

Fnc-Obj.So-Org-Prog	Description	2017 - 2018	2018 - 2019	2018 - 2019	2018 - 2019	2019 - 2020	Pct Inc /Dec	Lk
		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Approved		
00-5752.06-000-000000	GATE BASKETBALL	2,273.80	2,200.00	2,200.00	2,284.75	2,200.00	.00%	N
00-5752.07-000-000000	GATE VOLLEYBALL	2,584.45	1,700.00	1,700.00	2,231.58	1,800.00	5.88%	N
00-5752.34-000-000000	GATE FOOTBALL	10,570.12	6,000.00	6,000.00	5,424.05	5,500.00	-8.33%	N
00-5757.00-000-000000	COCURRIULAR MISC. REV.	971.85	500.00	500.00	680.00	650.00	30.00%	N
	57XX Totals	16,400.22	10,400.00	10,400.00	10,620.38	10,150.00	-2.40%	
00-5831.00-000-000000	ON BEHALF OF	3,779.98	3,501.13	3,501.13	3,432.85	3,589.67	2.53%	N
	58XX Totals	3,779.98	3,501.13	3,501.13	3,432.85	3,589.67	2.53%	
	Revenue Totals	20,180.20	13,901.13	13,901.13	14,053.23	13,739.67	-1.16%	
36-6119.00-001-091000	TEACHER SALARY	46,588.62	46,500.00	46,500.00	41,981.83	38,250.00	-17.74%	N
36-6119.00-001-099000	TEACHER SALARY	2,411.92	2,250.00	2,250.00	2,015.32	2,250.00	.00%	N
36-6119.05-001-091000	MS CHEER SPONSOR	500.00	500.00	500.00	500.00	500.00	.00%	N
36-6119.12-001-099000	STUDENT COUNCIL SPONS	450.15	500.00	500.00	.00	500.00	.00%	N
36-6119.15-001-091000	HS CHEER SPONSOR	750.00	1,500.00	1,500.00	1,500.00	750.00	-50.00%	N
36-6119.27-001-099000	TEACHER SALARY	2,262.50	2,250.00	2,250.00	2,015.05	2,250.00	.00%	N
36-6119.54-001-099000	TEACHER SALARY	2,513.69	2,500.00	2,500.00	2,238.87	2,500.00	.00%	N
36-6119.90-001-099000	ROBOTICS ASST. STIPEND	.00	.00	.00	.00	1,500.00	100.00%	N
36-6128.00-001-091000	GATEKEEPER,CLOCKKEEP	950.00	1,000.00	1,000.00	1,040.00	1,100.00	10.00%	N
36-6129.11-001-099000	UIL NON CONTRACT	.00	.00	.00	750.00	.00	.00%	N
36-6141.00-001-091000	SS/MEDI EXTRA DUTY ATHL	654.58	649.82	649.82	571.69	518.87	-20.15%	N
36-6141.00-001-099000	SOCIAL SECURITY	35.07	32.63	32.63	27.18	32.63	.00%	N
36-6141.05-001-091000	SOCIAL SECURITY	6.92	.00	.00	6.94	.00	.00%	N
36-6141.11-001-099000	SOCIAL SECURITY	.00	.00	.00	10.88	.00	.00%	N
36-6141.12-001-099000	SS/MEDI SC	5.65	.00	.00	.00	7.25	100.00%	N
36-6141.15-001-091000	SOCIAL SECURITY	10.47	.00	.00	20.98	.00	.00%	N
36-6141.27-001-099000	SS/MEDI YEARBOOK SPON	32.25	31.47	31.47	27.43	32.63	3.69%	N
36-6141.54-001-099000	SOCIAL SECURITY	36.65	36.25	36.25	32.69	36.25	.00%	N
36-6141.90-001-099000	SOCIAL SECURITY	.00	.00	.00	.00	21.75	100.00%	N
36-6142.00-001-091000	GROUP HEALTH ATHLETIC	1,338.57	1,729.24	1,729.24	1,728.83	1,524.83	-11.82%	N
36-6142.00-001-099000	HEALTH INSURANCE	.44	.41	.41	.34	.38	-7.32%	N
36-6142.12-001-099000	HEALTH INSURANCE	26.91	.00	.00	.00	.10	100.00%	N
36-6142.27-001-099000	GROUP HEALTH YEARBOO	59.89	127.68	127.68	127.66	.58	-99.55%	N
36-6142.54-001-099000	HEALTH INSURANCE	.50	.46	.46	.47	.42	-8.70%	N
36-6142.90-001-099000	HEALTH INSURANCE	.00	.00	.00	.00	128.38	100.00%	N
36-6143.00-001-091000	W/C ATHLETIC	783.94	278.17	278.17	314.48	197.87	-28.87%	N
36-6143.00-001-099000	WORKMEN'S COMPENSATI	14.36	13.46	13.46	13.41	11.64	-13.52%	N
36-6143.05-001-091000	WORKMEN'S COMPENSATI	2.99	.00	.00	2.99	.00	.00%	N
36-6143.11-001-099000	WORKMEN'S COMPENSATI	.00	.00	.00	4.49	.00	.00%	N
36-6143.12-001-099000	WORKMEN'S COMPENSATI	3.04	.00	.00	.00	2.58	100.00%	N
36-6143.15-001-091000	WORKMEN'S COMPENSATI	4.49	.00	.00	8.97	.00	.00%	N
36-6143.27-001-099000	PAYROLL EXPENDITURES C	13.50	13.46	13.46	13.42	11.64	-13.52%	N
36-6143.54-001-099000	WORKMEN'S COMPENSATI	15.00	14.95	14.95	15.00	12.93	-13.51%	N
36-6143.90-001-099000	WORKMEN'S COMPENSATI	.00	.00	.00	.00	7.76	100.00%	N
36-6144.00-001-091000	ON BEHALF OF ATHLETIC	3,138.40	3,014.49	3,014.49	2,758.57	2,886.24	-4.25%	N
36-6144.00-001-099000	TRS ON-BEHALF BENEFIT	168.72	155.39	155.39	145.68	182.42	17.39%	N
36-6144.05-001-091000	TRS ON-BEHALF BENEFIT	37.99	.00	.00	36.96	.00	.00%	N
36-6144.11-001-099000	TRS ON-BEHALF BENEFIT	.00	.00	.00	60.37	.00	.00%	N
36-6144.12-001-099000	ON BEHALF OF SC	38.65	.00	.00	.00	39.47	100.00%	N

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36-6144.15-001-091000	TRS ON-BEHALF BENEFIT	58.13	.00	.00	120.75		.00%	N
36-6144.27-001-099000	TRS ON-BEHALF BENEFIT	161.75	158.59	158.59	148.71	179.33	13.08%	N
36-6144.54-001-099000	TRS ON-BEHALF BENEFIT	176.34	172.66	172.66	161.81	202.69	17.39%	N
36-6144.90-001-099000	ON BEHALF OF	.00	.00	.00	.00	99.52	100.00%	N
36-6146.00-001-091000	TRS ABOVE BASE	1,596.06	1,614.27	1,614.27	1,398.63	1,229.14	-23.86%	N
36-6146.00-001-099000	TRS ABOVE BASE	72.95	70.69	70.69	57.63	62.19	-12.02%	N
36-6146.05-001-091000	TRS ABOVE BASE	10.65	.00	.00	10.53		.00%	N
36-6146.11-001-099000	TRS ABOVE BASE	.00	.00	.00	16.88		.00%	N
36-6146.12-001-099000	TRS ABOVE BASE	12.54	.00	.00	.00	14.95	100.00%	N
36-6146.15-001-091000	TRS ABOVE BASE	16.21	.00	.00	33.75		.00%	N
36-6146.27-001-099000	PAYROLL EXPENDITURES C	67.62	68.20	68.20	55.71	66.98	-1.79%	N
36-6146.54-001-099000	TRS ABOVE BASE	77.64	78.53	78.53	64.08	69.10	-12.01%	N
36-6146.90-001-099000	TRS ABOVE BASE	.00	.00	.00	.00	64.51	100.00%	N
36-6149.00-001-091000	EMPLOYEE BENEFITS	52.97	60.11	60.11	57.95	47.11	-21.63%	N
36-6149.00-001-099000	EMPLOYEE BENEFITS	2.60	2.64	2.64	2.67	2.43	-7.95%	N
36-6149.12-001-099000	EMPLOYEE BENEFITS	.60	.00	.00	.00	.68	100.00%	N
36-6149.27-001-099000	EMPLOYEE BENEFITS	3.14	3.42	3.42	3.30	3.73	9.06%	N
36-6149.54-001-099000	EMPLOYEE BENEFITS	3.00	2.94	2.94	2.90	2.70	-8.16%	N
36-6149.90-001-099000	EMPLOYEE BENEFITS	.00	.00	.00	.00	2.56	100.00%	N
	61XX Totals	65,168.06	65,329.93	65,329.93	60,105.80	57,304.24	-12.28%	
36-6219.06-001-091000	REFS ETC BASKETBALL	4,318.70	4,000.00	4,000.00	4,920.00	5,000.00	25.00%	N
36-6219.07-001-091000	REFS ETC VOLLEYBALL	3,272.82	2,500.00	2,500.00	1,565.00	2,500.00	.00%	N
36-6219.08-001-091000	REFS ETC BASEBALL	1,694.76	1,500.00	1,500.00	1,400.00	1,500.00	.00%	N
36-6219.26-001-091000	GATEKEEPERS, CLOCK, ET	1,025.00	1,000.00	1,000.00	405.00	1,000.00	.00%	N
36-6219.34-001-091000	REFS ETC FOOTBALL	2,726.98	3,000.00	3,000.00	2,915.00	3,000.00	.00%	N
36-6219.39-001-091000	SOFTBALL REFS	1,499.99	1,500.00	1,500.00	.00	1,500.00	.00%	N
36-6299.30-001-091000	DRUG TESTING	1,813.04	1,600.00	1,600.00	1,672.00	1,700.00	6.25%	N
	62XX Totals	16,351.29	15,100.00	15,100.00	12,877.00	16,200.00	7.28%	
36-6399.00-001-091000	HS GENERAL & FIRST AIDE	1,998.03	1,500.00	1,500.00	1,583.03	1,600.00	6.67%	N
36-6399.05-001-091000	CHEERLEADER SUPPLIES &	199.52	200.00	200.00	246.63	250.00	25.00%	N
36-6399.06-001-091000	BOYS BASKETBALL SUPPLI	1,732.84	1,450.00	1,450.00	1,850.00	1,450.00	.00%	N
36-6399.07-001-091000	VOLLEYBALL SUPPLIES	2,639.78	2,640.00	2,640.00	2,670.70	2,640.00	.00%	N
36-6399.08-001-091000	BASEBALL SUPPLIES	1,016.69	1,125.00	1,125.00	987.88	1,125.00	.00%	N
36-6399.09-001-091000	GIRLS BASKETBALL SUPPLI	1,320.00	1,320.00	1,320.00	1,369.82	1,320.00	.00%	N
36-6399.33-001-091000	BOY'S TRACK SUPPLIES	1,094.81	500.00	500.00	500.00	500.00	.00%	N
36-6399.34-001-091000	FOOTBALL SUPPLIES	5,668.05	4,875.00	4,875.00	5,482.16	4,875.00	.00%	N
36-6399.36-001-091000	CC SUPPLIES	698.75	500.00	500.00	680.73	500.00	.00%	N
36-6399.37-001-091000	GIRLS TRACK SUPPLIES	595.00	595.00	595.00	265.33	595.00	.00%	N
36-6399.39-001-091000	SOFTBALL SUPPLIES	1,124.05	1,125.00	1,125.00	1,228.13	1,125.00	.00%	N
36-6399.60-001-091000	UNIFORMS	3,500.00	3,500.00	3,500.00	3,592.96	3,500.00	.00%	N
36-6399.62-001-091000	PE GENERAL SUPPLIES	901.00	750.00	750.00	291.79	750.00	.00%	N
36-6399.98-001-091000	EQUIPMENT UNDER 5000	4,401.25	3,951.00	3,951.00	3,793.26	3,951.00	.00%	N
	63XX Totals	26,889.77	24,031.00	24,031.00	24,542.42	24,181.00	.62%	
36-6411.00-001-091000	TRAVEL, MEALS, MOTEL AT	2,432.37	3,600.00	3,600.00	5,345.04	5,600.00	55.56%	N
36-6412.00-001-091000	STUDENT MEALS	7,014.14	15,000.00	15,000.00	6,627.43	13,000.00	-13.33%	N
36-6497.00-001-091000	MISC. OPERATING COST	.00	300.00	300.00	15.00	300.00	.00%	N
36-6499.00-001-091000	AWARDS,FEES,DUES HS	14,074.09	9,000.00	9,000.00	10,180.34	10,500.00	16.67%	N
36-6499.11-001-091000	UIL FEES & DUES	4,058.36	3,500.00	3,500.00	3,056.50	3,500.00	.00%	N

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36-6499.12-001-099000	AWARDS, FEES, DUES STU	.00	300.00	300.00	105.00	300.00	.00%	N
	64XX Totals	27,578.96	31,700.00	31,700.00	25,329.31	33,200.00	4.73%	
	Function 36 Totals	135,988.08	136,160.93	136,160.93	122,854.53	130,885.24	-3.87%	
	Expenditure Totals	135,988.08	136,160.93	136,160.93	122,854.53	130,885.24	-3.87%	
00-7915.00-000-000000	TRANSFER	.00	.00	.00	.00	_____.	.00%	N
	79XX Totals	.00	.00	.00	.00	_____.	.00%	
	Other Resources Totals	.00	.00	.00	.00	_____.	.00%	
00-8911.00-000-000000	ADJ ENTRY	-115,807.88	.00	.00	.00	_____.	.00%	N
00-8911.36-000-000000	FLOW OUT	.00	.00	.00	.00	_____.	.00%	N
	89XX Totals	-115,807.88	.00	.00	.00	_____.	.00%	
	Other Uses Totals	-115,807.88	.00	.00	.00	_____.	.00%	
Fund 186 / 0 Totals								
	Fund Balances	.00	.00	.00	.00	_____.	.00%	
	Revenue	20,180.20	13,901.13	13,901.13	14,053.23	13,739.67	-1.16%	
	Expenditures	135,988.08	136,160.93	136,160.93	122,854.53	130,885.24	-3.87%	
	Other Resources	.00	.00	.00	.00	_____.	.00%	
	Other Uses	-115,807.88	.00	.00	.00	_____.	.00%	

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00-5742.00-000-000000	RECLASSIFY	4.83	.00	.00	.00	_____.	.00%	N
00-5748.00-000-000000	MINERAL REVENUE/INTERE	.00	700.00	700.00	644.85	700.00	.00%	N
00-5749.00-000-000000	ADJ ENTRY	690.51	.00	.00	.00	_____.	.00%	N
	57XX Totals	695.34	700.00	700.00	644.85	700.00	.00%	
	Revenue Totals	695.34	700.00	700.00	644.85	700.00	.00%	
Fund 198 / 0 Totals								
	Fund Balances	.00	.00	.00	.00	_____.	.00%	
	Revenue	695.34	700.00	700.00	644.85	700.00	.00%	
	Expenditures	.00	.00	.00	.00	_____.	.00%	
	Other Resources	.00	.00	.00	.00	_____.	.00%	
	Other Uses	.00	.00	.00	.00	_____.	.00%	

