

# 2017-2018 Preliminary Budget

## BUDGET MESSAGE

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March 13, 2017

Dear Members of the Board of Education:

Please find for your consideration, the 2017-2018 Preliminary Budget. The estimated receipts and expenditures are only projections at this time and will change significantly in the next several months. Our revenue assumptions are conservative at this time due to our stagnate assessed valuation.

This budget assumes only a slight increase on assessed valuation. It also estimates a very low, but better than recent years, return on investments. It also budgets for relatively level funding regarding state funding. Total estimated revenue for the 2017-2018 school year is projected to be \$50,662,252. This year is a reassessment year, but I do not believe our revenues will change significantly. There have not been major building developments in the area and home values are still rather stable.

On the expenditure side, total expenditures are estimated to be \$52,997,960 at this time. This budget assumes we employ the same number of staff members next year as the current year. The budget assumes there was no raise to base salaries, but certified staff members would realize an average raise of at least 2.0% due to movement along and down the salary schedule. It also assumes an alike raise for classified staff members.

A comparison of the estimated receipts by fund between the 2016-17 Budget and the 2017-2018 Preliminary Budget is as follows:

<b>Receipts</b>					
	<b>Operating</b>	<b>Teachers</b>	<b>Debt Service</b>	<b>Capital Projects</b>	<b>Total</b>
2017-2018	\$21,365,450	\$24,884,474	\$3,570,143	\$842,185	\$50,662,252
2016-2017	\$20,640,975	\$24,667,380	\$3,540,396	\$1,828,408	\$50,677,159
Difference	\$724,475	\$217,094	\$29,747	-\$986,223	-\$14,907

A comparison of estimated expenditures by fund between the 2016-17 Budget and the 2017-2018 Preliminary Budget is as follows:

	<b>Operating</b>	<b>Teachers</b>	<b>Debt Service</b>	<b>Capital Projects</b>	<b>Total</b>
2017-2018	\$18,213,810	\$28,349,674	\$3,501,910	\$2,932,566	\$52,997,960
2016-2017	\$17,635,972	\$28,092,397	\$3,978,235	\$3,058,537	\$52,765,141
Difference	\$577,838	\$257,277	-\$476,325	-\$125,971	\$232,819

A few large capital project items have been placed in the Capital Projects budget. Basic maintenance work such as painting, equipment replacement, and electrical upgrades have been budgeted. Five new school buses are scheduled to be purchased under this preliminary budget. There are a number of other projects which need to be completed in the District, but these are rather small projects compared to previous years and I have trimmed the capital projects fund expenditures. I have budgeted for some additional safety upgrades on the main campus for projects such as glass laminate on our main entrances and I have also budgeted for the replacement of the turf field at Bob Shore Stadium and possible installation of a video scoreboard.

The total levy is slated to remain at \$2.87 per one hundred dollars of assessed valuation. I would recommend the board raise the levy however, when the levy is set in August. The breakdown of the levy is shown in the receipt assumptions. Please note we have not changed levy placement in our funds from last year's administrative budget. We have decreased the fund balance of the district ever so slightly, but it is decreasing. An operating levy of \$2.56 as levied for operations was budgeted. A \$2.75 levy is permitted under the Missouri Constitution. The District possesses a strong monetary reserve. The current fund balance for the District for Funds one and two is approximately 35.04% of expenditures. We decreased our fund balance percentage from last year 1.3%. As we move through this current budget year we will need to pay close attention to our receipts and expenditures as we again did plan for a deficit spending year.

The debt service levy is scheduled to be set at \$.31 per one hundred dollars of assessed valuation. The District's bonded indebtedness is \$62,660,000. The amount to be paid for debt service principal will be \$1,000,000 with interest payments to total \$2,498,910. Paying agent's fee is scheduled to be \$3,000. Total debt service payments are estimated to be \$3,501,910.

This preliminary budget is based on many assumptions which could change drastically in the next several months. The budget maintains our current instructional programs, offers a small salary increase for staff, continues the career ladder program, pays for a consistent benefit package, and still invests conservatively in the District's infrastructure. It is only a rough estimate of both receipts and expenditures. We will continue to monitor what will happen at the federal, state, and local levels in relation to expected receipts.

The receipt and expenditure assumptions follow this introductory message along with a budget summary page and line item by line item details with receipts and expenditures.

Respectfully submitted,

Tim Hadfield, Superintendent

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# 2017-2018 Preliminary Budget

## REVENUE ASSUMPTIONS

March 13, 2017

### ◇ LOCAL RECEIPTS

- A. The Board of Education will set a total levy of \$2.87 per one hundred dollars assessed valuation. The tax rate levied for operations will be \$2.56 per one hundred dollars assessed valuation. The debt service levy will be \$.31 per one hundred dollars of assessed valuation. For the 2017-2018 budget, the levy will be distributed across four funds: Operating Fund, Teachers Fund, Debt Service Fund, Capital Projects Fund.

This document estimates assessed valuation to be \$1,147,896,334. This is a very flat estimate for growth in assessed valuation. Current assessed valuation is \$1,146,700,855. We are entering a reassessment year, but based on previous trends I do not expect a large increase in assessed valuation.

The distribution of the levy is recommended to be:

Fund	2015-2016		2016-2017		2017-2018	
	Levy	Percent	Levy	Percent	Levy	Percent
Operating Fund	\$ 1.33	46.3414%	\$ 1.33	46.3414%	\$1.33	46.3414%
Teachers Fund	1.18	41.1150%	1.18	41.1150%	\$1.18	41.1150%
Debt Service Fund	.31	10.8014%	.31	10.8014%	\$.31	10.8014%
Capital Projects	.05	1.7422%	.05	1.7422%	\$.05	1.7422%
<b>TOTALS</b>	<b>\$ 2.87</b>	<b>100.00%</b>	<b>\$ 2.87</b>	<b>100.00%</b>	<b>\$ 2.87</b>	<b>100.00%</b>

- B. This budget projects a current tax collection rate of ninety-two percent (92%). Calculations are as follows:  $\$1,147,896,334 / 100 \times \$2.87 = \$32,944,624 \times 92\% = \$30,309,054$ . Delinquent tax is estimated to be approximately seven percent (7%) of current tax collections  $\$32,944,624 \times 7\% = \$2,306,123$ . Current and delinquent collections are estimated to be approximately ninety-eight percent (99%) or  $\$32,615,177$ .
- C. Prop "C" revenue is estimated to be \$950 per weighted ADA. Weighted average daily attendance is estimated at 4,050 for the 2017-2018 school year —  $4,050 \times \$950 = \$3,847,500$ .
- D. Financial institution taxes are estimated to be \$20,000.
- E. M&M surcharge collections are estimated to be \$50,000.
- F. In lieu of tax collections are estimated to be \$1,000.

- G. Regular tuition and vocational tuition (codes 5121 and 5123) are estimated at \$75,000.
- H. Earnings on investments are projected to be \$85,000.
- I. Student lunches are estimated to generate \$505,000. Adult lunches and non-program food sales are estimated to generate \$135,000.
- J. Student activities are estimated to generate \$644,850.
- K. Day-care programs (Laker Pack) are estimated to generate \$45,000.
- L. Rental revenue (code 5191) is estimated to be \$12,000.
- M. Revenue from trusts (Blair Trust - code 5192) is estimated to be \$20,000.

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 **COUNTY RECEIPTS**

- A. Fines Forfeitures are estimated to be \$200,000.
- B. State assessed utilities monies are estimated to be \$675,000.

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 **STATE RECEIPTS**

- A. Foundation monies are estimated as follows:
  - Foundation Formula Revenue ..... \$2,850,000
  - Gaming Revenue (Classroom Trust fund) ..... \$1,500,000
- B. Transportation is estimated to be \$350,000.
- C. Early Childhood Special Education is estimated to be \$900,000.
- D. Parents As Teachers funding is estimated to be \$90,000.
- E. Vocational At-Risk revenue is estimated to be \$30,000.
- F. State Vocational Aid is estimated to be \$332,172.

- G. State food reimbursement is estimated to be \$10,000.
  - H. Education and Literacy (AEL) is estimated to be \$16,000.
  - I. High Needs Fund is estimated to be \$250,000.
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**FEDERAL RECEIPTS**

- A. Medicaid reimbursement is estimated to generate \$140,000.
- B. Carl Perkins revenue is estimated to be \$123,000.
- C. Adult Basic Education is estimated to be \$30,000.
- D. IDEA 94-142 revenue is estimated to be \$750,000.
- E. Early Childhood Special Education is estimated to be \$185,000.
- F. The federal lunch program is estimated to be \$1,100,000. The federal breakfast program is estimated to be \$360,000. After school snack reimbursement is estimated to be \$10,000.
- G. Title I program revenue is estimated to be \$1,250,000.
- H. Federal Title II-A revenue is estimated at \$150,000.
- I. Title III revenue is anticipated to be \$15,000.
- J. 21<sup>st</sup> Century revenue is anticipated to be \$800,000.
- K. Summer School Food Reimbursement is scheduled to be \$45,000.
- L. Title VI.B is anticipated to be \$80,000.

◇ **NON-CURRENT RECEIPTS**

- A. Sale of surplus property is estimated at \$5,000.
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◇ **REVENUE FROM OTHER DISTRICTS**

- A. Career & Technical Education revenue from Macks Creek, Climax Springs, and School of the Osage is estimated to be \$90,000.
- B. Tuition for students assigned to the Juvenile Detention Center who reside in other school districts is estimated to be \$5,000.

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**2017-2018 Preliminary Budget**

**EXPENDITURE ASSUMPTIONS**

March 13, 2017



**Certified Staff**

- A. It provides for funding a \$36,500 base salary for beginning teachers. This is the same beginning salary as the 2016-2017 academic term. Each cell of the salary schedule has also remained the same as compared to the 2016-2017 salary schedule. Staff will move along the schedule for professional development hours as noted in District policy and staff will also move down the schedule for recognition of years of service to the District.
- B. It provides for local funding of the Career Ladder Program only. This amount is approximately 80% of what career ladder paid prior to the elimination of state funding for this program. The estimated number of teachers who will participate in the Career Ladder Program and at what stage they will be participating is as follows: Stage I - 35; Stage II - 47; Stage III - 185. The district cost for Stage I is \$1,200 — Stage II is \$2,400 — Stage III is \$4,000.

35	x	\$1,200	=	\$ 42,000
47	x	\$2,400	=	\$112,800
185	x	\$4,000	=	\$740,000
Total			=	\$ 894,800

- C. It does provide for an increase for extra duty compensation of 2.0%.
- D. It provides for continuing the Preschool Program for four-year old students implemented in 2008-09.
- E. It provides for funding the sick leave reimbursement policy and the "On the Job Incentive Program." Incentive pay will continue to be \$550 in 2017-18 (\$50 per day for up to eleven days).
- F. It provides for a 14.5% match in teacher retirement costs that districts are required to pay. Fortunately this is the same percentage as last year. The total amount budgeted for teacher retirement is \$3,433,193.
- G. It provides for continuing the medical and life insurance benefits provided by the district. No increase in payment is anticipated. For medical insurance, \$450 per employee per month or \$5,400 annually is budgeted. Life insurance costs are estimated to remain at \$.12 per one thousand dollars of salary. The life insurance benefit remains at one times the contract with a minimum of \$10,000 and a maximum of \$150,000 per employee. Total expenditures for life and health insurance for certified staff are estimated to be \$2,073,724.



H. It provides for Workers Compensation Insurance, Medicare, FICA Insurance, (Social Security), and Unemployment Compensation Insurance that is associated with some certified staff and classified staff.

- Medicare ..... 1.45% times salary
- FICA ..... 6.2% times salary
- Unemployment ..... Self-funded

The estimated costs of these benefits are:

- Medicare Certified ..... \$322,640
- Medicare Classified ..... \$99,624
- FICA (Social Security) ... \$502,763
- Workmen’s Compensation \$348,305
- Unemployment .....\$21,000

I. It provides \$357,050 for substitute salaries in the event that certified staff members are unable to work.

J. It provides \$24,997.14 for professional development for district certified staff from one percent formula funds.

K. This budget assumes the following grant expenditures:

- Vocational Enhancement Grant ..... \$235,615
- Title II.A – Teacher and Prin Quality Prof Dev ..... \$154,985
- 21st Century Grant and afterschool program ..... \$800,000
- Title I – Improving Academic Achievement of Disadvantaged ..... \$1,290,358

L. This budget provides for the operation of the Horizons, Laker Educational Center Program. The total estimated cost of the Alternative School Program is \$878,131.



**Classified Staff**

A. It provides for increases in classified staff salaries in the amount of 1.4%. It provides for the employment of:

- Paraprofessionals .....2
- Computer Lab Educators..... 7
- Library Aides ..... 8
- Interpreters..... 3

Preschool Aides .....	15
Focus Room Paras .....	5
Special Services Aides.....	31
Title I Aides.....	6
Parents As Teachers.....	3
Nurses.....	9
Secretaries/Office.....	44
Custodians .....	44
Technology Department .....	7
Maintenance .....	11
Directors of Maintenance.....	2
Mechanics .....	4
Bus Drivers .....	63
Transportation Director.....	1
Cooks .....	34
Attendance Coordinator .....	1
PASS (after school program) .....	3
Volunteer Program.....	2
Campus Supervisor.....	1
Food Service Director.....	1
Music Aide.....	1

- B. It continues medical and life insurance benefits for all classified members who work a 177.5 day contract and thirty hours per week. The classified employees not covered under the district insurance programs are bus drivers and part-time “timecard” workers. No increase per employee per month is budgeted for 2017-18 for medical insurance. For medical insurance, \$450 per employee per month or \$5,400 annually is budgeted. Life insurance costs are estimated to remain at \$.12 per one thousand dollars of salary. The life insurance benefit remains at one times the work memorandum with a minimum of \$10,000 and a maximum of \$150,000 per employee. Medical and life insurance benefits for classified staff are estimated to cost \$1,185,684.
- C. It provides for three (3) full-time Parents As Teachers Educators. The total cost of the Parents as Teachers Program is \$136,903.
- D. It provides for the continuation of the Volunteer Coordinator/Community Relations Director position and the expenditures associated with that program. The total cost of the Volunteer Coordinator/Community Relations program is \$157,263.

- E. An "On-the-Job Incentive Plan" that was established in the 1996-97 school year for classified staff will continue. The pay back for sick leave days will be at a rate of \$40.00 per day, or a maximum of \$440 per year (11 x \$40 = \$440). Estimated cost for classified "On-the-Job-Incentive" is \$75,900.
- F. It provides for the 6.86% match in non-teacher retirement that the district is required to pay. The total amount budgeted for non-teacher retirement is \$479,689.
- G. It provides \$692,750 for substitute classified salaries in the event that classified staff members are unable to work or probationary food service workers and custodians are used.

 **Capital Outlay**

- A. It provides for expenditures for computers, furniture and other instructional equipment as follows:

Function	Department	Regular Equipment
1111	Dogwood Elementary	3,000
1111	Hawthorn Elementary	7,000
1111	Oak Ridge Elementary	5,200
1111	Osage Beach Elementary	0
1111	Hurricane Deck Elementary	0
1131	Middle School	2,000
1151	High School	66,700
1155	International Baccalaureate	5,000
1171	Alternative School	4,000
1211	Gifted Education	1,500
1221	Special Education	0
1271	ESOL	0
1311	Agriculture Education	16,125
1321	Business Education	1,200
1331	FACS	15,800
1332	Carl Perkins	0
1333	At-Risk Vocational	0
1661	Adult Education	2,500
2121	Guidance / Counseling	0
2122	Career Guidance	0
2131	Health Services	11,000
2211	Computer Technology	0
2221	Library Services	8,600
2321	Superintendent's Office	1,000

Function	Department	Regular Equipment
2411	Building Administration	1,900
2413	Special Services Administration	1,000
2415	Vocational Administration	5,500
2540	Operation of Plant	30,000
2546	Security	0
2552	Transportation	5,000
2561	Food Services	0
3193	Volunteer Services	0
3511	Parents As Teachers	0
3512	Early Childhood Instructional Program	0
3812	AfterSchool Services	15,572
4001	Capital Projects Equipment	50,000
<b>Totals</b>		<b>\$259,597</b>

- B. This budget allows for \$607,544 for maintenance and repair of all equipment in the District including copiers and computers. Paper costs are estimated at \$54,800.
- C. Five new buses will be purchased in 2017-2018. Estimated cost \$450,000.
- D. There is \$50,000 for architectural fees in this budget.
- E. This budget provides for the following expenditures in:

Instructional Supplies - Computer Software - Textbooks				
Function	Location	Instructional Supplies	Computer Software	Textbooks
1111	Dogwood Elementary	27,000	0	21,694
1111	Hawthorn Elementary	27,000	0	4,000
1111	Oak Ridge Intermediate	17,000	0	17,383
1111	Osage Beach Elementary	17,000	0	9,177
1111	Hurricane Deck Elementary	10,000	0	5,779
1131	Camdenton Middle School	38,000	0	18,587
1151	Camdenton High School	140,000	0	39,206
1155	International Baccalaureate	8,000	0	15,000
1171	Alternative School	14,000	0	6,000
1191	Regular Summer School	5,000	0	0

<b>Instructional Supplies - Computer Software - Textbooks</b>				
<b>Function</b>	<b>Location</b>	<b>Instructional Supplies</b>	<b>Computer Software</b>	<b>Textbooks</b>
1192	Juvenile Justice Center	250	0	0
1211	Gifted Education	6,000	0	0
1221	Special Education	32,000	10,430	2,500
1251	Title I	78,300	0	0
1271	Eng for Speakers of Other Lang	1,200	0	0
1281	Special Ed / Early Childhood	6,000	0	0
1311	Agriculture Education	12,100	0	450
1321	Business Education	0	0	0
1331	FACS	13,850	0	13,850
1333	Vocational At-Risk	400	0	0
1341	Health Ed	6,500	0	4,300
1361	Trade/Industrial Ed	67,450	0	6,675
2121	Guidance and Counseling	18,350	0	0
2122	Vocational Guidance	4,000	0	1,000
2123	Assessment	0	0	40,000
2211	Computer Technology	8,000	330,000	0
2221	Library	21,870	0	0
	Library Books	0	0	77,850
	Newspaper / Periodicals	0	0	40,682
3512	Early Childhood Preschool Program	3,512	0	0
<b>Total</b>		<b>\$582,782</b>	<b>\$340,430</b>	<b>\$324,133</b>

F. This budget also provides \$536,932 in Computer Hardware.

### Debt Service

This budget assumes the following in Debt Service Expenditures:

Pays \$2,498,910 in interest on outstanding bonds.

Pays \$1,000,000 for bonded indebtedness-principal.

Pays \$3,000 in administrative fees for bond and interest payments.

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The following is the principal amounts of our bonds outstanding:

Series 2017 - \$8,690,000

Series 2013A - \$4,740,000

Series 2013B – \$7,410,000

Series 2014 - \$22,525,000

Series 2015 - \$19,295,000

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**General Budget Summary**  
2017-2018

Estimated Assessed Valuation - Budget Year		Unadjusted Tax Rate: (After voluntary rollback - before Prop C rollback)		Tax Levy (After Prop C rollback)	
Real/Personal Property	\$1,146,700,855	Incidental Fund		Incidental	\$ 1.33
		Teacher Fund		Teacher Fund	\$ 1.18
		Debt Service Fund		Debt Service Fund	\$ 0.31
		Capital Projects Fund		Capital Projects Fund	\$ 0.05
		Lease-Purchase Fund			
<b>Total</b>	<b>\$1,146,700,855</b>		\$ -		\$ 2.87

Note: District voters approved a Prop "C" Waiver on April 6, 1999.

	General (Incidental)	Special Revenue (Teachers)	Debt Service	Capital Projects	Total
Balances July 1, 2016	15,065,912	0	3,825,836	4,740,224	23,631,972
Estimated Receipts	21,365,450	24,884,474	3,570,143	842,185	50,662,252
Estimated Receipts and Balances	36,431,362	24,884,474	7,395,979	5,582,409	74,294,224
Estimated Expenditures	18,213,810	28,349,674	3,501,910	2,932,566	52,997,960
Estimated Transfers from fund (minus)	3,465,200				3,465,200
Estimated Transfers to fund (plus)		3,465,200			3,465,200
Estimated ending Balances June 30, 2017	14,752,352	0	3,894,069	2,649,843	21,296,264

_____ President, Board of Education	_____ Secretary, Board of Education	Tax Rate Ceiling - Constitution Limit	\$ 2.750
		Voluntary Rollback	0.1900
		Unadjusted Tax Rate	2.5600
		Prop "C" Rollback	0
		Actual Levy for Operations	2.5600
		Levy for Debt Service	0.3100
		<b>Total</b>	<b>\$ 2.87</b>

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Superintendent of District

Capital Projects Breakdown 2017-2018

Description	Budget Projections			Incurred	Balance
	Building	Site Improvement	Equipment		
<b>High School</b>	6521-105	6531-105	6541-105-194		
Ceiling Tile	3,000.00				
Paint	4,000.00				
Gym Floor	18,500.00				
Security Camera			15,000.00		
Water Station	1,000.00				
<b>HS total</b>	<b>26,500.00</b>	<b>0.00</b>	<b>15,000.00</b>		
<b>Horizons, Laker Educational Center</b>	6521-107	6531-107	6541-107-194		
Paint	1,000.00				
Gravel		500.00			
Remodel Front Entry	35,000.00				
<b>Horizon total</b>	<b>36,000.00</b>	<b>500.00</b>	<b>0.00</b>		
<b>Lake Career &amp; Technical Center</b>	6521-110	6531-110	6541-110-194		
Ceiling Tile	3,000.00				
Paint	3,000.00				
<b>LCTC total</b>	<b>6,000.00</b>	<b>0.00</b>	<b>0.00</b>		
<b>Horticulture Building</b>	6521-110	6531-110	6541-110-194		
Paint	1,000.00				
Metal Skirting for Welding Area	4,000.00				
<b>Horticulture total</b>	<b>5,000.00</b>	<b>0.00</b>	<b>0.00</b>		



Capital Projects Breakdown 2017-2018

Description	Budget Projections			Incurred	Balance
	Building	Site Improvement	Equipment		
<b>Middle School</b>	6521-205	6531-205	6541-205-194		
Paint	4,000.00				
Gym Floor Finish	1,800.00				
Install Exhaust Fan in Foundation	5,000.00				
Water Fill Station	1,000.00				
<b>MS total</b>	<b>11,800.00</b>	<b>0.00</b>	<b>0.00</b>		
<b>Dogwood Elementary</b>	6521-402	6531-402	6541-402-194		
HVAC Replacement	50,000.00				
Remodel Bathroom	7,000.00				
Paint	4,500.00				
Ceiling Tile	1,200.00				
<b>Dogwood total</b>	<b>62,700.00</b>	<b>0.00</b>	<b>0.00</b>		
<b>Hawthorn Elementary</b>	6521-403	6531-403	6541-403-194		
Gym Floor Finish	1,900.00				
Paint	3,800.00				
Locker Room Doors	7,000.00				
Bleacher Replacement	45,000.00				
<b>Hawthorn total</b>	<b>57,700.00</b>	<b>0.00</b>	<b>0.00</b>		
<b>Oak Ridge Intermediate</b>	6521-404	6531-404	6541-404-194		
Gym Floor Finish	1,900.00				
Paint	3,800.00				
Finish HVAC	110,000.00				
<b>Oak Ridge total</b>	<b>115,700.00</b>	<b>0.00</b>	<b>0.00</b>		

Capital Projects Breakdown 2017-2018

Description	Budget Projections			Incurred	Balance
	Building	Site Improvement	Equipment		
<b>Osage Beach Elementary</b>	6521-406	6531-406	6541-406-194		
Gym Floor Finish	1,900.00				
<b>Osage Beach total</b>	<b>1,900.00</b>	<b>0.00</b>	<b>0.00</b>		
<b>Hurricane Deck Elementary</b>	6521-408	6531-408	6541-408-194		
Gym Floor Finish	1,900.00				
<b>Hurricane Deck total</b>	<b>1,900.00</b>	<b>0.00</b>	<b>0.00</b>		
<b>Administration Building</b>	6521-000	6531-000	6541-000-194		
Carpet Clean	1,000.00				
<b>Admin total</b>	<b>1,000.00</b>	<b>0.00</b>	<b>0.00</b>		
<b>Maintenance Building</b>	6521-000	6531-000	6541-000-194		
<b>Maint total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		
<b>Transportation Building</b>	6521-000	6531-000	6541-000-900		
<b>Trans total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		
<b>District Projects</b>	6521-000	6531-000	6541-000-194		
Traffic Paint	8,000.00				
Chemicals for Field Maint.		60,000.00			
Emergency	92,000.00				
Concrete Repair	20,000.00				
Turf Replacement/Stadium Maint.	450,000.00				
<b>District total</b>	<b>570,000.00</b>	<b>60,000.00</b>	<b>0.00</b>		

Capital Projects Breakdown 2017-2018					
Description	Budget Projections			Incurred	Balance
	Building	Site Improvement	Equipment		
<b>Capital Projects Totals</b>	896,200.00	60,500.00	15,000.00		
<b>Non-Bus Vehicle</b>	<b>406-2545-6551-000-000</b>				
Vehicle Replacement	30,000.00				

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Account Code	Account Type	Account Description	Alias	Budget Requested	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
<b>GRAND TOTAL</b>				<b>50,662,252.00</b>	<b>51,077,159.00</b>	<b>50,266,474.09</b>	<b>69,065,785.81</b>
118-0000-5111-000-000	R	Current Taxes		14,045,659.00	13,941,101.00	12,729,878.50	0.00
118-0000-5111-000-915	R	Current Taxes		0.00	0.00	1,069,409.57	13,537,976.33
118-0000-5111-000-953	R	Current Taxes		0.00	0.00	0.00	3,191.08
118-0000-5111-000-971	R	Current Taxes		0.00	0.00	11,262.12	68,235.24
208-0000-5111-000-000	R	Current Taxes		12,461,562.00	12,368,796.00	11,294,198.16	0.00
208-0000-5111-000-915	R	Current Taxes		0.00	0.00	948,801.17	12,011,158.42
208-0000-5111-000-953	R	Current Taxes		0.00	0.00	0.00	2,831.20
208-0000-5111-000-971	R	Current Taxes		0.00	0.00	10,105.53	60,539.66
308-0000-5111-000-000	R	Current Taxes		3,273,800.00	3,249,429.00	2,967,120.33	0.00
308-0000-5111-000-915	R	Current Taxes		0.00	0.00	249,261.37	3,155,474.32
308-0000-5111-000-953	R	Current Taxes		0.00	0.00	0.00	743.79
308-0000-5111-000-971	R	Current Taxes		0.00	0.00	2,625.01	15,904.48
408-0000-5111-000-000	R	Current Taxes		528,033.00	524,102.00	478,578.40	0.00
408-0000-5111-000-915	R	Current Taxes		0.00	0.00	40,204.33	508,958.78
408-0000-5111-000-953	R	Current Taxes		0.00	0.00	0.00	119.96
408-0000-5111-000-971	R	Current Taxes		0.00	0.00	423.41	2,565.31
<b>OBJECT 5111 TOTAL</b>		<b>Current Taxes</b>		<b>30,309,054.00</b>	<b>30,083,428.00</b>	<b>29,801,867.90</b>	<b>29,367,698.57</b>
118-0000-5112-000-000	R	Delinquent Taxes		1,068,691.00	1,045,624.00	354,958.40	0.00
118-0000-5112-000-915	R	Delinquent Taxes		0.00	0.00	687,340.18	1,017,231.86
118-0000-5112-000-953	R	Delinquent Taxes		0.00	0.00	589.67	347.39
118-0000-5112-000-971	R	Delinquent Taxes		0.00	0.00	1,310.81	2,663.65
208-0000-5112-000-000	R	Delinquent Taxes		948,162.00	927,697.00	314,926.06	0.00
208-0000-5112-000-915	R	Delinquent Taxes		0.00	0.00	609,821.72	902,507.83
208-0000-5112-000-953	R	Delinquent Taxes		0.00	0.00	523.17	308.21
208-0000-5112-000-971	R	Delinquent Taxes		0.00	0.00	1,049.42	2,363.25
308-0000-5112-000-000	R	Delinquent Taxes		249,093.00	243,717.00	84,307.21	0.00
308-0000-5112-000-915	R	Delinquent Taxes		0.00	0.00	158,635.05	237,099.56
308-0000-5112-000-953	R	Delinquent Taxes		0.00	0.00	137.44	80.97
308-0000-5112-000-971	R	Delinquent Taxes		0.00	0.00	305.52	620.86
408-0000-5112-000-000	R	Delinquent Taxes		40,177.00	39,309.00	13,344.63	0.00
408-0000-5112-000-915	R	Delinquent Taxes		0.00	0.00	25,840.48	38,242.73
408-0000-5112-000-953	R	Delinquent Taxes		0.00	0.00	22.17	13.06
408-0000-5112-000-971	R	Delinquent Taxes		0.00	0.00	49.29	100.14
<b>OBJECT 5112 TOTAL</b>		<b>Delinquent Taxes</b>		<b>2,306,123.00</b>	<b>2,256,347.00</b>	<b>2,253,161.22</b>	<b>2,201,579.51</b>
208-0000-5113-000-000	R	Prop C		3,847,500.00	3,800,000.00	3,846,297.53	3,763,255.56
<b>OBJECT 5113 TOTAL</b>		<b>Prop C Sales Tax</b>		<b>3,847,500.00</b>	<b>3,800,000.00</b>	<b>3,846,297.53</b>	<b>3,763,255.56</b>
118-0000-5114-000-915	R	Intangible Tax		0.00	0.00	0.00	0.00
208-0000-5114-000-915	R	Intangible Tax		20,000.00	5,000.00	22,837.70	33,266.09
308-0000-5114-000-915	R	Intangible Tax		0.00	0.00	0.00	0.00
408-0000-5114-000-915	R	Intangible Tax		0.00	0.00	0.00	0.00
<b>OBJECT 5114 TOTAL</b>		<b>Intangible Tax</b>		<b>20,000.00</b>	<b>5,000.00</b>	<b>22,837.70</b>	<b>33,266.09</b>
118-0000-5115-000-915	R	M & M Surcharge Tax		0.00	0.00	0.00	0.00
208-0000-5115-000-915	R	M & M Surcharge Tax		50,000.00	50,000.00	50,735.22	55,375.14
308-0000-5115-000-915	R	M & M Surcharge Tax		0.00	0.00	0.00	0.00

Account Code	Account Type	Account Description	Alias	Budget Requested	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
408-0000-5115-000-915	R	M & M Surcharge Tax		0.00	0.00	0.00	0.00
<b>OBJECT 5115 TOTAL</b>		<b>M &amp; M Surcharge Tax</b>		<b>50,000.00</b>	<b>50,000.00</b>	<b>50,735.22</b>	<b>55,375.14</b>
118-0000-5116-000-915	R	In Lieu of Taxes		0.00	0.00	0.00	0.00
208-0000-5116-000-915	R	In Lieu of Taxes		1,000.00	1,000.00	1,146.05	1,139.52
308-0000-5116-000-915	R	In Lieu of Taxes		0.00	0.00	0.00	0.00
408-0000-5116-000-915	R	In Lieu of Taxes		0.00	0.00	0.00	0.00
<b>OBJECT 5116 TOTAL</b>		<b>In Lieu of Taxes</b>		<b>1,000.00</b>	<b>1,000.00</b>	<b>1,146.05</b>	<b>1,139.52</b>
208-0000-5121-000-000	R	Non Resident Tuition		45,000.00	35,000.00	44,630.00	60,211.00
<b>OBJECT 5121 TOTAL</b>		<b>Non Resident Tuition</b>		<b>45,000.00</b>	<b>35,000.00</b>	<b>44,630.00</b>	<b>60,211.00</b>
118-0000-5123-000-000	R	Vocational Tuition		15,000.00	0.00	17,638.03	27,306.89
208-0000-5123-000-000	R	Vocational Tuition		15,000.00	10,000.00	10,009.47	19,525.00
<b>OBJECT 5123 TOTAL</b>		<b>Vocational Tuition</b>		<b>30,000.00</b>	<b>10,000.00</b>	<b>27,647.50</b>	<b>46,831.89</b>
118-0000-5131-000-000	R	Transportation From Individuals		0.00	0.00	0.00	0.00
<b>OBJECT 5131 TOTAL</b>		<b>Transportation from Individuals</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
118-0000-5141-000-000	R	Earnings on Investments		85,000.00	45,000.00	42,089.85	7,427.45
118-0000-5141-000-915	R	Earnings on Investments		0.00	0.00	942.98	1,233.79
118-0000-5141-000-953	R	Earnings on Investments		0.00	0.00	0.00	0.00
118-0000-5141-000-971	R	Earnings on Investments		0.00	0.00	470.17	367.30
208-0000-5141-000-000	R	Earnings on Investments		0.00	0.00	447.91	45.56
208-0000-5141-000-915	R	Earnings on Investments		0.00	0.00	836.63	1,111.52
208-0000-5141-000-953	R	Earnings on Investments		0.00	0.00	0.00	0.00
208-0000-5141-000-971	R	Earnings on Investments		0.00	0.00	417.14	325.89
308-0000-5141-000-000	R	Earnings on Investments		0.00	0.00	9,456.98	756,713.32
308-0000-5141-000-915	R	Earnings on Investments		0.00	0.00	219.09	286.06
308-0000-5141-000-953	R	Earnings on Investments		0.00	0.00	0.00	0.00
308-0000-5141-000-971	R	Earnings on Investments		0.00	0.00	109.57	85.61
408-0000-5141-000-000	R	Earnings on Investments		0.00	0.00	7,592.24	5,809.68
408-0000-5141-000-915	R	Earnings on Investments		0.00	0.00	35.44	47.92
408-0000-5141-000-953	R	Earnings on Investments		0.00	0.00	0.00	0.00
408-0000-5141-000-971	R	Earnings on Investments		0.00	0.00	17.66	13.81
<b>OBJECT 5141 TOTAL</b>		<b>Earnings on Investments</b>		<b>85,000.00</b>	<b>45,000.00</b>	<b>62,635.66</b>	<b>773,467.91</b>
308-0000-5143-000-000	R	Premium on Bonds Sold		0.00	0.00	0.00	0.00
<b>OBJECT 5143 TOTAL</b>		<b>Premium on Bonds Sold</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
508-0000-5151-000-000	R	Food Services, Program Students		505,000.00	510,000.00	165,799.39	138,624.24
508-0000-5151-105-000	R	Food Services, Program Students		0.00	0.00	127,097.19	131,243.94
508-0000-5151-205-000	R	Food Services, Program Students		0.00	0.00	49,799.23	68,997.54
508-0000-5151-402-000	R	Food Services, Program Students		0.00	0.00	43,109.55	54,242.01
508-0000-5151-403-000	R	Food Services, Program Students HAW		0.00	0.00	34,364.59	34,166.07
508-0000-5151-404-000	R	Food Services, Program Students		0.00	0.00	52,898.45	57,814.26
508-0000-5151-406-000	R	Food Services, Program Students		0.00	0.00	19,059.37	21,050.03
508-0000-5151-408-000	R	Food Services, Program Students		0.00	0.00	11,837.53	7,605.18
<b>OBJECT 5151 TOTAL</b>		<b>Food Services, Program Students</b>		<b>505,000.00</b>	<b>510,000.00</b>	<b>503,965.30</b>	<b>513,743.27</b>
508-0000-5161-000-000	R	Food Services, Program Adult		60,000.00	60,000.00	62.45	209.20
508-0000-5161-105-000	R	Food Services, Program Adult		0.00	0.00	10,716.15	10,170.84
508-0000-5161-205-000	R	Food Services, Program Adult		0.00	0.00	9,732.30	9,495.20

Account Code	Account Type	Account Description	Alias	Budget Requested	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
508-0000-5161-402-000	R	Food Services, Program Adult		0.00	0.00	16,877.68	17,105.60
508-0000-5161-403-000	R	Food Services, Program Adult HAW		0.00	0.00	3,064.95	2,992.95
508-0000-5161-404-000	R	Food Services, Program Adult		0.00	0.00	8,202.20	7,399.40
508-0000-5161-406-000	R	Food Services, Program Adult		0.00	0.00	7,013.85	6,851.70
508-0000-5161-408-000	R	Food Services, Program Adult		0.00	0.00	5,303.55	3,711.42
<b>OBJECT 5161 TOTAL</b>		<b>Food Services, Program Adult</b>		<b>60,000.00</b>	<b>60,000.00</b>	<b>60,973.13</b>	<b>57,936.31</b>
508-0000-5165-000-000	R	Non Program Ala Carte		72,000.00	75,000.00	13,034.53	17,698.08
508-0000-5165-000-165	R	Non Program Banquet		0.00	0.00	25,849.18	18,959.34
508-0000-5165-000-166	R	Non Program Afterschool Snack		0.00	0.00	0.00	0.00
508-0000-5165-105-000	R	Food Services, Non Program		0.00	0.00	20,641.89	21,071.79
508-0000-5165-205-000	R	Food Services, Non Program		0.00	0.00	4,696.85	7,738.50
508-0000-5165-402-000	R	Food Services, Non Program		0.00	0.00	140.90	103.55
508-0000-5165-403-000	R	Food Services, Non Program HAW		0.00	0.00	922.15	392.05
508-0000-5165-404-000	R	Food Services, Non Program		0.00	0.00	3,762.95	5,890.70
508-0000-5165-406-000	R	Food Services, Non Program		0.00	0.00	228.80	140.10
508-0000-5165-408-000	R	Food Services, Non Program		0.00	0.00	111.30	55.10
<b>OBJECT 5165 TOTAL</b>		<b>Food Services, Non Program</b>		<b>72,000.00</b>	<b>75,000.00</b>	<b>69,388.55</b>	<b>72,049.21</b>
508-0000-5171-000-061	R	Nursing Activity		0.00	0.00	0.00	0.00
508-0000-5171-110-025	R	Athletic Booster		0.00	0.00	0.00	0.00
608-0000-5171-000-000	R	Student Activities		0.00	17,800.00	0.00	0.00
608-0000-5171-000-001	R	Student Activities		10,000.00	10,000.00	18,455.25	7,376.65
608-0000-5171-000-018	R	Food Service Activity		0.00	0.00	223.13	324.75
608-0000-5171-000-054	R	Star Wars		0.00	0.00	0.00	0.00
608-0000-5171-000-058	R	Foundation Classroom Grant		6,000.00	6,000.00	6,550.47	0.00
608-0000-5171-000-061	R	Nursing Activity		0.00	0.00	0.00	0.00
608-0000-5171-000-062	R	SkillsUSA		0.00	0.00	0.00	0.00
608-0000-5171-000-063	R	Hlth Ser FUTP60 HS Grant		0.00	0.00	0.00	0.00
608-0000-5171-000-069	R	Social Worker Activity		0.00	0.00	340.00	0.00
608-0000-5171-000-075	R	Volunteer/Community Relations		2,500.00	2,500.00	2,000.00	2,500.00
608-0000-5171-000-077	R	Afterschool Enrichment		0.00	0.00	2,656.05	270.00
608-0000-5171-000-094	R	School Health Index		0.00	0.00	0.00	0.00
608-0000-5171-105-002	R	Concessions		21,000.00	21,000.00	17,042.27	21,967.09
608-0000-5171-105-003	R	Athletics		130,000.00	130,000.00	113,047.69	131,724.41
608-0000-5171-105-009	R	Student Activities		0.00	0.00	0.00	0.00
608-0000-5171-105-013	R	Student Activities		0.00	0.00	0.00	0.00
608-0000-5171-105-014	R	Student Activities		20,000.00	20,000.00	7,063.55	19,094.00
608-0000-5171-105-015	R	Student Activities		0.00	350.00	0.00	467.63
608-0000-5171-105-016	R	Student Activities		5,000.00	5,000.00	7,402.10	7,202.95
608-0000-5171-105-017	R	Student Activities		14,000.00	14,000.00	13,006.75	11,671.69
608-0000-5171-105-023	R	Student Activities		5,000.00	5,000.00	4,836.00	4,934.00
608-0000-5171-105-024	R	High School Choir Activity		0.00	0.00	0.00	0.00
608-0000-5171-105-025	R	Athletic Booster		14,000.00	14,000.00	26,630.59	10,304.00
608-0000-5171-105-027	R	Speech & Debate		0.00	0.00	0.00	0.00
608-0000-5171-105-028	R	FTA		1,000.00	1,000.00	1,019.17	1,056.05

Account Code	Account Type	Account Description	Alias	Budget Requested	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
608-0000-5171-105-029	R	Drama Club		10,000.00	10,000.00	9,714.52	10,901.95
608-0000-5171-105-030	R	DECA		4,000.00	4,000.00	7,702.42	4,060.21
608-0000-5171-105-031	R	LOST		0.00	0.00	0.00	828.50
608-0000-5171-105-032	R	Student Council		8,000.00	8,000.00	8,411.45	7,758.46
608-0000-5171-105-033	R	National Honor Society		900.00	900.00	1,236.50	889.47
608-0000-5171-105-035	R	FBLA		2,000.00	2,000.00	2,162.93	949.25
608-0000-5171-105-036	R	Art Club		350.00	350.00	384.00	218.60
608-0000-5171-105-037	R	Junior Class		12,000.00	12,000.00	10,251.76	11,563.76
608-0000-5171-105-038	R	FCCLA		1,000.00	1,000.00	1,534.30	602.63
608-0000-5171-105-039	R	Key Club		1,000.00	1,000.00	2,320.65	2,950.78
608-0000-5171-105-040	R	FCA		5,000.00	5,000.00	830.83	864.95
608-0000-5171-105-041	R	Math Club		2,000.00	2,000.00	1,271.50	2,166.91
608-0000-5171-105-042	R	Science Club		2,000.00	2,000.00	2,375.85	2,750.04
608-0000-5171-105-043	R	Foreign Language Club		300.00	300.00	0.00	135.00
608-0000-5171-105-045	R	Circle of Friends		500.00	500.00	201.47	556.60
608-0000-5171-105-047	R	TSA		0.00	0.00	0.00	36.85
608-0000-5171-105-048	R	Choir		0.00	0.00	0.00	0.00
608-0000-5171-105-049	R	High School Administration		12,000.00	10,000.00	12,683.52	12,802.58
608-0000-5171-105-050	R	Marketing		0.00	0.00	0.00	480.00
608-0000-5171-105-051	R	Trap Shooting Club		3,500.00	3,500.00	12,870.00	3,816.40
608-0000-5171-105-053	R	Green Club		300.00	300.00	638.30	860.72
608-0000-5171-105-055	R	IB		0.00	0.00	1,191.00	727.25
608-0000-5171-105-056	R	Mud Club		1,000.00	1,000.00	0.00	187.50
608-0000-5171-105-057	R	Sign Language Club		1,000.00	1,000.00	459.00	1,662.65
608-0000-5171-105-059	R	Writer's Club		0.00	0.00	0.00	0.00
608-0000-5171-105-060	R	Business Operations		0.00	1,500.00	0.00	979.05
608-0000-5171-105-064	R	Thespian Club		7,000.00	7,000.00	8,727.58	3,430.50
608-0000-5171-105-065	R	Anime		0.00	0.00	286.75	0.00
608-0000-5171-105-066	R	Chess		0.00	0.00	199.50	0.00
608-0000-5171-105-071	R	Boys Golf Trip		0.00	0.00	600.50	4,556.85
608-0000-5171-105-073	R	Scholar Bowl		0.00	0.00	370.00	1,065.00
608-0000-5171-105-074	R	Bass Fishing Club		0.00	0.00	0.00	686.00
608-0000-5171-105-076	R	Paula Brown Scholarship		0.00	0.00	0.00	0.00
608-0000-5171-105-079	R	Game Clash Club		0.00	0.00	375.25	0.00
608-0000-5171-105-080	R	Computer Club		0.00	0.00	158.60	129.00
608-0000-5171-106-022	R	Robotics Activity		65,000.00	60,000.00	55,456.05	66,279.18
608-0000-5171-107-072	R	Horizons		4,000.00	4,000.00	2,495.00	4,418.00
608-0000-5171-110-008	R	Student Activities		4,000.00	4,000.00	1,302.50	4,280.25
608-0000-5171-110-009	R	Student Activities		0.00	0.00	0.00	0.00
608-0000-5171-110-019	R	Student Activities		10,000.00	10,000.00	11,806.18	5,806.12
608-0000-5171-110-020	R	Agriculture Lab Activity		0.00	0.00	0.00	200.00
608-0000-5171-110-052	R	HOSA Activity		0.00	0.00	0.00	0.00
608-0000-5171-110-062	R	SkillsUSA		0.00	0.00	0.00	0.00
608-0000-5171-110-080	R	Building Trades 3		0.00	0.00	0.00	0.00

Account Code	Account Type	Account Description	Alias	Budget Requested	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
608-0000-5171-110-081	R	Building Trades Profit/Loss		0.00	0.00	0.00	0.00
608-0000-5171-110-082	R	Student Activities		0.00	0.00	317.50	2,120.00
608-0000-5171-110-083	R	Student Activities		25,000.00	25,000.00	30,507.07	25,077.59
608-0000-5171-110-084	R	Student Activities		11,000.00	11,000.00	17,334.17	10,855.84
608-0000-5171-110-085	R	Student Activities		7,000.00	7,000.00	12,220.41	6,822.09
608-0000-5171-110-086	R	Student Activities		25,000.00	25,000.00	0.00	0.00
608-0000-5171-110-087	R	Student Activities		1,000.00	1,000.00	2,408.44	757.90
608-0000-5171-110-088	R	Student Activities		0.00	0.00	1,000.00	0.00
608-0000-5171-110-089	R	Bldg Trades Lot 6 Blk 1		0.00	0.00	0.00	0.00
608-0000-5171-110-090	R	FFA Activity		25,000.00	25,000.00	25,766.69	21,768.82
608-0000-5171-110-091	R	Student Activities		14,000.00	14,000.00	14,842.33	10,745.35
608-0000-5171-110-093	R	Agriculture Scholarship Activity		0.00	0.00	0.00	0.00
608-0000-5171-110-095	R	Principles - Carpentry Activity		3,000.00	2,500.00	5,160.31	3,558.63
608-0000-5171-110-096	R	Student Activities		1,500.00	1,500.00	3,209.00	1,625.00
608-0000-5171-110-097	R	Student Activities		0.00	0.00	0.00	0.00
608-0000-5171-110-098	R	BT Act - Shell Renovation		0.00	0.00	0.00	111.78
608-0000-5171-110-099	R	FBLA		0.00	0.00	0.00	0.00
608-0000-5171-205-002	R	Student Activities		0.00	0.00	0.00	0.00
608-0000-5171-205-003	R	Student Activities		10,000.00	10,000.00	12,770.40	9,010.40
608-0000-5171-205-010	R	Student Activities		5,000.00	2,000.00	9,202.75	6,906.73
608-0000-5171-205-011	R	Student Activities		5,000.00	1,000.00	7,741.13	5,768.05
608-0000-5171-205-012	R	Student Activities		1,000.00	1,000.00	537.00	2,349.81
608-0000-5171-205-016	R	Student Activities		1,000.00	1,000.00	8,669.95	210.00
608-0000-5171-205-021	R	Student Activities		1,000.00	1,000.00	300.00	410.00
608-0000-5171-205-023	R	Dance Team MS		0.00	0.00	0.00	0.00
608-0000-5171-205-054	R	MS ACI Laker Closet		0.00	0.00	1,608.62	0.00
608-0000-5171-205-070	R	Jr. Laker Theatre		0.00	0.00	867.68	0.00
608-0000-5171-205-078	R	MS ACI Alumni Wall		0.00	0.00	2,210.00	900.00
608-0000-5171-402-004	R	Student Activities		30,000.00	30,000.00	34,593.86	39,292.87
608-0000-5171-402-044	R	Student Activities		4,000.00	4,000.00	2,857.11	9,192.57
608-0000-5171-402-067	R	Dogwood Music		0.00	0.00	1,170.00	2,846.47
608-0000-5171-402-068	R	Dogwood Art		0.00	0.00	204.05	4,847.70
608-0000-5171-403-009	R	Hawthorn Elementary		30,000.00	30,000.00	34,342.85	39,827.86
608-0000-5171-404-005	R	Student Activities		40,000.00	40,000.00	52,159.56	37,441.05
608-0000-5171-406-007	R	Student Activities		15,000.00	15,000.00	14,518.98	13,761.94
608-0000-5171-408-006	R	Student Activities		5,000.00	5,000.00	3,699.12	4,871.16
<b>OBJECT 5171 TOTAL</b>		<b>Student Activities</b>		<b>644,850.00</b>	<b>650,000.00</b>	<b>678,509.91</b>	<b>639,573.84</b>
118-0000-5180-000-000	R	Community Services		55,000.00	55,000.00	42,337.95	59,908.40
<b>OBJECT 5180 TOTAL</b>		<b>COMMUNITY SERVICES</b>		<b>55,000.00</b>	<b>55,000.00</b>	<b>42,337.95</b>	<b>59,908.40</b>
118-0000-5182-000-000	R	Laker Day Care		45,000.00	45,000.00	51,611.00	40,849.00
<b>OBJECT 5182 TOTAL</b>		<b>Laker Day Care</b>		<b>45,000.00</b>	<b>45,000.00</b>	<b>51,611.00</b>	<b>40,849.00</b>
118-0000-5191-000-000	R	Rentals		0.00	10,000.00	0.00	0.00
408-0000-5191-000-000	R	Rentals		12,000.00	0.00	11,832.00	13,372.38
<b>OBJECT 5191 TOTAL</b>		<b>Rentals</b>		<b>12,000.00</b>	<b>10,000.00</b>	<b>11,832.00</b>	<b>13,372.38</b>



