Park Hill School District

Building Successful Futures • Each Student • Every Day

BUDGET

2020-2021

Park Hill School District
7703 NW Barry Road
Kansas City, MO 64153
Platte County
816-359-4000
www.parkhill.k12.mo.us







Park Hill School District

BUDGET

2020-2021



During interest areas time at the Gerner Family Early Education Center, pre-K students Oliver Schilling and Grace Milner worked on sorting numbers and colors.

Park Hill Board of Education

President, Kimberlee Ried
Vice President, Janice Bolin
Treasurer, Scott Monsees
Member, Todd Fane
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Member, Susan Newburger
Member, Kyla Yamada

Superintendent of Schools, Dr. Jeanette Cowherd
Secretary to the Board, Opal Hibbs



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Park Hill School District

BUDGET

2020-2021

An Award-Winning District

From top to bottom: **(1)** The Park Hill High School marching band earned regional recognition at the Kansas City Championships. The marching band placed second in Class AAA and received high scores in its class for music performance and general effect. The PHHS marching band directors are Ky Hascall and Jeff Hewitt, with assistant directors David Potter and Rebecca Stapfer. **(2)** Eleven students from Park Hill South High School earned regional honors in the Missouri Science Olympiad Region 3 tournament at William Jewell College. Blending biology, Earth science, chemistry, physics and technology, the competition engages students' interest in science. **(3)** Students in the Professional Studies class at Lakeview Middle School placed second in the world for their design of a fictional school building. The SchoolsNEXT Design Competition challenges participants to plan a safe learning space that encourages academic excellence while conserving resources. Kari Rich is the students' Professional Studies teacher. Meaghan Williams from Hollis + Miller Architects served as a mentor. **(4)** The Duke University Talent Identification Program recognized 19 middle school students from the Park Hill School District for academic excellence. These middle school students took the ACT or the SAT, which are intended for college-bound high school students. **(5)** Eleven students from Park Hill and Park Hill South high schools earned spots in the Missouri Boys State and the Missouri Girls State summer programs through the American Legion. Both programs teach leadership and government operations, and they highlight the value of public office and the importance of the individual voice and vote. Participants have the opportunity to simulate engaging in politics and government. **(6)** Maddie Kubicki from Park Hill South High School is the state's 135-pound wrestling champion. Kubicki is Park Hill South's first-ever state wrestling champion.















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DISTRICT AWARDS AND RECOGNITIONS

Park Hill School District continues its reputation as an award-winning school district locally, at the state level and nationally. The list below represents a number of the awards given to students, staff and schools during the 2019-2020 school year.

April 2019

- The debate teachers from Park Hill and Park Hill South high schools received Diamond recognition from the National Speech & Debate Association for spending many years helping speech and debate students.

May 2019

- Students in the Professional Studies class at Lakeview Middle School placed second in the world for their design of a fictional school building.
- The Duke University Talent Identification Program recognized 14 middle school students from the Park Hill School District for academic excellence.

July 2019

- Performing for the MMEA conference is one of the highest honors a school music ensemble can receive in Missouri. The choir's audition application used the recording of its performance at the State Large Ensemble Festival in March 2019. The Park Hill South choir director is Elizabeth Brockhoff, and the accompanist is Jennifer O'Brien.
- The 2018-2019 Park Hill High School volleyball team earned the American Volleyball Coaches Association's Team Academic Award. The honor recognizes the team for keeping a 3.95 cumulative team grade-point average. PHHS is among only 447 high school girls' teams in the nation to receive the award.

August 2019

- Two students from Park Hill High School placed first in their region at the Family, Career and Community Leaders of America (FCCLA) competition.
- Chinn, Hawthorn and Union Chapel elementary schools earned the 2019-2021 National PTA School of Excellence award.
- Tiffany Peeler from Walden Middle School received the Blue KC Sporting Samaritan award from Blue Cross and Blue Shield of Kansas City and Sporting KC. The award honors her for helping students to recognize the importance of protecting the environment.
- We received a grant from the 1 Million Project Foundation through Sprint to provide free WiFi hotspots to our students in need.
- We received the highest commendation for strict security standards for protecting our student data.

September 2019

- The Gerner Family Early Education Center earned a new five-year term of accreditation from the National Association for the Education of Young Children.
- The Park Hill High School marching band earned regional recognition at the Kansas City Championships, sponsored by Blue Springs South High School.
- Nine high school students in our district earned recognition as National Merit Finalists and Commended Students.
- Chuck Williams II from English Landing Elementary received recognition in the National PTA Reflections competition, which encourages students to express themselves through art.

October 2019

- Forty-five high school choir students from across the district are members of this year's regional all-district choirs and honor choirs. Juniors and seniors who made the all-district choir are now eligible to audition for the Missouri All-State Choir on Oct. 24.
- The Missouri Association of County Developmental Disability Services presented Sarah McDaniels, special education teacher at Park Hill South High School, with the Friend of MACDDS Award.
- Two Park Hill High School journalism students earned national recognition from the National Scholastic Press Association.

- The counseling team at Park Hill South High School is the first high school program in the state of Missouri to receive a prestigious new recognition, Counseling Award 2019 State.
- The Park Hill South High School and Park Hill High School marching bands finished their successful seasons with several honors.
- At the Lincoln Public Schools Marching Band Invitational, the Park Hill South marching band earned a Division I superior rating in Class A. The Park Hill South marching band staff includes Andrew Gillespie, Charlie Boyd, Katie Wagoner and Tony Hasek.
- The Park Hill High School marching band finished the season at MarchFest, placing second in the Class 5 field competition and placing second in the Class 5 parade competition. Alex Nguyen received an outstanding soloist award for his solo in the combined Class 4 and 5 field competition, and the color guard earned the outstanding auxiliary in the combined Class 4 and 5 field competition. The PHHS marching band staff includes Ky Hascall, Jeff Hewitt, David Potter and Rebecca Stapfer.

November 2019

- A district support services staff member earned national recognition from the Sports Turf Managers Association for his work on the Park Hill South High School baseball field.
- Two students from our high schools earned the 2020 Daughters of the American Revolution Good Citizen Award on the school level.
- Four students from Park Hill High School earned recognition from the Missouri Interscholastic Press Association.
- Park Hill and Park Hill South high schools earned recognition as two of the top high schools in the nation for developing students' STEM skills.

December 2019

- Once again, we earned the highest ACT composite scores in the Kansas City, Missouri, region, according to the Missouri Department of Elementary and Secondary Education.
- Dozens of Park Hill School District band and orchestra students competed against students from schools throughout the Kansas City region to earn positions in the All-District orchestras and bands.
- Twelve of our band students earned recognition in the All-State Band, Jazz Band and Orchestra.
- Johnny Wilson, Park Hill High School student athlete, is the most outstanding lineman or linebacker in the big classes in the Kansas and Missouri area. Wilson received the Buck Buchanan Memorial Award from the Simone Awards, making him the third PHHS student to receive the award.
- After successfully managing our enrollment-based, long-range facilities plan and expanding with four new buildings, we received the 2019 Business Excellence Award from the Platte County Economic Development Council.
- We are part of a youth safety community group that recently received a federal grant for keeping students safe and drug-free.
- Among more than 2,200 entries in the "Show Us Your Generation" photo and caption contest, Ysabella Olsen's submission was one of 15 top winners nationwide. Olsen's photo appears online in The New York Times and might appear in print.
- Nora Hill, a teacher at Park Hill High School, received the Missouri ProStart Teacher of the Year honor for preparing students for success in careers in culinary arts and food service management.

January 2020

- The counseling team at Park Hill South High School is making such a positive difference for students that it earned a national award from the American School Counselor Association.
- We presented our top awards for alumni and community supporters at our 14th Annual Hall of Fame Induction Dinner on Jan. 28.
- The district received the Innovation Award for the LEAD Innovation Studio.
- Graden Elementary earned national honors for having some of the best academics in the Leader in Me process.
- Five students from Park Hill High School earned recognition as national finalists for the QuestBridge National College Match program. If students are matched with one of 40 college partners, such as Yale University or Stanford University, they qualify for a full scholarship award.

- Journalism students at Park Hill High School earned first place in the statewide Strategic Communications Challenge through the Missouri Interscholastic Press Association.
- Five members of support services earned recognition in the Facilities Manager Core Certification program.

February 2020

- Students from Park Hill and Park Hill South high schools received regional recognition for their work in the 2020 Scholastic Art & Writing Awards competition.
- Twelve student artists from Park Hill South High School and the LEAD Innovation Studio earned recognition in the 2020 University of Central Missouri High School Art Exhibition.
- Broadcast journalism students from Park Hill and Park Hill South high schools earned statewide recognition in the Broadcast Challenge through the Missouri Interscholastic Press Association.
- Samantha Kinney from Park Hill High School is one of just two Missouri honorees in the 2020 Horatio Alger National Scholarship Program.
- Tatum Lierman, a journalism student from Park Hill South High School, earned a position as a co-host at the Student Television Network's national Broadcast and Film Excellence Awards in March.
- Ethen Miller and Kal Miller from Park Hill High School are Class 4 state wrestling champions.
- Maddie Kubicki from Park Hill South High School is the state's 135-pound wrestling champion.
- Eleven students from Park Hill South High School earned regional honors in the Missouri Science Olympiad Region 3 tournament at William Jewell College.
- Fifteen students from across our district earned honors in the regional SkillsUSA competition through the Northland Career Center.
- Park Hill High School's 2018-2019 boys' soccer team earned the Academic Award from the United Soccer Coaches Association for maintaining at least a 3.25 grade-point average.
- Emaan Arshad, a Plaza Middle School student, won our district Spelling Bee on Saturday, Feb. 22, advancing to the Scripps National Spelling Bee in Maryland from May 24-29.
- For the second year in a row, journalism students from Park Hill High School earned recognition for producing the Best Daily Live Show in the Midwest from the Student Television Network.

March 2020

- Pauly Lentz, a student from Park Hill South High School, earned a spot in a competitive study-abroad program for a full school year, which the U.S. Congress and the German Bundestag sponsor and the U.S. State Department oversees.
- The Northland Regional Chamber of Commerce honored 50 Park Hill teachers, support staff members, students and supporters at its 2020 virtual Excellence in Education Banquet.
- Nine student artists from Park Hill and Park Hill South high schools earned honors in the Albrecht-Kemper Museum of Art's Regional High School Art Exhibition.
- Forty-eight students from across the Park Hill School District recently earned honors in speech and debate, and they qualified for the April 23-25 state competition.
- Justin Ford, who teaches broadcast journalism at Park Hill and Park Hill South high schools, earned the state's 2020 Journalism Teacher of the Year award from the Missouri Interscholastic Press Association.

April 2020

- The 2020 Missouri Scholars Academy chose six students from across the Park Hill School District to attend its summer program at the University of Missouri. It is a three-week academic residential program for 330 of Missouri's gifted students.
- Journalism students from Park Hill and Park Hill South high schools earned honors at the virtual awards ceremony for the Journalism Educators of Metropolitan Kansas City competition.
- District journalism students on the newspaper, yearbook and broadcast staffs brought home awards from the Missouri Interscholastic Press Association's Journalism Day 2020, which was held online.

May 2020

- Hannah Davis, seventh grade teacher at Plaza Middle School, received the Howard Gadberry Award from Science City.

- Fourteen students from Park Hill and Park Hill South high schools recently earned honors in the virtual Heart of America District debate tournament, qualifying them for the June 14-20 National Speech and Debate Association national virtual tournament.
- Twelve journalism students from Park Hill and Park Hill South high schools earned national recognition at the Journalism Education Association/National Scholastic Press Association Fall National High School Journalism Convention in Washington, D.C.
- Thomas Wineinger, broadcast journalism student at Park Hill High School, placed third in the nation for his weather report.
- The Park Hill High School Trobots, Team 5013, earned honors in the Arkansas Regional FIRST (For Inspiration and Recognition of Science and Technology) Robotics Competition.
- Nathan Shaw from Park Hill South High School received 2020 Dean's List Finalist honors from Heartland Regional through FIRST (For Inspiration and Recognition of Science and Technology) Robotics.
- Nine students from Park Hill High School and the LEAD Innovation Studio received nominations from the Kansas City Cappies for their work in the PHHS musical, "Mary Poppins." Only musicals were eligible because of school closures.
- Four students from Park Hill and Park Hill South high schools earned recognition in the Missouri Scholars 100, which is a statewide program that honors 100 of Missouri's top academic students in the class of 2020.
- Thirteen journalism students from Park Hill and Park Hill South high schools earned honors through national journalism associations for their academic and journalism excellence.

Meritorious Budget Award

- The Park Hill School District proudly participates in the Association of School Business Officials' (ASBO) Meritorious Budget Award (MBA). The Meritorious Budget Award is the highest form of recognition in budgeting for school entities. Its attainment represents a significant accomplishment by a school entity and its management. To receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, an operations guide, a financial plan and as a communications medium. The district is proud to have received the Meritorious Budget Award for the last thirteen consecutive fiscal years, beginning with the 2007-2008 Annual Budget.

  A copy the ASBO MBA award certificate is presented on page xiii.

ASSOCIATION OF SCHOOL BUSINESS OFFICIALS INTERNATIONAL

This Meritorious Budget Award is presented to

PARK HILL SCHOOL DISTRICT

for excellence in the preparation and issuance of its budget
for the Fiscal Year 2019–2020.

The budget adheres to the principles and standards
of ASBO International's Meritorious Budget Award criteria.

MERITORIOUS BUDGET AWARD

Claire Hertz, SFO
President

David J. Lewis
Executive Director

Park Hill School District

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BUDGET LINKS

In order to reduce the size of the budget document, and to reduce repeated content, this budget document includes specific text that is hyperlinked to take the reader directly to sections or page numbers that are referenced. For example, if the reader sees blue text with an underline . . .

Informational Section

. . . this text is a hyperlink that can advance the reader directly to the part of the document being referenced.

In addition, specific page references, such as . . .

(page 193)

. . . the number (193) is also a dynamic hyperlink that takes the reader directly to that page of the budget document. Page numbers will not be blue or underlined.

Should the reader seek to go directly to the referenced pages, hover the mouse pointer over the text and, using the mouse, click the text reference. To return to the original page, the reader can select the *Alt + Left Arrow* within the pdf file.

BUDGET ORGANIZATION

The Park Hill School District budget document represents the financial plan of the Park Hill School District covering the revenues, expenditures, and fund balances for all funds as reported to the Department of Elementary and Secondary Education and in accordance with the laws of the State of Missouri. The primary purpose of the budget document is to provide timely information concerning the past, present and projected financial status of the district and to facilitate financial discussions that support the mission and goals of the Board of Education. It is the responsibility of the district to publish and disseminate budget information to the Board of Education and the local community.

This budget has been prepared to meet Missouri state statutes and Park Hill School District Board policy DB requiring school district budgets to include five specific components:

(1) a budget message (page xvii);
(2) estimated revenues to be received from all sources with comparison to estimated or actual revenues for the prior two years (page 26);
(3) proposed expenditures for the budget year with comparison to the prior two years (page 36);
(4) a schedule detailing debt service interest, principal, and charges on all debt (page 213); and
(5) a general budget summary including information on assessed valuation (page 51), tax levies (page 52), and fund balances (page 187).

The entire Park Hill School District Board policy DB can be found on page 76.

The components above are integrated into this budget document which is also organized to meet the standards of the Meritorious Budget Award (MBA) of the Association of School Business Officials International (ASBO). MBA standards require that budget information be presented within the following sections:

- Executive Summary (page 1)
- Organizational Section (page 55)
- Financial Section (page 101)
- Informational Section (page 193)

BUDGET MESSAGE

June 8, 2020

The 2020-2021 budget represents a long-standing tradition of sound financial management and long-range planning by the Park Hill Board of Education and district staff. The budget document is an excellent source of information that provides a better understanding of the financial plan and results of the district. This document has been prepared and presented to the Board of Education as a basis for the high-quality educational services the Park Hill School District patrons have come to expect. In short, the budget provides the framework by which resources are allocated to accomplish the mission of the Park Hill School District and serves to guide Park Hill in a fiscally sound and responsible direction for 2020-2021 and years beyond.

Park Hill is an award-winning school district with a bond rating amongst the highest in the state (Aa2 from Moody's) and with the highest recognition provided by Missouri for academic achievement. In fall, 2015, Park Hill School District was awarded the Missouri Quality Award from the Excellence in Missouri Foundation for the second time in the last decade. Park Hill School District is the only school district in the state to receive this recognition twice. The Missouri Quality Award program is based on the Malcolm Baldrige National Quality Award Criteria for Performance Excellence. In addition, the Park Hill School District has received the Association of School Business Officials (ASBO) prestigious Meritorious Budget Award for thirteen consecutive years.

As a part of the district's 2018-2023 strategic plan (Comprehensive School Improvement Plan or "CSIP"), the district has identified a strong financial condition as a strategic advantage toward accomplishing the strategic goals and objectives identified by the Board of Education and community. In addition, the CSIP outlines financial sustainability as a "key to excellence" that supports the entire strategic plan. This budget document provides the foundation for public transparency and serves as the focal point for the communication of district financial processes to the community.

Park Hill School District

Building Successful Futures • Each Student • Every Day

VISION

Building Successful Futures • Each Student • Every Day

MISSION

Through the expertise of an engaged staff, the Park Hill School District provides a relevant education in a safe, caring environment to prepare each student for success in life.

VALUES

Student Focus
Integrity
High Expectations
Continuous Improvement
Visionary Leadership
Equity

STRATEGIC PERSPECTIVES – KEYS TO EXCELLENCE

Park Hill School District will leverage its Keys to Excellence for sustainability into the future.

Academic
Climate
Employee
Finance

GOALS

College, Career, and Life Readiness: All students will graduate college, career, and life-ready.

Access and Opportunity: Ensure success for ALL students regardless of background

In addition to supporting the district's strategic plan, the 2020-2021 budget provides resources for the increasing enrollment within the school district. The 2019-2020 K-12 enrollment of 11,709 is expected to grow in future years as it has for 36 consecutive years, averaging 1.8% growth annually. To address the facility needs, district voters approved a $110 million No-Tax-Increase bond issue in April 2017. The 2020-2021 budget includes $22.0 million in expenditures for the district's capital plan. The 2020-2021 capital plan includes the completion of a new facility for the LEAD Innovation Studio (opens August 2020) and capital improvements to existing schools and facilities.

Local, state and national economic conditions play a significant role in the budget development process. The COVID shutdown from March 23 to May 22, 2020 immediately impacted revenues and expenditures, and the 2020-2021 budget includes planned revenue withholdings due to the significant negative economic impact. In addition, the 2020-2021 budget includes expenditures related to the preparation of distance learning curriculum in preparation for the possibility of a future extended shutdown.

Mixed economic conditions have influenced both residential and commercial growth over the last five years. In short, the nationwide economic crisis earlier in this decade significantly slowed assessed valuation growth, reduced the valuation of existing property, and negatively impacted state budget factors with reductions in income and sales tax. Prior to the COVID shutdowns, the economic conditions had improved locally and at the state level, positively impacting revenues for the Park Hill School District and Missouri public schools.

The work of developing the district budget is the work of many dedicated individuals, including board members, district administrators, school principals, school budget committees, school leadership groups, school improvement teams, directors, teachers, and support staff. The budget development process is an ongoing cycle taking place throughout the school year, requiring school leaders to simultaneously monitor and evaluate one budget while planning and developing future budgets.

Revenue. The taxes derived from local assessed valuation of property are the primary source of revenue in the Park Hill School District. The Platte County Assessor annually assesses the real and personal property in the school district. The 2019 district aggregate assessed valuation was set at $1.87 billion, up 7.4% from the prior year. In tandem with Park Hill's ad valorem ("according to value") operating tax rate of $4.6827, one of the lowest rates in the greater Kansas City area, nearly three quarters of all district revenue is generated. 2020-2021 local revenue estimates have been established reflecting an increase (2.5%) in assessed valuation and with the assumption of maintaining the current operating tax rate.

Per state law, the district's tax rate will be officially set at a tax rate hearing in August 2020. At this meeting the Board of Education will decide on a tax rate. The 2020-2021 budget has been prepared with no anticipated change in the total tax rate of $5.3955 (includes operating and debt service tax rates) per $100 of assessed valuation. However, there may be changes to the tax rate ceiling (made by the Missouri State Auditor) or the actual tax rate based upon the certified aggregate assessed valuation figures provided by the Platte County Assessor prior to the tax rate hearing.

2020-2021 district revenues are anticipated to be negatively impacted by shortfalls in state revenues due to the unfavorable economic impact of COVID. Based upon the Governor's recommendation, the district has reduced the basic foundation formula and related state revenues by 4%.

The 2020-2021 budget has been built with a forecast of $223.2 million in total revenue and $173.6 million in operating revenue (operating revenues exclude revenues derived from the debt service levy or sale/refinancing of general obligation bonds). This reflects an anticipated increase of approximately $8.9 million (5.4%) in operating

revenue from 2019-2020. This relatively large increase in operating revenue is primarily due to an anomaly in operating revenue in 2019-2020 where a large amount of protested/delinquent taxes ($3.8 million) were not paid during the fiscal year, thus, deflating the revenue in 2019-2020 and inflating the value for 2020-2021 where these tax payments are now budgeted. The five-year operating revenue growth from the 2014-2015 to the 2019-2020 budget averages 3.8% per year.

Expenditures. The 2020-2021 budget includes $237.8 rounding up million in total expenditures and $185.5 million in operating expenditures. Expenditures are budgeted in the following areas:

Expenditure Object	**2020-2021 Total Expenditure Budget**	**% of Total Expenditures**
6100-Salaries	101,514,241	42.7%
6200-Employee Benefits	29,287,878	12.3%
6300-Purchased Services	20,105,148	8.5%
6400-Supplies and Materials	18,580,161	7.8%
6500-Capital Outlay	22,090,429	9.3%
6600-Long- and Short-Term Debt	46,189,000	19.4%
Total	**237,766,857**	**100.0%**

The district's expenditures have increased over the last three decades primarily due to student growth. Student enrollment has grown by an average of 146 students per year over the last 25 years, with current official K-12 enrollment of 11,709 students in the 2019-2020 school year. In 2019-2020, the enrollment grew by 92 students. The 2020-2021 budget has been crafted to support a district enrollment of 11,894 students, an increase of 185 students (+1.6%).

With enrollment growth comes additional staff to support class size and to support staff to student ratios. The 2020-2021 budget includes new operating costs associated with planned increases to staffing, employee salaries, the district's contribution to employee benefits, and fuel and energy costs. The 2020-2021 operating budget includes a one-time $500,000 project to develop K-12 courses for distance learning should a COVID or related shutdown occur during the school year. Also, a $3.5 million in one-time previously approved capital expenditure has been allocated to be used to complete the third floor of the new LEAD Innovation Studio building. An additional $3.5 million has been set aside as contingency to complete all bond-related projects, as well as to provide budgeted resources for any unforeseen COVID-related expenditures.

Through a collaborative negotiations process with staff, the district has agreed to fund salary schedules that reflect 2.4% average increases in salary, and a 2.5% average increase in total staff compensation (salary and benefits). Staffing ratios in all areas will remain consistent for 2020-2021 which will result in additional staff positions.

The 2020-2021 capital plan includes expenditures related to the completion of the LEAD Innovation Studio (opens August 2020). In addition, capital improvements to existing schools and facilities are included within the capital plan. Capital projects financed through the district's capital fund have also been budgeted to cycle out antiquated equipment, update middle school outdoor facilities, repair facilities (roofs) and replace heating, ventilation and air conditioning (HVAC) systems as needed.

Fund Balances. The projected gap between operating revenue ($173.6 million) and expenditures ($185.5 million) is to be funded by district fund operating and capital balances. The use of fund balances in 2020-2021 and the years following have been a part of a long-range financial plan that includes preparing for new operating costs associated

with opening four new facilities within two years, and updating and improving existing facilities as outlined in the district's capital plan.

The Park Hill Board of Education has established a target range for operational fund balance at 18 to 22% of prior year expenditures at the end of each fiscal year (June 30). Fund balance is a key metric that the district uses to measure the financial condition of the district, allows the district to meet cash flow demands throughout the school year, balance fiscal year surpluses and deficits, contributes to the exemplary bond rating given the district, as well as provide monies for contingencies. In short, fund balance allows for economic stability and sustainability of the district.

The projected opening operating fund balance for the 2020-2021 budget is projected to be 21.8% of prior year operating expenditures, or approximately ten weeks of operating cash. A commitment was made to the district community in 2002 to increase the fund balance. Over the last seventeen years, the fund balance has increased from 9.6% to the projected 21.8%.

The 2020-2021 budget has been crafted to result in an ending operating fund balance of $32.1 million, 19.0% of prior year expenditures, which falls within the Board of Education approved range of 18 to 22%. The 2020-2021 budget also includes a plan for the ending capital fund balance to be $3.5 million, 30.2% of the average of the prior three-year capital expenditures. This falls below the target range of 65 to 85%. Future budgets will be strategically formulated in order to increase the capital fund balance back into the target range over the next three fiscal years. This plan is depicted in forecasted budgets through the school/fiscal year 2023-2024.

Debt. The district's current debt service tax rate is the lowest in the greater Kansas City area. The Board of Education set the debt service tax rate at $0.7128 in August 2019 and it is not budgeted to increase when the Board meets in August 2020.

As of the end of the 2019-2020 school year, the district's debt stands at $161.5 million. This is well below the legal debt limit in the state of Missouri (15% of Assessed Valuation) of $281 million.

The 2020-2021 budget includes the potential of a refinance of existing bonds (Series 2012) in the amount of $34 million. It is projected that the refinance could save district taxpayers up to $2.0 million in future interest payments. In addition, $34 million has been included as both non-operating revenue and expenditures which impacts the 2020-2021 total revenue and expenditure figures.

Excluding the potential refinance, the 2020-2021 debt service budget includes a payment of $5.2 million in principal and $5.7 million in interest toward existing debt.

Conclusion

This budget is developed with the best and most recent information available to school district officials. Anticipated expenditures and revenue are estimated projections based on this information. Budget revisions may be made during the budget year to reflect unforeseen circumstances.

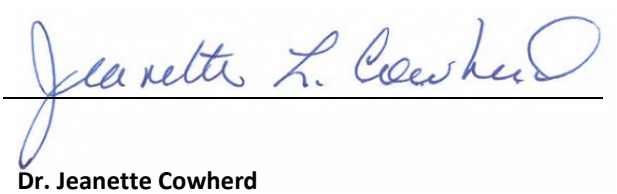
The information included in the budget document is structured to meet the requirements of the Meritorious Budget Award established by the Association of School Business Officials (ASBO). The Meritorious Budget Award is the highest form of recognition in budgeting for school entities. Its attainment represents a significant accomplishment by a school entity and its management. To receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, an operations guide, a financial plan and as a communications

medium. The district is proud to have received the Meritorious Budget Award for the last thirteen consecutive fiscal years.

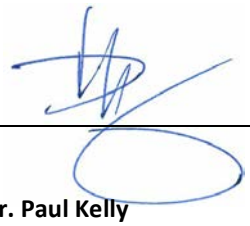
The preparation of this report could not have been accomplished without the diligent and dedicated services of the business office and the many district administrative assistants involved in the budgeting processes. We would also like to express our appreciation to the administrators for striving to maintain a tradition of educational excellence in a fiscally responsible manner. Our sincere appreciation also goes to the Park Hill School District Board of Education and our community for providing the fiscal support needed to develop, implement and maintain the high quality of educational programs that has allowed the Park Hill School District to focus on *Building Successful Futures, Each Student, Every Day.*

We are truly hopeful that this document will provide information that will allow the reader to understand the district's financial operations as well as its goals and objectives and how they relate to our education programs and services for the 2020-2021 fiscal year and beyond.

Respectfully submitted,



Dr. Jeanette Cowherd
Superintendent of Schools
Park Hill School District



Dr. Paul Kelly
Assistant Superintendent – Business and Technology
Park Hill School District



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EXECUTIVE SUMMARY

The Executive Summary is the first major section of the school budget document. It highlights important information contained in the budget. Users may rely on this section for an overview – a summary of what can be found in the rest of the document.



The Bridges gifted program students and teachers selected a favorite work of art and recreated it at home. Alexa Conklin from Hopewell Elementary interpreted "The Frame" by Frida Kahlo.

PARK HILL SCHOOL DISTRICT

7703 NW Barry Road

Kansas City, Missouri 64153

(816) 359-4000

www.parkhill.k12.mo.us

Park Hill School District

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EXECUTIVE SUMMARY - ORGANIZATIONAL COMPONENT

DISTRICT VISION, MISSION, VALUES AND GOALS

Park Hill School District's culture of high expectations and continuous improvement is guided by the tenets of a professional learning community with a shared vision, mission, and values. The district focuses upon identified strategic focus areas and articulated goals within a five-year strategic plan that are aligned with student and stakeholder requirements/expectations. Staff members utilize collective inquiry, collaborative teams, and an action orientation to accomplish the goals of the district.

The Board of Education and senior leaders have defined the vision, mission, and values of the school district.

The vision of the district is:

Building Successful Futures • Each Student • Every Day

The mission is:

Through the expertise of an engaged staff, the Park Hill School District provides a relevant education in a safe, caring environment to prepare each student for success in life.

The values of the district have been identified as:

Student Focus
Integrity
High Expectations
Continuous Improvement
Visionary Leadership
Equity

The Missouri Department of Elementary and Secondary Education (DESE) requires a five-year strategic plan for each public-school district in Missouri. These plans are called Comprehensive School Improvement Plans (CSIP). The current five-year plan was adopted by the Board of Education in spring, 2018 with goals/objectives/actions to take place through the 2022-2023 school year. The goals of the 2018-2023 CSIP are monitored bi-annually by the Board of Education with revisions occurring as a result of input from the CSIP team based upon results or progress toward goals.

Goals of the 2018-2023 CSIP have been identified as:

COLLEGE, CAREER, and LIFE READINESS: All students will graduate college, career, and life ready.

ACCESS and OPPORTUNITY: Ensure success for ALL students regardless of background.

KEYS TO EXCELLENCE: Park Hill School District will leverage its Keys to Excellence for sustainability into the future.

Further detail of the 2018-2023 CSIP, including measurable objectives, is within the Organizational Section of this document, beginning on page 55.

BUDGET PROCESS AND TIMELINE

The Park Hill School District has developed systematic and repeatable budget processes to prepare the annual budget. The process includes the work of the Board of Education, district administration, and district staff throughout the school year.

BUDGET PROCESS

The 2020-2021 budget has been developed over a 10-month period with input from staff, community, administration and the Board of Education.

As in previous years, school-based decision recommendations were incorporated into the financial planning process. Schools and programs are provided an allocation, which includes a previous year's breakdown, a forecast of 2020-2021 enrollment by school/program, and new allocations for each building. The school principal then allocates the amounts to specific departments based upon feedback from faculty members, either directly or through a representative such as a grade-level, department chairperson and/or faculty advisory committee.

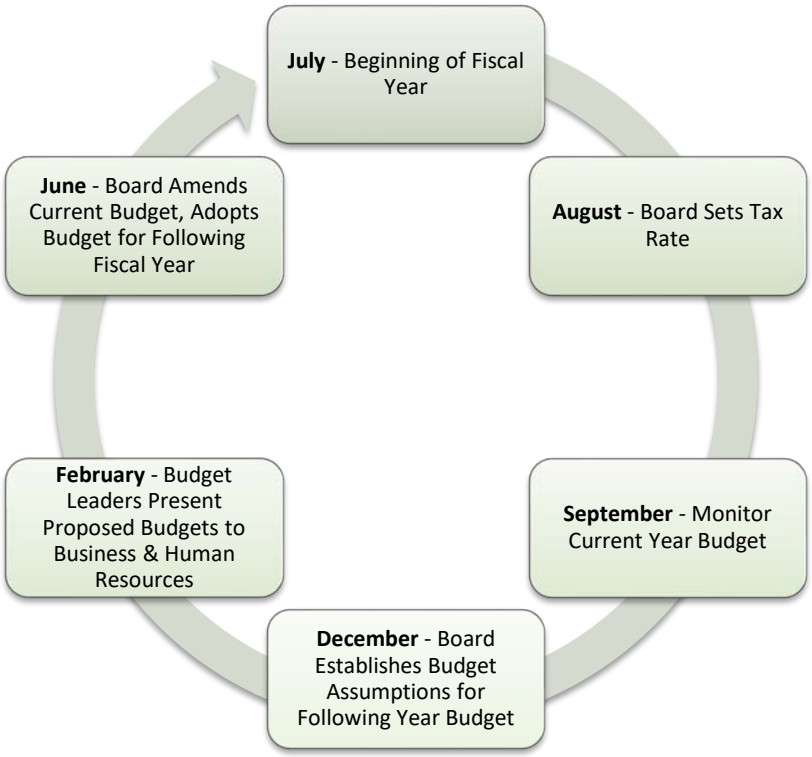
During the budget review process, budget leaders request additional allocations if necessary to support the goals and vision of the school and school district. In addition, capital improvement and maintenance requests are submitted at this time. All budget allocations and requests for each school and program are maintained in an electronic budget system.

Staff salaries and benefits, which account for over 75% of the operating expenditures of the district are budgeted based upon current staffing combined with anticipated staff additions. School board policy regarding class size plays a significant role in anticipating staff additions, as each school and class cohort are analyzed for the possibility of increase or decrease in staff for the following year. This provides Park Hill School District with a salary and benefit budget closely aligned with the actual expenditures allowing more accurate salary projections for future years.

Capital budgeting takes place throughout the school year as inventories are reviewed; growth issues defined, and specific building needs are presented. Upon review of building specific needs and staff input, the building/program administrator presents a prioritized capital expenditure proposal to the Assistant Superintendent for Business and Technology for review and approval. This process usually takes place during budget reviews in January through March of each year. Unfunded capital requests are forwarded to the district's Long-Range Capital Planning Committee for future consideration.

BUDGET TIMELINE/CYCLE

The preparation and approval of a district budget is a cyclical 12-month process, oriented around the district's fiscal year which begins each July 1. State law requires Board of Education approval of the budget prior to July 1. Below is a graphic depicting the cyclical nature of budget preparation and approval.



A Budget Calendar that includes detail of the budget monitoring, preparation and approval process can be found in the Organizational Section of this document, beginning on page 78.

CHANGES IN BUDGET PROCESS AND POLICIES

Key budget processes and timelines (as described previously) are largely unchanged from prior years. Continuous improvement in processes are made annually by the business office after reviewing feedback from district staff and budgetary performance measures.

Members of the business office manage budget processes. District administrators (i.e. Directors, Principals), with oversight from the business office, manage individual budget units (i.e. programs, schools). School bookkeepers and administrative assistants conduct day-to-day budget management.

ALLOCATION OF FINANCIAL RESOURCES TO ACHIEVE GOALS AND OBJECTIVES

The allocation of resources to schools and programs begins with establishing funds available for the budget year. Targets for ending year operating, capital and debt service fund balances have been established by the Board of Education. These targets serve as guidelines on the total amount of funds that can be spent in the proposed budget year.

FUND BALANCES

The district maintains balances in three funds: Fund 100 - General (Incidental), Fund 300 - Debt Service, Fund 400 - Capital Projects. The Board of Education, Financial Focus Area Collaborative Team (FACT) and Missouri State Auditor have established targets for these balances for the current year, the budget year, and three fiscal years beyond the budget year to demonstrate financial sustainability and stability.

More information on funds, fund types and subfunds can be found beginning on page 225.

OPERATING FUND BALANCE

The Board of Education has established a guideline of maintaining a July 1 operating fund balance between 18 to 22% of prior year operating expenditures. This guideline is applied during the development of the budget, with an expectation that the operating fund balance at the end of the budget year falls within this approved range. In some years, this requires a deficit operating budget to spend down operating balances accumulated from prior years.

In addition, projections for revenue and expenditures are made for three fiscal years beyond the budget year. These projected years are expected to end with 18 to 22% operating fund balances.

The 2020-2021 budget has been prepared with an expectation of concluding the budget year with an operating balance of $32.1 million or 19.0%.

A full accounting of the operating fund balance for school years 2016-2017 through 2023-2024 appears in the Financial Section of this document on page 187.

CAPITAL FUND BALANCE

The district Financial Focus Area Collaborative Team (FACT), a team made up of district staff and key stakeholders, has established a target for capital fund balance between 65 and 85% of the average of the prior three-years capital expenditures. This fund balance allows the district to address the planned capital needs without revenues from the sale of general obligation bonds. The capital needs of the district can vary greatly from year to year as maintenance cycles for facility upkeep (i.e. school roofs, flooring, parking lots) converge with technology maintenance cycles (i.e. laptop, technology equipment replacements), and other one-time capital needs (playground upkeep).

The ending Capital Fund Balance percentage is calculated by dividing the amount of remaining non-restricted capital funds at the end of each fiscal year by the capital expenditures for that year. For example, if on June 30 the district had a capital fund balance of $5 million and had $10 million in capital expenditures on average for the prior three-years, the Ending Capital Fund Balance is 50%.

The 2020-2021 budget has been prepared with an expectation of concluding the budget year with a 30.2% capital fund balance ($3.5 million). This falls outside of the target range of 65 to 85%. Factors within the 2020-2021 budget influencing this decrease include $3.5 million spent to complete the third floor at the LEAD Innovation Studio and a $3.5 million contingency fund for completion of all bond projects and for unforeseen COVID-related costs. Future budgets will be strategically formulated in order to increase the capital fund balance into the target range over subsequent years.

A full accounting of the capital fund balance for school years 2016-2017 through 2023-2024 appears in the Financial Section of this document on page 191. The district's capital plan can be found beginning on page 165.

DEBT SERVICE FUND BALANCE

The balance in the Debt Service Fund is highly predictable because expenditures usually consist of only two items (principal and interest) and are known in advance. Debt Service Fund monies are to be placed in a separate bank account and are not to be commingled with the district's operating (General, Special Revenue, and Capital Projects Funds) monies. The State Auditor's Office monitors the fund balance in the Debt Service Fund when calculating the maximum annual Debt Service Fund levy and will allow a "reasonable reserve" up to one calendar year's payment. It is important that the Debt Service Fund have enough reserves to prevent any default on the bonds.

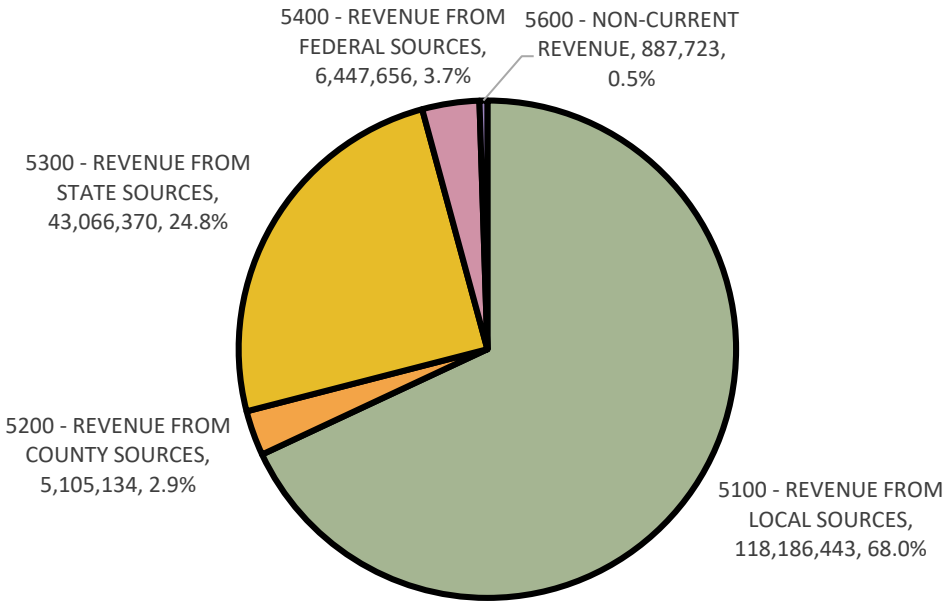
The 2020-2021 budget has been prepared with an expectation of concluding the budget year with a debt service fund balance of $14.8 million. It is expected that this amount meets the State Auditor's definition of a reasonable reserve.

Future debt service fund balances have been planned based upon a plan of finance approved by the Board of Education when the sale of the Series 2018 bonds occurred in fall 2018.

A full accounting of the debt service fund balance for school years 2016-2017 through 2023-2024 appears in the Financial Section of this document on page 179 .

OPERATING REVENUE

The following chart shows the 2020-2021 budgeted operating revenues by object/source. Operating totals exclude bond and debt service expenditures. Total operating revenues are budgeted at $173,693,326.



Revenue is typically reported to the State, Board of Education, and community by source: local, county, state, federal or non-current. Operating revenue is a portion of Total Revenue that excludes revenue generated by the debt service tax rate or revenue received from the sale of general obligation bonds.

Source	*Estimated 2019-2020*	*Budget 2020-2021*	*Δ (Change)*	*Δ (Change %)*
5100 - REVENUE FROM LOCAL SOURCES	109,800,411	118,186,443	+8,386,032	+7.6%
5200 - REVENUE FROM COUNTY SOURCES	4,955,910	5,105,134	+149,224	+3.0%
5300 - REVENUE FROM STATE SOURCES	42,156,259	43,066,370	+910,111	+2.2%
5400 - REVENUE FROM FEDERAL SOURCES	6,914,170	6,447,656	-466,514	-6.7%
5600 - NON-CURRENT REVENUE	881,862	887,723	+5,861	+0.7%
Grand Total	**164,708,612**	**173,693,326**	**+8,984,714**	**+5.5%**

Total operating revenue is budgeted to increase by 5.5% or $8.9 million. This relatively large increase in operating revenue is primarily due to an anomaly in operating revenue in 2019-2020 where a large amount of protested/delinquent taxes ($3.8 million) were not paid during the fiscal year, thus, deflating the revenue in 2019-2020 and inflating the value for 2020-2021 where these tax payments are now budgeted. The five-year operating revenue growth from the 2014-2015 to the 2019-2020 budget averages 3.8% per year.

A full accounting of the actual and anticipated operating revenue for school years 2016-2017 through 2023-2024, including an explanation of major shifts from the current year, appears in the Financial Section of this document beginning on page 127.

5100 - REVENUE FROM LOCAL SOURCES

Local operating revenue, which makes up 68.0 % of all operating revenue, is anticipated to increase by 7.6% ($8.4 million) primarily due to

- a $2.1 million increase in delinquent taxes. Approximately $3.8 million of protested/delinquent tax payments originally due in January 2020 were not paid through June 30, 2020 and are now budgeted to be received within the 2020-2021 budget year.
- an anticipated increase (+2.5%) in assessed valuation of property in the school district and with no change in the operating tax rate. The 3-year average increase in assessed valuation of property in the school district is 6.1%.
- an increase (+2.9%) in School District Trust Fund (Prop C) sales tax revenue distributed by the State based upon an anticipated increase in student enrollment count. The growth in enrollment will be slightly offset by an anticipated decrease in Prop C revenue due to the detrimental effects of COVID on the economic activity within the state.
- increases in revenues in student activity accounts, and community services (School-Aged Childcare, Pre-School, Aquatic Center, and Community Education) based upon abnormally small revenue received in the in prior year due to COVID shutdown during March – May 2020 where revenues were not received.
- increase revenue to the Nutrition Services program which was also negatively affected by COVID shutdown during March – May, 2020.
- increase in E-rate funding (+$900,000) based upon the results of an FCC appeal won by the school district during the 2019-2020 school year.

5200 – REVENUE FROM COUNTY SOURCES

County operating revenue, which makes up 2.9% of all operating revenue, is anticipated to increase in 2020-2021 by 3.0% ($149,224) primarily due to

- a 7.0% increase in county fines and escheats within Platte County. This budgeted increase is consistent with growth seen in prior years.
- a 2.5% increase in state assessed railroad and utility taxes which are collected by and distributed to school districts by county. This budgeted increase is consistent with growth seen in prior years, and matches the growth budgeted in the district's assessed valuation.

5300 - REVENUE FROM STATE SOURCES

State operating revenue, which makes up approximately 24.8% of all operating revenue, is anticipated to increase by 2.2% ($910,111) primarily due to

- a minimal increase in Basic Formula, Classroom Trust Fund and Transportation monies due to increased student enrollment and an increase in reimbursable transportation expenses (construction of District

Transportation Center). A small increase is expected despite planned withholdings from the state due to budget shortfalls related to COVID. Budgeted values for the State Foundation Formula and Classroom Trust Fund include a 4% reduction or "proration" due to the negative economic impact of the COVID shutdown in March – May 2020.

- an increase in Early Childhood (3 & 4-Year-Old) Special Education (ECSE) revenue based upon the state of Missouri fully funding the 2019-2020 ECSE program (revenue is based upon actual expenditures and is received the year following).

5400 - REVENUE FROM FEDERAL SOURCES

Federal operating revenue, which makes up 3.7% of all operating revenue, is anticipated to decrease by 6.7% ($466,514) primarily due to

- an abnormally high amount received in 2019-2020 due to ESSR CARES Act monies distributed by the federal government to the states to support local school districts.
- a decrease in Title I funds due to a decreased allocation and lack of carryover revenue from the Federal government.

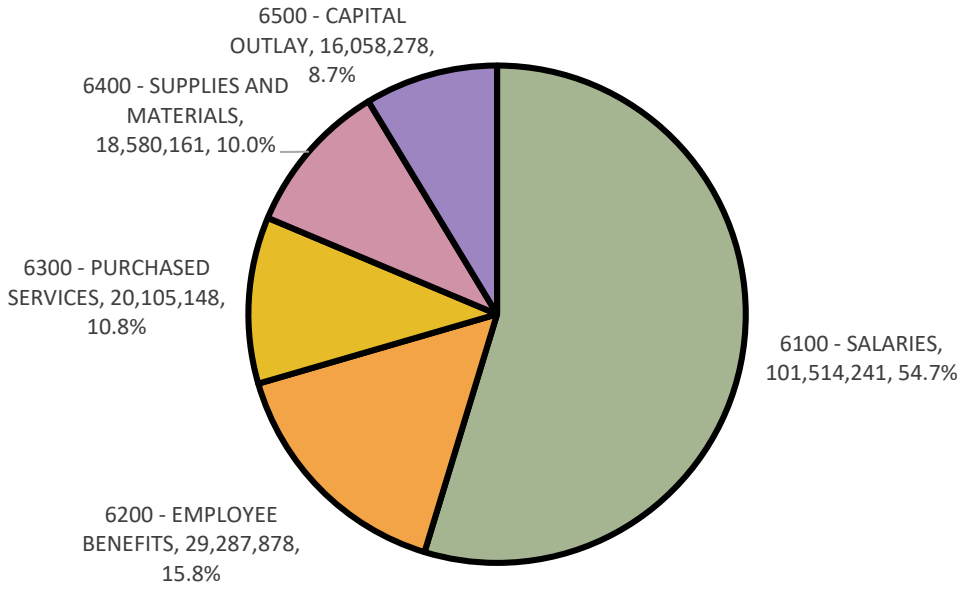
5600 – NON-CURRENT REVENUE

Non-Current operating revenue, which makes up 0.5% ($5,861) of all operating revenue, is anticipated to increase by 0.7%. This budgeted increase is due to

- an increase in the sale of district property, primarily surplus equipment including desktop and laptop computers.

OPERATING EXPENDITURES

The following chart shows the 2020-2021 budgeted operating expenditures by object. Operating totals exclude bond and debt service expenditures. Total operating expenditures are budgeted at $185,545,706.



Expenditures are typically reported to the State, Board of Education, and community by object: salaries, employee benefits, purchased services, supplies and materials, capital outlay, and debt. *Operating expenditures* are the portion of Total Expenditures that excludes expenditures made for debt and any expenditure made from bond funds.

Total operating expenditures are expected to increase by 6.2% or $10.1 million dollars. Most of this increase is in employee salaries and benefits to support enrollment growth and to operate two new schools.

Source	***Estimated 2019-2020***	***Budget 2020-2021***	***Δ (Change)***	***Δ (Change %)***
6100 - SALARIES	97,878,774	101,514,241	+3,635,467	+3.7%
6200 - EMPLOYEE BENEFITS	27,795,117	29,287,878	+1,492,761	+5.4%
6300 - PURCHASED SERVICES	18,251,052	20,105,148	+1,854,096	10.2%
6400 - SUPPLIES AND MATERIALS	15,555,803	18,580,161	+3,024,358	19.4%
6500 - CAPITAL OUTLAY (NON-BOND)	6,965,967	16,058,278	+9,092,311	130.5%
Grand Total	166,446,713	**185,545,706**	**+19,098,993**	**11.5%**

A full accounting of the operating actual and anticipated expenditures for school years 2016-2017 through 2023-2024, including an explanation of major shifts from the current year, appears in the Financial Section of this document beginning on page 129.

6100 - SALARIES

Employee salaries make up approximately 55% of all operating expenditures and are expected to increase by 3.7% ($3.6 million) primarily due to

- a projected increase of 28.9 Full Time Equivalent (FTE) positions to address student enrollment growth, fill unfilled positions in the Technology and Operations Department, and to maintain class size and other staffing ratios.
- budgeted average compensation increases of 2.4% for returning staff members.
- continuity planning occurring in June – August 2020 where teachers produce online ready content for each K-12 course in order to prepare for the potential of a future COVID shutdown and for Alternative Methods of Instruction (AMI) for future snow days. The budgeted cost to prepare the continuity plan is $500,000.

6200 - EMPLOYEE BENEFITS

Employee benefits make up approximately 16% of all operating expenditures and are expected to increase by 5.4% ($1.5 million) primarily due to

- a projected increase of 28.9 Full Time Equivalent (FTE) positions to address student enrollment growth, fill unfilled positions in the Technology and Operations Department, and to maintain class size and other staffing ratios.
- a budgeted increase to insurance benefits of 2.5%.
- an increase in the district's contribution to retirement due to the increase in wages and FTE.

6300 - PURCHASED SERVICES

Purchased services make up approximately 11.0% of all operating expenditures and are expected to increase by 10.2% ($1.9 million) primarily due to the net effect of the following

- projected increases in utility costs such as water and sewer and trash removal.
- a projected reduction in student transportation costs ($300,000) from the prior year due to changes in school start times, the completion of the District-owned Transportation Center, the rebid of the contract, and a pilot to replace taxi cabs with shuttles.
- a projected reduction in facility lease costs that have been eliminated with the construction of the district's Support and Transportation Center, and the LEAD Innovation Studio. The annual savings is estimated to be approximately $740,000.

6400 - SUPPLIES AND MATERIALS

Supplies and materials make up 10% of all operating expenditures and are expected to increase by 19.4% ($3.0 million) primarily due to

- an increase in utilities and fuel due to anticipated rate increases for electric, gas, water and diesel fuel (for buses).
- an increase in general supplies, classroom technology and textbooks due to student enrollment growth.
- an increase in technology-related supplies where approximately $1.8 million in student and staff laptops that were ordered in the prior year were delayed (COVID) and these expenditures have been moved to the 2020-2021 school/fiscal year.
- an increase in textbook costs due to a larger-than-normal textbook adoption/replacement cycle.

6500 - CAPITAL OUTLAY (NON-BOND)

Capital Outlay makes up 8.7% of all operating expenditures and are expected to increase by 130.5% ($9.0 million) primarily due to

- a capital improvement plan larger in scope from the prior year but that incorporates bond funds (not included as an "operating" fund). Planned expenditures outlined in the district's Capital Improvement Plan (page 165).
- $3.5 million of capital fund balance to complete the third floor of the LEAD Innovation Studio.
- an additional $3.5 million for contingency for bond project completion and possible COVID-related shortfalls

ALLOCATION OF FINANCIAL RESOURCES TO SCHOOLS

For schools, per pupil allocations are made for supplies, services (i.e. field trips) and equipment based upon multiple factors, including

- projected student enrollment by grade.
- student enrollment count in special programs such as Special Education, ESL, and Gifted.
- students who qualify for free and reduced lunch through the National School Lunch Program.
- students participating in high school extra-curricular activities (i.e. clubs, teams, etc.).

Program budgets are zero-based with the program leaders proposing new budgets based upon district goals and identified needs.

All proposed budgets are reviewed, revised and ultimately approved by senior leaders and Board of Education to ensure alignment with district goals.

ALLOCATION OF HUMAN RESOURCES TO MEET GOALS OF THE DISTRICT

HUMAN RESOURCES

Personnel costs, specifically salary and benefits, have consistently accounted for approximately 70 to 74% of the district's annual operating expenditures. To provide support for the students, the district employs over 1,700 teachers, support personnel and administrators.

School board policy regarding class size plays a significant role in anticipating certified staff additions, as each school and class cohort are analyzed for the possibility of an increase or decrease in staff for the following year. For the 2018-2019 school year, the classroom student-to-teacher ratio was 18:1 and student to administrator ratio 229:1 (this data lags a year as DESE publishes these after the conclusion of each school year, 2019-2020 data is expected to be available in September 2020).

As a part of the district's agreement with teachers, the district has established the following class size guidelines for specific grade levels:

- No more than twenty-three (23) students for kindergarten and grade 1
- No more than twenty-five (25) students for grades 2 through 3
- No more than twenty-seven (27) student for grades 4 through 6
- No more than thirty (30) students for grades 7 through 12, except when state recommendations indicate a larger allowable class size

It is recognized that in some special situations a smaller class size may need to be considered.

Additions to support staff are based upon input from district staff and quantifiable service demands (i.e. work orders, overtime requests) on an annual basis during the budgeting process.

The district has centralized the staffing process through the district office, with individual school leaders working collaboratively with administration on staffing budgets. Funds for employee salaries and benefits are not included in allocations made to schools as these funds are budgeted and spent from district level accounts.

2020-2021 STAFFING BUDGET

The 2020-2021 Budget has been prepared with the following changes to staffing counts. All values are measured as Full-Time-Equivalents (FTEs).

Source	*Actual 2019-2020*	*Budget 2020-2021*	*Δ (Change)*	*Δ (Change %)*
Administrator	63.0	65.0	+2.0	+3.2%
Community Services	62.9	62.9	0.0	0.0%
Instructional Support	201.4	205.1	+3.6	+1.8%
Office Staff	114.8	114.8	0.0	0.0%
Operations	204.0	217.3	+13.4	+6.6%
Other Support	45.7	45.7	0.0	0.0%
Student Health	26.6	27.6	+1.0	+3.8%
Student Nutrition	76.7	80.2	+3.6	+4.6%
Substitute Workers	2.7	1.8	-0.9	-32.6%
Teacher	931.9	938.2	+6.2	+0.7%
Grand Total	**1,729.7**	**1,758.6**	**+30.7**	**+1.7%**

A detailed accounting of the staffing FTE counts for school years 2016-2017 through 2023-2024, including an explanation of major shifts from the current year, appears in the Informational Section of this document beginning on page 208.

Park Hill School District

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PARK HILL BOARD OF EDUCATION



President
Kimberlee Ried



Vice President
Janice Bolin



Treasurer
Scott Monsees



Member
Todd Fane



Member
Bart Klein



Member
Susan Newburger



Member
Kyla Yamada



Secretary
Opal Hibbs

Park Hill School District

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PARK HILL ADMINISTRATIVE OFFICIALS

SUPERINTENDENT OF SCHOOLS AND SENIOR LEADERSHIP 2020-2021



Superintendent of Schools
Dr. Jeanette Cowherd



Assistant Superintendent
Business and Technology
Dr. Paul Kelly



Assistant Superintendent
Academic Services
Dr. Mike Kimbrel



Assistant Superintendent
Human Resources
Dr. Bill Redinger

Executive Director of
Quality and Evaluation
Open Position

Park Hill School District

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EXECUTIVE SUMMARY - FINANCIAL COMPONENT

Missouri state statutes require school districts to prepare an annual budget to provide a definite financial policy for the direction of business operations of a school district. The district Board of Education is to formally adopt this budget in June prior to the beginning of the new school term on July 1.

FISCAL YEAR

Fiscal years for all public school districts in Missouri begin on July 1 and run through June 30. Because "school years" follow the same timeframe, fiscal years and school years are used interchangeably throughout the budget. For example, "2020-2021" is used to describe the school year and fiscal year for the term July 1, 2020 through June 30, 2021.

FUND STRUCTURE

Missouri statutes are very specific in certain areas of school finance. These laws prescribe the duties of the treasurer and secretary of the board of education, establish four funds which must be used in the accounting process, and place certain limits upon the use of revenue and expenditure transactions allowed in these funds. As a result, the utilization of available money is limited and the accounting process is similarly affected.

MISSOURI STATE STATUTES

Chapter 165, RSMo, provides that all school monies must be accounted for within a framework of four funds:

- 100 - Incidental Fund
- 200 - Teachers Fund
- 300 - Debt Service Fund
- 400 - Capital Projects Fund

Governmental Accounting Standards Board (GASB) and Generally Accepted Accounting Principles (GAAP) requirements for fund accounting is detailed on page 107 in this document.

FUND DESCRIPTIONS

The General (Incidental) Fund is used to account for all financial resources except those required to be accounted for in another fund. This fund accounts for transactions involving local taxes; Foundation Program payments such as Basic Formula, Transportation, Early Childhood Special Education, Career Ladder, Educational Screening Entitlement/PAT and Vocational/At-Risk; along with various other transactions associated with federal projects.

The Special Revenue (Teachers) Fund is used to account for revenue sources legally restricted to expenditures for the purpose of teachers' salaries and benefits and tuition payments to other school districts.

The Debt Service Fund is used to account for the resources accumulated for and the payment of long-term debt. Amounts in the Debt Service Fund are generated from the Debt Service Fund tax rate and are used solely to retire bonded debt. While paying agent fees are always a legitimate expense of the Debt Service Fund, other expenses associated with the issuance of bonds are paid from the various funds (depending on whether the bond issue is a new issue or a refunding issue).

The Capital Projects Fund is used to account for all facility acquisition, construction, lease purchase principal and interest payments and other capital outlay expenditures.

A Fiduciary (Student Activities) Fund is used to account for monies held by the school district in a trustee capacity for individual student groups. The school board is responsible for all student activity funds in the district. The primary criterion for determining how these funds should be classified should be "Who determines how the money is spent?" Thus, athletic funds would generally be classified as governmental funds, while funds for clubs and class activities generally would be included in fiduciary funds. Any student activity funds classified as governmental funds is budgeted and controlled in the same manner as other governmental funds.

Additional detail on fund descriptions and requirements is detailed on page 108 in this document.

FUND CODING

The overall account code structure is designed to standardize account coding across all district/charter schools. It creates a common language for use in controlling, recording, accumulating and reporting the activities of the school districts/charter schools, as well as, allowing for a common uniform record system to allow reporting of financial data in the Annual Secretary of the Board Report (ASBR).

The prescribed manner to numerically code funds follows:

100 - General (Incidental) Fund. The purpose of this fund is to account for all transactions having to do with the operations of the school district's/charter schools' regular programs, except those required to be accounted for in another fund.

200 - Special Revenue (Teachers) Fund. The purpose of this fund is to account for revenue sources legally restricted for expenditures for salaries and benefits for teachers and tuition payments to other districts/charter schools, private schools, etc.

300 - Debt Service Fund. The purpose of this fund is to account for all transactions affecting the value of the unpaid principal of bond issues, value of cash on deposit in the fund, the value of any temporary investments, the amount of current interest and principal requirements of long-term debt and paying agent fees.

400 - Capital Projects Fund. The purpose of this fund is to account for all facility acquisition, construction, lease purchase principal and interest payments and all other capital outlay expenditures.

PARK HILL SCHOOL DISTRICT FUNDS & SUBFUNDS

The Park Hill School District accounts for revenues and expenditures in eight specific subfunds, which collapse into the four major funds listed below. The fund names and their numeric codes used within district accounting reports are described below:

100 - General (Incidental) Fund

- **Subfund 101 – Operating.** This subfund comprises the bulk of the school district/charter school revenues and expenditures in the General (Incidental) Fund and includes all transactions not addressed within one of the separate subfunds. This subfund will be merged with the *100 - General (Incidental) Fund* for state reporting purposes.
- **Subfund 105 – Student Activities.** This is an interim fund only and includes all student activity transactions not identified in other funds and all athletic activities that are not a part of the regular instructional program. This subfund will be merged with the *100 - General (Incidental) Fund* for state reporting purposes.
- **Subfund 107 – Food Service.** This fund is an interim fund only for those districts/charter schools operating a federally funded school lunch program consisting of local meal receipts, state matching money and federal food service funds. This is an enterprise activity with a unique set of general ledger accounts designed to determine profit and loss in a manner like commercial enterprises. This fund may require support from the General (Incidental) Fund. This subfund will be merged with the *100 - General (Incidental) Fund* for state reporting purposes.
- **Subfund 111 – Community Services.** This is an enterprise activity with a unique set of general ledger accounts designed to determine profit and loss in a manner like commercial enterprises. The Park Hill School District uses this fund to track activity of the Pre-School program, School-aged Childcare, Community Education and activities associated with the district's Aquatic Center (natatorium). This fund may require support from the General (Incidental) Fund. This subfund will be merged with the *100 - General (Incidental) Fund* for state reporting purposes.

200 - Special Revenue (Teachers) Fund

- **Subfund 202 – Special Revenue (Teachers).** The purpose of this subfund is to account for revenue sources legally restricted for expenditures for salaries and benefits for teachers and tuition payments to other districts/charter schools, private schools, etc. This fund will be merged with the *200 - Special Revenue (Teachers) Fund* for state reporting purposes.

300 - Debt Service Fund

- **Subfund 303 – Debt Service.** The purpose of this subfund is to account for all transactions affecting the value of the unpaid principal of bond issues, value of cash on deposit in the fund, the value of any temporary investments, the amount of current interest and principal requirements of long-term debt and paying agent fees. This fund will be merged with the *300 - Debt Service Fund* for state reporting purposes.

400 - Capital Projects Fund

- **Subfund 404 – Regular Capital Outlay.** This subfund comprises the bulk of a school district's/charter schools' annual capital outlay transactions, whether for routine capital outlay purchases, lease purchase principal and interest payments, or facility acquisition and construction paid from annual revenues and/or fund balances. This fund will be merged with the *400 - Capital Projects Fund* for state reporting purposes.
- **Subfund 408 – Bond Proceeds' Capital Outlay.** This subfund comprises a school district's capital outlay expenditures paid for with proceeds from the sale of bonds. This fund will be merged with the *400 - Capital Projects Fund* for state reporting purposes.

OPERATING BUDGET

Of the subfunds, only the following allow the district flexibility to control revenue and expenditures and are grouped together throughout this document and labeled as "operating funds" and as a part of the "operating budget".

- Subfund 101 - Operating
- Subfund 105 - Student Activities
- Subfund 107 - Food Service
- Subfund 111 - Community Services
- Subfund 202 - Special Revenue (Teachers)
- Subfund 404 - Regular Capital Outlay

TOTAL BUDGET

All subfunds are included when the district reports "total funds", "total expenditures", "total revenue" and "total budget".

OVERVIEW OF DISTRICT REVENUE

The Park Hill School District budget reports revenue by Total Funds and by Operating Funds. Total Fund reports include the four funds required by Missouri State law for school districts: 100-General (Incidental), 200-Special Revenue (Teachers), 300-Debt Service and 400-Capital Projects. Operating Funds include the following subfunds: 101-Operating, 105-Student Activities, 107-Food Service, 111-Community Services, 202-Special Revenue (Teachers), and 404-Regular Capital Outlay Revenue detail is included to report the major sources of revenue and the proportion of those sources to the whole.

TOTAL REVENUE BY FUND

The table below compares the total revenue budget by fund utilizing actual values for 2018-2019, estimated year-end figures 2019-2020, and budgeted values for 2020-2021. In addition, the percent of revenue in the 2020-2021 budget is presented by fund, as well as the change from the 2019-2020 estimated values to the 2020-2021 budget.

FUND	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021	PERCENT OF REVENUE	PERCENT CHANGE
100-GENERAL (INCIDENTAL)	112,008,219	109,624,162	117,381,554	52.6%	+7.1%
200-SPECIAL REVENUE (TEACHERS)	48,855,599	48,834,430	49,769,462	22.3%	+1.9%
300-DEBT SERVICE	11,935,675	13,730,556	49,576,271	22.2%	+261.1%
400-CAPITAL PROJECTS	32,345,799	6,952,671	6,545,215	2.9%	-5.9%
Grand Total	**205,145,292**	**179,141,819**	**223,272,502**	**100.0%**	**+24.6%**

DISCUSSION OF TOTAL REVENUE BY FUND

Fund 100-General (Incidental). The 7.1% increase in revenue ($7.7 million) is budgeted in *Fund 100-General (Incidental)* primarily due to a $2.1 million increase in delinquent taxes. Approximately $3.8 million of protested/delinquent tax payments originally due in January 2020 were not paid through June 30, 2020 and are now budgeted to be received in the 2020-2021 budget.

Omitting delinquent taxes from the formula, revenue within *Fund 100-General (Incidental)* is budgeted to increase by 5.2% or $5.6 million. This increase is largely driven by an anticipated increase in aggregate assessed valuation of 2.5% which drives a similar increase in current property taxes.

Increases in revenue in *Fund 100-General (Incidental)* are also budgeted based on anticipated increases in participation in the school lunch program, and community programs and student activity funds. Each of these revenue sources were negatively impacted in 2019-2020 by the COVID shutdown in March through May 2020.

The current tax rate in *Fund 100-General (Incidental)*, $4.5227, is budgeted to remain the same in 2020-2021. The Board of Education votes on the tax rate in August 2020, nearly two months after the required budget is approved.

Fund 200-Special Revenue (Teachers). The 1.9% increase ($935,000) in *Fund 200-Special Revenue (Teachers)* for the 2020-2021 school year occurs primarily due the impact of anticipated K-12 enrollment growth (1.6%) and the

impact of the enrollment growth on the State Foundation Formula and Missouri Proposition C sales tax calculations. The 1.9% increase occurs despite a 4% reduction in these calculations from "full funding" based on feedback from Missouri officials on the impact of the COVID shutdown on the state economy.

The tax rate in *Fund 200-Special Revenue (Teachers)* is $0.0000. The district does not levy a tax in *Fund 200-Special Revenue (Teachers)*.

Fund 300-Debt Service. The 261.1% budgeted increase ($35.8 million) in *Fund 300-Debt Service* is due to a refinance action of $34 million in bonds (Series 2012) planned in the fall 2020. It is projected that the refinance could save district taxpayers up to $2.0 million in future interest payments.

A small portion of the increase in *Fund 300-Debt Service* is due to a budgeted $2.5 million in assessed valuation growth.

The 2020-2021 budget has been planned with a $0.7128 debt service tax rate which matches the debt service tax rate from the prior year. The Board of Education votes on the tax rate in August 2020, nearly two months after the required budget is approved.

Fund 400-Capital Projects. The 5.9% decrease in *Fund 400-Capital Projects* reflects that the district will not sell bonds in 2020-2021 and plans to receive minimal revenue from interest earnings on unspent bond funds. The budget anticipates completely spending all remaining bond funds as the projects will be competed.

The district has budgeted $6.5 million in Fund 400 for 2020-2021. The source of this revenue is primarily current and delinquent taxes.

The tax rate in Fund 400, $0.1600, is budgeted to remain the same in 2020-2021.

TOTAL REVENUE BY SUBFUND

The table below compares the total revenue budget by subfund utilizing actual values for 2018-2019, estimated year-end figures 2019-2020, and budgeted values for 2020-2021. In addition, the percent of revenue in the 2020-2021 budget is presented by subfund, as well as the change from the 2019-2020 estimated values to the 2020-2021 budget.

SUBFUND	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021	PERCENT OF REVENUE	PERCENT CHANGE
101-OPERATING	99,500,723	99,071,099	104,213,055	46.7%	+5.2%
105-STUDENT ACTIVITIES	2,042,424	1,548,621	2,407,276	1.1%	+55.4%
107-FOOD SERVICE	5,883,145	5,624,407	6,275,322	2.8%	+11.6%
111-COMMUNITY SERVICES	4,581,926	3,380,035	4,485,901	2.0%	+32.7%
202-SPECIAL REVENUE (TEACHERS)	48,855,599	48,834,430	49,769,462	22.3%	+1.9%
303-DEBT SERVICE	11,935,675	13,730,556	49,576,271	22.2%	+261.1%
404-REGULAR CAPITAL OUTLAY	5,531,500	6,250,020	6,542,310	2.9%	+4.7%

SUBFUND	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021	PERCENT OF REVENUE	PERCENT CHANGE
408-BOND PROCEEDS' CAPITAL OUTLAY	26,814,300	702,651	2,905	0.0%	-99.6%
Grand Total	**205,145,292**	**179,141,819**	**223,272,502**	**100.0%**	**+24.6%**

DISCUSSION OF TOTAL REVENUE BY PARK HILL SCHOOL DISTRICT SUBFUND

Subfund 101-Operating. The 5.2% increase in revenue is budgeted in *Subfund 101-Operating* primarily due to a $2.1 million increase in delinquent taxes. Approximately $3.8 million of protested/delinquent tax payments originally due in January 2020 were not paid through June 30, 2020 and are now budgeted to be received in the 2020-2021 budget year.

Omitting delinquent taxes from the formula, revenue within *Fund 100-General (Incidental)* is budgeted to increase by 5.2% or $5.1 million. This increase is largely driven by an anticipated increase in aggregate assessed valuation of 2.5% which drives a similar increase in current property taxes.

The tax rate in Fund 100-General (Incidental) (tax rate is currently $4.5227 per $100 of assessed valuation) is placed in *Subfund 101-Operating*.

Subfund 105-Student Activities. The 55.4% increase in *Subfund 105-Student Activities* results from lower revenue in 2019-2020 when revenues in student activities were negatively impacted due to the COVID shutdown in March through May 2020. The 2020-2021 budgeted revenue of $2,407,276 is more consistent with a complete school year of student activities.

Subfund 107-Food Service. The 11.6% increase in *Subfund 107-Food Service* results from lower revenue in 2019-2020 when revenues in the district's Nutrition Services program were negatively impacted due to the COVID shutdown in March through May 2020. The 2020-2021 budgeted revenue of $6,275,322 is more consistent with a complete school year of the district's school breakfast and lunch program. Increased revenues are also planned due to the estimated 1.6% growth in student enrollment.

Subfund 111-Community Services. This subfund includes revenues from the district's school-aged day care program (Adventure Club), Pre-School program for 3 to 5-year-old children, Community Education program and activities at the District Aquatic Center.

The 32.7% increase in revenue in *Subfund 111-Community Services* results from lower revenue in 2019-2020 when revenues in the district's Community Services programs were negatively impacted due to the COVID shutdown in March through May 2020. The 2020-2021 budgeted revenue of $4,485,901 is more consistent with a complete school year of activity in the community service programs (listed above). Increased revenues are also planned due to the estimated 1.6% growth in student enrollment.

Subfund 202-Special Revenue (Teachers). The 1.9% increase ($935,000) in *Fund 200-Special Revenue (Teachers)* for the 2020-2021 school year occurs primarily due the impact of anticipated K-12 enrollment growth (1.6%) and the impact of the enrollment growth on the State Foundation Formula and Missouri Proposition C sales tax calculations.

The 1.9% increase occurs despite a 4% reduction in these calculations from "full funding" based on feedback from Missouri officials on the impact of the COVID shutdown on the state economy.

Subfund 303-Debt Service. The 261.1% budgeted increase ($35.8 million) in *Fund 300-Debt Service* is due to a refinance action of $34 million in bonds (Series 2012) planned in the fall 2020. It is projected that the refinance could save district taxpayers up to $2.0 million in future interest payments.

A small portion of the increase in *Fund 300-Debt Service* is due to a budgeted $2.5 million in assessed valuation growth.

Subfund 404-Regular Capital Outlay. The 4.7% increase in the *Subfund 404-Regular Capital Outlay* is the result of (1) a planned 2.5% increase in assessed valuation, and (2) an increase in the collection of delinquent and protested taxes over prior years.

The tax levy in Fund 400-Captial Projects (tax rate is currently $0.1600 per $100 of assessed valuation) is placed in *Subfund 404- Regular Capital Outlay*.

Subfund 408-Bond Proceeds' Capital Outlay. The $2,905 budgeted revenue is interest earning on the remaining balances of bond funds. The significant decrease in revenue in *Subfund 408-Bond Proceeds' Capital Outlay* is exclusively the result of a complete spend of bond funds collected in prior years with minimal balances in which to earn interest.

OPERATING REVENUE BY FUND

Operating revenues exclude all revenues from debt service and bond sources, as these revenues are restricted for only the repayment of debt or for the completion of projects delineated within a voter approved ballot initiative. The table below compares the total operating revenue budget by fund utilizing actual values for 2018-2019, estimated year-end figures for 2019-2020, and budgeted values for 2020-2021. In addition, the percent of revenue in the 2020-2021 budget is presented by fund, as well as the change from the 2019-2020 estimated values to the 2020-2021 budget.

FUND	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021	PERCENT OF REVENUE	PERCENT CHANGE
100-GENERAL (INCIDENTAL)	112,008,219	109,624,162	117,381,554	67.6%	+7.1%
200-SPECIAL REVENUE (TEACHERS)	48,855,599	48,834,430	49,769,462	28.7%	+1.9%
400-CAPITAL PROJECTS	5,531,500	6,250,020	6,542,310	3.8%	+4.7%
Grand Total	**166,395,317**	**164,708,612**	**173,693,326**	**100.0%**	**+5.5%**

Fund 100-General (Incidental). The 7.1% increase in revenue ($7.8 million) is budgeted in *Fund 100-General (Incidental)* primarily due to a $2.1 million increase in delinquent taxes. Approximately $3.8 million of protested/delinquent tax payments originally due in January 2020 were not paid through June 30, 2020 and are now budgeted to be received in the 2020-2021 budget year.

Omitting delinquent taxes from the formula, revenue within *Fund 100-General (Incidental)* is budgeted to increase by 5.2% or $5.6 million. This increase is largely driven by an anticipated increase in aggregate assessed valuation of 2.5% which drives a similar increase in current property taxes.

Increases in revenue in *Fund 100-General (Incidental)* are also budgeted based on anticipated increases in participation in the school lunch program, and community programs and student activity funds. Each of these revenue sources were negatively impacted in 2019-2020 by the COVID shutdown in March through May 2020.

The current tax rate in *Fund 100-General (Incidental)*, $4.5227, is budgeted to remain the same in 2020-2021. The Board of Education votes on the tax rate in August 2020, nearly two months after the required budget is approved.

Fund 200-Special Revenue (Teachers). The 1.9% increase ($935,000) in *Fund 200-Special Revenue (Teachers)* for the 2020-2021 school year occurs primarily due to the impact of anticipated K-12 enrollment growth (1.6%) and the impact of the enrollment growth on the State Foundation Formula and Missouri Proposition C sales tax calculations. The 1.9% increase occurs despite a 4% reduction in these calculations from "full funding" based on feedback from Missouri officials on the impact of the COVID shutdown on the state economy.

The tax rate in *Fund 200-Special Revenue (Teachers)* is $0.0000. The district does not levy a tax in *Fund 200-Special Revenue (Teachers)*.

Fund 400-Capital Projects. The 4.7% increase in the *Subfund 404-Regular Capital Outlay* is the result of (1) a planned 2.5% increase in assessed valuation, and (2) an increase in the collection of delinquent and protested taxes over prior years.

The tax levy in Fund 400-Captial Projects (tax rate is currently $0.1600 per $100 of assessed valuation) is placed in *Subfund 404- Regular Capital Outlay*.

The tax rate in Fund 400, $0.1600, is budgeted to remain the same in 2020-2021.

OPERATING REVENUE BY SUBFUND

Operating revenues exclude all revenues from debt service and bond sources, as these revenues are restricted for only the repayment of debt or for the completion of projects delineated within a voter approved ballot initiative. The following table compares the total operating revenue budget by subfund utilizing actual values for 2018-2019, estimated year-end figures for 2019-2020, and budgeted values for 2020-2021. In addition, the percent of revenue in the 2020-2021 budget is presented by fund, as well as the change from the 2019-2020 estimated values to the 2020-2021 budget.

SUBFUND	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021	PERCENT OF REVENUE	PERCENT CHANGE
101-OPERATING	99,500,723	99,071,099	104,213,055	60.0%	+5.2%
105-STUDENT ACTIVITIES	2,042,424	1,548,621	2,407,276	1.4%	+55.4%
107-FOOD SERVICE	5,883,145	5,624,407	6,275,322	3.6%	+11.6%

SUBFUND	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021	PERCENT OF REVENUE	PERCENT CHANGE
111-COMMUNITY SERVICES	4,581,926	3,380,035	4,485,901	2.6%	+32.7%
202-SPECIAL REVENUE (TEACHERS)	48,855,599	48,834,430	49,769,462	28.7%	+1.9%
404-REGULAR CAPITAL OUTLAY	5,531,500	6,250,020	6,542,310	3.7%	+4.7%
Grand Total	**166,395,317**	**164,708,612**	**173,693,326**	**100.0%**	**+5.5%**

Subfund 101-Operating. The 5.2% increase in revenue is budgeted in *Subfund 101-Operating* primarily due to a $2.1 million increase in delinquent taxes. Approximately $3.8 million of protested/delinquent tax payments originally due in January 2020 were not paid through June 30, 2020 and are now budgeted to be received in the 2020-2021 budget year.

Omitting delinquent taxes from the formula, revenue within *Fund 100-General (Incidental)* is budgeted to increase by 5.2% or $5.1 million. This increase is largely driven by an anticipated increase in aggregate assessed valuation of 2.5% which drives a similar increase in current property taxes.

The tax levy in Fund 100-General (Incidental) (tax rate is currently $4.5227 per $100 of assessed valuation) is placed in *Subfund 101-Operating*.

Subfund 105-Student Activities. The 55.4% increase in *Subfund 105-Student Activities* results from lower revenue in 2019-2020 when revenues in student activities were negatively impacted due to the COVID shutdown in March through May 2020. The 2020-2021 budgeted revenue of $2,407,276 is more consistent with a complete school year of student activities.

Subfund 107-Food Service. The 11.6% increase in *Subfund 107-Food Service* results from lower revenue in 2019-2020 when revenues in the district's Nutrition Services program were negatively impacted due to the COVID shutdown in March through May 2020. The 2020-2021 budgeted revenue of $6,275,322 is more consistent with a complete school year of the district's school breakfast and lunch program. Increased revenues are also planned due to the estimated 1.6% growth in student enrollment.

Subfund 111-Community Services. This subfund includes revenues from the district's school-aged day care program (Adventure Club), Pre-School program for 3 to 5 year old children, Community Education program and activities at the District Aquatic Center.

The 32.7% increase in revenue in *Subfund 111-Community Services* results from lower revenue in 2019-2020 when revenues in the district's Community Services programs were negatively impacted due to the COVID shutdown in March through May 2020. The 2020-2021 budgeted revenue of $4,485,901 is more consistent with a complete school year of activity in the community service programs (listed above). Increased revenues are also planned due to the estimated 1.6% growth in student enrollment.

Subfund 202-Special Revenue (Teachers). The 1.9% increase ($935,000) in *Fund 200-Special Revenue (Teachers)* for the 2020-2021 school year occurs primarily due the impact of anticipated K-12 enrollment growth (1.6%) and the impact of the enrollment growth on the State Foundation Formula and Missouri Proposition C sales tax calculations.

The 1.9% increase occurs despite a 4% reduction in these calculations from "full funding" based on feedback from Missouri officials on the impact of the COVID shutdown on the state economy.

Subfund 404-Regular Capital Outlay. The 4.7% increase in the *Subfund 404-Regular Capital Outlay* is the result of (1) a planned 2.5% increase in assessed valuation, and (2) an increase in the collection of delinquent and protested taxes over prior years.

The tax levy in Fund 400-Captial Projects (tax rate is currently $0.1600 per $100 of assessed valuation) is placed in this fund.

TOTAL REVENUE BY SOURCE

The district monitors and reports revenue to the Board of Education through a monthly Treasurers' Report. In this report, revenues are reported by source: local, county, state, federal, non-current (primarily bond funds). The table below compares the revenue budget by source, utilizing actual values for 2018-2019, estimated revenues for 2019-2020 and budgeted revenues for 2020-2021. In addition, the percent of revenue in the 2020-2021 budget is presented by source, as well as the change from the 2019-2020 expected revenue to the 2020-2021 budget.

Detailed definitions of the five revenue sources can be found on page 121.

SOURCE	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021	PERCENT OF REVENUE	PERCENT CHANGE
5100 - LOCAL SOURCES	127,872,659	123,474,682	131,947,710	59.1%	+6.9%
5200 - COUNTY SOURCES	5,684,951	5,714,846	5,883,043	2.6%	+2.9%
5300 - STATE SOURCES	41,391,401	42,156,259	43,066,370	19.3%	+2.2%
5400 - FEDERAL SOURCES	6,845,358	6,914,170	6,447,656	2.9%	-6.7%
5600 - NON-CURRENT REVENUE	23,350,922	881,862	35,927,723	16.1%	+4074.1%
Grand Total	**205,145,291**	**179,141,819**	**223,272,502**	**100.0%**	**+24.6%**

Source 5100-Local Sources. Current and delinquent taxes make up most revenue from local sources. The 2020-2021 budget includes $5.2 million in increase current and delinquent taxes which comes from an anticipated 2.5% growth in assessed valuation, and the collection of delinquent/protested taxes from prior years.

Also impacting the revenue from local sources is the reduction in earnings from temporary deposits (interest) as the district decreases the balance of bond funds.

Revenue increases are also expected from 2019-2020 based on full revenue years in the Nutrition Services program, Student Activity subfund, and Community Services fund all impacted negatively in 2019-2020 by the COVID shutdown in March through May 2020.

Other factors impacting revenue from local sources include:

- an increase (+2.9%) in School District Trust Fund (Prop C) sales tax revenue distributed by the State based upon an anticipated increase in student enrollment count. The growth in enrollment will be slightly offset

by an anticipated decrease in Prop C revenues due to the detrimental effects of COVID on the economic activity within the state.

- increase in E-rate funding (+$900,000) based upon the results of an FCC appeal won by the school district during the 2019-2020 school year.

Source 5200-County Sources. The 2.9% budgeted increase in revenue from county sources is expected because of planned increases in county fines and revenue from state assessed railroad and utility taxes.

Source 5300-State Sources. State operating revenue, which makes up approximately 24.7% of all operating revenue, is anticipated to increase by 2.2% ($910,111) primarily due to

- a minimal increase in Basic Formula, Classroom Trust Fund and Transportation monies due to increased student enrollment and an increase in reimbursable transportation expenses (construction of District Transportation Center). A small increase is expected despite planned withholdings from the state due to budget shortfalls related to COVID. Budgeted values for the State Foundation Formula and Classroom Trust Fund include a 4% reduction or "proration" due to the negative economic impact of the COVID shutdown in March – May 2020.
- an increase in Early Childhood (3 & 4-Year-Old) Special Education (ECSE) revenue based upon the state of Missouri fully funding the 2019-2020 ECSE program (revenue is based upon actual expenditures and is received the year following).

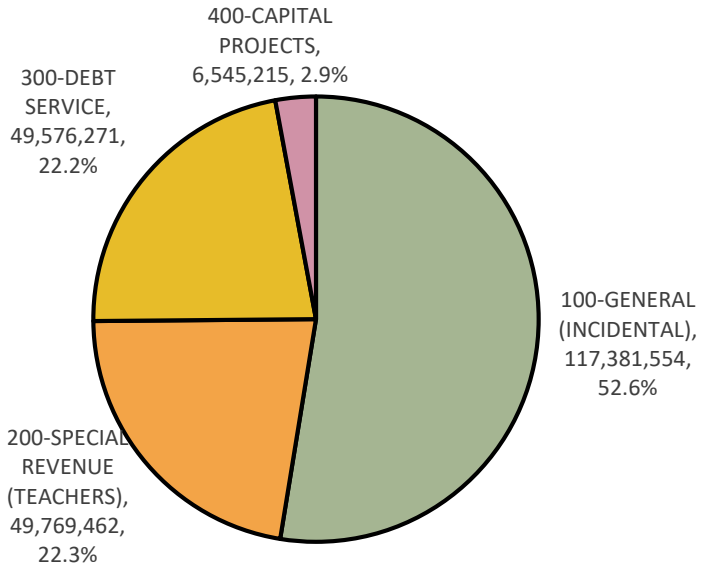
Source 5400-Federal Sources. Federal operating revenue, which makes up 3.7% of all operating revenue, is anticipated to decrease by 6.7% ($466,514) primarily due to

- an abnormally high amount received in 2019-2020 due to ESSR CARES Act monies distributed by the federal government to the states to support local school districts.
- a decrease in Title I funds due to a decreased allocation and lack of carryover revenue from the Federal government.

Source 5600-Non-Current Revenue. Non-Current operating revenue, which makes up 0.5% ($5,861) of all operating revenue, is anticipated to increase by 4074.1%. This budgeted increase is due the plan to refinance $34 million in debt, which requires the sale of new bonds which is reflected in this revenue total.

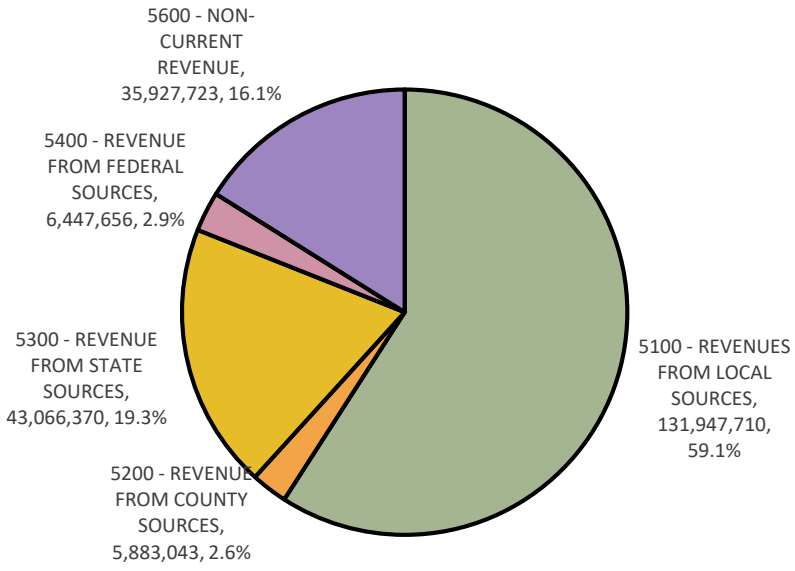
2020-2021 TOTAL BUDGETED REVENUES BY FUND (CHART)

The chart below represents the values and percentages of projected 2020-2021 revenues by fund. The total revenue in all funds is expected to be **$223,272,502**.



2020-2021 TOTAL BUDGETED REVENUE BY SOURCE (CHART)

The chart below represents the values and percentages of projected 2020-2021 revenues by source. The total revenue from all sources is expected to be **$223,272,502**.



SIGNIFICANT REVENUE TRENDS, EVENTS AND INITIATIVES

Total revenues for the Park Hill School District are budgeted to increase in 2020-2021 by $44 million. The largest portion of this increase is from a refinance of debt of $34 million in bonds (Series 2012) planned in the fall 2020. It is projected that the refinance could save district taxpayers up to $2.0 million in future interest payments. The remaining increase is driven by the following factors:

- a 2.5 % budgeted increase in assessed valuation;
- the collection of delinquent/protested taxes expected in prior years but not received in those years;
- increases from 2019-2020 collected revenue in Nutrition Services, Student Activities, and Community Services where revenues were negatively impacted due to the COVID shutdown in March through May 2020.
- A 1.6% budgeted growth in student enrollment, which is a key variable in the State Foundation Formula, state transportation funding, and Prop C Sales tax calculation.

The 2020-2021 revenue budget includes anticipated reductions in state revenues brought on by the decrease in state economic activity due to COVID.

OVERVIEW OF DISTRICT EXPENDITURES

The Park Hill School District budget reports expenditure by Total Fund and by Operating Fund. Total Fund reports include the four funds required by Missouri State law for school districts: 100-General (Incidental), 200-Special Revenue (Teachers), 300-Debt Service and 400-Capital Projects. Expenditure detail is included to report the major expenditures and the proportion of those sources to the whole.

TOTAL EXPENDITURES BY FUND

The table below compares the total expenditure budget by fund utilizing actual values for 2018-2019, estimated year-end figures for 2019-2020, and budgeted values for 2020-2021. In addition, the percent of expenditures in the 2019-2020 budget is presented by fund, as well as the change from the expected expenditures in 2019-2020 to the 2020-2021 budget.

FUND	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021	PERCENT OF EXPENDITURES	PERCENT CHANGE
100-GENERAL (INCIDENTAL)	65,858,881	67,107,994	73,786,352	31.0%	+10.0%
200-SPECIAL REVENUE (TEACHERS)	85,799,727	92,466,376	95,799,154	40.3%	+3.6%
300-DEBT SERVICE	20,661,199	12,212,893	46,189,000	19.4%	+278.2%
400-CAPITAL PROJECTS	56,621,012	60,930,659	21,992,351	9.2%	-63.9%
Grand Total	**228,940,820**	**232,717,922**	**237,766,857**	**100.0%**	**+2.2%**

Fund 100-General (Incidental). The 10% increase ($6.7 million) in Fund 100-General (Incidental) expenditures is due to planned increase in the following budget items

- salaries and benefits for classified employees as well as an increase in FTE to fill positions needed to address student enrollment growth and appropriates staff ratios.
- projected increases in utility costs such as water and sewer and trash removal.
- a projected reduction in student transportation costs ($300,000) from the prior year due to changes in school start times, the completion of the District-owned Transportation Center, the rebid of the contract, and a pilot to replace taxi cabs with shuttles.
- a projected reduction in facility lease costs that have been eliminated with the construction of the district's Support and Transportation Center, and the LEAD Innovation Studio. The annual savings is estimated to be approximately $740,000.
- an increase in utilities and fuel due to anticipated rate increases for electric, gas, water and diesel fuel (for buses).
- an increase in general supplies, classroom technology and textbooks due to student enrollment growth.
- an increase in technology-related supplies where approximately $1.8 million in student and staff laptops that were ordered in the prior year were delayed (COVID) and these expenditures have been moved to the 2020-2021 school/fiscal year.
- an increase in textbook costs due to a larger-than-normal textbook adoption/replacement cycle.

Fund 200-Special Revenue (Teachers). The budgeted increase in expenditures in *Fund 200-Special Revenue (Teachers)* of 3.6% are due to increased certified staffing to support increases address enrollment growth as well as a 2.4% average compensation increase for the 2020-2021 school year.

Fund 300-Debt Service. The 278.2% increase in debt expenditures budgeted in 2020-2021 reflects plans to refinance $34 million in bonds (Series 2012) in the fall 2020. It is projected that the refinance could save district taxpayers up to $2.0 million in future interest payments. If approved by the Board of Education, this refinance action results in $34 million in revenue and expenditures to repay existing debt with refinance bonds.

Fund 400-Capital Projects. The extraordinarily high decrease in the budgeted costs in capital projects is due to the planned completion of the bond projects during the 2020-2021 school which will result in the completion of payments for bond projects: construction of Walden Middle School, Hopewell Elementary, the district Support Services and Transportation facility and the LEAD Innovation Studio. These costs were funded by bond revenue received in 2018-2019 and 2019-2020.

TOTAL EXPENDITURES BY SUBFUND

The table below compares the total expenditure budget by subfund utilizing actual values for 2018-2019, estimated year-end figures for 2019-2020, and budgeted values for 2020-2021. In addition, the percent of expenditures in the 2019-2020 budget is presented by subfund, as well as the change from the expected expenditures in 2019-2020 to the 2020-2021 budget.

SUBFUND	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021	PERCENT OF EXPENDITURES	PERCENT CHANGE
101-OPERATING	53,265,475	55,777,611	61,002,919	25.7%	+9.4%
105-STUDENT ACTIVITIES	2,199,112	1,716,210	2,406,966	1.0%	+40.2%
107-FOOD SERVICE	6,505,637	5,685,219	6,034,165	2.5%	+6.1%
111-COMMUNITY SERVICES	3,888,657	3,928,954	4,342,302	1.8%	+10.5%
202-SPECIAL REVENUE (TEACHERS)	85,799,727	92,466,376	95,799,154	40.3%	+3.6%
303-DEBT SERVICE	20,661,199	12,212,893	46,189,000	19.4%	+278.2%
404-REGULAR CAPITAL OUTLAY	11,971,375	6,872,343	15,960,200	6.7%	+132.2%
408-BOND PROCEEDS' CAPITAL OUTLAY	44,649,637	54,058,316	6,032,151	2.5%	-88.8%
Grand Total	**228,940,820**	**232,717,922**	**237,766,857**	**100.0%**	**+2.2%**

Subfund 101-Operating. The 9.4% increase in Subfund 100-General (Incidental) expenditures is due to planned increase in the following budget items

- salaries and benefits for classified employees as well as an increase in FTE to fill positions needed to address student enrollment growth and appropriate staff ratios.
- projected increases in utility costs such as water and sewer and trash removal.

- a projected reduction in student transportation costs ($300,000) from the prior year due to changes in school start times, the completion of the District-owned Transportation Center, the rebid of the contract, and a pilot to replace taxi cabs with shuttles.
- a projected reduction in facility lease costs that have been eliminated with the construction of the district's Support and Transportation Center, and the LEAD Innovation Studio. The annual savings is estimated to be approximately $740,000.
- an increase in utilities and fuel due to anticipated rate increases for electric, gas, water and diesel fuel (for buses).
- an increase in general supplies, classroom technology and textbooks due to student enrollment growth.
- an increase in technology-related supplies where approximately $1.8 million in student and staff laptops that were ordered in the prior year were delayed (COVID) and these expenditures have been moved to the 2020-2021 school/fiscal year.
- an increase in textbook costs due to a larger-than-normal textbook adoption/replacement cycle.

Subfund 105-Student Activities. The 40.2% budgeted increase in student activity funds is based upon planned student activities outlined at each school. The increase is magnified due to lower expenditures in 2019-2020 due to the COVID shutdown from March through May 2020.

Subfund 107-Food Service. The 6.1% budgeted decrease in *Subfund 107-Food Service* expenditures is largely due to a budgeted increase in accounts for increased participation of students within the school lunch program, resulting in higher food, supply and labor costs. Revenue to support these expenditures are generated from Nutrition Services sources, including school lunch prices, and federal revenue generated through participation in the National School Lunch Program.

Subfund 111-Community Services. The 10.5% budgeted increase in *Subfund 111-Community Services* is to cover anticipated increase in costs associated with additional students in pre-school, Adventure Club, and Community Education. The increase also includes compensation increases (+2.4%) for employees in these programs.

Subfund 202-Special Revenue (Teachers). The budgeted increase in expenditures in *Fund 200-Special Revenue (Teachers)* of 3.6% are due to increased certified staffing to supportincreased enrollment growth as well as a 2.4% average compensation increase for the 2020-2021 school year.

Subfund 303-Debt Service. The 278.2% increase in debt expenditures budgeted in 2020-2021 reflects plans to refinance $34 million in bonds (Series 2012) in the fall 2020. It is projected that the refinance could save district taxpayers up to $2.0 million in future interest payments. If approved by the Board of Education, this refinance action results in $34 million in revenue and expenditures to repay existing debt with refinance bonds.

Subfund 404-Regular Capital Outlay. The 132.2% increase in the *Subfund 404-Regular Capital Outlay* reflects a capital improvement plan larger in scope than in the prior year. The capital plan includes expenditures related to

- $3.5 million of capital fund balance to complete the third floor of the LEAD Innovation Studio.
- an additional $3.5 million for contingency for bond project completion and possible COVID-related shortfalls

Subfund 408-Bond Proceeds' Capital Outlay. The decrease in expenditures in *Subfund 408-Bond Proceeds' Capital Outlay* coincides with the completion of the bond projects outlined in the district's April 2017 Bond Issue. Expenditures during 2020-2021 will result in 100% of the bond funds spent.

OPERATING EXPENDITURES BY SUBFUND

Operating expenditures exclude all debt and bond related expenses. The following table compares the operating expenditure budget by fund utilizing actual values for 2018-2019, estimated year-end figures for 2019-2020, and budgeted values for 2020-2021. In addition, the percent of operating expenditures in the 2020-2021 budget is presented by fund, as well as the change from the estimated operating expenditures in 2019-2020 to the 2020-2021 budget.

SUBFUND	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021	PERCENT OF EXPENDITURES	PERCENT CHANGE
101-OPERATING	53,265,475	55,777,611	61,002,919	32.9%	+9.4%
105-STUDENT ACTIVITIES	2,199,112	1,716,210	2,406,966	1.3%	+40.2%
107-FOOD SERVICE	6,505,637	5,685,219	6,034,165	3.3%	+6.1%
111-COMMUNITY SERVICES	3,888,657	3,928,954	4,342,302	2.3%	+10.5%
202-SPECIAL REVENUE (TEACHERS)	85,799,727	92,466,376	95,799,154	51.6%	+3.6%
404-REGULAR CAPITAL OUTLAY	11,971,375	6,872,343	15,960,200	8.6%	+132.2%
Grand Total	**163,629,983**	**166,446,713**	**185,545,706**	**100.0%**	**+11.5%**

Subfund 101-Operating. The 9.4% increase in *Subfund 100-General (Incidental)* expenditures is due to planned increase in the following budget items

- salaries and benefits for classified employees as well as an increase in FTE to fill positions needed to address student enrollment growth and appropriates staff ratios.
- projected increases in utility costs such as water and sewer and trash removal.
- a projected reduction in student transportation costs ($300,000) from the prior year due to changes in school start times, the completion of the District-owned Transportation Center, the rebid of the contract, and a pilot to replace taxi cabs with shuttles.
- a projected reduction in facility lease costs that have been eliminated with the construction of the district's Support and Transportation Center, and the LEAD Innovation Studio. The annual savings is estimated to be approximately $740,000.
- an increase in utilities and fuel due to anticipated rate increases for electric, gas, water and diesel fuel (for buses).
- an increase in general supplies, classroom technology and textbooks due to student enrollment growth.
- an increase in technology-related supplies where approximately $1.8 million in student and staff laptops that were ordered in the prior year were delayed (COVID) and these expenditures have been moved to the 2020-2021 school/fiscal year.
- an increase in textbook costs due to a larger-than-normal textbook adoption/replacement cycle.

Subfund 105-Student Activities. The 40.2% budgeted increase in student activity funds is based upon planned student activities outlined at each school. The increase is magnified due to lower expenditures in 2019-2020 due to the COVID shutdown from March through May 2020.

Subfund 107-Food Service. The 6.1% budgeted decrease in *Subfund 107-Food Service* expenditures is largely due to a budgeted increase in accounts for increased participation of students within the school lunch program, resulting in higher food, supply and labor costs. Revenue to support these expenditures are generated from Nutrition Services sources, including school lunch prices, and federal revenue generated through participation in the National School Lunch Program.

Subfund 111-Community Services. The 10.5% budgeted increase in *Subfund 111-Community Services* is to cover an anticipated increase in costs associated with additional students in pre-school, Adventure Club, and Community Education. The increase also includes compensation increases (+2.4%) for employees in these programs.

Subfund 202-Special Revenue (Teachers). The budgeted increase in expenditures in *Fund 200-Special Revenue (Teachers)* of 3.6% are due to increased certified staffing to support increases address enrollment growth as well as a 2.4% average compensation increase for the 2020-2021 school year.

Subfund 404-Regular Capital Outlay. The 132.2% increase in the *Subfund 404-Regular Capital Outlay* reflects a capital improvement plan larger in scope than in the prior year. The capital plan includes expenditures related to

- $3.5 million of capital fund balance to complete the third floor of the LEAD Innovation Studio.
- an additional $3.5 million for contingency for bond project completion and possible COVID-related shortfalls.

TOTAL EXPENDITURES BY OBJECT

The district also monitors and reports total expenditures to the Board of Education regularly through the use of expenditure object codes. An expenditure object code identifies the service or commodity obtained through the expenditure such as salaries, supplies, or travel. The table below compares the total expenditure budget by object, utilizing actual values for 2018-2019, estimated year-end figures 2019-2020, and budgeted values for 2020-2021. In addition, the percent of expenditures of the 2020-2021 total budget is presented by object, as well as the percentage change from the 2019-2020 estimated expenses to the 2020-2021 budget.

Detailed definitions of the six expenditure objects can be found on page 123.

OBJECT	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021	PERCENT OF EXPENDITURES	PERCENT CHANGE
6100 - SALARIES	91,385,906	97,878,774	101,514,241	42.7%	+3.7%
6200 - EMPLOYEE BENEFITS	25,536,731	27,795,117	29,287,878	12.3%	+5.4%
6300 - PURCHASED SERVICES	17,602,460	18,251,052	20,105,148	8.5%	+10.2%
6400 - SUPPLIES AND MATERIALS	17,133,511	15,555,803	18,580,161	7.8%	+19.4%
6500 - CAPITAL OUTLAY	56,576,331	61,022,834	22,090,429	9.3%	-63.8%
6600 – LONG- & SHORT- TERM DEBT	20,705,880	12,214,342	46,189,000	19.4%	+278.2%
Grand Total	**228,940,820**	**232,717,922**	**237,766,857**	**100.0%**	**+2.2%**

Object 6100-Salaries. Employee salaries make up approximately 55% of all operating expenditures and are expected to increase by 3.7% ($3.6 million) primarily due to

- a projected increase of 28.9 Full Time Equivalent (FTE) positions to address student enrollment growth, fill unfilled positions in the Technology and Operations Department, and to maintain class size and other staffing ratios.
- budgeted average compensation increases of 2.4% for returning staff members.
- continuity planning occurring in June – August 2020 where teachers produce online ready content for each K-12 course in order to prepare for the potential of a future COVID shutdown and for Alternative Methods of Instruction (AMI) for future snow days. The budgeted cost to prepare the continuity plan is $500,000.

Object 6200-Employee Benefits. Employee benefits make up approximately 16% of all operating expenditures and are expected to increase by 5.4% ($1.5 million) primarily due to

- a projected increase of 28.9 Full Time Equivalent (FTE) positions to address student enrollment growth, fill unfilled positions in the Technology and Operations Department, and to maintain class size and other staffing ratios.
- a budgeted increase to insurance benefits of 2.5%.
- an increase in the district's contribution to retirement due to the increase in wages and FTE.

Object 6300-Purchased Services. Purchased services make up 11.0% of all operating expenditures and are expected to increase by 10.2% ($1.9 million) primarily due to the net effect of the following

- projected increases in utility costs such as water and sewer and trash removal.
- a projected reduction in student transportation costs ($300,000) from the prior year due to changes in school start times, the completion of the District-owned Transportation Center, the rebid of the contract, and a pilot to replace taxi cabs with shuttles.
- a projected reduction in facility lease costs that have been eliminated with the construction of the district's Support and Transportation Center, and the LEAD Innovation Studio. The annual savings is estimated to be approximately $740,000.

Object 6400-Supplies and Materials. Supplies and materials make up 10% of all operating expenditures and are expected to increase by 19.4% ($3.0 million) primarily due to

- an increase in utilities and fuel due to anticipated rate increases for electric, gas, water and diesel fuel (for buses).
- an increase in general supplies, classroom technology and textbooks due to student enrollment growth.
- an increase in technology-related supplies where approximately $1.8 million in student and staff laptops that were ordered in the prior year were delayed (COVID) and these expenditures have been moved to the 2020-2021 school/fiscal year.
- an increase in textbook costs due to a larger-than-normal textbook adoption/replacement cycle.

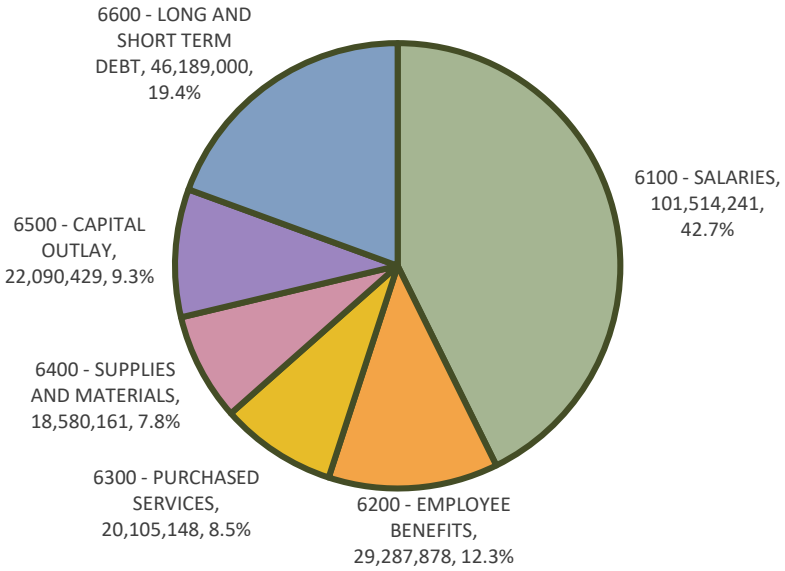
Object 6500-Capital Outlay. Capital Outlay makes up 8.7% of all operating expenditures and are expected to decrease by 63.8% per page 62 ($38.9 million) primarily due to

- a capital improvement plan larger in scope from the prior year but that incorporates bond funds (not included as a "operating" funds). Planned expenditures outlined in the district's Capital Improvement Plan (page 165).
- $3.5 million of capital fund balance to complete the third floor of the LEAD Innovation Studio.
- an additional $3.5 million for contingency for bond project completion and possible COVID-related shortfalls.

Object 6600-Long- and Short-Term Debt. The 278.2% increase in debt expenditures budgeted in 2020-2021 reflects plans to refinance $34 million in bonds (Series 2012) in the fall 2020. It is projected that the refinance could save district taxpayers up to $2.0 million in future interest payments. If approved by the Board of Education, this refinance action results in $34 million in revenue and expenditures to repay existing debt with refinance bonds.

2020-2021 TOTAL BUDGETED EXPENDITURES BY OBJECT (CHART)

The chart below represents the values and percentages of projected 2020-2021 expenditures by object. The total expenditures in all funds is expected to be **$237,766,857**.



SIGNIFICANT EXPENDITURE TRENDS, EVENTS AND INITIATIVES

Total expenditures are expected to increase in 2020-2021 by approximately $2.2 million. While in 2019-2020, the large expenditure of bond funds drove this total expenditure budget to $232.7 million, the 2020-2021 reflects a significant drop in bond expenditures (via the completion of bond projects) but a $34 million expenditure to fund a debt refinance that will save taxpayers up to $2.0 million in future interest payments.

Other significant expenditure changes planned within the 2020-2021 budget are projected to cover expenditures related to an estimated 1.6% K-12 enrollment growth, as well as

- a projected increase of 28.9 Full Time Equivalent (FTE) positions to address student enrollment growth, fill unfilled positions in the Technology and Operations Department, and to maintain class size and other staffing ratios.
- budgeted average compensation increases of 2.4% for returning staff members.
- continuity planning occurring in June – August 2020 where teachers produce online ready content for each K-12 course in order to prepare for the potential of a future COVID shutdown and for Alternative Methods of Instruction (AMI) for future snow days. The budgeted cost to prepare the continuity plan is $500,000.
- projected increases in utility costs such as water and sewer and trash removal.
- a projected reduction in student transportation costs ($300,000) from the prior year due to changes in school start times, the completion of the District-owned Transportation Center, the rebid of the contract, and a pilot to replace taxi cabs with shuttles.

- a projected reduction in facility lease costs that have been eliminated with the construction of the district's Support and Transportation Center, and the LEAD Innovation Studio. The annual savings is estimated to be approximately $740,000.
- an increase in utilities and fuel due to anticipated rate increases for electric, gas, water and diesel fuel (for buses).
- an increase in general supplies, classroom technology and textbooks due to student enrollment growth.
- an increase in technology-related supplies where approximately $1.8 million in student and staff laptops that were ordered in the prior year were delayed (COVID) and these expenditures have been moved to the 2020-2021 school/fiscal year.
- an increase in textbook costs due to a larger-than-normal textbook adoption/replacement cycle.
- a capital improvement plan larger in scope from the prior year but that incorporates bond funds (not included as a "operating" funds). Planned expenditures outlined in the district's Capital Improvement Plan (page 165).
- $3.5 million of capital fund balance to complete the third floor of the LEAD Innovation Studio.
- an additional $3.5 million for contingency for bond project completion and possible COVID-related shortfalls

SUMMARY OF 2020-2021 BUDGET

2020-2021 TOTAL REVENUE AND EXPENDITURES

The following is a summary of the budgeted revenue and expenditure activity by fund for 2020-2021.

FUND	REVENUE 2020-2021	EXPENDITURES 2020-2021	FISCAL YEAR BALANCE 2020-2021
100-GENERAL (INCIDENTAL)	117,381,554	-73,786,352	+43,595,202
200-SPECIAL REVENUE (TEACHERS)	49,769,462	-95,799,154	-46,029,692
300-DEBT SERVICE	49,576,271	-46,189,000	+3,387,271
400-CAPITAL PROJECTS	6,545,215	-21,992,351	-15,447,136
Grand Total	**223,272,502**	**-237,766,857**	**-14,494,355**

The fiscal year-end balance of $43.6 million in *Fund 100-General (Incidental)* is typical as most district revenue (i.e. local taxes) is placed in Fund 100; the district maintains a fund balance of approximately 18 to 22%. State regulations allow for transfers from Fund 100 to Fund 200 via the "Zero Teachers Fund Balance Transfer" to avoid deficits in Fund 200. A transfer of $46.0 million from Fund 100 to Fund 200 (which will include fund balance) will zero out Fund 200 at fiscal year-end. It is anticipated that Fund 100 will open 2020-2021 with a $34.7 million balance and end the year with a $32.1 million balance (19.0% of prior year expenditures). This ending fund balance falls within the Board desired range of 18 to 22%.

The fund balance in *Fund 400-Capital Projects* will drop with the spend out of bond funds. It is anticipated that the fund balance of this fund at the end of the 2020-2021 school year will be approximately $3.5 million.

The use of fund balance in all funds is both strategic and planned, and each use contributes to ending the 2020-2021 school year within acceptable operating, debt service and capital fund balances.

State regulations also allow for limited transfers from Fund 100 to Fund 400 via the "Greater of $162,326 or 7% x SAT x Prior Year WADA" transfer, which allows the district to transfer over $4.0 million dollars annually from the *Fund 100-General Incidental* to *Fund 400-Capital Projects*. The district also will utilize existing fund balances within Fund 400 to cover capital costs.

2020-2021 OPERATING REVENUE AND EXPENDITURES

FUND	REVENUE 2020-2021	EXPENDITURES 2020-2021	BALANCE 2020-2021
100-GENERAL (INCIDENTAL)	117,381,554	-73,786,352	43,595,202
200-SPECIAL REVENUE (TEACHERS)	50,421,521	-95,799,154	-45,377,633
400-CAPITAL PROJECTS	5,518,250	-15,960,200	-10,441,950
Grand Total	**173,321,325**	**-185,545,706**	**-12,224,381**

The fiscal year-end balance of $43.6 million in *Fund 100-General (Incidental)* is typical as most district revenue (i.e. local taxes) is placed in Fund 100; the district maintains a fund balance of approximately 18 to 22%. State regulations allow for transfers from Fund 100 to Fund 200 via the "Zero Teachers Fund Balance Transfer" to avoid deficits in Fund 200. A transfer of $46.0 million from Fund 100 to Fund 200 (which will include fund balance) will zero out Fund 200 at fiscal year-end. It is anticipated that Fund 100 will open 2020-2021 with a $34.7 million balance and end the year with a $32.1 million balance (19.0% of prior year expenditures). This ending fund balance falls within the Board desired range of 18 to 22%.

The fund balance in *Fund 400-Capital Projects* will drop with the spend out of bond funds. It is anticipated that the fund balance of this fund at the end of the 2020-2021 school year will be approximately $3.5 million.

The use of fund balance in all funds is both strategic and planned, and each use contributes to ending the 2020-2021 school year within acceptable operating, debt service and capital fund balances.

State regulations also allow for limited transfers from Fund 100 to Fund 400 via the "Greater of $162,326 or 7% x SAT x Prior Year WADA" transfer, which allows the district to transfer over $4.0 million dollars annually from the *Fund 100-General Incidental* to *Fund 400-Capital Projects*. The district also will utilize existing fund balances within Fund 400 to cover capital costs.

2020-2021 OPENING & ENDING FUND BALANCES

The table below shows opening and ending fund balances for all funds and subfunds. The revenue, expenditures and transfers reflect budgeted amounts within the 2020-2021 budget.

Row Labels	3111 - OPENING BALANCE	5899 - TOTAL REVENUE	9999 - EXPENDITURES	5510/6710 - TRANSFERS	3112 - ENDING FUND BALANCES	3412 - ENDING RESTRICTED FUND BALANCE
100-GENERAL (INCIDENTAL)	**34,792,714.73**	**117,381,554.00**	**(73,786,352.00)**	**(46,188,152.78)**	**32,199,763.95**	
101-OPERATING	32,596,069.22	104,213,055.00	(61,002,919.00)	(46,188,152.78)	29,618,052.44	
105-STUDENT ACTIVITIES	1,991,845.21	2,407,276.00	(2,406,966.00)		1,992,155.21	
107-FOOD SERVICE	(963,865.00)	6,275,322.00	(6,034,165.00)		(722,708.00)	
111-COMMUNITY SERVICES	1,168,665.30	4,485,901.00	(4,342,302.00)		1,312,264.30	
200-SPECIAL REVENUE (TEACHERS)	**(0.00)**	**49,769,462.00**	**(95,799,154.00)**	**46,029,692.00**	**(0.00)**	
202-SPECIAL REVENUE (TEACHERS)	(0.00)	49,769,462.00	(95,799,154.00)	46,029,692.00	(0.00)	
300-DEBT SERVICE	**11,503,378.23**	**49,576,271.00**	**(46,189,000.00)**		**14,890,649.23**	
303-DEBT SERVICE	11,503,378.23	49,576,271.00	(46,189,000.00)		14,890,649.23	
400-CAPITAL PROJECTS	**18,788,675.25**	**6,545,215.00**	**(21,992,351.03)**	**158,460.78**	**3,500,000.00**	**0.00**
404-REGULAR CAPITAL OUTLAY	12,759,429.22	6,542,310.00	(15,960,200.00)	158,460.78	3,500,000.00	
408-BOND PROCEEDS' CAPITAL OUTLAY	6,029,246.03	2,905.00	(6,032,151.03)		0.00	0.00
Grand Total	**65,084,768.21**	**223,272,502.00**	**(237,766,857.03)**	**46,188,152.78**	**50,590,413.18**	**0.00**

BUDGET FORECASTS FOR ALL FUNDS

Forecasts are made for three years beyond the budget year in order to monitor financial stability and sustainability of programming and staffing decisions made within the budget year. The Board of Education has established a target to maintain an 18 to 22% July 1 Fund Balance in operating funds and a 65 to 85% July 1 Fund Balance in Capital Funds.

BUDGET FORECAST - OPERATING SUBFUNDS

OPERATING REVENUE

SUBFUND	BUDGET 2020-2021	FORECAST 2021-2022	FORECAST 2022-2023	FORECAST 2023-2024
101-OPERATING	104,213,055	104,213,055	105,889,149	107,533,759
105-STUDENT ACTIVITIES	2,407,276	2,407,276	2,469,662	2,535,811
107-FOOD SERVICE	6,275,322	6,275,322	6,450,455	6,630,513
111-COMMUNITY SERVICES	4,485,901	4,485,901	4,620,478	4,759,092
202-SPECIAL REVENUE (TEACHERS)	49,769,462	49,769,462	53,440,316	54,500,011
404-REGULAR CAPITAL OUTLAY	6,542,310	6,542,310	6,699,836	6,820,116
Grand Total	**173,693,326**	**173,693,326**	**179,569,896**	**182,779,302**

OPERATING EXPENDITURES

SUBFUND	BUDGET 2020-2021	FORECAST 2021-2022	FORECAST 2022-2023	FORECAST 2023-2024
101-OPERATING	61,002,919	61,002,919	59,343,021	61,025,398
105-STUDENT ACTIVITIES	2,406,966	2,406,966	2,463,886	2,529,676
107-FOOD SERVICE	6,034,165	6,034,165	6,206,316	6,380,279
111-COMMUNITY SERVICES	4,342,302	4,342,302	4,620,477	4,759,094
202-SPECIAL REVENUE (TEACHERS)	95,799,154	95,799,154	97,817,553	100,544,399
404-REGULAR CAPITAL OUTLAY	15,960,200	15,960,200	7,167,487	7,467,069
Grand Total	**185,545,706**	**185,545,706**	**177,618,740**	**182,705,915**

OPERATING FUND BALANCE

The Board of Education has established a guideline of maintaining a July 1 operating fund balance between 18 to 22% of prior year operating expenditures. This guideline is applied during the development of the budget, with an expectation that the operating fund balance at the conclusion of the budget year falls within this approved range. In some years, this requires a deficit operating budget in order to spend down operating balances accumulated from prior years.

OPERATING FUND	BUDGET 2020-2021	FORECAST 2021-2022	FORECAST 2022-2023	FORECAST 2023-2024
June 30 (End of Year) Unrestricted	32,199,763.95	31,150,913.45	31,871,253.45	32,460,953.45
	19.0%	18.3%	18.2%	18.0%

The Board of Education will develop a proactive long-range financial plan to address any future shortfalls in operating fund balance.

CAPITAL FUND BALANCE

The district Financial Focus Area Collaborative Team (FACT), a team made up of district staff and key stakeholders, has established a target for capital fund balance between 65 and 85% of the average of the prior three-years capital expenditures. This fund balance allows the district to address the planned capital needs without revenues from the sale of general obligation bonds. The capital needs of the district vary greatly from year to year as maintenance cycles for facility upkeep (i.e. school roofs, flooring, parking lots) converge with technology maintenance cycles (i.e. laptop, technology equipment replacements), and other one-time capital needs (playground upkeep).

CAPITAL FUND	BUDGET 2020-2021	FORECAST 2021-2022	FORECAST 2022-2023	FORECAST 2023-2024
June 30 (End of Year) Unrestricted	3,500,000.00	6,500,006.50	5,853,053.50	5,197,141.50
	30.2%	65.0%	57.4%	69.9%

The reduction of the capital fund balance has been planned as the district addresses capital needs as described in the district's capital improvement plan (page 165).

The Board of Education will develop a proactive long-range financial plan to address any future shortfalls in capital fund balance.

BUDGET FORECAST - TOTAL FUNDS

TOTAL REVENUE BY FUND

ALL FUNDS	BUDGET 2020-2021	FORECAST 2021-2022	FORECAST 2022-2023	FORECAST 2023-2024
101-OPERATING	104,213,055	105,889,149	107,533,759	110,812,919
105-STUDENT ACTIVITIES	2,407,276	2,469,662	2,535,811	2,608,020
107-FOOD SERVICE	6,275,322	6,450,455	6,630,513	6,815,640
111-COMMUNITY SERVICES	4,485,901	4,620,478	4,759,092	4,901,866
202-SPECIAL REVENUE (TEACHERS)	49,769,462	53,440,316	54,500,011	55,584,967
303-DEBT SERVICE	49,576,271	14,926,859	15,143,308	15,616,248
404-REGULAR CAPITAL OUTLAY	6,542,310	6,699,836	6,820,116	6,999,871
408-BOND PROCEEDS' CAPITAL OUTLAY	2,905	0	0	0
Grand Total	**223,272,502**	**194,496,755**	**197,922,610**	**203,339,531**

TOTAL EXPENDITURES BY FUND

ALL FUNDS	BUDGET 2020-2021	FORECAST 2020-2021	FORECAST 2021-2022	FORECAST 2022-2023
101-OPERATING	61,002,919	59,343,021	61,025,398	62,678,469
105-STUDENT ACTIVITIES	2,406,966	2,463,886	2,529,676	2,601,357
107-FOOD SERVICE	6,034,165	6,206,316	6,380,279	6,559,133
111-COMMUNITY SERVICES	4,342,302	4,620,477	4,759,094	4,901,864
202-SPECIAL REVENUE (TEACHERS)	95,799,154	97,817,553	100,544,399	103,392,889
303-DEBT SERVICE	46,189,000	11,082,825	11,249,463	11,446,513
404-REGULAR CAPITAL OUTLAY	15,960,200	7,167,487	7,467,069	7,655,783
408-BOND PROCEEDS' CAPITAL OUTLAY	6,032,151	0	0	0
Grand Total	**237,766,857**	**188,701,565**	**193,955,378**	**199,236,008**

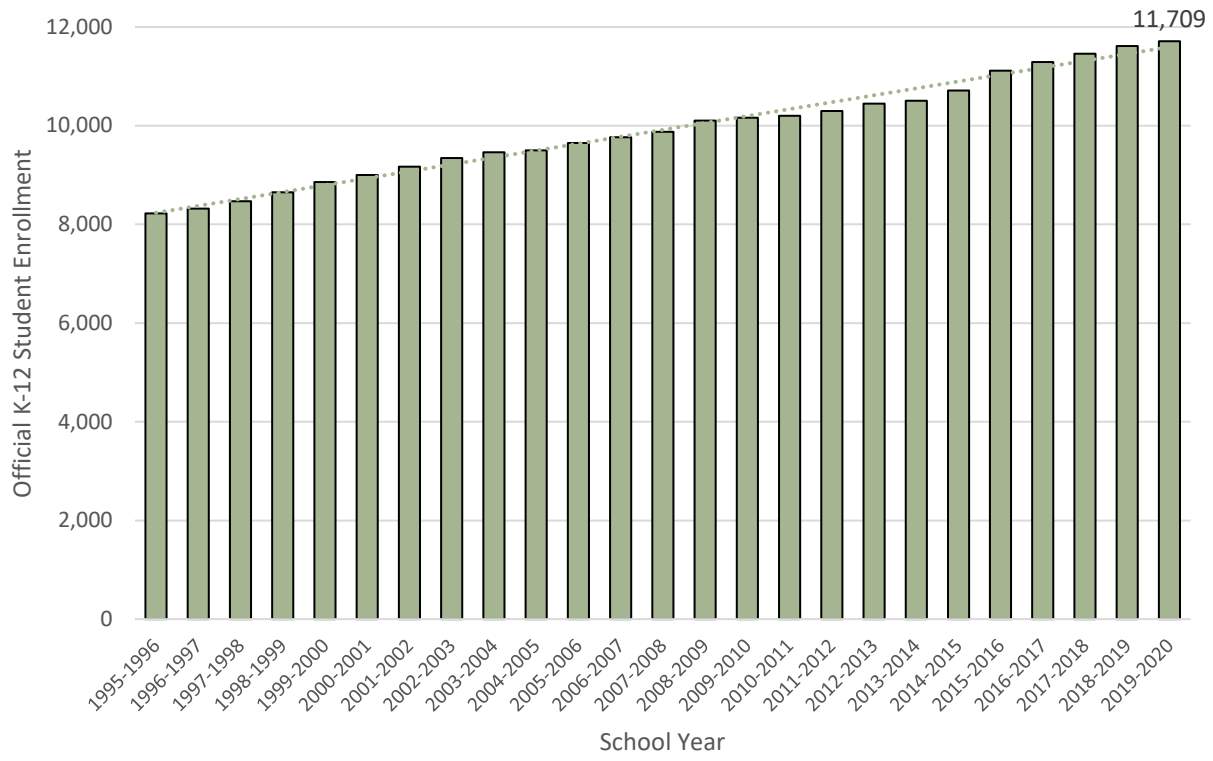
EXECUTIVE SUMMARY - INFORMATIONAL COMPONENT

STUDENT ENROLLMENT TRENDS AND FORECAST

The Missouri Department of Elementary and Secondary Education has established the annual official enrollment count as the number of students in grades K-12 enrolled on the last Wednesday in September of each year. The enrollment information throughout the budget document uses this value to represent annual enrollment.

HISTORICAL ENROLLMENT GROWTH (GRAPH)

The following graph depicts the 25-year enrollment history of the Park Hill School District. The district has seen steady enrollment growth over three decades, at a rate of about 1.5% annually. The 2019-2020 enrollment for the district was 11,709 students which was 0.8% growth from the prior year.



ENROLLMENT AND FUTURE PROJECTIONS BY SCHOOL

Predicting future enrollment is important to many school processes: long-range planning, budgeting, staffing, and predicting future building and capital needs. Annually, the Park Hill School District utilizes two tools to predict future enrollment – cohort growth and household construction patterns. These tools allow for projection models that create an anticipated range of enrollment for future years.

K-12 ENROLLMENT PROJECTIONS

The table that follows utilizes the enrollment projection tools to estimate the 2020-2021 school enrollments for each grade level in the district. Because the district uses three methods (three-year cohort survival, five-year cohort survival, and household construction patterns) to predict future enrollment growth, the data below represents the median value of the three projections.

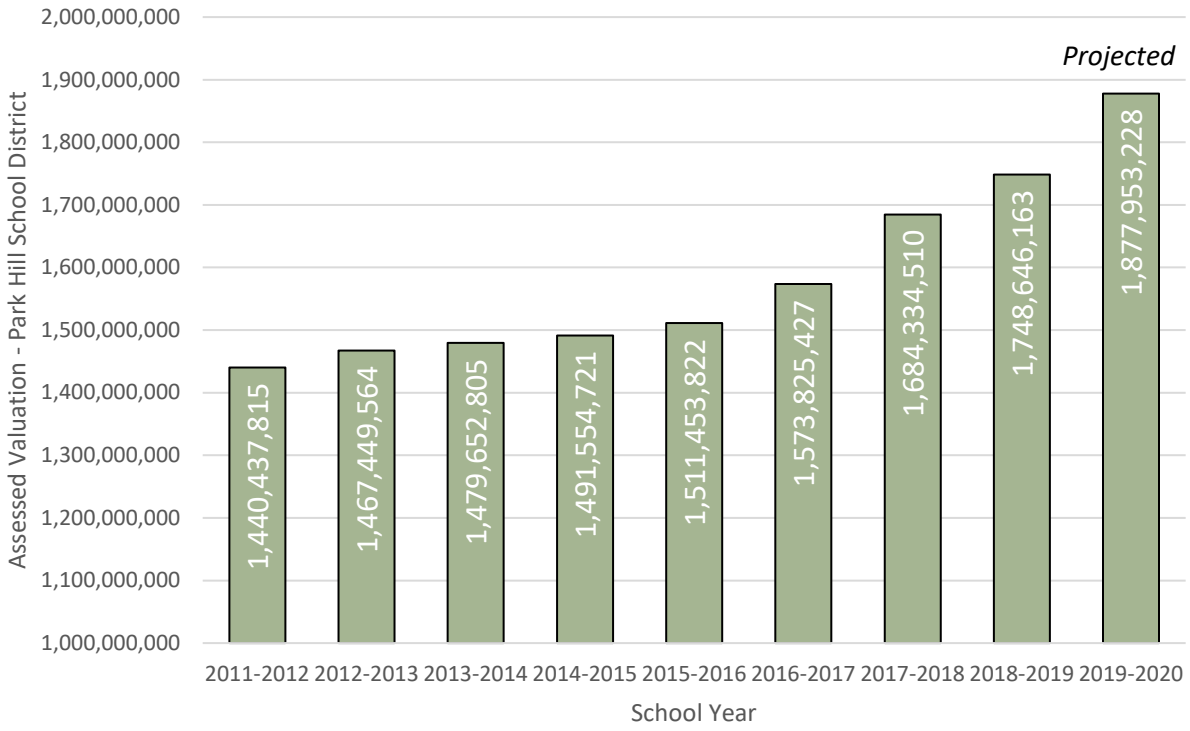
GRADE SPAN		ACTUAL 2018-2019	ACTUAL 2019-2020	PROJECTED 2020-2021
Elementary School		**5,275**	**5,285**	**5,341**
	K	819	865	891
	1	879	826	897
	2	828	890	843
	3	923	846	906
	4	933	925	866
	5	893	933	938
Middle School		**2,673**	**2,790**	**2,869**
	6	913	948	956
	7	910	931	982
	8	850	911	931
High School		**3,669**	**3,634**	**3,684**
	9	945	911	978
	10	949	926	894
	11	886	925	912
	12	889	872	900
TOTAL		**11,617**	**11,709**	**11,894**

The enrollment of 11,894 is used in the 2020-2021 budget to estimate revenues directly dependent upon this figure, such as basic formula funds and Proposition C. The projected enrollment is also utilized to calculate school and program allocations for 2020-2021, as well as projected expenditures.

PARK HILL SCHOOL DISTRICT TAX BASE

Because the single largest revenue item for the district is local taxes, the districts aggregate assessed valuation of property is a critical value in planning the annual budget. The Park Hill School District has experienced strong growth to the tax base over the last 15 years, from a total assessed valuation of $1.085 billion in 2005 to over $1.87 billion in 2019.

For the purposes of budgeting for 2020-2021, the district's aggregate assessed valuation is estimated to be $1.92 billion. This reflects an increase of $46.9 million or 2.5% from the certified assessed valuation from August, 2019. This increase is expected due, in part, to new growth in residential and commercial property which has been characteristic of Platte County over the past two decades.



The Platte County Assessor and Clerk of the County Court will finalize assessment values prior to the district setting the tax rate in August, 2020.

TAX RATE SUMMARY

The Park Hill School District currently has tax rates in three funds: $4.6048 in *Fund 100-General (Incidental)*, $0.7128 in *Fund 300-Debt Service* and $0.1600 in *Fund 400-Capital Projects*. The operating rate total (Fund 100 + Fund 400) is $4.6827. The total current rate is $5.3955 per $100 of assessed valuation.

The Park Hill School District successfully passed a *Fund 100 (General)* tax rate increase on April 2, 2002. This was the last time an increase was passed by the voters. The tax rate increase passed with a 57% favorable vote for the primary purpose of developing a more competitive compensation package for all district employees. Additionally, the revenue has provided school resource officers for middle schools, recovery programs at all elementary schools, increased fund balance and supplemented long-term maintenance of district facilities.

Since 2002, the district's operating tax rate (Fund 100 plus Fund 400) has dropped from the voter-approved rate of $4.9970 per $100 of assessed valuation to the current value of $4.6827. This decrease is a result of voluntary roll backs by the Board of Education, the State's "Hancock Amendment" and State Auditor Reviews which requires taxing entities to roll back taxes from their voter-approved tax ceilings in reassessment years to offset the increases in revenue due to reassessment of real property.

The debt service rate is anticipated to remain at $0.7128 per $100 of assessed valuation.

Per state law, the district's tax rate will be officially set at a tax rate hearing in August, 2020. At this meeting the Board of Education will decide on a potential tax rate increase should the tax rate ceiling increase due to a decrease in local property assessments. Conversely, the board may be mandated to decrease the levy should the ceiling be lowered due to increases in local property assessments, although this is not likely based upon feedback from county officials.

The board last increased the tax rate in August, 2014 to move the tax rate to the tax rate ceiling. Tax rate ceilings only increase when there is a net negative reassessment of the values of existing property. This increase was $0.0326 per $100 of assessed valuation. The table below shows a history of the district's tax rates over the last five years, and the projected tax rates for 2020-2021.

FUND	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2018-2019	ACTUAL 2019-2020	PROJECTED 2020-2021*
100-GENERAL (INCIDENTAL)	4.8543	4.6543	4.6183	4.6128	4.6048	4.6048
200-SPECIAL REVENUE (TEACHERS)	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
300-DEBT SERVICE	0.6107	0.6107	0.6107	0.6107	0.6107	0.6107
400-CAPITAL PROJECTS	0.1000	0.3000	0.3000	0.1800	0.1800	0.1800
TOTAL	**5.5650**	**5.5650**	**5.5290**	**5.4035**	**5.3955**	**5.3955**

** 2020-2021 tax rates are set in August, 2020.*

PERSONNEL RESOURCE CHANGES

The staffing plan for the 2020-2021 school year is developed by Human Resources in conjunction with the administration and Board of Education.

The 2020-2021 budget reflects the district's plan on adding staff to address enrollment growth and to open and operate the LEAD Innovation Studio.

Staffing for Nutrition Services and Community Services programs are based upon program needs and revenue generated. Staffing adjustments are based upon available revenue flow to support additional staff.

A summary of current and new positions is reflected in the following table. Values are reflected in Full Time Equivalency or FTE.

Position	ACTUAL 2019-2020	BUDGET 2020-2021
Administrator	63.0	65.0
Community Services	62.9	62.9
Instructional Support	201.4	205.1
Office Staff	114.8	114.8
Operations	204.0	217.3
Other Support	45.7	45.7
Student Health	26.6	27.6
Student Nutrition	76.7	80.2
Substitute Workers	2.7	1.8
Teacher	931.9	938.2
Grand Total	**1,729.8**	**1,758.7**

More detail on positions and FTE counts, as well as projections through 2023-2024 can be found on page 187.

CHANGES IN DEBT

In April, 2017, district taxpayers overwhelmingly passed (83.9%) a $110.0 million bond issue for the purpose of acquiring, constructing, renovating, improving, furnishing and equipping school facilities. More specifically, the projects within this bond included (a) constructing, furnishing and equipping a new middle school, (b) constructing, furnishing and equipping a new elementary school, (c) constructing, furnishing and equipping a facility for use by high school students, (d) constructing and equipping a facility for school support services, and (e) improvements and renovations to various school buildings.

Construction on Hopewell Elementary and Walden Middle School are complete and both are opened as scheduled in August, 2019 (2019-2020 school year). The district will opened the Support Services and Transportation facility in April 2020, and the LEAD Innovation Studio is planned for opening in August 2020.

The strategic sale of revenue bonds over time supports (a) the cash flow necessary to construct the facilities within the timelines above; and (b) structure the debt over time as to maintain the district's current $0.7128 debt service rate per $100 of the assessed valuation of real and personal property, resulting in no tax increase for district taxpayers. The district's current debt service tax rate is the lowest in the greater Kansas City area. District staff and financial advisors will also consider assessed valuation growth, the bond market, interest rates, and interest rate risk to determine the size and number of the bond sales.

The district sold $87.7 million of the bonds in fall, 2017 to support these projects. The remaining bonds, $23.3 million, were sold in October 2018.

As a result of the 2017 Bond Issue and similar issues in prior years, the district debt obligation is currently $161.5 million. This is well below the legal debt limit in the state of Missouri of $294 million (15% of total assessed valuation). Payments (principal and interest) are due in September and March of each fiscal year. Currently, debt payments are scheduled to be made through March, 2038. Expenditures for principal and interest average $12.4 million per fiscal year.

The 2020-2021 budget reflects plans to refinance $34 million in bonds (Series 2012) in the fall 2020. It is projected that the refinance could save district taxpayers up to $2.0 million in future interest payments. If approved by the Board of Education, this refinance action results in $34 million in revenue and expenditures to repay existing debt with refinance bonds.

A full accounting of the debt service fund balance for school years 2016-2017 through 2023-2024 appears in the Financial Section of this document on page 179. The district's bond amortization schedule can be found on page 227 of this document.

ORGANIZATIONAL SECTION

The Organizational Section of the school budget document describes the districts organizational and management structure as well as the policies and procedures governing its administrative and financial operations. In many ways, this section describes the district's mission and how it is achieved.



Fourth graders at Chinn Elementary learned how to read and play music on a recorder.

PARK HILL SCHOOL DISTRICT

7703 NW Barry Road

Kansas City, Missouri 64153

(816) 359-4000

www.parkhill.k12.mo.us



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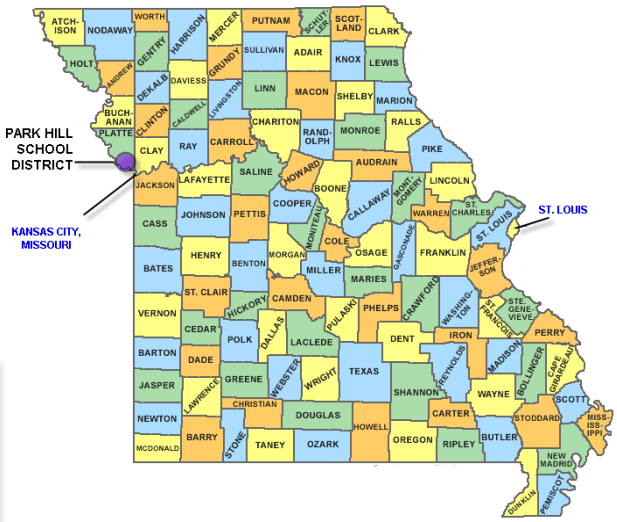
PARK HILL SCHOOL DISTRICT OVERVIEW

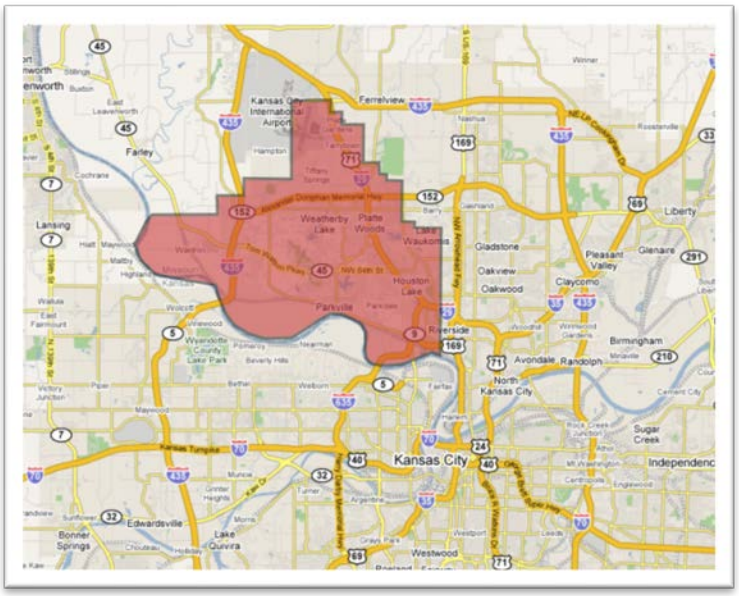
INTRODUCTION

The Park Hill School District is a place where students, parents, teachers, administrators, staff, and community members are *Building Successful Futures • Each Student • Every Day!*

The Park Hill School District was established under the Statutes of the State of Missouri. The District operates as a "six director" District (with seven members of the Board of Education) as described in RSMo Chapter 162. Park Hill School District operates as fiscally independent of the State of Missouri or any other jurisdiction in the county or local townships in which it operates. The district is a legal corporate body and a political subdivision of the State of Missouri and may levy and collect taxes within the guidelines and limitations of Missouri state statutes.

The Park Hill School District, formally organized in 1951 under the provisions of Missouri's School Reorganization Statute of 1948, encompasses 71 square miles located in the southern third of Platte County, located just north of downtown Kansas City, Missouri. Park Hill is a public school district, with pre-kindergarten (pre-K) programs through grade 12. As of the spring of 2020, the district includes eleven K-5 elementary schools, four 6-8 middle schools, two high schools, a day treatment school (Russell Jones Education Center), and the Gerner Family Early Education Center. Other support facilities include a district Aquatic Center, Support & Transportation Service Center, and the District Office. Beginning in 2018-2019, the district began the use of a leased office building to support the LEAD Innovation Studio and professional studies programs to supplement high school programming. The LEAD Innovation Studio will move into a new district-constructed location in August 2020.





Predominantly rural-oriented in the past, Park Hill has steadily changed to a more suburban district, blending both residential and commercial growth. Approximately 43% of the school district lies within the city limits of Kansas City, Missouri. There are seven other incorporated communities including Riverside, Parkville, Houston Lake, Lake Waukomis, Weatherby Lake, Platte Woods, and Northmoor, as well as the unincorporated communities of Waldron and Platte County.

The Missouri River forms the southern and western boundaries of the district and also delineates the state line between Missouri and Kansas. The northern boundary gerrymanders in stair-step fashion from Northwest 76th Street and the Clay County line to Northwest

120th Street, the northern most point of the district. The northern boundary divides the Kansas City International Airport, with one of the three airport terminals lying within district boundaries, and the remaining portions of the airport lying within the Platte County R-3 School District, the neighboring district to the north.

GENERAL AND DEMOGRAPHIC INFORMATION

COMMERCE

Platte County, Missouri ("Platte County") is the home of one of the general-purpose foreign trade zones in the Kansas City, Missouri ("Kansas City") area. A foreign trade zone encourages international commerce by permitting foreign goods to be held duty-free and quote-free in a specific area. Goods brought into a zone may be stored, manipulated, mixed with domestic and/or foreign materials, used in the manufacturing process, or exhibited for sale without paying the duty.

MEDICAL AND HEALTH FACILITIES

There are many general practitioners and specialists who provide medical care in the area served by the District. St. Luke's Northland Hospital – Barry Road Campus is located in Platte County. District residents have access to all the medical and health facilities in metropolitan Kansas City. These include, among others, St. Luke's Northland Hospital – Smithville Campus, Liberty Hospital and North Kansas City Hospital, which are located in Clay County, Missouri near the District.

RECREATIONAL, CULTURAL AND RELIGIOUS FACILITIES

Many recreational facilities are easily accessible to residents of the District, including several lakes, parks and athletic facilities. District residents have access to all the cultural activities in metropolitan Kansas City. Nearly every major religious organization is represented in or near the District.

MUNICIPAL SERVICES AND UTILITIES

Various cities within the District provide municipal services to the District. City-owned utilities consist of the water and sewer systems, except in Parkville, Missouri and Riverside, Missouri where water is provided by Missouri American Water Company. Electricity is provided by Evergy. Natural gas service is provided by Kansas Gas Service.

TRANSPORTATION AND COMMUNICATION FACILITIES

Residents have access to all transportation systems serving Kansas City. This includes Amtrak Railroad and the Kansas City International Airport. A portion of the airport is located within the District. Rail service in Platte County is provided by The Burlington Northern and Santa Fe Railroad. The District has excellent access to the interstate highway system, with I-29 and I-435 connecting it to all parts of the Kansas City area and thereby allowing access to the major north/south I-35 and I-29 and the major east/west I-70.

POPULATION AND OTHER STATISTICS

The United States Census Bureau has provided actual population counts for the Park Hill School District for the last four decades, as well as population estimates for 2017.

Year	School District	Platte County	State of Missouri
2017*	68,526**	101,187	6,113,532
2010	62,261	89,322	5,988,927
2000	54,359	76,781	5,595,211
1990	41,814	57,867	5,117,073
1980	32,476	46,341	4.916.685

Source: U.S. Census Bureau.
*U.S. Census Bureau – American FactFinder – 2017 Population Estimates.
**U.S. Census Bureau – Small Area Income and Poverty Estimate – School District Estimates for 2016.

INCOME STATISTICS

The following table sets forth income statistics for the District, Platte County and the State of Missouri:

Area	Per Capita	Median Family
School District	$36,694	$87,954
Platte County	$36,160	$87,917
State of Missouri	$27,044	$62,285

Source: Missouri Census Data Center – American Community Survey Profile Report: 2012-2016 (five-year estimates).

EMPLOYMENT IN PLATTE COUNTY

The Park Hill School District is the largest employer in Platte County, Missouri. Listed below are the major employers located in Platte County and the number employed by each:

Major Employers	Type of Business	Employees
Park Hill School District	Education	1,668
Argosy Casino and Spa	Casino	771
Park University	Higher Education	632
Adient	Automobile supplier, interiors	620
Citi Cards	Bank card collections	600
Platte County R-3 School District	Education	590
Yanfeng USA Automotive Trim Systems	Auto Interior Manufacturing	525
Kansas City Aviation Department	Transportation	520
TriWest Healthcare Alliance	Health Consultant	500
Johnson Controls	Fire and security services	460

DISTRICT SCHOOLS & FACILITIES 2020-2021

The Park Hill School District provides comprehensive educational services for students in pre-K through grade 12. Specifically, two district high schools (and one additional facility to house the LEAD Innovation Studio) provide comprehensive educational services for students in grades 9-12. Four district middle schools provide comprehensive educational services for students in grades 6-8. Eleven district elementary schools will provide comprehensive educational services for students in grades K-5. Park Hill School District's Gerner Family Early Education Center provides educational services for pre-K students (ages 3-5), early childhood special education (Bright Beginnings) students, English Language Learners (ELL), and supports Parents as Teachers (PAT). The district's Adventure Club program provides before- and after-school day care services. The Russell Jones Education Center provides educational services in a day treatment setting for K-12 students with special needs.

The district projects a K-12 enrollment of 11,894 students in 2020-2021, which will make the Park Hill School District the 16th largest school district in the state of Missouri (522 school districts total).

ELEMENTARY SCHOOLS

Thomas B. Chinn Elementary School
Principal, Lee Heinerikson
7100 N. Chatham Road
Kansas City, MO 64151
2020-2021 Projected Enrollment (K-5): 458



English Landing Elementary School
Principal, Dr. Merri Beth Means
6500 NW Klamm Drive
Kansas City, MO 64151
2020-2021 Projected Enrollment (K-5): 458



Graden Elementary School
Principal, Vanna Easley
8804 NW 45 Highway
Parkville, MO 64152
2020-2021 Projected Enrollment (K-5): 509



Hawthorn Elementary School
Principal, Brooke Renton
8200 N. Chariton
Kansas City, MO 64152
2020-2021 Projected Enrollment (K-5): 509



Hopewell Elementary School
Principal, Dr. Melissa Hensley
6801 Line Creek Parkway
Kansas City, MO 64151
2020-2021 Projected Enrollment (K-5): 490



Line Creek Elementary School
Principal, Robin Davis
5801 NW Waukomis
Kansas City, MO 64151
2020-2021 Projected Enrollment (K-5): 399



Prairie Point Elementary School
Principal, Dr. Danny Todtfeld
8101 NW Belvidere Parkway
Kansas City, MO 64151
2020-2021 Projected Enrollment (K-5): 439



Alfred E. Renner Elementary School
Principal, Sasha Kalis
7401 NW Barry Road
Kansas City, MO 64152
2020-2021 Projected Enrollment (K-5): 457



Southeast Elementary School
Principal, Terri Deayon
5701 NW Northwood
Kansas City, MO 64151
2020-2021 Projected Enrollment (K-5): 519



Tiffany Ridge Elementary School
Principal, Dr. Desiree Rios
5301 NW Old Tiffany Springs Road
Kansas City, MO 64154
2020-2021 Projected Enrollment (K-5): 501



Union Chapel Elementary School
Principal, Dr. Steven Archer
7100 NW Hampton Road
Kansas City, MO 64152
2020-2021 Projected Enrollment (K-5): 569



MIDDLE SCHOOLS

Plaza Middle School
Principal, Dr. Adrian Singletary
6501 NW 72nd Street
Kansas City, MO 64151
2020-2021 Projected Enrollment (6-8): 714



Congress Middle School
Principal, Dr. Chris Early
8150 N. Congress
Kansas City, MO 64152
2020-2021 Projected Enrollment (6-8): 727



Lakeview Middle School
Principal, Kirsten Clemons
6720 NW 64th Street
Kansas City, MO 64151
2020-2021 Projected Enrollment (6-8): 689



Walden Middle School
Principal, Dr. Keelie Stucker
4701 NW 56th Street
Kansas City, MO 64151
2020-2021 Projected Enrollment (7-8): 730



HIGH SCHOOLS

Park Hill High School
Principal, Dr. Brad Kincheloe
7701 NW Barry Road
Kansas City, MO 64153
2020-2021 Projected Enrollment (9-12): 1,572



Park Hill South High School
Interim Principal, Dr. Kerrie Herren
4500 NW River Park Drive
Kansas City, MO 64150
2020-2021 Projected Enrollment (9-12): 1,485



LEAD Innovation Studio
Under Construction – Opens August 2020
Principal, Dr. Ryan Stanley
7201 N. Line Creek Parkway,
Kansas City, Missouri 64151
2020-2021 Projected Enrollment (9-12): 607



OTHER SCHOOLS AND FACILITIES

Russell Jones Education Center
Principal, Dr. Tara Kalis
7642 N. Green Hills Road
Kansas City, MO 64151
2020-2021 Projected Enrollment (K-12): 62



Gerner Family Early Education Center
Principal, Rachel Ward
8100 N. Congress
Kansas City, MO 64151
2020-2021 Projected Enrollment (Pre-K): 450



District Office
7703 NW Barry Road
Kansas City, MO 64153



Community Services
7703 NW Barry Road
Kansas City, MO 64153



Support Services & Transportation Center
9501 N. Seymour
Kansas City, MO 64153



Aquatic Center
8152 N. Congress
Kansas City, MO 64152

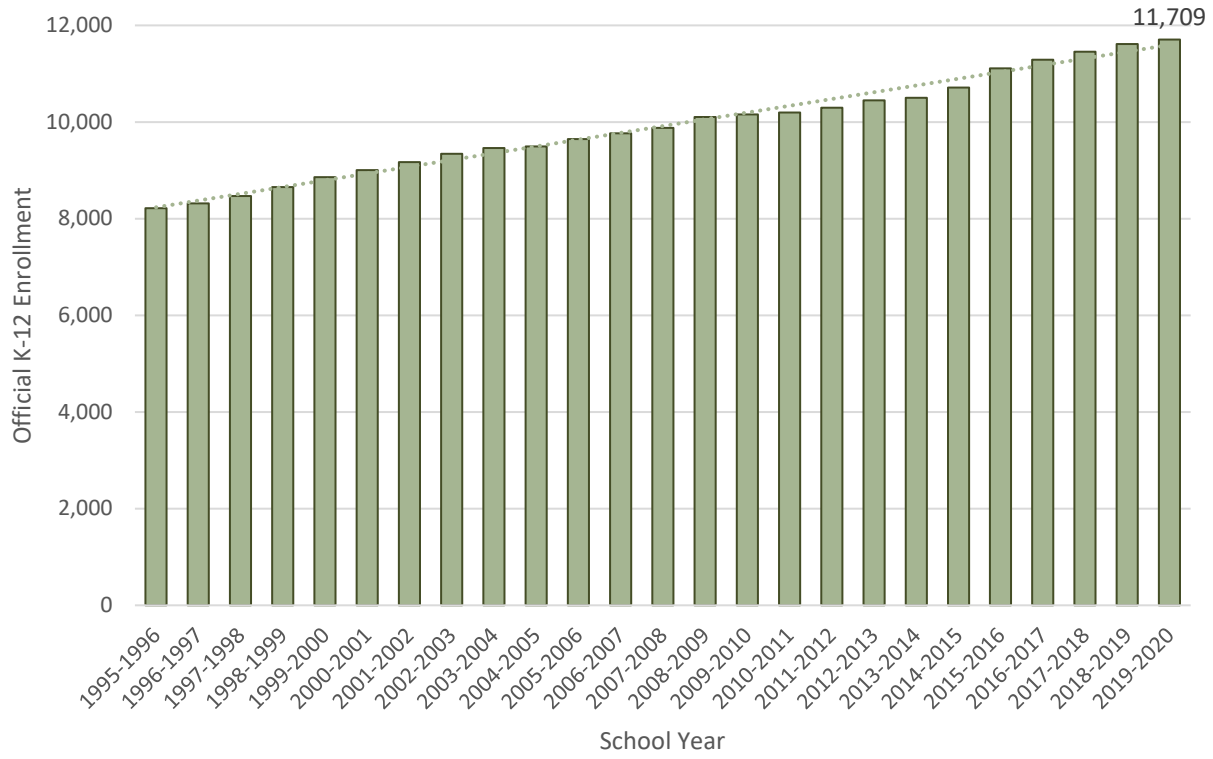


PARK HILL STUDENT ENROLLMENT

The Missouri Department of Elementary and Secondary Education has established the annual official enrollment count as the number of students in grades K-12 enrolled on the last Wednesday in September of each year. The enrollment information throughout the budget document uses this value to represent annual enrollment.

HISTORICAL ENROLLMENT GROWTH (GRAPH)

The following graph depicts the 25-year enrollment history of the Park Hill School District. The district has seen steady enrollment growth over three decades, at a rate of about 1.5% annually. The 2019-2020 enrollment for the district was 11,709 students which was 0.8% growth from the prior year. The district also hosts pre-school programs with additional 450 students.



GOVERNANCE STRUCTURE

PARK HILL BOARD OF EDUCATION

The Park Hill School District is a reorganized school district formed pursuant to Chapter 162 of the Revised Statutes of Missouri, as amended ("RSMo"). Park Hill School District operates as fiscally independent of the State of Missouri or any other jurisdiction in the county or local townships in which it operates. The district is a legal corporate body and a political subdivision of the State of Missouri and may levy and collect taxes within the guidelines and limitations of Missouri state statutes.

The District is governed by a seven-member Board of Education. The members of the Board are elected by the voters of the District for three-year staggered terms. All Board members are elected at large and serve without compensation. The Board is responsible for all policy decisions. The President of the Board is elected by the Board from among its members for a term of one year and has no regular administrative duties. The Secretary and Treasurer are appointed by the Board and may or may not be members of the Board.

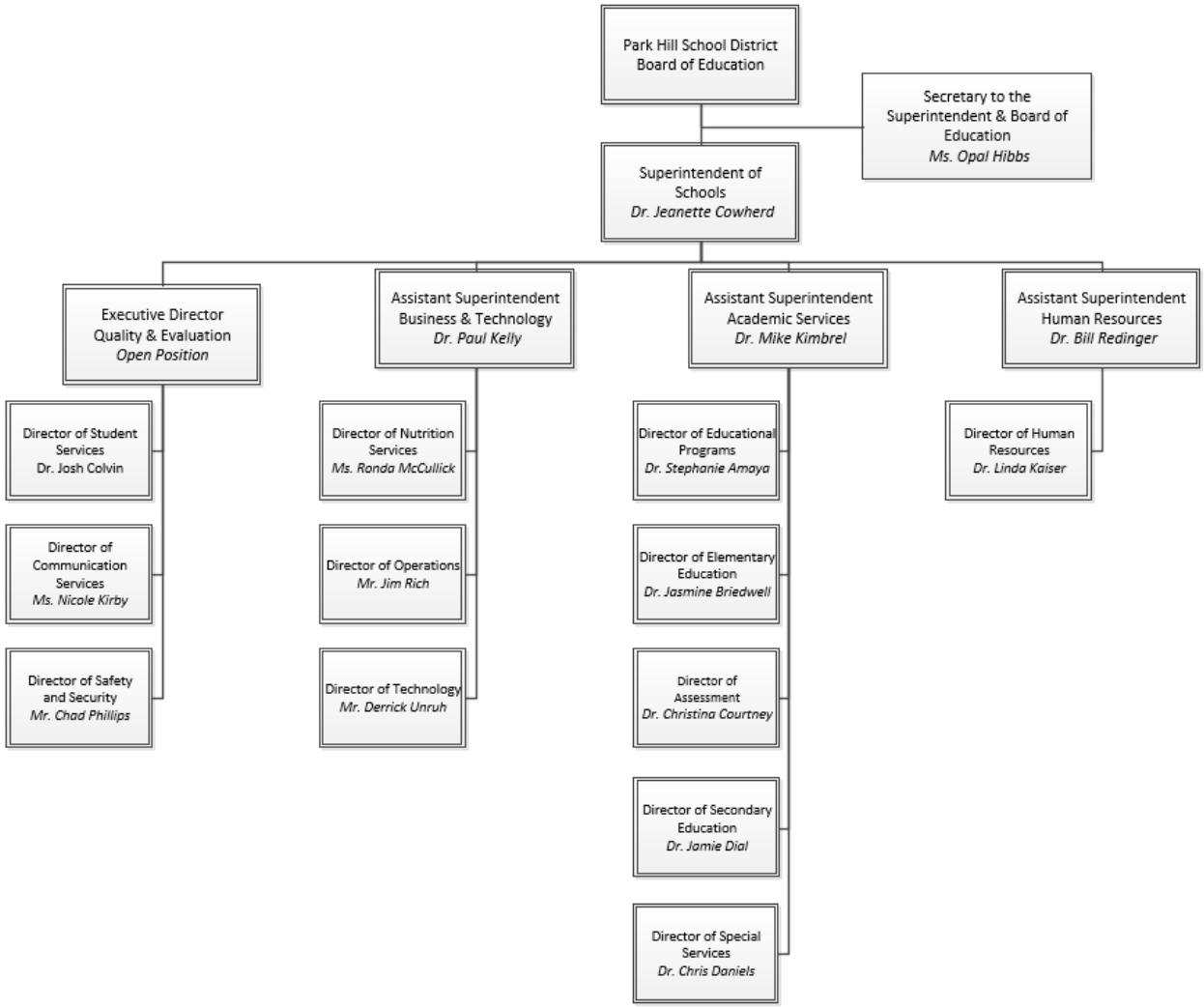
A listing of the current Board of Education follows, photographs are available on page 17.

Name	**Position**	**Term Ends**
Kimberlee Ried	President and Member	2021
Janice Bolin	Vice President and Member	2023
Scott Monsees	Treasurer and Member	2023
Todd Fane	Member	2022
Bart Klein	Member	2023
Susan Newburger	Member	2022
Kyla Yamada	Member	2021
Opal Hibbs	Board Secretary	

ADMINISTRATIVE STAFF

The Board of Education appoints the Superintendent of Schools who is the chief administrative officer of the District responsible for carrying out the policies set by the Board. Additional members of the administrative staff are appointed by the Board of Education upon recommendation by the Superintendent.

The organizational structure for the district operations effective July 1, 2020 appears below. This organizational chart lists the district level administrative staff by position and title.



MISSION AND GOALS OF THE ORGANIZATION

MISSION, VISION AND VALUES

Park Hill School District's culture of high expectations and continuous improvement is guided by the tenets of a professional learning community with a shared vision, mission, and values. The district focuses upon identified strategic focus areas and articulated goals within a five-year strategic plan that are aligned with student and stakeholder requirements/expectations. Staff members utilize collective inquiry, collaborative teams, and an action orientation to accomplish the goals of the district.

The Board of Education and senior leaders have defined the vision, mission, and values of the school district.

The vision of the district is:

Building Successful Futures • Each Student • Every Day

The mission is:

Through the expertise of an engaged staff, the Park Hill School District provides a relevant education in a safe, caring environment to prepare each student for success in life.

The values of the district have been identified as:

Student Focus
Integrity
High Expectations
Continuous Improvement
Visionary Leadership
Equity

The Missouri Department of Elementary and Secondary Education (DESE) requires a five-year strategic plan for each public-school district in Missouri. These plans are called Comprehensive School Improvement Plans (CSIP). The current five-year plan was adopted by the Board of Education in spring, 2018 with goals/objectives/actions to take place through the 2022-2023 school year. The goals of the 2018-2023 CSIP are monitored bi-annually by the Board of Education with revisions occurring as a result of input from the CSIP team based upon results or progress toward goals.

The 2018-2023 CSIP (strategic planning) process included a review of the current vision, mission, values and strategic perspectives of the Park Hill School District; a review of stakeholders needs and expectations; an evaluation of current performance; an examination of environmental shifts; and SWOT (Strengths, Weaknesses, Opportunities and Threats) analysis; the articulation of strategic focus area goals and objectives; and the completion of district action plans to achieve the goals and objectives.

STRATEGIC PERSPECTIVES

During the 2016-2017 academic year, the Park Hill School District administered the Key Requirements Survey to parents, students, and stakeholders. Survey participants were asked about a variety of items and how critical they were for the school to provide. Participants could respond whether they thought the item was critical, very important, important or nice to have. Respondents were then asked to prioritize and choose their first choice, second choice, and third choice in order of importance.

The Board of Education also participated in a similar process to identify key requirements they felt were important for the district to consider and include in the Comprehensive School Improvement Plan.

Additionally, feedback from school personnel, the Platte County Economic Development Council, and the National Association for College Admissions Counseling and the Regional Workforce Intelligence Network of Greater Kansas City survey results of soft skills and workplace competencies were used to identify key student and stakeholder needs. Following the identification of key student and stakeholder needs, the Superintendent's cabinet articulated key performance indicators.

The Park Hill School District Balanced Scorecard tracks key performance indicators and associated measures in the following Strategic Perspectives:

Group	**Key Requirements (STRATEGIC PERSPECTIVE)**
Students (customer)	Provide a Safe Environment Readiness Respectful Environment Caring Environment
Parents (customer)	Safe and Orderly Environment Well Qualified Teachers Caring Environment Readiness
Stakeholders	Well Qualified Teachers Safe and Orderly Environment Caring Environment Financial Responsibility and Integrity

Following the identification of organizationally-wide goal areas, teams identified a variety of activities that could be utilized to accomplish the objectives. An effort/benefit matrix and other forced choice ranking processes were used to prioritize each activity based upon the benefit provided and the effort (people, time, and money) needed to accomplish the activity. This process of prioritization enhances the district's long-term organizational stability and ability to execute the strategic plan.

STRATEGIC ADVANTAGES

- Strong Financial Condition
- Continuous Improvement
- Culture High Expectations
- Academic Performance
- Well-Qualified Staff

- Engaged Staff
- Rigorous Curriculum
- Community Support

In previous versions of the CSIP, Strategic Focus Areas were determined (Financial – Academic – Climate – Employee) with goals and objectives for each. Using a SWOT analysis, Strategic Advantages, and Strategic Challenges, the team moved to a more integrated model. Thus, all Strategic Perspectives are working on the same organizationally-wide goals. Further, this was built upon the integration of the Vision statement: Building Successful Futures · Each Student · Every Day.

ACTION PLANS

Each district action plan includes the following element:

- Park Hill CSIP Goal: organizational-wide goal.
- Objective: a measurable indicator of progress (Specific, Measureable, Attainable, Realistic, and Timely).
- Annual Targets: benchmarks used to gauge annual progress.
- Description of Strategy: a succinct description of why the proposed actions/activities are relevant.
- Completion Date: the date the action/activity will be completed.
- Description of Action/Activity (Long- and Short-Term): a succinct statement of an action/activity used to enhance the identified objective.

MAJOR GOALS AND OBJECTIVES

Goals of the 2018-2023 CSIP have been identified as:

COLLEGE, CAREER, and LIFE READINESS: All students will graduate college, career, and life-ready.

ACCESS and OPPORTUNITY: Ensure success for ALL students regardless of background.

KEYS TO EXCELLENCE: Park Hill School District will leverage its Keys to Excellence for sustainability into the future.

Objectives, annual targets, description of strategies, completion dates and descriptions of action and activities are detailed within the CSIP posted and updated on the district's website at https://www.parkhill.k12.mo.us/.

FINANCIAL GOALS AND OBJECTIVES

The 2018-2023 CSIP includes the following financial and resource strategies that directly support the organizational-wide goals of the district. The financial strategies are highlighted in yellow. *Other non-financial strategies have not been detailed in this list which causes the numbering of the strategies to appear incomplete.*

1.0. GOAL. Each student will graduate college, career, and life-ready.

1.1. OBJECTIVE. 80% of Park Hill students will meet readiness benchmark as measured by the CCR Index.

1.1.6. ORGANIZATIONAL STRATEGY. Ensure adequate resources and evaluate cost/ROI to assure students are college, career, and life ready.

1.2. OBJECTIVE. Park Hill students will meet SEL benchmark as measured by the SEL Index.

1.2.4. ORGANIZATIONAL STRATEGY. Ensure adequate resources and evaluate cost/ROI to assure students have afforded mental health supports to promote college, career, and life readiness.

1.3. OBJECTIVE. 80% of Park Hill students will be proficient or advanced on the 21st Century Skills Assessment.

1.3.6. ORGANIZATIONAL STRATEGY. Ensure adequate resources and evaluate cost/ROI to assure students are afforded 21st Century/Professional skills to promote college, career, and life readiness.

2.0. GOAL. Ensure success for ALL students regardless of background.

2.1. OBJECTIVE. Decrease the Access and Opportunity Gap as measured by the Access and Opportunity Index.

1.2.4. ORGANIZATIONAL STRATEGY. Ensure adequate resources and evaluate cost/ROI to assure students in every demographic group have access and opportunity.

2.2. OBJECTIVE. Decrease the CCR Index gap between student demographic groups to 15%.

2.2.8. ORGANIZATIONAL STRATEGY. Ensure adequate resources and evaluate cost/ROI to assure students in every demographic group are college, career, and life ready.

3.0 GOAL. Park Hill School District will leverage its Keys to Excellence for sustainability into the future

3.4. OBEJCTIVE. Strategic resource allocation.

3.4.1. ORGANIZATIONAL STRATEGY. Facility planning through deployment of the Long-Range Facility Plan and annual Capital Improvement Plan.

The Capital Improvement Plan is detailed on page 165 of this budget document.

The district's Comprehensive School Improvement Plan and the goals, objectives and activities within it serve as the foundation for the financial budget document. As evidenced within the district's values and goals, the Park Hill School District has created an expectation of continuous improvement throughout the organization; improvement is expected from individual students, classrooms, schools, programs/departments and the district via a comprehensive evaluation and improvement planning process. Funds are included to support the work necessary to review and enhance school and program improvement plans, for school-site allocations as well as professional development needs.

FIDUCIARY AND BUDGETARY GOALS

The Financial Focus Area Collaborative Team (FACT) has developed a scorecard, District Financial Scorecard (DFS), to track twelve key financial measures outlined in the CSIP on a bi-annual basis. The DFS is a management tool to guide the actions of the FACT toward the targets established by the Board of Education and FACT team representatives.

A snapshot of the DFS appears on the following page with quantitate scores and targets assigned to 12 criteria.

Park Hill School District Financial Scorecard (Fall, 2019)

ID	Metric	Frequency	Last Update	Target Minimum	Target Maximum	Score		Value
1	Debt Management	Annual/September	6/30/2019	0% of Legal Limit	< 90% of Legal Limit	✓	59.6%	1.0/1.0
2	Operating Fund Balance	Annual/September	6/30/2019	18% of prior year operating expenditures	22% of prior year operating expenditures	△	23.7%	0.5/1.0
3	Unrestricted Capital Fund Balance	Annual/September	6/30/2019	65% of the Average of Prior 3-Year Actual Fund 4 Expenditures	85% of the Average of Prior 3-Year Actual Fund 4 Expenditures	△	132.7%	0.5/1.0
4	Operating Revenue (Actual to Budget)	Annual/September	6/30/2019	> 97.5% of budgeted	< 102.5% of budgeted revenue	△	102.7%	0.5/1.0
5	Budgeted Expenditures (Actual to Budget) (No Amendments) (All PHSD Funds)	Annual/September	6/30/2019	Scoring matrix of 15/20 measures	Scoring matrix of 20/20 measures	✓	17/20	1.0/1.0
6	Cash Flow (December 31)	Annual/March	12/31/2018	10% of July 1 Operating Balance	60% of July 1 Operating Balance	✓	51.9%	1.0/1.0
7	Expenditure to Budget Ratios	Annual/September	6/30/2019	Scoring matrix of 12/16 measures	Scoring matrix of 16/16 measures	✗	11/16	0.0/1.0
8	Bond/Credit Rating	Annual/March	9/14/2018	Moody's Aa3 | S&P AA-	Moody's Aaa | S&P AAA	✓	S&P AA+ & AA Underlying	1.0/1.0
9	Audit Findings	Annual/March	10/1/2019	No repeated audit findings	No repeated audit findings	✓	0	1.0/1.0
10	Value (Tax Levy Rank)	Annual/March	10/1/2019	Low Third of 12 KC Suburban School District	Middle third of 12 KC Suburban Districts	✓	9/12	1.0/1.0
11	3 Year Projected Operating Fund Balance (2022-2023)	Annual/September	7/1/2019	18% of prior year operating expenditures	22% of prior year operating expenditures	✓	18.8%	1.0/1.0
12	3 Year Projected Capital Fund Balance (2022-2023)	Annual/September	7/1/2019	65% of the Average of Prior 3-Year Actual Fund 4 Expenditures	85% of the Average of Prior 3-Year Actual Fund 4 Expenditures	✗	55.0%	0.0/1.0
							SCORECARD TOTAL	8.5/12
								70.8%

GOAL COSTS

The deployment of the 2018-2023 CSIP began in July, 2018. The financial strategies (as listed on page 71) emphasize collaboration with the district team to evaluate costs and Return on Investment (ROI) for the strategies to support the objectives and goals within the CSIP. Hence, an accounting has not been conducted for the current strategies as this work will begin with the deployment of the strategies during the 2020-2021 school year.

The process the district will use is like the current process in which goal area leaders propose plans that support the CSIP goals in the fall of each school year including proposing new or shifted costs. The Financial Area Collaborative Team (FACT) will conduct an analysis of proposal and report back on the feasibility of the strategy to support in future year budgets with a focus on sustainability. These proposals are integrated into "Budget Assumptions" in the winter of each school year and are presented to the Board of Education as a road-map for the development of the next fiscal year's budget.

Through the spring of each year, budget assumptions become integrated into the financial and staffing plans and are detailed within the district's budget system. This budget is presented to the Board of Education periodically through the spring to ensure Board support of the district's direction and match with the mission of the school district. The Board is asked to officially approve the next fiscal year's budget at the last public Board meeting in June of each year.

DISTRICT OPERATING EXPENDITURES BY FUNCTION

In lieu of goal costs that are to be developed during the 2020-2021 school year, below depicts the district budgeted operating expenditures by function and the percentage of these expenditures relative to the overall operating expenditure budget. A function describes the activity for which a service or material object is acquired.

District Function	Budget 2020-2021	% of Operating Expenditures
1000 - INSTRUCTION	**87,164,976**	**49.0%**
1100 - REGULAR PROGRAMS	63,622,713	35.7%
1200 - SPECIAL PROGRAMS	17,620,866	9.9%
1300 - CAREER EDUCATION PROGRAMS	171,517	0.1%
1400 - STUDENT ACTIVITIES	4,942,249	2.8%
1900 - PAYMENTS TO OTHER DISTRICTS	807,631	0.5%
2000 - SUPPORT SERVICES	**86,201,540**	**48.4%**
2100 - SUPPORT SERVICES - PUPILS	11,157,305	6.3%
2200 - SUPPORT SERVICES - INSTRUCTIONAL STAFF	5,830,557	3.3%
2300 - SUPPORT SERVICES - GENERAL ADMINISTRATION	14,919,875	8.4%
2400 - SUPPORT SERVICES - BUILDING LEVEL ADMINISTRATION	8,980,543	5.0%
2500 - BUSINESS SUPPORT SERVICES	41,534,692	23.3%
2600 - SUPPORT SERVICES - CENTRAL OFFICE	3,691,801	2.1%
2900 - OTHER SUPPORTING SERVICES	86,767	0.0%
3000 - COMMUNITY SERVICES	**4,929,189**	**2.7%**
3100 - COMMUNITY SERVICES	964,053	0.5%
3200 - COMMUNITY RECREATION SERVICES	325,539	0.2%
3500 - EARLY CHILDHOOD PROGRAM	1,892,268	1.1%
3600 - WELFARE ACTIVITIES SERVICES	1,500	0.0%
3700 - NON-PUBLIC SCHOOL PUPILS' SERVICES	16,856	0.0%
3800 - CUSTODY AND CARE OF CHILDREN SERVICES	1,678,614	0.9%
3900 - OTHER COMMUNITY SERVICES	50,359	0.0%
Grand Total	**178,295,705**	**100.0%**

SIGNIFICANT BUDGET AND FINANCIAL COMPONENTS

BUDGET POLICIES AND PROCEDURES

The Park Hill School District Board of Education has adopted the policies that govern the financial management of the school district. These policies are modeled after the Missouri School Board Association's policy manual and are reviewed and edited by the district policy committee prior to review by the Board of Education. Each policy and corresponding regulations and forms can be viewed by the public by accessing the district web site at https://www.parkhill.k12.mo.us/district_information/district_policy .

Code	Policy Title
DA	Fiscal Responsibility
DB	Annual Budget
DBB	Fiscal Year
DC	Taxing and Borrowing Authority/Limitations
DCB	Political Campaigns
DD	Grants
DEA	Revenuefrom Tax Sources
DFA	Revenuefrom Investments/Use of Surplus Funds
DG	Depository of Funds
DGA	Authorized Signatures
DH	Bonded Employees and Officers
DI	Fiscal Accounting and Reporting/Accounting System
DIE	Audits
DJB	Petty Cash Accounts
DJF	Purchasing
DJFA	Federal Programs and Projects
DK	Payment Process
DLB	Salary Deductions
DLC	Expense Reimbursements
DLCA	Travel Expenses
DN	Surplus District Property

Policies are updated by the district policy committee and Board of Education on a regular basis. Specific budget policies are provided below – any changes and corresponding regulations can be accessed via the school district website at https://www.parkhill.k12.mo.us/district_information/district_policy .

BOARD POLICY DB – ANNUAL BUDGET

One of the primary responsibilities of the Park Hill Board of Education is to secure adequate funds to conduct a quality program of education in the school district. The annual school budget represents a written document presenting the Board's plan for allocation of the available financial resources into an explicit expenditure plan to sustain and improve the educational function of the school district. It is a legal document describing the programs to be conducted during the fiscal year and is the basis for the establishment of tax rates for the district.

The planning and preparation of the budget is a continuing process. It must involve a number of people who have knowledge of the educational needs of the community and who can provide accurate data in regard to the financial potential of the district. Members of the Board, citizens, students, and professional and support staff members should be involved in the planning process, which culminates in the preparation of the budget document. The Superintendent will establish procedures which seek input from the appropriate people on budgetary needs and who consider the priorities established by the Board.

The Board designates the Superintendent to serve as the budget officer of the district. As budget officer, the Superintendent will direct the planning and preparation of the budget and will submit it to the Board for approval. The Superintendent will present to the Board a tentative budget proposal for the following year and will present the final budget proposal before the new fiscal year begins, as provided by law.

The Board may revise the items contained therein and will, at that meeting, adopt the portion of the budget dealing with the salary schedule and the needed tax rate for the district. Should the adopted budget require an increase in the tax levy rate above the authorized level that the Board may levy, the tax levy rate increase shall be presented to the voters for approval. The budget shall be appropriately adjusted if the voters fail to pass the tax levy rate increase. The Board will conduct at least one (1) public hearing regarding the proposed budget and taxation rate. 2 The annual budget document shall present a completed financial plan for the ensuing fiscal year and shall include at least the following statutory requirements:

- A budget message describing the important features of the budget and major changes from the preceding year.
- Estimated revenues to be received from all sources for the fiscal year, with a comparative statement of actual or estimated revenues for the two (2) years next preceding, itemized by year, fund and source.
- Proposed expenditures for each department, office and other classification for the fiscal year, with a comparative statement of actual or estimated expenditures for the two (2) years preceding, itemized by year, fund, activity and object.
- The amount required for the payment of interest, amortization and redemption charges on the debt of the school district.
- A general budget summary.

In no event shall the total proposed expenditures from any fund exceed the estimated revenues to be received plus any unencumbered balance or less any deficit estimated for the beginning of the fiscal year. Upon the recommendation of the Superintendent, the Board will approve a system of internal accounting to ensure proper financial accounting of revenues and expenditures.

The adopted budget of the Park Hill School District serves as the control to direct and limit expenditures in the district. Overall responsibility for assuring control rests with the Superintendent, who will establish procedures for budget control and reporting throughout the district.

The total amounts that may be expended during the fiscal year for the operation of the school district are set forth in the budget. The total budgeted expenditure for each program is the maximum amount that may be expended for

that classification of expenditures during the school year unless a budget transfer is recommended by the Superintendent and is approved by the Board.

The Board will review the financial condition of the district monthly and shall require the Superintendent to prepare a monthly reconciliation statement. This statement will show the amount expended during the month, total (to date) for the fiscal year, receipts and remaining balances in each fund. This statement will be used as a guide for projected purchasing and as a guide for budget transfers.

During the fiscal year, the Superintendent or his/her designee may transfer any unencumbered balance or portion thereof from the expenditure authorization of one (1) account to another, subject to limitations provided by state laws and approval by the Board. 3

All moneys received by the school district shall be disbursed only for the purposes for which they are levied, collected or received.

BOARD POLICY DBB – FISCAL YEAR

The fiscal year is defined as beginning annually on the first day of July and ending on the thirtieth day of June following.

The district treasurer shall not draw any check or issue any order for payment that is in excess of the income and unencumbered revenue of the school district for the fiscal year beginning on the first day of July and ending on the thirtieth day of June following.

BOARD POLICY DI – FISCAL ACCOUNTING AND REPORTING/ACCOUNTING SYSTEM

The Park Hill School District's accounting system shall conform to requirements established by state statutes, regulations of the Missouri Department of Elementary and Secondary Education (DESE), the current version of the Missouri Financial Accounting Manual, and statements issued by the Governmental Accounting Standards Board (GASB).

The Superintendent or his/her designee shall be responsible for receiving and properly accounting for all funds of the school district and implementing the accounting system. As specified in state law, the Park Hill Board of Education shall establish funds for the accounting of all school moneys in the district. The treasurer of the district shall open an account for each fund, and all monies received by the district shall be deposited in the appropriate fund account. All financial transactions shall be recorded in the revenue and expenditure records, and appropriate entries from the adopted budget shall be made in the records for the respective funds.

The Board shall receive monthly financial statements from the Superintendent or his/her designee showing the financial condition of the district. In addition, other financial statements determined necessary by either the Board or the Superintendent or his/her designee shall be presented to the Board for review. The Superintendent or his/her designee shall also be responsible for pupil-related accounting and shall file enrollment, attendance, Nutrition Services and transportation reports as required by DESE.

REGULATIONS THAT GOVERN THE BUDGET PROCESS – MISSOURI SCHOOL FINANCE LAWS

STATE AID

The amount of State Aid for school districts in Missouri has typically been calculated using a complex formula. The impact of Senate Bill (SB) 287 was to transition the state away from a local-tax-rate-based formula to a formula that is primarily student-needs-based. The formula was phased in over a seven-year period, which began in the 2006-2007 fiscal year and ended with the 2012-2013 school year. Since the 2013-2014 school year, state aid has been calculated solely using the student-needs-based formula.

PROPERTY TAX LEVY REQUIREMENTS

The sum of a district's local property tax levies in its *Fund 100 - General (Incidental)* and *Fund 200 - Special Revenue (Teachers)* must be at least $2.75 per $100 assessed valuation in order for the district to receive increases in State Aid above the level of State Aid it received in the 2005-2006 fiscal year. Levy rate reductions required as a result of a "Hancock rollback" will not affect a district's eligibility for State Aid increases.

The 2020-2021 Budget plans for a local property tax rate of $4.6827.

THE FORMULA

A district's State Aid is determined by first multiplying the district's weighted average daily attendance ("Weighted ADA") by the state adequacy target ("State Adequacy Target"). This figure may be adjusted upward by a dollar value modifier ("DVM"). The product of the Weighted ADA multiplied by the State Adequacy Target multiplied by the DVM is then reduced by a district's local effort ("Local Effort") to calculate a district's final State Aid amount. The State Aid amount is distributed to the districts on a monthly basis.

WEIGHTED ADA

Weighted ADA is based upon regular term ADA plus summer school ADA, with additional weight assigned in certain circumstances for students who qualify for free and reduced price lunch ("FRL"), receive special education services ("IEP"), or possess limited English language proficiency ("LEP"). These FRL, IEP and LEP students are weighted to the extent they exceed certain thresholds (based on the percentage of students in each of the categories in certain high performing districts ("Performance Districts"), which thresholds can change every two years. For fiscal years 2017 and 2018, DESE has revised the thresholds downward as required under SB 586, which modified the definition of State Adequacy Target to require that a future recalculation of the State Adequacy Target never result in a decrease from the State Adequacy Target as calculated for fiscal years 2017 and 2018. This lowering of the thresholds means more FRL, IEP and LEP students will be included in Weighted ADA. The District's State Aid revenues would be adversely affected by decreases in its Weighted ADA resulting from decreased enrollment generally and, specifically, decreased enrollment of FRL, IEP and LEP students. For fiscal years 2019 and 2020 the State Adequacy Target has been recalculated as discussed below.

STATE ADEQUACY TARGET

The State Aid formula requires DESE to calculate a "State Adequacy Target," which is intended to be the minimum amount of funds a school district needs in order to educate each student. DESE's calculation of the State Adequacy Target is based upon amounts spent, excluding federal and state transportation revenues, by Performance Districts. Every two years, using the most current list of Performance Districts, DESE will recalculate the State Adequacy Target. The recalculation can never result in a decrease from the State Adequacy Target as calculated for fiscal years 2017 and 2018 and any State Adequacy Target figure calculated subsequent to fiscal year 2018. For fiscal year 2018, the State Adequacy Target was $6,241 per pupil.

For school/fiscal year 2020-2021 the State Adequacy Target is $6,375 per pupil. Due to the negative effects of the COVID pandemic, state officials that state revenues will likely be unable to fully fund the formula at $6,375 and that a proration will likely occur. For this reason, the 2020-2021 budget includes a 4% reduction to the state foundation formula.

DOLLAR VALUE MODIFIER

The DVM is an index of the relative purchasing power of a dollar in different areas of the state. The DVM is calculated as one plus 15% of the difference of the regional wage ratio (the ratio of the regional wage per job divided by the state median wage per job) minus one. The law provides that the DVM can never be less than 1.000. DESE revises the DVM for each district on an annual basis. The DVM for the Park Hill School District for 2019-2020 was 1.084.

The DVM for the 2020-2021 Budget has been set to 1.081.

LOCAL EFFORT

For the 2006-2007 fiscal year, the Local Effort figure utilized in a district's State Aid calculation was the amount of locally generated revenue that the district would have received in the 2004-2005 fiscal year if its operating levy rate was set at $3.43. The $3.43 amount is called the "performance levy." For all years subsequent to the 2006-2007 fiscal year, a district's Local Effort amount has been frozen at the 2006-2007 amount, except for adjustments due to increased locally collected fines or decreased assessed valuation in the district. Growth in assessed valuation and operating rate increases will result in additional local revenue to the district, without affecting State Aid payments.

CATEGORICAL-SOURCE ADD-ONS

In addition to State Aid distributed pursuant to the formula as described above, the formula provides for the distribution of certain categorical sources of State Aid to school districts. These include (1) 75% of allowable transportation costs, (2) the career ladder entitlement, (3) the vocational education entitlement and (4) educational and screening program entitlements.

CLASSROOM TRUST FUND (GAMBLING REVENUE) DISTRIBUTION

A portion of the State Aid received under the formula will be in the form of a distribution from the "Classroom Trust Fund," a fund in the state treasury containing a portion of the state's gambling revenues. This money is distributed to school districts on the basis of ADA (versus Weighted ADA, which applies to the basic formula distribution). The funds deposited into the Classroom Trust Fund are not earmarked for a particular fund or expense and may be spent

at the discretion of the local school district except that, beginning with the 2010-11 fiscal year, all proceeds of the Classroom Trust Fund in excess of amounts received in the 2009-2010 fiscal year must be placed in the Teachers' or Incidental Funds. Classroom Trust Fund dollars do not increase the amount of State Aid.

Due to the negative effects of the COVID pandemic, state officials anticipate that state revenues will likely be unable to fully fund the formula and expect gambling revenues to be impacted. For this reason, the 2020-2021 budget has been set estimating $350 per pupil.

MANDATORY DEPOSIT AND EXPENDITURES OF CERTAIN AMOUNTS IN THE TEACHERS' FUND

The following state and local revenues must be deposited in the Teachers' Fund: (1) 75% of basic formula State Aid, excluding State Aid distributed from the Classroom Trust Fund (gambling revenues); (2) 75% of one-half of the district's local share of Proposition C revenues; (3) 100% of the career ladder state matching payments; and (4) 100% of local revenue from fines and escheats based on violations or abandoned property within the district's boundaries.

In addition to these mandatory deposits, school districts are also required to spend for certificated staff compensation and tuition expenditures each year the amounts described in clauses (1) and (2) of the preceding paragraph. Since the 2007-2008 fiscal year, school districts are further required to spend for certificated staff compensation and tuition expenditures each year, per the second preceding year's Weighted ADA, as much as was spent in the previous year from local and county tax revenues deposited in the Teachers' Fund, plus the amount of any transfers from the Incidental Fund to the Teachers' Fund that are calculated to be local and county tax sources. This amount is to be determined by dividing local and county tax sources in the Incidental Fund by total revenue in the Incidental Fund. Commencing with the 2006-2007 fiscal year, the formula provides that certificated staff compensation now includes the costs of public school retirement and Medicare for those staff members. These items were previously paid from the Incidental Fund.

Failure to satisfy the deposit and expenditure requirements applicable to the Teachers' Fund will result in a deduction of the amount of the expenditure shortfall from a district's basic formula State Aid for the following year, unless the district receives an exemption from the State Board of Education.

A school board may transfer any portion of the unrestricted balance remaining in the Incidental Fund to the Teachers' Fund. Any district that uses a transfer from the Incidental Fund to pay for more than 25% of the annual certificated compensation obligation of the district, and has an Incidental Fund balance on June 30 in any year in excess of 50% of the combined Incidental and Teachers' Fund expenditures for the fiscal year just ended, will be required to transfer the excess from the Incidental Fund to the Teachers' Fund.

LIMITED SOURCES OF FUNDS FOR CAPITAL EXPENDITURES

School districts may only pay for capital outlays from the Capital Projects Fund. Sources of revenues in the Capital Projects Fund are limited to: (1) proceeds of general obligation bonds such as the Bonds (which are repaid from a Debt Service Fund levy) and lease financings; (2) revenue from the school district's local property tax levy for the Capital Projects Fund; (3) certain permitted transfers from the Incidental Fund; and (4) a portion of the funds distributed to school districts from the Classroom Trust Fund.

CAPITAL PROJECTS FUND LEVY

Prior to setting tax rates for the Teachers' and Incidental Funds, each school district must annually set the tax rate for the Capital Projects Fund as necessary to meet the expenditures of the Capital Projects Fund for capital outlays, except that the tax rate set for the Capital Projects Fund may not be in an amount that would result in the reduction of the equalized combined tax rates for the Teachers' and Incidental Funds to an amount below $2.75.

The District's Capital Projects Fund levy for 2019-2020 was $0.1600 per $100 of assessed valuation and is expected to remain at this value for 2020-2021.

TRANSFERS FROM THE INCIDENTAL FUND TO THE CAPITAL PROJECTS FUND

In addition to money generated from the Capital Projects Fund levy, each school district may transfer money from the Incidental Fund to the Capital Projects Fund for certain purposes, including: (1) the amount to be expended for transportation equipment that is considered an allowable cost under the state board of education rules for transportation reimbursements during the current year; (2) the amount necessary to satisfy obligations of the Capital Projects Fund for state-approved area vocational-technical schools; (3) current year obligations for lease-purchase obligations entered into prior to January 1, 1997; (4) the amount necessary to repay costs of one or more guaranteed energy savings performance contracts to renovate buildings in the school district, provided that the contract specified that no payment or total of payments shall be required from the school district until at least an equal total amount of energy and energy-related operating savings and payments from the vendor pursuant to the contract have been realized; and (5) to satisfy current year capital project expenditures, an amount not to exceed the greater of (a) $162,326 or (b) seven percent (7%) of the State Adequacy Target (which DESE calculated at $6,375 for 2019-2020 and $6,375 for 2020-2021; but see "State Adequacy Target" above) times a school district's Weighted ADA.

2019-2020 does not include a transfer made under this provision. The 2020-2021 budget does include a transfer of approximately $160,000 made under this provision.

TRANSFERS FROM INCIDENTAL FUND TO DEBT SERVICE FUND AND/OR CAPITAL PROJECTS FUND

If a school district is not using the seven percent (7%) or the $162,326 transfer discussed in parts (5)(a) and (5)(b) of the prior paragraph and is not making payments on lease purchases pursuant to Section 177.088, RSMo, then the school district may transfer from the Incidental Fund to the Debt Service and/or the Capital Projects Fund the greater of (1) the State Aid received in the 2005-2006 school year as a result of no more than eighteen (18) cents of the sum of the Debt Service Fund levy and Capital Projects Fund levy used in the foundation formula and placed in the Capital Projects Fund or Debt Service Fund, or (2) Five percent (5%) of the State Adequacy Target (which DESE calculated at $6,375 for 2019-2020 and $6,375 for 2020-2021; but see "State Adequacy Target" above) times the district's

Weighted ADA. Because the District typically makes a transfer under the provision discussed in the prior paragraph, the District is not eligible to make a transfer under this provision during the 2019-2020 or 2020-2021 school year.

The 2020-2021 budget does not include a transfer made under this provision.

APPLICABLE FUND TYPES AND TITLES

Chapter 165, RSMo, provides that all school monies must be accounted for within a framework of four funds:

- 100 - Incidental Fund
- 200 - Teachers Fund
- 300 - Debt Service Fund
- 400 - Capital Projects Fund

GASB AND GAAP

The Governmental Accounting Standards Board (GASB) statement of principle on fund accounting systems states, "Governmental accounting systems should be organized and operated on a fund basis." A fund is an independent fiscal and accounting entity with its own assets, liabilities and fund balance that are segregated to account for all financial transactions of specific activities of a local education agency's (LEA's) operations in accordance with special regulations, restrictions, or limitations. A fund type or account group may include many subfunds that are restricted in use to a specific phase of the activities. When subfunds are used, the revenue, expenditure and fund balance accounts within the fund type are divided by subfund to provide the separate accountability necessary to comply with the legal requirements of the various subfunds. Effective accounting control of a subfund does not require use of separate bank accounts.

Fund accounting, under Missouri statutes and under Generally Accepted Accounting Principles (GAAP), does not require school districts to maintain separate bank accounts for each fund. However, Section 165.011, RSMo, requires the Debt Service Fund to be maintained in a separate bank account. Other funds' accounting records must be constructed to demonstrate the propriety of segregated fund transactions.

In determining the number of funds appropriate for public school operations, the purposes and legal requirements of the various activities must be considered. GAAP recommends the minimum number of funds be consistent with legal requirements. This is due to the necessity of identifying expenditures with revenues for the various activities.

Through GASB, GAAP recognizes three types of funds: Governmental, Proprietary and Fiduciary. Within the Governmental Funds are a General Fund, Special Revenue Fund, Debt Service Fund, Capital Projects Fund and Permanent Fund.

In order to comply with GAAP, Missouri statutory funds are incorporated within this structure as follows:

Governmental Fund Types:

- General Fund
  - Incidental Fund
- Special Revenue Fund
  - Teachers Fund
- Debt Service Fund

- Capital Projects Fund
- Permanent Fund

Proprietary Fund Types are used to account for a government's ongoing organizations and activities that are similar to businesses found in the private sector. These funds are considered self-supporting in that the services rendered by them are generally financed through user charges or on a cost reimbursement basis.

- School Nutrition Services (potentially)

Fiduciary Fund Types are used to account for assets held by a governmental unit in a trustee capacity or as an agent for individuals, private organizations, and/or other governmental units.

- Student Activities (potentially)
- Scholarship Funds

FUND DESCRIPTIONS

The *General (Incidental) Fund* is used to account for all financial resources except those required to be accounted for in another fund. This fund accounts for transactions involving local taxes; Foundation Program payments such as Basic Formula, Transportation, Early Childhood Special Education, Career Ladder, Educational Screening Entitlement/PAT and Vocational/At-Risk; along with various other transactions associated with federal projects.

The *Special Revenue (Teachers) Fund* is used to account for revenue sources legally restricted to expenditures for the purpose of teachers' salaries and benefits and tuition payments to other school districts.

The *Capital Projects Fund* is used to account for all facility acquisition, construction, lease purchase principal and interest payments and other capital outlay expenditures.

Expenditures for ordinary repairs to school property will not be made from the Capital Projects Fund. Capital expenditures are defined as expenses paid or incurred for the acquisition or repair of assets that will remain useful for more than one year. Examples of these expenditures would be the cost of acquisition, construction, or erection of buildings, remodeling or reconstruction of buildings and the furnishing thereof, and similar property having a useful life substantially beyond the current fiscal year. Expenses in this fund shall be capitalized and Internal Revenue Service guidelines will be used to determine the appropriateness of specific expense items in the Capital Projects Fund.

Examples of expenditures not allowed to be paid from the *Capital Projects Fund* are the costs of mending leaks, painting, plastering, custodian salaries, maintenance supplies and employee benefits.

Revenue placed in the *Capital Projects Fund* may come from the following sources:

- Tax rate set in the Capital Projects Fund
- Money received from Basic Formula Classroom Trust Fund
- Bond sale proceeds
- Net insurance recoupment for a capital loss
- Money received from the sale of capital assets including real estate, school houses, other buildings, furniture and equipment
- Interfund transfers

- Money received from any other source for buildings, equipment, lease purchase obligations, or other capital purposes

The Debt Service Fund is used to account for the resources accumulated for and the payment of long-term debt. Amounts in the Debt Service Fund are generated from the Debt Service Fund tax levy and are used solely to retire bonded debt. While paying agent fees are always a legitimate expense of the Debt Service Fund, other expenses associated with the issuance of bonds are paid from the various funds (depending on whether the bond issue is a new issue or a refunding issue).

The following bond-related fees may be paid from either the Capital Projects Fund or the General (Incidental) Fund for a new bond issue. For a refunding general obligation bond issue, these fees may be paid from the General (Incidental) Fund (Bond proceeds may not be placed in the General (Incidental) Fund.) or from the refunding bond proceeds in the Debt Service Fund per Section 108.140, RSMo:

- Bonding attorney costs
- Costs of bond sales
- Registration fees
- Bond printing costs
- Other costs associated with issuing the bonds

A *Fiduciary (Student Activities) Fund* is used to account for monies held by the LEA in a trustee capacity for individual student groups. The school board is responsible for all student activity funds in the district. The primary criterion for determining how these funds should be classified should be "Who determines how the money is spent?" Thus, athletic funds would generally be classified as governmental funds, while funds for clubs and class activities generally would be included in fiduciary funds. Any student activity funds classified as governmental funds should be budgeted and controlled in the same manner as other governmental funds. To generate useful and complete management information for use at the local level, the number of subfunds should be limited where possible. The number of subfunds a school district may use is not restricted to the funds specified. School districts may utilize more funds than the minimum outlined above for local accounting requirements or to comply with GAAP. State reporting will typically consolidate these other funds into the General (Incidental) Fund for year-end reporting purposes. Examples of these subfunds include the School Food Service Fund and Student Activities Fund. School administrators and other personnel assigned duties pertaining to school finance should become familiar with Chapter 165, RSMo.

The multiple-fund-type system should be operated as a centralized system even though the financial transactions are recorded in separate funds. Although the identity of the assets making up each subfund is kept separate and distinct, only one system of books is needed to account for all fund types. It is important to remember that a fund is not synonymous with a bank account.

FUND CODING

The overall account code structure is designed to standardize account coding across all district/charter schools. It creates a common language for use in controlling, recording, accumulating and reporting the activities of the school districts/charter schools, as well as, allowing for a common uniform record system to allow reporting of financial data in the Annual Secretary of the Board Report (ASBR).

The prescribed manner to numerically code funds follows:

Fund 100 - General (Incidental). The purpose of this fund is to account for all transactions having to do with the operations of the school district's/charter schools' regular programs, except those required to be accounted for in another fund.

Fund 200 - Special Revenue (Teachers). The purpose of this fund is to account for revenue sources legally restricted for expenditures for salaries and benefits for teachers and tuition payments to other districts/charter schools, private schools, etc.

Fund 300 - Debt Service. The purpose of this fund is to account for all transactions affecting the value of the unpaid principal of bond issues, value of cash on deposit in the fund, the value of any temporary investments, the amount of current interest and principal requirements of long-term debt and paying agent fees.

Fund 400 - Capital Projects. The purpose of this fund is to account for all facility acquisition, construction, lease purchase principal and interest payments and all other capital outlay expenditures.

INTERFUND TRANSACTIONS (TRANSFERS)

An area of special concern in a multiple-fund system is the interfund transactions that necessarily result in such a system. Five important principles should be observed in relation to interfund transactions:

- Interfund transactions should be limited.
- Interfund payables and receivables should not be built up when there is no intent or ability to settle such interfund obligations.
- Interfund transactions between two or more funds must be recorded by a balanced entry to each fund. Since each subfund is a separate set of balanced accounts, a debit to an account of one subfund cannot be balanced by a credit to an account of another subfund. In cases where two funds owe each other money, the receivable and payable within each fund should not be offset without more entries to both subfunds to remove the full amount of the payables and receivables from the statements.
- Interfund receivables and payables should not be viewed in the same manner as a receivable due from or to a source external to the LEA. The collection of the receivable from or payment of the payable to another subfund will not improve the overall cash position of the LEA.
- Interfund transactions are limited to those set forth in Section 165.011, RSMo, and the Missouri Department of Elementary and Secondary Education administrative policy. These are the allowed transfers:

    - Teachers Fund
    - Debt Service Balance
    - Transportation Calculated Cost
    - Area Vocational-Technical Schools
    - Grant Match
    - DNR Energy Conservation Loan
    - Food Services
    - Student Activities
    - $162,326 or 7% x SAT x WADA
    - Capital Projects Fund Interest
    - Unspent Bond Proceeds
    - Capital Projects Unrestricted Funds
    - FY06 Designated Levy or 5% SAT x WADA

- Lease Purchase prior 01/01/1997
- Guaranteed Energy Performance Savings Contract
- Excess Incidental Fund Balance

OTHER REQUIREMENTS

Chapter 162, RSMo, pertains to school districts in general but specifically deals with

- duties of the secretary and the treasurer of a board of education,
- bonding requirements for the secretary and the treasurer,
- reporting requirements for the treasurer and the secretary,
- compensation for the treasurer and the secretary, and
- requirements for providing special educational services.

Chapter 163, RSMo, pertains to issues relating to the calculation of state aid (definitions, requirements, eligibility, categorical, hold harmless, federal lands, Division of Youth Services) as well as correction of apportionment errors, Proposition C, transportation aid and minimum teacher salary. This chapter has a significant impact upon the fiscal affairs of a school district.

Chapter 164, RSMo, also has a great impact on school finance. Legal limitations of tax levies for operation of educational programs, requirements for voting levies, duties of district personnel concerning bond elections, limitations placed upon districts concerning maximum amount of bonded indebtedness, and various requirements concerning the issuance of revenue bonds, all of which have major implications for the fiscal operations of public schools, are delineated.

PARK HILL SCHOOL DISTRICT FUNDS AND SUBFUNDS

The Park Hill School District accounts for revenues and expenditures in eight specific funds, which collapse into the four major funds listed below. The fund names and their numeric codes used within district accounting reports are described below:

100 - General (Incidental) Fund

- **Subfund 101 – Operating.** This subfund comprises the bulk of the school district/charter school revenues and expenditures in the General (Incidental) Fund and includes all transactions not addressed within one of the separate subfunds. This subfund will be merged with the *100 - General (Incidental) Fund* for state reporting purposes.
- **Subfund 105 – Student Activities.** This is an interim fund only and includes all student activity transactions not identified in other funds and all athletic activities that are not a part of the regular instructional program. This subfund will be merged with the *100 - General (Incidental) Fund* for state reporting purposes.
- **Subfund 107 – Food Service.** This fund is an interim fund only for those districts/charter schools operating a federally funded school lunch program consisting of local meal receipts, state matching money and federal food service funds. This is an enterprise activity with a unique set of general ledger accounts designed to determine profit and loss in a manner like commercial enterprises. This fund may require support from the General (Incidental) Fund. This subfund will be merged with the *100 - General (Incidental) Fund* for state reporting purposes.

- **Subfund 111 – Community Services.** This is an enterprise activity with a unique set of general ledger accounts designed to determine profit and loss in a manner like commercial enterprises. The Park Hill School District uses this fund to track activity of the Pre-School program, School-aged Childcare, Community Education and activities associated with the district's Aquatic Center (natatorium). This fund may require support from the General (Incidental) Fund. This subfund will be merged with the *100 - General (Incidental) Fund* for state reporting purposes.

200 - Special Revenue (Teachers) Fund

- **Subfund 202 – Special Revenue (Teachers).** The purpose of this subfund is to account for revenue sources legally restricted for expenditures for salaries and benefits for teachers and tuition payments to other districts/charter schools, private schools, etc. This fund will be merged with the *200 - Special Revenue (Teachers) Fund* for state reporting purposes.

300 - Debt Service Fund

- **Subfund 303 – Debt Service.** The purpose of this subfund is to account for all transactions affecting the value of the unpaid principal of bond issues, value of cash on deposit in the fund, the value of any temporary investments, the amount of current interest and principal requirements of long-term debt and paying agent fees. This fund will be merged with the *300 - Debt Service Fund* for state reporting purposes.

400 - Capital Projects Fund

- **Subfund 404 – Regular Capital Outlay.** This subfund comprises the bulk of a school district's/charter schools' annual capital outlay transactions, whether for routine capital outlay purchases, lease purchase principal and interest payments, or facility acquisition and construction paid from annual revenues and/or fund balances. This fund will be merged with the *400 - Capital Projects Fund* for state reporting purposes.
- **Subfund 408 – Bond Proceeds' Capital Outlay.** This subfund comprises a school district's capital outlay expenditures paid for with proceeds from the sale of bonds. This fund will be merged with the *400 - Capital Projects Fund* for state reporting purposes.

OPERATING BUDGET

Of the subfunds, only the following allow the district flexibility to control revenue and expenditures and are grouped together throughout this document and labeled as "operating funds" and as a part of the "operating budget".

- 101 - Operating Subfund
- 105 - Student Activities Subfund
- 107 - Food Service Subfund
- 111 - Community Services Subfund
- 202 - Special Revenue (Teachers) Subfund
- 404 - Regular Capital Outlay Subfund

TOTAL BUDGET

All subfunds are included when the district reports “total funds”, “total expenditures”, “total revenue” and “total budget”.

CLASSIFICATION OF REVENUES AND EXPENDITURES

REVENUES

District revenues are received by fund and are also reported by fund and by source. Revenue sources include local, county, state, federal, and other or “Non-Current” sources. Account codes are utilized to uniquely identify each revenue by its source.

SOURCES OF REVENUE

The District finances its operations through the local property tax levy, state sales tax, State Aid (as defined below), federal grant programs and miscellaneous sources, including without limitation State Aid for transportation, a state sales tax on cigarettes and a pro rata share of interest income from the counties in which each school district operates. Debt service on general obligation bonds is paid from amounts in the District’s Debt Service Fund. The primary source of money in the Debt Service Fund is local property taxes derived from a debt service levy. As discussed below, the Debt Service Fund may, however, also contain money derived from transfers from the Incidental Fund, from State Aid in the Classroom Trust Fund, and from certain other taxes or payments-in-lieu-of-taxes that may be placed in the Debt Service Fund at the discretion of the Board.

State and federal revenue, as well as “Proposition C” sales tax revenue (included in the “Local Revenue”), are received on a continuous monthly basis throughout the fiscal year. Local taxes, however, are received primarily in January, over six months into a district’s fiscal year. Districts that receive a smaller percentage of revenue from state and federal aid, and depend more on local revenues, will typically carry a larger fund balance than other districts that may be receiving a larger percent of its revenue from state and federal aid amounts rather than local taxes.

LOCAL REVENUE

The primary sources of “local revenue” are (1) taxes upon real and personal property within a district, excluding railroad and utility property taxes, which are more fully described below, and (2) receipts from a 1% state sales tax (commonly referred to as “Proposition C revenues”) approved by the voters in 1982.

Proposition C revenues are deemed to be “local” revenues for school district accounting purposes.

COUNTY REVENUE

For school taxation purposes, all state assessed railroad and utility property within a county is taxed uniformly at a rate determined by averaging the tax rates of all school districts in the county. No determination is made of the assessed value of the railroad and utility property that is physically located within the boundaries of each school district. Such tax collections for each county are distributed to the school districts within that county according to a

formula based in part on total student enrollments in each district and in part on the taxes levied by each district. County revenue also includes certain fines and forfeitures collected with respect to violations within the boundaries of the school district.

STATE REVENUE

The primary source of state revenue or "State Aid" is provided under a formula enacted under Chapter 163, RSMo. In its 2005 regular session, the Missouri General Assembly approved significant changes to the formula by adoption of Senate Bill 287 ("SB 287"), which became effective July 1, 2006.

FEDERAL REVENUE

School districts receive certain grants and other revenue from the federal government that are required to be used for the specified purposes of the grant or funding program.

The federal "No Child Left Behind" law required that every public school student must score at a "proficient" level or higher in math and reading by 2014. Each state establishes its own proficiency levels. Federal sanctions for school districts that fail to meet established proficiency standards include providing parents and students from underperforming schools within a district the right to request a transfer to a school within the district that meets proficiency standards. In addition, schools that continue to fail to meet proficiency standards must, in addition to transfers and tutoring, make additional changes in staffing, curriculum and management. Federal sanctions apply only to public schools that receive Title I federal money.

In July of 2012, the State earned a waiver from the No Child Left Behind law when the United States Department of Education (the "DOE") approved the State's proposed accountability system aimed at replacing the existing accountability measures of the No Child Left Behind law. This waiver expired August 1, 2016. The State's proposed system, Top 10 by 20, outlines a plan for the State to be in the top 10 states by 2020, with a focus on students becoming college and career ready by graduation.

The federal "Every Student Succeeds Act" ("ESSA") was signed into law on December 10, 2015. ESSA replaces the "No Child Left Behind Act." Each state education agency must develop a state accountability plan ("ESSA Plan") that incorporates testing based on challenging academic standards. The ESSA Plans were to have been submitted to the DOE by either April 3 or September 18, 2017. Under ESSA, states can decide how much weight to give standardized tests in their accountability systems and determine what consequences, if any, should attach to poor performance. However, at least 95 percent of eligible students are required to take the state-chosen standardized test and federal funding can be withheld if states fall below the 95 percent threshold. The transition to new ESSA Plans began during the 2016-2017 school year, with full implementation expected in the 2018-2019 school year once a state's ESSA Plan was approved by the DOE. If a state's ESSA Plan was not approved prior to the 2018-2019 school year then a state may delay, until the 2019-2020 school year, implementation of certain aspects of the ESSA Plan.

The State of Missouri designed an accountability system that met the parameters outlined in ESSA. The State of Missouri planned to submit its plan to the DOE by the September 18, 2017 deadline. Under ESSA, the State will continue to test students through the Missouri Assessment Program.

OTHER / NON-CURRENT REVENUE SOURCES

The primary sources of "non-current revenue" are (1) the sale of bonds; (2) Compensation or insurance recoveries for loss of school property; and (3) the sale of property.

EXPENDITURES

Expenditures are approved by the Board of Education by fund and are reported by fund, function, object and operational unit. Expenditures by function describe the action, purpose or program in which activities are performed such as special education services. An expenditure's object identifies the service or commodity obtained, such as salaries, employee benefits, purchased services, supplies or capital projects. Expenditure units are utilized to identify the program or school in which the expenditure is being made and approved.

Unique account codes are established to identify funds, functions, objects and units within the district accounting system.

FUND BALANCE POLICIES

Financial statements prepared for school districts include the General/Incidental Fund, Special Revenue Fund, Debt Service Fund, and the Capital Projects Fund.

GENERAL/INCIDENTAL AND SPECIAL REVENUE FUND BALANCE

The General/Incidental and Special Revenue Funds are used for the day to day operation of the school district. The combined fund balance carried in these funds is the primary indicator of a district's financial viability and stability. Fund balances will appropriately fluctuate based upon an individual school district's primary source of revenue. Some school districts receive 70 percent of their revenue from state and federal sources and 30 percent from local sources. Other districts are just the reverse with 70 percent from local sources and 30 percent from state and federal sources. Since state and federal revenues are received on a monthly basis throughout the fiscal year and local taxes are received primarily in January, the timing of a district's receipts is important when evaluating its fund balance. According to state law, a school district shall not issue a check unless there is sufficient money in the treasury and in the proper fund (Section 165.021(4), RSMo). At a minimum, a school district should carry a combined fund balance in the Genera/Incidentall and Special Revenue Funds sufficient to make it through December without going negative on a fund balance basis. School Districts have the option of borrowing money by entering into a tax anticipation note which provides operating cash pending receipt of tax revenue.

SPECIAL REVENUE FUND BALANCE

The Special Revenue Fund is intentionally zeroed out at the end of every fiscal year with a state-approved transfer from the General/Incidental Fund. The district does not carry a fund balance in the Special Revenue Fund based on the ability to freely move funds between the General/Incidental Fund and the Special Revenue Fund.

DEBT SERVICE FUND BALANCE

The balance in the Debt Service Fund is highly predictable because expenditures usually consist of only two items (principal and interest) and are known in advance. Debt Service Fund monies are to be placed in a separate bank account and are not to be commingled with the district's operating (General, Special Revenue, and Capital Projects Funds) monies. The State Auditor's Office monitors the fund balance in the Debt Service Fund when calculating the maximum annual Debt Service Fund levy. For these reasons, the Debt Service Fund balance has been excluded from the fund balance analysis.

CAPITAL PROJECTS FUND BALANCE

The Capital Projects Fund balance analysis has also been excluded because this fund is highly restricted in terms of its usage and derivation. Capital Projects Fund money may be spent only for the erection of buildings or additions to buildings, remodeling or reconstruction of buildings, furnishings for buildings, payment of lease purchase obligations, purchases of real estate, and other capital outlay expenditures. Any expenditure for equipment that has a unit cost of $1,000 or more and a useful life estimated at more than one year should be made from the Capital Projects Fund. Current operating expenses (repairs, supplies, etc.) cannot be paid from the Capital Projects Fund.

BASIS OF ACCOUNTING FOR FINANCIAL REPORTING

The District presents its governmental activities in fund financial statements on the modified cash basis of accounting, which is a comprehensive basis of accounting other than accounting principles generally accepted in the United States of America, in conformity with the requirements of Missouri law and DESE. This basis recognizes assets, liabilities, net assets/fund equity, revenues and expenditures when they result from modified cash transactions.

The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund equity, revenues and expenditures. District resources are allocated to, and accounted for, individual funds based upon the purposes for which they are to be spent and the means by which spending activities are controlled. Transactions have been recorded in the following funds for the accounting of all District funds:

- **General/Incidental Fund:** The General Fund is the primary operating fund of the District. It is used to account for general activities of the District, including expenditures for noncertified employees, pupil transportation costs, plant operation, fringe benefits, student body activities, community services, Nutrition Services and any expenditures not required or permitted to be accounted for in other funds.
- **Special Revenue Fund:** Accounts for expenditures for certificated employees involved in administration and instruction. It includes revenues restricted by the state and the local tax levy for the payment of teacher salaries and certain employee benefits.
- **Debt Service Fund:** Accounts for the accumulation of resources for, and the payment of, principal, interest and paying agent charges on, long-term debt.

- **Capital Projects Fund:** Accounts for resources restricted for the acquisition or construction of specific capital projects or items. It accounts for the proceeds of long-term debt, taxes and other receipts, including the Bond proceeds, designated for construction of major capital assets and all other capital outlay.

The Treasurer of the District is responsible for handling all moneys of the District and administering the above funds. All moneys received by the District from whatever source are credited to the appropriate fund. Moneys may be disbursed from such funds by the Treasurer only for the purpose for which they are levied, collected or received and only upon checks drawn by the Treasurer pursuant to orders of the Board or upon orders for payment issued by the Treasurer pursuant to orders of the Board.

The financial records of the District are audited annually by an independent public accountant according to the modified cash basis of accounting. The most recent annual audit has been performed by Daniel Jones & Associates, P.C., Certified Public Accountants, Arnold, Missouri. The audited financial statements of the District for the fiscal year ended June 30, 2018 together with the independent auditor's report thereon, are available on the district's website. A summary of significant accounting policies of the District is contained in the notes accompanying the financial statements in Appendix B. The audited financial statements for earlier years with reports by the certified public accountants are available for examination in the District's office.

GENERAL ACCOUNTING POLICIES

A. Fund Accounting. The accounts of the district are organized on the basis of funds, each of which is considered to be a separate accounting entity. The operations of each fund are summarized by providing a separate set of self-balancing accounts that include assets, liabilities, and fund balances arising from revenues and expenditures. The following funds used by the district are General/Incidental Fund, Special Revenue Fund, Debt Service Fund, and Capital Projects Fund.

B. Basis of Accounting. The measurement focus and basis of accounting determine the accounting and financial reporting treatment applied to a fund. The district's policy is to operate its financial statements on the cash basis of accounting. Revenues are recognized in the accounting period in which the revenue is received. Expenditures are recognized when the related fund liability is incurred and payment is made. Debt service resources are provided during the current year for payment of general long-term debt principal and interest; and therefore, the expenditures and related liabilities have been recognized in the Debt Service Fund.

C. Budgets and Budgetary Accounting. The district follows the procedures below in establishing the budgetary data reflected in the financial statements:

1) In accordance with Chapter 67, RSMo, the district adopts a budget for each fund of the political subdivision.

2) Prior to July, the Assistant Superintendent for Business and Technology, who serves as the budget officer, submits to the Board of Education a proposed cash basis budget for the fiscal year beginning on the following July 1. The proposed budget includes estimated revenues and proposed expenditures for all district funds. Budgeted expenditures cannot exceed beginning available monies plus estimated revenues for the year.

3) In June the budget is legally enacted by a vote of the Board of Education.

4) Subsequent to its formal approval of the budget, the Board of Education has the authority to make necessary adjustments to the budget by formal vote. Adjustments made during the year are reflected in the budget information included in the general-purpose financial statements. Budgeted amounts are finally amended by the Board of Education.

D. Post-Employment Benefits.

COBRA Benefits – Under the Consolidated Omnibus Budget Reconciliation Act (COBRA), the district provides healthcare benefits to eligible former employees and their eligible dependents. Certain requirements are outlined by the federal government for this coverage. The premium is paid in full by the insured on or before the first day of each month for the actual month covered. This program is offered for the duration of 18 to 36 months after the termination date. There is no associated cost to the district under this program.

Retiree Benefits – Professional and support staff members participate in the Public School Retirement System (PSRS) of the State of Missouri or in the Public Education Employee Retirement System (PEERS) as allowed by law. Retired employees participating in PSRS or PEERS, as well as their dependents, surviving spouse and children, are allowed to remain or become members in district health benefit programs. Certain requirements are outlined by the state government for this coverage. The premium is paid in full by the insured on or before the first day of each month for the actual month covered. There is no associated accrued obligation or cost to the district under either program. The district prepares the initial COBRA or retiree enrollment forms and the former employee makes the premium payment for the insurance carrier to the district. It is then remitted to the insurance company with the district's payment for active employees.

E. Compensated Absences. District twelve-month employees earn vacation time throughout the fiscal year and can only accumulate a maximum of 40 days at the end of a fiscal year. Unused vacation beyond 40 days at the end of a fiscal year is forfeited by the employee.

In addition, employees qualifying for sick leave are awarded between 9 and 12 days per year based upon their employee classification. The days are earned throughout the fiscal year. Unused days may rollover to the following year, and may accumulate up to a defined amount based upon employee classification. Unused days are paid in to some employee groups on an annual basis. Remaining unused sick leave is payable to the employee upon termination of employment at rates based on formulas utilizing years of service with the district.

F. Teachers' Salaries. Payroll checks are written and dated in May for July and August payrolls and are included in the financial statements as an expenditure paid in the month of May. This practice has been consistently followed in previous years and is consistent with other Missouri school districts.

CASH AND TEMPORARY INVESTMENTS

Pooled Cash. Certain cash resources of the General, Special Revenue, and Capital Projects funds are combined to form a pool of cash and investments, which is managed by the Board Treasurer. The pooled accounts consist primarily of the bank checking account, bank money market accounts, and U.S. Government agency securities.

Cash and Investments. Cash resources of the individual funds are combined to form a pool of cash and temporary investments (except the Debt Service Fund). State law requires that all deposits of the Debt Service

Fund be kept separate and apart from all other funds of the district. Each fund's portion of this pool is displayed on the combined balance sheet under each fund's caption.

Missouri statutes require that all deposits with financial institutions be collateralized in an amount at least equal to uninsured deposits.

TAXES

Property taxes attach as an enforceable lien on property as of January 1. Taxes are levied on November 30. All unpaid taxes become delinquent January 1 of the following year. The county collects the property taxes and remits them to the district on a monthly basis.

LONG-TERM DEBT

Article VI, Section 26(b), Constitution of Missouri, limits the outstanding amount of authorized general obligation bonds of a district to 15% of the assessed valuation of a district (including state assessed railroad and utilities).

REFUNDED DEBT

Proceeds from Issues 2003, 2004, 2010, 2013 and 2016 General Obligation Refunding Bonds were used for the refunding and refinancing of Issues 1997, 1999, 2001, 2004 and 2006 General Obligation Bonds. As a result of the advanced refunding, the trust assets are shown as restricted in the district's financial statements.

LEASES

The district currently has lease agreements (expenditures) for various mobile classrooms at selected schools. In addition, the district leases a portion of the Gerner Family Early Education Center to Head Start for pre-school services.

PENSION PLANS

The Park Hill School District contributes to the Public School Retirement System of Missouri (PSRS), a cost sharing multiple-employer defined benefit pension plan. PSRS provides retirement and disability benefits to certificated employees and death benefits to members and beneficiaries. Positions covered by the Public School Retirement System are not covered by Social Security. PSRS benefit provisions are set forth in Chapter 169.010.141 of the Missouri Revised Statutes.

Effective July 1, 2011, PSRS members were required to contribute 14.5% of their annual covered salary and the Park Hill School District was required to contribute a matching amount. The contribution requirements of members and the Park Hill School District are established and may be amended by the PSRS Board of Trustees.

The Park Hill School District also contributes to the Public Education Employee Retirement System of Missouri (PEERS), a cost sharing multiple-employer defined benefit pension plan. PEERS provides retirement and disability benefits to employees of the district who work 20 or more hours per week and who do not contribute to the

Public School Retirement System of Missouri. Certain part-time certified employees may be covered by this plan. Benefit provisions are set forth in Chapter 169.600.715 of the Missouri Revised Statutes.

Effective July 1, 2011, PEERS members were required to contribute 6.86% of their annual covered salary and the Park Hill School District was required to contribute a matching amount. The contribution requirements of members and the Park Hill School District are established and may be amended by the PEERS Board of Trustees.

DEFERRED COMPENSATION PLANS

The district offers its employees a choice of deferred contribution plans created in accordance with Internal Revenue Code Sections 403(b) and 457. These plans available to district employees permit them to defer a portion of their salary for future years.

Under the 403(b) and 457 plans, all amounts of compensation deferred, all property and rights purchased with those amounts, and all income attributable to those amounts, property or rights are solely the property of the contributor and are not subject to the creditors of the district, whereas, under the 457 plan the amounts are (until paid or made available to the employee or other beneficiary) solely the property and subject to the rights of the district. All amounts being deferred are required to be held in a tax-exempt trust or custodial account of an annuity contract insulating such amounts from the district's creditors.

The district has no liability for losses under either plan, but under the 457 plan, the district does have the duty of due care that would be required of any ordinary prudent investor.

EMPLOYEE INSURANCE BENEFITS

The district utilizes Blue Cross Blue Shield of Kansas City for health benefits, Delta Dental for dental benefits, Vision Service Plan for vision care benefits, Sun Life Financial for life insurance benefits, and Cigna and Hartford for long-term disability benefits to participating employees and their families. The participating employees cover costs associated with family through payroll deductions based on their coverage election. The district's maximum liability for each employee, and in the aggregate for a one-year period, is limited by insurance coverage specifications.

DISTRICT INSURANCE PROGRAM

The district participates in a public entity self-insured risk pool for insurance coverage. Workers' Compensation, Property, Liability, Umbrella Liability, Cyber Liability and Treasurer's Bond coverage is provided by the Missouri United School Insurance Council (M.U.S.I.C.). Deposits are made to the pool by the district to cover anticipated losses. These deposits are reported as an insurance expense. The pool purchases reinsurance to further protect against large losses. In the event that the deposited amounts and reinsurance proceeds are insufficient to pay claims, the district can be assessed for additional amounts. No provision has been made for this contingency as it appears improbable that assessments would be needed. All deposits are charged to insurance expenses when made.

CONTINGENCIES

Should any claims or lawsuits be filed against the district, it is the opinion of district management that the potential loss on all claims and lawsuits would not be significant to the district's financial statements taken as a whole and most, if not all, would be covered by the district's Errors and Omission insurance policy.

BUDGET DEVELOPMENT PROCESS

BUDGET PROCESS AND TIMELINE

The 2020-2021 budget has been developed over a ten-month period with input from staff, community, administration and the Board of Education.

As in previous years, school-based decision recommendations were incorporated into the financial planning process. Schools and programs are provided an allocation, which includes a previous year's breakdown, a forecast of 2020-2021 enrollment by school/program, and new allocations for each building. The school principal then allocates the amounts to specific departments based upon feedback from faculty members, either directly or through a representative such as a grade-level, department chairperson and/or faculty advisory committee.

During the budget review process, budget leaders request additional allocations if necessary to support the goals and vision of the school and school district. In addition, capital improvement and maintenance requests are submitted at this time. All budget allocations and requests for each school and program are maintained in an electronic budget system.

Staff salaries and benefits, which account for over 75% of the operating expenditures of the district are budgeted based upon current staffing combined with anticipated staff additions. School board policy regarding class size plays a significant role in anticipating staff additions, as each school and class cohort are analyzed for the possibility of increase or decrease in staff for the following year. This provides Park Hill School District with a salary and benefit budget closely aligned with the actual expenditures allowing more accurate salary projections for future years.

Capital budgeting takes place throughout the school year as inventories are reviewed, growth issues defined, and specific building needs are presented. Upon review of building specific needs and staff input, the building/program administrator presents a prioritized capital expenditure proposal to the Assistant Superintendent for Business and Technology for review and approval. This process usually takes place during budget reviews in January and February of each year. Unfunded capital requests are forwarded to the district's Long-Range Capital Planning Committee for future consideration.

BUDGET CALENDAR

A district budget calendar for the formation of the 2020-2021 budget appears below. It includes a review of the prior year (2018-2019) actuals, performance to budget for the current school year (2019-2020), and the process of formulating the budget year (2020-2021) budget.

The district's fiscal year begins each year on July 1.

Date/Range	Budget Development Activity
July, 2019 – June, 2020	Monthly *Treasurer's Reports* are presented to Board of Education and public for evaluation of current year (2019-2020) performance to budget for district revenue and expenditures.

Date/Range	Budget Development Activity
September – December, 2019	District staff reviews prior budgets to assess equity and adequacy of current year (2019-2020) budgets.
October, 2019	Approval of prior year (2018-2019) Audit by Board of Education during Public Meeting. Discussion of opportunities for improvements. Plans for corrective actions for future budgets are implemented.
November – January, 2020	Budget year (2020-2021) *Budget Manual for District Administrators* is developed by the business department.
December, 2019	Projected student enrollments are made by school and grade level (impacted by redistricting).
January, 2020	Board of Education reviews budget year (2020-2021) *Budget Assumptions* and *Budget Calendar* with district staff at public meeting. Budget year (2020-2021) Budget Manual for district administrators and budget allocations are distributed to district principals and directors.
January – March, 2020	District budget leaders (administrators and budget committees) review building/program needs. Input is solicited from faculty members, either directly or through a representative such as a grade-level, department chairperson and/or faculty advisory committee.
February – March, 2020	Initial budget year (2020-2021) budget proposals are reviewed for each school and program with the Assistant Superintendent for Business and Technology, and Assistant Superintendent for Human Resources. Proposed school/program budgets, staffing requests, and a prioritized list of capital project expenditure proposals are presented for consideration.
March – June, 2020	Board of Education review of the district's 2020-2021 Capital Improvement Plan. Ongoing budget year (2020-2021) reviews for each school and program are conducted with Assistant Superintendent for Business and Technology. Assistant Superintendent for Business and Technology meets with the Superintendent and senior leaders to review and revise proposed budget year (2020-2021) budgets.
March, 2020	Presentation to Board of Education: Current year (2020-2021) *Student Demographic Profile and Enrollment Projections*.
April, 2020	Presentation to Board of Education: Budget year (2020-2021) budget Information (Revenue Focus).
May, 2020	Presentation to Board of Education: Budget year (2020-2021) budget Information. (Expenditure and Fund Balance Focus).
June, 2020	Presentation to Board of Education: Current year (2019-2020) *Budget Amendment* and recommendation/approval of budget year (2020-2021) budget.

Date/Range	Budget Development Activity
August, 2020	Submit pro forma review of tax rate calculation to the Missouri State Auditor's office for review. Board of Education approves budget year (2020-2021) tax rate at public tax rate hearing.

BUDGET ADOPTION, IMPLEMENTATION AND EVALUATION

The preliminary budget of the district for the next fiscal year is presented at the March through June Board of Education meetings. The Board of Education annually considers the budget during March through June, with long-range planning occurring well before the first presentation of the budget.

Final passage of the budget occurs at the last meeting of the Board of Education in June. The implementation of the approved financial plan occurs throughout the school year, with monthly updates presented to the Board of Education and public during monthly public Board meetings via the Treasurer's Report.

Budget leaders are responsible for specific line item balances. Monthly accounting reports are provided to reconcile expenditures and revenues. The final step in the budget process is the evaluation of the financial plan. The results of operations for the fiscal year are set forth annually in the district's annual budget.

BUDGET ADMINISTRATION AND MANAGEMENT PROCESS

Throughout the fiscal year, communication is maintained between the Business Department and the various budget leaders. Knowing that needs may change throughout the year, budget leaders will periodically need to adjust a budget item. When this occurs, the budget leader's unit/function is analyzed in order to see if efficiencies in one area of the operation could cover the cost of the requested increase.

If it is determined that there are excess budgeted amounts within the unit/function, then typically the budget leader is authorized to overspend in one account to the extent that the entire unit/function remains at or under budget. If it is determined that the administrator's unit/function has no excess budget amount, then other functions are reviewed for excess budget amounts. Finally, if these reviews reveal no excess budgeted amounts, then a budget modification request would be discussed with the Board of Education for their approval. Such a request would occur during the monthly Treasurer's Report where the board is shown indicators of actual performance compared to budget for the entire district.

Past practice in the Park Hill School District has been that official budget amendments occur at the end of the fiscal year. It is anticipated that this practice will continue in future years.

OTHER SUSTAINING LOCAL REVENUE SOURCES

The Park Hill School District has no other sustaining local revenue sources than tax revenue generated from the tax rates in Funds 100 – 400.. Individual programs such as pre-school and Adventure Club (before/after school care) generate revenue through tuition to attend these programs.

FINANCIAL SECTION

Budgets are financial planning and decision-making documents. The Financial Section is the heart of the school budget document. The budget financial schedules present the proposed and adopted budgets for the district compared with the results of past budget plans.



Students at Plaza Middle School learned about sewing, practicing with a sewing machine to get comfortable with its speed and direction.

PARK HILL SCHOOL DISTRICT
7703 NW Barry Road
Kansas City, Missouri 64153
(816) 359-4000
www.parkhill.k12.mo.us

Park Hill School District

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BUDGET ASSUMPTIONS

Fiscal years for the school district begin July 1.

Annually, Park Hill School District administration prepares a budget forecast to facilitate building the financial planning and budget preparation process for the district and to attain the stated goals and objectives of the school district. The forecast is created using assumptions that reflect a conservative understanding of future indicators that impact the financial obligations of the district. Throughout the budget preparation process, assumptions are modified to reflect new information as it becomes available. In developing the 2020-2021 budget, the district identified the following issues and considerations as the budget assumptions that have significantly impacted the final product.

District staff operated under these assumptions during the key months of December 2019 – March 2020 as project budgets were crafted. Additional factors were added after the COVID shutdown that began in March 2020.

KEY BUDGET FACTORS

STUDENT ENROLLMENT

Student enrollment is the primary variable in preparing future budget expenditures. Student enrollment directly impacts staffing counts, materials/supplies, services (i.e. student transportation costs), and capital expenditures to provide and furnish effective classroom space.

In addition, student enrollment is also a factor in key revenue formulas, including the state's basic foundation formula, Prop C sales tax, school lunch receipts, and community services (i.e. Adventure Club).

Official K-12 enrollment for 2019-2020 was 11,709 (+0.8%) and reflects 36 consecutive years of enrollment growth in the school district.

Enrollment projections are made for future years to anticipate student/staff related expenditures. Using projection models employed by the district, K-12 enrollment for 2020-2021 is projected to be 11,894 (+1.6%).

PROJECTED 2020-2021 ENROLLMENT BY SCHOOL & GRADE LEVEL

ELEMENTARY SCHOOLS

	K	1	2	3	4	5	TOTAL
4020-Chinn Elementary	80	80	81	79	63	75	458
4040-Graden Elementary	82	83	79	94	75	96	509
4060-Line Creek Elementary	68	57	60	70	58	86	399
4080-Renner Elementary	72	64	85	85	60	91	457
5000-Southeast Elementary	88	94	81	91	89	76	519
5020-Union Chapel Elementary	96	111	86	85	101	90	569
5040-English Landing Elementary	77	75	79	73	79	75	458
5060-Prairie Point Elementary	76	72	66	74	80	71	439
5080-Hawthorn Elementary	85	90	75	68	98	93	509
5090-Tiffany Ridge Elementary	83	86	75	79	85	93	501
5095-Hopewell Elementary	81	82	69	95	74	89	490
6000-Russell Jones Education Center	3	3	7	13	4	3	33
Subtotal	**891**	**897**	**843**	**906**	**866**	**938**	**5,341**

MIDDLE SCHOOLS

	6	7	8	TOTAL
3000-Lakeview Middle School	238	236	215	689
3030-Congress Middle School	238	263	226	727
3050-Plaza Middle School	238	232	244	714
3060-Walden Middle School	238	250	242	730
6000-Russell Jones Education Center	4	1	4	9
Subtotal	**956**	**982**	**931**	**2,869**

HIGH SCHOOLS

	9	10	11	12	TOTAL
1020-LEAD Innovation Studio	203	186	124	129	642
1050-Park Hill High School	383	336	423	410	1,552
1080-Park Hill South High School	383	366	362	359	1,470
6000-Russell Jones Education Center	9	6	3	2	20
Subtotal	**978**	**894**	**912**	**900**	**3,684**

TOTAL **11,894**

ASSESSED VALUATION & TOTAL TAX RATE

The 2019-2020 Aggregate Assessed Valuation (AAV) for the Park Hill School District is $ 1,877,953,228. The Board of Education approved a total tax rate of $5.3955 per $100 of assessed valuation in August, 2019. The two values (AAV * Tax Rate / 100) will generate approximately $101.3 million in total revenue. County fees of 1.6% are taken from these revenues, which yields $83.5 million is operating revenue. AAV grew by 7.4% from the prior year and has grown by an average of 4.7% per year for the last five years.

Forecasts in budget preparation will estimate 2.5% growth in AAV and no change in total tax rate for 2020-2021 through 2023-2024.

No change in the district's current total tax rate of $5.3955 per $100 of assessed valuation is planned, although slight modifications may occur between levies in Operating (currently $4.5227) and Capital Funds (currently $0.1600).

Fund	**2019-2020**
Fund 1: Operating	4.5227
Fund 2: Special Revenue	0.0000
Fund 3: Debt Service	0.7128
Fund 4: Capital	0.1600
	5.3955
Funds 1, 2, 4 (All Operating)	4.6827

BUDGET ASSUMPTIONS

The Park Hill School District budget assumptions are organized into four budget dimensions: Fund Balances, Revenue, Expenditures, and Debt Service.

FUND BALANCES

Annually, budgetary assumptions and planning "begin with the end in mind" – maintaining appropriate levels within operating, capital and debt service fund balances demonstrate to the public the economic stability and sustainability of the school district. Target measures for these balances have been established by the Board of Education, the Comprehensive School Improvement Plan (CSIP), Financial Focus Area Collaborative Team (FACT), and by the State Auditor. Maintaining balances at these target ranges serve as guides in the development of future budgets.

Fund balances for the purposes of local/state reporting are defined as the balances within each fund at the beginning of each fiscal year (July 1). Target ranges for operating and capital fund balances are often presented as the balance on July 1 as a percentage to prior year(s) expenditures in these funds. For example, if on July 1 there is a fund balance of $20 million in operating funds, and in the prior year the district reports $100 million in operating expenditures, the operating fund balance is presented as 20%. Restricted funds are not included within fund balance calculations.

The current target ranges by fund are as follows:

Fund	Target Range	Target Range Established
Operating (Fund 1 + Fund 2)	18 to 22% of prior year operating expenditures	Park Hill Board of Education
Debt Service (Fund 3)	The debt service fund is only allowed to have the payments required for the next calendar year and the reasonable reserve of the following year's payment.	Missouri State Auditor
Capital Fund (Fund 4)	65% to 85% of the average of prior three-Year capital expenditures	CSIP Financial FACT Team

The Park Hill School District budgeting processes include the development of budgets for the budget year (2020-2021) and projected budgets for three years beyond the budget year (2021-2022, 2022-2023, and 2023-2024) with these target ranges as the principal budgetary goal. Projected budgets for future years will be developed utilizing balances from prior years and any future balance that falls outside the above ranges will be made only as a part of a long-range financial strategic plan by the Board of Education.

REVENUE

The state of Missouri requires that school districts report revenues by source. Each source of revenue is organized within one of five major classes: Local, County, State, Federal, and Non-Current Revenue. Park Hill School District does not have revenue received from other LEAs.

OPERATING REVENUE

The Park Hill School District Board of Education approved the 2019-2020 budget with $167.0 million in operating revenue. Early budget assumptions for 2020-2021 project a 2.8% increase in operating revenue, or $4.6 million in operating revenue growth. This expected increase in operating revenue is primarily due to increases in aggregate assessed valuation (AAV) reported in the 2019-2020 school year, and its impact on future AAV. Other increases are due to the increases in revenue due to enrollment growth and its impact on nutrition services, fee-based pre-school and childcare programs, and from the state foundation formula.

The values below reflect the budget assumptions made while the 2020-2021 budget was being developed. Final budget values differ from the assumptions below.

Revenue by Source	2019-2020 Board Approved Budget	2020-2021 Budget Assumption*		
5100-Revenues from Local Sources	112,952,203	115,795,359	+ 2,843,156	+ 2.5%
5200-Revenue from County Sources	5,117,939	5,238,530	+ 120,591	+ 2.4%
5300-Revenue from State Sources	42,869,546	44,593,037	+ 1,723,491	+ 4.0%
5400-Revenue from Federal Sources	6,069,193	6,017,438	(51,755)	- 0.9%
5600-Non-Current Revenue	46,378	47,485	+ 1,107	+ 2.4%
Grand Total	**167,055,259**	**171,691,849**	**+ 4,636,590**	**+ 2.8%**

* Actual budget values will differ. Budget assumptions will be updated throughout the budgeting process (January – June)

TOTAL REVENUE

Total revenues include all operating revenue (detailed above) and includes revenue generated from restricted sources: debt service revenue, and bond sources.

The Park Hill Board of Education approved the 2019-2020 budget with $179.6 million in total revenue. Preliminary budget assumptions project an increase of 2.4% in total revenue, or $4.4 million. This expected increase in total revenue is from the same sources as listed above (operating revenue): increases in aggregate assessed valuation (AAV) reported in the 2019-2020 school year, and its impact on future AAV. Other increases are due to the increases in revenue due to enrollment growth and its impact on nutrition services, fee-based pre-school and childcare programs, and from the state foundation formula.

The values below reflect the budget assumptions made while the 2020-2021 budget was being developed. Final budget values differ from the assumptions below.

Revenue by Source	2019-2020 Board Approved Budget	2020-2021 Budget Assumption*		
5100-Revenues from Local Sources	124,863,873	127,429,895	+ 2,566,022	+ 2.1%
5200-Revenue from County Sources	5,787,797	5,925,134	+ 137,337	+ 2.4%
5300-Revenue from State Sources	42,869,546	44,593,037	+ 1,723,491	+ 4.0%
5400-Revenue from Federal Sources	6,069,193	6,017,438	(51,755)	-0.9%
5600-Non-Current Revenue	46,378	47,485	+ 1,107	+ 2.4%
Grand Total	**179,636,787**	**184,012,989**	**+ 4,376,202**	**+ 2.4%**

* Actual budget values will differ. Budget assumptions will be updated throughout the budgeting process (January – June)

Budgeted revenues for 2020-2021 will be updated throughout the spring as new information becomes available up to the final budget recommendation made to the Board of Education on June 25, 2020. Key data sources which will alter these revenue values include actual tax receipts in 2019-2020, legislative changes impacting the state foundation formula, interest rates on fund balances and investments, and preliminary information regarding property assessed valuation growth provided by the Platte County Assessor and Clerk.

EXPENDITURES

Expenditures are often expressed by expenditure object: Salaries, Employee Benefits, Purchased Services, Supplies and Materials, Capital Outlay and Debt. The table below reflects operating expenditures, so it excludes bond expenditures and debt.

OPERATING EXPENDITURES

The Park Hill School District Board of Education approved the 2019-2020 budget with $172.9 million in operating expenditures. Budget assumptions project a 0.6% increase in operating expenditures, or $950 thousand in operating expenditure growth.

The values below reflect the budget assumptions made while the 2020-2021 budget was being developed. Final budget values differ from the assumptions below.

Revenue by Source	2019-2020 Board Approved Budget	2020-2021 Budget Assumption*		
6100-Salaries	98,257,185	101,109,995	+ 2,852,810	2.9%
6200-Employee Benefits	27,828,729	29,071,970	+ 1,243,241	4.5%
6300-Purchased Services	20,764,235	20,849,190	+ 84,955	0.4%
6400-Supplies and Materials	17,059,275	16,352,340	-706,935	-4.1%
6500-Capital Outlay	9,009,662	6,486,783	-2,522,879	-28.0%
6600 - Long and Short Term Debt	0	0	0	
Grand Total	**172,919,086**	**173,870,278**	**951,192**	0.6%

* Budget assumptions will be updated throughout the budgeting process (January – June)

It is recognized that a 0.6% operating expenditure growth is less than the forecasted student enrollment growth depicted (1.6%) planned for the 2020-2021 fiscal year. The relatively small growth in operating expenditures is assisted by reductions forecasted in operating leases (6300-Purchased Services) due to the construction of the Support and Transportation Services Center, and the construction of the LEAD Innovation Studio. The annual savings is estimated to be approximately $740,000. Also contributing to the relatively small growth in operating expenditures is a reduction in capital improvements coinciding with a completion of the projects outlined in the April, 2017 No-Tax-Increase Bond Issue.

Student Transportation Services Note: Anticipated reductions in student transportation costs due to (1) revised school start times, (2) rebidding student transportation services; and (3) the impact of owning the transportation facility **have not yet been included** in the budgeted operating expenditures values above.

Annual budgeting is a process, and 2020-2021 budgeted expenditures will be updated throughout the spring as new information becomes available up to the final budget recommendation made to the Board of Education on June 25, 2020.

TOTAL EXPENDITURES

The Park Hill School District Board of Education approved the 2019-2020 budget with $245.6 million in total expenditures. Budget assumptions project a 24.2% decrease in total expenditures, or $59.4 million of reductions in total expenditures.

The values below reflect the budget assumptions made while the 2020-2021 budget was being developed. Final budget values differ from the assumptions below.

Expenditure by Source	2019-2020 Board Approved Budget	2020-2021 Budget Assumption*		
6100-Salaries	98,257,185	101,109,995	2,852,810	2.9%
6200-Employee Benefits	27,828,729	29,071,970	1,243,241	4.5%
6300-Purchased Services	20,764,235	20,849,190	84,955	0.4%
6400-Supplies and Materials	17,059,275	16,352,340	-706,935	-4.1%
6500-Capital Outlay	69,498,775	7,910,858	-61,587,917	-88.6%
6600 - Long and Short Term Debt	12,212,618	10,888,457	-1,324,161	-10.8%
Grand Total	**245,620,817**	**186,182,810**	**-59,438,007**	-24.2%

* Budget assumptions will be updated throughout the budgeting process (January – June)

The relatively large reduction in expenditures is primarily due to the completion of the projects outlined in the April, 2017 No-Tax-Increase Bond Issue. Revenue for the projects was received in prior years and expensed as the projects are completed.

EXPENDITURE CONSIDERATIONS (DETAIL)

Specific projects that account for the increases or changes in operating expenditures include the following by district focus area:

ACADEMIC SERVICES

- Professional development to support CSIP Implementation
    - MTSS (Multi-Tiered System of Supports)
        - Behavior management training for all staff
        - MTSS processes and protocols
- Professional development to support curriculum implementation
    - K-12 math instructional improvement, consultant and training costs
    - K-12 English language arts instructional improvement, consultant and training costs
    - Training for instructional coaches and learning facilitators
- Increased curriculum resource needs
    - Elementary English language arts
    - High School ath
    - High School science
    - High School English language arts novels
- AVID expansion to all elementary schools
- Expansion of middle school extra-curricular programming
- Increased translation service needs
- Expand Online Course Offerings
    - Expansion of Edgenuity (Online Courses) – Expansion from Credit Recovery to include Credit Acquisition
    - Enhancement of Schoology (Learning Management System) (Additional Functionality)
    - MOCAP (Missouri Course Access Program)
        - 2019-2020 Unbudgeted Expenditures projected to be $75,000
        - 2020-2021 Budgeted Expenditures projected to be $100,000

HUMAN RESOURCES

- Staffing for 1.6% K-12 Enrollment Growth
- Staffing for Operation of New Facilities
    - LEAD Innovation Studio
    - Staffing response to CSIP priorities (i.e. behavior interventions, special education)
- Administrator staffing will follow according to the workload score and the resource staffing model will be considered for student services positions (counselor, nurse, social worker, recovery room, etc.).
- Math interventionist program will be considered according to budget priorities
- Staff Compensation (pending negotiations)
    - Proposed two-year agreement on salary and benefits.
- Expand the Employee Assistance Program (EAP)
    -

OPERATIONS

- Deploy Capital Improvement Plan
- Bond Projects
    - Finish Work on LEAD Innovation Studio
- Student Transportation Changes
    - Enrollment Growth
    - Contractor to occupy new PHSD facility
    - Begin first year of new contract
    - Deploy 3-Tier Bussing System (Reducing Expenditures)

TECHNOLOGY

- Elementary Student Laptop Computer Replacement (Maintenance Cycle)
- District Internet Content Filter Replacement (Maintenance Cycle)
- Network Switching Equipment Replacement (Maintenance Cycle)
- Datacenter Server Computing Replacement (Maintenance Cycle)
- Installation of Large Space Audio/Visual Systems
- Network Security Firewall Equipment Replacement (Maintenance Cycle)
- District Staff and Student Copier Replacement (Maintenance Cycle)
- Classroom Audio/Visual Equipment Replacement (Maintenance Cycle)
- District Datacenter Storage Hardware Replacement (Maintenance Cycle)

SCHOOL IMPROVEMENT/STUDENT SERVICES/COMMUNICATIONS

- School Security Improvements
    - Internal emergency communication/notification system
- MTSS implementation (in partnership with Academic Services related to CSIP)
    - Adopt a Platform to Integrate Student Data for Response to Intervention (RTI)/Multi-tiered System of Supports (MTSS) - Panorama Expansion to full deployment
    - Behavior Management Philosophy recommendations
- Quality
    - Organizational Quality Assessment - Baldrige, MQA
- Communication Services
    - Marketing/Advertising/Graphic Design positional redesign (replacement/in-source Kelly Sports)
    - Expansion of translation services (printed and telephonic)
- Student Services
    - Transition SNAP (electronic student health information system) to online/cloud-based system

BALANCED OPERATING BUDGET

Annual budgeting is a process, and 2020-2021 budgeted revenue and expenditures will be updated throughout the spring as new information becomes available up to the final budget recommendation made to the Board of Education on June 25, 2020.

Preliminary budget values for 2020-2021 show $171.6 million in operating revenue and $173.9 million in operating expenditures. The $2.3 million gap is paid from using available fund balances accumulated from savings, efficiencies and reductions in prior years. It is anticipated that the district will open the 2020-2021 with $34.6 million in unrestricted operating fund balance (21.5%). Using $2.3 million from this fund balance will result in a fund balance

at the conclusion of the 2020-2021 school year of 20.0%, a value exactly at the mid-point of the target range adopted by the Board of Education (18 to 22%).

The Board of Education and district staff will work throughout the spring to refine revenue and expenditure values for 2020-2021. In addition, budgets for 2021-2022 through 2023-2024 will be forecasted using growth models for long-range financial planning to demonstrate financial sustainability. The Board adopted target range of an annual fund balance between 18% and 22% will be used to evaluate the viability of current and future budgets.

DEBT SERVICE

The district carries existing debt from the sale of general obligation bonds in 2011 (new bonds), 2012 (new bonds), 2013 (refinance), 2015 (refinance), 2016 (refinance), 2017 (new bonds), and 2018 (new bonds). The total debt payment for 2020-2021 is set at $10.9 million. This payment fits into the overall plan of finance the district established prior to the approval of the 2017-No-Tax-Increase bond passed in April, 2017.

No increase in the current debt service levy, $0.7128, is planned for 2020-2021 through 2023-2024.

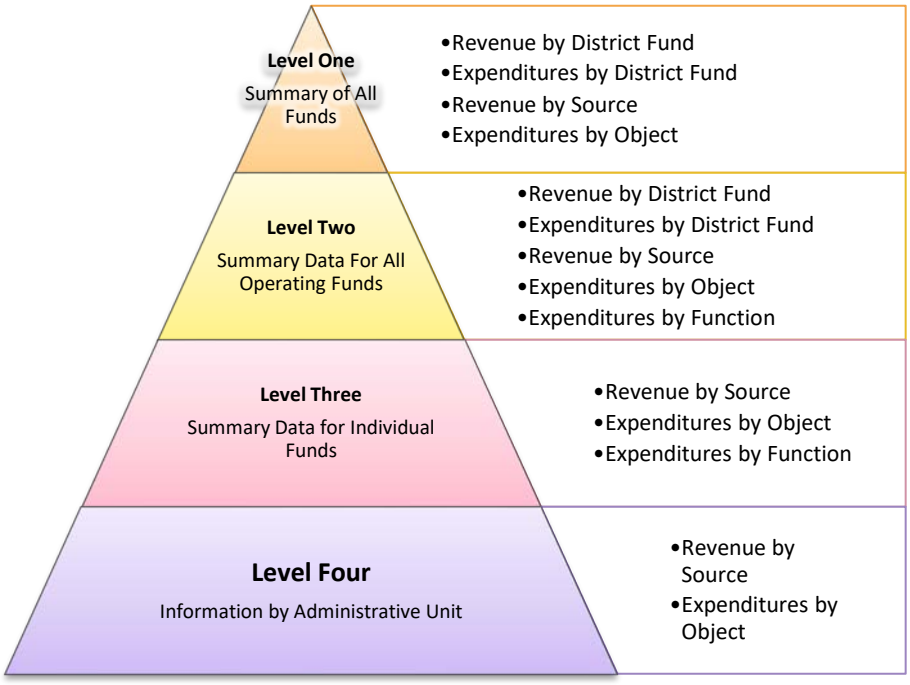
The Missouri State Auditor allows for fund balances in the debt service fund to be no higher than the payments required for the next calendar year and the reasonable reserve of the following year's payment.

During the 2020-2021 fiscal year, the Board of Education and district staff will work with financial advisors on any revision to the current plan of finance to account for debt service fund balances that may exceed limits and that could be used to repay debt early. Paying debt early will allow for no-tax-increase bonding capacity in future years.

PRESENTATION OF FINANCIAL DATA

ORGANIZATION OF DATA – PYRAMID APPROACH

In this section of the budget document, financial data will be presented using a "pyramid approach". A pyramid approach presents financial data initially at a very high-level view followed by progressive levels of detail. The pyramid consists of four levels.



Level One - **Summary of All Funds**

- Revenue by District Fund
- Expenditures by District Fund
- Revenue by Source - Sources specify the origin of the revenue, such as local, county, state, federal or other sources.
- Expenditures by Object -An expenditure's object identifies the service or commodity obtained such as salaries, employee benefits, purchased services, supplies or capital projects.

Level Two - **Summary Data for All Operating Funds**

- Revenue by District Fund (Operating Funds)
- Expenditures by District Fund (Operating Funds)
- Revenue by Source (Operating Funds) - Sources specify the origin of the revenue such as local, county, state, federal or other sources.
- Expenditures by Object (Operating Funds) - An expenditure's object identifies the service or commodity obtained such as salaries, employee benefits, purchased services, supplies or capital projects.
- Expenditures by Function (Operating Funds) - Expenditures by function describe the action, purpose or program in which activities are performed such as special education services.

Level Three - **Summary Data for Individual Funds**

- Revenue by Source - Sources specify the origin of the revenue such as local, county, state, federal or other sources.
- Expenditures by Object - An expenditure's object identifies the service or commodity obtained such as salaries, employee benefits, purchased services, supplies or capital projects.

- Expenditures by Function—Expenditures by function describe the action, purpose or program in which activities are performed such as special education services.

Level Four - **Information by Administrative Unit**

Expenditure Administrative Units are utilized to identify the program or school in which the expenditure is being made and approved.

- Revenue by Source - Sources specify the origin of the revenue such as local, county, state, federal or other sources.
- Expenditures by Object - An expenditure's object identifies the service or commodity obtained such as salaries, employee benefits, purchased services, supplies or capital projects.

Following each table in the Financial Section, accounting groupings are defined to provide the reader an understanding of the organization and meaning of the data.

PRESENTATION OF FISCAL YEARS

Tables in the Financial Section will utilize the following data and format.

School Year	Financial Data Presented
2016-2017	Actual values (audited) and posted to DESE.
2017-2018	Actual values (audited) and posted to DESE.
2018-2019	Actual values (audited) and posted to DESE.
2019-2020	Estimated values based upon actual data through May, 2020 and using estimates for June, 2020. These values are highlighted in blue.
2020-2021	Budgeted values using annual budgeting processes. These values are highlighted in purple.
2021-2022	Estimated values based upon forecasts using methodologies (described below on following page).
2022-2023	Estimated values based upon forecasts using methodologies (described below on following page).
2023-2024	Estimated values based upon forecasts using methodologies (described below on following page)

BUDGET FORECAST

Budget forecasts help in the assessment of the fiscal consequences of budget proposals. Sometimes the consequences of budget decisions are not realized until subsequent years. For example, the full cost of a new program that is implemented mid-year will not be realized until the following year. The budget forecasts will also reveal the financial consequences on future year budgets of the use of non-recurring revenues to fund recurring expenditures.

The Park Hill School District uses both qualitative methods and quantitative models to project future financial performance. Qualitative methods, generally considered to be "expert-driven", have generally been successful with short-term financial projections by estimating annual key revenue and expenditure measures such as aggregate assessed valuation growth, enrollment growth, state revenues, and employee benefit costs. Experts include but are not limited to the Platte County Assessor, area demographic experts, Missouri's Director of School Finance, the state Governor, and external consultants.

Park Hill School District also uses quantitative models that discount the expert factor and use historical data and patterns to predict future financial trends. These models are typically used to project financials beyond a single school year into years where expert opinions do not exist or have proven to be less reliable. For example, student activity accounts funded primarily by fundraising receipts and student participation are difficult to project from an "expert driven" qualitative approach. In this case, district-wide historical trends based upon aggregated data from prior school years are used to form a model to project future revenues, expenditures, and financial performance. Criteria that are typically used to forecast revenue and expenditures for future years include:

Student Enrollment. Student enrollment is a major criterion for determining the number of staff that will be required. A student headcount is taken each September and January to provide a consistent basis for development of budget forecasting. Expenditures associated with salaries and benefits, along with the student headcount are the main factors in developing the annual budget. Salaries and benefits account for 75% of the operating budget. Projections for student enrollment are presented to the Board of Education prior to budget presentations in the spring of each year.

Local Economy. The largest source of revenue for the district is local real estate and personal property taxes (cars, boats, trailers, etc.) that are based on the assessed valuation of the property. Reassessment of all real estate and personal property every other year (odd numbered years) is the district's basis of the creation of the tax levy that generates local revenues. The district works closely with local, state and federal government entities to monitor these values.

State Economy. Economic conditions in the state impact substantial revenue streams including Proposition C sales tax, state foundation formula, and transportation aid.

CPI. In order to further determine expenditures beyond salary and benefit costs, expenditures are based on a Consumer Price Index (CPI) escalator. This indicator relates to current economic indicators with regard to consumables, supplies, equipment and other purchased goods. Costs for materials and supplies, as well as major capital additions or changes are an important factor in determining expenses for future school terms. Construction costs have to be calculated into the budget including increased labor and material costs, the purchase of land, professional fees, and inflation.

Competitive Salary and Compensation Environment. The Park Hill Board of Education has established the desire to maintain competitive compensation for all employee groups in the district. The district monitors trends and ranks position in salary measures compared to benchmark school districts in the greater Kansas City area.

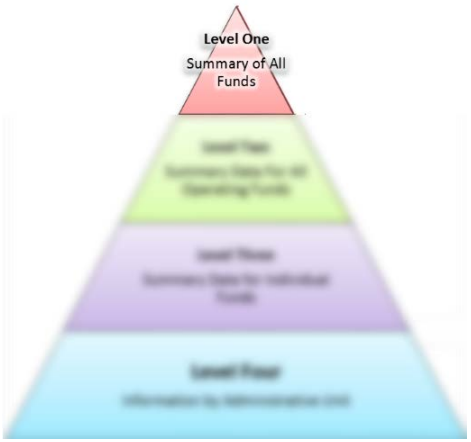
The district has adopted the Association of School Business Officials (ASBO) Meritorious Budget standards which requires three years of financial forecasts beyond the budgeted year. The qualitative methods and quantitative models described above are used to generate these forecasts which are shared with the Board of Education and public in the annual budget report and in reports throughout the school year. Park Hill School District also uses these financial forecasts to project future fund balances which serve as the key sustainability measure featured on the district's financial scorecard. Forecasting for the fiscal years 2021-2022 through 2023-2024 is based on historical data and other information as it becomes known.

Budget forecast figures for the 2021-2022 through 2023-2024 school years are provided throughout the document. Forecast figures are highlighted in the financial information presented above, specifically in the Fund Balance table and commentary provided on the preceding pages.

PRESENTATION OF VALUES

In order to simplify the presentation, values within tables throughout the financial section have been rounded to the nearest dollar (whole number). Subtotals and grand totals have also been rounded. In some cases, totals in the table and the sums of the numbers presented may differ slightly due to rounding, but these differences are not material, and are not deemed by the school district as misrepresentation or errors.

LEVEL ONE – SUMMARY OF ALL FUNDS



Level One of the pyramid approach presents a summary of all funds. This includes the revenues and expenditures for all fund types. To assist the reader, the data is organized by Revenue by District Subfund, Expenditures by District Subfund, Revenue by Source, and Expenditures by Object.

DISTRICT SUBFUND SUMMARY (ALL FUNDS)

REVENUE BY DISTRICT SUBFUND (ALL FUNDS)

The Park Hill School District accounts for revenues in eight specific funds.

SUBFUND	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021	FORECAST 2021-2022	FORECAST 2022-2023	FORECAST 2023-2024
101-OPERATING	85,429,467	88,443,491	99,500,723	99,071,099	104,213,055	105,889,149	107,533,759	110,812,919
105-STUDENT ACTIVITIES	2,160,259	2,227,627	2,042,424	1,548,621	2,407,276	2,469,662	2,535,811	2,608,020
107-FOOD SERVICE	5,765,683	5,765,608	5,883,145	5,624,407	6,275,322	6,450,455	6,630,513	6,815,640
111-COMMUNITY SERVICES	4,196,189	4,367,973	4,581,926	3,380,035	4,485,901	4,620,478	4,759,092	4,901,866
202-SPECIAL REVENUE (TEACHERS)	44,957,696	46,947,816	48,855,599	48,834,430	49,769,462	53,440,316	54,500,011	55,584,967
303-DEBT SERVICE	19,573,451	10,782,106	11,935,675	13,730,556	49,576,271	14,926,859	15,143,308	15,616,248
404-REGULAR CAPITAL OUTLAY	9,112,953	5,172,155	5,531,500	6,250,020	6,542,310	6,699,836	6,820,116	6,999,871
408-BOND PROCEEDS' CAPITAL OUTLAY	12,923	90,995,926	26,814,300	702,651	2,905	0	0	0
Grand Total	**171,208,623**	**254,702,702**	**205,145,292**	**179,141,819**	**223,272,502**	**194,496,755**	**197,922,610**	**203,339,531**

Subfunds are defined on page 87.

Explanation of Major Shifts from Current Year

Subfund 101-Operating. The 5.2% increase in revenue is budgeted in *Subfund 101-Operating* primarily due to a $2.1 million increase in delinquent taxes. Approximately $3.8 million of protested/delinquent tax payments originally due in January 2020 were not paid through June 30, 2020 and are now budgeted to be received in the 2020-2021 budget year.

Omitting delinquent taxes from the formula, revenue within *Fund 100-General (Incidental)* is budgeted to increase by 5.2% or $5.6 million. This increase is largely driven by an anticipated increase in aggregate assessed valuation of 2.5% which drives a similar increase in current property taxes.

The tax in Fund 100-General (Incidental) (tax rate is currently $4.5227 per $100 of assessed valuation), $4.5227 is placed in *Subfund 101-Operating*.

Subfund 105-Student Activities. The 55.4% increase in *Subfund 105-Student Activities* results from lower revenue in 2019-2020 when revenues in student activities were negatively impacted due to the COVID shutdown in March through May 2020. The 2020-2021 budgeted revenue of $2,407,276 is more consistent with a complete school year of student activities.

Subfund 107-Food Service. The 11.6% increase in *Subfund 107-Food Service* results from lower revenue in 2019-2020 when revenues in the district's Nutrition Services program were negatively impacted due to the COVID shutdown in March through May 2020. The 2020-2021 budgeted revenue of $6,275,322 is more consistent with a complete school year of the district's school breakfast and lunch program. Increased revenues are also planned due to the estimated 1.6% growth in student enrollment.

Subfund 111-Community Services. This subfund includes revenues from the district's school-aged day care program (Adventure Club), Pre-School program for 3 to 5 year old children, Community Education program and activities at the District Aquatic Center.

The 2.0% increase in revenue in *Subfund 111-Community Services* results from lower revenue in 2019-2020 when revenues in the district's Community Services programs were negatively impacted due to the COVID shutdown in March through May 2020. The 2020-2021 budgeted revenue of $4,485,901 is more consistent with a complete school year of activity in the community service programs (listed above). Increased revenues are also planned due to the estimated 1.6% growth in student enrollment.

Subfund 202-Special Revenue (Teachers). The 1.9% increase ($935,000) in *Fund 200-Special Revenue (Teachers)* for the 2020-2021 school year occurs primarily due the impact of anticipated K-12 enrollment growth (1.6%) and the impact of the enrollment growth on the State Foundation Formula and Missouri Proposition C sales tax calculations. The 1.9% increase occurs despite a 4% reduction in these calculations from "full funding" based on feedback from Missouri officials on the impact of the COVID shutdown on the state economy.

Subfund 303-Debt Service. The 261.1% budgeted increase ($35.8 million) in *Fund 300-Debt Service* is due to a refinance action of $34 million in bonds (Series 2012) planned in the fall 2020. It is projected that the refinance could save district taxpayers up to $2.0 million in future interest payments.

A small portion of the increase in *Fund 300-Debt Service* is due to a budgeted $2.5 million in assessed valuation growth.

Subfund 404-Regular Capital Outlay. The 4.7% increase in the *Subfund 404-Regular Capital Outlay* is the result of (1) a planned 2.5% increase in assessed valuation, and (2) an increase in the collection of delinquent and protested taxes over prior years.

The tax in Fund 400-Captial Projects (tax rate is currently $0.1600 per $100 of assessed valuation) is placed in *Subfund 404- Regular Capital Outlay*.

Subfund 408-Bond Proceeds' Capital Outlay. The $2,905 budgeted revenue is interest earning on the remaining balances of bond funds. The significant decrease in revenue in *Subfund 408-Bond Proceeds' Capital Outlay* is exclusively the result of a complete spend of bond funds collected in prior years with minimal balances in which to earn interest.

EXPENDITURES BY DISTRICT SUBFUND (ALL FUNDS)

The Park Hill School District accounts for expenditures in eight specific funds:

SUBFUND	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021	FORECAST 2021-2022	FORECAST 2022-2023	FORECAST 2023-2024
101-OPERATING	47,552,722	52,864,060	53,265,475	55,777,611	61,002,919	59,343,021	61,025,398	62,678,469
105-STUDENT ACTIVITIES	2,302,081	2,160,978	2,199,112	1,716,210	2,406,966	2,463,886	2,529,676	2,601,357
107-FOOD SERVICE	5,672,419	5,780,934	6,505,637	5,685,219	6,034,165	6,206,316	6,380,279	6,559,133
111-COMMUNITY SERVICES	3,967,129	3,874,132	3,888,657	3,928,954	4,342,302	4,620,477	4,759,094	4,901,864
202-SPECIAL REVENUE (TEACHERS)	77,096,832	80,019,374	85,799,727	92,466,376	95,799,154	97,817,553	100,544,399	103,392,889
303-DEBT SERVICE	11,407,901	12,908,279	20,661,199	12,212,893	46,189,000	11,082,825	11,249,463	11,446,513
404-REGULAR CAPITAL OUTLAY	12,001,877	6,286,299	11,971,375	6,872,343	15,960,200	7,167,487	7,467,069	7,655,783
408-BOND PROCEEDS' CAPITAL OUTLAY	5,523,704	13,775,677	44,649,637	54,058,316	6,032,151	0	0	0
Grand Total	**165,524,666**	**177,669,734**	**228,940,820**	**232,717,922**	**237,766,857**	**188,701,565**	**193,955,378**	**199,236,008**

Subfunds are defined on page 87.

Explanation of Major Shifts from Current Year

Subfund 101-Operating. The 9.4% increase in *Subfund 101-Operating* expenditures is due to planned increase in the following budget items

- salaries and benefits for classified employees as well as an increase in FTE to fill positions needed to address student enrollment growth and appropriates staff ratios.
- projected increases in utility costs such as water and sewer and trash removal.
- a projected reduction in student transportation costs ($300,000) from the prior year due to changes in school start times, the completion of the District-owned Support and Transportation Services Center, the rebid of the contract, and a pilot to replace taxi cabs with shuttles.
- a projected reduction in facility lease costs that have been eliminated with the construction of the district's Support and Transportation Services Center, and the LEAD Innovation Studio. The annual savings is estimated to be approximately $740,000.
- an increase in utilities and fuel due to anticipated rate increases for electric, gas, water and diesel fuel (for buses).
- an increase in general supplies, classroom technology and textbooks due to student enrollment growth.
- an increase in technology-related supplies where approximately $1.8 million in student and staff laptops that were ordered in the prior year were delayed (COVID) and these expenditures have been moved to the 2020-2021 school/fiscal year.
- an increase in textbook costs due to a larger-than-normal textbook adoption/replacement cycle.

Subfund 105-Student Activities. The 40.2% budgeted increase in student activity funds is based upon planned student activities outlined at each school. The increase is magnified due to lower expenditures in 2019-2020 due to the COVID shutdown from March through May 2020.

Subfund 107-Food Service. The 6.1% budgeted increase in *Subfund 107-Food Service* expenditures is largely due to a budgeted increase in accounts for increased participation of students within the school lunch program, resulting in higher food, supply and labor costs. Revenue to support these expenditures are generated from Nutrition Services sources, including school lunch prices, and federal revenue generated through participation in the National School Lunch Program.

Subfund 111-Community Services. The 10.5% budgeted increase in *Subfund 111-Community Services* is to cover an anticipated increase in costs associated with additional students in pre-school, Adventure Club, and Community Education. The increase also includes compensation increases (+2.4%) for employees in these programs.

Subfund 202-Special Revenue (Teachers). The budgeted increase in expenditures in *Fund 200-Special Revenue (Teachers)* of 3.6% are due to increased certified staffing to support increases address enrollment growth as well as a 2.4% average compensation increase for the 2020-2021 school year.

Subfund 303-Debt Service. The 278.2% increase in debt expenditures budgeted in 2020-2021 reflects plans to refinance $34 million in bonds (Series 2012) in the fall 2020. It is projected that the refinance could save district taxpayers up to $2.0 million in future interest payments. If approved by the Board of Education, this refinance action results in $34 million in revenue and expenditures to repay existing debt with refinance bonds.

Subfund 404-Regular Capital Outlay. The 132.2% increase in the *Subfund 404-Regular Capital Outlay* reflects a capital improvement plan larger in scope than in the prior year. The capital plan includes expenditures related to

- $3.5 million of capital fund balance to complete the third floor of the LEAD Innovation Studio.
- an additional $3.5 million for contingency for bond project completion and possible COVID-related shortfalls

Subfund 408-Bond Proceeds' Capital Outlay. The decrease in expenditures in Subfund 408-Bond Proceeds' Capital Outlay coincides with the completion of the bond projects outlined in the district's April 2017 Bond Issue. Expenditures during 2020-2021 will result in 100% of the bond funds spent.

REVENUE BY SOURCE (ALL FUNDS)

In addition to funds, the Park Hill School District accounts for revenue by source. Sources specify the origin of the revenue, such as local, county, state, federal or other sources (noted as "Non-Current"). Revenue sources are defined on page 121.

SOURCE	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021	FORECAST 2021-2022	FORECAST 2022-2023	FORECAST 2023-2024
5100 - LOCAL SOURCES	111,963,664	116,451,634	127,872,659	123,474,682	131,947,710	134,628,974	136,972,941	141,286,091
5200 - COUNTY SOURCES	4,418,974	5,866,496	5,684,951	5,714,846	5,883,043	6,045,119	6,211,997	6,383,835
5300 - STATE SOURCES	39,826,931	39,686,265	41,391,401	42,156,259	43,066,370	46,411,569	47,175,343	47,952,510
5400 - FEDERAL SOURCES	6,123,020	4,947,970	6,845,358	6,914,170	6,447,656	6,517,436	6,662,664	6,811,345
5600 - NON-CURRENT REVENUE	8,876,033	87,750,337	23,350,922	881,862	35,927,723	893,657	899,665	905,750
Grand Total	**171,208,623**	**254,702,702**	**205,145,292**	**179,141,819**	**223,272,502**	**194,496,755**	**197,922,610**	**203,339,531**

Explanation of Major Shifts from Current Year

Source 5100-Local Sources. Current and delinquent taxes make up most revenue from local sources. The 2020-2021 budget includes $5.2 million in increase current and delinquent taxes which comes from an anticipated 2.5% growth in assessed valuation, and the collection of delinquent/protested taxes from prior years.

Also impacting the revenue from local sources is the reduction in earnings from temporary deposits (interest) as the district decreases the balance of bond funds.

Revenue Increases are also expected from 2019-2020 based on full revenue years in the Nutrition Services program, Student Activity subfund, and Community Services fund all impacted negatively in 2019-2020 by the COVID shutdown in March through May 2020.

Other factors impacting revenue from local sources include:

- an increase (+2.9%) in School District Trust Fund (Prop C) sales tax revenue distributed by the State based upon an anticipated increase in student enrollment count. The growth in enrollment will be slightly offset by an anticipated decrease in Prop C revenues due to the detrimental effects of COVID on the economic activity within the state.
- increase in E-rate funding (+$900,000) based upon the results of an FCC appeal won by the school district during the 2019-2020 school year.

Source 5200-County Sources. The 2.9% budgeted increase in revenue from county sources is expected because of planned increases in county fines and revenue from state assessed railroad and utility taxes.

Source 5300-State Sources. State operating revenue, which makes up approximately 24.7% of all operating revenue, is anticipated to increase by 2.2% ($910,111) primarily due to

- a minimal increase in Basic Formula, Classroom Trust Fund and Transportation monies due to increased student enrollment and an increase in reimbursable transportation expenses (construction of District Transportation Center). A small increase is expected despite planned withholdings from the state due to budget shortfalls related to COVID. Budgeted values for the State Foundation Formula and Classroom Trust Fund include a 4% reduction or "proration" due to the negative economic impact of the COVID shutdown in March – May 2020.
- an increase in Early Childhood (3 & 4-Year-Old) Special Education (ECSE) revenue based upon the state of Missouri fully funding the 2019-2020 ECSE program (revenue is based upon actual expenditures and is received the year following).

Source 5400-Federal Sources. Federal operating revenue, which makes up 3.7% of all operating revenue, is anticipated to decrease by 6.7% ($466,514) primarily due to

- an abnormally high amount received in 2019-2020 due to ESSR CARES Act monies distributed by the federal government to the states to support local school districts.
- a decrease in Title I funds due to a decreased allocation and lack of carryover revenue from the Federal government.

Source 5600-Non-Current Revenue. Non-Current operating revenue, which makes up 0.5% ($5,861) of all operating revenue, is anticipated to increase by 4074.1%. This budgeted increase is due the plan to refinance $34 million in debt, which requires the sale of new bonds which is reflected in this revenue total.

Sources

5100-Revenue from Local Sources—Revenue received directly by the school district, including local property taxes, Proposition C sales tax, School Nutrition Services sales, student activity and fundraising revenues, and interest on investments.

5200-Revenue from County Sources—Revenue collected by the county and distributed to school districts, including county fines, escheats, and state assessed railroad and utility taxes.

5300-Revenue from State Sources—Revenue generated by state taxes or collected by the state and distributed to school districts through various formulas based on enrollment, attendance and/or demographic variables. These revenues include the state foundation formula, classroom trust fund, transportation reimbursement, reimbursement for Early Childhood Special Education and Parents as Teachers programming.

5400-Revenue from Federal Sources—Revenue generated at federal level and distributed to the state and/or LEA through the state. These include Title programs, IDEA reimbursement, Medicaid, School Lunch/Breakfast reimbursement for qualifying students, and various grants.

5600-Non-Current Revenue —Revenues such as the sale or refunding of general obligation bonds and sale of property.

EXPENDITURES BY OBJECT (ALL FUNDS)

In addition to District Fund, the Park Hill School District also accounts for expenditures by object. An expenditure's object identifies the service or commodity obtained, such as salaries, employee benefits, purchased services, supplies and materials or capital outlay and long- and short-term debt. Expenditure Objects are defined on page 123.

OBJECT	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021	FORECAST 2021-2022	FORECAST 2022-2023	FORECAST 2023-2024
6100 - SALARIES	85,588,382	88,447,265	91,385,906	97,878,774	101,514,241	103,927,639	106,837,005	109,855,402
6200 - EMPLOYEE BENEFITS	23,401,955	24,561,567	25,536,731	27,795,117	29,287,878	30,043,572	30,854,869	31,711,720
6300 - PURCHASED SERVICES	17,412,000	16,865,011	17,602,460	18,251,052	20,105,148	19,222,058	19,767,696	20,332,508
6400 - SUPPLIES AND MATERIALS	10,188,847	14,825,635	17,133,511	15,555,803	18,580,161	17,157,167	17,675,656	18,127,552
6500 - CAPITAL OUTLAY	16,378,676	20,004,041	56,576,331	61,022,834	22,090,429	7,268,304	7,570,689	7,762,313
6600 – LONG- AND SHORT-TERM DEBT	12,554,806	12,966,215	20,705,880	12,214,342	46,189,000	11,082,825	11,249,463	11,446,513
Grand Total	**165,524,666**	**177,669,734**	**228,940,820**	**232,717,922**	**237,766,857**	**188,701,565**	**193,955,378**	**199,236,008**

Explanation of Major Shifts from Current Year

Object 6100-Salaries. Employee salaries make up approximately 55% of all operating expenditures and are expected to increase by 3.7% ($3.6 million) primarily due to

- a projected increase of 28.9 Full Time Equivalent (FTE) positions to address student enrollment growth, fill unfilled positions in the Technology and Operations Department, and to maintain class size and other staffing ratios.
- budgeted average compensation increases of 2.4% for returning staff members.
- continuity planning occurring in June – August 2020 where teachers produce online ready content for each K-12 course in order to prepare for the potential of a future COVID shutdown and for Alternative Methods of Instruction (AMI) for future snow days. The budgeted cost to prepare the continuity plan is $500,000.

Object 6200-Employee Benefits. Employee benefits make up approximately 16% of all operating expenditures and are expected to increase by 5.4% ($1.5 million) primarily due to

- a projected increase of 28.9 Full Time Equivalent (FTE) positions to address student enrollment growth, fill unfilled positions in the Technology and Operations Department, and to maintain class size and other staffing ratios.
- a budgeted increase to insurance benefits of 2.5%.
- an increase in the district's contribution to retirement due to the increase in wages and FTE.

Object 6300-Purchased Services. Purchased services make up 11.0% of all operating expenditures and are expected to increase by 10.2% ($1.9 million) primarily due to the net effect of the following

- projected increases in utility costs such as water and sewer and trash removal.

- a projected reduction in student transportation costs ($300,000) from the prior year due to changes in school start times, the completion of the District-owned Support and Transportation Services Center, the rebid of the contract, and a pilot to replace taxi cabs with shuttles.
- a projected reduction in facility lease costs that have been eliminated with the construction of the district's Support and Transportation Services Center, and the LEAD Innovation Studio. The annual savings is estimated to be approximately $740,000.

Object 6400-Supplies and Materials. Supplies and materials make up 10% of all operating expenditures and are expected to increase by 19.4% ($3.0 million) primarily due to

- an increase in utilities and fuel due to anticipated rate increases for electric, gas, water and diesel fuel (for buses).
- an increase in general supplies, classroom technology and textbooks due to student enrollment growth.
- an increase in technology-related supplies where approximately $1.8 million in student and staff laptops that were ordered in the prior year were delayed (COVID) and these expenditures have been moved to the 2020-2021 school/fiscal year.
- an increase in textbook costs due to a larger-than-normal textbook adoption/replacement cycle.

Object 6500-Capital Outlay. Capital Outlay makes up 8.7% of all operating expenditures and are expected to decrease by 130.5% ($38.9 million) primarily due to

- a capital improvement plan larger in scope from the prior year but that incorporates bond funds (not included as a "operating" funds). Planned expenditures outlined in the district's Capital Improvement Plan (page 165).
- $3.5 million of capital fund balance to complete the third floor of the LEAD Innovation Studio.
- an additional $3.5 million for contingency for bond project completion and possible COVID-related shortfalls.

Object 6600-Long- and Short-Term Debt. The 278.2% increase in debt expenditures budgeted in 2020-2021 reflects plans to refinance $34 million in bonds (Series 2012) in the fall 2020. It is projected that the refinance could save district taxpayers up to $2.0 million in future interest payments. If approved by the Board of Education, this refinance action results in $34 million in revenue and expenditures to repay existing debt with refinance bonds.

Definition of Objects

6100-Salaries— Amounts paid to LEA employees who are considered to be in a position of permanent nature or hired temporarily, including personnel substituting for those in permanent positions. This includes gross salary for services rendered while on the LEA payroll.

6200-Employee Benefits— Amounts paid by LEAs on behalf of employees. These amounts are over and above the gross salary. Such payments are fringe benefits and, while not paid directly to employees, are part of the cost of salaries and benefits. These charges should be distributed to functions in accordance with the salary function of the employee or group of employees.

6300-Purchased Services— Amounts paid for services rendered by personnel who are not on the LEA's payroll and for other services that LEAs may purchase. While a product may or may not result from the transaction, the primary reason for the purchase is the service provided in order to obtain the desired result.

6400-Supplies and Materials— Amounts paid for material items of an expendable nature that are consumed, worn-out, deteriorate in use, or items that lose their identity through fabrication or incorporation into different or more complex units or substances. It should be noted that a more thorough classification of expenditures would be achieved by identifying the object with the function, for example, the type of supplies, such as audiovisual supplies or classroom teaching supplies. For evaluation of a particular supply object, supplies can be broken into subdivisions such as food and other supplies in the Nutrition Services program. To determine the merit of prepared food versus raw food, two further breakouts could be used: (1) food prepared for serving and (2) unprepared food.

6500-Capital Outlay— Expenditures for the acquisition of capital assets or additions to capital assets. They include expenditures for land or existing buildings, improvements of grounds, construction of buildings, additions to buildings, remodeling of buildings, initial equipment, additional equipment, and replacement of equipment. Lease purchase principal and interest with intent to acquire title must be treated as Capital Outlay. It is important to differentiate between expenditure object.

6600-Long- and Short-Term Debt— Expenditures for the retirement of debt, the payment of interest on debt and the payment of fees.

FUND BALANCES (ALL FUNDS)

The closing (June 30) fund balances in each Park Hill School District fund appears below. Subfunds are defined on page 87.

SUBFUND	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021	FORECAST 2021-2022	FORECAST 2022-2023	FORECAST 2023-2024
101-OPERATING	29,304,503	28,622,375	32,934,527	32,596,069	29,618,052	28,319,286	28,783,259	29,109,787
105-STUDENT ACTIVITIES	2,249,473	2,316,122	2,159,434	1,991,845	1,992,155	1,997,931	2,004,066	2,010,729
107-FOOD SERVICE	(265,236)	(280,562)	(903,053)	(963,865)	(722,708)	(478,569)	(228,335)	28,172
111-COMMUNITY SERVICES	530,475	1,024,316	1,717,584	1,168,665	1,312,264	1,312,265	1,312,263	1,312,265
202-SPECIAL REVENUE (TEACHERS)	0	0	(0)	(0)	(0)	(0)	(0)	(0)
303-DEBT SERVICE	20,837,412	18,711,239	9,985,715	11,503,378	14,890,649	18,734,683	22,628,528	26,798,263
404-REGULAR CAPITAL OUTLAY	12,766,805	14,842,660	13,381,752	12,759,429	3,500,000	6,500,006	5,853,053	5,197,141
408-BOND PROCEEDS' CAPITAL OUTLAY	0	77,220,249	59,384,911	6,029,246	0	0	0	0
Grand Total	**65,423,431**	**142,456,399**	**118,660,871**	**65,084,768**	**50,590,413**	**56,385,603**	**60,352,835**	**64,456,358**

SIGNIFICANT CHANGES IN FUND BALANCES

Subfund 101 – Operating. The drop in the *Subfund 101-Operating* fund balance has been planned for a number of years in preparation of taking on additional operating expenses with the opening of two new schools (Walden Middle School and Hopewell Elementary) in 2019-2020. The Board of Education has established a guideline of maintaining a July 1 operating fund balance between 18 to 22% of prior year operating expenditures. The budgeted fund balance at the conclusion of the 2020-2021 school year is projected to be 19.0% of the prior years' operating expenditures. The balance in this subfund is merged with the 100 - General (Incidental) Fund for state reporting purposes.

Subfund 105 – Student Activities. The fund balance in *Subfund 105-Student Activities* is expected to increase primarily as a function of increased enrollment. The balance in this subfund is merged with the 100 - General (Incidental) Fund for state reporting purposes.

Subfund 107 – Food Service. The fund balance in *Subfund 107-Food Service* is expected to increase from prior years as the district plans for this fund to zero-out on an annual basis. The balance in this subfund is merged with the 100 - General (Incidental) Fund for state reporting purposes.

Subfund 111 – Community Services. A balance in *Subfund 111-Community Services* will be used in future years to offset program costs and capital improvements that support the community programs (i.e. School-Aged Child Care, Pre-School, Aquatic Center, Community Education). The balance in this subfund is merged with the 100 - General (Incidental) Fund for state reporting purposes.

Subfund 202 – Special Revenue (Teachers). This subfund has no balance as it is zeroed out at the end of each fiscal year via a state-approved transfer between Fund 101 and 202.

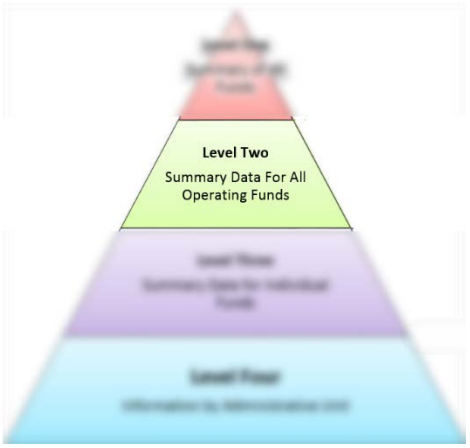
Subfund 303 – Debt Service. The balances in this subfund may only be used to pay debt and may not be transferred from this subfund to any other subfund. The district is planning for the repayment of debt through 2037-2038 school year.

Subfund 404 – Regular Capital Outlay. The district utilizes the balance in this subfund to renovate and update school facilities per the district's annual capital improvement plan. The district Financial Focus Area Collaborative Team (FACT), a team made up of district staff and key stakeholders, has established a target for capital fund balance between 65 and 85% of the average of the prior three-years capital expenditures. This fund balance allows the district to address the planned capital needs without revenues from the sale of general obligation bonds. The capital needs of the district vary greatly from year to year as maintenance cycles for facility upkeep (i.e. school roofs, flooring, parking lots) converge with technology maintenance cycles (i.e. laptops, technology equipment replacements), and other one-time capital needs (playground upkeep).

The reduction of the capital subfund balance has been planned as the district addresses capital needs as described in the district's capital improvement plan (page 165). The projected balance at the conclusion of the 2020-2021 school year is 30.2% of prior year capital (non-bond) expenditures. This percentage falls outside of the Board target and will result in a strategic plan to rebuild the balance in subsequent years.

Subfund 408 – Bond Proceeds' Capital Outlay. This subfund shows no balance in forecasted years based upon a plan to complete projects outlined within the bond program detail within the April, 2017 No-Tax-Increase Bond Issue.

LEVEL TWO - SUMMARY DATA FOR ALL OPERATING FUNDS



Level Two of the pyramid approach presents a summary of operating funds. Operating funds exclude debt service (Fund 003) and bond projects (Fund 008). This includes the revenues and expenditures for all fund types. To assist the reader, the data is organized by Revenue by District Fund, Expenditures by District Fund, Revenue by Source, and Expenditures by Object and Expenditures by Function.

DISTRICT FUND SUMMARY (OPERATING FUNDS)

REVENUE BY DISTRICT SUBFUND (OPERATING FUNDS)

The Park Hill School District accounts for operating revenues in six specific funds.

SUBFUND	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021	FORECAST 2021-2022	FORECAST 2022-2023	FORECAST 2023-2024
101-OPERATING	85,429,467	88,443,491	99,500,723	99,071,099	104,213,055	105,889,149	107,533,759	110,812,919
105-STUDENT ACTIVITIES	2,160,259	2,227,627	2,042,424	1,548,621	2,407,276	2,469,662	2,535,811	2,608,020
107-FOOD SERVICE	5,765,683	5,765,608	5,883,145	5,624,407	6,275,322	6,450,455	6,630,513	6,815,640
111-COMMUNITY SERVICES	4,196,189	4,367,973	4,581,926	3,380,035	4,485,901	4,620,478	4,759,092	4,901,866
202-SPECIAL REVENUE (TEACHERS)	44,957,696	46,947,816	48,855,599	48,834,430	49,769,462	53,440,316	54,500,011	55,584,967
404-REGULAR CAPITAL OUTLAY	9,112,953	5,172,155	5,531,500	6,250,020	6,542,310	6,699,836	6,820,116	6,999,871
Grand Total	**151,622,248**	**152,924,670**	**166,395,317**	**164,708,612**	**173,693,326**	**179,569,896**	**182,779,302**	**187,723,283**

Subfunds are defined on page 87

Explanation of Major Shifts from Current Year

Subfund 101-Operating. The 5.2% increase in revenue is budgeted in *Subfund 101-Operating* primarily due to a $2.1 million increase in delinquent taxes. Approximately $3.8 million of protested/delinquent tax payments originally due in January 2020 were not paid through June 30, 2020 and are now budgeted to be received in the 2020-2021 budget year.

Omitting delinquent taxes from the formula, revenue within *Fund 100-General (Incidental)* is budgeted to increase by 5.2% or $5.6 million. This increase is largely driven by an anticipated increase in aggregate assessed valuation of 2.5% which drives a similar increase in current property taxes.

The tax in *Fund 100-General (Incidental)* (tax rate is currently $4.5227 per $100 of assessed valuation), $4.5227 is placed in *Subfund 101-Operating*.

Subfund 105-Student Activities. The 55.4% increase in *Subfund 105-Student Activities* results from lower revenue in 2019-2020 when revenues in student activities were negatively impacted due to the COVID shutdown in March through May 2020. The 2020-2021 budgeted revenue of $2,407,276 is more consistent with a complete school year of student activities.

Subfund 107-Food Service. The 11.6% increase in *Subfund 107-Food Service* results from lower revenue in 2019-2020 when revenues in the district's Nutrition Services program were negatively impacted due to the COVID shutdown in March through May 2020. The 2020-2021 budgeted revenue of $6,275,322 is more consistent with a complete school year of the district's school breakfast and lunch program. Increased revenues are also planned due to the estimated 1.6% growth in student enrollment.

Subfund 111-Community Services. This subfund includes revenues from the district's school-aged day care program (Adventure Club), Pre-School program for 3 to 5 year old children, Community Education program and activities at the District Aquatic Center.

The 32.7% increase in revenue in *Subfund 111-Community Services* results from lower revenue in 2019-2020 when revenues in the district's Community Services programs were negatively impacted due to the COVID shutdown in March through May 2020. The 2020-2021 budgeted revenue of $4,485,901 is more consistent with a complete school year of activity in the community service programs (listed above). Increased revenues are also planned due to the estimated 1.6% growth in student enrollment.

Subfund 202-Special Revenue (Teachers). The 1.9% increase ($935,000) in *Fund 200-Special Revenue (Teachers)* for the 2020-2021 school year occurs primarily due the impact of anticipated K-12 enrollment growth (1.6%) and the impact of the enrollment growth on the State Foundation Formula and Missouri Proposition C sales tax calculations. The 1.9% increase occurs despite a 4% reduction in these calculations from "full funding" based on feedback from Missouri officials on the impact of the COVID shutdown on the state economy.

Subfund 404-Regular Capital Outlay. The 4.7% increase in the *Subfund 404-Regular Capital Outlay* is the result of (1) a planned 2.5% increase in assessed valuation, and (2) an increase in the collection of delinquent and protested taxes over prior years.

The tax in Fund 400-Captial Projects (tax rate is currently $0.1600 per $100 of assessed valuation) is placed in this fund.

EXPENDITURE BY DISTRICT SUBFUND (OPERATING FUNDS)

The Park Hill School District accounts for operating expenditures in six specific funds.

SUBFUND	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021	FORECAST 2021-2022	FORECAST 2022-2023	FORECAST 2023-2024
101-OPERATING	47,552,722	52,864,060	53,265,475	55,777,611	61,002,919	59,343,021	61,025,398	62,678,469
105-STUDENT ACTIVITIES	2,302,081	2,160,978	2,199,112	1,716,210	2,406,966	2,463,886	2,529,676	2,601,357
107-FOOD SERVICE	5,672,419	5,780,934	6,505,637	5,685,219	6,034,165	6,206,316	6,380,279	6,559,133
111-COMMUNITY SERVICES	3,967,129	3,874,132	3,888,657	3,928,954	4,342,302	4,620,477	4,759,094	4,901,864
202-SPECIAL REVENUE (TEACHERS)	77,096,832	80,019,374	85,799,727	92,466,376	95,799,154	97,817,553	100,544,399	103,392,889
404-REGULAR CAPITAL OUTLAY	12,001,877	6,286,299	11,971,375	6,872,343	15,960,200	7,167,487	7,467,069	7,655,783
Grand Total	**148,593,061**	**150,985,778**	**163,629,983**	**166,446,713**	**185,545,706**	**177,618,740**	**182,705,915**	**187,789,495**

Explanation of Major Shifts from Current Year

Subfund 101-Operating. The 9.4% increase in *Subfund 100-General (Incidental)* expenditures is due to planned increase in the following budget items

- salaries and benefits for classified employees as well as an increase in FTE to fill positions needed to address student enrollment growth and appropriates staff ratios.
- projected increases in utility costs such as water and sewer and trash removal.
- a projected reduction in student transportation costs ($300,000) from the prior year due to changes in school start times, the completion of the District-owned Support and Transportation Services Center, the rebid of the contract, and a pilot to replace taxi cabs with shuttles.
- a projected reduction in facility lease costs that have been eliminated with the construction of the district's Support and Transportation Services Center, and the LEAD Innovation Studio. The annual savings is estimated to be approximately $740,000.
- an increase in utilities and fuel due to anticipated rate increases for electric, gas, water and diesel fuel (for buses).
- an increase in general supplies, classroom technology and textbooks due to student enrollment growth.
- an increase in technology-related supplies where approximately $1.8 million in student and staff laptops that were ordered in the prior year were delayed (COVID) and these expenditures have been moved to the 2020-2021 school/fiscal year.
- an increase in textbook costs due to a larger-than-normal textbook adoption/replacement cycle.

Subfund 105-Student Activities. The 40.2% budgeted increase in student activity funds is based upon planned student activities outlined at each school. The increase is magnified due to lower expenditures in 2019-2020 due to the COVID shutdown from March through May 2020.

Subfund 107-Food Service. The 6.1% budgeted increase in *Subfund 107-Food Service* expenditures is largely due to a budgeted increase in accounts for increased participation of students within the school lunch program, resulting in higher food, supply and labor costs. Revenue to support these expenditures are generated from Nutrition Services sources, including school lunch prices, and federal revenue generated through participation in the National School Lunch Program.

Subfund 111-Community Services. The 10.5% budgeted increase in *Subfund 111-Community Services* is to cover anticipated increase in costs associated with additional students in pre-school, Adventure Club, and Community Education. The increase also includes compensation increases (+2.4%) for employees in these programs.

Subfund 202-Special Revenue (Teachers). The budgeted increase in expenditures in *Fund 200-Special Revenue (Teachers)* of 3.6% are due to increased certified staffing to support increases address enrollment growth as well as a 2.4% average compensation increase for the 2020-2021 school year.

Subfund 404-Regular Capital Outlay. The 132.2% increase in the *Subfund 404-Regular Capital Outlay* reflects a capital improvement plan larger in scope than in the prior year. The capital plan includes expenditures related to

- $3.5 million of capital fund balance to complete the third floor of the LEAD Innovation Studio.
- an additional $3.5 million for contingency for bond project completion and possible COVID-related shortfalls.

A definition of subfunds can be found on page 87.

REVENUE BY SOURCE (OPERATING FUNDS)

In addition to District Funds, the Park Hill School District accounts for revenue by source. Sources specify the origin of the revenue, such as local, county, state, federal or other sources (noted as "Non-Current"). Revenue sources are defined on page 121.

SUBFUND	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021	FORECAST 2021-2022	FORECAST 2022-2023	FORECAST 2023-2024
5100 - REVENUES FROM LOCAL SOURCES	101,697,570	103,066,322	113,061,221	109,800,411	118,186,443	120,499,472	122,646,924	126,507,566
5200 - REVENUE FROM COUNTY SOURCES	3,928,693	5,188,777	5,031,414	4,955,910	5,105,134	5,247,762	5,394,706	5,546,112
5300 - REVENUE FROM STATE SOURCES	39,826,931	39,686,265	41,391,401	42,156,259	43,066,370	46,411,569	47,175,343	47,952,510
5400 - REVENUE FROM FEDERAL SOURCES	6,123,020	4,947,970	6,845,358	6,914,170	6,447,656	6,517,436	6,662,664	6,811,345
5600 - NON-CURRENT REVENUE	46,033	35,337	65,922	881,862	887,723	893,657	899,665	905,750
Grand Total	**151,622,248**	**152,924,670**	**166,395,317**	**164,708,612**	**173,693,326**	**179,569,896**	**182,779,302**	**187,723,283**

Explanation of Major Shifts from Current Year

Source 5100-Local Sources. Current and delinquent taxes make up most revenue from local sources. The 2020-2021 budget includes $5.2 million in increase current and delinquent taxes which comes from an anticipated 2.5% growth in assessed valuation, and the collection of delinquent/protested taxes from prior years.

Also impacting the revenue from local sources is the reduction in earnings from temporary deposits (interest) as the district decreases the balance of bond funds.

Revenue Increases are also expected from 2019-2020 based on full revenue years in the Nutrition Services program, Student Activity subfund, and Community Services fund all impacted negatively in 2019-2020 by the COVID shutdown in March through May 2020.

Other factors impacting revenue from local sources include:

- an increase (+2.9%) in School District Trust Fund (Prop C) sales tax revenue distributed by the State based upon an anticipated increase in student enrollment count. The growth in enrollment will be slightly offset by an anticipated decrease in Prop C revenues due to the detrimental effects of COVID on the economic activity within the state.
- increase in E-rate funding (+$900,000) based upon the results of an FCC appeal won by the school district during the 2019-2020 school year.

Source 5200-County Sources. The 2.9% budgeted increase in revenue from county sources is expected because of planned increases in county fines and revenue from state assessed railroad and utility taxes.

Source 5300-State Sources. State operating revenue, which makes up approximately 24.7% of all operating revenue, is anticipated to increase by 2.2% ($910,111) primarily due to

- a minimal increase in Basic Formula, Classroom Trust Fund and Transportation monies due to increased student enrollment and an increase in reimbursable transportation expenses (construction of District Transportation Center). A small increase is expected despite planned withholdings from the state due to budget shortfalls related to COVID. Budgeted values for the State Foundation Formula and Classroom Trust Fund include a 4% reduction or "proration" due to the negative economic impact of the COVID shutdown in March – May 2020.
- an increase in Early Childhood (3 & 4-Year-Old) Special Education (ECSE) revenue based upon the state of Missouri fully funding the 2019-2020 ECSE program (revenue is based upon actual expenditures and is received the year following).

Source 5400-Federal Sources. Federal operating revenue, which makes up 3.7% of all operating revenue, is anticipated to decrease by 6.7% ($466,514) primarily due to

- an abnormally high amount received in 2019-2020 due to ESSR CARES Act monies distributed by the federal government to the states to support local school districts.
- a decrease in Title I funds due to a decreased allocation and lack of carryover revenue from the Federal government.

Source 5600-Non-Current Revenue. Non-Current operating revenue, which makes up 0.5% ($5,861) of all operating revenue, is anticipated to increase by 4074.1%. This budgeted increase is due the plan to refinance $34 million in debt, which requires the sale of new bonds which is reflected in this revenue total.

EXPENDITURES BY OBJECT (OPERATING FUNDS)

In addition to District Funds, the Park Hill School District also accounts for expenditures by object. An expenditure's object identifies the service or commodity obtained, such as salaries, employee benefits, purchased services, supplies and materials, capital outlay or long-and short-term debt.

OBJECT	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021	FORECAST 2021-2022	FORECAST 2022-2023	FORECAST 2023-2024
6100 - SALARIES	85,588,382	88,447,265	91,385,906	97,878,774	101,514,241	103,927,639	106,837,005	109,855,402
6200 - EMPLOYEE BENEFITS	23,401,955	24,561,567	25,536,731	27,795,117	29,287,878	30,043,572	30,854,869	31,711,720
6300 - PURCHASED SERVICES	17,412,000	16,865,011	17,602,460	18,251,052	20,105,148	19,222,058	19,767,696	20,332,508
6400 - SUPPLIES AND MATERIALS	10,188,847	14,825,635	17,133,511	15,555,803	18,580,161	17,157,167	17,675,656	18,127,552
6500 - CAPITAL OUTLAY	10,855,357	6,286,299	11,971,375	6,965,967	16,058,278	7,268,304	7,570,689	7,762,313
6600 – LONG- AND SHORT-TERM DEBT	1,146,519	0	0	0	0	0	0	0
Grand Total	**148,593,061**	**150,985,778**	**163,629,983**	**166,446,713**	**185,545,706**	**177,618,740**	**182,705,915**	**187,789,495**

Explanation of Major Shifts from Current Year

Object 6100-Salaries. Employee salaries make up approximately 55% of all operating expenditures and are expected to increase by 3.7% ($3.6 million) primarily due to

- a projected increase of 28.9 Full Time Equivalent (FTE) positions to address student enrollment growth, fill unfilled positions in the Technology and Operations Department, and to maintain class size and other staffing ratios.
- budgeted average compensation increases of 2.4% for returning staff members.
- continuity planning occurring in June – August 2020 where teachers produce online ready content for each K-12 course in order to prepare for the potential of a future COVID shutdown and for Alternative Methods of Instruction (AMI) for future snow days. The budgeted cost to prepare the continuity plan is $500,000.

Object 6200-Employee Benefits. Employee benefits make up approximately 16% of all operating expenditures and are expected to increase by 5.4% ($1.5 million) primarily due to

- a projected increase of 28.9 Full Time Equivalent (FTE) positions to address student enrollment growth, fill unfilled positions in the Technology and Operations Department, and to maintain class size and other staffing ratios.
- a budgeted increase to insurance benefits of 2.5%.
- an increase in the district's contribution to retirement due to the increase in wages and FTE.

Object 6300-Purchased Services. Purchased services make up 11.0% of all operating expenditures and are expected to increase by 10.2% ($1.9 million) primarily due to the net effect of the following

- projected increases in utility costs such as water and sewer and trash removal.
- a projected reduction in student transportation costs ($300,000) from the prior year due to changes in school start times, the completion of the District-owned Support and Transportation Services Center, the rebid of the contract, and a pilot to replace taxi cabs with shuttles.
- a projected reduction in facility lease costs that have been eliminated with the construction of the district's Support and Transportation Services Center, and the LEAD Innovation Studio. The annual savings is estimated to be approximately $740,000.

Object 6400-Supplies and Materials. Supplies and materials make up 10% of all operating expenditures and are expected to increase by 19.4% ($3.0 million) primarily due to

- an increase in utilities and fuel due to anticipated rate increases for electric, gas, water and diesel fuel (for buses).
- an increase in general supplies, classroom technology and textbooks due to student enrollment growth.
- an increase in technology-related supplies where approximately $1.8 million in student and staff laptops that were ordered in the prior year were delayed (COVID) and these expenditures have been moved to the 2020-2021 school/fiscal year.
- an increase in textbook costs due to a larger-than-normal textbook adoption/replacement cycle.

Object 6500-Capital Outlay. Capital Outlay makes up 8.7% of all operating expenditures and are expected to increase by 130.5% ($9.0 million) primarily due to

- a capital improvement plan larger in scope from the prior year but that incorporates bond funds (not included as a "operating" funds). Planned expenditures outlined in the district's Capital Improvement Plan (page 165).
- $3.5 million of capital fund balance to complete the third floor of the LEAD Innovation Studio.
- an additional $3.5 million for contingency for bond project completion and possible COVID-related shortfalls.

Object 6600-Long- and Short-Term Debt. Debt is not paid from operating funds. The payment made in 2016-2017 was the repayment of a loan from the Missouri Department of Natural Resources used to purchase energy efficient capital items.

EXPENDITURES BY FUNCTION (OPERATING FUNDS)

In addition to District Funds, the Park Hill School District also accounts for expenditures by function. Expenditures by function describe the action, purpose or program in which activities are performed such as special education services. Functions are defined on page 136.

FUNCTION AND SUBFUND	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021	FORECAST 2021-2022	FORECAST 2022-2023	FORECAST 2023-2024
1000 - INSTRUCTION	**75,094,852**	**80,293,966**	**81,791,176**	**83,428,690**	**87,164,976**	**87,968,148**	**90,431,763**	**92,919,647**
1100 - REGULAR PROGRAMS	52,150,461	56,307,845	60,270,840	60,389,601	63,622,713	64,081,915	65,893,037	67,697,576
1200 - SPECIAL PROGRAMS	17,719,027	18,681,706	16,135,415	17,578,894	17,620,866	18,087,726	18,602,064	19,138,820
1300 - CAREER EDUCATION PROGRAMS	55,046	62,237	150,907	115,476	171,517	153,204	156,800	160,535
1400 - STUDENT ACTIVITIES	4,162,728	4,250,526	4,344,466	4,399,230	4,942,249	4,825,558	4,947,697	5,077,819
1900 - PAYMENTS TO OTHER DISTRICTS	1,007,590	991,652	889,548	945,489	807,631	819,745	832,165	844,897
2000 - SUPPORT SERVICES	**65,663,755**	**65,916,041**	**77,165,375**	**78,329,740**	**86,201,540**	**83,261,056**	**85,707,397**	**88,120,386**
2100 - SUPPORT PUPILS	5,257,315	5,308,994	9,300,540	10,965,598	11,157,305	11,395,648	11,717,061	12,051,804
2200 - SUPPORT INSTRUCTIONAL STAFF	14,320,188	10,052,604	5,133,934	5,179,193	5,830,557	5,443,543	5,572,347	5,706,172
2300 - SUPPORT GENERAL ADMIN	1,953,822	6,409,326	11,361,974	11,458,656	14,919,875	14,492,244	14,934,972	15,388,898
2400 - SUPPORT BUILDING LEVEL ADMIN	7,847,560	7,990,368	8,381,871	8,900,490	8,980,543	9,165,405	9,367,420	9,577,327
2500 - BUSINESS SUPPORT SERVICES	33,925,237	33,483,703	39,654,181	38,226,104	41,534,692	39,089,034	40,365,465	41,568,450
2600 - SUPPORT SERVICES - CENTRAL OFFICE	2,359,633	2,671,046	3,282,732	3,520,390	3,691,801	3,585,790	3,658,750	3,734,297
2900 - OTHER SUPPORTING SERVICES			50,143	79,309	86,767	89,392	91,382	93,438
3000 - COMMUNITY SERVICES	**4,246,745**	**4,217,252**	**4,334,469**	**4,492,051**	**4,929,189**	**5,193,285**	**5,346,579**	**5,504,638**
3100 - COMMUNITY SERVICES	2,297,805	2,271,481	811,062	760,756	964,053	1,025,810	1,056,589	1,088,284
3200 - COMMUNITY RECREATION SERVICES	266,386	282,377	268,799	293,338	325,539	346,394	356,787	367,487
3500 - EARLY CHILDHOOD PROGRAM	1,614,231	1,593,579	1,687,945	1,691,211	1,892,268	1,985,001	2,043,087	2,103,068
3600 - WELFARE ACTIVITIES SERVICES	0	0	0	0	1,500	1,514	1,529	1,544
3700 - NON-PUBLIC SCHOOL PUPILS' SERVICES	8,093	12,181	8,786	8,329	16,856	14,139	14,279	14,423
3800 – CUSTODY/CARE OF CHILDREN SERVICES	49,613	46,448	1,530,272	1,658,911	1,678,614	1,782,438	1,835,687	1,890,554
3900 - OTHER COMMUNITY SERVICES	10,617	11,186	27,604	79,506	50,359	37,989	38,621	39,278
4000 - FACILITIES ACQ & CONSTRUCTION	**2,441,190**	**558,519**	**338,963**	**196,232**	**7,250,001**	**1,196,251**	**1,220,176**	**1,244,824**
4000 - FACILITIES ACQ & CONSTRUCTION	2,441,190	558,519	338,963	196,232	7,250,001	1,196,251	1,220,176	1,244,824
5000 – LONG- AND SHORT-TERM DEBT	**1,146,519**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
5100 - PRINCIPAL	1,125,970	0	0	0	0	0	0	0
5200 - INTEREST	20,549	0	0	0	0	0	0	0
5300 - OTHER DEBT RELATED FEES	0	0	0	0	0	0	0	0
Grand Total	**148,593,061**	**150,985,778**	**163,629,983**	**166,446,713**	**185,545,706**	**177,618,740**	**182,705,915**	**187,789,495**

Explanation of Major Shifts from Current Year

Function 1000 – Instruction. The increase in *Function 1000-Instruction* expenditures reflects compensation increases for all district staff and to maintain student to staff ratios.

Function 2000 – Support Services. The increase in *Function 2000-Support Services* expenditures reflects compensation increases for all district staff maintain student to staff ratios.

Function 3000 – Community Services. The increase in *Function 3000-Community Services* expenditures is due to the anticipated increased costs associated with an increase in participation in district community-based programs, including pre-school, school-aged child care, and Community Education.

Function 4000 – Facility Acquisition and Construction. The increase in *Function 4000-Facility Acquisition and Construction* is due to a shift in capital improvement projects from operating funds to bond funds. Bond funds are not classified as operating funds and do not appear within this table.

Function 5000 – Long- and Short-Term Debt. No change is anticipated in *Function 5000-Long- and Short-Term Debt* expenditures

Definition of Functions

1000 - Instruction. Instruction includes the activities dealing directly with the teaching of pupils, or the interaction between teachers and pupils. Teaching may be provided for pupils in a school classroom, in another location such as in a home or hospital, and in other learning situations such as those involving co-curricular activities. Instruction may also be provided through some other approved medium such as television, radio, telephone, and correspondence. Included here are the activities of aides or assistants of any type (clerks, graders, teaching machines, etc.) that assist in the instructional process.

1100-Regular Programs. Instructional activities that provide pupils in grades K-12 with learning experiences to prepare them for activities as citizens, family members, and non-vocational workers; and are contrasted with programs designed to improve or overcome physical, mental, social, and/or emotional handicaps.

1200-Special Programs. Instructional activities designed primarily to deal with pupil exceptionalities. The Special Program service area includes pre-kindergarten, kindergarten, elementary and secondary service for the (1) Gifted and Talented; (2) Mentally Retarded; (3) Physically Handicapped; (4) Socially and/or Emotionally Handicapped; (5) Culturally Disadvantaged; (6) Pupils with Learning Disabilities; (7) Bilingual Education; and (8) Other Special Programs for other types of students.

1300-Career Education Programs. Learning experiences which will provide individuals with the opportunity to develop the necessary knowledge, skills, and attitudes needed for employment in an occupational area.

1400-Student Activities. Direct and personal services for public school pupils, such as entertainment, publications, clubs, band and orchestra, that are managed or operated by the student body under the guidance and direction of an adult, and are not a part of the regular instructional program. These activities are characterized by being not-for-credit, other than school hours, interests of students and partially or wholly self-sustaining via dues and admissions. Codes may be incremented sequentially by one to cover the various activities individually. Contracted non-route transportation expenses incurred transporting students to and from activity or field trips are included here.

1900-Payments to Other Districts. Conduit-type payments to the district generally for tuition for services rendered to pupils residing in the paying district. (These are not counted in state totals of expenditures.)

2000 - Support Services. Support Services are those services which provide administrative, technical (such as guidance and health), and logistical support to facilitate and enhance instruction, and to a lesser degree, community services. Support Services exist as adjuncts for the fulfillment of the objectives of instruction, rather than as entities within themselves.

2100-Support Pupils. Activities which are designed to assess and improve the well-being of pupils and to supplement the teaching process.

2200-Support Instructional Staff. Activities associated with assisting the instructional staff with the content and process of providing learning experiences for pupils.

2300-Support General Administration. Activities concerned with establishing and administering policy for operating the local education agency.

2400-Support Building Level Administration. Those activities concerned with overall administrative responsibility for a single school or a group of schools.

2500-Business Support Services. Activities concerned with purchasing, paying, transporting, exchanging, and maintaining goods and services for the district. Included are the fiscal services, property and accounting services, operation and maintenance services, and internal services for operating all schools. This code series is not meant to imply an organizational structure or administrative flow for the district.

2600-Support Services Central Office. Activities, other than general administration, which support each of the other instructional and supporting services programs. These activities include planning, research, development, evaluation, information, staff, statistical, and data processing services.

2900-Other Supporting Services.

3000 - Community Services. Community Services consist of those activities that do not directly relate to providing education for pupils in the LEA. These include services provided by the LEA for the community or some segment of the community and community welfare activities.

3100- Community Services. Activities concerned with directing, managing, and supervising Community Services.

3200-Community Recreation Services. Activities concerned with directing, managing, and supervising Community Recreation Services.

3500-Early Childhood Program. Activities providing programs for Parents as Teachers and for three and four-year-old children, outside of a regular classroom setting, by screening, and through parent education. Direct instruction programs should be in Function 1101, Early Childhood, or Function 1281, Special Education.

3600-Welfare Activities Services.

3700-Non-Public School Pupils' Services. Activities concerned with directing, managing, and supervising non-public school services.

3800-Custody/Care of Children Services. Activities concerned with directing, managing, and supervising custody and care of children services.

3900-Other Community Services. Activities concerned with directing, managing, and supervising other Community Services.

4000 - Facilities Acquisition and Construction. Those activities concerned with the acquisition of land and buildings; remodeling buildings; the construction of buildings and additions to buildings; initial installation and extensions of service systems and other built-in equipment; and improvements to sites. Costs of these items are charged here within the Capital Projects Fund.

4000-Facilities Acquisition and Construction. Activities concerned with directing, managing, and supervising facility acquisition and construction services.

5000 - Long- and Short-Term Debt. Activities servicing the debt of the LEA. Categories of debt services are listed under objects.

5100-Principal. Amounts paid for bonded indebtedness incurred by the school district, energy loans or other principal payments.

5200-Interest. Interest paid by the school district.

5300-Other Debt Related Fees. Fees associated with the repayment of debt.

FUND BALANCES (OPERATING FUNDS)

The closing balances (June 30) fund balances in each Park Hill School District fund appears below. Subfunds are defined on page 104.

SUBFUND	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021	FORECAST 2021-2022	FORECAST 2022-2023	FORECAST 2023-2024
101-OPERATING	29,304,503	28,622,375	32,934,527	32,596,069	29,618,052	28,319,286	28,783,259	29,109,787
105-STUDENT ACTIVITIES	2,249,473	2,316,122	2,159,434	1,991,845	1,992,155	1,997,931	2,004,066	2,010,729
107-FOOD SERVICE	(265,236)	(280,562)	(903,053)	(963,865)	(722,708)	(478,569)	(228,335)	28,172
111-COMMUNITY SERVICES	530,475	1,024,316	1,717,584	1,168,665	1,312,264	1,312,265	1,312,263	1,312,265
202-SPECIAL REVENUE (TEACHERS)	0	0	0	0	0	0	0	0
404-REGULAR CAPITAL OUTLAY	12,766,805	14,842,660	13,381,752	12,759,429	3,500,000	6,500,006	5,853,053	5,197,141
Grand Total	**44,586,019**	**46,524,911**	**49,290,245**	**47,552,144**	**35,699,764**	**37,650,920**	**37,724,307**	**37,658,095**

SIGNIFICANT CHANGES IN FUND BALANCES

Subfund 101 – Operating. The drop in the *Subfund 101-Operating* fund balance has been planned for a number of years in preparation of taking on additional operating expenses with the opening of two new schools (Walden Middle School and Hopewell Elementary) in 2019-2020. The Board of Education has established a guideline of maintaining a July 1 operating fund balance between 18 to 22% of prior year operating expenditures. The budgeted fund balance at the conclusion of the 2020-2021 school year is projected to be 19.0% of the prior years' operating expenditures. The balance in this subfund is merged with the 100 - General (Incidental) Fund for state reporting purposes.

Subfund 105 – Student Activities. The fund balance in *Subfund 105-Student Activities* is expected to increase primarily as a function of increased enrollment. The balance in this subfund is merged with the 100 - General (Incidental) Fund for state reporting purposes.

Subfund 107 – Food Service. The fund balance in *Subfund 107-Food Service* is expected to decrease from prior years as the district plans for this fund to zero-out on an annual basis. The balance in this subfund is merged with the 100 - General (Incidental) Fund for state reporting purposes.

Subfund 111 – Community Services. A balance in *Subfund 111* will be used in future years to offset program costs and capital improvements that support the community programs (i.e. School-Aged Child Care, Pre-School, Aquatic Center, Community Education). The balance in this subfund is merged with the 100 - General (Incidental) Fund for state reporting purposes.

Subfund 202 – Special Revenue (Teachers). This subfund has no balance as it is zeroed out at the end of each fiscal year via a state-approved transfer between Fund 101 and 202.

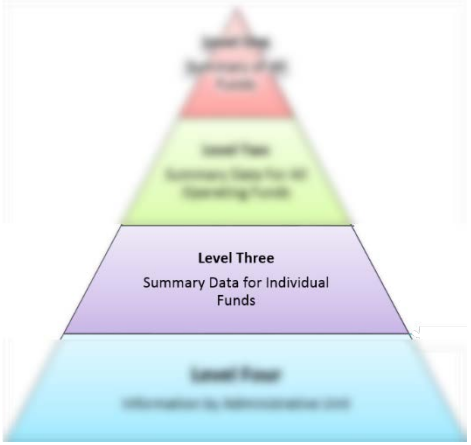
Subfund 404 – Regular Capital Outlay. The district utilizes the balance in this subfund to renovate and update school facilities per the district's annual capital improvement plan. The district Financial Focus Area Collaborative Team (FACT), a team made up of district staff and key stakeholders, has established a target for capital fund balance between 65

and 85% of the average of the prior three-years capital expenditures. This fund balance allows the district to address the planned capital needs without revenues from the sale of general obligation bonds. The capital needs of the district vary greatly from year to year as maintenance cycles for facility upkeep (i.e. school roofs, flooring, parking lots) converge with technology maintenance cycles (i.e. laptops, technology equipment replacements), and other one-time capital needs (playground upkeep).

The reduction of the capital subfund balance has been planned as the district addresses capital needs as described in the district's capital improvement plan (page 165). The projected balance at the conclusion of the 2020-2021 school year is 30.2% of prior year capital (non-bond) expenditures. This percentage falls outside of the Board target and will result in a strategic plan to rebuild the balance in subsequent years.

LEVEL THREE -SUMMARY DATA FOR INDIVIDUAL FUNDS

Level Three of the pyramid approach presents all district funds by individual fund. This includes the revenues and expenditures for all fund types. To assist the reader, the data is organized by Revenue by Source, and Expenditures by Object, and Expenditures by Function.



REVENUE BY SOURCE (INDIVIDUAL DISTRICT FUNDS) (ALL FUNDS)

In addition to District Fund, the Park Hill School District accounts for revenue by source. Sources specify the origin of the revenue, such as local, county, state, federal or other sources (noted as "Non-Current"). Subfunds are defined on page 87. Revenue sources are defined on page 121.

SUBFUND	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021	FORECAST 2021-2022	FORECAST 2022-2023	FORECAST 2023-2024
101-OPERATING	**85,429,467**	**88,443,491**	**99,500,723**	**99,071,099**	**104,213,055**	**105,889,149**	**107,533,759**	**110,812,919**
5100 - REVENUES FROM LOCAL SOURCES	74,343,504	77,024,913	86,242,841	85,776,190	90,858,502	92,321,186	93,630,731	96,566,177
5200 - REVENUE FROM COUNTY SOURCES	2,985,240	4,163,888	4,007,263	4,127,869	4,231,066	4,336,842	4,445,263	4,556,395
5300 - REVENUE FROM STATE SOURCES	4,190,640	4,480,742	4,614,922	4,830,917	5,253,840	5,356,137	5,503,608	5,655,215
5400 - REVENUE FROM FEDERAL SOURCES	3,910,084	2,773,947	4,635,697	4,334,848	3,868,334	3,873,632	3,952,764	4,033,697
5600 - NON-CURRENT REVENUE	0	0	0	1,275	1,313	1,352	1,393	1,435
105-STUDENT ACTIVITIES	**2,160,259**	**2,227,627**	**2,042,424**	**1,548,621**	**2,407,276**	**2,469,662**	**2,535,811**	**2,608,020**
5100 - REVENUES FROM LOCAL SOURCES	2,160,259	2,227,627	2,042,424	1,548,621	2,407,276	2,469,662	2,535,811	2,608,020
107-FOOD SERVICE	**5,765,683**	**5,765,608**	**5,883,145**	**5,624,407**	**6,275,322**	**6,450,455**	**6,630,513**	**6,815,640**
5100 - REVENUES FROM LOCAL SOURCES	3,505,927	3,544,689	3,632,865	3,000,000	3,650,000	3,759,501	3,872,284	3,988,455
5300 - REVENUE FROM STATE SOURCES	46,819	46,896	43,614	45,085	46,000	47,150	48,329	49,537
5400 - REVENUE FROM FEDERAL SOURCES	2,212,936	2,174,023	2,206,666	2,579,322	2,579,322	2,643,804	2,709,900	2,777,648
111-COMMUNITY SERVICES	**4,196,189**	**4,367,973**	**4,581,926**	**3,380,035**	**4,485,901**	**4,620,478**	**4,759,092**	**4,901,866**
5100 - REVENUES FROM LOCAL SOURCES	4,196,189	4,367,973	4,581,926	3,380,035	4,485,901	4,620,478	4,759,092	4,901,866
5400 - REVENUE FROM FEDERAL SOURCES	0	0	0	0	0	0	0	0
202-SPECIAL REVENUE (TEACHERS)	**44,957,696**	**46,947,816**	**48,855,599**	**48,834,430**	**49,769,462**	**53,440,316**	**54,500,011**	**55,584,967**
5100 - REVENUES FROM LOCAL SOURCES	10,861,902	11,051,672	11,366,788	10,993,516	11,402,932	11,802,034	12,215,105	12,642,634
5200 - REVENUE FROM COUNTY SOURCES	715,736	737,518	755,946	560,657	600,000	630,000	661,500	694,575
5300 - REVENUE FROM STATE SOURCES	33,380,059	35,158,626	36,732,865	37,280,257	37,766,530	41,008,282	41,623,406	42,247,758
5400 - REVENUE FROM FEDERAL SOURCES	0	0	0	0	0	0	0	0
303-DEBT SERVICE	**19,573,451**	**10,782,106**	**11,935,675**	**13,730,556**	**49,576,271**	**14,926,859**	**15,143,308**	**15,616,248**
5100 - REVENUES FROM LOCAL SOURCES	10,253,171	10,104,387	11,282,138	12,971,620	13,758,362	14,129,502	14,326,017	14,778,525
5200 - REVENUE FROM COUNTY SOURCES	490,281	677,720	653,537	758,936	777,909	797,357	817,291	837,723

SUBFUND	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021	FORECAST 2021-2022	FORECAST 2022-2023	FORECAST 2023-2024
5600 - NON-CURRENT REVENUE	8,830,000	0	0	0	35,040,000	0	0	0
404-REGULAR CAPITAL OUTLAY	**9,112,953**	**5,172,155**	**5,531,500**	**6,250,020**	**6,542,310**	**6,699,836**	**6,820,116**	**6,999,871**
5100 - REVENUES FROM LOCAL SOURCES	6,629,790	4,849,448	5,194,377	5,102,049	5,381,832	5,526,611	5,633,901	5,800,414
5200 - REVENUE FROM COUNTY SOURCES	227,717	287,370	268,205	267,384	274,068	280,920	287,943	295,142
5300 - REVENUE FROM STATE SOURCES	2,209,413	0	0	0	0	0	0	0
5400 - REVENUE FROM FEDERAL SOURCES	0	0	2,995	0	0	0	0	0
5600 - NON-CURRENT REVENUE	46,033	35,337	65,922	880,587	886,410	892,305	898,272	904,315
408-BOND PROCEEDS' CAPITAL OUTLAY	**12,923**	**90,995,926**	**26,814,300**	**702,651**	**2,905**	**0**	**0**	**0**
5100 - REVENUES FROM LOCAL SOURCES	12,923	3,280,926	3,529,300	702,651	2,905	0	0	0
5600 - NON-CURRENT REVENUE	0	87,715,000	23,285,000	0	0	0	0	0
Grand Total	**171,208,623**	**254,702,702**	**205,145,292**	**179,141,819**	**223,272,502**	**194,496,755**	**197,922,610**	**203,339,531**

Explanation of Major Shifts from Current Year

Subfund 101-Operating. The 5.2% increase in revenue is budgeted in *Subfund 101-Operating* primarily due to a $2.1 million increase in delinquent taxes. Approximately $3.8 million of protested/delinquent tax payments originally due in January 2020 were not paid through June 30, 2020 and are now budgeted to be received in the 2020-2021 budget year.

Omitting delinquent taxes from the formula, revenue within *Fund 100-General (Incidental)* is budgeted to increase by 5.2% or $5.6 million. This increase is largely driven by an anticipated increase in aggregate assessed valuation of 2.5% which drives a similar increase in current property taxes.

The tax in Fund 100-General (Incidental) (tax rate is currently $4.5227 per $100 of assessed valuation), $4.5227 is placed in *Subfund 101-Operating*.

Subfund 105-Student Activities. The 55.4% increase in *Subfund 105-Student Activities* results from lower revenue in 2019-2020 when revenues in student activities were negatively impacted due to the COVID shutdown in March through May 2020. The 2020-2021 budgeted revenue of $2,407,276 is more consistent with a complete school year of student activities.

Subfund 107-Food Service. The 11.6% increase in *Subfund 107-Food Service* results from lower revenue in 2019-2020 when revenues in the district's Nutrition Services program were negatively impacted due to the COVID shutdown in March through May 2020. The 2020-2021 budgeted revenue of $6,275,322 is more consistent with a complete school year of the district's school breakfast and lunch program. Increased revenues are also planned due to the estimated 1.6% growth in student enrollment.

Subfund 111-Community Services. This subfund includes revenues from the district's school-aged day care program (Adventure Club), Pre-School program for 3 to 5 year old children, Community Education program and activities at the District Aquatic Center.

The 2.0% increase in revenue in *Subfund 111-Community Services* results from lower revenue in 2019-2020 when revenues in the district's Community Services programs were negatively impacted due to the COVID shutdown in March through May 2020. The 2020-2021 budgeted revenue of $4,485,901 is more consistent with a complete school year of activity in the community service programs (listed above). Increased revenues are also planned due to the estimated 1.6% growth in student enrollment.

Subfund 202-Special Revenue (Teachers). The 1.9% increase ($935,000) in *Fund 200-Special Revenue (Teachers)* for the 2020-2021 school year occurs primarily due the impact of anticipated K-12 enrollment growth (1.6%) and the impact of the enrollment growth on the State Foundation Formula and Missouri Proposition C sales tax calculations. The 1.9% increase occurs despite a 4% reduction in these calculations from "full funding" based on feedback from Missouri officials on the impact of the COVID shutdown on the state economy.

Subfund 303-Debt Service. The 261.1% budgeted increase ($35.8 million) in *Fund 300-Debt Service* is due to a refinance action of $34 million in bonds (Series 2012) planned in the fall 2020. It is projected that the refinance could save district taxpayers up to $2.0 million in future interest payments.

A small portion of the increase in *Fund 300-Debt Service* is due to a budgeted $2.5 million in assessed valuation growth.

Subfund 404-Regular Capital Outlay. The 4.7% increase in the *Subfund 404-Regular Capital Outlay* is the result of (1) a planned 2.5% increase in assessed valuation, and (2) an increase in the collection of delinquent and protested taxes over prior years.

The tax in Fund 400-Captial Projects (tax rate is currently $0.1600 per $100 of assessed valuation) is placed in *Subfund 404- Regular Capital Outlay*.

Subfund 408-Bond Proceeds' Capital Outlay. The $2,905 budgeted revenue is interest earning on the remaining balances of bond funds. The significant decrease in revenue in *Subfund 408-Bond Proceeds' Capital Outlay* is exclusively the result of a complete spend of bond funds collected in prior years with minimal balances in which to earn interest.

EXPENDITURES BY OBJECT (INDIVIDUAL DISTRICT FUNDS) (ALL FUNDS)

In addition to District Funds, the Park Hill School District also accounts for expenditures by object. An expenditure's object identifies the service or commodity obtained, such as salaries, employee benefits, purchased services, supplies and materials, capital outlay and long- and short-term debt. Subfunds are defined on page 87. Expenditure Objects are defined on page 123.