Fn-Obj.S-Obj-Pr	Description	2017 - 2018 Last Yr Closing Amt	2018 - 2019 This Yr Orig Budget	2018 - 2019 This Yr Amend Budget	2018 - 2019 This Yr Actual Amt	2019 - 2020 Next Yr Approved	Pct Inc /Dec	Lk
00-5711.00-000-000000	TAXES-CURRENT YEAR LEV	1,559,496.07	1,751,729.00	1,751,729.00	1,730,739.13	2,146,777.82	22.55%	N
00-5712.00-000-000000	DELINQUENT TAXES	39,619.17	54,179.00	54,179.00	67,267.95	113,919.80	110.27%	N
00-5719.00-000-000000	P&I, AND OTHER TAX REVE	52,189.23	14,500.00	14,500.00	25,856.54	17,698.38	22.06%	N
00-5739.00-000-000000	TUITION REVENUE	1,000.00	1,000.00	1,000.00	2,473.00	1,000.00	.00%	N
00-5742.00-000-000000	INTEREST LM	300.39	300.00	300.00	16,848.48	15,000.00	4,900.00%	N
00-5742.20-000-000000	INTEREST INVESTMENT	517.06	450.00	450.00	231.68		-100.00%	N
00-5744.40-000-000000	ADJ ENTRY	17,827.73	.00	.00	.00		.00%	N
00-5745.00-000-000000	INSURANCE RECOVERY	239,369.13	.00	.00	.00		.00%	N
00-5748.00-000-000000	MISC. REVENUE	.00	3,756.93	3,756.93	6,228.63	3,750.00	-.18%	N
00-5749.00-000-000000	ADJ ENTRY	4,664.43	.00	.00	.00		.00%	N
00-5769.00-000-000000	CARL PERKINS LIAISON	.00	.00	.00	.00	200.00	100.00%	N
	57XX Totals	1,914,983.21	1,825,914.93	1,825,914.93	1,849,645.41	2,298,346.00	25.87%	
00-5811.00-000-000000	AVAILABLE SCHOOL FUNDS	81,344.00	149,985.00	149,985.00	143,489.00	85,010.00	-43.32%	N
00-5812.00-000-000000	FOUNDATION SCHOOL FUN	2,314,625.00	1,911,943.00	1,911,943.00	1,738,196.00	2,111,884.00	10.46%	N
00-5812.01-000-000000	TRANSITION GRANT	.00	.00	.00	.00	371,810.00	100.00%	N
00-5831.00-000-000000	ON BEHALF OF	153,557.54	155,580.85	155,580.85	135,821.58	179,931.67	15.65%	N
00-5831.01-000-000000	MEDICARE	7,303.00	.00	.00	.00		.00%	N
00-5839.00-000-000000	ERATE	59,112.13	45,988.00	45,988.00	13,555.28	50,000.00	8.72%	N
	58XX Totals	2,615,941.67	2,263,496.85	2,263,496.85	2,031,061.86	2,798,635.67	23.64%	
00-5931.00-000-000000	SHARS REVENUE	119,413.95	33,586.00	33,586.00	138,911.83	100,000.00	197.74%	N
	59XX Totals	119,413.95	33,586.00	33,586.00	138,911.83	100,000.00	197.74%	
	Revenue Totals	4,650,338.83	4,122,997.78	4,122,997.78	4,019,619.10	5,196,981.67	26.05%	
11-6112.00-001-011000	SUBS H.S.	12,798.79	20,000.00	20,000.00	14,844.60	20,000.00	.00%	N
11-6112.00-001-022000	SUBS CAREER/TECH	1,463.26	2,500.00	2,500.00	2,177.57	2,500.00	.00%	N
11-6112.00-001-023000	SUB H.S. SPEC ED	502.97	700.00	700.00	2,165.36	2,000.00	185.71%	N
11-6112.00-001-024000	SUBS HS ACCELERATED ED	2,558.73	1,000.00	1,000.00	2,924.97	3,000.00	200.00%	N
11-6119.00-001-011000	TEACHER SALARY	861,357.40	837,458.07	837,458.07	715,104.17	857,288.37	2.37%	N
11-6119.00-001-021000	TEACHER SALARY	9,005.37	8,602.00	8,602.00	5,791.86		-100.00%	N
11-6119.00-001-022000	TEACHER SALARY	132,845.23	106,164.22	106,164.22	97,117.30	124,120.04	16.91%	N
11-6119.00-001-023000	TEACHER SALARY	110,827.59	119,126.26	119,126.26	67,100.31	113,820.00	-4.45%	N
11-6119.00-001-024000	TEACHER SALARY	177,233.85	166,112.75	166,112.75	148,943.13	221,621.00	33.42%	N
11-6119.00-001-025000	TEACHER SALARY	1,735.28	1,725.00	1,725.00	1,829.35	1,378.00	-20.12%	N
11-6119.00-001-036000	TEACHER SALARY	20,174.45	24,717.00	24,717.00	14,749.28	28,387.11	14.85%	N
11-6119.13-001-024000	TEACHER SALARY	9,152.22	9,102.00	9,102.00	8,151.78	6,817.50	-25.10%	N
11-6119.24-001-011000	504 STIPEND	.00	.00	.00	.00	666.66	100.00%	N
11-6119.32-001-024000	RTI INTERVENTION	1,250.00	2,000.00	2,000.00	.00	666.67	-66.67%	N
11-6119.65-001-037000	DYSLEXIA STIPEND	.00	.00	.00	.00	666.67	100.00%	N
11-6119.82-001-011000	RETENTION STIPEND	.00	.00	.00	.00	50,000.00	100.00%	N
11-6121.00-001-011000	HS AIDE OVERTIME	.00	2,000.00	2,000.00	151.89	300.00	-85.00%	N
11-6121.00-001-023000	HS SE OVERTIME	12.68	200.00	200.00	.00	100.00	-50.00%	N
11-6122.00-001-011000	SUB SUPPORT STAFF	570.00	600.00	600.00	3,917.44	3,900.00	550.00%	N
11-6122.00-001-023000	SUBS SP ED HS SUPPORT	420.00	500.00	500.00	380.00	500.00	.00%	N
11-6129.00-001-011000	NON CONTRACT SALARY	79,596.00	152,762.24	152,762.24	117,914.89	102,386.32	-32.98%	N
11-6129.00-001-022000	NON CONTRACT SALARY	10,614.47	17,907.64	17,907.64	16,038.23	27,415.64	53.09%	N
11-6129.00-001-023000	NON CONTRACT SALARY	62,244.76	30,382.08	30,382.08	25,392.62	41,011.62	34.99%	N
11-6129.00-001-031000	NON CONTRACT SALARY	30,386.41	29,838.00	29,838.00	22,737.94	20,979.64	-29.69%	N
11-6129.01-001-011000	NON CONTRACT SALARY	.00	.00	.00	.00		.00%	N
11-6129.24-001-011000	MUSIC STIPEND	750.00	.00	.00	.00		.00%	N

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11-6129.82-001-011000	RETENTION STIPEND	.00	.00	.00	.00	9,000.00	100.00%	N
11-6139.00-001-099000	EMPLOYEE ALLOWANCES	1,320.00	1,320.00	1,320.00	1,210.00	1,320.00	.00%	N
11-6141.00-001-011000	SS/MEDI HS	13,291.69	13,155.48	13,155.48	11,851.88	13,553.51	3.03%	N
11-6141.00-001-021000	SS/MEDI HS G/T	112.08	98.89	98.89	70.42		-100.00%	N
11-6141.00-001-022000	SS/MEDI HS CAREER/TECH	2,013.36	1,748.47	1,748.47	1,652.33	2,131.83	21.93%	N
11-6141.00-001-023000	SS/MEDI HS SPEC ED	1,994.91	2,062.35	2,062.35	1,355.64	2,220.92	7.69%	N
11-6141.00-001-024000	SS/MEDI HS ACCELERATED	2,370.48	2,200.20	2,200.20	2,079.48	3,029.63	37.70%	N
11-6141.00-001-025000	SOCIAL SECURITY	13.25	21.65	21.65	26.26	15.27	-29.47%	N
11-6141.00-001-031000	SOCIAL SECURITY	419.71	421.69	421.69	320.54	283.85	-32.69%	N
11-6141.00-001-036000	SOCIAL SECURITY	278.88	324.74	324.74	211.36	393.71	21.24%	N
11-6141.00-001-099000	SOCIAL SECURITY	18.79	19.05	19.05	17.49	19.06	.05%	N
11-6141.01-001-011000	SOCIAL SECURITY	.00	.00	.00	.00		.00%	N
11-6141.13-001-024000	SOCIAL SECURITY	105.97	107.00	107.00	101.95	63.09	-41.04%	N
11-6141.24-001-011000	SOCIAL SECURITY	10.18	.00	.00	.00	9.67	100.00%	N
11-6141.32-001-024000	SOCIAL SECURITY	17.42	.00	.00	.00	9.67	100.00%	N
11-6141.65-001-037000	SOCIAL SECURITY	.00	.00	.00	.00	9.67	100.00%	N
11-6142.00-001-011000	GROUP HEALTH HS	43,050.16	58,670.14	58,670.14	39,086.54	43,439.81	-25.96%	N
11-6142.00-001-021000	GROUP HEALTH HS G/T	463.80	858.69	858.69	643.99		-100.00%	N
11-6142.00-001-022000	HEALTH INSURANCE	7,697.07	2,502.76	2,502.76	2,421.19	4,025.58	60.85%	N
11-6142.00-001-023000	GROUP HEALTH HS SPEC E	10,803.21	5,818.02	5,818.02	3,306.64	7,306.19	25.58%	N
11-6142.00-001-024000	GROUP HEALTH HS ACCEL	6,727.82	7,890.30	7,890.30	5,677.96	9,027.31	14.41%	N
11-6142.00-001-025000	HEALTH INSURANCE	35.02	84.99	84.99	36.65	82.93	-2.42%	N
11-6142.00-001-031000	HEALTH INSURANCE	3,247.41	2,240.77	2,240.77	1,992.76	3,006.12	34.16%	N
11-6142.00-001-036000	HEALTH INSURANCE	666.40	1,729.00	1,729.00	1,188.05	1,785.30	3.26%	N
11-6142.13-001-024000	HEALTH INSURANCE	916.69	1,117.97	1,117.97	762.38	1,502.34	34.38%	N
11-6142.24-001-011000	HEALTH INSURANCE	.00	.00	.00	.00	.11	100.00%	N
11-6142.32-001-024000	HEALTH INSURANCE	.00	.00	.00	.00	.11	100.00%	N
11-6142.65-001-037000	HEALTH INSURANCE	.00	.00	.00	.00	.11	100.00%	N
11-6143.00-001-011000	W/C HS	4,584.44	5,909.28	5,909.28	5,694.89	5,102.63	-13.65%	N
11-6143.00-001-021000	W/C HIGH SCHOOL GT	56.74	83.68	83.68	75.28		-100.00%	N
11-6143.00-001-022000	W/C HIGH SCHOOL CAREER	889.07	754.75	754.75	736.85	794.75	5.30%	N
11-6143.00-001-023000	W/C HIGH SCHOOL SPEC E	971.67	919.45	919.45	626.37	811.80	-11.71%	N
11-6143.00-001-024000	W/C HIGH SCHOOL ACCELE	1,088.08	993.66	993.66	1,001.31	1,146.45	15.38%	N
11-6143.00-001-025000	WORKMEN'S COMPENSATI	10.44	10.31	10.31	12.59	7.13	-30.84%	N
11-6143.00-001-031000	WORKMEN'S COMPENSATI	180.45	178.49	178.49	162.05	108.53	-39.20%	N
11-6143.00-001-036000	WORKMEN'S COMPENSATI	129.26	155.45	155.45	104.68	146.84	-5.54%	N
11-6143.13-001-024000	WORKMEN'S COMPENSATI	54.40	54.45	54.45	48.96	35.27	-35.22%	N
11-6143.24-001-011000	WORKMEN'S COMPENSATI	4.49	.00	.00	.00	3.45	100.00%	N
11-6143.32-001-024000	WORKMEN'S COMPENSATI	7.48	.00	.00	.00	3.45	100.00%	N
11-6143.65-001-037000	WORKMEN'S COMPENSATI	.00	.00	.00	.00	3.45	100.00%	N
11-6144.00-001-011000	ON BEHALF OF	67,860.78	66,548.06	66,548.06	56,066.56	73,248.51	10.07%	N
11-6144.00-001-021000	ON BEHALF OF	656.06	442.42	442.42	358.69		-100.00%	N
11-6144.00-001-022000	ON BEHALF OF	10,139.46	8,312.78	8,312.78	7,602.16	10,947.41	31.69%	N
11-6144.00-001-023000	ON BEHALF OF	11,737.87	10,865.20	10,865.20	6,586.57	12,476.82	14.83%	N
11-6144.00-001-024000	ON BEHALF OF	12,413.53	10,896.97	10,896.97	9,831.24	18,024.51	65.41%	N
11-6144.00-001-025000	ON BEHALF OF	125.09	97.82	97.82	108.68	120.58	23.27%	N
11-6144.00-001-031000	ON BEHALF OF	2,435.85	2,401.96	2,401.96	2,039.63	1,835.72	-23.57%	N
11-6144.00-001-036000	ON BEHALF OF	1,358.23	1,850.39	1,850.39	895.80	2,483.87	34.23%	N

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11-6144.01-001-011000	MEDICARE	7,303.00	.00	.00	.00		.00%	N
11-6144.13-001-024000	ON BEHALF OF	668.82	663.42	663.42	512.52		-100.00%	N
11-6144.24-001-011000	TRS ON-BEHALF BENEFIT	61.23	.00	.00	.00	52.10	100.00%	N
11-6144.32-001-024000	TRS ON-BEHALF BENEFIT	98.42	.00	.00	.00	52.10	100.00%	N
11-6144.65-001-037000	ON BEHALF OF	.00	.00	.00	.00	52.10	100.00%	N
11-6145.01-001-011000	UNEMPLOYMENT COMPEN	.00	.00	.00	.00		.00%	N
11-6145.13-001-024000	UNEMPLOYMENT COMPEN	.00	.00	.00	.00		.00%	N
11-6145.24-001-011000	UNEMPLOYMENT COMPEN	.00	.00	.00	.00		.00%	N
11-6145.32-001-024000	UNEMPLOYMENT COMPEN	.00	.00	.00	.00		.00%	N
11-6146.00-001-011000	TRS ABOVE BASE HS	26,092.76	25,644.78	25,644.78	21,913.07	23,612.19	-7.93%	N
11-6146.00-001-021000	TRS ABOVE BASE GT	216.55	388.43	388.43	432.60		-100.00%	N
11-6146.00-001-022000	TRS ABOVE BASE AG	4,609.03	4,097.16	4,097.16	3,694.74	4,866.24	18.77%	N
11-6146.00-001-023000	TRS ABOVE BASE SPEC-ED	4,601.65	4,276.04	4,276.04	2,775.16	4,494.08	5.10%	N
11-6146.00-001-024000	TRS ABOVE BASE ACCELER	5,085.97	4,428.77	4,428.77	3,848.54	5,963.96	34.66%	N
11-6146.00-001-025000	TRS ABOVE BASE	51.48	43.09	43.09	56.95	31.01	-28.03%	N
11-6146.00-001-031000	TRS ABOVE BASE	672.93	671.36	671.36	539.04	472.04	-29.69%	N
11-6146.00-001-036000	TRS ABOVE BASE	707.55	677.81	677.81	614.83	638.71	-5.77%	N
11-6146.01-001-011000	TRS ABOVE BASE	.00	.00	.00	.00		.00%	N
11-6146.13-001-024000	TRS ABOVE BASE	262.30	258.81	258.81	366.81		-100.00%	N
11-6146.24-001-011000	TRS ABOVE BASE	16.88	.00	.00	.00	19.98	100.00%	N
11-6146.32-001-024000	TRS ABOVE BASE	27.34	.00	.00	.00	19.98	100.00%	N
11-6146.65-001-037000	TRS ABOVE BASE	.00	.00	.00	.00	19.98	100.00%	N
11-6149.00-001-011000	EMPLOYEE BENEFITS	21,005.28	23,293.87	23,293.87	26,686.88	28,078.33	20.54%	N
11-6149.00-001-021000	EMPLOYEE BENEFITS	10.37	17.12	17.12	12.77		-100.00%	N
11-6149.00-001-022000	EMPLOYEE BENEFITS	1,446.41	2,262.14	2,262.14	2,080.06	2,307.22	1.99%	N
11-6149.00-001-023000	EMPLOYEE BENEFITS	3,667.40	4,487.95	4,487.95	2,498.35	2,425.11	-45.96%	N
11-6149.00-001-024000	EMPLOYEE BENEFITS	231.53	228.55	228.55	227.40	294.31	28.77%	N
11-6149.00-001-025000	EMPLOYEE BENEFITS	2.00	2.60	2.60	3.20	1.65	-36.54%	N
11-6149.00-001-031000	EMPLOYEE BENEFITS	90.20	71.19	71.19	57.44	60.00	-15.72%	N
11-6149.00-001-036000	EMPLOYEE BENEFITS	996.56	1,302.04	1,302.04	234.95	35.60	-97.27%	N
11-6149.01-001-011000	EMPLOYEE BENEFITS	.00	.00	.00	.00		.00%	N
11-6149.13-001-024000	EMPLOYEE BENEFITS	10.20	10.15	10.15	7.66	15.00	47.78%	N
11-6149.24-001-011000	EMPLOYEE BENEFITS	.00	.00	.00	.00	.68	100.00%	N
11-6149.32-001-024000	EMPLOYEE BENEFITS	.00	.00	.00	.00	.68	100.00%	N
11-6149.65-001-037000	EMPLOYEE BENEFITS	.00	.00	.00	.00	.68	100.00%	N
	61XX Totals	1,813,713.01	1,819,089.82	1,819,089.82	1,499,961.48	1,932,575.93	6.24%	
11-6219.70-001-023000	PT	787.50	5,000.00	.00	.00		-100.00%	N
11-6219.75-001-023000	PSYCOLOGIST	.00	2,870.00	.00	.00		-100.00%	N
11-6219.80-001-023000	OT	.00	10,000.00	.00	.00		-100.00%	N
11-6219.95-001-023000	HOMEBOUND TEACHER	.00	.00	.00	.00		.00%	N
11-6221.00-001-011000	TUITION STAFF	.00	.00	.00	.00	1,500.00	100.00%	N
11-6222.00-001-011000	H.S. ADVANCED TUITION	10,107.00	15,000.00	15,000.00	16,005.00	16,000.00	6.67%	N
11-6229.00-001-028000	ALTERNATIVE SCHOOL	.00	10,000.00	10,000.00	.00	10,000.00	.00%	N
11-6269.00-001-011000	COPY MACHINE LEASE HS	24,185.85	25,000.00	25,000.00	24,687.75	17,000.00	-32.00%	N
11-6299.00-001-011000	FINGERPRINT	200.00	300.00	300.00	129.98	300.00	.00%	N
11-6299.00-001-023000	SE RENEWALS	.00	.00	.00	.00	3,500.00	100.00%	N
	62XX Totals	35,280.35	68,170.00	50,300.00	40,822.73	48,300.00	-29.15%	

