	0.00	0.00	0.00	0.00	0.00	38,709.00
002-1110-6111-402-151-000	Vacant Job #187	0.00	401.29	0.00	0.00	0.00	0.00	2,777.40	3,178.69
Total 002-1110-6111-402-151-000	TITLE I CLSRM RED	38,709.00	401.29	0.00	0.00	0.00	0.00	2,777.40	41,887.69
002-1110-6121-402-000-000	Vacant Job #744	31,200.00	0.00	0.00	1,934.40	0.00	452.40	0.00	33,586.80
Total 002-1110-6121-402-000-000	EL SUB TEACHERS	31,200.00	0.00	0.00	1,934.40	0.00	452.40	0.00	33,586.80
002-1110-6131-402-000-000	Vacant Job #1101	800.00	116.00	0.00	0.00	11.60	0.00	0.00	927.60
Total 002-1110-6131-402-000-000	EL HOMEBOUND TEA SALA	800.00	116.00	0.00	0.00	11.60	0.00	0.00	927.60
002-1110-6141-402-000-000	Vacant Job #922	10,200.00	0.00	0.00	0.00	0.00	147.90	0.00	10,347.90
Total 002-1110-6141-402-000-000	EL SICK LEAVE	10,200.00	0.00	0.00	0.00	0.00	147.90	0.00	10,347.90
002-1210-6111-402-001-016	VIETS, PATSY	17,796.92	2,885.53	0.00	0.00	258.06	0.00	2,110.82	23,051.33
Total 002-1210-6111-402-001-016	SE GIFT TEACH SAL EL	17,796.92	2,885.53	0.00	0.00	258.06	0.00	2,110.82	23,051.33
002-1221-6111-402-100-053	COURSEN, DALLA D	38,199.00	0.00	0.00	0.00	0.00	0.00	0.00	38,199.00
002-1221-6111-402-100-053	HOLTON, REBECCA	34,629.00	0.00	0.00	0.00	0.00	0.00	0.00	34,629.00
002-1221-6111-402-100-053	JEWELL, LISA MARLENE	10,329.50	1,497.78	0.00	0.00	149.78	0.00	4.95	11,982.01

**DALLAS CO R-1 SCHOOL DISTRICT
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Account Code	Employee Name	Teacher		Non-Teacher	OASDI	Certificated	Classified	Total	Employee
		2016-2017	Retirement	Retirement	Tax	Medicare	Medicare		
		Salary	6211	6221	6231	6232	6232	Benefits	Total
002-1221-6111-402-100-053	PETTIS, STEFONE	37,287.00	6,209.19	0.00	0.00	540.66	0.00	5,554.80	49,591.65
002-1221-6111-402-100-053	SPEARS, AMANDA J	38,136.00	6,322.41	0.00	0.00	552.97	0.00	5,486.64	50,498.02
002-1221-6111-402-100-053	Vacant Job #249	0.00	802.58	0.00	0.00	0.00	0.00	5,554.80	6,357.38
002-1221-6111-402-100-053	Vacant Job #963	0.00	802.58	0.00	0.00	0.00	0.00	5,554.80	6,357.38
002-1221-6111-402-100-053	WELLMAN, MARIAH ANN	31,983.00	0.00	2,573.73	1,982.95	0.00	463.75	5,554.80	42,558.23
Total 002-1221-6111-402-100-053	SE TEACHER SALARY EL	190,563.50	15,634.54	2,573.73	1,982.95	1,243.41	463.75	27,710.79	240,172.67
002-1221-6121-402-100-053	Vacant Job #744	4,550.00	0.00	0.00	282.10	0.00	65.98	0.00	4,898.08
Total 002-1221-6121-402-100-053	Certificated Substitutes	4,550.00	0.00	0.00	282.10	0.00	65.98	0.00	4,898.08
002-1251-6111-402-151-000	ANDREWS, JULIE	42,803.00	7,009.01	0.00	0.00	620.64	0.00	5,554.80	55,987.45
002-1251-6111-402-151-000	HICKS, LEISA R.	22,462.50	3,658.35	0.00	0.00	325.71	0.00	2,777.40	29,223.96
002-1251-6111-402-151-000	MCCOY, KELLY ELAINE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
002-1251-6111-402-151-000	REDD, KAREN TRUDY	45,561.00	7,408.92	0.00	0.00	660.63	0.00	5,554.80	59,185.35
002-1251-6111-402-151-000	SHEWMAKER, JENNIFER	22,038.00	3,596.80	0.00	0.00	319.55	0.00	2,777.40	28,731.75
002-1251-6111-402-151-000	THIESEN, LISA	18,749.50	3,119.97	0.00	0.00	271.87	0.00	2,777.40	24,918.74
002-1251-6111-402-151-000	Vacant Job #246	0.00	802.58	0.00	0.00	0.00	0.00	5,554.80	6,357.38
002-1251-6111-402-151-000	WHEELER, ROBIN L	44,625.00	0.00	0.00	0.00	0.00	0.00	0.00	44,625.00
Total 002-1251-6111-402-151-000	TI TEACHERS SALARY EL	196,239.00	25,595.63	0.00	0.00	2,198.40	0.00	24,996.60	249,029.63
002-1251-6111-402-151-012	JOHNSON, WANDA M	6,151.00	0.00	0.00	0.00	0.00	0.00	0.00	6,151.00
002-1251-6111-402-151-012	Vacant Job #1064	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total 002-1251-6111-402-151-012	TI ADMIN SALARY	6,151.00	0.00	0.00	0.00	0.00	0.00	0.00	6,151.00
002-1251-6111-402-151-111	Vacant Job #1133	8,400.00	1,218.00	0.00	0.00	121.80	0.00	0.00	9,739.80
Total 002-1251-6111-402-151-111	TI TUTORING	8,400.00	1,218.00	0.00	0.00	121.80	0.00	0.00	9,739.80
002-1251-6121-402-151-000	Vacant Job #744	2,600.00	0.00	0.00	161.20	0.00	37.70	0.00	2,798.90
Total 002-1251-6121-402-151-000	Certificated Substitutes	2,600.00	0.00	0.00	161.20	0.00	37.70	0.00	2,798.90
002-1271-6111-402-000-000	DICKSON, NICOLE LYNN	8,433.40	1,383.36	0.00	0.00	122.28	0.00	1,110.96	11,050.00