Account Code	Account Type	Account Description	Alias	Budget Requested	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
118-0000-5192-000-092	R	Blair Trust		20,000.00	20,000.00	21,022.65	23,198.42
<b>OBJECT 5192 TOTAL</b>		<b>Blair Trust</b>		<b>20,000.00</b>	<b>20,000.00</b>	<b>21,022.65</b>	<b>23,198.42</b>
118-0000-5195-000-000	R	Prior Period Adjustment		0.00	0.00	4,444.82	7,431.73
208-0000-5195-000-000	R	Prior Period Adjustment		0.00	0.00	174.24	4,589.70
308-0000-5195-000-000	R	Prior Period Adjustment		0.00	0.00	0.00	0.00
408-0000-5195-000-000	R	Prior Period Adjustment		0.00	0.00	0.00	0.00
508-0000-5195-000-000	R	Prior Period Adjustment		0.00	0.00	0.00	0.00
<b>OBJECT 5195 TOTAL</b>		<b>Prior Period Adjustment</b>		<b>0.00</b>	<b>0.00</b>	<b>4,619.06</b>	<b>12,021.43</b>
118-0000-5198-000-000	R	Other Local		25,000.00	25,000.00	45,269.82	27,365.56
208-0000-5198-000-000	R	Other Local		9,000.00	9,000.00	0.00	0.00
408-0000-5198-000-000	R	Other Local		5,000.00	5,000.00	0.00	1,000.00
<b>OBJECT 5198 TOTAL</b>		<b>Other Local</b>		<b>39,000.00</b>	<b>39,000.00</b>	<b>45,269.82</b>	<b>28,365.56</b>
208-0000-5211-000-000	R	Fines & Forfeitures		0.00	0.00	22,762.95	79,451.77
208-0000-5211-000-915	R	Fines & Forfeitures		200,000.00	200,000.00	115,075.68	75,372.88
208-0000-5211-000-971	R	Fines & Forfeitures		0.00	0.00	0.00	0.00
<b>OBJECT 5211 TOTAL</b>		<b>Fines &amp; Forfeitures</b>		<b>200,000.00</b>	<b>200,000.00</b>	<b>137,838.63</b>	<b>154,824.65</b>
118-0000-5221-000-000	R	State Assessed RR/Utility Tax		303,750.00	303,750.00	0.00	0.00
118-0000-5221-000-915	R	State Assessed RR/Utility Tax		0.00	0.00	314,262.53	286,177.25
118-0000-5221-000-971	R	State Assessed RR/Utility Tax		0.00	0.00	0.00	0.00
208-0000-5221-000-000	R	State Assessed RR/Utility Tax		303,750.00	303,750.00	0.00	0.00
208-0000-5221-000-915	R	State Assessed RR/Utility Tax		0.00	0.00	314,262.54	286,177.25
208-0000-5221-000-971	R	State Assessed RR/Utility Tax		0.00	0.00	0.00	0.00
308-0000-5221-000-000	R	State Assessed RR/Utility Tax		47,250.00	47,250.00	16.76	0.00
308-0000-5221-000-915	R	State Assessed RR/Utility Tax		0.00	0.00	62,388.89	56,534.78
308-0000-5221-000-953	R	State Assessed RR/Utility Tax		0.00	0.00	0.79	16.16
308-0000-5221-000-971	R	State Assessed RR/Utility Tax		0.00	0.00	2,277.45	2,115.70
408-0000-5221-000-000	R	State Assessed RR/Utility Tax		20,250.00	20,250.00	14.20	0.00
408-0000-5221-000-915	R	State Assessed RR/Utility Tax		0.00	0.00	7,239.33	6,719.21
408-0000-5221-000-953	R	State Assessed RR/Utility Tax		0.00	0.00	0.55	67.80
408-0000-5221-000-971	R	State Assessed RR/Utility Tax		0.00	0.00	72.69	92.43
<b>OBJECT 5221 TOTAL</b>		<b>State Assessed RR/Utility Tax</b>		<b>675,000.00</b>	<b>675,000.00</b>	<b>700,535.73</b>	<b>637,900.58</b>
118-0000-5222-000-915	R	Stock Insurance Tax		0.00	0.00	0.00	0.00
208-0000-5222-000-915	R	Stock Insurance Tax		0.00	0.00	0.00	0.00
308-0000-5222-000-000	R	Other County		0.00	0.00	0.00	0.00
308-0000-5222-000-915	R	Stock Insurance Tax		0.00	0.00	0.00	0.00
408-0000-5222-000-000	R	Other County		0.00	0.00	0.00	0.00
408-0000-5222-000-915	R	Stock Insurance Tax		0.00	0.00	0.00	0.00
<b>OBJECT 5222 TOTAL</b>		<b>Other County</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
118-0000-5311-000-000	R	Basic Formula		0.00	0.00	0.00	0.00
208-0000-5311-000-000	R	Basic Formula		2,850,000.00	2,850,000.00	2,949,025.93	2,804,800.00
<b>OBJECT 5311 TOTAL</b>		<b>Basic Formula - State Monies</b>		<b>2,850,000.00</b>	<b>2,850,000.00</b>	<b>2,949,025.93</b>	<b>2,804,800.00</b>
118-0000-5312-900-000	R	Transportation		350,000.00	600,000.00	546,019.00	631,445.00
<b>OBJECT 5312 TOTAL</b>		<b>Transportation</b>		<b>350,000.00</b>	<b>600,000.00</b>	<b>546,019.00</b>	<b>631,445.00</b>
118-0000-5314-000-000	R	Early Childhood Special Education		450,000.00	425,000.00	507,157.38	422,829.94
208-0000-5314-000-000	R	Early Childhood Special Education		450,000.00	425,000.00	507,157.38	422,829.94

Account Code	Account Type	Account Description	Alias	Budget Requested	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
<b>OBJECT 5314 TOTAL</b>		<b>Early Childhood Special Education</b>		<b>900,000.00</b>	<b>850,000.00</b>	<b>1,014,314.76</b>	<b>845,659.88</b>
208-0000-5317-000-000	R	Career Ladder		0.00	0.00	0.00	0.00
<b>OBJECT 5317 TOTAL</b>		<b>Career Ladder</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
118-0000-5319-000-000	R	Basic Formula Classroom Trust Fund		0.00	0.00	1,039,907.10	1,090,283.81
208-0000-5319-000-000	R	Basic Formula - Classroom Trust Fund		1,500,000.00	1,500,000.00	470,091.97	410,972.19
408-0000-5319-000-000	R	Basic Formula -Classroom Trust Fund		0.00	0.00	0.00	0.00
<b>OBJECT 5319 TOTAL</b>		<b>Basic Formula -Classroom Trust Fund</b>		<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,509,999.07</b>	<b>1,501,256.00</b>
118-0000-5322-000-322	R	Vocational At-Risk Grant		15,000.00	15,000.00	15,000.00	15,000.00
208-0000-5322-000-322	R	Vocational At-Risk Grant		15,000.00	15,000.00	15,000.00	15,000.00
<b>OBJECT 5322 TOTAL</b>		<b>Vocational At-Risk Grant</b>		<b>30,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>
118-0000-5324-000-324	R	Parents As Teachers		45,000.00	40,000.00	44,424.67	41,487.78
208-0000-5324-000-324	R	Parents As Teachers		45,000.00	40,000.00	44,424.68	41,487.78
<b>OBJECT 5324 TOTAL</b>		<b>Parents As Teachers</b>		<b>90,000.00</b>	<b>80,000.00</b>	<b>88,849.35</b>	<b>82,975.56</b>
118-0000-5332-000-000	R	Effectiveness Index/NC Assoc Reim		0.00	0.00	0.00	60.00
118-0000-5332-000-332	R	High School That Work (State Voc. Aid)		0.00	0.00	0.00	121,593.00
118-0000-5332-205-000	R	Project Lead the Way (PLTW)		0.00	0.00	0.00	32,642.00
208-0000-5332-000-000	R	Vocaitional/Tech Aide		0.00	338,475.00	87,500.00	87,500.00
208-0000-5332-000-332	R	High Schools that Work (State Voc. Aid)		275,000.00	0.00	274,482.00	103,120.00
408-0000-5332-000-000	R	Vocaitional/Tech Aide		57,172.00	50,000.00	52,337.00	9,568.00
408-0000-5332-000-332	R	High Schools that Work (State Voc. Aid)		0.00	0.00	0.00	0.00
<b>OBJECT 5332 TOTAL</b>		<b>Vocaitional/Tech Aide</b>		<b>332,172.00</b>	<b>388,475.00</b>	<b>414,319.00</b>	<b>354,483.00</b>
508-0000-5333-000-000	R	Food Service		10,000.00	10,000.00	18,040.98	18,160.20
<b>OBJECT 5333 TOTAL</b>		<b>Food Service</b>		<b>10,000.00</b>	<b>10,000.00</b>	<b>18,040.98</b>	<b>18,160.20</b>
208-0000-5337-000-000	R	Adult Education and Literacy		16,000.00	16,000.00	12,651.66	24,006.83
<b>OBJECT 5337 TOTAL</b>		<b>Adult Basic Education</b>		<b>16,000.00</b>	<b>16,000.00</b>	<b>12,651.66</b>	<b>24,006.83</b>
118-0000-5359-000-359	R	Vocational Enhancement Gt		0.00	0.00	0.00	0.00
208-0000-5359-000-000	R	Enhancement Grant		0.00	0.00	0.00	58,188.30
408-0000-5359-000-359	R	Vocational Enhancement Gt		161,553.00	176,747.00	286,397.40	135,772.70
<b>OBJECT 5359 TOTAL</b>		<b>Vocational Enhancement Gt</b>		<b>161,553.00</b>	<b>176,747.00</b>	<b>286,397.40</b>	<b>193,961.00</b>
118-0000-5376-000-000	R	Starr Tchr Program-Code Deleted 7/09		0.00	0.00	0.00	0.00
208-0000-5376-000-000	R	Starr Tchr Program		0.00	0.00	0.00	0.00
<b>OBJECT 5376 TOTAL</b>		<b>Starr Tchr Program</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
118-0000-5381-000-381	R	High Needs Fund		125,000.00	110,000.00	98,149.12	123,426.15
208-0000-5381-000-000	R	Sp Ed High Need Fund		0.00	0.00	0.00	0.00
208-0000-5381-000-381	R	High Needs Fund		125,000.00	110,000.00	98,149.13	139,182.67
<b>OBJECT 5381 TOTAL</b>		<b>High Needs Fund</b>		<b>250,000.00</b>	<b>220,000.00</b>	<b>196,298.25</b>	<b>262,608.82</b>
118-0000-5397-000-397	R	Other State Revenue		0.00	0.00	0.00	0.00
208-0000-5397-000-000	R	Other State Revenue		0.00	0.00	0.00	1,375.00
408-0000-5397-000-000	R	Other State Revenue		0.00	0.00	0.00	0.00
<b>OBJECT 5397 TOTAL</b>		<b>Other State Revenue</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,375.00</b>
208-0000-5412-000-000	R	Medicaid Reimbursement		140,000.00	120,000.00	132,014.40	138,482.62
208-0000-5412-000-412	R	Medicaire Reimbursement		0.00	0.00	0.00	0.00
<b>OBJECT 5412 TOTAL</b>		<b>Medicaid Reimbursement</b>		<b>140,000.00</b>	<b>120,000.00</b>	<b>132,014.40</b>	<b>138,482.62</b>
208-0000-5422-000-422	R	Basic Formula Stabilization Funds		0.00	0.00	0.00	0.00
<b>OBJECT 5422 TOTAL</b>		<b>Basic Formula Stabilization Funds</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Account Code	Account Type	Account Description	Alias	Budget Requested	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
118-0000-5423-900-000	R	Transportation ARRA		0.00	0.00	0.00	0.00
<b>OBJECT 5423 TOTAL</b>		<b>Object Description Not Found</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
208-0000-5424-000-000	R	Basic Formula Stabilization Funds		0.00	0.00	0.00	0.00
208-0000-5424-000-424	R	Basic Formula Stabilization Funds		0.00	0.00	0.00	0.00
<b>OBJECT 5424 TOTAL</b>		<b>Career Ladder Stabilization Funds</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
208-0000-5425-000-425	R	Jobs Bill - Classroom Trust		0.00	0.00	0.00	0.00
<b>OBJECT 5425 TOTAL</b>		<b>Jobs Bill - Classroom Trust Fund</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
208-0000-5426-000-426	R	Fed Ed Jobs ClassTrust		0.00	0.00	0.00	0.00
<b>OBJECT 5426 TOTAL</b>		<b>Fed Ed Jobs ClassTrust</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
118-0000-5427-000-427	R	Perkins Basic Grant Secondary		23,000.00	23,000.00	26,726.54	39,258.43
208-0000-5427-000-427	R	Perkins Grant Secondary		100,000.00	98,162.00	106,328.58	70,495.93
<b>OBJECT 5427 TOTAL</b>		<b>Perkins Basic Grant Secondary</b>		<b>123,000.00</b>	<b>121,162.00</b>	<b>133,055.12</b>	<b>109,754.36</b>
208-0000-5428-000-428	R	Jobs Bill - B formula - State Sch Fund		0.00	0.00	0.00	0.00
<b>OBJECT 5428 TOTAL</b>		<b>Jobs Bill-B Formula-State Sch Fund</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
208-0000-5429-000-429	R	Jobs Bill - B Formula Fed Budgt Stab		0.00	0.00	0.00	0.00
<b>OBJECT 5429 TOTAL</b>		<b>Jobs Bill-B Formula-Fed Budgt Stab</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
118-0000-5433-000-000	R	WIA-ARRA		0.00	0.00	0.00	0.00
<b>OBJECT 5433 TOTAL</b>		<b>Object Description Not Found</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
208-0000-5436-000-000	R	Adult Education & Literacy		30,000.00	0.00	26,566.22	19,462.43
208-0000-5436-000-436	R	Adult Education & Literacy		0.00	32,000.00	0.00	0.00
<b>OBJECT 5436 TOTAL</b>		<b>Adult Basic Education</b>		<b>30,000.00</b>	<b>32,000.00</b>	<b>26,566.22</b>	<b>19,462.43</b>
118-0000-5437-000-437	R	Special Ed High Need Fund		0.00	0.00	9,624.67	0.00
208-0000-5437-000-437	R	Special Ed SWIS		0.00	0.00	9,624.67	0.00
<b>OBJECT 5437 TOTAL</b>		<b>Special Ed SWIS</b>		<b>0.00</b>	<b>0.00</b>	<b>19,249.34</b>	<b>0.00</b>
118-0000-5441-000-441	R	IDEA Entitlement Funds, Part B		600,000.00	600,000.00	586,091.83	598,383.23
208-0000-5441-000-441	R	IDEA Entitlement funds, Part B		150,000.00	150,000.00	146,522.95	168,774.76
<b>OBJECT 5441 TOTAL</b>		<b>IDEA Entitlement</b>		<b>750,000.00</b>	<b>750,000.00</b>	<b>732,614.78</b>	<b>767,157.99</b>
118-0000-5442-000-442	R	ECSE		92,500.00	92,500.00	53,590.00	92,859.17
208-0000-5442-000-442	R	ECSE		92,500.00	92,500.00	53,590.00	92,859.18
<b>OBJECT 5442 TOTAL</b>		<b>ECSE</b>		<b>185,000.00</b>	<b>185,000.00</b>	<b>107,180.00</b>	<b>185,718.35</b>
508-0000-5445-000-445	R	Federal Lunch Reimbursement		1,100,000.00	1,000,000.00	1,085,490.02	1,071,957.63
<b>OBJECT 5445 TOTAL</b>		<b>Federal Lunch Reimbursement</b>		<b>1,100,000.00</b>	<b>1,000,000.00</b>	<b>1,085,490.02</b>	<b>1,071,957.63</b>
508-0000-5446-000-446	R	School Breakfast Program		360,000.00	350,000.00	358,858.59	343,811.82
<b>OBJECT 5446 TOTAL</b>		<b>School Breakfast Program</b>		<b>360,000.00</b>	<b>350,000.00</b>	<b>358,858.59</b>	<b>343,811.82</b>
508-0000-5448-000-448	R	After School Snack		10,000.00	10,000.00	9,997.68	21,198.64
<b>OBJECT 5448 TOTAL</b>		<b>After School Snack</b>		<b>10,000.00</b>	<b>10,000.00</b>	<b>9,997.68</b>	<b>21,198.64</b>
508-0000-5449-000-449	R	Food Serv Fruit & Veg		0.00	0.00	0.00	58,563.21
<b>OBJECT 5449 TOTAL</b>		<b>Food Serv Fruit &amp; Veg</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>58,563.21</b>
118-0000-5451-000-451	R	Title I		425,000.00	425,000.00	358,894.56	324,808.97
208-0000-5451-000-451	R	Title I		825,000.00	825,000.00	837,420.71	659,460.63
<b>OBJECT 5451 TOTAL</b>		<b>Title I Entitlement</b>		<b>1,250,000.00</b>	<b>1,250,000.00</b>	<b>1,196,315.27</b>	<b>984,269.60</b>
118-0000-5459-000-459	R	21ST Century/Afterschool Grant		300,000.00	55,000.00	154,287.30	119,277.55
118-0000-5459-000-460	R	21st Century		300,000.00	321,459.00	0.00	0.00
208-0000-5459-000-459	R	21st Century /Afterschool Grant		100,000.00	185,000.00	360,003.70	211,291.66
208-0000-5459-000-460	R	21st Century/Afterschool Grant		100,000.00	69,631.00	0.00	0.00

Account Code	Account Type	Account Description	Alias	Budget Requested	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
408-0000-5459-000-459	R	21st Century/Afterschool Grant		0.00	0.00	0.00	10,223.79
408-0000-5459-000-460	R	21st Century/Afterschool Grant		0.00	8,910.00	0.00	0.00
<b>OBJECT 5459 TOTAL</b>		<b>21st Century/Afterschool Grant</b>		<b>800,000.00</b>	<b>640,000.00</b>	<b>514,291.00</b>	<b>340,793.00</b>
118-0000-5462-000-462	R	Title III LEP		15,000.00	10,000.00	13,795.70	11,064.24
208-0000-5462-000-462	R	Title III LEP		0.00	0.00	0.00	0.00
<b>OBJECT 5462 TOTAL</b>		<b>Title III Limited English Prof</b>		<b>15,000.00</b>	<b>10,000.00</b>	<b>13,795.70</b>	<b>11,064.24</b>
118-0000-5464-000-464	R	Title I.D LEA ARRA		0.00	0.00	0.00	0.00
408-0000-5464-000-464	R	Title I.D LEA ARRA		0.00	0.00	0.00	0.00
<b>OBJECT 5464 TOTAL</b>		<b>Title I.D - LEA - ARRA</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
118-0000-5465-000-465	R	Title II.A		75,000.00	75,000.00	77,701.70	81,230.43
208-0000-5465-000-465	R	Title IIA		75,000.00	75,000.00	77,701.70	81,230.46
<b>OBJECT 5465 TOTAL</b>		<b>Title IIA Teacher &amp; Prin Quality PD</b>		<b>150,000.00</b>	<b>150,000.00</b>	<b>155,403.40</b>	<b>162,460.89</b>
118-0000-5473-000-473	R	Title II.D Technology		0.00	0.00	0.00	0.00
<b>OBJECT 5473 TOTAL</b>		<b>Service Learning Grant</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
118-0000-5477-000-000	R	FEMA Funds		0.00	0.00	0.00	0.00
118-0000-5477-000-477	R	FEMA		0.00	0.00	0.00	0.00
<b>OBJECT 5477 TOTAL</b>		<b>FEMA Funds</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
508-0000-5481-000-000	R	Summer School Food Reimbursement		0.00	0.00	79,327.91	46,699.14
508-0000-5481-000-481	R	Summer Food Reimbursement		45,000.00	15,000.00	0.00	0.00
<b>OBJECT 5481 TOTAL</b>		<b>Food Service - Restricted</b>		<b>45,000.00</b>	<b>15,000.00</b>	<b>79,327.91</b>	<b>46,699.14</b>
118-0000-5492-000-492	R	Title VI.B		80,000.00	0.00	79,606.54	72,035.93
<b>OBJECT 5492 TOTAL</b>		<b>Title VI.B</b>		<b>80,000.00</b>	<b>0.00</b>	<b>79,606.54</b>	<b>72,035.93</b>
118-0000-5497-000-497	R	Other Federal Revenue		0.00	0.00	2,450.00	2,759.00
208-0000-5497-000-497	R	Other Federal Revenue		0.00	0.00	0.00	0.00
<b>OBJECT 5497 TOTAL</b>		<b>Other Federal Revenue</b>		<b>0.00</b>	<b>0.00</b>	<b>2,450.00</b>	<b>2,759.00</b>
408-0000-5611-000-000	R	Sale of Bonds		0.00	0.00	0.00	5,066,006.70
<b>OBJECT 5611 TOTAL</b>		<b>Bond Sales</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,066,006.70</b>
408-0000-5641-000-000	R	Sale of School Buses		13,000.00	13,000.00	13,761.00	27,100.00
<b>OBJECT 5641 TOTAL</b>		<b>Sale of School Buses</b>		<b>13,000.00</b>	<b>13,000.00</b>	<b>13,761.00</b>	<b>27,100.00</b>
118-0000-5651-000-000	R			0.00	0.00	5,425.72	11,818.33
408-0000-5651-000-000	R	Sale of Property		5,000.00	1,000,000.00	290.10	7,243.73
<b>OBJECT 5651 TOTAL</b>		<b>Sale of Property</b>		<b>5,000.00</b>	<b>1,000,000.00</b>	<b>5,715.82</b>	<b>19,062.06</b>
308-0000-5692-000-000	R	Refunding Bond Proceeds		0.00	0.00	0.00	14,228,993.30
<b>OBJECT 5692 TOTAL</b>		<b>Refunding Bonds Proceeds</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>14,228,993.30</b>
208-0000-5811-000-000	R	Tuition / Other Schools Foster Care		0.00	0.00	0.00	0.00
<b>OBJECT 5811 TOTAL</b>		<b>Tuition / Other Schools</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
208-0000-5813-000-000	R	Juv. Detention / Other Dist.		5,000.00	5,000.00	8,079.79	4,617.27
<b>OBJECT 5813 TOTAL</b>		<b>Juv. Detention / Other Dist.</b>		<b>5,000.00</b>	<b>5,000.00</b>	<b>8,079.79</b>	<b>4,617.27</b>
208-0000-5821-000-000	R	Vocational Fees / Other Districts		90,000.00	80,000.00	87,923.60	76,518.10
<b>OBJECT 5821 TOTAL</b>		<b>Vocational Fees / Other Districts</b>		<b>90,000.00</b>	<b>80,000.00</b>	<b>87,923.60</b>	<b>76,518.10</b>

*All Expenditure Accounts - Budget 2018-19 Expenditures*

Account Code	Account Description	Budget Requested	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
<b>GRAND TOTAL</b>		<b>52,997,960.72</b>	<b>52,831,283.63</b>	<b>60,914,141.28</b>	<b>78,633,140.32</b>
118-1221-6111-000-000	Certified Salaries	0.00	0.00	0.00	0.00
118-1282-6111-402-442	Certified Salaries	0.00	0.00	0.00	0.00
207-1271-6111-000-000	Certified Salaries	161,098.96	151,519.72	0.00	0.00
207-1271-6111-000-262	Certified Salaries	0.00	0.00	151,742.92	145,018.06
207-2213-6111-000-465	Certified Salaries	3,137.00	3,075.00	3,000.00	0.00
208-1111-6111-402-000	Certified Salaries	1,600,000.00	1,759,727.23	1,735,089.91	1,778,915.53
208-1111-6111-402-121	Certified Salaries	0.00	0.00	0.00	0.00
208-1111-6111-402-425	Certified Salaries	0.00	0.00	0.00	41,720.00
208-1111-6111-402-426	Certified Salaries	41,499.00	40,709.00	38,362.00	37,038.00
208-1111-6111-403-000	Certified Salaries	1,000,000.00	1,089,123.70	1,153,703.12	1,056,738.23
208-1111-6111-403-425	Certified Salaries	50,145.00	44,068.00	43,150.00	40,554.00
208-1111-6111-404-000	Certified Salaries	1,444,927.00	1,411,853.00	1,330,628.58	1,289,610.79
208-1111-6111-404-121	Certified Salaries	0.00	0.00	0.00	0.00
208-1111-6111-404-425	Certified Salaries	49,266.00	48,347.00	44,385.80	45,317.00
208-1111-6111-404-426	Certified Salaries	0.00	41,281.00	40,477.02	37,610.00
208-1111-6111-406-000	Certified Salaries	903,535.07	881,124.18	820,241.14	744,182.50
208-1111-6111-406-121	Certified Salaries	0.00	0.00	0.00	0.00
208-1111-6111-406-425	Certified Salaries	0.00	0.00	0.00	0.00
208-1111-6111-408-000	Certified Salaries	560,100.50	555,876.00	535,679.71	519,376.21
208-1111-6111-408-121	Certified Salaries	0.00	0.00	0.00	0.00
208-1111-6111-408-425	Certified Salaries	0.00	0.00	0.00	0.00
208-1131-6111-205-000	Certified Salaries	1,946,191.20	1,900,799.34	1,793,478.68	1,727,797.03
208-1131-6111-205-121	Certified Salaries	0.00	0.00	0.00	0.00
208-1131-6111-205-425	Certified Salaries	45,046.00	44,163.00	41,181.78	41,720.00
208-1135-6111-205-358	Certified Salaries	0.00	0.00	0.00	0.00
208-1151-6111-105-000	Certified Salaries	3,875,953.44	3,800,697.40	3,814,525.68	3,696,238.01
208-1151-6111-105-121	Certified Salaries	0.00	0.00	0.00	0.00
208-1151-6111-105-425	Certified Salaries	0.00	0.00	0.00	0.00
208-1171-6111-107-000	Certified Salaries	475,253.00	467,275.00	450,922.07	442,235.34
208-1171-6111-107-121	Certified Salaries	0.00	0.00	0.00	0.00
208-1192-6111-000-000	Certified Salaries	51,217.00	50,290.00	0.00	0.00
208-1192-6111-000-252	Certified Salaries	0.00	0.00	48,544.00	47,047.00
208-1211-6111-000-000	Certified Salaries	199,849.00	228,658.00	240,104.28	231,782.44
208-1221-6111-000-000	Certified Salaries	0.00	0.00	0.00	0.00
208-1221-6111-000-142	Certified Salaries	8,000.00	8,000.00	4,763.63	5,588.13
208-1221-6111-105-000	Certified Salaries	574,899.01	655,852.03	0.00	0.00
208-1221-6111-105-241	Certified Salaries	65,047.17	0.00	582,064.46	624,843.17
208-1221-6111-105-437	Certified Salaries	0.00	0.00	19,249.34	0.00
208-1221-6111-105-441	Certified Salaries	0.00	0.00	0.00	0.00
208-1221-6111-205-000	Certified Salaries	484,126.71	455,432.20	0.00	0.00
208-1221-6111-205-241	Certified Salaries	0.00	0.00	482,105.24	452,748.72
208-1221-6111-205-441	Certified Salaries	0.00	0.00	0.00	14,934.57
208-1221-6111-402-000	Certified Salaries	355,286.16	437,301.46	0.00	0.00

*All Expenditure Accounts - Budget 2018-19 Expenditures*

Account Code	Account Description	Budget Requested	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
208-1221-6111-402-241	Certified Salaries	112,860.61	0.00	411,248.54	363,594.33
208-1221-6111-402-412	Certified Salaries	0.00	0.00	0.00	0.00
208-1221-6111-402-441	Certified Salaries	0.00	0.00	0.00	53,608.00
208-1221-6111-402-442	Certified Salaries	0.00	0.00	0.00	0.00
208-1221-6111-403-000	Certified Salaries	168,996.00	251,347.69	0.00	0.00
208-1221-6111-403-241	Certified Salaries	129,007.14	0.00	255,562.21	246,539.59
208-1221-6111-403-381	Certified Salaries	100,760.00	98,863.00	96,007.00	106,602.74
208-1221-6111-403-441	Certified Salaries	0.00	0.00	0.00	0.00
208-1221-6111-404-000	Certified Salaries	367,051.36	380,872.18	0.00	0.00
208-1221-6111-404-241	Certified Salaries	45,639.37	0.00	377,016.14	394,980.85
208-1221-6111-404-412	Certified Salaries	0.00	0.00	0.00	0.00
208-1221-6111-404-441	Certified Salaries	0.00	0.00	0.00	0.00
208-1221-6111-406-000	Certified Salaries	168,421.37	208,834.52	0.00	0.00
208-1221-6111-406-241	Certified Salaries	0.00	0.00	178,911.44	127,713.38
208-1221-6111-406-441	Certified Salaries	0.00	0.00	11.05	6,884.15
208-1221-6111-408-000	Certified Salaries	66,993.37	73,819.52	0.00	0.00
208-1221-6111-408-241	Certified Salaries	9,496.60	0.00	46,966.09	11,074.80
208-1221-6111-408-441	Certified Salaries	0.00	0.00	0.00	35,894.00
208-1224-6111-000-000	Salaries, certified	0.00	0.00	0.00	0.00
208-1226-6111-000-000	Certified Salaries	0.00	0.00	0.00	0.00
208-1251-6111-000-252	Certified Salaries	0.00	0.00	7,483.00	6,204.00
208-1251-6111-000-451	Certified Salaries	0.00	0.00	0.00	0.00
208-1251-6111-402-000	Certified Salaries	0.00	0.00	0.00	0.00
208-1251-6111-402-251	Certified Salaries	0.00	0.00	21,264.91	0.00
208-1251-6111-402-252	Certified Salaries	0.00	0.00	57,708.04	0.00
208-1251-6111-402-451	Certified Salaries	358,108.97	349,140.80	259,916.32	313,876.43
208-1251-6111-402-452	Certified Salaries	3,300.00	3,300.00	0.00	0.00
208-1251-6111-403-251	Certified Salaries	0.00	0.00	0.00	0.00
208-1251-6111-403-252	Certified Salaries	0.00	0.00	0.00	0.00
208-1251-6111-403-451	Certified Salaries	129,386.84	140,911.96	106,214.28	102,815.86
208-1251-6111-403-452	Certified Salaries	3,300.00	3,300.00	0.00	0.00
208-1251-6111-404-000	Certified Salaries	8,567.10	0.00	0.00	0.00
208-1251-6111-404-252	Certified Salaries	0.00	0.00	33,197.69	0.00
208-1251-6111-404-451	Certified Salaries	92,998.76	91,175.14	86,634.86	90,348.59
208-1251-6111-404-452	Certified Salaries	3,300.00	3,300.00	0.00	0.00
208-1251-6111-408-000	Certified Salaries	43,250.00	43,250.00	0.00	0.00
208-1251-6111-408-252	Certified Salaries	0.00	0.00	41.00	0.00
208-1251-6111-408-451	Certified Salaries	75,499.55	67,252.50	72,553.81	93,733.68
208-1252-6111-402-000	Certified Salaries	0.00	0.00	0.00	0.00
208-1256-6111-402-492	Certified Salaries	0.00	0.00	0.00	0.00
208-1256-6111-403-292	Certified Salaries	0.00	0.00	0.00	0.00
208-1256-6111-403-492	Certified Salaries	37,230.00	0.00	0.00	0.00
208-1256-6111-404-492	Certified	0.00	0.00	0.00	0.00
208-1281-6111-000-242	Certified Salaries	0.00	0.00	0.00	0.00

*All Expenditure Accounts - Budget 2018-19 Expenditures*

Account Code	Account Description	Budget Requested	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
208-1281-6111-000-442	Certified Salaries	0.00	0.00	8,539.88	0.00
208-1281-6111-402-242	Certified Salaries	5,000.00	5,000.00	0.00	0.00
208-1281-6111-402-342	Certified Salaries	407,657.45	424,004.86	327,620.59	0.00
208-1281-6111-402-442	Certified Salaries	0.00	0.00	29,024.31	400,451.14
208-1281-6111-406-242	Certified Salaries	0.00	0.00	0.00	45,960.00
208-1281-6111-406-342	Certified Salaries	53,735.00	52,760.00	89,940.90	0.00
208-1281-6111-406-442	Certified Salaries	0.00	11,576.34	20,366.89	10,912.08
208-1281-6111-408-242	Certified Salaries	0.00	0.00	0.00	39,978.00
208-1281-6111-408-342	Certified Salaries	81,102.79	46,766.00	43,788.00	0.00
208-1281-6111-408-442	Certified Salaries	4,904.60	5,055.22	4,885.70	19,688.93
208-1282-6111-000-442	Certified Salaries	0.00	0.00	0.00	4,105.13
208-1282-6111-402-442	Certified Salaries	0.00	0.00	0.00	4,366.51
208-1295-6111-000-000	Certified Salaries	0.00	0.00	0.00	0.00
208-1311-6111-110-332	Certified Salaries	155,365.80	635,166.12	0.00	0.00
208-1331-6111-110-236	Certified Salaries	94,261.93	0.00	0.00	0.00
208-1331-6111-110-332	Certified Salaries	0.00	0.00	645,724.89	683,438.86
208-1332-6111-110-427	Certified Salaries	0.00	0.00	57,147.00	69,201.44
208-1333-6111-110-322	Certified Salaries	0.00	0.00	88,605.00	83,578.00
208-1341-6111-110-227	Certified Salaries	0.00	0.00	0.00	0.00
208-1341-6111-110-232	Certified Salaries	0.00	0.00	0.00	0.00
208-1341-6111-110-236	Certified Salaries	19,544.53	0.00	0.00	0.00
208-1341-6111-110-332	Certified Salaries	29,788.26	0.00	0.00	0.00
208-1341-6111-110-427	Certified Salaries	41,953.98	59,696.50	0.00	0.00
208-1361-6111-110-236	Trade/Industrial Ed	389,307.03	0.00	0.00	0.00
208-1371-6111-403-000	Certified Salaries	0.00	0.00	0.00	0.00
208-1381-6111-110-222	Certified Salaries	0.00	0.00	0.00	0.00
208-1381-6111-110-227	Certified Salaries	0.00	0.00	0.00	0.00
208-1381-6111-110-236	Certified Salaries	7,405.13	0.00	0.00	0.00
208-1381-6111-110-322	Certified Salaries	30,569.88	91,069.00	0.00	0.00
208-1381-6111-110-427	Certified Salaries	19,367.00	0.00	0.00	0.00
208-1381-6111-205-000	Certified Salaries	0.00	0.00	0.00	0.00
208-1421-6111-105-000	Certified Salaries	991.00	0.00	0.00	0.00
208-1661-6111-110-000	Certified Salaries	0.00	0.00	26,391.34	31,163.18
208-1661-6111-110-236	Certified Salaries	27,567.25	27,026.53	0.00	0.00
208-2111-6111-000-451	Certified Salaries	0.00	47,432.70	0.00	0.00
208-2111-6111-402-000	Certified Salary	48,381.35	0.00	0.00	0.00
208-2121-6111-105-000	Certified Salaries	250,151.22	249,164.65	287,561.38	235,167.83
208-2121-6111-107-000	Certified Salaries	48,564.09	47,611.64	46,119.73	44,597.54
208-2121-6111-205-000	Certified Salaries	97,230.16	96,547.50	96,274.99	112,002.52
208-2121-6111-402-000	Certified Salaries	108,938.06	106,879.64	103,381.19	99,611.86
208-2121-6111-403-000	Certified Salaries	51,730.35	47,432.70	41,577.05	43,693.49
208-2121-6111-404-000	Certified Salaries	106,976.90	105,004.97	101,314.12	115,782.43
208-2121-6111-406-000	Certified Salaries	64,269.16	63,087.52	61,719.93	40,680.45
208-2121-6111-406-121	Certified Salaries	0.00	0.00	0.00	0.00

*All Expenditure Accounts - Budget 2018-19 Expenditures*

Account Code	Account Description	Budget Requested	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
208-2121-6111-408-000	Certified Salaries	66,921.10	65,687.57	64,002.13	29,922.65
208-2122-6111-110-000	Certified Salaries	0.00	0.00	49,935.18	48,305.03
208-2122-6111-110-236	Certified Salaries	54,518.50	51,913.36	0.00	0.00
208-2210-6111-402-465	Certified Salaries	0.00	0.00	0.00	0.00
208-2210-6111-403-465	Certified Salaries	0.00	0.00	0.00	46,584.00
208-2211-6111-000-000	Certified Salaries	88,740.00	115,565.76	6,966.00	0.00
208-2216-6111-000-000	Certified Salaries	44,744.44	43,867.43	42,395.90	37,161.31
208-2218-6111-205-000	Certified Salaries	0.00	0.00	0.00	0.00
208-2218-6111-402-000	Certified Salaries	0.00	0.00	0.00	0.00
208-2218-6111-406-000	Certified Salaries	0.00	0.00	0.00	0.00
208-2219-6111-000-000	Certified Salaries	61,763.24	60,552.41	52,746.87	61,750.27
208-2221-6111-105-000	Certified Salaries	57,483.67	56,435.00	45,551.59	67,769.44
208-2221-6111-205-000	Certified Salaries	46,595.25	45,728.78	44,740.03	42,079.05
208-2221-6111-402-000	Certified Salaries	54,800.24	53,804.12	52,744.75	51,130.92
208-2221-6111-403-000	Certified Salaries	58,543.35	57,474.49	55,429.54	53,763.01
208-2221-6111-404-000	Certified Salaries	52,493.87	52,743.07	50,227.56	45,007.83
208-2221-6111-406-000	Certified Salaries	53,322.79	43,275.70	47,596.75	32,104.16
208-2221-6111-408-000	Certified Salaries	47,752.22	46,839.37	44,241.63	32,103.92
208-2321-6111-000-000	Certified Salaries	393,560.00	385,843.00	376,432.00	378,754.00
208-2411-6111-000-000	Certified Salaries	1,324,097.00	1,315,986.00	1,254,816.00	1,212,925.00
208-2413-6111-000-000	Certified Salaries	91,800.00	90,000.00	0.00	0.00
208-2413-6111-000-241	Certified Salaries	0.00	0.00	152,040.00	140,000.00
208-2415-6111-110-000	Certified Salaries	0.00	0.00	156,763.00	151,608.00
208-2415-6111-110-236	Certified Salaries	163,896.00	160,682.00	0.00	0.00
208-3511-6111-000-324	Certified Salaries	15,033.80	14,817.40	31,718.94	54,330.00
208-3512-6111-000-000	Certified Salaries	0.00	0.00	0.00	0.00
208-3512-6111-402-000	Certified Salaries	0.00	0.00	0.00	0.00
208-3512-6111-406-000	Certified Salaries	0.00	0.00	0.00	0.00
208-3512-6111-408-000	Certified Salaries	0.00	0.00	0.00	0.00
208-3812-6111-105-217	Certified Salaries	0.00	0.00	0.00	0.00
208-3812-6111-105-218	Certified Salaries	20,000.00	0.00	0.00	0.00
208-3812-6111-205-217	Certified Salaries	0.00	0.00	0.00	1,424.75
208-3812-6111-205-218	Certified Salaries	20,000.00	0.00	0.00	0.00
208-3812-6111-205-460	Certified Salaries	72,000.00	72,976.00	0.00	0.00
208-3812-6111-402-217	2010-2011 21st Century	0.00	0.00	0.00	2,577.07
208-3812-6111-402-218	Certified Salaries	20,000.00	0.00	0.00	0.00
208-3812-6111-402-260	Certified Salaries	0.00	0.00	0.00	0.00
208-3812-6111-402-460	Certified Salaries	68,000.00	67,326.00	0.00	0.00
208-3812-6111-403-459	Certified Salaries	64,333.00	0.00	41.00	0.00
208-3812-6111-404-217	Certified Salaries	0.00	0.00	0.00	0.00
208-3812-6111-404-218	Certified Salaries	20,000.00	0.00	0.00	0.00
208-3812-6111-404-460	Certified Salaries	73,000.00	73,256.00	0.00	0.00
208-3812-6111-406-217	Certified Salaries	0.00	0.00	0.00	0.00
208-3812-6111-406-218	Certified Salaries	20,000.00	0.00	0.00	0.00



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Account Code	Account Description	Budget Requested	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
208-3812-6111-406-460	Certified Salaries	63,000.00	62,288.00	0.00	0.00
<b>OBJECT 6111 TOTAL</b>	<b>Certified Salaries</b>	<b>21,079,905.65</b>	<b>20,848,882.92</b>	<b>19,992,507.50</b>	<b>19,548,564.93</b>
118-1221-6121-000-000	Salaries, Non-Contract (Subs)	0.00	0.00	0.00	0.00
118-2552-6121-900-000	Salaries, Non-Contract (Subs)	0.00	0.00	0.00	0.00
207-1271-6121-000-000	Salaries, Non-Contract (Subs)	2,500.00	2,500.00	0.00	0.00
207-1271-6121-000-262	Salaries, Non-Contract (Subs)	0.00	0.00	240.00	1,440.00
207-1271-6121-105-262	Salaries, Non-Contract (Subs)	0.00	0.00	0.00	0.00
208-1111-6121-402-000	Salaries, Non-Contract (Subs)	25,000.00	50,000.00	47,603.47	43,245.39
208-1111-6121-403-000	Salaries, Non-Contract (Subs)	18,000.00	18,000.00	25,166.84	21,296.68
208-1111-6121-404-000	Salaries, Non-Contract (Subs)	25,000.00	50,000.00	56,365.68	27,262.50
208-1111-6121-406-000	Salaries, Non-Contract (Subs)	8,500.00	8,500.00	24,056.44	13,894.42
208-1111-6121-408-000	Salaries, Non-Contract (Subs)	8,500.00	8,500.00	9,360.00	21,160.00
208-1131-6121-205-000	Salaries, Non-Contract (Subs)	33,000.00	50,000.00	67,859.80	40,211.48
208-1151-6121-105-000	Salaries, Non-Contract (Subs)	70,000.00	75,281.00	78,128.30	89,675.88
208-1155-6121-105-000	Salaries, Non-Contract (Subs)	0.00	0.00	0.00	0.00
208-1171-6121-107-000	Salaries, Non-Contract (Subs)	8,700.00	8,700.00	14,680.00	19,304.83
208-1192-6121-000-000	Salaries, Non-Contract (Subs)	0.00	0.00	0.00	0.00
208-1192-6121-000-252	Salaries, Non-Contract (Subs)	0.00	0.00	280.00	0.00
208-1211-6121-000-000	Salaries, Non-Contract (Subs)	2,000.00	2,000.00	2,360.00	1,760.00
208-1221-6121-000-000	Salaries, Non-Contract (Subs)	0.00	0.00	0.00	0.00
208-1221-6121-000-241	Salaries, Non-Contract (Subs)	0.00	23,000.00	0.00	0.00
208-1221-6121-000-441	Salaries, Non-Contract (Subs)	23,000.00	0.00	0.00	0.00
208-1221-6121-105-000	Salaries, Non-Contract (Subs)	25,000.00	25,000.00	0.00	0.00
208-1221-6121-105-241	Salaries, Non-Contract (Subs)	0.00	0.00	20,240.00	24,426.89
208-1221-6121-105-441	Salaries, Non-Contract (Subs)	0.00	0.00	0.00	0.00
208-1221-6121-205-000	Salaries, Non-Contract (Subs)	10,000.00	10,000.00	0.00	0.00
208-1221-6121-205-241	Salaries, Non-Contract (Subs)	0.00	0.00	9,082.50	11,501.06
208-1221-6121-205-441	Salaries, Non-Contract (Subs)	0.00	0.00	0.00	-26.60
208-1221-6121-402-000	Salaries, Non-Contract (Subs)	12,500.00	20,000.00	0.00	0.00
208-1221-6121-402-241	Salaries, Non-Contract (Subs)	0.00	0.00	61,610.94	35,262.06
208-1221-6121-402-441	Salaries, Non-Contract (Subs)	0.00	0.00	168.51	0.00
208-1221-6121-403-000	Salaries, Non-Contract (Subs)	3,500.00	50,000.00	0.00	0.00
208-1221-6121-403-241	Salaries, Non-Contract (Subs)	0.00	0.00	12,577.60	14,085.93
208-1221-6121-403-441	Salaries, Non-Contract (Subs)	0.00	0.00	0.00	0.00
208-1221-6121-403-442	Salaries, Non-Contract (Subs)	0.00	0.00	0.00	0.00
208-1221-6121-404-000	Salaries, Non-Contract (Subs)	5,000.00	5,000.00	0.00	0.00
208-1221-6121-404-241	Salaries, Non-Contract (Subs)	0.00	0.00	9,320.00	16,960.00
208-1221-6121-404-441	Salaries, Non-Contract (Subs)	0.00	0.00	0.00	173.57
208-1221-6121-406-000	Salaries, Non-Contract (Subs)	1,000.00	1,000.00	0.00	0.00
208-1221-6121-406-241	Salaries, Non-Contract (Subs)	0.00	0.00	2,240.00	1,920.00
208-1221-6121-408-000	Salaries, Non-Contract (Subs)	500.00	500.00	0.00	0.00
208-1221-6121-408-241	Salaries, Non-Contract (Subs)	0.00	0.00	2,200.00	2,800.00
208-1251-6121-105-000	Salaries, Non Contracted (sub)	0.00	0.00	0.00	0.00
208-1251-6121-402-451	Salaries, Non-Contract (Subs)	0.00	0.00	160.00	10,610.04

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Account Code	Account Description	Budget Requested	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
208-1251-6121-403-451	Salaries, Non-Contract (Subs)	0.00	0.00	0.00	480.00
208-1251-6121-404-451	Salaries, Non-Contract (Subs)	0.00	0.00	240.00	2,040.00
208-1251-6121-408-000	Salaries, Non-Contract (Subs)	0.00	0.00	0.00	0.00
208-1251-6121-408-441	Salaries, Non-Contract (Subs)	0.00	0.00	0.00	0.00
208-1251-6121-408-451	Salaries, Non-Contract (Subs)	0.00	0.00	0.00	240.00
208-1281-6121-402-242	Salaries, Non-Contract (Subs)	0.00	0.00	0.00	0.00
208-1281-6121-402-342	Salaries, Non-Contract (Subs)	2,000.00	2,000.00	0.00	0.00
208-1281-6121-402-442	Salaries, Non-Contract (Subs)	0.00	0.00	3,440.00	3,561.88
208-1281-6121-404-442	Salaries, Non Contract (Subs)	0.00	0.00	0.00	0.00
208-1281-6121-406-242	ECSE/EC	0.00	0.00	0.00	0.00
208-1281-6121-406-442	Salaries, Non-Contract (Subs)	0.00	0.00	1,440.00	880.00
208-1281-6121-408-000	Salaries, Non-Contract (Subs)	0.00	0.00	0.00	0.00
208-1281-6121-408-442	Salaries, Non-Contract (Subs)	0.00	0.00	559.32	207.50
208-1331-6121-110-332	Salaries, Non-Contract (Subs)	6,000.00	6,000.00	13,310.00	9,120.00
208-1661-6121-110-000	Salaries, Non-Contract (Subs)	1,000.00	1,000.00	0.00	0.00
208-2121-6121-105-000	Salaries Non Contract (Subs)	0.00	0.00	0.00	440.00
208-2121-6121-402-000	Salaries Non Contract (Subs)	0.00	0.00	1,280.00	1,706.50
208-2210-6121-000-000	Salaries, Non Contract (Subs)	0.00	0.00	0.00	0.00
208-2210-6121-000-265	Salaries, Non Contract (Subs)	0.00	0.00	2,520.00	0.00
208-2210-6121-000-465	Salaries, Non Contracted Subs	0.00	0.00	400.00	32,520.00
208-2210-6121-403-465	Salaries, Non-Contract (Subs)	0.00	0.00	0.00	480.00
208-2214-6121-000-000	Salaries, Non-Contract (Subs)	0.00	0.00	40.00	160.00
208-2214-6121-105-000	Salaries, Non-Contract (Subs)	0.00	1,000.00	4,440.00	5,080.00
208-2214-6121-107-000	Salaries, Non-Contract (Subs)	0.00	0.00	1,080.00	400.00
208-2214-6121-110-000	Salaries, Non-Contract (Subs)	0.00	1,000.00	5,600.00	160.00
208-2214-6121-205-000	Salaries, Non-Contract (Subs)	0.00	1,000.00	9,752.94	3,400.00
208-2214-6121-402-000	Salaries, Non-Contract (Subs)	0.00	1,000.00	3,040.00	2,320.00
208-2214-6121-403-000	Salaries, Non-Contract (Subs)	0.00	1,000.00	4,960.00	3,480.00
208-2214-6121-404-000	Salaries, Non-Contract (Subs)	0.00	3,000.00	5,320.00	3,840.00
208-2214-6121-406-000	Salaries, Non-Contract (Subs)	0.00	2,500.00	2,000.00	1,280.00
208-2214-6121-408-000	Salaries, Non-Contract (Subs)	0.00	2,500.00	1,320.00	1,120.00
208-2215-6121-402-451	Salaries, Non Contract (Subs)	0.00	0.00	0.00	0.00
208-2217-6121-105-217	Salaries, Non-Contract (Subs)	0.00	0.00	0.00	307.50
208-2217-6121-110-459	Salaries, Non-Contract (Subs)	0.00	0.00	0.00	0.00
208-2217-6121-205-217	Salaries, Non-Contract (Subs)	0.00	0.00	0.00	0.00
208-2217-6121-402-217	Salaries, Non-Contract (Subs)	0.00	0.00	0.00	0.00
208-2217-6121-403-459	Salaries, Non-Contract (Subs)	0.00	0.00	0.00	0.00
208-2217-6121-404-217	Salaries, Non-Contract (Subs)	0.00	0.00	0.00	0.00
208-2217-6121-406-217	Salaries, Non-Contract (Subs)	0.00	0.00	0.00	0.00
208-2217-6121-408-459	Salaries, Non-Contract (Subs)	0.00	0.00	0.00	0.00
208-2221-6121-105-000	Salaries, Non-Contract (Subs)	150.00	150.00	3,041.17	0.00
208-2221-6121-205-000	Salaries, Non-Contract (Subs)	150.00	150.00	0.00	520.00
208-2221-6121-402-000	Salaries, Non-Contract (Subs)	150.00	150.00	320.00	320.00
208-2221-6121-403-000	Salaries, Non-Contract (Subs)	0.00	0.00	920.00	720.00

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Account Code	Account Description	Budget Requested	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
208-2221-6121-404-000	Salaries, Non-Contract (Subs)	150.00	150.00	0.00	0.00
208-2221-6121-406-000	Salaries, Non-Contract (Subs)	100.00	100.00	480.00	160.00
208-2221-6121-408-000	Salaries, Non-Contract (Subs)	100.00	100.00	80.00	80.00
208-2540-6121-000-000	Salaries, Non-Contract (Subs)	0.00	0.00	0.00	0.00
208-2561-6121-000-000	Salaries, Non-Contract (Subs)	0.00	0.00	0.00	0.00
208-3512-6121-406-242	Salaries, Non-Contract (Subs)	150.00	150.00	0.00	0.00
208-3512-6121-408-242	Salaries, Non-Contract (Subs)	400.00	400.00	0.00	167.06
208-3801-6121-000-000	Salaries, Non-Contract (Subs)	0.00	0.00	0.00	0.00
208-3805-6121-000-000	Salaries, Non-Contract (Subs)	0.00	0.00	383.76	28.08
208-3812-6121-110-259	Salaries, Non-Contract (Subs)	0.00	0.00	0.00	0.00
208-3812-6121-110-459	Salaries, Non-Contract (Subs)	5,000.00	0.00	5,863.00	6,139.75
208-3812-6121-205-217	Salaries, Non-Contract (Subs)	7,000.00	0.00	7,315.84	9,199.14
208-3812-6121-402-217	Salaries, Non-Contract (Subs)	8,000.00	0.00	8,846.29	6,115.21
208-3812-6121-402-460	Salaries, Non-Contract (Subs)	0.00	0.00	0.00	0.00
208-3812-6121-403-459	Salaries, Non-Contract (Subs)	5,000.00	0.00	3,095.50	2,389.15
208-3812-6121-404-217	Salaries, Non-Contract (Subs)	2,000.00	0.00	1,627.60	11,025.28
208-3812-6121-406-217	Salaries, Non-Contract (Subs)	12,000.00	0.00	11,627.82	11,299.82
208-3812-6121-406-460	Salaries, Non-Contract (Subs)	0.00	0.00	0.00	0.00
208-3812-6121-408-459	Salaries, Non-Contract (Subs)	26,000.00	0.00	26,849.67	25,194.02
<b>OBJECT 6121 TOTAL</b>	<b>Salaries, Non-Contract (Subs)</b>	<b>357,050.00</b>	<b>431,331.00</b>	<b>574,892.99</b>	<b>543,545.02</b>
118-1221-6131-000-000	Salaries, Other Duties	0.00	0.00	0.00	246.00
118-1254-6131-000-000	Salaries, Other Duties	0.00	0.00	0.00	0.00
118-1281-6131-000-442	Salaries, Other Duties	0.00	0.00	0.00	0.00
118-1281-6131-406-442	Salaries, Other Duties	0.00	0.00	0.00	0.00
118-2211-6131-000-000	Salaries, Other Duties	0.00	0.00	0.00	0.00
118-2552-6131-900-000	Salaries, Other Duties	35,000.00	0.00	32,363.09	32,828.23
118-2554-6131-900-000	Salaries, Other Duties	0.00	0.00	0.00	0.00
118-2554-6131-900-241	Salaries, Other Duties	0.00	0.00	181.98	1,038.53
207-1271-6131-000-000	Salaries, Other Duties	0.00	0.00	0.00	0.00
207-2213-6131-000-461	Salaries, Other Duties	3,000.00	3,000.00	0.00	0.00
207-2213-6131-000-465	Salaries, Other Duties	64,639.00	64,351.00	32,675.00	36,630.16
207-2213-6131-000-466	Salaries, Other Duties	15,000.00	15,000.00	0.00	0.00
208-1111-6131-402-000	Salaries, Other Duties	0.00	0.00	0.00	-1,200.00
208-1111-6131-403-000	Salaries, Other Duties	35,000.00	36,500.00	0.00	0.00
208-1111-6131-404-000	Salaries, Other Duties	21,503.64	21,082.00	1,968.01	907.13
208-1111-6131-406-000	Salaries, Other Duties	0.00	0.00	0.00	250.90
208-1131-6131-205-000	Salaries, Other Duties	17,000.00	17,000.00	25,217.57	41,309.43
208-1151-6131-105-000	Salaries, Other Duties	25,387.00	20,000.00	54,228.81	53,914.26
208-1151-6131-105-441	Salaries, Other Duties	0.00	0.00	0.00	0.00
208-1171-6131-107-000	Salaries, Other Duties	33,000.00	33,000.00	28,162.25	32,735.50
208-1191-6131-000-000	Salaries, Other Duties	81,675.00	81,675.00	73,519.08	71,027.24
208-1211-6131-000-000	Salaries, Other Duties	6,000.00	6,000.00	0.00	5,180.00
208-1221-6131-000-000	Salaries, Other Duties	15,000.00	15,000.00	0.00	0.00
208-1221-6131-000-241	Salaries, Other Duties	0.00	11,000.00	9,218.03	8,660.10