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11-6319.00-001-011000	POSTAGE HS	862.94	2,000.00	2,000.00	1,545.50	2,000.00	.00%	N
11-6321.00-001-011000	TEXTBOOKS HS	.00	.00	.00	.00	.00	.00%	N
11-6399.00-001-011000	HS SUPPLIES	7,613.86	7,000.00	7,000.00	10,302.78	10,000.00	42.86%	N
11-6399.00-001-021000	G/T HS SUPPLIES	720.59	500.00	500.00	.00	500.00	.00%	N
11-6399.00-001-022000	AG SUPPLIES	5,771.78	6,400.00	6,400.00	5,600.78	6,400.00	.00%	N
11-6399.00-001-023000	SPEC ED HS SUPPLIES	4,526.78	8,000.00	8,000.00	3,226.37	10,000.00	25.00%	N
11-6399.00-001-025000	ESL HS SUPPLIES	311.91	200.00	200.00	1,055.05	550.00	175.00%	N
11-6399.11-001-011000	UIL HS SUPPLIES	3,099.06	2,500.00	2,500.00	4,041.86	4,000.00	60.00%	N
11-6399.22-001-011000	HS SCIENCE SUPPLIES	358.92	1,000.00	1,000.00	69.45	1,000.00	.00%	N
11-6399.23-001-011000	COPY PAPER HS	4,936.20	5,000.00	5,000.00	3,832.04	5,000.00	.00%	N
11-6399.27-001-011000	YEARBOOK HS SUPPLIES	93.98	1,000.00	1,000.00	.00	1,000.00	.00%	N
11-6399.37-937-011000	SAFE & DRUG FREE SUPPLI	.00	250.00	250.00	.00	250.00	.00%	N
11-6399.48-001-011000	ART SUPPLIES	237.84	750.00	1,750.00	1,518.65	1,750.00	133.33%	N
11-6399.51-001-011000	TECHNOLOGY SUPPLIES	15,803.71	13,000.00	13,000.00	15,520.72	15,000.00	15.38%	N
11-6399.58-001-022000	HOME EC FOOD & OTHER S	1,346.90	2,000.00	2,000.00	2,054.44	2,000.00	.00%	N
11-6399.65-001-024000	DYSLEXIA HS SUPPLIES	1,065.98	1,500.00	1,500.00	50.00	.00	-100.00%	N
11-6399.65-001-037000	DYSLEXIA HS SUPPLIES	.00	1,500.00	1,500.00	50.00	1,500.00	.00%	N
11-6399.78-001-022000	C/T CLASS SUPPLIES	33,237.00	5,000.00	8,100.00	13,176.29	8,100.00	62.00%	N
11-6399.83-001-011000	COLLEGE BOOKS	.00	.00	.00	.00	4,000.00	100.00%	N
11-6399.98-001-011000	FURNITURE&EQUIPMENT U	3,479.68	15,000.00	15,000.00	694.03	20,000.00	33.33%	N
	63XX Totals	83,467.13	72,600.00	76,700.00	62,737.96	93,050.00	28.17%	
11-6411.00-001-011000	TEACHER TRAVEL, MEALS	1,571.09	2,500.00	2,200.00	2,513.91	2,500.00	.00%	N
11-6411.00-001-022000	AG TEACHER TRAVEL, MEA	4,870.14	3,000.00	3,000.00	3,378.89	3,000.00	.00%	N
11-6411.00-001-023000	TRAVEL SPED	.00	.00	300.00	181.44	.00	.00%	N
11-6411.11-001-011000	UIL ADULT TRAVEL, MEALS	637.92	1,500.00	1,500.00	797.11	1,500.00	.00%	N
11-6411.78-001-022000	C/T TRAVEL & MEALS	1,020.00	1,000.00	1,000.00	810.00	1,000.00	.00%	N
11-6412.00-001-022000	AG STUDENTS TRAVEL, ME	450.60	1,000.00	1,000.00	337.00	1,000.00	.00%	N
11-6412.11-001-011000	MEALS MOTEL UIL STUDEN	2,782.88	2,800.00	2,800.00	3,807.67	3,800.00	35.71%	N
11-6429.00-999-011000	STUDENT INSURANCE	4,697.08	4,700.00	4,700.00	4,697.00	4,697.00	-.06%	N
11-6495.00-001-011000	FEES & DUES	1,911.15	1,200.00	1,200.00	4,054.39	4,000.00	233.33%	N
11-6495.00-001-022000	AG FEES & DUES	515.00	500.00	500.00	1,115.00	1,000.00	100.00%	N
11-6495.00-001-023000	HS SPEC ED FEES & DUES	4,850.00	500.00	500.00	620.00	.00	-100.00%	N
11-6495.11-001-011000	UIL HS FEES & DUES	1,863.96	2,500.00	2,500.00	1,105.00	2,500.00	.00%	N
11-6495.65-001-037000	DYSLEXIA FEES	.00	.00	.00	.00	750.00	100.00%	N
11-6499.00-001-011000	FEES & AWARDS	4,273.40	5,500.00	5,500.00	8,506.64	8,500.00	54.55%	N
11-6499.00-001-022000	AG AWARDS	642.50	600.00	600.00	1,076.25	600.00	.00%	N
11-6499.00-001-023000	SPEC ED FEES & DUES	305.00	500.00	500.00	2,665.00	.00	-100.00%	N
	64XX Totals	30,390.72	27,800.00	27,800.00	35,665.30	34,847.00	25.35%	
	Function 11 Totals	1,962,851.21	1,987,659.82	1,973,889.82	1,639,187.47	2,108,772.93	6.09%	
12-6112.00-001-011000	SUBSTITUTE TEACHERS SA	.00	200.00	200.00	65.00	200.00	.00%	N
12-6119.00-001-011000	TEACHER SALARY	40,558.41	21,544.48	21,544.48	19,634.61	27,720.00	28.66%	N
12-6119.82-001-011000	RETENTION STIPEND	.00	.00	.00	.00	1,000.00	100.00%	N
12-6141.00-001-011000	SOCIAL SECURITY	508.70	247.68	247.68	240.79	396.46	60.07%	N
12-6142.00-001-011000	HEALTH INSURANCE	2,245.56	2,150.67	2,150.67	1,613.03	9.36	-99.56%	N
12-6143.00-001-011000	WORKMEN'S COMPENSATI	245.12	128.88	128.88	118.18	143.40	11.27%	N
12-6144.00-001-011000	ON BEHALF OF	3,176.85	1,108.08	1,108.08	898.41	.00	-100.00%	N
12-6145.00-001-011000	UNEMPLOYMENT COMPEN	.00	.00	.00	.00	.00	.00%	N
12-6146.00-001-011000	TRS ABOVE BASE	1,023.49	972.86	972.86	1,119.61	.00	-100.00%	N

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12-6149.00-001-011000	EMPLOYEE BENEFITS	49.63	42.88	42.88	32.23	60.00	39.93%	N
	61XX Totals	47,807.76	26,395.53	26,395.53	23,721.86	29,529.22	11.87%	
12-6329.00-001-011000	BOOKS & MAGAZINES HS	3,605.86	4,500.00	4,500.00	4,295.46	4,500.00	.00%	N
12-6399.00-001-011000	SUPPLIES	2,280.07	1,500.00	1,500.00	1,412.64	1,500.00	.00%	N
12-6399.98-001-011000	FURNITURE&EQUIP UNDER	.00	300.00	300.00	314.97	300.00	.00%	N
	63XX Totals	5,885.93	6,300.00	6,300.00	6,023.07	6,300.00	.00%	
12-6495.00-001-011000	FEES & DUES LIBRARY	1,575.00	1,575.00	1,575.00	1,670.31	1,800.00	14.29%	N
	64XX Totals	1,575.00	1,575.00	1,575.00	1,670.31	1,800.00	14.29%	
	Function 12 Totals	55,268.69	34,270.53	34,270.53	31,415.24	37,629.22	9.80%	
13-6221.00-001-011000	HS CONTRACTED SERV ST	.00	2,000.00	2,000.00	.00	2,000.00	.00%	N
	62XX Totals	.00	2,000.00	2,000.00	.00	2,000.00	.00%	
13-6399.00-001-000000	REAP	1,134.50	.00	.00	.00		.00%	N
	63XX Totals	1,134.50	.00	.00	.00		.00%	
13-6411.00-001-011000	TRAVEL, MEALS	.00	300.00	300.00	.00	300.00	.00%	N
13-6495.00-001-011000	WORKSHOP FEES	1,560.00	1,500.00	1,500.00	1,545.00	1,500.00	.00%	N
13-6495.00-001-023000	SPEC ED WORKSHOP FEES	.00	500.00	500.00	100.00		-100.00%	N
13-6499.38-001-011000	HS FOOD STAFF DEVELOP	.00	1,000.00	1,000.00	.00	1,000.00	.00%	N
	64XX Totals	1,560.00	3,300.00	3,300.00	1,645.00	2,800.00	-15.15%	
	Function 13 Totals	2,694.50	5,300.00	5,300.00	1,645.00	4,800.00	-9.43%	
21-6119.00-001-023000	TEACHER SALARY	2,708.33	32,500.00	32,500.00	23,291.67	27,200.00	-16.31%	N
21-6139.00-001-099000	EMPLOYEE BENEFITS	.00	.00	.00	1,925.00	2,100.00	100.00%	N
21-6141.00-001-023000	SOCIAL SECURITY	39.27	471.25	471.25	344.06	400.20	-15.08%	N
21-6141.00-001-099000	SOCIAL SECURITY	.00	.00	.00	27.94	30.45	100.00%	N
21-6142.00-001-023000	HEALTH INSURANCE	.39	4.68	4.68	3.41	3.74	-20.09%	N
21-6143.00-001-023000	WORKMEN'S COMPENSATI	17.67	194.41	194.41	141.40	140.71	-27.62%	N
21-6143.00-001-099000	WORKMEN'S COMPENSATI	.00	.00	.00	11.55	10.86	100.00%	N
21-6144.00-001-023000	ON BEHALF OF	171.64	2,030.96	2,030.96	1,460.00	2,041.66	.53%	N
21-6146.00-001-023000	TRS ABOVE BASE	98.94	1,187.43	1,187.43	814.03	882.67	-25.67%	N
21-6149.00-001-023000	EMPLOYEE BENEFITS	2.50	30.00	30.00	462.00	424.00	1,313.33%	N
	61XX Totals	3,038.74	36,418.73	36,418.73	28,481.06	33,234.29	-8.74%	
	Function 21 Totals	3,038.74	36,418.73	36,418.73	28,481.06	33,234.29	-8.74%	
23-6119.00-001-023000	ASST PRINCIPAL	.00	.00	.00	40,891.21		.00%	N
23-6119.00-001-099000	TEACHER SALARY	144,652.81	147,472.50	147,472.50	133,775.30	171,117.25	16.03%	N
23-6119.82-001-099000	RETENTION STIPEND	.00	.00	.00	.00	3,000.00	100.00%	N
23-6121.00-001-099000	HS OVERTIME	.00	200.00	200.00	.00		-100.00%	N
23-6122.00-001-099000	SUPPORT SUB	485.00	400.00	400.00	450.00	400.00	.00%	N
23-6129.00-001-099000	NON CONTRACT SALARY	55,997.67	50,562.48	50,562.48	46,076.42	55,980.00	10.71%	N
23-6129.82-001-099000	RETENTION STIPEND	.00	.00	.00	.00	1,000.00	100.00%	N
23-6139.00-001-023000	CELL PHONE ALLOWANCE	.00	.00	.00	433.33		.00%	N
23-6139.00-001-099000	EMPLOYEE ALLOWANCES	1,440.00	1,440.00	1,440.00	1,320.00	1,840.00	27.78%	N
23-6141.00-001-023000	SOCIAL SECURITY	.00	.00	.00	560.80		.00%	N
23-6141.00-001-099000	SS/MEDI	2,927.09	2,857.48	2,857.48	2,633.05	3,293.90	15.27%	N
23-6142.00-001-023000	HEALTH INSURANCE	.00	.00	.00	2,384.28		.00%	N
23-6142.00-001-099000	HEALTH INSURANCE	2,767.12	3,037.44	3,037.44	2,785.14	3,037.44	.00%	N
23-6143.00-001-023000	WORKMEN'S COMPENSATI	.00	.00	.00	244.63		.00%	N
23-6143.00-001-099000	W/C	1,237.46	1,202.59	1,202.59	1,145.68	1,196.50	-.51%	N
23-6144.00-001-023000	TRS ON-BEHALF BENEFIT	.00	.00	.00	3,000.71		.00%	N
23-6144.00-001-099000	ON BEHALF OF	13,376.64	13,185.38	13,185.38	11,954.35	18,005.46	36.56%	N

Fnc-Obj.So-Org-Prog	Description	2017 - 2018	2018 - 2019	2018 - 2019	2018 - 2019	2019 - 2020	Pct Inc /Dec	Lk
		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Approved		
23-6145.00-001-023000	UNEMPLOYMENT COMPEN	.00	.00	.00	.00		.00%	N
23-6146.00-001-023000	TRS ABOVE BASE	.00	.00	.00	716.05		.00%	N
23-6146.00-001-099000	EMPLOYEE BENEFIT	6,846.95	6,501.90	6,501.90	5,462.59	5,935.32	-8.71%	N
23-6149.00-001-023000	EMPLOYEE BENEFITS	.00	.00	.00	47.51		.00%	N
23-6149.00-001-099000	EMPLOYEE BENEFITS	5,395.00	4,440.00	4,440.00	4,075.00	4,478.49	.87%	N
	61XX Totals	235,125.74	231,299.77	231,299.77	257,956.05	269,284.36	16.42%	
23-6239.00-001-099000	ESC XII SOFTWARE STU, OF	8,457.64	9,233.00	9,233.00	9,233.00	9,233.00	.00%	N
	62XX Totals	8,457.64	9,233.00	9,233.00	9,233.00	9,233.00	.00%	
23-6399.00-001-099000	HS SUPPLIES	1,038.16	2,000.00	2,000.00	1,315.58	2,000.00	.00%	N
	63XX Totals	1,038.16	2,000.00	2,000.00	1,315.58	2,000.00	.00%	
23-6411.00-001-099000	HS TRAVEL AND SUBSISTE	61.00	1,200.00	1,200.00	.00	1,200.00	.00%	N
23-6495.00-001-099000	HS FEES & DUES	1,607.94	1,000.00	1,000.00	430.00	1,000.00	.00%	N
	64XX Totals	1,668.94	2,200.00	2,200.00	430.00	2,200.00	.00%	
	Function 23 Totals	246,290.48	244,732.77	244,732.77	268,934.63	282,717.36	15.52%	
31-6119.00-001-023000	TEACHER SALARY	4,765.40	57,484.89	57,484.89	45,919.49	27,200.00	-52.68%	N
31-6119.00-001-099000	TEACHER SALARY	45,720.72	54,927.59	54,927.59	55,268.57	65,000.00	18.34%	N
31-6119.40-001-099000	GEAR UP COUNSELOR	16,296.71	.00	.00	.00		.00%	N
31-6119.82-001-099000	RETENTION STIPEND	.00	.00	.00	.00	1,000.00	100.00%	N
31-6141.00-001-023000	SOCIAL SECURITY	69.10	829.18	829.18	665.89	394.40	-52.43%	N
31-6141.00-001-099000	SS/MEDI	623.07	736.18	736.18	753.58	972.95	32.16%	N
31-6141.40-001-099000	SOCIAL SECURITY	219.45	.00	.00	.00		.00%	N
31-6142.00-001-023000	HEALTH INSURANCE	.73	8.76	8.76	6.81	3.74	-57.31%	N
31-6142.00-001-099000	HEALTH INSURANCE	1,918.02	3,009.36	3,009.36	2,759.36	9.36	-99.69%	N
31-6142.40-001-099000	HEALTH INSURANCE	817.74	.00	.00	.00		.00%	N
31-6143.00-001-023000	WORKMEN'S COMPENSATI	32.43	342.08	342.08	275.60	140.71	-58.87%	N
31-6143.00-001-099000	WORKMEN'S COMPENSATI	279.30	326.78	326.78	329.21	347.11	6.22%	N
31-6143.40-001-099000	WORKMEN'S COMPENSATI	96.60	.00	.00	.00		.00%	N
31-6144.00-001-023000	ON BEHALF OF	286.20	3,608.33	3,608.33	2,905.93	2,041.66	-43.42%	N
31-6144.00-001-099000	ON BEHALF OF	3,528.66	3,932.26	3,932.26	3,881.60	4,548.25	15.67%	N
31-6144.40-001-099000	TRS ON-BEHALF BENEFIT	1,293.79	.00	.00	.00		.00%	N
31-6145.00-001-099000	UNEMPLOYMENT COMPEN	.00	.00	.00	.00		.00%	N
31-6145.40-001-099000	UNEMPLOYMENT COMPEN	.00	.00	.00	.00		.00%	N
31-6146.00-001-023000	TRS ABOVE BASE	186.28	2,062.22	2,062.22	1,615.81	882.67	-57.20%	N
31-6146.00-001-099000	TRS ABOVE BASE	1,223.56	1,591.75	1,591.75	1,385.79	2,373.90	49.14%	N
31-6146.40-001-099000	TRS ABOVE BASE	394.90	.00	.00	.00		.00%	N
31-6149.00-001-023000	EMPLOYEE BENEFITS	4.68	56.16	56.16	43.80	24.00	-57.26%	N
31-6149.00-001-099000	EMPLOYEE BENEFITS	50.59	60.00	60.00	235.00	2,160.00	3,500.00%	N
31-6149.40-001-099000	EMPLOYEE BENEFITS	18.15	.00	.00	.00		.00%	N
	61XX Totals	77,826.08	128,975.54	128,975.54	116,046.44	107,098.75	-16.96%	
31-6219.00-001-023000	PSYCHOLOGIST	.00	-870.00	-870.00	.00		-100.00%	N
	62XX Totals	.00	-870.00	-870.00	.00		-100.00%	
31-6399.00-001-099000	COUNSELOR SUPPLIES	261.89	400.00	400.00	653.38	750.00	87.50%	N
	63XX Totals	261.89	400.00	400.00	653.38	750.00	87.50%	
31-6411.00-001-099000	TRAVEL, MEALS	.00	500.00	500.00	283.40	500.00	.00%	N
31-6499.00-001-099000	FEES & DUES	90.00	500.00	500.00	505.00	500.00	.00%	N
	64XX Totals	90.00	1,000.00	1,000.00	788.40	1,000.00	.00%	
	Function 31 Totals	78,177.97	129,505.54	129,505.54	117,488.22	108,848.75	-15.95%	

