

Wayne School District

For 07/01/16 - 06/30/17

1 Year W/ZBB & Requested Budget Option

FBWKS02B

Periods 00 - 13

MISCELLANEOUS

1

<u>Account No/Description</u>	<u>Prev Yr Actual</u>	<u>Adjusted Budget</u>	<u>Actual</u>	<u>Estimated</u>	<u>Proposed Budget</u>
81 Revenues					
21-704-7-0016-1740-999 FFA FEES	1,020.00	.00	.00	.00	.00
21-704-7-0016-1990-999 FFA REVENUE	14,592.06	.00	20,536.22	.00	.00
21-302-7-0020-1740-999 WMS ART STUDENT FEES	297.00	.00	562.50	.00	.00
21-302-7-0020-1990-999 WMS ART REVENUE	600.00	.00	.00	.00	.00
21-704-7-0020-1740-999 WHS ART STUDENT FEES	560.00	.00	.00	.00	.00
21-704-7-0058-1740-999 NATIONAL HONOR SOCIETY STUDENT FEES	90.00	.00	.00	.00	.00
21-704-7-0058-1990-999 WHS NATIONAL HONOR SOCIETY REVENUE	.00	.00	40.00	.00	.00
21-704-7-0113-1740-999 WHS PERFORMING ARTS STUDENT FEES	50.00	.00	60.00	.00	.00
21-704-7-0113-1990-999 WHS PERFORMING ARTS REVENUE	4,022.68	.00	612.32	.00	.00
21-704-7-0121-1740-999 WHS SPANISH STUDENT FEES	152.00	.00	62.50	.00	.00
21-704-7-0121-1990-999 WHS SPANISH REVENUE	33.00	.00	.00	.00	.00

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81 Revenues					
21-704-7-0137-1740-999 WHS FCCLA STUDENT FEES	480.00	.00	.00	.00	.00
21-704-7-0137-1990-999 WHS FCCLA REVENUES	3,936.23	.00	3,314.23	.00	.00
21-302-7-0171-1740-999 WMS MATH ACCT STUDENT FEES	275.00	.00	277.00	.00	.00
21-704-7-0171-1740-999 WHS MATH FEES	522.50	.00	472.50	.00	.00
21-302-7-0180-1740-999 WMS MUSIC STUDENT FEES	458.00	.00	340.00	.00	.00
21-302-7-0180-1990-999 WMS MUSIC OTHER REVENUES	10,000.00	.00	.00	.00	.00
21-704-7-0180-1740-999 WHS MUSIC STUDENT FEES	132.50	.00	15.00	.00	.00
21-704-7-0180-1990-999 WHS MUSIC REVENUES	7,495.00	.00	850.00	.00	.00
21-302-7-0181-1990-999 WMS INSTRUMENT RENTAL REVENUE	5,349.42	.00	2,517.50	.00	.00
21-704-7-0185-1990-999 WHS SCHOOL PLAY REVENUE	650.94	.00	1,471.75	.00	.00

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81 Revenues					
21-302-7-0220-1740-999 WMS 7TH AND 8TH GRADE SCIENCE STDNT F	285.00	.00	280.50	.00	<u>.00</u>
21-704-7-0220-1740-999 WHS SCIENCE STUDENT FEES	578.50	.00	777.50	.00	<u>.00</u>
21-704-7-0220-1990-999 WHS SCIENCE REVENUES	125.00	.00	.00	.00	<u>.00</u>
21-302-7-0221-1740-999 WMS 6TH GRADE SCIENCE STUDENT FEES	169.00	.00	125.00	.00	<u>.00</u>
21-704-7-0230-1990-999 WHS SPORTS ACCT OTHER REVENUE	10,891.88	.00	5,803.55	.00	<u>.00</u>
21-704-7-0231-1990-999 HIGH SCHOOL SPORTS SPONSORSHIP	.00	.00	5,525.00	.00	<u>.00</u>
21-704-7-0232-1740-999 WHS BASEBALL FEES	1,045.00	.00	.00	.00	<u>.00</u>
21-704-7-0232-1990-999 WHS BASEBALL REVENUE	12,284.85	.00	9,374.67	.00	<u>.00</u>
21-704-7-0233-1740-999 WHS GIRLS BASKETBALL STUDENT FEES	745.00	.00	.00	.00	<u>.00</u>
21-704-7-0233-1990-999 WHS GIRLS BASKETBALL REVENUE	9,761.29	.00	11,126.91	.00	<u>.00</u>
21-704-7-0234-1740-999 WHS BOYS BASKETBALL FEES	1,285.00	.00	.00	.00	<u>.00</u>
21-704-7-0234-1990-999 WHS BOYS BASKETBALL REVENUE	20,911.58	.00	14,550.35	.00	<u>.00</u>