SUBFUND	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021	FORECAST 2021-2022	FORECAST 2022-2023	FORECAST 2023-2024
101-OPERATING	**47,552,722**	**52,864,060**	**53,265,475**	**55,777,611**	**61,002,919**	**59,343,021**	**61,025,398**	**62,678,469**
6100 - SALARIES	20,791,950	21,455,636	20,151,929	21,599,779	22,036,508	22,553,462	23,154,111	23,774,656
6200 - EMPLOYEE BENEFITS	6,036,499	6,316,683	5,758,433	6,302,946	6,748,599	6,923,737	7,111,265	7,305,726
6300 - PURCHASED SERVICES	14,887,389	14,609,623	15,414,071	16,332,495	18,069,445	17,272,512	17,774,654	18,293,643
6400 - SUPPLIES AND MATERIALS	6,428,087	11,096,253	13,103,606	11,542,391	14,148,367	12,593,310	12,985,368	13,304,444
6500 - CAPITAL OUTLAY	-591,203	-614,134	-1,162,564	0	0	0	0	0
6600 – LONG- AND SHORT-TERM DEBT	0	0	0	0	0	0	0	0
105-STUDENT ACTIVITIES	**2,302,081**	**2,160,978**	**2,199,112**	**1,716,210**	**2,406,966**	**2,463,886**	**2,529,676**	**2,601,357**
6100 - SALARIES	37,584	41,313	39,342	70,927	36,459	37,320	38,318	39,403
6200 - EMPLOYEE BENEFITS	-40,041	9,815	4,993	-142,033	5,527	5,656	5,809	5,973
6300 - PURCHASED SERVICES	1,097,219	865,556	855,821	518,086	674,573	690,528	708,961	729,050
6400 - SUPPLIES AND MATERIALS	1,118,862	1,219,857	1,236,081	1,240,317	1,674,429	1,714,027	1,759,796	1,809,662
6500 - CAPITAL OUTLAY	88,456	24,438	62,874	28,913	15,978	16,355	16,792	17,269
107-FOOD SERVICE	**5,672,419**	**5,780,934**	**6,505,637**	**5,685,219**	**6,034,165**	**6,206,316**	**6,380,279**	**6,559,133**
6100 - SALARIES	2,164,294	2,284,446	2,256,741	2,407,896	2,638,976	2,713,484	2,789,537	2,867,739
6200 - EMPLOYEE BENEFITS	632,820	670,584	665,030	744,289	891,324	916,957	942,659	969,085
6300 - PURCHASED SERVICES	33,176	36,368	46,987	36,604	37,300	38,372	39,456	40,556
6400 - SUPPLIES AND MATERIALS	2,346,502	2,200,463	2,437,189	2,431,719	2,384,465	2,453,041	2,521,799	2,592,492
6500 - CAPITAL OUTLAY	495,628	589,073	1,099,690	64,711	82,100	84,462	86,828	89,261
111-COMMUNITY SERVICES	**3,967,129**	**3,874,132**	**3,888,657**	**3,928,954**	**4,342,302**	**4,620,477**	**4,759,094**	**4,901,864**
6100 - SALARIES	2,643,649	2,592,183	2,544,041	2,566,588	2,880,610	3,065,146	3,157,102	3,251,814
6200 - EMPLOYEE BENEFITS	634,341	621,374	647,031	701,909	741,705	789,220	812,897	837,281
6300 - PURCHASED SERVICES	386,626	350,889	340,951	319,081	347,087	369,322	380,402	391,815
6400 - SUPPLIES AND MATERIALS	295,396	309,063	356,634	341,376	372,900	396,789	408,693	420,954
6500 - CAPITAL OUTLAY	7,118	623	0	0	0	0	0	0
6600 – LONG- AND SHORT-TERM DEBT	0	0	0	0	0	0	0	0
202-SPECIAL REVENUE (TEACHERS)	**77,096,832**	**80,019,374**	**85,799,727**	**92,466,376**	**95,799,154**	**97,817,553**	**100,544,399**	**103,392,889**
6100 - SALARIES	59,950,905	62,073,687	66,393,852	71,233,584	73,921,688	75,558,227	77,697,937	79,921,790
6200 - EMPLOYEE BENEFITS	16,138,337	16,943,112	18,461,245	20,188,006	20,900,723	21,408,002	21,982,239	22,593,655

SUBFUND	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021	FORECAST 2021-2022	FORECAST 2022-2023	FORECAST 2023-2024
6300 - PURCHASED SERVICES	1,007,590	1,002,576	944,630	1,044,786	976,743	851,324	864,223	877,444
303-DEBT SERVICE	**11,407,901**	**12,908,279**	**20,661,199**	**12,212,893**	**46,189,000**	**11,082,825**	**11,249,463**	**11,446,513**
6600 – LONG- AND SHORT-TERM DEBT	11,407,901	12,908,279	20,661,199	12,212,893	46,189,000	11,082,825	11,249,463	11,446,513
404-REGULAR CAPITAL OUTLAY	**12,001,877**	**6,286,299**	**11,971,375**	**6,872,343**	**15,960,200**	**7,167,487**	**7,467,069**	**7,655,783**
6500 - CAPITAL OUTLAY	10,855,357	6,286,299	11,971,375	6,872,343	15,960,200	7,167,487	7,467,069	7,655,783
6600 – LONG- AND SHORT-TERM DEBT	1,146,519	0	0	0	0	0	0	0
408-BOND PROCEEDS' CAPITAL OUTLAY	**5,523,704**	**13,775,677**	**44,649,637**	**54,058,316**	**6,032,151**	**0**	**0**	**0**
6300 - PURCHASED SERVICES	0	0	0	0	0	0	0	0
6500 - CAPITAL OUTLAY	5,523,318	13,717,741	44,604,957	54,056,867	6,032,151	0	0	0
6600 – LONG- AND SHORT-TERM DEBT	386	57,936	44,681	1,449	0	0	0	0
Grand Total	**165,524,666**	**177,669,734**	**228,940,820**	**232,717,922**	**237,766,857**	**188,701,565**	**193,955,378**	**199,236,008**

Explanation of Major Shifts from Current Year

Subfund 101-Operating. The 9.4% increase in *Subfund 101-Operating* expenditures is due to planned increase in the following budget items

- salaries and benefits for classified employees as well as an increase in FTE to fill positions needed to address student enrollment growth and appropriates staff ratios.
- projected increases in utility costs such as water and sewer and trash removal.
- a projected reduction in student transportation costs ($300,000) from the prior year due to changes in school start times, the completion of the District-owned Support and Transportation Services Center, the rebid of the contract, and a pilot to replace taxi cabs with shuttles.
- a projected reduction in facility lease costs that have been eliminated with the construction of the district's Support and Transportation Services Center, and the LEAD Innovation Studio. The annual savings is estimated to be approximately $740,000.
- an increase in utilities and fuel due to anticipated rate increases for electric, gas, water and diesel fuel (for buses).
- an increase in general supplies, classroom technology and textbooks due to student enrollment growth.
- an increase in technology-related supplies where approximately $1.8 million in student and staff laptops that were ordered in the prior year were delayed (COVID) and these expenditures have been moved to the 2020-2021 school/fiscal year.
- an increase in textbook costs due to a larger-than-normal textbook adoption/replacement cycle.

Subfund 105-Student Activities. The 40.2% budgeted increase in student activity funds is based upon planned student activities outlined at each school. The increase is magnified due to lower expenditures in 2019-2020 due to the COVID shutdown from March through May 2020.

Subfund 107-Food Service. The 6.1% budgeted increase in *Subfund 107-Food Service* expenditures is largely due to a budgeted increase in accounts for increased participation of students within the school lunch program, resulting in higher food, supply and labor costs. Revenue to support these expenditures are generated from Nutrition Services sources, including school lunch prices, and federal revenue generated through participation in the National School Lunch Program.

Subfund 111-Community Services. The 10.5% budgeted increase in *Subfund 111-Community Services* is to cover anticipated increase in costs associated with additional students in pre-school, Adventure Club, and Community Education. The increase also includes compensation increases (+2.4%) for employees in these programs.

Subfund 202-Special Revenue (Teachers). The budgeted increase in expenditures in *Fund 200-Special Revenue (Teachers)* of 3.6% are due to increased certified staffing to support increases address enrollment growth as well as a 2.4% average compensation increase for the 2020-2021 school year.

Subfund 303-Debt Service. The 278.2% increase in debt expenditures budgeted in 2020-2021 reflects plans to refinance $34 million in bonds (Series 2012) in the fall 2020. It is projected that the refinance could save district taxpayers up to $2.0 million in future interest payments. If approved by the Board of Education, this refinance action results in $34 million in revenue and expenditures to repay existing debt with refinance bonds.

Subfund 404-Regular Capital Outlay. The 132.2% increase in the *Subfund 404-Regular Capital Outlay* reflects a capital improvement plan larger in scope than in the prior year. The capital plan includes expenditures related to

- $3.5 million of capital fund balance to complete the third floor of the LEAD Innovation Studio.
- an additional $3.5 million for contingency for bond project completion and possible COVID-related shortfalls,

Subfund 408-Bond Proceeds' Capital Outlay. The decrease in expenditures in Subfund 408-Bond Proceeds' Capital Outlay coincides with the completion of the bond projects outlined in the district's April 2017 Bond Issue. Expenditures during 2020-2021 will result in 100% of the bond funds spent.

EXPENDITURES BY FUNCTION (INDIVIDUAL FUNDS) (ALL FUNDS)

In addition to District Funds, the Park Hill School District also accounts for expenditures by function. Expenditures by function describe the action, purpose or program in which activities are performed such as special education services. Functions are defined on page 136.

SUBFUND	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021	FORECAST 2021-2022	FORECAST 2022-2023	FORECAST 2023-2024
101-OPERATING	**47,552,722**	**52,864,060**	**53,265,475**	**55,777,611**	**61,002,919**	**59,343,021**	**61,025,398**	**62,678,469**
1000 - INSTRUCTION	8,186,082	11,440,809	9,934,034	6,528,689	8,054,693	6,943,529	7,087,077	7,147,833
2000 - SUPPORT SERVICES	39,209,175	41,207,994	43,174,231	49,058,398	52,726,056	52,197,559	53,732,464	55,320,725
3000 - COMMUNITY SERVICES	157,465	215,257	157,211	190,524	222,170	201,933	205,857	209,911
5000 – LONG- AND SHORT-TERM DEBT	0	0	0	0	0	0	0	0
105-STUDENT ACTIVITIES	**2,302,081**	**2,160,978**	**2,199,112**	**1,716,210**	**2,406,966**	**2,463,886**	**2,529,676**	**2,601,357**
1000 - INSTRUCTION	2,015,537	2,010,557	2,012,278	1,675,192	2,246,535	2,299,662	2,361,065	2,427,968
2000 - SUPPORT SERVICES	273,506	138,199	157,073	-27,753	140,962	144,296	148,149	152,347
3000 - COMMUNITY SERVICES	13,038	12,221	29,761	68,771	19,469	19,928	20,462	21,042
107-FOOD SERVICE	**5,672,419**	**5,780,934**	**6,505,637**	**5,685,219**	**6,034,165**	**6,206,316**	**6,380,279**	**6,559,133**
2000 - SUPPORT SERVICES	5,672,419	5,780,934	6,505,637	5,685,219	6,034,165	6,206,316	6,380,279	6,559,133
111-COMMUNITY SERVICE	**3,967,129**	**3,874,132**	**3,888,657**	**3,928,954**	**4,342,302**	**4,620,477**	**4,759,094**	**4,901,864**
2000 - SUPPORT SERVICES	61,100	57,545	56,116	35,016	62,000	65,972	67,951	69,990
3000 - COMMUNITY SERVICES	3,906,029	3,816,587	3,832,541	3,893,938	4,280,302	4,554,505	4,691,143	4,831,874
4000 - FACILITIES ACQ & CONSTRUCTION	0	0	0	0	0	0	0	0
202-SPECIAL REVENUE (TEACHERS)	**77,096,832**	**80,019,374**	**85,799,727**	**92,466,376**	**95,799,154**	**97,817,553**	**100,544,399**	**103,392,889**
1000 - INSTRUCTION	64,117,727	66,575,592	68,864,799	74,691,281	76,521,878	78,522,011	80,777,273	83,133,976
2000 - SUPPORT SERVICES	12,816,659	13,271,218	16,626,464	17,460,934	18,876,028	18,882,625	19,342,091	19,821,266
3000 - COMMUNITY SERVICES	162,447	172,564	308,464	314,161	401,248	412,917	425,035	437,647
303-DEBT SERVICE	**11,407,901**	**12,908,279**	**20,661,199**	**12,212,893**	**46,189,000**	**11,082,825**	**11,249,463**	**11,446,513**
5000 – LONG- AND SHORT-TERM DEBT	11,407,901	12,908,279	20,661,199	12,212,893	46,189,000	11,082,825	11,249,463	11,446,513
404-REGULAR CAPITAL OUTLAY	**12,001,877**	**6,286,299**	**11,971,375**	**6,872,343**	**15,960,200**	**7,167,487**	**7,467,069**	**7,655,783**
1000 - INSTRUCTION	775,507	267,006	980,065	533,528	341,870	202,946	206,348	209,870
2000 - SUPPORT SERVICES	7,630,895	5,460,151	10,645,854	6,117,926	8,362,329	5,764,288	6,036,463	6,196,925
3000 - COMMUNITY SERVICES	7,766	623	6,492	24,657	6,000	4,002	4,082	4,164
4000 - FACILITIES ACQ & CONSTRUCTION	2,441,190	558,519	338,963	196,232	7,250,001	1,196,251	1,220,176	1,244,824
5000 – LONG- AND SHORT-TERM DEBT	1,146,519	0	0	0	0	0	0	0
408-BOND PROCEEDS' CAPITAL OUTLAY	**5,523,704**	**13,775,677**	**44,649,637**	**54,058,316**	**6,032,151**	**0**	**0**	**0**
1000 - INSTRUCTION	0	137,107	754,700	2,529,151	0	0	0	0
2000 - SUPPORT SERVICES	0	0	1,795,885	2,592,655	0	0	0	0
4000 - FACILITIES ACQ & CONSTRUCTION	5,523,318	13,580,635	42,054,371	48,935,061	6,032,151	0	0	0

SUBFUND	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021	FORECAST 2021-2022	FORECAST 2022-2023	FORECAST 2023-2024
5000 – LONG- AND SHORT-TERM DEBT	386	57,936	44,681	1,449	0	0	0	0
Grand Total	**165,524,666**	**177,669,734**	**228,940,820**	**232,717,922**	**237,766,857**	**188,701,565**	**193,955,378**	**199,236,008**

Explanation of Major Shifts from Current Year

Subfund 101-Operating. The 9.4% increase in *Subfund 101-Operating* expenditures is due to planned increase in the following budget items

- salaries and benefits for classified employees as well as an increase in FTE to fill positions needed to address student enrollment growth and appropriates staff ratios.
- projected increases in utility costs such as water and sewer and trash removal.
- a projected reduction in student transportation costs ($300,000) from the prior year due to changes in school start times, the completion of the District-owned Support and Transportation Services Center, the rebid of the contract, and a pilot to replace taxi cabs with shuttles.
- a projected reduction in facility lease costs that have been eliminated with the construction of the district's Support and Transportation Services Center, and the LEAD Innovation Studio. The annual savings is estimated to be approximately $740,000.
- an increase in utilities and fuel due to anticipated rate increases for electric, gas, water and diesel fuel (for buses).
- an increase in general supplies, classroom technology and textbooks due to student enrollment growth.
- an increase in technology-related supplies where approximately $1.8 million in student and staff laptops that were ordered in the prior year were delayed (COVID) and these expenditures have been moved to the 2020-2021 school/fiscal year.
- an increase in textbook costs due to a larger-than-normal textbook adoption/replacement cycle.

Subfund 105-Student Activities. The 40.2% budgeted increase in student activity funds is based upon planned student activities outlined at each school. The increase is magnified due to lower expenditures in 2019-2020 due to the COVID shutdown from March through May 2020.

Subfund 107-Food Service. The 6.1% budgeted increase in *Subfund 107-Food Service* expenditures is largely due to a budgeted increase in accounts for increased participation of students within the school lunch program, resulting in higher food, supply and labor costs. Revenue to support these expenditures are generated from Nutrition Services sources, including school lunch prices, and federal revenue generated through participation in the National School Lunch Program.

Subfund 111-Community Services. The 10.5% budgeted increase in *Subfund 111-Community Services* is to cover anticipated increase in costs associated with additional students in pre-school, Adventure Club, and Community Education. The increase also includes compensation increases (+2.4%) for employees in these programs.

Subfund 202-Special Revenue (Teachers). The budgeted increase in expenditures in *Fund 200-Special Revenue (Teachers)* of 3.6% are due to increased certified staffing to support increases address enrollment growth as well as a 2.4% average compensation increase for the 2020-2021 school year.

Subfund 303-Debt Service. The 278.2% increase in debt expenditures budgeted in 2020-2021 reflects plans to refinance $34 million in bonds (Series 2012) in the fall 2020. It is projected that the refinance could save district taxpayers up to $2.0 million in future interest payments. If approved by the Board of Education, this refinance action results in $34 million in revenue and expenditures to repay existing debt with refinance bonds.

Subfund 404-Regular Capital Outlay. The 132.2% increase in the *Subfund 404-Regular Capital Outlay* reflects a capital improvement plan larger in scope than in the prior year. The capital plan includes expenditures related to

- $3.5 million of capital fund balance to complete the third floor of the LEAD Innovation Studio.
- an additional $3.5 million for contingency for bond project completion and possible COVID-related shortfalls.

Subfund 408-Bond Proceeds' Capital Outlay. The decrease in expenditures in Subfund 408-Bond Proceeds' Capital Outlay coincides with the completion of the bond projects outlined in the district's April 2017 Bond Issue. Expenditures during 2020-2021 will result in 100% of the bond funds spent.

FUND BALANCES (ALL FUNDS)

The closing balances (June 30) fund balances in each Park Hill School District fund appears below.

SUBFUND	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021	FORECAST 2021-2022	FORECAST 2022-2023	FORECAST 2023-2024
101-OPERATING	29,304,503	28,622,375	32,934,527	32,596,069	29,618,052	28,319,286	28,783,259	29,109,787
105-STUDENT ACTIVITIES	2,249,473	2,316,122	2,159,434	1,991,845	1,992,155	1,997,931	2,004,066	2,010,729
107-FOOD SERVICE	(265,236)	(280,562)	(903,053)	(963,865)	(722,708)	(478,569)	(228,335)	28,172
111-COMMUNITY SERVICES	530,475	1,024,316	1,717,584	1,168,665	1,312,264	1,312,265	1,312,263	1,312,265
202-SPECIAL REVENUE (TEACHERS)	0	0	(0)	(0)	(0)	(0)	(0)	(0)
303-DEBT SERVICE	20,837,412	18,711,239	9,985,715	11,503,378	14,890,649	18,734,683	22,628,528	26,798,263
404-REGULAR CAPITAL OUTLAY	12,766,805	14,842,660	13,381,752	12,759,429	3,500,000	6,500,006	5,853,053	5,197,141
408-BOND PROCEEDS' CAPITAL OUTLAY	0	77,220,249	59,384,911	6,029,246	0	0	0	0
Grand Total	**65,423,431**	**142,456,399**	**118,660,871**	**65,084,768**	**50,590,413**	**56,385,603**	**60,352,835**	**64,456,358**

SIGNIFICANT CHANGES IN FUND BALANCES

Subfund 101 – Operating. The drop in the *Subfund 101-Operating* fund balance has been planned for a number of years in preparation of taking on additional operating expenses with the opening of two new schools (Walden Middle School and Hopewell Elementary) in 2019-2020. The Board of Education has established a guideline of maintaining a July 1 operating fund balance between 18 to 22% of prior year operating expenditures. The budgeted fund balance at the conclusion of the 2020-2021 school year is projected to be 19.0% of the prior years' operating expenditures. The balance in this subfund is merged with the 100 - General (Incidental) Fund for state reporting purposes.

Subfund 105 – Student Activities. The fund balance in *Subfund 105-Student Activities* is expected to increase primarily as a function of increased enrollment. The balance in this subfund is merged with the 100 - General (Incidental) Fund for state reporting purposes.

Subfund 107 – Food Service. The fund balance in *Subfund 107-Food Service* is expected to decrease from prior years as the district plans for this fund to zero-out on an annual basis. The balance in this subfund is merged with the 100 - General (Incidental) Fund for state reporting purposes.

Subfund 111 – Community Services. A balance in *Subfund 111* will be used in future years to offset program costs and capital improvements that support the community programs (i.e. School-Aged Child Care, Pre-School, Aquatic Center, Community Education). The balance in this subfund is merged with the 100 - General (Incidental) Fund for state reporting purposes.

Subfund 202 – Special Revenue (Teachers). This subfund has no balance as it is zeroed out at the end of each fiscal year via a state-approved transfer between Fund 101 and 202.

Subfund 303 – Debt Service. The balances in this subfund may only be used to pay debt and may not be transferred from this subfund to any other subfund. The district is planning for the repayment of debt through 2037-2038 school year.

Subfund 404 – Regular Capital Outlay. The district utilizes the balance in this subfund to renovate and update school facilities per the district's annual capital improvement plan. The district Financial Focus Area Collaborative Team (FACT), a team made up of district staff and key stakeholders, has established a target for capital fund balance between 65 and 85% of the average of the prior three-years capital expenditures. This fund balance allows the district to address the planned capital needs without revenues from the sale of general obligation bonds. The capital needs of the district vary greatly from year to year as maintenance cycles for facility upkeep (i.e. school roofs, flooring, parking lots) converge with technology maintenance cycles (i.e. laptop, technology equipment replacements), and other one-time capital needs (playground upkeep).

The reduction of the capital subfund balance has been planned as the district addresses capital needs as described in the district's capital improvement plan (page 165). The projected balance at the conclusion of the 2020-2021 school year is 30.2% of prior year capital (non-bond) expenditures. This percentage falls outside of the Board target and will result in a strategic plan to rebuild the balance in subsequent years.

Subfund 408 – Bond Proceeds' Capital Outlay. This subfund shows no balance in forecasted years based upon a plan to complete projects outlined within the bond program detail within the April, 2017 No-Tax-Increase Bond Issue.

LEVEL FOUR - INFORMATION BY ADMINISTRATIVE UNIT

Level Four of the pyramid approach presents a summary of all funds by Administrative Unit. Administrative Units within the district accounting practices are known as "Projects" and have unique five-digit codes that assist in grouping these expenditures. Expenditure Administrative Units/Projects are utilized to identify the program or school in which the expenditure is being made and approved. This section is organized by Revenue by Source and Administrative Unit Project, and Expenditures by Location and Object.



REVENUE BY SOURCE AND ADMINISTRATIVE UNIT PROJECT (ALL FUNDS)

SOURCE	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021	FORECAST 2021-2022	FORECAST 2022-2023	FORECAST 2023-2024
5100 - REVENUES FROM LOCAL SOURCES	**111,963,664**	**116,451,634**	**127,872,659**	**123,474,682**	**131,947,710**	**134,628,974**	**136,972,941**	**141,286,091**
00000 - GENERAL	99,998,487	100,859,616	111,475,436	111,884,984	117,611,935	120,880,654	122,843,286	126,759,915
01020 - LEAD INNOVATION STUDIO	0	3,432	5,127	7,727	9,250	9,578	10,013	10,654
01050 - PARK HILL HIGH SCHOOL	949,766	980,368	843,361	721,076	1,002,544	1,027,610	1,053,297	1,079,631
01051 - PARK HILL HIGH SCHOOL ATHLETICS...	0	0	94,659	72,642	90,121	92,825	95,609	98,477
01080 - PARK HILL SOUTH HIGH SCHOOL	1,041,609	941,443	774,166	519,999	878,627	902,694	929,476	961,138
01081 - PARK HILL SOUTH ATHLETICS & INT...	0	0	92,569	77,471	95,946	98,824	101,788	104,843
03000 - LAKEVIEW MIDDLE SCHOOL	51,504	63,766	49,316	27,283	37,900	38,848	39,819	40,814
03001 - LAKEVIEW MIDDLE SCHOOL ATHLETIC...	0	0	4,989	4,178	5,234	5,390	5,552	5,719
03030 - CONGRESS MIDDLE SCHOOL	60,208	55,172	34,942	34,449	39,280	40,262	41,269	42,300
03031 - CONGRESS MIDDLE SCHOOL ATHLETIC...	0	0	5,105	3,369	4,212	4,338	4,468	4,603
03032 - CONGRESS MIDDLE SCHOOL INTRAMUR...	0	0	0	0	0	0	0	0
03050 - PLAZA MIDDLE SCHOOL	46,078	47,767	34,005	27,770	36,159	37,063	37,990	38,939
03051 - PLAZA MIDDLE SCHOOL ATHLETICS	0	0	0	3,206	4,015	4,135	4,259	4,387
03060 - WALDEN MIDDLE SCHOOL	0	0	12,500	33,662	34,400	35,260	36,142	37,045
03061 - WALDEN MIDDLE SCHOOL ATHLETICS	0	0	0	3,892	4,854	5,000	5,150	5,304
04020 - CHINN ELEMENTARY	21,407	19,790	23,695	22,275	24,735	25,353	25,987	26,637
04040 - GRADEN ELEMENTARY	49,820	55,751	49,195	32,491	55,000	56,375	57,784	59,229

SOURCE	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021	FORECAST 2021-2022	FORECAST 2022-2023	FORECAST 2023-2024
04060 - LINE CREEK ELEMENTARY	11,019	16,402	31,913	10,174	22,000	22,550	23,114	23,692
04080 - RENNER ELEMENTARY	23,399	19,514	24,179	18,178	24,771	25,390	26,025	26,676
05000 - SOUTHEAST ELEMENTARY	23,412	32,325	20,383	13,296	26,900	27,572	28,262	28,968
05020 - UNION CHAPEL ELEMENTARY	33,795	39,392	25,672	17,106	43,391	44,476	45,588	46,727
05040 - ENGLISH LANDING ELEMENTARY	59,963	50,192	31,068	21,214	29,945	30,694	31,461	32,247
05060 - PRAIRIE POINT ELEMENTARY	28,978	34,042	28,868	20,845	30,530	31,293	32,076	32,877
05080 - HAWTHORN ELEMENTARY	29,369	43,074	36,239	19,327	29,665	30,407	31,167	31,946
05090 - TIFFANY RIDGE ELEMENTARY	32,966	33,618	22,676	15,066	20,064	20,566	21,080	21,607
05095 - HOPEWELL ELEMENTARY SCHOOL	0	0	8,000	10,764	13,000	13,325	13,658	14,000
07500 - GERNER EARLY CHILDHOOD EDUCATIO...	17,072	19,479	12,654	14,000	7,500	7,688	7,880	8,077
09000 - DISTRICT OFFICE	1,532	2,062	514	246	488	501	513	526
11001 - BUSINESS SERVICES	360,402	315,190	493,765	490,459	585,480	595,485	605,664	616,018
11002 - OPERATIONS	223,737	290,501	242,500	313,663	322,947	331,672	340,635	349,841
11004 - DISTRICT TECHNOLOGY OPERATIONS	874,211	742,119	625,318	547,725	1,545,426	646,937	663,110	679,688
11005 - NUTRITION SERVICES	3,505,927	3,544,689	3,632,865	3,000,000	3,650,000	3,759,501	3,872,284	3,988,455
11006 - EMPLOYEE BENEFITS	4,100	3,710	5,100	4,600	5,200	5,330	5,463	5,600
11011 - SCHOOL AGE CHILD CARE (SACC)	2,614,403	2,677,507	2,862,301	2,135,152	2,811,381	2,895,722	2,982,594	3,072,072
11012 - COMMUNITY EDUCATION	183,069	195,301	194,949	162,642	205,000	211,150	217,484	224,009
11013 - AQUATIC CENTER	106,509	121,701	108,549	67,346	131,920	135,878	139,954	144,153
11014 - BOND PROJECTS	12,923	3,280,926	3,529,300	702,651	2,905	0	0	0
12001 - ACADEMIC SERVICES	0	0	0	0	0	0	0	0
12012 - STAFF DEVELOPMENT	0	0	0	0	0	0	0	0
12024 - PROFESSIONAL STUDIES	100,000	0	65,400	0	75,000	75,000	75,000	75,000
12025 - ONLINE LEARNING	0	0	0	0	0	0	0	0
12026 - TALENTED/GIFTED	0	0	0	1,055	1,000	1,000	1,000	1,000
12051 - MEDIA & TEXTBOOKS	3,797	3,861	3,622	2,448	3,443	3,529	3,617	3,707
12101 - PRESCHOOL	1,331,149	1,415,650	1,455,067	1,054,419	1,376,540	1,417,836	1,460,371	1,504,183
12210 - SPECIAL EDUCATION (PAID WITH ST...	4,061	11,100	15,671	20,390	25,150	25,150	25,150	25,150
12211 - RUSSELL JONES EDUCATION CENTER	360	1,725	1,752	952	1,400	1,435	1,471	1,508
13001 - HUMAN RESOURCES	19,550	26,107	30,877	7,000	7,123	7,302	7,484	7,671
13003 - EMPLOYEE FITNESS CENTER	19,567	20,869	20,786	15,723	21,853	22,400	22,960	23,534
13004 - EMPLOYEE WELLNESS	110,507	381,624	719,390	1,163,499	802,971	823,046	843,622	864,712

SOURCE	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021	FORECAST 2021-2022	FORECAST 2022-2023	FORECAST 2023-2024
14003 - HEALTH SERVICES	7,000	7,000	0	0	0	0	0	0
14004 - PUBLIC INFORMATION	1,149	86,301	82,155	0	0	0	0	0
14005 - PARK HILL TELEVISION	860	8,274	2,268	69	1,500	1,538	1,576	1,615
15002 - LEGAL SERVICES	0	276	361	625	505	517	530	544
91000 - MILES OF SMILES GRANT	0	0	8,933	16,134	22,500	22,875	23,259	23,653
91030 - PCHD GRANT	0	0	7,000	7,000	7,000	7,000	7,000	7,000
91050 - KAUFFMAN GRANT - GERNER	0	0	0	30,940	24,000	0	0	0
91060 - KAUFFMAN GRANT - PROFESSIONAL ST	0	0	0	70,000	75,000	75,000	75,000	75,000
95040 - RIVERSIDE BEYOND THE BELL GRANT	0	0	23,500	23,500	60,000	45,000	45,000	45,000
5200 - REVENUE FROM COUNTY SOURCES	**4,418,974**	**5,866,496**	**5,684,951**	**5,714,846**	**5,883,043**	**6,045,119**	**6,211,997**	**6,383,835**
00000 - GENERAL	4,418,974	5,866,496	5,684,951	5,714,846	5,883,043	6,045,119	6,211,997	6,383,835
5300 - REVENUE FROM STATE SOURCES	**39,826,931**	**39,686,265**	**41,391,401**	**42,156,259**	**43,066,370**	**46,411,569**	**47,175,343**	**47,952,510**
00000 - GENERAL	36,602,547	36,298,344	37,959,665	38,485,325	39,453,625	42,695,377	43,352,679	44,020,262
11001 - BUSINESS SERVICES	0	0	0	0	0	0	0	0
11005 - NUTRITION SERVICES	46,819	46,896	43,614	45,085	46,000	47,150	48,329	49,537
12005 - SCHOOL SOCIAL WORKER	12,050	1,205	10,845	0	0	0	0	0
12210 - SPECIAL EDUCATION (PAID WITH ST...	0	377,691	266,584	355,801	364,696	373,813	383,159	392,738
12810 - EARLY CHILDHOOD SPECIAL EDUCATI...	2,665,560	2,855,824	2,998,322	3,156,153	3,050,885	3,142,412	3,236,684	3,333,785
32400 - EDUCATIONAL AND SCREENING PROGR...	57,158	106,304	98,450	75,000	111,849	112,967	114,097	115,238
33203 - CTE BASE AND PERFORMANCE GRANT	0	0	13,637	25,963	26,376	26,904	27,442	27,990
33204 - CTE BASE AND PERFORMANCE GRANT	0	0	284	340	347	354	361	368
44100 - IDEA ENTITLEMENT FUNDS, PART B ...	442,797	0	0	0	0	0	0	0
91010 - DSS GRANT	0	0	0	12,592	12,592	12,592	12,592	12,592
5400 - REVENUE FROM FEDERAL SOURCES	**6,123,020**	**4,947,970**	**6,845,358**	**6,914,170**	**6,447,656**	**6,517,436**	**6,662,664**	**6,811,345**
00000 - GENERAL	878	0	0	656,580	0	0	0	0
11001 - BUSINESS SERVICES	0	0	0	0	0	0	0	0
11005 - NUTRITION SERVICES	2,212,936	2,174,023	2,206,666	2,579,322	2,579,322	2,643,804	2,709,900	2,777,648
12001 - ACADEMIC SERVICES	57,406	55,230	0	0	0	0	0	0
43703 - SPECIAL EDUCATION HIGH NEED FUN...	32,572	8,035	7,568	22,173	22,727	23,295	23,878	24,474
44100 - IDEA ENTITLEMENT FUNDS, PART B ...	2,125,214	1,360,280	2,575,527	2,059,805	2,158,690	2,212,657	2,267,974	2,324,673
44200 - ECSE FED 611 - 44200 - XXXA	390,600	309,756	291,220	172,162	254,502	262,137	270,001	278,101
44201 - ECSE FED 619 - 44201 - 84173A	0	88,687	51,022	53,886	54,360	55,991	57,671	59,401

SOURCE	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021	FORECAST 2021-2022	FORECAST 2022-2023	FORECAST 2023-2024
45100 - TITLE I	965,903	712,790	1,195,777	1,105,828	884,617	892,613	901,535	910,552
46100 - TITLE IV.A STUDENT SUPPORT AND ...	0	3,988	65,715	34,385	88,000	60,724	61,331	61,945
46200 - TITLE III LEP	82,882	71,900	70,300	78,951	78,476	62,170	62,799	63,403
46201 - TITLE III IMMIGRANT	18,913	17,349	24,491	3,807	0	0	0	0
46500 - TITLE IIA	235,716	145,932	293,635	52,271	230,537	206,174	208,236	210,318
47201 - SCHOOL AGE COMMUNITY/AFTERSCHOO...	0	0	0	0	0	0	0	0
91020 - MEDICAID	0	0	63,437	95,000	96,425	97,871	99,339	100,830
5600 - NON-CURRENT REVENUE	**8,876,033**	**87,750,337**	**23,350,922**	**881,862**	**35,927,723**	**893,657**	**899,665**	**905,750**
00000 - GENERAL	8,876,033	35,337	65,922	881,862	35,927,723	893,657	899,665	905,750
11014 - BOND PROJECTS	0	87,715,000	23,285,000	0	0	0	0	0
Grand Total	**171,208,623**	**254,702,702**	**205,145,292**	**179,141,819**	**223,272,502**	**194,496,755**	**197,922,610**	**203,339,531**

Explanation of Major Shifts from Current Year

Source 5100-Revenue From Local Sources. Current and delinquent taxes make up most revenue from local sources. The 2020-2021 budget includes $5.2 million in increase current and delinquent taxes which comes from an anticipated 2.5% growth in assessed valuation, and the collection of delinquent/protested taxes from prior years.

Also impacting the revenue from local sources is the reduction in earnings from temporary deposits (interest) as the district decreases the balance of bond funds.

Revenue Increases are also expected from 2019-2020 based on full revenue years in the Nutrition Services program, Student Activity subfund, and Community Services fund all impacted negatively in 2019-2020 by the COVID shutdown in March through May 2020.

Other factors impacting revenue from local sources include:

- an increase (+2.9%) in School District Trust Fund (Prop C) sales tax revenue distributed by the State based upon an anticipated increase in student enrollment count. The growth in enrollment will be slightly offset by an anticipated decrease in Prop C revenues due to the detrimental effects of COVID on the economic activity within the state.
- increase in E-rate funding (+$900,000) based upon the results of an FCC appeal won by the school district during the 2019-2020 school year.

Source 5200-Revenue From County Sources. The 2.9% budgeted increase in revenue from county sources is expected because of planned increases in county fines and revenue from state assessed railroad and utility taxes.

Source 5300-Revenue From State Sources. State operating revenue, which makes up approximately 24.7% of all operating revenue, is anticipated to increase by 2.2% ($910,111) primarily due to

- a minimal increase in Basic Formula, Classroom Trust Fund and Transportation monies due to increased student enrollment and an increase in reimbursable transportation expenses (construction of District Transportation Center). A small increase is expected despite planned withholdings from the state due to budget shortfalls related to COVID. Budgeted values for the State Foundation Formula and Classroom Trust Fund include a 4% reduction or "proration" due to the negative economic impact of the COVID shutdown in March – May 2020.
- an increase in Early Childhood (3 & 4-Year-Old) Special Education (ECSE) revenue based upon the state of Missouri fully funding the 2019-2020 ECSE program (revenue is based upon actual expenditures and is received the year following).

Source 5400-Revenue From Federal Sources. Federal operating revenue, which makes up 3.7% of all operating revenue, is anticipated to decrease by 6.7% ($466,514) primarily due to

- an abnormally high amount received in 2019-2020 due to ESSR CARES Act monies distributed by the federal government to the states to support local school districts.
- a decrease in Title I funds due to a decreased allocation and lack of carryover revenue from the Federal government.

Source 5600-Non-Current Revenue. Non-Current operating revenue, which makes up 0.5% ($5,861) of all operating revenue, is anticipated to increase by 4074.1%. This budgeted increase is due the plan to refinance $34 million in debt, which requires the sale of new bonds which is reflected in this revenue total.

EXPENDITURES BY LOCATION AND OBJECT (ALL FUNDS)

SUBFUND	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021	FORECAST 2021-2022	FORECAST 2022-2023	FORECAST 2023-2024
0000 - DISTRICT	**80,512,490**	**84,074,862**	**113,829,520**	**115,371,734**	**118,322,067**	**68,357,878**	**70,304,705**	**72,221,760**
6100 - SALARIES	26,803,231	27,946,074	16,146,768	18,652,592	20,432,961	20,999,493	21,561,776	22,141,426
6200 - EMPLOYEE BENEFITS	6,699,651	7,179,270	4,883,854	5,676,680	6,444,680	6,620,123	6,790,823	6,967,677
6300 - PURCHASED SERVICES	13,628,286	13,122,822	12,268,541	13,161,419	14,766,261	14,292,010	14,728,617	15,180,076
6400 - SUPPLIES AND MATERIALS	6,212,901	10,326,369	6,140,403	7,798,228	8,836,684	8,396,828	8,711,190	9,037,981
6500 - CAPITAL OUTLAY	14,613,616	12,534,112	53,684,074	57,868,473	21,652,481	6,966,599	7,262,836	7,448,087
6600 - LONG AND SHORT TERM DEBT	12,554,806	12,966,215	20,705,880	12,214,342	46,189,000	11,082,825	11,249,463	11,446,513
1000 - DISTRICT OFFICE	**1,424**	**625**	**1,504**	**2,129**	**2,000**	**2,047**	**2,102**	**2,162**
6300 - PURCHASED SERVICES	148	0	0	0	0	0	0	0
6400 - SUPPLIES AND MATERIALS	1,276	625	1,504	2,129	2,000	2,047	2,102	2,162
1020 - LEAD INNOVATION STUDIO	**1,229,881**	**2,647,654**	**4,249,683**	**5,420,368**	**6,551,529**	**6,088,102**	**6,251,559**	**6,421,598**
6100 - SALARIES	61,545	1,080,447	2,091,385	2,880,690	4,257,978	3,956,624	4,070,893	4,189,683
6200 - EMPLOYEE BENEFITS	17,438	296,021	563,473	817,352	1,064,747	1,029,465	1,057,377	1,087,108
6300 - PURCHASED SERVICES	1,123,106	1,125,685	1,346,546	1,274,773	887,124	866,296	882,127	898,393
6400 - SUPPLIES AND MATERIALS	19,181	134,682	171,302	311,456	325,115	235,717	241,162	246,414
6500 - CAPITAL OUTLAY	8,611	10,820	76,978	136,097	16,565	0	0	0
1050 - PARK HILL HIGH SCHOOL	**13,708,887**	**14,417,981**	**18,398,687**	**16,192,905**	**17,136,235**	**17,047,485**	**17,511,782**	**17,971,528**
6100 - SALARIES	9,067,925	9,253,682	11,436,943	10,975,683	11,051,114	11,357,290	11,681,856	12,019,198
6200 - EMPLOYEE BENEFITS	2,703,461	2,761,781	3,112,816	3,009,411	3,043,613	3,128,353	3,214,048	3,305,151
6300 - PURCHASED SERVICES	774,034	662,232	1,027,224	942,868	1,065,313	853,007	872,827	893,794
6400 - SUPPLIES AND MATERIALS	985,829	1,133,600	2,599,899	1,070,619	1,877,939	1,681,597	1,715,102	1,724,689
6500 - CAPITAL OUTLAY	177,637	606,685	221,805	194,324	98,256	27,238	27,949	28,696
1080 - PARK HILL SOUTH	**13,110,644**	**12,797,303**	**17,446,745**	**14,929,975**	**15,844,726**	**15,921,211**	**16,348,770**	**16,770,035**
6100 - SALARIES	8,908,438	8,629,996	10,069,413	10,346,212	10,205,518	10,485,837	10,784,063	11,094,006
6200 - EMPLOYEE BENEFITS	2,491,730	2,471,554	2,721,432	2,728,774	2,746,348	2,822,747	2,899,986	2,982,179
6300 - PURCHASED SERVICES	789,270	801,819	860,004	675,622	864,355	803,392	820,473	838,447
6400 - SUPPLIES AND MATERIALS	759,809	824,760	2,142,505	1,048,994	1,887,188	1,696,927	1,730,759	1,740,691
6500 - CAPITAL OUTLAY	161,397	69,174	1,653,391	130,373	141,317	112,308	113,489	114,712
3000 - LAKEVIEW MIDDLE SCHOOL	**5,899,764**	**5,615,074**	**7,730,113**	**6,237,083**	**6,464,691**	**6,579,707**	**6,763,890**	**6,955,555**
6100 - SALARIES	4,240,393	4,045,597	5,105,656	4,413,470	4,610,598	4,737,496	4,872,873	5,013,580
6200 - EMPLOYEE BENEFITS	1,228,033	1,189,608	1,450,505	1,268,980	1,309,231	1,345,771	1,382,835	1,422,200
6300 - PURCHASED SERVICES	119,537	89,002	176,751	160,133	206,198	179,475	183,348	187,354

SUBFUND	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021	FORECAST 2021-2022	FORECAST 2022-2023	FORECAST 2023-2024
6400 - SUPPLIES AND MATERIALS	236,118	266,914	972,098	303,998	315,854	293,493	300,691	307,587
6500 - CAPITAL OUTLAY	75,682	23,953	25,104	90,502	22,810	23,472	24,143	24,834
3030 - CONGRESS MIDDLE SCHOOL	**6,131,228**	**5,944,927**	**7,955,714**	**6,385,853**	**6,734,945**	**6,863,722**	**7,056,501**	**7,257,176**
6100 - SALARIES	4,350,138	4,318,526	5,267,496	4,615,360	4,858,227	4,993,655	5,136,722	5,285,437
6200 - EMPLOYEE BENEFITS	1,233,771	1,225,616	1,438,834	1,300,930	1,351,517	1,389,265	1,427,467	1,468,081
6300 - PURCHASED SERVICES	124,772	108,279	162,694	160,250	192,099	166,646	170,355	174,173
6400 - SUPPLIES AND MATERIALS	279,824	261,551	1,038,768	302,428	317,302	301,076	308,542	315,722
6500 - CAPITAL OUTLAY	142,722	30,955	47,922	6,885	15,800	13,080	13,415	13,763
3050 - PLAZA MIDDLE SCHOOL	**5,470,014**	**5,826,584**	**7,932,019**	**6,063,771**	**6,165,750**	**6,276,562**	**6,452,370**	**6,635,358**
6100 - SALARIES	4,036,814	4,293,054	5,302,064	4,362,907	4,414,780	4,537,140	4,666,879	4,801,762
6200 - EMPLOYEE BENEFITS	1,119,156	1,194,897	1,414,496	1,193,616	1,242,885	1,277,525	1,312,581	1,349,863
6300 - PURCHASED SERVICES	48,334	39,033	149,589	162,317	192,535	164,466	168,077	171,800
6400 - SUPPLIES AND MATERIALS	245,912	284,288	1,046,741	308,571	301,550	283,556	290,547	297,221
6500 - CAPITAL OUTLAY	19,798	15,312	19,128	36,360	14,000	13,875	14,286	14,712
3060 - WALDEN MIDDLE SCHOOL	**538,811**	**6,663,677**	**634,937**	**7,703,096**	**6,096,476**	**6,200,874**	**6,375,818**	**6,557,924**
6100 - SALARIES	0	0	1,400	4,316,135	4,367,549	4,489,804	4,619,731	4,754,798
6200 - EMPLOYEE BENEFITS	0	0	203	1,211,616	1,236,813	1,271,253	1,306,133	1,343,240
6300 - PURCHASED SERVICES	0	0	16,014	110,841	196,077	164,904	168,366	171,941
6400 - SUPPLIES AND MATERIALS	0	0	104,520	549,142	292,037	270,793	277,344	283,571
6500 - CAPITAL OUTLAY	538,811	6,663,677	512,801	1,515,362	4,000	4,120	4,244	4,374
4020 - THOMAS B. CHINN ELEMENTARY	**3,293,890**	**3,333,304**	**4,575,287**	**4,834,200**	**5,111,574**	**5,117,259**	**5,256,369**	**5,398,409**
6100 - SALARIES	2,446,962	2,494,279	3,387,448	3,428,178	3,555,897	3,651,309	3,751,695	3,855,982
6200 - EMPLOYEE BENEFITS	666,816	702,668	884,820	970,346	1,010,814	1,038,663	1,066,809	1,096,636
6300 - PURCHASED SERVICES	11,945	12,568	69,620	81,234	91,345	91,071	93,064	95,118
6400 - SUPPLIES AND MATERIALS	120,202	123,788	230,899	338,441	453,518	336,216	344,801	350,673
6500 - CAPITAL OUTLAY	47,965	0	2,499	16,001	0	0	0	0
4040 - GRADEN ELEMENTARY	**3,262,430**	**3,250,101**	**4,040,194**	**3,833,096**	**3,746,909**	**3,803,240**	**3,908,036**	**4,014,412**
6100 - SALARIES	2,392,369	2,395,502	2,906,515	2,687,729	2,599,774	2,671,021	2,745,932	2,823,758
6200 - EMPLOYEE BENEFITS	677,777	681,995	801,107	755,404	716,991	735,836	755,878	777,193
6300 - PURCHASED SERVICES	33,346	16,838	67,807	56,993	68,748	65,998	67,409	68,910
6400 - SUPPLIES AND MATERIALS	137,034	151,818	262,266	332,970	356,896	325,779	334,088	339,687
6500 - CAPITAL OUTLAY	21,905	3,949	2,499	0	4,500	4,606	4,729	4,864
4060 - LINE CREEK ELEMENTARY	**3,080,172**	**3,230,751**	**4,207,755**	**3,992,910**	**4,082,824**	**4,148,893**	**4,260,515**	**4,373,843**
6100 - SALARIES	2,286,793	2,396,144	3,042,245	2,819,721	2,807,589	2,882,643	2,961,152	3,042,673
6200 - EMPLOYEE BENEFITS	634,361	675,593	834,944	791,268	827,282	849,866	872,704	896,877
6300 - PURCHASED SERVICES	15,046	19,092	74,206	44,146	89,986	89,743	91,702	93,734

SUBFUND	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021	FORECAST 2021-2022	FORECAST 2022-2023	FORECAST 2023-2024
6400 - SUPPLIES AND MATERIALS	114,880	134,043	243,109	311,309	357,967	326,641	334,957	340,559
6500 - CAPITAL OUTLAY	29,092	5,879	13,251	26,466	0	0	0	0
4080 - ALFRED L. RENNER ELEMENTARY	**3,574,877**	**3,627,186**	**4,786,828**	**4,403,417**	**4,554,695**	**4,626,780**	**4,752,237**	**4,880,063**
6100 - SALARIES	2,652,498	2,684,282	3,415,789	3,117,410	3,137,964	3,223,695	3,312,900	3,405,568
6200 - EMPLOYEE BENEFITS	786,560	799,164	972,254	913,648	921,416	946,675	972,163	999,199
6300 - PURCHASED SERVICES	13,896	13,633	153,333	74,023	99,940	99,501	101,382	103,329
6400 - SUPPLIES AND MATERIALS	109,276	119,640	245,453	298,336	377,875	345,237	353,886	359,821
6500 - CAPITAL OUTLAY	12,647	10,467	0	0	17,500	11,672	11,906	12,146
5000 - SOUTHEAST ELEMENTARY	**3,263,790**	**2,891,873**	**3,949,695**	**4,146,933**	**4,183,436**	**4,247,545**	**4,362,056**	**4,478,428**
6100 - SALARIES	2,200,379	2,145,294	2,876,926	2,874,014	2,885,020	2,962,955	3,044,297	3,128,773
6200 - EMPLOYEE BENEFITS	604,598	586,383	771,127	781,539	830,791	853,440	876,279	900,498
6300 - PURCHASED SERVICES	10,198	16,521	68,500	154,642	82,838	77,168	78,489	79,858
6400 - SUPPLIES AND MATERIALS	117,771	143,675	233,142	319,454	382,787	351,924	360,876	367,125
6500 - CAPITAL OUTLAY	330,844	0	0	17,284	2,000	2,058	2,115	2,174
5020 - UNION CHAPEL ELEMENTARY	**3,271,068**	**3,336,206**	**4,085,381**	**4,139,765**	**4,424,235**	**4,496,539**	**4,622,000**	**4,749,913**
6100 - SALARIES	2,371,993	2,477,854	3,013,667	2,966,752	3,068,738	3,153,141	3,242,819	3,336,019
6200 - EMPLOYEE BENEFITS	667,349	683,882	805,419	833,180	864,159	888,244	912,551	938,381
6300 - PURCHASED SERVICES	9,908	12,082	37,762	45,760	49,098	46,490	47,395	48,345
6400 - SUPPLIES AND MATERIALS	132,858	155,640	227,882	294,073	383,240	347,967	356,837	363,021
6500 - CAPITAL OUTLAY	88,960	6,748	651	0	59,000	60,697	62,398	64,147
5040 - ENGLISH LANDING ELEMENTARY	**2,881,801**	**2,993,777**	**3,995,893**	**4,117,339**	**4,221,967**	**4,289,819**	**4,406,796**	**4,525,809**
6100 - SALARIES	2,096,298	2,207,597	2,903,089	2,919,218	2,939,522	3,020,083	3,104,322	3,191,836
6200 - EMPLOYEE BENEFITS	589,529	616,542	770,902	807,236	817,748	840,168	862,729	886,696
6300 - PURCHASED SERVICES	16,131	14,485	74,301	61,972	81,040	79,891	81,257	82,670
6400 - SUPPLIES AND MATERIALS	137,157	148,276	245,819	320,405	376,957	344,317	353,004	358,990
6500 - CAPITAL OUTLAY	42,686	6,876	1,782	8,508	6,700	5,360	5,484	5,617
5060 - PRAIRIE POINT ELEMENTARY	**2,986,630**	**3,333,822**	**4,157,677**	**4,163,489**	**4,296,100**	**4,361,812**	**4,481,941**	**4,604,227**
6100 - SALARIES	2,236,060	2,479,088	2,981,368	2,966,396	2,982,117	3,064,458	3,150,650	3,240,204
6200 - EMPLOYEE BENEFITS	606,813	707,192	841,377	832,418	852,230	875,731	899,438	924,579
6300 - PURCHASED SERVICES	14,628	18,081	91,249	62,882	80,686	79,632	81,243	82,912
6400 - SUPPLIES AND MATERIALS	117,206	126,594	238,585	301,793	354,567	323,773	332,016	337,549
6500 - CAPITAL OUTLAY	11,923	2,868	5,098	0	26,500	18,218	18,594	18,983
5080 - HAWTHORN ELEMENTARY	**3,586,386**	**3,509,596**	**4,599,346**	**4,468,587**	**4,550,830**	**4,633,069**	**4,761,721**	**4,892,918**
6100 - SALARIES	2,701,749	2,619,383	3,345,817	3,183,448	3,221,079	3,311,822	3,405,056	3,501,921
6200 - EMPLOYEE BENEFITS	728,253	733,727	900,161	883,204	917,792	943,657	969,739	997,413
6300 - PURCHASED SERVICES	13,476	17,495	50,544	78,622	43,614	40,720	41,465	42,239

SUBFUND	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021	FORECAST 2021-2022	FORECAST 2022-2023	FORECAST 2023-2024
6400 - SUPPLIES AND MATERIALS	122,011	137,758	261,017	315,023	368,345	336,870	345,461	351,345
6500 - CAPITAL OUTLAY	20,896	1,234	41,808	8,290	0	0	0	0
5090 - TIFFANY RIDGE ELEMENTARY	**3,599,860**	**3,847,498**	**4,827,241**	**4,455,992**	**4,171,814**	**4,243,112**	**4,361,416**	**4,481,840**
6100 - SALARIES	2,684,496	2,879,378	3,486,876	3,223,675	2,919,821	3,001,125	3,086,576	3,175,380
6200 - EMPLOYEE BENEFITS	720,723	781,487	958,122	855,010	827,003	850,107	873,360	898,056
6300 - PURCHASED SERVICES	16,524	15,201	62,977	54,378	56,172	54,931	55,967	57,037
6400 - SUPPLIES AND MATERIALS	154,127	162,703	279,517	322,929	368,818	336,949	345,513	351,367
6500 - CAPITAL OUTLAY	23,990	8,728	39,750	0	0	0	0	0
5095 - HOPEWELL ELEMENTARY	**0**	**0**	**346,712**	**4,715,808**	**3,728,996**	**3,785,006**	**3,886,796**	**3,989,902**
6100 - SALARIES	0	0	1,954	2,548,642	2,574,420	2,642,719	2,715,169	2,790,399
6200 - EMPLOYEE BENEFITS	0	0	281	711,564	721,764	741,458	761,275	782,318
6300 - PURCHASED SERVICES	0	0	4,905	45,762	72,916	71,909	73,109	74,347
6400 - SUPPLIES AND MATERIALS	0	0	123,115	457,385	359,896	328,920	337,243	342,838
6500 - CAPITAL OUTLAY	0	0	216,455	952,455	0	0	0	0
6000 - RUSSELL JONES EDUCATION CENTER	**1,355,427**	**1,467,922**	**1,908,922**	**1,898,120**	**1,658,023**	**1,695,228**	**1,740,768**	**1,787,857**
6100 - SALARIES	1,013,236	1,093,941	1,352,000	1,307,706	1,152,052	1,183,712	1,216,655	1,250,874
6200 - EMPLOYEE BENEFITS	313,910	346,252	395,585	399,569	357,848	367,813	377,979	388,713
6300 - PURCHASED SERVICES	3,410	3,783	103,142	149,081	112,917	113,764	115,597	117,476
6400 - SUPPLIES AND MATERIALS	17,574	21,343	53,353	28,918	29,206	26,939	27,477	27,672
6500 - CAPITAL OUTLAY	7,297	2,603	4,842	12,846	6,000	3,000	3,060	3,122
7500 - GERNER FAMILY EARLY EDUCATION CENTER	**4,765,192**	**4,859,013**	**5,280,965**	**5,241,352**	**5,717,035**	**5,915,675**	**6,087,230**	**6,265,291**
6100 - SALARIES	3,037,064	3,007,148	3,251,089	3,272,836	3,471,523	3,601,617	3,704,989	3,812,125
6200 - EMPLOYEE BENEFITS	912,026	927,936	1,015,021	1,053,372	1,182,206	1,227,412	1,262,715	1,299,662
6300 - PURCHASED SERVICES	646,006	756,361	736,750	693,334	805,886	821,044	845,427	870,555
6400 - SUPPLIES AND MATERIALS	167,902	167,568	271,613	219,202	254,420	263,601	272,058	280,867
6500 - CAPITAL OUTLAY	2,195	0	6,492	2,608	3,000	2,001	2,041	2,082
Grand Total	**165,524,666**	**177,669,734**	**228,940,820**	**232,717,922**	**237,766,857**	**188,701,565**	**193,955,378**	**199,236,008**

Explanation of Major Shifts from Current Year

Object 6100-Salaries. Employee salaries make up approximately 55% of all operating expenditures and are expected to increase by 3.7% ($3.6 million) primarily due to

- a projected increase of 28.9 Full Time Equivalent (FTE) positions to address student enrollment growth, fill unfilled positions in the Technology and Operations Department, and to maintain class size and other staffing ratios.
- budgeted average compensation increases of 2.4% for returning staff members.
- continuity planning occurring in June – August 2020 where teachers produce online ready content for each K-12 course in order to prepare for the potential of a future COVID shutdown and for Alternative Methods of Instruction (AMI) for future snow days. The budgeted cost to prepare the continuity plan is $500,000.

Object 6200-Employee Benefits. Employee benefits make up approximately 16% of all operating expenditures and are expected to increase by 5.4% ($1.4 million) primarily due to

- a projected increase of 28.9 Full Time Equivalent (FTE) positions to address student enrollment growth, fill unfilled positions in the Technology and Operations Department, and to maintain class size and other staffing ratios.
- a budgeted increase to insurance benefits of 2.5%.
- an increase in the district's contribution to retirement due to the increase in wages and FTE.

Object 6300-Purchased Services. Purchased services make up 11.0% of all operating expenditures and are expected to increase by 10.2% ($1.8 million) primarily due to the net effect of the following

- projected increases in utility costs such as water and sewer and trash removal.
- a projected reduction in student transportation costs ($300,000) from the prior year due to changes in school start times, the completion of the District-owned Support and Transportation Services Center, the rebid of the contract, and a pilot to replace taxi cabs with shuttles.
- a projected reduction in facility lease costs that have been eliminated with the construction of the district's Support and Transportation Services Center, and the LEAD Innovation Studio. The annual savings is estimated to be approximately $740,000.

Object 6400-Supplies and Materials. Supplies and materials make up 10% of all operating expenditures and are expected to increase by 19.4% ($3.0 million) primarily due to

- an increase in utilities and fuel due to anticipated rate increases for electric, gas, water and diesel fuel (for buses).
- an increase in general supplies, classroom technology and textbooks due to student enrollment growth.
- an increase in technology-related supplies where approximately $1.8 million in student and staff laptops that were ordered in the prior year were delayed (COVID) and these expenditures have been moved to the 2020-2021 school/fiscal year.
- an increase in textbook costs due to a larger-than-normal textbook adoption/replacement cycle.

Object 6500-Capital Outlay. Capital Outlay makes up 8.7% of all operating expenditures and are expected to decrease by 130.5% ($9.0 million) primarily due to

- a capital improvement plan larger in scope from the prior year but that incorporates bond funds (not included as a "operating" funds). Planned expenditures outlined in the district's Capital Improvement Plan (page 165).
- $3.5 million of capital fund balance to complete the third floor of the LEAD Innovation Studio.
- an additional $3.5 million for contingency for bond project completion and possible COVID-related shortfalls

Object 6600-Long- and Short-Term Debt. The 278.2% increase in debt expenditures budgeted in 2020-2021 reflects plans to refinance $34 million in bonds (Series 2012) in the fall 2020. It is projected that the refinance could save district taxpayers up to $2.0 million in future interest payments. If approved by the Board of Education, this refinance action results in $34 million in revenue and expenditures to repay existing debt with refinance bonds.

FUND BALANCES (ALL FUNDS)

The closing balances (June 30) fund balances in each Park Hill School District fund appears below.

SUBFUND	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021	FORECAST 2021-2022	FORECAST 2022-2023	FORECAST 2023-2024
101-OPERATING	29,304,503	28,622,375	32,934,527	32,596,069	29,618,052	28,319,286	28,783,259	29,109,787
105-STUDENT ACTIVITIES	2,249,473	2,316,122	2,159,434	1,991,845	1,992,155	1,997,931	2,004,066	2,010,729
107-FOOD SERVICE	(265,236)	(280,562)	(903,053)	(963,865)	(722,708)	(478,569)	(228,335)	28,172
111-COMMUNITY SERVICES	530,475	1,024,316	1,717,584	1,168,665	1,312,264	1,312,265	1,312,263	1,312,265
202-SPECIAL REVENUE (TEACHERS)	0	0	0	0	0	0	0	0
303-DEBT SERVICE	20,837,412	18,711,239	9,985,715	11,503,378	14,890,649	18,734,683	22,628,528	26,798,263
404-REGULAR CAPITAL OUTLAY	12,766,805	14,842,660	13,381,752	12,759,429	3,500,000	6,500,006	5,853,053	5,197,141
408-BOND PROCEEDS' CAPITAL OUTLAY	0	77,220,249	59,384,911	6,029,246	0	0	0	0
Grand Total	**65,423,431**	**142,456,399**	**118,660,871**	**65,084,768**	**50,590,413**	**56,385,603**	**60,352,835**	**64,456,358**

SIGNIFICANT CHANGES IN FUND BALANCES

Subfund 101 – Operating. The drop in the *Subfund 101-Operating* fund balance has been planned for a number of years in preparation of taking on additional operating expenses with the opening of two new schools (Walden Middle School and Hopewell Elementary) in 2019-2020. The Board of Education has established a guideline of maintaining a July 1 operating fund balance between 18 to 22% of prior year operating expenditures. The budgeted fund balance at the conclusion of the 2020-2021 school year is projected to be 19.0% of the prior years' operating expenditures. The balance in this subfund is merged with the 100 - General (Incidental) Fund for state reporting purposes.

Subfund 105 – Student Activities. The fund balance in *Subfund 105-Student Activities* is expected to increase primarily as a function of increased enrollment. The balance in this subfund is merged with the 100 - General (Incidental) Fund for state reporting purposes.

Subfund 107 – Food Service. The fund balance in *Subfund 107-Food Service* is expected to decrease from prior years as the district plans for this fund to zero-out on an annual basis. The balance in this subfund is merged with the 100 - General (Incidental) Fund for state reporting purposes.

Subfund 111 – Community Services. A balance in *Subfund 111* will be used in future years to offset program costs and capital improvements that support the community programs (i.e. School-Aged Child Care, Pre-School, Aquatic Center, Community Education). The balance in this subfund is merged with the 100 - General (Incidental) Fund for state reporting purposes.

Subfund 202 – Special Revenue (Teachers). This subfund has no balance as it is zeroed out at the end of each fiscal year via a state-approved transfer between Fund 101 and 202.

Subfund 303 – Debt Service. The balances in this subfund may only be used to pay debt and may not be transferred from this subfund to any other subfund. The district is planning for the repayment of debt through 2037-2038 school year.

Subfund 404 – Regular Capital Outlay. The district utilizes the balance in this subfund to renovate and update school facilities per the district's annual capital improvement plan. The district Financial Focus Area Collaborative Team (FACT), a team made up of district staff and key stakeholders, has established a target for capital fund balance between 65 and 85% of the average of the prior three-years capital expenditures. This fund balance allows the district to address the planned capital needs without revenues from the sale of general obligation bonds. The capital needs of the district vary greatly from year to year as maintenance cycles for facility upkeep (i.e. school roofs, flooring, parking lots) converge with technology maintenance cycles (i.e. laptop, technology equipment replacements), and other one-time capital needs (playground upkeep).

The reduction of the capital subfund balance has been planned as the district addresses capital needs as described in the district's capital improvement plan (page 165). The projected balance at the conclusion of the 2020-2021 school year is 30.2% of prior year capital (non-bond) expenditures. This percentage falls outside of the Board target and will result in a strategic plan to rebuild the balance in subsequent years.

Subfund 408 – Bond Proceeds' Capital Outlay. This subfund shows no balance in forecasted years based upon a plan to complete projects outlined within the bond program detail within the April, 2017 No-Tax-Increase Bond Issue.

REVENUE DISCUSSION

Total revenues for the Park Hill School District are budgeted to increase in 2020-2021 by $44 million. The largest portion of this increase is from a refinance of debt of $34 million in bonds (Series 2012) planned in the fall 2020. It is projected that the refinance could save district taxpayers up to $2.0 million in future interest payments. The remaining increase is driven by the following factors:

- a 2.5 % budgeted increase in assessed valuation;
- the collection of delinquent/protested taxes expected in prior years but not received in those years;
- increases from 2019-2020 collected revenue in Nutrition Services, Student Activities, and Community Services where revenues were negatively impacted due to the COVID shutdown in March through May 2020.
- A 1.6% budgeted growth in student enrollment, which is a key variable in the State Foundation Formula, state transportation funding, and Prop C Sales tax calculation.

The 2020-2021 revenue budget includes anticipated reductions in state revenues brought on by the decrease in state economic activity due to COVID.

EXPENDITURE DISCUSSION

Total expenditures are expected to increase in 2020-2021 by approximately $2.2 million. While in 2019-2020, the large expenditure of bond funds drove this total expenditure budget to $232.7 million, the 2020-2021 reflects a significant drop in bond expenditures (via the completion of bond projects) but a $34 million expenditure to fund a debt refinance that will save taxpayers up to $2.0 million in future interest payments.

Other significant expenditure changes planned within the 2020-2021 budget are projected to cover expenditures related to an estimated 1.6% K-12 enrollment growth, as well as

- a projected increase of 28.9 Full Time Equivalent (FTE) positions to address student enrollment growth, fill unfilled positions in the Technology and Operations Department, and to maintain class size and other staffing ratios.
- budgeted average compensation increases of 2.4% for returning staff members.
- continuity planning occurring in June – August 2020 where teachers produce online ready content for each K-12 course in order to prepare for the potential of a future COVID shutdown and for Alternative Methods of Instruction (AMI) for future snow days. The budgeted cost to prepare the continuity plan is $500,000.
- projected increases in utility costs such as water and sewer and trash removal.
- a projected reduction in student transportation costs ($300,000) from the prior year due to changes in school start times, the completion of the District-owned Support and Transportation Services Center, the rebid of the contract, and a pilot to replace taxi cabs with shuttles.
- a projected reduction in facility lease costs that have been eliminated with the construction of the district's Support and Transportation Services Center, and the LEAD Innovation Studio. The annual savings is estimated to be approximately $740,000.
- an increase in utilities and fuel due to anticipated rate increases for electric, gas, water and diesel fuel (for buses).
- an increase in general supplies, classroom technology and textbooks due to student enrollment growth.

- an increase in technology-related supplies where approximately $1.8 million in student and staff laptops that were ordered in the prior year were delayed (COVID) and these expenditures have been moved to the 2020-2021 school/fiscal year.
- an increase in textbook costs due to a larger-than-normal textbook adoption/replacement cycle.
- a capital improvement plan larger in scope from the prior year but that incorporates bond funds (not included as a "operating" funds). Planned expenditures outlined in the district's Capital Improvement Plan (page 165).
- $3.5 million of capital fund balance to complete the third floor of the LEAD Innovation Studio.
- an additional $3.5 million for contingency for bond project completion and possible COVID-related shortfalls.

CAPITAL EXPENDITURES AND CAPITAL PLANNING

The district utilizes a capital planning process that includes a committee of staff to prioritize major capital projects. For the 2020-2021 school year, the approved capital plan includes the completion of the LEAD Innovation Studio, planned to open August 2020.

REVENUE SOURCES FOR CAPITAL PROJECTS

There are two major revenue sources for an annual capital plan: proceeds from the sale of general obligation bonds (Subfund 408 – Bond Proceeds' Capital Outlay), and revenue generated from the capital fund tax (Subfund 404 – Regular Capital Outlay).

SUBFUND 408 - BOND PROCEEDS' CAPITAL OUTLAY

In April, 2017, district taxpayers overwhelmingly passed (83.9%) a $110.0 million bond issue for the purpose of acquiring, constructing, renovating, improving, furnishing and equipping school facilities. More specifically, the projects within this bond included (a) constructing, furnishing and equipping a new middle school, (b) constructing, furnishing and equipping a new elementary school, (c) constructing, furnishing and equipping a facility for use by high school students, (d) constructing and equipping a facility for school support services, and (e) improvements and renovations to various school buildings.

The strategic sale of revenue bonds over time supports (a) the cash flow necessary to construct the facilities within the timelines above; and (b) structure the debt over time as to maintain the district's current $0.6107 debt service levy per $100 of the assessed valuation of real and personal property, resulting in no tax increase for district taxpayers.

The district sold $87.7 million of the bonds in fall, 2017 to support these projects. The remainder of the bonds, $23.3 million) were sold in the fall, 2018. At each sale, the district sold the bonds at a "premium" where an additional amount was received when the sale of bonds was higher than the par value of the bonds. For example, if the bond par value is $1,000, and the bonds sale for $1,010, there is a $10 premium. The premium received during the 2017 and 2018 bond sale was approximately $4.6 million. These additional funds are used to support the projects outlined in the bond program.

Bond project expenditures (i.e. construction costs) often lag the receipt of the bond proceeds. As these funds are spent down, the district earns interest on the balance using state-approved investment strategies. Crossing multiple fiscal years, the district anticipates earning $2.9 million in interest within Subfund 408. These additional funds are used to support the projects outlined in the bond program.

Finally, during the 2018 bond sale, the district sold an additional $1.0 million in bonds authorized by voters during the April, 2011 bond issue.

Crossing fiscal years 2017-2022, the total amount of bond funds received to support bond projects is anticipated to be $118.5 million.

SUBFUND 404 – REGULAR CAPITAL OUTLAY

Within the 2020-2021 budget, the district plans for $6.5 million in capital funds to be generated into Subfund 404-Regular Capital Outlay by the $0.1600 capital fund tax rate, and other local/county sources.

State regulations also allow for limited transfers from Fund 101 to Fund 404 via the "Greater of $162,326 or 7% x SAT x Prior Year WADA" transfer, which allows the district to transfer nearly $5.0 million annually from the operational fund to the capital projects fund. The district is budgeting for no transfer into Subund 404 at the conclusion of the 2019-2020 school year.

The district plans to open the 2020-2021 fiscal year with a $12.7 million balance in Subfund 404- Regular Capital Outlay. During the year the district is budgeting for $6.5 million in revenue into this fund, and budgeting $15.9 million in expenditures to support annual capital improvement plan (detailed on the following pages). Based on budgeted balances, revenue and expenditures, the district is budgeting for a $3.5 million fund balance in this subfund at the conclusion of the 2020-2021 school year.

CAPITAL PLAN EXPENDITURES

The 2020-2021 capital plan is budgeted to cost $22.0 million. For budget year 2020-2021, capital expenditures are budgeted in Subfunds 404 and 408, and Object 6500 – Capital Outlay account codes. A summary of the capital expenditures by object detail code follows:

	2020-2021
6500 - Capital Outlay	**22,090,429**
6511 - Land Expenditures for the purchase of land.	1
6521 - Buildings Expenditures for acquiring buildings and additions, either existing or to be constructed. Included are expenditures for the final installment or lease purchase payments (except interest) that have an ending date resulting in the acquisition of buildings including mobile units. This excludes payments to public school housing authorities or similar agencies. Expenditures for major permanent structural alterations and the initial or additional installation of heating and ventilating systems, electrical systems, plumbing systems, fire protection systems and other service systems in existing buildings are included as well as professional fees (architect, engineer, etc.) considered as a part of a particular project. Bond issuance costs on new issues used to fund the acquisition or construction of new buildings or additions should be coded to this object code if the district intends to capitalize these costs (otherwise, bond issuance costs are coded to object code 6631, Fees).	16,887,731
6531 - Improvements Other Than Buildings Expenditures for the initial and additional improvement of sites and adjacent ways after acquisition by the LEA, consisting of such work as grading, landscaping, seeding and planting of shrubs and trees; constructing new sidewalks, roadways, retaining walls, sewers and storm drains; installing hydrants; initial surfacing and oil treatment of athletic fields and tennis courts; furnishing and installing for the first time fixed playground apparatus, flagpoles, gateways, fences and underground storage tanks, which are not part of building service systems; and demolition work. Special assessments against the LEA for capital improvements such as streets, curbs and drains are also recorded here.	1,615,000
6541 - Regular Equipment Expenditures for the initial, additional and replacement of equipment items, such as furniture and machinery. This includes expenditures for two-way radios, satellite dishes and cellular phones. In order to differentiate between initial or additional equipment purchases and replacement equipment purchase, it is recommended that subaccounts be established with those titles.	531,827
6542 - Equipment - Classroom Instructional Apparatus Expenditures for classroom instructional apparatus other than furniture (includes the lease purchase of musical instruments).	76,231
6543 - Technology-Related Hardware Expenditures for technology-related equipment and technology infrastructure. These costs include those associated with the purchase of network equipment, servers, PCs, printers, other peripherals and devices. Technology-related supplies should be coded to 6412.	2,618,429
6544 - Technology Software Expenditures for purchased software used for the educational or administrative purposes that exceed the capitalization threshold. Expenditures for software that meet the standards for classification as a supply should be coded to 6412.	117,210
6551 - Vehicles - Except School Buses Expenditures for the purchase of vehicles to transport persons or objects.	174,000
6591 - Other Capital Outlay	70,000

2020-2021 CAPITAL PROJECTS

For capital needs outside of school construction and renovation, the school district utilizes a committee to prioritize requests from each school and budget leader. Capital requests for items such as playground repairs and updates, maintenance cycle items such as roofs, HVAC, technology, furniture, and other capital requests are reviewed by the *Capital Request Prioritization Process* described below. Highest priority items are incorporated into future budgets as needed.

The table below outlines the specific projects recommended by the committee and that are included in the 2020-2021 budget. The projects are organized by school/facility.

LOCATION / PROJECT / CAPITAL TYPE	404-REGULAR CAPITAL OUTLAY	408-BOND PROCEEDS' CAPITAL OUTLAY	TOTAL
0000 - DISTRICT			
11001 - BUSINESS SERVICES			
6510 - LAND			
Placeholder for potential land acquisition.	1		1
6540 - EQUIPMENT			
Contingency for enrollment adjustments	5,227		5,227
Equipment for Board of Education	2,500		2,500
Replacement items that fall in the deductible category	2,000		2,000
11002 - OPERATIONS			
6520 - BUILDINGS			
Conduct annual door replacement at selected schools district-wide (external doors)	150,000		150,000
Conduct maintenance cycle for various building improvements	300,000		300,000
Conduct masonry restoration at Chinn Elementary School.	10,000		10,000
Install epoxy floors in Art and other rooms at Park Hill High School.	50,000		50,000
Completion of LEAD Innovation Studio 3rd Floor	3,500,000		3,500,000
Contingency for potential bond project overages and COVID contingency.	3,750,000		3,750,000
Move Park Hill High School Broadcast Journalism classroom from District Office to Park Hill High School; reconfigure existing space at District Office for office space for Communications Team (Director + 4 to 5 staff members).	500,000		500,000
Replace HVAC equipment per maintenance cycle at Hawthorn Elementary. The existing units contain R-22 coolant systems that are being phased out of the industry.	432,000		432,000
Replace and repair roof at Hawthorn Elementary.	310,000		310,000
Replace carpet in the auditorium at Park Hill High School.	60,000		60,000
Replace floor in the cafeteria and art room at Southeast Elementary School.	50,000		50,000
Replace hard surface flooring in selected rooms at Gerner Early Education Center.	255,000		255,000
Replace hard surface flooring in selected rooms at Graden Elementary.	45,000		45,000

LOCATION / PROJECT / CAPITAL TYPE	404-REGULAR CAPITAL OUTLAY	408-BOND PROCEEDS' CAPITAL OUTLAY	TOTAL
Replace hard surface flooring in selected rooms at Line Creek Elementary.	27,000		27,000
Replace hard surface flooring in selected rooms at Park Hill High School.	245,000		245,000
Replace hard surface flooring in selected rooms at Park Hill South.	280,000		280,000
Replace hard surface flooring in selected rooms at Prairie Point Elementary.	9,500		9,500
Replace hard surface flooring in selected rooms at Russell Jones Education Center (nurse's office).	9,000		9,000
Replace pole vault and high jump pits (includes CMS track students).	15,000		15,000
Update locker room lighting, lockers, flooring and fixtures at Congress Middle School.	400,000		400,000
Update locker room lighting, lockers, flooring and fixtures at Lakeview Middle School.	100,000		100,000
6530 - IMPROVEMENTS OTHER THAN BUILDINGS			
Add storage shed to Lakeview Middle School for outdoor equipment.	250,000		250,000
Add storage shed to Walden Middle School for outdoor equipment.	215,000		215,000
Asphalt repairs and striping	20,000		20,000
Conduct annual asphalt and concrete replacement and repair district-wide.	350,000		350,000
Conduct maintenance cycle for grounds improvements.	250,000		250,000
Coordinate with City/County on curb cutout and approach for potential second entry off Northwood to Southeast Elementary.	50,000		50,000
Enclose Graden Elementary playground with fencing and a gate.	15,000		15,000
Replace the flagpole at Renner Elementary School.	15,000		15,000
Resurface and repair tennis courts (on existing city site) at Barry Park. Matching funds provided by the City of Kansas City.	450,000		450,000
6540 - EQUIPMENT			
Conduct maintenance cycle for custodial equipment.	30,000		30,000
Conduct maintenance cycle for furniture replacement.	150,000		150,000
Conduct maintenance cycle for grounds equipment/mowers.	60,000		60,000
SchoolDude Programs	41,000		41,000
6550 - VEHICLES			
Conduct replacement cycle for maintenance vehicles.	174,000		174,000
11004 - DISTRICT TECHNOLOGY OPERATIONS			
6520 - BUILDINGS			
Install audio/visual system in one large space (gymnasium or cafeteria) at Lakeview Middle School.	49,520		49,520
Install audio/visual system in one large space (gymnasium or cafeteria) at Line Creek Elementary.	49,520		49,520

LOCATION / PROJECT / CAPITAL TYPE	404-REGULAR CAPITAL OUTLAY	408-BOND PROCEEDS' CAPITAL OUTLAY	TOTAL
Install audio/visual system in one large space (gymnasium or cafeteria) at Renner Elementary.	49,520		49,520
Install audio/visual system in one large space (gymnasium or cafeteria) at Southeast Elementary School.	49,520		49,520
Upgrade the intercom and crisis response system at Park Hill High School.	160,000		160,000
6540 - EQUIPMENT			
Alio Annual Software	41,710		41,710
Budget/Supply Software	22,500		22,500
Conduct network switching equipment replacement	485,000		485,000
Copier and Printer Hardware	30,812		30,812
Copier replacement	450,000		450,000
Datacenter server computing replacement	470,000		470,000
Datacenter Storage Hardware Netapp	560,000		560,000
Digital Signage	35,000		35,000
Elementary Classroom Audio/Visual Upgrades	450,000		450,000
Replace district Internet Content Filter	100,000		100,000
11005 - NUTRITION SERVICES			
6540 - EQUIPMENT			
Computers/Screens/Pin Pads	2,000		2,000
11011 - SCHOOL AGE CHILD CARE (SACC)			
6540 - EQUIPMENT			
Milk Coolers	6,000		6,000
11014 - BOND PROJECTS			
6520 - BUILDINGS			
2020-2021 Architectural and engineering services for LEAD Innovation Studio.		500,000	500,000
2020-2021 architectural and engineering services for Support Services and Transportation Center.		50,000	50,000
2020-2021 Construction of Support and Transportation Services facility.		1,000,000	1,000,000
2020-2021 Construction of the LEAD Innovation Studio (new facility).		4,482,151	4,435,913
13004 - EMPLOYEE WELLNESS			
6540 - EQUIPMENT			
Maintenance Cycle - Employee Wellness Equipment	20,000		20,000
14004 - PUBLIC INFORMATION			
6540 - EQUIPMENT			
Software Capitalized - Bang the Table (annual license)	12,000		12,000
1020 - LEAD INNOVATION STUDIO			
01020 - LEAD INNOVATION STUDIO			
6540 - EQUIPMENT			
Instructional Equipment LEAD Innovation Studio	16,565		16,565

LOCATION / PROJECT / CAPITAL TYPE	404-REGULAR CAPITAL OUTLAY	408-BOND PROCEEDS' CAPITAL OUTLAY	TOTAL
1050 - PARK HILL HIGH SCHOOL			
01050 - PARK HILL HIGH SCHOOL			
6540 - EQUIPMENT			
General - Technology Equipment	9,372		9,372
Maintenance cycle for Musical Instruments	18,713		18,713
01051 - PARK HILL HIGH SCHOOL ATHLETICS...			
6540 - EQUIPMENT			
Maintenance Cycle - Athletic equipment	68,171		68,171
11002 - OPERATIONS			
6540 - EQUIPMENT			
Purchase tables for FACS classroom at Park Hill High School.	2,000		2,000
1080 - PARK HILL SOUTH			
01080 - PARK HILL SOUTH HIGH SCHOOL			
6540 - EQUIPMENT			
Replacement of Broadcast Journalism related equipment	2,966		2,966
General equipment/furniture	50,000		50,000
6590 - OTHER CAPITAL OUTLAY			
Replace band uniforms	70,000		70,000
01081 - PARK HILL SOUTH ATHLETICS & INT...			
6540 - EQUIPMENT			
2020 Carryover for Video Scoreboards	18,351		18,351
3000 - LAKEVIEW MIDDLE SCHOOL			
03000 - LAKEVIEW MIDDLE SCHOOL			
6540 - EQUIPMENT			
Maintenance Cycle - Musical Instruments	5,210		5,210
11005 - NUTRITION SERVICES			
6540 - EQUIPMENT			
Maintenance Cycle - Instructional Equipment	17,600		17,600
3030 - CONGRESS MIDDLE SCHOOL			
03030 - CONGRESS MIDDLE SCHOOL			
6540 - EQUIPMENT			
Maintenance Cycle - Musical Instruments	7,000		7,000
11002 - OPERATIONS			
6540 - EQUIPMENT			
Update desks in the administration offices (Principal and Assistant Principal).	8,800		8,800
3050 - PLAZA MIDDLE SCHOOL			
03050 - PLAZA MIDDLE SCHOOL			
6540 - EQUIPMENT			

LOCATION / PROJECT / CAPITAL TYPE	404-REGULAR CAPITAL OUTLAY	408-BOND PROCEEDS' CAPITAL OUTLAY	TOTAL
Maintenance Cycle - Musical Instruments	14,000		14,000
3060 - WALDEN MIDDLE SCHOOL			
03060 - WALDEN MIDDLE SCHOOL			
6540 - EQUIPMENT			
Maintenance Cycle - Musical Instruments	4,000		4,000
4040 - GRADEN ELEMENTARY			
04040 - GRADEN ELEMENTARY			
6540 - EQUIPMENT			
Maintenance Cycle - Instructional Equipment	4,500		4,500
4080 - ALFRED L. RENNER ELEMENTARY			
11002 - OPERATIONS			
6540 - EQUIPMENT			
Replace furniture in office at Renner Elementary School.	17,500		17,500
5000 - SOUTHEAST ELEMENTARY			
11005 - NUTRITION SERVICES			
6540 - EQUIPMENT			
Maintenance Cycle - Nutrition Services Equipment	2,000		2,000
5020 - UNION CHAPEL ELEMENTARY			
11005 - NUTRITION SERVICES			
6540 - EQUIPMENT			
Maintenance Cycle - Nutrition Services Equipment	59,000		59,000
5040 - ENGLISH LANDING ELEMENTARY			
05040 - ENGLISH LANDING ELEMENTARY			
6540 - EQUIPMENT			
Maintenance Cycle - Instructional Equipment	6,700		6,700
5060 - PRAIRIE POINT ELEMENTARY			
11002 - OPERATIONS			
6540 - EQUIPMENT			
Replace library tables at Prairie Point Elementary.	25,000		25,000
11005 - NUTRITION SERVICES			
6540 - EQUIPMENT			
Maintenance Cycle - Nutrition Services Equipment	1,500		1,500
6000 - RUSSELL JONES EDUCATION CENTER			
12210 - SPECIAL EDUCATION (PAID WITH ST...			
6540 - EQUIPMENT			
Maintenance Cycle - Instructional Equipment	6,000		6,000

LOCATION / PROJECT / CAPITAL TYPE	404-REGULAR CAPITAL OUTLAY	408-BOND PROCEEDS' CAPITAL OUTLAY	TOTAL
7500 - GERNER FAMILY EARLY EDUCATION CENTER			
12810 - EARLY CHILDHOOD SPECIAL ED			
6540 - EQUIPMENT			
Maintenance Cycle - Instructional Equipment	3,000		3,000
TOTAL	**16,058,278**	**6,032,151**	**22,090,429**

FUTURE CAPITAL PROJECTS & BUDGET ALLOCATIONS

As a part of a rolling three-year capital improvement plan, the following projects have been prioritized by the capital planning committee for consideration in future budgets. These projects will be reviewed and the list will be revised based upon an annual review of projects and budget process.

Budget allocations for the capital plan in future years are forecasted in the table below.

SUBFUND 404-REGULAR CAPITAL OUTLAY

SOURCE/PROJECT	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021	FORECAST 2021-2022	FORECAST 2022-2023	FORECAST 2023-2024
6511 - LAND	1,051,458	0	0	0	1	1	1	1
6521 - BUILDINGS	5,228,125	3,664,011	6,224,169	1,399,999	10,855,580	2,060,435	2,105,871	2,152,438
6531 - IMPROVEMENTS OTHER THAN BUILDINGS	1,558,562	867,877	2,482,488	3,000,001	1,615,000	2,099,500	2,256,963	2,300,974
6541 - REGULAR EQUIPMENT	1,233,088	353,434	1,219,201	576,072	439,249	237,269	242,015	246,901
6542 - EQUIPMENT - CLASSROOM INSTRUCTIONAL APPARATUS	495,963	102,819	147,598	153,007	75,231	65,348	67,327	69,388
6543 - TECHNOLOGY-RELATED HARDWARE	1,068,047	1,004,604	1,077,117	986,971	2,613,929	2,380,686	2,458,775	2,537,477
6544 - TECHNOLOGY SOFTWARE	4,181	224,050	518,199	346,032	117,210	71,478	74,050	76,676
6551 - VEHICLES - EXCEPT SCHOOL BUSES	215,935	69,505	302,602	347,401	174,000	182,700	191,926	201,716
6591 - OTHER CAPITAL OUTLAY	0	0	0	62,860	70,000	70,070	70,141	70,212
Grand Total	**10,855,357**	**6,286,299**	**11,971,375**	**6,872,343**	**15,960,200**	**7,167,487**	**7,467,069**	**7,655,783**

SUBFUND 408 – BOND PROCEEDS' CAPITAL OUTLAY

It is anticipated that all proceeds from the Series 2017 and Series 2018 Bond sales will be spent at by 2020-2021. The district will plan to utilize funds within Subfund 404-Regular Capital Outlay for future capital improvements.

SOURCE/PROJECT	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021	FORECAST 2020-2021	FORECAST 2021-2022	FORECAST 2022-2023
6511 - LAND	5,523,318	2,512	0	0	0	0	0	0
6521 - BUILDINGS	0	13,481,966	43,599,852	50,564,066	6,032,151	0	0	0
6531 - IMPROVEMENTS OTHER THAN BUILDINGS	0	96,157	47,570	117,399	0	0	0	0
6541 - REGULAR EQUIPMENT	0	137,107	957,534	2,967,944	0	0	0	0
6542 - EQUIPMENT - CLASSROOM INSTRUCTIONAL APPARATUS	0	0	0	0	0	0	0	0
6543 - TECHNOLOGY-RELATED HARDWARE	0	0	0	378,490	0	0	0	0
6544 - TECHNOLOGY SOFTWARE	0	0	0	28,968	0	0	0	0
Grand Total	**5,523,318**	**13,717,741**	**44,604,957**	**54,056,867**	**6,032,151**	**0**	**0**	**0**

SUMMARY OF 2020-2021 BUDGET

2020-2021 TOTAL REVENUES AND EXPENDITURES

The following is a summary of the budgeted revenue and expenditure activity by fund for 2020-2021.

FUND	REVENUE 2020-2021	EXPENDITURES 2020-2021	FISCAL YEAR BALANCE 2020-2021
100-GENERAL (INCIDENTAL)	117,381,554	-73,786,352	+43,595,202
200-SPECIAL REVENUE (TEACHERS)	49,769,462	-95,799,154	-46,029,692
300-DEBT SERVICE	49,576,271	-46,189,000	+3,387,271
400-CAPITAL PROJECTS	6,545,215	-21,992,351	-15,447,136
Grand Total	**223,272,502**	**-237,766,857**	**-14,494,355**

The fiscal year-end balance of $43.6 million in *Fund 100-General (Incidental)* is typical as most district revenue (i.e. local taxes) is placed in Fund 100; the district maintains a fund balance of approximately 18 to 22%. State regulations allow for transfers from Fund 100 to Fund 200 via the "Zero Teachers Fund Balance Transfer" to avoid deficits in Fund 200. A transfer of $46.0 million from Fund 100 to Fund 200 (which will include fund balance) will zero out Fund 200 at fiscal year-end. It is anticipated that Fund 100 will open 2020-2021 with a $34.7 million balance and end the year with a $32.1 million balance (19.0% of prior year expenditures). This ending fund balance falls within the Board desired range of 18 to 22%.

Fund balance in *Fund 300-Debt Service* will be used to offset the negative year-end balance.

The fund balance in *Fund 400-Capital Projects* will drop with the spend out of bond funds. It is anticipated that the fund balance of this fund at the end of the 2020-2021 school year will be approximately $3.5 million.

The use of fund balance in all funds is both strategic and planned, and each use contributes to ending the 2020-2021 school year within acceptable operating, debt service and capital fund balances.

State regulations also allow for limited transfers from Fund 100 to Fund 400 via the "Greater of $162,326 or 7% x SAT x Prior Year WADA" transfer, which allows the district to transfer over $4.0 million dollars annually from the *Fund 100-General Incidental* to *Fund 400-Capital Projects*. The district also will utilize existing fund balances within Fund 400 to cover capital costs.

OPERATING REVENUE AND EXPENDITURES

FUND	REVENUE 2020-2021	EXPENDITURES 2020-2021	BALANCE 2020-2021
100-GENERAL (INCIDENTAL)	117,381,554	-73,786,352	43,595,202
200-SPECIAL REVENUE (TEACHERS)	50,421,521	-95,799,154	-45,377,633
400-CAPITAL PROJECTS	5,518,250	-15,960,200	-10,441,950
Grand Total	**173,321,325**	**-185,545,706**	**-12,224,381**

The fiscal year-end balance of $43.6 million in *Fund 100-General (Incidental)* is typical as most district revenue (i.e. local taxes) is placed in Fund 100; the district maintains a fund balance of approximately 18 to 22%. State regulations allow for transfers from Fund 100 to Fund 200 via the "Zero Teachers Fund Balance Transfer" to avoid deficits in Fund 200. A transfer of $46.0 million from Fund 100 to Fund 200 (which will include fund balance) will zero out Fund 200 at fiscal year-end. It is anticipated that Fund 100 will open 2020-2021 with a $34.7 million balance and end the year with a $32.1 million balance (19.0% of prior year expenditures). This ending fund balance falls within the Board desired range of 18 to 22%.

The fund balance in *Fund 400-Capital Projects* will drop with the spend out of bond funds. It is anticipated that the fund balance of this fund at the end of the 2020-2021 school year will be approximately $3.5 million.

The use of fund balance in all funds is both strategic and planned, and each use contributes to ending the 2020-2021 school year within acceptable operating, debt service and capital fund balances.

State regulations also allow for limited transfers from Fund 100 to Fund 400 via the "Greater of $162,326 or 7% x SAT x Prior Year WADA" transfer, which allows the district to transfer over $4.0 million dollars annually from the *Fund 100-General Incidental* to *Fund 400-Capital Projects*. The district also will utilize existing fund balances within Fund 400 to cover capital costs.

2020-2021 OPENING & ENDING FUND BALANCES

The table below shows opening and ending fund balances for all funds and subfunds. The revenue, expenditures and transfers reflect budgeted amounts within the 2020-2021 budget.

Row Labels	3111 - OPENING BALANCE	5899 - TOTAL REVENUE	9999 - EXPENDITURES	5510/6710 - TRANSFERS	3112 - ENDING FUND BALANCES	3412 - ENDING RESTRICTED FUND BALANCE
100-GENERAL (INCIDENTAL)	**34,792,714.73**	**117,381,554.00**	**(73,786,352.00)**	**(46,188,152.78)**	**32,199,763.95**	
101-OPERATING	32,596,069.22	104,213,055.00	(61,002,919.00)	(46,188,152.78)	29,618,052.44	
105-STUDENT ACTIVITIES	1,991,845.21	2,407,276.00	(2,406,966.00)		1,992,155.21	
107-FOOD SERVICE	(963,865.00)	6,275,322.00	(6,034,165.00)		(722,708.00)	
111-COMMUNITY SERVICES	1,168,665.30	4,485,901.00	(4,342,302.00)		1,312,264.30	
200-SPECIAL REVENUE (TEACHERS)	**(0.00)**	**49,769,462.00**	**(95,799,154.00)**	**46,029,692.00**	**(0.00)**	
202-SPECIAL REVENUE (TEACHERS)	(0.00)	49,769,462.00	(95,799,154.00)	46,029,692.00	(0.00)	
300-DEBT SERVICE	**11,503,378.23**	**49,576,271.00**	**(46,189,000.00)**		**14,890,649.23**	
303-DEBT SERVICE	11,503,378.23	49,576,271.00	(46,189,000.00)		14,890,649.23	
400-CAPITAL PROJECTS	**18,788,675.25**	**6,545,215.00**	**(21,992,351.03)**	**158,460.78**	**3,500,000.00**	**0.00**
404-REGULAR CAPITAL OUTLAY	12,759,429.22	6,542,310.00	(15,960,200.00)	158,460.78	3,500,000.00	
408-BOND PROCEEDS' CAPITAL OUTLAY	6,029,246.03	2,905.00	(6,032,151.03)		0.00	0.00
Grand Total	**65,084,768.21**	**223,272,502.00**	**(237,766,857.03)**	**46,188,152.78**	**50,590,413.18**	**0.00**

DISTRICT DEBT

DEBT

LEGAL DEBT CAPACITY

Under Article VI, Section 26(b) of the Constitution of Missouri, the District may incur indebtedness for authorized school purposes not to exceed 15% of the valuation of taxable tangible property in the District according to the last completed assessment upon the approval of four-sevenths of the qualified voters in the District voting on the proposition at any municipal, primary or general election or two-thirds voter approval on any other election date. The current legal debt limitation and debt margin of the District are as follows:

Legal Debt Limitation and Debt Margin

Constitutional Debt Limitation under Article VI, Section 26(b) (15% of 2019 assessed valuation)	$294,884,272 (1)
General Obligation Bonds Outstanding	(161,540,000)
Legal Debt Margin under Article VI, Sections 26(b)	$ 133,344,272

(1) Includes assessed valuation in the amount of $87,941,922 attributable to the incremental increase in assessed valuation over the established assessed valuation base within TIF Redevelopment Areas (defined herein) located within the District.

The District's legal debt limit and debt margin would be higher if (1) the amount in the Debt Service Fund available to pay principal of the bonds, and (2) the valuation of state assessed railroad and utility property that is physically located within the bounds of the District were both taken into account. Neither amount was included in the calculations of debt limit or debt margin. Because of the manner in which tax collections are distributed to school districts from assessments of state assessed railroad and utility property, the cumbersome task of determining the valuation of such property physically located within a school district is not normally undertaken unless, without the value of such property included in the calculation, the district would exceed its legal debt limit.

DEBT HISTORY

The Park Hill School District aggressively expanded instructional classroom capacity to deal with the increasing student enrollment over the last 25 years. In that time, the district has grown from 8,652 students to 11,709. During this time frame the district has constructed and opened five elementary schools (English Landing, Prairie Point, Hawthorn, Tiffany Ridge and Hopewell), remodeled Congress Hall, converting it to Congress Middle School, added a fourth Middle School (Walden), opened a second high school (Park Hill South High School). Additionally, the district expanded and remodeled Park Hill High School and Plaza Middle School.

In December 2005, the Board of Education adopted a resolution to fund major components of the plan with a $33,000,000 bond, requiring a vote of the district patrons. In April 2006, district voters passed the bond issue with 77% approval. The proceeds of the bond have been spent for the Gerner Family Early Education Center (which opened in June, 2008), Russell Jones Education Center (opened in January, 2009), improved traffic flow and parking at selected campuses, remodeling outdoor facilities at the two high schools, front entrance remodels at selected schools, improved technology access, safety improvements and other capital projects.

The district completed an 18-month capital planning process in the fall, 2010 and presented a five and 10-year capital plan to the Board of Education. The Board of Education approved a recommendation for a $49.5 million bond issue in April, 2011 which voters passed by 80%. The proceeds of this bond were spent on a multitude of projects, including (a) constructing, furnishing and equipping Tiffany Ridge Elementary School, (b) constructing additional classroom space at Park Hill High School, Park Hill South High School and Congress Middle School, (c) improvements and renovations to various school buildings including technology infrastructure, fire alarm and security systems, lighting, roofing, parking, pavement, building access, electrical and restroom improvements and (d) the purchase of land. The district expensed all of these funds at of the conclusion of the 2016-2017 school year.

As the bond financing rates improved since the late 1990's, the district aggressively refinanced and restructured debt. The refinancing and refunding has resulted in long-term savings of over $1,000,000 to the taxpayers of the Park Hill School District.

In April, 2017, district taxpayers overwhelmingly passed (83.9%) a $110.0 million bond issue for the purpose of acquiring, constructing, renovating, improving, furnishing and equipping school facilities. More specifically, the projects within this bond included (a) constructing, furnishing and equipping a new middle school, (b) constructing, furnishing and equipping a new elementary school, (c) constructing, furnishing and equipping a facility for use by high school students, (d) constructing and equipping a facility for school support services, and (e) improvements and renovations to various school buildings. Construction of the Walden Middle School and Hopewell Elementary opened in the fall, 2019 (2020-2021 school year). A high school facility, LEAD Innovation Studio, is planned to move from a leased facility to a permanent facility in August 2020. A new Support and Transportation Services Center was constructed and opened in March 2020.

The first series of bonds authorized by voters in April, 2017 were sold in the fall, 2017 ($87.7 million) to support these projects over a three-year period. The remaining bonds, $23.3 million, were sold in fall, 2018.

The strategic sale of revenue bonds over time supports (a) the cash flow necessary to construct the facilities within the timelines above; and (b) structure the debt over time as to maintain the district's current $0.6107 debt service levy per $100 of the assessed valuation of real and personal property, resulting in no tax increase for district taxpayers.

The district's current debt service tax is the lowest in the greater Kansas City area. District staff and financial advisors also consider assessed valuation growth, the bond market, interest rates, and interest rate risk when monitoring a plan of finance for future and refinanced bonds.

DEBT SERVICE FUND

The Debt Service Fund (Fund 303) ending balance on June 30, 2020 is expected to be approximately $11.5 million.

During 2020-2021, the district anticipates debt service revenue to be $49.5 million and debt service expenditures to be $46.1 million. The fiscal year-end fund balance in Fund 303 will be used to pay off future debt. The 2020-2021 budget includes the potential of a refinance of existing bonds (Series 2012) in the amount of $34 million. It is projected that the refinance could save district taxpayers up to $2.0 million in future interest payments. In addition, $34 million has been included as both non-operating revenue and expenditures which impacts the 2020-2021 total revenue and expenditure figures.

The district has managed debt strategically over the last decade, resulting in the ability to issue $49.5 million in General Obligation Bonds after voter approval in April, 2011 without an increase to the existing debt service levy. Also, in April, 2017 voters approved the sale of $110 million in bonds, again with no tax increase to the debt service levy.

The tables on the following pages summarize the district's current outstanding debt, including principal ($161.5 million) and anticipated interest ($62.5 million). The total debt to be paid, including interest, is $224.0 million to be paid through the 2037-2038 school year.

PARK HILL BOND ISSUE HISTORY

The district's bond history for current debt is summarized in the following table. This includes the sale of General Obligation bonds as well as several refinancing actions on prior debt. All voter approved issues have been sold.

Bond Issue	Election	Authorized	Amount	Debt Remaining (Principal)	Debt Remaining (Interest)	Debt Retired
Series 2018	No Election	N/A	$23,285,000	$23,285,000	$14,795,700	March, 2038
Second series of bonds from the April 4, 2017 bond issue.						
Series 2017	4/4/2017	$110,000,000	$87,715,000	$87,715,000	$38,286,501	March, 2037
First series of bonds to be sold in fall, 2017. Amount to be determined based on market variables. Purpose of Bonds: (a) constructing, furnishing and equipping a new middle school, (b) constructing, furnishing and equipping a new elementary school, (c) constructing, furnishing and equipping a facility for use by high school students, (d) constructing and equipping a facility for school support services, and (e) improvements and renovations to various school buildings.						
Series 2016	No Election	N/A	$8,795,000	$8,830,000	$1,563,950	March, 2030
Purpose of Bonds: Refinance of a portion of 2011 bonds (see below).						
Series 2015	No Election	N/A	$20,110,000	$2,100,000	$145,862	March, 2025
Purpose of Bonds: Refinance of a portion of 2004 bonds (see below).						
Series 2013	No Election	N/A	$13,575,000	$2,000,000	$40,000	March, 2021
Purpose of Bonds: Refinance of a portion of 2004 bonds (see below).						
Series 2012	4/5/2011	$49,500,000	$39,500,000	$36,565,000	$7,617,925	March, 2030
Purpose of Bonds: Remaining $39.5 million of approved $49.5 million (April, 2011). General Obligation Bonds. Construction of 10th Elementary School, additions to High Schools and Congress Middle School, front entrance remodels, technology, safety improvements, other capital improvements.						
Series 2011	4/5/2011	$49,500,000	$10,000,000	$1,045,000	$83,725	March, 2023

Bond Issue	Election	Authorized	Amount	Debt Remaining (Principal)	Debt Remaining (Interest)	Debt Retired
Purpose of Bonds: $10 million of approved $49.5 million. General Obligation Bonds. Construction of 10th Elementary School, additions to High Schools and Congress Middle School, front entrance remodels, technology, safety improvements, other capital improvements.						

BOND AMORTIZATION SCHEDULE (SUMMARY)

The table below summarizes the total principal and interest payments due by fiscal year. Revenue generated from the debt service levy of $0.7128 is used in making these annual payments.

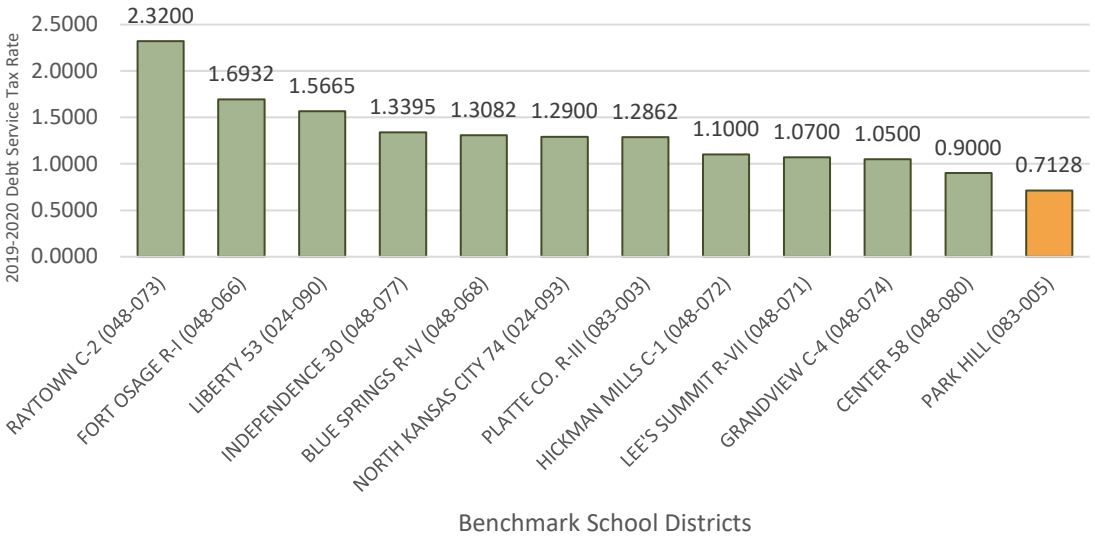
Year	Principal	Interest	Total Debt Service (Principal + Interest)
2020-2021	5,195,000	5,693,455	10,888,455
2021-2022	5,520,000	5,555,205	11,075,205
2022-2023	5,875,000	5,366,843	11,241,843
2023-2024	6,275,000	5,163,893	11,438,893
2024-2025	6,725,000	4,895,686	11,620,686
2025-2026	7,165,000	4,604,449	11,769,449
2026-2027	7,615,000	4,353,299	11,968,299
2027-2028	8,060,000	4,049,299	12,109,299
2028-2029	8,500,000	3,810,299	12,310,299
2029-2030	8,980,000	3,514,649	12,494,649
2030-2031	9,500,000	3,218,336	12,718,336
2031-2032	10,035,000	2,832,086	12,867,086
2032-2033	10,545,000	2,517,936	13,062,936
2033-2034	11,090,000	2,187,986	13,277,986
2034-2035	11,665,000	1,815,049	13,480,049
2035-2036	12,275,000	1,417,439	13,692,439
2036-2037	12,910,000	993,356	13,903,356
2037-2038	13,610,000	544,400	14,154,400
Grand Total	**161,540,000**	**62,533,664**	**224,073,664**

Further detail on bond amortization and scheduled payments can be found on page 213 of this document.

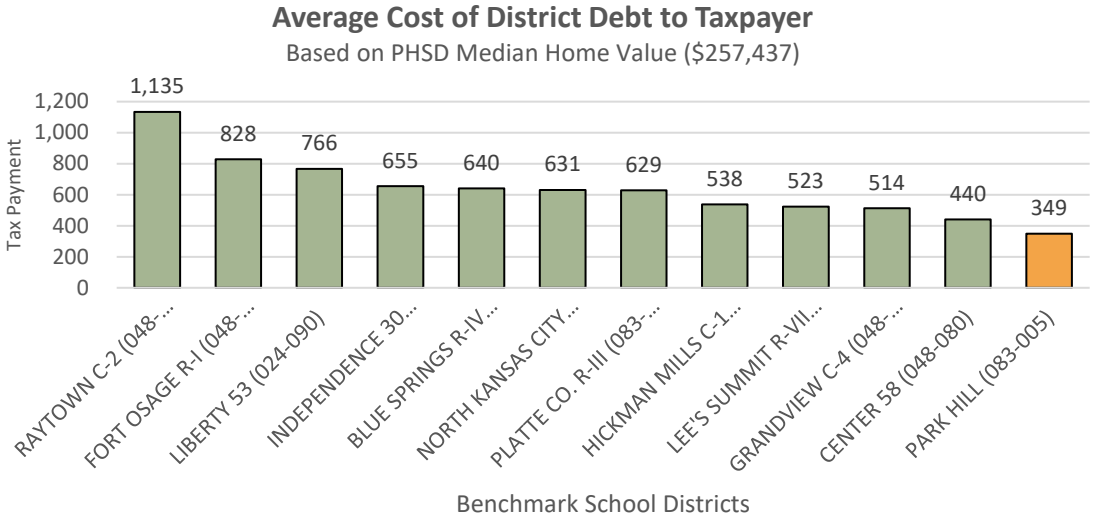
DEBT SERVICE LEVY DISCUSSION

The debt service tax comprises a portion of a school district's total tax. The debt service tax can only be used to repay principal and interest on general obligation bonds sold in prior years.

Of twelve greater Kansas City, Missouri suburban school districts, Park Hill School District currently has the lowest debt service tax rate.



The impact of the debt service tax on the average homeowner results in a lower tax bill. The 2019 median home value in the Park Hill School District is estimated to be $257,437. For a homeowner of a $257,437 home in each school district, Park Hill School District has the lowest property tax bill ($349), more than half the cost of similar sized school districts in the Northland (Liberty, North Kansas City).



OTHER OBLIGATIONS

PENSION AND EMPLOYEE RETIREMENT PLANS

The District contributes to two cost-sharing multiple-employer defined benefit pension plans on behalf of its employees: (i) The Public School Retirement System of Missouri (**"PSRS"**), which provides retirement, disability and death benefits to full-time (and certain part-time) certificated employees of school districts and certain other educational entities in Missouri and employees of certain related employers; and (ii) The Public Education Employee Retirement System of Missouri (**"PEERS"**), which provides retirement and disability benefits to employees of school districts and certain other educational entities in Missouri and of certain related employers who work 20 or more hours per week and do not contribute to PSRS. Benefit provisions relating to both PSRS and PEERS are set forth in Chapter 169 of the Revised Statutes of Missouri, as amended. The statutes assign responsibility for the administration of both plans to a seven member Board of Trustees of PSRS (the **"PSRS Board"**). PSRS and PEERS had 534 and 530 contributing employers, respectively, during the fiscal year ended June 30, 2017.

PSRS and PEERS issue a publicly available financial report that includes financial statements and required supplementary information. The PSRS/PEERS Comprehensive Annual Financial Report (CAFR) is available at www.psrs-peers.org/Investments/Annual-Report. The PSRS/PEERS CAFR provides detailed information about PSRS and PEERS, including their respective financial positions, investment policy and performance information, actuarial information and assumptions affecting plan design and policies, and certain statistical information about the plans.

PSRS AND PEERS CONTRIBUTIONS

Employees who contribute to PSRS are not eligible to make Social Security contributions, except in limited circumstances. For the fiscal years ended June 30, 2019 and June 30, 2020, PSRS contributing employees were required to contribute 14.5% of their annual covered salary and their employers, including the District, were required to contribute a matching amount of 14.5% of each contributing employee's covered salary.

The District will be required to contribute 14.5% of covered payroll for PSRS contributing employees during the 2020-2021 year. The contribution requirements of members and the District are established (and may be amended) by the PSRS Board based on the recommendation of an independent actuary. State statute prohibits the PSRS Board from approving an increase greater than 1.0% in aggregate of PSRS contributing member covered pay of the previous year.

Employees who contribute to PEERS are eligible to make Social Security contributions. For the fiscal years ended June 30, 2019 and June 30, 2020, PEERS contributing employees were required to contribute 6.86% of their annual covered salary and their employers, including the District, were required to contribute a matching amount of 6.86% of each contributing employee's covered salary.

The District will be required to contribute 6.86% of covered payroll for PEERS contributing employees during the 2020-2021 year. The contribution requirements of members and the District are established (and may be amended) by the PSRS Board based on the recommendation of an independent actuary. State statute prohibits the PSRS Board from approving an increase greater than 0.5% in aggregate of PEERS contributing member covered pay of the previous year.

PSRS AND PEERS LIABILITIES

PENSION LIABILITIES AND PENSION EXPENSE - PSRS

At June 30, 2019, the District had a liability of $101,157,868 for its proportionate share of the net pension liability. The net pension liability for the plan in total was measured as of June 30, 2018, and determined by an actuarial valuation as of that date. The District's proportionate share of the total net pension liability was based on the ratio of its actual contributions of $9,476,757 paid to PSRS for the year ended June 30, 2018, relative to the actual contributions of $697,214,371 from all participating employers. At June 30, 2018, the District's proportionate share was 1.3592%.

PENSION LIABILITIES AND PENSION EXPENSE - PEERS

At June 30, 2019, the District had a liability of $12,426,669 for its proportionate share of the net pension liability. The net pension liability for the plan in total was measured as of June 30, 2018 and determined by an actuarial valuation as of that date. The District's proportionate share of the total net pension liability was based on the ratio of its actual contributions of $1,835,218 paid to PEERS for the year ended June 30, 2018, relative to the actual contributions of $114,141,743 from all participating employers. At June 30, 2018, the District's proportionate share was 1.6078%.

OTHER POSTEMPLOYMENT BENEFITS

In addition to the pension benefits described above, the District allows employees who retire from the District to participate in the District's health, dental and vision insurance plans. Upon meeting the retirement requirements per PSRS or PEERS, the employees can elect to participate in the District's plans. The retirees must pay for 100% of their coverage for each plan in which they elect to participate. The premiums are based on a single-blended rate used for both active employees and retirees. The difference between the amount the retiree is required to pay and the actual cost to the District is considered to be a post-employment benefit. The District has not established an irrevocable trust fund to accumulate resources for future payment of benefits under the plan; benefits are paid on a pay-as-you-go basis. A stand-alone financial report is not available for the plan. During the year, 429 retirees participated in the District's insurance plans and paid premiums totaling $1,373,749.39. There were 4 people who participated in COBRA for the year ended June 30, 2019, and paid premiums totaling $28,022.33.

PARTICIPATION IN A PUBLIC ENTITY RISK POOL (MUSIC)

Participation in Public Entity Risk Pools – The District is exposed to various risks of loss due to torts; theft to, damage to, and destruction of assets; errors and omissions; injuries to employees; and natural disasters. The District has joined together with approximately 475 other Missouri public school districts and Missouri Junior Colleges to form the Missouri United School Insurance Council (MUSIC). MUSIC is a public entity risk pool currently operating as a common risk management and insurance program.

The District does not pay premiums to purchase insurance policies, but it pays an assessment to be a member of the self-sustaining risk sharing group. Part of the assessment is used to purchase excess insurance for the group as a whole. The calendar year 2019 assessment was $1,457,457.

For the four previous years, the settlements did not exceed the insurance coverage provided by commercial insurance. There has been no significant reduction in insurance coverage from the preceding year.

The pooling agreement requires the pool to be self-sustaining. The District believes that it is not possible to estimate the range of contingent losses to be borne by the District.

LEASES

Included in the 2020-2021 budget are lease agreements for 7 mobile units (14 classrooms) at selected schools.

FUND BALANCES

OVERVIEW OF FUND BALANCES

On the following pages are tables detailing the statement of revenue, expenditures and changes in fund equity for 2016-2017 through 2023-2024. The values for revenue, expenditures, and transfers for 2019-2020 and 2020-2021 are estimates. The balances and fund balance percentage for June 30, 2020 and beyond are estimates based upon these projections. Actual values for 2019-2020 will become known after the close of the fiscal year on June 30, 2020 Actual values for 2020-2021 will become known in June 2021.

Operating fund balance is calculated at the end of a fiscal year by dividing the sum of unrestricted balances in Fund 001 and Fund 002 by the sum of expenditures in Fund 001 and Fund 002 for that same fiscal year.

The projected ending operating fund balance for 2019-2020 is approximately 21.8% or 10 weeks operating cash. Per a commitment to the district community in 2002, the operating fund balance has grown over the last ten years and allows the district to meet cash flow demands throughout the school year, as well as contributes to the exemplary bond rating given the district, and monies for contingencies. Fund balance also allows for economic stability for the district. The Park Hill Board of Education has established an expected range for operational fund balance at 18 to 22%. In years leading up to 2019-2020, the Board of Education has strategically built balances beyond this range in order to prepare for deficit budgets in future years, specifically in support of expenses related to the increased technology for students.

FUND BALANCES 2016-2017 THROUGH 2023-2024

The values for balances, revenue, expenditures, and transfers for 2016-2017 through 2018-2019 are based on actual data. 2019-2020 values are estimates. 2020-2021 values reflect the budgeted amounts. 2021-2022 through 2023-2024 are projected values.

	101-OPERATING	105-STUDENT ACTIVITIES	107-FOOD SERVICE	111-COMMUNITY SERVICES	202-SPECIAL REVENUE (TEACHERS)	303-DEBT SERVICE	404-REGULAR CAPITAL OUTLAY	408-BOND PROCEEDS' CAPITAL OUTLAY	TOTAL ALL SUBFUNDS
2016-2017									
3111 - Opening Balance	28,264,693.18	2,261,294.93	(358,499.50)	301,414.81	-	12,671,861.28	11,087,928.22	5,510,780.78	59,739,473.70
5899 - Total Revenue	85,429,467.25	2,160,258.79	5,765,682.90	4,196,189.30	44,957,696.42	19,573,451.37	9,112,953.30	12,923.44	171,208,622.77
5999 - Total Revenue and Balances	113,694,160.43	4,421,553.72	5,407,183.40	4,497,604.11	44,957,696.42	32,245,312.65	20,200,881.52	5,523,704.22	230,948,096.47
5510 - Transferred To	-	130,000.00	-	-	32,139,136.05	-	4,567,800.00	-	36,836,936.05
6710 - Transferred From	(36,836,936.05)	-	-	-	-	-	-	-	(36,836,936.05)
9999 - Expenditures	(47,552,721.77)	(2,302,081.17)	(5,672,419.34)	(3,967,129.44)	(77,096,832.47)	(11,407,900.93)	(12,001,876.56)	(5,523,704.22)	(165,524,665.90)
3112 - Ending Fund Balances	**29,304,502.61**	**2,249,472.55**	**(265,235.94)**	**530,474.67**	-	**20,837,411.72**	**12,766,804.96**	-	**65,423,430.57**
3412 - Ending Restricted Fund Balance	-	-	-	-	-	9,255,101.00	-	-	9,255,101.00
Unrestricted Ending Fund Balance (Incidental + Teachers Funds)		23.3%							
Unrestricted Capital Fund Balance		101.3%							
2017-2018									
3111 - Opening Balance	29,304,502.61	2,249,472.55	(265,235.94)	530,474.67	-	20,837,411.72	12,766,804.96	-	65,423,430.57
5899 - Total Revenue	88,443,490.55	2,227,627.11	5,765,608.49	4,367,973.03	46,947,816.37	10,782,106.34	5,172,154.68	90,995,925.66	254,702,702.23
5999 - Total Revenue and Balances	117,747,993.16	4,477,099.66	5,500,372.55	4,898,447.70	46,947,816.37	31,619,518.06	17,938,959.64	90,995,925.66	320,126,132.80
5510 - Transferred To	-	-	-	-	33,071,557.97	-	3,190,000.00	-	36,261,557.97
6710 - Transferred From	(36,261,557.97)	-	-	-	-	-	-	-	(36,261,557.97)
9999 - Expenditures	(52,864,060.47)	(2,160,977.63)	(5,780,934.38)	(3,874,131.70)	(80,019,374.34)	(12,908,279.14)	(6,286,299.47)	(13,775,676.80)	(177,669,733.93)
3112 - Ending Fund Balances	**28,622,374.72**	**2,316,122.03**	**(280,561.83)**	**1,024,316.00**	-	**18,711,238.92**	**14,842,660.17**	**77,220,248.86**	**142,456,398.87**
3412 - Ending Restricted Fund Balance	-	-	-	-	-	9,105,667.00	-	77,220,248.86	86,325,915.86
Unrestricted Ending Fund Balance (Incidental + Teachers Funds)		21.9%							
Unrestricted Capital Fund Balance		138.2%							
2018-2019									
3111 - Opening Balance	28,622,374.72	2,316,122.03	(280,561.83)	1,024,316.00	-	18,711,238.92	14,842,660.17	77,220,248.86	142,456,398.87
5899 - Total Revenue	99,500,723.46	2,042,424.11	5,883,145.46	4,581,925.50	48,855,598.95	11,935,675.08	5,531,499.74	26,814,299.56	205,145,291.86
5999 - Total Revenue and Balances	128,123,098.18	4,358,546.14	5,602,583.63	5,606,241.50	48,855,598.95	30,646,914.00	20,374,159.91	104,034,548.42	347,601,690.73
5510 - Transferred To	-	-	-	-	36,944,128.50	-	4,978,967.00	-	41,923,095.50
6710 - Transferred From	(41,923,095.50)	-	-	-	-	-	-	-	(41,923,095.50)
9999 - Expenditures	(53,265,475.46)	(2,199,111.93)	(6,505,636.63)	(3,888,657.20)	(85,799,727.45)	(20,661,198.77)	(11,971,374.69)	(44,649,637.39)	(228,940,819.52)
3112 - Ending Fund Balances	**32,934,527.22**	**2,159,434.21**	**(903,053.00)**	**1,717,584.30**	**(0.00)**	**9,985,715.23**	**13,381,752.22**	**59,384,911.03**	**118,660,871.21**
3412 - Ending Restricted Fund Balance	-	-	-	-	-	-	-	59,384,911.03	59,384,911.03
Unrestricted Ending Fund Balance (Incidental + Teachers Funds)		23.7%							
Unrestricted Capital Fund Balance		132.7%							

	101-OPERATING	105-STUDENT ACTIVITIES	107-FOOD SERVICE	111-COMMUNITY SERVICES	202-SPECIAL REVENUE (TEACHERS)	303-DEBT SERVICE	404-REGULAR CAPITAL OUTLAY	408-BOND PROCEEDS' CAPITAL OUTLAY	TOTAL ALL SUBFUNDS
2019-2020									
3111 - Opening Balance	32,934,527.22	2,159,434.21	(903,053.00)	1,717,584.30	(0.00)	9,985,715.23	13,381,752.22	59,384,911.03	118,660,871.21
5899 - Total Revenue	99,071,099.00	1,548,621.00	5,624,407.00	3,380,035.00	48,834,430.00	13,730,556.00	6,250,020.00	702,651.00	179,141,819.00
5999 - Total Revenue and Balances	132,005,626.22	3,708,055.21	4,721,354.00	5,097,619.30	48,834,430.00	23,716,271.23	19,631,772.22	60,087,562.03	297,802,690.21
5510 - Transferred To	-	-	-	-	43,631,946.00	-	-	-	43,631,946.00
6710 - Transferred From	(43,631,946.00)	-	-	-	-	-	-	-	(43,631,946.00)
9999 - Expenditures	(55,777,611.00)	(1,716,210.00)	(5,685,219.00)	(3,928,954.00)	(92,466,376.00)	(12,212,893.00)	(6,872,343.00)	(54,058,316.00)	(232,717,922.00)
3112 - Ending Fund Balances	**32,596,069.22**	**1,991,845.21**	**(963,865.00)**	**1,168,665.30**	**(0.00)**	**11,503,378.23**	**12,759,429.22**	**6,029,246.03**	**65,084,768.21**
3412 - Ending Restricted Fund Balance	-	-	-	-	-	-	-	6,029,246.03	6,029,246.03
Unrestricted Ending Fund Balance (Incidental + Teachers Funds)		21.8%							
Unrestricted Capital Fund Balance		152.3%							
2020-2021									
3111 - Opening Balance	32,596,069.22	1,991,845.21	(963,865.00)	1,168,665.30	(0.00)	11,503,378.23	12,759,429.22	6,029,246.03	65,084,768.21
5899 - Total Revenue	104,213,055.00	2,407,276.00	6,275,322.00	4,485,901.00	49,769,462.00	49,576,271.00	6,542,310.00	2,905.00	223,272,502.00
5999 - Total Revenue and Balances	136,809,124.22	4,399,121.21	5,311,457.00	5,654,566.30	49,769,462.00	61,079,649.23	19,301,739.22	6,032,151.03	288,357,270.21
5510 - Transferred To	-	-	-	-	46,029,692.00	-	158,460.78	-	46,188,152.78
6710 - Transferred From	(46,188,152.78)	-	-	-	-	-	-	-	(46,188,152.78)
9999 - Expenditures	(61,002,919.00)	(2,406,966.00)	(6,034,165.00)	(4,342,302.00)	(95,799,154.00)	(46,189,000.00)	(15,960,200.00)	(6,032,151.03)	(237,766,857.03)
3112 - Ending Fund Balances	**29,618,052.44**	**1,992,155.21**	**(722,708.00)**	**1,312,264.30**	**(0.00)**	**14,890,649.23**	**3,500,000.00**	**0.00**	**50,590,413.18**
3412 - Ending Restricted Fund Balance	-	-	-	-	-	-	-	0.00	0.00
Unrestricted Ending Fund Balance (Incidental + Teachers Funds)		19.0%							
Unrestricted Capital Fund Balance		30.2%							
2021-2022									
3111 - Opening Balance	29,618,052.44	1,992,155.21	(722,708.00)	1,312,264.30	(0.00)	14,890,649.23	3,500,000.00	0.00	50,590,413.18
5899 - Total Revenue	105,889,149.00	2,469,662.00	6,450,455.00	4,620,478.00	53,440,316.00	14,926,859.00	6,699,836.00	-	194,496,755.00
5999 - Total Revenue and Balances	135,507,201.44	4,461,817.21	5,727,747.00	5,932,742.30	53,440,316.00	29,817,508.23	10,199,836.00	0.00	245,087,168.18
5510 - Transferred To	-	-	-	-	44,377,237.00	-	3,467,657.50	-	47,844,894.50
6710 - Transferred From	(47,844,894.50)	-	-	-	-	-	-	-	(47,844,894.50)
9999 - Expenditures	(59,343,021.00)	(2,463,886.00)	(6,206,316.00)	(4,620,477.00)	(97,817,553.00)	(11,082,825.00)	(7,167,487.00)	-	(188,701,565.00)
3112 - Ending Fund Balances	**28,319,285.94**	**1,997,931.21**	**(478,569.00)**	**1,312,265.30**	**(0.00)**	**18,734,683.23**	**6,500,006.50**	**0.00**	**56,385,603.18**
3412 - Ending Restricted Fund Balance	-	-	-	-	-	-	-	0.00	0.00
Unrestricted Ending Fund Balance (Incidental + Teachers Funds)		18.3%							
Unrestricted Capital Fund Balance		65.0%							

	101-OPERATING	105-STUDENT ACTIVITIES	107-FOOD SERVICE	111-COMMUNITY SERVICES	202-SPECIAL REVENUE (TEACHERS)	303-DEBT SERVICE	404-REGULAR CAPITAL OUTLAY	408-BOND PROCEEDS' CAPITAL OUTLAY	TOTAL ALL SUBFUNDS
2022-2023									
3111 - Opening Balance	28,319,285.94	1,997,931.21	(478,569.00)	1,312,265.30	(0.00)	18,734,683.23	6,500,006.50	0.00	56,385,603.18
5899 - Total Revenue	107,533,759.00	2,535,811.00	6,630,513.00	4,759,092.00	54,500,011.00	15,143,308.00	6,820,116.00	-	197,922,610.00
5999 - Total Revenue and Balances	135,853,044.94	4,533,742.21	6,151,944.00	6,071,357.30	54,500,011.00	33,877,991.23	13,320,122.50	0.00	254,308,213.18
5510 - Transferred To	-	-	-	-	46,044,388.00	-	-	-	46,044,388.00
6710 - Transferred From	(46,044,388.00)	-	-	-	-	-	-	-	(46,044,388.00)
9999 - Expenditures	(61,025,398.00)	(2,529,676.00)	(6,380,279.00)	(4,759,094.00)	(100,544,399.00)	(11,249,463.00)	(7,467,069.00)	-	(193,955,378.00)
3112 - Ending Fund Balances	**28,783,258.94**	**2,004,066.21**	**(228,335.00)**	**1,312,263.30**	**(0.00)**	**22,628,528.23**	**5,853,053.50**	**0.00**	**60,352,835.18**
3412 - Ending Restricted Fund Balance	-	-	-	-	-	-	-	0.00	0.00
Unrestricted Ending Fund Balance (Incidental + Teachers Funds)		18.2%							
Unrestricted Capital Fund Balance		57.4%							
2023-2024									
3111 - Opening Balance	28,783,258.94	2,004,066.21	(228,335.00)	1,312,263.30	(0.00)	22,628,528.23	5,853,053.50	0.00	60,352,835.18
5899 - Total Revenue	110,812,919.00	2,608,020.00	6,815,640.00	4,901,866.00	55,584,967.00	15,616,248.00	6,999,871.00	-	203,339,531.00
5999 - Total Revenue and Balances	139,596,177.94	4,612,086.21	6,587,305.00	6,214,129.30	55,584,967.00	38,244,776.23	12,852,924.50	0.00	263,692,366.18
5510 - Transferred To	-	-	-	-	47,807,922.00	-	-	-	47,807,922.00
6710 - Transferred From	(47,807,922.00)	-	-	-	-	-	-	-	(47,807,922.00)
9999 - Expenditures	(62,678,469.00)	(2,601,357.00)	(6,559,133.00)	(4,901,864.00)	(103,392,889.00)	(11,446,513.00)	(7,655,783.00)	-	(199,236,008.00)
3112 - Ending Fund Balances	**29,109,786.94**	**2,010,729.21**	**28,172.00**	**1,312,265.30**	**(0.00)**	**26,798,263.23**	**5,197,141.50**	**0.00**	**64,456,358.18**
3412 - Ending Restricted Fund Balance	-	-	-	-	-	-	-	0.00	0.00
Unrestricted Ending Fund Balance (Incidental + Teachers Funds)		18.0%							
Unrestricted Capital Fund Balance		69.9%							

Under GASB 54 classifications, balances in Fund 003 are restricted for debt payments in future years. All other balances are unrestricted but must be spent per legal guidelines imposed upon each fund.

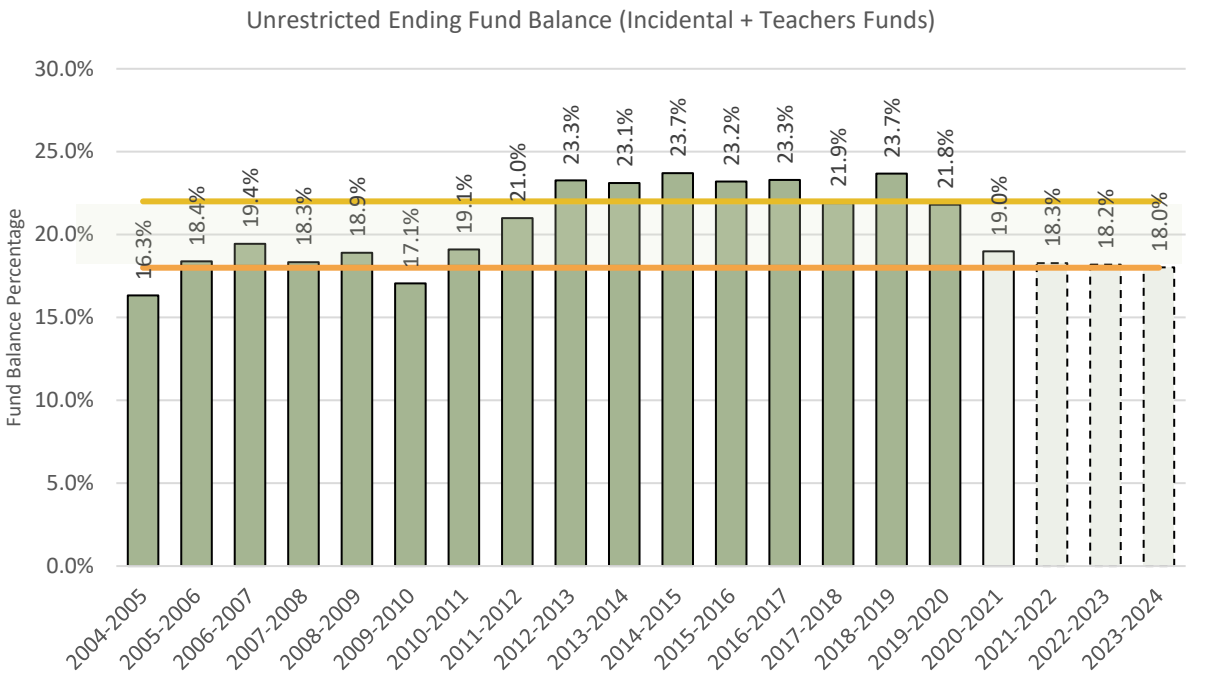
SIGNIFICANT FUND BALANCE TRENDS, EVENTS AND INITIATIVES

OPERATING FUND BALANCE

Operational fund balance is calculated as the balance in Fund 100 divided by the prior year's expenditures in Funds 100 and 200. As a part of a pledge to voters in April, 2002, the district increased the operational fund balance from 9.6% of operating expenditures to 23.7% at the end of 2018-2019.

It is anticipated that the district's unrestricted operating fund balance will decrease from $34.7 million (on July 1, 2020) to $32.2 million at the completion of the 2020-2021 school year (June 30, 2021). This reflects an operational fund balance decrease from 21.8% to 19.0% (the percentage is a function of prior year expenditures). The strategic use of fund balance has been a long-standing tradition of the Park Hill School District Board of Education.

The graph below depicts the districts history and forecasts of operating fund balance through the school year 2023-2024. As they have done in prior years, the Board of Education will develop a proactive long-range financial plan to address any future shortfalls in operating fund balance.



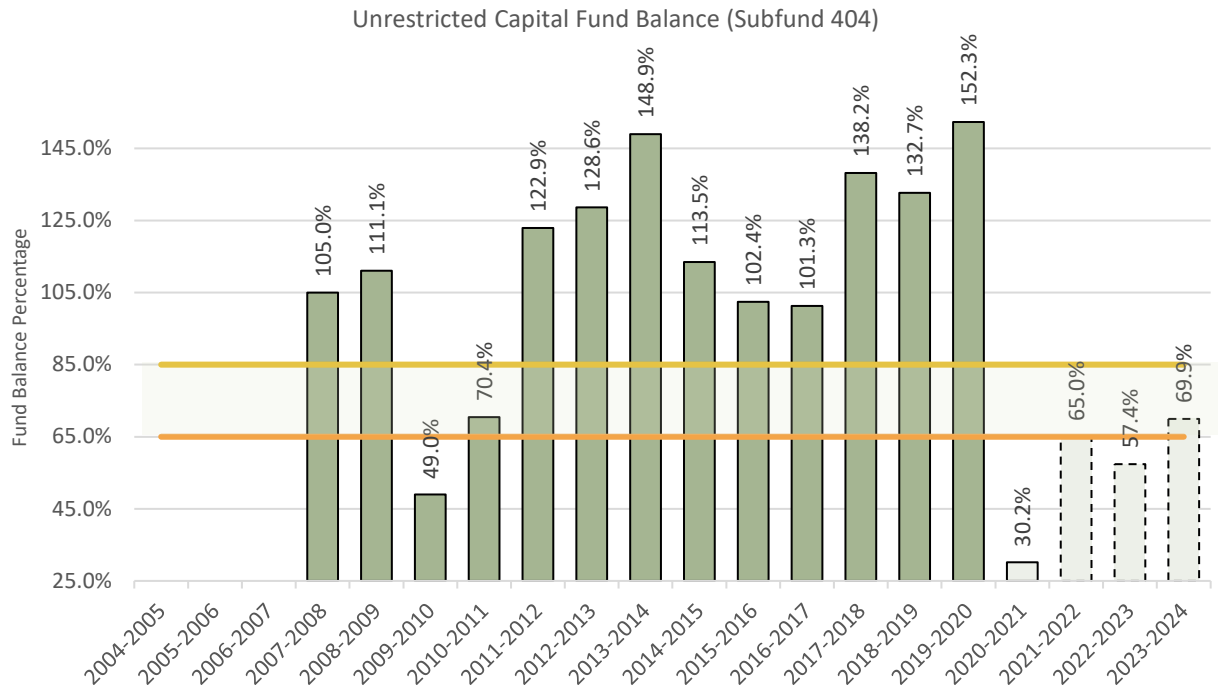
CAPTIAL FUND BALANCE

The Park Hill School District also closely monitors capital funds annually and capital fund balances. To assist the district in annual and ongoing capital projects, the district maintains a capital fund balance. The district Financial Focus Area Collaborative Team (FACT), a team made up of district staff and key stakeholders, has established a target

for capital fund balance between 65 and 85% of the average of the prior three-years actual capital expenditures. This fund balance allows the District to address the planned capital needs without revenues from the sale of general obligation bonds. The capital needs of the District vary greatly from year to year as maintenance cycles for facility upkeep (i.e. school roofs, flooring, parking lots) converge with technology maintenance cycles (i.e. laptop, technology equipment replacements), and other one-time capital needs (playground upkeep).

Ending Capital Fund Balance Percentage is calculated by dividing the amount of remaining non-restricted capital funds at the end of each fiscal year by the capital expenditures for that year. For example, if on June 30 the district had a capital fund balance of $5 million and had $10 million in capital expenditures that year, the *Ending Capital Fund Balance* is 50%.

As they have done in prior years, the Board of Education will develop a proactive long-range financial plan to address any future shortfalls in capital fund balance.



INFORMATIONAL SECTION

The last section of the school budget document contains information on past and future budgets as well as factors that influence the proposed budget. The data in the Informational Section helps reveal the impact of past and current decisions on future budgets and budget results. It is therefore designed to give both an historical as well as a future perspective to the proposed budget.



Students from Park Hill High School and Park Hill South High School attended Society of Women Engineers. SWE Introduce a Girl to Engineering Day at Bartle Hall Convention Center. Students had the opportunity to engage with and get insight from female engineers, participate in hands-on engineering activities and learn about engineering companies' right here in Kansas City.

PARK HILL SCHOOL DISTRICT

7703 NW Barry Road

Kansas City, Missouri 64153

(816) 359-4000

www.parkhill.k12.mo.us

Park Hill School District

Building Successful Futures • Each Student • Every Day

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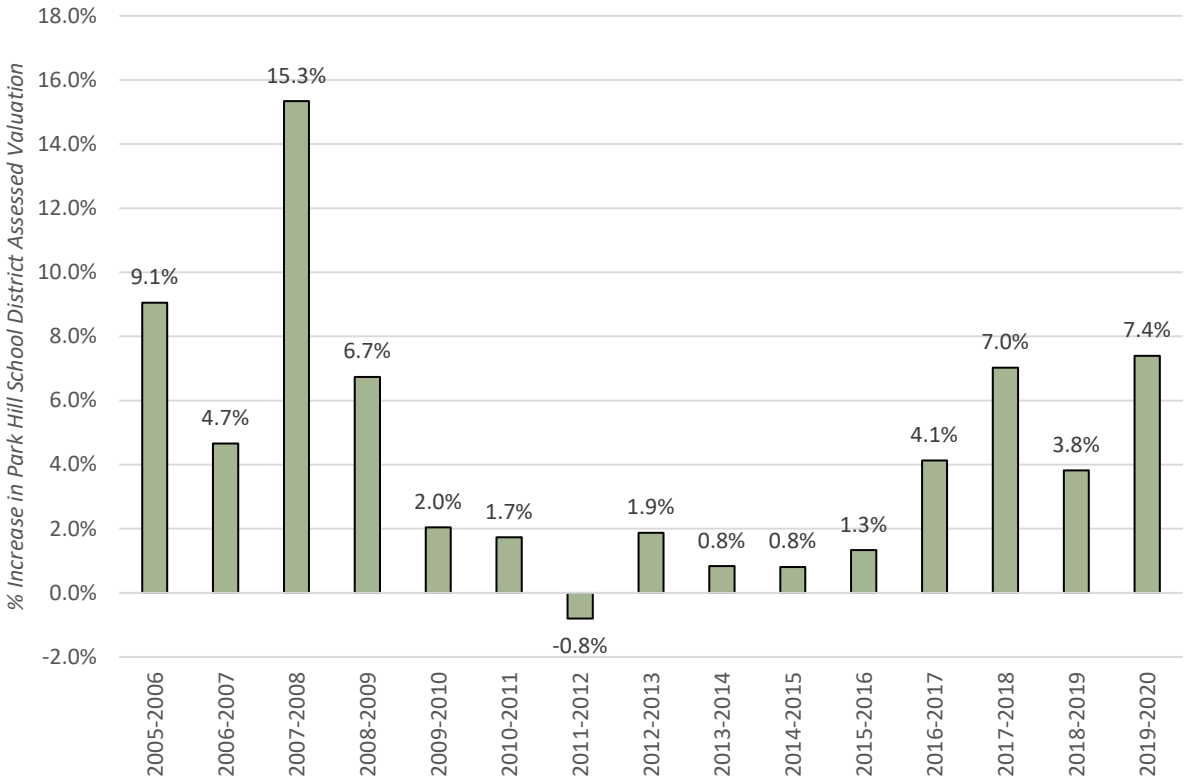
ASSESSED VALUATION AND TAXATION

Because the single largest revenue item for the district is local taxes, the districts aggregate assessed valuation of property is a critical value in planning the annual budget. The Park Hill School District has experienced strong growth to the tax base over the last 15 years, from a total assessed valuation of $1.085 billion in 2005 to over $1.87 billion in 2019.

The assessed valuation has decreased from the prior year only one time in the last 25 years (2011).

For the purposes of budgeting for 2020-2021, the district's aggregate assessed valuation is estimated to be $1.92 billion. This reflects an increase of $46.9 million or 2.5% from the certified assessed valuation from August, 2019. This increase is expected due, in part, to new growth in residential and commercial property which has been characteristic of Platte County over two decades.

Below is a graph depicting the assessed valuation growth (year over year) for the last 15 years.



The Platte County Assessor and Clerk of the County Court will finalize assessment values prior to the Board of Education setting the tax rate in August, 2020.

In order to maintain equalized assessed valuations, the state legislature adopted a maintenance law in 1986. On January 1 in every odd-numbered year, each County Assessor must adjust the assessed valuation of all real property

located within the county in accordance with a two-year assessment and equalization maintenance plan approved by the State Tax Commission.

The County Assessor is responsible for preparing the tax roll each year and for submitting the tax roll to the Board of Equalization. The County Board of Equalization has the authority to adjust and equalize the values of individual properties appearing on the tax rolls. The table below shows the growth of district property values, both market and assessed values, over the last four years.

School Year	Market Value	Assessed Valuation
2016-2017	4,551,990,275	1,684,334,510
2018-2019	4,819,849,150	1,748,646,163
2019-2020	4,992,562,199	1,877,953,228
Forecast 2020-2021	5,208,393,371	1,924,902,059
Forecast 2020-2021	5,338,603,206	1,973,024,610
Forecast 2021-2022	5,472,068,286	2,022,350,225
Forecast 2022-2023	5,608,869,993	2,072,908,981
Forecast 2023-2024	5,749,091,743	2,124,731,706

TAX RATE SUMMARY

Operating Rate. The 2019-2020 adjusted operating levy (all funds except the debt service fund levy) of the District was $4.6827 per $100 of assessed valuation. The operating tax rate cannot exceed the "tax rate ceiling" for the current year without voter approval. The tax rate ceiling, determined annually, is the rate of levy which, when charged against the newly-received assessed valuation of the district for the current year, excluding new construction and improvements, will produce an amount of tax revenues equal to tax revenues for the previous year increased by 5% or the Consumer Price Index, whichever is lower; however, the district cannot be required to reduce its operating levy below the minimum rate required to qualify for the highest level of state aid (currently $2.75). Without a majority of the voters voting on the proposition, the tax rate ceiling cannot at any time exceed the greatest of (a) the tax rate in effect in 1984, (b) the most recent voter-approved tax rate or (c) $2.75.

The current tax rate ceiling is $4.6827 per $100 of assessed valuation. If there were a difference between the tax rate ceiling and the actual levy, this is considered a “voluntary rollback”. Since the district is currently taxing at the ceiling, there is no voluntary rollback.

Debt Service Rate. The district's 2019-2020 debt service levy was $0.7128 per $100 of assessed valuation. Once indebtedness has been approved by the voters and bonds are issued, the district is required under Article VI, Section 26(f) of the Missouri Constitution to levy an annual tax on all taxable tangible property therein sufficient to pay the interest and principal of the indebtedness as they fall due and to retire the same within 20 years from the date of issue. The Board of Education may set the tax rate for debt service, without limitation as to rate or amount, at the level required to make such payments. The tax for debt service on the districts general obligation bonds is exempt from the calculations of and limitations upon the tax rate ceiling.

The debt service levy is anticipated to remain at $0.7128 per $100 of assessed valuation in 2020-2021.

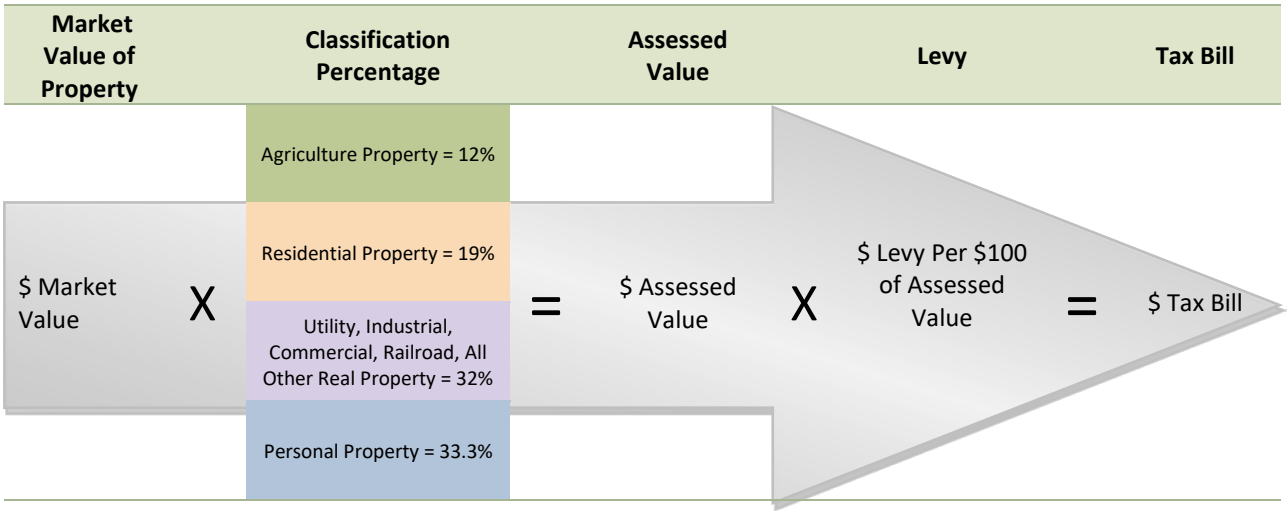
The following table shows a history of the district's tax rate over the last six years and the projected rates for 2020-2021.

FUND	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021*
Fund 100 -Operation/Incidental	4.8543	4.6543	4.6183	4.6128	4.6048	4.5227	4.8543
Fund 200 - Special Revenue/Teachers	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
Fund 300 -Debt Service	0.6107	0.6107	0.6107	0.6107	0.6107	0.7128	0.6107
Fund 400 - Capital Fund	0.1000	0.3000	0.3000	0.1800	0.1800	0.1600	0.1000
TOTAL	**5.5650**	**5.5650**	**5.5290**	**5.4035**	**5.3955**	**5.3955**	**5.5650**

** 2020-2021 tax rates are set in August, 2020*

TAX RATE CALCULATION

All taxable real and personal property within the district is assessed annually by the Platte County Assessor. Missouri law requires that personal property be assessed at 33 1/3% of true value and that real property be assessed at the following percentages of true value: Agriculture 12%, Residential 19%, and Commercial 32%. Tax bills to property owners in the Park Hill School District are calculated using the method outlined below:



TAX RATE IMPACT

The 2020 median home value in the Park Hill School District is estimated to be $257,437. An example of the impact of the budgeted 2019 tax rate on a Park Hill School District homeowner with a home value set at the median appears below.

Year	Market Value of Property		Classification Percentage		Assessed Value		Tax Rate (Per $100 of AV)		Tax Bill
2020	$257,437 Home	X	Residential Property = 19%	=	$48,913	X	Fund 001 - $4.5227* Fund 003 - $0.7128* Fund 004 - $0.1600*	=	**$2,639**

** 2020-2021 tax rates are set in August, 2019.*

For every $0.01 added to the tax rate, the sample homeowner above would pay an additional $4.89 per year (or $0.41 per month).

The impact of the district tax rate on the average taxpayer over the last six years appears below.

Tax Rate Impact	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Tax Bill to Average Homeowner ($257,437 Home)	2,722	2,722	2,704	2,643	2,639	2,639	2,639

** 2020-2021 tax rates are set in August, 2020.*

TAX COLLECTIONS

The district is required by law to prepare an annual budget, which includes an estimate of the amount of revenues to be received from all sources for the budget year, including an estimate of the amount of money required to be raised from property taxes and the tax rates required to produce such amounts. The budget must also include proposed expenditures and must state the amount required for the payment of interest, amortization and redemption charges on the district's debt for the ensuing budget year. Such estimates are based on the assessed valuation figures provided by the County Clerk. The district must fix its ad valorem property tax rates and certify them to the County Clerk no later than September 1 for entry in the tax books.

The County Clerk receives the county tax books from the County Assessor, which sets forth the assessments of real and personal property. The County Clerk enters the tax rates certified to him/her by the local taxing bodies in the tax books and assesses such rates against all taxable property in the district as shown in such books. The County Clerk forwards the tax books to the County Collector, who is charged with levying and collecting taxes as shown therein. The County Collector extends the taxes on the tax rolls and issues the tax statements in early December. Taxes are due by December 31 and become delinquent if not paid to the County Collector by that time. All tracts of land and city lots on which delinquent taxes are due are charged with a penalty of 18% of each year's delinquency. All lands and lots on which taxes are delinquent and unpaid are subject to sale at public auction in August of each year.

The County Collector is required to make disbursements of collected taxes to the district each month. Because of the tax collection procedure described above, the district receives the bulk of its monies from local property taxes in the months of December, January and February.

Most Missouri counties by law are authorized to retain a 1% fee for the collection of property taxes with the assessors allowed to retain 0.5% for the assessment of property in first and second-class counties and 1% in third- and fourth-class counties. Therefore, even if all taxpayers paid their taxes in a timely fashion, the maximum reasonable collection rate in the above formula would be less than 98.5%.

Below is a table showing three years of actual data and estimated values for 2019-2020 – 2023-2024.

ASSESSED VALUATION

	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Personal Property	**348,796,838**	**354,293,547**	**373,577,500**	**388,681,978**	**398,399,027**	**408,359,002**	**418,567,977**	**429,032,176**
Railroad & Utility	665,859	637,521	776,750	568,131	*582,334*	*596,892*	*611,814*	*627,109*
Various Use	348,130,979	353,656,026	372,800,750	388,113,847	*397,816,693*	*407,762,110*	*417,956,163*	*428,405,067*
Real Estate	**1,225,028,589**	**1,330,040,963**	**1,375,068,663**	**1,489,271,250**	**1,526,503,031**	**1,564,665,605.00**	**1,603,782,245.00**	**1,643,876,801.00**
Agriculture	1,095,317	1,095,245	968,365	1,934,027	*1,982,378*	*2,031,937*	*2,082,735*	*2,134,803*
Commercial	362,420,470	387,224,625	398,901,085	423,346,125	*433,929,778*	*444,778,022*	*455,897,473*	*467,294,910*
Railroad & Utility	1,175,116	570,753	539,745	1,008,018	*1,033,218*	*1,059,048*	*1,085,524*	*1,112,662*
Residential	860,337,686	941,150,340	974,659,468	1,062,983,080	*1,089,557,657*	*1,116,796,598*	*1,144,716,513*	*1,173,334,426*
Total	**1,573,825,427**	**1,684,334,510**	**1,748,646,163**	**1,877,953,228**	**1,924,902,058**	**1,973,024,607**	**2,022,350,222**	**2,072,908,977**
		+7.02%	+3.82%	+7.39%	+2.50%	+2.50%	+2.50%	+2.50%

TAX RATE

	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Fund 1 - Incidental Levy	4.6183	4.6128	4.6048	4.5227	*4.5227*	*4.5227*	*4.5227*	*4.5227*
Fund 2 - Teachers Levy	0.0000	0.0000	0.0000	0.0000	*0.0000*	*0.0000*	*0.0000*	*0.0000*
Fund 3 - Debt Service Levy	0.6107	0.6107	0.6107	0.7128	*0.7128*	*0.7128*	*0.7128*	*0.7128*
Fund 4 - Capital Projects Levy	0.3000	0.1800	0.1800	0.1600	*0.1600*	*0.1600*	*0.1600*	*0.1600*
Total Tax Rate	**5.5290**	**5.4035**	**5.3955**	**5.3955**	**5.3955**	**5.3955**	**5.3955**	**5.3955**

TAX LEVY

	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Tax Levy (Full Collection)	**87,016,808**	**91,013,015**	**94,348,204**	**101,324,966**	**103,858,091**	**106,454,543**	**109,115,906**	**111,843,804**
County Collection Fee Rate	1.60%	1.60%	1.60%	1.60%	1.60%	1.60%	1.60%	1.60%
County Collection Fee	-1,392,269	-1,456,208	-1,509,571	-1,621,199	*-1,661,729*	*-1,703,273*	*-1,745,854*	*-1,789,501*
Tax Levy (Full Collection Less Fees)	**85,624,539**	**89,556,807**	**92,838,632**	**99,703,767**	**102,196,361**	**104,751,270**	**107,370,052**	**110,054,303**

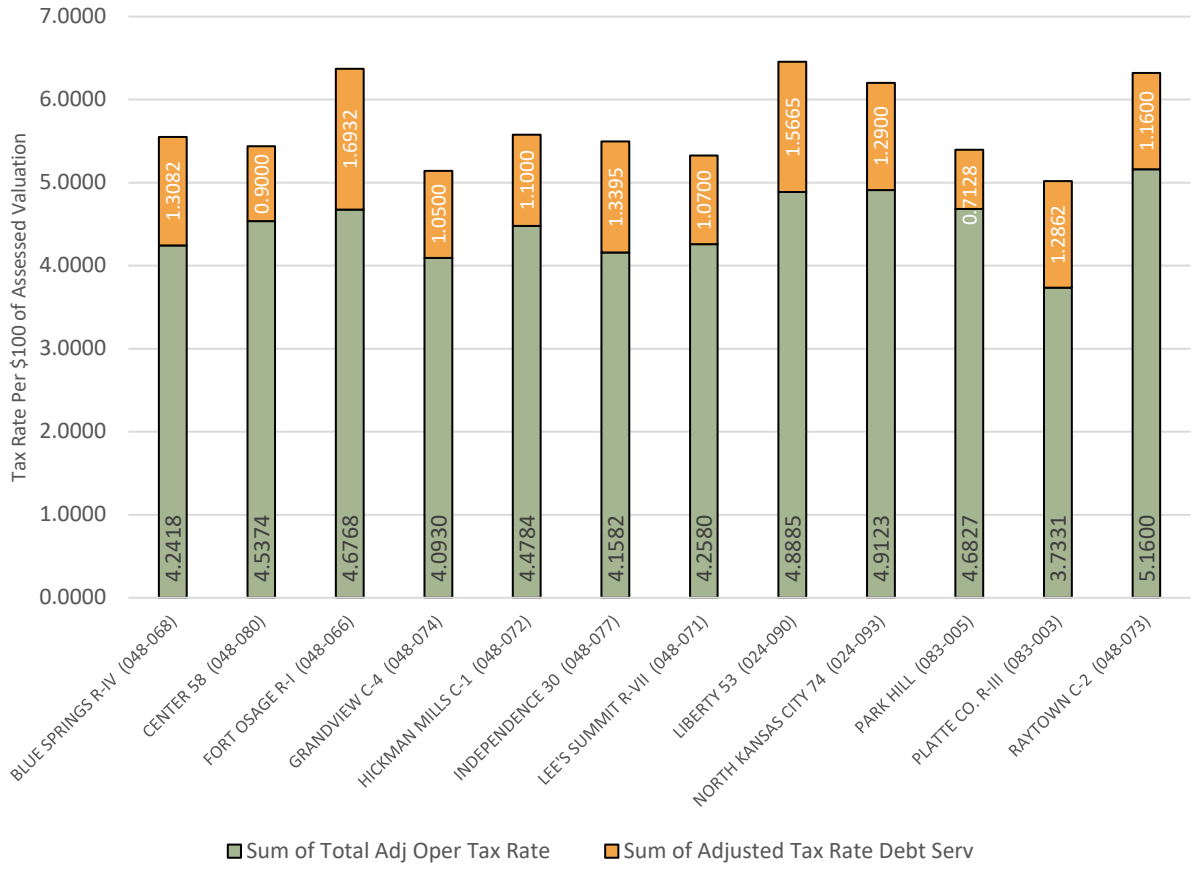
TAX REVENUE

5111 - Taxes, Current Ad Valorem

	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
001-General (Incidental) Fund	70,641,574	72,709,172	78,321,116	80,731,831	82,929,421	85,500,975	87,196,256	89,503,847
003-Debt Service Fund	9,341,275	9,626,147	10,387,141	12,618,062	13,070,089	13,475,379	13,742,563	14,106,251
004-Capital Projects Fund	4,588,804	2,837,247	3,061,545	2,832,337	2,933,802	3,024,776	3,084,750	3,166,386
	84,571,653	85,172,566	91,769,802	96,182,230	98,933,312	102,001,131	104,023,570	106,776,484
Collection Rate	98.77%	95.10%	98.85%	96.47%	96.81%	97.37%	96.88%	97.02%
Tax Levy Not Received (Future Delinquent)	1,052,886	4,384,241	1,068,831	3,521,537	3,263,049	2,750,139	3,346,481	3,277,819

TAX RATE COMPARISONS

Tax rates are often compared to surrounding school districts. The following table shows Park Hill School District's 2019-2020 tax rate compared to other suburban school districts in the greater Kansas City, Missouri area. Currently, of the 12 districts, Park Hill's tax rates ranks third lowest.



ENROLLMENT AND FUTURE PROJECTIONS

Predicting future enrollment is important to many school processes: long-range planning, budgeting, staffing, and predicting future building and capital needs. Annually, the Park Hill School District utilizes two tools to predict future enrollment – cohort growth and household construction patterns. These tools allow for projection models that create an anticipated range of enrollment for future years.

ENROLLMENT PROJECTION METHODS

COHORT SURVIVAL METHOD

Two of the three methods of projecting student enrollment for future years involve the use of "cohort survival." Cohort survival is a measure of the rate at which students grouped by grade level pass into the next grade level a year later. For example, in 2017-2018 Park Hill School District's class of 2nd graders was 914. A year later, this class became a third-grade class of 923. Using this example, the rate of cohort survival (0.98% increase) is calculated in the following way:

(923-914)/914 = 0.98%

The 0.98% increase is a measure of the likelihood our second grade class will become larger or smaller as the class passes into the third grade the following year.

To minimize the effects of an exceptional year, three and seven-year cohorts are calculated by averaging the cohort survival for three and seven-years respectively. The following tables show how three-year and seven-year cohort survival averages are calculated.

HOUSEHOLD PROJECTIONS METHOD

Enrollment projections, based on households, also provides an opportunity to determine student enrollment. By dividing the number of school-age children (currently 11,709) into the number of homes in the school district (33,241), the average number of school-age children per household can be calculated. The 2019-2020 rate is 0.3522 students per household.

As the district continues to increase households, the number of students per household multiplied by the projected households will provide an enrollment projection. To make these projections the following steps are followed:

1. Project the number of households in the Park Hill School District based upon historical growth.
2. Project the number of students per household based upon historical growth.
3. Calculate district enrollment based upon the above two projections.
4. Distribute the enrollment across grade levels based on historical distribution.

For the household projection method, the district is anticipating the new homes in each year and the students per household values as described in the following table. For these projections, a 3-year average of students per household is used (0.3550).

Year	District Households	Students Per Household	Projected Enrollment
2020-2021	33,750	0.3550	11,983
2021-2022	34,259	0.3550	12,164
2022-2023	34,768	0.3550	12,344
2023-2024	35,277	0.3550	12,525
2024-2025	35,786	0.3550	12,706
2025-2026	36,295	0.3550	12,887
2026-2027	36,804	0.3550	13,067
2027-2028	37,313	0.3550	13,248
2028-2029	37,822	0.3550	13,429
2029-2030	38,331	0.3550	13,609

The table that follows utilizes the enrollment projection tools to estimate the 2020-2021 school enrollments for each grade level in the district. Because the district uses three methods (three-year cohort survival, five-year cohort survival, and household construction patterns) to predict future enrollment growth, the data below represents the median value of the three projections.

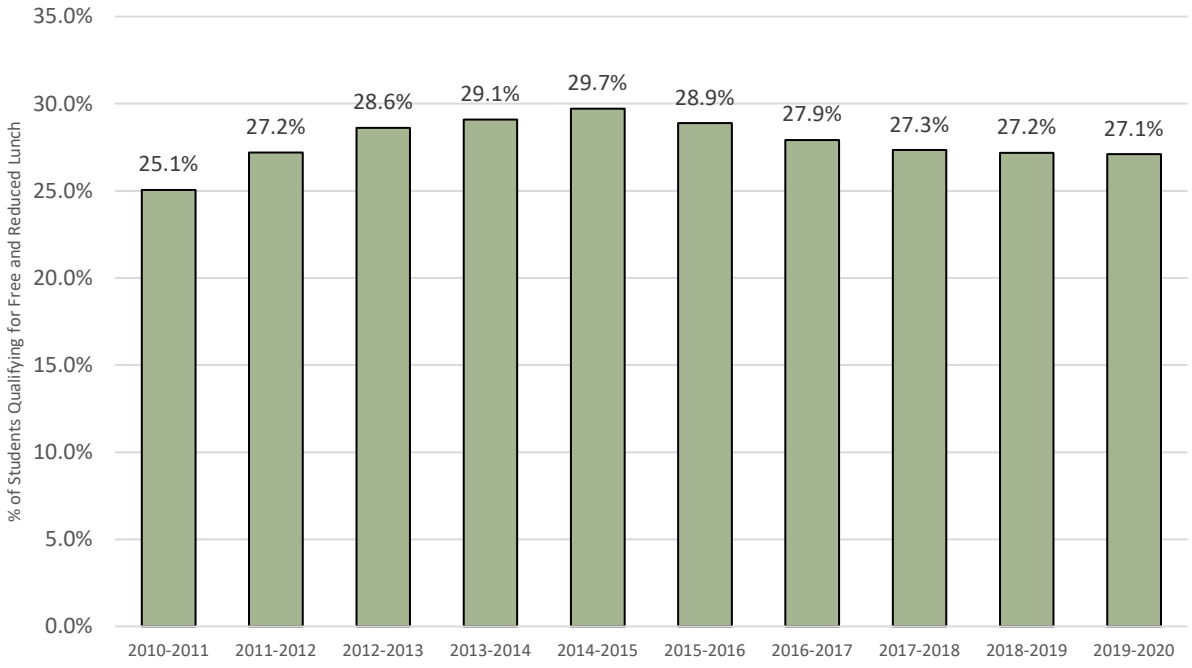
GRADE SPAN		ACTUAL 2018-2019	ACTUAL 2019-2020	PROJECTED 2020-2021
Elementary School		**5,275**	**5,285**	**5,341**
	K	819	865	891
	1	879	826	897
	2	828	890	843
	3	923	846	906
	4	933	925	866
	5	893	933	938
Middle School		**2,673**	**2,790**	**2,869**
	6	913	948	956
	7	910	931	982
	8	850	911	931
High School		**3,669**	**3,634**	**3,684**
	9	945	911	978
	10	949	926	894
	11	886	925	912
	12	889	872	900
TOTAL		**11,617**	**11,709**	**11,894**

The enrollment of 11,894 is used in the 2020-2021 budget to estimate revenues directly dependent upon this figure, such as basic formula funds and Proposition C. The projected enrollment is also utilized to calculate school and program allocations for 2020-2021, as well as projected expenditures.

DEMOGRAPHIC CHANGES

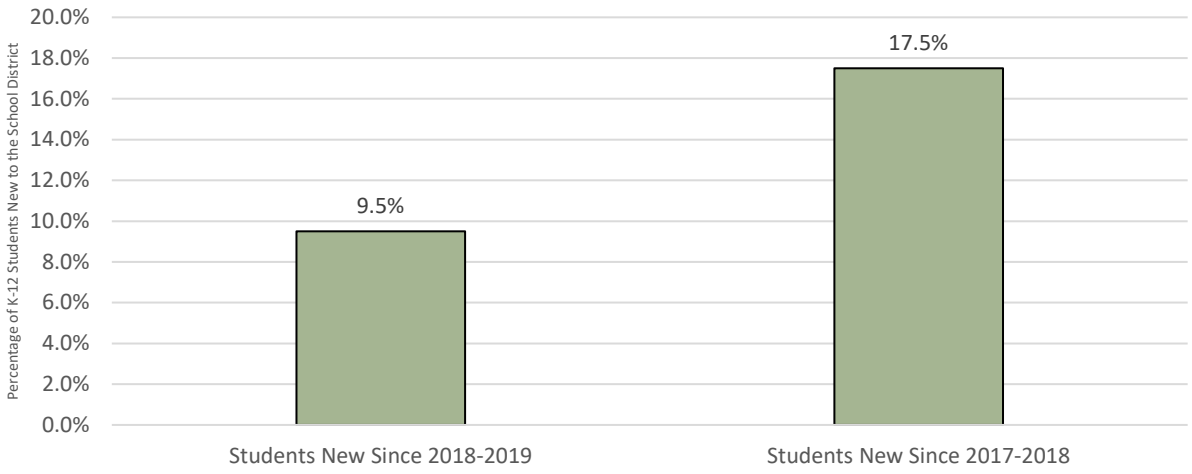
The district has undergone significant demographic changes over the last decade – changes including the diversity and the socioeconomic status of the student population. These changes create new challenges and service demands on the district, and play a significant role for budgeting in future years.

The following graph depicts the changes in the free and reduced lunch population over the last 10 years.



One of the major challenges facing schools is student mobility. A student is considered mobile when they transfer schools. Unfortunately, mobility has been demonstrated to be associated with many negative outcomes, including low achievement, grade retention, and dropping out. Students who are in a school or district for a relatively short time do not have as great of an opportunity to benefit from consistent educational programming.

Park Hill School District, like any district, is forced to deal with issues related to mobility. While the educational programming that students receive may not differ significantly when transferring from one building to the next within the district, the same cannot be assumed for transferring in from other districts. The following charts display student mobility rates for Park Hill School District, as defined by the percentage of students who are new to the district. "One-year mobility" is the percentage of current students who were not in Park Hill last year. More specifically, these students were here on the 2018-2019 September count day but not here on the 2017-2018 September count day. "Two-year mobility" is the percentage of current students who were not in the Park Hill School District two years ago, based on them not being in the district on the past two years' count days. Kindergarten students are not included in the one-year student mobility rates. Likewise, kindergarten and first grade students are not included in the two-year student mobility calculation. The following graph shows the number of students new to the district within the past year, and last two years.



STUDENT ENROLLMENT HISTORY AND PROJECTIONS

Annually, the district reports enrollments and projections to the Board of Education. Projection methods include (1) three-Year Cohort Survival method; (2) seven-Year Cohort Survival method; and (3) Household Projection models. These methodologies are described on page 203 of this budget document.

The following table shows four years of enrollment history by grade span with enrollment forecasts through 2023-2024. These values drive forecasted budgets found throughout the document for revenues and expenditures that are enrollment count specific (i.e. state aid, federal grant revenues, staffing).

GRADE SPAN		ACTUAL 2016-2017	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	PROJECTED 2020-2021	PROJECTED 2021-2022	PROJECTED 2022-2023	PROJECTED 2023-2024
Elementary School		**5,147**	**5,244**	**5,275**	**5,285**	**5,341**	**5,355**	**5,467**	**5,512**
	K	793	831	819	865	891	897	889	884
	1	871	829	879	826	897	879	929	920
	2	879	914	828	890	843	914	897	948
	3	851	894	923	846	906	859	932	914
	4	884	871	933	925	866	927	878	953
	5	869	905	893	933	938	879	942	893
Middle School		**2,574**	**2,592**	**2,673**	**2,790**	**2,869**	**2,964**	**2,921**	**2,929**
	6	809	874	913	948	956	967	904	969
	7	870	849	910	931	982	1,002	1011	945
	8	895	869	850	911	931	995	1006	1,015
High School		**3,566**	**3,622**	**3,669**	**3,634**	**3,684**	**3,752**	**3,878**	**4,039**
	9	930	950	945	911	978	1,000	1065	1,076
	10	935	896	949	926	894	962	987	1,051
	11	870	927	886	925	912	887	949	974
	12	831	849	889	872	900	903	877	938
TOTAL		**11,287**	**11,458**	**11,617**	**11,709**	**11,894**	**12,071**	**12,266**	**12,480**
	Growth From Previous Year		1.5%	1.4%	0.8%	1.6%	1.5%	1.6%	1.7%

The following table shows four years of enrollment history by school and four years of projected enrollment by school.

	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	ACTUAL 2019-2020	PROJECTED 2020-2021	PROJECTED 2021-2022	PROJECTED 2022-2023	PROJECTED 2023-2024
Elementary School	**5,147**	**5,244**	**5,275**	**5,285**	**5,341**	**5,355**	**5,467**	**5,512**
4020 - THOMAS B. CHINN ELEMENTARY	475	481	474	450	458	459	469	473
4040 - GRADEN ELEMENTARY	558	561	551	504	509	510	521	525
4060 - LINE CREEK ELEMENTARY	510	563	559	393	399	400	408	412
4080 - ALFRED L. RENNER ELEMENTARY	441	443	448	452	457	458	468	472
5000 - SOUTHEAST ELEMENTARY	471	502	520	505	519	520	531	536
5020 - UNION CHAPEL ELEMENTARY	509	527	535	550	569	570	582	587
5040 - ENGLISH LANDING ELEMENTARY	527	498	542	466	458	459	469	473
5060 - PRAIRIE POINT ELEMENTARY	465	473	442	431	439	440	449	453
5080 - HAWTHORN ELEMENTARY	546	540	553	518	509	510	521	525
5090 - TIFFANY RIDGE ELEMENTARY	627	656	626	511	501	502	513	517
5095 - HOPEWELL ELEMENTARY	0	0	0	471	490	491	502	506
6000 - RUSSELL JONES EDUCATION CENTER	18	0	25	34	33	33	34	34
Middle School	**2,574**	**2,592**	**2,673**	**2,790**	**2,869**	**2,964**	**2,921**	**2,929**
3000 - LAKEVIEW MIDDLE SCHOOL	795	764	829	686	689	712	701	703
3030 - CONGRESS MIDDLE SCHOOL	963	954	918	692	727	751	740	742
3050 - PLAZA MIDDLE SCHOOL	798	874	909	708	714	738	727	729
3060 - WALDEN MIDDLE SCHOOL	0	0	00	691	730	754	743	745
6000 - RUSSELL JONES EDUCATION CENTER	18	0	17	13	9	9	9	9
High School	**3,566**	**3,622**	**3,669**	**3,634**	**3,684**	**3,752**	**3,878**	**4,039**
1020 - LEAD INNOVATION STUDIO	0	142	291	449	607	618	639	665
1050 - PARK HILL HIGH SCHOOL	1,921	1,883	1,838	1,650	1,572	1601	1655	1723
1080 - PARK HILL SOUTH	1634	1597	1529	1519	1485	1512	1563	1628
6000 - RUSSELL JONES EDUCATION CENTER	11	0	11	16	20	20	21	22
TOTAL	**11,287**	**11,458**	**11,617**	**11,709**	**11,894**	**12,071**	**12,266**	**12,480**
Growth From Previous Year		1.5%	1.4%	0.8%	1.6%	1.5%	1.6%	1.7%

PERSONNEL RESOURCE ALLOCATIONS

The table below lists the actual Full-Time Equivalent (FTE) count for 2016-2017 through 2019-2020 school years (captured on May 1 of each year), and the budgeted FTE counts for the 2020-2021 school year. Forecasted personnel allocations have been made for 2021-2022 through 2023-2024.

POSITION	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	ACTUAL 2019-2020	BUDGET 2020-2021	FORECAST 2021-2022	FORECAST 2022-2023	FORECAST 2023-2024
ADMINISTRATOR	**51.0**	**52.0**	**56.0**	**63.0**	**65.0**	**65.0**	**65.0**	**65.0**
SUPERINTENDENT	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
ASSISTANT SUPERINTENDENT	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0
EXECUTIVE DIRECTOR	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
DIRECTOR	12.0	12.0	13.0	12.0	12.0	12.0	12.0	12.0
COORDINATORS				1.0	1.0	1.0	1.0	1.0
PRINCIPAL	17.0	18.0	18.0	20.0	20.0	20.0	20.0	20.0
ASSISTANT PRINCIPAL	17.0	17.0	20.0	25.0	27.0	27.0	27.0	27.0
COMMUNITY SERVICES	**65.3**	**63.4**	**63.4**	**62.9**	**62.9**	**64.5**	**66.5**	**68.5**
AQUATIC CENTER	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5
CHILD CARE	38.6	37.2	38.2	38.8	38.8	40.0	41.0	42.0
PROGRAM COORDINATOR (COMMUNITY SERVICES)	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
TUITION PRE-SCHOOL	23.2	22.7	21.7	20.7	20.7	21.0	22.0	23.0
INSTRUCTIONAL SUPPORT	**171.7**	**171.9**	**174.0**	**201.4**	**205.1**	**207.1**	**210.1**	**213.1**
CERTIFIED RECESS	6.2	6.2	5.6	6.9	6.9	6.9	6.9	6.9
GRADE LEVEL AIDES	6.1	5.3	1.3	1.3	1.3	1.3	1.3	1.3
MEDIA ASSISTANTS	12.5	12.5	11.9	14.1	14.1	14.1	14.1	14.1
OTHER INSTRUCTIONAL SUPPORT	3.3	3.4	3.4	4.1	4.1	4.1	4.1	4.1
PARENTS AS TEACHERS	2.0	3.0	2.5	2.5	2.5	2.5	2.5	2.5
PERMANENT SUBSTITUTE	1.0		0.4					
PROCESS COORDINATOR	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
RECOVERY ROOM & ISS SPECIALISTS	14.1	14.1	11.4	15.8	15.8	15.8	15.8	15.8
SOCIAL WORKERS	10.5	11.0	13.5	17.5	18.5	18.5	18.5	18.5
TEACHER ASSISTANTS	106.8	107.1	114.2	130.3	132.9	135.0	138.0	141.0
THERAPISTS	6.5	6.5	7.0	7.0	7.0	7.0	7.0	7.0
VIRTUAL LEARNING LAB SUPERVISOR	1.8	1.8	1.8	0.9	0.9	0.9	0.9	0.9
OFFICE STAFF	**108.7**	**107.8**	**114.1**	**114.8**	**114.8**	**114.8**	**114.8**	**114.8**

POSITION	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	ACTUAL 2019-2020	BUDGET 2020-2021	FORECAST 2021-2022	FORECAST 2022-2023	FORECAST 2023-2024
ADMINISTRATIVE ASSISTANTS	97.7	96.8	103.1	102.8	103.8	103.8	103.8	103.8
GENERAL COUNSEL	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
SPECIALIZED CLASSIFIED	10.0	10.0	10.0	11.0	10.0	10.0	10.0	10.0
OPERATIONS	**195.7**	**198.1**	**201.1**	**204.0**	**217.3**	**217.3**	**217.3**	**217.3**
CUSTODIAL	112.9	111.9	111.4	115.5	122.5	122.5	122.5	122.5
INFORMATION TECHNOLOGY & DATA SYSTEMS	47.3	51.3	50.9	52.5	58.8	58.8	58.8	58.8
MAINTENANCE	28.0	28.0	29.0	33.0	33.0	33.0	33.0	33.0
SEASONAL STAFF	7.6	7.0	9.8	2.0	2.0	2.0	2.0	2.0
STUDENT TRANSPORTATION				1.0	1.0	1.0	1.0	1.0
OTHER SUPPORT	**40.8**	**42.1**	**43.4**	**45.7**	**45.7**	**45.7**	**45.7**	**45.7**
BUILDING ASSISTANT				3.0	3.0	3.0	3.0	3.0
CAMPUS SUPERVISORS	12.4	13.3	14.2	14.3	14.3	14.3	14.3	14.3
EMPLOYEE WELLNESS	1.9	1.8	1.6	2.3	2.3	2.3	2.3	2.3
LUNCHROOM/COPIER SUPPORT	1.8	1.7	1.4					
LUNCHROOM/PLAYGROUND SUPERVISOR	21.7	22.3	23.3	24.1	24.1	24.1	24.1	24.1
SECURITY	3.0	3.0	3.0	2.0	2.0	2.0	2.0	2.0
STUDENT HEALTH	**21.8**	**24.1**	**23.5**	**26.6**	**27.6**	**27.6**	**27.6**	**27.6**
HEALTH SERVICES COORDINATOR		1.0	1.0	1.0	1.0	1.0	1.0	1.0
NURSES	21.8	23.1	22.5	25.6	26.6	26.6	26.6	26.6
STUDENT NUTRITION	**68.8**	**73.1**	**69.6**	**76.7**	**80.2**	**80.2**	**80.2**	**80.2**
FOOD SERVICE	68.8	73.1	69.6	76.7	80.2	80.2	80.2	80.2
SUBSTITUTE WORKERS	**1.0**	**1.0**	**2.1**	**2.7**	**1.8**	**1.8**	**1.8**	**1.8**
CERTIFIED	1.0	1.0	0.9	0.9				
CLASSIFIED			1.2	1.8	1.8	1.8	1.8	1.8
TEACHER	**821.2**	**851.6**	**869.2**	**931.9**	**938.2**	**945.7**	**954.7**	**963.7**
504 COORDINATOR	0.4	1.5	2.0	2.0	2.0	2.0	2.0	2.0
A+ COORDINATOR	1.5	1.5	2.3	2.0	2.0	2.0	2.0	2.0
ADMINISTRATIVE INTERN	4.1	4.0	3.5	1.0	1.0	1.0	1.0	1.0
COUNSELOR	26.4	29.0	30.0	32.0	32.0	32.0	32.0	32.0
DIAGNOSTIC CONSULTANT	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
DIAGNOSTICIAN	5.0	5.0	5.0	4.0	4.0	4.0	4.0	4.0
ELL	15.6	16.8	19.3	24.5	24.5	24.5	24.5	24.5

POSITION	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	ACTUAL 2019-2020	BUDGET 2020-2021	FORECAST 2021-2022	FORECAST 2022-2023	FORECAST 2023-2024
GIFTED EDUCATION	5.0	4.4	5.4	7.0	7.0	7.0	7.0	7.0
INSTRUCTIONAL COACH	7.0	9.0	9.0	8.0	8.0	8.0	8.0	8.0
LEARNING FACILITATORS	6.0	6.0	6.0	5.0	5.0	5.0	5.0	5.0
MEDIA SPECIALISTS	16.0	16.0	16.0	18.0	18.0	18.0	18.0	18.0
REGULAR EDUCATION	607.4	625.3	628.6	675.1	678.3	683.0	688.0	693.0
RTI COORDINATOR	1.5	1.5	1.7	1.2	1.2	1.2	1.2	1.2
SCHOOL PSYCHOLOGIST	4.0	4.0	4.0	6.0	6.0	6.0	6.0	6.0
SPECIAL EDUCATION	117.3	123.6	131.5	141.2	143.2	146.0	150.0	154.0
TITLE I	2.0	2.0	3.0	3.0	4.0	4.0	4.0	4.0
Grand Total	**1,546.0**	**1,585.0**	**1,616.4**	**1,729.8**	**1,758.7**	**1,769.7**	**1,783.7**	**1,797.7**

FTE changes from 2019-2020 to 2020-2021 have been made as a part of the annual staffing plan.

BOND AMORTIZATION SCHEDULE

The table below summarizes the total principal and interest payments due by fiscal year. Revenue generated from the debt service levy of $0.7128 is used in making these annual payments.

Year	Principal	Interest	Total Debt Service (Principal + Interest)
2020-2021	5,195,000	5,693,455	10,888,455
2021-2022	5,520,000	5,555,205	11,075,205
2022-2023	5,875,000	5,366,843	11,241,843
2023-2024	6,275,000	5,163,893	11,438,893
2024-2025	6,725,000	4,895,686	11,620,686
2025-2026	7,165,000	4,604,449	11,769,449
2026-2027	7,615,000	4,353,299	11,968,299
2027-2028	8,060,000	4,049,299	12,109,299
2028-2029	8,500,000	3,810,299	12,310,299
2029-2030	8,980,000	3,514,649	12,494,649
2030-2031	9,500,000	3,218,336	12,718,336
2031-2032	10,035,000	2,832,086	12,867,086
2032-2033	10,545,000	2,517,936	13,062,936
2033-2034	11,090,000	2,187,986	13,277,986
2034-2035	11,665,000	1,815,049	13,480,049
2035-2036	12,275,000	1,417,439	13,692,439
2036-2037	12,910,000	993,356	13,903,356
2037-2038	13,610,000	544,400	14,154,400
2038-2039	-	-	-
Grand Total	**161,540,000**	**62,533,664**	**224,073,664**

BOND AMORTIZATION SCHEDULE (DETAIL)

The list of the district's current debt schedule appears below. The district's total debt entering the 2020-2021 school year is $161,540,000 in principal and $62,533,664 in interest to be paid through 2037-2038. This totals $224,073,644.

School Year	Series 2011	Series 2012	Series 2013	Series 2015	Series 2016	Series 2017	Series 2018	Total
2020-2021	**30,613**	**4,333,013**	**2,040,000**	**43,594**	**232,250**	**3,060,836**	**1,148,150**	**10,888,455**
Principal		3,075,000	2,000,000				120,000	5,195,000
Interest	30,613	1,258,013	40,000	43,594	232,250	3,060,836	1,028,150	5,693,455
2021-2022	**325,613**	**4,240,763**		**693,594**	**232,250**	**4,150,836**	**1,432,150**	**11,075,205**
Principal	295,000	3,075,000		650,000		1,090,000	410,000	5,520,000
Interest	30,613	1,165,763		43,594	232,250	3,060,836	1,022,150	5,555,205
2022-2023	**772,500**	**4,008,513**		**600,594**	**232,250**	**4,196,336**	**1,431,650**	**11,241,843**
Principal	750,000	2,935,000		570,000		1,190,000	430,000	5,875,000
Interest	22,500	1,073,513		30,594	232,250	3,006,336	1,001,650	5,366,843
2023-2024		**4,145,463**		**504,194**	**1,092,250**	**4,266,836**	**1,430,150**	**11,438,893**
Principal		3,160,000		485,000	860,000	1,320,000	450,000	6,275,000
Interest		985,463		19,194	232,250	2,946,836	980,150	5,163,893
2024-2025		**4,274,063**		**403,888**	**1,184,250**	**4,320,836**	**1,437,650**	**11,620,686**
Principal		3,415,000		395,000	995,000	1,440,000	480,000	6,725,000
Interest		859,063		8,888	189,250	2,880,836	957,650	4,895,686
2025-2026		**4,382,463**			**1,269,500**	**4,678,836**	**1,438,650**	**11,769,449**
Principal		3,660,000			1,130,000	1,870,000	505,000	7,165,000
Interest		722,463			139,500	2,808,836	933,650	4,604,449
2026-2027		**4,522,663**			**1,371,900**	**4,635,336**	**1,438,400**	**11,968,299**
Principal		3,910,000			1,255,000	1,920,000	530,000	7,615,000
Interest		612,663			116,900	2,715,336	908,400	4,353,299
2027-2028		**4,626,263**			**1,481,800**	**4,564,336**	**1,436,900**	**12,109,299**

School Year	Series 2011	Series 2012	Series 2013	Series 2015	Series 2016	Series 2017	Series 2018	Total
Principal		4,170,000			1,390,000	1,945,000	555,000	8,060,000
Interest		456,263			91,800	2,619,336	881,900	4,049,299
2028-2029		**4,771,163**			**1,589,000**	**4,520,986**	**1,429,150**	**12,310,299**
Principal		4,440,000			1,525,000	1,960,000	575,000	8,500,000
Interest		331,163			64,000	2,560,986	854,150	3,810,299
2029-2030		**4,878,563**			**1,708,500**	**4,477,186**	**1,430,400**	**12,494,649**
Principal		4,725,000			1,675,000	1,975,000	605,000	8,980,000
Interest		153,563			33,500	2,502,186	825,400	3,514,649
2030-2031						**11,298,186**	**1,420,150**	**12,718,336**
Principal						8,875,000	625,000	9,500,000
Interest						2,423,186	795,150	3,218,336
2031-2032						**11,448,186**	**1,418,900**	**12,867,086**
Principal						9,380,000	655,000	10,035,000
Interest						2,068,186	763,900	2,832,086
2032-2033						**11,651,786**	**1,411,150**	**13,062,936**
Principal						9,865,000	680,000	10,545,000
Interest						1,786,786	731,150	2,517,936
2033-2034						**11,865,836**	**1,412,150**	**13,277,986**
Principal						10,375,000	715,000	11,090,000
Interest						1,490,836	697,150	2,187,986
2034-2035						**12,073,649**	**1,406,400**	**13,480,049**
Principal						10,920,000	745,000	11,665,000
Interest						1,153,649	661,400	1,815,049
2035-2036						**12,288,289**	**1,404,150**	**13,692,439**
Principal						11,495,000	780,000	12,275,000
Interest						793,289	624,150	1,417,439
2036-2037						**12,503,206**	**1,400,150**	**13,903,356**

School Year	Series 2011	Series 2012	Series 2013	Series 2015	Series 2016	Series 2017	Series 2018	Total
Principal						12,095,000	815,000	12,910,000
Interest						408,206	585,150	993,356
2037-2038							**14,154,400**	**14,154,400**
Principal							13,610,000	13,610,000
Interest							544,400	544,400
Grand Total	**1,128,725**	**44,182,925**	**2,040,000**	**2,245,863**	**10,393,950**	**126,001,501**	**38,080,700**	**224,073,664**

PARK HILL SCHOOL DISTRICT PERFORMANCE RESULTS

In 2009, the Park Hill School District received the Missouri Quality Award. Park Hill School District is the first school district in the 18-year history of this award to earn the distinction. The Missouri Quality Award (MQA) recognizes an organization's commitment to meeting its customers' needs and to using the best-available processes for everything it does. This award is aligned with the exacting standards of the Malcolm Baldrige National Quality Award. In the fall 2015, the district received the MQA for the second time a result of continuous improvement efforts that occurred over the last six years.

Annually, the Department of Elementary and Secondary Education (DESE) in the state of Missouri produces a "Missouri Public School Accountability Report Card" which summarizes statistics about Missouri's public school districts. The data on the following pages uses the 2018-2019 data from these report cards to benchmark key data figures, including key financial data, with comparable Missouri school districts.

In order to find comparable districts with which to benchmark against, the Park Hill School District follows a process based on the Pugh Method created by Stuart Pugh at the University of Strathclyde in Glasgow, Scotland. This takes a list of criteria that help describe the Park Hill School District and creates an index score to be attributed to other districts. Those districts that scored closest to the Park Hill School District were selected to be part of the comparison list.

A committee selected the following items as criteria for comparison: socioeconomic status (percent of students eligible for free and reduced lunch), diversity (percent of minority students), urbanicity, size (number of students), and proximity to the Park Hill School District. The committee then attributed weights to the scores, based on priority, to give each criteria an index score. The following districts were selected as comparison districts:

- Belton 124
- Blue Springs R-IV
- Fox C-6
- Lee's Summit R-VII
- Liberty 53
- Mehlville R-IX
- Nixa Public Schools
- North Kansas City 74
- Orchard Farm R-V
- Parkway C-2
- Platte Co. R-III
- Raymore-Peculiar R-II
- St. Charles R-VI
- St. Joseph
- Washington
- Wentzville R-IV

Accreditation Status. School districts are accredited according to standards set by the State Board of Education. The three levels of accreditation are: Accredited, Provisionally Accredited, and Unaccredited.

District	2017	2018	2019
BELTON 124	Accredited	Accredited	Accredited
BLUE SPRINGS R-IV	Accredited	Accredited	Accredited
FOX C-6	Accredited	Accredited	Accredited
LEE'S SUMMIT R-VII	Accredited	Accredited	Accredited
LIBERTY 53	Accredited	Accredited	Accredited
MEHLVILLE R-IX	Accredited	Accredited	Accredited
NIXA PUBLIC SCHOOLS	Accredited	Accredited	Accredited
NORTH KANSAS CITY 74	Accredited	Accredited	Accredited
ORCHARD FARM R-V	Accredited	Accredited	Accredited
PARK HILL	Accredited	Accredited	Accredited
PARKWAY C-2	Accredited	Accredited	Accredited
PLATTE CO. R-III	Accredited	Accredited	Accredited
RAYMORE-PECULIAR R-II	Accredited	Accredited	Accredited
ST. CHARLES R-VI	Accredited	Accredited	Accredited
ST. JOSEPH	Accredited	Accredited	Accredited
WASHINGTON	Accredited	Accredited	Accredited
WENTZVILLE R-IV	Accredited	Accredited	Accredited

Preschool enrollment. All children enrolled in any district-sponsored pre-kindergarten, activity, including early childhood special education.

District	2017	2018	2019
BELTON 124	335	306	298
BLUE SPRINGS R-IV	191	198	219
FOX C-6	278	197	184
LEE'S SUMMIT R-VII	346	359	338
LIBERTY 53	275	265	250
MEHLVILLE R-IX	281	311	327
NIXA PUBLIC SCHOOLS	262	276	269
NORTH KANSAS CITY 74	598	628	711
ORCHARD FARM R-V	138	165	172
PARK HILL	385	441	441
PARKWAY C-2	369	350	378
PLATTE CO. R-III	78	85	68
RAYMORE-PECULIAR R-II	176	169	163
ST. CHARLES R-VI	145	184	227
ST. JOSEPH	428	411	272
WASHINGTON	124	151	150
WENTZVILLE R-IV	396	415	456

K-12 Enrollment. Head count taken the last Wednesday of September of all resident and non-resident students in grades K through 12 enrolled in the attendance center. Each student (part-time, full-time or kindergarten) should be counted as one. Desegregation transfer students are reported as residents of the district in which they attend school. Enrollment for students attending alternative schools and area vocational schools should be reported at the students' regular school in their home district.

District	2017	2018	2019
BELTON 124	4,641	4,568	4,425
BLUE SPRINGS R-IV	14,430	14,380	14,386
FOX C-6	11,341	11,286	11,205
LEE'S SUMMIT R-VII	17,915	17,937	18,075
LIBERTY 53	12,177	12,364	12,504
MEHLVILLE R-IX	10,221	10,138	10,010
NIXA PUBLIC SCHOOLS	5,919	5,947	6,120
NORTH KANSAS CITY 74	19,604	19,712	20,096
ORCHARD FARM R-V	1,867	1,890	1,921
PARK HILL	11,282	11,458	11,611
PARKWAY C-2	17,434	17,599	17,613
PLATTE CO. R-III	4,004	4,083	4,178
RAYMORE-PECULIAR R-II	6,037	6,085	6,244
ST. CHARLES R-VI	4,834	4,806	4,754
ST. JOSEPH	11,329	11,256	10,922
WASHINGTON	3,942	3,970	3,903
WENTZVILLE R-IV	15,979	16,373	16,789

Proportional Attendance Rate. Attendance targets use the individual student's attendance rate and set the expectation that 90% of the students are in attendance 90% of the time.

District	2017	2018	2019
BELTON 124	89.0%	88.1%	88.1%
BLUE SPRINGS R-IV	91.5%	91.1%	90.3%
FOX C-6	90.5%	88.6%	87.7%
LEE'S SUMMIT R-VII	92.2%	91.8%	92.1%
LIBERTY 53	90.9%	90.7%	90.2%
MEHLVILLE R-IX	91.2%	90.9%	91.1%
NIXA PUBLIC SCHOOLS	92.6%	91.2%	90.6%
NORTH KANSAS CITY 74	88.9%	90.4%	89.8%
ORCHARD FARM R-V	91.5%	91.8%	90.4%
PARK HILL	89.5%	87.8%	87.8%
PARKWAY C-2	93.1%	91.5%	91.1%
PLATTE CO. R-III	89.6%	88.3%	89.0%
ST. CHARLES R-VI	90.8%	90.0%	88.1%
ST. JOSEPH	84.0%	87.6%	86.5%
WASHINGTON	89.3%	89.0%	89.4%
WENTZVILLE R-IV	88.8%	88.7%	88.1%

Students Eligible for Free and Reduced-Price Lunch. The percentage of resident pupils who are reported by the district as eligible for free and reduced-price meals on the last Wednesday in January.

District	2017	2018	2019
BELTON 124	53.0%	51.8%	52.3%
BLUE SPRINGS R-IV	29.8%	28.9%	30.7%
FOX C-6	31.0%	30.8%	30.4%
LEE'S SUMMIT R-VII	19.8%	20.2%	19.9%
LIBERTY 53	18.9%	18.4%	19.0%
MEHLVILLE R-IX	28.7%	28.1%	25.6%
NIXA PUBLIC SCHOOLS	32.7%	31.8%	31.9%
NORTH KANSAS CITY 74	47.4%	47.7%	47.3%
ORCHARD FARM R-V	28.8%	28.7%	28.8%
PARK HILL	27.9%	27.4%	27.1%
PARKWAY C-2	19.9%	18.9%	19.6%
PLATTE CO. R-III	23.5%	24.2%	23.0%
RAYMORE-PECULIAR R-II	25.0%	25.5%	26.3%
ST. CHARLES R-VI	41.5%	40.6%	40.4%
ST. JOSEPH	71.5%	71.4%	71.8%
WASHINGTON	30.5%	30.9%	29.1%
WENTZVILLE R-IV	19.9%	18.4%	14.1%

Four-Year Graduation Rate. The four-year adjusted cohort graduation rate is the number of students who graduate in four (4) years with a regular high school diploma divided by the number of students who form the adjusted cohort for the graduating class rounded to the tenth. From the beginning of ninth grade, students who are entering that grade for the first time form a cohort that is subsequently "adjusted" by adding any students who transfer into the cohort later during the ninth grade and the next three (3) years and subtracting any students who transfer out.

District	2017	2018	2019
BELTON 124	85.0%	89.3%	89.5%
BLUE SPRINGS R-IV	93.8%	95.0%	94.8%
FOX C-6	90.2%	92.7%	91.0%
LEE'S SUMMIT R-VII	95.0%	94.5%	96.8%
LIBERTY 53	94.3%	95.1%	95.3%
MEHLVILLE R-IX	93.4%	93.1%	94.2%
NIXA PUBLIC SCHOOLS	94.3%	91.2%	94.0%
NORTH KANSAS CITY 74	96.7%	95.5%	96.8%
ORCHARD FARM R-V	92.6%	86.4%	96.8%
PARK HILL	94.1%	92.4%	93.5%
PARKWAY C-2	95.1%	95.0%	95.7%
PLATTE CO. R-III	95.0%	95.0%	91.4%
RAYMORE-PECULIAR R-II	90.1%	92.0%	91.5%
ST. CHARLES R-VI	86.5%	84.8%	86.7%
ST. JOSEPH	86.5%	81.3%	83.0%
WASHINGTON	90.6%	90.8%	90.3%
WENTZVILLE R-IV	93.9%	95.3%	95.6%

Dropout Rate. For grades 9-12 the number of dropouts divided by the total of September enrollment, plus transfers in, minus transfers out, minus dropouts, added to September enrollment, then divided by two.

District	2017	2018	2019
BELTON 124	3.2%	0.8%	2.0%
BLUE SPRINGS R-IV	0.6%	0.6%	0.5%
FOX C-6	1.4%	2.1%	1.7%
LEE'S SUMMIT R-VII	0.9%	0.8%	0.5%
LIBERTY 53	0.8%	0.8%	0.5%
MEHLVILLE R-IX	1.2%	0.7%	1.1%
NIXA PUBLIC SCHOOLS	1.5%	1.4%	1.3%
NORTH KANSAS CITY 74	0.7%	0.4%	0.5%
ORCHARD FARM R-V	3.5%	2.1%	1.4%
PARK HILL	1.2%	1.5%	0.9%
PARKWAY C-2	0.8%	1.0%	0.5%
PLATTE CO. R-III	0.8%	1.1%	2.2%
RAYMORE-PECULIAR R-II	2.1%	2.3%	1.8%
ST. CHARLES R-VI	3.4%	3.2%	2.2%
ST. JOSEPH	3.4%	4.6%	5.4%
WASHINGTON	2.7%	2.0%	1.6%
WENTZVILLE R-IV	0.9%	1.0%	0.5%

Where Our Graduates Go. The percentage of the previous year's graduates who are reported as attending a community college, a four-year institution, or a technical school 180 days after graduation.

District	2017	2018	2019
BELTON 124	60.5%	60.0%	57.8%
BLUE SPRINGS R-IV	72.1%	72.9%	72.3%
FOX C-6	68.4%	70.3%	71.7%
LEE'S SUMMIT R-VII	83.1%	78.7%	78.7%
LIBERTY 53	73.1%	72.4%	71.0%
MEHLVILLE R-IX	64.8%	64.6%	64.1%
NIXA PUBLIC SCHOOLS	74.3%	73.9%	72.6%
NORTH KANSAS CITY 74	61.0%	64.0%	64.1%
ORCHARD FARM R-V	66.6%	69.8%	67.8%
PARK HILL	64.8%	64.6%	64.1%
PARKWAY C-2	89.3%	88.8%	90.4%
PLATTE CO. R-III	64.8%	64.6%	64.1%
RAYMORE-PECULIAR R-II	73.6%	71.6%	72.5%
ST. CHARLES R-VI	66.0%	63.5%	71.2%
ST. JOSEPH	54.0%	58.8%	58.5%
WASHINGTON	73.8%	64.6%	66.3%
WENTZVILLE R-IV	69.1%	64.6%	64.1%

Placement Rates for Career-Technical Education Students. The percentage of graduates who complete a career-technical education program and are placed in a related occupation or training program 180 days after graduation.

District	2017	2018	2019
BELTON 124	78.5%	73.4%	80.9%
BLUE SPRINGS R-IV	82.3%	91.7%	91.2%
FOX C-6	69.6%	91.6%	88.4%
LEE'S SUMMIT R-VII	94.6%	101.0%	100.4%
LIBERTY 53	70.7%	70.7%	77.3%
MEHLVILLE R-IX	80.7%	86.4%	86.5%
NIXA PUBLIC SCHOOLS	71.1%	88.1%	90.6%
NORTH KANSAS CITY 74	92.4%	80.8%	92.8%
ORCHARD FARM R-V	73.1%	73.5%	74.8%
PARK HILL	72.1%	72.4%	85.3%
PARKWAY C-2	81.2%	93.1%	94.3%
PLATTE CO. R-III	75.4%	59.8%	32.4%
RAYMORE-PECULIAR R-II	47.0%	67.0%	67.5%
ST. CHARLES R-VI	40.8%	95.4%	97.4%
ST. JOSEPH	71.9%	87.8%	90.2%
WASHINGTON	72.9%	82.1%	75.9%
WENTZVILLE R-IV	73.6%	87.0%	88.5%

Staffing Ratios. The September enrollment divided by the number of teachers or administrators:

Students to Classroom Teachers. The ratio of students in grades K-12 to regular classroom teachers (Core Data position code 60), excluding special education, remedial reading, Title I and vocational teachers.

District	2017	2018	2019
BELTON 124	20	20	20
BLUE SPRINGS R-IV	21	21	20
FOX C-6	20	20	20
LEE'S SUMMIT R-VII	18	18	18
LIBERTY 53	19	19	19
MEHLVILLE R-IX	17	17	16
NIXA PUBLIC SCHOOLS	18	18	19
NORTH KANSAS CITY 74	18	18	18
ORCHARD FARM R-V	20	19	18
PARK HILL	18	18	18
PARKWAY C-2	16	16	16
PLATTE CO. R-III	17	17	17
RAYMORE-PECULIAR R-II	19	20	19
ST. CHARLES R-VI	15	14	14
ST. JOSEPH	18	17	19
WASHINGTON	19	18	18
WENTZVILLE R-IV	21	20	19

Students to Administrators. The ratio of students in grades K-12 to district and building-level administrators (Core Data position codes 10 and 20).

District	2017	2018	2019
BELTON 124	193	190	164
BLUE SPRINGS R-IV	229	240	252
FOX C-6	218	219	215
LEE'S SUMMIT R-VII	245	242	229
LIBERTY 53	233	230	225
MEHLVILLE R-IX	284	253	257
NIXA PUBLIC SCHOOLS	197	198	203
NORTH KANSAS CITY 74	231	221	224
ORCHARD FARM R-V	178	140	142
PARK HILL	240	240	229
PARKWAY C-2	221	202	204
PLATTE CO. R-III	182	186	190
RAYMORE-PECULIAR R-II	224	222	229
ST. CHARLES R-VI	186	185	183
ST. JOSEPH	210	212	207
WASHINGTON	193	196	188
WENTZVILLE R-IV	299	289	257

Years of Experience of Professional Staff. The average years of public school experience for all members of the district's professional staff (Core Data position codes 10-60).

District	2017	2018	2019
BELTON 124	12.0	12.1	12.9
BLUE SPRINGS R-IV	13.4	13.4	13.3
FOX C-6	14.0	14.5	14.7
LEE'S SUMMIT R-VII	15.4	15.7	15.9
LIBERTY 53	13.7	13.9	14.1
MEHLVILLE R-IX	13.2	13.3	13.6
NIXA PUBLIC SCHOOLS	13.5	13.4	13.5
NORTH KANSAS CITY 74	12.5	12.7	12.5
ORCHARD FARM R-V	10.5	10.5	10.8
PARK HILL	11.3	10.9	11.4
PARKWAY C-2	13.9	14.0	14.3
PLATTE CO. R-III	12.9	13.6	14.0
RAYMORE-PECULIAR R-II	12.5	12.4	12.7
ST. CHARLES R-VI	11.8	12.4	12.5
ST. JOSEPH	12.1	12.1	12.5
WASHINGTON	13.0	13.0	13.4
WENTZVILLE R-IV	11.6	11.8	12.1

Professional Staff with Advanced Degrees. The percentage of the professional staff (Core Data position codes 10-60) whose highest degree is above a bachelor's degree.

District	2017	2018	2019
BELTON 124	62.6%	73.3%	69.0%
BLUE SPRINGS R-IV	83.1%	83.8%	81.8%
FOX C-6	73.6%	71.9%	69.0%
LEE'S SUMMIT R-VII	80.2%	80.5%	80.7%
LIBERTY 53	76.9%	75.6%	76.3%
MEHLVILLE R-IX	79.8%	76.6%	75.5%
NIXA PUBLIC SCHOOLS	65.0%	65.7%	64.6%
NORTH KANSAS CITY 74	69.5%	62.6%	62.1%
ORCHARD FARM R-V	74.5%	72.0%	73.0%
PARK HILL	84.8%	84.3%	83.8%
PARKWAY C-2	82.3%	81.8%	82.8%
PLATTE CO. R-III	73.4%	75.1%	71.5%
RAYMORE-PECULIAR R-II	68.8%	68.0%	66.1%
ST. CHARLES R-VI	70.1%	72.6%	74.0%
ST. JOSEPH	51.4%	51.6%	54.0%
WASHINGTON	55.6%	55.8%	55.1%
WENTZVILLE R-IV	78.7%	78.1%	79.7%

Average Teacher Salaries. The average regular term (base) salary of teachers (Core Data position code 60) and the average "total" salary (includes extended-contract salary, Career Ladder supplement and extra-duty pay) for teachers in the district. Fringe benefits are not included.

District	2017	2018	2019
BELTON 124	50,906	52,107	52,922
BLUE SPRINGS R-IV	60,294	60,380	60,503
FOX C-6	59,593	60,037	59,848
LEE'S SUMMIT R-VII	59,784	61,380	62,314
LIBERTY 53	55,436	56,560	58,083
MEHLVILLE R-IX	56,617	56,922	58,729
NIXA PUBLIC SCHOOLS	48,568	48,608	49,397
NORTH KANSAS CITY 74	55,826	57,225	57,442
ORCHARD FARM R-V	57,820	58,131	59,874
PARK HILL	60,986	60,688	61,744
PARKWAY C-2	68,307	68,775	69,856
PLATTE CO. R-III	54,907	55,692	56,213
RAYMORE-PECULIAR R-II	48,922	49,549	51,328
ST. CHARLES R-VI	54,617	56,334	55,822
ST. JOSEPH	48,336	48,638	48,991
WASHINGTON	48,949	50,044	50,953
WENTZVILLE R-IV	57,378	57,992	59,705

Average Administrator Salaries. The average administrator salary (Core Data position codes 10 and 20). Fringe benefits are not included.

District	2017	2018	2019
BELTON 124	109,178	110,139	109,721
BLUE SPRINGS R-IV	105,796	106,673	107,253
FOX C-6	110,742	112,223	114,259
LEE'S SUMMIT R-VII	107,250	109,279	108,682
LIBERTY 53	100,930	102,058	101,121
MEHLVILLE R-IX	104,482	103,096	107,161
NIXA PUBLIC SCHOOLS	88,307	89,412	93,073
NORTH KANSAS CITY 74	110,324	110,805	108,443
ORCHARD FARM R-V	116,142	112,160	117,988
PARK HILL	111,017	111,402	111,666
PARKWAY C-2	118,369	114,867	118,186
PLATTE CO. R-III	95,483	100,426	107,564
RAYMORE-PECULIAR R-II	98,508	100,179	103,287
ST. CHARLES R-VI	118,290	121,125	120,388
ST. JOSEPH	92,715	92,556	92,751
WASHINGTON	94,401	97,435	101,648
WENTZVILLE R-IV	104,862	107,537	107,238

Average Current Expenditures per ADA. The average current expenditure per pupil, in average daily attendance (ADA), for the district.

District	2017	2018	2019
BELTON 124	9,857	10,378	10,495
BLUE SPRINGS R-IV	9,641	9,901	10,321
FOX C-6	9,366	9,719	9,362
LEE'S SUMMIT R-VII	11,893	11,320	10,882
LIBERTY 53	9,953	10,115	10,259
MEHLVILLE R-IX	9,408	9,817	9,500
NIXA PUBLIC SCHOOLS	8,752	9,005	8,731
NORTH KANSAS CITY 74	10,665	10,977	11,207
ORCHARD FARM R-V	12,092	13,427	12,532
PARK HILL	11,267	11,971	11,942
PARKWAY C-2	12,504	12,747	12,442
PLATTE CO. R-III	10,278	10,156	9,688
RAYMORE-PECULIAR R-II	9,500	9,679	9,432
ST. CHARLES R-VI	13,993	14,732	14,329
ST. JOSEPH	10,132	10,297	9,504
WASHINGTON	10,893	11,503	11,309
WENTZVILLE R-IV	9,956	10,580	10,368

Adjusted Tax Rate of the District. Actual tax rates (after rollbacks) levied by the district, for each fund (incidental, teachers, debt service and capital projects), and filed with the County Clerk by September 1.

District	2017	2018	2019
BELTON 124	5.4320	5.4320	5.4320
BLUE SPRINGS R-IV	5.7286	5.7286	5.7286
FOX C-6	4.6499	4.5589	4.5272
LEE'S SUMMIT R-VII	5.9957	5.8777	5.8811
LIBERTY 53	6.0950	60.9500	6.0950
MEHLVILLE R-IX	4.2742	4.1430	4.1480
NIXA PUBLIC SCHOOLS	4.2875	4.2876	4.2896
NORTH KANSAS CITY 74	6.4284	6.4280	6.4235
ORCHARD FARM R-V	4.6461	4.5641	4.5695
PARK HILL	5.5290	5.4035	5.3955
PARKWAY C-2	4.3504	4.2549	4.3872
PLATTE CO. R-III	5.0439	5.0439	5.0193
RAYMORE-PECULIAR R-II	5.0397	4.9122	5.3622
ST. CHARLES R-VI	5.5201	5.3360	5.3412
ST. JOSEPH	3.5712	3.5712	3.6304
WASHINGTON	4.0738	4.1779	4.1862
WENTZVILLE R-IV	5.2117	4.9801	4.9836

Assessed Valuation of the District. The total assessed property value of the school district minus tax-increment-financed valuation, as of December 31 of the previous calendar year.

District	2017	2018	2019
BELTON 124	317,491,915	340,404,574	355,951,628
BLUE SPRINGS R-IV	1,326,627,780	1,405,788,376	1,449,206,738
FOX C-6	885,386,957	945,704,556	971,654,129
LEE'S SUMMIT R-VII	1,828,705,105	1,947,603,112	2,010,328,801
LIBERTY 53	863,808,056	918,753,541	956,666,688
MEHLVILLE R-IX	1,712,065,600	1,816,398,460	1,820,805,200
NIXA PUBLIC SCHOOLS	435,509,480	460,247,156	481,440,828
NORTH KANSAS CITY 74	2,083,053,528	2,156,754,758	2,236,992,620
ORCHARD FARM R-V	301,727,890	318,755,165	316,734,792
PARK HILL	1,589,710,997	1,698,107,954	1,754,560,476
PARKWAY C-2	4,370,660,330	4,705,282,070	4,684,978,070
PLATTE CO. R-III	480,208,668	533,631,962	554,855,093
RAYMORE-PECULIAR R-II	496,162,093	542,903,864	570,922,412
ST. CHARLES R-VI	924,341,460	994,817,379	1,018,756,648
ST. JOSEPH	1,048,781,878	1,056,548,825	1,090,176,770
WASHINGTON	749,986,943	768,224,520	792,093,867
WENTZVILLE R-IV	1,727,114,927	1,946,271,226	2,017,502,720

Sources of Revenue. The percentage of the district's total operating budget received from each of these sources:

Local. All local and county revenues (including "Proposition C" money), received in the General, Special Revenue and Capital Projects funds, divided by total revenues received in these funds.

District	2017	2018	2019
BELTON 124	46.1%	50.8%	45.1%
BLUE SPRINGS R-IV	57.5%	57.5%	65.1%
FOX C-6	50.4%	49.90%	50.1%
LEE'S SUMMIT R-VII	64.1%	62.7%	62.7%
LIBERTY 53	53.2%	54.6%	54.6%
MEHLVILLE R-IX	80.5%	80.5%	79.5%
NIXA PUBLIC SCHOOLS	42.5%	43.0%	43.7%
NORTH KANSAS CITY 74	65.5%	64.7%	63.4%
ORCHARD FARM R-V	68.6%	69.5%	68.0%
PARK HILL	69.7%	71.4%	71.6%
PARKWAY C-2	92.5%	92.6%	93.4%
PLATTE CO. R-III	61.3%	61.8%	62.1%
RAYMORE-PECULIAR R-II	50.7%	51.0%	54.2%
ST. CHARLES R-VI	76.8%	78.3%	77.4%
ST. JOSEPH	46.4%	46.6%	47.2%
WASHINGTON	76.8%	76.3%	77.2%
WENTZVILLE R-IV	55.9%	58.3%	57.8%

State. All state revenues received in the General, Special Revenue and Capital Projects funds, divided by total revenues received in these funds.

District	2017	2018	2019
BELTON 124	47.1%	41.4%	45.7%
BLUE SPRINGS R-IV	36.2%	36.8%	30.2%
FOX C-6	44.0%	44.8%	44.6%
LEE'S SUMMIT R-VII	32.2%	33.4%	33.1%
LIBERTY 53	43.3%	42.5%	42.3%
MEHLVILLE R-IX	16.3%	16.3%	17.8%
NIXA PUBLIC SCHOOLS	51.0%	50.8%	50.5%
NORTH KANSAS CITY 74	28.7%	29.0%	30.6%
ORCHARD FARM R-V	25.4%	26.5%	28.6%
PARK HILL	26.3%	25.4%	24.4%
PARKWAY C-2	4.9%	5.1%	4.7%
PLATTE CO. R-III	34.3%	34.1%	34.2%
RAYMORE-PECULIAR R-II	45.2%	44.2%	41.6%
ST. CHARLES R-VI	16.8%	17.0%	16.1%
ST. JOSEPH	40.7%	41.7%	42.0%
WASHINGTON	16.3%	17.1%	16.3%
WENTZVILLE R-IV	40.9%	39.1%	39.5%

Missouri Assessment Program (MAP) Results. Summary and detailed results from MAP exams are provided for each school and district. Disaggregated results for various subgroups of students also are provided, as required by federal law.

8th Grade English Language Arts (ELA) - % Student Proficient or Advanced

District	2017	2018	2019
BELTON 124	60.1%	41.1%	46.5%
BLUE SPRINGS R-IV	74.0%	63.9%	64.7%
FOX C-6	72.6%	59.3%	57.1%
LEE'S SUMMIT R-VII	65.5%	59.6%	61.8%
LIBERTY 53	73.3%	60.6%	58.3%
MEHLVILLE R-IX	66.0%	60.3%	54.1%
NIXA PUBLIC SCHOOLS	71.7%	53.9%	56.6%
NORTH KANSAS CITY 74	62.5%	51.5%	48.2%
ORCHARD FARM R-V	68.4%	50.0%	59.3%
PARK HILL	72.1%	55.5%	52.3%
PARKWAY C-2	76.3%	64.8%	62.1%
PLATTE CO. R-III	73.6%	57.4%	61.0%
RAYMORE-PECULIAR R-II	72.0%	63.0%	53.0%
ST. CHARLES R-VI	56.9%	55.1%	46.2%
ST. JOSEPH	54.4%	43.3%	37.4%
WASHINGTON	73.6%	56.8%	56.2%
WENTZVILLE R-IV	69.5%	57.6%	55.5%

8th Grade Mathematics - % Student Proficient or Advanced

District	2017	2018	2019
BELTON 124	24.9%	16.1%	22.4%
BLUE SPRINGS R-IV	47.7%	45.5%	43.1%
FOX C-6	42.2%	30.0%	30.0%
LEE'S SUMMIT R-VII	38.2%	42.7%	45.5%
LIBERTY 53	48.2%	41.8%	33.0%
MEHLVILLE R-IX	30.9%	22.8%	26.7%
NIXA PUBLIC SCHOOLS	50.8%	56.8%	52.4%
NORTH KANSAS CITY 74	39.8%	39.8%	34.5%
ORCHARD FARM R-V	32.6%	29.2%	
PARK HILL	38.4%	30.6%	23.0%
PARKWAY C-2	49.3%	31.4%	34.8%
PLATTE CO. R-III	15.6%	21.5%	31.3%
RAYMORE-PECULIAR R-II	28.2%	22.1%	24.0%
ST. CHARLES R-VI	23.5%	39.5%	46.1%
ST. JOSEPH	20.2%	16.1%	14.8%
WASHINGTON	10.7%	8.1%	17.7%
WENTZVILLE R-IV	44.3%	40.4%	41.8%

8th Grade Science - % Student Proficient or Advanced

District	2017	2018	2019
BELTON 124	37.2%		31.0%
BLUE SPRINGS R-IV	63.8%		62.6%
FOX C-6	68.0%		51.9%
LEE'S SUMMIT R-VII	60.3%		53.3%
LIBERTY 53	63.5%		55.7%
MEHLVILLE R-IX	49.1%		54.7%
NIXA PUBLIC SCHOOLS	69.7%		63.4%
NORTH KANSAS CITY 74	60.7%		47.9%
ORCHARD FARM R-V	66.7%		55.3%
PARK HILL	61.2%		51.8%
PARKWAY C-2	69.1%		60.0%
PLATTE CO. R-III	53.3%		55.6%
RAYMORE-PECULIAR R-II	71.1%		50.9%
ST. CHARLES R-VI	48.6%		43.5%
ST. JOSEPH	41.8%		28.0%
WASHINGTON	59.9%		57.6%
WENTZVILLE R-IV	64.3%		55.2%

ACT Results. The percentage of graduates taking the ACT, along with the average composite ACT score. These statistics are provided to DESE by ACT.

District	2017	2018	2019
BELTON 124	19.7	18.8	20.8
BLUE SPRINGS R-IV	21.8	21.4	21.9
FOX C-6	20.7	20.6	20.4
LEE'S SUMMIT R-VII	22.2	21.8	21.7
LIBERTY 53	21.3	21.5	21.6
MEHLVILLE R-IX	20.9	21.2	21.2
NIXA PUBLIC SCHOOLS	22.0	21.5	23.0
NORTH KANSAS CITY 74	20.1	19.6	19.6
ORCHARD FARM R-V	20.2	20.2	21.9
PARK HILL	22.6	22.1	22.2
PARKWAY C-2	23.5	23.3	23.7
PLATTE CO. R-III	21.4	20.8	22.1
RAYMORE-PECULIAR R-II	21.2	20.8	21.4
ST. CHARLES R-VI	20.7	20.1	20.9
ST. JOSEPH	20.0	19.2	20.3
WASHINGTON	21.8	21.3	20.6
WENTZVILLE R-IV	21.4	21.3	22.5

Disciplinary Actions. The number of students who are suspended for 10 or more consecutive days and the number of students who are expelled for disciplinary reasons. DESE calculates the rate of these actions, based on the district's enrollment.

Incidents

District	2017	2018	2019
BELTON 124	31	49	61
BLUE SPRINGS R-IV	151	181	281
FOX C-6	95	119	75
LEE'S SUMMIT R-VII	96	107	126
LIBERTY 53	74	55	180
MEHLVILLE R-IX	39	36	57
NIXA PUBLIC SCHOOLS	14	34	32
NORTH KANSAS CITY 74	90	83	135
ORCHARD FARM R-V	15	9	13
PARK HILL	100	128	143
PARKWAY C-2	187	251	187
PLATTE CO. R-III	22	12	18
RAYMORE-PECULIAR R-II	43	51	58
ST. CHARLES R-VI	45	57	65
ST. JOSEPH	137	92	166
WASHINGTON	18	16	29
WENTZVILLE R-IV	64	73	72

Rate of Incidents

District	2017	2018	2019
BELTON 124	0.7	1.1	1.4
BLUE SPRINGS R-IV	1	1.3	2
FOX C-6	0.8	1.1	0.7
LEE'S SUMMIT R-VII	0.5	0.6	0.7
LIBERTY 53	0.6	0.4	1.4
MEHLVILLE R-IX	0.4	0.4	0.6
NIXA PUBLIC SCHOOLS	0.2	0.6	0.5
NORTH KANSAS CITY 74	0.5	0.4	0.7
ORCHARD FARM R-V	0.8	0.5	0.7
PARK HILL	0.9	1.1	1.2
PARKWAY C-2	1.1	1.4	1.1
PLATTE CO. R-III	0.5	0.3	0.4
RAYMORE-PECULIAR R-II	0.7	0.8	0.9
ST. CHARLES R-VI	0.9	1.2	1.4
ST. JOSEPH	1.2	0.8	1.5
WASHINGTON	0.5	0.4	0.7
WENTZVILLE R-IV	0.4	0.4	0.4

Students in Gifted Education Programs. Percent of students currently being served in the district's state-approved gifted education program.

District	2017	2018	2019
BELTON 124	2.0%	1.9%	1.8%
BLUE SPRINGS R-IV	1.3%	1.7%	1.8%
FOX C-6	6.0%	6.3%	6.4%
LEE'S SUMMIT R-VII	1.1%	1.1%	1.4%
LIBERTY 53	5.8%	6.0%	6.1%
MEHLVILLE R-IX	3.6%	3.9%	4.8%
NIXA PUBLIC SCHOOLS	4.1%	4.1%	3.9%
NORTH KANSAS CITY 74	7.8%	7.6%	7.7%
ORCHARD FARM R-V	4.3%	3.7%	4.0%
PARK HILL	4.9%	4.7%	4.8%
PARKWAY C-2	9.8%	9.2%	9.5%
PLATTE CO. R-III	3.6%	4.1%	3.9%
RAYMORE-PECULIAR R-II	3.5%	4.3%	4.3%
ST. CHARLES R-VI	6.2%	6.5%	6.9%
ST. JOSEPH	3.5%	3.0%	2.3%
WASHINGTON	6.1%	5.6%	5.6%
WENTZVILLE R-IV	3.6%	3.7%	3.7%

Park Hill School District

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GLOSSARY OF TERMS & ACRONYMS

ACCOUNTING – The procedure of maintaining systematic records of events relating to persons, objects, or money and summarizing, analyzing, and interpreting the results of such records.

ACCOUNTING PERIOD – A period at the end of which and for which financial statements are prepared; for example, July 1 through June 30.

ADA – See Average Daily Attendance.

AD VALOREM – Taxes levied by the LEA on the assessed valuation of real and personal property located within the LEA which, within legal limits, is the final authority in determining the amount to be raised for school operating purposes or retirement of debt.

ALLOCATION – The amount of funds that are, or the process of which funds are, assigned to a public school district, institution or agency to provide financial support for specific programs, services and/or activities.

ALLOWABLE COST – Cost of predetermined equipment, service, and/or activities that have been considered to be appropriate for authorization by the funding agency.

AMORTIZATION – The gradual payment of an amount owed according to a specified schedule of times and amounts.

ANNUAL SECRETARY OF THE BOARD REPORT (ASBR) – A required report by the Department of Elementary and Secondary Education on or before August 15 of each year. The report contains information, such as revenues, expenditures, fund balances, debt, and transportation data that are used for various data comparisons, calculations, and data requests. Examples include payments, the Local Effort Calculation, the Current Expenditure Calculation, report card information, and federal reporting information.

ASBO – See Association of School Business Officials International.

ASBR – See Annual Secretary of the Board Report.

ASSESSED VALUATION –The value for tax purposes: the value of a property that serves as the basis for tax calculation

ASSETS – Probable future economic benefits obtained or controlled by a particular entity as a result of past transactions or events.

ASSOCIATION OF SCHOOL BUSINESS OFFICIALS INTERNATIONAL (ASBO) - The Association of School Business Officials International is a professional association that provides programs and services to promote the highest standards of school business management practices, professional growth, and the effective use of educational resources.

AUDIT – The examination of records and documents and the securing of other evidence for one or more of the following purposes: a) determining the propriety of proposed or completed transactions, b) ascertaining whether all transactions have been recorded, and c) determining whether transactions are accurately recorded on the accounts and in the statements.

AVERAGE DAILY ATTENDANCE (ADA) – The total hours attended in a term by resident pupils between the ages of five and twenty-one divided by the actual number of hours' school was in session (actual calendar) plus the summer school average daily attendance (ADA) (hours attended divided by 1044 hours). Summer school ADA is a part of the immediate preceding school year's total ADA.

BOARD OF EDUCATION – The Board of Education Services are the activities of the elected or appointed body which has been created according to state law and vested with responsibilities for educational activities in a given geographical area. These bodies are sometimes called school boards, governing boards, boards of directors, school committees, school trustees, etc. This Service Area relates to the general term and covers state boards, intermediate administrative unit boards, and local basic administrative unit boards.

BOARD SECRETARY – The secretary of the Board of Education.

BOARD TREASURER – The treasurer of the Board of Education.

BOND – A written promise, generally under seal, to pay a specified sum of money, called the face value, at a fixed time in the future, called the date of maturity, and carrying interest at a fixed rate, usually payable periodically. The difference between a note and a bond is that the latter usually runs for a longer period of time and requires greater legal formality. See also Refunding Bonds and Surety Bonds.

BOND PROCEEDS, AMOUNT REMAINING – The amount remaining in bond proceeds (in the Bond Proceeds Sub Fund of the Capital Projects Fund) after the completion of a project for which bonds were issued. This amount remaining shall be transferred from the Capital Projects Fund to the Debt Service Fund.

BUDGET – A plan of financial operation embodying an estimate of proposed expenditures for a given period or purpose and the proposed means of financing them. The budget usually consists of three parts. The first part contains a message from the budget-making authority together with a summary of the proposed expenditures and the means of financing them. The second part consists of schedules supporting the summary. The schedules show in detail the proposed expenditures and means of financing them together with information as to past years' actual revenues and expenditures and other data used in making the estimates. The third part is composed of drafts of the appropriation, revenue, and borrowing measures necessary to put the budget into effect. Section 67.010, RSMo, is the statutory reference governing budgets.

BUDGET DOCUMENT – The instrument used by the budget-making authority to present a comprehensive financial program to the appropriating body. The budget document usually consists of three parts. The first part contains a message from the budget-making authority, together with a summary of the proposed expenditures and the means of financing them. The second consists of schedules supporting the summary. These schedules show in detail the information as to past years' actual revenues, expenditures, and other data used in making the estimates. The third part is composed of drafts of the appropriation, revenue, and borrowing measures necessary to put the budget into effect. (See Section 67.010, RSMo)

BUDGETING – Pertains to budget planning, formulations, administration analysis, and evaluation.

CAPITAL OUTLAY – An expenditure which results in the acquisition of fixed assets or additions to fixed assets which are presumed to have benefits for more than one year. It is an expenditure for land or existing buildings, improvements of grounds, construction of buildings, additions to buildings, remodeling of buildings, or initial, additional, and replacement of equipment.

CASH – Currency, checks, postal and express money orders, and bankers' drafts on hand or on deposit with an official or agent designated as custodian of cash and bank deposits. Any restriction or limitations as to its availability should be indicated.

CASH BASIS – The basis of accounting under which revenues are recorded only when actually received, and only cash disbursements are recorded as expenditures.

CHECK – A bill of exchange drawn on a bank payable on demand; a written order on a bank to pay on demand a specified sum of money to a named person, to the named person's order, or to bearer out of money on deposit to the credit of the maker. A check differs from a warrant in that the latter is not necessarily payable on demand and may not be negotiable; and it differs from a voucher in that the latter is not an order to pay. A voucher-check combines the distinguishing marks of a voucher and a check; it shows the propriety of a payment and is an order to pay.

CO-CURRICULAR ACTIVITIES – Co-curricular activities (experiences) are comprised of the group of school sponsored activities, under the guidance or supervision of qualified adults, designed to provide opportunities for pupils to participate in such experiences on an individual basis, in small groups or in large groups, at school events, public events, or a combination of these for such purposes as motivation, enjoyment, and improvement of skills. In practice, participation usually is not required and credit usually is not given. When participation is required or credit is given, the activity generally is considered to be a course.

COBRA – see Consolidated Omnibus Budget Reconciliation Act.

COHORT SURVIVAL - Cohort survival is a measure of the rate at which students grouped by grade level pass into the next grade level a year later.

COMMUNITY EDUCATION – Services, other than public school and adult education functions, provided by the school or LEA for purposes relating to the community as a whole or some segment of the community. These include such services as community recreation programs, civic activities, public libraries, programs of custody and care of children, Parents-As-Teachers, community welfare activities, and services for nonpublic school pupils provided by the public schools on a continuing basis.

COMPREHENSIVE SCHOOL IMPROVEMENT PLAN (CSIP) - A strategic plan in support of the organizational vision, mission and values, written by a strategic planning committee made up of parents, community members, business and civic leaders, district staff members, students, and the Board of Education.

CONSOLIDATED OMNIBUS BUDGET RECONCILIATION ACT (COBRA) – Gives workers and their families a temporary extension of health coverage (called continuation coverage) in certain instances where coverage under the plan would otherwise end.

CONSUMER PRICE INDEX (CPI) – Consumer Price Index measures changes in the price level of market basket of consumer goods and services purchased by households

CORE DATA COLLECTION SYSTEM - School districts report data items to DESE six times during the year: beginning-of-the-year items in the August and October cycles, midyear items in the December, February, and April cycles, and end-of-the-year items in the June cycle. Information reported is based upon the most current data available.

CPI – See Consumer Price Index.

CSIP – see Comprehensive School Improvement Plan.

DEBT SERVICE – Expenditures for the retirement of debt and expenditures for interest on debt, except principal and interest of current loans. Per Section 165.011 RSMo, if a balance remains in the Debt Service Fund after total outstanding indebtedness for which the fund was levied is paid, the Board of Education may transfer the unexpended amount to the Capital Projects Fund. The Debt Service Fund must be maintained as a separate bank account.

DEFICIT – The excess of the obligations of a fund over the fund's resources.

DELINQUENT TAXES – Taxes remaining unpaid on and after the date on which they become delinquent by statute.

DEMOGRAPHICS - The characteristics of human populations and population segments, especially when used to identify consumer markets.

DEPOSITS – Use of this account is normally restricted to long-term investments deposited by the LEA as a prerequisite to receiving services and/or goods.

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION (DESE) - Coordinates and regulates K-12 education in Missouri.

DESE – See Department of Elementary and Secondary Education.

DEPARTMENT OF EDUCATION (DOE) – A department of the federal executive branch responsible for providing federal aid to educational institutions and financial aid to students, keeping national educational records, and conducting some education research.

DFS – See District Financial Scorecard.

DISBURSEMENTS – Payments in cash. See also Cash.

DISTRICT FINANCIAL SCORECARD (DFS) – A scorecard developed by the Financial Focus Area Collaborative Team (FACT) to track twelve key financial measures outlined in the CSIP on a bi-annual basis.

DOE – See Department of Education.

DOLLAR VALUE MODIFIER (DVM) - One of four basic pieces of the Missouri Foundation Formula, (1) Dollar Value Modifier, (2) Local Effort, (3) State Adequacy Target and (4) Weighted Average Daily Attendance. The Missouri Foundation Formula was passed in 2005 to help ensure that all of Missouri's elementary and secondary education students have access to adequate educational resources. The formula is used to establish a concrete spending target — the amount of money that should be spent (at minimum) in order to educate the average K-12 student in Missouri per academic year.

DVM – See Dollar Value Modifier.

EMPLOYEE BENEFITS – Compensation, in addition to regular salary, provided to an employee. This may include such benefits as health insurance, life insurance, annual leave, sick leave, retirement, and social security.

ENCUMBRANCES – Purchase orders, contracts, and salary or other commitments that are chargeable to an appropriation and for which a part of the appropriation is reserved. They cease to be encumbrances when paid or when actual liability is incurred.

ENROLLMENT – Head count taken the last Wednesday of September and January of all resident and nonresident students K – 12 in the enrollment center. All students counted as one (no part time). Not reported for pre-kindergarten students.

ENTRY – The act of recording a transaction and the actual record of a financial transaction in an account.

EQUIPMENT – Items that are electrical or mechanical in nature or furniture and, 1) have a useful life of at least one year; 2) would be repaired rather than replaced; 3) the cost of tagging and inventorying is a small percent of the item's cost; and, 4) costs more than $500 per unit.

EQUITY – Equity is the mathematical excess of assets over liabilities. Generally, this excess is called Fund Balance.

ESCHEATS – Revenue collected by the county for property for which there is no owner and distributed to the school district.

ESSA – See Every Student Succeeds Act.

ESTIMATED REVENUE – If the accounts are kept on an accrual basis, this term designates the amount of revenue estimated to accrue during a given period regardless of whether or not it is all to be collected during the period. If the accounts are kept on a cash basis, the term designates the amount of revenues estimated to be collected during a given period.

EVALUATION – The process of ascertaining or judging the value or amount of an action or an outcome by careful appraisal of previously specified data in light of the particular situation and the goals and objectives previously established.

EVERY STUDENT SUCCEEDS ACT (ESSA) – A US law passed in December 2015 that governs the K-12 public education policy that replaced its predecessor, the No Child Left Behind Act (NCLB).

EXPENDITURES – Charges incurred, whether paid or unpaid which are presumed to benefit the current fiscal year.

FACILITIES ACQUISITION AND CONSTRUCTION – Activities involved with the acquisition of land and buildings; remodeling buildings; the construction of buildings and additions to buildings; initial installation or extension of service systems and other built-in equipment; and improvements to sites.

FACT – See Financial Area Collaborative Team.

FEDERAL REVENUE – Revenue provided by the federal government. Expenditures made with this revenue should be identifiable as federally supported expenditures.

FINANCIAL ACCOUNTING – The recording and reporting of activities and events affecting the money of an administrative unit and its program. Specifically, it is concerned with: 1) determining what accounting records are to be maintained, how they will be maintained, and the procedures, methods, and forms to be used; 2) recording, classifying, and summarizing activities or events; 3) analyzing and interpreting recorded data; and 4) preparing reports and statements that reflect conditions as of a given date, the results of operations for a specific period, and the evaluation of status and results of operation in terms of established objectives.

FINANCIAL AREA COLLABORATIVE TEAM - A team made up of district staff and key stakeholders that assists the district in determining annual and ongoing capital projects, and oversees that the district maintains a capital fund balance.

FIXED ASSETS – Land, buildings, machinery, furniture, and other equipment that the LEA intends to hold or continue in use over a long period of time. "Fixed" denotes probability or intent to continue use or possession, and does not indicate immobility of an asset.

NUTRITION SERVICES – Activities involved with the Nutrition Services program of the LEA. This service area includes the preparation and serving of regular and incidental meals, lunches, or snacks in connection with school activities, and the delivery of food.

FOUNDATION FORMULA - The Missouri state foundation formula, the primary source of state revenue for Missouri public school districts.

FREE AND REDUCED LUNCH– The number of pupils enrolled in the district and eligible for free and reduced lunch on the last Wednesday in January. The number used on Line 14 of the basic formula calculation in the current year is always the **previous year's January** count. This number bears no relationship to the number of children actually eating in the school cafeteria (School Nutrition Services count). This number by definition is a different count from that used for the federal programs or School Nutrition Services. Corrections to this data after it has been submitted should be sent to the School Finance Section.

FRL – See Free and Reduced Lunch.

FTE – See Full Time Equivalent.

FULL TIME EQUIVALENT (FTE) – The ratio of total number of paid hours during a period (part time, full time, contracted) by the number of working hours in that period Mondays through Fridays. The ratio units are FTE units or equivalent employees working full-time, meaning one FTE is equivalent to one employee working full-time.

FUNCTION – An action that contributes to a larger action of a person, living thing, or created thing.

FUND – An independent accounting entity with its own assets, liabilities, and fund balances. Generally, funds are established to account for financing of specific activities of an agency's operations.

FUND BALANCE – The excess of the assets of a fund over its liabilities and reserves except in the case of funds subject to budgetary accounting where, prior to the end of a fiscal period, it represents the excess of the fund's assets and estimated revenues for the period over its liabilities, reserves, and appropriations for the period.

GAAP – See Generally Accepted Accounting Principles.

GASB – See Governmental Accounting Standards Board.

GENERAL LEDGER – A book, file, or other device in which accounts are kept to the degree of detail necessary, that summarizes the financial transactions of the LEA. General Ledger accounts may be kept for any group of items or receipts or expenditures on which an administrative officer wishes to maintain a close check.

GENERAL OBLIGATION BOND - Under Missouri law the only way a school district can legally borrow money for school facility improvements or construction on a full faith and credit basis is to seek voter approval of a general obligation bond issue. A "general obligation" means that the school district can and must levy sufficient taxes (via a debt service levy) to repay the principal and interest associated with the bonds.

GENERALLY ACCEPTED ACCOUNTING PRINCIPLES (GAAP) - In determining the number of funds appropriate for public school operations, the purposes and legal requirements of the various activities must be considered. Generally Accepted Accounting Principles (GAAP) recommends the minimum number of funds be consistent with legal requirements. This is due to the necessity of identifying expenditures with revenues for the various activities.

GOVERNMENTAL ACCOUNTING STANDARDS BOARD (GASB) – An independent organization that establishes and improves standards of accounting and financial reporting for U.S. state and local governments.

HANCOCK AMENDMENT (Senate Bill 711) – In 2008, the Missouri legislature passed Senate Bill 711 (Hancock Amendment) that requires taxing districts, such as schools, to roll back their tax rate in reassessment years (odd numbered years) regardless of whether or not they are at their tax rate ceiling.

HVAC – HVAC stands for heating, ventilation, and air conditioning. HVAC is the technology of indoor environmental comfort. Its goal is to provide thermal comfort and acceptable indoor air quality.

IDEA – See Individuals with Disabilities Education Act.

IEP – See Individualized Education Program.

INDIVIDUALIZED EDUCATION PROGRAM (IEP) - A document that is developed for each public school child who needs special education by defining the individualized objectives for the child.

INDIVIDUALS WITH DISABILITIES EDUCATION ACT (IDEA) – A law that ensures services to children with disabilities throughout the United States. Individuals with Disabilities Education Act (IDEA) governs how states and public agencies provide early intervention, special education and related services to eligible infants, toddlers, children and youth with disabilities.

INTEREST – A fee charged to a borrower for the use of money. See also Debt Service.

INVENTORY – A detailed list or record showing quantities, descriptions, values, and frequently, units of measure and unit prices of property on hand at a given time. Also, the cost of supplies and equipment on hand not yet distributed to requisitioning units.

INVESTMENTS – Securities and real estate held for the production of income in the form of interest, dividends, rentals, or lease payments. The account does not include fixed assets used in LEA operations.

LEA – see Local Education Agency.

LEAD INNOVATION STUDIO - Beginning in 2018-2019, the district will begin the use of a leased office building to support the LEAD Innovation Studio, a professional studies program to supplement high school programming.

LEASE PURCHASE – A contract granting the specified use of equipment which a public school district, institution or agency cannot readily purchase outright during a specific period of time for a specified amount of funds. This contract could be expanded to purchase equipment only if the contract with option to purchase is annually renewable and creates an obligation to the district for only one fiscal year. Section 177.088, RSMo, specifies that a true lease purchase must run through a third party, not-for-profit corporation. If there is intent to take title, lease purchase expenditures must be paid for from the Capital Projects Fund. If there is no intent to take title, this transaction would most likely be classified as a lease or rental and would be paid for from the General (Incidental) Fund. Section 177.088 RSMo, requires DESE to deduct from basic formula payments in the following year an amount equal to those amounts expended from the General (Incidental) Fund (for rentals) for real property for which a title is transferred to the district.

LEDGER – Contains all the accounts of a particular fund as in the General Ledger or all these detail accounts that support particular Subsidiary Ledger accounts.

LEED – See Leadership in Energy and Environmental Design.

LEP – See Limited English Language Proficiency.

LEVY (Verb) – To impose taxes or special assets. (Noun) – The total of taxes or special assessments imposed by a governmental unit.

LIABILITIES – Debt or other legal obligations arising out of transactions in the past which are payable but not necessarily due. Encumbrances are not liabilities; they become liabilities when the services or materials for which the encumbrance was established have been rendered or received.

LIMITED ENGLISH LANGUAGE PROFICIENCY (LEP) – LEP persons are individuals who do not speak English as their primary language and who have a limited ability to read, speak, write, or understand English.

LOCAL EDUCATION AGENCY (LEA) – An educational agency at the local level that exists primarily to operate school or to contract for educational services. Normally, taxes may be levied by such publicly operated agencies for school purposes. These agencies may or may not be coterminous with county, city, or town boundaries. This term is used synonymously with the terms “school district,” “school system,” and “local basic administrative unit”.

LOCAL EFFORT - One of four basic pieces of the Missouri Foundation Formula, (1) Dollar Value Modifier, (2) Local Effort, (3) State Adequacy Target and (4) Weighted Average Daily Attendance. The Missouri Foundation Formula was passed in 2005 to help ensure that all of Missouri's elementary and secondary education students have access to adequate educational resources. The formula is used to establish a concrete spending target — the amount of money that should be spent (at minimum) in order to educate the average K-12 student in Missouri per academic year.

LONG-RANGE CAPITAL PLANNING COMMITTEE – A committee of community members, students, staff and administrators that meet to plan for future capital needs.

MAP – See Missouri Assessment Program.

MBA – See Meritorious Budget Award Program.

MEMBERSHIP – A pupil is a member of a class or school from the date the pupil presents him/her at school and is placed on the current roll until the pupil permanently leaves the class or school for one of the causes recognized as sufficient by the State. The date of permanent withdrawal should be the date on which it is officially known that the pupil has left school, and not necessarily the first day after the date of last attendance. Membership is obtained by adding the total original entries and the total re-entry's and subtracting the total withdrawals. It may also be obtained by adding the total number present and the total number absent. This term is also known as the number belonging. Membership for state aid purposes shall be the count of students taken the last Wednesday in September and January who were enrolled on the count day AND in attendance at least one of the previous ten school days. Part-time students are reported on a full-time equivalent (FTE) basis. Membership for Title I and extended day kindergarten should NOT be reported.

MERITORIOUS BUDGET AWARD PROGAM (MBA) – Program sponsored by the Association of School Business Officials to promote and recognize excellence in school budget presentation and enhances the school business officials' skills in developing, analyzing and presenting a school system budget.

MISSOURI ASSESSMENT PROGRAM (MAP) - MAP is a series of assessments for English language arts, mathematics and science at grades 3-8; and English language arts, mathematics, science and social studies in high school. These assessments are designed to check student learning to find out if Missouri students are reaching the Show-Me Standards.

MISSOURI FINANCIAL ACCOUNTING MANUAL – The Park Hill School District's accounting system conforms to requirements established by state statutes and regulations of the Missouri Department of Elementary and Secondary Education (DESE), based on the current version of the Missouri Financial Accounting Manual.

MISSOURI FOUNDATION FORMULA – The Missouri Foundation Formula was passed in 2005 to help ensure that all of Missouri's elementary and secondary education students have access to adequate educational resources. The formula is used to establish a concrete spending target — the amount of money that should be spent (at minimum) in order to educate the average K-12 student in Missouri per academic year.

MISSOURI QUALITY AWARD (MQA) – The Missouri Quality Award is the official state recognition for excellence in quality leadership.

MISSOURI SCHOOL IMPROVEMENT PROGRAM (MSIP) – This program works to prepare every child for success in school and life. Missouri School Improvement Program (MSIP) has the responsibility of reviewing and accrediting all school districts in the state of Missouri.

MISSOURI UNITED SCHOOL INSURANCE COUNCIL (MUSIC) – MUSIC is a non-profit, member-owned, self-insurance pooling program - provides a comprehensive property and casualty coverage package for Missouri public schools and community colleges.

MQA – See Missouri Quality Award.

MSIP – See Missouri School Improvement Program.

MUSIC – See Missouri United School Insurance Council.

NONPUBLIC SCHOOL – A school established by an individual, institution, or agency other than the state, subdivisions of the state, or the federal government, that usually is supported primarily by monies other than public funds, and the operation of whose program rests with other than publicly elected or appointed officials.

NONRESIDENT STUDENT – Generally a student whose legal residence is outside the geographic area served by a specified school, LEA, or institution. (Missouri Statutes modify the definition of a nonresident student.)

OBJECT – The commodity or service obtained from a specific expenditure.

OBLIGATIONS – The amounts of orders placed and sub-grants awarded, services received, and similar transactions during a given period, which will require payment during the same or a future period. Obligations are considered to be incurred as follows: for personal property, when the LEA makes a binding commitment to acquire the property, usually by issuing a purchase order; for personal services and contracted services, when the services are performed (includes LEA employees); and, for travel, utilities, and rent, when the travel is taken, the utilities used, or rented facilities occupied.

OPERATING FUNDS – Revenue utilized for daily operation of the school district.

OPERATING LEVY FOR SCHOOL PURPOSES – The sum of the adjusted tax rates levied in the General (Incidental) Fund and Special Revenue (Teachers) Funds.

OTHER LOCAL REVENUES - Other local revenues include other tax payments (i.e., Financial Institution Tax, etc.).

PAYROLL – A list of individual employees entitled to pay, with the amounts due to each for personal services rendered. Payments are also made for such payroll-associated costs as federal and state income tax withholdings, retirement, and social security.

PAYROLL DEDUCTIONS AND WITHHOLDING – Amounts deducted from employees' salaries for taxes required to be withheld and for other withholding purposes. Separate liability accounts may be used for each type of deduction.

PEERS – See Public School and Education Employee's Retirement System.

PLANNING – The selection or identification of the overall, long-range goals, priorities, and objectives of the organization, and the formulation of various courses of action to be followed in working toward achieving those goals, priorities, and objectives.

PROPERTY INSURANCE – Expenditures of all forms of insurance covering the loss of, or damage to, property of the LEA from fire, theft, storm, or any other cause. Also recorded here are costs for appraisals of property for insurance purposes.

PROPOSITION C – Proposition C is a sales tax generated in the early 1980's.

PROPRIETARY ACCOUNTS – Those accounts that show actual financial conditions and operations such as actual assets, liabilities, reserves, surplus, revenues, and expenditures, as distinguished from budgetary accounts. See also Budgetary Accounts.

PSRS – See Public School and Education Employee's Retirement System.

PUBLIC SCHOOL AND EDUCATION EMPLOYEE'S RETIREMENT SYSTEM (PSRS/PEERS) - Provides service retirement, disability, and survivor benefits for retired Missouri public school teachers, school employees, and their families.

PUGH METHOD - The decision-matrix method, also Pugh method or Pugh Concept Selection, invented by Stuart Pugh, is a qualitative technique used to rank the multi-dimensional options of an option set. A basic decision matrix consists of establishing a set of criteria options which are scored and summed to gain a total score which can then be ranked.

PURCHASE ORDER – A written request to a vendor to provide material or services at a price set forth in the order and is used as an encumbrance document.

PURCHASED SERVICES – Personal services rendered by personnel who are not on the payroll of the LEA and other services that may be purchased by the LEA.

PURCHASING – Acquiring supplies, equipment, and materials used in the LEA operation.

REAL ESTATE – Land, improvements to site, and buildings; real property.

RECEIPTS – This term means cash received. See Revenues.

REFUND – A return of an overpayment or over collection. The return may be either in the form of cash or a credit to an account.

REFUNDING BONDS – Bonds issued to pay off outstanding bonds.

REIMBURSEMENT – The return of an overpayment or over collection in cash.

REQUISITION – A written request to a purchasing officer for specified articles or services. It is a request from one school official to another school official, whereas a purchase order is from a school official (usually the purchasing officer) to a vendor.

RESERVE – An amount set-aside for some specified purpose.

RESIDENT STUDENT – Generally a student whose legal residence is within the geographic area served (district boundary) by a specified school, LEA, or institution. It includes all children between the ages of five and twenty-one who are attending kindergarten through grade twelve. If a child is attending in a district other than the domicile (district of residence) district AND the child's parent is teaching in the district the child is attending, then that child shall be considered a resident pupil of that district for the period of time when that district of residence is not otherwise liable for tuition. (Sending elementary districts are not liable for tuition below grade nine so the receiving district would claim this child for state aid until the child enters high school/grade nine.) (Missouri Statutes modify the definition of a resident student.)

RESPONSE TO INTERVENTION – A multi-tier approach to the early identification and support of students with learning and behavior needs.

REVENUES – Inflows or other enhancements of assets of an entity or settlement of its liabilities (or a combination of both) during a period from delivering or producing goods, rendering services, or other activities that constitute the entity's ongoing major or central operations.

RTI – See Response to Intervention.

SALARY – The total amount regularly paid or stipulated to be paid to an individual, before deductions, for personal services rendered while on the payroll of the LEA. Payments for sabbatical leave are also considered as salary.

SAT – See State Adequacy Target.

SECURITIES – Bonds, notes, mortgages, or other forms of negotiable or non-negotiable instruments.

SENATE BILL 711 – See Hancock Amendment.

SPECIAL EDUCATION – Consists of direct instructional activities designed primarily to deal with the following pupil exceptionalities: 1) physically handicapped; 2) emotionally disturbed; 3) culturally different including compensatory education; 4) mentally retarded; and 5) mentally gifted and talented.

STATE ADEQUACY TARGET (SAT) - One of four basic pieces of the Missouri Foundation Formula, (1) Dollar Value Modifier, (2) Local Effort, (3) State Adequacy Target and (4) Weighted Average Daily Attendance. The Missouri Foundation Formula was passed in 2005 to help ensure that all of Missouri's elementary and secondary education students have access to adequate educational resources. The formula is used to establish a concrete spending target — the amount of money that should be spent (at minimum) in order to educate the average K-12 student in Missouri per academic year.

SUPPLEMENT – To add to that which the district is already providing due to a specific requirement or as a matter of previous practice. The LEA must be able to document that federal/state funds were used to increase the level of funding for an existing service or to begin a new service.

SUPPLIES – Items that are not electrical or mechanical in nature or furniture or which cost less than $500.00 per unit or items that have a useful life of less than one year. Usually a material item which is expended and consumed or worn out or deteriorated in use or has lost its identity through fabrication or incorporation into a more complex unit or substance.

SURETY BONDS – A written promise to pay damages or to identify against losses caused by the part of parties named in the document, through nonperformance or through misappropriation of monies; for example, a surety bond given by a contractor or by an official handling cash or securities.

TAXES – Compulsory charges levied by a governmental unit for the purpose of financing services performed for the common benefit. The term includes licenses and permits.

TUITION – Money charged by the LEA or education institution for a period of time, not including special charges as for books and laboratory fees.

UNENCUMBERED BALANCE– That portion of an appropriation or allotment not yet expended or encumbered; the balance remaining after deducting from the appropriation or allotment the accumulated expenditures and outstanding encumbrances.

VISION, MISSION AND VALUES - The districts focus upon identified strategic focus areas and articulated goals within a five-year strategic plan that are aligned with student and stakeholder requirements/expectations.

WEIGHTED AVERAGE DAILY ATTENDANCE - One of four basic pieces of the Missouri Foundation Formula, (1) Dollar Value Modifier, (2) Local Effort, (3) State Adequacy Target and (4) Weighted Average Daily Attendance. The Missouri Foundation Formula was passed in 2005 to help ensure that all of Missouri's elementary and secondary education students have access to adequate educational resources. The formula is used to establish a concrete spending target — the amount of money that should be spent (at minimum) in order to educate the average K-12 student in Missouri per academic year.

"ZERO TEACHERS FUND BALANCE TRANSFER" – The monthly transfer from the General (Incidental) Fund to the Special Revenue (Teachers) Fund of those amounts required to bring the ending fund balance in the Special Revenue (Teachers) Fund to zero.

Park Hill School District

Building Successful Futures • Each Student • Every Day

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ACCOUNT CODE DESCRIPTIONS

Revenues and expenditures are classified by account codes. Account code structures are defined by the state in the annual *Missouri Financial Accounting Manual*. The budgetary system is organized by subfund, function, object, location, source, project and activity. Definitions are as follows:

Subfund	An independent accounting entity with its own assets, liabilities, and fund balance.
Function	An activity or purpose carried out by the school district such as teaching, counseling, media, transportation, etc.
Object	A brief description of the item being purchased such as supplies, books, equipment repair, etc.
Location	The school or office that the expenditure serves.
Source	The source of funds used for this expenditure as identified by Local, State, Federal.
Project	This is used to designate the administrative unit for the expenditure.
Activity	Relates to the program the expenditure serves.

A typical budget code number reflecting the above would be:

21-101-1136-6411-3050-1-03050-000000

21	--------	Indicates the budget year – fiscal year 2020 or 2020-2021 school year
101	--------	Indicates the item is to be charged to subfund 101-Operating
1136	--------	A function code indicating Middle School Instruction.
6411	--------	An object code indicating a general supply.
3050	--------	A location code indicating Plaza Middle School.
1	--------	The source code denoting a local source.
03050	---------	A project code indicating that this expenditure is budgeted by an administrative unit (project) at Plaza Middle School.
000000	---------	A general activity code.

The specific codes used by the school district in the 2020-2021 budget are generally defined within the financial section of the document, as the codes are used.

EXPENDITURE BUDGET FORMAT

The format of the expenditure budget, starting on the next page, adheres to the following format. Subtotals are provided for each unit. Column headings are as follows:

Account With Description	Represents the account code for each line item and a brief description of the account of the line item.
2017-2018 Actual Expenditures	Shows 2017-2018 actual expenditures (audited).
2018-2019 Actual Expenditures	Shows 2018-2019 actual expenditures (audited).
2019-2020 Estimated Expenditures	Shows 2019-2020 estimated actual expenditures. Projections are made prior to the end of the fiscal year.
2020-2021 Budgeted Expenditures	Represents the amount being proposed for the 2020-2021 school year budget.

Due to some changes in account codes, the reader may find some discrepancies that could be attributed to combining, breaking down, or creating new account codes.

LINE ITEM BUDGET DETAIL

The line item budget detail is provided and begins on the next page. This detailed report is sorted and printed by project, then by object and account code. Each major unit ends with a summary of amounts budgeted for 2020-2021.

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
00000 - GENERAL		**-90,134**		
6300 - PURCHASED SERVICES		-90,134		
101-2529-6319-0000-1-00000-000000 - MEDICAID - PROF SVC - CONSULT STUDENT		-2,432		
202-1911-6311-1050-1-00000-000000 - TUITION - LOCAL EFFORT/SEV DISABLED		-14,210		
202-1911-6311-1080-1-00000-000000 - TUITION - LOCAL EFFORT/SEV DISABLED		-41,138		
202-1911-6311-3000-1-00000-000000 - TUITION - LOCAL EFFORT/SEV DISABLED		-1,847		
202-1911-6311-3030-1-00000-000000 - TUITION - LOCAL EFFORT/SEV DISABLED		-1,847		
202-1911-6311-3050-1-00000-000000 - TUITION - LOCAL EFFORT/SEV DISABLED		-1,847		
202-1911-6311-4020-1-00000-000000 - TUITION - LOCAL EFFORT/SEV DISABLED		-1,847		
202-1911-6311-4040-1-00000-000000 - TUITION - LOCAL EFFORT/SEV DISABLED		-1,847		
202-1911-6311-4060-1-00000-000000 - TUITION - LOCAL EFFORT/SEV DISABLED		-10,191		
202-1911-6311-4080-1-00000-000000 - TUITION - LOCAL EFFORT/SEV DISABLED		-1,847		
202-1911-6311-5000-1-00000-000000 - TUITION - LOCAL EFFORT/SEV DISABLED		-1,847		
202-1911-6311-5020-1-00000-000000 - TUITION - LOCAL EFFORT/SEV DISABLED		-1,847		
202-1911-6311-5040-1-00000-000000 - TUITION - LOCAL EFFORT/SEV DISABLED		-1,847		
202-1911-6311-5060-1-00000-000000 - TUITION - LOCAL EFFORT/SEV DISABLED		-1,847		
202-1911-6311-5080-1-00000-000000 - TUITION - LOCAL EFFORT/SEV DISABLED		-1,847		
202-1911-6311-5090-1-00000-000000 - TUITION - LOCAL EFFORT/SEV DISABLED		-1,847		
01020 - LEAD INNOVATION STUDIO	**-81,873**	**-139,958**	**-229,398**	**-168,976**
6300 - PURCHASED SERVICES	-66,483	-120,016	-195,640	-21,750
101-1151-6312-1020-1-01020-000000 - INSTRUCTNL IMPROVE SVCS	0	0	0	-1,000
101-1151-6316-1020-1-01020-000000 - DATA PROC/TECH REL SVCS	0	0	0	
101-1151-6319-1020-1-01020-000000 - PROFESSIONAL SVCS			-2,348	
101-1151-6337-1020-1-01020-000000 - COPIER SVCS		-3,071	-6,146	-5,000
101-1151-6337-1020-1-01020-910300 - LEAD - COPIER SVCS	-698			
101-1151-6343-1020-1-01020-000000 - OUT OF DIST TRAVEL	-737	-1,991	-1,074	-4,000
101-1151-6343-1020-1-01020-000004 - LOCAL TRAVEL			-129	-3,000
101-1151-6361-1020-1-01020-000000 - COMMUNICATION SVCS	-908	-148	-812	-400
101-1151-6363-1020-1-01020-000000 - DESIGN/PRINTING	-4,200	-2,703	-4,091	-5,800
101-1151-6371-1020-1-01020-000000 - DUES & MEMBERSHIPS	0	0	-406	-650
101-1151-6391-1020-1-01020-000000 - MISC PURCHASED SVCS	0	0	-677	-650
101-1152-6391-1020-1-01020-320000 - LEAD - PURCH SVC - MATH FEES	0			
101-1153-6391-1020-1-01020-320000 - MISC PURCHASED SVCS - SCIENCE FEES	0	0	0	
101-1154-6312-1020-1-01020-320000 - INSTRUCTNL IMPR SVCS - SOC STUDIES FEES	0	0	0	
101-1154-6391-1020-1-01020-320000 - MISC PURCH SVCS - SOC STUDIES FEES	0	0	0	
101-1168-6391-1020-1-01020-320000 - MISC PURCHASED SVCS - ELA FEES	0	0	0	
101-2551-6342-1020-1-01020-000000 - NON-RTE TRANSP	-59,531	-111,969	-178,423	0
101-2551-6342-1020-1-01020-321152 - NON-RTE TRANSP - MATH FEES	0	0	0	
101-2551-6342-1020-1-01020-321153 - NON-RTE TRANSP - SCIENCE FEES	0	0	0	-100
101-2551-6342-1020-1-01020-321154 - NON-RTE TRANSP - SOC STUDIES FEES	0	0	0	
101-2551-6342-1020-1-01020-321168 - NON-RTE TRANSP - ELA FEES	-184	0	0	-150
105-1411-6343-1020-1-01020-000004 - ACTY - LOCAL TRAVEL - LEAD		-135	0	
105-1411-6343-1020-1-01020-910004 - ACTY - LOCAL TRAVEL - LEAD	-225			
105-1411-6371-1020-1-01020-220245 - ACTY - DUES & MEMBERSHIPS - NHS			-406	
105-1411-6391-1020-1-01020-310297 - ACTY - MISC PURCHASED SVCS - PSAT		0	-1,128	-1,000
6400 - SUPPLIES AND MATERIALS	-15,390	-19,941	-33,758	-130,661
101-1151-6411-1020-1-01020-000000 - SUPPLIES	-8,912	-7,229	-11,853	-16,543
101-1151-6412-1020-1-01020-000000 - SUPPLIES TECH REL	-116	-836	-5,396	-4,091
101-1151-6431-1020-1-01020-000000 - TEXTBOOKS AND REPAIRS	-1,984	-2,178	-137	-8,616
101-1151-6441-1020-1-01020-000000 - LEAD - BOOKS AND REPAIR	0			
101-1152-6411-1020-1-01020-000000 - SUPPLIES - MATH	-66	0	-2,144	-5,909
101-1152-6411-1020-1-01020-320000 - SUPPLIES - MATH FEES	0	0	-809	0
101-1152-6412-1020-1-01020-320000 - LEAD - SUPPLIES TECH RELATED - MATH FEES	0			
101-1153-6411-1020-1-01020-000000 - SUPPLIES - SCIENCE	0	0	-3,128	-64,487
101-1153-6411-1020-1-01020-320000 - SUPPLIES - SCIENCE FEES	-657	-4,913	-514	-5,356
101-1153-6412-1020-1-01020-320000 - SUPPLIES TECH REL - SCIENCE FEES	0	0	0	
101-1153-6431-1020-1-01020-320000 - TEXTBOOKS & REPAIR - SCIENCE FEES	0	0	0	
101-1154-6411-1020-1-01020-320000 - SUPPLIES - SOC STUDIES FEES	0	0	0	-2,720
101-1154-6431-1020-1-01020-320000 - TEXTBOOKS & REPAIR - SOC STUDIES FEES	0	0	0	
101-1161-6411-1020-1-01020-000000 - SUPPLIES - ART			-4,135	-10,082
101-1161-6411-1020-1-01020-320000 - SUPPLIES - ART FEES			-3,096	-3,792

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-1163-6411-1020-1-01020-000000 - SUPPLIES - PE	0	-316	-141	-4,995
101-1163-6411-1020-1-01020-320000 - SUPPLIES - PE/HEALTH FEES			0	-185
101-1168-6411-1020-1-01020-000000 - SUPPLIES - LANGUAGE ARTS	0	0	0	
101-1168-6411-1020-1-01020-320000 - SUPPLIES - ELA FEES	-111	0	0	-80
101-1177-6411-1020-1-01020-320000 - SUPPLIES - BUSINESS FEES			0	-305
101-2222-6411-1020-1-01020-000000 - MEDIA - SUPPLIES	0	0	0	
101-2222-6441-1020-1-01020-000000 - MEDIA - LIBRARY BOOKS & REPAIR	0	-1,547	0	-1,000
105-1411-6411-1020-1-01020-000000 - ACTY - SUPPLIES - LEAD	-3,544	-2,922	-2,137	-2,200
105-1411-6411-1020-1-01020-220245 - ACTY - SUPPLIES - NHS			-268	-300
105-1411-6411-1020-1-01020-310297 - ACTY - SUPPLIES - PSAT		0	0	
6500 - CAPITAL OUTLAY	**0**	**0**	**0**	**-16,565**
404-1151-6541-1020-1-01020-000000 - REGULAR EQUIPMENT	0	0	0	
404-1151-6543-1020-1-01020-000000 - TECHNOLOGY HARDWARE			0	-4,779
404-1153-6542-1020-1-01020-000000 - STUDENT EQUIPMENT - SCIENCE			0	-11,786
01050 - PARK HILL HIGH SCHOOL	**-1,537,913**	**-1,336,447**	**-1,188,653**	**-1,397,065**
6100 - SALARIES	**-28,519**	**-13,264**	**-4,543**	**-11,095**
101-1182-6161-1050-1-01050-000000 - SCHOLAR BOWL - PT CLASS SALARY	0		-43	
101-1182-6165-1050-1-01050-000000 - SCHOLAR BOWL - CLASS SAL BEYSCHDAY			-43	
101-1421-6161-1050-1-01050-248510 - BASEBALL - PT CLASS SALARY	-134			
101-1421-6161-1050-1-01050-248520 - BASKETBALL (B) - PT CLASS SALARY	-35			
101-1421-6161-1050-1-01050-248530 - BASKETBALL (G) - PT CLASS SALARY	0			
101-1421-6161-1050-1-01050-248540 - CHEERLEADING - PT CLASS SALARY	-50			
101-1421-6161-1050-1-01050-248600 - FOOTBALL - PT CLASS SALARY	-135			
101-1421-6161-1050-1-01050-248660 - SOCCER (B) - PT CLASS SALARY	-560			
101-1421-6161-1050-1-01050-248670 - SOCCER (G) - PT CLASS SALARY	-455			
101-1421-6161-1050-1-01050-248680 - SOFTBALL - PT CLASS SALARY	-315			
101-1421-6161-1050-1-01050-248700 - SWIM (B) - PT CLASS SALARY	-160			
101-1421-6161-1050-1-01050-248710 - SWIM (G) - PT CLASS SALARY	-960			
101-1421-6161-1050-1-01050-248750 - TRACK (B) - PT CLASS SALARY	-1,058			
101-1421-6161-1050-1-01050-248760 - TRACK (G) - PT CLASS SALARY	-488			
101-1421-6161-1050-1-01050-248800 - VOLLEYBALL - PT CLASS SALARY	-35			
101-1421-6161-1050-1-01050-248900 - WRESTLING - PT CLASS SALARY	-455			
101-1421-6165-1050-1-01050-248500 - ATHLETICS PHH - CLASS SALARY BEYSD	-1,780			
101-1421-6165-1050-1-01050-248510 - BASEBALL - CLASS SALARY BEYSCHDAY	-269			
101-1421-6165-1050-1-01050-248520 - BASKETBALL (B) - CLASS SAL BEYSCHDAY	-3,008			
101-1421-6165-1050-1-01050-248530 - BASKETBALL (G) - CLASS SALARY BEYSCHDAY	-1,805			
101-1421-6165-1050-1-01050-248600 - FOOTBALL - CLASS SALARY BEYSCHDAY	-1,818			
101-1421-6165-1050-1-01050-248620 - GOLF (G) - CLASS SALARY BEYSCHDAY	0			
101-1421-6165-1050-1-01050-248660 - SOCCER (B) - CLASS SALARY BEYSCHDAY	-350			
101-1421-6165-1050-1-01050-248670 - SOCCER (G) - CLASS SALARY BEYSCHDAY	-720			
101-1421-6165-1050-1-01050-248680 - SOFTBALL - CLASS SALARY BEYSCHDAY	-129			
101-1421-6165-1050-1-01050-248700 - SWIM (B) - CLASS SALARY BEYSCHDAY	-470			
101-1421-6165-1050-1-01050-248710 - SWIM (G) - CLASS SALARY BEYSCHDAY	-140			
101-1421-6165-1050-1-01050-248720 - TENNIS (B) - CLASS SAL BEYSCHDAY	0			
101-1421-6165-1050-1-01050-248730 - TENNIS (G) - CLASS SAL BEYSCHDAY	0			
101-1421-6165-1050-1-01050-248750 - TRACK (B) - CLASS SALARY BEYSCHDAY	-226			
101-1421-6165-1050-1-01050-248760 - TRACK (G) - CLASS SALARY BEYSCHDAY	-226			
101-1421-6165-1050-1-01050-248800 - VOLLEYBALL - CLASS SALARY BEYSCHDAY	-1,865			
101-1421-6165-1050-1-01050-248900 - WRESTLING - CLASS SALARY BEYSCHDAY	-850			
101-2546-6165-1050-1-01050-000000 - SECURITY - CLASS SALARY BEYSCHDAY	-525	-825	0	-1,125
105-1411-6131-1050-1-01050-220230 - ACTY - CERT SAL BEYSCHDAY - MUSICAL	0	0	0	
105-1411-6131-1050-1-01050-220240 - ACTY - CERT SAL BEYSCHDAY - DEBATE			-1,245	
105-1411-6131-1050-1-01050-220270 - ACTY - CERT SAL BEYSCHDAY - PRKG	0	0	0	
105-1411-6131-1050-1-01050-220295 - ACTY - CERT SAL BEYSCHDAY - PROM		-240	0	
105-1411-6131-1050-1-01050-220322 - ACTY - CERT SAL BEYSCHDAY - SR CURRENT	-100	-260	-266	
105-1411-6131-1050-1-01050-220390 - ACTY - CERT SAL BEYSCHDAY - STUCO	0	0	0	
105-1411-6131-1050-1-01050-230045 - ACTY - CERT SAL BEYSCHDAY - A VENDING	0	0	0	
105-1411-6131-1050-1-01050-230050 - ACTY - CERT SAL BEYSCHDAY - BAND	0	0	0	
105-1411-6131-1050-1-01050-230051 - ACTY - CERT SAL BEYSCHDAY - BAND BACKER	0	-1,100	-1,218	
105-1411-6131-1050-1-01050-230090 - ACTY - CERT SAL BEYSCHDAY - CHOIR	-50	0	0	
105-1411-6131-1050-1-01050-230099 - ACTY - CERT SAL BEYSCHDAY - D.A.D.	0	0	0	

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
105-1411-6131-1050-1-01050-230101 - ACTY - CERT SAL BEYSCHDAY- DIST GAMES	-585	-420	0	
105-1411-6131-1050-1-01050-230152 - ACTY - CERT SAL BEYSCHDAY- TOUCHDOWN	0	0	0	
105-1411-6131-1050-1-01050-230255 - ACTY - CERT SAL BEYSCHDAY - ORCHESTRA	0	0	0	
105-1411-6131-1050-1-01050-230335 - ACTY - CERT SAL BEYSCHDAY- SOCCER (B)	0	0	0	
105-1411-6131-1050-1-01050-230388 - ACTY - CERT SAL BEYSCHDAY - STEP TEAM	0	0	0	
105-1411-6131-1050-1-01050-230415 - ACTY - CERT SAL BEYSCHDAY - TENNIS (B)	0	0	0	
105-1411-6131-1050-1-01050-230420 - ACTY - CERT SAL BEYSCHDAY - TENNIS (G)	0	0	0	
105-1411-6131-1050-1-01050-230455 - ACTY - CERT SAL BEYSCHDAY - VOLLEYBALL	0	0	0	
105-1411-6131-1050-1-01050-230465 - ACTY - CERT SAL BEYSCHDAY - WRESTLING	0	0	0	
105-1411-6131-1050-1-01050-310010 - ACTY - CERT SAL BEYSCHDAY - AP	0	0	0	
105-1411-6131-1050-1-01050-310115 - ACTY - CERT SAL BEYSCHDAY - DRUMLINE	0	0	0	
105-1411-6131-1050-1-01050-410285 - ACTY - CERT SAL BEYSCHDAY - PRINCIPALS	0	0	0	-9,970
105-1411-6161-1050-1-01050-220093 - ACTY - PT CLASS SALARY - COLOR/WIN GUARD	0	0	0	
105-1411-6161-1050-1-01050-220230 - ACTY - PT CLASS SALARY - MUSICAL	0	0	0	
105-1411-6161-1050-1-01050-220240 - ACTY - PT CLASS SALARY - DEBATE	-250	-1,900	0	
105-1411-6161-1050-1-01050-220322 - ACTY - PT CLASS SALARY - SR CURRENT	0	0	0	
105-1411-6161-1050-1-01050-220390 - ACTY - PT CLASS SALARY - STUCO	0	0	0	
105-1411-6161-1050-1-01050-230050 - ACTY - PT CLASS SALARY - BAND	0	0	0	
105-1411-6161-1050-1-01050-230051 - ACTY - PT CLASS SALARY - BAND BACKER	-1,800	-1,125	-135	
105-1411-6161-1050-1-01050-230075 - ACTY - PT CLASS SALARY - BB (B)	0	0	0	
105-1411-6161-1050-1-01050-230090 - ACTY - PT CLASS SALARY - CHOIR	-245	0	0	
105-1411-6161-1050-1-01050-230097 - ACTY - PT CLASS SALARY - DANCE TEAM	0	0	0	
105-1411-6161-1050-1-01050-230101 - ACTY - PT CLASS SALARY - DIST GAMES	-445	-140	0	
105-1411-6161-1050-1-01050-230152 - ACTY - PT CLASS SALARY - TOUCHDOWN	0	0	0	
105-1411-6161-1050-1-01050-230174 - ACTY - PT CLASS SALARY - GOLF (B)	0	0	0	
105-1411-6161-1050-1-01050-230255 - ACTY - PT CLASS SALARY - ORCHESTRA	-125	-20	0	
105-1411-6161-1050-1-01050-230340 - ACTY - PT CLASS SALARY - SOCCER (G)	0	0	0	
105-1411-6161-1050-1-01050-230441 - ACTY - PT CLASS SALARY - TRACK TIMING	0	0	0	
105-1411-6161-1050-1-01050-230455 - ACTY - PT CLASS SALARY - VOLLEYBALL	0	0	0	
105-1411-6161-1050-1-01050-230465 - ACTY - PT CLASS SALARY - WRESTLING	0	0	0	
105-1411-6161-1050-1-01050-310010 - ACTY - PT CLASS SALARY - AP	-2,868	-6,257	0	
105-1411-6161-1050-1-01050-310115 - ACTY - PT CLASS SALARY - DRUMLINE	-700	0	0	
105-1411-6161-1050-1-01050-310297 - ACTY - PT CLASS SALARY - PSAT	-321	0	-327	
105-1411-6165-1050-1-01050-220240 - ACTY - CLASS SALARY BEYSCHDAY - DEBATE	-1,400	-600	0	
105-1411-6165-1050-1-01050-220322 - ACTY - CLASS SALARY BEYSCHDAY - SR CURR	-150	-230	-65	
105-1411-6165-1050-1-01050-220390 - ACTY - CLASS SALARY BEYSCHDAY - STUCO	0	0	0	
105-1411-6165-1050-1-01050-230090 - ACTY - CLASS SALARY BEYSCHDAY - CHOIR	-100	0	0	
105-1411-6165-1050-1-01050-230099 - ACTY - CLASS SAL BEYSCHDAY - DAD	0			
105-1411-6165-1050-1-01050-230101 - ACTY - CLASS SALARY BEYSCHDAY - DIST GAM	-360	0	0	
105-1411-6165-1050-1-01050-230465 - ACTY - CLASS SALARY BEYSCHDAY - WRESTLE	0	0	0	
105-1411-6165-1050-1-01050-310010 - ACTY - CLASS SALARY BEYSCHDAY - AP		-147	0	
202-1182-6131-1050-1-01050-000000 - SCHOLAR BOWL - CERT SAL BEYSCHDAY			-177	
202-1184-6131-1050-1-01050-000000 - DEBATE - CERT SAL BEYSCHDAY			-1,024	
202-1421-6131-1050-1-01050-248500 - ATHLETICS - CERT SAL BEYSCHDAY	0			
202-1421-6131-1050-1-01050-248510 - BASEBALL - CERT SAL BEYSCHDAY	0			
202-1421-6131-1050-1-01050-248520 - BASKETBALL (BOYS) - CERT SAL BEYSCHDAY	0			
202-1421-6131-1050-1-01050-248530 - BASKETBALL (GIRLS) - CERT SAL BEYSCHDAY	0			
202-1421-6131-1050-1-01050-248600 - FOOTBALL - CERT SAL BEYSCHDAY	0			
202-1421-6131-1050-1-01050-248620 - GOLF (GIRLS) - CERT SAL BEYSCHDAY	0			
202-1421-6131-1050-1-01050-248660 - SOCCER (BOYS) - CERT SAL BEYSCHDAY	0			
202-1421-6131-1050-1-01050-248670 - SOCCER (GIRLS) - CERT SAL BEYSCHDAY	0			
202-1421-6131-1050-1-01050-248680 - SOFTBALL - CERT SAL BEYSCHDAY	0			
202-1421-6131-1050-1-01050-248700 - SWIM (BOYS) - CERT SAL BEYSCHDAY	0			
202-1421-6131-1050-1-01050-248710 - SWIM (GIRLS) - CERT SAL BEYSCHDAY	0			
202-1421-6131-1050-1-01050-248720 - TENNIS (BOYS) - CERT SAL BEYSCHDAY	0			
202-1421-6131-1050-1-01050-248730 - TENNIS (GIRLS) - CERT SAL BEYSCHDAY	0			
202-1421-6131-1050-1-01050-248750 - TRACK (BOYS) - CERT SAL BEYSCHDAY	0			
202-1421-6131-1050-1-01050-248760 - TRACK (GIRLS) - CERT SAL BEYSCHDAY	0			
202-1421-6131-1050-1-01050-248800 - VOLLEYBALL - CERT SAL BEYSCHDAY	0			
202-1421-6131-1050-1-01050-248900 - WRESTLING - CERT SAL BEYSCHDAY	0			
6200 - EMPLOYEE BENEFITS	**-3,760**	**-1,367**	**-760**	**-1,176**

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-1182-6211-1050-1-01050-000000 - SCHOLAR BOWL - TCHR RETIRE			-7	
101-1182-6221-1050-1-01050-000000 - SCHOLAR BOWL - NON-TCHR RETIRE			0	
101-1182-6231-1050-1-01050-000000 - SCHOLAR BOWL - SOC SEC	0		-5	
101-1182-6232-1050-1-01050-000000 - SCHOLAR BOWL - MEDICARE	0		-1	
101-1184-6221-1050-1-01050-000000 - DEBATE - NON-TCHR RETIRE	0			
101-1184-6231-1050-1-01050-000000 - DEBATE - SOC SEC	0			
101-1184-6232-1050-1-01050-000000 - DEBATE - MEDICARE	0			
101-1421-6211-1050-1-01050-248500 - ATHLETIC - TCHR RETIRE	-238			
101-1421-6211-1050-1-01050-248510 - BASEBALL - TCHR RETIRE	0			
101-1421-6211-1050-1-01050-248520 - BASKETBALL (B) - TCHR RETIRE	-391			
101-1421-6211-1050-1-01050-248530 - BASKETBALL (G) - TCHR RETIRE	-178			
101-1421-6211-1050-1-01050-248540 - CHEERLEADING - TCHR RETIRE	-5			
101-1421-6211-1050-1-01050-248600 - FOOTBALL - TCHR RETIRE	-156			
101-1421-6211-1050-1-01050-248660 - SOCCER (B) - TCHR RETIRE	-47			
101-1421-6211-1050-1-01050-248670 - SOCCER (G) - TCHR RETIRE	-86			
101-1421-6211-1050-1-01050-248680 - SOFTBALL - TCHR RETIRE	0			
101-1421-6211-1050-1-01050-248700 - SWIM (B) - TCHR RETIRE	-49			
101-1421-6211-1050-1-01050-248710 - SWIM (G) - TCHR RETIRE	-6			
101-1421-6211-1050-1-01050-248720 - TENNIS (BOYS) - TCHR RETIRE	0			
101-1421-6211-1050-1-01050-248750 - TRACK (BOYS) - TCHR RETIRE	-36			
101-1421-6211-1050-1-01050-248760 - TRACK (G) - TCHR RETIRE	-36			
101-1421-6211-1050-1-01050-248800 - VOLLEYBALL - TCHR RETIRE	-163			
101-1421-6211-1050-1-01050-248900 - WRESTLING - TCHR RETIRE	-120			
101-1421-6221-1050-1-01050-248500 - ATHLETIC - NON-TCHR RETIRE	-19			
101-1421-6221-1050-1-01050-248510 - BASEBALL - NON-TCHR RETIRE	-19			
101-1421-6221-1050-1-01050-248520 - BASKETBALL (B) - NON-TCHR RETIRE	-41			
101-1421-6221-1050-1-01050-248530 - BASKETBALL (G) - NON-TCHR RETIRE	-55			
101-1421-6221-1050-1-01050-248600 - FOOTBALL - NON-TCHR RETIRE	-69			
101-1421-6221-1050-1-01050-248620 - GOLF (GIRLS) - NON-TCHR RETIRE	0			
101-1421-6221-1050-1-01050-248660 - SOCCER (BOYS) - NON-TCHR RETIRE	-5			
101-1421-6221-1050-1-01050-248670 - SOCCER (GIRLS) - NON-TCHR RETIRE	-16			
101-1421-6221-1050-1-01050-248680 - SOFTBALL - NON-TCHR RETIRE	-11			
101-1421-6221-1050-1-01050-248700 - SWIM (B) - NON-TCHR RETIRE	-11			
101-1421-6221-1050-1-01050-248710 - SWIM (GIRLS) - NON TCHR RETIRE	-9			
101-1421-6221-1050-1-01050-248730 - TENNIS (G) - NON-TCHR RETIRE	0			
101-1421-6221-1050-1-01050-248750 - TRACK (BOYS) - NON-TCHR RETIRE	0			
101-1421-6221-1050-1-01050-248760 - TRACK (GIRLS) - NON-TCHR RETIRE	0			
101-1421-6221-1050-1-01050-248800 - VOLLEYBALL - NON-TCHR RETIRE	-75			
101-1421-6221-1050-1-01050-248900 - WRESTLING - NON-TCHR RETIRE	-8			
101-1421-6231-1050-1-01050-248500 - ATHLETICS - SOC SEC	-18			
101-1421-6231-1050-1-01050-248510 - BASEBALL - SOC SEC	-25			
101-1421-6231-1050-1-01050-248520 - BASKETBALL (BOYS) - SOC SEC	-36			
101-1421-6231-1050-1-01050-248530 - BASKETBALL (GIRLS) - SOC SEC	-41			
101-1421-6231-1050-1-01050-248540 - CHEERLEADING - SOC SEC	-3			
101-1421-6231-1050-1-01050-248600 - FOOTBALL - SOC SEC	-61			
101-1421-6231-1050-1-01050-248620 - GOLF (GIRLS) - SOC SEC	0			
101-1421-6231-1050-1-01050-248660 - SOCCER (BOYS) - SOC SEC	-38			
101-1421-6231-1050-1-01050-248670 - SOCCER (GIRLS) - SOC SEC	-39			
101-1421-6231-1050-1-01050-248680 - SOFTBALL - SOC SEC	-27			
101-1421-6231-1050-1-01050-248700 - SWIM (BOYS) - SOC SEC	-19			
101-1421-6231-1050-1-01050-248710 - SWIM (GIRLS) - SOC SEC	-66			
101-1421-6231-1050-1-01050-248730 - TENNIS (GIRLS) - SOC SEC	0			
101-1421-6231-1050-1-01050-248750 - TRACK (BOYS) - SOC SEC	-66			
101-1421-6231-1050-1-01050-248760 - TRACK (GIRLS) - SOC SEC	-30			
101-1421-6231-1050-1-01050-248800 - VOLLEYBALL - SOC SEC	-53			
101-1421-6231-1050-1-01050-248900 - WRESTLING - SOC SEC	-34			
101-1421-6232-1050-1-01050-248500 - ATHLETICS - MEDICARE	-25			
101-1421-6232-1050-1-01050-248510 - BASEBALL - MEDICARE	-6			
101-1421-6232-1050-1-01050-248520 - BASKETBALL (BOYS) - MEDICARE	-42			
101-1421-6232-1050-1-01050-248530 - BASKETBALL (GIRLS) - MEDICARE	-25			
101-1421-6232-1050-1-01050-248540 - CHEERLEADING - MEDICARE	-1			

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-1421-6232-1050-1-01050-248600 - FOOTBALL - MEDICARE	-28			
101-1421-6232-1050-1-01050-248620 - GOLF (GIRLS) - MEDICARE	0			
101-1421-6232-1050-1-01050-248660 - SOCCER (BOYS) - MEDICARE	-13			
101-1421-6232-1050-1-01050-248670 - SOCCER (GIRLS) - MEDICARE	-17			
101-1421-6232-1050-1-01050-248680 - SOFTBALL - MEDICARE	-6			
101-1421-6232-1050-1-01050-248700 - SWIM (BOYS) - MEDICARE	-9			
101-1421-6232-1050-1-01050-248710 - SWIM (GIRLS) - MEDICARE	-16			
101-1421-6232-1050-1-01050-248720 - TENNIS (BOYS) - MEDICARE	0			
101-1421-6232-1050-1-01050-248730 - TENNIS (GIRLS) - MEDICARE	0			
101-1421-6232-1050-1-01050-248750 - TRACK (BOYS) - MEDICARE	-18			
101-1421-6232-1050-1-01050-248760 - TRACK (GIRLS) - MEDICARE	-10			
101-1421-6232-1050-1-01050-248800 - VOLLEYBALL - MEDICARE	-27			
101-1421-6232-1050-1-01050-248900 - WRESTLING - MEDICARE	-18			
101-1421-6241-1050-1-01050-248500 - ATHLETICS PHH - INSURANCE	-2			
101-1421-6241-1050-1-01050-248520 - BASKETBALL (B) - INSURANCE	0			
101-1421-6241-1050-1-01050-248700 - SWIM (BOYS) - INSURANCE	0			
101-2546-6211-1050-1-01050-000000 - SECURITY - TCHR RETIRE	-65	-131	0	-163
101-2546-6221-1050-1-01050-000000 - SECURITY - NON-TCHR RETIRE	-5	0	0	
101-2546-6231-1050-1-01050-000000 - SECURITY - SOC SEC	-5	0	0	
101-2546-6232-1050-1-01050-000000 - SECURITY - MEDICARE	-8	-12	0	-16
105-1411-6211-1050-1-01050-220230 - ACTY - TCHR RETIRE	0	0	0	
105-1411-6211-1050-1-01050-220240 - ACTY - TCHR RETIRE - DEBATE			-215	
105-1411-6211-1050-1-01050-220270 - ACTY - TCHR RETIRE	0	0	0	
105-1411-6211-1050-1-01050-220295 - ACTY - TCHR RETIRE - PROM		-35	0	
105-1411-6211-1050-1-01050-220322 - ACTY - TCHR RETIRE	-16	-42	-42	
105-1411-6211-1050-1-01050-220390 - ACTY - TCHR RETIRE	0	0	0	
105-1411-6211-1050-1-01050-230045 - ACTY - TCHR RETIRE	0	0	0	
105-1411-6211-1050-1-01050-230051 - ACTY - TCHR RETIRE	0	-176	-189	
105-1411-6211-1050-1-01050-230075 - ACTY - TCHR RETIRE	0	0	0	
105-1411-6211-1050-1-01050-230077 - ACTY - TCHR RETIRE	0	0		
105-1411-6211-1050-1-01050-230090 - ACTY - TCHR RETIRE - CHOIR	-8	0	0	
105-1411-6211-1050-1-01050-230097 - ACTY - TCHR RETIRE	0	0	0	
105-1411-6211-1050-1-01050-230099 - ACTY - TCHR RETIRE - D.A.D.	0	0	0	
105-1411-6211-1050-1-01050-230101 - ACTY - TCHR RETIRE	-95	-66	0	
105-1411-6211-1050-1-01050-230152 - ACTY - TCHR RETIRE	0	0	0	
105-1411-6211-1050-1-01050-230255 - ACTY - TCHR RETIRE - ORCHESTRA	0	0	0	
105-1411-6211-1050-1-01050-230335 - ACTY - TCHR RETIRE	0	0	0	
105-1411-6211-1050-1-01050-230465 - ACTY - TCHR RETIRE - WRESTLING	0	0	0	
105-1411-6211-1050-1-01050-310010 - ACTY - TCHR RETIRE - AP	0	0	0	
105-1411-6211-1050-1-01050-410033 - ACTY - TCHR RETIRE'12	0	0		
105-1411-6211-1050-1-01050-410285 - ACTY - TCHR RETIRE - PRINCIPALS	0	0	0	
105-1411-6221-1050-1-01050-220240 - ACTY - NON-TCHR RETIRE - DEBATE	-150	0	0	
105-1411-6221-1050-1-01050-220270 - ACTY - NON-TCHR RETIRE	0	0	0	
105-1411-6221-1050-1-01050-220322 - ACTY - NON-TCHR RETIRE	-13	-18	-4	
105-1411-6221-1050-1-01050-220390 - ACTY - NON-TCHR RETIRE	0	0	0	
105-1411-6221-1050-1-01050-230051 - ACTY - NON-TCHR RETIRE	0	-9	-9	
105-1411-6221-1050-1-01050-230090 - ACTY - NON-TCHR RETIRE - CHOIR	-8	0	0	
105-1411-6221-1050-1-01050-230101 - ACTY - NON-TCHR RETIRE	-37	0	0	
105-1411-6221-1050-1-01050-310010 - ACTY - NON-TCHR RETIRE - AP		-52	0	
105-1411-6231-1050-1-01050-220093 - ACTY - SOC SEC	0	0	0	
105-1411-6231-1050-1-01050-220230 - ACTY - SOC SEC	0	0	0	
105-1411-6231-1050-1-01050-220240 - ACTY - SOC SEC - DEBATE	-102	-156	0	
105-1411-6231-1050-1-01050-220270 - ACTY - SOC SEC	0	0	0	
105-1411-6231-1050-1-01050-220322 - ACTY - SOC SEC	-9	-14	-4	
105-1411-6231-1050-1-01050-220390 - ACTY - SOC SEC	0	0	0	
105-1411-6231-1050-1-01050-230050 - ACTY - SOC SEC	0	0	0	
105-1411-6231-1050-1-01050-230051 - ACTY - SOC SEC	-112	-70	-8	
105-1411-6231-1050-1-01050-230075 - ACTY - SOC SEC	0	0	0	
105-1411-6231-1050-1-01050-230077 - ACTY - SOC SEC	0	0		
105-1411-6231-1050-1-01050-230090 - ACTY - SOC SEC - CHOIR CLUB	-21	0	0	
105-1411-6231-1050-1-01050-230097 - ACTY - SOC SEC	0	0	0	

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
105-1411-6231-1050-1-01050-230099 - ACTY - SOC SEC	0			
105-1411-6231-1050-1-01050-230101 - ACTY - SOC SEC	-50	-9	0	
105-1411-6231-1050-1-01050-230152 - ACTY - SOC SEC	0	0	0	
105-1411-6231-1050-1-01050-230174 - ACTY - SOC SEC	0	0	0	
105-1411-6231-1050-1-01050-230255 - ACTY - SOC SEC	-8	-1	0	
105-1411-6231-1050-1-01050-230340 - ACTY - SOC SEC	0	0	0	
105-1411-6231-1050-1-01050-230388 - ACTY - SOC SEC	0	0	0	
105-1411-6231-1050-1-01050-230441 - ACTY - SOC SEC - TRACK TIMING	0	0	0	
105-1411-6231-1050-1-01050-310010 - ACTY - SOC SEC - AP	-178	-397	0	
105-1411-6231-1050-1-01050-310115 - ACTY - SOC SEC - DRUMLINE	-43	0	0	
105-1411-6231-1050-1-01050-310297 - ACTY - SOC SEC - PSAT	-20	0	-20	
105-1411-6232-1050-1-01050-220093 - ACTY - MEDICARE	0	0	0	
105-1411-6232-1050-1-01050-220230 - ACTY - MEDICARE	0	0	0	
105-1411-6232-1050-1-01050-220240 - ACTY - MEDICARE	-24	-36	-18	
105-1411-6232-1050-1-01050-220270 - ACTY - MEDICARE	0	0	0	
105-1411-6232-1050-1-01050-220295 - ACTY - MEDICARE - PROM		-3	0	
105-1411-6232-1050-1-01050-220322 - ACTY - MEDICARE	-4	-7	-5	
105-1411-6232-1050-1-01050-220390 - ACTY - MEDICARE	0	0	0	
105-1411-6232-1050-1-01050-230051 - ACTY - MEDICARE	-26	-32	-19	
105-1411-6232-1050-1-01050-230077 - ACTY - MEDICARE	0	0		
105-1411-6232-1050-1-01050-230090 - ACTY - MEDICARE - CHOIR CLUB	-6	0	0	
105-1411-6232-1050-1-01050-230097 - ACTY - MEDICARE	0	0	0	
105-1411-6232-1050-1-01050-230099 - ACTY - MEDICARE - D.A.D.	0	0	0	
105-1411-6232-1050-1-01050-230101 - ACTY - MEDICARE	-20	-8	0	
105-1411-6232-1050-1-01050-230152 - ACTY - MEDICARE	0	0	0	
105-1411-6232-1050-1-01050-230174 - ACTY - MEDICARE	0	0	0	
105-1411-6232-1050-1-01050-230255 - ACTY - MEDICARE	-2	0	0	
105-1411-6232-1050-1-01050-230335 - ACTY - MEDICARE	0	0	0	
105-1411-6232-1050-1-01050-230340 - ACTY - MEDICARE	0	0	0	
105-1411-6232-1050-1-01050-230388 - ACTY - MEDICARE	0	0	0	
105-1411-6232-1050-1-01050-230415 - ACTY - MEDICARE	0	0	0	
105-1411-6232-1050-1-01050-230420 - ACTY - MEDICARE - TENNIS (GIRLS)	0	0	0	
105-1411-6232-1050-1-01050-230441 - ACTY - MEDICARE - TRACK TIMING	0	0	0	
105-1411-6232-1050-1-01050-230455 - ACTY - MEDICARE - VOLLEYBALL	0	0	0	
105-1411-6232-1050-1-01050-230465 - ACTY - MEDICARE - WRESTLING	0	0	0	
105-1411-6232-1050-1-01050-310010 - ACTY - MEDICARE - AP	-42	-93	0	
105-1411-6232-1050-1-01050-310115 - ACTY - MEDICARE - DRUMLINE	-10	0	0	
105-1411-6232-1050-1-01050-310297 - ACTY - MEDICARE - PSAT	-5	0	-5	
105-1411-6232-1050-1-01050-410285 - ACTY - MEDICARE - PRINCIPALS	0	0	0	-997
202-1182-6211-1050-1-01050-000000 - SCHOLAR BOWL - TCHR RETIRE			-28	
202-1182-6232-1050-1-01050-000000 - SCHOLAR BOWL - MEDICARE			-3	
202-1184-6211-1050-1-01050-000000 - DEBATE - TCHR RETIRE			-163	
202-1184-6232-1050-1-01050-000000 - DEBATE - MEDICARE			-15	
6300 - PURCHASED SERVICES	-623,528	-540,555	-385,811	-470,945
101-1151-6312-1050-1-01050-000000 - INSTRUCTNL IMPROVE SVCS	0	0	0	
101-1151-6319-1050-1-01050-000000 - PROFESSIONAL SVCS	0	0	0	
101-1151-6332-1050-1-01050-000000 - REPAIRS AND MAINTENANCE	-1,946	-4,077	-2,946	-3,200
101-1151-6334-1050-1-01050-000000 - EQUIPMENT RENTAL	0	0	0	
101-1151-6337-1050-1-01050-000000 - COPIER SVCS		-13,015	-17,407	-14,664
101-1151-6337-1050-1-01050-910300 - HS - COPIER SVCS	-14,374			
101-1151-6338-1050-1-01050-000000 - TECH EQUIPMENT RENTAL	0	0	0	
101-1151-6343-1050-1-01050-000000 - OUT OF DIST TRAVEL	-5,325	-1,613	-1,467	-2,800
101-1151-6343-1050-1-01050-000004 - LOCAL TRAVEL		-7,872	-1,817	-2,900
101-1151-6343-1050-1-01050-910004 - HS - LOCAL TRAVEL	-1,075			
101-1151-6361-1050-1-01050-000000 - COMMUNICATION SVCS	-7,644	-7,049	-7,392	-7,500
101-1151-6363-1050-1-01050-000000 - PRINTED FORMS	-5,041	-3,083	-4,250	-4,600
101-1151-6371-1050-1-01050-000000 - DUES & MEMBERSHIPS	-400	-1,443	-1,543	-1,800
101-1151-6391-1050-1-01050-000000 - MISC PURCHASED SVCS	-44	-4,917	-2,031	-2,900
101-1153-6311-1050-1-01050-320000 - INSTRUCTIONAL SVCS - SCIENCE FEES		-723	0	
101-1153-6312-1050-1-01050-000000 - INSTRUCTNL IMPROVE SVCS - SCIENCE	0	0	0	
101-1153-6312-1050-1-01050-320000 - INSTRUCTNL IMPROVE SVCS - SCIENCE FEES	0	0	0	

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-1153-6391-1050-1-01050-320000 - MISC PURCHASED SVCS - SCIENCE FEES	0	0	0	
101-1154-6312-1050-1-01050-320000 - INSTRUCTNL IMPR SVCS - SOC STUDIES FEES	0	0	0	
101-1154-6391-1050-1-01050-320000 - MISC PURCH SVCS - SOC STUDIES FEES	-648	-240	-265	
101-1158-6319-1050-1-01050-000000 - PROFESSIONAL SVCS	-125	0	0	
101-1162-6312-1050-1-01050-000000 - INSTRUCTNL IMPROVE SVCS - MUSIC	0	0	0	
101-1162-6312-1050-1-01050-320000 - INSTRUCTNL IMPROVE SVCS - MUSIC FEES	0	0	0	
101-1162-6319-1050-1-01050-320000 - PROFESSIONAL SVCS - MUSIC FEES			-176	
101-1162-6332-1050-1-01050-320000 - REPAIRS AND MAINT - MUSIC FEES	-2,320	-2,903	-2,102	
101-1162-6391-1050-1-01050-320000 - MISC PURCHASED SVCS - MUSIC FEES	-6,521	-3,469	-6,141	-3,267
101-1163-6332-1050-1-01050-000000 - REPAIRS AND MAINTENANCE - PE	0	0	0	
101-1163-6391-1050-1-01050-320000 - MISC PURCH SVCS - PE/HEALTH FEES			-99	
101-1168-6363-1050-1-01050-320000 - PRINTED FORMS - ELA FEES			-1,572	
101-1168-6371-1050-1-01050-320000 - DUES & MEMBERSHIPS - LANG ARTS FEES		-678	0	
101-1168-6391-1050-1-01050-000000 - MISC PURCHASED SVCS - LANGUAGE ARTS	-1,246	0	0	
101-1168-6391-1050-1-01050-320000 - MISC PURCHASED SVCS - ELA FEES	0	-1,539	-1,004	-630
101-1172-6391-1050-1-01050-000000 - AVID - MISC PURCHASED SVCS - FT MEALS	-270	0	-645	
101-1175-6312-1050-1-01050-320000 - INSTRUCTNL IMPROVE SVCS - FACS FEES	0	0	0	
101-1175-6344-1050-1-01050-320000 - HS - LOCAL MILEAGE - FACS STUDENT FEES	0			
101-1175-6391-1050-1-01050-000000 - MISC PURCHASED SVCS - FACS	0	0	0	
101-1175-6391-1050-1-01050-320000 - MISC PURCHASED SVCS - FACS FEES	-158	-982	-1,153	
101-1181-6391-1050-1-01050-000000 - HS - PLATO (DO NOT BUDGET! - DNU)	0			
101-1182-6391-1050-1-01050-000000 - SCHOLAR BOWL - MISC PURCH SVC ENTRY FEES	-676	-439	-152	-1,038
101-1184-6319-1050-1-01050-000000 - DEBATE - PROF SVCS			0	
101-1184-6371-1050-1-01050-000000 - DEBATE - DUES & MEMBERSHIPS	-1,135	-690	-928	-499
101-1184-6391-1050-1-01050-000000 - DEBATE - MISC PURCH SVCS - ENTRY FEES	-13,777	-21,673	-6,974	-5,622
101-1186-6319-1050-1-01050-000000 - GRADUATION - PROF SVCS - SECURITY			0	
101-1186-6391-1050-1-01050-000000 - GRADUATION - MISC PURCHASED SVCS	-11,341	-11,368	-3,573	-19,818
101-1188-6332-1050-1-01050-000000 - MUSIC - REPAIRS & MAINTENANCE	-4,809	-4,535	-5,375	-4,040
101-1188-6343-1050-1-01050-000000 - MUSIC - OUT OF DIST TRAVEL	0	0	0	
101-1188-6343-1050-1-01050-000004 - MUSIC - LOCAL TRAVEL - NONPUPIL		0	0	
101-1188-6343-1050-1-01050-910004 - MUSIC - LOCAL TRAVEL - NONPUPIL	0			
101-1188-6391-1050-1-01050-000000 - MUSIC - MISC PURCHASED SVCS - ENTRY FEES	-7,580	-6,376	-6,758	-6,293
101-1251-6391-1050-1-01050-000000 - MISC PURCHASED SVCS - ELL	0	-459	0	-681
101-1411-6319-1050-1-01050-220000 - DIST/STATE COMP (ACADEMIC) - PROF SVCS			0	
101-1411-6334-1050-1-01050-220000 - DIST/STATE COMP (ACADEMIC) - EQP RENTAL		-282	0	
101-1411-6391-1050-1-01050-220000 - DIST/STATE COMP (ACADEMIC) - PURCH SVCS			-3,185	
101-1421-6319-1050-1-01050-248500 - ATHLETICS PHH - PURCHASED SVCS	-5,893			
101-1421-6319-1050-1-01050-248501 - ATHLETICS PHH - DIST/STATE - PROF SVC	-16,752			
101-1421-6319-1050-1-01050-248510 - BASEBALL - PURCHASED SVCS	-4,421			
101-1421-6319-1050-1-01050-248520 - BASKETBALL (BOYS) - PURCHASE SVCS	-8,485			
101-1421-6319-1050-1-01050-248530 - BASKETBALL (GIRLS) - PURCH SVCS	-4,845			
101-1421-6319-1050-1-01050-248540 - CHEERLEADING - PURCHASED SVCS	-500			
101-1421-6319-1050-1-01050-248550 - CROSS COUNTRY (BOYS) - PURCH SVCS	-690			
101-1421-6319-1050-1-01050-248560 - CROSS COUNTRY (GIRLS) - PURCH SVCS	-425			
101-1421-6319-1050-1-01050-248600 - FOOTBALL - PURCHASED SVCS	-14,355			
101-1421-6319-1050-1-01050-248610 - GOLF (BOYS) - PURCHASED SERVICE	-3,170			
101-1421-6319-1050-1-01050-248620 - GOLF (GIRLS) - PURCHASED SERVICES	-3,047			
101-1421-6319-1050-1-01050-248660 - SOCCER (BOYS) - PURCH SVCS	-4,820			
101-1421-6319-1050-1-01050-248670 - SOCCER (GIRLS) - PURCHASED SVCS	-4,310			
101-1421-6319-1050-1-01050-248680 - SOFTBALL - PURCHASED SERVICES	-3,150			
101-1421-6319-1050-1-01050-248700 - SWIM (BOYS) - PURCHASED SVCS	-610			
101-1421-6319-1050-1-01050-248710 - SWIM (GIRLS) - PURCHASED SVCS	-1,160			
101-1421-6319-1050-1-01050-248720 - TENNIS (BOYS) - PURCHASED SVCS	-520			
101-1421-6319-1050-1-01050-248730 - TENNIS (GIRLS) - PURCHASED SVCS	-310			
101-1421-6319-1050-1-01050-248750 - TRACK (BOYS) - PURCHASED SERVICES	-1,028			
101-1421-6319-1050-1-01050-248760 - TRACK (GIRLS) - PURCHASED SVCS	-1,028			
101-1421-6319-1050-1-01050-248780 - TRAINER - PURCHASED SERVICES	0			
101-1421-6319-1050-1-01050-248800 - VOLLEYBALL - PURCHASED SERVICE	-6,628			
101-1421-6319-1050-1-01050-248900 - WRESTLING - PURCHASED SERVICES	-10,705			
101-1421-6344-1050-1-01050-248500 - ATHLETICS PHH - LOCAL TRAVEL - NONPUPIL	0			
101-1421-6352-1050-1-01050-248500 - ATHLETICS PHH - LIABILITY INSURANCE	-2,920			

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-1421-6363-1050-1-01050-248500 - ATHLETICS - PRINTING AND BINDING SVCS	0			
101-1421-6371-1050-1-01050-248500 - ATHLETICS PHH - DUES & MEMBERSHIPS	-5,687			
101-2222-6312-1050-1-01050-000000 - MEDIA - INSTRUCTNL IMPROVE SVCS	0	0	0	
101-2546-6319-1050-1-01050-000000 - SECURITY - PROF SVCS	-2,054	-2,054	-2,709	-2,200
101-2546-6319-1050-1-01050-248500 - ATHLETICS PHH - SECURITY - PROF SVCS	-10,845			
101-2551-6342-1050-1-01050-000000 - STUDENT NON-RTE TRANSP	-11,656	-14,184	-18,181	-14,335
101-2551-6342-1050-1-01050-000168 - NON-RTE TRANSP - ELA		-387	-251	
101-2551-6342-1050-1-01050-000175 - NON-RTE TRANSP - FACS		0	-85	
101-2551-6342-1050-1-01050-000182 - SCHOLAR BOWL - NON-RTE TRANSP		-1,682	-1,793	-2,614
101-2551-6342-1050-1-01050-000183 - AVID - NON-RTE TRANSP		0	-85	-1,450
101-2551-6342-1050-1-01050-000184 - DEBATE - NON-RTE TRANSP		-12,294	-6,933	-6,247
101-2551-6342-1050-1-01050-000188 - MUSIC - NON-RTE TRANSP		-24,095	-17,672	-18,280
101-2551-6342-1050-1-01050-000251 - NON-RTE TRANSPORT - ELL		0	0	-681
101-2551-6342-1050-1-01050-220000 - DIST/STATE COMP (ACADEMIC) - NON-RTE TSP			-1,459	
101-2551-6342-1050-1-01050-248500 - ATHLETICS PHH - NON-RTE TRSP BUS	-3,253			
101-2551-6342-1050-1-01050-248501 - ATHL - DIST/STATE -NON-RTE TRSP OTHER	-2,128			
101-2551-6342-1050-1-01050-248510 - BASEBALL - NON-RTE TRANSPORTATION	-6,744			
101-2551-6342-1050-1-01050-248520 - BASKETBALL (BOYS) - NON-RTE TRSP	-9,034			
101-2551-6342-1050-1-01050-248530 - BASKETBALL (GIRLS) - NON-RTE TRSP	-4,534			
101-2551-6342-1050-1-01050-248540 - CHEERLEADING - NON-RTE TRANSP	-1,466			
101-2551-6342-1050-1-01050-248550 - CROSS CTRY (BOYS) - NON-RTE TRSP	-2,076			
101-2551-6342-1050-1-01050-248560 - CROSS CTRY (GIRLS)- NON-RTE TRSP BUS	-1,703			
101-2551-6342-1050-1-01050-248561 - CROSS CTRY (GIRLS) - NON-RTE TRSP OTHER	0			
101-2551-6342-1050-1-01050-248600 - FOOTBALL - NON-ROUTE TRSP	-6,743			
101-2551-6342-1050-1-01050-248610 - GOLF (BOYS) - NON-RTE TRSP BUS	0			
101-2551-6342-1050-1-01050-248611 - GOLF (BOYS) - NON-RTE TRSP OTHER	-1,943			
101-2551-6342-1050-1-01050-248620 - GOLF (GIRLS) - NON-RTE TRSP BUS	-1,507			
101-2551-6342-1050-1-01050-248621 - GOLF (GIRLS) - NON-RTE TRSP OTHER	-1,305			
101-2551-6342-1050-1-01050-248650 - INTRAMURALS - NON-RTE TRANSPORTATION	0			
101-2551-6342-1050-1-01050-248660 - SOCCER (BOYS) - NON-RTE TRSP BUS	-3,827			
101-2551-6342-1050-1-01050-248661 - SOCCER (BOYS) - NON-RTE TRSP OTHER	0			
101-2551-6342-1050-1-01050-248670 - SOCCER (GIRLS) - NON-RTE TRSP BUS	-4,783			
101-2551-6342-1050-1-01050-248671 - SOCCER (GIRLS) - NON-RTE TRSP	0			
101-2551-6342-1050-1-01050-248680 - SOFTBALL - NON-ROUTE TRSP	-3,135			
101-2551-6342-1050-1-01050-248700 - SWIM (BOYS) - NON-RTE TRSP	-2,460			
101-2551-6342-1050-1-01050-248710 - SWIM (GIRLS) - NON-RTE TRANSPORTATION	-1,662			
101-2551-6342-1050-1-01050-248720 - TENNIS (BOYS) - NON-RTE TRANSPORTATION	-3,089			
101-2551-6342-1050-1-01050-248730 - TENNIS (GIRLS) - NON-RTE TRANSPORTATION	-1,522			
101-2551-6342-1050-1-01050-248750 - TRACK (BOYS) - NON-RTE TRSP BUS	-4,492			
101-2551-6342-1050-1-01050-248751 - TRACK (BOYS) - NON-RTE TRSP OTHER	0			
101-2551-6342-1050-1-01050-248760 - TRACK (G) - NON-RTE TRSP	-1,840			
101-2551-6342-1050-1-01050-248800 - VOLLEYBALL - NON-RTE TRSP BUS	-3,383			
101-2551-6342-1050-1-01050-248801 - VOLLEYBALL - NON-RTE TRSP OTHER	0			
101-2551-6342-1050-1-01050-248900 - WRESTLING - NON-RTE TRSP	-5,527			
101-2551-6342-1050-1-01050-321153 - NON-RTE TRANSP - SCIENCE FEES	-227	0	0	
101-2551-6342-1050-1-01050-321154 - NON-RTE TRANSP - SOC STUDIES FEES	-1,502	-886	-329	-2,480
101-2551-6342-1050-1-01050-321162 - NON-RTE TRANSP - MUSIC FEES	0	0	0	-144
101-2551-6342-1050-1-01050-321163 - NON-RTE TRANSP - HEALTH/PE FEES	-111	-168	-85	-162
101-2551-6342-1050-1-01050-321168 - NON-RTE TRANSP - ELA FEES	-1,969	-320	0	-800
101-2551-6342-1050-1-01050-321177 - NON-RTE TRANSP - BUSINESS FEES	-530	-458	0	-260
101-2551-6342-1050-1-01050-910168 - HS - NON-RTE TRSP - ELA	-278			
101-2551-6342-1050-1-01050-910175 - HS - NON RTE TRANSPORTATION - FACS	0			
101-2551-6342-1050-1-01050-910182 - SCHOLAR BOWL - NON ROUTE TRSP	-2,276			
101-2551-6342-1050-1-01050-910183 - AVID - NON-RTE TRANSPORTATION	-1,456			
101-2551-6342-1050-1-01050-910184 - DEBATE - NON-RTE TRANSPORTATION	-15,457			
101-2551-6342-1050-1-01050-910188 - MUSIC - NON ROUTE TRANSPORTATION	-22,222			
101-2551-6342-1050-1-01050-910251 - HS - NON RTE TRANSPORT - ELL	0			
105-1151-6319-1050-1-01050-310499 - ACTY - PROF SVCS - YEARBOOK			0	
105-1151-6343-1050-1-01050-310499 - ACTY - OUT OF DIST TRAVEL - YEARBOOK	-1,186	0	0	
105-1151-6363-1050-1-01050-310499 - ACTY - PRINTING - YEARBOOK	-44,723	-11,976	-4,453	
105-1151-6371-1050-1-01050-310499 - ACTY - DUES & MEMBERSHIPS - YEARBOOK	0	0	0	

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
105-1151-6391-1050-1-01050-310499 - ACTY - MISC PURCHASED SVCS - YEARBOOK	0	0	-2,887	
105-1411-6311-1050-1-01050-220157 - ACTY - TUITION - FREE & REDUCED	0	-3,725	0	
105-1411-6312-1050-1-01050-410285 - ACTY - INSTRUCTNL IMPROVE SVCS	0	0	0	
105-1411-6316-1050-1-01050-220240 - ACTY - DATA PROC/TECH REL SVC	0	0	0	
105-1411-6319-1050-1-01050-220093 - ACTY - PROF SVC - COLOR/WINTER GD			-59	
105-1411-6319-1050-1-01050-220230 - ACTY - PROFESSIONAL SVCS - MUSICAL			-1,180	
105-1411-6319-1050-1-01050-220240 - ACTY - PROFESSIONAL SVCS - DEBATE			-376	
105-1411-6319-1050-1-01050-220390 - ACTY - PROFESSIONAL SVCS - STUCO			-352	
105-1411-6319-1050-1-01050-230051 - ACTY - PROFESSIONAL SVCS - BAND BACKERS			-10,526	
105-1411-6319-1050-1-01050-230075 - ACTY - PROFESSIONAL SVC - BASKETBALL (B)			-59	
105-1411-6319-1050-1-01050-230077 - ACTY - PROF SVCS - BASKETBALL (G)			-59	
105-1411-6319-1050-1-01050-230150 - ACTY - PROFESSIONAL SVCS - FOOTBALL			0	
105-1411-6319-1050-1-01050-230255 - ACTY - PROFESSIONAL SVCS - ORCHESTRA	0	0	-2,583	
105-1411-6319-1050-1-01050-230439 - ACTY - PROFESSIONAL SVCS - TRACK (BOYS)			0	
105-1411-6319-1050-1-01050-230440 - ACTY - PROFESSIONAL SVCS - TRACK (GIRLS)			0	
105-1411-6319-1050-1-01050-310192 - ACTY - PROF SVCS - INSTRUMENT RENT			-329	
105-1411-6319-1050-1-01050-310426 - ACTY - PROFESSIONAL SVCS - TLS			0	
105-1411-6332-1050-1-01050-220205 - ACTY - REPAIRS & MAINT - JUNIOR CLS	-471	-81	0	
105-1411-6332-1050-1-01050-229999 - ACTY - REPAIRS AND MAINT - TEXTBOOKS	0	0		
105-1411-6332-1050-1-01050-230045 - ACTY - REPAIRS & MAINT - ATH VEND	0	0	0	
105-1411-6332-1050-1-01050-310192 - ACTY - REPAIRS & MAINT - INSTRUMENT RENT	-70	0	-77	
105-1411-6337-1050-1-01050-220117 - ACTY - TECH REPAIRS - EMERGENCY FUNDS		-3,556	0	
105-1411-6343-1050-1-01050-000501 - INVEST NOW - OUT OF DIST TRAVEL (KEPLER)		0	0	
105-1411-6343-1050-1-01050-220201 - ACTY -OUT OF DIST TRAVEL NONPUPIL - JEA	0	0	0	
105-1411-6343-1050-1-01050-220230 - ACTY - OUT OF DIST TRAVEL - MUSICAL	0	0	0	
105-1411-6343-1050-1-01050-220240 - ACTY - OUT OF DIST TRAVEL - DEBATE	0	0	0	
105-1411-6343-1050-1-01050-220308 - ACTY - OUT OF DIST TRAVEL - ROBOTICS			0	
105-1411-6343-1050-1-01050-220390 - ACTY - OUT OF DIST TRAVEL - STUCO			0	
105-1411-6343-1050-1-01050-230050 - ACTY - OUT OF DIST TRAVEL - BAND	0	0	0	
105-1411-6343-1050-1-01050-230075 - ACTY - OUT OF DIST TRAVEL - BB (B)	0	0	0	
105-1411-6343-1050-1-01050-230083 - ACTY - OUT OF DIST TRVL ADULT - CHEER	0	0	0	
105-1411-6343-1050-1-01050-230090 - ACTY - OUT OF DIST TRAVEL - CHOIR CLUB	0	-1,176	-292	
105-1411-6343-1050-1-01050-230099 - ACTY - OUT OF DIST TRAVEL - D.A.D.	-1,421	-2,239	0	
105-1411-6343-1050-1-01050-230152 - ACTY - OUT OF DIST TRAVEL -TOUCHDOWN	-1,179	-160	-592	
105-1411-6343-1050-1-01050-230177 - ACTY - OUT OF DIST TRAVEL - GOLF (GIRLS)			0	
105-1411-6343-1050-1-01050-230255 - ACTY - OUT OF DIST TRAVEL -ORCHESTRA	0	-586	0	
105-1411-6343-1050-1-01050-230279 - ACTY - OUT OF DIST TRAVEL - PHYSICALS	0	-300	0	
105-1411-6343-1050-1-01050-230335 - ACTY - OUT OF DIST TRAVEL - SOCCER (B)		-412	0	
105-1411-6343-1050-1-01050-230340 - ACTY - OUT OF DIST TRAVEL - SOCCER (G)		-236	0	
105-1411-6343-1050-1-01050-230400 - ACTY - OUT OF DIST TRAVEL - SWIM (B)	0	0	0	
105-1411-6343-1050-1-01050-230439 - ACTY - OUT OF DIST TRAVEL - TRACK (BOYS)	0	-295	-281	
105-1411-6343-1050-1-01050-230440 - ACTY - OUT OF DIST TRAVEL -TRACK (GIRLS)	0	0	-70	
105-1411-6343-1050-1-01050-310010 - ACTY - OUT OF DIST TRAVEL - AP TESTING	0	0	0	
105-1411-6343-1050-1-01050-310092 - ACTY - OUT OF DIST TRAVEL -COLLEGE NIGHT	0	0	0	
105-1411-6343-1050-1-01050-310098 - ACTY - OUT OF DIST TRAVEL - DECA	0	0	0	
105-1411-6343-1050-1-01050-410032 - ACTY - OUT DIST TRAV - ASST PRINC #1	0	0	0	
105-1411-6343-1050-1-01050-410033 - ACTY - OUT DIST TRAV - ASST PRINC #2	0	0	0	
105-1411-6343-1050-1-01050-410034 - ACTY - OUT DIST TRAV - ASST PRINC #3	0	0	0	
105-1411-6343-1050-1-01050-410250 - ACTY - OUT OF DIST TRAVEL - OFFICE VEND	-134	0	0	
105-1411-6343-1050-1-01050-910501 - INVEST NOW - OUT OF DIST TRAVEL (KEPLER)	-943			
105-1411-6344-1050-1-01050-220140 - ACTY - LOCAL TRAVEL - FCCLA	0			
105-1411-6344-1050-1-01050-220390 - ACTY - LOCAL TRAVEL - STUCO		-418	0	
105-1411-6344-1050-1-01050-220425 - ACTY - LOCAL TRAVEL - THESPIANS		0	-49	
105-1411-6344-1050-1-01050-230099 - ACTY - LOCAL TRAVEL - D.A.D.	-896	-278	-728	
105-1411-6344-1050-1-01050-230152 - ACTY - LOCAL TRAVEL - TOUCHDOWN CLUB		-77	-90	
105-1411-6344-1050-1-01050-230255 - ACTY - LOCAL TRAVEL - ORCHESTRA	0	0	0	
105-1411-6344-1050-1-01050-230279 - ACTY - LOCAL TRAVEL - PHYSICALS	-125	0	0	
105-1411-6344-1050-1-01050-230439 - ACTY - LOCAL TRAVEL - TRACK (BOYS)		-125	0	
105-1411-6344-1050-1-01050-230440 - ACTY - LOCAL TRAVEL - TRACK (GIRLS)	-197	-125	0	
105-1411-6344-1050-1-01050-230455 - ACTY - LOCAL TRAVEL - VOLLEYBALL	0	0	-728	
105-1411-6344-1050-1-01050-310010 - ACTY - LOCAL TRAVEL - NONPUPIL - AP	0			

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
105-1411-6344-1050-1-01050-310092 - ACTY - LOCAL TRAVEL - COLLEGE NIGHT	-30	0	-14	
105-1411-6344-1050-1-01050-410032 - ACTY - LOCAL TRAVEL - ASST PRINC #1	0	0	0	
105-1411-6344-1050-1-01050-410033 - ACTY - LOCAL TRAVEL - ASST PRINC #2		-279	0	
105-1411-6344-1050-1-01050-410250 - ACTY - LOCAL TRAVEL - NONPUPIL - OFFVEND	0			
105-1411-6344-1050-1-01050-410285 - ACTY - LOCAL TRAVEL - PRINCIPALS	-1,190	-300	-126	
105-1411-6363-1050-1-01050-220230 - ACTY - PRINTING - MUSICAL			-807	
105-1411-6363-1050-1-01050-220270 - ACTY - PRINTING - PARKING	0	0	0	
105-1411-6363-1050-1-01050-220390 - ACTY - PRINTING - STUCO			-71	
105-1411-6363-1050-1-01050-230083 - ACTY - PRINTING - CHEER			-299	
105-1411-6363-1050-1-01050-230097 - ACTY - PRINTING - DANCE TEAM			-351	
105-1411-6363-1050-1-01050-230099 - ACTY - PRINTED FORMS - D.A.D.			0	
105-1411-6363-1050-1-01050-230101 - ACTY - PRINTING - DISTRICT GAMES	0	0	0	
105-1411-6363-1050-1-01050-230336 - ACTY - PRINTING - SOCCER BOOSTER (B)			-339	
105-1411-6363-1050-1-01050-310112 - ACTY - PRINTING - DRAMA CLUB			-65	
105-1411-6363-1050-1-01050-410285 - ACTY - PRINTING - PRINCIPAL			-143	
105-1411-6371-1050-1-01050-220025 - ACTY - DUES & MEMBERSHIPS - ART CLUB		-80	-90	
105-1411-6371-1050-1-01050-220135 - ACTY - DUES & MEMBERSHIPS - F.B.L.A.		-66	0	
105-1411-6371-1050-1-01050-220140 - ACTY - DUES & MEMBERSHIPS - FCCLA	-182	-153	-161	
105-1411-6371-1050-1-01050-220245 - ACTY - DUES & MEMBERSHIPS - NHS		-385	-406	
105-1411-6371-1050-1-01050-220302 - ACTY - DUES & MEMBERSHIPS - PTA FUNDS	-1,151	-1,099	-1,227	
105-1411-6371-1050-1-01050-220313 - ACTY - DUES & MEMBERSHIPS - SCHOOL STORE	0	0	0	
105-1411-6371-1050-1-01050-220390 - ACTY - DUES & MEMBERSHIPS - STUCO	-100	-100	-137	
105-1411-6371-1050-1-01050-220425 - ACTY - DUES & MEMBERSHIPS - THESPIANS	-645	-875	-807	
105-1411-6371-1050-1-01050-220447 - ACTY - DUES & MEMBERSHIPS - TRI-M	-100	-100	-105	
105-1411-6371-1050-1-01050-230050 - ACTY - DUES & MEMBERSHIPS - BAND	0	0	0	
105-1411-6371-1050-1-01050-230075 - ACTY - DUES & MEMBERSHIPS - BB (B)	0	0	0	
105-1411-6371-1050-1-01050-230077 - ACTY - DUES & MEMBERSHIPS - BB (G)	0	0	0	
105-1411-6371-1050-1-01050-230099 - ACTY - DUES & MEMBERSHIPS - D.A.D.	-100	-367	0	
105-1411-6371-1050-1-01050-230152 - ACTY - DUES & MEMBERSHIPS - TOUCHDOWN	0	-150	-211	
105-1411-6371-1050-1-01050-230255 - ACTY - DUES & MEMBERSHIPS - ORCHESTRA	0	0	0	
105-1411-6371-1050-1-01050-230279 - ACTY - DUES & MEMBERSHIPS - PHYSICALS	-274	-551	-553	
105-1411-6371-1050-1-01050-230335 - ACTY - DUES & MEMBERSHIPS - SOCCER (B)	-107	-107	-176	
105-1411-6371-1050-1-01050-230340 - ACTY - DUES & MEMBERSHIPS - SOCCER (G)			-150	
105-1411-6371-1050-1-01050-230360 - ACTY - DUES & MEMBERSHIPS - SOFTBALL		-80	-84	
105-1411-6371-1050-1-01050-230400 - ACTY - DUES & MEMBERSHIPS - SWIM (B)		-25	0	
105-1411-6371-1050-1-01050-230401 - ACTY - DUES & MEMBERSHIPS - SWIM CLUB(G)	0	0	-26	
105-1411-6371-1050-1-01050-230439 - ACTY - DUES & MEMBERSHIPS - TRACK (B)	0	0	0	
105-1411-6371-1050-1-01050-230455 - ACTY - DUES & MEMBERSHIPS - VOLLEYBALL	0	-180	-100	
105-1411-6371-1050-1-01050-230465 - ACTY - DUES & MEMBERSHIPS - WRESTLING	0	0	0	
105-1411-6371-1050-1-01050-310092 - ACTY - DUES & MEMBERSHIPS- COLLEGE NIGHT	0	0	-53	
105-1411-6371-1050-1-01050-310098 - ACTY - DUES & MEMBERSHIPS - DECA	-260	-460	-496	
105-1411-6371-1050-1-01050-310200 - ACTY - DUES & MEMBERSHIPS - JOURNALISM	-479	-525	-221	
105-1411-6371-1050-1-01050-410285 - ACTY - DUES & MEMBERSHIPS - PRINCIPALS	-618	0	0	
105-1411-6391-1050-1-01050-000501 - INVEST NOW - MISC PURCHASED SVC (KEPLER)		0	0	
105-1411-6391-1050-1-01050-220013 - ACTY - MISC PURCHASED SVCS - AAST	0	0	0	
105-1411-6391-1050-1-01050-220025 - ACTY - MISC PURCHASED SVCS - ART CLUB	-10	0	0	
105-1411-6391-1050-1-01050-220030 - ACTY - MISC PURCHASED SVCS - ART RESALE	0	0	0	
105-1411-6391-1050-1-01050-220068 - ACTY - MISC PURCH SVCS - BEST BUDDIES	0	-10	0	
105-1411-6391-1050-1-01050-220093 - ACTY - MISC PRCH SVC - COLOR/WINTER GD	-3,705	-2,901	-2,279	
105-1411-6391-1050-1-01050-220096 - ACTY - MISC PURCH SVCS - CULINARY CLUB	0	0	0	
105-1411-6391-1050-1-01050-220117 - ACTY - MISC PURCH SVCS - EMERGENCY FUNDS	-5,615	-436	0	
105-1411-6391-1050-1-01050-220120 - ACTY - MISC PURCH SVCS - CONSERVATION	-20	0	0	
105-1411-6391-1050-1-01050-220135 - ACTY - MISC PURCHASED SVCS - F.B.L.A.	0	0	0	
105-1411-6391-1050-1-01050-220137 - ACTY - MISC PURCHASED SVCS - FCA	0	0	0	
105-1411-6391-1050-1-01050-220140 - ACTY - MISC PURCHASED SVCS - FCCLA	-420	-413	0	
105-1411-6391-1050-1-01050-220157 - ACTY - MISC PURCH SVCS - FREE & REDUCED	-3,555	-5,810	-15,940	
105-1411-6391-1050-1-01050-220160 - ACTY - PURCH SVCS - FRENCH CLUB	0			
105-1411-6391-1050-1-01050-220165 - ACTY - MISC PURCH SVCS - FRESHMAN CLASS	0	-10	0	
105-1411-6391-1050-1-01050-220170 - ACTY - MISC PURCHASED SVCS - F.E.A.		0	0	
105-1411-6391-1050-1-01050-220171 - ACTY - MISC PURCHASED SVCS - GERMAN	0			
105-1411-6391-1050-1-01050-220179 - ACTY - MISC PURCH SVCS - COMMON GROUND	0	0	0	