**DALLAS CO R-1 SCHOOL DISTRICT
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Account Code	Employee Name	Teacher		Non-Teacher	OASDI	Certificated	Classified	Total	Employee
		2016-2017 Retirement Salary	6211	Retirement 6221	Tax 6231	Medicare Tax 6232	Medicare Tax 6232		
Total 002-1271-6111-402-000-000	ESOL SAL EL	8,433.40	1,383.36	0.00	0.00	122.28	0.00	1,110.96	11,050.00
002-1271-6121-402-000-000	Vacant Job #744	1,300.00	0.00	0.00	80.60	0.00	18.85	0.00	1,399.45
Total 002-1271-6121-402-000-000	ESOL SUB EL	1,300.00	0.00	0.00	80.60	0.00	18.85	0.00	1,399.45
002-2120-6111-402-000-000	ROBISON, REBECCA	11,284.25	1,636.22	0.00	0.00	163.62	0.00	0.00	13,084.09
002-2120-6111-402-000-000	ROBISON, REBECCA	45,137.00	7,347.44	0.00	0.00	654.49	0.00	5,554.80	58,693.73
Total 002-2120-6111-402-000-000	GU TEACHERS EL	56,421.25	8,983.66	0.00	0.00	818.11	0.00	5,554.80	71,777.82
002-2210-6111-402-151-000	HICKS, LEISA R.	22,462.50	3,658.35	0.00	0.00	325.71	0.00	2,777.40	29,223.96
002-2210-6111-402-151-000	SHEWMAKER, JENNIFER	22,038.00	3,596.80	0.00	0.00	319.55	0.00	2,777.40	28,731.75
Total 002-2210-6111-402-151-000	IMPRV INST SALARY	44,500.50	7,255.15	0.00	0.00	645.26	0.00	5,554.80	57,955.71
002-2212-6111-402-026-000	BEHRLE, JON P	36,438.00	6,086.09	0.00	0.00	528.35	0.00	5,554.80	48,607.24
002-2212-6111-402-026-000	KNOX, CHERYL P	39,933.00	6,592.86	0.00	0.00	579.03	0.00	5,554.80	52,659.69
002-2212-6111-402-026-000	Vacant Job #1172	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
002-2212-6111-402-026-000	Vacant Job #1249	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total 002-2212-6111-402-026-000	GR 21ST EL SALARY	76,371.00	12,678.95	0.00	0.00	1,107.38	0.00	11,109.60	101,266.93
002-2220-6111-402-000-000	THIESEN, LISA	18,749.50	3,119.97	0.00	0.00	271.87	0.00	2,777.40	24,918.74
Total 002-2220-6111-402-000-000	LB TEACHER SALARY EL	18,749.50	3,119.97	0.00	0.00	271.87	0.00	2,777.40	24,918.74
002-2400-6111-402-000-000	HOLT, TODD DONALD	49,192.00	7,935.42	0.00	0.00	713.28	0.00	5,554.80	63,395.50
002-2400-6111-402-000-000	JOHNSON, WANDA M	62,489.00	0.00	0.00	0.00	0.00	0.00	0.00	62,489.00
002-2400-6111-402-000-000	Vacant Job #4	0.00	601.93	0.00	0.00	0.00	0.00	4,166.10	4,768.03
Total 002-2400-6111-402-000-000	PO PRIN SALARY EL	111,681.00	8,537.35	0.00	0.00	713.28	0.00	9,720.90	130,652.53
002-3500-6111-402-000-000	MCCOY, KELLY ELAINE	37,287.12	5,406.63	0.00	0.00	540.66	0.00	0.00	43,234.41
Total 002-3500-6111-402-000-000	PAT TEACHER	37,287.12	5,406.63	0.00	0.00	540.66	0.00	0.00	43,234.41
002-3512-6111-402-151-000	ADAMS, LAURA	38,560.00	6,359.64	0.00	0.00	559.12	0.00	5,319.36	50,798.12

**DALLAS CO R-1 SCHOOL DISTRICT
CERTIFIED STAFF DETAILS**

Account Code	Employee Name	Teacher		Non-Teacher	OASDI	Certificated	Classified	Total	Employee
		2016-2017 Retirement	Retirement	Retirement	Tax	Medicare	Medicare		
		Salary	6211	6221	6231	6232	6232	6241	Total
002-3512-6111-402-151-000	YBANEZ, CHERRY	41,530.00	6,814.54	0.00	0.00	602.19	0.00	5,486.64	54,433.37
Total 002-3512-6111-402-151-000	TI EARLY CHD SALARY	80,090.00	13,174.18	0.00	0.00	1,161.31	0.00	10,806.00	105,231.49
002-3512-6121-402-151-000	Vacant Job #744	1,300.00	0.00	0.00	80.60	0.00	18.85	0.00	1,399.45
Total 002-3512-6121-402-151-000	TI EARLY CHD SUBST	1,300.00	0.00	0.00	80.60	0.00	18.85	0.00	1,399.45
Total MALLORY ELEMENTARY		2,193,942.12	298,055.35	2,573.73	4,521.85	25,861.41	1,205.43	278,541.47	2,804,701.43
002-2400-6111-404-000-000	Vacant Job #4	14,950.00	2,368.39	0.00	0.00	216.78	0.00	1,388.70	18,923.87
Total 002-2400-6111-404-000-000	PO PRIN SALARY LL	14,950.00	2,368.39	0.00	0.00	216.78	0.00	1,388.70	18,923.87
Total LONG LANE ELEMENTARY		14,950.00	2,368.39	0.00	0.00	216.78	0.00	1,388.70	18,923.87
002-1151-6111-801-000-005	CAMPBELL, RYAN P	5,359.84	777.18	0.00	0.00	77.72	0.00	0.00	6,214.74
Total 002-1151-6111-801-000-005	HS A+ TEACHER SALARY	5,359.84	777.18	0.00	0.00	77.72	0.00	0.00	6,214.74
Total TECH SUPPORT		5,359.84	777.18	0.00	0.00	77.72	0.00	0.00	6,214.74
Grand Total		6,714,589.12	940,658.32	2,573.73	10,258.22	83,332.60	2,834.10	748,503.12	8,502,749.26