Fn-Obj-So-Org-Prog	Description	2017 - 2018 Last Yr Closing Amt	2018 - 2019 This Yr Orig Budget	2018 - 2019 This Yr Amend Budget	2018 - 2019 This Yr Actual Amt	2019 - 2020 Next Yr Approved	Pct Inc /Dec	Lk
33-6112.00-001-099000	NURSE SUB	.00	.00	.00	65.00		.00%	N
33-6119.00-001-099000	HS NURSE SALARY	61,749.94	50,110.00	50,110.00	45,014.43	54,940.00	9.64%	N
33-6119.82-001-099000	RETENTION STIPEND	.00	.00	.00	.00	1,000.00	100.00%	N
33-6141.00-001-099000	SOCIAL SECURITY	53.76	514.92	514.92	476.96	598.34	16.20%	N
33-6142.00-001-099000	HEALTH INSURANCE	.00	3,009.36	3,009.36	3,009.40	3,009.36	.00%	N
33-6143.00-001-099000	WORKMEN'S COMPENSATI	.00	2,889.98	2,889.98	2,917.23	2,105.30	-27.15%	N
33-6144.00-001-099000	ON BEHALF OF	.00	3,872.04	3,872.04	3,549.37	4,777.25	23.38%	N
33-6146.00-001-099000	TRS ABOVE BASE	39.00	1,228.03	1,228.03	1,046.56	1,260.15	2.62%	N
33-6149.00-001-099000	EMPLOYEE BENEFITS	.00	.00	.00	60.00	60.00	100.00%	N
	61XX Totals	61,842.70	61,624.33	61,624.33	56,138.95	67,750.40	9.94%	
33-6399.00-001-099000	SUPPLIES NURSE HS	526.84	1,000.00	1,000.00	384.41	1,000.00	.00%	N
33-6399.98-999-099000	AED SUPPLIES	185.31	300.00	300.00	262.80	550.00	83.33%	N
	63XX Totals	712.15	1,300.00	1,300.00	647.21	1,550.00	19.23%	
	Function 33 Totals	62,554.85	62,924.33	62,924.33	56,786.16	69,300.40	10.13%	
34-6112.00-934-099000	BUS DRIVER SUBS	23.00	300.00	300.00	.00	300.00	.00%	N
34-6129.00-934-023000	SPED DRIVER	.00	.00	.00	180.00	8,640.00	100.00%	N
34-6129.00-934-099000	NON CONTRACT SALARY	24,817.15	62,860.00	62,860.00	57,849.53	64,260.00	2.23%	N
34-6129.82-934-099000	RETENTION STIPEND	.00	.00	.00	.00	2,500.00	100.00%	N
34-6139.00-934-099000	EMPLOYEE ALLOWANCES	.00	720.00	720.00	660.00	720.00	.00%	N
34-6141.00-934-023000	SOCIAL SECURITY	.00	.00	.00	2.61	125.28	100.00%	N
34-6141.00-934-099000	SS/MEDI BUS DRIVERS	318.26	909.54	909.54	844.33	939.04	3.24%	N
34-6142.00-934-023000	HEALTH INSURANCE	.00	.00	.00	.00	4.68	100.00%	N
34-6142.00-934-099000	GROUP HEALTH	2,638.59	428.33	428.33	1,308.87	3,658.82	754.21%	N
34-6143.00-934-023000	WORKMEN'S COMPENSATI	.00	.00	.00	8.81		.00%	N
34-6143.00-934-099000	W/C BUS DRIVERS	1,222.79	3,404.63	3,404.63	1,231.21	2,234.31	-34.37%	N
34-6144.00-934-023000	ON BEHALF OF	.00	.00	.00	.00	756.00	100.00%	N
34-6144.00-934-099000	ON BEHALF OF	1,960.63	4,335.36	4,335.36	4,239.01	5,217.79	20.35%	N
34-6146.00-934-023000	TRS ABOVE BASE	.00	.00	.00	.00	194.40	100.00%	N
34-6146.00-934-099000	TRS ABOVE BASE	536.56	1,212.86	1,212.86	1,116.32	1,341.93	10.64%	N
34-6149.00-934-023000	EMPLOYEE BENEFITS	.00	.00	.00	.00	60.00	100.00%	N
34-6149.00-934-099000	EMPLOYEE BENEFITS	1,918.42	2,228.23	2,228.23	2,055.94	2,232.83	.21%	N
	61XX Totals	33,435.40	76,398.95	76,398.95	69,496.63	93,185.08	21.97%	
34-6249.00-934-022000	AG TRUCK MAINTANCE & R	832.42	5,000.00	5,000.00	832.11	5,000.00	.00%	N
34-6249.00-934-099000	BUS REPAIRS	6,265.50	10,000.00	10,000.00	6,235.88	10,000.00	.00%	N
34-6299.00-934-099000	PHYSICAL/FINGERPRINT	1,600.00	1,000.00	1,000.00	1,036.00	1,000.00	.00%	N
	62XX Totals	8,697.92	16,000.00	16,000.00	8,103.99	16,000.00	.00%	
34-6311.00-934-023000	FUEL SPED	754.74	1,000.00	1,000.00	30.00	5,000.00	400.00%	N
34-6311.00-934-099000	GAS & OTHER FUEL FOR BU	12,695.84	30,000.00	30,000.00	6,864.45	20,000.00	-33.33%	N
34-6315.00-934-023000	TIRES & PARTS SPECIAL ED	590.00	500.00	500.00	.00	1,000.00	100.00%	N
34-6315.00-934-099000	BUS PARTS & SUPPLIES	12,031.26	20,000.00	20,000.00	20,340.30	20,000.00	.00%	N
34-6315.14-934-099000	BUS TIRES	7,283.27	5,000.00	5,000.00	2,895.19	5,000.00	.00%	N
34-6399.00-934-099000	MISC GENERAL SUPPLIES	594.53	1,500.00	1,500.00	1,046.12	1,500.00	.00%	N
	63XX Totals	33,949.64	58,000.00	58,000.00	31,176.06	52,500.00	-9.48%	
34-6411.00-934-023000	TRAVEL	.00	.00	.00	.00	1,500.00	100.00%	N
34-6429.00-934-099000	BUS INSURANCE	4,902.00	4,902.00	4,902.00	5,492.00	5,492.00	12.04%	N
34-6499.00-934-099000	MISC OPERATING EXPENSE	1,212.06	1,500.00	1,500.00	1,429.50	1,500.00	.00%	N
	64XX Totals	6,114.06	6,402.00	6,402.00	6,921.50	8,492.00	32.65%	

Fnc-Obj.So-Org-Prog	Description	2017 - 2018	2018 - 2019	2018 - 2019	2018 - 2019	2019 - 2020	Pct Inc /Dec	Lk
		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Approved		
34-6631.00-934-099000	ADJ ENTRY	23,092.00	.00	.00	.00		.00%	N
34-6631.00-999-099000	VEHICLE OVER 5,000	.00	100,000.00	100,000.00	8,922.00	150,000.00	50.00%	N
34-6639.00-999-023000	VEHICLE SPECIAL ED	.00	50,000.00	67,870.00	62,870.00		-100.00%	N
	66XX Totals	23,092.00	150,000.00	167,870.00	71,792.00	150,000.00	.00%	
	Function 34 Totals	105,289.02	306,800.95	324,670.95	187,490.18	320,177.08	4.36%	
41-6119.00-701-099000	TEACHER SALARY	91,429.41	91,300.00	91,300.00	84,096.08	103,000.00	12.81%	N
41-6119.82-701-099000	RETENTION STIPEND	.00	.00	.00	.00	1,000.00	100.00%	N
41-6129.00-750-099000	NON CONTRACT SALARY	77,951.56	79,591.20	79,591.20	73,791.02	79,441.50	-.19%	N
41-6129.82-750-099000	RETENTION STIPEND	.00	.00	.00	.00	1,000.00	100.00%	N
41-6139.00-701-099000	EMPLOYEE ALLOWANCES	16,729.88	23,576.84	23,576.84	21,684.44	28,444.92	20.65%	N
41-6139.00-750-099000	EMPLOYEE ALLOWANCES	600.00	600.00	600.00	525.00	600.00	.00%	N
41-6141.00-701-099000	SS/MEDI SUPERINTENDENT	1,320.17	1,416.89	1,416.89	1,335.69	1,414.36	-.18%	N
41-6141.00-750-099000	SS/MEDI ADMIN	961.85	983.55	983.55	920.04	977.38	-.63%	N
41-6142.00-701-099000	HEALTH INSURANCE	2,759.36	3,009.36	3,009.36	2,758.58	3,009.36	.00%	N
41-6142.00-750-099000	GROUP HEALTH ADMIN	2,764.04	3,014.04	3,014.04	2,762.87	2,714.67	-9.93%	N
41-6143.00-701-099000	W/C SUPEERINTENDENT	740.66	658.48	658.48	624.61	573.91	-12.84%	N
41-6143.00-750-099000	W/C ADMIN	477.15	485.08	485.08	452.99	413.67	-14.72%	N
41-6144.00-701-099000	TRS ON-BEHALF BENEFIT	4,952.70	4,875.92	4,875.92	4,512.76	6,008.60	23.23%	N
41-6144.00-750-099000	PAYROLL EXPENDITURES C	6,293.57	6,358.79	6,358.79	5,871.01	6,951.13	9.32%	N
41-6146.00-701-099000	TRS ABOVE BASE	3,694.92	3,701.00	3,701.00	3,108.60	3,333.12	-9.94%	N
41-6146.00-750-099000	PAYROLL EXPENDITURES C	1,734.62	1,777.31	1,777.31	1,534.40	1,787.44	.57%	N
41-6149.00-701-099000	EMPLOYEE BENEFITS	60.00	60.00	60.00	55.00	60.00	.00%	N
41-6149.00-750-099000	EMPLOYEE BENEFITS	1,940.00	2,190.00	2,190.00	2,007.50	604.05	-72.42%	N
	61XX Totals	214,409.89	223,598.46	223,598.46	206,040.59	241,334.11	7.93%	
41-6211.00-702-099000	LEGAL SERVICES	1,598.00	3,000.00	3,000.00	1,554.00	3,000.00	.00%	N
41-6212.00-750-099000	AUDIT SERVICES	14,000.00	14,000.00	14,000.00	15,000.00	16,000.00	14.29%	N
41-6213.00-703-099000	TAX COLLECTION	7,761.88	7,482.00	7,482.00	7,973.24	8,733.64	16.73%	N
41-6239.00-750-099000	ESCXII RSCCC & PEIMS	11,508.00	11,928.00	11,928.00	11,926.85	10,115.67	-15.19%	N
41-6249.77-750-099000	ADJ ENTRY	299.00	.00	.00	.00		.00%	N
41-6294.00-750-099000	RECORDS RETENTION	3,300.00	2,500.00	2,500.00	985.50	3,500.00	40.00%	N
41-6299.00-750-023000	MSB PAYMENTS	564.46	10,000.00	10,000.00	10,985.55	15,000.00	50.00%	N
41-6299.53-750-099000	MISC OTHER CONTRACTED	215.00	3,605.00	3,605.00	449.52	3,605.00	.00%	N
	62XX Totals	39,246.34	52,515.00	52,515.00	48,874.66	59,954.31	14.17%	
41-6399.00-701-099000	SUPERINTENDENT SUPPLIE	92.88	300.00	300.00	.00	10,300.00	3,333.33%	N
41-6399.00-702-099000	SUPPLIES,TAPES ETC.	28.29	100.00	100.00	.00	100.00	.00%	N
41-6399.00-750-099000	GENERAL SUPPLIES	1,320.31	2,000.00	2,000.00	1,219.02	2,000.00	.00%	N
41-6399.98-701-099000	SUPT. FURNITURE UNDER \$.00	600.00	600.00	.00	600.00	.00%	N
41-6399.98-750-099000	FURNITURE & EQUIP UNDE	.00	300.00	300.00	.00	300.00	.00%	N
	63XX Totals	1,441.48	3,300.00	3,300.00	1,219.02	13,300.00	303.03%	
41-6411.00-701-099000	SUPT.TRAVEL & SUBSISTEN	1,732.27	2,100.00	2,100.00	1,216.99	2,100.00	.00%	N
41-6411.00-702-099000	BOARD TRAVEL & SUBSIST	.00	500.00	500.00	.00	500.00	.00%	N
41-6411.00-750-099000	TRAVEL AND SUBSISTENCE	152.85	2,000.00	2,000.00	760.18	2,000.00	.00%	N
41-6439.00-750-099000	ELECTION EXPENSES	2,876.42	3,200.00	3,200.00	3,801.64	3,800.00	18.75%	N
41-6491.00-750-099000	NEWSPAPER POSTINGS	.00	500.00	500.00	4,504.80	500.00	.00%	N
41-6495.00-701-099000	SUPT.FEES & DUES	.00	750.00	750.00	405.00	750.00	.00%	N
41-6495.00-702-099000	BOARD FEES AND DUES	1,026.00	500.00	500.00	240.00	500.00	.00%	N
41-6495.00-750-099000	FEES & DUES	25,350.87	24,700.00	24,700.00	18,685.94	2,200.00	-91.09%	N
41-6499.12-750-099000	NEWSPAPER ADS ETC	1,123.75	500.00	500.00	45.00	500.00	.00%	N

Fn-Obj-So-Org-Prog	Description	2017 - 2018 Last Yr Closing Amt	2018 - 2019 This Yr Orig Budget	2018 - 2019 This Yr Amend Budget	2018 - 2019 This Yr Actual Amt	2019 - 2020 Next Yr Approved	Pct Inc /Dec	Lk
41-6499.21-750-099000	BANK FEES, NSF ETC.	553.86	1,000.00	1,000.00	4,618.19	12,000.00	1,100.00%	N
	64XX Totals	32,816.02	35,750.00	35,750.00	34,277.74	24,850.00	-30.49%	
	Function 41 Totals	287,913.73	315,163.46	315,163.46	290,412.01	339,438.42	7.70%	
51-6112.00-951-099000	MAINTENANCE SUB	750.00	.00	.00	.00		.00%	N
51-6121.00-951-099000	OVERTIME	.00	200.00	200.00	39.00	200.00	.00%	N
51-6121.28-951-099000	OVERTIME	211.44	300.00	300.00	68.20	300.00	.00%	N
51-6121.29-951-099000	OVERTIME	.00	.00	.00	.00		.00%	N
51-6122.00-951-099000	SUB JANITORIAL	.00	.00	.00	.00		.00%	N
51-6129.00-951-099000	NON CONTRACT SALARY	59,711.82	48,000.00	48,000.00	44,808.82	24,000.00	-50.00%	N
51-6129.28-951-099000	NON CONTRACT SALARY	48,636.49	57,986.80	57,986.80	52,542.14	68,477.28	18.09%	N
51-6129.29-951-099000	SUMMER CREW	15,832.59	18,000.00	18,000.00	6,786.18	18,000.00	.00%	N
51-6129.82-951-099000	RENTENTION STIPEND	.00	.00	.00	.00	2,500.00	100.00%	N
51-6139.00-951-099000	EMPLOYEE ALLOWANCES	720.00	.00	.00	.00		.00%	N
51-6141.00-951-099000	SS/MEDI MAINT	887.08	696.00	696.00	678.22	378.45	-45.62%	N
51-6141.28-951-099000	SS/MEDI JANITORIAL	714.68	821.57	821.57	740.42	975.06	18.68%	N
51-6141.29-951-099000	SOCIAL SECURITY	223.52	.00	.00	95.71		.00%	N
51-6142.00-951-099000	GROUP HEALTH MAINT	15.48	15.48	15.48	2,512.09	2,407.49	15,452.26	N
51-6142.28-951-099000	GROUP HEALTH JANITORIA	3,577.08	6,877.08	6,877.08	6,357.93	6,357.84	-7.55%	N
51-6143.00-951-099000	W/C MAINT	3,506.28	2,784.96	2,784.96	2,613.60	930.54	-66.59%	N
51-6143.28-951-099000	W/C JANITORIAL	2,775.74	3,314.81	3,314.81	3,417.78	2,644.12	-20.23%	N
51-6143.29-951-099000	WORKMEN'S COMPENSATI	668.07	.00	.00	368.77		.00%	N
51-6144.00-951-099000	ON BEHALF OF	4,527.89	3,864.00	3,864.00	3,545.12	2,100.00	-45.65%	N
51-6144.28-951-099000	ON BEHALF OF	3,799.53	4,320.27	4,320.27	3,975.58	5,991.76	38.69%	N
51-6144.29-951-099000	TRS ON-BEHALF BENEFIT	644.42	.00	.00	183.01		.00%	N
51-6145.00-951-099000	UNEMPLOYMENT COMPEN	.00	.00	.00	.00		.00%	N
51-6145.28-951-099000	UNEMPLOYMENT COMPEN	.00	.00	.00	.00		.00%	N
51-6145.29-951-099000	UNEMPLOYMENT COMPEN	.00	.00	.00	.00		.00%	N
51-6146.00-951-099000	PAYROLL EXPENDITURES C	1,609.88	1,080.00	1,080.00	930.89	540.00	-50.00%	N
51-6146.28-951-099000	PAYROLL EXPENDITURES C	1,057.27	1,528.78	1,528.78	1,353.25	1,540.75	.78%	N
51-6146.29-951-099000	TRS ABOVE BASE	177.75	.00	.00	17.80		.00%	N
51-6149.00-951-099000	EMPLOYEE BENEFITS	120.00	120.00	120.00	2,030.00	2,148.00	1,690.00%	N
51-6149.28-951-099000	EMPLOYEE BENEFITS	3,630.00	3,591.00	3,591.00	3,796.33	4,119.60	14.72%	N
	61XX Totals	153,797.01	153,500.75	153,500.75	136,860.84	143,610.89	-6.44%	
51-6249.00-951-022000	CTE REPAIRS	.00	10,000.00	10,000.00	.00	10,000.00	.00%	N
51-6249.00-951-099000	GROUNDS REPAIRS	284.61	1,500.00	1,500.00	.00	1,500.00	.00%	N
51-6249.47-951-099000	CONTRACTED MAINT BUILD	7,515.73	5,000.00	5,000.00	2,032.50	5,000.00	.00%	N
51-6249.50-951-099000	CONTRACTED MAINT MACH	1,017.50	5,000.00	5,000.00	1,085.00	5,000.00	.00%	N
51-6259.42-951-099000	WATER BILLS	21,926.85	17,000.00	17,000.00	18,048.11	18,000.00	5.88%	N
51-6259.43-951-099000	TELEPHONE BILLS	4,421.71	4,000.00	4,000.00	5,236.65	5,500.00	37.50%	N
51-6259.44-951-099000	ELECTRICITY BILLS	87,193.55	110,000.00	110,000.00	132,703.85	110,000.00	.00%	N
51-6259.45-951-099000	GAS BILLS	4,867.48	10,000.00	10,000.00	4,900.00	4,900.00	-51.00%	N
51-6259.46-951-099000	GARBAGE PICKUP	6,810.00	10,000.00	10,000.00	6,800.00	6,900.00	-31.00%	N
51-6259.70-951-099000	MOBILE PHONES	1,541.54	3,000.00	3,000.00	1,533.66	2,000.00	-33.33%	N
51-6299.00-951-099000	MISC OTHER CONTRACT	20,595.81	20,000.00	20,000.00	16,514.51	20,000.00	.00%	N
	62XX Totals	156,174.78	195,500.00	195,500.00	188,854.28	188,800.00	-3.43%	
51-6315.00-951-099000	JANITORIAL SUPPLIES	37,844.44	35,000.00	35,000.00	47,873.73	50,000.00	42.86%	N
51-6316.00-951-099000	BUILDINGS SUPPLIES	14,286.72	20,000.00	20,000.00	10,234.06	20,000.00	.00%	N
51-6316.50-951-099000	MACHINERY SUPPLIES	1,247.00	7,000.00	7,000.00	1,263.79	7,000.00	.00%	N