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
105-1411-6391-1050-1-01050-220182 - ACTY - MISC PURCHASED SVCS - HOSA	0	0	0	
105-1411-6391-1050-1-01050-220201 - ACTY - MISC PURCH SVCS - JEA CONVENTION	-6,649	-5,058	-6,920	
105-1411-6391-1050-1-01050-220205 - ACTY - MISC PURCHASED SVCS - JUNIOR CLS	-470	-470	-395	
105-1411-6391-1050-1-01050-220215 - ACTY - MISC PURCH SVCS - LIBRARY FEES	0	0	0	
105-1411-6391-1050-1-01050-220224 - ACTY - MISC PURCHASED SVCS - MATH CLUB	-60	-70	0	
105-1411-6391-1050-1-01050-220230 - ACTY - MISC PURCHASED SVCS - MUSICAL	-6,017	-9,631	-24,528	
105-1411-6391-1050-1-01050-220240 - ACTY - MISC PURCHASED SVCS - N.F.L.	-6,803	-1,894	-2,721	
105-1411-6391-1050-1-01050-220245 - ACTY - MISC PURCHASED SVCS - NHS	-445	-70	-11	
105-1411-6391-1050-1-01050-220270 - ACTY - MISC PURCHASED SVCS - PARKING	-2,370	-225	0	
105-1411-6391-1050-1-01050-220295 - ACTY - MISC PURCHASED SVCS - PROM	-26,931	-24,303	-1,692	
105-1411-6391-1050-1-01050-220302 - ACTY - MISC PURCHASED SVCS - PTA FUNDS	0	0	0	
105-1411-6391-1050-1-01050-220308 - ACTY - MISC PURCHASED SVCS - ROBOTICS	-5,462	-8,124	-5,440	
105-1411-6391-1050-1-01050-220310 - ACTY - MISC PURCHASED SVCS - SADD	-10	0	0	
105-1411-6391-1050-1-01050-220313 - ACTY - MISC PURCH SVCS - SCHOOL STORE	0	0	0	
105-1411-6391-1050-1-01050-220322 - ACTY - MISC PURCH SVCS -SR CLASS CURRENT	-2,081	-5,922	-1,034	
105-1411-6391-1050-1-01050-220324 - ACTY - MISC PURCH SVCS - SR CLASS (PREV)	0	0	0	
105-1411-6391-1050-1-01050-220328 - ACTY - MISC PRCH SVC - INTRAMURAL SPORTS	-1,269	-381	-1,768	
105-1411-6391-1050-1-01050-220365 - ACTY - MISC PURCHASED SVCS - SOPH CLASS	-225	-209	-11	
105-1411-6391-1050-1-01050-220390 - ACTY - MISC PURCHASED SVCS - STUCO	-3,178	-4,007	-1,564	
105-1411-6391-1050-1-01050-220410 - ACTY - MISC PURCHASED SVCS - TARKUS	-60	-10	-11	
105-1411-6391-1050-1-01050-220413 - ACTY - MISC PURCHASED SVCS - TSA	0	0	0	
105-1411-6391-1050-1-01050-220425 - ACTY - MISC PURCHASED SVCS - THESPIANS	-805	-266	-350	
105-1411-6391-1050-1-01050-220447 - ACTY - MISC PURCHASED SVCS - TRI-M	-50	-60	0	
105-1411-6391-1050-1-01050-220463 - ACTY - MISC PURCH SVCS - WOMEN'S STUDIES	0	0	0	
105-1411-6391-1050-1-01050-220498 - ACTY - MISC PRCH SVC - YOUR CITY SAMPLER	0	0	0	
105-1411-6391-1050-1-01050-229999 - ACTY - MISC PURCH SVCS - F.E.A.	0			
105-1411-6391-1050-1-01050-230044 - ACTY - MISC PURCHASED SVCS - ATH UNIF/EQ	0	0	0	
105-1411-6391-1050-1-01050-230045 - ACTY - MISC PURCHASED SVCS - ATH VENDING	0	0	0	
105-1411-6391-1050-1-01050-230050 - ACTY - MISC PURCHASED SVCS - BAND	-50	-95	0	
105-1411-6391-1050-1-01050-230051 - ACTY - MISC PURCH SVCS - BAND BACKERS	-11,093	-28,738	-13,953	
105-1411-6391-1050-1-01050-230055 - ACTY - MISC PURCHASED SVCS - BAND TRIP	0	0	0	
105-1411-6391-1050-1-01050-230065 - ACTY - MISC PURCH SVCS - HOMERUN CLUB	-2,040	-2,800	0	
105-1411-6391-1050-1-01050-230075 - ACTY - MISC PURCH SVCS - BASKETBALL (B)	0	0	0	
105-1411-6391-1050-1-01050-230076 - ACTY - MISC PURCHASED SVCS - BOYS HOOPS	-2,056	-8,448	-680	
105-1411-6391-1050-1-01050-230077 - ACTY - MISC PURCHASED SVCS - BB (G)	0	0	0	
105-1411-6391-1050-1-01050-230078 - ACTY - MISC PURCHASED SVCS - GIRLS HOOPS	-1,094	-2,746	-1,968	
105-1411-6391-1050-1-01050-230083 - ACTY - MISC PURCH SVCS - CHEERLEADERS	-1,120	-14,191	-16,095	
105-1411-6391-1050-1-01050-230090 - ACTY - MISC PURCHASED SVCS - CHOIR CLUB	-5,097	-274	0	
105-1411-6391-1050-1-01050-230094 - ACTY - MISC PRCH SVC - CROSS CTRY (BOYS)	-132	-6	-565	
105-1411-6391-1050-1-01050-230095 - ACTY - MISC PURCH SVC - CROSS CTRY(GIRL)	-168	-170	-857	
105-1411-6391-1050-1-01050-230097 - ACTY - MISC PURCHASED SVCS - DANCE TEAM	-17,854	-27,980	-39,032	
105-1411-6391-1050-1-01050-230099 - ACTY - MISC PURCHASED SVCS - D.A.D.	-458	-1,405	-1,171	
105-1411-6391-1050-1-01050-230101 - ACTY - MISC PURCH SVCS - DISTRICT GAMES	-17,672	-3,210	0	
105-1411-6391-1050-1-01050-230150 - ACTY - MISC PURCH SVCS - FOOTBALL CLUB	0	0	0	
105-1411-6391-1050-1-01050-230152 - ACTY - MISC PURCH SVCS - TOUCHDOWN CLUB	-9,031	-10,294	-12,360	
105-1411-6391-1050-1-01050-230174 - ACTY - MISC PURCHASED SVCS - GOLF (BOYS)	-277	-90	0	
105-1411-6391-1050-1-01050-230177 - ACTY - MISC PURCH SVCS - GOLF (GIRLS)	-268	-1,018	-1,283	
105-1411-6391-1050-1-01050-230255 - ACTY - MISC PURCHASED SVCS - ORCHESTRA	-2,842	-1,139	-474	
105-1411-6391-1050-1-01050-230279 - ACTY - MISC PURCHASED SVCS - PHYSICALS	0	0	-615	
105-1411-6391-1050-1-01050-230335 - ACTY - MISC PURCHASED SVCS - SOCCER (B)	-36	0	0	
105-1411-6391-1050-1-01050-230336 - ACTY - MISC PRCH SVC - SOCCER BOOSTER(B)	-4,634	-5,865	-7,444	
105-1411-6391-1050-1-01050-230340 - ACTY - MISC PURCHASED SVCS - SOCCER (G)	-203	-10	0	
105-1411-6391-1050-1-01050-230341 - ACTY - MISC PRCH SVC - SOCCER BOOSTER(G)	0	-1,508	0	
105-1411-6391-1050-1-01050-230360 - ACTY - MISC PURCHASED SVCS - SOFTBALL	-981	-553	-11	
105-1411-6391-1050-1-01050-230388 - ACTY - MISC PURCHASED SVCS - STEP TEAM	0	-66	0	
105-1411-6391-1050-1-01050-230400 - ACTY - MISC PURCH SVC - SWIM CLUB (BOYS)	-373	-198	-237	
105-1411-6391-1050-1-01050-230401 - ACTY - MISC PRCH SVC - SWIM CLUB (GIRLS)	-225	-577	0	
105-1411-6391-1050-1-01050-230415 - ACTY - MISC PURCH SVCS - TENNIS (BOYS)	-88	-433	0	
105-1411-6391-1050-1-01050-230416 - ACTY - PURCHASED SVCS - TENNIS BOOSTER	0			
105-1411-6391-1050-1-01050-230420 - ACTY - MISC PURCH SVCS - TENNIS (GIRLS)	-192	-714	-170	
105-1411-6391-1050-1-01050-230439 - ACTY - MISC PURCH SVCS - TRACK (BOYS)	-924	-622	0	

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
105-1411-6391-1050-1-01050-230440 - ACTY - MISC PURCH SVCS - TRACK (GIRLS)	0	-365	0	
105-1411-6391-1050-1-01050-230441 - ACTY - MISC PURCH SVCS - TRACK TIMING	0	0	0	
105-1411-6391-1050-1-01050-230455 - ACTY - MISC PURCHASED SVCS - VOLLEYBALL	-4,164	-4,911	-2,528	
105-1411-6391-1050-1-01050-230465 - ACTY - MISC PURCHASED SVCS - WRESTLING	-6,009	-3,582	-1,358	
105-1411-6391-1050-1-01050-310001 - ACTY - MISC PURCHASED SVCS - A+	0	0	0	
105-1411-6391-1050-1-01050-310002 - ACTY - MISC PURCHASED SVCS - ACT	0	0	0	
105-1411-6391-1050-1-01050-310010 - ACTY - MISC PURCHASED SVCS - AP TESTING	-300	-93,804	0	
105-1411-6391-1050-1-01050-310047 - ACTY - MISC PURCH SVCS, FOOD AWAY - AVID	-607	-766	-1,278	
105-1411-6391-1050-1-01050-310092 - ACTY - MISC PURCH SVCS - COLLEGE NIGHT	0	0	0	
105-1411-6391-1050-1-01050-310098 - ACTY - MISC PURCHASED SVCS - DECA	-9,937	-7,516	-8,079	
105-1411-6391-1050-1-01050-310112 - ACTY - MISC PURCHASED SVCS - DRAMA CLUB	-561	-3,381	-2,079	
105-1411-6391-1050-1-01050-310115 - ACTY - MISC PURCHASED SVCS - DRUMLINE	-3,000	-50	0	
105-1411-6391-1050-1-01050-310129 - ACTY - MISC PURCHASED SVCS - FACS	0	0	0	
105-1411-6391-1050-1-01050-310145 - ACTY - MISC PURCHASED SVCS - FIELD TRIP	-876	-1,615	0	
105-1411-6391-1050-1-01050-310188 - ACTY - MISC PURCH SVCS - INDUSTRIAL TECH	0	0	0	
105-1411-6391-1050-1-01050-310192 - ACTY - MISC PURCH SVCS - INSTRUMENT RENT	-3,177	-745	-361	
105-1411-6391-1050-1-01050-310195 - ACTY - MISC PURCHASED SVCS - JAZZ BAND	0	0	-50	
105-1411-6391-1050-1-01050-310200 - ACTY - MISC PURCHASED SVCS - JOURNALISM	-466	-220	0	
105-1411-6391-1050-1-01050-310297 - ACTY - MISC PURCHASED SVCS - PSAT	0	-5,504	-6,241	
105-1411-6391-1050-1-01050-310426 - ACTY - MISC PURCHASED SVCS - TLS	-133	-154	0	
105-1411-6391-1050-1-01050-319999 - ACTY - MISC PURCH SVCS - ANATOMY	0			
105-1411-6391-1050-1-01050-410032 - ACTY - MISC PURCH SVCS - ASST PRINC #1	0	0	0	
105-1411-6391-1050-1-01050-410033 - ACTY - MISC PURCH SVCS - ASST PRINC #2	0	0	0	
105-1411-6391-1050-1-01050-410034 - ACTY - MISC PURCH SVCS - ASST PRINC #3			-699	
105-1411-6391-1050-1-01050-410250 - ACTY - MISC PURCH SVCS - OFFICE VENDING	0	0	0	
105-1411-6391-1050-1-01050-410285 - ACTY - MISC PURCHASED SVCS - PRINCIPALS	-1,580	-1,749	-761	-339,040
105-1411-6391-1050-1-01050-910501 - INVEST NOW - PURCHASED SVS (KEPLER)	-620			
105-2546-6319-1050-1-01050-220140 - SECURITY - PROF SVCS FCCLA	0	0	0	
105-2546-6319-1050-1-01050-220171 - SECURITY - PROF SVCS - GERMAN CLUB	0			
105-2546-6319-1050-1-01050-220230 - ACTY - SECURITY - PROF SVCS - MUSICAL	0	0	0	
105-2546-6319-1050-1-01050-220295 - ACTY - SECURITY - PROF SVCS - PROM	-300	-330	0	
105-2546-6319-1050-1-01050-220322 - ACTY - SECURITY - PROF SVCS - SR CLASS	-240	-180	-282	
105-2546-6319-1050-1-01050-220390 - ACTY - SECURITY - PROF SVCS - STUCO	-555	-480	-493	
105-2546-6319-1050-1-01050-220410 - ACTY - SECURITY - PROF SVCS - TARKUS	0	0	0	
105-2546-6319-1050-1-01050-230051 - SECURITY - PROF SVCS - BAND BACKERS	0	0	0	
105-2546-6319-1050-1-01050-230083 - SECURITY - PROF SVCS - CHEERLEADERS	0	0	0	
105-2546-6319-1050-1-01050-230101 - ACTY - SECURITY - PROF SVCS - DIST GAMES	-2,700	-350	0	
105-2546-6319-1050-1-01050-230388 - SECURITY - PROF SVCS - STEP TEAM	0	0	0	
105-2551-6342-1050-1-01050-220025 - ACTY - NON-RTE TRANSP - ART CLUB	0	0	0	
105-2551-6342-1050-1-01050-220030 - ACTY - NON-RTE TRANSP - ART RESALE	-135	0	0	
105-2551-6342-1050-1-01050-220068 - ACTY - NON-RTE TRANSP - BEST BUDDIES	0	0	0	
105-2551-6342-1050-1-01050-220093 - ACTY - NON-RTE TRANSP - COLOR/WNTR GUARD	0	-4,902	0	
105-2551-6342-1050-1-01050-220135 - ACTY - NON-RTE TRANSP - F.B.L.A.	0	0	0	
105-2551-6342-1050-1-01050-220140 - ACTY - NON-RTE TRANSP - FCCLA & FHA	-275	-527	0	
105-2551-6342-1050-1-01050-220155 - ACTY - NON-RTE TRANSP - INTERNATNL CLUB	0	0	0	
105-2551-6342-1050-1-01050-220170 - ACTY - NON-RTE TRANSP - F.E.A.		0	0	
105-2551-6342-1050-1-01050-220201 - ACTY - NON-RTE TRANSP - JEA	-1,722	-2,176	-7,553	
105-2551-6342-1050-1-01050-220240 - ACTY - NON-RTE TRANSP - DEBATE	-1,694	-600	-110	
105-2551-6342-1050-1-01050-220270 - ACTY - NON-RTE TRANSP - PARKING	0	0	0	
105-2551-6342-1050-1-01050-220302 - ACTY - NON-RTE TRANSP - PTA FUNDS	0	0	0	
105-2551-6342-1050-1-01050-220308 - ACTY - NON-RTE TRANSP - ROBOTICS	-4,443	-2,705	-3,855	
105-2551-6342-1050-1-01050-220322 - ACTY - NON-RTE TRANSP - SR CLASS CURR	-222	0	0	
105-2551-6342-1050-1-01050-220390 - ACTY - NON-RTE TRANSP - STUCO	-181	-1,185	-468	
105-2551-6342-1050-1-01050-220413 - ACTY - NON-RTE TRANSP - TSA	0	0	0	
105-2551-6342-1050-1-01050-220425 - ACTY - NON-RTE TRANSP - THESPIANS	-175	0	-550	
105-2551-6342-1050-1-01050-229999 - F.E.A. - NON-ROUTE TRANSPORTATION	0			
105-2551-6342-1050-1-01050-230050 - ACTY - NON-RTE TRANSP - BAND	-217	0	0	
105-2551-6342-1050-1-01050-230051 - ACTY - NON-RTE TRANSP - BAND BACKERS	-1,587	-402	-197	
105-2551-6342-1050-1-01050-230055 - ACTY - NON-RTE TRANSP - BAND TRIP	0	0	0	
105-2551-6342-1050-1-01050-230075 - ACTY - NON-RTE TRANSP - BASKETBALL (B)	0	-78	0	
105-2551-6342-1050-1-01050-230077 - ACTY - NON-RTE TRANSP - BB (G)	0	0	0	

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
105-2551-6342-1050-1-01050-230078 - ACTY - NON-RTE TRANSP - GIRLS HOOPS	-258	0	0	
105-2551-6342-1050-1-01050-230083 - ACTY - NON-RTE TRANSP - CHEERLEADER	0	0	0	
105-2551-6342-1050-1-01050-230090 - ACTY - NON-RTE TRANSP - CHOIR	0	0	0	
105-2551-6342-1050-1-01050-230094 - ACTY - NON-RTE TRSP - CROSS CNTRY (BOYS)	-236	0	0	
105-2551-6342-1050-1-01050-230095 - ACTY - NON-RTE TRSP - CROSS CTRY (GIRLS)	-196	-171	0	
105-2551-6342-1050-1-01050-230097 - ACTY - NON-RTE TRANSP - DANCE	-12,491	-13,489	-13,277	
105-2551-6342-1050-1-01050-230099 - ACTY - NON-RTE TRANSP - D.A.D.	-544	0	0	
105-2551-6342-1050-1-01050-230101 - ACTY - NON-RTE TRANSP - DISTRICT GAMES	0	0	0	
105-2551-6342-1050-1-01050-230150 - ACTY - NON-RTE TRANSP - FOOTBALL			0	
105-2551-6342-1050-1-01050-230152 - ACTY - NON-RTE TRANSP - TOUCHDOWN CLUB	-152	-41	0	
105-2551-6342-1050-1-01050-230255 - ACTY - NON-RTE TRANSP - ORCHESTRA	-424	0	0	
105-2551-6342-1050-1-01050-230335 - ACTY - NON-RTE TRANSP - SOCCER (B)	0	0	0	
105-2551-6342-1050-1-01050-230340 - ACTY - NON-RTE TRANSP - SOCCER (G)	-120	0	0	
105-2551-6342-1050-1-01050-230341 - ACTY - NON-RTE TRSP - SOCCER BOOSTER (G)	0	-2,100	0	
105-2551-6342-1050-1-01050-230360 - ACTY - NON-RTE TRANSP - SOFTBALL	-1,878	-1,785	0	
105-2551-6342-1050-1-01050-230388 - ACTY - NON-RTE TRANSP - STEP TEAM	0	0	0	
105-2551-6342-1050-1-01050-230400 - ACTY - NON-RTE TRANSP - SWIM (BOYS)	0	0	0	
105-2551-6342-1050-1-01050-230401 - ACTY - NON-RTE TRANSP - SWIM (GIRLS)	0	0	0	
105-2551-6342-1050-1-01050-230415 - ACTY - NON-RTE TRANSP - TENNIS (B)	-55	-88	0	
105-2551-6342-1050-1-01050-230416 - TENNIS/ BASELINE - NON-ROUTE TRSP	0			
105-2551-6342-1050-1-01050-230420 - ACTY - NON-RTE TRANSP - TENNIS (GIRLS)	-116	0	0	
105-2551-6342-1050-1-01050-230455 - ACTY - NON-RTE TRANSP - VOLLEYBALL	-254	-115	0	
105-2551-6342-1050-1-01050-230465 - ACTY - NON-RTE TRANSP - WRESTLING	-3,378	-7,863	-8,481	
105-2551-6342-1050-1-01050-310001 - ACTY - NON-RTE TRANSP - A+	0	0	0	
105-2551-6342-1050-1-01050-310010 - ACTY - NON-RTE TRANSP - AP TESTING	0	0	0	
105-2551-6342-1050-1-01050-310092 - ACTY - NON-RTE TRANSP - COLLEGE NIGHT	0	0	0	
105-2551-6342-1050-1-01050-310098 - ACTY - NON-RTE TRANSP - DECA	-2,303	-2,639	-2,246	
105-2551-6342-1050-1-01050-310129 - ACTY - NON-RTE TRANSP - FACS	-56	-55	0	
105-2551-6342-1050-1-01050-310145 - ACTY - NON-RTE TRANSP - FIELD TRIP	-1,795	-1,754	-251	
105-2551-6342-1050-1-01050-310188 - ACTY - NON-RTE TRANSP - INDUSTRIAL TECH	0	0	0	
105-2551-6342-1050-1-01050-310195 - ACTY - NON-RTE TRANSP - JAZZ BAND	0	0	0	
105-2551-6342-1050-1-01050-310200 - ACTY - NON-RTE TRANSP - JOURNALISM	0	0	-712	
105-2551-6342-1050-1-01050-310426 - ACTY - NON-RTE TRANSP - TLS	-1,053	-1,151	-798	
105-2551-6342-1050-1-01050-310499 - ACTY - NON-RTE TRANSP - YEARBOOK	0	0	0	
105-2551-6342-1050-1-01050-319999 - ACTY - NON-RTE TRSP - CAMP HUNT FISH	0	0		
105-2551-6342-1050-1-01050-410250 - ACTY - NON-RTE TRANSP - OFFICE VEND	0	0	0	
6400 - SUPPLIES AND MATERIALS	**-832,572**	**-727,975**	**-668,495**	**-885,764**
101-1151-6411-1050-1-01050-000000 - SUPPLIES	-50,993	-36,932	-35,940	-48,769
101-1151-6411-1050-1-01050-000001 - SUPPLIES - OTHER		-26	-74	-40
101-1151-6411-1050-1-01050-000002 - SUPPLIES - SPED			-3,169	-3,322
101-1151-6411-1050-1-01050-910001 - HS - SUPPLIES - OTHER	-34			
101-1151-6412-1050-1-01050-000000 - SUPPLIES TECH REL	-14,859	-9,823	-9,465	-12,000
101-1151-6431-1050-1-01050-000000 - TEXTBOOKS & REPAIR PHH	0	-1,786	0	
101-1151-6441-1050-1-01050-000000 - HS - LIBRARY BOOKS AND REPAIR - OFFICE	0	0		
101-1151-6451-1050-1-01050-000000 - RESOURCE MATERIALS FOR LIBRARY	0	0	0	
101-1152-6411-1050-1-01050-000000 - SUPPLIES - MATH	-1,125	-7,985	-2,190	-800
101-1152-6412-1050-1-01050-000000 - SUPPLIES TECH REL - MATH		-88	0	
101-1153-6411-1050-1-01050-000000 - SUPPLIES - SCIENCE	-393	-563	-1,187	-560
101-1153-6411-1050-1-01050-320000 - SUPPLIES - SCIENCE FEES	-45,583	-48,216	-43,453	-44,974
101-1153-6412-1050-1-01050-320000 - SUPPLIES TECH REL - SCIENCE FEES	-611	-2,475	-3,146	
101-1153-6431-1050-1-01050-320000 - TEXTBOOKS & REPAIR - SCIENCE FEES		-718	0	
101-1153-6441-1050-1-01050-320000 - HS - LIB BOOKS & REPAIR - SCIENCE FEES	-959	0		
101-1153-6451-1050-1-01050-320000 - RESOURCE MATERIALS LIBR - SCIENCE FEES	-499	0	0	
101-1154-6411-1050-1-01050-000000 - SUPPLIES - SOC STUDIES	-350	-553	-626	-560
101-1154-6411-1050-1-01050-320000 - SUPPLIES - SOC STUDIES FEES	-5,158	-167	-2,626	-5,070
101-1154-6412-1050-1-01050-320000 - SUPPLIES TECH REL - SOC STUDIES FEES	-129	-145	0	
101-1154-6431-1050-1-01050-320000 - TEXTBOOKS & REPAIR - SOC STUDIES FEES		-6,211	-826	
101-1154-6451-1050-1-01050-320000 - RESOURCE MATL LIBR - SOC STUDIES FEES	-1,393	0	0	
101-1156-6411-1050-1-01050-000000 - SUPPLIES - FOREIGN LANGUAGE	-208	-287	-297	-240
101-1156-6412-1050-1-01050-000000 - SUPPLIES TECH REL - FOREIGN LANG		-302	0	
101-1157-6411-1050-1-01050-000000 - SUPPLIES - INDUSTRIAL TECH	-1,539	-77	-96	-80

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-1157-6411-1050-1-01050-320000 - SUPPLIES - INDUSTRIAL TECH FEES	-5,723	-5,928	-9,104	-7,200
101-1158-6411-1050-1-01050-000000 - SUPPLIES - BT COMPUTER	0	0	0	
101-1158-6412-1050-1-01050-000000 - SUPPLIES TECH REL - BT COMPUTER	0	0	0	
101-1161-6411-1050-1-01050-000000 - SUPPLIES - ART	-4,579	-160	-191	-120
101-1161-6411-1050-1-01050-320000 - SUPPLIES - ART FEES	-15,937	-16,700	-17,284	-14,613
101-1162-6411-1050-1-01050-000000 - SUPPLIES - INSTRUMENTAL MUSIC	-4,794	-160	-293	-160
101-1162-6411-1050-1-01050-000001 - HS - SUPPLIES 2ND		0		
101-1162-6411-1050-1-01050-320000 - SUPPLIES - MUSIC FEES	-47,371	-41,795	-28,238	-50,852
101-1162-6411-1050-1-01050-910001 - HS - SUPPLIES 2ND	0			
101-1162-6412-1050-1-01050-320000 - SUPPLIES TECH REL - MUSIC FEES	-2,166	-352	0	
101-1162-6431-1050-1-01050-320000 - TEXTBOOKS & REPAIR - MUSIC STUDENT FEES	-2,614	-273	-1,976	-1,100
101-1163-6411-1050-1-01050-000000 - SUPPLIES - PE	-2,678	-1,886	-245	-200
101-1163-6411-1050-1-01050-320000 - SUPPLIES - PE/HEALTH FEES	-835	-1,053	-224	-4,712
101-1167-6411-1050-1-01050-320000 - SUPPLIES - THEATRE FEES				-2,450
101-1168-6411-1050-1-01050-000000 - SUPPLIES - LANGUAGE ARTS	-2,101	-1,423	-1,196	-920
101-1168-6411-1050-1-01050-320000 - SUPPLIES - ELA FEES	-1,480	-3,075	-8,858	-7,400
101-1168-6412-1050-1-01050-000000 - SUPPLIES TECH REL - LANGUAGE ARTS		-17,567	0	
101-1168-6412-1050-1-01050-320000 - SUPPLIES TECH REL - ELA FEES		-400	-6,284	
101-1168-6431-1050-1-01050-000000 - TEXTBOOKS & REPAIR - LANGUAGE ARTS	-239	-417	-558	
101-1168-6451-1050-1-01050-910098 - HS - RESOURCE MATL - LANGUAGE ARTS	0			
101-1172-6411-1050-1-01050-000000 - AVID - SUPPLIES	-2,627	-4,088	-1,954	-2,900
101-1175-6411-1050-1-01050-000000 - SUPPLIES - FACS	-2,437	-337	-202	-160
101-1175-6411-1050-1-01050-320000 - SUPPLIES - FACS FEES	-19,424	-18,387	-14,791	-18,800
101-1175-6412-1050-1-01050-320000 - SUPPLIES TECH REL - FACS FEES			-328	
101-1177-6411-1050-1-01050-000000 - SUPPLIES - BUSINESS	-45	-30	-103	-120
101-1177-6411-1050-1-01050-320000 - SUPPLIES - BUSINESS FEES	0	0	0	-350
101-1181-6411-1050-1-01050-000000 - A+ - SUPPLIES	-101	-104	-51	-80
101-1182-6411-1050-1-01050-000000 - SCHOLAR BOWL - SUPPLIES	0	-112	0	-192
101-1184-6411-1050-1-01050-000000 - DEBATE - SUPPLIES	0	-10	-238	
101-1184-6412-1050-1-01050-000000 - DEBATE - SUPPLIES TECH REL	-249	-162	0	-125
101-1186-6411-1050-1-01050-000000 - GRADUATION - SUPPLIES	-3,678	-3,822	-21	-4,824
101-1188-6411-1050-1-01050-000000 - MUSIC - SUPPLIES	-22	0	-101	
101-1188-6431-1050-1-01050-000000 - MUSIC - TEXTBOOKS/SHT MUSIC & REPAIR	-3,310	-4,207	-12,057	-3,100
101-1251-6411-1050-1-01050-000000 - SUPPLIES - ELL	0	-1,810	0	-1,341
101-1411-6411-1050-1-01050-220000 - DIST/STATE COMP (ACADEMIC) - SUPPLIES			0	
101-1421-6411-1050-1-01050-248500 - ATHLETICS PHH - GENERAL SUPPLIES	-5,295			
101-1421-6411-1050-1-01050-248501 - ATHLETICS PHH - AWARDS - SUPPLIES	-1,110			
101-1421-6411-1050-1-01050-248503 - ATHLETICS PHH - BANQUETS IN 15	0			
101-1421-6411-1050-1-01050-248504 - ATHLETICS PHH - BANNERS	0			
101-1421-6411-1050-1-01050-248505 - ATHLETICS - DIST/STATE COMPET SUPPLIES	0			
101-1421-6411-1050-1-01050-248507 - ATHLETICS PHH - COACHES LIBRARY	0			
101-1421-6411-1050-1-01050-248510 - BASEBALL - SUPPLIES	0			
101-1421-6411-1050-1-01050-248520 - BASKETBALL (B) - SUPPLIES	0			
101-1421-6411-1050-1-01050-248530 - BASKETBALL (GIRLS) - SUPPLIES	-620			
101-1421-6411-1050-1-01050-248540 - CHEERLEADING - SUPPLIES	0			
101-1421-6411-1050-1-01050-248550 - CROSS COUNTRY (BOYS) - SUPPLIES	0			
101-1421-6411-1050-1-01050-248560 - CROSS COUNTRY (GIRLS) - SUPPLIES	0			
101-1421-6411-1050-1-01050-248600 - FOOTBALL - SUPPLIES	-16,661			
101-1421-6411-1050-1-01050-248610 - GOLF (BOYS) - SUPPLIES	-777			
101-1421-6411-1050-1-01050-248620 - GOLF (GIRLS) - SUPPLIES	-1,455			
101-1421-6411-1050-1-01050-248660 - SOCCER (BOYS) - SUPPLIES	0			
101-1421-6411-1050-1-01050-248670 - SOCCER (GIRLS) - SUPPLIES	-930			
101-1421-6411-1050-1-01050-248680 - SOFTBALL - SUPPLIES	-995			
101-1421-6411-1050-1-01050-248700 - SWIM (BOYS) - SUPPLIES	-675			
101-1421-6411-1050-1-01050-248710 - SWIM (GIRLS) - SUPPLIES	-278			
101-1421-6411-1050-1-01050-248720 - TENNIS (BOYS) - SUPPLIES	-1,049			
101-1421-6411-1050-1-01050-248730 - TENNIS (GIRLS) - SUPPLIES	-599			
101-1421-6411-1050-1-01050-248750 - TRACK (BOYS) - SUPPLIES	-744			
101-1421-6411-1050-1-01050-248760 - TRACK (GIRLS) - SUPPLIES	-1,289			
101-1421-6411-1050-1-01050-248780 - TRAINER - SUPPLIES	-4,925			
101-1421-6411-1050-1-01050-248800 - VOLLEYBALL - SUPPLIES	-5,236			

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-1421-6411-1050-1-01050-248900 - WRESTLING - SUPPLIES	-2,516			
101-1421-6412-1050-1-01050-248540 - CHEERLEADING - TECH SUPPLIES	-99			
101-2122-6411-1050-1-01050-000000 - GUIDANCE - SUPPLIES	-337	-335	-332	-320
101-2222-6411-1050-1-01050-000000 - MEDIA - SUPPLIES	-1,821	-811	-1,566	-600
101-2222-6412-1050-1-01050-000000 - MEDIA - SUPPLIES TECH REL	-931	-2,658	-7,793	-2,900
101-2222-6441-1050-1-01050-000000 - MEDIA - LIBRARY BOOKS & REPAIR	-4,680	-5,565	-2,683	-5,264
101-2222-6451-1050-1-01050-000000 - MEDIA - RESOURCE MATERIALS	-2,075	-484	-792	-350
105-1151-6411-1050-1-01050-310499 - ACTY - SUPPLIES - YEARBOOK	-73	-23,503	-25,717	
105-1411-6411-1050-1-01050-000000 - ACTY - SUPPLIES - GENERAL	0	45	0	
105-1411-6411-1050-1-01050-000501 - ACTY - INVEST NOW - SUPPLIES (KEPLER)		0	-361	
105-1411-6411-1050-1-01050-000502 - ACTY - INVEST NOW - SUPPLIES		-700	0	
105-1411-6411-1050-1-01050-220013 - ACTY - SUPPLIES - AFRICAN AMER SCHOLARS	0	0	0	
105-1411-6411-1050-1-01050-220025 - ACTY - SUPPLIES - ART CLUB	-424	0	-82	
105-1411-6411-1050-1-01050-220026 - ACTY - SUPPLIES - AMNESTY INT	0	0	0	
105-1411-6411-1050-1-01050-220030 - ACTY - SUPPLIES - ART RESALE	-1,384	-2,694	-578	
105-1411-6411-1050-1-01050-220068 - ACTY - SUPPLIES - BEST BUDDIES	-2,080	-1,110	-70	
105-1411-6411-1050-1-01050-220091 - ACTY - SUPPLIES - COFFEE SHACK	0	0	0	
105-1411-6411-1050-1-01050-220093 - ACTY - SUPPLIES - COLOR/WINTER GUARD	-12,285	-9,758	-13,433	
105-1411-6411-1050-1-01050-220096 - ACTY - SUPPLIES - CULINARY CLUB	0	0	0	
105-1411-6411-1050-1-01050-220117 - ACTY - SUPPLIES - EMERGENCY FUNDS	-126	-6,489	-5,849	
105-1411-6411-1050-1-01050-220120 - ACTY - SUPPLIES - CONSERVATION CLUB	-421	-640	-378	
105-1411-6411-1050-1-01050-220135 - ACTY - SUPPLIES - F.B.L.A.	0	0	0	
105-1411-6411-1050-1-01050-220137 - ACTY - SUPPLIES - FCA	0	0	0	
105-1411-6411-1050-1-01050-220140 - ACTY - SUPPLIES - FCCLA & FHA	-278	-265	-1,435	
105-1411-6411-1050-1-01050-220155 - ACTY - SUPPLIES - INTERNATIONAL CLUB	0	0	-1,349	
105-1411-6411-1050-1-01050-220157 - ACTY - SUPPLIES - FREE & REDUCED	-40	-1,074	-794	
105-1411-6411-1050-1-01050-220160 - ACTY - SUPPLIES - FRENCH CLUB	0			
105-1411-6411-1050-1-01050-220165 - ACTY - SUPPLIES - FRESHMAN CLASS	-198	-1,804	0	
105-1411-6411-1050-1-01050-220167 - ACTY - SUPPLIES - FRESHMAN MENTORS	0	0	0	
105-1411-6411-1050-1-01050-220169 - ACTY - SUPPLIES - TROJAN GAMING CLUB	0	-40	-34	
105-1411-6411-1050-1-01050-220170 - ACTY - SUPPLIES - F.E.A.		0	0	
105-1411-6411-1050-1-01050-220171 - ACTY - SUPPLIES - GERMAN	0			
105-1411-6411-1050-1-01050-220179 - ACTY - SUPPLIES - COMMON GROUND	0	0	0	
105-1411-6411-1050-1-01050-220182 - ACTY - SUPPLIES - HOSA	0	0	0	
105-1411-6411-1050-1-01050-220201 - ACTY - SUPPLIES - JEA CONVENTION	0	0	0	
105-1411-6411-1050-1-01050-220205 - ACTY - SUPPLIES - JUNIOR CLS	-10,440	-11,079	-21,637	
105-1411-6411-1050-1-01050-220215 - ACTY - SUPPLIES - LIBRARY FEES	0	-583	0	
105-1411-6411-1050-1-01050-220217 - ACTY - SUPPLIES - TROJAN LITERATURE	0	0	0	
105-1411-6411-1050-1-01050-220224 - ACTY - SUPPLIES - MATH CLUB	0	0	0	
105-1411-6411-1050-1-01050-220230 - ACTY - SUPPLIES - MUSICAL	-2,492	-5,109	885	
105-1411-6411-1050-1-01050-220240 - ACTY - SUPPLIES - DEBATE	-5,001	-2,686	-8,474	
105-1411-6411-1050-1-01050-220245 - ACTY - SUPPLIES - NHS	-582	-933	-153	
105-1411-6411-1050-1-01050-220246 - ACTY - SUPPLIES - NATURAL HELPERS	0			
105-1411-6411-1050-1-01050-220270 - ACTY - SUPPLIES - PARKING	-6,726	-9,459	-6,449	
105-1411-6411-1050-1-01050-220281 - ACTY - SUPPLIES - PIANO	-258	0	0	
105-1411-6411-1050-1-01050-220284 - ACTY - SUPPLIES - POWER LIFTING	-1,163	-251	0	
105-1411-6411-1050-1-01050-220295 - ACTY - SUPPLIES - PROM	-2,031	-1,973	0	
105-1411-6411-1050-1-01050-220302 - ACTY - SUPPLIES - PTA FUNDS	0	0	0	
105-1411-6411-1050-1-01050-220308 - ACTY - SUPPLIES - ROBOTICS	-5,002	-6,348	-10,343	
105-1411-6411-1050-1-01050-220310 - ACTY - SUPPLIES - SADD	-208	-444	0	
105-1411-6411-1050-1-01050-220313 - ACTY - SUPPLIES - SCHOOL STORE	-9,489	-6,922	-8,013	
105-1411-6411-1050-1-01050-220322 - ACTY - SUPPLIES - SR CLASS CURRENT	-11,081	-13,405	-5,262	
105-1411-6411-1050-1-01050-220324 - ACTY - SUPPLIES - SR CLASS (PREV)	0	-10,989	-7,925	
105-1411-6411-1050-1-01050-220328 - ACTY - SUPPLIES - INTRAMURAL SPORTS	0	0	0	
105-1411-6411-1050-1-01050-220365 - ACTY - SUPPLIES - SOPH CLASS	-1,324	-1,357	-1,071	
105-1411-6411-1050-1-01050-220370 - ACTY - SUPPLIES - SPANISH CLUB	0	0	0	
105-1411-6411-1050-1-01050-220390 - ACTY - SUPPLIES - STUCO	-8,153	-7,214	-7,241	
105-1411-6411-1050-1-01050-220410 - ACTY - SUPPLIES - TARKUS	-675	-490	0	
105-1411-6411-1050-1-01050-220413 - ACTY - SUPPLIES - TSA	0	0	0	
105-1411-6411-1050-1-01050-220425 - ACTY - SUPPLIES - THESPIANS	-662	-631	-468	
105-1411-6411-1050-1-01050-220446 - ACTY - SUPPLIES - 9TH GR TRANSITION	-1,103	0	0	

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
105-1411-6411-1050-1-01050-220447 - ACTY - SUPPLIES - TRI-M	-203	-230	-444	
105-1411-6411-1050-1-01050-220463 - ACTY - SUPPLIES - WOMEN'S STUDIES	0	0	0	
105-1411-6411-1050-1-01050-220470 - ACTY - SUPPLIES - WRITERS & POETS	-1,062	-3,783	0	
105-1411-6411-1050-1-01050-220498 - ACTY - SUPPLIES - YOUR CITY SAMPLER	-3,141	0	-5	
105-1411-6411-1050-1-01050-229999 - ACTY - SUPPLIES - TEXTBOOKS	0			
105-1411-6411-1050-1-01050-230044 - ACTY - SUPPLIES - ATHLETIC UNIF/EQ	-1,226	-1,365	0	
105-1411-6411-1050-1-01050-230045 - ACTY - SUPPLIES - ATH VENDING	-457	-282	0	
105-1411-6411-1050-1-01050-230050 - ACTY - SUPPLIES - BAND	-1,177	0	0	
105-1411-6411-1050-1-01050-230051 - ACTY - SUPPLIES - BAND BACKERS	-4,719	-10,838	-19,718	
105-1411-6411-1050-1-01050-230055 - ACTY - SUPPLIES - BAND TRIP	0	0	0	
105-1411-6411-1050-1-01050-230060 - ACTY - SUPPLIES - BASEBALL	-380	-45	0	
105-1411-6411-1050-1-01050-230065 - ACTY - SUPPLIES - HOMERUN CLUB	-8,831	-13,354	-9,810	
105-1411-6411-1050-1-01050-230075 - ACTY - SUPPLIES - BASKETBALL (B)	-2,433	-565	-806	
105-1411-6411-1050-1-01050-230076 - ACTY - SUPPLIES - BOYS HOOPS	-14,851	-13,420	-13,526	
105-1411-6411-1050-1-01050-230077 - ACTY - SUPPLIES - BASKETBALL (G)	-1,791	-1,558	-1,607	
105-1411-6411-1050-1-01050-230078 - ACTY - SUPPLIES - GIRLS HOOPS	-21,480	-22,364	-18,420	
105-1411-6411-1050-1-01050-230083 - ACTY - SUPPLIES - CHEERLEADERS	-17,549	-47,340	-18,842	
105-1411-6411-1050-1-01050-230090 - ACTY - SUPPLIES - CHOIR CLUB	-13,119	-8,169	-5,972	
105-1411-6411-1050-1-01050-230094 - ACTY - SUPPLIES - CROSS CTRY (BOYS)	-3,629	-1,987	-4,131	
105-1411-6411-1050-1-01050-230095 - ACTY - SUPPLIES - CROSS CTRY (GIRLS)	-4,187	-2,332	-1,983	
105-1411-6411-1050-1-01050-230097 - ACTY - SUPPLIES - DANCE TEAM	-13,752	-20,700	-15,454	
105-1411-6411-1050-1-01050-230099 - ACTY - SUPPLIES - D.A.D.	-9,136	-2,278	-6,357	
105-1411-6411-1050-1-01050-230101 - ACTY - SUPPLIES - DISTRICT GAMES	-150	-5,942	-2,333	
105-1411-6411-1050-1-01050-230150 - ACTY - SUPPLIES - FOOTBALL CLUB	0	0	-627	
105-1411-6411-1050-1-01050-230152 - ACTY - SUPPLIES - TOUCHDOWN CLUB	-57,259	-45,848	-55,480	
105-1411-6411-1050-1-01050-230174 - ACTY - SUPPLIES - GOLF (BOYS)	-2,304	-1,167	-1,261	
105-1411-6411-1050-1-01050-230177 - ACTY - SUPPLIES - GOLF (GIRLS)	-234	-910	-301	
105-1411-6411-1050-1-01050-230255 - ACTY - SUPPLIES - ORCHESTRA	-5,757	-2,613	-141	
105-1411-6411-1050-1-01050-230279 - ACTY - SUPPLIES - PHYSICALS	-429	0	0	
105-1411-6411-1050-1-01050-230335 - ACTY - SUPPLIES - SOCCER (B)	-2,465	-2,315	-11,669	
105-1411-6411-1050-1-01050-230336 - ACTY - SUPPLIES - SOCCER BOOSTER (B)	-11,789	-11,785	-7,267	
105-1411-6411-1050-1-01050-230340 - ACTY - SUPPLIES - SOCCER (G)	-8,299	-9,663	-562	
105-1411-6411-1050-1-01050-230341 - ACTY - SUPPLIES - SOCCER BOOSTER (G)	-3,437	-4,029	-4,019	
105-1411-6411-1050-1-01050-230360 - ACTY - SUPPLIES - SOFTBALL	-15,316	-8,592	-6,000	
105-1411-6411-1050-1-01050-230388 - ACTY - SUPPLIES - STEP TEAM	-2,248	-1,135	-120	
105-1411-6411-1050-1-01050-230400 - ACTY - SUPPLIES - SWIM CLUB (BOYS)	-1,668	-598	-553	
105-1411-6411-1050-1-01050-230401 - ACTY - SUPPLIES - SWIM CLUB (GIRLS)	-4,792	-739	-2,505	
105-1411-6411-1050-1-01050-230415 - ACTY - SUPPLIES - TENNIS (BOYS)	-2,986	-4,653	-2,387	
105-1411-6411-1050-1-01050-230420 - ACTY - SUPPLIES - TENNIS (GIRLS)	-3,570	-8,721	-2,424	
105-1411-6411-1050-1-01050-230439 - ACTY - SUPPLIES - TRACK (BOYS)	-21,790	-8,918	-7,306	
105-1411-6411-1050-1-01050-230440 - ACTY - SUPPLIES - TRACK (GIRLS)	-941	-8,471	-6,740	
105-1411-6411-1050-1-01050-230441 - ACTY - SUPPLIES - TRACK TIMING	-118	-1,542	-343	
105-1411-6411-1050-1-01050-230455 - ACTY - SUPPLIES - VOLLEYBALL	-13,325	-11,727	-17,345	
105-1411-6411-1050-1-01050-230465 - ACTY - SUPPLIES - WRESTLING	-10,761	-2,878	-6,622	
105-1411-6411-1050-1-01050-310001 - ACTY - SUPPLIES - A+	0	0	0	
105-1411-6411-1050-1-01050-310002 - ACTY - SUPPLIES - ACT	0	0	0	
105-1411-6411-1050-1-01050-310010 - ACTY - SUPPLIES - AP TESTING	-90,563	-394	341	
105-1411-6411-1050-1-01050-310047 - ACTY - SUPPLIES - AVID	-4,583	-3,849	-1,867	
105-1411-6411-1050-1-01050-310092 - ACTY - SUPPLIES - COLLEGE NIGHT	-276	-124	-120	
105-1411-6411-1050-1-01050-310098 - ACTY - SUPPLIES - DECA	-1,221	-1,118	-1,310	
105-1411-6411-1050-1-01050-310112 - ACTY - SUPPLIES - DRAMA CLUB	-1,152	-1,180	-1,529	
105-1411-6411-1050-1-01050-310115 - ACTY - SUPPLIES - DRUMLINE	-1,078	0	0	
105-1411-6411-1050-1-01050-310129 - ACTY - SUPPLIES - FACS	-4,941	-11,231	-7,135	
105-1411-6411-1050-1-01050-310145 - ACTY - SUPPLIES - FIELD TRIP	-294	0	0	
105-1411-6411-1050-1-01050-310188 - ACTY - SUPPLIES - INDUSTRIAL TECH	55	0	0	
105-1411-6411-1050-1-01050-310192 - ACTY - SUPPLIES - INSTRUMENT RENT	0	0	0	
105-1411-6411-1050-1-01050-310195 - ACTY - SUPPLIES - JAZZ BAND	-1,167	-974	-186	
105-1411-6411-1050-1-01050-310200 - ACTY - SUPPLIES - JOURNALISM	-3,058	-59	975	
105-1411-6411-1050-1-01050-310297 - ACTY - SUPPLIES - PSAT	-5,072	0	-121	
105-1411-6411-1050-1-01050-310426 - ACTY - SUPPLIES - TLS	-289	-120	-140	
105-1411-6411-1050-1-01050-319999 - ACTY - SUPPLIES - ANATOMY (CATS)	0			

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
105-1411-6411-1050-1-01050-410005 - ACTY - SUPPLIES - ADMIN ASSTS	-218	-351	-356	
105-1411-6411-1050-1-01050-410032 - ACTY - SUPPLIES - ASST PRINC #1	-182	-1,724	-1,523	
105-1411-6411-1050-1-01050-410033 - ACTY - SUPPLIES - ASST PRINC #2	-923	-1,207	-1,518	
105-1411-6411-1050-1-01050-410034 - ACTY - SUPPLIES - ASST PRINC #3	-1,500	-1,026	-1,152	
105-1411-6411-1050-1-01050-410035 - ACTY - SUPPLIES - ASST PRINC #4	-301	-573	-68	
105-1411-6411-1050-1-01050-410036 - ACTY - SUPPLIES - ASST PRINC #5		-478	-802	
105-1411-6411-1050-1-01050-410037 - ACTY - SUPPLIES - ASST PRINC #6		-714	-1,048	
105-1411-6411-1050-1-01050-410250 - ACTY - SUPPLIES - OFFICE VENDING	-5,316	0	4,230	
105-1411-6411-1050-1-01050-410285 - ACTY - SUPPLIES - PRINCIPALS	-6,802	-9,581	-11,326	-638,196
105-1411-6411-1050-1-01050-410311 - ACTIVITY - SUPPLIES - SAV			-173	
105-1411-6411-1050-1-01050-910501 - INVEST NOW - SUPPLIES (KEPLER)	-1,538			
105-1411-6411-1050-1-01050-910502 - INVEST NOW - SUPPLIES	0			
105-1411-6412-1050-1-01050-000501 - INVEST NOW - SUPPLIES TECH REL (KEPLER)		0	0	
105-1411-6412-1050-1-01050-220026 - ACTY - SUPPLIES - AMNESTY INTERNAT'L	0			
105-1411-6412-1050-1-01050-220117 - ACTY - TECH SUPPLIES - EMERGENCY FUNDS			-21,498	
105-1411-6412-1050-1-01050-220169 - ACTY - SUPPLIES TECH REL - TROJAN GAMING		-244	0	
105-1411-6412-1050-1-01050-220205 - ACTY - SUPPLIES TECH REL - JUNIOR CLS	-646	0	0	
105-1411-6412-1050-1-01050-220215 - ACTY - TECH SUPPLIES - LIBRARY FEES			-817	
105-1411-6412-1050-1-01050-220230 - ACTY - SUPPLIES TECH REL - MUSICAL		-570	-2,588	
105-1411-6412-1050-1-01050-220240 - ACTY - TECH SUPPLIES - DEBATE			-760	
105-1411-6412-1050-1-01050-220284 - ACTY - SUPPLIES TECH REL - POWER LIFTING		-850	-1,575	
105-1411-6412-1050-1-01050-220308 - ACTY - SUPPLIES TECH REL - ROBOTICS	-74	-418	-769	
105-1411-6412-1050-1-01050-230044 - ACTY - SUPPLIES TECH - ATHLETIC UNIF/EQ	-181	0	0	
105-1411-6412-1050-1-01050-230045 - ACTY - SUPPLIES TECH REL - ATH VEND			0	
105-1411-6412-1050-1-01050-230051 - ACTY - SUPPLIES TECH REL - BAND BACKERS		-141	0	
105-1411-6412-1050-1-01050-230078 - ACTY - SUPPLIES TECH REL - GIRLS HOOPS	-127	0	0	
105-1411-6412-1050-1-01050-230090 - ACTY - SUPPLIES TECH REL - CHOIR		-133	0	
105-1411-6412-1050-1-01050-230094 - ACTY - SUPPLIES TECH - CROSS CTRY (BOYS)	-199	0	0	
105-1411-6412-1050-1-01050-230095 - ACTY - SUPPLIES TECH - CROSS CTRY (GIRL)	-199	0	0	
105-1411-6412-1050-1-01050-230099 - ACTY - SUPPLIES TECH REL - D.A.D.	-4,299	-8,468	0	
105-1411-6412-1050-1-01050-230152 - ACTY - SUPPLIES TECH - TOUCHDOWN CLUB	-1,360	-8,348	-3,017	
105-1411-6412-1050-1-01050-230255 - ACTY - SUPPLIES TECH REL - ORCHESTRA			-11	
105-1411-6412-1050-1-01050-230335 - ACTY - SUPPLIES TECH REL - SOCCER (B)			-1,417	
105-1411-6412-1050-1-01050-230336 - ACTY - SUPPLIES TECH - SOCCER BOOSTER(B)	-499	0	0	
105-1411-6412-1050-1-01050-230340 - ACTY - SUPPLIES TECH REL - SOCCER (G)		-150	-373	
105-1411-6412-1050-1-01050-230388 - ACTY - SUPPLIES TECH REL - STEP TEAM		-100	0	
105-1411-6412-1050-1-01050-230439 - ACTY - SUPPLIES TECH REL - TRACK (BOYS)	-682	-48	0	
105-1411-6412-1050-1-01050-230440 - ACTY - SUPPLIES TECH REL - TRACK (GIRLS)	0	-48	0	
105-1411-6412-1050-1-01050-230441 - ACTY - SUPPLIES TECH REL - TRACK TIMING	0	0	-4,841	
105-1411-6412-1050-1-01050-230455 - ACTY - SUPPLIES TECH REL - VOLLEYBAL	-127	-78	0	
105-1411-6412-1050-1-01050-230465 - ACTY - SUPPLIES TECH REL - WRESTLING	-549	0	0	
105-1411-6412-1050-1-01050-248680 - ACTY - TECH SUPPLIES - SOFTBALL	0			
105-1411-6412-1050-1-01050-310192 - ACTY - SUPPLIES TECH REL - INSTRUM RENT	-378	0	0	
105-1411-6412-1050-1-01050-310195 - ACTY - SUPPLIES TECH REL - JAZZ BAND		0	0	
105-1411-6412-1050-1-01050-310200 - ACTY - SUPPLIES TECH REL - JOURNALISM	-8,992	0	0	
105-1411-6412-1050-1-01050-310426 - ACTY - SUPPLIES TECH REL - TLS	-60	0	0	
105-1411-6412-1050-1-01050-410005 - ACTY - SUPPLIES TECH REL - ADMIN ASSTS	-17	0	-2,711	
105-1411-6412-1050-1-01050-410032 - ACTY - SUPPLIES TECH REL - ASST PRINC #1	0	0	-104	
105-1411-6412-1050-1-01050-410033 - ACTY - TECH SUPPLIES - ASST PRINC #2			-214	
105-1411-6412-1050-1-01050-410034 - ACTY - SUPPLIES TECH REL - ASST PRINC #3	-62	0	0	
105-1411-6412-1050-1-01050-410036 - ACTY - TECH SUPPLIES - ASST PRINC #5			-564	
105-1411-6412-1050-1-01050-410037 - ACTY - SUPPLIES TECH REL - ASST PRINC #6			-359	
105-1411-6412-1050-1-01050-410250 - ACTY - SUPPLIES TECH - OFFICE VENDING	-194	-75	0	
105-1411-6412-1050-1-01050-910501 - INVEST NOW - TECH SUPPLIES (KEPLER)	-393			
105-1411-6431-1050-1-01050-229999 - ACTY - TEXTBOOKS AND REPAIR	0	0		
105-1411-6431-1050-1-01050-230090 - ACTY - BOOKS/SHEET MUSIC - CHOIR CLUB	-2,941	-1,938	-105	
105-1411-6431-1050-1-01050-230255 - ACTY - TEXTBOOKS/SHEET MUSIC - ORCHESTRA	0	0	0	
105-1411-6431-1050-1-01050-310010 - ACTY - TEXTBOOKS & REPAIR - AP TESTING	-1,916	-145	0	
105-1411-6441-1050-1-01050-000501 - ACTY - LIBRARY BOOKS & REPAIR - EF GRANT		0	0	
105-1411-6441-1050-1-01050-220215 - ACTY - LIBRARY BOOKS/REPAIR - LIBR FEES	0	0	-1,556	
105-1411-6441-1050-1-01050-230255 - ACTY - BOOKS & REPAIR - ORCHESTRA CLUB	0			

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
105-1411-6441-1050-1-01050-230455 - ACTY - BOOKS - VOLLEYBALL	0			
105-1411-6441-1050-1-01050-310010 - ACTY - LIBRARY BOOKS AND REPAIR	0			
105-1411-6441-1050-1-01050-410032 - ACTY - LIBRARY BOOKS AND REPAIR - INT AP	0			
105-1411-6441-1050-1-01050-410033 - ACTY - BOOKS & REPAIR	0			
105-1411-6441-1050-1-01050-410035 - ACTY - BOOKS/REPAIR - DR. MILLER	0			
105-1411-6441-1050-1-01050-410285 - ACTY - BOOKS/REPAIR - PRINCIPALS	0			
105-1411-6441-1050-1-01050-910501 - ACTY - BOOKS AND REPAIR - EF GRANT	-165			
105-1411-6451-1050-1-01050-220030 - ACTY - RESOURCE MAT'L - ART RESALE	0			
105-1411-6451-1050-1-01050-220215 - ACTY - RESOURCE MATERIALS - LIBRARY FEES	0	0	0	
105-1411-6451-1050-1-01050-230050 - ACTY - RESOURCE MAT'L - BAND CLUB	0			
105-1411-6451-1050-1-01050-230077 - ACTY - RESOURCE MATL - BASKETBALL (G)	0			
105-1411-6451-1050-1-01050-230083 - ACTY - RESOURCE MAT'L - CHEERLEADERS	0			
105-1411-6451-1050-1-01050-230255 - ACTY - RESOURCE MAT'L - ORCHESTRA	0			
105-1411-6451-1050-1-01050-230335 - ACTY - RESOURCE MATL - SOCCER (BOYS)	0			
105-1411-6451-1050-1-01050-230401 - ACTY - RESOURCE MAT'L - SWIM CLUB (GIRL)	0			
105-1411-6451-1050-1-01050-230439 - ACTY - RESOURCE MAT'L - TRACK (BOYS)	0			
105-1411-6451-1050-1-01050-230440 - ACTY - RESOURCE MAT'L - TRACK (GIRLS)	0			
105-1411-6451-1050-1-01050-310010 - ACTY - RESOURCE MATERIAL - AP	0			
105-1411-6451-1050-1-01050-319999 - ACTY - RESOURCE MAT'L - AP CHEMISTRY	0			
105-1411-6451-1050-1-01050-410033 - ACTY - RESOURCE MATERIALS - DR. WILLICH	0			
105-1411-6451-1050-1-01050-410035 - ACTY - RESOURCE MAT'L - DR. MILLER	0			
105-1411-6451-1050-1-01050-410285 - ACTY - RESOURCE MAT'L - PRINCIPALS	0			
105-1411-6491-1050-1-01050-220205 - ACTY - FOOD PERMIT - JUNIOR CLS	-290	-290	-519	
105-1411-6491-1050-1-01050-230045 - ACTY - FOOD PERMIT - ATH VEND	0	0	0	
105-2222-6451-1050-1-01050-230051 - ACTY - RESOURCE MAT'L - BAND BACKERS	0			
105-2222-6451-1050-1-01050-310426 - ACTY - RESOURCE MATL - TLS	0			
105-2222-6451-1050-1-01050-410032 - ACTY - RES MAT'L - INTERIM ASST PRINC	0			
6500 - CAPITAL OUTLAY	-49,536	-53,285	-129,044	-28,085
105-1151-6542-1050-1-01050-310499 - ACTY - STUDENT EQUIPMENT - YEARBOOK	0	0	0	
105-1411-6521-1050-1-01050-220324 - ACTY - BUILDING IMP - SR CLASS (PREV)		-4,458	0	
105-1411-6521-1050-1-01050-230045 - ACTY - BUILDING IMPROVEMENTS - ATH VEND	0	0	0	
105-1411-6521-1050-1-01050-230099 - ACTY - BUILDING IMPROVEMENTS - D.A.D.	0	0	0	
105-1411-6541-1050-1-01050-220030 - ACTY - EQUIPMENT - ART RESALE	-862	0	0	
105-1411-6541-1050-1-01050-220093 - ACTY - EQUIPMENT - COLOR/WINTER GUARD	0	0	-2,081	
105-1411-6541-1050-1-01050-220117 - ACTY - EQUIPMENT - EMERGENCY FUNDS	0	-5,176	0	
105-1411-6541-1050-1-01050-220205 - ACTY - EQUIPMENT - JUNIOR CLS	0	0	0	
105-1411-6541-1050-1-01050-220302 - ACTY - EQUIPMENT - PTA FUNDS	0	0	0	
105-1411-6541-1050-1-01050-220322 - ACTY - EQUIPMENT - SR CLASS CURRENT	0	0	0	
105-1411-6541-1050-1-01050-220324 - ACTY - EQUIPMENT - SENIOR CLASS (PREV)		-3,593	0	
105-1411-6541-1050-1-01050-220410 - ACTY - EQUIPMENT - TARKUS	0	0	0	
105-1411-6541-1050-1-01050-230044 - ACTY - EQUIPMENT - ATH UNIF/EQ	-1,215	0	0	
105-1411-6541-1050-1-01050-230065 - ACTY - EQUIPMENT - HOMERUN CLUB	-1,088	0	0	
105-1411-6541-1050-1-01050-230076 - ACTY - EQUIPMENT - BOYS HOOPS	0	0	0	
105-1411-6541-1050-1-01050-230078 - ACTY - EQUIPMENT - GIRLS HOOPS	0	0	0	
105-1411-6541-1050-1-01050-230083 - ACTY - EQUIPMENT - CHEERLEADERS	0	0	0	
105-1411-6541-1050-1-01050-230090 - ACTY - EQUIPMENT - CHOIR CLUB	0	0	0	
105-1411-6541-1050-1-01050-230094 - ACTY - EQUIPMENT - CROSS CTRY (BOYS)	0	0	0	
105-1411-6541-1050-1-01050-230099 - ACTY - EQUIPMENT - D.A.D.	-2,175	0	0	
105-1411-6541-1050-1-01050-230101 - ACTY - EQUIPMENT - DIST GAMES	0	0	0	
105-1411-6541-1050-1-01050-230152 - ACTY - EQUIPMENT - TOUCHDOWN	0	0	0	
105-1411-6541-1050-1-01050-230360 - ACTY - EQUIPMENT - SOFTBALL	-1,087	0	0	
105-1411-6541-1050-1-01050-230439 - ACTY - EQUIPMENT - TRACK (BOYS)	0	0	0	
105-1411-6541-1050-1-01050-230440 - ACTY - EQUIPMENT - TRACK (GIRLS)	0	0	0	
105-1411-6541-1050-1-01050-230441 - ACTY - EQUIPMENT - TRACK TIMING	-3,027	0	0	
105-1411-6541-1050-1-01050-230455 - ACTY - EQUIPMENT - VOLLEYBALL	0	0	0	
105-1411-6541-1050-1-01050-310092 - ACTY - EQUIPMENT - COLLEGE NIGHT	0	0	0	
105-1411-6541-1050-1-01050-310192 - ACTY - EQUIPMENT - INSTR RENTAL16	0			
105-1411-6541-1050-1-01050-310195 - ACTY - EQUIPMENT - JAZZ BAND	0	0	0	
105-1411-6541-1050-1-01050-410005 - ACTY - EQUIPMENT - ADMIN ASSTS	0	0	0	
105-1411-6541-1050-1-01050-410032 - ACTY - EQUIPMENT - ASST PRINC #1	0	0		
105-1411-6541-1050-1-01050-410033 - ACTY - EQUIPMENT - ASST PRINC #2	0	0		

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
105-1411-6541-1050-1-01050-410034 - ACTY - EQUIPMENT - ASST PRINC #3	0	0		
105-1411-6541-1050-1-01050-410035 - ACTY - EQUIPMENT - ASST PRINC #4	0	0		
105-1411-6541-1050-1-01050-410285 - ACTY - EQUIPMENT - PRINCIPALS	0	0	0	-8,978
105-1411-6542-1050-1-01050-220140 - ACTY - STUDENT EQUIP - FCCLA & FHA	0			
105-1411-6542-1050-1-01050-220281 - ACTY - STUDENT EQUIPMENT - PIANO	0	0	0	
105-1411-6542-1050-1-01050-220310 - ACTY - STUDENT EQUIPMENT - SADD	0	0	0	
105-1411-6542-1050-1-01050-220322 - ACTY - STUDENT EQUIPMENT - SR CLASS CURR	0	0	0	
105-1411-6542-1050-1-01050-230044 - ACTY - STUDENT EQUIPMENT - ATH UNIF/EQ	0	0	0	
105-1411-6542-1050-1-01050-230090 - ACTY - STUDENT EQUIPMENT - CHOIR CLUB	0	0	0	
105-1411-6542-1050-1-01050-230101 - ACTY - STUDENT EQUIPMENT - DIST GAMES	0	0	0	
105-1411-6542-1050-1-01050-230150 - ACTY - STUDENT EQUIPMENT - FOOTBALL CLUB	0	0	0	
105-1411-6542-1050-1-01050-230152 - ACTY - STUDENT EQUIPMENT - TOUCHDOWN	0	0	0	
105-1411-6542-1050-1-01050-230400 - ACTY - STUDENT EQUIPMENT - SWIM (BOYS)	0	0	0	
105-1411-6542-1050-1-01050-230401 - ACTY - STUDENT EQUIPMENT - SWIM (GIRLS)	0	0	0	
105-1411-6542-1050-1-01050-310192 - ACTY - STUDENT EQUIP - INSTRU RENT15	0			
105-1411-6542-1050-1-01050-310200 - ACTY - STUDENT EQUIPMENT - JOURNALISM	0	0	0	
105-1411-6542-1050-1-01050-410035 - ACTY - STUDENT EQUIPMENT - ASST PRINC #4	0	0		
105-1411-6542-1050-1-01050-410285 - ACTY - STUDENT EQUIPMENT - PRINCIPALS	0	0	0	
105-1411-6543-1050-1-01050-220308 - ACTY - TECH RELATED EQUIP - ROBOTICS	0	0	0	
105-1411-6543-1050-1-01050-230044 - ACTY - TECH RELATED EQUIP - ATH UNIF/EQ	0	0	0	
105-1411-6543-1050-1-01050-230076 - ACTY - TECH RELATED EQUIP - BOYS HOOPS	0	0	0	
105-1411-6543-1050-1-01050-230152 - ACTY - TECH REL EQUIP - TOUCHDOWN CLUB	-1,608	-2,049	0	
105-1411-6543-1050-1-01050-230439 - ACTY - TECH RELATED EQUIP - TRACK (B)	-276	0	0	
105-1411-6543-1050-1-01050-230441 - ACTY - TECH RELATED EQUIP - TRACK TIMING	0	0	0	
105-1411-6543-1050-1-01050-230455 - ACTY - TECH RELATED EQUIP - VOLLEYBALL	0	0	0	
105-1411-6551-1050-1-01050-230152 - ACTY - TRAILER TITLE/REGISTER	0	0	0	
404-1151-6541-1050-1-01050-000000 - REGULAR EQUIPMENT	-4,302	-7,318	-4,074	
404-1151-6542-1050-1-01050-000000 - STUDENT EQUIPMENT INSTRUCTIONAL	0	0	0	
404-1151-6543-1050-1-01050-000000 - TECH RELATED EQUIPMENT	-8,961	-3,509	-18,480	-9,372
404-1153-6543-1050-1-01050-320000 - TECHNOLOGY EQUIPMENT - SCIENCE FEES			0	
404-1157-6541-1050-1-01050-000000 - REGULAR EQUIPMENT - INDUSTRIAL TECH	0	0	0	
404-1157-6541-1050-1-01050-320000 - REGULAR EQUIPMENT - IT STUDENT FEES	0	0	0	
404-1157-6542-1050-1-01050-000000 - STUDENT EQUIPMENT - INDUSTRIAL TECH	-3,598	-2,999	0	
404-1157-6542-1050-1-01050-320000 - STUDENT EQUIPMENT - IT STUDENT FEES	0	0	0	
404-1162-6541-1050-1-01050-320000 - REGULAR EQUIPMENT - MUSIC FEES	0	0	0	
404-1162-6542-1050-1-01050-320000 - STUDENT EQUIPMENT - MUSIC FEES	0	-24,184	-38,705	-9,735
404-1162-6543-1050-1-01050-320000 - TECH RELATED EQUIPMENT - MUSIC FEES	-9,699	0	0	
404-1162-6591-1050-1-01050-000000 - BAND UNIFORMS - DISTRICT - MUSIC	0	0	-62,860	
404-1163-6541-1050-1-01050-320000 - REGULAR EQUIPMENT - PE/HEALTH FEES	0	0	0	
404-1168-6543-1050-1-01050-320000 - TECHNOLOGY EQUIPMENT - ELA FEES			-2,844	
404-1175-6541-1050-1-01050-000000 - REGULAR EQUIPMENT - FACS	-8,070	0	0	
404-1182-6541-1050-1-01050-000000 - SCHOLAR BOWL - GENERAL EQUIPMENT	0			
404-1188-6541-1050-1-01050-000000 - MUSIC - REGULAR EQUIPMENT	0			
404-1421-6541-1050-1-01050-248500 - ATHLETICS PHH - REGULAR EQUIPMENT	0			
404-1421-6541-1050-1-01050-248510 - BASEBALL - EQUIPMENT	0			
404-1421-6541-1050-1-01050-248520 - BASKETBALL (BOYS) - EQUIPMENT	0			
404-1421-6541-1050-1-01050-248530 - BASKETBALL(GIRLS) -EQUIPMENT	0			
404-1421-6541-1050-1-01050-248600 - FOOTBALL - EQUIPMENT	0			
404-1421-6541-1050-1-01050-248660 - SOCCER (BOYS) - REGULAR EQUIPMENT	0			
404-1421-6541-1050-1-01050-248670 - SOCCER (GIRLS) - REGULAR EQUIPMENT	0			
404-1421-6541-1050-1-01050-248680 - SOFTBALL - EQUIPMENT	0			
404-1421-6541-1050-1-01050-248700 - SWIM (BOYS) - EQUIPMENT	-1,141			
404-1421-6541-1050-1-01050-248710 - SWIM (GIRLS) - EQUIPMENT	0			
404-1421-6541-1050-1-01050-248720 - TENNIS (BOYS) - EQUIPMENT	0			
404-1421-6541-1050-1-01050-248730 - TENNIS (GIRLS) - EQUIPMENT	0			
404-1421-6541-1050-1-01050-248750 - TRACK (BOYS) - EQUIPMENT	-1,095			
404-1421-6541-1050-1-01050-248760 - TRACK (GIRLS) - EQUIPMENT	0			
404-1421-6541-1050-1-01050-248780 - TRAINER - EQUIPMENT	0			
404-1421-6541-1050-1-01050-248800 - VOLLEYBALL - EQUIPMENT	0			
404-1421-6541-1050-1-01050-248900 - WRESTLING - REGULAR EQUIPMENT	0			
404-1421-6543-1050-1-01050-248750 - TRACK (BOYS) - TECH EQUIPMENT	-1,331			

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
01051 - PARK HILL HIGH SCHOOL ATHLETICS...		**-274,647**	**-256,746**	**-361,909**
6100 - SALARIES		-15,769	-13,305	-11,216
101-1421-6161-1050-1-01051-248510 - BASEBALL - PT CLASS SALARY		0	0	
101-1421-6161-1050-1-01051-248520 - BASKETBALL (BOYS) - PT CLASS SALARY		-275	-113	
101-1421-6161-1050-1-01051-248530 - BASKETBALL (GIRLS) - PT CLASS SALARY		-165	-296	
101-1421-6161-1050-1-01051-248540 - CHEERLEADING - PT CLASS SALARY		0	0	
101-1421-6161-1050-1-01051-248600 - FOOTBALL - PT CLASS SALARY		-145	-404	
101-1421-6161-1050-1-01051-248660 - SOCCER (BOYS) - PT CLASS SALARY		-430	-339	
101-1421-6161-1050-1-01051-248670 - SOCCER (GIRLS) - PT CLASS SALARY		-385	0	
101-1421-6161-1050-1-01051-248680 - SOFTBALL - PT CLASS SALARY		-129	0	
101-1421-6161-1050-1-01051-248700 - SWIM (BOYS) - PT CLASS SALARY		0	0	
101-1421-6161-1050-1-01051-248710 - SWIM (GIRLS) - PT CLASS SALARY		0	0	
101-1421-6161-1050-1-01051-248750 - TRACK (BOYS) - PT CLASS SALARY		-664	0	
101-1421-6161-1050-1-01051-248760 - TRACK (GIRLS) - PT CLASS SALARY		-664	0	
101-1421-6161-1050-1-01051-248800 - VOLLEYBALL - PT CLASS SALARY		-300	-151	
101-1421-6161-1050-1-01051-248900 - WRESTLING - PT CLASS SALARY		-775	-781	
101-1421-6161-1050-1-01051-248910 - WRESTLING (GIRLS) - PT CLASS SALARY			-75	
101-1421-6165-1050-1-01051-248500 - ATHLETICS PHH - CLASS SALARY BEYSCHDAY		-50	0	
101-1421-6165-1050-1-01051-248510 - BASEBALL - CLASS SALARY BEYSCHDAY		-67	0	
101-1421-6165-1050-1-01051-248520 - BASKETBALL (BOYS) - CLASS SAL BEYSCHDAY		-2,615	-2,797	-2,907
101-1421-6165-1050-1-01051-248530 - BASKETBALL (GIRLS) - CLASS SAL BEYSCHDAY		-2,010	-1,561	-1,112
101-1421-6165-1050-1-01051-248600 - FOOTBALL - CLASS SALARY BEYSCHDAY		-1,695	-3,643	-2,274
101-1421-6165-1050-1-01051-248620 - GOLF (GIRLS) - CLASS SALARY BEYSCHDAY		0	0	
101-1421-6165-1050-1-01051-248660 - SOCCER (BOYS) - CLASS SALARY BEYSCHDAY		-740	-499	-1,017
101-1421-6165-1050-1-01051-248670 - SOCCER (GIRLS) - CLASS SALARY BEYSCHDAY		-460	0	-862
101-1421-6165-1050-1-01051-248680 - SOFTBALL - CLASS SALARY BEYSCHDAY		0	0	
101-1421-6165-1050-1-01051-248700 - SWIM (BOYS) - CLASS SALARY BEYSCHDAY		-205	0	
101-1421-6165-1050-1-01051-248710 - SWIM (GIRLS) - CLASS SALARY BEYSCHDAY		0	0	
101-1421-6165-1050-1-01051-248750 - TRACK (BOYS) - CLASS SALARY BEYSCHDAY		-88	0	
101-1421-6165-1050-1-01051-248760 - TRACK (GIRLS) - CLASS SALARY BEYSCHDAY		-193	0	
101-1421-6165-1050-1-01051-248800 - VOLLEYBALL - CLASS SALARY BEYSCHDAY		-2,920	-2,174	-2,044
101-1421-6165-1050-1-01051-248900 - WRESTLING - CLASS SALARY BEYSCHDAY		-795	-434	-1,000
101-1421-6165-1050-1-01051-248910 - WRESTLING (GIRLS) - CLASS SAL BEYSCHDAY			-38	
202-1421-6131-1050-1-01051-248500 - ATHLETICS - CERT SAL BEYSCHDAY		0	0	
202-1421-6131-1050-1-01051-248510 - BASEBALL - CERT SAL BEYSCHDAY		0	0	
202-1421-6131-1050-1-01051-248520 - BASKETBALL (BOYS) - CERT SAL BEYSCHDAY		0	0	
202-1421-6131-1050-1-01051-248530 - BASKETBALL (GIRLS) - CERT SAL BEYSCHDAY		0	0	
202-1421-6131-1050-1-01051-248600 - FOOTBALL - CERT SAL BEYSCHDAY		0	0	
202-1421-6131-1050-1-01051-248620 - GOLF (GIRLS) - CERT SAL BEYSCHDAY		0	0	
202-1421-6131-1050-1-01051-248660 - SOCCER (BOYS) - CERT SAL BEYSCHDAY		0	0	
202-1421-6131-1050-1-01051-248670 - SOCCER (GIRLS) - CERT SAL BEYSCHDAY		0	0	
202-1421-6131-1050-1-01051-248680 - SOFTBALL - CERT SAL BEYSCHDAY		0	0	
202-1421-6131-1050-1-01051-248700 - SWIM (BOYS) - CERT SAL BEYSCHDAY		0	0	
202-1421-6131-1050-1-01051-248710 - SWIM (GIRLS) - CERT SAL BEYSCHDAY		0	0	
202-1421-6131-1050-1-01051-248720 - TENNIS (BOYS) - CERT SAL BEYSCHDAY		0	0	
202-1421-6131-1050-1-01051-248730 - TENNIS (GIRLS) - CERT SAL BEYSCHDAY		0	0	
202-1421-6131-1050-1-01051-248750 - TRACK (BOYS) - CERT SAL BEYSCHDAY		0	0	
202-1421-6131-1050-1-01051-248760 - TRACK (GIRLS) - CERT SAL BEYSCHDAY		0	0	
202-1421-6131-1050-1-01051-248800 - VOLLEYBALL - CERT SAL BEYSCHDAY		0	0	
202-1421-6131-1050-1-01051-248900 - WRESTLING - CERT SAL BEYSCHDAY		0	0	
202-1421-6131-1050-1-01051-248910 - WRESTLING (GIRLS) - CERT SAL BEYSCHDAY			0	
6200 - EMPLOYEE BENEFITS		-2,445	-2,161	-2,124
101-1421-6211-1050-1-01051-248500 - ATHLETICS PHH - TCHR RETIRE		-8	0	
101-1421-6211-1050-1-01051-248510 - BASEBALL - TCHR RETIRE		0	0	
101-1421-6211-1050-1-01051-248520 - BASKETBALL (BOYS) - TCHR RETIRE		-339	-332	-502
101-1421-6211-1050-1-01051-248530 - BASKETBALL (GIRLS) - TCHR RETIRE		-312	-158	-189
101-1421-6211-1050-1-01051-248540 - CHEERLEADING - TCHR RETIRE		0	0	
101-1421-6211-1050-1-01051-248600 - FOOTBALL - TCHR RETIRE		-56	-315	-394
101-1421-6211-1050-1-01051-248660 - SOCCER (BOYS) - TCHR RETIRE		-109	-70	-176
101-1421-6211-1050-1-01051-248670 - SOCCER (GIRLS) - TCHR RETIRE		-72	0	-148
101-1421-6211-1050-1-01051-248680 - SOFTBALL - TCHR RETIRE		0	0	

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-1421-6211-1050-1-01051-248700 - SWIM (BOYS) - TCHR RETIRE		-32	0	
101-1421-6211-1050-1-01051-248710 - SWIM (GIRLS) - TCHR RETIRE		0	0	
101-1421-6211-1050-1-01051-248720 - TENNIS (BOYS) - TCHR RETIRE		0		
101-1421-6211-1050-1-01051-248750 - TRACK (BOYS) - TCHR RETIRE		-14	0	
101-1421-6211-1050-1-01051-248760 - TRACK (GIRLS) - TCHR RETIRE		-30	0	
101-1421-6211-1050-1-01051-248800 - VOLLEYBALL - TCHR RETIRE		-279	-226	-351
101-1421-6211-1050-1-01051-248900 - WRESTLING - TCHR RETIRE		-118	-64	-173
101-1421-6211-1050-1-01051-248910 - WRESTLING (GIRLS) - TCHR RETIRE			-6	
101-1421-6221-1050-1-01051-248500 - ATHLETICS PHH - NON-TCHR RETIRE		0	0	
101-1421-6221-1050-1-01051-248510 - BASEBALL - NON-TCHR RETIRE		-5	0	
101-1421-6221-1050-1-01051-248520 - BASKETBALL (BOYS) - NON-TCHR RETIRE		-50	-78	
101-1421-6221-1050-1-01051-248530 - BASKETBALL (GIRLS) - NON-TCHR RETIRE		-9	-74	
101-1421-6221-1050-1-01051-248600 - FOOTBALL - NON-TCHR RETIRE		-100	-149	
101-1421-6221-1050-1-01051-248620 - GOLF (GIRLS) - NON-TCHR RETIRE		0	0	
101-1421-6221-1050-1-01051-248660 - SOCCER (BOYS) - NON-TCHR RETIRE		-4	-6	
101-1421-6221-1050-1-01051-248670 - SOCCER (GIRLS) - NON-TCHR RETIRE		0	0	
101-1421-6221-1050-1-01051-248680 - SOFTBALL - NON-TCHR RETIRE		0	0	
101-1421-6221-1050-1-01051-248700 - SWIM (BOYS) - NON-TCHR RETIRE		0	0	
101-1421-6221-1050-1-01051-248710 - SWIM (GIRLS) - NON-TCHR RETIRE		0	0	
101-1421-6221-1050-1-01051-248730 - TENNIS (GIRLS) - NON-TCHR RETIRE		0	0	
101-1421-6221-1050-1-01051-248750 - TRACK (BOYS) - NON-TCHR RETIRE		-46	0	
101-1421-6221-1050-1-01051-248760 - TRACK (GIRLS) - NON-TCHR RETIRE		-46	0	
101-1421-6221-1050-1-01051-248800 - VOLLEYBALL - NON-TCHR RETIRE		-95	-57	
101-1421-6221-1050-1-01051-248900 - WRESTLING - NON-TCHR RETIRE		-59	-45	
101-1421-6221-1050-1-01051-248910 - WRESTLING (GIRLS) - NON-TCHR RETIRE			-5	
101-1421-6231-1050-1-01051-248500 - ATHLETICS PHH - SOC SEC		0	0	
101-1421-6231-1050-1-01051-248510 - BASEBALL - SOC SEC		-4	0	
101-1421-6231-1050-1-01051-248520 - BASKETBALL (BOYS) - SOC SEC		-47	-56	
101-1421-6231-1050-1-01051-248530 - BASKETBALL (GIRLS) - SOC SEC		-13	-54	
101-1421-6231-1050-1-01051-248540 - CHEERLEADING - SOC SEC		0	0	
101-1421-6231-1050-1-01051-248600 - FOOTBALL - SOC SEC		-92	-138	
101-1421-6231-1050-1-01051-248620 - GOLF (GIRLS) - SOC SEC		0	0	
101-1421-6231-1050-1-01051-248660 - SOCCER (BOYS) - SOC SEC		-30	-25	
101-1421-6231-1050-1-01051-248670 - SOCCER (GIRLS) - SOC SEC		-24	0	
101-1421-6231-1050-1-01051-248680 - SOFTBALL - SOC SEC		-8	0	
101-1421-6231-1050-1-01051-248700 - SWIM (BOYS) - SOC SEC		0	0	
101-1421-6231-1050-1-01051-248710 - SWIM (GIRLS) - SOC SEC		0	0	
101-1421-6231-1050-1-01051-248730 - TENNIS (GIRLS) - SOC SEC		0	0	
101-1421-6231-1050-1-01051-248750 - TRACK (BOYS) - SOC SEC		-41	0	
101-1421-6231-1050-1-01051-248760 - TRACK (GIRLS) - SOC SEC		-41	0	
101-1421-6231-1050-1-01051-248800 - VOLLEYBALL - SOC SEC		-90	-60	
101-1421-6231-1050-1-01051-248900 - WRESTLING - SOC SEC		-52	-49	
101-1421-6231-1050-1-01051-248910 - WRESTLING (GIRLS) - SOC SEC			-5	
101-1421-6232-1050-1-01051-248500 - ATHLETICS PHH - MEDICARE		-1	0	
101-1421-6232-1050-1-01051-248510 - BASEBALL - MEDICARE		-1	0	
101-1421-6232-1050-1-01051-248520 - BASKETBALL (BOYS) - MEDICARE		-40	-41	-51
101-1421-6232-1050-1-01051-248530 - BASKETBALL (GIRLS) - MEDICARE		-30	-26	-19
101-1421-6232-1050-1-01051-248540 - CHEERLEADING - MEDICARE		0	0	
101-1421-6232-1050-1-01051-248600 - FOOTBALL - MEDICARE		-26	-56	-37
101-1421-6232-1050-1-01051-248620 - GOLF (GIRLS) - MEDICARE		0	0	
101-1421-6232-1050-1-01051-248660 - SOCCER (BOYS) - MEDICARE		-16	-12	-17
101-1421-6232-1050-1-01051-248670 - SOCCER (GIRLS) - MEDICARE		-12	0	-15
101-1421-6232-1050-1-01051-248680 - SOFTBALL - MEDICARE		-2	0	
101-1421-6232-1050-1-01051-248700 - SWIM (BOYS) - MEDICARE		-3	0	
101-1421-6232-1050-1-01051-248710 - SWIM (GIRLS) - MEDICARE		0	0	
101-1421-6232-1050-1-01051-248720 - TENNIS (BOYS) - MEDICARE		0		
101-1421-6232-1050-1-01051-248730 - TENNIS (GIRLS) - MEDICARE		0	0	
101-1421-6232-1050-1-01051-248750 - TRACK (BOYS) - MEDICARE		-11	0	
101-1421-6232-1050-1-01051-248760 - TRACK (GIRLS) - MEDICARE		-12	0	
101-1421-6232-1050-1-01051-248800 - VOLLEYBALL - MEDICARE		-46	-34	-35
101-1421-6232-1050-1-01051-248900 - WRESTLING - MEDICARE		-23	-18	-17

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-1421-6232-1050-1-01051-248910 - WRESTLING (GIRLS) - MEDICARE			-2	
101-1421-6241-1050-1-01051-248500 - ATHLETICS PHH - INSURANCE		0		
101-1421-6241-1050-1-01051-248520 - BASKETBALL (BOYS) - INSURANCE		0		
101-1421-6241-1050-1-01051-248700 - SWIM (BOYS) - INSURANCE		0		
202-1421-6232-1050-1-01051-248910 - WRESTLING (GIRLS) - MEDICARE			0	
6300 - PURCHASED SERVICES		**-197,150**	**-189,745**	**-203,591**
101-1421-6319-1050-1-01051-248500 - ATHLETICS PHH - PROFESSIONAL SVCS		-4,205	-2,367	
101-1421-6319-1050-1-01051-248501 - ATHLETICS PHH - DIST/STATE - PROF SVCS		-22,883	-1,908	
101-1421-6319-1050-1-01051-248510 - BASEBALL - PROFESSIONAL SVCS		-4,804	-235	-4,796
101-1421-6319-1050-1-01051-248520 - BASKETBALL (BOYS) - PROFESSIONAL SVCS		-6,897	-6,745	-6,188
101-1421-6319-1050-1-01051-248530 - BASKETBALL (GIRLS) - PROFESSIONAL SVCS		-5,132	-4,115	-5,340
101-1421-6319-1050-1-01051-248540 - CHEERLEADING - PROFESSIONAL SVCS		-1,599	-211	-1,000
101-1421-6319-1050-1-01051-248550 - CROSS CTRY (BOYS) - PROFESSIONAL SVCS		-430	-252	
101-1421-6319-1050-1-01051-248560 - CROSS CTRY (GIRLS) - PROFESSIONAL SVCS		-300	-252	
101-1421-6319-1050-1-01051-248600 - FOOTBALL - PROFESSIONAL SVCS		-10,615	-24,146	-16,625
101-1421-6319-1050-1-01051-248610 - GOLF (BOYS) - PROFESSIONAL SVCS		-3,640	0	
101-1421-6319-1050-1-01051-248620 - GOLF (GIRLS) - PROFESSIONAL SVCS		-2,435	-2,080	
101-1421-6319-1050-1-01051-248660 - SOCCER (BOYS) - PROFESSIONAL SVCS		-4,644	-5,420	-5,535
101-1421-6319-1050-1-01051-248670 - SOCCER (GIRLS) - PROFESSIONAL SVCS		-3,638	-323	-5,595
101-1421-6319-1050-1-01051-248680 - SOFTBALL - PROFESSIONAL SVCS		-3,026	-2,821	-2,174
101-1421-6319-1050-1-01051-248700 - SWIM (BOYS) - PROFESSIONAL SVCS		-740	-1,215	-1,400
101-1421-6319-1050-1-01051-248710 - SWIM (GIRLS) - PROFESSIONAL SVCS		-1,235	-599	-1,840
101-1421-6319-1050-1-01051-248720 - TENNIS (BOYS) - PROFESSIONAL SVCS		-575	-44	
101-1421-6319-1050-1-01051-248730 - TENNIS (GIRLS) - PROFESSIONAL SVCS		-545	-396	
101-1421-6319-1050-1-01051-248750 - TRACK (BOYS) - PROFESSIONAL SVCS		-1,029	-461	-1,350
101-1421-6319-1050-1-01051-248760 - TRACK (GIRLS) - PROFESSIONAL SVCS		-929	-461	-1,350
101-1421-6319-1050-1-01051-248780 - TRAINER - PROFESSIONAL SVCS		0	-164	-5,150
101-1421-6319-1050-1-01051-248800 - VOLLEYBALL - PROFESSIONAL SVCS		-6,224	-5,873	-5,549
101-1421-6319-1050-1-01051-248900 - WRESTLING - PROFESSIONAL SVCS		-9,450	-8,113	-9,440
101-1421-6319-1050-1-01051-248910 - WRESTLING (GIRLS) - PROFESSIONAL SVCS			-153	
101-1421-6343-1050-1-01051-248500 - ATHLETICS PHH - OUT OF DISTRICT TRAVEL			-314	
101-1421-6343-1050-1-01051-248504 - ATHLETICS PHH - LOCAL TRAVEL			-747	
101-1421-6352-1050-1-01051-248500 - ATHLETICS PHH - LIABILITY INSURANCE		-3,004	0	
101-1421-6363-1050-1-01051-248500 - ATHLETICS PHH - PRINTING		0	0	
101-1421-6371-1050-1-01051-248500 - ATHLETICS PHH - DUES & MEMBERSHIPS		-5,751	-6,447	-5,900
101-1421-6391-1050-1-01051-248500 - ATHLETICS PHH - MISC PURCH SVC			-596	
101-1421-6391-1050-1-01051-248501 - ATHLETICS PH - DIST/STATE - PURCH SVC			-18,791	
101-1421-6391-1050-1-01051-248510 - BASEBALL - MISC PURCHASED SVCS			0	-930
101-1421-6391-1050-1-01051-248520 - BASKETBALL (BOYS) - MISC PURCHASED SVCS			-1,540	-920
101-1421-6391-1050-1-01051-248530 - BASKETBALL (GIRLS) - MISC PURCHASED SVCS			-733	-510
101-1421-6391-1050-1-01051-248540 - CHEERLEADING - MISC PURCHASED SVCS			-496	-1,300
101-1421-6391-1050-1-01051-248550 - CROSS CTRY (BOYS) - MISC PURCHASED SVCS			-451	-640
101-1421-6391-1050-1-01051-248560 - CROSS CTRY (GIRLS) - MISC PURCHASED SVCS			-169	-1,200
101-1421-6391-1050-1-01051-248600 - FOOTBALL - MISC PURCHASED SVCS			0	
101-1421-6391-1050-1-01051-248610 - GOLF (BOYS) - MISC PURCHASED SVCS			-1,613	-3,890
101-1421-6391-1050-1-01051-248620 - GOLF (GIRLS) - MISC PURCHASED SVCS			-406	-3,855
101-1421-6391-1050-1-01051-248660 - SOCCER (BOYS) - MISC PURCHASED SVCS			-282	-300
101-1421-6391-1050-1-01051-248670 - SOCCER (GIRLS) - MISC PURCHASED SVCS			-254	-600
101-1421-6391-1050-1-01051-248680 - SOFTBALL - MISC PURCHASED SVCS			-592	-1,030
101-1421-6391-1050-1-01051-248700 - SWIM (BOYS) - MISC PURCHASED SVCS			0	-600
101-1421-6391-1050-1-01051-248710 - SWIM (GIRLS) - MISC PURCHASED SVCS			-282	-600
101-1421-6391-1050-1-01051-248720 - TENNIS (BOYS) - MISC PURCHASED SVCS			0	-510
101-1421-6391-1050-1-01051-248730 - TENNIS (GIRLS) - MISC PURCHASED SVCS			-598	-715
101-1421-6391-1050-1-01051-248750 - TRACK (BOYS) - MISC PURCHASED SVCS			0	-1,200
101-1421-6391-1050-1-01051-248760 - TRACK (GIRLS) - MISC PURCHASED SVCS			0	-1,200
101-1421-6391-1050-1-01051-248780 - TRAINER - MISC PURCHASED SVCS			0	
101-1421-6391-1050-1-01051-248800 - VOLLEYBALL - MISC PURCHASED SVCS			-479	-1,360
101-1421-6391-1050-1-01051-248900 - WRESTLING - MISC PURCHASED SVCS			-1,750	-2,275
101-1421-6391-1050-1-01051-248910 - WRESTLING (GIRLS) - MISC PURCHASED SVCS			-310	-940
101-2546-6319-1050-1-01051-248500 - ATHLETICS PHH - SECURITY - PROF SVCS		-8,595	-7,572	-11,490
101-2546-6319-1050-1-01051-248501 - ATHL PHH - DIST/ST SECURITY - PROF SVCS			-1,738	

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-2551-6342-1050-1-01051-248500 - ATHLETICS PHH - NON-RTE TRANSP BUS		0	-1,177	
101-2551-6342-1050-1-01051-248501 - ATHL - DIST/STATE -NON-RTE TRANSP OTHER		-7,511	-6,351	
101-2551-6342-1050-1-01051-248510 - BASEBALL - NON-RTE TRANSP		-6,436	-203	-8,070
101-2551-6342-1050-1-01051-248520 - BASKETBALL (BOYS) - NON-RTE TRANSP		-9,652	-9,448	-7,425
101-2551-6342-1050-1-01051-248530 - BASKETBALL (GIRLS) - NON-RTE TRANSP		-5,584	-5,199	-5,197
101-2551-6342-1050-1-01051-248540 - CHEERLEADING - NON-RTE TRANSP		-1,417	-1,172	-2,055
101-2551-6342-1050-1-01051-248550 - CROSS CTRY (BOYS) - NON-RTE TRANSP		-2,203	-2,453	-2,628
101-2551-6342-1050-1-01051-248560 - CROSS CTRY (GIRLS) - NON-RTE TRANSP BUS		-2,090	-2,416	-2,386
101-2551-6342-1050-1-01051-248561 - CROSS CTRY (GIRLS) - NON-RTE TRSP OTHER		0	0	
101-2551-6342-1050-1-01051-248600 - FOOTBALL - NON-RTE TRANSP		-9,975	-10,261	-10,252
101-2551-6342-1050-1-01051-248610 - GOLF (BOYS) - NON-RTE TRANSP BUS		-2,204	0	-2,819
101-2551-6342-1050-1-01051-248611 - GOLF (BOYS) - NON-RTE TRANSP OTHER		0	0	
101-2551-6342-1050-1-01051-248620 - GOLF (GIRLS) - NON-RTE TRANSP BUS		-2,698	-1,677	-3,838
101-2551-6342-1050-1-01051-248621 - GOLF (GIRLS) - NON-RTE TRANSP OTHER		-35	-2,620	
101-2551-6342-1050-1-01051-248650 - INTRAMURALS - NON-RTE TRANSP		-300	-6,708	
101-2551-6342-1050-1-01051-248660 - SOCCER (BOYS) - NON-RTE TRANSP		-2,971	-5,749	-7,029
101-2551-6342-1050-1-01051-248661 - SOCCER (BOYS) - NON-RTE TRANSP OTHER		0	0	
101-2551-6342-1050-1-01051-248670 - SOCCER (GIRLS) - NON-RTE TRANSP		-3,694	0	-4,931
101-2551-6342-1050-1-01051-248671 - SOCCER (GIRLS) - NON-RTE TRANSP		0	0	
101-2551-6342-1050-1-01051-248680 - SOFTBALL - NON-RTE TRANSP		-2,500	-3,837	-3,133
101-2551-6342-1050-1-01051-248700 - SWIM (BOYS) - NON-RTE TRANSP		-2,763	-3,644	-3,228
101-2551-6342-1050-1-01051-248710 - SWIM (GIRLS) - NON-RTE TRANSP		-2,678	-1,717	-3,520
101-2551-6342-1050-1-01051-248720 - TENNIS (BOYS) - NON-RTE TRANSP		-3,683	0	-3,714
101-2551-6342-1050-1-01051-248730 - TENNIS (GIRLS) - NON-RTE TRANSP		-3,572	-3,045	-3,742
101-2551-6342-1050-1-01051-248750 - TRACK (BOYS) - NON-RTE TRANSP		-3,314	0	-3,937
101-2551-6342-1050-1-01051-248751 - TRACK (BOYS) - NON-RTE TRANSP OTHER		0	0	
101-2551-6342-1050-1-01051-248760 - TRACK (GIRLS) - NON-RTE TRANSP		-2,608	0	-3,937
101-2551-6342-1050-1-01051-248800 - VOLLEYBALL - NON-RTE TRANSP BUS		-3,158	-1,881	-3,147
101-2551-6342-1050-1-01051-248801 - VOLLEYBALL - NON-RTE TRANSP OTHER		0	0	
101-2551-6342-1050-1-01051-248900 - WRESTLING - NON-RTE TRANSP		-3,781	-5,673	-2,891
101-2551-6342-1050-1-01051-248910 - WRESTLING (GIRLS) - NON-RTE TRANSP			0	-415
6400 - SUPPLIES AND MATERIALS		**-58,284**	**-46,701**	**-76,807**
101-1421-6411-1050-1-01051-248500 - ATHLETICS PHH - GENERAL SUPPLIES		-30	-2,997	-22,349
101-1421-6411-1050-1-01051-248501 - ATHLETICS PHH - AWARDS - SUPPLIES		-1,204	-90	
101-1421-6411-1050-1-01051-248510 - BASEBALL - SUPPLIES		-4,962	0	-2,980
101-1421-6411-1050-1-01051-248520 - BASKETBALL (BOYS) - SUPPLIES		-1,085	-1,399	-1,512
101-1421-6411-1050-1-01051-248530 - BASKETBALL (GIRLS) - SUPPLIES		0	-1,560	-1,570
101-1421-6411-1050-1-01051-248540 - CHEERLEADING - SUPPLIES		-910	-83	-1,340
101-1421-6411-1050-1-01051-248550 - CROSS CTRY (BOYS) - SUPPLIES		0	0	
101-1421-6411-1050-1-01051-248560 - CROSS CTRY (GIRLS) - SUPPLIES		-1,578	-414	-2,686
101-1421-6411-1050-1-01051-248600 - FOOTBALL - SUPPLIES		-19,356	-17,646	-13,355
101-1421-6411-1050-1-01051-248610 - GOLF (BOYS) - SUPPLIES		-883	-987	-875
101-1421-6411-1050-1-01051-248620 - GOLF (GIRLS) - SUPPLIES		-1,198	-2,257	-950
101-1421-6411-1050-1-01051-248660 - SOCCER (BOYS) - SUPPLIES		-3,985	-965	-4,000
101-1421-6411-1050-1-01051-248670 - SOCCER (GIRLS) - SUPPLIES		-1,225	-519	-1,518
101-1421-6411-1050-1-01051-248680 - SOFTBALL - SUPPLIES		-2,305	-2,743	-4,140
101-1421-6411-1050-1-01051-248700 - SWIM (BOYS) - SUPPLIES		-1,267	-1,249	-750
101-1421-6411-1050-1-01051-248710 - SWIM (GIRLS) - SUPPLIES		-300	-373	-750
101-1421-6411-1050-1-01051-248720 - TENNIS (BOYS) - SUPPLIES		-1,033	-825	-1,000
101-1421-6411-1050-1-01051-248730 - TENNIS (GIRLS) - SUPPLIES		-600	-985	-885
101-1421-6411-1050-1-01051-248750 - TRACK (BOYS) - SUPPLIES		-1,938	-1,770	-5,525
101-1421-6411-1050-1-01051-248760 - TRACK (GIRLS) - SUPPLIES		-1,836	-1,768	-4,467
101-1421-6411-1050-1-01051-248780 - TRAINER - SUPPLIES		-5,152	-2,205	
101-1421-6411-1050-1-01051-248800 - VOLLEYBALL - SUPPLIES		-4,021	-4,180	-2,705
101-1421-6411-1050-1-01051-248900 - WRESTLING - SUPPLIES		-2,424	-507	-1,950
101-1421-6411-1050-1-01051-248910 - WRESTLING (GIRLS) - SUPPLIES			0	-1,000
101-1421-6412-1050-1-01051-248500 - ATHLETICS PHH - SUPPLIES TECH REL		-859	0	
101-1421-6412-1050-1-01051-248540 - CHEERLEADING - SUPPLIES TECH REL		0	0	
101-1421-6412-1050-1-01051-248750 - TRACK (BOYS) - SUPPLIES TECH REL		-67	0	
101-1421-6412-1050-1-01051-248760 - TRACK (GIRLS) - SUPPLIES TECH REL		-67	0	
101-1421-6412-1050-1-01051-248900 - WRESTLING - SUPPLIES TECH REL			-1,179	-500

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
6500 - CAPITAL OUTLAY		-1,000	-4,834	-68,171
404-1421-6541-1050-1-01051-248500 - ATHLETICS PHH - REGULAR EQUIPMENT		0	0	-42,201
404-1421-6541-1050-1-01051-248510 - BASEBALL - EQUIPMENT		0	0	
404-1421-6541-1050-1-01051-248520 - BASKETBALL (BOYS) - EQUIPMENT		0	0	
404-1421-6541-1050-1-01051-248530 - BASKETBALL (GIRLS) - EQUIPMENT		0	0	
404-1421-6541-1050-1-01051-248600 - FOOTBALL - EQUIPMENT		0	0	
404-1421-6541-1050-1-01051-248660 - SOCCER (BOYS) - EQUIPMENT		0	0	
404-1421-6541-1050-1-01051-248670 - SOCCER (GIRLS) - EQUIPMENT		0	0	
404-1421-6541-1050-1-01051-248680 - SOFTBALL - EQUIPMENT		0	0	
404-1421-6541-1050-1-01051-248700 - SWIM (BOYS) - EQUIPMENT		0	0	
404-1421-6541-1050-1-01051-248710 - SWIM (GIRLS) - EQUIPMENT		0	0	
404-1421-6541-1050-1-01051-248720 - TENNIS (BOYS) - EQUIPMENT		0	0	
404-1421-6541-1050-1-01051-248730 - TENNIS (GIRLS) - EQUIPMENT		0	0	
404-1421-6541-1050-1-01051-248750 - TRACK (BOYS) - EQUIPMENT		-500	-1,408	
404-1421-6541-1050-1-01051-248760 - TRACK (GIRLS) - EQUIPMENT		-501	-1,408	
404-1421-6541-1050-1-01051-248780 - TRAINER - EQUIPMENT		0	-2,018	
404-1421-6541-1050-1-01051-248800 - VOLLEYBALL - EQUIPMENT		0	0	-1,000
404-1421-6541-1050-1-01051-248900 - WRESTLING - EQUIPMENT		0	0	-24,970
404-1421-6541-1050-1-01051-248910 - WRESTLING (GIRLS) - EQUIPMENT			0	
404-1421-6543-1050-1-01051-248750 - TRACK (BOYS) - TECH RELATED EQUIPMENT		0	0	
01080 - PARK HILL SOUTH HIGH SCHOOL	**-1,398,652**	**-1,106,744**	**-1,054,831**	**-1,337,430**
6100 - SALARIES	-32,003	-9,941	-17,981	
101-1162-6161-1080-1-01080-320000 - PT CLASS SALARY - MUSIC FEES	-1,000	-500	-162	
101-1162-6165-1080-1-01080-320000 - CLASS SALARY BEYSCHDAY - MUSIC FEES	0	0	-542	
101-1421-6161-1080-1-01080-248500 - ATHLETICS PHS - PT CLASS SALARY	0			
101-1421-6161-1080-1-01080-248510 - BASEBALL - PT CLASS SALARY	-345			
101-1421-6161-1080-1-01080-248520 - BASKETBALL (BOYS) - PT CLASS SALARY	-990			
101-1421-6161-1080-1-01080-248530 - BASKETBALL (G) - PT CLASS SALARY	-350			
101-1421-6161-1080-1-01080-248600 - FOOTBALL - PT CLASS SALARY	-375			
101-1421-6161-1080-1-01080-248660 - SOCCER (BOYS) - PT CLASS SALARY	-730			
101-1421-6161-1080-1-01080-248670 - SOCCER (GIRLS) - PT CLASS SALARY	-245			
101-1421-6161-1080-1-01080-248680 - SOFTBALL - PT CLASS SALARY	-125			
101-1421-6161-1080-1-01080-248700 - SWIM (B) - PT CLASS SALARY	-620			
101-1421-6161-1080-1-01080-248710 - SWIM (G) - PT CLASS SALARY	-240			
101-1421-6161-1080-1-01080-248750 - TRACK (B) - PT CLASS SALARY	-460			
101-1421-6161-1080-1-01080-248760 - TRACK (G) - PT CLASS SALARY	-300			
101-1421-6161-1080-1-01080-248800 - VOLLEYBALL - PT CLASS SALARY	-770			
101-1421-6161-1080-1-01080-248900 - WRESTLING - PT CLASS SALARY	-210			
101-1421-6165-1080-1-01080-248500 - ATHLETICS PHS - CLASS SALARY BEYSCHDAY	0			
101-1421-6165-1080-1-01080-248510 - BASEBALL - CLASS SALARY BEYSCHDAY	-464			
101-1421-6165-1080-1-01080-248520 - BASKETBALL (BOYS) - CLASS SALARY BEYSD	-3,550			
101-1421-6165-1080-1-01080-248530 - BASKETBALL (GIRLS) - CLASS SALARY BEYSD	-1,855			
101-1421-6165-1080-1-01080-248540 - CHEERLEADING - CLASS SALARY BEYSCHDAY	0			
101-1421-6165-1080-1-01080-248550 - CROSS CTRY (BOYS) - CLASS SALARY BEYSD	0			
101-1421-6165-1080-1-01080-248560 - CROSS CTRY (GIRLS) - CLASS SALARY BEYSD	0			
101-1421-6165-1080-1-01080-248600 - FOOTBALL - CLASS SALARY BEYSCHDAY	-2,695			
101-1421-6165-1080-1-01080-248610 - GOLF (BOYS) - CLASS SALARY BEYSCHDAY	0			
101-1421-6165-1080-1-01080-248660 - SOCCER (BOYS) - CLASS SALARY BEYSCHDAY	-640			
101-1421-6165-1080-1-01080-248670 - SOCCER (GIRLS) - CLASS SALARY BEYSCHDAY	-210			
101-1421-6165-1080-1-01080-248680 - SOFTBALL - CLASS SALARY BEYSCHDAY	0			
101-1421-6165-1080-1-01080-248700 - SWIM (B) - CLASS SALARY BEYSCHDAY	-560			
101-1421-6165-1080-1-01080-248710 - SWIM (G) - CLASS SALARY BEYSCHDAY	0			
101-1421-6165-1080-1-01080-248720 - TENNIS (BOYS) - CLASS SALARY BEYSCHDAY	0			
101-1421-6165-1080-1-01080-248730 - TENNIS (GIRLS) - CLASS SALARY BEYSCHDAY	0			
101-1421-6165-1080-1-01080-248750 - TRACK (BOYS) - CLASS SALARY BEYSCHDAY	-200			
101-1421-6165-1080-1-01080-248760 - TRACK (GIRLS) - CLASS SALARY BEYSCHDAY	0			
101-1421-6165-1080-1-01080-248780 - TRAINER - CLASS SALARY BEYSCHDAY	0			
101-1421-6165-1080-1-01080-248800 - VOLLEYBALL - CLASS SALARY BEYSCHDAY	-2,675			
101-1421-6165-1080-1-01080-248850 - WEIGHT RM AM - CLASS SALARY BEYSCHDAY	0			
101-1421-6165-1080-1-01080-248900 - WRESTLING - CLASS SALARY BEYSCHDAY	-1,100			
101-2546-6165-1080-1-01080-000000 - SECURITY - CLASS SALARY BEYSCHDAY	-339	0	-347	

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
105-1411-6131-1080-1-01080-220003 - ACTY - CERT SAL BEYSCHDAY - ACADEMIC	0	0	0	
105-1411-6131-1080-1-01080-220230 - ACTY - CERT SAL BEYSCHDAY - MUSICAL	0	-400	0	
105-1411-6131-1080-1-01080-220240 - ACTY - CERT SAL BEYSCHDAY - DEBATE		-1,100	0	
105-1411-6131-1080-1-01080-220390 - ACTY - CERT SAL BEYSCHDAY - STUCO		-88		
105-1411-6131-1080-1-01080-230045 - ACTY - CERT SAL BEYSCHDAY - A VENDING	-200	0	0	
105-1411-6131-1080-1-01080-230050 - ACTY - CERT SAL BEYSCHDAY - BAND	0	0	0	
105-1411-6131-1080-1-01080-230051 - ACTY - CERT SAL BEYSCHDAY - BAND BOOSTER		-350	0	
105-1411-6131-1080-1-01080-230060 - ACTY - CERT SAL BEYSCHDAY - BASEBALL	0	0	0	
105-1411-6131-1080-1-01080-230075 - ACTY - CERT SAL BEYSCHDAY - BB (B)	0	0	0	
105-1411-6131-1080-1-01080-230077 - ACTY - CERT SAL BEYSCHDAY - BB (G)	0	0	0	
105-1411-6131-1080-1-01080-230083 - ACTY - CERT SAL BEYSCHDAY - CHEER	0	0	0	
105-1411-6131-1080-1-01080-230090 - ACTY - CERT SAL BEYSCHDAY - CHOIR	0	0	0	
105-1411-6131-1080-1-01080-230099 - ACTY - CERT SAL BEYSCHDAY - D.A.D.	0	0	0	
105-1411-6131-1080-1-01080-230150 - ACTY - CERT SAL BEYSCHDAY - FOOTBALL	-4,200	-4,750	-10,515	
105-1411-6131-1080-1-01080-230174 - ACTY - CERT SAL BEYSCHDAY - GOLF (B)	0	0	0	
105-1411-6131-1080-1-01080-230255 - ACTY - CERT SAL BEYSCHDAY - ORCHESTRA	0	0	0	
105-1411-6131-1080-1-01080-230340 - ACTY - CERT SAL BEYSCHDAY - SOCCER (G)	0	0	0	
105-1411-6131-1080-1-01080-230415 - ACTY - CERT SAL BEYSCHDAY - TENNIS (B)	0	0	0	
105-1411-6131-1080-1-01080-230439 - ACTY - CERT SAL BEYSCHDAY - TRACK (B)	0	0	0	
105-1411-6131-1080-1-01080-230440 - ACTY - CERT SAL BEYSCHDAY - TRACK (GIRL)	0	0	0	
105-1411-6131-1080-1-01080-310002 - ACTY - CERT SAL BEYSCHDAY - ACT	-2,135	-193	-3,066	
105-1411-6131-1080-1-01080-310297 - ACTY - CERT SAL BEYSCHDAY - PSAT	0			
105-1411-6131-1080-1-01080-410285 - ACTY - CERT SAL BEYSCHDAY - PRINCIPALS	0	0	0	
105-1411-6161-1080-1-01080-220230 - ACTY - PT CLASS SALARY - MUSICAL	0	0	-754	
105-1411-6161-1080-1-01080-220240 - ACTY - PT CLASS SALARY - DEBATE	0	0	0	
105-1411-6161-1080-1-01080-220365 - ACTY - PT CLASS SALARY - SOPH CLASS	0	0	0	
105-1411-6161-1080-1-01080-220390 - ACTY - PT CLASS SALARY - STUCO	0	0	0	
105-1411-6161-1080-1-01080-230050 - ACTY - PT CLASS SALARY - BAND	-1,000	0	-269	
105-1411-6161-1080-1-01080-230051 - ACTY - PT CLASS SALARY - BAND BOOSTERS	-100	-100	0	
105-1411-6161-1080-1-01080-230083 - ACTY - PT CLASS SALARY - CHEER	0	0	0	
105-1411-6161-1080-1-01080-230150 - ACTY - PT CLASS SALARY - FOOTBALL	-200	0	-1,939	
105-1411-6161-1080-1-01080-230335 - ACTY - PT CLASS SALARY - SOCCER (B)	0	0	0	
105-1411-6161-1080-1-01080-230340 - ACTY - PT CLASS SALARY - SOCCER (G)	0	0	0	
105-1411-6161-1080-1-01080-230360 - ACTY - PT CLASS SALARY - SOFTBALL	0	0	0	
105-1411-6161-1080-1-01080-230440 - ACTY - PT CLASS SALARY - TRACK (GIRLS)	0	0	0	
105-1411-6161-1080-1-01080-230455 - ACTY - PT CLASS SALARY - VOLLEYBALL	0			
105-1411-6161-1080-1-01080-310002 - ACTY - PT CLASS SALARY - ACT	0	0	0	
105-1411-6161-1080-1-01080-310010 - ACTY - PT CLASS SALARY - AP	-1,221	-1,799	0	
105-1411-6161-1080-1-01080-310297 - ACTY - PT CLASS SALARY - PSAT	0	-62	-387	
105-1411-6165-1080-1-01080-220230 - ACTY - CLASS SALARY BEYSCHDAY - MUSICAL	-1,800	0	0	
105-1411-6165-1080-1-01080-230050 - ACTY - CLASS SALARY BEYSCHDAY - BAND	-100	0	0	
105-1411-6165-1080-1-01080-230150 - ACTY - CLASS SALARY BEYSCHDAY - FOOTBALL	0	-600	0	
105-2546-6131-1080-1-01080-220295 - ACTY - CERT SAL BEYSCHDAY - PROM SECURIT	0	0	0	
202-1421-6131-1080-1-01080-248510 - BASEBALL - CERT SAL BEYSCHDAY	0			
202-1421-6131-1080-1-01080-248520 - BASKETBALL (BOYS) - CERT SAL BEYSCHDAY	0			
202-1421-6131-1080-1-01080-248530 - BASKETBALL (GIRLS) - CERT SAL BEYSCHDAY	0			
202-1421-6131-1080-1-01080-248540 - CHEERLEADING - CERT SAL BEYSCHDAY	0			
202-1421-6131-1080-1-01080-248550 - CROSS CTRY (BOYS) - CERT SAL BEYSCHDAY	0			
202-1421-6131-1080-1-01080-248560 - CROSS CTRY (GIRLS) - CERT SAL BEYSCHDAY	0			
202-1421-6131-1080-1-01080-248600 - FOOTBALL - CERT SAL BEYSCHDAY	0			
202-1421-6131-1080-1-01080-248610 - GOLF (BOYS) - CERT SAL BEYSCHDAY	0			
202-1421-6131-1080-1-01080-248680 - SOFTBALL - CERT SAL BEYSCHDAY	0			
202-1421-6131-1080-1-01080-248710 - SWIM (GIRLS) - CERT SAL BEYSCHDAY	0			
202-1421-6131-1080-1-01080-248720 - TENNIS (BOYS) - CERT SAL BEYSCHDAY	0			
202-1421-6131-1080-1-01080-248730 - TENNIS (GIRLS) - CERT SAL BEYSCHDAY	0			
202-1421-6131-1080-1-01080-248750 - TRACK (BOYS) - CERT SAL BEYSCHDAY	0			
202-1421-6131-1080-1-01080-248760 - TRACK (GIRLS) - CERT SAL BEYSCHDAY	0			
202-1421-6131-1080-1-01080-248780 - TRAINER - CERT SAL BEYSCHDAY	0			
202-1421-6131-1080-1-01080-248800 - VOLLEYBALL - CERT SAL BEYSCHDAY	0			
202-1421-6131-1080-1-01080-248850 - WEIGHT RM AM - CERT SAL BEYSCHDAY	0			
202-1421-6131-1080-1-01080-248900 - WRESTLING - CERT SAL BEYSCHDAY	0			

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
202-3812-6131-1080-1-01080-248650 - INTRAMURALS PHS - CERT SALARY BEYSCHDAY	0			
6200 - EMPLOYEE BENEFITS	-4,552	-1,444	-2,639	
101-1162-6211-1080-1-01080-320000 - TCHR RETIRE - MUSIC FEES			-99	
101-1162-6221-1080-1-01080-320000 - NON-TCHR RETIRE - MUSIC FEES		-34	0	
101-1162-6231-1080-1-01080-320000 - SOC SEC - MUSIC FEES	-62	-31	-10	
101-1162-6232-1080-1-01080-320000 - MEDICARE - MUSIC FEES	-15	-7	-10	
101-1421-6211-1080-1-01080-248500 - ATHLETICS PHS - TCHR RETIRE	0			
101-1421-6211-1080-1-01080-248510 - BASEBALL - TCHR RETIRE	-51			
101-1421-6211-1080-1-01080-248520 - BASKETBALL (BOYS) - TCHR RETIRE	-515			
101-1421-6211-1080-1-01080-248530 - BASKETBALL (GIRLS) - TCHR RETIRE	-295			
101-1421-6211-1080-1-01080-248540 - CHEERLEADING - TCHR RETIRE	0			
101-1421-6211-1080-1-01080-248550 - CROSS CTRY (BOYS) - TCHR RETIRE	0			
101-1421-6211-1080-1-01080-248560 - CROSS CTRY (GIRLS) - TCHR RETIRE	0			
101-1421-6211-1080-1-01080-248600 - FOOTBALL - TCHR RETIRE	-348			
101-1421-6211-1080-1-01080-248610 - GOLF (BOYS) - TCHR RETIRE	0			
101-1421-6211-1080-1-01080-248660 - SOCCER (BOYS) - TCHR RETIRE	-106			
101-1421-6211-1080-1-01080-248670 - SOCCER (GIRLS) - TCHR RETIRE	-33			
101-1421-6211-1080-1-01080-248680 - SOFTBALL - TCHR RETIRE	0			
101-1421-6211-1080-1-01080-248700 - SWIM (B) - TCHR RETIRE	-87			
101-1421-6211-1080-1-01080-248710 - SWIM (G) - TCHR RETIRE	0			
101-1421-6211-1080-1-01080-248720 - TENNIS (BOYS) - TCHR RETIRE	0			
101-1421-6211-1080-1-01080-248730 - TENNIS (GIRLS) - TCHR RETIRE	0			
101-1421-6211-1080-1-01080-248750 - TRACK (BOYS) - TCHR RETIRE	-6			
101-1421-6211-1080-1-01080-248760 - TRACK (GIRLS) - TCHR RETIRE	0			
101-1421-6211-1080-1-01080-248780 - TRAINER - TCHR RETIRE	0			
101-1421-6211-1080-1-01080-248800 - VOLLEYBALL - TCHR RETIRE	-418			
101-1421-6211-1080-1-01080-248900 - WRESTLING - TCHR RETIRE	-173			
101-1421-6221-1080-1-01080-248500 - ATHLETICS PHS - NON-TCHR RETIRE	0			
101-1421-6221-1080-1-01080-248510 - BASEBALL - NON-TCHR RETIRE	-9			
101-1421-6221-1080-1-01080-248520 - BASKETBALL (BOYS) - NON-TCHR RETIRE	-24			
101-1421-6221-1080-1-01080-248530 - BASKETBALL (GIRLS) - NON-TCHR RETIR	-34			
101-1421-6221-1080-1-01080-248540 - CHEERLEADING - NON-TCHR RETIRE	0			
101-1421-6221-1080-1-01080-248600 - FOOTBALL - NON-TCHR RETIRE	-35			
101-1421-6221-1080-1-01080-248660 - SOCCER (BOYS) - NON-TCHR RETIRE	0			
101-1421-6221-1080-1-01080-248670 - SOCCER (GIRLS) - NON-TCHR RETIRE	0			
101-1421-6221-1080-1-01080-248680 - SOFTBALL - NON-TCHR RETIRE	0			
101-1421-6221-1080-1-01080-248700 - SWIM (BOYS) - NON-TCHR RETIRE	0			
101-1421-6221-1080-1-01080-248710 - SWIM (GIRLS) - NON-TCHR RETIRE	0			
101-1421-6221-1080-1-01080-248750 - TRACK (BOYS) - NON-TCHR RETIRE	-11			
101-1421-6221-1080-1-01080-248760 - TRACK (GIRLS) - NON-TCHR RETIRE	0			
101-1421-6221-1080-1-01080-248800 - VOLLEYBALL - NON-TCHR RETIRE	-4			
101-1421-6221-1080-1-01080-248850 - WEIGHT RM AM - NON-TCHR RETIRE	0			
101-1421-6221-1080-1-01080-248900 - WRESTLING - NON-TCHR RETIRE	0			
101-1421-6231-1080-1-01080-248500 - ATHLETICS PHS - SOC SEC	0			
101-1421-6231-1080-1-01080-248510 - BASEBALL - SOC SEC	-30			
101-1421-6231-1080-1-01080-248520 - BASKETBALL (B) - SOC SEC	-78			
101-1421-6231-1080-1-01080-248530 - BASKETBALL (GIRLS) - SOC SEC	-21			
101-1421-6231-1080-1-01080-248540 - CHEERLEADING - SOC SEC	0			
101-1421-6231-1080-1-01080-248600 - FOOTBALL - SOC SEC	-53			
101-1421-6231-1080-1-01080-248660 - SOCCER (BOYS) - SOC SEC	-43			
101-1421-6231-1080-1-01080-248670 - SOCCER (GIRLS) - SOC SEC	-15			
101-1421-6231-1080-1-01080-248680 - SOFTBALL - SOC SEC	-8			
101-1421-6231-1080-1-01080-248700 - SWIM (BOYS) - SOC SEC	-38			
101-1421-6231-1080-1-01080-248710 - SWIM (GIRLS) - SOC SEC	-15			
101-1421-6231-1080-1-01080-248750 - TRACK (BOYS) - SOC SEC	-38			
101-1421-6231-1080-1-01080-248760 - TRACK (GIRLS) - SOC SEC	-19			
101-1421-6231-1080-1-01080-248800 - VOLLEYBALL - SOC SEC	-50			
101-1421-6231-1080-1-01080-248850 - WEIGHT RM AM - SOC SEC	0			
101-1421-6231-1080-1-01080-248900 - WRESTLING - SOC SEC	-20			
101-1421-6232-1080-1-01080-248500 - ATHLETICS PHS - MEDICARE	0			
101-1421-6232-1080-1-01080-248510 - BASEBALL - MEDICARE	-12			

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-1421-6232-1080-1-01080-248520 - BASKETBALL (BOYS) - MEDICARE	-65			
101-1421-6232-1080-1-01080-248530 - BASKETBALL (GIRLS) - MEDICARE	-31			
101-1421-6232-1080-1-01080-248540 - CHEERLEADING - MEDICARE	0			
101-1421-6232-1080-1-01080-248550 - CROSS CTRY (BOYS) - MEDICARE	0			
101-1421-6232-1080-1-01080-248560 - CROSS CTRY (GIRLS) - MEDICARE	0			
101-1421-6232-1080-1-01080-248600 - FOOTBALL - MEDICARE	-44			
101-1421-6232-1080-1-01080-248610 - GOLF (BOYS) - MEDICARE	0			
101-1421-6232-1080-1-01080-248660 - SOCCER (BOYS) - MEDICARE	-20			
101-1421-6232-1080-1-01080-248670 - SOCCER (GIRLS) - MEDICARE	-7			
101-1421-6232-1080-1-01080-248680 - SOFTBALL - MEDICARE	-2			
101-1421-6232-1080-1-01080-248700 - SWIM (BOYS) - MEDICARE	-17			
101-1421-6232-1080-1-01080-248710 - SWIM (GIRLS) - MEDICARE	-3			
101-1421-6232-1080-1-01080-248720 - TENNIS (BOYS) - MEDICARE	0			
101-1421-6232-1080-1-01080-248730 - TENNIS (GIRLS) - MEDICARE	0			
101-1421-6232-1080-1-01080-248750 - TRACK (BOYS) - MEDICARE	-10			
101-1421-6232-1080-1-01080-248760 - TRACK (GIRLS) - MEDICARE	-4			
101-1421-6232-1080-1-01080-248780 - TRAINER - MEDICARE	0			
101-1421-6232-1080-1-01080-248800 - VOLLEYBALL - MEDICARE	-49			
101-1421-6232-1080-1-01080-248850 - WEIGHT RM AM - MEDICARE	0			
101-1421-6232-1080-1-01080-248900 - WRESTLING - MEDICARE	-20			
101-1421-6242-1080-1-01080-248500 - ATHLETICS PHS - ADMIN FRINGE BENEFIT	0			
101-1421-6242-1080-1-01080-248510 - BASEBALL - ADMIN FRINGE BENEFIT	-1			
101-2546-6211-1080-1-01080-000000 - SECURITY - TCHR RETIRE	-52	0	-32	
101-2546-6221-1080-1-01080-000000 - SECURITY - NON-TCHR RETIRE			-10	
101-2546-6231-1080-1-01080-000000 - SECURITY - SOC SEC	0	0	-9	
101-2546-6232-1080-1-01080-000000 - SECURITY - MEDICARE	-5	0	-5	
101-3812-6211-1080-1-01080-248650 - INTRAMURALS PHS - TCHR RETIRE DNU15	0			
101-3812-6221-1080-1-01080-248650 - INTRAMURALS - NON-TCHR RETIRE	0			
105-1411-6211-1080-1-01080-220003 - ACTY - TCHR RETIRE	0	0	0	
105-1411-6211-1080-1-01080-220230 - ACTY - TCHR RETIRE	-48	-62	-74	
105-1411-6211-1080-1-01080-220240 - ACTY - TCHR RETIRE - DEBATE		-123	0	
105-1411-6211-1080-1-01080-220390 - ACTY - TCHR RETIRE		-14	0	
105-1411-6211-1080-1-01080-230045 - ACTY - TCHR RETIRE	-31	0	0	
105-1411-6211-1080-1-01080-230050 - ACTY - TCHR RETIRE	0	0	0	
105-1411-6211-1080-1-01080-230051 - ACTY - TCHR RETIRE - BAND BOOSTERS	-10	-57	0	
105-1411-6211-1080-1-01080-230075 - ACTY - TCHR RETIRE	0	0	0	
105-1411-6211-1080-1-01080-230077 - ACTY - TCHR RETIRE	0	0	0	
105-1411-6211-1080-1-01080-230150 - ACTY - TCHR RETIRE	-609	-689	-1,391	
105-1411-6211-1080-1-01080-230415 - ACTY - TCHR RETIRE	0	0	0	
105-1411-6211-1080-1-01080-230455 - ACTY - TCHR RETIRE'14	0			
105-1411-6211-1080-1-01080-310002 - ACTY - TCHR RETIRE - ACT	-333	-30	-441	
105-1411-6211-1080-1-01080-310297 - ACTY - TCHR RETIRE	0			
105-1411-6211-1080-1-01080-410285 - ACTY - TCHR RETIRE - PRINCIPALS	0	0	0	
105-1411-6221-1080-1-01080-220230 - ACTY - NON-TCHR RETIRE - MUSICAL	-89	0	0	
105-1411-6221-1080-1-01080-220240 - ACTY - NON-TCHR RETIRE - DEBATE		-37	0	
105-1411-6221-1080-1-01080-230150 - ACTY - NON-TCHR RETIRE	0	-41	-49	
105-1411-6221-1080-1-01080-310010 - ACTY - NON-TCHR RETIRE - AP		-5		
105-1411-6221-1080-1-01080-310297 - ACTY - NON-TCHR RETIRE	0			
105-1411-6231-1080-1-01080-220230 - ACTY - SOC SEC	-110	0	-47	
105-1411-6231-1080-1-01080-220240 - ACTY - SOC SEC	0	-20	0	
105-1411-6231-1080-1-01080-220295 - ACTY - SOC SEC	0	0		
105-1411-6231-1080-1-01080-220390 - ACTY - SOC SEC	0	0	0	
105-1411-6231-1080-1-01080-230050 - ACTY - SOC SEC	-68	0	-17	
105-1411-6231-1080-1-01080-230051 - ACTY - SOC SEC - BAND BOOSTERS	-6	-6	0	
105-1411-6231-1080-1-01080-230075 - ACTY - SOC SEC	0	0	0	
105-1411-6231-1080-1-01080-230077 - ACTY - SOC SEC	0	0	0	
105-1411-6231-1080-1-01080-230150 - ACTY - SOC SEC	-12	-37	-176	
105-1411-6231-1080-1-01080-230255 - ACTY - SOC SEC	0	0	0	
105-1411-6231-1080-1-01080-230335 - ACTY - SOC SEC	0	0	0	
105-1411-6231-1080-1-01080-230340 - ACTY - SOC SEC	0	0	0	
105-1411-6231-1080-1-01080-230455 - ACTY - SOC SEC	0			

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
105-1411-6231-1080-1-01080-310002 - ACTY - SOC SEC - ACT	0	0	0	
105-1411-6231-1080-1-01080-310010 - ACTY - SOC SEC - AP	-76	-112	0	
105-1411-6231-1080-1-01080-310297 - ACTY - SOC SEC - PSAT	0	-4	-24	
105-1411-6231-1080-1-01080-410285 - ACTY - SOC SEC - PRINCIPALS	0	0	0	
105-1411-6232-1080-1-01080-220003 - ACTY - MEDICARE	0	0	0	
105-1411-6232-1080-1-01080-220230 - ACTY - MEDICARE	-26	-6	-11	
105-1411-6232-1080-1-01080-220240 - ACTY - MEDICARE	0	-15	0	
105-1411-6232-1080-1-01080-220390 - ACTY - MEDICARE	0	-1	0	
105-1411-6232-1080-1-01080-230045 - ACTY - MEDICARE	-3	0	0	
105-1411-6232-1080-1-01080-230050 - ACTY - MEDICARE	-16	0	-4	
105-1411-6232-1080-1-01080-230051 - ACTY - MEDICARE - BAND BOOSTERS	-1	-6	0	
105-1411-6232-1080-1-01080-230075 - ACTY - MEDICARE	0	0	0	
105-1411-6232-1080-1-01080-230077 - ACTY - MEDICARE	0	0	0	
105-1411-6232-1080-1-01080-230090 - ACTY - MEDICARE - CHOIR	0	0	0	
105-1411-6232-1080-1-01080-230099 - ACTY - MEDICARE - D.A.D.	0	0	0	
105-1411-6232-1080-1-01080-230150 - ACTY - MEDICARE	-64	-78	-180	
105-1411-6232-1080-1-01080-230340 - ACTY - MEDICARE	0	0	0	
105-1411-6232-1080-1-01080-230415 - ACTY - MEDICARE	0	0	0	
105-1411-6232-1080-1-01080-230440 - ACTY - MEDICARE - TRACK (GIRLS)	0	0	0	
105-1411-6232-1080-1-01080-230455 - ACTY - MEDICARE 14	0			
105-1411-6232-1080-1-01080-310002 - ACTY - MEDICARE - ACT	-28	-3	-44	
105-1411-6232-1080-1-01080-310010 - ACTY - MEDICARE - AP	-18	-26	0	
105-1411-6232-1080-1-01080-310297 - ACTY - MEDICARE - PSAT	0	-1	-6	
105-1411-6232-1080-1-01080-410285 - ACTY - MEDICARE - PRINCIPALS	0	0	0	
105-1411-6241-1080-1-01080-230045 - ACTY - INSURANCE - ATHLETIC VENDING	0	0		
105-1411-6241-1080-1-01080-230415 - ACTY - INSURANCE	0	0		
105-1411-6242-1080-1-01080-230045 - ACTY - ADMIN FRINGE BEN - ATHLETIC VEND	-9	0		
105-1411-6242-1080-1-01080-230415 - ACTY - ADMIN FRINGE BENEFIT	0			
105-1491-6231-1080-1-01080-310010 - ACTY - SOC SEC - AP	0			
105-1491-6232-1080-1-01080-310010 - ACTY - MEDICARE - AP	0			
105-2546-6231-1080-1-01080-220390 - SECURITY - SOC SEC	0	0		
105-2546-6232-1080-1-01080-220390 - SECURITY - MEDICARE	0	0		
202-1421-6211-1080-1-01080-248510 - BASEBALL - TCHR RETIRE	0			
202-1421-6211-1080-1-01080-248520 - BASKETBALL - TCHR RETIRE	0			
202-1421-6211-1080-1-01080-248530 - BASKETBALL - TCHR RETIRE	0			
202-1421-6211-1080-1-01080-248540 - CHEERLEADING - TCHR RETIRE	0			
202-1421-6211-1080-1-01080-248550 - CROSS CTRY - TCHR RETIRE	0			
202-1421-6211-1080-1-01080-248560 - CROSS CTRY - TCHR RETIRE	0			
202-1421-6211-1080-1-01080-248600 - FOOTBALL - TCHR RETIRE	0			
202-1421-6211-1080-1-01080-248610 - GOLF - TCHR RETIRE	0			
202-1421-6211-1080-1-01080-248660 - SOCCER - TCHR RETIRE	0			
202-1421-6211-1080-1-01080-248670 - SOCCER - TCHR RETIRE	0			
202-1421-6211-1080-1-01080-248680 - SOFTBALL - TCHR RETIRE	0			
202-1421-6211-1080-1-01080-248700 - SWIM - TCHR RETIRE	0			
202-1421-6211-1080-1-01080-248710 - TENNIS - TCHR RETIRE	0			
202-1421-6211-1080-1-01080-248730 - TENNIS - TCHR RETIRE	0			
202-1421-6211-1080-1-01080-248750 - TRACK - TCHR RETIRE	0			
202-1421-6211-1080-1-01080-248760 - TRACK - TCHR RETIRE	0			
202-1421-6211-1080-1-01080-248780 - TRAINER - TCHR RETIRE	0			
202-1421-6211-1080-1-01080-248800 - VOLLEYBALL - TCHR RETIRE	0			
202-1421-6211-1080-1-01080-248850 - WEIGHT RM AM - TCHR RETIRE	0			
202-1421-6211-1080-1-01080-248900 - WRESTLING - TCHR RETIRE	0			
202-1421-6232-1080-1-01080-248510 - BASEBALL - MEDICARE	0			
202-1421-6232-1080-1-01080-248520 - BASKETBALL - MEDICARE	0			
202-1421-6232-1080-1-01080-248530 - BASKETBALL - MEDICARE	0			
202-1421-6232-1080-1-01080-248540 - CHEERLEADING - MEDICARE	0			
202-1421-6232-1080-1-01080-248550 - CROSS CTRY - MEDICARE	0			
202-1421-6232-1080-1-01080-248560 - CROSS CTRY - MEDICARE	0			
202-1421-6232-1080-1-01080-248600 - FOOTBALL - MEDICARE	0			
202-1421-6232-1080-1-01080-248610 - GOLF - MEDICARE	0			
202-1421-6232-1080-1-01080-248660 - SOCCER - MEDICARE	0			

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
202-1421-6232-1080-1-01080-248670 - SOCCER - MEDICARE	0			
202-1421-6232-1080-1-01080-248680 - SOFTBALL - MEDICARE	0			
202-1421-6232-1080-1-01080-248700 - SWIM - MEDICARE	0			
202-1421-6232-1080-1-01080-248710 - SWIM - MEDICARE	0			
202-1421-6232-1080-1-01080-248720 - TENNIS - MEDICARE	0			
202-1421-6232-1080-1-01080-248730 - TENNIS - MEDICARE	0			
202-1421-6232-1080-1-01080-248750 - TRACK - MEDICARE	0			
202-1421-6232-1080-1-01080-248760 - TRACK - MEDICARE	0			
202-1421-6232-1080-1-01080-248780 - TRAINER - MEDICARE	0			
202-1421-6232-1080-1-01080-248800 - VOLLEYBALL - MEDICARE	0			
202-1421-6232-1080-1-01080-248850 - WEIGHT RM AM - MEDICARE	0			
202-1421-6232-1080-1-01080-248900 - WRESTLING - MEDICARE	0			
202-3812-6211-1080-1-01080-248650 - INTRAMURALS PHS - TCHR RETIRE	0			
202-3812-6232-1080-1-01080-248650 - INTRAMURALS - MEDICARE	0			
6300 - PURCHASED SERVICES	**-736,206**	**-423,738**	**-272,910**	**-336,901**
101-1151-6312-1080-1-01080-000000 - INSTRUCTNL IMPROVE SVCS	0	0	0	
101-1151-6319-1080-1-01080-000000 - PROFESSIONAL SVCS	0	-565	-3,939	-2,500
101-1151-6332-1080-1-01080-000000 - REPAIRS AND MAINTENANCE	-3,236	-100	-1,984	-1,500
101-1151-6334-1080-1-01080-000000 - EQUIPMENT RENTAL	0	0	0	
101-1151-6337-1080-1-01080-000000 - COPIER SVCS		-7,897	-12,206	-10,000
101-1151-6337-1080-1-01080-910300 - HS - COPIER SVCS	-7,372			
101-1151-6343-1080-1-01080-000000 - OUT OF DIST TRAVEL	-550	-32	-8,127	-500
101-1151-6343-1080-1-01080-000004 - LOCAL TRAVEL - NONPUPIL		-181	-1,461	-350
101-1151-6343-1080-1-01080-910004 - HS - LOCAL TRAVEL - NONPUPIL	0			
101-1151-6361-1080-1-01080-000000 - COMMUNICATION SVCS	-2,431	-2,327	-3,234	-2,500
101-1151-6363-1080-1-01080-000000 - PRINTED FORMS	-2,090	-1,121	-2,390	-3,000
101-1151-6371-1080-1-01080-000000 - DUES & MEMBERSHIPS	-1,173	-325	-143	-200
101-1151-6391-1080-1-01080-000000 - MISC PURCHASED SVCS	-1,045	-3,310	-745	-1,500
101-1151-6391-1080-1-01080-110008 - HS - ROBOTICS GRANT - DNU14-16	0			
101-1152-6344-1080-1-01080-000000 - HS - LOCAL TRAVEL- MATH	0			
101-1152-6391-1080-1-01080-000000 - MISC PURCHASED SVCS - MATH	-153	0	0	
101-1153-6343-1080-1-01080-000004 - LOCAL TRAVEL - SCIENCE		0	0	
101-1153-6343-1080-1-01080-910004 - HS - LOCAL TRAVEL - SCIENCE	0			
101-1153-6391-1080-1-01080-000000 - MISC PURCHASED SVCS - SCIENCE	0	-290	-987	-300
101-1153-6391-1080-1-01080-320000 - MISC PURCHASED SVCS - SCIENCE FEES	0	0	-164	-150
101-1154-6343-1080-1-01080-000004 - LOCAL TRAVEL - SOCIAL STUDIES		0	0	
101-1154-6343-1080-1-01080-910004 - HS - LOCAL TRAVEL - SOCIAL STUDIES	0			
101-1154-6391-1080-1-01080-000000 - MISC PURCHASED SVCS - SOC STUDIES	0	0	0	
101-1154-6391-1080-1-01080-320000 - MISC PURCH SVCS - SOC STUDIES FEES	0	-360	0	-100
101-1156-6391-1080-1-01080-000000 - PURCH SVCS - FOREIGN LANGUAGE			-68	
101-1157-6332-1080-1-01080-000000 - REPAIRS AND MAINT - IND TECH	0	-89	0	0
101-1158-6319-1080-1-01080-000000 - PROF SVCS - BT COMPUTERS	-195	0	0	
101-1158-6332-1080-1-01080-000000 - REPAIRS AND MAINT - BT COMPUTER	0	-570	0	
101-1158-6391-1080-1-01080-000000 - MISC PURCHASED SVCS - BT COMPUTERS	0	0	0	
101-1162-6312-1080-1-01080-000000 - INSTRUCTNL IMPROVE SVCS - MUSIC	0	0	0	
101-1162-6319-1080-1-01080-320000 - PROFESSIONAL SVCS - MUSIC FEES			-5,108	
101-1162-6332-1080-1-01080-000000 - REPAIRS AND MAINTENANCE - MUSIC	-2,520	-1,240	-4,697	-2,500
101-1162-6332-1080-1-01080-320000 - REPAIRS AND MAINT - MUSIC FEES	-8,939	-3,818	-2,320	-6,000
101-1162-6391-1080-1-01080-320000 - MISC PURCHASED SVCS - MUSIC FEES	-6,967	-11,204	-6,107	-7,000
101-1168-6363-1080-1-01080-320000 - PRINTED FORMS - ELA FEES			-2,377	-5,000
101-1168-6371-1080-1-01080-320000 - DUES & MEMBERSHIPS - ELA FEES			-136	-150
101-1172-6391-1080-1-01080-000000 - AVID - MISC PURCHASED SVCS	0	0	0	
101-1173-6371-1080-1-01080-000000 - DUES & MEMBERSHIPS - NHS		-234	0	
101-1175-6319-1080-1-01080-320000 - PROF SVCS - FACS FEES			0	
101-1175-6332-1080-1-01080-000000 - REPAIRS AND MAINT - FACS	0	0	0	
101-1175-6332-1080-1-01080-320000 - REPAIRS AND MAINT - FACS FEES	-943	-742	-540	-800
101-1175-6343-1080-1-01080-000004 - FACS - LOCAL TRAVEL - NONPUPIL		-25	0	
101-1175-6391-1080-1-01080-000000 - MISC PURCHASED SVCS - FACS	0	0	0	
101-1175-6391-1080-1-01080-320000 - MISC PURCHASED SVCS - FACS FEES	-326	-550	-268	-350
101-1177-6371-1080-1-01080-000000 - BUSINESS - DUES & MEMBERSHIPS	0	-120	0	0
101-1178-6391-1080-1-01080-000000 - WEIGHT LIFTING - MISC PURCHASED SVCS	0	0	0	

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-1179-6319-1080-1-01080-000000 - BROADCAST JNL - PROFESSIONAL SVCS			-1,849	
101-1179-6332-1080-1-01080-000000 - BROADCAST JRN - REPAIRS AND MAINT	0	0	0	0
101-1179-6343-1080-1-01080-000000 - BROADCAST JRN - OUT OF DIST TRAVEL	0	0	0	
101-1179-6371-1080-1-01080-000000 - BROADCAST JRN - DUES & MBRSHPS	-305	-523	-390	-500
101-1179-6391-1080-1-01080-000000 - BROADCAST JRN - MISC PURCHASED SVCS	0	0	-338	
101-1181-6343-1080-1-01080-000000 - A+ - OUT OF DIST TRAVEL	0	-35	0	
101-1181-6343-1080-1-01080-000004 - A+ - LOCAL TRAVEL - NONPUPIL		-248	-49	-200
101-1181-6343-1080-1-01080-910004 - A+ - LOCAL TRAVEL - NONPUPIL	-35			
101-1181-6361-1080-1-01080-000000 - A+ - COMMUNICATION SVCS - POSTAGE'13	0			
101-1181-6363-1080-1-01080-000000 - A+ - PRINTED FORMS			-379	
101-1181-6391-1080-1-01080-000000 - A+ - MISC PURCHASED SVCS	0	0	0	
101-1182-6343-1080-1-01080-000000 - SCHOLAR BOWL - OUT OF DIST TRAVEL	0	0	0	
101-1182-6391-1080-1-01080-000000 - SCHOLAR BOWL - MISC PURCH SVC ENTRY FEES	-485	-588	-282	-900
101-1184-6319-1080-1-01080-000000 - DEBATE - PROF SVCS			-446	-400
101-1184-6371-1080-1-01080-000000 - DEBATE - DUES & MEMBERSHIPS	-338	-349	-241	-400
101-1184-6391-1080-1-01080-000000 - DEBATE - MISC PURCH SVCS - ENTRY FEES	-3,989	-4,158	-2,700	-5,300
101-1185-6312-1080-1-01080-000000 - INSTRUCTNL IMPROVE SVCS - DECA	0	0	0	
101-1185-6371-1080-1-01080-000000 - DECA - DUES & MEMBERSHIPS	-150	-210	-496	-400
101-1185-6391-1080-1-01080-000000 - DECA - MISC PURCHASED SVCS	-1,175	-925	-816	-200
101-1186-6319-1080-1-01080-000000 - GRADUATION - PROF SVCS - SECURITY		-784	0	-800
101-1186-6363-1080-1-01080-000000 - GRADUATION - PRINTED FORMS			0	-3,500
101-1186-6391-1080-1-01080-000000 - GRADUATION - MISC PURCHASED SVCS	-9,299	-8,485	0	-19,260
101-1187-6312-1080-1-01080-000000 - JOURNALISM - INSTRUCTNL IMPROVE SVC	0			
101-1187-6391-1080-1-01080-000000 - JOURNALISM - MISC PURCHASED SVCS	0	0	0	0
101-1188-6332-1080-1-01080-000000 - MUSIC - REPAIRS & MAINTENANCE	0	0	0	
101-1188-6343-1080-1-01080-000000 - MUSIC - OUT OF DIST TRAVEL	0	-328	0	
101-1188-6343-1080-1-01080-000004 - MUSIC - LOCAL TRAVEL - NONPUPIL		0	-70	
101-1188-6343-1080-1-01080-910004 - MUSIC - LOCAL TRAVEL - NONPUPIL	0			
101-1188-6391-1080-1-01080-000000 - MUSIC - MISC PURCHASED SVCS - ENTRY FEES	0	-2,300	-233	
101-1411-6319-1080-1-01080-220000 - DIST/STATE COMP (ACADEMIC) - PROF SVCS			0	
101-1411-6334-1080-1-01080-220000 - DIST/STATE COMP (ACADEMIC) - EQP RENTAL		-282	0	
101-1411-6391-1080-1-01080-220000 - DIST/STATE COMP (ACADEMIC) - PURCH SVCS			-8,962	
101-1421-6319-1080-1-01080-248500 - ATHLETICS PHS - PURCH SVC	-17,922			
101-1421-6319-1080-1-01080-248510 - BASEBALL - PURCH SVC	-3,865			
101-1421-6319-1080-1-01080-248520 - BASKETBALL (BOYS) - PURCH SVC	-6,185			
101-1421-6319-1080-1-01080-248530 - BASKETBALL (GIRLS) - PURCH SVC	-5,460			
101-1421-6319-1080-1-01080-248540 - CHEERLEADING - PURCH SVC	-1,520			
101-1421-6319-1080-1-01080-248550 - CROSS CTRY (BOYS) - PURCH SVCS	-727			
101-1421-6319-1080-1-01080-248560 - CROSS CTRY (GIRLS) - PURCH SVC	-765			
101-1421-6319-1080-1-01080-248600 - FOOTBALL - PURCH SVC	-10,566			
101-1421-6319-1080-1-01080-248610 - GOLF (BOYS) - PURCH SVC	-2,915			
101-1421-6319-1080-1-01080-248620 - GOLF (GIRLS) - PURCH SVC	-2,285			
101-1421-6319-1080-1-01080-248660 - SOCCER (BOYS) - PURCH SVC	-5,910			
101-1421-6319-1080-1-01080-248670 - SOCCER (GIRLS) - PURCH SVC	-4,125			
101-1421-6319-1080-1-01080-248680 - SOFTBALL - PURCH SVC	-2,667			
101-1421-6319-1080-1-01080-248700 - SWIM (BOYS) - PURCH SVC	-1,025			
101-1421-6319-1080-1-01080-248710 - SWIM (GIRLS) - PURCH SVC	-368			
101-1421-6319-1080-1-01080-248720 - TENNIS (BOYS) - PURCH SVC	-330			
101-1421-6319-1080-1-01080-248730 - TENNIS (GIRLS) - PURCH SVC	-410			
101-1421-6319-1080-1-01080-248750 - TRACK (BOYS) - PURCH SVC	-638			
101-1421-6319-1080-1-01080-248760 - TRACK (GIRLS) - PURCH SVC	-1,055			
101-1421-6319-1080-1-01080-248780 - TRAINER - PURCH SVC	-301			
101-1421-6319-1080-1-01080-248800 - VOLLEYBALL - PURCH SVC	-3,110			
101-1421-6319-1080-1-01080-248900 - WRESTLING - PURCH SVC	-4,237			
101-1421-6343-1080-1-01080-248504 - ATHLETICS PHS - LOCAL TRAVEL	-163			
101-1421-6344-1080-1-01080-248550 - CROSS CTRY (BOYS) - LOCAL TRAVEL	0			
101-1421-6344-1080-1-01080-248620 - GOLF (GIRLS) - LOCAL MILEAGE	0			
101-1421-6352-1080-1-01080-248500 - ATHLETICS PHS - LIABILITY INSURANCE	-1,290			
101-1421-6363-1080-1-01080-248500 - ATHLETICS PHS - PRINTED SVCS	0			
101-1421-6371-1080-1-01080-248500 - ATHLETICS PHS - DUES & MEMBERSHIPS	-5,880			
101-1421-6391-1080-1-01080-248501 - ATHLETICS PHS - DIST/STATE - FOOD	-2,627			

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-2122-6319-1080-1-01080-000000 - GUIDANCE - PROFESSIONAL SVCS	0	0	0	
101-2122-6343-1080-1-01080-000000 - GUIDANCE - OUT OF DIST TRAVEL	-895	-40	-445	-750
101-2122-6343-1080-1-01080-000004 - GUIDANCE - LOCAL TRAVEL			-42	
101-2122-6343-1080-1-01080-910004 - GUIDANCE - LOCAL TRAVEL	0			
101-2122-6363-1080-1-01080-000000 - GUIDANCE - PRINTED FORMS			-44	
101-2122-6371-1080-1-01080-000000 - GUIDANCE - DUES & MEMBERSHIPS	-565	-735	-622	-500
101-2122-6391-1080-1-01080-000000 - GUIDANCE - MISC PURCH SVCS			0	
101-2222-6343-1080-1-01080-000000 - MEDIA - OUT OF DIST TRAVEL			-79	-450
101-2222-6371-1080-1-01080-000000 - MEDIA - DUES & MEMBERSHIPS			-58	-100
101-2546-6319-1080-1-01080-000000 - SECURITY - PROFESSIONAL SVCS	-3,880	-888	-5,673	-3,800
101-2546-6319-1080-1-01080-248500 - ATHLETICS PHS - SECURITY - PROF SVCS	-7,460			
101-2551-6342-1080-1-01080-000000 - PHS - NON-RTE TRANSP	-12,304	-13,504	-10,801	-7,000
101-2551-6342-1080-1-01080-000175 - NON-RTE TRANSP - FACS		-374	-498	-500
101-2551-6342-1080-1-01080-000181 - A+ - NON-RTE TRANSP		0	0	
101-2551-6342-1080-1-01080-000182 - SCHOLAR BOWL - NON-RTE TRANSP		-1,108	-2,129	-1,624
101-2551-6342-1080-1-01080-000183 - AVID - NON-RTE TRANSP		0	0	
101-2551-6342-1080-1-01080-000184 - DEBATE - NON-RTE TRANSP		-5,959	-6,316	-4,000
101-2551-6342-1080-1-01080-000185 - DECA - NON-RTE TRANSP		0	0	0
101-2551-6342-1080-1-01080-000186 - GRADUATION - NON-RTE TRANSP		-502	0	0
101-2551-6342-1080-1-01080-000187 - JOURNALISM - NON-RTE TRANSP		0	0	
101-2551-6342-1080-1-01080-000188 - MUSIC - NON-RTE TRANSP		-9,748	-2,782	-5,000
101-2551-6342-1080-1-01080-000189 - MUSIC EQ TO FTBL STAD - NON-RTE TRANSP		-2,295	-1,283	-4,405
101-2551-6342-1080-1-01080-220000 - DIST/STATE COMP (ACADEMIC) - NON-RTE TSP			-4,633	
101-2551-6342-1080-1-01080-248500 - ATHLETICS PHS - NON-RTE TRSP BUS	-1,603			
101-2551-6342-1080-1-01080-248501 - ATHLETICS PHS - NON-RTE TRSP OTHER	-5,840			
101-2551-6342-1080-1-01080-248510 - BASEBALL - NON-RTE TRANSPORTATION	-5,784			
101-2551-6342-1080-1-01080-248520 - BASKETBALL (BOYS) - NON-RTE TRSP	-7,613			
101-2551-6342-1080-1-01080-248530 - BASKETBALL (GIRLS) - NON-RTE TRSP	-4,641			
101-2551-6342-1080-1-01080-248540 - CHEERLEADING - NON-ROUTE TRSP	-1,482			
101-2551-6342-1080-1-01080-248550 - CROSS CTRY (BOYS) - NON-RTE TRSP	-3,351			
101-2551-6342-1080-1-01080-248560 - CROSS CTRY (GIRLS) - NON-RTE TRSP	-1,248			
101-2551-6342-1080-1-01080-248600 - FOOTBALL - NON-ROUTE TRSP	-10,125			
101-2551-6342-1080-1-01080-248610 - GOLF (BOYS) - NON-RTE TRSP BUS	-55			
101-2551-6342-1080-1-01080-248611 - GOLF (BOYS) - NON-RTE TRSP OTHER	-2,082			
101-2551-6342-1080-1-01080-248620 - GOLF (GIRLS) - NON-RTE TRSP BUS	-299			
101-2551-6342-1080-1-01080-248621 - GOLF (GIRLS) - NON-RTE TRSP OTHER	-1,931			
101-2551-6342-1080-1-01080-248650 - INTRAMURAL - NON-RTE TRANSPORTATION	-1,142			
101-2551-6342-1080-1-01080-248660 - SOCCER (BOYS) - NON-RTE TRSP	-4,553			
101-2551-6342-1080-1-01080-248670 - SOCCER (GIRLS) - NON-ROUTE TRSP	-3,078			
101-2551-6342-1080-1-01080-248680 - SOFTBALL - NON-ROUTE TRSP	-3,354			
101-2551-6342-1080-1-01080-248700 - SWIM (BOYS) - NON-RTE TRANSPORTATION	-4,584			
101-2551-6342-1080-1-01080-248710 - SWIM (GIRLS) - NON-RTE TRANSPORTATION	-3,090			
101-2551-6342-1080-1-01080-248720 - TENNIS (BOYS) - NON-RTE TRANSPORTATION	-1,936			
101-2551-6342-1080-1-01080-248730 - TENNIS (GIRLS) - NON-RTE TRANSPORTATION	-3,487			
101-2551-6342-1080-1-01080-248750 - TRACK (BOYS) - NON-RTE TRSP	-598			
101-2551-6342-1080-1-01080-248760 - TRACK (GIRLS) - NON-RTE TRSP	-997			
101-2551-6342-1080-1-01080-248780 - TRAINER - NON-RTE TRANSPORTATION	0			
101-2551-6342-1080-1-01080-248800 - VOLLEYBALL - NON-ROUTE TRSP BUS	-2,182			
101-2551-6342-1080-1-01080-248801 - VOLLEYBALL - NON-ROUTE TRSP OTHER	0			
101-2551-6342-1080-1-01080-248900 - WRESTLING - NON-RTE TRANSPORTATION	-5,423			
101-2551-6342-1080-1-01080-321153 - NON-RTE TRANSP - SCIENCE FEES		-342	-170	-350
101-2551-6342-1080-1-01080-321154 - NON-RTE TRANSP - SOC STUDIES FEES	-187	-585	0	-500
101-2551-6342-1080-1-01080-321162 - NON-RTE TRANSP - MUSIC FEES	-11,889	0	-5,596	-5,000
101-2551-6342-1080-1-01080-321175 - NON-RTE TRANSP - FACS FEES	0	0	0	0
101-2551-6342-1080-1-01080-910175 - HS - NON RTE TRANSPORT - FACS	0			
101-2551-6342-1080-1-01080-910181 - A+ - NON-RTE TRANSPORTATION	0			
101-2551-6342-1080-1-01080-910182 - SCHOLAR BOWL - NON-ROUTE TRANSP	-1,877			
101-2551-6342-1080-1-01080-910183 - AVID HS - NON ROUTE TRANSPORTATION	0			
101-2551-6342-1080-1-01080-910184 - DEBATE - NON ROUTE TRANSPORTATION	-6,360			
101-2551-6342-1080-1-01080-910185 - DECA - NON ROUTE TRANSPORTATION	0			
101-2551-6342-1080-1-01080-910186 - GRADUATION - NON ROUTE TRSP	-288			

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-2551-6342-1080-1-01080-910187 - JOURNALISM - NON ROUTE TRANSPORTATION	0			
101-2551-6342-1080-1-01080-910188 - MUSIC - NON ROUTE TRANSPORTATION	-12,823			
101-2551-6342-1080-1-01080-910189 - MUSIC EQ TO FTBL STAD - NON ROUTE TRSP	-2,400			
101-3812-6391-1080-1-01080-248650 - INTRAMURALS PHS - PURCHASED SERVICE	0			
105-1151-6319-1080-1-01080-310499 - ACTY - PROFESSIONAL SVCS - YEARBOOK			0	
105-1151-6343-1080-1-01080-310499 - ACTY - OUT OF DIST TRAVEL - YEARBOOK	-879	0	0	
105-1151-6361-1080-1-01080-310499 - ACTY - POSTAGE - YEARBOOK			0	
105-1151-6363-1080-1-01080-310499 - ACTY - PRINTING - YEARBOOK	0	-32,104	0	
105-1151-6371-1080-1-01080-310499 - ACTY - DUES & MEMBERSHIPS - YEARBOOK		-858	-736	
105-1151-6391-1080-1-01080-310499 - ACTY - MISC PURCHASED SVCS - YEARBOOK	-6,917	-6,782	-5,793	0
105-1411-6311-1080-1-01080-310010 - ACTY - INSTRUCTIONL TUITION - AP TESTING	-42,712	0	0	
105-1411-6319-1080-1-01080-220230 - ACTY - PROF SVCS - MUSICAL	-41	0	-986	
105-1411-6319-1080-1-01080-220240 - ACTY - PROFESSIONAL SVCS - DEBATE			0	
105-1411-6319-1080-1-01080-220295 - ACTY - PROFESSIONAL SVCS - PROM			0	
105-1411-6319-1080-1-01080-220322 - ACTY - PROFESSIONAL SVCS - SR CLASS CURR			0	
105-1411-6319-1080-1-01080-220365 - ACTY - PROFESSIONAL SVCS - SOPH CLASS			0	
105-1411-6319-1080-1-01080-220390 - ACTY - PROFESSIONAL SVCS - STUCO			-3,640	
105-1411-6319-1080-1-01080-230050 - ACTY - PROFESSIONAL SVCS - BAND			0	
105-1411-6319-1080-1-01080-230060 - ACTY - PROFESSIONAL SVCS - BASEBALL			0	
105-1411-6319-1080-1-01080-230075 - ACTY - PROFESSIONAL SVC - BASKETBALL (B)			-975	
105-1411-6319-1080-1-01080-230077 - ACTY - PROF SVCS - BASKETBALL (G)			-59	
105-1411-6319-1080-1-01080-230083 - ACTY - PROF SVCS - CHEER	0	0	0	
105-1411-6319-1080-1-01080-230090 - ACTY - PROFESSIONAL SVCS - CHOIR CLUB			0	
105-1411-6319-1080-1-01080-230094 - ACTY - PROF SVCS - CROSS CTRY (BOYS)			0	
105-1411-6319-1080-1-01080-230095 - ACTY - PROF SVCS - CROSS CTRY (GIRLS)			0	
105-1411-6319-1080-1-01080-230097 - ACTY - PROFESSIONAL SVCS - POM			-2,081	
105-1411-6319-1080-1-01080-230150 - ACTY - PROF SVCS - FOOTBALL CLUB			-235	
105-1411-6319-1080-1-01080-230152 - ACTY - PROF SVCS - FOOTBALL BOOSTER			0	
105-1411-6319-1080-1-01080-230174 - ACTY - PROFESSIONAL SVCS - GOLF (BOYS)			0	
105-1411-6319-1080-1-01080-230177 - ACTY - PROFESSIONAL SVCS - GOLF (GIRLS)			0	
105-1411-6319-1080-1-01080-230335 - ACTY - PROFESSIONAL SVCS - SOCCER (B)			0	
105-1411-6319-1080-1-01080-230340 - ACTY - PROFESSIONAL SVCS - SOCCER (G)			0	
105-1411-6319-1080-1-01080-230360 - ACTY - PROFESSIONAL SVCS - SOFTBALL			-155	
105-1411-6319-1080-1-01080-230400 - ACTY - PROF SVCS - SWIM CLUB (BOYS)			0	
105-1411-6319-1080-1-01080-230401 - ACTY - PROF SVCS - SWIM CLUB (GIRLS)			0	
105-1411-6319-1080-1-01080-230439 - ACTY - PROFESSIONAL SVCS - TRACK (BOYS)			0	
105-1411-6319-1080-1-01080-230440 - ACTY - PROFESSIONAL SVCS - TRACK (GIRLS)			0	
105-1411-6319-1080-1-01080-230455 - ACTY - PROFESSIONAL SVCS - VOLLEYBALL			0	
105-1411-6319-1080-1-01080-230465 - ACTY - PROFESSIONAL SVCS - WRESTLING			0	
105-1411-6319-1080-1-01080-310047 - ACTY - PROFESSIONAL SVCS - AVID			0	
105-1411-6319-1080-1-01080-310085 - ACTY - PROFESSIONAL SVCS - BROADCAST JNL			0	
105-1411-6319-1080-1-01080-310200 - ACTY - PROFESSIONAL SVCS - JOURNALISM			0	
105-1411-6319-1080-1-01080-310283 - ACTY - PROFESSIONAL SVCS - PLTW			0	
105-1411-6319-1080-1-01080-310426 - ACTY - PROFESSIONAL SVCS - TLS			0	
105-1411-6332-1080-1-01080-220030 - ACTY - REPAIR & MAINTENANCE - ART RESALE	0	0	0	
105-1411-6332-1080-1-01080-220185 - ACTY - REPAIR & MAINT - HOUSE RESALE	0	0	0	
105-1411-6332-1080-1-01080-220205 - ACTY - REPAIRS & MAINTENANCE - JUNIOR CL		-81	0	
105-1411-6332-1080-1-01080-220270 - ACTY - REPAIRS & MAINT - PARKING	0	-475	0	
105-1411-6332-1080-1-01080-229999 - ACTY - REPAIR & MAINT - LOCK ACCT	0	0		
105-1411-6332-1080-1-01080-230060 - ACTY - REPAIRS & MAINTENANCE - BASEBALL		-434	0	
105-1411-6332-1080-1-01080-230360 - ACTY - REPAIRS & MAINTENANCE - SOFTBALL		-434	0	
105-1411-6334-1080-1-01080-220167 - ACTY - EQUIP RENTAL/LSE - FRESH MENTOR	0			
105-1411-6334-1080-1-01080-319999 - ACTY - INSTRUMENT RENTAL - ORCHESTRA	0			
105-1411-6342-1080-1-01080-220091 - ACTY - NON-RTE TRANS - GATHERING GROUNDS			-381	
105-1411-6343-1080-1-01080-220003 - ACTY - OUT OF DIST TRAVEL - ACADEMIC	0	0	0	
105-1411-6343-1080-1-01080-220093 - ACTY - OUT OF DIST TRAVEL - WINTER GUARD	0	0	0	
105-1411-6343-1080-1-01080-220215 - ACTY - OUT OF DIST TRAVEL - LIBRARY FEES			-1,140	
105-1411-6343-1080-1-01080-220240 - ACTY - OUT OF DIST TRAVEL	-1,567	0	0	
105-1411-6343-1080-1-01080-220270 - ACTY - OUT OF DIST TRAVEL - PARKING	0	0	0	
105-1411-6343-1080-1-01080-220284 - ACTY- OUT OF DIST TRAVEL - POWER LIFTING	0	0	0	
105-1411-6343-1080-1-01080-220390 - ACTY - OUT OF DIST TRAVEL - STUCO	0	0	0	

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
105-1411-6343-1080-1-01080-229999 - ACTY - OUT OF DIST TRAVEL - BAND TRIP NY	0	0		
105-1411-6343-1080-1-01080-230045 - ACTY - OUT OF DIST TRAVEL - ATH VENDING	0	-534	0	
105-1411-6343-1080-1-01080-230050 - ACTY - OUT OF DIST TRAVEL - BAND	-558	0	0	
105-1411-6343-1080-1-01080-230055 - ACTY - OUT OF DIST TRAVEL - BAND TRIP	0	0	0	
105-1411-6343-1080-1-01080-230060 - ACTY - OUT OF DIST TRAVEL - BASEBALL	-66	0	0	
105-1411-6343-1080-1-01080-230077 - ACTY - OUT OF DIST TRAVEL - BB (G)	-125	-403	-131	
105-1411-6343-1080-1-01080-230083 - ACTY - OUT OF DIST TRAVEL - CHEER	0	0	0	
105-1411-6343-1080-1-01080-230090 - ACTY - OUT OF DIST TRAVEL STAFF - CHOIR			-353	
105-1411-6343-1080-1-01080-230094 - ACTY - OUT OF DIST TRAVEL - C CTRY (B)	-175	-110	0	
105-1411-6343-1080-1-01080-230097 - ACTY - OUT OF DIST TRAVEL - POM	0	0	0	
105-1411-6343-1080-1-01080-230150 - ACTY - OUT OF DIST TRVL STAFF- FOOTBALL	-788	0	-3,159	
105-1411-6343-1080-1-01080-230152 - ACTY - OUT OF DIST TRAVEL - FB BOOSTER		-1,002	0	
105-1411-6343-1080-1-01080-230174 - ACTY - OUT OF DIST TRAVEL - GOLF (BOYS)			-2,983	
105-1411-6343-1080-1-01080-230279 - ACTY - OUT OF DIST TRAVEL - PHYSICALS	0	-2,014	0	
105-1411-6343-1080-1-01080-230335 - ACTY - OUT OF DIST TRAVEL - SOCCER (B)	0	-543	-976	
105-1411-6343-1080-1-01080-230340 - ACTY - OUT OF DIST TRAVEL - SOCCER (G)	0	0	-316	
105-1411-6343-1080-1-01080-230360 - ACTY - OUT OF DIST TRAVEL - SOFTBALL	0	0	0	
105-1411-6343-1080-1-01080-230400 - ACTY - OUT OF DIST TRAVEL - SWIM (B)	0	0	0	
105-1411-6343-1080-1-01080-230439 - ACTY - OUT OF DIST TRAVEL - TRACK (BOYS)	-200	-100	-157	
105-1411-6343-1080-1-01080-230440 - ACTY - OUT OF DIST TRAVEL -TRACK (GIRLS)	0	-100	-367	
105-1411-6343-1080-1-01080-230455 - ACTY - OUT OF DIST TRAVEL - VOLLEYBALL	0	0	0	
105-1411-6343-1080-1-01080-310010 - ACTY - OUT OF DIST TRAVEL - AP TESTING	-410	-1,164	0	
105-1411-6343-1080-1-01080-410285 - ACTY - OUT OF DIST TRAVEL - PRINCIPALS	-691	-148	0	
105-1411-6344-1080-1-01080-220167 - ACTY - LOCAL TRAVEL - FRESH MENTORING	0			
105-1411-6344-1080-1-01080-220425 - ACTY - LOCAL TRAVEL-NONPUPIL - THESPIANS	0			
105-1411-6344-1080-1-01080-230077 - ACTY - LOCAL TRAVEL - BB (G)			0	
105-1411-6344-1080-1-01080-230097 - ACTY - LOCAL TRAVEL - POM	0			
105-1411-6344-1080-1-01080-230335 - ACTY - LOCAL TRAVEL - SOCCER (BOYS)	0	0	0	
105-1411-6344-1080-1-01080-230340 - ACTY - LOCAL TRAVEL - SOCCER (G)	0	0	0	
105-1411-6344-1080-1-01080-230439 - ACTY - LOCAL TRAVEL - TRACK (BOYS)	-190	-20	0	
105-1411-6344-1080-1-01080-230440 - ACTY - LOCAL TRAVEL - TRACK (GIRLS)		-20	0	
105-1411-6344-1080-1-01080-230455 - ACTY - LOCAL TRAVEL- NONPUPIL - VOLLEYBL	0			
105-1411-6344-1080-1-01080-310092 - ACTY - LOCAL TRAVEL- NONPUPIL - COLG/CRR	0			
105-1411-6344-1080-1-01080-410285 - ACTY - LOCAL TRAVEL - PRINCIPALS	-403	-568	-131	
105-1411-6361-1080-1-01080-220270 - ACTY - COMMUNICATION - PARKING	0	0	0	
105-1411-6361-1080-1-01080-220390 - ACTY - COMM, POSTAGE - STUCO		-70	0	
105-1411-6361-1080-1-01080-230050 - ACTY - COMMUNICATION, POSTAGE - BAND	0	0	0	
105-1411-6361-1080-1-01080-310426 - ACTY - COMMUNICATION, POSTAGE - TLS	0	0	0	
105-1411-6361-1080-1-01080-310445 - ACTY - TRANSCRIPTS - COMM, POSTAGE		-15	0	
105-1411-6363-1080-1-01080-220137 - ACTY - PRINTED FORMS - FCA			-38	
105-1411-6363-1080-1-01080-220230 - ACTY - PRINTED FORMS - MUSICAL			-1,193	
105-1411-6363-1080-1-01080-230090 - ACTY - PRINTING - CHOIR CLUB			-332	
105-1411-6363-1080-1-01080-230150 - ACTY - PRINTING - FOOTBALL CLUB			-106	
105-1411-6363-1080-1-01080-230335 - ACTY - PRINTING - SOCCER (BOYS)	0	0	-44	
105-1411-6363-1080-1-01080-230421 - ACTY - PRINTING - TENNIS (G) BOOSTER			-40	
105-1411-6363-1080-1-01080-310195 - ACTY - PRINTED FORMS - JAZZ BAND			-86	
105-1411-6371-1080-1-01080-220182 - ACTY - DUES & MEMBERSHIPS - HOSA	-735	-720	-617	
105-1411-6371-1080-1-01080-220210 - ACTY - DUES & MEMBERSHIPS - KEY CLUB	-140	-490	-384	
105-1411-6371-1080-1-01080-220230 - ACTY - DUES & MEMBERSHIPS - MUSICAL	-75	-75	-79	
105-1411-6371-1080-1-01080-220244 - ACTY - DUES & MEMB - NATL ENG HONOR	-65	0	0	
105-1411-6371-1080-1-01080-220245 - ACTY - DUES & MEMBERSHIPS - NHS		-151	0	
105-1411-6371-1080-1-01080-220247 - ACTY - DUES & MEMBERSHIPS - NEWSPAPER	-325	0	0	
105-1411-6371-1080-1-01080-220390 - ACTY - DUES & MEMBERSHIPS - STUCO	-1,000	-130	-233	
105-1411-6371-1080-1-01080-220425 - ACTY - DUES & MEMBERSHIPS - THESPIANS	-95	0	-105	
105-1411-6371-1080-1-01080-220447 - ACTY - DUES & MEMBERSHIPS - TRI-M	-100	-100	0	
105-1411-6371-1080-1-01080-230050 - ACTY - DUES & MEMBERSHIPS - BAND	0	0	0	
105-1411-6371-1080-1-01080-230150 - ACTY - DUES & MEMBERSHIPS - FOOTBALL	-100	0	-105	
105-1411-6371-1080-1-01080-230152 - ACTY - DUES & MEMB - FOOTBALL BOOSTER		-150	0	
105-1411-6371-1080-1-01080-230335 - ACTY - DUES & MEMBERSHIPS - SOCCER (B)	-37	-70	-105	
105-1411-6371-1080-1-01080-230340 - ACTY - DUES & MEMBERSHIPS - SOCCER (G)	-97	0	-150	
105-1411-6371-1080-1-01080-230455 - ACTY - DUES & MEMBERSHIPS - VOLLEYBALL		-215	-84	

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
105-1411-6371-1080-1-01080-310010 - ACTY - DUES & MEMBERSHIPS - AP TESTING	0	0	0	
105-1411-6371-1080-1-01080-310085 - ACTY - DUES & MEMB - BROADCAST JNL			-105	
105-1411-6371-1080-1-01080-310112 - ACTY - DUES & MEMBERSHIPS - DRAMA CLUB		-305	0	
105-1411-6371-1080-1-01080-410285 - ACTY - DUES & MEMBERSHIPS - PRINCIPALS	0	0	0	
105-1411-6391-1080-1-01080-000500 - ACTY - MISC PURCHASED SVCS - INVEST NOW		0	0	
105-1411-6391-1080-1-01080-220003 - ACTY - MISC PURCH SVCS - ACADEMIC CLUB	-125	-173	0	
105-1411-6391-1080-1-01080-220013 - ACTY - PURCHASED SVCS - AFR AMER CAUCUS	0			
105-1411-6391-1080-1-01080-220016 - ACTY - MISC PURCHASED SVCS - AFTER PROM	0	0	0	
105-1411-6391-1080-1-01080-220064 - ACTY - MISC PURCHASED SVCS - BELL TOWER	0	0	0	
105-1411-6391-1080-1-01080-220079 - ACTY - MISC PURCHASED SVCS - BSU	-410	-660	-338	
105-1411-6391-1080-1-01080-220091 - ACTY - MISC PRCH SVC - GATHERING GROUNDS		-110	0	
105-1411-6391-1080-1-01080-220093 - ACTY - MISC PURCH SVCS - WINTER GUARD	-96	0	0	
105-1411-6391-1080-1-01080-220120 - ACTY - MISC PURCH SVCS - ENVIRONMENTAL	0	0	0	
105-1411-6391-1080-1-01080-220137 - ACTY - MISC PURCHASED SVCS - FCA	-52	0	0	
105-1411-6391-1080-1-01080-220140 - ACTY - MISC PURCHASED SVCS - FCCLA	0			
105-1411-6391-1080-1-01080-220155 - ACTY - MISC PURCH SVCS - FOREIGN LANG	0	-750	0	
105-1411-6391-1080-1-01080-220160 - ACTY - MISC PURCHASED SVCS - FRENCH CLUB	0	0	0	
105-1411-6391-1080-1-01080-220165 - ACTY - MISC PURCH SVCS - FRESHMAN CLASS	0	0	0	
105-1411-6391-1080-1-01080-220167 - ACTY - MISC PURCH SVCS - FRESH MENTOR	-190	0	0	
105-1411-6391-1080-1-01080-220171 - ACTY - MISC PURCHASED SVCS - GERMAN CLUB	0	-641	0	
105-1411-6391-1080-1-01080-220179 - ACTY - MISC PURCH SVCS - SAGA			-1,128	
105-1411-6391-1080-1-01080-220182 - ACTY - MISC PURCHASED SVCS - HOSA	-1,851	-132	-348	
105-1411-6391-1080-1-01080-220205 - ACTY - MISC PURCHASED SVCS - JUNIOR CLS	-1,177	0	0	
105-1411-6391-1080-1-01080-220210 - ACTY - MISC PURCHASED SVCS - KEY CLUB	0	0	0	
105-1411-6391-1080-1-01080-220212 - ACTY - MISC PURCH SVCS - LATINX STU ASSN		0	0	
105-1411-6391-1080-1-01080-220215 - ACTY - MISC PURCH SVCS - LIBRARY FEES	0	0	0	
105-1411-6391-1080-1-01080-220224 - ACTY - MISC PURCHASED SVCS - MATH CLUB	-1,500	-1,500	-1,692	
105-1411-6391-1080-1-01080-220230 - ACTY - MISC PURCHASED SVCS - MUSICAL	-13,102	-3,938	-3,808	
105-1411-6391-1080-1-01080-220240 - ACTY - MISC PURCHASED SVCS - DEBATE	-7,781	-7,147	23	
105-1411-6391-1080-1-01080-220241 - ACTY - MISC PURCHASED SVCS - NFL	0	0	0	
105-1411-6391-1080-1-01080-220244 - ACTY - MISC PURCH SVC - NATL ENG HON SOC	0	0	0	
105-1411-6391-1080-1-01080-220245 - ACTY - MISC PURCHASED SVCS - NHS	-385	0	0	
105-1411-6391-1080-1-01080-220246 - ACTY - MISC PURCH SVCS - NATURAL HELPERS	-320	0	0	
105-1411-6391-1080-1-01080-220247 - ACTY - MISC PURCHASED SVCS - NEWSPAPER	0	0	0	
105-1411-6391-1080-1-01080-220270 - ACTY - MISC PURCHASED SVCS - PARKING	0	-510	0	
105-1411-6391-1080-1-01080-220277 - ACTY - MISC PURCH SVC - PHYSICAL FITNESS	0	0	0	
105-1411-6391-1080-1-01080-220284 - ACTY - MISC PURCH SVCS - POWER LIFTING	-500	-186	0	
105-1411-6391-1080-1-01080-220295 - ACTY - MISC PURCHASED SVCS - PROM	-24,303	-25,618	0	
105-1411-6391-1080-1-01080-220308 - ACTY - MISC PURCHASED SVCS - ROBOTICS	-6,144	-10,869	-420	
105-1411-6391-1080-1-01080-220315 - ACTY - MISC PURCH SVCS - SCIENCE CLUB	-154	0	0	
105-1411-6391-1080-1-01080-220322 - ACTY - MISC PURCH SVCS - SR CLASS CURR	0	0	-760	
105-1411-6391-1080-1-01080-220328 - ACTY - MISC PRCH SVC - INTRAMURAL SPORTS	-2,767	-1,480	-1,949	
105-1411-6391-1080-1-01080-220365 - ACTY - MISC PURCHASED SVCS - SOPH CLASS	-500	-500	-319	
105-1411-6391-1080-1-01080-220370 - ACTY - MISC PURCH SVCS - SPANISH CLUB	0	0	-28	
105-1411-6391-1080-1-01080-220390 - ACTY - MISC PURCHASED SVCS - STUCO	-10,082	-7,450	-8,962	
105-1411-6391-1080-1-01080-220391 - ACTY - MISC PRCH SVC - STUDENT ASSIST		0	0	
105-1411-6391-1080-1-01080-220413 - ACTY - MISC PURCHASED SVCS - TSA	0	0	0	
105-1411-6391-1080-1-01080-220425 - ACTY - MISC PURCHASED SVCS - THESPIANS	0	0	0	
105-1411-6391-1080-1-01080-229999 - ACTY - PURCHASED SVCS - BOWLING	0			
105-1411-6391-1080-1-01080-230045 - ACTY - MISC PURCH SVCS - ATHLETIC VEND	-9,623	-1,728	-1,023	
105-1411-6391-1080-1-01080-230050 - ACTY - MISC PURCHASED SVCS - BAND	-21,065	-8,177	-2,496	
105-1411-6391-1080-1-01080-230051 - ACTY - MISC PURCH SVCS - BAND BOOSTERS	-6,451	-1,841	0	
105-1411-6391-1080-1-01080-230055 - ACTY - MISC PURCHASED SVCS - BAND TRIP	0	0	0	
105-1411-6391-1080-1-01080-230060 - ACTY - MISC PURCHASED SVCS - BASEBALL	-957	-1,331	-72	
105-1411-6391-1080-1-01080-230075 - ACTY - MISC PURCH SVCS - BASKETBALL (B)	-100	-5,795	-345	
105-1411-6391-1080-1-01080-230077 - ACTY - MISC PURCH SVCS - BASKETBALL (G)	-31,200	-12,754	-672	
105-1411-6391-1080-1-01080-230083 - ACTY - MISC PURCHASED SVCS - CHEER	-9,130	-12,727	-3,176	
105-1411-6391-1080-1-01080-230090 - ACTY - MISC PURCHASED SVCS - CHOIR CLUB	-45,562	-675	1,585	
105-1411-6391-1080-1-01080-230094 - ACTY - MISC PRCH SVC - CROSS CTRY (BOYS)	-454	-1,297	-957	
105-1411-6391-1080-1-01080-230095 - ACTY - MISC PURCH SVC - CROSS CTRY(GIRL)	-1,066	-595	-696	
105-1411-6391-1080-1-01080-230097 - ACTY - MISC PURCHASED SVCS - POM	-24,045	-29,410	-12,628	

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
105-1411-6391-1080-1-01080-230150 - ACTY - MISC PURCH SVCS - FOOTBALL CLUB	-8,278	-16,641	-8,802	
105-1411-6391-1080-1-01080-230152 - ACTY - MISC PURCH SVC - FOOTBALL BOOSTER		-919	-609	
105-1411-6391-1080-1-01080-230174 - ACTY - MISC PURCHASED SVCS - GOLF (BOYS)	-11,233	-11,674	-7,662	
105-1411-6391-1080-1-01080-230177 - ACTY - MISC PURCH SVCS - GOLF (GIRLS)	-2,313	-2,106	-2,113	
105-1411-6391-1080-1-01080-230255 - ACTY - MISC PURCHASED SVCS - ORCHESTRA	-59,094	-405	0	
105-1411-6391-1080-1-01080-230279 - ACTY - MISC PURCHASED SVCS - PHYSICALS	-560	-525	0	
105-1411-6391-1080-1-01080-230335 - ACTY - MISC PURCHASED SVCS - SOCCER (B)	-356	-767	-535	
105-1411-6391-1080-1-01080-230340 - ACTY - MISC PURCHASED SVCS - SOCCER (G)	-900	-1,700	-1,777	
105-1411-6391-1080-1-01080-230360 - ACTY - MISC PURCHASED SVCS - SOFTBALL	-2,239	-1,962	-3,050	
105-1411-6391-1080-1-01080-230400 - ACTY - MISC PURCH SVC - SWIM CLUB (BOYS)	-3,254	-963	-1,251	
105-1411-6391-1080-1-01080-230401 - ACTY - MISC PRCH SVC - SWIM CLUB (GIRLS)	-2,149	-3,060	-1,772	
105-1411-6391-1080-1-01080-230415 - ACTY - MISC PURCH SVCS - TENNIS (BOYS)	0	0	-190	
105-1411-6391-1080-1-01080-230416 - ACTY - MISC PRCH SVC - TENNIS(B) BOOSTER	-108	-90	-84	
105-1411-6391-1080-1-01080-230420 - ACTY - MISC PURCH SVCS - TENNIS (GIRLS)	-563	-964	-774	
105-1411-6391-1080-1-01080-230421 - ACTY - MISC PRCH SVC - TENNIS(G) BOOSTER	-29	-516	-42	
105-1411-6391-1080-1-01080-230439 - ACTY - MISC PURCH SVCS - TRACK (BOYS)	-25	-100	0	
105-1411-6391-1080-1-01080-230440 - ACTY - MISC PURCH SVCS - TRACK (GIRLS)	-25	-100	0	
105-1411-6391-1080-1-01080-230455 - ACTY - MISC PURCHASED SVCS - VOLLEYBALL	-27,590	-1,436	-2,787	
105-1411-6391-1080-1-01080-230465 - ACTY - MISC PURCHASED SVCS - WRESTLING	-519	-115	-753	
105-1411-6391-1080-1-01080-310001 - ACTY - MISC PURCHASED SVCS - A+	-450	0	0	
105-1411-6391-1080-1-01080-310010 - ACTY - MISC PURCHASED SVCS - AP TESTING	-362	-340	482	
105-1411-6391-1080-1-01080-310047 - ACTY - MISC PURCHASED SVCS - AVID	0	0	0	
105-1411-6391-1080-1-01080-310085 - ACTY - MISC PURCHASED SVCS - CHANNEL 18	-13,452	-15,011	-18,731	
105-1411-6391-1080-1-01080-310092 - ACTY - MISC PURCH SVCS - COLLEGE/CAREER	0	0	0	
105-1411-6391-1080-1-01080-310098 - ACTY - MISC PURCHASED SVCS - DECA	-96	0	0	
105-1411-6391-1080-1-01080-310112 - ACTY - MISC PURCHASED SVCS - DRAMA CLUB	-578	-212	-474	
105-1411-6391-1080-1-01080-310129 - ACTY - MISC PURCH SVCS - HOME ECONOMICS	0	-420	17	
105-1411-6391-1080-1-01080-310192 - ACTY - BAND INSTRUMENT RENTAL	0			
105-1411-6391-1080-1-01080-310195 - ACTY - MISC PURCHASED SVCS - JAZZ BAND	-816	-29,614	-284	
105-1411-6391-1080-1-01080-310200 - ACTY - MISC PURCHASED SVCS - JOURNALISM	0	0	0	
105-1411-6391-1080-1-01080-310283 - ACTY - MISC PURCHASED SVCS - PLTW	0	0	0	
105-1411-6391-1080-1-01080-310297 - ACTY - MISC PURCHASED SVCS - PSAT	0	-1,952	0	
105-1411-6391-1080-1-01080-310353 - ACTY - MISC PURCH SVCS - SOCIAL STUDIES	0	0	0	
105-1411-6391-1080-1-01080-310426 - ACTY - MISC PURCHASED SVCS - TLS	473	-213	0	
105-1411-6391-1080-1-01080-410285 - ACTY - MISC PURCHASED SVCS - PRINCIPALS	-2,072	-940	-694	-156,920
105-1411-6391-1080-1-01080-910500 - ACTY - PURCHASED SVC - INVEST NOW	0			
105-2546-6319-1080-1-01080-220165 - ACTY - SECURITY - PROF SVCS - FRESHMAN	0	0	0	
105-2546-6319-1080-1-01080-220230 - ACTY - SECURITY - PROF SVCS - MUSICAL	0	-288	-1	
105-2546-6319-1080-1-01080-220240 - ACTY - SECURITY - PROF SVCS - DEBATE	0	0	0	
105-2546-6319-1080-1-01080-220270 - ACTY - SECURITY - PROF SVCS - PARKING	0	0	0	
105-2546-6319-1080-1-01080-220295 - ACTY - SECURITY - PROF SVCS - PROM	-210	-210	0	
105-2546-6319-1080-1-01080-220365 - ACTY - SECURITY - PROF SVCS - SOPH CLASS	0	0	0	
105-2546-6319-1080-1-01080-220390 - ACTY - SECURITY - PROF SVCS - STUCO	-250	-175	0	
105-2546-6319-1080-1-01080-230045 - ACTY - SECURITY - PROF SVCS - ATH VEND	0	0	0	
105-2546-6319-1080-1-01080-230255 - ACTY - SECURITY - PROF SVCS - ORCHESTRA	0	0	0	
105-2546-6319-1080-1-01080-310092 - ACTY - SECURITY -PROF SVC COLLEGE/CAREER	0	0	0	
105-2546-6319-1080-1-01080-410285 - ACTY - SECURITY - PROF SVCS - PRINCIPALS	0	0	0	
105-2546-6391-1080-1-01080-230090 - ACTY - SECURITY - CHOIR CLUB	-100	0	0	
105-2551-6342-1080-1-01080-220030 - ACTY - NON-RTE TRANSP - ART RESALE	-661	-1,215	0	
105-2551-6342-1080-1-01080-220079 - ACTY - NON-RTE TRANSP - BSU	-294	0	-368	
105-2551-6342-1080-1-01080-220093 - ACTY - NON-RTE TRANSP - WINTER GUARD	0	0	0	
105-2551-6342-1080-1-01080-220135 - FBLA - NON-ROUTE TRANSPORTATION	0			
105-2551-6342-1080-1-01080-220155 - ACTY - NON-RTE TRANSP - FOREIGN LANG	-481	-529	-364	
105-2551-6342-1080-1-01080-220167 - ACTY - NON-RTE TRANSP - FRESH MENTOR	0	0	0	
105-2551-6342-1080-1-01080-220171 - ACTY - NON-RTE TRANSP - GERMAN CLUB	-333	-2,162	0	
105-2551-6342-1080-1-01080-220182 - ACTY - NON-RTE TRANSP - HOSA	-345	0	0	
105-2551-6342-1080-1-01080-220185 - ACTY - NON-RTE TRANSP - HOUSE RESALE	0	0	0	
105-2551-6342-1080-1-01080-220230 - ACTY - NON-RTE TRANSP MUSICAL	-76	-341	-706	
105-2551-6342-1080-1-01080-220240 - ACTY - NON-RTE TRANSP - NFL DEBATE	-1,444	0	0	
105-2551-6342-1080-1-01080-220241 - ACTY - NON-RTE TRANSP - NFL	0	0	0	
105-2551-6342-1080-1-01080-220308 - ACTY - NON-RTE TRANSP - ROBOTICS	-4,677	-12,329	-743	

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
105-2551-6342-1080-1-01080-220315 - ACTY - NON-RTE TRANSP - SCIENCE CLUB	-718	-452	0	
105-2551-6342-1080-1-01080-220322 - ACTY - NON-RTE TRANSP - SR CLASS CURR	0	0	0	
105-2551-6342-1080-1-01080-220370 - ACTY - NON-RTE TRANSP - SPANISH CLUB	0	0	0	
105-2551-6342-1080-1-01080-220390 - ACTY - NON-RTE TRANSP - STUCO	-1,514	-561	-819	
105-2551-6342-1080-1-01080-220425 - ACTY - NON-RTE TRANSP - THESPIANS	0	0	0	
105-2551-6342-1080-1-01080-229999 - BOWLING - NON-ROUTE TRANSPORTATION	0			
105-2551-6342-1080-1-01080-230050 - ACTY - NON-RTE TRANSP - BAND	-1,405	-5,991	-417	
105-2551-6342-1080-1-01080-230060 - ACTY - NON-RTE TRANSP - BASEBALL	-1,440	-1,334	0	
105-2551-6342-1080-1-01080-230075 - ACTY - NON-RTE TRSP - BASKETBALL (B)			-634	
105-2551-6342-1080-1-01080-230090 - ACTY - NON-RTE TRANSP - CHOIR	0	-83	-2,422	
105-2551-6342-1080-1-01080-230094 - ACTY - NON-RTE TRSP - CROSS CNTRY (BOYS)	0	0	-59	
105-2551-6342-1080-1-01080-230095 - ACTY - NON-RTE TRSP - CROSS CTRY (GIRLS)	-48	0	-59	
105-2551-6342-1080-1-01080-230097 - ACTY - NON-RTE TRANSP - POM DANCE	-7,157	-500	0	
105-2551-6342-1080-1-01080-230150 - ACTY - NON-RTE TRANSP - FOOTBALL CLUB	-277	-5,580	0	
105-2551-6342-1080-1-01080-230174 - ACTY - NON-RTE TRANSP - GOLF (BOYS)	0	0	0	
105-2551-6342-1080-1-01080-230255 - ACTY - NON-RTE TRANSP - ORCHESTRA	0	0	0	
105-2551-6342-1080-1-01080-230335 - ACTY - NON-RTE TRANSP - SOCCER (B)	0	0	0	
105-2551-6342-1080-1-01080-230340 - ACTY - NON-RTE TRANSP - SOCCER (G)	-643	0	0	
105-2551-6342-1080-1-01080-230360 - ACTY - NON-RTE TRANSP - SOFTBALL	-761	-498	-1,510	
105-2551-6342-1080-1-01080-230400 - ACTY - NON-RTE TRANSP - SWIM (BOYS)	0	-1,790	-3,179	
105-2551-6342-1080-1-01080-230401 - ACTY - NON-RTE TRANSP - SWIM (GIRLS)	-3,609	-3,580	0	
105-2551-6342-1080-1-01080-230415 - ACTY - NON-RTE TRANSP - TENNIS (B)	-202	0	0	
105-2551-6342-1080-1-01080-230420 - ACTY - NON-RTE TRANSP - TENNIS (GIRLS)	-147	0	-312	
105-2551-6342-1080-1-01080-230439 - ACTY - NON-RTE TRANSP - TRACK (BOYS)	0	0	0	
105-2551-6342-1080-1-01080-230465 - ACTY - NON-RTE TRANSP - WRESTLING			-353	
105-2551-6342-1080-1-01080-310001 - ACTY - NON-RTE TRANSP - A+	0	0	0	
105-2551-6342-1080-1-01080-310010 - ACTY - NON-RTE TRANSP - AP TESTING	-119	-413	0	
105-2551-6342-1080-1-01080-310047 - ACTY - NON-RTE TRANSP - AVID	391	0	0	
105-2551-6342-1080-1-01080-310085 - ACTY - NON-RTE TRANSP - BROADCAST JOURN	-4,335	-11,115	-9,712	
105-2551-6342-1080-1-01080-310092 - ACTY - NON-RTE TRANSP - COLLEGE NIGHT		0	0	
105-2551-6342-1080-1-01080-310098 - ACTY - NON-RTE TRANSP - DECA	-480	-291	-396	
105-2551-6342-1080-1-01080-310112 - ACTY - NON-RTE TRANSP - DRAMA CLUB	0	-143	0	
105-2551-6342-1080-1-01080-310129 - ACTY - NON-RTE TRANSP - HOME ECONOMICS	-172	0	0	
105-2551-6342-1080-1-01080-310145 - FIELD TRIP - NON-ROUTE TRSP	0			
105-2551-6342-1080-1-01080-310195 - ACTY - NON-RTE TRANSP - JAZZ BAND	0	0	0	
105-2551-6342-1080-1-01080-310200 - ACTY - NON-RTE TRANSP - JOURNALISM	0	0	0	
105-2551-6342-1080-1-01080-310283 - ACTY - NON-RTE TRANSP - PLTW	0	0	0	
105-2551-6342-1080-1-01080-310297 - ACTY - NON-RTE TRANSP - PSAT	0	-93	0	
105-2551-6342-1080-1-01080-310353 - ACTY - NON-RTE TRANSP - SOCIAL STUDIES	0	-193	0	
105-2551-6342-1080-1-01080-310426 - ACTY - NON-RTE TRANSP - TLS	-1,880	-1,412	-820	
105-2551-6342-1080-1-01080-310499 - ACTY - NON-RTE TRANSP - YEARBOOK	-3,390	-183	-13,354	
105-2551-6342-1080-1-01080-319999 - ACTY - NON-ROUTE TRSP - ANATOMY	0			
105-2551-6342-1080-1-01080-410285 - ACTY - NON-RTE TRANSP -PRINCIPALS	-1,796	-759	-605	-69,742
6400 - SUPPLIES AND MATERIALS	-579,846	-570,133	-634,345	-877,563
101-1151-6411-1080-1-01080-000000 - SUPPLIES	-44,643	-41,310	-53,225	-32,512
101-1151-6411-1080-1-01080-000002 - SUPPLIES - SPED			-2,232	-4,117
101-1151-6412-1080-1-01080-000000 - SUPPLIES TECH REL	-4,764	-10,269	-17,126	-6,000
101-1151-6431-1080-1-01080-000000 - TEXTBOOKS & REPAIR PHS	-775	-1,644	-1,050	-1,000
101-1151-6451-1080-1-01080-000000 - RESOURCE MATERIALS FOR LIBRARY	-79	0	0	0
101-1152-6411-1080-1-01080-000000 - SUPPLIES - MATH	-1,205	-708	-1,330	-1,300
101-1153-6411-1080-1-01080-000000 - SUPPLIES - SCIENCE	-3,792	-3,431	-1,641	-4,000
101-1153-6411-1080-1-01080-320000 - SUPPLIES - SCIENCE FEES	-25,709	-28,660	-10,005	-29,887
101-1153-6412-1080-1-01080-320000 - SUPPLIES TECH REL - SCIENCE FEES			-1,479	
101-1153-6431-1080-1-01080-320000 - TEXTBOOKS & REPAIR - SCIENCE FEES			-807	
101-1153-6441-1080-1-01080-910053 - HS - LIBRARY BOOKS AND REPAIR - SCIENCE	0			
101-1154-6411-1080-1-01080-000000 - SUPPLIES - SOC STUDIES	-404	-730	-492	-750
101-1154-6411-1080-1-01080-320000 - SUPPLIES - SOC STUDIES FEES	-1,950	-2,979	0	-7,660
101-1154-6412-1080-1-01080-000000 - SUPPLIES TECH REL - SOC STUDIES	0	0	0	
101-1154-6431-1080-1-01080-320000 - TEXTBOOKS - SOC STUDIES FEES			-1,011	
101-1156-6411-1080-1-01080-000000 - SUPPLIES - FOREIGN LANGUAGE	-1,040	-937	-248	-850
101-1156-6412-1080-1-01080-000000 - SUPPLIES TECH REL- FOREIGN LANG	0	0	-130	

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-1156-6451-1080-1-01080-000000 - RESOURCE MATERIALS - FGN LANGUAGE			0	
101-1157-6411-1080-1-01080-000000 - SUPPLIES - INDUSTRIAL TECH	-1,526	-398	-1,081	-500
101-1157-6411-1080-1-01080-320000 - SUPPLIES - INDUSTRIAL TECH FEES	-9,719	-6,004	-4,252	-6,984
101-1157-6431-1080-1-01080-320000 - TEXTBOOKS & REPAIR - INDUSTRIAL TECH FEE		-2,600	0	
101-1158-6411-1080-1-01080-000000 - SUPPLIES - BT COMPUTER	-1,887	-32	0	
101-1158-6412-1080-1-01080-000000 - SUPPLIES TECH REL - BT COMPUTER	-1,694	-371	0	
101-1161-6411-1080-1-01080-000000 - SUPPLIES - ART	-2,878	-2,668	-3,515	-2,500
101-1161-6411-1080-1-01080-320000 - SUPPLIES - ART FEES	-16,556	-12,590	-23,605	-20,158
101-1162-6411-1080-1-01080-000000 - SUPPLIES - INSTRUMENTAL MUSIC	-1,087	-4,076	-1,803	-14,373
101-1162-6411-1080-1-01080-320000 - SUPPLIES - MUSIC FEES	-20,943	-23,934	-18,989	-35,079
101-1162-6412-1080-1-01080-000000 - SUPPLIES TECH REL - MUSIC		-442	0	
101-1162-6412-1080-1-01080-320000 - SUPPLIES TECH REL - MUSIC FEES			-1,112	
101-1162-6431-1080-1-01080-000000 - TEXTBOOKS & REPAIR - MUSIC	-7,857	-7,315	-13,710	-7,200
101-1162-6431-1080-1-01080-320000 - TEXTBOOKS & REPAIR - MUSIC STUDENT FEES	-4,493	-465	-1,936	-2,000
101-1162-6441-1080-1-01080-000000 - HS - LIBRARY BOOKS AND REPAIR - MUSIC	0	0		
101-1162-6441-1080-1-01080-320000 - HS - LIBRARY BOOKS & REPAIR - MUSIC FEES	0			
101-1162-6451-1080-1-01080-000000 - HS - RESOURCE MATL - MUSIC - DNU	0			
101-1163-6411-1080-1-01080-000000 - SUPPLIES - PE	-1,170	-1,148	-659	-500
101-1163-6411-1080-1-01080-320000 - SUPPLIES - PE/HEALTH FEES	-528	0	-4,309	-5,651
101-1163-6412-1080-1-01080-320000 - SUPPLIES TECH REL - PE/HEALTH FEES	0	0	0	
101-1167-6411-1080-1-01080-320000 - SUPPLIES - THEATRE FEES				-1,150
101-1168-6411-1080-1-01080-000000 - SUPPLIES - LANGUAGE ARTS	-497	-723	-1,228	-1,100
101-1168-6411-1080-1-01080-320000 - SUPPLIES - ELA FEES	0	-657	-861	-2,790
101-1168-6451-1080-1-01080-000000 - HS - RESOURCE MATL - LANGUAGE ARTS	0			
101-1168-6451-1080-1-01080-320000 - RESOURCE MATERIALS - ELA FEES			0	
101-1172-6411-1080-1-01080-000000 - AVID - SUPPLIES	-273	-491	-447	-500
101-1173-6411-1080-1-01080-000000 - SUPPLIES - NHS	-350	-266	-63	-400
101-1173-6412-1080-1-01080-000000 - SUPPLIES TECH REL - NHS	0	0	0	
101-1175-6411-1080-1-01080-000000 - SUPPLIES - FACS	-1,549	-1,679	-1,292	-1,100
101-1175-6411-1080-1-01080-320000 - SUPPLIES - FACS FEES	-16,277	-16,589	-12,016	-19,830
101-1175-6412-1080-1-01080-000000 - SUPPLIES TECH REL - FACS	-107	-30	-154	-100
101-1175-6431-1080-1-01080-000000 - TEXTBOOKS & REPAIR - FACS	0	0	0	0
101-1177-6411-1080-1-01080-000000 - SUPPLIES - BUSINESS	-1,000	-502	-138	-750
101-1177-6411-1080-1-01080-320000 - SUPPLIES - BUSINESS FEES	-690	0	-320	-455
101-1177-6412-1080-1-01080-000000 - SUPPLIES TECH REL - BUSINESS		-85	-538	
101-1177-6431-1080-1-01080-000000 - TEXTBOOKS & REPAIR - BUSINESS			-103	
101-1178-6411-1080-1-01080-000000 - WEIGHT LIFTING - SUPPLIES	-1,207	-900	-1,072	-1,200
101-1178-6412-1080-1-01080-000000 - WEIGHT LIFTING - SUPPLIES TECH REL	0	0	0	
101-1179-6411-1080-1-01080-000000 - BROADCAST JRN - SUPPLIES	-13	-300	-2,583	-2,000
101-1179-6412-1080-1-01080-000000 - BROADCAST JRN - SUPPLIES TECH REL	-4,685	-6,048	-4,261	-3,600
101-1179-6451-1080-1-01080-000000 - BROADCAST JRN - RESOURCE MATERIAL	0			
101-1181-6411-1080-1-01080-000000 - A+ - SUPPLIES	-939	-565	-375	-1,200
101-1182-6411-1080-1-01080-000000 - SCHOLAR BOWL - SUPPLIES	0	-62	-1,421	-1,000
101-1184-6411-1080-1-01080-000000 - DEBATE - SUPPLIES	-175	-770	-1,474	-1,353
101-1184-6431-1080-1-01080-000000 - DEBATE - TEXTBOOKS & REPAIR	0	0	0	
101-1185-6411-1080-1-01080-000000 - DECA - SUPPLIES	-838	-1,016	-1,548	-1,000
101-1185-6412-1080-1-01080-000000 - DECA - SUPPLIES TECH REL	0	0	0	
101-1186-6411-1080-1-01080-000000 - GRADUATION - SUPPLIES	-5,548	-4,703	-705	-700
101-1187-6411-1080-1-01080-000000 - JOURNALISM - SUPPLIES	-1,236	-1,314	-876	-1,000
101-1187-6412-1080-1-01080-000000 - JOURNALISM - SUPPLIES TECH REL	-109	0	0	
101-1187-6431-1080-1-01080-000000 - JOURNALISM - TEXTBOOKS	0	0	0	
101-1187-6441-1080-1-01080-000000 - JOURNALISM - LIBRARY/REF BOOKS REPAIR	0			
101-1188-6411-1080-1-01080-000000 - MUSIC - SUPPLIES	-4,788	-789	0	0
101-1411-6411-1080-1-01080-220000 - DIST/STATE COMP (ACADEMIC) - SUPPLIES			0	
101-1411-6412-1080-1-01080-910010 - ACTY - SUPPLIES TECH RELATED - AP TESTIN	0			
101-1421-6411-1080-1-01080-248500 - ATHLETICS PHS - SUPPLIES	-194			
101-1421-6411-1080-1-01080-248501 - ATHLETICS PHS - AWARDS - SUPPLIES	-2,061			
101-1421-6411-1080-1-01080-248503 - ATHLETICS PHS - BANQUETS	0			
101-1421-6411-1080-1-01080-248504 - ATHLETICS PHS - BANNERS	-120			
101-1421-6411-1080-1-01080-248505 - ATHLETICS PHS - DIST/STATE COMPETITION	-11,284			
101-1421-6411-1080-1-01080-248507 - ATHLETICS PHS - COACHES LIBRARY	0			

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-1421-6411-1080-1-01080-248510 - BASEBALL - SUPPLIES	-1,570			
101-1421-6411-1080-1-01080-248520 - BASKETBALL (BOYS) - SUPPLIES	-734			
101-1421-6411-1080-1-01080-248530 - BASKETBALL (GIRLS) - SUPPLIES	-1,632			
101-1421-6411-1080-1-01080-248540 - CHEERLEADING - SUPPLIES	-362			
101-1421-6411-1080-1-01080-248550 - CROSS CTRY (BOYS) - SUPPLIES	-981			
101-1421-6411-1080-1-01080-248560 - CROSS CTRY (GIRLS) - SUPPLIES	-1,841			
101-1421-6411-1080-1-01080-248600 - FOOTBALL - SUPPLIES	-9,468			
101-1421-6411-1080-1-01080-248610 - GOLF (BOYS) - SUPPLIES	-3,595			
101-1421-6411-1080-1-01080-248620 - GOLF (GIRLS) - SUPPLIES	-2,524			
101-1421-6411-1080-1-01080-248660 - SOCCER (BOYS) - SUPPLIES	-272			
101-1421-6411-1080-1-01080-248670 - SOCCER (GIRLS) - SUPPLIES	-2,920			
101-1421-6411-1080-1-01080-248680 - SOFTBALL - SUPPLIES	0			
101-1421-6411-1080-1-01080-248700 - SWIM (BOYS) - SUPPLIES	-300			
101-1421-6411-1080-1-01080-248710 - SWIM (GIRLS) - SUPPLIES	-304			
101-1421-6411-1080-1-01080-248720 - TENNIS (BOYS) - SUPPLIES	-797			
101-1421-6411-1080-1-01080-248730 - TENNIS (GIRLS) - SUPPLIES	-443			
101-1421-6411-1080-1-01080-248750 - TRACK (BOYS) - SUPPLIES	-1,413			
101-1421-6411-1080-1-01080-248760 - TRACK (GIRLS) - SUPPLIES	-1,412			
101-1421-6411-1080-1-01080-248780 - TRAINER - SUPPLIES	-4,201			
101-1421-6411-1080-1-01080-248800 - VOLLEYBALL - SUPPLIES	-4,062			
101-1421-6411-1080-1-01080-248900 - WRESTLING - SUPPLIES	-482			
101-1421-6451-1080-1-01080-248500 - ATHLETICS PHS - RESOURCE MATERIALS	0			
101-1421-6451-1080-1-01080-248760 - TRACK (GIRLS) - RESOURCE MATERIAL	0			
101-2122-6411-1080-1-01080-000000 - GUIDANCE - SUPPLIES	-1,063	-1,407	-1,657	-1,200
101-2122-6412-1080-1-01080-000000 - GUIDANCE - SUPPLIES TECH REL	-21	-167	0	0
101-2122-6451-1080-1-01080-000000 - GUIDANCE - RESOURCE MATERIALS	0			
101-2222-6411-1080-1-01080-000000 - MEDIA - SUPPLIES	-1,551	-3,507	-2,320	-2,000
101-2222-6412-1080-1-01080-000000 - MEDIA - SUPPLIES TECH REL	0	-442	-2,855	-500
101-2222-6441-1080-1-01080-000000 - MEDIA - LIBRARY BOOKS & REPAIR	0	-2,820	0	0
101-2222-6451-1080-1-01080-000000 - MEDIA - RESOURCE MATERIALS	-6,893	-226	-626	-4,500
101-2222-6451-1080-1-01080-000054 - MEDIA - RESOURCE MATERIALS - SOC STUDIES		0	0	
101-2222-6451-1080-1-01080-910054 - MEDIA - RESOURCE MAT - SOC STUDIES	-150			
101-3812-6411-1080-1-01080-248650 - INTRAMURALS PHS - SUPPLIES	0			
105-1151-6411-1080-1-01080-310499 - ACTY - SUPPLIES - YEARBOOK	-17,504	-1,037	-45,241	0
105-1151-6411-1080-1-01080-910500 - ACTY EF - SUPPLIES - PHS	0			
105-1151-6451-1080-1-01080-310499 - ACTY - RESOURCE MATERIALS - YEARBOOK	0	0	0	
105-1411-6411-1080-1-01080-000000 - ACTY - SUPPLIES - GENERAL	0	0	0	
105-1411-6411-1080-1-01080-000500 - ACTY - SUPPLIES - INVEST NOW		0	0	
105-1411-6411-1080-1-01080-000501 - ACTY - SUPPLIES - EDUCATION FOUNDATION		0	0	
105-1411-6411-1080-1-01080-220003 - ACTY - SUPPLIES - ACADEMIC CLUB	-375	0	0	
105-1411-6411-1080-1-01080-220016 - ACTY - SUPPLIES - AFTER PROM	0	0	0	
105-1411-6411-1080-1-01080-220025 - ACTY - SUPPLIES - ART CLUB	0	0	-93	
105-1411-6411-1080-1-01080-220030 - ACTY - SUPPLIES - ART RESALE	-8,029	-1,345	-2,584	
105-1411-6411-1080-1-01080-220064 - ACTY - SUPPLIES - BELL TOWER	0	0	0	
105-1411-6411-1080-1-01080-220079 - ACTY - SUPPLIES - BSU	-377	-274	-1,026	
105-1411-6411-1080-1-01080-220091 - ACTY - SUPPLIES - GATHERING GROUNDS	-583	-2,788	-1,833	
105-1411-6411-1080-1-01080-220093 - ACTY - SUPPLIES - WINTER GUARD	0	0	0	
105-1411-6411-1080-1-01080-220120 - ACTY - SUPPLIES - ENVIRONMENTAL CLUB	0	0	0	
105-1411-6411-1080-1-01080-220135 - ACTY - SUPPLIES - F.B.L.A.	0			
105-1411-6411-1080-1-01080-220137 - ACTY - SUPPLIES - FCA	-568	-47	-33	
105-1411-6411-1080-1-01080-220155 - ACTY - SUPPLIES - FOREIGN LANG	-180	-176	0	
105-1411-6411-1080-1-01080-220160 - ACTY - SUPPLIES - FRENCH CLUB	-224	0	0	
105-1411-6411-1080-1-01080-220165 - ACTY - SUPPLIES - FRESHMAN CLASS	-199	-1,007	-368	
105-1411-6411-1080-1-01080-220167 - ACTY - SUPPLIES - FRESHMAN MENTORS	-4,548	0	-1,029	
105-1411-6411-1080-1-01080-220171 - ACTY - SUPPLIES - GERMAN CLUB	-66	-912	0	
105-1411-6411-1080-1-01080-220179 - ACTY - SUPPLIES - SAGA	-553	-404	-158	
105-1411-6411-1080-1-01080-220182 - ACTY - SUPPLIES - HOSA	-4,315	-3,338	-3,222	
105-1411-6411-1080-1-01080-220185 - ACTY - SUPPLIES - HOUSE RESALE	-763	-2,063	0	
105-1411-6411-1080-1-01080-220205 - ACTY - SUPPLIES - JUNIOR CLS	-8,586	-3,744	-3,916	
105-1411-6411-1080-1-01080-220210 - ACTY - SUPPLIES - KEY CLUB	0	-837	-15	
105-1411-6411-1080-1-01080-220212 - ACTY - SUPPLIES - LATIN X STUDENT ASSN		0	0	

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
105-1411-6411-1080-1-01080-220215 - ACTY - SUPPLIES - LIBRARY FEES	0	-522	-336	
105-1411-6411-1080-1-01080-220224 - ACTY - SUPPLIES - MATH CLUB	0	0	0	
105-1411-6411-1080-1-01080-220227 - ACTY - SUPPLIES - M. GONZALEZ SCHOLAR	0	0	0	
105-1411-6411-1080-1-01080-220230 - ACTY - SUPPLIES - MUSICAL	-5,035	-5,905	-9,393	
105-1411-6411-1080-1-01080-220232 - ACTY - SUPPLIES - MSA	-41	0	0	
105-1411-6411-1080-1-01080-220240 - ACTY - SUPPLIES - DEBATE	-3,003	-3,426	-2,565	
105-1411-6411-1080-1-01080-220241 - ACTY - SUPPLIES - NFL (DEBATE)	0	0	0	
105-1411-6411-1080-1-01080-220244 - ACTY - SUPPLIES - NAT'L ENG HONOR SOC	0	0	0	
105-1411-6411-1080-1-01080-220245 - ACTY - SUPPLIES - NHS	-168	-929	0	
105-1411-6411-1080-1-01080-220246 - ACTY - SUPPLIES - NATURAL HELPERS	-529	-1,015	-239	
105-1411-6411-1080-1-01080-220247 - ACTY - SUPPLIES - NEWSPAPER (THE VIEW)	-2,196	-1,464	0	
105-1411-6411-1080-1-01080-220270 - ACTY - SUPPLIES - PARKING	-7,298	-5,979	-2,101	
105-1411-6411-1080-1-01080-220277 - ACTY - SUPPLIES - PHYSICAL FITNESS	0	0	0	
105-1411-6411-1080-1-01080-220284 - ACTY - SUPPLIES - POWER LIFTING	-3,855	-4,456	-6,421	
105-1411-6411-1080-1-01080-220295 - ACTY - SUPPLIES - PROM	7,716	-2,834	-1,003	
105-1411-6411-1080-1-01080-220308 - ACTY - SUPPLIES - ROBOTICS	-5,191	-2,169	-1,284	
105-1411-6411-1080-1-01080-220315 - ACTY - SUPPLIES - SCIENCE CLUB	-294	0	-493	
105-1411-6411-1080-1-01080-220322 - ACTY - SUPPLIES - SR CLASS CURR	-2,738	-2,658	-3,347	
105-1411-6411-1080-1-01080-220324 - ACTY - SUPPLIES - SR CLASS (PREV)	-6,868	0	0	
105-1411-6411-1080-1-01080-220328 - ACTY - SUPPLIES - INTRAMURAL SPORTS	0	0	0	
105-1411-6411-1080-1-01080-220352 - ACTY - SUPPLIES - SOCIAL CLUB	0	0	0	
105-1411-6411-1080-1-01080-220365 - ACTY - SUPPLIES - SOPH CLASS	-515	-36	-32	
105-1411-6411-1080-1-01080-220370 - ACTY - SUPPLIES - SPANISH CLUB	-389	-204	-211	
105-1411-6411-1080-1-01080-220373 - ACTY - SUPPLIES - SPARKLE CLUB	0	-304	0	
105-1411-6411-1080-1-01080-220390 - ACTY - SUPPLIES - STUCO	-2,917	-3,521	-11,325	
105-1411-6411-1080-1-01080-220391 - ACTY - SUPPLIES - STUDENT ASSISTANCE		0	0	
105-1411-6411-1080-1-01080-220413 - ACTY - SUPPLIES - TSA	-307	0	0	
105-1411-6411-1080-1-01080-220425 - ACTY - SUPPLIES - THESPIANS	0	-739	0	
105-1411-6411-1080-1-01080-220447 - ACTY - SUPPLIES - TRI-M	-88	-319	0	
105-1411-6411-1080-1-01080-229999 - ACTY - SUPPLIES - STUDENT ASSISTANCE	0			
105-1411-6411-1080-1-01080-230045 - ACTY - SUPPLIES - ATHLETIC VENDING	-18,446	-21,024	-9,040	
105-1411-6411-1080-1-01080-230050 - ACTY - SUPPLIES - BAND	-8,566	-5,820	-4,512	
105-1411-6411-1080-1-01080-230051 - ACTY - SUPPLIES - BAND BOOSTERS	-7,691	-2,805	-1,324	
105-1411-6411-1080-1-01080-230055 - ACTY - SUPPLIES - BAND TRIP	0	0	0	
105-1411-6411-1080-1-01080-230060 - ACTY - SUPPLIES - BASEBALL	-12,477	-8,166	-9,164	
105-1411-6411-1080-1-01080-230075 - ACTY - SUPPLIES - BASKETBALL (B)	-3,968	-12,469	-7,666	
105-1411-6411-1080-1-01080-230077 - ACTY - SUPPLIES - BASKETBALL (G)	-3,270	-9,264	-11,107	
105-1411-6411-1080-1-01080-230083 - ACTY - SUPPLIES - CHEER	-14,398	-9,542	-14,848	
105-1411-6411-1080-1-01080-230090 - ACTY - SUPPLIES - CHOIR CLUB	-5,464	-7,018	-4,241	
105-1411-6411-1080-1-01080-230094 - ACTY - SUPPLIES - CROSS CTRY (BOYS)	-3,667	-3,821	-6,439	
105-1411-6411-1080-1-01080-230095 - ACTY - SUPPLIES - CROSS CTRY (GIRLS)	-2,450	-2,294	-9,529	
105-1411-6411-1080-1-01080-230097 - ACTY - SUPPLIES - POM DANCE	-8,554	-12,553	-11,974	
105-1411-6411-1080-1-01080-230099 - ACTY - SUPPLIES - D.A.D.	0	0	0	
105-1411-6411-1080-1-01080-230150 - ACTY - SUPPLIES - FOOTBALL CLUB	-28,025	-74,718	-75,788	
105-1411-6411-1080-1-01080-230152 - ACTY - SUPPLIES - FOOTBALL BOOSTER		-17,465	-911	
105-1411-6411-1080-1-01080-230174 - ACTY - SUPPLIES - GOLF (BOYS)	-4,417	-1,758	-4,332	
105-1411-6411-1080-1-01080-230177 - ACTY - SUPPLIES - GOLF (GIRLS)	-319	-2,220	-2,634	
105-1411-6411-1080-1-01080-230255 - ACTY - SUPPLIES - ORCHESTRA	-1,270	-1,028	-552	
105-1411-6411-1080-1-01080-230279 - ACTY - SUPPLIES - PHYSICALS	-228	0	0	
105-1411-6411-1080-1-01080-230335 - ACTY - SUPPLIES - SOCCER (B)	-18,548	-15,912	-13,156	
105-1411-6411-1080-1-01080-230340 - ACTY - SUPPLIES - SOCCER (G)	-10,550	-3,470	-5,354	
105-1411-6411-1080-1-01080-230360 - ACTY - SUPPLIES - SOFTBALL	-25,436	-21,986	-20,244	
105-1411-6411-1080-1-01080-230388 - ACTY - SUPPLIES - SOUTHSIDE STEPPERS	-80	-66	0	
105-1411-6411-1080-1-01080-230400 - ACTY - SUPPLIES - SWIM CLUB (BOYS)	-697	-1,002	-2,375	
105-1411-6411-1080-1-01080-230401 - ACTY - SUPPLIES - SWIM CLUB (GIRLS)	-5,741	-1,744	-3,240	
105-1411-6411-1080-1-01080-230415 - ACTY - SUPPLIES - TENNIS (BOYS)	-1,436	-310	-144	
105-1411-6411-1080-1-01080-230416 - ACTY - SUPPLIES - TENNIS (B) BOOSTERS	-3,370	-2,356	0	
105-1411-6411-1080-1-01080-230420 - ACTY - SUPPLIES - TENNIS (GIRLS)	2,409	-587	-1,013	
105-1411-6411-1080-1-01080-230421 - ACTY - SUPPLIES - TENNIS (G) BOOSTER	-6,907	-1,508	-3,688	
105-1411-6411-1080-1-01080-230439 - ACTY - SUPPLIES - TRACK (BOYS)	-1,119	-1,018	-5,990	
105-1411-6411-1080-1-01080-230440 - ACTY - SUPPLIES - TRACK (GIRLS)	-1,054	-401	-5,990	

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
105-1411-6411-1080-1-01080-230455 - ACTY - SUPPLIES - VOLLEYBALL	-3,258	-4,456	-16,231	
105-1411-6411-1080-1-01080-230465 - ACTY - SUPPLIES - WRESTLING	-2,446	-160	-3,349	
105-1411-6411-1080-1-01080-310001 - ACTY - SUPPLIES - A+	-1,203	0	0	
105-1411-6411-1080-1-01080-310002 - ACTY - SUPPLIES - ACT	-57	0	0	
105-1411-6411-1080-1-01080-310010 - ACTY - SUPPLIES - AP TESTING	-2,593	-43,369	-341	
105-1411-6411-1080-1-01080-310047 - ACTY - SUPPLIES - AVID	0	-693	-173	
105-1411-6411-1080-1-01080-310085 - ACTY - SUPPLIES - PARK HILL TV	-370	-141	0	
105-1411-6411-1080-1-01080-310092 - ACTY - SUPPLIES - COLLEGE/CAREER	-234	0	0	
105-1411-6411-1080-1-01080-310098 - ACTY - SUPPLIES - DECA	0	0	0	
105-1411-6411-1080-1-01080-310112 - ACTY - SUPPLIES - DRAMA CLUB	-2,408	-3,289	-595	
105-1411-6411-1080-1-01080-310129 - ACTY - SUPPLIES - HOME ECONOMICS	-1,124	-591	-490	
105-1411-6411-1080-1-01080-310145 - ACTY - SUPPLIES - FIELD TRIP	0			
105-1411-6411-1080-1-01080-310188 - ACTY - SUPPLIES - INDUSTRIAL ARTS	0			
105-1411-6411-1080-1-01080-310192 - ACTY - SUPPLIES - INSTRUMENT RENTAL	0			
105-1411-6411-1080-1-01080-310195 - ACTY - SUPPLIES - JAZZ BAND	-450	-74	0	
105-1411-6411-1080-1-01080-310200 - ACTY - SUPPLIES - JOURNALISM	0	0	-2,710	
105-1411-6411-1080-1-01080-310283 - ACTY - SUPPLIES - PLTW	-159	-130	-586	
105-1411-6411-1080-1-01080-310297 - ACTY - SUPPLIES - PSAT	-2,000	0	0	
105-1411-6411-1080-1-01080-310353 - ACTY - SUPPLIES - SOCIAL STUDIES	0	0	0	
105-1411-6411-1080-1-01080-310426 - ACTY - SUPPLIES - TLS	-212	-298	0	
105-1411-6411-1080-1-01080-310445 - ACTY - TRANSCRIPTS - SUPPLIES	-17	0	0	
105-1411-6411-1080-1-01080-319999 - ACTY - SUPPLIES - CHEMISTRY	0			
105-1411-6411-1080-1-01080-410250 - ACTY - SUPPLIES - OFFICE VENDING	0	0	0	
105-1411-6411-1080-1-01080-410285 - ACTY - SUPPLIES - PRINCIPALS	-15,434	-12,289	-15,242	-610,243
105-1411-6411-1080-1-01080-419999 - ACTY - SUPPLIES -PHS RESERVE ACCOUNT	0			
105-1411-6411-1080-1-01080-910500 - ACTY - SUPPLIES - INVEST NOW	-1,098			
105-1411-6411-1080-1-01080-910501 - ACTY - SUPPLIES - EDUCATION FOUNDATION	0			
105-1411-6412-1080-1-01080-220155 - ACTY - SUPPLIES TECH REL - FOREIGN LANG	0	0	0	
105-1411-6412-1080-1-01080-220230 - ACTY - SUPPLIES TECH REL - MUSICAL	-3,365	0	-1,672	
105-1411-6412-1080-1-01080-220308 - ACTY - SUPPLIES TECH REL - ROBOTICS	0	0	0	
105-1411-6412-1080-1-01080-220390 - ACTY - SUPPLIES TECH REL - STUCO	-1,500	0	0	
105-1411-6412-1080-1-01080-230045 - ACTY - SUPPLIES TECH REL - ATH VEND	-4,649	-3,299	-24,093	
105-1411-6412-1080-1-01080-230060 - ACTY - SUPPLIES TECH REL - BASEBALL			-1,251	
105-1411-6412-1080-1-01080-230075 - ACTY - SUPPLIES TECH - BASKETBALL (B)	0	0	0	
105-1411-6412-1080-1-01080-230094 - ACTY - SUPPLIES TECH - CROSS CTRY (BOYS)		-108	0	
105-1411-6412-1080-1-01080-230150 - ACTY - SUPPLIES TECH REL - FOOTBALL	0	-2,500	-16,238	
105-1411-6412-1080-1-01080-230335 - ACTY - SUPPLIES TECH REL - SOCCER (B)	-600	-600	-867	
105-1411-6412-1080-1-01080-230340 - ACTY - SUPPLIES TECH REL - SOCCER (G)	-600	-251	-665	
105-1411-6412-1080-1-01080-230439 - ACTY - SUPPLIES TECH REL - TRACK (BOYS)	-95	0	-343	
105-1411-6412-1080-1-01080-230440 - ACTY - SUPPLIES TECH REL - TRACK (GIRLS)			-167	
105-1411-6412-1080-1-01080-230455 - ACTY - SUPPLIES TECH REL - VOLLEYBALL	-540	-447	-1,609	
105-1411-6412-1080-1-01080-230465 - ACTY - SUPPLIES TECH REL - WRESTLING			-1,036	
105-1411-6412-1080-1-01080-310010 - ACTY - SUPPLIES TECH REL - AP TESTING	-40	-197	0	
105-1411-6412-1080-1-01080-310085 - ACTY - SUPPLIES TECH REL - BROADCAST JRN		570	0	
105-1411-6412-1080-1-01080-310200 - ACTY - SUPPLIES TECH REL - JOURNALISM			-5,792	
105-1411-6412-1080-1-01080-410285 - ACTY - SUPPLIES TECH REL - PRINCIPALS	-35	-1,758	-1,766	-34,871
105-1411-6431-1080-1-01080-000500 - ACTY - TEXTBOOKS & REPAIR - INVEST NOW		0	0	
105-1411-6431-1080-1-01080-220240 - ACTY - TEXTBOOKS & REPAIR - DEBATE	-730	0	0	
105-1411-6431-1080-1-01080-230050 - ACTY - TEXTBOOKS/SHEET MUSIC - BAND	0	0	-300	
105-1411-6431-1080-1-01080-310426 - ACTY - TEXTBOOKS & REPAIR - TLS		-215	0	
105-1411-6431-1080-1-01080-910500 - ACTY - TEXTBOOKS - INVEST NOW	-240			
105-1411-6441-1080-1-01080-220215 - ACTY - LIBRARY BOOKS/REPAIR - LIBR FEES			-107	
105-1411-6441-1080-1-01080-230050 - ACTY - BOOKS & REPAIR - BAND	0			
105-1411-6451-1080-1-01080-220030 - ACTY - RESOURCE MATL - ART RESALE	0			
105-1411-6451-1080-1-01080-220155 - ACTY - RESOURCE MAT'L - FOREIGN LANG	0			
105-1411-6451-1080-1-01080-220215 - ACTY - RESOURCE MATERIALS - LIBRARY FEES	-143	0	0	
105-1411-6451-1080-1-01080-220270 - ACTY - RESOURCE MATERIAL - PARKING	0			
105-1411-6451-1080-1-01080-229999 - ACTY - RESOURCE MAT'L - NURSE GRANT	0			
105-1411-6451-1080-1-01080-230050 - ACTY - RESOURCE MAT'L - BAND	0			
105-1411-6451-1080-1-01080-230077 - ACTY - RESOURCE MAT'L - BASKETBALL GIRLS	0			
105-1411-6451-1080-1-01080-230439 - ACTY - RESOURCE MAT'L - TRACK (BOYS)	0			

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
105-1411-6451-1080-1-01080-230440 - ACTY - RESOURCE MATL - TRACK GIRL	0			
105-1411-6451-1080-1-01080-310129 - ACTY - RESOURCE MAT'L - HOME ECONOMICS	0			
105-1411-6451-1080-1-01080-319999 - ACTY - RESOURCE MAT'L - CHEMISTRY	0			
105-1411-6451-1080-1-01080-910501 - ACTY EF - RESOURCE MATERIAL	0			
105-1411-6491-1080-1-01080-220205 - ACTY - FOOD PERMIT - JUNIOR CLS	-290	-290	-519	
105-2222-6451-1080-1-01080-230045 - ACTY - RESOURCE MATERIALS - ATH VEND	0	0	0	
105-2546-6411-1080-1-01080-220270 - ACTY - SECURITY - SUPPLIES - PARKING	0	0	0	
6500 - CAPITAL OUTLAY	**-46,045**	**-101,489**	**-126,956**	**-122,966**
105-1151-6542-1080-1-01080-310499 - ACTY - STUDENT EQUIPMENT - YEARBOOK	0	0	0	
105-1411-6531-1080-1-01080-220064 - ACTY - OUTDOOR/LAND IMP - BELL TOWER	0	0	0	
105-1411-6531-1080-1-01080-220315 - ACTY - OUTDOOR/LAND IMP - SCIENCE CLUB	0	0	0	
105-1411-6531-1080-1-01080-220324 - ACTY - OUTDOOR/LAND IMP - SR CLASS(PREV)	0	0	0	
105-1411-6531-1080-1-01080-229999 - ACTY - GROUND IMPROVE - TREE PROJECT	0			
105-1411-6531-1080-1-01080-230045 - ACTY - OUTDOOR/LAND IMP - ATHLETIC VEND		-6,456	0	
105-1411-6531-1080-1-01080-230060 - ACTY - OUTDOOR/LAND IMP - BASEBALL	0	0	0	
105-1411-6541-1080-1-01080-220030 - ACTY - EQUIPMENT - ART RESALE	0	0	0	
105-1411-6541-1080-1-01080-220227 - ACTY - EQUIPMENT - M. GONZALEZ SCHOLAR	-3,051	0	0	
105-1411-6541-1080-1-01080-220230 - ACTY - EQUIPMENT - MUSICAL			-4,815	
105-1411-6541-1080-1-01080-220270 - ACTY - EQUIPMENT - PARKING	0	0	0	
105-1411-6541-1080-1-01080-229999 - ACTY - PE EQUIPMENT - BOWLING CLUB	0	0		
105-1411-6541-1080-1-01080-230045 - ACTY - PE EQUIPMENT - ATHLETIC VENDING	0	-1,345	-2,079	
105-1411-6541-1080-1-01080-230060 - ACTY - EQUIPMENT - BASEBALL	0	-1,150	0	
105-1411-6541-1080-1-01080-230075 - ACTY - EQUIPMENT - BASKETBALL (B)	0	0	0	
105-1411-6541-1080-1-01080-230077 - ACTY - EQUIPMENT - BASKETBALL (G)			0	
105-1411-6541-1080-1-01080-230150 - ACTY - EQUIPMENT - FOOTBALL CLUB	0	-6,374	-2,683	
105-1411-6541-1080-1-01080-230174 - ACTY - EQUIPMENT - GOLF (BOYS)	0	0	0	
105-1411-6541-1080-1-01080-230335 - ACTY - EQUIPMENT - SOCCER (B)	0	0	-1,486	
105-1411-6541-1080-1-01080-230340 - ACTY - EQUIPMENT - SOCCER (G)	0	0	-1,486	
105-1411-6541-1080-1-01080-230360 - ACTY - EQUIPMENT - SOFTBALL	0	0	0	
105-1411-6541-1080-1-01080-230400 - ACTY - EQUIPMENT - SWIM CLUB BOYS	0			
105-1411-6541-1080-1-01080-310010 - ACTY - EQUIPMENT - AP TESTING	0	0	0	
105-1411-6541-1080-1-01080-410285 - ACTY - EQUIPMENT - PRINCIPALS	0	0	-3,195	
105-1411-6542-1080-1-01080-220025 - ACTY - STUDENT EQUIPMENT - ART CLUB	0	0	0	
105-1411-6542-1080-1-01080-220315 - ACTY - STUDENT EQUIPMENT - SCIENCE CLUB	0	0	0	
105-1411-6542-1080-1-01080-220390 - ACTY - STUDENT EQUIPMENT - STUCO	0	0	0	
105-1411-6542-1080-1-01080-229999 - ACTY - STUDENT EQUIP - HUNTER OLDSON	0			
105-1411-6542-1080-1-01080-230050 - ACTY - STUDENT EQUIPMENT - BAND	0	0	0	
105-1411-6542-1080-1-01080-230174 - ACTY - STUDENT EQUIPMENT - GOLF (BOYS)	0	0	0	
105-1411-6542-1080-1-01080-230177 - ACTY - STUDENT EQUIPMENT - GOLF (GIRLS)	0	0	0	
105-1411-6542-1080-1-01080-230400 - ACTY - STUDENT EQUIP - GIRLS TRACK	0			
105-1411-6542-1080-1-01080-230439 - ACTY - STUDENT EQUIPMENT - TRACK (BOYS)	0	0	0	
105-1411-6542-1080-1-01080-230440 - ACTY - STUDENT EQUIPMENT - TRACK (GIRLS)	0	0	0	
105-1411-6542-1080-1-01080-230455 - ACTY - STUDENT EQUIPMENT - VOLLEYBALL	0	0	0	
105-1411-6542-1080-1-01080-310200 - ACTY - STUDENT EQUIPMENT - JOURNALISM	0	0	0	
105-1411-6542-1080-1-01080-310426 - ACTY - STUDENT EQUIPMENT - TLS	0	0	0	
105-1411-6542-1080-1-01080-910501 - ACTY EF - STUDENT EQUIPMENT	0			
105-1411-6543-1080-0-01080-230046 - ACTY - TECH RELATED EQUIP - ADVERTISING			-4,540	
105-1411-6543-1080-1-01080-310010 - ACTY - TECH RELATED EQUIP - AP TESTING		-1,366	0	
404-1151-6521-1080-1-01080-000000 - BUILDING IMPROVEMENTS	-5,577	0	0	
404-1151-6541-1080-1-01080-000000 - REGULAR EQUIPMENT	-20,484	-31,808	-10,004	-15,000
404-1151-6542-1080-1-01080-000000 - STUDENT EQUIPMENT INSTRUCTIONAL	-4,067	-8,207	0	-15,000
404-1151-6543-1080-1-01080-000000 - TECH RELATED EQUIPMENT	-2,117	0	-41,585	-5,000
404-1152-6542-1080-1-01080-000000 - STUDENT EQUIPMENT - COMPUTER SCIENCE	0	0	0	
404-1157-6542-1080-1-01080-320000 - STUDENT EQUIPMENT - IT STUDENT FEES	0	0	-2,290	
404-1162-6541-1080-1-01080-320000 - REGULAR EQUIPMENT - MUSIC FEES	0	0	0	
404-1162-6542-1080-1-01080-000000 - STUDENT EQUIPMENT - MUSIC			-15,322	
404-1162-6542-1080-1-01080-320000 - STUDENT EQUIPMENT - MUSIC FEES	-5,232	-42,297	-27,596	-10,000
404-1162-6543-1080-1-01080-320000 - TECH RELATED EQUIPMENT - MUSIC FEES			-3,520	-5,000
404-1162-6591-1080-1-01080-000000 - BAND UNIFORMS - PS - MUSIC				-70,000
404-1172-6541-1080-1-01080-000000 - AVID - REGULAR EQUIPMENT	0	0	0	
404-1175-6542-1080-1-01080-000000 - HS - FACS - INSTRUCTNL EQUIPMENT	0			

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
404-1175-6542-1080-1-01080-320000 - STUDENT EQUIP - FACS FEES			0	
404-1179-6541-1080-1-01080-000000 - BROADCAST JRN - REGULAR EQUIPMENT	0	0	0	
404-1179-6542-1080-1-01080-000000 - STUDENT EQUIPMENT - BROADCAST JRN	-4,118	0	0	0
404-1179-6543-1080-1-01080-000000 - BROADCAST JRN - TECH RELATED EQUIPMENT	-1,399	-2,486	-6,355	-2,966
404-1181-6541-1080-1-01080-000000 - A+ - GENERAL EQUIPMENT	0			
404-1187-6542-1080-1-01080-000000 - JOURNALISM - STUDENT EQUIP	0			
404-1411-6531-1080-1-01080-110007 - PARK & REC GRT - TENNIS SHELTER PHS'17	0			
404-1421-6541-1080-1-01080-248500 - ATHLETICS PHS - EQUIPMENT	0			
404-1421-6541-1080-1-01080-248510 - BASEBALL - EQUIPMENT	0			
404-1421-6541-1080-1-01080-248530 - BASKETBALL (GIRLS) - EQUIPMENT	0			
404-1421-6541-1080-1-01080-248550 - CROSS CTRY (BOYS) - EQUIPMENT	0			
404-1421-6541-1080-1-01080-248560 - CROSS CTRY (GIRLS) - EQUIPMENT	0			
404-1421-6541-1080-1-01080-248600 - FOOTBALL (BOYS) - EQUIPMENT	0			
404-1421-6541-1080-1-01080-248660 - SOCCER (BOYS) - EQUIPMENT	0			
404-1421-6541-1080-1-01080-248670 - SOCCER (GIRLS) - EQUIPMENT	0			
404-1421-6541-1080-1-01080-248680 - SOFTBALL - EQUIPMENT	0			
404-1421-6541-1080-1-01080-248700 - SWIM (BOYS) - EQUIPMENT	0			
404-1421-6541-1080-1-01080-248710 - SWIM (GIRLS) - EQUIPMENT	0			
404-1421-6541-1080-1-01080-248750 - TRACK (BOYS) - EQUIPMENT	0			
404-1421-6541-1080-1-01080-248760 - TRACK (GIRLS) - EQUIPMENT	0			
404-1421-6541-1080-1-01080-248800 - VOLLEYBALL - EQUIPMENT	0			
404-1421-6541-1080-1-01080-248900 - WRESTLING - EQUIPMENT	0			
404-1421-6543-1080-1-01080-248500 - ATHLETICS PHS - TECH RELATED HARDWARE	0			
404-1421-6543-1080-1-01080-248780 - TRAINER - TECH RELATED EQUIPMENT	0			
404-2543-6531-1080-1-01080-000000 - OUTDOOR/LAND IMPROVEMENTS	0	0	0	
01081 - PARK HILL SOUTH ATHLETICS & INT...		**-253,326**	**-285,944**	**-309,308**
6100 - SALARIES		-16,433	-16,515	-8,490
101-1421-6161-1080-1-01081-248500 - ATHLETICS PHS - PT CLASS SALARY		0	0	
101-1421-6161-1080-1-01081-248510 - BASEBALL - PT CLASS SALARY		-65	0	
101-1421-6161-1080-1-01081-248520 - BASKETBALL (BOYS) - PT CLASS SALARY		-700	-1,056	
101-1421-6161-1080-1-01081-248530 - BASKETBALL (GIRLS) - PT CLASS SALARY		-70	-565	
101-1421-6161-1080-1-01081-248600 - FOOTBALL - PT CLASS SALARY		-315	-555	
101-1421-6161-1080-1-01081-248660 - SOCCER (BOYS) - PT CLASS SALARY		-525	-210	
101-1421-6161-1080-1-01081-248670 - SOCCER (GIRLS) - PT CLASS SALARY		-245	0	
101-1421-6161-1080-1-01081-248680 - SOFTBALL - PT CLASS SALARY		0	0	
101-1421-6161-1080-1-01081-248700 - SWIM (BOYS) - PT CLASS SALARY		-515	-797	
101-1421-6161-1080-1-01081-248710 - SWIM (GIRLS) - PT CLASS SALARY		-545	-275	
101-1421-6161-1080-1-01081-248750 - TRACK (BOYS) - PT CLASS SALARY		-650	0	
101-1421-6161-1080-1-01081-248760 - TRACK (GIRLS) - PT CLASS SALARY		-475	0	
101-1421-6161-1080-1-01081-248800 - VOLLEYBALL - PT CLASS SALARY		-525	-905	
101-1421-6161-1080-1-01081-248900 - WRESTLING - PT CLASS SALARY		-70	0	
101-1421-6161-1080-1-01081-248910 - WRESTLING (GIRLS) - PT CLASS SALARY			0	
101-1421-6165-1080-1-01081-248500 - ATHLETICS PHS - CLASS SALARY BEYSCHDAY		0	0	
101-1421-6165-1080-1-01081-248510 - BASEBALL - CLASS SALARY BEYSCHDAY		-335	0	-420
101-1421-6165-1080-1-01081-248520 - BASKETBALL (BOYS) - CLASS SAL BEYSCHDAY		-2,470	-3,258	-1,080
101-1421-6165-1080-1-01081-248530 - BASKETBALL (GIRLS) - CLASS SAL BEYSCHDAY		-3,090	-2,342	-480
101-1421-6165-1080-1-01081-248540 - CHEERLEADING - CLASS SALARY BEYSCHDAY		0	0	
101-1421-6165-1080-1-01081-248550 - CROSS CTRY (BOYS) - CLASS SAL BEYSCHDAY		0	0	
101-1421-6165-1080-1-01081-248560 - CROSS CTRY (GIRLS) - CLASS SAL BEYSCHDAY		0	0	
101-1421-6165-1080-1-01081-248600 - FOOTBALL - CLASS SALARY BEYSCHDAY		-2,283	-2,681	-2,600
101-1421-6165-1080-1-01081-248610 - GOLF (BOYS) - CLASS SALARY BEYSCHDAY		0	0	
101-1421-6165-1080-1-01081-248660 - SOCCER (BOYS) - CLASS SALARY BEYSCHDAY		-485	-683	-1,250
101-1421-6165-1080-1-01081-248670 - SOCCER (GIRLS) - CLASS SALARY BEYSCHDAY		-210	0	-700
101-1421-6165-1080-1-01081-248680 - SOFTBALL - CLASS SALARY BEYSCHDAY		-390	-526	-245
101-1421-6165-1080-1-01081-248700 - SWIM (BOYS) - CLASS SALARY BEYSCHDAY		0	0	
101-1421-6165-1080-1-01081-248710 - SWIM (GIRLS) - CLASS SALARY BEYSCHDAY		0	0	
101-1421-6165-1080-1-01081-248720 - TENNIS (BOYS) - CLASS SALARY BEYSCHDAY		0	0	
101-1421-6165-1080-1-01081-248750 - TRACK (BOYS) - CLASS SALARY BEYSCHDAY		-75	0	
101-1421-6165-1080-1-01081-248760 - TRACK (GIRLS) - CLASS SALARY BEYSCHDAY		-75	0	
101-1421-6165-1080-1-01081-248780 - TRAINER - CLASS SALARY BEYSCHDAY		0	0	
101-1421-6165-1080-1-01081-248800 - VOLLEYBALL - CLASS SALARY BEYSCHDAY		-1,670	-1,735	-1,215

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-1421-6165-1080-1-01081-248850 - WEIGHT RM AM - CLASS SALARY BEYSCHDAY		0	0	
101-1421-6165-1080-1-01081-248900 - WRESTLING - CLASS SALARY BEYSCHDAY		-650	-927	-500
101-1421-6165-1080-1-01081-248910 - WRESTLING (GIRLS) - CLASS SAL BEYSCHDAY			0	
202-1421-6131-1080-1-01081-248510 - BASEBALL - CERT SAL BEYSCHDAY		0	0	
202-1421-6131-1080-1-01081-248520 - BASKETBALL (BOYS) - CERT SAL BEYSCHDAY		0	0	
202-1421-6131-1080-1-01081-248530 - BASKETBALL (GIRLS) - CERT SAL BEYSCHDAY		0	0	
202-1421-6131-1080-1-01081-248540 - CHEERLEADING - CERT SAL BEYSCHDAY		0	0	
202-1421-6131-1080-1-01081-248550 - CROSS CTRY (BOYS) - CERT SAL BEYSCHDAY		0	0	
202-1421-6131-1080-1-01081-248560 - CROSS CTRY (GIRLS) - CERT SAL BEYSCHDAY		0	0	
202-1421-6131-1080-1-01081-248600 - FOOTBALL - CERT SAL BEYSCHDAY		0	0	
202-1421-6131-1080-1-01081-248610 - GOLF (BOYS) - CERT SAL BEYSCHDAY		0	0	
202-1421-6131-1080-1-01081-248680 - SOFTBALL - CERT SAL BEYSCHDAY		0	0	
202-1421-6131-1080-1-01081-248710 - SWIM (GIRLS) - CERT SAL BEYSCHDAY		0	0	
202-1421-6131-1080-1-01081-248720 - TENNIS (BOYS) - CERT SAL BEYSCHDAY		0	0	
202-1421-6131-1080-1-01081-248730 - TENNIS (GIRLS) - CERT SAL BEYSCHDAY		0	0	
202-1421-6131-1080-1-01081-248750 - TRACK (BOYS) - CERT SAL BEYSCHDAY		0	0	
202-1421-6131-1080-1-01081-248760 - TRACK (GIRLS) - CERT SAL BEYSCHDAY		0	0	
202-1421-6131-1080-1-01081-248780 - TRAINER - CERT SAL BEYSCHDAY		0	0	
202-1421-6131-1080-1-01081-248800 - VOLLEYBALL - CERT SAL BEYSCHDAY		0	0	
202-1421-6131-1080-1-01081-248850 - WEIGHT RM AM - CERT SAL BEYSCHDAY		0	0	
202-1421-6131-1080-1-01081-248900 - WRESTLING - CERT SAL BEYSCHDAY		0	0	
202-1421-6131-1080-1-01081-248910 - WRESTLING (GIRLS) - CERT SAL BEYSCHDAY			0	
202-3812-6131-1080-1-01081-248650 - INTRAMURALS - CERT SAL BEYSCHDAY		0	0	
6200 - EMPLOYEE BENEFITS		-2,586	-2,576	-1,363
101-1421-6211-1080-1-01081-248500 - ATHLETICS PHS - TCHR RETIRE		0	0	
101-1421-6211-1080-1-01081-248510 - BASEBALL - TCHR RETIRE		-42	0	-61
101-1421-6211-1080-1-01081-248520 - BASKETBALL (BOYS) - TCHR RETIRE		-339	-311	-157
101-1421-6211-1080-1-01081-248530 - BASKETBALL (GIRLS) - TCHR RETIRE		-305	-227	-70
101-1421-6211-1080-1-01081-248540 - CHEERLEADING - TCHR RETIRE		0	0	
101-1421-6211-1080-1-01081-248550 - CROSS CTRY (BOYS) - TCHR RETIRE		0	0	
101-1421-6211-1080-1-01081-248560 - CROSS CTRY (GIRLS) - TCHR RETIRE		0	0	
101-1421-6211-1080-1-01081-248600 - FOOTBALL - TCHR RETIRE		-236	-183	-377
101-1421-6211-1080-1-01081-248610 - GOLF (BOYS) - TCHR RETIRE		0	0	
101-1421-6211-1080-1-01081-248660 - SOCCER (BOYS) - TCHR RETIRE		-56	-11	-182
101-1421-6211-1080-1-01081-248670 - SOCCER (GIRLS) - TCHR RETIRE		-5	0	-102
101-1421-6211-1080-1-01081-248680 - SOFTBALL - TCHR RETIRE		-60	-82	-36
101-1421-6211-1080-1-01081-248700 - SWIM (BOYS) - TCHR RETIRE		0	0	
101-1421-6211-1080-1-01081-248710 - SWIM (GIRLS) - TCHR RETIRE		0	0	
101-1421-6211-1080-1-01081-248720 - TENNIS (BOYS) - TCHR RETIRE		0	0	
101-1421-6211-1080-1-01081-248730 - TENNIS (GIRLS) - TCHR RETIRE		0	0	
101-1421-6211-1080-1-01081-248750 - TRACK (BOYS) - TCHR RETIRE		0	0	
101-1421-6211-1080-1-01081-248760 - TRACK (GIRLS) - TCHR RETIRE		0	0	
101-1421-6211-1080-1-01081-248780 - TRAINER - TCHR RETIRE		0	0	
101-1421-6211-1080-1-01081-248800 - VOLLEYBALL - TCHR RETIRE		-194	-228	-177
101-1421-6211-1080-1-01081-248900 - WRESTLING - TCHR RETIRE		-96	-56	-73
101-1421-6211-1080-1-01081-248910 - WRESTLING (GIRLS) - TCHR RETIRE			0	
101-1421-6221-1080-1-01081-248500 - ATHLETICS PHS - NON-TCHR RETIRE		0	0	
101-1421-6221-1080-1-01081-248510 - BASEBALL - NON-TCHR RETIRE		-5	0	
101-1421-6221-1080-1-01081-248520 - BASKETBALL (BOYS) - NON-TCHR RETIRE		-85	-172	
101-1421-6221-1080-1-01081-248530 - BASKETBALL (GIRLS) - NON-TCHR RETIRE		-131	-115	
101-1421-6221-1080-1-01081-248540 - CHEERLEADING - NON-TCHR RETIRE		0	0	
101-1421-6221-1080-1-01081-248600 - FOOTBALL - NON-TCHR RETIRE		-80	-128	
101-1421-6221-1080-1-01081-248660 - SOCCER (BOYS) - NON-TCHR RETIRE		-9	-46	
101-1421-6221-1080-1-01081-248670 - SOCCER (GIRLS) - NON-TCHR RETIRE		-13	0	
101-1421-6221-1080-1-01081-248680 - SOFTBALL - NON-TCHR RETIRE		0	0	
101-1421-6221-1080-1-01081-248700 - SWIM (BOYS) - NON-TCHR RETIRE		-23	-42	
101-1421-6221-1080-1-01081-248710 - SWIM (GIRLS) - NON-TCHR RETIRE		-31	-6	
101-1421-6221-1080-1-01081-248750 - TRACK (BOYS) - NON-TCHR RETIRE		-50	0	
101-1421-6221-1080-1-01081-248760 - TRACK (GIRLS) - NON-TCHR RETIRE		-38	0	
101-1421-6221-1080-1-01081-248800 - VOLLEYBALL - NON-TCHR RETIRE		-58	-88	
101-1421-6221-1080-1-01081-248850 - WEIGHT RM AM - NON-TCHR RETIRE		0	0	

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-1421-6221-1080-1-01081-248900 - WRESTLING - NON-TCHR RETIRE		-7	-46	
101-1421-6221-1080-1-01081-248910 - WRESTLING (GIRLS) - NON-TCHR RETIRE			0	
101-1421-6231-1080-1-01081-248500 - ATHLETICS PHS - SOC SEC		0	0	
101-1421-6231-1080-1-01081-248510 - BASEBALL - SOC SEC		-8	0	
101-1421-6231-1080-1-01081-248520 - BASKETBALL (BOYS) - SOC SEC		-61	-147	
101-1421-6231-1080-1-01081-248530 - BASKETBALL (GIRLS) - SOC SEC		-75	-91	
101-1421-6231-1080-1-01081-248540 - CHEERLEADING - SOC SEC		0	0	
101-1421-6231-1080-1-01081-248600 - FOOTBALL - SOC SEC		-66	-128	
101-1421-6231-1080-1-01081-248660 - SOCCER (BOYS) - SOC SEC		-40	-51	
101-1421-6231-1080-1-01081-248670 - SOCCER (GIRLS) - SOC SEC		-26	0	
101-1421-6231-1080-1-01081-248680 - SOFTBALL - SOC SEC		0	0	
101-1421-6231-1080-1-01081-248700 - SWIM (BOYS) - SOC SEC		-32	-50	
101-1421-6231-1080-1-01081-248710 - SWIM (GIRLS) - SOC SEC		-34	-17	
101-1421-6231-1080-1-01081-248750 - TRACK (BOYS) - SOC SEC		-45	0	
101-1421-6231-1080-1-01081-248760 - TRACK (GIRLS) - SOC SEC		-34	0	
101-1421-6231-1080-1-01081-248800 - VOLLEYBALL - SOC SEC		-59	-76	
101-1421-6231-1080-1-01081-248850 - WEIGHT RM AM - SOC SEC		0	0	
101-1421-6231-1080-1-01081-248900 - WRESTLING - SOC SEC		-6	-35	
101-1421-6231-1080-1-01081-248910 - WRESTLING (GIRLS) - SOC SEC			0	
101-1421-6232-1080-1-01081-248500 - ATHLETICS PHS - MEDICARE		0	0	
101-1421-6232-1080-1-01081-248510 - BASEBALL - MEDICARE		-6	0	-7
101-1421-6232-1080-1-01081-248520 - BASKETBALL (BOYS) - MEDICARE		-45	-63	-16
101-1421-6232-1080-1-01081-248530 - BASKETBALL (GIRLS) - MEDICARE		-44	-42	-7
101-1421-6232-1080-1-01081-248540 - CHEERLEADING - MEDICARE		0	0	
101-1421-6232-1080-1-01081-248550 - CROSS CTRY (BOYS) - MEDICARE		0	0	
101-1421-6232-1080-1-01081-248560 - CROSS CTRY (GIRLS) - MEDICARE		0	0	
101-1421-6232-1080-1-01081-248600 - FOOTBALL - MEDICARE		-37	-47	-38
101-1421-6232-1080-1-01081-248610 - GOLF (BOYS) - MEDICARE		0	0	
101-1421-6232-1080-1-01081-248660 - SOCCER (BOYS) - MEDICARE		-14	-13	-19
101-1421-6232-1080-1-01081-248670 - SOCCER (GIRLS) - MEDICARE		-6	0	-11
101-1421-6232-1080-1-01081-248680 - SOFTBALL - MEDICARE		-5	-8	-4
101-1421-6232-1080-1-01081-248700 - SWIM (BOYS) - MEDICARE		-7	-12	
101-1421-6232-1080-1-01081-248710 - SWIM (GIRLS) - MEDICARE		-8	-4	
101-1421-6232-1080-1-01081-248720 - TENNIS (BOYS) - MEDICARE		0	0	
101-1421-6232-1080-1-01081-248730 - TENNIS (GIRLS) - MEDICARE		0	0	
101-1421-6232-1080-1-01081-248750 - TRACK (BOYS) - MEDICARE		-11	0	
101-1421-6232-1080-1-01081-248760 - TRACK (GIRLS) - MEDICARE		-8	0	
101-1421-6232-1080-1-01081-248780 - TRAINER - MEDICARE		0	0	
101-1421-6232-1080-1-01081-248800 - VOLLEYBALL - MEDICARE		-31	-38	-18
101-1421-6232-1080-1-01081-248850 - WEIGHT RM AM - MEDICARE		0	0	
101-1421-6232-1080-1-01081-248900 - WRESTLING - MEDICARE		-10	-13	-8
101-1421-6232-1080-1-01081-248910 - WRESTLING (GIRLS) - MEDICARE			0	
101-1421-6242-1080-1-01081-248500 - ATHLETICS PHS - ADMIN FRINGE BENEFIT		0	0	
101-1421-6242-1080-1-01081-248510 - BASEBALL - ADMIN FRINGE BENEFIT		0	0	
101-1421-6242-1080-1-01081-248680 - SOFTBALL - ADMIN FRINGE BENEFIT		-2	0	
101-3812-6221-1080-1-01081-248650 - INTRAMURALS - NON-TCHR RETIRE		0		
202-1421-6211-1080-1-01081-248510 - BASEBALL - TCHR RETIRE		0	0	
202-1421-6211-1080-1-01081-248520 - BASKETBALL (BOYS) - TCHR RETIRE		0	0	
202-1421-6211-1080-1-01081-248530 - BASKETBALL (GIRLS) - TCHR RETIRE		0	0	
202-1421-6211-1080-1-01081-248540 - CHEERLEADING - TCHR RETIRE		0	0	
202-1421-6211-1080-1-01081-248550 - CROSS CTRY (BOYS) - TCHR RETIRE		0	0	
202-1421-6211-1080-1-01081-248560 - CROSS CTRY (GIRLS) - TCHR RETIRE		0	0	
202-1421-6211-1080-1-01081-248600 - FOOTBALL - TCHR RETIRE		0	0	
202-1421-6211-1080-1-01081-248610 - GOLF (BOYS) - TCHR RETIRE		0	0	
202-1421-6211-1080-1-01081-248660 - SOCCER (BOYS) - TCHR RETIRE		0	0	
202-1421-6211-1080-1-01081-248670 - SOCCER (GIRLS) - TCHR RETIRE		0	0	
202-1421-6211-1080-1-01081-248680 - SOFTBALL - TCHR RETIRE		0	0	
202-1421-6211-1080-1-01081-248700 - SWIM (BOYS) - TCHR RETIRE		0	0	
202-1421-6211-1080-1-01081-248710 - SWIM (GIRLS) - TCHR RETIRE		0	0	
202-1421-6211-1080-1-01081-248730 - TENNIS (GIRLS) - TCHR RETIRE		0	0	
202-1421-6211-1080-1-01081-248750 - TRACK (BOYS) - TCHR RETIRE		0	0	

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
202-1421-6211-1080-1-01081-248760 - TRACK (GIRLS) - TCHR RETIRE		0	0	
202-1421-6211-1080-1-01081-248780 - TRAINER - TCHR RETIRE		0	0	
202-1421-6211-1080-1-01081-248800 - VOLLEYBALL - TCHR RETIRE		0	0	
202-1421-6211-1080-1-01081-248850 - WEIGHT RM AM - TCHR RETIRE		0	0	
202-1421-6211-1080-1-01081-248900 - WRESTLING - TCHR RETIRE		0	0	
202-1421-6211-1080-1-01081-248910 - WRESTLING (GIRLS) - TCHR RETIRE			0	
202-1421-6231-1080-1-01081-248520 - BASKETBALL (BOYS) - SOC SEC			0	
202-1421-6231-1080-1-01081-248750 - TRACK (BOYS) - SOC SEC			0	
202-1421-6232-1080-1-01081-248510 - BASEBALL - MEDICARE		0	0	
202-1421-6232-1080-1-01081-248520 - BASKETBALL (BOYS) - MEDICARE		0	0	
202-1421-6232-1080-1-01081-248530 - BASKETBALL (GIRLS) - MEDICARE		0	0	
202-1421-6232-1080-1-01081-248540 - CHEERLEADING - MEDICARE		0	0	
202-1421-6232-1080-1-01081-248550 - CROSS CTRY (BOYS) - MEDICARE		0	0	
202-1421-6232-1080-1-01081-248560 - CROSS CTRY (GIRLS) - MEDICARE		0	0	
202-1421-6232-1080-1-01081-248600 - FOOTBALL - MEDICARE		0	0	
202-1421-6232-1080-1-01081-248610 - GOLF (BOYS) - MEDICARE		0	0	
202-1421-6232-1080-1-01081-248660 - SOCCER (BOYS) - MEDICARE		0	0	
202-1421-6232-1080-1-01081-248670 - SOCCER (GIRLS) - MEDICARE		0	0	
202-1421-6232-1080-1-01081-248680 - SOFTBALL - MEDICARE		0	0	
202-1421-6232-1080-1-01081-248700 - SWIM (BOYS) - MEDICARE		0	0	
202-1421-6232-1080-1-01081-248710 - SWIM (GIRLS) - MEDICARE		0	0	
202-1421-6232-1080-1-01081-248720 - TENNIS (BOYS) - MEDICARE		0	0	
202-1421-6232-1080-1-01081-248730 - TENNIS (GIRLS) - MEDICARE		0	0	
202-1421-6232-1080-1-01081-248750 - TRACK (BOYS) - MEDICARE		0	0	
202-1421-6232-1080-1-01081-248760 - TRACK (GIRLS) - MEDICARE		0	0	
202-1421-6232-1080-1-01081-248780 - TRAINER - MEDICARE		0	0	
202-1421-6232-1080-1-01081-248800 - VOLLEYBALL - MEDICARE		0	0	
202-1421-6232-1080-1-01081-248850 - WEIGHT RM AM - MEDICARE		0	0	
202-1421-6232-1080-1-01081-248900 - WRESTLING - MEDICARE		0	0	
202-1421-6232-1080-1-01081-248910 - WRESTLING (GIRLS) - MEDICARE			0	
202-3812-6211-1080-1-01081-248650 - INTRAMURALS - TCHR RETIRE		0	0	
202-3812-6232-1080-1-01081-248650 - INTRAMURALS - MEDICARE		0	0	
6300 - PURCHASED SERVICES		-182,620	-207,089	-170,390
101-1421-6319-1080-1-01081-248500 - ATHLETICS PHS - PROFESSIONAL SVCS		-1,527	0	
101-1421-6319-1080-1-01081-248501 - ATHLETICS PHS - DIST/STATE - PROF SVCS			0	
101-1421-6319-1080-1-01081-248505 - ATHLETICS PHS - DIST/STATE - PROF SVCS		-16,568	0	
101-1421-6319-1080-1-01081-248510 - BASEBALL - PROFESSIONAL SVCS		-3,439	-843	-4,916
101-1421-6319-1080-1-01081-248520 - BASKETBALL (BOYS) - PROFESSIONAL SVCS		-5,885	-7,990	-4,165
101-1421-6319-1080-1-01081-248530 - BASKETBALL (GIRLS) - PROFESSIONAL SVCS		-5,670	-4,902	-3,415
101-1421-6319-1080-1-01081-248540 - CHEERLEADING - PROFESSIONAL SVCS		0	-1,656	-2,520
101-1421-6319-1080-1-01081-248550 - CROSS CTRY (BOYS) - PROFESSIONAL SVCS		-625	-793	
101-1421-6319-1080-1-01081-248560 - CROSS CTRY (GIRLS) - PROFESSIONAL SVCS		-725	-793	
101-1421-6319-1080-1-01081-248600 - FOOTBALL - PROFESSIONAL SVCS		-13,270	-17,088	-7,005
101-1421-6319-1080-1-01081-248610 - GOLF (BOYS) - PROFESSIONAL SVCS		-3,090	0	
101-1421-6319-1080-1-01081-248620 - GOLF (GIRLS) - PROFESSIONAL SVCS		-2,303	-2,624	
101-1421-6319-1080-1-01081-248660 - SOCCER (BOYS) - PROFESSIONAL SVCS		-6,438	-7,162	-5,553
101-1421-6319-1080-1-01081-248670 - SOCCER (GIRLS) - PROFESSIONAL SVCS		-4,155	-252	-3,605
101-1421-6319-1080-1-01081-248680 - SOFTBALL - PROFESSIONAL SVCS		-3,171	-4,240	-2,516
101-1421-6319-1080-1-01081-248700 - SWIM (BOYS) - PROFESSIONAL SVCS		-525	-1,151	-1,120
101-1421-6319-1080-1-01081-248710 - SWIM (GIRLS) - PROFESSIONAL SVCS		-1,491	-1,098	-1,120
101-1421-6319-1080-1-01081-248720 - TENNIS (BOYS) - PROFESSIONAL SVCS		-225	-117	
101-1421-6319-1080-1-01081-248730 - TENNIS (GIRLS) - PROFESSIONAL SVCS		-635	-59	
101-1421-6319-1080-1-01081-248750 - TRACK (BOYS) - PROFESSIONAL SVCS		-500	0	-1,400
101-1421-6319-1080-1-01081-248760 - TRACK (GIRLS) - PROFESSIONAL SVCS		-320	0	-1,400
101-1421-6319-1080-1-01081-248780 - TRAINER - PROFESSIONAL SVCS		-1,206	0	
101-1421-6319-1080-1-01081-248800 - VOLLEYBALL - PROFESSIONAL SVCS		-3,390	-4,138	-5,382
101-1421-6319-1080-1-01081-248900 - WRESTLING - PROFESSIONAL SVCS		-4,140	-4,057	-800
101-1421-6319-1080-1-01081-248910 - WRESTLING (GIRLS) - PROFESSIONAL SVCS			0	-500
101-1421-6332-1080-1-01081-248780 - TRAINER - REPAIRS & MAINTENANCE			-366	
101-1421-6343-1080-1-01081-248504 - ATHLETICS PHS - LOCAL TRAVEL		-396	-316	
101-1421-6352-1080-1-01081-248500 - ATHLETICS PHS - LIABILITY INSURANCE		-1,588	0	-1,600

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-1421-6363-1080-1-01081-248500 - ATHLETICS PHS - PRINTING		0	0	
101-1421-6371-1080-1-01081-248500 - ATHLETICS PHS - DUES & MEMBERSHIPS		-6,046	-6,208	-7,000
101-1421-6391-1080-1-01081-248500 - ATHLETICS PHS - MISC PURCH SVCS			0	
101-1421-6391-1080-1-01081-248501 - ATHLETICS PHS - DIST/STATE - PURCH SVCS		-6,457	-18,351	
101-1421-6391-1080-1-01081-248505 - ATHLETICS PHS - DIST/STATE - PURCH SVCS			0	
101-1421-6391-1080-1-01081-248510 - BASEBALL - MISC PURCHASED SVCS			0	-1,000
101-1421-6391-1080-1-01081-248520 - BASKETBALL (BOYS) - MISC PURCHASED SVCS			-807	-800
101-1421-6391-1080-1-01081-248530 - BASKETBALL (GIRLS) - MISC PURCHASED SVCS			-666	-1,025
101-1421-6391-1080-1-01081-248540 - CHEERLEADING - MISC PURCHASED SVCS			0	
101-1421-6391-1080-1-01081-248550 - CROSS CTRY (BOYS) - MISC PURCHASED SVCS			0	-450
101-1421-6391-1080-1-01081-248560 - CROSS CTRY (GIRLS) - MISC PURCHASED SVCS			0	-700
101-1421-6391-1080-1-01081-248600 - FOOTBALL - MISC PURCHASED SVCS			0	-9,195
101-1421-6391-1080-1-01081-248610 - GOLF (BOYS) - MISC PURCHASED SVCS			-829	-3,125
101-1421-6391-1080-1-01081-248620 - GOLF (GIRLS) - MISC PURCHASED SVCS			0	-3,125
101-1421-6391-1080-1-01081-248660 - SOCCER (BOYS) - MISC PURCHASED SVCS			-226	-825
101-1421-6391-1080-1-01081-248670 - SOCCER (GIRLS) - MISC PURCHASED SVCS			0	-675
101-1421-6391-1080-1-01081-248680 - SOFTBALL - MISC PURCHASED SVCS			0	-1,050
101-1421-6391-1080-1-01081-248700 - SWIM (BOYS) - MISC PURCHASED SVCS			0	-1,200
101-1421-6391-1080-1-01081-248710 - SWIM (GIRLS) - MISC PURCHASED SVCS			0	-1,200
101-1421-6391-1080-1-01081-248720 - TENNIS (BOYS) - MISC PURCHASED SVCS			0	-575
101-1421-6391-1080-1-01081-248730 - TENNIS (GIRLS) - MISC PURCHASED SVCS			-350	-575
101-1421-6391-1080-1-01081-248750 - TRACK (BOYS) - MISC PURCHASED SVCS			0	-1,400
101-1421-6391-1080-1-01081-248760 - TRACK (GIRLS) - MISC PURCHASED SVCS			0	-1,400
101-1421-6391-1080-1-01081-248780 - TRAINER - MISC PURCHASED SVCS			0	
101-1421-6391-1080-1-01081-248800 - VOLLEYBALL - MISC PURCHASED SVCS			0	
101-1421-6391-1080-1-01081-248900 - WRESTLING - MISC PURCHASED SVCS			-4,213	-2,465
101-1421-6391-1080-1-01081-248910 - WRESTLING (GIRLS) - MISC PURCH SVCS			0	-900
101-2546-6319-1080-1-01081-248500 - ATHLETICS PHS - SECURITY - PROF SVCS		-13,678	-22,357	-9,626
101-2546-6319-1080-1-01081-248501 - ATHL PHS - DIST/ST SECURITY - PROF SVCS			-612	
101-2551-6342-1080-1-01081-248500 - ATHLETICS PHS - NON-RTE TRANSP BUS		-1,249	-8,596	
101-2551-6342-1080-1-01081-248501 - ATHLETICS PHS - NON-RTE TRANSP OTHER		-3,011	-1,819	
101-2551-6342-1080-1-01081-248505 - ATHLETICS PHS - NON-RTE TRANSP OTHER			0	
101-2551-6342-1080-1-01081-248510 - BASEBALL - NON-RTE TRANSP		-5,038	-170	-3,444
101-2551-6342-1080-1-01081-248520 - BASKETBALL (BOYS) - NON-RTE TRANSP		-7,770	-5,240	-5,020
101-2551-6342-1080-1-01081-248530 - BASKETBALL (GIRLS) - NON-RTE TRANSP		-6,287	-5,748	-5,459
101-2551-6342-1080-1-01081-248540 - CHEERLEADING - NON-RTE TRANSP		-3,379	-1,685	-536
101-2551-6342-1080-1-01081-248550 - CROSS CTRY (BOYS) - NON-RTE TRANSP		-2,471	-3,308	-2,893
101-2551-6342-1080-1-01081-248560 - CROSS CTRY (GIRLS) - NON-RTE TRANSP BUS		-2,315	-3,013	-2,500
101-2551-6342-1080-1-01081-248600 - FOOTBALL - NON-RTE TRANSP		-7,864	-12,554	-4,205
101-2551-6342-1080-1-01081-248610 - GOLF (BOYS) - NON-RTE TRANSP BUS		-238	0	-2,473
101-2551-6342-1080-1-01081-248611 - GOLF (BOYS) - NON-RTE TRANSP OTHER		-3,103	0	
101-2551-6342-1080-1-01081-248620 - GOLF (GIRLS) - NON-RTE TRANSP BUS		-141	-2,365	-2,473
101-2551-6342-1080-1-01081-248621 - GOLF (GIRLS) - NON-RTE TRANSP OTHER		-1,569	0	
101-2551-6342-1080-1-01081-248650 - INTRAMURALS - NON-RTE TRANSP		-490	-15,607	-2,590
101-2551-6342-1080-1-01081-248660 - SOCCER (BOYS) - NON-RTE TRANSP		-3,534	-5,418	-3,094
101-2551-6342-1080-1-01081-248670 - SOCCER (GIRLS) - NON-RTE TRANSP		-3,210	0	-5,275
101-2551-6342-1080-1-01081-248680 - SOFTBALL - NON-RTE TRANSP		-2,382	-3,008	-2,958
101-2551-6342-1080-1-01081-248700 - SWIM (BOYS) - NON-RTE TRANSP		-3,130	-6,572	-5,955
101-2551-6342-1080-1-01081-248710 - SWIM (GIRLS) - NON-RTE TRANSP		-3,805	-6,369	-5,955
101-2551-6342-1080-1-01081-248720 - TENNIS (BOYS) - NON-RTE TRANSP		-1,742	0	-1,828
101-2551-6342-1080-1-01081-248730 - TENNIS (GIRLS) - NON-RTE TRANSP		-2,341	-2,381	-2,663
101-2551-6342-1080-1-01081-248750 - TRACK (BOYS) - NON-RTE TRANSP		-1,255	0	-3,026
101-2551-6342-1080-1-01081-248760 - TRACK (GIRLS) - NON-RTE TRANSP		-1,626	0	-2,998
101-2551-6342-1080-1-01081-248780 - TRAINER - NON-RTE TRANSP		0	0	
101-2551-6342-1080-1-01081-248800 - VOLLEYBALL - NON-RTE TRANSP BUS		-1,844	-2,283	-3,586
101-2551-6342-1080-1-01081-248900 - WRESTLING - NON-RTE TRANSP		-5,366	-6,689	-4,680
101-2551-6342-1080-1-01081-248910 - WRESTLING (GIRLS) - NON-RTE TRANSP			0	-1,451
101-3812-6319-1080-1-01081-248650 - INTRAMURALS - PROFESSIONAL SVCS			0	
101-3812-6391-1080-1-01081-248650 - INTRAMURALS - MISC PURCHASED SVCS		0	0	
6400 - SUPPLIES AND MATERIALS		**-46,512**	**-56,347**	**-110,714**
101-1421-6411-1080-1-01081-248500 - ATHLETICS PHS - SUPPLIES		-575	-1,160	-37,108

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-1421-6411-1080-1-01081-248501 - ATHLETICS PHS - AWARDS - SUPPLIES		-806	-533	
101-1421-6411-1080-1-01081-248503 - ATHLETICS PHS - BANQUETS		0	0	-1,000
101-1421-6411-1080-1-01081-248504 - ATHLETICS PHS - BANNERS		-268	0	-700
101-1421-6411-1080-1-01081-248505 - ATHLETICS PHS - DIST/STATE - SUPPLIES		-2,205	10	
101-1421-6411-1080-1-01081-248510 - BASEBALL - SUPPLIES		-1,666	0	-1,220
101-1421-6411-1080-1-01081-248520 - BASKETBALL (BOYS) - SUPPLIES		-1,253	-1,423	-1,270
101-1421-6411-1080-1-01081-248530 - BASKETBALL (GIRLS) - SUPPLIES		-504	-526	-528
101-1421-6411-1080-1-01081-248540 - CHEERLEADING - SUPPLIES		-444	0	-410
101-1421-6411-1080-1-01081-248550 - CROSS CTRY (BOYS) - SUPPLIES		-1,305	-617	-683
101-1421-6411-1080-1-01081-248560 - CROSS CTRY (GIRLS) - SUPPLIES		-1,564	0	-1,924
101-1421-6411-1080-1-01081-248600 - FOOTBALL - SUPPLIES		-10,261	-24,695	-29,562
101-1421-6411-1080-1-01081-248610 - GOLF (BOYS) - SUPPLIES		-1,881	-2,146	-1,952
101-1421-6411-1080-1-01081-248620 - GOLF (GIRLS) - SUPPLIES		-2,719	-3,861	-1,952
101-1421-6411-1080-1-01081-248660 - SOCCER (BOYS) - SUPPLIES		-626	-588	-1,075
101-1421-6411-1080-1-01081-248670 - SOCCER (GIRLS) - SUPPLIES		-2,913	-2,392	-2,442
101-1421-6411-1080-1-01081-248680 - SOFTBALL - SUPPLIES		-2,107	-940	-1,200
101-1421-6411-1080-1-01081-248700 - SWIM (BOYS) - SUPPLIES		-748	-837	-1,200
101-1421-6411-1080-1-01081-248710 - SWIM (GIRLS) - SUPPLIES		-629	-396	-1,250
101-1421-6411-1080-1-01081-248720 - TENNIS (BOYS) - SUPPLIES		0	0	-425
101-1421-6411-1080-1-01081-248730 - TENNIS (GIRLS) - SUPPLIES		-1,257	-752	-680
101-1421-6411-1080-1-01081-248750 - TRACK (BOYS) - SUPPLIES		-2,405	-2,316	-3,880
101-1421-6411-1080-1-01081-248760 - TRACK (GIRLS) - SUPPLIES		-1,711	-1,272	-3,880
101-1421-6411-1080-1-01081-248780 - TRAINER - SUPPLIES		-4,657	-4,912	-9,000
101-1421-6411-1080-1-01081-248800 - VOLLEYBALL - SUPPLIES		-3,700	-2,826	-4,250
101-1421-6411-1080-1-01081-248900 - WRESTLING - SUPPLIES		-310	-3,470	-1,176
101-1421-6411-1080-1-01081-248910 - WRESTLING (GIRLS) - SUPPLIES			0	-771
101-1421-6412-1080-1-01081-248500 - ATHLETICS PHS - SUPPLIES TECH REL			-695	
101-3812-6411-1080-1-01081-248650 - INTRAMURALS - SUPPLIES		0	0	-1,176
6500 - CAPITAL OUTLAY		**-5,176**	**-3,417**	**-18,351**
404-1421-6541-1080-1-01081-248500 - ATHLETICS PHS - REGULAR EQUIPMENT		-5,176	0	-18,351
404-1421-6541-1080-1-01081-248510 - BASEBALL - EQUIPMENT		0	0	
404-1421-6541-1080-1-01081-248530 - BASKETBALL (GIRLS) - EQUIPMENT		0	0	
404-1421-6541-1080-1-01081-248550 - CROSS CTRY (BOYS) - EQUIPMENT		0	0	
404-1421-6541-1080-1-01081-248560 - CROSS CTRY (GIRLS) - EQUIPMENT		0	0	
404-1421-6541-1080-1-01081-248600 - FOOTBALL - EQUIPMENT		0	0	
404-1421-6541-1080-1-01081-248660 - SOCCER (BOYS) - EQUIPMENT		0	0	
404-1421-6541-1080-1-01081-248670 - SOCCER (GIRLS) - EQUIPMENT		0	0	
404-1421-6541-1080-1-01081-248680 - SOFTBALL - EQUIPMENT		0	0	
404-1421-6541-1080-1-01081-248700 - SWIM (BOYS) - EQUIPMENT		0	0	
404-1421-6541-1080-1-01081-248710 - SWIM (GIRLS) - EQUIPMENT		0	0	
404-1421-6541-1080-1-01081-248750 - TRACK (BOYS) - EQUIPMENT		0	0	
404-1421-6541-1080-1-01081-248760 - TRACK (GIRLS) - EQUIPMENT		0	0	
404-1421-6541-1080-1-01081-248780 - TRAINER - EQUIPMENT			-3,417	
404-1421-6541-1080-1-01081-248800 - VOLLEYBALL - EQUIPMENT		0	0	
404-1421-6541-1080-1-01081-248900 - WRESTLING - EQUIPMENT		0	0	
404-1421-6541-1080-1-01081-248910 - WRESTLING (GIRLS) - EQUIPMENT			0	
404-1421-6543-1080-1-01081-248500 - ATHLETICS PHS - TECH RELATED EQUIPMENT		0	0	
404-1421-6543-1080-1-01081-248780 - TRAINER - TECH RELATED EQUIPMENT		0	0	
03000 - LAKEVIEW MIDDLE SCHOOL	**-189,927**	**-170,825**	**-97,141**	**-127,571**
6100 - SALARIES	**-10,630**	**-53**	**0**	
101-1131-6165-3000-1-03000-000000 - CLASS SALARY BEYSCHDAY		-53	0	
101-1421-6165-3000-1-03000-240000 - ATHLETICS - CLASS SALARY BEYSCHDAY	-1,460			
101-3812-6161-3000-1-03000-210000 - INTRAMURALS LMS - PT CLASS SALARY	0			
101-3812-6165-3000-1-03000-210000 - INTRAMURALS - CLASS SALARY BEYSCHDAY	-180			
105-1411-6131-3000-1-03000-000115 - ACTY - CERT SAL BEYSCHDAY - STUCO		0	0	
105-1411-6131-3000-1-03000-910115 - ACTY - CERT SAL BEYSCHDAY - STUCO	-900			
105-1411-6161-3000-1-03000-000115 - ACTY - PT CLASS SALARY - STUCO		0	0	
105-1411-6161-3000-1-03000-910115 - ACTY - PT CLASS SALARY - STUCO	0			
202-3812-6131-3000-1-03000-210000 - INTRAMURALS LMS - CERT SALARY BEYSCHDAY	-8,090			
6200 - EMPLOYEE BENEFITS	**-1,824**	**-9**	**0**	
101-1131-6211-3000-1-03000-000000 - TCHR RETIRE		-8	0	

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-1131-6221-3000-1-03000-000000 - NON-TCHR RETIRE		0	0	
101-1131-6231-3000-1-03000-000000 - SOC SEC		0	0	
101-1131-6232-3000-1-03000-000000 - MEDICARE		-1	0	
101-1421-6211-3000-1-03000-240000 - ATHLETICS - TCHR RETIRE	-232			
101-1421-6221-3000-1-03000-240000 - ATHLETICS - NON-TCHR RETIRE	0			
101-1421-6231-3000-1-03000-240000 - ATHLETICS - SOC SEC	0			
101-1421-6232-3000-1-03000-240000 - ATHLETICS - MEDICARE	-19			
101-1421-6241-3000-1-03000-240000 - ATHLETICS - INSURANCE	-8			
101-3812-6211-3000-1-03000-210000 - INTRAMURALS - TCHR RETIRE	0			
101-3812-6221-3000-1-03000-210000 - INTRAMURALS - NON-TCHR RETIRE	-12			
101-3812-6231-3000-1-03000-210000 - INTRAMURALS - SOC SEC	-11			
101-3812-6232-3000-1-03000-210000 - INTRAMURALS - MEDICARE	-3			
105-1411-6211-3000-1-03000-000115 - ACTY - TCHR RETIRE		0	0	
105-1411-6211-3000-1-03000-910115 - ACTY - TCHR RETIRE	-146			
105-1411-6231-3000-1-03000-000115 - ACTY - SOC SEC		0	0	
105-1411-6231-3000-1-03000-910115 - ACTY - SOC SEC	0			
105-1411-6232-3000-1-03000-000115 - ACTY - MEDICARE		0	0	
105-1411-6232-3000-1-03000-910115 - ACTY - MEDICARE	-13			
202-3812-6211-3000-1-03000-210000 - INTRAMURALS - LMS TCHR RETIRE	-1,246			
202-3812-6221-3000-1-03000-210000 - INTRAMURALS LMS - NON-TCHR RETIRE	0			
202-3812-6231-3000-1-03000-210000 - INTRAMURALS LMS - SOC SEC	-20			
202-3812-6232-3000-1-03000-210000 - INTRAMURALS LMS - MEDICARE	-113			
6300 - PURCHASED SERVICES	**-50,951**	**-31,600**	**-27,190**	**-37,734**
101-1131-6312-3000-1-03000-000000 - INSTRUCTNL IMPROVE SVCS	0	0	-1,789	-1,200
101-1131-6319-3000-1-03000-000000 - PROFESSIONAL SVCS			0	
101-1131-6332-3000-1-03000-000000 - REPAIRS AND MAINTENANCE	-947	-958	0	-1,000
101-1131-6334-3000-1-03000-000000 - MS - EQUIPMENT RENTAL	0			
101-1131-6337-3000-1-03000-000000 - COPIER SVCS		-8,512	-10,140	-7,500
101-1131-6337-3000-1-03000-910300 - MS - COPIER SVCS	-6,486			
101-1131-6343-3000-1-03000-000000 - OUT OF DIST TRAVEL	-2,385	-895	0	-2,500
101-1131-6343-3000-1-03000-000004 - LOCAL TRAVEL - NONPUPIL		-200	-3,980	-3,900
101-1131-6343-3000-1-03000-910004 - MS - LOCAL TRAVEL - NONPUPIL	-75			
101-1131-6361-3000-1-03000-000000 - COMMUNICATION SVCS	-1,916	-1,376	-1,651	-2,500
101-1131-6363-3000-1-03000-000000 - PRINTED FORMS	-1,350	-1,286	-1,232	-1,500
101-1131-6391-3000-1-03000-000000 - MISC PURCHASED SVCS	-170	-1,000	0	
101-1131-6391-3000-1-03000-320000 - FIELD TRIP ENTRY FEES - LV	-3,145	-1,473	-338	-2,634
101-1133-6391-3000-1-03000-911010 - MS - MISC PURCH SVC - TEAM 7A	0			
101-1133-6391-3000-1-03000-911020 - MS - MISC PURCH SVC - TEAM 7B	0			
101-1133-6391-3000-1-03000-911030 - MS - MISC PURCH SVC - TEAM 7C	0			
101-1134-6391-3000-1-03000-912010 - MS - MISC PURCH SVC - TEAM 8A	0			
101-1134-6391-3000-1-03000-912020 - MS - MISC PURCH SVC - TEAM 8B	0			
101-1134-6391-3000-1-03000-912030 - MS - MISC PURCH SVC - TEAM 8C	0			
101-1138-6332-3000-1-03000-320000 - REPAIRS & MAINTENANCE - FACS FEES			0	
101-1138-6391-3000-1-03000-320000 - MISC PURCHASED SVCS - FACS FEES			0	
101-1142-6319-3000-1-03000-320200 - PROF SVCS - BAND STUDENT FEES	0	-1,000	-117	-500
101-1142-6319-3000-1-03000-320300 - PROF SVCS - ORCHESTRA STUDENT FEES	-470	0	0	0
101-1142-6332-3000-1-03000-320200 - REPAIRS & MAINT - BAND STUDENT FEES	-4,574	-4,570	-619	-3,500
101-1142-6332-3000-1-03000-320300 - REPAIRS & MAINT - ORCHESTRA STUDENT FEES	-1,500	-3,500	-3,077	-3,500
101-1142-6391-3000-1-03000-320200 - MISC PURCHASED SVCS - BAND STUDENT FEES	0	0	0	
101-1142-6391-3000-1-03000-320300 - MISC PURCH SVCS - ORCHESTRA STUDENT FEES	0	0	0	
101-1142-6391-3000-1-03000-911000 - MS - MISC PURCH SVC - VOCAL MUSIC	0			
101-1421-6319-3000-1-03000-240000 - ATHLETICS LMS - PROFESSIONAL SVCS	-2,105			
101-1421-6371-3000-1-03000-240000 - ATHLETICS LMS - DUES & MEMBERSHIPS	-691			
101-1421-6391-3000-1-03000-240000 - ATHLETICS LMS - MISC PURCH SVCS	-853			
101-2551-6342-3000-1-03000-210000 - INTRAMURALS LMS - NON-RTE TRANSPORTATION	-9,857			
101-2551-6342-3000-1-03000-240000 - ATHLETICS LMS - NON-ROUTE TRSP	-4,889			
101-2551-6342-3000-1-03000-322551 - NON-RTE TRANSP - FEES	0	-110	-239	-1,500
101-3812-6352-3000-1-03000-210000 - INTRAMURALS - LIAB INSURANCE SVCS	-1,292			
101-3812-6371-3000-1-03000-210000 - INTRAMURALS - DUES & MEMBERSHIPS	-120			
101-3812-6391-3000-1-03000-210000 - INTRAMURALS - MISC PURCHASED SVCS	-130			
101-3812-6391-3000-1-03000-210001 - INTRAMURALS - PURCH SVCS - BAND	0			

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
105-1411-6312-3000-1-03000-000000 - ACTY -INSTRUCTNL IMPROVE SVC	0			
105-1411-6319-3000-1-03000-000000 - ACTY - PROFESSIONAL SVCS	0	0	-411	
105-1411-6319-3000-1-03000-000035 - ACTY - PROF SVCS - CARE TEAM		0	0	
105-1411-6319-3000-1-03000-910035 - ACTY - PROF SVCS - CARE TEAM	0			
105-1411-6332-3000-1-03000-000000 - ACTY - REPAIRS & MAINT	0	0	0	
105-1411-6334-3000-1-03000-910140 - ACTY - EQUIPMENT RENTAL - BAND	0			
105-1411-6343-3000-1-03000-000004 - ACTY - LOCAL TRAVEL - NONPUPIL		-1,245	-965	
105-1411-6343-3000-1-03000-910004 - ACTY - LOCAL TRAVEL - NONPUPIL	-270			
105-1411-6363-3000-1-03000-000135 - ACTY - PRINTING - YEARBOOK			-1,300	-1,200
105-1411-6371-3000-1-03000-000000 - ACTY - DUES & MEMBERSHIPS	0	0	-406	-400
105-1411-6371-3000-1-03000-000108 - ACTY - DUES/MEMBERSHIPS - ROBOTICS		0	0	
105-1411-6371-3000-1-03000-000115 - ACTY - DUES & MEMBERSHIPS - STUCO		-290	0	
105-1411-6371-3000-1-03000-910108 - ACTY - DUES/MEMBERSHIPS - ROBOTICS	0			
105-1411-6371-3000-1-03000-910115 - ACTY - DUES & MEMBERSHIPS - STUCO	-225			
105-1411-6391-3000-1-03000-000000 - ACTY - MISC PURCHASED SERVICES	-1,782	-2,133	-23	-2,500
105-1411-6391-3000-1-03000-000050 - ACTY - FIELD TRIP 7TH GR - MISC PRCH SVC		0	0	
105-1411-6391-3000-1-03000-000055 - ACTY - FIELD TRIP 8TH GR - MISC PRCH SVC		0	0	
105-1411-6391-3000-1-03000-000108 - ACTY - MISC PURCHASED SVCS - ROBOTICS		0	0	
105-1411-6391-3000-1-03000-000115 - ACTY - MISC PURCHASED SVCS - STUCO		-800	-903	-900
105-1411-6391-3000-1-03000-000121 - ACTY - MISC PURCHASED SVCS - MASTER CLS		-1,512	0	
105-1411-6391-3000-1-03000-000125 - ACTY - MISC PURCHASED SVCS - NJHS		0	0	
105-1411-6391-3000-1-03000-000130 - ACTY - MISC PURCHASED SVCS - VOCAL MUSIC		0	0	
105-1411-6391-3000-1-03000-000135 - ACTY - MISC PURCHASED SVCS - YEARBOOK		0	0	
105-1411-6391-3000-1-03000-000145 - ACTY - MISC PURCHASED SVCS - BRIDGES		0	0	
105-1411-6391-3000-1-03000-000155 - ACTY - MISC PURCHASED SVCS - DRAMA		0	0	
105-1411-6391-3000-1-03000-910050 - ACTY - FIELD TRIP 7TH GR - MISC PRCH SVC	0			
105-1411-6391-3000-1-03000-910055 - ACTY - FIELD TRIP 8TH GRADE - PURCH SVC	0			
105-1411-6391-3000-1-03000-910108 - ACTY - PURCH SVC - ROBOTICS	0			
105-1411-6391-3000-1-03000-910115 - ACTY - MISC PURCH SVC - STUCO	-985			
105-1411-6391-3000-1-03000-910121 - ACTY - MISC PURCHASED SVCS - MASTER CLS	-1,337			
105-1411-6391-3000-1-03000-910125 - ACTY - MISC PURCH SVC - NJHS	0			
105-1411-6391-3000-1-03000-910130 - ACTY - MISC PURCH SVCS - VOCAL MUSIC	-100			
105-1411-6391-3000-1-03000-910135 - ACTY - MISC PURCH SVCS - YEARBOOK	0			
105-1411-6391-3000-1-03000-910145 - ACTY - MISC PURCH SVC - BRIDGES	0			
105-1411-6391-3000-1-03000-910155 - ACTY - PURCHASED SERVICES - DRAMA	0			
105-2546-6319-3000-1-03000-000115 - ACTY - SECURITY - PROFESSIONAL SVCS		0	0	
105-2546-6319-3000-1-03000-910115 - ACTY - SECURITY - PROFESSIONAL SVCS	0			
105-2551-6342-3000-1-03000-000000 - ACTY - NON-RTE TRANSP	-1,249	-739	0	-1,000
105-2551-6342-3000-1-03000-000108 - ACTY - NON-RTE TRANSP - ROBOTICS		0	0	
105-2551-6342-3000-1-03000-000121 - ACTY - NON-RTE TRANSP - MASTERCLASS		0	0	
105-2551-6342-3000-1-03000-000145 - BRIDGES - NON-RTE TRANSP		0	0	
105-2551-6342-3000-1-03000-910108 - ACTY - NON-RTE TRANSPORTATION - ROBOTICS	0			
105-2551-6342-3000-1-03000-910121 - MASTERCLASS - NON-RTE TRANSPORTATION	-2,048			
105-2551-6342-3000-1-03000-910145 - BRIDGES - NON-RTE TRSP [NO HISTORY!]	0			
6400 - SUPPLIES AND MATERIALS	**-102,569**	**-115,750**	**-69,951**	**-84,627**
101-1131-6411-3000-1-03000-000000 - SUPPLIES	-16,996	-18,456	-13,606	-16,411
101-1131-6411-3000-1-03000-000001 - SUPPLIES - SPED			-1,172	-2,763
101-1131-6411-3000-1-03000-000002 - SUPPLIES - WEB			-1,157	-1,000
101-1131-6411-3000-1-03000-000003 - SUPPLIES - AVID				-1,000
101-1131-6412-3000-1-03000-000000 - SUPPLIES TECH REL	-3,986	-5,538	-4,011	-4,500
101-1131-6431-3000-1-03000-000000 - TEXTBOOKS & REPAIR (SHEET MUSIC)	-1,601	-1,197	-3,557	-1,447
101-1131-6441-3000-1-03000-000000 - LIBRARY BOOKS & REPAIR	0	0	0	0
101-1131-6451-3000-1-03000-000000 - MS - RESOURCE MATL FOR LIBRARY	0			
101-1131-6451-3000-1-03000-910001 - MS - RESOURCE MATERIAL	0			
101-1131-6451-3000-1-03000-910137 - MS - RESOURCE MATL - FOREIGN LANG	0			
101-1132-6411-3000-1-03000-000001 - SUPPLIES - TEAM 6A FALCONS		0	-225	-200
101-1132-6411-3000-1-03000-000002 - SUPPLIES - TEAM 6B RAVENS		0	-47	-200
101-1133-6411-3000-1-03000-001010 - SUPPLIES - TEAM 7A PANTHERS		-193	-237	-200
101-1133-6411-3000-1-03000-001020 - SUPPLIES - TEAM 7B WILDCATS		-164	0	-200
101-1133-6411-3000-1-03000-001030 - MS - SUPPLIES - TEAM 7C		-186		
101-1133-6411-3000-1-03000-911010 - MS - SUPPLIES - TEAM 7A	-199			

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-1133-6411-3000-1-03000-911020 - MS - SUPPLIES - TEAM 7B	-199			
101-1133-6411-3000-1-03000-911030 - MS - SUPPLIES - TEAM 7C	-199			
101-1134-6411-3000-1-03000-002010 - SUPPLIES - TEAM 8A TITANS		-199	-236	-200
101-1134-6411-3000-1-03000-002020 - SUPPLIES - TEAM 8B WARRIORS		-189	-235	-200
101-1134-6411-3000-1-03000-002030 - MS - SUPPLIES - TEAM 8C		-199		
101-1134-6411-3000-1-03000-912010 - MS - SUPPLIES - TEAM 8A	-197			
101-1134-6411-3000-1-03000-912020 - MS - SUPPLIES - TEAM 8B	-199			
101-1134-6411-3000-1-03000-912030 - MS - SUPPLIES - TEAM 8C	-200			
101-1135-6411-3000-1-03000-000000 - SUPPLIES - ART	-1,950	-1,982	-1,177	-1,000
101-1135-6411-3000-1-03000-320000 - SUPPLIES - ART FEES	-1,832	-1,980	-1,195	-1,048
101-1136-6411-3000-1-03000-000000 - SUPPLIES - COMPUTER	-26	-65	0	
101-1137-6411-3000-1-03000-000000 - SUPPLIES - FOREIGN LANGUAGE	0	0	-71	-150
101-1138-6411-3000-1-03000-000000 - SUPPLIES - FACS	-931	-1,000	-575	-500
101-1138-6411-3000-1-03000-320000 - SUPPLIES - FACS FEES	-9,568	-9,241	-4,632	-6,644
101-1139-6411-3000-1-03000-000000 - SUPPLIES - ESL	-2	-52	0	
101-1142-6411-3000-1-03000-000200 - SUPPLIES - BAND		-3,234	0	
101-1142-6411-3000-1-03000-001000 - SUPPLIES - VOCAL MUSIC		-186	0	
101-1142-6411-3000-1-03000-003000 - SUPPLIES - ORCHESTRA		-300	0	
101-1142-6411-3000-1-03000-320200 - SUPPLIES - BAND STUDENT FEES	-4,992	-6,399	-1,823	-3,857
101-1142-6411-3000-1-03000-320300 - SUPPLIES - ORCHESTRA STUDENT FEES	-1,861	-6,926	0	-3,357
101-1142-6411-3000-1-03000-911000 - MS - SUPPLIES - VOCAL MUSIC	-200			
101-1142-6411-3000-1-03000-912000 - MS - SUPPLIES - BAND	-400			
101-1142-6411-3000-1-03000-913000 - MS - SUPPLIES - ORCHESTRA	-295			
101-1142-6431-3000-1-03000-320300 - TEXTBOOKS & REPAIR - ORCHESTRA FEES	-2,484	-2,418	-3,787	-1,500
101-1143-6411-3000-1-03000-000000 - SUPPLIES - PE	-440	-498	-262	-500
101-1146-6411-3000-1-03000-000000 - SUPPLIES - IND TECH	-434	-135	-41	-150
101-1146-6411-3000-1-03000-320000 - SUPPLIES - IND TECH FEES	-606	-656	-459	-354
101-1147-6411-3000-1-03000-000000 - SUPPLIES - GIFTED	-132	-49	-96	-150
101-1147-6411-3000-1-03000-001000 - SUPPLIES - LITERACY		0	0	
101-1147-6411-3000-1-03000-911000 - MS - SUPPLIES - LITERACY	0			
101-1148-6411-3000-1-03000-000000 - SUPPLIES - SCIENCE	-584	-569	-491	-800
101-1148-6411-3000-1-03000-320000 - SUPPLIES - SCIENCE FEES	-1,884	-1,007	-735	-1,146
101-1148-6412-3000-1-03000-000000 - SUPPLIES TECH REL - SCIENCE	-49	0	0	
101-1149-6411-3000-1-03000-000000 - SUPPLIES - SPEECH	-131	0	0	
101-1172-6411-3000-1-03000-000000 - AVID - SUPPLIES	-995	-997	-1,006	
101-1251-6451-3000-1-03000-000000 - ESL - RESOURCE MATERIAL	0			
101-1421-6411-3000-1-03000-240000 - ATHLETICS LMS - SUPPLIES	-6,434			
101-2122-6411-3000-1-03000-000000 - GUIDANCE - SUPPLIES	-599	-248	-358	-300
101-2122-6451-3000-1-03000-000000 - GUIDANCE - RESOURCE MATL	0			
101-2222-6411-3000-1-03000-000000 - MEDIA - SUPPLIES	-313	-427	-399	-300
101-2222-6441-3000-1-03000-000000 - MEDIA - LIBRARY BOOKS & REPAIR	-2,609	-2,347	-1,736	-2,350
101-2222-6451-3000-1-03000-000000 - MEDIA - RESOURCE MATERIALS - LV	0	-90	0	-150
101-2222-6451-3000-1-03000-911000 - MEDIA - RESOURCE MATL - VOCAL MUSIC	0			
101-2222-6451-3000-1-03000-911010 - MEDIA - RESOURCE MAT'L - TEAM 7A	0			
101-2222-6451-3000-1-03000-911020 - MEDIA - RESOURCE MAT'L - TEAM 7B	0			
101-2222-6451-3000-1-03000-911030 - MEDIA - RESOURCE MAT'L - TEAM 7C	0			
101-2222-6451-3000-1-03000-911470 - MEDIA - RESOURCE MATL - LITERACY	0			
101-2222-6451-3000-1-03000-912010 - MEDIA - RESOURCE MAT'L - TEAM 8A	0			
101-2222-6451-3000-1-03000-912020 - MEDIA - RESOURCE MAT'L - TEAM 8B	0			
101-2222-6451-3000-1-03000-912030 - MEDIA - RESOURCE MAT'L - TEAM 8C	0			
101-2223-6412-3000-1-03000-000000 - AUDIOVISUAL - SUPPLIES TECH REL	-150	0	0	-150
101-2225-6411-3000-1-03000-000000 - TECH - SUPPLIES (COMPUTER LABS)	0	0		
101-2225-6451-3000-1-03000-000000 - TECH - RESOURCE MATERIALS (LABS)	0			
101-3812-6411-3000-1-03000-210000 - INTRAMURALS - SUPPLIES	-410			
105-1131-6431-3000-1-03000-000000 - ACTY - TEXTBOOKS & REPAIR	0	-416	0	
105-1411-6411-3000-1-03000-000000 - ACTY - SUPPLIES - OFFICE	-12,809	-14,761	-9,889	-11,500
105-1411-6411-3000-1-03000-000010 - ACTY - SUPPLIES - ART		0	0	
105-1411-6411-3000-1-03000-000035 - ACTY - SUPPLIES - CARE TEAM		-64	-79	-500
105-1411-6411-3000-1-03000-000050 - ACTY - SUPPLIES - FIELD TRIP 7TH GR		0	0	
105-1411-6411-3000-1-03000-000070 - ACTY - SUPPLIES - FACS		-190	-92	-300
105-1411-6411-3000-1-03000-000075 - ACTY - SUPPLIES - INDUSTRIAL TECH		0	0	

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
105-1411-6411-3000-1-03000-000108 - ACTY - SUPPLIES - ROBOTICS		0	0	
105-1411-6411-3000-1-03000-000110 - ACTY - SUPPLIES - SODA REVENUE		0	0	
105-1411-6411-3000-1-03000-000115 - ACTY - SUPPLIES - STUCO		-16,195	-13,014	-12,500
105-1411-6411-3000-1-03000-000120 - ACTY - SUPPLIES - STUDENT RECOGNITION		-1,489	-1,507	-1,000
105-1411-6411-3000-1-03000-000121 - ACTY - SUPPLIES - MASTERCLASS		-515	0	
105-1411-6411-3000-1-03000-000125 - ACTY - SUPPLIES - NJHS		0	0	-500
105-1411-6411-3000-1-03000-000130 - ACTY - SUPPLIES - VOCAL MUSIC		0	0	
105-1411-6411-3000-1-03000-000135 - ACTY - SUPPLIES - YEARBOOK		-6,740	0	-2,500
105-1411-6411-3000-1-03000-000140 - ACTY - SUPPLIES - BAND		0	0	
105-1411-6411-3000-1-03000-000145 - ACTY - SUPPLIES - BRIDGES		0	0	
105-1411-6411-3000-1-03000-000150 - ACTY - SUPPLIES - MEDIA CTR		-1,612	-1,111	-1,000
105-1411-6411-3000-1-03000-000155 - ACTY - SUPPLIES - DRAMA		-2,577	-61	-1,000
105-1411-6411-3000-1-03000-000160 - ACTY - SUPPLIES - RED RIBBON		0	0	
105-1411-6411-3000-1-03000-000165 - ACTY - SUPPLIES - WEB			-208	-500
105-1411-6411-3000-1-03000-000221 - ACTY - SPED RECYCLE - SUPPLIES		-416	-191	-600
105-1411-6411-3000-1-03000-910010 - ACTY - SUPPLIES - ART	0			
105-1411-6411-3000-1-03000-910035 - ACTY - SUPPLIES - CARE TEAM	-784			
105-1411-6411-3000-1-03000-910050 - ACTY - SUPPLIES - FIELD TRIP 7TH GR	0			
105-1411-6411-3000-1-03000-910070 - ACTY - SUPPLY - FAMLY & CONS SCIENCE	-116			
105-1411-6411-3000-1-03000-910075 - ACTY - SUPPLIES - INDUSTRIAL TECH	0			
105-1411-6411-3000-1-03000-910101 - ACTY - SUPPLIES - PRINCIPAL'S CADRE	0			
105-1411-6411-3000-1-03000-910108 - ACTY - SUPPLIES - ROBOTICS	0			
105-1411-6411-3000-1-03000-910110 - ACTY - SUPPLIES - SODA REVENUE	0			
105-1411-6411-3000-1-03000-910115 - ACTY - SUPPLIES - STUCO	-17,647			
105-1411-6411-3000-1-03000-910120 - ACTY - SUPPLIES - STUDENT RECOGNITION	-2,357			
105-1411-6411-3000-1-03000-910121 - ACTY - SUPPLIES - MASTERCLASS	-683			
105-1411-6411-3000-1-03000-910125 - ACTY - SUPPLIES - NJHS	0			
105-1411-6411-3000-1-03000-910130 - ACTY - SUPPLIES - VOCAL MUSIC	-2			
105-1411-6411-3000-1-03000-910135 - ACTY - SUPPLIES - YEARBOOK	0			
105-1411-6411-3000-1-03000-910140 - ACTY - SUPPLY - BAND	0			
105-1411-6411-3000-1-03000-910145 - ACTY - SUPPLIES - BRIDGES	0			
105-1411-6411-3000-1-03000-910150 - ACTY - SUPPLIES - MEDIA CTR	-1,084			
105-1411-6411-3000-1-03000-910155 - ACTY - SUPPLIES - DRAMA	-2,563			
105-1411-6411-3000-1-03000-910160 - ACTY - SUPPLIES - RED RIBBON	0			
105-1411-6411-3000-1-03000-910221 - ACTY - SPED RECYCLE - SUPPLIES	-409			
105-1411-6412-3000-1-03000-000000 - ACTY - SUPPLIES TECH REL	0	-3,416	-116	
105-1411-6451-3000-1-03000-000000 - ACTY - MEDIA - RESOURCE MAT'L	0			
105-2222-6441-3000-1-03000-000000 - ACTY - LIBRARY BOOKS & REPAIR	-31	-231	-357	
105-2222-6451-3000-1-03000-000150 - ACTY - RESOURCE MATERIALS - MEDIA CENTER		0	0	
105-2222-6451-3000-1-03000-910150 - ACTY - RESOURCE MATL - MEDIA CENTER	0			
6500 - CAPITAL OUTLAY	**-23,953**	**-23,413**	**0**	**-5,210**
105-1411-6531-3000-1-03000-000000 - ACTY - OUTDOOR/LAND IMPROVEMENTS	0	0	0	
105-1411-6541-3000-1-03000-000000 - ACTY - EQUIPMENT - LAKEVIEW	0	0	0	
105-1411-6541-3000-1-03000-000140 - ACTY - EQUIPMENT - BAND		0	0	
105-1411-6541-3000-1-03000-000155 - ACTY - EQUIPMENT - DRAMA		0	0	
105-1411-6541-3000-1-03000-910140 - ACTY - REGULAR EQUIPMENT - BAND	0			
105-1411-6541-3000-1-03000-910155 - ACTY - EQUIPMENT - DRAMA	0			
105-1411-6542-3000-1-03000-000000 - ACTY - STUDENT EQUIPMENT	0	0	0	
105-1411-6542-3000-1-03000-000135 - ACTY - STUDENT EQUIPMENT - YEARBOOK		0	0	
105-1411-6542-3000-1-03000-910135 - ACTY - YEARBOOK - STUDENT EQUIPMENT	0			
404-1131-6541-3000-1-03000-000000 - REGULAR EQUIPMENT LV	-739	-7,808	0	
404-1131-6542-3000-1-03000-000000 - STUDENT EQUIPMENT INSTRUCTIONAL	-6,000	0	0	
404-1142-6542-3000-1-03000-320200 - EQUIPMENT (INSTRUMENT) - BAND FEES	-16,000	-11,964	0	-3,210
404-1142-6542-3000-1-03000-320300 - EQUIPMENT (INSTRUMENT) - ORCHESTRA FEES	-1,214	-3,642	0	-2,000
404-1421-6541-3000-1-03000-240000 - ATHLETICS LMS - REGULAR EQUIPMENT	0			
03001 - LAKEVIEW MIDDLE SCHOOL ATHLETIC...		**-16,644**	**-74,005**	**-43,971**
6100 - SALARIES		**-730**	**-1,472**	**-2,000**
101-1421-6165-3000-1-03001-240000 - ATHLETICS - CLASS SALARY BEYSCHDAY		-730	-1,472	-2,000
6200 - EMPLOYEE BENEFITS		**-127**	**-251**	**-380**
101-1421-6211-3000-1-03001-240000 - ATHLETICS - TCHR RETIRE		-118	-209	-250
101-1421-6221-3000-1-03001-240000 - ATHLETICS - NON-TCHR RETIRE		0	-11	-50

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-1421-6231-3000-1-03001-240000 - ATHLETICS - SOC SEC		0	-10	-40
101-1421-6232-3000-1-03001-240000 - ATHLETICS - MEDICARE		-9	-21	-40
101-1421-6241-3000-1-03001-240000 - ATHLETICS - INSURANCE		0		
6300 - PURCHASED SERVICES		**-9,972**	**-17,178**	**-22,075**
101-1421-6319-3000-1-03001-240000 - ATHLETICS - PROF SVCS - BASKETBALL		-1,965	-4,567	-3,500
101-1421-6319-3000-1-03001-240002 - ATHLETICS - PROF SVCS - VOLLEYBALL				-780
101-1421-6319-3000-1-03001-240003 - ATHLETICS - PROF SVCS - TRACK				-350
101-1421-6319-3000-1-03001-240004 - ATHLETICS - PROF SVCS - FOOTBALL				-660
101-1421-6371-3000-1-03001-240000 - ATHLETICS - DUES & MEMBERSHIPS		-760	-1,198	
101-1421-6371-3000-1-03001-240005 - ATHLETICS - DUES & MEMBERSHIPS				-1,200
101-1421-6391-3000-1-03001-240000 - ATHLETICS - MISC PURCH SVCS - BASKETBALL		-1,062	-1,362	-2,800
101-2546-6319-3000-1-03001-240000 - SECURITY - ATHLETICS - PROF SVCS				-135
101-2551-6342-3000-1-03001-240000 - ATHLETICS - NON-RTE TRANSP - BASKETBALL		-6,185	-4,508	-4,450
101-2551-6342-3000-1-03001-240001 - ATHLETICS - NON-RTE TRANSP - CC			-3,814	-1,850
101-2551-6342-3000-1-03001-240002 - ATHLETICS - NON-RTE TRANSP - VOLLEYBALL			-1,729	-1,350
101-2551-6342-3000-1-03001-240003 - ATHLETICS - NON-RTE TRANSP - TRACK			0	-3,500
101-2551-6342-3000-1-03001-240004 - ATHLETICS - NON-RTE TRANSP - FOOTBALL			0	-1,500
6400 - SUPPLIES AND MATERIALS		**-5,815**	**-33,635**	**-19,516**
101-1421-6411-3000-1-03001-240000 - ATHLETICS - SUPPLIES - BASKETBALL		-5,815	-33,635	-5,861
101-1421-6411-3000-1-03001-240004 - ATHLETICS - SUPPLIES - FOOTBALL			0	-13,655
6500 - CAPITAL OUTLAY		**0**	**-21,469**	
404-1421-6541-3000-1-03001-240000 - ATHLETICS - REGULAR EQUIP - BASKETBALL		0	-21,469	
404-1421-6541-3000-1-03001-240004 - ATHLETICS - REGULAR EQUIP - FOOTBALL			0	
03002 - LAKEVIEW MIDDLE SCHOOL INTRAMUR...		**-17,561**	**-15,537**	**-18,603**
6100 - SALARIES		**-5,529**	**-4,566**	**-6,976**
101-3812-6161-3000-1-03002-210000 - INTRAMURALS - PT CLASS SALARY		0	0	-300
101-3812-6165-3000-1-03002-210000 - INTRAMURALS - CLASS SALARY BEYSCHDAY		0	-293	-550
202-3812-6131-3000-1-03002-210000 - INTRAMURALS - CERT SAL BEYSCHDAY		-5,529	-4,273	-6,126
6200 - EMPLOYEE BENEFITS		**-947**	**-784**	**-1,393**
101-3812-6211-3000-1-03002-210000 - INTRAMURALS - TCHR RETIRE		0	0	
101-3812-6221-3000-1-03002-210000 - INTRAMURALS - NON-TCHR RETIRE		0	-20	-57
101-3812-6231-3000-1-03002-210000 - INTRAMURALS - SOC SEC		0	-18	-72
101-3812-6232-3000-1-03002-210000 - INTRAMURALS - MEDICARE		0	-4	-25
202-3812-6211-3000-1-03002-210000 - INTRAMURALS - TCHR RETIRE		-865	-630	-1,025
202-3812-6221-3000-1-03002-210000 - INTRAMURALS - NON-TCHR RETIRE		0	-30	-52
202-3812-6231-3000-1-03002-210000 - INTRAMURALS - SOC SEC		-7	-22	-40
202-3812-6232-3000-1-03002-210000 - INTRAMURALS - MEDICARE		-75	-60	-122
6300 - PURCHASED SERVICES		**-10,699**	**-9,491**	**-9,134**
101-2551-6342-3000-1-03002-210000 - INTRAMURALS - NON-RTE TRANSP		-9,317	-9,491	-9,004
101-3812-6352-3000-1-03002-210000 - INTRAMURALS - LIABILITY INSURANCE		-1,292	0	0
101-3812-6371-3000-1-03002-210000 - INTRAMURALS - DUES & MEMBERSHIPS		-90	0	0
101-3812-6391-3000-1-03002-210000 - INTRAMURALS - MISC PURCHASED SVCS		0	0	-130
101-3812-6391-3000-1-03002-210001 - INTRAMURALS - MISC PURCHASED SVCS - BAND		0	0	0
6400 - SUPPLIES AND MATERIALS		**-385**	**-696**	**-1,100**
101-3812-6411-3000-1-03002-210000 - INTRAMURALS - SUPPLIES		-344	-696	-1,000
101-3812-6431-3000-1-03002-210000 - INTRAMURALS - TEXTBOOKS - MUSIC		-41	0	-100
03030 - CONGRESS MIDDLE SCHOOL	**-213,856**	**-219,113**	**-113,109**	**-138,291**
6100 - SALARIES	**-8,340**	**0**	**0**	
101-1131-6165-3030-1-03030-000000 - CLASS SALARY BEYSCHDAY		0	0	
101-1421-6161-3030-1-03030-240000 - ATHLETICS - PT CLASS SALARY	-70			
101-1421-6165-3030-1-03030-240000 - ATHLETICS - CLASS SALARY BEYSCHDAY	-655			
101-2546-6161-3030-1-03030-240000 - SECURITY - ATHLETICS - PT CLASS SALARY	0			
101-3812-6161-3030-1-03030-210000 - INTRAMURALS CMS - PT CLASS SALARY	0			
101-3812-6165-3030-1-03030-210000 - INTRAMURALS - CLASS SALARY BEYSCHDAY	-685			
202-1131-6121-3030-1-03030-000000 - CERT SUB SALARY	0	0	0	
202-3812-6131-3030-1-03030-210000 - INTRAMURALS CMS - CERT SALARY BEYSCHDAY	-6,930			
6200 - EMPLOYEE BENEFITS	**-1,437**	**0**	**0**	
101-1131-6211-3030-1-03030-000000 - TCHR RETIRE		0	0	
101-1131-6221-3030-1-03030-000000 - NON-TCHR RETIRE		0	0	
101-1131-6231-3030-1-03030-000000 - SOC SEC		0	0	
101-1131-6232-3030-1-03030-000000 - MEDICARE		0	0	

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-1421-6211-3030-1-03030-240000 - ATHLETICS - TCHR RETIRE	-83			
101-1421-6221-3030-1-03030-240000 - ATHLETICS - NON-TCHR RETIRE	-11			
101-1421-6231-3030-1-03030-240000 - ATHLETICS - SOC SEC	-14			
101-1421-6232-3030-1-03030-240000 - ATHLETICS - MEDICARE	-10			
101-2546-6221-3030-1-03030-240000 - SECURITY - NON-TCHR RETIRE	0			
101-2546-6231-3030-1-03030-240000 - SECURITY - SOC SEC	0			
101-2546-6232-3030-1-03030-240000 - SECURITY - MEDICARE	0			
101-3812-6211-3030-1-03030-210000 - INTRAMURALS - TCHR RETIRE	0			
101-3812-6221-3030-1-03030-210000 - INTRAMURALS - NON-TCHR RETIRE	-47			
101-3812-6231-3030-1-03030-210000 - INTRAMURALS - SOC SEC	-42			
101-3812-6232-3030-1-03030-210000 - INTRAMURALS - MEDICARE	-10			
101-3812-6241-3030-1-03030-210000 - INTRAMURALS - INSURANCE	0			
105-1411-6231-3030-1-03030-000115 - ACTY - SOC SEC		0		
105-1411-6231-3030-1-03030-910115 - ACTY - SOC SEC	0			
105-1411-6232-3030-1-03030-000115 - ACTY - MEDICARE		0		
105-1411-6232-3030-1-03030-910115 - ACTY - MEDICARE	0			
202-1131-6231-3030-1-03030-000000 - SOC SEC	0	0	0	
202-1131-6232-3030-1-03030-000000 - MEDICARE	0	0	0	
202-3812-6211-3030-1-03030-210000 - INTRAMURALS CMS - TCHR RETIRE	-1,116			
202-3812-6232-3030-1-03030-210000 - INTRAMURALS - MEDICARE	-99			
202-3812-6241-3030-1-03030-210000 - INTRAMURALS CMS - INSURANCE	-5			
6300 - PURCHASED SERVICES	**-74,268**	**-33,517**	**-23,071**	**-25,285**
101-1131-6312-3030-1-03030-000000 - INSTRUCTNL IMPROVE SVCS	-4,800	0	0	
101-1131-6313-3030-1-03030-000000 - PUPIL SVCS/TCHG SUPPORT	0	0	0	
101-1131-6319-3030-1-03030-000000 - PROFESSIONAL SVCS	-55	0	0	-1,000
101-1131-6332-3030-1-03030-000000 - REPAIRS AND MAINTENANCE	0	-53	-549	-2,500
101-1131-6334-3030-1-03030-000000 - MS - EQUIPMENT RENTAL	-423	-538		
101-1131-6337-3030-1-03030-000000 - COPIER SVCS		-6,426	-7,337	-7,350
101-1131-6337-3030-1-03030-910300 - MS - COPIER SVCS	-6,512			
101-1131-6338-3030-1-03030-000000 - TECH EQUIPMENT RENTAL			-429	
101-1131-6343-3030-1-03030-000000 - OUT OF DIST TRAVEL	-9,145	0	0	
101-1131-6343-3030-1-03030-000004 - LOCAL TRAVEL - NONPUPIL		-1,701	0	
101-1131-6343-3030-1-03030-910004 - MS - LOCAL TRAVEL - NONPUPIL	-1,190			
101-1131-6361-3030-1-03030-000000 - COMMUNICATION SVCS	-1,571	-975	-1,012	-1,500
101-1131-6363-3030-1-03030-000000 - PRINTED FORMS	-251	-426	-756	-1,000
101-1131-6371-3030-1-03030-000000 - DUES & MEMBERSHIPS	0	-474	0	
101-1131-6391-3030-1-03030-000000 - MISC PURCHASED SVCS	0	0	-149	
101-1131-6391-3030-1-03030-320000 - FIELD TRIP ENTRY FEES - CG	0	0	0	
101-1138-6332-3030-1-03030-320000 - REPAIRS & MAINTENANCE - FACS FEES		-473	-899	
101-1138-6391-3030-1-03030-320000 - MISC PURCHASED SVCS - FACS FEES		0	0	
101-1142-6332-3030-1-03030-000000 - REPAIRS AND MAINT - MUSIC	0	0	0	
101-1142-6332-3030-1-03030-320200 - REPAIRS & MAINT - BAND STUDENT FEES	-4,621	-4,691	-3,855	-5,300
101-1142-6332-3030-1-03030-320300 - REPAIRS & MAINT - ORCHESTRA STUDENT FEES	-1,535	-172	-615	-1,150
101-1142-6391-3030-1-03030-320200 - MISC PURCHASED SVCS - BAND STUDENT FEES	-200	-400	-90	-585
101-1142-6391-3030-1-03030-320300 - MISC PURCH SVCS - ORCHESTRA STUDENT FEES	-125	-90	-56	-268
101-1421-6319-3030-1-03030-240000 - ATHLETICS - PROFESSIONAL SERVICES	-3,807			
101-1421-6391-3030-1-03030-240000 - ATHLETICS - MISC PURCHASED SVCS	0			
101-2546-6319-3030-1-03030-240000 - ATHLETICS CMS - SECURITY - PROF SVCS	0			
101-2551-6342-3030-1-03030-210000 - INTRAMURALS CMS - NON-RTE TRANSP	-10,541			
101-2551-6342-3030-1-03030-240000 - ATHLETICS - NON-RTE TRSP - BASKETBALL	-4,589			
101-2551-6342-3030-1-03030-240001 - ATHLETICS - NON-RTE TRSP - CC BUS	-1,557			
101-2551-6342-3030-1-03030-322551 - NON-RTE TRANSP - FEES	-4,780	-3,169	-215	-4,362
101-3812-6352-3030-1-03030-210000 - INTRAMURALS - LIABILITY INSURANCE	-1,479			
101-3812-6371-3030-1-03030-210000 - INTRAMURALS - DUES & MEMBERSHIPS	0			
101-3812-6391-3030-1-03030-210000 - INTRAMURALS - BAND - PURCHASED SVCS	-355			
105-1411-6319-3030-1-03030-000115 - ACTY - PROFESSIONAL SVCS - STUCO		-6,358	-2,513	
105-1411-6319-3030-1-03030-000122 - ACTY - PROFESSIONAL SVCS		0	0	
105-1411-6319-3030-1-03030-000475 - ACTY - PROF SVCS - BAND			-528	
105-1411-6319-3030-1-03030-910115 - ACTY - PROFESSIONAL SVCS - STUCO	-6,390			
105-1411-6319-3030-1-03030-910122 - ACTY - PROFESSIONAL SERVICES	-2,895			
105-1411-6332-3030-1-03030-000130 - ACTY - REPAIRS & MAINT - VOCAL MUSIC		0	0	

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
105-1411-6332-3030-1-03030-000475 - ACTY - REPAIRS & MAINTENANCE - BAND		0	0	
105-1411-6332-3030-1-03030-910130 - ACTY - REPAIRS & MAINT - VOCAL MUSIC	0			
105-1411-6332-3030-1-03030-910475 - ACTY - REPAIRS AND MAINT - BAND	0			
105-1411-6343-3030-1-03030-000000 - ACTY - OUT OF DIST TRAVEL > 50 MILES	0	0	0	
105-1411-6343-3030-1-03030-000004 - ACTY - LOCAL TRAVEL - NONPUPIL		0	0	
105-1411-6343-3030-1-03030-910004 - ACTY - LOCAL TRAVEL - NONPUPIL	-365			
105-1411-6371-3030-1-03030-000000 - ACTY - DUES & MEMBERSHIPS	-748	-329	0	
105-1411-6371-3030-1-03030-000115 - ACTY - DUES & MEMBERSHIPS - STUCO		-880	-137	
105-1411-6371-3030-1-03030-000125 - ACTY - DUES & MEMBERSHIPS - NHS		0	0	
105-1411-6371-3030-1-03030-910115 - ACTY - DUES AND MEMBERSHIPS - STUCO	-880			
105-1411-6371-3030-1-03030-910125 - ACTY - DUES AND SUBSCRIPTIONS - NHS	0			
105-1411-6391-3030-1-03030-000000 - ACTY - MISC PURCHASED SERVICES	-2,272	-709	-575	
105-1411-6391-3030-1-03030-000001 - ACTY - MISC PURCH SVCS - FM PTA FUNDS		0	0	
105-1411-6391-3030-1-03030-000011 - ACTY - MISC PURCHASED SVCS - BASKETBALL		-440	-992	
105-1411-6391-3030-1-03030-000035 - ACTY - MISC PURCHASED SVCS - CARE TEAM		0	0	
105-1411-6391-3030-1-03030-000042 - ACTY - MISC PURCHASED SVCS - STEER COM		-900	0	
105-1411-6391-3030-1-03030-000046 - ACTY - FIELD TRIP EXP - VARSITY		0	0	
105-1411-6391-3030-1-03030-000047 - ACTY - FIELD TRIP EXP - X-TREME		0	0	
105-1411-6391-3030-1-03030-000049 - ACTY - FIELD TRIP EXP - STORM		0	0	
105-1411-6391-3030-1-03030-000050 - ACTY - FIELD TRIP EXP - TITAN		-791	0	
105-1411-6391-3030-1-03030-000051 - ACTY - FIELD TRIP EXP - ENFUEGO		0	0	
105-1411-6391-3030-1-03030-000055 - ACTY - FIELD TRIP EXP - ACES		0	0	
105-1411-6391-3030-1-03030-000056 - ACTY - FIELD TRIP EXP - SPARTANS		0	0	
105-1411-6391-3030-1-03030-000080 - ACTY - MISC PURCHASED SVCS - SKI		-2,534	0	
105-1411-6391-3030-1-03030-000112 - ACTY - MISC PURCHASED SVCS - DRAMA		-435	0	
105-1411-6391-3030-1-03030-000115 - ACTY - MISC PURCH SVCS - STUCO			-1,371	
105-1411-6391-3030-1-03030-000130 - ACTY - MISC PURCHASED SVCS - VOCAL MUSIC		-160	-231	
105-1411-6391-3030-1-03030-910001 - ACTY - PURCH SVCS - FM PTA FUNDS	0			
105-1411-6391-3030-1-03030-910011 - ACTY - PURCHASED SVC - BASKETBALL	-105			
105-1411-6391-3030-1-03030-910035 - ACTY - PURCHASED SVCS - CARE TEAM	0			
105-1411-6391-3030-1-03030-910042 - ACTY - PURCHASED SVCS - STEER COM	-35			
105-1411-6391-3030-1-03030-910046 - ACTY - FIELD TRIP EXP - VARSITY	0			
105-1411-6391-3030-1-03030-910047 - ACTY - FIELD TRIP EXP - X-TREME	-714			
105-1411-6391-3030-1-03030-910049 - ACTY - FIELD TRIP EXP - STORM	0			
105-1411-6391-3030-1-03030-910050 - ACTY - FIELD TRIP EXP - TITAN	0			
105-1411-6391-3030-1-03030-910051 - ACTY - FIELD TRIP EXP - ENFUEGO	0			
105-1411-6391-3030-1-03030-910055 - ACTY - FIELD TRIP EXP - ACES	0			
105-1411-6391-3030-1-03030-910056 - ACTY - FIELD TRIP EXP - SPARTANS	0			
105-1411-6391-3030-1-03030-910080 - ACTY - MISC PURCHASED SVCS - SKI	0			
105-1411-6391-3030-1-03030-910112 - ACTY - PURCHASED SVCS - DRAMA -	0			
105-1411-6391-3030-1-03030-910130 - ACTY - MISC PURCH SVCS - VOCAL MUSIC	0			
105-2546-6319-3030-1-03030-000115 - ACTY - SECURITY - PROFESSIONAL SVCS		-180	-511	-270
105-2546-6319-3030-1-03030-910115 - ACTY - SECURITY - PROFESSIONAL SVCS	-270			
105-2551-6342-3030-1-03030-000000 - ACTY - MISC - NON-RTE TRANSP	-1,239	0	0	
105-2551-6342-3030-1-03030-000046 - ACTY - FIELD TRIP - NON-RTE TRANSP		0	0	
105-2551-6342-3030-1-03030-000047 - ACTY - FLD TRIP - NON-RTE TRSP		0	0	
105-2551-6342-3030-1-03030-000049 - ACTY - FLD TRIP - NON-RTE TRANSP		0	0	
105-2551-6342-3030-1-03030-000050 - ACTY - FIELD TRIP - NON-RTE TRANSP		0	0	
105-2551-6342-3030-1-03030-000051 - ACTY - FIELD TRIP - NON-RTE TRANSP		0	0	
105-2551-6342-3030-1-03030-000055 - ACES - FLD TRIP - NON-RTE TRANSP		0	0	
105-2551-6342-3030-1-03030-000056 - ACTY - NON-RTE TRANSP - FIELD TRIP		0	0	
105-2551-6342-3030-1-03030-000115 - ACTY - NON-RTE TRANSP - STUCO		-213	-251	
105-2551-6342-3030-1-03030-000145 - BRIDGES - NON-RTE TRANSP		0	0	
105-2551-6342-3030-1-03030-910046 - VARSITY - FLD TRIP - NON-RTE TRANSP	0			
105-2551-6342-3030-1-03030-910047 - ACTY - FLD TRIP - NON-RTE TRSP - XTREME	0			
105-2551-6342-3030-1-03030-910049 - ACTY - FLD TRIP - NON-RTE TRANSP - STORM	0			
105-2551-6342-3030-1-03030-910050 - TITAN - FLD TRIP - NON-RTE TRANSP	0			
105-2551-6342-3030-1-03030-910051 - ENFUEGO - FLD TRIP - NON-RTE TRANSP	223			
105-2551-6342-3030-1-03030-910055 - ACES - FLD TRIP - NON-RTE TRANSP	0			
105-2551-6342-3030-1-03030-910056 - ACTY - NON-RTE TRANSP - FIELD TRIP	0			
105-2551-6342-3030-1-03030-910115 - ACTY - NON-RTE TRANSP - STUCO	-1,042			