**Classified Salary Schedule for Salaried Employees
2016-17**

Step	Book-keener	Food Serv Direc	Maint Direc	Ast. Maint Direc	Transp Direc	Head Mechanic	Student Tech Supp	Direc Health Serv	Nurse	School Resource Officer	SISK12 Tech Supp	Soc Wkr
1	33,727	23,905	38,645	26,876	37,490	30,763	55,099	33,014	29,568	30,733	28,462	30,462
2	33,939	24,118	38,858	27,088	37,702	30,975	55,311	33,226	29,780	30,945	28,674	30,674
3	34,152	24,330	39,070	27,300	37,914	31,188	55,524	33,438	29,993	31,157	28,886	30,886
4	34,364	24,542	39,282	27,512	38,126	31,400	55,736	33,650	30,205	31,370	29,098	31,098
5	34,576	24,754	39,494	27,724	38,339	31,612	55,948	33,862	30,417	31,582	29,310	31,310
6	34,788	24,966	39,706	27,936	38,551	31,824	56,160	34,075	30,629	31,794	29,522	31,522
7	35,000	25,178	39,918	28,149	38,763	32,036	56,372	34,287	30,841	32,006	29,735	31,735
8	35,212	25,391	40,130	28,361	38,975	32,248	56,584	34,499	31,053	32,218	29,947	31,947
9	35,424	25,603	40,343	28,573	39,187	32,460	56,796	34,711	31,266	32,430	30,159	32,159
10	35,637	25,815	40,555	28,785	39,399	32,673	57,009	34,923	31,478	32,642	30,371	32,371
11	35,849	26,027	40,767	28,997	39,612	32,885	57,221	35,135	31,690	32,855	30,583	32,583
12	36,061	26,239	40,979	29,209	39,824	33,097	57,433	35,348	31,902	33,067	30,795	32,795
13	36,273	26,451	41,191	29,422	40,036	33,309	57,645	35,560	32,114	33,279	31,008	33,008
14	36,485	26,664	41,403	29,634	40,248	33,521	57,857	35,772	32,326	33,491	31,220	33,220
15	36,697	26,876	41,616	29,846	40,460	33,733	58,069	35,984	32,538	33,703	31,432	33,432
16	36,910	27,088	41,828	30,058	40,672	33,946	58,282	36,196	32,751	33,915	31,644	33,644
17	37,758	27,300	42,040	30,270	40,884	34,158	58,494	36,408	32,963	34,128	31,856	33,856
18	37,970	27,512	42,252	30,482	41,097	34,370	58,706	36,620	33,175	34,340	32,068	34,068
19	38,183	27,724	42,464	30,695	41,309	34,582	58,918	36,833	33,387	34,552	32,281	34,280
20	38,395	27,936	42,676	30,907	41,521	34,794	59,130	37,045	33,599	34,764	32,493	34,493
21	38,607	28,149	42,889	31,119	41,733	35,006	59,342	37,257	33,811	34,976	32,705	34,705
22	38,819	28,361	43,101	31,331	41,945	35,219	59,555	37,469	34,024	35,188	32,917	34,917
23	39,031	28,573	43,313	31,543	42,157	35,431	59,767	37,681	34,236	35,401	33,129	35,129
24	39,243	28,785	43,525	31,755	42,370	35,643	59,979	37,893	34,448	35,613	33,341	35,341
25	39,456	28,997	43,737	31,968	42,582	35,855	60,191	38,106	34,660	35,825	33,554	35,553
26	39,668	29,209	43,949	32,180	42,794	36,067	60,403	38,318	34,872	36,037	33,766	35,766
27	39,880	29,422	44,162	32,392	43,006	36,279	60,615	38,530	35,084	36,249	33,978	35,978
28	40,092	29,634	44,374	32,604	43,218	36,492	60,828	38,742	35,297	36,461	34,190	36,190
29	40,304	29,846	44,586	32,816	43,430	36,704	61,040	38,954	35,509	36,674	34,402	36,402
30	40,516	30,058	44,798	33,028	43,643	36,916	61,252	39,166	35,721	36,886	34,614	36,614
31	40,728	30,270	45,010	33,240	43,855	37,128	61,464	39,379	35,933	37,098	34,826	36,826
32	40,941	30,482	45,222	33,453	44,067	37,340	61,676	39,591	36,145	37,310	35,039	37,039