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81 Revenues					
21-704-7-0236-1740-999 WHS FOOTBALL STUDENT FEES	2,500.00	.00	.00	.00	.00
21-704-7-0236-1990-999 WHS FOOTBALL MISC REVENUES	6,934.90	.00	6,163.00	.00	.00
21-704-7-0242-1740-999 WHS VOLLEYBALL STUDENT FEES	965.00	.00	.00	.00	.00
21-704-7-0242-1990-999 WHS VOLLEYBALL REVENUES	7,775.48	.00	12,312.71	.00	.00
21-704-7-0243-1740-999 WHS CROSS COUNTRY STUDENT FEES	560.00	.00	.00	.00	.00
21-704-7-0243-1990-999 WHS CROSS COUNTRY REVENUES	2,889.00	.00	2,730.17	.00	.00
21-704-7-0244-1740-999 WHS TRACK STUDENT FEES	480.00	.00	.00	.00	.00
21-704-7-0244-1990-999 WHS TRACK REVENUE	18,584.76	.00	14,808.95	.00	.00
21-704-7-0245-1740-999 WHS WRESTLING REVENUE	840.00	.00	.00	.00	.00
21-704-7-0245-1990-999 WHS WRESTLING REVENUE	9,666.82	.00	6,574.51	.00	.00
21-704-7-0249-1740-999 WHS LETTERMEN'S FEES	20.00	.00	.00	.00	.00

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81 Revenues					
21-704-7-0250-1740-999 WHS YEARBOOK STUDENT FEES	740.00	.00	1,910.00	.00	.00
21-704-7-0250-1990-999 WHS YEARBOOK REVENUES	4,939.25	.00	3,973.29	.00	.00
21-704-7-0260-1990-999 WHS DRILL TEAM REVENUE	2,710.00	.00	.00	.00	.00
21-704-7-0261-1990-999 WHS CHEERLEADER REVENUE	8,140.61	.00	8,157.42	.00	.00
21-704-7-0500-1990-999 WHS SCHOLARSHIP REVENUE	19,688.00	.00	13,215.00	.00	.00
21-704-7-0503-1990-999 BRAD BRIAN SCHOLARSHIP	1,100.00	.00	700.00	.00	.00
21-302-7-0550-1990-999 WMS SPORTS CLUBS REVENUE	.00	.00	1,250.00	.00	.00
21-112-7-2001-1990-999 LES GENERAL FUND	10,435.08	.00	9,135.34	.00	.00
21-302-7-2001-1740-999 WMS STUDENT REGISTRATION FEES	3,309.00	.00	1,465.00	.00	.00
21-302-7-2001-1990-999 WMS GENERAL FUND REVENUES	102.00	.00	1,767.42	.00	.00
21-704-7-2001-1740-999 WHS STUDENT FEES	3,176.75	.00	2,468.25	.00	.00
21-704-7-2001-1990-999 WHS GEN FUND REVENUE	329.27	.00	23.01	.00	.00

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81 Revenues					
21-108-7-2002-1990-999 HES TEACHER ACCT MISC REVENUE	305.35	.00	.00	.00	.00
21-112-7-2002-1990-999 LES TEACHER ACCT MISC REVENUE	177.00	.00	.00	.00	.00
21-302-7-2002-1990-999 WMS TEACHER ACCOUNT	722.37	.00	1,272.90	.00	.00
21-704-7-2002-1990-999 WHS TEACHER ACCOUNT REVENUES	.00	.00	936.96	.00	.00
21-112-7-2003-1990-999 LES BOXTOPS REVENUE	1,818.56	.00	511.70	.00	.00
21-704-7-2004-1990-999 WHS BOOKSTORE REVENUES	12.50	.00	.00	.00	.00
21-704-7-2005-1990-999 100% FOR KIDS REVENUE	2,550.00	.00	.00	.00	.00
21-704-7-2006-1990-999 WHS CONCESSION ACCT REVENUE	8,342.82	.00	600.25	.00	.00
21-302-7-2008-1990-999 WMS LIBRARY	.00	.00	115.00	.00	.00
21-302-7-2020-1990-999 WMS SITE COUNCIL REVENUE	17,168.60	.00	20,524.51	.00	.00