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
105-2551-6342-3030-1-03030-910145 - BRIDGES - NON-RTE TRANSPORTATION	0			
6400 - SUPPLIES AND MATERIALS	**-98,856**	**-137,674**	**-83,153**	**-106,006**
101-1131-6411-3030-1-03030-000000 - SUPPLIES	-12,107	-15,586	-13,404	-13,550
101-1131-6411-3030-1-03030-000001 - SUPPLIES - SPED			-922	-5,000
101-1131-6411-3030-1-03030-000002 - SUPPLIES - WEB			-665	-1,000
101-1131-6411-3030-1-03030-000003 - SUPPLIES - AVID				-150
101-1131-6412-3030-1-03030-000000 - SUPPLIES TECH REL	-2,361	-3,234	-3,850	-1,500
101-1131-6412-3030-1-03030-000001 - TECH RELATED SUPPLIES - SPED			-1,575	
101-1131-6431-3030-1-03030-000000 - TEXTBOOKS & REPAIR (SHEET MUSIC)	-2,326	-496	-4,056	-1,527
101-1131-6451-3030-1-03030-000000 - MS - RESOURCE MATL FOR LIBRARY	0			
101-1132-6411-3030-1-03030-000001 - SUPPLIES - EXPLORERS		0	-812	
101-1132-6411-3030-1-03030-000002 - SUPPLIES - TRAILBLAZERS		0	-704	
101-1133-6411-3030-1-03030-001010 - SUPPLIES - CYCLONES		-685	-888	
101-1133-6411-3030-1-03030-001020 - SUPPLIES - THUNDER		-695	-1,417	-4,500
101-1133-6411-3030-1-03030-001030 - MS - SUPPLIES - VARSITY		-584		
101-1133-6411-3030-1-03030-001040 - MS - SUPPLIES - STORM		-748		
101-1133-6411-3030-1-03030-911010 - MS - SUPPLIES - TITANS	-533			
101-1133-6411-3030-1-03030-911020 - MS - SUPPLIES - ENFUEGO	-711			
101-1133-6411-3030-1-03030-911030 - MS - SUPPLIES - VARSITY	-669			
101-1133-6411-3030-1-03030-911040 - MS - SUPPLIES - STORM	-705			
101-1133-6431-3030-1-03030-001010 - TEXTBOOKS & REPAIR - CYCLONES		-4	0	
101-1133-6431-3030-1-03030-911010 - MS - TEXTBOOKS - TITANS	-198			
101-1134-6411-3030-1-03030-002010 - SUPPLIES - CHALLENGERS		-516	-445	
101-1134-6411-3030-1-03030-002020 - SUPPLIES - MAVERICKS		-474	-651	
101-1134-6411-3030-1-03030-002030 - MS - SUPPLIES - X-TREME		-740		
101-1134-6411-3030-1-03030-912010 - MS - SUPPLIES - ACES	-661			
101-1134-6411-3030-1-03030-912020 - MS - SUPPLIES - SPARTANS	-354			
101-1134-6411-3030-1-03030-912030 - MS - SUPPLIES - X-TREME	-787			
101-1135-6411-3030-1-03030-000000 - SUPPLIES - ART	-2,421	-4,645	-3,006	-3,150
101-1135-6411-3030-1-03030-320000 - SUPPLIES - ART FEES	-3,918	-2,794	-756	-864
101-1136-6411-3030-1-03030-000000 - SUPPLIES - COMPUTER	-134	-143	-159	-150
101-1137-6411-3030-1-03030-000000 - SUPPLIES - FOREIGN LANGUAGE	-80	-89	0	-150
101-1138-6411-3030-1-03030-000000 - SUPPLIES - FACS	-2,846	-2,744	-133	-800
101-1138-6411-3030-1-03030-320000 - SUPPLIES - FACS FEES	-5,345	-9,087	-4,007	-8,173
101-1139-6411-3030-1-03030-000000 - SUPPLIES - ESL	0	-106	0	-400
101-1142-6411-3030-1-03030-000000 - SUPPLIES - MUSIC DEPT	0	-2,597	0	
101-1142-6411-3030-1-03030-000200 - SUPPLIES - BAND		-13,422	-2,271	-300
101-1142-6411-3030-1-03030-001000 - SUPPLIES - VOCAL MUSIC		0	0	-150
101-1142-6411-3030-1-03030-003000 - SUPPLIES - ORCHESTRA		-29,752	0	-150
101-1142-6411-3030-1-03030-320200 - SUPPLIES - BAND STUDENT FEES	-2,752	-25	193	-9,500
101-1142-6411-3030-1-03030-320300 - SUPPLIES - ORCHESTRA STUDENT FEES	-1,473	-135	-49	-2,000
101-1142-6411-3030-1-03030-911000 - MS - SUPPLIES - VOCAL MUSIC	-485			
101-1142-6411-3030-1-03030-912000 - MS - SUPPLIES - BAND	-2,067			
101-1142-6411-3030-1-03030-913000 - MS - SUPPLIES - ORCHESTRA	0			
101-1142-6431-3030-1-03030-000000 - MS - TEXTBOOKS/MUSIC - BAND	0			
101-1142-6431-3030-1-03030-000200 - TEXTBOOKS & REPAIR (SHEET MUSIC) - BAND		-482	0	
101-1143-6411-3030-1-03030-000000 - SUPPLIES - PE	-1,308	-857	-379	-800
101-1145-6411-3030-1-03030-000000 - SUPPLIES - MATH	-620	-928	-914	-600
101-1146-6411-3030-1-03030-000000 - SUPPLIES - IND TECH	-1,370	-139	-360	-150
101-1146-6411-3030-1-03030-320000 - SUPPLIES - IND TECH FEES	-168	-736	-888	-364
101-1147-6411-3030-1-03030-000000 - SUPPLIES - GIFTED	-149	-107	0	-150
101-1147-6411-3030-1-03030-001000 - SUPPLIES - LITERACY		0	0	
101-1147-6411-3030-1-03030-002000 - SUPPLIES - SPEECH & PUBL		-136	-179	-150
101-1147-6411-3030-1-03030-911000 - MS - SUPPLIES - LITERACY	0			
101-1147-6411-3030-1-03030-912000 - MS - SUPPLIES - SPEECH & PUBL	-74			
101-1148-6411-3030-1-03030-000000 - SUPPLIES - SCIENCE	-3,490	-60	-58	-600
101-1148-6411-3030-1-03030-320000 - SUPPLIES - SCIENCE FEES	0	-1,682	-1,159	-1,160
101-1149-6411-3030-1-03030-000000 - SUPPLIES - TECHNOLOGY	0	-1,564	0	-5,508
101-1172-6411-3030-1-03030-000000 - AVID - SUPPLIES	0	0	0	
101-1421-6411-3030-1-03030-240000 - ATHLETICS - SUPPLIES	-7,919			
101-2122-6411-3030-1-03030-000000 - GUIDANCE - SUPPLIES	-424	0	-292	-300

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-2222-6411-3030-1-03030-000000 - MEDIA - SUPPLIES	-304	-40	0	-3,000
101-2222-6431-3030-1-03030-000000 - MEDIA - TEXTBOOKS & REPAIR			-2,080	
101-2222-6441-3030-1-03030-000000 - MEDIA - LIBRARY BOOKS & REPAIR	-533	-837	-1,431	
101-2222-6451-3030-1-03030-000000 - MEDIA - RESOURCE MATERIALS - MEDIA CTR	-1,491	-397	-161	
101-2222-6451-3030-1-03030-000015 - MEDIA - RESOURCE MATERIALS - SOC STUDIES		0	0	-600
101-2222-6451-3030-1-03030-001000 - MEDIA - RESOURCE MATERIALS - LITERACY		0	0	-600
101-2222-6451-3030-1-03030-910015 - MEDIA - RESOURCE MATERIAL - SOC STUDIES	-327			
101-2222-6451-3030-1-03030-911000 - MEDIA - RESOURCE MATL - LITERACY	0			
101-2225-6411-3030-1-03030-000000 - TECH - SUPPLIES (COMPUTER LABS)	0	0		
101-3812-6411-3030-1-03030-210000 - INTRAMURALS - SUPPLIES	-256			
105-1131-6431-3030-1-03030-000000 - ACTY - TEXTBOOKS & REPAIR	-1,068	0	0	
105-1411-6411-3030-1-03030-000000 - ACTY - SUPPLIES	-665	-1,281	-8,588	-3,000
105-1411-6411-3030-1-03030-000010 - ACTY - SUPPLIES - ART		0	0	
105-1411-6411-3030-1-03030-000011 - ACTY - SUPPLIES - BASKETBALL		-3,181	-7,367	-7,000
105-1411-6411-3030-1-03030-000012 - ACTY - SUPPLIES - CROSS COUNTRY		-1,434	-559	-500
105-1411-6411-3030-1-03030-000013 - ACTY - SUPPLIES - VOLLEYBALL			-748	
105-1411-6411-3030-1-03030-000035 - ACTY - SUPPLIES - CARE TEAM		-502	0	-760
105-1411-6411-3030-1-03030-000042 - ACTY - SUPPLIES - STEERING COMMITTEE		-196	0	
105-1411-6411-3030-1-03030-000046 - ACTY - SUPPLIES - VARSITY		-422	0	
105-1411-6411-3030-1-03030-000047 - ACTY - SUPPLIES - X-TREME		0	0	
105-1411-6411-3030-1-03030-000049 - ACTY - SUPPLIES - STORM		0	0	
105-1411-6411-3030-1-03030-000050 - ACTY - SUPPLIES - TITANS		0	0	
105-1411-6411-3030-1-03030-000051 - ACTY - SUPPLIES - ENFUEGO		0	0	
105-1411-6411-3030-1-03030-000056 - ACTY - SUPPLIES - SPARTANS		0	0	
105-1411-6411-3030-1-03030-000075 - ACTY - SUPPLIES - INDUSTRIAL TECH		0	0	
105-1411-6411-3030-1-03030-000080 - ACTY - SUPPLIES - SKI		0	0	0
105-1411-6411-3030-1-03030-000105 - ACTY - SUPPLIES - FM POP/PENCIL		0	0	
105-1411-6411-3030-1-03030-000112 - ACTY - SUPPLIES - DRAMA		-625	-1,203	-1,500
105-1411-6411-3030-1-03030-000115 - ACTY - SUPPLIES - STUCO		-13,454	-14,150	-20,000
105-1411-6411-3030-1-03030-000121 - ACTY - SUPPLIES - SPED		0	0	
105-1411-6411-3030-1-03030-000122 - ACTY - SUPPLIES - OFFICE		-694	0	
105-1411-6411-3030-1-03030-000125 - ACTY - SUPPLIES - NATL JR HONOR SOC		-1,750	-1,690	-1,500
105-1411-6411-3030-1-03030-000129 - ACTY - SUPPLIES - FACS RESALE		-654	0	-750
105-1411-6411-3030-1-03030-000130 - ACTY - SUPPLIES - VOCAL MUSIC		-657	-482	-1,000
105-1411-6411-3030-1-03030-000135 - ACTY - SUPPLIES - YEARBOOK		-9,032	0	-3,000
105-1411-6411-3030-1-03030-000150 - ACTY - SUPPLIES - MEDIA CTR		-1,071	-83	
105-1411-6411-3030-1-03030-000428 - ACTY - SUPPLIES - TECHNOLOGY		0	0	
105-1411-6411-3030-1-03030-000462 - ACTY - SUPPLIES - WT ROOM		-2,128	-805	0
105-1411-6411-3030-1-03030-000475 - ACTY - SUPPLIES - BAND		0	0	
105-1411-6411-3030-1-03030-910010 - ACTY - SUPPLIES - ART	0			
105-1411-6411-3030-1-03030-910011 - ACTY - SUPPLIES - BASKETBALL	-1,125			
105-1411-6411-3030-1-03030-910012 - ACTY - SUPPLIES - CROSS COUNTRY	-484			
105-1411-6411-3030-1-03030-910035 - ACTY - SUPPLIES - CARE TEAM	-347			
105-1411-6411-3030-1-03030-910036 - ACTY - SUPPLIES - HOLIDAY HELP DNA	0			
105-1411-6411-3030-1-03030-910042 - ACTY - SUPPLIES - STEERING COMMITTEE	-269			
105-1411-6411-3030-1-03030-910046 - ACTY - SUPPLIES - VARSITY	0			
105-1411-6411-3030-1-03030-910047 - ACTY - SUPPLIES - X-TREME	0			
105-1411-6411-3030-1-03030-910049 - ACTY - SUPPLIES - STORM	0			
105-1411-6411-3030-1-03030-910050 - ACTY - SUPPLIES - TITANS	0			
105-1411-6411-3030-1-03030-910051 - ACTY - SUPPLIES - ENFUEGO	0			
105-1411-6411-3030-1-03030-910055 - ACTY - SUPPLIES - ACES	0			
105-1411-6411-3030-1-03030-910056 - ACTY - SUPPLIES - SPARTANS	0			
105-1411-6411-3030-1-03030-910075 - ACTY - SUPPLIES - INDUSTRIAL TECH	0			
105-1411-6411-3030-1-03030-910080 - ACTY - SUPPLIES - SKI	0			
105-1411-6411-3030-1-03030-910105 - ACTY - SUPPLIES - FM POP/PENCIL	0			
105-1411-6411-3030-1-03030-910112 - ACTY - SUPPLIES - DRAMA	-1,029			
105-1411-6411-3030-1-03030-910115 - ACTY - SUPPLIES - STUCO	-16,886			
105-1411-6411-3030-1-03030-910121 - ACTY - SPED - SUPPLIES	-175			
105-1411-6411-3030-1-03030-910122 - ACTY - SUPPLIE S- OFFICE	-3,268			
105-1411-6411-3030-1-03030-910125 - ACTY - SUPPLIES - NATL JR HONOR SOC	-787			
105-1411-6411-3030-1-03030-910129 - ACTY - SUPPLIES - FACS RESALE	0			

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
105-1411-6411-3030-1-03030-910130 - ACTY - SUPPLIES - VOCAL MUSIC	-1,100			
105-1411-6411-3030-1-03030-910135 - ACTY - SUPPLIES - YEARBOOK	-2,221			
105-1411-6411-3030-1-03030-910150 - ACTY - SUPPLIES - MEDIA CTR	0			
105-1411-6411-3030-1-03030-910428 - ACTY - SUPPLIES - TECHNOLOGY	0			
105-1411-6411-3030-1-03030-910462 - ACTY - SUPPLIES - WT ROOM	-3,108			
105-1411-6411-3030-1-03030-910475 - ACTY - SUPPLIES - BAND	-50			
105-1411-6412-3030-1-03030-000000 - ACTY - SUPPLIES TECH REL	-4,752	-360	0	
105-1411-6412-3030-1-03030-000042 - ACTY - SUPPLIES TECH REL - STEER COM		-557	0	
105-1411-6412-3030-1-03030-000150 - ACTY - SUPPLIES TECH REL - MEDIA		-1,344	0	
105-1411-6431-3030-1-03030-000042 - ACTY - TEXTBOOKS & REPAIR - STEERING COM		-1,064	0	
105-1411-6441-3030-1-03030-000000 - ACTY - LIBRARY BOOKS & REPAIR - OFF BGT	-57	0	0	
105-1411-6451-3030-1-03030-000000 - ACTY - RESOURCE MATERIALS - OFFICE BGT	-102	0	0	
6500 - CAPITAL OUTLAY	-30,955	-47,922	-6,885	-7,000
105-1411-6541-3030-1-03030-000125 - ACTY - EQUIPMENT - NATL HONOR		0	0	
105-1411-6541-3030-1-03030-910125 - ACTY - EQUIPMENT - NATL HONOR	0			
105-1411-6542-3030-1-03030-000000 - ACTY - STUDENT EQUIPMENT	0	0	0	
105-1411-6542-3030-1-03030-000035 - ACTY - STUDENT EQUIPMENT - CARE TEAM		0	0	
105-1411-6542-3030-1-03030-000115 - ACTY - STUDENT EQUIPMENT - STUCO		0	0	
105-1411-6542-3030-1-03030-000121 - ACTY - STUDENT EQUIPMENT - SPED		0	0	
105-1411-6542-3030-1-03030-910035 - ACTY - STUDENT EQUIPMENT - CARE TEAM	0			
105-1411-6542-3030-1-03030-910115 - ACTY - STUDENT EQUIPMENT - STUCO	0			
105-1411-6542-3030-1-03030-910121 - SPED - STUDENT EQUIPMENT	0			
105-1411-6543-3030-1-03030-000011 - ACTY - TECH RELATED EQUIP - BASKETBALL		0	0	
105-1411-6543-3030-1-03030-910011 - ACTY - EQUIP TECH RELATED - BASKETBALL	0			
404-1131-6541-3030-1-03030-000000 - REGULAR EQUIPMENT CG	0	0	0	
404-1131-6542-3030-1-03030-000000 - STUDENT EQUIPMENT INSTRUCTIONAL	0	0	0	
404-1131-6543-3030-1-03030-000000 - TECH RELATED EQUIPMENT	-2,117	-10,990	0	
404-1142-6541-3030-1-03030-000200 - REGULAR EQUIPMENT - BAND		0	0	
404-1142-6541-3030-1-03030-320300 - REGULAR EQUIPMENT - ORCHESTRA FEES	0	0	0	
404-1142-6541-3030-1-03030-912000 - MS - GENERAL EQUIPMENT - BAND	0			
404-1142-6542-3030-1-03030-000000 - STUDENT EQUIPMENT - MUSIC	0	0	0	
404-1142-6542-3030-1-03030-320200 - EQUIPMENT (INSTRUMENT) - BAND FEES	-19,158	-28,865	-6,885	-5,000
404-1142-6542-3030-1-03030-320300 - EQUIPMENT (INSTRUMENT) - ORCHESTRA FEES	-9,680	-8,067	0	-2,000
03031 - CONGRESS MIDDLE SCHOOL ATHLETIC...		**-21,676**	**-33,857**	**-45,643**
6100 - SALARIES		-2,140	-2,081	-3,298
101-1421-6161-3030-1-03031-240000 - ATHLETICS - PT CLASS SALARY		0	-75	
101-1421-6165-3030-1-03031-240000 - ATHLETICS - CLASS SALARY BEYSCHDAY		-2,140	-2,006	-3,298
101-2546-6161-3030-1-03031-240000 - SECURITY - ATHLETICS - PT CLASS SALARY		0	0	
6200 - EMPLOYEE BENEFITS		-358	-348	-400
101-1421-6211-3030-1-03031-240000 - ATHLETICS - TCHR RETIRE		-257	-252	-250
101-1421-6221-3030-1-03031-240000 - ATHLETICS - NON-TCHR RETIRE		-38	-34	-50
101-1421-6231-3030-1-03031-240000 - ATHLETICS - SOC SEC		-33	-32	-50
101-1421-6232-3030-1-03031-240000 - ATHLETICS - MEDICARE		-30	-30	-50
101-2546-6221-3030-1-03031-240000 - SECURITY - NON-TCHR RETIRE		0	0	
101-2546-6231-3030-1-03031-240000 - SECURITY - SOC SEC		0	0	
101-2546-6232-3030-1-03031-240000 - SECURITY - MEDICARE		0	0	
6300 - PURCHASED SERVICES		-9,823	-11,606	-20,790
101-1421-6319-3030-1-03031-240000 - ATHLETICS - PROF SVCS - BASKETBALL		-5,539	-5,061	-3,500
101-1421-6319-3030-1-03031-240002 - ATHLETICS - PROF SVCS - VOLLEYBALL				-1,000
101-1421-6319-3030-1-03031-240003 - ATHLETICS - PROF SVCS - TRACK				-1,000
101-1421-6319-3030-1-03031-240004 - ATHLETICS - PROF SVCS - FOOTBALL				-1,000
101-1421-6371-3030-1-03031-240000 - ATHLETICS - DUES AND MEMBERSHIPS			0	
101-1421-6371-3030-1-03031-240005 - ATHLETICS - DUES & MEMBERSHIPS				-1,200
101-1421-6391-3030-1-03031-240000 - ATHLETICS - MISC PURCH SVCS - BASKETBALL		0	-1,462	-2,000
101-2546-6319-3030-1-03031-240000 - SECURITY - ATHLETICS - PROF SVCS		0	-317	-540
101-2551-6342-3030-1-03031-240000 - ATHLETICS - NON-RTE TRANSP - BASKETBALL		-2,193	-3,928	-5,000
101-2551-6342-3030-1-03031-240001 - ATHLETICS - NON-RTE TRANSP - CC		-2,091	-515	-1,850
101-2551-6342-3030-1-03031-240002 - ATHLETICS - NON-RTE TRANSP - VOLLEYBALL			-323	-1,500
101-2551-6342-3030-1-03031-240003 - ATHLETICA - NON-RTE TRANSP - TRACK			0	-1,200
101-2551-6342-3030-1-03031-240004 - ATHLETICS - NON-RTE TRANSP - FOOTBALL			0	-1,000
6400 - SUPPLIES AND MATERIALS		-9,355	-19,822	-21,155

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-1421-6411-3030-1-03031-240000 - ATHLETICS - SUPPLIES - BASKETBALL		-9,355	-19,822	-5,500
101-1421-6411-3030-1-03031-240004 - ATHLETICS - SUPPLIES - FOOTBALL			0	-15,655
6500 - CAPITAL OUTLAY		0	0	
404-1421-6541-3030-1-03031-240000 - ATHLETICS - REGULAR EQUIP - BASKETBALL		0	0	
404-1421-6541-3030-1-03031-240004 - ATHLETICS - REGULAR EQUIP - FOOTBALL			0	
03032 - CONGRESS MIDDLE SCHOOL INTRAMUR...		**-19,858**	**-15,214**	**-19,629**
6100 - SALARIES		-6,568	-4,545	-6,000
101-3812-6161-3030-1-03032-210000 - INTRAMURALS - PT CLASS SALARY		-180	-32	
101-3812-6165-3030-1-03032-210000 - INTRAMURALS - CLASS SALARY BEYSCHDAY		-120	-163	
202-3812-6131-3030-1-03032-210000 - INTRAMURALS - CERT SAL BEYSCHDAY		-6,268	-4,350	-6,000
6200 - EMPLOYEE BENEFITS		-1,140	-775	-75
101-3812-6211-3030-1-03032-210000 - INTRAMURALS - TCHR RETIRE		0	0	
101-3812-6221-3030-1-03032-210000 - INTRAMURALS - NON-TCHR RETIRE		-13	-13	-25
101-3812-6231-3030-1-03032-210000 - INTRAMURALS - SOC SEC		-19	-12	-25
101-3812-6232-3030-1-03032-210000 - INTRAMURALS - MEDICARE		-4	-3	-25
101-3812-6241-3030-1-03032-210000 - INTRAMURALS - INSURANCE		0	0	
202-3812-6211-3030-1-03032-210000 - INTRAMURALS - TCHR RETIRE		-998	-660	
202-3812-6221-3030-1-03032-210000 - INTRAMURALS - NON-TCHR RETIRE		-8	-13	
202-3812-6231-3030-1-03032-210000 - INTRAMURALS - SOC SEC		-7	-12	
202-3812-6232-3030-1-03032-210000 - INTRAMURALS - MEDICARE		-91	-62	
202-3812-6241-3030-1-03032-210000 - INTRAMURALS - INSURANCE		0	0	
6300 - PURCHASED SERVICES		-11,601	-9,519	-13,054
101-2551-6342-3030-1-03032-210000 - INTRAMURALS - NON-RTE TRANSP		-11,346	-9,350	-12,904
101-3812-6352-3030-1-03032-210000 - INTRAMURALS - LIABILITY INSURANCE		0	0	0
101-3812-6371-3030-1-03032-210000 - INTRAMURALS - DUES & MEMBERSHIPS		0	0	0
101-3812-6391-3030-1-03032-210000 - INTRAMURALS - MISC PURCHASED SVCS		-255	-169	-150
6400 - SUPPLIES AND MATERIALS		-549	-375	-500
101-3812-6411-3030-1-03032-210000 - INTRAMURALS - SUPPLIES		-549	-375	-500
03050 - PLAZA MIDDLE SCHOOL	**-152,861**	**-147,906**	**-115,805**	**-134,646**
6100 - SALARIES	-19,392	-100	0	0
101-1131-6165-3050-1-03050-000000 - CLASS SALARY BEYSCHDAY		0	0	0
101-3812-6161-3050-1-03050-210000 - INTRAMURALS PL - PT CLASS SALARY	0			
101-3812-6165-3050-1-03050-210000 - INTRAMURALS - CLASS SALARY BEYSCHDAY	-2,562			
105-1411-6165-3050-1-03050-000000 - ACTY - CLASS SALARY BEYSCHDAY	0	-100	0	0
202-3812-6131-3050-1-03050-210000 - INTRAMURALS PMS - CERT SAL BEYSCHDAY	-16,830			
6200 - EMPLOYEE BENEFITS	-3,357	-15	0	0
101-1131-6211-3050-1-03050-000000 - TCHR RETIRE		0	0	0
101-1131-6221-3050-1-03050-000000 - NON-TCHR RETIRE		0	0	0
101-1131-6231-3050-1-03050-000000 - SOC SEC		0	0	0
101-1131-6232-3050-1-03050-000000 - MEDICARE		0	0	0
101-3812-6211-3050-1-03050-210000 - INTRAMURALS - TCHR RETIRE	0			
101-3812-6221-3050-1-03050-210000 - INTRAMURALS - NON-TCHR RETIRE	-206			
101-3812-6231-3050-1-03050-210000 - INTRAMURALS - SOC SEC	-157			
101-3812-6232-3050-1-03050-210000 - INTRAMURALS - MEDICARE	-37			
101-3812-6241-3050-1-03050-210000 - INTRAMURALS - INSURANCE	0			
105-1411-6221-3050-1-03050-000000 - ACTY - NON-TCHR RETIRE	0	-7	0	0
105-1411-6231-3050-1-03050-000000 - ACTY - SOC SEC	0	-6	0	0
105-1411-6232-3050-1-03050-000000 - ACTY - MEDICARE	0	-1	0	0
202-3812-6211-3050-1-03050-210000 - INTRAMURALS PMS - TCHR RETIRE	-2,689			
202-3812-6231-3050-1-03050-210000 - INTRAMURALS PMS - SOC SEC	0			
202-3812-6232-3050-1-03050-210000 - INTRAMURALS PMS - MEDICARE	-236			
202-3812-6241-3050-1-03050-210000 - INTRAMURALS PMS - INSURANCE	-33			
6300 - PURCHASED SERVICES	-37,111	-20,230	-25,341	-29,833
101-1131-6312-3050-1-03050-000000 - INSTRUCTNL IMPROVE SVCS	0	0	0	0
101-1131-6319-3050-1-03050-000000 - PROFESSIONAL SVCS			0	0
101-1131-6332-3050-1-03050-000000 - REPAIRS AND MAINTENANCE	-997	-1,576	-732	-1,100
101-1131-6334-3050-1-03050-000000 - EQUIPMENT RENTAL	0	0	0	
101-1131-6337-3050-1-03050-000000 - COPIER SVCS		-5,840	-8,729	-5,800
101-1131-6337-3050-1-03050-910300 - MS - COPIER SVCS	-5,195			
101-1131-6343-3050-1-03050-000000 - OUT OF DIST TRAVEL	0	-437	0	-1,000
101-1131-6343-3050-1-03050-000004 - LOCAL TRAVEL - NONPUPIL		-513	-289	-300

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-1131-6343-3050-1-03050-910004 - MS - LOCAL TRAVEL - NON PUPIL	-1,075			
101-1131-6361-3050-1-03050-000000 - COMMUNICATION SVCS	-881	-853	-1,439	-900
101-1131-6363-3050-1-03050-000000 - PRINTED FORMS	-735	-1,210	-2,547	-1,500
101-1131-6371-3050-1-03050-000000 - DUES & MEMBERSHIPS			0	-100
101-1131-6371-3050-1-03050-000125 - DUES & MEMBERSHIPS - NJHS			-406	-385
101-1131-6391-3050-1-03050-000000 - MISC PURCHASED SVCS	-2,377	-914	-803	-1,100
101-1131-6391-3050-1-03050-320000 - FIELD TRIP ENTRY FEES - PL	0	0	0	-300
101-1138-6332-3050-1-03050-320000 - REPAIRS & MAINTENANCE - FACS FEES			0	
101-1138-6391-3050-1-03050-320000 - MISC PURCHASED SVCS - FACS FEES			0	
101-1142-6319-3050-1-03050-320200 - PROF SVCS - BAND STUDENT FEES			-70	-500
101-1142-6319-3050-1-03050-320300 - PROF SVCS - ORCHESTRA STUDENT FEES			0	-100
101-1142-6332-3050-1-03050-320200 - REPAIRS & MAINT - BAND STUDENT FEES			-3,058	-5,700
101-1142-6332-3050-1-03050-320300 - REPAIRS & MAINT - ORCHESTRA STUDENT FEES			-513	-700
101-1142-6391-3050-1-03050-001000 - MISC PURCHASED SVCS - VOCAL MUSIC			-68	-80
101-1142-6391-3050-1-03050-320200 - MISC PURCHASED SVCS - BAND STUDENT FEES			0	-300
101-1142-6391-3050-1-03050-320300 - MISC PURCH SVCS - ORCHESTRA STUDENT FEES			-197	-200
101-2546-6319-3050-1-03050-000000 - SECURITY - PROF SVCS			-106	-180
101-2551-6342-3050-1-03050-210000 - INTRAMURALS - NON-RTE TRANSPORTATION	-17,311			
101-2551-6342-3050-1-03050-320300 - NON-RTE TRANSP - ORCHESTRA STUDENT FEES			0	-180
101-2551-6342-3050-1-03050-322551 - NON-RTE TRANSP - FEES	-1,666	-357	-464	-3,984
101-3812-6352-3050-1-03050-210000 - INTRAMURALS - LIABILITY INSURANCE	0			
101-3812-6371-3050-1-03050-210000 - INTRAMURALS - DUES & MEMBERSHIPS	0			
101-3812-6391-3050-1-03050-210000 - INTRAMURALS - MISC PURCHASED SVCS	-200			
105-1411-6332-3050-1-03050-000000 - ACTY - EQUIP REPAIRS AND MAINTENANCE	0	0	0	0
105-1411-6343-3050-1-03050-000004 - ACTY - LOCAL TRAVEL - NONPUPIL		0	0	0
105-1411-6343-3050-1-03050-910004 - ACTY - LOCAL TRAVEL - NONPUPIL	0			
105-1411-6363-3050-1-03050-000135 - ACTY - PRINTING - YEARBOOK			-3,114	-1,900
105-1411-6371-3050-1-03050-000000 - ACTY - DUES & MEMBERSHIPS	0	0	0	0
105-1411-6391-3050-1-03050-000000 - ACTY - MISC PURCHASED SVCS	-2,135	-2,068	-434	-1,700
105-1411-6391-3050-1-03050-000001 - ACTY - MISC PURCHASED SVCS - PTA FUND		-502	-624	-609
105-1411-6391-3050-1-03050-000011 - ACTY - PURCHASED SVCS - BASKETBALL			-337	-450
105-1411-6391-3050-1-03050-000015 - ACTY - MISC PURCHASED SVCS - FIELD TRIP		0	0	0
105-1411-6391-3050-1-03050-000035 - ACTY - MISC PRCH SVC - HELPING STUDENTS		0	0	0
105-1411-6391-3050-1-03050-000040 - ACTY - MISC PURCHASED SVCS - DRAMA CLUB		0	0	0
105-1411-6391-3050-1-03050-000115 - ACTY - MISC PURCHASED SVCS - STUCO		-1,088	-1,286	-615
105-1411-6391-3050-1-03050-000135 - ACTY - MISC PURCHASED SVCS - YEARBOOK		-4,506	0	0
105-1411-6391-3050-1-03050-910001 - ACTY - PURCHASED SVCS - PTA FUND	-477			
105-1411-6391-3050-1-03050-910015 - ACTY - MISC PURCH SVCS - FIELD TRIP	0			
105-1411-6391-3050-1-03050-910035 - ACTY - PURCHASED SVCS - HELPING STUDENTS	0			
105-1411-6391-3050-1-03050-910040 - ACTY - MISC PURCH SVCS - DRAMA CLUB	0			
105-1411-6391-3050-1-03050-910115 - ACTY - PURCHASED SVCS - STUCO	-1,050			
105-1411-6391-3050-1-03050-910135 - ACTY - MISC PURCH SVCS - YEARBOOK	-2,356			
105-2551-6342-3050-1-03050-000060 - ACTY - FIELD TRIP - NON-RTE TRANSP		-366	-125	-150
105-2551-6342-3050-1-03050-000135 - ACTY - NON-RTE TRANSP - YEARBOOK		0	0	0
105-2551-6342-3050-1-03050-910035 - ACTY - NON-RTE TRANSPORT '13	0			
105-2551-6342-3050-1-03050-910060 - FIELD TRIP - NON-ROUTE TRANSPORTATION	-655			
105-2551-6342-3050-1-03050-910135 - ACTY - NON-ROUTE TRANSP - YEARBOOK	0			
6400 - SUPPLIES AND MATERIALS	**-90,719**	**-108,432**	**-83,542**	**-90,813**
101-1131-6411-3050-1-03050-000000 - SUPPLIES	-20,203	-26,629	-19,153	-20,013
101-1131-6411-3050-1-03050-000001 - SUPPLIES - SPED			-352	-2,795
101-1131-6411-3050-1-03050-000002 - SUPPLIES - WEB			-969	-900
101-1131-6411-3050-1-03050-320000 - SUPPLIES - FIELD TRIPS [FEE]	0	0	0	0
101-1131-6412-3050-1-03050-000000 - SUPPLIES TECH REL	-8,733	-7,743	-9,097	-5,500
101-1131-6431-3050-1-03050-000000 - TEXTBOOKS & REPAIR (SHEET MUSIC)	-1,514	-1,083	-3,683	-1,500
101-1131-6451-3050-1-03050-000000 - RESOURCE MATERIALS FOR LIBRARY	-1,027	-843	0	-200
101-1132-6411-3050-1-03050-000001 - SUPPLIES - TEAM 6A		-356	-115	-300
101-1132-6411-3050-1-03050-000002 - SUPPLIES - TEAM 6B		0	-186	-300
101-1132-6411-3050-1-03050-000003 - MS - SUPPLIES - 6TH GR TEAM 3		-387		
101-1132-6411-3050-1-03050-000004 - MS - SUPPLIES - 6TH GR TEAM 4		-403		
101-1132-6411-3050-1-03050-000005 - MS - SUPPLIES - 6TH GR TEAM 5		-382		
101-1132-6411-3050-1-03050-000006 - MS - SUPPLIES - 6TH GR TEAM 6		-254		

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-1132-6411-3050-1-03050-000007 - MS - SUPPLIES - 6TH GR TEAM 7		-401		
101-1132-6411-3050-1-03050-000008 - MS - SUPPLIES - 6TH GR TEAM 8		-281		
101-1132-6411-3050-1-03050-000010 - SUPPLIES - MATH CADRE		-1,044	-99	-100
101-1132-6411-3050-1-03050-000011 - SUPPLIES - SCIENCE CADRE		-1,249	-83	0
101-1132-6411-3050-1-03050-000012 - SUPPLIES - ELA CADRE		-812	-139	-100
101-1132-6411-3050-1-03050-000013 - SUPPLIES - SOCIAL STUDIES CADRE		-1,045	-86	-100
101-1132-6411-3050-1-03050-000014 - SUPPLIES - READING CADRE		-1,353	0	-100
101-1132-6411-3050-1-03050-910001 - MS - SUPPLIES - 6TH GR TEAM 1	-134			
101-1132-6411-3050-1-03050-910002 - MS - SUPPLIES - 6TH GR TEAM 2	0			
101-1132-6411-3050-1-03050-910003 - MS - SUPPLIES - 6TH GR TEAM 3	-199			
101-1132-6411-3050-1-03050-910004 - MS - SUPPLIES - 6TH GR TEAM 4	-199			
101-1132-6411-3050-1-03050-910005 - MS - SUPPLIES - 6TH GR TEAM 5	-161			
101-1132-6411-3050-1-03050-910006 - MS - SUPPLIES - 6TH GR TEAM 6	-76			
101-1132-6411-3050-1-03050-910007 - MS - SUPPLIES - 6TH GR TEAM 7	-95			
101-1132-6411-3050-1-03050-910008 - MS - SUPPLIES - 6TH GR TEAM 8	-199			
101-1132-6411-3050-1-03050-910010 - MS - SUPPLIES - MATH CADRE	-962			
101-1132-6411-3050-1-03050-910011 - MS - SUPPLIES - SCIENCE CADRE	-1,346			
101-1132-6411-3050-1-03050-910012 - MS - SUPPLIES - ELA CADRE	-1,201			
101-1132-6411-3050-1-03050-910013 - MS - SUPPLIES - SOCIAL STUDIES CADRE	-607			
101-1132-6411-3050-1-03050-910014 - MS - SUPPLIES - READING CADRE	-329			
101-1133-6411-3050-1-03050-001010 - SUPPLIES - TEAM 7A		0	-193	-300
101-1133-6411-3050-1-03050-001020 - SUPPLIES - TEAM 7B		0	-172	-300
101-1134-6411-3050-1-03050-002010 - SUPPLIES - TEAM 8A		0	-142	-300
101-1134-6411-3050-1-03050-002020 - SUPPLIES - TEAM 8B		0	-308	-300
101-1135-6411-3050-1-03050-000000 - SUPPLIES - ART	-1,841	-6,487	-1,964	-1,576
101-1135-6411-3050-1-03050-320000 - SUPPLIES - ART FEES			-1,596	-1,140
101-1136-6411-3050-1-03050-000000 - SUPPLIES - COMPUTER	-26	0	0	0
101-1137-6411-3050-1-03050-000000 - SUPPLIES - FOREIGN LANGUAGE	-93	0	0	-100
101-1138-6411-3050-1-03050-000000 - SUPPLIES - FACS	-990	-940	0	-1,150
101-1138-6411-3050-1-03050-320000 - SUPPLIES - FACS FEES	-3,592	-6,265	-4,355	-4,563
101-1139-6411-3050-1-03050-000000 - SUPPLIES - ESL	-144	0	0	-100
101-1141-6411-3050-1-03050-000000 - SUPPLIES - TEXTILES	-1,510	-7,746	-1,203	-1,807
101-1142-6411-3050-1-03050-000200 - SUPPLIES - BAND		-2,856	0	0
101-1142-6411-3050-1-03050-001000 - SUPPLIES - VOCAL MUSIC		-1,458	-162	-175
101-1142-6411-3050-1-03050-003000 - SUPPLIES - ORCHESTRA		-1,902	-170	0
101-1142-6411-3050-1-03050-320200 - SUPPLIES - BAND STUDENT FEES		-365	-3,825	-5,000
101-1142-6411-3050-1-03050-320300 - SUPPLIES - ORCHESTRA STUDENT FEES		-120	-2,233	-630
101-1142-6411-3050-1-03050-911000 - MS - SUPPLIES - VOCAL MUSIC	-57			
101-1142-6431-3050-1-03050-320200 - TEXTBOOKS & REPAIR - BAND FEES		0	-220	-2,509
101-1142-6431-3050-1-03050-320300 - TEXTBOOKS & REPAIR - ORCHESTRA FEES		0	0	-400
101-1143-6411-3050-1-03050-000000 - SUPPLIES - PE	-1,716	-1,997	-299	-600
101-1146-6411-3050-1-03050-000000 - SUPPLIES - IND TECH	-1,276	-932	-870	-500
101-1146-6411-3050-1-03050-320000 - SUPPLIES - IND TECH FEES			-36	-382
101-1147-6411-3050-1-03050-000000 - SUPPLIES - GIFTED	-38	-63	-72	-175
101-1147-6411-3050-1-03050-001000 - SUPPLIES - LITERACY		-95	0	0
101-1147-6411-3050-1-03050-911000 - MS - SUPPLIES - LITERACY	-101			
101-1148-6411-3050-1-03050-320000 - SUPPLIES - SCIENCE FEES			-1,097	-1,183
101-1149-6411-3050-1-03050-000000 - SUPPLIES - RECOVERY ROOM	0	0	0	0
101-2122-6411-3050-1-03050-000000 - GUIDANCE - SUPPLIES	-195	-294	-651	-480
101-2222-6411-3050-1-03050-000000 - MEDIA - SUPPLIES	-548	-1,646	-1,219	-1,800
101-2222-6441-3050-1-03050-000000 - MEDIA - LIBRARY BOOKS & REPAIR	-7,174	-3,262	-2,483	-2,700
101-2222-6451-3050-1-03050-000000 - MEDIA - RESOURCE MATERIALS	0	-98	0	0
101-3812-6411-3050-1-03050-210000 - INTRAMURALS - SUPPLIES	-846			
105-1131-6431-3050-1-03050-000000 - ACTY - TEXTBOOKS & REPAIR		-459	0	
105-1411-6411-3050-1-03050-000000 - ACTY - SUPPLIES	-18,769	-18,255	-14,838	-15,300
105-1411-6411-3050-1-03050-000001 - ACTY - SUPPLIES - PTA FUNDS		0	-238	-3,960
105-1411-6411-3050-1-03050-000011 - ACTY - SUPPLIES - BASKETBALL			-5,324	-4,500
105-1411-6411-3050-1-03050-000015 - ACTY - SUPPLIES - FIELD TRIP		0	0	0
105-1411-6411-3050-1-03050-000035 - ACTY - SUPPLIES - CARE TEAM		0	0	0
105-1411-6411-3050-1-03050-000040 - ACTY - SUPPLIES - DRAMA CLUB		0	0	0
105-1411-6411-3050-1-03050-000050 - ACTY - SUPPLIES - FUN FAB FRIDAY		0	0	0

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
105-1411-6411-3050-1-03050-000070 - ACTY - SUPPLIES - FACS		0	0	0
105-1411-6411-3050-1-03050-000075 - ACTY - SUPPLIES - INDUSTRIAL TECH		0	0	0
105-1411-6411-3050-1-03050-000085 - ACTY - SUPPLIES - PE		-1,749	-2,298	-2,000
105-1411-6411-3050-1-03050-000090 - ACTY - SUPPLIES - MEDIA CENTER		-1,794	-661	-800
105-1411-6411-3050-1-03050-000105 - ACTY - SUPPLIES - STDNT (SODA FUNDS)		0	-353	0
105-1411-6411-3050-1-03050-000110 - ACTY - SUPPLIES - TCHR (SODA FUNDS)		0	-71	0
105-1411-6411-3050-1-03050-000115 - ACTY - SUPPLIES - STUCO		-4,741	-1,486	-2,600
105-1411-6411-3050-1-03050-000123 - ACTY - SUPPLIES - TECHNOLOGY		0	0	0
105-1411-6411-3050-1-03050-000125 - ACTY - SUPPLIES - NJHS			-761	-1,100
105-1411-6411-3050-1-03050-000130 - ACTY - SUPPLIES - VOCAL MUSIC		0	-280	-300
105-1411-6411-3050-1-03050-000135 - ACTY - SUPPLIES - YEARBOOK		-211	0	-175
105-1411-6411-3050-1-03050-000413 - ACTY - SUPPLIES - TSA		0	0	0
105-1411-6411-3050-1-03050-910001 - ACTY - SUPPLIES - PTA FUNDS	-452			
105-1411-6411-3050-1-03050-910015 - ACTY - SUPPLIES - FIELD TRIP	0			
105-1411-6411-3050-1-03050-910035 - ACTY - SUPPLIES - CARE TEAM	0			
105-1411-6411-3050-1-03050-910040 - ACTY - SUPPLIES - DRAMA CLUB	0			
105-1411-6411-3050-1-03050-910050 - ACTY - SUPPLIES - FUN FAB FRIDAY	0			
105-1411-6411-3050-1-03050-910070 - ACTY - SUPPLIES - FACS	0			
105-1411-6411-3050-1-03050-910075 - ACTY - SUPPLIES - INDUSTRIAL TECH	0			
105-1411-6411-3050-1-03050-910085 - ACTY - SUPPLIES - PE	-3,733			
105-1411-6411-3050-1-03050-910090 - ACTY - SUPPLIES - MEDIA CENTER	0			
105-1411-6411-3050-1-03050-910105 - ACTY - SUPPLIES - STDNT (SODA FUNDS)	0			
105-1411-6411-3050-1-03050-910110 - ACTY - SUPPLIES - TCHR (SODA FUNDS)	0			
105-1411-6411-3050-1-03050-910115 - ACTY - SUPPLIES - STUCO	-6,193			
105-1411-6411-3050-1-03050-910123 - ACTY - SUPPLIES - TECHNOLOGY	0			
105-1411-6411-3050-1-03050-910130 - ACTY - SUPPLIES - VOCAL MUSIC	-77			
105-1411-6411-3050-1-03050-910135 - ACTY - SUPPLIES - YEARBOOK	-49			
105-1411-6411-3050-1-03050-910413 - ACTY - SUPPLIES - TSA	0			
105-1411-6412-3050-1-03050-000000 - ACTY - SUPPLIES TECH REL	-100	-433	0	0
105-1411-6441-3050-1-03050-000000 - ACTY - LIBRARY BOOKS & REPAIR - OFF BGT	-4,212	0	0	0
105-1411-6451-3050-1-03050-000000 - ACTY - RESOURCE MATL - OFFICE BUDGET	0			
6500 - CAPITAL OUTLAY	**-2,283**	**-19,128**	**-6,922**	**-14,000**
105-1411-6541-3050-1-03050-000000 - ACTY - EQUIPMENT - PLAZA	0	-2,500	0	0
105-1411-6541-3050-1-03050-000035 - ACTY - EQUIPMENT - HELPING STUDENT		0	0	0
105-1411-6541-3050-1-03050-000085 - ACTY - EQUIPMENT - PE		0	0	0
105-1411-6541-3050-1-03050-000115 - ACTY - EQUIPMENT - STUCO		0	0	0
105-1411-6541-3050-1-03050-910035 - ACTY - EQUIPMENT - HELPING STUDENT	0			
105-1411-6541-3050-1-03050-910085 - ACTY - REGULAR EQUIPMENT - PE	0			
105-1411-6541-3050-1-03050-910115 - ACTY - EQUIPMENT - STUCO	0			
105-1411-6542-3050-1-03050-000000 - ACTY - STUDENT EQUIPMENT	0	0	0	0
404-1131-6541-3050-1-03050-000000 - REGULAR EQUIPMENT PL	0	-8,161	-1,688	-1,500
404-1131-6542-3050-1-03050-000000 - STUDENT EQUIPMENT INSTRUCTIONAL	-2,283	0	0	0
404-1131-6543-3050-1-03050-000000 - TECH RELATED EQUIPMENT		-2,286	0	0
404-1142-6541-3050-1-03050-003000 - REGULAR EQUIPMENT - ORCHESTRA		-3,733	0	0
404-1142-6542-3050-1-03050-320200 - EQUIPMENT (INSTRUMENT) - BAND FEES		-2,448	-5,234	-10,000
404-1142-6542-3050-1-03050-320300 - EQUIPMENT (INSTRUMENT) - ORCHESTRA FEES		0	0	-2,500
03051 - PLAZA MIDDLE SCHOOL ATHLETICS		**-1,763**	**-66,257**	**-45,071**
6100 - SALARIES			**-1,924**	**-2,200**
101-1421-6165-3050-1-03051-240000 - ATHLETICS - CLASS SALARY BEYSCHDAY			-1,924	-2,200
6200 - EMPLOYEE BENEFITS			**-333**	**-540**
101-1421-6211-3050-1-03051-240000 - ATHLETICS - TCHR RETIRE			-193	-365
101-1421-6221-3050-1-03051-240000 - ATHLETICS - NON-TCHR RETIRE			-69	-75
101-1421-6231-3050-1-03051-240000 - ATHLETICS - SOC SEC			-44	-60
101-1421-6232-3050-1-03051-240000 - ATHLETICS - MEDICARE			-27	-40
6300 - PURCHASED SERVICES			**-13,186**	**-23,190**
101-1421-6319-3050-1-03051-240000 - ATHLETICS - PROF SVCS - BASKETBALL			-4,068	-6,000
101-1421-6371-3050-1-03051-240000 - ATHLETICS - DUES & MEMBERSHIPS			-1,735	
101-1421-6371-3050-1-03051-240005 - ATHLETICS - DUES & MEMBERSHIPS				-1,720
101-1421-6391-3050-1-03051-240000 - ATHLETICS - MISC PURCH SVCS - BASKETBALL			-884	-2,800
101-2546-6319-3050-1-03051-240000 - SECURITY - ATHLETICS - PROF SVCS			-70	-540
101-2551-6342-3050-1-03051-240000 - ATHLETICS - NON-RTE TRANSP - BASKETBALL			-3,979	-4,300

PROJECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-2551-6342-3050-1-03051-240001 - ATHLETICS - NON-RTE TRANSP - CC			-1,708	-1,680
101-2551-6342-3050-1-03051-240002 - ATHLETICS - NON-RTE TRANSP - VOLLEYBALL			-742	-1,650
101-2551-6342-3050-1-03051-240003 - ATHLETICS - NON-RTE TRANSP - TRACK			0	-1,200
101-2551-6342-3050-1-03051-240004 - ATHLETICS - NON-RTE TRANSP - FOOTBALL			0	-3,300
6400 - SUPPLIES AND MATERIALS		-1,763	-29,345	-19,141
101-1421-6411-3050-1-03051-240000 - ATHLETICS - SUPPLIES - BASKETBALL		-1,763	-29,345	-5,486
101-1421-6411-3050-1-03051-240001 - ATHLETICS - SUPPLIES - CC			0	0
101-1421-6411-3050-1-03051-240002 - ATHLETICS - SUPPLIES - VOLLEYBALL			0	0
101-1421-6411-3050-1-03051-240003 - ATHLETICS - SUPPLIES - TRACK			0	0
101-1421-6411-3050-1-03051-240004 - ATHLETICS - SUPPLIES - FOOTBALL			0	-13,655
6500 - CAPITAL OUTLAY		0	-21,469	0
404-1421-6541-3050-1-03051-240000 - ATHLETICS - REGULAR EQUIP - BASKETBALL		0	-21,469	0
404-1421-6541-3050-1-03051-240004 - ATHLETICS - REGULAR EQUIP - FOOTBALL			0	
03052 - PLAZA MIDDLE SCHOOL INTRAMURALS		**-40,935**	**-19,454**	**-19,278**
6100 - SALARIES		-17,973	-3,541	-4,528
101-3812-6161-3050-1-03052-210000 - INTRAMURALS - PT CLASS SALARY		0	0	0
101-3812-6165-3050-1-03052-210000 - INTRAMURALS - CLASS SALARY BEYSCHDAY		-546	-293	0
202-3812-6131-3050-1-03052-210000 - INTRAMURALS - CERT SAL BEYSCHDAY		-17,427	-3,248	-4,528
6200 - EMPLOYEE BENEFITS		-3,074	-592	-950
101-3812-6211-3050-1-03052-210000 - INTRAMURALS - TCHR RETIRE		0	0	0
101-3812-6221-3050-1-03052-210000 - INTRAMURALS - NON-TCHR RETIRE		-37	-29	0
101-3812-6231-3050-1-03052-210000 - INTRAMURALS - SOC SEC		-34	-18	0
101-3812-6232-3050-1-03052-210000 - INTRAMURALS - MEDICARE		-8	-4	0
101-3812-6241-3050-1-03052-210000 - INTRAMURALS - INSURANCE		0	0	0
202-3812-6211-3050-1-03052-210000 - INTRAMURALS - TCHR RETIRE		-2,607	-438	-800
202-3812-6221-3050-1-03052-210000 - INTRAMURALS - NON-TCHR RETIRE		-82	-34	-30
202-3812-6231-3050-1-03052-210000 - INTRAMURALS - SOC SEC		-62	-24	-35
202-3812-6232-3050-1-03052-210000 - INTRAMURALS - MEDICARE		-244	-45	-85
202-3812-6241-3050-1-03052-210000 - INTRAMURALS - INSURANCE		0	0	0
6300 - PURCHASED SERVICES		-19,492	-14,792	-12,900
101-2551-6342-3050-1-03052-210000 - INTRAMURALS - NON-RTE TRANSP		-19,492	-14,792	-12,900
101-3812-6352-3050-1-03052-210000 - INTRAMURALS - LIABILITY INSURANCE		0	0	0
101-3812-6371-3050-1-03052-210000 - INTRAMURALS - DUES & MEMBERSHIPS		0	0	0
101-3812-6391-3050-1-03052-210000 - INTRAMURALS - MISC PURCHASED SVCS		0	0	0
6400 - SUPPLIES AND MATERIALS		-396	-529	-900
101-3812-6411-3050-1-03052-210000 - INTRAMURALS - SUPPLIES		-396	-529	-900
03060 - WALDEN MIDDLE SCHOOL		**-54,242**	**-211,077**	**-128,900**
6100 - SALARIES		0	-138	
101-1131-6165-3060-1-03060-000000 - CLASS SALARY BEYSCHDAY		0	0	
105-1411-6131-3060-1-03060-000115 - ACTY - CERT SAL BEYSCHDAY - STUCO		0	0	
105-1411-6161-3060-1-03060-000115 - ACTY - PT CLASS SALARY - STUCO		0	0	
202-1131-6131-3060-1-03060-000000 - CERT SALARY BEYSCHDAY			-138	
6200 - EMPLOYEE BENEFITS		0	-24	
101-1131-6211-3060-1-03060-000000 - TCHR RETIRE		0	0	
101-1131-6221-3060-1-03060-000000 - NON-TCHR RETIRE		0	0	
101-1131-6231-3060-1-03060-000000 - SOC SEC		0	0	
101-1131-6232-3060-1-03060-000000 - MEDICARE		0	0	
105-1411-6211-3060-1-03060-000115 - ACTY - TCHR RETIRE		0	0	
105-1411-6231-3060-1-03060-000115 - ACTY - SOC SEC		0	0	
105-1411-6232-3060-1-03060-000115 - ACTY - MEDICARE		0	0	
202-1131-6211-3060-1-03060-000000 - TCHR RETIRE			-22	
202-1131-6232-3060-1-03060-000000 - MEDICARE			-2	
6300 - PURCHASED SERVICES		-846	-20,077	-28,930
101-1131-6312-3060-1-03060-000000 - INSTRUCTNL IMPROVE SVCS		0	0	-500
101-1131-6319-3060-1-03060-000000 - PROFESSIONAL SVCS			0	
101-1131-6332-3060-1-03060-000000 - REPAIRS AND MAINTENANCE		0	0	-500
101-1131-6337-3060-1-03060-000000 - COPIER SVCS		0	-6,132	-6,500
101-1131-6343-3060-1-03060-000000 - OUT OF DIST TRAVEL		0	0	
101-1131-6343-3060-1-03060-000004 - LOCAL TRAVEL - NONPUPIL		0	0	
101-1131-6361-3060-1-03060-000000 - COMMUNICATION SVCS		0	0	-1,000
101-1131-6363-3060-1-03060-000000 - PRINTED FORMS		-846	-2,907	-3,000

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-1131-6371-3060-1-03060-000000 - DUES & MEMBERSHIPS			-406	-500
101-1131-6391-3060-1-03060-000000 - MISC PURCHASED SVCS		0	-135	-500
101-1131-6391-3060-1-03060-320000 - FIELD TRIP ENTRY FEES - WA		0	0	-1,000
101-1138-6332-3060-1-03060-320000 - REPAIRS & MAINTENANCE - FACS FEES			0	
101-1138-6391-3060-1-03060-320000 - MISC PURCHASED SVCS - FACS FEES			0	
101-1142-6319-3060-1-03060-320200 - PROF SVCS - BAND STUDENT FEES		0	-117	-250
101-1142-6319-3060-1-03060-320300 - PROF SVCS - ORCHESTRA STUDENT FEES		0	0	-100
101-1142-6332-3060-1-03060-320200 - REPAIRS & MAINT - BAND STUDENT FEES		0	-536	-2,500
101-1142-6332-3060-1-03060-320300 - REPAIRS & MAINT - ORCHESTRA STUDENT FEES		0	0	-2,000
101-1142-6391-3060-1-03060-320200 - MISC PURCHASED SVCS - BAND STUDENT FEES		0	-147	-300
101-1142-6391-3060-1-03060-320300 - MISC PURCH SVCS - ORCHESTRA STUDENT FEES		0	-102	-200
101-1172-6319-3060-1-03060-000000 - AVID - PROFESSIONAL SVCS - WA			0	
101-2551-6342-3060-1-03060-322551 - NON-RTE TRANSP - FEES		0	-710	-3,380
105-1411-6319-3060-1-03060-000000 - ACTY - PROFESSIONAL SVCS		0	0	
105-1411-6319-3060-1-03060-000035 - ACTY - PROF SVCS - CARE TEAM		0	0	
105-1411-6332-3060-1-03060-000000 - ACTY - REPAIRS & MAINT		0	0	
105-1411-6343-3060-1-03060-000004 - ACTY - LOCAL TRAVEL - NONPUPIL		0	0	
105-1411-6371-3060-1-03060-000000 - ACTY - DUES & MEMBERSHIPS		0	0	-400
105-1411-6371-3060-1-03060-000108 - ACTY - DUES/MEMBERSHIPS - ROBOTICS		0	0	
105-1411-6371-3060-1-03060-000115 - ACTY - DUES & MEMBERSHIPS - STUCO		0	-105	
105-1411-6391-3060-1-03060-000000 - ACTY - MISC PURCHASED SERVICES		0	-494	
105-1411-6391-3060-1-03060-000050 - ACTY - FIELD TRIP 7TH GR - MISC PRCH SVC		0	-1,185	
105-1411-6391-3060-1-03060-000055 - ACTY - FIELD TRIP 8TH GR - MISC PRCH SVC		0	0	
105-1411-6391-3060-1-03060-000080 - ACTY - MISC PURCHASED SVCS - SKI			-2,803	-4,000
105-1411-6391-3060-1-03060-000108 - ACTY - MISC PURCHASED SVCS - ROBOTICS		0	0	
105-1411-6391-3060-1-03060-000115 - ACTY - MISC PURCHASED SVCS - STUCO		0	-2,651	-900
105-1411-6391-3060-1-03060-000121 - ACTY - MISC PURCHASED SVCS - MASTER CLS		0	0	
105-1411-6391-3060-1-03060-000125 - ACTY - MISC PURCHASED SVCS - NJHS		0	0	
105-1411-6391-3060-1-03060-000130 - ACTY - MISC PURCHASED SVCS - VOCAL MUSIC		0	0	
105-1411-6391-3060-1-03060-000135 - ACTY - MISC PURCHASED SVCS - YEARBOOK		0	0	
105-1411-6391-3060-1-03060-000145 - ACTY - MISC PURCHASED SVCS - BRIDGES		0	0	
105-1411-6391-3060-1-03060-000155 - ACTY - MISC PURCHASED SVCS - DRAMA		0	-135	
105-2546-6319-3060-1-03060-000115 - ACTY - SECURITY - PROFESSIONAL SVCS		0	-317	
105-2551-6342-3060-1-03060-000000 - ACTY - NON-RTE TRANSP		0	-1,070	-1,000
105-2551-6342-3060-1-03060-000108 - ACTY - NON-RTE TRANSP - ROBOTICS		0	0	
105-2551-6342-3060-1-03060-000115 - ACTY - NON-RTE TRANSP - STUCO			-125	-400
105-2551-6342-3060-1-03060-000121 - ACTY - NON-RTE TRANSP - MASTERCLASS		0	0	
105-2551-6342-3060-1-03060-000145 - BRIDGES - NON-RTE TRANSP		0	0	
6400 - SUPPLIES AND MATERIALS		**-48,236**	**-142,093**	**-95,970**
101-1131-6411-3060-1-03060-000000 - SUPPLIES		-24,613	-31,767	-27,028
101-1131-6411-3060-1-03060-000001 - SUPPLIES - SPED			0	-2,000
101-1131-6411-3060-1-03060-000002 - SUPPLIES - WEB			-947	-1,000
101-1131-6411-3060-1-03060-000003 - SUPPLIES - AVID				-100
101-1131-6412-3060-1-03060-000000 - SUPPLIES TECH REL		0	-3,289	-2,000
101-1131-6431-3060-1-03060-000000 - TEXTBOOKS & REPAIR (SHEET MUSIC)		0	-144	-1,533
101-1131-6441-3060-1-03060-000000 - LIBRARY BOOKS & REPAIR		0	-64	
101-1132-6411-3060-1-03060-000001 - SUPPLIES - TEAM 6A		0	-65	-500
101-1132-6411-3060-1-03060-000002 - SUPPLIES - TEAM 6B		0	-37	-500
101-1132-6411-3060-1-03060-000010 - SUPPLIES - MATH				-300
101-1132-6411-3060-1-03060-000012 - SUPPLIES - ELA				-300
101-1132-6411-3060-1-03060-000013 - SUPPLIES - SOCIAL STUDIES				-300
101-1132-6411-3060-1-03060-000014 - SUPPLIES - READING				-300
101-1133-6411-3060-1-03060-001010 - SUPPLIES - TEAM 7A		0	-64	-500
101-1133-6411-3060-1-03060-001020 - SUPPLIES - TEAM 7B		0	0	-500
101-1133-6411-3060-1-03060-001030 - MS - SUPPLIES - TEAM 7C		0		
101-1134-6411-3060-1-03060-002010 - SUPPLIES - TEAM 8A		0	0	-500
101-1134-6411-3060-1-03060-002020 - SUPPLIES - TEAM 8B		0	-170	-500
101-1134-6411-3060-1-03060-002030 - MS - SUPPLIES - TEAM 8C		0		
101-1135-6411-3060-1-03060-000000 - SUPPLIES - ART		0	-11,647	-3,000
101-1135-6411-3060-1-03060-320000 - SUPPLIES - ART FEES		0	-1,247	-940
101-1136-6411-3060-1-03060-000000 - SUPPLIES - COMPUTER		0	0	-100

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-1137-6411-3060-1-03060-000000 - SUPPLIES - PUBLICATIONS		0	0	-200
101-1138-6411-3060-1-03060-000000 - SUPPLIES - FACS		-1,242	-10,519	
101-1138-6411-3060-1-03060-320000 - SUPPLIES - FACS FEES		0	-5,458	-8,719
101-1139-6411-3060-1-03060-000000 - SUPPLIES - ESL		0	0	-381
101-1142-6411-3060-1-03060-000200 - SUPPLIES - BAND		-2,449	-1,966	
101-1142-6411-3060-1-03060-001000 - SUPPLIES - VOCAL MUSIC		-2,984	0	-400
101-1142-6411-3060-1-03060-003000 - SUPPLIES - ORCHESTRA		-1,130	0	
101-1142-6411-3060-1-03060-320200 - SUPPLIES - BAND STUDENT FEES		-410	-14,345	-3,000
101-1142-6411-3060-1-03060-320300 - SUPPLIES - ORCHESTRA STUDENT FEES		-6,871	0	-1,500
101-1142-6431-3060-1-03060-320200 - TEXTBOOKS & REPAIR - BAND FEES		0	-4,936	-4,995
101-1142-6431-3060-1-03060-320300 - TEXTBOOKS & REPAIR - ORCHESTRA FEES		0	-4,222	-2,000
101-1143-6411-3060-1-03060-000000 - SUPPLIES - PE		-5,920	-19,126	-200
101-1144-6411-3060-1-03060-000000 - SUPPLIES - MTSS				-1,000
101-1145-6411-3060-1-03060-000000 - SUPPLIES - HEALTH				-150
101-1146-6411-3060-1-03060-000000 - SUPPLIES - IND TECH		0	-232	
101-1146-6411-3060-1-03060-320000 - SUPPLIES - IND TECH FEES		0	-396	-404
101-1147-6411-3060-1-03060-000000 - SUPPLIES - GIFTED		0	0	-382
101-1147-6411-3060-1-03060-001000 - SUPPLIES - WORLD CULTURES		-1,075	0	-100
101-1148-6411-3060-1-03060-000000 - SUPPLIES - SCIENCE		0	0	
101-1148-6411-3060-1-03060-320000 - SUPPLIES - SCIENCE FEES		0	-273	-1,188
101-1148-6412-3060-1-03060-000000 - SUPPLIES TECH REL - SCIENCE		0	0	
101-1172-6411-3060-1-03060-000000 - AVID - SUPPLIES		0	-125	
101-2122-6411-3060-1-03060-000000 - GUIDANCE - SUPPLIES		0	-502	-300
101-2222-6411-3060-1-03060-000000 - MEDIA - SUPPLIES		0	-2,591	-300
101-2222-6441-3060-1-03060-000000 - MEDIA - LIBRARY BOOKS & REPAIR		0	0	-1,000
101-2222-6451-3060-1-03060-000000 - MEDIA - RESOURCE MATERIALS - WMS		0	0	-150
105-1131-6431-3060-1-03060-000000 - ACTY - TEXTBOOKS & REPAIR		0	0	
105-1411-6411-3060-1-03060-000000 - ACTY - SUPPLIES - OFFICE		0	-19,372	-13,000
105-1411-6411-3060-1-03060-000003 - ACTY - SUPPLIES - TRACK			0	-200
105-1411-6411-3060-1-03060-000010 - ACTY - SUPPLIES - ART		0	0	
105-1411-6411-3060-1-03060-000011 - ACTY - SUPPLIES - BASKETBALL (BOYS)			-591	-100
105-1411-6411-3060-1-03060-000012 - ACTY - SUPPLIES - CROSS COUNTRY			-352	-200
105-1411-6411-3060-1-03060-000013 - ACTY - SUPPLIES - VOLLEYBALL			0	-100
105-1411-6411-3060-1-03060-000014 - ACTY - SUPPLIES - BASKETBALL (GIRLS)			-362	-100
105-1411-6411-3060-1-03060-000035 - ACTY - SUPPLIES - CARE TEAM		0	0	
105-1411-6411-3060-1-03060-000037 - ACTY - SUPPLIES - GREEN TEAM			-706	
105-1411-6411-3060-1-03060-000050 - ACTY - SUPPLIES - FIELD TRIP 7TH GR		0	0	
105-1411-6411-3060-1-03060-000070 - ACTY - SUPPLIES - FACS		0	0	
105-1411-6411-3060-1-03060-000075 - ACTY - SUPPLIES - INDUSTRIAL TECH		0	0	
105-1411-6411-3060-1-03060-000108 - ACTY - SUPPLIES - ROBOTICS		0	0	
105-1411-6411-3060-1-03060-000110 - ACTY - SUPPLIES - SODA REVENUE		0	0	
105-1411-6411-3060-1-03060-000115 - ACTY - SUPPLIES - STUCO		0	-4,592	-9,000
105-1411-6411-3060-1-03060-000120 - ACTY - SUPPLIES - STUDENT RECOGNITION		0	0	
105-1411-6411-3060-1-03060-000121 - ACTY - SUPPLIES - MASTERCLASS		0	0	
105-1411-6411-3060-1-03060-000125 - ACTY - SUPPLIES - NJHS		0	-217	
105-1411-6411-3060-1-03060-000128 - ACTY - SUPPLIES - VARIETY SHOW			-81	
105-1411-6411-3060-1-03060-000130 - ACTY - SUPPLIES - VOCAL MUSIC		0	0	
105-1411-6411-3060-1-03060-000135 - ACTY - SUPPLIES - YEARBOOK		0	0	-2,500
105-1411-6411-3060-1-03060-000140 - ACTY - SUPPLIES - BAND		0	0	
105-1411-6411-3060-1-03060-000141 - ACTY - SUPPLIES - CHOIR			0	
105-1411-6411-3060-1-03060-000145 - ACTY - SUPPLIES - BRIDGES		0	0	
105-1411-6411-3060-1-03060-000150 - ACTY - SUPPLIES - MEDIA CTR		0	0	
105-1411-6411-3060-1-03060-000155 - ACTY - SUPPLIES - DRAMA		0	-1,038	-1,000
105-1411-6411-3060-1-03060-000160 - ACTY - SUPPLIES - RED RIBBON		0	0	
105-1411-6411-3060-1-03060-000165 - ACTY - SUPPLIES - WEB			-650	-1,500
105-1411-6411-3060-1-03060-000221 - ACTY - SPED RECYCLE - SUPPLIES		0	0	
105-1411-6412-3060-1-03060-000000 - ACTY - SUPPLIES TECH REL		-1,543	0	
105-2222-6441-3060-1-03060-000000 - ACTY - LIBRARY BOOKS & REPAIR		0	0	
105-2222-6451-3060-1-03060-000150 - ACTY - RESOURCE MATERIALS - MEDIA CENTER		0	0	
6500 - CAPITAL OUTLAY		**-5,160**	**-48,745**	**-4,000**
105-1411-6531-3060-1-03060-000000 - ACTY - IMPROVEMENTS OUTDOOR CLASSROOM		0		

PROEJCT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
105-1411-6541-3060-1-03060-000000 - ACTY - EQUIPMENT - WALDEN		0	0	
105-1411-6541-3060-1-03060-000140 - ACTY - EQUIPMENT - BAND		0	0	
105-1411-6541-3060-1-03060-000155 - ACTY - EQUIPMENT - DRAMA		0	0	
105-1411-6542-3060-1-03060-000000 - ACTY - STUDENT EQUIPMENT		0	0	
105-1411-6542-3060-1-03060-000135 - ACTY - STUDENT EQUIPMENT - YEARBOOK		0	0	
404-1131-6541-3060-1-03060-000000 - REGULAR EQUIPMENT WA		-1,518	0	
404-1131-6542-3060-1-03060-000000 - STUDENT EQUIPMENT INSTRUCTIONAL		0	0	
404-1142-6542-3060-1-03060-320200 - EQUIPMENT (INSTRUMENT) - BAND FEES		0	-48,745	-2,000
404-1142-6542-3060-1-03060-320300 - EQUIPMENT (INSTRUMENT) - ORCHESTRA FEES		-3,642	0	-2,000
03061 - WALDEN MIDDLE SCHOOL ATHLETICS		**-1,857**	**-73,412**	**-45,775**
6100 - SALARIES		0	-1,930	-3,000
101-1421-6161-3060-1-03061-240000 - ATHLETICS - PT CLASS SALARY			-65	
101-1421-6165-3060-1-03061-240000 - ATHLETICS - CLASS SALARY BEYSCHDAY		0	-1,865	-3,000
6200 - EMPLOYEE BENEFITS		0	-331	-380
101-1421-6211-3060-1-03061-240000 - ATHLETICS - TCHR RETIRE		0	-295	-250
101-1421-6221-3060-1-03061-240000 - ATHLETICS - NON-TCHR RETIRE		0	-2	-50
101-1421-6231-3060-1-03061-240000 - ATHLETICS - SOC SEC		0	-6	-40
101-1421-6232-3060-1-03061-240000 - ATHLETICS - MEDICARE		0	-28	-40
101-1421-6241-3060-1-03061-240000 - ATHLETICS - INSURANCE		0		
6300 - PURCHASED SERVICES		0	-16,201	-22,165
101-1421-6319-3060-1-03061-240000 - ATHLETICS - PROF SVCS - BASKETBALL		0	-4,890	-5,580
101-1421-6371-3060-1-03061-240000 - ATHLETICS - DUES & MEMBERSHIPS		0	-1,632	
101-1421-6371-3060-1-03061-240005 - ATHLETICS - DUES & MEMBERSHIPS				-1,200
101-1421-6391-3060-1-03061-240000 - ATHLETICS - MISC PURCH SVCS - BASKETBALL		0	-1,536	-3,800
101-2546-6319-3060-1-03061-240000 - SECURITY - ATHLETICS - PROF SVCS				-135
101-2551-6342-3060-1-03061-240000 - ATHLETICS - NON-RTE TRANSP - BASKETBALL		0	-5,178	-4,500
101-2551-6342-3060-1-03061-240001 - ATHLETICS - NON-RTE TRANSP - CC			-1,046	-1,950
101-2551-6342-3060-1-03061-240002 - ATHLETICS - NON-RTE TRANSP - VOLLEYBALL			-1,919	-1,500
101-2551-6342-3060-1-03061-240003 - ATHLETICS - NON-RTE TRANSP - TRACK			0	-2,000
101-2551-6342-3060-1-03061-240004 - ATHLETICS - NON-RTE TRANSP - FOOTBALL			0	-1,500
6400 - SUPPLIES AND MATERIALS		-1,857	-33,481	-20,230
101-1421-6411-3060-1-03061-240000 - ATHLETICS - SUPPLIES - BASKETBALL		-1,857	-33,481	-6,575
101-1421-6411-3060-1-03061-240004 - ATHLETICS - SUPPLIES - FOOTBALL			0	-13,655
6500 - CAPITAL OUTLAY		0	-21,469	
404-1421-6541-3060-1-03061-240000 - ATHLETICS - REGULAR EQUIP - BASKETBALL		0	-21,469	
404-1421-6541-3060-1-03061-240004 - ATHLETICS - REGULAR EQUIP - FOOTBALL			0	
03062 - WALDEN MIDDLE SCHOOL INTRAMURAL...		**0**	**-16,723**	**-19,710**
6100 - SALARIES		0	-5,523	-7,250
101-3812-6161-3060-1-03062-210000 - INTRAMURALS - PT CLASS SALARY		0	0	-300
101-3812-6165-3060-1-03062-210000 - INTRAMURALS - CLASS SALARY BEYSCHDAY		0	0	-550
202-3812-6131-3060-1-03062-210000 - INTRAMURALS - CERT SAL BEYSCHDAY		0	-5,523	-6,400
6200 - EMPLOYEE BENEFITS		0	-941	-1,570
101-3812-6211-3060-1-03062-210000 - INTRAMURALS - TCHR RETIRE		0	0	
101-3812-6221-3060-1-03062-210000 - INTRAMURALS - NON-TCHR RETIRE		0	0	-57
101-3812-6231-3060-1-03062-210000 - INTRAMURALS - SOC SEC		0	0	-72
101-3812-6232-3060-1-03062-210000 - INTRAMURALS - MEDICARE		0	0	-25
202-3812-6211-3060-1-03062-210000 - INTRAMURALS - TCHR RETIRE		0	-852	-1,161
202-3812-6221-3060-1-03062-210000 - INTRAMURALS - NON-TCHR RETIRE		0	0	-65
202-3812-6231-3060-1-03062-210000 - INTRAMURALS - SOC SEC		0	-10	-65
202-3812-6232-3060-1-03062-210000 - INTRAMURALS - MEDICARE		0	-79	-125
6300 - PURCHASED SERVICES		0	-8,936	-10,000
101-2551-6342-3060-1-03062-210000 - INTRAMURALS - NON-RTE TRANSP		0	-8,936	-10,000
101-3812-6352-3060-1-03062-210000 - INTRAMURALS - LIABILITY INSURANCE		0	0	
101-3812-6371-3060-1-03062-210000 - INTRAMURALS - DUES & MEMBERSHIPS		0	0	
101-3812-6391-3060-1-03062-210000 - INTRAMURALS - MISC PURCHASED SVCS		0	0	
101-3812-6391-3060-1-03062-210001 - INTRAMURALS - MISC PURCHASED SVCS - BAND		0	0	
6400 - SUPPLIES AND MATERIALS		0	-1,323	-890
101-3812-6411-3060-1-03062-210000 - INTRAMURALS - SUPPLIES		0	-1,323	-890
101-3812-6431-3060-1-03062-210000 - INTRAMURALS - TEXTBOOKS - MUSIC		0	0	
04020 - CHINN ELEMENTARY	**-50,384**	**-57,239**	**-68,524**	**-61,395**
6100 - SALARIES	0			

PROJECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
105-1411-6161-4020-1-04020-000000 - ACTY - PT CLASS SALARY - DNU14	0			
6200 - EMPLOYEE BENEFITS	**0**			
105-1411-6231-4020-1-04020-000000 - ACTY - SOC SEC	0			
105-1411-6232-4020-1-04020-000000 - ACTY - MEDICARE	0			
6300 - PURCHASED SERVICES	**-12,176**	**-11,726**	**-10,258**	**-14,598**
101-1111-6312-4020-1-04020-000000 - INSTRUCTNL IMPROVE SVCS	-420	-123	0	
101-1111-6312-4020-1-04020-000011 - ELEM - INSTRUCTNL IMPROVE SVC		0		
101-1111-6312-4020-1-04020-311011 - ELEM - INSTRUCTNL IMPROVE SVC	0			
101-1111-6319-4020-1-04020-000000 - PROFESSIONAL SVCS	0	0	0	
101-1111-6332-4020-1-04020-000000 - REPAIRS AND MAINTENANCE	0	0	-313	
101-1111-6334-4020-1-04020-000000 - ELEM - EQUIPMENT RENTAL	0			
101-1111-6337-4020-1-04020-000000 - COPIER SVCS		-3,646	-5,006	-4,000
101-1111-6337-4020-1-04020-311300 - ELEM - COPIER SVCS	-3,840			
101-1111-6343-4020-1-04020-000000 - OUT OF DIST TRAVEL	-2,559	-3,030	-2,407	-7,500
101-1111-6343-4020-1-04020-000004 - LOCAL TRAVEL		0	-379	
101-1111-6343-4020-1-04020-311004 - ELEM - LOCAL TRAVEL	-1,771			
101-1111-6361-4020-1-04020-000000 - COMMUNICATION SERVICES	-328	-375	-328	-150
101-1111-6363-4020-1-04020-000000 - PRINTED FORMS	-214	-177	-31	-200
101-1111-6391-4020-1-04020-000000 - MISC PURCHASED SVCS	0	0	0	
101-1111-6391-4020-1-04020-320000 - FIELD TRIP ENTRY CH [FEE]	0	0	-589	
101-2551-6342-4020-1-04020-322551 - NON-RTE TRANSP CH [FEE]	-2,108	-2,774	-844	-2,748
105-1411-6343-4020-1-04020-000004 - ACTY - LOCAL TRAVEL - NONPUPIL		-1,152	0	
105-1411-6343-4020-1-04020-910004 - ACTY - LOCAL TRAVEL - NONPUPIL	-345			
105-1411-6363-4020-1-04020-000000 - ACTY - PRINTING			-361	
105-1411-6391-4020-1-04020-000000 - ACTY - MISC PURCHASED SVCS	-591	-450	0	
105-1411-6391-4020-1-04020-000001 - ACTY - MISC PURCHASED SVCS - PTA FUNDS		0	0	
105-1411-6391-4020-1-04020-910001 - ACTY - MISC PURCHASED SVCS - PTA FUNDS	0			
105-2551-6342-4020-1-04020-000000 - CH CONTRACTED PUPIL - NON-RTE TRANSP	0	0	0	
6400 - SUPPLIES AND MATERIALS	**-38,208**	**-43,014**	**-56,168**	**-46,797**
101-1111-6411-4020-1-04020-000000 - SUPPLIES - OFFICE	-12,686	-12,371	-12,934	-9,658
101-1111-6411-4020-1-04020-000001 - SUPPLIES - 1ST GR		-501	-459	-640
101-1111-6411-4020-1-04020-000002 - SUPPLIES - 2ND GR		0	-498	0
101-1111-6411-4020-1-04020-000003 - SUPPLIES - 3RD GR		-600	-391	-632
101-1111-6411-4020-1-04020-000004 - SUPPLIES - 4TH GR		-156	-107	-504
101-1111-6411-4020-1-04020-000005 - SUPPLIES - 5TH GR		-142	-710	-600
101-1111-6411-4020-1-04020-000006 - SUPPLIES - KDG		-502	-435	-640
101-1111-6411-4020-1-04020-000008 - SUPPLIES - SPED			-1,249	-3,088
101-1111-6411-4020-1-04020-000010 - SUPPLIES - ART		-1,857	-2,243	-2,200
101-1111-6411-4020-1-04020-000011 - SUPPLIES - MUSIC		-428	-241	-200
101-1111-6411-4020-1-04020-000012 - SUPPLIES - PE		-376	-1,924	-1,400
101-1111-6411-4020-1-04020-000013 - SUPPLIES - SOCIAL WORKER		-47	-48	0
101-1111-6411-4020-1-04020-000020 - SUPPLIES - SPEECH		0	0	
101-1111-6411-4020-1-04020-000022 - SUPPLIES - RECOVERY RM		-50	0	
101-1111-6411-4020-1-04020-000024 - SUPPLIES - ESL		0	0	
101-1111-6411-4020-1-04020-110009 - TARGET GRANT - SUPPLIESFY16 DNU	0			
101-1111-6411-4020-1-04020-311001 - ELEM - SUPPLIES - 1ST GR	-602			
101-1111-6411-4020-1-04020-311002 - ELEM - SUPPLIES - 2ND GR	-423			
101-1111-6411-4020-1-04020-311003 - ELEM - SUPPLIES - 3RD GR	-263			
101-1111-6411-4020-1-04020-311004 - ELEM - SUPPLIES - 4TH GR	-63			
101-1111-6411-4020-1-04020-311005 - ELEM - SUPPLIES - 5TH GR	-127			
101-1111-6411-4020-1-04020-311006 - ELEM - SUPPLIES - KDG	-646			
101-1111-6411-4020-1-04020-311010 - ELEM - SUPPLIES - ART	-1,382			
101-1111-6411-4020-1-04020-311011 - ELEM - SUPPLIES - MUSIC	-267			
101-1111-6411-4020-1-04020-311012 - ELEM - SUPPLIES - PE	-181			
101-1111-6411-4020-1-04020-311013 - ELEM - SUPPLIES - SOCIAL WORKER	0			
101-1111-6411-4020-1-04020-311020 - ELEM - SUPPLIES - SPEECH	0			
101-1111-6411-4020-1-04020-311022 - ELEM - SUPPLIES - RECOVERY RM	-36			
101-1111-6411-4020-1-04020-311024 - ELEM - SUPPLIES - ESL	-105			
101-1111-6412-4020-1-04020-000000 - SUPPLIES TECH REL	-1,210	-690	-576	-500
101-1111-6412-4020-1-04020-000001 - SUPPLIES TECH REL - 1ST GR			-146	
101-1111-6412-4020-1-04020-000003 - SUPPLIES TECH REL - 3RD GR		0	-225	

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-1111-6412-4020-1-04020-000005 - SUPPLIES TECH REL - 5TH GR		0	0	
101-1111-6412-4020-1-04020-000006 - SUPPLIES TECH REL - KDG		-591	0	
101-1111-6412-4020-1-04020-000008 - TECH RELATED SUPPLIES - SPED			-183	
101-1111-6412-4020-1-04020-311003 - ELEM - SUPPLIES TECH RELATED - 3RD GR	-79			
101-1111-6412-4020-1-04020-311005 - ELEM - SUPPLIES TECH RELATED - 5TH GR	-679			
101-1111-6431-4020-1-04020-000000 - TEXTBOOKS & REPAIR - OFFICE BUDGET	0	0	-1,782	
101-1111-6431-4020-1-04020-000001 - TEXTBOOKS & REPAIR - 1ST GR		0	0	
101-1111-6431-4020-1-04020-000002 - TEXTBOOKS & REPAIR - 2ND GR		-450	-212	
101-1111-6431-4020-1-04020-000003 - TEXTBOOKS & REPAIR - 3RD GR		0	-1,882	
101-1111-6431-4020-1-04020-000004 - TEXTBOOKS & REPAIR - 4TH GR		0	-257	
101-1111-6431-4020-1-04020-000005 - TEXTBOOKS & REPAIR - 5TH GR		0	0	
101-1111-6431-4020-1-04020-000006 - TEXTBOOKS & REPAIR - KDG		0	0	
101-1111-6431-4020-1-04020-000011 - TEXTBOOKS & REPAIR - MUSIC		0	0	
101-1111-6431-4020-1-04020-311001 - ELEM - TEXTBOOKS - 1ST GR	-97			
101-1111-6431-4020-1-04020-311002 - ELEM - TEXTBOOKS - 2ND GR	-302			
101-1111-6431-4020-1-04020-311003 - ELEM - TEXTBOOKS - 3RD GR	-528			
101-1111-6431-4020-1-04020-311004 - ELEM - TEXTBOOKS - 4TH GR	-600			
101-1111-6431-4020-1-04020-311005 - ELEM - TEXTBOOKS - 5TH GR	0			
101-1111-6431-4020-1-04020-311006 - ELEM - TEXTBOOKS - KDG	0			
101-1111-6431-4020-1-04020-311011 - ELEM - TEXTBOOKS - MUSIC	-195			
101-1111-6441-4020-1-04020-000000 - MEDIA - LIBRARY BOOKS AND REPAIR	-855			
101-1111-6441-4020-1-04020-311002 - ELEM - LIBRARY BOOKS AND REPAIR	0			
101-1111-6451-4020-1-04020-000000 - ELEM - RESOURCE MATL FOR LIBRARY	0			
101-1111-6451-4020-1-04020-311001 - MEDIA - RESOURCE MAT'L - 1ST GR	0			
101-1111-6451-4020-1-04020-311003 - MEDIA - RESOURCE MATL - 3RD GR	0			
101-1111-6451-4020-1-04020-311004 - MEDIA - RESOURCE MAT'L - 4TH GR	0			
101-1111-6451-4020-1-04020-311005 - MEDIA - RESOURCE MAT'L - 5TH GR	0			
101-1111-6451-4020-1-04020-311006 - MEDIA - RESOURCE MAT'L - KDG	0			
101-1251-6411-4020-1-04020-000021 - SUPPLIES - INTERVENTION SPEC		0	0	-300
101-1251-6411-4020-1-04020-311021 - INTERVENTION SPEC - SUPPLIES	-99			
101-2122-6411-4020-1-04020-000000 - GUIDANCE - SUPPLIES	0	-110	0	
101-2122-6431-4020-1-04020-000000 - ELEM - TEXTBOOKS - GUIDANCE	0	0		
101-2222-6411-4020-1-04020-000000 - MEDIA - SUPPLIES	-113	-472	-315	-300
101-2222-6412-4020-1-04020-000000 - MEDIA - SUPPLIES TECH REL	0	-94	-195	-400
101-2222-6441-4020-1-04020-000000 - MEDIA - LIBRARY BOOKS & REPAIR		-292	-550	-1,000
101-2225-6411-4020-1-04020-000000 - TECH - SUPPLIES (COMPUTER LABS)	0	0		
105-1411-6411-4020-1-04020-000000 - ACTY - SUPPLIES	-16,670	-22,164	-25,886	-24,235
105-1411-6411-4020-1-04020-000001 - ACTY - SUPPLIES - PTA FUNDS		-62	0	
105-1411-6411-4020-1-04020-910001 - ACTY - SUPPLIES - PTA FUNDS	0			
105-1411-6412-4020-1-04020-000000 - ACTY - SUPPLIES TECH REL	0	-88	0	
105-1411-6431-4020-1-04020-000000 - ACTY - TEXTBOOKS & REPAIR	0	-818	-2,313	
105-1411-6441-4020-1-04020-000000 - ACTY - LIBRARY BOOKS & REPAIR	0	-153	-407	-500
6500 - CAPITAL OUTLAY	**0**	**-2,499**	**-2,098**	
105-1411-6521-4020-1-04020-000000 - ACTY - BUILDING IMPROVEMENTS	0	0	0	
105-1411-6531-4020-1-04020-000001 - ACTY - OUTDOOR/LAND IMP - PTA TRAIL		0	0	
105-1411-6531-4020-1-04020-910001 - ACTY - IMPROVEMENTS OUTDOOR - PTA TRAIL	0			
105-1411-6541-4020-1-04020-000000 - ACTY - EQUIPMENT	0	0	0	
105-1411-6542-4020-1-04020-000000 - ACTY - STUDENT EQUIPMENT	0	0	0	
105-1411-6543-4020-1-04020-000000 - ACTY - TECH RELATED EQUIPMENT		-2,499	0	
404-1111-6521-4020-1-04020-000000 - BUILDING IMPROVEMENTS	0	0	0	
404-1111-6541-4020-1-04020-000000 - REGULAR EQUIPMENT	0	0	-2,098	
404-1111-6542-4020-1-04020-000000 - STUDENT EQUIPMENT INSTRUCTIONAL	0	0	0	
404-1111-6543-4020-1-04020-000000 - TECH RELATED EQUIPMENT			0	
404-2225-6543-4020-1-04020-000000 - TECH - TECHOLOGY RELATED HARDWARE	0	0		
04040 - GRADEN ELEMENTARY	**-86,611**	**-89,064**	**-95,687**	**-93,285**
6300 - PURCHASED SERVICES	**-16,152**	**-32,176**	**-26,890**	**-41,154**
101-1111-6312-4040-1-04040-000000 - ELEM - INSTRUCTNL IMPROVE SVC	0			
101-1111-6312-4040-1-04040-311003 - ELEM - INSTRUCTNL IMPROVE SVC	0			
101-1111-6319-4040-1-04040-000000 - PROFESSIONAL SVCS	0		0	
101-1111-6332-4040-1-04040-000000 - REPAIRS AND MAINTENANCE	-80	-363	0	-100
101-1111-6334-4040-1-04040-000000 - ELEM - EQUIPMENT RENTAL	0			

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-1111-6337-4040-1-04040-000000 - COPIER SVCS		-4,208	-4,877	-6,000
101-1111-6337-4040-1-04040-311300 - ELEM - COPIER SVCS	-4,519			
101-1111-6343-4040-1-04040-000000 - OUT OF DIST TRAVEL	-977	-859	0	-500
101-1111-6361-4040-1-04040-000000 - COMMUNICATION SERVICES	-158	-45	-383	-300
101-1111-6363-4040-1-04040-000000 - PRINTED FORMS	-235	-125	-2,362	-2,000
101-1111-6391-4040-1-04040-000000 - MISC PURCHASED SVCS	-210	-128	0	
101-1111-6391-4040-1-04040-320000 - FIELD TRIP ENTRY GR [FEE]	-2,835	-495	-1,438	-1,300
101-2222-6312-4040-1-04040-000000 - MEDIA - INSTRUCTNL IMPROVE SVC	0			
101-2551-6342-4040-1-04040-322551 - NON-RTE TRANSP GR [FEE]	-2,189	-1,403	-518	-1,754
105-1411-6312-4040-1-04040-000000 - ACTY - INSTRUCTNL IMPROVE SVCS	0	-850	0	-3,500
105-1411-6319-4040-1-04040-000000 - ACTY - PROFESSIONAL SVCS	0	0	0	
105-1411-6332-4040-1-04040-000000 - ACTY - REPAIR & MAINTENANCE	0	0	0	
105-1411-6343-4040-1-04040-000000 - ACTY - OUT OF DIST TRVL, REG, MEALS	2,425	-6,319	-6,167	-7,000
105-1411-6343-4040-1-04040-000004 - ACTY - LOCAL TRAVEL		-993	0	
105-1411-6343-4040-1-04040-910004 - ACTY - LOCAL TRAVEL	-956			
105-1411-6363-4040-1-04040-000000 - ACTY - PRINTING AND BINDING	0	0	-486	-500
105-1411-6371-4040-1-04040-000000 - ACTY - DUES & MEMBERSHIPS		0	-210	-200
105-1411-6391-4040-1-04040-000000 - ACTY - MISC PURCHASED SVCS	-4,233	-10,313	-10,218	-10,000
105-1411-6391-4040-1-04040-000018 - ACTY - MISC PURCHASED SVCS - STUCO		0	0	
105-1411-6391-4040-1-04040-000019 - ACTY - MISC PURCHASED SVCS - FIELD TRIP		-4,575	0	-6,000
105-1411-6391-4040-1-04040-910015 - ACTY - MISC PURCHASED SVC - LIBRARY	0			
105-1411-6391-4040-1-04040-910016 - ACTY - PURCH SVC - CARE TEAM	0			
105-1411-6391-4040-1-04040-910018 - ACTY - MISC PURCH SVCS - STUCO	0			
105-1411-6391-4040-1-04040-910019 - ACTY - MISC PURCHASED SVCS - FIELD TRIP	-1,907			
105-1411-6391-4040-1-04040-910020 - ACTY - MISC PURCHASED SVS - MUSIC	0			
105-1411-6391-4040-1-04040-910023 - ACTY - MISC PURCH SVCS - PROF DEV	0			
105-2551-6342-4040-1-04040-000000 - GR CONTRACTED PUPIL - NON-RTE TRANSP	-280	-1,501	-231	-2,000
6400 - SUPPLIES AND MATERIALS	**-66,510**	**-54,389**	**-68,797**	**-47,631**
101-1111-6411-4040-1-04040-000000 - SUPPLIES - OFFICE	-7,218	-14,676	-14,666	-11,021
101-1111-6411-4040-1-04040-000001 - SUPPLIES - 1ST GR		-1,126	-1,057	-1,245
101-1111-6411-4040-1-04040-000002 - SUPPLIES - 2ND GR		-883	-1,208	-1,185
101-1111-6411-4040-1-04040-000003 - SUPPLIES - 3RD GR		-1,539	-908	-1,410
101-1111-6411-4040-1-04040-000004 - SUPPLIES - 4TH GR		-1,294	-905	-1,125
101-1111-6411-4040-1-04040-000005 - SUPPLIES - 5TH GR		-1,297	-943	-1,440
101-1111-6411-4040-1-04040-000006 - SUPPLIES - KDG		-1,223	-1,130	-1,230
101-1111-6411-4040-1-04040-000008 - SUPPLIES - SPED			-129	-975
101-1111-6411-4040-1-04040-000010 - SUPPLIES - ART		-1,570	-1,754	-1,909
101-1111-6411-4040-1-04040-000011 - SUPPLIES - MUSIC		-508	-564	-633
101-1111-6411-4040-1-04040-000012 - SUPPLIES - PE		-891	-808	-933
101-1111-6411-4040-1-04040-000020 - SUPPLIES - SPEECH		-100	-84	-250
101-1111-6411-4040-1-04040-000025 - SUPPLIES - RECESS		-267	-250	-275
101-1111-6411-4040-1-04040-311001 - ELEM - SUPPLIES - 1ST GR	-939			
101-1111-6411-4040-1-04040-311002 - ELEM - SUPPLIES - 2ND GR	-1,721			
101-1111-6411-4040-1-04040-311003 - ELEM - SUPPLIES - 3RD GR	-811			
101-1111-6411-4040-1-04040-311004 - ELEM - SUPPLIES - 4TH GR	-1,480			
101-1111-6411-4040-1-04040-311005 - ELEM - SUPPLIES - 5TH GR	-1,237			
101-1111-6411-4040-1-04040-311006 - ELEM - SUPPLIES - KDG	-1,078			
101-1111-6411-4040-1-04040-311010 - ELEM - SUPPLIES - ART	-1,834			
101-1111-6411-4040-1-04040-311011 - ELEM - SUPPLIES - MUSIC	-981			
101-1111-6411-4040-1-04040-311012 - ELEM - SUPPLIES - PE	-2,942			
101-1111-6411-4040-1-04040-311020 - ELEM - SUPPLIES - SPEECH	0			
101-1111-6411-4040-1-04040-311022 - ELEM - SUPPLIES - RECOVERY ROOM	0			
101-1111-6411-4040-1-04040-311025 - ELEM - SUPPLIES - RECESS	-89			
101-1111-6412-4040-1-04040-000000 - SUPPLIES TECH REL	-1,033	-180	-1,084	-1,000
101-1111-6412-4040-1-04040-000011 - SUPPLIES TECH REL - MUSIC		0	-64	-300
101-1111-6412-4040-1-04040-311011 - ELEM - SUPPLIES TECH RELATED - MUSIC	-422			
101-1111-6431-4040-1-04040-000000 - TEXTBOOKS & REPAIR - OFFICE BUDGET	-2,364	-149	-15,391	
101-1111-6431-4040-1-04040-000001 - TEXTBOOKS & REPAIR - 1ST GR		0	-190	
101-1111-6431-4040-1-04040-000002 - TEXTBOOKS & REPAIR - 2ND GR		0	0	
101-1111-6431-4040-1-04040-000003 - TEXTBOOKS & REPAIR - 3RD GR		0	0	
101-1111-6431-4040-1-04040-000011 - TEXTBOOKS & REPAIR - MUSIC		0	0	

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-1111-6431-4040-1-04040-000020 - TEXTBOOKS & REPAIR - SPEECH		0	0	
101-1111-6431-4040-1-04040-311001 - ELEM - TEXTBOOKS - 1ST GR	-15			
101-1111-6431-4040-1-04040-311002 - ELEM - TEXTBOOKS - 2ND GR	-153			
101-1111-6431-4040-1-04040-311003 - ELEM - TEXTBOOKS - 3RD GR	-75			
101-1111-6431-4040-1-04040-311011 - ELEM - TEXTBOOKS - MUSIC	-95			
101-1111-6431-4040-1-04040-311020 - ELEM - TEXTBOOKS - SPEECH	0			
101-1251-6411-4040-1-04040-000000 - SUPPLIES - INTERVENTION SPEC	-54	-99	-108	-100
101-1251-6431-4040-1-04040-000000 - TEXTBOOKS & REPAIR - INTERVENTION SPEC	-46	0	0	
101-1251-6451-4040-1-04040-000000 - INTERVENTION SPEC - RESOURCE MATERIAL	0			
101-2122-6411-4040-1-04040-000000 - GUIDANCE - SUPPLIES	-57	-505	-339	-500
101-2122-6431-4040-1-04040-000000 - GUIDANCE - TEXTBOOKS & REPAIR	0	0	0	
101-2222-6411-4040-1-04040-000000 - MEDIA - SUPPLIES	-207	-153	-261	-300
101-2222-6441-4040-1-04040-000000 - MEDIA - LIBRARY BOOKS & REPAIR	-22	0	0	-500
101-2222-6451-4040-1-04040-000000 - RESOURCE MATERIALS FOR LIBRARY	-552	-250	0	
101-2222-6451-4040-1-04040-000011 - MEDIA - RES MATL LIBRARY - MUSIC (DNU)		0		
101-2222-6451-4040-1-04040-311001 - MEDIA - RESOURCE MAT'L - 1ST	0			
101-2222-6451-4040-1-04040-311002 - MEDIA - RESOURCE MAT'L - 2ND GR	0			
101-2222-6451-4040-1-04040-311003 - MEDIA - RESOURCE MAT'L - 3RD GR	0			
101-2222-6451-4040-1-04040-311004 - MEDIA - RESOURCE MAT'L - 4TH GR	0			
101-2222-6451-4040-1-04040-311005 - MEDIA - RESOURCE MAT'L - 5TH GR	0			
101-2222-6451-4040-1-04040-311006 - MEDIA - RESOURCE MATL - KDG	0			
101-2222-6451-4040-1-04040-311011 - MEDIA - RES MATL LIBRARY - MUSIC (DNU)	0			
101-2225-6411-4040-1-04040-000000 - TECH - SUPPLIES (COMPUTER LABS)	0			
105-1411-6411-4040-1-04040-000000 - ACTY - SUPPLIES	-25,203	-10,018	-9,873	-10,000
105-1411-6411-4040-1-04040-000010 - ACTY - SUPPLIES - ART		-4,350	-3,226	-3,000
105-1411-6411-4040-1-04040-000015 - ACTY - SUPPLIES - LIBRARY		-3,003	-1,965	-1,500
105-1411-6411-4040-1-04040-000016 - ACTY - SUPPLIES - CARE TEAM		-185	-94	-700
105-1411-6411-4040-1-04040-000017 - ACTY - SUPPLIES - COMPUTER LAB		0	0	
105-1411-6411-4040-1-04040-000018 - ACTY - SUPPLIES - STUCO		0	0	
105-1411-6411-4040-1-04040-000020 - ACTY - SUPPLIES - MUSIC		-851	-927	-800
105-1411-6411-4040-1-04040-000023 - ACTY - SUPPLIES - PROF DEV		0	0	
105-1411-6411-4040-1-04040-910010 - ACTY - SUPPLIES - ART	-2,011			
105-1411-6411-4040-1-04040-910015 - ACTY - SUPPLIES - LIBRARY	-1,591			
105-1411-6411-4040-1-04040-910016 - ACTY - SUPPLIES - CARE TEAM	-16			
105-1411-6411-4040-1-04040-910017 - ACTY - SUPPLIES - COMPUTER LAB	0			
105-1411-6411-4040-1-04040-910018 - ACTY - SUPPLIES - STUCO	-742			
105-1411-6411-4040-1-04040-910019 - ACTY - SUPPLIES - FIELD TRIP	0			
105-1411-6411-4040-1-04040-910020 - ACTY - SUPPLIES - MUSIC	-835			
105-1411-6411-4040-1-04040-910023 - ACTY - SUPPLIES - PROF DEV	0			
105-1411-6412-4040-1-04040-000000 - ACTY - SUPPLIES TECH REL	-9,895	-3,022	-1,473	
105-1411-6412-4040-1-04040-000010 - ACTY - SUPPLIES TECH REL - ART		0	0	
105-1411-6412-4040-1-04040-000015 - ACTY - SUPPLIES TECH REL & SOFTWARE		-3,972	-6,493	-2,100
105-1411-6412-4040-1-04040-000020 - ACTY - SUPPLIES TECH REL & SOFTWARE		0	0	
105-1411-6412-4040-1-04040-910010 - ACTY - TECH RELATED SUPPLY - ART	-41			
105-1411-6412-4040-1-04040-910015 - ACTY - TECH SUPPLIES & SOFTWARE	0			
105-1411-6412-4040-1-04040-910020 - ACTY - TECH SUPPLIES & SOFTWARE	0			
105-1411-6431-4040-1-04040-000000 - ACTY - TEXTBOOKS & REPAIR	-100	0	-2,283	-2,200
105-1411-6451-4040-1-04040-000000 - ACTY - RESOURCE MATL - LIBRARY	0			
105-2222-6441-4040-1-04040-000015 - ACTY - LIBRARY BOOKS & REPAIR		-2,278	-620	-1,000
105-2222-6441-4040-1-04040-910015 - ACTY - BOOKS & REPAIR - LIBRARY	-650			
105-2222-6451-4040-1-04040-910020 - ACTY - RESOURCE MATERIAL - MUSIC	0			
6500 - CAPITAL OUTLAY	**-3,949**	**-2,499**	**0**	**-4,500**
105-1411-6521-4040-1-04040-000000 - ACTY - BUILDING IMPROVEMENTS	0	0	0	
105-1411-6531-4040-1-04040-000000 - ACTY - OUTDOOR/LAND IMPROVEMENTS	0	0	0	
105-1411-6541-4040-1-04040-000000 - ACTY - EQUIPMENT	-1,554	0	0	-2,000
105-1411-6541-4040-1-04040-910015 - ACTY - EQUIPMENT - LIBRARY DNU	0			
105-1411-6541-4040-1-04040-910017 - ACTY - EQUIPMENT - COMPUTER LB	0			
105-1411-6541-4040-1-04040-910020 - ACTY - EQUIPMENT - MUSIC DNU	0			
105-1411-6542-4040-1-04040-000000 - ACTY - STUDENT EQUIPMENT	0	0	0	
105-1411-6543-4040-1-04040-000000 - ACTY - TECH RELATED EQUIPMENT	-2,395	-2,499	0	-2,500
404-1111-6541-4040-1-04040-000000 - REGULAR EQUIPMENT	0	0	0	

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
404-1111-6542-4040-1-04040-000000 - STUDENT EQUIPMENT INSTRUCTIONAL	0	0	0	
04060 - LINE CREEK ELEMENTARY	**-56,871**	**-74,531**	**-47,064**	**-53,197**
6300 - PURCHASED SERVICES	**-19,092**	**-17,784**	**-9,594**	**-9,844**
101-1111-6312-4060-1-04060-000000 - INSTRUCTNL IMPROVE SVCS	-3,900	-2,753	0	
101-1111-6319-4060-1-04060-000000 - PROFESSIONAL SVCS	0	0	0	
101-1111-6332-4060-1-04060-000000 - REPAIRS AND MAINTENANCE	-660	-748	0	-200
101-1111-6334-4060-1-04060-000000 - ELEM - EQUIPMENT RENTAL	0			
101-1111-6337-4060-1-04060-000000 - COPIER SVCS		-4,308	-4,609	-3,800
101-1111-6337-4060-1-04060-311300 - ELEM - COPIER SVCS	-4,486			
101-1111-6343-4060-1-04060-000000 - OUT OF DIST TRAVEL	-946	0	0	-400
101-1111-6343-4060-1-04060-000004 - LOCAL TRAVEL		-92	0	-400
101-1111-6343-4060-1-04060-311004 - ELEM - LOCAL TRAVEL	-30			
101-1111-6361-4060-1-04060-000000 - COMMUNICATION SERVICES	-463	-237	-244	-200
101-1111-6363-4060-1-04060-000000 - PRINTED FORMS	-463	-683	-1,417	-400
101-1111-6371-4060-1-04060-000000 - DUES & MEMBERSHIPS	0	-9	0	
101-1111-6391-4060-1-04060-000000 - MISC PURCHASED SVCS	0	0	-107	
101-1111-6391-4060-1-04060-320000 - FIELD TRIP ENTRY LC [FEE]	0	0	0	
101-2551-6342-4060-1-04060-322551 - NON-RTE TRANSP LC [FEE]	-2,222	-3,242	-1,170	-2,394
105-1411-6312-4060-1-04060-000000 - ACTY - INSTRUCTNL IMPROVE SVCS	0	0	0	-500
105-1411-6343-4060-1-04060-000000 - ACTY - OUT OF DIST TRAVEL	0	0	0	-500
105-1411-6343-4060-1-04060-000004 - ACTY - LOCAL TRAVEL - NONPUPIL		-405	0	-500
105-1411-6343-4060-1-04060-910004 - ACTY - LOCAL TRAVEL - NONPUPIL	-215			
105-1411-6391-4060-1-04060-000000 - ACTY - MISC PURCHASED SVCS	-5,292	-5,305	-2,047	-300
105-2551-6342-4060-1-04060-000000 - LC CONTRACTED PUPIL - NON-RTE TRANSP	-415	0	0	-250
6400 - SUPPLIES AND MATERIALS	**-37,779**	**-43,496**	**-37,470**	**-43,353**
101-1111-6411-4060-1-04060-000000 - SUPPLIES - OFFICE	-8,148	-8,794	-11,265	-11,623
101-1111-6411-4060-1-04060-000001 - SUPPLIES - 1ST GR		-1,528	-822	-570
101-1111-6411-4060-1-04060-000002 - SUPPLIES - 2ND GR		-1,534	-850	-600
101-1111-6411-4060-1-04060-000003 - SUPPLIES - 3RD GR		-1,650	-756	-700
101-1111-6411-4060-1-04060-000004 - SUPPLIES - 4TH GR		-1,400	-1,042	-580
101-1111-6411-4060-1-04060-000005 - SUPPLIES - 5TH GR		-1,391	-1,015	-860
101-1111-6411-4060-1-04060-000006 - SUPPLIES - KDG		-1,187	-564	-680
101-1111-6411-4060-1-04060-000008 - SUPPLIES - SPED			-542	-1,000
101-1111-6411-4060-1-04060-000010 - SUPPLIES - ART		-1,700	-1,176	-1,197
101-1111-6411-4060-1-04060-000011 - SUPPLIES - MUSIC		-954	-649	-478
101-1111-6411-4060-1-04060-000012 - SUPPLIES - PE		-1,185	-808	-798
101-1111-6411-4060-1-04060-000013 - SUPPLIES - FAMILY RESOURCE		-53	-132	-100
101-1111-6411-4060-1-04060-000020 - SUPPLIES - SPEECH		-210	-244	-200
101-1111-6411-4060-1-04060-000022 - SUPPLIES - RECOVERY RM		-102	-106	-100
101-1111-6411-4060-1-04060-000024 - SUPPLIES - ESL		-189	-136	-150
101-1111-6411-4060-1-04060-311001 - ELEM - SUPPLIES - 1ST GR	-1,090			
101-1111-6411-4060-1-04060-311002 - ELEM - SUPPLIES - 2ND GR	-1,693			
101-1111-6411-4060-1-04060-311003 - ELEM - SUPPLIES - 3RD GR	-1,167			
101-1111-6411-4060-1-04060-311004 - ELEM - SUPPLIES - 4TH GR	-1,085			
101-1111-6411-4060-1-04060-311005 - ELEM - SUPPLIES - 5TH GR	-986			
101-1111-6411-4060-1-04060-311006 - ELEM - SUPPLIES - KDG	-1,381			
101-1111-6411-4060-1-04060-311010 - ELEM - SUPPLIES - ART	-1,547			
101-1111-6411-4060-1-04060-311011 - ELEM - SUPPLIES - MUSIC	-449			
101-1111-6411-4060-1-04060-311012 - ELEM - SUPPLIES - PE	-868			
101-1111-6411-4060-1-04060-311013 - ELEM - SUPPLIES - FAMILY RESOURCE	-86			
101-1111-6411-4060-1-04060-311020 - ELEM - SUPPLIES - SPEECH	-150			
101-1111-6411-4060-1-04060-311022 - ELEM - SUPPLIES - RECOVERY RM	-23			
101-1111-6411-4060-1-04060-311024 - ELEM - SUPPLIES - ESL	-67			
101-1111-6412-4060-1-04060-000000 - SUPPLIES TECH REL	-1,637	-1,496	-610	-1,000
101-1111-6412-4060-1-04060-000004 - SUPPLIES TECH REL - 4TH GR		0	0	
101-1111-6412-4060-1-04060-000005 - SUPPLIES TECH REL - 5TH GR		-147	0	
101-1111-6412-4060-1-04060-000006 - SUPPLIES TECH REL - KDG		-93	0	
101-1111-6412-4060-1-04060-000008 - SUPPLIES TECH REL - SPED			-645	
101-1111-6412-4060-1-04060-000011 - SUPPLIES TECH REL - MUSIC		-220	0	-200
101-1111-6412-4060-1-04060-000012 - SUPPLIES TECH REL - PE		0	0	
101-1111-6412-4060-1-04060-311004 - ELEM - SUPPLIES TECH RELATED - 4TH GRADE	0			

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-1111-6412-4060-1-04060-311011 - ELEM - SUPPLIES TECH RELATED - MUSIC	-297			
101-1111-6412-4060-1-04060-311012 - ELEM - TECH SUPPLIES - PE	-155			
101-1111-6431-4060-1-04060-000000 - TEXTBOOKS & REPAIR - OFFICE	-421	-407	-49	-300
101-1111-6431-4060-1-04060-000001 - TEXTBOOKS & REPAIR - 1ST GR		-11	0	
101-1111-6431-4060-1-04060-000002 - TEXTBOOKS & REPAIR - 2ND GR		0	-224	
101-1111-6431-4060-1-04060-000003 - TEXTBOOKS & REPAIR - 3RD GR		-54	0	
101-1111-6431-4060-1-04060-000004 - TEXTBOOKS & REPAIR - 4TH GR		0	0	
101-1111-6431-4060-1-04060-000006 - TEXTBOOKS & REPAIR - KDG		-62	-467	
101-1111-6431-4060-1-04060-000008 - TEXTBOOKS & REPAIR - SPED			0	
101-1111-6431-4060-1-04060-000011 - TEXTBOOKS & REPAIR - MUSIC		0	-77	-120
101-1111-6431-4060-1-04060-311002 - ELEM - TEXTBOOKS - 2ND GR	-224			
101-1111-6431-4060-1-04060-311003 - ELEM - TEXTBOOKS - 3RD GR	-152			
101-1111-6431-4060-1-04060-311004 - ELEM - TEXTBOOKS - 4TH GR	-403			
101-1111-6431-4060-1-04060-311006 - ELEM - TEXTBOOKS - KDG	-166			
101-1111-6431-4060-1-04060-311011 - ELEM - TEXTBOOKS - MUSIC	-223			
101-1111-6441-4060-1-04060-000000 - ELEM - LIBRARY BOOKS AND REPAIR - OFFICE	-168	0		
101-1111-6451-4060-1-04060-000000 - ELEM - RESOURCE MATL FOR LIBRARY	0			
101-1251-6411-4060-1-04060-000000 - SUPPLIES - INTERVENTION SPEC	-325	-204	-426	-325
101-1251-6412-4060-1-04060-000000 - SUPPLIES TECH REL - INTER SPEC			-173	
101-1251-6431-4060-1-04060-000000 - TEXTBOOKS & REPAIR - INTERVENTION SPEC		-231	0	-125
101-2122-6411-4060-1-04060-000000 - GUIDANCE - SUPPLIES	-327	-373	-552	-350
101-2122-6431-4060-1-04060-000000 - GUIDANCE - TEXTBOOKS & REPAIR		-138	-111	-150
101-2122-6441-4060-1-04060-000000 - GUIDANCE - LIBRARY/REF BOOKS AND REPAIR	-129			
101-2122-6451-4060-1-04060-000000 - GUIDANCE - RESOURCE MATERIALS LIBRARY	-65	0	0	
101-2222-6411-4060-1-04060-000000 - MEDIA - SUPPLIES	0	-425	-701	-500
101-2222-6412-4060-1-04060-000000 - MEDIA - SUPPLIES TECH REL	-673	-841	-993	-500
101-2222-6441-4060-1-04060-000000 - MEDIA - LIBRARY BOOKS & REPAIR	-894	-459	0	-197
101-2222-6451-4060-1-04060-000000 - MEDIA - RESOURCE MATERIALS FOR LIBRARY	0	0	0	
101-2222-6451-4060-1-04060-311001 - MEDIA - RESOURCE MATL LIBRARY - 1ST GR	0			
101-2222-6451-4060-1-04060-311003 - MEDIA - RESOURCE MAT'L - 3RD GR	0			
101-2222-6451-4060-1-04060-311004 - MEDIA - RESOURCE MAT'L - 4TH GR	0			
101-2222-6451-4060-1-04060-311005 - MEDIA - RESOURCE MAT'L - 5TH GR	0			
101-2222-6451-4060-1-04060-311006 - MEDIA - RESOURCE MAT'L - KDG	0			
101-2225-6411-4060-1-04060-000000 - TECH - SUPPLIES (COMPUTER LABS)	0	0		
105-1411-6411-4060-1-04060-000000 - ACTY - SUPPLIES	-11,583	-10,647	-10,357	-18,150
105-1411-6411-4060-1-04060-000121 - ACTY SPED - SUPPLIES - ROY GRANT		-780	-197	-800
105-1411-6411-4060-1-04060-910121 - ACTY SPED - SUPPLIES - ROY GRANT	-98			
105-1411-6412-4060-1-04060-000000 - ACTY - SUPPLIES TECH REL	0	0	-406	-500
105-1411-6412-4060-1-04060-000121 - ACTY - SUPPLIES TECH REL - ROY GRANT		0	-554	
105-1411-6412-4060-1-04060-910121 - ACTY - TECH SUPPLIES - ROY GRANT	0			
105-1411-6431-4060-1-04060-000000 - ACTY - TEXTBOOKS & REPAIR	-1,100	-4,798	-821	-500
105-1411-6441-4060-1-04060-910121 - ACTY - LIBRARY BOOKS REPAIR - ROY GRANT	0			
105-1411-6451-4060-1-04060-000000 - ACTY - RESOURCE MATL - OFFICE BUDGET	0			
105-1411-6451-4060-1-04060-910121 - ACTY SPED - RESOURCE MAT'L - ROY GRANT	0			
105-2222-6441-4060-1-04060-000000 - ACTY - LIBRARY BOOKS & REPAIR		-234	0	
6500 - CAPITAL OUTLAY	**0**	**-13,251**	**0**	
105-1411-6531-4060-1-04060-000000 - ACTY - OUTDOOR/LAND IMPROVEMENTS	0	-12,178	0	
105-1411-6541-4060-1-04060-000000 - ACTY - EQUIPMENT	0	0	0	
105-1411-6542-4060-1-04060-000000 - ACTY - STUDENT EQUIPMENT	0	0	0	
105-1411-6543-4060-1-04060-000000 - ACTY - TECH RELATED EQUIPMENT		0	0	
404-1111-6531-4060-1-04060-000000 - OUTDOOR/LAND IMPROVEMENTS	0	0	0	
404-1111-6541-4060-1-04060-000000 - REGULAR EQUIPMENT	0	0	0	
404-1111-6542-4060-1-04060-000000 - STUDENT EQUIPMENT INSTRUCTIONAL	0	0	0	
404-1111-6543-4060-1-04060-000000 - TECH RELATED EQUIPMENT	0	-1,073	0	
404-2222-6543-4060-1-04060-000000 - MEDIA - TECH RELATED EQUIPMENT	0	0	0	
404-2543-6531-4060-1-04060-110007 - IMPR OTHER THAN BLDG GRT - LC DNU 15	0			
04080 - RENNER ELEMENTARY	**-50,300**	**-58,319**	**-49,280**	**-61,520**
6300 - PURCHASED SERVICES	**-13,633**	**-10,583**	**-9,736**	**-17,970**
101-1111-6312-4080-1-04080-000000 - INSTRUCTNL IMPROVE SVCS	-25	-25	0	
101-1111-6313-4080-1-04080-000000 - ELEM - ASSIST PUPIL/PARENT SUP TEACHING	0			
101-1111-6319-4080-1-04080-000000 - PROFESSIONAL SVCS	0	0	0	

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-1111-6332-4080-1-04080-000000 - REPAIRS AND MAINTENANCE	-292	-75	-72	-75
101-1111-6334-4080-1-04080-000000 - ELEM - EQUIPMENT RENTAL	0			
101-1111-6337-4080-1-04080-000000 - COPIER SVCS		-4,432	-6,075	-4,500
101-1111-6337-4080-1-04080-311300 - ELEM - COPIER SVCS, CLICKS	-4,040			
101-1111-6338-4080-1-04080-000000 - TECH EQUIPMENT RENTAL	0	0	0	
101-1111-6343-4080-1-04080-000000 - OUT OF DIST TRAVEL	-1,945	-177	0	-3,382
101-1111-6343-4080-1-04080-000004 - LOCAL TRAVEL		-180	-472	-800
101-1111-6343-4080-1-04080-311004 - ELEM - LOCAL TRAVEL	-676			
101-1111-6361-4080-1-04080-000000 - COMMUNICATION SERVICES	-356	-387	-588	-400
101-1111-6363-4080-1-04080-000000 - PRINTED FORMS	-456	-64	-428	-100
101-1111-6391-4080-1-04080-000000 - MISC PURCHASED SVCS	0	0	0	
101-1111-6391-4080-1-04080-320000 - FIELD TRIP ENTRY RE [FEE]	-2,428	-1,750	-423	-2,742
101-2551-6342-4080-1-04080-322551 - NON-RTE TRANSP RE [FEE]	0	0	0	
105-1411-6319-4080-1-04080-000000 - ACTY - PROFESSIONAL SVCS	0	-638	-866	-1,850
105-1411-6343-4080-1-04080-000000 - ACTY - OUT OF DIST TRAVEL	0	0	0	
105-1411-6343-4080-1-04080-000004 - ACTY - LOCAL TRAVEL - NONPUPIL		-360	0	
105-1411-6343-4080-1-04080-910004 - ACTY - LOCAL TRAVEL - NONPUPIL	-968			
105-1411-6371-4080-1-04080-000000 - ACTY - DUES & MEMBERSHIPS	0	0	-237	-250
105-1411-6391-4080-1-04080-000000 - ACTY - MISC PURCHASED SVCS - FIELD TRIP	-250	0	0	-1,371
105-2551-6342-4080-1-04080-000000 - RE CONTRACTED PUPIL - NON-RTE TRANSP	-2,198	-2,495	-575	-2,500
6400 - SUPPLIES AND MATERIALS	**-36,667**	**-47,736**	**-39,544**	**-43,550**
101-1111-6411-4080-1-04080-000000 - SUPPLIES - OFFICE	-7,275	-14,261	-8,682	-9,000
101-1111-6411-4080-1-04080-000001 - SUPPLIES - 1ST GR		-778	-655	-850
101-1111-6411-4080-1-04080-000002 - SUPPLIES - 2ND GR		-216	-955	-640
101-1111-6411-4080-1-04080-000003 - SUPPLIES - 3RD GR		-580	-320	-850
101-1111-6411-4080-1-04080-000004 - SUPPLIES - 4TH GR		-633	-939	-600
101-1111-6411-4080-1-04080-000005 - SUPPLIES - 5TH GR		-506	-874	-910
101-1111-6411-4080-1-04080-000006 - SUPPLIES - KDG		-727	-858	-720
101-1111-6411-4080-1-04080-000008 - SUPPLIES - SPED			-1,488	-3,250
101-1111-6411-4080-1-04080-000010 - SUPPLIES - ART		-1,246	-1,608	-1,371
101-1111-6411-4080-1-04080-000011 - SUPPLIES - MUSIC		-441	-531	-457
101-1111-6411-4080-1-04080-000012 - SUPPLIES - PE		-256	-475	-457
101-1111-6411-4080-1-04080-000013 - SUPPLIES - SOCIAL WORKER		-149	-262	-300
101-1111-6411-4080-1-04080-000024 - SUPPLIES - ESL		-225	-326	0
101-1111-6411-4080-1-04080-000025 - SUPPLIES - RECESS		0	0	-200
101-1111-6411-4080-1-04080-311001 - ELEM - SUPPLIES - 1ST GR	-790			
101-1111-6411-4080-1-04080-311002 - ELEM - SUPPLIES - 2ND GR	-723			
101-1111-6411-4080-1-04080-311003 - ELEM - SUPPLIES - 3RD GR	-740			
101-1111-6411-4080-1-04080-311004 - ELEM - SUPPLIES - 4TH GR	-740			
101-1111-6411-4080-1-04080-311005 - ELEM - SUPPLIES - 5TH GR	-850			
101-1111-6411-4080-1-04080-311006 - ELEM - SUPPLIES - KDG	-770			
101-1111-6411-4080-1-04080-311010 - ELEM - SUPPLIES - ART	-1,322			
101-1111-6411-4080-1-04080-311011 - ELEM - SUPPLIES - MUSIC	-669			
101-1111-6411-4080-1-04080-311012 - ELEM - SUPPLIES - PE	-473			
101-1111-6411-4080-1-04080-311013 - ELEM - SUPPLIES - SOCIAL WORKER	-397			
101-1111-6411-4080-1-04080-311024 - ELEM - SUPPLIES - ESL	-244			
101-1111-6411-4080-1-04080-311025 - ELEM - SUPPLIES - SITE BASED MGMT	0			
101-1111-6412-4080-1-04080-000000 - SUPPLIES TECH REL	-612	-176	-1,791	-1,600
101-1111-6431-4080-1-04080-000000 - TEXTBOOKS & REPAIR	-2,231	-1,372	-890	-1,995
101-1111-6431-4080-1-04080-000001 - TEXTBOOKS & REPAIR - 1ST GR		0	0	
101-1111-6431-4080-1-04080-000002 - TEXTBOOKS & REPAIR - 2ND GR		0	-179	
101-1111-6431-4080-1-04080-000003 - TEXTBOOKS & REPAIR - 3RD GR		0	-372	
101-1111-6431-4080-1-04080-000004 - TEXTBOOKS & REPAIR - 4TH GR		0	0	
101-1111-6431-4080-1-04080-000005 - TEXTBOOKS & REPAIR - 5TH GR		0	0	
101-1111-6431-4080-1-04080-000006 - TEXTBOOKS & REPAIR - KDG		0	0	
101-1111-6431-4080-1-04080-000011 - TEXTBOOKS & REPAIR - MUSIC		-191	-534	0
101-1111-6431-4080-1-04080-311001 - ELEM - TEXTBOOKS - 1ST GR	0			
101-1111-6431-4080-1-04080-311002 - ELEM - TEXTBOOKS - 2ND GR	0			
101-1111-6431-4080-1-04080-311003 - ELEM- TEXTBOOKS - 3RD GR	0			
101-1111-6431-4080-1-04080-311004 - ELEM - TEXTBOOKS - 4TH GR	0			
101-1111-6431-4080-1-04080-311005 - ELEM - TEXTBOOKS - 5TH GR	0			

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-1111-6431-4080-1-04080-311006 - ELEM - TEXTBOOKS - KDG	0			
101-1111-6431-4080-1-04080-311011 - ELEM - TEXTBOOKS - MUSIC	-195			
101-1111-6451-4080-1-04080-000000 - RESOURCE MATERIALS FOR LIBRARY	-48	0	0	
101-1111-6451-4080-1-04080-311010 - ELEM - RESOURCE MATL - ART	0			
101-1251-6411-4080-1-04080-000000 - SUPPLIES - INTERVENTION SPEC	-297	-294	-327	-300
101-1251-6451-4080-1-04080-000000 - INTERV SPEC - RESOURCE MATL FOR LIBRARY	0			
101-2122-6411-4080-1-04080-000000 - GUIDANCE - SUPPLIES	-560	-360	-557	-450
101-2122-6431-4080-1-04080-000000 - GUIDANCE - TEXTBOOKS & REPAIR	-245	0	0	0
101-2222-6411-4080-1-04080-000000 - MEDIA - SUPPLIES	-431	-406	-503	-300
101-2222-6441-4080-1-04080-000000 - MEDIA - LIBRARY BOOKS & REPAIR	-333	-999	-996	-500
101-2222-6451-4080-1-04080-000000 - MEDIA - RESOURCE MATERIALS	-491	-462	0	0
101-2222-6451-4080-1-04080-000013 - MEDIA - RESOURCE MATERIALS FOR LIBRARY		0	0	
101-2222-6451-4080-1-04080-311013 - MEDIA - RESOURCE MAT'L (FOR LIBRARY)	0			
101-2225-6411-4080-1-04080-000000 - TECH - SUPPLIES (COMPUTER LABS)	0	0		
105-1221-6412-4080-1-04080-000000 - ACTY - SUPPLIES TECH REL - SPED	-42	0	0	
105-1221-6431-4080-1-04080-000000 - ACTY - TEXTBOOKS & REPAIR - SPED	-257	0	0	
105-1411-6411-4080-1-04080-000000 - ACTY - SUPPLIES	-13,240	-19,442	-15,422	-14,800
105-1411-6412-4080-1-04080-000000 - ACTY - SUPPLIES TECH REL	-2,217	-2,072	0	-4,000
105-1411-6431-4080-1-04080-000000 - ACTY - TEXTBOOKS & REPAIR	-474	-1,945	0	
105-1411-6441-4080-1-04080-000000 - ACTY - LIBRARY BOOKS AND REPAIR DNU	0	0		
105-2222-6441-4080-1-04080-000000 - ACTY - LIBRARY BOOKS & REPAIR	0	0	0	
105-2222-6451-4080-1-04080-000000 - ACTY - MEDIA - RESOURCE MATERIAL	0	0	0	
6500 - CAPITAL OUTLAY	**0**	**0**	**0**	
105-1411-6541-4080-1-04080-000000 - ACTY - EQUIPMENT	0	0	0	
105-1411-6542-4080-1-04080-000000 - ACTY - STUDENT EQUIPMENT	0	0	0	
404-1111-6541-4080-1-04080-000000 - REGULAR EQUIPMENT	0	0	0	
404-1111-6542-4080-1-04080-000000 - STUDENT EQUIPMENT INSTRUCTIONAL	0	0	0	
05000 - SOUTHEAST ELEMENTARY	**-66,272**	**-56,271**	**-53,367**	**-66,893**
6100 - SALARIES	**0**	**0**	**0**	
105-1411-6161-5000-1-05000-000000 - ACTY - PT CLASS SALARY	0			
105-1411-6165-5000-1-05000-000000 - ACTY - CLASS SALARY BEYSCHDAY	0	0	0	
6200 - EMPLOYEE BENEFITS	**0**	**0**		
105-1411-6221-5000-1-05000-000000 - ACTY - NON TCHR RETIRE DNU	0	0		
105-1411-6231-5000-1-05000-000000 - ACTY - SOC SEC DNU	0	0		
105-1411-6232-5000-1-05000-000000 - ACTY - MEDICARE DNU	0	0		
6300 - PURCHASED SERVICES	**-16,521**	**-15,986**	**-11,125**	**-18,564**
101-1111-6312-5000-1-05000-000000 - INSTRUCTNL IMPROVE SVCS	0	-2,500	0	-1,650
101-1111-6319-5000-1-05000-000000 - PROFESSIONAL SVCS	0	0	0	
101-1111-6332-5000-1-05000-000000 - REPAIRS AND MAINTENANCE	-461	-480	-492	-1,200
101-1111-6334-5000-1-05000-000000 - ELEM - EQUIPMENT RENTAL	0			
101-1111-6337-5000-1-05000-000000 - COPIER SVCS	-130	-4,690	-6,433	-6,100
101-1111-6337-5000-1-05000-000001 - ELEM - TECH RELATED MTNCE & REPAIR		0		
101-1111-6337-5000-1-05000-311300 - ELEM - COPIER SVCS	-5,289			
101-1111-6343-5000-1-05000-000000 - OUT OF DIST TRAVEL	-100	0	0	
101-1111-6343-5000-1-05000-000004 - LOCAL TRAVEL		-270	0	
101-1111-6343-5000-1-05000-311004 - ELEM - LOCAL TRAVEL	-80			
101-1111-6361-5000-1-05000-000000 - COMMUNICATION SERVICES	-183	-306	-142	-300
101-1111-6363-5000-1-05000-000000 - PRINTED FORMS	-98	-292	-176	-700
101-1111-6371-5000-1-05000-000000 - DUES & MEMBERSHIPS	-54	0	0	
101-1111-6391-5000-1-05000-000000 - MISC PURCHASED SVCS	-267	-222	0	
101-1111-6391-5000-1-05000-320000 - FIELD TRIP ENTRY SE [FEE]	-1,100	-1,084	-1,582	-2,400
101-2551-6342-5000-1-05000-322551 - NON-RTE TRANSP SE [FEE]	-2,258	-1,627	-1,228	-714
105-1411-6312-5000-1-05000-000000 - ACTY - INSTRUCTNL IMPROVE SVCS	-5,100	0	0	
105-1411-6337-5000-1-05000-000000 - ACTY - TECH RELATED MAINT & REPAIR		-184	0	
105-1411-6343-5000-1-05000-000000 - ACTY - OUT OF DIST TRAVEL	0	0	0	-1,000
105-1411-6343-5000-1-05000-000004 - ACTY - LOCAL TRAVEL - NONPUPIL		-20	0	
105-1411-6343-5000-1-05000-910004 - ACTY - LOCAL TRAVEL - NONPUPIL	-305			
105-1411-6361-5000-1-05000-000000 - ACTY - COMMUNICATION SVCS	0	0	0	
105-1411-6391-5000-1-05000-000000 - ACTY - MISC PURCHASED SVCS	-1,020	-3,678	-1,072	-2,500
105-2551-6342-5000-1-05000-000000 - SE CONTRACTED PUPIL - NON-RTE TRANSP	-76	-634	0	-2,000
6400 - SUPPLIES AND MATERIALS	**-49,751**	**-40,285**	**-38,512**	**-48,329**

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-1111-6411-5000-1-05000-000000 - SUPPLIES - OFFICE	-9,332	-6,783	-10,674	-9,973
101-1111-6411-5000-1-05000-000001 - SUPPLIES - 1ST GR		-1,332	-948	-940
101-1111-6411-5000-1-05000-000002 - SUPPLIES - 2ND GR		-893	-1,158	-810
101-1111-6411-5000-1-05000-000003 - SUPPLIES - 3RD GR		-1,248	-1,147	-910
101-1111-6411-5000-1-05000-000004 - SUPPLIES - 4TH GR		-676	-414	-890
101-1111-6411-5000-1-05000-000005 - SUPPLIES - 5TH GR		-1,116	-1,117	-760
101-1111-6411-5000-1-05000-000006 - SUPPLIES - KDG		-844	-618	-880
101-1111-6411-5000-1-05000-000008 - SUPPLIES - SPED			-417	-550
101-1111-6411-5000-1-05000-000010 - SUPPLIES - ART		-2,557	-2,718	-2,724
101-1111-6411-5000-1-05000-000011 - SUPPLIES - MUSIC		-976	-854	-1,038
101-1111-6411-5000-1-05000-000012 - SUPPLIES - PE		-1,025	-1,232	-1,038
101-1111-6411-5000-1-05000-000013 - SUPPLIES - FAMILY RESOURCE		-490	-193	-260
101-1111-6411-5000-1-05000-000018 - SUPPLIES - GIFTED		0	0	
101-1111-6411-5000-1-05000-000019 - SUPPLIES - RECOVERY ROOM		-175	-154	-130
101-1111-6411-5000-1-05000-000020 - SUPPLIES - SPEECH		-307	-278	-275
101-1111-6411-5000-1-05000-000021 - SUPPLIES - PRIVATE SPEECH		0	0	
101-1111-6411-5000-1-05000-000024 - SUPPLIES - ESL		-709	-384	-675
101-1111-6411-5000-1-05000-311001 - ELEM - SUPPLIES - 1ST GR	-952			
101-1111-6411-5000-1-05000-311002 - ELEM - SUPPLIES - 2ND GR	-1,047			
101-1111-6411-5000-1-05000-311003 - ELEM - SUPPLIES - 3RD GR	-862			
101-1111-6411-5000-1-05000-311004 - ELEM - SUPPLIES - 4TH GR	-826			
101-1111-6411-5000-1-05000-311005 - ELEM - SUPPLIES - 5TH GR	-992			
101-1111-6411-5000-1-05000-311006 - ELEM - SUPPLIES - KDG	-757			
101-1111-6411-5000-1-05000-311010 - ELEM - SUPPLIES - ART	-2,474			
101-1111-6411-5000-1-05000-311011 - ELEM - SUPPLIES - MUSIC	-520			
101-1111-6411-5000-1-05000-311012 - ELEM - SUPPLIES - PE	-1,391			
101-1111-6411-5000-1-05000-311013 - ELEM - SUPPLIES - FAMILY RESOURCE	-212			
101-1111-6411-5000-1-05000-311018 - ELEM - SUPPLIES - GIFTED	0			
101-1111-6411-5000-1-05000-311019 - ELEM - SUPPLIES - RECOVERY ROOM	0			
101-1111-6411-5000-1-05000-311020 - ELEM - SUPPLIES - SPEECH	-880			
101-1111-6411-5000-1-05000-311021 - ELEM - SUPPLIES - PRIVATE SPEECH	0			
101-1111-6411-5000-1-05000-311024 - ELEM - SUPPLIES - ESL	0			
101-1111-6412-5000-1-05000-000000 - SUPPLIES TECH REL	-906	-270	-2,423	-2,500
101-1111-6412-5000-1-05000-000001 - SUPPLIES TECH REL - 1ST GR		-108	0	
101-1111-6412-5000-1-05000-000002 - SUPPLIES TECH REL - 2ND GR		0	0	
101-1111-6412-5000-1-05000-000005 - SUPPLIES TECH REL - 5TH GR		-249	0	
101-1111-6412-5000-1-05000-000011 - SUPPLIES TECH REL - MUSIC			-278	
101-1111-6412-5000-1-05000-000019 - SUPPLIES TECH REL - REC ROOM		0	0	
101-1111-6412-5000-1-05000-000020 - SUPPLIES TECH REL - SPEECH		0	0	
101-1111-6412-5000-1-05000-000024 - SUPPLIES TECH REL - ESL		0	-91	
101-1111-6412-5000-1-05000-311001 - ELEM - SUPPLIES TECH RELATED - 1ST GR	-19			
101-1111-6412-5000-1-05000-311002 - ELEM - SUPPLIES TECH RELATED - 2ND GR	-48			
101-1111-6412-5000-1-05000-311005 - ELEM - SUPPLIES TECH RELATED - 5TH GR	-1,096			
101-1111-6412-5000-1-05000-311019 - ELEM - TECH RELATED SUPPLY - REC ROOM	0			
101-1111-6412-5000-1-05000-311020 - ELEM - SUPPLIES TECH RELATED - SPEECH	-50			
101-1111-6412-5000-1-05000-311024 - ELEM - SUPPLIES TECH RELATED - ESL	0			
101-1111-6431-5000-1-05000-000000 - TEXTBOOKS & REPAIR		-3,324	-897	-500
101-1111-6431-5000-1-05000-000001 - TEXTBOOKS & REPAIR - 1ST GR		0	0	
101-1111-6431-5000-1-05000-000002 - TEXTBOOKS & REPAIR - 2ND GR		-276	-187	
101-1111-6431-5000-1-05000-000003 - TEXTBOOKS & REPAIR - 3RD GR		0	0	
101-1111-6431-5000-1-05000-000004 - TEXTBOOKS & REPAIR - 4TH GR		0	-582	
101-1111-6431-5000-1-05000-000005 - TEXTBOOKS & REPAIR - 5TH GR		0	0	
101-1111-6431-5000-1-05000-000006 - TEXTBOOKS & REPAIR - KDG		-235	-416	
101-1111-6431-5000-1-05000-000011 - TEXTBOOKS & REPAIR - MUSIC		0	0	
101-1111-6431-5000-1-05000-000013 - TEXTBOOKS & REPAIR - FAMILY RESOURCE		0	-191	
101-1111-6431-5000-1-05000-000019 - TEXTBOOKS & REPAIR - RECOVERY ROOM		0	0	
101-1111-6431-5000-1-05000-311001 - ELEM - TEXTBOOKS	0			
101-1111-6431-5000-1-05000-311002 - ELEM - TEXTBOOKS - 2ND GR	0			
101-1111-6431-5000-1-05000-311003 - ELEM - TEXTBOOKS - 3RD GR	0			
101-1111-6431-5000-1-05000-311004 - ELEM - TEXTBOOKS - 4TH GR	0			
101-1111-6431-5000-1-05000-311005 - ELEM - TEXTBOOKS - 5TH GR	0			

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-1111-6431-5000-1-05000-311006 - ELEM - TEXTBOOKS	-114			
101-1111-6431-5000-1-05000-311011 - ELEM - TEXTBOOK - MUSIC	-462			
101-1111-6431-5000-1-05000-311013 - ELEM - TEXTBOOK - FAMILY RESOURCE	-37			
101-1111-6431-5000-1-05000-311019 - ELEM - TEXTBOOKS - RECOVERY ROOM	-67			
101-1111-6441-5000-1-05000-311002 - ELEM - LIBRARY BOOKS AND REPAIR	0			
101-1111-6441-5000-1-05000-311003 - ELEM - LIBRARY BOOKS AND REPAIR	0			
101-1111-6441-5000-1-05000-311004 - ELEM - LIBRARY BOOKS AND REPAIR	0			
101-1111-6441-5000-1-05000-311013 - ELEM - LIBRARY BOOKS AND REPAIR	0			
101-1111-6441-5000-1-05000-311020 - ELEM - LIBRARY BOOKS AND REPAIR	0			
101-1111-6441-5000-1-05000-311024 - ELEM - LIBRARY BOOKS AND REPAIR - ESL	0			
101-1111-6451-5000-1-05000-000000 - RESOURCE MATERIALS FOR LIBRARY	0	0	0	
101-1111-6451-5000-1-05000-311020 - ELEM - RESOURCE MATL - SPEECH	0			
101-1251-6411-5000-1-05000-000000 - SUPPLIES - INTERVENTION SPEC	-231	-376	-312	-519
101-2122-6411-5000-1-05000-000000 - GUIDANCE - SUPPLIES	-236	-446	-600	-519
101-2122-6431-5000-1-05000-000000 - GUIDANCE - TEXTBOOKS & REPAIR	-59	-43	0	
101-2122-6441-5000-1-05000-000000 - GUIDANCE - LIBRARY/REF BOOKS AND REPAIR	0			
101-2222-6411-5000-1-05000-000000 - MEDIA - SUPPLIES	-809	-387	-116	-1,038
101-2222-6412-5000-1-05000-000000 - MEDIA - SUPPLIES TECH REL	0	-59	-1,709	
101-2222-6441-5000-1-05000-000000 - MEDIA - LIBRARY BOOKS & REPAIR	0	-392	0	
101-2222-6451-5000-1-05000-000000 - MEDIA - RESOURCE MATERIALS	0	0	0	
101-2222-6451-5000-1-05000-000020 - MEDIA - RESOURCE MATERIALS - SPEECH		0	0	
101-2222-6451-5000-1-05000-311001 - MEDIA - RESOURCE MATL - 1ST GR	0			
101-2222-6451-5000-1-05000-311006 - MEDIA - RESOURCE MAT'L - KDG	0			
101-2222-6451-5000-1-05000-311010 - MEDIA - RESOURCE MATL - ART	0			
101-2222-6451-5000-1-05000-311020 - MEDIA - RESOURCE MAT'L - SPEECH	0			
101-2225-6411-5000-1-05000-000000 - TECH - SUPPLIES (COMPUTER LABS)	0	0		
101-2225-6451-5000-1-05000-000000 - TECH - RESOURCE MATERIALS (LABS)	0			
105-1411-6411-5000-1-05000-000000 - ACTY - SUPPLIES	-23,653	-12,777	-6,963	-18,900
105-1411-6412-5000-1-05000-000000 - ACTY - SUPPLIES TECH REL	-1,658	-1,643	-809	-2,500
105-1411-6431-5000-1-05000-000000 - ACTY - TEXTBOOKS & REPAIR	-62	-569	-632	
105-1411-6451-5000-1-05000-000000 - ACTY - RESOURCE MATERIALS - OFFICE BGT	0	0	0	
105-2222-6441-5000-1-05000-000000 - ACTY - LIBRARY BOOKS & REPAIR	0	0	0	
6500 - CAPITAL OUTLAY	**0**	**0**	**-3,730**	
105-1411-6541-5000-1-05000-000000 - ACTY - EQUIPMENT	0	0	-3,730	
105-1411-6542-5000-1-05000-000000 - ACTY - STUDENT EQUIPMENT	0	0	0	
404-1111-6541-5000-1-05000-000000 - REGULAR EQUIPMENT	0	0	0	
404-1111-6542-5000-1-05000-000000 - STUDENT EQUIPMENT INSTRUCTIONAL	0	0	0	
05020 - UNION CHAPEL ELEMENTARY	**-74,399**	**-62,840**	**-53,847**	**-86,854**
6300 - PURCHASED SERVICES	**-12,082**	**-12,988**	**-10,321**	**-21,505**
101-1111-6312-5020-1-05020-000000 - INSTRUCTNL IMPROVE SVCS	0	-100	0	
101-1111-6312-5020-1-05020-000002 - ELEM - INSTRUCTNL IMPROVE SVC		0		
101-1111-6312-5020-1-05020-311002 - ELEM - INSTRUCTNL IMPROVE SVC	0			
101-1111-6319-5020-1-05020-000000 - PROFESSIONAL SVCS			0	
101-1111-6332-5020-1-05020-000000 - REPAIRS AND MAINTENANCE	-345	-335	-256	-250
101-1111-6334-5020-1-05020-000000 - ELEM - EQUIPMENT RENTAL	0			
101-1111-6337-5020-1-05020-000000 - COPIER SVCS		-3,367	-4,111	-3,750
101-1111-6337-5020-1-05020-311300 - ELEM - COPIER SVCS	-3,244			
101-1111-6343-5020-1-05020-000000 - OUT OF DIST TRAVEL	-748	0	0	
101-1111-6343-5020-1-05020-000004 - LOCAL TRAVEL		-301	-34	-300
101-1111-6343-5020-1-05020-311004 - ELEM - LOCAL TRAVEL	-10			
101-1111-6361-5020-1-05020-000000 - COMMUNICATION SERVICES	-544	-180	-157	-200
101-1111-6363-5020-1-05020-000000 - PRINTED FORMS	-114	-123	-522	-200
101-1111-6371-5020-1-05020-000000 - DUES & MEMBERSHIPS	-45	0	0	
101-1111-6391-5020-1-05020-000000 - MISC PURCHASED SVCS	0	0	0	
101-1111-6391-5020-1-05020-000011 - MISC PURCH SVCS - MUSIC			-56	
101-1111-6391-5020-1-05020-320000 - FIELD TRIP ENTRY UC [FEE]	-2,485	-2,595	-2,448	-1,707
101-2551-6342-5020-1-05020-322551 - NON-RTE TRANSP UC [FEE]	0	0	0	-1,707
105-1411-6319-5020-1-05020-000000 - ACTY - PROFESSIONAL SVCS	0	0	-646	
105-1411-6332-5020-1-05020-000000 - ACTY - REPAIRS AND MAINTENANCE			-127	
105-1411-6343-5020-1-05020-000000 - ACTY - OUT OF DIST TRAVEL, REGIS	0	-694	0	
105-1411-6343-5020-1-05020-000004 - ACTY - LOCAL TRAVEL - NONPUPIL		-508	0	

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
105-1411-6343-5020-1-05020-910004 - ACTY - LOCAL TRAVEL - NONPUPIL	-508			
105-1411-6361-5020-1-05020-000000 - ACTY - COMMUNICATION, POSTAGE	0	0	0	
105-1411-6391-5020-1-05020-000000 - ACTY - MISC PURCHASED SVCS	-1,807	-1,925	-737	-13,391
105-2551-6342-5020-1-05020-000000 - UC CONTRACTED PUPIL - NONRTE TRANSP	-2,232	-2,859	-1,227	
6400 - SUPPLIES AND MATERIALS	**-57,317**	**-49,202**	**-43,526**	**-65,349**
101-1111-6411-5020-1-05020-000000 - SUPPLIES - OFFICE	-16,247	-16,239	-17,187	-21,289
101-1111-6411-5020-1-05020-000001 - SUPPLIES - 1ST GR		-837	-1,005	-1,110
101-1111-6411-5020-1-05020-000002 - SUPPLIES - 2ND GR		-938	-924	-860
101-1111-6411-5020-1-05020-000003 - SUPPLIES - 3RD GR		-886	-1,084	-850
101-1111-6411-5020-1-05020-000004 - SUPPLIES - 4TH GR		-696	-1,063	-1,010
101-1111-6411-5020-1-05020-000005 - SUPPLIES - 5TH GR		-885	-1,039	-900
101-1111-6411-5020-1-05020-000006 - SUPPLIES - KDG		-663	-921	-960
101-1111-6411-5020-1-05020-000008 - SUPPLIES - SPED			-978	-1,755
101-1111-6411-5020-1-05020-000010 - SUPPLIES - ART		-1,709	-554	-1,849
101-1111-6411-5020-1-05020-000011 - SUPPLIES - MUSIC		-703	-474	-853
101-1111-6411-5020-1-05020-000012 - SUPPLIES - PE		-779	0	-853
101-1111-6411-5020-1-05020-311001 - ELEM - SUPPLIES - 1ST GR	-747			
101-1111-6411-5020-1-05020-311002 - ELEM - SUPPLIES - 2ND GR	-845			
101-1111-6411-5020-1-05020-311003 - ELEM - SUPPLIES - 3RD GR	-818			
101-1111-6411-5020-1-05020-311004 - ELEM - SUPPLIES - 4TH GR	-815			
101-1111-6411-5020-1-05020-311005 - ELEM - SUPPLIES - 5TH GR	-866			
101-1111-6411-5020-1-05020-311006 - ELEM - SUPPLIES - KDG	-778			
101-1111-6411-5020-1-05020-311010 - ELEM - SUPPLIES - ART	-1,577			
101-1111-6411-5020-1-05020-311011 - ELEM - SUPPLIES - MUSIC	-333			
101-1111-6411-5020-1-05020-311012 - ELEM - SUPPLIES - PE	-746			
101-1111-6412-5020-1-05020-000000 - SUPPLIES TECH REL	-654	-134	-1,952	-250
101-1111-6412-5020-1-05020-000005 - SUPPLIES TECH REL - 5TH GR		0	0	
101-1111-6412-5020-1-05020-000008 - TECH RELATED SUPPLIES - SPED			-437	
101-1111-6412-5020-1-05020-000011 - SUPPLIES TECH REL - MUSIC		-76	0	
101-1111-6412-5020-1-05020-311005 - ELEM - SUPPLIES TECH RELATED - 5TH GR	0			
101-1111-6412-5020-1-05020-311011 - ELEM - SUPPLIES TECH RELATED - MUSIC	-198			
101-1111-6431-5020-1-05020-000000 - TEXTBOOKS & REPAIR - OFFICE	-380	-3,260	0	
101-1111-6431-5020-1-05020-000001 - TEXTBOOKS & REPAIR - 1ST GR		-12	0	
101-1111-6431-5020-1-05020-000003 - TEXTBOOKS & REPAIR - 3RD GR			-151	
101-1111-6431-5020-1-05020-000006 - TEXTBOOKS & REPAIR - KDG			-154	
101-1111-6431-5020-1-05020-000011 - TEXTBOOKS & REPAIR - MUSIC		0	-788	
101-1111-6431-5020-1-05020-311011 - ELEM - TEXTBOOK - MUSIC	-215			
101-1111-6441-5020-1-05020-000000 - ELEM - LIBRARY BOOKS AND REPAIR - OFFICE	0			
101-1111-6441-5020-1-05020-311003 - ELEM - LIBRARY BOOKS AND REPAIR	0			
101-1251-6411-5020-1-05020-000021 - SUPPLIES - INTERVENTION SPEC		-205	-463	-426
101-1251-6411-5020-1-05020-311021 - INTERVENTION SPEC - UC - SUPPLIES	-189			
101-1251-6441-5020-1-05020-000021 - INTERVENTION SPEC - LIBRARY BKS & REPAIR		0		
101-1251-6441-5020-1-05020-311021 - INTERVNTN SPEC - LIBRARY BOOKS & REPAIRS	-160			
101-1251-6451-5020-1-05020-311021 - INTERVENT'N SPEC - UC - RESOURCE MATL	0			
101-2122-6411-5020-1-05020-000023 - GUIDANCE - SUPPLIES		0	-333	-512
101-2122-6411-5020-1-05020-311023 - GUIDANCE - SUPPLIES	-50			
101-2122-6431-5020-1-05020-000023 - GUIDANCE - TEXTBOOKS & REPAIR		0	0	
101-2122-6431-5020-1-05020-311023 - GUIDANCE - TEXTBOOKS (FOR STUDENTS)	-293			
101-2122-6441-5020-1-05020-311023 - GUIDANCE - LIBRARY/REF BOOKS AND REPAIR	0			
101-2122-6451-5020-1-05020-000000 - GUIDANCE - RESOURCE MATERIAL	0			
101-2222-6411-5020-1-05020-000000 - MEDIA - SUPPLIES	-440	-8	-278	-150
101-2222-6441-5020-1-05020-000000 - MEDIA - LIBRARY BOOKS & REPAIR	-1,066	-1,699	0	-1,722
101-2222-6451-5020-1-05020-000000 - MEDIA - RESOURCE MATERIALS - MEDIA	0	0	0	
101-2225-6411-5020-1-05020-000000 - TECH - SUPPLIES (COMPUTER LABS)	0	0		
105-1411-6411-5020-1-05020-000000 - ACTY - SUPPLIES	-24,302	-17,121	-10,608	-30,000
105-1411-6412-5020-1-05020-000000 - ACTY - SUPPLIES TECH REL	-4,603	-564	-625	
105-1411-6431-5020-1-05020-000000 - ACTY - TEXTBOOKS & REPAIR	-527	-135	0	
105-1411-6441-5020-1-05020-000000 - ACTY - LIBRARY BOOKS & REPAIR	0	0	0	
105-1411-6451-5020-1-05020-000000 - ACTY - RESOURCE MATERIALS - OFFICE BGT	-468	0	0	
105-2222-6441-5020-1-05020-000000 - ACTY - LIBRARY BOOKS & REPAIR	0	-1,653	-2,508	
6500 - CAPITAL OUTLAY	**-5,000**	**-651**	**0**	

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
105-1411-6531-5020-1-05020-000000 - ACTY - OUTDOOR/LAND IMPROVEMENTS	0	0	0	
105-1411-6541-5020-1-05020-000000 - ACTY - EQUIPMENT	-5,000	0	0	
105-1411-6542-5020-1-05020-000000 - ACTY - STUDENT EQUIPMENT	0	-651	0	
404-1111-6541-5020-1-05020-000000 - REGULAR EQUIPMENT	0	0	0	
404-1111-6542-5020-1-05020-000000 - STUDENT EQUIPMENT INSTRUCTIONAL	0	0	0	
05040 - ENGLISH LANDING ELEMENTARY	**-81,935**	**-64,136**	**-65,927**	**-65,467**
6100 - SALARIES	**-3,235**			
101-1411-6161-5040-1-05040-110005 - RVSD BEY BELL - PT CLASS SALARY	-1,785			
101-1411-6165-5040-1-05040-110005 - RVSD BEY BELL - CLASS SALARY BEYSCHDAY	-325			
202-1411-6121-5040-1-05040-110005 - RVSD BEYBELL - CERT SUB SALARY	0			
202-1411-6131-5040-1-05040-110005 - RVSD BEY BELL - CERT SALARY BEYSCHDAY	-1,125			
6200 - EMPLOYEE BENEFITS	**-500**	**0**		
101-1411-6221-5040-1-05040-110005 - RVSD BEY BELL - NON-TCHR RETIRE	-142			
101-1411-6231-5040-1-05040-110005 - RVSD BEY BELL - SOC SEC	-131			
101-1411-6232-5040-1-05040-110005 - RVSD BEY BELL - MEDICARE	-31			
105-1411-6211-5040-1-05040-000000 - ACTY - TCHR RETIRE DNU	0	0		
105-1411-6232-5040-1-05040-000000 - ACTY - MEDICARE DNU	0	0		
202-1411-6211-5040-1-05040-110005 - RVSD BEY BELL - TCHR RETIRE	-180			
202-1411-6231-5040-1-05040-110005 - RVSD BEY BELL - SOC SEC	0			
202-1411-6232-5040-1-05040-110005 - RVSD BEY BELL - MEDICARE	-16			
202-1411-6241-5040-1-05040-110005 - RVSD BEY BELL - INSURANCE	-1			
6300 - PURCHASED SERVICES	**-13,604**	**-11,300**	**-10,620**	**-15,773**
101-1111-6312-5040-1-05040-000000 - INSTRUCTNL IMPROVE SVCS	0	0	0	
101-1111-6319-5040-1-05040-000000 - PROFESSIONAL SVCS			-29	
101-1111-6332-5040-1-05040-000000 - REPAIRS AND MAINTENANCE	-332	-85	-1,653	-500
101-1111-6334-5040-1-05040-000000 - ELEM - EQUIPMENT RENTAL	0			
101-1111-6337-5040-1-05040-000000 - COPIER SVCS		-5,254	-6,230	-5,775
101-1111-6337-5040-1-05040-311300 - ELEM - COPIER SVCS	-4,643			
101-1111-6343-5040-1-05040-000000 - OUT OF DIST TRAVEL	0	0	0	-1,000
101-1111-6361-5040-1-05040-000000 - COMMUNICATION SERVICES	-234	-86	-199	-250
101-1111-6363-5040-1-05040-000000 - PRINTED FORMS	-323	-176	-448	-400
101-1111-6391-5040-1-05040-000000 - MISC PURCHASED SVCS	0	0	0	-100
101-1111-6391-5040-1-05040-320000 - FIELD TRIP ENTRY EL [FEE]	-2,590	-2,570	-970	-2,748
101-1411-6312-5040-1-05040-110005 - RSVD BEY BELL - INSTRUCTNL IMPROVE SVC	0			
101-2213-6344-5040-1-05040-110005 - RSVD BEY BELL - STF DEV - LOCAL TRAVEL	0			
101-2551-6342-5040-1-05040-110005 - RVSD BEY BELL - NON-RTE TRANSPORTATION	-2,342			
101-2551-6342-5040-1-05040-322551 - NON-RTE TRANSP EL [FEE]	0	0	0	
105-1411-6312-5040-1-05040-000000 - ACTY - INSTRUCTNL IMPROVE SVCS	0	0	0	
105-1411-6332-5040-1-05040-000000 - ACTY - REPAIR AND MAINTENANCE	0	0	0	-200
105-1411-6343-5040-1-05040-000000 - ACTY - OUT OF DIST TRAVEL NONPUPIL	0	0	0	-500
105-1411-6343-5040-1-05040-000004 - ACTY - LOCAL TRAVEL - NONPUPIL		-360	-53	-1,000
105-1411-6343-5040-1-05040-910004 - ACTY - LOCAL TRAVEL - NONPUPIL	-935			
105-1411-6371-5040-1-05040-000000 - ACTY - DUES & MEMBERSHIPS	-144	-153	-161	-200
105-1411-6391-5040-1-05040-000000 - ACTY - MISC PURCHASED SVCS	-100	-99	-117	-300
105-2551-6342-5040-1-05040-000000 - EL CONTRACTED PUPIL - NONRTE TRANSP	-1,960	-2,517	-760	-2,800
6400 - SUPPLIES AND MATERIALS	**-63,496**	**-51,054**	**-49,963**	**-42,994**
101-1111-6411-5040-1-05040-000000 - SUPPLIES - OFFICE	-18,393	-17,005	-13,266	-9,204
101-1111-6411-5040-1-05040-000001 - SUPPLIES - 1ST GR		-551	-807	-563
101-1111-6411-5040-1-05040-000002 - SUPPLIES - 2ND GR		-554	-485	-593
101-1111-6411-5040-1-05040-000003 - SUPPLIES - 3RD GR		-464	-706	-548
101-1111-6411-5040-1-05040-000004 - SUPPLIES - 4TH GR		-686	-559	-593
101-1111-6411-5040-1-05040-000005 - SUPPLIES - 5TH GR		-545	-812	-563
101-1111-6411-5040-1-05040-000006 - SUPPLIES - KDG		-788	-695	-578
101-1111-6411-5040-1-05040-000008 - SUPPLIES - SPED			-745	-730
101-1111-6411-5040-1-05040-000010 - SUPPLIES - ART		-1,182	-1,152	-1,031
101-1111-6411-5040-1-05040-000011 - SUPPLIES - MUSIC		-598	-881	-687
101-1111-6411-5040-1-05040-000012 - SUPPLIES - PE		-767	-915	-687
101-1111-6411-5040-1-05040-000013 - SUPPLIES - SOCIAL WORKER		0	-133	-103
101-1111-6411-5040-1-05040-000014 - SUPPLIES - RECOVERY RM		-132	-216	-155
101-1111-6411-5040-1-05040-000018 - SUPPLIES - RECESS		-231	-311	-229
101-1111-6411-5040-1-05040-000020 - SUPPLIES - SPEECH		-244	-419	-365

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-1111-6411-5040-1-05040-000024 - SUPPLIES - ESL		-259	-418	-365
101-1111-6411-5040-1-05040-311001 - ELEM - SUPPLIES - 1ST GR	-646			
101-1111-6411-5040-1-05040-311002 - ELEM - SUPPLIES - 2ND GR	-510			
101-1111-6411-5040-1-05040-311003 - ELEM - SUPPLIES - 3RD GR	-580			
101-1111-6411-5040-1-05040-311004 - ELEM - SUPPLIES - 4TH GR	-563			
101-1111-6411-5040-1-05040-311005 - ELEM - SUPPLIES - 5TH GR	-553			
101-1111-6411-5040-1-05040-311006 - ELEM - SUPPLIES - KDG	-450			
101-1111-6411-5040-1-05040-311010 - ELEM - SUPPLIES - ART	-653			
101-1111-6411-5040-1-05040-311011 - ELEM - SUPPLIES - MUSIC	-230			
101-1111-6411-5040-1-05040-311012 - ELEM - SUPPLIES - PE	-765			
101-1111-6411-5040-1-05040-311013 - ELEM - SUPPLIES - SOC WKR	-147			
101-1111-6411-5040-1-05040-311014 - ELEM - SUPPLIES - RECOVERY RM	-147			
101-1111-6411-5040-1-05040-311018 - ELEM - SUPPLIES - RECESS	-193			
101-1111-6411-5040-1-05040-311020 - ELEM - SUPPLIES - SPEECH	0			
101-1111-6411-5040-1-05040-311024 - ELEM - SUPPLIES - ESL	-260			
101-1111-6412-5040-1-05040-000000 - SUPPLIES TECH REL	-1,867	-1,485	-1,594	-2,000
101-1111-6431-5040-1-05040-000000 - TEXTBOOKS & REPAIR	-113	0	-268	-300
101-1111-6431-5040-1-05040-000002 - TEXTBOOKS & REPAIR FOR CLASSRM - 2ND GR		0	0	
101-1111-6431-5040-1-05040-000011 - TEXTBOOKS & REPAIR - MUSIC		-119	0	
101-1111-6431-5040-1-05040-311002 - ELEM - TEXTBOOKS FOR CLASSRM - 2ND GR	-190			
101-1111-6431-5040-1-05040-311003 - ELEM - TEXTBOOKS - 3RD GR	0			
101-1111-6431-5040-1-05040-311004 - ELEM - TEXTBOOK - 4TH GR	0			
101-1111-6431-5040-1-05040-311005 - ELEM - TEXTBOOK - 5TH GR	0			
101-1111-6431-5040-1-05040-311011 - ELEM - TEXTBOOKS - MUSIC	-195			
101-1111-6441-5040-1-05040-311003 - ELEM - LIBRARY BOOKS AND REPAIR	0			
101-1111-6451-5040-1-05040-000000 - RESOURCE MATERIALS FOR LIBRARY	-589	0	0	
101-1111-6451-5040-1-05040-311010 - ELEM - RESOURCE MATL - ART	0			
101-1111-6451-5040-1-05040-311014 - ELEM - RESOURCE MATL - RECOVERY RM	0			
101-1251-6411-5040-1-05040-000021 - SUPPLIES - INTERVENTION SPEC		-156	-160	-155
101-1251-6411-5040-1-05040-311021 - INTERVENTION SPEC - SUPPLIES	-130			
101-1411-6411-5040-1-05040-110005 - RVSD BEY BELL - SUPPLIES - EL	-3,350			
101-1411-6412-5040-1-05040-110005 - RVSD BEY BELL - SUPPLIES TECH RELATED	-9,989			
101-2122-6411-5040-1-05040-000000 - GUIDANCE - SUPPLIES	-165	-142	-209	-155
101-2122-6441-5040-1-05040-000000 - GUIDANCE - LIBRARY/REF BOOKS AND REPAIR	0			
101-2122-6451-5040-1-05040-000000 - GUIDANCE - RESOURCE MATERIAL	0			
101-2222-6411-5040-1-05040-000000 - MEDIA - SUPPLIES - RDG LIB	0	0	0	
101-2222-6411-5040-1-05040-000017 - MEDIA - SUPPLIES		-930	-431	-500
101-2222-6411-5040-1-05040-311017 - MEDIA - SUPPLIES	-256			
101-2222-6431-5040-1-05040-110005 - RVSD BEY BELL - TEXTBOOK RELATED	0			
101-2222-6441-5040-1-05040-000000 - MEDIA - LIBRARY BOOKS & REPAIR	0	-123	0	-345
101-2222-6441-5040-1-05040-110005 - RVSD BEY BELL - LIBRARY BOOKS & REPAIR	-3,789			
101-2222-6441-5040-1-05040-311004 - MEDIA - LIBRARY BOOKS AND REPAIR	0			
101-2222-6441-5040-1-05040-311005 - MEDIA - LIBRARY BOOKS AND REPAIR	0			
101-2222-6451-5040-1-05040-000000 - MEDIA - RESOURCE MATERIALS	-91	0	0	-100
101-2222-6451-5040-1-05040-311001 - MEDIA - RESOURCE MAT'L - 1ST GR	0			
101-2222-6451-5040-1-05040-311006 - MEDIA - RESOURCE MAT'L - KDG	0			
101-2222-6451-5040-1-05040-311013 - MEDIA - RESOURCE MAT'L - SOC WORKER	0			
101-2222-6451-5040-1-05040-311020 - MEDIA - RESOURCE MATERIALS - SPEECH	0			
101-2225-6411-5040-1-05040-000000 - TECH - SUPPLIES	0			
105-1411-6411-5040-1-05040-000000 - ACTY - EL - SUPPLIES	-13,900	-18,435	-18,747	-14,945
105-1411-6412-5040-1-05040-000000 - ACTY - SUPPLIES TECH REL		-2,670	-6,034	-3,500
105-1411-6431-5040-1-05040-000000 - ACTY - TEXTBOOKS & REPAIR		-1,290	0	-1,500
105-1411-6451-5040-1-05040-000000 - ACTY - RESOURCE MATERIALS - OFFICE BGT	0	0	0	-500
105-2222-6412-5040-1-05040-000000 - ACTY - MEDIA - SUPPLIES TECH REL	-4,153	-763	0	-1,000
105-2222-6441-5040-1-05040-000000 - ACTY - LIBRARY BOOKS & REPAIR	-628	-936	0	-1,000
6500 - CAPITAL OUTLAY	**-1,100**	**-1,782**	**-5,344**	**-6,700**
105-1411-6541-5040-1-05040-000000 - ACTY - EQUIPMENT	-1,100	0	-2,818	-1,500
105-1411-6542-5040-1-05040-000000 - ACTY - STUDENT EQUIPMENT	0	0	0	-1,000
404-1111-6541-5040-1-05040-000000 - REGULAR EQUIPMENT	0	-1,782	-2,526	-4,200
404-1111-6542-5040-1-05040-000000 - STUDENT EQUIPMENT INSTRUCTIONAL	0	0	0	
404-1111-6543-5040-1-05040-000000 - TECH RELATED EQUIPMENT	0	0	0	

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
404-1411-6542-5040-1-05040-110005 - RSVD BEY BELL - STUDENT EQUIPMENT	0			
404-1411-6543-5040-1-05040-110005 - RVSD BEY BELL - TECHNOLOGY EQUIPMENT	0			
05060 - PRAIRIE POINT ELEMENTARY	**-69,266**	**-59,020**	**-61,644**	**-64,984**
6200 - EMPLOYEE BENEFITS	**0**			
105-1411-6211-5060-1-05060-000000 - ACTY - TCHR RETIRE	0			
105-1411-6231-5060-1-05060-000000 - ACTY - SOC SEC	0			
105-1411-6232-5060-1-05060-000000 - ACTY - MEDICARE	0			
6300 - PURCHASED SERVICES	**-18,081**	**-11,237**	**-13,736**	**-16,559**
101-1111-6312-5060-1-05060-000000 - INSTRUCTNL IMPROVE SVCS	0	0	0	
101-1111-6319-5060-1-05060-000000 - PROFESSIONAL SVCS			0	
101-1111-6332-5060-1-05060-000000 - REPAIRS AND MAINTENANCE	0	0	0	
101-1111-6334-5060-1-05060-000000 - ELEM - EQUIPMENT RENTAL	0			
101-1111-6337-5060-1-05060-000000 - COPIER SVCS		-4,412	-6,081	-6,400
101-1111-6337-5060-1-05060-311300 - ELEM - COPIER SVCS	-4,268			
101-1111-6343-5060-1-05060-000000 - OUT OF DIST TRAVEL	-290	0	-1,454	0
101-1111-6343-5060-1-05060-000004 - LOCAL TRAVEL		-225	0	0
101-1111-6343-5060-1-05060-311004 - ELEM - LOCAL TRAVEL	-383			
101-1111-6361-5060-1-05060-000000 - COMMUNICATION SERVICES	-433	-78	-1,275	-275
101-1111-6363-5060-1-05060-000000 - PRINTED FORMS	-711	0	-45	-500
101-1111-6371-5060-1-05060-000000 - DUES & MEMBERSHIPS		-505	-104	-600
101-1111-6391-5060-1-05060-000000 - MISC PURCHASED SVCS	0	0	0	
101-1111-6391-5060-1-05060-000024 - MISC PURCHASED SVCS - ESL		0	0	
101-1111-6391-5060-1-05060-311024 - ELEM - MISC PURCHASED SVCS - ESL	0			
101-1111-6391-5060-1-05060-320000 - FIELD TRIP ENTRY PP [FEE]	-2,868	-1,686	-1,210	-2,634
101-2551-6342-5060-1-05060-322551 - NON-RTE TRANSP PP [FEE]	0	0	0	
105-1411-6312-5060-1-05060-000000 - ACTY - INSTRUCTNL IMPROVE SVCS	-2,445	0	0	-2,750
105-1411-6319-5060-1-05060-000000 - ACTY - PROFESSIONAL SVCS			-2,071	
105-1411-6343-5060-1-05060-000004 - ACTY - LOCAL TRAVEL - NONPUPIL		-250	0	-450
105-1411-6343-5060-1-05060-910004 - ACTY - LOCAL TRAVEL - NONPUPIL	-688			
105-1411-6371-5060-1-05060-000000 - ACTY - DUES & MEMBERSHIPS	-126	-387	-31	-150
105-1411-6391-5060-1-05060-000000 - ACTY - MISC PURCHASED SVCS	-3,696	-1,807	-439	-2,800
105-2551-6342-5060-1-05060-000000 - PP CONTRACTED PUPIL - NONRTE TRANSP	-2,173	-1,887	-1,026	0
6400 - SUPPLIES AND MATERIALS	**-51,185**	**-43,696**	**-47,908**	**-48,425**
101-1111-6411-5060-1-05060-000000 - SUPPLIES - OFFICE	-6,665	-11,106	-12,377	-10,539
101-1111-6411-5060-1-05060-000001 - SUPPLIES - 1ST GR		-900	-1,098	-994
101-1111-6411-5060-1-05060-000002 - SUPPLIES - 2ND GR		-1,285	-1,056	-1,022
101-1111-6411-5060-1-05060-000003 - SUPPLIES - 3RD GR		-1,184	-1,280	-1,092
101-1111-6411-5060-1-05060-000004 - SUPPLIES - 4TH GR		-1,254	-1,337	-1,148
101-1111-6411-5060-1-05060-000005 - SUPPLIES - 5TH GR		-1,126	-971	-1,008
101-1111-6411-5060-1-05060-000006 - SUPPLIES - KDG		-707	-1,227	-1,022
101-1111-6411-5060-1-05060-000008 - SUPPLIES - SPED			-1,978	-650
101-1111-6411-5060-1-05060-000010 - SUPPLIES - ART		-1,419	-1,122	-878
101-1111-6411-5060-1-05060-000011 - SUPPLIES - MUSIC		-633	-1,023	-878
101-1111-6411-5060-1-05060-000012 - SUPPLIES - PE		-588	-802	-878
101-1111-6411-5060-1-05060-000013 - SUPPLIES - SOCIAL WORKER		-121	-81	-300
101-1111-6411-5060-1-05060-000020 - SUPPLIES - SPEECH			0	-858
101-1111-6411-5060-1-05060-000022 - SUPPLIES - RECOVERY RM		-191	-68	-200
101-1111-6411-5060-1-05060-000024 - SUPPLIES - ESL		-199	-44	-400
101-1111-6411-5060-1-05060-311001 - ELEM - SUPPLIES - 1ST GR	-895			
101-1111-6411-5060-1-05060-311002 - ELEM - SUPPLIES - 2ND GR	-1,139			
101-1111-6411-5060-1-05060-311003 - ELEM - SUPPLIES - 3RD GR	-953			
101-1111-6411-5060-1-05060-311004 - ELEM - SUPPLIES - 4TH GR	-1,242			
101-1111-6411-5060-1-05060-311005 - ELEM - SUPPLIES - 5TH GR	-1,148			
101-1111-6411-5060-1-05060-311006 - ELEM - SUPPLIES - KDG	-894			
101-1111-6411-5060-1-05060-311010 - ELEM - SUPPLIES - ART	-1,122			
101-1111-6411-5060-1-05060-311011 - ELEM - SUPPLIES - MUSIC	-677			
101-1111-6411-5060-1-05060-311012 - ELEM - SUPPLIES - PE	-659			
101-1111-6411-5060-1-05060-311013 - ELEM - SUPPLIES - SOCIAL WORKER	-50			
101-1111-6411-5060-1-05060-311022 - ELEM - SUPPLIES - RECOVERY RM	-105			
101-1111-6411-5060-1-05060-311024 - ELEM - SUPPLIES - ESL	-75			
101-1111-6412-5060-1-05060-000000 - SUPPLIES TECH REL	-469	-1,572	-801	0

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-1111-6431-5060-1-05060-000000 - TEXTBOOKS & REPAIR - OFFICE BUDGET	-972	0	-337	-500
101-1111-6431-5060-1-05060-000008 - TEXTBOOKS - SPED			-133	
101-1111-6431-5060-1-05060-311011 - ELEM - TEXTBOOK - MUSIC	0			
101-1111-6441-5060-1-05060-000000 - ELEM - LIBRARY BOOKS AND REPAIR - OFFICE	0	0		
101-1111-6441-5060-1-05060-311002 - ELEM - LIBRARY BOOKS AND REPAIR	0			
101-1111-6441-5060-1-05060-311005 - ELEM - LIBRARY BOOKS AND REPAIR	0			
101-1111-6451-5060-1-05060-311013 - ELEM - RESOURCE MATL - SOCIAL WORKER	0			
101-1251-6411-5060-1-05060-000000 - SUPPLIES - INTERVENTION SPEC	-146	-217	-533	-400
101-2122-6411-5060-1-05060-000000 - GUIDANCE - SUPPLIES	-196	-208	-583	-400
101-2122-6431-5060-1-05060-000000 - GUIDANCE - TEXTBOOKS & REPAIR	0	0	-1,607	0
101-2222-6411-5060-1-05060-000000 - MEDIA - SUPPLIES	-433	-481	-672	-878
101-2222-6441-5060-1-05060-000000 - MEDIA - LIBRARY BOOKS & REPAIR	-826	-819	-381	0
101-2222-6451-5060-1-05060-000000 - MEDIA - RESOURCE MATERIALS	-427	-115	0	
101-2222-6451-5060-1-05060-311001 - MEDIA - RESOURCE MAT'L - 1ST GR	0			
101-2222-6451-5060-1-05060-311003 - MEDIA - RESOURCE MAT'L - 3RD GR	0			
101-2222-6451-5060-1-05060-311004 - MEDIA - RESOURCE MAT'L - 4TH GR	0			
101-2222-6451-5060-1-05060-311006 - MEDIA - RESOURCE MAT'L - KDG	0			
101-2225-6411-5060-1-05060-000000 - TECH - SUPPLIES (COMPUTER LABS)	0	0		
105-1411-6411-5060-1-05060-000000 - ACTY - SUPPLIES	-23,220	-15,699	-15,628	-19,130
105-1411-6412-5060-1-05060-000000 - ACTY - SUPPLIES TECH REL	-3,765	-38	-1,084	-2,500
105-1411-6431-5060-1-05060-000000 - ACTY - TEXTBOOKS & REPAIR	-2,979	-3,832	-1,685	
105-1411-6451-5060-1-05060-000000 - ACTY - RESOURCE MATL - OFFICE (DNU)	0	0		
105-2222-6441-5060-1-05060-000000 - ACTY - LIBRARY BOOKS & REPAIR	-2,130	0	0	-2,750
105-2222-6451-5060-1-05060-000000 - ACTY - MEDIA - RESOURCE MATERIAL	0	0	0	
6500 - CAPITAL OUTLAY	**0**	**-4,087**	**0**	
105-1411-6541-5060-1-05060-000000 - ACTY - EQUIPMENT	0	-4,087	0	
105-1411-6542-5060-1-05060-000000 - ACTY - STUDENT EQUIPMENT	0	0	0	
404-1111-6541-5060-1-05060-000000 - REGULAR EQUIPMENT	0	0	0	
404-1111-6542-5060-1-05060-000000 - STUDENT EQUIPMENT INSTRUCTIONAL	0	0	0	
05080 - HAWTHORN ELEMENTARY	**-72,085**	**-77,412**	**-67,592**	**-69,413**
6300 - PURCHASED SERVICES	**-17,495**	**-20,506**	**-11,036**	**-16,019**
101-1111-6312-5080-1-05080-000000 - INSTRUCTNL IMPROVE SVCS	0	0	0	
101-1111-6319-5080-1-05080-000000 - PROFESSIONAL SVCS	0	0	0	
101-1111-6332-5080-1-05080-000000 - REPAIRS AND MAINTENANCE	0	0	-163	-350
101-1111-6334-5080-1-05080-000000 - EQUIPMENT RENTAL - HW	0		-97	
101-1111-6337-5080-1-05080-000000 - COPIER SVCS		-4,250	-5,076	-4,500
101-1111-6337-5080-1-05080-311300 - ELEM - COPIER SVCS	-3,794			
101-1111-6343-5080-1-05080-000000 - OUT OF DIST TRAVEL	0	-155	0	-550
101-1111-6343-5080-1-05080-000004 - LOCAL TRAVEL		0	0	-550
101-1111-6343-5080-1-05080-311004 - ELEM - LOCAL TRAVEL	0			
101-1111-6361-5080-1-05080-000000 - COMMUNICATION SERVICES	-231	-54	-136	-350
101-1111-6363-5080-1-05080-000000 - PRINTED FORMS	-502	-287	-465	-600
101-1111-6391-5080-1-05080-000000 - MISC PURCHASED SVCS	0	0	0	
101-1111-6391-5080-1-05080-320000 - FIELD TRIP ENTRY HW [FEE]	-1,390	-1,390	-1,356	-1,527
101-2551-6342-5080-1-05080-322551 - NON-RTE TRANSP HW [FEE]	-504	-389	-554	-1,527
105-1411-6312-5080-1-05080-000000 - ACTY - INSTRUCTNL IMPROVE SVCS	0	0	0	
105-1411-6319-5080-1-05080-000000 - ACTY - PROF SVCS			-646	-600
105-1411-6332-5080-1-05080-000000 - ACTY - REPAIR AND MAINTENANCE	-303	-140	-287	-500
105-1411-6334-5080-1-05080-000000 - ACTY - EQUIPMENT RENTAL - HW	0		-484	-1,140
105-1411-6343-5080-1-05080-000000 - ACTY - OUT OF DIST TRAVEL HW	0	0	0	-350
105-1411-6343-5080-1-05080-000004 - ACTY - LOCAL TRAVEL - NONPUPIL		-225	0	-300
105-1411-6343-5080-1-05080-910004 - ACTY - LOCAL TRAVEL - NONPUPIL	-420			
105-1411-6361-5080-1-05080-000000 - ACTY - COMMUNICATION, POSTAGE	0	0	0	
105-1411-6371-5080-1-05080-000000 - ACTY - DUES & MEMBERSHIPS	-80	0	-31	-225
105-1411-6391-5080-1-05080-000000 - ACTY - MISC PURCHASED SVCS	-8,199	-11,540	-1,112	
105-2551-6342-5080-1-05080-000000 - HW CONTRACTED PUPIL - NONRTE TRANSP	-2,071	-2,076	-629	-2,950
6400 - SUPPLIES AND MATERIALS	**-54,590**	**-56,906**	**-56,556**	**-53,394**
101-1111-6411-5080-1-05080-000000 - SUPPLIES - OFFICE	-7,644	-16,597	-12,963	-12,723
101-1111-6411-5080-1-05080-000001 - SUPPLIES - 1ST GR		-881	-925	-1,080
101-1111-6411-5080-1-05080-000002 - SUPPLIES - 2ND GR		-599	-544	-900
101-1111-6411-5080-1-05080-000003 - SUPPLIES - 3RD GR		-691	-408	-816

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-1111-6411-5080-1-05080-000004 - SUPPLIES - 4TH GR		-920	-1,180	-1,176
101-1111-6411-5080-1-05080-000005 - SUPPLIES - 5TH GR		-707	-969	-1,116
101-1111-6411-5080-1-05080-000006 - SUPPLIES - KDG		-852	-1,117	-1,020
101-1111-6411-5080-1-05080-000007 - SUPPLIES - SITE BASED MGMT		0	0	
101-1111-6411-5080-1-05080-000008 - SUPPLIES - SPED			-693	-1,463
101-1111-6411-5080-1-05080-000010 - SUPPLIES - ART		-1,440	-1,498	-1,374
101-1111-6411-5080-1-05080-000011 - SUPPLIES - MUSIC		-512	-687	-636
101-1111-6411-5080-1-05080-000012 - SUPPLIES - PE		-824	-890	-764
101-1111-6411-5080-1-05080-000013 - SUPPLIES - SOCIAL WORKER		-89	-186	-200
101-1111-6411-5080-1-05080-000018 - SUPPLIES - SPED FUNCTIONAL			-916	-976
101-1111-6411-5080-1-05080-000022 - SUPPLIES - RECOVERY RM		-88	-86	-150
101-1111-6411-5080-1-05080-000024 - SUPPLIES - ESL		0	0	
101-1111-6411-5080-1-05080-000025 - SUPPLIES - RECESS		-87	-141	-150
101-1111-6411-5080-1-05080-311001 - ELEM - SUPPLIES - 1ST GR	-1,136			
101-1111-6411-5080-1-05080-311002 - ELEM - SUPPLIES - 2ND GR	-1,130			
101-1111-6411-5080-1-05080-311003 - ELEM - SUPPLIES - 3RD GR	-897			
101-1111-6411-5080-1-05080-311004 - ELEM - SUPPLIES - 4TH GR	-815			
101-1111-6411-5080-1-05080-311005 - ELEM - SUPPLIES - 5TH GR	-930			
101-1111-6411-5080-1-05080-311006 - ELEM - SUPPLIES - KDG	-1,125			
101-1111-6411-5080-1-05080-311007 - ELEM - SUPPLIES - SITE BASED MGMT	0			
101-1111-6411-5080-1-05080-311010 - ELEM - SUPPLIES - ART	-1,446			
101-1111-6411-5080-1-05080-311011 - ELEM - SUPPLIES - MUSIC	-600			
101-1111-6411-5080-1-05080-311012 - ELEM - SUPPLIES - PE	-822			
101-1111-6411-5080-1-05080-311013 - ELEM - SUPPLIES - SOCIAL WORKER	-187			
101-1111-6411-5080-1-05080-311022 - ELEM - SUPPLIES - RECOVERY ROOM	-135			
101-1111-6411-5080-1-05080-311024 - ELEM - SUPPLIES - ESL	-76			
101-1111-6411-5080-1-05080-311025 - ELEM - SUPPLIES - RECESS	-128			
101-1111-6411-5080-1-05080-320000 - SUPPLIES - FIELD TRIPS [FEE]	-443	0	0	
101-1111-6412-5080-1-05080-000000 - SUPPLIES TECH REL	-6,657	-3,304	-2,609	-3,300
101-1111-6431-5080-1-05080-000000 - TEXTBOOKS & REPAIR	-3,199	-847	-2,179	
101-1111-6431-5080-1-05080-000003 - TEXTBOOKS & REPAIR - 3RD GR		-336	0	
101-1111-6431-5080-1-05080-000004 - TEXTBOOKS & REPAIR - 4TH GR		0	0	
101-1111-6431-5080-1-05080-311003 - ELEM - TEXTBOOKS - 3RD GR	-166			
101-1111-6431-5080-1-05080-311004 - ELEM - TEXTBOOKS - 4TH GR	-329			
101-1111-6451-5080-1-05080-000000 - RESOURCE MATERIALS FOR LIBRARY	0	0	0	
101-1251-6411-5080-1-05080-000021 - SUPPLIES - INTERVENTION SPEC		-167	-283	-250
101-1251-6411-5080-1-05080-311021 - INTERVENTION SPEC - SUPPLIES	-126			
101-1251-6431-5080-1-05080-000021 - TEXTBOOKS & REPAIR - INTERVENTION SPEC		-132	0	
101-1251-6431-5080-1-05080-311021 - INTERVENTN SPEC - TEXTBOOKS	-123			
101-1251-6441-5080-1-05080-311021 - INTERVNTN SPEC - LIBRARY BOOKS & REPAIRS	0			
101-1251-6451-5080-1-05080-311021 - INTERVENTION SPEC - RESOURCE MATERIAL	0			
101-2122-6411-5080-1-05080-000000 - GUIDANCE - SUPPLIES	-217	-137	-73	-200
101-2122-6451-5080-1-05080-000000 - GUIDANCE - RESOURCE MATERIALS LIBRARY	0	0	0	
101-2222-6411-5080-1-05080-000000 - MEDIA - SUPPLIES	-316	-191	-229	-200
101-2222-6441-5080-1-05080-000000 - MEDIA - LIBRARY BOOKS & REPAIR	-1,128	-1,318	-1,312	-1,300
101-2222-6441-5080-1-05080-000001 - MEDIA - LIBRARY BOOKS & REPAIR		0	0	
101-2222-6441-5080-1-05080-000002 - MEDIA - LIBRARY BOOKS & REPAIR - 2ND GR		0	0	
101-2222-6441-5080-1-05080-000003 - MEDIA - LIBRARY BOOKS & REPAIR - 3RD GR		0	0	
101-2222-6441-5080-1-05080-000004 - MEDIA - LIBRARY BOOKS & REPAIR - 4TH GR		0	0	
101-2222-6441-5080-1-05080-000005 - MEDIA - LIBRARY BOOKS & REPAIR - 5TH GR		0	0	
101-2222-6441-5080-1-05080-000006 - MEDIA - LIBRARY BOOKS & REPAIR		0	0	
101-2222-6441-5080-1-05080-311001 - MEDIA - LIBRARY BOOKS AND REPAIR	0			
101-2222-6441-5080-1-05080-311002 - MEDIA - BOOKS AND REPAIR - 2ND GR	0			
101-2222-6441-5080-1-05080-311003 - MEDIA - BOOKS AND REPAIR - 3RD GR	0			
101-2222-6441-5080-1-05080-311004 - MEDIA - BOOKS AND REPAIR - 4TH GR	0			
101-2222-6441-5080-1-05080-311005 - MEDIA - BOOKS AND REPAIR - 5TH GR	0			
101-2222-6441-5080-1-05080-311006 - MEDIA - LIBRARY BOOKS AND REPAIR	0			
101-2222-6451-5080-1-05080-000000 - MEDIA - RESOURCE MATERIALS - LIBRARY	0	0	0	
101-2222-6451-5080-1-05080-000001 - MEDIA - RESOURCE MATERIALS - 1ST GR		0	0	
101-2222-6451-5080-1-05080-000002 - MEDIA - RESOURCE MATERIALS - 2ND GR		0	0	
101-2222-6451-5080-1-05080-000003 - MEDIA - RESOURCE MATERIALS - 3RD GR		0	0	

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-2222-6451-5080-1-05080-000004 - MEDIA - RESOURCE MATERIALS - 4TH GR		0	0	
101-2222-6451-5080-1-05080-000005 - MEDIA - RESOURCE MATERIALS - 5TH GR		0	0	
101-2222-6451-5080-1-05080-000006 - MEDIA - RESOURCE MATERIALS - KDG		0	0	
101-2222-6451-5080-1-05080-000011 - MEDIA - RESOURCE MATERIALS - MUSIC		0	0	
101-2222-6451-5080-1-05080-000200 - MEDIA - RESOURCE MATL - SITE BASED MGMT		0	0	
101-2222-6451-5080-1-05080-311001 - MEDIA - RESOURCE MAT'L - 1ST GR	0			
101-2222-6451-5080-1-05080-311002 - MEDIA - RESOURCE MAT'L - 2ND GR	0			
101-2222-6451-5080-1-05080-311003 - MEDIA - RESOURCE MAT'L - 3RD GR	0			
101-2222-6451-5080-1-05080-311004 - MEDIA - RESOURCE MAT'L - 4TH GR	0			
101-2222-6451-5080-1-05080-311005 - MEDIA - RESOURCE MAT'L - 5TH GR	0			
101-2222-6451-5080-1-05080-311006 - MEDIA - RESOURCE MAT'L - KDG	0			
101-2222-6451-5080-1-05080-311011 - MEDIA - RESOURCE MATL - MUSIC	0			
101-2222-6451-5080-1-05080-311200 - MEDIA - RESOURCE MAT'L - SITE BASED MGMT	0			
101-2225-6411-5080-1-05080-000000 - TECH - SUPPLIES (COMPUTER LABS)	0	0		
105-1411-6411-5080-1-05080-000000 - ACTY - SUPPLIES	-20,662	-25,185	-26,162	-18,600
105-1411-6412-5080-1-05080-000000 - ACTY - SUPPLIES TECH REL	-3,632	-612	-378	-2,000
105-1411-6431-5080-1-05080-000000 - ACTY - TEXTBOOKS & REPAIR	0	0	0	
105-1411-6451-5080-1-05080-000000 - ACTY - RESOURCE MATERIALS	0	0	0	
105-2222-6411-5080-1-05080-000000 - ACTY - MEDIA - SUPPLIES	0	0	0	0
105-2222-6412-5080-1-05080-000000 - ACTY - MEDIA - SUPPLIES TECH REL	-299	0	0	0
105-2222-6441-5080-1-05080-000000 - ACTY - LIBRARY BOOKS & REPAIR	-222	-391	-128	-3,000
6500 - CAPITAL OUTLAY	**0**	**0**	**0**	
105-1411-6521-5080-1-05080-000000 - ACTY - BUILDING IMPROVEMENTS	0	0	0	
105-1411-6531-5080-1-05080-000000 - ACTY - OUTDOOR/LAND IMPROVEMENTS	0	0	0	
105-1411-6541-5080-1-05080-000000 - ACTY - EQUIPMENT	0	0	0	
105-1411-6542-5080-1-05080-000000 - ACTY - STUDENT EQUIPMENT	0	0	0	
105-1411-6543-5080-1-05080-000000 - ACTY - TECH RELATED EQUIPMENT	0	0	0	
105-2546-6541-5080-1-05080-000000 - ACTY - EQUIPMENT - SECURITY	0	0	0	
404-1111-6541-5080-1-05080-000000 - REGULAR EQUIPMENT	0	0	0	
404-1111-6542-5080-1-05080-000000 - STUDENT EQUIPMENT INSTRUCTIONAL	0	0	0	
404-1111-6542-5080-1-05080-000011 - ELEM - STUDENT EQUIPMENT - MUSIC		0		
404-1111-6542-5080-1-05080-910011 - ELEM - STUDENT EQUIPMENT - MUSIC	0			
05090 - TIFFANY RIDGE ELEMENTARY	**-63,591**	**-83,635**	**-64,458**	**-58,413**
6100 - SALARIES		**-200**	**-6,416**	
101-1111-6161-5090-1-05090-000000 - ELEM - PT CLASS SALARY		-200		
105-1411-6131-5090-1-05090-000000 - ACTY - CERT SAL BEYSCHDAY - TR			-6,199	
105-1411-6165-5090-1-05090-000000 - ACTY - CLASS SALARY BEYSCHDAY			-217	
6200 - EMPLOYEE BENEFITS		**-29**	**-1,116**	
101-1111-6221-5090-1-05090-000000 - ELEM - NON-TCHR RETIRE		-14		
101-1111-6231-5090-1-05090-000000 - ELEM - SOC SEC		-12		
101-1111-6232-5090-1-05090-000000 - ELEM - MEDICARE		-3		
105-1411-6211-5090-1-05090-000000 - ACTY - TCHR RETIRE			-903	
105-1411-6221-5090-1-05090-000000 - ACTY - NON-TCHR RETIRE			-71	
105-1411-6231-5090-1-05090-000000 - ACTY - SOC SEC			-52	
105-1411-6232-5090-1-05090-000000 - ACTY - MEDICARE			-90	
6300 - PURCHASED SERVICES	**-14,753**	**-13,828**	**-11,327**	**-11,006**
101-1111-6312-5090-1-05090-000000 - ELEM - INSTRUCTNL IMPROVE SVC (DNU)	-1,450	0		
101-1111-6319-5090-1-05090-000000 - PROFESSIONAL SVCS	0	0	0	
101-1111-6332-5090-1-05090-000000 - REPAIRS AND MAINTENANCE	-800	-891	-954	-1,000
101-1111-6334-5090-1-05090-000000 - ELEM - EQUIPMENT RENTAL	0			
101-1111-6337-5090-1-05090-000000 - COPIER SVCS		-3,854	-5,166	-3,500
101-1111-6337-5090-1-05090-311300 - ELEM - COPIER SVCS	-3,503			
101-1111-6343-5090-1-05090-000000 - OUT OF DIST TRAVEL	0	0	0	0
101-1111-6343-5090-1-05090-000004 - LOCAL TRAVEL		-86	-263	-500
101-1111-6343-5090-1-05090-000008 - OUT OF DISTRICT TRAVEL - SPED			0	
101-1111-6343-5090-1-05090-311004 - ELEM - LOCAL TRAVEL	-300			
101-1111-6361-5090-1-05090-000000 - COMMUNICATION SERVICES	-492	-265	-589	-500
101-1111-6363-5090-1-05090-000000 - PRINTED FORMS	-307	-342	-541	-300
101-1111-6391-5090-1-05090-000000 - MISC PURCHASED SVCS	-25	0	54	0
101-1111-6391-5090-1-05090-320000 - FIELD TRIP ENTRY TR [FEE]	-1,029	-1,195	-724	-1,503
101-2551-6342-5090-1-05090-322551 - NON-RTE TRANSP TR [FEE]	-1,389	-253	-713	-1,503

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
105-1111-6319-5090-1-05090-000000 - ACTY - PROF SVCS			0	
105-1411-6312-5090-1-05090-000000 - ACTY - INSTRUCTNL IMPROVE SVC (DNU)	-95	0		
105-1411-6343-5090-1-05090-000000 - ACTY - OUT OF DIST TRAVEL			-693	
105-1411-6343-5090-1-05090-000004 - ACTY - LOCAL TRAVEL - NONPUPIL		-335	0	-200
105-1411-6343-5090-1-05090-910004 - ACTY - LOCAL TRAVEL - NONPUPIL	-737			
105-1411-6391-5090-1-05090-000000 - ACTY - MISC PURCHASED SVCS	-3,433	-4,007	-564	-1,000
105-2222-6319-5090-1-05090-000000 - ACTY - PROF SVCS			-1,174	
105-2222-6391-5090-1-05090-000000 - ACTY - MISC PURCH SVCS			0	
105-2551-6342-5090-1-05090-000000 - ACTY - NON-RTE TRANSP	-1,194	-2,600	0	-1,000
6400 - SUPPLIES AND MATERIALS	**-48,837**	**-68,302**	**-45,599**	**-47,407**
101-1111-6411-5090-1-05090-000000 - SUPPLIES	-11,546	-11,085	-11,724	-9,493
101-1111-6411-5090-1-05090-000001 - SUPPLIES - 1ST GR		-767	-1,401	-1,290
101-1111-6411-5090-1-05090-000002 - SUPPLIES - 2ND GR		-929	-966	-1,125
101-1111-6411-5090-1-05090-000003 - SUPPLIES - 3RD GR		-1,738	-1,348	-1,185
101-1111-6411-5090-1-05090-000004 - SUPPLIES - 4TH GR		-912	-1,460	-1,275
101-1111-6411-5090-1-05090-000005 - SUPPLIES - 5TH GR		-551	-257	-1,395
101-1111-6411-5090-1-05090-000006 - SUPPLIES - KDG		-1,224	-1,373	-1,245
101-1111-6411-5090-1-05090-000008 - SUPPLIES - SPED			-1,368	-1,625
101-1111-6411-5090-1-05090-000010 - SUPPLIES - ART		-2,345	-2,249	-1,879
101-1111-6411-5090-1-05090-000011 - SUPPLIES - MUSIC		-552	-467	-300
101-1111-6411-5090-1-05090-000012 - SUPPLIES - PE		-982	-1,251	-1,002
101-1111-6411-5090-1-05090-000022 - SUPPLIES - RECOVERY RM		-75	-380	-300
101-1111-6411-5090-1-05090-000025 - SUPPLIES - RECESS		-243	-378	-300
101-1111-6411-5090-1-05090-000099 - SUPPLIES - SPECIAL PROJECT		-480	0	
101-1111-6411-5090-1-05090-311001 - ELEM - SUPPLIES - 1ST GR	-1,284			
101-1111-6411-5090-1-05090-311002 - ELEM - SUPPLIES - 2ND GR	-1,457			
101-1111-6411-5090-1-05090-311003 - ELEM - SUPPLIES - 3RD GR	-1,859			
101-1111-6411-5090-1-05090-311004 - ELEM - SUPPLIES - 4TH GR	-301			
101-1111-6411-5090-1-05090-311005 - ELEM - SUPPLIES - 5TH GR	-996			
101-1111-6411-5090-1-05090-311006 - ELEM - SUPPLIES - KDG	-798			
101-1111-6411-5090-1-05090-311010 - ELEM - SUPPLIES - ART	-2,209			
101-1111-6411-5090-1-05090-311011 - ELEM - SUPPLIES - MUSIC	-553			
101-1111-6411-5090-1-05090-311012 - ELEM - SUPPLIES - PE	-1,264			
101-1111-6411-5090-1-05090-311013 - ELEM - SUPPLIES - FAMILY RESOURCE	0			
101-1111-6411-5090-1-05090-311022 - ELEM - SUPPLIES - RECOVERY ROOM	-70			
101-1111-6411-5090-1-05090-311024 - ELEM - SUPPLIES - ESL	0			
101-1111-6411-5090-1-05090-311025 - ELEM - SUPPLIES - RECESS	-252			
101-1111-6411-5090-1-05090-311099 - ELEM - SUPPLIES - SPECIAL PROJECT	0			
101-1111-6412-5090-1-05090-000000 - SUPPLIES TECH REL	-7,483	-11,111	-2,278	-3,975
101-1111-6412-5090-1-05090-000005 - SUPPLIES TECH REL - 5TH GR			-222	
101-1111-6412-5090-1-05090-000008 - TECH RELATED SUPPLIES - SPED			-698	
101-1111-6412-5090-1-05090-000011 - SUPPLIES TECH REL - MUSIC		-260	-278	0
101-1111-6412-5090-1-05090-311001 - ELEM - SUPPLIES TECH RELATED - 1ST GR	0			
101-1111-6412-5090-1-05090-311004 - ELEM - SUPPLIES TECH RELATED - 4TH GR	0			
101-1111-6412-5090-1-05090-311011 - ELEM - TECH SUPPLIES - MUSIC	-452			
101-1111-6431-5090-1-05090-000001 - TEXTBOOKS & REPAIR - 1ST GR		0	0	0
101-1111-6431-5090-1-05090-000002 - TEXTBOOKS & REPAIR - 2ND GR		-87	-233	0
101-1111-6431-5090-1-05090-000003 - TEXTBOOKS & REPAIR - 3RD GR		0	-417	0
101-1111-6431-5090-1-05090-000004 - TEXTBOOKS & REPAIR - 4TH GR		-992	-581	0
101-1111-6431-5090-1-05090-000005 - TEXTBOOKS & REPAIR - 5TH GR		-676	-2,913	0
101-1111-6431-5090-1-05090-000006 - TEXTBOOKS & REPAIR - KDG		0	-387	0
101-1111-6431-5090-1-05090-000008 - TEXTBOOKS & REPAIR - SPED			-363	
101-1111-6431-5090-1-05090-000011 - TEXTBOOKS & REPAIR - MUSIC		-156	-1,275	-702
101-1111-6431-5090-1-05090-311001 - ELEM - TEXTBOOKS - 1ST GR	-157			
101-1111-6431-5090-1-05090-311003 - ELEM - TEXTBOOKS - 3RD GR	0			
101-1111-6431-5090-1-05090-311004 - ELEM - TEXTBOOKS - 4TH GR	-956			
101-1111-6431-5090-1-05090-311005 - ELEM - TEXTBOOKS - 5TH GR	-661			
101-1111-6431-5090-1-05090-311006 - ELEM - TEXTBOOKS - KDG	-165			
101-1111-6431-5090-1-05090-311011 - ELEM - TEXTBOOKS - MUSIC	0			
101-1111-6441-5090-1-05090-000000 - ELEM - LIBRARY BOOKS AND REPAIR (DNU)	-179	0		
101-1111-6451-5090-1-05090-000000 - ELEM - RESOURCE MATL (DNU)	-88	0		

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-1251-6411-5090-1-05090-000021 - SUPPLIES - INTERVENTION SPEC		-149	-94	-150
101-1251-6411-5090-1-05090-311021 - INTERVENTION SPEC - SUPPLIES	-132			
101-2122-6411-5090-1-05090-000000 - GUIDANCE - SUPPLIES	-475	-74	-645	-501
101-2222-6411-5090-1-05090-000000 - MEDIA - SUPPLIES	-454	-144	-123	-501
101-2222-6412-5090-1-05090-000000 - MEDIA - SUPPLIES TECH REL	0	0	-252	-300
101-2222-6441-5090-1-05090-000000 - MEDIA - LIBRARY BOOKS & REPAIR	-998	-929	-1,609	-1,000
101-2222-6441-5090-1-05090-000001 - MEDIA - LIBRARY BOOKS AND REPAIR (DNU)		0		
101-2222-6441-5090-1-05090-311001 - MEDIA - LIBRARY BOOKS AND REPAIR (DNU)	-32			
101-2222-6441-5090-1-05090-311002 - MEDIA - LIBRARY BOOKS AND REPAIR	0			
101-2222-6441-5090-1-05090-311003 - MEDIA - LIBRARY BOOKS AND REPAIR	0			
101-2222-6441-5090-1-05090-311004 - MEDIA - LIBRARY BOOKS AND REPAIR	0			
101-2222-6441-5090-1-05090-311006 - MEDIA - LIBRARY BOOKS AND REPAIR	0			
101-2222-6451-5090-1-05090-000000 - MEDIA - RESOURCE MATERIALS	-79	0	0	0
101-2222-6451-5090-1-05090-311001 - MEDIA - RESOURCE MAT'L - 1ST GR	0			
101-2222-6451-5090-1-05090-311002 - MEDIA - RESOURCE MAT'L - 2ND GR	0			
101-2222-6451-5090-1-05090-311003 - MEDIA - RESOURCE MAT'L - 3RD GR	0			
101-2222-6451-5090-1-05090-311004 - MEDIA - RESOURCE MAT'L - 4TH GR	0			
101-2222-6451-5090-1-05090-311005 - MEDIA - RESOURCE MAT'L - 5TH GR	0			
101-2222-6451-5090-1-05090-311006 - MEDIA - RESOURCE MAT'L - KDG	0			
101-2222-6451-5090-1-05090-311010 - MEDIA - RESOURCE MATL - ART	0			
101-2225-6411-5090-1-05090-000000 - TECH - SUPPLIES (COMPUTER LABS)	0			
105-1411-6411-5090-1-05090-000000 - ACTY - SUPPLIES	-11,955	-19,696	-5,570	-12,515
105-1411-6411-5090-1-05090-000010 - ACTY - SUPPLIES - ART				-649
105-1411-6411-5090-1-05090-000018 - ACTY - SUPPLIES - STUCO				-300
105-1411-6412-5090-1-05090-000000 - ACTY - SUPPLIES TECH REL	-50	-11,924	-2,172	-2,000
105-1411-6431-5090-1-05090-000000 - ACTY - TEXTBOOKS & REPAIR	0	-63	-805	-1,000
105-1411-6451-5090-1-05090-000000 - ACTY - RESOURCE MATERIALS - MEDIA CTR	-300	0	0	-150
105-2222-6441-5090-1-05090-000000 - ACTY - LIBRARY BOOKS & REPAIR	-1,631	-156	-62	-1,250
6500 - CAPITAL OUTLAY	**0**	**-1,276**	**0**	
105-1411-6531-5090-1-05090-000000 - ACTY - IMPR OTHR THAN BLDGS - PLAYGROUND	0			
105-1411-6541-5090-1-05090-000000 - ACTY - EQUIPMENT	0	0	0	
105-1411-6542-5090-1-05090-000000 - ACTY - STUDENT EQUIPMENT	0	0	0	
105-1411-6543-5090-1-05090-000000 - ACTY - TECH RELATED EQUIPMENT	0	0	0	
404-1111-6521-5090-1-05090-000000 - ELEM - BUILDING IMPROVEMENTS	0			
404-1111-6531-5090-1-05090-000000 - ELEM - OUTDOOR IMPROVEMENTS	0			
404-1111-6541-5090-1-05090-000000 - REGULAR EQUIPMENT	0	0	0	
404-1111-6542-5090-1-05090-000000 - STUDENT EQUIPMENT INSTRUCTIONAL	0	-1,276	0	
404-2543-6531-0000-1-05090-110007 - PARK AND REC GRT - PLGD DNU15	0			
05095 - HOPEWELL ELEMENTARY SCHOOL		**-19,857**	**-93,911**	**-50,055**
6300 - PURCHASED SERVICES		**-1,535**	**-8,930**	**-16,190**
101-1111-6312-5095-1-05095-000000 - INSTRUCTNL IMPROVE SVCS			0	
101-1111-6319-5095-1-05095-000000 - PROFESSIONAL SVCS			0	
101-1111-6332-5095-1-05095-000000 - REPAIRS AND MAINTENANCE		0	0	
101-1111-6337-5095-1-05095-000000 - COPIER SVCS		0	-4,398	-4,500
101-1111-6343-5095-1-05095-000000 - OUT OF DIST TRAVEL		-1,326	-761	-5,200
101-1111-6343-5095-1-05095-000004 - LOCAL TRAVEL			-621	-500
101-1111-6361-5095-1-05095-000000 - COMMUNICATION SERVICES		-131	-176	-500
101-1111-6363-5095-1-05095-000000 - PRINTED FORMS		0	-1,283	-300
101-1111-6391-5095-1-05095-000000 - MISC PURCHASED SVCS		0	0	
101-1111-6391-5095-1-05095-320000 - FIELD TRIP ENTRY HP [FEE]		0	-708	-2,940
101-2551-6342-5095-1-05095-322551 - NON-RTE TRANSP HP [FEE]		-78	0	
105-1411-6312-5095-1-05095-000000 - ACTY - INSTRUCTNL IMPROVE SVCS		0	0	
105-1411-6319-5095-1-05095-000000 - ACTY - PROFESSIONAL SVCS		0	0	-500
105-1411-6332-5095-1-05095-000000 - ACTY - REPAIR & MAINTENANCE		0	0	
105-1411-6343-5095-1-05095-000000 - ACTY - OUT OF DIST TRVL, REG, MEALS		0	0	
105-1411-6343-5095-1-05095-000004 - ACTY - LOCAL TRAVEL		0	0	
105-1411-6363-5095-1-05095-000000 - ACTY - PRINTING AND BINDING		0	0	
105-1411-6371-5095-1-05095-000000 - ACTY - DUES & MEMBERSHIPS		0	0	
105-1411-6391-5095-1-05095-000000 - ACTY - MISC PURCHASED SVCS		0	0	
105-1411-6391-5095-1-05095-000018 - ACTY - MISC PURCHASED SVCS - STUCO		0	0	
105-1411-6391-5095-1-05095-000019 - ACTY - MISC PURCHASED SVCS - FIELD TRIP		0	0	-750

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
105-2551-6342-5095-1-05095-000000 - HP CONTRACTED PUPIL - NON-RTE TRANSP		0	-983	-1,000
6400 - SUPPLIES AND MATERIALS		-16,188	-84,981	-33,865
101-1111-6411-5095-1-05095-000000 - SUPPLIES - OFFICE		-16,188	-22,791	-9,092
101-1111-6411-5095-1-05095-000001 - SUPPLIES - 1ST GR		0	-997	-820
101-1111-6411-5095-1-05095-000002 - SUPPLIES - 2ND GR		0	-107	-690
101-1111-6411-5095-1-05095-000003 - SUPPLIES - 3RD GR		0	-342	-950
101-1111-6411-5095-1-05095-000004 - SUPPLIES - 4TH GR		0	-49	-740
101-1111-6411-5095-1-05095-000005 - SUPPLIES - 5TH GR		0	-332	-890
101-1111-6411-5095-1-05095-000006 - SUPPLIES - KDG		0	-976	-810
101-1111-6411-5095-1-05095-000008 - SUPPLIES - SPED			-2,020	-1,138
101-1111-6411-5095-1-05095-000010 - SUPPLIES - ART		0	-11,036	-1,470
101-1111-6411-5095-1-05095-000011 - SUPPLIES - MUSIC		0	-10,609	-490
101-1111-6411-5095-1-05095-000012 - SUPPLIES - PE		0	-8,868	-490
101-1111-6411-5095-1-05095-000013 - SUPPLIES - SOCIAL WORKER			0	-300
101-1111-6411-5095-1-05095-000020 - SUPPLIES - SPEECH		0	0	
101-1111-6411-5095-1-05095-000022 - SUPPLIES - RECOVERY ROOM			0	-200
101-1111-6411-5095-1-05095-000025 - SUPPLIES - RECESS		0	-1,200	-300
101-1111-6412-5095-1-05095-000000 - SUPPLIES TECH REL		0	-3,907	-1,000
101-1111-6431-5095-1-05095-000000 - TEXTBOOKS & REPAIR - OFFICE BUDGET		0	-800	-1,000
101-1111-6431-5095-1-05095-000001 - TEXTBOOKS & REPAIR - 1ST GR		0	0	
101-1111-6431-5095-1-05095-000002 - TEXTBOOKS & REPAIR - 2ND GR		0	0	
101-1111-6431-5095-1-05095-000003 - TEXTBOOKS & REPAIR - 3RD GR		0	0	
101-1111-6431-5095-1-05095-000011 - TEXTBOOKS & REPAIR - MUSIC		0	0	-245
101-1111-6431-5095-1-05095-000020 - TEXTBOOKS & REPAIR - SPEECH		0	0	
101-1251-6411-5095-1-05095-000000 - SUPPLIES - INTERVENTION SPEC		0	0	-200
101-1251-6431-5095-1-05095-000000 - TEXTBOOKS & REPAIR - INTERVENTION SPEC		0	0	
101-2122-6411-5095-1-05095-000000 - GUIDANCE - SUPPLIES		0	-1,196	-400
101-2122-6431-5095-1-05095-000000 - GUIDANCE - TEXTBOOKS & REPAIR		0	0	
101-2222-6411-5095-1-05095-000000 - MEDIA - SUPPLIES		0	-4,227	-490
101-2222-6441-5095-1-05095-000000 - MEDIA - LIBRARY BOOKS & REPAIR		0	0	-1,000
101-2222-6451-5095-1-05095-000000 - RESOURCE MATERIALS FOR LIBRARY		0	0	-400
105-1411-6411-5095-1-05095-000000 - ACTY - SUPPLIES		0	-11,955	-8,750
105-1411-6411-5095-1-05095-000010 - ACTY - SUPPLIES - ART		0	0	
105-1411-6411-5095-1-05095-000015 - ACTY - SUPPLIES - LIBRARY		0	-2,096	
105-1411-6411-5095-1-05095-000016 - ACTY - SUPPLIES - CARE TEAM		0	0	
105-1411-6411-5095-1-05095-000017 - ACTY - SUPPLIES - COMPUTER LAB		0	0	
105-1411-6411-5095-1-05095-000018 - ACTY - SUPPLIES - STUCO		0	0	
105-1411-6411-5095-1-05095-000020 - ACTY - SUPPLIES - MUSIC		0	0	
105-1411-6411-5095-1-05095-000023 - ACTY - SUPPLIES - PROF DEV		0	0	
105-1411-6412-5095-1-05095-000000 - ACTY - SUPPLIES TECH REL		0	0	
105-1411-6412-5095-1-05095-000010 - ACTY - SUPPLIES TECH REL - ART		0	0	
105-1411-6412-5095-1-05095-000015 - ACTY - SUPPLIES TECH REL - LIBRARY		0	-1,473	-2,000
105-1411-6412-5095-1-05095-000020 - ACTY - SUPPLIES TECH REL - MUSIC		0	0	
105-1411-6431-5095-1-05095-000000 - ACTY - TEXTBOOKS & REPAIR		0	0	
105-2222-6441-5095-1-05095-000015 - ACTY - LIBRARY BOOKS & REPAIR		0	0	
6500 - CAPITAL OUTLAY		-2,134	0	
105-1411-6521-5095-1-05095-000000 - ACTY - BUILDING IMPROVEMENTS		0	0	
105-1411-6531-5095-1-05095-000000 - ACTY - OUTDOOR/LAND IMPROVEMENTS		0	0	
105-1411-6541-5095-1-05095-000000 - ACTY - EQUIPMENT		0	0	
105-1411-6542-5095-1-05095-000000 - ACTY - STUDENT EQUIPMENT		0	0	
105-1411-6543-5095-1-05095-000000 - ACTY - TECH RELATED EQUIPMENT		0	0	
404-1111-6541-5095-1-05095-000000 - REGULAR EQUIPMENT		-2,134	0	
404-1111-6542-5095-1-05095-000000 - STUDENT EQUIPMENT INSTRUCTIONAL		0	0	
07500 - GERNER EARLY CHILDHOOD EDUCATIO...	**-12,221**	**-29,761**	**-36,606**	**-14,850**
6300 - PURCHASED SERVICES	-728	-666	-2,304	
105-3512-6343-7500-1-07500-000000 - ACTY - ECEC LOCAL TRAVEL	-728			
105-3512-6343-7500-1-07500-000004 - ACTY - ECEC LOCAL TRAVEL		-411	-17	
105-3512-6363-7500-1-07500-000000 - ACTY - ECEC PRINTING			-80	
105-3512-6391-7500-1-07500-000000 - ACTY - ECEC MISC PURCHASED SVCS	0	-255	-2,207	
6400 - SUPPLIES AND MATERIALS	-11,493	-22,603	-34,302	-14,850
105-3512-6411-7500-1-07500-000000 - ACTY - ECEC SUPPLIES	-11,469	-22,508	-15,308	-12,850

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
105-3512-6412-7500-1-07500-000000 - ACTY - ECEC SUPPLIES TECH REL	-24	-95	-18,994	-2,000
105-3512-6451-7500-1-07500-000000 - ACTY - ECEC - RESOURCE MATERIALS	0			
6500 - CAPITAL OUTLAY	**0**	**-6,492**	**0**	
105-3512-6531-7500-1-07500-000000 - ACTY - OUTDOOR/LAND IMPROVEMENTS	0	-6,492	0	
105-3512-6541-7500-1-07500-000000 - ACTY - ECEC EQUIPMENT	0			
105-3512-6542-7500-1-07500-000000 - ACTY - STUDENT EQUIPMENT	0			
09000 - DISTRICT OFFICE	**-625**	**-1,504**	**-2,129**	**-2,000**
6300 - PURCHASED SERVICES	**0**	**0**	**0**	
105-1411-6361-1000-1-09000-000000 - ACTY - COMMUNICATION, POSTAGE - CO	0	0	0	
105-1411-6391-1000-1-09000-000000 - ACTY - MISC PURCHASED SVCS - DO	0			
6400 - SUPPLIES AND MATERIALS	**-625**	**-1,504**	**-2,129**	**-2,000**
105-1411-6411-1000-1-09000-000000 - ACTY - GENERAL SUPPLIES - CO	-625	-1,504	-2,129	-2,000
11001 - BUSINESS SERVICES	**-91,659,056**	**-101,709,203**	**-97,506,454**	**-133,754,507**
6100 - SALARIES	**-60,475,421**	**-62,167,780**	**-65,216,011**	**-66,588,183**
101-1111-6151-4020-1-11001-000000 - FT CLASS SALARY - CH			-32,133	-26,581
101-1111-6151-4040-1-11001-000000 - FT CLASS SALARY - GR			-26,168	-22,043
101-1111-6151-4060-1-11001-000000 - FT CLASS SALARY - LC			-12,486	-18,273
101-1111-6151-4080-1-11001-000000 - FT CLASS SALARY - RE			-31,542	-26,581
101-1111-6151-5000-1-11001-000000 - FT CLASS SALARY - SE			-27,552	-22,687
101-1111-6151-5020-1-11001-000000 - FT CLASS SALARY - UC			-32,275	-26,581
101-1111-6151-5040-1-11001-000000 - FT CLASS SALARY - EL			-26,060	-21,411
101-1111-6151-5060-1-11001-000000 - FT CLASS SALARY - PP			-32,079	-26,581
101-1111-6151-5080-1-11001-000000 - FT CLASS SALARY - HW			-26,211	-22,043
101-1111-6151-5090-1-11001-000000 - FT CLASS SALARY - TR			-23,104	-17,754
101-1111-6151-5095-1-11001-000000 - FT CLASS SALARY - HP			-30,610	-24,030
101-1111-6151-6000-1-11001-000000 - FT CLASS SALARY - RJ			-24,459	-20,215
101-1111-6153-4020-1-11001-000000 - CLASS SUB SALARY - CH			-407	-621
101-1111-6153-4040-1-11001-000000 - CLASS SUB SALARY - GR			-372	-567
101-1111-6153-4060-1-11001-000000 - CLASS SUB SALARY - LC			-783	-1,196
101-1111-6153-4080-1-11001-000000 - CLASS SUB SALARY - RE			-615	-939
101-1111-6153-5000-1-11001-000000 - CLASS SUB SALARY - SE			-1,378	-2,104
101-1111-6153-5020-1-11001-000000 - CLASS SUB SALARY - UC			-67	-102
101-1111-6153-5040-1-11001-000000 - CLASS SUB SALARY - EL			-67	-102
101-1111-6153-5060-1-11001-000000 - CLASS SUB SALARY - PP			-784	-1,197
101-1111-6153-5080-1-11001-000000 - CLASS SUB SALARY - HW			-784	-1,197
101-1111-6153-5090-1-11001-000000 - CLASS SUB SALARY - TR			-155	-236
101-1111-6153-5095-1-11001-000000 - CLASS SUB SALARY - HP			-211	-322
101-1111-6161-4020-1-11001-000000 - PT CLASS SALARY - CH			0	
101-1111-6161-4040-1-11001-000000 - PT CLASS SALARY - GR			0	
101-1111-6161-4060-1-11001-000000 - PT CLASS SALARY - LC			0	
101-1111-6161-4080-1-11001-000000 - PT CLASS SALARY - RE			0	
101-1111-6161-5000-1-11001-000000 - PT CLASS SALARY - SE			0	
101-1111-6161-5020-1-11001-000000 - PT CLASS SALARY - UC			0	
101-1111-6161-5040-1-11001-000000 - PT CLASS SALARY - EL			0	
101-1111-6161-5060-1-11001-000000 - PT CLASS SALARY - PP			0	
101-1111-6161-5080-1-11001-000000 - PT CLASS SALARY - HW			0	
101-1111-6161-5090-1-11001-000000 - PT CLASS SALARY - TR			0	
101-1111-6161-5095-1-11001-000000 - PT CLASS SALARY - HP			0	
101-1111-6172-0000-1-11001-000000 - CLASSIFIED RETIRE/SEVERANCE PAYOUT	0	0	0	
101-1111-6173-0000-1-11001-000000 - CLASSIFIED SICK LEAVE PAYOUT	-9,086	0	0	-3,794
101-1111-6173-4040-1-11001-000000 - EL - CLASSIFIED SICK LEAVE PAYOUT		-7,576		-3,163
101-1111-6173-4080-1-11001-000000 - EL - CLASSIFIED SICK LEAVE PAYOUT		-5,983		-2,498
101-1111-6173-5090-1-11001-000000 - EL - CLASSIFIED SICK LEAVE PAYOUT		-3,791		-1,583
101-1111-6173-7500-1-11001-000000 - CLASSIFIED SICK LEAVE PAYOUT - GN			-2,568	-564
101-1111-6174-0000-1-11001-000000 - CLASSIFIED PB LEAVE PAYOUT	0	0	0	
101-1111-6174-4040-1-11001-000000 - EL - CLASSIFIED PB LEAVE PAYOUT		-235		-131
101-1111-6174-4080-1-11001-000000 - EL - CLASSIFIED PB LEAVE PAYOUT		-52		-29
101-1111-6174-7500-1-11001-000000 - CLASSIFIED PB LEAVE PAYOUT - GN			-452	-132
101-1124-6151-4020-1-11001-000000 - RECOVERY RM - FT CLASS SALARY	-29,070	-29,516		
101-1124-6151-4040-1-11001-000000 - RECOVERY RM - FT CLASS SALARY	-25,037	-25,036		
101-1124-6151-4060-1-11001-000000 - RECOVERY RM - FT CLASS SALARY	0	0		

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-1124-6151-4080-1-11001-000000 - RECOVERY RM - FT CLASS SALARY	-28,784	-29,034		
101-1124-6151-5000-1-11001-000000 - RECOVERY RM - FT CLASS SALARY	-24,939	-25,272		
101-1124-6151-5020-1-11001-000000 - RECOVERY RM - FT CLASS SALARY	-29,739	-29,666		
101-1124-6151-5040-1-11001-000000 - RECOVERY RM - FT CLASS SALARY	-23,049	-25,528		
101-1124-6151-5060-1-11001-000000 - RECOVERY RM - FT CLASS SALARY	-29,327	-29,563		
101-1124-6151-5080-1-11001-000000 - RECOVERY RM - FT CLASS SALARY	-24,234	-24,394		
101-1124-6151-5090-1-11001-000000 - RECOVERY RM - FT CLASS SALARY	-26,071	-19,838		
101-1124-6151-5095-1-11001-000000 - RECOVERY RM - FT CLASS SALARY		0		
101-1125-6153-0000-1-11001-000000 - ELEM RECESS - CLASS SUB SALARY	-6,352	0		
101-1125-6153-4020-1-11001-000000 - ELEM RECESS - CLASS SUB SALARY		-594		
101-1125-6153-4040-1-11001-000000 - ELEM RECESS - CLASS SUB SALARY		-456		
101-1125-6153-4060-1-11001-000000 - ELEM RECESS - CLASS SUB SALARY		-1,648		
101-1125-6153-4080-1-11001-000000 - ELEM RECESS - CLASS SUB SALARY		-270		
101-1125-6153-5000-1-11001-000000 - ELEM RECESS - CLASS SUB SALARY		-1,549		
101-1125-6153-5020-1-11001-000000 - ELEM RECESS - CLASS SUB SALARY		-1,910		
101-1125-6153-5040-1-11001-000000 - ELEM RECESS - CLASS SUB SALARY		-68		
101-1125-6153-5060-1-11001-000000 - ELEM RECESS - CLASS SUB SALARY		-547		
101-1125-6153-5080-1-11001-000000 - ELEM RECESS - CLASS SUB SALARY		-1,090		
101-1125-6153-5090-1-11001-000000 - ELEM RECESS - CLASS SUB SALARY		-132		
101-1125-6153-5095-1-11001-000000 - ELEM RECESS - CLASS SUB SALARY		0		
101-1125-6161-4020-1-11001-000000 - ELEM RECESS - PT CLASS SALARY	-16,928	-16,812		
101-1125-6161-4040-1-11001-000000 - ELEM RECESS - PT CLASS SALARY	0	0		
101-1125-6161-4060-1-11001-000000 - ELEM RECESS - PT CLASS SALARY	-15,171	-5,522		
101-1125-6161-4080-1-11001-000000 - ELEM RECESS - PT CLASS SALARY	-19,594	-14,083		
101-1125-6161-5000-1-11001-000000 - ELEM RECESS - PT CLASS SALARY	0	0		
101-1125-6161-5020-1-11001-000000 - ELEM RECESS - PT CLASS SALARY	0	-10,447		
101-1125-6161-5040-1-11001-000000 - ELEM RECESS - PT CLASS SALARY	-19,141	-13,526		
101-1125-6161-5060-1-11001-000000 - ELEM RECESS - PT CLASS SALARY	-6,759	-12,479		
101-1125-6161-5080-1-11001-000000 - ELEM RECESS - PT CLASS SALARY	0	0		
101-1125-6161-5090-1-11001-000000 - ELEM RECESS - PT CLASS SALARY	0	-14,076		
101-1125-6161-5095-1-11001-000000 - ELEM RECESS - PT CLASS SALARY		0		
101-1131-6151-3000-1-11001-000000 - FT CLASS SALARY - LV			-38,721	-31,538
101-1131-6151-3030-1-11001-000000 - FT CLASS SALARY - CG			-16,675	-23,634
101-1131-6151-3050-1-11001-000000 - FT CLASS SALARY - PL			-25,492	-20,508
101-1131-6151-3060-1-11001-000000 - FT CLASS SALARY - WA			-39,912	-32,148
101-1131-6153-3000-1-11001-000000 - CLASS SUB SALARY - LV			0	
101-1131-6153-3030-1-11001-000000 - CLASS SUB SALARY - CG			0	
101-1131-6153-3050-1-11001-000000 - CLASS SUB SALARY - PL			0	
101-1131-6153-3060-1-11001-000000 - CLASS SUB SALARY - WA			0	
101-1131-6161-3000-1-11001-000000 - PT CLASS SALARY - LV			-5,236	-2,709
101-1131-6161-3030-1-11001-000000 - PT CLASS SALARY - CG			-6,980	-2,910
101-1131-6161-3050-1-11001-000000 - PT CLASS SALARY - PL			-6,980	-2,910
101-1131-6161-3060-1-11001-000000 - PT CLASS SALARY - WA			-5,236	-2,709
101-1131-6172-0000-1-11001-000000 - CLASSIFIED RETIRE/SEVERANCE PAYOUT	0	0	0	
101-1131-6173-0000-1-11001-000000 - CLASSIFIED SICK LEAVE PAYOUT	-1,381	0	0	-577
101-1131-6173-3000-1-11001-000000 - CLASSIFIED SICK LEAVE PAYOUT - LV		0	0	
101-1131-6173-3030-1-11001-000000 - CLASSIFIED SICK LEAVE PAYOUT - CG		-8,670	-2,315	-4,129
101-1131-6173-3050-1-11001-000000 - CLASSIFIED SICK LEAVE PAYOUT - PL		0	0	
101-1131-6173-3060-1-11001-000000 - CLASSIFIED SICK LEAVE PAYOUT - WA		0	0	
101-1131-6174-0000-1-11001-000000 - CLASSIFIED PB LEAVE PAYOUT	-942	0	0	-523
101-1131-6174-3000-1-11001-000000 - CLASSIFIED PB LEAVE PAYOUT - LV		0	0	
101-1131-6174-3030-1-11001-000000 - CLASSIFIED PB LEAVE PAYOUT - CG		-120	-465	-203
101-1131-6174-3050-1-11001-000000 - CLASSIFIED PB LEAVE PAYOUT - PL		0	0	
101-1131-6174-3060-1-11001-000000 - CLASSIFIED PB LEAVE PAYOUT - WA		0	0	
101-1142-6151-0000-1-11001-000000 - MS - FT CLASS SALARY - ACCOMPANIST	-28,844	0		
101-1142-6151-3000-1-11001-000000 - MS - FT CLASS SALARY - ACCOMPANIST		-14,469		
101-1142-6151-3030-1-11001-000000 - MS - FT CLASS SALARY - ACCOMPANIST		-14,469		
101-1142-6151-3050-1-11001-000000 - MS - FT CLASS SALARY - ACCOMPANIST		0		
101-1142-6151-3060-1-11001-000000 - MS - FT CLASS SALARY - ACCOMPANIST		0		
101-1144-6151-3000-1-11001-000000 - FT CLASS SALARY - REC RM/ISS - LV	-22,812	-20,367	0	
101-1144-6151-3030-1-11001-000000 - FT CLASS SALARY - REC RM/ISS - CG	-25,849	-21,902	0	

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-1144-6151-3050-1-11001-000000 - FT CLASS SALARY - REC RM/ISS - PL	-23,043	-22,872	0	
101-1144-6151-3060-1-11001-000000 - FT CLASS SALARY - REC RM/ISS - WA		0	0	
101-1151-6151-1020-1-11001-000000 - FT CLASS SALARY - LD			-28,920	-22,968
101-1151-6151-1050-1-11001-000000 - FT CLASS SALARY - PH			-27,432	-27,920
101-1151-6151-1080-1-11001-000000 - FT CLASS SALARY - PS			-29,494	-17,461
101-1151-6153-1020-1-11001-000000 - CLASS SUB SALARY - LD			0	
101-1151-6153-1050-1-11001-000000 - CLASS SUB SALARY - PH			0	
101-1151-6153-1080-1-11001-000000 - CLASS SUB SALARY - PS			0	
101-1151-6161-1020-1-11001-000000 - PT CLASS SALARY - LD			0	
101-1151-6161-1050-1-11001-000000 - PT CLASS SALARY - PH			-6,982	-2,911
101-1151-6161-1080-1-11001-000000 - PT CLASS SALARY - PS			-5,237	-2,709
101-1151-6165-1050-1-11001-000000 - CLASS SALARY BEYSCHDAY - PH	-700	-335	-791	
101-1151-6165-1080-1-11001-000000 - HS - CLASS SALARY BEYSCHDAY		-665		
101-1151-6172-0000-1-11001-000000 - CLASSIFIED RETIRE/SEVERANCE PAYOUT	0	0	0	
101-1151-6173-0000-1-11001-000000 - CLASSIFIED SICK LEAVE PAYOUT	-37,376	0	0	-15,605
101-1151-6173-1020-1-11001-000000 - CLASSIFIED SICK LEAVE PAYOUT - LD		0	0	
101-1151-6173-1050-1-11001-000000 - CLASSIFIED SICK LEAVE PAYOUT - PH		0	0	
101-1151-6173-1080-1-11001-000000 - CLASSIFIED SICK LEAVE PAYOUT - PS		-6,666	-19,783	-7,130
101-1151-6174-0000-1-11001-000000 - CLASSIFIED PB LEAVE PAYOUT	-2,044	0	0	-1,135
101-1151-6174-1020-1-11001-000000 - CLASSIFIED PB LEAVE PAYOUT - LD		0	0	
101-1151-6174-1050-1-11001-000000 - CLASSIFIED PB LEAVE PAYOUT - PH		0	0	
101-1151-6174-1080-1-11001-000000 - CLASSIFIED PB LEAVE PAYOUT - PS		-231	-77	-151
101-1162-6161-1050-1-11001-000000 - HS - PT CLASS SALARY - MUSIC	0	0		
101-1162-6161-1080-1-11001-000000 - HS - PT CLASS SALARY - MUSIC	-30,886	-27,846		
101-1164-6151-1050-1-11001-000000 - FT CLASS SALARY - REC RM/ISS - PH	-28,999	-29,243	0	
101-1164-6151-1080-1-11001-000000 - FT CLASS SALARY - REC RM/ISS - PS	-29,398	0	0	
101-1251-6151-0000-1-11001-000000 - SUP INSTRUCT - FT CLASSIFIED SALARY	-20,775	0		
101-1251-6151-1020-1-11001-000000 - SUP INSTRUCT - FT CLASS SALARY - LD		0	0	
101-1251-6151-1050-1-11001-000000 - SUP INSTRUCT - FT CLASS SALARY - PH		0	0	
101-1251-6151-1080-1-11001-000000 - SUP INSTRUCT - FT CLASS SALARY - PS		0	0	
101-1251-6151-3000-1-11001-000000 - SUP INSTRUCT - FT CLASS SALARY - LV		0	0	
101-1251-6151-3030-1-11001-000000 - SUP INSTRUCT - FT CLASS SALARY - CG		0	0	
101-1251-6151-3050-1-11001-000000 - SUP INSTRUCT - FT CLASS SALARY - PL		0	0	
101-1251-6151-3060-1-11001-000000 - SUP INSTRUCT - FT CLASS SALARY - WA		0	0	
101-1251-6151-4020-1-11001-000000 - SUP INSTRUCT - FT CLASS SALARY - CH		0	0	
101-1251-6151-4040-1-11001-000000 - SUP INSTRUCT - FT CLASS SALARY - GR		0	0	
101-1251-6151-4060-1-11001-000000 - SUP INSTRUCT - FT CLASS SALARY - LC		0	0	
101-1251-6151-4080-1-11001-000000 - SUP INSTRUCT - FT CLASS SALARY - RE		0	0	
101-1251-6151-5000-1-11001-000000 - SUP INSTRUCT - FT CLASS SALARY - SE		0	0	
101-1251-6151-5020-1-11001-000000 - SUP INSTRUCT - FT CLASS SALARY - UC		0	0	
101-1251-6151-5040-1-11001-000000 - SUP INSTRUCT - FT CLASS SALARY - EL		0	0	
101-1251-6151-5060-1-11001-000000 - SUP INSTRUCT - FT CLASS SALARY - PP		0	0	
101-1251-6151-5080-1-11001-000000 - SUP INSTRUCT - FT CLASS SALARY - HW		0	0	
101-1251-6151-5090-1-11001-000000 - SUP INSTRUCT - FT CLASS SALARY - TR		0	0	
101-1251-6151-5095-1-11001-000000 - SUP INSTRUCT - FT CLASS SALARY - HP		0	0	
101-1251-6161-0000-1-11001-000000 - SUP INSTRUCT - PT CLASS SALARY	-11,335	0		
101-1251-6161-0000-1-11001-910001 - SUP INSTRUCT- PT CLASS SALARY - DNU FY18	0			
101-1251-6161-1020-1-11001-000000 - SUP INSTRUCT - PT CLASS SALARY - LD		0	0	
101-1251-6161-1050-1-11001-000000 - SUP INSTRUCT - PT CLASS SALARY - PH		0	0	
101-1251-6161-1080-1-11001-000000 - SUP INSTRUCT - PT CLASS SALARY - PS		0	0	
101-1251-6161-3000-1-11001-000000 - SUP INSTRUCT - PT CLASS SALARY - LV		0	0	
101-1251-6161-3030-1-11001-000000 - SUP INSTRUCT - PT CLASS SALARY - CG		0	0	
101-1251-6161-3050-1-11001-000000 - SUP INSTRUCT - PT CLASS SALARY - PL		0	0	
101-1251-6161-3060-1-11001-000000 - SUP INSTRUCT - PT CLASS SALARY - WA		0	0	
101-1251-6161-4020-1-11001-000000 - SUP INSTRUCT - PT CLASS SALARY - CH		0	0	
101-1251-6161-4040-1-11001-000000 - SUP INSTRUCT - PT CLASS SALARY - GR		0	0	
101-1251-6161-4060-1-11001-000000 - SUP INSTRUCT - PT CLASS SALARY - LC		-10,743	0	
101-1251-6161-4080-1-11001-000000 - SUP INSTRUCT - PT CLASS SALARY - RE		0	0	
101-1251-6161-5000-1-11001-000000 - SUP INSTRUCT - PT CLASS SALARY - SE		0	0	
101-1251-6161-5020-1-11001-000000 - SUP INSTRUCT - PT CLASS SALARY - UC		0	0	
101-1251-6161-5040-1-11001-000000 - SUP INSTRUCT - PT CLASS SALARY - EL		0	0	

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-1251-6161-5060-1-11001-000000 - SUP INSTRUCT - PT CLASS SALARY - PP		0	0	
101-1251-6161-5080-1-11001-000000 - SUP INSTRUCT - PT CLASS SALARY - HW		0	0	
101-1251-6161-5090-1-11001-000000 - SUP INSTRUCT - PT CLASS SALARY - TR		0	0	
101-1251-6161-5095-1-11001-000000 - SUP INSTRUCT - PT CLASS SALARY - HP		0	0	
101-1411-6161-0000-1-11001-000000 - ACADEMIC RIDER - PT CLASS SALARY	-10,369	0		
101-1411-6161-1020-1-11001-000000 - ACADEMIC RIDER - PT CLASS SALARY - LD		0	0	
101-1411-6161-1050-1-11001-000000 - ACADEMIC RIDER - PT CLASS SALARY - PH		0	0	
101-1411-6161-1080-1-11001-000000 - ACADEMIC RIDER - PT CLASS SALARY - PS		0	-4,927	-4,436
101-1411-6161-3000-1-11001-000000 - ACADEMIC RIDER - PT CLASS SALARY - LV		-3,005	-3,247	-3,053
101-1411-6161-3030-1-11001-000000 - ACADEMIC RIDER - PT CLASS SALARY - CG		0	0	
101-1411-6161-3050-1-11001-000000 - ACADEMIC RIDER - PT CLASS SALARY - PL		0	0	
101-1411-6161-3060-1-11001-000000 - ACADEMIC RIDER - PT CLASS SALARY - WA		0	0	
101-1411-6161-4020-1-11001-000000 - ACADEMIC RIDER - PT CLASS SALARY - CH		-385	-416	
101-1411-6161-4040-1-11001-000000 - ACADEMIC RIDER - PT CLASS SALARY - GR		0	0	
101-1411-6161-4060-1-11001-000000 - ACADEMIC RIDER - PT CLASS SALARY - LC		-193	-208	
101-1411-6161-4080-1-11001-000000 - ACADEMIC RIDER - PT CLASS SALARY - RE		0	-260	
101-1411-6161-5000-1-11001-000000 - ACADEMIC RIDER - PT CLASS SALARY - SE		0	-208	
101-1411-6161-5020-1-11001-000000 - ACADEMIC RIDER - PT CLASS SALARY - UC		-963	-1,249	
101-1411-6161-5040-1-11001-000000 - ACADEMIC RIDER - PT CLASS SALARY - EL		-3,727	0	
101-1411-6161-5060-1-11001-000000 - ACADEMIC RIDER - PT CLASS SALARY - PP		0	0	
101-1411-6161-5080-1-11001-000000 - ACADEMIC RIDER - PT CLASS SALARY - HW		-521	-562	-264
101-1411-6161-5090-1-11001-000000 - ACADEMIC RIDER - PT CLASS SALARY - TR		-1,155	-416	
101-1411-6161-5095-1-11001-000000 - ACADEMIC RIDER - PT CLASS SALARY - HP		0	0	
101-1411-6165-0000-1-11001-000000 - ACADEMIC RIDER - CLASS SALARY BEYSCHDAY	-25,027	0		
101-1411-6165-1020-1-11001-000000 - ACADEMIC RIDER - CLASS SAL BEYSCHDY - LD		0	-419	
101-1411-6165-1050-1-11001-000000 - ACADEMIC RIDER - CLASS SAL BEYSCHDY - PH		-3,045	-2,473	-2,114
101-1411-6165-1080-1-11001-000000 - ACADEMIC RIDER - CLASS SAL BEYSCHDY - PS		-17,531	-2,130	-2,074
101-1411-6165-3000-1-11001-000000 - ACADEMIC RIDER - CLASS SAL BEYSCHDY - LV		0	0	
101-1411-6165-3030-1-11001-000000 - ACADEMIC RIDER - CLASS SAL BEYSCHDY - CG		0	0	
101-1411-6165-3050-1-11001-000000 - ACADEMIC RIDER - CLASS SAL BEYSCHDY - PL		0	0	
101-1411-6165-3060-1-11001-000000 - ACADEMIC RIDER - CLASS SAL BEYSCHDY - WA		0	0	
101-1411-6165-4020-1-11001-000000 - ACADEMIC RIDER - CLASS SAL BEYSCHDY - CH		-3,332	-419	
101-1411-6165-4040-1-11001-000000 - ACADEMIC RIDER - CLASS SAL BEYSCHDY - GR		-385	-93	
101-1411-6165-4060-1-11001-000000 - ACADEMIC RIDER - CLASS SAL BEYSCHDY - LC		-193	0	
101-1411-6165-4080-1-11001-000000 - ACADEMIC RIDER - CLASS SAL BEYSCHDY - RE		0	0	
101-1411-6165-5000-1-11001-000000 - ACADEMIC RIDER - CLASS SAL BEYSCHDY - SE		0	0	
101-1411-6165-5020-1-11001-000000 - ACADEMIC RIDER - CLASS SAL BEYSCHDY - UC		-1,234	-1,551	-529
101-1411-6165-5040-1-11001-000000 - ACADEMIC RIDER - CLASS SAL BEYSCHDY - EL		-385	0	
101-1411-6165-5060-1-11001-000000 - ACADEMIC RIDER - CLASS SAL BEYSCHDY - PP		0	0	
101-1411-6165-5080-1-11001-000000 - ACADEMIC RIDER - CLASS SAL BEYSCHDY - HW		0	0	
101-1411-6165-5090-1-11001-000000 - ACADEMIC RIDER - CLASS SAL BEYSCHDY - TR		0	-419	
101-1411-6165-5095-1-11001-000000 - ACADEMIC RIDER - CLASS SAL BEYSCHDY - HP		0	0	
101-1411-6165-7500-1-11001-000000 - ACADEMIC RIDER - CLASS SAL BEYSCHDY - GN		-1,562	-1,284	-264
101-1421-6161-0000-1-11001-000000 - ATHLETIC RIDER - PT CLASS SALARY	-106,746	0		
101-1421-6161-1050-1-11001-000000 - ATHLETIC RIDER - PT CLASS SALARY - PH		-59,614	-74,998	-59,489
101-1421-6161-1080-1-11001-000000 - ATHLETIC RIDER - PT CLASS SALARY - PS		-51,085	-53,958	-40,157
101-1421-6161-3000-1-11001-000000 - ATHLETIC RIDER - PT CLASS SALARY - LV		0	-3,247	-3,053
101-1421-6161-3030-1-11001-000000 - ATHLETIC RIDER - PT CLASS SALARY - CG		0	0	-12,350
101-1421-6161-3050-1-11001-000000 - ATHLETIC RIDER - PT CLASS SALARY - PL		0	-92	
101-1421-6161-3060-1-11001-000000 - ATHLETIC RIDER - PT CLASS SALARY - WA		0	0	
101-1421-6165-0000-1-11001-000000 - ATHLETIC RIDER - CLASS SALARY BEYSCHDAY	-76,846	0		
101-1421-6165-1050-1-11001-000000 - ATHLETIC RIDER - CLASS SAL BEYSCHDY - PH		-30,573	-15,925	-14,873
101-1421-6165-1080-1-11001-000000 - ATHLETIC RIDER - CLASS SAL BEYSCHDY - PS		-19,520	-36,412	-33,580
101-1421-6165-3000-1-11001-000000 - ATHLETIC RIDER - CLASS SAL BEYSCHDY - LV		0	-2,180	-2,036
101-1421-6165-3030-1-11001-000000 - ATHLETIC RIDER - CLASS SAL BEYSCHDY - CG		0	-2,996	-3,053
101-1421-6165-3050-1-11001-000000 - ATHLETIC RIDER - CLASS SAL BEYSCHDY - PL			-5,267	-5,089
101-1421-6165-3060-1-11001-000000 - ATHLETIC RIDER - CLASS SAL BEYSCHDY - WA		0	0	
101-2113-6151-0000-1-11001-000000 - SOC WORKER - FT CLASSIFIED SALARY	-458,913	0		
101-2113-6151-1020-1-11001-000000 - SOC WORKER - FT CLASS SALARY - LD		0	-42,376	-110,721
101-2113-6151-1050-1-11001-000000 - SOC WORKER - FT CLASS SALARY - PH		-127,326	-130,883	-131,934
101-2113-6151-1080-1-11001-000000 - SOC WORKER - FT CLASS SALARY - PS		-49,405	-48,970	-49,186

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-2113-6151-3000-1-11001-000000 - SOC WORKER - FT CLASS SALARY - LV		-65,088	-65,702	-66,225
101-2113-6151-3030-1-11001-000000 - SOC WORKER - FT CLASS SALARY - CG		-59,016	-48,499	-48,486
101-2113-6151-3050-1-11001-000000 - SOC WORKER - FT CLASS SALARY - PL		-52,798	-40,495	-52,718
101-2113-6151-3060-1-11001-000000 - SOC WORKER - FT CLASS SALARY - WA		0	-60,584	-61,049
101-2113-6151-4020-1-11001-000000 - SOC WORKER - FT CLASS SALARY - CH		-34,681	-34,942	-35,046
101-2113-6151-4040-1-11001-000000 - SOC WORKER - FT CLASS SALARY - GR		-26,237	-34,942	-35,046
101-2113-6151-4060-1-11001-000000 - SOC WORKER - FT CLASS SALARY - LC		-28,440	-51,915	-52,110
101-2113-6151-4080-1-11001-000000 - SOC WORKER - FT CLASS SALARY - RE		-27,312	-26,363	-26,436
101-2113-6151-5000-1-11001-000000 - SOC WORKER - FT CLASS SALARY - SE		-26,272	-30,041	-30,124
101-2113-6151-5020-1-11001-000000 - SOC WORKER - FT CLASS SALARY - UC		-25,081	-20,103	-20,082
101-2113-6151-5040-1-11001-000000 - SOC WORKER - FT CLASS SALARY - EL		-27,304	-51,010	-51,333
101-2113-6151-5060-1-11001-000000 - SOC WORKER - FT CLASS SALARY - PP		-28,432	-28,338	-28,408
101-2113-6151-5080-1-11001-000000 - SOC WORKER - FT CLASS SALARY - HW		-26,229	-28,338	-28,408
101-2113-6151-5090-1-11001-000000 - SOC WORKER - FT CLASS SALARY - TR		-34,673	-67,095	-67,169
101-2113-6151-5095-1-11001-000000 - SOC WORKER - FT CLASS SALARY - HP		0	-24,875	-24,897
101-2113-6161-0000-1-11001-000000 - SOC WKR - PT CLASS SALARY	0	0		
101-2113-6161-5080-1-11001-000000 - SOC WORKER - PT CLASS SALARY - HW			-6,495	
101-2114-6151-1020-1-11001-000000 - ATTENDANCE - FT CLASS SALARY - LD			-31,693	-31,894
101-2114-6151-1050-1-11001-000000 - ATTENDANCE - FT CLASS SALARY - PH	-80,294	-82,585	-141,205	-128,830
101-2114-6151-1080-1-11001-000000 - ATTENDANCE - FT CLASS SALARY - PS	-108,745	-110,787	-123,648	-91,282
101-2114-6151-3000-1-11001-000000 - ATTENDANCE - FT CLASS SALARY - LV	-32,223	-37,536	-49,938	-36,650
101-2114-6151-3030-1-11001-000000 - ATTENDANCE - FT CLASS SALARY - CG	-84,904	-69,889	-43,219	-42,737
101-2114-6151-3050-1-11001-000000 - ATTENDANCE - FT CLASS SALARY - PL	-32,798	-30,200	-32,455	-32,034
101-2114-6151-3060-1-11001-000000 - ATTENDANCE - FT CLASS SALARY - WA		0	-38,751	-33,444
101-2114-6151-4020-1-11001-000000 - ATTENDANCE - FT CLASS SALARY - CH	-34,102	-30,787	-33,532	-31,570
101-2114-6151-4040-1-11001-000000 - ATTENDANCE - FT CLASS SALARY - GR	-30,694	-31,556	-34,166	-33,444
101-2114-6151-4060-1-11001-000000 - ATTENDANCE - FT CLASS SALARY - LC	0	0	-32,345	-32,498
101-2114-6151-4080-1-11001-000000 - ATTENDANCE - FT CLASS SALARY - RE	-35,347	-38,514	-41,868	-40,344
101-2114-6151-5000-1-11001-000000 - ATTENDANCE - FT CLASS SALARY - SE	-38,634	-38,876	-42,617	-39,769
101-2114-6151-5020-1-11001-000000 - ATTENDANCE - FT CLASS SALARY - UC	-35,704	-35,105	-37,139	-35,429
101-2114-6151-5040-1-11001-000000 - ATTENDANCE - FT CLASS SALARY - EL	-29,660	-27,767	-32,710	-31,570
101-2114-6151-5060-1-11001-000000 - ATTENDANCE - FT CLASS SALARY - PP	-44,832	-43,325	-46,385	-45,260
101-2114-6151-5080-1-11001-000000 - ATTENDANCE - FT CLASS SALARY - HW	-4,433	-30,446	-31,543	-32,034
101-2114-6151-5090-1-11001-000000 - ATTENDANCE - FT CLASS SALARY - TR	-32,785	-33,145	-33,930	-35,948
101-2114-6151-5095-1-11001-000000 - ATTENDANCE - FT CLASS SALARY - HP		0	-32,907	-32,034
101-2114-6161-1050-1-11001-000000 - ATTENDANCE - PT CLASS SALARY - PH	0	0	0	
101-2114-6161-1080-1-11001-000000 - ATTENDANCE - PT CLASS SALARY - PS	0	0	0	
101-2114-6161-4040-1-11001-000000 - ATTENDANCE - PT CLASS SALARY - GR			-6,570	-2,462
101-2114-6161-5020-1-11001-000000 - ATTENDANCE - PT CLASS SALARY - UC	0	0	-8,320	-2,194
101-2114-6161-5040-1-11001-000000 - ATTENDANCE - PT CLASS SALARY - EL			-2,754	
101-2114-6161-5080-1-11001-000000 - ATTENDANCE - PT CLASS SALARY - HW			-6,855	-2,226
101-2114-6161-5090-1-11001-000000 - ATTENDANCE - PT CLASS SALARY - TR			-7,258	-2,291
101-2122-6151-1050-1-11001-000000 - GUIDANCE - FT CLASS SALARY - PH	-40,421	-39,763	-40,648	-40,168
101-2122-6151-1080-1-11001-000000 - GUIDANCE - FT CLASS SALARY - PS	-41,923	-42,010	-33,335	-32,356
101-2134-6151-0000-1-11001-000000 - HEALTH - FT CLASSIFIED SALARY	-28,392	0		
101-2134-6151-1020-1-11001-000000 - HEALTH SVCS - FT CLASS SALARY - LD	0	-36,482	-56,206	-107,836
101-2134-6151-1050-1-11001-000000 - HEALTH SVCS - FT CLASS SALARY - PH	-75,882	-86,588	-89,755	-85,982
101-2134-6151-1080-1-11001-000000 - HEALTH SVCS - FT CLASS SALARY - PS	-78,186	-86,940	-92,615	-87,147
101-2134-6151-3000-1-11001-000000 - HEALTH SVCS - FT CLASS SALARY - LV	-49,294	-59,222	-62,219	-62,975
101-2134-6151-3030-1-11001-000000 - HEALTH SVCS - FT CLASS SALARY - CG	-41,420	-51,328	-54,101	-54,815
101-2134-6151-3050-1-11001-000000 - HEALTH SVCS - FT CLASS SALARY - PL	-38,708	-47,625	-51,074	-51,754
101-2134-6151-3060-1-11001-000000 - HEALTH SVCS - FT CLASS SALARY - WA		0	-54,788	-56,292
101-2134-6151-4020-1-11001-000000 - HEALTH SVCS - FT CLASS SALARY - CH	-62,099	-64,546	-62,609	-52,362
101-2134-6151-4040-1-11001-000000 - HEALTH SVCS - FT CLASS SALARY - GR	-42,111	-52,201	-55,333	-56,062
101-2134-6151-4060-1-11001-000000 - HEALTH SVCS - FT CLASS SALARY - LC	-41,996	-88,540	-101,994	-102,536
101-2134-6151-4080-1-11001-000000 - HEALTH SVCS - FT CLASS SALARY - RE	-32,780	-46,003	-54,585	-55,684
101-2134-6151-5000-1-11001-000000 - HEALTH SVCS - FT CLASS SALARY - SE	-38,702	-48,936	-51,662	-52,348
101-2134-6151-5020-1-11001-000000 - HEALTH SVCS - FT CLASS SALARY - UC	-42,180	-52,082	-54,701	-55,422
101-2134-6151-5040-1-11001-000000 - HEALTH SVCS - FT CLASS SALARY - EL	-34,875	-48,964	-51,675	-52,362
101-2134-6151-5060-1-11001-000000 - HEALTH SVCS - FT CLASS SALARY - PP	-40,407	-50,747	-52,981	-53,566
101-2134-6151-5080-1-11001-000000 - HEALTH SVCS - FT CLASS SALARY - HW	-50,970	-36,628	-10,531	-10,745

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-2134-6151-5090-1-11001-000000 - HEALTH SVCS - FT CLASS SALARY - TR	-41,007	-50,390	-53,467	-54,174
101-2134-6151-5095-1-11001-000000 - HEALTH SVCS - FT CLASS SALARY - HP		0	-10,531	-10,745
101-2134-6151-7500-3-11001-000000 - HEALTH SVCS - FT CLASS SALARY - GN		-12,169	-10,531	-10,745
101-2134-6153-0000-1-11001-000000 - HEALTH - CLASSIFIED SUB SALARY	-17,748	0		
101-2134-6153-1020-1-11001-000000 - HEALTH SVCS - CLASS SUB SALARY - LD		-1,438	-117	-179
101-2134-6153-1050-1-11001-000000 - HEALTH SVCS - CLASS SUB SALARY - PH		-1,798	-3,332	-5,087
101-2134-6153-1080-1-11001-000000 - HEALTH SVCS - CLASS SUB SALARY - PS		0	-581	-887
101-2134-6153-3000-1-11001-000000 - HEALTH SVCS - CLASS SUB SALARY - LV		-380	-543	-830
101-2134-6153-3030-1-11001-000000 - HEALTH SVCS - CLASS SUB SALARY - CG		-302	-891	-1,360
101-2134-6153-3050-1-11001-000000 - HEALTH SVCS - CLASS SUB SALARY - PL		-798	-745	-1,138
101-2134-6153-3060-1-11001-000000 - HEALTH SVCS - CLASS SUB SALARY - WA		0	-1,038	-1,585
101-2134-6153-4020-1-11001-000000 - HEALTH SVCS - CLASS SUB SALARY - CH		-2,403	-2,644	-4,037
101-2134-6153-4040-1-11001-000000 - HEALTH SVCS - CLASS SUB SALARY - GR		-1,571	-711	-1,085
101-2134-6153-4060-1-11001-000000 - HEALTH SVCS - CLASS SUB SALARY - LC		-1,546	-419	-639
101-2134-6153-4080-1-11001-000000 - HEALTH SVCS - CLASS SUB SALARY - RE		-2,158	-375	-573
101-2134-6153-5000-1-11001-000000 - HEALTH SVCS - CLASS SUB SALARY - SE		-1,298	-740	-1,130
101-2134-6153-5020-1-11001-000000 - HEALTH SVCS - CLASS SUB SALARY - UC		-1,689	-1,511	-2,307
101-2134-6153-5040-1-11001-000000 - HEALTH SVCS - CLASS SUB SALARY - EL		-477	-587	-896
101-2134-6153-5060-1-11001-000000 - HEALTH SVCS - CLASS SUB SALARY - PP		-221	-880	-1,344
101-2134-6153-5080-1-11001-000000 - HEALTH SVCS - CLASS SUB SALARY - HW		-601	0	
101-2134-6153-5090-1-11001-000000 - HEALTH SVCS - CLASS SUB SALARY - TR		-822	-471	-719
101-2134-6153-5095-1-11001-000000 - HEALTH SVCS - CLASS SUB SALARY - HP		0	-820	-1,252
101-2134-6153-7500-3-11001-000000 - HEALTH - CLASSIFIED SUB SALARY		-178		
101-2134-6161-5080-1-11001-000000 - HEALTH SVCS - PT CLASS SALARY - HW	-16,737	-19,525	-47,625	-50,070
101-2134-6161-5095-1-11001-000000 - HEALTH SVCS - PT CLASS SALARY - HP			-38,170	-47,580
101-2211-6151-0000-1-11001-000000 - INSTRL - FT CLASSIFIED SALARY - AA		0		
101-2211-6151-1020-1-11001-000000 - INSTRL - FT CLASS SALARY - AA - LD		0	0	
101-2211-6151-1050-1-11001-000000 - INSTRL - FT CLASS SALARY - AA - PH		-16,128	-34,999	-34,492
101-2211-6151-1080-1-11001-000000 - INSTRL - FT CLASS SALARY - AA - PS		-16,128	-34,999	-34,492
101-2211-6151-3000-1-11001-000000 - INSTRL - FT CLASS SALARY - AA - LV		-16,128	-13,755	-13,261
101-2211-6151-3030-1-11001-000000 - INSTRL - FT CLASS SALARY - AA - CG		-16,128	-13,755	-13,261
101-2211-6151-3050-1-11001-000000 - INSTRL - FT CLASS SALARY - AA - PL		-16,128	-13,755	-13,261
101-2211-6151-3060-1-11001-000000 - INSTRL - FT CLASS SALARY - AA - WA		0	-13,755	-13,261
101-2211-6151-4020-1-11001-000000 - INSTRL - FT CLASS SALARY - AA - CH		-16,128	-9,397	-9,257
101-2211-6151-4040-1-11001-000000 - INSTRL - FT CLASS SALARY - AA - GR		-16,128	-9,397	-9,257
101-2211-6151-4060-1-11001-000000 - INSTRL - FT CLASS SALARY - AA - LC		-16,128	-9,397	-9,257
101-2211-6151-4080-1-11001-000000 - INSTRL - FT CLASS SALARY - AA - RE		-16,128	-9,397	-9,257
101-2211-6151-5000-1-11001-000000 - INSTRL - FT CLASS SALARY - AA - SE		-16,128	-9,397	-9,257
101-2211-6151-5020-1-11001-000000 - INSTRL - FT CLASS SALARY - AA - UC		-16,128	-9,397	-9,257
101-2211-6151-5040-1-11001-000000 - INSTRL - FT CLASS SALARY - AA - EL		-16,128	-9,397	-9,257
101-2211-6151-5060-1-11001-000000 - INSTRL - FT CLASS SALARY - AA - PP		-16,128	-9,397	-9,257
101-2211-6151-5080-1-11001-000000 - INSTRL - FT CLASS SALARY - AA - HW		-16,128	-9,397	-9,257
101-2211-6151-5090-1-11001-000000 - INSTRL - FT CLASS SALARY - AA - TR		-16,128	-9,397	-9,257
101-2211-6151-5095-1-11001-000000 - INSTRL - FT CLASS SALARY - AA - HP		0	-9,397	-9,257
101-2211-6151-7500-1-11001-000000 - INSTRL - FT CLASS SALARY - AA - GN			-9,328	-9,190
101-2212-6151-0000-1-11001-000000 - INSTRL - FT CLASSIFIED SALARY	-244,271			
101-2222-6151-0000-1-11001-000000 - MEDIA - FT CLASSIFIED SALARY	0			
101-2222-6151-1050-1-11001-000000 - MEDIA - FT CLASS SALARY - PH	-29,732	-30,185	-31,849	-31,606
101-2222-6151-1080-1-11001-000000 - MEDIA - FT CLASS SALARY - PS	-31,856	-22,426	-23,904	-25,855
101-2222-6151-3000-1-11001-000000 - MEDIA - FT CLASS SALARY - LV	-26,219	-26,734	-28,325	-27,779
101-2222-6151-3030-1-11001-000000 - MEDIA - FT CLASS SALARY - CG	-39,111	-38,048	-39,796	-40,734
101-2222-6151-3050-1-11001-000000 - MEDIA - FT CLASS SALARY - PL	-79,081	-33,571	-35,715	-34,456
101-2222-6151-3060-1-11001-000000 - MEDIA - FT CLASS SALARY - WA		0	-27,778	-27,379
101-2222-6151-4020-1-11001-000000 - MEDIA - FT CLASS SALARY - CH	0	0	0	
101-2222-6151-4040-1-11001-000000 - MEDIA - FT CLASS SALARY - GR	-20,495	-16,608	0	
101-2222-6151-4060-1-11001-000000 - MEDIA - FT CLASS SALARY - LC	0	0	0	
101-2222-6151-5000-1-11001-000000 - MEDIA - FT CLASS SALARY - SE	0	0	0	
101-2222-6151-5020-1-11001-000000 - MEDIA - FT CLASS SALARY - UC	-19,842	-18,190	0	
101-2222-6151-5040-1-11001-000000 - MEDIA - FT CLASS SALARY - EL	0	0	0	
101-2222-6151-5060-1-11001-000000 - MEDIA - FT CLASS SALARY - PP	0	0	0	
101-2222-6151-5080-1-11001-000000 - MEDIA - FT CLASS SALARY - HW	-17,878	-18,988	-21,071	-12,279

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-2222-6151-5090-1-11001-000000 - MEDIA - FT CLASS SALARY - TR	0	0	0	
101-2222-6151-5095-1-11001-000000 - MEDIA - FT CLASS SALARY - HP		0	0	
101-2222-6153-0000-1-11001-000000 - MEDIA - CLASS SUB SALARY	-2,314	0		
101-2222-6153-1050-1-11001-000000 - MEDIA - CLASS SUB SALARY - PH		0	0	
101-2222-6153-1080-1-11001-000000 - MEDIA - CLASS SUB SALARY - PS		0	-1,170	-1,787
101-2222-6153-3000-1-11001-000000 - MEDIA - CLASS SUB SALARY - LV		0	0	
101-2222-6153-3030-1-11001-000000 - MEDIA - CLASS SUB SALARY - CG		0	0	
101-2222-6153-3050-1-11001-000000 - MEDIA - CLASS SUB SALARY - PL		-294	-824	-1,258
101-2222-6153-3060-1-11001-000000 - MEDIA - CLASS SUB SALARY - WA		0	0	
101-2222-6153-4020-1-11001-000000 - MEDIA - CLASS SUB SALARY - CH		0	0	
101-2222-6153-4040-1-11001-000000 - MEDIA - CLASS SUB SALARY - GR		-2,940	0	
101-2222-6153-4060-1-11001-000000 - MEDIA - CLASS SUB SALARY - LC		0	0	
101-2222-6153-4080-1-11001-000000 - MEDIA - CLASS SUB SALARY - RE		0	-80	-122
101-2222-6153-5000-1-11001-000000 - MEDIA - CLASS SUB SALARY - SE		0	0	
101-2222-6153-5020-1-11001-000000 - MEDIA - CLASS SUB SALARY - UC		-70	0	
101-2222-6153-5040-1-11001-000000 - MEDIA - CLASS SUB SALARY - EL		0	-394	-601
101-2222-6153-5060-1-11001-000000 - MEDIA - CLASS SUB SALARY - PP		0	-222	-340
101-2222-6153-5080-1-11001-000000 - MEDIA - CLASS SUB SALARY - HW		0	0	
101-2222-6153-5090-1-11001-000000 - MEDIA - CLASS SUB SALARY - TR		-550	0	
101-2222-6153-5095-1-11001-000000 - MEDIA - CLASS SUB SALARY - HP		0	0	
101-2222-6161-3000-1-11001-000000 - MEDIA - PT CLASS SALARY - LV	0	0	0	
101-2222-6161-3030-1-11001-000000 - MEDIA - PT CLASS SALARY - CG	0	0	0	
101-2222-6161-3050-1-11001-000000 - MEDIA - PT CLASS SALARY - PL	0	0	0	
101-2222-6161-3060-1-11001-000000 - MEDIA - PT CLASS SALARY - WA		0	0	
101-2222-6161-4020-1-11001-000000 - MEDIA - PT CLASS SALARY - CH	-16,340	-15,543	-17,044	-10,751
101-2222-6161-4040-1-11001-000000 - MEDIA - PT CLASS SALARY - GR	0	0	-13,891	-8,920
101-2222-6161-4060-1-11001-000000 - MEDIA - PT CLASS SALARY - LC	-21,390	-21,788	-16,584	-10,394
101-2222-6161-4080-1-11001-000000 - MEDIA - PT CLASS SALARY - RE	-22,034	-22,405	-14,794	-9,047
101-2222-6161-5000-1-11001-000000 - MEDIA - PT CLASS SALARY - SE	-20,684	-20,960	-21,683	-13,656
101-2222-6161-5020-1-11001-000000 - MEDIA - PT CLASS SALARY - UC	0	0	-19,090	-12,005
101-2222-6161-5040-1-11001-000000 - MEDIA - PT CLASS SALARY - EL	-14,723	-14,873	-14,306	-8,747
101-2222-6161-5060-1-11001-000000 - MEDIA - PT CLASS SALARY - PP	-22,623	-22,693	-23,220	-14,258
101-2222-6161-5080-1-11001-000000 - MEDIA - PT CLASS SALARY - HW	0	0	0	
101-2222-6161-5090-1-11001-000000 - MEDIA - PT CLASS SALARY - TR	-18,473	-18,880	-19,241	-12,005
101-2222-6161-5095-1-11001-000000 - MEDIA - PT CLASS SALARY - HP		0	-23,363	-14,055
101-2222-6161-6000-1-11001-000000 - MEDIA - PT CLASS SALARY			-7,444	-1,696
101-2311-6151-0000-1-11001-000000 - LEGAL COUNSEL - FT CLASS SALARY	-182,308	-189,379	-195,215	-196,680
101-2311-6151-0000-1-11001-000001 - BD OF ED - SEC - FT CLASS SALARY%		-18,839	-19,313	-19,534
101-2311-6151-0000-1-11001-910001 - BD OF ED - SEC - FT CLASSIFIED SALARY%	-18,364			
101-2311-6161-0000-1-11001-000000 - LEGAL COUNSEL - PT CLASS SALARY	0	0	0	
101-2321-6151-0000-1-11001-000000 - SUPT OFF - SEC - FT CLASS SALARY	-102,407	-103,872	-73,706	-58,602
101-2321-6161-0000-1-11001-000000 - SUPT OFF - PT CLASS SALARY			-29,947	-25,709
101-2322-6151-0000-1-11001-000000 - PR - FT CLASS SALARY	-49,051	0	0	
101-2329-6151-0000-1-11001-000000 - ADM SVCS - FT CLASS SALARY	-120,715	-64,043	-63,895	-60,801
101-2331-6151-0000-1-11001-000000 - TECHNOLOGY - FT CLASS SALARY	-3,129,539	-3,088,636	-3,283,365	-3,624,356
101-2331-6151-0000-1-11001-910009 - TECH ADM - FT CLASSIFIED SALARY	0			
101-2331-6161-0000-1-11001-000000 - TECHNOLOGY - PT CLASS SALARY	-178,324	-157,875	-59,364	-41,584
101-2411-6151-0000-1-11001-000000 - SCHOOL SVCS - FT CLASS SALARY	-5,000	0		
101-2411-6151-1020-1-11001-000000 - SCHOOL SVCS - FT CLASS SALARY - LD	-39,685	-40,918	-60,030	-75,763
101-2411-6151-1050-1-11001-000000 - SCHOOL SVCS - FT CLASS SALARY - PH	-413,844	-413,201	-351,763	-345,147
101-2411-6151-1080-1-11001-000000 - SCHOOL SVCS - FT CLASS SALARY - PS	-248,941	-273,753	-303,983	-297,115
101-2411-6151-3000-1-11001-000000 - SCHOOL SVCS - FT CLASS SALARY - LV	-73,206	-75,708	-55,731	-76,909
101-2411-6151-3030-1-11001-000000 - SCHOOL SVCS - FT CLASS SALARY - CG	-102,047	-104,848	-88,217	-124,700
101-2411-6151-3050-1-11001-000000 - SCHOOL SVCS - FT CLASS SALARY - PL	-75,893	-91,753	-76,775	-75,763
101-2411-6151-3060-1-11001-000000 - SCHOOL SVCS - FT CLASS SALARY - WA		-1,400	-75,559	-78,479
101-2411-6151-4020-1-11001-000000 - SCHOOL SVCS - FT CLASS SALARY - CH	-35,042	-41,900	-42,608	-39,070
101-2411-6151-4040-1-11001-000000 - SCHOOL SVCS - FT CLASS SALARY - GR	-46,930	-41,750	-42,223	-41,383
101-2411-6151-4060-1-11001-000000 - SCHOOL SVCS - FT CLASS SALARY - LC	-73,107	-76,570	-44,212	-41,383
101-2411-6151-4080-1-11001-000000 - SCHOOL SVCS - FT CLASS SALARY - RE	-45,187	-56,037	-39,795	-39,643
101-2411-6151-5000-1-11001-000000 - SCHOOL SVCS - FT CLASS SALARY - SE	-43,409	-46,690	-46,788	-43,845
101-2411-6151-5020-1-11001-000000 - SCHOOL SVCS - FT CLASS SALARY - UC	-38,734	-41,033	-40,582	-39,070

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-2411-6151-5040-1-11001-000000 - SCHOOL SVCS - FT CLASS SALARY - EL	-40,214	-41,539	-42,360	-41,383
101-2411-6151-5060-1-11001-000000 - SCHOOL SVCS - FT CLASS SALARY - PP	-40,703	-40,300	-41,668	-41,383
101-2411-6151-5080-1-11001-000000 - SCHOOL SVCS - FT CLASS SALARY - HW	-65,037	-40,552	-41,364	-41,383
101-2411-6151-5090-1-11001-000000 - SCHOOL SVCS - FT CLASS SALARY - TR	-42,655	-52,278	-40,455	-40,216
101-2411-6151-5095-1-11001-000000 - SCHOOL SVCS - FT CLASS SALARY - HP		-1,923	-49,396	-47,113
101-2411-6153-0000-1-11001-000000 - SCHOOL SVCS - CLASSIFIED SUBS	-87,394	0		
101-2411-6153-1020-1-11001-000000 - SCHOOL SVCS - CLASS SUB SALARY - LD		-399	-646	-986
101-2411-6153-1050-1-11001-000000 - SCHOOL SVCS - CLASS SUB SALARY - PH		-1,667	-1,600	-2,442
101-2411-6153-1080-1-11001-000000 - SCHOOL SVCS - CLASS SUB SALARY - PS		-926	-2,390	-3,649
101-2411-6153-3000-1-11001-000000 - SCHOOL SVCS - CLASS SUB SALARY - LV		-1,177	-2,953	-4,509
101-2411-6153-3030-1-11001-000000 - SCHOOL SVCS - CLASS SUB SALARY - CG		0	-169	-258
101-2411-6153-3050-1-11001-000000 - SCHOOL SVCS - CLASS SUB SALARY - PL		-474	-453	-692
101-2411-6153-3060-1-11001-000000 - SCHOOL SVCS - CLASS SUB SALARY - WA		0	-103	-157
101-2411-6153-4020-1-11001-000000 - SCHOOL SVCS - CLASS SUB SALARY - CH		-3,340	-3,395	-5,184
101-2411-6153-4040-1-11001-000000 - SCHOOL SVCS - CLASS SUB SALARY - GR		-1,557	-1,072	-1,637
101-2411-6153-4060-1-11001-000000 - SCHOOL SVCS - CLASS SUB SALARY - LC		-3,828	-2,683	-4,096
101-2411-6153-4080-1-11001-000000 - SCHOOL SVCS - CLASS SUB SALARY - RE		-2,259	-1,234	-1,884
101-2411-6153-5000-1-11001-000000 - SCHOOL SVCS - CLASS SUB SALARY - SE		-2,602	-1,081	-1,651
101-2411-6153-5020-1-11001-000000 - SCHOOL SVCS - CLASS SUB SALARY - UC		-3,231	-8,185	-12,496
101-2411-6153-5040-1-11001-000000 - SCHOOL SVCS - CLASS SUB SALARY - EL		-6,684	-2,827	-4,317
101-2411-6153-5060-1-11001-000000 - SCHOOL SVCS - CLASS SUB SALARY - PP		-3,443	-2,384	-3,640
101-2411-6153-5080-1-11001-000000 - SCHOOL SVCS - CLASS SUB SALARY - HW		-1,884	-1,919	-2,930
101-2411-6153-5090-1-11001-000000 - SCHOOL SVCS - CLASS SUB SALARY - TR		-6,284	-5,056	-7,720
101-2411-6153-5095-1-11001-000000 - SCHOOL SVCS - CLASS SUB SALARY - HP		0	-6,451	-9,849
101-2411-6161-1050-1-11001-000000 - SCHOOL SVCS - PT CLASS SALARY - PH	-21,473	-21,705	0	
101-2411-6161-1080-1-11001-000000 - SCHOOL SVCS - PT CLASS SALARY - PS	-82,451	-81,338	-3,462	
101-2411-6161-3000-1-11001-000000 - SCHOOL SVCS - PT CLASS SALARY - LV	-15,238	-17,102	-22,438	-7,937
101-2411-6161-3030-1-11001-000000 - SCHOOL SVCS - PT CLASS SALARY - CG	-239	0	-13,634	-5,081
101-2411-6161-3050-1-11001-000000 - SCHOOL SVCS - PT CLASS SALARY - PL	-24,041	-30,110	-16,741	-4,059
101-2411-6161-3060-1-11001-000000 - SCHOOL SVCS - PT CLASS SALARY - WA		0	-17,229	-5,245
101-2411-6161-4020-1-11001-000000 - SCHOOL SVCS - PT CLASS SALARY - CH	-43,913	-29,600	-53,018	-29,212
101-2411-6161-4040-1-11001-000000 - SCHOOL SVCS - PT CLASS SALARY - GR	-70,693	-65,663	-53,667	-30,131
101-2411-6161-4060-1-11001-000000 - SCHOOL SVCS - PT CLASS SALARY - LC	-42,954	-57,763	-49,950	-27,220
101-2411-6161-4080-1-11001-000000 - SCHOOL SVCS - PT CLASS SALARY - RE	-35,966	-33,860	-50,141	-29,955
101-2411-6161-5000-1-11001-000000 - SCHOOL SVCS - PT CLASS SALARY - SE	-53,014	-48,060	-54,957	-32,874
101-2411-6161-5020-1-11001-000000 - SCHOOL SVCS - PT CLASS SALARY - UC	-58,053	-44,333	-50,947	-25,915
101-2411-6161-5040-1-11001-000000 - SCHOOL SVCS - PT CLASS SALARY - EL	-49,442	-46,375	-56,289	-26,780
101-2411-6161-5060-1-11001-000000 - SCHOOL SVCS - PT CLASS SALARY - PP	-40,434	-36,010	-51,570	-27,277
101-2411-6161-5080-1-11001-000000 - SCHOOL SVCS - PT CLASS SALARY - HW	-65,163	-68,695	-61,331	-34,741
101-2411-6161-5090-1-11001-000000 - SCHOOL SVCS - PT CLASS SALARY - TR	-68,504	-60,222	-55,111	-34,306
101-2411-6161-5095-1-11001-000000 - SCHOOL SVCS - PT CLASS SALARY - HP		0	-51,217	-27,868
101-2411-6165-0000-1-11001-000000 - SCHOOL SVCS - CLASS SALARY BEYSCHDAY	-101	0		
101-2511-6151-0000-1-11001-000000 - BUS OFF - FT CLASS SALARY	0	-63,076	-65,105	-65,024
101-2521-6151-0000-1-11001-000000 - BUS OFF - FT CLASSIFIED SALARY	-61,683			
101-2523-6151-0000-1-11001-000000 - AP/PURCHASING - FT CLASS SALARY	-252,658	-257,709	-245,831	-219,604
101-2523-6161-0000-1-11001-000000 - AP/PURCHASING - PT CLASS SALARY		-477	0	
101-2524-6151-0000-1-11001-000000 - PAYROLL - FT CLASS SALARY	-174,072	-177,845	-186,734	-179,763
101-2525-6151-0000-1-11001-000000 - FINANCIAL ACCTG - FT CLASS SALARY	-158,725	-137,377	-143,491	-145,110
101-2529-6161-0000-1-11001-000000 - BUS SVCS - PT CLASS SALARY		-6,739	-5,992	
101-2546-6151-0000-1-11001-000000 - SECURITY - FT CLASS SALARY - ADM		-103,320	-106,164	-107,331
101-2546-6151-1020-1-11001-000000 - SECURITY - FT CLASS SALARY - LD	0	0	0	
101-2546-6151-1050-1-11001-000000 - SECURITY - FT CLASS SALARY - PH	-96,828	-133,682	-152,368	-145,847
101-2546-6151-1080-1-11001-000000 - SECURITY - FT CLASS SALARY - PS	-117,806	-126,592	-143,181	-144,322
101-2546-6151-3000-1-11001-000000 - CAMPUS SUPR - FT CLASS SALARY - LV	0	0	0	
101-2546-6151-3030-1-11001-000000 - CAMPUS SUPR - FT CLASS SALARY - CG	-22,707	-18,250	0	
101-2546-6151-3050-1-11001-000000 - CAMPUS SUPR - FT CLASS SALARY - PL	0	0	0	
101-2546-6151-3060-1-11001-000000 - CAMPUS SUPR - FT CLASS SALARY - WA		0	0	
101-2546-6153-0000-1-11001-000000 - SECURITY - CLASS SUB SALARY - CAMPUS SUP			-1,592	-2,431
101-2546-6161-1020-1-11001-000000 - SECURITY - PT CLASS SALARY - LD			-11,377	-8,909
101-2546-6161-1050-1-11001-000000 - SECURITY - PT CLASS SALARY - PH	-34,153	-11,497	-7,963	
101-2573-6151-0000-1-11001-000000 - CENTRAL PROC - FT CLASS SALARY		-48,014	-48,810	-46,943

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-2623-6151-0000-1-11001-000000 - QUAL/EVAL - FT CLASS SALARY	0	-61,114	-66,476	-65,024
101-2631-6151-0000-1-11001-000000 - PR - FT CLASS SALARY		-120,616	-140,230	-158,243
101-2631-6161-0000-1-11001-000000 - PR - PT CLASS SALARY			-163	
101-2633-6151-0000-1-11001-000000 - PR - FT CLASS SALARY	-110,606	-50,397	-69,996	-95,684
101-2641-6151-0000-1-11001-000000 - HR - FT CLASS SALARY	-296,993	-278,283	-289,773	-265,522
101-2641-6172-0000-1-11001-000000 - HR - CLASSIFIED RETIRE/SEVERANCE PAYOUT	0	0	0	
101-2641-6173-0000-1-11001-000000 - HR - CLASSIFIED SICK LEAVE PAYOUT	-57,854	-54,046	-94,712	-67,532
101-2641-6174-0000-1-11001-000000 - HR - CLASSIFIED PB LEAVE PAYOUT	-1,500	-735	-1,727	-1,746
101-2643-6151-0000-1-11001-000000 - HR ACCT - FT CLASS SALARY	-66,858	-244,332	-68,343	-69,110
101-2645-6151-0000-1-11001-000000 - BENEFITS - FT CLASS SALARY	-117,957	-120,679	-121,392	-125,227
202-1111-6111-4020-1-11001-000000 - FT CERT SALARY - CH	-245,425	-225,650	-1,489,208	-1,519,412
202-1111-6111-4040-1-11001-000000 - FT CERT SALARY - GR	-235,609	-240,511	-1,495,917	-1,517,843
202-1111-6111-4060-1-11001-000000 - FT CERT SALARY - LC	-244,055	-297,502	-1,194,480	-1,178,707
202-1111-6111-4080-1-11001-000000 - FT CERT SALARY - RE	-201,040	-197,370	-1,300,618	-1,383,586
202-1111-6111-5000-1-11001-000000 - FT CERT SALARY - SE	-133,643	-129,781	-1,389,492	-1,426,769
202-1111-6111-5020-1-11001-000000 - FT CERT SALARY - UC	-205,332	-198,907	-1,671,819	-1,747,732
202-1111-6111-5040-1-11001-000000 - FT CERT SALARY - EL	-230,765	-242,667	-1,473,851	-1,425,631
202-1111-6111-5060-1-11001-000000 - FT CERT SALARY - PP	-210,513	-212,239	-1,451,944	-1,474,129
202-1111-6111-5080-1-11001-000000 - FT CERT SALARY - HW	-297,394	-278,090	-1,471,651	-1,489,133
202-1111-6111-5090-1-11001-000000 - FT CERT SALARY - TR	-280,905	-292,886	-1,654,096	-1,595,603
202-1111-6111-5095-1-11001-000000 - FT CERT SALARY - HP		0	-1,388,393	-1,348,233
202-1111-6121-0000-1-11001-000000 - ELEM - CERT SUB SALARY	-480,303	0		
202-1111-6121-4020-1-11001-000000 - CERT SUB SALARY - CH		-38,318	-32,262	-43,924
202-1111-6121-4040-1-11001-000000 - CERT SUB SALARY - GR		-33,159	-31,479	-42,280
202-1111-6121-4060-1-11001-000000 - CERT SUB SALARY - LC		-47,134	-39,131	-54,309
202-1111-6121-4080-1-11001-000000 - CERT SUB SALARY - RE		-35,434	-20,170	-27,994
202-1111-6121-5000-1-11001-000000 - CERT SUB SALARY - SE		-45,304	-44,013	-56,655
202-1111-6121-5020-1-11001-000000 - CERT SUB SALARY - UC		-47,076	-25,727	-35,706
202-1111-6121-5040-1-11001-000000 - CERT SUB SALARY - EL		-28,589	-41,575	-51,913
202-1111-6121-5060-1-11001-000000 - CERT SUB SALARY - PP		-35,247	-25,099	-30,405
202-1111-6121-5080-1-11001-000000 - CERT SUB SALARY - HW		-49,013	-25,472	-35,353
202-1111-6121-5090-1-11001-000000 - CERT SUB SALARY - TR		-59,398	-43,613	-60,530
202-1111-6121-5095-1-11001-000000 - CERT SUB SALARY - HP		-31	-37,785	-43,582
202-1111-6121-7500-1-11001-000000 - CERT SUB SALARY - GN		-543	-783	-1,087
202-1111-6122-4020-1-11001-000000 - PT CERTIFIED SALARY - CH			-34,850	-38,362
202-1111-6122-4040-1-11001-000000 - PT CERTIFIED SALARY - GR			-58,781	-63,527
202-1111-6122-4060-1-11001-000000 - PT CERTIFIED SALARY - LC			-84,059	-92,530
202-1111-6122-4080-1-11001-000000 - PT CERTIFIED SALARY - RE	0		-64,062	-70,518
202-1111-6122-5000-1-11001-000000 - PT CERTIFIED SALARY - SE	-62,061	-64,842	-64,070	-70,635
202-1111-6122-5020-1-11001-000000 - PT CERTIFIED SALARY - UC			-12,005	-6,133
202-1111-6122-5040-1-11001-000000 - PT CERTIFIED SALARY - EL			-31,856	-34,174
202-1111-6122-5080-1-11001-000000 - PT CERTIFIED SALARY - HW			-58,901	-64,680
202-1111-6122-5090-1-11001-000000 - PT CERTIFIED SALARY - TR			0	
202-1111-6122-5095-1-11001-000000 - PT CERTIFIED SALARY - HP			-51,795	-56,277
202-1111-6142-0000-1-11001-000000 - CERTIFIED RETIRE/SEVERANCE PAYOUT	-163,348	0	0	-97,047
202-1111-6142-4020-1-11001-000000 - CERTIFIED RETIRE/SEVERANCE PAYOUT		-98,700	0	-58,640
202-1111-6142-4040-1-11001-000000 - CERTIFIED RETIRE/SEVERANCE PAYOUT		-18,931	0	-11,247
202-1111-6142-4060-1-11001-000000 - CERTIFIED RETIRE/SEVERANCE PAYOUT			0	
202-1111-6142-4080-1-11001-000000 - CERTIFIED RETIRE/SEVERANCE PAYOUT		-2,449	0	-1,455
202-1111-6142-5020-1-11001-000000 - EL - CERTIFIED RETIRE/SEVERANCE PAYOUT		-29,899		-17,763
202-1111-6142-5040-1-11001-000000 - CERTIFIED RETIRE/SEVERANCE PAYOUT			0	
202-1111-6142-5060-1-11001-000000 - CERTIFIED RETIRE/SEVERANCE PAYOUT		0	0	
202-1111-6142-5090-1-11001-000000 - CERTIFIED RETIRE/SEVERANCE PAYOUT			0	
202-1111-6143-0000-1-11001-000000 - CERTIFIED SICK LEAVE PAYOUT	-160,185	0	0	-74,088
202-1111-6143-4020-1-11001-000000 - CERTIFIED SICK LEAVE PAYOUT		-15,284		-7,069
202-1111-6143-4040-1-11001-000000 - EL - CERTIFIED SICK LEAVE PAYOUT		-4,950		-2,289
202-1111-6143-4060-1-11001-000000 - EL - CERTIFIED SICK LEAVE PAYOUT		0		
202-1111-6143-4080-1-11001-000000 - EL - CERTIFIED SICK LEAVE PAYOUT		-11,909		-5,508
202-1111-6143-5000-1-11001-000000 - EL - CERTIFIED SICK LEAVE PAYOUT		-4,709		-2,178
202-1111-6143-5020-1-11001-000000 - EL - CERTIFIED SICK LEAVE PAYOUT		-5,972		-2,762
202-1111-6143-5040-1-11001-000000 - EL - CERTIFIED SICK LEAVE PAYOUT		0		

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
202-1111-6143-5060-1-11001-000000 - EL - CERTIFIED SICK LEAVE PAYOUT		0		
202-1111-6143-5080-1-11001-000000 - CERTIFIED SICK LEAVE PAYOUT		-400		-185
202-1111-6143-5090-1-11001-000000 - CERTIFIED SICK LEAVE PAYOUT		-100	-160,100	-2,394
202-1111-6144-0000-1-11001-000000 - CERTIFIED PB LEAVE PAYOUT	-6,510	0	0	-3,619
202-1111-6144-4020-1-11001-000000 - CERTIFIED PB LEAVE PAYOUT		-2,224		-1,236
202-1111-6144-4040-1-11001-000000 - EL - CERTIFIED PB LEAVE PAYOUT		-651		-362
202-1111-6144-4060-1-11001-000000 - EL - CERTIFIED PB LEAVE PAYOUT		-217		-121
202-1111-6144-4080-1-11001-000000 - EL - CERTIFIED PB LEAVE PAYOUT		-326		-181
202-1111-6144-5000-1-11001-000000 - EL - CERTIFIED PB LEAVE PAYOUT		-488		-271
202-1111-6144-5020-1-11001-000000 - EL - CERTIFIED PB LEAVE PAYOUT		-512		-284
202-1111-6144-5040-1-11001-000000 - EL - CERTIFIED PB LEAVE PAYOUT		-651		-362
202-1111-6144-5060-1-11001-000000 - EL - CERTIFIED PB LEAVE PAYOUT		-326		-181
202-1111-6144-5080-1-11001-000000 - CERTIFIED PB LEAVE PAYOUT		-977		-543
202-1111-6144-5090-1-11001-000000 - CERTIFIED PB PAYOUT		-705	-12,791	-603
202-1111-6144-7500-1-11001-000000 - EL - CERTIFIED PB LEAVE PAYOUT		-54		-30
202-1111-6152-5040-1-11001-000000 - INST AIDE SALARY - EL			-13,579	-24,533
202-1112-6111-4020-1-11001-000000 - FT CERT SALARY - 2ND GR - CH	-229,643	-160,376	0	
202-1112-6111-4040-1-11001-000000 - FT CERT SALARY - 2ND GR - GR	-295,003	-258,169	0	
202-1112-6111-4060-1-11001-000000 - FT CERT SALARY - 2ND GR - LC	-265,723	-207,486	0	
202-1112-6111-4080-1-11001-000000 - FT CERT SALARY - 2ND GR - RE	-212,397	-214,974	0	
202-1112-6111-5000-1-11001-000000 - FT CERT SALARY - 2ND GR - SE	-190,554	-186,372	0	
202-1112-6111-5020-1-11001-000000 - FT CERT SALARY - 2ND GR - UC	-197,982	-224,808	0	
202-1112-6111-5040-1-11001-000000 - FT CERT SALARY - 2ND GR - EL	-192,950	-205,200	0	
202-1112-6111-5060-1-11001-000000 - FT CERT SALARY - 2ND GR - PP	-267,227	-253,285	0	
202-1112-6111-5080-1-11001-000000 - FT CERT SALARY - 2ND GR - HW	-240,300	-247,516	0	
202-1112-6111-5090-1-11001-000000 - FT CERT SALARY - 2ND GR - TR	-241,633	-147,698	0	
202-1112-6111-5095-1-11001-000000 - FT CERT SALARY - 2ND GR - HP		0	0	
202-1113-6111-4020-1-11001-000000 - FT CERT SALARY - 3RD GR - CH	-220,677	-263,337	0	
202-1113-6111-4040-1-11001-000000 - FT CERT SALARY - 3RD GR - GR	-243,144	-267,708	0	
202-1113-6111-4060-1-11001-000000 - FT CERT SALARY - 3RD GR - LC	-260,863	-288,871	0	
202-1113-6111-4080-1-11001-000000 - FT CERT SALARY - 3RD GR - RE	-142,621	-144,246	0	
202-1113-6111-5000-1-11001-000000 - FT CERT SALARY - 3RD GR - SE	-185,021	-192,430	0	
202-1113-6111-5020-1-11001-000000 - FT CERT SALARY - 3RD GR - UC	-258,002	-232,376	0	
202-1113-6111-5040-1-11001-000000 - FT CERT SALARY - 3RD GR - EL	-199,304	-211,521	0	
202-1113-6111-5060-1-11001-000000 - FT CERT SALARY - 3RD GR - PP	-174,886	-219,536	0	
202-1113-6111-5080-1-11001-000000 - FT CERT SALARY - 3RD GR - HW	-262,076	-210,758	0	
202-1113-6111-5090-1-11001-000000 - FT CERT SALARY - 3RD GR - TR	-350,832	-336,896	0	
202-1113-6111-5095-1-11001-000000 - FT CERT SALARY - 3RD GR - HP		0	0	
202-1114-6111-4020-1-11001-000000 - FT CERT SALARY - 4TH GR - CH	-173,304	-186,185	0	
202-1114-6111-4040-1-11001-000000 - FT CERT SALARY - 4TH GR - GR	-189,024	-183,771	0	
202-1114-6111-4060-1-11001-000000 - FT CERT SALARY - 4TH GR - LC	-214,241	-148,028	0	
202-1114-6111-4080-1-11001-000000 - FT CERT SALARY - 4TH GR - RE	-148,319	-156,596	0	
202-1114-6111-5000-1-11001-000000 - FT CERT SALARY - 4TH GR - SE	-171,465	-242,333	0	
202-1114-6111-5020-1-11001-000000 - FT CERT SALARY - 4TH GR - UC	-227,126	-251,185	0	
202-1114-6111-5040-1-11001-000000 - FT CERT SALARY - 4TH GR - EL	-181,555	-204,297	0	
202-1114-6111-5060-1-11001-000000 - FT CERT SALARY - 4TH GR - PP	-217,676	-147,658	0	
202-1114-6111-5080-1-11001-000000 - FT CERT SALARY - 4TH GR - HW	-206,781	-220,416	0	
202-1114-6111-5090-1-11001-000000 - FT CERT SALARY - 4TH GR - TR	-268,158	-269,061	0	
202-1114-6111-5095-1-11001-000000 - FT CERT SALARY - 4TH GR - HP		0	0	
202-1114-6122-4060-1-11001-000000 - PT CERT SALARY - 4TH GR - LC		-57,558	0	
202-1115-6111-4020-1-11001-000000 - FT CERT SALARY - 5TH GR - CH	-188,378	-148,207	0	
202-1115-6111-4040-1-11001-000000 - FT CERT SALARY - 5TH GR - GR	-230,091	-281,864	0	
202-1115-6111-4060-1-11001-000000 - FT CERT SALARY - 5TH GR - LC	-212,414	-214,215	0	
202-1115-6111-4080-1-11001-000000 - FT CERT SALARY - 5TH GR - RE	-218,768	-189,446	0	
202-1115-6111-5000-1-11001-000000 - FT CERT SALARY - 5TH GR - SE	-203,602	-181,129	0	
202-1115-6111-5020-1-11001-000000 - FT CERT SALARY - 5TH GR - UC	-228,654	-236,743	0	
202-1115-6111-5040-1-11001-000000 - FT CERT SALARY - 5TH GR - EL	-184,999	-143,310	0	
202-1115-6111-5060-1-11001-000000 - FT CERT SALARY - 5TH GR - PP	-235,654	-225,337	0	
202-1115-6111-5080-1-11001-000000 - FT CERT SALARY - 5TH GR - HW	-157,034	-231,296	0	
202-1115-6111-5090-1-11001-000000 - FT CERT SALARY - 5TH GR - TR	-307,610	-286,162	0	
202-1115-6111-5095-1-11001-000000 - FT CERT SALARY - 5TH GR - HP		0	0	

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
202-1116-6111-4020-1-11001-000000 - FT CERT SALARY - KDG - CH	-226,545	-228,079	0	
202-1116-6111-4040-1-11001-000000 - FT CERT SALARY - KDG - GR	-212,161	-223,234	0	
202-1116-6111-4060-1-11001-000000 - FT CERT SALARY - KDG - LC	-263,714	-232,900	0	
202-1116-6111-4080-1-11001-000000 - FT CERT SALARY - KDG - RE	-187,318	-209,799	0	
202-1116-6111-5000-1-11001-000000 - FT CERT SALARY - KDG - SE	-225,023	-231,947	0	
202-1116-6111-5020-1-11001-000000 - FT CERT SALARY - KDG - UC	-221,929	-222,057	0	
202-1116-6111-5040-1-11001-000000 - FT CERT SALARY - KDG - EL	-214,276	-259,215	0	
202-1116-6111-5060-1-11001-000000 - FT CERT SALARY - KDG - PP	-179,525	-165,445	0	
202-1116-6111-5080-1-11001-000000 - FT CERT SALARY - KDG - HW	-233,797	-238,415	0	
202-1116-6111-5090-1-11001-000000 - FT CERT SALARY - KDG - TR	-305,060	-268,835	0	
202-1116-6111-5095-1-11001-000000 - FT CERT SALARY - KDG - HP		0	0	
202-1121-6111-4020-1-11001-000000 - FT CERT SALARY - ART - CH	-67,533	-68,046	0	
202-1121-6111-4040-1-11001-000000 - FT CERT SALARY - ART - GR	-54,257	-56,099	0	
202-1121-6111-4060-1-11001-000000 - FT CERT SALARY - ART - LC	-41,760	-44,674	0	
202-1121-6111-4080-1-11001-000000 - FT CERT SALARY - ART - RE	-39,702	-40,496	0	
202-1121-6111-5000-1-11001-000000 - FT CERT SALARY - ART - SE	-55,648	-57,281	0	
202-1121-6111-5020-1-11001-000000 - FT CERT SALARY - ART - UC	-53,263	-54,791	0	
202-1121-6111-5040-1-11001-000000 - FT CERT SALARY - ART - EL	-47,176	-55,787	0	
202-1121-6111-5060-1-11001-000000 - FT CERT SALARY - ART - PP	-77,285	-77,552	0	
202-1121-6111-5080-1-11001-000000 - FT CERT SALARY - ART - HW	-41,384	-41,715	0	
202-1121-6111-5090-1-11001-000000 - FT CERT SALARY - ART - TR	-69,807	-69,621	0	
202-1121-6111-5095-1-11001-000000 - FT CERT SALARY - ART - HP		0	0	
202-1122-6111-4020-1-11001-000000 - FT CERT SALARY - MUSIC - CH	-63,586	-64,222	0	
202-1122-6111-4040-1-11001-000000 - FT CERT SALARY - MUSIC - GR	-76,865	-76,863	0	
202-1122-6111-4060-1-11001-000000 - FT CERT SALARY - MUSIC - LC	-51,556	-58,879	0	
202-1122-6111-4080-1-11001-000000 - FT CERT SALARY - MUSIC - RE	-76,785	-77,737	0	
202-1122-6111-5000-1-11001-000000 - FT CERT SALARY - MUSIC - SE	-60,727	-61,366	0	
202-1122-6111-5020-1-11001-000000 - FT CERT SALARY - MUSIC - UC	-62,609	-63,234	0	
202-1122-6111-5040-1-11001-000000 - FT CERT SALARY - MUSIC - EL	-52,301	-60,338	0	
202-1122-6111-5060-1-11001-000000 - FT CERT SALARY - MUSIC - PP	-55,317	-57,074	0	
202-1122-6111-5080-1-11001-000000 - FT CERT SALARY - MUSIC - HW	-62,796	-63,313	0	
202-1122-6111-5090-1-11001-000000 - FT CERT SALARY - MUSIC - TR	-39,850	-40,379	0	
202-1122-6111-5095-1-11001-000000 - FT CERT SALARY - MUSIC - HP		0	0	
202-1123-6111-4020-1-11001-000000 - FT CERT SALARY - PE - CH	-76,270	-77,032	0	
202-1123-6111-4040-1-11001-000000 - FT CERT SALARY - PE - GR	-57,641	-59,789	0	
202-1123-6111-4060-1-11001-000000 - FT CERT SALARY - PE - LC	-48,934	-50,997	0	
202-1123-6111-4080-1-11001-000000 - FT CERT SALARY - PE - RE	-62,033	-63,170	0	
202-1123-6111-5000-1-11001-000000 - FT CERT SALARY - PE - SE	-66,931	-67,240	0	
202-1123-6111-5020-1-11001-000000 - FT CERT SALARY - PE - UC	-62,956	-63,663	0	
202-1123-6111-5040-1-11001-000000 - FT CERT SALARY - PE - EL	-76,012	-76,771	0	
202-1123-6111-5060-1-11001-000000 - FT CERT SALARY - PE - PP	-66,387	-67,050	0	
202-1123-6111-5080-1-11001-000000 - FT CERT SALARY - PE - HW	-76,012	-76,831	0	
202-1123-6111-5090-1-11001-000000 - FT CERT SALARY - PE - TR	-104,857	-105,727	0	
202-1123-6111-5095-1-11001-000000 - FT CERT SALARY - PE - HP		0	0	
202-1123-6122-5090-1-11001-000000 - PT CERT SALARY - PE - TR	0	0	0	
202-1124-6111-4020-1-11001-000000 - FT CERT SALARY - RDG INTERVENTION - CH	-38,082	0	0	
202-1124-6111-4040-1-11001-000000 - FT CERT SALARY - RDG INTERVENTION - GR	-36,957	-37,961	0	
202-1124-6111-4060-1-11001-000000 - FT CERT SALARY - RDG INTERVENTION - LC	-29,607	-31,245	0	
202-1124-6111-4080-1-11001-000000 - FT CERT SALARY - RDG INTERVENTION - RE	-33,567	-34,638	0	
202-1124-6111-5000-1-11001-000000 - FT CERT SALARY - RDG INTERVENTION - SE	-37,757	-37,961	0	
202-1124-6111-5020-1-11001-000000 - FT CERT SALARY - RDG INTERVENTION - UC	-39,336	-39,730	0	
202-1124-6111-5040-1-11001-000000 - FT CERT SALARY - RDG INTERVENTION - EL	0	-30,171	0	
202-1124-6111-5060-1-11001-000000 - FT CERT SALARY - RDG INTERVENTION - PP	-31,642	-27,871	0	
202-1124-6111-5080-1-11001-000000 - FT CERT SALARY - RDG INTERVENTION - HW	-34,295	-34,638	0	
202-1124-6111-5090-1-11001-000000 - FT CERT SALARY - RDG INTERVENTION - TR	-32,326	-27,871	0	
202-1124-6111-5095-1-11001-000000 - FT CERT SALARY - RDG INTERVENTION - HP		0	0	
202-1124-6121-0000-1-11001-000000 - ELEM - CERT SUB SALARY - RDG INTERVEN	-40,711	0		
202-1124-6121-4020-1-11001-000000 - CERT SUB SALARY - RDG INTERVEN - CH		-320	0	
202-1124-6121-4040-1-11001-000000 - CERT SUB SALARY - RDG INTERVEN - GR		-1,342	0	
202-1124-6121-4060-1-11001-000000 - CERT SUB SALARY - RDG INTERVEN - LC		-2,032	0	
202-1124-6121-4080-1-11001-000000 - CERT SUB SALARY - RDG INTERVEN - RE		-1,807	0	

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
202-1124-6121-5000-1-11001-000000 - CERT SUB SALARY - RDG INTERVEN - SE		-654	0	
202-1124-6121-5020-1-11001-000000 - CERT SUB SALARY - RDG INTERVEN - UC		-626	0	
202-1124-6121-5040-1-11001-000000 - CERT SUB SALARY - RDG INTERVEN - EL		-28,594	0	0
202-1124-6121-5060-1-11001-000000 - CERT SUB SALARY - RDG INTERVEN - PP		-2,092	0	
202-1124-6121-5080-1-11001-000000 - CERT SUB SALARY - RDG INTERVEN - HW		-1,320	0	
202-1124-6121-5090-1-11001-000000 - CERT SUB SALARY - RDG INTERVEN - TR		-655	0	
202-1124-6121-5095-1-11001-000000 - CERT SUB SALARY - RDG INTERVEN - HP		0	0	
202-1124-6122-4020-1-11001-000000 - PT CERT SALARY - RDG INTERVENTION - CH		-35,846	0	
202-1124-6122-4060-1-11001-000000 - PT CERT SALARY - RDG INTERVENTION - LC	-26,713	-27,282	0	
202-1124-6122-5040-1-11001-000000 - PT CERT SALARY - RDG INTERVENTION - EL	-37,346	0	0	
202-1131-6111-3000-1-11001-000000 - FT CERTIFIED SALARY - LV			-2,449,679	-2,490,658
202-1131-6111-3030-1-11001-000000 - FT CERTIFIED SALARY - CG			-2,568,233	-2,626,546
202-1131-6111-3050-1-11001-000000 - FT CERTIFIED SALARY - PL			-2,542,476	-2,569,256
202-1131-6111-3060-1-11001-000000 - FT CERTIFIED SALARY - WA			-2,603,212	-2,638,264
202-1131-6121-0000-1-11001-000000 - MS - CERT SUB SALARY	-177,285	0		
202-1131-6121-3000-1-11001-000000 - CERT SUB SALARY - LV		-48,399	-49,272	-62,260
202-1131-6121-3030-1-11001-000000 - CERT SUB SALARY - CG		-67,645	-47,618	-61,659
202-1131-6121-3050-1-11001-000000 - CERT SUB SALARY - PL		-51,199	-37,284	-47,970
202-1131-6121-3060-1-11001-000000 - CERT SUB SALARY - WA		0	-36,954	-51,289
202-1131-6122-3000-1-11001-000000 - PT CERTIFIED SALARY - LV			0	
202-1131-6122-3030-1-11001-000000 - PT CERTIFIED SALARY - CG			0	
202-1131-6122-3050-1-11001-000000 - PT CERTIFIED SALARY - PL			0	
202-1131-6122-3060-1-11001-000000 - PT CERTIFIED SALARY - WA			0	
202-1131-6142-0000-1-11001-000000 - CERTIFIED RETIRE/SEVERANCE PAYOUT	-44,524	0	0	-26,452
202-1131-6142-3000-1-11001-000000 - CERTIFIED RETIRE/SEVERANCE PAYOUT - LV		-38,033	0	-22,596
202-1131-6142-3030-1-11001-000000 - CERTIFIED RETIRE/SEVERANCE PAYOUT - CG		-23,898	0	-14,198
202-1131-6142-3050-1-11001-000000 - CERTIFIED RETIRE/SEVERANCE PAYOUT - PL		-96,912	0	-57,577
202-1131-6142-3060-1-11001-000000 - CERTIFIED RETIRE/SEVERANCE PAYOUT - WA		0	0	
202-1131-6143-0000-1-11001-000000 - CERTIFIED SICK LEAVE PAYOUT	-2,050	0	0	-948
202-1131-6143-3000-1-11001-000000 - CERTIFIED SICK LEAVE PAYOUT - LV		-8,875	0	-4,105
202-1131-6143-3030-1-11001-000000 - CERTIFIED SICK LEAVE PAYOUT - CG		-51,729	0	-23,925
202-1131-6143-3050-1-11001-000000 - CERTIFIED SICK LEAVE PAYOUT - PL		-22,667	0	-10,484
202-1131-6143-3060-1-11001-000000 - CERTIFIED SICK LEAVE PAYOUT - WA		0	0	
202-1131-6144-0000-1-11001-000000 - CERTIFIED PB LEAVE PAYOUT	-2,821	0	0	-1,568
202-1131-6144-3000-1-11001-000000 - CERTIFIED PB LEAVE PAYOUT - LV		-868	0	-483
202-1131-6144-3030-1-11001-000000 - CERTIFIED PB LEAVE PAYOUT - CG		-1,709	0	-950
202-1131-6144-3050-1-11001-000000 - CERTIFIED PB LEAVE PAYOUT - PL		-1,573	0	-875
202-1131-6144-3060-1-11001-000000 - CERTIFIED PB LEAVE PAYOUT - WA		0	0	
202-1132-6111-3000-1-11001-000000 - FT CERT SALARY - 6TH GR - LV		0	0	
202-1132-6111-3030-1-11001-000000 - FT CERT SALARY - 6TH GR - CG		0	0	
202-1132-6111-3050-1-11001-000000 - FT CERT SALARY - 6TH GR - PL	-2,163,776	-2,130,327	0	
202-1132-6111-3060-1-11001-000000 - FT CERT SALARY - 6TH GR - WA		0	0	
202-1133-6111-3000-1-11001-000000 - FT CERT SALARY - 7TH GR - LV	-832,447	-694,868	0	
202-1133-6111-3030-1-11001-000000 - FT CERT SALARY - 7TH GR - CG	-932,565	-1,003,151	0	
202-1133-6111-3050-1-11001-000000 - FT CERT SALARY - 7TH GR - PL		0	0	
202-1133-6111-3060-1-11001-000000 - FT CERT SALARY - 7TH GR - WA		0	0	
202-1134-6111-3000-1-11001-000000 - FT CERT SALARY - 8TH GR - LV	-971,145	-768,594	0	
202-1134-6111-3030-1-11001-000000 - FT CERT SALARY - 8TH GR - CG	-1,193,364	-890,943	0	
202-1134-6111-3050-1-11001-000000 - FT CERT SALARY - 8TH GR - PL		0	0	
202-1134-6111-3060-1-11001-000000 - FT CERT SALARY - 8TH GR - WA		0	0	
202-1135-6111-3000-1-11001-000000 - FT CERT SALARY - ART - LV	-94,960	-100,610	0	
202-1135-6111-3030-1-11001-000000 - FT CERT SALARY - ART - CG	-137,335	-90,995	0	
202-1135-6111-3050-1-11001-000000 - FT CERT SALARY - ART - PL	-119,498	-128,259	0	
202-1135-6111-3060-1-11001-000000 - FT CERT SALARY - ART - WA		0	0	
202-1137-6111-3000-1-11001-000000 - FT CERT SALARY - FOREIGN LANGUAGE - LV	0	-60,338	0	
202-1137-6111-3030-1-11001-000000 - FT CERT SALARY - FOREIGN LANGUAGE - CG	-68,881	-69,341	0	
202-1137-6111-3050-1-11001-000000 - FT CERT SALARY - FOREIGN LANGUAGE - PL	-75,002	-76,994	0	
202-1137-6111-3060-1-11001-000000 - FT CERT SALARY - FOREIGN LANGUAGE - WA		0	0	
202-1139-6111-3000-1-11001-000000 - FT CERT SALARY - COMPUTER SCIENCE - LV	-75,033	-75,783	0	
202-1139-6111-3030-1-11001-000000 - FT CERT SALARY - COMPUTER SCIENCE - CG	-64,031	-64,671	0	
202-1139-6111-3050-1-11001-000000 - FT CERT SALARY - COMPUTER SCIENCE - PL	-80,756	-84,055	0	

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
202-1139-6111-3060-1-11001-000000 - FT CERT SALARY - COMPUTER SCIENCE - WA		0	0	
202-1141-6111-3000-1-11001-000000 - FT CERT SALARY - CONSUMER SCIENCE - LV	-133,793	-135,784	0	
202-1141-6111-3030-1-11001-000000 - FT CERT SALARY - CONSUMER SCIENCE - CG	-92,682	-109,206	0	
202-1141-6111-3050-1-11001-000000 - FT CERT SALARY - CONSUMER SCIENCE - PL	-10,634	-53,137	0	
202-1141-6111-3060-1-11001-000000 - FT CERT SALARY - CONSUMER SCIENCE - WA		0	0	
202-1142-6111-3000-1-11001-000000 - FT CERT SALARY - MUSIC - LV	-212,284	-200,667	0	
202-1142-6111-3030-1-11001-000000 - FT CERT SALARY - MUSIC - CG	-175,126	-181,949	0	
202-1142-6111-3050-1-11001-000000 - FT CERT SALARY - MUSIC - PL	-74,650	-75,445	0	
202-1142-6111-3060-1-11001-000000 - FT CERT SALARY - MUSIC - WA		0	0	
202-1142-6122-3000-1-11001-000000 - MS - PT CERT SALARY - ACCOMPANIST	0	0		
202-1142-6122-3030-1-11001-000000 - MS - PT CERT SALARY - ACCOMPANIST	0	0		
202-1143-6111-3000-1-11001-000000 - FT CERT SALARY - PE - LV	-145,151	-151,647	0	
202-1143-6111-3030-1-11001-000000 - FT CERT SALARY - PE - CG	-123,452	-127,256	0	
202-1143-6111-3050-1-11001-000000 - FT CERT SALARY - PE - PL	-206,941	-214,492	0	
202-1143-6111-3060-1-11001-000000 - FT CERT SALARY - PE - WA		0	0	
202-1143-6122-3030-1-11001-000000 - PT CERT SALARY - PE - CG	-27,052	-28,124	0	
202-1144-6111-3000-1-11001-000000 - FT CERT SALARY - LITERACY - LV	0	-364,071	0	
202-1144-6111-3030-1-11001-000000 - FT CERT SALARY - LITERACY - CG	-88,091	-367,954	0	
202-1144-6111-3050-1-11001-000000 - FT CERT SALARY - LITERACY - PL	0	-77,362	0	
202-1144-6111-3060-1-11001-000000 - FT CERT SALARY - LITERACY - WA		0	0	
202-1146-6111-3000-1-11001-000000 - FT CERT SALARY - IND TECH - LV	-69,662	-71,701	0	
202-1146-6111-3030-1-11001-000000 - FT CERT SALARY - IND TECH - CG	-82,988	-85,889	0	
202-1146-6111-3050-1-11001-000000 - FT CERT SALARY - IND TECH - PL	-77,118	-80,452	0	
202-1146-6111-3060-1-11001-000000 - FT CERT SALARY - IND TECH - WA		0	0	
202-1151-6111-1020-1-11001-000000 - FT CERTIFIED SALARY - LD			-1,728,516	-2,295,703
202-1151-6111-1050-1-11001-000000 - FT CERTIFIED SALARY - PH	0	0	-5,778,901	-5,748,882
202-1151-6111-1080-1-11001-000000 - FT CERTIFIED SALARY - PS	0	0	-5,356,948	-5,584,149
202-1151-6121-0000-1-11001-000000 - HS - CERT SUB SALARY	-291,141	0		
202-1151-6121-1020-1-11001-000000 - CERT SUB SALARY - LD	0	-16,018	-19,260	-26,731
202-1151-6121-1050-1-11001-000000 - CERT SUB SALARY - PH		-138,993	-135,098	-175,769
202-1151-6121-1080-1-11001-000000 - CERT SUB SALARY - PS		-138,096	-84,358	-117,080
202-1151-6121-6000-1-11001-000000 - CERT SUB SALARY - RJ		-236	-1,448	-2,010
202-1151-6122-1020-1-11001-000000 - PT CERTIFIED SALARY - LD			0	
202-1151-6122-1050-1-11001-000000 - PT CERTIFIED SALARY - PH			-75	
202-1151-6122-1080-1-11001-000000 - PT CERTIFIED SALARY - PS			0	
202-1151-6131-1050-1-11001-000000 - CERT SALARY BEYSCHDAY - PH	-6,045	-8,080	-6,071	
202-1151-6131-1080-1-11001-000000 - CERT SALARY BEYSCHDAY - PS	-756	-1,520	-1,317	
202-1151-6142-0000-1-11001-000000 - CERTIFIED RETIRE/SEVERANCE PAYOUT	-112,966	0	0	-67,115
202-1151-6142-1020-1-11001-000000 - CERTIFIED RETIRE/SEVERANCE PAYOUT - LD		0	0	
202-1151-6142-1050-1-11001-000000 - CERTIFIED RETIRE/SEVERANCE PAYOUT - PH		-21,397	0	-12,712
202-1151-6142-1080-1-11001-000000 - CERTIFIED RETIRE/SEVERANCE PAYOUT - PS		-75,952	-400,200	-54,769
202-1151-6142-6000-1-11001-000000 - EL - CERTIFIED RETIRE/SEVERANCE PAYOUT		-10,836		-6,438
202-1151-6143-0000-1-11001-000000 - CERTIFIED SICK LEAVE PAYOUT	-27,326	0	0	-12,639
202-1151-6143-1020-1-11001-000000 - CERTIFIED SICK LEAVE PAYOUT - LD		-300	0	-139
202-1151-6143-1050-1-11001-000000 - CERTIFIED SICK LEAVE PAYOUT - PH		-500	0	-231
202-1151-6143-1080-1-11001-000000 - CERTIFIED SICK LEAVE PAYOUT - PS		-17,700	0	-8,187
202-1151-6143-6000-1-11001-000000 - HS - CERTIFIED SICK LEAVE PAYOUT		-5,792		-2,679
202-1151-6144-0000-1-11001-000000 - CERTIFIED PB LEAVE PAYOUT	-8,734	0	0	-4,855
202-1151-6144-1020-1-11001-000000 - CERTIFIED PB LEAVE PAYOUT - LD		-380	0	-211
202-1151-6144-1050-1-11001-000000 - CERTIFIED PB LEAVE PAYOUT - PH		-3,499	-7,309	-2,066
202-1151-6144-1080-1-11001-000000 - CERTIFIED PB LEAVE PAYOUT - PS		-3,635	0	-2,021
202-1151-6144-6000-1-11001-000000 - HS - CERTIFIED PB LEAVE PAYOUT		-543		-302
202-1152-6111-1020-1-11001-000000 - FT CERT SALARY - MATH - LD	-141,586	-328,686	0	
202-1152-6111-1050-1-11001-000000 - FT CERT SALARY - MATH - PH	-1,231,410	-1,170,870	0	
202-1152-6111-1080-1-11001-000000 - FT CERT SALARY - MATH - PS	-1,084,041	-1,061,683	0	
202-1153-6111-1020-1-11001-000000 - FT CERT SALARY - SCIENCE - LD	-78,050	-139,897	0	
202-1153-6111-1050-1-11001-000000 - FT CERT SALARY - SCIENCE - PH	-696,880	-768,911	0	
202-1153-6111-1080-1-11001-000000 - FT CERT SALARY - SCIENCE - PS	-790,034	-777,538	0	
202-1154-6111-1020-1-11001-000000 - FT CERT SALARY - SOC STUDIES - LD	-128,756	-186,475	0	
202-1154-6111-1050-1-11001-000000 - FT CERT SALARY - SOC STUDIES - PH	-972,578	-988,575	0	
202-1154-6111-1080-1-11001-000000 - FT CERT SALARY - SOC STUDIES - PS	-781,320	-705,578	0	

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
202-1155-6111-1050-1-11001-000000 - FT CERT SALARY - FACS - PH	-194,743	-172,768	0	
202-1155-6111-1080-1-11001-000000 - FT CERT SALARY - FACS - PS	-247,672	-253,063	0	
202-1156-6111-1020-1-11001-000000 - FT CERT SALARY - FOREIGN LANG - LD		-63,259	0	
202-1156-6111-1050-1-11001-000000 - FT CERT SALARY - FOREIGN LANG - PH	-404,497	-396,086	0	
202-1156-6111-1080-1-11001-000000 - FT CERT SALARY - FOREIGN LANG - PS	-383,432	-260,479	0	
202-1157-6111-1050-1-11001-000000 - FT CERT SALARY - INDUSTRIAL TECH - PH	-118,473	-121,778	0	
202-1157-6111-1080-1-11001-000000 - FT CERT SALARY - INDUSTRIAL TECH - PS	-145,431	-147,144	0	
202-1158-6111-1020-1-11001-000000 - FT CERT SALARY - BUSINESS - LD		-64,201	0	
202-1158-6111-1050-1-11001-000000 - FT CERT SALARY - BUSINESS - PH	-249,539	-234,751	0	
202-1158-6111-1080-1-11001-000000 - FT CERT SALARY - BUSINESS - PS	-149,930	-156,072	0	
202-1161-6111-1020-1-11001-000000 - FT CERT SALARY - ART - LD		-51,924	0	
202-1161-6111-1050-1-11001-000000 - FT CERT SALARY - ART - PH	-231,064	-242,563	0	
202-1161-6111-1080-1-11001-000000 - FT CERT SALARY - ART - PS	-284,855	-287,519	0	
202-1162-6111-1050-1-11001-000000 - FT CERT SALARY - MUSIC - PH	-206,227	-234,363	0	
202-1162-6111-1080-1-11001-000000 - FT CERT SALARY - MUSIC - PS	-214,240	-173,731	0	
202-1162-6122-1050-1-11001-000000 - PT CERT SALARY - ACCOMPANIST - PH	-35,512	-33,789	0	
202-1163-6111-1020-1-11001-000000 - FT CERT SALARY - PE/HEALTH - LD	-25,333	-53,076	0	
202-1163-6111-1050-1-11001-000000 - FT CERT SALARY - PE/HEALTH - PH	-375,723	-396,138	0	
202-1163-6111-1080-1-11001-000000 - FT CERT SALARY - PE/HEALTH - PS	-320,784	-322,511	0	
202-1164-6111-1050-1-11001-000000 - HS - FT CERT SALARY - 504 PROGRAM	0			
202-1164-6111-1080-1-11001-000000 - HS - FT CERT SALARY - 504 PROGRAM	0			
202-1166-6111-1050-1-11001-000000 - FT CERT SALARY - ALT SCHOOL - PH	-259,424	-282,362	-63	
202-1166-6111-1080-1-11001-000000 - FT CERT SALARY - ALT SCHOOL - PS	-154,512	-156,145	0	
202-1168-6111-1020-1-11001-000000 - FT CERT SALARY - LANGUAGE ARTS - LD	-137,741	-145,689	0	
202-1168-6111-1050-1-11001-000000 - FT CERT SALARY - LANGUAGE ARTS - PH	-1,058,904	-1,075,854	0	
202-1168-6111-1080-1-11001-000000 - FT CERT SALARY - LANGUAGE ARTS - PS	-919,495	-934,028	0	
202-1181-6111-1050-1-11001-000000 - A+ - FT CERT SALARY - PH	-30,222	-63,640	0	
202-1181-6111-1080-1-11001-000000 - A+ - FT CERT SALARY - PS	-86,694	-90,387	0	
202-1181-6122-1050-1-11001-000000 - A+ - PT CERT SALARY - PH	0	0	0	
202-1251-6111-0000-1-11001-000000 - ESL - FT CERTIFIED SALARY	-1,042,711	0		
202-1251-6111-1050-1-11001-000000 - ESL - FT CERTIFIED SALARY		-104,464		
202-1251-6111-1080-1-11001-000000 - ESL - FT CERTIFIED SALARY		-36,308		
202-1251-6111-3000-1-11001-000000 - ESL - FT CERTIFIED SALARY		-49,296		
202-1251-6111-3030-1-11001-000000 - ESL - FT CERTIFIED SALARY		-43,016		
202-1251-6111-3050-1-11001-000000 - ESL - FT CERTIFIED SALARY		-119,550		
202-1251-6111-3060-1-11001-000000 - ESL - FT CERTIFIED SALARY		0		
202-1251-6111-4020-1-11001-000000 - ESL - FT CERTIFIED SALARY		-132,289		
202-1251-6111-4040-1-11001-000000 - ESL - FT CERTIFIED SALARY		0		
202-1251-6111-4060-1-11001-000000 - ESL - FT CERTIFIED SALARY		-92,115		
202-1251-6111-4080-1-11001-000000 - ESL - FT CERTIFIED SALARY		-75,956		
202-1251-6111-5000-1-11001-000000 - ESL - FT CERTIFIED SALARY		-125,007		
202-1251-6111-5020-1-11001-000000 - ESL - FT CERTIFIED SALARY		0		
202-1251-6111-5040-1-11001-000000 - ESL - FT CERTIFIED SALARY		-75,263		
202-1251-6111-5060-1-11001-000000 - ESL - FT CERTIFIED SALARY		-97,140		
202-1251-6111-5080-1-11001-000000 - ESL - FT CERTIFIED SALARY		-62,849		
202-1251-6111-5090-1-11001-000000 - ESL - FT CERTIFIED SALARY		-159,596		
202-1251-6111-5095-1-11001-000000 - ESL - FT CERTIFIED SALARY		0		
202-1251-6122-0000-1-11001-000000 - ESL - PT CERT SALARY	-46,863			
202-1251-6122-1020-1-11001-000000 - ESL - PT CERT SALARY		-26,430		
202-1251-6122-1080-1-11001-000000 - ESL - PT CERT SALARY		-29,548		
202-1251-6131-0000-1-11001-000000 - ESL - CERT SALARY BEYSCHDAY	0	0		
202-1411-6131-0000-1-11001-000000 - ACADEMIC RIDER - CERT SALARY BEYSCHDAY	-621,800	0		
202-1411-6131-1020-1-11001-000000 - ACADEMIC RIDER - CERT SAL BEYSCHDAY - LD		-11,063	-14,015	-12,918
202-1411-6131-1050-1-11001-000000 - ACADEMIC RIDER - CERT SAL BEYSCHDAY - PH		-158,106	-156,430	-145,176
202-1411-6131-1080-1-11001-000000 - ACADEMIC RIDER - CERT SAL BEYSCHDAY - PS		-171,870	-172,313	-147,952
202-1411-6131-3000-1-11001-000000 - ACADEMIC RIDER - CERT SAL BEYSCHDAY - LV		-56,395	-43,286	-49,539
202-1411-6131-3030-1-11001-000000 - ACADEMIC RIDER - CERT SAL BEYSCHDAY - CG		-42,928	-50,614	-52,884
202-1411-6131-3050-1-11001-000000 - ACADEMIC RIDER - CERT SAL BEYSCHDAY - PL		-29,818	-50,436	-52,768
202-1411-6131-3060-1-11001-000000 - ACADEMIC RIDER - CERT SAL BEYSCHDAY - WA		0	-45,183	-49,345
202-1411-6131-4020-1-11001-000000 - ACADEMIC RIDER - CERT SAL BEYSCHDAY - CH		-18,772	-20,131	-10,170
202-1411-6131-4040-1-11001-000000 - ACADEMIC RIDER - CERT SAL BEYSCHDAY - GR		-24,853	-18,786	-12,286