**Classified Salary Schedule for Hourly Employees
2016-17**

Step	Exe Sec	Human Resour	Acct Pay	Head	Cooks	Trans	Clerc	Custod	Custod	Maint	Bus	Bus &	Praxis Aide	60'	60-hr	Sec	Sec	DCTC
				HS/MS/EL		Mech		Day	Night		Driver	Stand Aides		New	Grma	Adj		Res Coord
1	12.73	17.28	12.88	9.43	9.07	10.82	10.03	10.19	10.23	10.82	13.30	10.28	11.28	12.48	14.11	10.03	13.16	13.98
2	12.83	17.44	13.02	9.54	9.17	10.93	10.13	10.30	10.35	10.93	13.44	10.39	11.44	12.58	14.23	10.13	13.29	14.08
3	12.94	17.60	13.16	9.64	9.29	11.03	10.23	10.41	10.45	11.03	13.58	10.49	11.59	12.69	14.34	10.23	13.43	14.19
4	13.05	17.75	13.29	9.74	9.39	11.14	10.35	10.51	10.56	11.14	13.72	10.60	11.73	12.79	14.46	10.35	13.56	14.29
5	13.16	17.92	13.43	9.86	9.50	11.24	10.45	10.62	10.66	11.24	13.85	10.70	11.88	12.90	14.57	10.45	13.70	14.39
6	13.26	18.08	13.57	9.96	9.60	11.35	10.56	10.72	10.76	11.35	13.99	10.81	12.03	13.01	14.70	10.56	13.83	14.5
7	13.36	18.23	13.71	10.07	9.70	11.46	10.66	10.83	10.88	11.46	14.13	10.92	12.18	13.11	14.81	10.66	13.97	14.6
8	13.47	18.40	13.84	10.17	9.82	11.56	10.76	10.94	10.98	11.56	14.27	11.02	12.32	13.22	14.92	10.76	14.10	14.71
9	13.58	18.55	13.98	10.28	9.92	11.67	10.88	11.04	11.09	11.67	14.40	11.13	12.48	13.32	15.04	10.88	14.24	14.81
10	13.69	18.71	14.11	10.39	10.03	11.77	10.98	11.15	11.19	11.77	14.54	11.23	12.63	13.43	15.16	10.98	14.37	14.91
11	13.79	18.87	14.25	10.49	10.13	11.88	11.09	11.25	11.29	11.88	14.68	11.34	12.77	13.54	15.28	11.09	14.51	15.02
12	13.89	19.02	14.38	10.60	10.23	11.99	11.19	11.36	11.41	11.99	14.82	11.45	12.92	13.64	15.39	11.62	14.64	15.12
13	14.00	19.18	14.52	10.70	10.35	12.10	11.29	11.47	11.51	12.10	14.96	11.55	13.07	13.75	15.51	12.25	14.78	15.23
14	14.11	19.33	14.65	10.81	10.45	12.20	11.41	11.58	11.62	12.20	15.09	11.66	13.22	13.85	15.62	12.36	14.91	15.33
15	14.22	19.49	14.79	10.92	10.56	12.30	11.51	11.68	11.72	12.30	15.24	11.76	13.36	13.96	15.75	12.47	15.05	15.43
16	14.32	19.65	14.92	11.02	10.66	12.41	11.62	11.78	11.82	12.41	15.37	11.87	13.51	14.07	15.86	12.57	15.18	15.54
17	14.42	19.80	15.06	11.13	10.76	12.52	11.72	11.89	11.94	12.52	15.51	11.98	13.67	14.18	15.97	12.68	15.32	15.64
18	14.53	19.96	15.19	11.23	10.88	12.63	11.82	12.00	12.04	12.63	15.65	12.08	13.81	14.28	16.09	12.78	15.45	15.75
19	14.64	20.11	15.33	11.34	10.98	12.73	11.94	12.11	12.15	12.73	15.79	12.19	13.96	14.38	16.21	12.89	15.59	15.85
20	14.75	20.27	15.46	11.45	11.09	12.83	12.04	12.21	12.25	12.83	15.92	12.29	14.11	14.49	16.33	13.00	15.72	15.95
21	14.85	20.43	15.60	11.55	11.19	12.94	12.15	12.31	12.36	12.94	16.06	12.40	14.26	14.60	16.44	13.10	15.86	16.06
22	14.96	20.58	15.74	11.66	11.29	13.05	12.25	12.42	12.47	13.05	16.20	12.51	14.40	14.71	16.56	13.21	16.00	16.16
23	15.06	20.74	15.87	11.76	11.41	13.16	12.36	12.53	12.57	13.16	16.34	12.62	14.55	14.81	16.67	13.31	16.13	16.27
24	15.17	20.89	16.01	11.87	11.51	13.26	12.47	12.64	12.68	13.26	16.47	12.72	14.71	14.91	16.80	13.42	16.27	16.37
25	15.28	21.05	16.14	11.98	11.62	13.36	12.57	12.74	12.78	13.36	16.61	12.82	14.85	15.02	16.91	13.53	16.40	16.47
26	15.38	21.21	16.28	12.08	11.72	13.47	12.68	12.84	12.89	13.47	16.75	12.93	15.00	15.13	17.02	13.63	16.54	16.58
27	15.49	21.36	16.41	12.19	11.82	13.58	12.78	12.95	12.99	13.58	16.89	13.04	15.15	15.24	17.14	13.74	16.67	16.68
28	15.59	21.52	16.55	12.29	11.94	13.69	12.89	13.06	13.09	13.69	17.02	13.15	15.30	15.34	17.26	13.84	16.81	16.79
29	15.70	21.67	16.68	12.40	12.04	13.79	13.00	13.17	13.20	13.79	17.16	13.25	15.44	15.44	17.38	13.95	16.94	16.89
30	15.81	21.83	16.82	12.51	12.15	13.89	13.10	13.27	13.30	13.89	17.31	13.35	15.59	15.55	17.49	14.06	17.08	16.99
31	15.91	21.99	16.95	12.62	12.25	14.00	13.21	13.37	13.41	14.00	17.44	13.46	15.75	15.66	17.61	14.16	17.21	17.1
32	16.02	22.14	17.09	12.72	12.36	14.11	13.31	13.48	13.51	14.11	17.58	13.57	15.89	15.77	17.72	14.27	17.35	17.2
33	16.12	22.30	17.22	12.82	12.47	14.22	13.42	13.59	13.61	14.22	17.71	13.68	16.04	15.87	17.85	14.37	17.48	17.31
34	16.23	22.45	17.36	12.93	12.57	14.32	13.53	13.70	13.72	14.32	17.86	13.78	16.19	15.97	17.96	14.48	17.62	17.41
35	16.34	22.61	17.49	13.03	12.68	14.42	13.63	13.80	13.82	14.42	17.99	13.88	16.34	16.08	18.08	14.59	17.75	17.51
36	16.44	22.77	17.63	13.14	12.78	14.53	13.74	13.90	13.93	14.53	18.13	13.99	16.48	16.19	18.19	14.70	17.89	17.62
37	16.55	22.92	17.76	13.24	12.89	14.63	13.84	14.01	14.03	14.63	18.26	14.10	16.63	16.30	18.31	14.80	18.02	17.72
38	16.65	23.08	17.90	13.34	12.99	14.74	13.95	14.11	14.13	14.74	0.00	0.00	0.00	0.00	0.00	0.00	18.16	17.83