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Account Code	Account Description	Budget Requested	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
208-1221-6131-000-441	Salaries, Other Duties	11,000.00	0.00	0.00	140.00
208-1221-6131-105-000	Salaries, Other Duties	0.00	0.00	0.00	-1,000.00
208-1221-6131-205-000	Salaries, Other Duties	0.00	0.00	0.00	0.00
208-1221-6131-205-441	Salaries, Other duties	0.00	0.00	0.00	0.00
208-1221-6131-403-441	Salaries, Other Duties	0.00	0.00	0.00	0.00
208-1251-6131-402-000	Salaries, Other Duties	0.00	0.00	0.00	0.00
208-1251-6131-403-451	Salaries, Other Duties	0.00	0.00	0.00	0.00
208-1251-6131-404-000	Salaries, Other Duties	0.00	0.00	0.00	0.00
208-1251-6131-404-451	Salaries, Other Duties	0.00	0.00	2,039.75	0.00
208-1251-6131-408-000	Salaries, Other duties	0.00	0.00	0.00	0.00
208-1281-6131-402-442	Salaries, Other Duties	0.00	0.00	0.00	57.15
208-1281-6131-406-442	Salaries, Other Duties	0.00	0.00	0.00	0.00
208-1331-6131-110-332	Salaries, Other Duties	0.00	0.00	0.00	0.00
208-1331-6131-205-000	Salaries, Other Duties	0.00	0.00	0.00	0.00
208-1332-6131-110-427	Salaries, Other Duties	0.00	0.00	9,600.00	1,024.00
208-1371-6131-403-000	Salaries, Other Duties	0.00	0.00	0.00	0.00
208-1610-6131-110-436	Salaries, Other Duties	38,224.00	38,224.00	33,593.50	37,231.50
208-1661-6131-110-000	Salaries, Other Duties	1,000.00	1,000.00	2,199.50	3,534.50
208-2111-6131-000-451	Salaries, Other Duties	0.00	0.00	0.00	0.00
208-2131-6131-105-000	Salaries, Other Duties	0.00	0.00	0.00	0.00
208-2210-6131-000-265	Salaries, Other Duties	0.00	0.00	18,052.85	0.00
208-2211-6131-000-000	Salaries, Other Duties	21,503.64	21,082.00	1,038.75	61.50
208-2213-6131-000-092	Salaries, Other Duties	0.00	0.00	0.00	0.00
208-2214-6131-000-000	Salaries, Other Duties	0.00	12,550.00	8,840.00	300.00
208-2214-6131-000-251	Salaries, Other Duties	0.00	0.00	1,722.00	0.00
208-2214-6131-000-451	Salaries, Other Duties	0.00	0.00	0.00	0.00
208-2214-6131-105-000	Salaries, Other Duties	0.00	0.00	0.00	1,530.00
208-2214-6131-110-000	Salaries, Other Duties	0.00	0.00	0.00	1,020.00
208-2214-6131-205-000	Salaries, Other Duties	0.00	0.00	0.00	2,295.00
208-2214-6131-402-000	Salaries, Other Duties	0.00	0.00	0.00	1,020.00
208-2214-6131-403-000	Salaries, Other Duties	0.00	0.00	0.00	2,730.00
208-2214-6131-404-000	Salaries, Other Duties	0.00	0.00	0.00	1,020.00
208-2214-6131-406-000	Salaries, Other Duties	0.00	0.00	0.00	510.00
208-2214-6131-408-000	Salaries, Other Duties	0.00	0.00	0.00	255.00
208-2217-6131-110-459	Salaries, Other Duties	0.00	0.00	0.00	0.00
208-2217-6131-404-217	Salaries, Other Duties	12,976.00	0.00	0.00	0.00
208-2413-6131-000-168	Swift Site Expenditures	0.00	0.00	0.00	0.00
208-2540-6131-000-000	Salaries, Other Duties	0.00	0.00	0.00	0.00
208-2540-6131-000-222	Salaries, Other Duties	0.00	0.00	0.00	0.00
208-2552-6131-900-000	Salaries, Other Duties	0.00	0.00	0.00	0.00
208-2554-6131-900-000	Salaries, Other Duties	0.00	0.00	0.00	0.00
208-2559-6131-900-442	Salaries, Other duties	0.00	0.00	0.00	0.00
208-3801-6131-000-500	Afterschool Enrichment	0.00	0.00	0.00	0.00
208-3812-6131-105-218	Salaries, Other Duties	4,000.00	9,653.00	0.00	0.00

*All Expenditure Accounts - Budget 2018-19 Expenditures*

Account Code	Account Description	Budget Requested	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
208-3812-6131-110-259	Certified Salaries	0.00	0.00	0.00	0.00
208-3812-6131-110-459	Salaries, Other Duties	0.00	0.00	31,657.82	32,782.00
208-3812-6131-205-217	Salaries, Other Duties	0.00	0.00	13,234.25	14,587.25
208-3812-6131-205-218	Salaries, Other Duties	4,000.00	7,418.00	0.00	0.00
208-3812-6131-205-460	Salaries, Other Duties	0.00	0.00	0.00	0.00
208-3812-6131-402-217	Salaries, Other Duties	24,000.00	0.00	23,950.01	24,181.43
208-3812-6131-402-218	Salaries, Other Duties	0.00	2,650.00	0.00	0.00
208-3812-6131-402-460	Salaries, Other Duties	0.00	0.00	0.00	0.00
208-3812-6131-403-217	Salaries, Other Duties	0.00	0.00	7,085.24	13,500.00
208-3812-6131-403-218	Salaries, Other Duties	5,000.00	12,190.00	0.00	0.00
208-3812-6131-403-459	Salaries, Other Duties	0.00	0.00	41,304.97	47,920.58
208-3812-6131-404-217	Salaries, Other Duties	0.00	0.00	43,142.42	31,658.41
208-3812-6131-404-218	Salaries, Other Duties	4,000.00	15,900.00	0.00	0.00
208-3812-6131-404-460	Salaries, Other Duties	0.00	0.00	0.00	0.00
208-3812-6131-406-217	Salaries, Other Duties	0.00	0.00	36,399.35	33,620.12
208-3812-6131-406-218	Salaries, Other Duties	4,000.00	11,130.00	0.00	0.00
208-3812-6131-406-460	Salaries, Other Duties	0.00	0.00	0.00	0.00
208-3812-6131-408-217	Salaries, Other Duties	0.00	0.00	2,585.00	0.00
208-3812-6131-408-218	Salaries, Other Duties	1,000.00	5,830.00	0.00	0.00
208-3812-6131-408-459	Salaries, Other Duties	3,244.00	0.00	13,482.58	899.75
<b>OBJECT 6131 TOTAL</b>	<b>Salaries, Other Duties</b>	<b>486,152.28</b>	<b>461,235.00</b>	<b>547,461.81</b>	<b>534,405.67</b>
207-1271-6141-000-000	Certified Sick Leave	500.00	500.00	0.00	0.00
207-1271-6141-000-262	Certified Sick Leave	0.00	0.00	425.00	740.00
207-2213-6141-403-465	Certified Sick Leave	725.00	725.00	225.00	200.00
208-1111-6141-402-000	Certified Sick Leave	9,000.00	9,000.00	20,671.00	8,437.50
208-1111-6141-402-121	Certified Sick Leave	0.00	0.00	0.00	0.00
208-1111-6141-402-425	Certified Sick Leave	0.00	0.00	25.00	175.00
208-1111-6141-403-000	Certified Sick Leave	5,000.00	5,000.00	15,270.63	18,527.50
208-1111-6141-403-425	Certified Sick Leave	0.00	0.00	0.00	0.00
208-1111-6141-404-000	Certified Sick Leave	5,000.00	5,000.00	12,824.50	6,990.00
208-1111-6141-404-121	Certified Sick Leave	0.00	0.00	0.00	0.00
208-1111-6141-404-425	Certified Sick Leave	0.00	0.00	1,204.38	350.00
208-1111-6141-406-000	Certified Sick Leave	3,000.00	3,000.00	2,963.13	4,006.50
208-1111-6141-406-121	Certified Sick Leave	0.00	0.00	0.00	0.00
208-1111-6141-406-425	Certified Sick Leave	0.00	0.00	0.00	0.00
208-1111-6141-408-000	Certified Sick Leave	1,800.00	1,800.00	2,238.13	1,412.50
208-1111-6141-408-121	Certified Sick Leave	0.00	0.00	0.00	0.00
208-1111-6141-408-425	Certified Sick Leave	0.00	0.00	0.00	0.00
208-1131-6141-205-000	Certified Sick Leave	10,675.00	10,675.00	19,516.15	18,010.25
208-1131-6141-205-121	Certified Sick Leave	0.00	0.00	0.00	0.00
208-1131-6141-205-425	Certified Sick Leave	0.00	0.00	0.00	0.00
208-1151-6141-105-000	Certified Sick Leave	25,000.00	25,000.00	43,998.10	30,544.10
208-1151-6141-105-425	Certified Sick Leave	0.00	0.00	0.00	0.00
208-1171-6141-107-000	Certified Sick Leave	2,000.00	2,000.00	1,525.00	1,545.00

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Account Code	Account Description	Budget Requested	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
208-1171-6141-107-121	Certified Sick Leave	0.00	0.00	0.00	0.00
208-1192-6141-000-000	Certified Sick Leave	550.00	550.00	0.00	0.00
208-1192-6141-000-252	Certified Sick Leave	0.00	0.00	450.00	475.00
208-1211-6141-000-000	Certified Sick Leave	800.00	800.00	922.50	2,510.00
208-1221-6141-105-000	Certified Sick Leave	3,200.00	3,200.00	0.00	0.00
208-1221-6141-105-241	Certified Sick Leave	0.00	0.00	3,052.00	8,837.38
208-1221-6141-105-441	Certified Sick Leave	0.00	0.00	345.00	300.00
208-1221-6141-205-000	Certified Sick Leave	1,500.00	1,500.00	0.00	0.00
208-1221-6141-205-241	Certified Sick Leave	0.00	0.00	4,035.00	3,021.00
208-1221-6141-205-441	Certified Sick Leave	0.00	0.00	0.00	440.00
208-1221-6141-402-000	Certified Sick Leave	2,400.00	2,400.00	0.00	0.00
208-1221-6141-402-241	Certified Sick Leave	0.00	0.00	3,800.00	3,125.00
208-1221-6141-402-441	Certified Sick Leave	0.00	0.00	485.00	100.00
208-1221-6141-403-000	Certified Sick Leave	1,550.00	1,550.00	0.00	0.00
208-1221-6141-403-241	Certified Sick Leave	0.00	0.00	7,791.00	750.00
208-1221-6141-403-381	Certified Sick Leave	0.00	0.00	0.00	550.00
208-1221-6141-403-441	Certified Sick Leave	0.00	0.00	225.00	325.00
208-1221-6141-404-000	Certified Sick Leave	2,775.00	2,775.00	0.00	0.00
208-1221-6141-404-241	Certified Sick Leave	0.00	0.00	4,992.89	1,915.00
208-1221-6141-406-000	Certified Sick Leave	375.00	375.00	0.00	0.00
208-1221-6141-406-241	Certified Sick Leave	0.00	0.00	2,196.01	350.00
208-1221-6141-406-441	Certified Sick Leave	0.00	0.00	180.00	0.00
208-1221-6141-408-000	Certified Sick Leave	200.00	200.00	0.00	0.00
208-1221-6141-408-241	Certified Sick Leave	0.00	0.00	440.00	400.00
208-1221-6141-408-441	Certified Sick Leave	0.00	0.00	125.00	0.00
208-1251-6141-402-451	Certified Sick Leave	6,400.00	6,400.00	975.00	3,548.00
208-1251-6141-403-451	Certified Sick Leave	0.00	0.00	500.00	535.00
208-1251-6141-404-451	Certified Sick Leave	360.00	360.00	0.00	0.00
208-1251-6141-408-451	Certified Sick Leave	500.00	500.00	0.00	0.00
208-1252-6141-402-000	Certified Sick Leave	0.00	0.00	0.00	0.00
208-1281-6141-402-342	Certified Sick Leave	1,475.00	1,475.00	0.00	0.00
208-1281-6141-402-442	Certified Sick Leave	0.00	0.00	400.00	0.00
208-1281-6141-408-000	Certified Sick Leave	0.00	0.00	0.00	123.75
208-1281-6141-408-342	Certified Sick Leave	0.00	0.00	0.00	0.00
208-1281-6141-408-442	Certified Sick Leave	0.00	0.00	99.00	0.00
208-1331-6141-110-332	Certified Sick Leave	5,500.00	5,500.00	12,670.26	28,297.50
208-1331-6141-205-000	Certified Sick Leave	0.00	0.00	0.00	0.00
208-1332-6141-110-427	Certified Sick Leave	675.00	675.00	0.00	300.00
208-1333-6141-110-322	Certified Sick Leave	450.00	450.00	425.00	0.00
208-1661-6141-110-000	Certified Sick Leave	275.00	275.00	275.00	112.50
208-2121-6141-105-000	Certified Sick Leave	1,400.00	1,400.00	1,225.00	4,588.00
208-2121-6141-107-000	Certified Sick Leave	225.00	225.00	75.00	75.00
208-2121-6141-205-000	Certified Sick Leave	750.00	750.00	450.00	475.00
208-2121-6141-402-000	Certified Sick Leave	625.00	625.00	125.00	600.00

**All Expenditure Accounts - Budget 2018-19 Expenditures**

Account Code	Account Description	Budget Requested	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
208-2121-6141-403-000	Certified Sick Leave	325.00	325.00	125.00	200.00
208-2121-6141-404-000	Certified Sick Leave	450.00	450.00	950.00	650.00
208-2121-6141-406-000	Certified Sick Leave	420.00	420.00	0.00	0.00
208-2121-6141-408-000	Certified Sick Leave	420.00	420.00	0.00	0.00
208-2122-6141-110-000	Certified Sick Leave	550.00	550.00	990.00	350.00
208-2210-6141-404-465	Certified Sick Leave	0.00	0.00	0.00	200.00
208-2211-6141-000-000	Certified Sick Leave	0.00	0.00	340.00	0.00
208-2216-6141-000-000	Certified Sick Leave	350.00	350.00	0.00	5,345.00
208-2219-6141-000-000	Certified Sick Leave	550.00	550.00	325.00	8,847.50
208-2221-6141-105-000	Certified Sick Leave	9,500.00	9,500.00	0.00	400.00
208-2221-6141-205-000	Certified Sick Leave	300.00	300.00	350.00	200.00
208-2221-6141-402-000	Certified Sick Leave	3,850.00	3,850.00	325.00	250.00
208-2221-6141-403-000	Certified Sick Leave	0.00	0.00	100.00	275.00
208-2221-6141-404-000	Certified Sick Leave	525.00	525.00	0.00	0.00
208-2221-6141-406-000	Certified Sick Leave	650.00	650.00	187.50	3,857.50
208-2221-6141-408-000	Certified Sick Leave	575.00	575.00	187.50	3,857.50
208-2411-6141-000-000	Certified Sick Leave	0.00	0.00	0.00	0.00
208-3511-6141-000-324	Certified Sick Leave	550.00	550.00	550.00	550.00
208-3512-6141-402-242	Certified Sick Leave	0.00	0.00	225.00	550.00
208-3512-6141-406-242	Certified Sick Leave	300.00	300.00	0.00	0.00
208-3512-6141-408-242	Certified Sick Leave	150.00	150.00	201.00	251.25
608-1400-6141-105-065	Anime	0.00	0.00	0.00	0.00
<b>OBJECT 6141 TOTAL</b>	<b>Certified Sick Leave</b>	<b>114,150.00</b>	<b>114,150.00</b>	<b>172,000.68</b>	<b>178,475.23</b>
117-1271-6151-000-000	Classified Salaries	0.00	0.00	0.00	1,711.18
117-1271-6151-000-262	Classified Salaries	0.00	0.00	2,523.83	0.00
117-1271-6151-000-462	Classified Salaries	13,426.52	14,806.22	12,078.00	0.00
118-1111-6151-402-000	Classified Salaries	17,830.36	17,493.00	17,080.67	16,623.50
118-1111-6151-403-000	Classified Salaries	15,270.32	497.00	7,457.38	21,144.20
118-1111-6151-404-000	Classified Salaries	0.00	17,848.74	25,584.24	30,155.92
118-1111-6151-406-000	Classified Salaries	34,712.79	34,032.18	33,237.20	32,347.95
118-1111-6151-408-000	Classified Salaries	29,874.70	14,102.55	17,066.35	39,653.60
118-1131-6151-205-000	Classified Salaries	76,378.16	74,887.72	68,425.38	66,238.41
118-1151-6151-105-000	Classified Salaries	20,314.46	19,916.74	20,313.20	19,747.58
118-1171-6151-107-000	Classified Salaries	49,115.23	33,359.72	18,034.20	17,445.96
118-1192-6151-000-000	Classified Salaries	0.00	0.00	0.00	0.00
118-1211-6151-000-000	Classified Salaries	16,344.84	16,030.51	16,928.34	16,153.14
118-1221-6151-000-142	Classified Salaries	4,000.00	4,000.00	8,940.99	7,954.06
118-1221-6151-000-441	Classified Salaries	13,992.19	0.00	0.00	0.00
118-1221-6151-105-000	Classified Salaries	0.00	14,236.14	0.00	0.00
118-1221-6151-105-241	Classified Salaries	0.00	0.00	102,936.15	0.00
118-1221-6151-105-441	Classified Salaries	132,422.54	117,066.87	23,605.91	163,086.73
118-1221-6151-205-000	Classified Salaries	0.00	0.00	0.00	0.00
118-1221-6151-205-441	Classified Salaries	90,870.10	91,833.07	73,406.11	58,812.91
118-1221-6151-205-462	Classified Salaries	13,846.63	0.00	0.00	0.00

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Account Code	Account Description	Budget Requested	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
118-1221-6151-402-000	Classified Salaries	0.00	28,974.89	0.00	0.00
118-1221-6151-402-241	Classified Salaries	0.00	0.00	15,386.70	14,896.67
118-1221-6151-402-441	Classified Salaries	162,075.94	110,006.56	86,622.43	105,052.42
118-1221-6151-403-000	Classified Salaries	0.00	0.00	0.00	0.00
118-1221-6151-403-381	Classified Salaries	0.00	0.00	0.00	3,488.88
118-1221-6151-403-441	Classified Salaries	60,613.57	78,510.39	77,892.51	46,627.19
118-1221-6151-404-000	Classified Salaries	0.00	0.00	0.00	0.00
118-1221-6151-404-441	Classified Salaries	123,488.84	81,182.46	97,222.35	73,592.01
118-1221-6151-406-000	Classified Salaries	0.00	14,072.80	0.00	0.00
118-1221-6151-406-241	Classified Salaries	0.00	0.00	6,942.18	13,275.68
118-1221-6151-406-441	Classified Salaries	79,076.65	76,575.38	53,809.33	19,452.76
118-1221-6151-408-000	Classified Salaries	0.00	0.00	0.00	0.00
118-1221-6151-408-441	Classified Salaries	50,410.77	34,051.15	44,590.18	42,692.98
118-1226-6151-000-000	Classified Salaries	0.00	0.00	0.00	0.00
118-1251-6151-402-451	Classified Salaries	0.00	0.00	0.00	0.00
118-1251-6151-403-251	Classified Salaries	0.00	0.00	2,896.01	0.00
118-1251-6151-403-451	Classified Salaries	49,153.31	47,960.50	29,291.71	31,399.94
118-1251-6151-404-451	Classified Salaries	47,612.59	33,125.05	32,329.85	26,392.50
118-1251-6151-408-000	Classified Salaries	2,173.00	2,173.00	0.00	0.00
118-1251-6151-408-252	Classified Salaries	0.00	0.00	0.00	0.00
118-1251-6151-408-451	Classified Salaries	17,158.92	16,823.45	16,413.43	14,828.00
118-1256-6151-404-451	Classified Salaries	0.00	0.00	0.00	0.00
118-1256-6151-404-492	Classified Salaries	0.00	13,568.10	13,232.63	12,869.85
118-1256-6151-408-492	Classified Salaries	0.00	15,730.05	15,008.34	14,623.52
118-1281-6151-000-242	Classified Salaries	0.00	0.00	39,011.40	0.00
118-1281-6151-000-342	Classified Salaries	0.00	0.00	3,918.00	0.00
118-1281-6151-000-442	Classified Salaries	0.00	0.00	0.00	27,105.23
118-1281-6151-402-242	Classified Salaries	1,600.00	1,600.00	0.00	0.00
118-1281-6151-402-342	Classified Salaries	150,023.12	162,880.10	139,444.01	0.00
118-1281-6151-402-442	Classified Salaries	0.00	0.00	0.00	136,338.46
118-1281-6151-403-442	Classified Salaries	0.00	0.00	0.00	0.00
118-1281-6151-406-342	Classified Salaries	17,905.12	48,475.76	52,115.42	0.00
118-1281-6151-406-442	Classified Salaries	15,442.38	0.00	0.00	29,797.94
118-1281-6151-408-342	Classified Salaries	15,178.52	29,984.36	14,584.77	0.00
118-1281-6151-408-441	Classified Salaries	0.00	0.00	0.00	0.00
118-1281-6151-408-442	Classified Salaries	0.00	0.00	0.00	0.00
118-1282-6151-000-442	Classified Salaries	0.00	0.00	0.00	7,854.00
118-1282-6151-402-442	Classified Salaries	0.00	0.00	0.00	0.00
118-1661-6151-110-000	Classified Salaries	0.00	0.00	16,061.15	20,311.45
118-1661-6151-110-236	Classified Salaries	17,397.24	17,053.05	0.00	0.00
118-2111-6151-000-000	Social Work Services	0.00	0.00	0.00	0.00
118-2111-6151-000-451	Social Work Services	42,345.60	41,511.52	40,501.00	0.00
118-2121-6151-105-000	Classified Salaries	39,105.63	37,470.44	36,360.22	34,005.48
118-2121-6151-205-000	Classified Salaries	19,248.56	18,865.12	18,405.00	18,497.15



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Account Code	Account Description	Budget Requested	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
118-2121-6151-402-000	Classified Salaries	20,402.88	19,697.12	19,215.92	18,590.36
118-2121-6151-404-000	Classified Salaries	0.00	0.00	0.00	0.00
118-2122-6151-110-000	Classified Salaries	0.00	0.00	17,336.17	16,780.61
118-2122-6151-110-236	Classified Salaries	14,894.88	17,763.52	0.00	0.00
118-2131-6151-105-000	Classified Salaries	86,619.31	84,922.22	82,855.63	81,528.84
118-2131-6151-205-000	Classified Salaries	38,817.75	37,791.19	36,874.13	35,865.08
118-2131-6151-402-000	Classified Salaries	62,674.16	61,473.30	60,004.18	58,380.53
118-2131-6151-403-000	Classified Salaries	31,850.81	31,221.19	30,454.69	33,305.25
118-2131-6151-404-000	Classified Salaries	45,338.48	44,469.78	43,409.45	42,247.21
118-2131-6151-406-000	Classified Salaries	30,736.65	30,136.22	26,737.62	28,580.13
118-2131-6151-408-000	Classified Salaries	32,696.70	31,798.80	31,025.00	26,789.00
118-2210-6151-000-462	Classified Salaries	0.00	0.00	0.00	11,584.80
118-2211-6151-000-000	Classified Salaries	231,137.75	213,497.38	222,420.10	250,917.96
118-2217-6151-110-459	Classified Salaries	0.00	0.00	0.00	0.00
118-2219-6151-000-000	Classified Salaries	16,515.84	18,419.92	0.00	18,361.36
118-2221-6151-105-000	Classified Salaries	17,685.36	17,342.32	17,499.15	17,591.18
118-2221-6151-105-455	Classified Salaries	0.00	15,275.26	3,202.29	0.00
118-2221-6151-205-000	Classified Salaries	15,703.38	15,398.46	15,052.77	14,713.27
118-2221-6151-402-000	Classified Salaries	20,963.25	20,315.30	19,832.51	19,315.80
118-2221-6151-402-455	Classified Salaries	0.00	0.00	0.00	0.00
118-2221-6151-403-000	Classified Salaries	15,831.34	18,472.16	18,022.95	17,533.69
118-2221-6151-404-000	Classified Salaries	13,480.00	15,233.30	18,574.71	18,076.63
118-2221-6151-406-000	Classified Salaries	0.00	15,275.26	0.00	15,100.05
118-2321-6151-000-000	Classified Salaries	256,153.79	251,361.58	279,325.12	289,692.35
118-2411-6151-000-000	Classified Salaries	503,142.69	503,205.92	463,271.15	451,248.40
118-2413-6151-000-000	Classified Salaries	51,146.48	50,154.72	0.00	0.00
118-2413-6151-000-241	Classified Salaries	0.00	0.00	48,940.32	47,323.76
118-2415-6151-110-000	Classified Salaries	0.00	0.00	28,879.80	27,965.40
118-2415-6151-110-236	Classified Salaries	30,137.10	29,565.60	0.00	0.00
118-2540-6151-000-000	Classified Salaries	1,770,187.20	1,688,321.52	1,521,445.59	1,438,042.33
118-2546-6151-000-358	Classified Salaries	22,853.13	22,409.38	15,564.54	15,150.19
118-2552-6151-900-000	Classified Salaries	822,528.72	805,195.14	737,112.77	642,373.88
118-2552-6151-900-217	Classified Salaries	0.00	0.00	0.00	0.00
118-2552-6151-900-459	Classified Salaries	0.00	0.00	6,370.98	7,311.36
118-2554-6151-900-000	Classified Salaries	0.00	0.00	0.00	0.00
118-2559-6151-900-442	Classified Salaries	0.00	0.00	6.28	398.47
118-3193-6151-000-000	Classified Salaries	73,046.01	71,612.19	69,867.16	60,882.89
118-3511-6151-000-324	Classified Salaries	71,015.26	69,483.48	67,930.36	65,974.63
118-3512-6151-402-000	Classified Salaries	0.00	0.00	0.00	0.00
118-3512-6151-406-000	Classified Salaries	0.00	0.00	0.00	0.00
118-3512-6151-408-000	Classified Salaries	0.00	0.00	0.00	0.00
118-3812-6151-000-218	Classified Salaries	384.16	0.00	0.00	0.00
118-3812-6151-105-217	Classified Salaries	0.00	0.00	0.00	43.69
118-3812-6151-105-218	Classified Salaries	1,500.00	0.00	0.00	0.00

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Account Code	Account Description	Budget Requested	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
118-3812-6151-110-459	Classified Salaries	0.00	0.00	1,865.60	0.00
118-3812-6151-205-218	Classified Salaries	3,783.00	0.00	0.00	0.00
118-3812-6151-403-459	Classified Salaries	23,194.60	0.00	14,692.32	20,761.20
118-3812-6151-404-217	Classified Salaries	0.00	0.00	0.00	0.00
118-3812-6151-404-218	Classified Salaries	1,500.00	0.00	0.00	0.00
118-3812-6151-404-460	Classified Salaries	1,500.00	1,500.00	0.00	0.00
118-3812-6151-406-217	Classified Salaries	0.00	0.00	0.00	0.00
118-3812-6151-406-218	Classified Salaries	4,000.00	0.00	0.00	0.00
118-3812-6151-406-460	Classified Salaries	7,125.00	7,125.00	0.00	0.00
118-3812-6151-408-459	Classified Salaries	26,740.42	0.00	25,595.22	24,764.95
208-1111-6151-402-000	Classified Salaries	15,270.32	0.00	0.00	0.00
208-1171-6151-107-000	Classified Salaries	0.00	17,497.46	17,082.45	0.00
208-1221-6151-105-441	Classified Salaries	16,058.07	0.00	0.00	0.00
208-1221-6151-205-441	Classified Salaries	0.00	15,743.94	15,354.43	0.00
208-1221-6151-402-441	Classified Salaries	15,442.38	14,236.14	13,884.33	0.00
208-1221-6151-406-000	Classified Salaries	0.00	0.00	0.00	0.00
208-1221-6151-406-441	Classified Salaries	0.00	14,072.80	13,845.65	0.00
208-1221-6151-408-441	Classified Salaries	0.00	0.00	1,836.80	0.00
208-1256-6151-403-492	Certified Salaries	0.00	0.00	0.00	0.00
208-1281-6151-408-342	Classified Salaries	16,749.14	16,422.46	16,032.94	0.00
208-1281-6151-408-442	Classified Salaries	0.00	0.00	0.00	0.00
208-2111-6151-000-000	Social Work Services	0.00	30,918.10	7,540.97	0.00
208-2111-6151-000-292	Classified Salaries	0.00	0.00	0.00	0.00
208-2111-6151-000-492	Social Work Services	31,550.68	0.00	0.00	0.00
208-2211-6151-000-000	Classified Salaries	0.00	0.00	0.00	0.00
208-2221-6151-205-000	Salaries	0.00	0.00	0.00	0.00
508-2561-6151-000-000	Classified Salaries	600,554.07	614,744.32	538,439.09	548,887.13
508-2562-6151-000-000	Classified Salaries	0.00	0.00	2,947.73	1,827.52
<b>OBJECT 6151 TOTAL</b>	<b>Classified Salaries</b>	<b>6,499,319.36</b>	<b>6,312,777.04</b>	<b>5,870,005.44</b>	<b>5,552,087.15</b>
118-1251-6155-900-000	Classified/No Retirement	0.00	0.00	0.00	0.00
118-2552-6155-900-000	Classified/No Retirement	600,693.12	570,319.12	599,396.54	665,456.18
118-2552-6155-900-217	Classified/No Retirement	0.00	0.00	0.00	0.00
118-2552-6155-900-459	Classified/No Retirement	0.00	0.00	2,910.60	2,446.08
118-2554-6155-900-000	Classified/No Retirement	0.00	16,924.24	0.00	128.70
118-2559-6155-900-442	Classified/No Retirement	30,000.00	30,000.00	4,171.86	4,222.80
118-3511-6155-000-324	Classified/No Retirement	0.00	0.00	0.00	0.00
<b>OBJECT 6155 TOTAL</b>	<b>Classified/No Retirement</b>	<b>630,693.12</b>	<b>617,243.36</b>	<b>606,479.00</b>	<b>672,253.76</b>
117-1271-6161-000-000	Classified / Part time	0.00	0.00	0.00	0.00
117-1271-6161-000-262	Classified / Part time	0.00	0.00	31.25	89.18
117-1271-6161-402-442	Classified / Part time	0.00	0.00	0.00	0.00
117-1271-6161-406-442	Classified / Part time	0.00	0.00	0.00	0.00
118-1111-6161-205-000	Classified Salaries	0.00	0.00	1,302.76	0.00
118-1111-6161-402-000	Classified / Part time	37,000.00	27,689.00	39,924.30	31,751.62
118-1111-6161-403-000	Classified / Part time	30,000.00	28,115.65	26,989.79	25,764.73

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Account Code	Account Description	Budget Requested	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
118-1111-6161-404-000	Classified / Part time	5,000.00	5,000.00	19,685.08	10,239.52
118-1111-6161-406-000	Classified / Part time	100.00	100.00	4,594.41	5,811.79
118-1111-6161-408-000	Classified / Part time	1,000.00	1,000.00	3,363.95	1,393.95
118-1131-6161-205-000	Sub Salaries	0.00	0.00	1,230.00	2,002.20
118-1151-6161-105-000	Classified / Part time	4,550.00	4,550.00	2,176.68	3,173.39
118-1155-6161-105-000	Classified / Part time	0.00	0.00	0.00	0.00
118-1171-6161-107-000	Classified / Part time	1,500.00	1,500.00	279.58	446.05
118-1191-6161-000-000	Classified / Part time	19,500.00	19,500.00	18,504.31	14,289.46
118-1221-6161-000-000	Classified / Part time	0.00	0.00	0.00	0.00
118-1221-6161-000-241	Classified / Part time	0.00	0.00	3,902.91	1,645.42
118-1221-6161-105-000	Classified Part Time	0.00	0.00	0.00	0.00
118-1221-6161-105-241	Classified Part Time	0.00	0.00	4,912.51	76.37
118-1221-6161-105-441	Classified / Part time	0.00	0.00	660.19	7,460.69
118-1221-6161-205-000	Classified/Part time	3,500.00	18,163.36	0.00	0.00
118-1221-6161-205-241	Classified/Part time	0.00	0.00	2,931.27	2,488.37
118-1221-6161-205-441	Classified / Part time	0.00	0.00	278.17	6,058.48
118-1221-6161-402-000	Classified Employee part time	20,000.00	14,500.01	0.00	0.00
118-1221-6161-402-241	Classified Employee part time	0.00	0.00	29,063.10	15,681.04
118-1221-6161-402-441	Classified / Part time	0.00	0.00	224.23	16,315.57
118-1221-6161-403-000	Classified Employee part time	0.00	0.00	0.00	0.00
118-1221-6161-403-241	Classified Employee part time	0.00	0.00	8,197.78	337.76
118-1221-6161-403-381	Classified/Part time	0.00	0.00	0.00	5.97
118-1221-6161-403-441	Classified / Part time	0.00	0.00	9.06	4,099.06
118-1221-6161-404-000	Classified Employee part time	0.00	0.00	0.00	0.00
118-1221-6161-404-241	Classified Employee part time	0.00	0.00	5,215.92	755.12
118-1221-6161-404-441	Classified / Part time	0.00	0.00	335.92	5,714.50
118-1221-6161-406-000	Classified Employee/Part time	0.00	0.00	0.00	0.00
118-1221-6161-406-241	Classified Employee/Part time	0.00	0.00	2,026.54	1,665.63
118-1221-6161-406-441	Classified / Part time	0.00	0.00	47.88	1,020.98
118-1221-6161-408-000	Classified Employee/Part time	0.00	0.00	0.00	0.00
118-1221-6161-408-241	Classified Employee/Part time	0.00	0.00	1,862.53	0.00
118-1221-6161-408-441	Classified / Part time	0.00	0.00	103.99	714.94
118-1251-6161-402-251	Classified Part Time	0.00	0.00	0.00	0.00
118-1251-6161-402-451	Classified/Part time	0.00	0.00	0.00	0.00
118-1251-6161-403-251	Classified Partime	0.00	0.00	0.00	0.00
118-1251-6161-403-451	Classified / Part time	1,000.00	1,000.00	416.74	7.04
118-1251-6161-404-251	Classified part time	0.00	0.00	0.00	0.00
118-1251-6161-404-451	Classified / Part time	0.00	0.00	351.19	3,225.35
118-1251-6161-408-251	Classified/Part time	0.00	0.00	0.00	0.00
118-1251-6161-408-451	Classified / Part time	0.00	0.00	808.09	260.29
118-1256-6161-404-492	Classified/Part Time	0.00	0.00	497.89	236.90
118-1281-6161-000-442	Classified / Part time	0.00	0.00	0.00	0.00
118-1281-6161-402-242	Classified/Part time	0.00	0.00	0.00	0.00
118-1281-6161-402-342	Classified / Part time	4,000.00	4,000.00	4,181.88	0.00

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Account Code	Account Description	Budget Requested	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
118-1281-6161-402-442	Classified / Part time	0.00	0.00	0.00	7,468.02
118-1281-6161-403-442	Classified/Part time	0.00	0.00	0.00	0.00
118-1281-6161-406-242	Classified Part time	0.00	0.00	0.00	0.00
118-1281-6161-406-342	Classified / Part time	0.00	0.00	1,470.40	0.00
118-1281-6161-406-442	Classified / Part time	0.00	0.00	0.00	819.44
118-1281-6161-408-242	Classified/Part time	0.00	0.00	0.00	0.00
118-1281-6161-408-342	Classified / Part time	0.00	0.00	337.76	0.00
118-1281-6161-408-442	Classified / Part time	0.00	0.00	0.00	67.55
118-1331-6161-110-332	Classified / Part time	0.00	0.00	161.91	0.00
118-1661-6161-110-000	Classified / Part time	2,000.00	2,000.00	3,022.08	3,641.50
118-2121-6161-105-000	Classified/Part time	0.00	0.00	117.82	1,667.72
118-2121-6161-205-000	Classified / Part time	0.00	0.00	218.50	0.00
118-2121-6161-402-000	Classified / Part time	0.00	0.00	56.91	107.87
118-2121-6161-404-000	Classified / Part time	0.00	0.00	0.00	0.00
118-2122-6161-110-000	Classified Part time	0.00	0.00	0.00	0.00
118-2131-6161-000-000	Classified/Part time	0.00	0.00	0.00	0.00
118-2131-6161-105-000	Classified / Part time	400.00	400.00	2,742.29	3,947.69
118-2131-6161-205-000	Classified/Part time	0.00	0.00	242.46	195.45
118-2131-6161-402-000	Classified / Part time	0.00	0.00	808.99	217.01
118-2131-6161-403-000	Classified / Part time	0.00	0.00	2,037.39	42.35
118-2131-6161-404-000	Classified / Part time	400.00	400.00	144.42	2,939.84
118-2131-6161-406-000	Classified / Part time	0.00	0.00	69.03	183.56
118-2131-6161-408-000	Classified / Part time	10,000.00	0.00	7,972.68	8,137.82
118-2210-6161-000-461	Classified / Part time	0.00	0.00	0.00	0.00
118-2210-6161-000-462	Classified / Part time	0.00	0.00	0.00	0.00
118-2211-6161-000-000	Classified / Part time	20,000.00	412.80	19,909.38	12,876.58
118-2217-6161-110-459	Classified / Part time	0.00	0.00	0.00	0.00
118-2217-6161-403-459	Classified/Part Time	0.00	0.00	0.00	0.00
118-2217-6161-408-459	Classified / Part time	0.00	0.00	0.00	0.00
118-2219-6161-000-000	Classified/Part time	0.00	0.00	0.00	355.14
118-2221-6161-105-000	Classified / Part Time	0.00	0.00	936.05	-3.44
118-2221-6161-205-000	Classified / Part time	0.00	0.00	409.11	389.18
118-2221-6161-402-000	Classified / Part time	0.00	0.00	2,851.57	139.92
118-2221-6161-403-000	Classified / Part time	0.00	0.00	562.43	587.65
118-2221-6161-404-000	Classified / Part time	0.00	0.00	0.00	17.69
118-2221-6161-406-000	Classified / Part time	0.00	0.00	0.00	141.01
118-2221-6161-408-000	Classified / Part time	0.00	0.00	0.00	0.00
118-2321-6161-000-000	Classified / Part time	2,300.00	2,300.00	8,986.74	4,377.81
118-2411-6161-000-000	Classified Salaries	30,000.00	20,000.00	30,462.06	22,112.41
118-2411-6161-406-000	Classified / Part time	0.00	0.00	0.00	0.00
118-2413-6161-000-000	Classified/Part time	0.00	0.00	0.00	140.57
118-2415-6161-000-000	Classified / Part time	0.00	0.00	3,360.98	270.75
118-2540-6161-000-000	Classified / Part time	200,000.00	136,437.93	218,740.32	207,013.69
118-2540-6161-000-222	Classified/Part time	0.00	0.00	0.00	0.00

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Account Code	Account Description	Budget Requested	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
118-2546-6161-000-358	Classified / Part time	18,000.00	18,000.00	23,268.19	22,863.19
118-2552-6161-900-000	Classified / Part time	150,000.00	150,000.00	221,226.48	160,653.04
118-2552-6161-900-459	Classified/Part time	0.00	0.00	9,249.24	7,795.20
118-2554-6161-900-000	Classified Part Time	0.00	0.00	0.00	0.00
118-2554-6161-900-142	Classified / Part time	0.00	0.00	0.00	0.00
118-2554-6161-900-241	Classified Part Time	0.00	0.00	61,475.71	57,807.17
118-2559-6161-900-342	Classified	0.00	0.00	0.00	0.00
118-2559-6161-900-442	Classified / Part time	0.00	0.00	27,512.71	34,849.48
118-3193-6161-000-000	Classified / Part time	0.00	0.00	0.00	0.00
118-3511-6161-000-324	Classified / Part time	0.00	0.00	2,694.00	0.00
118-3512-6161-402-000	Classified / Part time	0.00	0.00	0.00	0.00
118-3512-6161-406-000	Classified / Part time	0.00	0.00	0.00	0.00
118-3512-6161-408-000	Classified / Part time	0.00	0.00	0.00	0.00
118-3801-6161-000-000	Classified / Part time	12,000.00	12,000.00	11,279.46	10,640.79
118-3801-6161-000-500	Afterschool Enrichment	0.00	0.00	0.00	0.00
118-3805-6161-000-000	Classified / Part time	10,500.00	10,500.00	12,774.40	11,473.84
118-3812-6161-110-259	Classified / Part time	0.00	0.00	0.00	0.00
118-3812-6161-110-459	Classified / Part time	0.00	0.00	5,459.94	6,923.21
118-3812-6161-205-406	Classified Salaries	0.00	0.00	0.00	0.00
118-3812-6161-205-460	Classified Salary	0.00	0.00	0.00	0.00
118-3812-6161-403-217	Classified/Part Time	0.00	0.00	3,102.00	1,000.00
118-3812-6161-403-218	Classified/Part Time	0.00	0.00	0.00	0.00
118-3812-6161-403-459	Classified / Part time	0.00	0.00	6,110.78	6,202.69
118-3812-6161-404-460	Classified / Part time	0.00	0.00	0.00	0.00
118-3812-6161-408-459	Classified / Part time	0.00	0.00	7,914.62	10,291.39
208-1131-6161-205-000	Classified / Part time	0.00	0.00	0.00	0.00
208-1151-6161-105-000	Classified / Part time	0.00	0.00	0.00	0.00
208-1171-6161-107-000	Classified / Part time	10,000.00	0.00	5,723.37	0.00
208-1221-6161-205-441	Classified Part Time	0.00	0.00	109.98	0.00
208-1221-6161-402-441	Classified / Part time	0.00	0.00	0.00	0.00
208-1221-6161-406-441	Classified / Part time	0.00	0.00	0.00	0.00
208-1661-6161-110-000	Classified / Part time	0.00	0.00	1,110.00	0.00
208-2211-6161-000-000	Certified Salaries	0.00	0.00	0.00	0.00
208-3512-6161-408-000	Classified / Part time	0.00	0.00	0.00	0.00
508-2561-6161-000-000	Classified / Part time	100,000.00	8,750.00	93,752.43	73,654.09
508-2562-6161-000-000	Classified/Part Time	0.00	0.00	1,017.97	0.00
<b>OBJECT 6161 TOTAL</b>	<b>Classified / Part time</b>	<b>692,750.00</b>	<b>486,318.75</b>	<b>983,512.46</b>	<b>844,740.24</b>
117-1271-6171-000-000	Classified Sick Leave	0.00	0.00	0.00	0.00
117-1271-6171-000-262	Classified Sick Leave	0.00	0.00	160.00	255.96
117-1271-6171-000-462	Classified Sick Leave	0.00	0.00	0.00	0.00
117-2213-6171-000-462	Classified Sick Leave	2,100.00	2,100.00	0.00	0.00
118-1111-6171-402-000	Classified Sick Leave	300.00	300.00	0.00	260.00
118-1111-6171-403-000	Classified Sick Leave	650.00	650.00	2,459.19	440.00
118-1111-6171-404-000	Classified Sick Leave	360.00	360.00	440.00	400.00

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Account Code	Account Description	Budget Requested	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
118-1111-6171-406-000	Classified Sick Leave	220.00	220.00	320.00	800.00
118-1111-6171-408-000	Classified Sick Leave	640.00	640.00	6,240.68	1,080.00
118-1131-6171-205-000	Classified Sick Leave	600.00	600.00	180.00	640.00
118-1151-6171-105-000	Classified Sick Leave	0.00	0.00	440.00	400.00
118-1171-6171-107-000	Classified Sick Leave	1,000.00	1,000.00	880.00	880.00
118-1211-6171-000-000	Classified Sick Leave	400.00	400.00	140.00	100.00
118-1221-6171-105-000	Classified Sick Leave	840.00	840.00	0.00	0.00
118-1221-6171-105-441	Classified Sick Leave	1,100.00	1,100.00	800.00	1,955.57
118-1221-6171-205-000	Classified Sick Leave	0.00	0.00	0.00	0.00
118-1221-6171-205-441	Classified Sick Leave	600.00	600.00	480.00	1,180.00
118-1221-6171-402-000	Classified Sick Leave	0.00	0.00	0.00	0.00
118-1221-6171-402-241	Classified Sick Leave	0.00	0.00	1,480.00	2,103.70
118-1221-6171-402-441	Classified Sick Leave	800.00	800.00	640.00	10,270.40
118-1221-6171-403-000	Classified Sick Leave	0.00	0.00	0.00	0.00
118-1221-6171-403-381	Classified Sick Leave	0.00	0.00	360.00	360.00
118-1221-6171-403-441	Classified Sick Leave	200.00	200.00	0.00	140.00
118-1221-6171-404-000	Classified Sick Leave	0.00	0.00	0.00	0.00
118-1221-6171-404-441	Classified Sick Leave	300.00	300.00	1,377.08	100.00
118-1221-6171-406-000	Classified Sick Leave	0.00	0.00	0.00	0.00
118-1221-6171-406-241	Classified Sick Leave	0.00	0.00	180.00	420.00
118-1221-6171-406-441	Classified Sick Leave	160.00	160.00	120.00	140.00
118-1221-6171-408-000	Classified Sick Leave	0.00	0.00	0.00	0.00
118-1221-6171-408-441	Classified Sick Leave	0.00	0.00	400.00	320.00
118-1251-6171-402-451	Classified Sick Leave	300.00	300.00	0.00	720.00
118-1251-6171-403-451	Classified Sick Leave	300.00	300.00	820.00	0.00
118-1251-6171-404-451	Classified Sick Leave	400.00	400.00	360.00	320.00
118-1251-6171-408-451	Classified Sick Leave	500.00	500.00	220.00	160.00
118-1256-6171-404-492	Classified Sick Leave	0.00	0.00	440.00	0.00
118-1256-6171-408-492	Classified Sick Leave	0.00	0.00	0.00	20.00
118-1281-6171-402-342	Classified Sick Leave	1,800.00	1,800.00	840.00	0.00
118-1281-6171-402-442	Classified Sick Leave	0.00	0.00	0.00	420.00
118-1281-6171-406-342	Classified Sick Leave	580.00	580.00	540.00	0.00
118-1281-6171-406-442	Classified Sick Leave	0.00	0.00	540.00	280.00
118-1281-6171-408-342	Classified Sick Leave	0.00	0.00	0.00	0.00
118-1281-6171-408-442	Classified Sick Leave	0.00	0.00	-540.00	0.00
118-1661-6171-110-000	Classified Sick Leave	400.00	400.00	0.00	5,529.25
118-2111-6171-000-451	Job Incentive	0.00	0.00	0.00	0.00
118-2121-6171-105-000	Classified Sick Leave	760.00	760.00	300.00	100.00
118-2121-6171-205-000	Classified Sick Leave	240.00	240.00	40.00	1,235.82
118-2121-6171-402-000	Classified Sick Leave	440.00	440.00	440.00	440.00
118-2121-6171-404-000	Classified Sick Leave	280.00	280.00	0.00	0.00
118-2122-6171-110-000	Classified Sick Leave	420.00	420.00	0.00	0.00
118-2131-6171-105-000	Classified Sick Leave	800.00	800.00	200.00	4,913.93
118-2131-6171-205-000	Classified Sick Leave	400.00	400.00	440.00	440.00

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Account Code	Account Description	Budget Requested	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
118-2131-6171-402-000	Classified Sick Leave	700.00	700.00	520.00	640.00
118-2131-6171-403-000	Classified Sick Leave	100.00	100.00	280.00	440.00
118-2131-6171-404-000	Classified Sick Leave	240.00	240.00	360.00	360.00
118-2131-6171-406-000	Classified Sick Leave	0.00	0.00	200.00	1,475.76
118-2131-6171-408-000	Classified Sick Leave	220.00	220.00	0.00	0.00
118-2210-6171-000-262	Classified Sick Leave	0.00	0.00	0.00	0.00
118-2211-6171-000-000	Classified Sick Leave	1,440.00	1,440.00	13,285.28	6,706.50
118-2217-6171-402-217	Classified Sick Leave	0.00	0.00	0.00	0.00
118-2219-6171-000-000	Classified Sick Leave	160.00	160.00	0.00	0.00
118-2221-6171-105-000	Classified Sick Leave	440.00	440.00	2,485.85	440.00
118-2221-6171-105-455	Classified Sick Leave	0.00	0.00	0.00	0.00
118-2221-6171-205-000	Classified Sick Leave	160.00	160.00	400.00	320.00
118-2221-6171-402-000	Classified Sick Leave	360.00	360.00	400.00	360.00
118-2221-6171-402-455	Classified Sick Leave	0.00	0.00	0.00	0.00
118-2221-6171-403-000	Classified Sick Leave	320.00	320.00	120.00	160.00
118-2221-6171-404-000	Classified Sick Leave	120.00	120.00	5,496.56	400.00
118-2221-6171-406-000	Classified Sick Leave	0.00	0.00	0.00	0.00
118-2321-6171-000-000	Classified Sick Leave	6,560.00	6,560.00	3,389.31	5,226.30
118-2411-6171-000-000	Classified Sick Leave	5,900.00	5,900.00	14,852.00	8,686.98
118-2413-6171-000-000	Classified Sick Leave	800.00	800.00	0.00	0.00
118-2413-6171-000-241	Classified Sick Leave	0.00	0.00	240.00	800.00
118-2415-6171-110-000	Classified Sick Leave	400.00	400.00	440.00	440.00
118-2540-6171-000-000	Classified Sick Leave	16,000.00	16,000.00	19,189.44	13,470.47
118-2546-6171-000-358	Classified Sick Leave	0.00	0.00	200.00	60.00
118-2552-6171-900-000	Classified Sick Leave	22,250.00	22,250.00	25,973.73	55,555.80
118-3193-6171-000-000	Classified Sick Leave	440.00	440.00	680.00	580.00
118-3511-6171-000-324	Classified Sick Leave	1,400.00	1,400.00	0.00	0.00
118-3512-6171-406-000	Classified Sick Leave	0.00	0.00	0.00	0.00
118-3512-6171-408-000	Classified Sick Leave	0.00	0.00	0.00	0.00
118-3812-6171-402-217	Classified Sick Leave	0.00	0.00	1,641.10	100.00
118-3812-6171-403-459	Classified Sick Leave	0.00	0.00	0.00	0.00
118-3812-6171-404-217	Classified Sick Leave	0.00	0.00	360.00	260.00
118-3812-6171-404-218	Classified Sick Leave	0.00	0.00	0.00	0.00
208-1171-6171-107-000	Classified Sick Leave	0.00	0.00	0.00	0.00
208-1221-6171-402-441	Classified Sick Leave	0.00	0.00	722.78	0.00
208-1221-6171-406-441	Classified Sick Leave	0.00	0.00	0.00	0.00
208-1221-6171-408-000	Classified Sick Leave	0.00	0.00	0.00	0.00
208-2211-6171-000-000	Classified Sick Leave	0.00	0.00	0.00	0.00
508-2561-6171-000-000	Classified Sick Leave	9,400.00	9,400.00	12,059.32	14,488.70
<b>OBJECT 6171 TOTAL</b>	<b>Classified Sick Leave</b>	<b>85,300.00</b>	<b>85,300.00</b>	<b>125,032.32</b>	<b>147,795.14</b>
118-1111-6211-408-000	Teacher Retirement	0.00	0.00	0.00	0.00
118-1151-6211-105-000	Teacher Retirement	305.80	299.86	292.58	282.98
118-1171-6211-107-000	Teacher Retirement	0.00	0.00	0.00	0.00
118-1191-6211-000-000	Teacher Retirement	0.00	0.00	227.10	117.45