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
202-1411-6131-4060-1-11001-000000 - ACADEMIC RIDER - CERT SAL BEYSCHDAY - LC		-19,169	-14,866	-8,351
202-1411-6131-4080-1-11001-000000 - ACADEMIC RIDER - CERT SAL BEYSCHDAY - RE		-18,736	-15,593	-9,811
202-1411-6131-5000-1-11001-000000 - ACADEMIC RIDER - CERT SAL BEYSCHDAY - SE		-20,959	-18,085	-10,175
202-1411-6131-5020-1-11001-000000 - ACADEMIC RIDER - CERT SAL BEYSCHDAY - UC		-16,908	-16,009	-10,446
202-1411-6131-5040-1-11001-000000 - ACADEMIC RIDER - CERT SAL BEYSCHDAY - EL		-19,804	-13,016	-8,642
202-1411-6131-5060-1-11001-000000 - ACADEMIC RIDER - CERT SAL BEYSCHDAY - PP		-18,789	-15,137	-11,995
202-1411-6131-5080-1-11001-000000 - ACADEMIC RIDER - CERT SAL BEYSCHDAY - HW		-22,927	-16,916	-13,316
202-1411-6131-5090-1-11001-000000 - ACADEMIC RIDER - CERT SAL BEYSCHDAY - TR		-17,566	-14,678	-9,870
202-1411-6131-5095-1-11001-000000 - ACADEMIC RIDER - CERT SAL BEYSCHDAY - HP		0	-12,878	-8,288
202-1411-6131-6000-1-11001-000000 - ACADEMIC RIDER - CERT SAL BEYSCHDAY - RJ		-4,456	-3,412	-3,405
202-1411-6131-7500-1-11001-000000 - ACADEMIC RIDER - CERT SAL BEYSCHDAY - GN		-3,947	-5,124	-3,215
202-1421-6131-0000-1-11001-000000 - ATHLETIC RIDER - CERT SALARY BEYSCHDAY	-788,600	0		
202-1421-6131-1050-1-11001-000000 - ATHLETIC RIDER - CERT SAL BEYSCHDAY - PH		-386,275	-418,291	-398,225
202-1421-6131-1080-1-11001-000000 - ATHLETIC RIDER - CERT SAL BEYSCHDAY - PS		-420,971	-396,577	-371,179
202-1421-6131-3000-1-11001-000000 - ATHLETIC RIDER - CERT SAL BEYSCHDAY - LV		-15,220	-29,811	-37,596
202-1421-6131-3030-1-11001-000000 - ATHLETIC RIDER - CERT SAL BEYSCHDAY - CG		-15,656	-31,539	-31,496
202-1421-6131-3050-1-11001-000000 - ATHLETIC RIDER - CERT SAL BEYSCHDAY - PL			-30,092	-36,106
202-1421-6131-3060-1-11001-000000 - ATHLETIC RIDER - CERT SAL BEYSCHDAY - WA		0	-34,561	-50,165
202-2122-6111-1020-1-11001-000000 - GUIDANCE - FT CERT SALARY - LD		-65,259	-137,328	-139,069
202-2122-6111-1050-1-11001-000000 - GUIDANCE - FT CERT SALARY - PH	-402,360	-418,369	-427,591	-424,344
202-2122-6111-1080-1-11001-000000 - GUIDANCE - FT CERT SALARY - PS	-381,539	-385,998	-382,174	-388,210
202-2122-6111-3000-1-11001-000000 - GUIDANCE - FT CERT SALARY - LV	-113,792	-130,996	-134,270	-135,972
202-2122-6111-3030-1-11001-000000 - GUIDANCE - FT CERT SALARY - CG	-176,578	-153,151	-156,945	-158,606
202-2122-6111-3050-1-11001-000000 - GUIDANCE - FT CERT SALARY - PL	-137,185	-140,836	-139,019	-140,730
202-2122-6111-3060-1-11001-000000 - GUIDANCE - FT CERT SALARY - WA		0	-130,200	-131,850
202-2122-6111-4020-1-11001-000000 - GUIDANCE - FT CERT SALARY - CH	-32,990	-68,319	-69,693	-70,525
202-2122-6111-4040-1-11001-000000 - GUIDANCE - FT CERT SALARY - GR	-60,613	-42,574	-46,634	-47,093
202-2122-6111-4060-1-11001-000000 - GUIDANCE - FT CERT SALARY - LC	-48,547	-50,142	-51,972	-51,754
202-2122-6111-4080-1-11001-000000 - GUIDANCE - FT CERT SALARY - RE	-63,988	-48,662	-78,033	-77,241
202-2122-6111-5000-1-11001-000000 - GUIDANCE - FT CERT SALARY - SE	-50,039	-52,005	-54,370	-55,008
202-2122-6111-5020-1-11001-000000 - GUIDANCE - FT CERT SALARY - UC	-70,358	-71,435	-69,306	-69,082
202-2122-6111-5040-1-11001-000000 - GUIDANCE - FT CERT SALARY - EL	0	0	-64,606	-64,397
202-2122-6111-5060-1-11001-000000 - GUIDANCE - FT CERT SALARY - PP	-49,919	-51,485	-66,358	-66,100
202-2122-6111-5080-1-11001-000000 - GUIDANCE - FT CERT SALARY - HW	-60,822	-63,075	-65,688	-66,032
202-2122-6111-5090-1-11001-000000 - GUIDANCE - FT CERT SALARY - TR	-88,233	-92,410	-47,858	-48,464
202-2122-6111-5095-1-11001-000000 - GUIDANCE - FT CERT SALARY - HP		0	-53,957	-53,951
202-2122-6122-1050-1-11001-000000 - GUIDANCE - PT CERT SALARY - PH	0	0	0	
202-2122-6122-5040-1-11001-000000 - GUIDANCE - PT CERT SALARY - EL	-68,447	-70,178	0	
202-2152-6122-5080-1-11001-000000 - PT CERT SALARY - SPEECH - HW		-12,872	0	
202-2152-6122-6000-1-11001-000000 - RJEC - PT CERT SALARY - SPEECH		-19,308		
202-2211-6112-0000-1-11001-000000 - INSTRUCTN - FT ADMIN CERT SALARY		0		
202-2211-6112-1050-1-11001-000000 - INSTRUCTN - FT ADMIN CERT SALARY - PH		-60,135	-106,640	-107,616
202-2211-6112-1080-1-11001-000000 - INSTRUCTN - FT ADMIN CERT SALARY - PS		-60,135	-106,641	-107,616
202-2211-6112-3000-1-11001-000000 - INSTRUCTN - FT ADMIN CERT SALARY - LV		-60,135	-43,257	-43,608
202-2211-6112-3030-1-11001-000000 - INSTRUCTN - FT ADMIN CERT SALARY - CG		-60,135	-43,257	-43,608
202-2211-6112-3050-1-11001-000000 - INSTRUCTN - FT ADMIN CERT SALARY - PL		-60,135	-43,257	-43,608
202-2211-6112-3060-1-11001-000000 - INSTRUCTN - FT ADMIN CERT SALARY - WA		0	-43,257	-43,608
202-2211-6112-4020-1-11001-000000 - INSTRUCTN - FT ADMIN CERT SALARY - CH		-45,566	-30,928	-31,177
202-2211-6112-4040-1-11001-000000 - INSTRUCTN - FT ADMIN CERT SALARY - GR		-45,566	-30,928	-31,177
202-2211-6112-4060-1-11001-000000 - INSTRUCTN - FT ADMIN CERT SALARY - LC		-45,566	-30,928	-31,177
202-2211-6112-4080-1-11001-000000 - INSTRUCTN - FT ADMIN CERT SALARY - RE		-45,566	-30,928	-31,177
202-2211-6112-5000-1-11001-000000 - INSTRUCTN - FT ADMIN CERT SALARY - SE		-45,566	-30,928	-31,177
202-2211-6112-5020-1-11001-000000 - INSTRUCTN - FT ADMIN CERT SALARY - UC		-45,566	-30,928	-31,177
202-2211-6112-5040-1-11001-000000 - INSTRUCTN - FT ADMIN CERT SALARY - EL		-45,566	-30,928	-31,177
202-2211-6112-5060-1-11001-000000 - INSTRUCTN - FT ADMIN CERT SALARY - PP		-45,566	-30,928	-31,177
202-2211-6112-5080-1-11001-000000 - INSTRUCTN - FT ADMIN CERT SALARY - HW		-45,566	-30,928	-31,177
202-2211-6112-5090-1-11001-000000 - INSTRUCTN - FT ADMIN CERT SALARY - TR		-45,566	-30,928	-31,177
202-2211-6112-5095-1-11001-000000 - INSTRUCTN - FT ADMIN CERT SALARY - HP		0	-30,928	-31,177
202-2211-6112-7500-1-11001-000000 - INSTRUCTN - FT ADMIN CERT SALARY - GN			-30,682	-30,929
202-2212-6111-0000-1-11001-001000 - INSTRL COACH - FT CERTIFIED SALARY		0		
202-2212-6111-0000-1-11001-911000 - INSTRL COACH - FT CERTIFIED SALARY	-811,063			

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
202-2212-6111-1020-1-11001-001000 - INSTRL COACH - FT CERT SALARY - LD		-35,510	-76,324	-75,503
202-2212-6111-1050-1-11001-001000 - INSTRL COACH - FT CERT SALARY - PH		-110,942	-115,172	-116,632
202-2212-6111-1080-1-11001-001000 - INSTRL COACH - FT CERT SALARY - PS		-125,131	-78,572	-78,706
202-2212-6111-3000-1-11001-001000 - INSTRL COACH - FT CERT SALARY - LV		-35,510	-41,387	-41,779
202-2212-6111-3030-1-11001-001000 - INSTRL COACH - FT CERT SALARY - CG		-69,297	-35,460	-35,777
202-2212-6111-3050-1-11001-001000 - INSTRL COACH - FT CERT SALARY - PL		0	-35,460	-35,777
202-2212-6111-3060-1-11001-001000 - INSTRL COACH - FT CERT SALARY - WA		0	-41,387	-41,779
202-2212-6111-4020-1-11001-001000 - INSTRL COACH - FT CERT SALARY - CH		-11,023	-26	
202-2212-6111-4040-1-11001-001000 - INSTRL COACH - FT CERT SALARY - GR		-11,023	-22,669	-22,697
202-2212-6111-4060-1-11001-001000 - INSTRL COACH - FT CERT SALARY - LC		0	0	
202-2212-6111-4080-1-11001-001000 - INSTRL COACH - FT CERT SALARY - RE		-70,666	-26	
202-2212-6111-5000-1-11001-001000 - INSTRL COACH - FT CERT SALARY - SE		-49,881	-26	
202-2212-6111-5020-1-11001-001000 - INSTRL COACH - FT CERT SALARY - UC		-80,433	-28,329	-28,294
202-2212-6111-5040-1-11001-001000 - INSTRL COACH - FT CERT SALARY - EL		-41,574	-28,329	-28,294
202-2212-6111-5060-1-11001-001000 - INSTRL COACH - FT CERT SALARY - PP		-36,385	-14,485	
202-2212-6111-5080-1-11001-001000 - INSTRL COACH - FT CERT SALARY - HW		-45,296	-22,669	-22,697
202-2212-6111-5090-1-11001-001000 - INSTRL COACH - FT CERT SALARY - TR		-11,023	-51,312	-51,849
202-2212-6111-5095-1-11001-001000 - INSTRL COACH - FT CERT SALARY - HP		0	-14,463	
202-2212-6111-6000-1-11001-001000 - INSTRL COACH - FT CERT SALARY - RJ		-25,362	-49,737	-34,863
202-2212-6111-7500-1-11001-001000 - INSTRL COACH - FT CERT SALARY - GN		-11,023	-22,669	-22,697
202-2212-6112-0000-1-11001-000000 - INSTRL - FT ADMIN CERTIFIED SALARY	-518,187			
202-2212-6131-0000-1-11001-001000 - INSTRL COACH - CERT SALARY BEYSCHDAY		0		
202-2212-6131-0000-1-11001-911000 - INSTRL COACH - CERT SALARY BEYSCHDAY	0			
202-2213-6112-0000-1-11001-000000 - STF DEV - FT ADMIN CERTIFIED SALARY	-118,160	0		
202-2222-6111-0000-1-11001-000000 - MEDIA - FT CERTIFIED SALARY	-79,185			
202-2222-6111-1050-1-11001-000000 - MEDIA - FT CERT SALARY - PH	-83,270	-84,063	-85,610	-86,645
202-2222-6111-1080-1-11001-000000 - MEDIA - FT CERT SALARY - PS	-68,274	-49,248	-50,929	-51,476
202-2222-6111-3000-1-11001-000000 - MEDIA - FT CERT SALARY - LV	-57,804	-59,610	-61,440	-62,218
202-2222-6111-3030-1-11001-000000 - MEDIA - FT CERT SALARY - CG	-60,411	-62,240	-73,898	-74,835
202-2222-6111-3050-1-11001-000000 - MEDIA - FT CERT SALARY - PL	-80,002	-77,612	-78,630	-79,626
202-2222-6111-3060-1-11001-000000 - MEDIA - FT CERT SALARY - WA		0	-63,443	-64,247
202-2222-6111-4020-1-11001-000000 - MEDIA - FT CERT SALARY - CH	-78,017	-61,306	-64,195	-64,125
202-2222-6111-4040-1-11001-000000 - MEDIA - FT CERT SALARY - GR	-68,230	-69,417	-70,814	-70,390
202-2222-6111-4060-1-11001-000000 - MEDIA - FT CERT SALARY - LC	-75,577	-67,125	-71,142	-71,856
202-2222-6111-4080-1-11001-000000 - MEDIA - FT CERT SALARY - RE	-60,095	-62,459	-51,226	-50,403
202-2222-6111-5000-1-11001-000000 - MEDIA - FT CERT SALARY - SE	-74,310	-74,952	-74,289	-75,242
202-2222-6111-5020-1-11001-000000 - MEDIA - FT CERT SALARY - UC	-75,116	-75,652	-76,872	-77,847
202-2222-6111-5040-1-11001-000000 - MEDIA - FT CERT SALARY - EL	-62,919	-63,549	-64,779	-65,601
202-2222-6111-5060-1-11001-000000 - MEDIA - FT CERT SALARY - PP	-53,754	-55,874	-57,339	-57,154
202-2222-6111-5080-1-11001-000000 - MEDIA - FT CERT SALARY - HW	0	0	0	
202-2222-6111-5090-1-11001-000000 - MEDIA - FT CERT SALARY - TR	-68,921	-69,580	-66,728	-67,574
202-2222-6111-5095-1-11001-000000 - MEDIA - FT CERT SALARY - HP		0	-62,957	-63,913
202-2222-6122-5080-1-11001-000000 - MEDIA - PT CERT SALARY - HW	-64,453	-64,709	-64,955	-70,439
202-2321-6112-0000-1-11001-000000 - SUPT OFF - FT ADMIN CERT SALARY	-257,000	-270,798	-287,194	-299,773
202-2329-6112-0000-1-11001-000000 - ADM SVCS - FT ADMIN CERT SALARY	-225,985	-122,419	-126,029	-127,017
202-2331-6111-0000-1-11001-000000 - TECHNOLOGY - FT CERT SALARY	-79,553	-75,970	-83,547	-84,607
202-2411-6112-1020-1-11001-000000 - SCHOOL SVCS - FT ADMIN CERT SALARY - LD	-113,443	-150,688	-209,626	-302,185
202-2411-6112-1050-1-11001-000000 - SCHOOL SVCS - FT ADMIN CERT SALARY - PH	-609,626	-716,603	-656,222	-661,693
202-2411-6112-1080-1-11001-000000 - SCHOOL SVCS - FT ADMIN CERT SALARY - PS	-620,713	-626,007	-567,973	-572,733
202-2411-6112-3000-1-11001-000000 - SCHOOL SVCS - FT ADMIN CERT SALARY - LV	-269,363	-274,540	-249,728	-251,709
202-2411-6112-3030-1-11001-000000 - SCHOOL SVCS - FT ADMIN CERT SALARY - CG	-306,904	-342,519	-244,053	-245,934
202-2411-6112-3050-1-11001-000000 - SCHOOL SVCS - FT ADMIN CERT SALARY - PL	-298,185	-334,175	-253,702	-245,403
202-2411-6112-3060-1-11001-000000 - SCHOOL SVCS - FT ADMIN CERT SALARY - WA		0	-252,027	-264,137
202-2411-6112-4020-1-11001-000000 - SCHOOL SVCS - FT ADMIN CERT SALARY - CH	-145,469	-153,631	-192,031	-193,853
202-2411-6112-4040-1-11001-000000 - SCHOOL SVCS - FT ADMIN CERT SALARY - GR	-162,936	-168,578	-171,976	-173,346
202-2411-6112-4060-1-11001-000000 - SCHOOL SVCS - FT ADMIN CERT SALARY - LC	-159,041	-175,253	-174,371	-180,992
202-2411-6112-4080-1-11001-000000 - SCHOOL SVCS - FT ADMIN CERT SALARY - RE	-149,599	-164,457	-178,727	-180,220
202-2411-6112-5000-1-11001-000000 - SCHOOL SVCS - FT ADMIN CERT SALARY - SE	-177,683	-151,739	-187,383	-188,952
202-2411-6112-5020-1-11001-000000 - SCHOOL SVCS - FT ADMIN CERT SALARY - UC	-155,346	-162,343	-167,213	-211,569
202-2411-6112-5040-1-11001-000000 - SCHOOL SVCS - FT ADMIN CERT SALARY - EL	-165,051	-170,578	-212,455	-214,242
202-2411-6112-5060-1-11001-000000 - SCHOOL SVCS - FT ADMIN CERT SALARY - PP	-151,350	-158,177	-162,934	-207,319

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
202-2411-6112-5080-1-11001-000000 - SCHOOL SVCS - FT ADMIN CERT SALARY - HW	-137,733	-143,392	-145,803	-146,961
202-2411-6112-5090-1-11001-000000 - SCHOOL SVCS - FT ADMIN CERT SALARY - TR	-185,997	-191,016	-196,730	-198,277
202-2411-6112-5095-1-11001-000000 - SCHOOL SVCS - FT ADMIN CERT SALARY - HP		0	-195,572	-197,212
202-2511-6112-0000-1-11001-000000 - BUS OFF - FT ADMIN CERT SALARY		-173,855	-178,908	-180,405
202-2521-6112-0000-1-11001-000000 - BUS OFF ADM - FT ADMIN CERTIFIED SALARY	-169,631			
202-2546-6111-1020-1-11001-000000 - SECURITY - FT CERT SALARY - LD	-20,780	-19,770	-21,259	-20,248
202-2546-6111-1050-1-11001-000000 - CAMPUS SUPV - FT CERT SALARY - PH	-28,460	0	0	
202-2546-6111-1080-1-11001-000000 - CAMPUS SUPV - FT CERT SALARY - PS	0	0	0	
202-2546-6122-1050-1-11001-000000 - CAMPUS SUPV - PT CERT SALARY - PH	0	0	0	
202-2546-6122-1080-1-11001-000000 - CAMPUS SUPV - PT CERT SALARY - PS	-28,880	-29,404	-30,366	-30,433
202-2546-6131-1050-1-11001-000000 - CAMPUS SUPV - CERT SAL BEYSCHDAY - PH	-1,050	0	0	
202-2546-6131-1080-1-11001-000000 - CAMPUS SUPV - CERT SAL BEYSCHDAY - PS	0	-315	-472	
202-2573-6111-0000-1-11001-000000 - CENTRAL PROC - FT CERT SALARY		-80,212	-87,765	-86,135
202-2623-6112-0000-1-11001-000000 - QUAL/EVAL - FT ADMIN CERT SALARY	-139,406	-142,859	-147,029	-148,250
202-2641-6111-0000-1-11001-000000 - HR NATL BD - CERT SAL STIPEND DNU	0			
202-2641-6112-0000-1-11001-000000 - HR - FT ADMIN CERT SALARY	-278,956	-285,865	-294,210	-296,653
202-2641-6142-0000-1-11001-000000 - HR - CERTIFIED RETIRE/SEVERANCE PAYOUT	0	-14,710	0	-8,739
202-2641-6143-0000-1-11001-000000 - HR - CERTIFIED SICK LEAVE PAYOUT	-200	-5,400	0	-2,590
202-2641-6144-0000-1-11001-000000 - HR - CERTIFIED PB LEAVE PAYOUT	-651	-1,519	0	-1,206
6200 - EMPLOYEE BENEFITS	**-16,965,400**	**-17,437,040**	**-18,682,257**	**-19,157,805**
101-1111-6221-0000-1-11001-000000 - NON-TCHR RETIRE	0	0	0	
101-1111-6221-4020-1-11001-000000 - NON-TCHR RETIRE - CH			-2,722	-2,279
101-1111-6221-4040-1-11001-000000 - NON-TCHR RETIRE - GR			-2,319	-1,968
101-1111-6221-4060-1-11001-000000 - NON-TCHR RETIRE - LC			-876	-1,709
101-1111-6221-4080-1-11001-000000 - NON-TCHR RETIRE - RE			-2,668	-2,279
101-1111-6221-5000-1-11001-000000 - NON-TCHR RETIRE - SE			-2,413	-2,012
101-1111-6221-5020-1-11001-000000 - NON-TCHR RETIRE - UC			-2,719	-2,279
101-1111-6221-5040-1-11001-000000 - NON-TCHR RETIRE - EL			-1,813	-1,924
101-1111-6221-5060-1-11001-000000 - NON-TCHR RETIRE - PP			-2,717	-2,279
101-1111-6221-5080-1-11001-000000 - NON-TCHR RETIRE - HW			-2,386	-1,968
101-1111-6221-5090-1-11001-000000 - NON-TCHR RETIRE - TR			-2,022	-1,673
101-1111-6221-5095-1-11001-000000 - NON-TCHR RETIRE - HP			-2,618	-2,104
101-1111-6221-6000-1-11001-000000 - NON-TCHR RETIRE - RJ			-2,024	-1,842
101-1111-6231-0000-1-11001-000000 - SOC SEC	-563	0	0	-235
101-1111-6231-4020-1-11001-000000 - SOC SEC - CH			-1,952	-1,700
101-1111-6231-4040-1-11001-000000 - SOC SEC - GR		-483	-1,644	-1,617
101-1111-6231-4060-1-11001-000000 - SOC SEC - LC			-824	-1,216
101-1111-6231-4080-1-11001-000000 - SOC SEC - RE		-374	-1,984	-1,876
101-1111-6231-5000-1-11001-000000 - SOC SEC - SE			-1,723	-1,548
101-1111-6231-5020-1-11001-000000 - SOC SEC - UC			-1,873	-1,667
101-1111-6231-5040-1-11001-000000 - SOC SEC - EL			-1,617	-1,344
101-1111-6231-5060-1-11001-000000 - SOC SEC - PP			-2,032	-1,735
101-1111-6231-5080-1-11001-000000 - SOC SEC - HW			-1,212	-1,452
101-1111-6231-5090-1-11001-000000 - SOC SEC - TR		-235	-1,438	-1,223
101-1111-6231-5095-1-11001-000000 - SOC SEC - HP			-1,837	-1,522
101-1111-6231-6000-1-11001-000000 - SOC SEC - RJ			-1,436	-1,263
101-1111-6231-7500-1-11001-000000 - SOC SEC - GN			-107	-43
101-1111-6232-0000-1-11001-000000 - MEDICARE	-132	0	0	-55
101-1111-6232-4020-1-11001-000000 - MEDICARE - CH			-460	-394
101-1111-6232-4040-1-11001-000000 - MEDICARE - GR		-113	-387	-376
101-1111-6232-4060-1-11001-000000 - MEDICARE - LC			-194	-282
101-1111-6232-4080-1-11001-000000 - MEDICARE - RE		-88	-467	-435
101-1111-6232-5000-1-11001-000000 - MEDICARE - SE			-406	-360
101-1111-6232-5020-1-11001-000000 - MEDICARE - UC			-441	-386
101-1111-6232-5040-1-11001-000000 - MEDICARE - EL			-381	-311
101-1111-6232-5060-1-11001-000000 - MEDICARE - PP			-479	-402
101-1111-6232-5080-1-11001-000000 - MEDICARE - HW			-286	-337
101-1111-6232-5090-1-11001-000000 - MEDICARE - TR		-55	-339	-283
101-1111-6232-5095-1-11001-000000 - MEDICARE - HP			-433	-353
101-1111-6232-6000-1-11001-000000 - MEDICARE - RJ			-338	-293
101-1111-6232-7500-1-11001-000000 - MEDICARE - GN			-25	-10

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-1111-6241-4020-1-11001-000000 - INSURANCE - CH			-7,699	-6,639
101-1111-6241-4040-1-11001-000000 - INSURANCE - GR			-7,674	-6,639
101-1111-6241-4060-1-11001-000000 - INSURANCE - LC			-274	-6,639
101-1111-6241-4080-1-11001-000000 - INSURANCE - RE			-7,699	-6,639
101-1111-6241-5000-1-11001-000000 - INSURANCE - SE			-7,699	-6,639
101-1111-6241-5020-1-11001-000000 - INSURANCE - UC			-7,699	-6,639
101-1111-6241-5040-1-11001-000000 - INSURANCE - EL			-1,508	-6,639
101-1111-6241-5060-1-11001-000000 - INSURANCE - PP			-7,687	-6,639
101-1111-6241-5080-1-11001-000000 - INSURANCE - HW			-8,566	-6,639
101-1111-6241-5090-1-11001-000000 - INSURANCE - TR			-6,845	-6,639
101-1111-6241-5095-1-11001-000000 - INSURANCE - HP			-7,699	-6,639
101-1111-6241-6000-1-11001-000000 - INSURANCE - RJ			-6,786	-6,639
101-1124-6221-4020-1-11001-000000 - NON-TCHR RETIRE - CH	-2,448	-2,493	0	
101-1124-6221-4040-1-11001-000000 - NON-TCHR RETIRE - GR	-2,171	-2,185	0	
101-1124-6221-4060-1-11001-000000 - NON-TCHR RETIRE - LC	0	0	0	
101-1124-6221-4080-1-11001-000000 - NON-TCHR RETIRE - RE	-2,407	-2,443	0	
101-1124-6221-5000-1-11001-000000 - NON-TCHR RETIRE - SE	-2,163	-2,202	0	
101-1124-6221-5020-1-11001-000000 - NON-TCHR RETIRE - UC	-2,494	-2,492	0	
101-1124-6221-5040-1-11001-000000 - NON-TCHR RETIRE - EL	-1,609	-1,780	0	
101-1124-6221-5060-1-11001-000000 - NON-TCHR RETIRE - PP	-2,465	-2,496	0	
101-1124-6221-5080-1-11001-000000 - NON-TCHR RETIRE - HW	-1,932	-2,142	0	
101-1124-6221-5090-1-11001-000000 - NON-TCHR RETIRE - TR	-1,820	-1,342	0	
101-1124-6221-5095-1-11001-000000 - NON-TCHR RETIRE - HP		0	0	
101-1124-6231-4020-1-11001-000000 - SOC SEC - CH	-1,737	-1,764	0	
101-1124-6231-4040-1-11001-000000 - SOC SEC - GR	-1,552	-1,552	0	
101-1124-6231-4060-1-11001-000000 - SOC SEC - LC	0	0	0	
101-1124-6231-4080-1-11001-000000 - SOC SEC - RE	-1,768	-1,785	0	
101-1124-6231-5000-1-11001-000000 - SOC SEC - SE	-1,465	-1,490	0	
101-1124-6231-5020-1-11001-000000 - SOC SEC - UC	-1,799	-1,734	0	
101-1124-6231-5040-1-11001-000000 - SOC SEC - EL	-1,429	-1,583	0	
101-1124-6231-5060-1-11001-000000 - SOC SEC - PP	-1,809	-1,823	0	
101-1124-6231-5080-1-11001-000000 - SOC SEC - HW	-1,472	-1,007	0	
101-1124-6231-5090-1-11001-000000 - SOC SEC - TR	-1,521	-1,188	0	
101-1124-6231-5095-1-11001-000000 - SOC SEC - HP		0	0	
101-1124-6232-4020-1-11001-000000 - MEDICARE - CH	-406	-413	0	
101-1124-6232-4040-1-11001-000000 - MEDICARE - GR	-363	-363	0	
101-1124-6232-4060-1-11001-000000 - MEDICARE - LC	0	0	0	
101-1124-6232-4080-1-11001-000000 - MEDICARE - RE	-414	-417	0	
101-1124-6232-5000-1-11001-000000 - MEDICARE - SE	-343	-349	0	
101-1124-6232-5020-1-11001-000000 - MEDICARE - UC	-421	-405	0	
101-1124-6232-5040-1-11001-000000 - MEDICARE - EL	-334	-370	0	
101-1124-6232-5060-1-11001-000000 - MEDICARE - PP	-423	-426	0	
101-1124-6232-5080-1-11001-000000 - MEDICARE - HW	-344	-235	0	
101-1124-6232-5090-1-11001-000000 - MEDICARE - TR	-356	-278	0	
101-1124-6232-5095-1-11001-000000 - MEDICARE - HP		0	0	
101-1124-6241-4020-1-11001-000000 - INSURANCE - CH	-6,654	-6,863	0	
101-1124-6241-4040-1-11001-000000 - INSURANCE - GR	0	-6,857	0	
101-1124-6241-4060-1-11001-000000 - INSURANCE - LC	0	0	0	
101-1124-6241-4080-1-11001-000000 - INSURANCE - RE	-6,654	-6,863	0	
101-1124-6241-5000-1-11001-000000 - INSURANCE - SE	-6,654	-6,863	0	
101-1124-6241-5020-1-11001-000000 - INSURANCE - UC	-6,654	-6,863	0	
101-1124-6241-5040-1-11001-000000 - INSURANCE - EL	-1,374	-1,456	0	
101-1124-6241-5060-1-11001-000000 - INSURANCE - PP	-6,652	-6,857	0	
101-1124-6241-5080-1-11001-000000 - INSURANCE - HW	-4,367	-6,863	0	
101-1124-6241-5090-1-11001-000000 - INSURANCE - TR	-1,545	-1,033	0	
101-1124-6241-5095-1-11001-000000 - INSURANCE - HP		0	0	
101-1125-6211-0000-1-11001-000000 - ELEM - TCHR RETIRE	0	0		
101-1125-6211-4060-1-11001-000000 - TCHR RETIRE - LC	0	0	0	
101-1125-6211-5060-1-11001-000000 - TCHR RETIRE - PP	0	0	0	
101-1125-6211-5090-1-11001-000000 - TCHR RETIRE - TR	0	0	0	
101-1125-6221-0000-1-11001-000000 - ELEM - NON-TCHR RETIRE	0	0		

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-1125-6221-4020-1-11001-000000 - NON-TCHR RETIRE - CH	-1,161	-1,153	0	
101-1125-6221-4040-1-11001-000000 - NON-TCHR RETIRE - GR	0	0	0	
101-1125-6221-4060-1-11001-000000 - NON-TCHR RETIRE - LC	-1,041	-379	0	
101-1125-6221-4080-1-11001-000000 - NON-TCHR RETIRE - RE	-1,344	-966	0	
101-1125-6221-5000-1-11001-000000 - NON-TCHR RETIRE - SE	0	0	0	
101-1125-6221-5020-1-11001-000000 - NON-TCHR RETIRE - UC	0	-717	0	
101-1125-6221-5040-1-11001-000000 - NON-TCHR RETIRE - EL	-1,313	-928	0	
101-1125-6221-5060-1-11001-000000 - NON-TCHR RETIRE - PP	-464	-856	0	
101-1125-6221-5080-1-11001-000000 - NON-TCHR RETIRE - HW	0	0	0	
101-1125-6221-5090-1-11001-000000 - NON-TCHR RETIRE - TR	0	-970	0	
101-1125-6221-5095-1-11001-000000 - NON-TCHR RETIRE - HP		0	0	
101-1125-6231-0000-1-11001-000000 - ELEM - SOC SEC	-394	0		
101-1125-6231-4020-1-11001-000000 - SOC SEC - CH	-1,050	-1,079	0	
101-1125-6231-4040-1-11001-000000 - SOC SEC - GR	0	-28	0	
101-1125-6231-4060-1-11001-000000 - SOC SEC - LC	-941	-445	0	
101-1125-6231-4080-1-11001-000000 - SOC SEC - RE	-1,215	-890	0	
101-1125-6231-5000-1-11001-000000 - SOC SEC - SE	0	-96	0	
101-1125-6231-5020-1-11001-000000 - SOC SEC - UC	0	-766	0	
101-1125-6231-5040-1-11001-000000 - SOC SEC - EL	-1,187	-843	0	
101-1125-6231-5060-1-11001-000000 - SOC SEC - PP	-419	-808	0	
101-1125-6231-5080-1-11001-000000 - SOC SEC - HW	0	-68	0	
101-1125-6231-5090-1-11001-000000 - SOC SEC - TR	0	-881	0	
101-1125-6231-5095-1-11001-000000 - SOC SEC - HP		0	0	
101-1125-6232-0000-1-11001-000000 - ELEM - MEDICARE	-92	0		
101-1125-6232-4020-1-11001-000000 - MEDICARE - CH	-245	-252	0	
101-1125-6232-4040-1-11001-000000 - MEDICARE - GR	0	-7	0	
101-1125-6232-4060-1-11001-000000 - MEDICARE - LC	-220	-104	0	
101-1125-6232-4080-1-11001-000000 - MEDICARE - RE	-284	-208	0	
101-1125-6232-5000-1-11001-000000 - MEDICARE - SE	0	-22	0	
101-1125-6232-5020-1-11001-000000 - MEDICARE - UC	0	-179	0	
101-1125-6232-5040-1-11001-000000 - MEDICARE - EL	-278	-197	0	
101-1125-6232-5060-1-11001-000000 - MEDICARE - PP	-98	-189	0	
101-1125-6232-5080-1-11001-000000 - MEDICARE - HW	0	-16	0	
101-1125-6232-5090-1-11001-000000 - MEDICARE - TR	0	-206	0	
101-1125-6232-5095-1-11001-000000 - MEDICARE - HP		0	0	
101-1125-6241-0000-1-11001-000000 - ELEM - INSURANCE	0	0		
101-1125-6241-4020-1-11001-000000 - INSURANCE - CH	0	0	0	
101-1125-6241-4040-1-11001-000000 - INSURANCE - GR	-6,652	0	0	
101-1125-6241-4060-1-11001-000000 - INSURANCE - LC	0	0	0	
101-1125-6241-4080-1-11001-000000 - INSURANCE - RE	0	0	0	
101-1125-6241-5000-1-11001-000000 - INSURANCE - SE	0	0	0	
101-1125-6241-5020-1-11001-000000 - INSURANCE - UC	0	0	0	
101-1125-6241-5040-1-11001-000000 - INSURANCE - EL	0	0	0	
101-1125-6241-5060-1-11001-000000 - INSURANCE - PP	0	0	0	
101-1125-6241-5080-1-11001-000000 - INSURANCE - HW	0	0	0	
101-1125-6241-5090-1-11001-000000 - INSURANCE - TR	0	0	0	
101-1125-6241-5095-1-11001-000000 - INSURANCE - HP		0	0	
101-1131-6221-3000-1-11001-000000 - NON-TCHR RETIRE - LV			-3,678	-3,032
101-1131-6221-3030-1-11001-000000 - NON-TCHR RETIRE - CG			-1,597	-2,276
101-1131-6221-3050-1-11001-000000 - NON-TCHR RETIRE - PL			-2,496	-2,062
101-1131-6221-3060-1-11001-000000 - NON-TCHR RETIRE -WA			-3,786	-3,074
101-1131-6231-0000-1-11001-000000 - SOC SEC	-144	0	0	-68
101-1131-6231-3000-1-11001-000000 - SOC SEC - LV		0	-2,604	-2,140
101-1131-6231-3030-1-11001-000000 - SOC SEC - CG		-545	-1,563	-1,928
101-1131-6231-3050-1-11001-000000 - SOC SEC - PL		0	-2,009	-1,464
101-1131-6231-3060-1-11001-000000 - SOC SEC - WA		0	-2,571	-2,179
101-1131-6232-0000-1-11001-000000 - MEDICARE	-34	0	0	-16
101-1131-6232-3000-1-11001-000000 - MEDICARE - LV		0	-613	-497
101-1131-6232-3030-1-11001-000000 - MEDICARE - CG		-127	-369	-448
101-1131-6232-3050-1-11001-000000 - MEDICARE - PL		0	-474	-340
101-1131-6232-3060-1-11001-000000 - MEDICARE - WA		0	-606	-505

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-1131-6241-3000-1-11001-000000 - INSURANCE - LV			-10,315	-9,959
101-1131-6241-3030-1-11001-000000 - INSURANCE - CG			-1,886	-6,639
101-1131-6241-3050-1-11001-000000 - INSURANCE - PL			-7,674	-6,639
101-1131-6241-3060-1-11001-000000 - INSURANCE - WA			-10,186	-9,959
101-1142-6211-0000-1-11001-000000 - MS - TCHR RETIRE	-3,429	0		
101-1142-6211-3000-1-11001-000000 - TCHR RETIRE - LV		-1,729	0	
101-1142-6211-3030-1-11001-000000 - TCHR RETIRE - CG		-1,729	0	
101-1142-6211-3050-1-11001-000000 - TCHR RETIRE - PL		0	0	
101-1142-6211-3060-1-11001-000000 - TCHR RETIRE - WA		0	0	
101-1142-6221-3000-1-11001-000000 - NON-TCHR RETIRE - LV			0	
101-1142-6221-3030-1-11001-000000 - NON-TCHR RETIRE - CG			0	
101-1142-6221-3050-1-11001-000000 - NON-TCHR RETIRE - PL			0	
101-1142-6221-3060-1-11001-000000 - NON-TCHR RETIRE - WA			0	
101-1142-6231-0000-1-11001-000000 - MS - SOC SEC	-1,753	0		
101-1142-6231-3000-1-11001-000000 - SOC SEC - LV		-880	0	
101-1142-6231-3030-1-11001-000000 - SOC SEC - CG		-880	0	
101-1142-6231-3050-1-11001-000000 - SOC SEC - PL		0	0	
101-1142-6231-3060-1-11001-000000 - SOC SEC - WA		0	0	
101-1142-6232-0000-1-11001-000000 - MS - MEDICARE	-410	0		
101-1142-6232-3000-1-11001-000000 - MEDICARE - LV		-206	0	
101-1142-6232-3030-1-11001-000000 - MEDICARE - CG		-206	0	
101-1142-6232-3050-1-11001-000000 - MEDICARE - PL		0	0	
101-1142-6232-3060-1-11001-000000 - MEDICARE - WA		0	0	
101-1142-6241-0000-1-11001-000000 - MS - INSURANCE	-6,654	0		
101-1142-6241-3000-1-11001-000000 - INSURANCE - LV		-3,431	0	
101-1142-6241-3030-1-11001-000000 - INSURANCE - CG		-3,431	0	
101-1142-6241-3050-1-11001-000000 - INSURANCE - PL		0	0	
101-1142-6241-3060-1-11001-000000 - INSURANCE - WA		0	0	
101-1144-6221-3000-1-11001-000000 - RECOVERY RM - NON-TCHR RETIRE - LV	-1,926	-1,865	0	
101-1144-6221-3030-1-11001-000000 - RECOVERY RM - NON-TCHR RETIRE - CG	-1,804	-1,531	0	
101-1144-6221-3050-1-11001-000000 - RECOVERY RM - NON-TCHR RETIRE - PL	-1,915	-1,929	0	
101-1144-6221-3060-1-11001-000000 - RECOVERY RM - NON-TCHR RETIRE - WA		0	0	
101-1144-6231-3000-1-11001-000000 - RECOVERY RM - SOC SEC - LV	-1,377	-1,197	0	
101-1144-6231-3030-1-11001-000000 - RECOVERY RM - SOC SEC - CG	-1,603	-1,358	0	
101-1144-6231-3050-1-11001-000000 - RECOVERY RM - SOC SEC - PL	-1,395	-1,418	0	
101-1144-6231-3060-1-11001-000000 - RECOVERY RM - SOC SEC - WA		0	0	
101-1144-6232-3000-1-11001-000000 - RECOVERY RM - MEDICARE - LV	-322	-280	0	
101-1144-6232-3030-1-11001-000000 - RECOVERY RM - MEDICARE - CG	-375	-318	0	
101-1144-6232-3050-1-11001-000000 - RECOVERY RM - MEDICARE - PL	-326	-332	0	
101-1144-6232-3060-1-11001-000000 - RECOVERY RM - MEDICARE - WA		0	0	
101-1144-6241-3000-1-11001-000000 - RECOVERY RM - INSURANCE - LV	-6,363	-6,862	0	
101-1144-6241-3030-1-11001-000000 - RECOVERY RM - INSURANCE - CG	-1,545	-1,456	0	
101-1144-6241-3050-1-11001-000000 - RECOVERY RM - INSURANCE - PL	-5,859	-6,693	0	
101-1144-6241-3060-1-11001-000000 - RECOVERY RM - INSURANCE - WA		0	0	
101-1151-6221-0000-1-11001-000000 - HS - NON TCHR RETIRE	-39			
101-1151-6221-1020-1-11001-000000 - NON-TCHR RETIRE - LD			-2,007	-2,031
101-1151-6221-1050-1-11001-000000 - NON-TCHR RETIRE - PH	-69	-33	-2,888	-2,571
101-1151-6221-1080-1-11001-000000 - NON-TCHR RETIRE - PS		-51	-2,864	-1,839
101-1151-6231-0000-1-11001-000000 - SOC SEC	-2,442		0	-1,038
101-1151-6231-1020-1-11001-000000 - SOC SEC - LD		0	-1,790	-1,435
101-1151-6231-1050-1-11001-000000 - SOC SEC - PH	-39	-20	-2,145	-1,927
101-1151-6231-1080-1-11001-000000 - SOC SEC - PS		-469	-2,660	-1,712
101-1151-6232-0000-1-11001-000000 - MEDICARE	-571		0	-242
101-1151-6232-1020-1-11001-000000 - MEDICARE - LD		0	-422	-333
101-1151-6232-1050-1-11001-000000 - MEDICARE - PH	-9	-5	-505	-447
101-1151-6232-1080-1-11001-000000 - MEDICARE - PS		-110	-627	-397
101-1151-6241-1020-1-11001-000000 - INSURANCE - LD			-1,508	-6,639
101-1151-6241-1050-1-11001-000000 - INSURANCE - PH			-8,064	-6,639
101-1151-6241-1080-1-11001-000000 - INSURANCE - PS			-7,391	-6,639
101-1162-6221-1050-1-11001-000000 - NON-TCHR RETIRE - PH	0	0	0	
101-1162-6221-1080-1-11001-000000 - NON-TCHR RETIRE - PS	-2,582	-2,367	0	

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-1162-6231-1050-1-11001-000000 - SOC SEC - PH	0	0	0	
101-1162-6231-1080-1-11001-000000 - SOC SEC - PS	-1,480	-1,424	0	
101-1162-6232-1050-1-11001-000000 - MEDICARE - PH	0	0	0	
101-1162-6232-1080-1-11001-000000 - MEDICARE - PS	-346	-333	0	
101-1162-6241-1050-1-11001-000000 - INSURANCE - PH	0	0	0	
101-1162-6241-1080-1-11001-000000 - INSURANCE - PS	-6,794	-6,689	0	
101-1164-6221-1050-1-11001-000000 - NON-TCHR RETIRE - PH	-2,425	-2,454	0	
101-1164-6221-1080-1-11001-000000 - NON-TCHR RETIRE - PS	-2,470	0	0	
101-1164-6231-1050-1-11001-000000 - SOC SEC - PH	-1,781	-1,791	0	
101-1164-6231-1080-1-11001-000000 - SOC SEC - PS	-1,379	0	0	
101-1164-6232-1050-1-11001-000000 - MEDICARE - PH	-417	-419	0	
101-1164-6232-1080-1-11001-000000 - MEDICARE - PS	-323	0	0	
101-1164-6241-1050-1-11001-000000 - INSURANCE - PH	-6,654	-6,809	0	
101-1164-6241-1080-1-11001-000000 - INSURANCE - PS	-6,654	0	0	
101-1251-6211-0000-1-11001-000000 - SUP INSTRUCT - TCHR RETIRE	0	0		
101-1251-6211-1020-1-11001-000000 - SUP INSTRUCT - TCHR RETIRE - LD		0	0	
101-1251-6211-1050-1-11001-000000 - SUP INSTRUCT - TCHR RETIRE - PH		0	0	
101-1251-6211-1080-1-11001-000000 - SUP INSTRUCT - TCHR RETIRE - PS		0	0	
101-1251-6211-3000-1-11001-000000 - SUP INSTRUCT - TCHR RETIRE - LV		0	0	
101-1251-6211-3030-1-11001-000000 - SUP INSTRUCT - TCHR RETIRE - CG		0	0	
101-1251-6211-3050-1-11001-000000 - SUP INSTRUCT - TCHR RETIRE - PL		0	0	
101-1251-6211-3060-1-11001-000000 - SUP INSTRUCT - TCHR RETIRE - WA		0	0	
101-1251-6211-4020-1-11001-000000 - SUP INSTRUCT - TCHR RETIRE - CH		0	0	
101-1251-6211-4040-1-11001-000000 - SUP INSTRUCT - TCHR RETIRE - GR		0	0	
101-1251-6211-4060-1-11001-000000 - SUP INSTRUCT - TCHR RETIRE - LC		0	0	
101-1251-6211-4080-1-11001-000000 - SUP INSTRUCT - TCHR RETIRE - RE		0	0	
101-1251-6211-5000-1-11001-000000 - SUP INSTRUCT - TCHR RETIRE - SE		0	0	
101-1251-6211-5020-1-11001-000000 - SUP INSTRUCT - TCHR RETIRE - UC		0	0	
101-1251-6211-5040-1-11001-000000 - SUP INSTRUCT - TCHR RETIRE - EL		0	0	
101-1251-6211-5060-1-11001-000000 - SUP INSTRUCT - TCHR RETIRE - PP		0	0	
101-1251-6211-5080-1-11001-000000 - SUP INSTRUCT - TCHR RETIRE - HW		0	0	
101-1251-6211-5090-1-11001-000000 - SUP INSTRUCT - TCHR RETIRE - TR		0	0	
101-1251-6211-5095-1-11001-000000 - SUP INSTRUCT - TCHR RETIRE - HP		0	0	
101-1251-6221-0000-1-11001-000000 - SUP INSTRUCT - NON-TCHR RETIRE	-1,932	0		
101-1251-6221-0000-1-11001-910001 - ESL - NON-TCHR RETIRE DNU	0			
101-1251-6221-1020-1-11001-000000 - SUP INSTRUCT - NON-TCHR RETIRE - LD		0	0	
101-1251-6221-1050-1-11001-000000 - SUP INSTRUCT - NON-TCHR RETIRE - PH		0	0	
101-1251-6221-1080-1-11001-000000 - SUP INSTRUCT - NON-TCHR RETIRE - PS		0	0	
101-1251-6221-3000-1-11001-000000 - SUP INSTRUCT - NON-TCHR RETIRE - LV		0	0	
101-1251-6221-3030-1-11001-000000 - SUP INSTRUCT - NON-TCHR RETIRE - CG		0	0	
101-1251-6221-3050-1-11001-000000 - SUP INSTRUCT - NON-TCHR RETIRE - PL		0	0	
101-1251-6221-3060-1-11001-000000 - SUP INSTRUCT - NON-TCHR RETIRE - WA		0	0	
101-1251-6221-4020-1-11001-000000 - SUP INSTRUCT - NON-TCHR RETIRE - CH		0	0	
101-1251-6221-4040-1-11001-000000 - SUP INSTRUCT - NON-TCHR RETIRE - GR		0	0	
101-1251-6221-4060-1-11001-000000 - SUP INSTRUCT - NON-TCHR RETIRE - LC		0	0	
101-1251-6221-4080-1-11001-000000 - SUP INSTRUCT - NON-TCHR RETIRE - RE		0	0	
101-1251-6221-5000-1-11001-000000 - SUP INSTRUCT - NON-TCHR RETIRE - SE		0	0	
101-1251-6221-5020-1-11001-000000 - SUP INSTRUCT - NON-TCHR RETIRE - UC		0	0	
101-1251-6221-5040-1-11001-000000 - SUP INSTRUCT - NON-TCHR RETIRE - EL		0	0	
101-1251-6221-5060-1-11001-000000 - SUP INSTRUCT - NON-TCHR RETIRE - PP		0	0	
101-1251-6221-5080-1-11001-000000 - SUP INSTRUCT - NON-TCHR RETIRE - HW		0	0	
101-1251-6221-5090-1-11001-000000 - SUP INSTRUCT - NON-TCHR RETIRE - TR		0	0	
101-1251-6221-5095-1-11001-000000 - SUP INSTRUCT - NON-TCHR RETIRE - HP		0	0	
101-1251-6231-0000-1-11001-000000 - SUP INSTRUCT - SOC SEC	-1,990	0		
101-1251-6231-0000-1-11001-910001 - ESL - SOC SEC - DNU FY18	0			
101-1251-6231-1020-1-11001-000000 - SUP INSTRUCT - SOC SEC - LD		0	0	
101-1251-6231-1050-1-11001-000000 - SUP INSTRUCT - SOC SEC - PH		0	0	
101-1251-6231-1080-1-11001-000000 - SUP INSTRUCT - SOC SEC - PS		0	0	
101-1251-6231-3000-1-11001-000000 - SUP INSTRUCT - SOC SEC - LV		0	0	
101-1251-6231-3030-1-11001-000000 - SUP INSTRUCT - SOC SEC - CG		0	0	
101-1251-6231-3050-1-11001-000000 - SUP INSTRUCT - SOC SEC - PL		0	0	

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-1251-6231-3060-1-11001-000000 - SUP INSTRUCT - SOC SEC - WA		0	0	
101-1251-6231-4020-1-11001-000000 - SUP INSTRUCT - SOC SEC - CH		0	0	
101-1251-6231-4040-1-11001-000000 - SUP INSTRUCT - SOC SEC - GR		0	0	
101-1251-6231-4060-1-11001-000000 - SUP INSTRUCT - SOC SEC - LC		-666	0	
101-1251-6231-4080-1-11001-000000 - SUP INSTRUCT - SOC SEC - RE		0	0	
101-1251-6231-5000-1-11001-000000 - SUP INSTRUCT - SOC SEC - SE		0	0	
101-1251-6231-5020-1-11001-000000 - SUP INSTRUCT - SOC SEC - UC		0	0	
101-1251-6231-5040-1-11001-000000 - SUP INSTRUCT - SOC SEC - EL		0	0	
101-1251-6231-5060-1-11001-000000 - SUP INSTRUCT - SOC SEC - PP		0	0	
101-1251-6231-5080-1-11001-000000 - SUP INSTRUCT - SOC SEC - HW		0	0	
101-1251-6231-5090-1-11001-000000 - SUP INSTRUCT - SOC SEC - TR		0	0	
101-1251-6231-5095-1-11001-000000 - SUP INSTRUCT - SOC SEC - HP		0	0	
101-1251-6232-0000-1-11001-000000 - SUP INSTRUCT - MEDICARE	-465	0		
101-1251-6232-0000-1-11001-910001 - ESL - MEDICARE - DNU FY18	0			
101-1251-6232-1020-1-11001-000000 - SUP INSTRUCT - MEDICARE - LD		0	0	
101-1251-6232-1050-1-11001-000000 - SUP INSTRUCT - MEDICARE - PH		0	0	
101-1251-6232-1080-1-11001-000000 - SUP INSTRUCT - MEDICARE - PS		0	0	
101-1251-6232-3000-1-11001-000000 - SUP INSTRUCT - MEDICARE - LV		0	0	
101-1251-6232-3030-1-11001-000000 - SUP INSTRUCT - MEDICARE - CG		0	0	
101-1251-6232-3050-1-11001-000000 - SUP INSTRUCT - MEDICARE - PL		0	0	
101-1251-6232-3060-1-11001-000000 - SUP INSTRUCT - MEDICARE - WA		0	0	
101-1251-6232-4020-1-11001-000000 - SUP INSTRUCT - MEDICARE - CH		0	0	
101-1251-6232-4040-1-11001-000000 - SUP INSTRUCT - MEDICARE - GR		0	0	
101-1251-6232-4060-1-11001-000000 - SUP INSTRUCT - MEDICARE - LC		-156	0	
101-1251-6232-4080-1-11001-000000 - SUP INSTRUCT - MEDICARE - RE		0	0	
101-1251-6232-5000-1-11001-000000 - SUP INSTRUCT - MEDICARE - SE		0	0	
101-1251-6232-5020-1-11001-000000 - SUP INSTRUCT - MEDICARE - UC		0	0	
101-1251-6232-5040-1-11001-000000 - SUP INSTRUCT - MEDICARE - EL		0	0	
101-1251-6232-5060-1-11001-000000 - SUP INSTRUCT - MEDICARE - PP		0	0	
101-1251-6232-5080-1-11001-000000 - SUP INSTRUCT - MEDICARE - HW		0	0	
101-1251-6232-5090-1-11001-000000 - SUP INSTRUCT - MEDICARE - TR		0	0	
101-1251-6232-5095-1-11001-000000 - SUP INSTRUCT - MEDICARE - HP		0	0	
101-1251-6241-0000-1-11001-000000 - SUP INSTRUCT - INSURANCE	-7,438	0		
101-1251-6241-0000-1-11001-910001 - ESL - INSURANCE DNU	0			
101-1251-6241-1020-1-11001-000000 - SUP INSTRUCT - INSURANCE - LD		0	0	
101-1251-6241-1050-1-11001-000000 - SUP INSTRUCT - INSURANCE - PH		0	0	
101-1251-6241-1080-1-11001-000000 - SUP INSTRUCT - INSURANCE - PS		0	0	
101-1251-6241-3000-1-11001-000000 - SUP INSTRUCT - INSURANCE - LV		0	0	
101-1251-6241-3030-1-11001-000000 - SUP INSTRUCT - INSURANCE - CG		0	0	
101-1251-6241-3050-1-11001-000000 - SUP INSTRUCT - INSURANCE - PL		0	0	
101-1251-6241-3060-1-11001-000000 - SUP INSTRUCT - INSURANCE - WA		0	0	
101-1251-6241-4020-1-11001-000000 - SUP INSTRUCT - INSURANCE - CH		0	0	
101-1251-6241-4040-1-11001-000000 - SUP INSTRUCT - INSURANCE - GR		0	0	
101-1251-6241-4060-1-11001-000000 - SUP INSTRUCT - INSURANCE - LC		0	0	
101-1251-6241-4080-1-11001-000000 - SUP INSTRUCT - INSURANCE - RE		0	0	
101-1251-6241-5000-1-11001-000000 - SUP INSTRUCT - INSURANCE - SE		0	0	
101-1251-6241-5020-1-11001-000000 - SUP INSTRUCT - INSURANCE - UC		0	0	
101-1251-6241-5040-1-11001-000000 - SUP INSTRUCT - INSURANCE - EL		0	0	
101-1251-6241-5060-1-11001-000000 - SUP INSTRUCT - INSURANCE - PP		0	0	
101-1251-6241-5080-1-11001-000000 - SUP INSTRUCT - INSURANCE - HW		0	0	
101-1251-6241-5090-1-11001-000000 - SUP INSTRUCT - INSURANCE - TR		0	0	
101-1251-6241-5095-1-11001-000000 - SUP INSTRUCT - INSURANCE - HP		0	0	
101-1411-6211-0000-1-11001-000000 - ACADEMIC - TCHR RETIRE	-479	0		
101-1411-6211-1020-1-11001-000000 - ACADEMIC - TCHR RETIRE - LD		0	0	
101-1411-6211-1050-1-11001-000000 - ACADEMIC - TCHR RETIRE - PH		0	0	
101-1411-6211-1080-1-11001-000000 - ACADEMIC - TCHR RETIRE - PS		0	0	
101-1411-6211-3000-1-11001-000000 - ACADEMIC - TCHR RETIRE - LV		0	0	
101-1411-6211-3030-1-11001-000000 - ACADEMIC - TCHR RETIRE - CG		0	0	
101-1411-6211-3050-1-11001-000000 - ACADEMIC - TCHR RETIRE - PL		0	0	
101-1411-6211-3060-1-11001-000000 - ACADEMIC - TCHR RETIRE - WA		0	0	
101-1411-6211-4020-1-11001-000000 - ACADEMIC - TCHR RETIRE - CH		0	0	

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-1411-6211-4040-1-11001-000000 - ACADEMIC - TCHR RETIRE - GR		0	0	
101-1411-6211-4060-1-11001-000000 - ACADEMIC - TCHR RETIRE - LC		-19	0	
101-1411-6211-4080-1-11001-000000 - ACADEMIC - TCHR RETIRE - RE		0	0	
101-1411-6211-5000-1-11001-000000 - ACADEMIC - TCHR RETIRE - SE		0	0	
101-1411-6211-5020-1-11001-000000 - ACADEMIC - TCHR RETIRE - UC		0	0	
101-1411-6211-5040-1-11001-000000 - ACADEMIC - TCHR RETIRE - EL		0	0	
101-1411-6211-5060-1-11001-000000 - ACADEMIC - TCHR RETIRE - PP		0	0	
101-1411-6211-5080-1-11001-000000 - ACADEMIC - TCHR RETIRE - HW		0	0	
101-1411-6211-5090-1-11001-000000 - ACADEMIC - TCHR RETIRE - TR		0	0	
101-1411-6211-5095-1-11001-000000 - ACADEMIC - TCHR RETIRE - HP		0	0	
101-1411-6221-0000-1-11001-000000 - ACADEMIC - NON-TCHR RETIRE	-1,955	0		
101-1411-6221-1020-1-11001-000000 - ACADEMIC - NON-TCHR RETIRE - LD		0	-30	
101-1411-6221-1050-1-11001-000000 - ACADEMIC - NON-TCHR RETIRE - PH		-231	-196	-145
101-1411-6221-1080-1-11001-000000 - ACADEMIC - NON-TCHR RETIRE - PS		-1,610	-191	-142
101-1411-6221-3000-1-11001-000000 - ACADEMIC - NON-TCHR RETIRE - LV		0	0	
101-1411-6221-3030-1-11001-000000 - ACADEMIC - NON-TCHR RETIRE - CG		0	0	
101-1411-6221-3050-1-11001-000000 - ACADEMIC - NON-TCHR RETIRE - PL		0	0	
101-1411-6221-3060-1-11001-000000 - ACADEMIC - NON-TCHR RETIRE - WA		0	0	
101-1411-6221-4020-1-11001-000000 - ACADEMIC - NON-TCHR RETIRE - CH		-275	-60	
101-1411-6221-4040-1-11001-000000 - ACADEMIC - NON-TCHR RETIRE - GR		-30	-7	
101-1411-6221-4060-1-11001-000000 - ACADEMIC - NON-TCHR RETIRE - LC		-13	-14	
101-1411-6221-4080-1-11001-000000 - ACADEMIC - NON-TCHR RETIRE - RE		0	-18	
101-1411-6221-5000-1-11001-000000 - ACADEMIC - NON-TCHR RETIRE - SE		0	-14	
101-1411-6221-5020-1-11001-000000 - ACADEMIC - NON-TCHR RETIRE - UC		-172	-196	-36
101-1411-6221-5040-1-11001-000000 - ACADEMIC - NON-TCHR RETIRE - EL		-283	0	
101-1411-6221-5060-1-11001-000000 - ACADEMIC - NON-TCHR RETIRE - PP		0	0	
101-1411-6221-5080-1-11001-000000 - ACADEMIC - NON-TCHR RETIRE - HW		-36	-39	-18
101-1411-6221-5090-1-11001-000000 - ACADEMIC - NON-TCHR RETIRE - TR		-79	-61	
101-1411-6221-5095-1-11001-000000 - ACADEMIC - NON-TCHR RETIRE - HP		0	0	
101-1411-6221-7500-1-11001-000000 - ACADEMIC RIDER - NON-TCHR RETIRE - GN		-142	-116	-18
101-1411-6231-0000-1-11001-000000 - ACADEMIC - SOC SEC	-2,186	0		
101-1411-6231-1020-1-11001-000000 - ACADEMIC - SOC SEC - LD		0	-26	
101-1411-6231-1050-1-11001-000000 - ACADEMIC - SOC SEC - PH		-171	-150	-132
101-1411-6231-1080-1-11001-000000 - ACADEMIC - SOC SEC - PS		-1,072	-441	-407
101-1411-6231-3000-1-11001-000000 - ACADEMIC - SOC SEC - LV		-186	-204	
101-1411-6231-3030-1-11001-000000 - ACADEMIC - SOC SEC - CG		0	0	
101-1411-6231-3050-1-11001-000000 - ACADEMIC - SOC SEC - PL		0	0	
101-1411-6231-3060-1-11001-000000 - ACADEMIC - SOC SEC - WA		0	0	
101-1411-6231-4020-1-11001-000000 - ACADEMIC - SOC SEC - CH		-226	-52	
101-1411-6231-4040-1-11001-000000 - ACADEMIC - SOC SEC - GR		-23	-6	
101-1411-6231-4060-1-11001-000000 - ACADEMIC - SOC SEC - LC		-24	-13	
101-1411-6231-4080-1-11001-000000 - ACADEMIC - SOC SEC - RE		0	-16	
101-1411-6231-5000-1-11001-000000 - ACADEMIC - SOC SEC - SE		0	-13	
101-1411-6231-5020-1-11001-000000 - ACADEMIC - SOC SEC - UC		-134	-172	-33
101-1411-6231-5040-1-11001-000000 - ACADEMIC - SOC SEC - EL		-255	0	
101-1411-6231-5060-1-11001-000000 - ACADEMIC - SOC SEC - PP		0	0	
101-1411-6231-5080-1-11001-000000 - ACADEMIC - SOC SEC - HW		-32	-35	-17
101-1411-6231-5090-1-11001-000000 - ACADEMIC - SOC SEC - TR		-72	-49	
101-1411-6231-5095-1-11001-000000 - ACADEMIC - SOC SEC - HP		0	0	
101-1411-6231-7500-1-11001-000000 - ACADEMIC RIDER - SOC SEC - GN		-95	-77	-17
101-1411-6232-0000-1-11001-000000 - ACADEMIC - MEDICARE	-511	0		
101-1411-6232-1020-1-11001-000000 - ACADEMIC - MEDICARE - LD		0	-6	
101-1411-6232-1050-1-11001-000000 - ACADEMIC - MEDICARE - PH		-40	-35	-31
101-1411-6232-1080-1-11001-000000 - ACADEMIC - MEDICARE - PS		-251	-104	-94
101-1411-6232-3000-1-11001-000000 - ACADEMIC - MEDICARE - LV		-44	-48	
101-1411-6232-3030-1-11001-000000 - ACADEMIC - MEDICARE - CG		0	0	
101-1411-6232-3050-1-11001-000000 - ACADEMIC - MEDICARE - PL		0	0	
101-1411-6232-3060-1-11001-000000 - ACADEMIC - MEDICARE - WA		0	0	
101-1411-6232-4020-1-11001-000000 - ACADEMIC - MEDICARE - CH		-53	-12	
101-1411-6232-4040-1-11001-000000 - ACADEMIC - MEDICARE - GR		-5	-1	
101-1411-6232-4060-1-11001-000000 - ACADEMIC - MEDICARE - LC		-6	-3	

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-1411-6232-4080-1-11001-000000 - ACADEMIC - MEDICARE - RE		0	-4	
101-1411-6232-5000-1-11001-000000 - ACADEMIC - MEDICARE - SE		0	-3	
101-1411-6232-5020-1-11001-000000 - ACADEMIC - MEDICARE - UC		-31	-41	-8
101-1411-6232-5040-1-11001-000000 - ACADEMIC - MEDICARE - EL		-60	0	
101-1411-6232-5060-1-11001-000000 - ACADEMIC - MEDICARE - PP		0	0	
101-1411-6232-5080-1-11001-000000 - ACADEMIC - MEDICARE - HW		-8	-8	-4
101-1411-6232-5090-1-11001-000000 - ACADEMIC - MEDICARE - TR		-17	-12	
101-1411-6232-5095-1-11001-000000 - ACADEMIC - MEDICARE - HP		0	0	
101-1411-6232-7500-1-11001-000000 - ACADEMIC RIDER - MEDICARE - GN		-22	-18	-4
101-1411-6241-0000-1-11001-000000 - ACADEMIC - INSURANCE	-6	0		
101-1421-6211-0000-1-11001-000000 - ATH RIDER - TCHR RETIRE	-859	0		
101-1421-6211-1050-1-11001-000000 - ATH RIDER - TCHR RETIRE - PH		0	0	
101-1421-6211-1080-1-11001-000000 - ATH RIDER - TCHR RETIRE - PS		-519	0	
101-1421-6211-3000-1-11001-000000 - ATH RIDER - TCHR RETIRE - LV		0	0	
101-1421-6211-3030-1-11001-000000 - ATH RIDER - TCHR RETIRE - CG		0	0	-1,593
101-1421-6211-3050-1-11001-000000 - ATH RIDER - TCHR RETIRE - PL		0	0	
101-1421-6211-3060-1-11001-000000 - ATH RIDER - TCHR RETIRE - WA		0	0	
101-1421-6221-0000-1-11001-000000 - ATH RIDER - NON-TCHR RETIRE	-5,035	0		
101-1421-6221-1050-1-11001-000000 - ATH RIDER - NON-TCHR RETIRE - PH		-3,039	-2,020	-1,199
101-1421-6221-1080-1-11001-000000 - ATH RIDER - NON-TCHR RETIRE - PS		-1,850	-3,624	-2,966
101-1421-6221-3000-1-11001-000000 - ATH RIDER - NON-TCHR RETIRE - LV		0	-185	-140
101-1421-6221-3030-1-11001-000000 - ATH RIDER - NON-TCHR RETIRE - CG		0	-236	-209
101-1421-6221-3050-1-11001-000000 - ATH RIDER - NON-TCHR RETIRE - PL		0	-427	-349
101-1421-6221-3060-1-11001-000000 - ATH RIDER - NON-TCHR RETIRE - WA		0	0	
101-1421-6231-0000-1-11001-000000 - ATH RIDER - SOC SEC	-11,332	0		
101-1421-6231-1050-1-11001-000000 - ATH RIDER - SOC SEC - PH		-5,591	-5,699	-4,648
101-1421-6231-1080-1-11001-000000 - ATH RIDER - SOC SEC - PS		-4,321	-5,593	-4,609
101-1421-6231-3000-1-11001-000000 - ATH RIDER - SOC SEC - LV		0	-330	-318
101-1421-6231-3030-1-11001-000000 - ATH RIDER - SOC SEC - CG		0	-186	-276
101-1421-6231-3050-1-11001-000000 - ATH RIDER - SOC SEC - PL		0	-323	-318
101-1421-6231-3060-1-11001-000000 - ATH RIDER - SOC SEC - WA		0	0	
101-1421-6232-0000-1-11001-000000 - ATH RIDER - MEDICARE	-2,650	0		
101-1421-6232-1050-1-11001-000000 - ATH RIDER - MEDICARE - PH		-1,308	-1,343	-1,078
101-1421-6232-1080-1-11001-000000 - ATH RIDER - MEDICARE - PS		-1,010	-1,320	-1,069
101-1421-6232-3000-1-11001-000000 - ATH RIDER - MEDICARE - LV		0	-78	-74
101-1421-6232-3030-1-11001-000000 - ATH RIDER - MEDICARE - CG		0	-44	-223
101-1421-6232-3050-1-11001-000000 - ATH RIDER - MEDICARE - PL		0	-76	-74
101-1421-6232-3060-1-11001-000000 - ATH RIDER - MEDICARE - WA		0	0	
101-1421-6241-0000-1-11001-000000 - ATHLETIC RIDER - INSURANCE	-401	0		
101-1421-6241-1050-1-11001-000000 - ATHLETIC RIDER - INSURANCE		-151		
101-2113-6221-0000-1-11001-000000 - SOCIAL WKR - NON-TCHR RETIRE	-34,941	0		
101-2113-6221-1020-1-11001-000000 - SOCIAL WKR - NON-TCHR RETIRE - LD		0	-3,138	-8,051
101-2113-6221-1050-1-11001-000000 - SOCIAL WKR - NON-TCHR RETIRE - PH		-9,215	-9,807	-9,734
101-2113-6221-1080-1-11001-000000 - SOCIAL WKR - NON-TCHR RETIRE - PS		-3,867	-3,793	-3,830
101-2113-6221-3000-1-11001-000000 - SOCIAL WKR - NON-TCHR RETIRE - LV		-4,506	-4,521	-4,998
101-2113-6221-3030-1-11001-000000 - SOCIAL WKR - NON-TCHR RETIRE - CG		-4,551	-3,767	-3,782
101-2113-6221-3050-1-11001-000000 - SOCIAL WKR - NON-TCHR RETIRE - PL		-3,662	-2,797	-4,072
101-2113-6221-3060-1-11001-000000 - SOCIAL WKR - NON-TCHR RETIRE - WA		0	-4,594	-4,643
101-2113-6221-4020-1-11001-000000 - SOCIAL WKR - NON-TCHR RETIRE - CH		-2,618	-2,618	-2,632
101-2113-6221-4040-1-11001-000000 - SOCIAL WKR - NON-TCHR RETIRE - GR		-2,047	-2,618	-2,632
101-2113-6221-4060-1-11001-000000 - SOCIAL WKR - NON-TCHR RETIRE - LC		-2,164	-4,007	-4,030
101-2113-6221-4080-1-11001-000000 - SOCIAL WKR - NON-TCHR RETIRE - RE		-2,097	-2,024	-2,041
101-2113-6221-5000-1-11001-000000 - SOCIAL WKR - NON-TCHR RETIRE - SE		-2,085	-2,329	-2,340
101-2113-6221-5020-1-11001-000000 - SOCIAL WKR - NON-TCHR RETIRE - UC		-1,960	-1,558	-1,560
101-2113-6221-5040-1-11001-000000 - SOCIAL WKR - NON-TCHR RETIRE - EL		-2,096	-3,945	-3,977
101-2113-6221-5060-1-11001-000000 - SOCIAL WKR - NON-TCHR RETIRE - PP		-2,164	-2,163	-2,177
101-2113-6221-5080-1-11001-000000 - SOCIAL WKR - NON-TCHR RETIRE - HW		-2,046	-2,163	-2,177
101-2113-6221-5090-1-11001-000000 - SOCIAL WKR - NON-TCHR RETIRE - TR		-2,618	-5,066	-5,063
101-2113-6221-5095-1-11001-000000 - SOCIAL WKR - NON-TCHR RETIRE - HP		0	-1,938	-1,936
101-2113-6231-0000-1-11001-000000 - SOCIAL WKR - SOC SEC	-28,038	0		
101-2113-6231-1020-1-11001-000000 - SOCIAL WKR - SOC SEC - LD		0	-2,414	-6,920

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-2113-6231-1050-1-11001-000000 - SOCIAL WKR - SOC SEC - PH		-7,809	-7,989	-8,246
101-2113-6231-1080-1-11001-000000 - SOCIAL WKR - SOC SEC - PS		-3,020	-3,000	-3,074
101-2113-6231-3000-1-11001-000000 - SOCIAL WKR - SOC SEC - LV		-3,885	-3,972	-4,139
101-2113-6231-3030-1-11001-000000 - SOCIAL WKR - SOC SEC - CG		-3,630	-2,994	-3,030
101-2113-6231-3050-1-11001-000000 - SOCIAL WKR - SOC SEC - PL		-3,179	-2,291	-3,295
101-2113-6231-3060-1-11001-000000 - SOCIAL WKR - SOC SEC - WA		0	-3,749	-3,816
101-2113-6231-4020-1-11001-000000 - SOCIAL WKR - SOC SEC - CH		-2,077	-1,740	-2,190
101-2113-6231-4040-1-11001-000000 - SOCIAL WKR - SOC SEC - GR		-1,603	-1,740	-2,190
101-2113-6231-4060-1-11001-000000 - SOCIAL WKR - SOC SEC - LC		-1,740	-3,212	-3,257
101-2113-6231-4080-1-11001-000000 - SOCIAL WKR - SOC SEC - RE		-1,480	-1,513	-1,652
101-2113-6231-5000-1-11001-000000 - SOCIAL WKR - SOC SEC - SE		-1,631	-1,858	-1,883
101-2113-6231-5020-1-11001-000000 - SOCIAL WKR - SOC SEC - UC		-1,531	-1,243	-1,255
101-2113-6231-5040-1-11001-000000 - SOCIAL WKR - SOC SEC - EL		-1,479	-2,983	-3,208
101-2113-6231-5060-1-11001-000000 - SOCIAL WKR - SOC SEC - PP		-1,739	-1,752	-1,775
101-2113-6231-5080-1-11001-000000 - SOCIAL WKR - SOC SEC - HW		-1,603	-2,160	-1,775
101-2113-6231-5090-1-11001-000000 - SOCIAL WKR - SOC SEC - TR		-2,076	-3,624	-4,198
101-2113-6231-5095-1-11001-000000 - SOCIAL WKR - SOC SEC - HP		0	-1,483	-1,556
101-2113-6232-0000-1-11001-000000 - SOCIAL WKR - MEDICARE	-6,557	0		
101-2113-6232-1020-1-11001-000000 - SOCIAL WKR - MEDICARE - LD		0	-569	-1,605
101-2113-6232-1050-1-11001-000000 - SOCIAL WKR - MEDICARE - PH		-1,826	-1,882	-1,913
101-2113-6232-1080-1-11001-000000 - SOCIAL WKR - MEDICARE - PS		-707	-707	-713
101-2113-6232-3000-1-11001-000000 - SOCIAL WKR - MEDICARE - LV		-909	-936	-960
101-2113-6232-3030-1-11001-000000 - SOCIAL WKR - MEDICARE - CG		-849	-705	-703
101-2113-6232-3050-1-11001-000000 - SOCIAL WKR - MEDICARE - PL		-743	-540	-764
101-2113-6232-3060-1-11001-000000 - SOCIAL WKR - MEDICARE - WA		0	-883	-885
101-2113-6232-4020-1-11001-000000 - SOCIAL WKR - MEDICARE - CH		-486	-410	-508
101-2113-6232-4040-1-11001-000000 - SOCIAL WKR - MEDICARE - GR		-375	-410	-508
101-2113-6232-4060-1-11001-000000 - SOCIAL WKR - MEDICARE - LC		-407	-757	-756
101-2113-6232-4080-1-11001-000000 - SOCIAL WKR - MEDICARE - RE		-346	-357	-383
101-2113-6232-5000-1-11001-000000 - SOCIAL WKR - MEDICARE - SE		-382	-438	-437
101-2113-6232-5020-1-11001-000000 - SOCIAL WKR - MEDICARE - UC		-358	-293	-291
101-2113-6232-5040-1-11001-000000 - SOCIAL WKR - MEDICARE - EL		-346	-703	-744
101-2113-6232-5060-1-11001-000000 - SOCIAL WKR - MEDICARE - PP		-407	-413	-412
101-2113-6232-5080-1-11001-000000 - SOCIAL WKR - MEDICARE - HW		-375	-509	-412
101-2113-6232-5090-1-11001-000000 - SOCIAL WKR - MEDICARE - TR		-486	-854	-974
101-2113-6232-5095-1-11001-000000 - SOCIAL WKR - MEDICARE - HP		0	-349	-361
101-2113-6241-0000-1-11001-000000 - SOCIAL WKR - INSURANCE	-48,331	0		
101-2113-6241-1020-1-11001-000000 - SOCIAL WKR - INSURANCE - LD		0	-3,537	-6,639
101-2113-6241-1050-1-11001-000000 - SOCIAL WKR - INSURANCE - PH		-7,077	-12,632	-9,959
101-2113-6241-1080-1-11001-000000 - SOCIAL WKR - INSURANCE - PS		-7,297	-6,693	-6,639
101-2113-6241-3000-1-11001-000000 - SOCIAL WKR - INSURANCE - LV		-629	-473	-6,639
101-2113-6241-3030-1-11001-000000 - SOCIAL WKR - INSURANCE - CG		-7,369	-7,095	-6,639
101-2113-6241-3050-1-11001-000000 - SOCIAL WKR - INSURANCE - PL		-629	-810	-6,639
101-2113-6241-3060-1-11001-000000 - SOCIAL WKR - INSURANCE - WA		0	-6,636	-6,639
101-2113-6241-4020-1-11001-000000 - SOCIAL WKR - INSURANCE - CH		-3,654	-3,382	-3,320
101-2113-6241-4040-1-11001-000000 - SOCIAL WKR - INSURANCE - GR		-3,618	-3,382	-3,320
101-2113-6241-4060-1-11001-000000 - SOCIAL WKR - INSURANCE - LC		-3,418	-6,714	-6,639
101-2113-6241-4080-1-11001-000000 - SOCIAL WKR - INSURANCE - RE		-3,528	-3,254	-3,320
101-2113-6241-5000-1-11001-000000 - SOCIAL WKR - INSURANCE - SE		-3,720	-4,037	-3,984
101-2113-6241-5020-1-11001-000000 - SOCIAL WKR - INSURANCE - UC		-3,516	-2,698	-2,656
101-2113-6241-5040-1-11001-000000 - SOCIAL WKR - INSURANCE - EL		-3,527	-6,737	-6,639
101-2113-6241-5060-1-11001-000000 - SOCIAL WKR - INSURANCE - PP		-3,418	-3,328	-3,320
101-2113-6241-5080-1-11001-000000 - SOCIAL WKR - INSURANCE - HW		-3,618	-3,328	-3,320
101-2113-6241-5090-1-11001-000000 - SOCIAL WKR - INSURANCE - TR		-3,654	-7,095	-6,639
101-2113-6241-5095-1-11001-000000 - SOCIAL WKR - INSURANCE - HP		0	-3,505	-3,320
101-2114-6211-1080-1-11001-000000 - ATTENDANCE - TCHR RETIRE	0	0		
101-2114-6211-5040-1-11001-000000 - ATTENDANCE - TCHR RETIRE - EL	-3,016	0	0	
101-2114-6211-5095-1-11001-000000 - ATTENDANCE - TCHR RETIRE - HP			-3,950	
101-2114-6221-0000-1-11001-000000 - ATTENDANCE - NON-TCHR RETIRE	0	0		
101-2114-6221-1020-1-11001-000000 - ATTENDANCE - NON-TCHR RETIRE - LD			-2,500	-2,643
101-2114-6221-1050-1-11001-000000 - ATTENDANCE - NON-TCHR RETIRE - PH	-5,967	-6,139	-10,693	-10,660

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-2114-6221-1080-1-11001-000000 - ATTENDANCE - NON-TCHR RETIRE - PS	-8,425	-8,567	-9,526	-7,628
101-2114-6221-3000-1-11001-000000 - ATTENDANCE - NON-TCHR RETIRE - LV	-2,618	-3,111	-4,098	-2,970
101-2114-6221-3030-1-11001-000000 - ATTENDANCE - NON-TCHR RETIRE - CG	-6,640	-5,646	-3,479	-3,387
101-2114-6221-3050-1-11001-000000 - ATTENDANCE - NON-TCHR RETIRE - PL	-2,703	-2,099	-2,250	-2,653
101-2114-6221-3060-1-11001-000000 - ATTENDANCE - NON-TCHR RETIRE - WA		0	-2,709	-2,750
101-2114-6221-4020-1-11001-000000 - ATTENDANCE - NON-TCHR RETIRE - CH	-2,869	-2,137	-2,766	-2,621
101-2114-6221-4040-1-11001-000000 - ATTENDANCE - NON-TCHR RETIRE - GR	-2,554	-2,594	-3,307	-2,919
101-2114-6221-4060-1-11001-000000 - ATTENDANCE - NON-TCHR RETIRE - LC	0	0	-2,569	-2,685
101-2114-6221-4080-1-11001-000000 - ATTENDANCE - NON-TCHR RETIRE - RE	-2,878	-3,094	-3,386	-3,223
101-2114-6221-5000-1-11001-000000 - ATTENDANCE - NON-TCHR RETIRE - SE	-3,103	-3,134	-3,394	-3,184
101-2114-6221-5020-1-11001-000000 - ATTENDANCE - NON-TCHR RETIRE - UC	-2,894	-2,857	-3,037	-2,886
101-2114-6221-5040-1-11001-000000 - ATTENDANCE - NON-TCHR RETIRE - EL	-311	-2,287	-2,760	-2,621
101-2114-6221-5060-1-11001-000000 - ATTENDANCE - NON-TCHR RETIRE - PP	-3,528	-3,440	-3,695	-3,560
101-2114-6221-5080-1-11001-000000 - ATTENDANCE - NON-TCHR RETIRE - HW	-304	-2,118	-2,186	-2,653
101-2114-6221-5090-1-11001-000000 - ATTENDANCE - NON-TCHR RETIRE - TR	-2,702	-2,741	-2,844	-2,921
101-2114-6221-5095-1-11001-000000 - ATTENDANCE - NON-TCHR RETIRE - HP		0	0	-3,740
101-2114-6231-1020-1-11001-000000 - ATTENDANCE - SOC SEC - LD			-1,912	-1,993
101-2114-6231-1050-1-11001-000000 - ATTENDANCE - SOC SEC - PH	-4,951	-5,083	-7,706	-8,052
101-2114-6231-1080-1-11001-000000 - ATTENDANCE - SOC SEC - PS	-6,502	-6,625	-7,248	-5,705
101-2114-6231-3000-1-11001-000000 - ATTENDANCE - SOC SEC - LV	-1,936	-2,295	-2,982	-2,291
101-2114-6231-3030-1-11001-000000 - ATTENDANCE - SOC SEC - CG	-5,264	-4,323	-2,675	-2,671
101-2114-6231-3050-1-11001-000000 - ATTENDANCE - SOC SEC - PL	-1,944	-1,872	-2,009	-2,002
101-2114-6231-3060-1-11001-000000 - ATTENDANCE - SOC SEC - WA		0	-2,384	-2,090
101-2114-6231-4020-1-11001-000000 - ATTENDANCE - SOC SEC - CH	-2,038	-1,909	-2,076	-1,973
101-2114-6231-4040-1-11001-000000 - ATTENDANCE - SOC SEC - GR	-1,843	-1,948	-2,490	-2,244
101-2114-6231-4060-1-11001-000000 - ATTENDANCE - SOC SEC - LC	0	0	-1,985	-2,031
101-2114-6231-4080-1-11001-000000 - ATTENDANCE - SOC SEC - RE	-2,061	-2,247	-2,436	-2,522
101-2114-6231-5000-1-11001-000000 - ATTENDANCE - SOC SEC - SE	-2,346	-2,333	-2,567	-2,486
101-2114-6231-5020-1-11001-000000 - ATTENDANCE - SOC SEC - UC	-2,214	-2,176	-2,821	-2,351
101-2114-6231-5040-1-11001-000000 - ATTENDANCE - SOC SEC - EL	-1,037	-1,240	-1,220	-1,973
101-2114-6231-5060-1-11001-000000 - ATTENDANCE - SOC SEC - PP	-2,753	-2,661	-2,836	-2,829
101-2114-6231-5080-1-11001-000000 - ATTENDANCE - SOC SEC - HW	-275	-1,888	-2,346	-2,141
101-2114-6231-5090-1-11001-000000 - ATTENDANCE - SOC SEC - TR	-1,857	-1,912	-2,504	-2,390
101-2114-6231-5095-1-11001-000000 - ATTENDANCE - SOC SEC - HP		0	-1,992	-2,002
101-2114-6232-1020-1-11001-000000 - ATTENDANCE - MEDICARE - LD			-450	-462
101-2114-6232-1050-1-11001-000000 - ATTENDANCE - MEDICARE - PH	-1,158	-1,189	-1,816	-1,868
101-2114-6232-1080-1-11001-000000 - ATTENDANCE - MEDICARE - PS	-1,521	-1,549	-1,708	-1,324
101-2114-6232-3000-1-11001-000000 - ATTENDANCE - MEDICARE - LV	-453	-537	-703	-531
101-2114-6232-3030-1-11001-000000 - ATTENDANCE - MEDICARE - CG	-1,231	-1,011	-630	-620
101-2114-6232-3050-1-11001-000000 - ATTENDANCE - MEDICARE - PL	-455	-438	-473	-464
101-2114-6232-3060-1-11001-000000 - ATTENDANCE - MEDICARE - WA		0	-562	-485
101-2114-6232-4020-1-11001-000000 - ATTENDANCE - MEDICARE - CH	-477	-446	-489	-458
101-2114-6232-4040-1-11001-000000 - ATTENDANCE - MEDICARE - GR	-431	-456	-587	-521
101-2114-6232-4060-1-11001-000000 - ATTENDANCE - MEDICARE - LC	0	0	-468	-471
101-2114-6232-4080-1-11001-000000 - ATTENDANCE - MEDICARE - RE	-482	-525	-574	-585
101-2114-6232-5000-1-11001-000000 - ATTENDANCE - MEDICARE - SE	-549	-546	-605	-577
101-2114-6232-5020-1-11001-000000 - ATTENDANCE - MEDICARE - UC	-518	-509	-665	-546
101-2114-6232-5040-1-11001-000000 - ATTENDANCE - MEDICARE - EL	-243	-290	-287	-458
101-2114-6232-5060-1-11001-000000 - ATTENDANCE - MEDICARE - PP	-644	-622	-668	-656
101-2114-6232-5080-1-11001-000000 - ATTENDANCE - MEDICARE - HW	-64	-442	-553	-497
101-2114-6232-5090-1-11001-000000 - ATTENDANCE - MEDICARE - TR	-434	-447	-590	-554
101-2114-6232-5095-1-11001-000000 - ATTENDANCE - MEDICARE - HP		0	-469	-464
101-2114-6241-1020-1-11001-000000 - ATTENDANCE - INSURANCE - LD			-5,442	-6,639
101-2114-6241-1050-1-11001-000000 - ATTENDANCE - INSURANCE - PH	-6,769	-6,977	-16,487	-26,558
101-2114-6241-1080-1-11001-000000 - ATTENDANCE - INSURANCE - PS	-15,478	-8,150	-16,756	-19,918
101-2114-6241-3000-1-11001-000000 - ATTENDANCE - INSURANCE - LV	-5,982	-8,010	-10,039	-6,639
101-2114-6241-3030-1-11001-000000 - ATTENDANCE - INSURANCE - CG	-14,409	-12,945	-7,687	-6,639
101-2114-6241-3050-1-11001-000000 - ATTENDANCE - INSURANCE - PL	-6,642	-7,237	-1,508	-6,639
101-2114-6241-3060-1-11001-000000 - ATTENDANCE - INSURANCE - WA		0	-2,140	-6,639
101-2114-6241-4020-1-11001-000000 - ATTENDANCE - INSURANCE - CH	-7,766	0	-7,055	-6,639
101-2114-6241-4040-1-11001-000000 - ATTENDANCE - INSURANCE - GR	-6,574	0	-7,687	-6,639

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-2114-6241-4060-1-11001-000000 - ATTENDANCE - INSURANCE - LC	0	0	-5,543	-6,639
101-2114-6241-4080-1-11001-000000 - ATTENDANCE - INSURANCE - RE	-6,642	-6,851	-7,687	-6,639
101-2114-6241-5000-1-11001-000000 - ATTENDANCE - INSURANCE - SE	-6,642	-6,851	-7,319	-6,639
101-2114-6241-5020-1-11001-000000 - ATTENDANCE - INSURANCE - UC	-6,642	-6,851	-7,576	-6,639
101-2114-6241-5040-1-11001-000000 - ATTENDANCE - INSURANCE - EL	-6,097	-5,727	-7,687	-6,639
101-2114-6241-5060-1-11001-000000 - ATTENDANCE - INSURANCE - PP	-6,642	-6,851	-7,687	-6,639
101-2114-6241-5080-1-11001-000000 - ATTENDANCE - INSURANCE - HW	0	0	-1,383	-6,639
101-2114-6241-5090-1-11001-000000 - ATTENDANCE - INSURANCE - TR	-6,642	-6,851	-7,687	-6,639
101-2114-6241-5095-1-11001-000000 - ATTENDANCE - INSURANCE - HP		0	-8,062	-6,639
101-2122-6221-1050-1-11001-000000 - GUIDANCE - NON-TCHR RETIRE - PH	-3,226	-3,195	-3,303	-3,211
101-2122-6221-1080-1-11001-000000 - GUIDANCE - NON-TCHR RETIRE - PS	-3,329	-3,340	-2,769	-2,675
101-2122-6231-1050-1-11001-000000 - GUIDANCE - SOC SEC - PH	-2,197	-2,163	-2,139	-2,510
101-2122-6231-1080-1-11001-000000 - GUIDANCE - SOC SEC - PS	-2,356	-2,143	-1,987	-2,022
101-2122-6232-1050-1-11001-000000 - GUIDANCE - MEDICARE - PH	-514	-506	-504	-582
101-2122-6232-1080-1-11001-000000 - GUIDANCE - MEDICARE - PS	-551	-501	-468	-469
101-2122-6241-1050-1-11001-000000 - GUIDANCE - INSURANCE - PH	-6,642	-6,851	-7,687	-6,639
101-2122-6241-1080-1-11001-000000 - GUIDANCE - INSURANCE - PS	-6,642	-6,711	-8,115	-6,639
101-2134-6211-0000-1-11001-000000 - HEALTH - TCHR RETIRE	0	0		
101-2134-6221-0000-1-11001-000000 - HEALTH - NON-TCHR RETIRE	-2,323	0		
101-2134-6221-1020-1-11001-000000 - HEALTH SVCS - NON-TCHR RETIRE - LD	0	-2,780	-4,430	-8,172
101-2134-6221-1050-1-11001-000000 - HEALTH SVCS - NON-TCHR RETIRE - PH	-6,102	-6,707	-6,689	-6,673
101-2134-6221-1080-1-11001-000000 - HEALTH SVCS - NON-TCHR RETIRE - PS	-5,851	-6,541	-6,903	-6,980
101-2134-6221-3000-1-11001-000000 - HEALTH SVCS - NON-TCHR RETIRE - LV	-3,836	-4,560	-4,755	-4,867
101-2134-6221-3030-1-11001-000000 - HEALTH SVCS - NON-TCHR RETIRE - CG	-3,282	-4,068	-4,241	-4,307
101-2134-6221-3050-1-11001-000000 - HEALTH SVCS - NON-TCHR RETIRE - PL	-2,661	-3,350	-3,566	-4,097
101-2134-6221-3060-1-11001-000000 - HEALTH SVCS - NON-TCHR RETIRE - WA		0	-3,840	-4,408
101-2134-6221-4020-1-11001-000000 - HEALTH SVCS - NON-TCHR RETIRE - CH	-4,298	-4,539	-4,549	-4,139
101-2134-6221-4040-1-11001-000000 - HEALTH SVCS - NON-TCHR RETIRE - GR	-3,344	-4,075	-4,331	-4,392
101-2134-6221-4060-1-11001-000000 - HEALTH SVCS - NON-TCHR RETIRE - LC	-3,030	-6,645	-7,932	-8,036
101-2134-6221-4080-1-11001-000000 - HEALTH SVCS - NON-TCHR RETIRE - RE	-2,693	-3,584	-4,368	-4,366
101-2134-6221-5000-1-11001-000000 - HEALTH SVCS - NON-TCHR RETIRE - SE	-2,687	-3,783	-3,748	-4,138
101-2134-6221-5020-1-11001-000000 - HEALTH SVCS - NON-TCHR RETIRE - UC	-2,925	-3,666	-3,836	-4,349
101-2134-6221-5040-1-11001-000000 - HEALTH SVCS - NON-TCHR RETIRE - EL	-2,775	-3,892	-4,079	-4,139
101-2134-6221-5060-1-11001-000000 - HEALTH SVCS - NON-TCHR RETIRE - PP	-3,227	-3,971	-4,151	-4,221
101-2134-6221-5080-1-11001-000000 - HEALTH SVCS - NON-TCHR RETIRE - HW	-2,166	-2,598	-2,874	-2,889
101-2134-6221-5090-1-11001-000000 - HEALTH SVCS - NON-TCHR RETIRE - TR	-2,836	-3,572	-3,752	-4,263
101-2134-6221-5095-1-11001-000000 - HEALTH SVCS - NON-TCHR RETIRE - HP		0	-2,359	-2,809
101-2134-6221-7500-3-11001-000000 - HEALTH SVCS - NON-TCHR RETIRE - GN		-950	-788	-828
101-2134-6231-0000-1-11001-000000 - HEALTH - SOC SEC	-2,794	0		
101-2134-6231-1020-1-11001-000000 - HEALTH SVCS - SOC SEC - LD	0	-2,298	-3,459	-6,751
101-2134-6231-1050-1-11001-000000 - HEALTH SVCS - SOC SEC - PH	-3,351	-3,935	-4,530	-5,689
101-2134-6231-1080-1-11001-000000 - HEALTH SVCS - SOC SEC - PS	-4,573	-5,088	-5,466	-5,502
101-2134-6231-3000-1-11001-000000 - HEALTH SVCS - SOC SEC - LV	-3,014	-3,568	-3,743	-3,987
101-2134-6231-3030-1-11001-000000 - HEALTH SVCS - SOC SEC - CG	-2,557	-3,163	-3,373	-3,510
101-2134-6231-3050-1-11001-000000 - HEALTH SVCS - SOC SEC - PL	-2,400	-2,978	-3,182	-3,306
101-2134-6231-3060-1-11001-000000 - HEALTH SVCS - SOC SEC - WA		0	-3,431	-3,616
101-2134-6231-4020-1-11001-000000 - HEALTH SVCS - SOC SEC - CH	-3,850	-4,127	-4,014	-3,523
101-2134-6231-4040-1-11001-000000 - HEALTH SVCS - SOC SEC - GR	-2,594	-3,221	-3,380	-3,571
101-2134-6231-4060-1-11001-000000 - HEALTH SVCS - SOC SEC - LC	-2,569	-5,516	-5,931	-6,448
101-2134-6231-4080-1-11001-000000 - HEALTH SVCS - SOC SEC - RE	-1,774	-2,962	-3,065	-3,516
101-2134-6231-5000-1-11001-000000 - HEALTH SVCS - SOC SEC - SE	-2,235	-2,888	-3,012	-3,342
101-2134-6231-5020-1-11001-000000 - HEALTH SVCS - SOC SEC - UC	-2,615	-3,309	-3,457	-3,607
101-2134-6231-5040-1-11001-000000 - HEALTH SVCS - SOC SEC - EL	-2,162	-3,041	-3,209	-3,329
101-2134-6231-5060-1-11001-000000 - HEALTH SVCS - SOC SEC - PP	-2,505	-3,096	-3,309	-3,431
101-2134-6231-5080-1-11001-000000 - HEALTH SVCS - SOC SEC - HW	-4,211	-3,514	-3,613	-3,801
101-2134-6231-5090-1-11001-000000 - HEALTH SVCS - SOC SEC - TR	-2,542	-3,170	-3,313	-3,431
101-2134-6231-5095-1-11001-000000 - HEALTH SVCS - SOC SEC - HP		0	-3,073	-3,723
101-2134-6231-7500-3-11001-000000 - HEALTH SVCS - SOC SEC - GN		-715	-624	-672
101-2134-6232-0000-1-11001-000000 - HEALTH - MEDICARE	-653	0		
101-2134-6232-1020-1-11001-000000 - HEALTH SVCS - MEDICARE - LD	0	-538	-815	-1,567
101-2134-6232-1050-1-11001-000000 - HEALTH SVCS - MEDICARE - PH	-784	-920	-1,068	-1,321

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-2134-6232-1080-1-11001-000000 - HEALTH SVCS - MEDICARE - PS	-1,069	-1,190	-1,288	-1,277
101-2134-6232-3000-1-11001-000000 - HEALTH SVCS - MEDICARE - LV	-705	-835	-882	-925
101-2134-6232-3030-1-11001-000000 - HEALTH SVCS - MEDICARE - CG	-598	-740	-795	-815
101-2134-6232-3050-1-11001-000000 - HEALTH SVCS - MEDICARE - PL	-561	-697	-750	-766
101-2134-6232-3060-1-11001-000000 - HEALTH SVCS - MEDICARE - WA		0	-809	-839
101-2134-6232-4020-1-11001-000000 - HEALTH SVCS - MEDICARE - CH	-900	-965	-946	-818
101-2134-6232-4040-1-11001-000000 - HEALTH SVCS - MEDICARE - GR	-607	-754	-796	-829
101-2134-6232-4060-1-11001-000000 - HEALTH SVCS - MEDICARE - LC	-601	-1,289	-1,396	-1,496
101-2134-6232-4080-1-11001-000000 - HEALTH SVCS - MEDICARE - RE	-415	-693	-722	-815
101-2134-6232-5000-1-11001-000000 - HEALTH SVCS - MEDICARE - SE	-523	-675	-710	-775
101-2134-6232-5020-1-11001-000000 - HEALTH SVCS - MEDICARE - UC	-612	-774	-815	-837
101-2134-6232-5040-1-11001-000000 - HEALTH SVCS - MEDICARE - EL	-506	-711	-756	-772
101-2134-6232-5060-1-11001-000000 - HEALTH SVCS - MEDICARE - PP	-586	-724	-780	-796
101-2134-6232-5080-1-11001-000000 - HEALTH SVCS - MEDICARE - HW	-985	-822	-851	-882
101-2134-6232-5090-1-11001-000000 - HEALTH SVCS - MEDICARE - TR	-595	-741	-781	-796
101-2134-6232-5095-1-11001-000000 - HEALTH SVCS - MEDICARE - HP		0	-724	-864
101-2134-6232-7500-3-11001-000000 - HEALTH SVCS - MEDICARE - GN		-167	-147	-156
101-2134-6241-0000-1-11001-000000 - HEALTH - INSURANCE	-6,759	0		
101-2134-6241-1020-1-11001-000000 - HEALTH SVCS - INSURANCE - LD	0	-4,867	-8,740	-11,287
101-2134-6241-1050-1-11001-000000 - HEALTH SVCS - INSURANCE - PH	-13,330	-11,796	-9,636	-11,287
101-2134-6241-1080-1-11001-000000 - HEALTH SVCS - INSURANCE - PS	-8,222	-9,485	-9,617	-14,607
101-2134-6241-3000-1-11001-000000 - HEALTH SVCS - INSURANCE - LV	-6,676	-7,309	-7,409	-7,967
101-2134-6241-3030-1-11001-000000 - HEALTH SVCS - INSURANCE - CG	-6,464	-8,029	-8,127	-7,967
101-2134-6241-3050-1-11001-000000 - HEALTH SVCS - INSURANCE - PL	-127	-1,269	-1,179	-7,967
101-2134-6241-3060-1-11001-000000 - HEALTH SVCS - INSURANCE - WA		0	-2,561	-7,967
101-2134-6241-4020-1-11001-000000 - HEALTH SVCS - INSURANCE - CH	-1,674	-2,663	-4,961	-7,967
101-2134-6241-4040-1-11001-000000 - HEALTH SVCS - INSURANCE - GR	-6,676	-7,309	-8,112	-7,967
101-2134-6241-4060-1-11001-000000 - HEALTH SVCS - INSURANCE - LC	-2,265	-8,415	-15,183	-14,607
101-2134-6241-4080-1-11001-000000 - HEALTH SVCS - INSURANCE - RE	-9,125	-6,290	-9,390	-7,967
101-2134-6241-5000-1-11001-000000 - HEALTH SVCS - INSURANCE - SE	-1,545	-6,146	-3,844	-7,967
101-2134-6241-5020-1-11001-000000 - HEALTH SVCS - INSURANCE - UC	-1,545	-2,579	-2,436	-7,967
101-2134-6241-5040-1-11001-000000 - HEALTH SVCS - INSURANCE - EL	-5,689	-8,027	-8,127	-7,967
101-2134-6241-5060-1-11001-000000 - HEALTH SVCS - INSURANCE - PP	-6,676	-8,027	-8,109	-7,967
101-2134-6241-5080-1-11001-000000 - HEALTH SVCS - INSURANCE - HW	-6,003	-1,590	-1,053	-1,328
101-2134-6241-5090-1-11001-000000 - HEALTH SVCS - INSURANCE - TR	-379	-1,607	-1,506	-7,967
101-2134-6241-5095-1-11001-000000 - HEALTH SVCS - INSURANCE - HP		0	-1,053	-1,328
101-2134-6241-7500-3-11001-000000 - HEALTH SVCS - INSURANCE - GN		-1,703	-1,053	-1,328
101-2211-6221-0000-1-11001-000000 - INSTRL - NON-TCHR RETIRE - AA		0		
101-2211-6221-1020-1-11001-000000 - INSTRL - NON-TCHR RETIRE - AA - LD		0	0	
101-2211-6221-1050-1-11001-000000 - INSTRL - NON-TCHR RETIRE - AA - PH		-1,247	-2,768	-2,720
101-2211-6221-1080-1-11001-000000 - INSTRL - NON-TCHR RETIRE - AA - PS		-1,247	-2,768	-2,720
101-2211-6221-3000-1-11001-000000 - INSTRL - NON-TCHR RETIRE - AA - LV		-1,247	-1,072	-1,036
101-2211-6221-3030-1-11001-000000 - INSTRL - NON-TCHR RETIRE - AA - CG		-1,247	-1,072	-1,036
101-2211-6221-3050-1-11001-000000 - INSTRL - NON-TCHR RETIRE - AA - PL		-1,247	-1,072	-1,036
101-2211-6221-3060-1-11001-000000 - INSTRL - NON-TCHR RETIRE - AA - WA		0	-1,072	-1,036
101-2211-6221-4020-1-11001-000000 - INSTRL - NON-TCHR RETIRE - AA - CH		-1,247	-735	-724
101-2211-6221-4040-1-11001-000000 - INSTRL - NON-TCHR RETIRE - AA - GR		-1,247	-735	-724
101-2211-6221-4060-1-11001-000000 - INSTRL - NON-TCHR RETIRE - AA - LC		-1,247	-735	-724
101-2211-6221-4080-1-11001-000000 - INSTRL - NON-TCHR RETIRE - AA - RE		-1,247	-735	-724
101-2211-6221-5000-1-11001-000000 - INSTRL - NON-TCHR RETIRE - AA - SE		-1,247	-735	-724
101-2211-6221-5020-1-11001-000000 - INSTRL - NON-TCHR RETIRE - AA - UC		-1,247	-735	-724
101-2211-6221-5040-1-11001-000000 - INSTRL - NON-TCHR RETIRE - AA - EL		-1,247	-735	-724
101-2211-6221-5060-1-11001-000000 - INSTRL - NON-TCHR RETIRE - AA - PP		-1,247	-735	-724
101-2211-6221-5080-1-11001-000000 - INSTRL - NON-TCHR RETIRE - AA - HW		-1,247	-735	-724
101-2211-6221-5090-1-11001-000000 - INSTRL - NON-TCHR RETIRE - AA - TR		-1,247	-735	-724
101-2211-6221-5095-1-11001-000000 - INSTRL - NON-TCHR RETIRE - AA - HP		0	-735	-724
101-2211-6221-7500-1-11001-000000 - INSTRL - NON-TCHR RETIRE - AA - GN			-730	-718
101-2211-6231-0000-1-11001-000000 - INSTRL - SOC SEC - AA		0		
101-2211-6231-1020-1-11001-000000 - INSTRL - SOC SEC - AA - LD		0	0	
101-2211-6231-1050-1-11001-000000 - INSTRL - SOC SEC - AA - PH		-923	-1,979	-2,156
101-2211-6231-1080-1-11001-000000 - INSTRL - SOC SEC - AA - PS		-923	-1,978	-2,156

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-2211-6231-3000-1-11001-000000 - INSTRL - SOC SEC - AA - LV		-923	-723	-829
101-2211-6231-3030-1-11001-000000 - INSTRL - SOC SEC - AA - CG		-923	-723	-829
101-2211-6231-3050-1-11001-000000 - INSTRL - SOC SEC - AA - PL		-923	-723	-829
101-2211-6231-3060-1-11001-000000 - INSTRL - SOC SEC - AA - WA		0	-723	-829
101-2211-6231-4020-1-11001-000000 - INSTRL - SOC SEC - AA - CH		-923	-570	-579
101-2211-6231-4040-1-11001-000000 - INSTRL - SOC SEC - AA - GR		-923	-570	-579
101-2211-6231-4060-1-11001-000000 - INSTRL - SOC SEC - AA - LC		-923	-570	-579
101-2211-6231-4080-1-11001-000000 - INSTRL - SOC SEC - AA - RE		-923	-570	-579
101-2211-6231-5000-1-11001-000000 - INSTRL - SOC SEC - AA - SE		-923	-570	-579
101-2211-6231-5020-1-11001-000000 - INSTRL - SOC SEC - AA - UC		-923	-570	-579
101-2211-6231-5040-1-11001-000000 - INSTRL - SOC SEC - AA - EL		-923	-570	-579
101-2211-6231-5060-1-11001-000000 - INSTRL - SOC SEC - AA - PP		-923	-570	-579
101-2211-6231-5080-1-11001-000000 - INSTRL - SOC SEC - AA - HW		-923	-570	-579
101-2211-6231-5090-1-11001-000000 - INSTRL - SOC SEC - AA - TR		-923	-570	-579
101-2211-6231-5095-1-11001-000000 - INSTRL - SOC SEC - AA - HP		0	-570	-579
101-2211-6231-7500-1-11001-000000 - INSTRL - SOC SEC - AA - GN			-566	-574
101-2211-6232-0000-1-11001-000000 - INSTRL - MEDICARE - AA		0		
101-2211-6232-1020-1-11001-000000 - INSTRL - MEDICARE - AA - LD		0	0	
101-2211-6232-1050-1-11001-000000 - INSTRL - MEDICARE - AA - PH		-216	-466	-500
101-2211-6232-1080-1-11001-000000 - INSTRL - MEDICARE - AA - PS		-216	-466	-500
101-2211-6232-3000-1-11001-000000 - INSTRL - MEDICARE - AA - LV		-216	-170	-192
101-2211-6232-3030-1-11001-000000 - INSTRL - MEDICARE - AA - CG		-216	-170	-192
101-2211-6232-3050-1-11001-000000 - INSTRL - MEDICARE - AA - PL		-216	-170	-192
101-2211-6232-3060-1-11001-000000 - INSTRL - MEDICARE - AA - WA		0	-170	-192
101-2211-6232-4020-1-11001-000000 - INSTRL - MEDICARE - AA - CH		-216	-134	-134
101-2211-6232-4040-1-11001-000000 - INSTRL - MEDICARE - AA - GR		-216	-134	-134
101-2211-6232-4060-1-11001-000000 - INSTRL - MEDICARE - AA - LC		-216	-134	-134
101-2211-6232-4080-1-11001-000000 - INSTRL - MEDICARE - AA - RE		-216	-134	-134
101-2211-6232-5000-1-11001-000000 - INSTRL - MEDICARE - AA - SE		-216	-134	-134
101-2211-6232-5020-1-11001-000000 - INSTRL - MEDICARE - AA - UC		-216	-135	-134
101-2211-6232-5040-1-11001-000000 - INSTRL - MEDICARE - AA - EL		-216	-134	-134
101-2211-6232-5060-1-11001-000000 - INSTRL - MEDICARE - AA - PP		-216	-134	-134
101-2211-6232-5080-1-11001-000000 - INSTRL - MEDICARE - AA - HW		-216	-134	-134
101-2211-6232-5090-1-11001-000000 - INSTRL - MEDICARE - AA - TR		-216	-134	-134
101-2211-6232-5095-1-11001-000000 - INSTRL - MEDICARE - AA - HP		0	-134	-134
101-2211-6232-7500-1-11001-000000 - INSTRL - MEDICARE - AA - GN			-133	-133
101-2211-6241-0000-1-11001-000000 - INSTRL - INSURANCE - AA		0		
101-2211-6241-1020-1-11001-000000 - INSTRL - INSURANCE - AA - LD		0	0	
101-2211-6241-1050-1-11001-000000 - INSTRL - INSURANCE - AA - PH		-2,074	-5,636	-5,165
101-2211-6241-1080-1-11001-000000 - INSTRL - INSURANCE - AA - PS		-2,074	-5,636	-5,165
101-2211-6241-3000-1-11001-000000 - INSTRL - INSURANCE - AA - LV		-2,074	-2,063	-1,844
101-2211-6241-3030-1-11001-000000 - INSTRL - INSURANCE - AA - CG		-2,074	-2,063	-1,844
101-2211-6241-3050-1-11001-000000 - INSTRL - INSURANCE - AA - PL		-2,074	-2,063	-1,844
101-2211-6241-3060-1-11001-000000 - INSTRL - INSURANCE - AA - WA		0	-2,062	-1,844
101-2211-6241-4020-1-11001-000000 - INSTRL - INSURANCE - AA - CH		-2,074	-1,485	-1,291
101-2211-6241-4040-1-11001-000000 - INSTRL - INSURANCE - AA - GR		-2,074	-1,485	-1,291
101-2211-6241-4060-1-11001-000000 - INSTRL - INSURANCE - AA - LC		-2,074	-1,485	-1,291
101-2211-6241-4080-1-11001-000000 - INSTRL - INSURANCE - AA - RE		-2,074	-1,485	-1,291
101-2211-6241-5000-1-11001-000000 - INSTRL - INSURANCE - AA - SE		-2,074	-1,485	-1,291
101-2211-6241-5020-1-11001-000000 - INSTRL - INSURANCE - AA - UC		-2,074	-1,485	-1,291
101-2211-6241-5040-1-11001-000000 - INSTRL - INSURANCE - AA - EL		-2,074	-1,485	-1,291
101-2211-6241-5060-1-11001-000000 - INSTRL - INSURANCE - AA - PP		-2,074	-1,485	-1,291
101-2211-6241-5080-1-11001-000000 - INSTRL - INSURANCE - AA - HW		-2,074	-1,485	-1,291
101-2211-6241-5090-1-11001-000000 - INSTRL - INSURANCE - AA - TR		-2,074	-1,485	-1,291
101-2211-6241-5095-1-11001-000000 - INSTRL - INSURANCE - AA - HP		0	-1,485	-1,291
101-2211-6241-7500-1-11001-000000 - INSTRL - INSURANCE - AA - GN			-1,471	-1,283
101-2212-6211-0000-1-11001-000000 - INSTRL - TCHR RETIRE	0	0		
101-2212-6221-0000-1-11001-000000 - INSTRL - NON-TCHR RETIRE	-18,513			
101-2212-6231-0000-1-11001-000000 - INSTRL - SOC SEC	-14,524			
101-2212-6232-0000-1-11001-000000 - INSTRL - MEDICARE	-3,397			
101-2212-6241-0000-1-11001-000000 - INSTRL - INSURANCE	-26,836			

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-2222-6211-1080-1-11001-000000 - MEDIA - TCHR RETIRE - PS		0	0	
101-2222-6211-5090-1-11001-000000 - MEDIA - TCHR RETIRE - TR	-2,118	-2,186	-2,431	
101-2222-6221-1050-1-11001-000000 - MEDIA - NON-TCHR RETIRE - PH	-2,419	-2,461	-2,711	-2,624
101-2222-6221-1080-1-11001-000000 - MEDIA - NON-TCHR RETIRE - PS	-2,669	-1,804	-2,116	-2,229
101-2222-6221-3000-1-11001-000000 - MEDIA - NON-TCHR RETIRE - LV	-2,252	-2,302	-2,461	-2,361
101-2222-6221-3030-1-11001-000000 - MEDIA - NON-TCHR RETIRE - CG	-3,137	-3,079	-3,185	-3,250
101-2222-6221-3050-1-11001-000000 - MEDIA - NON-TCHR RETIRE - PL	-5,733	-2,753	-3,018	-2,819
101-2222-6221-3060-1-11001-000000 - MEDIA - NON-TCHR RETIRE - WA		0	-2,448	-2,334
101-2222-6221-4020-1-11001-000000 - MEDIA - NON-TCHR RETIRE - CH	-1,121	-1,066	-1,181	-738
101-2222-6221-4040-1-11001-000000 - MEDIA - NON-TCHR RETIRE - GR	-1,406	-1,139	-963	-612
101-2222-6221-4060-1-11001-000000 - MEDIA - NON-TCHR RETIRE - LC	-1,467	-1,495	-1,149	-713
101-2222-6221-4080-1-11001-000000 - MEDIA - NON-TCHR RETIRE - RE	-1,512	-1,537	-1,025	-621
101-2222-6221-5000-1-11001-000000 - MEDIA - NON-TCHR RETIRE - SE	-1,419	-1,438	-1,503	-937
101-2222-6221-5020-1-11001-000000 - MEDIA - NON-TCHR RETIRE - UC	-1,361	-1,248	-1,323	-824
101-2222-6221-5040-1-11001-000000 - MEDIA - NON-TCHR RETIRE - EL	-1,010	-1,020	-1,001	-600
101-2222-6221-5060-1-11001-000000 - MEDIA - NON-TCHR RETIRE - PP	-1,552	-1,557	-1,625	-978
101-2222-6221-5080-1-11001-000000 - MEDIA - NON-TCHR RETIRE - HW	-1,226	-1,303	-1,440	-842
101-2222-6221-5090-1-11001-000000 - MEDIA - NON-TCHR RETIRE - TR	0	-25	0	-1,696
101-2222-6221-5095-1-11001-000000 - MEDIA - NON-TCHR RETIRE - HP		0	-1,619	-964
101-2222-6231-0000-1-11001-000000 - MEDIA - SOC SEC	-143	0		
101-2222-6231-1050-1-11001-000000 - MEDIA - SOC SEC - PH	-1,843	-1,871	-1,972	-1,975
101-2222-6231-1080-1-11001-000000 - MEDIA - SOC SEC - PS	-1,975	-1,301	-1,460	-1,727
101-2222-6231-3000-1-11001-000000 - MEDIA - SOC SEC - LV	-1,598	-1,639	-1,731	-1,736
101-2222-6231-3030-1-11001-000000 - MEDIA - SOC SEC - CG	-2,265	-2,201	-2,377	-2,546
101-2222-6231-3050-1-11001-000000 - MEDIA - SOC SEC - PL	-4,894	-2,075	-2,264	-2,232
101-2222-6231-3060-1-11001-000000 - MEDIA - SOC SEC - WA		0	-1,701	-1,711
101-2222-6231-4020-1-11001-000000 - MEDIA - SOC SEC - CH	-1,013	-964	-1,070	-672
101-2222-6231-4040-1-11001-000000 - MEDIA - SOC SEC - GR	-1,271	-1,212	-872	-557
101-2222-6231-4060-1-11001-000000 - MEDIA - SOC SEC - LC	-1,326	-1,351	-1,041	-650
101-2222-6231-4080-1-11001-000000 - MEDIA - SOC SEC - RE	-1,366	-1,389	-934	-573
101-2222-6231-5000-1-11001-000000 - MEDIA - SOC SEC - SE	-1,282	-1,300	-1,361	-853
101-2222-6231-5020-1-11001-000000 - MEDIA - SOC SEC - UC	-1,230	-1,132	-1,198	-750
101-2222-6231-5040-1-11001-000000 - MEDIA - SOC SEC - EL	-913	-922	-923	-584
101-2222-6231-5060-1-11001-000000 - MEDIA - SOC SEC - PP	-1,403	-1,407	-1,472	-912
101-2222-6231-5080-1-11001-000000 - MEDIA - SOC SEC - HW	-1,108	-1,177	-1,304	-767
101-2222-6231-5090-1-11001-000000 - MEDIA - SOC SEC - TR	-1,145	-1,204	-1,206	-750
101-2222-6231-5095-1-11001-000000 - MEDIA - SOC SEC - HP		0	-1,466	-878
101-2222-6231-6000-1-11001-000000 - MEDIA - SOC SEC - RJ			-467	-106
101-2222-6232-0000-1-11001-000000 - MEDIA - MEDICARE	-34	0		
101-2222-6232-1050-1-11001-000000 - MEDIA - MEDICARE - PH	-431	-438	-465	-458
101-2222-6232-1080-1-11001-000000 - MEDIA - MEDICARE - PS	-462	-304	-344	-401
101-2222-6232-3000-1-11001-000000 - MEDIA - MEDICARE - LV	-374	-383	-408	-403
101-2222-6232-3030-1-11001-000000 - MEDIA - MEDICARE - CG	-530	-515	-560	-591
101-2222-6232-3050-1-11001-000000 - MEDIA - MEDICARE - PL	-1,144	-485	-533	-518
101-2222-6232-3060-1-11001-000000 - MEDIA - MEDICARE - WA		0	-401	-397
101-2222-6232-4020-1-11001-000000 - MEDIA - MEDICARE - CH	-237	-225	-252	-156
101-2222-6232-4040-1-11001-000000 - MEDIA - MEDICARE - GR	-297	-283	-205	-129
101-2222-6232-4060-1-11001-000000 - MEDIA - MEDICARE - LC	-310	-316	-245	-151
101-2222-6232-4080-1-11001-000000 - MEDIA - MEDICARE - RE	-319	-325	-220	-133
101-2222-6232-5000-1-11001-000000 - MEDIA - MEDICARE - SE	-300	-304	-321	-198
101-2222-6232-5020-1-11001-000000 - MEDIA - MEDICARE - UC	-288	-265	-282	-174
101-2222-6232-5040-1-11001-000000 - MEDIA - MEDICARE - EL	-213	-216	-218	-136
101-2222-6232-5060-1-11001-000000 - MEDIA - MEDICARE - PP	-328	-329	-347	-212
101-2222-6232-5080-1-11001-000000 - MEDIA - MEDICARE - HW	-259	-275	-307	-178
101-2222-6232-5090-1-11001-000000 - MEDIA - MEDICARE - TR	-268	-282	-284	-174
101-2222-6232-5095-1-11001-000000 - MEDIA - MEDICARE - HP		0	-345	-204
101-2222-6232-6000-1-11001-000000 - MEDIA - MEDICARE			-110	-25
101-2222-6241-0000-1-11001-000000 - MEDIA - INSURANCE	0	0		
101-2222-6241-1050-1-11001-000000 - MEDIA - INSURANCE - PH	-5,572	-5,731	-7,822	-6,639
101-2222-6241-1080-1-11001-000000 - MEDIA - INSURANCE - PS	-7,403	0	-7,068	-6,639
101-2222-6241-3000-1-11001-000000 - MEDIA - INSURANCE - LV	-6,652	-6,857	-7,687	-6,639

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-2222-6241-3030-1-11001-000000 - MEDIA - INSURANCE - CG	-6,663	-6,872	-6,929	-6,639
101-2222-6241-3050-1-11001-000000 - MEDIA - INSURANCE - PL	-5,173	-6,863	-7,628	-6,639
101-2222-6241-3060-1-11001-000000 - MEDIA - INSURANCE - WA		0	-8,049	-6,639
101-2222-6241-4020-1-11001-000000 - MEDIA - INSURANCE - CH	0	0	0	
101-2222-6241-4040-1-11001-000000 - MEDIA - INSURANCE - GR	0	0	0	
101-2222-6241-4060-1-11001-000000 - MEDIA - INSURANCE - LC	0	0	0	
101-2222-6241-4080-1-11001-000000 - MEDIA - INSURANCE - RE	0	0	0	
101-2222-6241-5000-1-11001-000000 - MEDIA - INSURANCE - SE	0	0	0	
101-2222-6241-5020-1-11001-000000 - MEDIA - INSURANCE - UC	0	0	0	
101-2222-6241-5040-1-11001-000000 - MEDIA - INSURANCE - EL	0	0	0	
101-2222-6241-5060-1-11001-000000 - MEDIA - INSURANCE - PP	0	0	0	
101-2222-6241-5080-1-11001-000000 - MEDIA - INSURANCE - HW	0	0	0	
101-2222-6241-5090-1-11001-000000 - MEDIA - INSURANCE - TR	-5,583	-6,442	-7,234	-5,533
101-2222-6241-5095-1-11001-000000 - MEDIA - INSURANCE - HP		0	0	
101-2311-6221-0000-1-11001-000000 - LEGAL COUNSEL - NON-TCHR RETIRE	-13,408	-13,925	-14,311	-14,403
101-2311-6221-0000-1-11001-000001 - BD OF ED - NON-TCHR RETIRE		-1,409	-1,440	-1,454
101-2311-6221-0000-1-11001-910001 - BD OF ED - NON-TCHR RETIRE	-1,373			
101-2311-6231-0000-1-11001-000000 - LEGAL COUNSEL - SOC SEC	-11,025	-11,002	-11,134	-12,293
101-2311-6231-0000-1-11001-000001 - BD OF ED - SOC SEC		-1,015	-1,043	-1,221
101-2311-6231-0000-1-11001-910001 - BD OF ED - SOC SEC	-987			
101-2311-6232-0000-1-11001-000000 - LEGAL COUNSEL - MEDICARE	-2,650	-2,768	-2,879	-3,015
101-2311-6232-0000-1-11001-000001 - BD OF ED - MEDICARE		-237	-246	-283
101-2311-6232-0000-1-11001-910001 - BD OF ED - MEDICARE	-231			
101-2311-6241-0000-1-11001-000000 - LEGAL COUNSEL - INSURANCE	-13,416	-13,702	-14,181	-13,279
101-2311-6241-0000-1-11001-000001 - BD OF ED - INSURANCE		-1,713	-1,759	-1,660
101-2311-6241-0000-1-11001-910001 - BD OF ED - INSURANCE	-1,661			
101-2311-6242-0000-1-11001-000000 - LEGAL COUNSEL - ADMIN FRINGE BENEFIT	-15,000	-15,000	-15,011	-22,500
101-2311-6294-0000-1-11001-000000 - LEGAL COUNSEL - ALLOWANCE	-4,758	-4,850	-5,068	-5,133
101-2319-6294-0000-1-11001-000000 - BD OF ED - ALLOWANCE	0			
101-2321-6221-0000-1-11001-000000 - SUPT OFF - NON-TCHR RETIRE	-7,697	-7,824	-7,757	-6,125
101-2321-6231-0000-1-11001-000000 - SUPT OFF - SOC SEC	-5,859	-5,957	-5,970	-5,269
101-2321-6232-0000-1-11001-000000 - SUPT OFF - MEDICARE	-1,370	-1,393	-1,407	-1,223
101-2321-6241-0000-1-11001-000000 - SUPT OFF - INSURANCE	-9,847	-10,233	-9,426	-4,980
101-2322-6211-0000-1-11001-000000 - PR - TCHR RETIRE	0	0		
101-2322-6221-0000-1-11001-000000 - PR - NON-TCHR RETIRE	-3,818	0	0	
101-2322-6231-0000-1-11001-000000 - PR - SOC SEC	-3,000	0	0	
101-2322-6232-0000-1-11001-000000 - PR - MEDICARE	-702	0	0	
101-2322-6241-0000-1-11001-000000 - PR - INSURANCE	-6,642	0	0	
101-2322-6242-0000-1-11001-000000 - PR - ADMIN FRINGE BENEFIT	0	0		
101-2329-6221-0000-1-11001-000000 - ADM SVCS - NON-TCHR RETIRE	-9,187	-4,873	-4,825	-4,626
101-2329-6231-0000-1-11001-000000 - ADM SVCS - SOC SEC	-7,484	-3,969	-3,926	-3,800
101-2329-6232-0000-1-11001-000000 - ADM SVCS - MEDICARE	-1,750	-928	-925	-882
101-2329-6241-0000-1-11001-000000 - ADM SVCS - INSURANCE	-13,285	-7,285	-7,004	-6,639
101-2331-6211-0000-1-11001-000000 - TECHNOLOGY - TCHR RETIRE	0	-3,305	-5,226	
101-2331-6221-0000-1-11001-000000 - TECHNOLOGY - NON-TCHR RETIRE	-237,500	-234,196	-242,935	-277,034
101-2331-6221-0000-1-11001-910009 - TECH ADM - NON-TCHR RETIRE	0			
101-2331-6231-0000-1-11001-000000 - TECHNOLOGY - SOC SEC	-199,745	-194,219	-199,642	-229,121
101-2331-6231-0000-1-11001-910009 - TECH ADM - SOC SEC	0			
101-2331-6232-0000-1-11001-000000 - TECHNOLOGY - MEDICARE	-46,715	-45,445	-47,055	-53,211
101-2331-6232-0000-1-11001-910009 - TECH ADM - MEDICARE	0			
101-2331-6241-0000-1-11001-000000 - TECHNOLOGY - INSURANCE	-285,610	-297,671	-322,751	-358,731
101-2331-6241-0000-1-11001-910009 - TECH ADM - INSURANCE	0			
101-2331-6242-0000-1-11001-000000 - TECHNOLOGY - ADMIN FRINGE BENEFIT	-7,500	-7,500	-7,505	-7,500
101-2331-6294-0000-1-11001-000000 - TECHNOLOGY - ALLOWANCE	-4,285	-4,367	-4,564	-4,622
101-2411-6211-0000-1-11001-000000 - SCHOOL SVCS - TCHR RETIRE	-5	0		
101-2411-6211-1080-1-11001-000000 - SCHOOL SVCS - TCHR RETIRE - PS	0	-3,656	-3,966	
101-2411-6211-3050-1-11001-000000 - SCHOOL SVCS - TCHR RETIRE - PL	-1,012	-1,829	-49	
101-2411-6211-3060-1-11001-000000 - SCHOOL SVCS - TCHR RETIRE - WA			-3,780	
101-2411-6211-4020-1-11001-000000 - SCHOOL SVCS - TCHR RETIRE - CH	0	0	0	
101-2411-6211-4060-1-11001-000000 - SCHOOL SVCS - TCHR RETIRE - LC		-516	-149	
101-2411-6211-4080-1-11001-000000 - SCHOOL SVCS - TCHR RETIRE - RE	0	0	0	

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-2411-6211-5020-1-11001-000000 - SCHOOL SVCS - TCHR RETIRE - UC		-128	-4,448	
101-2411-6211-5080-1-11001-000000 - SCHOOL SVCS - TCHR RETIRE - HW	-901	-920	-988	
101-2411-6211-5090-1-11001-000000 - SCHOOL SVCS - TCHR RETIRE - TR	0	0	0	
101-2411-6221-0000-1-11001-000000 - SCHOOL SVCS - NON-TCHR RETIRE	-465	0		
101-2411-6221-1020-1-11001-000000 - SCHOOL SVCS - NON-TCHR RETIRE - LD	-3,175	-3,274	-4,811	-6,108
101-2411-6221-1050-1-11001-000000 - SCHOOL SVCS - NON-TCHR RETIRE - PH	-34,161	-32,765	-27,890	-27,776
101-2411-6221-1080-1-11001-000000 - SCHOOL SVCS - NON-TCHR RETIRE - PS	-23,311	-26,651	-21,404	-24,666
101-2411-6221-3000-1-11001-000000 - SCHOOL SVCS - NON-TCHR RETIRE - LV	-6,782	-7,414	-5,888	-6,651
101-2411-6221-3030-1-11001-000000 - SCHOOL SVCS - NON-TCHR RETIRE - CG	-7,709	-6,944	-6,611	-9,693
101-2411-6221-3050-1-11001-000000 - SCHOOL SVCS - NON-TCHR RETIRE - PL	-6,516	-7,309	-6,069	-6,108
101-2411-6221-3060-1-11001-000000 - SCHOOL SVCS - NON-TCHR RETIRE - WA		-96	-3,118	-7,566
101-2411-6221-4020-1-11001-000000 - SCHOOL SVCS - NON-TCHR RETIRE - CH	-4,969	-4,815	-6,529	-4,899
101-2411-6221-4040-1-11001-000000 - SCHOOL SVCS - NON-TCHR RETIRE - GR	-7,972	-8,007	-7,291	-5,598
101-2411-6221-4060-1-11001-000000 - SCHOOL SVCS - NON-TCHR RETIRE - LC	-7,015	-7,875	-6,056	-4,847
101-2411-6221-4080-1-11001-000000 - SCHOOL SVCS - NON-TCHR RETIRE - RE	-5,069	-5,957	-5,758	-5,058
101-2411-6221-5000-1-11001-000000 - SCHOOL SVCS - NON-TCHR RETIRE - SE	-5,805	-6,141	-7,366	-6,204
101-2411-6221-5020-1-11001-000000 - SCHOOL SVCS - NON-TCHR RETIRE - UC	-5,368	-5,307	-2,449	-5,816
101-2411-6221-5040-1-11001-000000 - SCHOOL SVCS - NON-TCHR RETIRE - EL	-5,050	-5,777	-6,596	-5,054
101-2411-6221-5060-1-11001-000000 - SCHOOL SVCS - NON-TCHR RETIRE - PP	-4,786	-5,212	-6,338	-5,223
101-2411-6221-5080-1-11001-000000 - SCHOOL SVCS - NON-TCHR RETIRE - HW	-7,541	-5,944	-6,394	-5,841
101-2411-6221-5090-1-11001-000000 - SCHOOL SVCS - NON-TCHR RETIRE - TR	-6,973	-7,828	-6,839	-5,337
101-2411-6221-5095-1-11001-000000 - SCHOOL SVCS - NON-TCHR RETIRE - HP		-132	-6,094	-5,258
101-2411-6231-0000-1-11001-000000 - SCHOOL SVCS - SOC SEC	-5,706	0		
101-2411-6231-1020-1-11001-000000 - SCHOOL SVCS - SOC SEC - LD	-2,437	-2,546	-3,717	-4,796
101-2411-6231-1050-1-11001-000000 - SCHOOL SVCS - SOC SEC - PH	-25,865	-25,200	-21,260	-21,723
101-2411-6231-1080-1-11001-000000 - SCHOOL SVCS - SOC SEC - PS	-20,315	-21,738	-18,912	-18,796
101-2411-6231-3000-1-11001-000000 - SCHOOL SVCS - SOC SEC - LV	-5,372	-5,739	-4,723	-5,583
101-2411-6231-3030-1-11001-000000 - SCHOOL SVCS - SOC SEC - CG	-6,299	-6,469	-6,318	-8,127
101-2411-6231-3050-1-11001-000000 - SCHOOL SVCS - SOC SEC - PL	-6,084	-7,552	-5,731	-5,032
101-2411-6231-3060-1-11001-000000 - SCHOOL SVCS - SOC SEC - WA		-87	-5,717	-5,243
101-2411-6231-4020-1-11001-000000 - SCHOOL SVCS - SOC SEC - CH	-4,895	-4,617	-6,161	-4,589
101-2411-6231-4040-1-11001-000000 - SCHOOL SVCS - SOC SEC - GR	-7,293	-6,686	-5,906	-4,572
101-2411-6231-4060-1-11001-000000 - SCHOOL SVCS - SOC SEC - LC	-7,136	-8,501	-5,999	-4,542
101-2411-6231-4080-1-11001-000000 - SCHOOL SVCS - SOC SEC - RE	-5,031	-5,714	-5,690	-4,467
101-2411-6231-5000-1-11001-000000 - SCHOOL SVCS - SOC SEC - SE	-5,929	-6,020	-6,391	-4,897
101-2411-6231-5020-1-11001-000000 - SCHOOL SVCS - SOC SEC - UC	-5,862	-5,383	-6,198	-4,837
101-2411-6231-5040-1-11001-000000 - SCHOOL SVCS - SOC SEC - EL	-5,559	-5,865	-6,337	-4,528
101-2411-6231-5060-1-11001-000000 - SCHOOL SVCS - SOC SEC - PP	-5,000	-4,914	-5,941	-4,517
101-2411-6231-5080-1-11001-000000 - SCHOOL SVCS - SOC SEC - HW	-8,072	-6,890	-6,534	-4,940
101-2411-6231-5090-1-11001-000000 - SCHOOL SVCS - SOC SEC - TR	-6,892	-7,328	-5,867	-5,137
101-2411-6231-5095-1-11001-000000 - SCHOOL SVCS - SOC SEC - HP		-119	-6,690	-5,297
101-2411-6232-0000-1-11001-000000 - SCHOOL SVCS - MEDICARE	-1,334	0		
101-2411-6232-1020-1-11001-000000 - SCHOOL SVCS - MEDICARE - LD	-570	-595	-876	-1,113
101-2411-6232-1050-1-11001-000000 - SCHOOL SVCS - MEDICARE - PH	-6,049	-5,894	-5,009	-5,040
101-2411-6232-1080-1-11001-000000 - SCHOOL SVCS - MEDICARE - PS	-4,751	-5,084	-4,456	-4,361
101-2411-6232-3000-1-11001-000000 - SCHOOL SVCS - MEDICARE - LV	-1,256	-1,354	-1,113	-1,295
101-2411-6232-3030-1-11001-000000 - SCHOOL SVCS - MEDICARE - CG	-1,473	-1,513	-1,488	-1,886
101-2411-6232-3050-1-11001-000000 - SCHOOL SVCS - MEDICARE - PL	-1,423	-1,766	-1,350	-1,167
101-2411-6232-3060-1-11001-000000 - SCHOOL SVCS - MEDICARE - WA		-20	-1,347	-1,216
101-2411-6232-4020-1-11001-000000 - SCHOOL SVCS - MEDICARE - CH	-1,145	-1,080	-1,452	-1,065
101-2411-6232-4040-1-11001-000000 - SCHOOL SVCS - MEDICARE - GR	-1,706	-1,564	-1,391	-1,061
101-2411-6232-4060-1-11001-000000 - SCHOOL SVCS - MEDICARE - LC	-1,669	-1,988	-1,413	-1,054
101-2411-6232-4080-1-11001-000000 - SCHOOL SVCS - MEDICARE - RE	-1,177	-1,336	-1,341	-1,036
101-2411-6232-5000-1-11001-000000 - SCHOOL SVCS - MEDICARE - SE	-1,387	-1,408	-1,506	-1,136
101-2411-6232-5020-1-11001-000000 - SCHOOL SVCS - MEDICARE - UC	-1,371	-1,259	-1,460	-1,123
101-2411-6232-5040-1-11001-000000 - SCHOOL SVCS - MEDICARE - EL	-1,300	-1,372	-1,493	-1,051
101-2411-6232-5060-1-11001-000000 - SCHOOL SVCS - MEDICARE - PP	-1,169	-1,149	-1,400	-1,049
101-2411-6232-5080-1-11001-000000 - SCHOOL SVCS - MEDICARE - HW	-1,888	-1,611	-1,539	-1,146
101-2411-6232-5090-1-11001-000000 - SCHOOL SVCS - MEDICARE - TR	-1,612	-1,714	-1,382	-1,193
101-2411-6232-5095-1-11001-000000 - SCHOOL SVCS - MEDICARE - HP		-28	-1,576	-1,230
101-2411-6241-0000-1-11001-000000 - SCHOOL SVCS - INSURANCE	-1,090	0		

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-2411-6241-1020-1-11001-000000 - SCHOOL SVCS - INSURANCE - LD	-6,642	-6,851	-10,373	-13,279
101-2411-6241-1050-1-11001-000000 - SCHOOL SVCS - INSURANCE - PH	-65,871	-67,765	-58,114	-59,755
101-2411-6241-1080-1-11001-000000 - SCHOOL SVCS - INSURANCE - PS	-45,815	-55,136	-47,807	-46,476
101-2411-6241-3000-1-11001-000000 - SCHOOL SVCS - INSURANCE - LV	-11,983	-13,702	-10,179	-14,045
101-2411-6241-3030-1-11001-000000 - SCHOOL SVCS - INSURANCE - CG	-11,234	-5,098	-8,615	-16,599
101-2411-6241-3050-1-11001-000000 - SCHOOL SVCS - INSURANCE - PL	-13,285	-14,856	-8,663	-13,279
101-2411-6241-3060-1-11001-000000 - SCHOOL SVCS - INSURANCE - WA		0	-8,369	-13,279
101-2411-6241-4020-1-11001-000000 - SCHOOL SVCS - INSURANCE - CH	-1,529	-7,639	-7,037	-6,639
101-2411-6241-4040-1-11001-000000 - SCHOOL SVCS - INSURANCE - GR	-6,080	-16,161	-14,755	-10,092
101-2411-6241-4060-1-11001-000000 - SCHOOL SVCS - INSURANCE - LC	-7,257	-9,324	-7,144	-6,639
101-2411-6241-4080-1-11001-000000 - SCHOOL SVCS - INSURANCE - RE	-5,562	-5,961	-1,889	-6,639
101-2411-6241-5000-1-11001-000000 - SCHOOL SVCS - INSURANCE - SE	-6,642	-6,851	-6,776	-13,721
101-2411-6241-5020-1-11001-000000 - SCHOOL SVCS - INSURANCE - UC	-6,642	-11,071	-7,124	-6,639
101-2411-6241-5040-1-11001-000000 - SCHOOL SVCS - INSURANCE - EL	-6,642	-6,907	-7,144	-6,639
101-2411-6241-5060-1-11001-000000 - SCHOOL SVCS - INSURANCE - PP	-5,560	-9,879	-7,055	-11,066
101-2411-6241-5080-1-11001-000000 - SCHOOL SVCS - INSURANCE - HW	-359	-126	-125	-6,639
101-2411-6241-5090-1-11001-000000 - SCHOOL SVCS - INSURANCE - TR	-6,574	-14,162	-7,037	-6,639
101-2411-6241-5095-1-11001-000000 - SCHOOL SVCS - INSURANCE - HP		0	-5,061	-6,639
101-2511-6221-0000-1-11001-000000 - BUS OFF - NON-TCHR RETIRE	0	-4,794	-4,930	-4,916
101-2511-6231-0000-1-11001-000000 - BUS OFF - SOC SEC	0	-3,709	-3,888	-4,064
101-2511-6232-0000-1-11001-000000 - BUS OFF - MEDICARE	0	-867	-916	-943
101-2511-6241-0000-1-11001-000000 - BUS OFF - INSURANCE	0	-6,851	-7,037	-6,639
101-2521-6221-0000-1-11001-000000 - BUS OFF - NON-TCHR RETIRE	-4,684			
101-2521-6231-0000-1-11001-000000 - BUS OFF - SOC SEC - PR ADJ	-3,652			
101-2521-6232-0000-1-11001-000000 - BUS OFF - MEDICARE	-855			
101-2521-6241-0000-1-11001-000000 - BUS OFF - INSURANCE	-6,642			
101-2523-6221-0000-1-11001-000000 - AP/PURCHASING - NON-TCHR RETIRE	-17,853	-18,794	-17,711	-16,887
101-2523-6231-0000-1-11001-000000 - AP/PURCHASING - SOC SEC	-14,789	-15,405	-14,720	-13,725
101-2523-6232-0000-1-11001-000000 - AP/PURCHASING - MEDICARE	-3,459	-3,603	-3,468	-3,184
101-2523-6241-0000-1-11001-000000 - AP/PURCHASING - INSURANCE	-26,569	-26,951	-29,078	-26,558
101-2524-6221-0000-1-11001-000000 - PAYROLL - NON-TCHR RETIRE	-13,081	-13,597	-14,232	-13,698
101-2524-6231-0000-1-11001-000000 - PAYROLL - SOC SEC	-10,226	-10,261	-11,312	-11,235
101-2524-6232-0000-1-11001-000000 - PAYROLL - MEDICARE	-2,392	-2,400	-2,665	-2,607
101-2524-6241-0000-1-11001-000000 - PAYROLL - INSURANCE	-19,365	-20,472	-21,519	-19,918
101-2525-6221-0000-1-11001-000000 - FINANCIAL ACCTG - NON-TCHR RETIRE	-11,153	-10,303	-10,701	-10,865
101-2525-6231-0000-1-11001-000000 - FINANCIAL ACCTG - SOC SEC	-8,705	-8,388	-8,709	-9,069
101-2525-6232-0000-1-11001-000000 - FINANCIAL ACCTG - MEDICARE	-2,036	-1,962	-2,052	-2,104
101-2525-6241-0000-1-11001-000000 - FINANCIAL ACCTG - INSURANCE	-13,137	-13,386	-13,643	-13,279
101-2529-6231-0000-1-11001-000000 - BUS SVCS - SOC SEC		-412	-376	
101-2529-6232-0000-1-11001-000000 - BUS SVCS - MEDICARE		-104	-89	
101-2529-6292-0000-1-11001-000000 - BUS SVCS - EMPLOYEE MOVING BENEFIT	0	0	-1,319	-3,000
101-2546-6211-1020-1-11001-000000 - SECURITY - TCHR RETIRE - LD	0	0	0	
101-2546-6211-1080-1-11001-000000 - SECURITY - TCHR RETIRE - PS	0	0	0	
101-2546-6221-0000-1-11001-000000 - SECURITY - NON-TCHR RETIRE - ADM	0	-7,555	-7,755	-7,818
101-2546-6221-1020-1-11001-000000 - SECURITY - NON-TCHR RETIRE - LD	0	0	-788	-611
101-2546-6221-1050-1-11001-000000 - SECURITY - NON-TCHR RETIRE - PH	-10,331	-11,468	-12,567	-12,738
101-2546-6221-1080-1-11001-000000 - SECURITY - NON-TCHR RETIRE - PS	-9,726	-10,704	-12,245	-12,633
101-2546-6221-3000-1-11001-000000 - SECURITY - NON-TCHR RETIRE - LV	0	0	0	
101-2546-6221-3030-1-11001-000000 - SECURITY - NON-TCHR RETIRE - CG	-1,971	-1,272	0	
101-2546-6221-3050-1-11001-000000 - SECURITY - NON-TCHR RETIRE - PL	0	0	0	
101-2546-6221-3060-1-11001-000000 - SECURITY - NON-TCHR RETIRE - WA		0	0	
101-2546-6231-0000-1-11001-000000 - SECURITY - SOC SEC - ADM	0	-6,188	-6,469	-6,859
101-2546-6231-1020-1-11001-000000 - SECURITY - SOC SEC - LD	0	-3	-714	-557
101-2546-6231-1050-1-11001-000000 - SECURITY - SOC SEC - PH	-8,091	-8,969	-9,825	-9,115
101-2546-6231-1080-1-11001-000000 - SECURITY - SOC SEC - PS	-7,025	-7,100	-8,274	-9,020
101-2546-6231-3000-1-11001-000000 - SECURITY - SOC SEC - LV	0	0	0	
101-2546-6231-3030-1-11001-000000 - SECURITY - SOC SEC - CG	-1,407	-1,132	0	
101-2546-6231-3050-1-11001-000000 - SECURITY - SOC SEC - PL	0	0	0	
101-2546-6231-3060-1-11001-000000 - SECURITY - SOC SEC - WA		0	0	
101-2546-6232-0000-1-11001-000000 - SECURITY - MEDICARE - ADM	0	-1,447	-1,524	-1,646
101-2546-6232-1020-1-11001-000000 - SECURITY - MEDICARE - LD	0	-1	-168	-129

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-2546-6232-1050-1-11001-000000 - SECURITY - MEDICARE - PH	-1,892	-2,098	-2,315	-2,115
101-2546-6232-1080-1-11001-000000 - SECURITY - MEDICARE - PS	-1,643	-1,661	-1,949	-2,093
101-2546-6232-3000-1-11001-000000 - SECURITY - MEDICARE - LV	0	0	0	
101-2546-6232-3030-1-11001-000000 - SECURITY - MEDICARE - CG	-329	-265	0	
101-2546-6232-3050-1-11001-000000 - SECURITY - MEDICARE - PL	0	0	0	
101-2546-6232-3060-1-11001-000000 - SECURITY - MEDICARE - WA		0	0	
101-2546-6241-0000-1-11001-000000 - SECURITY - INSURANCE - ADM	0	-7,041	-7,225	-6,877
101-2546-6241-1020-1-11001-000000 - SECURITY - INSURANCE - LD	0	0	0	
101-2546-6241-1050-1-11001-000000 - SECURITY - INSURANCE - PH	-16,860	-26,598	-26,493	-39,837
101-2546-6241-1080-1-11001-000000 - SECURITY - INSURANCE - PS	-29,767	-39,403	-40,890	-39,837
101-2546-6241-3000-1-11001-000000 - SECURITY - INSURANCE - LV	0	0	0	
101-2546-6241-3030-1-11001-000000 - SECURITY - INSURANCE - CG	-6,274	-1,027	0	
101-2546-6241-3050-1-11001-000000 - SECURITY - INSURANCE - PL	0	0	0	
101-2546-6241-3060-1-11001-000000 - SECURITY - INSURANCE - WA		0	0	
101-2546-6242-0000-1-11001-000000 - SECURITY - ADMIN FRINGE BENEFIT		-7,500	-7,505	-7,500
101-2546-6294-0000-1-11001-000000 - SECURITY - ALLOWANCE		-4,367	-4,564	-4,622
101-2546-6294-1020-1-11001-000000 - SECURITY - ALLOWANCE - LD		-50	0	
101-2546-6294-1050-1-11001-000000 - SECURITY - ALLOWANCE - PH		-250	0	
101-2546-6294-1080-1-11001-000000 - SECURITY - ALLOWANCE - PS		-400	0	
101-2561-6242-0000-1-11001-000000 - FS - ADMIN FRINGE BENEFIT	0	0		
101-2573-6221-0000-1-11001-000000 - CENTRAL PROC - NON-TCHR RETIRE		-3,318	-3,342	-3,676
101-2573-6231-0000-1-11001-000000 - CENTRAL PROC - SOC SEC		-2,993	-3,021	-2,934
101-2573-6232-0000-1-11001-000000 - CENTRAL PROC - MEDICARE		-700	-712	-681
101-2573-6241-0000-1-11001-000000 - CENTRAL PROC - INSURANCE		-280	-283	-6,639
101-2623-6221-0000-1-11001-000000 - QUAL/EVAL - NON-TCHR RETIRE	0	-4,620	-5,030	-4,916
101-2623-6231-0000-1-11001-000000 - QUAL/EVAL - SOC SEC	0	-3,789	-4,081	-4,064
101-2623-6232-0000-1-11001-000000 - QUAL/EVAL - MEDICARE	0	-886	-962	-943
101-2623-6241-0000-1-11001-000000 - QUAL/EVAL - INSURANCE	0	-6,289	-7,124	-6,639
101-2623-6242-0000-1-11001-000000 - QUAL/EVAL - ADMIN FRINGE BENEFIT		0		
101-2623-6294-0000-1-11001-000000 - QUAL/EVAL - ALLOWANCE		0		
101-2631-6221-0000-1-11001-000000 - PR - NON-TCHR RETIRE		-8,946	-10,381	-11,766
101-2631-6231-0000-1-11001-000000 - PR - SOC SEC		-7,286	-8,486	-9,890
101-2631-6232-0000-1-11001-000000 - PR - MEDICARE		-1,704	-2,000	-2,349
101-2631-6241-0000-1-11001-000000 - PR - INSURANCE		-10,031	-11,859	-13,532
101-2631-6242-0000-1-11001-000000 - PR - ADMIN FRINGE BENEFIT		-7,500	-7,505	-7,500
101-2631-6294-0000-1-11001-000000 - PR - ALLOWANCE		-4,367	-4,564	-4,622
101-2633-6221-0000-1-11001-000000 - PR - NON-TCHR RETIRE	-8,236	-3,925	-5,146	-7,475
101-2633-6231-0000-1-11001-000000 - PR - SOC SEC	-6,688	-3,091	-4,333	-5,980
101-2633-6232-0000-1-11001-000000 - PR - MEDICARE	-1,564	-723	-1,021	-1,387
101-2633-6241-0000-1-11001-000000 - PR - INSURANCE	-9,680	-6,851	-9,203	-13,279
101-2633-6242-0000-1-11001-000000 - PR - ADMIN FRINGE BENEFIT	-7,500			
101-2633-6294-0000-1-11001-000000 - PR - ALLOWANCE	-4,285			
101-2641-6221-0000-1-11001-000000 - HR - NON-TCHR RETIRE	-21,905	-21,612	-21,106	-20,492
101-2641-6231-0000-1-11001-000000 - HR - SOC SEC	-21,133	-19,754	-21,025	-20,890
101-2641-6232-0000-1-11001-000000 - HR - MEDICARE	-4,942	-4,620	-4,954	-4,854
101-2641-6241-0000-1-11001-000000 - HR - INSURANCE	-32,587	-32,728	-35,327	-33,197
101-2641-6261-0000-1-11001-000000 - HR - WORKERS' COMP INSURANCE	-476,878	-419,880	-493,359	-579,697
101-2641-6294-0000-1-11001-000000 - HR - ALLOWANCE	0	0	0	
101-2643-6221-0000-1-11001-000000 - HR ACCT - NON-TCHR RETIRE	-5,048	-6,357	-5,150	-5,196
101-2643-6231-0000-1-11001-000000 - HR ACCT - SOC SEC	-3,853	-20,675	-3,671	-4,319
101-2643-6232-0000-1-11001-000000 - HR ACCT - MEDICARE	-901	-4,835	-865	-1,002
101-2643-6241-0000-1-11001-000000 - HR ACCT - INSURANCE	-6,804	-5,112	-7,037	-6,639
101-2645-6221-0000-1-11001-000000 - BENEFITS - NON-TCHR RETIRE	-9,034	-9,213	-9,245	-9,502
101-2645-6231-0000-1-11001-000000 - BENEFITS - SOC SEC	-6,536	-6,990	-7,279	-7,827
101-2645-6232-0000-1-11001-000000 - BENEFITS - MEDICARE	-1,529	-1,635	-1,715	-1,816
101-2645-6241-0000-1-11001-000000 - BENEFITS - INSURANCE	-13,819	-13,702	-13,890	-13,279
105-1421-6241-0000-1-11001-000000 - ATHLETIC RIDER - INSURANCE	0			
202-1111-6211-0000-1-11001-000000 - TCHR RETIRE	-1,419	0	0	
202-1111-6211-4020-1-11001-000000 - TCHR RETIRE - CH	-38,238	-37,172	-245,776	-249,945
202-1111-6211-4040-1-11001-000000 - TCHR RETIRE - GR	-37,297	-38,020	-249,604	-252,885
202-1111-6211-4060-1-11001-000000 - TCHR RETIRE - LC	-39,329	-48,085	-205,219	-203,584

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
202-1111-6211-4080-1-11001-000000 - TCHR RETIRE - RE	-31,217	-30,798	-222,238	-231,544
202-1111-6211-5000-1-11001-000000 - TCHR RETIRE - SE	-32,179	-32,126	-234,923	-240,710
202-1111-6211-5020-1-11001-000000 - TCHR RETIRE - UC	-33,430	-32,003	-269,778	-280,859
202-1111-6211-5040-1-11001-000000 - TCHR RETIRE - EL	-37,426	-39,103	-243,127	-233,814
202-1111-6211-5060-1-11001-000000 - TCHR RETIRE - PP	-33,565	-33,807	-230,558	-234,447
202-1111-6211-5080-1-11001-000000 - TCHR RETIRE - HW	-44,905	-43,448	-245,530	-247,927
202-1111-6211-5090-1-11001-000000 - TCHR RETIRE - TR	-44,847	-46,619	-259,965	-251,149
202-1111-6211-5095-1-11001-000000 - TCHR RETIRE - HP		0	-232,333	-226,278
202-1111-6211-7500-1-11001-000000 - TCHR RETIRE - GN		-79	-126	
202-1111-6221-0000-1-11001-000000 - NON-TCHR RETIRE	-279	0	0	
202-1111-6221-4020-1-11001-000000 - NON-TCHR RETIRE - CH		-105	-58	
202-1111-6221-4040-1-11001-000000 - NON-TCHR RETIRE - GR		-1	-42	
202-1111-6221-4060-1-11001-000000 - NON-TCHR RETIRE - LC		-223	-187	
202-1111-6221-4080-1-11001-000000 - NON-TCHR RETIRE - RE		-13	-95	
202-1111-6221-5000-1-11001-000000 - NON-TCHR RETIRE - SE			-36	
202-1111-6221-5020-1-11001-000000 - NON-TCHR RETIRE - UC		-1	-234	
202-1111-6221-5040-1-11001-000000 - NON-TCHR RETIRE - EL			-4	-3,014
202-1111-6221-5060-1-11001-000000 - NON TCHR RETIRE - PP			-45	
202-1111-6221-5080-1-11001-000000 - NON-TCHR RETIRE - HW	-148	-1	-53	
202-1111-6221-5090-1-11001-000000 - NON-TCHR RETIRE - TR		-21	-1,631	-3,164
202-1111-6221-5095-1-11001-000000 - NON-TCHR RETIRE - HP		0	-287	
202-1111-6231-0000-1-11001-000000 - SOC SEC	-29,235	0	0	-10,834
202-1111-6231-4020-1-11001-000000 - SOC SEC - CH	-1,295	-2,485	-2,129	-6,874
202-1111-6231-4040-1-11001-000000 - SOC SEC - GR		-2,012	-2,025	-3,482
202-1111-6231-4060-1-11001-000000 - SOC SEC - LC		-2,816	-3,439	-3,374
202-1111-6231-4080-1-11001-000000 - SOC SEC - RE		-2,505	-1,280	-2,179
202-1111-6231-5000-1-11001-000000 - SOC SEC - SE		-2,749	-2,840	-3,665
202-1111-6231-5020-1-11001-000000 - SOC SEC - UC	0	-2,954	-2,571	-3,887
202-1111-6231-5040-1-11001-000000 - SOC SEC - EL		-1,732	-3,522	-4,774
202-1111-6231-5060-1-11001-000000 - SOC SEC - PP		-2,160	-1,536	-1,896
202-1111-6231-5080-1-11001-000000 - SOC SEC - HW	-1,549	-3,001	-1,602	-2,237
202-1111-6231-5090-1-11001-000000 - SOC SEC - TR		-3,596	-4,027	-6,406
202-1111-6231-5095-1-11001-000000 - SOC SEC - HP		-2	-2,700	-2,702
202-1111-6231-7500-1-11001-000000 - SOC SEC - GN			0	-69
202-1111-6232-0000-1-11001-000000 - MEDICARE	-11,369	0	0	-2,533
202-1111-6232-4020-1-11001-000000 - MEDICARE - CH	-3,275	-5,390	-21,827	-24,196
202-1111-6232-4040-1-11001-000000 - MEDICARE - GR	-3,430	-4,336	-22,571	-23,744
202-1111-6232-4060-1-11001-000000 - MEDICARE - LC	-3,500	-4,968	-18,878	-19,222
202-1111-6232-4080-1-11001-000000 - MEDICARE - RE	-2,880	-3,526	-19,513	-21,595
202-1111-6232-5000-1-11001-000000 - MEDICARE - SE	-2,756	-3,445	-21,334	-22,570
202-1111-6232-5020-1-11001-000000 - MEDICARE - UC	-2,903	-4,032	-24,629	-26,251
202-1111-6232-5040-1-11001-000000 - MEDICARE - EL	-3,140	-3,678	-21,932	-22,281
202-1111-6232-5060-1-11001-000000 - MEDICARE - PP	-2,873	-3,404	-21,064	-21,819
202-1111-6232-5080-1-11001-000000 - MEDICARE - HW	-4,182	-4,597	-21,994	-23,054
202-1111-6232-5090-1-11001-000000 - MEDICARE - TR	-4,038	-5,056	-24,301	-24,058
202-1111-6232-5095-1-11001-000000 - MEDICARE - HP		0	-20,988	-20,997
202-1111-6232-7500-1-11001-000000 - MEDICARE - GN		-9	-12	-16
202-1111-6241-0000-1-11001-000000 - ELEM - INSURANCE	-19,477	0		
202-1111-6241-4020-1-11001-000000 - INSURANCE - CH	-26,665	-28,464	-176,017	-166,836
202-1111-6241-4040-1-11001-000000 - INSURANCE - GR	-21,574	-22,097	-171,208	-163,499
202-1111-6241-4060-1-11001-000000 - INSURANCE - LC	-26,336	-32,835	-146,485	-133,469
202-1111-6241-4080-1-11001-000000 - INSURANCE - RE	-13,353	-14,097	-169,923	-143,479
202-1111-6241-5000-1-11001-000000 - INSURANCE - SE	-26,084	-26,724	-170,706	-163,499
202-1111-6241-5020-1-11001-000000 - INSURANCE - UC	-25,325	-21,918	-197,275	-190,193
202-1111-6241-5040-1-11001-000000 - INSURANCE - EL	-26,721	-27,425	-168,946	-160,129
202-1111-6241-5060-1-11001-000000 - INSURANCE - PP	-20,029	-20,659	-144,844	-143,479
202-1111-6241-5080-1-11001-000000 - INSURANCE - HW	-22,567	-22,097	-165,461	-156,826
202-1111-6241-5090-1-11001-000000 - INSURANCE - TR	-28,251	-28,836	-186,709	-183,520
202-1111-6241-5095-1-11001-000000 - INSURANCE - HP		0	-168,719	-156,826
202-1112-6211-4020-1-11001-000000 - TCHR RETIRE - CH	-36,216	-25,270	0	
202-1112-6211-4040-1-11001-000000 - TCHR RETIRE - GR	-47,840	-41,390	0	

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
202-1112-6211-4060-1-11001-000000 - TCHR RETIRE - LC	-42,301	-33,949	0	
202-1112-6211-4080-1-11001-000000 - TCHR RETIRE - RE	-33,874	-34,126	0	
202-1112-6211-5000-1-11001-000000 - TCHR RETIRE - SE	-31,443	-30,053	0	
202-1112-6211-5020-1-11001-000000 - TCHR RETIRE - UC	-32,663	-36,611	0	
202-1112-6211-5040-1-11001-000000 - TCHR RETIRE - EL	-31,869	-33,717	0	
202-1112-6211-5060-1-11001-000000 - TCHR RETIRE - PP	-40,821	-39,696	0	
202-1112-6211-5080-1-11001-000000 - TCHR RETIRE - HW	-38,522	-38,922	0	
202-1112-6211-5090-1-11001-000000 - TCHR RETIRE - TR	-37,879	-24,291	0	
202-1112-6211-5095-1-11001-000000 - TCHR RETIRE - HP		0	0	
202-1112-6231-5060-1-11001-000000 - ELEM - SOC SEC	-1,317	0		
202-1112-6231-5090-1-11001-000000 - SOC SEC - TR	-2,132	0	0	
202-1112-6232-4020-1-11001-000000 - MEDICARE - CH	-3,212	-2,245	0	
202-1112-6232-4040-1-11001-000000 - MEDICARE - GR	-4,134	-3,598	0	
202-1112-6232-4060-1-11001-000000 - MEDICARE - LC	-3,704	-2,960	0	
202-1112-6232-4080-1-11001-000000 - MEDICARE - RE	-3,047	-3,044	0	
202-1112-6232-5000-1-11001-000000 - MEDICARE - SE	-2,641	-2,644	0	
202-1112-6232-5020-1-11001-000000 - MEDICARE - UC	-2,800	-3,254	0	
202-1112-6232-5040-1-11001-000000 - MEDICARE - EL	-2,760	-2,932	0	
202-1112-6232-5060-1-11001-000000 - MEDICARE - PP	-3,819	-3,631	0	
202-1112-6232-5080-1-11001-000000 - MEDICARE - HW	-3,269	-3,576	0	
202-1112-6232-5090-1-11001-000000 - MEDICARE - TR	-3,303	-2,101	0	
202-1112-6232-5095-1-11001-000000 - MEDICARE - HP		0	0	
202-1112-6241-4020-1-11001-000000 - INSURANCE - CH	-19,982	-14,991	0	
202-1112-6241-4040-1-11001-000000 - INSURANCE - GR	-33,398	-27,577	0	
202-1112-6241-4060-1-11001-000000 - INSURANCE - LC	-26,091	-27,533	0	
202-1112-6241-4080-1-11001-000000 - INSURANCE - RE	-20,257	-20,543	0	
202-1112-6241-5000-1-11001-000000 - INSURANCE - SE	-25,841	-21,465	0	
202-1112-6241-5020-1-11001-000000 - INSURANCE - UC	-26,661	-27,973	0	
202-1112-6241-5040-1-11001-000000 - INSURANCE - EL	-26,554	-27,577	0	
202-1112-6241-5060-1-11001-000000 - INSURANCE - PP	-21,821	-21,129	0	
202-1112-6241-5080-1-11001-000000 - INSURANCE - HW	-24,901	-21,245	0	
202-1112-6241-5090-1-11001-000000 - INSURANCE - TR	-24,564	-19,939	0	
202-1112-6241-5095-1-11001-000000 - INSURANCE - HP		0	0	
202-1113-6211-4020-1-11001-000000 - TCHR RETIRE - CH	-36,095	-42,050	0	
202-1113-6211-4040-1-11001-000000 - TCHR RETIRE - GR	-39,236	-43,679	0	
202-1113-6211-4060-1-11001-000000 - TCHR RETIRE - LC	-40,906	-44,887	0	
202-1113-6211-4080-1-11001-000000 - TCHR RETIRE - RE	-23,658	-23,932	0	
202-1113-6211-5000-1-11001-000000 - TCHR RETIRE - SE	-29,779	-31,240	0	
202-1113-6211-5020-1-11001-000000 - TCHR RETIRE - UC	-40,702	-37,338	0	
202-1113-6211-5040-1-11001-000000 - TCHR RETIRE - EL	-31,950	-34,241	0	
202-1113-6211-5060-1-11001-000000 - TCHR RETIRE - PP	-27,479	-34,859	0	
202-1113-6211-5080-1-11001-000000 - TCHR RETIRE - HW	-42,194	-34,544	0	
202-1113-6211-5090-1-11001-000000 - TCHR RETIRE - TR	-56,783	-54,846	0	
202-1113-6211-5095-1-11001-000000 - TCHR RETIRE - HP		0	0	
202-1113-6232-4020-1-11001-000000 - MEDICARE - CH	-3,175	-3,388	0	
202-1113-6232-4040-1-11001-000000 - MEDICARE - GR	-3,478	-3,855	0	
202-1113-6232-4060-1-11001-000000 - MEDICARE - LC	-3,712	-4,173	0	
202-1113-6232-4080-1-11001-000000 - MEDICARE - RE	-1,877	-1,767	0	
202-1113-6232-5000-1-11001-000000 - MEDICARE - SE	-2,681	-2,782	0	
202-1113-6232-5020-1-11001-000000 - MEDICARE - UC	-3,730	-3,354	0	
202-1113-6232-5040-1-11001-000000 - MEDICARE - EL	-2,886	-3,066	0	
202-1113-6232-5060-1-11001-000000 - MEDICARE - PP	-2,518	-3,162	0	
202-1113-6232-5080-1-11001-000000 - MEDICARE - HW	-3,776	-2,949	0	
202-1113-6232-5090-1-11001-000000 - MEDICARE - TR	-4,986	-4,782	0	
202-1113-6232-5095-1-11001-000000 - MEDICARE - HP		0	0	
202-1113-6241-4020-1-11001-000000 - INSURANCE - CH	-27,161	-26,889	0	
202-1113-6241-4040-1-11001-000000 - INSURANCE - GR	-26,706	-34,496	0	
202-1113-6241-4060-1-11001-000000 - INSURANCE - LC	-20,306	-22,034	0	
202-1113-6241-4080-1-11001-000000 - INSURANCE - RE	-20,037	-21,093	0	
202-1113-6241-5000-1-11001-000000 - INSURANCE - SE	-20,224	-23,839	0	
202-1113-6241-5020-1-11001-000000 - INSURANCE - UC	-22,394	-25,817	0	

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
202-1113-6241-5040-1-11001-000000 - INSURANCE - EL	-20,164	-25,367	0	
202-1113-6241-5060-1-11001-000000 - INSURANCE - PP	-14,898	-22,097	0	
202-1113-6241-5080-1-11001-000000 - INSURANCE - HW	-27,366	-28,083	0	
202-1113-6241-5090-1-11001-000000 - INSURANCE - TR	-40,058	-41,822	0	
202-1113-6241-5095-1-11001-000000 - INSURANCE - HP		0	0	
202-1114-6211-4020-1-11001-000000 - TCHR RETIRE - CH	-27,967	-31,036	0	
202-1114-6211-4040-1-11001-000000 - TCHR RETIRE - GR	-30,505	-30,109	0	
202-1114-6211-4060-1-11001-000000 - TCHR RETIRE - LC	-34,151	-32,932	0	
202-1114-6211-4080-1-11001-000000 - TCHR RETIRE - RE	-24,483	-25,610	0	
202-1114-6211-5000-1-11001-000000 - TCHR RETIRE - SE	-25,948	-37,968	0	
202-1114-6211-5020-1-11001-000000 - TCHR RETIRE - UC	-35,149	-39,464	0	
202-1114-6211-5040-1-11001-000000 - TCHR RETIRE - EL	-28,425	-31,629	0	
202-1114-6211-5060-1-11001-000000 - TCHR RETIRE - PP	-35,387	-24,099	0	
202-1114-6211-5080-1-11001-000000 - TCHR RETIRE - HW	-33,657	-35,786	0	
202-1114-6211-5090-1-11001-000000 - TCHR RETIRE - TR	-43,002	-43,995	0	
202-1114-6211-5095-1-11001-000000 - TCHR RETIRE - HP		0	0	
202-1114-6231-5000-1-11001-000000 - SOC SEC - SE	-275	0	0	
202-1114-6232-4020-1-11001-000000 - MEDICARE - CH	-2,476	-2,635	0	
202-1114-6232-4040-1-11001-000000 - MEDICARE - GR	-2,740	-2,664	0	
202-1114-6232-4060-1-11001-000000 - MEDICARE - LC	-3,042	-2,964	0	
202-1114-6232-4080-1-11001-000000 - MEDICARE - RE	-2,148	-2,230	0	
202-1114-6232-5000-1-11001-000000 - MEDICARE - SE	-2,488	-3,478	0	
202-1114-6232-5020-1-11001-000000 - MEDICARE - UC	-3,205	-3,610	0	
202-1114-6232-5040-1-11001-000000 - MEDICARE - EL	-2,541	-2,885	0	
202-1114-6232-5060-1-11001-000000 - MEDICARE - PP	-3,143	-2,136	0	
202-1114-6232-5080-1-11001-000000 - MEDICARE - HW	-2,986	-3,153	0	
202-1114-6232-5090-1-11001-000000 - MEDICARE - TR	-3,734	-3,797	0	
202-1114-6232-5095-1-11001-000000 - MEDICARE - HP		0	0	
202-1114-6241-4020-1-11001-000000 - INSURANCE - CH	-18,635	-21,564	0	
202-1114-6241-4040-1-11001-000000 - INSURANCE - GR	-20,376	-24,795	0	
202-1114-6241-4060-1-11001-000000 - INSURANCE - LC	-21,471	-22,765	0	
202-1114-6241-4080-1-11001-000000 - INSURANCE - RE	-20,037	-20,439	0	
202-1114-6241-5000-1-11001-000000 - INSURANCE - SE	-8,992	-20,220	0	
202-1114-6241-5020-1-11001-000000 - INSURANCE - UC	-14,134	-21,284	0	
202-1114-6241-5040-1-11001-000000 - INSURANCE - EL	-13,984	-14,149	0	
202-1114-6241-5060-1-11001-000000 - INSURANCE - PP	-26,554	-20,435	0	
202-1114-6241-5080-1-11001-000000 - INSURANCE - HW	-24,694	-26,825	0	
202-1114-6241-5090-1-11001-000000 - INSURANCE - TR	-26,714	-35,040	0	
202-1114-6241-5095-1-11001-000000 - INSURANCE - HP		0	0	
202-1115-6211-4020-1-11001-000000 - TCHR RETIRE - CH	-31,253	-24,859	0	
202-1115-6211-4040-1-11001-000000 - TCHR RETIRE - GR	-37,308	-44,833	0	
202-1115-6211-4060-1-11001-000000 - TCHR RETIRE - LC	-33,077	-34,829	0	
202-1115-6211-4080-1-11001-000000 - TCHR RETIRE - RE	-35,657	-30,427	0	
202-1115-6211-5000-1-11001-000000 - TCHR RETIRE - SE	-32,502	-29,243	0	
202-1115-6211-5020-1-11001-000000 - TCHR RETIRE - UC	-37,151	-38,291	0	
202-1115-6211-5040-1-11001-000000 - TCHR RETIRE - EL	-30,856	-23,738	0	
202-1115-6211-5060-1-11001-000000 - TCHR RETIRE - PP	-37,184	-36,320	0	
202-1115-6211-5080-1-11001-000000 - TCHR RETIRE - HW	-25,170	-35,865	0	
202-1115-6211-5090-1-11001-000000 - TCHR RETIRE - TR	-49,698	-45,430	0	
202-1115-6211-5095-1-11001-000000 - TCHR RETIRE - HP		0	0	
202-1115-6221-4060-1-11001-000000 - NON-TCHR RETIRE - LC	-688	0	0	
202-1115-6231-4060-1-11001-000000 - SOC SEC - LC	-747	0	0	
202-1115-6231-5000-1-11001-000000 - SOC SEC - SE	-276	0	0	
202-1115-6231-5080-1-11001-000000 - SOC SEC - HW		-1,510	0	
202-1115-6232-4020-1-11001-000000 - MEDICARE - CH	-2,699	-2,130	0	
202-1115-6232-4040-1-11001-000000 - MEDICARE - GR	-3,312	-4,006	0	
202-1115-6232-4060-1-11001-000000 - MEDICARE - LC	-3,092	-3,104	0	
202-1115-6232-4080-1-11001-000000 - MEDICARE - RE	-2,819	-2,403	0	
202-1115-6232-5000-1-11001-000000 - MEDICARE - SE	-2,940	-2,637	0	
202-1115-6232-5020-1-11001-000000 - MEDICARE - UC	-3,286	-3,408	0	
202-1115-6232-5040-1-11001-000000 - MEDICARE - EL	-2,701	-2,062	0	

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
202-1115-6232-5060-1-11001-000000 - MEDICARE - PP	-3,356	-3,208	0	
202-1115-6232-5080-1-11001-000000 - MEDICARE - HW	-2,242	-3,320	0	
202-1115-6232-5090-1-11001-000000 - MEDICARE - TR	-4,283	-4,014	0	
202-1115-6232-5095-1-11001-000000 - MEDICARE - HP		0	0	
202-1115-6241-4020-1-11001-000000 - INSURANCE - CH	-26,494	-20,587	0	
202-1115-6241-4040-1-11001-000000 - INSURANCE - GR	-26,494	-27,907	0	
202-1115-6241-4060-1-11001-000000 - INSURANCE - LC	-27,228	-26,853	0	
202-1115-6241-4080-1-11001-000000 - INSURANCE - RE	-26,554	-20,691	0	
202-1115-6241-5000-1-11001-000000 - INSURANCE - SE	-22,320	-21,283	0	
202-1115-6241-5020-1-11001-000000 - INSURANCE - UC	-26,714	-27,649	0	
202-1115-6241-5040-1-11001-000000 - INSURANCE - EL	-26,941	-20,669	0	
202-1115-6241-5060-1-11001-000000 - INSURANCE - PP	-20,180	-25,403	0	
202-1115-6241-5080-1-11001-000000 - INSURANCE - HW	-16,614	-26,608	0	
202-1115-6241-5090-1-11001-000000 - INSURANCE - TR	-32,730	-27,545	0	
202-1115-6241-5095-1-11001-000000 - INSURANCE - HP		0	0	
202-1116-6211-4020-1-11001-000000 - TCHR RETIRE - CH	-35,938	-35,887	0	
202-1116-6211-4040-1-11001-000000 - TCHR RETIRE - GR	-34,756	-36,255	0	
202-1116-6211-4060-1-11001-000000 - TCHR RETIRE - LC	-43,312	-37,731	0	
202-1116-6211-4080-1-11001-000000 - TCHR RETIRE - RE	-31,117	-35,354	0	
202-1116-6211-5000-1-11001-000000 - TCHR RETIRE - SE	-36,484	-37,605	0	
202-1116-6211-5020-1-11001-000000 - TCHR RETIRE - UC	-36,227	-36,089	0	
202-1116-6211-5040-1-11001-000000 - TCHR RETIRE - EL	-35,094	-41,738	0	
202-1116-6211-5060-1-11001-000000 - TCHR RETIRE - PP	-28,998	-27,072	0	
202-1116-6211-5080-1-11001-000000 - TCHR RETIRE - HW	-37,868	-38,510	0	
202-1116-6211-5090-1-11001-000000 - TCHR RETIRE - TR	-48,391	-42,228	0	
202-1116-6211-5095-1-11001-000000 - TCHR RETIRE - HP		0	0	
202-1116-6232-4020-1-11001-000000 - MEDICARE - CH	-3,230	-3,204	0	
202-1116-6232-4040-1-11001-000000 - MEDICARE - GR	-2,914	-3,093	0	
202-1116-6232-4060-1-11001-000000 - MEDICARE - LC	-3,643	-3,235	0	
202-1116-6232-4080-1-11001-000000 - MEDICARE - RE	-2,689	-3,020	0	
202-1116-6232-5000-1-11001-000000 - MEDICARE - SE	-3,239	-3,335	0	
202-1116-6232-5020-1-11001-000000 - MEDICARE - UC	-3,164	-3,196	0	
202-1116-6232-5040-1-11001-000000 - MEDICARE - EL	-3,013	-3,666	0	
202-1116-6232-5060-1-11001-000000 - MEDICARE - PP	-1,641	-2,383	0	
202-1116-6232-5080-1-11001-000000 - MEDICARE - HW	-3,400	-3,459	0	
202-1116-6232-5090-1-11001-000000 - MEDICARE - TR	-4,397	-3,854	0	
202-1116-6232-5095-1-11001-000000 - MEDICARE - HP		0	0	
202-1116-6241-4020-1-11001-000000 - INSURANCE - CH	-20,257	-19,904	0	
202-1116-6241-4040-1-11001-000000 - INSURANCE - GR	-26,706	-27,545	0	
202-1116-6241-4060-1-11001-000000 - INSURANCE - LC	-34,144	-27,545	0	
202-1116-6241-4080-1-11001-000000 - INSURANCE - RE	-25,948	-34,248	0	
202-1116-6241-5000-1-11001-000000 - INSURANCE - SE	-26,114	-27,681	0	
202-1116-6241-5020-1-11001-000000 - INSURANCE - UC	-26,706	-27,541	0	
202-1116-6241-5040-1-11001-000000 - INSURANCE - EL	-26,729	-29,162	0	
202-1116-6241-5060-1-11001-000000 - INSURANCE - PP	-19,817	-21,559	0	
202-1116-6241-5080-1-11001-000000 - INSURANCE - HW	-26,342	-27,481	0	
202-1116-6241-5090-1-11001-000000 - INSURANCE - TR	-29,195	-23,613	0	
202-1116-6241-5095-1-11001-000000 - INSURANCE - HP		0	0	
202-1121-6211-4020-1-11001-000000 - TCHR RETIRE - CH	-10,764	-10,810	0	
202-1121-6211-4040-1-11001-000000 - TCHR RETIRE - GR	-8,870	-9,128	0	
202-1121-6211-4060-1-11001-000000 - TCHR RETIRE - LC	-6,944	-7,351	0	
202-1121-6211-4080-1-11001-000000 - TCHR RETIRE - RE	-6,749	-6,853	0	
202-1121-6211-5000-1-11001-000000 - TCHR RETIRE - SE	-9,065	-9,287	0	
202-1121-6211-5020-1-11001-000000 - TCHR RETIRE - UC	-8,612	-8,914	0	
202-1121-6211-5040-1-11001-000000 - TCHR RETIRE - EL	-8,275	-9,077	0	
202-1121-6211-5060-1-11001-000000 - TCHR RETIRE - PP	-12,218	-12,269	0	
202-1121-6211-5080-1-11001-000000 - TCHR RETIRE - HW	-6,098	-6,110	0	
202-1121-6211-5090-1-11001-000000 - TCHR RETIRE - TR	-10,883	-10,901	0	
202-1121-6211-5095-1-11001-000000 - TCHR RETIRE - HP		0	0	
202-1121-6231-5040-1-11001-000000 - SOC SEC - EL	0	0	0	
202-1121-6231-5090-1-11001-000000 - SOC SEC - TR	-568	-528	0	

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202-1121-6232-4020-1-11001-000000 - MEDICARE - CH	-927	-916	0	
202-1121-6232-4040-1-11001-000000 - MEDICARE - GR	-767	-785	0	
202-1121-6232-4060-1-11001-000000 - MEDICARE - LC	-599	-641	0	
202-1121-6232-4080-1-11001-000000 - MEDICARE - RE	-575	-587	0	
202-1121-6232-5000-1-11001-000000 - MEDICARE - SE	-795	-806	0	
202-1121-6232-5020-1-11001-000000 - MEDICARE - UC	-776	-794	0	
202-1121-6232-5040-1-11001-000000 - MEDICARE - EL	-677	-813	0	
202-1121-6232-5060-1-11001-000000 - MEDICARE - PP	-1,127	-1,108	0	
202-1121-6232-5080-1-11001-000000 - MEDICARE - HW	-603	-608	0	
202-1121-6232-5090-1-11001-000000 - MEDICARE - TR	-936	-907	0	
202-1121-6232-5095-1-11001-000000 - MEDICARE - HP		0	0	
202-1121-6241-4020-1-11001-000000 - INSURANCE - CH	-6,676	-6,886	0	
202-1121-6241-4040-1-11001-000000 - INSURANCE - GR	-6,676	-6,886	0	
202-1121-6241-4060-1-11001-000000 - INSURANCE - LC	-6,016	-6,166	0	
202-1121-6241-4080-1-11001-000000 - INSURANCE - RE	-6,676	-6,886	0	
202-1121-6241-5000-1-11001-000000 - INSURANCE - SE	-6,676	-6,886	0	
202-1121-6241-5020-1-11001-000000 - INSURANCE - UC	-6,520	-6,918	0	
202-1121-6241-5040-1-11001-000000 - INSURANCE - EL	-6,676	-6,886	0	
202-1121-6241-5060-1-11001-000000 - INSURANCE - PP	-6,676	-7,210	0	
202-1121-6241-5080-1-11001-000000 - INSURANCE - HW	-1,545	-1,439	0	
202-1121-6241-5090-1-11001-000000 - INSURANCE - TR	-6,859	-7,094	0	
202-1121-6241-5095-1-11001-000000 - INSURANCE - HP		0	0	
202-1122-6211-4020-1-11001-000000 - TCHR RETIRE - CH	-10,161	-10,234	0	
202-1122-6211-4040-1-11001-000000 - TCHR RETIRE - GR	-12,128	-12,098	0	
202-1122-6211-4060-1-11001-000000 - TCHR RETIRE - LC	-8,422	-9,480	0	
202-1122-6211-4080-1-11001-000000 - TCHR RETIRE - RE	-12,114	-12,225	0	
202-1122-6211-5000-1-11001-000000 - TCHR RETIRE - SE	-9,766	-9,841	0	
202-1122-6211-5020-1-11001-000000 - TCHR RETIRE - UC	-10,043	-10,114	0	
202-1122-6211-5040-1-11001-000000 - TCHR RETIRE - EL	-8,531	-9,692	0	
202-1122-6211-5060-1-11001-000000 - TCHR RETIRE - PP	-8,972	-9,215	0	
202-1122-6211-5080-1-11001-000000 - TCHR RETIRE - HW	-10,062	-10,134	0	
202-1122-6211-5090-1-11001-000000 - TCHR RETIRE - TR	-6,615	-6,712	0	
202-1122-6211-5095-1-11001-000000 - TCHR RETIRE - HP		0	0	
202-1122-6232-4020-1-11001-000000 - MEDICARE - CH	-921	-924	0	
202-1122-6232-4040-1-11001-000000 - MEDICARE - GR	-1,078	-1,078	0	
202-1122-6232-4060-1-11001-000000 - MEDICARE - LC	-713	-823	0	
202-1122-6232-4080-1-11001-000000 - MEDICARE - RE	-1,088	-1,103	0	
202-1122-6232-5000-1-11001-000000 - MEDICARE - SE	-849	-856	0	
202-1122-6232-5020-1-11001-000000 - MEDICARE - UC	-832	-826	0	
202-1122-6232-5040-1-11001-000000 - MEDICARE - EL	-709	-725	0	
202-1122-6232-5060-1-11001-000000 - MEDICARE - PP	-803	-829	0	
202-1122-6232-5080-1-11001-000000 - MEDICARE - HW	-901	-904	0	
202-1122-6232-5090-1-11001-000000 - MEDICARE - TR	-581	-583	0	
202-1122-6232-5095-1-11001-000000 - MEDICARE - HP		0	0	
202-1122-6241-4020-1-11001-000000 - INSURANCE - CH	-6,676	-6,886	0	
202-1122-6241-4040-1-11001-000000 - INSURANCE - GR	-6,676	-6,886	0	
202-1122-6241-4060-1-11001-000000 - INSURANCE - LC	-6,676	-6,886	0	
202-1122-6241-4080-1-11001-000000 - INSURANCE - RE	-6,684	-6,918	0	
202-1122-6241-5000-1-11001-000000 - INSURANCE - SE	-6,676	-6,886	0	
202-1122-6241-5020-1-11001-000000 - INSURANCE - UC	-6,676	-6,886	0	
202-1122-6241-5040-1-11001-000000 - INSURANCE - EL	-6,676	-6,886	0	
202-1122-6241-5060-1-11001-000000 - INSURANCE - PP	-6,676	-6,886	0	
202-1122-6241-5080-1-11001-000000 - INSURANCE - HW	-6,684	-6,990	0	
202-1122-6241-5090-1-11001-000000 - INSURANCE - TR	-6,488	-6,087	0	
202-1122-6241-5095-1-11001-000000 - INSURANCE - HP		0	0	
202-1123-6211-4020-1-11001-000000 - TCHR RETIRE - CH	-12,080	-12,163	0	
202-1123-6211-4040-1-11001-000000 - TCHR RETIRE - GR	-9,364	-9,663	0	
202-1123-6211-4060-1-11001-000000 - TCHR RETIRE - LC	-8,072	-8,364	0	
202-1123-6211-4080-1-11001-000000 - TCHR RETIRE - RE	-10,000	-10,048	0	
202-1123-6211-5000-1-11001-000000 - TCHR RETIRE - SE	-10,668	-10,757	0	
202-1123-6211-5020-1-11001-000000 - TCHR RETIRE - UC	-10,129	-10,216	0	

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
202-1123-6211-5040-1-11001-000000 - TCHR RETIRE - EL	-12,043	-12,161	0	
202-1123-6211-5060-1-11001-000000 - TCHR RETIRE - PP	-10,635	-10,710	0	
202-1123-6211-5080-1-11001-000000 - TCHR RETIRE - HW	-12,033	-12,124	0	
202-1123-6211-5090-1-11001-000000 - TCHR RETIRE - TR	-16,285	-16,160	0	
202-1123-6211-5095-1-11001-000000 - TCHR RETIRE - HP		0	0	
202-1123-6232-4020-1-11001-000000 - MEDICARE - CH	-911	-1,056	0	
202-1123-6232-4040-1-11001-000000 - MEDICARE - GR	-806	-571	0	
202-1123-6232-4060-1-11001-000000 - MEDICARE - LC	-707	-738	0	
202-1123-6232-4080-1-11001-000000 - MEDICARE - RE	-886	-906	0	
202-1123-6232-5000-1-11001-000000 - MEDICARE - SE	-945	-955	0	
202-1123-6232-5020-1-11001-000000 - MEDICARE - UC	-916	-926	0	
202-1123-6232-5040-1-11001-000000 - MEDICARE - EL	-1,108	-1,113	0	
202-1123-6232-5060-1-11001-000000 - MEDICARE - PP	-953	-962	0	
202-1123-6232-5080-1-11001-000000 - MEDICARE - HW	-1,046	-1,057	0	
202-1123-6232-5090-1-11001-000000 - MEDICARE - TR	-1,527	-1,527	0	
202-1123-6232-5095-1-11001-000000 - MEDICARE - HP		0	0	
202-1123-6241-4020-1-11001-000000 - INSURANCE - CH	-6,676	-6,886	0	
202-1123-6241-4040-1-11001-000000 - INSURANCE - GR	-6,676	-6,886	0	
202-1123-6241-4060-1-11001-000000 - INSURANCE - LC	-6,676	-6,886	0	
202-1123-6241-4080-1-11001-000000 - INSURANCE - RE	-6,684	-6,662	0	
202-1123-6241-5000-1-11001-000000 - INSURANCE - SE	-6,684	-6,990	0	
202-1123-6241-5020-1-11001-000000 - INSURANCE - UC	-6,676	-6,886	0	
202-1123-6241-5040-1-11001-000000 - INSURANCE - EL	-6,676	-7,138	0	
202-1123-6241-5060-1-11001-000000 - INSURANCE - PP	-6,676	-6,886	0	
202-1123-6241-5080-1-11001-000000 - INSURANCE - HW	-6,676	-6,886	0	
202-1123-6241-5090-1-11001-000000 - INSURANCE - TR	-8,230	-7,381	0	
202-1123-6241-5095-1-11001-000000 - INSURANCE - HP		0	0	
202-1124-6211-0000-1-11001-000000 - ELEM - TCHR RETIRE	-12	0		
202-1124-6211-4020-1-11001-000000 - TCHR RETIRE - CH	-5,736	-5,248	0	
202-1124-6211-4040-1-11001-000000 - TCHR RETIRE - GR	-5,937	-5,982	0	
202-1124-6211-4060-1-11001-000000 - TCHR RETIRE - LC	-7,408	-7,682	0	
202-1124-6211-4080-1-11001-000000 - TCHR RETIRE - RE	-5,434	-5,501	0	
202-1124-6211-5000-1-11001-000000 - TCHR RETIRE - SE	-5,937	-5,982	0	
202-1124-6211-5020-1-11001-000000 - TCHR RETIRE - UC	-5,736	-5,792	0	
202-1124-6211-5040-1-11001-000000 - TCHR RETIRE - EL	-5,584	-4,518	0	
202-1124-6211-5060-1-11001-000000 - TCHR RETIRE - PP	-5,142	-4,538	0	
202-1124-6211-5080-1-11001-000000 - TCHR RETIRE - HW	-5,434	-5,501	0	
202-1124-6211-5090-1-11001-000000 - TCHR RETIRE - TR	-5,142	-4,538	0	
202-1124-6211-5095-1-11001-000000 - TCHR RETIRE - HP		0	0	
202-1124-6221-4060-1-11001-000000 - NON-TCHR RETIRE - LC		-35	0	
202-1124-6231-0000-1-11001-000000 - ELEM - SOC SEC	-2,519	0		
202-1124-6231-4020-1-11001-000000 - SOC SEC - CH		-20	0	
202-1124-6231-4040-1-11001-000000 - SOC SEC - GR		-83	0	
202-1124-6231-4060-1-11001-000000 - SOC SEC - LC	-1,804	-2,039	0	
202-1124-6231-4080-1-11001-000000 - SOC SEC - RE		-112	0	
202-1124-6231-5000-1-11001-000000 - SOC SEC - SE		-41	0	
202-1124-6231-5020-1-11001-000000 - SOC SEC - UC	0	-39	0	
202-1124-6231-5040-1-11001-000000 - SOC SEC - EL	0	-1,773	0	0
202-1124-6231-5060-1-11001-000000 - SOC SEC - PP		-130	0	
202-1124-6231-5080-1-11001-000000 - SOC SEC - HW	0	-82	0	
202-1124-6231-5090-1-11001-000000 - SOC SEC - TR	0	-41	0	
202-1124-6231-5095-1-11001-000000 - SOC SEC - HP		0	0	
202-1124-6232-0000-1-11001-000000 - ELEM - MEDICARE	-590	0		
202-1124-6232-4020-1-11001-000000 - MEDICARE - CH	-570	-527	0	
202-1124-6232-4040-1-11001-000000 - MEDICARE - GR	-547	-573	0	
202-1124-6232-4060-1-11001-000000 - MEDICARE - LC	-811	-876	0	
202-1124-6232-4080-1-11001-000000 - MEDICARE - RE	-497	-528	0	
202-1124-6232-5000-1-11001-000000 - MEDICARE - SE	-547	-563	0	
202-1124-6232-5020-1-11001-000000 - MEDICARE - UC	-570	-585	0	
202-1124-6232-5040-1-11001-000000 - MEDICARE - EL	-553	-845	0	0
202-1124-6232-5060-1-11001-000000 - MEDICARE - PP	-439	-435	0	

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202-1124-6232-5080-1-11001-000000 - MEDICARE - HW	-497	-521	0	
202-1124-6232-5090-1-11001-000000 - MEDICARE - TR	-439	-414	0	
202-1124-6232-5095-1-11001-000000 - MEDICARE - HP		0	0	
202-1124-6241-4020-1-11001-000000 - INSURANCE - CH	-327	-344	0	
202-1124-6241-4040-1-11001-000000 - INSURANCE - GR	-3,338	-3,443	0	
202-1124-6241-4060-1-11001-000000 - INSURANCE - LC	-7,923	-8,020	0	
202-1124-6241-4080-1-11001-000000 - INSURANCE - RE	-3,342	-3,459	0	
202-1124-6241-5000-1-11001-000000 - INSURANCE - SE	-3,338	-3,443	0	
202-1124-6241-5020-1-11001-000000 - INSURANCE - UC	-327	-313	0	
202-1124-6241-5040-1-11001-000000 - INSURANCE - EL	-1,269	-1,305	0	
202-1124-6241-5060-1-11001-000000 - INSURANCE - PP	-3,338	-3,443	0	
202-1124-6241-5080-1-11001-000000 - INSURANCE - HW	-3,342	-3,459	0	
202-1124-6241-5090-1-11001-000000 - INSURANCE - TR	-3,338	-3,443	0	
202-1124-6241-5095-1-11001-000000 - INSURANCE - HP		0	0	
202-1125-6211-4060-1-11001-000000 - ELEM - TCHR RETIRE	0			
202-1125-6231-4060-1-11001-000000 - ELEM - SOC SEC	0			
202-1125-6232-4060-1-11001-000000 - ELEM - MEDICARE	0			
202-1130-6241-0000-1-11001-910998 - MS BUDGET INCREASED ENROLLMENT TCH INSUR	0			
202-1130-6241-0000-1-11001-910999 - MS BUDGET PROGRAM ENHANCEMENT TCH INSUR	0			
202-1131-6211-0000-1-11001-000000 - TCHR RETIRE	-348	0	0	
202-1131-6211-3000-1-11001-000000 - TCHR RETIRE - LV		-1,107	-395,359	-401,098
202-1131-6211-3030-1-11001-000000 - TCHR RETIRE - CG		-230	-408,320	-418,061
202-1131-6211-3050-1-11001-000000 - TCHR RETIRE - PL		-127	-401,460	-411,679
202-1131-6211-3060-1-11001-000000 - TCHR RETIRE - WA		0	-414,857	-422,501
202-1131-6221-0000-1-11001-000000 - NON-TCHR RETIRE	0	0	0	
202-1131-6221-3000-1-11001-000000 - NON-TCHR RETIRE - LV		-66	-17	
202-1131-6221-3030-1-11001-000000 - NON-TCHR RETIRE - CG		-20	-46	-1,507
202-1131-6221-3050-1-11001-000000 - NON-TCHR RETIRE - PL		-1	-757	-1,507
202-1131-6221-3060-1-11001-000000 - NON-TCHR RETIRE - WA		0	-87	
202-1131-6231-0000-1-11001-000000 - SOC SEC	-10,845	0	0	-1,796
202-1131-6231-3000-1-11001-000000 - SOC SEC - LV		-2,670	-3,184	-5,545
202-1131-6231-3030-1-11001-000000 - SOC SEC - CG		-4,095	-4,026	-7,012
202-1131-6231-3050-1-11001-000000 - SOC SEC - PL		-3,122	-3,852	-8,015
202-1131-6231-3060-1-11001-000000 - SOC SEC - WA		0	-2,395	-3,180
202-1131-6232-0000-1-11001-000000 - MEDICARE	-3,283	0	0	-421
202-1131-6232-3000-1-11001-000000 - MEDICARE - LV		-1,394	-35,287	-37,413
202-1131-6232-3030-1-11001-000000 - MEDICARE - CG		-2,102	-37,202	-39,546
202-1131-6232-3050-1-11001-000000 - MEDICARE - PL		-2,498	-36,660	-38,950
202-1131-6232-3060-1-11001-000000 - MEDICARE - WA		0	-37,784	-38,999
202-1131-6241-3000-1-11001-000000 - INSURANCE - LV			-288,951	-276,948
202-1131-6241-3030-1-11001-000000 - INSURANCE - CG			-274,290	-273,594
202-1131-6241-3050-1-11001-000000 - INSURANCE - PL			-262,007	-286,941
202-1131-6241-3060-1-11001-000000 - INSURANCE - WA			-276,347	-276,948
202-1132-6211-3000-1-11001-000000 - TCHR RETIRE - LV		0	0	
202-1132-6211-3030-1-11001-000000 - TCHR RETIRE - CG		0	0	
202-1132-6211-3050-1-11001-000000 - TCHR RETIRE - PL	-344,384	-338,195	0	
202-1132-6211-3060-1-11001-000000 - TCHR RETIRE - WA		0	0	
202-1132-6221-3000-1-11001-000000 - NON-TCHR RETIRE - LV		0	0	
202-1132-6221-3030-1-11001-000000 - NON-TCHR RETIRE - CG		0	0	
202-1132-6221-3050-1-11001-000000 - MS - NON-TCHR RETIRE	0	0		
202-1132-6221-3060-1-11001-000000 - NON-TCHR RETIRE - WA		0	0	
202-1132-6231-3000-1-11001-000000 - SOC SEC - LV		0	0	
202-1132-6231-3030-1-11001-000000 - SOC SEC - CG		0	0	
202-1132-6231-3050-1-11001-000000 - SOC SEC - PL	0	0	0	
202-1132-6231-3060-1-11001-000000 - SOC SEC - WA		0	0	
202-1132-6232-3000-1-11001-000000 - MEDICARE - LV		0	0	
202-1132-6232-3030-1-11001-000000 - MEDICARE - CG		0	0	
202-1132-6232-3050-1-11001-000000 - MEDICARE - PL	-30,481	-29,877	0	
202-1132-6232-3060-1-11001-000000 - MEDICARE - WA		0	0	
202-1132-6241-3000-1-11001-000000 - INSURANCE - LV		0	0	
202-1132-6241-3030-1-11001-000000 - INSURANCE - CG		0	0	

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
202-1132-6241-3050-1-11001-000000 - INSURANCE - PL	-211,458	-207,023	0	
202-1132-6241-3060-1-11001-000000 - INSURANCE - WA		0	0	
202-1133-6211-3000-1-11001-000000 - TCHR RETIRE - LV	-134,524	-112,600	0	
202-1133-6211-3030-1-11001-000000 - TCHR RETIRE - CG	-149,243	-160,753	0	
202-1133-6211-3050-1-11001-000000 - TCHR RETIRE - PL		0	0	
202-1133-6211-3060-1-11001-000000 - TCHR RETIRE - WA		0	0	
202-1133-6232-3000-1-11001-000000 - MEDICARE - LV	-11,992	-9,908	0	
202-1133-6232-3030-1-11001-000000 - MEDICARE - CG	-13,222	-14,287	0	
202-1133-6232-3050-1-11001-000000 - MEDICARE - PL		0	0	
202-1133-6232-3060-1-11001-000000 - MEDICARE - WA		0	0	
202-1133-6241-3000-1-11001-000000 - INSURANCE - LV	-94,022	-83,989	0	
202-1133-6241-3030-1-11001-000000 - INSURANCE - CG	-92,332	-110,475	0	
202-1133-6241-3050-1-11001-000000 - INSURANCE - PL		0	0	
202-1133-6241-3060-1-11001-000000 - INSURANCE - WA		0	0	
202-1134-6211-3000-1-11001-000000 - TCHR RETIRE - LV	-156,007	-123,322	0	
202-1134-6211-3030-1-11001-000000 - TCHR RETIRE - CG	-191,513	-141,556	0	
202-1134-6211-3050-1-11001-000000 - TCHR RETIRE - PL		0	0	
202-1134-6211-3060-1-11001-000000 - TCHR RETIRE - WA		0	0	
202-1134-6232-3000-1-11001-000000 - MEDICARE - LV	-13,642	-10,671	0	
202-1134-6232-3030-1-11001-000000 - MEDICARE - CG	-17,081	-12,540	0	
202-1134-6232-3050-1-11001-000000 - MEDICARE - PL		0	0	
202-1134-6232-3060-1-11001-000000 - MEDICARE - WA		0	0	
202-1134-6241-3000-1-11001-000000 - INSURANCE - LV	-103,124	-85,371	0	
202-1134-6241-3030-1-11001-000000 - INSURANCE - CG	-127,283	-88,637	0	
202-1134-6241-3050-1-11001-000000 - INSURANCE - PL		0	0	
202-1134-6241-3060-1-11001-000000 - INSURANCE - WA		0	0	
202-1135-6211-3000-1-11001-000000 - TCHR RETIRE - LV	-15,716	-16,164	0	
202-1135-6211-3030-1-11001-000000 - TCHR RETIRE - CG	-22,838	-15,139	0	
202-1135-6211-3050-1-11001-000000 - TCHR RETIRE - PL	-18,836	-19,979	0	
202-1135-6211-3060-1-11001-000000 - TCHR RETIRE - WA		0	0	
202-1135-6231-3050-1-11001-000000 - MS - SOC SEC	0			
202-1135-6232-3000-1-11001-000000 - MEDICARE - LV	-1,299	-1,434	0	
202-1135-6232-3030-1-11001-000000 - MEDICARE - CG	-1,926	-1,222	0	
202-1135-6232-3050-1-11001-000000 - MEDICARE - PL	-1,750	-1,870	0	
202-1135-6232-3060-1-11001-000000 - MEDICARE - WA		0	0	
202-1135-6241-3000-1-11001-000000 - INSURANCE - LV	-13,149	-14,025	0	
202-1135-6241-3030-1-11001-000000 - INSURANCE - CG	-20,037	-13,805	0	
202-1135-6241-3050-1-11001-000000 - INSURANCE - PL	-10,433	-10,717	0	
202-1135-6241-3060-1-11001-000000 - INSURANCE - WA		0	0	
202-1137-6211-3000-1-11001-000000 - TCHR RETIRE - FOREIGN LANGUAGE - LV	0	-9,776	0	
202-1137-6211-3030-1-11001-000000 - TCHR RETIRE - FOREIGN LANGUAGE - CG	-10,055	-10,117	0	
202-1137-6211-3050-1-11001-000000 - TCHR RETIRE - FOREIGN LANGUAGE - PL	-12,190	-12,472	0	
202-1137-6211-3060-1-11001-000000 - TCHR RETIRE - FOREIGN LANGUAGE - WA		0	0	
202-1137-6232-3000-1-11001-000000 - MEDICARE - FOREIGN LANGUAGE - LV	0	-861	0	
202-1137-6232-3030-1-11001-000000 - MEDICARE - FOREIGN LANGUAGE - CG	-999	-1,011	0	
202-1137-6232-3050-1-11001-000000 - MEDICARE - FOREIGN LANGUAGE - PL	-988	-1,011	0	
202-1137-6232-3060-1-11001-000000 - MEDICARE - FOREIGN LANGUAGE - WA		0	0	
202-1137-6241-3000-1-11001-000000 - INSURANCE - FOREIGN LANGUAGE - LV	0	-7,138	0	
202-1137-6241-3030-1-11001-000000 - INSURANCE - FOREIGN LANGUAGE - CG	-1,545	-1,439	0	
202-1137-6241-3050-1-11001-000000 - INSURANCE - FOREIGN LANGUAGE - PL	-8,879	-9,175	0	
202-1137-6241-3060-1-11001-000000 - INSURANCE - FOREIGN LANGUAGE - WA		0	0	
202-1139-6211-3000-1-11001-000000 - TCHR RETIRE - COMPUTER SCIENCE - LV	-11,872	-12,006	0	
202-1139-6211-3030-1-11001-000000 - TCHR RETIRE - COMPUTER SCIENCE - CG	-10,296	-10,415	0	
202-1139-6211-3050-1-11001-000000 - TCHR RETIRE - COMPUTER SCIENCE - PL	-12,926	-13,290	0	
202-1139-6211-3060-1-11001-000000 - TCHR RETIRE - COMPUTER SCIENCE - WA		0	0	
202-1139-6232-3000-1-11001-000000 - MEDICARE - COMPUTER SCIENCE - LV	-1,022	-1,062	0	
202-1139-6232-3030-1-11001-000000 - MEDICARE - COMPUTER SCIENCE - CG	-919	-928	0	
202-1139-6232-3050-1-11001-000000 - MEDICARE - COMPUTER SCIENCE - PL	-1,077	-1,090	0	
202-1139-6232-3060-1-11001-000000 - MEDICARE - COMPUTER SCIENCE - WA		0	0	
202-1139-6241-3000-1-11001-000000 - INSURANCE - COMPUTER SCIENCE - LV	-6,676	-7,210	0	
202-1139-6241-3030-1-11001-000000 - INSURANCE - COMPUTER SCIENCE - CG	-6,676	-7,210	0	

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202-1139-6241-3050-1-11001-000000 - INSURANCE - COMPUTER SCIENCE - PL	-7,747	-8,267	0	
202-1139-6241-3060-1-11001-000000 - INSURANCE - COMPUTER SCIENCE - WA		0	0	
202-1141-6211-3000-1-11001-000000 - TCHR RETIRE - CONSUMER SCIENCE - LV	-21,318	-21,571	0	
202-1141-6211-3030-1-11001-000000 - TCHR RETIRE - CONSUMER SCIENCE - CG	-15,340	-17,578	0	
202-1141-6211-3050-1-11001-000000 - TCHR RETIRE - CONSUMER SCIENCE - PL	-1,880	-8,692	0	
202-1141-6211-3060-1-11001-000000 - TCHR RETIRE - CONSUMER SCIENCE - WA		0	0	
202-1141-6232-3000-1-11001-000000 - MEDICARE - CONSUMER SCIENCE - LV	-1,936	-1,959	0	
202-1141-6232-3030-1-11001-000000 - MEDICARE - CONSUMER SCIENCE - CG	-1,301	-1,562	0	
202-1141-6232-3050-1-11001-000000 - MEDICARE - CONSUMER SCIENCE - PL	-164	-756	0	
202-1141-6232-3060-1-11001-000000 - MEDICARE - CONSUMER SCIENCE - WA		0	0	
202-1141-6241-3000-1-11001-000000 - INSURANCE - CONSUMER SCIENCE - LV	-13,209	-13,653	0	
202-1141-6241-3030-1-11001-000000 - INSURANCE - CONSUMER SCIENCE - CG	-12,693	-12,093	0	
202-1141-6241-3050-1-11001-000000 - INSURANCE - CONSUMER SCIENCE - PL	-1,669	-7,199	0	
202-1141-6241-3060-1-11001-000000 - INSURANCE - CONSUMER SCIENCE - WA		0	0	
202-1142-6211-3000-1-11001-000000 - TCHR RETIRE - LV	-34,348	-32,188	0	
202-1142-6211-3030-1-11001-000000 - TCHR RETIRE - CG	-28,334	-29,157	0	
202-1142-6211-3050-1-11001-000000 - TCHR RETIRE - PL	-12,120	-12,206	0	
202-1142-6211-3060-1-11001-000000 - TCHR RETIRE - WA		0	0	
202-1142-6231-3000-1-11001-000000 - MS - SOC SEC	0	0		
202-1142-6231-3030-1-11001-000000 - MS - SOC SEC	0	0		
202-1142-6232-3000-1-11001-000000 - MEDICARE - LV	-2,936	-2,787	0	
202-1142-6232-3030-1-11001-000000 - MEDICARE - CG	-2,544	-2,616	0	
202-1142-6232-3050-1-11001-000000 - MEDICARE - PL	-1,086	-1,100	0	
202-1142-6232-3060-1-11001-000000 - MEDICARE - WA		0	0	
202-1142-6241-3000-1-11001-000000 - INSURANCE - LV	-23,596	-23,968	0	
202-1142-6241-3030-1-11001-000000 - INSURANCE - CG	-20,029	-20,911	0	
202-1142-6241-3050-1-11001-000000 - INSURANCE - PL	-9,166	-9,276	0	
202-1142-6241-3060-1-11001-000000 - INSURANCE - WA		0	0	
202-1143-6211-3000-1-11001-000000 - TCHR RETIRE - LV	-22,828	-23,715	0	
202-1143-6211-3030-1-11001-000000 - TCHR RETIRE - CG	-23,676	-24,453	0	
202-1143-6211-3050-1-11001-000000 - TCHR RETIRE - PL	-32,781	-33,839	0	
202-1143-6211-3060-1-11001-000000 - TCHR RETIRE - WA		0	0	
202-1143-6232-3000-1-11001-000000 - MEDICARE - LV	-2,064	-2,157	0	
202-1143-6232-3030-1-11001-000000 - MEDICARE - CG	-2,188	-2,257	0	
202-1143-6232-3050-1-11001-000000 - MEDICARE - PL	-2,821	-2,926	0	
202-1143-6232-3060-1-11001-000000 - MEDICARE - WA		0	0	
202-1143-6241-3000-1-11001-000000 - INSURANCE - LV	-13,353	-13,773	0	
202-1143-6241-3030-1-11001-000000 - INSURANCE - CG	-13,382	-14,221	0	
202-1143-6241-3050-1-11001-000000 - INSURANCE - PL	-20,024	-20,983	0	
202-1143-6241-3060-1-11001-000000 - INSURANCE - WA		0	0	
202-1144-6211-3000-1-11001-000000 - TCHR RETIRE - LV	0	-58,778	0	
202-1144-6211-3030-1-11001-000000 - TCHR RETIRE - CG	-10,940	-59,209	0	
202-1144-6211-3050-1-11001-000000 - TCHR RETIRE - PL	0	-12,211	0	
202-1144-6211-3060-1-11001-000000 - TCHR RETIRE - WA		0	0	
202-1144-6231-3030-1-11001-000000 - MS - SOC SEC	0			
202-1144-6232-3000-1-11001-000000 - MEDICARE - LV	0	-5,127	0	
202-1144-6232-3030-1-11001-000000 - MEDICARE - CG	-1,221	-5,243	0	
202-1144-6232-3050-1-11001-000000 - MEDICARE - PL	0	-1,109	0	
202-1144-6232-3060-1-11001-000000 - MEDICARE - WA		0	0	
202-1144-6241-3000-1-11001-000000 - INSURANCE - LV	0	-41,602	0	
202-1144-6241-3030-1-11001-000000 - INSURANCE - CG	-6,676	-42,212	0	
202-1144-6241-3050-1-11001-000000 - INSURANCE - PL	0	-6,886	0	
202-1144-6241-3060-1-11001-000000 - INSURANCE - WA		0	0	
202-1146-6211-3000-1-11001-000000 - TCHR RETIRE - LV	-11,445	-11,735	0	
202-1146-6211-3030-1-11001-000000 - TCHR RETIRE - CG	-13,178	-13,566	0	
202-1146-6211-3050-1-11001-000000 - TCHR RETIRE - PL	-12,369	-12,825	0	
202-1146-6211-3060-1-11001-000000 - TCHR RETIRE - WA		0	0	
202-1146-6232-3000-1-11001-000000 - MEDICARE - LV	-928	-949	0	
202-1146-6232-3030-1-11001-000000 - MEDICARE - CG	-1,210	-1,166	0	
202-1146-6232-3050-1-11001-000000 - MEDICARE - PL	-1,092	-1,120	0	
202-1146-6232-3060-1-11001-000000 - MEDICARE - WA		0	0	

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202-1146-6241-3000-1-11001-000000 - INSURANCE - LV	-9,243	-9,649	0	
202-1146-6241-3030-1-11001-000000 - INSURANCE - CG	-9,328	-9,512	0	
202-1146-6241-3050-1-11001-000000 - INSURANCE - PL	-7,959	-8,267	0	
202-1146-6241-3060-1-11001-000000 - INSURANCE - WA		0	0	
202-1150-6211-0000-1-11001-910998 - HS BUDGET INCREASED ENROLLMENT TCH RET	0			
202-1150-6211-0000-1-11001-910999 - HS BUDGET PROGRAM ENHANCEMENT TCH RET	0			
202-1150-6232-0000-1-11001-910998 - HS BUDGET INCREASED ENROLLMENT TCH MED	0			
202-1150-6232-0000-1-11001-910999 - HS BUDGET PROGRAM ENHANCEMENT TCH MED	0			
202-1150-6241-0000-1-11001-910998 - HS BUDGET INCREASED ENROLLMENT TCH INSU	0			
202-1150-6241-0000-1-11001-910999 - HR BUDGET PROGRAM ENHANCEMENT TCH INSUR	0			
202-1151-6211-0000-1-11001-000000 - TCHR RETIRE	-344	0	0	
202-1151-6211-1020-1-11001-000000 - TCHR RETIRE - LD		-31	-275,182	-359,352
202-1151-6211-1050-1-11001-000000 - TCHR RETIRE - PH	-958	-2,812	-920,504	-916,239
202-1151-6211-1080-1-11001-000000 - TCHR RETIRE - PS	-72	-583	-851,393	-884,476
202-1151-6211-6000-1-11001-000000 - TCHR RETIRE - RJ		-34	-237	
202-1151-6221-0000-1-11001-000000 - NON-TCHR RETIRE	-14	0	0	
202-1151-6221-1020-1-11001-000000 - NON-TCHR RETIRE - LD			-2	
202-1151-6221-1050-1-11001-000000 - NON-TCHR RETIRE - PH		-137	-462	-2,509
202-1151-6221-1080-1-11001-000000 - NON-TCHR RETIRE - PS		-82	-309	
202-1151-6221-6000-1-11001-000000 - NON-TCHR RETIRE - RJ		-1	0	
202-1151-6231-0000-1-11001-000000 - SOC SEC	-17,902	0	0	-5,246
202-1151-6231-1020-1-11001-000000 - SOC SEC - LD	0	-980	-1,105	-1,679
202-1151-6231-1050-1-11001-000000 - SOC SEC - PH	0	-8,043	-10,922	-13,035
202-1151-6231-1080-1-11001-000000 - SOC SEC - PS	0	-8,425	-5,596	-11,288
202-1151-6231-6000-1-11001-000000 - SOC SEC - RJ		-1	0	-709
202-1151-6232-0000-1-11001-000000 - MEDICARE	-6,376	0	0	-1,226
202-1151-6232-1020-1-11001-000000 - MEDICARE - LD	0	-242	-24,699	-33,681
202-1151-6232-1050-1-11001-000000 - MEDICARE - PH	-81	-2,496	-82,617	-86,125
202-1151-6232-1080-1-11001-000000 - MEDICARE - PS	-10	-3,430	-77,203	-83,610
202-1151-6232-6000-1-11001-000000 - MEDICARE - RJ		-252	-22	-165
202-1151-6241-1020-1-11001-000000 - INSURANCE - LD			-176,864	-183,520
202-1151-6241-1050-1-11001-000000 - INSURANCE - PH	0	0	-616,949	-598,975
202-1151-6241-1080-1-11001-000000 - INSURANCE - PS	0	0	-567,191	-518,327
202-1151-6242-1080-1-11001-000000 - HS - ADMIN FRINGE BENEFIT	-20	0		
202-1152-6211-1020-1-11001-000000 - TCHR RETIRE - MATH - LD	-22,774	-52,967	0	
202-1152-6211-1050-1-11001-000000 - TCHR RETIRE - MATH - PH	-198,459	-186,465	0	
202-1152-6211-1080-1-11001-000000 - TCHR RETIRE - MATH - PS	-173,461	-168,883	0	
202-1152-6232-1020-1-11001-000000 - MEDICARE - MATH - LD	-2,006	-4,633	0	
202-1152-6232-1050-1-11001-000000 - MEDICARE - MATH - PH	-17,411	-16,357	0	
202-1152-6232-1080-1-11001-000000 - MEDICARE - MATH - PS	-15,178	-14,858	0	
202-1152-6241-1020-1-11001-000000 - INSURANCE - MATH - LD	-14,987	-38,228	0	
202-1152-6241-1050-1-11001-000000 - INSURANCE - MATH - PH	-139,601	-125,059	0	
202-1152-6241-1080-1-11001-000000 - INSURANCE - MATH - PS	-113,109	-109,333	0	
202-1153-6211-1020-1-11001-000000 - TCHR RETIRE - SCIENCE - LD	-12,500	-22,226	0	
202-1153-6211-1050-1-11001-000000 - TCHR RETIRE - SCIENCE - PH	-113,174	-123,214	0	
202-1153-6211-1080-1-11001-000000 - TCHR RETIRE - SCIENCE - PS	-126,419	-123,653	0	
202-1153-6231-1050-1-11001-000000 - SOC SEC - SCIENCE - PH	0	0	0	
202-1153-6232-1020-1-11001-000000 - MEDICARE - SCIENCE - LD	-1,056	-1,956	0	
202-1153-6232-1050-1-11001-000000 - MEDICARE - SCIENCE - PH	-9,700	-10,711	0	
202-1153-6232-1080-1-11001-000000 - MEDICARE - SCIENCE - PS	-11,157	-11,146	0	
202-1153-6241-1020-1-11001-000000 - INSURANCE - SCIENCE - LD	-7,672	-13,629	0	
202-1153-6241-1050-1-11001-000000 - INSURANCE - SCIENCE - PH	-84,685	-87,772	0	
202-1153-6241-1080-1-11001-000000 - INSURANCE - SCIENCE - PS	-86,605	-83,195	0	
202-1154-6211-1020-1-11001-000000 - TCHR RETIRE - SOC STUDIES - LD	-20,602	-29,899	0	
202-1154-6211-1050-1-11001-000000 - TCHR RETIRE - SOCIAL STUDIES - PH	-155,812	-157,266	0	
202-1154-6211-1080-1-11001-000000 - TCHR RETIRE - SOCIAL STUDIES - PS	-124,522	-111,334	0	
202-1154-6232-1020-1-11001-000000 - MEDICARE - SOC STUDIES - LD	-1,805	-2,434	0	
202-1154-6232-1050-1-11001-000000 - MEDICARE - SOCIAL STUDIES - PH	-13,411	-13,563	0	
202-1154-6232-1080-1-11001-000000 - MEDICARE - SOCIAL STUDIES - PS	-10,980	-9,930	0	
202-1154-6241-1020-1-11001-000000 - INSURANCE - SOC STUDIES - LD	-13,417	-20,539	0	
202-1154-6241-1050-1-11001-000000 - INSURANCE - SOCIAL STUDIES - PH	-99,154	-99,668	0	

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
202-1154-6241-1080-1-11001-000000 - INSURANCE - SOCIAL STUDIES - PS	-80,232	-68,289	0	
202-1155-6211-1050-1-11001-000000 - TCHR RETIRE - PH	-31,567	-27,978	0	
202-1155-6211-1080-1-11001-000000 - TCHR RETIRE - PS	-39,588	-40,347	0	
202-1155-6232-1050-1-11001-000000 - MEDICARE - PH	-2,759	-2,462	0	
202-1155-6232-1080-1-11001-000000 - MEDICARE - PS	-3,435	-3,474	0	
202-1155-6241-1050-1-11001-000000 - INSURANCE - PH	-22,232	-20,659	0	
202-1155-6241-1080-1-11001-000000 - INSURANCE - PS	-25,275	-25,812	0	
202-1156-6211-1020-1-11001-000000 - TCHR RETIRE - LD		-10,029	0	
202-1156-6211-1050-1-11001-000000 - TCHR RETIRE - PH	-65,437	-64,099	0	
202-1156-6211-1080-1-11001-000000 - TCHR RETIRE - PS	-61,604	-41,694	0	
202-1156-6232-1020-1-11001-000000 - MEDICARE - LD		-921	0	
202-1156-6232-1050-1-11001-000000 - MEDICARE - PH	-5,562	-5,468	0	
202-1156-6232-1080-1-11001-000000 - MEDICARE - PS	-5,336	-3,630	0	
202-1156-6241-1020-1-11001-000000 - INSURANCE - LD		-5,966	0	
202-1156-6241-1050-1-11001-000000 - INSURANCE - PH	-44,880	-47,892	0	
202-1156-6241-1080-1-11001-000000 - INSURANCE - PS	-40,954	-29,097	0	
202-1157-6211-1050-1-11001-000000 - TCHR RETIRE - PH	-19,046	-19,535	0	
202-1157-6211-1080-1-11001-000000 - TCHR RETIRE - PS	-22,956	-23,003	0	
202-1157-6232-1050-1-11001-000000 - MEDICARE - PH	-1,694	-1,746	0	
202-1157-6232-1080-1-11001-000000 - MEDICARE - PS	-2,115	-2,073	0	
202-1157-6241-1050-1-11001-000000 - INSURANCE - PH	-13,353	-14,097	0	
202-1157-6241-1080-1-11001-000000 - INSURANCE - PS	-14,097	-13,405	0	
202-1158-6211-1020-1-11001-000000 - TCHR RETIRE - LD		-10,294	0	
202-1158-6211-1050-1-11001-000000 - TCHR RETIRE - PH	-40,175	-38,590	0	
202-1158-6211-1080-1-11001-000000 - TCHR RETIRE - PS	-24,137	-24,880	0	
202-1158-6231-1050-1-11001-000000 - SOC SEC - PH	0	0	0	
202-1158-6232-1020-1-11001-000000 - MEDICARE - LD		-936	0	
202-1158-6232-1050-1-11001-000000 - MEDICARE - PH	-3,352	-3,267	0	
202-1158-6232-1080-1-11001-000000 - MEDICARE - PS	-2,109	-2,176	0	
202-1158-6241-1020-1-11001-000000 - INSURANCE - LD		-6,886	0	
202-1158-6241-1050-1-11001-000000 - INSURANCE - PH	-26,742	-25,890	0	
202-1158-6241-1080-1-11001-000000 - INSURANCE - PS	-18,054	-18,450	0	
202-1161-6211-1020-1-11001-000000 - TCHR RETIRE - LD		-8,518	0	
202-1161-6211-1050-1-11001-000000 - TCHR RETIRE - PH	-37,456	-39,093	0	
202-1161-6211-1080-1-11001-000000 - TCHR RETIRE - PS	-45,451	-45,814	0	
202-1161-6232-1020-1-11001-000000 - MEDICARE - LD		-682	0	
202-1161-6232-1050-1-11001-000000 - MEDICARE - PH	-3,132	-3,211	0	
202-1161-6232-1080-1-11001-000000 - MEDICARE - PS	-3,992	-4,017	0	
202-1161-6241-1020-1-11001-000000 - INSURANCE - LD		-6,990	0	
202-1161-6241-1050-1-11001-000000 - INSURANCE - PH	-27,099	-27,681	0	
202-1161-6241-1080-1-11001-000000 - INSURANCE - PS	-27,821	-29,169	0	
202-1162-6211-1050-1-11001-000000 - TCHR RETIRE - PH	-36,604	-40,833	0	
202-1162-6211-1080-1-11001-000000 - TCHR RETIRE - PS	-34,081	-27,784	0	
202-1162-6221-1050-1-11001-000000 - NON-TCHR RETIRE - PH			0	
202-1162-6231-1050-1-11001-000000 - SOC SEC - PH	-2,136	-2,029	0	
202-1162-6232-1050-1-11001-000000 - MEDICARE - PH	-3,382	-3,763	0	
202-1162-6232-1080-1-11001-000000 - MEDICARE - PS	-2,874	-2,337	0	
202-1162-6241-1050-1-11001-000000 - INSURANCE - PH	-26,683	-30,371	0	
202-1162-6241-1080-1-11001-000000 - INSURANCE - PS	-23,383	-20,399	0	
202-1163-6211-1020-1-11001-000000 - TCHR RETIRE - PE/HEALTH - LD	-4,078	-8,362	0	
202-1163-6211-1050-1-11001-000000 - TCHR RETIRE - PH	-59,887	-62,939	0	
202-1163-6211-1080-1-11001-000000 - TCHR RETIRE - PS	-51,018	-51,177	0	
202-1163-6232-1020-1-11001-000000 - MEDICARE - PE/HEALTH - LD	-375	-774	0	
202-1163-6232-1050-1-11001-000000 - MEDICARE - PH	-5,176	-5,441	0	
202-1163-6232-1080-1-11001-000000 - MEDICARE - PS	-4,555	-4,587	0	
202-1163-6241-1020-1-11001-000000 - INSURANCE - PE/HEALTH - LD	-2,796	-5,746	0	
202-1163-6241-1050-1-11001-000000 - INSURANCE - PH	-38,948	-41,710	0	
202-1163-6241-1080-1-11001-000000 - INSURANCE - PS	-33,351	-34,461	0	
202-1164-6211-1050-1-11001-000000 - HS - TCHR RETIRE	0			
202-1164-6211-1080-1-11001-000000 - HS - TCHR RETIRE	0			
202-1164-6232-1050-1-11001-000000 - HS - MEDICARE	0			

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
202-1164-6232-1080-1-11001-000000 - HS - MEDICARE	0			
202-1164-6241-1050-1-11001-000000 - HS - INSURANCE	0			
202-1164-6241-1080-1-11001-000000 - HS - INSURANCE	0			
202-1166-6211-1050-1-11001-000000 - TCHR RETIRE - PH	-41,169	-44,304	0	
202-1166-6211-1080-1-11001-000000 - TCHR RETIRE - PS	-24,194	-24,313	0	
202-1166-6232-1050-1-11001-000000 - MEDICARE - PH	-3,715	-3,842	0	
202-1166-6232-1080-1-11001-000000 - MEDICARE - PS	-2,182	-2,200	0	
202-1166-6241-1050-1-11001-000000 - INSURANCE - PH	-21,953	-25,188	0	
202-1166-6241-1080-1-11001-000000 - INSURANCE - PS	-13,369	-13,657	0	
202-1168-6211-1020-1-11001-000000 - TCHR RETIRE - LD	-21,097	-21,985	0	
202-1168-6211-1050-1-11001-000000 - TCHR RETIRE - PH	-168,628	-169,613	0	
202-1168-6211-1080-1-11001-000000 - TCHR RETIRE - PS	-147,480	-149,500	0	
202-1168-6221-1080-1-11001-000000 - HS - NON TCHR RETIRE - LANGUAGE ARTS	0	0		
202-1168-6231-1080-1-11001-000000 - HS - SOC SEC - LANGUAGE ARTS	0	0		
202-1168-6232-1020-1-11001-000000 - MEDICARE - LD	-1,993	-2,123	0	
202-1168-6232-1050-1-11001-000000 - MEDICARE - PH	-15,203	-15,438	0	
202-1168-6232-1080-1-11001-000000 - MEDICARE - PS	-12,864	-13,176	0	
202-1168-6241-1020-1-11001-000000 - INSURANCE - LD	-8,222	-8,394	0	
202-1168-6241-1050-1-11001-000000 - INSURANCE - PH	-105,475	-101,791	0	
202-1168-6241-1080-1-11001-000000 - INSURANCE - PS	-100,674	-105,027	0	
202-1181-6211-1050-1-11001-000000 - TCHR RETIRE - PH	-4,838	-10,068	0	
202-1181-6211-1080-1-11001-000000 - TCHR RETIRE - PS	-13,561	-14,112	0	
202-1181-6231-1050-1-11001-000000 - SOC SEC - PH	0	0	0	
202-1181-6232-1050-1-11001-000000 - MEDICARE - PH	-420	-905	0	
202-1181-6232-1080-1-11001-000000 - MEDICARE - PS	-1,228	-1,292	0	
202-1181-6241-1050-1-11001-000000 - INSURANCE - PH	-3,338	-6,066	0	
202-1181-6241-1080-1-11001-000000 - INSURANCE - PS	-6,676	-7,210	0	
202-1251-6211-0000-1-11001-000000 - ESL - TCHR RETIRE	-169,953	0		
202-1251-6211-0000-1-11001-910001 - ESL - TCHR RETIRE - DNU FY18	0			
202-1251-6211-1020-1-11001-000000 - ESL - TCHR RETIRE		-3,821		
202-1251-6211-1050-1-11001-000000 - ESL - TCHR RETIRE		-16,252		
202-1251-6211-1080-1-11001-000000 - ESL - TCHR RETIRE		-10,027		
202-1251-6211-3000-1-11001-000000 - ESL - TCHR RETIRE		-7,161		
202-1251-6211-3030-1-11001-000000 - ESL - TCHR RETIRE		-6,929		
202-1251-6211-3050-1-11001-000000 - ESL - TCHR RETIRE		-19,344		
202-1251-6211-3060-1-11001-000000 - ESL - TCHR RETIRE		0		
202-1251-6211-4020-1-11001-000000 - ESL - TCHR RETIRE		-21,124		
202-1251-6211-4040-1-11001-000000 - ESL - TCHR RETIRE - GR		0	0	
202-1251-6211-4060-1-11001-000000 - ESL - TCHR RETIRE		-14,863		
202-1251-6211-4080-1-11001-000000 - ESL - TCHR RETIRE		-12,013		
202-1251-6211-5000-1-11001-000000 - ESL - TCHR RETIRE - SE		-19,182	0	
202-1251-6211-5020-1-11001-000000 - ESL - TCHR RETIRE		0		
202-1251-6211-5040-1-11001-000000 - ESL - TCHR RETIRE		-11,820		
202-1251-6211-5060-1-11001-000000 - ESL - TCHR RETIRE		-15,578		
202-1251-6211-5080-1-11001-000000 - ESL - TCHR RETIRE		-10,113		
202-1251-6211-5090-1-11001-000000 - ESL - TCHR RETIRE		-25,730		
202-1251-6211-5095-1-11001-000000 - ESL - TCHR RETIRE		0		
202-1251-6231-0000-1-11001-000000 - ESL - SOC SEC	-1,292	0		
202-1251-6231-1020-1-11001-000000 - ESL - SOC SEC		0		
202-1251-6231-1050-1-11001-000000 - ESL - SOC SEC - PH		0	0	
202-1251-6231-1080-1-11001-000000 - ESL - SOC SEC		0		
202-1251-6231-3000-1-11001-000000 - ESL - SOC SEC - LV		0	0	
202-1251-6231-3030-1-11001-000000 - ESL - SOC SEC		0		
202-1251-6231-3050-1-11001-000000 - ESL - SOC SEC		0		
202-1251-6231-3060-1-11001-000000 - ESL - SOC SEC		0		
202-1251-6231-4020-1-11001-000000 - ESL - SOC SEC		0		
202-1251-6231-4040-1-11001-000000 - ESL - SOC SEC - GR		0	0	
202-1251-6231-4060-1-11001-000000 - ESL - SOC SEC - LC		0	0	
202-1251-6231-4080-1-11001-000000 - ESL - SOC SEC - RE		0	0	
202-1251-6231-5000-1-11001-000000 - ESL - SOC SEC - SE		0	0	
202-1251-6231-5020-1-11001-000000 - ESL - SOC SEC		0		

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
202-1251-6231-5040-1-11001-000000 - ESL - SOC SEC - EL		0	0	
202-1251-6231-5060-1-11001-000000 - ESL - SOC SEC - PP		0	0	
202-1251-6231-5080-1-11001-000000 - ESL - SOC SEC		0		
202-1251-6231-5090-1-11001-000000 - ESL - SOC SEC		0		
202-1251-6231-5095-1-11001-000000 - ESL - SOC SEC - HP		0	0	
202-1251-6232-0000-1-11001-000000 - ESL - MEDICARE	-15,564	0		
202-1251-6232-0000-1-11001-910001 - ESL - MEDICARE - DNU	0			
202-1251-6232-1020-1-11001-000000 - ESL - MEDICARE		-385		
202-1251-6232-1050-1-11001-000000 - ESL - MEDICARE - PH		-1,437	0	
202-1251-6232-1080-1-11001-000000 - ESL - MEDICARE		-912		
202-1251-6232-3000-1-11001-000000 - ESL - MEDICARE - LV		-719	0	
202-1251-6232-3030-1-11001-000000 - ESL - MEDICARE		-625		
202-1251-6232-3050-1-11001-000000 - ESL - MEDICARE		-1,703		
202-1251-6232-3060-1-11001-000000 - ESL - MEDICARE		0		
202-1251-6232-4020-1-11001-000000 - ESL - MEDICARE		-1,920		
202-1251-6232-4040-1-11001-000000 - ESL - MEDICARE - GR		0	0	
202-1251-6232-4060-1-11001-000000 - ESL - MEDICARE - LC		-1,297	0	
202-1251-6232-4080-1-11001-000000 - ESL - MEDICARE - RE		-1,068	0	
202-1251-6232-5000-1-11001-000000 - ESL - MEDICARE - SE		-1,736	0	
202-1251-6232-5020-1-11001-000000 - ESL - MEDICARE		0		
202-1251-6232-5040-1-11001-000000 - ESL - MEDICARE - EL		-1,056	0	
202-1251-6232-5060-1-11001-000000 - ESL - MEDICARE - PP		-1,412	0	
202-1251-6232-5080-1-11001-000000 - ESL - MEDICARE		-890		
202-1251-6232-5090-1-11001-000000 - ESL - MEDICARE		-2,224		
202-1251-6232-5095-1-11001-000000 - ESL - MEDICARE - HP		0	0	
202-1251-6241-0000-1-11001-000000 - ESL - INSURANCE	-88,894	0		
202-1251-6241-1020-1-11001-000000 - ESL - INSURANCE		0		
202-1251-6241-1050-1-11001-000000 - ESL - INSURANCE - PH		-12,967	0	
202-1251-6241-1080-1-11001-000000 - ESL - INSURANCE		-4,617		
202-1251-6241-3000-1-11001-000000 - ESL - INSURANCE - LV		-126	0	
202-1251-6241-3030-1-11001-000000 - ESL - INSURANCE		-5,153		
202-1251-6241-3050-1-11001-000000 - ESL - INSURANCE		-14,025		
202-1251-6241-3060-1-11001-000000 - ESL - INSURANCE		0		
202-1251-6241-4020-1-11001-000000 - ESL - INSURANCE		-13,553		
202-1251-6241-4040-1-11001-000000 - ESL - INSURANCE - GR		0	0	
202-1251-6241-4060-1-11001-000000 - ESL - INSURANCE - LC		-10,533	0	
202-1251-6241-4080-1-11001-000000 - ESL - INSURANCE - RE		-6,990	0	
202-1251-6241-5000-1-11001-000000 - ESL - INSURANCE - SE		-8,325	0	
202-1251-6241-5020-1-11001-000000 - ESL - INSURANCE		0		
202-1251-6241-5040-1-11001-000000 - ESL - INSURANCE - EL		-6,882	0	
202-1251-6241-5060-1-11001-000000 - ESL - INSURANCE - PP		-10,429	0	
202-1251-6241-5080-1-11001-000000 - ESL - INSURANCE		-6,990		
202-1251-6241-5090-1-11001-000000 - ESL - INSURANCE		-13,054		
202-1251-6241-5095-1-11001-000000 - ESL - INSURANCE - HP		0	0	
202-1411-6211-0000-1-11001-000000 - ACADEMIC - TCHR RETIRE	-98,763	0		
202-1411-6211-1020-1-11001-000000 - ACADEMIC - TCHR RETIRE - LD		-1,682	-2,174	-1,873
202-1411-6211-1050-1-11001-000000 - ACADEMIC - TCHR RETIRE - PH		-24,934	-24,472	-21,050
202-1411-6211-1080-1-11001-000000 - ACADEMIC - TCHR RETIRE - PS		-27,379	-27,015	-21,453
202-1411-6211-3000-1-11001-000000 - ACADEMIC - TCHR RETIRE - LV		-8,977	-6,828	-7,183
202-1411-6211-3030-1-11001-000000 - ACADEMIC - TCHR RETIRE - CG		-6,855	-7,845	-7,668
202-1411-6211-3050-1-11001-000000 - ACADEMIC - TCHR RETIRE - PL		-4,749	-7,924	-7,651
202-1411-6211-3060-1-11001-000000 - ACADEMIC - TCHR RETIRE - WA		0	-7,106	-7,155
202-1411-6211-4020-1-11001-000000 - ACADEMIC - TCHR RETIRE - CH		-2,614	-2,959	-1,475
202-1411-6211-4040-1-11001-000000 - ACADEMIC - TCHR RETIRE - GR		-3,990	-2,981	-1,781
202-1411-6211-4060-1-11001-000000 - ACADEMIC - TCHR RETIRE - LC		-2,829	-2,195	-1,211
202-1411-6211-4080-1-11001-000000 - ACADEMIC - TCHR RETIRE - RE		-2,981	-2,440	-1,423
202-1411-6211-5000-1-11001-000000 - ACADEMIC - TCHR RETIRE - SE		-3,303	-2,780	-1,475
202-1411-6211-5020-1-11001-000000 - ACADEMIC - TCHR RETIRE - UC		-2,702	-2,457	-1,515
202-1411-6211-5040-1-11001-000000 - ACADEMIC - TCHR RETIRE - EL		-3,109	-2,045	-1,253
202-1411-6211-5060-1-11001-000000 - ACADEMIC - TCHR RETIRE - PP		-2,867	-2,350	-1,739
202-1411-6211-5080-1-11001-000000 - ACADEMIC - TCHR RETIRE - HW		-3,575	-2,654	-1,931

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
202-1411-6211-5090-1-11001-000000 - ACADEMIC - TCHR RETIRE - TR		-2,780	-2,354	-1,431
202-1411-6211-5095-1-11001-000000 - ACADEMIC - TCHR RETIRE - HP		0	-1,988	-1,202
202-1411-6211-6000-1-11001-000000 - ACADEMIC - TCHR RETIRE - RJ		-716	-546	-494
202-1411-6211-7500-1-11001-000000 - ACADEMIC - TCHR RETIRE - GN		-647	-558	-275
202-1411-6221-0000-1-11001-000000 - ACADEMIC - NON-TCHR RETIRE	-14	0		
202-1411-6221-1050-1-11001-000000 - ACADEMIC - NON-TCHR RETIRE - PH		-7	0	
202-1411-6221-4020-1-11001-000000 - ACADEMIC - NON-TCHR RETIRE - CH		-204	-111	
202-1411-6221-4060-1-11001-000000 - ACADEMIC - NON-TCHR RETIRE - LC		-112	-89	
202-1411-6221-5000-1-11001-000000 - ACADEMIC - NON-TCHR RETIRE - SE			-30	
202-1411-6221-5020-1-11001-000000 - ACADEMIC - NON-TCHR RETIRE - UC			-38	
202-1411-6221-5040-1-11001-000000 - ACADEMIC - NON-TCHR RETIRE - EL		-16	0	
202-1411-6221-5060-1-11001-000000 - ACADEMIC - NON-TCHR RETIRE - PP		-67	-21	
202-1411-6221-5080-1-11001-000000 - ACADEMIC - NON-TCHR RETIRE - HW		-47	0	
202-1411-6221-5095-1-11001-000000 - ACADEMIC - NON-TCHR RETIRE - HP			-25	
202-1411-6221-7500-1-11001-000000 - ACADEMIC - NON-TCHR RETIRE - GN			-140	-91
202-1411-6231-0000-1-11001-000000 - ACADEMIC - SOC SEC	-48	0		
202-1411-6231-1020-1-11001-000000 - ACADEMIC - SOC SEC - LD		0	0	
202-1411-6231-1050-1-11001-000000 - ACADEMIC - SOC SEC - PH		-6	0	
202-1411-6231-1080-1-11001-000000 - ACADEMIC - SOC SEC - PS		0	0	
202-1411-6231-3000-1-11001-000000 - ACADEMIC - SOC SEC - LV		0	0	
202-1411-6231-3030-1-11001-000000 - ACADEMIC - SOC SEC - CG		0	0	
202-1411-6231-3050-1-11001-000000 - ACADEMIC - SOC SEC - PL		0	0	
202-1411-6231-3060-1-11001-000000 - ACADEMIC - SOC SEC - WA		0	0	
202-1411-6231-4020-1-11001-000000 - ACADEMIC - SOC SEC - CH		-143	-77	
202-1411-6231-4040-1-11001-000000 - ACADEMIC - SOC SEC - GR		0	0	
202-1411-6231-4060-1-11001-000000 - ACADEMIC - SOC SEC - LC		-92	-52	
202-1411-6231-4080-1-11001-000000 - ACADEMIC - SOC SEC - RE		0	0	
202-1411-6231-5000-1-11001-000000 - ACADEMIC - SOC SEC - SE		0	-26	
202-1411-6231-5020-1-11001-000000 - ACADEMIC - SOC SEC - UC		0	-26	
202-1411-6231-5040-1-11001-000000 - ACADEMIC - SOC SEC - EL		-15	0	
202-1411-6231-5060-1-11001-000000 - ACADEMIC - SOC SEC - PP		-55	-17	
202-1411-6231-5080-1-11001-000000 - ACADEMIC - SOC SEC - HW		-31	0	
202-1411-6231-5090-1-11001-000000 - ACADEMIC - SOC SEC - TR		-31	0	
202-1411-6231-5095-1-11001-000000 - ACADEMIC - SOC SEC - HP		0	-12	
202-1411-6231-7500-1-11001-000000 - ACADEMIC - SOC SEC - GN			-95	-83
202-1411-6232-0000-1-11001-000000 - ACADEMIC - MEDICARE	-8,680	0		
202-1411-6232-1020-1-11001-000000 - ACADEMIC - MEDICARE - LD		-158	-193	-187
202-1411-6232-1050-1-11001-000000 - ACADEMIC - MEDICARE - PH		-2,207	-2,175	-2,105
202-1411-6232-1080-1-11001-000000 - ACADEMIC - MEDICARE - PS		-2,365	-2,381	-2,145
202-1411-6232-3000-1-11001-000000 - ACADEMIC - MEDICARE - LV		-793	-578	-718
202-1411-6232-3030-1-11001-000000 - ACADEMIC - MEDICARE - CG		-612	-712	-767
202-1411-6232-3050-1-11001-000000 - ACADEMIC - MEDICARE - PL		-419	-707	-765
202-1411-6232-3060-1-11001-000000 - ACADEMIC - MEDICARE - WA		0	-638	-716
202-1411-6232-4020-1-11001-000000 - ACADEMIC - MEDICARE - CH		-264	-281	-147
202-1411-6232-4040-1-11001-000000 - ACADEMIC - MEDICARE - GR		-355	-266	-178
202-1411-6232-4060-1-11001-000000 - ACADEMIC - MEDICARE - LC		-274	-205	-121
202-1411-6232-4080-1-11001-000000 - ACADEMIC - MEDICARE - RE		-262	-217	-142
202-1411-6232-5000-1-11001-000000 - ACADEMIC - MEDICARE - SE		-294	-254	-148
202-1411-6232-5020-1-11001-000000 - ACADEMIC - MEDICARE - UC		-237	-222	-151
202-1411-6232-5040-1-11001-000000 - ACADEMIC - MEDICARE - EL		-271	-174	-125
202-1411-6232-5060-1-11001-000000 - ACADEMIC - MEDICARE - PP		-269	-215	-174
202-1411-6232-5080-1-11001-000000 - ACADEMIC - MEDICARE - HW		-324	-236	-193
202-1411-6232-5090-1-11001-000000 - ACADEMIC - MEDICARE - TR		-249	-204	-143
202-1411-6232-5095-1-11001-000000 - ACADEMIC - MEDICARE - HP		0	-179	-120
202-1411-6232-6000-1-11001-000000 - ACADEMIC - MEDICARE - RJ		-63	-48	-49
202-1411-6232-7500-1-11001-000000 - ACADEMIC - MEDICARE - GN		-55	-72	-47
202-1411-6241-0000-1-11001-000000 - ACADEMIC - INSURANCE	-164	0		
202-1411-6242-0000-1-11001-000000 - ACADEMIC RIDER - ADM FRINGE BENEFITS	0			
202-1421-6211-0000-1-11001-000000 - ATH RIDER - TCHR RETIRE	-124,875	0		
202-1421-6211-1050-1-11001-000000 - ATH RIDER - TCHR RETIRE - PH		-60,441	-64,121	-56,910
202-1421-6211-1080-1-11001-000000 - ATH RIDER - TCHR RETIRE - PS		-65,818	-56,563	-50,075

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
202-1421-6211-3000-1-11001-000000 - ATH RIDER - TCHR RETIRE - LV		-2,409	-4,698	-5,451
202-1421-6211-3030-1-11001-000000 - ATH RIDER - TCHR RETIRE - CG		-2,481	-4,948	-4,567
202-1421-6211-3050-1-11001-000000 - ATH RIDER - TCHR RETIRE - PL		0	-4,302	-5,235
202-1421-6211-3060-1-11001-000000 - ATH RIDER - TCHR RETIRE - WA		0	-5,478	-7,274
202-1421-6221-0000-1-11001-000000 - ATH RIDER - NON-TCHR RETIRE		0		
202-1421-6221-1050-1-11001-000000 - ATH RIDER - NON-TCHR RETIRE - PH		-406	-707	-394
202-1421-6221-1080-1-11001-000000 - ATH RIDER - NON-TCHR RETIRE - PS		-373	-1,555	-662
202-1421-6221-3050-1-11001-000000 - ATH RIDER - NON TCHR RETIRE - PL			-184	
202-1421-6231-0000-1-11001-000000 - ATH RIDER - SOC SEC	-199	0		
202-1421-6231-1050-1-11001-000000 - ATH RIDER - SOC SEC - PH		-242	-429	-359
202-1421-6231-1080-1-11001-000000 - ATH RIDER - SOC SEC - PS		-271	-1,800	-1,614
202-1421-6231-3050-1-11001-000000 - ATH RIDER - SOC SEC - PL			-158	
202-1421-6232-0000-1-11001-000000 - ATH RIDER - MEDICARE	-11,114	0		
202-1421-6232-1050-1-11001-000000 - ATH RIDER - MEDICARE - PH		-5,408	-5,781	-5,774
202-1421-6232-1080-1-11001-000000 - ATH RIDER - MEDICARE - PS		-5,944	-5,580	-5,382
202-1421-6232-3000-1-11001-000000 - ATH RIDER - MEDICARE - LV		-217	-421	-545
202-1421-6232-3030-1-11001-000000 - ATH RIDER - MEDICARE - CG		-220	-444	-457
202-1421-6232-3050-1-11001-000000 - ATH RIDER - MEDICARE - PL		0	-419	-524
202-1421-6232-3060-1-11001-000000 - ATH RIDER - MEDICARE - WA		0	-488	-727
202-1421-6241-0000-1-11001-000000 - ACTIVITY RIDER - INSURANCE	-184	0		
202-2122-6211-1020-1-11001-000000 - GUIDANCE - TCHR RETIRE - LD		-10,460	-21,820	-22,090
202-2122-6211-1050-1-11001-000000 - GUIDANCE - TCHR RETIRE - PH	-64,388	-66,620	-68,370	-67,306
202-2122-6211-1080-1-11001-000000 - GUIDANCE - TCHR RETIRE - PS	-59,744	-59,900	-59,756	-61,104
202-2122-6211-3000-1-11001-000000 - GUIDANCE - TCHR RETIRE - LV	-18,507	-20,050	-20,522	-21,641
202-2122-6211-3030-1-11001-000000 - GUIDANCE - TCHR RETIRE - CG	-28,172	-24,061	-24,683	-24,923
202-2122-6211-3050-1-11001-000000 - GUIDANCE - TCHR RETIRE - PL	-21,068	-22,434	-22,253	-22,331
202-2122-6211-3060-1-11001-000000 - GUIDANCE - TCHR RETIRE - WA		0	-20,941	-21,044
202-2122-6211-4020-1-11001-000000 - GUIDANCE - TCHR RETIRE - CH	-5,694	-9,968	-10,152	-11,189
202-2122-6211-4040-1-11001-000000 - GUIDANCE - TCHR RETIRE - GR	-9,687	-7,148	-7,761	-7,791
202-2122-6211-4060-1-11001-000000 - GUIDANCE - TCHR RETIRE - LC	-8,062	-8,266	-8,563	-8,467
202-2122-6211-4080-1-11001-000000 - GUIDANCE - TCHR RETIRE - RE	-10,321	-8,017	-12,295	-12,163
202-2122-6211-5000-1-11001-000000 - GUIDANCE - TCHR RETIRE - SE	-8,192	-8,516	-8,880	-8,939
202-2122-6211-5020-1-11001-000000 - GUIDANCE - TCHR RETIRE - UC	-11,168	-11,297	-10,982	-10,980
202-2122-6211-5040-1-11001-000000 - GUIDANCE - TCHR RETIRE - EL	-10,514	-10,748	-10,382	-10,300
202-2122-6211-5060-1-11001-000000 - GUIDANCE - TCHR RETIRE - PP	-8,229	-8,453	-10,593	-10,547
202-2122-6211-5080-1-11001-000000 - GUIDANCE - TCHR RETIRE - HW	-9,736	-10,079	-10,475	-10,537
202-2122-6211-5090-1-11001-000000 - GUIDANCE - TCHR RETIRE - TR	-13,460	-15,308	-7,918	-7,990
202-2122-6211-5095-1-11001-000000 - GUIDANCE - TCHR RETIRE - HP		0	-8,848	-8,786
202-2122-6231-1050-1-11001-000000 - GUIDANCE - SOC SEC - PH	0	0	0	
202-2122-6232-1020-1-11001-000000 - GUIDANCE - MEDICARE - LD		-925	-1,886	-2,016
202-2122-6232-1050-1-11001-000000 - GUIDANCE - MEDICARE - PH	-5,462	-5,582	-5,884	-6,153
202-2122-6232-1080-1-11001-000000 - GUIDANCE - MEDICARE - PS	-5,340	-5,380	-5,304	-5,629
202-2122-6232-3000-1-11001-000000 - GUIDANCE - MEDICARE - LV	-1,574	-1,833	-1,895	-1,972
202-2122-6232-3030-1-11001-000000 - GUIDANCE - MEDICARE - CG	-2,429	-2,052	-2,056	-2,300
202-2122-6232-3050-1-11001-000000 - GUIDANCE - MEDICARE - PL	-1,884	-2,002	-1,974	-2,041
202-2122-6232-3060-1-11001-000000 - GUIDANCE - MEDICARE - WA		0	-1,901	-1,912
202-2122-6232-4020-1-11001-000000 - GUIDANCE - MEDICARE - CH	-374	-996	-1,018	-1,023
202-2122-6232-4040-1-11001-000000 - GUIDANCE - MEDICARE - GR	-870	-617	-679	-683
202-2122-6232-4060-1-11001-000000 - GUIDANCE - MEDICARE - LC	-705	-723	-749	-750
202-2122-6232-4080-1-11001-000000 - GUIDANCE - MEDICARE - RE	-898	-612	-1,139	-1,120
202-2122-6232-5000-1-11001-000000 - GUIDANCE - MEDICARE - SE	-727	-749	-783	-798
202-2122-6232-5020-1-11001-000000 - GUIDANCE - MEDICARE - UC	-1,020	-1,030	-1,010	-1,002
202-2122-6232-5040-1-11001-000000 - GUIDANCE - MEDICARE - EL	-911	-959	-937	-934
202-2122-6232-5060-1-11001-000000 - GUIDANCE - MEDICARE - PP	-728	-750	-967	-958
202-2122-6232-5080-1-11001-000000 - GUIDANCE - MEDICARE - HW	-823	-857	-920	-957
202-2122-6232-5090-1-11001-000000 - GUIDANCE - MEDICARE - TR	-1,290	-1,278	-633	-703
202-2122-6232-5095-1-11001-000000 - GUIDANCE - MEDICARE - HP		0	-788	-782
202-2122-6241-1020-1-11001-000000 - GUIDANCE - INSURANCE - LD		-6,990	-13,791	-13,347
202-2122-6241-1050-1-11001-000000 - GUIDANCE - INSURANCE - PH	-40,074	-41,454	-45,229	-40,041
202-2122-6241-1080-1-11001-000000 - GUIDANCE - INSURANCE - PS	-29,522	-28,224	-28,836	-33,367
202-2122-6241-3000-1-11001-000000 - GUIDANCE - INSURANCE - LV	-13,141	-8,325	-8,457	-13,347

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
202-2122-6241-3030-1-11001-000000 - GUIDANCE - INSURANCE - CG	-16,597	-13,405	-13,610	-13,347
202-2122-6241-3050-1-11001-000000 - GUIDANCE - INSURANCE - PL	-8,222	-14,025	-14,774	-13,347
202-2122-6241-3060-1-11001-000000 - GUIDANCE - INSURANCE - WA		0	-14,514	-13,347
202-2122-6241-4020-1-11001-000000 - GUIDANCE - INSURANCE - CH	-6,728	-1,439	-1,383	-6,673
202-2122-6241-4040-1-11001-000000 - GUIDANCE - INSURANCE - GR	-6,676	-6,886	-7,074	-6,673
202-2122-6241-4060-1-11001-000000 - GUIDANCE - INSURANCE - LC	-6,896	-6,990	-7,255	-6,673
202-2122-6241-4080-1-11001-000000 - GUIDANCE - INSURANCE - RE	-6,684	-6,833	-7,166	-6,673
202-2122-6241-5000-1-11001-000000 - GUIDANCE - INSURANCE - SE	-6,464	-6,886	-7,074	-6,673
202-2122-6241-5020-1-11001-000000 - GUIDANCE - INSURANCE - UC	-6,676	-6,886	-7,048	-6,673
202-2122-6241-5040-1-11001-000000 - GUIDANCE - INSURANCE - EL	-3,848	-4,031	-7,255	-6,673
202-2122-6241-5060-1-11001-000000 - GUIDANCE - INSURANCE - PP	-6,684	-6,918	-7,074	-6,673
202-2122-6241-5080-1-11001-000000 - GUIDANCE - INSURANCE - HW	-6,676	-6,886	-7,074	-6,673
202-2122-6241-5090-1-11001-000000 - GUIDANCE - INSURANCE - TR	-4,646	-13,553	-7,074	-6,673
202-2122-6241-5095-1-11001-000000 - GUIDANCE - INSURANCE - HP		0	-7,235	-6,673
202-2152-6211-5080-1-11001-000000 - SPEECH - TCHR RETIRE - HW		-1,866	0	
202-2152-6211-6000-1-11001-000000 - SPEECH - TCHR RETIRE - RJ		-2,800	0	
202-2152-6232-5080-1-11001-000000 - SPEECH - MEDICARE - HW		-188	0	
202-2152-6232-6000-1-11001-000000 - SPEECH - MEDICARE - RJ		-282	0	
202-2211-6211-0000-1-11001-000000 - INSTRUCTN - TCHR RETIRE		0		
202-2211-6211-1020-1-11001-000000 - INSTRUCTN - TCHR RETIRE - LD		0	0	
202-2211-6211-1050-1-11001-000000 - INSTRUCTN - TCHR RETIRE - PH		-9,066	-15,740	-16,407
202-2211-6211-1080-1-11001-000000 - INSTRUCTN - TCHR RETIRE - PS		-9,066	-15,741	-16,407
202-2211-6211-3000-1-11001-000000 - INSTRUCTN - TCHR RETIRE - LV		-9,066	-6,567	-6,644
202-2211-6211-3030-1-11001-000000 - INSTRUCTN - TCHR RETIRE - CG		-9,066	-6,568	-6,644
202-2211-6211-3050-1-11001-000000 - INSTRUCTN - TCHR RETIRE - PL		-9,066	-6,568	-6,644
202-2211-6211-3060-1-11001-000000 - INSTRUCTN - TCHR RETIRE - WA		0	-6,568	-6,644
202-2211-6211-4020-1-11001-000000 - INSTRUCTN - TCHR RETIRE - CH		-6,855	-4,703	-4,761
202-2211-6211-4040-1-11001-000000 - INSTRUCTN - TCHR RETIRE - GR		-6,855	-4,703	-4,761
202-2211-6211-4060-1-11001-000000 - INSTRUCTN - TCHR RETIRE - LC		-6,855	-4,703	-4,761
202-2211-6211-4080-1-11001-000000 - INSTRUCTN - TCHR RETIRE - RE		-6,855	-4,703	-4,761
202-2211-6211-5000-1-11001-000000 - INSTRUCTN - TCHR RETIRE - SE		-6,855	-4,703	-4,761
202-2211-6211-5020-1-11001-000000 - INSTRUCTN - TCHR RETIRE - UC		-6,855	-4,702	-4,761
202-2211-6211-5040-1-11001-000000 - INSTRUCTN - TCHR RETIRE - EL		-6,855	-4,703	-4,761
202-2211-6211-5060-1-11001-000000 - INSTRUCTN - TCHR RETIRE - PP		-6,855	-4,703	-4,761
202-2211-6211-5080-1-11001-000000 - INSTRUCTN - TCHR RETIRE - HW		-6,855	-4,703	-4,761
202-2211-6211-5090-1-11001-000000 - INSTRUCTN - TCHR RETIRE - TR		-6,855	-4,703	-4,761
202-2211-6211-5095-1-11001-000000 - INSTRUCTN - TCHR RETIRE - HP		0	-4,703	-4,761
202-2211-6211-7500-1-11001-000000 - INSTRUCTN - TCHR RETIRE - GN			-4,665	-4,724
202-2211-6232-0000-1-11001-000000 - INSTRUCTN - MEDICARE		0		
202-2211-6232-1020-1-11001-000000 - INSTRUCTN - MEDICARE - LD		0	0	
202-2211-6232-1050-1-11001-000000 - INSTRUCTN - MEDICARE - PH		-895	-1,599	-1,612
202-2211-6232-1080-1-11001-000000 - INSTRUCTN - MEDICARE - PS		-895	-1,599	-1,612
202-2211-6232-3000-1-11001-000000 - INSTRUCTN - MEDICARE - LV		-895	-642	-656
202-2211-6232-3030-1-11001-000000 - INSTRUCTN - MEDICARE - CG		-895	-643	-656
202-2211-6232-3050-1-11001-000000 - INSTRUCTN - MEDICARE - PL		-895	-643	-656
202-2211-6232-3060-1-11001-000000 - INSTRUCTN - MEDICARE - WA		0	-643	-656
202-2211-6232-4020-1-11001-000000 - INSTRUCTN - MEDICARE - CH		-677	-458	-472
202-2211-6232-4040-1-11001-000000 - INSTRUCTN - MEDICARE - GR		-677	-458	-472
202-2211-6232-4060-1-11001-000000 - INSTRUCTN - MEDICARE - LC		-677	-458	-472
202-2211-6232-4080-1-11001-000000 - INSTRUCTN - MEDICARE - RE		-677	-458	-472
202-2211-6232-5000-1-11001-000000 - INSTRUCTN - MEDICARE - SE		-677	-458	-472
202-2211-6232-5020-1-11001-000000 - INSTRUCTN - MEDICARE - UC		-677	-459	-472
202-2211-6232-5040-1-11001-000000 - INSTRUCTN - MEDICARE - EL		-677	-458	-472
202-2211-6232-5060-1-11001-000000 - INSTRUCTN - MEDICARE - PP		-677	-458	-472
202-2211-6232-5080-1-11001-000000 - INSTRUCTN - MEDICARE - HW		-677	-458	-472
202-2211-6232-5090-1-11001-000000 - INSTRUCTN - MEDICARE - TR		-677	-458	-472
202-2211-6232-5095-1-11001-000000 - INSTRUCTN - MEDICARE - HP		0	-458	-472
202-2211-6232-7500-1-11001-000000 - INSTRUCTN - MEDICARE - GN			-454	-468
202-2211-6241-0000-1-11001-000000 - INSTRUCTN - INSURANCE		0		
202-2211-6241-1020-1-11001-000000 - INSTRUCTN - INSURANCE - LD		0	0	
202-2211-6241-1050-1-11001-000000 - INSTRUCTN - INSURANCE - PH		-2,916	-2,954	-5,631

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
202-2211-6241-1080-1-11001-000000 - INSTRUCTN - INSURANCE - PS		-2,916	-2,954	-5,631
202-2211-6241-3000-1-11001-000000 - INSTRUCTN - INSURANCE - LV		-2,916	-2,354	-2,234
202-2211-6241-3030-1-11001-000000 - INSTRUCTN - INSURANCE - CG		-2,916	-2,354	-2,234
202-2211-6241-3050-1-11001-000000 - INSTRUCTN - INSURANCE - PL		-2,916	-2,354	-2,234
202-2211-6241-3060-1-11001-000000 - INSTRUCTN - INSURANCE - WA		0	-2,354	-2,234
202-2211-6241-4020-1-11001-000000 - INSTRUCTN - INSURANCE - CH		-2,204	-1,732	-1,673
202-2211-6241-4040-1-11001-000000 - INSTRUCTN - INSURANCE - GR		-2,204	-1,732	-1,673
202-2211-6241-4060-1-11001-000000 - INSTRUCTN - INSURANCE - LC		-2,204	-1,732	-1,673
202-2211-6241-4080-1-11001-000000 - INSTRUCTN - INSURANCE - RE		-2,204	-1,732	-1,673
202-2211-6241-5000-1-11001-000000 - INSTRUCTN - INSURANCE - SE		-2,204	-1,732	-1,673
202-2211-6241-5020-1-11001-000000 - INSTRUCTN - INSURANCE - UC		-2,204	-1,732	-1,673
202-2211-6241-5040-1-11001-000000 - INSTRUCTN - INSURANCE - EL		-2,204	-1,732	-1,673
202-2211-6241-5060-1-11001-000000 - INSTRUCTN - INSURANCE - PP		-2,204	-1,732	-1,673
202-2211-6241-5080-1-11001-000000 - INSTRUCTN - INSURANCE - HW		-2,204	-1,732	-1,673
202-2211-6241-5090-1-11001-000000 - INSTRUCTN - INSURANCE - TR		-2,204	-1,732	-1,673
202-2211-6241-5095-1-11001-000000 - INSTRUCTN - INSURANCE - HP		0	-1,732	-1,673
202-2211-6241-7500-1-11001-000000 - INSTRUCTN - INSURANCE - GN			-1,711	-1,659
202-2211-6242-0000-1-11001-000000 - INSTRUCTN - ADMIN FRNGE BENEFIT		0		
202-2211-6242-1020-1-11001-000000 - INSTRUCTN - ADMIN FRNGE BENEFIT - LD		0	0	
202-2211-6242-1050-1-11001-000000 - INSTRUCTN - ADMIN FRNGE BENEFIT - PH		-4,637	-7,213	-7,086
202-2211-6242-1080-1-11001-000000 - INSTRUCTN - ADMIN FRNGE BENEFIT - PS		-4,637	-7,213	-7,086
202-2211-6242-3000-1-11001-000000 - INSTRUCTN - ADMIN FRNGE BENEFIT - LV		-4,637	-3,459	-3,334
202-2211-6242-3030-1-11001-000000 - INSTRUCTN - ADMIN FRNGE BENEFIT - CG		-4,637	-3,459	-3,334
202-2211-6242-3050-1-11001-000000 - INSTRUCTN - ADMIN FRNGE BENEFIT - PL		-4,637	-3,459	-3,334
202-2211-6242-3060-1-11001-000000 - INSTRUCTN - ADMIN FRNGE BENEFIT - WA		0	-3,459	-3,334
202-2211-6242-4020-1-11001-000000 - INSTRUCTN - ADMIN FRNGE BENEFIT - CH		-3,887	-2,833	-2,710
202-2211-6242-4040-1-11001-000000 - INSTRUCTN - ADMIN FRNGE BENEFIT - GR		-3,887	-2,833	-2,710
202-2211-6242-4060-1-11001-000000 - INSTRUCTN - ADMIN FRNGE BENEFIT - LC		-3,887	-2,833	-2,710
202-2211-6242-4080-1-11001-000000 - INSTRUCTN - ADMIN FRNGE BENEFIT - RE		-3,887	-2,833	-2,710
202-2211-6242-5000-1-11001-000000 - INSTRUCTN - ADMIN FRNGE BENEFIT - SE		-3,887	-2,833	-2,710
202-2211-6242-5020-1-11001-000000 - INSTRUCTN - ADMIN FRNGE BENEFIT - UC		-3,887	-2,833	-2,710
202-2211-6242-5040-1-11001-000000 - INSTRUCTN - ADMIN FRNGE BENEFIT - EL		-3,887	-2,833	-2,710
202-2211-6242-5060-1-11001-000000 - INSTRUCTN - ADMIN FRNGE BENEFIT - PP		-3,887	-2,833	-2,710
202-2211-6242-5080-1-11001-000000 - INSTRUCTN - ADMIN FRNGE BENEFIT - HW		-3,887	-2,833	-2,710
202-2211-6242-5090-1-11001-000000 - INSTRUCTN - ADMIN FRNGE BENEFIT - TR		-3,887	-2,833	-2,710
202-2211-6242-5095-1-11001-000000 - INSTRUCTN - ADMIN FRNGE BENEFIT - HP		0	-2,833	-2,710
202-2211-6242-7500-1-11001-000000 - INSTRUCTN - ADMIN FRINGE BENEFIT - GN			-2,804	-2,683
202-2211-6294-0000-1-11001-000000 - INSTRUCTN - ALLOWANCE		0		
202-2211-6294-1020-1-11001-000000 - INSTRUCTN - ALLOWANCE - LD		0	0	
202-2211-6294-1050-1-11001-000000 - INSTRUCTN - ALLOWANCE - PH		-2,177	-3,926	-3,976
202-2211-6294-1080-1-11001-000000 - INSTRUCTN - ALLOWANCE - PS		-2,177	-3,926	-3,976
202-2211-6294-3000-1-11001-000000 - INSTRUCTN - ALLOWANCE - LV		-2,177	-1,643	-1,664
202-2211-6294-3030-1-11001-000000 - INSTRUCTN - ALLOWANCE - CG		-2,177	-1,643	-1,664
202-2211-6294-3050-1-11001-000000 - INSTRUCTN - ALLOWANCE - PL		-2,177	-1,643	-1,664
202-2211-6294-3060-1-11001-000000 - INSTRUCTN - ALLOWANCE - WA		0	-1,643	-1,664
202-2211-6294-4020-1-11001-000000 - INSTRUCTN - ALLOWANCE - CH		-1,740	-1,263	-1,279
202-2211-6294-4040-1-11001-000000 - INSTRUCTN - ALLOWANCE - GR		-1,740	-1,263	-1,279
202-2211-6294-4060-1-11001-000000 - INSTRUCTN - ALLOWANCE - LC		-1,740	-1,263	-1,279
202-2211-6294-4080-1-11001-000000 - INSTRUCTN - ALLOWANCE - RE		-1,740	-1,263	-1,279
202-2211-6294-5000-1-11001-000000 - INSTRUCTN - ALLOWANCE - SE		-1,740	-1,263	-1,279
202-2211-6294-5020-1-11001-000000 - INSTRUCTN - ALLOWANCE - UC		-1,740	-1,262	-1,279
202-2211-6294-5040-1-11001-000000 - INSTRUCTN - ALLOWANCE - EL		-1,740	-1,263	-1,279
202-2211-6294-5060-1-11001-000000 - INSTRUCTN - ALLOWANCE - PP		-1,740	-1,263	-1,279
202-2211-6294-5080-1-11001-000000 - INSTRUCTN - ALLOWANCE - HW		-1,740	-1,263	-1,279
202-2211-6294-5090-1-11001-000000 - INSTRUCTN - ALLOWANCE - TR		-1,740	-1,263	-1,279
202-2211-6294-5095-1-11001-000000 - INSTRUCTN - ALLOWANCE - HP		0	-1,263	-1,279
202-2211-6294-7500-1-11001-000000 - INSTRUCTN - ALLOWANCE - GN			-1,252	-1,268
202-2212-6211-0000-1-11001-000000 - INSTRUCTN - TCHR RETIRE	-78,019			
202-2212-6211-0000-1-11001-001000 - INSTRL COACH - TCHR RETIRE		0		
202-2212-6211-0000-1-11001-911000 - INSTRUCTN - TCHR RETIRE	-129,401			
202-2212-6211-1020-1-11001-001000 - INSTRL COACH - TCHR RETIRE - LD		-5,652	-12,099	-11,911

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
202-2212-6211-1050-1-11001-001000 - INSTRL COACH - TCHR RETIRE - PH		-17,577	-18,222	-18,356
202-2212-6211-1080-1-11001-001000 - INSTRL COACH - TCHR RETIRE - PS		-19,603	-12,451	-12,375
202-2212-6211-3000-1-11001-001000 - INSTRL COACH - TCHR RETIRE - LV		-5,652	-6,516	-6,539
202-2212-6211-3030-1-11001-001000 - INSTRL COACH - TCHR RETIRE - CG		-11,041	-5,658	-5,669
202-2212-6211-3050-1-11001-001000 - INSTRL COACH - TCHR RETIRE - PL		0	-5,658	-5,669
202-2212-6211-3060-1-11001-001000 - INSTRL COACH - TCHR RETIRE - WA		0	-6,516	-6,539
202-2212-6211-4020-1-11001-001000 - INSTRL COACH - TCHR RETIRE - CH		-1,724	-4	
202-2212-6211-4040-1-11001-001000 - INSTRL COACH - TCHR RETIRE - GR		-1,724	-3,538	-3,532
202-2212-6211-4060-1-11001-001000 - INSTRL COACH - TCHR RETIRE - LC		0	0	
202-2212-6211-4080-1-11001-001000 - INSTRL COACH - TCHR RETIRE - RE		-11,169	-4	
202-2212-6211-5000-1-11001-001000 - INSTRL COACH - TCHR RETIRE - SE		-7,862	-4	
202-2212-6211-5020-1-11001-001000 - INSTRL COACH - TCHR RETIRE - UC		-12,649	-4,531	-4,420
202-2212-6211-5040-1-11001-001000 - INSTRL COACH - TCHR RETIRE - EL		-6,511	-4,531	-4,420
202-2212-6211-5060-1-11001-001000 - INSTRL COACH - TCHR RETIRE - PP		-5,695	-2,219	
202-2212-6211-5080-1-11001-001000 - INSTRL COACH - TCHR RETIRE - HW		-7,197	-3,538	-3,532
202-2212-6211-5090-1-11001-001000 - INSTRL COACH - TCHR RETIRE - TR		-1,724	-8,119	-8,086
202-2212-6211-5095-1-11001-001000 - INSTRL COACH - TCHR RETIRE - HP		0	-2,216	
202-2212-6211-6000-1-11001-001000 - INSTRL COACH - TCHR RETIRE - RJ		-3,971	-7,873	-5,537
202-2212-6211-7500-1-11001-001000 - INSTRL COACH - TCHR RETIRE - GN		-1,724	-3,538	-3,532
202-2212-6232-0000-1-11001-000000 - INSTRUCTN - MEDICARE	-7,799			
202-2212-6232-0000-1-11001-001000 - INSTRL COACH - MEDICARE		0		
202-2212-6232-0000-1-11001-911000 - INSTRUCTN - MEDICARE - COACH	-11,415			
202-2212-6232-1020-1-11001-001000 - INSTRL COACH - MEDICARE - LD		-505	-1,107	-1,095
202-2212-6232-1050-1-11001-001000 - INSTRL COACH - MEDICARE - PH		-1,566	-1,661	-1,691
202-2212-6232-1080-1-11001-001000 - INSTRL COACH - MEDICARE - PS		-1,796	-1,118	-1,141
202-2212-6232-3000-1-11001-001000 - INSTRL COACH - MEDICARE - LV		-505	-593	-606
202-2212-6232-3030-1-11001-001000 - INSTRL COACH - MEDICARE - CG		-992	-478	-519
202-2212-6232-3050-1-11001-001000 - INSTRL COACH - MEDICARE - PL		0	-478	-519
202-2212-6232-3060-1-11001-001000 - INSTRL COACH - MEDICARE - WA		0	-593	-606
202-2212-6232-4020-1-11001-001000 - INSTRL COACH - MEDICARE - CH		-156	0	
202-2212-6232-4040-1-11001-001000 - INSTRL COACH - MEDICARE - GR		-156	-322	-329
202-2212-6232-4060-1-11001-001000 - INSTRL COACH - MEDICARE - LC		0	0	
202-2212-6232-4080-1-11001-001000 - INSTRL COACH - MEDICARE - RE		-957	0	
202-2212-6232-5000-1-11001-001000 - INSTRL COACH - MEDICARE - SE		-711	0	
202-2212-6232-5020-1-11001-001000 - INSTRL COACH - MEDICARE - UC		-1,099	-398	-410
202-2212-6232-5040-1-11001-001000 - INSTRL COACH - MEDICARE - EL		-545	-398	-410
202-2212-6232-5060-1-11001-001000 - INSTRL COACH - MEDICARE - PP		-497	-202	
202-2212-6232-5080-1-11001-001000 - INSTRL COACH - MEDICARE - HW		-616	-322	-329
202-2212-6232-5090-1-11001-001000 - INSTRL COACH - MEDICARE - TR		-156	-725	-752
202-2212-6232-5095-1-11001-001000 - INSTRL COACH - MEDICARE - HP		0	-202	
202-2212-6232-6000-1-11001-001000 - INSTRL COACH - MEDICARE - RJ		-341	-708	-506
202-2212-6232-7500-1-11001-001000 - INSTRL COACH - MEDICARE - GN		-156	-322	-329
202-2212-6241-0000-1-11001-000000 - INSTRUCTN - INSURANCE	-21,826			
202-2212-6241-0000-1-11001-001000 - INSTRL COACH - INSURANCE		0		
202-2212-6241-0000-1-11001-911000 - INSTRUCTN - INSURANCE	-73,336			
202-2212-6241-1020-1-11001-001000 - INSTRL COACH - INSURANCE - LD		-3,495	-7,255	-6,673
202-2212-6241-1050-1-11001-001000 - INSTRL COACH - INSURANCE - PH		-10,382	-10,701	-10,010
202-2212-6241-1080-1-11001-001000 - INSTRL COACH - INSURANCE - PS		-10,161	-7,431	-6,673
202-2212-6241-3000-1-11001-001000 - INSTRL COACH - INSURANCE - LV		-3,495	-3,627	-3,337
202-2212-6241-3030-1-11001-001000 - INSTRL COACH - INSURANCE - CG		-6,886	-3,627	-3,337
202-2212-6241-3050-1-11001-001000 - INSTRL COACH - INSURANCE - PL		0	-3,627	-3,337
202-2212-6241-3060-1-11001-001000 - INSTRL COACH - INSURANCE - WA		0	-3,627	-3,337
202-2212-6241-4020-1-11001-001000 - INSTRL COACH - INSURANCE - CH		-874	0	
202-2212-6241-4040-1-11001-001000 - INSTRL COACH - INSURANCE - GR		-874	-1,814	-1,668
202-2212-6241-4060-1-11001-001000 - INSTRL COACH - INSURANCE - LC		0	0	
202-2212-6241-4080-1-11001-001000 - INSTRL COACH - INSURANCE - RE		-6,425	0	
202-2212-6241-5000-1-11001-001000 - INSTRL COACH - INSURANCE - SE		-4,369	0	
202-2212-6241-5020-1-11001-001000 - INSTRL COACH - INSURANCE - UC		-6,938	-3,098	-2,202
202-2212-6241-5040-1-11001-001000 - INSTRL COACH - INSURANCE - EL		-3,443	-3,098	-2,202
202-2212-6241-5060-1-11001-001000 - INSTRL COACH - INSURANCE - PP		-2,929	-842	
202-2212-6241-5080-1-11001-001000 - INSTRL COACH - INSURANCE - HW		-4,369	-1,814	-1,668

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
202-2212-6241-5090-1-11001-001000 - INSTRL COACH - INSURANCE - TR		-874	-4,949	-3,937
202-2212-6241-5095-1-11001-001000 - INSTRL COACH - INSURANCE - HP		0	-842	
202-2212-6241-6000-1-11001-001000 - INSTRL COACH - INSURANCE - RJ		-2,055	-4,645	-3,337
202-2212-6241-7500-1-11001-001000 - INSTRL COACH - INSURANCE - GN		-873	-1,814	-1,668
202-2212-6242-0000-1-11001-000000 - INSTRUCTN - ADMIN FRNGE BENEFIT	-46,959			
202-2212-6294-0000-1-11001-000000 - INSTRUCTN - ALLOWANCE	-19,187			
202-2213-6211-0000-1-11001-000000 - STF DEV - TCHR RETIRE	-18,012	0		
202-2213-6232-0000-1-11001-000000 - STF DEV - MEDICARE	-1,771	0		
202-2213-6241-0000-1-11001-000000 - STF DEV - INSURANCE	-6,303	0		
202-2213-6242-0000-1-11001-000000 - STF DEV - ADMIN FRINGE BENEFIT	-7,500	0		
202-2213-6294-0000-1-11001-000000 - STF DEV - ALLOWANCE	-4,285	0		
202-2222-6211-0000-1-11001-000000 - MEDIA - TCHR RETIRE	-12,500			
202-2222-6211-1050-1-11001-000000 - MEDIA - TCHR RETIRE - PH	-13,129	-13,077	-13,290	-13,526
202-2222-6211-1080-1-11001-000000 - MEDIA - TCHR RETIRE - PS	-10,914	-8,134	-8,284	-8,427
202-2222-6211-3000-1-11001-000000 - MEDIA - TCHR RETIRE - LV	-9,389	-9,626	-9,894	-9,984
202-2222-6211-3030-1-11001-000000 - MEDIA - TCHR RETIRE - CG	-9,759	-10,056	-11,733	-11,814
202-2222-6211-3050-1-11001-000000 - MEDIA - TCHR RETIRE - PL	-12,559	-12,252	-12,445	-12,509
202-2222-6211-3060-1-11001-000000 - MEDIA - TCHR RETIRE - WA		0	-10,046	-10,279
202-2222-6211-4020-1-11001-000000 - MEDIA - TCHR RETIRE - CH	-12,330	-9,879	-10,317	-10,261
202-2222-6211-4040-1-11001-000000 - MEDIA - TCHR RETIRE - GR	-10,902	-11,038	-11,305	-11,169
202-2222-6211-4060-1-11001-000000 - MEDIA - TCHR RETIRE - LC	-12,038	-10,425	-11,320	-11,382
202-2222-6211-4080-1-11001-000000 - MEDIA - TCHR RETIRE - RE	-9,714	-10,045	-8,510	-8,271
202-2222-6211-5000-1-11001-000000 - MEDIA - TCHR RETIRE - SE	-10,896	-10,931	-10,818	-11,873
202-2222-6211-5020-1-11001-000000 - MEDIA - TCHR RETIRE - UC	-11,016	-11,032	-11,192	-12,250
202-2222-6211-5040-1-11001-000000 - MEDIA - TCHR RETIRE - EL	-10,003	-10,071	-10,256	-10,475
202-2222-6211-5060-1-11001-000000 - MEDIA - TCHR RETIRE - PP	-8,829	-9,094	-9,348	-9,250
202-2222-6211-5080-1-11001-000000 - MEDIA - TCHR RETIRE - HW	-9,446	-9,432	-9,736	-10,214
202-2222-6211-5090-1-11001-000000 - MEDIA - TCHR RETIRE - TR	-10,998	-11,075	-10,735	-10,761
202-2222-6211-5095-1-11001-000000 - MEDIA - TCHR RETIRE - HP		0	-10,138	-10,230
202-2222-6231-3000-1-11001-000000 - MEDIA - SOC SEC	0	0		
202-2222-6232-0000-1-11001-000000 - MEDIA SVCS - MEDICARE	-1,149			
202-2222-6232-1050-1-11001-000000 - MEDIA - MEDICARE - PH	-1,213	-1,225	-1,250	-1,256
202-2222-6232-1080-1-11001-000000 - MEDIA - MEDICARE - PS	-995	-718	-744	-746
202-2222-6232-3000-1-11001-000000 - MEDIA - MEDICARE - LV	-800	-825	-856	-902
202-2222-6232-3030-1-11001-000000 - MEDIA - MEDICARE - CG	-880	-904	-1,019	-1,085
202-2222-6232-3050-1-11001-000000 - MEDIA - MEDICARE - PL	-898	-1,090	-1,114	-1,155
202-2222-6232-3060-1-11001-000000 - MEDIA - MEDICARE - WA		0	-924	-932
202-2222-6232-4020-1-11001-000000 - MEDIA - MEDICARE - CH	-1,049	-853	-896	-930
202-2222-6232-4040-1-11001-000000 - MEDIA - MEDICARE - GR	-897	-972	-994	-1,021
202-2222-6232-4060-1-11001-000000 - MEDIA - MEDICARE - LC	-1,070	-836	-826	-1,042
202-2222-6232-4080-1-11001-000000 - MEDIA - MEDICARE - RE	-861	-895	-747	-731
202-2222-6232-5000-1-11001-000000 - MEDIA - MEDICARE - SE	-1,083	-1,092	-1,085	-1,091
202-2222-6232-5020-1-11001-000000 - MEDIA - MEDICARE - UC	-1,095	-1,103	-1,122	-1,129
202-2222-6232-5040-1-11001-000000 - MEDIA - MEDICARE - EL	-917	-927	-946	-951
202-2222-6232-5060-1-11001-000000 - MEDIA - MEDICARE - PP	-780	-813	-834	-829
202-2222-6232-5080-1-11001-000000 - MEDIA - MEDICARE - HW	-865	-854	-898	-1,021
202-2222-6232-5090-1-11001-000000 - MEDIA - MEDICARE - TR	-990	-1,002	-941	-980
202-2222-6232-5095-1-11001-000000 - MEDIA - MEDICARE - HP		0	-913	-927
202-2222-6241-0000-1-11001-000000 - MEDIA - INSURANCE	-6,684			
202-2222-6241-1050-1-11001-000000 - MEDIA - INSURANCE - PH	-6,896	-6,662	-6,734	-6,673
202-2222-6241-1080-1-11001-000000 - MEDIA - INSURANCE - PS	-6,676	-6,886	-6,871	-6,673
202-2222-6241-3000-1-11001-000000 - MEDIA - INSURANCE - LV	-6,684	-6,809	-6,908	-6,673
202-2222-6241-3030-1-11001-000000 - MEDIA - INSURANCE - CG	-6,676	-7,210	-7,166	-6,673
202-2222-6241-3050-1-11001-000000 - MEDIA - INSURANCE - PL	-6,676	-6,918	-7,333	-6,673
202-2222-6241-3060-1-11001-000000 - MEDIA - INSURANCE - WA		0	-6,519	-6,673
202-2222-6241-4020-1-11001-000000 - MEDIA - INSURANCE - CH	-6,676	-6,886	-7,074	-6,673
202-2222-6241-4040-1-11001-000000 - MEDIA - INSURANCE - GR	-6,676	-6,886	-7,608	-6,673
202-2222-6241-4060-1-11001-000000 - MEDIA - INSURANCE - LC	-6,684	-4,806	-7,074	-6,673
202-2222-6241-4080-1-11001-000000 - MEDIA - INSURANCE - RE	-6,676	-6,886	-7,608	-6,673
202-2222-6241-5000-1-11001-000000 - MEDIA - INSURANCE - SE	-1,545	-1,439	-1,383	-6,673
202-2222-6241-5020-1-11001-000000 - MEDIA - INSURANCE - UC	-1,545	-1,439	-1,383	-6,673

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
202-2222-6241-5040-1-11001-000000 - MEDIA - INSURANCE - EL	-6,519	-6,662	-6,734	-6,673
202-2222-6241-5060-1-11001-000000 - MEDIA - INSURANCE - PP	-6,896	-6,918	-7,235	-6,673
202-2222-6241-5080-1-11001-000000 - MEDIA - INSURANCE - HW	-378	-344	-327	
202-2222-6241-5090-1-11001-000000 - MEDIA - INSURANCE - TR	-6,676	-6,886	-7,510	-6,673
202-2222-6241-5095-1-11001-000000 - MEDIA - INSURANCE - HP		0	-7,074	-6,673
202-2321-6211-0000-1-11001-000000 - SUPT OFF - TCHR RETIRE	-36,830	-38,326	-41,048	-43,031
202-2321-6232-0000-1-11001-000000 - SUPT OFF - MEDICARE	-3,730	-3,927	-4,178	-4,370
202-2321-6241-0000-1-11001-000000 - SUPT OFF - INSURANCE	-8,135	-8,419	-8,507	-7,152
202-2321-6242-0000-1-11001-000000 - SUPT OFF - ADMIN FRINGE BENEFIT	-7,540	-7,500	-15,011	-22,500
202-2321-6291-0000-1-11001-000000 - SUPT OFF - OTH EMPLOYER PROVIDED BENE	0	0		
202-2329-6211-0000-1-11001-000000 - ADM SVCS - TCHR RETIRE	-32,716	-18,739	-19,193	-19,380
202-2329-6221-0000-1-11001-000000 - ADM SVCS - NON TCHR RETIRE	-969	0		
202-2329-6231-0000-1-11001-000000 - ADV SVCS - SOC SEC	-835	0		
202-2329-6232-0000-1-11001-000000 - ADM SVCS - MEDICARE	-3,290	-1,767	-1,809	-1,896
202-2329-6241-0000-1-11001-000000 - ADM SVCS - INSURANCE	-14,262	-7,076	-7,256	-6,907
202-2329-6242-0000-1-11001-000000 - ADM SVCS - ADMIN FRINGE BENEFIT	-15,888	-7,500	-7,505	-7,500
202-2329-6294-0000-1-11001-000000 - ADM SVCS - ALLOWANCE	-12,922	-4,367	-4,564	-4,622
202-2331-6211-0000-1-11001-000000 - TECHNOLOGY - TCHR RETIRE	-12,493	-12,004	-13,129	-13,231
202-2331-6221-0000-1-11001-000000 - TECHNOLOGY - NON-TCHR RETIRE			0	
202-2331-6231-0000-1-11001-000000 - TECHNOLOGY - SOC SEC			0	
202-2331-6232-0000-1-11001-000000 - TECHNOLOGY - MEDICARE	-1,150	-1,086	-1,204	-1,227
202-2331-6241-0000-1-11001-000000 - TECHNOLOGY - INSURANCE	-6,642	-6,851	-7,144	-6,639
202-2411-6211-0000-1-11001-000000 - SCHOOL SVCS - TCHR RETIRE	0	0		
202-2411-6211-1020-1-11001-000000 - SCHOOL SVCS - TCHR RETIRE - LD	-17,407	-22,761	-32,102	-45,742
202-2411-6211-1050-1-11001-000000 - SCHOOL SVCS - TCHR RETIRE - PH	-93,743	-108,523	-100,777	-101,722
202-2411-6211-1080-1-11001-000000 - SCHOOL SVCS - TCHR RETIRE - PS	-95,130	-95,537	-86,025	-87,860
202-2411-6211-3000-1-11001-000000 - SCHOOL SVCS - TCHR RETIRE - LV	-41,782	-42,601	-38,762	-38,905
202-2411-6211-3030-1-11001-000000 - SCHOOL SVCS - TCHR RETIRE - CG	-47,269	-50,095	-37,608	-38,067
202-2411-6211-3050-1-11001-000000 - SCHOOL SVCS - TCHR RETIRE - PL	-46,030	-49,425	-39,029	-37,990
202-2411-6211-3060-1-11001-000000 - SCHOOL SVCS - TCHR RETIRE - WA		0	-38,758	-40,707
202-2411-6211-4020-1-11001-000000 - SCHOOL SVCS - TCHR RETIRE - CH	-21,977	-22,910	-29,652	-30,034
202-2411-6211-4040-1-11001-000000 - SCHOOL SVCS - TCHR RETIRE - GR	-25,022	-25,926	-26,285	-26,419
202-2411-6211-4060-1-11001-000000 - SCHOOL SVCS - TCHR RETIRE - LC	-22,106	-27,194	-27,076	-28,169
202-2411-6211-4080-1-11001-000000 - SCHOOL SVCS - TCHR RETIRE - RE	-23,128	-25,241	-26,805	-28,057
202-2411-6211-5000-1-11001-000000 - SCHOOL SVCS - TCHR RETIRE - SE	-24,449	-22,570	-29,057	-29,323
202-2411-6211-5020-1-11001-000000 - SCHOOL SVCS - TCHR RETIRE - UC	-23,922	-25,022	-25,598	-29,075
202-2411-6211-5040-1-11001-000000 - SCHOOL SVCS - TCHR RETIRE - EL	-25,328	-26,216	-32,548	-32,990
202-2411-6211-5060-1-11001-000000 - SCHOOL SVCS - TCHR RETIRE - PP	-23,262	-24,402	-25,023	-28,459
202-2411-6211-5080-1-11001-000000 - SCHOOL SVCS - TCHR RETIRE - HW	-21,407	-22,274	-22,538	-22,593
202-2411-6211-5090-1-11001-000000 - SCHOOL SVCS - TCHR RETIRE - TR	-25,132	-29,398	-30,429	-30,676
202-2411-6211-5095-1-11001-000000 - SCHOOL SVCS - TCHR RETIRE - HP		0	-29,254	-30,521
202-2411-6231-1080-1-11001-000000 - SCHOOL SVCS - SOC SEC - PS	-568	0	0	
202-2411-6231-5040-1-11001-000000 - SCHOOL SVCS - SOC SEC	0	0		
202-2411-6232-0000-1-11001-000000 - SCHOOL SVCS - MEDICARE	0	0		
202-2411-6232-1020-1-11001-000000 - SCHOOL SVCS - MEDICARE - LD	-1,671	-2,224	-3,180	-4,545
202-2411-6232-1050-1-11001-000000 - SCHOOL SVCS - MEDICARE - PH	-6,823	-8,360	-7,506	-9,921
202-2411-6232-1080-1-11001-000000 - SCHOOL SVCS - MEDICARE - PS	-8,770	-8,879	-8,214	-8,576
202-2411-6232-3000-1-11001-000000 - SCHOOL SVCS - MEDICARE - LV	-3,951	-4,033	-3,715	-3,786
202-2411-6232-3030-1-11001-000000 - SCHOOL SVCS - MEDICARE - CG	-4,461	-5,050	-3,494	-3,702
202-2411-6232-3050-1-11001-000000 - SCHOOL SVCS - MEDICARE - PL	-4,406	-4,783	-3,707	-3,694
202-2411-6232-3060-1-11001-000000 - SCHOOL SVCS - MEDICARE - WA		0	-3,719	-3,966
202-2411-6232-4020-1-11001-000000 - SCHOOL SVCS - MEDICARE - CH	-2,163	-2,286	-2,876	-2,920
202-2411-6232-4040-1-11001-000000 - SCHOOL SVCS - MEDICARE - GR	-2,326	-2,403	-2,474	-2,595
202-2411-6232-4060-1-11001-000000 - SCHOOL SVCS - MEDICARE - LC	-2,367	-2,605	-2,622	-2,733
202-2411-6232-4080-1-11001-000000 - SCHOOL SVCS - MEDICARE - RE	-2,120	-2,327	-2,589	-2,722
202-2411-6232-5000-1-11001-000000 - SCHOOL SVCS - MEDICARE - SE	-2,605	-2,257	-2,753	-2,849
202-2411-6232-5020-1-11001-000000 - SCHOOL SVCS - MEDICARE - UC	-2,128	-2,181	-2,284	-2,891
202-2411-6232-5040-1-11001-000000 - SCHOOL SVCS - MEDICARE - EL	-2,413	-2,499	-3,157	-3,215
202-2411-6232-5060-1-11001-000000 - SCHOOL SVCS - MEDICARE - PP	-2,242	-2,348	-2,428	-2,830
202-2411-6232-5080-1-11001-000000 - SCHOOL SVCS - MEDICARE - HW	-2,013	-2,107	-2,181	-2,212
202-2411-6232-5090-1-11001-000000 - SCHOOL SVCS - MEDICARE - TR	-2,747	-2,720	-2,670	-2,984

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
202-2411-6232-5095-1-11001-000000 - SCHOOL SVCS - MEDICARE - HP		0	-2,866	-2,968
202-2411-6241-0000-1-11001-000000 - SCHOOL SVCS - INSURANCE	0	0		
202-2411-6241-1020-1-11001-000000 - SCHOOL SVCS - INSURANCE - LD	-6,836	-7,133	-13,305	-13,741
202-2411-6241-1050-1-11001-000000 - SCHOOL SVCS - INSURANCE - PH	-39,119	-47,986	-43,612	-41,275
202-2411-6241-1080-1-11001-000000 - SCHOOL SVCS - INSURANCE - PS	-41,574	-35,389	-29,480	-34,433
202-2411-6241-3000-1-11001-000000 - SCHOOL SVCS - INSURANCE - LV	-19,930	-20,755	-19,429	-17,103
202-2411-6241-3030-1-11001-000000 - SCHOOL SVCS - INSURANCE - CG	-20,407	-20,448	-17,108	-17,084
202-2411-6241-3050-1-11001-000000 - SCHOOL SVCS - INSURANCE - PL	-19,923	-20,999	-17,329	-17,083
202-2411-6241-3060-1-11001-000000 - SCHOOL SVCS - INSURANCE - WA		0	-17,113	-17,119
202-2411-6241-4020-1-11001-000000 - SCHOOL SVCS - INSURANCE - CH	-6,427	-7,079	-13,869	-13,708
202-2411-6241-4040-1-11001-000000 - SCHOOL SVCS - INSURANCE - GR	-9,993	-10,584	-10,563	-9,151
202-2411-6241-4060-1-11001-000000 - SCHOOL SVCS - INSURANCE - LC	-9,954	-12,635	-13,766	-13,691
202-2411-6241-4080-1-11001-000000 - SCHOOL SVCS - INSURANCE - RE	-10,244	-9,968	-7,451	-13,689
202-2411-6241-5000-1-11001-000000 - SCHOOL SVCS - INSURANCE - SE	-9,985	-6,613	-14,513	-13,706
202-2411-6241-5020-1-11001-000000 - SCHOOL SVCS - INSURANCE - UC	-9,977	-10,571	-10,553	-12,457
202-2411-6241-5040-1-11001-000000 - SCHOOL SVCS - INSURANCE - EL	-9,997	-10,588	-13,674	-13,746
202-2411-6241-5060-1-11001-000000 - SCHOOL SVCS - INSURANCE - PP	-9,419	-10,454	-10,841	-12,452
202-2411-6241-5080-1-11001-000000 - SCHOOL SVCS - INSURANCE - HW	-10,213	-10,537	-10,829	-9,105
202-2411-6241-5090-1-11001-000000 - SCHOOL SVCS - INSURANCE - TR	-7,018	-12,116	-14,581	-13,716
202-2411-6241-5095-1-11001-000000 - SCHOOL SVCS - INSURANCE - HP		0	-7,870	-13,714
202-2411-6242-0000-1-11001-000000 - SCHOOL SVCS - ADMIN FRINGE BENEFIT	0	0		
202-2411-6242-1020-1-11001-000000 - SCHOOL SVCS - ADMIN FRINGE BENEFIT - LD	-7,500	-7,500	-15,477	-22,500
202-2411-6242-1050-1-11001-000000 - SCHOOL SVCS - ADMIN FRINGE BENEFIT - PH	-37,500	-40,200	-40,228	-45,000
202-2411-6242-1080-1-11001-000000 - SCHOOL SVCS - ADMIN FRINGE BENEFIT - PS	-37,229	-37,498	-37,527	-37,500
202-2411-6242-3000-1-11001-000000 - SCHOOL SVCS - ADMIN FRINGE BENEFIT - LV	-14,964	-15,000	-17,562	-18,750
202-2411-6242-3030-1-11001-000000 - SCHOOL SVCS - ADMIN FRINGE BENEFIT - CG	-15,000	-22,500	-17,562	-18,750
202-2411-6242-3050-1-11001-000000 - SCHOOL SVCS - ADMIN FRINGE BENEFIT - PL	-22,500	-22,500	-18,245	-18,750
202-2411-6242-3060-1-11001-000000 - SCHOOL SVCS - ADMIN FRINGE BENEFIT - WA		0	-16,880	-18,750
202-2411-6242-4020-1-11001-000000 - SCHOOL SVCS - ADMIN FRINGE BENEFIT - CH	-10,050	-11,250	-15,011	-15,000
202-2411-6242-4040-1-11001-000000 - SCHOOL SVCS - ADMIN FRINGE BENEFIT - GR	-10,039	-11,250	-11,258	-11,250
202-2411-6242-4060-1-11001-000000 - SCHOOL SVCS - ADMIN FRINGE BENEFIT - LC	-10,050	-15,000	-15,011	-15,000
202-2411-6242-4080-1-11001-000000 - SCHOOL SVCS - ADMIN FRINGE BENEFIT - RE	-10,738	-11,250	-15,011	-15,000
202-2411-6242-5000-1-11001-000000 - SCHOOL SVCS - ADMIN FRINGE BENEFIT - SE	-10,050	-11,250	-15,011	-15,000
202-2411-6242-5020-1-11001-000000 - SCHOOL SVCS - ADMIN FRINGE BENEFIT - UC	-10,039	-11,250	-11,258	-15,000
202-2411-6242-5040-1-11001-000000 - SCHOOL SVCS - ADMIN FRINGE BENEFIT - EL	-10,050	-11,250	-15,011	-15,000
202-2411-6242-5060-1-11001-000000 - SCHOOL SVCS - ADMIN FRINGE BENEFIT - PP	-10,050	-11,250	-11,258	-15,000
202-2411-6242-5080-1-11001-000000 - SCHOOL SVCS - ADMIN FRINGE BENEFIT - HW	-10,050	-11,250	-11,258	-11,250
202-2411-6242-5090-1-11001-000000 - SCHOOL SVCS - ADMIN FRINGE BENEFIT - TR	-10,050	-15,000	-15,011	-15,000
202-2411-6242-5095-1-11001-000000 - SCHOOL SVCS - ADMIN FRINGE BENEFIT - HP		0	-15,011	-15,000
202-2411-6294-1020-1-11001-000000 - SCHOOL SVCS - ALLOWANCE - LD	-4,758	-4,850	-10,137	-10,266
202-2411-6294-1050-1-11001-000000 - SCHOOL SVCS - ALLOWANCE - PH	-23,792	-27,887	-28,721	-29,086
202-2411-6294-1080-1-11001-000000 - SCHOOL SVCS - ALLOWANCE - PS	-19,985	-24,250	-25,342	-25,664
202-2411-6294-3000-1-11001-000000 - SCHOOL SVCS - ALLOWANCE - LV	-6,320	-6,442	-8,135	-8,238
202-2411-6294-3030-1-11001-000000 - SCHOOL SVCS - ALLOWANCE - CG	-6,320	-9,662	-8,135	-8,238
202-2411-6294-3050-1-11001-000000 - SCHOOL SVCS - ALLOWANCE - PL	-9,480	-9,662	-8,441	-8,238
202-2411-6294-3060-1-11001-000000 - SCHOOL SVCS - ALLOWANCE - WA		0	-7,829	-8,238
202-2411-6294-4020-1-11001-000000 - SCHOOL SVCS - ALLOWANCE - CH	-4,477	-4,831	-6,732	-6,818
202-2411-6294-4040-1-11001-000000 - SCHOOL SVCS - ALLOWANCE - GR	-4,477	-4,831	-5,049	-5,113
202-2411-6294-4060-1-11001-000000 - SCHOOL SVCS - ALLOWANCE - LC	-4,476	-6,442	-6,732	-6,818
202-2411-6294-4080-1-11001-000000 - SCHOOL SVCS - ALLOWANCE - RE	-4,476	-4,831	-6,732	-6,818
202-2411-6294-5000-1-11001-000000 - SCHOOL SVCS - ALLOWANCE - SE	-4,477	-4,831	-6,732	-6,818
202-2411-6294-5020-1-11001-000000 - SCHOOL SVCS - ALLOWANCE - UC	-4,476	-4,831	-5,049	-6,818
202-2411-6294-5040-1-11001-000000 - SCHOOL SVCS - ALLOWANCE - EL	-4,476	-4,831	-6,732	-6,818
202-2411-6294-5060-1-11001-000000 - SCHOOL SVCS - ALLOWANCE - PP	-4,477	-4,831	-5,049	-6,818
202-2411-6294-5080-1-11001-000000 - SCHOOL SVCS - ALLOWANCE - HW	-4,477	-4,831	-5,049	-5,113
202-2411-6294-5090-1-11001-000000 - SCHOOL SVCS - ALLOWANCE - TR	-4,476	-6,442	-6,732	-6,818
202-2411-6294-5095-1-11001-000000 - SCHOOL SVCS - ALLOWANCE - HP		0	-6,732	-6,818
202-2511-6211-0000-1-11001-000000 - BUS OFF - TCHR RETIRE		-26,197	-26,835	-27,121
202-2511-6232-0000-1-11001-000000 - BUS OFF - MEDICARE		-2,612	-2,702	-2,779
202-2511-6241-0000-1-11001-000000 - BUS OFF - INSURANCE		-7,207	-7,490	-7,009
202-2511-6242-0000-1-11001-000000 - BUS OFF - ADMIN FRINGE BENEFIT		-21,047	-24,705	-22,500

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
202-2511-6294-0000-1-11001-000000 - BUS OFF - ALLOWANCE		-6,454	-6,745	-6,831
202-2521-6211-0000-1-11001-000000 - BUS OFF - TCHR RETIRE	-25,554			
202-2521-6232-0000-1-11001-000000 - BUS OFF - MEDICARE	-2,541			
202-2521-6241-0000-1-11001-000000 - BUS OFF - INSURANCE	-6,961			
202-2521-6242-0000-1-11001-000000 - BUS OFF - ADMIN FRINGE BENEFIT	-24,459			
202-2521-6294-0000-1-11001-000000 - BUS OFF ADM - ALLOWANCE	-6,333			
202-2546-6211-1020-1-11001-000000 - SECURITY - TCHR RETIRE - LD	-2,579	-2,572	-2,794	
202-2546-6211-1050-1-11001-000000 - CAMPUS SUPV - TCHR RETIRE - PH	-3,628	0	0	
202-2546-6211-1080-1-11001-000000 - CAMPUS SUPV TCHR RETIRE - PS	-3,432	-3,553	-3,919	
202-2546-6211-3030-1-11001-000000 - SECURITY - TCHR RETIRE	0	0		
202-2546-6221-1020-1-11001-000000 - SECURITY - NON-TCHR RETIRE - LD			0	-2,600
202-2546-6221-1080-1-11001-000000 -				-3,585
202-2546-6231-1020-1-11001-000000 - SECURITY - SOC SEC - LD	-1,273	-1,210	-1,309	-1,265
202-2546-6231-1050-1-11001-000000 - CAMPUS SUPV - SOC SEC - PH	-1,765	0	0	
202-2546-6231-1080-1-11001-000000 - CAMPUS SUPV - SOC SEC - PS	-1,688	-1,734	-1,847	-1,902
202-2546-6232-1020-1-11001-000000 - SECURITY - MEDICARE - LD	-298	-283	-308	-294
202-2546-6232-1050-1-11001-000000 - CAMPUS SUPV - MEDICARE - PH	-428	0	0	
202-2546-6232-1080-1-11001-000000 - CAMPUS SUPV - MEDICARE - PS	-395	-410	-442	-441
202-2546-6241-1020-1-11001-000000 - SECURITY - INSURANCE - LD	-5,927	-6,863	-7,699	-6,639
202-2546-6241-1050-1-11001-000000 - CAMPUS SUPV - INSURANCE - PH	-7,403	0	0	
202-2546-6241-1080-1-11001-000000 - CAMPUS SUPV - INSURANCE - PS	-6,654	-6,863	-8,566	-6,639
202-2573-6211-0000-1-11001-000000 - CENTRAL PROC - TCHR RETIRE		-12,590	-13,742	-13,452
202-2573-6232-0000-1-11001-000000 - CENTRAL PROC - MEDICARE		-1,164	-1,264	-1,249
202-2573-6241-0000-1-11001-000000 - CENTRAL PROC - INSURANCE		-6,666	-7,166	-6,673
202-2623-6211-0000-1-11001-000000 - QUAL/EVAL - TCHR RETIRE	-21,165	-21,703	-22,208	-22,459
202-2623-6232-0000-1-11001-000000 - QUAL/EVAL - MEDICARE	-2,060	-2,081	-2,162	-2,204
202-2623-6241-0000-1-11001-000000 - QUAL/EVAL - INSURANCE	-6,904	-7,113	-7,293	-6,948
202-2623-6242-0000-1-11001-000000 - QUAL/EVAL - ADMIN FRINGE BENEFIT	-7,455	-7,500	-7,505	-7,500
202-2623-6294-0000-1-11001-000000 - QUAL/EVAL - ALLOWANCE	-4,285	-4,367	-4,564	-4,622
202-2641-6211-0000-1-11001-000000 - HR - TCHR RETIRE	-42,509	-43,606	-44,629	-44,940
202-2641-6231-0000-1-11001-000000 - HR - SOC SEC	-6	-6	0	-778
202-2641-6232-0000-1-11001-000000 - HR - MEDICARE	-4,168	-4,582	-4,423	-4,701
202-2641-6241-0000-1-11001-000000 - HR - INSURANCE	-14,889	-15,499	-15,753	-13,895
202-2641-6242-0000-1-11001-000000 - HR - ADMIN FRINGE BENEFIT	-31,946	-32,056	-32,210	-30,000
202-2641-6261-0000-1-11001-000000 - HR - WORKERS' COMP INSURANCE	-177,427	-158,625	-185,771	-217,537
202-2641-6294-0000-1-11001-000000 - HR - ADMIN - ALLOWANCE	-10,617	-10,822	-11,309	-11,453
6300 - PURCHASED SERVICES	**-1,238,672**	**-1,363,288**	**-1,341,206**	**-1,695,084**
101-1131-6319-0000-1-11001-000000 - MS - PROFESSIONAL SERVICES	0			
101-1151-6352-0000-1-11001-000000 - HS - MSHSAA SANCTIONED ACTY DURING SY	-28,938	0		
101-1151-6352-1050-1-11001-000000 - MSHSAA SANCTIONED ACTY DURING SY - PH		-14,469	-14,469	-14,469
101-1151-6352-1080-1-11001-000000 - MSHSAA SANCTIONED ACTY DURING SY - PS		-14,469	-14,469	-14,469
101-1162-6332-1050-1-11001-000000 - SPEC PROJ - BAND EQ REPAIR - PH		0	0	
101-1162-6332-1050-1-11001-910995 - HS - SPEC PROJ - BAND EQUIP REPAIR PHH	0			
101-1162-6332-1080-1-11001-000000 - SPEC PROJ - BAND EQ REPAIR - PS		0	0	
101-1162-6332-1080-1-11001-910995 - HS - SPEC PROJ - BAND EQUIP REPAIR PHS	0			
101-2212-6391-0000-1-11001-000000 - INSTR - MISC PURCH SVCS (BGT TFR ONLY)			0	-100,000
101-2311-6313-0000-1-11001-000000 - BD OF ED - PUPIL SVCS/TCHG SUPPORT	0	0	0	0
101-2311-6314-0000-1-11001-000000 - BD OF ED - SUPT SEARCH - CONSULTANTS	0	0	0	0
101-2311-6315-0000-1-11001-000000 - BD OF ED - AUDIT AND REPORT	-16,400	-16,400	-16,400	-16,400
101-2311-6318-0000-1-11001-000000 - BD OF ED - ELECTION SERVICES	-249	-11,363	0	-22,100
101-2311-6319-0000-1-11001-000000 - BD OF ED - PROFESSIONAL SVCS	-5,360	-6,136	0	-14,000
101-2311-6338-0000-1-11001-000000 - BD OF ED - TECH EQUIPMENT RENTAL	0	0	0	0
101-2311-6343-0000-1-11001-000000 - BD OF ED - OUT OF DIST TRAVEL	-12,257	-13,838	-10,403	-40,935
101-2311-6343-0000-1-11001-000004 - BD OF ED - LOCAL TRAVEL		-3,270	-1,875	-3,122
101-2311-6343-0000-1-11001-910004 - BD OF ED - LOCAL TRAVEL	-3,271			
101-2311-6352-0000-1-11001-000000 - BD OF ED - LIABILITY INSURANCE	-469,342	-474,434	-530,580	-593,577
101-2311-6353-0000-1-11001-000000 - BD OF ED - FIDELITY/TREAS BOND PREMIUMS	-511	-327	-92	-600
101-2311-6362-0000-1-11001-000000 - BD OF ED - ADVERTISING (LEGAL ADS)	-49	-455	-591	-1,900
101-2311-6371-0000-1-11001-000000 - BD OF ED - DUES & MEMBERSHIPS	-26,060	-26,105	-35,075	-58,406
101-2311-6391-0000-1-11001-000000 - BD OF ED - MISC PURCHASED SVCS	-59	0	-161	-1,000
101-2321-6316-0000-1-11001-000000 - SUPT OFF - DATA PROC/TECH REL SVC	0	0	0	0

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-2321-6319-0000-1-11001-000000 - SUPT OFF - PROFESSIONAL SVCS	0	-336	0	0
101-2321-6343-0000-1-11001-000004 - SUPT OFF - LOCAL TRAVEL		-479	-960	-2,637
101-2321-6343-0000-1-11001-910004 - SUPT OFF - LOCAL TRAVEL	-1,675			
101-2321-6363-0000-1-11001-000000 - SUPT OFF - PRINTING	-192	0	0	-4,800
101-2321-6371-0000-1-11001-000000 - SUPT OFF - DUES & MEMBERSHP	-58,046	-62,746	-37,672	-37,812
101-2321-6391-0000-1-11001-000000 - SUPT OFF - MISC PURCHASED SVCS	-175	-140	-519	-1,500
101-2329-6344-0000-1-11001-000000 - ADM SVCS - LOCAL TRAVEL	0			
101-2411-6319-3000-1-11001-000000 - SCHOOL SVCS ADMIN - PROF SVCS (REG) - LV			0	
101-2411-6319-3050-1-11001-000000 - SCHOOL SVCS ADMIN - PROF SVCS (REG) - PL			0	
101-2411-6319-3060-1-11001-000000 - SCHOOL SVCS ADMIN - PROF SVCS (REG) - WA			0	
101-2411-6319-4020-1-11001-000000 - SCHOOL SVCS ADMIN - PROF SVCS (REG) - CH			0	
101-2411-6319-4060-1-11001-000000 - SCHOOL SVCS ADMIN - PROF SVCS (REG) - LC			0	
101-2411-6319-4080-1-11001-000000 - SCHOOL SVCS ADMIN - PROF SVCS (REG) - RE			0	
101-2411-6319-5000-1-11001-000000 - SCHOOL SVCS ADMIN - PROF SVCS (REG) - SE			0	
101-2411-6319-5040-1-11001-000000 - SCHOOL SVCS ADMIN - PROF SVCS (REG) - EL			0	
101-2411-6319-5060-1-11001-000000 - SCHOOL SVCS ADMIN - PROF SVCS (REG) - PP			0	
101-2411-6319-5090-1-11001-000000 - SCHOOL SVCS ADMIN - PROF SVCS (REG) - TR			0	
101-2411-6343-0000-1-11001-000000 - SCHOOL SVCS ADMIN - OUT OF DISTRICT TRVL	-54,813	0		
101-2411-6343-1020-1-11001-000000 - SCHOOL SVCS ADMIN - OUT OF DIST TRV - LD		0	0	-1,934
101-2411-6343-1050-1-11001-000000 - SCHOOL SVCS ADMIN - OUT OF DIST TRV - PH		-4,588	-1,907	-6,769
101-2411-6343-1080-1-11001-000000 - SCHOOL SVCS ADMIN - OUT OF DIST TRV - PS		-4,982	-1,457	-5,802
101-2411-6343-3000-1-11001-000000 - SCHOOL SVCS ADMIN - OUT OF DIST TRV - LV		-62	0	-2,417
101-2411-6343-3030-1-11001-000000 - SCHOOL SVCS ADMIN - OUT OF DIST TRV - CG		-480	-2,581	-2,417
101-2411-6343-3050-1-11001-000000 - SCHOOL SVCS ADMIN - OUT OF DIST TRV - PL		-716	-3,039	-2,417
101-2411-6343-3060-1-11001-000000 - SCHOOL SVCS ADMIN - OUT OF DIST TRV - WA		-90	0	-2,417
101-2411-6343-4020-1-11001-000000 - SCHOOL SVCS ADMIN - OUT OF DIST TRV - CH		-2,093	-6,082	-1,934
101-2411-6343-4040-1-11001-000000 - SCHOOL SVCS ADMIN - OUT OF DIST TRV - GR		-1,132	-2,032	-1,450
101-2411-6343-4060-1-11001-000000 - SCHOOL SVCS ADMIN - OUT OF DIST TRV - LC		-8,956	-989	-1,934
101-2411-6343-4080-1-11001-000000 - SCHOOL SVCS ADMIN - OUT OF DIST TRV - RE		-809	-1,520	-1,934
101-2411-6343-5000-1-11001-000000 - SCHOOL SVCS ADMIN - OUT OF DIST TRV - SE		-3,372	-1,766	-1,934
101-2411-6343-5020-1-11001-000000 - SCHOOL SVCS ADMIN - OUT OF DIST TRV - UC		-1,083	-2,430	-1,450
101-2411-6343-5040-1-11001-000000 - SCHOOL SVCS ADMIN - OUT OF DIST TRV - EL		-277	-1,488	-1,934
101-2411-6343-5060-1-11001-000000 - SCHOOL SVCS ADMIN - OUT OF DIST TRV - PP		-782	-3,955	-1,450
101-2411-6343-5080-1-11001-000000 - SCHOOL SVCS ADMIN - OUT OF DIST TRV - HW		-970	-2,413	-1,450
101-2411-6343-5090-1-11001-000000 - SCHOOL SVCS ADMIN - OUT OF DIST TRV - TR		-1,441	0	-1,934
101-2411-6343-5095-1-11001-000000 - SCHOOL SVCS ADMIN - OUT OF DIST TRV - HP		0	-985	-1,934
101-2411-6343-6000-1-11001-000000 - SCHOOL SVCS ADMIN - OUT OF DIST TRV - RJ		-752	0	-967
101-2411-6343-6000-1-11001-000004 - SCHOOL SVCS ADMIN - LOCAL TRAV(REG ONLY)			-1,821	
101-2411-6343-7500-1-11001-000000 - SCHOOL SVCS ADMIN - OUT OF DIST TRV - GN		-986	0	-967
101-2511-6398-0000-1-11001-000000 - BUS SVCS - REVENUE FM PREVYR - DNU	0	0		
101-2512-6361-0000-1-11001-000000 - BUS OFF - COMMUNICATION TELE/POSTAGE	0			
101-2523-6391-0000-1-11001-000999 - FEES - MODR, PR, CC, VANCO		-17,279	-18,698	-17,500
101-2523-6391-0000-1-11001-910999 - FEES - MODR, PR, CC, VANCO	-11,541			
101-2529-6316-0000-1-11001-000000 - BUS SVCS - DATA PROCESS/TECH REL SVC	-360	0	0	-1,000
101-2529-6317-0000-1-11001-000999 - BUS SVCS - DUE PROCESS		0	0	-1,000
101-2529-6317-0000-1-11001-910999 - BUS SVCS - DUE PROCESS	0			
101-2529-6319-0000-1-11001-000000 - BUS SVCS - PROF SVCS	-7,096	-32,282	-8,736	-4,080
101-2529-6319-0000-1-11001-000001 - BUS SVCS - PROF SVCS - ARBITERPAY		-4,770	-4,405	-3,000
101-2529-6319-0000-1-11001-000199 - BUS SVCS - PROF SVCS - DISBURSE REVIEW		-337	-1,274	-10,000
101-2529-6319-0000-1-11001-910199 - BUS SVCS - PROF SVCS - DISBURSE REVIEW	-7,226			
101-2529-6332-0000-1-11001-000999 - BUS SVCS - REPAIRS AND MAINT -SELF INSUR		-71,789	-27,318	-4,000
101-2529-6332-0000-1-11001-910999 - BUS SVCS - REPAIRS AND MAINT -SELF INSUR	-358			
101-2529-6343-0000-1-11001-000000 - BUS SVCS - ADMIN - OUT OF DIST TRAV	-19,103	-31,783	-8,065	-25,550
101-2529-6343-0000-1-11001-000005 - BUS SVCS - CLASSIFIED TRAVEL		-5,353	-4,568	-15,060
101-2529-6343-0000-1-11001-000006 - BUS SVCS - REGISTRATION ONLY (CO)		-8,036	-7,296	-15,060
101-2529-6343-0000-1-11001-910005 - BUS SVCS - CLASSIFIED TRAVEL	-6,841			
101-2529-6343-0000-1-11001-910006 - BUS SVCS - REGISTRATION ONLY (CO)	-6,337			
101-2529-6352-0000-1-11001-000000 - BUS SVCS - LIABILITY INSURANCE	0	0	0	
101-2529-6359-0000-1-11001-000000 - BUS SVCS - JUDGMT AGAINST LEA & SETTLMTS	0	0	0	
101-2529-6361-0000-1-11001-000000 - BUS SVCS - COMMUNICATION, MAIL	-7,635	-11,769	-11,331	-15,000
101-2529-6362-0000-1-11001-000000 - BUS SVCS - ADVERTISING, PRINT, BROADCAST	-782	-1,970	-383	-2,000

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-2529-6363-0000-1-11001-000000 - BUS SVCS - PRINTED FORMS/BINDING	-7,766	-1,799	-2,866	-9,000
101-2529-6371-0000-1-11001-000000 - BUS SVCS - DUES & MEMBERSHIPS	-25,398	-26,786	-28,097	-45,600
101-2529-6391-0000-1-11001-000000 - BUS SVCS - MISC PURCHASED SVCS ADJ	0	0	-23	
101-2544-6332-0000-1-11001-000000 - OP/UPKEEP - REPAIRS AND MAINTENANCE	0	0	0	-500
101-2549-6351-0000-1-11001-000000 - OPER & MAINT - PROPERTY INSURANCE	-427,992	-439,431	-492,907	-553,040
101-2551-6342-0000-1-11001-000000 - CO - STUDENT - NON-RTE TRANSP	0	-409	-426	-522
101-2551-6342-0000-1-11001-000777 - BEVERAGE TSF - NON-RTE TRANSP		0	0	
101-2551-6342-0000-1-11001-910777 - BEVERAGE TSF - NON-RTE TRANSPORTATION	0			
101-2641-6344-0000-1-11001-000000 - HR - LOCAL TRAVEL DNU14	0			
105-1421-6362-0000-1-11001-230827 - ADV SUP - ADVERTISING, PRINT, BROADCAST		0	-27,082	
105-1421-6362-1050-1-11001-230827 - ADV SUP - ADV, PRINT, BROADCAST - PH		-15,479	0	
105-1421-6362-1080-1-11001-230827 - ADV SUP - ADV, PRINT, BROADCAST - PS	-32,840	-15,479	0	
105-2551-6342-0000-1-11001-000777 - BEVERAGE TSF - NON-RTE TRANSP		0	0	
105-2551-6342-0000-1-11001-910777 - BEVERAGE TSF - NON-RTE TRANSPORTATION	0			
6400 - SUPPLIES AND MATERIALS	**-68,285**	**-56,108**	**-85,773**	**-114,707**
101-1411-6412-0000-1-11001-000000 - ACTY - EQUIPMENT YE CLEARING ACCT	0	0	0	
101-2212-6411-0000-1-11001-000000 - INSTRUCTION - SUPPLIES (BGT TFR ONLY)	-92	0	0	-24,055
101-2212-6411-1020-1-11001-000000 - INSTRUCTION - SUPPLIES		0	0	
101-2212-6411-1050-1-11001-000000 - INSTRUCTION - SUPPLIES		0	0	
101-2212-6411-1080-1-11001-000000 - INSTRUCTION - SUPPLIES		0	0	
101-2212-6411-3000-1-11001-000000 - INSTRUCTION - SUPPLIES		0	0	
101-2212-6411-3030-1-11001-000000 - INSTRUCTION - SUPPLIES		0	0	
101-2212-6411-3050-1-11001-000000 - INSTRUCTION - SUPPLIES		0	0	
101-2212-6411-3060-1-11001-000000 - INSTRUCTION - SUPPLIES		0	0	
101-2212-6411-4020-1-11001-000000 - INSTRUCTION - SUPPLIES		0	0	
101-2212-6411-4040-1-11001-000000 - INSTRUCTION - SUPPLIES		0	0	
101-2212-6411-4060-1-11001-000000 - INSTRUCTION - SUPPLIES		0	0	
101-2212-6411-4080-1-11001-000000 - INSTRUCTION - SUPPLIES		0	0	
101-2212-6411-5000-1-11001-000000 - INSTRUCTION - SUPPLIES		0	0	
101-2212-6411-5020-1-11001-000000 - INSTRUCTION - SUPPLIES		0	0	
101-2212-6411-5040-1-11001-000000 - INSTRUCTION - SUPPLIES		0	0	
101-2212-6411-5060-1-11001-000000 - INSTRUCTION - SUPPLIES		0	0	
101-2212-6411-5080-1-11001-000000 - INSTRUCTION - SUPPLIES		0	0	
101-2212-6411-5090-1-11001-000000 - INSTRUCTION - SUPPLIES		0	0	
101-2212-6411-5095-1-11001-000000 - INSTRUCTION - SUPPLIES		0	0	
101-2311-6411-0000-1-11001-000000 - BD OF ED - GENERAL SUPPLIES	-3,785	-4,137	-5,286	-5,227
101-2311-6412-0000-1-11001-000000 - BD OF ED - SUPPLIES TECH REL	-5,939	-5,702	-11,947	-8,500
101-2311-6431-0000-1-11001-000000 - BD OF ED - TEXTBOOKS FOR CLASSROOM	0	0	0	
101-2321-6411-0000-1-11001-000000 - SUPT OFF - SUPPLIES	-9,837	-2,260	-3,363	-5,227
101-2321-6412-0000-1-11001-000000 - SUPT OFF - SUPPLIES TECH REL	-288	0	-623	-523
101-2321-6451-0000-1-11001-000000 - SUPT OFF - RESOURCE MATERIAL	-59	0	0	
101-2529-6411-0000-1-11001-000000 - BUS SVCS - SUPPLIES - BUSINESS OFFICE	-7,862	-5,321	-8,936	-9,790
101-2529-6411-0000-1-11001-000001 - BUS SVCS - SUPPLIES - PAPER & ENVELOPES		-7,899	-10,518	-11,412
101-2529-6411-0000-1-11001-000004 - BUS SVCS - SUPPLIES BUILDING		-3,060	-4,248	-10,607
101-2529-6411-0000-1-11001-000999 - BUS SVCS - CASUALTY INSURANCE - SUPPLIES		-1,279	4,893	-4,182
101-2529-6411-0000-1-11001-910001 - BUS SVCS - SUPPLIES - PAPER & ENVELOPES	-6,627			
101-2529-6411-0000-1-11001-910004 - BUS SVCS - SUPPLIES "BUILDING"	-4,988			
101-2529-6411-0000-1-11001-910999 - BUS SVCS - CASUALTY INSURANCE - SUPPLIES	150			
101-2529-6412-0000-1-11001-000000 - BUS SVCS - SUPPLIES TECH REL	-24,397	-22,929	-41,886	-26,410
101-2529-6412-0000-1-11001-000004 - BUS SVCS - SUPPLIES TECH REL BUILDING		-536	-445	-523
101-2529-6412-0000-1-11001-910004 - BUS SVCS - TECH SUPPLIES "BUILDING"	-983			
101-2529-6491-0000-1-11001-000000 - BUS SVCS - SOUTHSIDE FOOD FOR MTGS	-3,577	-2,987	-3,414	-8,251
101-2546-6412-0000-1-11001-000000 - SECURITY EQUIPMENT YE CLEARING ACCT	0			
101-2561-6412-0000-1-11001-000000 - FS - EQUIPMENT YE CLEARING ACCT	0	0		
6500 - CAPITAL OUTLAY	**-3,000**	**-23,788**	**31,686**	**-9,728**
101-1111-6542-0000-1-11001-000000 - STUDENT EQUIPMENT YE CLEARING ACCT	0	0	0	
101-1131-6542-0000-1-11001-000000 - STUDENT EQUIPMENT YE CLEARING ACCT	0	0	0	
101-1151-6542-0000-1-11001-000000 - STUDENT EQUIPMENT YE CLEARING ACCT	0	0	0	
101-1411-6521-0000-1-11001-000000 - ACTY - BUILDING YE CLEARING ACCT	0	0	0	
101-1411-6521-1050-1-11001-000000 - ACTY - BUILDING YE CLEARING ACCT		4,458		
101-1411-6521-1080-1-11001-000000 - ACTY - BUILDING YE CLEARING ACCT		0		

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-1411-6531-0000-1-11001-000000 - ACTY - OUTDOOR IMPROVE YE CLEARING ACCT	0	0	0	
101-1411-6531-1080-1-11001-000000 - ACTY - OUTDOOR IMPROVE YE CLEARING ACCT		6,456		
101-1411-6531-4060-1-11001-000000 - ACTY - OUTDOOR IMPROVE YE CLEARING ACCT		12,178		
101-1411-6531-7500-1-11001-000000 - ACTY - OUTDOOR IMPROVE YE CLEARING ACCT		0		
101-1411-6541-0000-1-11001-000000 - ACTY - EQUIPMENT - YE CLEARING ACCT	20,159	0	0	
101-1411-6541-1050-1-11001-000000 - ACTY - EQUIPMENT - YE CLEARING ACCT		8,769		
101-1411-6541-1080-1-11001-000000 - ACTY - EQUIPMENT - YE CLEARING ACCT		8,869		
101-1411-6541-3000-1-11001-000000 - ACTY - EQUIPMENT - YE CLEARING ACCT		0		
101-1411-6541-3050-1-11001-000000 - ACTY - EQUIPMENT - YE CLEARING ACCT		2,500		
101-1411-6541-5060-1-11001-000000 - ACTY - EQUIPMENT - YE CLEARING ACCT		4,087		
101-1411-6541-5080-1-11001-000000 - ACTY - EQUIPMENT - YE CLEARING ACCT		0		
101-1411-6541-5090-1-11001-000000 - ACTY - EQUIPMENT - YE CLEARING ACCT		0		
101-1411-6542-0000-1-11001-000000 - ACTY - STUDENT EQUIP YE CLEARING ACCT	0	0	0	
101-1411-6542-5020-1-11001-000000 - ACTY - STUDENT EQUIP YE CLEARING ACCT		651		
101-1411-6543-0000-1-11001-000000 - ACTY - TECH YE CLEARING ACCOUNT	4,279	0	0	
101-1411-6543-1050-1-11001-000000 - ACTY - TECH YE CLEARING ACCT		2,049		
101-1411-6543-1080-1-11001-000000 - ACTY - TECH YE CLEARING ACCT		1,366		
101-1411-6543-4020-1-11001-000000 - ACTY - TECH YE CLEARING ACCT		2,499		
101-1411-6543-4040-1-11001-000000 - ACTY - TECH YE CLEARING ACCT		2,499		
101-1411-6551-0000-1-11001-000000 - ACTY - VEHICLE YE CLEARING ACCT	0	0	0	
101-1491-6541-0000-1-11001-000000 - ACTY - EQUIPMENT YE CLEARING ACCT	0			
101-2546-6541-0000-1-11001-000000 - SECURITY EQUIPMENT YE CLEARING ACCT		0	0	
101-2561-6521-0000-1-11001-000000 - FS - BUILDING YE CLEARING ACCT	486,291	983,300	0	
101-2561-6541-0000-1-11001-000000 - FS - EQUIPMENT YE CLEARING ACCT	102,782	116,390	0	
101-2645-6541-0000-1-11001-000000 - EMP WELL - EQUIP YE CLEARING ACCOUNT	0	0	0	
101-3111-6531-0000-1-11001-000000 - CE - OUTDOOR IMPROVE YE CLEARING ACCT	0	0	0	
101-3111-6541-0000-1-11001-000000 - CE - EQUIPMENT YE CLEARING ACCT	0	0	0	
101-3211-6541-0000-1-11001-000000 - AQ - EQUIPMENT YE CLEARING ACCT	623	0	0	
101-3512-6531-0000-1-11001-000000 - ECEC - OUTDOOR IMPROVE YE CLEARING ACCT	0			
101-3512-6531-7500-1-11001-000000 - ECEC - OUTDOOR IMPROVE YE CLEARING ACCT		6,492	0	
101-3512-6541-0000-1-11001-000000 - ECEC - EQUIPMENT YE CLEARING ACCT	0			
101-3512-6541-7500-1-11001-000000 - ECEC - EQUIPMENT YE CLEARING ACCT		0	0	
101-3512-6542-0000-1-11001-000000 - ECEC - STUDENT EQUIP YE CLEARING ACCT	0			
101-3512-6542-7500-1-11001-000000 - ECEC - STUDENT EQUIP YE CLEARING ACCT		0	0	
404-1111-6542-0000-1-11001-000000 - ELEM - STUDENT EQUIPMENT	0	0		
404-1131-6541-0000-1-11001-000000 - MS - GENERAL EQUIPMENT	0			
404-1131-6542-0000-1-11001-000000 - STUDENT EQUIPMENT YE CLEARING ACCT	0	0	0	
404-1151-6541-0000-1-11001-000000 - HS - GENERAL EQUIPMENT	0			
404-1151-6542-0000-1-11001-000000 - STUDENT EQUIPMENT YE CLEARING ACCT	0	0	0	
404-1162-6541-1050-1-11001-000000 - SPECIAL PROJ - REGULAR EQUIPMENT - PH		0	0	
404-1162-6541-1050-1-11001-910995 - HS - SPECIAL PROJ - GENERAL EQUIPMENT	0			
404-1162-6541-1080-1-11001-000000 - SPECIAL PROJ - REGULAR EQUIPMENT - PS		0	0	
404-1162-6541-1080-1-11001-910995 - HS - SPECIAL PROJ - GENERAL EQUIPMENT	0			
404-1162-6542-1050-1-11001-000000 - BAND INSTRUMENTS - PH		0	0	
404-1162-6542-1050-1-11001-910995 - HS - SPECIAL PROJ - BAND INSTRMT PHHS	0			
404-1162-6542-1080-1-11001-000000 - BAND INSTRUMENTS - PS		0	0	
404-1162-6542-1080-1-11001-910995 - HS - SPECIAL PROJ - BAND INSTRMT PHS	0			
404-1411-6521-0000-1-11001-000000 - ACTY - BUILDING YE CLEARING ACCT	0	0	0	
404-1411-6521-1050-1-11001-000000 - ACTY - BUILDING YE CLEARING ACCT		-4,458		
404-1411-6521-1080-1-11001-000000 - ACTY - BUILDING YE CLEARING ACCT		0		
404-1411-6531-0000-1-11001-000000 - ACTY - OUTDOOR IMPROVE YE CLEARING ACCT	0	0	0	
404-1411-6531-1080-1-11001-000000 - ACTY - OUTDOOR IMPROVE YE CLEARING ACCT		-6,456		
404-1411-6531-4060-1-11001-000000 - ACTY - OUTDOOR IMPROVE YE CLEARING ACCT		-12,178		
404-1411-6531-7500-1-11001-000000 - ACTY - OUTDOOR IMPROVE YE CLEARING ACCT		0		
404-1411-6541-0000-1-11001-000000 - ACTY - EQUIPMENT - YE CLEARING ACCT	-20,159	0	0	
404-1411-6541-1050-1-11001-000000 - ACTY - EQUIPMENT - YE CLEARING ACCT		-8,769		
404-1411-6541-1080-1-11001-000000 - ACTY - EQUIPMENT - YE CLEARING ACCT		-8,869		
404-1411-6541-3000-1-11001-000000 - ACTY - EQUIPMENT - YE CLEARING ACCT		0		
404-1411-6541-3050-1-11001-000000 - ACTY - EQUIPMENT - YE CLEARING ACCT		-2,500		
404-1411-6541-5060-1-11001-000000 - ACTY - EQUIPMENT - YE CLEARING ACCT		-4,087		
404-1411-6541-5080-1-11001-000000 - ACTY - EQUIPMENT - YE CLEARING ACCT		0		