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81 Revenues					
21-704-7-3601-1740-999 STUDENT ACTIVITY FEES	2,808.75	.00	2,219.25	.00	.00
21-704-7-3601-1750-999 STUDENT ACTIVITY VENDING	141.28	.00	.00	.00	.00
21-704-7-3601-1990-999 WHS STUDENT ACTIVITY REVENUE	21,269.13	.00	3,046.00	.00	.00
21-704-7-3602-1990-999 WHS SENIOR CLASS REVENUE	1,453.00	.00	1,753.31	.00	.00
21-704-7-3603-1990-999 WHS JUNIOR CLASS REVENUE	1,445.00	.00	1,383.00	.00	.00
21-704-7-3604-1990-999 WHS SOPHOMORE CLASS REVENUE	275.00	.00	1,611.25	.00	.00
21-704-7-3605-1990-999 WHS FRESHMEN CLASS REVENUE	.00	.00	584.92	.00	.00
21-704-7-3606-1990-999 WHS STUDENT GOVERNMENT REVENUES	125.00	.00	4,009.86	.00	.00
21-302-7-6001-1740-999 WMS BUSINESS STUDENT FEES	275.00	.00	280.00	.00	.00
21-302-7-6002-1740-999 WMS TLC FACS STUDENT FEES	280.00	.00	275.00	.00	.00
21-302-7-6003-1740-999 WMS TLC IND ARTS STUDENT FEES	267.00	.00	277.00	.00	.00

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81 Revenues					
21-704-7-6100-1740-999 WHS VO AG STUDENT FEES	1,725.00	.00	1,507.50	.00	.00
21-704-7-6100-1990-999 VO AG REVENUES	656.00	.00	30.00	.00	.00
21-704-7-6200-1740-999 COMMERCIAL ART STUDENT FEES	510.00	.00	1,222.00	.00	.00
21-704-7-6200-1990-999 WHS COMMERCIAL ART OTHER REVENUE	900.00	.00	.00	.00	.00
21-704-7-6300-1740-999 WHS HOSA STUDENT FEES	214.00	.00	.00	.00	.00
21-704-7-6300-1990-999 WHS HOSA REVENUES	150.00	.00	821.28	.00	.00
21-704-7-6305-1740-999 WHS SPORTS MED STUDENT FEES	279.85	.00	170.00	.00	.00
21-704-7-6400-1740-999 WHS FACS FEES	1,107.00	.00	1,733.00	.00	.00
21-704-7-6500-1740-999 WHS BUSINESS FEES	837.50	.00	445.00	.00	.00
21-704-7-6505-1740-999 WHS FBLA STUDENT FEES	200.00	.00	.00	.00	.00
21-704-7-6505-1990-999 FBLA REVENUE	250.00	.00	20.00	.00	.00

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81 Revenues					
21-704-7-6600-1740-999 WHS ISP STUDENT FEES	1,190.00	.00	755.00	.00	<u>.00</u>
21-704-7-6600-1990-999 WHS ISP REVENUE	.00	.00	2,265.00	.00	<u>.00</u>
21-302-7-9999-1740-999 STUDENT FEES	.00	10,000.00	.00	.00	<u>10,000.00</u>
21-302-7-9999-1990-999 WMS MISC REVENUES	.00	20,000.00	.00	.00	<u>20,000.00</u>
21-704-7-9999-1740-999 STUDENT FEES	.00	30,000.00	.00	.00	<u>30,000.00</u>
21-704-7-9999-1990-999 WHS MISC REVENUES	.00	340,000.00	.00	.00	<u>390,000.00</u>
81 Revenues	282,140.06	400,000.00	213,718.76	.00	450,000.00
91 Expenditures					
21-704-7-0016-1000-890 WHS FFA	13,742.73	24,271.83	20,058.24	.00	<u>.00</u>
21-302-7-0020-1000-612 WMS Art Supplies	1,131.60	1,373.06	125.48	.00	<u>.00</u>
21-704-7-0020-1000-612 WHS Art Poster Fundraiser	1,261.96	2,492.33	2,426.04	.00	<u>.00</u>
21-704-7-0057-1000-890 WHS Sterling Scholar	8.00	331.31	578.59	.00	<u>.00</u>
21-704-7-0058-1000-890 WHS National Honor Society	.00	411.58	.00	.00	<u>.00</u>