DALLAS CO R-1 SCHOOL DISTRICT

CLASSIFIED SALARY DETAILS

2016-2017

Account Code	Employee Name	2016-2017 Pay Rate	2016-2017		Non-Teacher Retirement 6221	OASDI Tax 6231	Certificated Medicare Tax 6232	Classified Medicare Tax 6232	Total Benefits 6241	Employee Total
			2017 Salary	Teacher Retirement 6211						
001-1191-6151-000-000-111	Vacant Job #1093	17,000.00	17,000.00	0.00	0.00	0.00	0.00	0.00	0.00	17,000.00
Total 001-1191-6151-000-000-111	SS CLASSIFIED SALARIES		17,000.00	0.00	0.00	0.00	0.00	0.00	0.00	17,000.00
001-1221-6151-000-100-051	COTTER, TONYA	14.40	10,137.60	0.00	695.44	628.53	0.00	147.00	0.00	11,608.57
001-1221-6151-000-100-051	DILL, CINDY L	12.32	15,178.24	0.00	1,326.01	941.05	0.00	220.08	4,166.16	21,831.54
001-1221-6151-000-100-051	FINK, SHELLIE	13.11	16,151.52	0.00	1,392.77	1,001.39	0.00	234.20	4,166.16	22,946.04
001-1221-6151-000-100-051	GENTRY, MISTY	0.00	14,094.08	0.00	0.00	0.00	0.00	0.00	0.00	14,094.08
001-1221-6151-000-100-051	HOWERTON, TAMMY	13.01	16,028.32	0.00	1,384.32	993.76	0.00	232.41	4,166.16	22,804.97
001-1221-6151-000-100-051	HYDER, DENISE CAROL	13.01	16,028.32	0.00	1,099.54	993.76	0.00	232.41	14.88	18,368.91
001-1221-6151-000-100-051	SWANIGAN, TARA L	13.85	17,063.20	0.00	1,455.31	1,057.92	0.00	247.42	4,166.16	23,990.01
001-1221-6151-000-100-051	Vacant Job #1180	11.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-1221-6151-000-100-051	Vacant Job #984	11.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total 001-1221-6151-000-100-051	TS AIDES SALARY		104,681.20	0.00	7,353.39	5,616.41	0.00	1,313.52	16,679.52	135,644.12
001-1221-6151-000-100-052	AKINS, ASHLEY DAWN	0.00	15,498.56	0.00	0.00	0.00	0.00	0.00	0.00	15,498.56
001-1221-6151-000-100-052	BRAKE, LINDA ANN	13.43	16,545.76	2,001.40	0.00	1,025.84	239.91	0.00	4,166.16	23,979.07
001-1221-6151-000-100-052	COX, JENNIFER	12.79	15,757.28	0.00	1,080.95	976.95	0.00	228.48	14.88	18,058.54
001-1221-6151-000-100-052	CRANDALL, JENNIFER	11.73	14,451.36	0.00	1,276.14	895.98	0.00	209.54	4,166.16	20,999.18
001-1221-6151-000-100-052	DUSKIN, MELISSA	12.79	16,882.80	0.00	1,158.16	1,046.73	0.00	244.80	14.88	19,347.37
001-1221-6151-000-100-052	GLOR, MELISSA ANNE	0.00	14,094.08	0.00	0.00	0.00	0.00	0.00	0.00	14,094.08
001-1221-6151-000-100-052	HODGES, NANCY	15.75	19,404.00	0.00	1,615.89	1,203.05	0.00	281.36	4,164.24	26,668.54
001-1221-6151-000-100-052	MCCOWAN, ASHLEY	12.79	15,757.28	0.00	1,080.95	976.95	0.00	228.48	14.88	18,058.54
001-1221-6151-000-100-052	SHOCKLEY, RHONDA	0.00	16,841.44	0.00	0.00	0.00	0.00	0.00	0.00	16,841.44
001-1221-6151-000-100-052	STROUP, JULIE	0.00	15,498.56	0.00	0.00	0.00	0.00	0.00	0.00	15,498.56
001-1221-6151-000-100-052	Vacant Job #1128	12.58	0.00	0.00	284.78	0.00	0.00	0.00	4,166.16	4,450.94
001-1221-6151-000-100-052	Vacant Job #1255	12.58	0.00	0.00	284.78	0.00	0.00	0.00	4,166.16	4,450.94
001-1221-6151-000-100-052	Vacant Job #462	13.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-1221-6151-000-100-052	Vacant Job #466	12.58	15,498.56	0.00	1,347.98	960.91	0.00	224.73	4,166.16	22,198.34
Total 001-1221-6151-000-100-052	SE AIDES SALARIES		176,229.60	2,001.40	8,129.63	7,086.41	239.91	1,417.39	25,039.68	220,144.10
001-1221-6161-000-100-051	Vacant Job #980	50,750.00	6,090.00	0.00	0.00	377.58	0.00	88.31	0.00	6,555.89