Fnc-Obj.S0-Org-Prog	Description	2017 - 2018	2018 - 2019	2018 - 2019	2018 - 2019	2019 - 2020	Pct Inc /Dec	Lk
		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Approved		
51-6317.00-951-099000	GROUNDS SUPPLIES	6,740.28	5,000.00	5,000.00	2,656.41	5,000.00	.00%	N
51-6399.98-951-099000	LAND,GROUNDS,FURNIT,EQ	28,781.27	50,000.00	50,000.00	36,893.46	21,885.26	-56.23%	N
	63XX Totals	88,899.71	117,000.00	117,000.00	98,921.45	103,885.26	-11.21%	
51-6429.00-951-099000	PROPERTY LIB	34,588.00	34,588.00	34,588.00	37,347.00	37,347.00	7.98%	N
	64XX Totals	34,588.00	34,588.00	34,588.00	37,347.00	37,347.00	7.98%	
51-6629.00-951-099000	BUILDING IMPROVEMENTS	166,500.00	56,025.32	56,025.32	58,386.28	2,885.27	-94.85%	N
51-6639.00-951-099000	ADJ ENTRY	12,333.74	.00	.00	.00	.00	.00%	N
	66XX Totals	178,833.74	56,025.32	56,025.32	58,386.28	2,885.27	-94.85%	
	Function 51 Totals	612,293.24	556,614.07	556,614.07	520,369.85	476,528.42	-14.39%	
52-6299.00-951-099000	SECURITY	.00	500.00	500.00	.00	18,500.00	3,600.00%	N
	62XX Totals	.00	500.00	500.00	.00	18,500.00	3,600.00%	
	Function 52 Totals	.00	500.00	500.00	.00	18,500.00	3,600.00%	
53-6129.00-750-099000	NON CONTRACT SALARY	24,371.78	24,974.40	24,974.40	22,893.20	25,124.50	.60%	N
53-6141.00-750-099000	SS/MEDI	353.46	362.13	362.13	331.98	364.30	.60%	N
53-6142.00-750-099000	GROUP HEALTH	4.68	4.68	4.68	4.29	3.90	-16.67%	N
53-6143.00-750-099000	W/C	145.80	149.40	149.40	136.95	129.97	-13.01%	N
53-6144.00-750-099000	ON BEHALF OF	1,989.68	2,010.44	2,010.44	1,842.87	2,198.39	9.35%	N
53-6145.00-750-099000	UNEMPLOYMENT	.00	.00	.00	.00	.00	.00%	N
53-6146.00-750-099000	PAYROLL EXPENDITURES C	548.36	561.93	561.93	483.91	565.30	.60%	N
53-6149.00-750-099000	EMPLOYEE BENEFITS	30.00	30.00	30.00	27.50	25.00	-16.67%	N
	61XX Totals	27,443.76	28,092.98	28,092.98	25,720.70	28,411.36	1.13%	
	Function 53 Totals	27,443.76	28,092.98	28,092.98	25,720.70	28,411.36	1.13%	
71-6512.34-999-099000	BUS LOAN PRINCIPAL	.00	36,660.57	36,660.57	36,671.20	37,540.43	2.40%	N
71-6513.00-999-099000	DEBT	62,699.27	.00	.00	.00	.00	.00%	N
71-6513.34-999-099000	DEBT	35,809.22	.00	.00	.00	.00	.00%	N
71-6522.34-999-099000	BUS LOAN INTEREST	.00	1,780.82	1,780.82	1,770.19	900.96	-49.41%	N
71-6523.00-999-099000	DEBT	1,094.24	.00	.00	.00	.00	.00%	N
71-6523.34-999-099000	DEBT	2,632.17	.00	.00	.00	.00	.00%	N
	65XX Totals	102,234.90	38,441.39	38,441.39	38,441.39	38,441.39	.00%	
71-6639.73-999-099000	STUDENT COMPUTERS	.00	68,759.00	68,759.00	62,014.50	.00	-100.00%	N
	66XX Totals	.00	68,759.00	68,759.00	62,014.50	.00	-100.00%	
	Function 71 Totals	102,234.90	107,200.39	107,200.39	100,455.89	38,441.39	-64.14%	
81-6614.00-999-099000	LAND PURCHASE	.00	.00	.00	.00	1,000,000.00	100.00%	N
81-6619.00-999-099000	ADJ ENTRY	2,000.00	.00	.00	.00	.00	.00%	N
81-6639.00-999-099000	NETWORK INFRASTRUCTU	.00	.00	.00	.00	20,000.00	100.00%	N
	66XX Totals	2,000.00	.00	.00	.00	1,020,000.00	100.00%	
	Function 81 Totals	2,000.00	.00	.00	.00	1,020,000.00	100.00%	
93-6239.17-999-011000	EDLINK 12 COST	34,200.00	49,800.00	49,800.00	49,800.00	70,000.00	40.56%	N
93-6239.25-999-011000	SUPT. LEADSHP ACADEMY	500.00	500.00	500.00	500.00	500.00	.00%	N
93-6239.31-999-011000	NURSE COOP	.00	850.00	850.00	850.00	850.00	.00%	N
93-6239.53-999-024000	DMAC	.00	250.00	250.00	250.00	3,514.75	1,305.90%	N
93-6239.57-999-021000	GT ESC XII SHARED SERVIC	850.00	875.00	875.00	875.00	875.00	.00%	N
93-6239.58-999-011000	SCHOOL SPRING	100.00	100.00	100.00	100.00	100.00	.00%	N
93-6239.63-999-011000	COUNSELOR CO-OP	750.00	750.00	750.00	750.00	750.00	.00%	N
93-6239.68-999-011000	TXEIS HOSTING	1,672.56	2,073.00	2,073.00	.00	1,945.68	-6.14%	N
93-6239.71-999-011000	TEKS BANK	.00	2,500.00	2,500.00	3,000.00	3,000.00	20.00%	N
93-6239.72-999-011000	TEKS RESOURCE SYSTEM	3,170.18	3,274.00	3,274.00	3,273.24	3,335.28	1.87%	N
93-6239.74-999-011000	EDUPHORIA	1,995.00	2,050.00	2,050.00	2,050.00	.00	-100.00%	N
93-6239.76-999-099000	FINANCIAL BENCHMARK	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.00%	N

<u>Fnc-Obj,So-Org-Prog</u>	<u>Description</u>	<u>2017 - 2018 Last Yr Closing Amt</u>	<u>2018 - 2019 This Yr Orig Budget</u>	<u>2018 - 2019 This Yr Amend Budget</u>	<u>2018 - 2019 This Yr Actual Amt</u>	<u>2019 - 2020 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
93-6239.77-999-011000	ERATE CONSULTING	1,000.00	1,000.00	1,000.00	4,000.00	4,000.00	300.00%	N
93-6239.96-999-011000	CARL PERKINS	.00	2,732.00	2,732.00	.00	_____	-100.00%	N
93-6239.97-999-011000	TITLE 3 BIL/ESL	.00	376.00	376.00	.00	_____	-100.00%	N
93-6239.98-999-011000	TSDS/PEIMS COOP	900.00	1,240.00	1,240.00	1,240.00	1,240.00	.00%	N
	62XX Totals	48,137.74	71,370.00	71,370.00	69,688.24	93,110.71	30.46%	
93-6492.56-999-023000	SPECIAL ED CO-OP	163,838.23	.00	.00	.00	_____	.00%	N
	64XX Totals	163,838.23	.00	.00	.00	_____	.00%	
	Function 93 Totals	211,975.97	71,370.00	71,370.00	69,688.24	93,110.71	30.46%	
99-6213.00-703-099000	ADJ ENTRY	54,385.00	.00	.00	.00	_____	.00%	N
99-6213.00-999-099000	PRO RATA SHARE	.00	53,584.00	53,584.00	61,341.00	65,269.00	21.81%	N
	62XX Totals	54,385.00	53,584.00	53,584.00	61,341.00	65,269.00	21.81%	
	Function 99 Totals	54,385.00	53,584.00	53,584.00	61,341.00	65,269.00	21.81%	
	Expenditure Totals	3,814,412.06	3,940,137.57	3,944,237.57	3,399,415.65	5,045,179.33	28.05%	
00-8911.36-000-000000	FLOW OUT	.00	.00	.00	.00	_____	.00%	N
00-8911.37-000-000000	FLOW OUT	148,681.41	62,800.41	62,800.41	.00	32,856.77	-47.68%	N
	89XX Totals	148,681.41	62,800.41	62,800.41	.00	32,856.77	-47.68%	
	Other Uses Totals	148,681.41	62,800.41	62,800.41	.00	32,856.77	-47.68%	
Fund 199 / 0 Totals								
	Fund Balances	.00	.00	.00	.00	_____	.00%	
	Revenue	4,650,338.83	4,122,997.78	4,122,997.78	4,019,619.10	5,196,981.67	26.05%	
	Expenditures	3,814,412.06	3,940,137.57	3,944,237.57	3,399,415.65	5,045,179.33	28.05%	
	Other Resources	.00	.00	.00	.00	_____	.00%	
	Other Uses	148,681.41	62,800.41	62,800.41	.00	32,856.77	-47.68%	

<u>Fnc-Obj.</u> <u>So-Org-Prog</u>	<u>Description</u>	<u>2017 - 2018</u> <u>Last Yr</u> <u>Closing Amt</u>	<u>2018 - 2019</u> <u>This Yr</u> <u>Orig Budget</u>	<u>2018 - 2019</u> <u>This Yr</u> <u>Amend Budget</u>	<u>2018 - 2019</u> <u>This Yr</u> <u>Actual Amt</u>	<u>2019 - 2020</u> <u>Next Yr</u> <u>Approved</u>	<u>Pct Inc</u> <u>/Dec</u>	<u>Lk</u>
00-5929.00-000-000000	TITLE 1 PART A REVENUE	46,098.68	47,814.00	47,814.00	51,359.58	46,391.00	-2.98%	N
	59XX Totals	46,098.68	47,814.00	47,814.00	51,359.58	46,391.00	-2.98%	
	Revenue Totals	46,098.68	47,814.00	47,814.00	51,359.58	46,391.00	-2.98%	
11-6119.00-001-024000	TEACHER SALARY	24,620.78	22,638.00	22,638.00	15,840.00	22,020.33	-2.73%	N
11-6119.00-001-036000	TEACHER SALARY	.00	3,703.00	3,703.00	10,764.42	3,198.89	-13.61%	N
11-6122.00-001-036000	SUB AIDE	.00	.00	.00	1,620.00	_____	.00%	N
11-6129.00-001-024000	ADJ ENTRY	14,731.72	.00	.00	.00	_____	.00%	N
11-6129.00-001-036000	NON CONTRACT SALARY	.00	15,191.04	15,191.04	11,022.97	16,519.78	8.75%	N
11-6141.00-001-024000	SOCIAL SECURITY	559.74	203.93	203.93	229.74	319.29	56.57%	N
11-6141.00-001-036000	SOCIAL SECURITY	.00	266.17	266.17	333.03	283.91	6.66%	N
11-6142.00-001-024000	ADJ ENTRY	1,253.90	.00	.00	.00	_____	.00%	N
11-6142.00-001-036000	HEALTH INSURANCE	.00	1,100.85	1,100.85	924.68	210.54	-80.87%	N
11-6143.00-001-024000	WORKMEN'S COMPENSATI	.00	108.39	108.39	108.40	113.91	5.09%	N
11-6143.00-001-036000	WORKMEN'S COMPENSATI	.00	113.02	113.02	136.12	102.01	-9.74%	N
11-6145.00-001-036000	UNEMPLOYMENT COMPEN	.00	.00	.00	.00	_____	.00%	N
11-6146.00-001-024000	ADJ ENTRY	2,145.44	.00	.00	.00	_____	.00%	N
11-6146.00-001-036000	TRS ABOVE BASE	.00	1,943.44	1,943.44	1,993.49	906.33	-53.36%	N
11-6149.00-001-024000	ADJ ENTRY	69.10	.00	.00	.00	_____	.00%	N
11-6149.00-001-036000	EMPLOYEE BENEFITS	.00	65.16	65.16	65.51	64.01	-1.76%	N
	61XX Totals	43,380.68	45,333.00	45,333.00	43,038.36	43,739.00	-3.52%	
11-6239.00-001-024000	FED. PROGRAM PKG	2,518.00	2,381.00	2,381.00	2,408.00	2,552.00	7.18%	N
	62XX Totals	2,518.00	2,381.00	2,381.00	2,408.00	2,552.00	7.18%	
11-6399.00-001-024000	HOMELESS SUPPLIES	200.00	100.00	100.00	.00	100.00	.00%	N
	63XX Totals	200.00	100.00	100.00	.00	100.00	.00%	
	Function 11 Totals	46,098.68	47,814.00	47,814.00	45,446.36	46,391.00	-2.98%	
	Expenditure Totals	46,098.68	47,814.00	47,814.00	45,446.36	46,391.00	-2.98%	
Fund 211 / 0 Totals								
	Fund Balances	.00	.00	.00	.00	_____	.00%	
	Revenue	46,098.68	47,814.00	47,814.00	51,359.58	46,391.00	-2.98%	
	Expenditures	46,098.68	47,814.00	47,814.00	45,446.36	46,391.00	-2.98%	
	Other Resources	.00	.00	.00	.00	_____	.00%	
	Other Uses	.00	.00	.00	.00	_____	.00%	

<u>Fnc-Obj.S0-0rg-Pr0g</u>	<u>Description</u>	<u>2017 - 2018 Last Yr Closing Amt</u>	<u>2018 - 2019 This Yr Orig Budget</u>	<u>2018 - 2019 This Yr Amend Budget</u>	<u>2018 - 2019 This Yr Actual Amt</u>	<u>2019 - 2020 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
00-5929.00-000-000000	FED IDEA REVENUE	3,399.64	50,282.55	52,337.55	53,625.65	60,635.05	20.59%	N
	59XX Totals	3,399.64	50,282.55	52,337.55	53,625.65	60,635.05	20.59%	
	Revenue Totals	3,399.64	50,282.55	52,337.55	53,625.65	60,635.05	20.59%	
11-6119.00-001-023000	HOMEBOUND TEACHER	.00	.00	.00	.00	4,075.05	100.00%	N
11-6129.00-001-023000	NON CONTRACT SALARY	3,083.58	19,537.60	14,537.60	20,894.80	_____	-100.00%	N
11-6141.00-001-023000	SOCIAL SECURITY	44.72	428.30	428.30	291.94	_____	-100.00%	N
11-6142.00-001-023000	HEALTH INSURANCE	.00	4,018.72	4,018.72	1,213.16	_____	-100.00%	N
11-6143.00-001-023000	WORKMEN'S COMPENSATI	.00	176.70	176.70	156.50	_____	-100.00%	N
11-6144.00-001-023000	ON BEHALF OF	.00	.00	.00	.00	_____	.00%	N
11-6145.00-001-023000	UNEMPLOYMENT COMPEN	.00	.00	.00	.00	_____	.00%	N
11-6146.00-001-023000	TRS ABOVE BASE	271.34	3,042.38	3,042.38	2,145.02	_____	-100.00%	N
11-6149.00-001-023000	EMPLOYEE BENEFITS	.00	120.00	120.00	84.00	_____	-100.00%	N
	61XX Totals	3,399.64	27,323.70	22,323.70	24,785.42	4,075.05	-85.09%	
11-6219.70-001-023000	PT	.00	.00	5,000.00	6,943.75	7,000.00	100.00%	N
11-6219.75-001-023000	PSYCHOLOGIST	.00	2,000.00	2,000.00	1,580.00	34,560.00	1,628.00%	N
11-6219.80-001-023000	OT	.00	10,000.00	8,500.00	4,847.50	6,000.00	-40.00%	N
11-6219.81-001-023000	SPED PLANNING	.00	.00	1,500.00	1,000.00	6,000.00	100.00%	N
	62XX Totals	.00	12,000.00	17,000.00	14,371.25	53,560.00	346.33%	
11-6399.00-001-023000	FED IDEA SUPPLIES	.00	10,958.85	13,013.85	16,698.53	_____	-100.00%	N
	63XX Totals	.00	10,958.85	13,013.85	16,698.53	_____	-100.00%	
	Function 11 Totals	3,399.64	50,282.55	52,337.55	55,855.20	57,635.05	14.62%	
31-6119.00-001-023000	SE COUNSELOR	.00	.00	.00	.00	_____	.00%	N
	61XX Totals	.00	.00	.00	.00	_____	.00%	
	Function 31 Totals	.00	.00	.00	.00	_____	.00%	
34-6411.00-934-023000	MILEAGE HOMEBOUND	.00	.00	.00	.00	3,000.00	100.00%	N
	64XX Totals	.00	.00	.00	.00	3,000.00	100.00%	
	Function 34 Totals	.00	.00	.00	.00	3,000.00	100.00%	
	Expenditure Totals	3,399.64	50,282.55	52,337.55	55,855.20	60,635.05	20.59%	
Fund 224 / 0 Totals								
	Fund Balances	.00	.00	.00	.00	_____	.00%	
	Revenue	3,399.64	50,282.55	52,337.55	53,625.65	60,635.05	20.59%	
	Expenditures	3,399.64	50,282.55	52,337.55	55,855.20	60,635.05	20.59%	
	Other Resources	.00	.00	.00	.00	_____	.00%	
	Other Uses	.00	.00	.00	.00	_____	.00%	

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	2017 - 2018 Last Yr Closing Amt	2018 - 2019 This Yr Orig Budget	2018 - 2019 This Yr Amend Budget	2018 - 2019 This Yr Actual Amt	2019 - 2020 Next Yr Approved	Pct Inc /Dec	Lk
00-5929.00-000-023000	FED SE IDEAB PK	.00	561.00	577.00	314.98	526.00	-6.24%	N
	59XX Totals	.00	561.00	577.00	314.98	526.00	-6.24%	
	Revenue Totals	.00	561.00	577.00	314.98	526.00	-6.24%	
11-6399.00-001-023000	SUPPLIES PK	.00	561.00	577.00	321.49	526.00	-6.24%	N
	63XX Totals	.00	561.00	577.00	321.49	526.00	-6.24%	
	Function 11 Totals	.00	561.00	577.00	321.49	526.00	-6.24%	
	Expenditure Totals	.00	561.00	577.00	321.49	526.00	-6.24%	
Fund 225 / 0 Totals								
	Fund Balances	.00	.00	.00	.00	_____.	.00%	
	Revenue	.00	561.00	577.00	314.98	526.00	-6.24%	
	Expenditures	.00	561.00	577.00	321.49	526.00	-6.24%	
	Other Resources	.00	.00	.00	.00	_____.	.00%	
	Other Uses	.00	.00	.00	.00	_____.	.00%	