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91 Expenditures					
21-704-7-0113-1000-890 WHS Performing Arts	1,294.89	3,809.04	999.59	.00	.00
21-704-7-0121-1000-890 WHS Spanish	131.01	433.54	105.02	.00	.00
21-704-7-0137-1000-890 WHS FCCLA	4,428.19	6,061.96	4,279.78	.00	.00
21-302-7-0171-1000-890 WMS Math	40.43	852.82	97.12	.00	.00
21-704-7-0171-1000-890 WHS Math	195.50	1,077.79	564.65	.00	.00
21-302-7-0180-1000-890 WMS Band	-305.00	16,448.42	12,068.38	.00	.00
21-704-7-0180-1000-890 WHS Music	1,419.78	2,351.94	913.65	.00	.00
21-302-7-0181-1000-890 WMS Instruments	4,554.51	3,612.43	1,359.12	.00	.00
21-704-7-0185-1000-890 WHS School Play	2,932.73	1,850.71	541.41	.00	.00
21-302-7-0220-1000-890 WMS Science	-345.53	1,587.82	374.69	.00	.00
21-704-7-0220-1000-890 WHS Science	127.11	1,297.63	1,145.99	.00	.00
21-302-7-0221-1000-890 WMS 6th Grade Science	64.96	252.56	.00	.00	.00

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91 Expenditures					
21-704-7-0230-1000-890 WHS Student Sports Account	10,351.45	6,156.48	4,450.27	.00	.00
21-704-7-0231-1000-890 WHS High School Sports Sponsorship	.00	6,058.15	1,780.61	.00	.00
21-704-7-0232-1000-890 WHS Baseball	15,772.95	10,228.16	8,275.98	.00	.00
21-704-7-0233-1000-890 WHS Girls Basketball	8,335.91	11,920.38	5,930.65	.00	.00
21-704-7-0234-1000-890 WHS Boys Basketball	22,927.74	23,934.10	18,876.62	.00	.00
21-704-7-0236-1000-890 WHS Football	2,892.95	12,704.95	10,128.43	.00	.00
21-704-7-0242-1000-890 WHS Volleyball	6,094.06	20,169.87	14,278.09	.00	.00
21-704-7-0243-1000-890 WHS Cross Country	1,774.80	7,515.38	3,120.51	.00	.00
21-704-7-0244-1000-890 WHS Track	17,075.15	11,960.06	7,032.12	.00	.00
21-704-7-0245-1000-890 WHS Wrestling	13,651.95	10,658.28	10,008.39	.00	.00
21-704-7-0249-1000-890 WHS Lettermen	20.00	140.11	.00	.00	.00

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91 Expenditures					
21-704-7-0250-1000-612 WHS Yearbook Supplies	2,313.32	3,070.16	2,619.09	.00	.00
21-704-7-0250-1000-890 WHS Yearbook	2,909.63	3,766.64	1,578.43	.00	.00
21-704-7-0260-1000-890 WHS Drill Team	2,176.85	.00	.00	.00	.00
21-704-7-0261-1000-890 WHS Cheerleaders	11,176.10	7,777.41	7,649.96	.00	.00
21-704-7-0500-1000-890 WHS Scholarships	13,644.00	23,504.03	3,210.99	.00	.00
21-704-7-0501-1000-890 WHS Scholarship-Peterson	.00	6,860.18	.00	.00	.00
21-704-7-0502-1000-890 WHS Scholarship-Don Olsen	6,000.00	2,000.00	.00	.00	.00
21-704-7-0503-1000-890 WHS Scholarship - Brad Brian	1,000.00	1,000.00	.00	.00	.00
21-302-7-0550-1000-890 WMS Sports Clubs	.00	1,250.00	285.00	.00	.00

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91 Expenditures					
21-108-7-2001-1000-890 HES General Fund	.00	370.10	.00	.00	.00
21-112-7-2001-1000-890 LES General Fund	6,680.52	14,139.74	5,768.76	.00	.00
21-302-7-2001-1000-890 WMS General Fund	3,874.09	11,486.05	1,539.65	.00	.00
21-704-7-2001-1000-890 WHS General Fund	4,301.48	7,631.79	2,835.50	.00	.00
21-108-7-2002-1000-890 HES Teacher Fund	242.06	173.03	.00	.00	.00
21-112-7-2002-1000-890 LES Teacher Fund	.00	207.71	41.08	.00	.00
21-302-7-2002-1000-890 WMS Teacher Fund	754.89	1,708.00	610.27	.00	.00
21-704-7-2002-1000-890 WHS Teacher Fund	160.37	1,215.61	642.18	.00	.00
21-108-7-2003-1000-890 HES Gold Medal	25.00	588.08	303.77	.00	.00
21-112-7-2003-1000-890 LES Boxtops	1,773.68	2,251.02	1,806.49	.00	.00
21-112-7-2004-1000-612 LES Playground Supplies	.00	3,460.12	.00	.00	.00
21-704-7-2004-1000-890 WHS Bookstore	38.34	.00	.00	.00	.00
21-108-7-2005-1000-890 HES Literacy	.00	1,790.15	285.24	.00	.00