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Account Code	Account Description	Budget Requested	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
118-1221-6211-000-000	Teacher Retirement	0.00	0.00	0.00	0.00
118-1221-6211-000-241	Teacher Retirement	0.00	0.00	28.87	35.67
118-1221-6211-105-000	Teacher Retirement	0.00	0.00	0.00	0.00
118-1221-6211-205-000	Teacher Retirement	0.00	0.00	0.00	0.00
118-1221-6211-403-000	Teacher Retirement	0.00	0.00	0.00	0.00
118-1221-6211-403-441	Teacher Retirement	0.00	0.00	1,532.97	0.00
118-1251-6211-403-451	Teacher Retirement	0.00	0.00	0.00	0.00
118-1254-6211-000-000	Teacher Retirement	0.00	0.00	0.00	0.00
118-1282-6211-000-442	PSRS	0.00	0.00	0.00	6.96
118-2211-6211-000-000	Teacher Retirement	0.00	0.00	0.00	0.00
118-2221-6211-205-000	Teacher Retirement	2,040.70	0.00	20.99	0.00
118-2540-6211-000-000	Teacher Retirement	0.00	0.00	0.00	0.00
118-2552-6211-900-000	Teacher Retirement	0.00	0.00	6,373.12	5,989.58
118-2554-6211-900-000	Teacher Retirement	0.00	0.00	0.00	0.00
118-2554-6211-900-241	Teacher Retirement	0.00	0.00	195.23	186.99
118-2559-6211-900-442		0.00	0.00	0.00	626.17
118-3511-6211-000-324	Teacher Retirement	0.00	0.00	390.63	0.00
118-3801-6211-000-000	Teacher Retirement	0.00	0.00	0.00	0.00
207-1271-6211-000-000	Teacher Retirement	25,708.36	23,536.37	0.00	0.00
207-1271-6211-000-262	Teacher Retirement	0.00	0.00	24,377.01	23,376.60
207-2213-6211-000-461	Teacher Retirement	435.00	435.00	0.00	0.00
207-2213-6211-000-465	Teacher Retirement	9,827.55	9,776.78	7,790.79	5,287.74
207-2213-6211-000-466	Teacher Retirement	2,175.00	2,175.00	0.00	0.00
208-1111-6211-402-000	Teacher Retirement	286,994.47	290,842.94	277,939.98	285,387.20
208-1111-6211-402-121	Teacher Retirement	0.00	0.00	0.00	0.00
208-1111-6211-402-425	Teacher Retirement	0.00	0.00	0.00	6,832.43
208-1111-6211-402-426	Teacher Retirement	6,800.36	6,685.81	6,345.49	6,153.48
208-1111-6211-403-000	Teacher Retirement	179,180.87	181,381.09	186,508.34	170,595.26
208-1111-6211-403-425	Teacher Retirement	8,054.03	7,172.86	7,039.80	6,663.36
208-1111-6211-404-000	Teacher Retirement	235,339.52	228,916.65	215,000.95	208,672.29
208-1111-6211-404-121	Teacher Retirement	0.00	0.00	0.00	0.00
208-1111-6211-404-425	Teacher Retirement	7,926.57	7,793.32	7,218.94	7,353.96
208-1111-6211-404-426	Teacher Retirement	0.00	6,768.75	6,652.21	6,236.40
208-1111-6211-406-000	Teacher Retirement	145,106.63	139,333.86	130,704.63	119,765.92
208-1111-6211-406-121	Teacher Retirement	0.00	0.00	0.00	0.00
208-1111-6211-406-425	Teacher Retirement	0.00	0.00	0.00	0.00
208-1111-6211-408-000	Teacher Retirement	90,219.10	89,606.55	86,650.98	84,170.54
208-1111-6211-408-121	Teacher Retirement	0.00	0.00	0.00	0.00
208-1111-6211-408-425	Teacher Retirement	0.00	0.00	0.00	0.00
208-1131-6211-205-000	Teacher Retirement	313,251.19	289,994.44	291,446.90	282,846.73
208-1131-6211-205-121	Teacher Retirement	0.00	0.00	0.00	0.00
208-1131-6211-205-425	Teacher Retirement	7,314.67	7,186.64	6,754.40	6,832.43
208-1151-6211-105-000	Teacher Retirement	605,541.54	594,332.01	605,447.96	589,241.24
208-1151-6211-105-425	Teacher Retirement	0.00	0.00	0.00	0.00



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Account Code	Account Description	Budget Requested	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
208-1171-6211-107-000	Teacher Retirement	80,743.71	81,801.07	79,241.79	75,455.27
208-1171-6211-107-121	Teacher Retirement	0.00	0.00	0.00	0.00
208-1191-6211-000-000	Teacher Retirement	11,842.88	11,842.88	10,378.84	9,717.91
208-1192-6211-000-000	Teacher Retirement	8,209.47	8,075.05	0.00	0.00
208-1192-6211-000-252	Teacher Retirement	0.00	0.00	7,821.88	7,604.80
208-1211-6211-000-000	Teacher Retirement	32,980.11	37,940.43	38,689.65	37,655.32
208-1221-6211-000-000	Teacher Retirement	2,175.00	2,175.00	0.00	0.00
208-1221-6211-000-142	Teacher Retirement	1,160.00	1,160.00	690.74	810.28
208-1221-6211-000-241	Teacher Retirement	0.00	0.00	1,336.84	1,255.77
208-1221-6211-000-441	Teacher Retirement	1,595.00	1,595.00	0.00	20.30
208-1221-6211-105-000	Teacher Retirement	92,756.39	99,354.19	0.00	0.00
208-1221-6211-105-241	Teacher Retirement	10,606.34	0.00	97,452.93	100,865.15
208-1221-6211-105-441	Teacher Retirement	1,552.82	6,706.40	0.00	602.78
208-1221-6211-205-000	Teacher Retirement	74,117.49	58,959.36	0.00	0.00
208-1221-6211-205-241	Teacher Retirement	0.00	0.00	74,288.75	72,914.04
208-1221-6211-205-441	Teacher Retirement	0.00	15,647.76	1,495.40	1,441.59
208-1221-6211-402-000	Teacher Retirement	55,431.51	69,129.57	0.00	0.00
208-1221-6211-402-241	Teacher Retirement	18,322.29	0.00	72,031.37	60,856.89
208-1221-6211-402-412	Teacher Retirement	0.00	0.00	0.00	0.00
208-1221-6211-402-441	Teacher Retirement	1,493.28	8,590.56	1,881.09	6,736.38
208-1221-6211-403-000	Teacher Retirement	26,853.43	40,360.44	0.00	0.00
208-1221-6211-403-241	Teacher Retirement	16,631.81	0.00	41,258.48	39,695.28
208-1221-6211-403-381	Teacher Retirement	16,176.20	15,901.14	15,487.12	17,023.41
208-1221-6211-403-441	Teacher Retirement	0.00	0.00	0.00	0.00
208-1221-6211-404-000	Teacher Retirement	58,703.47	57,579.57	0.00	0.00
208-1221-6211-404-241	Teacher Retirement	7,400.71	0.00	59,889.39	59,683.09
208-1221-6211-404-412	Teacher Retirement	0.00	0.00	0.00	0.00
208-1221-6211-404-441	Teacher Retirement	0.00	0.00	0.00	16.78
208-1221-6211-406-000	Teacher Retirement	27,161.62	33,804.52	0.00	0.00
208-1221-6211-406-241	Teacher Retirement	0.00	0.00	29,088.66	20,861.06
208-1221-6211-406-441	Teacher Retirement	0.00	1,883.02	1,862.13	931.05
208-1221-6211-408-000	Teacher Retirement	10,888.55	12,034.95	0.00	0.00
208-1221-6211-408-241	Teacher Retirement	1,533.60	0.00	7,749.79	1,762.44
208-1221-6211-408-441	Teacher Retirement	0.00	0.00	239.26	5,987.63
208-1226-6211-000-000	Teacher Retirement	0.00	0.00	0.00	0.00
208-1251-6211-000-252	Teacher Retirement	0.00	0.00	1,085.30	899.28
208-1251-6211-402-000	Teacher Retirement	0.00	0.00	0.00	0.00
208-1251-6211-402-251	Teacher Retirement	0.00	0.00	0.00	0.00
208-1251-6211-402-252	Teacher Retirement	0.00	0.00	8,367.72	0.00
208-1251-6211-402-451	Teacher Retirement	56,232.31	54,931.93	45,077.65	50,601.63
208-1251-6211-402-452	Teacher Retirement	478.50	478.50	0.00	0.00
208-1251-6211-403-252	Teacher Retirement	0.00	0.00	0.00	0.00
208-1251-6211-403-451	Teacher Retirement	20,718.60	16,163.01	16,967.07	16,474.20
208-1251-6211-403-452	Teacher Retirement	478.50	478.50	0.00	0.00

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Account Code	Account Description	Budget Requested	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
208-1251-6211-404-000	Teacher Retirement	1,385.36	0.00	0.00	0.00
208-1251-6211-404-252	Teacher Retirement	0.00	0.00	5,348.39	0.00
208-1251-6211-404-451	Teacher Retirement	14,907.69	14,643.27	14,280.65	14,666.49
208-1251-6211-404-452	Teacher Retirement	478.50	478.50	0.00	0.00
208-1251-6211-408-000	Teacher Retirement	6,271.25	6,271.25	0.00	0.00
208-1251-6211-408-252	Teacher Retirement	0.00	0.00	5.95	0.00
208-1251-6211-408-451	Teacher Retirement	7,708.06	10,926.12	7,360.98	10,945.77
208-1252-6211-402-000	Teacher Retirement	0.00	0.00	0.00	0.00
208-1256-6211-402-492	Teacher Retirement	0.00	0.00	0.00	0.00
208-1256-6211-403-292	Teacher Retirement	0.00	0.00	0.00	0.00
208-1256-6211-403-492	PSRS	6,181.35	0.00	0.00	0.00
208-1256-6211-404-492	Teacher Retirement	0.00	0.00	0.00	0.00
208-1281-6211-000-242	Teacher Retirement	0.00	0.00	0.00	0.00
208-1281-6211-000-342	Teacher Retirement	0.00	0.00	1,238.28	0.00
208-1281-6211-000-442	Teacher Retirement	0.00	0.00	0.00	0.00
208-1281-6211-402-242	Teacher Retirement	725.00	725.00	0.00	0.00
208-1281-6211-402-342	Teacher Retirement	65,217.74	67,979.63	57,168.48	0.00
208-1281-6211-402-442	Teacher Retirement	0.00	0.00	0.00	63,715.50
208-1281-6211-406-242	Teacher Retirement	0.00	0.00	0.00	7,447.20
208-1281-6211-406-342	Teacher Retirement	8,574.58	8,433.20	17,717.20	0.00
208-1281-6211-406-442	Teacher Retirement	0.00	1,835.17	0.00	1,738.92
208-1281-6211-408-242	Teacher Retirement	0.00	0.00	0.00	6,579.84
208-1281-6211-408-342	Teacher Retirement	15,232.83	7,564.07	10,003.03	0.00
208-1281-6211-408-442	Teacher Retirement	789.47	2,921.53	0.00	2,713.96
208-1282-6211-000-442	Teacher Retirement	0.00	0.00	0.00	595.26
208-1282-6211-402-442	Teacher Retirement	0.00	0.00	0.00	633.14
208-1311-6211-110-332	Teacher Retirement	24,094.06	102,137.16	0.00	0.00
208-1331-6211-110-236	PSRS	15,233.99	0.00	0.00	0.00
208-1331-6211-110-332	Teacher Retirement	0.00	0.00	103,736.72	109,144.99
208-1331-6211-205-000	Teacher Retirement	0.00	0.00	0.00	0.00
208-1332-6211-110-427	Teacher Retirement	0.00	0.00	10,825.57	11,904.61
208-1333-6211-110-322	Teacher Retirement	0.00	0.00	14,475.36	13,684.81
208-1341-6211-110-227	Teacher Retirement	0.00	0.00	0.00	0.00
208-1341-6211-110-232	Teacher Retirement	0.00	0.00	0.00	0.00
208-1341-6211-110-236	Teacher Retirement	3,139.32	0.00	0.00	0.00
208-1341-6211-110-332	Teacher Retirement	4,796.93	0.00	0.00	0.00
208-1341-6211-110-427	Teacher Retirement	6,866.33	9,830.50	0.00	0.00
208-1361-6211-110-236	Teacher Retirement	63,105.04	0.00	0.00	0.00
208-1371-6211-403-000	Teacher Retirement	0.00	0.00	0.00	0.00
208-1381-6211-110-222	Teacher Retirement	0.00	0.00	0.00	0.00
208-1381-6211-110-227	Teacher Retirement	0.00	0.00	0.00	0.00
208-1381-6211-110-236	Teacher Retirement	1,226.43	0.00	0.00	0.00
208-1381-6211-110-322	Teacher Retirement	5,062.95	14,771.01	0.00	0.00
208-1381-6211-110-427	Teacher Retirement	3,199.72	0.00	0.00	0.00

*All Expenditure Accounts - Budget 2018-19 Expenditures*

Account Code	Account Description	Budget Requested	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
208-1381-6211-205-000	Teacher Retirement	0.00	0.00	0.00	0.00
208-1610-6211-110-436	Teacher Retirement	0.00	0.00	0.00	0.00
208-1661-6211-110-000	Teacher Retirement	145.00	4,455.35	4,644.64	5,363.98
208-1661-6211-110-236	Teacher Retirement	4,388.75	0.00	0.00	0.00
208-2111-6211-000-000	PSRS	0.00	3,511.96	859.76	0.00
208-2111-6211-000-451	Teacher Retirement	0.00	7,660.74	0.00	0.00
208-2111-6211-000-492	Teacher Retirement	3,573.13	0.00	0.00	0.00
208-2111-6211-110-292	Teacher Retirement	0.00	0.00	0.00	0.00
208-2111-6211-402-000	Teacher Retirement	7,798.30	0.00	0.00	0.00
208-2121-6211-105-000	Teacher Retirement	39,403.95	39,260.88	45,546.18	37,231.27
208-2121-6211-107-000	Teacher Retirement	7,824.80	7,686.69	7,470.37	7,249.67
208-2121-6211-205-000	Teacher Retirement	14,881.37	14,782.39	14,851.62	17,806.38
208-2121-6211-402-000	Teacher Retirement	17,362.03	17,063.55	16,498.46	16,048.39
208-2121-6211-403-000	Teacher Retirement	8,283.91	7,660.74	6,811.70	7,118.62
208-2121-6211-404-000	Teacher Retirement	17,077.66	16,791.72	16,292.82	18,354.45
208-2121-6211-406-000	Teacher Retirement	10,102.03	9,930.70	9,726.53	4,730.35
208-2121-6211-408-000	Teacher Retirement	10,486.56	10,307.70	10,063.37	4,730.24
208-2122-6211-110-000	Teacher Retirement	0.00	0.00	8,023.56	7,787.27
208-2122-6211-110-236	Teacher Retirement	8,688.18	7,527.44	0.00	0.00
208-2131-6211-105-000	Teacher Retirement	0.00	0.00	0.00	0.00
208-2210-6211-403-465	Teacher Retirement	0.00	0.00	0.00	7,537.68
208-2211-6211-000-000	Teacher Retirement	17,159.83	19,608.70	2,295.04	8.92
208-2214-6211-000-000	Teacher Retirement	0.00	1,819.75	1,281.97	43.50
208-2214-6211-000-251	Teacher Retirement	0.00	0.00	248.27	0.00
208-2214-6211-000-451	Teacher Retirement	0.00	0.00	0.00	0.00
208-2214-6211-105-000	Teacher Retirement	0.00	0.00	0.00	221.88
208-2214-6211-110-000	Teacher Retirement	0.00	0.00	0.00	147.92
208-2214-6211-205-000	Teacher Retirement	0.00	0.00	0.00	332.82
208-2214-6211-402-000	Teacher Retirement	0.00	0.00	11.60	147.92
208-2214-6211-403-000	Teacher Retirement	0.00	0.00	0.00	410.39
208-2214-6211-404-000	Teacher Retirement	0.00	0.00	0.00	147.92
208-2214-6211-406-000	Teacher Retirement	0.00	0.00	0.00	73.96
208-2214-6211-408-000	Teacher Retirement	0.00	0.00	0.00	36.98
208-2216-6211-000-000	Teacher Retirement	7,270.94	7,143.78	6,930.35	6,236.71
208-2217-6211-110-459	Teacher Retirement	0.00	0.00	0.00	0.00
208-2217-6211-404-217	Teacher Retirement	1,881.52	0.00	0.00	0.00
208-2219-6211-000-000	Teacher Retirement	9,738.68	9,563.11	8,431.20	9,736.79
208-2221-6211-105-000	Teacher Retirement	9,118.14	8,966.09	7,387.94	8,257.08
208-2221-6211-205-000	Teacher Retirement	7,539.32	7,413.68	7,270.31	6,884.40
208-2221-6211-402-000	Teacher Retirement	8,729.04	8,584.60	8,431.00	8,196.99
208-2221-6211-403-000	Teacher Retirement	9,271.79	9,116.80	8,820.29	8,578.62
208-2221-6211-404-000	Teacher Retirement	8,394.62	8,430.75	8,065.97	7,309.05
208-2221-6211-406-000	Teacher Retirement	8,514.80	7,057.98	7,684.58	5,046.68
208-2221-6211-408-000	Teacher Retirement	7,707.08	7,574.71	7,198.08	5,046.55

*All Expenditure Accounts - Budget 2018-19 Expenditures*

Account Code	Account Description	Budget Requested	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
208-2321-6211-000-000	Teacher Retirement	59,415.21	58,296.24	56,931.70	57,268.32
208-2411-6211-000-000	Teacher Retirement	205,305.10	203,346.01	193,693.42	187,488.53
208-2413-6211-000-000	Teacher Retirement	14,094.00	13,833.00	0.00	0.00
208-2413-6211-000-168	Teacher Retirement	0.00	0.00	0.00	0.00
208-2413-6211-000-241	Teacher Retirement	0.00	0.00	23,611.80	21,866.03
208-2415-6211-110-000	Teacher Retirement	0.00	0.00	24,296.64	23,549.16
208-2415-6211-110-236	Teacher Retirement	25,330.92	24,864.90	0.00	0.00
208-2540-6211-000-000	Teacher Retirement	0.00	0.00	0.00	0.00
208-2540-6211-000-222	PSRS Retirement	0.00	0.00	0.00	0.00
208-2552-6211-900-000	Teacher Retirement	0.00	0.00	0.00	0.00
208-2554-6211-900-000	Retirement	0.00	0.00	0.00	0.00
208-2559-6211-900-442	Teacher Retirement	0.00	0.00	0.00	0.00
208-2561-6211-000-000	Teacher Retirement	0.00	0.00	0.00	0.00
208-3511-6211-000-324	Teacher Retirement	2,336.50	2,305.12	5,016.85	8,660.80
208-3512-6211-000-000	Teacher Retirement	0.00	0.00	0.00	0.00
208-3512-6211-402-000	Teacher Retirement	0.00	0.00	0.00	0.00
208-3512-6211-406-000	Teacher Retirement	0.00	0.00	0.00	0.00
208-3512-6211-408-000	Teacher Retirement	0.00	0.00	0.00	16.15
208-3801-6211-000-000	Teacher Retirement	0.00	0.00	0.00	0.00
208-3801-6211-000-500	Afterschool Enrichment	0.00	0.00	0.00	0.00
208-3805-6211-000-000	Teacher Retirement	0.00	0.00	55.65	4.07
208-3812-6211-105-217	Teacher Retirement	0.00	0.00	0.00	0.00
208-3812-6211-105-218	Teacher Retirement	8,664.91	0.00	0.00	0.00
208-3812-6211-110-259	Teacher Retirement	0.00	0.00	0.00	0.00
208-3812-6211-110-459	Teacher Retirement	0.00	0.00	4,590.39	4,753.43
208-3812-6211-205-217	Teacher Retirement	0.00	0.00	1,673.99	2,321.76
208-3812-6211-205-218	Teacher Retirement	11,678.60	0.00	0.00	0.00
208-3812-6211-205-460	Teacher Retirement	0.00	0.00	0.00	0.00
208-3812-6211-402-217	Teacher Retirement	0.00	0.00	3,286.96	3,874.07
208-3812-6211-402-218	Teacher Retirement	10,146.52	0.00	0.00	0.00
208-3812-6211-402-460	Teacher Retirement	0.00	0.00	0.00	0.00
208-3812-6211-403-217	Teacher Retirement	0.00	0.00	1,027.37	1,667.52
208-3812-6211-403-218	Teacher Retirement	2,665.40	0.00	0.00	0.00
208-3812-6211-403-459	Teacher Retirement	9,328.29	0.00	5,250.57	6,574.15
208-3812-6211-404-217	Teacher Retirement	0.00	0.00	6,249.66	4,605.45
208-3812-6211-404-218	Teacher Retirement	11,562.88	0.00	0.00	0.00
208-3812-6211-404-460	Teacher Retirement	0.00	0.00	0.00	0.00
208-3812-6211-406-217	Teacher Retirement	0.00	0.00	3,559.82	3,336.09
208-3812-6211-406-218	Teacher Retirement	10,386.94	0.00	0.00	0.00
208-3812-6211-406-460	Teacher Retirement	0.00	0.00	0.00	0.00
208-3812-6211-408-217	Teacher Retirement	0.00	0.00	374.88	0.00
208-3812-6211-408-218	Teacher Retirement	331.33	0.00	0.00	0.00
208-3812-6211-408-459	Teacher Retirement	470.38	0.00	1,954.97	492.98
<b>OBJECT 6211 TOTAL</b>	<b>Teacher Retirement</b>	<b>3,433,719.96</b>	<b>3,315,912.27</b>	<b>3,269,902.61</b>	<b>3,177,606.09</b>

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Account Code	Account Description	Budget Requested	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
117-1271-6221-000-000	Classified Retirement	0.00	0.00	0.00	1,257.83
117-1271-6221-000-262	Classified Retirement	0.00	0.00	1,374.22	0.00
117-1271-6221-000-462	Classified Retirement	1,291.50	1,386.15	0.00	0.00
117-1271-6221-402-442	Classified Retirement	0.00	0.00	0.00	0.00
118-1111-6221-402-000	Classified Retirement	1,593.61	1,570.46	1,547.16	1,512.84
118-1111-6221-403-000	Classified Retirement	1,417.98	1,647.26	2,279.24	3,384.73
118-1111-6221-404-000	Classified Retirement	0.00	1,594.86	3,241.07	2,288.07
118-1111-6221-406-000	Classified Retirement	3,122.17	3,075.49	3,024.79	2,960.39
118-1111-6221-408-000	Classified Retirement	2,790.29	1,337.87	1,542.28	3,476.86
118-1131-6221-205-000	Classified Retirement	5,980.43	5,878.18	5,434.79	5,293.03
118-1151-6221-105-000	Classified Retirement	1,619.33	1,594.86	1,715.71	1,684.52
118-1171-6221-107-000	Classified Retirement	4,480.62	2,658.92	1,626.74	1,585.55
118-1191-6221-000-000	Classified Retirement	1,337.70	1,337.70	1,136.04	924.67
118-1192-6221-000-000	Classified Retirement	0.00	0.00	0.00	0.00
118-1211-6221-000-000	Classified Retirement	1,121.26	1,099.69	1,161.29	1,108.14
118-1221-6221-000-000	Classified Retirement	0.00	0.00	0.00	0.00
118-1221-6221-000-142	Classified Retirement	274.40	274.40	553.64	508.60
118-1221-6221-000-241	Classified Retirement	0.00	0.00	191.02	23.37
118-1221-6221-000-441	Classified Retirement	1,330.30	0.00	0.00	0.00
118-1221-6221-105-000	Classified Retirement	0.00	1,347.04	0.00	0.00
118-1221-6221-105-241	Classified Retirement	0.00	0.00	664.28	0.00
118-1221-6221-105-441	Classified Retirement	12,047.72	10,253.44	10,565.15	14,612.23
118-1221-6221-205-000	Classified Retirement	0.00	1,376.35	0.00	0.00
118-1221-6221-205-441	Classified Retirement	8,456.33	8,522.39	6,906.90	5,591.53
118-1221-6221-205-462	Classified Retirement	1,320.32	0.00	0.00	0.00
118-1221-6221-402-000	Classified Retirement	0.00	2,728.56	0.00	0.00
118-1221-6221-402-241	Classified Retirement	0.00	0.00	2,686.88	2,357.69
118-1221-6221-402-441	Classified Retirement	15,193.26	10,139.53	8,087.79	9,461.12
118-1221-6221-403-000	Classified Retirement	0.00	0.00	0.00	0.00
118-1221-6221-403-381	Classified Retirement	0.00	0.00	0.00	301.49
118-1221-6221-403-441	Classified Retirement	5,639.85	6,867.58	10,007.51	4,100.08
118-1221-6221-404-000	Classified Retirement	0.00	0.00	0.00	0.00
118-1221-6221-404-441	Classified Retirement	10,323.54	7,050.89	8,482.94	6,900.76
118-1221-6221-406-000	Classified Retirement	0.00	1,335.83	0.00	0.00
118-1221-6221-406-241	Classified Retirement	0.00	0.00	661.44	1,220.14
118-1221-6221-406-441	Classified Retirement	7,276.86	7,105.28	5,022.10	1,798.04
118-1221-6221-408-000	Classified Retirement	0.00	0.00	0.00	0.00
118-1221-6221-408-441	Classified Retirement	4,569.51	3,076.79	4,146.60	3,674.65
118-1226-6221-000-000	Classified Retirement	0.00	0.00	0.00	0.00
118-1251-6221-402-451	Classified Retirement	0.00	0.00	0.00	0.00
118-1251-6221-403-451	Classified Retirement	4,483.23	4,401.41	2,949.81	2,864.52
118-1251-6221-404-451	Classified Retirement	4,377.54	3,013.26	2,931.89	2,400.18
118-1251-6221-408-000	Classified Retirement	149.07	149.07	0.00	0.00
118-1251-6221-408-252	Classified Retirement	0.00	0.00	0.00	0.00

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Account Code	Account Description	Budget Requested	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
118-1251-6221-408-451	Classified Retirement	1,547.54	1,524.53	1,496.63	1,382.14
118-1256-6221-404-492	Classified Retirement	0.00	1,301.21	1,312.40	1,238.71
118-1256-6221-408-492	Classified Retirement	0.00	1,449.52	1,400.00	1,373.62
118-1281-6221-000-242	Classified Retirement	0.00	0.00	0.00	0.00
118-1281-6221-000-342	Classified Retirement	0.00	0.00	247.78	0.00
118-1281-6221-000-442	Classified Retirement	0.00	0.00	0.00	0.00
118-1281-6221-402-242	Classified Retirement	109.76	109.76	0.00	0.00
118-1281-6221-402-342	Classified Retirement	13,625.55	15,248.42	13,167.69	0.00
118-1281-6221-402-442	Classified Retirement	0.00	0.00	0.00	12,838.54
118-1281-6221-406-342	Classified Retirement	1,598.73	4,436.76	4,727.96	0.00
118-1281-6221-406-442	Classified Retirement	1,429.79	0.00	0.00	2,794.96
118-1281-6221-408-342	Classified Retirement	1,411.69	2,797.81	1,370.91	0.00
118-1281-6221-408-442	Classified Retirement	0.00	0.00	0.00	0.00
118-1282-6221-000-442	Classified Retirement	0.00	0.00	0.00	439.60
118-1282-6221-402-442	Classified Retirement	0.00	0.00	0.00	0.00
118-1661-6221-110-000	Classified Retirement	0.00	0.00	1,599.79	1,845.89
118-1661-6221-110-236	Classified Retirement	1,563.89	1,540.28	0.00	0.00
118-2111-6221-000-451	Classified Retirement	3,275.35	3,218.13	3,148.80	0.00
118-2121-6221-105-000	Classified Retirement	3,423.52	3,311.35	3,243.25	3,078.62
118-2121-6221-205-000	Classified Retirement	1,690.89	1,664.59	1,633.08	1,639.34
118-2121-6221-402-000	Classified Retirement	1,770.07	1,721.67	1,692.55	1,647.88
118-2121-6221-404-000	Classified Retirement	0.00	0.00	0.00	0.00
118-2122-6221-110-000	Classified Retirement	0.00	0.00	1,559.76	1,521.60
118-2122-6221-110-236	Classified Retirement	1,392.23	1,589.01	0.00	0.00
118-2131-6221-105-000	Classified Retirement	6,682.96	6,566.55	6,451.09	6,286.99
118-2131-6221-205-000	Classified Retirement	3,033.34	2,962.92	2,916.56	2,844.21
118-2131-6221-402-000	Classified Retirement	5,040.32	4,957.94	4,912.62	4,760.62
118-2131-6221-403-000	Classified Retirement	2,555.41	2,512.21	2,448.99	2,658.04
118-2131-6221-404-000	Classified Retirement	3,480.66	3,421.07	3,358.26	3,308.02
118-2131-6221-406-000	Classified Retirement	2,478.97	2,437.78	2,209.35	2,343.61
118-2131-6221-408-000	Classified Retirement	2,613.44	2,551.84	2,474.81	2,143.80
118-2211-6221-000-000	Classified Retirement	18,135.34	16,896.88	16,670.47	20,104.12
118-2217-6221-110-459	Classified Retirement	0.00	0.00	0.00	0.00
118-2219-6221-000-000	Classified Retirement	1,132.99	1,634.05	0.00	1,654.44
118-2221-6221-000-000	Classified Retirement	0.00	0.00	0.00	0.00
118-2221-6221-105-000	Classified Retirement	1,583.65	1,560.12	1,570.84	1,576.98
118-2221-6221-105-455	Classified Retirement	0.00	1,418.32	0.00	0.00
118-2221-6221-205-000	Classified Retirement	0.00	1,426.77	1,403.07	1,379.78
118-2221-6221-402-000	Classified Retirement	1,808.52	1,764.07	1,730.99	1,695.54
118-2221-6221-402-455	Classified Retirement	0.00	0.00	0.00	0.00
118-2221-6221-403-000	Classified Retirement	1,456.47	1,637.63	1,607.58	1,573.70
118-2221-6221-404-000	Classified Retirement	1,295.17	1,415.44	1,644.72	1,611.79
118-2221-6221-406-000	Classified Retirement	0.00	1,418.32	0.00	1,406.74
118-2321-6221-000-000	Classified Retirement	20,165.23	19,836.49	22,604.41	23,476.21

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Account Code	Account Description	Budget Requested	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
118-2411-6221-000-000	Classified Retirement	42,850.48	42,484.38	39,987.03	38,571.95
118-2413-6221-000-000	Classified Retirement	4,249.52	4,181.49	0.00	0.00
118-2413-6221-000-241	Classified Retirement	0.00	0.00	4,098.14	3,991.67
118-2415-6221-110-000	Classified Retirement	0.00	0.00	2,351.52	2,288.76
118-2415-6221-110-236	Classified Retirement	2,437.85	2,398.64	0.00	0.00
118-2540-6221-000-000	Classified Retirement	145,181.91	138,432.07	132,068.40	123,992.43
118-2540-6221-000-222	Classified Retirement	0.00	0.00	0.00	0.00
118-2546-6221-000-358	Classified Retirement	1,938.16	1,907.72	1,495.47	1,447.66
118-2552-6221-900-000	Classified Retirement	60,727.81	58,349.33	60,748.14	51,881.59
118-2552-6221-900-459	Classified Retirement	0.00	0.00	645.64	579.04
118-2554-6221-900-000	Classified Retirement	0.00	0.00	0.00	0.00
118-2554-6221-900-142	Classified Retirement	0.00	0.00	0.00	0.00
118-2554-6221-900-241	Classified Retirement	0.00	0.00	3,623.50	3,490.09
118-2559-6221-900-342	Classified Retirement	0.00	0.00	0.00	0.00
118-2559-6221-900-442	Classified Retirement	0.00	0.00	1,395.11	1,548.94
118-3193-6221-000-000	Classified Retirement	5,751.84	5,653.48	5,533.80	4,917.48
118-3511-6221-000-324	Classified Retirement	5,808.01	5,702.93	5,771.46	5,637.27
118-3512-6221-402-000	Classified Retirement	0.00	0.00	0.00	0.00
118-3512-6221-406-000	Classified Retirement	0.00	0.00	0.00	0.00
118-3512-6221-408-000	Classified Retirement	0.00	0.00	0.00	0.00
118-3801-6221-000-000	Classified Retirement	823.20	823.20	731.82	696.55
118-3801-6221-000-500	Afterschool Enrichment	0.00	0.00	0.00	0.00
118-3805-6221-000-000	Classified Retirement	720.30	720.30	876.32	787.11
118-3812-6221-000-218	Classified Retirement	26.35	0.00	0.00	0.00
118-3812-6221-105-217	Classified Retirement	0.00	0.00	0.00	3.00
118-3812-6221-105-218	Classified Retirement	102.90	0.00	0.00	0.00
118-3812-6221-110-259	Classified Retirement	0.00	0.00	0.00	0.00
118-3812-6221-110-459	Classified Retirement	0.00	0.00	453.32	287.89
118-3812-6221-403-217	Classified Retirement	0.00	0.00	212.76	68.60
118-3812-6221-403-218	Classified Retirement	0.00	0.00	0.00	0.00
118-3812-6221-403-459	Classified Retirement	1,961.59	0.00	1,450.32	1,968.56
118-3812-6221-404-217	Classified Retirement	0.00	0.00	0.00	0.00
118-3812-6221-404-218	Classified Retirement	102.90	0.00	0.00	0.00
118-3812-6221-406-217	Classified Retirement	0.00	0.00	0.00	0.00
118-3812-6221-406-218	Classified Retirement	488.78	0.00	0.00	0.00
118-3812-6221-408-459	Classified Retirement	2,019.61	0.00	1,994.67	2,109.26
208-1111-6221-402-000	Classified Retirement	0.00	0.00	0.00	0.00
208-1131-6221-205-000	Classified Retirement	0.00	175.34	171.12	129.33
208-1151-6221-105-000	Classified Retirement	577.07	565.81	555.56	624.61
208-1171-6221-107-000	Classified Retirement	0.00	0.00	0.00	0.00
208-1191-6221-000-000	Classified Retirement	0.00	0.00	0.00	0.00
208-1281-6221-402-442	Classified Retirement	0.00	0.00	0.00	-225.94
208-1331-6221-110-332	Classified Retirement	0.00	0.00	0.00	0.00
208-2211-6221-000-000	Classified Retirement	0.00	0.00	0.00	0.00

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Account Code	Account Description	Budget Requested	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
208-2214-6221-000-000	Classified Retirement	0.00	0.00	0.00	0.00
208-2214-6221-205-000	Classified Retirement	0.00	0.00	0.00	0.00
208-2221-6221-105-000	Classified Retirement	0.00	0.00	0.00	1,483.45
208-2221-6221-406-000	Classified Retirement	0.00	0.00	0.00	0.00
208-3812-6221-205-217	Classified Retirement	0.00	0.00	41.38	0.00
208-3812-6221-205-218	Classified Retirement	0.00	0.00	0.00	0.00
508-2561-6221-000-000	Classified Retirement	55,134.11	56,107.53	51,571.79	51,342.11
508-2562-6221-000-000	Classified Retirement	0.00	0.00	256.41	125.38
<b>OBJECT 6221 TOTAL</b>	<b>Classified Retirement</b>	<b>535,400.69</b>	<b>522,656.92</b>	<b>512,579.32</b>	<b>487,663.31</b>
117-1271-6231-000-000	Social Security	0.00	0.00	0.00	839.60
117-1271-6231-000-262	Social Security	0.00	0.00	909.94	0.00
117-1271-6231-000-462	Social Security	832.44	917.99	0.00	0.00
117-1271-6231-402-442	Social Security	0.00	0.00	0.00	0.00
117-1271-6231-406-442	Social Security	0.00	0.00	0.00	0.00
117-2213-6231-000-462	Social Security	130.20	130.20	0.00	0.00
117-2213-6231-402-462	Medicare	30.45	30.45	0.00	0.00
118-1111-6231-205-000	Social Security	0.00	0.00	80.77	0.00
118-1111-6231-402-000	Social Security	2,844.15	2,819.89	3,197.69	2,667.94
118-1111-6231-403-000	Social Security	1,607.06	1,814.28	2,136.18	2,572.80
118-1111-6231-404-000	Social Security	332.32	332.32	2,785.81	2,483.58
118-1111-6231-406-000	Social Security	2,172.03	2,129.84	2,290.32	2,353.81
118-1111-6231-408-000	Social Security	1,953.91	976.04	1,588.11	2,562.50
118-1131-6231-205-000	Social Security	4,772.65	4,680.24	3,884.80	3,716.68
118-1151-6231-105-000	Social Security	1,410.84	1,388.72	1,281.49	1,310.17
118-1155-6231-105-000	Social Security	0.00	0.00	0.00	0.00
118-1171-6231-107-000	Social Security	3,200.15	2,223.30	1,052.44	1,023.13
118-1191-6231-000-000	Social Security	1,209.00	1,209.00	1,090.33	835.76
118-1192-6231-000-000	Social Security	0.00	0.00	0.00	0.00
118-1211-6231-000-000	Social Security	1,038.18	1,018.69	1,058.25	1,007.70
118-1221-6231-000-000	Social Security	0.00	0.00	0.00	0.00
118-1221-6231-000-142	Social Security	248.00	248.00	554.33	493.14
118-1221-6231-000-241	Social Security	0.00	0.00	233.92	102.03
118-1221-6231-000-441	Social Security	867.52	0.00	0.00	0.00
118-1221-6231-105-000	Social Security	52.08	934.72	0.00	0.00
118-1221-6231-105-241	Social Security	0.00	0.00	724.34	4.73
118-1221-6231-105-441	Social Security	8,278.39	7,326.34	6,545.95	9,826.64
118-1221-6231-205-000	Social Security	217.00	1,126.13	0.00	0.00
118-1221-6231-205-241	Social Security	0.00	0.00	181.75	154.28
118-1221-6231-205-441	Social Security	5,671.15	5,730.84	4,057.01	3,324.48
118-1221-6231-205-462	Social Security	858.49	0.00	0.00	0.00
118-1221-6231-402-000	Social Security	0.00	1,796.45	0.00	0.00
118-1221-6231-402-241	Social Security	0.00	0.00	2,316.62	1,920.81
118-1221-6231-402-441	Social Security	10,098.30	6,870.00	5,070.43	7,718.12
118-1221-6231-403-000	Social Security	0.00	0.00	0.00	0.00



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Account Code	Account Description	Budget Requested	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
118-1221-6231-403-241	Social Security	0.00	0.00	508.28	20.94
118-1221-6231-403-381	Social Security	0.00	0.00	22.32	230.79
118-1221-6231-403-441	Social Security	3,770.45	4,880.04	4,293.43	2,893.06
118-1221-6231-404-000	Social Security	0.00	0.00	0.00	0.00
118-1221-6231-404-241	Social Security	0.00	0.00	323.36	46.81
118-1221-6231-404-441	Social Security	7,674.90	5,051.91	5,429.14	4,728.86
118-1221-6231-406-000	Social Security	0.00	872.51	0.00	0.00
118-1221-6231-406-241	Social Security	0.00	0.00	559.79	929.22
118-1221-6231-406-441	Social Security	4,912.68	4,757.60	2,646.21	1,207.49
118-1221-6231-408-000	Social Security	0.00	0.00	0.00	0.00
118-1221-6231-408-241	Social Security	0.00	0.00	115.47	0.00
118-1221-6231-408-441	Social Security	3,125.47	2,111.17	2,304.10	2,025.64
118-1226-6231-000-000	Social Security	0.00	0.00	0.00	0.00
118-1251-6231-402-251	Social Security	0.00	0.00	0.00	0.00
118-1251-6231-402-451	Social Security	18.60	18.60	0.00	44.64
118-1251-6231-403-251	Social Security	0.00	0.00	0.00	0.00
118-1251-6231-403-451	Social Security	3,128.11	3,054.15	2,050.28	1,932.72
118-1251-6231-404-251	Social Security	0.00	0.00	0.00	0.00
118-1251-6231-404-451	Social Security	2,976.78	2,078.55	1,958.54	1,759.79
118-1251-6231-408-000	Social Security	134.73	134.73	0.00	0.00
118-1251-6231-408-251	Social Security	0.00	0.00	0.00	0.00
118-1251-6231-408-252	Social Security	0.00	0.00	0.00	0.00
118-1251-6231-408-451	Social Security	1,094.86	1,074.06	1,060.08	924.13
118-1251-6231-900-000	Social Security	0.00	0.00	0.00	0.00
118-1254-6231-000-000	Social Security	0.00	0.00	0.00	0.00
118-1256-6231-404-492	Social Security	0.00	841.22	878.59	812.63
118-1256-6231-408-492	Social Security	0.00	975.26	883.21	863.63
118-1281-6231-000-000	Social Security	0.00	0.00	0.00	0.00
118-1281-6231-000-242	Social Security	0.00	0.00	2,717.48	0.00
118-1281-6231-000-342	Social Security	0.00	0.00	242.90	0.00
118-1281-6231-000-442	Social Security	0.00	0.00	0.00	1,883.75
118-1281-6231-402-242	Social Security	99.20	99.20	0.00	0.00
118-1281-6231-402-342	Social Security	9,661.05	10,458.17	8,667.26	0.00
118-1281-6231-402-442	Social Security	0.00	0.00	0.00	8,129.90
118-1281-6231-403-442	Social Security	0.00	0.00	0.00	0.00
118-1281-6231-406-242	Social Security	0.00	0.00	0.00	0.00
118-1281-6231-406-342	Social Security	1,146.08	3,041.46	2,626.41	0.00
118-1281-6231-406-442	Social Security	957.43	0.00	0.00	1,863.85
118-1281-6231-408-242	Social Security	0.00	0.00	0.00	0.00
118-1281-6231-408-342	Social Security	941.07	1,859.03	605.26	0.00
118-1281-6231-408-442	Social Security	0.00	0.00	0.00	4.19
118-1282-6231-000-442	Social Security	0.00	0.00	0.00	486.93
118-1282-6231-402-442	Social Security	0.00	0.00	0.00	0.00
118-1331-6231-110-332	Social Security	0.00	0.00	10.04	0.00

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Account Code	Account Description	Budget Requested	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
118-1610-6231-110-436	Social Security	0.00	0.00	0.00	0.00
118-1661-6231-110-000	Social Security	148.80	0.00	1,168.33	1,827.90
118-1661-6231-110-236	Social Security	1,078.63	1,206.09	0.00	0.00
118-2111-6231-000-451	Social Security	2,625.43	2,573.71	2,139.01	0.00
118-2121-6231-105-000	Social Security	2,471.67	2,370.29	2,140.13	2,101.32
118-2121-6231-205-000	Social Security	1,208.29	1,184.52	837.55	913.43
118-2121-6231-402-000	Social Security	1,292.26	1,248.50	1,199.97	1,166.07
118-2121-6231-404-000	Social Security	17.36	17.36	0.00	0.00
118-2122-6231-110-000	Social Security	26.04	0.00	741.84	798.90
118-2122-6231-110-236	Social Security	923.48	1,127.37	0.00	0.00
118-2131-6231-000-000	Social Security	0.00	0.00	0.00	0.00
118-2131-6231-105-000	Social Security	5,444.79	5,339.58	5,029.75	5,431.22
118-2131-6231-205-000	Social Security	2,431.51	2,367.85	1,849.88	1,802.58
118-2131-6231-402-000	Social Security	3,929.19	3,854.74	3,443.28	3,315.91
118-2131-6231-403-000	Social Security	1,980.95	1,941.91	1,506.34	2,094.84
118-2131-6231-404-000	Social Security	2,850.66	2,796.80	2,386.89	2,495.00
118-2131-6231-406-000	Social Security	1,905.67	1,868.45	1,508.53	1,815.13
118-2131-6231-408-000	Social Security	2,040.83	1,985.17	2,178.00	2,025.68
118-2210-6231-000-262	Social Security	0.00	0.00	0.00	0.00
118-2211-6231-000-000	Social Security	14,471.01	13,351.71	14,699.85	15,356.90
118-2217-6231-110-459	Social Security	0.00	0.00	0.00	0.00
118-2217-6231-402-217	Social Security	0.00	0.00	0.00	0.00
118-2219-6231-000-000	Social Security	1,033.90	1,151.96	0.00	1,160.45
118-2221-6231-000-000	Social Security	0.00	0.00	0.00	0.00
118-2221-6231-105-000	Social Security	1,123.77	1,102.50	1,250.06	960.97
118-2221-6231-105-455	Social Security	0.00	947.07	198.52	0.00
118-2221-6231-205-000	Social Security	983.53	964.62	939.53	921.71
118-2221-6231-402-000	Social Security	1,322.04	1,281.87	1,422.64	1,226.74
118-2221-6231-402-455	Social Security	0.00	0.00	0.00	0.00
118-2221-6231-403-000	Social Security	1,001.38	1,165.11	564.54	538.27
118-2221-6231-404-000	Social Security	843.20	951.90	1,402.67	1,058.53
118-2221-6231-406-000	Social Security	0.00	947.07	0.00	882.20
118-2221-6231-408-000	Social Security	0.00	0.00	0.00	0.00
118-2321-6231-000-000	Social Security	16,430.86	16,133.75	16,095.91	16,266.92
118-2411-6231-000-000	Social Security	31,808.64	31,812.55	28,805.14	27,265.22
118-2411-6231-406-000	Social Security	0.00	0.00	0.00	0.00
118-2413-6231-000-000	Social Security	3,220.69	3,159.20	0.00	0.00
118-2413-6231-000-241	Social Security	0.00	0.00	2,976.60	2,918.39
118-2415-6231-000-000	Social Security	0.00	0.00	208.37	16.79
118-2415-6231-110-000	Social Security	24.80	0.00	1,764.40	1,719.85
118-2415-6231-110-236	Social Security	1,868.50	1,857.87	0.00	0.00
118-2540-6231-000-000	Social Security	119,223.26	114,127.10	105,981.64	99,940.60
118-2540-6231-000-222	Social Security	0.00	0.00	0.00	0.00
118-2546-6231-000-358	Social Security	2,532.90	2,505.39	2,346.55	2,297.15

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Account Code	Account Description	Budget Requested	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
118-2552-6231-900-000	Social Security	95,865.77	92,907.06	92,690.98	90,403.78
118-2552-6231-900-217	Social Security	0.00	0.00	0.00	0.00
118-2552-6231-900-459	Social Security	0.00	0.00	1,149.14	1,088.33
118-2554-6231-900-000	Social Security	0.00	1,049.30	0.00	0.00
118-2554-6231-900-142	Social Security	0.00	0.00	0.00	0.00
118-2554-6231-900-241	Social Security	0.00	0.00	3,805.68	3,579.93
118-2559-6231-900-342	Social Security	0.00	0.00	0.00	0.00
118-2559-6231-900-442	Social Security	1,860.00	1,860.00	1,965.07	2,400.52
118-3193-6231-000-000	Social Security	4,556.14	4,467.24	4,304.98	3,762.36
118-3511-6231-000-324	Social Security	4,489.73	4,394.75	4,089.55	3,937.08
118-3512-6231-402-000	Social Security	0.00	0.00	0.00	0.00
118-3512-6231-406-000	Social Security	0.00	0.00	0.00	0.00
118-3512-6231-408-000	Social Security	0.00	0.00	0.00	0.00
118-3801-6231-000-000	Social Security	744.00	744.00	699.32	659.72
118-3801-6231-000-500	Afterschool Enrichment	0.00	0.00	0.00	0.00
118-3805-6231-000-000	Social Security	651.00	651.00	792.02	711.37
118-3812-6231-000-218	Social Security	23.82	0.00	0.00	0.00
118-3812-6231-105-217	Social Security	0.00	0.00	0.00	2.71
118-3812-6231-105-218	Social Security	93.00	0.00	0.00	0.00
118-3812-6231-110-259	Social Security	0.00	0.00	0.00	0.00
118-3812-6231-110-459	Social Security	0.00	0.00	454.21	429.25
118-3812-6231-205-218	Social Security	234.55	0.00	0.00	0.00
118-3812-6231-205-460	Social Security	0.00	0.00	0.00	0.00
118-3812-6231-402-217	Social Security	0.00	0.00	101.75	6.20
118-3812-6231-403-217	Social Security	0.00	0.00	192.36	62.00
118-3812-6231-403-218	Social Security	0.00	0.00	0.00	0.00
118-3812-6231-403-459	Social Security	1,438.07	0.00	1,220.94	1,505.47
118-3812-6231-404-217	Social Security	0.00	0.00	22.32	16.12
118-3812-6231-404-218	Social Security	93.00	0.00	0.00	0.00
118-3812-6231-404-460	Social Security	0.00	0.00	0.00	0.00
118-3812-6231-406-217	Social Security	0.00	0.00	0.00	0.00
118-3812-6231-406-218	Social Security	441.75	0.00	0.00	0.00
118-3812-6231-408-459	Social Security	1,657.91	0.00	2,000.96	2,096.79
207-1271-6231-000-000	Social Security	155.00	155.00	0.00	0.00
207-1271-6231-000-262	Social Security	0.00	0.00	14.88	89.28
207-1271-6231-105-262	Social Security	0.00	0.00	0.00	0.00
207-1271-6231-404-262	Social Security	0.00	0.00	0.00	0.00
208-1111-6231-402-000	Social Security	2,496.76	1,550.00	2,936.53	2,681.21
208-1111-6231-402-426	Social Security	0.00	0.00	0.00	0.00
208-1111-6231-403-000	Social Security	1,116.00	1,116.00	1,934.30	1,320.40
208-1111-6231-404-000	Social Security	1,550.00	1,550.00	3,450.18	1,683.92
208-1111-6231-406-000	Social Security	527.00	527.00	1,491.50	861.45
208-1111-6231-408-000	Social Security	527.00	527.00	580.32	1,311.92
208-1131-6231-205-000	Social Security	2,484.83	2,476.22	4,503.74	3,009.25