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
404-1411-6541-5090-1-11001-000000 - ACTY - EQUIPMENT - YE CLEARING ACCT		0		
404-1411-6542-0000-1-11001-000000 - ACTY - STUDENT EQUIP YE CLEARING ACCT	0	0	0	
404-1411-6542-5020-1-11001-000000 - ACTY - STUDENT EQUIP YE CLEARING ACCT		-651		
404-1411-6543-0000-1-11001-000000 - ACTY - TECH YE CLEARING ACCOUNT	-4,279	0	0	
404-1411-6543-1050-1-11001-000000 - ACTY - TECH YE CLEARING ACCT		-2,049		
404-1411-6543-1080-1-11001-000000 - ACTY - TECH YE CLEARING ACCT		-1,366		
404-1411-6543-4020-1-11001-000000 - ACTY - TECH YE CLEARING ACCT		-2,499		
404-1411-6543-4040-1-11001-000000 - ACTY - TECH YE CLEARING ACCT		-2,499		
404-1411-6551-0000-1-11001-000000 - ACTY - VEHICLE YE CLEARING ACCT	0	0	0	
404-2212-6541-0000-1-11001-000000 - INSTRUCTN - REGULAR EQUIP (BGT TFR ONLY)	0	0	0	-5,227
404-2212-6541-1020-1-11001-000000 - INSTRUCTN - REGULAR EQUIPMENT		0	0	
404-2212-6541-1050-1-11001-000000 - INSTRUCTN - REGULAR EQUIPMENT		0	0	
404-2212-6541-1080-1-11001-000000 - INSTRUCTN - REGULAR EQUIPMENT		0	0	
404-2212-6541-3000-1-11001-000000 - INSTRUCTN - REGULAR EQUIPMENT		0	0	
404-2212-6541-3030-1-11001-000000 - INSTRUCTN - REGULAR EQUIPMENT		0	0	
404-2212-6541-3050-1-11001-000000 - INSTRUCTN - REGULAR EQUIPMENT		0	0	
404-2212-6541-3060-1-11001-000000 - INSTRUCTN - REGULAR EQUIPMENT		0	0	
404-2212-6541-4020-1-11001-000000 - INSTRUCTN - REGULAR EQUIPMENT		0	0	
404-2212-6541-4040-1-11001-000000 - INSTRUCTN - REGULAR EQUIPMENT		0	0	
404-2212-6541-4060-1-11001-000000 - INSTRUCTN - REGULAR EQUIPMENT		0	0	
404-2212-6541-4080-1-11001-000000 - INSTRUCTN - REGULAR EQUIPMENT		0	0	
404-2212-6541-5000-1-11001-000000 - INSTRUCTN - REGULAR EQUIPMENT		0	0	
404-2212-6541-5020-1-11001-000000 - INSTRUCTN - REGULAR EQUIPMENT		0	0	
404-2212-6541-5040-1-11001-000000 - INSTRUCTN - REGULAR EQUIPMENT		0	0	
404-2212-6541-5060-1-11001-000000 - INSTRUCTN - REGULAR EQUIPMENT		0	0	
404-2212-6541-5080-1-11001-000000 - INSTRUCTN - REGULAR EQUIPMENT		0	0	
404-2212-6541-5090-1-11001-000000 - INSTRUCTN - REGULAR EQUIPMENT		0	0	
404-2212-6541-5095-1-11001-000000 - INSTRUCTN - REGULAR EQUIPMENT		0	0	
404-2311-6541-0000-1-11001-000000 - BD OF ED - EQUIPMENT	0	0	0	-2,500
404-2329-6551-0000-1-11001-000000 - ADM SVCS - VEHICLE PURCHASE/TITLE	0	0	0	
404-2529-6541-0000-1-11001-000000 - BUS SVCS - REGULAR EQUIPMENT	0	0	-16,909	
404-2529-6541-0000-1-11001-000998 - BUS SVCS - CASUALTY INS - TECH REL EQUIP			0	
404-2529-6541-0000-1-11001-000999 - BUS SVCS - CASUALTY INSURANCE - EQUIP		-11,788	48,595	-2,000
404-2529-6541-0000-1-11001-910100 - BUS SVCS - COPIER EQUIP USAGE'14	0			
404-2529-6541-0000-1-11001-910999 - BUS SVCS - CASUALTY INSUR - EQUIPMENT	-3,000			
404-2529-6544-0000-1-11001-000000 - BUS SVCS - SOFTWARE CAPITALIZED		-12,000	0	
404-2546-6541-0000-1-11001-000000 - SECURITY EQUIPMENT YE CLEARING ACCT	0	0	0	
404-2561-6521-0000-1-11001-000000 - FS - BUILDING YE CLEARING ACCT	-486,291	-983,300	0	
404-2561-6541-0000-1-11001-000000 - FS - EQUIPMENT YE CLEARING ACCT	-102,782	-116,390	0	
404-2645-6541-0000-1-11001-000000 - EMP WELL - EQUIP YE CLEARING ACCOUNT	0	0	0	
404-3111-6541-0000-1-11001-000000 - CE - EQUIPMENT YE CLEARING ACCT	0	0	0	
404-3211-6541-0000-1-11001-000000 - AQ - EQUIPMENT YE CLEARING ACCT	-623	0	0	
404-3512-6531-0000-1-11001-000000 - ECEC - OUTDOOR IMPROVE YE CLEARING ACCT	0			
404-3512-6531-7500-1-11001-000000 - ECEC - OUTDOOR IMPROVE YE CLEARING ACCT		-6,492	0	
404-3512-6541-0000-1-11001-000000 - ECEC - EQUIPMENT YE CLEARING ACCT	0			
404-3512-6541-7500-1-11001-000000 - ECEC - EQUIPMENT YE CLEARING ACCT		0	0	
404-3512-6542-0000-1-11001-000000 - ECEC - EQUIPMENT YE CLEARING ACCT	0			
404-3512-6542-7500-1-11001-000000 - ECEC - STUDENT EQUIP YE CLEARING ACCT		0	0	
404-4021-6511-0000-1-11001-000000 - CAPITAL - LAND ACQUISITION	0	0	0	-1
6600 - LONG AND SHORT TERM DEBT	**-12,908,279**	**-20,661,199**	**-12,212,893**	**-46,189,000**
101-5311-6631-0000-1-11001-000000 - BOND REFUND - OTHER FEES (SEE FUND 003)	0			
303-5111-6611-0000-1-11001-000000 - RETIRING DEBT - PRINCIPAL	-9,245,000	-15,010,000	-6,370,000	-40,235,000
303-5211-6621-0000-1-11001-000000 - BOND DEBT - INTEREST	-3,660,329	-5,647,549	-5,838,968	-5,700,000
303-5241-6624-0000-1-11001-000000 - DISC BOND SOLD - NET ORIG ISS DISC	0	0	0	
303-5311-6631-0000-1-11001-000000 - BOND DEBT - AGENT, BOND REFUND FEES	-2,950	-3,650	-3,925	-254,000
404-5121-6612-0000-1-11001-910998 - DNR LOAN PRINCIPAL DNU17	0			
404-5221-6622-0000-1-11001-910998 - DNR LOAN INTEREST DNU	0			
11002 - OPERATIONS	**-17,799,279**	**-21,925,676**	**-20,592,163**	**-29,448,825**
6100 - SALARIES	**-6,390,526**	**-6,569,438**	**-6,946,284**	**-7,189,224**
101-2541-6151-0000-1-11002-000000 - OP/BLDG - FT CLASS SALARY	-6,267,837	-6,443,620	-6,718,309	-7,058,198
101-2541-6161-0000-1-11002-000000 - OP/BLDG - PT CLASS SALARY			-97,670	

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-2542-6151-0000-1-11002-000000 - OP/BLDG - DIRECTOR FT CLASS SALARY	-122,689	-125,818	-130,305	-131,026
6200 - EMPLOYEE BENEFITS	**-1,831,816**	**-1,904,320**	**-2,005,307**	**-2,078,884**
101-2541-6211-0000-1-11002-000000 - OP/BLDG - TCHR RETIRE	-608	-385	-226	
101-2541-6221-0000-1-11002-000000 - OP/BLDG - NON-TCHR RETIRE	-466,523	-481,363	-512,239	-501,152
101-2541-6231-0000-1-11002-000000 - OP/BLDG - SOC SEC	-380,666	-391,607	-413,053	-408,319
101-2541-6232-0000-1-11002-000000 - OP/BLDG - MEDICARE	-89,027	-91,592	-96,614	-95,494
101-2541-6241-0000-1-11002-000000 - OP/BLDG - INSURANCE	-850,228	-893,599	-934,967	-1,030,972
101-2541-6294-0000-1-11002-000000 - OP/BLDG - ALLOWANCE	-5,650	-5,750	-6,414	-4,850
101-2542-6221-0000-1-11002-000000 - OP/BLDG - DIRECTOR NON-TCHR RETIRE	-8,944	-9,183	-9,503	-8,239
101-2542-6231-0000-1-11002-000000 - OP/BLDG - DIRECTOR SOC SEC	-7,897	-8,061	-8,377	-7,062
101-2542-6232-0000-1-11002-000000 - OP/BLDG - DIRECTOR MEDICARE	-1,847	-1,898	-1,959	-1,651
101-2542-6241-0000-1-11002-000000 - OP/BLDG - DIRECTOR INSURANCE	-7,953	-8,318	-9,049	-7,145
101-2542-6242-0000-1-11002-000000 - OP/BLDG - ADMIN FRINGE BENEFIT	-7,500	-7,500	-7,538	-7,500
101-2542-6294-0000-1-11002-000000 - OP/BLDG - ALLOWANCE	-4,758	-4,850	-5,133	-6,500
101-3512-6221-0000-1-11002-000000 - GFEEC CUSTODIAL - NON-TCHR RETIRE	0	0		
101-3512-6231-0000-1-11002-000000 - GFEEC CUSTODIAL - SOC SEC	-12	0		
101-3512-6231-7500-1-11002-000000 - GFEEC - SOC SEC		-12	-13	
101-3512-6232-0000-1-11002-000000 - GFEEC CUSTODIAL - MEDICARE	-3	0		
101-3512-6232-7500-1-11002-000000 - GFEEC - MEDICARE		-3	-3	
101-3512-6294-0000-1-11002-000000 - GFEEC - ALLOWANCE CUSTODIAL	-200			
101-3512-6294-7500-1-11002-000000 - GFEEC - ALLOWANCE CUSTODIAL		-200	-219	
6300 - PURCHASED SERVICES	**-2,368,206**	**-2,185,985**	**-2,824,967**	**-3,029,942**
101-2541-6362-0000-1-11002-000000 - OP/BLDG - ADVERTISING	-263	-263	0	-500
101-2542-6319-0000-1-11002-000000 - OP/BLDG - PROFESSIONAL SVCS	-2,560	-5,377	-10,780	-592,500
101-2542-6319-0000-1-11002-000609 - OP/BLDG - PROF SVCS - ARCHITECT FEES			-3,665	
101-2542-6319-0000-1-11002-000668 - OP/BLDG - PROFESSIONAL SVCS - PERMIT		-8,015	-1,883	
101-2542-6319-0000-1-11002-000684 - OP/BLDG - PROF SVC - DOCUMENT SHRED		-12,202	-11,433	
101-2542-6319-0000-1-11002-000694 - OP/BLDG - PROF SVCS - UNIFORMS		-29,802	-40,826	
101-2542-6319-0000-1-11002-910668 - OP/BLDG - PROFESSIONAL SVCS - PERMIT	-9,454			
101-2542-6319-0000-1-11002-910684 - OP/BLDG - PROF SVC - DOCUMENT SHRED	-8,810			
101-2542-6319-0000-1-11002-910694 - OP/BLDG - PROF SVCS - UNIFORMS	-36,470			
101-2542-6332-0000-1-11002-000000 - OP/BLDG - CONT MAINT	-201,761	-56,955	-156,579	-191,000
101-2542-6332-0000-1-11002-000602 - OP/BLDG - CONT MAINT - ASBESTOS		-35	-28,431	-25,000
101-2542-6332-0000-1-11002-000616 - OP/BLDG - CONT MAINT - ELECTRICAL		-14,002	-96,635	-25,000
101-2542-6332-0000-1-11002-000617 - OP/BLDG - CONT MAINT - ELEVATOR		-11,918	-16,545	-25,000
101-2542-6332-0000-1-11002-000630 - OP/BLDG - CONT MAINT - FS REPAIR		-43,949	-39,197	-30,000
101-2542-6332-0000-1-11002-000638 - OP/BLDG - CONT MAINT - GYM FLR		-29,620	-14,655	-45,000
101-2542-6332-0000-1-11002-000646 - OP/BLDG - CONT MAINT - INSPECTION		-22,152	-29,469	-30,000
101-2542-6332-0000-1-11002-000650 - OP/BLDG - CONT MAINT - JET DRAIN		0	0	
101-2542-6332-0000-1-11002-000669 - OP/BLDG - CONT MAINT - PEST CONTROL		-18,213	-18,172	-25,000
101-2542-6332-0000-1-11002-000670 - OP/BLDG - CONT MAINT - PLUMBING		-45,279	-541,730	-75,000
101-2542-6332-0000-1-11002-000673 - OP/BLDG - CONT MAINT - PUMP GREASE TRAP		-3,055	-3,642	-3,500
101-2542-6332-0000-1-11002-001000 - OP/BLDG - REPAIR HVAC - HVAC		-39,486	-40,283	-60,000
101-2542-6332-0000-1-11002-001608 - OP/BLDG - REPAIR HVAC - BOILER SVC		-13,034	-18,832	-20,000
101-2542-6332-0000-1-11002-001610 - OP/BLDG - REPAIR HVAC - DIST CONTROLS		0	-16,966	-105,000
101-2542-6332-0000-1-11002-001626 - OP/BLDG - REPAIR HVAC - FILTER CHANGES		-10,477	-23,378	-15,000
101-2542-6332-0000-1-11002-001690 - OP/BLDG - REPAIR HVAC - CONTROLS		-24,238	-1,693	-25,000
101-2542-6332-0000-1-11002-001697 - OP/BLDG - REPAIR HVAC - WATER TREAT		0	0	
101-2542-6332-0000-1-11002-910602 - OP/BLDG - CONT MAINT - ASBESTOS	-33,500			
101-2542-6332-0000-1-11002-910616 - OP/BLDG - CONT MAINT - ELECTRICAL	-88,152			
101-2542-6332-0000-1-11002-910617 - OP/BLDG - CONT MAINT - ELEVATOR	-19,119			
101-2542-6332-0000-1-11002-910630 - OP/BLDG - CONT MAINT - FS REPAIR	-37,474			
101-2542-6332-0000-1-11002-910638 - OP/BLDG - CONT MAINT - GYM FLR	-27,421			
101-2542-6332-0000-1-11002-910646 - OP/BLDG - CONT MAINT - INSPECTION	-20,468			
101-2542-6332-0000-1-11002-910650 - OP/BLDG - CONT MAINT - JET DRAIN	0			
101-2542-6332-0000-1-11002-910669 - OP/BLDG - CONT MAINT - PEST CONTROL	-18,400			
101-2542-6332-0000-1-11002-910670 - OP/BLDG - CONT MAINT - PLUMBING	-45,912			
101-2542-6332-0000-1-11002-910673 - OP/BLDG - CONT MAINT - PUMP GREASE TRAP	-2,890			
101-2542-6332-0000-1-11002-911000 - OP/BLDG - REPAIR HVAC - HVAC	-73,460			
101-2542-6332-0000-1-11002-911608 - OP/BLDG - REPAIR HVAC - BOILER SVC	-16,805			
101-2542-6332-0000-1-11002-911610 - OP/BLDG - REPAIR HVAC - DIST CONTROLS	-52,710			

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-2542-6332-0000-1-11002-911626 - OP/BLDG - REPAIR HVAC - FILTER CHANGES	-9,410			
101-2542-6332-0000-1-11002-911690 - OP/BLDG - REPAIR HVAC - CONTROLS	-6,634			
101-2542-6332-0000-1-11002-911697 - OP/BLDG - REPAIR HVAC - WATER TREAT	0			
101-2542-6333-0000-1-11002-000000 - OP/BLDG - TEMP LEASE/RENT BLDGS/LAND	-872,618	-852,603	-725,260	-295,442
101-2542-6334-0000-1-11002-000000 - OP/BLDG - EQUIPMENT RENTAL	-1,613	-22	-1,508	-9,000
101-2542-6335-0000-1-11002-000000 - OP/BLDG - WATER AND SEWER SVCS	-409,545	-487,585	-459,344	-655,000
101-2542-6336-0000-1-11002-000000 - OP/BLDG - CONTRACTED TRASH SVCS	-124,392	-171,042	-249,464	-250,000
101-2542-6343-0000-1-11002-000000 - OP/BLDG - OUT OF DIST TRAVEL	-31,241	-25,361	-34,501	-40,000
101-2542-6343-0000-1-11002-000004 - OP/BLDG - LOCAL TRAVEL		-2,475	-9,308	-7,500
101-2542-6343-0000-1-11002-910004 - OP/BLDG - LOCAL TRAVEL	-2,569			
101-2542-6361-0000-1-11002-000000 - OP/BLDG - COMMUN TELE/WIREL/POSTAGE	-2,284	-2,228	-3	-100,000
101-2542-6363-0000-1-11002-000000 - OP/BLDG - PRINTED FORMS	0	0	-1,273	
101-2542-6371-0000-1-11002-000000 - OP/BLDG - DUES & MEMBERSHIPS	-274	-334	-339	-500
101-2543-6332-0000-1-11002-000000 - OP/GRND - CONT MAINT	-47,019	-108,568	-23,419	-25,000
101-2543-6332-0000-1-11002-000667 - OP/GRND - CONT MAINT - PARKING LOT		0	0	-300,000
101-2543-6332-0000-1-11002-000692 - OP/GRND - REPAIRS AND MAINT - TURF		0	0	
101-2543-6332-0000-1-11002-910667 - OP/GRND - CONT MAINT - PARKING LOT	-9,350			
101-2543-6332-0000-1-11002-910692 - OP/GRND - REPAIR & MAINT - TURF	-1,050			
101-2543-6334-0000-1-11002-000000 - OP/GRND - EQUIPMENT RENTAL	-6,786	-5,685	-9,374	-6,000
101-2543-6334-0000-1-11002-000607 - OP/GRND - EQUIPMENT RENTAL - BOBCAT		0	0	
101-2543-6334-0000-1-11002-910607 - OP/GRND - EQUIPMENT RENTAL - BOBCAT	-7,500			
101-2543-6371-0000-1-11002-000000 - OP/GRND - DUES & MEMBERSHIPS	-660	-640	-696	-1,500
101-2543-6391-0000-1-11002-910605 - OP/GRND - SCOREBOARD SOFTWARE RENEW	0			
101-2545-6332-0000-1-11002-000000 - OP/VEHICLE - REPAIRS AND MAINTENANCE	-15,766	-18,301	-16,183	-7,500
101-2545-6334-0000-1-11002-000000 - OP/VEHICLE - EQUIPMENT RENTAL - NON TECH	0	-6,001	-56,224	
101-2546-6319-0000-1-11002-000000 - OP/SECURITY - PROFESSIONAL SVCS MONITOR	-19,116	-14,337	-28,773	-30,000
101-2549-6331-0000-1-11002-000000 - OP/CUSTODIAL - CLEANING SVCS	-83,764	-85,277	-84,877	
101-2549-6332-0000-1-11002-000000 - OP/CUSTODIAL - REPAIRS & MAINTENANCE	-20,985	-17,455	-9,627	-10,000
105-1411-6391-0000-1-11002-000000 - ACTY OP - MISC PURCHASED SVCS	0			
6400 - SUPPLIES AND MATERIALS	**-3,905,066**	**-3,729,663**	**-4,024,101**	**-4,529,975**
101-1111-6411-4020-1-11002-000000 - OP/BLDG - ELEM SUPPLIES - CHINN	-3,363	-1,804	-5,024	
101-1111-6411-4040-1-11002-000000 - OP/BLDG - ELEM SUPPLIES - GRADEN	-2,496	-16,959	-706	
101-1111-6411-4060-1-11002-000000 - OP/BLDG - ELEM SUPPLIES - LINE CREEK	-7,373	-2,044	-2,738	
101-1111-6411-4080-1-11002-000000 - OP/BLDG - ELEM SUPPLIES - RENNER	-13,165	-8,001	0	
101-1111-6411-5000-1-11002-000000 - OP/BLDG - ELEM SUPPLIES - SOUTHEAST	-14,898	-4,610	-4,149	
101-1111-6411-5020-1-11002-000000 - OP/BLDG - ELEM SUPPLIES - UNION CHAPEL	-20,365	-1,902	-252	
101-1111-6411-5040-1-11002-000000 - OP/BLDG - ELEM SUPPLIES - ENGLISH LDG	-347	0	0	
101-1111-6411-5060-1-11002-000000 - OP/BLDG - ELEM SUPPLIES - PRAIRIE POINT	-180	-16,602	-3,694	
101-1111-6411-5080-1-11002-000000 - OP/BLDG - ELEM SUPPLIES - HAWTHORN	-1,287	0	0	
101-1111-6411-5090-1-11002-000000 - OP/BLDG - ELEM SUPPLIES - TIFFANY RIDGE	-3,993	-713	0	
101-1111-6411-5095-1-11002-000000 - OP/BLDG - ELEM SUPPLIES - HOPEWELL		0	0	
101-1131-6411-3000-1-11002-000000 - OP/BLDG - MS SUPPLIES - LAKEVIEW	-34,385	-6,859	-3,863	
101-1131-6411-3030-1-11002-000000 - OP/BLDG - MS SUPPLIES - CONGRESS	-5,052	0	-147	
101-1131-6411-3050-1-11002-000000 - OP/BLDG - MS SUPPLIES - PLAZA	-36,910	-6,650	-9,712	
101-1131-6411-3060-1-11002-000000 - OP/BLDG - MS SUPPLIES - WALDEN		0	0	
101-1151-6411-1020-1-11002-000000 - OP/BLDG - HS SUPPLIES - LEAD		-1,187	-614	
101-1151-6411-1050-1-11002-000000 - OP/BLDG - HS SUPPLIES - PHHS	-10,061	-2,336	-4,554	-9,623
101-1151-6411-1080-1-11002-000000 - OP/BLDG - HS SUPPLIES - PHS	-20,419	-2,179	-1,958	
101-1221-6411-6000-1-11002-000000 - OP/BLDG - SPED SUPPLIES - RJEC		-202	0	
101-2541-6411-0000-1-11002-000000 - OP/BLDG - UG SUPPLIES - INVENTORY	-13,104	-32,093	-9,003	-137,000
101-2541-6412-0000-1-11002-000000 - OP/BLDG - SUPPLIES TECH REL - INVENTORY		-64	0	
101-2542-6411-0000-1-11002-000000 - OP/BLDG - SUPPLIES - MAINT	-126,703	-120,393	-110,159	-150,000
101-2542-6411-0000-1-11002-000606 - OP/BLDG - SUPPLIES - BLINDS		-2,006	0	-1,500
101-2542-6411-0000-1-11002-000615 - OP/BLDG - SUPPLIES - FOR DOORS		-7,873	-9,463	-7,500
101-2542-6411-0000-1-11002-000616 - OP/BLDG - SUPPLIES - ELECTRICAL		-81,762	-79,208	-100,000
101-2542-6411-0000-1-11002-000635 - OP/BLDG - SUPPLIES - GLASS		0	0	
101-2542-6411-0000-1-11002-000653 - OP/BLDG - SUPPLIES - FIRST AID		-14,384	-14,531	-16,000
101-2542-6411-0000-1-11002-000665 - OP/BLDG - SUPPLIES - PAINT		-27,603	-21,325	-29,000
101-2542-6411-0000-1-11002-000670 - OP/BLDG - SUPPLIES - PLUMBING		-59,720	-72,483	-45,000
101-2542-6411-0000-1-11002-000687 - OP/BLDG - SUPPLIES - SVC TRUCK EQUIP		0	0	
101-2542-6411-0000-1-11002-000694 - OP/BLDG - SUPPLIES - UNIFORMS		-8,153	-5,943	-10,000

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-2542-6411-0000-1-11002-001000 - OP/BLDG - HVAC SUPPLIES - NON-CONTRACT		-90,885	-121,917	-105,000
101-2542-6411-0000-1-11002-910606 - OP/BLDG - SUPPLIES - BLINDS	-768			
101-2542-6411-0000-1-11002-910615 - OP/BLDG - SUPPLIES - FOR DOORS	-2,587			
101-2542-6411-0000-1-11002-910616 - OP/BLDG - SUPPLIES - ELECTRICAL	-124,718			
101-2542-6411-0000-1-11002-910635 - OP/BLDG - SUPPLIES - GLASS	0			
101-2542-6411-0000-1-11002-910653 - OP/BLDG - SUPPLIES - FIRST AID	-11,686			
101-2542-6411-0000-1-11002-910665 - OP/BLDG - SUPPLIES - PAINT	-32,430			
101-2542-6411-0000-1-11002-910670 - OP/BLDG - SUPPLIES - PLUMBING	-49,807			
101-2542-6411-0000-1-11002-910687 - OP/BLDG - SUPPLIES - SVC TRUCK EQUIPM	0			
101-2542-6411-0000-1-11002-910694 - OP/BLDG - SUPPLIES - UNIFORMS	-3,956			
101-2542-6411-0000-1-11002-911000 - OP/BLDG - HVAC SUPPLIES - NON-CONTRACT	-84,139			
101-2542-6412-0000-1-11002-000000 - OP/BLDG - SUPPLIES TECH REL	-4,770	-4,755	-7,172	-5,000
101-2542-6451-0000-1-11002-000000 - OP/BLDG - RESOURCE MATERIALS	0			
101-2542-6481-0000-1-11002-000000 - OP/BLDG - ELECTRIC	-2,282,034	-2,206,030	-2,483,872	-2,700,000
101-2542-6481-0000-1-11002-000603 - OP/BLDG - ELECTRIC / UG CAM		-17,154	-14,237	
101-2542-6481-0000-1-11002-910603 - OP/BLDG - ELECTRIC / UG CAM	-15,835			
101-2542-6482-0000-1-11002-000000 - OP/BLDG - NATURAL GAS/BLDG HEATING	-208,157	-259,298	-226,491	-307,352
101-2542-6489-0000-1-11002-000000 - OP/BLDG - ENERGY MISCELLANEOUS	0			
101-2542-6491-0000-1-11002-000000 - OP/BLDG - FOOD FOR MEETINGS	-5,462	-4,278	-4,070	-8,000
101-2543-6411-0000-1-11002-000000 - OP/GRND - SUPPLIES - NON-CONTRACT	-61,293	-66,650	-79,609	-73,000
101-2543-6411-0000-1-11002-000611 - OP/GRND - SUPPLIES - CONCRETE		0	0	-1,000
101-2543-6411-0000-1-11002-000645 - OP/GRND - SUPPLIES - ICE MELT		-17,824	-11,816	
101-2543-6411-0000-1-11002-000647 - OP/GRND - SUPPLIES - IRRIGATION PARTS		-71	-801	-5,000
101-2543-6411-0000-1-11002-000652 - OP/GRND - SUPPLIES - LANDSCAPING		-27,467	-15,696	-25,000
101-2543-6411-0000-1-11002-000657 - OP/GRND - SUPPLIES - MULCH		-1,964	-10,904	-15,000
101-2543-6411-0000-1-11002-000685 - OP/GRND - SUPPLIES - SAND/SALT/GRVL		-11,335	-28,107	-35,000
101-2543-6411-0000-1-11002-000686 - OP/GRND - SUPPLIES - SEED/FERTILIZER		-50,425	-58,906	-75,000
101-2543-6411-0000-1-11002-000699 - OP/GRND - SUPPLIES - WOOD FIBER		-6,800	-5,822	-15,000
101-2543-6411-0000-1-11002-910611 - OP/GRND - SUPPLIES - CONCRETE	0			
101-2543-6411-0000-1-11002-910645 - OP/GRND - SUPPLIES - ICE MELT	-5,481			
101-2543-6411-0000-1-11002-910647 - OP/GRND - SUPPLIES - IRRIGATION PARTS	0			
101-2543-6411-0000-1-11002-910652 - OP/GRND - SUPPLIES - LANDSCAPING	-31,980			
101-2543-6411-0000-1-11002-910657 - OP/GRND - SUPPLIES - MULCH	-10,048			
101-2543-6411-0000-1-11002-910685 - OP/GRND - SUPPLIES - SAND/SALT/GRVL	-12,335			
101-2543-6411-0000-1-11002-910686 - OP/GRND - SUPPLIES - SEED/FERTILIZER	-115,829			
101-2543-6411-0000-1-11002-910699 - OP/GRND - SUPPLIES - WOOD FIBER	-12,165			
101-2543-6412-0000-1-11002-000605 - OP/GRND - SUPPLIES TECH REL - BARRY		0	0	
101-2543-6412-0000-1-11002-910605 - OP/GRND - SUPPLIES TECH RELATED - BARRY	0			
101-2545-6411-0000-1-11002-000000 - OP/VEHICLE - SUPPLIES	-68,827	-55,554	-68,820	-75,000
101-2545-6486-0000-1-11002-000000 - OP/VEHICLE - VEHICLE FUEL	-83,406	-100,398	-83,213	-100,000
101-2549-6411-0000-1-11002-000000 - OP/CUSTODIAL - SUPPLIES	-113,845	-130,690	-168,696	-115,000
101-2549-6411-0000-1-11002-000601 - OP/CUSTODIAL - SUPPLIES - CONC CHEM		-69,195	-81,020	-85,000
101-2549-6411-0000-1-11002-000618 - OP/CUSTODIAL - SUPPLIES - DRY ERASE		-4,537	-3,299	-6,000
101-2549-6411-0000-1-11002-000619 - OP/CUSTODIAL - SUPPLIES - PKG CHEM		-12,211	-9,851	-1,000
101-2549-6411-0000-1-11002-000627 - OP/CUSTODIAL - SUPPLIES - FLOOR PADS		-5,968	-2,285	-2,000
101-2549-6411-0000-1-11002-000628 - OP/CUSTODIAL - SUPPLIES - FLOOR WAX		-3,967	-4,174	
101-2549-6411-0000-1-11002-000629 - OP/CUSTODIAL - SUPPLIES - FOAMING SOAP		-32,144	-31,006	-35,000
101-2549-6411-0000-1-11002-000636 - OP/CUSTODIAL - SUPPLIES - GLOVES		-7,614	-13,234	-10,000
101-2549-6411-0000-1-11002-000641 - OP/CUSTODIAL - SUPPLIES - URINAL SCREENS				-5,000
101-2549-6411-0000-1-11002-000642 - OP/CUSTODIAL - SUPPLIES - CHALKBD CLEANR				-4,000
101-2549-6411-0000-1-11002-000643 - OP/CUSTODIAL - SUPPLIES - MAGIC ERASERS				-7,000
101-2549-6411-0000-1-11002-000644 - OP/CUSTODIAL - SUPPLIES - PCQ CLEANER				-4,000
101-2549-6411-0000-1-11002-000645 - OP/CUSTODIAL - SUPPLIES - UNBELIEVABLE				-3,000
101-2549-6411-0000-1-11002-000646 - OP/CUSTODIAL - SUPPLIES - ICE MELT				-10,000
101-2549-6411-0000-1-11002-000666 - OP/CUSTODIAL - SUPPLIES - PPR DISPENSERS		-3,472	-8,758	-5,000
101-2549-6411-0000-1-11002-000674 - OP/CUSTODIAL - SUPPLIES - NEW VACUUM			0	-15,000
101-2549-6411-0000-1-11002-000675 - OP/CUSTODIAL - SUPPLIES - BATTERIES		-6,013	-6,390	-10,000
101-2549-6411-0000-1-11002-000682 - OP/CUSTODIAL - SUPPLIES - ROLL TOWELS		-37,783	-51,026	-75,000
101-2549-6411-0000-1-11002-000689 - OP/CUSTODIAL - SUPPLIES - TOILET PPR		-14,781	-12,957	-40,000
101-2549-6411-0000-1-11002-000691 - OP/CUSTODIAL - SUPPLIES - TRASH BAGS		-42,525	-39,806	-40,000
101-2549-6411-0000-1-11002-000695 - OP/CUSTODIAL - SUPPLIES - VACUUMS		-9,868	-10,620	-8,000

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-2549-6411-0000-1-11002-000696 - OP/CUSTODIAL - SUPPLIES - WALKOFF MATS		0	0	
101-2549-6411-0000-1-11002-910601 - OP/CUSTODIAL - SUPPLIES - CONC CHEM	-68,859			
101-2549-6411-0000-1-11002-910618 - OP/CUSTODIAL - SUPPLIES - DRY ERASE	-6,033			
101-2549-6411-0000-1-11002-910619 - OP/CUSTODIAL - SUPPLIES - PKG CHEM	-8,642			
101-2549-6411-0000-1-11002-910627 - OP/CUSTODIAL - SUPPLIES - FLOOR PADS	-7,643			
101-2549-6411-0000-1-11002-910628 - OP/CUSTODIAL - SUPPLIES - FLOOR WAX	0			
101-2549-6411-0000-1-11002-910629 - OP/CUSTODIAL - SUPPLIES - FOAMING SOAP	-31,516			
101-2549-6411-0000-1-11002-910636 - OP/CUSTODIAL - SUPPLIES - GLOVES	-8,522			
101-2549-6411-0000-1-11002-910666 - OP/CUSTODIAL - SUPPLIES - PPR DISPENSERS	0			
101-2549-6411-0000-1-11002-910675 - OP/CUSTODIAL - SUPPLIES - BATTERIES	0			
101-2549-6411-0000-1-11002-910682 - OP/CUSTODIAL - SUPPLIES - ROLL TOWELS	-32,386			
101-2549-6411-0000-1-11002-910689 - OP/CUSTODIAL - SUPPLIES - TOILET PPR	-22,837			
101-2549-6411-0000-1-11002-910691 - OP/CUSTODIAL - SUPPLIES - TRASH BAGS	-49,096			
101-2549-6411-0000-1-11002-910695 - OP/CUSTODIAL - SUPPLIES - VACUUMS	-13,874			
101-2549-6411-0000-1-11002-910696 - OP/CUSTODIAL - SUPPLIES - WALKOFF MATS	0			
101-3512-6411-0000-1-11002-000000 - OP/BLDG - SUPPLIES - GERNER	0			
101-3512-6411-7500-1-11002-000000 - OP/BLDG - SUPPLIES - GERNER		-1,907	0	
105-1411-6411-0000-1-11002-000000 - ACTY OP - SUPPLIES DNU	0	0		
6500 - CAPITAL OUTLAY	**-3,303,665**	**-7,536,271**	**-4,791,504**	**-12,620,800**
404-1111-6541-0000-1-11002-000000 - ELEM OP - GENERAL EQUIPMENT	0	0		
404-1111-6541-0000-1-11002-007130 - ELEM#11 - GENERAL EQUIPMENT	0	0		
404-1111-6541-4020-1-11002-000000 - ELEM OP - REGULAR EQUIPMENT CH	0	0	0	
404-1111-6541-4040-1-11002-000000 - ELEM OP - REGULAR EQUIPMENT GR	0	0	0	
404-1111-6541-4060-1-11002-000000 - ELEM OP - REGULAR EQUIPMENT LC	-5,879	0	0	
404-1111-6541-4080-1-11002-000000 - ELEM OP - REGULAR EQUIPMENT RE	-7,593	0	0	-17,500
404-1111-6541-5000-1-11002-000000 - ELEM OP - REGULAR EQUIPMENT SE	0	0	0	
404-1111-6541-5020-1-11002-000000 - ELEM OP - REGULAR EQUIPMENT UC	-190	0	0	
404-1111-6541-5040-1-11002-000000 - ELEM OP - REGULAR EQUIPMENT EL	0	0	0	
404-1111-6541-5060-1-11002-000000 - ELEM OP - REGULAR EQUIPMENT PP	-2,868	0	0	-25,000
404-1111-6541-5080-1-11002-000000 - ELEM OP - REGULAR EQUIPMENT HW	-1,234	-33,591	-4,885	
404-1111-6541-5090-1-11002-000000 - ELEM OP - REGULAR EQUIPMENT TR	-3,796	0	0	
404-1111-6541-5095-1-11002-000000 - ELEM OP - REGULAR EQUIPMENT HP		0	0	
404-1111-6542-0000-1-11002-000000 - ELEM OP - STUDENT EQUIPMENT	0	0		
404-1131-6541-0000-1-11002-000000 - MS OP - GENERAL EQUIPMENT	0	0		
404-1131-6541-3000-1-11002-000000 - MS OP - REGULAR EQUIPMENT LV	0	0	-69,033	
404-1131-6541-3030-1-11002-000000 - MS OP - REGULAR EQUIPMENT CG	0	0	0	-8,800
404-1131-6541-3050-1-11002-000000 - MS OP - REGULAR EQUIPMENT PL	-7,065	0	-7,969	
404-1131-6541-3060-1-11002-000000 - MS OP - REGULAR EQUIPMENT WA		0	0	
404-1131-6542-0000-1-11002-000000 - MS B&G - STUDENT EQUIPMENT	0	0		
404-1151-6541-0000-1-11002-000000 - OP/HS - GENERAL EQUIPMENT	-894	0		
404-1151-6541-0000-1-11002-007140 - LEAD - EQUIPMENT	-5,434			
404-1151-6541-1020-1-11002-007140 - LEAD - REGULAR EQUIPMENT		0	0	
404-1151-6541-1050-1-11002-000000 - OP/HS - REGULAR EQUIPMENT PHH	0	-141,414	-36,514	-2,000
404-1151-6541-1080-1-11002-000000 - OP/HS - REGULAR EQUIPMENT PHS	-23,129	-512,470	0	
404-1151-6542-0000-1-11002-000000 - OP/HS - STUDENT EQUIPMENT	0	0		
404-2541-6541-0000-1-11002-000000 - OP/BLDG - REGULAR EQUIPMENT - INV	-35,409	-43,884	-6,809	-150,000
404-2541-6541-0000-1-11002-007120 - SUPPORT SVCS - EQUIPMENT	0	0	0	
404-2541-6551-0000-1-11002-000000 - OP/VEHICLE - PURCHASE/TITLE	-69,505	-302,602	-347,401	-174,000
404-2542-6521-0000-1-11002-000000 - OP/BLDG - IMPROVE/UPKEEP	-281,380	-3,260,204	-475,043	-1,315,000
404-2542-6521-0000-1-11002-000615 - OP/BLDG - IMPROVE/UPKEEP - DOORS		-156,591	-125,336	-150,000
404-2542-6521-0000-1-11002-000631 - OP/BLDG - IMPROVE/UPKEEP - FORM 15		0	0	
404-2542-6521-0000-1-11002-000632 - OP/BLDG - IMPROVE/UPKEEP - FLOORING		-132,779	0	-1,030,500
404-2542-6521-0000-1-11002-000633 - OP/BLDG - IMPROVE/UPKEEP - FIRE ALARMS		0	0	
404-2542-6521-0000-1-11002-000634 - OP/BLDG - IMPROVE/UPKEEP - STUCCO		0	0	
404-2542-6521-0000-1-11002-000639 - OP/BLDG - IMPROVE/UPKEEP - BLEACHERS		0	0	
404-2542-6521-0000-1-11002-000655 - OP/BLDG - IMPROVE/UPKEEP - MASONRY WORK		-990	-21,382	-10,000
404-2542-6521-0000-1-11002-000665 - OP/BLDG - IMPROVE/UPKEEP - PAINT		0	0	
404-2542-6521-0000-1-11002-000672 - OP/BLDG - IMPROVE/UPKEEP - ROOM MOD		0	0	
404-2542-6521-0000-1-11002-000680 - OP/BLDG - IMPROVE/UPKEEP - LIGHTS		0	0	
404-2542-6521-0000-1-11002-000681 - OP/BLDG - IMPROVE/UPKEEP - RESTROOM		0	0	
404-2542-6521-0000-1-11002-000683 - OP/BLDG - IMPROVE/UPKEEP - ROOFS		-4,265	-48,590	-310,000

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
404-2542-6521-0000-1-11002-000698 - OP/BLDG - IMPROVE/UPKEEP - WINDOWS		0	0	
404-2542-6521-0000-1-11002-001640 - OP/BLDG - IMPROVE/UPKEEP - HVAC REPLACE		0	-115,515	-432,000
404-2542-6521-0000-1-11002-910615 - OP/BLDG - IMPROVE/UPKEEP - DOORS	-83,515			
404-2542-6521-0000-1-11002-910631 - OP/BLDG - IMPROVE/UPKEEP - FORM 15	0			
404-2542-6521-0000-1-11002-910632 - OP/BLDG - IMPROVE/UPKEEP - FLOORING	-1,360			
404-2542-6521-0000-1-11002-910633 - OP/BLDG - IMPROVE/UPKEEP - FIRE ALARMS	-15,600			
404-2542-6521-0000-1-11002-910634 - OP/BLDG - IMPROVE/UPKEEP - STUCCO	0			
404-2542-6521-0000-1-11002-910639 - OP/BLDG - IMPROVE/UPKEEP - BLEACHERS	0			
404-2542-6521-0000-1-11002-910655 - OP/BLDG - IMPROVE/UPKEEP - MASONRY WORK	-156,350			
404-2542-6521-0000-1-11002-910665 - OP/BLDG - IMPROVE/UPKEEP - PAINT	0			
404-2542-6521-0000-1-11002-910672 - OP/BLDG - IMPROVE/UPKEEP - ROOM MOD	0			
404-2542-6521-0000-1-11002-910680 - OP/BLDG - IMPROVE/UPKEEP - LIGHTS	0			
404-2542-6521-0000-1-11002-910681 - OP/BLDG - IMPROVE/UPKEEP - RESTROOM	0			
404-2542-6521-0000-1-11002-910683 - OP/BLDG - IMPROVE/UPKEEP - ROOFS	-776,782			
404-2542-6521-0000-1-11002-910698 - OP/BLDG - IMPROVE/UPKEEP - WINDOWS	-10,910			
404-2542-6521-0000-1-11002-911640 - OP/BLDG - IMPROVE/UPKEEP - HVAC REPLACE	-309,553			
404-2542-6543-0000-1-11002-000000 - OP/BLDG - TECH RELATED EQUIPMENT	0	0	0	
404-2542-6544-0000-1-11002-000000 - OP/BLDG - SOFTWARE CAPITALIZED	-31,227	-33,444	0	-41,000
404-2543-6531-0000-1-11002-000000 - OP/GRND - IMPROVE/UPKEEP	-427,322	-2,328,135	-2,463,694	-745,000
404-2543-6531-0000-1-11002-000605 - OP/GRND - IMPROVE/UPKEEP - BARRY CAMPUS		0	-1,934	-450,000
404-2543-6531-0000-1-11002-000611 - OP/GRND - IMPROVE/UPKEEP - CONCRETE/ASPH		-63,906	-529,948	-420,000
404-2543-6531-0000-1-11002-000625 - OP/GRND - IMPROVE/UPKEEP - FENCING		-4,840	0	
404-2543-6531-0000-1-11002-000631 - OP/GRND - IMPROVE/UPKEEP - FORM 15		0	0	
404-2543-6531-0000-1-11002-000652 - OP/GRND - IMPROVE/UPKEEP - LANDSCAPE		0	0	
404-2543-6531-0000-1-11002-000663 - OP/GRND - IMPROVE/UPKEEP - ASPHALT		0		
404-2543-6531-0000-1-11002-000688 - OP/GRND - IMPROVE/UPKEEP - SPRIG FIELD		0	0	
404-2543-6531-0000-1-11002-910605 - OP/GRND - IMPROVE/UPKEEP - BARRY CAMPUS	-280,942			
404-2543-6531-0000-1-11002-910611 - OP/GRND - IMPROVE/UPKEEP - CONCRETE	-95,450			
404-2543-6531-0000-1-11002-910625 - OP/GRND - IMPROVE/UPKEEP - FENCING	-35,034			
404-2543-6531-0000-1-11002-910631 - OP/GRND - IMPROVE/UPKEEP - FORM 15	0			
404-2543-6531-0000-1-11002-910652 - OP/GRND - IMPROVE/UPKEEP - LANDSCAPE	0			
404-2543-6531-0000-1-11002-910663 - OP/GRND - IMPROVE/UPKEEP - ASPHALT	0			
404-2543-6531-0000-1-11002-910688 - OP/GRND - IMPROVE/UPKEEP - SPRIG FIELD	0			
404-2543-6541-0000-1-11002-000000 - OP/GRND - REGULAR EQUIPMENT	-61,376	-83,342	-188,507	
404-2543-6541-0000-1-11002-000656 - OP/GRND - EQUIPMENT - MOWERS		-60,328	-39,971	-60,000
404-2543-6541-0000-1-11002-910656 - OP/GRND - EQUIPMENT - MOWERS	-12,194			
404-2544-6541-0000-1-11002-000000 - MAINTENANCE - REGULAR EQUIPMENT	0	-11,634	-11,365	
404-2546-6531-0000-1-11002-000000 - OP/MAINT - SECURITY INSTALL - GR IMPR	0	0	0	
404-2549-6541-0000-1-11002-000000 - OP/CUSTODIAL - REGULAR EQUIPMENT	-3,153	-22,889	-101,376	-30,000
404-3512-6541-0000-1-11002-918000 - OP/ECEC - GENERAL EQUIPMENT	0			
404-3512-6541-7500-1-11002-000000 - OP/ECEC - REGULAR EQUIPMENT		0	0	
404-4031-6521-0000-1-11002-000000 - OP/BLDG - ARCH/LEGAL/ENGINEERING	-550,894	-338,963	-196,232	
404-4031-6521-0000-1-11002-007120 - SUPPORT OP/BLDG - ARCH/LEGAL/ENGINEERING	0	0	0	
404-4031-6521-0000-1-11002-007130 - ELEM#11 OP/BLDG - ARCH/LEGAL/ENGINEERING	0	0	0	
404-4031-6521-0000-1-11002-007140 - LEAD OP/BLDG - ARCH/LEGAL/ENGINEERING	0	0	0	
404-4051-6521-0000-1-11002-000000 - ACQ/CONSTRUCT SVCS - BUILDINGS	0	0	0	
404-4051-6521-0000-1-11002-007120 - SUPPORT SVCS - BLDG, ADDITION & IMP SVC	0	0	0	
404-4051-6521-0000-1-11002-007130 - ELEM#11 - BLDG, ADDITIONS & IMP SVCS	0	0	0	
404-4051-6521-0000-1-11002-007140 - LEAD - BLDG, ADDITIONS, IMP SVCS	-4,365	0	0	-7,250,000
404-4051-6521-0000-1-11002-007150 - OP/BLDG - MS PARITY	-3,260	0	0	
404-4051-6521-0000-1-11002-007160 - OP/BLDG - ELEM PARITY	0	0	0	
404-4051-6521-0000-1-11002-007170 - OP/BLDG - HS PARITY	0	0	0	
11003 - STUDENT TRANSPORTATION	**-5,109,744**	**-5,501,610**	**-5,234,035**	**-6,102,212**
6100 - SALARIES	-54,266	-40,440	-66,695	-118,162
101-2551-6151-0000-3-11003-000000 - TRANSPORTATION - FT CLASS SALARY	-54,266	-40,440	-66,695	-118,162
6200 - EMPLOYEE BENEFITS	-14,969	-12,652	-19,548	-30,724
101-2551-6221-0000-3-11003-000000 - TRANSPORTATION - NON-TCHR RETIRE	-4,176	-3,242	-5,180	-9,028
101-2551-6231-0000-3-11003-000000 - TRANSPORTATION - SOC SEC	-3,364	-2,075	-3,969	-7,386
101-2551-6232-0000-3-11003-000000 - TRANSPORTATION - MEDICARE	-787	-485	-935	-1,714
101-2551-6241-0000-3-11003-000000 - TRANSPORTATION - INSURANCE	-6,642	-6,851	-9,464	-12,596
6300 - PURCHASED SERVICES	-4,721,575	-5,096,921	-4,836,056	-5,595,882

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-2551-6341-0000-3-11003-000000 - TRSP - STUDENT ROUTE TRANSP	-4,428,093	-4,664,395	-4,585,233	-5,245,882
101-2551-6341-0000-3-11003-000909 - TRSP - ROUTE - TO/FM SCH, NONBUS		-411,208	-250,823	-350,000
101-2551-6341-0000-3-11003-910909 - TRSP - CTRD STDT RTE - TO/FM SCH, NONBUS	-220,669			
101-2551-6342-0000-3-11003-000980 - TRSP - NON-RTE TRANSP - GIFTED		-21,318	0	
101-2551-6342-0000-3-11003-910980 - TRSP - CTRD STUDENT ROUTE - GIFTED	-72,814			
101-2551-6361-0000-3-11003-000000 - TRSP - COMMUNICATION TELE/POSTAGE	0	0	0	
101-2551-6363-0000-3-11003-000000 - ALLOWABLE PRNTED FORMS / TRANSPORTATION	0	0	0	
6400 - SUPPLIES AND MATERIALS	**-318,933**	**-351,597**	**-311,736**	**-357,444**
101-2551-6411-0000-3-11003-000000 - CONTR'D TRSP ALLWBL SPLY POSTCARD/SIGNAG	0	-86	-110	
101-2551-6486-0000-3-11003-000000 - TRSP - CONTRACTED PUPIL - FUEL	-318,933	-351,511	-311,626	-357,444
6500 - CAPITAL OUTLAY	**0**	**0**	**0**	
404-2551-6541-0000-3-11003-000000 - TRANSP EQUIP - CONTRACTED ALLOW	0	0	0	
11004 - DISTRICT TECHNOLOGY OPERATIONS	**-7,707,782**	**-9,442,204**	**-5,636,569**	**-9,256,263**
6100 - SALARIES	**-173,061**	**-165,080**	**-118,043**	**-235,000**
101-2331-6161-0000-1-11004-000000 - TECHNOLOGY - PT CLASS SALARY	-172,038	-161,106	-116,383	-235,000
101-2331-6165-0000-1-11004-000000 - TECHNOLOGY - CLASS SALARY BEYSCHDAY	-1,023	-3,947	0	
202-2331-6131-0000-1-11004-000000 - TECHNOLOGY - CERT SAL BEYSCHDAY	0	-28	-1,660	
6200 - EMPLOYEE BENEFITS	**-13,761**	**-20,886**	**-12,193**	**-18,500**
101-2331-6211-0000-1-11004-000000 - TECHNOLOGY - TCHR RETIRE	-526	-667	0	
101-2331-6221-0000-1-11004-000000 - TECHNOLOGY - NON-TCHR RETIRE	-223	-3,097	-1,867	
101-2331-6231-0000-1-11004-000000 - TECHNOLOGY - SOC SEC	-10,461	-9,904	-7,543	-15,000
101-2331-6232-0000-1-11004-000000 - TECHNOLOGY - MEDICARE	-2,509	-2,383	-1,764	-3,500
101-2331-6241-0000-1-11004-000000 - TECHNOLOGY - INSURANCE	-42	-4,829	-742	
202-2331-6211-0000-1-11004-000000 - TECHNOLOGY - TCHR RETIRE	0	-5	-252	
202-2331-6231-0000-1-11004-000000 - TECHNOLOGY - SOC SEC	0	0	0	
202-2331-6232-0000-1-11004-000000 - TECHNOLOGY - MEDICARE	0	0	-25	
6300 - PURCHASED SERVICES	**-1,254,851**	**-1,003,804**	**-1,075,671**	**-1,349,648**
101-1111-6319-0000-1-11004-000000 - ELEM TECH - PROFESSIONAL SERVICES	0	0		
101-1111-6332-0000-1-11004-000000 - ELEM TECH - REPAIRS AND MAINTENANCE	0	0		
101-1111-6334-0000-1-11004-000000 - ELEM TECH - EQUIPMENT RENTAL/LEASE	0	0		
101-1111-6361-0000-1-11004-000000 - ELEM TECH - COMMUNICATION SVCS	-11,844	0		
101-1111-6361-4020-1-11004-000000 - ELEM TECH - COMMUNICATION SVCS		0	0	
101-1111-6361-4040-1-11004-000000 - ELEM TECH - COMMUNICATION SVCS		0	0	
101-1111-6361-4060-1-11004-000000 - ELEM TECH - COMMUNICATION SVCS		0	0	
101-1111-6361-4080-1-11004-000000 - ELEM TECH - COMMUNICATION SVCS		0	0	
101-1111-6361-5000-1-11004-000000 - ELEM TECH - COMMUNICATION SVCS		0	0	
101-1111-6361-5020-1-11004-000000 - ELEM TECH - COMMUNICATION SVCS		0	0	
101-1111-6361-5040-1-11004-000000 - ELEM TECH - COMMUNICATION SVCS		0	0	
101-1111-6361-5060-1-11004-000000 - ELEM TECH - COMMUNICATION SVCS		0	0	
101-1111-6361-5080-1-11004-000000 - ELEM TECH - COMMUNICATION SVCS		0	0	
101-1111-6361-5090-1-11004-000000 - ELEM TECH - COMMUNICATION SVCS		0	0	
101-1111-6361-5095-1-11004-000000 - ELEM TECH - COMMUNICATION SVCS		0	0	
101-1111-6391-0000-1-11004-000000 - ELEM TECH - MISC PURCHASED SVCS	0	0		
101-1131-6319-0000-1-11004-000000 - MS TECH - PROFESSIONAL SERVICES	0	0		
101-1131-6332-0000-1-11004-000000 - MS TECH - REPAIRS AND MAINTENANCE	0	0		
101-1131-6334-0000-1-11004-000000 - MS TECH - EQUIP RENTAL	0	0		
101-1131-6361-0000-1-11004-000000 - MS TECH - COMMUNICATION SVCS	-4,098	0		
101-1131-6391-0000-1-11004-000000 - MS TECH - MISC PURCHASED SVCS	0	0		
101-1151-6319-0000-1-11004-000000 - HS TECH - PROFESSIONAL SERVICES	0	0		
101-1151-6332-0000-1-11004-000000 - HS TECH - REPAIRS AND MAINTENANCE	-1,642	0		
101-1151-6334-0000-1-11004-000000 - HS TECH - EQUIP RENTAL	0	0		
101-1151-6361-0000-1-11004-000000 - HS TECH - COMMUNICATION SVCS	0	0		
101-1151-6391-0000-1-11004-000000 - HS TECH - MISC PURCHASED SVCS	0	0		
101-2225-6312-0000-1-11004-000000 - TECH - INSTRUCTNL IMPROVE SVC	0	0		
101-2225-6316-0000-1-11004-000000 - TECH - DATA PROC/TECH RELATED SVCS	-99,780			
101-2225-6319-0000-1-11004-000000 - TECH - OTHER PROFESSIONAL SVCS	-55,647			
101-2225-6332-0000-1-11004-000000 - TECH - REPAIRS AND MAINTENANCE	-813	0		
101-2225-6334-0000-1-11004-000000 - TECH - EQUIP RENTAL - NON-TECH	-44,038			
101-2225-6337-0000-1-11004-000000 - TECH - TECH REPAIR NON-DIST PERSONNEL/CO	-484,794			
101-2225-6338-0000-1-11004-000000 - TECH - RENTAL OF COMPUTERS & REL EQUIP	-24,047	0		
101-2225-6343-0000-1-11004-000000 - TECH - OUT OF DISTRICT TRAVEL	-67,000			

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-2225-6343-0000-1-11004-910004 - TECH - LOCAL TRAVEL	-21,782			
101-2225-6361-0000-1-11004-000000 - TECH - COMMUNICATION SVCS	-397,285			
101-2225-6361-0000-1-11004-910001 - TECH - COMMUNICATION SVCS	0			
101-2225-6363-0000-1-11004-000000 - TECH - PRINTED FORMS	-21,422			
101-2225-6371-0000-1-11004-000000 - TECH - DUES AND MEMBERSHIPS	-20,660			
101-2225-6391-0000-1-11004-000000 - TECH - MISC PURCH SVC	0	0		
101-2331-6316-0000-1-11004-000000 - TECHNOLOGY - DATA PROC/TECH REL SVCS		-109,559	-111,476	-334,663
101-2331-6319-0000-1-11004-000000 - TECHNOLOGY - OTHER PROFESSIONAL SVCS		-36,275	-76,328	-24,326
101-2331-6332-0000-1-11004-000000 - TECHNOLOGY - REPAIRS AND MAINTENANCE			-1,905	
101-2331-6334-0000-1-11004-000000 - TECHNOLOGY - EQUIPMENT RENTAL - NON-TECH		-17,757	-23,343	-11,000
101-2331-6337-0000-1-11004-000000 - TECH - TECH REPAIR NON-DIST PERSONNEL/CO		-492,844	-347,870	-544,685
101-2331-6339-0000-1-11004-000000 - TECHNOLOGY - RECYCLING		-346	-82	
101-2331-6343-0000-1-11004-000000 - TECHNOLOGY - OUT OF DIST TRAVEL		-45,905	-43,978	-65,000
101-2331-6343-0000-1-11004-000004 - TECHNOLOGY - LOCAL TRAVEL		-19,331	-37,668	-14,301
101-2331-6361-0000-1-11004-000000 - TECHNOLOGY - COMMUNICATION SVCS		-231,765	-371,137	-321,109
101-2331-6361-0000-1-11004-000001 - TECHNOLOGY - COMMUNICATION SVCS		-10,572	-290	
101-2331-6363-0000-1-11004-000000 - TECHNOLOGY - PRINTED FORMS		-19,870	-26,066	-13,000
101-2331-6371-0000-1-11004-000000 - TECHNOLOGY - DUES & MEMBERSHIPS		-19,580	-35,528	-21,564
101-2331-6391-0000-1-11004-000000 - TECHNOLOGY - MISC PURCH SVCS			0	
101-2546-6316-0000-1-11004-000000 - TECH SECURITY - TECH RELATED SVCS	0	0	0	
101-2546-6319-0000-1-11004-000000 - TECH SECURITY - OTHER PROFESSIONAL SVCS	0	0	0	
101-2546-6391-0000-1-11004-000000 - TECH SECURITY - MISC PURCHASED SVCS	0	0	0	
101-3512-6319-0000-1-11004-000000 - TECH GFEEC - PROFESSIONAL SVCS	0			
101-3512-6319-7500-1-11004-000000 - TECH GFEEC - PROFESSIONAL SVCS		0	0	
101-3512-6332-0000-1-11004-000000 - TECH GFEEC - REPAIRS AND MAINTENANCE	0			
101-3512-6332-7500-1-11004-000000 - TECH GFEEC - REPAIRS AND MAINTENANCE		0	0	
101-3512-6338-0000-1-11004-000000 - TECH GFEEC - TECH EQUIPMENT RENTAL	0			
101-3512-6338-7500-1-11004-000000 - TECH GFEEC - TECH EQUIPMENT RENTAL		0	0	
101-3512-6361-0000-1-11004-000000 - TECH GFEEC - COMMUNICATION SVCS	0			
101-3512-6361-7500-1-11004-000000 - TECH GFEEC - COMMUNICATION SVCS		0	0	
105-1411-6344-0000-1-11004-000000 - ACTY TECH - LOCAL TRAVEL,MEALS OFFSITE	0			
6400 - SUPPLIES AND MATERIALS	**-4,058,025**	**-5,312,080**	**-2,779,835**	**-4,650,013**
101-1111-6412-0000-1-11004-000000 - ELEM TECH - SUPPLIES TECH RELATED	-2,627,557	0		
101-1111-6412-0000-1-11004-000200 - ELEM TECH - SUPPLIES TECH RELATED		0		
101-1111-6412-0000-1-11004-910200 - ELEM TECH - SUPPLIES TECH RELATED	0			
101-1111-6412-4020-1-11004-000000 - TECHNOLOGY - SUPPLIES TECH REL - CH		-20,343	-70,703	-150,000
101-1111-6412-4040-1-11004-000000 - TECHNOLOGY - SUPPLIES TECH REL - GR		-20,343	-70,703	-150,000
101-1111-6412-4060-1-11004-000000 - TECHNOLOGY - SUPPLIES TECH REL - LC		-20,343	-70,703	-150,000
101-1111-6412-4080-1-11004-000000 - TECHNOLOGY - SUPPLIES TECH REL - RE		-20,343	-70,703	-150,000
101-1111-6412-5000-1-11004-000000 - TECHNOLOGY - SUPPLIES TECH REL - SE		-20,343	-70,703	-150,000
101-1111-6412-5020-1-11004-000000 - TECHNOLOGY - SUPPLIES TECH REL - UC		-20,343	-70,703	-150,000
101-1111-6412-5040-1-11004-000000 - TECHNOLOGY - SUPPLIES TECH REL - EL		-20,343	-76,263	-150,000
101-1111-6412-5060-1-11004-000000 - TECHNOLOGY - SUPPLIES TECH REL - PP		-20,343	-70,703	-150,000
101-1111-6412-5080-1-11004-000000 - TECHNOLOGY - SUPPLIES TECH REL - HW		-20,343	-70,702	-150,000
101-1111-6412-5090-1-11004-000000 - TECHNOLOGY - SUPPLIES TECH REL - TR		-20,343	-70,702	-150,000
101-1111-6412-5095-1-11004-000000 - TECHNOLOGY - SUPPLIES TECH REL - HP		0	-76,493	-150,000
101-1131-6412-0000-1-11004-000000 - MS TECH - TECH RELATED SUPPLIES	-72,058	0		
101-1131-6412-3000-1-11004-000000 - TECHNOLOGY - SUPPLIES TECH REL - LV		-552,073	-5,365	
101-1131-6412-3030-1-11004-000000 - TECHNOLOGY - SUPPLIES TECH REL - CG		-611,343	-5,365	
101-1131-6412-3050-1-11004-000000 - TECHNOLOGY - SUPPLIES TECH REL - PL		-605,349	-5,365	
101-1131-6412-3060-1-11004-000000 - TECHNOLOGY - SUPPLIES TECH REL - WA		0	-32,809	
101-1151-6412-0000-1-11004-000000 - HS TECH - SUPPLIES TECH RELATED	-10,401	0		
101-1151-6412-1020-1-11004-000000 - TECHNOLOGY - SUPPLIES TECH REL - LD		0	0	
101-1151-6412-1050-1-11004-000000 - TECHNOLOGY - SUPPLIES TECH REL - PH		-1,337,229	0	
101-1151-6412-1080-1-11004-000000 - TECHNOLOGY - SUPPLIES TECH REL - PS		-1,098,819	0	
101-2225-6411-0000-1-11004-000000 - TECH - OFFICE SUPPLIES	-23,260			
101-2225-6412-0000-1-11004-000000 - TECH - SUPPLIES TECH RELATED	-1,217,712			
101-2225-6412-0000-1-11004-000001 - TECH - SUPPLIES TECH INVENTORY		0		
101-2225-6412-0000-1-11004-910001 - TECH - SUPPLIES TECH INVENTORY	0			
101-2225-6412-1020-1-11004-000000 - TECH - SUPPLIES TECH RELATED		0		
101-2225-6412-1050-1-11004-000000 - TECH - SUPPLIES TECH RELATED		0		

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-2225-6412-1080-1-11004-000000 - TECH - SUPPLIES TECH RELATED		0		
101-2225-6412-3000-1-11004-000000 - TECH - SUPPLIES TECH RELATED		0		
101-2225-6412-3030-1-11004-000000 - TECH - SUPPLIES TECH RELATED		0		
101-2225-6412-3050-1-11004-000000 - TECH - SUPPLIES TECH RELATED		0		
101-2225-6412-3060-1-11004-000000 - TECH - SUPPLIES TECH RELATED		0		
101-2225-6412-4020-1-11004-000000 - TECH - SUPPLIES TECH RELATED		0		
101-2225-6412-4040-1-11004-000000 - TECH - SUPPLIES TECH RELATED		0		
101-2225-6412-4060-1-11004-000000 - TECH - SUPPLIES TECH RELATED		0		
101-2225-6412-4080-1-11004-000000 - TECH - SUPPLIES TECH RELATED		0		
101-2225-6412-5000-1-11004-000000 - TECH - SUPPLIES TECH RELATED		0		
101-2225-6412-5020-1-11004-000000 - TECH - SUPPLIES TECH RELATED		0		
101-2225-6412-5040-1-11004-000000 - TECH - SUPPLIES TECH RELATED		0		
101-2225-6412-5060-1-11004-000000 - TECH - SUPPLIES TECH RELATED		0		
101-2225-6412-5080-1-11004-000000 - TECH - SUPPLIES TECH RELATED		0		
101-2225-6412-5090-1-11004-000000 - TECH - SUPPLIES TECH RELATED		0		
101-2225-6412-5095-1-11004-000000 - TECH - SUPPLIES TECH RELATED		0		
101-2225-6412-6000-1-11004-000000 - TECH - SUPPLIES TECH RELATED		0		
101-2225-6412-7500-1-11004-000000 - TECH - SUPPLIES TECH RELATED		0		
101-2225-6451-0000-1-11004-000000 - TECH - RESOURCE MATERIAL	-392			
101-2225-6486-0000-1-11004-000000 - TECH - VEHICLE FUEL	0			
101-2225-6491-0000-1-11004-000000 - TECH - FOOD FOR MEETINGS	-13,913			
101-2331-6411-0000-1-11004-000000 - TECHNOLOGY - OFFICE SUPPLIES		-24,539	-22,678	-12,432
101-2331-6412-0000-1-11004-000000 - TECHNOLOGY - SUPPLIES TECH REL		-858,281	-1,903,698	-2,752,615
101-2331-6451-0000-1-11004-000000 - TECHNOLOGY - RESOURCE MATERIALS		-45	-5	-589
101-2331-6491-0000-1-11004-000000 - TECHNOLOGY - FOOD FOR MEETINGS		-7,863	-9,149	-9,500
101-2546-6412-0000-1-11004-000000 - TECH SECURITY - SUPPLIES TECH REL	-92,617	-13,110	-6,320	-224,877
101-2546-6451-0000-1-11004-000000 - TECH SECURITY - RESOURCE MATERIAL	0			
101-3512-6412-0000-1-11004-000000 - TECH GFEEC - SUPPLIES TECH RELATED	0			
101-3512-6412-7500-1-11004-000000 - TECH GFEEC - SUPPLIES TECH REL		0	0	
105-1411-6411-0000-1-11004-000000 - ACTY TECH - GENERAL SUPPLIES	-114	0		
105-2331-6411-0000-1-11004-000000 - ACTY TECH - GENERAL SUPPLIES			0	
6500 - CAPITAL OUTLAY	**-2,208,084**	**-2,940,354**	**-1,650,827**	**-3,003,102**
404-1111-6521-0000-1-11004-000000 - ELEM TECH - ADDT TO BUILDING	0	0		
404-1111-6541-0000-1-11004-000000 - ELEM TECH - GENERAL EQUIPMENT	0	0		
404-1111-6542-0000-1-11004-000000 - ELEM TECH - STUDENT EQUIPMENT	0	0		
404-1111-6542-0000-1-11004-910200 - ELEM TECH OP - STUDENT EQUIPMENT (FLIP)	0			
404-1131-6541-0000-1-11004-000000 - MS TECH - GENERAL EQUIPMENT	0	0		
404-1131-6542-0000-1-11004-000000 - MS TECH - STUDENT EQUIP	0	0		
404-1131-6542-0000-1-11004-910200 - MS TECH - STUDENT EQUIPMENT (FLIP)	0			
404-1151-6541-0000-1-11004-000000 - HS TECH - GENERAL EQUIPMENT	0	0		
404-1151-6542-0000-1-11004-000000 - HS TECH - STUDENT EQUIPMENT	-31,469	0		
404-1151-6543-0000-1-11004-000000 - TECH -TECH REL HDWR,NETWK, PC,PRT,SRV,EQ	0	0		
404-2225-6521-0000-1-11004-000000 - TECH - ADDITION TO BUILDING	-973,052			
404-2225-6521-1020-1-11004-000000 - TECH - ADDITION TO BUILDING		0		
404-2225-6521-1050-1-11004-000000 - TECH - ADDITION TO BUILDING		0		
404-2225-6521-1080-1-11004-000000 - TECH - ADDITION TO BUILDING		0		
404-2225-6521-3000-1-11004-000000 - TECH - ADDITION TO BUILDING		0		
404-2225-6521-3030-1-11004-000000 - TECH - ADDITION TO BUILDING		0		
404-2225-6521-3050-1-11004-000000 - TECH - ADDITION TO BUILDING		0		
404-2225-6521-3060-1-11004-000000 - TECH - ADDITION TO BUILDING		0		
404-2225-6521-4020-1-11004-000000 - TECH - ADDITION TO BUILDING		0		
404-2225-6521-4040-1-11004-000000 - TECH - ADDITION TO BUILDING		0		
404-2225-6521-4060-1-11004-000000 - TECH - ADDITION TO BUILDING		0		
404-2225-6521-4080-1-11004-000000 - TECH - ADDITION TO BUILDING		0		
404-2225-6521-5000-1-11004-000000 - TECH - ADDITION TO BUILDING		0		
404-2225-6521-5020-1-11004-000000 - TECH - ADDITION TO BUILDING		0		
404-2225-6521-5040-1-11004-000000 - TECH - ADDITION TO BUILDING		0		
404-2225-6521-5060-1-11004-000000 - TECH - ADDITION TO BUILDING		0		
404-2225-6521-5080-1-11004-000000 - TECH - ADDITION TO BUILDING		0		
404-2225-6521-5090-1-11004-000000 - TECH - ADDITION TO BUILDING		0		
404-2225-6521-5095-1-11004-000000 - TECH - ADDITION TO BUILDING		0		

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
404-2225-6521-6000-1-11004-000000 - TECH - ADDITION TO BUILDING		0		
404-2225-6521-7500-1-11004-000000 - TECH - ADDITION TO BUILDING		0		
404-2225-6531-0000-1-11004-000000 - TECH - OUTDOOR/LAND IMPROVEMENT	-29,129			
404-2225-6531-1020-1-11004-000000 - TECH - OUTDOOR/LAND IMPROVEMENT		0		
404-2225-6531-1050-1-11004-000000 - TECH - OUTDOOR/LAND IMPROVEMENT		0		
404-2225-6531-1080-1-11004-000000 - TECH - OUTDOOR/LAND IMPROVEMENT		0		
404-2225-6531-3000-1-11004-000000 - TECH - OUTDOOR/LAND IMPROVEMENT		0		
404-2225-6531-3030-1-11004-000000 - TECH - OUTDOOR/LAND IMPROVEMENT		0		
404-2225-6531-3050-1-11004-000000 - TECH - OUTDOOR/LAND IMPROVEMENT		0		
404-2225-6531-3060-1-11004-000000 - TECH - OUTDOOR/LAND IMPROVEMENT		0		
404-2225-6531-4020-1-11004-000000 - TECH - OUTDOOR/LAND IMPROVEMENT		0		
404-2225-6531-4040-1-11004-000000 - TECH - OUTDOOR/LAND IMPROVEMENT		0		
404-2225-6531-4060-1-11004-000000 - TECH - OUTDOOR/LAND IMPROVEMENT		0		
404-2225-6531-4080-1-11004-000000 - TECH - OUTDOOR/LAND IMPROVEMENT		0		
404-2225-6531-5000-1-11004-000000 - TECH - OUTDOOR/LAND IMPROVEMENT		0		
404-2225-6531-5020-1-11004-000000 - TECH - OUTDOOR/LAND IMPROVEMENT		0		
404-2225-6531-5040-1-11004-000000 - TECH - OUTDOOR/LAND IMPROVEMENT		0		
404-2225-6531-5060-1-11004-000000 - TECH - OUTDOOR/LAND IMPROVEMENT		0		
404-2225-6531-5080-1-11004-000000 - TECH - OUTDOOR/LAND IMPROVEMENT		0		
404-2225-6531-5090-1-11004-000000 - TECH - OUTDOOR/LAND IMPROVEMENT		0		
404-2225-6531-5095-1-11004-000000 - TECH - OUTDOOR/LAND IMPROVEMENT		0		
404-2225-6531-6000-1-11004-000000 - TECH - OUTDOOR/LAND IMPROVEMENT		0		
404-2225-6541-0000-1-11004-000000 - TECH OP - GENERAL EQUIPMENT	-16,424			
404-2225-6542-0000-1-11004-000000 - TECH - STUDENT EQUIPMENT CLASSROOM	0	0		
404-2225-6543-0000-1-11004-000000 - TECH - HARDWARE, EQ AND INFRASTRUCTURE	-962,669			
404-2225-6543-1020-1-11004-000000 - TECH - HARDWARE, EQ AND INFRASTRUCTURE		0		
404-2225-6543-1050-1-11004-000000 - TECH - HARDWARE, EQ AND INFRASTRUCTURE		0		
404-2225-6543-1080-1-11004-000000 - TECH - HARDWARE, EQ AND INFRASTRUCTURE		0		
404-2225-6543-3000-1-11004-000000 - TECH - HARDWARE, EQ AND INFRASTRUCTURE		0		
404-2225-6543-3030-1-11004-000000 - TECH - HARDWARE, EQ AND INFRASTRUCTURE		0		
404-2225-6543-3050-1-11004-000000 - TECH - HARDWARE, EQ AND INFRASTRUCTURE		0		
404-2225-6543-3060-1-11004-000000 - TECH - HARDWARE, EQ AND INFRASTRUCTURE		0		
404-2225-6543-4020-1-11004-000000 - TECH - HARDWARE, EQ AND INFRASTRUCTURE		0		
404-2225-6543-4040-1-11004-000000 - TECH - HARDWARE, EQ AND INFRASTRUCTURE		0		
404-2225-6543-4060-1-11004-000000 - TECH - HARDWARE, EQ AND INFRASTRUCTURE		0		
404-2225-6543-4080-1-11004-000000 - TECH - HARDWARE, EQ AND INFRASTRUCTURE		0		
404-2225-6543-5000-1-11004-000000 - TECH - HARDWARE, EQ AND INFRASTRUCTURE		0		
404-2225-6543-5020-1-11004-000000 - TECH - HARDWARE, EQ AND INFRASTRUCTURE		0		
404-2225-6543-5040-1-11004-000000 - TECH - HARDWARE, EQ AND INFRASTRUCTURE		0		
404-2225-6543-5060-1-11004-000000 - TECH - HARDWARE, EQ AND INFRASTRUCTURE		0		
404-2225-6543-5080-1-11004-000000 - TECH - HARDWARE, EQ AND INFRASTRUCTURE		0		
404-2225-6543-5090-1-11004-000000 - TECH - HARDWARE, EQ AND INFRASTRUCTURE		0		
404-2225-6543-5095-1-11004-000000 - TECH - HARDWARE, EQ AND INFRASTRUCTURE		0		
404-2225-6543-6000-1-11004-000000 - TECH - HARDWARE, EQ AND INFRASTRUCTURE		0		
404-2225-6543-7500-1-11004-000000 - TECH - HARDWARE, EQ AND INFRASTRUCTURE		0		
404-2225-6544-0000-1-11004-000000 - TECH - SOFTWARE CAPITALIZED	-192,822			
404-2225-6544-1020-1-11004-000000 - TECH - SOFTWARE CAPITALIZED		0		
404-2225-6544-1050-1-11004-000000 - TECH - SOFTWARE CAPITALIZED		0		
404-2225-6544-1080-1-11004-000000 - TECH - SOFTWARE CAPITALIZED		0		
404-2225-6544-3000-1-11004-000000 - TECH - SOFTWARE CAPITALIZED		0		
404-2225-6544-3030-1-11004-000000 - TECH - SOFTWARE CAPITALIZED		0		
404-2225-6544-3050-1-11004-000000 - TECH - SOFTWARE CAPITALIZED		0		
404-2225-6544-3060-1-11004-000000 - TECH - SOFTWARE CAPITALIZED		0		
404-2225-6544-4020-1-11004-000000 - TECH - SOFTWARE CAPITALIZED		0		
404-2225-6544-4040-1-11004-000000 - TECH - SOFTWARE CAPITALIZED		0		
404-2225-6544-4060-1-11004-000000 - TECH - SOFTWARE CAPITALIZED		0		
404-2225-6544-4080-1-11004-000000 - TECH - SOFTWARE CAPITALIZED		0		
404-2225-6544-5000-1-11004-000000 - TECH - SOFTWARE CAPITALIZED		0		
404-2225-6544-5020-1-11004-000000 - TECH - SOFTWARE CAPITALIZED		0		
404-2225-6544-5040-1-11004-000000 - TECH - SOFTWARE CAPITALIZED		0		
404-2225-6544-5060-1-11004-000000 - TECH - SOFTWARE CAPITALIZED		0		

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
404-2225-6544-5080-1-11004-000000 - TECH - SOFTWARE CAPITALIZED		0		
404-2225-6544-5090-1-11004-000000 - TECH - SOFTWARE CAPITALIZED		0		
404-2225-6544-5095-1-11004-000000 - TECH - SOFTWARE CAPITALIZED		0		
404-2225-6544-6000-1-11004-000000 - TECH - SOFTWARE CAPITALIZED		0		
404-2225-6544-7500-1-11004-000000 - TECH - SOFTWARE CAPITALIZED		0		
404-2331-6521-0000-1-11004-000000 - TECHNOLOGY - ADDITION TO BUILDING		-1,285,573	-416,464	-198,080
404-2331-6531-0000-1-11004-000000 - TECHNOLOGY - OUTDOOR/LAND IMPROVEMENTS		-60,481	-1,558	
404-2331-6541-0000-1-11004-000000 - TECHNOLOGY - REGULAR EQUIPMENT		-6,477	-5,650	
404-2331-6543-0000-1-11004-000000 - TECHNOLOGY - HARDWARE, EQ AND INFR		-1,048,359	-898,195	-2,580,812
404-2331-6544-0000-1-11004-000000 - TECHNOLOGY - SOFTWARE CAPITALIZED		-472,755	-290,573	-64,210
404-2541-6551-0000-1-11004-000000 - OPERATIONS/TECH - VEHICLE PURCH - TITLE	0	0	0	
404-2546-6521-0000-1-11004-000000 - SECURITY TECH - BLDG CAPITAL IMPROVE	-2,519	-57,046	-1,437	-160,000
404-2546-6541-0000-1-11004-000000 - SECURITY TECH - REGULAR EQUIPMENT	0	-9,663	0	
404-2546-6543-0000-1-11004-000000 - SECURITY - TECH RELATED EQUIPMENT	0	0	0	
404-2546-6544-0000-1-11004-000000 - SECURITY TECH - SOFTWARE CAPITALIZED	0	0	-36,950	
11005 - NUTRITION SERVICES	**-5,780,934**	**-6,505,637**	**-5,685,219**	**-6,034,165**
6100 - SALARIES	**-2,284,446**	**-2,256,741**	**-2,407,896**	**-2,638,976**
107-2561-6151-0000-1-11005-000000 - FDSRV - FT CLASS SALARY	-122,573	-125,699	-132,110	-132,060
107-2561-6161-0000-1-11005-000000 - FDSRV - PT CLASSIFIED SALARY		-2,554	-2,599	
107-2562-6151-0000-1-11005-000000 - FDSRV - FT CLASS SALARY	-437,276	-416,767	-1,605,184	-1,696,505
107-2562-6151-0000-1-11005-000702 - FDSRV - FT CLASS (DNU)		0		
107-2562-6151-0000-1-11005-910702 - FDSRV - FT CLASS (DO NOT USE - DNU)	0			
107-2562-6151-0000-1-11005-910814 - FDSRV - FT CLASSIFIED SALARY - GFEEC	-57,886			
107-2562-6151-1020-1-11005-000000 - FDSRV - FT CLASS SALARY- LEAD	-53,034	-44,930	0	
107-2562-6151-1050-1-11005-000000 - FDSRV - FT CLASS SALARY - PHH	-263,641	-174,319	0	
107-2562-6151-1080-1-11005-000000 - FDSRV - FT CLASS SALARY - PHS	-225,888	-168,114	0	
107-2562-6151-3000-1-11005-000000 - FDSRV - FT CLASS SALARY - LMS	-140,979	-101,755	0	
107-2562-6151-3030-1-11005-000000 - FDSRV - FT CLASS SALARY - CMS	-155,095	-129,985	0	
107-2562-6151-3050-1-11005-000000 - FDSRV - FT CLASS SALARY - PL	-159,141	-107,810	0	
107-2562-6151-3060-1-11005-000000 - FDSRV - FT CLASS SALARY - WMS		0	0	
107-2562-6151-4020-1-11005-000000 - FDSRV - FT CLASS SALARY - CH	-54,871	-26,033	0	
107-2562-6151-4040-1-11005-000000 - FDSRV - FT CLASS SALARY - GR	-65,748	-28,795	0	
107-2562-6151-4060-1-11005-000000 - FDSRV - FT CLASS SALARY - LC	-52,174	-25,853	0	
107-2562-6151-4080-1-11005-000000 - FDSRV - FT CLASS SALARY - RE	-60,159	-38,456	0	
107-2562-6151-5000-1-11005-000000 - FDSRV - FT CLASS SALARY - SE	-60,993	-25,671	0	
107-2562-6151-5020-1-11005-000000 - FDSRV - FT CLASS SALARY - UC	-60,444	-25,769	0	
107-2562-6151-5040-1-11005-000000 - FDSRV - FT CLASS SALARY - EL	-64,707	-30,415	0	
107-2562-6151-5060-1-11005-000000 - FDSRV - FT CLASS SALARY - PP	-54,127	-26,363	0	
107-2562-6151-5080-1-11005-000000 - FDSRV - FT CLASS SALARY - HW	-52,366	-25,603	0	
107-2562-6151-5090-1-11005-000000 - FDSRV - FT CLASS SALARY - TR	-67,492	-24,573	0	
107-2562-6151-5095-1-11005-000000 - FDSRV - FT CLASS SALARY - HP		0	0	
107-2562-6151-6000-1-11005-000000 - FDSRV - FT CLASS SALARY - RJ	-25,640	-25,490	0	
107-2562-6151-7500-1-11005-000000 - FDSRV - FT CLASS SALARY - GFEEC		-35,480	0	
107-2562-6153-0000-1-11005-000000 - FDSRV - CLASS SUB SALARY	-50,212	-49,912	-33,501	-41,000
107-2562-6161-0000-1-11005-000000 - FDSRV - PT CLASSIFIED SALARY			-634,502	-769,411
107-2562-6161-1020-1-11005-000000 - FDSRV - PT CLASSIFIED SALARY- LEAD		-6,351	0	
107-2562-6161-1050-1-11005-000000 - FDSRV - PT CLASSIFIED SALARY - PHH		-68,841	0	
107-2562-6161-1080-1-11005-000000 - FDSRV - PT CLASSIFIED SALARY - PHS		-59,791	0	
107-2562-6161-3000-1-11005-000000 - FDSRV - PT CLASSIFIED SALARY - LMS		-43,259	0	
107-2562-6161-3030-1-11005-000000 - FDSRV - PT CLASSIFIED SALARY - CMS		-39,922	0	
107-2562-6161-3050-1-11005-000000 - FDSRV - PT CLASSIFIED SALARY - PL		-48,469	0	
107-2562-6161-3060-1-11005-000000 - FDSRV - PT CLASSIFIED SALARY - WMS		0	0	
107-2562-6161-4020-1-11005-000000 - FDSRV - PT CLASSIFIED SALARY - CH		-32,687	0	
107-2562-6161-4040-1-11005-000000 - FDSRV - PT CLASSIFIED SALARY - GR		-36,655	0	
107-2562-6161-4060-1-11005-000000 - FDSRV - PT CLASSIFIED SALARY - LC		-30,923	0	
107-2562-6161-4080-1-11005-000000 - FDSRV - PT CLASSIFIED SALARY - RE		-13,507	0	
107-2562-6161-5000-1-11005-000000 - FDSRV - PT CLASSIFIED SALARY - SE		-27,105	0	
107-2562-6161-5020-1-11005-000000 - FDSRV - PT CLASSIFIED SALARY - UC		-35,488	0	
107-2562-6161-5040-1-11005-000000 - FDSRV - PT CLASSIFIED SALARY - EL		-34,617	0	
107-2562-6161-5060-1-11005-000000 - FDSRV - PT CLASSIFIED SALARY - PP		-25,245	0	
107-2562-6161-5080-1-11005-000000 - FDSRV - PT CLASSIFIED SALARY - HW		-27,183	0	

PROJECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
107-2562-6161-5090-1-11005-000000 - FDSRV - PT CLASSIFIED SALARY - TR		-41,796	0	
107-2562-6161-5095-1-11005-000000 - FDSRV - PT CLASSIFIED SALARY - HO		0	0	
107-2562-6161-6000-1-11005-000000 - FDSRV - PT CLASSIFIED SALARY - RJEC		0	0	
107-2562-6161-7500-1-11005-000000 - FDSRV - PT CLASSIFIED SALARY - GFEEC		-24,556	0	
6200 - EMPLOYEE BENEFITS	**-670,584**	**-665,030**	**-744,289**	**-891,324**
107-2561-6221-0000-1-11005-000000 - FDSRV - NON-TCHR RETIRE	-8,861	-9,090	-9,591	-9,559
107-2561-6221-1080-1-11005-000000 - FS - NON-TCHR RETIRE	0	0		
107-2561-6221-3030-1-11005-000000 - FS - NON-TCHR RETIRE	0	0		
107-2561-6221-5000-1-11005-000000 - FS - NON-TCHR RETIRE	0	0		
107-2561-6231-0000-1-11005-000000 - FDSRV - SOC SEC	-7,816	-8,148	-8,537	-8,188
107-2561-6231-0000-1-11005-910814 - FS - SOC SEC	0			
107-2561-6231-1080-1-11005-000000 - FS - SOC SEC	0	0		
107-2561-6231-3030-1-11005-000000 - FS - SOC SEC	0	0		
107-2561-6231-5000-1-11005-000000 - FS - SOC SEC	0	0		
107-2561-6231-7500-1-11005-000000 - FS - SOC SEC		0		
107-2561-6232-0000-1-11005-000000 - FDSRV - MEDICARE	-1,828	-1,906	-2,011	-1,915
107-2561-6232-0000-1-11005-910814 - FS - MEDICARE	0			
107-2561-6232-3030-1-11005-000000 - FS - MEDICARE	0	0		
107-2561-6232-5000-1-11005-000000 - FS - MEDICARE	0	0		
107-2561-6232-7500-1-11005-000000 - FS - MEDICARE		0		
107-2561-6241-0000-1-11005-000000 - FDSRV - INSURANCE	-6,872	-7,081	-7,372	-7,277
107-2561-6242-0000-1-11005-000000 - FDSRV - ADMIN FRINGE BENEFIT	-7,500	-7,500	-7,505	-7,500
107-2561-6294-0000-1-11005-000000 - FDSRV - ALLOWANCE	-4,285	-4,367	-4,564	-5,000
107-2562-6211-0000-1-11005-000000 - FDSRV - TCHR RETIRE	-5,827	-5,975	-6,533	-4,397
107-2562-6211-3000-1-11005-000000 - FDSRV - TCHR RETIRE		-50	0	
107-2562-6211-3060-1-11005-000000 - FDSRV - TCHR RETIRE		0	0	
107-2562-6221-0000-1-11005-000000 - FDSRV - NON-TCHR RETIRE	-28,818	-27,009	-161,393	-181,757
107-2562-6221-0000-1-11005-910701 - FS - NON-TCHR RETIRE - SUBS	0			
107-2562-6221-0000-1-11005-910702 - FS - NON-TCHR RETIRE - SMRSCH	0			
107-2562-6221-0000-1-11005-910814 - FS - NON-TCHR RETIRE	-3,927			
107-2562-6221-1020-1-11005-000000 - FDSRV - NON-TCHR RETIRE	-3,267	-3,110	0	
107-2562-6221-1050-1-11005-000000 - FDSRV - NON-TCHR RETIRE	-19,881	-19,024	0	
107-2562-6221-1080-1-11005-000000 - FDSRV - NON-TCHR RETIRE	-17,530	-18,289	0	
107-2562-6221-3000-1-11005-000000 - FDSRV - NON-TCHR RETIRE	-11,024	-10,983	0	
107-2562-6221-3030-1-11005-000000 - FDSRV - NON-TCHR RETIRE	-10,979	-11,144	0	
107-2562-6221-3050-1-11005-000000 - FDSRV - NON-TCHR RETIRE	-11,407	-11,250	0	
107-2562-6221-3060-1-11005-000000 - FDSRV - NON-TCHR RETIRE		0	0	
107-2562-6221-4020-1-11005-000000 - FDSRV - NON-TCHR RETIRE	-3,839	-3,954	0	
107-2562-6221-4040-1-11005-000000 - FDSRV - NON-TCHR RETIRE	-3,997	-4,029	0	
107-2562-6221-4060-1-11005-000000 - FDSRV - NON-TCHR RETIRE	-3,597	-3,794	0	
107-2562-6221-4080-1-11005-000000 - FDSRV - NON-TCHR RETIRE	-4,089	-3,367	0	
107-2562-6221-5000-1-11005-000000 - FDSRV - NON-TCHR RETIRE	-3,959	-3,993	0	
107-2562-6221-5020-1-11005-000000 - FDSRV - NON-TCHR RETIRE	-4,037	-4,121	0	
107-2562-6221-5040-1-11005-000000 - FDSRV - NON-TCHR RETIRE	-3,898	-3,977	0	
107-2562-6221-5060-1-11005-000000 - FDSRV - NON-TCHR RETIRE	-3,710	-3,690	0	
107-2562-6221-5080-1-11005-000000 - FDSRV - NON-TCHR RETIRE	-3,676	-3,799	0	
107-2562-6221-5090-1-11005-000000 - FDSRV - NON-TCHR RETIRE	-5,039	-4,972	0	
107-2562-6221-5095-1-11005-000000 - FDSRV - NON-TCHR RETIRE		0	0	
107-2562-6221-6000-1-11005-000000 - FDSRV - NON-TCHR RETIRE	-2,233	-2,218	0	
107-2562-6221-7500-1-11005-000000 - FDSRV - NON-TCHR RETIRE		-4,014	0	
107-2562-6231-0000-1-11005-000000 - FDSRV - SOC SEC	-27,520	-27,796	-139,377	-155,488
107-2562-6231-0000-1-11005-000701 - FDSRV - SOC SEC (DNU FY19 WAS 6153)		0		
107-2562-6231-0000-1-11005-000702 - FDSRV - SOC SEC (DNU)		0		
107-2562-6231-0000-1-11005-910701 - FS - SOC SEC (DNU IN FY19 WAS SUB 6153)	-1,612			
107-2562-6231-0000-1-11005-910702 - FDSRV - SOC SEC (DNU)	0			
107-2562-6231-0000-1-11005-910814 - FDSRV - SOC SEC	-3,547			
107-2562-6231-1020-1-11005-000000 - FDSRV - SOC SEC	-3,311	-3,203	-8	
107-2562-6231-1050-1-11005-000000 - FDSRV - SOC SEC	-16,435	-15,116	0	
107-2562-6231-1080-1-11005-000000 - FDSRV - SOC SEC	-13,946	-14,011	0	
107-2562-6231-3000-1-11005-000000 - FDSRV - SOC SEC	-8,661	-8,957	0	
107-2562-6231-3030-1-11005-000000 - FDSRV - SOC SEC	-9,269	-10,468	0	

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
107-2562-6231-3050-1-11005-000000 - FDSRV - SOC SEC	-9,708	-9,538	0	
107-2562-6231-3060-1-11005-000000 - FDSRV - SOC SEC		0	-8	
107-2562-6231-4020-1-11005-000000 - FDSRV - SOC SEC	-3,328	-3,626	0	
107-2562-6231-4040-1-11005-000000 - FDSRV - SOC SEC	-4,079	-4,070	0	
107-2562-6231-4060-1-11005-000000 - FDSRV - SOC SEC	-3,244	-3,487	-8	
107-2562-6231-4080-1-11005-000000 - FDSRV - SOC SEC	-3,720	-3,251	0	
107-2562-6231-5000-1-11005-000000 - FDSRV - SOC SEC	-3,757	-3,231	0	
107-2562-6231-5020-1-11005-000000 - FDSRV - SOC SEC	-3,752	-3,804	0	
107-2562-6231-5040-1-11005-000000 - FDSRV - SOC SEC	-4,043	-4,063	0	
107-2562-6231-5060-1-11005-000000 - FDSRV - SOC SEC	-3,378	-3,176	0	
107-2562-6231-5080-1-11005-000000 - FDSRV - SOC SEC	-3,269	-3,301	0	
107-2562-6231-5090-1-11005-000000 - FDSRV - SOC SEC	-4,182	-4,121	0	
107-2562-6231-5095-1-11005-000000 - FDSRV - SOC SEC		0	0	
107-2562-6231-6000-1-11005-000000 - FDSRV - SOC SEC	-1,597	-1,588	0	
107-2562-6231-7500-1-11005-000000 - FDSRV - SOC SEC		-3,680	0	
107-2562-6232-0000-1-11005-000000 - FDSRV - MEDICARE	-6,436	-6,501	-32,838	-36,417
107-2562-6232-0000-1-11005-000701 - FDSRV - MEDICARE (DNU FY19 NOW 6153)		0		
107-2562-6232-0000-1-11005-000702 - FDSRV - MEDICARE (DNU)		0		
107-2562-6232-0000-1-11005-910701 - FS - MEDICARE (DNU IN FY19 IS 6153 NOW)	-377			
107-2562-6232-0000-1-11005-910702 - FDSRV - MEDICARE (DNU) HAS BUDGET'18	0			
107-2562-6232-0000-1-11005-910814 - FDSRV - MEDICARE	-829			
107-2562-6232-1020-1-11005-000000 - FDSRV - MEDICARE	-774	-749	-2	
107-2562-6232-1050-1-11005-000000 - FDSRV - MEDICARE	-3,844	-3,535	0	
107-2562-6232-1080-1-11005-000000 - FDSRV - MEDICARE	-3,262	-3,277	0	
107-2562-6232-3000-1-11005-000000 - FDSRV - MEDICARE	-2,026	-2,095	0	
107-2562-6232-3030-1-11005-000000 - FDSRV - MEDICARE	-2,168	-2,448	0	
107-2562-6232-3050-1-11005-000000 - FDSRV - MEDICARE	-2,270	-2,231	0	
107-2562-6232-3060-1-11005-000000 - FDSRV - MEDICARE		0	-2	
107-2562-6232-4020-1-11005-000000 - FDSRV - MEDICARE	-778	-848	0	
107-2562-6232-4040-1-11005-000000 - FDSRV - MEDICARE	-954	-952	0	
107-2562-6232-4060-1-11005-000000 - FDSRV - MEDICARE	-759	-815	-2	
107-2562-6232-4080-1-11005-000000 - FDSRV - MEDICARE	-870	-760	0	
107-2562-6232-5000-1-11005-000000 - FDSRV - MEDICARE	-879	-756	0	
107-2562-6232-5020-1-11005-000000 - FDSRV - MEDICARE	-877	-890	0	
107-2562-6232-5040-1-11005-000000 - FDSRV - MEDICARE	-946	-950	0	
107-2562-6232-5060-1-11005-000000 - FDSRV - MEDICARE	-790	-743	0	
107-2562-6232-5080-1-11005-000000 - FDSRV - MEDICARE	-765	-772	0	
107-2562-6232-5090-1-11005-000000 - FDSRV - MEDICARE	-978	-964	0	
107-2562-6232-5095-1-11005-000000 - FDSRV - MEDICARE		0	0	
107-2562-6232-6000-1-11005-000000 - FDSRV - MEDICARE	-374	-371	0	
107-2562-6232-7500-1-11005-000000 - FDSRV - MEDICARE		-861	0	
107-2562-6241-0000-1-11005-000000 - FDSRV - INSURANCE	-53,015	-48,330	-348,029	-458,451
107-2562-6241-0000-1-11005-910814 - FDSRV - INSURANCE	-6,642			
107-2562-6241-1020-1-11005-000000 - FDSRV - INSURANCE	-3,120	-1,677	0	
107-2562-6241-1050-1-11005-000000 - FDSRV - INSURANCE	-45,062	-43,537	0	
107-2562-6241-1080-1-11005-000000 - FDSRV - INSURANCE	-41,121	-45,690	0	
107-2562-6241-3000-1-11005-000000 - FDSRV - INSURANCE	-29,584	-26,735	0	
107-2562-6241-3030-1-11005-000000 - FDSRV - INSURANCE	-31,631	-33,139	0	
107-2562-6241-3050-1-11005-000000 - FDSRV - INSURANCE	-27,404	-28,963	0	
107-2562-6241-3060-1-11005-000000 - FDSRV - INSURANCE		0	0	
107-2562-6241-4020-1-11005-000000 - FDSRV - INSURANCE	-6,003	-6,872	0	
107-2562-6241-4040-1-11005-000000 - FDSRV - INSURANCE	-6,592	-5,824	0	
107-2562-6241-4060-1-11005-000000 - FDSRV - INSURANCE	-5,576	-7,234	0	
107-2562-6241-4080-1-11005-000000 - FDSRV - INSURANCE	-5,852	-2,447	0	
107-2562-6241-5000-1-11005-000000 - FDSRV - INSURANCE	-6,652	-7,133	0	
107-2562-6241-5020-1-11005-000000 - FDSRV - INSURANCE	-6,660	-6,841	0	
107-2562-6241-5040-1-11005-000000 - FDSRV - INSURANCE	-276	-281	0	
107-2562-6241-5060-1-11005-000000 - FDSRV - INSURANCE	-6,663	-7,172	0	
107-2562-6241-5080-1-11005-000000 - FDSRV - INSURANCE	-5,810	-7,053	0	
107-2562-6241-5090-1-11005-000000 - FDSRV - INSURANCE	-6,000	-6,143	0	
107-2562-6241-5095-1-11005-000000 - FDSRV - INSURANCE		0	0	

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
107-2562-6241-6000-1-11005-000000 - FDSRV - INSURANCE	-6,954	-6,872	0	
107-2562-6241-7500-1-11005-000000 - FDSRV - INSURANCE		-6,851	0	
107-2562-6294-0000-1-11005-000000 - FDSRV - UNIFORMS			-16,104	-15,375
107-2562-6294-0000-1-11005-910700 - FS - WAREHOUSE UNIFORMS DNU	0			
107-2562-6294-0000-1-11005-910814 - FS - GFEEC UNIFORMS	-375			
107-2562-6294-1020-1-11005-000000 - FS - LEAD UNIFORMS	-375	-375	-135	
107-2562-6294-1050-1-11005-000000 - FS - PHH UNIFORMS	-2,500	-2,375	0	
107-2562-6294-1080-1-11005-000000 - FS - PHS UNIFORMS	-1,625	-1,750	0	
107-2562-6294-3000-1-11005-000000 - FS - LMS UNIFORMS	-1,250	-1,250	0	
107-2562-6294-3030-1-11005-000000 - FS - CMS UNIFORMS	-1,375	-1,250	0	
107-2562-6294-3050-1-11005-000000 - FS - PL UNIFORMS	-1,250	-1,250	0	
107-2562-6294-3060-1-11005-000000 - FS - WMS UNIFORMS		0	-135	
107-2562-6294-4020-1-11005-000000 - FS - CH UNIFORMS	-500	-500	0	
107-2562-6294-4040-1-11005-000000 - FS - GR UNIFORMS	-625	-625	0	
107-2562-6294-4060-1-11005-000000 - FS - LC UNIFORMS	-1,000	-500	-135	
107-2562-6294-4080-1-11005-000000 - FS - RE UNIFORMS	-500	-625	0	
107-2562-6294-5000-1-11005-000000 - FS - SE UNIFORMS	-500	-500	0	
107-2562-6294-5020-1-11005-000000 - FS - UC UNIFORMS	-500	-500	0	
107-2562-6294-5040-1-11005-000000 - FS - EL UNIFORMS	-500	-500	0	
107-2562-6294-5060-1-11005-000000 - FS - PP UNIFORMS	-625	-500	0	
107-2562-6294-5080-1-11005-000000 - FS - HW UNIFORMS	-500	-625	0	
107-2562-6294-5090-1-11005-000000 - FS - TR UNIFORMS	-625	-750	0	
107-2562-6294-5095-1-11005-000000 - FS - HP UNIFORMS		0	0	
107-2562-6294-6000-1-11005-000000 - FS - RJEC UNIFORMS	-125	-125	0	
107-2562-6294-7500-1-11005-000000 - FS - GFEEC UNIFORMS		-375	0	
107-2564-6221-1050-1-11005-000000 - FS - NON-TCHR RETIRE	0			
107-2564-6231-1050-1-11005-000000 - FS - SOC SEC	0			
6300 - PURCHASED SERVICES	**-36,368**	**-46,987**	**-36,604**	**-37,300**
107-2551-6342-0000-1-11005-000000 - FS - NON-RTE TRANSP	0	0	0	-500
107-2561-6312-0000-1-11005-000000 - FS - INSTRUCTIONAL IMPR - DNU	0	0	0	
107-2561-6319-0000-1-11005-000000 - FDSRV - PROF SVCS - TRAINING	-2,750	-1,738	-955	-1,000
107-2561-6332-0000-1-11005-000000 - FS - EQUIPMENT REPAIR	0	0		
107-2561-6332-0000-1-11005-000700 - FDSRV WRHS - REPAIRS AND MAINTENANCE		0	0	-1,000
107-2561-6332-0000-1-11005-910700 - FDSRV WRHS - REPAIRS AND MAINT	0			
107-2561-6332-0000-1-11005-910814 - FDSRV GFEEC - REPAIRS AND MAINT	-1,607			
107-2561-6332-1020-1-11005-000000 - FDSRV LEAD - EQUIPMENT REPAIR			-592	-100
107-2561-6332-1050-1-11005-000000 - FDSRV PHHS - EQUIPMENT REPAIR	0	0	-299	-1,000
107-2561-6332-1080-1-11005-000000 - FDSRV PHS - EQUIPMENT REPAIR	-223	-1,093	-947	-1,000
107-2561-6332-3000-1-11005-000000 - FDSRV LMS - EQUIPMENT REPAIR	0	-13,748	-203	-1,000
107-2561-6332-3030-1-11005-000000 - FDSRV CMS - EQUIPMENT REPAIR	-584	-6,244	-1,016	-1,000
107-2561-6332-3050-1-11005-000000 - FDSRV PL - EQUIPMENT REPAIR	-866	-3,630	0	-1,000
107-2561-6332-3060-1-11005-000000 - FDSRV WMS - EQUIPMENT REPAIR		0	-293	-100
107-2561-6332-4020-1-11005-000000 - FDSRV CHINN - EQUIPMENT REPAIR	-391	0	0	-500
107-2561-6332-4040-1-11005-000000 - FDSRV GRADEN - EQUIPMENT REPAIR	-686	0	-201	-500
107-2561-6332-4060-1-11005-000000 - FDSRV LINECREEK - EQUIPMENT REPAIR	0	0	-709	-500
107-2561-6332-4080-1-11005-000000 - FDSRV RE - EQUIPMENT REPAIR	0	-772	0	-500
107-2561-6332-5000-1-11005-000000 - FDSRV SE - EQUPMENT REPAIR	0	0	-379	-500
107-2561-6332-5020-1-11005-000000 - FDSRV UC - EQUIPMENT REPAIR	0	0	-947	-500
107-2561-6332-5040-1-11005-000000 - FDSRV ENGLISH LD - EQUIPMENT REPAIR	-881	0	-196	-500
107-2561-6332-5060-1-11005-000000 - FDSRV PRAIRIE PT - EQUIPMENT REPAIR	0	0	-1,285	-500
107-2561-6332-5080-1-11005-000000 - FDSRV HAWTHORN - EQUIPMENT REPAIR	0	0	-272	-500
107-2561-6332-5090-1-11005-000000 - FDSRV TIFFANY RIDGE - EQUIPMENT REPAIR	-448	-1,729	-2,899	-500
107-2561-6332-5095-1-11005-000000 - FDSRV HOPEWELL - EQUIPMENT REPAIR		0	0	-100
107-2561-6332-6000-1-11005-000000 - FDSRV RJEC - EQUIPMENT REPAIR	0	0	0	-250
107-2561-6332-7500-1-11005-000000 - FDSRV GFEEC - REPAIRS AND MAINT		0	0	-250
107-2561-6334-1050-1-11005-000000 - FDSRV - EQUIPMENT RENTAL - ICE MACHINE	-559	0	0	
107-2561-6334-1080-1-11005-000000 - FDSRV - EQUIPMENT RENTAL - ICE MACHINE	-1,056	-994	-1,018	-1,000
107-2561-6334-3000-1-11005-000000 - FDSRV - EQUIPMENT RENTAL - ICE MACHINE	-1,056	-994	-1,018	-1,000
107-2561-6334-3030-1-11005-000000 - FDSRV - EQUIPMENT RENTAL - ICE MACHINE	-1,056	-994	-1,018	-1,000
107-2561-6334-3050-1-11005-000000 - FDSRV - EQUIPMENT RENTAL - ICE MACHINE	-1,056	-994	-1,018	-1,000
107-2561-6334-3060-1-11005-000000 - FDSRV - EQUIPMENT RENTAL - ICE MACHINE		0	0	

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
107-2561-6343-0000-1-11005-000000 - FDSRV - OUT OF DIST TRAVEL, REGIS	-15,358	-9,280	-9,782	-10,000
107-2561-6343-0000-1-11005-000004 - FDSRV - WHSE - LOCAL TRAVEL		-3,752	-4,957	-6,000
107-2561-6343-0000-1-11005-000005 - FDSRV - LOCAL TRAVEL		0		
107-2561-6343-0000-1-11005-910004 - FDSRV - LOCAL TRAVEL	-2,103			
107-2561-6343-0000-1-11005-910704 - FDSRV - WHSE - LOCAL TRAVEL	-4,092			
107-2561-6361-0000-1-11005-000000 - FDSRV - COMMUNICATION TELE/POSTAGE	-829	-512	-579	-800
107-2561-6363-0000-1-11005-000700 - FDSRV WRHS - PRINTING AND BINDING			-5,170	-2,200
107-2561-6371-0000-1-11005-000000 - FDSRV - DUES & MEMBERSHIPS	-767	-514	-851	-1,000
107-2561-6391-0000-1-11005-000000 - FDSRV - MISC PURCHASED SVCS	0	0	0	
107-2561-6391-1020-1-11005-000000 - FDSRV LEAD - PURCHASED SERVICE	0	0		
107-2561-6391-1050-1-11005-000000 - FDSRV PHH - PURCHASED SERVICE	0	0		
107-2561-6391-1080-1-11005-000000 - FDSRV PHS - PURCHASED SERVICE	0	0		
107-2561-6391-3000-1-11005-000000 - FDSRV LAKEVIEW - PURCHASED SERVICE	0	0		
107-2561-6391-3030-1-11005-000000 - FDSRV CMS - MISC PURCHASED SVCS	0	0		
107-2561-6391-3050-1-11005-000000 - FDSRV PLAZA - PURCHASED SERVICE	0	0		
107-2561-6391-4020-1-11005-000000 - FDSRV CHINN - PURCHASED SERVICE	0	0		
107-2561-6391-4040-1-11005-000000 - FDSRV GRADEN - PURCHASED SERVICE	0	0		
107-2561-6391-4060-1-11005-000000 - FDSRV LINE CREEK - PURCHASED SERVICE	0	0		
107-2561-6391-4080-1-11005-000000 - FDSRV RENNER - PURCHASED SERVICE	0	0		
107-2561-6391-5000-1-11005-000000 - FDSRV SOUTHEAST - PURCHASED SERVICE	0	0		
107-2561-6391-5020-1-11005-000000 - FDSRV UNION CHAPEL - PURCHASED SERVICE	0	0		
107-2561-6391-5040-1-11005-000000 - FDSRV ENG LANDING - PURCHASED SERVICE	0	0		
107-2561-6391-5060-1-11005-000000 - FDSRV PRAIRIE POINT - PURCHASED SERVICE	0	0		
107-2561-6391-5080-1-11005-000000 - FDSRV HAWTHORN - PURCHASED SERVICE	0	0		
107-2561-6391-5090-1-11005-000000 - FDSRV TIFFANY RIDGE - PURCHASED SERVICE	0	0		
107-2561-6391-6000-1-11005-000000 - FDSRV RJEC - PURCHASED SERVICE	0	0		
6400 - SUPPLIES AND MATERIALS	**-2,200,463**	**-2,437,189**	**-2,431,719**	**-2,384,465**
107-2561-6411-0000-1-11005-000000 - FS - SUPPLIES DO NOT USE	0	0		
107-2561-6411-0000-1-11005-000700 - FDSRV WRHS SUPPLIES		-109,220	-227,396	0
107-2561-6411-0000-1-11005-910700 - FDSRV WRHS SUPPLIES	-73,385			
107-2561-6411-0000-1-11005-910814 - FDSRV GFEEC - SUPPLIES	-3,696			
107-2561-6411-1020-1-11005-000000 - FDSRV LEAD SUPPLIES	-8,908	-3,247	-1,967	-9,777
107-2561-6411-1050-1-11005-000000 - FDSRV PHHS SUPPLIES	-13,114	-10,873	-7,195	-26,049
107-2561-6411-1080-1-11005-000000 - FDSRV PHS SUPPLIES	-7,583	-14,248	-5,423	-23,001
107-2561-6411-3000-1-11005-000000 - FDSRV LMS SUPPLIES	-4,790	-4,384	-4,603	-11,926
107-2561-6411-3030-1-11005-000000 - FDSRV CMS SUPPLIES	-7,115	-4,532	-4,472	-13,752
107-2561-6411-3050-1-11005-000000 - FDSRV PL SUPPLIES	-6,521	-9,564	-5,741	-14,772
107-2561-6411-3060-1-11005-000000 - FDSRV WMS SUPPLIES		0	-8,014	-13,800
107-2561-6411-4020-1-11005-000000 - FDSRV CHINN SUPPLIES	-3,285	-2,521	-3,534	-5,947
107-2561-6411-4040-1-11005-000000 - FDSRV GRDN SUPPLIES	-2,918	-3,200	-3,278	-5,597
107-2561-6411-4060-1-11005-000000 - FDSRV LNCRK SUPPLIES	-3,931	-3,295	-2,299	-6,210
107-2561-6411-4080-1-11005-000000 - FDSRV RENNER SUPPLIES	-3,706	-3,343	-1,832	-5,126
107-2561-6411-5000-1-11005-000000 - FDSRV SOUTHEAST SUPPLIES	-2,974	-3,274	-2,521	-6,233
107-2561-6411-5020-1-11005-000000 - FDSRV UNION CHAPEL SUPPLIES	-2,265	-1,917	-1,674	-5,173
107-2561-6411-5040-1-11005-000000 - FDSRV ENGLND SUPPLIES	-4,832	-3,078	-3,111	-5,745
107-2561-6411-5060-1-11005-000000 - FDSRV PRPT SUPPLIES	-2,506	-3,581	-2,160	-5,120
107-2561-6411-5080-1-11005-000000 - FDSRV HWTN SUPPLIES	-3,715	-3,563	-2,172	-5,943
107-2561-6411-5090-1-11005-000000 - FDSRV TIFFANY RIDGE SUPPLIES	-3,745	-4,713	-2,197	-7,069
107-2561-6411-5095-1-11005-000000 - FDSRV HOPEWELL SUPPLIES		0	-3,805	-4,900
107-2561-6411-6000-1-11005-000000 - FDSRV RJEC SUPPLIES	-1,123	-2,582	-736	-1,702
107-2561-6411-7500-1-11005-000000 - FDSRV GFEEC SUPPLIES		-3,900	-3,680	-4,321
107-2561-6412-0000-1-11005-000700 - FDSRV WRHS SUPPLIES TECH REL		-26,378	-55,859	-70,000
107-2561-6412-0000-1-11005-910700 - FDSRV WRHS SUPPLIES TECH RELATED	-26,416			
107-2561-6412-1020-1-11005-000000 - FDSRV LEAD SUPPLIES TECH REL	-1,089	-400	0	
107-2561-6412-1050-1-11005-000000 - FDSRV PHHS SUPPLIES TECH REL	-594	0	-647	
107-2561-6412-1080-1-11005-000000 - FDSRV PHS SUPPLIES TECH REL	0	-526	0	
107-2561-6412-3000-1-11005-000000 - FDSRV LMS SUPPLIES TECH REL	0	0	0	
107-2561-6412-3030-1-11005-000000 - FDSRV CMS SUPPLIES TECH REL	0	0	0	
107-2561-6412-3050-1-11005-000000 - FDSRV PMS SUPPLIES TECH REL	0	0	0	
107-2561-6412-3060-1-11005-000000 - FDSRV WMS SUPPLIES TECH REL		-800	-302	
107-2561-6412-4020-1-11005-000000 - FDSRV CH SUPPLIES TECH REL	0	0	0	

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
107-2561-6412-4040-1-11005-000000 - FDSRV GR SUPPLIES TECH REL	0	0	0	
107-2561-6412-4060-1-11005-000000 - FDSRV LC SUPPLIES TECH REL	0	0	0	
107-2561-6412-4080-1-11005-000000 - FDSRV RE SUPPLIES TECH REL	0	-182	0	
107-2561-6412-5000-1-11005-000000 - FDSRV SE SUPPLIES TECH REL	0	0	-357	
107-2561-6412-5020-1-11005-000000 - FDSRV UC SUPPLIES TECH REL	0	0	0	
107-2561-6412-5040-1-11005-000000 - FDSRV EL SUPPLIES TECH REL	0	0	0	
107-2561-6412-5060-1-11005-000000 - FDSRV PP SUPPLIES TECH REL	0	0	0	
107-2561-6412-5080-1-11005-000000 - FDSRV HW SUPPLIES TECH REL	0	0	0	
107-2561-6412-5090-1-11005-000000 - FDSRV TR SUPPLIES TECH REL	0	0	0	
107-2561-6412-5095-1-11005-000000 - FDSRV HP SUPPLIES TECH REL		-400	-302	
107-2561-6412-6000-1-11005-000000 - FDSRV RJEC SUPPLIES TECH REL			0	
107-2561-6412-7500-1-11005-000000 - FDSRV ECSE SUPPLIES TECH REL			0	
107-2561-6471-0000-1-11005-000000 - FDSRV - FOOD	0	0		
107-2561-6471-0000-1-11005-000700 - FDSRV WRHS - FOOD		-271,339	-232,130	
107-2561-6471-0000-1-11005-910700 - FDSRV WRHS - FOOD	-239,649			
107-2561-6471-0000-1-11005-910814 - FDSRV GFEEC - FOOD	-44,195			
107-2561-6471-1020-1-11005-000000 - FDSRV LEAD - FOOD	-29,851	-53,573	-66,771	-104,803
107-2561-6471-1050-1-11005-000000 - FDSRV PHH - FOOD	-271,206	-287,383	-221,025	-274,134
107-2561-6471-1080-1-11005-000000 - FDSRV PHS - FOOD	-215,052	-247,233	-225,208	-280,230
107-2561-6471-3000-1-11005-000000 - FDSRV LMS - FOOD	-122,355	-133,474	-122,956	-132,573
107-2561-6471-3030-1-11005-000000 - FDSRV CMS - FOOD	-149,141	-144,776	-119,461	-129,562
107-2561-6471-3050-1-11005-000000 - FDSRV PLZ - FOOD	-149,131	-163,619	-106,944	-134,224
107-2561-6471-3060-1-11005-000000 - FDSRV WMS - FOOD		0	-110,150	-115,569
107-2561-6471-4020-1-11005-000000 - FDSRV CH - FOOD	-77,724	-84,068	-80,466	-82,635
107-2561-6471-4040-1-11005-000000 - FDSRV GR - FOOD	-78,948	-90,332	-77,587	-76,918
107-2561-6471-4060-1-11005-000000 - FDSRV LC - FOOD	-84,588	-96,013	-70,110	-76,613
107-2561-6471-4080-1-11005-000000 - FDSRV RE - FOOD	-63,644	-63,839	-64,457	-78,461
107-2561-6471-5000-1-11005-000000 - FDSRV SE - FOOD	-75,576	-86,348	-82,491	-94,052
107-2561-6471-5020-1-11005-000000 - FDSRV UC - FOOD	-74,654	-75,597	-69,253	-81,413
107-2561-6471-5040-1-11005-000000 - FDSRV EL - FOOD	-79,319	-85,292	-70,325	-83,354
107-2561-6471-5060-1-11005-000000 - FDSRV PP - FOOD	-71,377	-71,725	-62,127	-70,348
107-2561-6471-5080-1-11005-000000 - FDSRV HW - FOOD	-75,983	-92,180	-72,584	-82,628
107-2561-6471-5090-1-11005-000000 - FDSRV TR - FOOD	-104,751	-110,503	-89,096	-83,823
107-2561-6471-5095-1-11005-000000 - FDSRV HP - FOOD		0	-84,158	-86,883
107-2561-6471-6000-1-11005-000000 - FDSRV RJEC - FOOD	-5,109	-7,488	-5,110	-8,639
107-2561-6471-7500-1-11005-000000 - FDSRV GFEEC - FOOD		-48,689	-44,033	-55,440
6500 - CAPITAL OUTLAY	-589,073	-1,099,690	-64,711	-82,100
107-2561-6521-0000-1-11005-000000 - FS - BLDG PERM STRUCTUAL ALTERATIONS	0	0	0	
107-2561-6521-1020-1-11005-000000 - FS - LEAD BLDG STRUCTURAL ALTERATIONS	0	0	0	
107-2561-6521-1050-1-11005-000000 - FS - PHHS BLDG STRUCTURAL ALTERATIONS	-486,291	0	0	
107-2561-6521-1080-1-11005-000000 - FS - PHS BLDG STRUCTURAL ALTERATIONS	0	-983,300	0	
107-2561-6521-3000-1-11005-000000 - FS - LMS BLDG STRUCTURAL ALTERATIONS	0	0	0	
107-2561-6521-3030-1-11005-000000 - FS - CMS BLDG STRUCTURAL ALTERATIONS	0	0	0	
107-2561-6521-3050-1-11005-000000 - FS - PLZ BLDG STRUCTURAL ALTERATIONS	0	0	0	
107-2561-6521-3060-1-11005-000000 - FS - WMS BLDG STRUCTURAL ALTERATIONS		0	0	
107-2561-6521-4020-1-11005-000000 - FS - CH BLDG STRUCTURAL ALTERATIONS	0	0	0	
107-2561-6521-4040-1-11005-000000 - FS - GR BLDG STRUCTURAL ALTERATIONS	0	0	0	
107-2561-6521-4060-1-11005-000000 - FS - LC BLDG STRUCTURAL ALTERATIONS	0	0	0	
107-2561-6521-4080-1-11005-000000 - FS - RE BLDG STRUCTURAL ALTERATIONS	0	0	0	
107-2561-6521-5000-1-11005-000000 - FS - SE BLDG STRUCTURAL ALTERATIONS	0	0	0	
107-2561-6521-5020-1-11005-000000 - FS - UC BLDG STRUCTURAL ALTERATIONS	0	0	0	
107-2561-6521-5040-1-11005-000000 - FS - EL BLDG STRUCTURAL ALTERATIONS	0	0	0	
107-2561-6521-5060-1-11005-000000 - FS - PP BLDG STRUCTURAL ALTERATIONS	0	0	0	
107-2561-6521-5080-1-11005-000000 - FS - HW BLDG STRUCTURAL ALTERATIONS	0	0	0	
107-2561-6521-5090-1-11005-000000 - FS - TR BLDG STRUCTURAL ALTERATIONS	0	0	0	
107-2561-6521-5095-1-11005-000000 - FS - HP BLDG STRUCTURAL ALTERATIONS		0	0	
107-2561-6541-0000-1-11005-000000 - FS - DISTRICT EQUIPMENT	0	0		
107-2561-6541-0000-1-11005-000700 - FDSRV WHSE - REGULAR EQUIPMENT		-20,880	-5,347	
107-2561-6541-0000-1-11005-910700 - FDSRV WHSE - GENERAL EQUIPMENT	0			
107-2561-6541-0000-1-11005-910814 - FDSRV GFEEC - GEN EQUIPMENT	0			
107-2561-6541-1020-1-11005-000000 - FDSRV LEAD EQUIPMENT	-10,820	0	0	

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
107-2561-6541-1050-1-11005-000000 - FDSRV PHH DIST EQUIP	-70,858	-26,106	-23,932	
107-2561-6541-1080-1-11005-000000 - FDSRV PHS DIST EQUIP	0	-25,936	0	
107-2561-6541-3000-1-11005-000000 - FDSRV LMS DIST EQUIP	0	-1,691	0	-17,600
107-2561-6541-3030-1-11005-000000 - FDSRV CMS DIST EQUIP	0	0	0	
107-2561-6541-3050-1-11005-000000 - FDSRV PLZ DIST EQUIP	-5,963	0	0	
107-2561-6541-3060-1-11005-000000 - FDSRV WMS DIST EQUIP		0	-4,549	
107-2561-6541-4020-1-11005-000000 - FDSRV CH DIST EQUIP	0	0	0	
107-2561-6541-4040-1-11005-000000 - FDSRV GR DIST EQUIP	0	0	0	
107-2561-6541-4060-1-11005-000000 - FDSRV LC EQUIPMENT	0	0	-26,466	
107-2561-6541-4080-1-11005-000000 - FDSRV RE DIST EQUIP	-2,874	0	0	
107-2561-6541-5000-1-11005-000000 - FDSRV SE DIST EQUIP	0	0	-1,253	-2,000
107-2561-6541-5020-1-11005-000000 - FDSRV UC DIST EQUIP	-1,558	0	0	-59,000
107-2561-6541-5040-1-11005-000000 - FDSRV EL DIST EQUIP	-5,776	0	-3,164	
107-2561-6541-5060-1-11005-000000 - FDSRV PP DIST EQUIP	0	0	0	-1,500
107-2561-6541-5080-1-11005-000000 - FDSRV HW DIST EQUIP	0	-3,304	0	
107-2561-6541-5090-1-11005-000000 - FDSRV TR DIST EQUIP	-4,932	-38,474	0	
107-2561-6541-5095-1-11005-000000 - FDSRV HP DIST EQUIP		0	0	
107-2561-6541-6000-1-11005-000000 - FDSRV RJEC DIST EQUIP	0	0	0	
107-2561-6541-7500-1-11005-000000 - FDSRV GFEEC DIST EQUIP		0	0	
107-2561-6543-0000-1-11005-000700 - FDSRV WRHS - TECH RELATED EQUIPMENT		0	0	-2,000
107-2561-6543-0000-1-11005-910700 - FDSRV WRHS - TECHNOLOGY EQUIPMENT	0			
11006 - EMPLOYEE BENEFITS	**-17,228**	**-18,108**	**135,740**	**-23,175**
6200 - EMPLOYEE BENEFITS	-8,057	-6,579	148,390	-10,000
101-2529-6241-0000-1-11006-000999 - BUS SVC BENEFIT -VARY BCBS/NOT PR		-6,791	-2,330	-10,000
101-2529-6241-0000-1-11006-910999 - BUS SVC BENEFIT -VARY BCBS/NOT PR	-3,766			
105-1411-6241-0000-1-11006-000000 - ACTY - INSURANCE RETIREE COBRA RMB	-3,543			
105-2529-6241-0000-1-11006-000000 - ACTY - INSURANCE RETIREE COBRA RMB		-4,283	-2,190	
105-2529-6241-0000-1-11006-000999 - BENEFIT CHKS FLUCT (ACTIVE) DISTRICT		4,494	152,910	
105-2529-6241-0000-1-11006-910999 - BENEFIT CHKS FLUCT (ACTIVE) DISTRICT	-749			
6300 - PURCHASED SERVICES	-4,313	-6,333	-5,369	-6,175
101-2529-6319-0000-1-11006-000000 - BUS SVC BENEFIT - PROF SVCS -OMNI	-894	-1,417	-1,486	-1,475
101-2529-6319-0000-1-11006-000999 - BUS SVC BENEFIT - FLEX MADE / TRI STAR		-4,016	-3,270	-4,000
101-2529-6319-0000-1-11006-910999 - BUS SVC BENEFIT - FLEX MADE EASY (+CR)	-2,870			
105-2529-6363-0000-1-11006-000000 - BUS SVC BENEFIT - PRINTING	-550	-900	-613	-700
6400 - SUPPLIES AND MATERIALS	-4,857	-5,197	-7,281	-7,000
105-1411-6411-0000-1-11006-000000 - ACTY - SUPPLIES - BENEFITS FAIR	-4,857			
105-2529-6411-0000-1-11006-000000 - ACTY - SUPPLIES - BENEFITS FAIR		-5,197	-7,281	-7,000
11011 - SCHOOL AGE CHILD CARE (SACC)	**-2,039,516**	**-2,044,105**	**-2,140,057**	**-2,370,984**
6100 - SALARIES	-1,387,703	-1,369,974	-1,418,687	-1,613,972
111-3111-6131-0000-1-11011-000000 - ADV CLUB - CERT SALARY BEYSCHDAY	-4,907			
111-3111-6151-0000-1-11011-000000 - ADV CLUB - ADMIN - FT CLASS SALARY	-118,114	-120,895	-124,536	-240,463
111-3111-6153-0000-1-11011-000000 - ADV CLUB - CLASS SUB SALARY	0			
111-3111-6161-0000-1-11011-000000 - ADV CLUB - PT CLASS SALARY	-1,262,906			
111-3111-6165-0000-1-11011-000000 - ADV CLUB - CLASS SALARY BEYSCHDAY	-1,775			
111-3811-6131-0000-1-11011-000000 - ADV CLUB - CERT SAL BEYSCHDAY		-2,548	-3,321	-3,000
111-3811-6151-0000-1-11011-000000 - ADV CLUB - FT CLASS SALARY		-356,813	-417,753	-423,509
111-3811-6153-0000-1-11011-000000 - ADV CLUB - CLASS SUB SALARY		-38,025	-33,876	-45,000
111-3811-6161-0000-1-11011-000000 - ADV CLUB - PT CLASS SALARY		-849,285	-837,151	-900,000
111-3811-6165-0000-1-11011-000000 - ADV CLUB - CLASS SALARY BEYSCHDAY		-2,408	-2,050	-2,000
6200 - EMPLOYEE BENEFITS	-272,838	-309,308	-350,067	-338,867
111-3111-6211-0000-1-11011-000000 - ADV CLUB - TCHR RETIRE	-8,638	-5,057	-4,686	-4,000
111-3111-6211-0000-1-11011-910103 - ADV CLUB - TCHR RETIRE	0			
111-3111-6221-0000-1-11011-000000 - ADV CLUB - NON-TCHR RETIRE	-77,067	-14,954	-6,134	-16,847
111-3111-6231-0000-1-11011-000000 - ADV CLUB - SOC SEC	-85,057	-17,849	-7,394	-17,760
111-3111-6232-0000-1-11011-000000 - ADV CLUB - MEDICARE	-19,959	-4,174	-1,742	-5,800
111-3111-6241-0000-1-11011-000000 - ADV CLUB - INSURANCE	-82,116	-24,280	-14,367	-28,943
111-3111-6294-0000-1-11011-000000 - ADV CLUB - ADMIN - ALLOWANCE	0	0		
111-3811-6211-0000-1-11011-000000 - ADV CLUB - TCHR RETIRE		-4,569	-467	-1,000
111-3811-6221-0000-1-11011-000000 - ADV CLUB - NON-TCHR RETIRE		-66,896	-87,226	-77,068
111-3811-6231-0000-1-11011-000000 - ADV CLUB - SOC SEC		-66,128	-80,239	-71,469
111-3811-6232-0000-1-11011-000000 - ADV CLUB - MEDICARE		-15,502	-18,944	-14,341

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
111-3811-6241-0000-1-11011-000000 - ADV CLUB - INSURANCE		-89,900	-128,868	-101,639
6300 - PURCHASED SERVICES	-186,836	-168,888	-130,288	-191,145
111-2551-6342-0000-1-11011-000000 - ADV CLUB - NON-RTE TRANSP	-55,856	-54,473	-34,162	-60,000
111-3111-6319-0000-1-11011-000000 - ADV CLUB - PROF SVCS - RECORD CHECKS	-4,050	-2,101	-4,871	-6,000
111-3111-6319-0000-1-11011-000001 - ADV CLUB - PROF SVCS - TRAINING			0	
111-3111-6332-0000-1-11011-000000 - ADV CLUB - REPAIRS AND MAINTENANCE	0	0	0	-250
111-3111-6333-0000-1-11011-000000 - ADV CLUB - RENTALS (USE REVENUE CODE)	0			
111-3111-6338-0000-1-11011-000000 - ADV CLUB - TECH EQUIPMENT RENTAL	-5,075	0	0	0
111-3111-6343-0000-1-11011-000000 - ADV CLUB - OUT OF DIST TRAVEL	0	0	0	
111-3111-6343-0000-1-11011-000004 - ADV CLUB - LOCAL TRAVEL		-1,170	-812	-1,500
111-3111-6343-0000-1-11011-910004 - ADV CLUB - LOCAL TRAVEL (USE 6343-000)	-998			
111-3111-6352-0000-1-11011-000000 - ADV CLUB - LIABILITY INSURANCE	0			
111-3111-6361-0000-1-11011-000000 - ADV CLUB - COMMUNICATION TELE/POSTAGE	-2,430	-9,015	-9,865	-9,000
111-3111-6362-0000-1-11011-000000 - ADV CLUB - ADVERTISEMENT	0			
111-3111-6363-0000-1-11011-000000 - ADV CLUB - PRINTED MATERIALS	-12,243	-4,630	-17,106	-15,000
111-3111-6365-0000-1-11011-000000 - ADV CLUB - COMM WIRE - (USE 6361)DNU14	0			
111-3111-6371-0000-1-11011-000000 - ADV CLUB - DUES & MEMBERSHIPS	-395	0	0	-395
111-3111-6391-0000-1-11011-000000 - ADV CLUB - PUR SVC - BLDG USE	-105,788	-78,140	-19,040	-10,000
111-3111-6391-0000-1-11011-000001 - ADV CLUB - MISC PURCHASED SVCS		-19,360	-44,432	-89,000
111-3111-6391-0000-1-11011-910001 - ADV CLUB - PURCHASED SERVICES	0			
6400 - SUPPLIES AND MATERIALS	-192,139	-195,933	-216,358	-221,000
111-3111-6411-0000-1-11011-000000 - ADV CLUB - SITE SUPPLIES	-88,539	-81,025	-104,205	-96,000
111-3111-6411-0000-1-11011-000001 - ADV CLUB - FOOD SVC SUPPLIES		-93,776	-79,454	-95,000
111-3111-6411-0000-1-11011-000002 - ADV CLUB - FURNITURE		0	0	0
111-3111-6411-0000-1-11011-910001 - ADV CLUB - FOOD SVC SUPPLIES	-99,948			
111-3111-6411-0000-1-11011-910002 - ADV CLUB - FURNITURE	0			
111-3111-6412-0000-1-11011-000000 - ADV CLUB - SUPPLIES TECH REL	-3,501	-21,133	-32,699	-30,000
111-3111-6412-0000-1-11011-000001 - ADV CLUB - RESOURCE MATERIAL (DNU)		0		
111-3111-6412-0000-1-11011-910001 - ADV CLUB - RESOURCE MATERIAL (DNU)	0			
111-3111-6441-0000-1-11011-000000 - ADV CLUB - SEE CODE 6411 (DNU)	-151	0		
6500 - CAPITAL OUTLAY	0	0	-24,657	-6,000
111-3111-6541-0000-1-11011-000000 - ADV CLUB - REGULAR EQUIPMENT	0	0	0	
111-3111-6541-0000-1-11011-910100 - ADV CLUB - REGULAR EQUIPMENT	0			
404-3811-6541-0000-1-11011-000000 - ADV CLUB - EQUIPMENT			-24,657	-6,000
11012 - COMMUNITY EDUCATION	**-287,821**	**-320,000**	**-296,741**	**-304,995**
6100 - SALARIES	-122,061	-121,707	-116,622	-124,100
111-3111-6131-0000-1-11012-910001 - CE - CERT SAL BEYSCHDAY - INSTRUCTOR	-1,112			
111-3111-6151-0000-1-11012-000000 - CE - FT CLASS SALARY	-117,290	-115,645	-110,074	-118,000
111-3111-6161-0000-1-11012-000000 - CE - PT CLASS SALARY	0			
111-3111-6161-0000-1-11012-910001 - CE - PT CLASS SALARY - INSTRUCTOR	-1,602			
111-3111-6165-0000-1-11012-910001 - CE - CLASS SALARY BEYSCHDAY - INSTRUCTOR	-2,058			
111-3211-6131-0000-1-11012-000000 - CE - CERT SAL BEYSCHDAY - INSTRUCTOR		0	0	
111-3211-6161-0000-1-11012-000000 - CE - PT CLASS SALARY - INSTRUCTOR		-4,463	-5,047	-4,500
111-3211-6165-0000-1-11012-000000 - CE - CLASS SALARY BEYSCHDAY - INSTRUCTOR		-1,599	-1,501	-1,600
6200 - EMPLOYEE BENEFITS	-31,826	-30,086	-26,179	-38,900
111-3111-6211-0000-1-11012-000000 - CE - TCHR RETIRE	-4,459	-4,575	-4,687	-7,800
111-3111-6211-0000-1-11012-910001 - CE - TCHR RETIRE	-197			
111-3111-6221-0000-1-11012-000000 - CE - NON-TCHR RETIRE	-5,743	-5,295	-4,670	-6,000
111-3111-6221-0000-1-11012-910001 - CE - NON-TCHR RETIRE	-171			
111-3111-6231-0000-1-11012-000000 - CE - SOC SEC	-6,772	-6,719	-6,669	-7,500
111-3111-6231-0000-1-11012-910001 - CE - SOC SEC	-211			
111-3111-6232-0000-1-11012-000000 - CE - MEDICARE	-1,584	-1,571	-1,571	-1,800
111-3111-6232-0000-1-11012-910001 - CE - MEDICARE	-69			
111-3111-6241-0000-1-11012-000000 - CE - INSURANCE	-12,620	-11,492	-7,802	-15,000
111-3111-6294-0000-1-11012-000000 - CE - ALLOWANCE	0	0	0	
111-3211-6211-0000-1-11012-000000 - CE - TCHR RETIRE		0	0	
111-3211-6221-0000-1-11012-000000 - CE - NON-TCHR RETIRE		-155	-273	-250
111-3211-6231-0000-1-11012-000000 - CE - SOC SEC		-226	-410	-400
111-3211-6232-0000-1-11012-000000 - CE - MEDICARE		-53	-97	-150
6300 - PURCHASED SERVICES	-133,933	-151,870	-153,898	-126,995
111-3111-6312-0000-1-11012-910001 - CE - INSTRUCTNL IMPROVE SVC	0			

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
111-3111-6319-0000-1-11012-000000 - CE - PROF SVCS - BROCHURE DESIGN	-440	0	-464	
111-3111-6319-0000-1-11012-000001 - CE - PROF SVCS - INSTRUCTOR - ED TO GO		-130,367	-126,551	-100,000
111-3111-6319-0000-1-11012-910001 - CE - PROF SVCS - INSTRUCTOR - ED TO GO	-109,166			
111-3111-6338-0000-1-11012-000000 - CE - TECH EQUIPMENT RENTAL	0	0	0	
111-3111-6343-0000-1-11012-000000 - CE - OUT OF DIST TRAVEL	0	0	0	
111-3111-6344-0000-1-11012-000000 - CE - LOCAL TRAVEL	0			
111-3111-6361-0000-1-11012-000000 - CE - COMMUNICATION TELE/POSTAGE	-12,093	-16,473	-9,861	-14,000
111-3111-6361-0000-1-11012-000100 - CE - COMMUNICATION TELE/POSTAGE		0	0	
111-3111-6361-0000-1-11012-910100 - CE - COMMUNICATION TELE/POSTAGE	-112			
111-3111-6362-0000-1-11012-000000 - CE - ADVERTISING	0	0	0	
111-3111-6363-0000-1-11012-000000 - CE - BROCHURE PRINTING	-12,121	-5,030	-17,022	-12,600
111-3111-6371-0000-1-11012-000000 - CE - DUES & MEMBERSHIPS	0	0	0	-395
111-3111-6391-0000-1-11012-000000 - CE - MISC PURCHASED SVCS	0	0	0	
6400 - SUPPLIES AND MATERIALS	**0**	**-16,337**	**-42**	**-15,000**
111-3111-6411-0000-1-11012-000000 - CE - CLASS SUPPLIES	0	-357	0	
111-3111-6411-0000-1-11012-910100 - CE - OFFICE SUPPLIES	0			
111-3111-6411-0000-1-11012-910105 - CE - COMPUTER SUPPLIES - DO NOT USE'14	0			
111-3111-6412-0000-1-11012-000000 - CE - SUPPLIES TECH REL	0	-15,980	-42	-15,000
6500 - CAPITAL OUTLAY	**0**			
111-3111-6541-0000-1-11012-000000 - CE - GENERAL EQUIPMENT	0			
11013 - AQUATIC CENTER	**-282,377**	**-262,304**	**-286,010**	**-318,639**
6100 - SALARIES	**-206,155**	**-195,367**	**-199,026**	**-225,517**
111-3211-6151-0000-1-11013-000000 - AQ PROG MGR - FT CLASS SALARY	-36,026	-31,903	-33,407	-48,442
111-3211-6151-0000-1-11013-000002 - AQ ASST MGR - FT CLASS SALARY		-34,414	-39,749	-32,075
111-3211-6151-0000-1-11013-910002 - AQ ASST MGR - FT CLASS SALARY	-34,151			
111-3211-6161-0000-1-11013-000000 - AQUATIC - PT CLASS SALARY	-119,770	-116,500	-125,870	-145,000
111-3211-6161-0000-1-11013-000003 - AQUATIC SNK BAR - PT CLASS SALARY		-7,775	0	
111-3211-6161-0000-1-11013-000004 - AQUATIC FRONT DESK - PT CLASS SALARY		-4,776	0	
111-3211-6161-0000-1-11013-910003 - AQUATIC SNK BAR - PT CLASS SALARY	-7,334			
111-3211-6161-0000-1-11013-910004 - AQUATIC FRONT DESK - PT CLASS SALARY	-8,483			
111-3211-6165-0000-1-11013-000000 - AQUATIC - CLASS SALARY BEYSCHDAY	-391	0	0	
6200 - EMPLOYEE BENEFITS	**-29,436**	**-27,793**	**-31,579**	**-38,475**
111-3211-6211-0000-1-11013-000000 - AQUATIC - TCHR RETIRE	-5,668	-4,925	-2,320	-259
111-3211-6221-0000-1-11013-000000 - AQUATIC - NON-TCHR RETIRE	-963	-940	-2,868	-6,522
111-3211-6221-0000-1-11013-000002 - AQUATIC - NON-TCHR RETIRE		-2,787	-3,148	
111-3211-6221-0000-1-11013-910002 - AQUATIC - NON-TCHR RETIRE	-2,787			
111-3211-6221-0000-1-11013-910004 - AQUATIC - NON-TCHR RETIRE	0			
111-3211-6231-0000-1-11013-000000 - AQUATIC - SOC SEC	-7,426	-7,223	-9,010	-8,878
111-3211-6231-0000-1-11013-000002 - AQUATIC - SOC SEC		-2,080	-2,407	-4,992
111-3211-6231-0000-1-11013-000003 - AQUATIC - SOC SEC - SNACK BAR		-482	0	
111-3211-6231-0000-1-11013-000004 - AQUATIC - SOC SEC - FRONT DESK		-296	0	
111-3211-6231-0000-1-11013-910002 - AQUATIC - SOC SEC - ASST MGR	-2,079			
111-3211-6231-0000-1-11013-910003 - AQUATIC - SOC SEC - SNACK BAR	-455			
111-3211-6231-0000-1-11013-910004 - AQUATIC - SOC SEC - FRONT DESK	-526			
111-3211-6232-0000-1-11013-000000 - AQUATIC - MEDICARE	-2,265	-2,140	-2,342	-2,102
111-3211-6232-0000-1-11013-000002 - AQUATIC - MEDICARE		-487	-567	-1,168
111-3211-6232-0000-1-11013-000003 - AQUATIC - MEDICARE - SNACK BAR		-113	0	
111-3211-6232-0000-1-11013-000004 - AQUATIC - MEDICARE - FRONT DESK		-69	0	
111-3211-6232-0000-1-11013-910002 - AQUATIC - MEDICARE - ASST MGR	-486			
111-3211-6232-0000-1-11013-910003 - AQUATIC - MEDICARE - SNACK BAR	-106			
111-3211-6232-0000-1-11013-910004 - AQUATIC - MEDICARE - FRONT DESK	-123			
111-3211-6241-0000-1-11013-000000 - AQUATIC - INSURANCE	0	0	-2,599	
111-3211-6241-0000-1-11013-000002 - AQUATIC - INSURANCE		-6,251	-6,318	-14,554
111-3211-6241-0000-1-11013-910002 - AQUATIC - INSURANCE - ASST MGR	-6,552			
6300 - PURCHASED SERVICES	**-24,150**	**-15,441**	**-28,572**	**-21,047**
111-3211-6319-0000-1-11013-000000 - AQUATIC - PROFESSIONAL SVCS	0	-345	0	
111-3211-6332-0000-1-11013-000000 - AQUATIC - REPAIRS AND MAINTENANCE	-3,211	0	-320	
111-3211-6334-0000-1-11013-000000 - AQUATIC - EQUIPMENT RENTAL - ICE MACH	-1,135	-1,047	-890	-1,047
111-3211-6344-0000-1-11013-000000 - AQUATIC - LOCAL MILEAGE	0			
111-3211-6361-0000-1-11013-000000 - AQUATIC - POSTAGE	0	-5,201	-9,802	-8,000
111-3211-6362-0000-1-11013-000000 - AQUATIC - ADVERTISING	-19,804			

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
111-3211-6363-0000-1-11013-000000 - AQUATIC - PRINTING/DESIGN		-8,848	-17,022	-12,000
111-3211-6371-0000-1-11013-000000 - AQUATIC - DUES & MEMBERSHIPS - LIFEGUARD	0	0	-200	
111-3211-6391-0000-1-11013-000000 - AQUATIC - MISC PURCH SVCS			-338	
6400 - SUPPLIES AND MATERIALS	-22,013	-23,703	-26,833	-33,600
111-3211-6411-0000-1-11013-000000 - AQUATIC - GENERAL SUPPLIES	-3,550	-2,606	-7,620	-3,500
111-3211-6411-0000-1-11013-000001 - AQUATIC - SUPPLIES - DISTRICT		-11,806	-9,440	-16,500
111-3211-6411-0000-1-11013-000002 - AQUATIC - SUPPLIES - FIRST AID		-44	-180	-300
111-3211-6411-0000-1-11013-000003 - AQUATIC - SUPPLIES - SNACK BAR		-9,247	-8,038	-13,000
111-3211-6411-0000-1-11013-910001 - AQUATIC - SUPPLIES - DISTRICT	-7,477			
111-3211-6411-0000-1-11013-910002 - AQUATIC - SUPPLIES - FIRST AID	-101			
111-3211-6411-0000-1-11013-910003 - AQUATIC - SUPPLIES - SNACK BAR	-10,440			
111-3211-6411-0000-1-11013-910004 - AQUATIC - SUPPLIES - TRAINING	0			
111-3211-6412-0000-1-11013-000000 - AQUATIC - SUPPLIES TECH RELATED			-297	
111-3211-6491-0000-1-11013-000000 - AQUATIC - FOOD PERMIT	-445	0	-1,258	-300
6500 - CAPITAL OUTLAY	-623	0	0	
111-3211-6541-0000-1-11013-000000 - AQUATIC - REGULAR EQUIPMENT $1,000	-623	0	0	
11014 - BOND PROJECTS	**-13,775,677**	**-44,649,637**	**-54,058,316**	**-6,032,151**
6500 - CAPITAL OUTLAY	-13,717,741	-44,604,957	-54,056,867	-6,032,151
404-1131-6541-0000-1-11014-007110 - MS#4 - GENERAL EQUIPMENT		0		
404-1131-6541-3060-1-11014-007110 - MS #4 - GENERAL EQUIPMENT	0			
404-4031-6521-0000-1-11014-007110 - MS#4 OP/BLDG - ARCH/LEGAL/ENGINEERING		0	0	
404-4031-6521-3060-1-11014-007110 - MS#4 OP/BLDG - ARCH/LEGAL/ENGINEERING	0			
404-4051-6521-0000-1-11014-007110 - MS#4 - BLDG, ADDITIONS & IMP SVCS		0	0	
404-4051-6521-3060-1-11014-007110 - MS#4 - BLDG, ADDITIONS & IMP SVCS	0			
408-1111-6541-0000-1-11014-007130 - ELEM#11 - EQUIPMENT	0			
408-1111-6541-5095-1-11014-007130 - ELEM#11 - EQUIPMENT		-199,060	-728,093	
408-1111-6543-5095-1-11014-007130 - ELEM#11 - TECH RELATED EQUIPMENT			-224,362	
408-1131-6541-3060-1-11014-007110 - MS#4 - EQUIPMENT	0	-492,379	-1,257,503	
408-1131-6543-3060-1-11014-007110 - MS#4 - TECH RELATED EQUIPMENT			-154,128	
408-1131-6544-3060-1-11014-007110 - MS#4 - SOFTWARE CAPITALIZED			-28,968	
408-1151-6541-0000-1-11014-007140 - LEAD - EQUIPMENT	-137,107			
408-1151-6541-1020-1-11014-007140 - LEAD - REGULAR EQUIPMENT		-63,261	-136,097	
408-1151-6543-1020-1-11014-007140 - LEAD - TECH RELATED EQUIP			0	
408-2541-6541-0000-1-11014-007120 - SUPPORT SVCS - EQUIPMENT	0	-202,834	-846,251	
408-2541-6543-0000-1-11014-007120 - SUPPORT SVCS - TECH RELATED EQUIP			0	
408-2542-6521-0000-1-11014-006550 - BOND - MASONRY		0	0	
408-2542-6521-0000-1-11014-007180 - BOND - ROOFING	0	-706,952	-486,708	
408-2542-6521-0000-1-11014-007190 - BOND - HVAC	0	-886,099	-1,259,696	
408-2542-6521-0000-1-11014-916550 - BOND MASONRY	0			
408-4021-6511-0000-1-11014-000000 - BOND - LAND ACQUISITION		0	0	
408-4021-6511-0000-1-11014-913660 - BOND - LAND ACQUISITION	-2,512			
408-4031-6521-0000-1-11014-000000 - OP/BLDG - ARCH/LEGAL/ENGINEERING	0	0	0	
408-4031-6521-0000-1-11014-000001 - BOND NEW - COST OF ISSUANCE CAPITALIZED		-94,193	0	
408-4031-6521-0000-1-11014-007110 - MS#4 - ARCH/LEGAL/ENGINEERING		-375,520	-241,080	
408-4031-6521-0000-1-11014-007120 - SUPPORT OP/BLDG - ARCH/LEGAL/ENGINEERING	-746,928	-766,697	-458,576	-50,000
408-4031-6521-0000-1-11014-007130 - ELEM#11 OP/BLDG - ARCH/LEGAL/ENGINEERING	-1,039,392	-609,312	-251,831	
408-4031-6521-0000-1-11014-007140 - LEAD OP/BLDG - ARCH/LEGAL/ENGINEERING	-144,132	-1,243,220	-521,060	-500,000
408-4031-6521-0000-1-11014-910001 - BOND NEW - COST OF ISSUANCE CAPITALIZED	-426,271			
408-4031-6521-3060-1-11014-007110 - MS#4 - ARCHITECT/ENGINEER/LEGAL	-1,382,343			
408-4051-6521-0000-1-11014-000000 - BOND17 - BLD AQ, CONSTR & IMPR SVC	0	0	0	
408-4051-6521-0000-1-11014-003540 - CMS - BUILDING - ADDITION		0	0	
408-4051-6521-0000-1-11014-003650 - BOND - BUILDING - FRONT ENTRY RECONFIG		0	0	
408-4051-6521-0000-1-11014-007110 - MS#4 - BLDG, ADDITIONS & IMP SVCS		-17,813,180	-6,470,251	
408-4051-6521-0000-1-11014-007120 - SUPPORT SVCS - BLDG, ADDITIONS, IMP SVC	-12,800	-5,702,653	-14,691,959	-1,000,000
408-4051-6521-0000-1-11014-007130 - ELEM#11 - BLDG, ADDITIONS & IMP SVCS	-450,206	-14,443,299	-6,489,666	
408-4051-6521-0000-1-11014-007140 - LEAD - BLDG, ADDITIONS, IMP SVCS	-1,257,709	-768,299	-14,290,323	-4,482,151
408-4051-6521-0000-1-11014-007150 - BOND - MS PARITY	-1,485,096	-190,429	-5,360,135	
408-4051-6521-0000-1-11014-007160 - BOND - ELEM PARITY	0	0	-6,492	
408-4051-6521-0000-1-11014-007170 - BOND - HS PARITY	-1,279,534	0	-36,289	
408-4051-6521-0000-1-11014-913540 - CMS - BUILDING - ADDITION	0			
408-4051-6521-0000-1-11014-913650 - BOND - BUILDING - FRONT ENTRY RECONFIG	0			

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
408-4051-6521-3060-1-11014-007110 - MS#4 - BLDG, ADDITIONS & IMP SVCS	-5,257,555			
408-4051-6531-0000-1-11014-003590 - BOND - OUTDOOR IMPROVE - SURFACING		0	0	
408-4051-6531-0000-1-11014-007110 - MS#4 - OUTDOOR/LAND IMPROVEMENTS		0	0	
408-4051-6531-0000-1-11014-007120 - SUPPORT SVCS - OUTDOOR/LAND IMPROVEMENTS	0	0	-56,272	
408-4051-6531-0000-1-11014-007130 - ELEM #11 - LAND & OUTDOOR IMPROVE	-72,378	-47,570	-37,944	
408-4051-6531-0000-1-11014-007140 - LEAD - OUTDOOR/LAND IMPROVEMENTS	0	0	-23,183	
408-4051-6531-0000-1-11014-913590 - BOND - OUTDOOR IMPROVE - SURFACING	0			
408-4051-6531-3060-1-11014-007110 - MS4 - LAND & OUTDOOR IMPROVEMENTS	-23,779			
6600 - LONG AND SHORT TERM DEBT	-57,936	-44,681	-1,449	
408-5311-6631-0000-1-11014-000000 - BOND - BANK FEES		-44,681	-1,449	
408-5311-6631-0000-1-11014-913990 - BOND - BANK FEES	-57,936			
12001 - ACADEMIC SERVICES	**-117,028**	**-65,733**	**-52,992**	**-87,124**
6100 - SALARIES	-50,385	-4,815	-833	-5,660
101-2113-6151-0000-1-12001-130004 - MEDICAID SOC WORKER - FT CLASS SALARY	-45,000			
101-2212-6161-5000-1-12001-000000 - ACADEMIC SVCS - PT CLASS SALARY - SE			-54	
101-3911-6161-0000-1-12001-000000 - ACADEMIC SVCS - PT CLASS SALARY	-90	0	-255	
101-3911-6165-0000-1-12001-000000 - ACADEMIC SVCS - CLASS SALARY BEYSCHDAY	0	0	0	-510
202-2212-6131-0000-1-12001-000000 - ACADEMIC - CERT SALARY BEYSCHDAY	-5,295	0		
202-2212-6131-1020-1-12001-000000 - ACADEMIC SVCS - CERT SAL BEYSCHDAY - LD		0	0	
202-2212-6131-1050-1-12001-000000 - ACADEMIC SVCS - CERT SAL BEYSCHDAY - PH		-2,755	-194	-2,250
202-2212-6131-1080-1-12001-000000 - ACADEMIC SVCS - CERT SAL BEYSCHDAY - PS		-1,560	-72	-2,250
202-2212-6131-3000-1-12001-000000 - ACADEMIC SVCS - CERT SAL BEYSCHDAY - LV		-280	-72	-42
202-2212-6131-3030-1-12001-000000 - ACADEMIC SVCS - CERT SAL BEYSCHDAY - CG		-70	0	-42
202-2212-6131-3050-1-12001-000000 - ACADEMIC SVCS - CERT SAL BEYSCHDAY - PL		-70	0	-42
202-2212-6131-3060-1-12001-000000 - ACADEMIC SVCS - CERT SAL BEYSCHDAY - WA		0	0	-42
202-2212-6131-4020-1-12001-000000 - ACADEMIC SVCS - CERT SAL BEYSCHDAY - CH		0	-42	-42
202-2212-6131-4040-1-12001-000000 - ACADEMIC SVCS - CERT SAL BEYSCHDAY - GR		0	-89	-44
202-2212-6131-4060-1-12001-000000 - ACADEMIC SVCS - CERT SAL BEYSCHDAY - LC		0	0	-44
202-2212-6131-4080-1-12001-000000 - ACADEMIC SVCS - CERT SAL BEYSCHDAY - RE		0	0	-44
202-2212-6131-5000-1-12001-000000 - ACADEMIC SVCS - CERT SAL BEYSCHDAY - SE		0	-55	-44
202-2212-6131-5020-1-12001-000000 - ACADEMIC SVCS - CERT SAL BEYSCHDAY - UC		0	0	-44
202-2212-6131-5040-1-12001-000000 - ACADEMIC SVCS - CERT SAL BEYSCHDAY - EL		0	0	-44
202-2212-6131-5060-1-12001-000000 - ACADEMIC SVCS - CERT SAL BEYSCHDAY - PP		0	0	-44
202-2212-6131-5080-1-12001-000000 - ACADEMIC SVCS - CERT SAL BEYSCHDAY - HW		-80	0	-44
202-2212-6131-5090-1-12001-000000 - ACADEMIC SVCS - CERT SAL BEYSCHDAY - TR		0	0	-44
202-2212-6131-5095-1-12001-000000 - ACADEMIC SVCS - CERT SAL BEYSCHDAY - HP		0	0	-44
202-2212-6131-6000-1-12001-000000 - ACADEMIC SVCS - CERT SAL BEYSCHDAY - RJ		0	0	
202-3911-6131-0000-1-12001-000000 - ACADEMIC - CERT SALARY BEYSCHDAY DNU	0			
6200 - EMPLOYEE BENEFITS	-11,150	-819	-115	-943
101-2113-6221-0000-1-12001-130004 - MEDICAID - NON-TCHR RETIRE	-3,087			
101-2113-6231-0000-1-12001-130004 - MEDICAID - SOC SEC	-2,790			
101-2113-6232-0000-1-12001-130004 - MEDICAID - MEDICARE	-653			
101-2113-6241-0000-1-12001-130004 - MEDICAID - INSURANCE	-3,700			
101-2212-6221-5000-1-12001-000000 - ACADEMIC SVCS - NON-TCHR RETIRE - SE			-4	
101-2212-6231-5000-1-12001-000000 - ACADEMIC SVCS - SOC SEC - SE			-3	
101-2212-6232-5000-1-12001-000000 - ACADEMIC SVCS - MEDICARE - SE			-1	
101-3911-6211-0000-1-12001-000000 - ACAD - TCHR RETIRE	0			
101-3911-6221-0000-1-12001-000000 - ACADEMIC SVCS - NON-TCHR RETIRE	0	0	0	-35
101-3911-6231-0000-1-12001-000000 - ACADEMIC SVCS - SOC SEC	-6	0	-16	-32
101-3911-6232-0000-1-12001-000000 - ACADEMIC SVCS - MEDICARE	-1	0	-4	-7
202-2212-6211-0000-1-12001-000000 - ACADEMIC - TCHR RETIRE	-840	0		
202-2212-6211-1020-1-12001-000000 - ACADEMIC SVCS - TCHR RETIRE - LD		0	0	
202-2212-6211-1050-1-12001-000000 - ACADEMIC SVCS - TCHR RETIRE - PH		-429	-30	-326
202-2212-6211-1080-1-12001-000000 - ACADEMIC SVCS - TCHR RETIRE - PS		-244	-11	-326
202-2212-6211-3000-1-12001-000000 - ACADEMIC SVCS - TCHR RETIRE - LV		-45	-11	-10
202-2212-6211-3030-1-12001-000000 - ACADEMIC SVCS - TCHR RETIRE - CG		-11	0	-10
202-2212-6211-3050-1-12001-000000 - ACADEMIC SVCS - TCHR RETIRE - PL		-11	0	-10
202-2212-6211-3060-1-12001-000000 - ACADEMIC SVCS - TCHR RETIRE - WA		0	0	-9
202-2212-6211-4020-1-12001-000000 - ACADEMIC SVCS - TCHR RETIRE - CH		0	0	-9
202-2212-6211-4040-1-12001-000000 - ACADEMIC SVCS - TCHR RETIRE - GR		0	-14	-9
202-2212-6211-4060-1-12001-000000 - ACADEMIC SVCS - TCHR RETIRE - LC		0	0	-9

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
202-2212-6211-4080-1-12001-000000 - ACADEMIC SVCS - TCHR RETIRE - RE		0	0	-9
202-2212-6211-5000-1-12001-000000 - ACADEMIC SVCS - TCHR RETIRE - SE		0	0	-9
202-2212-6211-5020-1-12001-000000 - ACADEMIC SVCS - TCHR RETIRE - UC		0	0	-9
202-2212-6211-5040-1-12001-000000 - ACADEMIC SVCS - TCHR RETIRE - EL		0	0	-9
202-2212-6211-5060-1-12001-000000 - ACADEMIC SVCS - TCHR RETIRE - PP		0	0	-9
202-2212-6211-5080-1-12001-000000 - ACADEMIC SVCS - TCHR RETIRE - HW		-12	0	-9
202-2212-6211-5090-1-12001-000000 - ACADEMIC SVCS - TCHR RETIRE - TR		0	0	-9
202-2212-6211-5095-1-12001-000000 - ACADEMIC SVCS - TCHR RETIRE - HP		0	0	-9
202-2212-6221-0000-1-12001-000000 - ACADEMIC - NON-TCHR RETIRE	0	0		
202-2212-6221-4020-1-12001-000000 - ACADEMIC SVCS - NON-TCHR RETIRE - CH			-3	
202-2212-6221-5000-1-12001-000000 - ACADEMIC SVCS - NON-TCHR RETIRE - SE			-4	
202-2212-6231-0000-1-12001-000000 - ACADEMIC - SOC SEC	0	0		
202-2212-6231-4020-1-12001-000000 - ACADEMIC SVCS - SOC SEC - CH			-3	
202-2212-6231-5000-1-12001-000000 - ACADEMIC SVCS - SOC SEC - SE			-3	
202-2212-6232-0000-1-12001-000000 - ACADEMIC - MEDICARE	-73	0		
202-2212-6232-1020-1-12001-000000 - ACADEMIC SVCS - MEDICARE - LD		0	0	
202-2212-6232-1050-1-12001-000000 - ACADEMIC SVCS - MEDICARE - PH		-38	-3	-32
202-2212-6232-1080-1-12001-000000 - ACADEMIC SVCS - MEDICARE - PS		-22	-1	-32
202-2212-6232-3000-1-12001-000000 - ACADEMIC SVCS - MEDICARE - LV		-4	-1	-1
202-2212-6232-3030-1-12001-000000 - ACADEMIC SVCS - MEDICARE - CG		-1	0	-1
202-2212-6232-3050-1-12001-000000 - ACADEMIC SVCS - MEDICARE - PL		-1	0	-1
202-2212-6232-3060-1-12001-000000 - ACADEMIC SVCS - MEDICARE - WA		0	0	-1
202-2212-6232-4020-1-12001-000000 - ACADEMIC SVCS - MEDICARE - CH		0	-1	-1
202-2212-6232-4040-1-12001-000000 - ACADEMIC SVCS - MEDICARE - GR		0	-1	-1
202-2212-6232-4060-1-12001-000000 - ACADEMIC SVCS - MEDICARE - LC		0	0	-1
202-2212-6232-4080-1-12001-000000 - ACADEMIC SVCS - MEDICARE - RE		0	0	-1
202-2212-6232-5000-1-12001-000000 - ACADEMIC SVCS - MEDICARE - SE		0	-1	-1
202-2212-6232-5020-1-12001-000000 - ACADEMIC SVCS - MEDICARE - UC		0	0	-1
202-2212-6232-5040-1-12001-000000 - ACADEMIC SVCS - MEDICARE - EL		0	0	-1
202-2212-6232-5060-1-12001-000000 - ACADEMIC SVCS - MEDICARE - PP		0	0	-1
202-2212-6232-5080-1-12001-000000 - ACADEMIC SVCS - MEDICARE - HW		-1	0	-1
202-2212-6232-5090-1-12001-000000 - ACADEMIC SVCS - MEDICARE - TR		0	0	-1
202-2212-6232-5095-1-12001-000000 - ACADEMIC SVCS - MEDICARE - HP		0	0	-1
202-3911-6211-0000-1-12001-000000 - ACADEMIC - TCHR RETIRE	0			
202-3911-6232-0000-1-12001-000000 - ACADEMIC - MEDICARE	0			
202-3911-6241-0000-1-12001-000000 - ACADEMIC - INSURANCE	0			
6300 - PURCHASED SERVICES	**-38,183**	**-18,352**	**-18,219**	**-57,151**
101-2212-6312-0000-1-12001-000000 - ACADEMIC - INSTRUCTNL IMP SVC	0	0		
101-2212-6319-0000-1-12001-000000 - ACADEMIC - PROFESSIONAL SVCS	-18,252	0		
101-2212-6319-1020-1-12001-000000 - ACADEMIC SVCS - PROFESSIONAL SVCS - LD		0	0	
101-2212-6319-1050-1-12001-000000 - ACADEMIC SVCS - PROFESSIONAL SVCS - PH		0	-734	-2,177
101-2212-6319-1080-1-12001-000000 - ACADEMIC SVCS - PROFESSIONAL SVCS - PS		0	-1,286	-2,177
101-2212-6319-3000-1-12001-000000 - ACADEMIC SVCS - PROFESSIONAL SVCS - LV		0	0	-2,190
101-2212-6319-3030-1-12001-000000 - ACADEMIC SVCS - PROFESSIONAL SVCS - CG		0	0	-2,190
101-2212-6319-3050-1-12001-000000 - ACADEMIC SVCS - PROFESSIONAL SVCS - PL		0	0	-2,190
101-2212-6319-3060-1-12001-000000 - ACADEMIC SVCS - PROFESSIONAL SVCS - WA		0	0	-2,188
101-2212-6319-4020-1-12001-000000 - ACADEMIC SVCS - PROFESSIONAL SVCS - CH		0	0	-2,190
101-2212-6319-4040-1-12001-000000 - ACADEMIC SVCS - PROFESSIONAL SVCS - GR		0	0	-2,190
101-2212-6319-4060-1-12001-000000 - ACADEMIC SVCS - PROFESSIONAL SVCS - LC		0	0	-2,190
101-2212-6319-4080-1-12001-000000 - ACADEMIC SVCS - PROFESSIONAL SVCS - RE		0	0	-2,190
101-2212-6319-5000-1-12001-000000 - ACADEMIC SVCS - PROFESSIONAL SVCS - SE		0	0	-2,189
101-2212-6319-5020-1-12001-000000 - ACADEMIC SVCS - PROFESSIONAL SVCS - UC		0	0	-2,189
101-2212-6319-5040-1-12001-000000 - ACADEMIC SVCS - PROFESSIONAL SVCS - EL		0	0	-2,189
101-2212-6319-5060-1-12001-000000 - ACADEMIC SVCS - PROFESSIONAL SVCS - PP		0	0	-2,189
101-2212-6319-5080-1-12001-000000 - ACADEMIC SVCS - PROFESSIONAL SVCS - HW		0	0	-2,189
101-2212-6319-5090-1-12001-000000 - ACADEMIC SVCS - PROFESSIONAL SVCS - TR		0	0	-2,193
101-2212-6319-5095-1-12001-000000 - ACADEMIC SVCS - PROFESSIONAL SVCS - HP		0	0	-2,190
101-2212-6332-0000-1-12001-000000 - ACADEMIC - REPAIRS AND MAINTENANCE	0	0		
101-2212-6361-0000-1-12001-000000 - ACADEMIC - COMMUNICATION - POSTAGE	-6	0		
101-2212-6363-0000-1-12001-000000 - ACADEMIC - PRINTING AND BINDING	-5,824			
101-2212-6391-3000-1-12001-000000 - ACADEMIC SVCS - MISC PURCHASED SVCS - LV		-172	0	-407

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-2212-6391-3030-1-12001-000000 - ACADEMIC SVCS - MISC PURCHASED SVCS - CG		-161	0	-407
101-2212-6391-3050-1-12001-000000 - ACADEMIC SVCS - MISC PURCHASED SVCS - PL		-161	0	-407
101-2212-6391-3060-1-12001-000000 - ACADEMIC SVCS - MISC PURCHASED SVCS - WA			0	-406
101-2212-6391-4020-1-12001-000000 - ACADEMIC SVCS - MISC PURCHASED SVCS - CH		-161	0	-407
101-2212-6391-4040-1-12001-000000 - ACADEMIC SVCS - MISC PURCHASED SVCS - GR		-161	0	-407
101-2212-6391-4060-1-12001-000000 - ACADEMIC SVCS - MISC PURCHASED SVCS - LC		-161	0	-407
101-2212-6391-4080-1-12001-000000 - ACADEMIC SVCS - MISC PURCHASED SVCS - RE		-161	0	-407
101-2212-6391-5000-1-12001-000000 - ACADEMIC SVCS - MISC PURCHASED SVCS - SE		-161	0	-407
101-2212-6391-5020-1-12001-000000 - ACADEMIC SVCS - MISC PURCHASED SVCS - UC		-161	0	-407
101-2212-6391-5040-1-12001-000000 - ACADEMIC SVCS - MISC PURCHASED SVCS - EL		-161	0	-406
101-2212-6391-5060-1-12001-000000 - ACADEMIC SVCS - MISC PURCHASED SVCS - PP		-161	0	-407
101-2212-6391-5080-1-12001-000000 - ACADEMIC SVCS - MISC PURCHASED SVCS - HW		-161	0	-410
101-2212-6391-5090-1-12001-000000 - ACADEMIC SVCS - MISC PURCHASED SVCS - TR		-161	0	-409
101-2212-6391-5095-1-12001-000000 - ACADEMIC SVCS - MISC PURCHASED SVCS - HP			0	-406
101-2213-6313-0000-1-12001-000000 - ACADEMIC - ASSIST PUPIL/PARENT SUP TCH	-411	0		
101-2213-6313-1020-1-12001-000000 - ACADEMIC SVCS - PUPIL SVCS - LD		0	0	
101-2213-6313-1050-1-12001-000000 - ACADEMIC SVCS - PUPIL SVCS - PH		0	0	
101-2213-6313-1080-1-12001-000000 - ACADEMIC SVCS - PUPIL SVCS - PS		0	0	
101-2213-6313-3000-1-12001-000000 - ACADEMIC SVCS - PUPIL SVCS - LV		0	0	
101-2213-6313-3030-1-12001-000000 - ACADEMIC SVCS - PUPIL SVCS - CG		0	0	
101-2213-6313-3050-1-12001-000000 - ACADEMIC SVCS - PUPIL SVCS - PL		0	0	
101-2213-6313-3060-1-12001-000000 - ACADEMIC SVCS - PUPIL SVCS - WA		0	0	
101-2213-6313-4020-1-12001-000000 - ACADEMIC SVCS - PUPIL SVCS - CH		0	0	
101-2213-6313-4040-1-12001-000000 - ACADEMIC SVCS - PUPIL SVCS - GR		0	0	
101-2213-6313-4060-1-12001-000000 - ACADEMIC SVCS - PUPIL SVCS - LC		0	0	
101-2213-6313-4080-1-12001-000000 - ACADEMIC SVCS - PUPIL SVCS - RE		0	0	
101-2213-6313-5000-1-12001-000000 - ACADEMIC SVCS - PUPIL SVCS - SE		0	-488	
101-2213-6313-5020-1-12001-000000 - ACADEMIC SVCS - PUPIL SVCS - UC		0	0	
101-2213-6313-5040-1-12001-000000 - ACADEMIC SVCS - PUPIL SVCS - EL		0	0	
101-2213-6313-5060-1-12001-000000 - ACADEMIC SVCS - PUPIL SVCS - PP		0	0	
101-2213-6313-5080-1-12001-000000 - ACADEMIC SVCS - PUPIL SVCS - HW		0	0	
101-2213-6313-5090-1-12001-000000 - ACADEMIC SVCS - PUPIL SVCS - TR		0	0	
101-2213-6313-5095-1-12001-000000 - ACADEMIC SVCS - PUPIL SVCS - HP		0	0	
101-2213-6313-7500-1-12001-000000 - ACADEMIC SVCS - PUPIL SVCS - GN			-121	
101-2213-6343-0000-1-12001-000000 - ACADEMIC - OUT OF DISTRICT TRAVEL	0	0		
101-2213-6343-0000-1-12001-000004 - ACADEMIC - LOCAL TRAVEL		0		
101-2213-6343-0000-1-12001-910004 - ACADEMIC - LOCAL TRAVEL	-180			
101-2213-6343-1020-1-12001-000000 - ACADEMIC SVCS - OUT OF DIST TRAVEL - LD		0	0	
101-2213-6343-1020-1-12001-000004 - ACADEMIC SVCS - LOCAL TRAVEL - LD		0	0	
101-2213-6343-1050-1-12001-000000 - ACADEMIC SVCS - OUT OF DIST TRAVEL - PH		-65	0	
101-2213-6343-1050-1-12001-000004 - ACADEMIC SVCS - LOCAL TRAVEL - PH		0	0	
101-2213-6343-1080-1-12001-000000 - ACADEMIC SVCS - OUT OF DIST TRAVEL - PS		0	0	
101-2213-6343-1080-1-12001-000004 - ACADEMIC SVCS - LOCAL TRAVEL - PS		0	0	
101-2213-6343-3000-1-12001-000000 - ACADEMIC SVCS - OUT OF DIST TRAVEL - LV		0	0	
101-2213-6343-3000-1-12001-000004 - ACADEMIC SVCS - LOCAL TRAVEL - LV		0	0	
101-2213-6343-3030-1-12001-000000 - ACADEMIC SVCS - OUT OF DIST TRAVEL - CG		0	0	
101-2213-6343-3030-1-12001-000004 - ACADEMIC SVCS - LOCAL TRAVEL - CG		0	0	
101-2213-6343-3050-1-12001-000000 - ACADEMIC SVCS - OUT OF DIST TRAVEL - PL		0	0	
101-2213-6343-3050-1-12001-000004 - ACADEMIC SVCS - LOCAL TRAVEL - PL		0	0	
101-2213-6343-3060-1-12001-000000 - ACADEMIC SVCS - OUT OF DIST TRAVEL - WA		0	0	
101-2213-6343-3060-1-12001-000004 - ACADEMIC SVCS - LOCAL TRAVEL - WA		0	0	
101-2213-6343-4020-1-12001-000000 - ACADEMIC SVCS - OUT OF DIST TRAVEL - CH		0	0	
101-2213-6343-4020-1-12001-000004 - ACADEMIC SVCS - LOCAL TRAVEL - CH		-50	0	
101-2213-6343-4040-1-12001-000000 - ACADEMIC SVCS - OUT OF DIST TRAVEL - GR		0	0	
101-2213-6343-4040-1-12001-000004 - ACADEMIC SVCS - LOCAL TRAVEL - GR		-50	-80	
101-2213-6343-4060-1-12001-000000 - ACADEMIC SVCS - OUT OF DIST TRAVEL - LC		0	0	
101-2213-6343-4060-1-12001-000004 - ACADEMIC SVCS - LOCAL TRAVEL - LC		-50	0	
101-2213-6343-4080-1-12001-000000 - ACADEMIC SVCS - OUT OF DIST TRAVEL - RE		0	0	
101-2213-6343-4080-1-12001-000004 - ACADEMIC SVCS - LOCAL TRAVEL - RE		-50	0	
101-2213-6343-5000-1-12001-000000 - ACADEMIC SVCS - OUT OF DIST TRAVEL - SE		0	0	
101-2213-6343-5000-1-12001-000004 - ACADEMIC SVCS - LOCAL TRAVEL - SE		-50	0	

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-2213-6343-5020-1-12001-000000 - ACADEMIC SVCS - OUT OF DIST TRAVEL - UC		0	0	
101-2213-6343-5020-1-12001-000004 - ACADEMIC SVCS - LOCAL TRAVEL - UC		-50	0	
101-2213-6343-5040-1-12001-000000 - ACADEMIC SVCS - OUT OF DIST TRAVEL - EL		0	0	
101-2213-6343-5040-1-12001-000004 - ACADEMIC SVCS - LOCAL TRAVEL - EL		-50	0	
101-2213-6343-5060-1-12001-000000 - ACADEMIC SVCS - OUT OF DIST TRAVEL - PP		0	0	
101-2213-6343-5060-1-12001-000004 - ACADEMIC SVCS - LOCAL TRAVEL - PP		-50	0	
101-2213-6343-5080-1-12001-000000 - ACADEMIC SVCS - OUT OF DIST TRAVEL - HW		0	0	
101-2213-6343-5080-1-12001-000004 - ACADEMIC SVCS - LOCAL TRAVEL - HW		-50	0	
101-2213-6343-5090-1-12001-000000 - ACADEMIC SVCS - OUT OF DIST TRAVEL - TR		0	0	
101-2213-6343-5090-1-12001-000004 - ACADEMIC SVCS - LOCAL TRAVEL - TR		-50	0	
101-2213-6343-5095-1-12001-000000 - ACADEMIC SVCS - OUT OF DIST TRAVEL - HP		0	0	
101-2213-6343-5095-1-12001-000004 - ACADEMIC SVCS - LOCAL TRAVEL - HP		0	0	
101-2213-6343-6000-1-12001-000000 - ACADEMIC SVCS - OUT OF DIST TRAVEL - RJ		0	0	
101-2213-6343-6000-1-12001-000004 - ACADEMIC SVCS - LOCAL TRAVEL - RJ		0	0	
101-2213-6371-0000-1-12001-000000 - ACADEMIC - DUES & MEMBERSHIPS	0	0		
101-2213-6391-0000-1-12001-000000 - ACADEMIC - MISC PURCHASED SVCS	-6,468	0		
101-2213-6391-1020-1-12001-000000 - ACADEMIC SVCS - MISC PURCHASED SVCS - LD		0	0	
101-2213-6391-1050-1-12001-000000 - ACADEMIC SVCS - MISC PURCHASED SVCS - PH		0	0	
101-2213-6391-1080-1-12001-000000 - ACADEMIC SVCS - MISC PURCHASED SVCS - PS		0	0	
101-2213-6391-3000-1-12001-000000 - ACADEMIC SVCS - MISC PURCHASED SVCS - LV		-620	-187	
101-2213-6391-3030-1-12001-000000 - ACADEMIC SVCS - MISC PURCHASED SVCS - CG		-12	-187	
101-2213-6391-3050-1-12001-000000 - ACADEMIC SVCS - MISC PURCHASED SVCS - PL		-3,512	-4,135	
101-2213-6391-3060-1-12001-000000 - ACADEMIC SVCS - MISC PURCHASED SVCS - WA		0	-187	
101-2213-6391-4020-1-12001-000000 - ACADEMIC SVCS - MISC PURCHASED SVCS - CH		-12	-187	
101-2213-6391-4040-1-12001-000000 - ACADEMIC SVCS - MISC PURCHASED SVCS - GR		-12	-187	
101-2213-6391-4060-1-12001-000000 - ACADEMIC SVCS - MISC PURCHASED SVCS - LC		-12	-187	
101-2213-6391-4080-1-12001-000000 - ACADEMIC SVCS - MISC PURCHASED SVCS - RE		-12	-187	
101-2213-6391-5000-1-12001-000000 - ACADEMIC SVCS - MISC PURCHASED SVCS - SE		-12	-187	
101-2213-6391-5020-1-12001-000000 - ACADEMIC SVCS - MISC PURCHASED SVCS - UC		-12	-187	
101-2213-6391-5040-1-12001-000000 - ACADEMIC SVCS - MISC PURCHASED SVCS - EL		-12	-187	
101-2213-6391-5060-1-12001-000000 - ACADEMIC SVCS - MISC PURCHASED SVCS - PP		-12	-187	
101-2213-6391-5080-1-12001-000000 - ACADEMIC SVCS - MISC PURCHASED SVCS - HW		-12	-187	
101-2213-6391-5090-1-12001-000000 - ACADEMIC SVCS - MISC PURCHASED SVCS - TR		-12	-187	
101-2213-6391-5095-1-12001-000000 - ACADEMIC SVCS - MISC PURCHASED SVCS - HP		0	-187	
101-2551-6342-0000-1-12001-000000 - ACADEMIC SVCS - NON-RTE TRANSP	-2,710	-3,535	-2,453	-3,500
101-2551-6342-0000-1-12001-000002 - ACADEMIC SVCS - NON RT TR - TRI CTY(DNU)		0	0	
101-2551-6342-0000-1-12001-110048 - ACT GRANT - NON-RTE TRSP	0			
101-2551-6342-0000-1-12001-910002 - ACADEMIC - NON RTE TRANSP - TRI COUNTY	-4,333			
101-2911-6319-0000-1-12001-000000 - ACADEMIC SVCS - PROFESSIONAL SVCS			-176	
101-2911-6343-0000-1-12001-000000 - ACADEMIC SVCS - OUT OF DIST TRAV (D.O.)		-393	0	-1,500
101-2911-6343-0000-1-12001-000004 - ACADEMIC SVCS - LOCAL TRAVEL (D.O.)		-477	-251	-1,000
101-2911-6363-0000-1-12001-000000 - ACADEMIC SVCS - PRINTING AND BINDING		-7,024	-5,877	-7,000
101-3912-6391-0000-1-12001-000000 - ACADEMIC SVCS - PAR INV - MISC PURCH SVC			0	-844
6400 - SUPPLIES AND MATERIALS	**-17,311**	**-16,727**	**-33,825**	**-23,370**
101-2113-6411-0000-1-12001-110048 - ACT GRANT - DNU FY17	0			
101-2212-6491-0000-1-12001-000000 - ACADEMIC - FOOD FOR MEETINGS	-4,284			
101-2213-6411-0000-1-12001-000000 - ACADEMIC - SUPPLIES	-7,217	0		
101-2213-6411-0000-1-12001-000001 - ACADEMIC - SPECIAL PROJECTS SUPPLIES		0		
101-2213-6411-0000-1-12001-910001 - ACADEMIC - SPECIAL PROJECTS SUPPLIES	0			
101-2213-6411-1020-1-12001-000000 - ACADEMIC SVCS - SUPPLIES - LD		-54	-71	
101-2213-6411-1050-1-12001-000000 - ACADEMIC SVCS - SUPPLIES - PH		-50	-114	-206
101-2213-6411-1080-1-12001-000000 - ACADEMIC SVCS - SUPPLIES - PS		-50	-114	-204
101-2213-6411-3000-1-12001-000000 - ACADEMIC SVCS - SUPPLIES - LV		-23	-166	-212
101-2213-6411-3030-1-12001-000000 - ACADEMIC SVCS - SUPPLIES - CG		-23	-166	-212
101-2213-6411-3050-1-12001-000000 - ACADEMIC SVCS - SUPPLIES - PL		-23	-166	-212
101-2213-6411-3060-1-12001-000000 - ACADEMIC SVCS - SUPPLIES - WA		0	-166	-212
101-2213-6411-4020-1-12001-000000 - ACADEMIC SVCS - SUPPLIES - CH		-52	-106	-212
101-2213-6411-4040-1-12001-000000 - ACADEMIC SVCS - SUPPLIES - GR		-52	-106	-213
101-2213-6411-4060-1-12001-000000 - ACADEMIC SVCS - SUPPLIES - LC		-52	-106	-213
101-2213-6411-4080-1-12001-000000 - ACADEMIC SVCS - SUPPLIES - RE		-52	-106	-213
101-2213-6411-5000-1-12001-000000 - ACADEMIC SVCS - SUPPLIES - SE		-52	-106	-213

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-2213-6411-5020-1-12001-000000 - ACADEMIC SVCS - SUPPLIES - UC		-52	-106	-213
101-2213-6411-5040-1-12001-000000 - ACADEMIC SVCS - SUPPLIES - EL		-52	-106	-213
101-2213-6411-5060-1-12001-000000 - ACADEMIC SVCS - SUPPLIES - PP		-52	-106	-213
101-2213-6411-5080-1-12001-000000 - ACADEMIC SVCS - SUPPLIES - HW		-52	-106	-213
101-2213-6411-5090-1-12001-000000 - ACADEMIC SVCS - SUPPLIES - TR		-52	-106	-213
101-2213-6411-5095-1-12001-000000 - ACADEMIC SVCS - SUPPLIES - HP		0	-106	-213
101-2213-6412-0000-1-12001-000000 - ACADEMIC - SUPPLIES TECH RELATED	-5,468	0		
101-2213-6412-1020-1-12001-000000 - ACADEMIC SVCS - SUPPLIES TECH REL - LD		0	0	-10,750
101-2213-6412-1050-1-12001-000000 - ACADEMIC SVCS - SUPPLIES TECH REL - PH		0	-1,030	
101-2213-6412-1080-1-12001-000000 - ACADEMIC SVCS - SUPPLIES TECH REL - PS		0	-1,030	
101-2213-6412-3000-1-12001-000000 - ACADEMIC SVCS - SUPPLIES TECH REL - LV		0	-1,030	
101-2213-6412-3030-1-12001-000000 - ACADEMIC SVCS - SUPPLIES TECH REL - CG		0	-1,030	
101-2213-6412-3050-1-12001-000000 - ACADEMIC SVCS - SUPPLIES TECH REL - PL		0	-1,030	
101-2213-6412-3060-1-12001-000000 - ACADEMIC SVCS - SUPPLIES TECH REL - WA		0	-1,030	
101-2213-6412-4020-1-12001-000000 - ACADEMIC SVCS - SUPPLIES TECH REL - CH		0	-1,030	
101-2213-6412-4040-1-12001-000000 - ACADEMIC SVCS - SUPPLIES TECH REL - GR		0	-1,030	
101-2213-6412-4060-1-12001-000000 - ACADEMIC SVCS - SUPPLIES TECH REL - LC		0	-1,030	
101-2213-6412-4080-1-12001-000000 - ACADEMIC SVCS - SUPPLIES TECH REL - RE		0	-1,030	
101-2213-6412-5000-1-12001-000000 - ACADEMIC SVCS - SUPPLIES TECH REL - SE		0	-1,030	
101-2213-6412-5020-1-12001-000000 - ACADEMIC SVCS - SUPPLIES TECH REL - UC		0	-1,030	
101-2213-6412-5040-1-12001-000000 - ACADEMIC SVCS - SUPPLIES TECH REL - EL		0	-1,030	
101-2213-6412-5060-1-12001-000000 - ACADEMIC SVCS - SUPPLIES TECH REL - PP		0	-1,030	
101-2213-6412-5080-1-12001-000000 - ACADEMIC SVCS - SUPPLIES TECH REL - HW		0	-1,030	
101-2213-6412-5090-1-12001-000000 - ACADEMIC SVCS - SUPPLIES TECH REL - TR		0	-1,030	
101-2213-6412-5095-1-12001-000000 - ACADEMIC SVCS - SUPPLIES TECH REL - HP		0	-1,030	
101-2213-6431-0000-1-12001-000000 - ACADEMIC - STUDENT TEXTBOOKS	-341	0		
101-2911-6411-0000-1-12001-000000 - ACADEMIC SVCS - ADMIN SUPPLIES		-7,802	-3,871	-5,020
101-2911-6412-0000-1-12001-000000 - ACADEMIC SVCS - SUPPLIES TECH REL (D.O.)		-4,210	-2,760	
101-2911-6491-0000-1-12001-000000 - ACADEMIC SVCS - FOOD FOR MEETINGS		-3,974	-7,555	-4,000
6500 - CAPITAL OUTLAY	**0**	**-25,021**	**0**	
404-2213-6541-0000-1-12001-000000 - ACADEMIC - GENERAL EQUIPMENT	0	0		
404-2213-6541-1020-1-12001-000000 - ACADEMIC SVCS - REGULAR EQUIPMENT - LD		0	0	
404-2213-6541-1050-1-12001-000000 - ACADEMIC SVCS - REGULAR EQUIPMENT - PH		0	0	
404-2213-6541-1080-1-12001-000000 - ACADEMIC SVCS - REGULAR EQUIPMENT - PS		-25,021	0	
404-2213-6541-3000-1-12001-000000 - ACADEMIC SVCS - REGULAR EQUIPMENT - LV		0	0	
404-2213-6541-3030-1-12001-000000 - ACADEMIC SVCS - REGULAR EQUIPMENT - CG		0	0	
404-2213-6541-3050-1-12001-000000 - ACADEMIC SVCS - REGULAR EQUIPMENT - PL		0	0	
404-2213-6541-3060-1-12001-000000 - ACADEMIC SVCS - REGULAR EQUIPMENT - WA		0	0	
404-2213-6541-4020-1-12001-000000 - ACADEMIC SVCS - REGULAR EQUIPMENT - CH		0	0	
404-2213-6541-4040-1-12001-000000 - ACADEMIC SVCS - REGULAR EQUIPMENT - GR		0	0	
404-2213-6541-4060-1-12001-000000 - ACADEMIC SVCS - REGULAR EQUIPMENT - LC		0	0	
404-2213-6541-4080-1-12001-000000 - ACADEMIC SVCS - REGULAR EQUIPMENT - RE		0	0	
404-2213-6541-5000-1-12001-000000 - ACADEMIC SVCS - REGULAR EQUIPMENT - SE		0	0	
404-2213-6541-5020-1-12001-000000 - ACADEMIC SVCS - REGULAR EQUIPMENT - UC		0	0	
404-2213-6541-5040-1-12001-000000 - ACADEMIC SVCS - REGULAR EQUIPMENT - EL		0	0	
404-2213-6541-5060-1-12001-000000 - ACADEMIC SVCS - REGULAR EQUIPMENT - PP		0	0	
404-2213-6541-5080-1-12001-000000 - ACADEMIC SVCS - REGULAR EQUIPMENT - HW		0	0	
404-2213-6541-5090-1-12001-000000 - ACADEMIC SVCS - REGULAR EQUIPMENT - TR		0	0	
404-2213-6541-5095-1-12001-000000 - ACADEMIC SVCS - REGULAR EQUIPMENT - HP		0	0	
404-2213-6542-0000-1-12001-000000 - ACADEMIC - STUDENT EQUIPMENT	0	0		
12002 - CURRICULUM DEVELOPMENT	**-51,674**	**-59,035**	**-24,069**	**-510,601**
6100 - SALARIES	**-46,624**	**-48,154**	**-22,082**	**-443,190**
101-2212-6151-0000-1-12002-000000 - CURRICULUM - FT CLASSIFIED SALARY	0			
202-2212-6112-0000-1-12002-000000 - CURRICULUM - FT ADMIN CERTIFIED SALARY	0			
202-2212-6121-0000-1-12002-000000 - CURRICULUM - CERT SUB SALARY	-29,745	0		
202-2212-6121-1020-1-12002-000000 - CURRICULUM - CERT SUB SALARY - LD		-120	-1,430	-393,755
202-2212-6121-1050-1-12002-000000 - CURRICULUM - CERT SUB SALARY - PH		-1,435	-921	-6,310
202-2212-6121-1080-1-12002-000000 - CURRICULUM - CERT SUB SALARY - PS		-1,625	-1,260	-6,310
202-2212-6121-3000-1-12002-000000 - CURRICULUM - CERT SUB SALARY - LV		-5,924	-2,331	-935
202-2212-6121-3030-1-12002-000000 - CURRICULUM - CERT SUB SALARY - CG		-6,345	-2,059	-935
202-2212-6121-3050-1-12002-000000 - CURRICULUM - CERT SUB SALARY - PL		-6,027	-2,380	-935

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
202-2212-6121-3060-1-12002-000000 - CURRICULUM - CERT SUB SALARY - WA		0	-2,439	-935
202-2212-6121-4020-1-12002-000000 - CURRICULUM - CERT SUB SALARY - CH		-54	-1,131	-2,025
202-2212-6121-4040-1-12002-000000 - CURRICULUM - CERT SUB SALARY - GR		-1,562	-1,744	-2,025
202-2212-6121-4060-1-12002-000000 - CURRICULUM - CERT SUB SALARY - LC		-1,647	-924	-2,025
202-2212-6121-4080-1-12002-000000 - CURRICULUM - CERT SUB SALARY - RE		-1,779	-199	-2,025
202-2212-6121-5000-1-12002-000000 - CURRICULUM - CERT SUB SALARY - SE		-1,705	-1,071	-2,025
202-2212-6121-5020-1-12002-000000 - CURRICULUM - CERT SUB SALARY - UC		-975	-846	-2,025
202-2212-6121-5040-1-12002-000000 - CURRICULUM - CERT SUB SALARY - EL		-1,865	-191	-2,025
202-2212-6121-5060-1-12002-000000 - CURRICULUM - CERT SUB SALARY - PP		-54	-490	-2,025
202-2212-6121-5080-1-12002-000000 - CURRICULUM - CERT SUB SALARY - HW		-1,638	-818	-2,025
202-2212-6121-5090-1-12002-000000 - CURRICULUM - CERT SUB SALARY - TR		-1,046	-116	-2,025
202-2212-6121-5095-1-12002-000000 - CURRICULUM - CERT SUB SALARY - HP		0	-1,466	-2,025
202-2212-6121-6000-1-12002-000000 - CURRICULUM - CERT SUB SALARY - RJ		-110	0	
202-2212-6122-0000-1-12002-000000 - CURRICULUM - PT CERT SALARY	-453	0		
202-2212-6131-0000-1-12002-000000 - CURRICULUM - CERT SALARY BEYSCHDAY	-16,425	0		
202-2212-6131-1020-1-12002-000000 - CURRICULUM - CERT SAL BEYSCHDAY - LD		-11,420	0	-10,800
202-2212-6131-1050-1-12002-000000 - CURRICULUM - CERT SAL BEYSCHDAY - PH		-685	0	
202-2212-6131-1080-1-12002-000000 - CURRICULUM - CERT SAL BEYSCHDAY - PS		-460	-177	
202-2212-6131-3000-1-12002-000000 - CURRICULUM - CERT SAL BEYSCHDAY - LV		-537	0	
202-2212-6131-3030-1-12002-000000 - CURRICULUM - CERT SAL BEYSCHDAY - CG		-625	0	
202-2212-6131-3050-1-12002-000000 - CURRICULUM - CERT SAL BEYSCHDAY - PL		-455	-89	
202-2212-6131-3060-1-12002-000000 - CURRICULUM - CERT SAL BEYSCHDAY - WA		0	0	
202-2212-6131-4020-1-12002-000000 - CURRICULUM - CERT SAL BEYSCHDAY - CH		0	0	
202-2212-6131-4040-1-12002-000000 - CURRICULUM - CERT SAL BEYSCHDAY - GR		0	0	
202-2212-6131-4060-1-12002-000000 - CURRICULUM - CERT SAL BEYSCHDAY - LC		-60	0	
202-2212-6131-4080-1-12002-000000 - CURRICULUM - CERT SAL BEYSCHDAY - RE		0	0	
202-2212-6131-5000-1-12002-000000 - CURRICULUM - CERT SAL BEYSCHDAY - SE		0	0	
202-2212-6131-5020-1-12002-000000 - CURRICULUM - CERT SAL BEYSCHDAY - UC		0	0	
202-2212-6131-5040-1-12002-000000 - CURRICULUM - CERT SAL BEYSCHDAY - EL		0	0	
202-2212-6131-5060-1-12002-000000 - CURRICULUM - CERT SAL BEYSCHDAY - PP		0	0	
202-2212-6131-5080-1-12002-000000 - CURRICULUM - CERT SAL BEYSCHDAY - HW		0	0	
202-2212-6131-5090-1-12002-000000 - CURRICULUM - CERT SAL BEYSCHDAY - TR		0	0	
202-2212-6131-5095-1-12002-000000 - CURRICULUM - CERT SAL BEYSCHDAY - HP		0	0	
202-2212-6131-6000-1-12002-000000 - CURRICULUM - CERT SAL BEYSCHDAY - RJ		0	0	
6200 - EMPLOYEE BENEFITS	**-5,037**	**-4,881**	**-1,885**	**-67,411**
101-2212-6211-0000-1-12002-000000 - CURRICULUM - TCHR RETIRE	0			
101-2212-6221-0000-1-12002-000000 - CURRICULUM - NON-TCHR RETIRE	0			
101-2212-6231-0000-1-12002-000000 - CURRICULUM - SOC SEC	0	0		
101-2212-6232-0000-1-12002-000000 - CURRICULUM - MEDICARE	0	0		
202-2212-6211-0000-1-12002-000000 - CURRICULUM - TCHR RETIRE	-2,494	0		
202-2212-6211-1020-1-12002-000000 - CURRICULUM - TCHR RETIRE - LD		-1,658	-69	-58,566
202-2212-6211-1050-1-12002-000000 - CURRICULUM - TCHR RETIRE - PH		-100	-6	
202-2212-6211-1080-1-12002-000000 - CURRICULUM - TCHR RETIRE - PS		-67	-33	
202-2212-6211-3000-1-12002-000000 - CURRICULUM - TCHR RETIRE - LV		-78	0	
202-2212-6211-3030-1-12002-000000 - CURRICULUM - TCHR RETIRE - CG		-92	0	
202-2212-6211-3050-1-12002-000000 - CURRICULUM - TCHR RETIRE - PL		-70	-14	
202-2212-6211-3060-1-12002-000000 - CURRICULUM - TCHR RETIRE - WA		0	0	
202-2212-6211-4020-1-12002-000000 - CURRICULUM - TCHR RETIRE - CH		0	0	
202-2212-6211-4040-1-12002-000000 - CURRICULUM - TCHR RETIRE - GR		0	0	
202-2212-6211-4060-1-12002-000000 - CURRICULUM - TCHR RETIRE - LC		-17	0	
202-2212-6211-4080-1-12002-000000 - CURRICULUM - TCHR RETIRE - RE		0	0	
202-2212-6211-5000-1-12002-000000 - CURRICULUM - TCHR RETIRE - SE		0	0	
202-2212-6211-5020-1-12002-000000 - CURRICULUM - TCHR RETIRE - UC		0	0	
202-2212-6211-5040-1-12002-000000 - CURRICULUM - TCHR RETIRE - EL		0	0	
202-2212-6211-5060-1-12002-000000 - CURRICULUM - TCHR RETIRE - PP		0	0	
202-2212-6211-5080-1-12002-000000 - CURRICULUM - TCHR RETIRE - HW		0	0	
202-2212-6211-5090-1-12002-000000 - CURRICULUM - TCHR RETIRE - TR		0	0	
202-2212-6211-5095-1-12002-000000 - CURRICULUM - TCHR RETIRE - HP		0	0	
202-2212-6221-0000-1-12002-000000 - CURRICULUM - NON-TCHR RETIRE	0	0		
202-2212-6221-1080-1-12002-000000 - CURRICULUM - NON-TCHR RETIRE - PS			-16	
202-2212-6221-3000-1-12002-000000 - CURRICULUM - NON-TCHR RETIRE - LV		-15	-11	

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
202-2212-6221-4020-1-12002-000000 - CURRICULUM - NON-TCHR RETIRE - CH			-8	
202-2212-6231-0000-1-12002-000000 - CURRICULUM - SOC SEC	-1,871	0		
202-2212-6231-1020-1-12002-000000 - CURRICULUM - SOC SEC - LD		-7	-64	-45
202-2212-6231-1050-1-12002-000000 - CURRICULUM - SOC SEC - PH		-89	-57	-366
202-2212-6231-1080-1-12002-000000 - CURRICULUM - SOC SEC - PS		-101	-79	-366
202-2212-6231-3000-1-12002-000000 - CURRICULUM - SOC SEC - LV		-360	-152	-59
202-2212-6231-3030-1-12002-000000 - CURRICULUM - SOC SEC - CG		-393	-134	-59
202-2212-6231-3050-1-12002-000000 - CURRICULUM - SOC SEC - PL		-374	-155	-59
202-2212-6231-3060-1-12002-000000 - CURRICULUM - SOC SEC - WA		0	-159	-59
202-2212-6231-4020-1-12002-000000 - CURRICULUM - SOC SEC - CH		-3	-74	-126
202-2212-6231-4040-1-12002-000000 - CURRICULUM - SOC SEC - GR		-97	-114	-126
202-2212-6231-4060-1-12002-000000 - CURRICULUM - SOC SEC - LC		-99	-60	-126
202-2212-6231-4080-1-12002-000000 - CURRICULUM - SOC SEC - RE		-110	-13	-126
202-2212-6231-5000-1-12002-000000 - CURRICULUM - SOC SEC - SE		-106	-70	-126
202-2212-6231-5020-1-12002-000000 - CURRICULUM - SOC SEC - UC		-60	-55	-126
202-2212-6231-5040-1-12002-000000 - CURRICULUM - SOC SEC - EL		-116	-12	-126
202-2212-6231-5060-1-12002-000000 - CURRICULUM - SOC SEC - PP		-3	-32	-126
202-2212-6231-5080-1-12002-000000 - CURRICULUM - SOC SEC - HW		-102	-53	-126
202-2212-6231-5090-1-12002-000000 - CURRICULUM - SOC SEC - TR		-65	-8	-126
202-2212-6231-5095-1-12002-000000 - CURRICULUM - SOC SEC - HP		0	-96	-126
202-2212-6231-6000-1-12002-000000 - CURRICULUM - SOC SEC - RJ		-7	0	
202-2212-6232-0000-1-12002-000000 - CURRICULUM - MEDICARE	-671	0		
202-2212-6232-1020-1-12002-000000 - CURRICULUM - MEDICARE - LD		-163	-22	-5,868
202-2212-6232-1050-1-12002-000000 - CURRICULUM - MEDICARE - PH		-31	-14	-94
202-2212-6232-1080-1-12002-000000 - CURRICULUM - MEDICARE - PS		-30	-22	-94
202-2212-6232-3000-1-12002-000000 - CURRICULUM - MEDICARE - LV		-94	-36	-15
202-2212-6232-3030-1-12002-000000 - CURRICULUM - MEDICARE - CG		-101	-32	-15
202-2212-6232-3050-1-12002-000000 - CURRICULUM - MEDICARE - PL		-94	-38	-15
202-2212-6232-3060-1-12002-000000 - CURRICULUM - MEDICARE - WA		0	-38	-15
202-2212-6232-4020-1-12002-000000 - CURRICULUM - MEDICARE - CH		-1	-17	-30
202-2212-6232-4040-1-12002-000000 - CURRICULUM - MEDICARE - GR		-23	-27	-30
202-2212-6232-4060-1-12002-000000 - CURRICULUM - MEDICARE - LC		-25	-14	-30
202-2212-6232-4080-1-12002-000000 - CURRICULUM - MEDICARE - RE		-26	-3	-30
202-2212-6232-5000-1-12002-000000 - CURRICULUM - MEDICARE - SE		-25	-16	-30
202-2212-6232-5020-1-12002-000000 - CURRICULUM - MEDICARE - UC		-14	-13	-30
202-2212-6232-5040-1-12002-000000 - CURRICULUM - MEDICARE - EL		-27	-3	-30
202-2212-6232-5060-1-12002-000000 - CURRICULUM - MEDICARE - PP		-1	-8	-30
202-2212-6232-5080-1-12002-000000 - CURRICULUM - MEDICARE - HW		-24	-13	-30
202-2212-6232-5090-1-12002-000000 - CURRICULUM - MEDICARE - TR		-15	-2	-30
202-2212-6232-5095-1-12002-000000 - CURRICULUM - MEDICARE - HP		0	-23	-30
202-2212-6232-6000-1-12002-000000 - CURRICULUM - MEDICARE - RJ		-2	0	
202-2212-6241-0000-1-12002-000000 - CURRICULUM - INSURANCE	0	0		
202-2212-6242-0000-1-12002-000000 - CURRICULUM - ADMIN FRINGE BENEFIT	0	0		
6300 - PURCHASED SERVICES	-14	0	-102	
101-2212-6316-0000-1-12002-000000 - CURRICULUM - DATA PROC/TECH REL SVC	0	0		
101-2212-6343-0000-1-12002-000000 - CURRICULUM - OUT OF DISTRICT TRAVEL	0	0		
101-2212-6343-0000-1-12002-000004 - CURRICULUM - LOCAL TRAVEL		0		
101-2212-6343-0000-1-12002-910004 - CURRICULUM - LOCAL TRAVEL	-14			
101-2212-6363-0000-1-12002-000000 - CURRICULUM - PRINTING AND BINDING	0	0		
101-2212-6371-0000-1-12002-000000 - CURRICULUM - DUES & MEMBERSHIPS	0	0		
101-2212-6391-0000-1-12002-000000 - CURRICULUM - IN-SERVICE - MISC PURCH SVC	0	0	0	
101-2911-6371-0000-1-12002-000000 - CURRICULUM - DUES & MEMBERSHIPS			-102	
6400 - SUPPLIES AND MATERIALS	0	-6,000	0	
101-2212-6411-0000-1-12002-000000 - CURRICULUM - SUPPLIES	0	0		
101-2212-6412-0000-1-12002-000000 - CURRICULUM - SUPPLIES TECH REL		0	0	
101-2212-6412-1050-1-12002-000000 - CURRICULUM - TECH SUPPLIES		-400		
101-2212-6412-1080-1-12002-000000 - CURRICULUM - TECH SUPPLIES		-400		
101-2212-6412-3000-1-12002-000000 - CURRICULUM - TECH SUPPLIES		-400		
101-2212-6412-3030-1-12002-000000 - CURRICULUM - TECH SUPPLIES		-400		
101-2212-6412-3050-1-12002-000000 - CURRICULUM - TECH SUPPLIES		-400		
101-2212-6412-4020-1-12002-000000 - CURRICULUM - TECH SUPPLIES		-400		

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-2212-6412-4040-1-12002-000000 - CURRICULUM - TECH SUPPLIES		-400		
101-2212-6412-4060-1-12002-000000 - CURRICULUM - TECH SUPPLIES		-400		
101-2212-6412-4080-1-12002-000000 - CURRICULUM - TECH SUPPLIES		-400		
101-2212-6412-5000-1-12002-000000 - CURRICULUM - TECH SUPPLIES		-400		
101-2212-6412-5020-1-12002-000000 - CURRICULUM - TECH SUPPLIES		-400		
101-2212-6412-5040-1-12002-000000 - CURRICULUM - TECH SUPPLIES		-400		
101-2212-6412-5060-1-12002-000000 - CURRICULUM - TECH SUPPLIES		-400		
101-2212-6412-5080-1-12002-000000 - CURRICULUM - TECH SUPPLIES		-400		
101-2212-6412-5090-1-12002-000000 - CURRICULUM - TECH SUPPLIES		-400		
101-2212-6451-0000-1-12002-000000 - CURRICULUM - RESOURCE MATL SCH LIBRARY	0			
12003 - RESEARCH & ASSESSMENT	**-210,690**	**-150,384**	**-145,579**	**-300,283**
6100 - SALARIES	**0**	**0**		
101-2123-6161-0000-1-12003-000000 - ASSESSMENT - PT CLASS SALARY	0	0		
6200 - EMPLOYEE BENEFITS	**0**	**0**		
101-2123-6221-0000-1-12003-000000 - ASSESSMENT - NON-TCHR RETIRE	0	0		
101-2123-6231-0000-1-12003-000000 - ASSESSMENT - SOC SEC	0	0		
101-2123-6232-0000-1-12003-000000 - ASSESSMENT - MEDICARE	0	0		
6300 - PURCHASED SERVICES	**-177,593**	**-89,376**	**-145,436**	**-212,195**
101-2123-6311-1020-1-12003-000000 - ASSESSMENT - PURCH INSTRUCTNL SVCS - LD			-7,595	
101-2123-6311-1050-1-12003-000000 - ASSESSMENT - PURCH INSTRUCTNL SVCS - PH			-11,512	-45,457
101-2123-6311-1080-1-12003-000000 - ASSESSMENT - PURCH INSTRUCTNL SVCS - PS			-11,512	-45,474
101-2123-6311-3000-1-12003-000000 - ASSESSMENT - PURCH INSTRUCTNL SVCS - LV			-7,595	-8,005
101-2123-6311-3030-1-12003-000000 - ASSESSMENT - PURCH INSTRUCTNL SVCS - CG			-7,595	-8,005
101-2123-6311-3050-1-12003-000000 - ASSESSMENT - PURCH INSTRUCTNL SVCS - PL			-7,595	-8,005
101-2123-6311-3060-1-12003-000000 - ASSESSMENT - PURCH INSTRUCTNL SVCS - WA			-7,595	-8,005
101-2123-6311-4020-1-12003-000000 - ASSESSMENT - PURCH INSTRUCTNL SVCS - CH			-7,595	-8,005
101-2123-6311-4040-1-12003-000000 - ASSESSMENT - PURCH INSTRUCTNL SVCS - GR			-7,595	-8,005
101-2123-6311-4060-1-12003-000000 - ASSESSMENT - PURCH INSTRUCTNL SVCS - LC			-7,595	-8,005
101-2123-6311-4080-1-12003-000000 - ASSESSMENT - PURCH INSTRUCTNL SVCS - RE			-7,595	-8,005
101-2123-6311-5000-1-12003-000000 - ASSESSMENT - PURCH INSTRUCTNL SVCS - SE			-7,595	-8,005
101-2123-6311-5020-1-12003-000000 - ASSESSMENT - PURCH INSTRUCTNL SVCS - UC			-7,595	-8,005
101-2123-6311-5040-1-12003-000000 - ASSESSMENT - PURCH INSTRUCTNL SVCS - EL			-7,595	-8,005
101-2123-6311-5060-1-12003-000000 - ASSESSMENT - PURCH INSTRUCTNL SVCS - PP			-7,595	-8,005
101-2123-6311-5080-1-12003-000000 - ASSESSMENT - PURCH INSTRUCTNL SVCS - HW			-7,595	-8,005
101-2123-6311-5090-1-12003-000000 - ASSESSMENT - PURCH INSTRUCTNL SVCS - TR			-7,595	-8,005
101-2123-6311-5095-1-12003-000000 - ASSESSMENT - PURCH INSTRUCTNL SVCS - HP			-7,595	-8,005
101-2123-6311-6000-1-12003-000000 - ASSESSMENT - PURCH INSTRUCTNL SVCS - RJ			-77	
101-2123-6311-7500-1-12003-000000 - ASSESSMENT - PURCH INSTRUCTNL SVCS - GN				-504
101-2123-6312-0000-1-12003-000000 - ASSESSMENT - INSTRUCTNL IMPROVE SVC	-176,912	0		
101-2123-6312-1020-1-12003-000000 - ASSESSMENT - INSTRUCTNL IMPROVE SVC		0		
101-2123-6312-1050-1-12003-000000 - ASSESSMENT - INSTRUCTNL IMPROVE SVC		-8,763		
101-2123-6312-1080-1-12003-000000 - ASSESSMENT - INSTRUCTNL IMPROVE SVC		-8,763		
101-2123-6312-3000-1-12003-000000 - ASSESSMENT - INSTRUCTNL IMPROVE SVC		-6,325		
101-2123-6312-3030-1-12003-000000 - ASSESSMENT - INSTRUCTNL IMPROVE SVC		-6,325		
101-2123-6312-3050-1-12003-000000 - ASSESSMENT - INSTRUCTNL IMPROVE SVC		-6,377		
101-2123-6312-3060-1-12003-000000 - ASSESSMENT - INSTRUCTNL IMPROVE SVC		0		
101-2123-6312-4020-1-12003-000000 - ASSESSMENT - INSTRUCTNL IMPROVE SVC		-5,214		
101-2123-6312-4040-1-12003-000000 - ASSESSMENT - INSTRUCTNL IMPROVE SVC		-5,214		
101-2123-6312-4060-1-12003-000000 - ASSESSMENT - INSTRUCTNL IMPROVE SVC		-5,214		
101-2123-6312-4080-1-12003-000000 - ASSESSMENT - INSTRUCTNL IMPROVE SVC		-5,214		
101-2123-6312-5000-1-12003-000000 - ASSESSMENT - INSTRUCTNL IMPROVE SVC		-5,214		
101-2123-6312-5020-1-12003-000000 - ASSESSMENT - INSTRUCTNL IMPROVE SVC		-5,214		
101-2123-6312-5040-1-12003-000000 - ASSESSMENT - INSTRUCTNL IMPROVE SVC		-5,214		
101-2123-6312-5060-1-12003-000000 - ASSESSMENT - INSTRUCTNL IMPROVE SVC		-5,214		
101-2123-6312-5080-1-12003-000000 - ASSESSMENT - INSTRUCTNL IMPROVE SVC		-5,214		
101-2123-6312-5090-1-12003-000000 - ASSESSMENT - INSTRUCTNL IMPROVE SVC		-5,214		
101-2123-6312-5095-1-12003-000000 - ASSESSMENT - INSTRUCTNL IMPROVE SVC		0		
101-2123-6319-0000-1-12003-000000 - ASSESSMENT - PROFESSIONAL SERVICES	-681	0		
101-2123-6319-1020-1-12003-000000 - ASSESSMENT - PROFESSIONAL SERVICES - LD		0	-133	
101-2123-6319-1050-1-12003-000000 - ASSESSMENT - PROFESSIONAL SERVICES - PH		-165	-133	-168
101-2123-6319-1080-1-12003-000000 - ASSESSMENT - PROFESSIONAL SERVICES - PS		-165	-133	-167

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-2123-6319-3000-1-12003-000000 - ASSESSMENT - PROFESSIONAL SERVICES - LV		-27	-32	-24
101-2123-6319-3030-1-12003-000000 - ASSESSMENT - PROFESSIONAL SERVICES - CG		-27	-32	-24
101-2123-6319-3050-1-12003-000000 - ASSESSMENT - PROFESSIONAL SERVICES - PL		-27	-32	-24
101-2123-6319-3060-1-12003-000000 - ASSESSMENT - PROFESSIONAL SERVICES - WA		0	0	-25
101-2123-6319-4020-1-12003-000000 - ASSESSMENT - PROFESSIONAL SERVICES - CH		-27	-32	-23
101-2123-6319-4040-1-12003-000000 - ASSESSMENT - PROFESSIONAL SERVICES - GR		-27	-32	-23
101-2123-6319-4060-1-12003-000000 - ASSESSMENT - PROFESSIONAL SERVICES - LC		-27	-32	-23
101-2123-6319-4080-1-12003-000000 - ASSESSMENT - PROFESSIONAL SERVICES - RE		-27	-32	-23
101-2123-6319-5000-1-12003-000000 - ASSESSMENT - PROFESSIONAL SERVICES - SE		-27	-32	-23
101-2123-6319-5020-1-12003-000000 - ASSESSMENT - PROFESSIONAL SERVICES - UC		-27	-32	-23
101-2123-6319-5040-1-12003-000000 - ASSESSMENT - PROFESSIONAL SERVICES - EL		-27	-32	-23
101-2123-6319-5060-1-12003-000000 - ASSESSMENT - PROFESSIONAL SERVICES - PP		-27	-32	-23
101-2123-6319-5080-1-12003-000000 - ASSESSMENT - PROFESSIONAL SERVICES - HW		-27	-32	-23
101-2123-6319-5090-1-12003-000000 - ASSESSMENT - PROFESSIONAL SERVICES - TR		-27	-32	-23
101-2123-6319-5095-1-12003-000000 - ASSESSMENT - PROFESSIONAL SERVICES - HP		0	0	-23
101-2123-6332-0000-1-12003-000000 - ASSESSMENT - REPAIRS AND MAINTENANCE	0	0		
101-2123-6343-0000-1-12003-000000 - ASSESSMENT - OUT OF DISTRICT TRAVEL	0	0		
101-2123-6344-0000-1-12003-000000 - ASSESSMENT - LOCAL TRAVEL	0			
101-2123-6361-0000-1-12003-000000 - ASSESSMENT - COMM - TELEPHONE/POSTAGE	0	0		
101-2123-6391-0000-1-12003-000000 - ASSESSMENT - MISC PURCHASED SERVICES	0			
6400 - SUPPLIES AND MATERIALS	-33,098	-61,008	-143	-88,088
101-1111-6441-0000-1-12003-000000 - ASSESSMENT - BOOKS AND REPAIR	0			
101-2123-6411-0000-1-12003-000000 - ASSESSMENT - GENERAL SUPPLIES	0	0		
101-2123-6411-1020-1-12003-000000 - ASSESSMENT - SUPPLIES - LD		0	-143	
101-2123-6411-1050-1-12003-000000 - ASSESSMENT - SUPPLIES - PH		0	0	
101-2123-6411-1080-1-12003-000000 - ASSESSMENT - SUPPLIES - PS		0	0	
101-2123-6411-3000-1-12003-000000 - ASSESSMENT - SUPPLIES - LV		0	0	
101-2123-6411-3030-1-12003-000000 - ASSESSMENT - SUPPLIES - CG		0	0	
101-2123-6411-3050-1-12003-000000 - ASSESSMENT - SUPPLIES - PL		0	0	
101-2123-6411-3060-1-12003-000000 - ASSESSMENT - SUPPLIES - WA		0	0	
101-2123-6411-4020-1-12003-000000 - ASSESSMENT - SUPPLIES - CH		0	0	
101-2123-6411-4040-1-12003-000000 - ASSESSMENT - SUPPLIES - GR		0	0	
101-2123-6411-4060-1-12003-000000 - ASSESSMENT - SUPPLIES - LC		0	0	
101-2123-6411-4080-1-12003-000000 - ASSESSMENT - SUPPLIES - RE		0	0	
101-2123-6411-5000-1-12003-000000 - ASSESSMENT - SUPPLIES - SE		0	0	
101-2123-6411-5020-1-12003-000000 - ASSESSMENT - SUPPLIES - UC		0	0	
101-2123-6411-5040-1-12003-000000 - ASSESSMENT - SUPPLIES - EL		0	0	
101-2123-6411-5060-1-12003-000000 - ASSESSMENT - SUPPLIES - PP		0	0	
101-2123-6411-5080-1-12003-000000 - ASSESSMENT - SUPPLIES - HW		0	0	
101-2123-6411-5090-1-12003-000000 - ASSESSMENT - SUPPLIES - TR		0	0	
101-2123-6411-5095-1-12003-000000 - ASSESSMENT - SUPPLIES - HP		0	0	
101-2123-6412-0000-1-12003-000000 - ASSESSMENT - TECH SUPPLIES	-1,944	0		
101-2123-6412-1020-1-12003-000000 - ASSESSMENT - SUPPLIES TECH REL - LD		-401	0	
101-2123-6412-1050-1-12003-000000 - ASSESSMENT - SUPPLIES TECH REL - PH		0	0	
101-2123-6412-1080-1-12003-000000 - ASSESSMENT - SUPPLIES TECH REL - PS		0	0	
101-2123-6412-4040-0-12003-000000 - ASSESSMENT - SUPPLIES TECH REL - GR			0	
101-2123-6412-4040-1-12003-000000 - ASSESSMENT - TECH SUPPLIES		-209		
101-2123-6412-5090-1-12003-000000 - ASSESSMENT - SUPPLIES TECH REL - TR		-897	0	
101-2123-6431-0000-1-12003-000000 - ASSESSMENT - STANDZD TEST/BOOKLETS	-31,154	0		
101-2123-6431-1020-1-12003-000000 - ASSESSMENT - STANDZD TEST/BOOKLETS - LD		0	0	
101-2123-6431-1050-1-12003-000000 - ASSESSMENT - STANDZD TEST/BOOKLETS - PH		-33,420	0	-43,794
101-2123-6431-1080-1-12003-000000 - ASSESSMENT - STANDZD TEST/BOOKLETS - PS		-26,082	0	-43,794
101-2123-6431-3000-1-12003-000000 - ASSESSMENT - STANDZD TEST/BOOKLETS - LV		0	0	
101-2123-6431-3030-1-12003-000000 - ASSESSMENT - STANDZD TEST/BOOKLETS - CG		0	0	
101-2123-6431-3050-1-12003-000000 - ASSESSMENT - STANDZD TEST/BOOKLETS - PL		0	0	
101-2123-6431-3060-1-12003-000000 - ASSESSMENT - STANDZD TEST/BOOKLETS - WA		0	0	
101-2123-6431-4020-1-12003-000000 - ASSESSMENT - STANDZD TEST/BOOKLETS - CH		0	0	
101-2123-6431-4040-1-12003-000000 - ASSESSMENT - STANDZD TEST/BOOKLETS - GR		0	0	
101-2123-6431-4060-1-12003-000000 - ASSESSMENT - STANDZD TEST/BOOKLETS - LC		0	0	
101-2123-6431-4080-1-12003-000000 - ASSESSMENT - STANDZD TEST/BOOKLETS - RE		0	0	
101-2123-6431-5000-1-12003-000000 - ASSESSMENT - STANDZD TEST/BOOKLETS - SE		0	0	

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-2123-6431-5020-1-12003-000000 - ASSESSMENT - STANDZD TEST/BOOKLETS - UC		0	0	
101-2123-6431-5040-1-12003-000000 - ASSESSMENT - STANDZD TEST/BOOKLETS - EL		0	0	
101-2123-6431-5060-1-12003-000000 - ASSESSMENT - STANDZD TEST/BOOKLETS - PP		0	0	
101-2123-6431-5080-1-12003-000000 - ASSESSMENT - STANDZD TEST/BOOKLETS - HW		0	0	
101-2123-6431-5090-1-12003-000000 - ASSESSMENT - STANDZD TEST/BOOKLETS - TR		0	0	
101-2123-6431-5095-1-12003-000000 - ASSESSMENT - STANDZD TEST/BOOKLETS - HP		0	0	
101-2222-6451-0000-1-12003-000000 - ASSESSMENT - MEDIA - RESOURCE MAT'L	0			
101-2911-6411-0000-1-12003-000000 - ASSESSMENT - ADMIN SUPPLIES			0	-500
6500 - CAPITAL OUTLAY	**0**			
404-2123-6541-0000-1-12003-000000 - ASSESSMENT - REGULAR EQUIPMENT '13	0			
12004 - SCHOOL COUNSELING	**0**	**-19,957**	**-16,360**	**-22,730**
6300 - PURCHASED SERVICES	**0**	**-16,073**	**-6,923**	**-11,399**
101-2122-6312-0000-1-12004-000000 - COUNSELORS - INST IMPR SVCS	0	0		
101-2122-6312-1020-1-12004-000000 - COUNSELORS - INSTRUCTNL IMPR SVCS - LD		0	0	-200
101-2122-6312-1050-1-12004-000000 - COUNSELORS - INSTRUCTNL IMPR SVCS - PH		-642	0	-200
101-2122-6312-1080-1-12004-000000 - COUNSELORS - INSTRUCTNL IMPR SVCS - PS		-642	0	-200
101-2122-6312-3000-1-12004-000000 - COUNSELORS - INSTRUCTNL IMPR SVCS - LV		-1,242	0	-200
101-2122-6312-3030-1-12004-000000 - COUNSELORS - INSTRUCTNL IMPR SVCS - CG		-1,242	0	-200
101-2122-6312-3050-1-12004-000000 - COUNSELORS - INSTRUCTNL IMPR SVCS - PL		-1,242	0	-200
101-2122-6312-3060-1-12004-000000 - COUNSELORS - INSTRUCTNL IMPR SVCS - WA		0	0	-200
101-2122-6312-4020-1-12004-000000 - COUNSELORS - INSTRUCTNL IMPR SVCS - CH		-642	0	-200
101-2122-6312-4040-1-12004-000000 - COUNSELORS - INSTRUCTNL IMPR SVCS - GR		-642	0	-200
101-2122-6312-4060-1-12004-000000 - COUNSELORS - INSTRUCTNL IMPR SVCS - LC		-642	0	-200
101-2122-6312-4080-1-12004-000000 - COUNSELORS - INSTRUCTNL IMPR SVCS - RE		-642	0	-200
101-2122-6312-5000-1-12004-000000 - COUNSELORS - INSTRUCTNL IMPR SVCS - SE		-642	0	-200
101-2122-6312-5020-1-12004-000000 - COUNSELORS - INSTRUCTNL IMPR SVCS - UC		-642	0	-200
101-2122-6312-5040-1-12004-000000 - COUNSELORS - INSTRUCTNL IMPR SVCS - EL		-642	0	-200
101-2122-6312-5060-1-12004-000000 - COUNSELORS - INSTRUCTNL IMPR SVCS - PP		-642	0	-200
101-2122-6312-5080-1-12004-000000 - COUNSELORS - INSTRUCTNL IMPR SVCS - HW		-642	0	-200
101-2122-6312-5090-1-12004-000000 - COUNSELORS - INSTRUCTNL IMPR SVCS - TR		-642	0	-200
101-2122-6312-5095-1-12004-000000 - COUNSELORS - INSTRUCTNL IMPR SVCS - HP		0	0	-200
101-2122-6312-6000-1-12004-000000 - COUNSELORS - INSTRUCTNL IMPR SVCS - RJ			0	
101-2122-6319-1020-1-12004-000000 - COUNSELORS - PROFESSIONAL SVCS - LD			0	
101-2122-6319-1050-1-12004-000000 - COUNSELORS - PROFESSIONAL SVCS - PH			0	
101-2122-6319-1080-1-12004-000000 - COUNSELORS - PROFESSIONAL SVCS - PS			0	
101-2122-6319-3000-1-12004-000000 - COUNSELORS - PROFESSIONAL SVCS - LV			0	
101-2122-6319-3030-1-12004-000000 - COUNSELORS - PROFESSIONAL SVCS - CG			0	
101-2122-6319-3050-1-12004-000000 - COUNSELORS - PROFESSIONAL SVCS - PL			0	
101-2122-6319-3060-1-12004-000000 - COUNSELORS - PROFESSIONAL SVCS - WA			0	
101-2122-6319-4020-1-12004-000000 - COUNSELORS - PROFESSIONAL SVCS - CH			0	
101-2122-6319-4040-1-12004-000000 - COUNSELORS - PROFESSIONAL SVCS - GR			0	
101-2122-6319-4060-1-12004-000000 - COUNSELORS - PROFESSIONAL SVCS - LC			-704	
101-2122-6319-4080-1-12004-000000 - COUNSELORS - PROFESSIONAL SVCS - RE			0	
101-2122-6319-5000-1-12004-000000 - COUNSELORS - PROFESSIONAL SVCS - SE			0	
101-2122-6319-5020-1-12004-000000 - COUNSELORS - PROFESSIONAL SVCS - UC			0	
101-2122-6319-5040-1-12004-000000 - COUNSELORS - PROFESSIONAL SVCS - EL			0	
101-2122-6319-5060-1-12004-000000 - COUNSELORS - PROFESSIONAL SVCS - PP			0	
101-2122-6319-5080-1-12004-000000 - COUNSELORS - PROFESSIONAL SVCS - HW			0	
101-2122-6319-5090-1-12004-000000 - COUNSELORS - PROFESSIONAL SVCS - TR			0	
101-2122-6319-5095-1-12004-000000 - COUNSELORS - PROFESSIONAL SVCS - HP			0	
101-2122-6319-6000-1-12004-000000 - COUNSELORS - PROFESSIONAL SVCS - RJ			0	
101-2122-6343-0000-1-12004-000000 - COUNSELORS - OUT OF DISTRICT TRAVEL	0	0		
101-2122-6343-0000-1-12004-000004 - COUNSELORS - LOCAL TRAVEL		0		
101-2122-6343-0000-1-12004-910004 - COUNSELORS - LOCAL TRAVEL	0			
101-2122-6343-1020-1-12004-000000 - COUNSELORS - OUT OF DIST TRAVEL - LD		-243	-2,106	-300
101-2122-6343-1020-1-12004-000004 - COUNSELORS - LOCAL TRAVEL - LD		0	-13	-100
101-2122-6343-1050-1-12004-000000 - COUNSELORS - OUT OF DIST TRAVEL - PH		0	0	-300
101-2122-6343-1050-1-12004-000004 - COUNSELORS - LOCAL TRAVEL - PH		-75	0	-100
101-2122-6343-1080-1-12004-000000 - COUNSELORS - OUT OF DIST TRAVEL - PS		-365	-1,840	-300
101-2122-6343-1080-1-12004-000004 - COUNSELORS - LOCAL TRAVEL - PS		-75	0	-100
101-2122-6343-3000-1-12004-000000 - COUNSELORS - OUT OF DIST TRAVEL - LV		0	0	-300

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-2122-6343-3000-1-12004-000004 - COUNSELORS - LOCAL TRAVEL - LV		-214	0	-100
101-2122-6343-3030-1-12004-000000 - COUNSELORS - OUT OF DIST TRAVEL - CG		0	0	-300
101-2122-6343-3030-1-12004-000004 - COUNSELORS - LOCAL TRAVEL - CG		-48	-231	-100
101-2122-6343-3050-1-12004-000000 - COUNSELORS - OUT OF DIST TRAVEL - PL		-239	-639	-300
101-2122-6343-3050-1-12004-000004 - COUNSELORS - LOCAL TRAVEL - PL		0	0	-100
101-2122-6343-3060-1-12004-000000 - COUNSELORS - OUT OF DIST TRAVEL - WA		0	0	-300
101-2122-6343-3060-1-12004-000004 - COUNSELORS - LOCAL TRAVEL - WA		0	-231	-100
101-2122-6343-4020-1-12004-000000 - COUNSELORS - OUT OF DIST TRAVEL - CH		-48	0	-300
101-2122-6343-4020-1-12004-000004 - COUNSELORS - LOCAL TRAVEL - CH		-199	0	-100
101-2122-6343-4040-1-12004-000000 - COUNSELORS - OUT OF DIST TRAVEL - GR		0	0	-300
101-2122-6343-4040-1-12004-000004 - COUNSELORS - LOCAL TRAVEL - GR		0	0	-100
101-2122-6343-4060-1-12004-000000 - COUNSELORS - OUT OF DIST TRAVEL - LC		-633	0	-300
101-2122-6343-4060-1-12004-000004 - COUNSELORS - LOCAL TRAVEL - LC		0	0	-100
101-2122-6343-4080-1-12004-000000 - COUNSELORS - OUT OF DIST TRAVEL - RE		0	0	-300
101-2122-6343-4080-1-12004-000004 - COUNSELORS - LOCAL TRAVEL - RE		0	0	-100
101-2122-6343-5000-1-12004-000000 - COUNSELORS - OUT OF DIST TRAVEL - SE		0	-556	-300
101-2122-6343-5000-1-12004-000004 - COUNSELORS - LOCAL TRAVEL - SE		0	0	-100
101-2122-6343-5020-1-12004-000000 - COUNSELORS - OUT OF DIST TRAVEL - UC		0	0	-300
101-2122-6343-5020-1-12004-000004 - COUNSELORS - LOCAL TRAVEL - UC		-24	0	-100
101-2122-6343-5040-1-12004-000000 - COUNSELORS - OUT OF DIST TRAVEL - EL		0	0	-300
101-2122-6343-5040-1-12004-000004 - COUNSELORS - LOCAL TRAVEL - EL		0	0	-100
101-2122-6343-5060-1-12004-000000 - COUNSELORS - OUT OF DIST TRAVEL - PP		-655	0	-300
101-2122-6343-5060-1-12004-000004 - COUNSELORS - LOCAL TRAVEL - PP		-24	0	-100
101-2122-6343-5080-1-12004-000000 - COUNSELORS - OUT OF DIST TRAVEL - HW		-533	0	-300
101-2122-6343-5080-1-12004-000004 - COUNSELORS - LOCAL TRAVEL - HW		-24	0	-100
101-2122-6343-5090-1-12004-000000 - COUNSELORS - OUT OF DIST TRAVEL - TR		-48	0	-300
101-2122-6343-5090-1-12004-000004 - COUNSELORS - LOCAL TRAVEL - TR		0	0	-100
101-2122-6343-5095-1-12004-000000 - COUNSELORS - OUT OF DIST TRAVEL - HP		0	0	-300
101-2122-6343-5095-1-12004-000004 - COUNSELORS - LOCAL TRAVEL - HP		0	0	-100
101-2122-6343-6000-1-12004-000004 - COUNSELORS - LOCAL TRAVEL - RJ		-274	-15	
101-2122-6371-1020-1-12004-000000 - COUNSELORS - DUES & MEMB - LD			-32	-39
101-2122-6371-1050-1-12004-000000 - COUNSELORS - DUES & MEMB - PH			-111	-33
101-2122-6371-1080-1-12004-000000 - COUNSELORS - DUES & MEMB - PS			-63	-33
101-2122-6371-3000-1-12004-000000 - COUNSELORS - DUES & MEMB - LV			-32	-33
101-2122-6371-3030-1-12004-000000 - COUNSELORS - DUES & MEMB - CG			-16	-33
101-2122-6371-3050-1-12004-000000 - COUNSELORS - DUES & MEMB - PL			-84	-33
101-2122-6371-3060-1-12004-000000 - COUNSELORS - DUES & MEMB - WA			-32	-32
101-2122-6371-4020-1-12004-000000 - COUNSELORS - DUES & MEMB - CH			-16	-33
101-2122-6371-4040-1-12004-000000 - COUNSELORS - DUES & MEMB - GR			-16	-33
101-2122-6371-4060-1-12004-000000 - COUNSELORS - DUES & MEMB - LC			-16	-33
101-2122-6371-4080-1-12004-000000 - COUNSELORS - DUES & MEMB - RE			-16	-33
101-2122-6371-5000-1-12004-000000 - COUNSELORS - DUES & MEMB - SE			-16	-33
101-2122-6371-5020-1-12004-000000 - COUNSELORS - DUES & MEMB - UC			-16	-33
101-2122-6371-5040-1-12004-000000 - COUNSELORS - DUES & MEMB - EL			-16	-33
101-2122-6371-5060-1-12004-000000 - COUNSELORS - DUES & MEMB - PP			-16	-33
101-2122-6371-5080-1-12004-000000 - COUNSELORS - DUES & MEMB - HW			-16	-33
101-2122-6371-5090-1-12004-000000 - COUNSELORS - DUES & MEMB - TR			-16	-33
101-2122-6371-5095-1-12004-000000 - COUNSELORS - DUES & MEMB - HP			-16	-33
101-2122-6371-6000-1-12004-000000 - COUNSELORS - DUES & MEMB - RJ			0	
101-2122-6371-7500-1-12004-000000 - COUNSELORS - DUES & MEMB - GN			-16	
101-2551-6342-0000-1-12004-000000 - COUNSELORS - NON RTE TRANSPORTATION	0	0		
101-2911-6343-0000-1-12004-000004 - COUNSELORS - LOCAL TRAVEL (D.O.)		-928	-26	
6400 - SUPPLIES AND MATERIALS	**0**	**-3,884**	**-9,437**	**-11,331**
101-2122-6411-1020-1-12004-000000 - COUNSELORS - SUPPLIES - LD	0	-641	-790	-185
101-2122-6411-1050-1-12004-000000 - COUNSELORS - SUPPLIES - PH		-580	-132	-185
101-2122-6411-1080-1-12004-000000 - COUNSELORS - SUPPLIES - PS		-481	-120	-185
101-2122-6411-3000-1-12004-000000 - COUNSELORS - SUPPLIES - LV		-81	-120	-185
101-2122-6411-3030-1-12004-000000 - COUNSELORS - SUPPLIES - CG		-381	-132	-185
101-2122-6411-3050-1-12004-000000 - COUNSELORS - SUPPLIES - PL		-86	-248	-185
101-2122-6411-3060-1-12004-000000 - COUNSELORS - SUPPLIES - WA		0	-40	-185
101-2122-6411-4020-1-12004-000000 - COUNSELORS - SUPPLIES - CH		-14	-120	-185

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-2122-6411-4040-1-12004-000000 - COUNSELORS - SUPPLIES - GR		-14	-120	-185
101-2122-6411-4060-1-12004-000000 - COUNSELORS - SUPPLIES - LC		-18	-120	-185
101-2122-6411-4080-1-12004-000000 - COUNSELORS - SUPPLIES - RE		-14	-215	-185
101-2122-6411-5000-1-12004-000000 - COUNSELORS - SUPPLIES - SE		-14	-120	-185
101-2122-6411-5020-1-12004-000000 - COUNSELORS - SUPPLIES - UC		-14	-120	-185
101-2122-6411-5040-1-12004-000000 - COUNSELORS - SUPPLIES - EL		-27	-120	-185
101-2122-6411-5060-1-12004-000000 - COUNSELORS - SUPPLIES - PP		-14	-120	-185
101-2122-6411-5080-1-12004-000000 - COUNSELORS - SUPPLIES - HW		-23	-52	-185
101-2122-6411-5090-1-12004-000000 - COUNSELORS - SUPPLIES - TR		-27	-120	-185
101-2122-6411-5095-1-12004-000000 - COUNSELORS - SUPPLIES - HP		0	-40	-185
101-2122-6411-6000-1-12004-000000 - COUNSELORS - SUPPLIES - RJ		-19	-120	
101-2122-6411-7500-1-12004-000000 - COUNSELORS - SUPPLIES - GN		-14	-40	
101-2122-6412-1020-1-12004-000000 - COUNSELORS - SUPPLIES TECH REL - LD			0	-445
101-2122-6412-1050-1-12004-000000 - COUNSELORS - SUPPLIES TECH REL - PH			-1,071	-452
101-2122-6412-1080-1-12004-000000 - COUNSELORS - SUPPLIES TECH REL - PS			-1,071	-444
101-2122-6412-3000-1-12004-000000 - COUNSELORS - SUPPLIES TECH REL - LV		-418	-1,073	-444
101-2122-6412-3030-1-12004-000000 - COUNSELORS - SUPPLIES TECH REL - CG		-418	-1,071	-444
101-2122-6412-3050-1-12004-000000 - COUNSELORS - SUPPLIES TECH REL - PL			0	-444
101-2122-6412-3060-1-12004-000000 - COUNSELORS - SUPPLIES TECH REL - WA			0	-444
101-2122-6412-4020-1-12004-000000 - COUNSELORS - SUPPLIES TECH REL - CH			0	-444
101-2122-6412-4040-1-12004-000000 - COUNSELORS - SUPPLIES TECH REL - GR			-1,071	-444
101-2122-6412-4060-1-12004-000000 - COUNSELORS - SUPPLIES TECH REL - LC			-1,071	-444
101-2122-6412-4080-1-12004-000000 - COUNSELORS - SUPPLIES TECH REL - RE			0	-444
101-2122-6412-5000-1-12004-000000 - COUNSELORS - SUPPLIES TECH REL - SE			0	-444
101-2122-6412-5020-1-12004-000000 - COUNSELORS - SUPPLIES TECH REL - UC			0	-444
101-2122-6412-5040-1-12004-000000 - COUNSELORS - SUPPLIES TECH REL - EL			0	-444
101-2122-6412-5060-1-12004-000000 - COUNSELORS - SUPPLIES TECH REL - PP			0	-444
101-2122-6412-5080-1-12004-000000 - COUNSELORS - SUPPLIES TECH REL - HW			0	-444
101-2122-6412-5090-1-12004-000000 - COUNSELORS - SUPPLIES TECH REL - TR			0	-444
101-2122-6412-5095-1-12004-000000 - COUNSELORS - SUPPLIES TECH REL - HP			0	-444
101-2911-6411-0000-1-12004-000000 - COUNSELORS - SUPPLIES - ADMIN		-590	0	
12005 - SCHOOL SOCIAL WORKER	**-61,815**	**-7,060**	**-10,841**	**-41,300**
6100 - SALARIES	**-47,747**	**-421**		
101-2113-6151-0000-1-12005-120155 - DSS GRANT - FT CLASSIFIED SALARY	-47,747	0		
101-2113-6151-5000-1-12005-120155 - DSS GRANT - FT CLASSIFIED SALARY		0		
101-2113-6151-5020-1-12005-120155 - DSS GRANT - FT CLASSIFIED SALARY		-421		
6200 - EMPLOYEE BENEFITS	**-14,068**	**0**		
101-2113-6221-0000-1-12005-120155 - DSS GRANT - NON-TCHR RETIRE	-3,731	0		
101-2113-6221-5000-1-12005-120155 - DSS GRANT - NON-TCHR RETIRE		0		
101-2113-6221-5020-1-12005-120155 - DSS GRANT - NON-TCHR RETIRE		0		
101-2113-6231-0000-1-12005-120155 - DSS GRANT - SOC SEC	-2,960	0		
101-2113-6231-5000-1-12005-120155 - DSS GRANT - SOC SEC		0		
101-2113-6231-5020-1-12005-120155 - DSS GRANT - SOC SEC		0		
101-2113-6232-0000-1-12005-120155 - DSS GRANT - MEDICARE	-692	0		
101-2113-6232-5000-1-12005-120155 - DSS GRANT - MEDICARE		0		
101-2113-6232-5020-1-12005-120155 - DSS GRANT - MEDICARE		0		
101-2113-6241-0000-1-12005-120155 - DSS GRANT - INSURANCE	-6,684	0		
101-2113-6241-5000-1-12005-120155 - DSS GRANT - INSURANCE		0		
101-2113-6241-5020-1-12005-120155 - DSS GRANT - INSURANCE		0		
6300 - PURCHASED SERVICES	**0**	**-4,914**	**-7,266**	**-36,300**
101-2113-6312-0000-1-12005-000000 - SOC WKR - INST IMPR SVCS	0	0		
101-2113-6312-1020-1-12005-000000 - SOC WKR - INSTRUCTNL IMPR SVCS - LD		0	0	-460
101-2113-6312-1050-1-12005-000000 - SOC WKR - INSTRUCTNL IMPR SVCS - PH		-65	0	-460
101-2113-6312-1080-1-12005-000000 - SOC WKR - INSTRUCTNL IMPR SVCS - PS		-65	0	-460
101-2113-6312-3000-1-12005-000000 - SOC WKR - INSTRUCTNL IMPR SVCS - LV		-65	0	-460
101-2113-6312-3030-1-12005-000000 - SOC WKR - INSTRUCTNL IMPR SVCS - CG		-65	0	-460
101-2113-6312-3050-1-12005-000000 - SOC WKR - INSTRUCTNL IMPR SVCS - PL		-65	0	-460
101-2113-6312-3060-1-12005-000000 - SOC WKR - INSTRUCTNL IMPR SVCS - WA		0	0	-480
101-2113-6312-4020-1-12005-000000 - SOC WKR - INSTRUCTNL IMPR SVCS - CH		0	0	-460
101-2113-6312-4040-1-12005-000000 - SOC WKR - INSTRUCTNL IMPR SVCS - GR		0	0	-460
101-2113-6312-4060-1-12005-000000 - SOC WKR - INSTRUCTNL IMPR SVCS - LC		0	0	-460

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-2113-6312-4080-1-12005-000000 - SOC WKR - INSTRUCTNL IMPR SVCS - RE		0	0	-460
101-2113-6312-5000-1-12005-000000 - SOC WKR - INSTRUCTNL IMPR SVCS - SE		0	0	-460
101-2113-6312-5020-1-12005-000000 - SOC WKR - INSTRUCTNL IMPR SVCS - UC		0	0	-460
101-2113-6312-5040-1-12005-000000 - SOC WKR - INSTRUCTNL IMPR SVCS - EL		0	0	-460
101-2113-6312-5060-1-12005-000000 - SOC WKR - INSTRUCTNL IMPR SVCS - PP		0	0	-460
101-2113-6312-5080-1-12005-000000 - SOC WKR - INSTRUCTNL IMPR SVCS - HW		0	0	-460
101-2113-6312-5090-1-12005-000000 - SOC WKR - INSTRUCTNL IMPR SVCS - TR		0	0	-460
101-2113-6312-5095-1-12005-000000 - SOC WKR - INSTRUCTNL IMPR SVCS - HP		0	0	-460
101-2113-6319-1020-1-12005-000000 - SOC WKR - PROF SVCS - LD			-639	
101-2113-6319-1050-1-12005-000000 - SOC WKR - PROF SVCS - TRI COUNTY - PH			0	-882
101-2113-6319-1080-1-12005-000000 - SOC WKR - PROF SVCS - TRI COUNTY - PS			0	-882
101-2113-6319-3000-1-12005-000000 - SOC WKR - PROF SVCS - TRI COUNTY - LV			0	-882
101-2113-6319-3030-1-12005-000000 - SOC WKR - PROF SVCS - TRI COUNTY - CG			0	-882
101-2113-6319-3050-1-12005-000000 - SOC WKR - PROF SVCS - TRI COUNTY - PL			0	-882
101-2113-6319-3060-1-12005-000000 - SOC WKR - PROF SVCS - TRI COUNTY - WA			0	-882
101-2113-6319-4020-1-12005-000000 - SOC WKR - PROF SVCS - TRI COUNTY - CH			0	-882
101-2113-6319-4040-1-12005-000000 - SOC WKR - PROF SVCS - TRI COUNTY - GR			0	-882
101-2113-6319-4060-1-12005-000000 - SOC WKR - PROF SVCS - TRI COUNTY - LC			0	-882
101-2113-6319-4080-1-12005-000000 - SOC WKR - PROF SVCS - TRI COUNTY - RE			0	-882
101-2113-6319-5000-1-12005-000000 - SOC WKR - PROF SVCS - TRI COUNTY - SE			0	-882
101-2113-6319-5020-1-12005-000000 - SOC WKR - PROF SVCS - TRI COUNTY - UC			0	-882
101-2113-6319-5040-1-12005-000000 - SOC WKR - PROF SVCS - TRI COUNTY - EL			0	-882
101-2113-6319-5060-1-12005-000000 - SOC WKR - PROF SVCS - TRI COUNTY - PP			0	-882
101-2113-6319-5080-1-12005-000000 - SOC WKR - PROF SVCS - TRI COUNTY - HW			0	-882
101-2113-6319-5090-1-12005-000000 - SOC WKR - PROF SVCS - TRI COUNTY - TR			0	-882
101-2113-6319-5095-1-12005-000000 - SOC WKR - PROF SVCS - TRI COUNTY - HP			0	-888
101-2113-6343-0000-1-12005-000000 - SOC WKR - OUT OF DISTRICT TRAVEL	0	0		
101-2113-6343-0000-1-12005-000004 - SOC WKR - LOCAL TRAVEL		0		
101-2113-6343-0000-1-12005-910004 - SOC WKR - LOCAL TRAVEL	0			
101-2113-6343-1020-1-12005-000000 - SOC WKR - OUT OF DIST TRAVEL - LD		-263	0	
101-2113-6343-1020-1-12005-000004 - SOC WKR - LOCAL TRAVEL - LD		-109	-56	-133
101-2113-6343-1050-1-12005-000000 - SOC WKR - OUT OF DIST TRAVEL - PH		0	0	
101-2113-6343-1050-1-12005-000004 - SOC WKR - LOCAL TRAVEL - PH		-75	0	-133
101-2113-6343-1080-1-12005-000000 - SOC WKR - OUT OF DIST TRAVEL - PS		0	0	
101-2113-6343-1080-1-12005-000004 - SOC WKR - LOCAL TRAVEL - PS		-99	0	-133
101-2113-6343-3000-1-12005-000000 - SOC WKR - OUT OF DIST TRAVEL - LV		0	0	
101-2113-6343-3000-1-12005-000004 - SOC WKR - LOCAL TRAVEL - LV		-276	-132	-133
101-2113-6343-3030-1-12005-000000 - SOC WKR - OUT OF DIST TRAVEL - CG		0	0	
101-2113-6343-3030-1-12005-000004 - SOC WKR - LOCAL TRAVEL - CG		0	-52	-133
101-2113-6343-3050-1-12005-000000 - SOC WKR - OUT OF DIST TRAVEL - PL		0	0	
101-2113-6343-3050-1-12005-000004 - SOC WKR - LOCAL TRAVEL - PL		-24	-52	-133
101-2113-6343-3060-1-12005-000000 - SOC WKR - OUT OF DIST TRAVEL - WA		0	0	
101-2113-6343-3060-1-12005-000004 - SOC WKR - LOCAL TRAVEL - WA		0	-52	-139
101-2113-6343-4020-1-12005-000000 - SOC WKR - OUT OF DIST TRAVEL - CH		0	0	
101-2113-6343-4020-1-12005-000004 - SOC WKR - LOCAL TRAVEL - CH		-240	-178	-133
101-2113-6343-4040-1-12005-000000 - SOC WKR - OUT OF DIST TRAVEL - GR		0	0	
101-2113-6343-4040-1-12005-000004 - SOC WKR - LOCAL TRAVEL - GR		-654	-52	-133
101-2113-6343-4060-1-12005-000000 - SOC WKR - OUT OF DIST TRAVEL - LC		0	0	
101-2113-6343-4060-1-12005-000004 - SOC WKR - LOCAL TRAVEL - LC		-51	-52	-133
101-2113-6343-4080-1-12005-000000 - SOC WKR - OUT OF DIST TRAVEL - RE		0	0	-300
101-2113-6343-4080-1-12005-000004 - SOC WKR - LOCAL TRAVEL - RE		-348	-5	-133
101-2113-6343-5000-1-12005-000000 - SOC WKR - OUT OF DIST TRAVEL - SE		0	0	
101-2113-6343-5000-1-12005-000004 - SOC WKR - LOCAL TRAVEL - SE		-155	-199	-133
101-2113-6343-5020-1-12005-000000 - SOC WKR - OUT OF DIST TRAVEL - UC		0	0	
101-2113-6343-5020-1-12005-000004 - SOC WKR - LOCAL TRAVEL - UC		-155	-52	-133
101-2113-6343-5040-1-12005-000000 - SOC WKR - OUT OF DIST TRAVEL - EL		0	-52	
101-2113-6343-5040-1-12005-000004 - SOC WKR - LOCAL TRAVEL - EL		-348	-57	-133
101-2113-6343-5060-1-12005-000000 - SOC WKR - OUT OF DIST TRAVEL - PP		0	0	
101-2113-6343-5060-1-12005-000004 - SOC WKR - LOCAL TRAVEL - PP		-51	-52	-133
101-2113-6343-5080-1-12005-000000 - SOC WKR - OUT OF DIST TRAVEL - HW		0	0	
101-2113-6343-5080-1-12005-000004 - SOC WKR - LOCAL TRAVEL - HW		-56	-52	-133

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-2113-6343-5090-1-12005-000000 - SOC WKR - OUT OF DIST TRAVEL - TR		0	0	
101-2113-6343-5090-1-12005-000004 - SOC WKR - LOCAL TRAVEL - TR		-240	-52	-133
101-2113-6343-5095-1-12005-000000 - SOC WKR - OUT OF DIST TRAVEL - HP		0	-52	
101-2113-6343-5095-1-12005-000004 - SOC WKR - LOCAL TRAVEL - HP		0	-52	-133
101-2113-6361-1020-1-12005-000000 - SOC WKR - COMMUM, POSTAGE - LD			0	
101-2113-6363-1020-1-12005-000000 - SOC WKR - PRINTING - LD			-61	-100
101-2113-6363-4080-1-12005-000000 - SOC WKR - PRINTING - RE			-84	-100
101-2113-6363-5040-1-12005-000000 - SOC WKR - PRINTING - EL			-84	-100
101-2551-6342-0000-1-12005-000000 - SOC WKR - NON-RTE TRANSP	0	-1,107	-5,147	-10,000
101-2911-6343-0000-1-12005-000004 - SOC WKR - LOCAL TRAVEL (D.O.)		-340	0	
6400 - SUPPLIES AND MATERIALS	**0**	**-1,725**	**-3,575**	**-5,000**
101-2113-6411-0000-1-12005-000000 - SOC WKR - SUPPLIES	0	0		
101-2113-6411-1020-1-12005-000000 - SOC WKR - SUPPLIES - LD		0	-2,426	-274
101-2113-6411-1050-1-12005-000000 - SOC WKR - SUPPLIES - PH		-227	-10	-278
101-2113-6411-1080-1-12005-000000 - SOC WKR - SUPPLIES - PS		-96	-10	-278
101-2113-6411-3000-1-12005-000000 - SOC WKR - SUPPLIES - LV		-169	-10	-278
101-2113-6411-3030-1-12005-000000 - SOC WKR - SUPPLIES - CG		-75	-10	-278
101-2113-6411-3050-1-12005-000000 - SOC WKR - SUPPLIES - PL		-96	0	-278
101-2113-6411-3060-1-12005-000000 - SOC WKR - SUPPLIES - WA		0	-10	-278
101-2113-6411-4020-1-12005-000000 - SOC WKR - SUPPLIES - CH		-75	-10	-278
101-2113-6411-4040-1-12005-000000 - SOC WKR - SUPPLIES - GR		-33	-10	-278
101-2113-6411-4060-1-12005-000000 - SOC WKR - SUPPLIES - LC		-33	-418	-278
101-2113-6411-4080-1-12005-000000 - SOC WKR - SUPPLIES - RE		-138	-10	-278
101-2113-6411-5000-1-12005-000000 - SOC WKR - SUPPLIES - SE		-75	-427	-278
101-2113-6411-5020-1-12005-000000 - SOC WKR - SUPPLIES - UC		-33	-10	-278
101-2113-6411-5040-1-12005-000000 - SOC WKR - SUPPLIES - EL		-96	-10	-278
101-2113-6411-5060-1-12005-000000 - SOC WKR - SUPPLIES - PP		-75	-10	-278
101-2113-6411-5080-1-12005-000000 - SOC WKR - SUPPLIES - HW		-33	-10	-278
101-2113-6411-5090-1-12005-000000 - SOC WKR - SUPPLIES - TR		-33	-105	-278
101-2113-6411-5095-1-12005-000000 - SOC WKR - SUPPLIES - HP		0	-10	-278
101-2113-6411-6000-1-12005-000000 - SOC WKR - SUPPLIES - RJ		-14	-10	
101-2113-6411-7500-1-12005-000000 - SOC WKR - SUPPLIES - GN		0	0	
101-2113-6412-1020-1-12005-000000 - SOC WKR - SUPPLIES TECH REL - LD			-46	
101-2911-6411-0000-1-12005-000000 - SOC WKR - SUPPLIES - ADMIN		-428	-13	
12006 - SOCIAL EMOTIONAL LEARNING			**-4,217**	
6100 - SALARIES			**-3,613**	
101-2113-6165-1050-1-12006-000000 - SEL GRANT - CLASS SAL BEYSCHDAY - PH			0	
101-2911-6165-0000-1-12006-000000 - SEL GRANT - CLASS SAL BEYSCHDAY			-325	
202-1111-6131-4020-1-12006-000000 - SEL GRANT - CERT SAL BEYSCHDAY - CH			-199	
202-1111-6131-4040-1-12006-000000 - SEL GRANT - CERT SAL BEYSCHDAY - GR			-133	
202-1111-6131-4060-1-12006-000000 - SEL GRANT - CERT SAL BEYSCHDAY - LC			-177	
202-1111-6131-4080-1-12006-000000 - SEL GRANT - CERT SAL BEYSCHDAY - RE			-100	
202-1111-6131-5000-1-12006-000000 - SEL GRANT - CERT SAL BEYSCHDAY - SE			-55	
202-1111-6131-5020-1-12006-000000 - SEL GRANT - CERT SAL BEYSCHDAY - UC			-100	
202-1111-6131-5040-1-12006-000000 - SEL GRANT - CERT SAL BEYSCHDAY - EL			-177	
202-1111-6131-5060-1-12006-000000 - SEL GRANT - CERT SAL BEYSCHDAY - PP			0	
202-1111-6131-5080-1-12006-000000 - SEL GRANT - CERT SAL BEYSCHDAY - HW			-232	
202-1111-6131-5090-1-12006-000000 - SEL GRANT - CERT SAL BEYSCHDAY - TR			-111	
202-1111-6131-5095-1-12006-000000 - SEL GRANT - CERT SAL BEYSCHDAY - HP			-100	
202-1131-6131-3000-1-12006-000000 - SEL GRANT - CERT SAL BEYSCHDAY - LV			0	
202-1131-6131-3030-1-12006-000000 - SEL GRANT - CERT SAL BEYSCHDAY - CG			-111	
202-1131-6131-3050-1-12006-000000 - SEL GRANT - CERT SAL BEYSCHDAY - PL			-277	
202-1131-6131-3060-1-12006-000000 - SEL GRANT - CERT SAL BEYSCHDAY - WA			-387	
202-1151-6131-1020-1-12006-000000 - SEL GRANT - CERT SAL BEYSCHDAY - LD			-66	
202-1151-6131-1050-1-12006-000000 - SEL GRANT - CERT SAL BEYSCHDAY - PH			-731	
202-1151-6131-1080-1-12006-000000 - SEL GRANT - CERT SAL BEYSCHDAY - PS			-332	
6200 - EMPLOYEE BENEFITS			**-604**	
101-2113-6231-1050-1-12006-000000 - SEL GRANT - SOC SEC - PH			0	
101-2113-6232-1050-1-12006-000000 - SEL GRANT - MEDICARE - PH			0	
101-2911-6221-0000-1-12006-000000 - SEL GRANT - NON-TCHR RETIRE			-23	
101-2911-6231-0000-1-12006-000000 - SEL GRANT - SOC SEC			-20	

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-2911-6232-0000-1-12006-000000 - SEL GRANT - MEDICARE			-5	
202-1111-6211-4020-1-12006-000000 - SEL GRANT - TCHR RETIRE - CH			-30	
202-1111-6211-4040-1-12006-000000 - SEL GRANT - TCHR RETIRE - GR			-21	
202-1111-6211-4060-1-12006-000000 - SEL GRANT - TCHR RETIRE - LC			-28	
202-1111-6211-4080-1-12006-000000 - SEL GRANT - TCHR RETIRE - RE			-16	
202-1111-6211-5000-1-12006-000000 - SEL GRANT - TCHR RETIRE - SE			-9	
202-1111-6211-5020-1-12006-000000 - SEL GRANT - TCHR RETIRE - UC			-16	
202-1111-6211-5040-1-12006-000000 - SEL GRANT - TCHR RETIRE - EL			-28	
202-1111-6211-5060-1-12006-000000 - SEL GRANT - TCHR RETIRE - PP			0	
202-1111-6211-5080-1-12006-000000 - SEL GRANT - TCHR RETIRE - HW			-36	
202-1111-6211-5090-1-12006-000000 - SEL GRANT - TCHR RETIRE - TR			-16	
202-1111-6211-5095-1-12006-000000 - SEL GRANT - TCHR RETIRE - HP			-16	
202-1111-6232-4020-1-12006-000000 - SEL GRANT - MEDICARE - CH			-3	
202-1111-6232-4040-1-12006-000000 - SEL GRANT - MEDICARE - GR			-2	
202-1111-6232-4060-1-12006-000000 - SEL GRANT - MEDICARE - LC			-2	
202-1111-6232-4080-1-12006-000000 - SEL GRANT - MEDICARE - RE			-1	
202-1111-6232-5000-1-12006-000000 - SEL GRANT - MEDICARE - SE			-1	
202-1111-6232-5020-1-12006-000000 - SEL GRANT - MEDICARE - UC			-1	
202-1111-6232-5040-1-12006-000000 - SEL GRANT - MEDICARE - EL			-3	
202-1111-6232-5060-1-12006-000000 - SEL GRANT - MEDICARE - PP			0	
202-1111-6232-5080-1-12006-000000 - SEL GRANT - MEDICARE - HW			-3	
202-1111-6232-5090-1-12006-000000 - SEL GRANT - MEDICARE - TR			-2	
202-1111-6232-5095-1-12006-000000 - SEL GRANT - MEDICARE - HP			-1	
202-1131-6211-3000-1-12006-000000 - SEL GRANT - TCHR RETIRE - LV			0	
202-1131-6211-3030-1-12006-000000 - SEL GRANT - TCHR RETIRE - CG			-17	
202-1131-6211-3050-1-12006-000000 - SEL GRANT - TCHR RETIRE - PL			-44	
202-1131-6211-3060-1-12006-000000 - SEL GRANT - TCHR RETIRE - WA			-59	
202-1131-6232-3000-1-12006-000000 - SEL GRANT - MEDICARE - LV			0	
202-1131-6232-3030-1-12006-000000 - SEL GRANT - MEDICARE - CG			-2	
202-1131-6232-3050-1-12006-000000 - SEL GRANT - MEDICARE - PL			-4	
202-1131-6232-3060-1-12006-000000 - SEL GRANT - MEDICARE - WA			-5	
202-1151-6211-1020-1-12006-000000 - SEL GRANT - TCHR RETIRE - LD			-10	
202-1151-6211-1050-1-12006-000000 - SEL GRANT - TCHR RETIRE - PH			-114	
202-1151-6211-1080-1-12006-000000 - SEL GRANT - TCHR RETIRE - PS			-50	
202-1151-6232-1020-1-12006-000000 - SEL GRANT - MEDICARE - LD			-1	
202-1151-6232-1050-1-12006-000000 - SEL GRANT - MEDICARE - PH			-10	
202-1151-6232-1080-1-12006-000000 - SEL GRANT - MEDICARE - PS			-5	
12007 - ENGLISH LANGUAGE DEVELOP			**-2,239,610**	**-2,271,580**
6100 - SALARIES			**-1,747,400**	**-1,760,014**
202-1251-6111-1050-1-12007-000000 - ELD - FT CERT SALARY - PH			-122,557	-124,110
202-1251-6111-1080-1-12007-000000 - ELD - FT CERT SALARY - PS			-114,970	-115,832
202-1251-6111-3000-1-12007-000000 - ELD - FT CERT SALARY - LV			0	
202-1251-6111-3030-1-12007-000000 - ELD - FT CERT SALARY - CG			-70,666	-71,561
202-1251-6111-3050-1-12007-000000 - ELD - FT CERT SALARY - PL			-79,203	-80,207
202-1251-6111-3060-1-12007-000000 - ELD - FT CERT SALARY - WA			-123,058	-124,738
202-1251-6111-4020-1-12007-000000 - ELD - FT CERT SALARY - CH			-159,293	-161,235
202-1251-6111-4040-1-12007-000000 - ELD - FT CERT SALARY - GR			0	
202-1251-6111-4060-1-12007-000000 - ELD - FT CERT SALARY - LC			-67,178	-68,030
202-1251-6111-4080-1-12007-000000 - ELD - FT CERT SALARY - RE			-147,662	-149,456
202-1251-6111-5000-1-12007-000000 - ELD - FT CERT SALARY - SE			-128,073	-129,895
202-1251-6111-5020-1-12007-000000 - ELD - FT CERT SALARY - UC			-31,061	-31,454
202-1251-6111-5040-1-12007-000000 - ELD - FT CERT SALARY - EL			-149,093	-150,718
202-1251-6111-5060-1-12007-000000 - ELD - FT CERT SALARY - PP			-52,439	-53,104
202-1251-6111-5080-1-12007-000000 - ELD - FT CERT SALARY - HW			-65,489	-66,512
202-1251-6111-5090-1-12007-000000 - ELD - FT CERT SALARY - TR			-159,029	-160,995
202-1251-6111-5095-1-12007-000000 - ELD - FT CERT SALARY - HP			-55,187	-56,977
202-1251-6122-1020-1-12007-000000 - ELD - PT CERT SALARY - LD			-42,426	-46,565
202-1251-6122-1080-1-12007-000000 - ELD - PT CERT SALARY - PS			-31,663	-35,075
202-1251-6152-1050-1-12007-000000 - ELD - INST AIDE SALARY - PH			-22,892	-20,625
202-1251-6152-3000-1-12007-000000 - ELD - INST AIDE SALARY - LV			0	
202-1251-6152-4020-1-12007-000000 - ELD - INST AIDE SALARY - CH			-9,203	-15,919

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
202-1251-6152-4040-1-12007-000000 - ELD - INST AIDE SALARY - GR			0	
202-1251-6152-4060-1-12007-000000 - ELD - INST AIDE SALARY - LC			-22,527	-20,925
202-1251-6152-4080-1-12007-000000 - ELD - INST AIDE SALARY - RE			-18,773	-16,152
202-1251-6152-5000-1-12007-000000 - ELD - INST AIDE SALARY - SE			-28,001	-23,878
202-1251-6152-5040-1-12007-000000 - ELD - INST AIDE SALARY - EL			-18,439	-15,919
202-1251-6152-5060-1-12007-000000 - ELD - INST AIDE SALARY - PP			-9,369	-3,980
202-1251-6152-5095-1-12007-000000 - ELD - INST AIDE SALARY - HP			-19,149	-16,152
6200 - EMPLOYEE BENEFITS			**-492,210**	**-511,566**
202-1251-6211-1020-1-12007-000000 - ELD - TCHR RETIRE - LD			-6,933	-6,752
202-1251-6211-1050-1-12007-000000 - ELD - TCHR RETIRE - PH			-19,840	-19,921
202-1251-6211-1080-1-12007-000000 - ELD - TCHR RETIRE - PS			-22,964	-23,326
202-1251-6211-3000-1-12007-000000 - ELD - TCHR RETIRE - LV			0	
202-1251-6211-3030-1-12007-000000 - ELD - TCHR RETIRE - CG			-11,471	-11,820
202-1251-6211-3050-1-12007-000000 - ELD - TCHR RETIRE - PL			-12,761	-13,074
202-1251-6211-3060-1-12007-000000 - ELD - TCHR RETIRE - WA			-19,830	-20,012
202-1251-6211-4020-1-12007-000000 - ELD - TCHR RETIRE - CH			-25,706	-25,786
202-1251-6211-4040-1-12007-000000 - ELD - TCHR RETIRE - GR			0	
202-1251-6211-4060-1-12007-000000 - ELD - TCHR RETIRE - LC			-10,775	-10,827
202-1251-6211-4080-1-12007-000000 - ELD - TCHR RETIRE - RE			-23,443	-23,597
202-1251-6211-5000-1-12007-000000 - ELD - TCHR RETIRE - SE			-20,824	-20,760
202-1251-6211-5020-1-12007-000000 - ELD - TCHR RETIRE - UC			-5,008	-5,042
202-1251-6211-5040-1-12007-000000 - ELD - TCHR RETIRE - EL			-23,529	-23,780
202-1251-6211-5060-1-12007-000000 - ELD - TCHR RETIRE - PP			-7,608	-8,663
202-1251-6211-5080-1-12007-000000 - ELD - TCHR RETIRE - HW			-10,522	-10,607
202-1251-6211-5090-1-12007-000000 - ELD - TCHR RETIRE - TR			-25,066	-25,270
202-1251-6211-5095-1-12007-000000 - ELD - TCHR RETIRE - HP			-8,004	-9,224
202-1251-6221-1050-1-12007-000000 - ELD - NON-TCHR RETIRE - PH			-3,424	-1,870
202-1251-6221-3000-1-12007-000000 - ELD - NON-TCHR RETIRE - LV			0	
202-1251-6221-4020-1-12007-000000 - ELD - NON-TCHR RETIRE - CH			-926	-1,547
202-1251-6221-4040-1-12007-000000 - ELD - NON-TCHR RETIRE - GR			0	
202-1251-6221-4060-1-12007-000000 - ELD - NON-TCHR RETIRE - LC			-2,014	-1,891
202-1251-6221-4080-1-12007-000000 - ELD - NON-TCHR RETIRE - RE			-1,880	-1,563
202-1251-6221-5000-1-12007-000000 - ELD - NON-TCHR RETIRE - SE			-1,321	-2,638
202-1251-6221-5040-1-12007-000000 - ELD - NON-TCHR RETIRE - EL			-1,300	-1,547
202-1251-6221-5060-1-12007-000000 - ELD - NON-TCHR RETIRE - PP			0	
202-1251-6221-5095-1-12007-000000 - ELD - NON-TCHR RETIRE - HP			-1,770	-1,563
202-1251-6231-1020-1-12007-000000 - ELD - SOC SEC - LD			0	
202-1251-6231-1050-1-12007-000000 - ELD - SOC SEC - PH			-1,507	-1,289
202-1251-6231-1080-1-12007-000000 - ELD - SOC SEC - PS			0	
202-1251-6231-3000-1-12007-000000 - ELD - SOC SEC - LV			0	
202-1251-6231-3030-1-12007-000000 - ELD - SOC SEC - CG			0	
202-1251-6231-3050-1-12007-000000 - ELD - SOC SEC - PL			0	
202-1251-6231-3060-1-12007-000000 - ELD - SOC SEC - WA			0	
202-1251-6231-4020-1-12007-000000 - ELD - SOC SEC - CH			-575	-995
202-1251-6231-4040-1-12007-000000 - ELD - SOC SEC - GR			0	
202-1251-6231-4060-1-12007-000000 - ELD - SOC SEC - LC			-1,408	-1,308
202-1251-6231-4080-1-12007-000000 - ELD - SOC SEC - RE			-1,146	-1,009
202-1251-6231-5000-1-12007-000000 - ELD - SOC SEC - SE			-1,749	-1,492
202-1251-6231-5020-1-12007-000000 - ELD - SOC SEC - UC			0	
202-1251-6231-5040-1-12007-000000 - ELD - SOC SEC - EL			-1,152	-995
202-1251-6231-5060-1-12007-000000 - ELD - SOC SEC - PP			-586	-249
202-1251-6231-5080-1-12007-000000 - ELD - SOC SEC - HW			0	
202-1251-6231-5090-1-12007-000000 - ELD - SOC SEC - TR			0	
202-1251-6231-5095-1-12007-000000 - ELD - SOC SEC - HP			-1,141	-1,009
202-1251-6232-1020-1-12007-000000 - ELD - MEDICARE - LD			-603	-675
202-1251-6232-1050-1-12007-000000 - ELD - MEDICARE - PH			-2,130	-2,099
202-1251-6232-1080-1-12007-000000 - ELD - MEDICARE - PS			-2,085	-2,188
202-1251-6232-3000-1-12007-000000 - ELD - MEDICARE - LV			0	
202-1251-6232-3030-1-12007-000000 - ELD - MEDICARE - CG			-1,020	-1,038
202-1251-6232-3050-1-12007-000000 - ELD - MEDICARE - PL			-1,118	-1,163
202-1251-6232-3060-1-12007-000000 - ELD - MEDICARE - WA			-1,797	-1,809

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
202-1251-6232-4020-1-12007-000000 - ELD - MEDICARE - CH			-2,444	-2,569
202-1251-6232-4040-1-12007-000000 - ELD - MEDICARE - GR			0	
202-1251-6232-4060-1-12007-000000 - ELD - MEDICARE - LC			-1,257	-1,290
202-1251-6232-4080-1-12007-000000 - ELD - MEDICARE - RE			-2,390	-2,401
202-1251-6232-5000-1-12007-000000 - ELD - MEDICARE - SE			-2,194	-2,230
202-1251-6232-5020-1-12007-000000 - ELD - MEDICARE - UC			-446	-456
202-1251-6232-5040-1-12007-000000 - ELD - MEDICARE - EL			-2,348	-2,416
202-1251-6232-5060-1-12007-000000 - ELD - MEDICARE - PP			-904	-828
202-1251-6232-5080-1-12007-000000 - ELD - MEDICARE - HW			-936	-964
202-1251-6232-5090-1-12007-000000 - ELD - MEDICARE - TR			-2,062	-2,334
202-1251-6232-5095-1-12007-000000 - ELD - MEDICARE - HP			-1,075	-1,060
202-1251-6241-1020-1-12007-000000 - ELD - INSURANCE - LD			-4,174	
202-1251-6241-1050-1-12007-000000 - ELD - INSURANCE - PH			-22,010	-19,986
202-1251-6241-1080-1-12007-000000 - ELD - INSURANCE - PS			-12,325	-10,010
202-1251-6241-3000-1-12007-000000 - ELD - INSURANCE - LV			0	
202-1251-6241-3030-1-12007-000000 - ELD - INSURANCE - CG			-8,652	-10,010
202-1251-6241-3050-1-12007-000000 - ELD - INSURANCE - PL			-9,203	-10,010
202-1251-6241-3060-1-12007-000000 - ELD - INSURANCE - WA			-14,421	-13,347
202-1251-6241-4020-1-12007-000000 - ELD - INSURANCE - CH			-22,746	-23,323
202-1251-6241-4040-1-12007-000000 - ELD - INSURANCE - GR			0	
202-1251-6241-4060-1-12007-000000 - ELD - INSURANCE - LC			-14,100	-13,313
202-1251-6241-4080-1-12007-000000 - ELD - INSURANCE - RE			-22,894	-19,986
202-1251-6241-5000-1-12007-000000 - ELD - INSURANCE - SE			-13,289	-23,306
202-1251-6241-5020-1-12007-000000 - ELD - INSURANCE - UC			-3,537	-3,337
202-1251-6241-5040-1-12007-000000 - ELD - INSURANCE - EL			-15,177	-19,986
202-1251-6241-5060-1-12007-000000 - ELD - INSURANCE - PP			-317	-6,673
202-1251-6241-5080-1-12007-000000 - ELD - INSURANCE - HW			-7,255	-6,673
202-1251-6241-5090-1-12007-000000 - ELD - INSURANCE - TR			-14,148	-13,347
202-1251-6241-5095-1-12007-000000 - ELD - INSURANCE - HP			-6,970	-13,313
12011 - PROFESSIONAL DEVELOPMENT COMMIT...	**-332,858**	**-310,118**	**-55,838**	**-100,279**
6100 - SALARIES	**-304,192**	**-253,387**	**-41,946**	**-60,060**
101-2214-6161-0000-3-12011-730000 - PDC - PT CLASS SALARY	0	0		
101-2214-6165-0000-3-12011-730000 - PDC - CLASS SALARY BEYSCHDAY	0	0		
202-2214-6111-0000-3-12011-730000 - PDC TRAINING SALARY (1%)	-5,971	0		
202-2214-6111-0000-3-12011-730001 - PDC TRAINING SALARY (1%)	-9,286	0		
202-2214-6111-1020-3-12011-730000 - PDC TRAINING SALARY (1%) - LD	-3,349	-7,219	0	
202-2214-6111-1050-3-12011-730000 - PDC TRAINING SALARY (1%) - PH	-44,625	-29,381	0	
202-2214-6111-1080-3-12011-730000 - PDC TRAINING SALARY (1%) - PS	-31,660	-28,770	0	
202-2214-6111-3000-3-12011-730000 - PDC TRAINING SALARY (1%) - LV	-16,529	-12,762	0	
202-2214-6111-3030-3-12011-730000 - PDC TRAINING SALARY (1%) - CG	-19,824	-16,979	0	
202-2214-6111-3050-3-12011-730000 - PDC TRAINING SALARY (1%) - PL	-16,931	-16,677	0	
202-2214-6111-3060-3-12011-730000 - PDC TRAINING SALARY (1%) - WA		0	0	
202-2214-6111-4020-3-12011-730000 - PDC TRAINING SALARY (1%) - CH	-10,914	-8,888	0	
202-2214-6111-4040-3-12011-730000 - PDC TRAINING SALARY (1%) - GR	-10,807	-8,640	0	
202-2214-6111-4060-3-12011-730000 - PDC TRAINING SALARY (1%) - LC	-10,175	-9,380	0	
202-2214-6111-4080-3-12011-730000 - PDC TRAINING SALARY (1%) - RE	-9,315	-8,219	0	
202-2214-6111-5000-3-12011-730000 - PDC TRAINING SALARY (1%) - SE	-7,975	-9,699	0	
202-2214-6111-5020-3-12011-730000 - PDC TRAINING SALARY (1%) - UC	-9,154	-8,580	0	
202-2214-6111-5040-3-12011-730000 - PDC TRAINING SALARY (1%) - EL	-9,211	-9,070	0	
202-2214-6111-5060-3-12011-730000 - PDC TRAINING SALARY (1%) - PP	-9,018	-7,763	0	
202-2214-6111-5080-3-12011-730000 - PDC TRAINING SALARY (1%) - HW	-9,239	-8,670	0	
202-2214-6111-5090-3-12011-730000 - PDC TRAINING SALARY (1%) - TR	-13,184	-9,735	0	
202-2214-6111-5095-3-12011-730000 - PDC TRAINING SALARY (1%) - HP		0	0	
202-2214-6111-6000-3-12011-730000 - PDC TRAINING SALARY (1%)		-227		
202-2214-6111-7500-3-12011-730000 - PDC TRAINING SALARY (1%)		-49		
202-2214-6112-0000-3-12011-730000 - PDC TRAINING - CERT SALARY (1%)	0			
202-2214-6112-1020-3-12011-730000 - PDC TRAINING SALARY (1%)		-184		
202-2214-6112-1050-3-12011-730000 - PDC TRAINING SALARY (1%)	0	-397		
202-2214-6112-1080-3-12011-730000 - PDC TRAINING SALARY (1%)	0	-387		
202-2214-6112-3000-3-12011-730000 - PDC TRAINING SALARY (1%)	0	-386		
202-2214-6112-4040-3-12011-730000 - PDC TRAINING - SALARY (1%) - DNU FY'18	0			

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
202-2214-6112-4080-3-12011-730000 - PDC TRAINING SALARY (1%) - RE	0	0	0	
202-2214-6112-5020-3-12011-730000 - PDC TRAINING SALARY (1%) - UC	0	0	0	
202-2214-6112-5060-3-12011-730000 - PDC TRAINING - SALARY (1%) - DNU FY'18	0			
202-2214-6112-5080-3-12011-730000 - PDC TRAINING - SALARY (1%) - DNU FY'18	0			
202-2214-6121-0000-3-12011-730000 - PDC - CERT SUB SALARY	-26,765	0		
202-2214-6121-1020-3-12011-730000 - PDC - CERT SUB SALARY - LD		-1,193	-1,608	-3,096
202-2214-6121-1050-3-12011-730000 - PDC - CERT SUB SALARY - PH		-2,879	-2,055	-3,866
202-2214-6121-1080-3-12011-730000 - PDC - CERT SUB SALARY - PS		-3,068	-2,846	-3,866
202-2214-6121-3000-3-12011-730000 - PDC - CERT SUB SALARY - LV		-2,185	-1,290	-3,096
202-2214-6121-3030-3-12011-730000 - PDC - CERT SUB SALARY - CG		-1,308	-1,595	-3,096
202-2214-6121-3050-3-12011-730000 - PDC - CERT SUB SALARY - PL		-1,146	-3,662	-3,096
202-2214-6121-3060-3-12011-730000 - PDC - CERT SUB SALARY - WA		0	-1,593	-3,096
202-2214-6121-4020-3-12011-730000 - PDC - CERT SUB SALARY - CH		-1,495	-443	-1,510
202-2214-6121-4040-3-12011-730000 - PDC - CERT SUB SALARY - GR		-1,915	-1,100	-1,510
202-2214-6121-4060-3-12011-730000 - PDC - CERT SUB SALARY - LC		-1,592	-463	-1,510
202-2214-6121-4080-3-12011-730000 - PDC - CERT SUB SALARY - RE		-750	-1,710	-1,510
202-2214-6121-5000-3-12011-730000 - PDC - CERT SUB SALARY - SE		-442	-2,177	-1,510
202-2214-6121-5020-3-12011-730000 - PDC - CERT SUB SALARY - UC		-580	-1,480	-1,510
202-2214-6121-5040-3-12011-730000 - PDC - CERT SUB SALARY - EL		-1,077	-885	-1,510
202-2214-6121-5060-3-12011-730000 - PDC - CERT SUB SALARY - PP		-857	-379	-1,510
202-2214-6121-5080-3-12011-730000 - PDC - CERT SUB SALARY - HW		-1,177	-805	-1,510
202-2214-6121-5090-3-12011-730000 - PDC - CERT SUB SALARY - TR		-1,911	-1,040	-1,510
202-2214-6121-5095-3-12011-730000 - PDC - CERT SUB SALARY - HP		0	-1,213	-1,510
202-2214-6121-6000-3-12011-730000 - PDC - CERT SUB SALARY - RJ		-579	-383	-2,216
202-2214-6121-7500-3-12011-730000 - PDC - CERT SUB SALARY - GN		-511	-864	-330
202-2214-6131-0000-3-12011-730000 - PDC - FT CERT SALARY BEYSCHDAY	-30,260	0		
202-2214-6131-1020-3-12011-730000 - PDC - FT CERT SAL BEYSCHDAY - LD		-1,410	-1,007	-1,157
202-2214-6131-1050-3-12011-730000 - PDC - FT CERT SAL BEYSCHDAY - PH		-3,675	-1,561	-1,157
202-2214-6131-1080-3-12011-730000 - PDC - FT CERT SAL BEYSCHDAY - PS		-3,615	-2,944	-1,157
202-2214-6131-3000-3-12011-730000 - PDC - FT CERT SAL BEYSCHDAY - LV		-1,650	-636	-1,157
202-2214-6131-3030-3-12011-730000 - PDC - FT CERT SAL BEYSCHDAY - CG		-1,140	-1,157	-1,157
202-2214-6131-3050-3-12011-730000 - PDC - FT CERT SAL BEYSCHDAY - PL		-1,600	-2,103	-1,157
202-2214-6131-3060-3-12011-730000 - PDC - FT CERT SAL BEYSCHDAY - WA		0	-553	-1,157
202-2214-6131-4020-3-12011-730000 - PDC - FT CERT SAL BEYSCHDAY - CH		-1,233	-332	-703
202-2214-6131-4040-3-12011-730000 - PDC - FT CERT SAL BEYSCHDAY - GR		-1,090	-266	-703
202-2214-6131-4060-3-12011-730000 - PDC - FT CERT SAL BEYSCHDAY - LC		-1,723	-266	-703
202-2214-6131-4080-3-12011-730000 - PDC - FT CERT SAL BEYSCHDAY - RE		-1,658	-332	-703
202-2214-6131-5000-3-12011-730000 - PDC - FT CERT SAL BEYSCHDAY - SE		-1,578	-465	-703
202-2214-6131-5020-3-12011-730000 - PDC - FT CERT SAL BEYSCHDAY - UC		-1,163	-531	-703
202-2214-6131-5040-3-12011-730000 - PDC - FT CERT SAL BEYSCHDAY - EL		-1,260	-133	-703
202-2214-6131-5060-3-12011-730000 - PDC - FT CERT SAL BEYSCHDAY - PP		-520	-199	-703
202-2214-6131-5080-3-12011-730000 - PDC - FT CERT SAL BEYSCHDAY - HW		-674	-332	-703
202-2214-6131-5090-3-12011-730000 - PDC - FT CERT SAL BEYSCHDAY - TR		-1,200	-133	-703
202-2214-6131-5095-3-12011-730000 - PDC - FT CERT SAL BEYSCHDAY - HP		0	-1,018	-703
202-2214-6131-6000-3-12011-730000 - PDC - FT CERT SAL BEYSCHDAY - RJ			-55	-1,157
202-2214-6131-7500-3-12011-730000 - PDC - FT CERT SAL BEYSCHDAY - GN		-1,470	-332	-703
6200 - EMPLOYEE BENEFITS	**-7,132**	**-35,626**	**-4,660**	**-6,419**
101-2214-6221-0000-3-12011-730000 - PDC - NON-TCHR RETIRE	0	0		
101-2214-6231-0000-3-12011-730000 - PDC - SOC SEC	0	0		
101-2214-6232-0000-3-12011-730000 - PDC - MEDICARE	0	0		
202-2214-6211-0000-3-12011-730000 - PDC - TCHR RETIRE	-4,650	0		
202-2214-6211-1020-3-12011-730000 - PDC - TCHR RETIRE - LD		-1,252	-154	-169
202-2214-6211-1050-3-12011-730000 - PDC - TCHR RETIRE - PH		-4,872	-244	-169
202-2214-6211-1080-3-12011-730000 - PDC - TCHR RETIRE - PS		-4,777	-453	-169
202-2214-6211-3000-3-12011-730000 - PDC - TCHR RETIRE - LV		-2,162	-100	-169
202-2214-6211-3030-3-12011-730000 - PDC - TCHR RETIRE - CG		-2,636	-179	-169
202-2214-6211-3050-3-12011-730000 - PDC - TCHR RETIRE - PL		-2,660	-321	-169
202-2214-6211-3060-3-12011-730000 - PDC - TCHR RETIRE - WA		0	-86	-169
202-2214-6211-4020-3-12011-730000 - PDC - TCHR RETIRE - CH		-1,487	-50	-108
202-2214-6211-4040-3-12011-730000 - PDC - TCHR RETIRE - GR		-1,420	-39	-108
202-2214-6211-4060-3-12011-730000 - PDC - TCHR RETIRE - LC		-1,640	-39	-108

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
202-2214-6211-4080-3-12011-730000 - PDC - TCHR RETIRE - RE		-1,444	-49	-108
202-2214-6211-5000-3-12011-730000 - PDC - TCHR RETIRE - SE		-1,646	-69	-108
202-2214-6211-5020-3-12011-730000 - PDC - TCHR RETIRE - UC		-1,421	-76	-108
202-2214-6211-5040-3-12011-730000 - PDC - TCHR RETIRE - EL		-1,514	-19	-108
202-2214-6211-5060-3-12011-730000 - PDC - TCHR RETIRE - PP		-1,204	-28	-108
202-2214-6211-5080-3-12011-730000 - PDC - TCHR RETIRE - HW		-1,361	-49	-108
202-2214-6211-5090-3-12011-730000 - PDC - TCHR RETIRE - TR		-1,601	-19	-108
202-2214-6211-5095-3-12011-730000 - PDC - TCHR RETIRE - HP		0	-156	-108
202-2214-6211-6000-3-12011-730000 - PDC - TCHR RETIRE - RJ		-33	-9	-169
202-2214-6211-7500-3-12011-730000 - PDC - TCHR RETIRE - GN		-236	-49	-108
202-2214-6221-0000-3-12011-730000 - PDC - NON-TCHR RETIRE	0	0		
202-2214-6221-1080-3-12011-730000 - PDC - NON-TCHR RETIRE - PS			-10	
202-2214-6221-3060-3-12011-730000 - PDC - NON-TCHR RETIRE - WA			-34	
202-2214-6221-4020-3-12011-730000 - PDC - NON-TCHR RETIRE - CH		-4	0	
202-2214-6231-0000-3-12011-730000 - PDC - SOC SEC	-1,664	0		
202-2214-6231-1020-3-12011-730000 - PDC - SOC SEC - LD		-74	-105	-183
202-2214-6231-1050-3-12011-730000 - PDC - SOC SEC - PH		-178	-134	-183
202-2214-6231-1080-3-12011-730000 - PDC - SOC SEC - PS		-190	-186	-183
202-2214-6231-3000-3-12011-730000 - PDC - SOC SEC - LV		-135	-84	-183
202-2214-6231-3030-3-12011-730000 - PDC - SOC SEC - CG		-81	-104	-183
202-2214-6231-3050-3-12011-730000 - PDC - SOC SEC - PL		-71	-239	-183
202-2214-6231-3060-3-12011-730000 - PDC - SOC SEC - WA		0	-104	-183
202-2214-6231-4020-3-12011-730000 - PDC - SOC SEC - CH		-93	-29	-125
202-2214-6231-4040-3-12011-730000 - PDC - SOC SEC - GR		-119	-72	-125
202-2214-6231-4060-3-12011-730000 - PDC - SOC SEC - LC		-92	-30	-125
202-2214-6231-4080-3-12011-730000 - PDC - SOC SEC - RE		-46	-112	-125
202-2214-6231-5000-3-12011-730000 - PDC - SOC SEC - SE		-27	-142	-125
202-2214-6231-5020-3-12011-730000 - PDC - SOC SEC - UC		-36	-97	-125
202-2214-6231-5040-3-12011-730000 - PDC - SOC SEC - EL		-67	-58	-125
202-2214-6231-5060-3-12011-730000 - PDC - SOC SEC - PP		-53	-25	-125
202-2214-6231-5080-3-12011-730000 - PDC - SOC SEC - HW		-73	-52	-125
202-2214-6231-5090-3-12011-730000 - PDC - SOC SEC - TR		-118	-68	-125
202-2214-6231-5095-3-12011-730000 - PDC - SOC SEC - HP		0	-79	-125
202-2214-6231-6000-3-12011-730000 - PDC - SOC SEC - RJ		-36	-25	-183
202-2214-6231-7500-3-12011-730000 - PDC - SOC SEC - GN		-32	-56	-56
202-2214-6232-0000-3-12011-730000 - PDC - MEDICARE	-818	0		
202-2214-6232-1020-3-12011-730000 - PDC - MEDICARE - LD		-38	-39	-48
202-2214-6232-1050-3-12011-730000 - PDC - MEDICARE - PH		-94	-53	-48
202-2214-6232-1080-3-12011-730000 - PDC - MEDICARE - PS		-96	-85	-48
202-2214-6232-3000-3-12011-730000 - PDC - MEDICARE - LV		-55	-29	-48
202-2214-6232-3030-3-12011-730000 - PDC - MEDICARE - CG		-35	-41	-48
202-2214-6232-3050-3-12011-730000 - PDC - MEDICARE - PL		-40	-86	-48
202-2214-6232-3060-3-12011-730000 - PDC - MEDICARE - WA		0	-32	-48
202-2214-6232-4020-3-12011-730000 - PDC - MEDICARE - CH		-39	-11	-41
202-2214-6232-4040-3-12011-730000 - PDC - MEDICARE - GR		-43	-21	-41
202-2214-6232-4060-3-12011-730000 - PDC - MEDICARE - LC		-48	-11	-41
202-2214-6232-4080-3-12011-730000 - PDC - MEDICARE - RE		-34	-31	-41
202-2214-6232-5000-3-12011-730000 - PDC - MEDICARE - SE		-29	-40	-41
202-2214-6232-5020-3-12011-730000 - PDC - MEDICARE - UC		-25	-30	-41
202-2214-6232-5040-3-12011-730000 - PDC - MEDICARE - EL		-34	-16	-41
202-2214-6232-5060-3-12011-730000 - PDC - MEDICARE - PP		-20	-9	-41
202-2214-6232-5080-3-12011-730000 - PDC - MEDICARE - HW		-26	-17	-41
202-2214-6232-5090-3-12011-730000 - PDC - MEDICARE - TR		-44	-18	-41
202-2214-6232-5095-3-12011-730000 - PDC - MEDICARE - HP		0	-33	-41
202-2214-6232-6000-3-12011-730000 - PDC - MEDICARE - RJ		-8	-7	-48
202-2214-6232-7500-3-12011-730000 - PDC - MEDICARE - GN		-28	-18	-41
202-2214-6241-0000-3-12011-730000 - PDC - INSURANCE	0	0		
202-2214-6242-0000-3-12011-730000 - PDC - ADMIN FRINGE BENEFIT	0			
6300 - PURCHASED SERVICES	**-18,888**	**-19,722**	**-8,088**	**-31,900**
101-2214-6312-0000-3-12011-730000 - PDC - INSTRUCTNL IMPROVE SVC	0	0		
101-2214-6312-4020-3-12011-730000 - PDC - INSTRUCTNL IMPROVE SVCS - CH		-377	0	

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-2214-6312-4080-3-12011-730000 - PDC - INSTRUCTNL IMPROVE SVCS - RE		-169	0	
101-2214-6312-6000-3-12011-730000 - PDC - INSTRUCTNL IMPROVE SVCS - RJ			-291	
101-2214-6319-1020-3-12011-720000 - PDC - PROFESSIONAL SVCS - LD			0	-800
101-2214-6319-1050-3-12011-720000 - PDC - PROFESSIONAL SVCS - PH			0	-800
101-2214-6319-1080-3-12011-720000 - PDC - PROFESSIONAL SVCS - PS			0	-800
101-2214-6319-3000-3-12011-720000 - PDC - PROFESSIONAL SVCS - LV			0	-800
101-2214-6319-3030-3-12011-720000 - PDC - PROFESSIONAL SVCS - CG			0	-800
101-2214-6319-3050-3-12011-720000 - PDC - PROFESSIONAL SVCS - PL			0	-800
101-2214-6319-3060-3-12011-720000 - PDC - PROFESSIONAL SVCS - WA			0	-800
101-2214-6319-4020-3-12011-720000 - PDC - PROFESSIONAL SVCS - CH			0	-800
101-2214-6319-4040-3-12011-720000 - PDC - PROFESSIONAL SVCS - GR			0	-800
101-2214-6319-4060-3-12011-720000 - PDC - PROFESSIONAL SVCS - LC			0	-800
101-2214-6319-4080-3-12011-720000 - PDC - PROFESSIONAL SVCS - RE			0	-800
101-2214-6319-5000-3-12011-720000 - PDC - PROFESSIONAL SVCS - SE			0	-800
101-2214-6319-5020-3-12011-720000 - PDC - PROFESSIONAL SVCS - UC			0	-800
101-2214-6319-5040-3-12011-720000 - PDC - PROFESSIONAL SVCS - EL			0	-800
101-2214-6319-5060-3-12011-720000 - PDC - PROFESSIONAL SVCS - PP			0	-800
101-2214-6319-5080-3-12011-720000 - PDC - PROFESSIONAL SVCS - HW			0	-800
101-2214-6319-5090-3-12011-720000 - PDC - PROFESSIONAL SVCS - TR			0	-800
101-2214-6319-5095-3-12011-720000 - PDC - PROFESSIONAL SVCS - HP			0	-800
101-2214-6319-6000-3-12011-720000 - PDC - PROFESSIONAL SVCS - RJ			0	-800
101-2214-6319-7500-3-12011-720000 - PDC - PROFESSIONAL SVCS - GN				-800
101-2214-6334-0000-3-12011-730000 - PDC - RENTALS EQUIPMENT	0	0		
101-2214-6338-0000-3-12011-730000 - PDC - RENTAL OF COMPUTERS & REL EQUIP	0	0		
101-2214-6338-1020-3-12011-730000 - PDC - TECH EQUIPMENT RENTAL - LD		0	0	
101-2214-6338-1050-3-12011-730000 - PDC - TECH EQUIPMENT RENTAL - PH		0	0	
101-2214-6338-1080-3-12011-730000 - PDC - TECH EQUIPMENT RENTAL - PS		0	0	
101-2214-6338-3000-3-12011-730000 - PDC - TECH EQUIPMENT RENTAL - LV		0	0	
101-2214-6338-3030-3-12011-730000 - PDC - TECH EQUIPMENT RENTAL - CG		0	0	
101-2214-6338-3050-3-12011-730000 - PDC - TECH EQUIPMENT RENTAL - PL		0	0	
101-2214-6338-3060-3-12011-730000 - PDC - TECH EQUIPMENT RENTAL - WA		0	0	
101-2214-6338-4020-3-12011-730000 - PDC - TECH EQUIPMENT RENTAL - CH		0	0	
101-2214-6338-4040-3-12011-730000 - PDC - TECH EQUIPMENT RENTAL - GR		0	0	
101-2214-6338-4060-3-12011-730000 - PDC - TECH EQUIPMENT RENTAL - LC		0	0	
101-2214-6338-4080-3-12011-730000 - PDC - TECH EQUIPMENT RENTAL - RE		0	0	
101-2214-6338-5000-3-12011-730000 - PDC - TECH EQUIPMENT RENTAL - SE		0	0	
101-2214-6338-5020-3-12011-730000 - PDC - TECH EQUIPMENT RENTAL - UC		0	0	
101-2214-6338-5040-3-12011-730000 - PDC - TECH EQUIPMENT RENTAL - EL		0	0	
101-2214-6338-5060-3-12011-730000 - PDC - TECH EQUIPMENT RENTAL - PP		0	0	
101-2214-6338-5080-3-12011-730000 - PDC - TECH EQUIPMENT RENTAL - HW		0	0	
101-2214-6338-5090-3-12011-730000 - PDC - TECH EQUIPMENT RENTAL - TR		0	0	
101-2214-6338-5095-3-12011-730000 - PDC - TECH EQUIPMENT RENTAL - HP		0	0	
101-2214-6343-0000-3-12011-000004 - PDC - LOCAL TRAVEL		0		
101-2214-6343-0000-3-12011-720000 - PDC - OUT OF DISTRICT TRAVEL	-13,509	0		
101-2214-6343-0000-3-12011-720004 - PDC - LOCAL TRAVEL	-5,379			
101-2214-6343-1020-3-12011-000004 - PDC - LOCAL TRAVEL - LD		0	0	-367
101-2214-6343-1020-3-12011-720000 - PDC - OUT OF DISTRICT TRAVEL - LD		0	0	-428
101-2214-6343-1050-3-12011-000004 - PDC - LOCAL TRAVEL - PH		-1,783	-136	-367
101-2214-6343-1050-3-12011-720000 - PDC - OUT OF DISTRICT TRAVEL - PH		-829	-854	-428
101-2214-6343-1080-3-12011-000004 - PDC - LOCAL TRAVEL - PS		-1,764	-439	-367
101-2214-6343-1080-3-12011-720000 - PDC - OUT OF DISTRICT TRAVEL - PS		0	-2,001	-428
101-2214-6343-3000-3-12011-000004 - PDC - LOCAL TRAVEL - LV		-1,021	-292	-367
101-2214-6343-3000-3-12011-720000 - PDC - OUT OF DISTRICT TRAVEL - LV		-235	-491	-428
101-2214-6343-3030-3-12011-000004 - PDC - LOCAL TRAVEL - CG		-789	-417	-367
101-2214-6343-3030-3-12011-720000 - PDC - OUT OF DISTRICT TRAVEL - CG		-285	-68	-428
101-2214-6343-3050-3-12011-000004 - PDC - LOCAL TRAVEL - PL		0	0	-367
101-2214-6343-3050-3-12011-720000 - PDC - OUT OF DISTRICT TRAVEL - PL		-1,415	-168	-428
101-2214-6343-3060-3-12011-000004 - PDC - LOCAL TRAVEL - WA		0	-855	-367
101-2214-6343-3060-3-12011-720000 - PDC - OUT OF DISTRICT TRAVEL - WA		0	-903	-428
101-2214-6343-4020-3-12011-000004 - PDC - LOCAL TRAVEL - CH		0	0	-367
101-2214-6343-4020-3-12011-720000 - PDC - OUT OF DISTRICT TRAVEL - CH		-1,650	-270	-428

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-2214-6343-4040-3-12011-000004 - PDC - LOCAL TRAVEL - GR		-480	0	-367
101-2214-6343-4040-3-12011-720000 - PDC - OUT OF DISTRICT TRAVEL - GR		0	0	-428
101-2214-6343-4060-3-12011-000004 - PDC - LOCAL TRAVEL - LC		-330	0	-367
101-2214-6343-4060-3-12011-720000 - PDC - OUT OF DISTRICT TRAVEL - LC		-60	0	-428
101-2214-6343-4080-3-12011-000004 - PDC - LOCAL TRAVEL - RE		-368	-73	-367
101-2214-6343-4080-3-12011-720000 - PDC - OUT OF DISTRICT TRAVEL - RE		-1,100	0	-428
101-2214-6343-5000-3-12011-000004 - PDC - LOCAL TRAVEL - SE		-59	0	-367
101-2214-6343-5000-3-12011-720000 - PDC - OUT OF DISTRICT TRAVEL - SE		0	0	-428
101-2214-6343-5020-3-12011-000004 - PDC - LOCAL TRAVEL - UC		-114	0	-367
101-2214-6343-5020-3-12011-720000 - PDC - OUT OF DISTRICT TRAVEL - UC		-120	-135	-428
101-2214-6343-5040-3-12011-000004 - PDC - LOCAL TRAVEL - EL		-492	0	-367
101-2214-6343-5040-3-12011-720000 - PDC - OUT OF DISTRICT TRAVEL - EL		-2,122	-115	-428
101-2214-6343-5060-3-12011-000004 - PDC - LOCAL TRAVEL - PP		-39	0	-367
101-2214-6343-5060-3-12011-720000 - PDC - OUT OF DISTRICT TRAVEL - PP		-2,313	0	-428
101-2214-6343-5080-3-12011-000004 - PDC - LOCAL TRAVEL - HW		-40	0	-367
101-2214-6343-5080-3-12011-720000 - PDC - OUT OF DISTRICT TRAVEL - HW		-343	-310	-428
101-2214-6343-5090-3-12011-000004 - PDC - LOCAL TRAVEL - TR		-600	0	-367
101-2214-6343-5090-3-12011-720000 - PDC - OUT OF DISTRICT TRAVEL - TR		-825	-135	-428
101-2214-6343-5095-3-12011-000004 - PDC - LOCAL TRAVEL - HP		0	0	-367
101-2214-6343-5095-3-12011-720000 - PDC - OUT OF DISTRICT TRAVEL - HP		0	-135	-428
101-2214-6343-6000-3-12011-000004 - PDC - LOCAL TRAVEL - RJ		0	0	-367
101-2214-6343-6000-3-12011-720000 - PDC - OUT OF DISTRICT TRAVEL - RJ		0	0	-428
101-2214-6343-7500-3-12011-000004 - PDC - LOCAL TRAVEL - GN		0	0	-367
101-2214-6343-7500-3-12011-720000 - PDC - OUT OF DISTRICT TRAVEL - GN		0	0	-428
101-2214-6371-0000-3-12011-730000 - PDC - DUES AND MEMBERSHIPS	0	0		
101-2214-6391-0000-3-12011-730000 - PDC - PURCHASED SERVICES	0	0		
6400 - SUPPLIES AND MATERIALS	-2,645	-1,384	-1,144	-1,900
101-2214-6411-0000-3-12011-730000 - PDC - SUPPLIES	-2,617	0		
101-2214-6411-1020-3-12011-730000 - PDC - SUPPLIES - LD		-216	0	-95
101-2214-6411-1050-3-12011-730000 - PDC - SUPPLIES - PH		0	-136	-95
101-2214-6411-1080-3-12011-730000 - PDC - SUPPLIES - PS		-377	0	-95
101-2214-6411-3000-3-12011-730000 - PDC - SUPPLIES - LV		0	0	-95
101-2214-6411-3030-3-12011-730000 - PDC - SUPPLIES - CG		0	0	-95
101-2214-6411-3050-3-12011-730000 - PDC - SUPPLIES - PL		-27	0	-95
101-2214-6411-3060-3-12011-730000 - PDC - SUPPLIES - WA		0	-117	-95
101-2214-6411-4020-3-12011-730000 - PDC - SUPPLIES - CH		0	0	-95
101-2214-6411-4040-3-12011-730000 - PDC - SUPPLIES - GR		-61	-471	-95
101-2214-6411-4060-3-12011-730000 - PDC - SUPPLIES - LC		0	0	-95
101-2214-6411-4080-3-12011-730000 - PDC - SUPPLIES - RE		0	0	-95
101-2214-6411-5000-3-12011-730000 - PDC - SUPPLIES - SE		0	0	-95
101-2214-6411-5020-3-12011-730000 - PDC - SUPPLIES - UC		-702	0	-95
101-2214-6411-5040-3-12011-730000 - PDC - SUPPLIES - EL		0	-15	-95
101-2214-6411-5060-3-12011-730000 - PDC - SUPPLIES - PP		0	0	-95
101-2214-6411-5080-3-12011-730000 - PDC - SUPPLIES - HW		0	0	-95
101-2214-6411-5090-3-12011-730000 - PDC - SUPPLIES - TR		0	-81	-95
101-2214-6411-5095-3-12011-730000 - PDC - SUPPLIES - HP		0	-324	-95
101-2214-6411-6000-3-12011-730000 - PDC - SUPPLIES - RJ		0	0	-95
101-2214-6411-7500-3-12011-730000 - PDC - SUPPLIES - GN		0	0	-95
101-2214-6451-0000-3-12011-730000 - PDC - RESOURCE MATL FOR SCH LIBRARY	-28	0		
12012 - STAFF DEVELOPMENT	**-136,245**	**-184,948**	**-200,453**	**-288,654**
6100 - SALARIES	-27,668	-78,541	-36,380	-167,105
101-2213-6151-0000-1-12012-000000 - STF DEV - FT CLASSIFIED SALARY	0			
101-2213-6161-0000-1-12012-000000 - STF DEV - PT CLASS SALARY	0	0		
101-2213-6165-0000-1-12012-000000 - STF DEV - CLASS SALARY BEYSCHDAY	-314	0		
101-2213-6165-1020-1-12012-000000 - STF DEV - CLASS SALARY BEYSCHDAY - LD		0	0	
101-2213-6165-1050-1-12012-000000 - STF DEV - CLASS SALARY BEYSCHDAY - PH		0	0	
101-2213-6165-1080-1-12012-000000 - STF DEV - CLASS SALARY BEYSCHDAY - PS		0	0	
101-2213-6165-3000-1-12012-000000 - STF DEV - CLASS SALARY BEYSCHDAY - LV		0	0	
101-2213-6165-3030-1-12012-000000 - STF DEV - CLASS SALARY BEYSCHDAY - CG		0	0	
101-2213-6165-3050-1-12012-000000 - STF DEV - CLASS SALARY BEYSCHDAY - PL		0	0	
101-2213-6165-3060-1-12012-000000 - STF DEV - CLASS SALARY BEYSCHDAY - WA		0	0	

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-2213-6165-4020-1-12012-000000 - STF DEV - CLASS SALARY BEYSCHDAY - CH		0	0	
101-2213-6165-4040-1-12012-000000 - STF DEV - CLASS SALARY BEYSCHDAY - GR		0	0	
101-2213-6165-4060-1-12012-000000 - STF DEV - CLASS SALARY BEYSCHDAY - LC		0	0	
101-2213-6165-4080-1-12012-000000 - STF DEV - CLASS SALARY BEYSCHDAY - RE		0	0	
101-2213-6165-5000-1-12012-000000 - STF DEV - CLASS SALARY BEYSCHDAY - SE		0	0	
101-2213-6165-5020-1-12012-000000 - STF DEV - CLASS SALARY BEYSCHDAY - UC		0	0	
101-2213-6165-5040-1-12012-000000 - STF DEV - CLASS SALARY BEYSCHDAY - EL		0	0	
101-2213-6165-5060-1-12012-000000 - STF DEV - CLASS SALARY BEYSCHDAY - PP		0	0	
101-2213-6165-5080-1-12012-000000 - STF DEV - CLASS SALARY BEYSCHDAY - HW		0	0	
101-2213-6165-5090-1-12012-000000 - STF DEV - CLASS SALARY BEYSCHDAY - TR		0	0	
101-2213-6165-5095-1-12012-000000 - STF DEV - CLASS SALARY BEYSCHDAY - HP		0	0	
202-2212-6111-0000-1-12012-910905 - STAFF DEV - FT CERTIFIED SALARY '15	0			
202-2213-6121-0000-1-12012-000000 - STF DEV - CERT SUB SALARY	-21,756	0		
202-2213-6121-1020-1-12012-000000 - STF DEV - CERT SUB SALARY - LD		-313	-353	-7,526
202-2213-6121-1050-1-12012-000000 - STF DEV - CERT SUB SALARY - PH		-1,124	-863	-7,526
202-2213-6121-1080-1-12012-000000 - STF DEV - CERT SUB SALARY - PS		-622	-2,819	-7,526
202-2213-6121-3000-1-12012-000000 - STF DEV - CERT SUB SALARY - LV		-4,879	-1,313	-7,526
202-2213-6121-3030-1-12012-000000 - STF DEV - CERT SUB SALARY - CG		-5,378	-2,444	-7,526
202-2213-6121-3050-1-12012-000000 - STF DEV - CERT SUB SALARY - PL		-5,367	-1,433	-7,526
202-2213-6121-3060-1-12012-000000 - STF DEV - CERT SUB SALARY - WA		0	-1,121	-7,526
202-2213-6121-4020-1-12012-000000 - STF DEV - CERT SUB SALARY - CH		-1,786	-2,142	-9,875
202-2213-6121-4040-1-12012-000000 - STF DEV - CERT SUB SALARY - GR		-5,226	-2,724	-9,875
202-2213-6121-4060-1-12012-000000 - STF DEV - CERT SUB SALARY - LC		-5,624	-2,167	-9,875
202-2213-6121-4080-1-12012-000000 - STF DEV - CERT SUB SALARY - RE		-5,250	-2,529	-9,875
202-2213-6121-5000-1-12012-000000 - STF DEV - CERT SUB SALARY - SE		-6,427	-3,897	-9,875
202-2213-6121-5020-1-12012-000000 - STF DEV - CERT SUB SALARY - UC		-3,901	-2,801	-9,875
202-2213-6121-5040-1-12012-000000 - STF DEV - CERT SUB SALARY - EL		-2,131	-1,823	-9,875
202-2213-6121-5060-1-12012-000000 - STF DEV - CERT SUB SALARY - PP		-1,850	-1,628	-9,875
202-2213-6121-5080-1-12012-000000 - STF DEV - CERT SUB SALARY - HW		-3,455	-2,331	-9,875
202-2213-6121-5090-1-12012-000000 - STF DEV - CERT SUB SALARY - TR		-8,225	-1,718	-9,875
202-2213-6121-5095-1-12012-000000 - STF DEV - CERT SUB SALARY - HP		0	-2,274	-9,875
202-2213-6121-6000-1-12012-000000 - STF DEV - CERT SUB SALARY - RJ		-775	0	
202-2213-6131-0000-1-12012-000000 - STF DEV - CERT SALARY BEYSCHDAY	-5,598	0		
202-2213-6131-1020-1-12012-000000 - STF DEV - CERT SAL BEYSCHDAY - LD		-781	0	
202-2213-6131-1050-1-12012-000000 - STF DEV - CERT SAL BEYSCHDAY - PH		-345	0	
202-2213-6131-1080-1-12012-000000 - STF DEV - CERT SAL BEYSCHDAY - PS		-546	0	
202-2213-6131-3000-1-12012-000000 - STF DEV - CERT SAL BEYSCHDAY - LV		-671	0	
202-2213-6131-3030-1-12012-000000 - STF DEV - CERT SAL BEYSCHDAY - CG		-500	0	
202-2213-6131-3050-1-12012-000000 - STF DEV - CERT SAL BEYSCHDAY - PL		-295	0	
202-2213-6131-3060-1-12012-000000 - STF DEV - CERT SAL BEYSCHDAY - WA		0	0	
202-2213-6131-4020-1-12012-000000 - STF DEV - CERT SAL BEYSCHDAY - CH		-1,731	0	
202-2213-6131-4040-1-12012-000000 - STF DEV - CERT SAL BEYSCHDAY - GR		-821	0	
202-2213-6131-4060-1-12012-000000 - STF DEV - CERT SAL BEYSCHDAY - LC		-1,041	0	
202-2213-6131-4080-1-12012-000000 - STF DEV - CERT SAL BEYSCHDAY - RE		-896	0	
202-2213-6131-5000-1-12012-000000 - STF DEV - CERT SAL BEYSCHDAY - SE		-2,201	0	
202-2213-6131-5020-1-12012-000000 - STF DEV - CERT SAL BEYSCHDAY - UC		-421	0	
202-2213-6131-5040-1-12012-000000 - STF DEV - CERT SAL BEYSCHDAY - EL		-291	0	
202-2213-6131-5060-1-12012-000000 - STF DEV - CERT SAL BEYSCHDAY - PP		-981	0	
202-2213-6131-5080-1-12012-000000 - STF DEV - CERT SAL BEYSCHDAY - HW		-766	0	
202-2213-6131-5090-1-12012-000000 - STF DEV - CERT SAL BEYSCHDAY - TR		-276	0	
202-2213-6131-5095-1-12012-000000 - STF DEV - CERT SAL BEYSCHDAY - HP		0	0	
202-2213-6131-6000-1-12012-000000 - STF DEV - CERT SAL BEYSCHDAY - RJ		-3,383	0	-5,798
202-2213-6131-7500-1-12012-000000 - STF DEV - CERT SAL BEYSCHDAY - GN		-260	0	
6200 - EMPLOYEE BENEFITS	-2,665	-7,563	-3,036	-13,262
101-2213-6221-0000-1-12012-000000 - STF DEV - NON-TCHR RETIRE	-22	0		
101-2213-6221-1020-1-12012-000000 - STF DEV - NON-TCHR RETIRE - LD		0	0	
101-2213-6221-1050-1-12012-000000 - STF DEV - NON-TCHR RETIRE - PH		0	0	
101-2213-6221-1080-1-12012-000000 - STF DEV - NON-TCHR RETIRE - PS		0	0	
101-2213-6221-3000-1-12012-000000 - STF DEV - NON-TCHR RETIRE - LV		0	0	
101-2213-6221-3030-1-12012-000000 - STF DEV - NON-TCHR RETIRE - CG		0	0	
101-2213-6221-3050-1-12012-000000 - STF DEV - NON-TCHR RETIRE - PL		0	0	

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-2213-6221-3060-1-12012-000000 - STF DEV - NON-TCHR RETIRE - WA		0	0	
101-2213-6221-4020-1-12012-000000 - STF DEV - NON-TCHR RETIRE - CH		0	0	
101-2213-6221-4040-1-12012-000000 - STF DEV - NON-TCHR RETIRE - GR		0	0	
101-2213-6221-4060-1-12012-000000 - STF DEV - NON-TCHR RETIRE - LC		0	0	
101-2213-6221-4080-1-12012-000000 - STF DEV - NON-TCHR RETIRE - RE		0	0	
101-2213-6221-5000-1-12012-000000 - STF DEV - NON-TCHR RETIRE - SE		0	0	
101-2213-6221-5020-1-12012-000000 - STF DEV - NON-TCHR RETIRE - UC		0	0	
101-2213-6221-5040-1-12012-000000 - STF DEV - NON-TCHR RETIRE - EL		0	0	
101-2213-6221-5060-1-12012-000000 - STF DEV - NON-TCHR RETIRE - PP		0	0	
101-2213-6221-5080-1-12012-000000 - STF DEV - NON-TCHR RETIRE - HW		0	0	
101-2213-6221-5090-1-12012-000000 - STF DEV - NON-TCHR RETIRE - TR		0	0	
101-2213-6221-5095-1-12012-000000 - STF DEV - NON-TCHR RETIRE - HP		0	0	
101-2213-6231-0000-1-12012-000000 - STF DEV - SOC SEC	-19	0		
101-2213-6231-1020-1-12012-000000 - STF DEV - SOC SEC - LD		0	0	
101-2213-6231-1050-1-12012-000000 - STF DEV - SOC SEC - PH		0	0	
101-2213-6231-1080-1-12012-000000 - STF DEV - SOC SEC - PS		0	0	
101-2213-6231-3000-1-12012-000000 - STF DEV - SOC SEC - LV		0	0	
101-2213-6231-3030-1-12012-000000 - STF DEV - SOC SEC - CG		0	0	
101-2213-6231-3050-1-12012-000000 - STF DEV - SOC SEC - PL		0	0	
101-2213-6231-3060-1-12012-000000 - STF DEV - SOC SEC - WA		0	0	
101-2213-6231-4020-1-12012-000000 - STF DEV - SOC SEC - CH		0	0	
101-2213-6231-4040-1-12012-000000 - STF DEV - SOC SEC - GR		0	0	
101-2213-6231-4060-1-12012-000000 - STF DEV - SOC SEC - LC		0	0	
101-2213-6231-4080-1-12012-000000 - STF DEV - SOC SEC - RE		0	0	
101-2213-6231-5000-1-12012-000000 - STF DEV - SOC SEC - SE		0	0	
101-2213-6231-5020-1-12012-000000 - STF DEV - SOC SEC - UC		0	0	
101-2213-6231-5040-1-12012-000000 - STF DEV - SOC SEC - EL		0	0	
101-2213-6231-5060-1-12012-000000 - STF DEV - SOC SEC - PP		0	0	
101-2213-6231-5080-1-12012-000000 - STF DEV - SOC SEC - HW		0	0	
101-2213-6231-5090-1-12012-000000 - STF DEV - SOC SEC - TR		0	0	
101-2213-6231-5095-1-12012-000000 - STF DEV - SOC SEC - HP		0	0	
101-2213-6232-0000-1-12012-000000 - STF DEV - MEDICARE	-5	0		
101-2213-6232-1020-1-12012-000000 - STF DEV - MEDICARE - LD		0	0	
101-2213-6232-1050-1-12012-000000 - STF DEV - MEDICARE - PH		0	0	
101-2213-6232-1080-1-12012-000000 - STF DEV - MEDICARE - PS		0	0	
101-2213-6232-3000-1-12012-000000 - STF DEV - MEDICARE - LV		0	0	
101-2213-6232-3030-1-12012-000000 - STF DEV - MEDICARE - CG		0	0	
101-2213-6232-3050-1-12012-000000 - STF DEV - MEDICARE - PL		0	0	
101-2213-6232-3060-1-12012-000000 - STF DEV - MEDICARE - WA		0	0	
101-2213-6232-4020-1-12012-000000 - STF DEV - MEDICARE - CH		0	0	
101-2213-6232-4040-1-12012-000000 - STF DEV - MEDICARE - GR		0	0	
101-2213-6232-4060-1-12012-000000 - STF DEV - MEDICARE - LC		0	0	
101-2213-6232-4080-1-12012-000000 - STF DEV - MEDICARE - RE		0	0	
101-2213-6232-5000-1-12012-000000 - STF DEV - MEDICARE - SE		0	0	
101-2213-6232-5020-1-12012-000000 - STF DEV - MEDICARE - UC		0	0	
101-2213-6232-5040-1-12012-000000 - STF DEV - MEDICARE - EL		0	0	
101-2213-6232-5060-1-12012-000000 - STF DEV - MEDICARE - PP		0	0	
101-2213-6232-5080-1-12012-000000 - STF DEV - MEDICARE - HW		0	0	
101-2213-6232-5090-1-12012-000000 - STF DEV - MEDICARE - TR		0	0	
101-2213-6232-5095-1-12012-000000 - STF DEV - MEDICARE - HP		0	0	
202-1111-6211-0000-1-12012-910905 - ELEM - TCHR RETIRE	0			
202-1151-6211-0000-1-12012-910905 - HS - TCHR RETIRE	0			
202-1151-6232-0000-1-12012-910905 - SENIOR HIGH/ST MEDICARE	0			
202-2212-6211-0000-1-12012-910905 - STAFF DEV - TCHR RETIRE	0			
202-2212-6221-0000-1-12012-910905 - STAFF DEV - NON-TCHR RETIRE	0			
202-2212-6231-0000-1-12012-910905 - STAFF DEV - SOC SEC	0			
202-2212-6232-0000-1-12012-910905 - STAFF DEV - MEDICARE	0			
202-2213-6211-0000-1-12012-000000 - STF DEV - TCHR RETIRE	-877	0		
202-2213-6211-1020-1-12012-000000 - STF DEV - TCHR RETIRE - LD		-116	0	
202-2213-6211-1050-1-12012-000000 - STF DEV - TCHR RETIRE - PH		-69	0	
202-2213-6211-1080-1-12012-000000 - STF DEV - TCHR RETIRE - PS		-80	0	

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
202-2213-6211-3000-1-12012-000000 - STF DEV - TCHR RETIRE - LV		-101	0	
202-2213-6211-3030-1-12012-000000 - STF DEV - TCHR RETIRE - CG		-76	0	
202-2213-6211-3050-1-12012-000000 - STF DEV - TCHR RETIRE - PL		-46	0	
202-2213-6211-3060-1-12012-000000 - STF DEV - TCHR RETIRE - WA		0	0	
202-2213-6211-4020-1-12012-000000 - STF DEV - TCHR RETIRE - CH		-259	0	
202-2213-6211-4040-1-12012-000000 - STF DEV - TCHR RETIRE - GR		-131	0	
202-2213-6211-4060-1-12012-000000 - STF DEV - TCHR RETIRE - LC		-190	-17	
202-2213-6211-4080-1-12012-000000 - STF DEV - TCHR RETIRE - RE		-140	0	
202-2213-6211-5000-1-12012-000000 - STF DEV - TCHR RETIRE - SE		-347	0	
202-2213-6211-5020-1-12012-000000 - STF DEV - TCHR RETIRE - UC		-63	0	
202-2213-6211-5040-1-12012-000000 - STF DEV - TCHR RETIRE - EL		-45	0	
202-2213-6211-5060-1-12012-000000 - STF DEV - TCHR RETIRE - PP		-147	0	
202-2213-6211-5080-1-12012-000000 - STF DEV - TCHR RETIRE - HW		-119	0	
202-2213-6211-5090-1-12012-000000 - STF DEV - TCHR RETIRE - TR		-43	0	
202-2213-6211-5095-1-12012-000000 - STF DEV - TCHR RETIRE - HP		0	0	
202-2213-6211-6000-1-12012-000000 - STF DEV - TCHR RETIRE - RJ		-515	0	-841
202-2213-6211-7500-1-12012-000000 - STF DEV - TCHR RETIRE - GN		-40	0	
202-2213-6221-0000-1-12012-000000 - STF DEV - NON-TCHR RETIRE	-8	0		
202-2213-6221-3000-1-12012-000000 - STF DEV - NON-TCHR RETIRE		-10		
202-2213-6221-4020-1-12012-000000 - STF DEV - NON-TCHR RETIRE - CH			-8	
202-2213-6221-4040-1-12012-000000 - STF DEV - NON-TCHR RETIRE - GR		-19	-25	
202-2213-6221-4060-1-12012-000000 - STF DEV - NON-TCHR RETIRE - LC		-25	-38	
202-2213-6221-5080-1-12012-000000 - STF DEV - NON-TCHR RETIRE - HW			-25	
202-2213-6231-0000-1-12012-000000 - STF DEV - SOC SEC	-1,341	0		
202-2213-6231-1020-1-12012-000000 - STF DEV - SOC SEC - LD		-19	-23	-467
202-2213-6231-1050-1-12012-000000 - STF DEV - SOC SEC - PH		-62	-56	-467
202-2213-6231-1080-1-12012-000000 - STF DEV - SOC SEC - PS		-39	-184	-467
202-2213-6231-3000-1-12012-000000 - STF DEV - SOC SEC - LV		-302	-86	-467
202-2213-6231-3030-1-12012-000000 - STF DEV - SOC SEC - CG		-333	-159	-467
202-2213-6231-3050-1-12012-000000 - STF DEV - SOC SEC - PL		-333	-93	-467
202-2213-6231-3060-1-12012-000000 - STF DEV - SOC SEC - WA		0	-73	-467
202-2213-6231-4020-1-12012-000000 - STF DEV - SOC SEC - CH		-111	-140	-612
202-2213-6231-4040-1-12012-000000 - STF DEV - SOC SEC - GR		-324	-178	-612
202-2213-6231-4060-1-12012-000000 - STF DEV - SOC SEC - LC		-337	-134	-612
202-2213-6231-4080-1-12012-000000 - STF DEV - SOC SEC - RE		-326	-165	-612
202-2213-6231-5000-1-12012-000000 - STF DEV - SOC SEC - SE		-398	-254	-612
202-2213-6231-5020-1-12012-000000 - STF DEV - SOC SEC - UC		-242	-183	-612
202-2213-6231-5040-1-12012-000000 - STF DEV - SOC SEC - EL		-132	-119	-612
202-2213-6231-5060-1-12012-000000 - STF DEV - SOC SEC - PP		-115	-106	-612
202-2213-6231-5080-1-12012-000000 - STF DEV - SOC SEC - HW		-214	-152	-612
202-2213-6231-5090-1-12012-000000 - STF DEV - SOC SEC - TR		-510	-112	-612
202-2213-6231-5095-1-12012-000000 - STF DEV - SOC SEC - HP		0	-148	-612
202-2213-6231-6000-1-12012-000000 - STF DEV - SOC SEC - RJ		-48	0	
202-2213-6232-0000-1-12012-000000 - STF DEV - MEDICARE	-394	0		
202-2213-6232-1020-1-12012-000000 - STF DEV - MEDICARE - LD		-16	-5	-109
202-2213-6232-1050-1-12012-000000 - STF DEV - MEDICARE - PH		-21	-13	-109
202-2213-6232-1080-1-12012-000000 - STF DEV - MEDICARE - PS		-17	-43	-109
202-2213-6232-3000-1-12012-000000 - STF DEV - MEDICARE - LV		-80	-20	-109
202-2213-6232-3030-1-12012-000000 - STF DEV - MEDICARE - CG		-85	-38	-109
202-2213-6232-3050-1-12012-000000 - STF DEV - MEDICARE - PL		-82	-22	-109
202-2213-6232-3060-1-12012-000000 - STF DEV - MEDICARE - WA		0	-17	-109
202-2213-6232-4020-1-12012-000000 - STF DEV - MEDICARE - CH		-51	-33	-143
202-2213-6232-4040-1-12012-000000 - STF DEV - MEDICARE - GR		-88	-42	-143
202-2213-6232-4060-1-12012-000000 - STF DEV - MEDICARE - LC		-96	-33	-143
202-2213-6232-4080-1-12012-000000 - STF DEV - MEDICARE - RE		-89	-39	-143
202-2213-6232-5000-1-12012-000000 - STF DEV - MEDICARE - SE		-124	-60	-143
202-2213-6232-5020-1-12012-000000 - STF DEV - MEDICARE - UC		-62	-43	-143
202-2213-6232-5040-1-12012-000000 - STF DEV - MEDICARE - EL		-35	-28	-143
202-2213-6232-5060-1-12012-000000 - STF DEV - MEDICARE - PP		-41	-25	-143
202-2213-6232-5080-1-12012-000000 - STF DEV - MEDICARE - HW		-61	-36	-143
202-2213-6232-5090-1-12012-000000 - STF DEV - MEDICARE - TR		-123	-26	-143