Fnc-Obj.So-Org-Prog	Description	2017 - 2018	2018 - 2019	2018 - 2019	2018 - 2019	2019 - 2020	Pct Inc /Dec	Lk
		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Approved		
00-5742.00-000-000000	INTEREST	.00	170.00	170.00	.00	201.00	18.24%	N
00-5751.00-000-000000	LUNCH SALES	57,619.82	55,000.00	55,000.00	54,352.82	55,000.00	.00%	N
00-5751.04-000-000000	BREAKFAST SALES	281.35	600.00	600.00	127.85	600.00	.00%	N
	57XX Totals	57,901.17	55,770.00	55,770.00	54,480.67	55,801.00	.06%	
00-5829.00-000-000000	SCHOOL LUNCH MATCHING	1,123.60	1,000.00	1,000.00	997.70	1,000.00	.00%	N
00-5831.00-000-000000	ON BEHALF OF	6,489.47	6,320.69	6,320.69	5,954.11	6,370.45	.79%	N
	58XX Totals	7,613.07	7,320.69	7,320.69	6,951.81	7,370.45	.68%	
00-5921.00-000-000000	SCHOOL BREAKFAST PROG	47,679.91	37,000.00	37,000.00	54,593.35	54,000.00	45.95%	N
00-5922.00-000-000000	NATIONAL SCHOOL LUNCH	106,832.20	100,000.00	100,000.00	113,682.13	113,000.00	13.00%	N
00-5923.00-000-000000	COMMODITIES	10,044.23	.00	.00	.00		.00%	N
00-5923.00-000-099000	COMMODITIES	.00	.00	.00	.00		.00%	N
	59XX Totals	164,556.34	137,000.00	137,000.00	168,275.48	167,000.00	21.90%	
	Revenue Totals	230,070.58	200,090.69	200,090.69	229,707.96	230,171.45	15.03%	
35-6121.00-935-099000	OVERTIME	.00	100.00	100.00	83.32	100.00	.00%	N
35-6122.00-935-099000	SUBS SUPPORT PERSON	3,420.00	2,000.00	2,000.00	1,770.00	2,000.00	.00%	N
35-6129.00-935-099000	NON CONTRACT SALARY	80,914.90	78,517.94	78,517.94	68,448.60	80,239.06	2.19%	N
35-6129.82-935-099000	RETENTION STIPEND	.00	.00	.00	.00	2,500.00	100.00%	N
35-6141.00-935-099000	SS/MEDI FOODSERVICE	1,071.03	1,043.34	1,043.34	993.86	1,162.95	11.46%	N
35-6142.00-935-099000	GROUP HEALTH FOODSER	8,602.22	9,561.72	9,561.72	6,377.63	6,156.42	-35.61%	N
35-6143.00-935-099000	W/C FOODSERVICE	3,588.50	4,565.04	4,565.04	4,537.00	3,093.77	-32.23%	N
35-6144.00-935-099000	ON BEHALF OF	6,489.47	6,320.69	6,320.69	5,954.11	6,370.45	.79%	N
35-6145.00-935-099000	UNEMPLOYMENT FOODSER	.00	.00	.00	.00		.00%	N
35-6146.00-935-099000	TRS/TRS CARE/FED TRS	5,305.77	1,766.65	1,766.65	5,069.41	1,638.12	-7.28%	N
35-6149.00-935-099000	EMPLOYEE BENEFITS	1,514.42	1,815.72	1,815.72	3,604.95	3,967.45	118.51%	N
	61XX Totals	110,906.31	105,691.10	105,691.10	96,838.88	107,228.22	1.45%	
35-6341.00-935-099000	FOOD SUPPLIES	138,597.80	150,000.00	150,000.00	150,684.13	151,000.00	.67%	N
35-6342.00-935-099000	NON-FOOD SUPPLIES	1,000.64	500.00	500.00	644.38	600.00	20.00%	N
35-6344.00-935-099000	COMMODITIES	10,044.23	.00	.00	.00		.00%	N
35-6399.98-935-099000	FURNITURE & EQUIP UNDE	1,337.76	4,500.00	4,500.00	3,783.26	4,500.00	.00%	N
	63XX Totals	150,980.43	155,000.00	155,000.00	155,111.77	156,100.00	.71%	
35-6411.00-935-099000	TRAVEL AND SUBSISTENCE	.00	500.00	500.00	.00	500.00	.00%	N
35-6499.00-935-099000	MISC OPERATING EXPENSE	1,057.37	1,000.00	1,000.00	614.99	1,700.00	70.00%	N
	64XX Totals	1,057.37	1,500.00	1,500.00	614.99	2,200.00	46.67%	
35-6639.00-935-099000	SOFTWARE	.00	700.00	700.00	.00		-100.00%	N
	66XX Totals	.00	700.00	700.00	.00		-100.00%	
	Function 35 Totals	262,944.11	262,891.10	262,891.10	252,565.64	265,528.22	1.00%	
	Expenditure Totals	262,944.11	262,891.10	262,891.10	252,565.64	265,528.22	1.00%	
00-7915.00-000-000000	OPERATING TRANSFERS IN	32,873.53	62,800.41	62,800.41	.00	32,856.77	-47.68%	N
	79XX Totals	32,873.53	62,800.41	62,800.41	.00	32,856.77	-47.68%	
	Other Resources Totals	32,873.53	62,800.41	62,800.41	.00	32,856.77	-47.68%	
Fund 240 / 0 Totals								
	Fund Balances	.00	.00	.00	.00		.00%	
	Revenue	230,070.58	200,090.69	200,090.69	229,707.96	230,171.45	15.03%	
	Expenditures	262,944.11	262,891.10	262,891.10	252,565.64	265,528.22	1.00%	
	Other Resources	32,873.53	62,800.41	62,800.41	.00	32,856.77	-100.00%	
	Other Uses	.00	.00	.00	.00		.00%	

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	<u>2017 - 2018 Last Yr Closing Amt</u>	<u>2018 - 2019 This Yr Orig Budget</u>	<u>2018 - 2019 This Yr Amend Budget</u>	<u>2018 - 2019 This Yr Actual Amt</u>	<u>2019 - 2020 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
00-5929.00-000-000000	TITLE 2 PART A REVENUE	7,676.00	6,967.00	7,621.00	7,373.35	8,564.00	22.92%	N
	59XX Totals	7,676.00	6,967.00	7,621.00	7,373.35	8,564.00	22.92%	
	Revenue Totals	7,676.00	6,967.00	7,621.00	7,373.35	8,564.00	22.92%	
11-6119.00-001-011000	ADJ ENTRY	6,605.49	.00	.00	.00	_____	.00%	N
11-6119.00-001-036000	TEACHER SALARY	.00	5,900.00	6,554.00	5,527.94	7,564.00	28.20%	N
11-6141.00-001-011000	ADJ ENTRY	82.95	.00	.00	.00	_____	.00%	N
11-6141.00-001-036000	SOCIAL SECURITY	.00	7.26	7.26	77.56	104.91	1,345.04%	N
11-6142.00-001-011000	ADJ ENTRY	304.98	.00	.00	.00	_____	.00%	N
11-6142.00-001-036000	HEALTH INSURANCE	.00	412.73	412.73	434.60	475.72	15.26%	N
11-6143.00-001-011000	WORKMEN'S COMPENSATI	.00	.00	.00	.00	_____	.00%	N
11-6143.00-001-036000	WORKMEN'S COMPENSATI	.00	35.29	35.29	37.15	39.13	10.88%	N
11-6145.00-001-011000	UNEMPLOYMENT COMPEN	.00	.00	.00	.00	_____	.00%	N
11-6146.00-001-011000	ADJ ENTRY	673.08	.00	.00	.00	_____	.00%	N
11-6146.00-001-036000	TRS ABOVE BASE	.00	603.49	603.49	555.22	370.76	-38.56%	N
11-6149.00-001-011000	ADJ ENTRY	9.50	.00	.00	.00	_____	.00%	N
11-6149.00-001-036000	EMPLOYEE BENEFITS	.00	8.23	8.23	8.70	9.48	15.19%	N
	61XX Totals	7,676.00	6,967.00	7,621.00	6,641.17	8,564.00	22.92%	
	Function 11 Totals	7,676.00	6,967.00	7,621.00	6,641.17	8,564.00	22.92%	
	Expenditure Totals	7,676.00	6,967.00	7,621.00	6,641.17	8,564.00	22.92%	
Fund 255 / 0 Totals								
	Fund Balances	.00	.00	.00	.00	_____	.00%	
	Revenue	7,676.00	6,967.00	7,621.00	7,373.35	8,564.00	22.92%	
	Expenditures	7,676.00	6,967.00	7,621.00	6,641.17	8,564.00	22.92%	
	Other Resources	.00	.00	.00	.00	_____	-47.68%	
	Other Uses	.00	.00	.00	.00	_____	.00%	

Fnc-Obj.So-Org-Prog	Description	2017 - 2018	2018 - 2019	2018 - 2019	2018 - 2019	2019 - 2020	Pct Inc /Dec	Lk
		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Approved		
00-5831.00-000-000000	TRS ON-BEHALF BENEFIT	.00	.00	.00	.00	_____.	.00%	N
	58XX Totals	.00	.00	.00	.00	_____.	.00%	
00-5919.00-000-000000	ACE REV	107,744.67	.00	.00	.00	_____.	.00%	N
00-5929.00-000-000000	ACE REVENUE	.00	101,500.00	101,500.00	55,496.43	59,200.00	-41.67%	N
00-5952.00-000-000000	REVENUE	.00	.00	.00	.00	_____.	.00%	N
	59XX Totals	107,744.67	101,500.00	101,500.00	55,496.43	59,200.00	-41.67%	
	Revenue Totals	107,744.67	101,500.00	101,500.00	55,496.43	59,200.00	-41.67%	
11-6119.00-001-024000	TEACHER SALARY	27,573.00	45,000.00	45,000.00	20,586.25	48,000.00	6.67%	N
11-6119.00-101-024000	TEACHER SALARY	.00	.00	.00	.00	_____.	.00%	N
11-6119.01-101-024000	ADDITIONAL SALARY	.00	.00	.00	.00	_____.	.00%	N
11-6129.00-001-024000	AIDE SALARY	34,470.54	32,500.00	32,500.00	27,880.76	_____.	-100.00%	N
11-6129.00-101-024000	AIDE SALARY	.00	.00	.00	.00	_____.	.00%	N
11-6141.00-001-024000	SOCIAL SECURITY	825.38	.00	.00	673.24	_____.	.00%	N
11-6141.00-101-024000	SOCIAL SECURITY	.00	.00	.00	.00	_____.	.00%	N
11-6141.00-934-024000	SOCIAL SECURITY	.00	.00	.00	.00	_____.	.00%	N
11-6142.00-001-024000	HEALTH INSURANCE	.00	.00	.00	.00	_____.	.00%	N
11-6142.00-101-024000	HEALTH INSURANCE	.00	.00	.00	.00	_____.	.00%	N
11-6142.00-934-024000	HEALTH INSURANCE	.00	.00	.00	.00	_____.	.00%	N
11-6143.00-001-024000	WORKMEN'S COMPENSATI	359.48	.00	.00	289.93	_____.	.00%	N
11-6143.00-101-024000	WORKMEN'S COMPENSATI	.00	.00	.00	.00	_____.	.00%	N
11-6143.00-934-024000	WORKMEN'S COMPENSATI	.00	.00	.00	.00	_____.	.00%	N
11-6144.00-101-024000	TRS ON-BEHALF BENEFIT	.00	.00	.00	.00	_____.	.00%	N
11-6145.00-001-024000	UNEMPLOYMENT COMPEN	.00	.00	.00	.00	_____.	.00%	N
11-6145.00-101-024000	UNEMPLOYMENT COMPEN	.00	.00	.00	.00	_____.	.00%	N
11-6145.00-934-024000	UNEMPLOYMENT COMPEN	.00	.00	.00	.00	_____.	.00%	N
11-6146.00-001-024000	TRS ABOVE BASE	6,050.08	.00	.00	4,379.44	_____.	.00%	N
11-6146.00-101-024000	TRS ABOVE BASE	.00	.00	.00	.00	_____.	.00%	N
11-6146.00-934-024000	TRS ABOVE BASE	.00	.00	.00	.00	_____.	.00%	N
11-6149.00-001-024000	EMPLOYEE BENEFITS	.00	.00	.00	.00	_____.	.00%	N
11-6149.00-101-024000	EMPLOYEE BENEFITS	.00	.00	.00	.00	_____.	.00%	N
11-6149.00-934-024000	EMPLOYEE BENEFITS	.00	.00	.00	.00	_____.	.00%	N
	61XX Totals	69,278.48	77,500.00	77,500.00	53,809.62	48,000.00	-38.06%	
11-6299.00-001-024000	CONTRACTED SERVICES	4,276.00	5,000.00	5,000.00	160.00	1,000.00	-80.00%	N
11-6299.00-101-024000	CONTRACTED SERVICES	.00	.00	.00	.00	_____.	.00%	N
	62XX Totals	4,276.00	5,000.00	5,000.00	160.00	1,000.00	-80.00%	
11-6399.00-001-024000	SUPPLIES	7,885.35	4,000.00	5,953.40	12,154.00	2,200.00	-45.00%	N
11-6399.00-101-024000	SUPPLIES	.00	.00	.00	.00	_____.	.00%	N
	63XX Totals	7,885.35	4,000.00	5,953.40	12,154.00	2,200.00	-45.00%	
11-6411.00-001-024000	FEES & DUES	601.00	.00	-1,953.40	.00	_____.	.00%	N
11-6411.00-101-024000	FUEL,ETC...	.00	.00	.00	.00	_____.	.00%	N
	64XX Totals	601.00	.00	-1,953.40	.00	_____.	.00%	
	Function 11 Totals	82,040.83	86,500.00	86,500.00	66,123.62	51,200.00	-40.81%	
34-6129.00-934-024000	BUS DRIVER	10,055.00	.00	.00	9,870.00	_____.	.00%	N
34-6141.00-934-024000	SOCIAL SECURITY	127.43	.00	.00	138.89	_____.	.00%	N
34-6142.00-934-024000	HEALTH INSURANCE	.00	.00	.00	.00	_____.	.00%	N
34-6143.00-934-024000	WORKMEN'S COMPENSATI	338.71	.00	.00	483.03	_____.	.00%	N
34-6144.00-934-024000	TRS ON-BEHALF BENEFIT	.00	.00	.00	.00	_____.	.00%	N
34-6145.00-934-024000	UNEMPLOYMENT COMPEN	.00	.00	.00	.00	_____.	.00%	N

<u>Fnc-Obj.</u> <u>So-Org-Prog</u>	<u>Description</u>	<u>2017 - 2018</u> <u>Last Yr</u> <u>Closing Amt</u>	<u>2018 - 2019</u> <u>This Yr</u> <u>Orig Budget</u>	<u>2018 - 2019</u> <u>This Yr</u> <u>Amend Budget</u>	<u>2018 - 2019</u> <u>This Yr</u> <u>Actual Amt</u>	<u>2019 - 2020</u> <u>Next Yr</u> <u>Approved</u>	<u>Pct Inc</u> <u>/Dec</u>	<u>Lk</u>
34-6146.00-934-024000	TRS ABOVE BASE	1,017.70	.00	.00	993.89	_____.	.00%	N
34-6149.00-934-024000	EMPLOYEE BENEFITS	.00	.00	.00	.00	_____.	.00%	N
	61XX Totals	11,538.84	.00	.00	11,485.81	_____.	.00%	
34-6411.00-001-024000	FUEL	14,165.00	15,000.00	15,000.00	16,872.57	8,000.00	-46.67%	N
34-6411.00-101-024000	FUEL, ETC...	.00	.00	.00	.00	_____.	.00%	N
	64XX Totals	14,165.00	15,000.00	15,000.00	16,872.57	8,000.00	-46.67%	
	Function 34 Totals	25,703.84	15,000.00	15,000.00	28,358.38	8,000.00	-46.67%	
	Expenditure Totals	107,744.67	101,500.00	101,500.00	94,482.00	59,200.00	-41.67%	
Fund 265 / 0 Totals								
	Fund Balances	.00	.00	.00	.00	_____.	.00%	
	Revenue	107,744.67	101,500.00	101,500.00	55,496.43	59,200.00	-41.67%	
	Expenditures	107,744.67	101,500.00	101,500.00	94,482.00	59,200.00	-41.67%	
	Other Resources	.00	.00	.00	.00	_____.	-47.68%	
	Other Uses	.00	.00	.00	.00	_____.	.00%	

<u>Fnc-Obj.</u> <u>So-Org-Prog</u>	<u>Description</u>	<u>2017 - 2018</u> <u>Last Yr</u> <u>Closing Amt</u>	<u>2018 - 2019</u> <u>This Yr</u> <u>Orig Budget</u>	<u>2018 - 2019</u> <u>This Yr</u> <u>Amend Budget</u>	<u>2018 - 2019</u> <u>This Yr</u> <u>Actual Amt</u>	<u>2019 - 2020</u> <u>Next Yr</u> <u>Approved</u>	<u>Pct Inc</u> <u>/Dec</u>	<u>Lk</u>
00-5929.61-000-000000	TITLE 4	.00	.00	.00	.00	_____.	.00%	N
00-5949.00-000-000000	REAP REVENUE	39,023.40	25,914.91	25,914.91	41,938.88	46,780.92	80.52%	N
	59XX Totals	39,023.40	25,914.91	25,914.91	41,938.88	46,780.92	80.52%	
	Revenue Totals	39,023.40	25,914.91	25,914.91	41,938.88	46,780.92	80.52%	
11-6119.61-001-032000	TEACHER SALARY	.00	.00	.00	.00	_____.	.00%	N
11-6141.61-001-032000	SOCIAL SECURITY	.00	.00	.00	.00	_____.	.00%	N
11-6142.61-001-032000	HEALTH INSURANCE	.00	.00	.00	.00	_____.	.00%	N
11-6143.61-001-032000	WORKMEN'S COMPENSATI	.00	.00	.00	.00	_____.	.00%	N
11-6145.61-001-032000	UNEMPLOYMENT COMPEN	.00	.00	.00	.00	_____.	.00%	N
11-6146.61-001-032000	TRS ABOVE BASE	.00	.00	.00	.00	_____.	.00%	N
11-6149.61-001-032000	EMPLOYEE BENEFITS	.00	.00	.00	.00	_____.	.00%	N
	61XX Totals	.00	.00	.00	.00	_____.	.00%	
	Function 11 Totals	.00	.00	.00	.00	_____.	.00%	
13-6399.00-001-011000	REAP EXPENSES	39,023.40	25,914.91	25,914.91	44,105.88	46,780.92	80.52%	N
	63XX Totals	39,023.40	25,914.91	25,914.91	44,105.88	46,780.92	80.52%	
	Function 13 Totals	39,023.40	25,914.91	25,914.91	44,105.88	46,780.92	80.52%	
	Expenditure Totals	39,023.40	25,914.91	25,914.91	44,105.88	46,780.92	80.52%	
Fund 270 / 0 Totals								
	Fund Balances	.00	.00	.00	.00	_____.	.00%	
	Revenue	39,023.40	25,914.91	25,914.91	41,938.88	46,780.92	80.52%	
	Expenditures	39,023.40	25,914.91	25,914.91	44,105.88	46,780.92	80.52%	
	Other Resources	.00	.00	.00	.00	_____.	-47.68%	
	Other Uses	.00	.00	.00	.00	_____.	.00%	

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	<u>2017 - 2018 Last Yr Closing Amt</u>	<u>2018 - 2019 This Yr Orig Budget</u>	<u>2018 - 2019 This Yr Amend Budget</u>	<u>2018 - 2019 This Yr Actual Amt</u>	<u>2019 - 2020 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
00-5929.00-000-000000	EDU JOBS	.00	.00	.00	.00	_____.	.00%	N
	59XX Totals	.00	.00	.00	.00	_____.	.00%	
	Revenue Totals	.00	.00	.00	.00	_____.	.00%	
Fund 287 / 0 Totals								
	Fund Balances	.00	.00	.00	.00	_____.	.00%	
	Revenue	.00	.00	.00	.00	_____.	.00%	
	Expenditures	.00	.00	.00	.00	_____.	.00%	
	Other Resources	.00	.00	.00	.00	_____.	-47.68%	
	Other Uses	.00	.00	.00	.00	_____.	.00%	