DALLAS CO R-1 SCHOOL DISTRICT

CLASSIFIED SALARY DETAILS

2016-2017

Account Code	Employee Name	2016-2017 Pay Rate	2016-2017		OASDI Tax	Certificated Medicare Tax	Classified Medicare Tax	Total Benefits	Employee Total	
			2016-2017 Salary	Teacher Retirement 6211						Non-Teacher Retirement 6221
Total 001-1221-6161-000-100-051	TS Classified Part-Time		6,090.00	0.00	0.00	377.58	0.00	88.31	0.00	6,555.89
001-1221-6161-000-100-052	Vacant Job #980	50,750.00	12,180.00	0.00	0.00	755.16	0.00	176.61	0.00	13,111.77
Total 001-1221-6161-000-100-052	SE SUB AIDE SALARY		12,180.00	0.00	0.00	755.16	0.00	176.61	0.00	13,111.77
001-1420-6151-000-000-000	KENADY, MARCELLA	3,035.00	3,156.00	0.00	216.50	195.67	0.00	45.76	0.00	3,613.93
001-1420-6151-000-000-000	OWENS, JULIA	3,338.00	3,472.00	0.00	238.18	215.26	0.00	50.34	0.00	3,975.78
001-1420-6151-000-000-000	Vacant Job #1134	1,821.00	1,894.00	0.00	0.00	117.43	0.00	27.46	0.00	2,038.89
001-1420-6151-000-000-000	Vacant Job #1232	3,035.00	3,156.00	0.00	216.50	195.67	0.00	45.76	0.00	3,613.93
001-1420-6151-000-000-000	Vacant Job #1234	1,517.50	1,578.00	0.00	108.25	97.84	0.00	22.88	0.00	1,806.97
Total 001-1420-6151-000-000-000	ATHLETIC EXTRA DUTY		13,256.00	0.00	779.43	821.87	0.00	192.20	0.00	15,049.50
001-2113-6151-000-000-000	COLTRIN, TERESA J.	32,371.00	32,371.00	0.00	2,600.35	2,007.00	0.00	469.38	5,554.80	43,002.53
Total 001-2113-6151-000-000-000	SWS SALARY		32,371.00	0.00	2,600.35	2,007.00	0.00	469.38	5,554.80	43,002.53
001-2130-6151-000-000-000	BLISS, KARI JO	0.00	29,451.00	0.00	0.00	0.00	0.00	0.00	0.00	29,451.00
001-2130-6151-000-000-000	FRAZIER, LINDA	0.00	32,103.00	0.00	0.00	0.00	0.00	0.00	0.00	32,103.00
001-2130-6151-000-000-000	MELTON, TERESA J	37,257.00	37,257.00	0.00	2,935.53	2,309.93	0.00	540.23	5,554.80	48,597.49
001-2130-6151-000-000-000	Vacant Job #490	29,484.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-2130-6151-000-000-000	Vacant Job #971	26,582.40	0.00	0.00	284.78	0.00	0.00	0.00	4,166.16	4,450.94
Total 001-2130-6151-000-000-000	HE SALARIES		98,811.00	0.00	3,220.31	2,309.93	0.00	540.23	9,720.96	114,602.43
001-2130-6151-000-000-001	Vacant Job #76	10.13	14,435.25	0.00	990.26	894.99	0.00	209.31	0.00	16,529.81
Total 001-2130-6151-000-000-001	HE SECRETARY		14,435.25	0.00	990.26	894.99	0.00	209.31	0.00	16,529.81
001-2320-6151-000-000-000	FRANKLIN, DEBORAH J	14.00	26,040.00	0.00	2,166.05	1,614.48	0.00	377.58	5,554.80	35,752.91
001-2320-6151-000-000-000	MITCHELL, TERESA LYNI	35,000.00	35,000.00	0.00	2,401.00	2,170.00	0.00	507.50	19.80	40,098.30
001-2320-6151-000-000-000	MITCHELL, TERESA LYNI	1,115.04	1,166.64	0.00	80.03	72.33	0.00	16.92	0.00	1,335.92
001-2320-6151-000-000-000	RICE, BRENDA JO	19.18	35,674.80	0.00	2,826.99	2,211.84	0.00	517.28	5,554.80	46,785.71
001-2320-6151-000-000-000	Vacant Job #120	30,945.00	30,945.00	0.00	2,502.53	1,918.59	0.00	448.70	5,554.80	41,369.62
001-2320-6151-000-000-000	WENDLANDT, ASHLEY L	13.71	25,500.60	0.00	1,749.34	1,581.04	0.00	369.76	19.80	29,220.54

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2016-2017

Account Code	Employee Name	2016-2017 Pay Rate	2016-2017		Non-Teacher Retirement 6221	OASDI Tax 6231	Certificated	Classified	Total Benefits 6241	Employee Total
			2017 Salary	Teacher Retirement 6211			Medicare Tax 6232	Medicare Tax 6232		
001-2540-6151-000-000-000	PHILLIPS, MARVIN E.	12.15	25,272.00	0.00	2,108.68	1,566.86	0.00	366.44	5,486.64	34,800.62
001-2540-6151-000-000-000	SMITH, MICHAEL STEW.	10.98	22,838.40	0.00	1,946.42	1,415.98	0.00	331.16	5,554.80	32,086.76
001-2540-6151-000-000-000	SMITH, MICHAEL STEW.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001-2540-6151-000-000-000	TAYLOR, NATHAN DANI	10.35	21,528.00	0.00	1,856.52	1,334.74	0.00	312.16	5,554.80	30,586.22
001-2540-6151-000-000-000	Vacant Job #26	12.31	0.00	0.00	379.70	0.00	0.00	0.00	5,554.80	5,934.50
001-2540-6151-000-000-000	WILSON, DALE G.	44,162.00	44,162.00	0.00	3,409.21	2,738.04	0.00	640.35	5,554.80	56,504.40
Total 001-2540-6151-000-000-000	OM CUSTODIAL SALARI		458,079.60	0.00	36,343.60	26,777.30	0.00	6,262.47	98,244.36	625,707.33
001-2540-6151-000-200-000	Vacant Job #1108	15,000.00	12,600.00	0.00	864.36	781.20	0.00	182.70	0.00	14,428.26
Total 001-2540-6151-000-200-000	OM SAL OVERTIME		12,600.00	0.00	864.36	781.20	0.00	182.70	0.00	14,428.26
001-2552-6151-000-000-000	BANCROFT, PEGGY	16.61	11,560.56	0.00	1,077.83	716.75	0.00	167.63	4,166.16	17,688.93
001-2552-6151-000-000-000	BURGETT, GIDGET LYNN	14.27	9,931.92	0.00	681.33	615.78	0.00	144.01	14.88	11,387.92
001-2552-6151-000-000-000	CHASTEN, PATTY	15.09	10,502.64	0.00	1,005.26	651.16	0.00	152.29	4,166.16	16,477.51
001-2552-6151-000-000-000	COTTER, TONYA	16.06	11,177.76	0.00	1,051.57	693.02	0.00	162.08	4,166.16	17,250.59
001-2552-6151-000-000-000	COWDEN, DIANNA M	40,036.00	40,036.00	0.00	3,126.17	2,482.23	0.00	580.52	5,554.80	51,779.72
001-2552-6151-000-000-000	COWDEN, DIANNA M	1,276.40	1,334.56	0.00	91.55	82.74	0.00	19.35	0.00	1,528.20
001-2552-6151-000-000-000	DUENSING, FRED W	13.72	9,549.12	0.00	939.85	592.05	0.00	138.46	4,166.16	15,385.64
001-2552-6151-000-000-000	EAGLEBURGER, MELISS.	15.65	10,892.40	0.00	1,032.00	675.33	0.00	157.94	4,166.16	16,923.83
001-2552-6151-000-000-000	ELMORE, GARY D	11.99	23,788.16	0.00	2,011.57	1,474.87	0.00	344.93	5,547.96	33,167.49
001-2552-6151-000-000-000	FULLER, SHIRLEY M.	16.61	11,560.56	0.00	1,077.83	716.75	0.00	167.63	4,166.16	17,688.93
001-2552-6151-000-000-000	GANN, BRIAN	0.00	9,270.72	0.00	0.00	0.00	0.00	0.00	0.00	9,270.72
001-2552-6151-000-000-000	GANN, CHRISTINA L	14.54	10,119.84	0.00	979.00	627.43	0.00	146.74	4,166.16	16,039.17
001-2552-6151-000-000-000	GRAEVS, JUDITH A	15.65	10,892.40	0.00	747.22	675.33	0.00	157.94	14.88	12,487.77
001-2552-6151-000-000-000	GRAEVS, JUDITH A	11.29	9,935.20	0.00	681.55	615.98	0.00	144.06	0.00	11,376.79
001-2552-6151-000-000-000	HARRISON, DALE	13.85	9,639.60	0.00	661.28	597.66	0.00	139.77	14.88	11,053.19
001-2552-6151-000-000-000	HEIRIGS, CHASE	30,975.00	30,975.00	0.00	2,499.75	1,920.45	0.00	449.14	5,484.24	41,328.58
001-2552-6151-000-000-000	HEIRIGS, CHASE	986.00	1,032.48	0.00	70.83	64.01	0.00	14.97	0.00	1,182.29
001-2552-6151-000-000-000	JACKSON, CONNIE	13.85	9,639.60	0.00	946.05	597.66	0.00	139.77	4,166.16	15,489.24
001-2552-6151-000-000-000	JASPER, RANDY LYNN	13.44	9,354.24	0.00	641.70	579.96	0.00	135.64	14.88	10,726.42
001-2552-6151-000-000-000	MARSALA, DEBORAH JE	13.99	9,737.04	0.00	667.96	603.70	0.00	141.19	14.88	11,164.77