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
202-2213-6232-5095-1-12012-000000 - STF DEV - MEDICARE - HP		0	-35	-143
202-2213-6232-6000-1-12012-000000 - STF DEV - MEDICARE - RJ		-60	0	-84
202-2213-6232-7500-1-12012-000000 - STF DEV - MEDICARE - GN		-4	0	
6300 - PURCHASED SERVICES	**-67,231**	**-72,699**	**-138,765**	**-50,090**
101-2213-6312-0000-1-12012-000000 - STF DEV - INSTRUCTNL IMPROVE SVC	-10,062	0		
101-2213-6312-1020-1-12012-000000 - STF DEV - INSTRUCTNL IMPROVE SVCS - LD		0	0	-3,286
101-2213-6312-1050-1-12012-000000 - STF DEV - INSTRUCTNL IMPROVE SVCS - PH		-625	0	-3,286
101-2213-6312-1080-1-12012-000000 - STF DEV - INSTRUCTNL IMPROVE SVCS - PS		-1,545	0	-3,286
101-2213-6312-3000-1-12012-000000 - STF DEV - INSTRUCTNL IMPROVE SVCS - LV		0	-2,050	-3,286
101-2213-6312-3030-1-12012-000000 - STF DEV - INSTRUCTNL IMPROVE SVCS - CG		0	-2,050	-3,286
101-2213-6312-3050-1-12012-000000 - STF DEV - INSTRUCTNL IMPROVE SVCS - PL		0	-2,050	-3,286
101-2213-6312-3060-1-12012-000000 - STF DEV - INSTRUCTNL IMPROVE SVCS - WA		0	-2,050	-3,286
101-2213-6312-4020-1-12012-000000 - STF DEV - INSTRUCTNL IMPROVE SVCS - CH		0	-10,991	-236
101-2213-6312-4040-1-12012-000000 - STF DEV - INSTRUCTNL IMPROVE SVCS - GR		0	-10,742	-236
101-2213-6312-4060-1-12012-000000 - STF DEV - INSTRUCTNL IMPROVE SVCS - LC		0	-10,244	-236
101-2213-6312-4080-1-12012-000000 - STF DEV - INSTRUCTNL IMPROVE SVCS - RE		0	-9,248	-236
101-2213-6312-5000-1-12012-000000 - STF DEV - INSTRUCTNL IMPROVE SVCS - SE		0	-11,024	-236
101-2213-6312-5020-1-12012-000000 - STF DEV - INSTRUCTNL IMPROVE SVCS - UC		0	-9,055	-236
101-2213-6312-5040-1-12012-000000 - STF DEV - INSTRUCTNL IMPROVE SVCS - EL		0	-8,750	-236
101-2213-6312-5060-1-12012-000000 - STF DEV - INSTRUCTNL IMPROVE SVCS - PP		-350	-10,289	-236
101-2213-6312-5080-1-12012-000000 - STF DEV - INSTRUCTNL IMPROVE SVCS - HW		0	-10,764	-236
101-2213-6312-5090-1-12012-000000 - STF DEV - INSTRUCTNL IMPROVE SVCS - TR		0	-11,283	-236
101-2213-6312-5095-1-12012-000000 - STF DEV - INSTRUCTNL IMPROVE SVCS - HP		0	-9,995	-236
101-2213-6312-6000-1-12012-000000 - STF DEV - INSTRUCTNL IMPROVE SVCS - RJ		0	0	
101-2213-6312-7500-1-12012-000000 - STF DEV - INSTRUCTNL IMPROVE SVCS - GN		-450	0	
101-2213-6319-1020-1-12012-000000 - STF DEV - PROFESSIONAL SVCS - LD			0	
101-2213-6319-1050-1-12012-000000 - STF DEV - PROFESSIONAL SVCS - PH			0	
101-2213-6319-1080-1-12012-000000 - STF DEV - PROFESSIONAL SVCS - PS			0	
101-2213-6319-3000-1-12012-000000 - STF DEV - PROFESSIONAL SVCS - LV			0	
101-2213-6319-3030-1-12012-000000 - STF DEV - PROFESSIONAL SVCS - CG			0	
101-2213-6319-3050-1-12012-000000 - STF DEV - PROFESSIONAL SVCS - PL			0	
101-2213-6319-3060-1-12012-000000 - STF DEV - PROFESSIONAL SVCS - WA			0	
101-2213-6319-4020-1-12012-000000 - STF DEV - PROFESSIONAL SVCS - CH			0	
101-2213-6319-4040-1-12012-000000 - STF DEV - PROFESSIONAL SVCS - GR			0	
101-2213-6319-4060-1-12012-000000 - STF DEV - PROFESSIONAL SVCS - LC			0	
101-2213-6319-4080-1-12012-000000 - STF DEV - PROFESSIONAL SVCS - RE			0	
101-2213-6319-5000-1-12012-000000 - STF DEV - PROFESSIONAL SVCS - SE			-881	
101-2213-6319-5020-1-12012-000000 - STF DEV - PROFESSIONAL SVCS - UC			0	
101-2213-6319-5040-1-12012-000000 - STF DEV - PROFESSIONAL SVCS - EL			0	
101-2213-6319-5060-1-12012-000000 - STF DEV - PROFESSIONAL SVCS - PP			0	
101-2213-6319-5080-1-12012-000000 - STF DEV - PROFESSIONAL SVCS - HW			0	
101-2213-6319-5090-1-12012-000000 - STF DEV - PROFESSIONAL SVCS - TR			0	
101-2213-6319-5095-1-12012-000000 - STF DEV - PROFESSIONAL SVCS - HP			0	
101-2213-6343-0000-1-12012-000000 - STF DEV - OUT OF DISTRICT TRAVEL	-49,477	0		
101-2213-6343-0000-1-12012-000004 - STF DEV - LOCAL TRAVEL		0		
101-2213-6343-0000-1-12012-910004 - STF DEV - LOCAL TRAVEL	-5,029			
101-2213-6343-1020-1-12012-000000 - STF DEV - OUT OF DIST TRAVEL - LD		-650	-1,496	-1,654
101-2213-6343-1020-1-12012-000004 - STF DEV - LOCAL TRAVEL - LD		-2,339	-443	
101-2213-6343-1050-1-12012-000000 - STF DEV - OUT OF DIST TRAVEL - PH		-725	-2,150	-1,654
101-2213-6343-1050-1-12012-000004 - STF DEV - LOCAL TRAVEL - PH		-2,636	-919	
101-2213-6343-1080-1-12012-000000 - STF DEV - OUT OF DIST TRAVEL - PS		-1,381	-421	-1,654
101-2213-6343-1080-1-12012-000004 - STF DEV - LOCAL TRAVEL - PS		-5,242	-906	
101-2213-6343-3000-1-12012-000000 - STF DEV - OUT OF DIST TRAVEL - LV		-11,409	-1,098	-1,654
101-2213-6343-3000-1-12012-000004 - STF DEV - LOCAL TRAVEL - LV		-333	18	
101-2213-6343-3030-1-12012-000000 - STF DEV - OUT OF DIST TRAVEL - CG		-8,291	-1,048	-1,654
101-2213-6343-3030-1-12012-000004 - STF DEV - LOCAL TRAVEL - CG		-268	0	
101-2213-6343-3050-1-12012-000000 - STF DEV - OUT OF DIST TRAVEL - PL		-8,674	-618	-1,654
101-2213-6343-3050-1-12012-000004 - STF DEV - LOCAL TRAVEL - PL		-288	0	
101-2213-6343-3060-1-12012-000000 - STF DEV - OUT OF DIST TRAVEL - WA		-7,874	-1,064	-1,654
101-2213-6343-3060-1-12012-000004 - STF DEV - LOCAL TRAVEL - WA		-100	0	
101-2213-6343-4020-1-12012-000000 - STF DEV - OUT OF DIST TRAVEL - CH		-832	0	-1,174

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-2213-6343-4020-1-12012-000004 - STF DEV - LOCAL TRAVEL - CH		-1,453	-63	
101-2213-6343-4040-1-12012-000000 - STF DEV - OUT OF DIST TRAVEL - GR		-935	0	-1,174
101-2213-6343-4040-1-12012-000004 - STF DEV - LOCAL TRAVEL - GR		-1,505	-27	
101-2213-6343-4060-1-12012-000000 - STF DEV - OUT OF DIST TRAVEL - LC		0	-1,234	-1,174
101-2213-6343-4060-1-12012-000004 - STF DEV - LOCAL TRAVEL - LC		-615	-930	
101-2213-6343-4080-1-12012-000000 - STF DEV - OUT OF DIST TRAVEL - RE		0	0	-1,174
101-2213-6343-4080-1-12012-000004 - STF DEV - LOCAL TRAVEL - RE		-277	-22	
101-2213-6343-5000-1-12012-000000 - STF DEV - OUT OF DIST TRAVEL - SE		-570	0	-1,174
101-2213-6343-5000-1-12012-000004 - STF DEV - LOCAL TRAVEL - SE		-1,471	0	
101-2213-6343-5020-1-12012-000000 - STF DEV - OUT OF DIST TRAVEL - UC		-277	0	-1,174
101-2213-6343-5020-1-12012-000004 - STF DEV - LOCAL TRAVEL - UC		-1,308	-68	
101-2213-6343-5040-1-12012-000000 - STF DEV - OUT OF DIST TRAVEL - EL		-2,634	0	-1,174
101-2213-6343-5040-1-12012-000004 - STF DEV - LOCAL TRAVEL - EL		-253	-68	
101-2213-6343-5060-1-12012-000000 - STF DEV - OUT OF DIST TRAVEL - PP		0	0	-1,174
101-2213-6343-5060-1-12012-000004 - STF DEV - LOCAL TRAVEL - PP		-209	-2	
101-2213-6343-5080-1-12012-000000 - STF DEV - OUT OF DIST TRAVEL - HW		0	0	-1,174
101-2213-6343-5080-1-12012-000004 - STF DEV - LOCAL TRAVEL - HW		-1,079	-23	
101-2213-6343-5090-1-12012-000000 - STF DEV - OUT OF DIST TRAVEL - TR		0	-1,621	-1,174
101-2213-6343-5090-1-12012-000004 - STF DEV - LOCAL TRAVEL - TR		-966	-698	
101-2213-6343-5095-1-12012-000000 - STF DEV - OUT OF DIST TRAVEL - HP		0	0	-1,174
101-2213-6343-5095-1-12012-000004 - STF DEV - LOCAL TRAVEL - HP		0	0	
101-2213-6343-6000-1-12012-000000 - STF DEV - OUT OF DIST TRAVEL - RJ		0	0	
101-2213-6343-6000-1-12012-000004 - STF DEV - LOCAL TRAVEL - RJ		-71	0	
101-2213-6343-7500-1-12012-000004 - STF DEV - LOCAL TRAVEL - GN		-21	0	
101-2213-6371-0000-1-12012-000000 - STF DEV - DUES & MEMBERSHIPS	0	0		
101-2213-6391-0000-1-12012-000000 - STF DEV - MISC PURCHASED SVCS	-2,663	0		
101-2213-6391-1020-1-12012-000000 - STF DEV - MISC PURCH SVCS - LD			0	
101-2213-6391-1050-1-12012-000000 - STF DEV - MISC PURCH SVCS - PH			0	
101-2213-6391-1080-1-12012-000000 - STF DEV - MISC PURCH SVCS - PS			0	
101-2213-6391-3000-1-12012-000000 - STF DEV - MISC PURCH SVCS - LV			0	
101-2213-6391-3030-1-12012-000000 - STF DEV - MISC PURCH SVCS - CG			0	
101-2213-6391-3050-1-12012-000000 - STF DEV - MISC PURCH SVCS - PL			0	
101-2213-6391-3060-1-12012-000000 - STF DEV - MISC PURCH SVCS - WA			0	
101-2213-6391-4020-1-12012-000000 - STF DEV - MISC PURCH SVCS - CH			0	
101-2213-6391-4040-1-12012-000000 - STF DEV - MISC PURCH SVCS - GR			0	
101-2213-6391-4060-1-12012-000000 - STF DEV - MISC PURCH SVCS - LC			0	
101-2213-6391-4080-1-12012-000000 - STF DEV - MISC PURCH SVCS - RE			0	
101-2213-6391-5000-1-12012-000000 - STF DEV - MISC PURCH SVCS - SE			0	
101-2213-6391-5020-1-12012-000000 - STF DEV - MISC PURCH SVCS - UC			0	
101-2213-6391-5040-1-12012-000000 - STF DEV - MISC PURCH SVCS - EL			0	
101-2213-6391-5060-1-12012-000000 - STF DEV - MISC PURCH SVCS - PP			0	
101-2213-6391-5080-1-12012-000000 - STF DEV - MISC PURCH SVCS - HW			0	
101-2213-6391-5090-1-12012-000000 - STF DEV - MISC PURCH SVCS - TR			0	
101-2213-6391-5095-1-12012-000000 - STF DEV - MISC PURCH SVCS - HP			0	
101-2911-6319-0000-1-12012-000000 - STF DEV - PROFESSIONAL SVCS			-720	
101-2911-6343-0000-1-12012-000000 - STF DEV - OUT OF DIST TRAVEL (D.O.)		-3,851	-1,589	
101-2911-6343-0000-1-12012-000004 - STF DEV - LOCAL TRAVEL (D.O.)		-1,192	-89	
6400 - SUPPLIES AND MATERIALS	**-38,681**	**-26,145**	**-22,272**	**-58,197**
101-2213-6411-0000-1-12012-000000 - STF DEV - SUPPLIES	-5,690	0		
101-2213-6411-1020-1-12012-000000 - STF DEV - SUPPLIES - LD		-74	-5	-834
101-2213-6411-1050-1-12012-000000 - STF DEV - SUPPLIES - PH		0	-68	-834
101-2213-6411-1080-1-12012-000000 - STF DEV - SUPPLIES - PS		0	-68	-834
101-2213-6411-3000-1-12012-000000 - STF DEV - SUPPLIES - LV		-36	-3,262	-834
101-2213-6411-3030-1-12012-000000 - STF DEV - SUPPLIES - CG		-48	-38	-834
101-2213-6411-3050-1-12012-000000 - STF DEV - SUPPLIES - PL		-84	-2,402	-834
101-2213-6411-3060-1-12012-000000 - STF DEV - SUPPLIES - WA		-36	-532	-834
101-2213-6411-4020-1-12012-000000 - STF DEV - SUPPLIES - CH		-569	-476	-3,157
101-2213-6411-4040-1-12012-000000 - STF DEV - SUPPLIES - GR		-109	-148	-3,157
101-2213-6411-4060-1-12012-000000 - STF DEV - SUPPLIES - LC		-183	-3,311	-3,611
101-2213-6411-4080-1-12012-000000 - STF DEV - SUPPLIES - RE		-85	-3,269	-3,611
101-2213-6411-5000-1-12012-000000 - STF DEV - SUPPLIES - SE		-150	-34	-3,611

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-2213-6411-5020-1-12012-000000 - STF DEV - SUPPLIES - UC		-232	-170	-3,611
101-2213-6411-5040-1-12012-000000 - STF DEV - SUPPLIES - EL		-298	-2,411	-3,611
101-2213-6411-5060-1-12012-000000 - STF DEV - SUPPLIES - PP		-2	-2,687	-3,611
101-2213-6411-5080-1-12012-000000 - STF DEV - SUPPLIES - HW		-109	-105	-3,611
101-2213-6411-5090-1-12012-000000 - STF DEV - SUPPLIES - TR		-120	-113	-3,157
101-2213-6411-5095-1-12012-000000 - STF DEV - SUPPLIES - HP		-36	-39	-3,611
101-2213-6412-0000-1-12012-000000 - STF DEV - SUPPLIES TECH RELATED	-32,876	0		
101-2213-6412-1020-1-12012-000000 - STF DEV - SUPPLIES TECH REL - LD		0	0	
101-2213-6412-1050-1-12012-000000 - STF DEV - SUPPLIES TECH REL - PH		-1,133	0	
101-2213-6412-1080-1-12012-000000 - STF DEV - SUPPLIES TECH REL - PS		-1,133	0	
101-2213-6412-3000-1-12012-000000 - STF DEV - SUPPLIES TECH REL - LV		-1,133	0	
101-2213-6412-3030-1-12012-000000 - STF DEV - SUPPLIES TECH REL - CG		-1,133	0	
101-2213-6412-3050-1-12012-000000 - STF DEV - SUPPLIES TECH REL - PL		-1,133	0	
101-2213-6412-3060-1-12012-000000 - STF DEV - SUPPLIES TECH REL - WA		-1,133	0	
101-2213-6412-4020-1-12012-000000 - STF DEV - SUPPLIES TECH REL - CH		-1,133	0	
101-2213-6412-4040-1-12012-000000 - STF DEV - SUPPLIES TECH REL - GR		-1,133	0	
101-2213-6412-4060-1-12012-000000 - STF DEV - SUPPLIES TECH REL - LC		-1,133	0	
101-2213-6412-4080-1-12012-000000 - STF DEV - SUPPLIES TECH REL - RE		-1,133	0	
101-2213-6412-5000-1-12012-000000 - STF DEV - SUPPLIES TECH REL - SE		-1,133	0	
101-2213-6412-5020-1-12012-000000 - STF DEV - SUPPLIES TECH REL - UC		-1,133	0	
101-2213-6412-5040-1-12012-000000 - STF DEV - SUPPLIES TECH REL - EL		-1,133	0	
101-2213-6412-5060-1-12012-000000 - STF DEV - SUPPLIES TECH REL - PP		-1,133	0	
101-2213-6412-5080-1-12012-000000 - STF DEV - SUPPLIES TECH REL - HW		-1,133	0	
101-2213-6412-5090-1-12012-000000 - STF DEV - SUPPLIES TECH REL - TR		-1,133	0	
101-2213-6412-5095-1-12012-000000 - STF DEV - SUPPLIES TECH REL - HP		-1,133	0	
101-2213-6412-6000-1-12012-000000 - STF DEV - SUPPLIES TECH REL - RJ			0	
101-2213-6451-0000-1-12012-000000 - STF DEV - RESOURCE MATL FOR SCH LIBRARY	-115	0		
101-2911-6411-0000-1-12012-000000 - STF DEV - ADMIN SUPPLIES		-4,716	-3,134	-14,000
12021 - SUMMER SCHOOL	**-1,433,803**	**-1,685,648**	**-1,857,769**	**-2,074,979**
6100 - SALARIES	-1,122,754	-1,161,385	-1,278,771	-1,426,962
101-1191-6161-0000-1-12021-000000 - SUM SCH - PT CLASS SALARY	-76,392	0		
101-1191-6161-0000-1-12021-000100 - SMART START - PT CLASS SALARY		0		
101-1191-6161-0000-1-12021-910100 - SMART START - PT CLASS SALARY	0			
101-1191-6161-1020-1-12021-000000 - SUM SCH - PT CLASS SALARY - LD		0	0	
101-1191-6161-1050-1-12021-000000 - SUM SCH - PT CLASS SALARY - PH		0	0	-12,125
101-1191-6161-1080-1-12021-000000 - SUM SCH - PT CLASS SALARY - PS		0	0	-7,308
101-1191-6161-3000-1-12021-000000 - SUM SCH - PT CLASS SALARY - LV		-639	-2,942	-20,209
101-1191-6161-3030-1-12021-000000 - SUM SCH - PT CLASS SALARY - CG		-157	-704	-20,209
101-1191-6161-3050-1-12021-000000 - SUM SCH - PT CLASS SALARY - PL		-2,148	-704	
101-1191-6161-3060-1-12021-000000 - SUM SCH - PT CLASS SALARY - WA		0	0	
101-1191-6161-4020-1-12021-000000 - SUM SCH - PT CLASS SALARY - CH		-5,261	-6,331	-20,209
101-1191-6161-4040-1-12021-000000 - SUM SCH - PT CLASS SALARY - GR		-7,383	-7,465	-20,209
101-1191-6161-4060-1-12021-000000 - SUM SCH - PT CLASS SALARY - LC		-5,970	-10,517	-20,209
101-1191-6161-4080-1-12021-000000 - SUM SCH - PT CLASS SALARY - RE		-4,058	-8,571	-20,209
101-1191-6161-5000-1-12021-000000 - SUM SCH - PT CLASS SALARY - SE		-9,531	-3,481	-20,209
101-1191-6161-5020-1-12021-000000 - SUM SCH - PT CLASS SALARY - UC		-5,047	-5,234	-20,209
101-1191-6161-5040-1-12021-000000 - SUM SCH - PT CLASS SALARY - EL		-3,858	-2,886	-20,209
101-1191-6161-5060-1-12021-000000 - SUM SCH - PT CLASS SALARY - PP		-2,858	-4,294	-20,209
101-1191-6161-5080-1-12021-000000 - SUM SCH - PT CLASS SALARY - HW		-2,858	-4,294	-20,209
101-1191-6161-5090-1-12021-000000 - SUM SCH - PT CLASS SALARY - TR		-6,817	-6,479	-20,209
101-1191-6161-5095-1-12021-000000 - SUM SCH - PT CLASS SALARY - HP		0	0	-20,209
101-1191-6165-0000-1-12021-000000 - SUM SCH - CLASS SALARY BEYSCHDAY	-94,143	0		
101-1191-6165-0000-1-12021-000100 - SMART START - CLASS SALARY BEYSCHDAY		0		
101-1191-6165-0000-1-12021-910100 - SMART START - CLASS SALARY BEYSCHDAY	0			
101-1191-6165-1020-1-12021-000000 - SUM SCH - CLASS SALARY BEYSCHDAY - LD		0	0	
101-1191-6165-1050-1-12021-000000 - SUM SCH - CLASS SALARY BEYSCHDAY - PH		-3,575	-2,045	
101-1191-6165-1080-1-12021-000000 - SUM SCH - CLASS SALARY BEYSCHDAY - PS		-1,977	-1,571	
101-1191-6165-3000-1-12021-000000 - SUM SCH - CLASS SALARY BEYSCHDAY - LV		-5,104	-6,750	
101-1191-6165-3030-1-12021-000000 - SUM SCH - CLASS SALARY BEYSCHDAY - CG		-5,104	-6,748	
101-1191-6165-3050-1-12021-000000 - SUM SCH - CLASS SALARY BEYSCHDAY - PL		-20,932	-6,748	
101-1191-6165-3060-1-12021-000000 - SUM SCH - CLASS SALARY BEYSCHDAY - WA		0	-166	

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-1191-6165-4020-1-12021-000000 - SUM SCH - CLASS SALARY BEYSCHDAY - CH		-7,076	-8,249	
101-1191-6165-4040-1-12021-000000 - SUM SCH - CLASS SALARY BEYSCHDAY - GR		-12,646	-3,528	
101-1191-6165-4060-1-12021-000000 - SUM SCH - CLASS SALARY BEYSCHDAY - LC		-4,126	-206	
101-1191-6165-4080-1-12021-000000 - SUM SCH - CLASS SALARY BEYSCHDAY - RE		-12,864	-4,556	
101-1191-6165-5000-1-12021-000000 - SUM SCH - CLASS SALARY BEYSCHDAY - SE		-2,983	-3,741	
101-1191-6165-5020-1-12021-000000 - SUM SCH - CLASS SALARY BEYSCHDAY - UC		-6,024	-4,328	
101-1191-6165-5040-1-12021-000000 - SUM SCH - CLASS SALARY BEYSCHDAY - EL		-7,118	-3,741	
101-1191-6165-5060-1-12021-000000 - SUM SCH - CLASS SALARY BEYSCHDAY - PP		-5,797	-1,079	
101-1191-6165-5080-1-12021-000000 - SUM SCH - CLASS SALARY BEYSCHDAY - HW		-5,797	-1,079	
101-1191-6165-5090-1-12021-000000 - SUM SCH - CLASS SALARY BEYSCHDAY - TR		-1,903	-674	
101-1191-6165-5095-1-12021-000000 - SUM SCH - CLASS SALARY BEYSCHDAY - HP		0	-166	
202-1191-6121-0000-1-12021-000000 - SUM SCH - CERT SUB SALARY	-37,735	0		
202-1191-6121-1020-1-12021-000000 - SUM SCH - CERT SUB SALARY - LD		0	0	
202-1191-6121-1050-1-12021-000000 - SUM SCH - CERT SUB SALARY - PH		-1,277	0	
202-1191-6121-1080-1-12021-000000 - SUM SCH - CERT SUB SALARY - PS		-152	-2,161	
202-1191-6121-3000-1-12021-000000 - SUM SCH - CERT SUB SALARY - LV		-3,764	-17,378	
202-1191-6121-3030-1-12021-000000 - SUM SCH - CERT SUB SALARY - CG		-2,570	0	
202-1191-6121-3050-1-12021-000000 - SUM SCH - CERT SUB SALARY - PL		-3,953	0	
202-1191-6121-3060-1-12021-000000 - SUM SCH - CERT SUB SALARY - WA		0	0	
202-1191-6121-4020-1-12021-000000 - SUM SCH - CERT SUB SALARY - CH		-697	-8,318	
202-1191-6121-4040-1-12021-000000 - SUM SCH - CERT SUB SALARY - GR		-1,346	-3,437	
202-1191-6121-4060-1-12021-000000 - SUM SCH - CERT SUB SALARY - LC		-2,755	-1,729	
202-1191-6121-4080-1-12021-000000 - SUM SCH - CERT SUB SALARY - RE		-1,227	-1,559	
202-1191-6121-5000-1-12021-000000 - SUM SCH - CERT SUB SALARY - SE		-1,504	-5,778	
202-1191-6121-5020-1-12021-000000 - SUM SCH - CERT SUB SALARY - UC		-2,725	-2,067	
202-1191-6121-5040-1-12021-000000 - SUM SCH - CERT SUB SALARY - EL		-375	-120	
202-1191-6121-5060-1-12021-000000 - SUM SCH - CERT SUB SALARY - PP		-3,570	0	
202-1191-6121-5080-1-12021-000000 - SUM SCH - CERT SUB SALARY - HW		-4,064	-6,149	
202-1191-6121-5090-1-12021-000000 - SUM SCH - CERT SUB SALARY - TR		-1,391	-4,232	
202-1191-6121-5095-1-12021-000000 - SUM SCH - CERT SUB SALARY - HP		0	0	
202-1191-6131-0000-1-12021-000000 - SUM SCH - CERT SALARY BEYSCHDAY	-859,878	0		
202-1191-6131-0000-1-12021-000100 - SMART START - CERT SALARY BEYSCHDAY		0		
202-1191-6131-0000-1-12021-910100 - SMART START - CERT SALARY BEYSCHDAY	-54,606			
202-1191-6131-1020-1-12021-000000 - SUM SCH - CERT SAL BEYSCHDAY - LD		-6,604	-3,901	-4,371
202-1191-6131-1050-1-12021-000000 - SUM SCH - CERT SAL BEYSCHDAY - PH		-53,651	-61,021	-77,857
202-1191-6131-1080-1-12021-000000 - SUM SCH - CERT SAL BEYSCHDAY - PS		-45,696	-61,021	-77,857
202-1191-6131-3000-1-12021-000000 - SUM SCH - CERT SAL BEYSCHDAY - LV		-31,742	-54,392	-78,599
202-1191-6131-3030-1-12021-000000 - SUM SCH - CERT SAL BEYSCHDAY - CG		-35,407	-49,756	-78,599
202-1191-6131-3050-1-12021-000000 - SUM SCH - CERT SAL BEYSCHDAY - PL		-92,921	-49,424	
202-1191-6131-3060-1-12021-000000 - SUM SCH - CERT SAL BEYSCHDAY - WA		0	-587	
202-1191-6131-4020-1-12021-000000 - SUM SCH - CERT SAL BEYSCHDAY - CH		-66,075	-127,812	-79,579
202-1191-6131-4020-1-12021-000100 - SMART START - CERT SAL BEYSCHDAY		-6,860		
202-1191-6131-4040-1-12021-000000 - SUM SCH - CERT SAL BEYSCHDAY - GR		-68,937	-89,115	-79,579
202-1191-6131-4040-1-12021-000100 - SMART START - CERT SAL BEYSCHDAY		-4,503		
202-1191-6131-4060-1-12021-000000 - SUM SCH - CERT SAL BEYSCHDAY - LC		-74,812	-76,709	-79,579
202-1191-6131-4060-1-12021-000100 - SMART START - CERT SAL BEYSCHDAY		-6,545		
202-1191-6131-4080-1-12021-000000 - SUM SCH - CERT SAL BEYSCHDAY - RE		-59,026	-75,385	-73,599
202-1191-6131-4080-1-12021-000100 - SMART START - CERT SAL BEYSCHDAY		-4,713		
202-1191-6131-5000-1-12021-000000 - SUM SCH - CERT SAL BEYSCHDAY - SE		-61,941	-71,584	-73,599
202-1191-6131-5000-1-12021-000100 - SMART START - CERT SAL BEYSCHDAY		-9,216		
202-1191-6131-5020-1-12021-000000 - SUM SCH - CERT SAL BEYSCHDAY - UC		-66,682	-96,193	-73,599
202-1191-6131-5020-1-12021-000100 - SMART START - CERT SAL BEYSCHDAY		-4,503		
202-1191-6131-5040-1-12021-000000 - SUM SCH - CERT SAL BEYSCHDAY - EL		-71,345	-63,653	-73,599
202-1191-6131-5040-1-12021-000100 - SMART START - CERT SAL BEYSCHDAY		-4,713		
202-1191-6131-5060-1-12021-000000 - SUM SCH - CERT SAL BEYSCHDAY - PP		-49,734	-58,019	-73,599
202-1191-6131-5060-1-12021-000100 - SMART START - CERT SAL BEYSCHDAY		-4,189		
202-1191-6131-5080-1-12021-000000 - SUM SCH - CERT SAL BEYSCHDAY - HW		-49,734	-77,841	-73,599
202-1191-6131-5080-1-12021-000100 - SMART START - CERT SAL BEYSCHDAY		-4,189		
202-1191-6131-5090-1-12021-000000 - SUM SCH - CERT SAL BEYSCHDAY - TR		-81,952	-90,153	-73,599
202-1191-6131-5090-1-12021-000100 - SMART START - CERT SAL BEYSCHDAY		-4,713		
202-1191-6131-5095-1-12021-000000 - SUM SCH - CERT SAL BEYSCHDAY - HP		0	0	-73,599

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
6200 - EMPLOYEE BENEFITS	-163,671	-167,896	-173,450	-223,200
101-1191-6211-0000-1-12021-000000 - SUM SCH - TCHR RETIRE	-904	0		
101-1191-6211-0000-1-12021-000100 - SMART START - TCHR RETIRE		0		
101-1191-6211-0000-1-12021-910100 - SMART START - TCHR RETIRE	0			
101-1191-6211-1020-1-12021-000000 - SUM SCH - TCHR RETIRE - LD		0	0	
101-1191-6211-1050-1-12021-000000 - SUM SCH - TCHR RETIRE - PH		0	0	
101-1191-6211-1080-1-12021-000000 - SUM SCH - TCHR RETIRE - PS		0	0	
101-1191-6211-3000-1-12021-000000 - SUM SCH - TCHR RETIRE - LV		0	0	
101-1191-6211-3030-1-12021-000000 - SUM SCH - TCHR RETIRE - CG		0	0	
101-1191-6211-3050-1-12021-000000 - SUM SCH - TCHR RETIRE - PL		0	0	
101-1191-6211-3060-1-12021-000000 - SUM SCH - TCHR RETIRE - WA		0	0	
101-1191-6211-4020-1-12021-000000 - SUM SCH - TCHR RETIRE - CH		0	0	
101-1191-6211-4040-1-12021-000000 - SUM SCH - TCHR RETIRE - GR		0	-39	
101-1191-6211-4060-1-12021-000000 - SUM SCH - TCHR RETIRE - LC		-72	0	
101-1191-6211-4080-1-12021-000000 - SUM SCH - TCHR RETIRE - RE		0	0	
101-1191-6211-5000-1-12021-000000 - SUM SCH - TCHR RETIRE - SE		0	0	
101-1191-6211-5020-1-12021-000000 - SUM SCH - TCHR RETIRE - UC		0	0	
101-1191-6211-5040-1-12021-000000 - SUM SCH - TCHR RETIRE - EL		0	0	
101-1191-6211-5060-1-12021-000000 - SUM SCH - TCHR RETIRE - PP		0	0	
101-1191-6211-5080-1-12021-000000 - SUM SCH - TCHR RETIRE - HW		0	0	
101-1191-6211-5090-1-12021-000000 - SUM SCH - TCHR RETIRE - TR		-194	-187	
101-1191-6211-5095-1-12021-000000 - SUM SCH - TCHR RETIRE - HP		0	0	
101-1191-6221-0000-1-12021-000000 - SUM SCH - NON-TCHR RETIRE	-8,854	0		
101-1191-6221-0000-1-12021-000100 - SMART START - NON-TCHR RETIRE		0		
101-1191-6221-0000-1-12021-910100 - SMART START - NON-TCHR RETIRE	0			
101-1191-6221-1020-1-12021-000000 - SUM SCH - NON-TCHR RETIRE - LD		0	0	
101-1191-6221-1050-1-12021-000000 - SUM SCH - NON-TCHR RETIRE - PH		-264	-141	-511
101-1191-6221-1080-1-12021-000000 - SUM SCH - NON-TCHR RETIRE - PS		-136	-108	-511
101-1191-6221-3000-1-12021-000000 - SUM SCH - NON-TCHR RETIRE - LV		-354	-477	-1,414
101-1191-6221-3030-1-12021-000000 - SUM SCH - NON-TCHR RETIRE - CG		-354	-477	-1,414
101-1191-6221-3050-1-12021-000000 - SUM SCH - NON-TCHR RETIRE - PL		-1,542	-477	
101-1191-6221-3060-1-12021-000000 - SUM SCH - NON-TCHR RETIRE - WA		0	-11	
101-1191-6221-4020-1-12021-000000 - SUM SCH - NON-TCHR RETIRE - CH		-637	-694	-1,414
101-1191-6221-4040-1-12021-000000 - SUM SCH - NON-TCHR RETIRE - GR		-1,249	-636	-1,414
101-1191-6221-4060-1-12021-000000 - SUM SCH - NON-TCHR RETIRE - LC		-414	-473	-1,414
101-1191-6221-4080-1-12021-000000 - SUM SCH - NON-TCHR RETIRE - RE		-1,009	-596	-1,414
101-1191-6221-5000-1-12021-000000 - SUM SCH - NON-TCHR RETIRE - SE		-627	-345	-1,414
101-1191-6221-5020-1-12021-000000 - SUM SCH - NON-TCHR RETIRE - UC		-575	-387	-1,414
101-1191-6221-5040-1-12021-000000 - SUM SCH - NON-TCHR RETIRE - EL		-348	-345	-1,414
101-1191-6221-5060-1-12021-000000 - SUM SCH - NON-TCHR RETIRE - PP		-497	-138	-1,414
101-1191-6221-5080-1-12021-000000 - SUM SCH - NON-TCHR RETIRE - HW		-497	-138	-1,414
101-1191-6221-5090-1-12021-000000 - SUM SCH - NON-TCHR RETIRE - TR		-270	-191	-1,414
101-1191-6221-5095-1-12021-000000 - SUM SCH - NON-TCHR RETIRE - HP		0	-11	-1,414
101-1191-6231-0000-1-12021-000000 - SUM SCH - SOC SEC	-10,563	0		
101-1191-6231-0000-1-12021-000100 - SMART START - SOC SEC		0		
101-1191-6231-0000-1-12021-910100 - SMART START - SOC SEC	0			
101-1191-6231-1020-1-12021-000000 - SUM SCH - SOC SEC - LD		0	0	
101-1191-6231-1050-1-12021-000000 - SUM SCH - SOC SEC - PH		-211	-127	-532
101-1191-6231-1080-1-12021-000000 - SUM SCH - SOC SEC - PS		-123	-98	-460
101-1191-6231-3000-1-12021-000000 - SUM SCH - SOC SEC - LV		-356	-606	-1,273
101-1191-6231-3030-1-12021-000000 - SUM SCH - SOC SEC - CG		-326	-465	-1,273
101-1191-6231-3050-1-12021-000000 - SUM SCH - SOC SEC - PL		-1,431	-465	
101-1191-6231-3060-1-12021-000000 - SUM SCH - SOC SEC - WA		0	-10	
101-1191-6231-4020-1-12021-000000 - SUM SCH - SOC SEC - CH		-765	-912	-1,273
101-1191-6231-4040-1-12021-000000 - SUM SCH - SOC SEC - GR		-1,242	-672	-1,273
101-1191-6231-4060-1-12021-000000 - SUM SCH - SOC SEC - LC		-626	-673	-1,273
101-1191-6231-4080-1-12021-000000 - SUM SCH - SOC SEC - RE		-1,049	-809	-1,273
101-1191-6231-5000-1-12021-000000 - SUM SCH - SOC SEC - SE		-776	-452	-1,273
101-1191-6231-5020-1-12021-000000 - SUM SCH - SOC SEC - UC		-680	-598	-1,273
101-1191-6231-5040-1-12021-000000 - SUM SCH - SOC SEC - EL		-681	-414	-1,273
101-1191-6231-5060-1-12021-000000 - SUM SCH - SOC SEC - PP		-537	-337	-1,273

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-1191-6231-5080-1-12021-000000 - SUM SCH - SOC SEC - HW		-537	-337	-1,273
101-1191-6231-5090-1-12021-000000 - SUM SCH - SOC SEC - TR		-541	-449	-1,273
101-1191-6231-5095-1-12021-000000 - SUM SCH - SOC SEC - HP		0	-10	-1,273
101-1191-6232-0000-1-12021-000000 - SUM SCH - MEDICARE	-2,470	0		
101-1191-6232-0000-1-12021-000100 - SMART START - MEDICARE		0		
101-1191-6232-0000-1-12021-910100 - SMART START - MEDICARE	0			
101-1191-6232-1020-1-12021-000000 - SUM SCH - MEDICARE - LD		0	0	
101-1191-6232-1050-1-12021-000000 - SUM SCH - MEDICARE - PH		-49	-30	-667
101-1191-6232-1080-1-12021-000000 - SUM SCH - MEDICARE - PS		-29	-23	-109
101-1191-6232-3000-1-12021-000000 - SUM SCH - MEDICARE - LV		-83	-143	-303
101-1191-6232-3030-1-12021-000000 - SUM SCH - MEDICARE - CG		-76	-110	-303
101-1191-6232-3050-1-12021-000000 - SUM SCH - MEDICARE - PL		-335	-110	
101-1191-6232-3060-1-12021-000000 - SUM SCH - MEDICARE - WA		0	-2	
101-1191-6232-4020-1-12021-000000 - SUM SCH - MEDICARE - CH		-179	-215	-303
101-1191-6232-4040-1-12021-000000 - SUM SCH - MEDICARE - GR		-290	-162	-303
101-1191-6232-4060-1-12021-000000 - SUM SCH - MEDICARE - LC		-146	-159	-303
101-1191-6232-4080-1-12021-000000 - SUM SCH - MEDICARE - RE		-245	-191	-303
101-1191-6232-5000-1-12021-000000 - SUM SCH - MEDICARE - SE		-181	-106	-303
101-1191-6232-5020-1-12021-000000 - SUM SCH - MEDICARE - UC		-159	-141	-303
101-1191-6232-5040-1-12021-000000 - SUM SCH - MEDICARE - EL		-159	-98	-303
101-1191-6232-5060-1-12021-000000 - SUM SCH - MEDICARE - PP		-125	-79	-303
101-1191-6232-5080-1-12021-000000 - SUM SCH - MEDICARE - HW		-126	-79	-303
101-1191-6232-5090-1-12021-000000 - SUM SCH - MEDICARE - TR		-126	-106	-303
101-1191-6232-5095-1-12021-000000 - SUM SCH - MEDICARE - HP		0	-2	-303
101-1191-6241-0000-1-12021-000000 - SUM SCH - INSURANCE	0	0		
202-1191-6211-0000-1-12021-000000 - SUM SCH - TCHR RETIRE	-102,027	0		
202-1191-6211-0000-1-12021-000100 - SMART START - TCHR RETIRE		0		
202-1191-6211-0000-1-12021-910100 - SMART START - TCHR RETIRE	-6,841			
202-1191-6211-1020-1-12021-000000 - SUM SCH - TCHR RETIRE - LD		-974	-557	-633
202-1191-6211-1050-1-12021-000000 - SUM SCH - TCHR RETIRE - PH		-7,237	-7,954	-11,289
202-1191-6211-1080-1-12021-000000 - SUM SCH - TCHR RETIRE - PS		-5,672	-8,188	-11,289
202-1191-6211-3000-1-12021-000000 - SUM SCH - TCHR RETIRE - LV		-4,319	-7,047	-10,671
202-1191-6211-3030-1-12021-000000 - SUM SCH - TCHR RETIRE - CG		-4,893	-6,027	-10,671
202-1191-6211-3050-1-12021-000000 - SUM SCH - TCHR RETIRE - PL		-12,780	-5,975	
202-1191-6211-3060-1-12021-000000 - SUM SCH - TCHR RETIRE - WA		0	-92	
202-1191-6211-4020-1-12021-000000 - SUM SCH - TCHR RETIRE - CH		-5,995	-13,427	-11,538
202-1191-6211-4040-1-12021-000000 - SUM SCH - TCHR RETIRE - GR		-8,660	-7,323	-11,538
202-1191-6211-4060-1-12021-000000 - SUM SCH - TCHR RETIRE - LC		-11,297	-6,480	-11,538
202-1191-6211-4080-1-12021-000000 - SUM SCH - TCHR RETIRE - RE		-8,541	-7,053	-10,671
202-1191-6211-5000-1-12021-000000 - SUM SCH - TCHR RETIRE - SE		-10,116	-7,275	-10,671
202-1191-6211-5020-1-12021-000000 - SUM SCH - TCHR RETIRE - UC		-7,309	-6,832	-10,671
202-1191-6211-5040-1-12021-000000 - SUM SCH - TCHR RETIRE - EL		-10,044	-6,666	-10,671
202-1191-6211-5060-1-12021-000000 - SUM SCH - TCHR RETIRE - PP		-6,198	-6,739	-10,671
202-1191-6211-5080-1-12021-000000 - SUM SCH - TCHR RETIRE - HW		-6,198	-7,339	-10,671
202-1191-6211-5090-1-12021-000000 - SUM SCH - TCHR RETIRE - TR		-7,932	-5,672	-10,671
202-1191-6211-5095-1-12021-000000 - SUM SCH - TCHR RETIRE - HP		0	0	-10,671
202-1191-6221-0000-1-12021-000000 - SUM SCH - NON-TCHR RETIRE	-4,347	0		
202-1191-6221-1020-1-12021-000000 - SUM SCH - NON-TCHR RETIRE - LD		0	0	
202-1191-6221-1050-1-12021-000000 - SUM SCH - NON-TCHR RETIRE - PH		-21	-105	
202-1191-6221-1080-1-12021-000000 - SUM SCH - NON-TCHR RETIRE - PS		-53	-105	
202-1191-6221-3000-1-12021-000000 - SUM SCH - NON-TCHR RETIRE - LV		-36	-508	
202-1191-6221-3030-1-12021-000000 - SUM SCH - NON-TCHR RETIRE - CG		-14	-154	
202-1191-6221-3050-1-12021-000000 - SUM SCH - NON-TCHR RETIRE - PL		-345	-154	
202-1191-6221-3060-1-12021-000000 - SUM SCH - NON-TCHR RETIRE - WA		0	0	
202-1191-6221-4020-1-12021-000000 - SUM SCH - NON-TCHR RETIRE - CH		-425	-959	
202-1191-6221-4040-1-12021-000000 - SUM SCH - NON-TCHR RETIRE - GR		-285	-727	
202-1191-6221-4060-1-12021-000000 - SUM SCH - NON-TCHR RETIRE - LC		-15	-256	
202-1191-6221-4080-1-12021-000000 - SUM SCH - NON-TCHR RETIRE - RE		-362	-516	
202-1191-6221-5000-1-12021-000000 - SUM SCH - NON-TCHR RETIRE - SE		-4	-480	
202-1191-6221-5020-1-12021-000000 - SUM SCH - NON-TCHR RETIRE - UC		-401	-612	
202-1191-6221-5040-1-12021-000000 - SUM SCH - NON-TCHR RETIRE - EL		0	-434	

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
202-1191-6221-5060-1-12021-000000 - SUM SCH - NON-TCHR RETIRE - PP		-162	-121	
202-1191-6221-5080-1-12021-000000 - SUM SCH - NON-TCHR RETIRE - HW		-162	-121	
202-1191-6221-5090-1-12021-000000 - SUM SCH - NON-TCHR RETIRE - TR		-375	-1,483	
202-1191-6221-5095-1-12021-000000 - SUM SCH - NON-TCHR RETIRE - HP		0	0	
202-1191-6231-0000-1-12021-000000 - SUM SCH - SOC SEC	-13,328	0		
202-1191-6231-0000-1-12021-000100 - SMART START - SOC SEC		0		
202-1191-6231-0000-1-12021-910100 - SMART START - SOC SEC	-461			
202-1191-6231-1020-1-12021-000000 - SUM SCH - SOC SEC - LD		0	0	
202-1191-6231-1050-1-12021-000000 - SUM SCH - SOC SEC - PH		-447	-322	
202-1191-6231-1080-1-12021-000000 - SUM SCH - SOC SEC - PS		-177	-363	
202-1191-6231-3000-1-12021-000000 - SUM SCH - SOC SEC - LV		-414	-1,446	
202-1191-6231-3030-1-12021-000000 - SUM SCH - SOC SEC - CG		-340	-467	
202-1191-6231-3050-1-12021-000000 - SUM SCH - SOC SEC - PL		-565	-467	
202-1191-6231-3060-1-12021-000000 - SUM SCH - SOC SEC - WA		0	0	
202-1191-6231-4020-1-12021-000000 - SUM SCH - SOC SEC - CH		-1,829	-2,700	
202-1191-6231-4040-1-12021-000000 - SUM SCH - SOC SEC - GR		-944	-2,532	
202-1191-6231-4060-1-12021-000000 - SUM SCH - SOC SEC - LC		-243	-2,152	
202-1191-6231-4080-1-12021-000000 - SUM SCH - SOC SEC - RE		-380	-1,662	
202-1191-6231-5000-1-12021-000000 - SUM SCH - SOC SEC - SE		-308	-1,635	
202-1191-6231-5020-1-12021-000000 - SUM SCH - SOC SEC - UC		-1,129	-3,378	
202-1191-6231-5040-1-12021-000000 - SUM SCH - SOC SEC - EL		-452	-1,042	
202-1191-6231-5060-1-12021-000000 - SUM SCH - SOC SEC - PP		-1,103	-659	
202-1191-6231-5080-1-12021-000000 - SUM SCH - SOC SEC - HW		-1,133	-2,094	
202-1191-6231-5090-1-12021-000000 - SUM SCH - SOC SEC - TR		-2,054	-3,354	
202-1191-6231-5095-1-12021-000000 - SUM SCH - SOC SEC - HP		0	0	
202-1191-6232-0000-1-12021-000000 - SUM SCH - MEDICARE	-13,085	0		
202-1191-6232-0000-1-12021-000100 - SMART START - MEDICARE		0		
202-1191-6232-0000-1-12021-910100 - SMART START - MEDICARE	-792			
202-1191-6232-1020-1-12021-000000 - SUM SCH - MEDICARE - LD		-96	-56	-65
202-1191-6232-1050-1-12021-000000 - SUM SCH - MEDICARE - PH		-825	-878	-1,167
202-1191-6232-1080-1-12021-000000 - SUM SCH - MEDICARE - PS		-608	-911	-1,167
202-1191-6232-3000-1-12021-000000 - SUM SCH - MEDICARE - LV		-515	-1,049	-1,103
202-1191-6232-3030-1-12021-000000 - SUM SCH - MEDICARE - CG		-550	-716	-1,103
202-1191-6232-3050-1-12021-000000 - SUM SCH - MEDICARE - PL		-1,403	-711	
202-1191-6232-3060-1-12021-000000 - SUM SCH - MEDICARE - WA		0	-8	
202-1191-6232-4020-1-12021-000000 - SUM SCH - MEDICARE - CH		-1,067	-1,967	-1,192
202-1191-6232-4040-1-12021-000000 - SUM SCH - MEDICARE - GR		-1,086	-1,335	-1,192
202-1191-6232-4060-1-12021-000000 - SUM SCH - MEDICARE - LC		-1,184	-1,130	-1,192
202-1191-6232-4080-1-12021-000000 - SUM SCH - MEDICARE - RE		-943	-1,109	-1,103
202-1191-6232-5000-1-12021-000000 - SUM SCH - MEDICARE - SE		-1,083	-1,119	-1,103
202-1191-6232-5020-1-12021-000000 - SUM SCH - MEDICARE - UC		-949	-1,416	-1,103
202-1191-6232-5040-1-12021-000000 - SUM SCH - MEDICARE - EL		-1,108	-918	-1,103
202-1191-6232-5060-1-12021-000000 - SUM SCH - MEDICARE - PP		-833	-835	-1,103
202-1191-6232-5080-1-12021-000000 - SUM SCH - MEDICARE - HW		-841	-1,215	-1,103
202-1191-6232-5090-1-12021-000000 - SUM SCH - MEDICARE - TR		-1,237	-1,362	-1,103
202-1191-6232-5095-1-12021-000000 - SUM SCH - MEDICARE - HP		0	0	-1,103
202-1191-6241-0000-1-12021-000000 - SUM SCH - INSURANCE	0	0		
202-1191-6241-1020-1-12021-000000 - SUM SCH - INSURANCE - LD		0	0	
202-1191-6241-1050-1-12021-000000 - SUM SCH - INSURANCE - PH		0	0	
202-1191-6241-1080-1-12021-000000 - SUM SCH - INSURANCE - PS		0	0	
202-1191-6241-3000-1-12021-000000 - SUM SCH - INSURANCE - LV		0	0	
202-1191-6241-3030-1-12021-000000 - SUM SCH - INSURANCE - CG		0	0	
202-1191-6241-3050-1-12021-000000 - SUM SCH - INSURANCE - PL		0	0	
202-1191-6241-3060-1-12021-000000 - SUM SCH - INSURANCE - WA		0	0	
202-1191-6241-4020-1-12021-000000 - SUM SCH - INSURANCE - CH		0	0	
202-1191-6241-4040-1-12021-000000 - SUM SCH - INSURANCE - GR		0	0	
202-1191-6241-4060-1-12021-000000 - SUM SCH - INSURANCE - LC		0	0	
202-1191-6241-4080-1-12021-000000 - SUM SCH - INSURANCE - RE		0	0	
202-1191-6241-5000-1-12021-000000 - SUM SCH - INSURANCE - SE		0	0	
202-1191-6241-5020-1-12021-000000 - SUM SCH - INSURANCE - UC		0	0	
202-1191-6241-5040-1-12021-000000 - SUM SCH - INSURANCE - EL		0	0	

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
202-1191-6241-5060-1-12021-000000 - SUM SCH - INSURANCE - PP		0	0	
202-1191-6241-5080-1-12021-000000 - SUM SCH - INSURANCE - HW		0	0	
202-1191-6241-5090-1-12021-000000 - SUM SCH - INSURANCE - TR		0	0	
202-1191-6241-5095-1-12021-000000 - SUM SCH - INSURANCE - HP		0	0	
202-1191-6242-0000-1-12021-000000 - SUM SCH - ADM FRINGE	0	0		
6300 - PURCHASED SERVICES	-106,169	-270,039	-373,417	-360,710
101-1191-6311-0000-1-12021-000000 - SUM SCH - TUITION DNU14	0			
101-1191-6312-0000-1-12021-000000 - SUM SCH - INSTRUCTNL IMPROVE SVC	0	0		
101-1191-6319-0000-1-12021-000000 - SUM SCH - PROFESSIONAL SERVICES	-13,813	0		
101-1191-6319-1020-1-12021-000000 - SUM SCH - PROFESSIONAL SVCS - LD		0	0	
101-1191-6319-1050-1-12021-000000 - SUM SCH - PROFESSIONAL SVCS - PH		0	0	-4,500
101-1191-6319-1080-1-12021-000000 - SUM SCH - PROFESSIONAL SVCS - PS		0	0	-4,500
101-1191-6319-3000-1-12021-000000 - SUM SCH - PROFESSIONAL SVCS - LV		0	0	
101-1191-6319-3030-1-12021-000000 - SUM SCH - PROFESSIONAL SVCS - CG		0	0	
101-1191-6319-3050-1-12021-000000 - SUM SCH - PROFESSIONAL SVCS - PL		0	0	
101-1191-6319-3060-1-12021-000000 - SUM SCH - PROFESSIONAL SVCS - WA		0	0	
101-1191-6319-4020-1-12021-000000 - SUM SCH - PROFESSIONAL SVCS - CH		0	0	
101-1191-6319-4040-1-12021-000000 - SUM SCH - PROFESSIONAL SVCS - GR		-5,501	0	
101-1191-6319-4060-1-12021-000000 - SUM SCH - PROFESSIONAL SVCS - LC		0	0	
101-1191-6319-4080-1-12021-000000 - SUM SCH - PROFESSIONAL SVCS - RE		0	0	
101-1191-6319-5000-1-12021-000000 - SUM SCH - PROFESSIONAL SVCS - SE		0	0	
101-1191-6319-5020-1-12021-000000 - SUM SCH - PROFESSIONAL SVCS - UC		0	0	
101-1191-6319-5040-1-12021-000000 - SUM SCH - PROFESSIONAL SVCS - EL		-5,622	0	
101-1191-6319-5060-1-12021-000000 - SUM SCH - PROFESSIONAL SVCS - PP		0	0	
101-1191-6319-5080-1-12021-000000 - SUM SCH - PROFESSIONAL SVCS - HW		0	0	
101-1191-6319-5090-1-12021-000000 - SUM SCH - PROFESSIONAL SVCS - TR		-7,176	0	
101-1191-6319-5095-1-12021-000000 - SUM SCH - PROFESSIONAL SVCS - HP		0	0	
101-1191-6319-6000-1-12021-000000 - SUM SCH - PROFESSIONAL SVCS - RJ		-3,464	0	
101-1191-6332-0000-1-12021-000301 - SMART START - COPIER SVCS		0		
101-1191-6332-0000-1-12021-910301 - SMART START - COPIER SVCS	0			
101-1191-6334-0000-1-12021-000000 - SUM SCH - EQUIPMENT RENTAL	-1,300	0		
101-1191-6334-0000-1-12021-910100 - SMART START - EQUIPMENT RENTAL	0			
101-1191-6334-1020-1-12021-000000 - SUM SCH - EQUIPMENT RENTAL - LD		0	0	
101-1191-6334-1050-1-12021-000000 - SUM SCH - EQUIPMENT RENTAL - PH		0	0	
101-1191-6334-1080-1-12021-000000 - SUM SCH - EQUIPMENT RENTAL - PS		0	0	
101-1191-6334-3000-1-12021-000000 - SUM SCH - EQUIPMENT RENTAL - LV		0	0	
101-1191-6334-3030-1-12021-000000 - SUM SCH - EQUIPMENT RENTAL - CG		0	0	
101-1191-6334-3050-1-12021-000000 - SUM SCH - EQUIPMENT RENTAL - PL		0	0	
101-1191-6334-3060-1-12021-000000 - SUM SCH - EQUIPMENT RENTAL - WA		0	0	
101-1191-6334-4020-1-12021-000000 - SUM SCH - EQUIPMENT RENTAL - CH		-260	0	
101-1191-6334-4040-1-12021-000000 - SUM SCH - EQUIPMENT RENTAL - GR		0	0	
101-1191-6334-4060-1-12021-000000 - SUM SCH - EQUIPMENT RENTAL - LC		0	0	
101-1191-6334-4080-1-12021-000000 - SUM SCH - EQUIPMENT RENTAL - RE		0	0	
101-1191-6334-5000-1-12021-000000 - SUM SCH - EQUIPMENT RENTAL - SE		0	0	
101-1191-6334-5020-1-12021-000000 - SUM SCH - EQUIPMENT RENTAL - UC		0	0	
101-1191-6334-5040-1-12021-000000 - SUM SCH - EQUIPMENT RENTAL - EL		0	0	
101-1191-6334-5060-1-12021-000000 - SUM SCH - EQUIPMENT RENTAL - PP		0	0	
101-1191-6334-5080-1-12021-000000 - SUM SCH - EQUIPMENT RENTAL - HW		0	0	
101-1191-6334-5090-1-12021-000000 - SUM SCH - EQUIPMENT RENTAL - TR		0	0	
101-1191-6334-5095-1-12021-000000 - SUM SCH - EQUIPMENT RENTAL - HP		0	0	
101-1191-6337-0000-1-12021-000000 - SUM SCH - COPIER SVCS		0		
101-1191-6337-0000-1-12021-910300 - SUM SCH - COPIER SVCS	0			
101-1191-6337-1020-1-12021-000000 - SUM SCH - COPIER SVCS - LD		0	0	
101-1191-6337-1050-1-12021-000000 - SUM SCH - COPIER SVCS - PH		0	0	
101-1191-6337-1080-1-12021-000000 - SUM SCH - COPIER SVCS - PS		0	0	
101-1191-6337-3000-1-12021-000000 - SUM SCH - COPIER SVCS - LV		0	-539	
101-1191-6337-3030-1-12021-000000 - SUM SCH - COPIER SVCS - CG		0	0	
101-1191-6337-3050-1-12021-000000 - SUM SCH - COPIER SVCS - PL		0	0	
101-1191-6337-3060-1-12021-000000 - SUM SCH - COPIER SVCS - WA		0	0	
101-1191-6337-4020-1-12021-000000 - SUM SCH - COPIER SVCS - CH		0	-539	
101-1191-6337-4040-1-12021-000000 - SUM SCH - COPIER SVCS - GR		0	-269	

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-1191-6337-4060-1-12021-000000 - SUM SCH - COPIER SVCS - LC		0	-269	
101-1191-6337-4080-1-12021-000000 - SUM SCH - COPIER SVCS - RE		0	-269	
101-1191-6337-5000-1-12021-000000 - SUM SCH - COPIER SVCS - SE		0	-539	
101-1191-6337-5020-1-12021-000000 - SUM SCH - COPIER SVCS - UC		0	-269	
101-1191-6337-5040-1-12021-000000 - SUM SCH - COPIER SVCS - EL		0	0	
101-1191-6337-5060-1-12021-000000 - SUM SCH - COPIER SVCS - PP		0	0	
101-1191-6337-5080-1-12021-000000 - SUM SCH - COPIER SVCS - HW		0	-539	
101-1191-6337-5090-1-12021-000000 - SUM SCH - COPIER SVCS - TR		0	-269	
101-1191-6337-5095-1-12021-000000 - SUM SCH - COPIER SVCS - HP		0	0	
101-1191-6337-6000-1-12021-000000 - SUM SCH - COPIER SVCS - RJ			-269	
101-1191-6343-0000-1-12021-000004 - SUM SCH - LOCAL TRAVEL - NONPUPIL		0		
101-1191-6343-0000-1-12021-910004 - SUM SCH - LOCAL TRAVEL - NONPUPIL	-326			
101-1191-6343-3000-1-12021-000004 - SUM SCH - LOCAL TRAVEL - NONPUPIL - LV			-20	
101-1191-6343-3050-1-12021-000004 - SUM SCH - LOCAL TRAVEL - NONPUPIL - PL		-29	0	
101-1191-6343-4020-1-12021-000004 - SUM SCH - LOCAL TRAVEL - NONPUPIL - CH			-14	
101-1191-6343-4040-1-12021-000004 - SUM SCH - LOCAL TRAVEL - NONPUPIL - GR		-14	-52	
101-1191-6343-4060-1-12021-000004 - SUM SCH - LOCAL TRAVEL - NONPUPIL - LC			-77	
101-1191-6343-4080-1-12021-000004 - SUM SCH - LOCAL TRAVEL - NONPUPIL - RE		-14	-46	
101-1191-6343-5000-1-12021-000004 - SUM SCH - LOCAL TRAVEL - NONPUPIL - SE		-125	-78	
101-1191-6343-5020-1-12021-000004 - SUM SCH - LOCAL TRAVEL - NONPUPIL - UC		-20	-18	
101-1191-6343-5040-1-12021-000004 - SUM SCH - LOCAL TRAVEL - NONPUPIL - EL		-20	0	
101-1191-6343-5080-1-12021-000004 - SUM SCH - LOCAL TRAVEL - NONPUPIL - HW		-60	-52	
101-1191-6343-5090-1-12021-000004 - SUM SCH - LOCAL TRAVEL - NONPUPIL - TR		-14	-24	
101-1191-6343-5095-1-12021-000004 - SUM SCH - LOCAL TRAVEL - NONPUPIL - HP		0	0	
101-1191-6361-0000-1-12021-000000 - SUM SCH - COMMUNICATION SERVICES	-1,428	0		
101-1191-6361-1020-1-12021-000000 - SUM SCH - COMMUNICATION SERVICES - LD		0	0	
101-1191-6361-1050-1-12021-000000 - SUM SCH - COMMUNICATION SERVICES - PH		-59	0	-57
101-1191-6361-1080-1-12021-000000 - SUM SCH - COMMUNICATION SERVICES - PS		-59	0	-57
101-1191-6361-3000-1-12021-000000 - SUM SCH - COMMUNICATION SERVICES - LV		-59	0	-57
101-1191-6361-3030-1-12021-000000 - SUM SCH - COMMUNICATION SERVICES - CG		-59	0	-57
101-1191-6361-3050-1-12021-000000 - SUM SCH - COMMUNICATION SERVICES - PL		-59	0	
101-1191-6361-3060-1-12021-000000 - SUM SCH - COMMUNICATION SERVICES - WA		0	0	
101-1191-6361-4020-1-12021-000000 - SUM SCH - COMMUNICATION SERVICES - CH		-59	0	-57
101-1191-6361-4040-1-12021-000000 - SUM SCH - COMMUNICATION SERVICES - GR		-59	0	-57
101-1191-6361-4060-1-12021-000000 - SUM SCH - COMMUNICATION SERVICES - LC		-59	0	-57
101-1191-6361-4080-1-12021-000000 - SUM SCH - COMMUNICATION SERVICES - RE		-59	0	-57
101-1191-6361-5000-1-12021-000000 - SUM SCH - COMMUNICATION SERVICES - SE		-59	0	-57
101-1191-6361-5020-1-12021-000000 - SUM SCH - COMMUNICATION SERVICES - UC		-59	0	-57
101-1191-6361-5040-1-12021-000000 - SUM SCH - COMMUNICATION SERVICES - EL		-59	0	-57
101-1191-6361-5060-1-12021-000000 - SUM SCH - COMMUNICATION SERVICES - PP		-59	0	-57
101-1191-6361-5080-1-12021-000000 - SUM SCH - COMMUNICATION SERVICES - HW		-59	0	-57
101-1191-6361-5090-1-12021-000000 - SUM SCH - COMMUNICATION SERVICES - TR		-59	0	-57
101-1191-6361-5095-1-12021-000000 - SUM SCH - COMMUNICATION SERVICES - HP		0	0	-57
101-1191-6363-0000-1-12021-000000 - SUM SCH - PRINTING	-2,934	0		
101-1191-6363-1020-1-12021-000000 - SUM SCH - PRINTING - LD		0	0	
101-1191-6363-1050-1-12021-000000 - SUM SCH - PRINTING - PH		0	0	-57
101-1191-6363-1080-1-12021-000000 - SUM SCH - PRINTING - PS		0	0	-57
101-1191-6363-3000-1-12021-000000 - SUM SCH - PRINTING - LV		0	0	-57
101-1191-6363-3030-1-12021-000000 - SUM SCH - PRINTING - CG		0	0	-57
101-1191-6363-3050-1-12021-000000 - SUM SCH - PRINTING - PL		0	0	
101-1191-6363-3060-1-12021-000000 - SUM SCH - PRINTING - WA		0	0	
101-1191-6363-4020-1-12021-000000 - SUM SCH - PRINTING - CH		0	0	-57
101-1191-6363-4040-1-12021-000000 - SUM SCH - PRINTING - GR		0	0	-57
101-1191-6363-4060-1-12021-000000 - SUM SCH - PRINTING - LC		0	0	-57
101-1191-6363-4080-1-12021-000000 - SUM SCH - PRINTING - RE		0	0	-57
101-1191-6363-5000-1-12021-000000 - SUM SCH - PRINTING - SE		0	0	-57
101-1191-6363-5020-1-12021-000000 - SUM SCH - PRINTING - UC		0	0	-57
101-1191-6363-5040-1-12021-000000 - SUM SCH - PRINTING - EL		0	0	-57
101-1191-6363-5060-1-12021-000000 - SUM SCH - PRINTING - PP		0	0	-57
101-1191-6363-5080-1-12021-000000 - SUM SCH - PRINTING - HW		0	0	-57
101-1191-6363-5090-1-12021-000000 - SUM SCH - PRINTING - TR		0	0	-57

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-1191-6363-5095-1-12021-000000 - SUM SCH - PRINTING - HP		0	0	-57
101-1191-6371-0000-1-12021-000000 - SUM SCH - DUES AND MEMBERSHIPS	0	0		
101-1191-6391-0000-1-12021-000000 - SUM SCH - MISC PURCHASED SVCS	-8,219	0		
101-1191-6391-1020-1-12021-000000 - SUM SCH - MISC PURCHASED SVCS - LD		0	0	
101-1191-6391-1050-1-12021-000000 - SUM SCH - MISC PURCHASED SVCS - PH		-550	0	
101-1191-6391-1080-1-12021-000000 - SUM SCH - MISC PURCHASED SVCS - PS		-1,758	-604	
101-1191-6391-3000-1-12021-000000 - SUM SCH - MISC PURCHASED SVCS - LV		0	0	
101-1191-6391-3030-1-12021-000000 - SUM SCH - MISC PURCHASED SVCS - CG		0	-6,141	
101-1191-6391-3050-1-12021-000000 - SUM SCH - MISC PURCHASED SVCS - PL		-286	0	
101-1191-6391-3060-1-12021-000000 - SUM SCH - MISC PURCHASED SVCS - WA		0	0	
101-1191-6391-4020-1-12021-000000 - SUM SCH - MISC PURCHASED SVCS - CH		0	0	
101-1191-6391-4040-1-12021-000000 - SUM SCH - MISC PURCHASED SVCS - GR		-399	0	
101-1191-6391-4060-1-12021-000000 - SUM SCH - MISC PURCHASED SVCS - LC		0	-1,905	
101-1191-6391-4080-1-12021-000000 - SUM SCH - MISC PURCHASED SVCS - RE		-300	0	
101-1191-6391-5000-1-12021-000000 - SUM SCH - MISC PURCHASED SVCS - SE		0	0	
101-1191-6391-5020-1-12021-000000 - SUM SCH - MISC PURCHASED SVCS - UC		0	0	
101-1191-6391-5040-1-12021-000000 - SUM SCH - MISC PURCHASED SVCS - EL		0	0	
101-1191-6391-5060-1-12021-000000 - SUM SCH - MISC PURCHASED SVCS - PP		0	0	
101-1191-6391-5080-1-12021-000000 - SUM SCH - MISC PURCHASED SVCS - HW		-583	0	
101-1191-6391-5090-1-12021-000000 - SUM SCH - MISC PURCHASED SVCS - TR		-294	0	
101-1191-6391-5095-1-12021-000000 - SUM SCH - MISC PURCHASED SVCS - HP		0	-522	
101-2329-6361-0000-1-12021-000000 - SUM SCH - COMMUNICATION SVCS			-1,353	
101-2551-6342-0000-1-12021-000000 - SMR SCH - NON-RTE TRANSP	-78,149	-242,663	-358,741	-350,000
101-2551-6342-0000-1-12021-000100 - SMART START - STUDENT - NON-RTE TRSP		0		
101-2551-6342-0000-1-12021-910100 - SMART START - STUDENT - NON-RTE TRSP	0			
6400 - SUPPLIES AND MATERIALS	**-41,210**	**-86,328**	**-32,131**	**-64,107**
101-1191-6411-0000-1-12021-000000 - SUM SCH - SUPPLIES	-39,022	0		
101-1191-6411-0000-1-12021-000100 - SMART START - SUPPLIES		0		
101-1191-6411-0000-1-12021-910100 - SMART START - SUPPLIES	-956			
101-1191-6411-1020-1-12021-000000 - SUM SCH - SUPPLIES - LD		0	-70	
101-1191-6411-1050-1-12021-000000 - SUM SCH - SUPPLIES - PH		-973	-70	-4,525
101-1191-6411-1080-1-12021-000000 - SUM SCH - SUPPLIES - PS		-756	-1,714	-4,113
101-1191-6411-3000-1-12021-000000 - SUM SCH - SUPPLIES - LV		-7,205	-1,885	-5,113
101-1191-6411-3030-1-12021-000000 - SUM SCH - SUPPLIES - CG		-1,532	-248	-5,113
101-1191-6411-3050-1-12021-000000 - SUM SCH - SUPPLIES - PL		-987	-141	
101-1191-6411-3060-1-12021-000000 - SUM SCH - SUPPLIES - WA		0	-141	
101-1191-6411-4020-1-12021-000000 - SUM SCH - SUPPLIES - CH		-6,842	-711	-4,113
101-1191-6411-4040-1-12021-000000 - SUM SCH - SUPPLIES - GR		-6,681	-1,739	-4,113
101-1191-6411-4060-1-12021-000000 - SUM SCH - SUPPLIES - LC		-6,407	-247	-4,113
101-1191-6411-4080-1-12021-000000 - SUM SCH - SUPPLIES - RE		-6,584	-1,110	-4,113
101-1191-6411-5000-1-12021-000000 - SUM SCH - SUPPLIES - SE		-5,450	-556	-4,113
101-1191-6411-5020-1-12021-000000 - SUM SCH - SUPPLIES - UC		-6,896	-750	-4,113
101-1191-6411-5040-1-12021-000000 - SUM SCH - SUPPLIES - EL		-7,223	-1,132	-4,113
101-1191-6411-5060-1-12021-000000 - SUM SCH - SUPPLIES - PP		-5,645	-521	-4,113
101-1191-6411-5080-1-12021-000000 - SUM SCH - SUPPLIES - HW		-6,353	-840	-4,113
101-1191-6411-5090-1-12021-000000 - SUM SCH - SUPPLIES - TR		-1,313	-805	-4,113
101-1191-6411-5095-1-12021-000000 - SUM SCH - SUPPLIES - HP		-4,117	-1,147	-4,113
101-1191-6412-0000-1-12021-000000 - SUM SCH - SUPPLIES TECH RELATED	-1,063	0		
101-1191-6412-1020-1-12021-000000 - SUM SCH - SUPPLIES TECH REL - LD		0	0	
101-1191-6412-1050-1-12021-000000 - SUM SCH - SUPPLIES TECH REL - PH		-3,750	-6,950	
101-1191-6412-1080-1-12021-000000 - SUM SCH - SUPPLIES TECH REL - PS		-3,750	-6,950	
101-1191-6412-3000-1-12021-000000 - SUM SCH - SUPPLIES TECH REL - LV		0	0	
101-1191-6412-3030-1-12021-000000 - SUM SCH - SUPPLIES TECH REL - CG		0	0	
101-1191-6412-3050-1-12021-000000 - SUM SCH - SUPPLIES TECH REL - PL		0	0	
101-1191-6412-3060-1-12021-000000 - SUM SCH - SUPPLIES TECH REL - WA		0	0	
101-1191-6412-4020-1-12021-000000 - SUM SCH - SUPPLIES TECH REL - CH		0	0	
101-1191-6412-4040-1-12021-000000 - SUM SCH - SUPPLIES TECH REL - GR		0	0	
101-1191-6412-4060-1-12021-000000 - SUM SCH - SUPPLIES TECH REL - LC		0	0	
101-1191-6412-4080-1-12021-000000 - SUM SCH - SUPPLIES TECH REL - RE		0	0	
101-1191-6412-5000-1-12021-000000 - SUM SCH - SUPPLIES TECH REL - SE		0	0	
101-1191-6412-5020-1-12021-000000 - SUM SCH - SUPPLIES TECH REL - UC		0	0	

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-1191-6412-5040-1-12021-000000 - SUM SCH - SUPPLIES TECH REL - EL		0	0	
101-1191-6412-5060-1-12021-000000 - SUM SCH - SUPPLIES TECH REL - PP		0	0	
101-1191-6412-5080-1-12021-000000 - SUM SCH - SUPPLIES TECH REL - HW		0	0	
101-1191-6412-5090-1-12021-000000 - SUM SCH - SUPPLIES TECH REL - TR		0	0	
101-1191-6412-5095-1-12021-000000 - SUM SCH - SUPPLIES TECH REL - HP		0	0	
101-1191-6431-4020-1-12021-000000 - SUM SCH - TEXTBOOKS & REPAIR - CH		-602	-1,468	
101-1191-6431-4040-1-12021-000000 - SUM SCH - TEXTBOOKS & REPAIR - GR		-429	0	
101-1191-6431-4060-1-12021-000000 - SUM SCH - TEXTBOOKS & REPAIR - LC		-429	0	
101-1191-6431-4080-1-12021-000000 - SUM SCH - TEXTBOOKS & REPAIR - RE		-429	0	
101-1191-6431-5000-1-12021-000000 - SUM SCH - TEXTBOOKS & REPAIR - SE		-358	-1,468	
101-1191-6431-5020-1-12021-000000 - SUM SCH - TEXTBOOKS & REPAIR - UC		-429	0	
101-1191-6431-5040-1-12021-000000 - SUM SCH - TEXTBOOKS & REPAIR - EL		-429	0	
101-1191-6431-5060-1-12021-000000 - SUM SCH - TEXTBOOKS & REPAIR - PP		-358	0	
101-1191-6431-5080-1-12021-000000 - SUM SCH - TEXTBOOKS & REPAIR - HW		-200	-1,468	
101-1191-6431-5090-1-12021-000000 - SUM SCH - TEXTBOOKS & REPAIR - TR		-200	0	
101-1191-6431-5095-1-12021-000000 - SUM SCH - TEXTBOOKS & REPAIR - HP			0	
101-1191-6441-0000-1-12021-000000 - SUM SCH - LIBRARY BOOKS AND REPAIR	0	0		
101-1191-6451-0000-1-12021-000000 - SUM SCH - RESOURCE MATL FOR LIBRARY	-169	0		
6500 - CAPITAL OUTLAY	0			
404-1191-6541-0000-1-12021-000000 - SUM SCH - COPIER DNU	0			
404-1191-6541-0000-1-12021-910100 - SMART START - COPIER	0			
12022 - PROJECT LEAD THE WAY		**-145,284**	**-89,478**	**-117,030**
6100 - SALARIES		-905	-2,551	-5,280
101-1371-6165-1020-1-12022-000000 - PLTW - CLASS SAL BEYSCHDAY - LD			-86	
202-1371-6121-0000-1-12022-000000 - PLTW - CERT SUB SALARY		0		
202-1371-6121-1050-1-12022-000000 - PLTW - CERT SUB SALARY - PH		-228	-229	-880
202-1371-6121-1080-1-12022-000000 - PLTW - CERT SUB SALARY - PS		-337	-470	-880
202-1371-6121-3000-1-12022-000000 - PLTW - CERT SUB SALARY - LV		-109	-398	-880
202-1371-6121-3030-1-12022-000000 - PLTW - CERT SUB SALARY - CG		-232	-549	-880
202-1371-6121-3050-1-12022-000000 - PLTW - CERT SUB SALARY - PL			-357	-880
202-1371-6121-3060-1-12022-000000 - PLTW - CERT SUB SALARY - WA			-462	-880
6200 - EMPLOYEE BENEFITS		-69	-250	
101-1371-6221-1020-1-12022-000000 - PLTW - NON-TCHR RETIRE - LD			-6	
101-1371-6231-1020-1-12022-000000 - PLTW - SOC SEC - LD			-5	
101-1371-6232-1020-1-12022-000000 - PLTW - MEDICARE - LD			-1	
202-1371-6211-0000-1-12022-000000 - PLTW - TCHR RETIRE		0		
202-1371-6211-1050-1-12022-000000 - PLTW - TCHR RETIRE - PH		0	0	
202-1371-6211-1080-1-12022-000000 - PLTW - TCHR RETIRE - PS		0	0	
202-1371-6211-3000-1-12022-000000 - PLTW - TCHR RETIRE - LV			0	
202-1371-6211-3030-1-12022-000000 - PLTW - TCHR RETIRE - CG			0	
202-1371-6211-3050-1-12022-000000 - PLTW - TCHR RETIRE - PL			0	
202-1371-6211-3060-1-12022-000000 - PLTW - TCHR RETIRE - WA			0	
202-1371-6221-3000-1-12022-000000 - PLTW - NON-TCHR RETIRE -LV			-17	
202-1371-6221-3030-1-12022-000000 - PLTW - NON-TCHR RETIRE - CG			-22	
202-1371-6231-0000-1-12022-000000 - PLTW - SOC SEC		0		
202-1371-6231-1050-1-12022-000000 - PLTW - SOC SEC - PH		-14	-15	
202-1371-6231-1080-1-12022-000000 - PLTW - SOC SEC - PS		-21	-31	
202-1371-6231-3000-1-12022-000000 - PLTW - SOC SEC - LV		-7	-26	
202-1371-6231-3030-1-12022-000000 - PLTW - SOC SEC - CG		-14	-36	
202-1371-6231-3050-1-12022-000000 - PLTW - SOC SEC - PL			-23	
202-1371-6231-3060-1-12022-000000 - PLTW - SOC SEC - WA			-30	
202-1371-6232-0000-1-12022-000000 - PLTW - MEDICARE		0		
202-1371-6232-1050-1-12022-000000 - PLTW - MEDICARE - PH		-3	-4	
202-1371-6232-1080-1-12022-000000 - PLTW - MEDICARE - PS		-5	-7	
202-1371-6232-3000-1-12022-000000 - PLTW - MEDICARE - LV		-2	-6	
202-1371-6232-3030-1-12022-000000 - PLTW - MEDICARE - CG		-3	-8	
202-1371-6232-3050-1-12022-000000 - PLTW - MEDICARE - PL			-6	
202-1371-6232-3060-1-12022-000000 - PLTW - MEDICARE - WA			-7	
202-1371-6241-0000-1-12022-000000 - PLTW - INSURANCE		0		
6300 - PURCHASED SERVICES		-67,097	-56,125	-51,250
101-1371-6312-0000-1-12022-000000 - PLTW - INSTRUCTIONL IMPR SVC		0		

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-1371-6312-1020-1-12022-000000 - PLTW - INSTRUCTNL IMPR SVCS - LD		-2,400	-1,789	
101-1371-6312-1050-1-12022-000000 - PLTW - INSTRUCTNL IMPR SVCS - PH		-2,400	0	
101-1371-6312-1080-1-12022-000000 - PLTW - INSTRUCTNL IMPR SVCS - PS		0	0	
101-1371-6319-1080-1-12022-000000 - PLTW - PROFESSIONAL SVCS - PS			-106	
101-1371-6319-3000-1-12022-000000 - PLTW - PROF SVCS - LV			-53	
101-1371-6319-3030-1-12022-000000 - PLTW - PROFESSIONAL SVCS - CG			-106	
101-1371-6319-3050-1-12022-000000 - PLTW - PROFESSIONAL SVCS - PL			-53	
101-1371-6319-3060-1-12022-000000 - PLTW - PROFESSIONAL SVCS - WA			-53	
101-1371-6332-0000-1-12022-000000 - PLTW - REPAIRS AND MAINTENANCE		0		
101-1371-6332-1050-1-12022-000000 - PLTW - REPAIRS AND MAINTENANCE - PH		0	0	-500
101-1371-6332-1080-1-12022-000000 - PLTW - REPAIRS AND MAINTENANCE - PS		0	0	-500
101-1371-6343-0000-1-12022-000000 - PLTW - OUT OF DISTRICT TRAVEL - WKSHPS		0		
101-1371-6343-0000-1-12022-000004 - PLTW - LOCAL TRAVEL		0		
101-1371-6343-1020-1-12022-000000 - PLTW - OUT OF DIST TRAVEL - WKSHPS - LD				-2,000
101-1371-6343-1020-1-12022-000004 - PLTW - LOCAL TRAVEL - LD				-750
101-1371-6343-1050-1-12022-000000 - PLTW - OUT OF DIST TRAVEL - WKSHPS - PH		-5,155	-819	-2,000
101-1371-6343-1050-1-12022-000004 - PLTW - LOCAL TRAVEL - PH		-2,649	-3,172	-750
101-1371-6343-1080-1-12022-000000 - PLTW - OUT OF DIST TRAVEL - WKSHPS - PS		0	-786	-2,000
101-1371-6343-1080-1-12022-000004 - PLTW - LOCAL TRAVEL - PS		-249	-600	-750
101-1371-6343-3000-1-12022-000000 - PLTW - OUT OF DIST TRAVEL - WKSHPS - LV			-1,689	-1,000
101-1371-6343-3000-1-12022-000004 - PLTW - LOCAL TRAVEL - LV			-791	-750
101-1371-6343-3030-1-12022-000000 - PLTW - OUT OF DIST TRAVEL - WKSHPS - CG			-537	-1,000
101-1371-6343-3030-1-12022-000004 - PLTW - LOCAL TRAVEL - CG			-579	-750
101-1371-6343-3050-1-12022-000000 - PLTW - OUT OF DIST TRAVEL - WKSHPS - PL		-1,504	-1,424	-1,000
101-1371-6343-3050-1-12022-000004 - PLTW - LOCAL TRAVEL - PL		-5,988	-8,123	-750
101-1371-6343-3060-1-12022-000000 - PLTW - OUT OF DIST TRAVEL - WKSHPS - WA			-272	-1,000
101-1371-6343-3060-1-12022-000004 - PLTW - LOCAL TRAVEL - WA			-1,158	-750
101-1371-6371-0000-1-12022-000000 - PLTW - DUES & MEMBERSHIPS		0		
101-1371-6371-1020-1-12022-000000 - PLTW - DUES & MEMBERSHIPS - LD		-2,000	-2,109	-5,400
101-1371-6371-1050-1-12022-000000 - PLTW - DUES & MEMBERSHIPS - PH		-9,000	-4,218	-5,400
101-1371-6371-1080-1-12022-000000 - PLTW - DUES & MEMBERSHIPS - PS		-4,000	-4,218	-5,400
101-1371-6371-3000-1-12022-000000 - PLTW - DUES & MEMBERSHIPS - LV		-750	-791	-950
101-1371-6371-3030-1-12022-000000 - PLTW - DUES & MEMBERSHIPS - CG		-750	-791	-950
101-1371-6371-3050-1-12022-000000 - PLTW - DUES & MEMBERSHIPS - PL			-791	-950
101-1371-6371-3060-1-12022-000000 - PLTW - DUES & MEMBERSHIPS - WA		0	-791	-950
101-1371-6391-0000-1-12022-000000 - PLTW - MISC PURCHASED SERVICE		0		
101-1371-6391-1050-1-12022-000000 - PLTW - MISC PURCHASED SVCS - PH		-22,238	-10,153	-6,500
101-1371-6391-1080-1-12022-000000 - PLTW - MISC PURCHASED SVCS - PS			-10,153	-6,500
101-1371-6391-3000-1-12022-000000 - PLTW - MISC PURCHASED SVCS - LV			0	
101-1371-6391-3030-1-12022-000000 - PLTW - MISC PURCHASED SVCS - CG			0	
101-1371-6391-3050-1-12022-000000 - PLTW - MISC PURCHASED SVCS - PL			0	
101-1371-6391-3060-1-12022-000000 - PLTW - MISC PURCHASED SVCS - WA			0	
101-2551-6342-0000-1-12022-000000 - PLTW - NON-RTE TRANSP		-8,014	0	-2,000
101-2551-6342-1050-1-12022-000000 - PLTW - NON-RTE TRANSP - PH			0	
101-2551-6342-1080-1-12022-000000 - PLTW - NON-RTE TRANSP - PS			0	
6400 - SUPPLIES AND MATERIALS		**-77,212**	**-30,552**	**-60,500**
101-1371-6411-0000-1-12022-000000 - PLTW - SUPPLIES		0		
101-1371-6411-1020-1-12022-000000 - PLTW - SUPPLIES - LD		-4,571	-3,762	-6,432
101-1371-6411-1050-1-12022-000000 - PLTW - SUPPLIES - PH		-11,532	-4,241	-13,928
101-1371-6411-1080-1-12022-000000 - PLTW - SUPPLIES - PS		-8,887	-2,737	-13,928
101-1371-6411-3000-1-12022-000000 - PLTW - SUPPLIES - LV		-15,399	-10,457	-6,428
101-1371-6411-3030-1-12022-000000 - PLTW - SUPPLIES - CG		-7,309	-3,348	-6,428
101-1371-6411-3050-1-12022-000000 - PLTW - SUPPLIES - PL		-14,477	-1,666	-6,428
101-1371-6411-3060-1-12022-000000 - PLTW - SUPPLIES - WA		-14,477	-3,921	-6,428
101-1371-6412-0000-1-12022-000000 - PLTW - TECH SUPPLIES		0		
101-1371-6412-1050-1-12022-000000 - PLTW - SUPPLIES TECH REL - PH		-280	0	-250
101-1371-6412-1080-1-12022-000000 - PLTW - SUPPLIES TECH REL - PS		-280	0	-250
101-1371-6412-3000-1-12022-000000 - PLTW - SUPPLIES TECH REL - LV			0	
101-1371-6412-3030-1-12022-000000 - PLTW - SUPPLIES TECH REL - CG			0	
101-1371-6412-3050-1-12022-000000 - PLTW - SUPPLIES TECH REL - PL			0	
101-1371-6412-3060-1-12022-000000 - PLTW - SUPPLIES TECH REL - WA			-420	

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-1371-6451-0000-1-12022-000000 - PLTW - RESOURCE MATL FOR SCH LIBRARY		0		
101-1371-6451-1050-1-12022-000000 - PLTW - RESOURCE MATERIALS LIBR - PH		0	0	
101-1371-6451-1080-1-12022-000000 - PLTW - RESOURCE MATERIALS LIBR - PS		0	0	
6500 - CAPITAL OUTLAY		0	0	
404-1371-6542-0000-1-12022-000000 - PLTW - STUDENT EQUIPMENT		0		
404-1371-6542-1050-1-12022-000000 - PLTW - STUDENT EQUIPMENT - PH		0	0	
404-1371-6542-1080-1-12022-000000 - PLTW - STUDENT EQUIPMENT - PS		0	0	
404-1371-6543-0000-1-12022-000000 - PLTW - TECHNOLOGY EQUIPMENT		0		
12023 - AVID	**-675,067**	**-878,396**	**-1,141,719**	**-1,211,228**
6100 - SALARIES	-492,854	-520,281	-727,530	-730,623
101-1131-6161-3000-1-12023-000000 - AVID - PT CLASS SALARY - TUTOR - LV			-16,145	-8,750
101-1131-6161-3030-1-12023-000000 - AVID - PT CLASS SALARY - TUTOR - CG			-13,544	-8,750
101-1131-6161-3050-1-12023-000000 - AVID - PT CLASS SALARY - TUTOR - PL			-16,622	-8,750
101-1131-6161-3060-1-12023-000000 - AVID - PT CLASS SALARY - TUTOR - WA			-12,222	-8,750
101-1151-6161-1050-1-12023-000000 - AVID - PT CLASS SALARY - TUTOR - PH			-55,206	-65,000
101-1151-6161-1080-1-12023-000000 - AVID - PT CLASS SALARY - TUTOR - PS			-72,152	-65,000
101-1172-6161-0000-1-12023-000000 - AVID - PT CLASS SALARY - TUTOR	-135,741	0		
101-1172-6161-1050-1-12023-000000 - AVID - PT CLASS SALARY - TUTOR		-62,571		
101-1172-6161-1080-1-12023-000000 - AVID - PT CLASS SALARY - TUTOR		-60,462		
101-1172-6161-3000-1-12023-000000 - AVID - PT CLASS SALARY - TUTOR		-15,423		
101-1172-6161-3030-1-12023-000000 - AVID - PT CLASS SALARY - TUTOR		-14,841		
101-1172-6161-3050-1-12023-000000 - AVID - PT CLASS SALARY - TUTOR		0		
101-1172-6161-3060-1-12023-000000 - AVID - PT CLASS SALARY - TUTOR		0		
202-1111-6121-4020-1-12023-000000 - AVID - CERT SUB SALARY - CH			-58	-2,300
202-1111-6121-4060-1-12023-000000 - AVID - CERT SUB SALARY - LC				-2,300
202-1111-6121-4080-1-12023-000000 - AVID - CERT SUB SALARY - RE			-2,928	-2,300
202-1111-6121-5000-1-12023-000000 - AVID - CERT SUB SALARY - SE				-2,300
202-1111-6121-5040-1-12023-000000 - AVID - CERT SUB SALARY - EL			-1,688	-2,300
202-1111-6121-5060-1-12023-000000 - AVID - CERT SUB SALARY - PP			-1,792	-2,300
202-1111-6121-5090-1-12023-000000 - AVID - CERT SUB SALARY - TR			-1,772	-2,300
202-1111-6121-5095-1-12023-000000 - AVID - CERT SUB SALARY - HP			-1,924	-2,300
202-1111-6131-4020-1-12023-000000 - AVID - CERT SAL BEYSCHDAY - CH			0	-180
202-1111-6131-4060-1-12023-000000 - AVID - CERT SAL BEYSCHDAY - LC				-150
202-1111-6131-4080-1-12023-000000 - AVID - CERT SAL BEYSCHDAY - RE			0	-180
202-1111-6131-5000-1-12023-000000 - AVID - CERT SAL BEYSCHDAY - SE				-150
202-1111-6131-5040-1-12023-000000 - AVID - CERT SAL BEYSCHDAY - EL			0	-180
202-1111-6131-5060-1-12023-000000 - AVID - CERT SAL BEYSCHDAY - PP			0	-150
202-1111-6131-5090-1-12023-000000 - AVID - CERT SAL BEYSCHDAY - TR				-150
202-1111-6131-5095-1-12023-000000 - AVID - CERT SAL BEYSCHDAY - HP			0	-150
202-1131-6111-3000-1-12023-000000 - AVID - FT CERT SALARY - LV			-58,862	-59,608
202-1131-6111-3030-1-12023-000000 - AVID - FT CERT SALARY - CG			-79,077	-80,080
202-1131-6111-3050-1-12023-000000 - AVID - FT CERT SALARY - PL			-76,992	-77,968
202-1131-6111-3060-1-12023-000000 - AVID - FT CERT SALARY - WA			-61,334	-62,319
202-1131-6121-3000-1-12023-000000 - AVID - CERT SUB SALARY - LV			-3,613	-2,760
202-1131-6121-3030-1-12023-000000 - AVID - CERT SUB SALARY - CG			-2,351	-2,760
202-1131-6121-3050-1-12023-000000 - AVID - CERT SUB SALARY - PL			-2,446	-2,760
202-1131-6121-3060-1-12023-000000 - AVID - CERT SUB SALARY - WA			-3,755	-2,760
202-1131-6131-3000-1-12023-000000 - AVID - CERT SAL BEYSCHDAY - LV				-150
202-1131-6131-3030-1-12023-000000 - AVID - CERT SAL BEYSCHDAY - CG				-150
202-1131-6131-3050-1-12023-000000 - AVID - CERT SAL BEYSCHDAY - PL				-150
202-1131-6131-3060-1-12023-000000 - AVID - CERT SAL BEYSCHDAY - WA				-150
202-1151-6111-1050-1-12023-000000 - AVID - FT CERT SALARY - PH			-129,615	-133,940
202-1151-6111-1080-1-12023-000000 - AVID - FT CERT SALARY - PS			-104,310	-108,998
202-1151-6121-1020-1-12023-000000 - AVID - CERT SUB SALARY - LD			0	
202-1151-6121-1050-1-12023-000000 - AVID - CERT SUB SALARY - PH			-2,177	-4,600
202-1151-6121-1080-1-12023-000000 - AVID - CERT SUB SALARY - PS			-2,585	-4,600
202-1151-6121-6000-1-12023-000000 - AVID - CERT SUB SALARY - RJ			0	
202-1172-6111-0000-1-12023-000000 - AVID - FT CERT SALARY	-357,114	0		
202-1172-6111-1050-1-12023-000000 - AVID - FT CERT SALARY		-126,840		
202-1172-6111-1080-1-12023-000000 - AVID - FT CERT SALARY		-97,472		
202-1172-6111-3000-1-12023-000000 - AVID - FT CERT SALARY		-67,637		

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
202-1172-6111-3030-1-12023-000000 - AVID - FT CERT SALARY		-57,419		
202-1172-6111-3060-1-12023-000000 - AVID - FT CERT SALARY		0		
202-1172-6121-0000-1-12023-000000 - AVID - CERT SUB SALARY	0	0		
202-1172-6121-1050-1-12023-000000 - AVID - CERT SUB SALARY		-3,247		
202-1172-6121-1080-1-12023-000000 - AVID - CERT SUB SALARY		-3,734		
202-1172-6121-3000-1-12023-000000 - AVID - CERT SUB SALARY		-2,447		
202-1172-6121-3030-1-12023-000000 - AVID - CERT SUB SALARY		-2,446		
202-1172-6121-3050-1-12023-000000 - AVID - CERT SUB SALARY		-1,540		
202-1172-6121-3060-1-12023-000000 - AVID - CERT SUB SALARY		0		
202-1172-6121-4080-1-12023-000000 - AVID - CERT SUB SALARY		-905		
202-1172-6121-5040-1-12023-000000 - AVID - CERT SUB SALARY		-823		
202-1172-6121-5060-1-12023-000000 - AVID - CERT SUB SALARY		-294		
202-1172-6131-4080-1-12023-000000 - AVID - CERT SALARY BEYSCHDAY		-360		
202-1172-6131-5040-1-12023-000000 - AVID - CERT SALARY BEYSCHDAY		-1,060		
202-1172-6131-5060-1-12023-000000 - AVID - CERT SALARY BEYSCHDAY		-760		
202-1411-6131-3000-1-12023-000000 - AVID - CERT SAL BEYSCHDAY - LV			-436	-218
202-1411-6131-3030-1-12023-000000 - AVID - CERT SAL BEYSCHDAY - CG			-436	-218
202-1411-6131-3050-1-12023-000000 - AVID - CERT SAL BEYSCHDAY - PL			-436	-218
202-1411-6131-3060-1-12023-000000 - AVID - CERT SAL BEYSCHDAY - WA			-436	-218
202-1411-6131-4020-1-12023-000000 - AVID - CERT SAL BEYSCHDAY - CH			-436	-218
202-1411-6131-4080-1-12023-000000 - AVID - CERT SAL BEYSCHDAY - RE			-436	-218
202-1411-6131-5040-1-12023-000000 - AVID - CERT SAL BEYSCHDAY - EL			-436	-218
202-1411-6131-5060-1-12023-000000 - AVID - CERT SAL BEYSCHDAY - PP			-436	-218
202-1411-6131-5090-1-12023-000000 - AVID - CERT SAL BEYSCHDAY - TR			-436	-218
202-1411-6131-5095-1-12023-000000 - AVID - CERT SAL BEYSCHDAY - HP			-436	-218
6200 - EMPLOYEE BENEFITS	**-107,593**	**-111,336**	**-156,522**	**-154,073**
101-1131-6211-3000-1-12023-000000 - AVID - TCHR RETIRE - LV			-45	0
101-1131-6211-3050-1-12023-000000 - AVID - TCHR RETIRE - PL			-57	0
101-1131-6211-3060-1-12023-000000 - AVID - TCHR RETIRE - WA			-44	0
101-1131-6221-3000-1-12023-000000 - AVID - NON-TCHR RETIRE - LV			-553	0
101-1131-6221-3030-1-12023-000000 - AVID - NON-TCHR RETIRE - CG			-308	0
101-1131-6221-3050-1-12023-000000 - AVID - NON-TCHR RETIRE - PL			-315	0
101-1131-6221-3060-1-12023-000000 - AVID - NON-TCHR RETIRE - WA			-390	0
101-1131-6231-3000-1-12023-000000 - AVID - SOC SEC - LV			-995	-543
101-1131-6231-3030-1-12023-000000 - AVID - SOC SEC - CG			-850	-543
101-1131-6231-3050-1-12023-000000 - AVID - SOC SEC - PL			-1,021	-543
101-1131-6231-3060-1-12023-000000 - AVID - SOC SEC - WA			-750	-543
101-1131-6232-3000-1-12023-000000 - AVID - MEDICARE - LV			-238	-130
101-1131-6232-3030-1-12023-000000 - AVID - MEDICARE - CG			-200	-130
101-1131-6232-3050-1-12023-000000 - AVID - MEDICARE - PL			-246	-130
101-1131-6232-3060-1-12023-000000 - AVID - MEDICARE - WA			-181	-130
101-1131-6241-3000-1-12023-000000 - AVID - INSURANCE - LV			0	0
101-1151-6211-1080-1-12023-000000 - AVID - TCHR RETIRE - PS			-89	0
101-1151-6221-1050-1-12023-000000 - AVID - NON-TCHR RETIRE - PH			-69	0
101-1151-6221-1080-1-12023-000000 - AVID - NON-TCHR RETIRE - PS			0	0
101-1151-6231-1050-1-12023-000000 - AVID - SOC SEC - PH			-3,465	-4,030
101-1151-6231-1080-1-12023-000000 - AVID - SOC SEC - PS			-4,493	-4,030
101-1151-6232-1050-1-12023-000000 - AVID - MEDICARE - PH			-816	-943
101-1151-6232-1080-1-12023-000000 - AVID - MEDICARE - PS			-1,067	-943
101-1151-6241-1050-1-12023-000000 - AVID - INSURANCE - PH			0	0
101-1151-6241-1080-1-12023-000000 - AVID - INSURANCE - PS			0	0
101-1172-6221-0000-1-12023-000000 - AVID - NON-TCHR RETIRE	-4	0		
101-1172-6221-1050-1-12023-000000 - AVID - NON-TCHR RETIRE		-1,328		
101-1172-6221-1080-1-12023-000000 - AVID - NON-TCHR RETIRE		-2		
101-1172-6221-3000-1-12023-000000 - AVID - NON-TCHR RETIRE		-193		
101-1172-6221-3030-1-12023-000000 - AVID - NON-TCHR RETIRE		-345		
101-1172-6221-3050-1-12023-000000 - AVID - NON-TCHR RETIRE		0		
101-1172-6221-3060-1-12023-000000 - AVID - NON-TCHR RETIRE		0		
101-1172-6231-0000-1-12023-000000 - AVID - SOC SEC	-8,416	0		
101-1172-6231-1050-1-12023-000000 - AVID - SOC SEC		-3,879		
101-1172-6231-1080-1-12023-000000 - AVID - SOC SEC		-3,749		

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-1172-6231-3000-1-12023-000000 - AVID - SOC SEC		-956		
101-1172-6231-3030-1-12023-000000 - AVID - SOC SEC		-920		
101-1172-6231-3050-1-12023-000000 - AVID - SOC SEC		0		
101-1172-6231-3060-1-12023-000000 - AVID - SOC SEC		0		
101-1172-6232-0000-1-12023-000000 - AVID - MEDICARE	-1,968	0		
101-1172-6232-1050-1-12023-000000 - AVID - MEDICARE		-907		
101-1172-6232-1080-1-12023-000000 - AVID - MEDICARE		-877		
101-1172-6232-3000-1-12023-000000 - AVID - MEDICARE		-224		
101-1172-6232-3030-1-12023-000000 - AVID - MEDICARE		-215		
101-1172-6232-3050-1-12023-000000 - AVID - MEDICARE		0		
101-1172-6232-3060-1-12023-000000 - AVID - MEDICARE		0		
101-1172-6241-1050-1-12023-000000 - AVID - INSURANCE		-1,897		
101-1172-6241-1080-1-12023-000000 - AVID - INSURANCE		0		
202-1111-6211-4020-1-12023-000000 - AVID - TCHR RETIRE - CH			0	-26
202-1111-6211-4080-1-12023-000000 - AVID - TCHR RETIRE - RE			0	-26
202-1111-6211-5040-1-12023-000000 - AVID - TCHR RETIRE - EL			0	-26
202-1111-6211-5060-1-12023-000000 - AVID - TCHR RETIRE - PP			0	-26
202-1111-6211-5090-1-12023-000000 - AVID - TCHR RETIRE - TR			0	-26
202-1111-6211-5095-1-12023-000000 - AVID - TCHR RETIRE - HP			0	-26
202-1111-6221-4020-1-12023-000000 - AVID - NON-TCHR RETIRE			-4	
202-1111-6221-4080-1-12023-000000 - AVID - NON-TCHR RETIRE - RE			-31	0
202-1111-6231-4020-1-12023-000000 - AVID - SOC SEC - CH			-4	-72
202-1111-6231-4060-1-12023-000000 - AVID - SOC SEC - LC				-72
202-1111-6231-4080-1-12023-000000 - AVID - SOC SEC - RE			-191	-72
202-1111-6231-5000-1-12023-000000 - AVID - SOC SEC - SE				-72
202-1111-6231-5040-1-12023-000000 - AVID - SOC SEC - EL			-110	-72
202-1111-6231-5060-1-12023-000000 - AVID - SOC SEC - PP			-117	-72
202-1111-6231-5090-1-12023-000000 - AVID - SOC SEC - TR			-116	-72
202-1111-6231-5095-1-12023-000000 - AVID - SOC SEC - HP			-125	-72
202-1111-6232-4020-1-12023-000000 - AVID - MEDICARE - CH			-1	-20
202-1111-6232-4060-1-12023-000000 - AVID - MEDICARE - LC				-20
202-1111-6232-4080-1-12023-000000 - AVID - MEDICARE - RE			-45	-20
202-1111-6232-5000-1-12023-000000 - AVID - MEDICARE - SE				-20
202-1111-6232-5040-1-12023-000000 - AVID - MEDICARE - EL			-26	-20
202-1111-6232-5060-1-12023-000000 - AVID - MEDICARE - PP			-28	-20
202-1111-6232-5090-1-12023-000000 - AVID - MEDICARE - TR			-27	-20
202-1111-6232-5095-1-12023-000000 - AVID - MEDICARE - HP			-30	-20
202-1131-6211-3000-1-12023-000000 - AVID - TCHR RETIRE - LV			-9,537	-9,632
202-1131-6211-3030-1-12023-000000 - AVID - TCHR RETIRE - CG			-12,478	-12,600
202-1131-6211-3050-1-12023-000000 - AVID - TCHR RETIRE - PL			-12,152	-12,294
202-1131-6211-3060-1-12023-000000 - AVID - TCHR RETIRE - WA			-9,729	-10,025
202-1131-6231-3000-1-12023-000000 - AVID - SOC SEC - LV			-236	-86
202-1131-6231-3030-1-12023-000000 - AVID - SOC SEC - CG			-153	-86
202-1131-6231-3050-1-12023-000000 - AVID - SOC SEC - PL			-160	-86
202-1131-6231-3060-1-12023-000000 - AVID - SOC SEC - WA			-245	-86
202-1131-6232-3000-1-12023-000000 - AVID - MEDICARE - LV			-793	-887
202-1131-6232-3030-1-12023-000000 - AVID - MEDICARE - CG			-1,152	-1,184
202-1131-6232-3050-1-12023-000000 - AVID - MEDICARE - PL			-1,097	-1,154
202-1131-6232-3060-1-12023-000000 - AVID - MEDICARE - WA			-939	-927
202-1131-6241-3000-1-12023-000000 - AVID - INSURANCE - LV			-7,074	-6,673
202-1131-6241-3030-1-12023-000000 - AVID - INSURANCE - CG			-7,166	-6,673
202-1131-6241-3050-1-12023-000000 - AVID - INSURANCE - PL			-7,074	-6,673
202-1131-6241-3060-1-12023-000000 - AVID - INSURANCE - WA			-6,519	-6,673
202-1151-6211-1020-1-12023-000000 - AVID - TCHR RETIRE - LD			0	0
202-1151-6211-1050-1-12023-000000 - AVID - TCHR RETIRE - PH			-20,641	-21,337
202-1151-6211-1080-1-12023-000000 - AVID - TCHR RETIRE - PS			-16,219	-17,085
202-1151-6211-6000-1-12023-000000 - AVID - TCHR RETIRE - RJ			0	0
202-1151-6221-1050-1-12023-000000 - AVID - NON-TCHR RETIRE - PH			-33	
202-1151-6231-1050-1-12023-000000 - AVID - SOC SEC - PH			-142	-143
202-1151-6231-1080-1-12023-000000 - AVID - SOC SEC - PS			-169	-143
202-1151-6232-1020-1-12023-000000 - AVID - MEDICARE - LD			0	0

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
202-1151-6232-1050-1-12023-000000 - AVID - MEDICARE - PH			-1,813	-1,976
202-1151-6232-1080-1-12023-000000 - AVID - MEDICARE - PS			-1,560	-1,614
202-1151-6232-6000-1-12023-000000 - AVID - MEDICARE - RJ			0	0
202-1151-6241-1050-1-12023-000000 - AVID - INSURANCE - PH			-13,753	-13,280
202-1151-6241-1080-1-12023-000000 - AVID - INSURANCE - PS			-7,901	-8,876
202-1172-6211-0000-1-12023-000000 - AVID - TCHR RETIRE	-56,585	0		
202-1172-6211-1050-1-12023-000000 - AVID - TCHR RETIRE		-20,160		
202-1172-6211-1080-1-12023-000000 - AVID - TCHR RETIRE		-15,145		
202-1172-6211-3000-1-12023-000000 - AVID - TCHR RETIRE		-10,712		
202-1172-6211-3030-1-12023-000000 - AVID - TCHR RETIRE		-9,220		
202-1172-6211-3060-1-12023-000000 - AVID - TCHR RETIRE		0		
202-1172-6211-4080-1-12023-000000 - AVID - TCHR RETIRE		-52		
202-1172-6211-5040-1-12023-000000 - AVID - TCHR RETIRE		-159		
202-1172-6211-5060-1-12023-000000 - AVID - TCHR RETIRE		-110		
202-1172-6231-1050-1-12023-000000 - AVID - SOC SEC		-201		
202-1172-6231-1080-1-12023-000000 - AVID - SOC SEC		-231		
202-1172-6231-3000-1-12023-000000 - AVID - SOC SEC		-152		
202-1172-6231-3030-1-12023-000000 - AVID - SOC SEC		-152		
202-1172-6231-3050-1-12023-000000 - AVID - SOC SEC		-95		
202-1172-6231-3060-1-12023-000000 - AVID - SOC SEC		0		
202-1172-6231-4080-1-12023-000000 - AVID - SOC SEC		-56		
202-1172-6231-5040-1-12023-000000 - AVID - SOC SEC		-51		
202-1172-6231-5060-1-12023-000000 - AVID - SOC SEC		-18		
202-1172-6232-0000-1-12023-000000 - AVID - MEDICARE	-5,004	0		
202-1172-6232-1050-1-12023-000000 - AVID - MEDICARE		-1,805		
202-1172-6232-1080-1-12023-000000 - AVID - MEDICARE		-1,467		
202-1172-6232-3000-1-12023-000000 - AVID - MEDICARE		-1,015		
202-1172-6232-3030-1-12023-000000 - AVID - MEDICARE		-826		
202-1172-6232-3050-1-12023-000000 - AVID - MEDICARE		-22		
202-1172-6232-3060-1-12023-000000 - AVID - MEDICARE		0		
202-1172-6232-4080-1-12023-000000 - AVID - MEDICARE		-18		
202-1172-6232-5040-1-12023-000000 - AVID - MEDICARE		-27		
202-1172-6232-5060-1-12023-000000 - AVID - MEDICARE		-15		
202-1172-6241-0000-1-12023-000000 - AVID - INSURANCE	-35,616	0		
202-1172-6241-1050-1-12023-000000 - AVID - INSURANCE		-13,001		
202-1172-6241-1080-1-12023-000000 - AVID - INSURANCE		-7,943		
202-1172-6241-3000-1-12023-000000 - AVID - INSURANCE		-6,918		
202-1172-6241-3030-1-12023-000000 - AVID - INSURANCE		-6,270		
202-1172-6241-3060-1-12023-000000 - AVID - INSURANCE		0		
202-1411-6211-3000-1-12023-000000 - AVID - TCHR RETIRE - LV			-68	-32
202-1411-6211-3030-1-12023-000000 - AVID - TCHR RETIRE - CG			-68	-32
202-1411-6211-3050-1-12023-000000 - AVID - TCHR RETIRE - PL			-68	-32
202-1411-6211-3060-1-12023-000000 - AVID - TCHR RETIRE - WA			-68	-32
202-1411-6211-4020-1-12023-000000 - AVID - TCHR RETIRE - CH			-68	-32
202-1411-6211-4080-1-12023-000000 - AVID - TCHR RETIRE - RE			-68	-32
202-1411-6211-5040-1-12023-000000 - AVID - TCHR RETIRE - RE			-68	-32
202-1411-6211-5060-1-12023-000000 - AVID - TCHR RETIRE - PP			-68	-32
202-1411-6211-5090-1-12023-000000 - AVID - TCHR RETIRE - TR			-68	-32
202-1411-6211-5095-1-12023-000000 - AVID - TCHR RETIRE - HP			-68	-32
202-1411-6232-3000-1-12023-000000 - AVID – MEDICARE – LV			-6	-3
202-1411-6232-3030-1-12023-000000 - AVID – MEDICARE – CG			-6	-3
202-1411-6232-3050-1-12023-000000 - AVID – MEDICARE – PL			-6	-3
202-1411-6232-3060-1-12023-000000 - AVID – MEDICARE – WA			-6	-3
202-1411-6232-4020-1-12023-000000 - AVID – MEDICARE – CH			-6	-3
202-1411-6232-4080-1-12023-000000 - AVID – MEDICARE – RE			-6	-3
202-1411-6232-5040-1-12023-000000 - AVID – MEDICARE – EL			-6	-3
202-1411-6232-5060-1-12023-000000 - AVID – MEDICARE – PP			-6	-3
202-1411-6232-5090-1-12023-000000 - AVID – MEDICARE – TR			-6	-3
202-1411-6232-5095-1-12023-000000 - AVID – MEDICARE - HP			-6	-3
6300 - PURCHASED SERVICES	**-48,355**	**-203,034**	**-209,087**	**-265,930**
101-1111-6312-4020-1-12023-000000 - AVID - INSTRUCTIONAL IMPR SVCS - CH				-3,563

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-1111-6312-4060-1-12023-000000 - AVID - INSTRUCTIONAL IMPR SVCS - LC				-3,563
101-1111-6312-4080-1-12023-000000 - AVID - INSTRUCTIONAL IMPR SVCS - RE				-4,784
101-1111-6312-5000-1-12023-000000 - AVID - INSTRUCTIONAL IMPR SVCS - SE				-3,563
101-1111-6312-5040-1-12023-000000 - AVID - INSTRUCTIONAL IMPR SVCS - EL				-4,784
101-1111-6312-5060-1-12023-000000 - AVID - INSTRUCTIONAL IMPR SVCS - PP				-4,784
101-1111-6312-5090-1-12023-000000 - AVID - INSTRUCTIONAL IMPR SVCS - TR				-3,563
101-1111-6312-5095-1-12023-000000 - AVID - INSTRUCTIONAL IMPR SVCS - HP				-3,563
101-1111-6343-4020-1-12023-000000 - AVID - OUT OF DIST TRAVEL - CH				-5,500
101-1111-6343-4060-1-12023-000000 - AVID - OUT OF DIST TRAVEL - LC				-5,500
101-1111-6343-4080-1-12023-000000 - AVID - OUT OF DIST TRAVEL - RE				-5,500
101-1111-6343-5000-1-12023-000000 - AVID - OUT OF DIST TRAVEL - SE				-5,500
101-1111-6343-5040-1-12023-000000 - AVID - OUT OF DIST TRAVEL - EL				-5,500
101-1111-6343-5060-1-12023-000000 - AVID - OUT OF DIST TRAVEL - PP				-5,500
101-1111-6343-5090-1-12023-000000 - AVID - OUT OF DIST TRAVEL - TR				-5,500
101-1111-6343-5095-1-12023-000000 - AVID - OUT OF DIST TRAVEL - HP				-5,500
101-1111-6363-4020-1-12023-000000 - AVID - PRINTING - CH				-2,402
101-1111-6363-4060-1-12023-000000 - AVID - PRINTING - LC				-2,402
101-1111-6363-4080-1-12023-000000 - AVID - PRINTING - RE				-2,402
101-1111-6363-5000-1-12023-000000 - AVID - PRINTING - SE				-2,402
101-1111-6363-5040-1-12023-000000 - AVID - PRINTING - EL				-2,402
101-1111-6363-5060-1-12023-000000 - AVID - PRINTING - PP				-2,402
101-1111-6363-5090-1-12023-000000 - AVID - PRINTING - TR				-2,402
101-1111-6363-5095-1-12023-000000 - AVID - PRINTING - HP				-2,402
101-1111-6371-4020-1-12023-000000 - AVID - DUES & MEMBERSHIPS - CH				-3,099
101-1111-6371-4060-1-12023-000000 - AVID - DUES & MEMBERSHIPS - LC				-3,099
101-1111-6371-4080-1-12023-000000 - AVID - DUES & MEMBERSHIPS - RE				-3,099
101-1111-6371-5000-1-12023-000000 - AVID - DUES & MEMBERSHIPS - SE				-7,544
101-1111-6371-5040-1-12023-000000 - AVID - DUES & MEMBERSHIPS - EL				-3,099
101-1111-6371-5060-1-12023-000000 - AVID - DUES & MEMBERSHIPS - PP				-3,099
101-1111-6371-5090-1-12023-000000 - AVID - DUES & MEMBERSHIPS - TR				-3,099
101-1111-6371-5095-1-12023-000000 - AVID - DUES & MEMBERSHIPS - HP				-3,099
101-1111-6391-4020-1-12023-000000 - AVID - MISC PURCH SVCS - CH				0
101-1111-6391-4060-1-12023-000000 - AVID - MISC PURCH SVCS - LC				0
101-1111-6391-4080-1-12023-000000 - AVID - MISC PURCH SVCS - RE				0
101-1111-6391-5000-1-12023-000000 - AVID - MISC PURCH SVCS - SE				0
101-1111-6391-5040-1-12023-000000 - AVID - MISC PURCH SVCS - EL				0
101-1111-6391-5060-1-12023-000000 - AVID - MISC PURCH SVCS - PP				0
101-1111-6391-5090-1-12023-000000 - AVID - MISC PURCH SVCS - TR				0
101-1111-6391-5095-1-12023-000000 - AVID - MISC PURCH SVCS - HP				0
101-1131-6312-3000-1-12023-000000 - AVID - INSTRUCTIONAL IMPR SVCS - LV				-2,969
101-1131-6312-3030-1-12023-000000 - AVID - INSTRUCTIONAL IMPR SVCS - CG				-2,969
101-1131-6312-3050-1-12023-000000 - AVID - INSTRUCTIONAL IMPR SVCS - PL				-2,969
101-1131-6312-3060-1-12023-000000 - AVID - INSTRUCTIONAL IMPR SVCS - WA				-2,969
101-1131-6343-3000-1-12023-000000 - AVID - OUT OF DIST TRAVEL - LV				-8,000
101-1131-6343-3000-1-12023-000004 - AVID - LOCAL TRAVEL - LV				-5,755
101-1131-6343-3030-1-12023-000000 - AVID - OUT OF DIST TRAVEL - CG				-8,000
101-1131-6343-3030-1-12023-000004 - AVID - LOCAL TRAVEL - CG				-5,755
101-1131-6343-3050-1-12023-000000 - AVID - OUT OF DIST TRAVEL - PL				-8,000
101-1131-6343-3050-1-12023-000004 - AVID - LOCAL TRAVEL - PL				-5,755
101-1131-6343-3060-1-12023-000000 - AVID - OUT OF DIST TRAVEL - WA				-8,000
101-1131-6343-3060-1-12023-000004 - AVID - LOCAL TRAVEL - WA				-5,755
101-1131-6363-3060-1-12023-000000 - AVID - PRINTING - WA				0
101-1131-6371-3000-1-12023-000000 - AVID - DUES & MEMBERSHIPS - LV				-4,354
101-1131-6371-3030-1-12023-000000 - AVID - DUES & MEMBERSHIPS - CG				-4,354
101-1131-6371-3050-1-12023-000000 - AVID - DUES & MEMBERSHIPS - PL				-4,354
101-1131-6371-3060-1-12023-000000 - AVID - DUES & MEMBERSHIPS - WA				-4,354
101-1131-6391-3000-1-12023-000000 - AVID - MISC PURCH SVCS - LV				0
101-1131-6391-3030-1-12023-000000 - AVID - MISC PURCH SVCS - CG				0
101-1131-6391-3050-1-12023-000000 - AVID - MISC PURCH SVCS - PL				0
101-1131-6391-3060-1-12023-000000 - AVID - MISC PURCH SVCS - WA				0
101-1151-6312-1050-1-12023-000000 - AVID - INSTRUCTIONAL IMPR SVCS - PH				-10,390

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-1151-6312-1080-1-12023-000000 - AVID - INSTRUCTIONAL IMPR SVCS - PS				-10,390
101-1151-6343-1050-1-12023-000000 - AVID - OUT OF DIST TRAVEL - PH				0
101-1151-6343-1050-1-12023-000004 - AVID - LOCAL TRAVEL - PH				-5,755
101-1151-6343-1080-1-12023-000000 - AVID - OUT OF DIST TRAVEL - PS				0
101-1151-6343-1080-1-12023-000004 - AVID - LOCAL TRAVEL - PS				-5,755
101-1151-6371-1050-1-12023-000000 - AVID - DUES & MEMBERSHIPS - PH				-4,354
101-1151-6371-1080-1-12023-000000 - AVID - DUES & MEMBERSHIPS - PS				-4,354
101-1151-6391-1020-1-12023-000000 - AVID - MISC PURCH SVCS - LD				0
101-1151-6391-1050-1-12023-000000 - AVID - MISC PURCH SVCS - PH				0
101-1151-6391-1080-1-12023-000000 - AVID - MISC PURCH SVCS - PS				0
101-1172-6312-0000-1-12023-000000 - AVID - INSTRUCTNL IMPROVE SVCS	-8,360	0		
101-1172-6312-1020-1-12023-000000 - AVID - INSTRUCTIONAL IMPR SVC - LD			0	
101-1172-6312-1050-1-12023-000000 - AVID - INSTRUCTIONAL IMPR SVC - PH			0	
101-1172-6312-1080-1-12023-000000 - AVID - INSTRUCTIONAL IMPR SVC - PS			0	
101-1172-6312-3000-1-12023-000000 - AVID - INSTRUCTIONAL IMPR SVC - LV			0	
101-1172-6312-3030-1-12023-000000 - AVID - INSTRUCTIONAL IMPR SVC - CG			0	
101-1172-6312-3050-1-12023-000000 - AVID - INSTRUCTIONAL IMPR SVC - PL			0	
101-1172-6312-3060-1-12023-000000 - AVID - INSTRUCTIONAL IMPR SVC - WA			0	
101-1172-6319-0000-1-12023-000000 - AVID - PROFESSIONAL SERVICES	0	0		
101-1172-6319-1020-1-12023-000000 - AVID - PROFESSIONAL SVCS - LD			0	
101-1172-6319-1050-1-12023-000000 - AVID - PROFESSIONAL SVCS - PH		-5,520	-1,374	
101-1172-6319-1080-1-12023-000000 - AVID - PROFESSIONAL SVCS - PS		-5,520	0	
101-1172-6319-3000-1-12023-000000 - AVID - PROFESSIONAL SVCS - LV		-3,833	-176	
101-1172-6319-3030-1-12023-000000 - AVID - PROFESSIONAL SVCS - CG		-3,833	-2,061	
101-1172-6319-3050-1-12023-000000 - AVID - PROFESSIONAL SVCS - PL		-3,833	-687	
101-1172-6319-3060-1-12023-000000 - AVID - PROFESSIONAL SVCS - WA		0	-1,374	
101-1172-6319-4020-1-12023-000000 - AVID - PROFESSIONAL SVCS - CH			-3,787	
101-1172-6319-4060-1-12023-000000 - AVID - PROFESSIONAL SVCS - LC			0	
101-1172-6319-4080-1-12023-000000 - AVID - PROFESSIONAL SVCS - RE		-3,680	-3,699	
101-1172-6319-5000-1-12023-000000 - AVID - PROFESSIONAL SVCS - SE			0	
101-1172-6319-5040-1-12023-000000 - AVID - PROFESSIONAL SVCS - EL		-3,680	-3,699	
101-1172-6319-5060-1-12023-000000 - AVID - PROFESSIONAL SVCS - PP		-3,680	-3,699	
101-1172-6319-5090-1-12023-000000 - AVID - PROFESSIONAL SVCS - TR			-3,752	
101-1172-6319-5095-1-12023-000000 - AVID - PROFESSIONAL SVCS - HP			-3,699	
101-1172-6319-6000-1-12023-000000 - AVID - PROFESSIONAL SVCS - RJ			0	
101-1172-6343-0000-1-12023-000000 - AVID - OUT OF DISTRICT TRAVEL	-35,899	0		
101-1172-6343-1050-1-12023-000000 - AVID - OUT OF DIST TRAVEL - PH		-546	-787	
101-1172-6343-1050-1-12023-000004 - AVID - LOCAL TRAVEL - PH			-2,829	
101-1172-6343-1080-1-12023-000000 - AVID - OUT OF DIST TRAVEL - PS		-2,477	0	
101-1172-6343-1080-1-12023-000004 - AVID - LOCAL TRAVEL - PS			-2,829	
101-1172-6343-3000-1-12023-000000 - AVID - OUT OF DIST TRAVEL - LV		-20,568	-13,239	
101-1172-6343-3000-1-12023-000004 - AVID - LOCAL TRAVEL - LV			-2,829	
101-1172-6343-3030-1-12023-000000 - AVID - OUT OF DIST TRAVEL - CG		-15,602	-10,427	
101-1172-6343-3030-1-12023-000004 - AVID - LOCAL TRAVEL - CG			-2,829	
101-1172-6343-3050-1-12023-000000 - AVID - OUT OF DIST TRAVEL - PL		-19,269	-8,801	
101-1172-6343-3050-1-12023-000004 - AVID - LOCAL TRAVEL - PL			-2,829	
101-1172-6343-3060-1-12023-000000 - AVID - OUT OF DIST TRAVEL - WA		-6,600	-10,651	
101-1172-6343-3060-1-12023-000004 - AVID - LOCAL TRAVEL - WA			-2,829	
101-1172-6343-4020-1-12023-000000 - AVID - OUT OF DIST TRAVEL - CH		-3,300	-12,214	
101-1172-6343-4080-1-12023-000000 - AVID - OUT OF DIST TRAVEL - RE		-13,165	-5,433	
101-1172-6343-5040-1-12023-000000 - AVID - OUT OF DIST TRAVEL - EL		-12,708	-14,627	
101-1172-6343-5060-1-12023-000000 - AVID - OUT OF DIST TRAVEL - PP		-13,597	-9,432	
101-1172-6343-5090-1-12023-000000 - AVID - OUT OF DIST TRAVEL - TR		-3,300	-8,050	
101-1172-6343-5095-1-12023-000000 - AVID - OUT OF DIST TRAVEL - HP		-3,370	-5,319	
101-1172-6343-6000-1-12023-000000 - AVID - OUT OF DISTRICT TRAVEL		-895		
101-1172-6363-3060-1-12023-000000 - AVID - PRINTING - WA			-1,799	
101-1172-6363-4020-1-12023-000000 - AVID - PRINTING - CH			-663	
101-1172-6363-4080-1-12023-000000 - AVID - PRINTING - RE		-5,864	-1,261	
101-1172-6363-5040-1-12023-000000 - AVID - PRINTING - EL		-5,864	-369	
101-1172-6363-5060-1-12023-000000 - AVID - PRINTING - PP		-5,864	-804	
101-1172-6363-5090-1-12023-000000 - AVID - PRINTING - TR			-216	

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-1172-6363-5095-1-12023-000000 - AVID - PRINTING - HP			-216	
101-1172-6371-0000-1-12023-000000 - AVID - DUES & MEMBERSHIPS	0	0		
101-1172-6371-1050-1-12023-000000 - AVID - DUES & MEMBERSHIPS - PH		-3,899	-4,465	
101-1172-6371-1080-1-12023-000000 - AVID - DUES & MEMBERSHIPS - PS		-3,899	-4,465	
101-1172-6371-3000-1-12023-000000 - AVID - DUES & MEMBERSHIPS - LV		-3,899	-4,465	
101-1172-6371-3030-1-12023-000000 - AVID - DUES & MEMBERSHIPS - CG		-3,899	-4,465	
101-1172-6371-3050-1-12023-000000 - AVID - DUES & MEMBERSHIPS - PL		-2,925	-3,911	
101-1172-6371-3060-1-12023-000000 - AVID - DUES & MEMBERSHIPS - WA		0	-3,911	
101-1172-6371-4020-1-12023-000000 - AVID - DUES & MEMBERSHIPS - CH			-3,163	
101-1172-6371-4080-1-12023-000000 - AVID - DUES & MEMBERSHIPS - RE		-2,925	-3,163	
101-1172-6371-5040-1-12023-000000 - AVID - DUES & MEMBERSHIPS - EL		-2,925	-3,163	
101-1172-6371-5060-1-12023-000000 - AVID - DUES & MEMBERSHIPS - PP		-2,925	-3,163	
101-1172-6371-5090-1-12023-000000 - AVID - DUES & MEMBERSHIPS - TR			-3,163	
101-1172-6371-5095-1-12023-000000 - AVID - DUES & MEMBERSHIPS - HP			-3,163	
101-1172-6391-0000-1-12023-000000 - AVID - MISC PURCHASED SVCS	0			
101-1172-6391-1020-1-12023-000000 - AVID - MISC PURCH SVCS - LD			0	
101-1172-6391-1050-1-12023-000000 - AVID - MISC PURCH SVCS - PH			0	
101-1172-6391-1080-1-12023-000000 - AVID - MISC PURCH SVCS - PS			-505	
101-1172-6391-3000-1-12023-000000 - AVID - MISC PURCH SVCS - LV			0	
101-1172-6391-3030-1-12023-000000 - AVID - MISC PURCH SVCS - CG			0	
101-1172-6391-3050-1-12023-000000 - AVID - MISC PURCH SVCS - PL			0	
101-1172-6391-3060-1-12023-000000 - AVID - MISC PURCH SVCS - WA			0	
101-1172-6391-4020-1-12023-000000 - AVID - MISC PURCH SVCS - CH			0	
101-1172-6391-4080-1-12023-000000 - AVID - MISC PURCH SVCS - RE			0	
101-1172-6391-5040-1-12023-000000 - AVID - MISC PURCH SVCS - EL			0	
101-1172-6391-5060-1-12023-000000 - AVID - MISC PURCH SVCS - PP			0	
101-1172-6391-5090-1-12023-000000 - AVID - MISC PURCH SVCS - TR			0	
101-1172-6391-5095-1-12023-000000 - AVID - MISC PURCH SVCS - HP			0	
101-2551-6342-0000-1-12023-000000 - AVID - NON-RTE TRANSP	-4,096	-8,085	-5,634	-6,000
101-2911-6343-0000-1-12023-000000 - AVID - OUT OF DIST TRAVEL (D.O.)		-1,083	-8,999	-10,000
6400 - SUPPLIES AND MATERIALS	**-26,264**	**-43,746**	**-48,580**	**-60,602**
101-1111-6411-4020-1-12023-000000 - AVID - SUPPLIES - CH				-4,369
101-1111-6411-4060-1-12023-000000 - AVID - SUPPLIES - LC				-4,369
101-1111-6411-4080-1-12023-000000 - AVID - SUPPLIES - RE				-4,369
101-1111-6411-5000-1-12023-000000 - AVID - SUPPLIES - SE				-4,369
101-1111-6411-5040-1-12023-000000 - AVID - SUPPLIES - EL				-4,369
101-1111-6411-5060-1-12023-000000 - AVID - SUPPLIES - PP				-4,369
101-1111-6411-5090-1-12023-000000 - AVID - SUPPLIES - TR				-4,369
101-1111-6411-5095-1-12023-000000 - AVID - SUPPLIES - HP				-4,369
101-1131-6411-3000-1-12023-000000 - AVID - SUPPLIES - LV				-4,650
101-1131-6411-3030-1-12023-000000 - AVID - SUPPLIES - CG				-4,650
101-1131-6411-3050-1-12023-000000 - AVID - SUPPLIES - PL				-4,650
101-1131-6411-3060-1-12023-000000 - AVID - SUPPLIES - WA				-4,650
101-1151-6411-1050-1-12023-000000 - AVID - SUPPLIES - PH				-4,525
101-1151-6411-1080-1-12023-000000 - AVID - SUPPLIES - PS				-2,525
101-1172-6411-0000-1-12023-000000 - AVID - SUPPLIES	-22,877	0		
101-1172-6411-1050-1-12023-000000 - AVID - SUPPLIES - PH		-4,812	-687	
101-1172-6411-1080-1-12023-000000 - AVID - SUPPLIES - PS		-2,719	-128	
101-1172-6411-3000-1-12023-000000 - AVID - SUPPLIES - LV		-11,236	-284	
101-1172-6411-3030-1-12023-000000 - AVID - SUPPLIES - CG		-3,486	-7,292	
101-1172-6411-3050-1-12023-000000 - AVID - SUPPLIES - PL		-6,503	-8,279	
101-1172-6411-3060-1-12023-000000 - AVID - SUPPLIES - WA		0	-6,039	
101-1172-6411-4020-1-12023-000000 - AVID - SUPPLIES - CH			-5,329	
101-1172-6411-4080-1-12023-000000 - AVID - SUPPLIES - RE		-4,936	-3,378	
101-1172-6411-5040-1-12023-000000 - AVID - SUPPLIES - EL		-5,092	-3,368	
101-1172-6411-5060-1-12023-000000 - AVID - SUPPLIES - PP		-4,960	-4,515	
101-1172-6411-5090-1-12023-000000 - AVID - SUPPLIES - TR			-5,009	
101-1172-6411-5095-1-12023-000000 - AVID - SUPPLIES - HP			-4,272	
101-1172-6412-0000-1-12023-000000 - AVID - TECH SUPPLIES	-780	0		
101-1172-6451-0000-1-12023-000000 - AVID - RESOURCE MATL FOR SCH LIBRARY	-2,607	0		
101-2911-6411-0000-1-12023-000000 - AVID - SUPPLIES (D.O.)			0	

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
12024 - PROFESSIONAL STUDIES	**-1,459,418**	**-1,722,490**	**-1,650,278**	**-1,482,777**
6100 - SALARIES	**-253,444**	**-343,548**	**-386,830**	**-523,100**
101-1151-6151-1020-1-12024-000000 - PROF STUDY - FT CLASS SALARY	0	0	0	
101-1151-6165-1020-1-12024-000000 - PROF STUDY - CLASS SAL BEYSCHDAY	-410	-120	-867	
202-1151-6111-1020-1-12024-000000 - PROF STUDY - FT CERT SALARY	-236,307	-337,681	-80,375	-93,070
202-1151-6111-1020-1-12024-000800 - PROF STUDY - FT CERT SALARY - GRANT		0	0	
202-1151-6111-1020-1-12024-910800 - PROF STUDY - FT CERT SALARY - GRANT	0			
202-1151-6111-1050-1-12024-000000 - PROF STUDY - FT CERT SALARY			-151,734	-208,671
202-1151-6111-1080-1-12024-000000 - PROF STUDY - FT CERT SALARY			-151,734	-208,671
202-1151-6121-1020-1-12024-000000 - PROF STUDY - CERT SUB SALARY	-10,217	-1,095	-1,345	-1,760
202-1151-6121-1020-1-12024-000800 - PROF STUDY - CERT SUB SALARY - GRANT		0	0	
202-1151-6121-1020-1-12024-910800 - PROF STUDY - CERT SUB SALARY - GRANT	0			
202-1151-6131-1020-1-12024-000000 - PROF STUDY - CERT SAL BEYSCHDAY	-6,510	-4,652	-775	-10,928
6200 - EMPLOYEE BENEFITS	**-67,346**	**-88,755**	**-94,572**	**-135,745**
101-1151-6221-1020-1-12024-000000 - PROF STUDY - NON-TCHR RETIRE	-28	-9	0	
101-1151-6231-1020-1-12024-000000 - PROF STUDY - SOC SEC	-25	-7	-54	
101-1151-6232-1020-1-12024-000000 - PROF STUDY - MEDICARE	-6	-2	-13	-222
202-1151-6211-1020-1-12024-000000 - PROF STUDY - TCHR RETIRE	-39,980	-54,619	-12,498	-13,942
202-1151-6211-1020-1-12024-000800 - PROF STUDY - TCHR RETIRE - GRANT		0	0	
202-1151-6211-1020-1-12024-910800 - PROF STUDY - TCHR RETIRE	0			
202-1151-6211-1050-1-12024-000000 - PROF STUDY - TCHR RETIRE			-23,644	-33,051
202-1151-6211-1080-1-12024-000000 - PROF STUDY - TCHR RETIRE			-23,644	-33,051
202-1151-6221-1020-1-12024-000000 - PROF STUDY - NON-TCHR RETIRE			-7	
202-1151-6231-1020-1-12024-000000 - PROF STUDY - SOC SEC	-36	-68	-88	
202-1151-6232-1020-1-12024-000000 - PROF STUDY - MEDICARE	-3,540	-4,898	-1,151	-1,254
202-1151-6232-1020-1-12024-000800 - PROF STUDY - MEDICARE - GRANT		0	0	
202-1151-6232-1020-1-12024-910800 - PROF STUDY - MEDICARE - GRANT	0			
202-1151-6232-1050-1-12024-000000 - PROF STUDY - MEDICARE			-2,123	-3,026
202-1151-6232-1080-1-12024-000000 - PROF STUDY - MEDICARE			-2,123	-3,026
202-1151-6241-1020-1-12024-000000 - PROF STUDY - INSURANCE	-23,729	-29,151	-5,845	-9,635
202-1151-6241-1020-1-12024-000800 - PROF STUDY - INSURANCE - GRANT		0	0	
202-1151-6241-1020-1-12024-910800 - PROF STUDY - INSURANCE - GRANT	0			
202-1151-6241-1050-1-12024-000000 - PROF STUDY - INSURANCE			-11,691	-19,269
202-1151-6241-1080-1-12024-000000 - PROF STUDY - INSURANCE			-11,691	-19,269
6300 - PURCHASED SERVICES	**-1,059,201**	**-1,207,350**	**-1,056,416**	**-772,547**
101-1131-6343-3060-1-12024-000004 - PROF STUDY - LOCAL TRAVEL - WA			-293	
101-1151-6312-1020-1-12024-000000 - PROF STUDY - INSTRUCTNL IMPROVE SVCS	-7,097	-5,070	-7,611	-5,000
101-1151-6316-1020-1-12024-000000 - PROF STUDY - DATA PROC/TECH REL SVCS	-1,778	0	0	
101-1151-6319-1020-1-12024-000000 - PROF STUDY - PROFESSIONAL SVCS	-8,871	-14,200	-6,436	-7,850
101-1151-6319-1020-1-12024-000800 - PROF STUDY - PROF SVCS - GRANT		-300	-939	
101-1151-6334-1020-1-12024-000000 - PROF STUDY - EQUIPMENT RENTAL	0	0	0	
101-1151-6343-1020-1-12024-000000 - PROF STUDY - OUT OF DIST TRAVEL	-13,827	-15,071	-4,715	-14,000
101-1151-6343-1020-1-12024-000004 - PROF STUDY - LOCAL TRAVEL		-9,940	-12,542	-10,500
101-1151-6343-1020-1-12024-910004 - PROF STUDY - LOCAL TRAVEL	-18,029			
101-1151-6343-1050-1-12024-000004 - PROF STUDY - LOCAL TRAVEL - PH			-1,393	
101-1151-6361-1020-1-12024-000000 - PROF STUDY - POSTAGE			-3,549	-3,000
101-1151-6363-1020-1-12024-000000 - PROF STUDY - PRINTING	-14,329	-2,131	-7,919	-8,000
101-1151-6371-1020-1-12024-000000 - PROF STUDY - DUES & MEMBERSHIPS	-627	-270	-823	-20,000
101-1151-6391-1020-1-12024-000000 - PROF STUDY - CAREER - MISC PURCH SVCS	-26,995	-35,115	-2,584	
101-1151-6391-1020-1-12024-000001 - PROF STUDY - MISC PURCH SVC - FIELD TRIP			-694	
101-1151-6391-1020-1-12024-000800 - PROF STUDY - MISC PURCHASED SVCS - GRANT		-10,385	-10,830	
101-1151-6391-1020-1-12024-910800 - PROF STUDY - PURCH SVCS - GRANT	0			
101-1151-6391-1050-1-12024-000000 - PROF STUDY - CAREER - MISC PRCH SVC - PH			-115	
101-1151-6391-1080-1-12024-000000 - PROF STUDY - CAREER - MISC PRCH SVC - PS			-476	
101-2113-6343-1020-1-12024-000004 - HEALTH SVCS - LOCAL TRAVEL - SOC WKR		0		
101-2113-6343-1020-1-12024-910004 - HEALTH SVCS - LOCAL TRAVEL - SOC WKR	-2,023			
101-2551-6341-1020-1-12024-000000 - PROF STUDY - ROUTE TRANSP	-250,244	-357,189	-363,769	-25,000
101-2551-6341-1020-1-12024-000800 - PROF STUDY - ROUTE TRSP - GRANT		-45,798	0	
101-2551-6342-1020-1-12024-000000 - PROF STUDY - NON-RTE TRSP - NCAPS (NKC)	-100,177	-101,130	-103,224	-90,000
101-2551-6342-1020-1-12024-000001 - PROF STUDY - NON-RTE TRSP - FIELD TRIPS		-12,679	-2,006	-7,000
101-2551-6342-1020-1-12024-000800 - PROF STUDY - NON-RTE TRANSPORT - GRANT		0	0	

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-2551-6342-1020-1-12024-910001 - PROF STUDY - FIELD TRIPS	-7,190			
101-2551-6342-1020-1-12024-910800 - PROF STUDY - NON-RTE TRANSPORT - GRANT	-38,883			
101-2551-6342-1080-1-12024-000002 - PROF STUDY - NON-RTE TRANSP - PS		-2,369	0	
202-1151-6311-1020-1-12024-000000 - PROF STUDY - STUDENT TUITION			-776	-1,112
202-1921-6311-1020-1-12024-000000 - PROF STUDY - NCC - TUITION	-290,500	-321,447	-281,591	-365,000
202-1941-6311-1020-1-12024-000000 - PROF STUDY - MCC BTC - TUITION	-9,131	-18,755	-16,649	-40,000
202-1941-6311-1020-1-12024-000001 - PROF STUDY - NCAPS (NKC) - TUITION		-255,500	-227,482	-176,085
202-1941-6311-1020-1-12024-910001 - PROF STUDY - NCAPS (NKC) - TUITION	-269,500			
6400 - SUPPLIES AND MATERIALS	-79,427	-82,838	-112,460	-51,385
101-1131-6411-1020-1-12024-000000 - PROF STUDY MS - CAREER - SUPPLIES	-1,171			
101-1131-6411-3000-1-12024-000000 - PROF STUDY - SUPPLIES - CAREER - LV		0	-45	
101-1131-6411-3050-1-12024-000000 - PROF STUDY - SUPPLIES - PL			-53	
101-1151-6411-1020-1-12024-000000 - PROF STUDY - SUPPLIES - CAREER	-32,836	-34,229	-16,799	-11,000
101-1151-6411-1020-1-12024-000800 - PROF STUDY - SUPPLIES - GRANT		-502	0	
101-1151-6411-1020-1-12024-910800 - PROF STUDY - SUPPLIES - GRANT	0			
101-1151-6411-1080-1-12024-000000 - PROF STUDY - SUPPLIES - PS			-127	
101-1151-6412-1020-1-12024-000000 - PROF STUDY - SUPPLIES TECH REL	-34,778	-33,971	-92,714	-38,385
101-1151-6412-1020-1-12024-000800 - PROF STUDY - SUPPLIES TECH REL - GRANT		-13,700	-880	-1,000
101-1151-6431-1020-1-12024-000800 - PROF STUDY - TEXTBOOKS & REPAIR - GRANT		0	0	
101-1151-6431-1020-1-12024-910800 - PROF STUDY - TEXTBOOK - GRANT	0			
101-1151-6431-1050-1-12024-000000 - PROF STUDY - TEXTBOOKS & REPAIRS - PH			-746	-500
101-1151-6431-1080-1-12024-000000 - PROF STUDY - TEXTBOOKS & REPAIR - PS		-435	-1,096	-500
101-1151-6451-1020-1-12024-000000 - PROF STUDY - RESOURCE MATERIALS LIBRARY	-10,641	0	0	
6500 - CAPITAL OUTLAY	0	0	0	
404-1151-6542-1020-1-12024-000000 - PROF STUDY - STUDENT EQUIPMENT	0	0	0	
404-1151-6542-1020-1-12024-000800 - PROF STUDY - STUDENT EQUIPMENT - GRANT		0	0	
404-1151-6542-1020-1-12024-910800 - PROF STUDY - STUDENT EQUIP - GRANT	0			
12025 - ONLINE LEARNING	**-134,670**	**-122,229**	**-260,174**	**-513,443**
6100 - SALARIES	-30,784	-10,350	-4,926	-88,750
202-1195-6111-0000-1-12025-000000 - ONLINE LEARN - CURRIC - FT CERT SALARY	0	0		
202-1195-6121-0000-1-12025-000000 - ONLINE LEARN - CERT SUB SALARY	-1,861	0		
202-1195-6121-1020-1-12025-000000 - ONLINE LEARN - CERT SUB SALARY - LD		-551	-200	
202-1195-6121-1050-1-12025-000000 - ONLINE LEARN - CERT SUB SALARY - PH		-397	-423	-1,875
202-1195-6121-1080-1-12025-000000 - ONLINE LEARN - CERT SUB SALARY - PS		-1,046	-900	-1,875
202-1195-6131-0000-1-12025-000000 - ONLINE LEARN - CERT SALARY BEYSCHDAY	-28,923	0		
202-1195-6131-1050-1-12025-000000 - ONLINE LEARN - CERT SAL BEYSCHDAY - PH		-3,925	-2,075	-42,500
202-1195-6131-1080-1-12025-000000 - ONLINE LEARN - CERT SAL BEYSCHDAY - PS		-4,431	-1,328	-42,500
6200 - EMPLOYEE BENEFITS	-5,131	-1,233	-703	-13,289
202-1195-6211-0000-1-12025-000000 - ONLINE LEARN - TCHR RETIRE	-4,566	0		
202-1195-6211-1050-1-12025-000000 - ONLINE LEARN - TCHR RETIRE - PH		-299	-316	-5,945
202-1195-6211-1080-1-12025-000000 - ONLINE LEARN - TCHR RETIRE - PS		-378	-200	-5,945
202-1195-6221-0000-1-12025-000000 - ONLINE LEARN - NON-TCHR RETIRE	-13	0		
202-1195-6221-1050-1-12025-000000 - ONLINE LEARN - NON-TCHR RETIRE		-21		
202-1195-6221-1080-1-12025-000000 - ONLINE LEARN - NON-TCHR RETIRE - PS		-21	-16	
202-1195-6231-0000-1-12025-000000 - ONLINE LEARN - SOC SEC	-115	0		
202-1195-6231-1020-1-12025-000000 - ONLINE LEARN - SOC SEC - LD		-34	-13	
202-1195-6231-1050-1-12025-000000 - ONLINE LEARN - SOC SEC - PH		-146	-28	-85
202-1195-6231-1080-1-12025-000000 - ONLINE LEARN - SOC SEC - PS		-186	-59	-85
202-1195-6232-0000-1-12025-000000 - ONLINE LEARN - MEDICARE	-438	0		
202-1195-6232-1020-1-12025-000000 - ONLINE LEARN - MEDICARE - LD		-8	-3	
202-1195-6232-1050-1-12025-000000 - ONLINE LEARN - MEDICARE - PH		-62	-36	-615
202-1195-6232-1080-1-12025-000000 - ONLINE LEARN - MEDICARE - PS		-79	-32	-614
202-1195-6241-0000-1-12025-000000 - ONLINE LEARN - INSURANCE	0	0		
6300 - PURCHASED SERVICES	-14,553	-2,904	-65,732	-183,100
101-1182-6391-0000-1-12025-000000 - ONLINE LEARN - MISC PURCH SVCS	0			
101-1195-6312-0000-1-12025-000000 - ONLINE LEARN - INSTRUCTNL IMPROVE SVC	-7,599	0		
101-1195-6312-1050-1-12025-000000 - ONLINE LEARN - INSTRUCTNL IMP SVCS - PH		0	-1,215	-3,250
101-1195-6312-1080-1-12025-000000 - ONLINE LEARN - INSTRUCTNL IMP SVCS - PS		-260	-1,371	-3,250
101-1195-6316-0000-1-12025-000000 - ONLINE LEARN - DATA PROC/TECH REL SVC	0	0		
101-1195-6319-0000-1-12025-000000 - ONLINE LEARN - PROFESSIONAL SVCS CLASSIF	0	0		
101-1195-6343-0000-1-12025-000000 - ONLINE LEARN - OUT OF DISTRICT TRAVEL	0	0		

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-1195-6343-0000-1-12025-000004 - ONLINE LEARN - LOCAL TRAVEL		0		
101-1195-6343-0000-1-12025-910100 - ONLINE LEARN - LOCAL TRAVEL	-35			
101-1195-6343-1050-1-12025-000000 - ONLINE LEARN - OUT OF DIST TRAVEL - PH			-3,291	-4,000
101-1195-6343-1050-1-12025-000004 - ONLINE LEARN - LOCAL TRAVEL - PH		-65	0	-100
101-1195-6343-1080-1-12025-000000 - ONLINE LEARN - OUT OF DIST TRAVEL - PS			-3,287	-4,000
101-1195-6343-1080-1-12025-000004 - ONLINE LEARN - LOCAL TRAVEL - PS		0	0	-100
101-1195-6361-0000-1-12025-000000 - ONLINE LEARN - COMMUNICATN TELE/POSTAGE	0	0		
101-1195-6362-0000-1-12025-000000 - ONLINE LEARN - ADVERTISING PRINT/BRDCST	0	0		
101-1195-6371-0000-1-12025-000000 - ONLINE LEARN - DUES & MEMBERSHIPS	-295			
101-2911-6371-0000-1-12025-000000 - ONLINE LEARN - DUES & MEMBERSHIPS		-60	-185	-400
202-1195-6311-0000-1-12025-000000 - ONLINE LEARN - STUDENT TUITION	-6,624	0		
202-1195-6311-1020-1-12025-000000 - ONLINE LEARN - STUDENT TUITION - LD			-7,487	
202-1195-6311-1050-1-12025-000000 - ONLINE LEARN - STUDENT TUITION - PH		-300	-13,146	-153,000
202-1195-6311-1080-1-12025-000000 - ONLINE LEARN - STUDENT TUITION - PS		-1,643	-13,280	-15,000
202-1195-6311-3000-1-12025-000000 - ONLINE LEARN - STUDENT TUITION - LV		-144	-5,251	
202-1195-6311-3030-1-12025-000000 - ONLINE LEARN - STUDENT TUITION - CG		-432	-7,020	
202-1195-6311-3050-1-12025-000000 - ONLINE LEARN - STUDENT TUITION - PL		0	-4,867	
202-1195-6311-3060-1-12025-000000 - ONLINE LEARN - STUDENT TUITION - WA		0	0	
202-1195-6311-5080-1-12025-000000 - ONLINE LEARN - STUDENT TUITION - HW			-5,332	
6400 - SUPPLIES AND MATERIALS	**-84,202**	**-107,742**	**-188,813**	**-228,304**
101-1195-6411-0000-1-12025-000000 - ONLINE LEARN - SUPPLIES	-2,013	0		
101-1195-6411-1050-1-12025-000000 - ONLINE LEARN - SUPPLIES - PH		-1,103	-26	
101-1195-6411-1080-1-12025-000000 - ONLINE LEARN - SUPPLIES - PS		-1,272	0	
101-1195-6412-0000-1-12025-000000 - ONLINE LEARN - SUPPLIES TECH RELATED	-82,160	0		
101-1195-6412-1050-1-12025-000000 - ONLINE LEARN - SUPPLIES TECH REL - PH		-20,933	-29,516	-40,938
101-1195-6412-1080-1-12025-000000 - ONLINE LEARN - SUPPLIES TECH REL - PS		-20,965	-30,278	-40,638
101-1195-6412-3000-1-12025-000000 - ONLINE LEARN - SUPPLIES TECH REL - LV		-9,023	-8,576	-3,893
101-1195-6412-3030-1-12025-000000 - ONLINE LEARN - SUPPLIES TECH REL - CG		-9,023	-8,576	-3,893
101-1195-6412-3050-1-12025-000000 - ONLINE LEARN - SUPPLIES TECH REL - PL		-9,198	-8,576	-3,893
101-1195-6412-3060-1-12025-000000 - ONLINE LEARN - SUPPLIES TECH REL - WA		-110	-8,576	-3,892
101-1195-6412-4020-1-12025-000000 - ONLINE LEARN - SUPPLIES TECH REL - CH		-3,259	-8,576	-90,237
101-1195-6412-4040-1-12025-000000 - ONLINE LEARN - SUPPLIES TECH REL - GR		-3,259	-8,611	-3,892
101-1195-6412-4060-1-12025-000000 - ONLINE LEARN - SUPPLIES TECH REL - LC		-3,259	-8,576	-3,892
101-1195-6412-4080-1-12025-000000 - ONLINE LEARN - SUPPLIES TECH REL - RE		-3,259	-8,576	-3,892
101-1195-6412-5000-1-12025-000000 - ONLINE LEARN - SUPPLIES TECH REL - SE		-3,259	-8,576	-3,892
101-1195-6412-5020-1-12025-000000 - ONLINE LEARN - SUPPLIES TECH REL - UC		-3,259	-8,576	-3,892
101-1195-6412-5040-1-12025-000000 - ONLINE LEARN - SUPPLIES TECH REL - EL		-3,301	-8,576	-3,892
101-1195-6412-5060-1-12025-000000 - ONLINE LEARN - SUPPLIES TECH REL - PP		-3,259	-8,576	-3,892
101-1195-6412-5080-1-12025-000000 - ONLINE LEARN - SUPPLIES TECH REL - HW		-3,259	-8,576	-3,892
101-1195-6412-5090-1-12025-000000 - ONLINE LEARN - SUPPLIES TECH REL - TR		-3,259	-8,576	-3,892
101-1195-6412-5095-1-12025-000000 - ONLINE LEARN - SUPPLIES TECH REL - HP		0	-8,576	-3,892
101-1195-6412-6000-1-12025-000000 - ONLINE LEARN - SUPPLIES TECH REL - RJ		0	0	
101-1195-6431-0000-1-12025-000000 - ONLINE LEARN - TEXTBOOKS	-29	0		
101-1195-6441-0000-1-12025-000000 - ONLINE LEARN - BOOKS FOR LIBRARY AT SCH	0	0		
101-2911-6411-0000-1-12025-000000 - ONLINE LEARN - ADMIN SUPPLIES		-2,318	-318	-2,000
101-2911-6412-0000-1-12025-000000 - ONLINE LEARN - SUPPLIES TECH REL (D.O.)		-1,167		
6500 - CAPITAL OUTLAY	**0**			
404-1182-6541-0000-1-12025-000000 - ONLINE LEARN - REGULAR EQUIPMENT	0			
12026 - TALENTED/GIFTED	**-439,133**	**-568,538**	**-680,402**	**-745,458**
6100 - SALARIES	**-328,601**	**-391,987**	**-495,567**	**-501,284**
202-1211-6111-0000-1-12026-000000 - GIFTED - FT CERTIFIED SALARY	-216,647	0		
202-1211-6111-3000-1-12026-000000 - GIFTED - FT CERT SALARY - LV		-63,527	-65,277	-66,743
202-1211-6111-3030-1-12026-000000 - GIFTED - FT CERT SALARY - CG		-77,865	-79,137	-82,244
202-1211-6111-3050-1-12026-000000 - GIFTED - FT CERT SALARY - PL		-62,845	-75,510	-78,067
202-1211-6111-3060-1-12026-000000 - GIFTED - FT CERT SALARY - WA		0	-64,882	-66,381
202-1211-6111-4020-1-12026-000000 - GIFTED - FT CERT SALARY - CH		0	-16,001	-48,965
202-1211-6111-4040-1-12026-000000 - GIFTED - FT CERT SALARY - GR		0	-17,883	
202-1211-6111-4060-1-12026-000000 - GIFTED - FT CERT SALARY - LC		0	-16,001	
202-1211-6111-4080-1-12026-000000 - GIFTED - FT CERT SALARY - RE		0	-22,970	-69,262
202-1211-6111-5000-1-12026-000000 - GIFTED - FT CERT SALARY - SE		0	-17,883	
202-1211-6111-5020-1-12026-000000 - GIFTED - FT CERT SALARY - UC		-65,573	-22,963	

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
202-1211-6111-5040-1-12026-000000 - GIFTED - FT CERT SALARY - EL		0	-17,883	-69,767
202-1211-6111-5060-1-12026-000000 - GIFTED - FT CERT SALARY - PP		0	-17,883	
202-1211-6111-5080-1-12026-000000 - GIFTED - FT CERT SALARY - HW		0	-22,963	
202-1211-6111-5090-1-12026-000000 - GIFTED - FT CERT SALARY - TR		0	-16,001	
202-1211-6111-5095-1-12026-000000 - GIFTED - FT CERT SALARY - HP		0	-16,001	
202-1211-6121-0000-1-12026-000000 - GIFTED - CERT SUB SALARY	-4,260	0		
202-1211-6121-3000-1-12026-000000 - GIFTED - CERT SUB SALARY - LV		-1,337	-1,953	-550
202-1211-6121-3030-1-12026-000000 - GIFTED - CERT SUB SALARY - CG		-1,457	-1,476	-550
202-1211-6121-3050-1-12026-000000 - GIFTED - CERT SUB SALARY - PL		-648	-919	-550
202-1211-6121-3060-1-12026-000000 - GIFTED - CERT SUB SALARY - WA		0	-345	-550
202-1211-6121-4020-1-12026-000000 - GIFTED - CERT SUB SALARY - CH		0	-638	-550
202-1211-6121-4040-1-12026-000000 - GIFTED - CERT SUB SALARY - GR		0	0	
202-1211-6121-4060-1-12026-000000 - GIFTED - CERT SUB SALARY - LC		0	0	
202-1211-6121-4080-1-12026-000000 - GIFTED - CERT SUB SALARY - RE		0	-704	-550
202-1211-6121-5000-1-12026-000000 - GIFTED - CERT SUB SALARY - SE		-1,015	0	
202-1211-6121-5020-1-12026-000000 - GIFTED - CERT SUB SALARY - UC		-1,106	0	
202-1211-6121-5040-1-12026-000000 - GIFTED - CERT SUB SALARY - EL		-581	-205	-550
202-1211-6121-5060-1-12026-000000 - GIFTED - CERT SUB SALARY - PP		0	0	
202-1211-6121-5080-1-12026-000000 - GIFTED - CERT SUB SALARY - HW		0	0	
202-1211-6121-5090-1-12026-000000 - GIFTED - CERT SUB SALARY - TR		0	0	
202-1211-6121-5095-1-12026-000000 - GIFTED - CERT SUB SALARY - HP		0	0	
202-1211-6122-0000-1-12026-000000 - GIFTED - PT CERT SALARY	-87,939	0		
202-1211-6122-4020-1-12026-000000 - GIFTED - PT CERT SALARY - CH		-375	0	
202-1211-6122-4040-1-12026-000000 - GIFTED - PT CERT SALARY - GR		-1,120	0	
202-1211-6122-4060-1-12026-000000 - GIFTED - PT CERT SALARY - LC		-300	0	
202-1211-6122-4080-1-12026-000000 - GIFTED - PT CERT SALARY - RE		-1,200	0	
202-1211-6122-5000-1-12026-000000 - GIFTED - PT CERT SALARY - SE		-62,525	0	
202-1211-6122-5020-1-12026-000000 - GIFTED - PT CERT SALARY - UC		0	0	
202-1211-6122-5040-1-12026-000000 - GIFTED - PT CERT SALARY - EL		-34,328	0	
202-1211-6122-5060-1-12026-000000 - GIFTED - PT CERT SALARY - PP		-160	0	
202-1211-6122-5080-1-12026-000000 - GIFTED - PT CERT SALARY - HW		-320	0	
202-1211-6122-5090-1-12026-000000 - GIFTED - PT CERT SALARY - TR		-450	0	
202-1211-6122-5095-1-12026-000000 - GIFTED - PT CERT SALARY - HP		0	0	
202-1211-6131-0000-1-12026-000000 - GIFTED - CERT SALARY BEYSCHDAY	-19,755	0		
202-1211-6131-3000-1-12026-000000 - GIFTED - CERT SAL BEYSCHDAY - LV		-150	0	-1,067
202-1211-6131-3030-1-12026-000000 - GIFTED - CERT SAL BEYSCHDAY - CG		-1,275	-89	-1,067
202-1211-6131-3050-1-12026-000000 - GIFTED - CERT SAL BEYSCHDAY - PL		-1,595	0	-1,067
202-1211-6131-3060-1-12026-000000 - GIFTED - CERT SAL BEYSCHDAY - WA		0	0	-1,067
202-1211-6131-4020-1-12026-000000 - GIFTED - CERT SAL BEYSCHDAY - CH		-1,280	0	-1,067
202-1211-6131-4040-1-12026-000000 - GIFTED - CERT SAL BEYSCHDAY - GR		-1,030	0	-1,067
202-1211-6131-4060-1-12026-000000 - GIFTED - CERT SAL BEYSCHDAY - LC		-1,350	0	-1,067
202-1211-6131-4080-1-12026-000000 - GIFTED - CERT SAL BEYSCHDAY - RE		0	0	-1,067
202-1211-6131-5000-1-12026-000000 - GIFTED - CERT SAL BEYSCHDAY - SE		-320	0	-1,067
202-1211-6131-5020-1-12026-000000 - GIFTED - CERT SAL BEYSCHDAY - UC		-1,995	0	-1,067
202-1211-6131-5040-1-12026-000000 - GIFTED - CERT SAL BEYSCHDAY - EL		-2,345	0	-1,067
202-1211-6131-5060-1-12026-000000 - GIFTED - CERT SAL BEYSCHDAY - PP		-1,035	0	-1,067
202-1211-6131-5080-1-12026-000000 - GIFTED - CERT SAL BEYSCHDAY - HW		-1,600	0	-1,067
202-1211-6131-5090-1-12026-000000 - GIFTED - CERT SAL BEYSCHDAY - TR		-1,280	0	-1,067
202-1211-6131-5095-1-12026-000000 - GIFTED - CERT SAL BEYSCHDAY - HP		0	0	-1,067
6200 - EMPLOYEE BENEFITS	**-77,959**	**-94,997**	**-116,523**	**-134,362**
202-1211-6211-0000-1-12026-000000 - GIFTED - TCHR RETIRE	-44,717	0		
202-1211-6211-3000-1-12026-000000 - GIFTED - TCHR RETIRE - LV		-10,105	-10,371	-10,714
202-1211-6211-3030-1-12026-000000 - GIFTED - TCHR RETIRE - CG		-12,496	-12,520	-12,962
202-1211-6211-3050-1-12026-000000 - GIFTED - TCHR RETIRE - PL		-9,661	-11,751	-12,356
202-1211-6211-3060-1-12026-000000 - GIFTED - TCHR RETIRE - WA		0	-9,408	-10,662
202-1211-6211-4020-1-12026-000000 - GIFTED - TCHR RETIRE - CH		-196	-2,327	-8,136
202-1211-6211-4040-1-12026-000000 - GIFTED - TCHR RETIRE - GR		-159	-2,737	
202-1211-6211-4060-1-12026-000000 - GIFTED - TCHR RETIRE - LC		-204	-2,326	
202-1211-6211-4080-1-12026-000000 - GIFTED - TCHR RETIRE - RE		0	-3,667	-11,080
202-1211-6211-5000-1-12026-000000 - GIFTED - TCHR RETIRE - SE		-9,799	-2,737	
202-1211-6211-5020-1-12026-000000 - GIFTED - TCHR RETIRE - UC		-10,797	-3,666	

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
202-1211-6211-5040-1-12026-000000 - GIFTED - TCHR RETIRE - EL		-5,286	-2,737	-11,153
202-1211-6211-5060-1-12026-000000 - GIFTED - TCHR RETIRE - PP		-152	-2,737	
202-1211-6211-5080-1-12026-000000 - GIFTED - TCHR RETIRE - HW		-247	-3,666	
202-1211-6211-5090-1-12026-000000 - GIFTED - TCHR RETIRE - TR		-198	-2,327	
202-1211-6211-5095-1-12026-000000 - GIFTED - TCHR RETIRE - HP		0	-2,327	
202-1211-6231-0000-1-12026-000000 - GIFTED - SOC SEC	-2,825	0		
202-1211-6231-3000-1-12026-000000 - GIFTED - SOC SEC - LV		-83	-127	-35
202-1211-6231-3030-1-12026-000000 - GIFTED - SOC SEC - CG		-90	-96	-35
202-1211-6231-3050-1-12026-000000 - GIFTED - SOC SEC - PL		-40	-60	-35
202-1211-6231-3060-1-12026-000000 - GIFTED - SOC SEC - WA		0	-22	-35
202-1211-6231-4020-1-12026-000000 - GIFTED - SOC SEC - CH		-23	-42	-35
202-1211-6231-4040-1-12026-000000 - GIFTED - SOC SEC - GR		-69	0	
202-1211-6231-4060-1-12026-000000 - GIFTED - SOC SEC - LC		-19	0	
202-1211-6231-4080-1-12026-000000 - GIFTED - SOC SEC - RE		-74	-46	-35
202-1211-6231-5000-1-12026-000000 - GIFTED - SOC SEC - SE		-135	0	
202-1211-6231-5020-1-12026-000000 - GIFTED - SOC SEC - UC		-69	0	
202-1211-6231-5040-1-12026-000000 - GIFTED - SOC SEC - EL		-51	-13	-35
202-1211-6231-5060-1-12026-000000 - GIFTED - SOC SEC - PP		-10	0	
202-1211-6231-5080-1-12026-000000 - GIFTED - SOC SEC - HW		-20	0	
202-1211-6231-5090-1-12026-000000 - GIFTED - SOC SEC - TR		-28	0	
202-1211-6231-5095-1-12026-000000 - GIFTED - SOC SEC - HP		0	0	
202-1211-6232-0000-1-12026-000000 - GIFTED - MEDICARE	-4,678	0		
202-1211-6232-3000-1-12026-000000 - GIFTED - MEDICARE - LV		-860	-882	-976
202-1211-6232-3030-1-12026-000000 - GIFTED - MEDICARE - CG		-1,146	-1,136	-1,201
202-1211-6232-3050-1-12026-000000 - GIFTED - MEDICARE - PL		-948	-1,116	-1,140
202-1211-6232-3060-1-12026-000000 - GIFTED - MEDICARE - WA		0	-953	-971
202-1211-6232-4020-1-12026-000000 - GIFTED - MEDICARE - CH		-24	-243	-718
202-1211-6232-4040-1-12026-000000 - GIFTED - MEDICARE - GR		-30	-261	
202-1211-6232-4060-1-12026-000000 - GIFTED - MEDICARE - LC		-23	-234	
202-1211-6232-4080-1-12026-000000 - GIFTED - MEDICARE - RE		-17	-340	-1,013
202-1211-6232-5000-1-12026-000000 - GIFTED - MEDICARE - SE		-930	-261	
202-1211-6232-5020-1-12026-000000 - GIFTED - MEDICARE - UC		-972	-329	
202-1211-6232-5040-1-12026-000000 - GIFTED - MEDICARE - EL		-542	-264	-1,020
202-1211-6232-5060-1-12026-000000 - GIFTED - MEDICARE - PP		-17	-261	
202-1211-6232-5080-1-12026-000000 - GIFTED - MEDICARE - HW		-27	-329	
202-1211-6232-5090-1-12026-000000 - GIFTED - MEDICARE - TR		-25	-234	
202-1211-6232-5095-1-12026-000000 - GIFTED - MEDICARE - HP		0	-234	
202-1211-6241-0000-1-12026-000000 - GIFTED - INSURANCE	-25,739	0		
202-1211-6241-3000-1-12026-000000 - GIFTED - INSURANCE - LV		-6,918	-7,235	-7,145
202-1211-6241-3030-1-12026-000000 - GIFTED - INSURANCE - CG		-6,990	-7,255	-7,145
202-1211-6241-3050-1-12026-000000 - GIFTED - INSURANCE - PL		-2,112	-6,519	-7,145
202-1211-6241-3060-1-12026-000000 - GIFTED - INSURANCE - WA		0	-125	-7,145
202-1211-6241-4020-1-12026-000000 - GIFTED - INSURANCE - CH		0	-220	-7,145
202-1211-6241-4040-1-12026-000000 - GIFTED - INSURANCE - GR		0	-1,162	
202-1211-6241-4060-1-12026-000000 - GIFTED - INSURANCE - LC		0	-220	
202-1211-6241-4080-1-12026-000000 - GIFTED - INSURANCE - RE		0	-2,358	-7,145
202-1211-6241-5000-1-12026-000000 - GIFTED - INSURANCE - SE		-6,518	-1,162	
202-1211-6241-5020-1-12026-000000 - GIFTED - INSURANCE - UC		-6,886	-2,358	
202-1211-6241-5040-1-12026-000000 - GIFTED - INSURANCE - EL		0	-1,162	-7,145
202-1211-6241-5060-1-12026-000000 - GIFTED - INSURANCE - PP		0	-1,162	
202-1211-6241-5080-1-12026-000000 - GIFTED - INSURANCE - HW		0	-2,358	
202-1211-6241-5090-1-12026-000000 - GIFTED - INSURANCE - TR		0	-220	
202-1211-6241-5095-1-12026-000000 - GIFTED - INSURANCE - HP		0	-220	
6300 - PURCHASED SERVICES	**-7,973**	**-67,903**	**-50,124**	**-86,649**
101-1211-6311-3000-1-12026-000000 - GIFTED - PURCH INSTR SVCS - LV			-706	
101-1211-6311-3030-1-12026-000000 - GIFTED - PURCH INSTR SVCS - CG			-706	
101-1211-6311-3050-1-12026-000000 - GIFTED - PURCH INSTR SVCS - PL			-706	
101-1211-6311-3060-1-12026-000000 - GIFTED - PURCH INSTR SVCS - WA			-706	
101-1211-6311-4020-1-12026-000000 - GIFTED - PURCH INSTR SVCS - CH			-706	
101-1211-6311-4040-1-12026-000000 - GIFTED - PURCH INSTR SVCS - GR			-706	
101-1211-6311-4060-1-12026-000000 - GIFTED - PURCH INSTR SVCS - LC			-706	

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-1211-6311-4080-1-12026-000000 - GIFTED - PURCH INSTR SVCS - RE			-706	
101-1211-6311-5000-1-12026-000000 - GIFTED - PURCH INSTR SVCS - SE			-706	
101-1211-6311-5020-1-12026-000000 - GIFTED - PURCH INSTR SVCS - UC			-706	
101-1211-6311-5040-1-12026-000000 - GIFTED - PURCH INSTR SVCS - EL			-706	
101-1211-6311-5060-1-12026-000000 - GIFTED - PURCH INSTR SVCS - PP			-706	
101-1211-6311-5080-1-12026-000000 - GIFTED - PURCH INSTR SVCS - HW			-706	
101-1211-6311-5090-1-12026-000000 - GIFTED - PURCH INSTR SVCS - TR			-706	
101-1211-6311-5095-1-12026-000000 - GIFTED - PURCH INSTR SVCS - HP			-706	
101-1211-6312-0000-1-12026-000000 - GIFTED - INSTRUCTNL IMPROVE SVC	-1,132	0		
101-1211-6312-3000-1-12026-000000 - GIFTED - INSTRUCTNL IMPROVE SVCS - LV		0	0	
101-1211-6312-3030-1-12026-000000 - GIFTED - INSTRUCTNL IMPROVE SVCS - CG		0	0	
101-1211-6312-3050-1-12026-000000 - GIFTED - INSTRUCTNL IMPROVE SVCS - PL		0	0	
101-1211-6312-3060-1-12026-000000 - GIFTED - INSTRUCTNL IMPROVE SVCS - WA		0	0	
101-1211-6312-4020-1-12026-000000 - GIFTED - INSTRUCTNL IMPROVE SVCS - CH		0	0	
101-1211-6312-4040-1-12026-000000 - GIFTED - INSTRUCTNL IMPROVE SVCS - GR		0	0	
101-1211-6312-4060-1-12026-000000 - GIFTED - INSTRUCTNL IMPROVE SVCS - LC		0	0	
101-1211-6312-4080-1-12026-000000 - GIFTED - INSTRUCTNL IMPROVE SVCS - RE		0	0	
101-1211-6312-5000-1-12026-000000 - GIFTED - INSTRUCTNL IMPROVE SVCS - SE		-696	0	
101-1211-6312-5020-1-12026-000000 - GIFTED - INSTRUCTNL IMPROVE SVCS - UC		0	0	
101-1211-6312-5040-1-12026-000000 - GIFTED - INSTRUCTNL IMPROVE SVCS - EL		0	0	
101-1211-6312-5060-1-12026-000000 - GIFTED - INSTRUCTNL IMPROVE SVCS - PP		0	0	
101-1211-6312-5080-1-12026-000000 - GIFTED - INSTRUCTNL IMPROVE SVCS - HW		0	0	
101-1211-6312-5090-1-12026-000000 - GIFTED - INSTRUCTNL IMPROVE SVCS - TR		0	0	
101-1211-6312-5095-1-12026-000000 - GIFTED - INSTRUCTNL IMPROVE SVCS - HP		0	0	
101-1211-6338-0000-1-12026-000000 - GIFTED - TECH EQUIPMENT RENTAL	-6,841	0		
101-1211-6338-3000-1-12026-000000 - GIFTED - TECH EQUIPMENT RENTAL - LV		0	0	
101-1211-6338-3030-1-12026-000000 - GIFTED - TECH EQUIPMENT RENTAL - CG		0	0	
101-1211-6338-3050-1-12026-000000 - GIFTED - TECH EQUIPMENT RENTAL - PL		0	0	
101-1211-6338-3060-1-12026-000000 - GIFTED - TECH EQUIPMENT RENTAL - WA		0	0	
101-1211-6338-4020-1-12026-000000 - GIFTED - TECH EQUIPMENT RENTAL - CH		0	0	
101-1211-6338-4040-1-12026-000000 - GIFTED - TECH EQUIPMENT RENTAL - GR		0	0	
101-1211-6338-4060-1-12026-000000 - GIFTED - TECH EQUIPMENT RENTAL - LC		0	0	
101-1211-6338-4080-1-12026-000000 - GIFTED - TECH EQUIPMENT RENTAL - RE		0	0	
101-1211-6338-5000-1-12026-000000 - GIFTED - TECH EQUIPMENT RENTAL - SE		0	0	
101-1211-6338-5020-1-12026-000000 - GIFTED - TECH EQUIPMENT RENTAL - UC		0	0	
101-1211-6338-5040-1-12026-000000 - GIFTED - TECH EQUIPMENT RENTAL - EL		-3,993	0	
101-1211-6338-5060-1-12026-000000 - GIFTED - TECH EQUIPMENT RENTAL - PP		0	0	
101-1211-6338-5080-1-12026-000000 - GIFTED - TECH EQUIPMENT RENTAL - HW		0	0	
101-1211-6338-5090-1-12026-000000 - GIFTED - TECH EQUIPMENT RENTAL - TR		0	0	
101-1211-6338-5095-1-12026-000000 - GIFTED - TECH EQUIPMENT RENTAL - HP		0	0	
101-1211-6343-0000-1-12026-000000 - GIFTED - OUT OF DISTRICT TRAVEL	0	0		
101-1211-6343-0000-1-12026-000004 - GIFTED - LOCAL TRAVEL		0		
101-1211-6343-3000-1-12026-000004 - GIFTED - LOCAL TRAVEL - LV		0	0	
101-1211-6343-3030-1-12026-000004 - GIFTED - LOCAL TRAVEL - CG		0	0	
101-1211-6343-3050-1-12026-000004 - GIFTED - LOCAL TRAVEL - PL		0	0	
101-1211-6343-3060-1-12026-000004 - GIFTED - LOCAL TRAVEL - WA		0	0	
101-1211-6343-4020-1-12026-000004 - GIFTED - LOCAL TRAVEL - CH		-3	0	
101-1211-6343-4040-1-12026-000004 - GIFTED - LOCAL TRAVEL - GR		-3	0	
101-1211-6343-4060-1-12026-000004 - GIFTED - LOCAL TRAVEL - LC		-3	0	
101-1211-6343-4080-1-12026-000004 - GIFTED - LOCAL TRAVEL - RE		-3	0	
101-1211-6343-5000-1-12026-000004 - GIFTED - LOCAL TRAVEL - SE		-3	0	
101-1211-6343-5020-1-12026-000004 - GIFTED - LOCAL TRAVEL - UC		-153	0	
101-1211-6343-5040-1-12026-000004 - GIFTED - LOCAL TRAVEL - EL		-3	0	
101-1211-6343-5060-1-12026-000004 - GIFTED - LOCAL TRAVEL - PP		-3	0	
101-1211-6343-5080-1-12026-000004 - GIFTED - LOCAL TRAVEL - HW		-3	0	
101-1211-6343-5090-1-12026-000004 - GIFTED - LOCAL TRAVEL - TR		-3	0	
101-1211-6343-5095-1-12026-000004 - GIFTED - LOCAL TRAVEL - HP		0	0	
101-1211-6344-0000-1-12026-000000 - GIFTED - LOCAL TRAVEL	0			
101-1211-6371-0000-1-12026-000000 - GIFTED - DUES & MEMBERSHIP	0	0		
101-1211-6391-0000-1-12026-000000 - GIFTED - MISC PURCHASED SERVICES	0			
101-1211-6391-3000-1-12026-000000 - GIFTED - MISC PURCH SVCS - LV			0	

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-1211-6391-3030-1-12026-000000 - GIFTED - MISC PURCH SVCS - CG			0	
101-1211-6391-3050-1-12026-000000 - GIFTED - MISC PURCH SVCS - PL			0	
101-1211-6391-3060-1-12026-000000 - GIFTED - MISC PURCH SVCS - WA			0	
101-1211-6391-4020-1-12026-000000 - GIFTED - MISC PURCH SVCS - CH			0	
101-1211-6391-4040-1-12026-000000 - GIFTED - MISC PURCH SVCS - GR			0	
101-1211-6391-4060-1-12026-000000 - GIFTED - MISC PURCH SVCS - LC			0	
101-1211-6391-4080-1-12026-000000 - GIFTED - MISC PURCH SVCS - RE			0	
101-1211-6391-5000-1-12026-000000 - GIFTED - MISC PURCH SVCS - SE			0	
101-1211-6391-5020-1-12026-000000 - GIFTED - MISC PURCH SVCS - UC			0	
101-1211-6391-5040-1-12026-000000 - GIFTED - MISC PURCH SVCS - EL			-113	
101-1211-6391-5060-1-12026-000000 - GIFTED - MISC PURCH SVCS - PP			0	
101-1211-6391-5080-1-12026-000000 - GIFTED - MISC PURCH SVCS - HW			0	
101-1211-6391-5090-1-12026-000000 - GIFTED - MISC PURCH SVCS - TR			0	
101-1211-6391-5095-1-12026-000000 - GIFTED - MISC PURCH SVCS - HP			0	
101-2213-6343-0000-1-12026-000000 - GIFTED - PD OUT OF DISTRICT TRAVEL	0	0		
101-2213-6343-0000-1-12026-000004 - GIFTED - LOCAL TRAVEL FOR PD		0		
101-2213-6343-0000-1-12026-910004 - GIFTED - LOCAL TRAVEL FOR PD	0			
101-2213-6343-3000-1-12026-000000 - GIFTED - OUT OF DIST TRAVEL - LV			-832	-2,457
101-2213-6343-3000-1-12026-000004 - GIFTED - LOCAL TRAVEL FOR PD - LV		0	0	
101-2213-6343-3030-1-12026-000000 - GIFTED - OUT OF DIST TRAVEL - CG			-1,057	-2,457
101-2213-6343-3030-1-12026-000004 - GIFTED - LOCAL TRAVEL FOR PD - CG		0	0	
101-2213-6343-3050-1-12026-000000 - GIFTED - OUT OF DIST TRAVEL - PL			-2,148	-2,457
101-2213-6343-3050-1-12026-000004 - GIFTED - LOCAL TRAVEL FOR PD - PL		0	0	
101-2213-6343-3060-1-12026-000000 - GIFTED - OUT OF DIST TRAVEL - WA			0	-2,457
101-2213-6343-3060-1-12026-000004 - GIFTED - LOCAL TRAVEL FOR PD - WA		0	0	
101-2213-6343-4020-1-12026-000000 - GIFTED - OUT OF DIST TRAVEL - CH			-1,647	-2,457
101-2213-6343-4020-1-12026-000004 - GIFTED - LOCAL TRAVEL FOR PD - CH		0	0	
101-2213-6343-4040-1-12026-000000 - GIFTED - OUT OF DIST TRAVEL - GR			0	
101-2213-6343-4040-1-12026-000004 - GIFTED - LOCAL TRAVEL FOR PD - GR		0	0	
101-2213-6343-4060-1-12026-000000 - GIFTED - OUT OF DIST TRAVEL - LC			0	
101-2213-6343-4060-1-12026-000004 - GIFTED - LOCAL TRAVEL FOR PD - LC		0	0	
101-2213-6343-4080-1-12026-000000 - GIFTED - OUT OF DIST TRAVEL - RE			-1,694	-2,457
101-2213-6343-4080-1-12026-000004 - GIFTED - LOCAL TRAVEL FOR PD - RE		0	0	
101-2213-6343-5000-1-12026-000000 - GIFTED - OUT OF DIST TRAVEL - SE			0	
101-2213-6343-5000-1-12026-000004 - GIFTED - LOCAL TRAVEL FOR PD - SE		0	0	
101-2213-6343-5020-1-12026-000000 - GIFTED - OUT OF DIST TRAVEL - UC			0	
101-2213-6343-5020-1-12026-000004 - GIFTED - LOCAL TRAVEL FOR PD - UC		-40	0	
101-2213-6343-5040-1-12026-000000 - GIFTED - OUT OF DIST TRAVEL - EL			-2,868	-2,457
101-2213-6343-5040-1-12026-000004 - GIFTED - LOCAL TRAVEL FOR PD - EL		0	0	
101-2213-6343-5060-1-12026-000000 - GIFTED - OUT OF DIST TRAVEL - PP			0	
101-2213-6343-5060-1-12026-000004 - GIFTED - LOCAL TRAVEL FOR PD - PP		0	0	
101-2213-6343-5080-1-12026-000000 - GIFTED - OUT OF DIST TRAVEL - HW			0	
101-2213-6343-5080-1-12026-000004 - GIFTED - LOCAL TRAVEL FOR PD - HW		0	0	
101-2213-6343-5090-1-12026-000000 - GIFTED - OUT OF DIST TRAVEL - TR			0	
101-2213-6343-5090-1-12026-000004 - GIFTED - LOCAL TRAVEL FOR PD - TR		0	0	
101-2213-6343-5095-1-12026-000000 - GIFTED - OUT OF DIST TRAVEL - HP			0	
101-2213-6343-5095-1-12026-000004 - GIFTED - LOCAL TRAVEL FOR PD - HP		0	0	
101-2551-6342-0000-1-12026-000000 - GIFTED - NON-RTE TRANSP	0	-62,990	-29,175	-69,450
105-1411-6391-0000-1-12026-000000 - ACTY - MISC PURCHASED SVCS'12 - GIFTED	0			
105-2551-6342-0000-1-12026-000000 - GIFTED CONTRACTED DNU	0			
6400 - SUPPLIES AND MATERIALS	**-24,600**	**-13,651**	**-18,188**	**-23,163**
101-1211-6411-0000-1-12026-000000 - GIFTED - SUPPLIES	-17,066	0		
101-1211-6411-3000-1-12026-000000 - GIFTED - SUPPLIES - LV		-682	-164	-573
101-1211-6411-3030-1-12026-000000 - GIFTED - SUPPLIES - CG		-682	-401	-573
101-1211-6411-3050-1-12026-000000 - GIFTED - SUPPLIES - PL		-682	-3,948	-573
101-1211-6411-3060-1-12026-000000 - GIFTED - SUPPLIES - WA		-48	-194	-573
101-1211-6411-4020-1-12026-000000 - GIFTED - SUPPLIES - CH		-57	-708	-906
101-1211-6411-4040-1-12026-000000 - GIFTED - SUPPLIES - GR		-57	-193	-173
101-1211-6411-4060-1-12026-000000 - GIFTED - SUPPLIES - LC		-57	-188	-173
101-1211-6411-4080-1-12026-000000 - GIFTED - SUPPLIES - RE		-57	-4,215	-906
101-1211-6411-5000-1-12026-000000 - GIFTED - SUPPLIES - SE		-496	-188	-173

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-1211-6411-5020-1-12026-000000 - GIFTED - SUPPLIES - UC		-506	-188	-173
101-1211-6411-5040-1-12026-000000 - GIFTED - SUPPLIES - EL		-452	-288	-906
101-1211-6411-5060-1-12026-000000 - GIFTED - SUPPLIES - PP		-57	-188	-173
101-1211-6411-5080-1-12026-000000 - GIFTED - SUPPLIES - HW		-57	-188	-173
101-1211-6411-5090-1-12026-000000 - GIFTED - SUPPLIES - TR		-57	-188	-173
101-1211-6411-5095-1-12026-000000 - GIFTED - SUPPLIES - HP		0	-188	-173
101-1211-6412-0000-1-12026-000000 - GIFTED - SUPPLIES TECH RELATED	-6,687	0		
101-1211-6412-3000-1-12026-000000 - GIFTED - SUPPLIES TECH REL - LV		-573	0	-1,135
101-1211-6412-3030-1-12026-000000 - GIFTED - SUPPLIES TECH REL - CG		-573	0	-1,135
101-1211-6412-3050-1-12026-000000 - GIFTED - SUPPLIES TECH REL - PL		-573	0	-1,135
101-1211-6412-3060-1-12026-000000 - GIFTED - SUPPLIES TECH REL - WA		0	0	-1,135
101-1211-6412-4020-1-12026-000000 - GIFTED - SUPPLIES TECH REL - CH		-573	-566	-1,135
101-1211-6412-4040-1-12026-000000 - GIFTED - SUPPLIES TECH REL - GR		-573	-566	-778
101-1211-6412-4060-1-12026-000000 - GIFTED - SUPPLIES TECH REL - LC		-573	-566	-778
101-1211-6412-4080-1-12026-000000 - GIFTED - SUPPLIES TECH REL - RE		-573	-566	-1,135
101-1211-6412-5000-1-12026-000000 - GIFTED - SUPPLIES TECH REL - SE		-971	-566	-778
101-1211-6412-5020-1-12026-000000 - GIFTED - SUPPLIES TECH REL - UC		-1,707	-563	-778
101-1211-6412-5040-1-12026-000000 - GIFTED - SUPPLIES TECH REL - EL		-1,212	-566	-1,135
101-1211-6412-5060-1-12026-000000 - GIFTED - SUPPLIES TECH REL - PP		-573	-566	-778
101-1211-6412-5080-1-12026-000000 - GIFTED - SUPPLIES TECH REL - HW		-573	-566	-778
101-1211-6412-5090-1-12026-000000 - GIFTED - SUPPLIES TECH REL - TR		-573	-566	-778
101-1211-6412-5095-1-12026-000000 - GIFTED - SUPPLIES TECH REL - HP		0	-566	-778
101-1211-6431-0000-1-12026-000000 - GIFTED - TEXTBOOKS	-847	0		
101-1211-6431-3000-1-12026-000000 - GIFTED - TEXTBOOKS & REPAIR - LV		0	0	-575
101-1211-6431-3030-1-12026-000000 - GIFTED - TEXTBOOKS & REPAIR - CG		0	0	-575
101-1211-6431-3050-1-12026-000000 - GIFTED - TEXTBOOKS & REPAIR - PL		-87	-269	-575
101-1211-6431-3060-1-12026-000000 - GIFTED - TEXTBOOKS & REPAIR - WA		0	-269	-575
101-1211-6431-4020-1-12026-000000 - GIFTED - TEXTBOOKS & REPAIR - CH		0	0	-75
101-1211-6431-4040-1-12026-000000 - GIFTED - TEXTBOOKS & REPAIR - GR		0	0	
101-1211-6431-4060-1-12026-000000 - GIFTED - TEXTBOOKS & REPAIR - LC		0	0	
101-1211-6431-4080-1-12026-000000 - GIFTED - TEXTBOOKS & REPAIR - RE		0	0	-75
101-1211-6431-5000-1-12026-000000 - GIFTED - TEXTBOOKS & REPAIR - SE		0	0	
101-1211-6431-5020-1-12026-000000 - GIFTED - TEXTBOOKS & REPAIR - UC		0	0	
101-1211-6431-5040-1-12026-000000 - GIFTED - TEXTBOOKS & REPAIR - EL		0	0	-75
101-1211-6431-5060-1-12026-000000 - GIFTED - TEXTBOOKS & REPAIR - PP		0	0	
101-1211-6431-5080-1-12026-000000 - GIFTED - TEXTBOOKS & REPAIR - HW		0	0	
101-1211-6431-5090-1-12026-000000 - GIFTED - TEXTBOOKS & REPAIR - TR		0	0	
101-1211-6431-5095-1-12026-000000 - GIFTED - TEXTBOOKS & REPAIR - HP		0	0	-75
101-1211-6441-0000-1-12026-000000 - GIFTED - LIBRARY BOOKS AND REPAIR	0	0		
101-2213-6451-0000-1-12026-000000 - GIFTED - PD RESOURCE MATL FOR LIBARY	0	0		
105-1411-6411-0000-1-12026-000000 - ACTY - SUPPLIES	0			
6500 - CAPITAL OUTLAY	**0**	**0**		
404-1211-6541-0000-1-12026-000000 - GIFTED - EQUIPMENT	0			
404-1211-6542-0000-1-12026-000000 - GIFTED - STUDENT EQUIPMENT	0	0		
12051 - MEDIA & TEXTBOOKS	**-683,396**	**-1,119,302**	**-1,197,808**	**-1,622,150**
6100 - SALARIES	**-21,254**	**-19,811**	**-24,829**	**-40,578**
101-2291-6161-0000-1-12051-000000 - MEDIA - PT CLASS SALARY	-18,089			
101-2573-6161-0000-1-12051-000000 - CENTRAL PROC - PT CLASS SALARY		-19,811	-24,829	-40,578
202-1111-6131-0000-1-12051-000000 - ELEM - CERT SALARY BEYSCHDAY	0	0		
202-1131-6131-0000-1-12051-000000 - MS - CERT SALARY BEYSCHDAY	0	0		
202-2212-6121-0000-1-12051-000000 - INSTR / CURR - MEDIA - CERT SUB SALARY	-3,165	0		
202-2291-6131-0000-1-12051-000000 - MEDIA - CERT SAL BEYSCHDAY	0			
6200 - EMPLOYEE BENEFITS	**-2,750**	**-2,636**	**-3,511**	**-5,626**
101-2291-6211-0000-1-12051-000000 - MEDIA - TCHR RETIRE	0	0		
101-2291-6221-0000-1-12051-000000 - MEDIA - NON-TCHR RETIRE	-1,124			
101-2291-6231-0000-1-12051-000000 - MEDIA - SOC SEC	-1,121			
101-2291-6232-0000-1-12051-000000 - MEDIA - MEDICARE	-262			
101-2573-6221-0000-1-12051-000000 - CENTRAL PROC - NON-TCHR RETIRE		-1,121	-1,586	-2,511
101-2573-6231-0000-1-12051-000000 - CENTRAL PROC - SOC SEC		-1,228	-1,558	-2,526
101-2573-6232-0000-1-12051-000000 - CENTRAL PROC - MEDICARE		-287	-367	-589
202-1111-6211-0000-1-12051-000000 - ELEM - TCHR RETIRE	0	0		

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
202-1111-6232-0000-1-12051-000000 - ELEM - MEDICARE	0	0		
202-1131-6211-0000-1-12051-000000 - MS - TCHR RETIRE	0	0		
202-1131-6232-0000-1-12051-000000 - MS - MEDICARE	0	0		
202-2212-6211-0000-1-12051-000000 - INSTR / CURR - TCHR RETIRE	0			
202-2212-6231-0000-1-12051-000000 - INSTR / CURR - SOC SEC	-196	0		
202-2212-6232-0000-1-12051-000000 - INSTR / CURR - MEDICARE	-46	0		
6300 - PURCHASED SERVICES	-38,420	-16,500	-177	
101-1111-6312-0000-1-12051-000000 - ELEM - INSTRUCTNL IMPROVE SVC	0	0		
101-1111-6337-0000-1-12051-000000 - ELEM - INSTR/CURR - COPIER SVCS		0		
101-1111-6337-0000-1-12051-910300 - ELEM - INSTR/CURR - COPIER SVCS	-2,030			
101-1111-6337-4020-1-12051-000000 - INSTR/CURR - COPIER SVCS		0	0	
101-1111-6337-4040-1-12051-000000 - INSTR/CURR - COPIER SVCS		0	0	
101-1111-6337-4060-1-12051-000000 - INSTR/CURR - COPIER SVCS		0	0	
101-1111-6337-4080-1-12051-000000 - INSTR/CURR - COPIER SVCS		0	0	
101-1111-6337-5000-1-12051-000000 - INSTR/CURR - COPIER SVCS		0	0	
101-1111-6337-5020-1-12051-000000 - INSTR/CURR - COPIER SVCS		0	0	
101-1111-6337-5040-1-12051-000000 - INSTR/CURR - COPIER SVCS		0	0	
101-1111-6337-5060-1-12051-000000 - INSTR/CURR - COPIER SVCS		0	0	
101-1111-6337-5080-1-12051-000000 - INSTR/CURR - COPIER SVCS		0	0	
101-1111-6337-5090-1-12051-000000 - INSTR/CURR - COPIER SVCS		0	0	
101-1111-6337-5095-1-12051-000000 - INSTR/CURR - COPIER SVCS		0	0	
101-1131-6312-0000-1-12051-000000 - MS - INSTRUCTNL IMPROVE SVC	-13,200	0		
101-1151-6312-0000-1-12051-000000 - HS - INSTRUCTNL IMPROVE SVC	-23,191	0		
101-1151-6312-1020-1-12051-000000 - INSTRUCTNL IMPROVE SVCS - LD		-85	0	
101-1151-6312-1050-1-12051-000000 - INSTRUCTNL IMPROVE SVCS - PH		-8,250	-177	
101-1151-6312-1080-1-12051-000000 - INSTRUCTNL IMPROVE SVCS - PS		-8,165	0	
101-2212-6312-0000-1-12051-000000 - INSTR / CURR - INSTRUCTNL IMPROVE SVC	0	0		
101-2291-6319-0000-1-12051-000000 - MEDIA - OTHER PROFESSIONAL SVCS	0	0		
101-2291-6332-0000-1-12051-000000 - MEDIA SVCS - REPAIR & MAINTENANCE	0			
101-2291-6343-0000-1-12051-000004 - MEDIA - TEXTBOOKS - LOCAL TRAVEL		0		
101-2291-6343-0000-1-12051-910004 - MEDIA - TEXTBOOKS - LOCAL TRAVEL	0			
101-2291-6361-0000-1-12051-000000 - MEDIA SVCS - POSTAGE	0			
101-2291-6391-0000-1-12051-000000 - MEDIA SVCS - MISC PURCHASED SVCS	0			
6400 - SUPPLIES AND MATERIALS	-620,972	-1,077,427	-1,169,291	-1,575,946
101-1111-6411-0000-1-12051-000000 - ELEM - SUPPLIES - INSTR RESOURCE	-135,877	0		
101-1111-6411-0000-1-12051-000001 - ELEM - CURRICULUM SUPPLIES - 1ST GR		0		
101-1111-6411-0000-1-12051-000002 - ELEM - CURRICULUM SUPPLIES - 2ND GR		0		
101-1111-6411-0000-1-12051-000003 - ELEM - CURRICULUM SUPPLIES - 3RD GR		0		
101-1111-6411-0000-1-12051-000004 - ELEM - CURRICULUM SUPPLIES - 4TH GR		0		
101-1111-6411-0000-1-12051-000005 - ELEM - CURRICULUM SUPPLIES - 5TH GR		0		
101-1111-6411-0000-1-12051-000006 - ELEM - CURRICULUM SUPPLIES - KDG		0		
101-1111-6411-0000-1-12051-910001 - ELEM - CURRICULUM SUPPLIES - 1ST GR	-949			
101-1111-6411-0000-1-12051-910002 - ELEM - CURRICULUM SUPPLIES - 2ND GR	-249			
101-1111-6411-0000-1-12051-910003 - ELEM - CURRICULUM SUPPLIES - 3RD GR	-187			
101-1111-6411-0000-1-12051-910004 - ELEM - CURRICULUM SUPPLIES - 4TH GR	-952			
101-1111-6411-0000-1-12051-910005 - ELEM - CURRICULUM SUPPLIES - 5TH GR	-512			
101-1111-6411-0000-1-12051-910006 - ELEM - CURRICULUM SUPPLIES - KDG	4			
101-1111-6411-4020-1-12051-000000 - SUPPLIES - INSTR RESOURCE - CH		-7,612	-3,855	-23,876
101-1111-6411-4020-1-12051-000001 - CURRICULUM SUPPLIES - 1ST GR		-435	0	
101-1111-6411-4020-1-12051-000002 - CURRICULUM SUPPLIES - 2ND GR		-331	0	
101-1111-6411-4020-1-12051-000003 - CURRICULUM SUPPLIES - 3RD GR		-15	0	
101-1111-6411-4020-1-12051-000004 - CURRICULUM SUPPLIES - 4TH GR		-64	0	
101-1111-6411-4020-1-12051-000005 - CURRICULUM SUPPLIES - 5TH GR		-214	0	
101-1111-6411-4020-1-12051-000006 - CURRICULUM SUPPLIES - KDG		-307	0	
101-1111-6411-4040-1-12051-000000 - SUPPLIES - INSTR RESOURCE - GR		-7,637	-566	-23,876
101-1111-6411-4040-1-12051-000001 - CURRICULUM SUPPLIES - 1ST GR		-312	0	
101-1111-6411-4040-1-12051-000002 - CURRICULUM SUPPLIES - 2ND GR		-331	0	
101-1111-6411-4040-1-12051-000003 - CURRICULUM SUPPLIES - 3RD GR		-76	0	
101-1111-6411-4040-1-12051-000004 - CURRICULUM SUPPLIES - 4TH GR		-33	0	
101-1111-6411-4040-1-12051-000005 - CURRICULUM SUPPLIES - 5TH GR		-206	0	
101-1111-6411-4040-1-12051-000006 - CURRICULUM SUPPLIES - KDG		-367	0	

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-1111-6411-4060-1-12051-000000 - SUPPLIES - INSTR RESOURCE - LC		-5,848	-331	-23,876
101-1111-6411-4060-1-12051-000001 - CURRICULUM SUPPLIES - 1ST GR		-588	0	
101-1111-6411-4060-1-12051-000002 - CURRICULUM SUPPLIES - 2ND GR		-529	0	
101-1111-6411-4060-1-12051-000003 - CURRICULUM SUPPLIES - 3RD GR		-76	0	
101-1111-6411-4060-1-12051-000004 - CURRICULUM SUPPLIES - 4TH GR		-32	0	
101-1111-6411-4060-1-12051-000005 - CURRICULUM SUPPLIES - 5TH GR		-306	0	
101-1111-6411-4060-1-12051-000006 - CURRICULUM SUPPLIES - KDG		-460	0	
101-1111-6411-4080-1-12051-000000 - SUPPLIES - INSTR RESOURCE - RE		-7,517	-559	-23,876
101-1111-6411-4080-1-12051-000001 - CURRICULUM SUPPLIES - 1ST GR		-389	0	
101-1111-6411-4080-1-12051-000002 - CURRICULUM SUPPLIES - 2ND GR		-407	0	
101-1111-6411-4080-1-12051-000003 - CURRICULUM SUPPLIES - 3RD GR		-15	0	
101-1111-6411-4080-1-12051-000004 - CURRICULUM SUPPLIES - 4TH GR		-36	0	
101-1111-6411-4080-1-12051-000005 - CURRICULUM SUPPLIES - 5TH GR		-297	0	
101-1111-6411-4080-1-12051-000006 - CURRICULUM SUPPLIES - KDG		-383	0	
101-1111-6411-5000-1-12051-000000 - SUPPLIES - INSTR RESOURCE - SE		-7,746	-550	-23,876
101-1111-6411-5000-1-12051-000001 - CURRICULUM SUPPLIES - 1ST GR		-389	0	
101-1111-6411-5000-1-12051-000002 - CURRICULUM SUPPLIES - 2ND GR		-529	0	
101-1111-6411-5000-1-12051-000003 - CURRICULUM SUPPLIES - 3RD GR		-15	0	
101-1111-6411-5000-1-12051-000004 - CURRICULUM SUPPLIES - 4TH GR		-60	0	
101-1111-6411-5000-1-12051-000005 - CURRICULUM SUPPLIES - 5TH GR		-206	0	
101-1111-6411-5000-1-12051-000006 - CURRICULUM SUPPLIES - KDG		-383	0	
101-1111-6411-5020-1-12051-000000 - SUPPLIES - INSTR RESOURCE - UC		-7,639	-494	-23,876
101-1111-6411-5020-1-12051-000001 - CURRICULUM SUPPLIES - 1ST GR		-449	0	
101-1111-6411-5020-1-12051-000002 - CURRICULUM SUPPLIES - 2ND GR		-331	0	
101-1111-6411-5020-1-12051-000003 - CURRICULUM SUPPLIES - 3RD GR		-15	0	
101-1111-6411-5020-1-12051-000004 - CURRICULUM SUPPLIES - 4TH GR		-8	0	
101-1111-6411-5020-1-12051-000005 - CURRICULUM SUPPLIES - 5TH GR		-265	0	
101-1111-6411-5020-1-12051-000006 - CURRICULUM SUPPLIES - KDG		-307	0	
101-1111-6411-5040-1-12051-000000 - SUPPLIES - INSTR RESOURCE - EL		-7,544	-484	-23,876
101-1111-6411-5040-1-12051-000001 - CURRICULUM SUPPLIES - 1ST GR		-373	0	
101-1111-6411-5040-1-12051-000002 - CURRICULUM SUPPLIES - 2ND GR		-331	0	
101-1111-6411-5040-1-12051-000003 - CURRICULUM SUPPLIES - 3RD GR		-15	0	
101-1111-6411-5040-1-12051-000004 - CURRICULUM SUPPLIES - 4TH GR		-272	0	
101-1111-6411-5040-1-12051-000005 - CURRICULUM SUPPLIES - 5TH GR		-206	0	
101-1111-6411-5040-1-12051-000006 - CURRICULUM SUPPLIES - KDG		-307	0	
101-1111-6411-5060-1-12051-000000 - SUPPLIES - INSTR RESOURCE - PP		-6,739	-674	-23,876
101-1111-6411-5060-1-12051-000001 - CURRICULUM SUPPLIES - 1ST GR		-312	0	
101-1111-6411-5060-1-12051-000002 - CURRICULUM SUPPLIES - 2ND GR		-331	0	
101-1111-6411-5060-1-12051-000003 - CURRICULUM SUPPLIES - 3RD GR		-15	0	
101-1111-6411-5060-1-12051-000004 - CURRICULUM SUPPLIES - 4TH GR		-8	0	
101-1111-6411-5060-1-12051-000005 - CURRICULUM SUPPLIES - 5TH GR		-206	0	
101-1111-6411-5060-1-12051-000006 - CURRICULUM SUPPLIES - KDG		-355	0	
101-1111-6411-5080-1-12051-000000 - SUPPLIES - INSTR RESOURCE - HW		-5,891	-1,182	-23,876
101-1111-6411-5080-1-12051-000001 - CURRICULUM SUPPLIES - 1ST GR		-312	0	
101-1111-6411-5080-1-12051-000002 - CURRICULUM SUPPLIES - 2ND GR		-331	0	
101-1111-6411-5080-1-12051-000003 - CURRICULUM SUPPLIES - 3RD GR		-15	0	
101-1111-6411-5080-1-12051-000004 - CURRICULUM SUPPLIES - 4TH GR		-151	0	
101-1111-6411-5080-1-12051-000005 - CURRICULUM SUPPLIES - 5TH GR		-239	0	
101-1111-6411-5080-1-12051-000006 - CURRICULUM SUPPLIES - KDG		-367	0	
101-1111-6411-5090-1-12051-000000 - SUPPLIES - INSTR RESOURCE - TR		-6,881	-5,963	-23,876
101-1111-6411-5090-1-12051-000001 - CURRICULUM SUPPLIES - 1ST GR		-312	0	
101-1111-6411-5090-1-12051-000002 - CURRICULUM SUPPLIES - 2ND GR		-331	0	
101-1111-6411-5090-1-12051-000003 - CURRICULUM SUPPLIES - 3RD GR		-76	0	
101-1111-6411-5090-1-12051-000004 - CURRICULUM SUPPLIES - 4TH GR		-8	0	
101-1111-6411-5090-1-12051-000005 - CURRICULUM SUPPLIES - 5TH GR		-235	0	
101-1111-6411-5090-1-12051-000006 - CURRICULUM SUPPLIES - KDG		-307	0	
101-1111-6411-5095-1-12051-000000 - SUPPLIES - INSTR RESOURCE - HP		-26,754	-3,807	-23,876
101-1111-6411-5095-1-12051-000001 - CURRICULUM SUPPLIES - 1ST GR		-400	0	
101-1111-6411-5095-1-12051-000002 - CURRICULUM SUPPLIES - 2ND GR		-232	0	
101-1111-6411-5095-1-12051-000003 - CURRICULUM SUPPLIES - 3RD GR		0	0	
101-1111-6411-5095-1-12051-000004 - CURRICULUM SUPPLIES - 4TH GR		0	0	

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-1111-6411-5095-1-12051-000005 - CURRICULUM SUPPLIES - 5TH GR		-362	0	
101-1111-6411-5095-1-12051-000006 - CURRICULUM SUPPLIES - KDG		-342	0	
101-1111-6411-6000-1-12051-000000 - SUPPLIES - INSTR RESOURCE - RJ		-920	0	
101-1111-6412-0000-1-12051-000000 - ELEM - TECH SUPPLIES & SUBSCRIPTIONS	-13,000	0		
101-1111-6412-4020-1-12051-000000 - SUPPLIES TECH REL & SUBSCRIPTIONS - CH		-1,625	-6,231	-15,906
101-1111-6412-4040-1-12051-000000 - SUPPLIES TECH REL & SUBSCRIPTIONS - GR		-1,625	-6,231	-15,906
101-1111-6412-4060-1-12051-000000 - SUPPLIES TECH REL & SUBSCRIPTIONS - LC		-1,625	-6,231	-15,906
101-1111-6412-4080-1-12051-000000 - SUPPLIES TECH REL & SUBSCRIPTIONS - RE		-1,625	-6,231	-15,906
101-1111-6412-5000-1-12051-000000 - SUPPLIES TECH REL & SUBSCRIPTIONS - SE		-1,625	-6,231	-15,906
101-1111-6412-5020-1-12051-000000 - SUPPLIES TECH REL & SUBSCRIPTIONS - UC		-1,625	-6,231	-15,906
101-1111-6412-5040-1-12051-000000 - SUPPLIES TECH REL & SUBSCRIPTIONS - EL		-1,625	-6,692	-15,906
101-1111-6412-5060-1-12051-000000 - SUPPLIES TECH REL & SUBSCRIPTIONS - PP		-1,625	-6,231	-15,906
101-1111-6412-5080-1-12051-000000 - SUPPLIES TECH REL & SUBSCRIPTIONS - HW		-1,625	-6,231	-15,906
101-1111-6412-5090-1-12051-000000 - SUPPLIES TECH REL & SUBSCRIPTIONS - TR		-1,625	-6,231	-15,906
101-1111-6412-5095-1-12051-000000 - SUPPLIES TECH REL & SUBSCRIPTIONS - HP		-90	-6,231	-15,906
101-1111-6431-0000-1-12051-000000 - ELEM - TEXTBOOKS AND REPAIR	-87,911	0		
101-1111-6431-4020-1-12051-000000 - TEXTBOOKS & REPAIR - CH		-40,386	-70,345	-12,506
101-1111-6431-4040-1-12051-000000 - TEXTBOOKS & REPAIR - GR		-42,044	-71,658	-12,506
101-1111-6431-4060-1-12051-000000 - TEXTBOOKS & REPAIR - LC		-42,515	-73,121	-12,506
101-1111-6431-4080-1-12051-000000 - TEXTBOOKS & REPAIR - RE		-41,616	-72,759	-12,506
101-1111-6431-5000-1-12051-000000 - TEXTBOOKS & REPAIR - SE		-42,326	-74,782	-12,506
101-1111-6431-5020-1-12051-000000 - TEXTBOOKS & REPAIR - UC		-41,842	-74,331	-12,506
101-1111-6431-5040-1-12051-000000 - TEXTBOOKS & REPAIR - EL		-42,084	-74,134	-12,506
101-1111-6431-5060-1-12051-000000 - TEXTBOOKS & REPAIR - PP		-40,906	-73,229	-12,506
101-1111-6431-5080-1-12051-000000 - TEXTBOOKS & REPAIR - HW		-40,877	-70,476	-12,506
101-1111-6431-5090-1-12051-000000 - TEXTBOOKS & REPAIR - TR		-43,173	-68,159	-12,506
101-1111-6431-5095-1-12051-000000 - TEXTBOOKS & REPAIR - HP		-66,356	-77,568	-12,506
101-1111-6441-0000-1-12051-000000 - ELEM - LIBRARY BOOKS AND REPAIR	-4,249	0		
101-1111-6451-0000-1-12051-000000 - ELEM - RESOURCE MATL FOR SCH LIBRARY	-39,029	0		
101-1131-6411-0000-1-12051-000000 - MS - SUPPLIES - INSTR RESOURCE	-7,070	0		
101-1131-6411-3000-1-12051-000000 - SUPPLIES - INSTR RESOURCE - LV		-9,401	-2,597	-3,750
101-1131-6411-3030-1-12051-000000 - SUPPLIES - INSTR RESOURCE - CG		-9,212	-1,707	-3,750
101-1131-6411-3050-1-12051-000000 - SUPPLIES - INSTR RESOURCE - PL		-6,031	-5,378	-3,750
101-1131-6411-3060-1-12051-000000 - SUPPLIES - INSTR RESOURCE - WA		-12,669	-10,898	-3,750
101-1131-6412-0000-1-12051-000000 - MS - TECH SUPPLIES & SUBSCRIPTIONS	-6,720	0		
101-1131-6412-3000-1-12051-000000 - SUPPLIES TECH REL - LV		-1,610	-371	-40
101-1131-6412-3030-1-12051-000000 - SUPPLIES TECH REL - CG		-1,610	-371	
101-1131-6412-3050-1-12051-000000 - SUPPLIES TECH REL - PL		-1,610	-371	
101-1131-6412-3060-1-12051-000000 - SUPPLIES TECH REL - WA		-332	-371	
101-1131-6431-0000-1-12051-000000 - MS - TEXTBOOKS AND REPAIR	-38,877	0		
101-1131-6431-3000-1-12051-000000 - TEXTBOOKS & REPAIR - LV		-79,858	-10,492	-6,250
101-1131-6431-3030-1-12051-000000 - TEXTBOOKS & REPAIR - CG		-80,047	-9,247	-6,250
101-1131-6431-3050-1-12051-000000 - TEXTBOOKS & REPAIR - PL		-92,112	-17,760	-6,250
101-1131-6431-3060-1-12051-000000 - TEXTBOOKS & REPAIR - WA		-17,330	-15,086	-6,250
101-1131-6451-0000-1-12051-000000 - MS - RESOURCE MATL FOR SCH LIBRARY	-2,215	0		
101-1131-6451-3000-1-12051-000000 - RESOURCE MATERIALS LIBRARY - LV		0	0	
101-1131-6451-3030-1-12051-000000 - RESOURCE MATERIALS LIBRARY - CG		0	0	
101-1131-6451-3050-1-12051-000000 - RESOURCE MATERIALS LIBRARY - PL		-2,516	0	
101-1131-6451-3060-1-12051-000000 - RESOURCE MATERIALS LIBRARY - WA		0	0	
101-1151-6411-0000-1-12051-000000 - HS - SUPPLIES - INSTR RESOURCE	-2,571	0		
101-1151-6411-1020-1-12051-000000 - SUPPLIES - INSTR RESOURCE - LD		27	-54	
101-1151-6411-1050-1-12051-000000 - SUPPLIES - INSTR RESOURCE - PH		0	0	
101-1151-6411-1080-1-12051-000000 - SUPPLIES - INSTR RESOURCE - PS		0	0	
101-1151-6412-0000-1-12051-000000 - HS - TECH SUPPLIES & SOFTWARE SUBSCRIP	-26,452	0		
101-1151-6412-1020-1-12051-000000 - SUPPLIES TECH REL & SUBSCRIPTIONS - LD		0	-371	
101-1151-6412-1050-1-12051-000000 - SUPPLIES TECH REL & SUBSCRIPTIONS - PH		-5,185	-16,842	-2,773
101-1151-6412-1080-1-12051-000000 - SUPPLIES TECH REL & SUBSCRIPTIONS - PS		-5,294	-16,472	-3,013
101-1151-6412-6000-1-12051-000000 - SUPPLIES TECH REL & SUBSCRIPTIONS - RJ		0	0	
101-1151-6431-0000-1-12051-000000 - HS - TEXTBOOKS AND REPAIR	-249,832	0		
101-1151-6431-1020-1-12051-000000 - TEXTBOOKS & REPAIR - LD		-230	-82,426	-6,250
101-1151-6431-1050-1-12051-000000 - TEXTBOOKS & REPAIR - PH		-66,549	-37,703	-468,256

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-1151-6431-1080-1-12051-000000 - TEXTBOOKS & REPAIR - PS		-68,113	-41,082	-468,256
101-1151-6431-6000-1-12051-000000 - TEXTBOOKS & REPAIR - RJ			-1,695	-6,250
101-1151-6451-0000-1-12051-000000 - HS - RESOURCE MATL FOR SCH LIBRARY	0	0		
101-1221-6431-6000-1-12051-000000 - TEXTBOOKS & REPAIR - RJ		-297		
101-2212-6412-0000-1-12051-000000 - INSTR / CURR - TECH RELATED SUPPLIES	-4,323	0		
101-2212-6412-1020-1-12051-000000 - INSTR / CURR - SUPPLIES TECH REL - LD		-34	-534	-297
101-2212-6412-1050-1-12051-000000 - INSTR / CURR - SUPPLIES TECH REL - PH		-68	-534	-297
101-2212-6412-1080-1-12051-000000 - INSTR / CURR - SUPPLIES TECH REL - PS		-34	-534	-297
101-2212-6412-3000-1-12051-000000 - INSTR / CURR - SUPPLIES TECH REL - LV		0	-534	-297
101-2212-6412-3030-1-12051-000000 - INSTR / CURR - SUPPLIES TECH REL - CG		0	-534	-297
101-2212-6412-3050-1-12051-000000 - INSTR / CURR - SUPPLIES TECH REL - PL		0	-534	-297
101-2212-6412-3060-1-12051-000000 - INSTR / CURR - SUPPLIES TECH REL - WA		-1,100	-712	-297
101-2212-6412-4020-1-12051-000000 - INSTR / CURR - SUPPLIES TECH REL - CH		0	-534	-594
101-2212-6412-4040-1-12051-000000 - INSTR / CURR - SUPPLIES TECH REL - GR		0	-534	-297
101-2212-6412-4060-1-12051-000000 - INSTR / CURR - SUPPLIES TECH REL - LC		0	-534	-297
101-2212-6412-4080-1-12051-000000 - INSTR / CURR - SUPPLIES TECH REL - RE		0	-534	-297
101-2212-6412-5000-1-12051-000000 - INSTR / CURR - SUPPLIES TECH REL - SE		0	-534	-297
101-2212-6412-5020-1-12051-000000 - INSTR / CURR - SUPPLIES TECH REL - UC		0	-534	-297
101-2212-6412-5040-1-12051-000000 - INSTR / CURR - SUPPLIES TECH REL - EL		0	-534	-297
101-2212-6412-5060-1-12051-000000 - INSTR / CURR - SUPPLIES TECH REL - PP		0	-534	-297
101-2212-6412-5080-1-12051-000000 - INSTR / CURR - SUPPLIES TECH REL - HW		0	-534	-297
101-2212-6412-5090-1-12051-000000 - INSTR / CURR - SUPPLIES TECH REL - TR		0	-534	-297
101-2212-6412-5095-1-12051-000000 - INSTR / CURR - SUPPLIES TECH REL - HP		-1,100	-712	-297
101-2212-6412-6000-1-12051-000000 - INSTR / CURR - SUPPLIES TECH REL - RJ				-297
101-2212-6451-0000-1-12051-000000 - INSTR / CURR - MEDIA - RES MATL SCH LIBR	0	0		
101-2291-6411-0000-1-12051-000000 - MEDIA SVCS - TEXTBOOKS - SUPPLIES'14	0			
101-2291-6431-0000-1-12051-000000 - MEDIA SVCS - TEXTBOOKS - ELEC MEDIA	0			
101-2291-6441-0000-1-12051-000000 - MEDIA - BOOKS AND REPAIR - REFERENCES	0			
6500 - CAPITAL OUTLAY	**0**	**-2,929**	**0**	
404-1111-6542-0000-1-12051-000000 - ELEM - STUDENT EQUIPMENT	0	0		
404-1151-6541-0000-1-12051-000000 - HS - GENERAL EQUIPMENT	0	0		
404-1151-6542-0000-1-12051-000000 - HS - STUDENT EQUIPMENT	0	0		
404-2212-6542-5060-1-12051-000000 - STUDENT EQUIPMENT - PP		-1,011	0	
404-2212-6542-5080-1-12051-000000 - STUDENT EQUIPMENT - HW		-1,918	0	
404-2212-6542-5090-1-12051-000000 - STUDENT EQUIPMENT - TR			0	
404-2291-6541-0000-1-12051-000000 - MEDIA - REGULAR EQUIPMENT	0	0		
12052 - CENTRAL PROCESSING	**-131,970**	**-143,638**	**-420,481**	**-198,920**
6100 - SALARIES	**-1,314**	**-1,030**	**-54**	**-3,147**
202-2222-6121-0000-1-12052-000000 - CENTRAL PROC - CERT SUB SALARY	-1,314			
202-2573-6121-0000-1-12052-000000 - CENTRAL PROC - CERT SUB SALARY		-1,030	-54	-3,147
6200 - EMPLOYEE BENEFITS	**-100**	**-79**	**-5**	**-241**
202-2222-6231-0000-1-12052-000000 - CENTRAL PROC - SOC SEC	-81			
202-2222-6232-0000-1-12052-000000 - CENTRAL PROC - MEDICARE	-19			
202-2573-6231-0000-1-12052-000000 - CENTRAL PROC - SOC SEC		-64	-4	-195
202-2573-6232-0000-1-12052-000000 - CENTRAL PROC - MEDICARE		-15	-1	-46
6300 - PURCHASED SERVICES	**-10,338**	**-4,740**	**-1,313**	**-15,229**
101-2222-6312-0000-1-12052-000000 - CENTRAL PROC - INSTRUCTNL IMPROVE SVC	-6,000	0		
101-2222-6319-0000-1-12052-000000 - CENTRAL PROC - PROFESSIONAL SERVICES	0	0		
101-2222-6332-0000-1-12052-000000 - CENTRAL PROC - REPAIRS AND MAINTENANCE	0	0		
101-2222-6334-0000-1-12052-000000 - CENTRAL PROC - EQUIPMENT RENTAL	0	0		
101-2222-6343-0000-1-12052-000000 - CENTRAL PROC - OUT OF DISTRICT TRAVEL	-3,701			
101-2222-6343-0000-1-12052-910004 - CENTRAL PROC - LOCAL TRAVEL	-637			
101-2222-6391-0000-1-12052-000000 - CENTRAL PROC - MISC PURCHASED SVCS	0	0		
101-2573-6343-0000-1-12052-000000 - CENTRAL PROC - OUT OF DIST TRAVEL		-4,019	-154	-13,829
101-2573-6343-0000-1-12052-000004 - CENTRAL PROC - LOCAL TRAVEL		-721	-1,075	-1,400
101-2573-6363-0000-1-12052-000000 - CENTRAL PROC - PRINTING AND BINDING			-84	
6400 - SUPPLIES AND MATERIALS	**-120,217**	**-137,790**	**-419,109**	**-180,303**
101-2222-6411-0000-1-12052-000000 - CENTRAL PROC - OFFICE SUPPLIES	-2,299			
101-2222-6412-0000-1-12052-000000 - CENTRAL PROC - SUPPLIES TECH RELATED	-28,040			
101-2222-6441-0000-1-12052-000000 - CENTRAL PROC - BOOKS & REPAIR - COL DEV	-89,878	0		
101-2222-6441-1020-1-12052-000000 - CENTRAL PROC - BOOKS & REPAIR - LD		0	0	

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-2222-6441-1050-1-12052-000000 - CENTRAL PROC - BOOKS & REPAIR - PH		-6,591	-6,626	-6,536
101-2222-6441-1080-1-12052-000000 - CENTRAL PROC - BOOKS & REPAIR - PS		-6,599	-6,630	-6,536
101-2222-6441-3000-1-12052-000000 - CENTRAL PROC - BOOKS & REPAIR - LV		-6,568	-6,631	-6,536
101-2222-6441-3030-1-12052-000000 - CENTRAL PROC - BOOKS & REPAIR - CG		-6,596	-6,635	-6,536
101-2222-6441-3050-1-12052-000000 - CENTRAL PROC - BOOKS & REPAIR - PL		-5,019	-6,634	-6,536
101-2222-6441-3060-1-12052-000000 - CENTRAL PROC - BOOKS & REPAIR - WA		0	-154,451	-6,531
101-2222-6441-4020-1-12052-000000 - CENTRAL PROC - BOOKS & REPAIR - CH		-6,164	-6,197	-6,074
101-2222-6441-4040-1-12052-000000 - CENTRAL PROC - BOOKS & REPAIR - GR		-6,116	-6,215	-6,074
101-2222-6441-4060-1-12052-000000 - CENTRAL PROC - BOOKS & REPAIR - LC		-6,168	-6,181	-6,074
101-2222-6441-4080-1-12052-000000 - CENTRAL PROC - BOOKS & REPAIR - RE		-7,743	-6,130	-6,074
101-2222-6441-5000-1-12052-000000 - CENTRAL PROC - BOOKS & REPAIR - SE		-6,139	-6,178	-6,074
101-2222-6441-5020-1-12052-000000 - CENTRAL PROC - BOOKS & REPAIR - UC		-6,150	-4,831	-6,074
101-2222-6441-5040-1-12052-000000 - CENTRAL PROC - BOOKS & REPAIR - EL		-6,157	-6,191	-6,074
101-2222-6441-5060-1-12052-000000 - CENTRAL PROC - BOOKS & REPAIR - PP		-6,185	-6,176	-6,074
101-2222-6441-5080-1-12052-000000 - CENTRAL PROC - BOOKS & REPAIR - HW		-6,166	-6,200	-6,074
101-2222-6441-5090-1-12052-000000 - CENTRAL PROC - BOOKS & REPAIR - TR		-6,125	-6,208	-6,073
101-2222-6441-5095-1-12052-000000 - CENTRAL PROC - BOOKS & REPAIR - HP		0	-89,622	-6,073
101-2222-6441-6000-1-12052-000000 - CENTRAL PROC - BOOKS & REPAIR - RJ		-996	-1,021	-1,000
101-2222-6451-0000-1-12052-000000 - CENTRAL PROC - RESOURCE MATL LIBRARY	0	0		
101-2222-6451-1020-1-12052-000000 - CENTRAL PROC - RESOURCE MATL LIBR - LD		0	0	
101-2222-6451-1050-1-12052-000000 - CENTRAL PROC - RESOURCE MATL LIBR - PH		0	-1,874	
101-2222-6451-1080-1-12052-000000 - CENTRAL PROC - RESOURCE MATL LIBR - PS		0	-1,875	
101-2222-6451-3000-1-12052-000000 - CENTRAL PROC - RESOURCE MATL LIBR - LV		0	-1,875	-1,847
101-2222-6451-3030-1-12052-000000 - CENTRAL PROC - RESOURCE MATL LIBR - CG		0	-1,875	-1,847
101-2222-6451-3050-1-12052-000000 - CENTRAL PROC - RESOURCE MATL LIBR - PL		0	-1,875	-1,846
101-2222-6451-3060-1-12052-000000 - CENTRAL PROC - RESOURCE MATL LIBR - WA		0	-1,874	-1,846
101-2222-6451-4020-1-12052-000000 - CENTRAL PROC - RESOURCE MATL LIBR - CH		-1,012	-2,934	-1,080
101-2222-6451-4040-1-12052-000000 - CENTRAL PROC - RESOURCE MATL LIBR - GR		-1,012	-2,934	-1,079
101-2222-6451-4060-1-12052-000000 - CENTRAL PROC - RESOURCE MATL LIBR - LC		-1,012	-2,934	-1,079
101-2222-6451-4080-1-12052-000000 - CENTRAL PROC - RESOURCE MATL LIBR - RE		-1,012	-2,934	-1,079
101-2222-6451-5000-1-12052-000000 - CENTRAL PROC - RESOURCE MATL LIBR - SE		-1,012	-2,934	-1,079
101-2222-6451-5020-1-12052-000000 - CENTRAL PROC - RESOURCE MATL LIBR - UC		-1,012	-2,934	-1,079
101-2222-6451-5040-1-12052-000000 - CENTRAL PROC - RESOURCE MATL LIBR - EL		-1,012	-2,934	-1,079
101-2222-6451-5060-1-12052-000000 - CENTRAL PROC - RESOURCE MATL LIBR - PP		-1,012	-2,934	-1,079
101-2222-6451-5080-1-12052-000000 - CENTRAL PROC - RESOURCE MATL LIBR - HW		-1,012	-2,934	-1,079
101-2222-6451-5090-1-12052-000000 - CENTRAL PROC - RESOURCE MATL LIBR - TR		-1,012	-2,937	-1,079
101-2222-6451-5095-1-12052-000000 - CENTRAL PROC - RESOURCE MATL LIBR - HP		0	-1,874	-1,079
101-2222-6451-6000-1-12052-000000 - CENTRAL PROC - RESOURCE MATL LIBR - RJ		0	0	
101-2573-6411-0000-1-12052-000000 - CENTRAL PROC - OFFICE SUPPLIES		-3,238	-3,576	-6,912
101-2573-6412-0000-1-12052-000000 - CENTRAL PROC - SUPPLIES TECH REL		-28,950	-34,311	-47,112
105-2222-6411-0000-1-12052-000000 - ACTY -CENTRAL PROCESS - MEDIA - SUPPLIES	0	0		
12101 - PRESCHOOL	**-1,264,418**	**-1,262,249**	**-1,229,411**	**-1,347,639**
6100 - SALARIES	-876,264	-856,992	-830,987	-910,976
111-3512-6121-7500-1-12101-000000 - GFEEC - CERT SUB SALARY	-50,152	-17,143	-1,272	
111-3512-6131-7500-1-12101-000000 - GFEEC - CERT SAL BEYSCHDAY	-80	-91	-3,167	
111-3512-6151-7500-1-12101-000000 - GFEEC - FT CLASS SALARY	-774,809	-725,062	-715,896	-798,211
111-3512-6153-7500-1-12101-000000 - GFEEC - CLASS SUB SALARY	0	-34,101	-39,997	-30,000
111-3512-6161-7500-1-12101-000000 - GFEEC - PT CLASS SALARY	-51,224	-80,595	-70,655	-82,765
6200 - EMPLOYEE BENEFITS	-287,274	-279,843	-293,958	-325,463
111-3512-6211-7500-1-12101-000000 - GFEEC - TCHR RETIRE	-3,877	-4,753	-34	-7,457
111-3512-6221-7500-1-12101-000000 - GFEEC - NON-TCHR RETIRE	-62,844	-61,636	-65,738	-69,350
111-3512-6231-7500-1-12101-000000 - GFEEC - SOC SEC	-52,333	-52,112	-49,835	-51,744
111-3512-6232-7500-1-12101-000000 - GFEEC - MEDICARE	-12,240	-12,187	-11,741	-12,442
111-3512-6241-7500-1-12101-000000 - GFEEC - INSURANCE	-155,979	-149,154	-166,610	-184,470
6300 - PURCHASED SERVICES	-5,969	-4,752	-6,323	-7,900
111-2551-6342-7500-1-12101-000000 - GFEEC - NON-RTE TRANSP	-1,689	-1,644	-854	-2,000
111-3512-6312-7500-1-12101-000000 - GFEEC - INSTRUCTNL IMPROVE SVCS	-290	-35	0	
111-3512-6319-7500-1-12101-000000 - GFEEC - PROFESSIONAL SVCS -RECORD CHECKS	-250	-337	-164	-200
111-3512-6332-7500-1-12101-000000 - GFEEC - REPAIRS AND MAINTENANCE	-2,494	-187	-307	-400
111-3512-6337-7500-1-12101-000000 - GFEEC - COPIER USAGE		-2,540	-3,384	-1,000
111-3512-6337-7500-1-12101-910300 - GFEEC - COPIER USAGE	0			

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
111-3512-6338-7500-1-12101-000000 - GFEEC - TECH EQUIPMENT RENTAL	0	0	0	
111-3512-6343-7500-1-12101-000000 - GFEEC - OUT OF DIST TRAVEL	0	0	0	-2,200
111-3512-6343-7500-1-12101-000004 - GFEEC - LOCAL TRAVEL		0	-797	-1,000
111-3512-6343-7500-1-12101-910004 - GFEEC - LOCAL TRAVEL	-40			
111-3512-6361-7500-1-12101-000000 - GFEEC - COMMUNICATION TELE/POSTAGE	-2	-10	0	-100
111-3512-6362-7500-1-12101-000000 - GFEEC - ADVERTISEMENT NO USE SINCE15	0			
111-3512-6363-7500-1-12101-000000 - GFEEC - BROCHURE PRINTING	0	0	0	-1,000
111-3512-6371-7500-1-12101-000000 - GFEEC - DUES & MEMBERSHIPS	0	0	-817	
111-3512-6391-7500-1-12101-000000 - GFEEC - MISC PURCHASED SVCS	-1,205	0	0	
111-3512-6391-7500-1-12101-000001 - GFEEC - PURCH SVCS - CAMP FACILITATORS		0		
111-3512-6391-7500-1-12101-910001 - GFEEC - PURCH SVCS - CAMP FACILITATORS	0			
6400 - SUPPLIES AND MATERIALS	**-94,910**	**-120,661**	**-98,143**	**-103,300**
101-3512-6412-7500-1-12101-000000 - GFEEC - SUPPLIES TECH REL	0	0	0	
111-3512-6411-7500-1-12101-000000 - GFEEC - SUPPLIES	-3,780	-4,075	-2,497	-5,300
111-3512-6411-7500-1-12101-000001 - GFEEC - SUPPLIES - FOOD SERVICE		-101,676	-90,310	-95,000
111-3512-6411-7500-1-12101-910001 - GFEEC - SUPPLIES - FOOD SERVICE	-89,577			
111-3512-6412-7500-1-12101-000000 - GFEEC - SUPPLIES TECH REL	-1,554	-14,911	-5,336	-3,000
111-3512-6441-7500-1-12101-000000 - GFEEC - LIBRARY BOOKS AND REPAIR	0			
111-3512-6451-7500-1-12101-000000 - GFEEC - RESOURCE MATERIALS	0			
6500 - CAPITAL OUTLAY	**0**	**0**	**0**	
111-3512-6531-7500-1-12101-000000 - GFEEC - OUTDOOR/LAND IMPROVEMENTS	0	0	0	
111-3512-6541-7500-1-12101-000000 - GFEEC - GENERAL EQUIPMENT	0			
111-3512-6542-7500-1-12101-000000 - GFEEC - STUDENT EQUIPMENT	0			
12103 - PRE-SCHOOL (AT-RISK)				**-384,689**
6100 - SALARIES				**-278,392**
202-3512-6111-7500-1-12103-000000 - PRE-SCHOOL (AT RISK) - FT CERT SALARY				-223,620
202-3512-6152-7500-1-12103-000000 - PRE-SCHOOL (AT RISK) - INST AIDE SALARY				-54,772
6200 - EMPLOYEE BENEFITS				**-96,197**
202-3512-6211-7500-1-12103-000000 - PRE-SCHOOL (AT RISK) - TCHR RETIRE				-36,275
202-3512-6221-7500-1-12103-000000 - PRE-SCHOOL (AT RISK) - NON-TCHR RETIRE				-5,850
202-3512-6231-7500-1-12103-000000 - PRE-SCHOOL (AT RISK) - SOC SEC				-3,423
202-3512-6232-7500-1-12103-000000 - PRE-SCHOOL (AT RISK) - MEDICARE				-4,037
202-3512-6241-7500-1-12103-000000 - PRE-SCHOOL (AT RISK) - INSURANCE				-46,612
6300 - PURCHASED SERVICES				**-2,600**
101-2551-6341-0000-1-12103-000000 - PRE-SCHOOL (AT RISK) - STUDENT RTE TRSP				-100
101-3512-6391-7500-1-12103-000000 - PRE-SCHOOL (AT RISK) - MISC PURCH SVCS				-2,500
6400 - SUPPLIES AND MATERIALS				**-7,500**
101-3512-6411-7500-1-12103-000000 - PRE-SCHOOL (AT RISK) - SUPPLIES				-7,500
12210 - SPECIAL EDUCATION (PAID WITH ST...	**-12,263,358**	**-14,803,255**	**-15,637,872**	**-15,215,555**
6100 - SALARIES	**-8,102,192**	**-9,622,150**	**-9,794,168**	**-9,924,409**
101-1124-6151-6000-1-12210-000000 - RECOVERY RM - FT CLASS SALARY		-13,360		
101-1221-6151-0000-1-12210-710000 - SPED - FT CLASSIFIED SALARY	-298,785	0		
101-1221-6151-1020-1-12210-710000 - SPED - FT CLASS SALARY - LD	-20,607	0	0	
101-1221-6151-1050-1-12210-710000 - SPED - FT CLASS SALARY - PH	-207,254	-3,220	0	
101-1221-6151-1080-1-12210-710000 - SPED - FT CLASS SALARY - PS	-139,204	-1,409	0	
101-1221-6151-3000-1-12210-710000 - SPED - FT CLASS SALARY - LV	-86,830	-2,413	0	
101-1221-6151-3030-1-12210-710000 - SPED - FT CLASS SALARY - CG	-45,665	0	0	
101-1221-6151-3050-1-12210-710000 - SPED - FT CLASS SALARY - PL	-74,488	-2,060	0	
101-1221-6151-3060-1-12210-710000 - SPED - FT CLASS SALARY - WA		0	0	
101-1221-6151-4020-1-12210-710000 - SPED - FT CLASS SALARY - CH	-181,452	-2,874	0	
101-1221-6151-4040-1-12210-710000 - SPED - FT CLASS SALARY - GR	-7,241	0	0	
101-1221-6151-4060-1-12210-710000 - SPED - FT CLASS SALARY - LC	-48,825	-2,761	0	
101-1221-6151-4080-1-12210-710000 - SPED - FT CLASS SALARY - RE	-254,540	-4,732	0	
101-1221-6151-5000-1-12210-710000 - SPED - FT CLASS SALARY - SE	-28,590	-28,517	0	
101-1221-6151-5020-1-12210-710000 - SPED - FT CLASS SALARY - UC	-65,925	-19,688	0	
101-1221-6151-5040-1-12210-710000 - SPED - FT CLASS SALARY - EL	-11,335	0	0	
101-1221-6151-5060-1-12210-710000 - SPED - FT CLASS SALARY - PP	-131,399	-44,564	0	
101-1221-6151-5080-1-12210-710000 - SPED - FT CLASS SALARY - HW	-239,067	-29,307	0	
101-1221-6151-5090-1-12210-710000 - SPED - FT CLASS SALARY - TR	-24,677	0	0	
101-1221-6151-5095-1-12210-710000 - SPED - FT CLASS SALARY - HP		0	0	
101-1221-6151-6000-1-12210-710000 - SPED - FT CLASS SALARY - RJ		-70,255		

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-1221-6152-5000-1-12210-710000 - SPED - INST AIDE SALARY - SE		0	-30,160	-50,264
101-1221-6152-5060-1-12210-710000 - SPED - INST AIDE SALARY - PP		0	-43,371	-37,054
101-1221-6161-0000-1-12210-710000 - SPED - PT CLASSIFIED SALARY	-41,854			
101-1221-6161-0000-1-12210-710100 - SPED - PT CLASS SALARY - ESY	-5,348	0		
101-1221-6161-0000-1-12210-710200 - SPED - PT CLASS SALARY - HMBD DNU	0	0		
101-1221-6161-0000-1-12210-710300 - SPED - PT CLASS SAL -HMBD DISPDNU (6165)	0	0		
101-1221-6161-1080-1-12210-710100 - SPED - PT CLASS SALARY - ESY - PS		-299	0	-4,000
101-1221-6161-1080-1-12210-710200 - SPED - PT CLASS SALARY - HMBD - PS		-1,325	0	
101-1221-6161-3030-1-12210-710200 - SPED - PT CLASS SALARY - HMBD - CG		-70	0	
101-1221-6161-4020-1-12210-710100 - SPED - PT CLASS SALARY - ESY - CH		-541	0	-2,000
101-1221-6161-4080-1-12210-710100 - SPED - PT CLASS SALARY - ESY - RE		-807	0	-2,000
101-1221-6161-5080-1-12210-710100 - SPED - PT CLASS SALARY - ESY - HW		-569	0	-4,000
101-1221-6165-0000-1-12210-710100 - SPED - CLASS SALARY BEYSCHDAY - ESY	-11,824	0		
101-1221-6165-0000-1-12210-710200 - SPED - CLASS SALARY BEYSCHDAY - HMBD	0	0		
101-1221-6165-0000-1-12210-710300 - SPED - CLASS SAL BEYSCHDAY - HMBD DIS	-530	0		
101-1221-6165-1050-1-12210-710100 - SPED - CLASS SALARY BEYSCHDAY - ESY - PH		0	0	
101-1221-6165-1080-1-12210-710100 - SPED - CLASS SALARY BEYSCHDAY - ESY - PS		0	0	
101-1221-6165-1080-1-12210-710200 - SPED - CLASS SALARY BEYSCHDAY - HMBD		-25	-2,840	
101-1221-6165-3000-1-12210-710100 - SPED - CLASS SALARY BEYSCHDAY - ESY - LV		-1,005	0	-4,000
101-1221-6165-4020-1-12210-710100 - SPED - CLASS SALARY BEYSCHDAY - ESY - CH		-2,343	0	-8,000
101-1221-6165-4080-1-12210-710100 - SPED - CLASS SALARY BEYSCHDAY - ESY - RE		-2,723	0	
101-1221-6165-5020-1-12210-710100 - SPED - CLASS SALARY BEYSCHDAY - ESY - UC		0	0	
101-1221-6165-5060-1-12210-710100 - SPED - CLASS SALARY BEYSCHDAY - ESY - PP		0	0	
101-1221-6165-5080-1-12210-710100 - SPED - CLASS SALARY BEYSCHDAY - ESY - HW		-2,457	0	
101-1221-6165-6000-1-12210-710100 - SPED - CLASS SALARY BEYSCHDAY - ESY - RJ		-2,752	0	
101-2134-6151-6000-1-12210-000000 - HEALTH - FT CLASSIFIED SALARY		-35,858		
101-2134-6151-6000-1-12210-710000 - HEALTH SVCS - FT CLASS SALARY - RJ			-39,052	-34,741
101-2152-6151-4020-1-12210-710000 - SPED - FT CLASS SALARY - SPEECH - CH			-43,897	-43,829
101-2152-6151-4040-1-12210-710000 - SPED - FT CLASS SALARY - SPEECH - GR			0	
101-2152-6151-4060-1-12210-710000 - SPED - FT CLASS SALARY - SPEECH - LC			-43,635	-43,829
101-2152-6151-4080-1-12210-710000 - SPED - FT CLASS SALARY - SPEECH - RE			-22,986	-23,089
101-2152-6151-5000-1-12210-710000 - SPED - FT CLASS SALARY - SPEECH - SE			0	
101-2152-6151-5020-1-12210-710000 - SPED - FT CLASS SALARY - SPEECH - UC			0	
101-2152-6151-5040-1-12210-710000 - SPED - FT CLASS SALARY - SPEECH - EL			0	
101-2152-6151-5060-1-12210-710000 - SPED - FT CLASS SALARY - SPEECH - PP			-22,997	-23,089
101-2152-6151-5080-1-12210-710000 - SPED - FT CLASS SALARY - SPEECH - HW			0	
101-2152-6151-5090-1-12210-710000 - SPED - FT CLASS SALARY - SPEECH - TR			0	
101-2152-6151-5095-1-12210-710000 - SPED - FT CLASS SALARY - SPEECH - HP			-23,041	-23,089
101-2152-6151-6000-1-12210-710000 - SPED - FT CLASS SALARY - SPEECH - RJ			-22,986	-23,089
101-2162-6151-1050-1-12210-710000 - SPED - FT CLASS SALARY - OT - PH		-20,111	-16,336	-16,513
101-2162-6151-1080-1-12210-710000 - SPED - FT CLASS SALARY - OT - PS		-15,890	-16,134	-16,309
101-2162-6151-3000-1-12210-710000 - SPED - FT CLASS SALARY - OT - LV		-15,890	-16,134	-16,309
101-2162-6151-3030-1-12210-710000 - SPED - FT CLASS SALARY - OT - CG		-20,111	-16,335	-16,513
101-2162-6151-3050-1-12210-710000 - SPED - FT CLASS SALARY - OT - PL		-20,111	-16,336	-16,513
101-2162-6151-3060-1-12210-710000 - SPED - FT CLASS SALARY - OT - WA		0	0	
101-2162-6151-4020-1-12210-710000 - SPED - FT CLASS SALARY - OT - CH		-15,956	-17,740	-17,284
101-2162-6151-4040-1-12210-710000 - SPED - FT CLASS SALARY - OT - GR		-15,890	-16,134	-16,309
101-2162-6151-4060-1-12210-710000 - SPED - FT CLASS SALARY - OT - LC			-20,574	-20,673
101-2162-6151-4080-1-12210-710000 - SPED - FT CLASS SALARY - OT - RE		-15,890	-16,134	-16,309
101-2162-6151-5020-1-12210-710000 - SPED - FT CLASS SALARY - OT - UC		-15,890	-16,134	-16,309
101-2162-6151-5040-1-12210-710000 - SPED - FT CLASS SALARY - OT - EL		-15,956	-17,740	-17,284
101-2162-6151-5060-1-12210-710000 - SPED - FT CLASS SALARY - OT - PP			-20,575	-20,673
101-2162-6151-5080-1-12210-710000 - SPED - FT CLASS SALARY - OT - HW		-20,111	-16,336	-16,513
101-2162-6151-5090-1-12210-710000 - SPED - FT CLASS SALARY - OT - TR		0	-16,336	-16,513
101-2162-6151-5095-1-12210-710000 - SPED - FT CLASS SALARY - OT - HP		0	-21,198	-21,299
101-2162-6161-5060-1-12210-710000 - SPED - PT CLASSIFIED SALARY - OT - PP		-2,276	0	
101-2162-6161-5090-1-12210-710000 - SPED - PT CLASSIFIED SALARY - OT - TR		-2,276	0	
101-2172-6151-1020-1-12210-710000 - SPED - FT CLASS SALARY - PT - LD		0	0	
101-2172-6151-1050-1-12210-710000 - SPED - FT CLASS SALARY - PT - PH		-4,350	-4,072	-4,119
101-2172-6151-1080-1-12210-710000 - SPED - FT CLASS SALARY - PT - PS		-4,349	-4,072	-4,119
101-2172-6151-3000-1-12210-710000 - SPED - FT CLASS SALARY - PT - LV		-4,350	-4,036	-4,083

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-2172-6151-3030-1-12210-710000 - SPED - FT CLASS SALARY - PT - CG		-4,350	-4,036	-4,083
101-2172-6151-3050-1-12210-710000 - SPED - FT CLASS SALARY - PT - PL		-4,350	-4,036	-4,083
101-2172-6151-3060-1-12210-710000 - SPED - FT CLASS SALARY - PT - WA		0	-4,036	-4,083
101-2172-6151-4020-1-12210-710000 - SPED - FT CLASS SALARY - PT - CH		-4,350	-3,929	-3,974
101-2172-6151-4040-1-12210-710000 - SPED - FT CLASS SALARY - PT - GR		-4,350	-3,929	-3,974
101-2172-6151-4060-1-12210-710000 - SPED - FT CLASS SALARY - PT - LC		-4,350	-3,929	-3,974
101-2172-6151-4080-1-12210-710000 - SPED - FT CLASS SALARY - PT - RE		-4,350	-3,929	-3,974
101-2172-6151-5000-1-12210-710000 - SPED - FT CLASS SALARY - PT - SE		-4,350	-3,929	-3,974
101-2172-6151-5020-1-12210-710000 - SPED - FT CLASS SALARY - PT - UC		-4,350	-3,929	-3,974
101-2172-6151-5040-1-12210-710000 - SPED - FT CLASS SALARY - PT - EL		-4,350	-3,929	-3,974
101-2172-6151-5060-1-12210-710000 - SPED - FT CLASS SALARY - PT - PP		-4,350	-3,929	-3,974
101-2172-6151-5080-1-12210-710000 - SPED - FT CLASS SALARY - PT - HW		-4,350	-3,929	-3,974
101-2172-6151-5090-1-12210-710000 - SPED - FT CLASS SALARY - PT - TR		-4,350	-3,929	-3,974
101-2172-6151-5095-1-12210-710000 - SPED - FT CLASS SALARY - PT - HP		0	-3,929	-3,974
101-2172-6151-6000-1-12210-710000 - SPED - FT CLASS SALARY - PT - RJ		0	0	
101-2172-6151-7500-1-12210-710000 - SPED - FT CLASS SALARY - PT - GN		-4,350	-3,929	-3,974
101-2182-6151-1050-1-12210-710000 - SPED - FT CLASS SALARY - VISION - PH		-2,935	-15,805	-13,510
101-2182-6151-1080-1-12210-710000 - SPED - FT CLASS SALARY - VISION - PS		-2,935	0	
101-2182-6151-3000-1-12210-710000 - SPED - FT CLASS SALARY - VISION - LV		-2,935	0	
101-2182-6151-3030-1-12210-710000 - SPED - FT CLASS SALARY - VISION - CG		-2,935	0	
101-2182-6151-3050-1-12210-710000 - SPED - FT CLASS SALARY - VISION - PL		-2,935	0	
101-2182-6151-3060-1-12210-710000 - SPED - FT CLASS SALARY - VISION - WA		0	0	
101-2182-6151-4020-1-12210-710000 - SPED - FT CLASS SALARY - VISION - CH		-2,935	0	
101-2182-6151-4040-1-12210-710000 - SPED - FT CLASS SALARY - VISION - GR		-2,935	0	
101-2182-6151-4080-1-12210-710000 - SPED - FT CLASS SALARY - VISION - RE		-2,935	0	
101-2182-6151-5080-1-12210-710000 - SPED - FT CLASS SALARY - VISION - HW		-2,935	-15,805	-13,510
101-2182-6151-5095-1-12210-710000 - SPED - FT CLASS SALARY - VISION - HP		0	0	
101-2182-6151-7500-1-12210-710000 - SPED - FT CLASS SALARY - VISION - GN		-2,935	0	
101-2191-6151-6000-1-12210-710000 - SPED - FT CLASS SALARY - THERAPIST			-134,238	-135,114
101-2222-6161-6000-1-12210-000000 - MEDIA - PT CLASS SALARY		-6,519		
101-2329-6151-0000-1-12210-710000 - SPED - FT CLASS SALARY - AA		-56,457	-54,583	-54,180
101-2329-6161-0000-1-12210-710000 - SPED - PT CLASSIFIED SALARY		-26,194	-24,547	-12,081
101-2411-6151-6000-1-12210-000000 - SCHOOL SVCS - FT CLASS SALARY		-53,746		
101-2411-6161-6000-1-12210-000000 - SCHOOL SVCS - PT CLASS SALARY		-461		
202-1124-6111-6000-1-12210-710000 - FT CERT SALARY - RDG INTERVENTION - RJ			0	
202-1221-6111-0000-1-12210-120000 - SPED - FT CERT SAL - HIGH NEED (5381)	-377,691	0		
202-1221-6111-0000-1-12210-710000 - SPED - FT CERTIFIED SALARY	-155,207	0		
202-1221-6111-0000-3-12210-120000 - SPED - FT CERT SAL - HIGH NEED (5381)			0	
202-1221-6111-1020-1-12210-710000 - SPED - FT CERT SALARY - LD	-64,639	-123,813	-248,940	-317,125
202-1221-6111-1050-1-12210-120000 - SPED - FT CERT SAL - HIGH NEED (5381)		-42,092		
202-1221-6111-1050-1-12210-710000 - SPED - FT CERT SALARY - PH	-658,811	-1,021,193	-989,324	-1,093,317
202-1221-6111-1050-3-12210-120000 - SPED - FT CERT SAL - HIGH NEED (5381)			-93,157	
202-1221-6111-1080-1-12210-120000 - SPED - FT CERT SAL - HIGH NEED (5381)		-42,092		
202-1221-6111-1080-1-12210-710000 - SPED - FT CERT SALARY - PS	-735,948	-778,857	-746,637	-823,209
202-1221-6111-1080-3-12210-120000 - SPED - FT CERT SAL - HIGH NEED (5381)			-49,749	
202-1221-6111-3000-1-12210-120000 - SPED - FT CERT SAL - HIGH NEED (5381)		-56,123		
202-1221-6111-3000-1-12210-710000 - SPED - FT CERT SALARY - LV	-596,204	-404,818	-325,071	-454,227
202-1221-6111-3000-3-12210-120000 - SPED - FT CERT SAL - HIGH NEED (5381)			-56,999	
202-1221-6111-3030-1-12210-710000 - SPED - FT CERT SALARY - CG	-243,865	-263,098	-313,605	-325,170
202-1221-6111-3030-3-12210-120000 - SPED - FT CERT SAL - HIGH NEED (5381)			-8,936	
202-1221-6111-3050-1-12210-710000 - SPED - FT CERT SALARY - PL	-425,794	-486,012	-338,015	-341,926
202-1221-6111-3060-1-12210-710000 - SPED - FT CERT SALARY - WA		0	-270,102	-275,719
202-1221-6111-4020-1-12210-710000 - SPED - FT CERT SALARY - CH	-223,630	-243,570	-224,176	-245,405
202-1221-6111-4020-3-12210-120000 - SPED - FT CERT SAL - HIGH NEED (5381)			-18,384	
202-1221-6111-4040-1-12210-710000 - SPED - FT CERT SALARY - GR	-153,215	-143,184	-108,126	-109,870
202-1221-6111-4060-1-12210-710000 - SPED - FT CERT SALARY - LC	-147,607	-123,273	-224,240	-227,098
202-1221-6111-4080-1-12210-710000 - SPED - FT CERT SALARY - RE	-544,346	-419,205	-178,463	-303,244
202-1221-6111-4080-3-12210-120000 - SPED - FT CERT SAL - HIGH NEED (5381)			-97,353	
202-1221-6111-5000-1-12210-710000 - SPED - FT CERT SALARY - SE	-133,891	-121,411	-160,373	-162,204
202-1221-6111-5020-1-12210-710000 - SPED - FT CERT SALARY - UC	-260,071	-168,040	-194,182	-230,961
202-1221-6111-5040-1-12210-710000 - SPED - FT CERT SALARY - EL	-194,905	-127,478	-129,126	-130,758

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
202-1221-6111-5060-1-12210-120000 - SPED - FT CERT SAL - HIGH NEED (5381)		-42,092		
202-1221-6111-5060-1-12210-710000 - SPED - FT CERT SALARY - PP	-288,323	-137,757	-205,745	-229,481
202-1221-6111-5080-1-12210-120000 - SPED - FT CERT SAL - HIGH NEED (5381)		-42,092		
202-1221-6111-5080-1-12210-710000 - SPED - FT CERT SALARY - HW	-199,385	-119,880	-71,055	-135,845
202-1221-6111-5080-3-12210-120000 - SPED - FT CERT SAL - HIGH NEED (5381)			-63,500	
202-1221-6111-5090-1-12210-710000 - SPED - FT CERT SALARY - TR	-200,341	-176,995	-130,311	-132,137
202-1221-6111-5095-1-12210-710000 - SPED - FT CERT SALARY - HP		0	-104,320	-104,884
202-1221-6111-6000-1-12210-120000 - SPED - FT CERT SAL - HIGH NEED (5381)		-42,092		
202-1221-6111-6000-1-12210-710000 - SPED - FT CERT SALARY - RJ		-458,822		
202-1221-6112-0000-1-12210-710000 - SPED - FT ADMIIN CERTIFIED SALARY	-132,351			
202-1221-6121-0000-1-12210-710000 - SPED - CERT SUB SALARY - DISTRICT PAY	-249,574	0		
202-1221-6121-0000-1-12210-710100 - SPED - CERT SUB SALARY - ESY	-2,739	0		
202-1221-6121-1020-1-12210-710000 - SPED - CERT SUB SALARY - DIST PAY - LD		-3,266	-2,426	-3,367
202-1221-6121-1050-1-12210-710000 - SPED - CERT SUB SALARY - DIST PAY - PH		-30,299	-20,795	-28,861
202-1221-6121-1080-1-12210-710000 - SPED - CERT SUB SALARY - DIST PAY - PS		-32,504	-19,866	-27,572
202-1221-6121-3000-1-12210-710000 - SPED - CERT SUB SALARY - DIST PAY - LV		-21,779	-22,437	-31,139
202-1221-6121-3000-1-12210-710100 - SPED - CERT SUB SALARY - ESY - LV		-323	0	
202-1221-6121-3030-1-12210-710000 - SPED - CERT SUB SALARY - DIST PAY - CG		-9,129	-15,003	-16,997
202-1221-6121-3050-1-12210-710000 - SPED - CERT SUB SALARY - DIST PAY - PL		-18,973	-15,994	-17,769
202-1221-6121-3060-1-12210-710000 - SPED - CERT SUB SALARY - DIST PAY - WA		0	-20,425	-23,918
202-1221-6121-4020-1-12210-710000 - SPED - CERT SUB SALARY - DIST PAY - CH		-4,380	-2,284	-3,170
202-1221-6121-4020-1-12210-710100 - SPED - CERT SUB SALARY - ESY - CH		-70	0	
202-1221-6121-4040-1-12210-710000 - SPED - CERT SUB SALARY - DIST PAY - GR		-2,313	-6,681	-9,273
202-1221-6121-4060-1-12210-710000 - SPED - CERT SUB SALARY - DIST PAY - LC		-3,380	-9,912	-13,757
202-1221-6121-4080-1-12210-710000 - SPED - CERT SUB SALARY - DIST PAY - RE		-63,315	-20,457	-28,392
202-1221-6121-5000-1-12210-710000 - SPED - CERT SUB SALARY - DIST PAY - SE		-5,257	-5,758	-7,991
202-1221-6121-5020-1-12210-710000 - SPED - CERT SUB SALARY - DIST PAY - UC		-5,206	-6,739	-9,353
202-1221-6121-5040-1-12210-710000 - SPED - CERT SUB SALARY - DIST PAY - EL		-9,847	-5,011	-6,955
202-1221-6121-5060-1-12210-710000 - SPED - CERT SUB SALARY - DIST PAY - PP		-25,147	-8,500	-11,796
202-1221-6121-5080-1-12210-710000 - SPED - CERT SUB SALARY - DIST PAY - HW		-22,403	-26,806	-37,204
202-1221-6121-5080-1-12210-710100 - SPED - CERT SUB SALARY - ESY - HW		-70	0	
202-1221-6121-5090-1-12210-710000 - SPED - CERT SUB SALARY - DIST PAY - TR		-10,933	-4,355	-6,044
202-1221-6121-5095-1-12210-710000 - SPED - CERT SUB SALARY - DIST PAY - HP		0	-13,352	-18,531
202-1221-6121-6000-1-12210-710000 - SPED - CERT SUB SALARY - DIST PAY - RJ		-40,643	-24,672	-34,241
202-1221-6121-6000-1-12210-710100 - SPED - CERT SUB SALARY - ESY - RJ		-1,163	0	
202-1221-6121-6000-1-12210-710400 - SPED - CERT SUB SALARY - RJEC		-771		
202-1221-6122-0000-1-12210-710000 - SPED - PT CERTIFIED SALARY DNU14	0			
202-1221-6122-1020-1-12210-710000 - SPED - PT CERT SALARY - LD		-507	0	
202-1221-6122-1050-1-12210-710000 - SPED - PT CERT SALARY - PH	-32,500	0	0	
202-1221-6122-1080-1-12210-710000 - SPED - PT CERT SALARY - PS	-32,500	0	-79	
202-1221-6122-5080-1-12210-710000 - SPED - PT CERT SALARY - HW		-507	0	
202-1221-6122-5090-1-12210-710000 - SPED - PT CERT SALARY - TR			0	
202-1221-6122-6000-1-12210-710000 - SPED - PT CERT SALARY - RJ		-1,521	0	
202-1221-6131-0000-1-12210-710100 - SPED - CERT SALARY BEYSCHDAY - ESY	-58,355	0		
202-1221-6131-0000-1-12210-710200 - SPED - CERT SALARY BEYSD - HOMEBOUND	-21,125	0		
202-1221-6131-0000-1-12210-710300 - SPED - CERT SAL BEYSCHDAY - HMBD DISP	-10,900	0		
202-1221-6131-1020-1-12210-710000 - SPED - CERT SAL BEYSCHDAY - LD		0	0	
202-1221-6131-1050-1-12210-710000 - SPED - CERT SAL BEYSCHDAY - PH		0	-306	-4,250
202-1221-6131-1050-1-12210-710100 - SPED - CERT SAL BEYSCHDAY - ESY - PH		-2,410	-12,608	
202-1221-6131-1050-1-12210-710200 - SPED - CERT SAL BEYSD - HMBD - PH		-10,995	-2,037	-4,250
202-1221-6131-1080-1-12210-710000 - SPED - CERT SAL BEYSCHDAY - PS		-938	0	-4,250
202-1221-6131-1080-1-12210-710100 - SPED - CERT SAL BEYSCHDAY - ESY - PS		-2,410	-12,607	
202-1221-6131-1080-1-12210-710200 - SPED - CERT SAL BEYSD - HMBD - PS		-8,665	-6,265	
202-1221-6131-3000-1-12210-710000 - SPED - CERT SAL BEYSCHDAY - LV		-938	0	
202-1221-6131-3000-1-12210-710100 - SPED - CERT SAL BEYSCHDAY - ESY - LV		-9,979	-10,284	-36,000
202-1221-6131-3000-1-12210-710200 - SPED - CERT SAL BEYSD - HMBD - LV		-2,096	-1,173	-1,000
202-1221-6131-3030-1-12210-710000 - SPED - CERT SAL BEYSCHDAY - CG		0	-306	
202-1221-6131-3030-1-12210-710200 - SPED - CERT SAL BEYSD - HMBD - CG		-2,540	0	
202-1221-6131-3050-1-12210-710000 - SPED - CERT SAL BEYSCHDAY - PL		0	-306	
202-1221-6131-3050-1-12210-710200 - SPED - CERT SAL BEYSD - HMBD - PL		-380	-565	
202-1221-6131-3060-1-12210-710000 - SPED - CERT SAL BEYSCHDAY - WA		0	0	

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
202-1221-6131-3060-1-12210-710200 - SPED - CERT SAL BEYSD - HMBD - WA		0	-1,162	
202-1221-6131-4020-1-12210-710000 - SPED - CERT SAL BEYSCHDAY - CH		0	-56	
202-1221-6131-4020-1-12210-710100 - SPED - CERT SAL BEYSCHDAY - ESY - CH		-7,477	-11,137	-31,000
202-1221-6131-4020-1-12210-710200 - SPED - CERT SAL BEYSD - HMBD - CH		-2,530	-1,029	-3,250
202-1221-6131-4040-1-12210-710000 - SPED - CERT SAL BEYSCHDAY - GR		0	-2,415	
202-1221-6131-4040-1-12210-710200 - SPED - CERT SAL BEYSD - HMBD - GR		-3,310	0	
202-1221-6131-4060-1-12210-710000 - SPED - CERT SAL BEYSCHDAY - LC		0	-56	
202-1221-6131-4060-1-12210-710200 - SPED - CERT SAL BEYSD - HMBD - LC		-800	0	
202-1221-6131-4080-1-12210-710000 - SPED - CERT SAL BEYSCHDAY - RE		0	-56	
202-1221-6131-4080-1-12210-710100 - SPED - CERT SAL BEYSCHDAY - ESY - RE		-11,369	-27,303	
202-1221-6131-4080-1-12210-710200 - SPED - CERT SAL BEYSD - HMBD - RE		-50	-89	
202-1221-6131-5000-1-12210-710000 - SPED - CERT SAL BEYSCHDAY - SE		0	-1,002	
202-1221-6131-5000-1-12210-710200 - SPED - CERT SAL BEYSD - HMBD - SE		0	-44	
202-1221-6131-5020-1-12210-710000 - SPED - CERT SAL BEYSCHDAY - UC		0	-56	
202-1221-6131-5020-1-12210-710100 - SPED - CERT SAL BEYSCHDAY - ESY - UC		-1,264	-5,237	
202-1221-6131-5020-1-12210-710200 - SPED - CERT SAL BEYSD - HMBD - UC		-38	0	
202-1221-6131-5040-1-12210-710000 - SPED - CERT SAL BEYSCHDAY - EL		0	-56	
202-1221-6131-5040-1-12210-710200 - SPED - CERT SAL BEYSD - HMBD - EL		-90	0	
202-1221-6131-5060-1-12210-710000 - SPED - CERT SAL BEYSCHDAY - PP		0	-56	
202-1221-6131-5060-1-12210-710100 - SPED - CERT SAL BEYSCHDAY - ESY - PP		-1,771	-6,923	
202-1221-6131-5060-1-12210-710200 - SPED - CERT SAL BEYSD - HMBD - PP		0	0	
202-1221-6131-5080-1-12210-710000 - SPED - CERT SAL BEYSCHDAY - HW		0	-362	
202-1221-6131-5080-1-12210-710100 - SPED - CERT SAL BEYSCHDAY - ESY - HW		-15,894	-12,371	
202-1221-6131-5080-1-12210-710200 - SPED - CERT SAL BEYSD - HMBD - HW		-40	0	
202-1221-6131-5090-1-12210-710000 - SPED - CERT SAL BEYSCHDAY - TR		0	-56	
202-1221-6131-5090-1-12210-710200 - SPED - CERT SAL BEYSD - HMBD - TR		0	-1,240	
202-1221-6131-5095-1-12210-710000 - SPED - CERT SAL BEYSCHDAY - HP		0	0	
202-1221-6131-5095-1-12210-710200 - SPED - CERT SAL BEYSD - HMBD - HP		0	0	
202-1221-6131-6000-1-12210-710000 - SPED - CERT SAL BEYSCHDAY - RJ			0	
202-1221-6131-6000-1-12210-710100 - SPED - CERT SAL BEYSCHDAY - ESY - RJ		-17,990	0	
202-1221-6131-6000-1-12210-710200 - SPED - CERT SAL BEYSD - HMBD - RJ		-160	0	
202-1221-6152-1020-1-12210-710000 - SPED - INST AIDE SALARY - LD		-21,368	-36,019	-31,837
202-1221-6152-1050-1-12210-710000 - SPED - INST AIDE SALARY - PH		0	-173,223	-166,413
202-1221-6152-1080-1-12210-710000 - SPED - INST AIDE SALARY - PS		-167,297	-239,817	-189,824
202-1221-6152-3000-1-12210-710000 - SPED - INST AIDE SALARY - LV		-240,960	-170,601	-159,696
202-1221-6152-3030-1-12210-710000 - SPED - INST AIDE SALARY - CG		-64,169	-151,153	-136,369
202-1221-6152-3050-1-12210-710000 - SPED - INST AIDE SALARY - PL		-79,201	-60,939	-58,423
202-1221-6152-3060-1-12210-710000 - SPED - INST AIDE SALARY - WA		0	-61,420	-64,851
202-1221-6152-4020-1-12210-710000 - SPED - INST AIDE SALARY - CH		-240,095	-269,153	-236,615
202-1221-6152-4040-1-12210-710000 - SPED - INST AIDE SALARY - GR		0	-20,125	-17,861
202-1221-6152-4060-1-12210-710000 - SPED - INST AIDE SALARY - LC		-54,223	-186,021	-168,871
202-1221-6152-4080-1-12210-710000 - SPED - INST AIDE SALARY - RE		-357,619	-206,509	-166,885
202-1221-6152-5000-1-12210-710000 - SPED - INST AIDE SALARY - SE		0	-45,804	-38,142
202-1221-6152-5020-1-12210-710000 - SPED - INST AIDE SALARY - UC		-28,776	-72,056	-68,869
202-1221-6152-5040-1-12210-710000 - SPED - INST AIDE SALARY - EL		-23,986	-19,331	-16,618
202-1221-6152-5060-1-12210-710000 - SPED - INST AIDE SALARY - PP		-126,130	-150,728	-117,803
202-1221-6152-5080-1-12210-710000 - SPED - INST AIDE SALARY - HW		0	-290,060	-260,409
202-1221-6152-5080-3-12210-710000 - SPED - INSTRUCTIONAL AIDE SALARY		-1,040		
202-1221-6152-5090-1-12210-710000 - SPED - INST AIDE SALARY - TR		-87,561	-50,497	-41,733
202-1221-6152-5095-1-12210-710000 - SPED - INST AIDE SALARY - HP		0	-29,131	-33,929
202-1221-6152-6000-1-12210-710000 - SPED - INST AIDE SALARY - RJ		-261,056		
202-1221-6165-1050-1-12210-710100 - SPED - CLASS SALARY BEYSCHDAY - ESY - PH			0	
202-1221-6165-1080-1-12210-710100 - SPED - CLASS SALARY BEYSCHDAY - ESY - PS			0	
202-1221-6165-5020-1-12210-710100 - SPED - CLASS SALARY BEYSCHDAY - ESY - UC			0	
202-1221-6165-5060-1-12210-710100 - SPED - CLASS SALARY BEYSCHDAY - ESY - PP			0	
202-2122-6111-6000-1-12210-000000 - GUIDANCE - FT CERTIFIED SALARY		-67,673		
202-2152-6111-1020-1-12210-710000 - SPED - FT CERT SALARY - SPEECH - LD		0	0	
202-2152-6111-1050-1-12210-710000 - SPED - FT CERT SALARY - SPEECH - PH		-26,271	-32,607	-33,021
202-2152-6111-1080-1-12210-710000 - SPED - FT CERT SALARY - SPEECH - PS		-26,271	-32,607	-33,021
202-2152-6111-3000-1-12210-710000 - SPED - FT CERT SALARY - SPEECH - LV		-71,105	-4,272	-4,326
202-2152-6111-3030-1-12210-710000 - SPED - FT CERT SALARY - SPEECH - CG		-4,809	-33,963	-34,394

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
202-2152-6111-3050-1-12210-710000 - SPED - FT CERT SALARY - SPEECH - PL		-4,815	-33,963	-34,394
202-2152-6111-3060-1-12210-710000 - SPED - FT CERT SALARY - SPEECH - WA		0	-4,272	-4,326
202-2152-6111-4020-1-12210-710000 - SPED - FT CERT SALARY - SPEECH - CH		-4,809	-32,420	-32,831
202-2152-6111-4040-1-12210-710000 - SPED - FT CERT SALARY - SPEECH - GR		-57,214	-58,993	-59,608
202-2152-6111-4060-1-12210-710000 - SPED - FT CERT SALARY - SPEECH - LC		-45,488	0	
202-2152-6111-4080-1-12210-710000 - SPED - FT CERT SALARY - SPEECH - RE		-63,436	-4,240	-4,294
202-2152-6111-5000-1-12210-710000 - SPED - FT CERT SALARY - SPEECH - SE		-49,009	-47,823	-48,123
202-2152-6111-5020-1-12210-710000 - SPED - FT CERT SALARY - SPEECH - UC		-65,960	-66,580	-67,424
202-2152-6111-5040-1-12210-710000 - SPED - FT CERT SALARY - SPEECH - EL		-76,043	-77,523	-78,505
202-2152-6111-5060-1-12210-710000 - SPED - FT CERT SALARY - SPEECH - PP		-80,332	-81,232	-82,261
202-2152-6111-5080-1-12210-710000 - SPED - FT CERT SALARY - SPEECH - HW		-52,931	-60,050	-76,422
202-2152-6111-5090-1-12210-710000 - SPED - FT CERT SALARY - SPEECH - TR		-75,762	-77,221	-78,200
202-2152-6111-5095-1-12210-710000 - SPED - FT CERT SALARY - SPEECH - HP		0	-4,240	-4,294
202-2152-6111-6000-1-12210-710000 - SPED - FT CERT SALARY - SPEECH - RJ			0	
202-2152-6111-7500-1-12210-710000 - SPED - FT CERT SALARY - SPEECH - GN		-4,809	-4,081	-4,132
202-2152-6122-4080-1-12210-710000 - SPED - PT CERT SALARY - SPEECH - RE		-22,111	0	
202-2152-6122-6000-1-12210-710000 - SPED - PT CERT SALARY - SPEECH - RJ			0	
202-2191-6111-1050-1-12210-710000 - SPED - FT CERT SALARY - DIAG - PH		-5,631	-5,225	-5,292
202-2191-6111-1080-1-12210-710000 - SPED - FT CERT SALARY - DIAG - PS		-5,630	-5,225	-5,292
202-2191-6111-3000-1-12210-710000 - SPED - FT CERT SALARY - DIAG - LV		-5,631	-5,180	-5,245
202-2191-6111-3030-1-12210-710000 - SPED - FT CERT SALARY - DIAG - CG		-5,631	-5,180	-5,245
202-2191-6111-3050-1-12210-710000 - SPED - FT CERT SALARY - DIAG - PL		-5,631	-5,180	-5,245
202-2191-6111-3060-1-12210-710000 - SPED - FT CERT SALARY - DIAG - WA		0	-5,180	-5,245
202-2191-6111-4020-1-12210-710000 - SPED - FT CERT SALARY - DIAG - CH		-5,631	-12,991	-13,155
202-2191-6111-4040-1-12210-710000 - SPED - FT CERT SALARY - DIAG - GR		-5,631	-12,991	-13,155
202-2191-6111-4060-1-12210-710000 - SPED - FT CERT SALARY - DIAG - LC		-5,631	-12,991	-13,155
202-2191-6111-4080-1-12210-710000 - SPED - FT CERT SALARY - DIAG - RE		-5,631	-12,991	-13,155
202-2191-6111-5000-1-12210-710000 - SPED - FT CERT SALARY - DIAG - SE		-5,631	-12,991	-13,155
202-2191-6111-5020-1-12210-710000 - SPED - FT CERT SALARY - DIAG - UC		-5,631	-12,990	-13,155
202-2191-6111-5040-1-12210-710000 - SPED - FT CERT SALARY - DIAG - EL		-5,631	-12,991	-13,155
202-2191-6111-5060-1-12210-710000 - SPED - FT CERT SALARY - DIAG - PP		-5,631	-12,991	-13,155
202-2191-6111-5080-1-12210-710000 - SPED - FT CERT SALARY - DIAG - HW		-5,631	-12,991	-13,155
202-2191-6111-5090-1-12210-710000 - SPED - FT CERT SALARY - DIAG - TR		-5,631	-12,999	-13,164
202-2191-6111-5095-1-12210-710000 - SPED - FT CERT SALARY - DIAG - HP		0	-12,991	-13,155
202-2191-6111-7500-1-12210-710000 - SPED - FT CERT SALARY - DIAG - GN		-5,631	-5,042	-5,106
202-2214-6111-0000-3-12210-730000 - SPED PDC 1% LOCAL MOE	-32,837	0		
202-2214-6111-1020-3-12210-730000 - SPED PDE 1% LOCAL MOE		-664		
202-2214-6111-1050-3-12210-730000 - SPED PDC 1% LOCAL MOE		-5,038		
202-2214-6111-1080-3-12210-730000 - SPED PDC 1% LOCAL MOE		-3,410		
202-2214-6111-3000-3-12210-730000 - SPED PDC 1% LOCAL MOE		-2,409		
202-2214-6111-3030-3-12210-730000 - SPED PDC 1% LOCAL MOE		-1,365		
202-2214-6111-3050-3-12210-730000 - SPED PDC 1% LOCAL MOE		-2,451		
202-2214-6111-4020-3-12210-730000 - SPED PDC 1% LOCAL MOE		-1,282		
202-2214-6111-4040-3-12210-730000 - SPED PDC 1% LOCAL MOE		-1,091		
202-2214-6111-4060-3-12210-730000 - SPED PDC 1% LOCAL MOE		-925		
202-2214-6111-4080-3-12210-730000 - SPED PDC 1% LOCAL MOE		-2,351		
202-2214-6111-5000-3-12210-730000 - SPED PDC 1% LOCAL MOE		-886		
202-2214-6111-5020-3-12210-730000 - SPED PDC 1% LOCAL MOE		-1,272		
202-2214-6111-5040-3-12210-730000 - SPED PDC 1% LOCAL MOE		-1,110		
202-2214-6111-5060-3-12210-730000 - SPED PDC 1% LOCAL MOE		-1,416		
202-2214-6111-5080-3-12210-730000 - SPED PDC 1% LOCAL MOE		-984		
202-2214-6111-5090-3-12210-730000 - SPED PDC 1% LOCAL MOE		-1,381		
202-2214-6111-6000-3-12210-730000 - PDC TRAINING SALARY (1%)		-2,808	0	
202-2214-6111-7500-3-12210-730000 - SPED PDC 1% LOCAL MOE		-52		
202-2329-6112-0000-1-12210-710000 - SPED - FT ADMIN CERT SALARY		-134,006	-136,215	-137,342
202-2411-6112-6000-1-12210-000000 - SCHOOL SVCS - FT ADMIN CERTIFIED SALARY		-98,378		
6200 - EMPLOYEE BENEFITS	**-2,365,614**	**-2,984,627**	**-2,982,469**	**-3,184,171**
101-1124-6221-6000-1-12210-000000 - ELEM - NON-TCHR RETIRE		-1,146		
101-1124-6221-6000-1-12210-710000 - NON-TCHR RETIRE			0	
101-1124-6231-6000-1-12210-000000 - ELEM - SOC SEC		-828		
101-1124-6231-6000-1-12210-710000 - SOC SEC - RJ			0	

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-1124-6232-6000-1-12210-000000 - ELEM - MEDICARE		-194		
101-1124-6232-6000-1-12210-710000 - MEDICARE - RJ			0	
101-1124-6241-6000-1-12210-000000 - ELEM - INSURANCE		-4,227		
101-1124-6241-6000-1-12210-710000 - INSURANCE			0	
101-1221-6211-0000-1-12210-710000 - SPED - TCHR RETIRE	-5,395	0		
101-1221-6211-0000-1-12210-710100 - SPED - TCHR RETIRE - ESY	-90	0		
101-1221-6211-1020-1-12210-710000 - SPED - TCHR RETIRE - LD	0	0	0	
101-1221-6211-1050-1-12210-710000 - SPED - TCHR RETIRE - PH	-622	0	0	
101-1221-6211-4040-1-12210-710000 - SPED - TCHR RETIRE - GR	0	0	0	
101-1221-6211-5095-1-12210-710000 - SPED - TCHR RETIRE - HP		0	0	
101-1221-6221-0000-1-12210-710000 - SPED - NON-TCHR RETIRE	-20,825	0		
101-1221-6221-0000-1-12210-710100 - SPED - NON-TCHR RETIRE - ESY	-960	0		
101-1221-6221-0000-1-12210-710200 - SPED - NON-TCHR RETIRE - HOMEBOUND	0	0		
101-1221-6221-0000-1-12210-710300 - SPED - NON-TCHR RETIRE - HMBD DISP	0	0		
101-1221-6221-1020-1-12210-710000 - SPED - NON-TCHR RETIRE - LD	-1,442	0	0	
101-1221-6221-1050-1-12210-710000 - SPED - NON-TCHR RETIRE - PH	-15,300	-205	0	
101-1221-6221-1050-1-12210-710100 - SPED - NON-TCHR RETIRE - PH		0	0	
101-1221-6221-1080-1-12210-710000 - SPED - NON-TCHR RETIRE - PS	-12,111	-97	0	
101-1221-6221-1080-1-12210-710100 - SPED - NON-TCHR RETIRE - PS		0	0	-200
101-1221-6221-1080-1-12210-710200 - SPED - NON-TCHR RETIRE - PS		-3	-242	
101-1221-6221-3000-1-12210-710000 - SPED - NON-TCHR RETIRE - LV	-6,759	-166	0	
101-1221-6221-3000-1-12210-710100 - SPED - NON-TCHR RETIRE - LV		-69	0	
101-1221-6221-3030-1-12210-710000 - SPED - NON-TCHR RETIRE - CG	-4,019	0	0	
101-1221-6221-3050-1-12210-710000 - SPED - NON-TCHR RETIRE - PL	-6,303	-141	0	
101-1221-6221-3060-1-12210-710000 - SPED - NON-TCHR RETIRE - WA		0	0	
101-1221-6221-4020-1-12210-710000 - SPED - NON-TCHR RETIRE - CH	-14,707	-197	0	
101-1221-6221-4020-1-12210-710100 - SPED - NON-TCHR RETIRE - CH		-161	0	
101-1221-6221-4040-1-12210-710000 - SPED - NON-TCHR RETIRE - GR	-650	0	0	
101-1221-6221-4060-1-12210-710000 - SPED - NON-TCHR RETIRE - LC	-4,253	-189	0	
101-1221-6221-4080-1-12210-710000 - SPED - NON-TCHR RETIRE - RE	-20,080	-355	0	
101-1221-6221-4080-1-12210-710100 - SPED - NON-TCHR RETIRE - RE		-242	0	
101-1221-6221-5000-1-12210-710000 - SPED - NON-TCHR RETIRE - SE	-1,967	-1,962	-2,088	-3,904
101-1221-6221-5020-1-12210-710000 - SPED - NON-TCHR RETIRE - UC	-5,495	-1,357	0	
101-1221-6221-5020-1-12210-710100 - SPED - NON-TCHR RETIRE - UC		0	0	
101-1221-6221-5040-1-12210-710000 - SPED - NON-TCHR RETIRE - EL	-960	0	0	
101-1221-6221-5060-1-12210-710000 - SPED - NON-TCHR RETIRE - PP	-11,676	-3,993	-4,042	-3,453
101-1221-6221-5060-1-12210-710100 - SPED - NON-TCHR RETIRE - PP		0	0	
101-1221-6221-5080-1-12210-710000 - SPED - NON-THCR RETIRE - HW	-20,179	-2,041	0	
101-1221-6221-5080-1-12210-710100 - SPED - NON-THCR RETIRE - HW		-208	0	
101-1221-6221-5090-1-12210-710000 - SPED - NON-TCHR RETIRE - TR	-2,147	0	0	
101-1221-6221-5095-1-12210-710000 - SPED - NON-TCHR RETIRE - HP		0	0	
101-1221-6221-6000-1-12210-710000 - SPED - NON-TCHR RETIRE - RJ		-5,288		
101-1221-6221-6000-1-12210-710100 - SPED - NON-TCHR RETIRE - RJ		-189	0	
101-1221-6231-0000-1-12210-710000 - SPED - SOC SEC	-20,578	0		
101-1221-6231-0000-1-12210-710100 - SPED - SOC SEC - ESY	-1,065	0		
101-1221-6231-0000-1-12210-710200 - SPED - SOC SEC - HOMEBOUND	0	0		
101-1221-6231-0000-1-12210-710300 - SPED - SOC SEC - HMBD DISP	-33	0		
101-1221-6231-1020-1-12210-710000 - SPED - SOC SEC - LD	-1,278	0	0	
101-1221-6231-1050-1-12210-710000 - SPED - SOC SEC - PH	-12,793	-200	0	
101-1221-6231-1050-1-12210-710100 - SPED - SOC SEC - PH		0	0	
101-1221-6231-1080-1-12210-710000 - SPED - SOC SEC - PS	-7,689	-87	0	
101-1221-6231-1080-1-12210-710100 - SPED - SOC SEC - PS		-19	0	-500
101-1221-6231-1080-1-12210-710200 - SPED - SOC SEC - PS		-84	-177	
101-1221-6231-3000-1-12210-710000 - SPED - SOC SEC - LV	-5,183	-150	0	
101-1221-6231-3000-1-12210-710100 - SPED - SOC SEC - LV		-62	0	
101-1221-6231-3030-1-12210-710000 - SPED - SOC SEC - CG	-2,796	0	0	
101-1221-6231-3030-1-12210-710200 - SPED - SOC SEC - CG		-4	0	
101-1221-6231-3050-1-12210-710000 - SPED - SOC SEC - PL	-4,486	-128	0	
101-1221-6231-3060-1-12210-710000 - SPED - SOC SEC - WA		0	0	
101-1221-6231-4020-1-12210-710000 - SPED - SOC SEC - CH	-11,238	-178	0	
101-1221-6231-4020-1-12210-710100 - SPED - SOC SEC - CH		-179	0	

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-1221-6231-4040-1-12210-710000 - SPED - SOC SEC - GR	-438	0	0	
101-1221-6231-4060-1-12210-710000 - SPED - SOC SEC - LC	-2,982	-171	0	
101-1221-6231-4080-1-12210-710000 - SPED - SOC SEC - RE	-15,373	-272	0	
101-1221-6231-4080-1-12210-710100 - SPED - SOC SEC - RE		-219	0	-500
101-1221-6231-5000-1-12210-710000 - SPED - SOC SEC - SE	-1,773	-1,768	-1,885	-3,142
101-1221-6231-5020-1-12210-710000 - SPED - SOC SEC - UC	-3,952	-1,221	0	
101-1221-6231-5020-1-12210-710100 - SPED - SOC SEC - UC		0	0	
101-1221-6231-5040-1-12210-710000 - SPED - SOC SEC - EL	-690	0	0	
101-1221-6231-5060-1-12210-710000 - SPED - SOC SEC - PP	-7,706	-2,663	-2,653	-2,316
101-1221-6231-5060-1-12210-710100 - SPED - SOC SEC - PP		0	0	
101-1221-6231-5080-1-12210-710000 - SPED - SOC SEC - HW	-14,479	-1,817	0	
101-1221-6231-5080-1-12210-710100 - SPED - SOC SEC - HW		-188	0	
101-1221-6231-5090-1-12210-710000 - SPED - SOC SEC - TR	-1,455	0	0	
101-1221-6231-5095-1-12210-710000 - SPED - SOC SEC - HP		0	0	
101-1221-6231-6000-1-12210-710000 - SPED - SOC SEC - RJ		-4,281		
101-1221-6231-6000-1-12210-710100 - SPED - SOC SEC - RJ		-171	0	
101-1221-6232-0000-1-12210-710000 - SPED - MEDICARE	-4,813	0		
101-1221-6232-0000-1-12210-710100 - SPED - MEDICARE - ESY	-249	0		
101-1221-6232-0000-1-12210-710200 - SPED - MEDICARE - HOMEBOUND	0	0		
101-1221-6232-0000-1-12210-710300 - SPED - MEDICARE - HMBD DISP	-8	0		
101-1221-6232-1020-1-12210-710000 - SPED - MEDICARE - LD	-299	0	0	
101-1221-6232-1050-1-12210-710000 - SPED - MEDICARE - PH	-2,992	-47	0	
101-1221-6232-1050-1-12210-710100 - SPED - MEDICARE - PH		0	0	
101-1221-6232-1080-1-12210-710000 - SPED - MEDICARE - PS	-1,798	-20	0	
101-1221-6232-1080-1-12210-710100 - SPED - MEDICARE - PS		-4	0	-150
101-1221-6232-1080-1-12210-710200 - SPED - MEDICARE - PS		-20	-42	
101-1221-6232-3000-1-12210-710000 - SPED - MEDICARE - LV	-1,212	-35	0	
101-1221-6232-3000-1-12210-710100 - SPED - MEDICARE - LV		-15	0	
101-1221-6232-3030-1-12210-710000 - SPED - MEDICARE - CG	-654	0	0	
101-1221-6232-3030-1-12210-710200 - SPED - MEDICARE - CG		-1	0	
101-1221-6232-3050-1-12210-710000 - SPED - MEDICARE - PL	-1,049	-30	0	
101-1221-6232-3060-1-12210-710000 - SPED - MEDICARE - WA		0	0	
101-1221-6232-4020-1-12210-710000 - SPED - MEDICARE - CH	-2,628	-42	0	
101-1221-6232-4020-1-12210-710100 - SPED - MEDICARE - CH		-42	0	-150
101-1221-6232-4040-1-12210-710000 - SPED - MEDICARE - GR	-102	0	0	
101-1221-6232-4060-1-12210-710000 - SPED - MEDICARE - LC	-697	-40	0	
101-1221-6232-4080-1-12210-710000 - SPED - MEDICARE - RE	-3,595	-64	0	
101-1221-6232-4080-1-12210-710100 - SPED - MEDICARE - RE		-51	0	-100
101-1221-6232-5000-1-12210-710000 - SPED - MEDICARE - SE	-415	-413	-444	-729
101-1221-6232-5020-1-12210-710000 - SPED - MEDICARE - UC	-924	-285	0	
101-1221-6232-5020-1-12210-710100 - SPED - MEDICARE - ESY		0		
101-1221-6232-5040-1-12210-710000 - SPED - MEDICARE - EL	-161	0	0	
101-1221-6232-5060-1-12210-710000 - SPED - MEDICARE - PP	-1,802	-623	-625	-537
101-1221-6232-5060-1-12210-710100 - SPED - MEDICARE - PP		0	0	
101-1221-6232-5080-1-12210-710000 - SPED - MEDICARE - HW	-3,386	-425	0	
101-1221-6232-5080-1-12210-710100 - SPED - MEDICARE - HW		-44	0	
101-1221-6232-5090-1-12210-710000 - SPED - MEDICARE - TR	-340	0	0	
101-1221-6232-5095-1-12210-710000 - SPED - MEDICARE - HP		0	0	
101-1221-6232-6000-1-12210-710000 - SPED - MEDICARE - RJ		-1,001		
101-1221-6232-6000-1-12210-710100 - SPED - MEDICARE - RJ		-40	0	
101-1221-6241-0000-1-12210-710000 - SPED - INSURANCE	-29,773	0		
101-1221-6241-1020-1-12210-710000 - SPED - INSURANCE - LD	-962	0	0	
101-1221-6241-1050-1-12210-710000 - SPED - INSURANCE - PH	-49,675	0	0	
101-1221-6241-1080-1-12210-710000 - SPED - INSURANCE - PS	-41,211	0	0	
101-1221-6241-3000-1-12210-710000 - SPED - INSURANCE - LV	-12,543	-1,483	0	
101-1221-6241-3030-1-12210-710000 - SPED - INSURANCE - CG	-12,997	0	0	
101-1221-6241-3050-1-12210-710000 - SPED - INSURANCE - PL	-17,761	0	0	
101-1221-6241-3060-1-12210-710000 - SPED - INSURANCE - WA		0	0	
101-1221-6241-4020-1-12210-710000 - SPED - INSURANCE - CH	-36,540	0	0	
101-1221-6241-4040-1-12210-710000 - SPED - INSURANCE - GR	-2,248	0	0	
101-1221-6241-4060-1-12210-710000 - SPED - INSURANCE - LC	-13,435	0	0	

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-1221-6241-4080-1-12210-710000 - SPED - INSURANCE - RE	-43,832	-1,915	0	
101-1221-6241-5000-1-12210-710000 - SPED - INSURANCE - SE	-127	-126	-137	-6,639
101-1221-6241-5020-1-12210-710000 - SPED - INSURANCE - UC	-14,488	-140	0	
101-1221-6241-5040-1-12210-710000 - SPED - INSURANCE - EL	-2,680	0	0	
101-1221-6241-5060-1-12210-710000 - SPED - INSURANCE - PP	-39,311	-13,720	-15,373	-13,279
101-1221-6241-5080-1-12210-710000 - SPED - INSURANCE - HW	-51,112	-1,456	0	
101-1221-6241-5090-1-12210-710000 - SPED - INSURANCE - TR	-6,654	0	0	
101-1221-6241-5095-1-12210-710000 - SPED - INSURANCE - HP		0	0	
101-1221-6241-6000-1-12210-710000 - SPED - INSURANCE - RJ		-6,918		
101-2134-6221-6000-1-12210-000000 - HEALTH - NON-TCHR RETIRE		-2,567		
101-2134-6221-6000-1-12210-710000 - HEALTH SVCS - NON-TCHR RETIRE			-2,769	-2,930
101-2134-6231-6000-1-12210-000000 - HEALTH - SOC SEC		-2,199		
101-2134-6231-6000-1-12210-710000 - HEALTH SVCS - SOC SEC - RJ			-2,390	-2,171
101-2134-6232-6000-1-12210-000000 - HEALTH - MEDICARE		-514		
101-2134-6232-6000-1-12210-710000 - HEALTH SVCS - MEDICARE - RJ			-563	-504
101-2134-6241-6000-1-12210-000000 - HEALTH - INSURANCE		-2,597		
101-2134-6241-6000-1-12210-710000 - HEALTH SVCS - INSURANCE - RJ			-2,562	-7,967
101-2152-6221-4020-1-12210-710000 - SPED - NON-TCHR RETIRE - CH			-3,495	-3,462
101-2152-6221-4040-1-12210-710000 - SPED - NON-TCHR RETIRE - GR			0	
101-2152-6221-4060-1-12210-710000 - SPED - NON-TCHR RETIRE - LC			-3,502	-3,462
101-2152-6221-4080-1-12210-710000 - SPED - NON-TCHR RETIRE - RE			-1,812	-1,812
101-2152-6221-5000-1-12210-710000 - SPED - NON-TCHR RETIRE - SE			0	
101-2152-6221-5020-1-12210-710000 - SPED - NON-TCHR RETIRE - UC			0	
101-2152-6221-5040-1-12210-710000 - SPED - NON-TCHR RETIRE - EL			0	
101-2152-6221-5060-1-12210-710000 - SPED - NON-TCHR RETIRE - PP			-1,816	-1,812
101-2152-6221-5080-1-12210-710000 - SPED - NON-TCHR RETIRE - HW			0	
101-2152-6221-5090-1-12210-710000 - SPED - NON-TCHR RETIRE - TR			0	
101-2152-6221-5095-1-12210-710000 - SPED - NON-TCHR RETIRE - HP			-1,816	-1,812
101-2152-6221-6000-1-12210-710000 - SPED - NON-TCHR RETIRE - RJ			-1,813	-1,812
101-2152-6231-4020-1-12210-710000 - SPED - SOC SEC - CH			-2,716	-2,739
101-2152-6231-4040-1-12210-710000 - SPED - SOC SEC - GR			0	
101-2152-6231-4060-1-12210-710000 - SPED - SOC SEC - LC			-2,701	-2,739
101-2152-6231-4080-1-12210-710000 - SPED - SOC SEC - RE			-1,394	-1,443
101-2152-6231-5000-1-12210-710000 - SPED - SOC SEC - SE			0	
101-2152-6231-5020-1-12210-710000 - SPED - SOC SEC - UC			0	
101-2152-6231-5040-1-12210-710000 - SPED - SOC SEC - EL			0	
101-2152-6231-5060-1-12210-710000 - SPED - SOC SEC - PP			-1,415	-1,443
101-2152-6231-5080-1-12210-710000 - SPED - SOC SEC - HW			0	
101-2152-6231-5090-1-12210-710000 - SPED - SOC SEC - TR			0	
101-2152-6231-5095-1-12210-710000 - SPED - SOC SEC - HP			-1,418	-1,443
101-2152-6231-6000-1-12210-710000 - SPED - SOC SEC - RJ			-1,394	-1,443
101-2152-6232-4020-1-12210-710000 - SPED - MEDICARE - CH			-640	-636
101-2152-6232-4040-1-12210-710000 - SPED - MEDICARE - GR			0	
101-2152-6232-4060-1-12210-710000 - SPED - MEDICARE - LC			-636	-636
101-2152-6232-4080-1-12210-710000 - SPED - MEDICARE - RE			-328	-335
101-2152-6232-5000-1-12210-710000 - SPED - MEDICARE - SE			0	
101-2152-6232-5020-1-12210-710000 - SPED - MEDICARE - UC			0	
101-2152-6232-5040-1-12210-710000 - SPED - MEDICARE - EL			0	
101-2152-6232-5060-1-12210-710000 - SPED - MEDICARE - PP			-334	-335
101-2152-6232-5080-1-12210-710000 - SPED - MEDICARE - HW			0	
101-2152-6232-5090-1-12210-710000 - SPED - MEDICARE - TR			0	
101-2152-6232-5095-1-12210-710000 - SPED - MEDICARE - HP			-334	-335
101-2152-6232-6000-1-12210-710000 - SPED - MEDICARE - RJ			-328	-335
101-2152-6241-4020-1-12210-710000 - SPED - INSURANCE - CH			-7,436	-6,673
101-2152-6241-4040-1-12210-710000 - SPED - INSURANCE - GR			0	
101-2152-6241-4060-1-12210-710000 - SPED - INSURANCE - LC			-7,608	-6,673
101-2152-6241-4080-1-12210-710000 - SPED - INSURANCE - RE			-3,537	-3,337
101-2152-6241-5000-1-12210-710000 - SPED - INSURANCE - SE			0	
101-2152-6241-5020-1-12210-710000 - SPED - INSURANCE - UC			0	
101-2152-6241-5040-1-12210-710000 - SPED - INSURANCE - EL			0	
101-2152-6241-5060-1-12210-710000 - SPED - INSURANCE - PP			-3,580	-3,337

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-2152-6241-5080-1-12210-710000 - SPED - INSURANCE - HW			0	
101-2152-6241-5090-1-12210-710000 - SPED - INSURANCE - TR			0	
101-2152-6241-5095-1-12210-710000 - SPED - INSURANCE - HP			-3,581	-3,337
101-2152-6241-6000-1-12210-710000 - SPED - INSURANCE - RJ			-3,537	-3,337
101-2162-6221-1050-1-12210-710000 - SPED - NON-TCHR RETIRE - PH		-1,497	-1,211	-1,224
101-2162-6221-1080-1-12210-710000 - SPED - NON-TCHR RETIRE - PS		-1,184	-1,203	-1,210
101-2162-6221-3000-1-12210-710000 - SPED - NON-TCHR RETIRE - LV		-1,184	-1,203	-1,210
101-2162-6221-3030-1-12210-710000 - SPED - NON-TCHR RETIRE - CG		-1,497	-1,211	-1,224
101-2162-6221-3050-1-12210-710000 - SPED - NON-TCHR RETIRE - PL		-1,497	-1,211	-1,224
101-2162-6221-3060-1-12210-710000 - SPED - NON-TCHR RETIRE - WA		0	0	
101-2162-6221-4020-1-12210-710000 - SPED - NON-TCHR RETIRE - CH		-1,174	-1,335	-1,300
101-2162-6221-4040-1-12210-710000 - SPED - NON-TCHR RETIRE - GR		-1,184	-1,203	-1,210
101-2162-6221-4060-1-12210-710000 - SPED - NON-TCHR RETIRE - LC			-1,416	-1,568
101-2162-6221-4080-1-12210-710000 - SPED - NON-TCHR RETIRE - RE		-1,185	-1,203	-1,210
101-2162-6221-5020-1-12210-710000 - SPED - NON-TCHR RETIRE - UC		-1,184	-1,203	-1,210
101-2162-6221-5040-1-12210-710000 - SPED - NON-TCHR RETIRE - EL		-1,174	-1,335	-1,300
101-2162-6221-5060-1-12210-710000 - SPED - NON-TCHR RETIRE - PP		-156	-1,416	-1,568
101-2162-6221-5080-1-12210-710000 - SPED - NON-THCR RETIRE - HW		-1,497	-1,211	-1,224
101-2162-6221-5090-1-12210-710000 - SPED - NON-TCHR RETIRE - TR		-156	-1,211	-1,224
101-2162-6221-5095-1-12210-710000 - SPED - NON-TCHR RETIRE - HP		0	-1,459	-1,616
101-2162-6231-1050-1-12210-710000 - SPED - SOC SEC - PH		-1,245	-1,009	-1,032
101-2162-6231-1080-1-12210-710000 - SPED - SOC SEC - PS		-985	-999	-1,019
101-2162-6231-3000-1-12210-710000 - SPED - SOC SEC - LV		-985	-999	-1,019
101-2162-6231-3030-1-12210-710000 - SPED - SOC SEC - CG		-1,244	-1,010	-1,032
101-2162-6231-3050-1-12210-710000 - SPED - SOC SEC - PL		-1,245	-1,009	-1,032
101-2162-6231-3060-1-12210-710000 - SPED - SOC SEC - WA		0	0	
101-2162-6231-4020-1-12210-710000 - SPED - SOC SEC - CH		-909	-986	-1,080
101-2162-6231-4040-1-12210-710000 - SPED - SOC SEC - GR		-985	-999	-1,019
101-2162-6231-4060-1-12210-710000 - SPED - SOC SEC - LC			-1,250	-1,292
101-2162-6231-4080-1-12210-710000 - SPED - SOC SEC - RE		-985	-999	-1,019
101-2162-6231-5020-1-12210-710000 - SPED - SOC SEC - UC		-985	-999	-1,019
101-2162-6231-5040-1-12210-710000 - SPED - SOC SEC - EL		-909	-986	-1,080
101-2162-6231-5060-1-12210-710000 - SPED - SOC SEC - PP		-141	-1,250	-1,292
101-2162-6231-5080-1-12210-710000 - SPED - SOC SEC - HW		-1,245	-1,009	-1,032
101-2162-6231-5090-1-12210-710000 - SPED - SOC SEC - TR		-141	-1,009	-1,032
101-2162-6231-5095-1-12210-710000 - SPED - SOC SEC - HP		0	-1,288	-1,331
101-2162-6232-1050-1-12210-710000 - SPED - MEDICARE - PH		-291	-238	-239
101-2162-6232-1080-1-12210-710000 - SPED - MEDICARE - PS		-230	-235	-236
101-2162-6232-3000-1-12210-710000 - SPED - MEDICARE - LV		-230	-235	-236
101-2162-6232-3030-1-12210-710000 - SPED - MEDICARE - CG		-291	-238	-239
101-2162-6232-3050-1-12210-710000 - SPED - MEDICARE - PL		-291	-238	-239
101-2162-6232-3060-1-12210-710000 - SPED - MEDICARE - WA		0	0	
101-2162-6232-4020-1-12210-710000 - SPED - MEDICARE - CH		-212	-232	-251
101-2162-6232-4040-1-12210-710000 - SPED - MEDICARE - GR		-230	-235	-236
101-2162-6232-4060-1-12210-710000 - SPED - MEDICARE - LC			-294	-300
101-2162-6232-4080-1-12210-710000 - SPED - MEDICARE - RE		-230	-235	-236
101-2162-6232-5020-1-12210-710000 - SPED - MEDICARE - UC		-230	-235	-236
101-2162-6232-5040-1-12210-710000 - SPED - MEDICARE - EL		-213	-232	-251
101-2162-6232-5060-1-12210-710000 - SPED - MEDICARE - PP		-33	-294	-300
101-2162-6232-5080-1-12210-710000 - SPED - MEDICARE - HW		-291	-238	-239
101-2162-6232-5090-1-12210-710000 - SPED - MEDICARE - TR		-33	-238	-239
101-2162-6232-5095-1-12210-710000 - SPED - MEDICARE - HP		0	-303	-309
101-2162-6241-1050-1-12210-710000 - SPED - INSURANCE - PH		-1,722	-1,433	-1,335
101-2162-6241-1080-1-12210-710000 - SPED - INSURANCE - PS		-1,384	-1,467	-1,335
101-2162-6241-3000-1-12210-710000 - SPED - INSURANCE - LV		-1,384	-1,467	-1,335
101-2162-6241-3030-1-12210-710000 - SPED - INSURANCE - CG		-1,722	-1,433	-1,335
101-2162-6241-3050-1-12210-710000 - SPED - INSURANCE - PL		-1,722	-1,433	-1,335
101-2162-6241-3060-1-12210-710000 - SPED - INSURANCE - WA		0	0	
101-2162-6241-4020-1-12210-710000 - SPED - INSURANCE - CH		-1,170	-1,792	-1,668
101-2162-6241-4040-1-12210-710000 - SPED - INSURANCE - GR		-1,384	-1,467	-1,335
101-2162-6241-4060-1-12210-710000 - SPED - INSURANCE - LC			-324	-2,202

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-2162-6241-4080-1-12210-710000 - SPED - INSURANCE - RE		-1,384	-1,467	-1,335
101-2162-6241-5020-1-12210-710000 - SPED - INSURANCE - UC		-1,384	-1,467	-1,335
101-2162-6241-5040-1-12210-710000 - SPED - INSURANCE - EL		-1,170	-1,792	-1,668
101-2162-6241-5060-1-12210-710000 - SPED - INSURANCE - PP		0	-324	-2,202
101-2162-6241-5080-1-12210-710000 - SPED - INSURANCE - HW		-1,722	-1,433	-1,335
101-2162-6241-5090-1-12210-710000 - SPED - INSURANCE - TR		0	-1,433	-1,335
101-2162-6241-5095-1-12210-710000 - SPED - INSURANCE - HP		0	-334	-2,269
101-2172-6221-1020-1-12210-710000 - SPED - NON-TCHR RETIRE - LD		0	0	
101-2172-6221-1050-1-12210-710000 - SPED - NON-TCHR RETIRE - PH		-325	-306	-309
101-2172-6221-1080-1-12210-710000 - SPED - NON-TCHR RETIRE - PS		-324	-306	-309
101-2172-6221-3000-1-12210-710000 - SPED - NON-TCHR RETIRE - LV		-325	-303	-306
101-2172-6221-3030-1-12210-710000 - SPED - NON-TCHR RETIRE - CG		-325	-303	-306
101-2172-6221-3050-1-12210-710000 - SPED - NON-TCHR RETIRE - PL		-325	-303	-306
101-2172-6221-3060-1-12210-710000 - SPED - NON-TCHR RETIRE - WA		0	-303	-306
101-2172-6221-4020-1-12210-710000 - SPED - NON-TCHR RETIRE - CH		-325	-295	-298
101-2172-6221-4040-1-12210-710000 - SPED - NON-TCHR RETIRE - GR		-325	-295	-298
101-2172-6221-4060-1-12210-710000 - SPED - NON-TCHR RETIRE - LC		-325	-295	-298
101-2172-6221-4080-1-12210-710000 - SPED - NON-TCHR RETIRE - RE		-325	-295	-298
101-2172-6221-5000-1-12210-710000 - SPED - NON-TCHR RETIRE - SE		-325	-295	-298
101-2172-6221-5020-1-12210-710000 - SPED - NON-TCHR RETIRE - UC		-325	-295	-298
101-2172-6221-5040-1-12210-710000 - SPED - NON-TCHR RETIRE - EL		-325	-295	-298
101-2172-6221-5060-1-12210-710000 - SPED - NON-TCHR RETIRE - PP		-325	-295	-298
101-2172-6221-5080-1-12210-710000 - SPED - NON-THCR RETIRE - HW		-325	-295	-298
101-2172-6221-5090-1-12210-710000 - SPED - NON-TCHR RETIRE - TR		-325	-295	-298
101-2172-6221-5095-1-12210-710000 - SPED - NON-TCHR RETIRE - HP		0	-295	-298
101-2172-6221-6000-1-12210-710000 - SPED - NON-TCHR RETIRE - RJ		0	0	
101-2172-6221-7500-1-12210-710000 - SPED - NON-TCHR RETIRE - GN		-325	-295	-298
101-2172-6231-1020-1-12210-710000 - SPED - SOC SEC - LD		0	0	
101-2172-6231-1050-1-12210-710000 - SPED - SOC SEC - PH		-259	-245	-257
101-2172-6231-1080-1-12210-710000 - SPED - SOC SEC - PS		-259	-246	-257
101-2172-6231-3000-1-12210-710000 - SPED - SOC SEC - LV		-259	-243	-255
101-2172-6231-3030-1-12210-710000 - SPED - SOC SEC - CG		-259	-243	-255
101-2172-6231-3050-1-12210-710000 - SPED - SOC SEC - PL		-259	-243	-255
101-2172-6231-3060-1-12210-710000 - SPED - SOC SEC - WA		0	-243	-255
101-2172-6231-4020-1-12210-710000 - SPED - SOC SEC - CH		-259	-237	-248
101-2172-6231-4040-1-12210-710000 - SPED - SOC SEC - GR		-259	-237	-248
101-2172-6231-4060-1-12210-710000 - SPED - SOC SEC - LC		-259	-237	-248
101-2172-6231-4080-1-12210-710000 - SPED - SOC SEC - RE		-259	-237	-248
101-2172-6231-5000-1-12210-710000 - SPED - SOC SEC - SE		-259	-237	-248
101-2172-6231-5020-1-12210-710000 - SPED - SOC SEC - UC		-259	-237	-248
101-2172-6231-5040-1-12210-710000 - SPED - SOC SEC - EL		-259	-237	-248
101-2172-6231-5060-1-12210-710000 - SPED - SOC SEC - PP		-259	-237	-248
101-2172-6231-5080-1-12210-710000 - SPED - SOC SEC - HW		-259	-237	-248
101-2172-6231-5090-1-12210-710000 - SPED - SOC SEC - TR		-259	-237	-248
101-2172-6231-5095-1-12210-710000 - SPED - SOC SEC - HP		0	-237	-248
101-2172-6231-6000-1-12210-710000 - SPED - SOC SEC - RJ		0	0	
101-2172-6231-7500-1-12210-710000 - SPED - SOC SEC - GN		-259	-237	-248
101-2172-6232-1020-1-12210-710000 - SPED - MEDICARE - LD		0	0	
101-2172-6232-1050-1-12210-710000 - SPED - MEDICARE - PH		-61	-58	-60
101-2172-6232-1080-1-12210-710000 - SPED - MEDICARE - PS		-60	-58	-60
101-2172-6232-3000-1-12210-710000 - SPED - MEDICARE - LV		-61	-57	-59
101-2172-6232-3030-1-12210-710000 - SPED - MEDICARE - CG		-61	-57	-59
101-2172-6232-3050-1-12210-710000 - SPED - MEDICARE - PL		-61	-57	-59
101-2172-6232-3060-1-12210-710000 - SPED - MEDICARE - WA		0	-57	-59
101-2172-6232-4020-1-12210-710000 - SPED - MEDICARE - CH		-61	-56	-58
101-2172-6232-4040-1-12210-710000 - SPED - MEDICARE - GR		-61	-56	-58
101-2172-6232-4060-1-12210-710000 - SPED - MEDICARE - LC		-61	-56	-58
101-2172-6232-4080-1-12210-710000 - SPED - MEDICARE - RE		-61	-56	-58
101-2172-6232-5000-1-12210-710000 - SPED - MEDICARE - SE		-61	-56	-58
101-2172-6232-5020-1-12210-710000 - SPED - MEDICARE - UC		-61	-56	-58
101-2172-6232-5040-1-12210-710000 - SPED - MEDICARE - EL		-61	-56	-58

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-2172-6232-5060-1-12210-710000 - SPED - MEDICARE - PP		-61	-56	-58
101-2172-6232-5080-1-12210-710000 - SPED - MEDICARE - HW		-61	-56	-58
101-2172-6232-5090-1-12210-710000 - SPED - MEDICARE - TR		-61	-56	-58
101-2172-6232-5095-1-12210-710000 - SPED - MEDICARE - HP		0	-56	-58
101-2172-6232-6000-1-12210-710000 - SPED - MEDICARE - RJ		0	0	
101-2172-6232-7500-1-12210-710000 - SPED - MEDICARE - GN		-61	-56	-58
101-2172-6241-1020-1-12210-710000 - SPED - INSURANCE - LD		0	0	
101-2172-6241-1050-1-12210-710000 - SPED - INSURANCE - PH		-386	-403	-380
101-2172-6241-1080-1-12210-710000 - SPED - INSURANCE - PS		-386	-403	-380
101-2172-6241-3000-1-12210-710000 - SPED - INSURANCE - LV		-386	-400	-377
101-2172-6241-3030-1-12210-710000 - SPED - INSURANCE - CG		-386	-400	-377
101-2172-6241-3050-1-12210-710000 - SPED - INSURANCE - PL		-386	-400	-377
101-2172-6241-3060-1-12210-710000 - SPED - INSURANCE - WA		0	-400	-377
101-2172-6241-4020-1-12210-710000 - SPED - INSURANCE - CH		-386	-389	-367
101-2172-6241-4040-1-12210-710000 - SPED - INSURANCE - GR		-386	-389	-367
101-2172-6241-4060-1-12210-710000 - SPED - INSURANCE - LC		-386	-389	-367
101-2172-6241-4080-1-12210-710000 - SPED - INSURANCE - RE		-386	-389	-367
101-2172-6241-5000-1-12210-710000 - SPED - INSURANCE - SE		-386	-389	-367
101-2172-6241-5020-1-12210-710000 - SPED - INSURANCE - UC		-386	-389	-367
101-2172-6241-5040-1-12210-710000 - SPED - INSURANCE - EL		-386	-389	-367
101-2172-6241-5060-1-12210-710000 - SPED - INSURANCE - PP		-386	-389	-367
101-2172-6241-5080-1-12210-710000 - SPED - INSURANCE - HW		-386	-389	-367
101-2172-6241-5090-1-12210-710000 - SPED - INSURANCE - TR		-386	-389	-367
101-2172-6241-5095-1-12210-710000 - SPED - INSURANCE - HP		0	-389	-367
101-2172-6241-6000-1-12210-710000 - SPED - INSURANCE - RJ		0	0	
101-2172-6241-7500-1-12210-710000 - SPED - INSURANCE - GN		-384	-389	-367
101-2182-6221-1050-1-12210-710000 - SPED - NON-TCHR RETIRE - PH		-248	-1,372	-1,154
101-2182-6221-1080-1-12210-710000 - SPED - NON-TCHR RETIRE - PS		-248	0	
101-2182-6221-3000-1-12210-710000 - SPED - NON-TCHR RETIRE - LV		-248	0	
101-2182-6221-3030-1-12210-710000 - SPED - NON-TCHR RETIRE - CG		-248	0	
101-2182-6221-3050-1-12210-710000 - SPED - NON-TCHR RETIRE - PL		-248	0	
101-2182-6221-3060-1-12210-710000 - SPED - NON-TCHR RETIRE - WA		0	0	
101-2182-6221-4020-1-12210-710000 - SPED - NON-TCHR RETIRE - CH		-248	0	
101-2182-6221-4040-1-12210-710000 - SPED - NON-TCHR RETIRE - GR		-248	0	
101-2182-6221-4080-1-12210-710000 - SPED - NON-TCHR RETIRE - RE		-248	0	
101-2182-6221-5080-1-12210-710000 - SPED - NON-THCR RETIRE - HW		-248	-1,373	-1,154
101-2182-6221-5095-1-12210-710000 - SPED - NON-TCHR RETIRE - HP		0	0	
101-2182-6221-7500-1-12210-710000 - SPED - NON-TCHR RETIRE - GN		-248	0	
101-2182-6231-1050-1-12210-710000 - SPED - SOC SEC - PH		-171	-951	-844
101-2182-6231-1080-1-12210-710000 - SPED - SOC SEC - PS		-171	0	
101-2182-6231-3000-1-12210-710000 - SPED - SOC SEC - LV		-171	0	
101-2182-6231-3030-1-12210-710000 - SPED - SOC SEC - CG		-171	0	
101-2182-6231-3050-1-12210-710000 - SPED - SOC SEC - PL		-171	0	
101-2182-6231-3060-1-12210-710000 - SPED - SOC SEC - WA		0	0	
101-2182-6231-4020-1-12210-710000 - SPED - SOC SEC - CH		-171	0	
101-2182-6231-4040-1-12210-710000 - SPED - SOC SEC - GR		-171	0	
101-2182-6231-4080-1-12210-710000 - SPED - SOC SEC - RE		-171	0	
101-2182-6231-5080-1-12210-710000 - SPED - SOC SEC - HW		-171	-951	-844
101-2182-6231-5095-1-12210-710000 - SPED - SOC SEC - HP		0	0	
101-2182-6231-7500-1-12210-710000 - SPED - SOC SEC - GN		-171	0	
101-2182-6232-1050-1-12210-710000 - SPED - MEDICARE - PH		-40	-224	-196
101-2182-6232-1080-1-12210-710000 - SPED - MEDICARE - PS		-40	0	
101-2182-6232-3000-1-12210-710000 - SPED - MEDICARE - LV		-40	0	
101-2182-6232-3030-1-12210-710000 - SPED - MEDICARE - CG		-40	0	
101-2182-6232-3050-1-12210-710000 - SPED - MEDICARE - PL		-40	0	
101-2182-6232-3060-1-12210-710000 - SPED - MEDICARE - WA		0	0	
101-2182-6232-4020-1-12210-710000 - SPED - MEDICARE - CH		-40	0	
101-2182-6232-4040-1-12210-710000 - SPED - MEDICARE - GR		-40	0	
101-2182-6232-4080-1-12210-710000 - SPED - MEDICARE - RE		-40	0	
101-2182-6232-5080-1-12210-710000 - SPED - MEDICARE - HW		-40	-224	-196
101-2182-6232-5095-1-12210-710000 - SPED - MEDICARE - HP		0	0	

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-2182-6232-7500-1-12210-710000 - SPED - MEDICARE - GN		-40	0	
101-2182-6241-1050-1-12210-710000 - SPED - INSURANCE - PH		-686	-4,283	-3,320
101-2182-6241-1080-1-12210-710000 - SPED - INSURANCE - PS		-686	0	
101-2182-6241-3000-1-12210-710000 - SPED - INSURANCE - LV		-686	0	
101-2182-6241-3030-1-12210-710000 - SPED - INSURANCE - CG		-686	0	
101-2182-6241-3050-1-12210-710000 - SPED - INSURANCE - PL		-686	0	
101-2182-6241-3060-1-12210-710000 - SPED - INSURANCE - WA		0	0	
101-2182-6241-4020-1-12210-710000 - SPED - INSURANCE - CH		-686	0	
101-2182-6241-4040-1-12210-710000 - SPED - INSURANCE - GR		-686	0	
101-2182-6241-4080-1-12210-710000 - SPED - INSURANCE - RE		-686	0	
101-2182-6241-5080-1-12210-710000 - SPED - INSURANCE - HW		-686	-4,283	-3,320
101-2182-6241-5095-1-12210-710000 - SPED - INSURANCE - HP		0	0	
101-2182-6241-7500-1-12210-710000 - SPED - INSURANCE - GN		-686	0	
101-2191-6221-6000-1-12210-710000 - SPED - NON-TCHR RETIRE			-9,691	-10,180
101-2191-6231-6000-1-12210-710000 - SPED - SOC SEC			-8,236	-8,445
101-2191-6232-6000-1-12210-710000 - SPED - MEDICARE			-1,941	-1,959
101-2191-6241-6000-1-12210-710000 - SPED - INSURANCE			-8,618	-13,313
101-2222-6231-6000-1-12210-000000 - MEDIA - SOC SEC		-404		
101-2222-6232-6000-1-12210-000000 - MEDIA - MEDICARE		-95		
101-2329-6211-0000-1-12210-710000 - SPED - TCHR RETIRE		-5,249	0	
101-2329-6221-0000-1-12210-710000 - SPED - NON-TCHR RETIRE		-2,179	-5,908	-5,001
101-2329-6231-0000-1-12210-710000 - SPED - SOC SEC		-5,108	-4,909	-4,141
101-2329-6232-0000-1-12210-710000 - SPED - MEDICARE		-1,195	-1,157	-961
101-2329-6241-0000-1-12210-710000 - SPED - INSURANCE		-6,788	-7,124	-6,639
101-2411-6221-6000-1-12210-000000 - SCHOOL SVCS - NON-TCHR RETIRE		-4,154		
101-2411-6231-6000-1-12210-000000 - SCHOOL SVCS - SOC SEC		-3,213		
101-2411-6232-6000-1-12210-000000 - SCHOOL SVCS - MEDICARE		-751		
101-2411-6241-6000-1-12210-000000 - SCHOOL SVCS - INSURANCE		-6,851		
202-1124-6211-6000-1-12210-710000 - TCHR RETIRE - RJ			0	
202-1124-6232-6000-1-12210-710000 - MEDICARE - RJ			0	
202-1124-6241-6000-1-12210-710000 - INSURANCE			0	
202-1221-6211-0000-1-12210-710000 - SPED - TCHR RETIRE	-44,722	0		
202-1221-6211-0000-1-12210-710100 - SPED - TCHR RETIRE - ESY	-6,853	0		
202-1221-6211-0000-1-12210-710200 - SPED - TCHR RETIRE	-3,310	0		
202-1221-6211-0000-1-12210-710300 - SPED - TCHR RETIRE - HMBD DISP	-1,727	0		
202-1221-6211-1020-1-12210-710000 - SPED - TCHR RETIRE - LD	-10,311	-20,042	-40,224	-49,930
202-1221-6211-1050-1-12210-710000 - SPED - TCHR RETIRE - PH	-159,677	-172,805	-173,596	-175,057
202-1221-6211-1050-1-12210-710100 - SPED - TCHR RETIRE - PH		0	-834	
202-1221-6211-1050-1-12210-710200 - SPED - TCHR RETIRE - PH		-1,719	-308	
202-1221-6211-1080-1-12210-710000 - SPED - TCHR RETIRE - PS	-111,058	-130,745	-130,086	-131,945
202-1221-6211-1080-1-12210-710100 - SPED - TCHR RETIRE - PS		0	-834	-3,770
202-1221-6211-1080-1-12210-710200 - SPED - TCHR RETIRE - PS		-844	-821	
202-1221-6211-3000-1-12210-710000 - SPED - TCHR RETIRE - LV	-91,668	-81,982	-67,271	-72,762
202-1221-6211-3000-1-12210-710100 - SPED - TCHR RETIRE - LV		-1,135	-884	
202-1221-6211-3000-1-12210-710200 - SPED - TCHR RETIRE - LV		-164	-193	
202-1221-6211-3030-1-12210-710000 - SPED - TCHR RETIRE - CG	-38,756	-41,703	-54,554	-52,124
202-1221-6211-3030-1-12210-710200 - SPED - TCHR RETIRE - CG		-368	0	
202-1221-6211-3050-1-12210-710000 - SPED - TCHR RETIRE - PL	-68,254	-80,581	-54,427	-55,035
202-1221-6211-3050-1-12210-710200 - SPED - TCHR RETIRE - PL		-57	-88	
202-1221-6211-3060-1-12210-710000 - SPED - TCHR RETIRE - WA		0	-48,866	-44,953
202-1221-6211-3060-1-12210-710200 - SPED - TCHR RETIRE - WA		0	-181	
202-1221-6211-4020-1-12210-710000 - SPED - TCHR RETIRE - CH	-36,428	-38,630	-40,937	-39,522
202-1221-6211-4020-1-12210-710100 - SPED - TCHR RETIRE - CH		-905	-1,136	-3,770
202-1221-6211-4020-1-12210-710200 - SPED - TCHR RETIRE - CH		-383	-51	
202-1221-6211-4040-1-12210-710000 - SPED - TCHR RETIRE - GR	-23,745	-23,860	-20,881	-17,944
202-1221-6211-4040-1-12210-710200 - SPED - TCHR RETIRE - GR		-539	0	
202-1221-6211-4060-1-12210-710000 - SPED - TCHR RETIRE - LC	-24,154	-19,932	-39,643	-36,868
202-1221-6211-4060-1-12210-710200 - SPED - TCHR RETIRE - LC		-124	0	
202-1221-6211-4080-1-12210-710000 - SPED - TCHR RETIRE - RE	-85,768	-80,110	-55,977	-48,872
202-1221-6211-4080-1-12210-710100 - SPED - TCHR RETIRE - RE		-905	-2,356	
202-1221-6211-4080-1-12210-710200 - SPED - TCHR RETIRE - RE		0	-15	

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
202-1221-6211-5000-1-12210-710000 - SPED - TCHR RETIRE - SE	-21,312	-18,884	-28,109	-26,495
202-1221-6211-5000-1-12210-710200 - SPED - TCHR RETIRE - SE		0	-7	
202-1221-6211-5020-1-12210-710000 - SPED - TCHR RETIRE - UC	-41,656	-28,501	-33,332	-37,428
202-1221-6211-5020-1-12210-710100 - SPED - TCHR RETIRE - UC		0	-196	
202-1221-6211-5020-1-12210-710200 - SPED - TCHR RETIRE - UC		-5	0	
202-1221-6211-5040-1-12210-710000 - SPED - TCHR RETIRE - EL	-31,281	-20,497	-23,319	-20,973
202-1221-6211-5040-1-12210-710200 - SPED - TCHR RETIRE - EL		-13	0	
202-1221-6211-5060-1-12210-710000 - SPED - TCHR RETIRE - PP	-44,086	-35,455	-33,098	-30,525
202-1221-6211-5060-1-12210-710100 - SPED - TCHR RETIRE - PP		0	-463	
202-1221-6211-5060-1-12210-710200 - SPED - TCHR RETIRE - PP		0	0	
202-1221-6211-5080-1-12210-710000 - SPED - TCHR RETIRE - HW	-30,897	-29,933	-27,266	-21,711
202-1221-6211-5080-1-12210-710100 - SPED - TCHR RETIRE - HW		-2,047	-1,225	
202-1221-6211-5080-1-12210-710200 - SPED - TCHR RETIRE - HW		-6	0	
202-1221-6211-5090-1-12210-710000 - SPED - TCHR RETIRE - TR	-32,112	-27,837	-21,425	-21,173
202-1221-6211-5090-1-12210-710200 - SPED - TCHR RETIRE - TR		0	-195	
202-1221-6211-5095-1-12210-710000 - SPED - TCHR RETIRE - HP		0	-16,238	-17,221
202-1221-6211-5095-1-12210-710200 - SPED - TCHR RETIRE - HP		0	0	
202-1221-6211-6000-1-12210-710000 - SPED - TCHR RETIRE - RJ		-88,074	0	
202-1221-6211-6000-1-12210-710100 - SPED - TCHR RETIRE - RJ		-2,153	0	
202-1221-6211-6000-1-12210-710200 - SPED - TCHR RETIRE - RJ		-26	0	
202-1221-6221-0000-1-12210-710000 - SPED - NON-TCHR RETIRE	-37	0		
202-1221-6221-0000-1-12210-710100 - SPED - NON-TCHR RETIRE - ESY	-131	0		
202-1221-6221-0000-1-12210-710200 - SPED - NON-TCHR RETIRE	0	0		
202-1221-6221-1020-1-12210-710000 - SPED - NON-TCHR RETIRE - LD		-1,762	-3,210	-3,095
202-1221-6221-1050-1-12210-710000 - SPED - NON-TCHR RETIRE - PH	0	-10,073	-13,261	-15,694
202-1221-6221-1050-1-12210-710100 - SPED - NON-THCR RETIRE - PH		-140	-346	
202-1221-6221-1080-1-12210-710000 - SPED - NON-TCHR RETIRE - PS		-14,668	-18,114	-18,917
202-1221-6221-1080-1-12210-710100 - SPED - NON-THCR RETIRE - PS		-140	-346	
202-1221-6221-1080-1-12210-710200 - SPED - NON-TCHR RETIRE - PS		-303	-76	
202-1221-6221-3000-1-12210-710000 - SPED - NON-TCHR RETIRE - LV		-14,632	-10,111	-16,491
202-1221-6221-3000-1-12210-710100 - SPED - NON-TCHR RETIRE - LV		-214	-276	
202-1221-6221-3000-1-12210-710200 - SPED - NON-TCHR RETIRE - LV		-68	0	
202-1221-6221-3030-1-12210-710000 - SPED - NON-TCHR RETIRE - CG		-5,792	-11,333	-13,443
202-1221-6221-3050-1-12210-710000 - SPED - NON-TCHR RETIRE - PL		-5,110	-5,315	-4,919
202-1221-6221-3060-1-12210-710000 - SPED - NON-TCHR RETIRE - WA		0	-2,302	-7,397
202-1221-6221-3060-1-12210-710200 - SPED - NON-TCHR RETIRE - WA		0	0	
202-1221-6221-4020-1-12210-710000 - SPED - NON-TCHR RETIRE - CH		-19,221	-20,258	-22,368
202-1221-6221-4020-1-12210-710100 - SPED - NON-TCHR RETIRE - CH		-57	-170	
202-1221-6221-4020-1-12210-710200 - SPED - NON-TCHR RETIRE - CH		-5	-70	
202-1221-6221-4040-1-12210-710000 - SPED - NON-TCHR RETIRE - GR	0	-1,833	0	-2,369
202-1221-6221-4060-1-12210-710000 - SPED - NON-TCHR RETIRE - LC		-4,004	-11,391	-16,714
202-1221-6221-4080-1-12210-710000 - SPED - NON-TCHR RETIRE - RE		-21,537	-12,288	-17,584
202-1221-6221-4080-1-12210-710100 - SPED - NON-TCHR RETIRE - RE		-187	-416	
202-1221-6221-4080-1-12210-710200 - SPED - NON-TCHR RETIRE - RE		-3	0	
202-1221-6221-5000-1-12210-710000 - SPED - NON-TCHR RETIRE - SE		0	-1,571	-4,281
202-1221-6221-5020-1-12210-710000 - SPED - NON-TCHR RETIRE - UC		-1,835	-5,581	-7,217
202-1221-6221-5020-1-12210-710100 - SPED - NON-TCHR RETIRE		-33		
202-1221-6221-5040-1-12210-710000 - SPED - NON-TCHR RETIRE - EL		-1,597	-11	-2,249
202-1221-6221-5060-1-12210-710000 - SPED - NON-TCHR RETIRE - PP		-5,487	-12,193	-14,846
202-1221-6221-5060-1-12210-710100 - SPED - NON-THCR RETIRE - PP		-94	-197	
202-1221-6221-5080-1-12210-710000 - SPED - NON-THCR RETIRE - HW		-16,531	-20,716	-25,201
202-1221-6221-5080-1-12210-710100 - SPED - NON-THCR RETIRE - HW		-89	-134	
202-1221-6221-5090-1-12210-710000 - SPED - NON-TCHR RETIRE - TR		-6,907	-4,302	-3,896
202-1221-6221-5095-1-12210-710000 - SPED - NON-TCHR RETIRE - HP		0	-2,486	-2,783
202-1221-6221-6000-1-12210-710000 - SPED - NON-TCHR RETIRE - RJ		-16,972	-353	
202-1221-6231-0000-1-12210-710000 - SPED - SOC SEC	-15,459	0		
202-1221-6231-0000-1-12210-710100 - SPED - SOC SEC - ESY	-989	0		
202-1221-6231-0000-1-12210-710200 - SPED - SOC SEC - HOMEBOUND	-16	0		
202-1221-6231-0000-1-12210-710300 - SPED - SOC SEC - HMBD DISP	0	0		
202-1221-6231-1020-1-12210-710000 - SPED - SOC SEC - LD	0	-1,526	-2,402	-2,199
202-1221-6231-1050-1-12210-710000 - SPED - SOC SEC - PH	-5,882	-12,660	-12,142	-12,190