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	<u>2017 - 2018 Last Yr Closing Amt</u>	<u>2018 - 2019 This Yr Orig Budget</u>	<u>2018 - 2019 This Yr Amend Budget</u>	<u>2018 - 2019 This Yr Actual Amt</u>	<u>2019 - 2020 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
00-5929.00-000-000000	MISC FEDERAL DIST REVEN	.00	.00	.00	.00	_____.	.00%	N
00-5929.61-000-000000	TITLE 4	.00	.00	.00	.00	_____.	.00%	N
00-5929.61-000-036000	REVENUE	10,999.42	10,000.00	10,000.00	9,278.75	10,000.00	.00%	N
	59XX Totals	10,999.42	10,000.00	10,000.00	9,278.75	10,000.00	.00%	
	Revenue Totals	10,999.42	10,000.00	10,000.00	9,278.75	10,000.00	.00%	
11-6119.61-001-036000	TEACHER SALARY	8,747.81	8,700.00	8,700.00	7,791.66	8,700.00	.00%	N
11-6141.61-001-036000	SOCIAL SECURITY	109.80	107.83	107.83	109.27	120.66	11.90%	N
11-6142.61-001-036000	HEALTH INSURANCE	1,202.97	547.91	547.91	608.61	547.16	-.14%	N
11-6143.61-001-036000	WORKMEN'S COMPENSATI	36.40	52.04	52.04	52.00	45.01	-13.51%	N
11-6145.61-001-036000	UNEMPLOYMENT COMPEN	.00	.00	.00	.00	_____.	.00%	N
11-6146.61-001-036000	TRS ABOVE BASE	890.04	580.09	580.09	782.14	576.26	-.66%	N
11-6149.61-001-036000	EMPLOYEE BENEFITS	12.40	12.13	12.13	12.10	10.91	-10.06%	N
	61XX Totals	10,999.42	10,000.00	10,000.00	9,355.78	10,000.00	.00%	
	Function 11 Totals	10,999.42	10,000.00	10,000.00	9,355.78	10,000.00	.00%	
13-6399.00-001-011000	GENERAL SUPPLIES	.00	.00	.00	.00	_____.	.00%	N
	63XX Totals	.00	.00	.00	.00	_____.	.00%	
	Function 13 Totals	.00	.00	.00	.00	_____.	.00%	
	Expenditure Totals	10,999.42	10,000.00	10,000.00	9,355.78	10,000.00	.00%	
Fund 289 / 0 Totals								
	Fund Balances	.00	.00	.00	.00	_____.	.00%	
	Revenue	10,999.42	10,000.00	10,000.00	9,278.75	10,000.00	.00%	
	Expenditures	10,999.42	10,000.00	10,000.00	9,355.78	10,000.00	.00%	
	Other Resources	.00	.00	.00	.00	_____.	-47.68%	
	Other Uses	.00	.00	.00	.00	_____.	.00%	

Fn-Obj-So-Org-Prog	Description	2017 - 2018 Last Yr Closing Amt	2018 - 2019 This Yr Orig Budget	2018 - 2019 This Yr Amend Budget	2018 - 2019 This Yr Actual Amt	2019 - 2020 Next Yr Approved	Pct Inc /Dec	Lk
00-5829.00-000-000000	SSI GRANT REVENUE	.00	.00	.00	.00	_____.	.00%	N
00-5831.00-000-000000	TRS ON-BEHALF BENEFIT	.00	.00	.00	.00	_____.	.00%	N
	58XX Totals	.00	.00	.00	.00	_____.	.00%	
	Revenue Totals	.00	.00	.00	.00	_____.	.00%	
11-6119.00-001-011000	PAYROLL COSTS	.00	.00	.00	.00	_____.	.00%	N
11-6119.00-001-024000	TEACHER SALARY	.00	.00	.00	.00	_____.	.00%	N
11-6119.00-101-011000	PAYROLL COSTS ELEM	.00	.00	.00	.00	_____.	.00%	N
11-6119.00-101-024000	TEACHER SALARY	.00	.00	.00	.00	_____.	.00%	N
11-6141.00-001-011000	SOCIAL SECURITY	.00	.00	.00	.00	_____.	.00%	N
11-6141.00-001-024000	SOCIAL SECURITY	.00	.00	.00	.00	_____.	.00%	N
11-6141.00-101-011000	SOCIAL SECURITY	.00	.00	.00	.00	_____.	.00%	N
11-6141.00-101-024000	SOCIAL SECURITY	.00	.00	.00	.00	_____.	.00%	N
11-6142.00-001-011000	HEALTH INSURANCE	.00	.00	.00	.00	_____.	.00%	N
11-6142.00-001-024000	HEALTH INSURANCE	.00	.00	.00	.00	_____.	.00%	N
11-6142.00-101-011000	HEALTH INSURANCE	.00	.00	.00	.00	_____.	.00%	N
11-6142.00-101-024000	HEALTH INSURANCE	.00	.00	.00	.00	_____.	.00%	N
11-6143.00-001-011000	WORKMEN'S COMPENSATI	.00	.00	.00	.00	_____.	.00%	N
11-6143.00-001-024000	WORKMEN'S COMPENSATI	.00	.00	.00	.00	_____.	.00%	N
11-6143.00-101-011000	WORKMEN'S COMPENSATI	.00	.00	.00	.00	_____.	.00%	N
11-6143.00-101-024000	WORKMEN'S COMPENSATI	.00	.00	.00	.00	_____.	.00%	N
11-6144.00-001-011000	TRS ON-BEHALF BENEFIT	.00	.00	.00	.00	_____.	.00%	N
11-6144.00-001-024000	TRS ON-BEHALF BENEFIT	.00	.00	.00	.00	_____.	.00%	N
11-6144.00-101-011000	TRS ON-BEHALF BENEFIT	.00	.00	.00	.00	_____.	.00%	N
11-6144.00-101-024000	ON BEHALF OF	.00	.00	.00	.00	_____.	.00%	N
11-6145.00-001-011000	UNEMPLOYMENT COMPEN	.00	.00	.00	.00	_____.	.00%	N
11-6145.00-001-024000	UNEMPLOYMENT COMPEN	.00	.00	.00	.00	_____.	.00%	N
11-6145.00-101-011000	UNEMPLOYMENT COMPEN	.00	.00	.00	.00	_____.	.00%	N
11-6145.00-101-024000	UNEMPLOYMENT COMPEN	.00	.00	.00	.00	_____.	.00%	N
11-6146.00-001-011000	TRS ABOVE BASE	.00	.00	.00	.00	_____.	.00%	N
11-6146.00-001-024000	TRS ABOVE BASE	.00	.00	.00	.00	_____.	.00%	N
11-6146.00-101-011000	TRS ABOVE BASE	.00	.00	.00	.00	_____.	.00%	N
11-6146.00-101-024000	TRS ABOVE BASE	.00	.00	.00	.00	_____.	.00%	N
11-6149.00-001-011000	EMPLOYEE BENEFITS	.00	.00	.00	.00	_____.	.00%	N
11-6149.00-001-024000	EMPLOYEE BENEFITS	.00	.00	.00	.00	_____.	.00%	N
11-6149.00-101-011000	EMPLOYEE BENEFITS	.00	.00	.00	.00	_____.	.00%	N
11-6149.00-101-024000	1.45 % INS DEDUCTION	.00	.00	.00	.00	_____.	.00%	N
	61XX Totals	.00	.00	.00	.00	_____.	.00%	
11-6399.00-001-011000	GENERAL SUPPLIES	.00	.00	.00	.00	_____.	.00%	N
11-6399.00-101-011000	GENERAL SUPPLIES	.00	.00	.00	.00	_____.	.00%	N
	63XX Totals	.00	.00	.00	.00	_____.	.00%	
	Function 11 Totals	.00	.00	.00	.00	_____.	.00%	
	Expenditure Totals	.00	.00	.00	.00	_____.	.00%	
Fund 404 / 0 Totals								
	Fund Balances	.00	.00	.00	.00	_____.	.00%	
	Revenue	.00	.00	.00	.00	_____.	.00%	
	Expenditures	.00	.00	.00	.00	_____.	.00%	
	Other Resources	.00	.00	.00	.00	_____.	-47.68%	
	Other Uses	.00	.00	.00	.00	_____.	.00%	

Fn-Obj-So-Pr	Description	2017 - 2018 Last Yr Closing Amt	2018 - 2019 This Yr Orig Budget	2018 - 2019 This Yr Amend Budget	2018 - 2019 This Yr Actual Amt	2019 - 2020 Next Yr Approved	Pct Inc /Dec	Lk
00-5829.00-000-000000	INSTUCTIONAL MATERIALS/	.00	.00	.00	15,417.93	_____.	.00%	N
00-5829.00-001-000000	TEXTBOOK REVENUE	.00	.00	.00	.00	_____.	.00%	N
00-5829.01-000-000000	TECH SALARY REVENUE	28,942.08	10,162.53	10,162.53	12,195.73	15,922.36	56.68%	N
00-5831.00-000-000000	ON BEHALF	.00	756.93	756.93	645.52	1,233.42	62.95%	N
	58XX Totals	28,942.08	10,919.46	10,919.46	28,259.18	17,155.78	57.11%	
	Revenue Totals	28,942.08	10,919.46	10,919.46	28,259.18	17,155.78	57.11%	
11-6119.00-001-011000	TECH SALARY	.00	.00	.00	.00	_____.	.00%	N
11-6119.01-001-011000	TECH SALARY	11,420.36	9,402.80	9,402.80	6,920.91	15,213.00	61.79%	N
11-6141.00-001-011000	SOCIAL SECURITY	.00	.00	.00	.00	_____.	.00%	N
11-6141.01-001-011000	SOCIAL SECURITY	166.21	136.34	136.34	100.49	220.59	61.79%	N
11-6142.00-001-011000	HEALTH INSURANCE	.00	.00	.00	.00	_____.	.00%	N
11-6142.01-001-011000	HEALTH INSURANCE	1,475.31	336.77	336.77	223.52	2.57	-99.24%	N
11-6143.00-001-011000	WORKMEN'S COMPENSATI	.00	.00	.00	.00	_____.	.00%	N
11-6143.01-001-011000	WORKMEN'S COMPENSATI	70.00	56.25	56.25	50.61	78.70	39.91%	N
11-6144.00-001-011000	ON BEHALF OF	.00	.00	.00	.00	_____.	.00%	N
11-6144.01-001-011000	ON BEHALF OF	.00	756.93	756.93	645.52	1,233.42	62.95%	N
11-6146.00-001-011000	TRS ABOVE BASE	.00	.00	.00	.00	_____.	.00%	N
11-6146.01-001-011000	TRS ABOVE BASE	266.47	211.56	211.56	172.17	391.04	84.84%	N
11-6149.00-001-011000	EMPLOYEE BENEFITS	.00	.00	.00	.00	_____.	.00%	N
11-6149.01-001-011000	EMPLOYEE BENEFITS	29.80	18.81	18.81	12.56	16.46	-12.49%	N
	61XX Totals	13,428.15	10,919.46	10,919.46	8,125.78	17,155.78	57.11%	
11-6299.01-001-011000	TECH GRANT INTERNET/AIR	.00	.00	.00	.00	_____.	.00%	N
	62XX Totals	.00	.00	.00	.00	_____.	.00%	
11-6321.00-001-011000	TEXTBOOKS	15,513.93	.00	.00	40,062.14	_____.	.00%	N
	63XX Totals	15,513.93	.00	.00	40,062.14	_____.	.00%	
11-6499.00-001-011000	CONFERENCE FEE	.00	.00	.00	.00	_____.	.00%	N
11-6499.00-101-011000	CONFERENCE FEE	.00	.00	.00	.00	_____.	.00%	N
	64XX Totals	.00	.00	.00	.00	_____.	.00%	
11-6600.00-001-011000	TECH GRANT TABLETS/LAP	.00	.00	.00	.00	_____.	.00%	N
	66XX Totals	.00	.00	.00	.00	_____.	.00%	
	Function 11 Totals	28,942.08	10,919.46	10,919.46	48,187.92	17,155.78	57.11%	
	Expenditure Totals	28,942.08	10,919.46	10,919.46	48,187.92	17,155.78	57.11%	
Fund 410 / 0 Totals								
	Fund Balances	.00	.00	.00	.00	_____.	.00%	
	Revenue	28,942.08	10,919.46	10,919.46	28,259.18	17,155.78	57.11%	
	Expenditures	28,942.08	10,919.46	10,919.46	48,187.92	17,155.78	57.11%	
	Other Resources	.00	.00	.00	.00	_____.	-47.68%	
	Other Uses	.00	.00	.00	.00	_____.	.00%	

Fnc-Obj.So-Org-Prog	Description	2017 - 2018	2018 - 2019	2018 - 2019	2018 - 2019	2019 - 2020	Pct Inc /Dec	Lk
		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Approved		
00-5829.00-000-000000	READ/MATH ACADEMY STIP	1,045.13	.00	.00	350.00	_____.	.00%	N
00-5829.17-000-000000	2016-2017 PRE K GRANT	.00	.00	.00	.00	_____.	.00%	N
00-5829.41-000-000000	STIPENDS	.00	.00	.00	.00	_____.	.00%	N
00-5829.99-000-000000	MATH STIPEND	700.00	.00	.00	.00	_____.	.00%	N
00-5831.00-000-000000	TRS ON-BEHALF BENEFIT	.00	.00	.00	48.93	_____.	.00%	N
	58XX Totals	1,745.13	.00	.00	398.93	_____.	.00%	
	Revenue Totals	1,745.13	.00	.00	398.93	_____.	.00%	
11-6119.00-001-032000	TEACHER SALARY	1,045.13	.00	.00	.00	_____.	.00%	N
11-6119.41-001-011000	STIPENDS ACADEMY	700.00	.00	.00	.00	_____.	.00%	N
11-6119.41-101-011000	STIPENDS ACADEMY	.00	.00	.00	.00	_____.	.00%	N
11-6119.99-001-011000	READ/MATH ACADEMY STIP	.00	.00	.00	700.00	_____.	.00%	N
11-6129.00-101-032000	SALARY PRE-K GRANT	.00	.00	.00	.00	_____.	.00%	N
11-6129.17-101-032000	2016-2017 PRE K SALARY	.00	.00	.00	.00	_____.	.00%	N
11-6141.00-001-032000	SOCIAL SECURITY	.00	.00	.00	.00	_____.	.00%	N
11-6141.00-101-032000	SOCIAL SECURITY	.00	.00	.00	.00	_____.	.00%	N
11-6141.17-101-032000	SOCIAL SECURITY	.00	.00	.00	.00	_____.	.00%	N
11-6141.41-001-011000	SOCIAL SECURITY	.00	.00	.00	.00	_____.	.00%	N
11-6141.41-101-011000	SOCIAL SECURITY	.00	.00	.00	.00	_____.	.00%	N
11-6141.99-001-011000	SOCIAL SECURITY	.00	.00	.00	9.56	_____.	.00%	N
11-6142.00-001-032000	HEALTH INSURANCE	.00	.00	.00	.00	_____.	.00%	N
11-6142.00-101-032000	HEALTH INSURANCE	.00	.00	.00	.00	_____.	.00%	N
11-6142.17-101-032000	HEALTH INSURANCE	.00	.00	.00	.00	_____.	.00%	N
11-6142.41-001-011000	HEALTH INSURANCE	.00	.00	.00	.00	_____.	.00%	N
11-6142.41-101-011000	HEALTH INSURANCE	.00	.00	.00	.00	_____.	.00%	N
11-6142.99-001-011000	HEALTH INSURANCE	.00	.00	.00	.00	_____.	.00%	N
11-6143.00-001-032000	WORKMEN'S COMPENSATI	.00	.00	.00	.00	_____.	.00%	N
11-6143.00-101-032000	WORKMEN'S COMPENSATI	.00	.00	.00	.00	_____.	.00%	N
11-6143.17-101-032000	WORKMEN'S COMPENSATI	.00	.00	.00	.00	_____.	.00%	N
11-6143.41-001-011000	WORKMEN'S COMPENSATI	.00	.00	.00	.00	_____.	.00%	N
11-6143.41-101-011000	WORKMEN'S COMPENSATI	.00	.00	.00	.00	_____.	.00%	N
11-6143.99-001-011000	WORKMEN'S COMPENSATI	.00	.00	.00	4.18	_____.	.00%	N
11-6144.00-101-032000	ON BEHALF OF	.00	.00	.00	.00	_____.	.00%	N
11-6144.17-101-032000	TRS ON-BEHALF BENEFIT	.00	.00	.00	.00	_____.	.00%	N
11-6144.41-001-011000	TRS ON-BEHALF BENEFIT	.00	.00	.00	.00	_____.	.00%	N
11-6144.41-101-011000	TRS ON-BEHALF BENEFIT	.00	.00	.00	.00	_____.	.00%	N
11-6144.99-001-011000	TRS ON-BEHALF BENEFIT	.00	.00	.00	48.93	_____.	.00%	N
11-6145.00-001-032000	UNEMPLOYMENT COMPEN	.00	.00	.00	.00	_____.	.00%	N
11-6145.17-101-032000	UNEMPLOYMENT COMPEN	.00	.00	.00	.00	_____.	.00%	N
11-6145.41-001-011000	UNEMPLOYMENT COMPEN	.00	.00	.00	.00	_____.	.00%	N
11-6145.41-101-011000	UNEMPLOYMENT COMPEN	.00	.00	.00	.00	_____.	.00%	N
11-6145.99-001-011000	UNEMPLOYMENT COMPEN	.00	.00	.00	.00	_____.	.00%	N
11-6146.00-001-032000	TRS ABOVE BASE	.00	.00	.00	.00	_____.	.00%	N
11-6146.00-101-032000	TRS ABOVE BASE	.00	.00	.00	.00	_____.	.00%	N
11-6146.17-101-032000	TRS ABOVE BASE	.00	.00	.00	.00	_____.	.00%	N
11-6146.41-001-011000	TRS ABOVE BASE	.00	.00	.00	.00	_____.	.00%	N
11-6146.41-101-011000	TRS ABOVE BASE	.00	.00	.00	.00	_____.	.00%	N
11-6146.99-001-011000	TRS ABOVE BASE	.00	.00	.00	21.56	_____.	.00%	N