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Account Code	Account Description	Budget Requested	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
208-1151-6231-105-000	Social Security	8,394.46	8,347.72	8,105.45	8,231.35
208-1151-6231-105-121	Social Security	0.00	0.00	0.00	0.00
208-1155-6231-105-000	Social Security	0.00	0.00	0.00	0.00
208-1171-6231-107-000	Social Security	539.40	1,624.24	2,282.44	2,186.91
208-1191-6231-000-000	Social Security	0.00	0.00	120.37	248.43
208-1192-6231-000-000	Social Security	0.00	0.00	0.00	0.00
208-1192-6231-000-252	Social Security	0.00	0.00	17.36	0.00
208-1211-6231-000-000	Social Security	124.00	124.00	163.68	373.86
208-1221-6231-000-000	Social Security	0.00	0.00	0.00	0.00
208-1221-6231-000-142	Social Security	0.00	0.00	0.00	0.00
208-1221-6231-000-441	Social Security	1,426.00	1,426.00	0.00	0.00
208-1221-6231-105-000	Social Security	1,550.00	1,550.00	0.00	0.00
208-1221-6231-105-241	Social Security	0.00	0.00	1,254.88	1,510.65
208-1221-6231-105-441	Social Security	995.60	0.00	7.44	276.31
208-1221-6231-205-000	Social Security	1,957.45	620.00	0.00	0.00
208-1221-6231-205-241	Social Security	0.00	0.00	1,530.09	713.07
208-1221-6231-205-441	Social Security	0.00	976.12	958.78	918.86
208-1221-6231-402-000	Social Security	775.00	775.00	0.00	0.00
208-1221-6231-402-241	Social Security	0.00	0.00	941.96	1,435.92
208-1221-6231-402-441	Social Security	957.43	882.64	920.45	335.65
208-1221-6231-403-000	Social Security	217.00	217.00	0.00	0.00
208-1221-6231-403-241	Social Security	4,337.95	0.00	779.81	873.33
208-1221-6231-403-441	Social Security	0.00	0.00	0.00	0.00
208-1221-6231-404-000	Social Security	310.00	1,647.45	0.00	0.00
208-1221-6231-404-241	Social Security	0.00	0.00	672.51	2,143.76
208-1221-6231-404-441	Social Security	0.00	0.00	0.00	10.76
208-1221-6231-406-000	Social Security	62.00	62.00	0.00	0.00
208-1221-6231-406-241	Social Security	0.00	0.00	138.88	119.04
208-1221-6231-406-441	Social Security	0.00	872.51	843.33	417.19
208-1221-6231-408-000	Social Security	31.00	31.00	0.00	0.00
208-1221-6231-408-241	Social Security	0.00	0.00	163.68	173.60
208-1221-6231-408-441	Social Security	0.00	0.00	82.86	0.00
208-1251-6231-105-000	Social Security	0.00	0.00	0.00	0.00
208-1251-6231-402-251	Social Security	0.00	0.00	0.00	0.00
208-1251-6231-402-451	Social Security	0.00	858.38	9.92	657.82
208-1251-6231-403-251	Social Security	0.00	0.00	0.00	0.00
208-1251-6231-403-451	Social Security	0.00	0.00	0.00	29.76
208-1251-6231-403-452	Social Security	0.00	0.00	0.00	0.00
208-1251-6231-404-451	Social Security	0.00	0.00	14.88	126.48
208-1251-6231-408-000	Social Security	0.00	0.00	0.00	0.00
208-1251-6231-408-451	Social Security	1,719.91	1,705.25	1,466.20	1,383.36
208-1251-6231-408-459	Social Security	0.00	0.00	0.00	0.00
208-1256-6231-402-492	Social Security	0.00	0.00	0.00	0.00
208-1256-6231-403-292	Social Security	0.00	0.00	0.00	0.00

*All Expenditure Accounts - Budget 2018-19 Expenditures*

Account Code	Account Description	Budget Requested	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
208-1256-6231-403-492	Social Security	0.00	0.00	0.00	0.00
208-1256-6231-404-492	Social Security	0.00	0.00	0.00	0.00
208-1281-6231-402-242	Social Security	0.00	0.00	0.00	0.00
208-1281-6231-402-342	Social Security	124.00	124.00	238.08	0.00
208-1281-6231-402-442	Social Security	0.00	0.00	0.00	2,443.79
208-1281-6231-404-442	Social Security	0.00	0.00	0.00	0.00
208-1281-6231-406-242	Social Security	0.00	0.00	0.00	0.00
208-1281-6231-406-342	Social Security	0.00	0.00	89.28	0.00
208-1281-6231-406-442	Social Security	0.00	0.00	0.00	54.56
208-1281-6231-408-342	Social Security	1,038.45	1,018.19	981.48	0.00
208-1281-6231-408-442	Social Security	0.00	0.00	0.00	920.70
208-1311-6231-110-332	Social Security	0.00	432.26	0.00	0.00
208-1331-6231-110-236	Social Security	0.00	0.00	0.00	0.00
208-1331-6231-110-332	Social Security	372.00	0.00	884.04	622.32
208-1332-6231-110-427	Social Security	0.00	0.00	0.00	110.86
208-1341-6231-110-227	Social Security	0.00	0.00	0.00	0.00
208-1341-6231-110-232	Social Security	0.00	0.00	0.00	0.00
208-1341-6231-110-236	Social Security	0.00	0.00	0.00	0.00
208-1341-6231-110-332	Social Security	0.00	0.00	0.00	0.00
208-1341-6231-110-427	Social Security	0.00	0.00	0.00	0.00
208-1361-6231-110-236	Social Security	0.00	0.00	0.00	0.00
208-1381-6231-110-222	Social Security	0.00	0.00	0.00	0.00
208-1381-6231-110-227	Social Security	0.00	0.00	0.00	0.00
208-1381-6231-110-236	Social Security	0.00	0.00	0.00	0.00
208-1381-6231-110-322	Social Security	0.00	0.00	0.00	0.00
208-1381-6231-110-427	Social Security	0.00	0.00	0.00	0.00
208-1421-6231-105-000	Social Security	61.44	0.00	0.00	0.00
208-1610-6231-110-436	Social Security	2,369.89	2,369.89	2,082.84	2,308.37
208-1661-6231-110-000	Social Security	62.00	62.00	68.82	75.19
208-2111-6231-000-000	Social Security	0.00	1,916.92	460.80	0.00
208-2111-6231-000-492	Social Security	1,956.14	0.00	0.00	0.00
208-2111-6231-110-292	Social Security	0.00	0.00	0.00	0.00
208-2111-6231-110-492	Social Security	0.00	0.00	0.00	0.00
208-2121-6231-105-000	Social Security	0.00	0.00	0.00	27.28
208-2121-6231-402-000	Social Security	0.00	0.00	104.16	89.28
208-2121-6231-406-000	Social Security	0.00	506.55	2.48	297.26
208-2121-6231-406-121	Social Security	0.00	0.00	0.00	0.00
208-2131-6231-105-000	Social Security	0.00	0.00	0.00	0.00
208-2210-6231-000-265	Social Security	0.00	0.00	156.24	0.00
208-2210-6231-000-465	Social Security	0.00	0.00	24.80	2,036.57
208-2210-6231-403-465	Social Security	0.00	0.00	0.00	29.76
208-2211-6231-000-000	Social Security	0.00	1,771.08	442.79	0.00
208-2213-6231-000-092	Social Security	0.00	0.00	0.00	0.00
208-2214-6231-000-000	Social Security	0.00	0.00	2.48	9.92

*All Expenditure Accounts - Budget 2018-19 Expenditures*

Account Code	Account Description	Budget Requested	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
208-2214-6231-105-000	Social Security	0.00	403.00	275.28	314.96
208-2214-6231-107-000	Social Security	0.00	0.00	66.96	24.80
208-2214-6231-110-000	Social Security	0.00	62.00	347.20	9.92
208-2214-6231-205-000	Social Security	0.00	372.00	604.68	210.80
208-2214-6231-402-000	Social Security	0.00	403.00	183.52	143.84
208-2214-6231-403-000	Social Security	0.00	248.00	307.52	212.04
208-2214-6231-404-000	Social Security	0.00	279.00	329.84	238.08
208-2214-6231-406-000	Social Security	0.00	155.00	124.00	79.36
208-2214-6231-408-000	Social Security	0.00	155.00	81.84	69.44
208-2217-6231-105-217	Social Security	0.00	0.00	0.00	19.07
208-2217-6231-110-459	Social Security	0.00	0.00	0.00	0.00
208-2217-6231-402-217	Social Security	0.00	0.00	0.00	0.00
208-2217-6231-403-217	Social Security	0.00	0.00	0.00	124.00
208-2217-6231-403-459	Social Security	0.00	0.00	0.00	0.00
208-2217-6231-404-217	Social Security	0.00	0.00	0.00	0.00
208-2217-6231-406-217	Social Security	0.00	0.00	0.00	0.00
208-2217-6231-408-459	Social Security	0.00	0.00	0.00	0.00
208-2221-6231-105-000	Social Security	9.30	9.30	188.55	975.11
208-2221-6231-205-000	Social Security	9.30	9.30	0.00	32.24
208-2221-6231-402-000	Social Security	9.30	9.30	19.84	19.84
208-2221-6231-403-000	Social Security	0.00	0.00	57.04	44.64
208-2221-6231-404-000	Social Security	9.30	9.30	0.00	0.00
208-2221-6231-406-000	Social Security	6.20	6.20	29.76	9.92
208-2221-6231-408-000	Social Security	6.20	6.20	4.96	4.96
208-2415-6231-110-236	Social Security	0.00	0.00	0.00	0.00
208-2540-6231-000-000	Social Security	0.00	0.00	0.00	0.00
208-2561-6231-000-000	Social Security	0.00	0.00	0.00	0.00
208-3512-6231-402-000	Social Security	0.00	0.00	0.00	0.00
208-3512-6231-406-242	Social Security	9.30	9.30	0.00	0.00
208-3512-6231-408-242	Social Security	24.80	24.80	0.00	10.36
208-3801-6231-000-000	Social Security	0.00	0.00	0.00	0.00
208-3812-6231-110-459	Social Security	0.00	0.00	363.49	380.69
208-3812-6231-205-217	Social Security	0.00	0.00	683.06	570.34
208-3812-6231-205-218	Social Security	234.55	0.00	0.00	0.00
208-3812-6231-402-217	Social Security	0.00	0.00	627.94	381.69
208-3812-6231-402-460	Social Security	0.00	0.00	0.00	0.00
208-3812-6231-403-459	Social Security	0.00	0.00	467.09	153.22
208-3812-6231-404-217	Social Security	0.00	0.00	103.45	677.20
208-3812-6231-404-460	Social Security	0.00	0.00	0.00	0.00
208-3812-6231-406-217	Social Security	0.00	0.00	1,455.60	1,358.63
208-3812-6231-406-460	Social Security	0.00	0.00	0.00	0.00
208-3812-6231-408-459	Social Security	0.00	0.00	1,664.67	1,562.05
508-2561-6231-000-000	Social Security	38,359.63	39,239.40	37,000.54	36,976.04
508-2562-6231-000-000	Social Security	0.00	0.00	245.86	113.31

*All Expenditure Accounts - Budget 2018-19 Expenditures*

Account Code	Account Description	Budget Requested	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
<b>OBJECT 6231 TOTAL</b>	<b>Social Security</b>	<b>502,794.09</b>	<b>491,647.98</b>	<b>483,375.23</b>	<b>471,553.12</b>
117-1271-6232-000-000	Medicare	0.00	0.00	0.00	196.35
117-1271-6232-000-262	Medicare	0.00	0.00	212.77	0.00
117-1271-6232-000-462	Medicare	194.68	214.69	0.00	0.00
117-1271-6232-402-442	Medicare	0.00	0.00	0.00	0.00
117-1271-6232-406-442	Medicare	0.00	0.00	0.00	0.00
118-1111-6232-205-000	Medicare	0.00	0.00	18.89	0.00
118-1111-6232-402-000	Medicare	665.16	659.49	747.75	623.97
118-1111-6232-403-000	Medicare	375.85	424.32	499.63	601.72
118-1111-6232-404-000	Medicare	77.72	77.72	651.49	580.78
118-1111-6232-406-000	Medicare	507.97	498.11	535.59	550.50
118-1111-6232-408-000	Medicare	456.96	228.27	371.42	599.24
118-1131-6232-205-000	Medicare	1,116.19	1,094.58	908.59	869.27
118-1151-6232-105-000	Medicare	360.54	354.77	328.96	334.71
118-1155-6232-105-000	Medicare	0.00	0.00	0.00	0.00
118-1171-6232-107-000	Medicare	748.42	519.97	246.12	239.28
118-1191-6232-000-000	Medicare	282.75	282.75	268.31	207.19
118-1192-6232-000-000	Medicare	0.00	0.00	0.00	0.00
118-1211-6232-000-000	Medicare	242.80	238.24	247.48	235.61
118-1221-6232-000-000	Medicare	0.00	0.00	0.00	0.00
118-1221-6232-000-142	Medicare	58.00	58.00	129.68	115.36
118-1221-6232-000-241	Medicare	0.00	0.00	56.57	27.42
118-1221-6232-000-441	Medicare	202.89	0.00	0.00	0.00
118-1221-6232-105-000	Medicare	12.18	218.60	0.00	0.00
118-1221-6232-105-241	Medicare	0.00	0.00	1,454.66	1.11
118-1221-6232-105-441	Medicare	1,936.08	1,713.40	245.63	2,298.25
118-1221-6232-205-000	Medicare	50.75	263.37	0.00	0.00
118-1221-6232-205-241	Medicare	0.00	0.00	42.51	36.08
118-1221-6232-205-441	Medicare	1,326.31	1,340.27	948.93	777.42
118-1221-6232-205-462	Medicare	200.78	0.00	0.00	0.00
118-1221-6232-402-000	Medicare	0.00	420.14	0.00	0.00
118-1221-6232-402-241	Medicare	0.00	0.00	541.70	449.15
118-1221-6232-402-441	Medicare	2,361.70	1,606.70	1,185.85	1,804.79
118-1221-6232-403-000	Medicare	0.00	0.00	0.00	0.00
118-1221-6232-403-241	Medicare	0.00	0.00	118.90	4.90
118-1221-6232-403-381	Medicare	0.00	0.00	5.22	53.99
118-1221-6232-403-441	Medicare	881.79	1,141.31	1,004.11	676.61
118-1221-6232-404-000	Medicare	0.00	0.00	0.00	0.00
118-1221-6232-404-241	Medicare	0.00	0.00	75.66	10.95
118-1221-6232-404-441	Medicare	1,794.93	1,181.49	1,269.73	1,105.92
118-1221-6232-406-000	Medicare	0.00	204.06	0.00	0.00
118-1221-6232-406-241	Medicare	0.00	0.00	130.95	217.30
118-1221-6232-406-441	Medicare	1,148.92	1,112.67	618.87	282.40
118-1221-6232-408-000	Medicare	0.00	0.00	0.00	0.00

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Account Code	Account Description	Budget Requested	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
118-1221-6232-408-241	Medicare	0.00	0.00	27.01	0.00
118-1221-6232-408-441	Medicare	730.96	493.74	538.81	473.70
118-1226-6232-000-000	Medicare	0.00	0.00	0.00	0.00
118-1251-6232-402-251	Medicare	0.00	0.00	0.00	0.00
118-1251-6232-402-451	Medicare	4.35	4.35	0.00	10.44
118-1251-6232-403-251	Medicare	0.00	0.00	0.00	0.00
118-1251-6232-403-451	Medicare	731.57	714.27	479.50	451.97
118-1251-6232-404-251	Medicare	0.00	0.00	0.00	0.00
118-1251-6232-404-451	Medicare	696.18	486.12	458.04	411.55
118-1251-6232-408-000	Medicare	31.51	31.51	0.00	0.00
118-1251-6232-408-251	Medicare	0.00	0.00	0.00	0.00
118-1251-6232-408-252	Medicare	0.00	0.00	0.00	0.00
118-1251-6232-408-451	Medicare	256.05	251.19	247.95	216.09
118-1251-6232-900-000	Medicare	0.00	0.00	0.00	0.00
118-1254-6232-000-000	Medicare	0.00	0.00	0.00	0.00
118-1256-6232-404-492	Medicare	0.00	196.74	205.48	190.04
118-1256-6232-408-492	Medicare	0.00	228.09	206.57	201.99
118-1281-6232-000-000	Medicare	0.00	0.00	0.00	0.00
118-1281-6232-000-242	Medicare	0.00	0.00	635.53	0.00
118-1281-6232-000-342	Medicare	0.00	0.00	56.82	0.00
118-1281-6232-000-442	Medicare	0.00	0.00	0.00	440.55
118-1281-6232-402-242	Medicare	23.20	23.20	0.00	0.00
118-1281-6232-402-342	Medicare	2,259.42	2,445.86	2,026.91	0.00
118-1281-6232-402-442	Medicare	0.00	0.00	0.00	1,901.10
118-1281-6232-403-442	Medicare	0.00	0.00	0.00	0.00
118-1281-6232-406-242	Medicare	0.00	0.00	0.00	0.00
118-1281-6232-406-342	Medicare	268.03	0.00	614.28	0.00
118-1281-6232-406-442	Medicare	223.91	0.00	0.00	435.90
118-1281-6232-408-242	Medicare	0.00	0.00	0.00	0.00
118-1281-6232-408-342	Medicare	220.09	711.30	141.55	0.00
118-1281-6232-408-442	Medicare	0.00	434.78	0.00	0.98
118-1282-6232-000-442	Medicare	0.00	0.00	0.00	113.90
118-1282-6232-402-442	Medicare	0.00	0.00	0.00	0.00
118-1331-6232-110-332	Medicare	0.00	0.00	2.34	0.00
118-1661-6232-110-000	Medicare	34.80	0.00	273.27	427.48
118-1661-6232-110-236	Medicare	252.26	282.07	0.00	0.00
118-2111-6232-000-451	Medicare	614.01	601.92	500.28	0.00
118-2121-6232-105-000	Medicare	578.05	554.34	500.51	491.49
118-2121-6232-205-000	Medicare	282.58	277.02	195.84	213.61
118-2121-6232-402-000	Medicare	302.22	291.99	280.69	272.70
118-2121-6232-404-000	Medicare	4.06	4.06	0.00	0.00
118-2122-6232-110-000	Medicare	6.09	0.00	173.40	186.76
118-2122-6232-110-236	Medicare	215.98	263.66	0.00	0.00
118-2131-6232-000-000	Medicare	0.00	0.00	0.00	0.00



*All Expenditure Accounts - Budget 2018-19 Expenditures*

Account Code	Account Description	Budget Requested	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
118-2131-6232-105-000	Medicare	1,273.38	1,248.78	1,176.29	1,270.25
118-2131-6232-205-000	Medicare	568.66	553.77	432.61	421.55
118-2131-6232-402-000	Medicare	918.92	901.51	805.34	775.61
118-2131-6232-403-000	Medicare	463.29	454.16	352.28	489.92
118-2131-6232-404-000	Medicare	666.69	654.09	558.15	583.56
118-2131-6232-406-000	Medicare	445.68	436.98	352.81	424.53
118-2131-6232-408-000	Medicare	477.29	464.27	509.43	473.73
118-2210-6232-000-262	Medicare	0.00	0.00	0.00	0.00
118-2211-6232-000-000	Medicare	3,384.37	3,122.60	3,437.84	3,591.60
118-2217-6232-110-459	Medicare	0.00	0.00	0.00	0.00
118-2217-6232-402-217	Medicare	0.00	0.00	0.00	0.00
118-2219-6232-000-000	Medicare	241.80	269.41	0.00	271.43
118-2221-6232-000-000	Medicare	0.00	0.00	0.00	0.00
118-2221-6232-105-000	Medicare	262.81	257.84	292.43	224.73
118-2221-6232-105-455	Medicare	0.00	221.49	46.43	0.00
118-2221-6232-205-000	Medicare	230.02	225.60	221.78	215.57
118-2221-6232-402-000	Medicare	309.19	299.79	332.65	286.90
118-2221-6232-402-455	Medicare	0.00	0.00	0.00	0.00
118-2221-6232-403-000	Medicare	234.19	272.49	132.05	125.85
118-2221-6232-404-000	Medicare	197.20	222.62	327.98	247.53
118-2221-6232-406-000	Medicare	0.00	221.49	0.00	206.35
118-2221-6232-408-000	Medicare	0.00	0.00	0.00	0.00
118-2321-6232-000-000	Medicare	3,842.70	3,773.22	3,764.42	3,804.31
118-2411-6232-000-000	Medicare	7,439.12	7,440.05	6,736.65	6,376.46
118-2413-6232-000-000	Medicare	753.22	738.85	0.00	0.00
118-2413-6232-000-241	Medicare	0.00	0.00	696.12	682.55
118-2415-6232-000-000	Medicare	0.00	0.00	48.73	3.92
118-2415-6232-110-000	Medicare	5.80	0.00	412.58	402.24
118-2415-6232-110-236	Medicare	436.98	434.50	0.00	0.00
118-2540-6232-000-000	Medicare	27,882.90	26,691.07	24,786.03	23,372.71
118-2540-6232-000-222	Medicare	0.00	0.00	0.00	0.00
118-2546-6232-000-358	Medicare	592.37	585.94	548.71	537.16
118-2552-6232-900-000	Medicare	22,420.16	21,728.31	22,312.37	21,740.07
118-2552-6232-900-217	Medicare	0.00	0.00	0.00	0.00
118-2552-6232-900-459	Medicare	0.00	0.00	268.74	254.67
118-2554-6232-900-000	Medicare	0.00	245.40	0.00	0.00
118-2554-6232-900-142	Medicare	0.00	0.00	0.00	0.00
118-2554-6232-900-241	Medicare	0.00	0.00	894.02	855.12
118-2559-6232-900-342	Medicare	0.00	0.00	0.00	0.00
118-2559-6232-900-442	Medicare	435.00	435.00	459.58	572.22
118-3193-6232-000-000	Medicare	1,065.55	1,044.75	1,006.78	879.90
118-3511-6232-000-324	Medicare	1,050.05	1,027.83	994.13	920.79
118-3512-6232-402-000	Medicare	0.00	0.00	0.00	0.00
118-3512-6232-406-000	Medicare	0.00	0.00	0.00	0.00

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Account Code	Account Description	Budget Requested	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
118-3512-6232-408-000	Medicare	0.00	0.00	0.00	0.00
118-3801-6232-000-000	Medicare	174.00	174.00	163.57	154.30
118-3801-6232-000-500	Afterschool Enrichment	0.00	0.00	0.00	0.00
118-3805-6232-000-000	Medicare	152.25	152.25	185.20	166.39
118-3812-6232-000-218	Medicare	5.57	0.00	0.00	0.00
118-3812-6232-105-217	Medicare	0.00	0.00	0.00	0.63
118-3812-6232-105-218	Medicare	21.75	0.00	0.00	0.00
118-3812-6232-110-259	Medicare	0.00	0.00	0.00	0.00
118-3812-6232-110-459	Medicare	0.00	0.00	106.23	100.40
118-3812-6232-205-218	Medicare	54.85	0.00	0.00	0.00
118-3812-6232-205-460	Medicare	0.00	0.00	0.00	0.00
118-3812-6232-402-217	Medicare	0.00	0.00	23.80	1.45
118-3812-6232-403-217	Medicare	0.00	0.00	45.00	14.52
118-3812-6232-403-218	Medicare	0.00	0.00	0.00	0.00
118-3812-6232-403-459	Medicare	336.32	0.00	285.56	352.04
118-3812-6232-404-217	Medicare	0.00	0.00	5.22	3.77
118-3812-6232-404-218	Medicare	21.75	0.00	0.00	0.00
118-3812-6232-404-460	Medicare	0.00	0.00	0.00	0.00
118-3812-6232-406-217	Medicare	0.00	0.00	0.00	0.00
118-3812-6232-406-218	Medicare	103.31	0.00	0.00	0.00
118-3812-6232-408-459	Medicare	387.74	0.00	468.03	490.35
207-1271-6232-000-000	Medicare	2,379.45	2,240.54	0.00	0.00
207-1271-6232-000-262	Medicare	0.00	0.00	2,072.45	1,889.85
207-1271-6232-105-262	Medicare	0.00	0.00	0.00	0.00
207-1271-6232-404-262	Medicare	0.00	0.00	0.00	0.00
207-2213-6232-000-461	Medicare	43.50	43.50	0.00	0.00
207-2213-6232-000-465	Medicare	982.76	977.69	777.66	1,001.32
207-2213-6232-000-466	Medicare	217.50	217.50	0.00	0.00
207-2213-6232-403-465	Medicare	10.51	10.51	3.26	588.30
208-1111-6232-402-000	Medicare	26,567.48	26,009.08	24,583.38	24,971.06
208-1111-6232-402-121	Medicare	0.00	0.00	0.00	0.00
208-1111-6232-402-425	Medicare	0.00	0.00	0.36	599.00
208-1111-6232-402-426	Medicare	601.74	590.28	495.68	477.20
208-1111-6232-403-000	Medicare	16,435.03	16,655.07	15,167.01	13,136.08
208-1111-6232-403-425	Medicare	727.10	638.99	592.22	566.56
208-1111-6232-404-000	Medicare	21,698.27	21,212.59	19,456.94	18,352.83
208-1111-6232-404-121	Medicare	0.00	0.00	0.00	0.00
208-1111-6232-404-425	Medicare	714.36	701.03	590.80	599.18
208-1111-6232-404-426	Medicare	0.00	598.57	578.93	538.16
208-1111-6232-406-000	Medicare	13,268.01	12,943.07	11,022.42	10,060.84
208-1111-6232-406-121	Medicare	0.00	0.00	0.00	0.00
208-1111-6232-406-425	Medicare	0.00	0.00	0.00	0.00
208-1111-6232-408-000	Medicare	8,270.83	8,209.56	7,333.78	7,218.78
208-1111-6232-408-121	Medicare	0.00	0.00	0.00	0.00

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208-1111-6232-408-425	Medicare	0.00	0.00	0.00	0.00
208-1131-6232-205-000	Medicare	29,099.57	28,953.72	25,611.29	24,892.72
208-1131-6232-205-121	Medicare	0.00	0.00	0.00	0.00
208-1131-6232-205-425	Medicare	653.17	640.36	449.87	481.94
208-1151-6232-105-000	Medicare	57,947.03	56,854.15	54,412.53	52,644.31
208-1151-6232-105-121	Medicare	0.00	0.00	0.00	0.00
208-1151-6232-105-425	Medicare	0.00	0.00	0.00	0.00
208-1155-6232-105-000	Medicare	0.00	0.00	0.00	0.00
208-1171-6232-107-000	Medicare	7,524.82	7,662.86	7,162.79	6,852.34
208-1171-6232-107-121	Medicare	0.00	0.00	0.00	0.00
208-1191-6232-000-000	Medicare	1,184.29	1,184.29	1,040.37	1,007.63
208-1192-6232-000-000	Medicare	750.63	737.19	0.00	0.00
208-1192-6232-000-252	Medicare	0.00	0.00	694.77	555.37
208-1211-6232-000-000	Medicare	3,025.42	3,443.15	3,205.14	3,205.84
208-1221-6232-000-000	Medicare	217.50	217.50	0.00	0.00
208-1221-6232-000-142	Medicare	116.00	116.00	69.08	81.04
208-1221-6232-000-241	Medicare	0.00	0.00	133.68	125.58
208-1221-6232-000-441	Medicare	493.00	493.00	0.00	2.03
208-1221-6232-105-000	Medicare	8,744.95	9,326.40	0.00	0.00
208-1221-6232-105-241	Medicare	943.19	0.00	8,537.20	8,970.44
208-1221-6232-105-441	Medicare	232.84	592.34	5.00	68.97
208-1221-6232-205-000	Medicare	7,186.58	5,514.59	0.00	0.00
208-1221-6232-205-241	Medicare	0.00	0.00	6,840.57	6,479.04
208-1221-6232-205-441	Medicare	0.00	1,484.22	224.19	221.29
208-1221-6232-402-000	Medicare	5,367.70	6,659.22	0.00	0.00
208-1221-6232-402-241	Medicare	1,636.49	0.00	6,642.60	5,803.10
208-1221-6232-402-412	Medicare	0.00	0.00	0.00	0.00
208-1221-6232-402-441	Medicare	223.91	797.30	217.11	605.15
208-1221-6232-403-000	Medicare	2,523.67	3,717.78	0.00	0.00
208-1221-6232-403-241	Medicare	1,870.61	0.00	3,733.27	3,541.55
208-1221-6232-403-381	Medicare	1,461.02	1,433.51	1,362.14	1,398.69
208-1221-6232-403-441	Medicare	0.00	0.00	3.26	4.72
208-1221-6232-404-000	Medicare	5,434.99	5,635.41	0.00	0.00
208-1221-6232-404-241	Medicare	661.77	0.00	5,381.71	5,672.78
208-1221-6232-404-412	Medicare	0.00	0.00	0.00	0.00
208-1221-6232-404-441	Medicare	0.00	0.00	0.00	2.52
208-1221-6232-406-000		2,462.05	3,048.04	0.00	0.00
208-1221-6232-406-241		0.00	0.00	2,302.32	1,668.16
208-1221-6232-406-441	Medicare	0.00	204.06	197.21	97.56
208-1221-6232-408-000	Medicare	981.55	1,080.53	0.00	0.00
208-1221-6232-408-241	Medicare	137.70	0.00	704.39	200.54
208-1221-6232-408-441	Medicare	0.00	0.00	28.01	517.36
208-1226-6232-000-000	Medicare	0.00	0.00	0.00	0.00
208-1251-6232-000-252	Medicare	0.00	0.00	108.35	90.00

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208-1251-6232-105-000	Medicare	0.00	0.00	0.00	0.00
208-1251-6232-402-000	Medicare	0.00	0.00	0.00	0.00
208-1251-6232-402-251	Medicare	0.00	0.00	0.00	0.00
208-1251-6232-402-252	Medicare	0.00	0.00	827.72	0.00
208-1251-6232-402-451	Medicare	5,285.39	4,296.95	3,741.46	4,427.94
208-1251-6232-402-452	Medicare	47.85	47.85	0.00	0.00
208-1251-6232-403-251	Medicare	0.00	0.00	0.00	0.00
208-1251-6232-403-252	Medicare	0.00	0.00	0.00	0.00
208-1251-6232-403-451	Medicare	1,876.10	1,962.57	1,517.23	1,446.24
208-1251-6232-403-452	Medicare	47.85	47.85	0.00	0.00
208-1251-6232-404-000	Medicare	124.22	0.00	0.00	0.00
208-1251-6232-404-252	Medicare	0.00	0.00	471.44	0.00
208-1251-6232-404-451	Medicare	1,353.70	1,327.26	1,289.35	1,339.67
208-1251-6232-404-452	Medicare	47.85	47.85	0.00	0.00
208-1251-6232-408-000	Medicare	627.13	627.13	0.00	0.00
208-1251-6232-408-252	Medicare	0.00	0.00	0.59	0.00
208-1251-6232-408-451	Medicare	1,102.00	982.41	964.42	1,259.60
208-1256-6232-402-492	Medicare	0.00	0.00	0.00	0.00
208-1256-6232-403-492	Medicare	539.84	0.00	0.00	0.00
208-1256-6232-404-492	Medicare	0.00	0.00	0.00	0.00
208-1281-6232-000-242	Medicare	0.00	0.00	0.00	0.00
208-1281-6232-000-342	Medicare	0.00	0.00	123.83	0.00
208-1281-6232-000-442	Medicare	0.00	0.00	0.00	0.00
208-1281-6232-402-242	Medicare	72.50	72.50	0.00	0.00
208-1281-6232-402-342	Medicare	5,961.44	6,198.47	4,705.16	0.00
208-1281-6232-402-442	Medicare	0.00	0.00	0.00	5,415.58
208-1281-6232-404-442	Medicare	0.00	0.00	0.00	0.00
208-1281-6232-406-242	Medicare	0.00	0.00	699.54	619.56
208-1281-6232-406-342	Medicare	779.16	765.02	756.53	0.00
208-1281-6232-406-442	Medicare	0.00	167.86	0.00	149.32
208-1281-6232-408-242	Medicare	0.00	0.00	585.60	537.60
208-1281-6232-408-342	Medicare	1,418.85	678.11	296.27	0.00
208-1281-6232-408-442	Medicare	71.12	311.42	0.00	275.04
208-1282-6232-000-442	Medicare	0.00	0.00	123.83	59.52
208-1282-6232-402-442	Medicare	0.00	0.00	-123.83	63.33
208-1311-6232-110-332	Medicare	2,252.82	9,376.70	0.00	0.00
208-1311-6232-205-000	Medicare	0.00	0.00	0.00	0.00
208-1331-6232-110-236	Medicare	1,366.80	0.00	0.00	0.00
208-1331-6232-110-332	Medicare	166.75	0.00	8,638.40	8,869.38
208-1331-6232-205-000	Medicare	0.00	0.00	0.00	0.00
208-1332-6232-110-427	Medicare	9.79	0.00	928.76	993.06
208-1333-6232-110-322	Medicare	6.53	0.00	1,253.97	1,188.92
208-1341-6232-110-227	Medicare	0.00	0.00	0.00	0.00
208-1341-6232-110-232	Medicare	0.00	0.00	0.00	0.00

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208-1341-6232-110-236	Medicare	283.40	0.00	0.00	0.00
208-1341-6232-110-332	Medicare	431.93	0.00	0.00	0.00
208-1341-6232-110-427	Medicare	608.33	875.39	0.00	0.00
208-1361-6232-110-236	Medicare	5,644.96	0.00	0.00	0.00
208-1371-6232-403-000	Medicare	0.00	0.00	0.00	0.00
208-1381-6232-110-222	Medicare	0.00	0.00	0.00	0.00
208-1381-6232-110-227	Medicare	0.00	0.00	0.00	0.00
208-1381-6232-110-236	Medicare	107.37	0.00	0.00	0.00
208-1381-6232-110-322	Medicare	443.26	1,327.03	0.00	0.00
208-1381-6232-110-427	Medicare	280.82	0.00	0.00	0.00
208-1381-6232-205-000	Medicare	0.00	0.00	0.00	0.00
208-1421-6232-105-000	Medicare	14.37	0.00	0.00	0.00
208-1610-6232-110-436	Medicare	554.25	554.25	487.16	539.88
208-1661-6232-110-000	Medicare	32.99	424.87	423.09	35.99
208-1661-6232-110-236	Medicare	399.73	0.00	0.00	0.00
208-2111-6232-000-000	Medicare	0.00	448.31	107.76	0.00
208-2111-6232-000-451	Medicare	0.00	687.77	0.00	0.00
208-2111-6232-000-492	Medicare	457.48	0.00	0.00	0.00
208-2111-6232-110-292	Medicare	0.00	0.00	0.00	0.00
208-2111-6232-402-000	Medicare	701.53	0.00	0.00	0.00
208-2121-6232-105-000	Medicare	3,647.48	3,633.20	3,847.66	3,199.41
208-2121-6232-107-000	Medicare	707.43	693.63	630.43	616.91
208-2121-6232-205-000	Medicare	1,420.72	1,410.81	1,392.59	1,556.54
208-2121-6232-402-000	Medicare	1,588.67	1,558.82	1,434.08	1,418.46
208-2121-6232-403-000	Medicare	754.80	692.48	595.33	587.70
208-2121-6232-404-000	Medicare	1,557.71	1,529.11	1,399.04	1,486.82
208-2121-6232-406-000	Medicare	938.00	920.86	771.51	443.38
208-2121-6232-406-121	Medicare	0.00	0.00	0.00	0.00
208-2121-6232-408-000	Medicare	976.44	958.56	879.34	373.74
208-2122-6232-110-000	Medicare	7.98	0.00	716.48	697.78
208-2122-6232-110-236	Medicare	790.52	760.73	0.00	0.00
208-2131-6232-105-000	Medicare	0.00	0.00	0.00	0.00
208-2210-6232-000-265	Medicare	0.00	0.00	36.54	0.00
208-2210-6232-404-465	Medicare	0.00	0.00	0.00	2.90
208-2211-6232-000-000	Medicare	1,598.53	1,981.39	118.63	0.89
208-2213-6232-000-092	Medicare	0.00	0.00	0.00	0.00
208-2214-6232-000-000	Medicare	0.00	181.98	128.85	6.67
208-2214-6232-000-251	Medicare	0.00	0.00	25.20	0.00
208-2214-6232-000-451	Medicare	0.00	0.00	0.00	0.00
208-2214-6232-105-000	Medicare	0.00	94.25	64.38	95.86
208-2214-6232-107-000	Medicare	0.00	0.00	15.66	5.80
208-2214-6232-110-000	Medicare	0.00	14.50	81.20	17.12
208-2214-6232-205-000	Medicare	0.00	87.00	141.42	82.60
208-2214-6232-402-000	Medicare	0.00	94.25	44.08	48.44

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208-2214-6232-403-000	Medicare	0.00	58.00	71.92	90.07
208-2214-6232-404-000	Medicare	0.00	65.25	77.14	70.48
208-2214-6232-406-000	Medicare	0.00	36.25	29.00	25.96
208-2214-6232-408-000	Medicare	0.00	36.25	19.14	19.94
208-2216-6232-000-000	Medicare	653.88	641.16	577.44	592.90
208-2217-6232-110-459	Medicare	0.00	0.00	0.00	0.00
208-2217-6232-404-217	Medicare	188.16	0.00	0.00	0.00
208-2219-6232-000-000	Medicare	903.54	885.98	740.04	0.00
208-2221-6232-105-000	Medicare	973.44	958.23	635.45	913.80
208-2221-6232-205-000	Medicare	682.16	669.59	648.76	619.79
208-2221-6232-402-000	Medicare	852.62	838.17	716.49	697.65
208-2221-6232-403-000	Medicare	848.88	833.39	766.35	741.79
208-2221-6232-404-000	Medicare	770.95	774.56	716.69	626.40
208-2221-6232-406-000	Medicare	784.06	638.38	672.27	523.82
208-2221-6232-408-000	Medicare	702.19	688.96	633.52	522.53
208-2321-6232-000-000	Medicare	5,706.62	5,594.73	5,286.36	3,618.71
208-2411-6232-000-000	Medicare	19,199.42	19,081.81	15,686.43	15,201.99
208-2413-6232-000-000	Medicare	1,331.10	1,305.00	0.00	0.00
208-2413-6232-000-168	Medicare	0.00	0.00	0.00	0.00
208-2413-6232-000-241	Medicare	0.00	0.00	2,097.66	1,956.70
208-2415-6232-110-000	Medicare	0.00	0.00	2,209.08	2,123.28
208-2415-6232-110-236	Medicare	2,376.49	2,329.89	0.00	0.00
208-2540-6232-000-000	Medicare	0.00	0.00	0.00	0.00
208-2540-6232-000-222	Medicare	0.00	0.00	0.00	0.00
208-2552-6232-000-000	Medicare	0.00	0.00	0.00	0.00
208-2552-6232-900-000	Medicare	0.00	0.00	0.00	0.00
208-2554-6232-900-000	Medicare	0.00	0.00	0.00	0.00
208-2559-6232-900-442	Medicare	0.00	0.00	0.00	0.00
208-2561-6232-000-000	Medicare	0.00	0.00	0.00	0.00
208-3511-6232-000-324	Medicare	225.97	222.83	458.31	783.02
208-3512-6232-000-000	Medicare	0.00	0.00	0.00	0.00
208-3512-6232-402-242	Medicare	0.00	0.00	3.26	7.98
208-3512-6232-406-242	Medicare	6.53	6.53	0.00	0.00
208-3512-6232-408-242	Medicare	7.98	7.98	2.91	6.06
208-3801-6232-000-000	Medicare	0.00	0.00	0.00	0.00
208-3801-6232-000-500	Afterschool Enrichment	0.00	0.00	0.00	0.00
208-3805-6232-000-000	Medicare	0.00	0.00	5.57	0.41
208-3812-6232-105-217	Medicare	0.00	0.00	0.00	4.46
208-3812-6232-105-218	Medicare	866.49	0.00	0.00	0.00
208-3812-6232-110-259	Medicare	0.00	0.00	0.00	0.00
208-3812-6232-110-459	Medicare	0.00	0.00	544.05	564.32
208-3812-6232-205-217	Medicare	0.00	0.00	297.89	365.63
208-3812-6232-205-218	Medicare	1,167.85	0.00	0.00	0.00
208-3812-6232-205-460	Medicare	0.00	0.00	0.00	0.00

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208-3812-6232-402-217	Medicare	0.00	0.00	475.55	476.62
208-3812-6232-402-218	Medicare	1,014.65	0.00	0.00	0.00
208-3812-6232-402-460	Medicare	0.00	0.00	0.00	0.00
208-3812-6232-403-217	Medicare	0.00	0.00	102.73	195.96
208-3812-6232-403-218	Medicare	266.54	0.00	0.00	0.00
208-3812-6232-403-459	Medicare	932.83	0.00	644.40	603.94
208-3812-6232-404-217	Medicare	0.00	0.00	649.22	619.21
208-3812-6232-404-218	Medicare	1,156.29	0.00	0.00	0.00
208-3812-6232-404-460	Medicare	0.00	0.00	0.00	0.00
208-3812-6232-406-217	Medicare	0.00	0.00	696.38	651.40
208-3812-6232-406-218	Medicare	1,038.69	0.00	0.00	0.00
208-3812-6232-406-460	Medicare	0.00	0.00	0.00	0.00
208-3812-6232-408-217	Medicare	0.00	0.00	37.51	0.00
208-3812-6232-408-218	Medicare	33.13	0.00	0.00	0.00
208-3812-6232-408-459	Medicare	47.04	0.00	584.83	414.62
508-2561-6232-000-000	Medicare	8,971.17	9,176.95	8,653.95	8,647.59
508-2562-6232-000-000	Medicare	0.00	0.00	57.51	26.50
<b>OBJECT 6232 TOTAL</b>	<b>Medicare</b>	<b>431,205.62</b>	<b>417,979.82</b>	<b>390,300.54</b>	<b>375,400.61</b>
117-1271-6241-000-000	Board Paid Medical Insurance	0.00	0.00	0.00	4,970.16
117-1271-6241-000-262	Board Paid Medical Insurance	0.00	0.00	5,421.60	0.00
117-1271-6241-000-462	Board Paid Medical Insurance	5,420.16	5,421.60	0.00	0.00
117-1271-6241-402-442	Board Paid Medical Insurance	0.00	0.00	0.00	0.00
118-1111-6241-402-000	Board Paid Medical Insurance	5,425.92	5,425.92	5,425.92	5,424.48
118-1111-6241-403-000	Board Paid Medical Insurance	5,421.60	5,427.36	8,137.44	10,856.16
118-1111-6241-404-000	Board Paid Medical Insurance	0.00	5,400.00	5,437.44	5,436.00
118-1111-6241-406-000	Board Paid Medical Insurance	10,850.40	10,848.96	10,848.96	10,847.52
118-1111-6241-408-000	Board Paid Medical Insurance	10,844.64	5,421.60	4,972.32	10,847.52
118-1131-6241-205-000	Board Paid Medical Insurance	10,909.44	10,899.36	10,899.36	10,896.36
118-1151-6241-105-000	Board Paid Medical Insurance	5,400.00	5,400.00	5,428.80	5,427.24
118-1171-6241-107-000	Board Paid Medical Insurance	16,269.12	5,425.92	5,425.92	5,425.80
118-1192-6241-000-000	Board Paid Medical Insurance	0.00	0.00	0.00	0.00
118-1211-6241-000-000	Board Paid Medical Insurance	24.48	24.48	24.48	24.36
118-1221-6241-000-441	Board Paid Medical Insurance	5,420.16	0.00	0.00	0.00
118-1221-6241-105-000	Board Paid Medical Insurance	0.00	5,420.16	0.00	0.00
118-1221-6241-105-241	Board Paid Medical Insurance	0.00	0.00	36,639.36	48,188.92
118-1221-6241-105-441	Board Paid Medical Insurance	43,392.96	32,548.32	0.00	1,549.88
118-1221-6241-205-000	Board Paid Medical Insurance	0.00	5,421.60	0.00	0.00
118-1221-6241-205-441	Board Paid Medical Insurance	32,509.44	32,487.84	27,109.44	21,687.84
118-1221-6241-205-462	Board Paid Medical Insurance	5,420.16	0.00	0.00	0.00
118-1221-6241-402-000	Board Paid Medical Insurance	0.00	10,823.04	0.00	0.00
118-1221-6241-402-241	Board Paid Medical Insurance	0.00	0.00	9,494.64	5,441.76
118-1221-6241-402-441	Board Paid Medical Insurance	59,620.32	37,962.72	31,183.32	33,008.28
118-1221-6241-403-000	Board Paid Medical Insurance	0.00	0.00	0.00	0.00
118-1221-6241-403-381	Board Paid Medical Insurance	0.00	0.00	0.00	905.04

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Account Code	Account Description	Budget Requested	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
118-1221-6241-403-441	Board Paid Medical Insurance	21,687.84	21,692.16	20,811.48	13,113.12
118-1221-6241-404-000	Board Paid Medical Insurance	0.00	0.00	0.00	0.00
118-1221-6241-404-441	Board Paid Medical Insurance	27,177.12	21,713.76	26,231.76	27,112.20
118-1221-6241-406-000	Board Paid Medical Insurance	0.00	5,420.16	0.00	0.00
118-1221-6241-406-241	Board Paid Medical Insurance	0.00	0.00	2,710.08	4,516.80
118-1221-6241-406-441	Board Paid Medical Insurance	27,072.00	27,095.04	19,429.80	6,778.32
118-1221-6241-408-000	Board Paid Medical Insurance	0.00	0.00	0.00	0.00
118-1221-6241-408-441	Board Paid Medical Insurance	16,263.36	10,848.96	15,816.12	10,863.36
118-1251-6241-402-451	Board Paid Medical Insurance	0.00	0.00	0.00	0.00
118-1251-6241-403-451	Board Paid Medical Insurance	16,240.32	16,248.96	10,848.96	10,396.08
118-1251-6241-404-451	Board Paid Medical Insurance	16,260.48	10,837.44	10,385.88	8,580.48
118-1251-6241-408-451	Board Paid Medical Insurance	5,424.48	5,424.48	5,424.48	5,423.04
118-1256-6241-404-492	Board Paid Medical Insurance	0.00	5,420.16	5,420.16	4,968.72
118-1256-6241-408-292	Board Paid Medical Insurance	0.00	0.00	319.34	0.00
118-1256-6241-408-492	Board Paid Medical Insurance	0.00	5,423.04	5,103.70	5,421.60
118-1281-6241-000-242	Board Paid Medical Insurance	0.00	0.00	0.00	0.00
118-1281-6241-000-342	Board Paid Medical Insurance	0.00	0.00	7,301.63	0.00
118-1281-6241-000-442	Board Paid Medical Insurance	0.00	0.00	0.00	5,184.39
118-1281-6241-402-342	Board Paid Medical Insurance	48,798.72	59,613.12	52,405.92	0.00
118-1281-6241-402-442	Board Paid Medical Insurance	0.00	0.00	0.00	50,604.48
118-1281-6241-406-242	Board Paid Medical Insurance	0.00	16,269.12	0.00	0.00
118-1281-6241-406-342	Board Paid Medical Insurance	5,425.92	0.00	16,726.32	0.00
118-1281-6241-406-442	Board Paid Medical Insurance	5,423.04	0.00	0.00	10,843.44
118-1281-6241-408-342	Board Paid Medical Insurance	5,421.60	10,821.60	5,421.60	0.00
118-1281-6241-408-442	Board Paid Medical Insurance	0.00	0.00	0.00	0.00
118-1661-6241-110-000	Board Paid Medical Insurance	0.00	0.00	4,972.92	5,428.68
118-1661-6241-110-236	Board Paid Medical Insurance	5,427.36	5,425.92	0.00	0.00
118-2111-6241-000-451	Board Paid Medical Insurance	5,460.48	5,459.04	5,459.04	0.00
118-2121-6241-105-000	Board Paid Medical Insurance	10,854.72	10,853.28	10,853.28	10,853.04
118-2121-6241-205-000	Board Paid Medical Insurance	5,428.80	5,427.36	5,427.36	5,427.24
118-2121-6241-402-000	Board Paid Medical Insurance	5,428.80	5,428.80	5,428.80	5,427.24
118-2121-6241-404-000	Board Paid Medical Insurance	0.00	0.00	0.00	0.00
118-2122-6241-110-000	Board Paid Medical Insurance	0.00	0.00	5,430.24	5,424.36
118-2122-6241-110-236	Board Paid Medical Insurance	5,421.60	5,430.24	0.00	0.00
118-2131-6241-105-000	Board Paid Medical Insurance	10,923.84	10,920.96	10,920.96	10,005.36
118-2131-6241-205-000	Board Paid Medical Insurance	5,454.72	5,453.28	5,453.28	5,451.72
118-2131-6241-402-000	Board Paid Medical Insurance	10,889.28	10,887.84	10,887.84	10,884.72
118-2131-6241-403-000	Board Paid Medical Insurance	5,446.08	5,444.64	4,990.92	5,448.84
118-2131-6241-404-000	Board Paid Medical Insurance	5,464.80	5,463.36	5,463.36	5,460.36
118-2131-6241-406-000	Board Paid Medical Insurance	5,444.64	5,443.20	5,443.20	5,440.56
118-2131-6241-408-000	Board Paid Medical Insurance	5,446.08	5,446.08	4,992.24	4,084.20
118-2211-6241-000-000	Board Paid Medical Insurance	32,677.92	32,656.32	32,714.40	37,257.48
118-2219-6241-000-000	Board Paid Medical Insurance	0.00	5,400.00	0.00	5,427.24
118-2221-6241-000-000	Board Paid Medical Insurance	0.00	0.00	0.00	0.00



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Account Code	Account Description	Budget Requested	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
118-2221-6241-105-000	Board Paid Medical Insurance	5,417.28	5,424.48	5,424.48	5,425.92
118-2221-6241-105-455	Board Paid Medical Insurance	0.00	5,400.00	3,608.64	0.00
118-2221-6241-205-000	Board Paid Medical Insurance	5,425.92	5,425.92	5,425.92	5,421.60
118-2221-6241-402-000	Board Paid Medical Insurance	5,430.24	5,428.80	5,428.80	5,428.80
118-2221-6241-402-455	Board Paid Medical Insurance	0.00	0.00	0.00	0.00
118-2221-6241-403-000	Board Paid Medical Insurance	5,423.04	5,427.36	5,427.36	5,425.92
118-2221-6241-404-000	Board Paid Medical Insurance	5,420.16	5,400.00	5,427.36	5,425.92
118-2221-6241-406-000	Board Paid Medical Insurance	0.00	5,400.00	0.00	5,423.04
118-2321-6241-000-000	Board Paid Medical Insurance	38,167.20	38,157.12	44,026.80	48,544.92
118-2411-6241-000-000	Board Paid Medical Insurance	122,205.60	116,759.52	117,290.60	108,715.32
118-2413-6241-000-000	Board Paid Medical Insurance	10,873.44	10,872.00	0.00	0.00
118-2413-6241-000-241	Board Paid Medical Insurance	0.00	0.00	10,872.00	10,869.12
118-2415-6241-110-000	Board Paid Medical Insurance	0.00	0.00	5,441.76	5,440.32
118-2415-6241-110-236	Board Paid Medical Insurance	5,443.20	5,441.76	0.00	0.00
118-2540-6241-000-000	Board Paid Medical Insurance	331,760.16	315,512.40	284,763.37	275,052.69
118-2546-6241-000-358	Board Paid Medical Insurance	5,421.60	5,415.84	5,415.84	5,418.85
118-2552-6241-900-000	Board Paid Medical Insurance	77,439.12	82,851.84	78,752.72	62,835.69
118-2554-6241-900-000	Board Paid Medical Insurance	0.00	0.00	0.00	0.00
118-3193-6241-000-000	Board Paid Medical Insurance	10,903.68	10,902.24	10,902.24	10,888.20
118-3511-6241-000-324	Board Paid Medical Insurance	16,297.92	16,296.48	16,296.48	16,293.60
118-3512-6241-402-000	Board Paid Medical Insurance	0.00	0.00	0.00	0.00
118-3512-6241-406-000	Board Paid Medical Insurance	0.00	0.00	0.00	0.00
118-3512-6241-408-000	Board Paid Medical Insurance	0.00	0.00	0.00	0.00
118-3812-6241-403-459	Board Paid Medical Insurance	5,423.04	0.00	0.00	0.00
118-3812-6241-408-459	Board Paid Medical Insurance	2,740.32	0.00	-0.92	0.00
207-1271-6241-000-000	Board Paid Medical Insurance	16,423.20	10,951.20	0.00	0.00
207-1271-6241-000-262	Board Paid Medical Insurance	0.00	0.00	16,427.52	16,410.24
208-1111-6241-402-000	Board Paid Medical Insurance	190,283.71	179,289.79	183,252.72	191,859.36
208-1111-6241-402-121	Board Paid Medical Insurance	0.00	0.00	0.00	0.00
208-1111-6241-402-425	Board Paid Medical Insurance	0.00	0.00	0.00	5,461.92
208-1111-6241-402-426	Board Paid Medical Insurance	5,457.60	5,456.16	5,456.16	5,454.72
208-1111-6241-403-000	Board Paid Medical Insurance	126,815.33	126,622.37	134,170.32	121,425.60
208-1111-6241-403-425	Board Paid Medical Insurance	5,467.68	5,463.36	5,463.36	5,459.04
208-1111-6241-404-000	Board Paid Medical Insurance	158,610.48	147,607.20	150,470.28	150,388.80
208-1111-6241-404-121	Board Paid Medical Insurance	0.00	0.00	0.00	0.00
208-1111-6241-404-425	Board Paid Medical Insurance	5,466.24	5,467.68	5,467.68	5,466.24
208-1111-6241-404-426	Board Paid Medical Insurance	0.00	5,456.16	5,456.16	5,454.72
208-1111-6241-406-000	Board Paid Medical Insurance	98,322.24	95,639.04	92,511.84	82,585.20
208-1111-6241-406-121	Board Paid Medical Insurance	0.00	0.00	0.00	0.00
208-1111-6241-406-425	Board Paid Medical Insurance	0.00	0.00	0.00	0.00
208-1111-6241-408-000	Board Paid Medical Insurance	62,851.68	62,851.68	62,878.80	62,309.76
208-1111-6241-408-121	Board Paid Medical Insurance	0.00	0.00	0.00	0.00
208-1111-6241-408-425	Board Paid Medical Insurance	0.00	0.00	0.00	0.00
208-1131-6241-205-000	Board Paid Medical Insurance	205,074.72	200,983.84	195,629.52	191,489.76