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Account Code	Employee Name	2016-2017 Pay Rate	2016- 2017 Salary	Teacher Retirement 6211	Non-Teacher Retirement 6221	OASDI Tax 6231	Certificated Medicare Tax 6232	Classified Medicare Tax 6232	Total Benefits 6241	Employee Total
001-2552-6151-000-000-000	PHILLIPS, DEBRA D	15.37	10,697.52	0.00	1,018.63	663.25	0.00	155.11	4,166.16	16,700.67
001-2552-6151-000-000-000	POTTER, BERTHA LEA	13.99	9,737.04	0.00	952.74	603.70	0.00	141.19	4,166.16	15,600.83
001-2552-6151-000-000-000	REEVES, STEPHEN L	15.37	10,697.52	0.00	733.85	663.25	0.00	155.11	12.96	12,262.69
001-2552-6151-000-000-000	RENAUD, PAMELA R	14.13	9,834.48	0.00	959.42	609.74	0.00	142.60	4,166.16	15,712.40
001-2552-6151-000-000-000	STEPHENS, WILLIAM ED	13.58	9,451.68	0.00	648.39	586.00	0.00	137.05	0.00	10,823.12
001-2552-6151-000-000-000	TARVER, SHEILA ANN	14.40	10,022.40	0.00	687.54	621.39	0.00	145.32	12.96	11,489.61
001-2552-6151-000-000-000	TINSLEY, SHELLY C	14.68	10,217.28	0.00	985.68	633.47	0.00	148.15	4,166.16	16,150.74
001-2552-6151-000-000-000	Vacant Job #1096	3,000.00	3,000.00	0.00	0.00	186.00	0.00	43.50	0.00	3,229.50
001-2552-6151-000-000-000	Vacant Job #1126	13.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-2552-6151-000-000-000	WALKER, STEPHANIE J	14.96	10,412.16	0.00	999.05	645.55	0.00	150.98	4,166.16	16,373.90
001-2552-6151-000-000-000	WARE, WARREN DALE	13.99	9,737.04	0.00	952.74	603.70	0.00	141.19	4,166.16	15,600.83
Total 001-2552-6151-000-000-000	PT SALARY DRIVER/AID		355,434.4	0.00	28,946.97	21,462.16	0.00	5,019.37	79,179.72	490,042.66
001-2552-6151-000-000-001	Vacant Job #1219	23,000.00	23,000.00	0.00	1,577.80	1,426.00	0.00	333.50	0.00	26,337.30
Total 001-2552-6151-000-000-001	PT SALARY ACTIVITY TR		23,000.00	0.00	1,577.80	1,426.00	0.00	333.50	0.00	26,337.30
001-2552-6151-000-001-003	Vacant Job #1092	11,000.00	11,000.00	0.00	754.60	682.00	0.00	159.50	0.00	12,596.10
Total 001-2552-6151-000-001-003	PT SALARY SUMMER SC		11,000.00	0.00	754.60	682.00	0.00	159.50	0.00	12,596.10
001-2552-6161-000-000-000	Vacant Job #1212	5,500.00	1,540.00	0.00	0.00	95.48	0.00	22.33	0.00	1,657.81
Total 001-2552-6161-000-000-000	PART TIME SAL		1,540.00	0.00	0.00	95.48	0.00	22.33	0.00	1,657.81
001-2552-6161-000-000-005	Vacant Job #980	50,750.00	20,300.00	0.00	0.00	1,258.60	0.00	294.35	0.00	21,852.95
Total 001-2552-6161-000-000-005	PT SALARY SUB DRIVER		20,300.00	0.00	0.00	1,258.60	0.00	294.35	0.00	21,852.95
001-2552-6171-000-000-000	Vacant Job #1095	10,000.00	10,000.00	0.00	0.00	620.00	0.00	145.00	0.00	10,765.00
Total 001-2552-6171-000-000-000	PT DRIVER SICK LEAVE		10,000.00	0.00	0.00	620.00	0.00	145.00	0.00	10,765.00
001-2554-6151-000-100-052	BEAM, JUDY	13.99	9,737.04	0.00	667.96	603.70	0.00	141.19	9.96	11,159.85
001-2554-6151-000-100-052	BURGETT, LINDA	10.60	7,377.60	0.00	506.10	457.41	0.00	106.98	12.96	8,461.05