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	<u>2017 - 2018 Last Yr Closing Amt</u>	<u>2018 - 2019 This Yr Orig Budget</u>	<u>2018 - 2019 This Yr Amend Budget</u>	<u>2018 - 2019 This Yr Actual Amt</u>	<u>2019 - 2020 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
11-6149.00-001-032000	EMPLOYEE BENEFITS	.00	.00	.00	.00	_____.	.00%	N
11-6149.00-101-032000	EMPLOYEE BENEFITS	.00	.00	.00	.00	_____.	.00%	N
11-6149.17-101-032000	EMPLOYEE BENEFITS	.00	.00	.00	.00	_____.	.00%	N
11-6149.41-001-011000	EMPLOYEE BENEFITS	.00	.00	.00	.00	_____.	.00%	N
11-6149.41-101-011000	EMPLOYEE BENEFITS	.00	.00	.00	.00	_____.	.00%	N
11-6149.99-001-011000	EMPLOYEE BENEFITS	.00	.00	.00	.00	_____.	.00%	N
	61XX Totals	1,745.13	.00	.00	784.23	_____.	.00%	
	Function 11 Totals	1,745.13	.00	.00	784.23	_____.	.00%	
	Expenditure Totals	1,745.13	.00	.00	784.23	_____.	.00%	
Fund 429 / 0 Totals								
	Fund Balances	.00	.00	.00	.00	_____.	.00%	
	Revenue	1,745.13	.00	.00	398.93	_____.	.00%	
	Expenditures	1,745.13	.00	.00	784.23	_____.	.00%	
	Other Resources	.00	.00	.00	.00	_____.	-47.68%	
	Other Uses	.00	.00	.00	.00	_____.	.00%	

Fnc-Obj-So-Org-Prog	Description	2017 - 2018 Last Yr Closing Amt	2018 - 2019 This Yr Orig Budget	2018 - 2019 This Yr Amend Budget	2018 - 2019 This Yr Actual Amt	2019 - 2020 Next Yr Approved	Pct Inc /Dec	Lk
00-3700.00-000-000000	BUDGETARY FUND BALANC	.00	.00	.00	.00	38,763.22	100.00%	N
	37XX Totals	.00	.00	.00	.00	38,763.22	100.00%	
	Fund Balance Totals	.00	.00	.00	.00	38,763.22	100.00%	
00-5711.00-000-000000	TAXES-CURRENT YEAR LEV	257,158.72	255,063.00	255,063.00	254,604.30	563,362.30	120.87%	N
00-5712.00-000-000000	TAX DELINQUENT	7,135.44	10,000.00	10,000.00	11,619.06	30,071.70	200.72%	N
00-5719.00-000-000000	PENALTY & INTEREST	6,159.61	8,000.00	8,000.00	3,996.66	8,000.00	.00%	N
00-5742.00-000-000000	INTEREST	86.14	100.00	100.00	2,346.84	_____	-100.00%	N
	57XX Totals	270,539.91	273,163.00	273,163.00	272,566.86	601,434.00	120.17%	
00-5829.00-000-000000	EDA	17,625.00	.00	.00	3,829.00	_____	.00%	N
00-5829.61-000-000000	ASAHE	.00	6,851.00	6,851.00	.00	_____	-100.00%	N
00-5829.68-000-000000	CHAPTER 46 IFA	.00	.00	.00	.00	_____	.00%	N
	58XX Totals	17,625.00	6,851.00	6,851.00	3,829.00	_____	-100.00%	
	Revenue Totals	288,164.91	280,014.00	280,014.00	276,395.86	601,434.00	114.79%	
71-6511.00-941-099000	BOND PRINCIPAL	200,000.00	200,000.00	200,000.00	200,000.00	375,000.00	87.50%	N
71-6521.00-941-099000	BOND INTERST	56,000.00	52,000.00	52,000.00	52,000.00	264,747.22	409.13%	N
71-6599.00-941-099000	OTHER DEBT FEES ETC...	450.00	450.00	450.00	450.00	450.00	.00%	N
	65XX Totals	256,450.00	252,450.00	252,450.00	252,450.00	640,197.22	153.59%	
	Function 71 Totals	256,450.00	252,450.00	252,450.00	252,450.00	640,197.22	153.59%	
	Expenditure Totals	256,450.00	252,450.00	252,450.00	252,450.00	640,197.22	153.59%	
00-7911.00-000-000000	SALE OF REFUNDING BOND	.00	.00	.00	.00	_____	.00%	N
00-7915.00-000-000000	OPERATING TRANSFERS IN	.00	.00	.00	.00	_____	.00%	N
00-7916.00-000-000000	PREMIUM/DISCOUNT	.00	.00	.00	.00	_____	.00%	N
	79XX Totals	.00	.00	.00	.00	_____	.00%	
	Other Resources Totals	.00	.00	.00	.00	_____	.00%	
00-8911.00-000-000000	FLOW OUT	.00	.00	.00	.00	_____	.00%	N
00-8949.00-000-000000	PAYMENT TO ESCROW AGE	.00	.00	.00	.00	_____	.00%	N
	89XX Totals	.00	.00	.00	.00	_____	.00%	
	Other Uses Totals	.00	.00	.00	.00	_____	.00%	
Fund 517 / 0 Totals								
	Fund Balances	.00	.00	.00	.00	38,763.22	100.00%	
	Revenue	288,164.91	280,014.00	280,014.00	276,395.86	601,434.00	114.79%	
	Expenditures	256,450.00	252,450.00	252,450.00	252,450.00	640,197.22	153.59%	
	Other Resources	.00	.00	.00	.00	_____	-47.68%	
	Other Uses	.00	.00	.00	.00	_____	.00%	

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	<u>2017 - 2018 Last Yr Closing Amt</u>	<u>2018 - 2019 This Yr Orig Budget</u>	<u>2018 - 2019 This Yr Amend Budget</u>	<u>2018 - 2019 This Yr Actual Amt</u>	<u>2019 - 2020 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
00-5829.00-000-000000	FACILITIES/EDA	.00	.00	.00	.00	_____.	.00%	N
00-5829.68-000-000000	CHAPTER 46 IFA	.00	.00	.00	.00	_____.	.00%	N
	58XX Totals	.00	.00	.00	.00	_____.	.00%	
	Revenue Totals	.00	.00	.00	.00	_____.	.00%	
00-8911.00-000-000000	FLOW OUT	.00	.00	.00	.00	_____.	.00%	N
	89XX Totals	.00	.00	.00	.00	_____.	.00%	
	Other Uses Totals	.00	.00	.00	.00	_____.	.00%	
Fund 599 / 0 Totals								
	Fund Balances	.00	.00	.00	.00	_____.	.00%	
	Revenue	.00	.00	.00	.00	_____.	.00%	
	Expenditures	.00	.00	.00	.00	_____.	.00%	
	Other Resources	.00	.00	.00	.00	_____.	-47.68%	
	Other Uses	.00	.00	.00	.00	_____.	.00%	

<u>Fnc-Obj.</u> <u>So-Org-Prog</u>	<u>Description</u>	<u>2017 - 2018</u> <u>Last Yr</u> <u>Closing Amt</u>	<u>2018 - 2019</u> <u>This Yr</u> <u>Orig Budget</u>	<u>2018 - 2019</u> <u>This Yr</u> <u>Amend Budget</u>	<u>2018 - 2019</u> <u>This Yr</u> <u>Actual Amt</u>	<u>2019 - 2020</u> <u>Next Yr</u> <u>Approved</u>	<u>Pct Inc</u> <u>/Dec</u>	<u>Lk</u>
00-5740.00-000-000000	TRANS FROM WITHIN STAT	.00	.00	.00	.00	_____.	.00%	N
00-5742.00-000-000000	INTEREST	.00	.00	.00	.00	_____.	.00%	N
00-5742.62-000-000000	INTEREST	.00	.00	.00	.00	_____.	.00%	N
	57XX Totals	.00	.00	.00	.00	_____.	.00%	
	Revenue Totals	.00	.00	.00	.00	_____.	.00%	
51-6249.47-000-099000	REPAIRS	.00	.00	.00	.00	_____.	.00%	N
	62XX Totals	.00	.00	.00	.00	_____.	.00%	
51-6317.00-000-099000	GROUNDS	.00	.00	.00	.00	_____.	.00%	N
51-6399.00-000-099000	LAND, GROUNDS	.00	.00	.00	.00	_____.	.00%	N
51-6399.98-951-099000	LAND, GROUNDS	.00	.00	.00	.00	_____.	.00%	N
	63XX Totals	.00	.00	.00	.00	_____.	.00%	
51-6621.00-951-099000	BUILDING PURCHASE-CON	.00	.00	.00	.00	_____.	.00%	N
51-6629.00-000-000000	BUILDING IMPROVEMENTS	.00	.00	.00	.00	_____.	.00%	N
51-6629.00-951-099000	BUILDING IMPROVEMENTS	.00	.00	.00	.00	_____.	.00%	N
	66XX Totals	.00	.00	.00	.00	_____.	.00%	
	Function 51 Totals	.00	.00	.00	.00	_____.	.00%	
	Expenditure Totals	.00	.00	.00	.00	_____.	.00%	
Fund 616 / 0 Totals								
	Fund Balances	.00	.00	.00	.00	_____.	.00%	
	Revenue	.00	.00	.00	.00	_____.	.00%	
	Expenditures	.00	.00	.00	.00	_____.	.00%	
	Other Resources	.00	.00	.00	.00	_____.	-47.68%	
	Other Uses	.00	.00	.00	.00	_____.	.00%	

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	<u>2017 - 2018 Last Yr Closing Amt</u>	<u>2018 - 2019 This Yr Orig Budget</u>	<u>2018 - 2019 This Yr Amend Budget</u>	<u>2018 - 2019 This Yr Actual Amt</u>	<u>2019 - 2020 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
00-5740.00-000-000000	TRANS FROM WITHIN STAT	.00	.00	.00	.00	_____.	.00%	N
00-5742.00-000-000000	INTEREST	.00	.00	.00	.00	_____.	.00%	N
00-5742.01-000-000000	INTEREST	.00	.00	.00	.00	_____.	.00%	N
	57XX Totals	.00	.00	.00	.00	_____.	.00%	
	Revenue Totals	.00	.00	.00	.00	_____.	.00%	
51-6399.98-951-099000	GENERAL SUPPLIES	.00	.00	.00	.00	_____.	.00%	N
	63XX Totals	.00	.00	.00	.00	_____.	.00%	
51-6499.00-951-099000	MISC OPERATING EXPENSE	.00	.00	.00	.00	_____.	.00%	N
	64XX Totals	.00	.00	.00	.00	_____.	.00%	
51-6621.00-951-099000	BUILDING IMPROVEMENTS	.00	.00	.00	.00	_____.	.00%	N
51-6629.00-951-099000	BUILDING IMPROVEMENTS	.00	.00	.00	.00	_____.	.00%	N
	66XX Totals	.00	.00	.00	.00	_____.	.00%	
	Function 51 Totals	.00	.00	.00	.00	_____.	.00%	
71-6590.00-000-000000	OTHER DEBT SERVICE EXP	.00	.00	.00	.00	_____.	.00%	N
	65XX Totals	.00	.00	.00	.00	_____.	.00%	
	Function 71 Totals	.00	.00	.00	.00	_____.	.00%	
	Expenditure Totals	.00	.00	.00	.00	_____.	.00%	
00-7911.00-000-000000	SALE OF BONDS	.00	.00	.00	.00	_____.	.00%	N
00-7916.00-000-000000	DISCOUNT ON ISSUANCE O	.00	.00	.00	.00	_____.	.00%	N
	79XX Totals	.00	.00	.00	.00	_____.	.00%	
	Other Resources Totals	.00	.00	.00	.00	_____.	.00%	
00-8911.00-000-000000	TRANSFER OUT	.00	.00	.00	.00	_____.	.00%	N
	89XX Totals	.00	.00	.00	.00	_____.	.00%	
	Other Uses Totals	.00	.00	.00	.00	_____.	.00%	
Fund 618 / 0 Totals								
	Fund Balances	.00	.00	.00	.00	_____.	.00%	
	Revenue	.00	.00	.00	.00	_____.	.00%	
	Expenditures	.00	.00	.00	.00	_____.	.00%	
	Other Resources	.00	.00	.00	.00	_____.	-47.68%	
	Other Uses	.00	.00	.00	.00	_____.	.00%	

<u>Fnc-Obj-So-Org-Prgr</u>	<u>Description</u>	<u>2017 - 2018 Last Yr Closing Amt</u>	<u>2018 - 2019 This Yr Orig Budget</u>	<u>2018 - 2019 This Yr Amend Budget</u>	<u>2018 - 2019 This Yr Actual Amt</u>	<u>2019 - 2020 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
00-5831.00-000-000000	TRS ON-BEHALF BENEFIT	.00	.00	.00	54.75	2,102.97	100.00%	N
	58XX Totals	.00	.00	.00	54.75	2,102.97	100.00%	
	Revenue Totals	.00	.00	.00	54.75	2,102.97	100.00%	
81-6119.00-999-099000	CONSTRUCTION SUPERINT	.00	.00	.00	4,380.00	60,000.00	100.00%	N
81-6129.00-999-099000	PAYROLL/BOND	.00	.00	.00	.00	24,034.00	100.00%	N
81-6141.00-999-099000	SOCIAL SECURITY	.00	.00	.00	63.51	328.43	100.00%	N
81-6142.00-999-099000	HEALTH INSURANCE	.00	.00	.00	1.56	1,052.49	100.00%	N
81-6143.00-999-099000	WORKMEN'S COMPENSATI	.00	.00	.00	254.13	389.50	100.00%	N
81-6144.00-999-099000	TRS ON-BEHALF BENEFIT	.00	.00	.00	54.75	2,102.97	100.00%	N
81-6146.00-999-099000	TRS ABOVE BASE	.00	.00	.00	337.89	540.76	100.00%	N
81-6149.00-999-099000	EMPLOYEE BENEFITS	.00	.00	.00	10.00	30.95	100.00%	N
	61XX Totals	.00	.00	.00	5,101.84	88,479.10	100.00%	
81-6629.00-999-099000	ATHLETIC COMPLEX & REM	.00	.00	200,000.00	98,252.76	5,913,623.87	100.00%	N
	66XX Totals	.00	.00	200,000.00	98,252.76	5,913,623.87	100.00%	
	Function 81 Totals	.00	.00	200,000.00	103,354.60	6,002,102.97	100.00%	
	Expenditure Totals	.00	.00	200,000.00	103,354.60	6,002,102.97	100.00%	
00-7911.00-000-000000	ISSUANCE OF BONDS	.00	.00	200,000.00	.00	6,000,000.00	100.00%	N
	79XX Totals	.00	.00	200,000.00	.00	6,000,000.00	100.00%	
	Other Resources Totals	.00	.00	200,000.00	.00	6,000,000.00	100.00%	
Fund 699 / 0 Totals								
	Fund Balances	.00	.00	.00	.00	_____	.00%	
	Revenue	.00	.00	.00	54.75	2,102.97	100.00%	
	Expenditures	.00	.00	200,000.00	103,354.60	6,002,102.97	100.00%	
	Other Resources	.00	.00	200,000.00	.00	6,000,000.00	-47.68%	
	Other Uses	.00	.00	.00	.00	_____	.00%	

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	<u>2017 - 2018 Last Yr Closing Amt</u>	<u>2018 - 2019 This Yr Orig Budget</u>	<u>2018 - 2019 This Yr Amend Budget</u>	<u>2018 - 2019 This Yr Actual Amt</u>	<u>2019 - 2020 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
00-5742.00-000-000000	SCHOLARSHIP REVENUE	371.80	.00	.00	.00	_____.	.00%	N
00-5744.00-000-000000	SCHOLARHSIP	2,770.00	.00	.00	.00	_____.	.00%	N
00-5749.00-000-000000	MISC TRANS FM WITHIN ST	.00	.00	.00	.00	_____.	.00%	N
00-5769.00-000-000000	MISC. REV.	.00	.00	.00	.00	_____.	.00%	N
	57XX Totals	3,141.80	.00	.00	.00	_____.	.00%	
	Revenue Totals	3,141.80	.00	.00	.00	_____.	.00%	
11-6399.00-000-000000	GENERAL SUPPLIES	.00	.00	.00	.00	_____.	.00%	N
	63XX Totals	.00	.00	.00	.00	_____.	.00%	
11-6499.00-000-000000	MISC ANGIE TUBBS SCHOL	.00	.00	.00	.00	_____.	.00%	N
11-6499.00-000-011000	MISC OPERATING EXPENSE	.00	.00	.00	.00	_____.	.00%	N
11-6499.00-001-011000	SCHOLARSHIP ACTIVITY	3,053.00	.00	.00	.00	_____.	.00%	N
	64XX Totals	3,053.00	.00	.00	.00	_____.	.00%	
	Function 11 Totals	3,053.00	.00	.00	.00	_____.	.00%	
	Expenditure Totals	3,053.00	.00	.00	.00	_____.	.00%	
Fund 829 / 0 Totals								
	Fund Balances	.00	.00	.00	.00	_____.	.00%	
	Revenue	3,141.80	.00	.00	.00	_____.	.00%	
	Expenditures	3,053.00	.00	.00	.00	_____.	.00%	
	Other Resources	.00	.00	.00	.00	_____.	9,506.40	
	Other Uses	.00	.00	.00	.00	_____.	.00%	

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	<u>2017 - 2018 Last Yr Closing Amt</u>	<u>2018 - 2019 This Yr Orig Budget</u>	<u>2018 - 2019 This Yr Amend Budget</u>	<u>2018 - 2019 This Yr Actual Amt</u>	<u>2019 - 2020 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
41-6499.00-000-000000	MISC OPERATING EXPENSE	.00	.00	.00	.00	_____.	.00%	N
	64XX Totals	.00	.00	.00	.00	_____.	.00%	
	Function 41 Totals	.00	.00	.00	.00	_____.	.00%	
	Expenditure Totals	.00	.00	.00	.00	_____.	.00%	
Fund 863 / 0 Totals								
	Fund Balances	.00	.00	.00	.00	_____.	.00%	
	Revenue	.00	.00	.00	.00	_____.	.00%	
	Expenditures	.00	.00	.00	.00	_____.	.00%	
	Other Resources	.00	.00	.00	.00	_____.	9,506.40	
	Other Uses	.00	.00	.00	.00	_____.	.00%	

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	<u>2017 - 2018 Last Yr Closing Amt</u>	<u>2018 - 2019 This Yr Orig Budget</u>	<u>2018 - 2019 This Yr Amend Budget</u>	<u>2018 - 2019 This Yr Actual Amt</u>	<u>2019 - 2020 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
Grand Totals								
	Fund Balances	.00	.00	.00	.00	38,763.22	100.00%	
	Revenues	5,438,220.68	4,871,662.52	4,874,387.52	4,788,521.48	6,294,382.51	29.20%	
	Expenditures	4,718,476.27	4,845,598.52	5,052,423.52	4,435,820.45	12,333,145.73	154.52%	
	Other Resources	32,873.53	62,800.41	262,800.41	.00	6,032,856.77	9,506.40	
	Other Uses	32,873.53	62,800.41	62,800.41	.00	32,856.77	-47.68%	
End of Report								