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91 Expenditures					
21-108-7-2006-1000-612 HES Tobacco Grant	.00	1.25	.00	.00	<u>.00</u>
21-704-7-2006-1000-890 WHS Concessions	15,913.50	1,923.60	82.02	.00	<u>.00</u>
21-112-7-2007-1000-612 LES Carnival	.00	1,386.17	.00	.00	<u>.00</u>
21-302-7-2008-1000-890 WMS Library	.00	2,615.00	1,927.20	.00	<u>.00</u>
21-112-7-2020-1000-612 LES Activities	.00	935.05	.00	.00	<u>.00</u>
21-302-7-2020-1000-890 WMS Activities	19,549.98	40,255.70	22,544.88	.00	<u>.00</u>
21-302-7-2025-1000-890 WMS LIC Account	300.00	.00	.00	.00	<u>.00</u>
21-704-7-2025-1000-890 YCC Youth Resource Group	.00	1,155.65	500.00	.00	<u>.00</u>
21-704-7-3601-1000-890 WHS Student Activities Fund	33,015.83	7,633.28	3,571.54	.00	<u>.00</u>
21-704-7-3602-1000-890 WHS Senior Class	4,590.90	3,420.12	3,092.75	.00	<u>.00</u>
21-704-7-3603-1000-890 WHS Junior Class	858.54	3,460.00	1,260.99	.00	<u>.00</u>

For 07/01/16 - 06/30/17

1 Year W/ZBB & Requested Budget Option

FBWKS02B

Periods 00 - 13

MISCELLANEOUS

1

<u>Account No/Description</u>	<u>Prev Yr Actual</u>	<u>Adjusted Budget</u>	<u>Actual</u>	<u>Estimated</u>	<u>Proposed Budget</u>
91 Expenditures					
21-704-7-3604-1000-890 WHS Sophomore Class	-651.00	1,611.25	183.97	.00	.00
21-704-7-3605-1000-890 WHS Freshman Class	.00	584.92	206.13	.00	.00
21-704-7-3606-1000-890 WHS Student Government	407.56	4,570.47	3,790.52	.00	.00
21-302-7-6001-1000-612 Educational Sup	690.39	690.32	.00	.00	.00
21-302-7-6002-1000-612 Educational Sup	-67.26	1,192.49	286.39	.00	.00
21-302-7-6003-1000-612 Educational Sup	-54.62	1,291.93	347.61	.00	.00
21-704-7-6100-1000-612 WHS Vo Ag Supplies	3,864.77	4,418.57	2,798.01	.00	.00
21-704-7-6200-1000-612 WHS Commercial Art Supplies	8,834.12	2,288.95	480.60	.00	.00
21-704-7-6300-1000-890 WHS HOSA	22.00	1,474.21	1,343.01	.00	.00
21-704-7-6305-1000-890 WHS Sports Medicine	.00	613.85	439.40	.00	.00
21-704-7-6400-1000-612 WHS FCS Home Economics	1,573.05	5,014.42	1,562.41	.00	.00

Wayne School District

For 07/01/16 - 06/30/17

1 Year W/ZBB & Requested Budget Option

FBWKS02B

Periods 00 - 13

MISCELLANEOUS

1

<u>Account No/Description</u>	<u>Prev Yr Actual</u>	<u>Adjusted Budget</u>	<u>Actual</u>	<u>Estimated</u>	<u>Proposed Budget</u>
91 Expenditures					
21-704-7-6500-1000-612 WHS Business	.00	1,717.72	194.42	.00	.00
21-704-7-6505-1000-890 WHS FBLA	651.38	373.62	.00	.00	.00
21-704-7-6600-1000-612 WHS ISP	2,664.95	4,805.01	2,159.74	.00	.00
21-034-7-9999-1000-890 BUDGET TRANSFER	.00	21,044.14	.00	.00	450,000.00
91 Expenditures	278,814.25	398,690.20	205,467.42	.00	450,000.00
	.00	.00	.00	.00	.00