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Account Code	Employee Name	2016-2017 Pay Rate	2016-2017		OASDI Tax	Certificated Medicare Tax	Classified Medicare Tax	Total Benefits	Employee Total	
			2016-2017 Salary	Teacher Retirement 6211						Non-Teacher Retirement 6221
Total 001-2561-6151-000-000-000	FS SALARY		242,726.31	0.00	20,518.18	14,340.28	0.00	3,353.76	68,068.20	349,006.80
001-2561-6151-000-200-000	Vacant Job #1257	2,500.00	2,500.00	0.00	171.50	155.00	0.00	36.25	0.00	2,862.75
Total 001-2561-6151-000-200-000	FS OVERTIME SALARY		2,500.00	0.00	171.50	155.00	0.00	36.25	0.00	2,862.75
001-2561-6161-000-000-000	Vacant Job #980	50,750.00	9,642.50	0.00	0.00	597.84	0.00	139.82	0.00	10,380.16
Total 001-2561-6161-000-000-000	FS PART TIME SAL		9,642.50	0.00	0.00	597.84	0.00	139.82	0.00	10,380.16
Total Central Office			1,976,683.20	2,001.40	139,607.65	109,026.92	239.91	25,258.32	368,997.00	2,621,814.57
001-1300-6151-100-002-000	Vacant Job #1243	6,531.00	6,531.00	0.00	0.00	0.00	0.00	94.70	0.00	6,625.70
Total 001-1300-6151-100-002-000	VO CP SALARY AIDE		6,531.00	0.00	0.00	0.00	0.00	94.70	0.00	6,625.70
001-1300-6151-100-002-003	KRAMER, JOANNA R	15.12	23,814.00	0.00	2,013.34	1,476.47	0.00	345.30	5,554.80	33,203.91
Total 001-1300-6151-100-002-003	VO CP RES COORD SAL		23,814.00	0.00	2,013.34	1,476.47	0.00	345.30	5,554.80	33,203.91
001-1300-6151-100-060-001	TAYLOR, AARON	10.72	22,297.60	0.00	1,909.32	1,382.45	0.00	323.32	5,554.80	31,467.49
Total 001-1300-6151-100-060-001	VO SALARY CUSTODIAN		22,297.60	0.00	1,909.32	1,382.45	0.00	323.32	5,554.80	31,467.49
001-1300-6151-100-200-000	Vacant Job #1108	15,000.00	2,400.00	0.00	164.64	148.80	0.00	34.80	0.00	2,748.24
Total 001-1300-6151-100-200-000	DCTC CUST OVERTIME		2,400.00	0.00	164.64	148.80	0.00	34.80	0.00	2,748.24
Total DCCC			55,042.60	0.00	4,087.30	3,007.72	0.00	798.12	11,109.60	74,045.34
001-1251-6151-402-151-000	DEMARR, TAMMY	15.86	19,539.52	0.00	1,625.19	1,211.45	0.00	283.32	4,166.16	26,825.64
001-1251-6151-402-151-000	PIERCE, MORGAN CHEY	12.79	15,757.28	0.00	1,080.95	976.95	0.00	228.48	14.88	18,058.54
001-1251-6151-402-151-000	RAMSEY, ANNETTE P	0.00	13,310.64	0.00	0.00	0.00	0.00	0.00	0.00	13,310.64
001-1251-6151-402-151-000	RUSHING, MICHELLE RE	11.44	14,094.08	0.00	1,251.63	873.83	0.00	204.36	4,166.16	20,590.06
001-1251-6151-402-151-000	Vacant Job #1261	12.58	0.00	0.00	284.78	0.00	0.00	0.00	4,166.16	4,450.94
Total 001-1251-6151-402-151-000	TI AIDES SALARY		62,701.52	0.00	4,242.55	3,062.23	0.00	716.16	12,513.36	83,235.82
001-1251-6161-402-151-000	Vacant Job #980	50,750.00	1,015.00	0.00	0.00	62.93	0.00	14.72	0.00	1,092.65
Total 001-1251-6161-402-151-000	TI PARA SUB/TUTORIN		1,015.00	0.00	0.00	62.93	0.00	14.72	0.00	1,092.65

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Account Code	Employee Name	2016-2017 Pay Rate	2016-2017		OASDI Tax 6231	Certificated Medicare Tax 6232	Classified Medicare Tax 6232	Total Benefits 6241	Employee Total	
			2016- 2017 Salary	Teacher Retirement 6211						Non-Teacher Retirement 6221
001-2212-6151-402-026-000	CLEMMONS, DIANA K	0.00	15,126.18	0.00	0.00	0.00	0.00	0.00	15,126.18	
001-2212-6151-402-026-000	Vacant Job #1120	13.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total 001-2212-6151-402-026-000	GR 21ST EL SALARY		15,126.18	0.00	0.00	0.00	0.00	0.00	15,126.18	
001-3512-6151-402-151-000	EDGE, SUSAN MARIE	12.48	15,375.36	0.00	1,339.53	953.27	0.00	222.94	4,166.16	22,057.26
001-3512-6151-402-151-000	JANSEN-MURPHY, JULIE	12.79	15,757.28	0.00	1,080.95	976.95	0.00	228.48	14.88	18,058.54
Total 001-3512-6151-402-151-000	TI EARLY CHD N/C SALA		31,132.64	0.00	2,420.48	1,930.22	0.00	451.42	4,181.04	40,115.80
Total MALLORY ELEMENTARY			109,975.3	0.00	6,663.03	5,055.38	0.00	1,182.30	16,694.40	139,570.45
001-2690-6151-801-000-001	BOGGS, TYLER ROSS	56,372.00	56,372.00	0.00	4,246.82	3,495.06	0.00	817.39	5,554.80	70,486.07
001-2690-6151-801-000-001	SIMPSON, RACHEAL M	30,795.00	30,795.00	0.00	2,478.43	1,909.29	0.00	446.53	5,353.56	40,982.81
Total 001-2690-6151-801-000-001	TECH N/C SALARY		87,167.00	0.00	6,725.25	5,404.35	0.00	1,263.92	10,908.36	111,468.88
Total TECH SUPPORT			87,167.00	0.00	6,725.25	5,404.35	0.00	1,263.92	10,908.36	111,468.88
Grand Total			2,228,868.2	2,001.40	157,083.23	122,494.37	239.91	28,502.66	407,709.36	2,946,899.24