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Account Code	Account Description	Budget Requested	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
208-1131-6241-205-121	Board Paid Medical Insurance	0.00	0.00	0.00	0.00
208-1131-6241-205-425	Board Paid Medical Insurance	5,464.80	5,472.00	5,472.00	5,467.68
208-1151-6241-105-000	Board Paid Medical Insurance	347,370.12	344,556.36	364,518.24	366,333.44
208-1151-6241-105-121	Board Paid Medical Insurance	0.00	0.00	0.00	0.00
208-1151-6241-105-425	Board Paid Medical Insurance	0.00	0.00	0.00	0.00
208-1171-6241-107-000	Board Paid Medical Insurance	49,256.64	54,709.92	54,709.80	54,679.56
208-1171-6241-107-121	Board Paid Medical Insurance	0.00	0.00	0.00	0.00
208-1192-6241-000-000	Board Paid Medical Insurance	5,474.88	5,476.32	0.00	0.00
208-1192-6241-000-252	Board Paid Medical Insurance	0.00	0.00	5,476.32	5,474.88
208-1211-6241-000-000	Board Paid Medical Insurance	21,877.92	27,267.84	27,354.24	27,342.72
208-1221-6241-000-000	Board Paid Medical Insurance	0.00	0.00	0.00	0.00
208-1221-6241-105-000	Board Paid Medical Insurance	65,535.84	71,074.08	0.00	0.00
208-1221-6241-105-241	Board Paid Medical Insurance	8,192.88	0.00	71,087.04	76,548.96
208-1221-6241-105-441	Board Paid Medical Insurance	15.84	5,400.00	0.00	1,357.56
208-1221-6241-205-000	Board Paid Medical Insurance	51,551.52	38,240.64	0.00	0.00
208-1221-6241-205-241	Board Paid Medical Insurance	0.00	0.00	51,406.84	49,276.80
208-1221-6241-205-441	Board Paid Medical Insurance	0.00	10,836.00	14.40	14.28
208-1221-6241-402-000	Board Paid Medical Insurance	27,433.44	32,987.52	0.00	0.00
208-1221-6241-402-241	Board Paid Medical Insurance	13,660.56	0.00	39,342.24	32,929.56
208-1221-6241-402-412	Board Paid Medical Insurance	0.00	0.00	0.00	0.00
208-1221-6241-402-441	Board Paid Medical Insurance	23.04	10,820.16	5,420.16	6,812.16
208-1221-6241-403-000	Board Paid Medical Insurance	16,405.92	27,218.88	0.00	0.00
208-1221-6241-403-241	Board Paid Medical Insurance	10,951.20	0.00	27,354.24	26,895.96
208-1221-6241-403-381	Board Paid Medical Insurance	10,951.20	10,922.40	10,952.64	10,974.24
208-1221-6241-403-441	Board Paid Medical Insurance	0.00	0.00	0.00	0.00
208-1221-6241-404-000	Board Paid Medical Insurance	38,312.64	40,521.12	0.00	0.00
208-1221-6241-404-241	Board Paid Medical Insurance	5,464.80	0.00	38,540.84	40,214.04
208-1221-6241-404-412	Board Paid Medical Insurance	0.00	0.00	0.00	0.00
208-1221-6241-404-441	Board Paid Medical Insurance	0.00	0.00	0.00	0.00
208-1221-6241-406-000	Board Paid Medical Insurance	19,130.40	24,588.72	0.00	0.00
208-1221-6241-406-241	Board Paid Medical Insurance	0.00	0.00	21,853.44	16,377.12
208-1221-6241-406-441	Board Paid Medical Insurance	0.00	5,420.16	5,420.16	2,710.08
208-1221-6241-408-000	Board Paid Medical Insurance	8,192.16	9,278.35	0.00	0.00
208-1221-6241-408-241	Board Paid Medical Insurance	1,093.54	0.00	6,548.76	1,092.60
208-1221-6241-408-441	Board Paid Medical Insurance	0.00	0.00	452.04	5,451.84
208-1251-6241-402-000	Board Paid Medical Insurance	0.00	0.00	0.00	0.00
208-1251-6241-402-251	Board Paid Medical Insurance	0.00	0.00	0.00	0.00
208-1251-6241-402-252	Board Paid Medical Insurance	0.00	0.00	89.28	0.00
208-1251-6241-402-451	Board Paid Medical Insurance	30,206.16	30,229.20	30,139.92	35,596.08
208-1251-6241-403-251	Board Paid Medical Insurance	0.00	0.00	0.00	0.00
208-1251-6241-403-451	Board Paid Medical Insurance	13,695.84	14,625.04	10,969.92	10,961.28
208-1251-6241-404-000	Board Paid Medical Insurance	1,000.02	0.00	0.00	0.00
208-1251-6241-404-252	Board Paid Medical Insurance	0.00	0.00	3,741.48	0.00
208-1251-6241-404-451	Board Paid Medical Insurance	9,943.98	9,942.80	9,942.84	10,933.92

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Account Code	Account Description	Budget Requested	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
208-1251-6241-408-451	Board Paid Medical Insurance	5,493.60	8,172.00	7,232.40	10,541.04
208-1252-6241-402-000	Board Paid Medical Insurance	0.00	0.00	0.00	0.00
208-1256-6241-402-492	Board Paid Medical Insurance	0.00	0.00	0.00	0.00
208-1256-6241-403-292	Board Paid Medical Insurance	0.00	0.00	0.00	0.00
208-1256-6241-403-492	Board Paid Insurance	5,453.28	0.00	0.00	0.00
208-1256-6241-404-492		0.00	0.00	0.00	0.00
208-1281-6241-402-342	Board Paid Medical Insurance	42,631.20	45,395.85	38,169.10	0.00
208-1281-6241-402-442	Board Paid Medical Insurance	0.00	0.00	0.00	53,713.92
208-1281-6241-406-242	Board Paid Medical Insurance	0.00	0.00	0.00	5,472.00
208-1281-6241-406-342	Board Paid Medical Insurance	5,470.56	5,474.88	12,047.28	0.00
208-1281-6241-406-442	Board Paid Medical Insurance	0.00	1,097.57	0.00	1,097.04
208-1281-6241-408-242	Board Paid Medical Insurance	0.00	0.00	0.00	5,463.36
208-1281-6241-408-342	Board Paid Medical Insurance	14,705.14	5,464.80	11,427.72	0.00
208-1281-6241-408-442	Board Paid Medical Insurance	546.77	5,962.90	0.00	5,960.96
208-1311-6241-110-332	Board Paid Medical Insurance	10,975.68	70,923.60	0.00	0.00
208-1331-6241-110-236	Board Paid Medical Insurance	10,933.92	0.00	0.00	0.00
208-1331-6241-110-332	Board Paid Medical Insurance	0.00	0.00	71,188.56	71,218.76
208-1332-6241-110-427	Board Paid Medical Insurance	0.00	0.00	8,183.52	8,208.00
208-1333-6241-110-322	Board Paid Medical Insurance	0.00	0.00	10,932.48	10,922.40
208-1341-6241-110-227	Board Paid Medical Insurance	0.00	0.00	0.00	0.00
208-1341-6241-110-232	Board Paid Medical Insurance	0.00	0.00	0.00	0.00
208-1341-6241-110-236	Board Paid Medical Insurance	2,132.96	0.00	0.00	0.00
208-1341-6241-110-332	Board Paid Medical Insurance	3,336.16	0.00	0.00	0.00
208-1341-6241-110-427	Board Paid Medical Insurance	5,459.04	8,183.52	0.00	0.00
208-1361-6241-110-236	Board Paid Medical Insurance	46,465.26	0.00	0.00	0.00
208-1381-6241-110-222	Board Paid Medical Insurance	0.00	0.00	0.00	0.00
208-1381-6241-110-227	Board Paid Medical Insurance	0.00	0.00	0.00	0.00
208-1381-6241-110-236	Board Paid Medical Insurance	1,063.67	0.00	0.00	0.00
208-1381-6241-110-322	Board Paid Medical Insurance	4,391.05	10,932.48	0.00	0.00
208-1381-6241-110-427	Board Paid Medical Insurance	2,727.36	0.00	0.00	0.00
208-1381-6241-205-000	Board Paid Medical Insurance	0.00	0.00	0.00	0.00
208-1661-6241-110-000	Board Paid Medical Insurance	0.00	2,741.04	2,741.04	2,719.40
208-1661-6241-110-236	Board Paid Medical Insurance	2,739.66	0.00	0.00	0.00
208-2111-6241-000-000	Board Paid Medical Insurance	0.00	5,444.64	1,361.16	0.00
208-2111-6241-000-451	Board Paid Medical Insurance	0.00	5,428.80	0.00	0.00
208-2111-6241-000-492	Board Paid Medical Insurance	5,444.64	0.00	0.00	0.00
208-2111-6241-110-292	Board Paid Medical Insurance	0.00	0.00	0.00	0.00
208-2111-6241-402-000	Board Paid Medical Insurance	5,469.12	0.00	0.00	0.00
208-2121-6241-105-000	Board Paid Medical Insurance	21,939.84	21,957.12	26,977.08	21,948.48
208-2121-6241-107-000	Board Paid Medical Insurance	5,469.12	5,467.68	5,467.68	5,464.80
208-2121-6241-205-000	Board Paid Medical Insurance	5,538.24	5,536.80	5,993.16	10,967.04
208-2121-6241-402-000	Board Paid Medical Insurance	10,948.32	10,949.76	10,949.76	10,945.44
208-2121-6241-403-000	Board Paid Medical Insurance	5,469.12	5,400.00	5,464.80	5,463.36
208-2121-6241-404-000	Board Paid Medical Insurance	10,942.56	10,946.88	10,946.88	10,969.92

*All Expenditure Accounts - Budget 2018-19 Expenditures*

Account Code	Account Description	Budget Requested	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
208-2121-6241-406-000	Board Paid Medical Insurance	5,486.40	5,489.28	5,489.28	3,839.04
208-2121-6241-406-121	Board Paid Medical Insurance	0.00	0.00	0.00	0.00
208-2121-6241-408-000	Board Paid Medical Insurance	5,489.28	5,493.60	5,493.60	2,743.20
208-2122-6241-110-000	Board Paid Medical Insurance	0.00	0.00	5,472.00	5,470.56
208-2122-6241-110-236	Board Paid Medical Insurance	5,477.76	5,472.00	0.00	0.00
208-2210-6241-403-465	Board Paid Medical Insurance	0.00	0.00	0.00	5,467.68
208-2211-6241-000-000	Board Paid Medical Insurance	8,258.40	8,201.52	1,811.16	4,500.00
208-2216-6241-000-000	Board Paid Medical Insurance	5,463.36	5,461.92	5,461.92	5,910.48
208-2219-6241-000-000	Board Paid Medical Insurance	5,487.84	5,489.28	5,490.72	5,495.04
208-2221-6241-105-000	Board Paid Medical Insurance	5,483.52	5,484.96	5,484.96	10,899.24
208-2221-6241-205-000	Board Paid Medical Insurance	5,463.36	5,464.80	5,464.80	5,461.92
208-2221-6241-402-000	Board Paid Medical Insurance	5,472.00	5,476.32	5,476.32	5,474.88
208-2221-6241-403-000	Board Paid Medical Insurance	5,477.76	5,480.64	5,480.64	5,477.76
208-2221-6241-404-000	Board Paid Medical Insurance	5,469.12	5,473.44	5,473.44	5,466.24
208-2221-6241-406-000	Board Paid Medical Insurance	5,473.44	5,400.00	5,470.56	2,741.36
208-2221-6241-408-000	Board Paid Medical Insurance	5,466.24	5,464.80	5,464.80	2,741.32
208-2321-6241-000-000	Board Paid Medical Insurance	16,751.52	16,742.88	16,742.88	16,737.20
208-2411-6241-000-000	Board Paid Medical Insurance	93,623.04	88,037.28	82,818.72	81,837.00
208-2413-6241-000-000	Board Paid Medical Insurance	5,529.60	5,400.00	0.00	0.00
208-2413-6241-000-241	Board Paid Medical Insurance	0.00	0.00	11,020.32	11,001.60
208-2415-6241-110-000	Board Paid Medical Insurance	0.00	0.00	11,027.52	11,020.32
208-2415-6241-110-236	Board Paid Medical Insurance	11,031.84	11,027.52	0.00	0.00
208-2540-6241-000-000	Board Paid Medical Insurance	0.00	0.00	0.00	0.00
208-2561-6241-000-000	Board Paid Medical Insurance	0.00	0.00	0.00	0.00
208-3511-6241-000-324	Board Paid Medical Insurance	1,095.84	1,096.13	2,922.98	5,479.20
208-3512-6241-000-000	Board Paid Medical Insurance	0.00	0.00	0.00	0.00
208-3512-6241-402-000	Board Paid Medical Insurance	0.00	0.00	0.00	0.00
208-3512-6241-406-000	Board Paid Medical Insurance	0.00	0.00	0.00	0.00
208-3512-6241-408-000	Board Paid Medical Insurance	0.00	0.00	0.00	0.00
208-3801-6241-000-000	Board Paid Medical Insurance	0.00	0.00	0.00	0.00
508-2561-6241-000-000	Board Paid Medical Insurance	195,101.28	195,043.68	164,547.36	179,387.47
<b>OBJECT 6241 TOTAL</b>	<b>Board Paid Medical Insurance</b>	<b>3,454,510.81</b>	<b>3,418,499.32</b>	<b>3,327,435.32</b>	<b>3,292,811.85</b>
117-1271-6261-000-000	Workers Compensation	0.00	100.00	0.00	0.00
117-1271-6261-000-262	Workers Compensation	0.00	0.00	10.00	10.00
118-1111-6261-402-000	Workers Compensation	300.00	300.00	100.00	100.00
118-1111-6261-403-000	Workers Compensation	300.00	300.00	100.00	100.00
118-1111-6261-404-000	Workers Compensation	300.00	300.00	100.00	100.00
118-1111-6261-406-000	Workers Compensation	200.00	200.00	50.00	50.00
118-1111-6261-408-000	Workers Compensation	200.00	200.00	500.00	70.00
118-1131-6261-205-000	Workers Compensation	300.00	300.00	0.00	500.00
118-1151-6261-105-000	Workers Compensation	20.00	20.00	4,000.86	3,500.00
118-1155-6261-105-000	Workers Compensation	0.00	0.00	0.00	0.00
118-1171-6261-107-000	Workers Compensation	12,000.00	10,000.00	3,905.00	3,400.00
118-1191-6261-000-000	Workers Compensation	0.00	300.00	0.00	0.00

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Account Code	Account Description	Budget Requested	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
118-1192-6261-000-000	Workers Compensation	0.00	100.00	0.00	0.00
118-1192-6261-000-252	Workers Compensation	0.00	0.00	0.00	0.00
118-1211-6261-000-000	Workers Compensation	100.00	100.00	35.00	35.00
118-1221-6261-000-000	Workers Compensation	0.00	0.00	0.00	0.00
118-1221-6261-000-142	Workers Compensation	0.00	0.00	0.00	8.00
118-1221-6261-105-000	Worker's Comp	300.00	300.00	0.00	0.00
118-1221-6261-105-241	Worker's Comp	0.00	0.00	375.00	200.00
118-1221-6261-105-441	Workers Compensation	0.00	0.00	0.00	175.00
118-1221-6261-205-441	Workers Compensation	0.00	0.00	111.00	111.00
118-1221-6261-402-000	Workers Compensation	55.00	55.00	0.00	0.00
118-1221-6261-402-241	Workers Compensation	0.00	0.00	200.00	200.00
118-1221-6261-402-441	Workers Compensation	0.00	0.00	110.00	110.00
118-1221-6261-403-441	Workers Compensation	0.00	0.00	30.00	30.00
118-1221-6261-404-441	Workers Compensation	0.00	0.00	55.00	55.00
118-1221-6261-406-441	Workers Compensation	0.00	0.00	50.00	50.00
118-1251-6261-402-451	Workers Compensation	0.00	0.00	35.00	35.00
118-1251-6261-403-451	Workers Compensation	0.00	0.00	0.00	35.00
118-1251-6261-404-451	Workers Compensation	0.00	0.00	70.00	70.00
118-1251-6261-408-451	Workers Compensation	0.00	0.00	30.00	30.00
118-1254-6261-000-000	Workers Compensation	0.00	0.00	0.00	0.00
118-1281-6261-000-242	Workers Compensation	2,800.00	0.00	2,765.73	0.00
118-1281-6261-000-342	Workers Compensation	250.00	0.00	250.00	0.00
118-1281-6261-000-442	Workers Compensation	0.00	0.00	0.00	2,107.44
118-1281-6261-402-342	Workers Compensation	1,000.00	0.00	60.00	0.00
118-1281-6261-402-442	Workers Compensation	0.00	0.00	0.00	60.00
118-1281-6261-406-442	Workers Compensation	0.00	0.00	0.00	0.00
118-1331-6261-110-332		0.00	0.00	75.00	75.00
118-1661-6261-110-000	Workers Compensation	1,000.00	0.00	37.00	37.00
118-1661-6261-110-236	Workers Compensation	0.00	100.00	0.00	0.00
118-2121-6261-105-000	Workers Compensation	200.00	200.00	200.00	200.00
118-2121-6261-205-000	Workers Compensation	300.00	300.00	100.00	100.00
118-2121-6261-402-000	Workers Compensation	300.00	300.00	75.00	75.00
118-2121-6261-404-000	Workers Compensation	100.00	100.00	75.00	75.00
118-2122-6261-110-000	Workers Compensation	0.00	0.00	100.00	100.00
118-2122-6261-110-236	Workers Compensation	100.00	100.00	0.00	0.00
118-2131-6261-105-000	Workers Compensation	300.00	300.00	250.00	250.00
118-2131-6261-205-000	Workers Compensation	300.00	300.00	150.00	150.00
118-2131-6261-402-000	Workers Compensation	250.00	250.00	105.00	105.00
118-2131-6261-403-000	Workers Compensation	200.00	200.00	65.00	65.00
118-2131-6261-404-000	Workers Compensation	200.00	200.00	105.00	105.00
118-2131-6261-406-000	Workers Compensation	100.00	100.00	50.00	50.00
118-2131-6261-408-000	Workers Compensation	0.00	0.00	0.00	0.00
118-2210-6261-000-262	Workers Compensation	0.00	0.00	50.00	50.00
118-2211-6261-000-000	Workers Compensation	1,000.00	1,000.00	380.00	380.00

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Account Code	Account Description	Budget Requested	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
118-2219-6261-000-000	Workers Compensation	100.00	100.00	35.00	35.00
118-2221-6261-105-000	Workers Compensation	100.00	100.00	100.00	100.00
118-2221-6261-205-000	Workers Compensation	100.00	100.00	50.00	50.00
118-2221-6261-402-000	Workers Compensation	100.00	100.00	25.00	25.00
118-2221-6261-403-000	Workers Compensation	100.00	100.00	35.00	35.00
118-2221-6261-404-000	Workers Compensation	200.00	200.00	25.00	25.00
118-2221-6261-406-000	Workers Compensation	0.00	0.00	0.00	0.00
118-2321-6261-000-000	Workers Compensation	3,500.00	3,500.00	1,400.00	1,400.00
118-2411-6261-000-000	Workers Compensation	2,000.00	2,000.00	750.00	750.00
118-2413-6261-000-000	Workers Compensation	200.00	200.00	0.00	0.00
118-2413-6261-000-241	Workers Compensation	0.00	0.00	100.00	100.00
118-2415-6261-110-000	Workers Compensation	0.00	0.00	50.00	50.00
118-2415-6261-110-236	Workers Compensation	0.00	10.00	0.00	0.00
118-2540-6261-000-000	Workers Compensation	115,000.00	115,000.00	107,863.27	98,544.56
118-2546-6261-000-358	Workers Compensation	0.00	200.00	806.23	625.00
118-2552-6261-900-000	Workers Compensation	91,000.00	91,000.00	97,510.00	86,089.00
118-2552-6261-900-217	Workers Compensation	0.00	0.00	0.00	0.00
118-2552-6261-900-459	Workers Compensation	0.00	0.00	0.00	0.00
118-2554-6261-900-000	Workers Compensation	0.00	0.00	0.00	0.00
118-2559-6261-900-442	Workers Compensation	0.00	0.00	0.00	0.00
118-3193-6261-000-000	Workers Compensation	0.00	300.00	100.00	100.00
118-3511-6261-000-324	Workers Compensation	400.00	0.00	300.00	300.00
118-3512-6261-402-000	Workers Compensation	0.00	0.00	0.00	0.00
118-3512-6261-406-000	Workers Compensation	0.00	0.00	0.00	0.00
118-3512-6261-408-000	Workers Compensation	0.00	0.00	0.00	0.00
118-3801-6261-000-000	Workers Compensation	100.00	100.00	25.00	25.00
118-3805-6261-000-000	Workers Compensation	0.00	0.00	100.00	100.00
118-3812-6261-000-217	Workers Compensation	0.00	0.00	0.00	0.00
118-3812-6261-000-218	Workers Compensation	0.00	0.00	0.00	0.00
207-1271-6261-000-000	Workers Compensation	0.00	0.00	0.00	0.00
207-1271-6261-000-262	Workers Compensation	0.00	0.00	175.00	175.00
208-1111-6261-402-000	Workers Compensation	6,500.00	6,500.00	4,305.00	3,800.00
208-1111-6261-403-000	Workers Compensation	5,000.00	5,000.00	3,180.00	2,675.00
208-1111-6261-404-000	Workers Compensation	5,000.00	5,000.00	3,505.00	3,000.00
208-1111-6261-406-000	Workers Compensation	3,000.00	3,000.00	2,145.00	1,640.00
208-1111-6261-408-000	Workers Compensation	2,000.00	1,600.00	2,145.00	1,640.00
208-1131-6261-205-000	Workers Compensation	8,000.00	8,000.00	4,005.00	3,500.00
208-1151-6261-105-000	Workers Compensation	45,000.00	15,000.00	7,805.00	7,300.00
208-1155-6261-105-000	Workers Compensation	0.00	0.00	0.00	0.00
208-1171-6261-107-000	Workers Compensation	4,000.00	0.00	4,338.00	3,833.00
208-1191-6261-000-000	Workers Compensation	500.00	500.00	0.00	0.00
208-1192-6261-000-000	Workers Compensation	200.00	200.00	0.00	0.00
208-1192-6261-000-252	Workers Compensation	0.00	0.00	0.00	0.00
208-1211-6261-000-000	Workers Compensation	2,000.00	2,000.00	525.00	525.00

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Account Code	Account Description	Budget Requested	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
208-1221-6261-000-000	Workers Compensation	100.00	100.00	0.00	0.00
208-1221-6261-000-142	Workers Compensation	0.00	0.00	0.00	15.00
208-1221-6261-000-241	Workers Compensation	0.00	0.00	30.00	30.00
208-1221-6261-000-441	Workers Compensation	0.00	0.00	200.00	200.00
208-1221-6261-105-000	Workers Compensation	2,000.00	2,000.00	0.00	0.00
208-1221-6261-105-241	Workers Compensation	0.00	0.00	981.23	800.00
208-1221-6261-105-441	Workers Compensation	0.00	0.00	1,505.00	1,000.00
208-1221-6261-205-000	Workers Compensation	2,000.00	2,000.00	0.00	0.00
208-1221-6261-205-241	Workers Compensation	0.00	0.00	981.23	800.00
208-1221-6261-205-441	Workers Compensation	0.00	0.00	500.00	500.00
208-1221-6261-402-000	Workers Compensation	2,000.00	2,000.00	0.00	0.00
208-1221-6261-402-241	Workers Compensation	0.00	0.00	981.23	800.00
208-1221-6261-403-000	Workers Compensation	525.00	525.00	0.00	0.00
208-1221-6261-403-241	Workers Compensation	0.00	0.00	225.00	225.00
208-1221-6261-403-441	Workers Compensation	0.00	0.00	250.00	250.00
208-1221-6261-404-000	Workers Compensation	1,075.00	1,075.00	0.00	0.00
208-1221-6261-404-241	Workers Compensation	0.00	0.00	681.22	500.00
208-1221-6261-404-441	Workers Compensation	0.00	0.00	0.00	0.00
208-1221-6261-406-000	Worker's compensation	150.00	150.00	0.00	0.00
208-1221-6261-406-241	Worker's compensation	0.00	0.00	75.00	75.00
208-1221-6261-406-441	Workers Compensation	0.00	0.00	0.00	0.00
208-1221-6261-408-000	Workers Compensation	200.00	200.00	0.00	0.00
208-1221-6261-408-241	Workers Compensation	0.00	0.00	105.00	105.00
208-1221-6261-408-441	Workers Compensation	0.00	0.00	0.00	0.00
208-1251-6261-000-451	Workers Compensation	0.00	0.00	0.00	0.00
208-1251-6261-402-251	Workers Comp	0.00	0.00	0.00	0.00
208-1251-6261-402-451	Workers Compensation	0.00	0.00	525.00	525.00
208-1251-6261-403-451	Workers Compensation	0.00	0.00	115.00	115.00
208-1251-6261-404-451	Workmens Compensation	0.00	0.00	85.00	85.00
208-1251-6261-408-451	Workers Compensation	0.00	0.00	230.00	230.00
208-1252-6261-402-000	Workers Compensation	0.00	0.00	0.00	0.00
208-1253-6261-402-456	Workers Compensation	0.00	0.00	0.00	0.00
208-1256-6261-403-292	Workers Compensation	0.00	0.00	0.00	0.00
208-1256-6261-403-492	Workers Compensation	0.00	0.00	0.00	0.00
208-1281-6261-402-342	Workers Compensation	0.00	0.00	720.00	0.00
208-1281-6261-402-442	Workers Compensation	0.00	0.00	0.00	710.00
208-1281-6261-406-342	Workers Compensation	0.00	0.00	70.00	0.00
208-1281-6261-406-442	Workers Compensation	0.00	0.00	0.00	70.00
208-1281-6261-408-342	Workers Compensation	0.00	0.00	75.00	0.00
208-1281-6261-408-442	Workers Compensation	0.00	0.00	0.00	75.00
208-1282-6261-402-442	Workers Compensation	0.00	0.00	0.00	10.00
208-1311-6261-110-332	Workers Compensation	0.00	0.00	0.00	0.00
208-1331-6261-110-236	Workers Compensation	0.00	0.00	0.00	0.00
208-1331-6261-110-332	Workers Compensation	0.00	0.00	2,055.00	1,550.00

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Account Code	Account Description	Budget Requested	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
208-1332-6261-110-427	Workers Compensation	0.00	0.00	170.00	170.00
208-1333-6261-110-322	Workers Compensation	0.00	0.00	90.00	90.00
208-1341-6261-110-227	Workers Compensation	0.00	0.00	0.00	0.00
208-1341-6261-110-232	Workers Compensation	0.00	0.00	0.00	0.00
208-1341-6261-110-236	Workers Compensation	0.00	0.00	0.00	0.00
208-1341-6261-110-332	Workers Compensation	0.00	0.00	0.00	0.00
208-1341-6261-110-427	Workers Compensation	0.00	0.00	0.00	0.00
208-1361-6261-110-236	Workers Compensation	0.00	0.00	0.00	0.00
208-1381-6261-110-222	Workers Compensation	0.00	0.00	0.00	0.00
208-1381-6261-110-227	Workers Compensation	0.00	0.00	0.00	0.00
208-1381-6261-110-236	Workers Compensation	0.00	0.00	0.00	0.00
208-1381-6261-110-322	Workers Compensation	0.00	0.00	0.00	0.00
208-1381-6261-110-427	Workers Compensation	0.00	0.00	0.00	0.00
208-1610-6261-110-436	Workers Compensation	0.00	0.00	75.00	75.00
208-1661-6261-110-000	Workers Compensation	0.00	120.00	60.00	60.00
208-2111-6261-000-492	Worker's Comp	0.00	0.00	0.00	0.00
208-2111-6261-110-292	Workers Compensation	0.00	0.00	0.00	0.00
208-2121-6261-105-000	Workers Compensation	1,000.00	1,000.00	500.00	500.00
208-2121-6261-107-000	Workers Compensation	210.00	210.00	105.00	105.00
208-2121-6261-205-000	Workers Compensation	415.00	415.00	250.00	250.00
208-2121-6261-402-000	Workers Compensation	400.00	400.00	200.00	200.00
208-2121-6261-403-000	Workers Compensation	210.00	210.00	150.00	150.00
208-2121-6261-404-000	Workers Compensation	500.00	500.00	250.00	250.00
208-2121-6261-406-000	Workers Compensation	125.00	125.00	75.00	75.00
208-2121-6261-408-000	Workers Compensation	100.00	100.00	75.00	75.00
208-2122-6261-110-000	Workers Compensation	0.00	0.00	100.00	100.00
208-2122-6261-110-236	Workers Compensation	0.00	200.00	0.00	0.00
208-2210-6261-000-262	Workers Compensation	0.00	0.00	75.00	75.00
208-2210-6261-000-461	Workers Compensation	0.00	0.00	16.00	16.00
208-2210-6261-000-465	Workers Compensation	0.00	0.00	225.00	225.00
208-2211-6261-000-000	Workers Compensation	1,000.00	1,000.00	250.00	250.00
208-2214-6261-000-000	Workers Compensation	0.00	5,000.00	25.00	25.00
208-2214-6261-105-000	Workers Compensation	0.00	30.00	50.00	50.00
208-2214-6261-107-000	Workers Compensation	0.00	0.00	0.00	0.00
208-2214-6261-110-000	Workers Compensation	0.00	100.00	10.00	10.00
208-2214-6261-205-000	Workers Compensation	0.00	25.00	25.00	25.00
208-2214-6261-402-000	Workers Compensation	0.00	25.00	0.00	0.00
208-2214-6261-403-000	Workers Compensation	0.00	25.00	20.00	20.00
208-2214-6261-404-000	Workers Compensation	0.00	25.00	20.00	20.00
208-2214-6261-406-000	Workers Compensation	0.00	15.00	8.00	8.00
208-2214-6261-408-000	Workers Compensation	0.00	15.00	8.00	8.00
208-2216-6261-000-000	Workers Compensation	1,000.00	1,000.00	150.00	150.00
208-2219-6261-000-000	Workers Compensation	300.00	300.00	150.00	150.00
208-2221-6261-105-000	Workers Compensation	300.00	300.00	135.00	135.00



*All Expenditure Accounts - Budget 2018-19 Expenditures*

Account Code	Account Description	Budget Requested	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
208-2221-6261-205-000	Workers Compensation	300.00	300.00	80.00	80.00
208-2221-6261-402-000	Workers Compensation	300.00	300.00	125.00	125.00
208-2221-6261-404-000	Workers Compensation	300.00	300.00	100.00	100.00
208-2221-6261-406-000	Workers Compensation	300.00	300.00	80.00	80.00
208-2221-6261-408-000	Workers Compensation	300.00	300.00	60.00	60.00
208-2321-6261-000-000	Workers Compensation	0.00	0.00	0.00	0.00
208-2411-6261-000-000	Workers Compensation	5,000.00	5,000.00	2,650.00	2,150.00
208-2413-6261-000-000	Workers Compensation	600.00	600.00	0.00	0.00
208-2413-6261-000-241	Workers Compensation	300.00	0.00	300.00	300.00
208-2415-6261-110-000	Workers Compensation	0.00	0.00	315.00	315.00
208-2415-6261-110-236	Workers Compensation	600.00	600.00	0.00	0.00
208-2540-6261-000-000	Workers Compensation	0.00	0.00	0.00	0.00
208-3511-6261-000-324	Workers Compensation	100.00	0.00	80.00	80.00
208-3512-6261-406-000	Workers Compensation	0.00	0.00	0.00	0.00
208-3512-6261-406-242	Workers Compensation	20.00	0.00	17.00	17.00
208-3512-6261-408-000	Workers Compensation	0.00	0.00	0.00	0.00
508-2561-6261-000-000	Workers Compensation	40,000.00	20,000.00	13,000.00	13,000.00
508-2562-6261-000-000	Workers Compensation	0.00	0.00	0.00	0.00
<b>OBJECT 6261 TOTAL</b>	<b>Workers Compensation</b>	<b>378,305.00</b>	<b>322,725.00</b>	<b>286,626.00</b>	<b>257,644.00</b>
118-1111-6271-000-000	Unemployment Comp.	0.00	0.00	0.00	0.00
118-1111-6271-402-000	Unemployment Comp.	0.00	0.00	0.00	3,690.71
118-1111-6271-403-000	Unemployment Comp.	0.00	0.00	0.00	0.00
118-1111-6271-404-000	Unemployment Comp.	0.00	0.00	0.00	0.00
118-1111-6271-406-000	Unemployment	0.00	0.00	0.00	0.00
118-1131-6271-205-000	Unemployment	3,000.00	0.00	0.00	6,166.00
118-1151-6271-105-000	Unemployment Comp.	0.00	0.00	0.00	0.00
118-1281-6271-000-442	Unemployment Comp	0.00	0.00	0.00	42.10
118-2121-6271-105-000	Unemployment	0.00	0.00	0.00	0.00
118-2131-6271-000-000	Unemployment Comp.	0.00	0.00	0.00	0.00
118-2131-6271-408-000	Unemployment	0.00	0.00	757.59	0.00
118-2211-6271-000-000	Unemployment	0.00	0.00	0.00	0.00
118-2321-6271-000-000	Unemployment Compensation	0.00	0.00	0.00	0.00
118-2540-6271-000-000	Unemployment Comp.	18,000.00	18,000.00	0.00	2,233.52
118-2546-6271-000-358		0.00	0.00	0.00	0.00
118-2552-6271-900-000	Unemployment Comp.	0.00	0.00	0.00	0.00
118-3511-6271-000-324	Unemployment Comp.	0.00	0.00	0.00	0.00
118-3512-6271-000-000	Unemployment	0.00	0.00	0.00	0.00
118-3512-6271-000-242	Unemployment	0.00	0.00	714.92	0.00
208-1111-6271-403-000	Unemployment Comp.	0.00	0.00	0.00	0.00
208-1111-6271-404-000	Unemployment Benefits	0.00	0.00	0.00	0.00
208-1151-6271-105-000	Unemployment	0.00	0.00	0.00	0.00
208-1221-6271-000-000	Unemployment Comp	0.00	0.00	0.00	0.00
208-1221-6271-105-441		0.00	0.00	0.00	0.00
208-1221-6271-403-000	Unemployment Comp.	0.00	0.00	0.00	0.00

*All Expenditure Accounts - Budget 2018-19 Expenditures*

Account Code	Account Description	Budget Requested	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
508-2561-6271-000-000	Unemployment Comp.	0.00	0.00	0.00	0.00
<b>OBJECT 6271 TOTAL</b>	<b>Unemployment Comp.</b>	<b>21,000.00</b>	<b>18,000.00</b>	<b>1,472.51</b>	<b>12,132.33</b>
118-2552-6310-900-000	Drug Testing	5,000.00	5,000.00	8,207.00	4,882.60
<b>OBJECT 6310 TOTAL</b>	<b>Professional/Tech Serv</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>8,207.00</b>	<b>4,882.60</b>
118-1151-6311-105-000	Instructional Service	18,100.00	8,000.00	20,187.92	8,507.00
118-1155-6311-105-000	Instructional Service	45,000.00	25,000.00	17,707.33	18,523.00
118-1251-6311-000-451	Instructional Service	0.00	0.00	0.00	4,692.68
118-1254-6311-000-451	Instructional Services	0.00	0.00	0.00	0.00
118-1254-6311-000-452	Title I D	0.00	12,975.00	12,351.00	0.00
118-1362-6311-110-424	Instructional Service	900.00	900.00	0.00	0.00
118-1911-6311-000-241	SPED Tuition Private	30,000.00	0.00	0.00	0.00
118-1933-6311-000-241	SPED Tuition Private	0.00	0.00	0.00	0.00
118-2214-6311-000-452	Instructional Services	0.00	0.00	0.00	14,837.00
118-3805-6311-000-000	Instructional Service	3,000.00	3,000.00	2,440.63	3,509.96
207-1911-6311-000-000	Tuition/Other Districts w/in state	60,000.00	60,000.00	149,564.82	55,119.52
208-1912-6311-000-000	Tuition Other Districts out of State	0.00	0.00	0.00	0.00
208-1932-6311-000-000	Tuition Severe Disabled Out of State	0.00	0.00	0.00	0.00
208-1933-6311-000-000	SPED Tuition Private	0.00	60,000.00	0.00	0.00
208-1933-6311-000-241	SPED Tuition Private	210,000.00	0.00	20,845.78	40,837.51
<b>OBJECT 6311 TOTAL</b>	<b>Instructional Service</b>	<b>367,000.00</b>	<b>169,875.00</b>	<b>223,097.48</b>	<b>146,026.67</b>
117-1271-6312-000-000	In Service / Program Improvement	0.00	1,200.00	0.00	0.00
118-1155-6312-105-000	In Service / Program Improvement	0.00	0.00	0.00	0.00
118-1211-6312-000-000	In Service / Program Improvement	2,500.00	2,500.00	3,256.50	1,199.08
118-1221-6312-000-000	In Service / Program Improvement	0.00	12,500.00	0.00	0.00
118-1221-6312-000-241	In Service / Program Improvement	12,500.00	0.00	10,776.61	12,406.37
118-1270-6312-000-262	In Service / Program Improvement	0.00	0.00	500.00	1,200.00
118-1271-6312-000-262	ELL	4,000.00	0.00	0.00	0.00
118-1281-6312-000-242	In Service/Program Improvement	0.00	0.00	2,270.16	0.00
118-1281-6312-000-442	In Service / Program Improvement	2,900.00	2,900.00	0.00	2,689.72
118-1281-6312-402-442	In-Service / Program Improvement	0.00	0.00	0.00	0.00
118-1332-6312-110-427	Curriculum Improvement	0.00	0.00	8,631.72	1,574.76
118-1630-6312-110-436	In-Service / Program Improvement	0.00	0.00	0.00	0.00
118-2219-6312-000-000	In-Service / Program Improvement	1,500.00	1,500.00	345.00	1,501.29
118-2413-6312-000-000	In Service / Program Improvement	0.00	3,000.00	0.00	0.00
118-2413-6312-000-241	In Service / Program Improvement	2,500.00	0.00	2,812.55	3,592.07
118-3511-6312-000-324	In Service / Program Improvement	1,600.00	1,600.00	1,681.35	165.29
118-3512-6312-000-242	In Service / Program Improvement	500.00	500.00	406.65	496.00
118-3512-6312-402-000	In Service / Program Improvement	0.00	0.00	0.00	0.00
118-3512-6312-406-000	In Service / Program Improvement	0.00	0.00	0.00	0.00
118-3512-6312-408-000	In Service / Program Improvement	0.00	0.00	0.00	0.00
118-3801-6312-000-000	In Service / Program Improvement	0.00	0.00	0.00	0.00
<b>OBJECT 6312 TOTAL</b>	<b>In Service / Program Improvement</b>	<b>28,000.00</b>	<b>25,700.00</b>	<b>30,680.54</b>	<b>24,824.58</b>
117-1271-6313-000-000	Pupil Services	0.00	2,000.00	0.00	0.00
117-1271-6313-000-262	Pupil Services	0.00	0.00	2,488.19	1,281.27

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Account Code	Account Description	Budget Requested	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
118-1221-6313-000-000	Pupil Services	0.00	80,000.00	0.00	0.00
118-1221-6313-000-241	Pupil Services	90,000.00	0.00	98,346.81	80,729.45
118-1281-6313-000-242	Pupil Services	0.00	0.00	1,405.51	0.00
118-1281-6313-000-342	Pupil Services	0.00	0.00	47,012.17	0.00
118-1281-6313-000-442	Pupil Services	50,000.00	35,000.00	0.00	34,329.90
118-1281-6313-402-442	Pupil Services	0.00	0.00	0.00	0.00
<b>OBJECT 6313 TOTAL</b>	<b>Pupil Services</b>	<b>140,000.00</b>	<b>117,000.00</b>	<b>149,252.68</b>	<b>116,340.62</b>
118-2311-6315-000-000	Audit Reports	15,000.00	15,000.00	9,990.00	21,369.00
<b>OBJECT 6315 TOTAL</b>	<b>Audit Reports</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>9,990.00</b>	<b>21,369.00</b>
118-2211-6316-000-000	Data Processing Related Services	0.00	0.00	0.00	0.00
<b>OBJECT 6316 TOTAL</b>	<b>Data Processing Related Services</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
118-1221-6317-000-441	Legal Services	0.00	0.00	0.00	0.00
118-2311-6317-000-000	Legal Services	40,000.00	40,000.00	66,698.23	34,130.54
<b>OBJECT 6317 TOTAL</b>	<b>Legal Services</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>66,698.23</b>	<b>34,130.54</b>
118-2311-6318-000-000	School Election	23,000.00	23,000.00	27.61	21,986.24
<b>OBJECT 6318 TOTAL</b>	<b>School Election</b>	<b>23,000.00</b>	<b>23,000.00</b>	<b>27.61</b>	<b>21,986.24</b>
117-1151-6319-105-000	Drug Testing	8,000.00	10,000.00	6,276.50	6,133.00
117-1332-6319-110-427	Program Evaluation	0.00	0.00	2,634.92	1,108.80
118-1161-6319-205-331	Other Professional Services	0.00	0.00	3,010.00	2,059.80
118-1171-6319-000-221	Secure our Schools Grant	0.00	0.00	0.00	0.00
118-2211-6319-000-000	Other Professional Services	0.00	0.00	0.00	0.00
118-2311-6319-000-000	Other Professional Services	30,000.00	40,000.00	29,082.15	47,898.23
118-2321-6319-000-000	Other Professional Services	2,000.00	3,500.00	2,835.13	1,850.25
118-2523-6319-000-000	Investment fees	0.00	0.00	0.00	0.00
118-2540-6319-000-000	Other Professional Services	20,000.00	65,000.00	592.20	58,946.25
118-2540-6319-000-221	Secure our Schools Grant	0.00	0.00	0.00	0.00
118-2540-6319-000-406	OBE 2013 Bond Expenditures	0.00	0.00	0.00	0.00
118-2540-6319-000-408	HDE 2013 Bond Expenditures	0.00	0.00	0.00	0.00
118-2552-6319-900-000	Other Professional Services	1,500.00	1,500.00	749.85	3,792.39
118-2554-6319-900-000	Other Professional Services	0.00	0.00	0.00	0.00
507-2561-6319-000-000	Professional/Tech Serv	100.00	100.00	2,316.00	300.00
<b>OBJECT 6319 TOTAL</b>	<b>Other Professional Services</b>	<b>61,600.00</b>	<b>120,100.00</b>	<b>47,496.75</b>	<b>122,088.72</b>
117-1335-6332-000-000	Other Purchased Services	0.00	0.00	25,036.79	12,492.30
118-1111-6332-402-000	Repairs & Maintenance	22,000.00	22,000.00	15,522.28	23,382.08
118-1111-6332-403-000	Repairs & Maintenance	20,000.00	20,000.00	18,701.46	18,778.64
118-1111-6332-404-000	Repairs & Maintenance	8,000.00	8,300.00	5,132.17	9,193.44
118-1111-6332-406-000	Repairs & Maintenance	3,500.00	3,000.00	3,968.81	4,116.25
118-1111-6332-408-000	Repairs & Maintenance	0.00	0.00	5,058.90	3,209.97
118-1131-6332-205-000	Repairs & Maintenance	10,000.00	10,000.00	9,935.59	11,656.77
118-1151-6332-105-000	Repairs & Maintenance	35,000.00	35,000.00	40,028.91	42,408.21
118-1171-6332-107-000	Repairs & Maintenance	1,000.00	2,300.00	643.74	610.76
118-1192-6332-000-000	Copier Main	0.00	0.00	0.00	0.00
118-1211-6332-000-000	Repairs & Maintenance	1,500.00	500.00	527.88	87.16
118-1221-6332-000-000	Repairs & Maintenance	0.00	3,000.00	0.00	0.00
118-1221-6332-000-241	Repairs & Maintenance	3,000.00	0.00	835.70	2,995.81

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Account Code	Account Description	Budget Requested	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
118-1251-6332-000-451	Repairs Maintenance	0.00	0.00	0.00	0.00
118-1331-6332-110-332	Repairs & Maintenance	0.00	14,000.00	13,840.73	10,124.78
118-1336-6332-000-236	Repairs & Maintenance	0.00	0.00	0.00	0.00
118-1336-6332-110-236	Repairs & Maintenance	14,000.00	0.00	0.00	0.00
118-1661-6332-110-000	Repairs & Maintenance	0.00	0.00	544.34	241.13
118-1661-6332-110-236	Repairs & Maintenance	500.00	500.00	0.00	0.00
118-2111-6332-000-451	Purchased Services	0.00	10,000.00	1,025.00	0.00
118-2131-6332-105-000	Repairs & Maintenance	0.00	100.00	57.87	37.30
118-2131-6332-205-000	Repairs & Maintenance	0.00	100.00	57.86	73.29
118-2131-6332-402-000	Repairs & Maintenance	0.00	100.00	57.86	37.29
118-2131-6332-403-000	Repairs & Maintenance	0.00	100.00	57.86	37.28
118-2131-6332-404-000	Repairs & Maintenance	0.00	100.00	57.86	37.28
118-2131-6332-406-000	Repairs & Maintenance	0.00	100.00	57.86	37.28
118-2131-6332-408-000	Repairs & Maintenance	0.00	100.00	57.83	37.28
118-2210-6332-000-465	Repairs & Maintenance	0.00	0.00	0.00	13,680.83
118-2211-6332-000-000	Repairs & Maintenance	385,000.00	345,000.00	385,182.98	289,831.75
118-2221-6332-105-000	Repairs & Maintenance	0.00	0.00	0.00	0.00
118-2221-6332-205-000	Repairs & Maintenance	0.00	0.00	0.00	0.00
118-2221-6332-402-000	Repairs & Maintenance	0.00	0.00	0.00	0.00
118-2221-6332-403-000	Repairs & Maintenance	0.00	0.00	0.00	0.00
118-2221-6332-404-000	Repairs & Maintenance	0.00	0.00	0.00	0.00
118-2221-6332-406-000	Repairs & Maintenance	0.00	0.00	0.00	0.00
118-2221-6332-408-000	Repairs & Maintenance	0.00	0.00	0.00	0.00
118-2321-6332-000-000	Repairs & Maintenance	4,000.00	5,500.00	3,845.07	3,402.71
118-2411-6332-105-000	Repairs & Maintenance	500.00	500.00	584.40	216.00
118-2411-6332-205-000	Repairs & Maintenance	1,000.00	1,000.00	1,176.00	0.00
118-2411-6332-402-000	Repairs & Maintenance	1,000.00	1,000.00	270.00	976.62
118-2411-6332-403-000	Repairs & Maintenance	1,000.00	1,000.00	406.00	48.27
118-2411-6332-404-000	Repairs & Maintenance	350.00	350.00	0.00	0.00
118-2411-6332-406-000	Repairs & Maintenance	250.00	250.00	44.46	55.00
118-2411-6332-408-000	Repairs & Maintenance	250.00	250.00	0.00	0.00
118-2413-6332-000-000	Repairs & Maintenance	0.00	0.00	0.00	0.00
118-2413-6332-205-000	Repairs & Maintenance	0.00	0.00	0.00	0.00
118-2413-6332-402-000	Repairs & Maintenance	0.00	0.00	0.00	0.00
118-2415-6332-110-000	Repairs & Maintenance	0.00	0.00	444.99	224.95
118-2415-6332-110-236	Repairs & Maintenance	500.00	500.00	0.00	0.00
118-2540-6332-000-000	Repairs & Maintenance	55,000.00	55,000.00	442,647.50	51,948.02
118-2540-6332-000-222	Medicare	0.00	0.00	0.00	0.00
118-2540-6332-105-000	Repairs & Maintenance	0.00	0.00	0.00	0.00
118-2540-6332-107-000	Repairs & Maintenance	0.00	0.00	0.00	0.00
118-2540-6332-110-000	Repairs & Maintenance	0.00	0.00	0.00	0.00
118-2540-6332-205-000	Repairs & Maintenance	0.00	0.00	0.00	0.00
118-2540-6332-402-000	Repairs & Maintenance	0.00	0.00	0.00	0.00
118-2540-6332-403-000	Repairs & Maintenance	0.00	0.00	0.00	0.00

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Account Code	Account Description	Budget Requested	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
118-2540-6332-404-000	Repairs & Maintenance	0.00	0.00	0.00	0.00
118-2540-6332-406-000	Repairs & Maintenance	0.00	0.00	0.00	0.00
118-2540-6332-408-000	Repairs & Maintenance	0.00	0.00	0.00	0.00
118-2545-6332-000-000	Repairs & Maintenance	3,500.00	2,000.00	3,145.96	1,933.56
118-2552-6332-900-000	Repairs & Maintenance	20,000.00	30,000.00	22,633.88	20,433.88
118-3193-6332-000-000	Repairs & Maintenance	2,000.00	2,000.00	74.35	1,054.60
118-3912-6332-402-451	Purchased Services	2,280.00	2,280.00	742.67	0.00
118-3912-6332-403-451	Purchased Services	1,726.00	1,726.00	742.66	0.00
118-3912-6332-404-451	Purchased Services	158.00	158.00	742.66	0.00
118-3912-6332-408-451	Purchased Services	2,530.00	2,530.00	200.00	0.00
508-2561-6332-000-000	Repairs & Maintenance	3,000.00	3,000.00	6,102.47	0.00
<b>OBJECT 6332 TOTAL</b>	<b>Repairs &amp; Maintenance</b>	<b>602,544.00</b>	<b>583,344.00</b>	<b>1,010,193.35</b>	<b>523,400.49</b>
118-2321-6334-000-000	Equipment Rental	75,000.00	75,000.00	87,106.98	74,397.46
118-2540-6334-000-000	Equipment Rental	3,000.00	3,000.00	18,543.60	853.40
118-2552-6334-900-000	Equipment Rental	7,000.00	7,000.00	8,644.33	8,441.02
508-2561-6334-000-000	Equipment Rental	1,000.00	1,000.00	0.00	0.00
<b>OBJECT 6334 TOTAL</b>	<b>Equipment Rental</b>	<b>86,000.00</b>	<b>86,000.00</b>	<b>114,294.91</b>	<b>83,691.88</b>
118-1281-6335-000-242	Water and Sewer	1,800.00	0.00	1,800.90	0.00
118-1281-6335-000-442	Water and Sewer	0.00	1,000.00	0.00	1,207.29
118-1281-6335-406-242	Water/Sewer	114.00	0.00	113.84	0.00
118-1281-6335-406-442	Water/Sewer	0.00	0.00	0.00	129.35
118-1281-6335-408-242	Water/Sewer	132.00	0.00	131.41	0.00
118-1281-6335-408-442	Water and Sewer	0.00	0.00	0.00	139.43
118-2540-6335-000-000	Water and Sewer	70,000.00	60,000.00	70,121.95	64,051.47
118-2540-6335-406-000	Water & Sewer	2,200.00	0.00	2,108.73	2,168.12
118-2540-6335-408-000	Water and Sewer	5,000.00	5,000.00	3,734.03	7,198.57
<b>OBJECT 6335 TOTAL</b>	<b>Water and Sewer</b>	<b>79,246.00</b>	<b>66,000.00</b>	<b>78,010.86</b>	<b>74,894.23</b>
118-1281-6336-000-242	Trash Service	0.00	0.00	1,394.58	0.00
118-1281-6336-000-442	Trash Service	1,200.00	1,200.00	0.00	913.54
118-2540-6336-000-000	Trash Service	53,000.00	53,000.00	54,388.55	48,466.92
<b>OBJECT 6336 TOTAL</b>	<b>Trash Service</b>	<b>54,200.00</b>	<b>54,200.00</b>	<b>55,783.13</b>	<b>49,380.46</b>
118-2211-6337-000-000	Technology Related Repairs/Main	0.00	0.00	0.00	0.00
<b>OBJECT 6337 TOTAL</b>	<b>Technology Related Repairs/Main</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
118-2546-6339-000-358	Other Property Services	0.00	0.00	0.00	0.00
<b>OBJECT 6339 TOTAL</b>	<b>Other Property Services</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
118-2551-6341-900-000	Transportation (Contracted)	0.00	0.00	0.00	0.00
118-2553-6341-900-000	Transportation (Contracted)	0.00	7,000.00	0.00	0.00
118-2553-6341-900-241	Transportation (Contracted)	7,000.00	0.00	4,667.63	3,672.84
118-2559-6341-900-442	Transportation (Contracted)	2,000.00	2,000.00	0.00	0.00
<b>OBJECT 6341 TOTAL</b>	<b>Transportation (Contracted)</b>	<b>9,000.00</b>	<b>9,000.00</b>	<b>4,667.63</b>	<b>3,672.84</b>
117-1271-6343-000-000	Travel	0.00	1,500.00	0.00	0.00
117-2218-6343-000-092	Travel	0.00	2,000.00	0.00	0.00
118-1111-6343-404-000	Travel	0.00	0.00	334.18	0.00
118-1111-6343-406-000	Travel	2,000.00	1,500.00	1,804.93	1,382.57
118-1111-6343-408-000	Travel	1,500.00	1,500.00	467.90	1,607.09

*All Expenditure Accounts - Budget 2018-19 Expenditures*

Account Code	Account Description	Budget Requested	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
118-1131-6343-205-000	Travel	200.00	2,000.00	2,570.93	667.02
118-1151-6343-105-000	Travel	21,700.00	20,000.00	27,924.12	27,935.38
118-1155-6343-105-000	Travel	18,000.00	18,000.00	17,691.17	27,448.73
118-1161-6343-205-331	Travel	0.00	0.00	0.00	0.00
118-1171-6343-107-000	Travel	1,000.00	1,500.00	1,143.41	1,002.83
118-1192-6343-000-000	Travel	0.00	0.00	0.00	0.00
118-1211-6343-000-000	Travel	1,000.00	1,000.00	274.94	1,230.64
118-1221-6343-000-000	Travel	0.00	3,000.00	0.00	0.00
118-1221-6343-000-142	Travel	3,000.00	500.00	0.00	0.00
118-1221-6343-000-143	Travel	0.00	0.00	0.00	141.00
118-1221-6343-000-241	Travel	0.00	0.00	2,557.74	4,240.05
118-1224-6343-000-000	Travel	0.00	0.00	0.00	0.00
118-1229-6343-000-000	Travel	0.00	0.00	0.00	0.00
118-1251-6343-000-451	Travel	500.00	500.00	0.00	0.00
118-1251-6343-402-451	Travel	0.00	0.00	349.68	1,544.29
118-1251-6343-403-000	Travel	0.00	0.00	0.00	573.00
118-1251-6343-403-451	Travel	0.00	0.00	295.20	589.29
118-1251-6343-404-451	Travel	0.00	0.00	0.00	42.75
118-1251-6343-408-451	Travel	0.00	0.00	148.59	413.28
118-1252-6343-402-000	Travel	0.00	0.00	0.00	0.00
118-1270-6343-000-262	Travel	0.00	0.00	130.66	658.86
118-1271-6343-000-262	Travel	1,000.00	0.00	0.00	0.00
118-1281-6343-000-442	Travel	3,000.00	3,000.00	2,817.79	4,634.09
118-1281-6343-402-442	Travel	0.00	0.00	0.00	0.00
118-1332-6343-110-000	C-TSO Travel	0.00	0.00	0.00	1,296.52
118-1332-6343-110-427	Travel	0.00	0.00	10,405.14	5,943.53
118-1336-6343-110-236	Travel	3,000.00	3,000.00	0.00	0.00
118-1371-6343-205-000	Travel	0.00	0.00	854.19	2,316.36
118-1371-6343-403-000	Travel	0.00	0.00	0.00	0.00
118-1630-6343-110-436	Travel	2,000.00	2,000.00	66.84	661.74
118-1661-6343-110-000	Travel	0.00	0.00	5,323.85	1,345.82
118-1661-6343-110-236	Travel	5,000.00	5,000.00	0.00	0.00
118-1661-6343-110-427	Travel	1,800.00	1,800.00	722.00	0.00
118-2111-6343-000-000	Travel	0.00	0.00	53.11	0.00
118-2111-6343-000-451	Travel	0.00	5,000.00	3,212.84	0.00
118-2121-6343-105-000	Travel	0.00	900.00	238.54	0.00
118-2121-6343-205-000	Travel	0.00	0.00	0.00	0.00
118-2121-6343-403-000	Travel	0.00	0.00	0.00	0.00
118-2121-6343-404-000	Travel	0.00	0.00	0.00	0.00
118-2121-6343-406-000	Travel	0.00	200.00	32.53	296.73
118-2121-6343-408-000	Travel	0.00	100.00	198.00	304.00
118-2122-6343-110-000	Travel	0.00	0.00	260.00	430.23
118-2122-6343-110-236	Travel	300.00	300.00	0.00	0.00
118-2131-6343-000-000	Travel	0.00	400.00	460.12	161.35

*All Expenditure Accounts - Budget 2018-19 Expenditures*

Account Code	Account Description	Budget Requested	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
118-2131-6343-105-000	Travel	0.00	100.00	0.00	757.33
118-2131-6343-205-000	Travel	0.00	100.00	0.00	0.00
118-2131-6343-402-000	Travel	0.00	100.00	156.36	0.00
118-2131-6343-403-000	Travel	0.00	100.00	0.00	0.00
118-2131-6343-404-000	Travel	0.00	100.00	0.00	0.00
118-2131-6343-406-000	Travel	0.00	100.00	0.00	0.00
118-2131-6343-408-000	Travel	0.00	100.00	0.00	0.00
118-2210-6343-000-451	Travel	0.00	0.00	174.00	0.00
118-2210-6343-000-465	Travel	0.00	0.00	9,900.16	2,400.00
118-2211-6343-000-000	Travel	2,500.00	1,000.00	586.06	802.37
118-2213-6343-000-092	Travel	0.00	0.00	1,757.25	1,934.71
118-2213-6343-000-465	Travel	0.00	0.00	0.00	0.00
118-2213-6343-900-000	TRAVEL	0.00	0.00	0.00	0.00
118-2214-6343-000-000	Travel	7,002.00	0.00	953.04	6,600.04
118-2214-6343-105-000	Travel	0.00	0.00	409.24	9,785.40
118-2214-6343-110-000	Travel	0.00	0.00	-2,237.70	0.00
118-2214-6343-205-000	Travel	3,781.08	0.00	0.00	4,839.36
118-2214-6343-402-000	Travel	4,341.24	0.00	0.00	-3,302.57
118-2214-6343-402-451	Travel	0.00	0.00	0.00	0.00
118-2214-6343-403-000	Travel	2,730.78	0.00	0.00	2,027.01
118-2214-6343-403-451	Travel	0.00	0.00	259.07	0.00
118-2214-6343-404-000	Travel	2,870.82	0.00	0.00	2,790.89
118-2214-6343-404-451	Travel	0.00	0.00	0.00	0.00
118-2214-6343-406-000	Travel	1,750.50	0.00	0.00	990.40
118-2214-6343-408-000	Travel	0.00	0.00	0.00	786.78
118-2214-6343-408-451	Travel	1,260.36	0.00	0.00	0.00
118-2217-6343-406-217	Travel	0.00	0.00	0.00	0.00
118-2217-6343-408-459	Travel	0.00	0.00	0.00	0.00
118-2219-6343-000-000	Travel	700.00	700.00	0.00	271.37
118-2221-6343-105-000	Travel	300.00	0.00	0.00	0.00
118-2221-6343-205-000	Travel	300.00	0.00	80.16	16.93
118-2221-6343-402-000	Travel	0.00	0.00	0.00	0.00
118-2221-6343-403-000	Travel	0.00	0.00	0.00	0.00
118-2221-6343-404-000	Travel	0.00	0.00	0.00	0.00
118-2221-6343-406-000	Travel	300.00	400.00	0.00	287.00
118-2221-6343-408-000	Travel	0.00	0.00	0.00	0.00
118-2311-6343-000-000	Travel	1,000.00	1,000.00	1,138.16	283.88
118-2321-6343-000-000	Travel	4,000.00	4,000.00	5,018.34	9,395.60
118-2411-6343-105-000	Travel	1,750.00	1,750.00	2,315.14	139.12
118-2411-6343-205-000	Travel	600.00	600.00	444.62	432.40
118-2411-6343-402-000	Travel	250.00	250.00	0.00	210.92
118-2411-6343-403-000	Travel	4,000.00	4,000.00	3,129.31	780.45
118-2411-6343-404-000	Travel	300.00	300.00	0.00	0.00
118-2411-6343-406-000	Travel	900.00	900.00	659.47	1,142.81

*All Expenditure Accounts - Budget 2018-19 Expenditures*

Account Code	Account Description	Budget Requested	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
118-2411-6343-408-000	Travel	600.00	600.00	823.40	731.37
118-2413-6343-000-000	Travel	0.00	3,000.00	0.00	0.00
118-2413-6343-000-167	Swift Travel Prepymt	0.00	0.00	0.00	0.00
118-2413-6343-000-168	Swift Site Expenditures	0.00	0.00	0.00	0.00
118-2413-6343-000-241	Travel	3,000.00	0.00	2,227.84	3,508.45
118-2415-6343-110-000	Travel	0.00	0.00	1,441.77	2,017.93
118-2415-6343-110-236	Travel	1,500.00	1,500.00	0.00	0.00
118-2540-6343-000-000	Travel	4,000.00	4,000.00	289.52	2,690.93
118-2552-6343-900-000	Travel	7,000.00	7,000.00	-15,965.31	9,089.73
118-3193-6343-000-000	Travel	1,000.00	1,000.00	1,492.75	1,063.96
118-3511-6343-000-324	Travel	7,500.00	7,500.00	8,023.44	8,248.82
118-3512-6343-000-242	Travel	350.00	350.00	0.00	0.00
118-3512-6343-402-000	Travel	0.00	0.00	0.00	0.00
118-3512-6343-406-000	Travel	0.00	0.00	0.00	0.00
118-3512-6343-408-000	Travel	0.00	0.00	0.00	0.00
118-3801-6343-000-000	Travel	0.00	0.00	0.00	0.00
118-3805-6343-000-000	Travel	0.00	0.00	0.00	0.00
118-3812-6343-000-218	Travel	5,000.00	7,212.00	0.00	0.00
118-3812-6343-105-218	Travel	20,000.00	24,101.00	0.00	0.00
118-3812-6343-110-459	Travel	7,730.00	7,730.00	7,955.03	12,457.37
118-3812-6343-205-218	Travel	10,000.00	12,000.00	0.00	0.00
118-3812-6343-205-460	Travel	11,929.00	11,929.00	0.00	0.00
118-3812-6343-402-460	Travel	11,929.00	11,929.00	0.00	0.00
118-3812-6343-403-459	Travel	7,730.00	7,730.00	28,885.95	19,274.71
118-3812-6343-404-460	Travel	11,929.00	11,929.00	0.00	0.00
118-3812-6343-406-217	Travel	0.00	0.00	31.16	65.69
118-3812-6343-406-460	Travel	11,929.00	11,929.00	0.00	0.00
118-3812-6343-408-459	Travel	7,730.00	7,730.00	7,417.00	16,978.89
508-2561-6343-000-000	Travel	4,000.00	4,000.00	5,005.00	2,482.04
<b>OBJECT 6343 TOTAL</b>	<b>Travel</b>	<b>240,492.78</b>	<b>233,469.00</b>	<b>152,708.63</b>	<b>208,849.24</b>
118-1131-6344-205-000	Workshop Fees	13,000.00	15,000.00	15,358.09	5,965.80
118-1161-6344-205-331	Workshop Fees	0.00	0.00	0.00	0.00
118-1171-6344-107-000	Workshop Fees	7,000.00	5,000.00	5,443.07	4,405.83
118-1192-6344-000-000	Workshop Fees	0.00	0.00	0.00	0.00
118-1211-6344-000-000	Workshop Fees	1,500.00	1,500.00	45.00	700.00
118-1221-6344-000-143	Workshop Fees	0.00	0.00	0.00	0.00
118-1251-6344-000-451	Workshop Fees	7,500.00	7,500.00	63.00	0.00
118-1251-6344-402-451	Workshop Fees	7,500.00	7,745.00	2,533.75	7,637.71
118-1251-6344-403-451	Workshop Fees	5,200.00	5,257.00	1,070.00	3,913.29
118-1251-6344-404-451	Workshop Fees	6,500.00	6,585.00	391.21	4,137.64
118-1251-6344-406-451	Workshop Fees	0.00	0.00	0.00	955.71
118-1251-6344-408-451	Workshop Fees	1,520.00	1,520.00	1,436.00	4,931.60
118-1252-6344-402-000	Workshop Fees	0.00	0.00	0.00	0.00
118-1332-6344-110-427	Workshop Fees	0.00	0.00	1,834.00	3,950.56



*All Expenditure Accounts - Budget 2018-19 Expenditures*

Account Code	Account Description	Budget Requested	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
118-1335-6344-110-332	Workshop Fees	0.00	0.00	0.00	0.00
118-1610-6344-110-436	Workshop Fees	2,300.00	2,278.00	1,423.64	1,035.12
118-2131-6344-000-000	Workshop Fees	0.00	500.00	1,055.00	29.00
118-2131-6344-105-000	Workshop Fees	0.00	200.00	0.00	1,526.18
118-2131-6344-205-000	Workshop Fees	0.00	200.00	0.00	0.00
118-2131-6344-402-000	Workshop Fees	0.00	400.00	146.96	0.00
118-2131-6344-403-000	Workshop Fees	0.00	200.00	130.80	0.00
118-2131-6344-404-000	Workshop Fees	0.00	200.00	61.83	0.00
118-2131-6344-406-000	Workshop Fees	0.00	200.00	38.09	0.00
118-2131-6344-408-000	Workshop Fees	0.00	0.00	74.40	0.00
118-2210-6344-000-451	Workshop Fees	0.00	0.00	2,800.00	0.00
118-2210-6344-000-465	Workshop Fees	0.00	0.00	31,759.54	655.00
118-2211-6344-000-000	Workshop Fees	0.00	0.00	634.19	843.00
118-2213-6344-000-265	Workshop Fees	0.00	0.00	0.00	0.00
118-2213-6344-000-451	Workshop Fees	50,000.00	100,480.00	0.00	0.00
118-2213-6344-000-465	Workshop Fees	0.00	0.00	0.00	0.00
118-2213-6344-402-451	Workshop Fees	7,745.00	7,745.00	0.00	0.00
118-2213-6344-403-451	Workshop Fees	5,257.00	5,257.00	0.00	0.00
118-2213-6344-404-451	Workshop Fees	6,585.00	6,585.00	0.00	0.00
118-2213-6344-408-451	Workshop Fees	1,520.00	1,520.00	0.00	0.00
118-2214-6344-000-000	Workshop Fees	1,260.36	0.00	0.00	18,777.59
118-2214-6344-000-451	Workshop Fees	0.00	0.00	6,900.00	0.00
118-2214-6344-105-000	Workshop Fees	0.00	0.00	-1,250.00	2,479.00
118-2214-6344-110-000	Workshop Fees	0.00	0.00	-1,980.00	0.00
118-2214-6344-110-236	Workshop Fees	0.00	0.00	0.00	0.00
118-2214-6344-205-000	Workshop Fees	0.00	0.00	0.00	849.00
118-2214-6344-402-000	Workshop Fees	0.00	0.00	888.00	6,381.38
118-2214-6344-402-451	Workshop Fees	0.00	0.00	4,050.20	12,331.66
118-2214-6344-403-000	Workshop Fees	0.00	0.00	0.00	1,967.94
118-2214-6344-403-451	Workshop Fees	0.00	0.00	3,962.16	0.00
118-2214-6344-404-000	Workshop Fees	0.00	0.00	0.00	5,495.00
118-2214-6344-404-451	Workshop Fees	0.00	0.00	6,194.08	0.00
118-2214-6344-406-000	Workshop Fees	0.00	0.00	0.00	4,795.84
118-2214-6344-408-000	Workshop Fees	0.00	0.00	0.00	-550.00
118-2214-6344-408-451	Workshop Fees	0.00	0.00	450.00	0.00
118-2217-6344-110-459	Workshop Fees	0.00	0.00	0.00	445.00
118-2221-6344-105-000	Workshop Fees	0.00	0.00	0.00	0.00
118-2221-6344-205-000	Workshop Fees	0.00	0.00	0.00	0.00
118-2221-6344-402-000	Workshop Fees	0.00	0.00	0.00	0.00
118-2221-6344-404-000	Workshop Fees	0.00	0.00	0.00	0.00
118-2221-6344-406-000	Workshop Fees	0.00	0.00	0.00	0.00
118-2221-6344-408-000	Workshop Fees	500.00	0.00	0.00	0.00
118-2311-6344-000-000	Workshop Fees	8,000.00	8,000.00	19,860.00	7,530.00
118-2321-6344-000-000	Workshop Fees	4,000.00	4,500.00	5,196.87	1,727.72

*All Expenditure Accounts - Budget 2018-19 Expenditures*

Account Code	Account Description	Budget Requested	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
118-2540-6344-000-000	Workshop Fees	0.00	0.00	500.00	280.12
118-3812-6344-110-459	Workshop Fees	650.00	650.00	0.00	0.00
118-3812-6344-205-460	Workshop Fees	750.00	750.00	0.00	0.00
118-3812-6344-402-460	Workshop Fees	750.00	750.00	0.00	0.00
118-3812-6344-403-459	Workshop Fees	650.00	650.00	150.00	0.00
118-3812-6344-404-460	Workshop Fees	750.00	750.00	0.00	0.00
118-3812-6344-406-460	Workshop Fees	750.00	750.00	0.00	0.00
118-3812-6344-408-459	Workshop Fees	650.00	650.00	0.00	0.00
<b>OBJECT 6344 TOTAL</b>	<b>Workshop Fees</b>	<b>141,837.36</b>	<b>193,322.00</b>	<b>111,219.88</b>	<b>103,196.69</b>
118-2311-6349-000-000	Other Expense	0.00	0.00	0.00	0.00
118-2545-6349-000-000	Other Expense	0.00	0.00	0.00	0.00
118-2552-6349-900-000	Other Expense	0.00	0.00	1,511.93	0.00
<b>OBJECT 6349 TOTAL</b>	<b>Transportation Expense</b>	<b>0.00</b>	<b>0.00</b>	<b>1,511.93</b>	<b>0.00</b>
118-2540-6351-000-000	Property Insurance	350,000.00	365,000.00	341,265.00	311,022.00
118-2552-6351-900-000	Insurance	45,000.00	45,000.00	39,494.00	38,468.00
118-3512-6351-000-000	Insurance	0.00	0.00	0.00	6,140.00
<b>OBJECT 6351 TOTAL</b>	<b>Insurance</b>	<b>395,000.00</b>	<b>410,000.00</b>	<b>380,759.00</b>	<b>355,630.00</b>
118-2311-6352-000-000	Board Liability	30,000.00	35,000.00	29,675.00	27,579.00
<b>OBJECT 6352 TOTAL</b>	<b>Liability Insurance/Treas. Bond</b>	<b>30,000.00</b>	<b>35,000.00</b>	<b>29,675.00</b>	<b>27,579.00</b>
118-2311-6353-000-000	Treasurer's Bond	150.00	150.00	100.00	100.00
<b>OBJECT 6353 TOTAL</b>	<b>Treasurer's Bond</b>	<b>150.00</b>	<b>150.00</b>	<b>100.00</b>	<b>100.00</b>
118-2311-6359-000-000	Judgements & Settlements	0.00	0.00	0.00	0.00
118-2524-6359-000-000	Payroll Services	0.00	0.00	4,400.00	4,500.00
<b>OBJECT 6359 TOTAL</b>	<b>Arbitrage</b>	<b>0.00</b>	<b>0.00</b>	<b>4,400.00</b>	<b>4,500.00</b>
118-1254-6361-000-000	Telephone	0.00	2,400.00	0.00	0.00
118-1254-6361-000-252	Telephone	0.00	0.00	2,735.46	2,375.50
118-1281-6361-000-442	Telephone	0.00	0.00	0.00	585.00
118-1281-6361-406-242	Telephone	271.00	0.00	270.92	0.00
118-1281-6361-406-442	Telephone	0.00	0.00	0.00	176.34
118-1281-6361-408-242	Telephone	154.00	0.00	153.48	0.00
118-1281-6361-408-442	Telephone	0.00	0.00	0.00	10.85
118-2540-6361-000-000	Telephone	30,000.00	30,000.00	-27,570.06	31,036.14
118-2540-6361-107-000	Telephone	6,000.00	6,000.00	1,199.69	5,916.96
118-2540-6361-406-000	Telephone	2,000.00	2,000.00	30,921.82	2,955.68
118-2540-6361-408-000	Telephone	8,000.00	8,000.00	4,361.07	559.76
118-2552-6361-900-000	Telephone	0.00	1,200.00	0.00	0.00
<b>OBJECT 6361 TOTAL</b>	<b>Telephone</b>	<b>46,425.00</b>	<b>49,600.00</b>	<b>12,072.38</b>	<b>43,616.23</b>
118-1332-6362-110-427	Advertising	0.00	0.00	4,482.25	3,580.80
118-1661-6362-110-000	Advertising	0.00	0.00	12,371.52	5,701.00
118-1661-6362-110-236	Advertising	12,500.00	12,500.00	0.00	0.00
118-2311-6362-000-000	Advertising	3,000.00	2,500.00	3,016.50	2,990.05
118-2413-6362-000-000	Advertising	0.00	300.00	0.00	0.00
118-2413-6362-000-241	Advertising	300.00	0.00	259.45	191.70
118-2552-6362-900-000	Advertising	0.00	0.00	680.20	0.00
<b>OBJECT 6362 TOTAL</b>	<b>Advertising</b>	<b>15,800.00</b>	<b>15,300.00</b>	<b>20,809.92</b>	<b>12,463.55</b>

*All Expenditure Accounts - Budget 2018-19 Expenditures*

Account Code	Account Description	Budget Requested	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
118-3193-6363-000-000	Printing & Binding	38,000.00	38,000.00	36,632.00	35,980.00
<b>OBJECT 6363 TOTAL</b>	<b>Printing &amp; Binding</b>	<b>38,000.00</b>	<b>38,000.00</b>	<b>36,632.00</b>	<b>35,980.00</b>
118-1111-6371-402-000	Dues & Memberships	600.00	600.00	419.28	70.00
118-1111-6371-403-000	Dues & Memberships	250.00	250.00	0.00	50.00
118-1111-6371-404-000	Dues & Memberships	0.00	0.00	0.00	0.00
118-1111-6371-406-000	Dues & Memberships	7,500.00	7,500.00	3,823.13	1,500.00
118-1111-6371-408-000	Dues & Memberships	0.00	0.00	0.00	207.20
118-1151-6371-105-000	Dues & Memberships	0.00	0.00	0.00	0.00
118-1155-6371-105-000	Dues & Memberships	13,000.00	13,000.00	11,215.00	11,950.00
118-1211-6371-000-000	Dues & Memberships	750.00	750.00	589.00	144.00
118-1331-6371-110-332	Dues & Memberships	0.00	850.00	1,078.00	1,261.00
118-1336-6371-110-236	Dues & Memberships	850.00	0.00	0.00	0.00
118-2311-6371-000-000	Dues & Memberships	10,000.00	10,000.00	16,885.05	11,061.25
118-2321-6371-000-000	Dues & Memberships	4,000.00	4,500.00	3,495.00	3,297.58
118-2411-6371-105-000	Dues & Memberships	3,200.00	3,200.00	2,804.00	3,118.00
118-2411-6371-205-000	Dues & Memberships	1,000.00	1,000.00	893.10	802.95
118-2411-6371-402-000	Dues & Memberships	1,700.00	1,200.00	1,258.00	1,040.00
118-2411-6371-403-000	Dues & Memberships	1,680.00	1,680.00	1,258.00	1,378.00
118-2411-6371-404-000	Dues & Memberships	1,200.00	1,200.00	728.00	1,191.00
118-2411-6371-406-000	Dues & Memberships	600.00	600.00	574.00	603.82
118-2411-6371-408-000	Dues & Memberships	0.00	0.00	809.00	372.95
118-2413-6371-000-000	Dues & Memberships	0.00	1,200.00	0.00	0.00
118-2413-6371-000-241	Dues & Memberships	1,200.00	0.00	952.00	1,014.40
118-3801-6371-000-000	Dues & Memberships	0.00	0.00	0.00	0.00
508-2561-6371-000-000	Dues & Memberships	5,000.00	5,000.00	2,117.00	4,934.75
<b>OBJECT 6371 TOTAL</b>	<b>Dues &amp; Memberships</b>	<b>52,530.00</b>	<b>52,530.00</b>	<b>48,897.56</b>	<b>43,996.90</b>
117-2218-6391-000-092	Other Purchased Services	0.00	4,000.00	0.00	0.00
118-1161-6391-205-331	Project Lead the Way	0.00	0.00	814.75	859.20
118-1171-6391-107-000	Other Purchased Services	0.00	0.00	0.00	0.00
118-1251-6391-000-451	Other Purchased Services	28,000.00	28,000.00	15,852.62	0.00
118-1251-6391-402-451	Other Purchased Services	3,000.00	3,158.25	-1,611.61	11,481.20
118-1251-6391-403-451	Other Purchased Services	2,000.00	2,214.25	0.00	24.37
118-1251-6391-404-451	Other Purchased Services	2,700.00	2,718.25	2,678.79	3,073.68
118-1251-6391-408-451	Other Purchased Services	800.00	802.25	584.65	4,440.32
118-1252-6391-402-000	Other Purchased Services	0.00	0.00	0.00	0.00
118-1254-6391-000-000	Other Purchased Services	0.00	0.00	0.00	0.00
118-1311-6391-110-427	Purchased Services	800.00	1,100.00	0.00	0.00
118-1321-6391-110-427	Other Purchased Services	200.00	265.00	0.00	0.00
118-1331-6391-110-427	Other Purchased Services	500.00	1,200.00	0.00	0.00
118-1332-6391-110-427	Other Purchased Services	0.00	0.00	5,983.24	13,018.00
118-1341-6391-110-427	Other Purchased Services	750.00	750.00	0.00	0.00
118-1361-6391-110-427	Other Purchased Services	4,000.00	1,900.00	0.00	0.00
118-1391-6391-110-427	Other Purchased Services	3,900.00	3,900.00	0.00	0.00
118-1661-6391-110-000	Other Purchased Services	0.00	0.00	26,101.47	20,932.20

*All Expenditure Accounts - Budget 2018-19 Expenditures*

Account Code	Account Description	Budget Requested	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
118-1661-6391-110-236	Other Purchased Services	25,000.00	25,000.00	0.00	0.00
118-1661-6391-110-427	Other Purchased Services	100.00	120.00	0.00	0.00
118-2111-6391-000-451	Other Purchased Services	0.00	0.00	0.00	0.00
118-2122-6391-110-427	Other Purchased Services	250.00	100.00	0.00	0.00
118-2210-6391-000-265	Other Purchased Services	0.00	0.00	80,346.70	0.00
118-2210-6391-000-451	Other Purchased Services	0.00	0.00	12,700.00	0.00
118-2210-6391-000-465	Other Purchased Services	0.00	0.00	55,896.30	72,359.36
118-2213-6391-000-092	Other Purchased Services	0.00	0.00	3,250.00	4,000.00
118-2213-6391-000-465	Other Purchased Services	69,500.00	69,500.00	0.00	0.00
118-2213-6391-110-427	Other Purchased Services	6,461.00	6,461.50	0.00	0.00
118-2214-6391-000-492	Other Purchased Services	0.00	0.00	0.00	0.00
118-2217-6391-110-459	Other Purchased Services	0.00	0.00	0.00	0.00
118-2217-6391-402-217	Other Purchased Services	0.00	0.00	0.00	47.40
118-2217-6391-408-459	Other Purchased Services	0.00	0.00	0.00	0.00
118-2219-6391-000-000	Other Purchased Services	1,000.00	1,000.00	0.00	100.75
118-2311-6391-000-000	Other Purchased Services	2,000.00	2,000.00	3,739.89	1,898.15
118-2540-6391-000-000	Other Purchased Services	40,000.00	40,000.00	46,135.99	41,926.32
118-2546-6391-000-358	Other Purchased Services	100,000.00	100,000.00	119,126.53	98,681.72
118-2552-6391-900-000	Other Purchased Services	1,000.00	1,000.00	0.00	0.00
118-3711-6391-000-451	Non Public Services	0.00	0.00	0.00	0.00
118-3812-6391-110-459	Other Purchased Services	2,000.00	2,000.00	5,132.51	9,417.29
118-3812-6391-205-460	Other Purchased Services	3,625.00	3,625.00	0.00	0.00
118-3812-6391-402-460	Other Purchased Services	3,625.00	3,625.00	0.00	0.00
118-3812-6391-403-459	Other Purchased Services	2,000.00	2,000.00	2,808.06	13,101.84
118-3812-6391-404-460	Other Purchased Services	3,625.00	3,625.00	0.00	0.00
118-3812-6391-406-460	Other Purchased Services	3,625.00	3,625.00	0.00	0.00
118-3812-6391-408-459	Other Purchased Services	2,000.00	2,000.00	2,327.55	7,809.72
118-3912-6391-404-451	Other Purchased Services	0.00	1,741.00	0.00	3,746.92
118-3912-6391-408-451	Parent Involvement	0.00	0.00	409.95	0.00
<b>OBJECT 6391 TOTAL</b>	<b>Other Purchased Services</b>	<b>312,461.00</b>	<b>317,430.50</b>	<b>382,277.39</b>	<b>306,918.44</b>
118-1111-6398-000-000	Prior Year Adjustments	0.00	0.00	0.00	0.00
118-1151-6398-000-000	Prior Period Adjustments	0.00	0.00	0.00	0.00
118-1221-6398-000-000	Other Expenses	0.00	0.00	0.00	0.00
118-2210-6398-000-442	Prior Yr Adjustment	0.00	0.00	0.00	0.00
118-2321-6398-000-000	Prior Year Adjustments	0.00	0.00	0.00	0.00
118-2529-6398-000-000	Prior Year Refund	0.00	0.00	1,676.21	79.00
208-2321-6398-000-000	Prior Year Adjustments	0.00	0.00	0.00	0.00
208-2529-6398-000-000	Prior Period Adjustment	0.00	0.00	0.00	1,627.63
508-2561-6398-000-000	Prior Year Adjustments	0.00	0.00	0.00	0.00
<b>OBJECT 6398 TOTAL</b>	<b>Prior Year Adjustments</b>	<b>0.00</b>	<b>0.00</b>	<b>1,676.21</b>	<b>1,706.63</b>
117-1271-6411-000-000	Supplies	0.00	1,200.00	0.00	0.00
117-2218-6411-000-092	Supplies	0.00	14,000.00	0.00	0.00
118-1111-6411-402-000	Supplies	27,000.00	30,000.00	31,287.02	34,941.40
118-1111-6411-402-222	Supplies	0.00	0.00	0.00	0.00

*All Expenditure Accounts - Budget 2018-19 Expenditures*

Account Code	Account Description	Budget Requested	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
118-1111-6411-403-000	Supplies	27,000.00	30,000.00	29,972.00	9,903.62
118-1111-6411-404-000	Supplies	17,000.00	20,000.00	21,114.14	22,498.04
118-1111-6411-406-000	Supplies	17,000.00	20,000.00	22,118.91	22,512.33
118-1111-6411-408-000	Supplies	10,000.00	11,000.00	12,004.94	12,107.81
118-1131-6411-205-000	Supplies	38,000.00	40,000.00	42,927.76	53,940.18
118-1151-6411-105-000	Supplies	140,000.00	150,000.00	147,777.89	173,615.73
118-1151-6411-105-122	Archery Grant - Easton	0.00	0.00	0.00	0.00
118-1151-6411-105-123	Archery Grant - Mo Dept Conservation	0.00	0.00	0.00	0.00
118-1155-6411-105-000	Supplies	8,000.00	10,000.00	12,905.77	594.06
118-1161-6411-205-331	Supplies	0.00	0.00	0.00	0.00
118-1171-6411-000-221	Secure our Schools Grant	0.00	0.00	0.00	0.00
118-1171-6411-107-000	Supplies	14,000.00	16,500.00	17,526.56	18,671.65
118-1191-6411-000-000	Supplies	5,000.00	5,000.00	6,561.94	5,677.44
118-1192-6411-000-000	Supplies	250.00	0.00	0.00	0.00
118-1192-6411-000-252	Supplies	0.00	0.00	0.00	96.45
118-1211-6411-000-000	Supplies	6,000.00	7,500.00	6,761.53	7,137.24
118-1221-6411-000-000	Supplies	0.00	35,000.00	0.00	0.00
118-1221-6411-000-142	Supplies	0.00	0.00	0.00	87.94
118-1221-6411-000-143	Supplies	0.00	0.00	0.00	226.96
118-1221-6411-000-241	Supplies	32,000.00	0.00	34,925.76	35,192.28
118-1221-6411-000-441	Supplies	0.00	0.00	0.00	0.00
118-1226-6411-000-000	Supplies	0.00	0.00	0.00	0.00
118-1229-6411-000-000	Supplies	0.00	0.00	0.00	0.00
118-1251-6411-000-451	Supplies	5,000.00	5,000.00	107,893.53	62.00
118-1251-6411-000-456	Supplies	0.00	0.00	0.00	0.00
118-1251-6411-000-463	Title I Homeless	0.00	0.00	0.00	490.26
118-1251-6411-402-451	Supplies	27,000.00	27,212.00	5,951.31	35,868.05
118-1251-6411-403-451	Supplies	18,000.00	18,456.00	13,296.80	47,637.28
118-1251-6411-404-451	Supplies	23,000.00	23,136.00	22,898.49	27,015.06
118-1251-6411-408-451	Supplies	5,300.00	5,324.00	5,300.19	28,996.17
118-1252-6411-402-000	Supplies	0.00	0.00	0.00	0.00
118-1254-6411-000-000	Supplies	0.00	0.00	0.00	0.00
118-1254-6411-000-464	Supplies	0.00	0.00	0.00	0.00
118-1256-6411-000-492	Supplies	0.00	0.00	0.00	0.00
118-1257-6411-000-000	Reading Grant	0.00	0.00	0.00	1,215.16
118-1270-6411-000-262	Supplies	0.00	0.00	1,167.40	869.35
118-1271-6411-000-262	Supplies	1,200.00	0.00	0.00	0.00
118-1281-6411-000-242	Supplies	0.00	100.00	5,201.79	0.00
118-1281-6411-000-442	Supplies	6,000.00	6,000.00	96.50	5,969.35
118-1281-6411-402-442	Supplies	0.00	0.00	0.00	0.00
118-1282-6411-000-442	Supplies	0.00	0.00	0.00	81.04
118-1311-6411-110-159	Supplies	0.00	0.00	0.00	0.00
118-1311-6411-110-232	Supplies	100.00	0.00	0.00	0.00
118-1311-6411-110-236	Supplies	11,500.00	11,600.00	0.00	0.00

*All Expenditure Accounts - Budget 2018-19 Expenditures*

Account Code	Account Description	Budget Requested	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
118-1311-6411-110-332	Supplies	100.00	0.00	0.00	0.00
118-1311-6411-110-359	Supplies	0.00	0.00	0.00	0.00
118-1311-6411-110-427	Supplies	400.00	0.00	0.00	0.00
118-1331-6411-110-236	Supplies	13,000.00	11,750.00	0.00	0.00
118-1331-6411-110-332	Supplies	100.00	0.00	82,102.98	81,554.26
118-1331-6411-110-427	Supplies	750.00	0.00	0.00	0.00
118-1332-6411-110-427	Supplies	0.00	0.00	8,261.00	0.00
118-1333-6411-110-322	Supplies	400.00	400.00	243.07	49.00
118-1336-6411-110-236	Supplies	6,500.00	7,150.00	0.00	0.00
118-1341-6411-110-236	supplies	5,500.00	2,400.00	0.00	0.00
118-1341-6411-110-427	Supplies	1,000.00	0.00	0.00	0.00
118-1361-6411-110-159	Supplies	2,300.00	0.00	0.00	0.00
118-1361-6411-110-232	Supplies	5,000.00	0.00	0.00	0.00
118-1361-6411-110-236	Supplies	49,250.00	46,100.00	0.00	0.00
118-1361-6411-110-332	Supplies	5,000.00	0.00	0.00	0.00
118-1361-6411-110-359	Supplies	2,300.00	0.00	0.00	0.00
118-1361-6411-110-427	Supplies	3,600.00	0.00	0.00	0.00
118-1371-6411-205-000	Supplies	0.00	0.00	2,593.47	14,630.33
118-1371-6411-403-000	Supplies	0.00	0.00	0.00	0.00
118-1381-6411-110-236	Supplies	0.00	0.00	0.00	0.00
118-1391-6411-110-236	Supplies	0.00	0.00	0.00	0.00
118-1391-6411-110-427	Supplies	100.00	0.00	0.00	0.00
118-1610-6411-110-436	Supplies	2,100.00	2,096.00	1,336.88	1,015.82
118-1661-6411-110-000	Supplies	0.00	0.00	2,848.24	4,189.33
118-1661-6411-110-236	Supplies	4,000.00	4,000.00	0.00	0.00
118-1661-6411-110-427	Supplies	100.00	200.00	0.00	1,465.00
118-2111-6411-000-451	Supplies	0.00	7,000.00	2,338.30	0.00
118-2111-6411-000-492	Supplies	0.00	1,539.00	0.00	0.00
118-2121-6411-000-000	Supplies	4,000.00	4,000.00	82.15	3,214.32
118-2121-6411-105-000	Supplies	7,000.00	8,800.00	7,561.38	9,007.81
118-2121-6411-205-000	Supplies	2,000.00	2,000.00	1,975.24	2,229.97
118-2121-6411-402-000	Supplies	2,000.00	2,230.00	1,834.79	2,200.38
118-2121-6411-403-000	Supplies	1,300.00	1,300.00	498.64	1,235.86
118-2121-6411-404-000	Supplies	1,000.00	1,000.00	749.90	998.81
118-2121-6411-406-000	Supplies	600.00	600.00	174.90	301.37
118-2121-6411-408-000	Supplies	450.00	450.00	449.61	398.22
118-2122-6411-110-000	Supplies	0.00	0.00	2,227.49	2,671.21
118-2122-6411-110-236	Supplies	4,000.00	5,000.00	0.00	0.00
118-2122-6411-110-427	Supplies	0.00	0.00	0.00	0.00
118-2131-6411-000-000	Supplies	13,000.00	15,000.00	18,056.98	14,277.13
118-2131-6411-105-000	Supplies	0.00	0.00	0.00	0.00
118-2131-6411-107-000	Supplies	0.00	0.00	0.00	0.00
118-2131-6411-110-000	Supplies	0.00	0.00	0.00	0.00
118-2131-6411-205-000	Supplies	0.00	0.00	0.00	0.00

*All Expenditure Accounts - Budget 2018-19 Expenditures*

Account Code	Account Description	Budget Requested	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
118-2131-6411-402-000	Supplies	0.00	0.00	0.00	0.00
118-2131-6411-403-000	Supplies	0.00	0.00	0.00	0.00
118-2131-6411-404-000	Supplies	0.00	0.00	0.00	0.00
118-2131-6411-406-000	Supplies	0.00	0.00	0.00	0.00
118-2131-6411-408-000	Supplies	0.00	0.00	58.30	0.00
118-2209-6411-000-000	Supplies	0.00	0.00	0.00	0.00
118-2210-6411-000-265	Supplies	0.00	0.00	3,302.13	0.00
118-2210-6411-000-451	Supplies	0.00	0.00	3,487.50	0.00
118-2210-6411-000-465	Supplies	0.00	0.00	8,130.00	13,014.00
118-2210-6411-000-468	ARRA Title IID	0.00	0.00	0.00	0.00
118-2211-6411-000-000	Supplies	8,000.00	0.00	7,344.97	5,381.63
118-2212-6411-000-000	Supplies	1,500.00	1,500.00	-487.51	-732.30
118-2213-6411-000-092	Supplies	0.00	0.00	14,644.62	16,872.58
118-2213-6411-000-465	Supplies	6,164.00	6,164.00	0.00	0.00
118-2214-6411-000-000	Supplies	0.00	0.00	0.00	6,657.00
118-2214-6411-000-451	Supplies	0.00	0.00	0.00	0.00
118-2214-6411-105-000	Supplies	0.00	0.00	0.00	0.00
118-2214-6411-205-000	Supplies	0.00	0.00	0.00	0.00
118-2214-6411-402-000	Supplies	0.00	0.00	0.00	266.07
118-2214-6411-403-000	Supplies	0.00	0.00	0.00	772.03
118-2214-6411-404-000	Supplies	0.00	0.00	0.00	41.66
118-2214-6411-406-000	Supplies	0.00	0.00	0.00	1,152.64
118-2214-6411-408-000	Supplies	0.00	0.00	0.00	0.00
118-2218-6411-000-492	Supplies	0.00	0.00	0.00	0.00
118-2219-6411-000-000	Supplies	1,500.00	1,800.00	844.80	2,519.35
118-2221-6411-105-000	Supplies	4,400.00	4,400.00	3,579.42	3,969.87
118-2221-6411-205-000	Supplies	3,500.00	3,500.00	5,287.55	4,448.34
118-2221-6411-402-000	Supplies	4,500.00	4,395.00	3,478.72	4,100.31
118-2221-6411-403-000	Supplies	2,200.00	2,200.00	1,541.95	1,509.84
118-2221-6411-404-000	Supplies	3,425.00	3,425.00	2,653.57	3,983.64
118-2221-6411-406-000	Supplies	2,045.00	2,045.00	1,477.31	1,708.08
118-2221-6411-408-000	Supplies	1,800.00	1,800.00	2,152.82	1,461.17
118-2311-6411-000-000	Supplies	22,000.00	25,000.00	26,057.65	18,659.26
118-2321-6411-000-000	Supplies	32,000.00	31,000.00	43,997.70	31,871.52
118-2411-6411-105-000	Supplies	10,000.00	11,000.00	11,887.53	12,324.00
118-2411-6411-205-000	Supplies	1,500.00	1,500.00	1,489.62	645.76
118-2411-6411-402-000	Supplies	8,700.00	9,200.00	8,008.07	10,279.04
118-2411-6411-403-000	Supplies	5,000.00	5,000.00	4,999.15	6,949.70
118-2411-6411-404-000	Supplies	5,000.00	5,000.00	5,463.79	4,994.58
118-2411-6411-406-000	Supplies	3,000.00	3,000.00	1,833.29	2,365.53
118-2411-6411-408-000	Supplies	2,400.00	2,400.00	2,570.78	2,049.47
118-2413-6411-000-000	Supplies	0.00	7,000.00	0.00	0.00
118-2413-6411-000-168	Swift Site Expenditures	0.00	0.00	0.00	0.00
118-2413-6411-000-241	Supplies	6,500.00	0.00	6,896.26	6,577.55

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Account Code	Account Description	Budget Requested	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
118-2415-6411-110-000	Supplies	0.00	0.00	5,034.13	4,967.49
118-2415-6411-110-236	Supplies	7,000.00	7,000.00	0.00	0.00
118-2540-6411-000-000	Supplies	240,000.00	250,000.00	235,953.03	216,620.92
118-2540-6411-000-221	Secure our Schools Grant	0.00	0.00	0.00	0.00
118-2540-6411-000-222	Secure Our Schools Grant	0.00	0.00	0.00	0.00
118-2540-6411-105-000	Supplies	0.00	0.00	0.00	0.00
118-2540-6411-107-000	Supplies	0.00	0.00	0.00	0.00
118-2540-6411-110-000	Supplies	0.00	0.00	0.00	0.00
118-2540-6411-205-000	Supplies	0.00	0.00	0.00	0.00
118-2540-6411-402-000	Supplies	0.00	0.00	0.00	0.00
118-2540-6411-403-000	Supplies	0.00	0.00	0.00	0.00
118-2540-6411-404-000	Supplies	0.00	0.00	0.00	0.00
118-2540-6411-406-000	Supplies	0.00	0.00	0.00	0.00
118-2540-6411-408-000	Supplies	0.00	0.00	0.00	0.00
118-2545-6411-000-000	Supplies	20,000.00	10,000.00	21,076.08	24,248.55
118-2552-6411-900-000	Supplies	150,000.00	150,000.00	176,618.90	172,731.35
118-2552-6411-900-217	Supplies	0.00	0.00	0.00	0.00
118-2554-6411-900-000	Supplies	0.00	4,400.00	0.00	0.00
118-2554-6411-900-241	Supplies	4,000.00	0.00	3,701.32	921.21
118-2559-6411-900-442	Supplies	3,000.00	3,000.00	0.00	0.00
118-3193-6411-000-000	Supplies	11,000.00	11,000.00	9,859.74	11,016.98
118-3511-6411-000-324	Supplies	4,500.00	4,500.00	4,882.44	4,969.43
118-3512-6411-000-242	Supplies	7,000.00	9,000.00	7,787.90	7,444.37
118-3512-6411-402-000	Supplies	0.00	0.00	0.00	0.00
118-3512-6411-406-000	Supplies	0.00	0.00	0.00	0.00
118-3512-6411-408-000	Supplies	0.00	0.00	0.00	0.00
118-3801-6411-000-000	Supplies	1,200.00	1,200.00	1,108.96	1,153.94
118-3805-6411-000-000	Supplies	600.00	600.00	115.51	536.05
118-3812-6411-000-218	Supplies	7,000.00	7,213.00	0.00	0.00
118-3812-6411-105-218	Supplies	24,000.00	24,101.00	0.00	0.00
118-3812-6411-110-459	Supplies	13,125.00	13,125.00	13,327.42	28,862.18
118-3812-6411-205-218	Supplies	12,000.00	12,000.00	0.00	0.00
118-3812-6411-205-459	Supplies	0.00	0.00	0.00	0.00
118-3812-6411-205-460	Supplies	13,472.00	13,472.00	0.00	0.00
118-3812-6411-402-460	Supplies	13,472.00	13,472.00	0.00	0.00
118-3812-6411-403-459	Supplies	13,125.00	13,125.00	18,186.95	29,853.53
118-3812-6411-404-460	Supplies	13,472.00	13,472.00	0.00	0.00
118-3812-6411-406-460	Supplies	13,472.00	13,472.00	0.00	0.00
118-3812-6411-408-459	Supplies	13,125.00	13,125.00	15,726.98	28,801.26
118-3912-6411-402-451	Supplies	2,280.00	2,280.00	2,324.57	0.00
118-3912-6411-403-451	Supplies	1,326.00	1,726.00	1,379.71	3,061.36
118-3912-6411-404-451	Supplies	2,128.00	2,128.00	1,654.57	0.00
118-3912-6411-408-451	Supplies	560.00	560.00	531.45	0.00
308-2321-6411-000-000	Wells Fargo I/O	0.00	0.00	0.00	0.00



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Account Code	Account Description	Budget Requested	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
508-2561-6411-000-000	Supplies	92,000.00	92,000.00	98,166.04	94,678.37
508-2562-6411-000-000	Supplies	0.00	0.00	56.97	5,807.30
607-1400-6411-105-079	Game Clash Club	0.00	0.00	52.57	0.00
608-1400-6411-000-001	Admin/ General Activity	10,000.00	10,000.00	17,831.41	6,882.56
608-1400-6411-000-018	Food Service Activity	0.00	0.00	0.00	0.00
608-1400-6411-000-058	Foundation Classroom Grant	6,500.00	6,500.00	5,214.82	2,447.34
608-1400-6411-000-069	Social Worker Activity	0.00	0.00	0.00	0.00
608-1400-6411-000-075	Volunteer/Community Relations	1,000.00	1,000.00	2,101.72	2,311.14
608-1400-6411-000-077	Afterschool Enrichment	0.00	0.00	270.00	0.00
608-1400-6411-000-094	School Health Index	0.00	0.00	0.00	0.00
608-1400-6411-071-000	Boys Golf Trip	0.00	0.00	0.00	0.00
608-1400-6411-105-002	H. S. Concessions	30,000.00	30,000.00	30,146.99	32,541.44
608-1400-6411-105-003	High School Athletics	310,000.00	300,000.00	344,892.52	325,141.38
608-1400-6411-105-013	Nurse's Activity	750.00	750.00	2,205.00	1,680.00
608-1400-6411-105-014	High School Resale	10,000.00	20,000.00	7,930.00	21,248.04
608-1400-6411-105-015	High School Clubs	0.00	0.00	365.00	467.63
608-1400-6411-105-016	High School Cheerleaders	10,000.00	10,000.00	16,629.71	10,397.21
608-1400-6411-105-017	High School Yearbook	20,000.00	35,000.00	7,139.63	36,375.85
608-1400-6411-105-023	Dance Team HS	5,000.00	5,000.00	6,534.74	9,179.77
608-1400-6411-105-024	High School Choir Activity	0.00	0.00	0.00	0.00
608-1400-6411-105-025	Athletic Booster	30,000.00	30,000.00	28,311.47	33,951.13
608-1400-6411-105-027	Speech & Debate	0.00	0.00	0.00	0.00
608-1400-6411-105-028	FTA	0.00	0.00	1,614.78	250.00
608-1400-6411-105-029	Drama Club	7,000.00	7,000.00	10,933.38	7,003.64
608-1400-6411-105-030	DECA	3,000.00	3,000.00	9,941.75	2,197.59
608-1400-6411-105-031	LOST	0.00	0.00	500.00	671.19
608-1400-6411-105-032	Student Council	5,000.00	10,000.00	9,175.53	5,808.98
608-1400-6411-105-033	National Honor Society	1,300.00	1,300.00	1,489.19	767.78
608-1400-6411-105-035	FBLA	500.00	500.00	-791.50	-89.50
608-1400-6411-105-036	Art Club	500.00	500.00	318.70	0.00
608-1400-6411-105-037	Junior Class	10,000.00	10,000.00	10,605.97	13,314.01
608-1400-6411-105-038	FCCLA	2,000.00	2,000.00	939.28	0.00
608-1400-6411-105-039	Key Club	1,000.00	1,000.00	1,308.53	2,531.32
608-1400-6411-105-040	FCA	650.00	650.00	558.31	1,218.74
608-1400-6411-105-041	Math Club	1,000.00	1,000.00	1,027.72	293.75
608-1400-6411-105-042	Science Club	100.00	100.00	1,802.76	1,614.03
608-1400-6411-105-043	Foreign Language Club	150.00	150.00	300.00	0.00
608-1400-6411-105-045	Circle of Friends	250.00	500.00	251.16	509.52
608-1400-6411-105-046	High Step	250.00	0.00	255.13	0.00
608-1400-6411-105-047	TSA	250.00	850.00	362.65	0.00
608-1400-6411-105-048	Choir	0.00	0.00	0.00	0.00
608-1400-6411-105-049	High School Administration	12,000.00	20,000.00	15,909.98	12,489.93
608-1400-6411-105-050	Marketing	0.00	200.00	0.00	0.00
608-1400-6411-105-051	Trap Shooting Club	5,000.00	5,000.00	11,129.23	6,780.75

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608-1400-6411-105-052	Sophmore Class	0.00	0.00	100.00	0.00
608-1400-6411-105-053	Green Club	1,200.00	1,200.00	1,218.04	256.36
608-1400-6411-105-054	Star Wars	0.00	0.00	165.37	0.00
608-1400-6411-105-055	IB	1,200.00	0.00	1,243.36	730.10
608-1400-6411-105-056	Mud Club	500.00	0.00	1,464.95	347.02
608-1400-6411-105-057	Sign Language Club	500.00	500.00	459.94	2,189.37
608-1400-6411-105-059	Writer's Club	500.00	500.00	0.00	103.44
608-1400-6411-105-060	Business Operations	1,000.00	1,000.00	0.00	762.27
608-1400-6411-105-064	Thespian Club	6,500.00	0.00	6,582.58	5,122.88
608-1400-6411-105-065	Anime	200.00	0.00	191.63	104.54
608-1400-6411-105-066	Chess	0.00	0.00	0.00	0.00
608-1400-6411-105-071	Boys Golf Trip	0.00	0.00	880.60	3,871.48
608-1400-6411-105-073	Scholar Bowl	0.00	0.00	842.76	510.00
608-1400-6411-105-074	Bass Fishing Club	0.00	0.00	0.00	0.00
608-1400-6411-105-076	Paula Brown Scholarship	0.00	0.00	0.00	0.00
608-1400-6411-105-080	Computer Club	0.00	0.00	147.16	0.00
608-1400-6411-106-022	Robotics Activity	3,000.00	3,000.00	63,609.40	69,187.92
608-1400-6411-107-072	Horizons	0.00	0.00	3,159.00	4,796.00
608-1400-6411-110-008	Graphic Arts Activity	200.00	2,200.00	2,088.49	3,856.12
608-1400-6411-110-019	Marine Mechanics Activity	9,600.00	9,600.00	10,861.60	8,922.86
608-1400-6411-110-020	Agriculture Lab Activity	150.00	150.00	642.62	75.64
608-1400-6411-110-052	HOSA Activity	0.00	0.00	0.00	0.00
608-1400-6411-110-062	SkillsUSA	0.00	0.00	0.00	0.00
608-1400-6411-110-080	Building Trades 3	50,000.00	0.00	0.00	0.00
608-1400-6411-110-081	Building Trades Profit/Loss	0.00	0.00	0.00	0.00
608-1400-6411-110-082	Printing Activity	1,700.00	1,700.00	1,354.39	1,318.57
608-1400-6411-110-083	Vocational General Activity	31,000.00	31,000.00	32,435.49	28,343.04
608-1400-6411-110-084	Auto Body Activity	12,000.00	12,000.00	13,270.84	12,099.13
608-1400-6411-110-085	Auto Mechanics Activity	6,000.00	6,000.00	13,247.92	5,785.68
608-1400-6411-110-086	Building Trades Activity	0.00	0.00	31,408.15	0.00
608-1400-6411-110-087	Metal Fab Activity	1,600.00	1,600.00	946.03	1,942.85
608-1400-6411-110-088	Vocational Scholarship	0.00	0.00	0.00	0.00
608-1400-6411-110-089	Bldg. Trades Lot 6 Blk 1	0.00	0.00	0.00	0.00
608-1400-6411-110-090	FFA Activity	20,000.00	22,000.00	26,680.67	23,366.36
608-1400-6411-110-091	Culinary Arts Activity	12,500.00	12,500.00	15,567.91	13,615.19
608-1400-6411-110-093	Agriculture Scholarship Activity	0.00	0.00	0.00	0.00
608-1400-6411-110-095	Principles - Carpentry Activity	2,200.00	2,200.00	4,473.36	3,269.59
608-1400-6411-110-096	Adult Ed. Activity	1,000.00	1,000.00	1,522.93	1,920.46
608-1400-6411-110-097	Building Trades 2	0.00	0.00	0.00	0.00
608-1400-6411-110-098	BT Act - Shell Renovation	0.00	0.00	9,164.26	103,152.30
608-1400-6411-110-099	FBLA	0.00	0.00	0.00	0.00
608-1400-6411-205-002	Middle School Concessions	0.00	0.00	3,251.79	453.00
608-1400-6411-205-003	Middle School Athletics	25,000.00	10,000.00	29,173.08	26,311.58
608-1400-6411-205-010	Middle School Activity	5,000.00	5,000.00	37,962.94	45,798.08

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Account Code	Account Description	Budget Requested	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
608-1400-6411-205-011	Middle School Resale	5,000.00	5,000.00	25,643.35	12,425.23
608-1400-6411-205-012	Middle School Clubs	2,000.00	10,000.00	1,578.72	9,211.51
608-1400-6411-205-016	Middle School Cheerleaders	6,000.00	6,000.00	5,116.01	501.92
608-1400-6411-205-021	Gifted Activity	500.00	500.00	300.00	383.15
608-1400-6411-205-023	Dance Team MS	0.00	0.00	964.20	0.00
608-1400-6411-205-054	MS ACI Laker Closet	0.00	0.00	0.00	0.00
608-1400-6411-205-070	Jr. Laker Theatre	1,115.00	0.00	1,114.28	0.00
608-1400-6411-205-078	MS ACI Alumni Wall	0.00	0.00	4,940.00	0.00
608-1400-6411-402-004	Dogwood Activity	20,000.00	20,000.00	41,642.54	37,810.79
608-1400-6411-402-044	Special Services Activity	2,000.00	2,000.00	3,389.03	11,077.05
608-1400-6411-402-067	Dogwood Music	0.00	0.00	1,811.93	2,461.85
608-1400-6411-402-068	Dogwood Art	0.00	0.00	719.23	2,670.75
608-1400-6411-403-009	Hawthorn Elementary	25,000.00	25,000.00	33,981.21	29,764.06
608-1400-6411-404-005	Oak Ridge Activity	20,000.00	20,000.00	47,920.09	44,719.77
608-1400-6411-406-007	Osage Beach Activity	7,000.00	7,000.00	6,669.49	9,171.44
608-1400-6411-408-006	Hurricane Deck Activity	8,000.00	5,000.00	4,176.31	5,994.26
<b>OBJECT 6411 TOTAL</b>	<b>Supplies</b>	<b>2,165,556.00</b>	<b>2,162,993.00</b>	<b>2,510,559.69</b>	<b>2,556,751.11</b>
117-1271-6412-000-000	Technology Related Supplies	0.00	0.00	0.00	0.00
118-1155-6412-105-000	Technology Related Supplies	0.00	0.00	10,396.96	0.00
118-1161-6412-205-331	Technology Related Supplies	0.00	0.00	0.00	0.00
118-1221-6412-000-000	Technology Related Supplies	0.00	0.00	0.00	0.00
118-1221-6412-000-241	Testing Supplies	8,500.00	0.00	13,832.92	4,841.32
118-1281-6412-000-242	Testing Supplies	0.00	0.00	2,419.00	0.00
118-1281-6412-000-442	Technology Related Supplies	0.00	0.00	0.00	1,324.95
118-1281-6412-402-242	Testing Supplies	0.00	0.00	0.00	0.00
118-1281-6412-402-442	Technology Related Supplies	0.00	0.00	0.00	0.00
118-1371-6412-205-000	Technology Related Supplies	0.00	0.00	0.00	0.00
118-2211-6412-000-000	Supplies	0.00	6,000.00	0.00	0.00
118-2411-6412-105-000	Graduation	0.00	0.00	23,230.87	25,286.10
118-3511-6412-000-324	Technology Related Supplies	0.00	0.00	1,500.00	1,561.60
408-1321-6412-110-232	Technology Related Supplies	0.00	0.00	0.00	0.00
408-1321-6412-110-332	Technology Related Supplies	0.00	0.00	0.00	0.00
<b>OBJECT 6412 TOTAL</b>	<b>Technology Related Supplies</b>	<b>8,500.00</b>	<b>6,000.00</b>	<b>51,379.75</b>	<b>33,013.97</b>
118-1111-6413-402-000	Paper	8,000.00	8,000.00	7,966.04	4,360.27
118-1111-6413-403-000	Paper	5,000.00	5,000.00	4,978.77	765.54
118-1111-6413-404-000	Paper	7,000.00	7,000.00	6,970.28	3,702.12
118-1111-6413-406-000	Paper	2,800.00	2,800.00	1,988.08	2,800.00
118-1111-6413-408-000	paper	0.00	0.00	0.00	2,800.00
118-1131-6413-205-000	Paper	5,000.00	5,000.00	10,837.30	5,000.00
118-1151-6413-105-000	Paper	18,000.00	19,000.00	19,021.28	19,000.00
118-1331-6413-110-332	Paper	0.00	4,500.00	4,480.90	4,500.00
118-1336-6413-110-236	Paper	5,000.00	0.00	0.00	0.00
118-2413-6413-000-000	Paper	0.00	3,000.00	0.00	0.00
118-2413-6413-000-241	Paper	3,000.00	0.00	2,987.27	0.00

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Account Code	Account Description	Budget Requested	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
<b>OBJECT 6413 TOTAL</b>	<b>Paper</b>	<b>53,800.00</b>	<b>54,300.00</b>	<b>59,229.92</b>	<b>42,927.93</b>
118-1111-6414-402-000	Toner / Ink	1,000.00	1,000.00	984.69	1,637.93
118-1111-6414-403-000	Toner / Ink	1,000.00	600.00	820.57	1,328.25
118-1111-6414-404-000	Toner / Ink	1,500.00	2,000.00	723.14	2,051.69
118-1111-6414-406-000	Toner / Ink	0.00	0.00	2.79	0.00
118-1111-6414-408-000	Toner / Ink	0.00	0.00	0.00	0.00
118-1131-6414-205-000	Toner / Ink	1,000.00	1,000.00	308.74	374.68
118-1151-6414-105-000	Toner / Ink	1,000.00	1,000.00	28,108.42	195.80
118-1171-6414-107-000	Toner/Ink	0.00	0.00	0.00	0.00
118-1221-6414-000-000	Toner	0.00	0.00	0.00	0.00
118-1331-6414-110-332	Toner / Ink	0.00	0.00	0.00	0.00
118-1336-6414-110-236	Toner/Ink	0.00	0.00	0.00	0.00
118-2321-6414-000-000	Toner / Ink	0.00	0.00	0.00	0.00
118-2413-6414-000-000	Toner / Ink	0.00	0.00	0.00	0.00
118-2540-6414-000-000	Toner	0.00	0.00	0.00	0.00
<b>OBJECT 6414 TOTAL</b>	<b>Toner / Ink</b>	<b>5,500.00</b>	<b>5,600.00</b>	<b>30,948.35</b>	<b>5,588.35</b>
118-1155-6415-105-000	Postage	0.00	0.00	0.00	0.00
118-2321-6415-000-000	Postage / All Schools	48,000.00	47,000.00	59,170.51	46,432.45
118-3193-6415-000-000	Postage	9,500.00	9,000.00	10,227.02	9,821.79
<b>OBJECT 6415 TOTAL</b>	<b>Postage</b>	<b>57,500.00</b>	<b>56,000.00</b>	<b>69,397.53</b>	<b>56,254.24</b>
118-2411-6416-105-000	Graduation	23,000.00	23,000.00	0.00	0.00
<b>OBJECT 6416 TOTAL</b>	<b>Graduation</b>	<b>23,000.00</b>	<b>23,000.00</b>	<b>0.00</b>	<b>0.00</b>
118-1281-6417-000-242	ECSE Supplies	0.00	0.00	6,050.08	0.00
118-1281-6417-000-442	ECSE Supplies	0.00	0.00	0.00	4,083.03
<b>OBJECT 6417 TOTAL</b>	<b>ECSE Supplies</b>	<b>0.00</b>	<b>0.00</b>	<b>6,050.08</b>	<b>4,083.03</b>
118-1155-6418-105-000	Testing Supplies	0.00	14,000.00	0.00	0.00
118-1221-6418-000-000	Testing Supplies	0.00	8,500.00	0.00	0.00
118-1281-6418-000-442	Testing Supplies	1,500.00	1,500.00	0.00	0.00
118-3511-6418-000-324	Testing Supplies	1,500.00	1,500.00	0.00	0.00
<b>OBJECT 6418 TOTAL</b>	<b>Testing Supplies</b>	<b>3,000.00</b>	<b>25,500.00</b>	<b>0.00</b>	<b>0.00</b>
118-1221-6421-408-000	Board Paid Medical Insurance	0.00	0.00	0.00	0.00
<b>OBJECT 6421 TOTAL</b>	<b>Deleted Code</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
117-1271-6431-000-000	Textbooks	0.00	0.00	0.00	0.00
118-1111-6431-402-000	Textbooks	21,694.00	30,000.00	22,348.94	32,494.03
118-1111-6431-403-000	Textbooks	4,000.00	7,600.00	7,375.51	12,133.97
118-1111-6431-404-000	Textbooks	17,383.00	20,000.00	39,507.00	17,006.41
118-1111-6431-406-000	Textbooks	9,177.00	20,000.00	20,803.32	18,292.48
118-1111-6431-408-000	Textbooks	5,779.00	16,260.00	12,811.49	16,073.53
118-1131-6431-205-000	Textbooks	18,587.00	50,000.00	50,617.29	13,741.59
118-1151-6431-105-000	Textbooks	39,206.00	150,000.00	194,940.47	149,733.04
118-1155-6431-105-000	Textbooks	15,000.00	17,000.00	18,756.06	12,547.40
118-1171-6431-107-000	Textbooks	6,000.00	8,850.00	5,018.24	5,918.61
118-1192-6431-000-000	Textbooks	0.00	0.00	0.00	0.00
118-1221-6431-000-000	Textbooks	0.00	2,800.00	0.00	0.00
118-1221-6431-000-241	Textbooks	2,500.00	0.00	2,592.07	2,944.85

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Account Code	Account Description	Budget Requested	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
118-1311-6431-110-236	Textbooks	450.00	400.00	0.00	0.00
118-1321-6431-110-159	Textbooks	0.00	5,000.00	0.00	0.00
118-1321-6431-110-359	Textbooks	0.00	5,000.00	0.00	0.00
118-1331-6431-110-000	Textbooks	0.00	0.00	14,399.21	16,776.55
118-1331-6431-110-236	Textbooks	4,800.00	13,425.00	0.00	0.00
118-1331-6431-110-359	Textbooks	0.00	0.00	0.00	0.00
118-1341-6431-110-236	Textbooks	4,300.00	2,100.00	0.00	0.00
118-1361-6431-110-159	Textbooks	0.00	4,407.00	0.00	0.00
118-1361-6431-110-236	Textbooks	6,675.00	4,185.00	0.00	0.00
118-1361-6431-110-359	Textbooks	0.00	4,407.00	0.00	0.00
118-1381-6431-110-236	Textbooks	0.00	0.00	0.00	0.00
118-2121-6431-000-000	Textbooks	0.00	0.00	0.00	0.00
118-2121-6431-105-000	Textbooks	0.00	15,000.00	11,175.33	7,147.60
118-2121-6431-205-000	Textbooks	0.00	3,000.00	1,805.13	1,882.35
118-2121-6431-402-000	Textbooks	0.00	12,000.00	1,858.19	1,617.90
118-2121-6431-403-000	Textbooks	0.00	3,000.00	1,453.76	1,067.01
118-2121-6431-404-000	Textbooks	0.00	7,000.00	1,896.22	510.24
118-2122-6431-110-236	Textbooks	1,000.00	1,000.00	0.00	0.00
118-2123-6431-000-000	Textbooks	40,000.00	0.00	0.00	0.00
<b>OBJECT 6431 TOTAL</b>	<b>Textbooks</b>	<b>196,551.00</b>	<b>402,434.00</b>	<b>407,358.23</b>	<b>309,887.56</b>
118-1221-6432-000-193	Computer Software	0.00	0.00	10,430.00	9,750.00
118-1254-6432-000-193	Computer Software	0.00	0.00	9,000.00	8,508.57
118-1256-6432-000-193	Computer Software	0.00	0.00	0.00	30,000.00
118-1371-6432-205-193	Computer Software	0.00	0.00	1,150.00	814.90
118-2211-6432-000-193	Computer Software	0.00	0.00	2,320.35	0.00
118-2221-6432-000-193	Computer Software	0.00	0.00	0.00	0.00
<b>OBJECT 6432 TOTAL</b>	<b>Computer Software</b>	<b>0.00</b>	<b>0.00</b>	<b>22,900.35</b>	<b>49,073.47</b>
118-1155-6441-105-000	Library Resources	5,000.00	5,000.00	396.00	0.00
118-2221-6441-105-000	Library Resources	21,850.00	21,850.00	20,448.15	23,589.37
118-2221-6441-205-000	Library Resources	11,650.00	11,650.00	11,826.05	12,225.05
118-2221-6441-402-000	Library Resources	13,000.00	12,862.00	14,152.15	12,814.62
118-2221-6441-403-000	Library Resources	10,350.00	10,350.00	10,052.27	10,251.68
118-2221-6441-404-000	Library Resources	7,500.00	7,500.00	5,702.03	12,734.98
118-2221-6441-406-000	Library Resources	7,000.00	7,000.00	5,867.18	5,477.04
118-2221-6441-408-000	Library Resources	6,500.00	6,500.00	6,824.53	5,973.54
<b>OBJECT 6441 TOTAL</b>	<b>Library Resources</b>	<b>82,850.00</b>	<b>82,712.00</b>	<b>75,268.36</b>	<b>83,066.28</b>
118-2221-6451-000-000	Periodicals	25,000.00	25,000.00	24,762.16	0.00
118-2221-6451-105-000	Periodicals	6,010.00	6,010.00	5,730.39	10,833.08
118-2221-6451-205-000	Periodicals	3,970.00	3,970.00	1,769.36	5,968.06
118-2221-6451-402-000	Periodicals	2,200.00	1,225.00	746.19	3,830.16
118-2221-6451-403-000	Periodicals	992.00	992.00	729.63	3,343.08
118-2221-6451-404-000	Periodicals	1,000.00	1,000.00	587.55	3,824.78
118-2221-6451-406-000	Periodicals	725.00	725.00	92.25	2,905.10
118-2221-6451-408-000	Periodicals	785.00	785.00	132.17	2,558.13

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Account Code	Account Description	Budget Requested	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
<b>OBJECT 6451 TOTAL</b>	<b>Periodicals</b>	<b>40,682.00</b>	<b>39,707.00</b>	<b>34,549.70</b>	<b>33,262.39</b>
508-2561-6471-000-000	Food	990,000.00	990,000.00	1,184,109.12	1,130,944.18
508-2562-6471-000-000	Food	0.00	0.00	1,284.37	15,978.26
<b>OBJECT 6471 TOTAL</b>	<b>Food</b>	<b>990,000.00</b>	<b>990,000.00</b>	<b>1,185,393.49</b>	<b>1,146,922.44</b>
118-3801-6472-000-000	Snack	0.00	0.00	0.00	0.00
118-3805-6472-000-000	Snack	1,000.00	1,000.00	0.00	1,000.00
<b>OBJECT 6472 TOTAL</b>	<b>Snack</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>0.00</b>	<b>1,000.00</b>
118-1281-6481-402-242	Electric	0.00	0.00	11,616.47	0.00
118-1281-6481-402-442	electric	9,000.00	9,000.00	0.00	9,034.86
118-1281-6481-406-242	Electric	0.00	0.00	5,087.40	0.00
118-1281-6481-406-442	Electric	5,100.00	2,400.00	0.00	2,377.73
118-1281-6481-408-242	Electric	3,360.00	0.00	3,354.17	0.00
118-1281-6481-408-442	Electric	1,000.00	1,000.00	0.00	1,017.81
118-2540-6481-000-000	Electric	42,000.00	42,000.00	41,590.04	36,701.99
118-2540-6481-105-000	Electric	320,000.00	320,000.00	288,632.79	307,226.23
118-2540-6481-107-000	Electric	11,000.00	11,000.00	6,588.68	7,904.38
118-2540-6481-110-000	Electric	62,000.00	62,000.00	58,493.77	57,996.19
118-2540-6481-205-000	Electric	125,000.00	125,000.00	113,191.64	119,712.19
118-2540-6481-402-000	Electric	120,000.00	120,000.00	99,016.95	112,893.04
118-2540-6481-403-000	Electric	155,000.00	155,000.00	146,574.08	150,217.98
118-2540-6481-406-000	Electric	60,000.00	60,000.00	89,124.10	39,855.38
118-2540-6481-408-000	Electric	80,000.00	80,000.00	95,298.03	52,551.15
118-2552-6481-900-000	Electric	9,000.00	9,000.00	7,843.00	8,182.62
<b>OBJECT 6481 TOTAL</b>	<b>Electric</b>	<b>1,002,460.00</b>	<b>996,400.00</b>	<b>966,411.12</b>	<b>905,671.55</b>
118-2540-6483-000-000	LP Gas-Heating	40,000.00	65,000.00	43,998.78	35,194.64
<b>OBJECT 6483 TOTAL</b>	<b>LP Gas-Heating</b>	<b>40,000.00</b>	<b>65,000.00</b>	<b>43,998.78</b>	<b>35,194.64</b>
118-2540-6484-000-000	Fuel Oil-Heating	30,000.00	60,000.00	2,618.67	78,794.36
<b>OBJECT 6484 TOTAL</b>	<b>Fuel Oil-Heating</b>	<b>30,000.00</b>	<b>60,000.00</b>	<b>2,618.67</b>	<b>78,794.36</b>
118-2545-6486-000-000	Fuel	40,000.00	50,000.00	30,331.61	52,290.27
118-2552-6486-900-000	Fuel	325,000.00	350,000.00	219,130.85	288,904.23
118-2552-6486-900-217	Fuel	0.00	0.00	0.00	0.00
118-2554-6486-900-000	Fuel	0.00	4,000.00	0.00	0.00
118-2554-6486-900-241	Fuel	4,000.00	0.00	58.72	50.00
118-2559-6486-900-242	Fuel	0.00	0.00	5,618.73	0.00
118-2559-6486-900-442	Fuel	6,000.00	6,000.00	0.00	5,445.47
<b>OBJECT 6486 TOTAL</b>	<b>Fuel</b>	<b>375,000.00</b>	<b>410,000.00</b>	<b>255,139.91</b>	<b>346,689.97</b>
408-4021-6511-000-000	Land Acquisition	0.00	0.00	50,400.00	5,600.00
<b>OBJECT 6511 TOTAL</b>	<b>Purchase of Land</b>	<b>0.00</b>	<b>0.00</b>	<b>50,400.00</b>	<b>5,600.00</b>
308-4031-6521-000-000	Bond Cost of Issuance	0.00	0.00	0.00	0.00
408-1361-6521-110-159	Building-Upkeep & Maintenance	25,750.00	0.00	0.00	0.00
408-1361-6521-110-359	Building-Upkeep & Maintenance	25,750.00	0.00	0.00	0.00
408-4001-6521-000-000	Building-Upkeep & Maintenance	600,000.00	100,000.00	106,846.86	151,503.85
408-4001-6521-000-404	ORI HVAC Bond Expense	120,000.00	400,000.00	0.00	0.00
408-4001-6521-000-406	OBE 2013 Bond Expenditures	15,000.00	60,000.00	3,416,440.13	8,427,974.00
408-4001-6521-000-408	HDE 2013 Bond Expenditures	15,000.00	150,000.00	5,760,304.58	5,945,129.09

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Account Code	Account Description	Budget Requested	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
408-4001-6521-000-409	Security Improvements 2013 Bond Exp	50,000.00	270,000.00	57,552.68	137,254.91
408-4001-6521-105-000	Building-Upkeep & Maintenance	12,500.00	33,900.00	19,235.63	25,988.88
408-4001-6521-107-000	Building-Upkeep & Maintenance	1,000.00	1,000.00	924.67	2,962.36
408-4001-6521-110-000	Building-Upkeep & Maintenance	6,000.00	9,400.00	9,193.76	7,461.46
408-4001-6521-115-000	Building-Upkeep & Maintenance	5,000.00	1,000.00	0.00	0.00
408-4001-6521-205-000	Building-Upkeep & Maintenance	11,800.00	35,500.00	270,928.05	28,804.69
408-4001-6521-402-000	Building-Upkeep & Maintenance	62,700.00	42,700.00	14,913.48	8,398.25
408-4001-6521-403-000	Building-Upkeep & Maintenance	57,700.00	25,150.00	28,125.75	7,383.66
408-4001-6521-404-000	Building-Upkeep & Maintenance	5,700.00	16,000.00	28,164.67	13,413.49
408-4001-6521-406-000	Building-Upkeep & Maintenance	1,900.00	1,900.00	0.00	0.00
408-4001-6521-408-000	Building-Upkeep & Maintenance	1,900.00	1,900.00	0.00	0.00
408-4001-6521-700-000	Building-Upkeep & Maintenance	1,000.00	9,000.00	0.00	0.00
408-4001-6521-800-000	Building-Upkeep & Maintenance	5,000.00	5,200.00	0.00	0.00
408-4001-6521-900-000	Building-Upkeep & Maintenance	0.00	1,000.00	11,000.00	0.00
408-4031-6521-000-000	Bond Cost of Issuance	0.00	0.00	0.00	0.00
408-4050-6521-000-000	Lease Purchase	0.00	0.00	0.00	0.00
408-4051-6521-110-459	Lease (Suburbans)	0.00	0.00	0.00	0.00
<b>OBJECT 6521 TOTAL</b>	<b>Building-Upkeep &amp; Maintenance</b>	<b>1,023,700.00</b>	<b>1,163,650.00</b>	<b>9,723,630.26</b>	<b>14,756,274.64</b>
408-4001-6531-000-000	Buildings, Related Services	60,000.00	55,000.00	58,680.00	27,165.86
408-4001-6531-105-000	Buildings, Related Services	0.00	0.00	0.00	2,600.00
408-4001-6531-107-000	Buildings, Related Services	500.00	500.00	0.00	2,945.00
408-4001-6531-110-000	Buildings, Related Services	0.00	0.00	0.00	0.00
408-4001-6531-115-000	Buildings, Related Services	0.00	0.00	0.00	0.00
408-4001-6531-205-000	Buildings, Related Services	0.00	0.00	0.00	0.00
408-4001-6531-402-000	Buildings, Related Services	0.00	0.00	0.00	5,975.00
408-4001-6531-403-000	Buildings, Related Services	0.00	0.00	0.00	3,904.47
408-4001-6531-404-000	Buildings, Related Services	0.00	0.00	0.00	0.00
408-4001-6531-406-000	Buildings, Related Services	0.00	0.00	0.00	0.00
408-4001-6531-408-000	Buildings, Related Services	0.00	0.00	0.00	0.00
408-4001-6531-700-000	Buildings, Related Services	0.00	0.00	0.00	0.00
408-4001-6531-800-000	Buildings, Related Services	0.00	0.00	0.00	0.00
408-4001-6531-900-000	Buildings, Related Services	5,000.00	5,000.00	0.00	0.00
<b>OBJECT 6531 TOTAL</b>	<b>Buildings, Related Services</b>	<b>65,500.00</b>	<b>60,500.00</b>	<b>58,680.00</b>	<b>42,590.33</b>
407-1271-6541-000-000	Equipment & Furniture	0.00	0.00	0.00	0.00
408-1111-6541-402-000	Equipment & Furniture	3,000.00	4,000.00	5,859.42	8,263.47
408-1111-6541-403-000	Equipment & Furniture	7,000.00	5,000.00	2,511.03	6,970.81
408-1111-6541-404-000	Equipment & Furniture	5,200.00	5,000.00	5,983.27	9,842.95
408-1111-6541-406-000	Equipment & Furniture	0.00	0.00	0.00	1,369.62
408-1111-6541-408-000	Equipment & Furniture	0.00	0.00	308.11	1,617.68
408-1131-6541-205-000	Equipment & Furniture	2,000.00	2,000.00	2,358.47	1,989.85
408-1151-6541-105-000	Equipment & Furniture	66,700.00	65,000.00	47,156.00	20,728.33
408-1151-6541-105-222	Equipment	0.00	0.00	0.00	0.00
408-1155-6541-105-000	Equipment & Furniture	5,000.00	2,000.00	2,412.06	956.00
408-1171-6541-107-000	Equipment & Furniture	4,000.00	3,800.00	67.00	1,597.83

*All Expenditure Accounts - Budget 2018-19 Expenditures*

Account Code	Account Description	Budget Requested	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
408-1171-6541-107-221	Secure our Schools Grant	0.00	0.00	0.00	0.00
408-1211-6541-000-000	Equipment & Furniture	1,500.00	1,500.00	3,895.03	3,528.29
408-1221-6541-000-000	Equipment & Furniture	0.00	0.00	0.00	0.00
408-1281-6541-000-442	Equipment & Furniture	0.00	0.00	0.00	0.00
408-1281-6541-402-442	Equipment & Furniture	0.00	0.00	0.00	0.00
408-1311-6541-110-427	Equipment	0.00	0.00	0.00	0.00
408-1331-6541-110-332	Equipment & Furniture	0.00	0.00	9,993.66	1,000.00
408-1331-6541-110-427	Equipment	0.00	0.00	0.00	0.00
408-1332-6541-110-427	Equipment & Furniture	0.00	1,200.00	1,314.00	2,034.00
408-1341-6541-110-427	Equipment	0.00	0.00	0.00	0.00
408-1361-6541-110-427	Equipment & Furniture	0.00	0.00	0.00	0.00
408-1391-6541-110-427	Equipment & Furniture	0.00	0.00	0.00	0.00
408-1661-6541-110-000	Equipment & Furniture	2,500.00	3,500.00	686.85	50.00
408-2121-6541-105-000	Equipment & Furniture	0.00	0.00	0.00	0.00
408-2121-6541-205-000	Equipment & Furniture	0.00	0.00	0.00	0.00
408-2121-6541-403-000	Equipment & Furniture	0.00	0.00	0.00	0.00
408-2121-6541-404-000	Equipment & Furniture	0.00	0.00	0.00	0.00
408-2121-6541-406-000	Equipment & Furniture	0.00	0.00	0.00	0.00
408-2121-6541-408-000	Equipment & Furniture	0.00	0.00	0.00	0.00
408-2131-6541-105-000	Equipment & Furniture	11,000.00	11,000.00	485.86	788.02
408-2209-6541-000-000	Equipment	0.00	0.00	0.00	0.00
408-2221-6541-105-000	Equipment & Furniture	1,700.00	2,500.00	3,677.12	2,145.00
408-2221-6541-205-000	Equipment & Furniture	2,270.00	3,070.00	2,924.05	3,022.57
408-2221-6541-402-000	Equipment & Furniture	0.00	2,000.00	1,951.61	1,985.84
408-2221-6541-403-000	Equipment & Furniture	1,800.00	4,267.00	3,366.90	2,749.70
408-2221-6541-404-000	Equipment & Furniture	6,000.00	6,000.00	8,237.42	1,097.31
408-2221-6541-406-000	Equipment & Furniture	600.00	1,000.00	1,094.67	2,795.68
408-2221-6541-408-000	Equipment & Furniture	200.00	1,000.00	827.35	1,595.70
408-2321-6541-000-000	Equipment & Furniture	1,000.00	1,000.00	4,766.66	59.99
408-2411-6541-205-000	Equipment & Furniture	600.00	600.00	600.00	0.00
408-2411-6541-402-000	Equipment & Furniture	500.00	800.00	0.00	275.02
408-2411-6541-403-000	Equipment & Furniture	800.00	500.00	401.98	499.98
408-2411-6541-404-000	Equipment & Furniture	0.00	0.00	0.00	0.00
408-2411-6541-406-000	Equipment & Furniture	0.00	0.00	0.00	139.00
408-2411-6541-408-000	Equipment & Furniture	0.00	0.00	525.00	770.97
408-2413-6541-000-000	Equipment & Furniture	0.00	1,000.00	0.00	0.00
408-2413-6541-000-167	Swift	0.00	0.00	5,124.50	1,038.00
408-2413-6541-000-193	Computer Hardware	0.00	0.00	503.52	1,314.00
408-2413-6541-000-241	Equipment & Furniture	1,000.00	0.00	0.00	2,300.00
408-2415-6541-110-236	Equipment & Furniture	5,500.00	1,000.00	4,470.94	31.35
408-2540-6541-000-000	Equipment & Furniture	30,000.00	30,000.00	32,766.67	15,989.00
408-2552-6541-000-222	Equipment & Furniture	0.00	0.00	0.00	0.00
408-2552-6541-900-000	Equipment & Furniture	5,000.00	10,000.00	13,308.11	5,172.13
408-2552-6541-900-222	Equipment & Furniture	0.00	0.00	0.00	0.00



*All Expenditure Accounts - Budget 2018-19 Expenditures*

Account Code	Account Description	Budget Requested	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
408-3511-6541-000-324	Equipment & Furniture	0.00	0.00	0.00	0.00
408-3512-6541-000-000	Equipment & Furniture	0.00	0.00	0.00	0.00
408-3512-6541-402-000	Equipment & Furniture	0.00	0.00	0.00	0.00
408-3512-6541-406-000	Equipment & Furniture	0.00	0.00	0.00	0.00
408-3512-6541-408-000	Equipment & Furniture	0.00	0.00	0.00	0.00
408-3801-6541-000-000	Equipment & Furniture	0.00	0.00	0.00	0.00
408-4001-6541-000-000	Equipment & Furniture	15,000.00	3,000.00	4,150.00	12.00
408-4001-6541-000-194	Equipment & Furniture	0.00	0.00	26,970.15	0.00
408-4001-6541-000-222	Equipment & Furniture	0.00	0.00	0.00	0.00
408-4001-6541-000-404	ORI HVAC 2015 Bond	0.00	0.00	0.00	0.00
408-4001-6541-000-406	OBE Furniture & Equipment	10,000.00	30,000.00	394,358.58	0.00
408-4001-6541-000-408	HDE Equipment & Furniture	10,000.00	30,000.00	295,814.37	0.00
408-4001-6541-105-194	Equipment/Furniture	15,000.00	49,300.00	0.00	0.00
408-4001-6541-110-194	Equipment/General	0.00	0.00	0.00	0.00
408-4001-6541-205-194	Equipment	0.00	0.00	0.00	9,454.49
408-4001-6541-402-194	Equipment	0.00	0.00	0.00	0.00
408-4001-6541-403-194	Equipment & Furniture	0.00	0.00	0.00	0.00
408-4001-6541-404-194	Equipment	0.00	0.00	0.00	0.00
408-4001-6541-406-194	Equipment & Furniture	0.00	0.00	0.00	0.00
408-4001-6541-408-194	Equipment/Furniture	0.00	0.00	0.00	0.00
<b>OBJECT 6541 TOTAL</b>	<b>Equipment &amp; Furniture</b>	<b>214,870.00</b>	<b>281,037.00</b>	<b>888,870.36</b>	<b>113,184.58</b>
408-1111-6542-402-000	Equipment	0.00	3,600.00	3,249.22	3,586.42
408-1111-6542-402-193	Computer Hardware	0.00	0.00	585.00	0.00
408-1111-6542-403-000	Equipment-Instructional Apparatus	5,000.00	6,750.00	4,229.11	2,342.99
408-1111-6542-403-193	Equipment-Instructional Apparatus	0.00	0.00	619.00	0.00
408-1111-6542-404-000	Equipment	0.00	0.00	32,930.07	15,314.36
408-1111-6542-404-193	Computer Hardware	0.00	0.00	585.00	0.00
408-1111-6542-406-000	Equipment	0.00	0.00	0.00	500.01
408-1111-6542-408-000	Equipment-Instructional Apparatus	0.00	0.00	0.00	138.93
408-1131-6542-205-000	Equipment-Instructional Apparatus	30,000.00	30,000.00	14,305.58	9,923.35
408-1131-6542-205-193	Computer Hardware	0.00	0.00	39,256.18	77,822.00
408-1151-6542-105-000	Equipment-Instructional Apparatus	0.00	5,000.00	4,779.99	2,150.94
408-1151-6542-105-193	Computer Hardware	0.00	0.00	36,130.00	18,773.19
408-1221-6542-000-000	Equipment-Instructional Apparatus	0.00	0.00	0.00	0.00
408-1221-6542-000-437	Equipment	0.00	0.00	0.00	0.00
408-1221-6542-105-441	Computer Hardware	0.00	0.00	0.00	0.00
408-1221-6542-402-441	Computer Hardware	0.00	0.00	0.00	0.00
408-1221-6542-403-441	Computer Hardware	0.00	0.00	0.00	0.00
408-1221-6542-404-441	Computer Hardware	0.00	0.00	0.00	0.00
408-1221-6542-408-441	Computer Hardware	0.00	0.00	0.00	0.00
408-1311-6542-110-159	Equipment	3,475.00	0.00	0.00	0.00
408-1311-6542-110-232	Equipment-Instructional Apparatus	600.00	4,800.00	0.00	0.00
408-1311-6542-110-332	Equipment	600.00	4,800.00	0.00	0.00
408-1311-6542-110-359	Equipment-Instructional Apparatus	9,125.00	0.00	0.00	0.00

*All Expenditure Accounts - Budget 2018-19 Expenditures*

Account Code	Account Description	Budget Requested	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
408-1321-6542-110-232	Equipment	600.00	850.00	0.00	0.00
408-1321-6542-110-332	Equipment-Instructional Apparatus	600.00	850.00	0.00	0.00
408-1331-6542-110-159	Equipment	2,725.00	1,275.00	0.00	0.00
408-1331-6542-110-332	Equipment-Instructional Apparatus	0.00	0.00	104,673.77	19,462.50
408-1331-6542-110-359	Equipment	8,175.00	3,825.00	0.00	0.00
408-1331-6542-111-359	Computer Hardware/Instruct Equip	0.00	0.00	390,993.52	279,062.35
408-1341-6542-110-159	Equipment	8,585.00	0.00	0.00	0.00
408-1341-6542-110-359	Equipment-Instructional Apparatus	24,425.00	0.00	0.00	0.00
408-1361-6542-110-159	Equipment	20,401.25	39,324.00	0.00	0.00
408-1361-6542-110-232	Equipment-Instructional Apparatus	25,000.00	88,137.00	0.00	0.00
408-1361-6542-110-259	Equipment-Instructional Apparatus	0.00	0.00	0.00	0.00
408-1361-6542-110-332	Equipment-Instructional Apparatus	25,000.00	88,137.00	0.00	0.00
408-1361-6542-110-359	Equipment	61,203.75	117,971.00	0.00	0.00
408-1371-6542-205-000	Computer Hardware	0.00	0.00	0.00	0.00
408-1371-6542-205-193	Computer Hardware	0.00	0.00	33,931.00	45,776.96
408-1610-6542-110-436	Computer Hardware	1,000.00	1,000.00	0.00	0.00
408-2211-6542-000-193	Computer Hardware	0.00	0.00	260,026.93	420,666.47
408-2217-6542-110-459	Computer Hardware	0.00	0.00	0.00	3,600.00
408-2217-6542-403-459	Computer Hardware	0.00	0.00	0.00	3,600.00
408-2217-6542-408-459	Equipment	0.00	0.00	0.00	3,600.00
408-2321-6542-000-193	Computer Hardware	0.00	0.00	1,699.09	625.00
408-2413-6542-000-168	Swift Site Expenditures	0.00	0.00	0.00	0.00
408-2415-6542-110-000		0.00	0.00	0.00	0.00
408-2540-6542-000-193	Computer Hardware	0.00	0.00	0.00	2,286.00
408-3193-6542-000-193	Computer Hardware	0.00	0.00	0.00	1,314.00
408-3812-6542-105-218	Equipment	0.00	0.00	0.00	0.00
408-3812-6542-110-459	Equipment	1,800.00	1,800.00	0.00	0.00
408-3812-6542-205-460	Equipment-Instructional Apparatus	2,543.00	2,543.00	0.00	0.00
408-3812-6542-402-460	Equipment-Instructional Apparatus	2,543.00	2,543.00	0.00	0.00
408-3812-6542-403-459	Equipment-Instructional Apparatus	1,800.00	1,800.00	0.00	0.00
408-3812-6542-404-460	Equipment-Instructional Apparatus	2,543.00	2,543.00	0.00	0.00
408-3812-6542-406-460	Equipment-Instructional Apparatus	2,543.00	2,543.00	0.00	0.00
408-3812-6542-408-459	Equipment-Instructional Apparatus	1,800.00	1,800.00	0.00	0.00
<b>OBJECT 6542 TOTAL</b>	<b>Equipment-Instructional Apparatus</b>	<b>242,087.00</b>	<b>411,891.00</b>	<b>927,993.46</b>	<b>910,545.47</b>
208-3812-6543-402-460	Technology Related Hardware	2,543.00	2,543.00	0.00	0.00
408-1111-6543-000-000	Computer Hardware	17,800.00	1,000.00	0.00	0.00
408-1111-6543-402-000	Computer Hardware	0.00	53,400.00	0.00	0.00
408-1111-6543-403-000	Computer Hardware	11,400.00	34,200.00	0.00	0.00
408-1111-6543-404-000	Computer Hardware	6,800.00	42,900.00	0.00	0.00
408-1111-6543-406-000	Computer Hardware	5,000.00	20,400.00	0.00	0.00
408-1111-6543-408-000	Computer Hardware	14,300.00	15,000.00	0.00	0.00
408-1131-6543-000-000	Computer Hardware	0.00	0.00	0.00	0.00
408-1131-6543-205-000	Computer Hardware	14,800.00	44,400.00	0.00	0.00
408-1151-6543-105-000	Computer Hardware	29,900.00	40,000.00	0.00	0.00

*All Expenditure Accounts - Budget 2018-19 Expenditures*

Account Code	Account Description	Budget Requested	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
408-1155-6543-105-000	Computer Hardware	0.00	89,700.00	0.00	0.00
408-1161-6543-205-331	Technology Related Hardware	0.00	0.00	0.00	0.00
408-1211-6543-000-000	Computer Hardware	3,000.00	3,000.00	0.00	0.00
408-1311-6543-110-159	Technology Related Hardware	750.00	0.00	0.00	0.00
408-1311-6543-110-359	Technology Related Hardware	2,250.00	0.00	0.00	0.00
408-1321-6543-110-159	Technology Related Hardware	1,250.00	0.00	0.00	0.00
408-1321-6543-110-359	Technology Related Hardware	3,750.00	0.00	0.00	0.00
408-1331-6543-110-159	Technology Related Hardware	5,352.50	438.00	0.00	0.00
408-1331-6543-110-359	Technology Related Hardware	10,477.50	1,313.00	0.00	0.00
408-1333-6543-110-322	Computer Hardware	0.00	0.00	1,170.00	0.00
408-1341-6543-110-159	Computer Hardware	3,065.00	0.00	0.00	0.00
408-1341-6543-110-259	Technology Related Hardware	0.00	8,813.00	0.00	0.00
408-1341-6543-110-359	Technology Related Hardware	3,615.00	26,438.00	0.00	0.00
408-1351-6543-110-159	Technology Related Hardware	2,125.00	0.00	0.00	0.00
408-1351-6543-110-359	Technology Related Hardware	6,375.00	0.00	0.00	0.00
408-1361-6543-110-159	Technology Related Hardware	1,587.50	0.00	0.00	0.00
408-1361-6543-110-232	Technology Related Hardware	7,000.00	0.00	0.00	0.00
408-1361-6543-110-332	Technology Related Hardware	7,000.00	0.00	0.00	0.00
408-1361-6543-110-359	Technology Related Hardware	4,762.50	0.00	0.00	0.00
408-1371-6543-110-159	Technology Related Hardware	0.00	6,322.00	0.00	0.00
408-1371-6543-110-359	Technology Related Hardware	0.00	17,318.75	0.00	0.00
408-1371-6543-205-000	Computer Hardware	0.00	0.00	0.00	0.00
408-2209-6543-000-000	Theatre Computer Equip	0.00	0.00	0.00	0.00
408-2211-6543-000-000	Computer Hardware	350,000.00	150,000.00	0.00	0.00
408-2321-6543-000-000	Computer Hardware	2,500.00	2,500.00	0.00	0.00
408-2411-6543-403-000	Computer Hardware	1,500.00	1,500.00	0.00	0.00
408-2540-6543-000-000	Computer Hardware	3,000.00	3,000.00	0.00	0.00
408-3511-6543-402-000	Computer Hardware	2,000.00	2,000.00	0.00	0.00
408-3812-6543-110-459	Technology Related Hardware	1,800.00	1,800.00	0.00	0.00
408-3812-6543-205-460	Technology Related Hardware	2,543.00	2,543.00	0.00	0.00
408-3812-6543-403-459	Computer Hardware	1,800.00	1,800.00	0.00	0.00
408-3812-6543-404-460	Technology Related Hardware	2,543.00	2,543.00	0.00	0.00
408-3812-6543-406-460	Technology Related Hardware	2,543.00	2,543.00	0.00	0.00
408-3812-6543-408-459	Technology Related Hardware	1,800.00	1,800.00	0.00	0.00
<b>OBJECT 6543 TOTAL</b>	<b>Technology Related Hardware</b>	<b>536,932.00</b>	<b>579,214.75</b>	<b>1,170.00</b>	<b>0.00</b>
118-1331-6544-110-359	Computer Software	0.00	0.00	0.00	2,008.98
408-1131-6544-205-000	Technology Software	0.00	2,000.00	0.00	0.00
408-1161-6544-205-331	Technology Related Software	0.00	0.00	0.00	0.00
408-1221-6544-000-000	Technology Software	10,430.00	10,430.00	0.00	0.00
408-1281-6544-000-242	Technology Software	0.00	0.00	0.00	0.00
408-1351-6544-110-159	Technology Software	6,195.00	0.00	0.00	0.00
408-1351-6544-110-359	Technology Software	1,195.00	0.00	0.00	0.00
408-2211-6544-000-000	Computer Software	330,000.00	0.00	0.00	0.00
408-2552-6544-900-000	Technology Software	4,200.00	0.00	0.00	0.00

*All Expenditure Accounts - Budget 2018-19 Expenditures*

Account Code	Account Description	Budget Requested	1St Prior Year Budget Amt	2Nd Prior Year Actual	3Rd Prior Year Actual
<b>OBJECT 6544 TOTAL</b>	<b>Technology Software</b>	<b>352,020.00</b>	<b>12,430.00</b>	<b>0.00</b>	<b>2,008.98</b>
408-2545-6551-000-000	Non-Bus Vehicle	30,000.00	30,000.00	37,430.00	33,341.86
<b>OBJECT 6551 TOTAL</b>	<b>Non-Bus Vehicle</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>37,430.00</b>	<b>33,341.86</b>
408-1221-6552-000-000	Pupil Transportation Vehicles	0.00	0.00	0.00	0.00
408-2552-6552-900-000	Pupil Transportation Vehicles	450,000.00	390,000.00	657,806.65	667,404.00
<b>OBJECT 6552 TOTAL</b>	<b>Pupil Transportation Vehicles</b>	<b>450,000.00</b>	<b>390,000.00</b>	<b>657,806.65</b>	<b>667,404.00</b>
408-1221-6553-000-000	Bus pd w/other funds	0.00	0.00	0.00	0.00
<b>OBJECT 6553 TOTAL</b>	<b>Object Description Not Found</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
408-4030-6591-000-000	Other Capital Outlay	20,000.00	20,000.00	0.00	18,795.00
408-4030-6591-000-406	OBE 2013 Bond Expenditures	0.00	0.00	19,101.40	47,270.35
408-4030-6591-000-408	HDE 2013 Bond Expenditures	0.00	0.00	10,299.58	67,992.72
408-4030-6591-000-409	Security Improvements 2013 Bond Exp	0.00	0.00	671.84	5,146.68
408-4031-6591-000-000	Other Capital Outlay	0.00	0.00	0.00	0.00
<b>OBJECT 6591 TOTAL</b>	<b>Other Capital Outlay</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>30,072.82</b>	<b>139,204.75</b>
307-5111-6611-000-000	Bond Principal Amount	1,000,000.00	1,500,000.00	210,000.00	14,890,000.00
<b>OBJECT 6611 TOTAL</b>	<b>Retirement of Bonds</b>	<b>1,000,000.00</b>	<b>1,500,000.00</b>	<b>210,000.00</b>	<b>14,890,000.00</b>
408-5131-6613-000-000	Principal Lease Purchase Agreement	0.00	0.00	0.00	0.00
<b>OBJECT 6613 TOTAL</b>	<b>Principal Lease Purchase Agreement</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
307-5211-6621-000-000	Interest on Bonds	2,498,910.00	2,475,235.00	2,480,110.00	2,849,532.92
<b>OBJECT 6621 TOTAL</b>	<b>Interest on Bonds</b>	<b>2,498,910.00</b>	<b>2,475,235.00</b>	<b>2,480,110.00</b>	<b>2,849,532.92</b>
408-5230-6623-000-000	Lease Purchase Interest	0.00	0.00	0.00	0.00
408-5231-6623-000-000	Interest on Lease Purchase	0.00	0.00	0.00	0.00
<b>OBJECT 6623 TOTAL</b>	<b>Interest on Lease Purchase</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
308-5241-6624-000-000	Discount on Bonds Sold	0.00	0.00	0.00	0.00
<b>OBJECT 6624 TOTAL</b>	<b>Discount on Bonds Sold</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
308-5310-6631-000-000	Paying Agent's Fee, Bond	3,000.00	3,000.00	2,050.00	2,967.50
308-5311-6631-000-000	Fees- Bonded Indebtedness	0.00	0.00	0.00	0.00
408-5311-6631-000-000	Fees Bonded Indebtedness	0.00	0.00	0.00	64,400.00
<b>OBJECT 6631 TOTAL</b>	<b>Paying Agent's Fee, Bond</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>2,050.00</b>	<b>67,367.50</b>
408-5330-6633-000-000	Lease Purchase Fees	0.00	0.00	0.00	0.00
<b>OBJECT 6633 TOTAL</b>	<b>Lease Purchase Fees</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>