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
202-1221-6231-1050-1-12210-710100 - SPED - SOC SEC - PH		-149	-557	
202-1221-6231-1080-1-12210-710000 - SPED - SOC SEC - PS	-5,669	-12,067	-15,805	-13,573
202-1221-6231-1080-1-12210-710100 - SPED - SOC SEC - PS		-149	-557	
202-1221-6231-1080-1-12210-710200 - SPED - SOC SEC - PS		-211	-59	
202-1221-6231-3000-1-12210-710000 - SPED - SOC SEC - LV	-5,500	-15,716	-11,761	-11,912
202-1221-6231-3000-1-12210-710100 - SPED - SOC SEC - LV		-151	-250	
202-1221-6231-3000-1-12210-710200 - SPED - SOC SEC - LV		-106	0	
202-1221-6231-3030-1-12210-710000 - SPED - SOC SEC - CG	0	-4,501	-10,087	-9,577
202-1221-6231-3030-1-12210-710200 - SPED - SOC SEC - CG		-3	0	
202-1221-6231-3050-1-12210-710000 - SPED - SOC SEC - PL	-243	-5,743	-4,735	-4,753
202-1221-6231-3060-1-12210-710000 - SPED - SOC SEC - WA		0	-5,072	-5,536
202-1221-6231-3060-1-12210-710200 - SPED - SOC SEC - WA		0	0	
202-1221-6231-4020-1-12210-710000 - SPED - SOC SEC - CH	0	-15,091	-16,766	-14,985
202-1221-6231-4020-1-12210-710100 - SPED - SOC SEC - CH		-81	-194	
202-1221-6231-4020-1-12210-710200 - SPED - SOC SEC - CH		-5	-41	
202-1221-6231-4040-1-12210-710000 - SPED - SOC SEC - GR	-722	-1,770	-1,650	-1,691
202-1221-6231-4060-1-12210-710000 - SPED - SOC SEC - LC	-83	-3,446	-12,018	-11,407
202-1221-6231-4080-1-12210-710000 - SPED - SOC SEC - RE	-4,182	-24,539	-13,135	-12,190
202-1221-6231-4080-1-12210-710100 - SPED - SOC SEC - RE		-318	-851	
202-1221-6231-4080-1-12210-710200 - SPED - SOC SEC - RE		-3	0	
202-1221-6231-5000-1-12210-710000 - SPED - SOC SEC - SE	0	-326	-3,151	-2,879
202-1221-6231-5020-1-12210-710000 - SPED - SOC SEC - UC	0	-2,103	-4,929	-4,884
202-1221-6231-5020-1-12210-710100 - SPED - SOC SEC - UC		-78	-236	
202-1221-6231-5040-1-12210-710000 - SPED - SOC SEC - EL	0	-2,039	-1,528	-1,470
202-1221-6231-5060-1-12210-710000 - SPED - SOC SEC - PP	-2,536	-9,382	-11,092	-10,562
202-1221-6231-5060-1-12210-710100 - SPED - SOC SEC - PP		-110	-225	
202-1221-6231-5080-1-12210-710000 - SPED - SOC SEC - HW	-2,758	-14,896	-19,669	-18,583
202-1221-6231-5080-1-12210-710100 - SPED - SOC SEC - HW		-192	-269	
202-1221-6231-5090-1-12210-710000 - SPED - SOC SEC - TR	-15	-5,983	-3,359	-2,983
202-1221-6231-5095-1-12210-710000 - SPED - SOC SEC - HP		0	-2,693	-3,270
202-1221-6231-6000-1-12210-710000 - SPED - SOC SEC - RJ		-18,260	-1,609	-2,123
202-1221-6231-6000-1-12210-710100 - SPED - SOC SEC - RJ		-153	0	
202-1221-6231-6000-1-12210-710400 - RJEC - SOC SEC		-48		
202-1221-6232-0000-1-12210-710000 - SPED - MEDICARE	-7,552	0		
202-1221-6232-0000-1-12210-710100 - SPED - MEDICARE - ESY	-886	0		
202-1221-6232-0000-1-12210-710200 - SPED - MEDICARE - HOMEBOUND	-294	0		
202-1221-6232-0000-1-12210-710300 - SPED - MEDICARE - HMBD DISP	-153	0		
202-1221-6232-1020-1-12210-710000 - SPED - MEDICARE - LD	-949	-2,099	-3,975	-5,109
202-1221-6232-1050-1-12210-710000 - SPED - MEDICARE - PH	-15,209	-18,056	-18,225	-18,684
202-1221-6232-1050-1-12210-710100 - SPED - MEDICARE - PH		-35	-181	
202-1221-6232-1050-1-12210-710200 - SPED - MEDICARE - PH		-150	-28	
202-1221-6232-1080-1-12210-710000 - SPED - MEDICARE - PS	-10,728	-14,086	-14,672	-15,089
202-1221-6232-1080-1-12210-710100 - SPED - MEDICARE - PS		-35	-181	-377
202-1221-6232-1080-1-12210-710200 - SPED - MEDICARE - PS		-122	-86	
202-1221-6232-3000-1-12210-710000 - SPED - MEDICARE - LV	-8,473	-10,315	-8,260	-9,354
202-1221-6232-3000-1-12210-710100 - SPED - MEDICARE - LV		-149	-148	
202-1221-6232-3000-1-12210-710200 - SPED - MEDICARE - LV		-28	-17	
202-1221-6232-3030-1-12210-710000 - SPED - MEDICARE - CG	-3,472	-4,778	-7,024	-6,938
202-1221-6232-3030-1-12210-710200 - SPED - MEDICARE - CG		-36	0	
202-1221-6232-3050-1-12210-710000 - SPED - MEDICARE - PL	-6,033	-8,137	-5,884	-6,063
202-1221-6232-3050-1-12210-710200 - SPED - MEDICARE - PL		-5	-8	
202-1221-6232-3060-1-12210-710000 - SPED - MEDICARE - WA		0	-5,015	-5,285
202-1221-6232-3060-1-12210-710200 - SPED - MEDICARE - WA		0	-16	
202-1221-6232-4020-1-12210-710000 - SPED - MEDICARE - CH	-3,182	-6,997	-7,443	-7,035
202-1221-6232-4020-1-12210-710100 - SPED - MEDICARE - CH		-109	-160	-377
202-1221-6232-4020-1-12210-710200 - SPED - MEDICARE - CH		-35	-14	
202-1221-6232-4040-1-12210-710000 - SPED - MEDICARE - GR	-2,222	-2,470	-1,964	-1,986
202-1221-6232-4040-1-12210-710200 - SPED - MEDICARE - GR		-48	0	
202-1221-6232-4060-1-12210-710000 - SPED - MEDICARE - LC	-2,105	-2,580	-6,086	-5,941
202-1221-6232-4060-1-12210-710200 - SPED - MEDICARE - LC		-11	0	
202-1221-6232-4080-1-12210-710000 - SPED - MEDICARE - RE	-7,542	-11,552	-7,312	-7,229

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
202-1221-6232-4080-1-12210-710100 - SPED - MEDICARE - RE		-165	-393	
202-1221-6232-4080-1-12210-710200 - SPED - MEDICARE - RE		-1	-1	
202-1221-6232-5000-1-12210-710000 - SPED - MEDICARE - SE	-1,865	-1,735	-2,923	-3,021
202-1221-6232-5000-1-12210-710200 - SPED - MEDICARE - SE		0	-1	
202-1221-6232-5020-1-12210-710000 - SPED - MEDICARE - UC	-3,647	-2,769	-3,751	-4,484
202-1221-6232-5020-1-12210-710100 - SPED - MEDICARE - UC		-18	-75	
202-1221-6232-5020-1-12210-710200 - SPED - MEDICARE - UC		-1	0	
202-1221-6232-5040-1-12210-710000 - SPED - MEDICARE - EL	-2,798	-2,288	-2,203	-2,238
202-1221-6232-5040-1-12210-710200 - SPED - MEDICARE - EL		-1	0	
202-1221-6232-5060-1-12210-710000 - SPED - MEDICARE - PP	-4,066	-4,714	-5,235	-5,207
202-1221-6232-5060-1-12210-710100 - SPED - MEDICARE - PP		-26	-100	
202-1221-6232-5060-1-12210-710200 - SPED - MEDICARE - PP		0	0	
202-1221-6232-5080-1-12210-710000 - SPED - MEDICARE - HW	-2,865	-5,779	-6,557	-6,285
202-1221-6232-5080-1-12210-710100 - SPED - MEDICARE - HW		-239	-178	
202-1221-6232-5080-1-12210-710200 - SPED - MEDICARE - HW		-1	0	
202-1221-6232-5090-1-12210-710000 - SPED - MEDICARE - TR	-2,797	-3,878	-2,661	-2,609
202-1221-6232-5090-1-12210-710200 - SPED - MEDICARE - TR		0	-18	
202-1221-6232-5095-1-12210-710000 - SPED - MEDICARE - HP		0	-2,151	-2,282
202-1221-6232-5095-1-12210-710200 - SPED - MEDICARE - HP		0	0	
202-1221-6232-6000-1-12210-710000 - SPED - MEDICARE - RJ		-11,329	-379	-496
202-1221-6232-6000-1-12210-710100 - SPED - MEDICARE - RJ		-233	0	
202-1221-6232-6000-1-12210-710200 - SPED - MEDICARE - RJ		-2	0	
202-1221-6232-6000-1-12210-710400 - RJEC - MEDICARE		-11		
202-1221-6241-0000-1-12210-710000 - SPED - INSURANCE	-20,236	0		
202-1221-6241-0000-1-12210-710200 - SPED - INSURANCE - HOMEBOUND	-11	0		
202-1221-6241-1020-1-12210-710000 - SPED - INSURANCE - LD	-6,134	-18,912	-40,523	-40,640
202-1221-6241-1050-1-12210-710000 - SPED - INSURANCE - PH	-102,528	-144,418	-152,933	-167,676
202-1221-6241-1080-1-12210-710000 - SPED - INSURANCE - PS	-79,049	-132,951	-149,269	-153,594
202-1221-6241-1080-1-12210-710200 - SPED - INSURANCE - PS		-53	0	
202-1221-6241-3000-1-12210-710000 - SPED - INSURANCE - LV	-75,131	-106,463	-81,728	-107,581
202-1221-6241-3000-1-12210-710100 - SPED - INSURANCE		-56		
202-1221-6241-3000-1-12210-710200 - SPED - INSURANCE - LV		-10	0	
202-1221-6241-3030-1-12210-710000 - SPED - INSURANCE - CG	-25,023	-41,163	-81,667	-80,956
202-1221-6241-3050-1-12210-710000 - SPED - INSURANCE - PL	-45,193	-74,647	-56,904	-51,095
202-1221-6241-3060-1-12210-710000 - SPED - INSURANCE - WA		0	-56,652	-54,398
202-1221-6241-4020-1-12210-710000 - SPED - INSURANCE - CH	-26,379	-72,437	-80,022	-106,974
202-1221-6241-4040-1-12210-710000 - SPED - INSURANCE - GR	-21,601	-22,891	-22,943	-20,593
202-1221-6241-4060-1-12210-710000 - SPED - INSURANCE - LC	-18,901	-27,446	-52,162	-87,055
202-1221-6241-4080-1-12210-710000 - SPED - INSURANCE - RE	-75,325	-131,429	-84,467	-93,729
202-1221-6241-5000-1-12210-710000 - SPED - INSURANCE - SE	-12,530	-8,916	-20,797	-33,906
202-1221-6241-5020-1-12210-710000 - SPED - INSURANCE - UC	-27,222	-29,952	-49,627	-53,858
202-1221-6241-5040-1-12210-710000 - SPED - INSURANCE - EL	-20,249	-20,657	-21,955	-20,593
202-1221-6241-5060-1-12210-710000 - SPED - INSURANCE - PP	-31,500	-43,294	-61,052	-67,137
202-1221-6241-5080-1-12210-710000 - SPED - INSURANCE - HW	-33,192	-69,779	-84,527	-100,266
202-1221-6241-5090-1-12210-710000 - SPED - INSURANCE - TR	-20,390	-37,801	-30,502	-28,340
202-1221-6241-5095-1-12210-710000 - SPED - INSURANCE - HP		0	-13,630	-20,593
202-1221-6241-6000-1-12210-710000 - SPED - INSURANCE - RJ		-120,497		
202-1221-6242-0000-1-12210-710000 - SPED - ADMIN FRINGE BENEFIT CD	-7,500			
202-1221-6294-0000-1-12210-710000 - SPED - ALLOWANCE	-4,285			
202-2122-6211-6000-1-12210-000000 - GUIDANCE - TCHR RETIRE		-10,784		
202-2122-6232-6000-1-12210-000000 - GUIDANCE - MEDICARE		-969		
202-2122-6241-6000-1-12210-000000 - GUIDANCE - INSURANCE		-6,990		
202-2152-6211-0000-1-12210-000000 - SPED SPEECH - TCHR RETIRE		0		
202-2152-6211-1020-1-12210-710000 - SPED - TCHR RETIRE - LD		0	0	
202-2152-6211-1050-1-12210-710000 - SPED - TCHR RETIRE - PH		-3,893	-5,162	-5,335
202-2152-6211-1080-1-12210-710000 - SPED - TCHR RETIRE - PS		-3,893	-5,162	-5,335
202-2152-6211-3000-1-12210-710000 - SPED - TCHR RETIRE - LV		-11,385	-688	-692
202-2152-6211-3030-1-12210-710000 - SPED - TCHR RETIRE - CG		-774	-5,444	-5,533
202-2152-6211-3050-1-12210-710000 - SPED - TCHR RETIRE - PL		-775	-5,444	-5,533
202-2152-6211-3060-1-12210-710000 - SPED - TCHR RETIRE - WA		0	-688	-692
202-2152-6211-4020-1-12210-710000 - SPED - TCHR RETIRE - CH		-774	-5,376	-5,402

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
202-2152-6211-4040-1-12210-710000 - SPED - TCHR RETIRE - GR		-9,294	-9,587	-9,606
202-2152-6211-4060-1-12210-710000 - SPED - TCHR RETIRE - LC		-7,588	0	
202-2152-6211-4080-1-12210-710000 - SPED - TCHR RETIRE - RE		-13,767	-683	-687
202-2152-6211-5000-1-12210-710000 - SPED - TCHR RETIRE - SE		-8,176	-7,054	-8,005
202-2152-6211-5020-1-12210-710000 - SPED - TCHR RETIRE - UC		-9,703	-9,771	-10,803
202-2152-6211-5040-1-12210-710000 - SPED - TCHR RETIRE - EL		-12,061	-12,375	-12,346
202-2152-6211-5060-1-12210-710000 - SPED - TCHR RETIRE - PP		-12,712	-12,764	-12,955
202-2152-6211-5080-1-12210-710000 - SPED - TCHR RETIRE - HW		-8,779	-10,217	-12,493
202-2152-6211-5090-1-12210-710000 - SPED - TCHR RETIRE - TR		-12,055	-12,269	-12,366
202-2152-6211-5095-1-12210-710000 - SPED - TCHR RETIRE - HP		0	-683	-687
202-2152-6211-6000-1-12210-710000 - SPED - TCHR RETIRE - RJ			0	
202-2152-6211-7500-1-12210-710000 - SPED - TCHR RETIRE - GN		-774	-657	-661
202-2152-6221-1050-1-12210-710000 - SPED SPEECH - NON-TCHR RETIRE		-232		
202-2152-6221-1080-1-12210-710000 - SPED SPEECH - NON-TCHR RETIRE		-232		
202-2152-6231-1050-1-12210-710000 - SPED SPEECH - SOC SEC		-205		
202-2152-6231-1080-1-12210-710000 - SPED SPEECH - SOC SEC		-205		
202-2152-6232-1020-1-12210-710000 - SPED - MEDICARE - LD		0	0	
202-2152-6232-1050-1-12210-710000 - SPED - MEDICARE - PH		-380	-452	-479
202-2152-6232-1080-1-12210-710000 - SPED - MEDICARE - PS		-380	-452	-479
202-2152-6232-3000-1-12210-710000 - SPED - MEDICARE - LV		-944	-61	-63
202-2152-6232-3030-1-12210-710000 - SPED - MEDICARE - CG		-69	-495	-499
202-2152-6232-3050-1-12210-710000 - SPED - MEDICARE - PL		-69	-495	-499
202-2152-6232-3060-1-12210-710000 - SPED - MEDICARE - WA		0	-61	-63
202-2152-6232-4020-1-12210-710000 - SPED - MEDICARE - CH		-69	-469	-476
202-2152-6232-4040-1-12210-710000 - SPED - MEDICARE - GR		-825	-858	-864
202-2152-6232-4060-1-12210-710000 - SPED - MEDICARE - LC		-663	0	
202-2152-6232-4080-1-12210-710000 - SPED - MEDICARE - RE		-1,086	-61	-62
202-2152-6232-5000-1-12210-710000 - SPED - MEDICARE - SE		-710	-698	-698
202-2152-6232-5020-1-12210-710000 - SPED - MEDICARE - UC		-961	-971	-978
202-2152-6232-5040-1-12210-710000 - SPED - MEDICARE - EL		-1,085	-1,070	-1,138
202-2152-6232-5060-1-12210-710000 - SPED - MEDICARE - PP		-1,116	-1,134	-1,193
202-2152-6232-5080-1-12210-710000 - SPED - MEDICARE - HW		-769	-874	-1,108
202-2152-6232-5090-1-12210-710000 - SPED - MEDICARE - TR		-1,019	-1,080	-1,134
202-2152-6232-5095-1-12210-710000 - SPED - MEDICARE - HP		0	-61	-62
202-2152-6232-6000-1-12210-710000 - SPED - MEDICARE - RJ			0	
202-2152-6232-7500-1-12210-710000 - SPED - MEDICARE - GN		-69	-59	-60
202-2152-6241-1020-1-12210-710000 - SPED - INSURANCE - LD		0	0	
202-2152-6241-1050-1-12210-710000 - SPED - INSURANCE - PH		-3,973	-3,051	-3,791
202-2152-6241-1080-1-12210-710000 - SPED - INSURANCE - PS		-3,973	-3,051	-3,791
202-2152-6241-3000-1-12210-710000 - SPED - INSURANCE - LV		-7,448	-480	-447
202-2152-6241-3030-1-12210-710000 - SPED - INSURANCE - CG		-530	-3,916	-3,784
202-2152-6241-3050-1-12210-710000 - SPED - INSURANCE - PL		-530	-3,916	-3,784
202-2152-6241-3060-1-12210-710000 - SPED - INSURANCE - WA		0	-480	-447
202-2152-6241-4020-1-12210-710000 - SPED - INSURANCE - CH		-530	-4,721	-4,448
202-2152-6241-4040-1-12210-710000 - SPED - INSURANCE - GR		-6,918	-7,235	-6,673
202-2152-6241-4060-1-12210-710000 - SPED - INSURANCE - LC		-6,886	0	
202-2152-6241-4080-1-12210-710000 - SPED - INSURANCE - RE		-9,994	-477	-444
202-2152-6241-5000-1-12210-710000 - SPED - INSURANCE - SE		-7,416	-929	-7,117
202-2152-6241-5020-1-12210-710000 - SPED - INSURANCE - UC		-1,968	-1,859	-7,117
202-2152-6241-5040-1-12210-710000 - SPED - INSURANCE - EL		-7,210	-7,978	-6,673
202-2152-6241-5060-1-12210-710000 - SPED - INSURANCE - PP		-7,416	-7,485	-7,117
202-2152-6241-5080-1-12210-710000 - SPED - INSURANCE - HW		-7,668	-10,541	-9,787
202-2152-6241-5090-1-12210-710000 - SPED - INSURANCE - TR		-7,416	-7,551	-7,117
202-2152-6241-5095-1-12210-710000 - SPED - INSURANCE - HP		0	-477	-444
202-2152-6241-6000-1-12210-710000 - SPED - INSURANCE - RJ			0	
202-2152-6241-7500-1-12210-710000 - SPED - INSURANCE - GN		-529	-459	-427
202-2191-6211-1050-1-12210-710000 - SPED - TCHR RETIRE - PH		-878	-819	-822
202-2191-6211-1080-1-12210-710000 - SPED - TCHR RETIRE - PS		-878	-819	-822
202-2191-6211-3000-1-12210-710000 - SPED - TCHR RETIRE - LV		-878	-812	-815
202-2191-6211-3030-1-12210-710000 - SPED - TCHR RETIRE - CG		-878	-812	-815
202-2191-6211-3050-1-12210-710000 - SPED - TCHR RETIRE - PL		-878	-812	-815

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
202-2191-6211-3060-1-12210-710000 - SPED - TCHR RETIRE - WA		0	-812	-815
202-2191-6211-4020-1-12210-710000 - SPED - TCHR RETIRE - CH		-878	-2,033	-2,048
202-2191-6211-4040-1-12210-710000 - SPED - TCHR RETIRE - GR		-878	-2,033	-2,048
202-2191-6211-4060-1-12210-710000 - SPED - TCHR RETIRE - LC		-878	-2,033	-2,048
202-2191-6211-4080-1-12210-710000 - SPED - TCHR RETIRE - RE		-878	-2,033	-2,048
202-2191-6211-5000-1-12210-710000 - SPED - TCHR RETIRE - SE		-878	-2,033	-2,048
202-2191-6211-5020-1-12210-710000 - SPED - TCHR RETIRE - UC		-878	-2,033	-2,048
202-2191-6211-5040-1-12210-710000 - SPED - TCHR RETIRE - EL		-878	-2,033	-2,048
202-2191-6211-5060-1-12210-710000 - SPED - TCHR RETIRE - PP		-878	-2,033	-2,048
202-2191-6211-5080-1-12210-710000 - SPED - TCHR RETIRE - HW		-878	-2,033	-2,048
202-2191-6211-5090-1-12210-710000 - SPED - TCHR RETIRE - TR		-878	-2,034	-2,049
202-2191-6211-5095-1-12210-710000 - SPED - TCHR RETIRE - HP		0	-2,033	-2,048
202-2191-6211-7500-1-12210-710000 - SPED - TCHR RETIRE - GN		-878	-791	-793
202-2191-6232-1050-1-12210-710000 - SPED - MEDICARE - PH		-73	-71	-77
202-2191-6232-1080-1-12210-710000 - SPED - MEDICARE - PS		-73	-70	-77
202-2191-6232-3000-1-12210-710000 - SPED - MEDICARE - LV		-73	-71	-76
202-2191-6232-3030-1-12210-710000 - SPED - MEDICARE - CG		-73	-71	-76
202-2191-6232-3050-1-12210-710000 - SPED - MEDICARE - PL		-73	-71	-76
202-2191-6232-3060-1-12210-710000 - SPED - MEDICARE - WA		0	-71	-76
202-2191-6232-4020-1-12210-710000 - SPED - MEDICARE - CH		-73	-178	-191
202-2191-6232-4040-1-12210-710000 - SPED - MEDICARE - GR		-73	-178	-191
202-2191-6232-4060-1-12210-710000 - SPED - MEDICARE - LC		-73	-178	-191
202-2191-6232-4080-1-12210-710000 - SPED - MEDICARE - RE		-73	-178	-191
202-2191-6232-5000-1-12210-710000 - SPED - MEDICARE - SE		-73	-178	-191
202-2191-6232-5020-1-12210-710000 - SPED - MEDICARE - UC		-73	-179	-191
202-2191-6232-5040-1-12210-710000 - SPED - MEDICARE - EL		-73	-178	-191
202-2191-6232-5060-1-12210-710000 - SPED - MEDICARE - PP		-73	-178	-191
202-2191-6232-5080-1-12210-710000 - SPED - MEDICARE - HW		-73	-178	-191
202-2191-6232-5090-1-12210-710000 - SPED - MEDICARE - TR		-73	-178	-191
202-2191-6232-5095-1-12210-710000 - SPED - MEDICARE - HP		0	-178	-191
202-2191-6232-7500-1-12210-710000 - SPED - MEDICARE - GN		-73	-69	-74
202-2191-6241-1050-1-12210-710000 - SPED - INSURANCE - PH		-431	-434	-380
202-2191-6241-1080-1-12210-710000 - SPED - INSURANCE - PS		-431	-434	-380
202-2191-6241-3000-1-12210-710000 - SPED - INSURANCE - LV		-431	-430	-377
202-2191-6241-3030-1-12210-710000 - SPED - INSURANCE - CG		-431	-430	-377
202-2191-6241-3050-1-12210-710000 - SPED - INSURANCE - PL		-431	-430	-377
202-2191-6241-3060-1-12210-710000 - SPED - INSURANCE - WA		0	-430	-377
202-2191-6241-4020-1-12210-710000 - SPED - INSURANCE - CH		-431	-1,070	-974
202-2191-6241-4040-1-12210-710000 - SPED - INSURANCE - GR		-431	-1,070	-974
202-2191-6241-4060-1-12210-710000 - SPED - INSURANCE - LC		-431	-1,070	-974
202-2191-6241-4080-1-12210-710000 - SPED - INSURANCE - RE		-431	-1,070	-974
202-2191-6241-5000-1-12210-710000 - SPED - INSURANCE - SE		-431	-1,070	-974
202-2191-6241-5020-1-12210-710000 - SPED - INSURANCE - UC		-431	-1,070	-974
202-2191-6241-5040-1-12210-710000 - SPED - INSURANCE - EL		-431	-1,070	-974
202-2191-6241-5060-1-12210-710000 - SPED - INSURANCE - PP		-431	-1,070	-974
202-2191-6241-5080-1-12210-710000 - SPED - INSURANCE - HW		-431	-1,070	-974
202-2191-6241-5090-1-12210-710000 - SPED - INSURANCE - TR		-429	-1,071	-974
202-2191-6241-5095-1-12210-710000 - SPED - INSURANCE - HP		0	-1,070	-974
202-2191-6241-7500-1-12210-710000 - SPED - INSURANCE - GN		-431	-418	-367
202-2214-6211-1020-3-12210-730000 - SPED PDC - TCHR RETIRE		-96		
202-2214-6211-1050-3-12210-730000 - SPED PDC - TCHR RETIRE		-731		
202-2214-6211-1080-3-12210-730000 - SPED PDC - TCHR RETIRE		-494		
202-2214-6211-3000-3-12210-730000 - SPED PDC - TCHR RETIRE		-349		
202-2214-6211-3030-3-12210-730000 - SPED PDC - TCHR RETIRE		-198		
202-2214-6211-3050-3-12210-730000 - SPED PDC - TCHR RETIRE		-355		
202-2214-6211-4020-3-12210-730000 - SPED PDC - TCHR RETIRE		-186		
202-2214-6211-4040-3-12210-730000 - SPED PDC - TCHR RETIRE		-158		
202-2214-6211-4060-3-12210-730000 - SPED PDC - TCHR RETIRE		-134		
202-2214-6211-4080-3-12210-730000 - SPED PDC - TCHR RETIRE		-341		
202-2214-6211-5000-3-12210-730000 - SPED PDC - TCHR RETIRE		-129		
202-2214-6211-5020-3-12210-730000 - SPED PDC - TCHR RETIRE		-184		

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
202-2214-6211-5040-3-12210-730000 - SPED PDC - TCHR RETIRE		-161		
202-2214-6211-5060-3-12210-730000 - SPED PDC - TCHR RETIRE		-205		
202-2214-6211-5080-3-12210-730000 - SPED PDC - TCHR RETIRE		-143		
202-2214-6211-5090-3-12210-730000 - SPED PDC - TCHR RETIRE		-200		
202-2214-6211-6000-3-12210-730000 - SPED PDC - TCHR RETIRE		-407		
202-2214-6211-7500-3-12210-730000 - SPED PDC - TCHR RETIRE		-8		
202-2329-6211-0000-1-12210-710000 - SPED - TCHR RETIRE - ADMIN		-20,419	-20,662	-20,877
202-2329-6232-0000-1-12210-710000 - SPED - MEDICARE - ADMIN		-1,989	-2,033	-2,046
202-2329-6241-0000-1-12210-710000 - SPED - INSURANCE - ADMIN		-7,098	-7,276	-6,927
202-2329-6242-0000-1-12210-710000 - SPED - ADMIN FRINGE BENEFIT		-7,500	-7,505	-7,500
202-2329-6294-0000-1-12210-710000 - SPED - ALLOWANCE		-4,367	-4,564	-4,622
202-2411-6211-6000-1-12210-000000 - SCHOOL SVCS - TCHR RETIRE		-15,253		
202-2411-6232-6000-1-12210-000000 - SCHOOL SVCS - MEDICARE		-1,429		
202-2411-6241-6000-1-12210-000000 - SCHOOL SVCS - INSURANCE		-7,031		
202-2411-6242-6000-1-12210-000000 - SCHOOL SVCS - ADMIN FRINGE BENEFIT		-7,500		
202-2411-6294-6000-1-12210-000000 - SCHOOL SVCS - ALLOWANCE		-4,512		
6300 - PURCHASED SERVICES	-1,669,070	-1,936,677	-2,589,291	-2,033,075
101-1221-6312-1050-3-12210-000000 - SPED - INSTRUCTNL IMPROVE SVCS - PH			-1,131	
101-1221-6312-1080-3-12210-000000 - SPED - INSTRUCTNL IMPROVE SVCS - PS		-40	-983	
101-1221-6312-3000-3-12210-000000 - SPED - INSTRUCTNL IMPROVE SVCS - LV		-40	-1,335	
101-1221-6312-3000-3-12210-710000 - SPED - INSTRUCTNL IMPROVE SVCS - LV				-1,000
101-1221-6312-3030-3-12210-000000 - SPED - INSTRUCTNL IMPROVE SVCS - CG			-1,409	
101-1221-6312-3050-3-12210-000000 - SPED - INSTRUCTNL IMPROVE SVCS - PL			-66	
101-1221-6312-3060-3-12210-000000 - SPED - INSTRUCTNL IMPROVE SVCS - WA			-66	
101-1221-6312-4020-1-12210-710000 - SPED - INSTRUCTNL IMPROVE SVC	0			
101-1221-6312-4020-3-12210-000000 - SPED - INSTRUCTNL IMPROVE SVCS - CH		-726	-1,261	
101-1221-6312-4040-3-12210-000000 - SPED - INSTRUCTNL IMPROVE SVCS - GR		-726	-66	
101-1221-6312-4060-3-12210-000000 - SPED - INSTRUCTNL IMPROVE SVCS - LC		-726	-66	
101-1221-6312-4080-3-12210-000000 - SPED - INSTRUCTNL IMPROVE SVCS - RE		-726	-1,040	
101-1221-6312-4080-3-12210-710000 - SPED - INSTRUCTNL IMPROVE SVCS - RE				-1,000
101-1221-6312-5000-3-12210-000000 - SPED - INSTRUCTNL IMPROVE SVCS - SE		-726	-853	
101-1221-6312-5020-3-12210-000000 - SPED - INSTRUCTNL IMPROVE SVCS - UC		-726	-853	
101-1221-6312-5040-3-12210-000000 - SPED - INSTRUCTNL IMPROVE SVCS - EL		-726	-66	
101-1221-6312-5060-3-12210-000000 - SPED - INSTRUCTNL IMPROVE SVCS - PP		-726	-853	
101-1221-6312-5080-3-12210-000000 - SPED - INSTRUCTNL IMPROVE SVCS - HW		-726	-853	
101-1221-6312-5090-1-12210-710000 - SPED - INSTRUCTNL IMPROVE SVC	0			
101-1221-6312-5090-3-12210-000000 - SPED - INSTRUCTNL IMPROVE SVCS - TR		-726	-66	
101-1221-6312-5095-3-12210-000000 - SPED - INSTRUCTNL IMPROVE SVCS - HP			0	
101-1221-6312-6000-3-12210-000000 - SPED - INSTRUCTNL IMPROVE SVCS - RJ			-920	
101-1221-6313-0000-1-12210-710000 - SPED - ASSIST PUPIL/PARENT SUP TEACHING	-8,100	0		
101-1221-6313-0000-1-12210-710100 - SPED - ASSIST PUPIL/PAR SUP TEACH - ESY	0	0		
101-1221-6313-1020-1-12210-000000 - SPED - PUPIL SVCS - INSTR - LD			0	
101-1221-6313-1050-1-12210-000000 - SPED - PUPIL SVCS - INSTR - PH			0	
101-1221-6313-1050-1-12210-710000 - SPED - PUPIL SVCS - PH		0	0	
101-1221-6313-1080-1-12210-000000 - SPED - PUPIL SVCS - INSTR - PS			0	
101-1221-6313-1080-1-12210-710000 - SPED - PUPIL SVCS - PS			0	-4,000
101-1221-6313-1080-3-12210-710000 - SPED - PUPIL SVCS - INSTR - PS		-298		
101-1221-6313-3000-1-12210-000000 - SPED - PUPIL SVCS - INSTR - LV			0	
101-1221-6313-3000-1-12210-710000 - SPED - PUPIL SVCS - LV			-83	
101-1221-6313-3000-3-12210-710000 - SPED - PUPIL SVCS - INSTR - LV		-228		
101-1221-6313-3030-1-12210-000000 - SPED - PUPIL SVCS - INSTR - CG			0	
101-1221-6313-3030-1-12210-710000 - SPED - PUPIL SVCS - CG			1,472	
101-1221-6313-3030-3-12210-710000 - SPED - PUPIL SVCS - INSTR - CG		-112		
101-1221-6313-3050-1-12210-000000 - SPED - PUPIL SVCS - INSTR - PL			0	
101-1221-6313-3050-1-12210-710000 - SPED - PUPIL SVCS - PL			0	
101-1221-6313-3050-3-12210-710000 - SPED - PUPIL SVCS - INSTR - PL		-1,422		
101-1221-6313-3060-1-12210-000000 - SPED - PUPIL SVCS - INSTR - WA			0	
101-1221-6313-3060-1-12210-710000 - SPED - PUPIL SVCS - WA		0	-461	
101-1221-6313-3060-3-12210-710000 - SPED - PUPIL SVCS - INSTR - WA				-500
101-1221-6313-4020-1-12210-000000 - SPED - PUPIL SVCS - INSTR - CH			0	
101-1221-6313-4020-1-12210-710000 - SPED - PUPIL SVCS - CH			-151	

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-1221-6313-4020-3-12210-710000 - SPED - PUPIL SVCS - INSTR - CH		-323		
101-1221-6313-4040-1-12210-000000 - SPED - PUPIL SVCS - INSTR - GR			0	
101-1221-6313-4040-1-12210-710000 - SPED - PUPIL SVCS - GR		0	0	
101-1221-6313-4060-1-12210-000000 - SPED - PUPIL SVCS - INSTR - LC			0	
101-1221-6313-4060-1-12210-710000 - SPED - PUPIL SVCS - LC		0	0	
101-1221-6313-4080-1-12210-000000 - SPED - PUPIL SVCS - INSTR - RE			0	
101-1221-6313-4080-1-12210-710000 - SPED - PUPIL SVCS - RE			0	
101-1221-6313-4080-3-12210-710000 - SPED - PUPIL SVCS - INSTR - RE		-640		-500
101-1221-6313-5000-1-12210-000000 - SPED - PUPIL SVCS - INSTR - SE			0	
101-1221-6313-5000-1-12210-710000 - SPED - PUPIL SVCS - SE			1,400	-2,000
101-1221-6313-5000-3-12210-710000 - SPED - PUPIL SVCS - INSTR - SE		-397		
101-1221-6313-5020-1-12210-000000 - SPED - PUPIL SVCS - INSTR - UC			0	
101-1221-6313-5020-1-12210-710000 - SPED - PUPIL SVCS - UC		0	0	
101-1221-6313-5040-1-12210-000000 - SPED - PUPIL SVCS - INSTR - EL			0	
101-1221-6313-5040-1-12210-710000 - SPED - PUPIL SVCS - EL		0	0	
101-1221-6313-5060-1-12210-000000 - SPED - PUPIL SVCS - INSTR - PP			0	
101-1221-6313-5060-1-12210-710000 - SPED - PUPIL SVCS - PP			0	-2,000
101-1221-6313-5060-3-12210-710000 - SPED - PUPIL SVCS - INSTR - PP		-208		
101-1221-6313-5080-1-12210-000000 - SPED - PUPIL SVCS - INSTR - HW			0	
101-1221-6313-5080-1-12210-710000 - SPED - PUPIL SVCS - HW			-151	
101-1221-6313-5080-3-12210-710000 - SPED - PUPIL SVCS - INSTR - HW		-112		
101-1221-6313-5090-1-12210-000000 - SPED - PUPIL SVCS - INSTR - TR			0	
101-1221-6313-5090-1-12210-710000 - SPED - PUPIL SVCS - TR		0	0	-2,000
101-1221-6313-5095-1-12210-000000 - SPED - PUPIL SVCS - INSTR - HP			0	
101-1221-6313-5095-1-12210-710000 - SPED - PUPIL SVCS - HP		0	0	
101-1221-6313-6000-1-12210-000000 - SPED - PUPIL SVCS - INSTR - RJ			0	
101-1221-6319-0000-1-12210-710000 - SPED TECH - PROFESSIONAL SVCS	0	0		
101-1221-6319-1050-1-12210-710000 - SPED - PROFESSIONAL SVCS - PH			0	-200
101-1221-6319-1080-1-12210-710000 - SPED - PROFESSIONAL SVCS - PS			0	
101-1221-6319-3000-1-12210-710000 - SPED - PROFESSIONAL SVCS - LV			0	
101-1221-6319-3030-1-12210-710000 - SPED - PROFESSIONAL SVCS - CG			0	
101-1221-6319-3050-1-12210-710000 - SPED - PROFESSIONAL SVCS - PL			0	
101-1221-6319-3060-1-12210-710000 - SPED - PROFESSIONAL SVCS - WA			0	
101-1221-6319-4020-1-12210-710000 - SPED - PROFESSIONAL SVCS - CH			0	
101-1221-6319-4040-1-12210-710000 - SPED - PROFESSIONAL SVCS - GR			0	
101-1221-6319-4060-1-12210-710000 - SPED - PROFESSIONAL SVCS - LC			0	
101-1221-6319-4080-1-12210-710000 - SPED - PROFESSIONAL SVCS - RE			0	
101-1221-6319-5000-1-12210-710000 - SPED - PROFESSIONAL SVCS - SE			0	
101-1221-6319-5020-1-12210-710000 - SPED - PROFESSIONAL SVCS - UC			0	
101-1221-6319-5040-1-12210-710000 - SPED - PROFESSIONAL SVCS - EL			0	
101-1221-6319-5060-1-12210-710000 - SPED - PROFESSIONAL SVCS - PP			0	
101-1221-6319-5080-1-12210-710000 - SPED - PROFESSIONAL SVCS - HW			0	
101-1221-6319-5090-1-12210-710000 - SPED - PROFESSIONAL SVCS - TR			0	
101-1221-6319-5095-1-12210-710000 - SPED - PROFESSIONAL SVCS - HP			0	
101-1221-6319-6000-1-12210-710000 - SPED - PROFESSIONAL SVCS - RJ			0	
101-1221-6332-0000-1-12210-710000 - SPED TECH - REPAIRS AND MAINTENANCE	0	0		
101-1221-6332-4060-3-12210-000000 - SPED - REPAIRS AND MAINTENANCE		-490		
101-1221-6334-0000-1-12210-710000 - SPED TECH - EQUIPMENT RENTAL	0	0		
101-1221-6337-1050-3-12210-000000 - SPED - TECH RELATED MTNCE & REPAIR		-2,233		
101-1221-6337-1080-3-12210-000000 - SPED - TECH RELATED MTNCE & REPAIR		-2,233		
101-1221-6337-3000-3-12210-000000 - SPED - TECH RELATED MTNCE & REPAIR		-2,233		
101-1221-6337-3000-3-12210-710000 - SPED - TECH RELATED MAINT & REPAIR - LV				-12,500
101-1221-6337-3030-3-12210-000000 - SPED - TECH RELATED MTNCE & REPAIR		-2,233		
101-1221-6337-3050-3-12210-000000 - SPED - TECH RELATED MTNCE & REPAIR		-2,233		
101-1221-6337-4020-3-12210-000000 - SPED - TECH RELATED MTNCE & REPAIR		-2,233		
101-1221-6337-4040-3-12210-000000 - SPED - TECH RELATED MTNCE & REPAIR		-2,233		
101-1221-6337-4060-3-12210-000000 - SPED - TECH RELATED MTNCE & REPAIR		-2,233		
101-1221-6337-4080-3-12210-000000 - SPED - TECH RELATED MTNCE & REPAIR		-2,233		
101-1221-6337-5000-3-12210-000000 - SPED - TECH RELATED MTNCE & REPAIR		-2,233		
101-1221-6337-5020-3-12210-000000 - SPED - TECH RELATED MTNCE & REPAIR		-2,233		
101-1221-6337-5040-3-12210-000000 - SPED - TECH RELATED MTNCE & REPAIR		-2,233		

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-1221-6337-5060-3-12210-000000 - SPED - TECH RELATED MTNCE & REPAIR		-2,233		
101-1221-6337-5080-3-12210-000000 - SPED - TECH RELATED MTNCE & REPAIR		-2,233		
101-1221-6337-5090-3-12210-000000 - SPED - TECH RELATED MTNCE & REPAIR		-2,233		
101-1221-6337-6000-1-12210-710400 - RJEC - SPED - COPIER SVCS		-1,826		
101-1221-6343-0000-1-12210-710000 - SPED - LOCAL TRAVEL	-18,660			
101-1221-6343-1050-3-12210-000004 - SPED - LOCAL TRAVEL		-149		
101-1221-6343-1050-3-12210-710000 - SPED - OUT OF DISTRICT TRAVEL, REG - PH			0	
101-1221-6343-1050-3-12210-710004 - SPED - LOCAL TRAVEL - PH			0	
101-1221-6343-1080-3-12210-000004 - SPED - LOCAL TRAVEL		-174		
101-1221-6343-1080-3-12210-710000 - SPED - OUT OF DISTRICT TRAVEL, REG - PS			0	
101-1221-6343-1080-3-12210-710004 - SPED - LOCAL TRAVEL - PS			-183	
101-1221-6343-3000-3-12210-710000 - SPED - OUT OF DISTRICT TRAVEL, REG - LV			0	
101-1221-6343-3000-3-12210-710004 - SPED - LOCAL TRAVEL - LV			-183	
101-1221-6343-3030-3-12210-710000 - SPED - OUT OF DISTRICT TRAVEL, REG - CG			0	
101-1221-6343-3030-3-12210-710004 - SPED - LOCAL TRAVEL - CG			0	
101-1221-6343-3050-3-12210-710000 - SPED - OUT OF DISTRICT TRAVEL, REG - PL			0	
101-1221-6343-3050-3-12210-710004 - SPED - LOCAL TRAVEL - PL			0	
101-1221-6343-3060-3-12210-710000 - SPED - OUT OF DISTRICT TRAVEL, REG - WA			0	
101-1221-6343-3060-3-12210-710004 - SPED - LOCAL TRAVEL - WA			0	
101-1221-6343-4020-1-12210-710004 - SPED - LOCAL TRAVEL - CH		-7	0	
101-1221-6343-4020-3-12210-000004 - SPED - LOCAL TRAVEL		-500		
101-1221-6343-4020-3-12210-710000 - SPED - OUT OF DISTRICT TRAVEL, REG - CH			0	
101-1221-6343-4020-3-12210-710004 - SPED - LOCAL TRAVEL - CH			0	
101-1221-6343-4040-3-12210-710000 - SPED - OUT OF DISTRICT TRAVEL, REG - GR			0	
101-1221-6343-4040-3-12210-710004 - SPED - LOCAL TRAVEL - GR			0	
101-1221-6343-4060-3-12210-710000 - SPED - OUT OF DISTRICT TRAVEL, REG - LC			0	
101-1221-6343-4060-3-12210-710004 - SPED - LOCAL TRAVEL - LC			0	
101-1221-6343-4060-3-12210-720000 - SPED - OUT OF DISTRICT TRAVEL, REG		-195		
101-1221-6343-4080-3-12210-000004 - SPED - LOCAL TRAVEL		-50		
101-1221-6343-4080-3-12210-710000 - SPED - OUT OF DISTRICT TRAVEL, REG - RE			0	
101-1221-6343-4080-3-12210-710004 - SPED - LOCAL TRAVEL - RE			0	
101-1221-6343-4080-3-12210-720000 - SPED - OUT OF DISTRICT TRAVEL, REG		-390		
101-1221-6343-5000-3-12210-710000 - SPED - OUT OF DISTRICT TRAVEL, REG - SE			0	
101-1221-6343-5000-3-12210-710004 - SPED - LOCAL TRAVEL - SE			-899	
101-1221-6343-5000-3-12210-720000 - SPED - OUT OF DISTRICT TRAVEL, REG		-656		
101-1221-6343-5020-1-12210-710000 - SPED - OUT OF DISTRICT TRAVEL - UC			0	
101-1221-6343-5020-3-12210-000004 - SPED - LOCAL TRAVEL		-210		
101-1221-6343-5020-3-12210-710000 - SPED - OUT OF DISTRICT TRAVEL, REG - UC			-4,988	
101-1221-6343-5020-3-12210-710004 - SPED - LOCAL TRAVEL - UC			0	
101-1221-6343-5040-3-12210-710000 - SPED - OUT OF DISTRICT TRAVEL, REG - EL			0	
101-1221-6343-5040-3-12210-710004 - SPED - LOCAL TRAVEL - EL			0	
101-1221-6343-5060-3-12210-710000 - SPED - OUT OF DISTRICT TRAVEL, REG - PP			0	
101-1221-6343-5060-3-12210-710004 - SPED - LOCAL TRAVEL - PP			-183	
101-1221-6343-5080-3-12210-710000 - SPED - OUT OF DISTRICT TRAVEL, REG - HW			0	
101-1221-6343-5080-3-12210-710004 - SPED - LOCAL TRAVEL - HW			0	
101-1221-6343-5090-3-12210-710000 - SPED - OUT OF DISTRICT TRAVEL, REG - TR			0	
101-1221-6343-5090-3-12210-710004 - SPED - LOCAL TRAVEL - TR			-404	
101-1221-6343-5095-3-12210-710000 - SPED - OUT OF DISTRICT TRAVEL, REG - HP			0	
101-1221-6343-5095-3-12210-710004 - SPED - LOCAL TRAVEL - HP			0	
101-1221-6343-6000-1-12210-710400 - RJEC - SPED - OUT OF DISTRICT TRAVEL		-395		
101-1221-6343-6000-1-12210-710404 - RJEC - SPED - LOCAL TRAVEL		-394		
101-1221-6343-6000-3-12210-000004 - SPED - LOCAL TRAVEL		-981		
101-1221-6343-6000-3-12210-710000 - SPED - OUT OF DISTRICT TRAVEL, REG - RJ			-512	
101-1221-6343-6000-3-12210-710004 - SPED - LOCAL TRAVEL - RJ			-3,222	
101-1221-6343-6000-3-12210-720000 - SPED - OUT OF DISTRICT TRAVEL, REG		-5,024		
101-1221-6343-7500-3-12210-710000 - SPED - OUT OF DISTRICT TRAVEL, REG - GN			-547	
101-1221-6344-0000-1-12210-710100 - SPED - EXT SCH YR - LOCAL TRAVEL	0			
101-1221-6361-0000-1-12210-710000 - SPED TECH - COMMUNICATION SVCS	0	0		
101-1221-6361-6000-1-12210-710400 - RJEC - SPED - COMMUNICAT'N TELE/POSTAGE		-126		
101-1221-6363-0000-1-12210-710000 - SPED - PRINTING AND BINDING	-1,442	0		
101-1221-6363-6000-1-12210-710400 - RJEC - SPED - PRINTED FORMS		-9		

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-1221-6371-5060-1-12210-710000 - SPED - DUES & MEMBERSHIPS - PP			-84	
101-1221-6371-6000-1-12210-710400 - RJEC - SPED - DUES & MEMBERSHIPS		-59		
101-1221-6391-0000-1-12210-000003 - ASSIST FOR AUTISM - MISC PURCHASED SVCS		0	-4,718	
101-1221-6391-0000-1-12210-710000 - SPED - 504 INSERVICE TRAING - PURCH SVC	0			
101-1221-6391-0000-1-12210-910003 - ASSIST FOR AUTISM - PURCHASED SVCS	-2,113			
101-1221-6391-1050-1-12210-710000 - SPED - MISC PURCH SVCS - PH			-209	-100
101-1221-6391-1050-3-12210-000000 - SPED - MISC PURCHASED SVCS - PH			-183	
101-1221-6391-1080-1-12210-000000 - SPED - MISC PURCHASED SVCS - PS		-125	0	
101-1221-6391-1080-1-12210-000003 - ASSIST FOR AUTISM - PURCHASED SVCS		-561		
101-1221-6391-1080-1-12210-710000 - SPED - MISC PURCH SVCS - PS	0		-70	
101-1221-6391-1080-3-12210-000000 - SPED - MISC PURCHASED SVCS - PS			-183	
101-1221-6391-3000-1-12210-710000 - SPED - MISC PURCH SVCS - LV	0		0	
101-1221-6391-3000-3-12210-000000 - SPED - MISC PURCHASED SVCS - LV			0	
101-1221-6391-3030-1-12210-000000 - SPED - MISC PURCHASED SVCS - CG		0	0	
101-1221-6391-3030-1-12210-000003 - ASSIST FOR AUTISM - PURCHASED SVCS		-460		
101-1221-6391-3030-1-12210-710000 - SPED - MISC PURCH SVCS - CG			-2,280	
101-1221-6391-3030-3-12210-000000 - SPED - MISC PURCHASED SVCS - CG			0	
101-1221-6391-3050-1-12210-000000 - SPED - MISC PURCHASED SVCS - PL		0	0	
101-1221-6391-3050-1-12210-000003 - ASSIST FOR AUTISM - PURCHASED SVCS		-1,039		
101-1221-6391-3050-1-12210-710000 - SPED - MISC PURCH SVCS - PL			-2,407	
101-1221-6391-3050-3-12210-000000 - SPED - MISC PURCHASED SVCS - PL			0	
101-1221-6391-3060-1-12210-710000 - SPED - MISC PURCH SVCS - WA			0	
101-1221-6391-3060-3-12210-000000 - SPED - MISC PURCHASED SVCS - WA			0	
101-1221-6391-4020-1-12210-710000 - SPED - MISC PURCH SVCS - CH			-214	
101-1221-6391-4020-3-12210-000000 - SPED - MISC PURCHASED SVCS - CH			0	
101-1221-6391-4040-1-12210-710000 - SPED - MISC PURCH SVCS - GR			0	
101-1221-6391-4040-3-12210-000000 - SPED - MISC PURCHASED SVCS - GR			0	
101-1221-6391-4060-1-12210-710000 - SPED - MISC PURCH SVCS - LC			-147	
101-1221-6391-4060-3-12210-000000 - SPED - MISC PURCHASED SVCS - LC			-111	
101-1221-6391-4080-1-12210-710000 - SPED - MISC PURCH SVCS - RE			0	
101-1221-6391-4080-3-12210-000000 - SPED - MISC PURCHASED SVCS - RE			-253	
101-1221-6391-5000-1-12210-710000 - SPED - MISC PURCH SVCS - SE			-214	
101-1221-6391-5000-3-12210-000000 - SPED - MISC PURCHASED SVCS - SE			0	
101-1221-6391-5020-1-12210-710000 - SPED - MISC PURCH SVCS - UC			0	
101-1221-6391-5020-3-12210-000000 - SPED - MISC PURCHASED SVCS - UC			0	
101-1221-6391-5040-1-12210-710000 - SPED - MISC PURCH SVCS - EL			-2,407	
101-1221-6391-5040-3-12210-000000 - SPED - MISC PURCHASED SVCS - EL			0	
101-1221-6391-5060-1-12210-710000 - SPED - MISC PURCH SVCS - PP			-2,553	
101-1221-6391-5060-3-12210-000000 - SPED - MISC PURCHASED SVCS - PP			-253	
101-1221-6391-5080-1-12210-710000 - SPED - MISC PURCH SVCS - HW	0	0	0	
101-1221-6391-5080-3-12210-000000 - SPED - MISC PURCHASED SVCS - HW			0	
101-1221-6391-5090-1-12210-710000 - SPED - MISC PURCH SVCS - TR			0	
101-1221-6391-5090-3-12210-000000 - SPED - MISC PURCHASED SVCS - TR			0	
101-1221-6391-5095-1-12210-710000 - SPED - MISC PURCH SVCS - HP			0	
101-1221-6391-5095-3-12210-000000 - SPED - MISC PURCHASED SVCS - HP			0	
101-1221-6391-6000-1-12210-710000 - SPED - MISC PURCH SVCS - RJ			-39	
101-1221-6391-6000-1-12210-710400 - RJEC - SPED - MISC PURCHASED SVCS		-577		
101-1221-6391-6000-3-12210-000000 - SPED - MISC PURCHASED SVCS - RJ		-19	0	
101-2113-6319-0000-1-12210-000000 - MEDICAID - PROF SVC - CONSULT STUDENT	-3,049			
101-2113-6319-1050-1-12210-710000 - MEDICAID - PROF SVC - CONSULT(DNU) - PH		0	0	
101-2113-6319-1080-1-12210-710000 - MEDICAID - PROF SVC - CONSULT STUDENT		0	0	
101-2113-6319-3000-1-12210-710000 - MEDICAID - PROF SVC - CONSULT STUDENT		0	0	
101-2113-6319-3030-1-12210-710000 - MEDICAID - PROF SVC - CONSULT STUDENT		0	0	
101-2113-6319-3050-1-12210-710000 - MEDICAID - PROF SVC - CONSULT STUDENT		0	0	
101-2113-6319-3060-1-12210-710000 - MEDICAID - PROF SVC - CONSULT STUDENT		0	0	
101-2113-6319-4020-1-12210-000000 - MEDICAID - PROF SVC - CONSULT STUDENT		0	0	
101-2113-6319-4040-1-12210-710000 - MEDICAID - PROF SVC - CONSULT STUDENT		0	0	
101-2113-6319-4060-1-12210-710000 - MEDICAID - PROF SVC - CONSULT STUDENT		0	0	
101-2113-6319-4080-1-12210-710000 - MEDICAID - PROF SVC - CONSULT(DNU) - RE		0	0	
101-2113-6319-5000-1-12210-710000 - MEDICAID - PROF SVC - CONSULT STUDENT		0	0	
101-2113-6319-5020-1-12210-710000 - MEDICAID - PROF SVC - CONSULT STUDENT		0	0	

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-2113-6319-5040-1-12210-710000 - MEDICAID - PROF SVC - CONSULT STUDENT		0	0	
101-2113-6319-5060-1-12210-710000 - MEDICAID - PROF SVC - CONSULT STUDENT		0	0	
101-2113-6319-5080-1-12210-710000 - MEDICAID - PROF SVC - CONSULT STUDENT		0	0	
101-2113-6319-5090-1-12210-710000 - MEDICAID - PROF SVC - CONSULT STUDENT		0	0	
101-2113-6319-5095-1-12210-710000 - MEDICAID - PROF SVC - CONSULT STUDENT		0	0	
101-2134-6313-1050-1-12210-000000 - SPED - PUPIL SVCS - NURSE - PH			0	
101-2134-6313-1050-1-12210-710000 - SPED - PUPIL SVCS - NURSE - PH		0	0	
101-2134-6313-1080-1-12210-000000 - SPED - PUPIL SVCS - NURSE - PS			0	
101-2134-6313-1080-1-12210-710100 - SPED - PUPIL SVCS - NURSE - ESY - PS		0	0	
101-2134-6313-3000-1-12210-000000 - SPED - PUPIL SVCS - NURSE - LV			0	
101-2134-6313-3000-3-12210-000000 - SPED - PUPIL SVCS - NURSE		-885		
101-2134-6313-3030-1-12210-000000 - SPED - PUPIL SVCS - NURSE - CG			-10,214	
101-2134-6313-3030-3-12210-000000 - SPED - PUPIL SVCS - NURSE		-552		
101-2134-6313-3050-1-12210-000000 - SPED - PUPIL SVCS - NURSE - PL			0	
101-2134-6313-3060-1-12210-000000 - SPED - PUPIL SVCS - NURSE - WA			0	
101-2134-6313-4020-1-12210-000000 - SPED - PUPIL SVCS - NURSE - CH			-6,340	
101-2134-6313-4020-3-12210-000000 - SPED - PUPIL SVCS - NURSE		-2,910		
101-2134-6313-4040-1-12210-000000 - SPED - PUPIL SVCS - NURSE - GR			0	
101-2134-6313-4060-1-12210-000000 - SPED - PUPIL SVCS - NURSE - LC			0	
101-2134-6313-4080-1-12210-000000 - SPED - PUPIL SVCS - NURSE - RE			-8,591	
101-2134-6313-4080-3-12210-000000 - SPED - PUPIL SVCS - NURSE		-60,906		
101-2134-6313-5000-1-12210-000000 - SPED - PUPIL SVCS - NURSE - SE			-76,287	
101-2134-6313-5020-1-12210-000000 - SPED - PUPIL SVCS - NURSE - UC			0	
101-2134-6313-5040-1-12210-000000 - SPED - PUPIL SVCS - NURSE - EL			0	
101-2134-6313-5060-1-12210-000000 - SPED - PUPIL SVCS - NURSE - PP			0	
101-2134-6313-5080-1-12210-000000 - SPED - PUPIL SVCS - NURSE - HW			0	
101-2134-6313-5090-1-12210-000000 - SPED - PUPIL SVCS - NURSE - TR			0	
101-2134-6313-5095-1-12210-000000 - SPED - PUPIL SVCS - NURSE - HP			0	
101-2142-6313-4040-3-12210-000000 - SPED - ASSIST PUPIL/PARENT SUP TEACHING		-1,800		
101-2152-6313-1020-1-12210-000000 - SPED - PUPIL SVCS - SPEECH - LD			0	
101-2152-6313-1020-3-12210-000000 - SPED - PUPIL SVCS - SPEECH		-10,477		
101-2152-6313-1050-1-12210-000000 - SPED - PUPIL SVCS - SPEECH - PH			-176	
101-2152-6313-1080-1-12210-000000 - SPED - PUPIL SVCS - SPEECH - PS			0	
101-2152-6313-3000-1-12210-000000 - SPED - PUPIL SVCS - SPEECH - LV			-2,957	
101-2152-6313-3000-3-12210-000000 - SPED - PUPIL SVCS - SPEECH		-167		
101-2152-6313-3030-1-12210-000000 - SPED - PUPIL SVCS - SPEECH - CG			-7,360	
101-2152-6313-3050-1-12210-000000 - SPED - PUPIL SVCS - SPEECH - PL			0	
101-2152-6313-3060-1-12210-000000 - SPED - PUPIL SVCS - SPEECH - WA			0	
101-2152-6313-4020-1-12210-000000 - SPED - PUPIL SVCS - SPEECH - CH			0	
101-2152-6313-4020-3-12210-000000 - SPED - PUPIL SVCS - SPEECH		-10,065		
101-2152-6313-4040-1-12210-000000 - SPED - PUPIL SVCS - SPEECH - GR			0	
101-2152-6313-4060-1-12210-000000 - SPED - PUPIL SVCS - SPEECH - LC			0	
101-2152-6313-4060-3-12210-000000 - SPED - PUPIL SVCS - SPEECH		-246		
101-2152-6313-4060-3-12210-710000 - SPED - PUPIL SVCS - SPEECH - LC				-18,750
101-2152-6313-4080-1-12210-000000 - SPED - PUPIL SVCS - SPEECH - RE			-2,957	
101-2152-6313-4080-3-12210-000000 - SPED - PUPIL SVCS - SPEECH		-10,626		
101-2152-6313-5000-1-12210-000000 - SPED - PUPIL SVCS - SPEECH - SE			-7,073	
101-2152-6313-5000-3-12210-000000 - SPED - PUPIL SVCS - SPEECH		-288		
101-2152-6313-5020-1-12210-000000 - SPED - PUPIL SVCS - SPEECH - UC			0	
101-2152-6313-5040-1-12210-000000 - SPED - PUPIL SVCS - SPEECH - EL			0	
101-2152-6313-5060-1-12210-000000 - SPED - PUPIL SVCS - SPEECH - PP			0	
101-2152-6313-5060-3-12210-000000 - SPED - PUPIL SVCS - SPEECH		-22,429		
101-2152-6313-5080-1-12210-000000 - SPED - PUPIL SVCS - SPEECH - HW			-6,093	
101-2152-6313-5080-1-12210-710000 - SPED - PUPIL SVCS - SPEECH - HW			-24,791	
101-2152-6313-5090-1-12210-000000 - SPED - PUPIL SVCS - SPEECH - TR			0	
101-2152-6313-5095-1-12210-000000 - SPED - PUPIL SVCS - SPEECH - HP			0	
101-2162-6313-1050-1-12210-000000 - SPED - PUPIL SVCS - OT - PH			0	
101-2162-6313-1080-1-12210-000000 - SPED - PUPIL SVCS - OT - PS			0	
101-2162-6313-3000-1-12210-000000 - SPED - PUPIL SVCS - OT - LV			-2,957	
101-2162-6313-3030-1-12210-000000 - SPED - PUPIL SVCS - OT - CG			0	
101-2162-6313-3050-1-12210-000000 - SPED - PUPIL SVCS - OT - PL			0	

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-2162-6313-3060-1-12210-000000 - SPED - PUPIL SVCS - OT - WA			-3,092	
101-2162-6313-4020-1-12210-000000 - SPED - PUPIL SVCS - OT - CH			-3,972	
101-2162-6313-4020-3-12210-000000 - SPED - PUPIL SVCS - OT		-4,721		
101-2162-6313-4040-1-12210-000000 - SPED - PUPIL SVCS - OT - GR			0	
101-2162-6313-4060-1-12210-000000 - SPED - PUPIL SVCS - OT - LC			-739	
101-2162-6313-4060-3-12210-000000 - SPED - PUPIL SVCS - OT		-8,114		
101-2162-6313-4080-1-12210-000000 - SPED - PUPIL SVCS - OT - RE			-4,840	
101-2162-6313-4080-3-12210-000000 - SPED - PUPIL SVCS - OT		-19,877		
101-2162-6313-4080-3-12210-710000 - SPED - PUPIL SVCS - OT - RE				-18,750
101-2162-6313-5000-1-12210-000000 - SPED - PUPIL SVCS - OT - SE			-16,095	
101-2162-6313-5000-3-12210-000000 - SPED - PUPIL SVCS - OT		-19,631		
101-2162-6313-5020-1-12210-000000 - SPED - PUPIL SVCS - OT - UC			0	
101-2162-6313-5040-1-12210-000000 - SPED - PUPIL SVCS - OT - EL			0	
101-2162-6313-5060-1-12210-000000 - SPED - PUPIL SVCS - OT - PP			-154	
101-2162-6313-5060-3-12210-000000 - SPED - PUPIL SVCS - OT		-5,934		
101-2162-6313-5060-3-12210-710000 - SPED - PUPIL SVCS - OT - PP				-18,750
101-2162-6313-5080-1-12210-000000 - SPED - PUPIL SVCS - OT - HW			0	
101-2162-6313-5090-1-12210-000000 - SPED - PUPIL SVCS - OT - TR			-153	
101-2162-6313-5090-3-12210-000000 - SPED - PUPIL SVCS - OT		-7,931		
101-2162-6313-5095-1-12210-000000 - SPED - PUPIL SVCS - OT - HP			0	
101-2162-6313-6000-1-12210-000000 - SPED - PUPIL SVCS - OT - RJ			-14,889	
101-2162-6313-6000-3-12210-000000 - SPED - PUPIL SVCS - OT		-11,387		
101-2172-6313-1050-1-12210-000000 - SPED - PUPIL SVCS - PT - PH			0	
101-2172-6313-1080-1-12210-000000 - SPED - PUPIL SVCS - PT - PS			0	
101-2172-6313-3000-1-12210-000000 - SPED - PUPIL SVCS - PT - LV			0	
101-2172-6313-3030-1-12210-000000 - SPED - PUPIL SVCS - PT - CG			0	
101-2172-6313-3050-1-12210-000000 - SPED - PUPIL SVCS - PT - PL			0	
101-2172-6313-3060-1-12210-000000 - SPED - PUPIL SVCS - PT - WA			0	
101-2172-6313-4020-1-12210-000000 - SPED - PUPIL SVCS - PT - CH			0	
101-2172-6313-4020-3-12210-710000 - SPED - PUPIL SVCS - PT - CH				-18,750
101-2172-6313-4040-1-12210-000000 - SPED - PUPIL SVCS - PT - GR			0	
101-2172-6313-4060-1-12210-000000 - SPED - PUPIL SVCS - PT - LC			0	
101-2172-6313-4060-3-12210-710000 - SPED - PUPIL SVCS - PT - LC				-18,750
101-2172-6313-4080-1-12210-000000 - SPED - PUPIL SVCS - PT - RE			0	
101-2172-6313-5000-1-12210-000000 - SPED - PUPIL SVCS - PT - SE			0	
101-2172-6313-5020-1-12210-000000 - SPED - PUPIL SVCS - PT - UC			0	
101-2172-6313-5040-1-12210-000000 - SPED - PUPIL SVCS - PT - EL			0	
101-2172-6313-5060-1-12210-000000 - SPED - PUPIL SVCS - PT - PP			0	
101-2172-6313-5080-1-12210-000000 - SPED - PUPIL SVCS - PT - HW			0	
101-2172-6313-5090-1-12210-000000 - SPED - PUPIL SVCS - PT - TR			0	
101-2172-6313-5095-1-12210-000000 - SPED - PUPIL SVCS - PT - HP			0	
101-2182-6313-1050-1-12210-000000 - SPED - PUPIL SVCS - VISION - PH			-14,162	
101-2182-6313-1050-3-12210-000000 - SPED - PUPIL SVCS - VISION		-4,538		
101-2182-6313-1050-3-12210-710000 - SPED - PUPIL SVCS - VISION - PH				-12,500
101-2182-6313-1080-1-12210-000000 - SPED - PUPIL SVCS - VISION - PS			0	
101-2182-6313-1080-3-12210-000000 - SPED - PUPIL SVCS - VISION		-1,650		
101-2182-6313-3000-1-12210-000000 - SPED - PUPIL SVCS - VISION - LV			0	
101-2182-6313-3030-1-12210-000000 - SPED - PUPIL SVCS - VISION - CG			0	
101-2182-6313-3030-3-12210-000000 - SPED - PUPIL SVCS - VISION		-3,850		
101-2182-6313-3030-3-12210-710000 - SPED - PUPIL SVCS - VISION - CG				-12,500
101-2182-6313-3050-1-12210-000000 - SPED - PUPIL SVCS - VISION - PL			0	
101-2182-6313-3050-3-12210-000000 - SPED - PUPIL SVCS - VISION		-1,635		
101-2182-6313-3060-1-12210-000000 - SPED - PUPIL SVCS - VISION - WA			0	
101-2182-6313-4020-1-12210-000000 - SPED - PUPIL SVCS - VISION - CH			-3,847	
101-2182-6313-4020-3-12210-000000 - SPED - PUPIL SVCS - VISION		-2,365		
101-2182-6313-4020-3-12210-710000 - SPED - PUPIL SVCS - VISION - CH				-12,500
101-2182-6313-4040-1-12210-000000 - SPED - PUPIL SVCS - VISION - GR			0	
101-2182-6313-4060-1-12210-000000 - SPED - PUPIL SVCS - VISION - LC			0	
101-2182-6313-4080-1-12210-000000 - SPED - PUPIL SVCS - VISION - RE			0	
101-2182-6313-5000-1-12210-000000 - SPED - PUPIL SVCS - VISION - SE			-76	
101-2182-6313-5020-1-12210-000000 - SPED - PUPIL SVCS - VISION - UC			0	

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-2182-6313-5040-1-12210-000000 - SPED - PUPIL SVCS - VISION - EL			0	
101-2182-6313-5060-1-12210-000000 - SPED - PUPIL SVCS - VISION - PP			0	
101-2182-6313-5080-1-12210-000000 - SPED - PUPIL SVCS - VISION - HW			-4,699	
101-2182-6313-5080-3-12210-000000 - SPED - PUPIL SVCS - VISION		-3,328		
101-2182-6313-5090-1-12210-000000 - SPED - PUPIL SVCS - VISION - TR			0	
101-2182-6313-5095-1-12210-000000 - SPED - PUPIL SVCS - VISION - HP			0	
101-2329-6312-0000-3-12210-000000 - SPED - INSTRUCTNL IMPROVE SVCS			-556	
101-2329-6332-0000-1-12210-000000 - SPED - REPAIRS AND MAINTENANCE			-113	
101-2329-6343-0000-1-12210-710004 - SPED - LOCAL TRAVEL		-20,193	-19,271	-21,000
101-2329-6343-0000-3-12210-000000 - SPED - OUT OF DISTRICT TRAVEL, REG		-2,675		
101-2329-6343-0000-3-12210-000004 - SPED - LOCAL TRAVEL		-3,254		
101-2329-6343-0000-3-12210-710000 - SPED - OUT OF DISTRICT TRAVEL			-9,406	
101-2329-6343-0000-3-12210-710004 - SPED - LOCAL TRAVEL (D.O.)			-4,128	
101-2329-6361-0000-3-12210-000000 - SPED - COMMUNICATION - POSTAGE			-431	-100
101-2329-6363-0000-1-12210-710000 - SPED - PRINTED FORMS		-335	-193	-1,500
101-2329-6371-0000-3-12210-000000 - SPED - DUES & MEMBERSHIPS		-260	-274	-350
101-2529-6319-0000-1-12210-710000 - MEDICAID - PROF SVC - CONSULT STUDENT			-1,484	
101-2551-6342-0000-1-12210-000000 - SPED - NON-RTE TRANSP	-8,975	-13,693	-19,571	
101-2551-6342-0000-1-12210-710100 - SPED - CONTRACT NON-RTE TRANSP - ESY	-23,407	-103,041	-101,114	
101-2551-6342-0000-3-12210-000000 - SPED - CONTRACTED ALLOWABLE TRSP SVCS		-31,970		
101-2551-6342-1080-1-12210-710000 - SPED - CONTRACT PUPIL NON-RTE TRSP - PS	-76	-586	0	
101-2551-6342-6000-1-12210-710400 - RJEC - CONTRACTED PUPIL - NON-RTE TRSP		-391		
101-2553-6341-0000-1-12210-710000 - TRSP SPED - CTRD ALLOW DISBD RTE - PUPIL	0	0	0	
101-2553-6341-0000-3-12210-000000 - TRSP SPED - CTRD ALLOW DISBD RTE TO SCH		-2,048		
101-2553-6341-0000-3-12210-710000 - TRSP SPED - CTRD - PUPIL DISAB RTE	-1,180,728	-1,276,383	-1,723,484	-1,441,529
101-2553-6342-0000-3-12210-000000 - SPED - CONTRACTED ALLOWABLE TRANSP SVCS			-29,678	
101-2553-6342-0000-3-12210-710000 - SPED CONTRACTED PUPIL - NON-RTE TRANSP				-30,000
101-2553-6342-0000-3-12210-710100 - SPED - CONTRACT NON-RTE TRANSP - ESY				-155,000
101-2553-6363-0000-3-12210-710000 - TRSP ALLOW/SPED - PRNTED FORM (USE YE %)	0	0	0	
202-1221-6311-3000-1-12210-710000 - SPED - PURCH INSTRUCTIONAL SVCS - LV		-399	0	
202-1221-6311-3060-1-12210-710000 - SPED - PURCH INSTRUCTIONAL SVCS - WA		0	0	
202-1911-6311-0000-1-12210-000000 - SPED TUITION - LOCAL EFFORT/SEV DISABLED	-160,052			
202-1911-6311-0000-1-12210-710000 - SPED TUITION - LOCAL EFFORT/SEV DISABLED		0		
202-1911-6311-1050-1-12210-710000 - SPED TUITION - LOCAL EFF/SEV DISAB - PH		0	-85,097	
202-1911-6311-1080-1-12210-710000 - SPED TUITION - LOCAL EFF/SEV DISAB - PS		0	-7,691	
202-1911-6311-3000-1-12210-710000 - SPED TUITION - LOCAL EFF/SEV DISAB - LV		0	-9,369	
202-1911-6311-3030-1-12210-710000 - SPED TUITION - LOCAL EFF/SEV DISAB - CG		0	0	
202-1911-6311-3050-1-12210-710000 - SPED TUITION - LOCAL EFF/SEV DISAB - PL		0	0	
202-1911-6311-3060-1-12210-710000 - SPED TUITION - LOCAL EFF/SEV DISAB - WA		0	0	
202-1911-6311-4020-1-12210-710000 - SPED TUITION - LOCAL EFF/SEV DISAB - CH		0	0	
202-1911-6311-4040-1-12210-710000 - SPED TUITION - LOCAL EFF/SEV DISAB - GR		0	-387	
202-1911-6311-4060-1-12210-710000 - SPED TUITION - LOCAL EFF/SEV DISAB - LC		0	0	
202-1911-6311-4080-1-12210-710000 - SPED TUITION - LOCAL EFF/SEV DISAB - RE		0	-9,552	
202-1911-6311-5000-1-12210-710000 - SPED TUITION - LOCAL EFF/SEV DISAB - SE		0	0	
202-1911-6311-5020-1-12210-710000 - SPED TUITION - LOCAL EFF/SEV DISAB - UC		0	0	
202-1911-6311-5040-1-12210-710000 - SPED TUITION - LOCAL EFF/SEV DISAB - EL		0	0	
202-1911-6311-5060-1-12210-710000 - SPED TUITION - LOCAL EFF/SEV DISAB - PP		0	0	
202-1911-6311-5080-1-12210-710000 - SPED TUITION - LOCAL EFF/SEV DISAB - HW		0	0	
202-1911-6311-5090-1-12210-710000 - SPED TUITION - LOCAL EFF/SEV DISAB - TR		0	0	
202-1911-6311-5095-1-12210-710000 - SPED TUITION - LOCAL EFF/SEV DISAB - HP		0	0	
202-1931-6311-0000-1-12210-710000 - SPED TUITION - DISTRICTS W/I ST DNU	0			
202-1933-6311-0000-1-12210-710000 - SPED TUITION - PRIVATE AGENCIES	-262,469	0		
202-1933-6311-1050-1-12210-710000 - SPED TUITION - PRIVATE AGENCIES - PH		0	-125,186	
202-1933-6311-1050-3-12210-710000 - SPED TUITION - PRIVATE AGENCIES - PH		-86,311		
202-1933-6311-1080-1-12210-710000 - SPED TUITION - PRIVATE AGENCIES - PS		0	-58,883	-126,546
202-1933-6311-1080-3-12210-710000 - SPED TUITION - PRIVATE AGENCIES - PS		-44,114	-443	
202-1933-6311-3000-1-12210-710000 - SPED TUITION - PRIVATE AGENCIES - LV		0	0	
202-1933-6311-3030-1-12210-710000 - SPED TUITION - PRIVATE AGENCIES - CG		0	0	
202-1933-6311-3050-1-12210-710000 - SPED TUITION - PRIVATE AGENCIES - PL		0	0	
202-1933-6311-3060-1-12210-710000 - SPED TUITION - PRIVATE AGENCIES - WA		0	0	
202-1933-6311-4020-1-12210-710000 - SPED TUITION - PRIVATE AGENCIES - CH		0	0	

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
202-1933-6311-4040-1-12210-710000 - SPED TUITION - PRIVATE AGENCIES - GR		0	0	
202-1933-6311-4060-1-12210-710000 - SPED TUITION - PRIVATE AGENCIES - LC		0	0	
202-1933-6311-4080-1-12210-710000 - SPED TUITION - PRIVATE AGENCIES - RE		0	0	
202-1933-6311-5000-1-12210-710000 - SPED TUITION - PRIVATE AGENCIES - SE		0	0	
202-1933-6311-5020-1-12210-710000 - SPED TUITION - PRIVATE AGENCIES - UC		0	0	
202-1933-6311-5040-1-12210-710000 - SPED TUITION - PRIVATE AGENCIES - EL		0	0	
202-1933-6311-5060-1-12210-710000 - SPED TUITION - PRIVATE AGENCIES - PP		0	0	
202-1933-6311-5080-1-12210-710000 - SPED TUITION - PRIVATE AGENCIES - HW		0	0	
202-1933-6311-5090-1-12210-710000 - SPED TUITION - PRIVATE AGENCIES - TR		0	0	
202-1933-6311-5095-1-12210-710000 - SPED TUITION - PRIVATE AGENCIES - HP		0	0	
202-1933-6311-6000-1-12210-710000 - SPED TUITION - PRIVATE AGENCIES - RJ		0	-123,159	
202-1933-6311-6000-3-12210-710000 - SPED TUITION - PRIVATE AGENCIES - RJ		-75,719		-100,000
202-1941-6311-0000-1-12210-000000 - SPED - TUITION, PURCHASE INST SVCSDNU	0			
6400 - SUPPLIES AND MATERIALS	**-126,482**	**-251,964**	**-229,489**	**-67,900**
101-1221-6411-0000-1-12210-000003 - ASSIST FOR AUTISM - SUPPLIES		0	0	-500
101-1221-6411-0000-1-12210-710000 - SPED - SUPPLIES	0	0		
101-1221-6411-0000-1-12210-710001 - SPED - SUPPLIES	0	0		
101-1221-6411-0000-1-12210-710002 - SPED - SUPPLIES - 504	0	0		
101-1221-6411-0000-1-12210-710100 - SPED - SUPPLIES - ESY	-593	0		
101-1221-6411-0000-1-12210-710300 - SPED - SUPPLIES - TESTING - HMBD DISP	0	0		
101-1221-6411-0000-1-12210-910003 - ASSIST FOR AUTISM - SUPPLIES	-8,096			
101-1221-6411-1020-1-12210-000000 - SPED - SUPPLIES - LD		0	0	
101-1221-6411-1020-1-12210-710000 - LEAD - SPED - SUPPLIES	-17			
101-1221-6411-1050-1-12210-000000 - SPED - SUPPLIES - PH		-3,264	0	
101-1221-6411-1050-1-12210-710000 - SPED - HS - SUPPLIES	-2,296			
101-1221-6411-1050-1-12210-710001 - SPED - SUPPLIES - PH			-3,107	-12,875
101-1221-6411-1050-1-12210-710002 - SPED - SUPPLIES - 504 - PH		0	0	-100
101-1221-6411-1050-1-12210-710100 - SPED - SUPPLIES - ESY - PH		-113	-1,474	
101-1221-6411-1050-3-12210-710000 - IDEA - SUPPLIES - PH		-2,635		
101-1221-6411-1080-1-12210-000000 - SPED - SUPPLIES - PS		-561	0	
101-1221-6411-1080-1-12210-710000 - SPED - HS - SUPPLIES	-1,669			
101-1221-6411-1080-1-12210-710001 - SPED - SUPPLIES - PS			-3,039	-875
101-1221-6411-1080-1-12210-710002 - SPED - SUPPLIES - 504 - PS		0	0	
101-1221-6411-1080-3-12210-710000 - IDEA - SUPPLIES - PS		-1,417		
101-1221-6411-3000-1-12210-000000 - SPED - SUPPLIES - LV		-1,882	0	
101-1221-6411-3000-1-12210-710000 - SPED - SUPPLIES	-2,565			
101-1221-6411-3000-1-12210-710001 - SPED - SUPPLIES - LV		-60	-3,618	-10,875
101-1221-6411-3000-1-12210-710002 - SPED - SUPPLIES - 504 - LV		0	0	
101-1221-6411-3000-1-12210-710100 - SPED - SUPPLIES - ESY - LV		-26	0	
101-1221-6411-3000-3-12210-710000 - IDEA - SUPPLIES - LV		-3,162		
101-1221-6411-3030-1-12210-000000 - SPED - SUPPLIES - CG		-2,498	0	
101-1221-6411-3030-1-12210-710000 - SPED - MS - SUPPLIES	-1,387			
101-1221-6411-3030-1-12210-710001 - SPED - SUPPLIES - CG			-15,384	
101-1221-6411-3030-1-12210-710002 - SPED - SUPPLIES - 504 - CG		0	0	
101-1221-6411-3030-1-12210-710100 - SPED - MS - SUPPLIES - CMS	0			
101-1221-6411-3030-3-12210-710000 - IDEA - SUPPLIES - CG		-537		
101-1221-6411-3050-1-12210-000000 - SPED - SUPPLIES - PL		-928	0	
101-1221-6411-3050-1-12210-710000 - SPED - MS - SUPPLIES - PMS	-1,007			
101-1221-6411-3050-1-12210-710001 - SPED - SUPPLIES - PL			1,862	
101-1221-6411-3050-1-12210-710002 - SPED - SUPPLIES - 504 - PL		0	0	
101-1221-6411-3050-3-12210-710000 - IDEA - SUPPLIES - PL		-1,393		
101-1221-6411-3060-1-12210-000000 - SPED - SUPPLIES - WA		0	0	
101-1221-6411-3060-1-12210-710001 - SPED - SUPPLIES - WA			-2,409	
101-1221-6411-3060-1-12210-710002 - SPED - SUPPLIES - 504 - WA		0	0	
101-1221-6411-3060-3-12210-710000 - IDEA - SUPPLIES - WA		-141		
101-1221-6411-4020-1-12210-000000 - SPED - SUPPLIES - CH		-665	0	
101-1221-6411-4020-1-12210-710000 - SPED - SUPPLIES	-1,119			
101-1221-6411-4020-1-12210-710001 - SPED - SUPPLIES - CH			-4,282	
101-1221-6411-4020-1-12210-710002 - SPED - SUPPLIES - 504 - CH		0	0	
101-1221-6411-4020-1-12210-710100 - SPED - SUPPLIES - ESY - CH		-87	0	
101-1221-6411-4020-3-12210-710000 - IDEA - SUPPLIES - CH		-2,251		

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-1221-6411-4040-1-12210-000000 - SPED - SUPPLIES - GR		-431	0	
101-1221-6411-4040-1-12210-710000 - SPED - SOCIAL WKR - SUPPLIES	-947			
101-1221-6411-4040-1-12210-710001 - SPED - SUPPLIES - GR			-120	
101-1221-6411-4040-1-12210-710002 - SPED - SUPPLIES - 504 - GR		0	0	
101-1221-6411-4040-1-12210-710100 - SPED - SUPPLIES - ESY - GR		0	0	
101-1221-6411-4040-3-12210-710000 - IDEA - SUPPLIES - GR		-375		
101-1221-6411-4060-1-12210-000000 - SPED - SUPPLIES - LC		-189	0	
101-1221-6411-4060-1-12210-710000 - SPED - SUPPLIES	-371			
101-1221-6411-4060-1-12210-710001 - SPED - SUPPLIES - LC			-12,070	
101-1221-6411-4060-1-12210-710002 - SPED - SUPPLIES - 504 - LC		0	0	
101-1221-6411-4060-3-12210-710000 - IDEA - SUPPLIES - LC		-2,176		
101-1221-6411-4080-1-12210-000000 - SPED - SUPPLIES - RE		-1,858	0	
101-1221-6411-4080-1-12210-000003 - ASSIST FOR AUTISM - SUPPLIES		-342		
101-1221-6411-4080-1-12210-710000 - SPED - SUPPLIES	-2,431			
101-1221-6411-4080-1-12210-710001 - SPED - SUPPLIES - RE			-2,281	-10,000
101-1221-6411-4080-1-12210-710002 - SPED - SUPPLIES - 504 - RE		0	0	-100
101-1221-6411-4080-1-12210-710100 - SPED - SUPPLIES - ESY - RE		-81	-116	
101-1221-6411-4080-3-12210-710000 - IDEA - SUPPLIES - RE		-12,874		
101-1221-6411-5000-1-12210-000000 - SPED - SUPPLIES - SE		-599	0	
101-1221-6411-5000-1-12210-710000 - SPED - ELEM - SUPPLIES	-475			
101-1221-6411-5000-1-12210-710001 - SPED - SUPPLIES - SE			-4,450	
101-1221-6411-5000-1-12210-710002 - SPED - SUPPLIES - 504 - SE		0	0	
101-1221-6411-5000-3-12210-710000 - IDEA - SUPPLIES - SE		-367		
101-1221-6411-5020-1-12210-000000 - SPED - SUPPLIES - UC		-1,053	0	
101-1221-6411-5020-1-12210-710000 - SPED - UC SUPPLIES	-887			
101-1221-6411-5020-1-12210-710001 - SPED - SUPPLIES - UC			-969	
101-1221-6411-5020-1-12210-710002 - SPED - SUPPLIES - 504 - UC		0	0	
101-1221-6411-5020-1-12210-710100 - SPED - SUPPLIES - ESY - UC		0	-35	
101-1221-6411-5020-3-12210-710000 - IDEA - SUPPLIES - UC		-385		
101-1221-6411-5040-1-12210-000000 - SPED - SUPPLIES - EL		-411	0	
101-1221-6411-5040-1-12210-710000 - SPED - SUPPLIES	-225			
101-1221-6411-5040-1-12210-710001 - SPED - SUPPLIES - EL			2,066	
101-1221-6411-5040-1-12210-710002 - SPED - SUPPLIES - 504 - EL		0	0	
101-1221-6411-5040-3-12210-710000 - IDEA - SUPPLIES - EL		-371		
101-1221-6411-5060-1-12210-000000 - SPED - SUPPLIES - PP		-1,887	0	
101-1221-6411-5060-1-12210-710000 - SPED - SUPPLIES	-1,126			
101-1221-6411-5060-1-12210-710001 - SPED - SUPPLIES - PP			684	
101-1221-6411-5060-1-12210-710002 - SPED - SUPPLIES - 504 - PP		0	0	
101-1221-6411-5060-1-12210-710100 - SPED - SUPPLIES - ESY - PP		0	0	
101-1221-6411-5060-3-12210-710000 - IDEA - SUPPLIES - PP		-1,879		
101-1221-6411-5080-1-12210-000026 - SPED - SUPPLIES - HW		-969	0	
101-1221-6411-5080-1-12210-000027 - SPED - SUPPLIES - FUNC - HW		-1,301	0	
101-1221-6411-5080-1-12210-311026 - SPED - SUPPLIES - HAWTHORN	-533			
101-1221-6411-5080-1-12210-311027 - SPED - SUPPLIES - HW - FUNCTIONAL	-1,491			
101-1221-6411-5080-1-12210-710001 - SPED - SUPPLIES - HW			-2,493	
101-1221-6411-5080-1-12210-710002 - SPED - SUPPLIES - 504 - HW		0	0	
101-1221-6411-5080-1-12210-710100 - SPED - SUPPLIES - ESY - HW		-55	-65	
101-1221-6411-5080-3-12210-710000 - IDEA - SUPPLIES - HW		-11,090		
101-1221-6411-5090-1-12210-000000 - SPED - SUPPLIES - TR		-966	0	
101-1221-6411-5090-1-12210-710000 - SPED - SUPPLIES - TIFFANY RIDGE	-1,026			
101-1221-6411-5090-1-12210-710001 - SPED - SUPPLIES - TR		-476	-370	
101-1221-6411-5090-1-12210-710002 - SPED - SUPPLIES - 504 - TR		0	0	
101-1221-6411-5090-3-12210-710000 - IDEA - SUPPLIES - TR		-811		
101-1221-6411-5095-1-12210-000000 - SPED - SUPPLIES - HP		0	0	
101-1221-6411-5095-1-12210-710001 - SPED - SUPPLIES - HP		0	-2,849	
101-1221-6411-5095-1-12210-710002 - SPED - SUPPLIES - 504 - HP		0	0	
101-1221-6411-6000-1-12210-710001 - SPED - SUPPLIES - RJ		-35	-1,575	
101-1221-6411-6000-1-12210-710100 - SPED - SUPPLIES - ESY - RJ		0	-1,373	
101-1221-6411-6000-1-12210-710400 - RJEC - SPED - SUPPLIES - OFFICE		-3,825		
101-1221-6411-6000-1-12210-710402 - RJEC - SPED - OFFICE SUPPLIES		-5,490		
101-1221-6411-6000-1-12210-710403 - RJEC - SPED - STUDENT SUPPLIES		-1,932		

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-1221-6411-6000-3-12210-000000 - SPED - SUPPLIES		-14,730		
101-1221-6412-0000-1-12210-000000 - SPED - SUPPLIES TECH RELATED		0		
101-1221-6412-0000-1-12210-000003 - ASSIST FOR AUTISM - SUPPLIES TECH REL		0	-389	
101-1221-6412-0000-1-12210-710000 - SPED TECH - SUPPLIES TECH RELATED	0			
101-1221-6412-0000-1-12210-910003 - ASSIST FOR AUTISM - SUPPLIES TECH RELATE	-123			
101-1221-6412-1020-1-12210-000000 - SPED - SUPPLIES TECH RELATED - LD		0	0	
101-1221-6412-1020-1-12210-710000 - SPED - SUPPLIES TECH REL - LD	0		-2,000	
101-1221-6412-1020-3-12210-000000 - SPED - SUPPLIES TECH RELATED		-235		
101-1221-6412-1050-1-12210-000000 - SPED - SUPPLIES TECH RELATED - PH		-200	0	
101-1221-6412-1050-1-12210-710000 - SPED - SUPPLIES TECH REL - PH	-599		-4,859	
101-1221-6412-1050-3-12210-000000 - SPED - SUPPLIES TECH RELATED		-1,169		
101-1221-6412-1080-1-12210-000000 - SPED - SUPPLIES TECH RELATED - PS		0	0	
101-1221-6412-1080-1-12210-710000 - SPED - SUPPLIES TECH REL - PS	-81		-6,694	-5,000
101-1221-6412-1080-3-12210-000000 - SPED - SUPPLIES TECH RELATED		-2,939		
101-1221-6412-3000-1-12210-000000 - SPED - SUPPLIES TECH RELATED - LV		-339	0	
101-1221-6412-3000-1-12210-710000 - SPED - SUPPLIES TECH REL - LV	-250		-4,787	-5,000
101-1221-6412-3000-3-12210-000000 - SPED - SUPPLIES TECH RELATED		-383		
101-1221-6412-3030-1-12210-710000 - SPED - SUPPLIES TECH REL - CG			-6,122	
101-1221-6412-3030-3-12210-000000 - SPED - SUPPLIES TECH RELATED		-805		
101-1221-6412-3050-1-12210-710000 - SPED - SUPPLIES TECH REL - PL			-4,498	
101-1221-6412-3050-3-12210-000000 - SPED - SUPPLIES TECH RELATED		-2,780		
101-1221-6412-3060-1-12210-000000 - SPED - SUPPLIES TECH RELATED - WA		0	0	
101-1221-6412-3060-1-12210-710000 - SPED - SUPPLIES TECH REL - WA			-6,292	
101-1221-6412-4020-1-12210-000000 - SPED - SUPPLIES TECH RELATED - CH		-99	0	
101-1221-6412-4020-1-12210-710000 - SPED - SUPPLIES TECH REL - CH			-5,708	
101-1221-6412-4020-3-12210-000000 - SPED - SUPPLIES TECH RELATED		-267		
101-1221-6412-4040-1-12210-710000 - SPED - SUPPLIES TECH REL - GR			-5,098	
101-1221-6412-4040-3-12210-000000 - SPED - SUPPLIES TECH RELATED		-547		
101-1221-6412-4060-1-12210-710000 - SPED - SUPPLIES TECH REL - LC			-4,915	
101-1221-6412-4060-3-12210-000000 - SPED - SUPPLIES TECH RELATED		-267		
101-1221-6412-4080-1-12210-000000 - SPED - SUPPLIES TECH RELATED - RE		-60	0	
101-1221-6412-4080-1-12210-710000 - SPED - SUPPLIES TECH REL - RE	-28		-5,287	-5,000
101-1221-6412-4080-3-12210-000000 - SPED - SUPPLIES TECH RELATED		-3,428		
101-1221-6412-5000-1-12210-710000 - SPED - SUPPLIES TECH REL - SE			-4,640	
101-1221-6412-5000-3-12210-000000 - SPED - SUPPLIES TECH RELATED		-267		
101-1221-6412-5020-1-12210-000000 - SPED - SUPPLIES TECH RELATED - UC		-56	0	
101-1221-6412-5020-1-12210-710000 - SPED - SUPPLIES TECH REL - UC	0		-4,494	
101-1221-6412-5020-3-12210-000000 - SPED - SUPPLIES TECH RELATED		-267		
101-1221-6412-5040-1-12210-710000 - SPED - SUPPLIES TECH REL - EL			-4,498	
101-1221-6412-5040-3-12210-000000 - SPED - SUPPLIES TECH RELATED		-267		
101-1221-6412-5060-1-12210-710000 - SPED - SUPPLIES TECH REL - PP			-4,787	
101-1221-6412-5060-3-12210-000000 - SPED - SUPPLIES TECH RELATED		-267		
101-1221-6412-5080-1-12210-000000 - SPED - SUPPLIES TECH RELATED - HW		-350	0	
101-1221-6412-5080-1-12210-710000 - SPED - SUPPLIES TECH REL - HW	-94		-5,633	
101-1221-6412-5080-3-12210-000000 - SPED - SUPPLIES TECH RELATED		-267		
101-1221-6412-5090-1-12210-000000 - SPED - SUPPLIES TECH RELATED - TR		0	0	
101-1221-6412-5090-1-12210-710000 - SPED - SUPPLIES TECH REL - TR	-25		-4,498	
101-1221-6412-5090-3-12210-000000 - SPED - SUPPLIES TECH RELATED		-347		
101-1221-6412-5095-1-12210-710000 - SPED - SUPPLIES TECH REL - HP			-4,498	
101-1221-6412-6000-1-12210-710000 - SPED - SUPPLIES TECH REL - RJ			-1,142	
101-1221-6412-6000-1-12210-710400 - RJEC - SPED - SUPPLIES TECH RELATED		-1,832		
101-1221-6412-6000-3-12210-000000 - SPED - SUPPLIES TECH RELATED		-9,266		
101-1221-6412-7500-1-12210-710000 - SPED - SUPPLIES TECH REL - GN			-3,553	
101-1221-6412-7500-3-12210-000000 - SPED - SUPPLIES TECH RELATED		-6,548		
101-1221-6431-1020-1-12210-000000 - SPED - TEXTBOOKS & REPAIR - LD		0	0	
101-1221-6431-1020-1-12210-710000 - LEAD - SPED - TEXTBOOKS AND REPAIRS	0			
101-1221-6431-1050-1-12210-000000 - SPED - TEXTBOOKS & REPAIR - PH		0	0	
101-1221-6431-1050-1-12210-710000 - SPED - HS - TEXTBOOKS	0			
101-1221-6431-1080-1-12210-000000 - SPED - TEXTBOOKS & REPAIR - PS		-110	0	
101-1221-6431-1080-1-12210-710000 - SPED - HS - TEXTBOOKS	-110			
101-1221-6431-3000-1-12210-000000 - SPED - TEXTBOOKS & REPAIR - LV		-68	0	

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-1221-6431-3000-1-12210-710000 - SPED - TEXTBOOK	0			
101-1221-6431-3050-1-12210-000000 - SPED - TEXTBOOKS & REPAIR - PL		0	0	
101-1221-6431-3050-1-12210-710000 - SPED - TEXTBOOK - PMS	0			
101-1221-6431-3060-1-12210-000000 - SPED - TEXTBOOKS & REPAIR - WA		0	0	
101-1221-6431-3060-1-12210-710000 - SPED - TEXTBOOKS & REPAIR - WA			-566	
101-1221-6431-3060-3-12210-710000 - SPED - TEXTBOOKS & REPAIR - WA				-500
101-1221-6431-4020-1-12210-000000 - SPED - TEXTBOOKS & REPAIR - CH		-37	0	
101-1221-6431-4020-1-12210-710000 - SPED - TEXTBOOKS & REPAIR - CH	-90		-77	
101-1221-6431-4040-1-12210-000000 - SPED - TEXTBOOKS & REPAIR - GR		0	0	
101-1221-6431-4040-1-12210-710000 - SPED - TEXTBOOKS	0			
101-1221-6431-4060-1-12210-710000 - SPED - TEXTBOOKS & REPAIR - LC			-2,420	
101-1221-6431-4080-1-12210-000000 - SPED - TEXTBOOKS & REPAIR - RE		0	0	
101-1221-6431-4080-1-12210-710000 - SPED - TEXTBOOK	0			
101-1221-6431-5000-1-12210-710000 - SPED - TEXTBOOKS & REPAIR - SE			-512	
101-1221-6431-5020-1-12210-000000 - SPED - TEXTBOOKS & REPAIR - UC		0	0	
101-1221-6431-5020-1-12210-710000 - SPED - TEXTBOOK	-113			
101-1221-6431-5040-1-12210-000000 - SPED - TEXTBOOKS & REPAIR - EL		0	0	
101-1221-6431-5040-1-12210-710000 - SPED - TEXTBOOKS	-58			
101-1221-6431-5060-1-12210-000000 - SPED - TEXTBOOKS & REPAIR - PP		0	0	
101-1221-6431-5060-1-12210-710000 - ELEM - TEXTBOOKS	-220			
101-1221-6431-5080-1-12210-000000 - SPED - TEXTBOOKS & REPAIR - HW		-233	0	
101-1221-6431-5080-1-12210-710000 - SPED - TEXTBOOKS	-66			
101-1221-6431-5090-1-12210-000000 - SPED - TEXTBOOKS & REPAIR - TR		-498	0	
101-1221-6431-5090-1-12210-710000 - SPED - TEXTBOOKS & REPAIR - TR	-325		-224	
101-1221-6431-5095-1-12210-000000 - SPED - TEXTBOOKS & REPAIR - HP		0	0	
101-1221-6431-6000-1-12210-710000 - SPED - TEXTBOOKS & REPAIR - RJ			-5,030	
101-1221-6431-6000-1-12210-710400 - RJEC - SPED - TEXTBOOK		-1,093		
101-1221-6441-4020-3-12210-000000 - SPED - LIBRARY/REF BOOKS AND REPAIR		-247		
101-1221-6441-4040-1-12210-710000 - SPED - TEXTBOOKS	0			
101-1221-6441-5020-1-12210-000000 - SPED - LIBRARY BOOKS & REPAIR - UC		0	0	
101-1221-6441-5020-1-12210-710000 - SPED - LIBRARY BOOKS AND REPAIR	-40			
101-1221-6441-5060-1-12210-710000 - SPED - LIBRARY BOOKS AND REPAIR	0			
101-1221-6441-5080-1-12210-710000 - SPED - LIBRARY BOOKS & REPAIR - HW	0	0	0	
101-1221-6441-5080-3-12210-710000 - SPED - LIBRARY BOOKS & REPAIR - HW				-75
101-1221-6441-5090-1-12210-710000 - SPED - LIBRARY BOOKS AND REPAIR	0			
101-1221-6451-5000-1-12210-000000 - SPED - RESOURCE MATERIALS LIBRARY - SE		0	0	
101-1221-6451-5000-1-12210-710000 - SPED - SE - RESOURCE MATL LIBRARY	0			
101-1221-6451-5080-1-12210-710000 - SPED - RESOURCE MATL - FUNCTIONAL	0			
101-2152-6411-3060-1-12210-710000 - SPED - SUPPLIES - SPEECH - WA			-650	
101-2182-6411-1050-1-12210-710000 - SPED – SUPPLIES – VISION - PH			0	
101-2182-6411-1080-1-12210-710000 - SPED – SUPPLIES – VISION - PS			0	
101-2182-6411-3000-1-12210-710000 - SPED – SUPPLIES – VISION - LV			0	
101-2182-6411-3030-1-12210-710000 - SPED – SUPPLIES – VISION - CG			0	
101-2182-6411-3050-1-12210-710000 - SPED – SUPPLIES – VISION - PL			0	
101-2182-6411-3060-1-12210-710000 - SPED – SUPPLIES – VISION - WA			0	
101-2182-6411-4020-1-12210-710000 - SPED – SUPPLIES – VISION - CH			0	
101-2182-6411-4040-1-12210-710000 - SPED – SUPPLIES – VISION - GR			0	
101-2182-6411-4060-1-12210-710000 - SPED – SUPPLIES – VISION - LC			0	
101-2182-6411-4080-1-12210-710000 - SPED – SUPPLIES – VISION - RE			0	
101-2182-6411-5000-1-12210-710000 - SPED – SUPPLIES – VISION - SE			0	
101-2182-6411-5020-1-12210-710000 - SPED – SUPPLIES – VISION - UC			0	
101-2182-6411-5040-1-12210-710000 - SPED – SUPPLIES – VISION - EL			0	
101-2182-6411-5060-1-12210-710000 - SPED – SUPPLIES – VISION - PP			0	
101-2182-6411-5080-1-12210-710000 - SPED – SUPPLIES – VISION - HW			-261	
101-2182-6411-5090-1-12210-710000 - SPED – SUPPLIES – VISION - TR			0	
101-2182-6411-5095-1-12210-710000 - SPED – SUPPLIES – VISION - HP			0	
101-2329-6411-0000-1-12210-000000 - SPED - SUPPLIES - ADMIN		-2,614	-5,310	
101-2329-6411-0000-1-12210-000001 - SPED - SUPPLIES - EVALUATION MATERIALS			-23,444	-17,000
101-2329-6411-0000-3-12210-000000 - SPED - ADMIN SUPPLIES		-3,306		
101-2329-6411-0000-3-12210-000001 - SPED - SUPPLIES - EVALUATION MATERIALS		-14,245		
101-2329-6412-0000-1-12210-000000 - SPED - SUPPLIES TECH REL - ADMIN			-37,996	

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-2329-6412-0000-1-12210-000001 - SPED - SUPPLIES TECH REL - EVAL MATL			-1,140	
101-2329-6412-0000-3-12210-000000 - SPED - ADMIN SUPPLIES TECH RELATED		-295		
101-2553-6411-0000-3-12210-710000 - TRSP ALLOW/SPED - SUPPLIES (USE YE %)	0	0	0	
101-2553-6486-0000-3-12210-710000 - TRSP ALLOW/SPED - GAS/FUEL (USE YE %)	-96,000	-104,997	0	
105-1411-6411-6000-1-12210-000000 - ACTY - RJEC - GENERAL SUPPLIES		-2,393		
6500 - CAPITAL OUTLAY	**0**	**-7,837**	**-42,455**	**-6,000**
404-1221-6531-6000-1-12210-710000 - SPED - OUTDOOR IMP - PLAYGROUND - RJ			-2,867	
404-1221-6541-0000-1-12210-710000 - SPED - REGULAR EQUIPMENT	0			
404-1221-6541-1050-1-12210-710000 - SPED - REGULAR EQUIPMENT	0			
404-1221-6541-1080-1-12210-710000 - SPED - REGULAR EQUIPMENT - PS	0	0	0	
404-1221-6541-4020-1-12210-710000 - SPED - REG EQUIPMENT - CH			-5,673	
404-1221-6541-5000-1-12210-710000 - SPED - REG EQUIPMENT - SE			-12,301	
404-1221-6541-6000-1-12210-710400 - RJEC - SPED - REGULAR EQUIPMENT		-1,408		
404-1221-6542-0000-1-12210-710000 - SPED TECH OP - STUDENT EQUIPMENT	0	0		
404-1221-6542-1080-1-12210-710000 - SPED - STUDENT EQUIPMENT - PS	0	0	0	
404-1221-6542-4020-1-12210-710000 - SPED - STUDENT EQUIP - CH			-8,230	
404-1221-6542-4080-1-12210-710000 - SPED - STUDENT EQUIPMENT	0			
404-1221-6542-5080-3-12210-000000 - SPED - STUDENT EQUIPMENT INSTRUCTIONAL		-2,995		
404-1221-6542-6000-3-12210-000000 - SPED - STUDENT EQUIPMENT INSTRUCTIONAL		-3,434		
404-1221-6543-6000-1-12210-710000 - SPED - TECH RELATED EQUIPMENT - RJ			-9,979	
404-1221-6543-6000-3-12210-710000 - SPED - TECH RELATED EQUIPMENT				-6,000
404-2182-6543-5080-1-12210-710000 - SPED - TECH HARDWARE - VISION - HW			-3,405	
404-2329-6543-0000-1-12210-000000 - SPED - TECH RELATED EQUIPMENT - ADMIN			0	
404-2911-6543-0000-1-12210-000000 - SPED - TECH RELATED EQUIPMENT - ADMIN		0		
12211 - RUSSELL JONES EDUCATION CENTER	**-1,424,767**	**0**	**-1,035,030**	**-1,057,002**
6100 - SALARIES	**-1,068,301**	**0**	**-782,142**	**-776,939**
101-1124-6151-6000-1-12211-000000 - RECOVERY RM - FT CLASS SALARY	-26,269	0		
101-1221-6151-6000-1-12211-710000 - SPED - FT CLASS SALARY - RJ	-220,368	0	0	
101-1221-6161-6000-1-12211-710000 - SPED - PT CLASSIFIED SALARY	0			
101-2134-6151-6000-1-12211-000000 - HEALTH - FT CLASSIFIED SALARY	-26,717	0		
101-2222-6161-6000-1-12211-000000 - MEDIA - PT CLASS SALARY	-7,035	0		
101-2329-6151-6000-1-12211-710000 - RJEC - FT CLASSIFIED SALARY - AA			0	
101-2411-6151-6000-1-12211-000000 - SCHOOL SVCS - FT CLASS SALARY - RJ	-52,520	0	-55,759	-55,220
101-2411-6153-6000-1-12211-000000 - SCHOOL SVCS - CLASS SUB SALARY - RJ			-238	-364
101-2411-6161-6000-1-12211-000000 - SCHOOL SVCS - PT CLASS SALARY	0	0	0	
202-1124-6111-6000-1-12211-000000 - ELEM - FT CERT SALARY - RDG INTERVENTION	0	0		
202-1221-6111-6000-1-12211-710000 - SPED - FT CERT SALARY - RJ	-573,705	0	-505,623	-512,510
202-1221-6121-6000-1-12211-710000 - SPED - CERT SUB SALARY - RJEC	-539			
202-1221-6121-6000-1-12211-710400 - RJEC - SPED - CERT SUB SALARY		0	0	-2,000
202-1221-6131-6000-1-12211-710000 - SPED - CERT SALARY BEYSCHDAY	0	0		
202-1221-6152-6000-1-12211-710000 - SPED - INST AIDE SALARY - RJ		0	-119,305	-104,803
202-2122-6111-6000-1-12211-000000 - GUIDANCE - FT CERT SALARY - RJ		0	0	
202-2142-6111-6000-1-12211-000000 - SPED - FT CERT SALARY - SCH PSYCH			0	
202-2142-6111-6000-1-12211-710000 - SPED - FT CERTIFIED SALARY - SCH PSYCH		0		
202-2152-6111-6000-1-12211-710000 - SPED - FT CERTIFIED SALARY - SPEECH		0		
202-2212-6111-6000-1-12211-000000 - GUIDANCE - FT CERT SALARY - RJEC	-65,117			
202-2214-6111-6000-3-12211-730000 - PDC TRAINING SALARY (1%)	0	0		
202-2329-6112-6000-1-12211-710000 - RJEC - FT ADMIN CERT SALARY			0	
202-2411-6112-6000-1-12211-000000 - SCHOOL SVCS - FT ADMIN CERT SALARY - RJ	-96,031	0	-101,217	-102,042
202-2411-6131-6000-1-12211-000000 - SCHOOL SVCS - CERT SALARY BEYSCHDAY	0	0		
6200 - EMPLOYEE BENEFITS	**-334,969**	**0**	**-238,603**	**-260,015**
101-1124-6221-6000-1-12211-000000 - ELEM - NON-TCHR RETIRE	-2,210	0		
101-1124-6231-6000-1-12211-000000 - ELEM - SOC SEC	-1,588	0		
101-1124-6232-6000-1-12211-000000 - ELEM - MEDICARE	-371	0		
101-1124-6241-6000-1-12211-000000 - ELEM - INSURANCE	-5,994	0		
101-1125-6221-6000-1-12211-000000 - ELEM - NON-TCHR RETIRE	0	0		
101-1125-6231-6000-1-12211-000000 - ELEM - SOC SEC	0	0		
101-1125-6232-6000-1-12211-000000 - ELEM - MEDICARE	0	0		
101-1221-6221-6000-1-12211-710000 - SPED - NON-TCHR RETIRE - RJ	-18,476	0	0	
101-1221-6231-6000-1-12211-710000 - SPED - SOC SEC - RJ	-12,910	0	0	
101-1221-6232-6000-1-12211-710000 - SPED - MEDICARE - RJ	-3,019	0	0	

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-1221-6241-6000-1-12211-710000 - SPED - INSURANCE - RJ	-51,515	0	0	
101-2134-6221-6000-1-12211-000000 - HEALTH - NON-TCHR RETIRE	-1,864	0		
101-2134-6231-6000-1-12211-000000 - HEALTH - SOC SEC	-1,656	0		
101-2134-6232-6000-1-12211-000000 - HEALTH - MEDICARE	-387	0		
101-2134-6241-6000-1-12211-000000 - HEALTH - INSURANCE	-1,545	0		
101-2222-6231-6000-1-12211-000000 - MEDIA - SOC SEC	-436	0		
101-2222-6232-6000-1-12211-000000 - MEDIA - MEDICARE	-102	0		
101-2329-6221-6000-1-12211-000000 - RJEC - NON-TCHR RETIRE			0	
101-2329-6231-6000-1-12211-000000 - RJEC - SOC SEC			0	
101-2329-6232-6000-1-12211-000000 - RJEC - MEDICARE			0	
101-2329-6241-6000-1-12211-000000 - RJEC - INSURANCE			0	
101-2411-6221-6000-1-12211-000000 - SCHOOL SVCS - NON-TCHR RETIRE	-4,056	0	-4,238	-4,244
101-2411-6231-6000-1-12211-000000 - SCHOOL SVCS - SOC SEC	-3,108	0	-3,282	-3,474
101-2411-6232-6000-1-12211-000000 - SCHOOL SVCS - MEDICARE	-727	0	-773	-806
101-2411-6241-6000-1-12211-000000 - SCHOOL SVCS - INSURANCE	-6,642	0	-6,536	-6,639
202-1124-6211-6000-1-12211-000000 - ELEM - TCHR RETIRE	0	0		
202-1124-6232-6000-1-12211-000000 - ELEM - MEDICARE	0	0		
202-1124-6241-6000-1-12211-000000 - ELEM - INSURANCE	0	0		
202-1221-6211-6000-1-12211-710000 - SPED - TCHR RETIRE - RJ	-87,514	0	-80,265	-82,978
202-1221-6221-6000-1-12211-710000 - SPED - NON-TCHR RETIRE - RJ		0	-10,040	-9,922
202-1221-6231-6000-1-12211-710000 - SPED - SOC SEC - RJ	-5,741	0	-6,961	-6,550
202-1221-6231-6000-1-12211-710400 - RJEC - SOC SEC	-33	0	0	-75
202-1221-6232-6000-1-12211-710000 - SPED - MEDICARE - RJ	-8,074	0	-8,820	-8,951
202-1221-6232-6000-1-12211-710400 - RJEC - MEDICARE	-8	0	0	-50
202-1221-6241-6000-1-12211-710000 - SPED - INSURANCE - RJ	-65,224	0	-81,173	-99,898
202-2122-6211-6000-1-12211-000000 - GUIDANCE - TCHR RETIRE - RJ		0	0	
202-2122-6232-6000-1-12211-000000 - GUIDANCE - MEDICARE		0	0	
202-2122-6241-6000-1-12211-000000 - GUIDANCE - INSURANCE		0	0	
202-2142-6211-6000-1-12211-000000 - SPED - TCHR RETIRE			0	
202-2142-6211-6000-1-12211-710000 - SPED - TCHR RETIRE		0		
202-2142-6232-6000-1-12211-000000 - SPED - MEDICARE			0	
202-2142-6232-6000-1-12211-710000 - SPED - MEDICARE		0		
202-2142-6241-6000-1-12211-000000 - SPED - INSURANCE			0	
202-2142-6241-6000-1-12211-710000 - SPED - INSURANCE		0		
202-2152-6211-6000-1-12211-710000 - SPED -TCHR RETIRE		0		
202-2152-6232-6000-1-12211-710000 - SPED - MEDICARE		0		
202-2152-6241-6000-1-12211-710000 - SPED - INSURANCE		0		
202-2212-6211-6000-1-12211-000000 - GUIDANCE - TCHR RETIRE - RJEC	-10,373			
202-2212-6232-6000-1-12211-000000 - GUIDANCE - MEDICARE - RJEC	-928			
202-2212-6241-6000-1-12211-000000 - GUIDANCE - INSURANCE - RJEC	-6,684			
202-2411-6211-6000-1-12211-000000 - SCHOOL SVCS - TCHR RETIRE - RJ	-14,803	0	-15,614	-15,759
202-2411-6232-6000-1-12211-000000 - SCHOOL SVCS - MEDICARE	-1,411	0	-1,469	-1,534
202-2411-6241-6000-1-12211-000000 - SCHOOL SVCS - INSURANCE	-6,265	0	-7,212	-6,860
202-2411-6242-6000-1-12211-000000 - SCHOOL SVCS - ADMIN FRINGE BENEFIT	-6,875	0	-7,505	-7,500
202-2411-6294-6000-1-12211-000000 - SCHOOL SVCS - ALLOWANCE	-4,427	0	-4,715	-4,775
6300 - PURCHASED SERVICES	**-3,783**	**0**	**-3,424**	**-9,675**
101-1221-6312-6000-1-12211-710000 - RJEC - INSTRUCTNL IMPROVE SVC	-399			
101-1221-6312-6000-1-12211-710400 - RJEC - SPED - INSTRUCTNL IMPROVE SVCS		0	0	-50
101-1221-6319-6000-1-12211-710400 - RJEC - SPED - PROFESSIONAL SVCS			0	
101-1221-6332-6000-1-12211-710000 - RJEC - SPED - REPAIRS AND MAINTENANCE	0			
101-1221-6332-6000-1-12211-710400 - RJEC - SPED - REPAIRS AND MAINTENANCE		0	-39	-50
101-1221-6334-6000-1-12211-710000 - RJEC - SPED - EQUIPMENT RENTAL	0			
101-1221-6334-6000-1-12211-710400 - RJEC - SPED - EQUIPMENT RENTAL		0	0	
101-1221-6337-6000-1-12211-710000 - RJEC - SPED - COPIER SVCS	-1,119			
101-1221-6337-6000-1-12211-710400 - RJEC - SPED - COPIER SVCS		0	-1,855	-3,000
101-1221-6343-6000-1-12211-710400 - RJEC - SPED - OUT OF DISTRICT TRAVEL		0	0	-1,250
101-1221-6343-6000-1-12211-710404 - RJEC - SPED - LOCAL TRAVEL		0	-727	-1,200
101-1221-6343-6000-1-12211-720000 - RJEC - SPED - OUT-OF-DISTRICT TRAVEL	0			
101-1221-6343-6000-1-12211-720004 - RJEC - SPEC - LOCAL TRAVEL	-912			
101-1221-6361-6000-1-12211-710000 - RJEC - SPED - COMMUNICAT'N TELE/POSTAGE	-138			
101-1221-6361-6000-1-12211-710400 - RJEC - SPED - COMMUNICATION TELE/POSTAGE		0	-32	-150

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-1221-6363-6000-1-12211-710000 - RJEC - SPED - PRINTED FORMS	-19			
101-1221-6363-6000-1-12211-710400 - RJEC - SPED - PRINTED FORMS		0	-24	-100
101-1221-6371-6000-1-12211-710000 - RJEC - SPED - DUES & MEMBERSHIPS	-22			
101-1221-6371-6000-1-12211-710400 - RJEC - SPED - DUES & MEMBERSHIPS		0	-62	-75
101-1221-6391-6000-1-12211-710000 - RJEC - SPED - GEN PURCHASED SERVICES	-705			
101-1221-6391-6000-1-12211-710400 - RJEC - SPED - MISC PURCHASED SVCS		0	-55	-400
101-2551-6342-6000-1-12211-000000 - RJEC - CONTRACTED PUPIL - NON-RTE TRSP	-449			
101-2551-6342-6000-1-12211-710400 - RJEC - CONTRACTED PUPIL - NON-RTE TRANSP		0	-630	-2,000
105-1411-6319-6000-1-12211-710400 - ACTY - RJEC - PROFESSIONAL SVCS			0	
105-1411-6343-6000-1-12211-000004 - ACTY - LOCAL TRAVEL - NONPUPIL		0		
105-1411-6343-6000-1-12211-710404 - ACTY - LOCAL TRAVEL - NONPUPIL			0	
105-1411-6343-6000-1-12211-910004 - ACTY - LOCAL TRAVEL - NONPUPIL	-20			
105-1411-6391-6000-1-12211-000000 - ACTY - RJEC - MISC PURCHASED SVCS	0	0		
105-1411-6391-6000-1-12211-710400 - ACTY - RJEC - MISC PURCHASED SVCS			0	-1,400
105-2551-6342-6000-1-12211-000000 - RJEC - CONTRACTED PUPIL - NON-RTE TRSP	0	0		
105-2551-6342-6000-1-12211-710400 - RJEC - CONTRACTED PUPIL - NON-RTE TRANSP			0	
6400 - SUPPLIES AND MATERIALS	**-15,111**	**0**	**-10,861**	**-10,373**
101-1221-6411-6000-1-12211-710003 - OP/BLDG - SPED SUPPLIES - RUSSELL JONES	0			
101-1221-6411-6000-1-12211-710400 - RJEC - SPED - SUPPLIES - OFFICE		0	-2,631	-3,800
101-1221-6411-6000-1-12211-710402 - RJEC - SPED - OFFICE SUPPLIES		0	-4,437	-2,873
101-1221-6411-6000-1-12211-710403 - RJEC - SPED - STUDENT SUPPLIES		0	-957	-2,500
101-1221-6411-6000-1-12211-910000 - RJEC - SPED - OFFICE SUPPLIES	-3,059			
101-1221-6411-6000-1-12211-910001 - RJEC - SPED - SUPPLIES - OFFICE	-3,618			
101-1221-6411-6000-1-12211-910002 - RJEC - SPED - STUDENT SUPPLIES	-2,644			
101-1221-6412-6000-1-12211-710000 - SPED - SUPPLIES TECH - DNU18	-3,101			
101-1221-6412-6000-1-12211-710400 - RJEC - SPED - SUPPLIES TECH REL		0	-2,407	-1,000
101-1221-6431-6000-1-12211-710000 - RJEC - SPED - TEXTBOOK	-1,867			
101-1221-6431-6000-1-12211-710400 - RJEC - SPED - TEXTBOOKS & REPAIR		0	0	-200
101-1221-6441-6000-1-12211-710000 - RJEC - SPED - LIBRARY BOOKS	-298			
101-1221-6441-6000-1-12211-710400 - RJEC - SPED - LIBRARY BOOKS & REPAIR		0	0	
105-1411-6411-6000-1-12211-000000 - ACTY - RJEC - GENERAL SUPPLIES	-525	0		
105-1411-6411-6000-1-12211-710400 - ACTY - RJEC - GENERAL SUPPLIES			-429	
105-1411-6441-6000-1-12211-000000 - ACTY - BOOKS & REPAIR - OFFICE BUDGET	0			
105-1411-6451-6000-1-12211-000000 - ACTY - RESOURCE MAT'L - OFFICE BUDGET	0			
105-2222-6441-6000-1-12211-000000 - ACTY - LIBRARY BOOKS AND REPAIR	0	0		
105-2222-6441-6000-1-12211-710400 - ACTY - LIBRARY BOOKS & REPAIR			0	
105-2222-6451-6000-1-12211-000000 - ACTY - RESOURCE MATL	0	0		
105-2222-6451-6000-1-12211-710400 - ACTY - MEDIA - RESOURCE MATERIALS			0	
6500 - CAPITAL OUTLAY	**-2,603**	**0**	**0**	**0**
105-1411-6542-6000-1-12211-000000 - ACTY - STUDENT EQUIPMENT	0	0		
105-1411-6542-6000-1-12211-710400 - ACTY - STUDENT EQUIPMENT			0	
404-1221-6521-6000-1-12211-710000 - RJEC - BUILDING IMPROVEMENTS	-2,603			
404-1221-6521-6000-1-12211-710400 - RJEC - SPED - BUILDING IMPROVEMENTS		0	0	
404-1221-6541-6000-1-12211-710000 - RJEC - SPED - REGULAR EQUIPMENT	0			
404-1221-6541-6000-1-12211-710400 - RJEC - SPED - REGULAR EQUIPMENT		0	0	0
404-1221-6542-6000-1-12211-710000 - RJEC - SPED - STUDENT EQUIPMENT	0			
404-1221-6542-6000-1-12211-710400 - RJEC - SPED - STUDENT EQUIPMENT		0	0	
12810 - EARLY CHILDHOOD SPECIAL EDUCATI...	**-3,461,077**	**-3,039,959**	**-3,041,696**	**-3,313,809**
6100 - SALARIES	**-2,031,373**	**-1,625,204**	**-1,788,133**	**-1,833,277**
101-1281-6151-7500-3-12810-910102 - ECSE - FT CLASSIFIED SALARY - TA	-312,408			
101-1281-6151-7500-3-12810-910103 - ECSE - FT CLASSIFIED SALARY - NR	-50,010			
101-1281-6151-7500-3-12810-910105 - ECSE - FT CLASSIFIED SALARY - OT	-78,670			
101-1281-6151-7500-3-12810-910107 - ECSE - FT CLASSIFIED SALARY - CT	-62,687			
101-1281-6151-7500-3-12810-910108 - ECSE - FT CLASSIFIED SALARY - SOC WKR	-66,079			
101-1281-6151-7500-3-12810-910110 - ECSE - FT CLASSIFIED SALARY - AA	-38,786			
101-1281-6152-7500-3-12810-000102 - ECSE - INST AIDE SALARY		0	0	
101-1281-6161-7500-3-12810-000000 - ECSE - PT CLASS SALARY - ESY	-1,466	-1,267	0	
101-1281-6161-7500-3-12810-000102 - ECSE - PT CLASS SALARY		0	0	
101-1281-6161-7500-3-12810-910102 - ECSE - PT CLASS SALARY - TA	-11,813			
101-1281-6161-7500-3-12810-910104 - ECSE - PT CLASS SALARY - PT	0			
101-1281-6161-7500-3-12810-910105 - ECSE - PT CLASS SALARY - OT	-35,679			

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-1281-6165-7500-3-12810-000000 - ECSE - CLASS SALARY BEYSCHDAY - ESY	-2,011	-3,497	0	
101-2113-6151-7500-3-12810-000000 - ECSE - FT CLASS SALARY - SOC WKR		-67,603	-70,237	-70,396
101-2134-6151-7500-3-12810-000000 - HEALTH - FT CLASSIFIED SALARY	-93,940			
101-2134-6151-7500-3-12810-000103 - ECSE - FT CLASS SALARY - NR		-61,319	-62,866	-63,790
101-2162-6151-7500-3-12810-000000 - ECSE - FT CLASS SALARY - OT		-95,504	-102,290	
101-2162-6161-7500-3-12810-000000 - ECSE - PT CLASS SALARY - OT		-4,552	0	-78,772
101-2172-6161-7500-3-12810-000000 - ECSE - PT CLASS SALARY - PT		0	0	
101-2329-6151-7500-3-12810-000000 - ECSE - FT CLASS SALARY - AA		-38,719	-39,866	-40,363
101-2542-6151-7500-3-12810-000000 - ECSE - FT CLASS SALARY - CT		-90,353	-92,428	-93,970
202-1281-6111-7500-3-12810-000000 - ECSE - FT CERT SALARY - ESY	0	0	0	
202-1281-6111-7500-3-12810-000100 - ECSE - FT CERT SALARY - TE		-568,730	-596,862	-456,509
202-1281-6111-7500-3-12810-000107 - ECSE - FT CERT SAL - FED$ CODE 063-12		0		
202-1281-6111-7500-3-12810-000113 - ECSE - FT CERT SALARY - AUT COACH		-66,746	-67,733	-68,310
202-1281-6111-7500-3-12810-910100 - ECSE - FT CERT SALARY - TE	-581,290			
202-1281-6111-7500-3-12810-910101 - ECSE - FT CERT SALARY - PSYCH	-79,824			
202-1281-6111-7500-3-12810-910102 - ECSE - FT CERT SALARY - TA	-75,086			
202-1281-6111-7500-3-12810-910106 - ECSE - FT CERT SALARY - SPEECH	-268,631			
202-1281-6111-7500-3-12810-910107 - ECSE - FT CERT SALARY - AP (DNU)EFF 18	0			
202-1281-6111-7500-3-12810-910112 - ECSE - FT CERT SALARY - DIAG	-78,444			
202-1281-6111-7500-3-12810-910113 - ECSE - FT CERT SALARY - AUT COACH	-66,085			
202-1281-6112-7500-3-12810-910109 - ECSE - FT ADMIN CERTIFIED SALARY	-97,479			
202-1281-6121-7500-3-12810-000111 - ECSE - CERT SUB SALARY		-38,142	-23,440	
202-1281-6121-7500-3-12810-910111 - ECSE - CERT SUB SALARY	-23,899			
202-1281-6122-7500-3-12810-000100 - ECSE - PT CERT SALARY - TCHR		0		
202-1281-6122-7500-3-12810-910100 - ECSE - PT CERT SALARY - TCHR	0			
202-1281-6122-7500-3-12810-910106 - ECSE - PT CERT SALARY - SPEECH	0			
202-1281-6131-7500-3-12810-000000 - ECSE - CERT SAL BEYSCHDAY - ESY	-7,090	-11,056	-14,239	-6,900
202-1281-6152-7500-3-12810-000102 - ECSE - INST AIDE SALARY		-10,670	-137,687	-366,594
202-2142-6111-7500-3-12810-000000 - ECSE - FT CERT SALARY - SCH PSYCH		-65,430	-66,283	-68,742
202-2152-6111-7500-3-12810-000000 - ECSE - FT CERT SALARY - SPEECH		-321,131	-328,788	-337,394
202-2152-6122-7500-3-12810-000106 - ECSE - PT CERT SALARY - SPEECH		0	0	
202-2191-6111-7500-3-12810-000000 - ECSE - FT CERT SALARY - DIAG		-80,522	-82,407	-76,511
202-2329-6112-7500-3-12810-000000 - ECSE - FT ADMIN CERT SALARY		-99,965	-103,007	-105,026
6200 - EMPLOYEE BENEFITS	**-625,389**	**-631,363**	**-561,598**	**-640,002**
101-1281-6211-7500-3-12810-000000 - ECSE - TCHR RETIRE DNU	-45			
101-1281-6211-7500-3-12810-910102 - ECSE - TCHR RETIRE DNU	0			
101-1281-6221-7500-3-12810-000000 - ECSE - NON-TCHR RETIRE	-126	-240	0	
101-1281-6221-7500-3-12810-000102 - ECSE - NON-TCHR RETIRE		0	0	
101-1281-6221-7500-3-12810-910102 - ECSE - NON-TCHR RETIRE	-26,062			
101-1281-6221-7500-3-12810-910103 - ECSE - NON-TCHR RETIRE	-3,817			
101-1281-6221-7500-3-12810-910104 - ECSE - NON-TCHR RETIRE	0			
101-1281-6221-7500-3-12810-910105 - ECSE - NON-TCHR RETIRE	-8,376			
101-1281-6221-7500-3-12810-910107 - ECSE - NON-TCHR RETIRE	-4,551			
101-1281-6221-7500-3-12810-910108 - ECSE - NON-TCHR RETIRE - SOC WKR	-4,988			
101-1281-6221-7500-3-12810-910110 - ECSE - NON-TCHR RETIRE - AA	-3,165			
101-1281-6231-7500-3-12810-000000 - ECSE - SOC SEC	-216	-295	0	
101-1281-6231-7500-3-12810-000102 - ECSE - SOC SEC		0	0	
101-1281-6231-7500-3-12810-910102 - ECSE - SOC SEC	-19,692			
101-1281-6231-7500-3-12810-910103 - ECSE - SOC SEC	-2,953			
101-1281-6231-7500-3-12810-910104 - ECSE - SOC SEC	0			
101-1281-6231-7500-3-12810-910105 - ECSE - SOC SEC	-6,225			
101-1281-6231-7500-3-12810-910107 - ECSE - SOC SEC	-3,859			
101-1281-6231-7500-3-12810-910108 - ECSE - SOC SEC - SOC WKR	-3,976			
101-1281-6231-7500-3-12810-910110 - ECSE - SOC SEC - AA	-2,380			
101-1281-6232-7500-3-12810-000000 - ECSE - MEDICARE	-50	-69	0	
101-1281-6232-7500-3-12810-000102 - ECSE - MEDICARE		0	0	
101-1281-6232-7500-3-12810-000113 - ECSE - MEDICARE		0		
101-1281-6232-7500-3-12810-910102 - ECSE - MEDICARE	-4,605			
101-1281-6232-7500-3-12810-910103 - ECSE - MEDICARE	-691			
101-1281-6232-7500-3-12810-910104 - ECSE - MEDICARE	0			
101-1281-6232-7500-3-12810-910105 - ECSE - MEDICARE	-1,456			

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-1281-6232-7500-3-12810-910107 - ECSE - MEDICARE	-902			
101-1281-6232-7500-3-12810-910108 - ECSE - MEDICARE- SOC WKR	-930			
101-1281-6232-7500-3-12810-910110 - ECSE - MEDICARE - AA	-557			
101-1281-6232-7500-3-12810-910113 - ECSE - MEDICARE	0			
101-1281-6241-7500-3-12810-000102 - ECSE - INSURANCE		0	0	
101-1281-6241-7500-3-12810-910102 - ECSE - INSURANCE	-71,008			
101-1281-6241-7500-3-12810-910103 - ECSE - INSURANCE	-6,642			
101-1281-6241-7500-3-12810-910104 - ECSE - INSURANCE	0			
101-1281-6241-7500-3-12810-910105 - ECSE - INSURANCE	-7,809			
101-1281-6241-7500-3-12810-910107 - ECSE - INSURANCE	-3,826			
101-1281-6241-7500-3-12810-910108 - ECSE - INSURANCE - SOC WKR	-6,676			
101-1281-6241-7500-3-12810-910110 - ECSE - INSURANCE - AA	-7,399			
101-2113-6221-7500-3-12810-000000 - ECSE - NON-TCHR RETIRE		-5,108	-5,282	-5,328
101-2113-6231-7500-3-12810-000000 - ECSE - SOC SEC		-4,070	-4,226	-4,365
101-2113-6232-7500-3-12810-000000 - ECSE - MEDICARE		-952	-996	-1,021
101-2113-6241-7500-3-12810-000000 - ECSE - INSURANCE		-6,886	-7,055	
101-2134-6221-7500-3-12810-000000 - HEALTH - NON-TCHR RETIRE	-7,296			
101-2134-6221-7500-3-12810-000103 - ECSE - NON-TCHR RETIRE		-4,674	-4,779	-4,875
101-2134-6231-7500-3-12810-000000 - HEALTH - SOC SEC	-5,507			
101-2134-6231-7500-3-12810-000103 - ECSE - SOC SEC		-3,713	-3,866	-3,955
101-2134-6232-7500-3-12810-000000 - HEALTH - MEDICARE	-1,288			
101-2134-6232-7500-3-12810-000103 - ECSE - MEDICARE		-868	-911	-925
101-2134-6241-7500-3-12810-000000 - HEALTH - INSURANCE	-12,483			
101-2134-6241-7500-3-12810-000103 - ECSE - INSURANCE		-6,851	-7,055	-7,277
101-2162-6221-7500-3-12810-000000 - ECSE - NON-TCHR RETIRE		-7,493	-7,719	-6,439
101-2162-6231-7500-3-12810-000000 - ECSE - SOC SEC		-5,072	-5,477	-4,884
101-2162-6232-7500-3-12810-000000 - ECSE - MEDICARE		-1,186	-1,290	-1,142
101-2162-6241-7500-3-12810-000000 - ECSE - INSURANCE		-9,227	-10,657	-9,096
101-2172-6221-7500-3-12810-000000 - ECSE - NON-TCHR RETIRE		0	0	
101-2172-6231-7500-3-12810-000000 - ECSE - SOC SEC		0	0	
101-2172-6232-7500-3-12810-000000 - ECSE - MEDICARE		0	0	
101-2172-6241-7500-3-12810-000000 - ECSE - INSURANCE		0	0	
101-2329-6221-7500-3-12810-000000 - ECSE - NON-TCHR RETIRE		-3,124	-3,205	-3,268
101-2329-6231-7500-3-12810-000000 - ECSE - SOC SEC		-2,385	-2,459	-2,503
101-2329-6232-7500-3-12810-000000 - ECSE - MEDICARE		-558	-579	-585
101-2329-6241-7500-3-12810-000000 - ECSE - INSURANCE		-6,851	-7,037	-7,277
101-2542-6221-7500-3-12810-000000 - ECSE - NON-TCHR RETIRE		-6,765	-7,049	-7,520
101-2542-6231-7500-3-12810-000000 - ECSE - SOC SEC		-5,537	-5,668	-5,826
101-2542-6232-7500-3-12810-000000 - ECSE - MEDICARE		-1,295	-1,335	-1,363
101-2542-6241-7500-3-12810-000000 - ECSE - INSURANCE		-8,508	-11,020	-15,646
202-1281-6211-7500-3-12810-000000 - ECSE - TCHR RETIRE	-1,028	-1,332	-1,305	-1,050
202-1281-6211-7500-3-12810-000100 - ECSE - TCHR RETIRE		-94,039	-98,714	-76,745
202-1281-6211-7500-3-12810-000102 - ECSE - TCHR RETIRE		-6,815	-2,983	-6,589
202-1281-6211-7500-3-12810-000111 - ECSE - TCHR RETIRE		0	0	
202-1281-6211-7500-3-12810-000113 - ECSE - TCHR RETIRE		-10,719	-10,855	-10,960
202-1281-6211-7500-3-12810-910100 - ECSE - TCHR RETIRE	-95,734			
202-1281-6211-7500-3-12810-910101 - ECSE - TCHR RETIRE - PSYCH	-12,537			
202-1281-6211-7500-3-12810-910102 - ECSE - TCHR RETIRE - TA	-8,844			
202-1281-6211-7500-3-12810-910106 - ECSE - TCHR RETIRE - SPEECH	-43,585			
202-1281-6211-7500-3-12810-910107 - ECSE - TCHR RETIRE - ADMIN DNU	0			
202-1281-6211-7500-3-12810-910109 - ECSE - TCHR RETIRE - ADMIN	-15,092			
202-1281-6211-7500-3-12810-910111 - ECSE - TCHR RETIRE	-6			
202-1281-6211-7500-3-12810-910112 - ECSE - TCHR RETIRE - DIAG	-12,337			
202-1281-6211-7500-3-12810-910113 - ECSE - TCHR RETIRE - AUT COACH	-10,543			
202-1281-6221-7500-3-12810-000000 - ECSE - NON-TCHR RETIRE	0	-103	-221	
202-1281-6221-7500-3-12810-000102 - ECSE - NON-TCHR RETIRE		-26,084	-10,097	-28,461
202-1281-6221-7500-3-12810-000111 - ECSE - NON-TCHR RETIRE		-437	-190	
202-1281-6221-7500-3-12810-910111 - ECSE - NON-TCHR RETIRE - SUBS	-73			
202-1281-6231-7500-3-12810-000000 - ECSE - SOC SEC	0	-1,036	-333	
202-1281-6231-7500-3-12810-000100 - ECSE - SOC SEC		0		
202-1281-6231-7500-3-12810-000102 - ECSE - SOC SEC		-21,394	-8,439	-22,729

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
202-1281-6231-7500-3-12810-000111 - ECSE - SOC SEC		-2,365	-1,529	
202-1281-6231-7500-3-12810-910100 - ECSE - SOC SEC	0			
202-1281-6231-7500-3-12810-910102 - ECSE - SOC SEC	-4,588			
202-1281-6231-7500-3-12810-910106 - ECSE - SOC SEC DNU FY15	0			
202-1281-6231-7500-3-12810-910111 - ECSE - SOC SEC - SUBS	-1,482			
202-1281-6232-7500-3-12810-000000 - ECSE - MEDICARE	-103	-160	-205	-103
202-1281-6232-7500-3-12810-000100 - ECSE - MEDICARE		-8,033	-8,517	-6,619
202-1281-6232-7500-3-12810-000102 - ECSE - MEDICARE		-5,003	-1,988	-5,469
202-1281-6232-7500-3-12810-000111 - ECSE - MEDICARE		-553	-360	
202-1281-6232-7500-3-12810-000113 - ECSE - MEDICARE		-968	-989	-990
202-1281-6232-7500-3-12810-910100 - ECSE - MEDICARE	-8,151			
202-1281-6232-7500-3-12810-910101 - ECSE - MEDICARE - PSYCH	-1,064			
202-1281-6232-7500-3-12810-910102 - ECSE - MEDICARE - TA	-1,073			
202-1281-6232-7500-3-12810-910106 - ECSE - MEDICARE - SPEECH	-3,782			
202-1281-6232-7500-3-12810-910107 - ECSE - MEDICARE - ADMIN DNU	0			
202-1281-6232-7500-3-12810-910109 - ECSE - MEDICARE - ADMIN	-1,449			
202-1281-6232-7500-3-12810-910111 - ECSE - MEDICARE - SUBS	-346			
202-1281-6232-7500-3-12810-910112 - ECSE - MEDICARE - DIAG	-1,133			
202-1281-6232-7500-3-12810-910113 - ECSE - MEDICARE - AUT COACH	-958			
202-1281-6241-7500-3-12810-000100 - ECSE - INSURANCE		-80,765	-86,489	-72,770
202-1281-6241-7500-3-12810-000102 - ECSE - INSURANCE		-99,883	-46,181	-130,722
202-1281-6241-7500-3-12810-000107 - ECSE - INSURANCE - FED$ CODE		0		
202-1281-6241-7500-3-12810-000113 - ECSE - INSURANCE		-7,210	-7,255	-7,277
202-1281-6241-7500-3-12810-910100 - ECSE - INSURANCE	-79,836			
202-1281-6241-7500-3-12810-910101 - ECSE - INSURANCE - PSYCH	-6,676			
202-1281-6241-7500-3-12810-910102 - ECSE - INSURANCE - TA	-22,390			
202-1281-6241-7500-3-12810-910106 - ECSE - INSURANCE - SPEECH	-32,196			
202-1281-6241-7500-3-12810-910107 - ECSE - INSURANCE - ADMIN DNU	0			
202-1281-6241-7500-3-12810-910109 - ECSE - INSURANCE - ADMIN	-6,815			
202-1281-6241-7500-3-12810-910112 - ECSE - INSURANCE - DIAG	-6,676			
202-1281-6241-7500-3-12810-910113 - ECSE - INSURANCE - AUT COACH	-6,676			
202-1281-6242-7500-3-12810-000000 - ECSE - ADM FRINGE INACT AFTER 18 -DNU18	0	0		
202-1281-6242-7500-3-12810-910109 - ECSE - ADMIN FRINGE BENEFIT	-7,500			
202-1281-6294-7500-3-12810-910109 - ECSE - ALLOWANCE - ADMIN	-3,160			
202-2142-6211-7500-3-12810-000000 - ECSE - TCHR RETIRE		-10,508	-10,643	-11,023
202-2142-6232-7500-3-12810-000000 - ECSE - MEDICARE		-876	-894	-997
202-2142-6241-7500-3-12810-000000 - ECSE - INSURANCE		-7,210	-7,255	-7,277
202-2152-6211-7500-3-12810-000000 - ECSE - TCHR RETIRE		-52,485	-53,696	-55,253
202-2152-6232-7500-3-12810-000000 - ECSE - MEDICARE		-4,496	-4,637	-4,892
202-2152-6241-7500-3-12810-000000 - ECSE - INSURANCE		-41,743	-42,705	-43,662
202-2191-6211-7500-3-12810-000000 - ECSE - TCHR RETIRE		-12,649	-13,032	-12,149
202-2191-6232-7500-3-12810-000000 - ECSE - MEDICARE		-1,163	-1,198	-1,109
202-2191-6241-7500-3-12810-000000 - ECSE - INSURANCE		-6,886	-7,608	-7,277
202-2329-6211-7500-3-12810-000000 - ECSE - TCHR RETIRE		-15,483	-15,888	-16,284
202-2329-6232-7500-3-12810-000000 - ECSE - MEDICARE		-1,482	-1,531	-1,523
202-2329-6241-7500-3-12810-000000 - ECSE - INSURANCE		-7,034	-7,325	-7,277
202-2329-6242-7500-3-12810-000000 - ECSE - ADMIN FRINGE BENEFIT		-7,500	-7,505	-7,500
202-2329-6294-7500-3-12810-000000 - ECSE - ALLOWANCE		-3,221	-3,366	
6300 - PURCHASED SERVICES	**-744,044**	**-723,660**	**-674,892**	**-773,140**
101-1281-6311-7500-3-12810-000000 - ECSE - STUDENT TUITION	0			
101-1281-6312-7500-3-12810-000000 - ECSE - INSTRUCTNL IMPROVE SVCS	-200	0	0	
101-1281-6313-7500-3-12810-000000 - ECSE - PUPIL SVCS - CONSULTANT	-72,229	-116	-3,706	-5,000
101-1281-6319-7500-3-12810-000000 - ECSE - PROFESSIONAL SVCS	-259	0	0	
101-1281-6332-7500-3-12810-000000 - ECSE - REPAIRS AND MAINTENANCE	-233	-187	-338	-2,300
101-1281-6335-7500-3-12810-000000 - ECSE - WATER/SEWER YE	-6,411	-6,597	0	-6,300
101-1281-6336-7500-3-12810-000000 - ECSE - TRASH YE	-1,777	-2,260	0	-2,800
101-1281-6338-7500-3-12810-000000 - ECSE - TECH EQUIPMENT RENTAL	0	0	0	
101-1281-6343-7500-3-12810-000000 - ECSE - OUT OF DIST TRAVEL, REGIS	-5,086	-5,144	-2,186	-9,500
101-1281-6343-7500-3-12810-000004 - ECSE - LOCAL TRAVEL		-1,236	-1,867	-2,500
101-1281-6343-7500-3-12810-910004 - ECSE - LOCAL TRAVEL	-1,118			
101-1281-6361-7500-3-12810-000000 - ECSE - COMMUNICATION (INCL YE ADJ)	-106	-116	-69	-400

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-1281-6391-7500-3-12810-000000 - ECSE - MISC PURCHASED SVCS	0	0	0	
101-2134-6313-7500-3-12810-000000 - ECSE - PUPIL SVCS - NURSE		-3,614	-3,108	-5,000
101-2152-6313-7500-3-12810-000000 - ECSE - PUPIL SVCS - SPEECH		0	0	
101-2162-6313-7500-3-12810-000000 - ECSE - PUPIL SVCS - OT		-4,553	0	
101-2172-6313-7500-3-12810-000000 - ECSE - PUPIL SVCS - PT		0	0	
101-2182-6313-7500-3-12810-000000 - ECSE - PUPIL SVCS - VISION		-4,340	0	
101-2559-6341-7500-3-12810-000000 - ECSE - STATE RTE TRANSP	-253,882	-643,333	-621,264	-739,340
101-2559-6341-7500-4-12810-000000 - ECSE - CTRD STD ROUTE TRSP - FED$ CODE	-398,443			
101-2559-6342-7500-3-12810-000000 - ECSE - NON-RTE TRANSP	0	0	-216	
202-1281-6311-7500-3-12810-000000 - ECSE - TUITION PRIVATE AGENCIES	-4,300	-52,164	-42,138	
6400 - SUPPLIES AND MATERIALS	**-60,270**	**-59,732**	**-14,465**	**-64,390**
101-1281-6411-7500-3-12810-000000 - ECSE - SUPPLIES	-7,669	-7,613	-7,397	-10,940
101-1281-6411-7500-3-12810-000001 - ECSE - SUPPLIES - ESY		0	0	
101-1281-6411-7500-3-12810-000003 - ECSE - TESTING SUPPLIES		-4,236	-2,716	-2,000
101-1281-6411-7500-3-12810-910001 - ECSE - EXT SCH YR - SUPPLIES	0			
101-1281-6411-7500-3-12810-910003 - ECSE - TESTING SUPPLIES	-2,573			
101-1281-6412-7500-3-12810-000000 - ECSE - SUPPLIES TECH REL	-2,107	-2,289	-4,352	-4,600
101-1281-6431-7500-3-12810-000000 - ECSE - TEXTBOOKS & REPAIR		0	0	
101-1281-6441-7500-3-12810-000000 - ECSE - LIBRARY/REFER BOOKS AND REPAIR	0			
101-1281-6451-7500-3-12810-000000 - ECSE - RESOURCE MATERIALS LIBRARY	0	0	0	
101-1281-6481-7500-3-12810-000000 - ECSE - ELECTRIC YE	-45,996	-43,760	0	-45,000
101-1281-6482-7500-3-12810-000000 - ECSE - GAS/HEATING (YE ADJ)	-1,926	-1,834	0	-1,850
6500 - CAPITAL OUTLAY	**0**	**0**	**-2,608**	**-3,000**
404-1281-6541-7500-3-12810-000000 - ECSE - REGULAR EQUIPMENT $1,000+	0	0	0	-3,000
404-1281-6543-7500-3-12810-000000 - ECSE - TECH RELATED EQUIPMENT			-2,608	
13001 - HUMAN RESOURCES	**-303,683**	**-391,077**	**-574,409**	**-556,378**
6100 - SALARIES	**-3,000**	**-60,335**	**-110,501**	**-93,640**
101-2641-6161-0000-1-13001-000000 - HR - PT CLASS SALARY	0	-57,711	-106,739	-87,640
101-2641-6165-0000-1-13001-000000 - HR - TRAINING - CLASS SALARY BEYSCHDAY	-3,000	-2,624	-3,762	-6,000
6200 - EMPLOYEE BENEFITS	**-15,737**	**-39,836**	**-53,433**	**-72,496**
101-2641-6211-0000-1-13001-000000 - HR - TCHR RETIRE		-212	-394	-224
101-2641-6221-0000-1-13001-000000 - HR - NON-TCHR RETIRE	-253	-242	-816	-343
101-2641-6231-0000-1-13001-000000 - HR - SOC SEC	-182	-3,671	-6,762	-5,562
101-2641-6232-0000-1-13001-000000 - HR - MEDICARE	-42	-878	-1,631	-1,322
101-2641-6241-0000-1-13001-000000 - HR - INSURANCE	-7	-10,179	-8,830	-10,045
101-2641-6271-0000-1-13001-000000 - HR - UNEMPLOYMENT COMPENSATION	-15,253	-24,654	-35,000	-55,000
101-2641-6291-0000-1-13001-000000 - HR - EMPLOYER BENEFITS - PAYROLL	0	0	0	
6300 - PURCHASED SERVICES	**-262,475**	**-171,252**	**-193,084**	**-247,742**
101-1151-6343-0000-1-13001-000004 - INSTR STF - BLDGS - LOCAL TRAVEL		0		
101-1151-6343-0000-1-13001-910004 - INSTR STF - BLDGS - LOCAL TRAVEL	-7,045			
101-1421-6319-0000-1-13001-000000 - ATHLETIC TRNR - PROFESSIONAL SVCS	-35,000	0		
101-1421-6319-1050-1-13001-000000 - ATHLETIC TRNR - PROFESSIONAL SVCS		0	-17,612	-22,500
101-1421-6319-1080-1-13001-000000 - ATHLETIC TRNR - PROFESSIONAL SVCS		-15,000	-17,612	-22,500
101-2213-6343-0000-1-13001-910004 - HR - INSTRUCT STAFF TRNG - LOCAL TRAVEL	0			
101-2311-6317-0000-1-13001-000000 - HR - LEGAL SERVICES	0	0	0	
101-2546-6319-0000-1-13001-000000 - HR SECURITY - PROFESS SVCS - RECORD CHK	-10,953	-7,813	-16,682	-20,000
101-2641-6312-0000-1-13001-000000 - HR - INSTRUCTNL IMPROVE SVCS	-40,946	-2,088	-7,441	-4,000
101-2641-6316-0000-1-13001-000000 - HR - DATA PROC/TECH REL SVC	0	-9,363	0	
101-2641-6319-0000-1-13001-000000 - HR - PROFESSIONAL SVCS	-106,792	-74,164	-94,461	-92,500
101-2641-6319-0000-1-13001-000005 - HR - PROF SVC - PHYSICAL CAPACITY		-14,381	-14,252	-20,000
101-2641-6319-0000-1-13001-910001 - HR - PROF DO NOT USE FY18	0			
101-2641-6319-0000-1-13001-910005 - HR - PROFESS SVC - PHYSICAL CAPACITY	-12,955			
101-2641-6332-0000-1-13001-000000 - HR - REPAIRS AND MAINTENANCE - KRONOS	-22,617	0	0	
101-2641-6338-0000-1-13001-000000 - HR - TECH EQUIPMENT RENTAL	0	0	0	
101-2641-6343-0000-1-13001-000000 - HR - OUT OF DIST TRAVEL	-10,950	-25,043	-13,236	-30,000
101-2641-6343-0000-1-13001-000004 - HR - LOCAL TRAVEL		-10,566	-825	-16,200
101-2641-6343-0000-1-13001-910004 - HR - LOCAL TRAVEL	-8,280			
101-2641-6362-0000-1-13001-000000 - HR - ADVERTISING	-298	-247	-183	-1,000
101-2641-6363-0000-1-13001-000000 - HR - PRINTING AND BINDING	-1,499	-2,624	-2,377	-8,000
101-2641-6371-0000-1-13001-000000 - HR - DUES & MEMBERSHIPS	-4,200	-4,400	-4,429	-6,000
101-2641-6391-0000-1-13001-000000 - HR - MISC PURCHASED SVCS	-940	0	0	-4,000

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-2649-6343-0000-1-13001-000004 - HR - INSTRUCT STAFF BLDGS - LOCAL TRAVEL		-5,563	-3,974	-1,042
105-1411-6391-0000-1-13001-000000 - ACTY - MISC PURCHASED SVCS - HR	0			
6400 - SUPPLIES AND MATERIALS	-22,471	-119,654	-217,391	-142,500
101-2641-6411-0000-1-13001-000000 - HR - SUPPLIES	-5,008	-4,791	-5,588	-7,000
101-2641-6411-0000-1-13001-000001 - HR - SUPPLIES - TIME MGMT SYSTEM		-583	0	-3,500
101-2641-6411-0000-1-13001-000002 - HR - ORIENTATION SUPPLIES		-5,773	-6,766	-7,500
101-2641-6411-0000-1-13001-000003 - HR - STAFF BANQUET/AWARDS - SUPPLIES		-8,369	-1,515	-20,000
101-2641-6411-0000-1-13001-910001 - HR - SUPPLIES - TIME MGMT SYSTEM	-1,380			
101-2641-6411-0000-1-13001-910002 - HR - ORIENTATION SUPPLIES	-3,756			
101-2641-6411-0000-1-13001-910003 - HR - STAFF BANQUET/AWARDS - SUPPLIES	-8,047			
101-2641-6412-0000-1-13001-000000 - HR - SUPPLIES TECH REL	-3,340	-97,980	-202,402	-102,000
101-2641-6451-0000-1-13001-000000 - HR - RESOURCE MATERIALS (DNU)	0	0		
101-2649-6411-0000-1-13001-000000 - HR - AE DEFRIBRILLATOR SUPPLIES	-941	-2,158	-1,120	-2,500
105-1411-6411-0000-1-13001-000000 - ACTY - HR - SUPPLIES	0			
6500 - CAPITAL OUTLAY	0	0	0	
404-2641-6541-0000-1-13001-000000 - HR - REGULAR EQUIPMENT	0	0	0	
404-2641-6541-0000-1-13001-000001 - HR - TIME MGMT SYS - EQUIPMENT		0	0	
404-2641-6541-0000-1-13001-910001 - HR - TIME MGMT SYS - EQUIPMENT	0			
13002 - EDUCATION FOUNDATION	**-1,440**	**-2,366**	**-33,762**	**-7,619**
6100 - SALARIES	0	0	-29,730	-4,289
105-3911-6161-0000-1-13002-000000 - ED FD - PT CLASS SALARY RMB	0	0	-29,730	-4,289
6200 - EMPLOYEE BENEFITS	0	0	-2,435	-330
105-3911-6221-0000-1-13002-000000 - ED FD - NON-TCHR RETIRE	0			
105-3911-6231-0000-1-13002-000000 - ED FD - SOC SEC	0	0	-1,866	-268
105-3911-6232-0000-1-13002-000000 - ED FD - MEDICARE	0	0	-440	-62
105-3911-6241-0000-1-13002-000000 - ED FD - INSURANCE	0	0	-129	
6300 - PURCHASED SERVICES	-1,440	-2,366	-1,597	-3,000
101-3911-6361-0000-1-13002-000000 - ED FD - COMMUNICATION TELE/POSTAGE	-1,440	-2,366	-1,597	-3,000
6400 - SUPPLIES AND MATERIALS	0	0	0	
101-3911-6411-0000-1-13002-000000 - ED FD - SUPPLIES	0	0	0	
13003 - EMPLOYEE FITNESS CENTER	**-22,626**	**-18,237**	**-25,876**	**-34,700**
6100 - SALARIES	-18,050	-14,470	-14,595	-21,000
105-2645-6131-0000-1-13003-000001 - ACTY - GRP INST - CERT SAL BEYSCHDAY			-159	
105-2645-6161-0000-1-13003-000000 - ACTY - PT CLASS SALARY - FITNESS CTR	-10,163	-4,390	-4,653	-5,000
105-2645-6161-0000-1-13003-000001 - ACTY - PT CLASS SALARY - GRP INST			0	-5,000
105-2645-6165-0000-1-13003-000000 - ACTY - CLASS SALARY BEYSD - FITNESS CTR	-7,887	-10,080	-8,339	-11,000
105-2645-6165-0000-1-13003-000001 - ACTY - CLASS SALARY BEYSCHDAY - GRP INST			-1,444	
6200 - EMPLOYEE BENEFITS	-2,493	-2,106	-2,134	-4,200
105-2645-6211-0000-1-13003-000000 - ACTY - FITNESS CTR - TCHR RETIRE	-1,616	-1,571	-1,306	-1,700
105-2645-6211-0000-1-13003-000001 - ACTY - GRP INST - TCHR RETIRE			-165	-1,700
105-2645-6221-0000-1-13003-000000 - ACTY - FITNESS CTR - NON-TCHR RETIRE	-132	-61	-83	-100
105-2645-6221-0000-1-13003-000001 - ACTY - GRP INST - NON-TCHR RETIRE			-41	
105-2645-6231-0000-1-13003-000000 - ACTY - FITNESS CTR - SOC SEC	-485	-272	-292	-400
105-2645-6231-0000-1-13003-000001 - ACTY - GRP INST - SOC SEC			-35	
105-2645-6232-0000-1-13003-000000 - ACTY - FITNESS CTR - MEDICARE	-259	-201	-189	-300
105-2645-6232-0000-1-13003-000001 - ACTY - GRP INST - MEDICARE			-23	
105-2645-6241-0000-1-13003-000001 - ACTY - GRP INST - INSURANCE			0	
6300 - PURCHASED SERVICES	-1,988	-1,590	-9,128	-9,300
105-2645-6319-0000-1-13003-000000 - ACTY - FITNESS CTR - PROFESSIONAL SVCS	0	-108	0	
105-2645-6319-0000-1-13003-000001 - ACTY - GRP INST- PROF SVCS			-5,072	-5,300
105-2645-6332-0000-1-13003-000000 - ACTY - FITNESS CTR - REPAIRS AND MAINT	-1,988	-1,482	-4,056	-4,000
105-2645-6391-0000-1-13003-000000 - ACTY - FITNESS CTR - MISC PURCH SVCS			0	
6400 - SUPPLIES AND MATERIALS	-95	-71	-19	-200
105-2645-6411-0000-1-13003-000000 - ACTY - FITNESS CTR - SUPPLIES	-95	-71	-19	-200
105-2645-6411-0000-1-13003-000001 - ACTY - SUPPLY - FITNESS CTR		0		
105-2645-6411-0000-1-13003-910001 - ACTY - SUPPLY - FITNESS CTR	0			
105-2645-6412-0000-1-13003-000000 - ACTY - FITNESS CTR - SUPPLIES TECH REL	0	0	0	0
6500 - CAPITAL OUTLAY	0	0	0	0
105-2645-6541-0000-1-13003-000000 - ACTY - FITNESS CTR - EQUIPMENT	0	0	0	0
13004 - EMPLOYEE WELLNESS	**-106,453**	**-117,504**	**-97,243**	**-133,100**
6100 - SALARIES	-59,950	-61,809	-56,254	-64,450

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-2645-6151-0000-1-13004-000000 - EMP WELL - HC - FT CLASS SALARY	-48,817	-50,070	-51,375	-52,000
101-2645-6165-0000-1-13004-000000 - EMP WELL - HC - CLASS SALARY BEYSCHDAY	-9,225	-8,847	-4,879	-11,250
105-2645-6131-0000-1-13004-000000 - ACTY - CERT SAL BEYSCHDAY - GRP INST	-828	-1,692		-1,200
105-2645-6161-0000-1-13004-000000 - ACTY - PT CLASS SALARY - GRP INST	-1,080	-624		
105-2645-6165-0000-1-13004-000000 - ACTY - CLASS SALARY BEYSCHDAY - GRP	0	-576		
6200 - EMPLOYEE BENEFITS	**-19,323**	**-16,499**	**-15,800**	**-17,350**
101-2645-6211-0000-1-13004-000000 - EMP WELL - HC - TCHR RETIRE	-957	-967	-545	-1,200
101-2645-6221-0000-1-13004-000000 - EMP WELL - HC - NON-TCHR RETIRE	-4,070	-4,089	-4,101	-4,800
101-2645-6231-0000-1-13004-000000 - EMP WELL - HC - SOC SEC	-3,263	-3,218	-3,206	-3,000
101-2645-6232-0000-1-13004-000000 - EMP WELL - HC - MEDICARE	-870	-835	-804	-850
101-2645-6241-0000-1-13004-000000 - EMP WELL - HC - INSURANCE	-6,655	-6,851	-7,144	-7,500
101-2645-6242-0000-1-13004-000000 - HEALTH - ADMIN FRINGE DNU	0			
101-2645-6291-0000-1-13004-000000 - EMP WELL - EMP INCENTIVES	-3,200	-50	0	0
105-2645-6211-0000-1-13004-000000 - ACTY - GRP INST - TCHR RETIRE	-272	-395		
105-2645-6221-0000-1-13004-000000 - ACTY - GRP INST - NON-TCHR RETIRE	0	-30		
105-2645-6231-0000-1-13004-000000 - ACTY - GRP INST - SOC SEC	-10	-24		
105-2645-6232-0000-1-13004-000000 - ACTY - GRP INST - MEDICARE	-25	-39		
105-2645-6241-0000-1-13004-000000 - ACTY - GRP INST - INSURANCE	0	0		
6300 - PURCHASED SERVICES	**-23,802**	**-31,766**	**-25,189**	**-29,300**
101-2645-6314-0000-1-13004-000000 - EMP WELL - STAFF SERVICES	-11,017	-17,095	-19,976	-15,000
101-2645-6316-0000-1-13004-000000 - EMP WELL - DATA PROC/TECH REL SVCS	-781	0	-4,811	-1,000
101-2645-6319-0000-1-13004-000000 - EMP WELL - GRP INST - PROFESSIONAL SVCS	-1,692	-6,048	0	-5,300
101-2645-6343-0000-1-13004-000000 - EMP WELL - HEC - OUT OF DIST TRAVEL	0	-1,785	0	-2,000
101-2645-6343-0000-1-13004-000004 - EMP WELL - HEC - LOCAL TRAVEL		-20	-47	-100
101-2645-6343-0000-1-13004-910004 - EMP WELL - HEC - LOCAL TRAVEL	-70			
101-2645-6363-0000-1-13004-000000 - EMP WELL - HEC - PRINTING	-1,789	-1,966	0	-1,500
101-2645-6371-0000-1-13004-000000 - EMP WELL - DUES & MEMBERSHIPS	0	0	0	-400
101-2645-6391-0000-1-13004-000000 - EMP WELL - HEC - MISC PURCHASED SVCS	-3,340	-4,852	-355	-4,000
105-2645-6319-0000-1-13004-000000 - ACTY - GRP INST- PROF SVCS	-5,112	0		
6400 - SUPPLIES AND MATERIALS	**-3,379**	**-7,430**	**0**	**-2,000**
101-2645-6411-0000-1-13004-000000 - EMP WELL - INCENTIVES AND SUPPLIES	-3,379	-1,691	0	-2,000
101-2645-6451-0000-1-13004-000000 - EMP WELL - RESOURSE MATERIALS	0			
105-2645-6411-0000-1-13004-000000 - ACTY - EMP WELL - GARMIN DEVICE	0	-5,739	0	0
105-2645-6411-0000-1-13004-000001 - EMP WELL - BOOK STUDY SUPPLY		0		
105-2645-6411-0000-1-13004-910001 - EMP WELL - BOOK STUDY SUPPLY	0			
6500 - CAPITAL OUTLAY	**0**	**0**	**0**	**-20,000**
105-2645-6541-0000-1-13004-000000 - ACTY - GRP INST - EXER EQUIPMENT	0	0	0	
404-2645-6541-0000-1-13004-000000 - EMP WELL - NEW EQUIPMENT	0	0	0	-20,000
14001 - QUALITY & EVALUATION	**-151,508**	**-163,987**	**-243,764**	**-183,957**
6100 - SALARIES	**-3,000**	**0**	**-3,918**	**-10,500**
101-2623-6153-0000-1-14001-000000 - QUAL/EVAL - CLASS SUB SALARY		0	0	
202-2623-6121-0000-1-14001-000000 - QUAL/EVAL - CERT SUB SALARY	0	0	0	
202-2623-6131-0000-1-14001-000000 - QUAL/EVAL - CERT SAL BEYSCHDAY	-3,000	0	-3,918	-10,500
6200 - EMPLOYEE BENEFITS	**-554**	**0**	**-629**	**-1,634**
101-2623-6231-0000-1-14001-000000 - QUAL/EVAL - SOC SEC		0	0	
101-2623-6232-0000-1-14001-000000 - QUAL/EVAL - MEDICARE		0	0	
202-2623-6211-0000-1-14001-000000 - QUAL/EVAL - TCHR RETIRE	-452	0	-573	-1,450
202-2623-6231-0000-1-14001-000000 - QUAL/EVAL - SOC SEC	0	0	0	-31
202-2623-6232-0000-1-14001-000000 - QUAL/EVAL - MEDICARE	-43	0	-56	-153
202-2623-6242-0000-1-14001-000000 - QUAL/EVAL - ADMIN FRINGE BENEFIT	-58	0		
6300 - PURCHASED SERVICES	**-24,383**	**-32,739**	**-44,539**	**-51,489**
101-2213-6371-0000-1-14001-000000 - N CENT ASSOC -DUES & MEMBERSHIPS	0	0		
101-2292-6344-0000-1-14001-000000 - QUAL/EVAL - LOCAL TRAVEL	0			
101-2292-6391-0000-1-14001-000000 - QUAL/EVAL - PURCHASED SERVICES	0			
101-2623-6312-0000-1-14001-000000 - QUAL/EVAL - INSTRUCTNL IMPROVE SVCS	-3,348	-11,325	-10,370	-24,400
101-2623-6316-0000-1-14001-000000 - QUAL/EVAL - DATA PRO/TECH SERVICES	-15,994	-14,210	-20,479	-15,000
101-2623-6319-0000-1-14001-000000 - QUAL/EVAL - PROFESSIONAL SVCS	-75	0	-6,372	-6,000
101-2623-6343-0000-1-14001-000000 - QUAL/EVAL - OUT OF DIST TRAVEL	-2,272	-3,039	-2,885	-1,000
101-2623-6343-0000-1-14001-000004 - QUAL/EVAL - LOCAL TRAVEL			-342	-500
101-2623-6361-0000-1-14001-000000 - QUAL/EVAL - COMMUNICATION, POSTAGE	0	-20	0	
101-2623-6363-0000-1-14001-000000 - QUAL/EVAL - PRINTING AND BINDING	-2,194	-3,796	-4,091	-4,000

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-2623-6371-0000-1-14001-000000 - QUAL/EVAL - DUES & MEMBERSHIPS	-500	-350	0	-589
101-2623-6391-0000-1-14001-000000 - QUAL/EVAL - MISC PURCH SVCS			0	
6400 - SUPPLIES AND MATERIALS	-123,571	-131,247	-194,678	-120,334
101-2623-6411-0000-1-14001-000000 - QUAL/EVAL - SUPPLIES, RESOURCE MATL	-4,434	-2,017	-3,345	-5,000
101-2623-6412-0000-1-14001-000000 - QUAL/EVAL - SUPPLIES TECH REL	-119,042	-129,230	-191,333	-115,334
101-2623-6431-0000-1-14001-000000 - QUAL/EVAL - TEXTBOOKS & REPAIR STUDENTS	-95	0	0	
6500 - CAPITAL OUTLAY	0			
404-2292-6541-0000-1-14001-000000 - QUAL/EVAL - REGULAR EQUIPMENT	0			
14002 - STUDENT SERVICES	**-308,085**	**-45,211**	**-27,385**	**-98,680**
6100 - SALARIES	-92,774	-23,548	-11,660	-60,616
101-2325-6161-0000-1-14002-000100 - RESIDENCY - PT CLASS SALARY		-6,989	-2,431	-25,216
101-2325-6161-0000-1-14002-910100 - RESIDENCY - PT CLASS SALARY	-8,258			
101-2325-6165-0000-1-14002-000000 - DISCIPLINE - CLASS SALARY BEYSCHDAY	-320	0	-299	0
101-2325-6165-0000-1-14002-000100 - RESIDENCY - CLASS SALARY BEYSCHDAY		-6,812	-2,161	0
101-2325-6165-0000-1-14002-000200 - PREVENTION - CLASS SALARY BEYSCHDAY			-650	-600
101-2325-6165-0000-1-14002-910100 - RESIDENCY - CLASS SALARY BEYSCHDAY	-1,074			
101-2546-6151-0000-1-14002-000000 - SECURITY - ADMIN SVC - FT CLASS SALARY	-67,075			
101-2546-6161-0000-1-14002-000000 - SECURITY - ADMIN SVC - PT CLASS SALARY	0			
101-2546-6165-0000-1-14002-000000 - SECURITY - CLASS SALARY BEYSCHDAY	-1,139			
202-2325-6131-0000-1-14002-000000 - DISCIPLINE - CERT SAL BEYSCHDAY	-116	-3,855	-177	-3,000
202-2325-6131-0000-1-14002-000100 - RESIDENCY - CERT SAL BEYSCHDAY		-5,891	-5,942	-28,800
202-2325-6131-0000-1-14002-000200 - PREVENTION - CERT SAL BEYSCHDAY			0	-3,000
202-2325-6131-0000-1-14002-910100 - RESIDENCY - CERT SALARY BEYSCHDAY	-8,621			
202-2546-6121-0000-1-14002-000000 - SECURITY - CERT SUB SALARY	-387			
202-2546-6131-0000-1-14002-000000 - SECURITY - ADMIN SVCS - CERT SAL BEYSCHD	-5,785			
6200 - EMPLOYEE BENEFITS	-21,747	-3,134	-1,628	-6,925
101-2325-6211-0000-1-14002-000000 - DISCIPLINE - TCHR RETIRE	-29	0	0	0
101-2325-6211-0000-1-14002-000100 - RESIDENCY - TCHR RETIRE		0	0	0
101-2325-6211-0000-1-14002-000200 - PREVENTION - TCHR RETIRE			-102	0
101-2325-6211-0000-1-14002-910100 - RESIDENCY - TCHR RETIRE	0			
101-2325-6221-0000-1-14002-000000 - DISCIPLINE - NON-TCHR RETIRE	-9	0	-21	0
101-2325-6221-0000-1-14002-000100 - RESIDENCY - NON-TCHR RETIRE		-524	-149	-922
101-2325-6221-0000-1-14002-000200 - PREVENTION - NON-TCHR RETIRE			0	-41
101-2325-6221-0000-1-14002-910100 - RESIDENCY - NON-TCHR RETIRE	-525			
101-2325-6231-0000-1-14002-000000 - DISCIPLINE - SOC SEC	-7	0	-19	0
101-2325-6231-0000-1-14002-000100 - RESIDENCY - SOC SEC		-854	-287	0
101-2325-6231-0000-1-14002-000200 - PREVENTION - SOC SEC			0	-37
101-2325-6231-0000-1-14002-910100 - RESIDENCY - SOC SEC	-578			
101-2325-6232-0000-1-14002-000000 - DISCIPLINE - MEDICARE	-5	0	-4	0
101-2325-6232-0000-1-14002-000100 - RESIDENCY - MEDICARE		-200	-68	-366
101-2325-6232-0000-1-14002-000200 - PREVENTION - MEDICARE			-9	-9
101-2325-6232-0000-1-14002-910100 - RESIDENCY - MEDICARE	-135			
101-2546-6211-0000-1-14002-000000 - SECURITY - TCHR RETIRE	0			
101-2546-6221-0000-1-14002-000000 - SECURITY - NON-TCHR RETIRE	-5,165			
101-2546-6231-0000-1-14002-000000 - SECURITY - SOC SEC	-4,177			
101-2546-6232-0000-1-14002-000000 - SECURITY - MEDICARE	-977			
101-2546-6241-0000-1-14002-000000 - SECURITY - INSURANCE	-7,719			
202-2325-6211-0000-1-14002-000000 - DISCIPLINE - TCHR RETIRE	-8	-560	-27	-435
202-2325-6211-0000-1-14002-000100 - RESIDENCY - TCHR RETIRE		-856	-854	-4,176
202-2325-6211-0000-1-14002-000200 - PREVENTION - TCHR RETIRE			0	-435
202-2325-6211-0000-1-14002-910100 - RESIDENCY - TCHR RETIRE	-1,278			
202-2325-6232-0000-1-14002-000000 - DISCIPLINE - MEDICARE	-1	-56	-3	-43
202-2325-6232-0000-1-14002-000100 - RESIDENCY - MEDICARE		-85	-85	-418
202-2325-6232-0000-1-14002-000200 - PREVENTION - MEDICARE			0	-43
202-2325-6232-0000-1-14002-910100 - RESIDENCY - MEDICARE	-125			
202-2546-6211-0000-1-14002-000000 - SECURITY - TCHR RETIRE	-920			
202-2546-6221-0000-1-14002-000000 - SECURITY - NON-TCHR RETIRE	0			
202-2546-6231-0000-1-14002-000000 - SECURITY - SOC SEC	0			
202-2546-6232-0000-1-14002-000000 - SECURITY - MEDICARE	-89			
202-2546-6242-0000-1-14002-000000 - SECURITY - ADMIN SVCS - ADMIN FRINGE BEN	0			
6300 - PURCHASED SERVICES	-164,947	-14,517	-10,481	-23,639

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-1151-6333-0000-1-14002-910200 - LTS PROG - RENTALS - BUILDING NEVER USED	0			
101-1151-6334-0000-1-14002-000000 - LTS PROG - COMPUTER RENTAL	0	0		
101-1151-6343-0000-1-14002-000200 - LTS PROG - OUT OF DISTRICT TRAVEL NONPUP		0		
101-1151-6343-0000-1-14002-910200 - LTS PROG - OUT OF DISTRICT TRAVEL NONPUP	0			
101-1151-6344-0000-1-14002-910200 - LTS PROG - LOCAL TRAVEL	0			
101-1151-6391-0000-1-14002-000200 - LTS PROG - MISC PURCH SVCS		0		
101-1151-6391-0000-1-14002-910200 - LTS PROG - MISC PURCH SVCS	0			
101-2132-6332-0000-1-14002-000000 - MEDICAL SVCS - REPAIRS AND MAINTENACE	0	0		
101-2325-6313-0000-1-14002-000000 - DISCIPLINE - PUPIL SERVICES	0	0	0	0
101-2325-6313-0000-1-14002-000100 - RESIDENCY - PUPIL SVCS, TRANSLATOR		0	0	-200
101-2325-6313-0000-1-14002-910100 - RESIDENCY - PUPIL SVCS, TRANSLATOR	0			
101-2325-6319-0000-1-14002-000000 - DISCIPLINE - PROFESSIONAL SVCS	-2,795	-7,498	-4,215	-3,000
101-2325-6319-0000-1-14002-000100 - RESIDENCY - PROFESSIONAL SVCS		0	-1,496	-1,000
101-2325-6319-0000-1-14002-000200 - PREVENTION - PROFESSIONAL SVCS			-2,055	-14,239
101-2325-6319-0000-1-14002-910100 - RESIDENCY - PROFESSIONAL SVCS	0			
101-2325-6338-0000-1-14002-000000 - DISCIPLINE - TECH EQUIPMENT RENTAL	-1,764	0	0	0
101-2325-6343-0000-1-14002-000000 - DISCIPLINE - OUT OF DIST TRAVEL	0	0	0	0
101-2325-6343-0000-1-14002-000004 - DISCIPLINE - LOCAL TRAVEL		-350	-367	0
101-2325-6343-0000-1-14002-000200 - PREVENTION - LOCAL TRAVEL				0
101-2325-6343-0000-1-14002-000204 - PREVENTION - LOCAL TRAVEL			-26	
101-2325-6343-0000-1-14002-910004 - DISCIPLINE - LOCAL TRAVEL	-350			
101-2325-6363-0000-1-14002-000000 - DISCIPLINE - PRINTING	-1,803	-6,095	-2,186	-2,700
101-2325-6363-0000-1-14002-000200 - PREVENTION - PRINTING			0	-2,000
101-2325-6371-0000-1-14002-000100 - RESIDENCY - DUES & MEMBERSHIPS		-227	-136	-300
101-2325-6371-0000-1-14002-910100 - RESIDENCY - DUES & MEMBERSHIPS	-360			
101-2325-6391-0000-1-14002-000000 - DISCIPLINE - MISC PURCH SVCS			0	-200
101-2325-6391-0000-1-14002-000100 - RESIDENCY - MISC PURCH SVCS			0	0
101-2325-6391-0000-1-14002-000200 - PREVENTION - MISC PURCH SVCS			0	0
101-2546-6312-0000-1-14002-000000 - SECURITY - INSTRUCTNL IMPROVE SVC	0			
101-2546-6319-0000-1-14002-000000 - ADMIN SVCS - SECURITY - PROF SVCS	-10,776			
101-2546-6319-1050-1-14002-000000 - SRO SECURITY - OUTSOURCED PAY - PHHS	-36,995			
101-2546-6319-1080-1-14002-000000 - SRO SECURITY - OUTSOURCED PAY - PHS	-19,118			
101-2546-6319-3000-1-14002-000000 - SECURITY - OUTSOURCED PAY - LMS	-36,995			
101-2546-6319-3030-1-14002-000000 - SECURITY - OUTSOURCED PAY - CMS	-32,370			
101-2546-6343-0000-1-14002-000000 - SECURITY - OUT OF DISTRICT TRAVEL	-4,056			
101-2546-6343-0000-1-14002-910004 - SECURITY - LOCAL TRAVEL	-6,248			
101-2546-6361-0000-1-14002-000000 - SECURITY - COMMUNICATION - POST/TELE	0			
101-2546-6363-0000-1-14002-000000 - SECURITY - PRINTING AND BINDING	-562			
101-2546-6371-0000-1-14002-000000 - SECURITY - ADMINSVC - DUES & MBRSHPS	-165			
101-2546-6391-0000-1-14002-000000 - SECURITY - MISC PURCHASED SERVICES	-10,513			
101-2551-6341-0000-1-14002-000200 - LTS PROG - CTRD STUDENT TRSP ROUTE		0		
101-2551-6341-0000-1-14002-910200 - LTS PROG - CTRD STUDENT TRSP ROUTE	0			
101-2551-6342-0000-1-14002-000000 - SECURITY - NON-RTE TRSP (STUDENTS)	-76	-347		
6400 - SUPPLIES AND MATERIALS	-28,617	-4,012	-3,616	-7,500
101-1151-6411-0000-1-14002-000200 - LTS PROG - SUPPLIES		0		
101-1151-6411-0000-1-14002-910200 - LTS PROG - SUPPLIES	0			
101-1151-6451-0000-1-14002-910200 - LTS PROG - RESOURCE MATERIALS	0			
101-2325-6411-0000-1-14002-000000 - DISCIPLINE - SUPPLIES	-361	-1,195	-537	-100
101-2325-6411-0000-1-14002-000100 - RESIDENCY - SUPPLIES		-2,818	-1,392	-800
101-2325-6411-0000-1-14002-000200 - PREVENTION - SUPPLIES			-1,687	-6,600
101-2325-6411-0000-1-14002-910100 - RESIDENCY - SUPPLIES	-2,237			
101-2325-6412-0000-1-14002-000000 - DISCIPLINE - SUPPLIES TECH REL	-239	0	0	0
101-2546-6411-0000-1-14002-000000 - SECURITY - SUPPLIES	-12,373			
101-2546-6412-0000-1-14002-000000 - SECURITY - SUPPLIES TECH RELATED	-13,068			
101-2546-6441-0000-1-14002-000000 - SECURITY - LIBR/REFERENCE BOOKS & REPAIR	0	0		
101-2546-6451-0000-1-14002-000000 - SECURITY - RESOURCE MATL FOR SCH LIBRARY	-338			
6500 - CAPITAL OUTLAY	0			
404-1151-6542-1050-1-14002-000000 - LTS - STUDENT EQUIPMENT	0			
404-2325-6541-0000-1-14002-000000 - DISCIPLINE - REGULAR EQUIPMENT	0			
404-2546-6541-0000-1-14002-000000 - SECURITY - REGULAR EQUIPMENT	0			
14003 - HEALTH SERVICES	**-58,384**	**-97,303**	**-77,309**	**-75,209**

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
6100 - SALARIES	-2,146	-1,021	-220	0
101-2134-6153-0000-1-14003-000000 - HEALTH - SUB SALARY SCREENINGS	-1,236	0		
101-2134-6153-1020-1-14003-000000 - HEALTH SVCS - SUB SALARY SCREENINGS - LD		0	0	0
101-2134-6153-1050-1-14003-000000 - HEALTH SVCS - SUB SALARY SCREENINGS - PH		0	0	0
101-2134-6153-1080-1-14003-000000 - HEALTH SVCS - SUB SALARY SCREENINGS - PS		0	0	0
101-2134-6153-3000-1-14003-000000 - HEALTH SVCS - SUB SALARY SCREENINGS - LV		0	0	0
101-2134-6153-3030-1-14003-000000 - HEALTH SVCS - SUB SALARY SCREENINGS - CG		0	0	0
101-2134-6153-3050-1-14003-000000 - HEALTH SVCS - SUB SALARY SCREENINGS - PL		-116	0	0
101-2134-6153-3060-1-14003-000000 - HEALTH SVCS - SUB SALARY SCREENINGS - WA		0	0	0
101-2134-6153-4020-1-14003-000000 - HEALTH SVCS - SUB SALARY SCREENINGS - CH		0	0	0
101-2134-6153-4040-1-14003-000000 - HEALTH SVCS - SUB SALARY SCREENINGS - GR		-297	0	0
101-2134-6153-4060-1-14003-000000 - HEALTH SVCS - SUB SALARY SCREENINGS - LC		0	0	0
101-2134-6153-4080-1-14003-000000 - HEALTH SVCS - SUB SALARY SCREENINGS - RE		0	0	0
101-2134-6153-5000-1-14003-000000 - HEALTH SVCS - SUB SALARY SCREENINGS - SE		0	0	0
101-2134-6153-5020-1-14003-000000 - HEALTH SVCS - SUB SALARY SCREENINGS - UC		-345	0	0
101-2134-6153-5040-1-14003-000000 - HEALTH SVCS - SUB SALARY SCREENINGS - EL		0	0	0
101-2134-6153-5060-1-14003-000000 - HEALTH SVCS - SUB SALARY SCREENINGS - PP		-147	0	0
101-2134-6153-5080-1-14003-000000 - HEALTH SVCS - SUB SALARY SCREENINGS - HW		0	0	0
101-2134-6153-5090-1-14003-000000 - HEALTH SVCS - SUB SALARY SCREENINGS - TR		0	0	0
101-2134-6153-5095-1-14003-000000 - HEALTH SVCS - SUB SALARY SCREENINGS - HP		0	0	0
101-2134-6153-6000-1-14003-000000 - HEALTH SVCS - SUB SALARY SCREENINGS - RJ			0	
101-2134-6153-7500-1-14003-000000 - HEALTH SVCS - SUB SALARY SCREENINGS - GN			0	
101-2134-6165-0000-1-14003-000000 - HEALTH - CLASS SALARY BEYSCHDAY	-910	0		
101-2134-6165-1020-1-14003-000000 - HEALTH SVCS - CLASS SALARY BEYSCHDY - LD		0	0	0
101-2134-6165-1050-1-14003-000000 - HEALTH SVCS - CLASS SALARY BEYSCHDY - PH		0	0	0
101-2134-6165-1080-1-14003-000000 - HEALTH SVCS - CLASS SALARY BEYSCHDY - PS		0	-220	0
101-2134-6165-3000-1-14003-000000 - HEALTH SVCS - CLASS SALARY BEYSCHDY - LV		0	0	0
101-2134-6165-3030-1-14003-000000 - HEALTH SVCS - CLASS SALARY BEYSCHDY - CG		0	0	0
101-2134-6165-3050-1-14003-000000 - HEALTH SVCS - CLASS SALARY BEYSCHDY - PL		0	0	0
101-2134-6165-3060-1-14003-000000 - HEALTH SVCS - CLASS SALARY BEYSCHDY - WA		0	0	0
101-2134-6165-4020-1-14003-000000 - HEALTH SVCS - CLASS SALARY BEYSCHDY - CH		0	0	0
101-2134-6165-4040-1-14003-000000 - HEALTH SVCS - CLASS SALARY BEYSCHDY - GR		-116	0	0
101-2134-6165-4060-1-14003-000000 - HEALTH SVCS - CLASS SALARY BEYSCHDY - LC		0	0	0
101-2134-6165-4080-1-14003-000000 - HEALTH SVCS - CLASS SALARY BEYSCHDY - RE		0	0	0
101-2134-6165-5000-1-14003-000000 - HEALTH SVCS - CLASS SALARY BEYSCHDY - SE		0	0	0
101-2134-6165-5020-1-14003-000000 - HEALTH SVCS - CLASS SALARY BEYSCHDY - UC		0	0	0
101-2134-6165-5040-1-14003-000000 - HEALTH SVCS - CLASS SALARY BEYSCHDY - EL		0	0	0
101-2134-6165-5060-1-14003-000000 - HEALTH SVCS - CLASS SALARY BEYSCHDY - PP		0	0	0
101-2134-6165-5080-1-14003-000000 - HEALTH SVCS - CLASS SALARY BEYSCHDY - HW		0	0	0
101-2134-6165-5090-1-14003-000000 - HEALTH SVCS - CLASS SALARY BEYSCHDY - TR		0	0	0
101-2134-6165-5095-1-14003-000000 - HEALTH SVCS - CLASS SALARY BEYSCHDY - HP		0	0	0
202-1151-6131-1050-1-14003-110004 - PCHD GRANT - CERT SALARY BEYSCHDAY	0			
202-1151-6131-1080-1-14003-110004 - PCHD GRANT - CERT SALARY BEYSCHDAY	0			
6200 - EMPLOYEE BENEFITS	-229	-78	-34	0
101-2134-6221-0000-1-14003-000000 - HEALTH - NON-TCHR RETIRE	-66	0		
101-2134-6221-1020-1-14003-000000 - HEALTH SVCS - NON-TCHR RETIRE - LD		0	0	0
101-2134-6221-1050-1-14003-000000 - HEALTH SVCS - NON-TCHR RETIRE - PH		0	0	0
101-2134-6221-1080-1-14003-000000 - HEALTH SVCS - NON-TCHR RETIRE - PS		0	-17	0
101-2134-6221-3000-1-14003-000000 - HEALTH SVCS - NON-TCHR RETIRE - LV		0	0	0
101-2134-6221-3030-1-14003-000000 - HEALTH SVCS - NON-TCHR RETIRE - CG		0	0	0
101-2134-6221-3050-1-14003-000000 - HEALTH SVCS - NON-TCHR RETIRE - PL		0	0	0
101-2134-6221-3060-1-14003-000000 - HEALTH SVCS - NON-TCHR RETIRE - WA		0	0	0
101-2134-6221-4020-1-14003-000000 - HEALTH SVCS - NON-TCHR RETIRE - CH		0	0	0
101-2134-6221-4040-1-14003-000000 - HEALTH SVCS - NON-TCHR RETIRE - GR		0	0	0
101-2134-6221-4060-1-14003-000000 - HEALTH SVCS - NON-TCHR RETIRE - LC		0	0	0
101-2134-6221-4080-1-14003-000000 - HEALTH SVCS - NON-TCHR RETIRE - RE		0	0	0
101-2134-6221-5000-1-14003-000000 - HEALTH SVCS - NON-TCHR RETIRE - SE		0	0	0
101-2134-6221-5020-1-14003-000000 - HEALTH SVCS - NON-TCHR RETIRE - UC		0	0	0
101-2134-6221-5040-1-14003-000000 - HEALTH SVCS - NON-TCHR RETIRE - EL		0	0	0
101-2134-6221-5060-1-14003-000000 - HEALTH SVCS - NON-TCHR RETIRE - PP		0	0	0
101-2134-6221-5080-1-14003-000000 - HEALTH SVCS - NON-TCHR RETIRE - HW		0	0	0

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-2134-6221-5090-1-14003-000000 - HEALTH SVCS - NON-TCHR RETIRE - TR		0	0	0
101-2134-6221-5095-1-14003-000000 - HEALTH SVCS - NON-TCHR RETIRE - HP		0	0	0
101-2134-6231-0000-1-14003-000000 - HEALTH - SOC SEC	-132	0		
101-2134-6231-1020-1-14003-000000 - HEALTH SVCS - SOC SEC - LD		0	0	0
101-2134-6231-1050-1-14003-000000 - HEALTH SVCS - SOC SEC - PH		0	0	0
101-2134-6231-1080-1-14003-000000 - HEALTH SVCS - SOC SEC - PS		0	-14	0
101-2134-6231-3000-1-14003-000000 - HEALTH SVCS - SOC SEC - LV		0	0	0
101-2134-6231-3030-1-14003-000000 - HEALTH SVCS - SOC SEC - CG		0	0	0
101-2134-6231-3050-1-14003-000000 - HEALTH SVCS - SOC SEC - PL		-7	0	0
101-2134-6231-3060-1-14003-000000 - HEALTH SVCS - SOC SEC - WA		0	0	0
101-2134-6231-4020-1-14003-000000 - HEALTH SVCS - SOC SEC - CH		0	0	0
101-2134-6231-4040-1-14003-000000 - HEALTH SVCS - SOC SEC - GR		-26	0	0
101-2134-6231-4060-1-14003-000000 - HEALTH SVCS - SOC SEC - LC		0	0	0
101-2134-6231-4080-1-14003-000000 - HEALTH SVCS - SOC SEC - RE		0	0	0
101-2134-6231-5000-1-14003-000000 - HEALTH SVCS - SOC SEC - SE		0	0	0
101-2134-6231-5020-1-14003-000000 - HEALTH SVCS - SOC SEC - UC		-21	0	0
101-2134-6231-5040-1-14003-000000 - HEALTH SVCS - SOC SEC - EL		0	0	0
101-2134-6231-5060-1-14003-000000 - HEALTH SVCS - SOC SEC - PP		-9	0	0
101-2134-6231-5080-1-14003-000000 - HEALTH SVCS - SOC SEC - HW		0	0	0
101-2134-6231-5090-1-14003-000000 - HEALTH SVCS - SOC SEC - TR		0	0	0
101-2134-6231-5095-1-14003-000000 - HEALTH SVCS - SOC SEC - HP		0	0	0
101-2134-6231-6000-1-14003-000000 - HEALTH SVCS - SOC SEC - RJ			0	
101-2134-6231-7500-1-14003-000000 - HEALTH SVCS - SOC SEC - GN			0	
101-2134-6232-0000-1-14003-000000 - HEALTH - MEDICARE	-31	0		
101-2134-6232-1020-1-14003-000000 - HEALTH SVCS - MEDICARE - LD		0	0	0
101-2134-6232-1050-1-14003-000000 - HEALTH SVCS - MEDICARE - PH		0	0	0
101-2134-6232-1080-1-14003-000000 - HEALTH SVCS - MEDICARE - PS		0	-3	0
101-2134-6232-3000-1-14003-000000 - HEALTH SVCS - MEDICARE - LV		0	0	0
101-2134-6232-3030-1-14003-000000 - HEALTH SVCS - MEDICARE - CG		0	0	0
101-2134-6232-3050-1-14003-000000 - HEALTH SVCS - MEDICARE - PL		-2	0	0
101-2134-6232-3060-1-14003-000000 - HEALTH SVCS - MEDICARE - WA		0	0	0
101-2134-6232-4020-1-14003-000000 - HEALTH SVCS - MEDICARE - CH		0	0	0
101-2134-6232-4040-1-14003-000000 - HEALTH SVCS - MEDICARE - GR		-6	0	0
101-2134-6232-4060-1-14003-000000 - HEALTH SVCS - MEDICARE - LC		0	0	0
101-2134-6232-4080-1-14003-000000 - HEALTH SVCS - MEDICARE - RE		0	0	0
101-2134-6232-5000-1-14003-000000 - HEALTH SVCS - MEDICARE - SE		0	0	0
101-2134-6232-5020-1-14003-000000 - HEALTH SVCS - MEDICARE - UC		-5	0	0
101-2134-6232-5040-1-14003-000000 - HEALTH SVCS - MEDICARE - EL		0	0	0
101-2134-6232-5060-1-14003-000000 - HEALTH SVCS - MEDICARE - PP		-2	0	0
101-2134-6232-5080-1-14003-000000 - HEALTH SVCS - MEDICARE - HW		0	0	0
101-2134-6232-5090-1-14003-000000 - HEALTH SVCS - MEDICARE - TR		0	0	0
101-2134-6232-5095-1-14003-000000 - HEALTH SVCS - MEDICARE - HP		0	0	0
101-2134-6232-6000-1-14003-000000 - HEALTH SVCS - MEDICARE - RJ			0	
101-2134-6232-7500-1-14003-000000 - HEALTH SVCS - MEDICARE - GN			0	
202-1151-6211-1050-1-14003-110004 - PCHD GRANT - TCHR RETIRE	0			
202-1151-6211-1080-1-14003-110004 - PCHD GRANT - TCHR RETIRE	0			
202-1151-6232-1050-1-14003-110004 - PCHD GRANT - MEDICARE	0			
202-1151-6232-1080-1-14003-110004 - PCHD GRANT - MEDICARE	0			
6300 - PURCHASED SERVICES	**-17,098**	**-8,756**	**-16,733**	**-20,008**
101-1151-6362-1050-1-14003-110004 - PCHD GRANT - ADVERTISING	0			
101-1151-6362-1080-1-14003-110004 - PCHD GRANT - ADVERTISING	0			
101-1151-6363-1050-1-14003-110004 - PCHD GRANT - PRINTING SERVICES	-105			
101-1151-6363-1080-1-14003-110004 - PCHD GRANT - PRINTING SERVICES	0			
101-1151-6391-1050-1-14003-110004 - PCHD GRANT - PURCHASED SVCS, REGISTRN	-840			
101-1151-6391-1080-1-14003-110004 - PCHD GRANT - PURCHASED SVCS, REGISTRN	-450			
101-2134-6319-0000-1-14003-000000 - HEALTH - PROFESSIONAL SVCS	-7,192	0		
101-2134-6319-1020-1-14003-000000 - HEALTH SVCS - PROFESSIONAL SVCS - LD		0	-443	0
101-2134-6319-1050-1-14003-000000 - HEALTH SVCS - PROFESSIONAL SVCS - PH		-172	-360	0
101-2134-6319-1080-1-14003-000000 - HEALTH SVCS - PROFESSIONAL SVCS - PS		-159	-214	0
101-2134-6319-3000-1-14003-000000 - HEALTH SVCS - PROFESSIONAL SVCS - LV		-157	-368	0
101-2134-6319-3030-1-14003-000000 - HEALTH SVCS - PROFESSIONAL SVCS - CG		-159	-221	0

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-2134-6319-3050-1-14003-000000 - HEALTH SVCS - PROFESSIONAL SVCS - PL		-316	-186	0
101-2134-6319-3060-1-14003-000000 - HEALTH SVCS - PROFESSIONAL SVCS - WA		0	0	0
101-2134-6319-4020-1-14003-000000 - HEALTH SVCS - PROFESSIONAL SVCS - CH		-95	-368	0
101-2134-6319-4040-1-14003-000000 - HEALTH SVCS - PROFESSIONAL SVCS - GR		-95	-368	0
101-2134-6319-4060-1-14003-000000 - HEALTH SVCS - PROFESSIONAL SVCS - LC		-157	-427	0
101-2134-6319-4080-1-14003-000000 - HEALTH SVCS - PROFESSIONAL SVCS - RE		-157	-368	0
101-2134-6319-5000-1-14003-000000 - HEALTH SVCS - PROFESSIONAL SVCS - SE		-170	-427	0
101-2134-6319-5020-1-14003-000000 - HEALTH SVCS - PROFESSIONAL SVCS - UC		-157	-427	0
101-2134-6319-5040-1-14003-000000 - HEALTH SVCS - PROFESSIONAL SVCS - EL		-302	-304	0
101-2134-6319-5060-1-14003-000000 - HEALTH SVCS - PROFESSIONAL SVCS - PP		0	-304	0
101-2134-6319-5080-1-14003-000000 - HEALTH SVCS - PROFESSIONAL SVCS - HW		-157	-368	0
101-2134-6319-5090-1-14003-000000 - HEALTH SVCS - PROFESSIONAL SVCS - TR		-316	-390	0
101-2134-6319-5095-1-14003-000000 - HEALTH SVCS - PROFESSIONAL SVCS - HP		0	0	0
101-2134-6319-6000-1-14003-000000 - HEALTH SVCS - PROFESSIONAL SVCS - RJ		-157	-443	0
101-2134-6319-7500-1-14003-000000 - HEALTH SVCS - PROFESSIONAL SVCS - GN			-304	0
101-2134-6332-0000-1-14003-000000 - HEALTH SVCS - REPAIRS AND MAINTENANCE	-2,244	0		
101-2134-6332-1020-1-14003-000000 - HEALTH SVCS - REPAIRS AND MAINT - LD		-130	0	-130
101-2134-6332-1050-1-14003-000000 - HEALTH SVCS - REPAIRS AND MAINT - PH		-130	0	-130
101-2134-6332-1080-1-14003-000000 - HEALTH SVCS - REPAIRS AND MAINT - PS		-130	0	-130
101-2134-6332-3000-1-14003-000000 - HEALTH SVCS - REPAIRS AND MAINT - LV		-170	0	-130
101-2134-6332-3030-1-14003-000000 - HEALTH SVCS - REPAIRS AND MAINT - CG		-185	0	-130
101-2134-6332-3050-1-14003-000000 - HEALTH SVCS - REPAIRS AND MAINT - PL		-130	0	-130
101-2134-6332-3060-1-14003-000000 - HEALTH SVCS - REPAIRS AND MAINT - WA		0	0	-130
101-2134-6332-4020-1-14003-000000 - HEALTH SVCS - REPAIRS AND MAINT - CH		-191	0	-130
101-2134-6332-4040-1-14003-000000 - HEALTH SVCS - REPAIRS AND MAINT - GR		-130	0	-130
101-2134-6332-4060-1-14003-000000 - HEALTH SVCS - REPAIRS AND MAINT - LC		-130	0	-130
101-2134-6332-4080-1-14003-000000 - HEALTH SVCS - REPAIRS AND MAINT - RE		-130	0	-130
101-2134-6332-5000-1-14003-000000 - HEALTH SVCS - REPAIRS AND MAINT - SE		-213	0	-130
101-2134-6332-5020-1-14003-000000 - HEALTH SVCS - REPAIRS AND MAINT - UC		-130	0	-130
101-2134-6332-5040-1-14003-000000 - HEALTH SVCS - REPAIRS AND MAINT - EL		-130	0	-130
101-2134-6332-5060-1-14003-000000 - HEALTH SVCS - REPAIRS AND MAINT - PP		-130	0	-130
101-2134-6332-5080-1-14003-000000 - HEALTH SVCS - REPAIRS AND MAINT - HW		-130	0	-130
101-2134-6332-5090-1-14003-000000 - HEALTH SVCS - REPAIRS AND MAINT - TR		-130	0	-130
101-2134-6332-5095-1-14003-000000 - HEALTH SVCS - REPAIRS AND MAINT - HP		0	0	-130
101-2134-6332-6000-1-14003-000000 - HEALTH SVCS - REPAIRS AND MAINT - RJ		-130	0	-130
101-2134-6332-7500-1-14003-000000 - HEALTH SVCS - REPAIRS AND MAINT - GN		-130	0	-130
101-2134-6339-1020-1-14003-000000 - HEALTH SVCS - BIO-MED WASTE DISP - LD			0	-300
101-2134-6339-1050-1-14003-000000 - HEALTH SVCS - BIO-MED WASTE DISP - PH		0	0	-300
101-2134-6339-1080-1-14003-000000 - HEALTH SVCS - BIO-MED WASTE DISP - PS		0	0	-300
101-2134-6339-3000-1-14003-000000 - HEALTH SVCS - BIO-MED WASTE DISP - LV		0	0	-300
101-2134-6339-3030-1-14003-000000 - HEALTH SVCS - BIO-MED WASTE DISP - CG		0	0	-300
101-2134-6339-3050-1-14003-000000 - HEALTH SVCS - BIO-MED WASTE DISP - PL		0	0	-300
101-2134-6339-3060-1-14003-000000 - HEALTH SVCS - BIO-MED WASTE DISP - WA			0	-300
101-2134-6339-4020-1-14003-000000 - HEALTH SVCS - BIO-MED WASTE DISP - CH		0		-300
101-2134-6339-4040-1-14003-000000 - HEALTH SVCS - BIO-MED WASTE DISP - GR		0		-300
101-2134-6339-4060-1-14003-000000 - HEALTH SVCS - BIO-MED WASTE DISP - LC				-300
101-2134-6339-4080-1-14003-000000 - HEALTH SVCS - BIO-MED WASTE DISP - RE				-300
101-2134-6339-5000-1-14003-000000 - HEALTH SVCS - BIO-MED WASTE DISP - SE				-300
101-2134-6339-5020-1-14003-000000 - HEALTH SVCS - BIO-MED WASTE DISP - UC				-300
101-2134-6339-5040-1-14003-000000 - HEALTH SVCS - BIO-MED WASTE DISP - EL				-300
101-2134-6339-5060-1-14003-000000 - HEALTH SVCS - BIO-MED WASTE DISP - PP				-300
101-2134-6339-5080-1-14003-000000 - HEALTH SVCS - BIO-MED WASTE DISP - HW				-300
101-2134-6339-5090-1-14003-000000 - HEALTH SVCS - BIO-MED WASTE DISP - TR				-300
101-2134-6339-5095-1-14003-000000 - HEALTH SVCS - BIO-MED WASTE DISP - HP				-300
101-2134-6339-6000-1-14003-000000 - HEALTH SVCS - BIO-MED WASTE DISP - RJ			0	-300
101-2134-6339-7500-1-14003-000000 - HEALTH SVCS - BIO-MED WASTE DISP - GN			0	-300
101-2134-6343-0000-1-14003-000000 - HEALTH SVCS - OUT OF DISTRICT TRAVEL	-4,660	0		
101-2134-6343-0000-1-14003-000004 - HEALTH SVCS - LOCAL TRAVEL		0		
101-2134-6343-0000-1-14003-910004 - HEALTH SVCS - LOCAL TRAVEL	-681			
101-2134-6343-1020-1-14003-000000 - HEALTH SVCS - OUT OF DIST TRAVEL - LD		0	0	0
101-2134-6343-1020-1-14003-000004 - HEALTH SVCS - LOCAL TRAVEL - LD		-25	0	0

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-2134-6343-1050-1-14003-000000 - HEALTH SVCS - OUT OF DIST TRAVEL - PH		-721	0	0
101-2134-6343-1050-1-14003-000004 - HEALTH SVCS - LOCAL TRAVEL - PH		0	-73	0
101-2134-6343-1080-1-14003-000000 - HEALTH SVCS - OUT OF DIST TRAVEL - PS		0	0	0
101-2134-6343-1080-1-14003-000004 - HEALTH SVCS - LOCAL TRAVEL - PS		0	0	0
101-2134-6343-3000-1-14003-000000 - HEALTH SVCS - OUT OF DIST TRAVEL - LV		-1,049	0	0
101-2134-6343-3000-1-14003-000004 - HEALTH SVCS - LOCAL TRAVEL - LV		0	0	0
101-2134-6343-3030-1-14003-000000 - HEALTH SVCS - OUT OF DIST TRAVEL - CG		0	0	0
101-2134-6343-3030-1-14003-000004 - HEALTH SVCS - LOCAL TRAVEL - CG		0	0	0
101-2134-6343-3050-1-14003-000000 - HEALTH SVCS - OUT OF DIST TRAVEL - PL		0	0	0
101-2134-6343-3050-1-14003-000004 - HEALTH SVCS - LOCAL TRAVEL - PL		0	0	0
101-2134-6343-3060-1-14003-000000 - HEALTH SVCS - OUT OF DIST TRAVEL - WA		0	0	0
101-2134-6343-3060-1-14003-000004 - HEALTH SVCS - LOCAL TRAVEL - WA		0	0	0
101-2134-6343-4020-1-14003-000000 - HEALTH SVCS - OUT OF DIST TRAVEL - CH		0	0	0
101-2134-6343-4020-1-14003-000004 - HEALTH SVCS - LOCAL TRAVEL - CH		0	0	0
101-2134-6343-4040-1-14003-000000 - HEALTH SVCS - OUT OF DIST TRAVEL - GR		0	0	0
101-2134-6343-4040-1-14003-000004 - HEALTH SVCS - LOCAL TRAVEL - GR		-35	0	0
101-2134-6343-4060-1-14003-000000 - HEALTH SVCS - OUT OF DIST TRAVEL - LC		0	0	0
101-2134-6343-4060-1-14003-000004 - HEALTH SVCS - LOCAL TRAVEL - LC		-45	0	0
101-2134-6343-4080-1-14003-000000 - HEALTH SVCS - OUT OF DIST TRAVEL - RE		0	0	0
101-2134-6343-4080-1-14003-000004 - HEALTH SVCS - LOCAL TRAVEL - RE		-45	0	0
101-2134-6343-5000-1-14003-000000 - HEALTH SVCS - OUT OF DIST TRAVEL - SE		0	0	0
101-2134-6343-5000-1-14003-000004 - HEALTH SVCS - LOCAL TRAVEL - SE		-35	0	0
101-2134-6343-5020-1-14003-000000 - HEALTH SVCS - OUT OF DIST TRAVEL - UC		0	0	0
101-2134-6343-5020-1-14003-000004 - HEALTH SVCS - LOCAL TRAVEL - UC		-35	0	0
101-2134-6343-5040-1-14003-000000 - HEALTH SVCS - OUT OF DIST TRAVEL - EL		0	0	0
101-2134-6343-5040-1-14003-000004 - HEALTH SVCS - LOCAL TRAVEL - EL		-35	0	0
101-2134-6343-5060-1-14003-000000 - HEALTH SVCS - OUT OF DIST TRAVEL - PP		0	0	0
101-2134-6343-5060-1-14003-000004 - HEALTH SVCS - LOCAL TRAVEL - PP		0	0	0
101-2134-6343-5080-1-14003-000000 - HEALTH SVCS - OUT OF DIST TRAVEL - HW		0	0	0
101-2134-6343-5080-1-14003-000004 - HEALTH SVCS - LOCAL TRAVEL - HW		-304	0	0
101-2134-6343-5090-1-14003-000000 - HEALTH SVCS - OUT OF DIST TRAVEL - TR		0	0	0
101-2134-6343-5090-1-14003-000004 - HEALTH SVCS - LOCAL TRAVEL - TR		0	0	0
101-2134-6343-5095-1-14003-000000 - HEALTH SVCS - OUT OF DIST TRAVEL - HP		0	0	0
101-2134-6343-5095-1-14003-000004 - HEALTH SVCS - LOCAL TRAVEL - HP		0	0	0
101-2134-6343-6000-1-14003-000004 - HEALTH SVCS - LOCAL TRAVEL - RJ		0	0	0
101-2134-6343-7500-1-14003-000000 - HEALTH SVCS - OUT OF DIST TRAVEL - GN			-393	0
101-2134-6343-7500-1-14003-000004 - HEALTH SVCS - LOCAL TRAVEL - GN		-80	0	0
101-2134-6361-0000-1-14003-000000 - HEALTH SVCS - COMMUNICATION - POSTAGE	-5			
101-2134-6363-0000-1-14003-000000 - HEALTH SVCS - PRINTED FORMS	-328			
101-2134-6391-0000-1-14003-000000 - HEALTH SVCS - MISC PURCHASED SVCS	-175	0		
101-2134-6391-1020-1-14003-000000 - HEALTH SVCS - MISC PURCHASED SVCS - LD		0	0	0
101-2134-6391-1050-1-14003-000000 - HEALTH SVCS - MISC PURCHASED SVCS - PH		0	0	0
101-2134-6391-1080-1-14003-000000 - HEALTH SVCS - MISC PURCHASED SVCS - PS		0	0	0
101-2134-6391-3000-1-14003-000000 - HEALTH SVCS - MISC PURCHASED SVCS - LV		0	0	0
101-2134-6391-3030-1-14003-000000 - HEALTH SVCS - MISC PURCHASED SVCS - CG		0	0	0
101-2134-6391-3050-1-14003-000000 - HEALTH SVCS - MISC PURCHASED SVCS - PL		0	0	0
101-2134-6391-3060-1-14003-000000 - HEALTH SVCS - MISC PURCHASED SVCS - WA		0	0	0
101-2134-6391-4020-1-14003-000000 - HEALTH SVCS - MISC PURCHASED SVCS - CH		0	0	0
101-2134-6391-4040-1-14003-000000 - HEALTH SVCS - MISC PURCHASED SVCS - GR		0	0	0
101-2134-6391-4060-1-14003-000000 - HEALTH SVCS - MISC PURCHASED SVCS - LC		0	0	0
101-2134-6391-4080-1-14003-000000 - HEALTH SVCS - MISC PURCHASED SVCS - RE		0	0	0
101-2134-6391-5000-1-14003-000000 - HEALTH SVCS - MISC PURCHASED SVCS - SE		0	0	0
101-2134-6391-5020-1-14003-000000 - HEALTH SVCS - MISC PURCHASED SVCS - UC		0	0	0
101-2134-6391-5040-1-14003-000000 - HEALTH SVCS - MISC PURCHASED SVCS - EL		0	0	0
101-2134-6391-5060-1-14003-000000 - HEALTH SVCS - MISC PURCHASED SVCS - PP		0	0	0
101-2134-6391-5080-1-14003-000000 - HEALTH SVCS - MISC PURCHASED SVCS - HW		0	0	0
101-2134-6391-5090-1-14003-000000 - HEALTH SVCS - MISC PURCHASED SVCS - TR		0	0	0
101-2134-6391-5095-1-14003-000000 - HEALTH SVCS - MISC PURCHASED SVCS - HP		0	0	0
101-2551-6342-1050-1-14003-110004 - PCHD GRANT - NON-RTE TRANSPORTATION	-206			
101-2551-6342-1080-1-14003-110004 - PCHD GRANT - NON-RTE TRANSPORTATION	-212			
101-2911-6319-0000-1-14003-000000 - HEALTH SVCS - PROFESSIONAL SVCS			-2,506	-4,293

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-2911-6332-0000-1-14003-000000 - HEALTH SVCS - REPAIRS & MAINTENANCE			-2,539	
101-2911-6343-0000-1-14003-000000 - HEALTH SVCS - OUT OF DIST TRAVEL (D.0.)			-2,618	-2,930
101-2911-6343-0000-1-14003-000004 - HEALTH SVCS - LOCAL TRAVEL (D.0.)		-1,042	-1,551	-4,125
101-2911-6361-0000-1-14003-000000 - HEALTH SVCS - COMMUNICATION - POSTAGE		0	0	0
101-2911-6363-0000-1-14003-000000 - HEALTH SVCS - PRINTED FORMS		0	-763	-60
6400 - SUPPLIES AND MATERIALS	**-34,512**	**-43,207**	**-60,322**	**-55,201**
101-1151-6411-1050-1-14003-110004 - PCHD GRANT - SUPPLIES	-3,159			
101-1151-6411-1080-1-14003-110004 - PCHD GRANT - SUPPLIES	0			
101-1411-6451-0000-1-14003-110004 - PCHD GRANT - RESOURCE MATERIALS	0			
101-2134-6411-0000-1-14003-000000 - HEALTH SVCS - SUPPLIES	-24,757	0		
101-2134-6411-0000-1-14003-000001 - HEALTH SVCS - SUPPLY (DNU)		0		
101-2134-6411-0000-1-14003-910001 - HEALTH SVCS - SUPPLY (DNU)	-433			
101-2134-6411-1020-1-14003-000000 - HEALTH SVCS - SUPPLIES - LD		-2,853	-2,467	-1,994
101-2134-6411-1050-1-14003-000000 - HEALTH SVCS - SUPPLIES - PH		-1,884	-1,368	-1,882
101-2134-6411-1080-1-14003-000000 - HEALTH SVCS - SUPPLIES - PS		-1,436	-1,237	-1,882
101-2134-6411-3000-1-14003-000000 - HEALTH SVCS - SUPPLIES - LV		-773	-971	-1,169
101-2134-6411-3030-1-14003-000000 - HEALTH SVCS - SUPPLIES - CG		-945	-1,600	-1,299
101-2134-6411-3050-1-14003-000000 - HEALTH SVCS - SUPPLIES - PL		-1,408	-1,581	-1,486
101-2134-6411-3060-1-14003-000000 - HEALTH SVCS - SUPPLIES - WA		-5,171	-2,062	-1,169
101-2134-6411-4020-1-14003-000000 - HEALTH SVCS - SUPPLIES - CH		-1,004	-1,383	-963
101-2134-6411-4040-1-14003-000000 - HEALTH SVCS - SUPPLIES - GR		-1,770	-1,397	-1,750
101-2134-6411-4060-1-14003-000000 - HEALTH SVCS - SUPPLIES - LC		-842	-1,914	-1,668
101-2134-6411-4080-1-14003-000000 - HEALTH SVCS - SUPPLIES - RE		-985	-742	-850
101-2134-6411-5000-1-14003-000000 - HEALTH SVCS - SUPPLIES - SE		-1,316	-981	-850
101-2134-6411-5020-1-14003-000000 - HEALTH SVCS - SUPPLIES - UC		-1,013	-594	-850
101-2134-6411-5040-1-14003-000000 - HEALTH SVCS - SUPPLIES - EL		-820	-1,248	-850
101-2134-6411-5060-1-14003-000000 - HEALTH SVCS - SUPPLIES - PP		-2,170	-1,296	-850
101-2134-6411-5080-1-14003-000000 - HEALTH SVCS - SUPPLIES - HW		-1,791	-1,110	-850
101-2134-6411-5090-1-14003-000000 - HEALTH SVCS - SUPPLIES - TR		-893	-1,162	-850
101-2134-6411-5095-1-14003-000000 - HEALTH SVCS - SUPPLIES - HP		-5,102	-2,482	-850
101-2134-6411-6000-1-14003-000000 - HEALTH SVCS - SUPPLIES - RJ		-239	-245	-850
101-2134-6411-7500-1-14003-000000 - HEALTH SVCS - SUPPLIES - GN		-340	-996	-850
101-2134-6412-0000-1-14003-000000 - HEALTH SVCS - SUPPLIES TECH RELATED	-6,163	0		
101-2134-6412-1020-1-14003-000000 - HEALTH SVCS - SUPPLIES TECH REL - LD		-171	-81	
101-2134-6412-1050-1-14003-000000 - HEALTH SVCS - SUPPLIES TECH REL - PH		-299	-111	-300
101-2134-6412-1080-1-14003-000000 - HEALTH SVCS - SUPPLIES TECH REL - PS		0	0	
101-2134-6412-3000-1-14003-000000 - HEALTH SVCS - SUPPLIES TECH REL - LV		0	0	
101-2134-6412-3030-1-14003-000000 - HEALTH SVCS - SUPPLIES TECH REL - CG		-359	0	
101-2134-6412-3050-1-14003-000000 - HEALTH SVCS - SUPPLIES TECH REL - PL		0	0	-300
101-2134-6412-3060-1-14003-000000 - HEALTH SVCS - SUPPLIES TECH REL - WA		0	0	
101-2134-6412-4020-1-14003-000000 - HEALTH SVCS - SUPPLIES TECH REL - CH		-359	0	
101-2134-6412-4040-1-14003-000000 - HEALTH SVCS - SUPPLIES TECH REL - GR		0	0	
101-2134-6412-4060-1-14003-000000 - HEALTH SVCS - SUPPLIES TECH REL - LC		-359	0	-300
101-2134-6412-4080-1-14003-000000 - HEALTH SVCS - SUPPLIES TECH REL - RE		0	0	-300
101-2134-6412-5000-1-14003-000000 - HEALTH SVCS - SUPPLIES TECH REL - SE		0	0	
101-2134-6412-5020-1-14003-000000 - HEALTH SVCS - SUPPLIES TECH REL - UC		0	0	
101-2134-6412-5040-1-14003-000000 - HEALTH SVCS - SUPPLIES TECH REL - EL		0	0	
101-2134-6412-5060-1-14003-000000 - HEALTH SVCS - SUPPLIES TECH REL - PP		0	0	
101-2134-6412-5080-1-14003-000000 - HEALTH SVCS - SUPPLIES TECH REL - HW		0	0	
101-2134-6412-5090-1-14003-000000 - HEALTH SVCS - SUPPLIES TECH REL - TR		-359	0	-300
101-2134-6412-5095-1-14003-000000 - HEALTH SVCS - SUPPLIES TECH REL - HP		0	0	
101-2134-6441-0000-1-14003-000000 - HEALTH SVCS - LIBRARY/REF BOOKS REPAIR	0			
101-2911-6411-0000-1-14003-000000 - HEALTH SVCS - SUPPLIES - ADMIN		-8,278	-10,271	-13,955
101-2911-6412-0000-1-14003-000000 - HEALTH SVCS - SUPPLIES TECH REL		-270	-23,023	-15,984
6500 - CAPITAL OUTLAY	**-4,399**	**-44,240**	**0**	**0**
404-2134-6541-0000-1-14003-000000 - HEALTH SVCS - REGULAR EQUIPMENT	-4,399	0		
404-2134-6541-1020-1-14003-000000 - HEALTH SVCS - REGULAR EQUIPMENT - LD		-13,717	0	
404-2134-6541-1050-1-14003-000000 - HEALTH SVCS - REGULAR EQUIPMENT - PH		0	0	
404-2134-6541-1080-1-14003-000000 - HEALTH SVCS - REGULAR EQUIPMENT - PS		0	0	0
404-2134-6541-3000-1-14003-000000 - HEALTH SVCS - REGULAR EQUIPMENT - LV		0	0	
404-2134-6541-3030-1-14003-000000 - HEALTH SVCS - REGULAR EQUIPMENT - CG		0	0	

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
404-2134-6541-3050-1-14003-000000 - HEALTH SVCS - REGULAR EQUIPMENT - PL		0	0	0
404-2134-6541-3060-1-14003-000000 - HEALTH SVCS - REGULAR EQUIPMENT - WA		-15,261	0	
404-2134-6541-4020-1-14003-000000 - HEALTH SVCS - REGULAR EQUIPMENT - CH		0	0	0
404-2134-6541-4040-1-14003-000000 - HEALTH SVCS - REGULAR EQUIPMENT - GR		0	0	0
404-2134-6541-4060-1-14003-000000 - HEALTH SVCS - REGULAR EQUIPMENT - LC		0	0	0
404-2134-6541-4080-1-14003-000000 - HEALTH SVCS - REGULAR EQUIPMENT - RE		0	0	0
404-2134-6541-5000-1-14003-000000 - HEALTH SVCS - REGULAR EQUIPMENT - SE		0	0	0
404-2134-6541-5020-1-14003-000000 - HEALTH SVCS - REGULAR EQUIPMENT - UC		0	0	0
404-2134-6541-5040-1-14003-000000 - HEALTH SVCS - REGULAR EQUIPMENT - EL		0	0	0
404-2134-6541-5060-1-14003-000000 - HEALTH SVCS - REGULAR EQUIPMENT - PP		0	0	0
404-2134-6541-5080-1-14003-000000 - HEALTH SVCS - REGULAR EQUIPMENT - HW		0	0	0
404-2134-6541-5090-1-14003-000000 - HEALTH SVCS - REGULAR EQUIPMENT - TR		0	0	0
404-2134-6541-5095-1-14003-000000 - HEALTH SVCS - REGULAR EQUIPMENT - HP		-15,262	0	
404-2134-6541-6000-1-14003-000000 - HEALTH SVCS - REGULAR EQUIPMENT - RJ		0	0	
404-2134-6541-7500-1-14003-000000 - HEALTH SVCS - REGULAR EQUIPMENT - GN		0	0	
14004 - PUBLIC INFORMATION	**-108,939**	**-159,237**	**-309,189**	**-331,551**
6100 - SALARIES			-107,270	-108,094
101-2633-6151-0000-1-14004-000000 - PR - FT CLASS SALARY			-107,270	-108,094
6200 - EMPLOYEE BENEFITS			-30,509	-29,928
101-2633-6221-0000-1-14004-000000 - PR - NON-TCHR RETIRE			-8,284	-8,326
101-2633-6231-0000-1-14004-000000 - PR - SOC SEC			-6,492	-6,756
101-2633-6232-0000-1-14004-000000 - PR - MEDICARE			-1,530	-1,567
101-2633-6241-0000-1-14004-000000 - PR - INSURANCE			-14,203	-13,279
6300 - PURCHASED SERVICES	-103,323	-145,196	-106,114	-123,300
101-2546-6319-0000-1-14004-000000 - PR - SECURITY - PROFESSIONAL SVCS	0	0	-100	-700
101-2551-6342-0000-1-14004-000000 - PR - STUDENT - NON-RTE TRANSP	-489	-89	0	-500
101-2633-6316-0000-1-14004-000000 - PR - DATA PROC/TECH REL SVCS	-10,420	-35,641	0	
101-2633-6319-0000-1-14004-000000 - PR - PROFESSIONAL SVCS	-118	-366	-454	-950
101-2633-6343-0000-1-14004-000000 - PR - OUT OF DIST TRAVEL	-5,424	-2,754	-10,000	-19,000
101-2633-6343-0000-1-14004-000004 - PR - LOCAL TRAVEL - MILEAGE		-358	-1,294	-3,500
101-2633-6343-0000-1-14004-910004 - PR - LOCAL TRAVEL - MILEAGE	-80			
101-2633-6361-0000-1-14004-000000 - PR - COMMUNICATION SVCS	-39,778	-49,922	-25,345	-29,000
101-2633-6362-0000-1-14004-000000 - PR - ADVERTISING	0	0	0	-500
101-2633-6363-0000-1-14004-000000 - PR - PRINTING AND BINDING - PUBLICATION	-40,855	-44,679	-50,984	-40,000
101-2633-6363-0000-1-14004-000001 - PR - PRINTING AND BINDING - BOND INFO		0	0	
101-2633-6363-0000-1-14004-910001 - PR - PRINTING AND BINDING - BOND INFO	-400			
101-2633-6371-0000-1-14004-000000 - PR - DUES & MEMBERSHIPS	-995	-725	-944	-1,850
101-2633-6391-0000-1-14004-000000 - PR - MISC PURCHASED SVCS	-1,701	-1,420	-68	
101-2633-6391-0000-1-14004-000001 - PR - MISC PURCHASED SVCS - BOND INFO		0	0	
101-2633-6391-0000-1-14004-910001 - PR - PURCH SVC - BOND INFO	0			
101-3911-6319-0000-1-14004-000000 - PR - PROF SVCS (TRANSLATORS)	-3,062	-9,242	-14,303	-25,000
101-3911-6319-0000-1-14004-000001 - PR - PROF SVCS (MONITORING)		0	-2,348	-2,000
105-1411-6319-0000-1-14004-000000 - ACTY - PROFESSIONAL SVCS	0	0		
105-1411-6344-0000-1-14004-000000 - ACTY - LOCAL TRAVEL	0			
105-1411-6391-0000-1-14004-000000 - ACTY - PURCHASED SVCS	0	0		
105-2322-6343-0000-1-14004-000000 - ACTY - PH TV - OUT OF DIST TRAVEL			0	
105-2322-6391-0000-1-14004-000000 - ACTY - PH TV - MISC PURCHASED SVCS			-274	-300
6400 - SUPPLIES AND MATERIALS	-5,616	-14,041	-46,787	-58,229
101-2633-6411-0000-1-14004-000000 - PR - SUPPLIES	-1,912	-10,818	-14,229	-18,000
101-2633-6411-0000-1-14004-000001 - PR - PH FRIENDS - SUPPLIES		0	-147	
101-2633-6411-0000-1-14004-910001 - PR - PH FRIENDS - SUPPLIES	-161			
101-2633-6412-0000-1-14004-000000 - PR - SUPPLIES TECH REL	-598	-3,223	-32,273	-40,229
105-1411-6411-0000-1-14004-000000 - ACTY - SUPPLIES - PR ETHNIC FEST	-2,945	0		
105-2322-6411-0000-1-14004-000000 - ACTY - PH TV - SUPPLIES			-138	
105-2322-6412-0000-1-14004-000000 - ACTY - PH TV - SUPPLIES TECH REL			0	
105-2633-6411-0000-1-14004-000000 - ACTY - SUPPLIES - PR ETHNIC FEST			0	
6500 - CAPITAL OUTLAY	0	0	-18,509	-12,000
105-2322-6543-0000-1-14004-000000 - ACTY - PH TV - TECH RELATED EQUIPMENT			0	
404-2633-6541-0000-1-14004-000000 - PR - REGULAR EQUIPMENT	0	0	0	
404-2633-6544-0000-1-14004-000000 - PR - SOFTWARE CAPITALIZED			-18,509	-12,000
14005 - PARK HILL TELEVISION	**-136,938**	**-139,246**	**-39**	

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
6100 - SALARIES	-98,279	-101,350		
101-2322-6151-0000-1-14005-000000 - PH TV - FT CLASSIFIED SALARY	-98,279			
101-2633-6151-0000-1-14005-000000 - PH TV - FT CLASSIFIED SALARY		-101,350		
6200 - EMPLOYEE BENEFITS	-28,231	-29,169		
101-2322-6221-0000-1-14005-000000 - PH TV - NON-TCHR RETIRE	-7,640			
101-2322-6231-0000-1-14005-000000 - PH TV - SOC SEC	-5,921			
101-2322-6232-0000-1-14005-000000 - PH TV - MEDICARE	-1,385			
101-2322-6241-0000-1-14005-000000 - PH TV - INSURANCE	-13,285			
101-2322-6294-0000-1-14005-000000 - PH TV - ALLOWANCE DNU'13	0			
101-2633-6221-0000-1-14005-000000 - PH TV - NON-TCHR RETIRE		-7,882		
101-2633-6231-0000-1-14005-000000 - PH TV - SOC SEC		-6,147		
101-2633-6232-0000-1-14005-000000 - PH TV - MEDICARE		-1,438		
101-2633-6241-0000-1-14005-000000 - PH TV - INSURANCE		-13,702		
6300 - PURCHASED SERVICES	-9,258	-7,199	-39	
101-2322-6319-0000-1-14005-000000 - PH TV - PROFESSIONAL SVCS	-389	-645	0	
101-2322-6332-0000-1-14005-000000 - PH TV - REPAIRS AND MAINTENANCE	0	0	0	
101-2322-6343-0000-1-14005-000000 - PH TV - OUT OF DIST TRAVEL	-6,232	-3,560	0	
101-2322-6343-0000-1-14005-000004 - PH TV - LOCAL TRAVEL		-2,349	-39	
101-2322-6343-0000-1-14005-910004 - PH TV - LOCAL TRAVEL	-2,467			
101-2322-6371-0000-1-14005-000000 - PH TV - DUES & MEMBERSHIPS	-170	-440	0	
101-2322-6391-0000-1-14005-000000 - PH TV - MISC PURCHASED SERVICES	0	0	0	
105-1411-6343-0000-1-14005-000000 - ACTY - PH TV - OUT OF DISTRICT TRAVEL	0	0		
105-1411-6391-0000-1-14005-000000 - ACTY - PH TV - MISC PURCHASED SVCS	0			
105-2322-6391-0000-1-14005-000000 - ACTY - PH TV - MISC PURCHASED SVCS		-205		
6400 - SUPPLIES AND MATERIALS	-1,170	-1,528	0	
101-2322-6411-0000-1-14005-000000 - PH TV - SUPPLIES	-82	0	0	
105-1411-6411-0000-1-14005-000000 - ACTY - PH TV - SUPPLIES	-317			
105-1411-6412-0000-1-14005-000000 - ACTY - PH TV - SUPPLIES TECH RELATED	-770			
105-2322-6411-0000-1-14005-000000 - ACTY - PH TV - SUPPLIES		-25		
105-2322-6412-0000-1-14005-000000 - ACTY - PH TV - SUPPLIES TECH RELATED		-1,504		
6500 - CAPITAL OUTLAY	0	0	0	
105-1411-6543-0000-1-14005-000000 - ACTY - PH TV - TECH RELATED EQUIPMENT	0	0		
404-2322-6541-0000-1-14005-000000 - PH TV - REGULAR EQUIPMENT	0	0	0	
14006 - SAFETY & SECURITY		**-359,732**	**-387,445**	**-489,982**
6100 - SALARIES		-69,813	-76,779	-67,744
101-2546-6151-0000-1-14006-000000 - SECURITY - ADMIN SVC - FT CLASS SALARY		-67,679	-72,701	-66,744
101-2546-6161-0000-1-14006-000000 - SECURITY - ADMIN SVC - PT CLASS SALARY		0	0	0
101-2546-6165-0000-1-14006-000000 - SECURITY - CLASS SALARY BEYSCHDAY		-573	-3,522	-1,000
202-2546-6121-0000-1-14006-000000 - SECURITY - CERT SUB SALARY		0	0	0
202-2546-6131-0000-1-14006-000000 - SECURITY - ADMIN SVCS - CERT SAL BEYSCHD		-1,560	-556	0
6200 - EMPLOYEE BENEFITS		-18,376	-20,201	-17,107
101-2546-6211-0000-1-14006-000000 - SECURITY - TCHR RETIRE		0	0	0
101-2546-6221-0000-1-14006-000000 - SECURITY - NON-TCHR RETIRE		-5,181	-5,792	-4,647
101-2546-6231-0000-1-14006-000000 - SECURITY - SOC SEC		-4,103	-4,580	-4,200
101-2546-6232-0000-1-14006-000000 - SECURITY - MEDICARE		-960	-1,079	-983
101-2546-6241-0000-1-14006-000000 - SECURITY - INSURANCE		-7,877	-8,664	-7,277
202-2546-6211-0000-1-14006-000000 - SECURITY - TCHR RETIRE		-233	-67	0
202-2546-6221-0000-1-14006-000000 - SECURITY - NON-TCHR RETIRE		0	-6	0
202-2546-6231-0000-1-14006-000000 - SECURITY - SOC SEC		0	-5	0
202-2546-6232-0000-1-14006-000000 - SECURITY - MEDICARE		-23	-8	0
202-2546-6242-0000-1-14006-000000 - SECURITY - ADMIN SVCS - ADMIN FRINGE BEN		0	0	
6300 - PURCHASED SERVICES		-232,654	-233,023	-385,971
101-2546-6312-0000-1-14006-000000 - SECURITY - INSTRUCTNL IMPROVE SVCS		0	0	0
101-2546-6319-0000-1-14006-000000 - SECURITY - ADMIN SVCS - PROF SVCS		-22,705	-14,636	-15,000
101-2546-6319-1020-1-14006-000000 - SECURITY - OUTSOURCED PAY - LD				-55,182
101-2546-6319-1050-1-14006-000000 - SECURITY - OUTSOURCED PAY - PH		-55,038	-40,819	-48,284
101-2546-6319-1080-1-14006-000000 - SECURITY - OUTSOURCED PAY - PS		-19,500	0	-27,515
101-2546-6319-3000-1-14006-000000 - SECURITY - OUTSOURCED PAY - LV		-46,559	-44,529	-55,182
101-2546-6319-3030-1-14006-000000 - SECURITY - OUTSOURCED PAY - CG		-44,449	-42,674	-55,182
101-2546-6319-3050-1-14006-000000 - SECURITY - OUTSOURCED PAY - PL		-35,274	-52,569	-60,918
101-2546-6319-3060-1-14006-000000 - SECURITY - OUTSOURCED PAY - WA		0	-24,739	-60,918

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-2546-6343-0000-1-14006-000000 - SECURITY - OUT OF DIST TRAVEL		-4,731	-10,563	-6,250
101-2546-6343-0000-1-14006-000004 - SECURITY - LOCAL TRAVEL		-359	-312	0
101-2546-6361-0000-1-14006-000000 - SECURITY - COMMUNICATION - POST/TELE		0	0	0
101-2546-6363-0000-1-14006-000000 - SECURITY - PRINTING AND BINDING		-559	-1,872	-500
101-2546-6371-0000-1-14006-000000 - SECURITY - DUES & MEMBERSHIPS		0	-37	-40
101-2546-6391-0000-1-14006-000000 - SECURITY - MISC PURCHASED SVCS		-3,480	0	0
101-2551-6342-0000-1-14006-000000 - SECURITY - NON-RTE TRANSP (STUDENTS)			-273	-1,000
6400 - SUPPLIES AND MATERIALS		-38,890	-57,442	-19,160
101-2546-6411-0000-1-14006-000000 - SECURITY - SUPPLIES		-7,321	-17,957	-9,500
101-2546-6412-0000-1-14006-000000 - SECURITY - SUPPLIES TECH REL		-31,345	-39,384	-9,660
101-2546-6431-0000-1-14006-000000 - SECURITY - TEXTBOOKS & REPAIR		-224	-101	0
101-2546-6451-0000-1-14006-000000 - SECURITY - RESOURCE MATERIALS LIBRARY		0	0	0
6500 - CAPITAL OUTLAY		0	0	0
404-2546-6541-0000-1-14006-000000 - SECURITY - REGULAR EQUIPMENT		0	0	0
14007 - MARKETING & ADVERTISING				**-55,000**
6300 - PURCHASED SERVICES				-53,000
101-2633-6363-0000-1-14007-000000 - ADVERTISING - PRINTING				-53,000
6400 - SUPPLIES AND MATERIALS				-2,000
101-2633-6411-0000-1-14007-000000 - ADVERTISING - SUPPLIES				-2,000
15002 - LEGAL SERVICES	**-24,949**	**-109,888**	**-68,940**	**-116,750**
6300 - PURCHASED SERVICES	-24,750	-109,777	-68,522	-115,900
101-2311-6317-0000-1-15002-000000 - LEGAL COUNSEL - BD OF EDUC	-11,839	-103,758	-59,658	-100,000
101-2311-6317-0000-1-15002-000001 - LEGAL COUNSEL - BOND COMPLIANCE GIL/BELL		-1,200	-1,252	-1,900
101-2311-6317-0000-1-15002-910001 - LEGAL COUNSEL - BOND COMPLIANCE GIL/BELL	-1,650			
101-2311-6319-0000-1-15002-000000 - LEGAL COUNSEL - PROF SVCS - WEBINAR	-3,649	-99	-346	-7,500
101-2311-6343-0000-1-15002-000000 - LEGAL COUNSEL - OUT OF DIST TRAVEL	-5,799	-2,705	-3,174	-5,000
101-2311-6343-0000-1-15002-000004 - LEGAL COUNSEL - LOCAL TRAVEL		-229	-292	-500
101-2311-6343-0000-1-15002-910004 - LEGAL COUNSEL - LOCAL TRAVEL	-431			
101-2311-6371-0000-1-15002-000000 - LEGAL COUNSEL - DUES & MEMBERSHIPS	-1,383	-1,786	-3,800	-1,000
101-2311-6391-0000-1-15002-000000 - LEGAL COUNSEL - MISC PURCH SVCS, FEES	0	0	0	
6400 - SUPPLIES AND MATERIALS	-198	-111	-418	-850
101-2311-6411-0000-1-15002-000000 - LEGAL COUNSEL - SUPPLIES, RES MATL	-198	-111	-418	-350
101-2311-6412-0000-1-15002-000000 - LEGAL COUNSEL - SUPPLIES TECH REL	0	0	0	-500
101-2311-6431-0000-1-15002-000000 - LEGAL COUNSEL - TEXTBOOKS STUDENTS	0	0	0	
32400 - EDUCATIONAL AND SCREENING PROGR...	**-121,297**	**-116,204**	**-112,746**	**-128,655**
6100 - SALARIES	-99,511	-93,560	-88,690	-104,329
101-3511-6161-7500-3-32400-000000 - PAT - PT CLASS SALARY	-99,511	-93,560	-88,690	-104,329
202-3511-6122-7500-3-32400-000000 - PAT - PT CERT SALARY - DNU	0			
6200 - EMPLOYEE BENEFITS	-15,273	-14,498	-13,511	-14,542
101-3511-6211-7500-3-32400-000000 - PAT - TCHR RETIRE	-3,109	-3,163	-1,674	-1,716
101-3511-6221-7500-3-32400-000000 - PAT - NON-TCHR RETIRE	-4,551	-4,174	-4,960	-5,945
101-3511-6231-7500-3-32400-000000 - PAT - SOC SEC	-6,170	-5,803	-5,566	-5,368
101-3511-6232-7500-3-32400-000000 - PAT - MEDICARE	-1,443	-1,357	-1,311	-1,513
101-3511-6241-7500-3-32400-000000 - PAT - INSURANCE	0	0		
202-3511-6211-7500-3-32400-000000 - PAT - TCHR RETIRE	0	0		
202-3511-6231-7500-3-32400-000000 - PAT - SOC SEC	0	0		
202-3511-6232-7500-3-32400-000000 - PAT - MEDICARE	0	0		
202-3511-6241-7500-3-32400-000000 - PAT - INSURANCE	0			
6300 - PURCHASED SERVICES	-5,620	-5,985	-7,430	-6,960
101-3511-6312-7500-3-32400-000000 - PAT - INSTRUCTNL IMPROVE SVCS	0	0	0	
101-3511-6319-7500-3-32400-000000 - PAT - PROF SVCS			0	
101-3511-6334-7500-3-32400-000000 - PAT - EQUIPMENT RENTAL - NON TECH	0	0	0	
101-3511-6343-7500-3-32400-000000 - PAT - OUT OF DIST TRAVEL	0	-2,087	-1,019	-3,200
101-3511-6343-7500-3-32400-000004 - PAT - LOCAL TRAVEL		-3,898	-6,411	-3,700
101-3511-6343-7500-3-32400-910004 - PAT - LOCAL TRAVEL	-5,060			
101-3511-6371-7500-3-32400-000000 - PAT - DUES & MEMBERSHIPS	-450	0	0	
101-3511-6391-7500-3-32400-000000 - PAT - MISC PURCHASED SVCS	-110	0	0	-60
6400 - SUPPLIES AND MATERIALS	-894	-2,162	-3,115	-2,824
101-3511-6411-7500-3-32400-000000 - PAT - SUPPLIES	-21	-343	-150	-774
101-3511-6412-7500-3-32400-000000 - PAT - SUPPLIES TECH REL	-873	-1,819	-2,965	-2,050
33200 - PROJECT LEAD THE WAY GRANT	**-62,237**			

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
6100 - SALARIES	0			
202-1371-6121-0000-1-33200-000000 - PLTW - CERT SUB SALARY	0			
6200 - EMPLOYEE BENEFITS	0			
202-1371-6211-0000-1-33200-000000 - PLTW - TCHR RETIRE	0			
202-1371-6231-0000-1-33200-000000 - PLTW - SOC SEC	0			
202-1371-6232-0000-1-33200-000000 - PLTW - MEDICARE	0			
202-1371-6241-0000-1-33200-000000 - PLTW - INSURANCE	0			
6300 - PURCHASED SERVICES	-17,071			
101-1371-6312-0000-1-33200-000000 - PLTW - INSTRUCTIONS IMPR SERVICE	-11,900			
101-1371-6319-0000-1-33200-000000 - PLTW - PROFESSIONAL SVCS	0			
101-1371-6332-0000-1-33200-000000 - PLTW - REPAIRS AND MAINTENANCE	-885			
101-1371-6343-0000-1-33200-000000 - PLTW - OUT OF DISTRICT TRAVEL - WKSHPS	-3,315			
101-1371-6343-0000-1-33200-910004 - PLTW - LOCAL TRAVEL	-580			
101-1371-6361-0000-1-33200-000000 - PLTW - COMMUNICATION SVCS DNU13	0			
101-1371-6371-0000-1-33200-000000 - PLTW - DUES & MEMBERSHIPS	-169			
101-1371-6391-0000-1-33200-000000 - PLTW - MISC PURCHASED SERVICE	-222			
101-2551-6342-0000-1-33200-000000 - PLTW - NON ROUTE TRANSPORTATION	0			
6400 - SUPPLIES AND MATERIALS	-37,680			
101-1371-6411-0000-1-33200-000000 - PLTW - SUPPLIES	-37,149			
101-1371-6412-0000-1-33200-000000 - PLTW - TECH SUPPLIES	-482			
101-1371-6451-0000-1-33200-000000 - PLTW - RESOURCE MATL FOR SCH LIBRARY	-49			
6500 - CAPITAL OUTLAY	-7,486			
404-1371-6541-0000-1-33200-000000 - PLTW - REGULAR EQUIPMENT	0			
404-1371-6542-0000-1-33200-000000 - PLTW - STUDENT EQUIPMENT	0			
404-1371-6543-0000-1-33200-000000 - PLTW - TECHNOLOGY EQUIPMENT	-7,486			
33203 - CTE BASE AND PERFORMANCE GRANT		-13,637	-25,998	-56,487
6100 - SALARIES		-13,637	-20,754	-45,528
202-1351-6111-1020-3-33203-000000 - CTE GRANT - FT CERTIFIED SALARY - LD		-13,637	-20,754	-45,528
6200 - EMPLOYEE BENEFITS		0	-5,244	-10,959
202-1351-6211-1020-3-33203-000000 - CTE GRANT - TCHR RETIRE - LD		0	-3,246	-6,901
202-1351-6232-1020-3-33203-000000 - CTE GRANT - MEDICARE - LD		0	-230	-660
202-1351-6241-1020-3-33203-000000 - CTE GRANT - INSURANCE - LD		0	-1,768	-3,398
33204 - CTE BASE AND PERFORMANCE GRANT		-284	-357	
6300 - PURCHASED SERVICES		-284	-357	
101-1151-6343-1050-3-33204-000000 - CTE GRANT - OUT OF DIST TRAVEL		-284	-357	
42400 - CARES - ELEMENTARY AND SECONDARY...			0	
6100 - SALARIES			0	
202-1111-6111-0000-4-42400-000000 -			0	
6200 - EMPLOYEE BENEFITS			0	
202-1111-6211-0000-4-42400-000000 -			0	
202-1111-6232-0000-4-42400-000000 -			0	
42701 - PERKINS BASIC GRANT - SECONDARY	0	0		
6300 - PURCHASED SERVICES	0	0		
101-2551-6342-0000-4-42701-000000 - PERKINS - NON-RTE TRANSP (5427)	0	0		
43703 - SPECIAL EDUCATION HIGH NEED FUN...	-8,035	-7,568	-24,184	
6100 - SALARIES	-8,035	-7,568	-24,184	
202-1221-6111-0000-4-43703-000000 - SPED - FT CERT SAL - HIGHNEED (5437)	-8,035	0		
202-1221-6111-1050-4-43703-000000 - SPED - FT CERT SAL - HIGH NEED (5437)		-1,195		
202-1221-6111-1080-4-43703-000000 - SPED - FT CERT SAL - HIGH NEED (5437)		-1,195		
202-1221-6111-3000-4-43703-000000 - SPED - FT CERT SAL - HIGH NEED (5437)		-1,593		
202-1221-6111-4080-4-43703-000000 - SPED - FT CERT SAL - HIGHNEED (5437)			-24,184	
202-1221-6111-5060-4-43703-000000 - SPED - FT CERT SAL - HIGH NEED (5437)		-1,195		
202-1221-6111-5080-4-43703-000000 - SPED - FT CERT SAL - HIGH NEED (5437)		-1,195		
202-1221-6111-6000-4-43703-000000 - SPED - FT CERT SAL - HIGH NEED (5437)		-1,195		
6400 - SUPPLIES AND MATERIALS	0			
101-1221-6411-0000-4-43703-000000 - SPED -SUPPLY -ASST TECH (NONESINCE15)	0			
44100 - IDEA ENTITLEMENT FUNDS, PART B ...	-1,982,047	-2,094,131	-2,070,264	-2,003,901
6100 - SALARIES	-1,305,042	-1,759,270	-1,624,488	-1,567,744
101-1221-6161-0000-4-44100-000100 - IDEA - PT CLASS SALARY - SPEC PROJ		0		
101-1221-6161-0000-4-44100-910100 - SPED - PT CLASS SALARY - SPEC PROJ	-394			
101-1221-6161-4080-4-44100-000100 - IDEA - PT CLASS SALARY - SPEC PROJ - RE		-50	-54	

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-1221-6161-5000-4-44100-000100 - IDEA - PT CLASS SALARY - SPEC PROJ - SE		-100	0	
101-1221-6165-0000-4-44100-000100 - IDEA - CLASS SALARY BEYSCHDAY - SPEC PRO		0		
101-1221-6165-0000-4-44100-910100 - SPED - CLASS SALARY BEYSCHDAY - SPEC PRO	-2,382			
202-1221-6111-0000-4-44100-000100 - IDEA - FT CERTIFIED SALARY		0		
202-1221-6111-0000-4-44100-910100 - SPED - FT CERTIFIED SALARY - IDEA	-569,859			
202-1221-6111-0000-4-44100-910101 - SPED - FT CERTIFIED SALARY - DIAG	-316,563			
202-1221-6111-0000-4-44100-910102 - SPED - FT CERTIFIED SALARY - SCH PSYCH	-200,916			
202-1221-6111-0000-4-44100-910106 - SPED - FT CERTIFIED SALARY - SPEECH	-157,357			
202-1221-6111-1020-4-44100-000100 - IDEA - FT CERT SALARY - LD		-36,113	0	
202-1221-6111-1050-4-44100-000100 - IDEA - FT CERT SALARY - PH		0	-18,213	
202-1221-6111-1080-4-44100-000100 - IDEA - FT CERT SALARY - PS		0	-18,214	
202-1221-6111-3000-4-44100-000100 - IDEA - FT CERT SALARY - LV		-69,361	0	
202-1221-6111-3030-4-44100-000100 - IDEA - FT CERT SALARY - CG		-41,381	-110,033	-112,535
202-1221-6111-3050-4-44100-000100 - IDEA - FT CERT SALARY - PL		0	0	
202-1221-6111-3060-4-44100-000100 - IDEA - FT CERT SALARY - WA		0	0	
202-1221-6111-4020-4-44100-000100 - IDEA - FT CERT SALARY - CH		-77,705	-79,107	
202-1221-6111-4040-4-44100-000100 - IDEA - FT CERT SALARY - GR		0	0	
202-1221-6111-4060-4-44100-000100 - IDEA - FT CERT SALARY - LC		0	0	
202-1221-6111-4080-4-44100-000100 - IDEA - FT CERT SALARY - RE		0	0	
202-1221-6111-5000-4-44100-000100 - IDEA - FT CERT SALARY - SE		0	0	
202-1221-6111-5020-4-44100-000100 - IDEA - FT CERT SALARY - UC		0	0	
202-1221-6111-5040-4-44100-000100 - IDEA - FT CERT SALARY - EL		0	0	
202-1221-6111-5060-4-44100-000100 - IDEA - FT CERT SALARY - PP		-43,246	-43,784	-44,544
202-1221-6111-5080-4-44100-000100 - IDEA - FT CERT SALARY - HW		-174,786	-178,847	-183,246
202-1221-6111-5090-4-44100-000100 - IDEA - FT CERT SALARY - TR		0	0	
202-1221-6111-5095-4-44100-000100 - IDEA - FT CERT SALARY - HP		0	0	
202-1221-6111-6000-4-44100-000000 - IDEA - FT CERT SALARY - RJ		-76,525	0	-3,069
202-1221-6122-0000-4-44100-000100 - IDEA - PT CERT SALARY		0		
202-1221-6122-0000-4-44100-910100 - SPED - PT CERT SALARY	-1,400			
202-1221-6122-1050-4-44100-000100 - IDEA - PT CERT SALARY - PH		-563	0	
202-1221-6122-1080-4-44100-000100 - IDEA - PT CERT SALARY - PS		-698	0	
202-1221-6122-3000-4-44100-000100 - IDEA - PT CERT SALARY - LV		-383	0	
202-1221-6122-3030-4-44100-000100 - IDEA - PT CERT SALARY - CG		-833	0	
202-1221-6122-3050-4-44100-000100 - IDEA - PT CERT SALARY - PL		-788	0	
202-1221-6122-3060-4-44100-000100 - IDEA - PT CERT SALARY - WA		0	0	
202-1221-6122-4020-4-44100-000100 - IDEA - PT CERT SALARY - CH		-2,102	0	
202-1221-6122-4040-4-44100-000100 - IDEA - PT CERT SALARY - GR		-1,395	0	
202-1221-6122-4060-4-44100-000100 - IDEA - PT CERT SALARY - LC		-2,048	0	
202-1221-6122-4080-4-44100-000100 - IDEA - PT CERT SALARY - RE		-3,383	0	
202-1221-6122-5000-4-44100-000100 - IDEA - PT CERT SALARY - SE		-1,950	0	
202-1221-6122-5020-4-44100-000100 - IDEA - PT CERT SALARY - UC		-270	0	
202-1221-6122-5040-4-44100-000100 - IDEA - PT CERT SALARY - EL		-315	0	
202-1221-6122-5060-4-44100-000100 - IDEA - PT CERT SALARY - PP		-360	0	
202-1221-6122-5080-4-44100-000100 - IDEA - PT CERT SALARY - HW		-1,620	-1,906	
202-1221-6122-5090-4-44100-000100 - IDEA - PT CERT SALARY - TR		-2,788	0	
202-1221-6122-5095-4-44100-000100 - IDEA - PT CERT SALARY - HP		0	0	
202-1221-6131-0000-4-44100-000000 - IDEA - CERT SALARY BEYSCHDAY	-12,285	0		
202-1221-6131-1050-4-44100-000000 - IDEA - CERT SAL BEYSCHDAY - PH		-69	-2,302	
202-1221-6131-1080-4-44100-000000 - IDEA - CERT SAL BEYSCHDAY - PS		-675	-1,854	
202-1221-6131-3000-4-44100-000000 - IDEA - CERT SAL BEYSCHDAY - LV		-350	-576	
202-1221-6131-3030-4-44100-000000 - IDEA - CERT SAL BEYSCHDAY - CG		0	-1,240	
202-1221-6131-3050-4-44100-000000 - IDEA - CERT SAL BEYSCHDAY - PL		0	-886	
202-1221-6131-3060-4-44100-000000 - IDEA - CERT SAL BEYSCHDAY - WA		0	-354	
202-1221-6131-4020-4-44100-000000 - IDEA - CERT SAL BEYSCHDAY - CH		0	0	
202-1221-6131-4040-4-44100-000000 - IDEA - CERT SAL BEYSCHDAY - GR		0	0	
202-1221-6131-4060-4-44100-000000 - IDEA - CERT SAL BEYSCHDAY - LC		0	0	
202-1221-6131-4080-4-44100-000000 - IDEA - CERT SAL BEYSCHDAY - RE		0	0	
202-1221-6131-5000-4-44100-000000 - IDEA - CERT SAL BEYSCHDAY - SE		0	0	
202-1221-6131-5020-4-44100-000000 - IDEA - CERT SAL BEYSCHDAY - UC		0	0	
202-1221-6131-5040-4-44100-000000 - IDEA - CERT SAL BEYSCHDAY - EL		0	0	
202-1221-6131-5060-4-44100-000000 - IDEA - CERT SAL BEYSCHDAY - PP		0	0	

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
202-1221-6131-5080-4-44100-000000 - IDEA - CERT SAL BEYSCHDAY - HW		0	0	
202-1221-6131-5090-4-44100-000000 - IDEA - CERT SAL BEYSCHDAY - TR		0	0	
202-1221-6131-5095-4-44100-000000 - IDEA - CERT SAL BEYSCHDAY - HP		0	0	
202-1221-6131-6000-4-44100-000000 - IDEA - CERT SAL BEYSCHDAY - RJ		-1,150	-374	
202-1221-6131-7500-4-44100-000000 - IDEA - CERT SAL BEYSCHDAY - GN			-244	
202-1221-6152-1050-4-44100-710000 - IDEA - INSTRUCTIONAL AIDE SALARY		-174,445		
202-1221-6152-4040-4-44100-710000 - IDEA - INSTRUCTIONAL AIDE SALARY		-26,244		
202-1221-6152-5080-4-44100-710000 - IDEA - INSTRUCTIONAL AIDE SALARY		-220,678		
202-1221-6152-6000-4-44100-000000 - IDEA - INSTRUCTIONAL AIDE SALARY			-154,456	
202-1224-6111-0000-4-44100-000000 - SPED PROP SH - FT CERT SALARY - SPEECH		0	-64,210	-65,827
202-1224-6111-0000-4-44100-910106 - SPED PROP SH - FT CERT SALARY - SPEECH	-43,886			
202-1224-6111-3000-4-44100-000000 - SPED PROP SH - FT CERT SALARY - SPEECH		-5,199		
202-1224-6111-3050-4-44100-000000 - SPED PROP SH - FT CERT SALARY - SPEECH		-5,199		
202-1224-6111-4040-4-44100-000000 - SPED PROP SH - FT CERT SALARY - SPEECH		-10,399		
202-1224-6111-4060-4-44100-000000 - SPED PROP SH - FT CERT SALARY - SPEECH		-15,598		
202-1224-6111-5020-4-44100-000000 - SPED PROP SH - FT CERT SALARY - SPEECH		-5,199		
202-1224-6111-5040-4-44100-000000 - SPED PROP SH - FT CERT SALARY - SPEECH		-5,199		
202-1224-6111-5080-4-44100-000000 - SPED PROP SH - FT CERT SALARY - SPEECH		-5,199		
202-1224-6111-5090-4-44100-000000 - SPED PROP SH - FT CERT SALARY - SPEECH		-5,199		
202-2142-6111-0000-4-44100-000000 - IDEA - FT CERTIFIED SALARY - SCH PSYCH		0		
202-2142-6111-1020-4-44100-000000 - IDEA - FT CERT SALARY - SCH PSYCH - LD		-29,462	0	
202-2142-6111-1050-4-44100-000000 - IDEA - FT CERT SALARY - SCH PSYCH - PH		-9,115	0	
202-2142-6111-1080-4-44100-000000 - IDEA - FT CERT SALARY - SCH PSYCH - PS		-20,340	0	
202-2142-6111-3000-4-44100-000000 - IDEA - FT CERT SALARY - SCH PSYCH - LV		-20,340	0	
202-2142-6111-3030-4-44100-000000 - IDEA - FT CERT SALARY - SCH PSYCH - CG		-9,115	0	
202-2142-6111-3050-4-44100-000000 - IDEA - FT CERT SALARY - SCH PSYCH - PL		0	0	
202-2142-6111-3060-4-44100-000000 - IDEA - FT CERT SALARY - SCH PSYCH - WA		0	0	
202-2142-6111-4020-4-44100-000000 - IDEA - FT CERT SALARY - SCH PSYCH - CH		-12,158	0	
202-2142-6111-4040-4-44100-000000 - IDEA - FT CERT SALARY - SCH PSYCH - GR		-9,109	-85,911	
202-2142-6111-4060-4-44100-000000 - IDEA - FT CERT SALARY - SCH PSYCH - LC		-12,158	-28,641	-29,089
202-2142-6111-4080-4-44100-000000 - IDEA - FT CERT SALARY - SCH PSYCH - RE		-12,158	0	
202-2142-6111-5000-4-44100-000000 - IDEA - FT CERT SALARY - SCH PSYCH - SE		-12,158	-32,944	
202-2142-6111-5020-4-44100-000000 - IDEA - FT CERT SALARY - SCH PSYCH - UC		-12,151	-28,641	-29,089
202-2142-6111-5040-4-44100-000000 - IDEA - FT CERT SALARY - SCH PSYCH - EL		-9,109	-32,944	-33,672
202-2142-6111-5060-4-44100-000000 - IDEA - FT CERT SALARY - SCH PSYCH - PP		-9,109	0	-33,672
202-2142-6111-5080-4-44100-000000 - IDEA - FT CERT SALARY - SCH PSYCH - HW		-12,151	0	
202-2142-6111-5090-4-44100-000000 - IDEA - FT CERT SALARY - SCH PSYCH - TR		-9,115	-39,834	
202-2142-6111-5095-4-44100-000000 - IDEA - FT CERT SALARY - SCH PSYCH - HP		0	-39,834	
202-2142-6111-6000-4-44100-000000 - IDEA - FT CERT SALARY - SCH PSYCH - RJ		0	-62,848	-64,080
202-2152-6111-0000-4-44100-000000 - IDEA - FT CERTIFIED SALARY - SPEECH		0		
202-2152-6111-3000-4-44100-000000 - IDEA - FT CERT SALARY - SPEECH - LV			-33,818	-34,644
202-2152-6111-3030-4-44100-000000 - IDEA - FT CERT SALARY - SPEECH - CG		-15,656	0	-34,644
202-2152-6111-3050-4-44100-000000 - IDEA - FT CERT SALARY - SPEECH - PL		-62,625	0	
202-2152-6111-3060-4-44100-000000 - IDEA - FT CERT SALARY - SPEECH - WA			-33,818	
202-2152-6111-4020-4-44100-000000 - IDEA - FT CERT SALARY - SPEECH - CH		-79,129	0	-62,467
202-2152-6111-4080-4-44100-000000 - IDEA - FT CERT SALARY - SPEECH - RE			-60,210	
202-2182-6111-1050-4-44100-000000 - IDEA - FT CERT SALARY - VISION - PH		-6,310	-5,439	
202-2182-6111-1080-4-44100-000000 - IDEA - FT CERT SALARY - VISION - PS		-6,310	-5,439	
202-2182-6111-3000-4-44100-000000 - IDEA - FT CERT SALARY - VISION - LV		-6,310	-4,863	
202-2182-6111-3030-4-44100-000000 - IDEA - FT CERT SALARY - VISION - CG		-6,310	-4,863	
202-2182-6111-3050-4-44100-000000 - IDEA - FT CERT SALARY - VISION - PL		-6,310	0	
202-2182-6111-3060-4-44100-000000 - IDEA - FT CERT SALARY - VISION - WA		0	-4,863	
202-2182-6111-4020-4-44100-000000 - IDEA - FT CERT SALARY - VISION - CH		-6,310	-4,818	
202-2182-6111-4040-4-44100-000000 - IDEA - FT CERT SALARY - VISION - GR		-6,310	-4,818	
202-2182-6111-4080-4-44100-000000 - IDEA - FT CERT SALARY - VISION - RE		-6,310	0	
202-2182-6111-5000-4-44100-000000 - IDEA - FT CERT SALARY - VISION - SE			-4,818	
202-2182-6111-5020-4-44100-000000 - IDEA - FT CERT SALARY - VISION - UC			-4,818	
202-2182-6111-5040-4-44100-000000 - IDEA - FT CERT SALARY - VISION - EL			-4,818	
202-2182-6111-5060-4-44100-000000 - IDEA - FT CERT SALARY - VISION - PP			-4,818	
202-2182-6111-5080-4-44100-000000 - IDEA - FT CERT SALARY - VISION - HW		-6,310	-4,818	-65,596
202-2182-6111-5095-4-44100-000000 - IDEA - FT CERT SALARY - VISION - HP		0	0	

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
202-2182-6111-7500-4-44100-000000 - IDEA - FT CERT SALARY - VISION - GN		-6,310	-4,792	
202-2191-6111-0000-4-44100-000000 - IDEA - FT CERTIFIED SALARY - DIAG		0		
202-2191-6111-1020-4-44100-000000 - IDEA - FT CERT SALARY - DIAG - LD		0	0	
202-2191-6111-1050-4-44100-000000 - IDEA - FT CERT SALARY - DIAG - PH		0	0	
202-2191-6111-1080-4-44100-000000 - IDEA - FT CERT SALARY - DIAG - PS		0	0	
202-2191-6111-3000-4-44100-000000 - IDEA - FT CERT SALARY - DIAG - LV		-44,186	-44,895	-45,781
202-2191-6111-3030-4-44100-000000 - IDEA - FT CERT SALARY - DIAG - CG		-44,186	-44,895	-45,781
202-2191-6111-3050-4-44100-000000 - IDEA - FT CERT SALARY - DIAG - PL		-19,910	-40,509	-41,260
202-2191-6111-3060-4-44100-000000 - IDEA - FT CERT SALARY - DIAG - WA		0	-40,509	-41,260
202-2191-6111-4020-4-44100-000000 - IDEA - FT CERT SALARY - DIAG - CH		-20,236	-40,998	-122,712
202-2191-6111-4040-4-44100-000000 - IDEA - FT CERT SALARY - DIAG - GR		-34,734	0	
202-2191-6111-4060-4-44100-000000 - IDEA - FT CERT SALARY - DIAG - LC		-19,910	0	
202-2191-6111-4080-4-44100-000000 - IDEA - FT CERT SALARY - DIAG - RE		-14,498	-37,003	-37,899
202-2191-6111-5000-4-44100-000000 - IDEA - FT CERT SALARY - DIAG - SE		-14,498	0	
202-2191-6111-5020-4-44100-000000 - IDEA - FT CERT SALARY - DIAG - UC		-40,146	0	
202-2191-6111-5040-4-44100-000000 - IDEA - FT CERT SALARY - DIAG - EL		-19,910	0	
202-2191-6111-5060-4-44100-000000 - IDEA - FT CERT SALARY - DIAG - PP		-14,498	-37,003	
202-2191-6111-5080-4-44100-000000 - IDEA - FT CERT SALARY - DIAG - HW		-20,236	-40,998	-41,934
202-2191-6111-5090-4-44100-000000 - IDEA - FT CERT SALARY - DIAG - TR		-14,498	0	
202-2191-6111-5095-4-44100-000000 - IDEA - FT CERT SALARY - DIAG - HP		0	0	-37,831
202-2329-6111-0000-4-44100-000000 - IDEA - FT CERTIFIED SALARY			-77,596	-357,112
6200 - EMPLOYEE BENEFITS	**-327,444**	**-334,862**	**-445,776**	**-436,157**
101-1221-6211-0000-4-44100-000100 - IDEA - TCHR RETIRE - SPEC PROJ		0		
101-1221-6211-0000-4-44100-910100 - SPED - TCHR RETIRE - SPEC PROJ	-4			
101-1221-6211-4080-4-44100-000100 - IDEA - TCHR RETIRE - RE		0	0	
101-1221-6211-5000-4-44100-000100 - IDEA - TCHR RETIRE - SE		0	0	
101-1221-6221-0000-4-44100-000100 - IDEA - NON-TCHR RETIRE - SPEC PROJ		0		
101-1221-6221-0000-4-44100-910100 - SPED - NON-TCHR RETIRE - SPEC PROJ	-206			
101-1221-6221-4080-4-44100-000100 - IDEA - NON-TCHR RETIRE - SPEC PROJ - RE		-3	-4	
101-1221-6221-5000-4-44100-000100 - IDEA - NON-TCHR RETIRE - SPEC PROJ - SE		-7	0	
101-1221-6231-0000-4-44100-000100 - IDEA - SOC SEC - SPEC PROJ		0		
101-1221-6231-0000-4-44100-910100 - SPED - SOC SEC - SPEC PROJ	-165			
101-1221-6231-4080-4-44100-000100 - IDEA - SOC SEC - RE		-3	-3	
101-1221-6231-5000-4-44100-000100 - IDEA - SOC SEC - SE		-6	0	
101-1221-6232-0000-4-44100-000100 - IDEA - MEDICARE - SPEC PROJ		0		
101-1221-6232-0000-4-44100-910100 - SPED - MEDICARE - SPEC PROJ	-39			
101-1221-6232-4080-4-44100-000100 - IDEA - MEDICARE - RE		-1	-1	
101-1221-6232-5000-4-44100-000100 - IDEA - MEDICARE - SE		-1	0	
202-1221-6211-0000-4-44100-000000 - IDEA - TCHR RETIRE	-1,743	0		
202-1221-6211-0000-4-44100-000100 - IDEA - TCHR RETIRE		0		
202-1221-6211-0000-4-44100-910100 - SPED - TCHR RETIRE	-89,693			
202-1221-6211-0000-4-44100-910101 - SPED DIAG - TCHR RETIRE	-48,625			
202-1221-6211-0000-4-44100-910102 - SPED SCHOOL PSYCH - TCHR RETIRE	-30,970			
202-1221-6211-0000-4-44100-910106 - SPED SPEECH - TCHR RETIRE	-24,740			
202-1221-6211-1020-4-44100-000100 - IDEA - TCHR RETIRE - LD		-5,717	0	
202-1221-6211-1050-4-44100-000000 - IDEA - TCHR RETIRE - PH		-12	-358	
202-1221-6211-1050-4-44100-000100 - IDEA - TCHR RETIRE - PH		0	-2,866	
202-1221-6211-1080-4-44100-000000 - IDEA - TCHR RETIRE - PS		-108	-286	
202-1221-6211-1080-4-44100-000100 - IDEA - TCHR RETIRE - PS		0	-2,866	
202-1221-6211-3000-4-44100-000000 - IDEA - TCHR RETIRE - LV		-55	-89	
202-1221-6211-3000-4-44100-000100 - IDEA - TCHR RETIRE - LV		-11,042	0	
202-1221-6211-3030-4-44100-000000 - IDEA - TCHR RETIRE - CG		0	-194	-18,390
202-1221-6211-3030-4-44100-000100 - IDEA - TCHR RETIRE - CG		-6,998	-17,916	
202-1221-6211-3050-4-44100-000000 - IDEA - TCHR RETIRE - PL		0	-139	
202-1221-6211-3050-4-44100-000100 - IDEA - TCHR RETIRE - PL		0	0	
202-1221-6211-3060-4-44100-000000 - IDEA - TCHR RETIRE - WA		0	-57	
202-1221-6211-3060-4-44100-000100 - IDEA - TCHR RETIRE - WA		0	0	
202-1221-6211-4020-4-44100-000000 - IDEA - TCHR RETIRE - CH		0	0	-12,749
202-1221-6211-4020-4-44100-000100 - IDEA - TCHR RETIRE - CH		-12,230	-12,481	
202-1221-6211-4040-4-44100-000000 - IDEA - TCHR RETIRE - GR		0	0	
202-1221-6211-4040-4-44100-000100 - IDEA - TCHR RETIRE - GR		0	0	

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
202-1221-6211-4060-4-44100-000000 - IDEA - TCHR RETIRE - LC		0	0	
202-1221-6211-4060-4-44100-000100 - IDEA - TCHR RETIRE - LC		0	0	
202-1221-6211-4080-4-44100-000000 - IDEA - TCHR RETIRE - RE		0	0	
202-1221-6211-4080-4-44100-000100 - IDEA - TCHR RETIRE - RE		0	0	
202-1221-6211-5000-4-44100-000000 - IDEA - TCHR RETIRE - SE		0	0	
202-1221-6211-5000-4-44100-000100 - IDEA - TCHR RETIRE - SE		0	0	
202-1221-6211-5020-4-44100-000000 - IDEA - TCHR RETIRE - UC		0	0	
202-1221-6211-5020-4-44100-000100 - IDEA - TCHR RETIRE - UC		0	0	
202-1221-6211-5040-4-44100-000000 - IDEA - TCHR RETIRE - EL		0	0	
202-1221-6211-5040-4-44100-000100 - IDEA - TCHR RETIRE - EL		0	0	
202-1221-6211-5060-4-44100-000000 - IDEA - TCHR RETIRE - PP		0	0	-7,495
202-1221-6211-5060-4-44100-000100 - IDEA - TCHR RETIRE - PP		-7,252	-7,345	
202-1221-6211-5080-4-44100-000000 - IDEA - TCHR RETIRE - HW		0	0	-29,679
202-1221-6211-5080-4-44100-000100 - IDEA - TCHR RETIRE - HW		-27,344	-27,935	
202-1221-6211-5090-4-44100-000000 - IDEA - TCHR RETIRE - TR		0	0	
202-1221-6211-5090-4-44100-000100 - IDEA - TCHR RETIRE - TR		0	0	
202-1221-6211-5095-4-44100-000000 - IDEA - TCHR RETIRE - HP		0	0	
202-1221-6211-5095-4-44100-000100 - IDEA - TCHR RETIRE - HP		0	0	
202-1221-6211-6000-4-44100-000000 - IDEA - TCHR RETIRE - RJ		-11,326	-58	
202-1221-6221-4080-4-44100-000100 - IDEA - NON-TCHR RETIRE - RE		-2	0	
202-1221-6221-6000-4-44100-000000 - IDEA - NON-TCHR RETIRE			-13,610	
202-1221-6221-7500-4-44100-000000 - IDEA - NON-TCHR RETIRE - GN			-16	
202-1221-6231-0000-4-44100-000000 - IDEA - SOC SEC	-370	0		
202-1221-6231-0000-4-44100-000100 - IDEA - SOC SEC		0		
202-1221-6231-0000-4-44100-910100 - SPED - SOC SEC	-87			
202-1221-6231-1050-4-44100-000000 - IDEA - SOC SEC - PH		0	0	
202-1221-6231-1050-4-44100-000100 - IDEA - SOC SEC - PH		-35	0	
202-1221-6231-1080-4-44100-000000 - IDEA - SOC SEC - PS		0	0	
202-1221-6231-1080-4-44100-000100 - IDEA - SOC SEC - PS		-43	0	
202-1221-6231-3000-4-44100-000000 - IDEA - SOC SEC - LV		0	0	
202-1221-6231-3000-4-44100-000100 - IDEA - SOC SEC - LV		-24	0	
202-1221-6231-3030-4-44100-000000 - IDEA - SOC SEC - CG		0	0	
202-1221-6231-3030-4-44100-000100 - IDEA - SOC SEC - CG		-52	0	
202-1221-6231-3050-4-44100-000000 - IDEA - SOC SEC - PL		0	0	
202-1221-6231-3050-4-44100-000100 - IDEA - SOC SEC - PL		-49	0	
202-1221-6231-3060-4-44100-000000 - IDEA - SOC SEC - WA		0	0	
202-1221-6231-3060-4-44100-000100 - IDEA - SOC SEC - WA		0	0	
202-1221-6231-4020-4-44100-000000 - IDEA - SOC SEC - CH		0	0	
202-1221-6231-4020-4-44100-000100 - IDEA - SOC SEC - CH		-130	0	
202-1221-6231-4040-4-44100-000000 - IDEA - SOC SEC - GR		0	0	
202-1221-6231-4040-4-44100-000100 - IDEA - SOC SEC - GR		-87	0	
202-1221-6231-4060-4-44100-000000 - IDEA - SOC SEC - LC		0	0	
202-1221-6231-4060-4-44100-000100 - IDEA - SOC SEC - LC		-127	0	
202-1221-6231-4080-4-44100-000000 - IDEA - SOC SEC - RE		0	0	
202-1221-6231-4080-4-44100-000100 - IDEA - SOC SEC - RE		-210	0	
202-1221-6231-5000-4-44100-000000 - IDEA - SOC SEC - SE		0	0	
202-1221-6231-5000-4-44100-000100 - IDEA - SOC SEC - SE		-121	0	
202-1221-6231-5020-4-44100-000000 - IDEA - SOC SEC - UC		0	0	
202-1221-6231-5020-4-44100-000100 - IDEA - SOC SEC - UC		-17	0	
202-1221-6231-5040-4-44100-000000 - IDEA - SOC SEC - EL		0	0	
202-1221-6231-5040-4-44100-000100 - IDEA - SOC SEC - EL		-20	0	
202-1221-6231-5060-4-44100-000000 - IDEA - SOC SEC - PP		0	0	
202-1221-6231-5060-4-44100-000100 - IDEA - SOC SEC - PP		-22	0	
202-1221-6231-5080-4-44100-000000 - IDEA - SOC SEC - HW		0	0	
202-1221-6231-5080-4-44100-000100 - IDEA - SOC SEC - HW		-100	-122	
202-1221-6231-5090-4-44100-000000 - IDEA - SOC SEC - TR		0	0	
202-1221-6231-5090-4-44100-000100 - IDEA - SOC SEC - TR		-173	0	
202-1221-6231-5095-4-44100-000000 - IDEA - SOC SEC - HP		0	0	
202-1221-6231-5095-4-44100-000100 - IDEA - SOC SEC - HP		0	0	
202-1221-6231-6000-4-44100-000000 - IDEA - SOC SEC - RJ			-9,486	
202-1221-6231-7500-4-44100-000000 - IDEA - SOC SEC - GN			-14	

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
202-1221-6232-0000-4-44100-000000 - IDEA - MEDICARE	-175	0		
202-1221-6232-0000-4-44100-000100 - IDEA - MEDICARE		0		
202-1221-6232-0000-4-44100-910100 - SPED - MEDICARE	-8,133			
202-1221-6232-0000-4-44100-910101 - SPED DIAG - MEDICARE	-4,494			
202-1221-6232-0000-4-44100-910102 - SPED SCHOOL PSYCH - MEDICARE	-2,897			
202-1221-6232-0000-4-44100-910106 - SPED SPEECH - MEDICARE	-2,223			
202-1221-6232-1020-4-44100-000100 - IDEA - MEDICARE - LD		-515	0	
202-1221-6232-1050-4-44100-000000 - IDEA - MEDICARE - PH		-1	-32	
202-1221-6232-1050-4-44100-000100 - IDEA - MEDICARE - PH		-8	-261	
202-1221-6232-1080-4-44100-000000 - IDEA - MEDICARE - PS		-9	-26	
202-1221-6232-1080-4-44100-000100 - IDEA - MEDICARE - PS		-10	-262	
202-1221-6232-3000-4-44100-000000 - IDEA - MEDICARE - LV		-5	-8	
202-1221-6232-3000-4-44100-000100 - IDEA - MEDICARE - LV		-998	0	
202-1221-6232-3030-4-44100-000000 - IDEA - MEDICARE - CG		0	-18	-1,632
202-1221-6232-3030-4-44100-000100 - IDEA - MEDICARE - CG		-612	-1,544	
202-1221-6232-3050-4-44100-000000 - IDEA - MEDICARE - PL		0	-12	
202-1221-6232-3050-4-44100-000100 - IDEA - MEDICARE - PL		-11	0	
202-1221-6232-3060-4-44100-000000 - IDEA - MEDICARE - WA		0	-5	
202-1221-6232-3060-4-44100-000100 - IDEA - MEDICARE - WA		0	0	
202-1221-6232-4020-4-44100-000000 - IDEA - MEDICARE - CH		0	0	-1,171
202-1221-6232-4020-4-44100-000100 - IDEA - MEDICARE - CH		-1,112	-1,110	
202-1221-6232-4040-4-44100-000000 - IDEA - MEDICARE - GR		0	0	
202-1221-6232-4040-4-44100-000100 - IDEA - MEDICARE - GR		-20	0	
202-1221-6232-4060-4-44100-000000 - IDEA - MEDICARE - LC		0	0	
202-1221-6232-4060-4-44100-000100 - IDEA - MEDICARE - LC		-30	0	
202-1221-6232-4080-4-44100-000000 - IDEA - MEDICARE - RE		0	0	
202-1221-6232-4080-4-44100-000100 - IDEA - MEDICARE - RE		-49	0	
202-1221-6232-5000-4-44100-000000 - IDEA - MEDICARE - SE		0	0	
202-1221-6232-5000-4-44100-000100 - IDEA - MEDICARE - SE		-28	0	
202-1221-6232-5020-4-44100-000000 - IDEA - MEDICARE - UC		0	0	
202-1221-6232-5020-4-44100-000100 - IDEA - MEDICARE - UC		-4	0	
202-1221-6232-5040-4-44100-000000 - IDEA - MEDICARE - EL		0	0	
202-1221-6232-5040-4-44100-000100 - IDEA - MEDICARE - EL		-5	0	
202-1221-6232-5060-4-44100-000000 - IDEA - MEDICARE - PP		0	0	-646
202-1221-6232-5060-4-44100-000100 - IDEA - MEDICARE - PP		-629	-634	
202-1221-6232-5080-4-44100-000000 - IDEA - MEDICARE - HW		0	0	-2,656
202-1221-6232-5080-4-44100-000100 - IDEA - MEDICARE - HW		-2,389	-2,321	
202-1221-6232-5090-4-44100-000000 - IDEA - MEDICARE - TR		0	0	
202-1221-6232-5090-4-44100-000100 - IDEA - MEDICARE - TR		-40	0	
202-1221-6232-5095-4-44100-000000 - IDEA - MEDICARE - HP		0	0	
202-1221-6232-5095-4-44100-000100 - IDEA - MEDICARE - HP		0	0	
202-1221-6232-6000-4-44100-000000 - IDEA - MEDICARE - RJ		-1,126	-2,240	
202-1221-6232-7500-4-44100-000000 - IDEA - MEDICARE - GN			-3	
202-1221-6241-0000-4-44100-000000 - IDEA - INSURANCE	-15	0		
202-1221-6241-0000-4-44100-000100 - IDEA - INSURANCE		0		
202-1221-6241-0000-4-44100-910100 - SPED - INSURANCE	-50,424			
202-1221-6241-0000-4-44100-910101 - SPED DIAG - INSURANCE	-20,490			
202-1221-6241-0000-4-44100-910102 - SPED SCHOOL PSYCH - INSURANCE	-14,906			
202-1221-6241-0000-4-44100-910106 - SPED SPEECH - INSURANCE	-13,353			
202-1221-6241-1020-4-44100-000100 - IDEA - INSURANCE - LD		-3,333	0	
202-1221-6241-1050-4-44100-000100 - IDEA - INSURANCE - PH		0	-1,672	
202-1221-6241-1080-4-44100-000100 - IDEA - INSURANCE - PS		0	-1,672	
202-1221-6241-3000-4-44100-000100 - IDEA - INSURANCE - LV		-6,886	0	
202-1221-6241-3030-4-44100-000100 - IDEA - INSURANCE - CG		-6,918	-14,054	-14,290
202-1221-6241-3050-4-44100-000100 - IDEA - INSURANCE - PL		0	0	
202-1221-6241-3060-4-44100-000100 - IDEA - INSURANCE - WA		0	0	
202-1221-6241-4020-4-44100-000100 - IDEA - INSURANCE - CH		-6,886	-7,181	-7,271
202-1221-6241-4040-4-44100-000100 - IDEA - INSURANCE - GR		0	0	
202-1221-6241-4060-4-44100-000100 - IDEA - INSURANCE - LC		0	0	
202-1221-6241-4080-4-44100-000100 - IDEA - INSURANCE - RE		0	0	
202-1221-6241-5000-4-44100-000100 - IDEA - INSURANCE - SE		0	0	

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
202-1221-6241-5020-4-44100-000100 - IDEA - INSURANCE - UC		0	0	
202-1221-6241-5040-4-44100-000100 - IDEA - INSURANCE - EL		0	0	
202-1221-6241-5060-4-44100-000100 - IDEA - INSURANCE - PP		-6,886	-7,074	-7,271
202-1221-6241-5080-4-44100-000100 - IDEA - INSURANCE - HW		-13,899	-14,366	-21,435
202-1221-6241-5090-4-44100-000100 - IDEA - INSURANCE - TR		0	0	
202-1221-6241-5095-4-44100-000100 - IDEA - INSURANCE - HP		0	0	
202-1221-6241-6000-4-44100-000000 - IDEA - INSURANCE - RJ		-470	-45,977	
202-1224-6211-0000-4-44100-000000 - SPED PROP SHARE - TCHR RETIRE		0	-10,319	-10,581
202-1224-6211-0000-4-44100-910106 - SPED PROP SHARE - TCHR RETIRE	-7,207			
202-1224-6211-3000-4-44100-000000 - SPED PROP SHARE - TCHR RETIRE		-844		
202-1224-6211-3050-4-44100-000000 - SPED PROP SHARE - TCHR RETIRE		-844		
202-1224-6211-4040-4-44100-000000 - SPED PROP SHARE - TCHR RETIRE		-1,688		
202-1224-6211-4060-4-44100-000000 - SPED PROP SHARE - TCHR RETIRE		-2,533		
202-1224-6211-5020-4-44100-000000 - SPED PROP SHARE - TCHR RETIRE		-844		
202-1224-6211-5040-4-44100-000000 - SPED PROP SHARE - TCHR RETIRE		-844		
202-1224-6211-5080-4-44100-000000 - SPED PROP SHARE - TCHR RETIRE		-844		
202-1224-6211-5090-4-44100-000000 - SPED PROP SHARE - TCHR RETIRE		-844		
202-1224-6232-0000-4-44100-000000 - SPED PROP SHARE - MEDICARE		0	-716	-954
202-1224-6232-0000-4-44100-910106 - SPED PROP SHARE - MEDICARE	-636			
202-1224-6232-3000-4-44100-000000 - SPED PROP SHARE - MEDICARE		-57		
202-1224-6232-3050-4-44100-000000 - SPED PROP SHARE - MEDICARE		-57		
202-1224-6232-4040-4-44100-000000 - SPED PROP SHARE - MEDICARE		-113		
202-1224-6232-4060-4-44100-000000 - SPED PROP SHARE - MEDICARE		-170		
202-1224-6232-5020-4-44100-000000 - SPED PROP SHARE - MEDICARE		-57		
202-1224-6232-5040-4-44100-000000 - SPED PROP SHARE - MEDICARE		-57		
202-1224-6232-5080-4-44100-000000 - SPED PROP SHARE - MEDICARE		-57		
202-1224-6232-5090-4-44100-000000 - SPED PROP SHARE - MEDICARE		-57		
202-1224-6241-0000-4-44100-000000 - SPED PROP SHARE - INSURANCE		0	-7,074	-7,145
202-1224-6241-0000-4-44100-910106 - SPED PROP SHARE - INSURANCE	-5,850			
202-1224-6241-3000-4-44100-000000 - SPED PROP SHARE - INSURANCE		-626		
202-1224-6241-3050-4-44100-000000 - SPED PROP SHARE - INSURANCE		-626		
202-1224-6241-4040-4-44100-000000 - SPED PROP SHARE - INSURANCE		-1,252		
202-1224-6241-4060-4-44100-000000 - SPED PROP SHARE - INSURANCE		-1,878		
202-1224-6241-5020-4-44100-000000 - SPED PROP SHARE - INSURANCE		-626		
202-1224-6241-5040-4-44100-000000 - SPED PROP SHARE - INSURANCE		-626		
202-1224-6241-5080-4-44100-000000 - SPED PROP SHARE - INSURANCE		-626		
202-1224-6241-5090-4-44100-000000 - SPED PROP SHARE - INSURANCE		-626		
202-2142-6211-0000-4-44100-000000 - IDEA - TCHR RETIRE		0		
202-2142-6211-1020-4-44100-000000 - IDEA - TCHR RETIRE - LD		-4,563	0	
202-2142-6211-1050-4-44100-000000 - IDEA - TCHR RETIRE - PH		-1,331	0	
202-2142-6211-1080-4-44100-000000 - IDEA - TCHR RETIRE - PS		-3,231	0	
202-2142-6211-3000-4-44100-000000 - IDEA - TCHR RETIRE - LV		-3,231	0	
202-2142-6211-3030-4-44100-000000 - IDEA - TCHR RETIRE - CG		-1,331	0	
202-2142-6211-3050-4-44100-000000 - IDEA - TCHR RETIRE - PL		0	0	
202-2142-6211-3060-4-44100-000000 - IDEA - TCHR RETIRE - WA		0	0	
202-2142-6211-4020-4-44100-000000 - IDEA - TCHR RETIRE - CH		-1,929	0	
202-2142-6211-4040-4-44100-000000 - IDEA - TCHR RETIRE - GR		-1,330	-12,501	
202-2142-6211-4060-4-44100-000000 - IDEA - TCHR RETIRE - LC		-1,929	-4,658	-4,738
202-2142-6211-4080-4-44100-000000 - IDEA - TCHR RETIRE - RE		-1,928	0	
202-2142-6211-5000-4-44100-000000 - IDEA - TCHR RETIRE - SE		-1,929	-4,801	
202-2142-6211-5020-4-44100-000000 - IDEA - TCHR RETIRE - UC		-1,927	-4,658	-4,738
202-2142-6211-5040-4-44100-000000 - IDEA - TCHR RETIRE - EL		-1,330	-4,801	-5,400
202-2142-6211-5060-4-44100-000000 - IDEA - TCHR RETIRE - PP		-1,330	0	-5,400
202-2142-6211-5080-4-44100-000000 - IDEA - TCHR RETIRE - HW		-1,927	0	
202-2142-6211-5090-4-44100-000000 - IDEA - TCHR RETIRE - TR		-1,331	-6,268	
202-2142-6211-5095-4-44100-000000 - IDEA - TCHR RETIRE - HP		0	-6,268	
202-2142-6211-6000-4-44100-000000 - IDEA - TCHR RETIRE - RJ		0	-9,981	-10,328
202-2142-6232-0000-4-44100-000000 - IDEA - MEDICARE		0		
202-2142-6232-1020-4-44100-000000 - IDEA - MEDICARE - LD		-426	0	
202-2142-6232-1050-4-44100-000000 - IDEA - MEDICARE - PH		-132	0	
202-2142-6232-1080-4-44100-000000 - IDEA - MEDICARE - PS		-294	0	

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
202-2142-6232-3000-4-44100-000000 - IDEA - MEDICARE - LV		-294	0	
202-2142-6232-3030-4-44100-000000 - IDEA - MEDICARE - CG		-132	0	
202-2142-6232-3050-4-44100-000000 - IDEA - MEDICARE - PL		0	0	
202-2142-6232-3060-4-44100-000000 - IDEA - MEDICARE - WA		0	0	
202-2142-6232-4020-4-44100-000000 - IDEA - MEDICARE - CH		-172	0	
202-2142-6232-4040-4-44100-000000 - IDEA - MEDICARE - GR		-132	-1,254	
202-2142-6232-4060-4-44100-000000 - IDEA - MEDICARE - LC		-172	-417	-422
202-2142-6232-4080-4-44100-000000 - IDEA - MEDICARE - RE		-172	0	
202-2142-6232-5000-4-44100-000000 - IDEA - MEDICARE - SE		-172	-481	
202-2142-6232-5020-4-44100-000000 - IDEA - MEDICARE - UC		-172	-417	-422
202-2142-6232-5040-4-44100-000000 - IDEA - MEDICARE - EL		-132	-481	-488
202-2142-6232-5060-4-44100-000000 - IDEA - MEDICARE - PP		-132	0	-488
202-2142-6232-5080-4-44100-000000 - IDEA - MEDICARE - HW		-172	0	
202-2142-6232-5090-4-44100-000000 - IDEA - MEDICARE - TR		-132	-582	
202-2142-6232-5095-4-44100-000000 - IDEA - MEDICARE - HP		0	-582	
202-2142-6232-6000-4-44100-000000 - IDEA - MEDICARE - RJ		0	-915	-929
202-2142-6241-0000-4-44100-000000 - IDEA - INSURANCE		0		
202-2142-6241-1020-4-44100-000000 - IDEA - INSURANCE - LD		-2,512	0	
202-2142-6241-1050-4-44100-000000 - IDEA - INSURANCE - PH		-206	0	
202-2142-6241-1080-4-44100-000000 - IDEA - INSURANCE - PS		-2,306	0	
202-2142-6241-3000-4-44100-000000 - IDEA - INSURANCE - LV		-2,306	0	
202-2142-6241-3030-4-44100-000000 - IDEA - INSURANCE - CG		-206	0	
202-2142-6241-3050-4-44100-000000 - IDEA - INSURANCE - PL		0	0	
202-2142-6241-3060-4-44100-000000 - IDEA - INSURANCE - WA		0	0	
202-2142-6241-4020-4-44100-000000 - IDEA - INSURANCE - CH		-1,148	0	
202-2142-6241-4040-4-44100-000000 - IDEA - INSURANCE - GR		-205	-1,383	
202-2142-6241-4060-4-44100-000000 - IDEA - INSURANCE - LC		-1,148	-3,537	-3,636
202-2142-6241-4080-4-44100-000000 - IDEA - INSURANCE - RE		-1,148	0	
202-2142-6241-5000-4-44100-000000 - IDEA - INSURANCE - SE		-1,148	-691	
202-2142-6241-5020-4-44100-000000 - IDEA - INSURANCE - UC		-1,147	-3,537	-3,636
202-2142-6241-5040-4-44100-000000 - IDEA - INSURANCE - EL		-205	-691	-3,636
202-2142-6241-5060-4-44100-000000 - IDEA - INSURANCE - PP		-205	0	-3,636
202-2142-6241-5080-4-44100-000000 - IDEA - INSURANCE - HW		-1,147	0	
202-2142-6241-5090-4-44100-000000 - IDEA - INSURANCE - TR		-206	-3,583	
202-2142-6241-5095-4-44100-000000 - IDEA - INSURANCE - HP		0	-3,583	
202-2142-6241-6000-4-44100-000000 - IDEA - INSURANCE - RJ		0	-7,235	-7,271
202-2152-6211-3000-4-44100-000000 - IDEA - TCHR RETIRE - LV			-5,419	-5,542
202-2152-6211-3030-4-44100-000000 - IDEA - TCHR RETIRE - CG		-2,469	0	-5,542
202-2152-6211-3050-4-44100-000000 - IDEA - TCHR RETIRE - PL		-9,875	0	
202-2152-6211-3060-4-44100-000000 - IDEA - TCHR RETIRE - WA			-5,419	
202-2152-6211-4020-4-44100-000000 - IDEA - TCHR RETIRE - CH		-12,463	0	
202-2152-6211-4080-4-44100-000000 - IDEA - TCHR RETIRE - RE			-9,755	-10,094
202-2152-6232-0000-4-44100-000000 - IDEA - MEDICARE		0		
202-2152-6232-3000-4-44100-000000 - IDEA - MEDICARE - LV			-454	-502
202-2152-6232-3030-4-44100-000000 - IDEA - MEDICARE - CG		-225	0	-502
202-2152-6232-3050-4-44100-000000 - IDEA - MEDICARE - PL		-901	0	
202-2152-6232-3060-4-44100-000000 - IDEA - MEDICARE - WA			-454	
202-2152-6232-4020-4-44100-000000 - IDEA - MEDICARE - CH		-1,103	0	
202-2152-6232-4080-4-44100-000000 - IDEA - MEDICARE - RE			-808	-906
202-2152-6241-0000-4-44100-000000 - IDEA - INSURANCE		0		
202-2152-6241-3000-4-44100-000000 - IDEA - INSURANCE - LV			-3,618	
202-2152-6241-3030-4-44100-000000 - IDEA - INSURANCE - CG		-1,377	0	
202-2152-6241-3050-4-44100-000000 - IDEA - INSURANCE - PL		-5,509	0	
202-2152-6241-3060-4-44100-000000 - IDEA - INSURANCE - WA			-3,617	
202-2152-6241-4020-4-44100-000000 - IDEA - INSURANCE - CH		-6,886	0	
202-2152-6241-4080-4-44100-000000 - IDEA - INSURANCE - RE			-7,333	-7,145
202-2182-6211-1050-4-44100-000000 - IDEA - TCHR RETIRE - PH		-1,002	-861	
202-2182-6211-1080-4-44100-000000 - IDEA - TCHR RETIRE - PS		-1,002	-861	
202-2182-6211-3000-4-44100-000000 - IDEA - TCHR RETIRE - LV		-1,002	-770	
202-2182-6211-3030-4-44100-000000 - IDEA - TCHR RETIRE - CG		-1,002	-770	
202-2182-6211-3050-4-44100-000000 - IDEA - TCHR RETIRE - PL		-1,001	0	

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
202-2182-6211-3060-4-44100-000000 - IDEA - TCHR RETIRE - WA		0	-770	
202-2182-6211-4020-4-44100-000000 - IDEA - TCHR RETIRE - CH		-1,002	-763	
202-2182-6211-4040-4-44100-000000 - IDEA - TCHR RETIRE - GR		-1,002	-763	
202-2182-6211-4080-4-44100-000000 - IDEA - TCHR RETIRE - RE		-1,002	0	
202-2182-6211-5000-4-44100-000000 - IDEA - TCHR RETIRE - SE			-763	
202-2182-6211-5020-4-44100-000000 - IDEA - TCHR RETIRE - UC			-763	
202-2182-6211-5040-4-44100-000000 - IDEA - TCHR RETIRE - EL			-763	
202-2182-6211-5060-4-44100-000000 - IDEA - TCHR RETIRE - PP			-763	
202-2182-6211-5080-4-44100-000000 - IDEA - TCHR RETIRE - HW		-1,002	-763	-10,547
202-2182-6211-5095-4-44100-000000 - IDEA - TCHR RETIRE - HP		0	0	
202-2182-6211-7500-4-44100-000000 - IDEA - TCHR RETIRE - GN		-1,002	-759	
202-2182-6232-1050-4-44100-000000 - IDEA - MEDICARE - PH		-92	-79	
202-2182-6232-1080-4-44100-000000 - IDEA - MEDICARE - PS		-92	-79	
202-2182-6232-3000-4-44100-000000 - IDEA - MEDICARE - LV		-92	-71	
202-2182-6232-3030-4-44100-000000 - IDEA - MEDICARE - CG		-92	-71	
202-2182-6232-3050-4-44100-000000 - IDEA - MEDICARE - PL		-92	0	
202-2182-6232-3060-4-44100-000000 - IDEA - MEDICARE - WA		0	-71	
202-2182-6232-4020-4-44100-000000 - IDEA - MEDICARE - CH		-92	-70	
202-2182-6232-4040-4-44100-000000 - IDEA - MEDICARE - GR		-92	-70	
202-2182-6232-4080-4-44100-000000 - IDEA - MEDICARE - RE		-92	0	
202-2182-6232-5000-4-44100-000000 - IDEA - MEDICARE - SE			-70	
202-2182-6232-5020-4-44100-000000 - IDEA - MEDICARE - UC			-70	
202-2182-6232-5040-4-44100-000000 - IDEA - MEDICARE - EL			-70	
202-2182-6232-5060-4-44100-000000 - IDEA - MEDICARE - PP			-70	
202-2182-6232-5080-4-44100-000000 - IDEA - MEDICARE - HW		-92	-70	-951
202-2182-6232-5095-4-44100-000000 - IDEA - MEDICARE - HP		0	0	
202-2182-6232-7500-4-44100-000000 - IDEA - MEDICARE - GN		-92	-70	
202-2182-6241-1050-4-44100-000000 - IDEA - INSURANCE - PH		-652	-554	
202-2182-6241-1080-4-44100-000000 - IDEA - INSURANCE - PS		-652	-554	
202-2182-6241-3000-4-44100-000000 - IDEA - INSURANCE - LV		-652	-495	-3,636
202-2182-6241-3030-4-44100-000000 - IDEA - INSURANCE - CG		-652	-495	-3,636
202-2182-6241-3050-4-44100-000000 - IDEA - INSURANCE - PL		-652	0	
202-2182-6241-3060-4-44100-000000 - IDEA - INSURANCE - WA		0	-495	
202-2182-6241-4020-4-44100-000000 - IDEA - INSURANCE - CH		-652	-491	
202-2182-6241-4040-4-44100-000000 - IDEA - INSURANCE - GR		-652	-491	
202-2182-6241-4080-4-44100-000000 - IDEA - INSURANCE - RE		-652	0	
202-2182-6241-5000-4-44100-000000 - IDEA - INSURANCE - SE			-491	
202-2182-6241-5020-4-44100-000000 - IDEA - INSURANCE - UC			-491	
202-2182-6241-5040-4-44100-000000 - IDEA - INSURANCE - EL			-491	
202-2182-6241-5060-4-44100-000000 - IDEA - INSURANCE - PP			-490	
202-2182-6241-5080-4-44100-000000 - IDEA - INSURANCE - HW		-652	-491	-7,271
202-2182-6241-5095-4-44100-000000 - IDEA - INSURANCE - HP		0	0	
202-2182-6241-7500-4-44100-000000 - IDEA - INSURANCE - GN		-651	-488	
202-2191-6211-0000-4-44100-000000 - IDEA - TCHR RETIRE		0		
202-2191-6211-1020-4-44100-000000 - IDEA - TCHR RETIRE - LD		0	0	
202-2191-6211-1050-4-44100-000000 - IDEA - TCHR RETIRE - PH		0	0	
202-2191-6211-1080-4-44100-000000 - IDEA - TCHR RETIRE - PS		0	0	
202-2191-6211-3000-4-44100-000000 - IDEA - TCHR RETIRE - LV		-6,894	-7,050	-7,156
202-2191-6211-3030-4-44100-000000 - IDEA - TCHR RETIRE - CG		-6,894	-7,050	-7,156
202-2191-6211-3050-4-44100-000000 - IDEA - TCHR RETIRE - PL		-3,132	-6,356	-6,501
202-2191-6211-3060-4-44100-000000 - IDEA - TCHR RETIRE - WA		0	-6,356	-6,501
202-2191-6211-4020-4-44100-000000 - IDEA - TCHR RETIRE - CH		-3,137	-6,344	-6,598
202-2191-6211-4040-4-44100-000000 - IDEA - TCHR RETIRE - GR		-5,252	0	
202-2191-6211-4060-4-44100-000000 - IDEA - TCHR RETIRE - LC		-3,132	0	
202-2191-6211-4080-4-44100-000000 - IDEA - TCHR RETIRE - RE		-2,115	-5,644	-6,014
202-2191-6211-5000-4-44100-000000 - IDEA - TCHR RETIRE - SE		-2,115	0	
202-2191-6211-5020-4-44100-000000 - IDEA - TCHR RETIRE - UC		-6,269	0	
202-2191-6211-5040-4-44100-000000 - IDEA - TCHR RETIRE - EL		-3,132	0	
202-2191-6211-5060-4-44100-000000 - IDEA - TCHR RETIRE - PP		-2,115	-5,643	
202-2191-6211-5080-4-44100-000000 - IDEA - TCHR RETIRE - HW		-3,137	-6,344	-6,598
202-2191-6211-5090-4-44100-000000 - IDEA - TCHR RETIRE - TR		-2,115	0	

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
202-2191-6211-5095-4-44100-000000 - IDEA - TCHR RETIRE - HP		0	0	-6,014
202-2191-6232-0000-4-44100-000000 - IDEA - MEDICARE		0		
202-2191-6232-1020-4-44100-000000 - IDEA - MEDICARE - LD		0	0	
202-2191-6232-1050-4-44100-000000 - IDEA - MEDICARE - PH		0	0	
202-2191-6232-1080-4-44100-000000 - IDEA - MEDICARE - PS		0	0	
202-2191-6232-3000-4-44100-000000 - IDEA - MEDICARE - LV		-641	-655	-664
202-2191-6232-3030-4-44100-000000 - IDEA - MEDICARE - CG		-641	-656	-664
202-2191-6232-3050-4-44100-000000 - IDEA - MEDICARE - PL		-281	-571	-598
202-2191-6232-3060-4-44100-000000 - IDEA - MEDICARE - WA		0	-572	-598
202-2191-6232-4020-4-44100-000000 - IDEA - MEDICARE - CH		-294	-599	-608
202-2191-6232-4040-4-44100-000000 - IDEA - MEDICARE - GR		-489	0	
202-2191-6232-4060-4-44100-000000 - IDEA - MEDICARE - LC		-281	0	
202-2191-6232-4080-4-44100-000000 - IDEA - MEDICARE - RE		-196	-499	-550
202-2191-6232-5000-4-44100-000000 - IDEA - MEDICARE - SE		-196	0	
202-2191-6232-5020-4-44100-000000 - IDEA - MEDICARE - UC		-575	0	
202-2191-6232-5040-4-44100-000000 - IDEA - MEDICARE - EL		-281	0	
202-2191-6232-5060-4-44100-000000 - IDEA - MEDICARE - PP		-196	-499	
202-2191-6232-5080-4-44100-000000 - IDEA - MEDICARE - HW		-294	-599	-608
202-2191-6232-5090-4-44100-000000 - IDEA - MEDICARE - TR		-196	0	
202-2191-6232-5095-4-44100-000000 - IDEA - MEDICARE - HP		0	0	-550
202-2191-6241-0000-4-44100-000000 - IDEA - INSURANCE		0		
202-2191-6241-1020-4-44100-000000 - IDEA - INSURANCE - LD		0	0	
202-2191-6241-1050-4-44100-000000 - IDEA - INSURANCE - PH		0	0	
202-2191-6241-1080-4-44100-000000 - IDEA - INSURANCE - PS		0	0	
202-2191-6241-3000-4-44100-000000 - IDEA - INSURANCE - LV		-3,443	-3,804	-3,636
202-2191-6241-3030-4-44100-000000 - IDEA - INSURANCE - CG		-3,443	-3,804	-3,636
202-2191-6241-3050-4-44100-000000 - IDEA - INSURANCE - PL		-1,722	-3,583	-3,636
202-2191-6241-3060-4-44100-000000 - IDEA - INSURANCE - WA		0	-3,583	-3,636
202-2191-6241-4020-4-44100-000000 - IDEA - INSURANCE - CH		-1,437	-2,823	-3,636
202-2191-6241-4040-4-44100-000000 - IDEA - INSURANCE - GR		-1,724	0	
202-2191-6241-4060-4-44100-000000 - IDEA - INSURANCE - LC		-1,722	0	
202-2191-6241-4080-4-44100-000000 - IDEA - INSURANCE - RE		-288	-2,425	-3,635
202-2191-6241-5000-4-44100-000000 - IDEA - INSURANCE - SE		-288	0	
202-2191-6241-5020-4-44100-000000 - IDEA - INSURANCE - UC		-3,158	0	
202-2191-6241-5040-4-44100-000000 - IDEA - INSURANCE - EL		-1,722	0	
202-2191-6241-5060-4-44100-000000 - IDEA - INSURANCE - PP		-288	-2,424	
202-2191-6241-5080-4-44100-000000 - IDEA - INSURANCE - HW		-1,437	-2,823	-3,635
202-2191-6241-5090-4-44100-000000 - IDEA - INSURANCE - TR		-288	0	
202-2191-6241-5095-4-44100-000000 - IDEA - INSURANCE - HP		0	0	-3,636
202-2329-6211-0000-4-44100-000000 - IDEA - TCHR RETIRE			-11,296	-56,944
202-2329-6232-0000-4-44100-000000 - IDEA - MEDICARE			-1,133	-5,222
202-2329-6241-0000-4-44100-000000 - IDEA - INSURANCE			-452	-32,720
6300 - PURCHASED SERVICES	**-239,002**	**0**	**0**	
101-1221-6312-0000-4-44100-000000 - IDEA - INSTRUCTNL IMPROVE SVC	-7,331	0		
101-1221-6312-0000-4-44100-000111 - SPED - PROJ ACC - INSTRUCTNL IMPROVE SVC		0		
101-1221-6312-0000-4-44100-910111 - SPED - PROJ ACC - INSTRUCTNL IMPROVE SVC	0			
101-1221-6312-1050-4-44100-000000 - IDEA - INSTRUCTNL IMPROVE SVC		0		
101-1221-6312-1080-4-44100-000000 - IDEA - INSTRUCTNL IMPROVE SVC		0		
101-1221-6312-3000-4-44100-000000 - IDEA - INSTRUCTNL IMPROVE SVC		0		
101-1221-6312-3030-4-44100-000000 - IDEA - INSTRUCTNL IMPROVE SVC		0		
101-1221-6312-3050-4-44100-000000 - IDEA - INSTRUCTNL IMPROVE SVC		0		
101-1221-6312-3060-4-44100-000000 - IDEA - INSTRUCTNL IMPROVE SVC		0		
101-1221-6312-4020-4-44100-000000 - IDEA - INSTRUCTNL IMPROVE SVC		0		
101-1221-6312-4040-4-44100-000000 - IDEA - INSTRUCTNL IMPROVE SVC		0		
101-1221-6312-4060-4-44100-000000 - IDEA - INSTRUCTNL IMPROVE SVC		0		
101-1221-6312-4080-4-44100-000000 - IDEA - INSTRUCTNL IMPROVE SVC		0		
101-1221-6312-5000-4-44100-000000 - IDEA - INSTRUCTNL IMPROVE SVC		0		
101-1221-6312-5020-4-44100-000000 - IDEA - INSTRUCTNL IMPROVE SVC		0		
101-1221-6312-5040-4-44100-000000 - IDEA - INSTRUCTNL IMPROVE SVC		0		
101-1221-6312-5060-4-44100-000000 - IDEA - INSTRUCTNL IMPROVE SVC		0		
101-1221-6312-5080-4-44100-000000 - IDEA - INSTRUCTNL IMPROVE SVC		0		

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-1221-6312-5090-4-44100-000000 - IDEA - INSTRUCTNL IMPROVE SVC			0	
101-1221-6312-5095-4-44100-000000 - IDEA - INSTRUCTNL IMPROVE SVC			0	
101-1221-6313-0000-4-44100-000000 - IDEA - ASSIST PUPIL/PARENT SUP TEACHING	-149,727		0	
101-1221-6313-1020-4-44100-000000 - IDEA - ASSIST PUPIL/PARENT SUP TEACHING			0	
101-1221-6313-1050-4-44100-000000 - IDEA - ASSIST PUPIL/PARENT SUP TEACHING			0	
101-1221-6313-1080-4-44100-000000 - IDEA - ASSIST PUPIL/PARENT SUP TEACHING			0	
101-1221-6313-3000-4-44100-000000 - IDEA - ASSIST PUPIL/PARENT SUP TEACHING			0	
101-1221-6313-3030-4-44100-000000 - IDEA - ASSIST PUPIL/PARENT SUP TEACHING			0	
101-1221-6313-3050-4-44100-000000 - IDEA - ASSIST PUPIL/PARENT SUP TEACHING			0	
101-1221-6313-3060-4-44100-000000 - IDEA - ASSIST PUPIL/PARENT SUP TEACHING			0	
101-1221-6313-4020-4-44100-000000 - IDEA - ASSIST PUPIL/PARENT SUP TEACHING			0	
101-1221-6313-4040-4-44100-000000 - IDEA - ASSIST PUPIL/PARENT SUP TEACHING			0	
101-1221-6313-4060-4-44100-000000 - IDEA - ASSIST PUPIL/PARENT SUP TEACHING			0	
101-1221-6313-4080-4-44100-000000 - IDEA - ASSIST PUPIL/PARENT SUP TEACHING			0	
101-1221-6313-5000-4-44100-000000 - IDEA - ASSIST PUPIL/PARENT SUP TEACHING			0	
101-1221-6313-5020-4-44100-000000 - IDEA - ASSIST PUPIL/PARENT SUP TEACHING			0	
101-1221-6313-5040-4-44100-000000 - IDEA - ASSIST PUPIL/PARENT SUP TEACHING			0	
101-1221-6313-5060-4-44100-000000 - IDEA - ASSIST PUPIL/PARENT SUP TEACHING			0	
101-1221-6313-5080-4-44100-000000 - IDEA - ASSIST PUPIL/PARENT SUP TEACHING			0	
101-1221-6313-5090-4-44100-000000 - IDEA - ASSIST PUPIL/PARENT SUP TEACHING			0	
101-1221-6313-5095-4-44100-000000 - IDEA - ASSIST PUPIL/PARENT SUP TEACHING			0	
101-1221-6313-6000-4-44100-000000 - IDEA - ASSIST PUPIL/PARENT SUP TEACHING			0	
101-1221-6319-0000-4-44100-000000 - IDEA - PROFESSIONAL SVCS	-121		0	
101-1221-6319-1050-4-44100-000000 - IDEA - PROFESSIONAL SVCS - PH			0	0
101-1221-6319-1080-4-44100-000000 - IDEA - PROFESSIONAL SVCS - PS			0	0
101-1221-6319-3000-4-44100-000000 - IDEA - PROFESSIONAL SVCS - LV			0	0
101-1221-6319-3030-4-44100-000000 - IDEA - PROFESSIONAL SVCS - CG			0	0
101-1221-6319-3050-4-44100-000000 - IDEA - PROFESSIONAL SVCS - PL			0	0
101-1221-6319-3060-4-44100-000000 - IDEA - PROFESSIONAL SVCS - WA			0	0
101-1221-6319-4020-4-44100-000000 - IDEA - PROFESSIONAL SVCS - CH			0	0
101-1221-6319-4040-4-44100-000000 - IDEA - PROFESSIONAL SVCS - GR			0	0
101-1221-6319-4060-4-44100-000000 - IDEA - PROFESSIONAL SVCS - LC			0	0
101-1221-6319-4080-4-44100-000000 - IDEA - PROFESSIONAL SVCS - RE			0	0
101-1221-6319-5000-4-44100-000000 - IDEA - PROFESSIONAL SVCS - SE			0	0
101-1221-6319-5020-4-44100-000000 - IDEA - PROFESSIONAL SVCS - UC			0	0
101-1221-6319-5040-4-44100-000000 - IDEA - PROFESSIONAL SVCS - EL			0	0
101-1221-6319-5060-4-44100-000000 - IDEA - PROFESSIONAL SVCS - PP			0	0
101-1221-6319-5080-4-44100-000000 - IDEA - PROFESSIONAL SVCS - HW			0	0
101-1221-6319-5090-4-44100-000000 - IDEA - PROFESSIONAL SVCS - TR			0	0
101-1221-6319-5095-4-44100-000000 - IDEA - PROFESSIONAL SVCS - HP			0	0
101-1221-6332-0000-4-44100-000000 - IDEA - REPAIRS AND MAINTENANCE	0		0	
101-1221-6332-1050-4-44100-000000 - IDEA - REPAIRS AND MAINTENANCE - PH			0	0
101-1221-6332-1080-4-44100-000000 - IDEA - REPAIRS AND MAINTENANCE - PS			0	0
101-1221-6332-3000-4-44100-000000 - IDEA - REPAIRS AND MAINTENANCE - LV			0	0
101-1221-6332-3030-4-44100-000000 - IDEA - REPAIRS AND MAINTENANCE - CG			0	0
101-1221-6332-3050-4-44100-000000 - IDEA - REPAIRS AND MAINTENANCE - PL			0	0
101-1221-6332-3060-4-44100-000000 - IDEA - REPAIRS AND MAINTENANCE - WA			0	0
101-1221-6332-4020-4-44100-000000 - IDEA - REPAIRS AND MAINTENANCE - CH			0	0
101-1221-6332-4040-4-44100-000000 - IDEA - REPAIRS AND MAINTENANCE - GR			0	0
101-1221-6332-4060-4-44100-000000 - IDEA - REPAIRS AND MAINTENANCE - LC			0	0
101-1221-6332-4080-4-44100-000000 - IDEA - REPAIRS AND MAINTENANCE - RE			0	0
101-1221-6332-5000-4-44100-000000 - IDEA - REPAIRS AND MAINTENANCE - SE			0	0
101-1221-6332-5020-4-44100-000000 - IDEA - REPAIRS AND MAINTENANCE - UC			0	0
101-1221-6332-5040-4-44100-000000 - IDEA - REPAIRS AND MAINTENANCE - EL			0	0
101-1221-6332-5060-4-44100-000000 - IDEA - REPAIRS AND MAINTENANCE - PP			0	0
101-1221-6332-5080-4-44100-000000 - IDEA - REPAIRS AND MAINTENANCE - HW			0	0
101-1221-6332-5090-4-44100-000000 - IDEA - REPAIRS AND MAINTENANCE - TR			0	0
101-1221-6332-5095-4-44100-000000 - IDEA - REPAIRS AND MAINTENANCE - HP			0	0
101-1221-6337-0000-4-44100-000000 - IDEA - TECH RELATED MTNCE & REPAIR	-32,525		0	
101-1221-6337-1050-4-44100-000000 - IDEA - TECH RELATED MAINT & REPAIR - PH			0	0
101-1221-6337-1080-4-44100-000000 - IDEA - TECH RELATED MAINT & REPAIR - PS			0	0

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-1221-6337-3000-4-44100-000000 - IDEA - TECH RELATED MAINT & REPAIR - LV		0	0	
101-1221-6337-3030-4-44100-000000 - IDEA - TECH RELATED MAINT & REPAIR - CG		0	0	
101-1221-6337-3050-4-44100-000000 - IDEA - TECH RELATED MAINT & REPAIR - PL		0	0	
101-1221-6337-3060-4-44100-000000 - IDEA - TECH RELATED MAINT & REPAIR - WA		0	0	
101-1221-6337-4020-4-44100-000000 - IDEA - TECH RELATED MAINT & REPAIR - CH		0	0	
101-1221-6337-4040-4-44100-000000 - IDEA - TECH RELATED MAINT & REPAIR - GR		0	0	
101-1221-6337-4060-4-44100-000000 - IDEA - TECH RELATED MAINT & REPAIR - LC		0	0	
101-1221-6337-4080-4-44100-000000 - IDEA - TECH RELATED MAINT & REPAIR - RE		0	0	
101-1221-6337-5000-4-44100-000000 - IDEA - TECH RELATED MAINT & REPAIR - SE		0	0	
101-1221-6337-5020-4-44100-000000 - IDEA - TECH RELATED MAINT & REPAIR - UC		0	0	
101-1221-6337-5040-4-44100-000000 - IDEA - TECH RELATED MAINT & REPAIR - EL		0	0	
101-1221-6337-5060-4-44100-000000 - IDEA - TECH RELATED MAINT & REPAIR - PP		0	0	
101-1221-6337-5080-4-44100-000000 - IDEA - TECH RELATED MAINT & REPAIR - HW		0	0	
101-1221-6337-5090-4-44100-000000 - IDEA - TECH RELATED MAINT & REPAIR - TR		0	0	
101-1221-6337-5095-4-44100-000000 - IDEA - TECH RELATED MAINT & REPAIR - HP		0	0	
101-1221-6337-7500-4-44100-000000 - IDEA - TECH RELATED MTNCE & REPAIR			0	
101-1221-6338-0000-4-44100-000000 - SPED - RENTAL OF COMPUTERS & REL EQUIP	0	0		
101-1221-6343-0000-4-44100-000004 - IDEA - LOCAL TRAVEL		0		
101-1221-6343-0000-4-44100-000111 - SPED - OUT OF DIST TRAVEL - PROJ ACC		0		
101-1221-6343-0000-4-44100-720000 - IDEA - OUT OF DISTRICT TRAVEL, REG	-7,114	0		
101-1221-6343-0000-4-44100-720004 - SPED - LOCAL TRAVEL	-11,913			
101-1221-6343-0000-4-44100-910111 - SPED - OUT OF DIST TRAVEL - PROJ ACC	0			
101-1221-6343-1050-4-44100-000004 - IDEA - LOCAL TRAVEL		0		
101-1221-6343-1050-4-44100-720000 - IDEA - OUT OF DISTRICT TRAVEL, REG		0		
101-1221-6343-1080-4-44100-000004 - IDEA - LOCAL TRAVEL		0		
101-1221-6343-1080-4-44100-720000 - IDEA - OUT OF DISTRICT TRAVEL, REG		0		
101-1221-6343-3000-4-44100-000004 - IDEA - LOCAL TRAVEL		0		
101-1221-6343-3000-4-44100-720000 - IDEA - OUT OF DISTRICT TRAVEL, REG		0		
101-1221-6343-3030-4-44100-000004 - IDEA - LOCAL TRAVEL		0		
101-1221-6343-3030-4-44100-720000 - IDEA - OUT OF DISTRICT TRAVEL, REG		0		
101-1221-6343-3050-4-44100-000004 - IDEA - LOCAL TRAVEL		0		
101-1221-6343-3050-4-44100-720000 - IDEA - OUT OF DISTRICT TRAVEL, REG		0		
101-1221-6343-3060-4-44100-000004 - IDEA - LOCAL TRAVEL		0		
101-1221-6343-3060-4-44100-720000 - IDEA - OUT OF DISTRICT TRAVEL, REG		0		
101-1221-6343-4020-4-44100-000004 - IDEA - LOCAL TRAVEL		0		
101-1221-6343-4020-4-44100-720000 - IDEA - OUT OF DISTRICT TRAVEL, REG		0		
101-1221-6343-4040-4-44100-000004 - IDEA - LOCAL TRAVEL		0		
101-1221-6343-4040-4-44100-720000 - IDEA - OUT OF DISTRICT TRAVEL, REG		0		
101-1221-6343-4060-4-44100-000004 - IDEA - LOCAL TRAVEL		0		
101-1221-6343-4060-4-44100-720000 - IDEA - OUT OF DISTRICT TRAVEL, REG		0		
101-1221-6343-4080-4-44100-000004 - IDEA - LOCAL TRAVEL		0		
101-1221-6343-4080-4-44100-720000 - IDEA - OUT OF DISTRICT TRAVEL, REG		0		
101-1221-6343-5000-4-44100-000004 - IDEA - LOCAL TRAVEL		0		
101-1221-6343-5000-4-44100-720000 - IDEA - OUT OF DISTRICT TRAVEL, REG		0		
101-1221-6343-5020-4-44100-000004 - IDEA - LOCAL TRAVEL		0		
101-1221-6343-5020-4-44100-720000 - IDEA - OUT OF DISTRICT TRAVEL, REG		0		
101-1221-6343-5040-4-44100-000004 - IDEA - LOCAL TRAVEL		0		
101-1221-6343-5040-4-44100-720000 - IDEA - OUT OF DISTRICT TRAVEL, REG		0		
101-1221-6343-5060-4-44100-000004 - IDEA - LOCAL TRAVEL		0		
101-1221-6343-5060-4-44100-720000 - IDEA - OUT OF DISTRICT TRAVEL, REG		0		
101-1221-6343-5080-4-44100-000004 - IDEA - LOCAL TRAVEL		0		
101-1221-6343-5080-4-44100-720000 - IDEA - OUT OF DISTRICT TRAVEL, REG		0		
101-1221-6343-5090-4-44100-000004 - IDEA - LOCAL TRAVEL		0		
101-1221-6343-5090-4-44100-720000 - IDEA - OUT OF DISTRICT TRAVEL, REG		0		
101-1221-6343-5095-4-44100-000004 - IDEA - LOCAL TRAVEL		0		
101-1221-6343-5095-4-44100-720000 - IDEA - OUT OF DISTRICT TRAVEL, REG		0		
101-1221-6343-6000-4-44100-000004 - IDEA - LOCAL TRAVEL		0		
101-1221-6343-6000-4-44100-720000 - IDEA - OUT OF DISTRICT TRAVEL, REG		0		
101-1221-6361-0000-4-44100-000000 - SPED - COMMUNICATION SVCS -POSTAGE	-343			
101-1221-6371-0000-4-44100-000000 - IDEA - DUES & MEMBERSHIPS	-459	0		
101-1221-6391-0000-4-44100-000000 - IDEA - MISC PURCHASED SVCS	0	0		

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-1221-6391-1050-4-44100-000000 - IDEA - MISC PURCHASED SVCS			0	
101-1221-6391-1080-4-44100-000000 - IDEA - MISC PURCHASED SVCS			0	
101-1221-6391-3000-4-44100-000000 - IDEA - MISC PURCHASED SVCS			0	
101-1221-6391-3030-4-44100-000000 - IDEA - MISC PURCHASED SVCS			0	
101-1221-6391-3050-4-44100-000000 - IDEA - MISC PURCHASED SVCS			0	
101-1221-6391-3060-4-44100-000000 - IDEA - MISC PURCHASED SVCS			0	
101-1221-6391-4020-4-44100-000000 - IDEA - MISC PURCHASED SVCS			0	
101-1221-6391-4040-4-44100-000000 - IDEA - MISC PURCHASED SVCS			0	
101-1221-6391-4060-4-44100-000000 - IDEA - MISC PURCHASED SVCS			0	
101-1221-6391-4080-4-44100-000000 - IDEA - MISC PURCHASED SVCS			0	
101-1221-6391-5000-4-44100-000000 - IDEA - MISC PURCHASED SVCS			0	
101-1221-6391-5020-4-44100-000000 - IDEA - MISC PURCHASED SVCS			0	
101-1221-6391-5040-4-44100-000000 - IDEA - MISC PURCHASED SVCS			0	
101-1221-6391-5060-4-44100-000000 - IDEA - MISC PURCHASED SVCS			0	
101-1221-6391-5080-4-44100-000000 - IDEA - MISC PURCHASED SVCS			0	
101-1221-6391-5090-4-44100-000000 - IDEA - MISC PURCHASED SVCS			0	
101-1221-6391-5095-4-44100-000000 - IDEA - MISC PURCHASED SVCS			0	
101-1221-6391-6000-4-44100-000000 - IDEA - MISC PURCHASED SVCS			0	
101-1224-6341-0000-4-44100-000000 - SPED PROP SHARE - ST T - CTRD RTE TRSP		0	0	
101-2134-6313-1050-4-44100-000000 - IDEA - PUPIL SVCS - NURSE			0	
101-2134-6313-1080-4-44100-000000 - IDEA - PUPIL SVCS - NURSE			0	
101-2134-6313-3000-4-44100-000000 - IDEA - PUPIL SVCS - NURSE			0	
101-2134-6313-3030-4-44100-000000 - IDEA - PUPIL SVCS - NURSE			0	
101-2134-6313-3050-4-44100-000000 - IDEA - PUPIL SVCS - NURSE			0	
101-2134-6313-3060-4-44100-000000 - IDEA - PUPIL SVCS - NURSE			0	
101-2134-6313-4020-4-44100-000000 - IDEA - PUPIL SVCS - NURSE			0	
101-2134-6313-4040-4-44100-000000 - IDEA - PUPIL SVCS - NURSE			0	
101-2134-6313-4060-4-44100-000000 - IDEA - PUPIL SVCS - NURSE			0	
101-2134-6313-4080-4-44100-000000 - IDEA - PUPIL SVCS - NURSE			0	
101-2134-6313-5000-4-44100-000000 - IDEA - PUPIL SVCS - NURSE			0	
101-2134-6313-5020-4-44100-000000 - IDEA - PUPIL SVCS - NURSE			0	
101-2134-6313-5040-4-44100-000000 - IDEA - PUPIL SVCS - NURSE			0	
101-2134-6313-5060-4-44100-000000 - IDEA - PUPIL SVCS - NURSE			0	
101-2134-6313-5080-4-44100-000000 - IDEA - PUPIL SVCS - NURSE			0	
101-2134-6313-5090-4-44100-000000 - IDEA - PUPIL SVCS - NURSE			0	
101-2134-6313-5095-4-44100-000000 - IDEA - PUPIL SVCS - NURSE			0	
101-2142-6313-4040-4-44100-000000 - IDEA - ASSIST PUPIL/PARENT SUP TEACHING			0	
101-2152-6313-1020-4-44100-000000 - IDEA - PUPIL SVCS - SPEECH			0	
101-2152-6313-1050-4-44100-000000 - IDEA - PUPIL SVCS - SPEECH			0	
101-2152-6313-1080-4-44100-000000 - IDEA - PUPIL SVCS - SPEECH			0	
101-2152-6313-3000-4-44100-000000 - IDEA - PUPIL SVCS - SPEECH			0	
101-2152-6313-3030-4-44100-000000 - IDEA - PUPIL SVCS - SPEECH			0	
101-2152-6313-3050-4-44100-000000 - IDEA - PUPIL SVCS - SPEECH			0	
101-2152-6313-3060-4-44100-000000 - IDEA - PUPIL SVCS - SPEECH			0	
101-2152-6313-4020-4-44100-000000 - IDEA - PUPIL SVCS - SPEECH			0	
101-2152-6313-4040-4-44100-000000 - IDEA - PUPIL SVCS - SPEECH			0	
101-2152-6313-4060-4-44100-000000 - IDEA - PUPIL SVCS - SPEECH			0	
101-2152-6313-4080-4-44100-000000 - IDEA - PUPIL SVCS - SPEECH			0	
101-2152-6313-5000-4-44100-000000 - IDEA - PUPIL SVCS - SPEECH			0	
101-2152-6313-5020-4-44100-000000 - IDEA - PUPIL SVCS - SPEECH			0	
101-2152-6313-5040-4-44100-000000 - IDEA - PUPIL SVCS - SPEECH			0	
101-2152-6313-5060-4-44100-000000 - IDEA - PUPIL SVCS - SPEECH			0	
101-2152-6313-5080-4-44100-000000 - IDEA - PUPIL SVCS - SPEECH			0	
101-2152-6313-5090-4-44100-000000 - IDEA - PUPIL SVCS - SPEECH			0	
101-2152-6313-5095-4-44100-000000 - IDEA - PUPIL SVCS - SPEECH			0	
101-2162-6313-1050-4-44100-000000 - IDEA - PUPIL SVCS - OT			0	
101-2162-6313-1080-4-44100-000000 - IDEA - PUPIL SVCS - OT			0	
101-2162-6313-3000-4-44100-000000 - IDEA - PUPIL SVCS - OT			0	
101-2162-6313-3030-4-44100-000000 - IDEA - PUPIL SVCS - OT			0	
101-2162-6313-3050-4-44100-000000 - IDEA - PUPIL SVCS - OT			0	
101-2162-6313-3060-4-44100-000000 - IDEA - PUPIL SVCS - OT			0	

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-2162-6313-4020-4-44100-000000 - IDEA - PUPIL SVCS - OT		0		
101-2162-6313-4040-4-44100-000000 - IDEA - PUPIL SVCS - OT		0		
101-2162-6313-4060-4-44100-000000 - IDEA - PUPIL SVCS - OT		0		
101-2162-6313-4080-4-44100-000000 - IDEA - PUPIL SVCS - OT		0		
101-2162-6313-5000-4-44100-000000 - IDEA - PUPIL SVCS - OT		0		
101-2162-6313-5020-4-44100-000000 - IDEA - PUPIL SVCS - OT		0		
101-2162-6313-5040-4-44100-000000 - IDEA - PUPIL SVCS - OT		0		
101-2162-6313-5060-4-44100-000000 - IDEA - PUPIL SVCS - OT		0		
101-2162-6313-5080-4-44100-000000 - IDEA - PUPIL SVCS - OT		0		
101-2162-6313-5090-4-44100-000000 - IDEA - PUPIL SVCS - OT		0		
101-2162-6313-5095-4-44100-000000 - IDEA - PUPIL SVCS - OT		0		
101-2162-6313-6000-4-44100-000000 - IDEA - PUPIL SVCS - OT		0		
101-2172-6313-1050-4-44100-000000 - IDEA - PUPIL SVCS - PT		0		
101-2172-6313-1080-4-44100-000000 - IDEA - PUPIL SVCS - PT		0		
101-2172-6313-3000-4-44100-000000 - IDEA - PUPIL SVCS - PT		0		
101-2172-6313-3030-4-44100-000000 - IDEA - PUPIL SVCS - PT		0		
101-2172-6313-3050-4-44100-000000 - IDEA - PUPIL SVCS - PT		0		
101-2172-6313-3060-4-44100-000000 - IDEA - PUPIL SVCS - PT		0		
101-2172-6313-4020-4-44100-000000 - IDEA - PUPIL SVCS - PT		0		
101-2172-6313-4040-4-44100-000000 - IDEA - PUPIL SVCS - PT		0		
101-2172-6313-4060-4-44100-000000 - IDEA - PUPIL SVCS - PT		0		
101-2172-6313-4080-4-44100-000000 - IDEA - PUPIL SVCS - PT		0		
101-2172-6313-5000-4-44100-000000 - IDEA - PUPIL SVCS - PT		0		
101-2172-6313-5020-4-44100-000000 - IDEA - PUPIL SVCS - PT		0		
101-2172-6313-5040-4-44100-000000 - IDEA - PUPIL SVCS - PT		0		
101-2172-6313-5060-4-44100-000000 - IDEA - PUPIL SVCS - PT		0		
101-2172-6313-5080-4-44100-000000 - IDEA - PUPIL SVCS - PT		0		
101-2172-6313-5090-4-44100-000000 - IDEA - PUPIL SVCS - PT		0		
101-2172-6313-5095-4-44100-000000 - IDEA - PUPIL SVCS - PT		0		
101-2182-6313-1050-4-44100-000000 - IDEA - PUPIL SVCS - VISION		0		
101-2182-6313-1080-4-44100-000000 - IDEA - PUPIL SVCS - VISION		0		
101-2182-6313-3000-4-44100-000000 - IDEA - PUPIL SVCS - VISION		0		
101-2182-6313-3030-4-44100-000000 - IDEA - PUPIL SVCS - VISION		0		
101-2182-6313-3050-4-44100-000000 - IDEA - PUPIL SVCS - VISION		0		
101-2182-6313-3060-4-44100-000000 - IDEA - PUPIL SVCS - VISION		0		
101-2182-6313-4020-4-44100-000000 - IDEA - PUPIL SVCS - VISION		0		
101-2182-6313-4040-4-44100-000000 - IDEA - PUPIL SVCS - VISION		0		
101-2182-6313-4060-4-44100-000000 - IDEA - PUPIL SVCS - VISION		0		
101-2182-6313-4080-4-44100-000000 - IDEA - PUPIL SVCS - VISION		0		
101-2182-6313-5000-4-44100-000000 - IDEA - PUPIL SVCS - VISION		0		
101-2182-6313-5020-4-44100-000000 - IDEA - PUPIL SVCS - VISION		0		
101-2182-6313-5040-4-44100-000000 - IDEA - PUPIL SVCS - VISION		0		
101-2182-6313-5060-4-44100-000000 - IDEA - PUPIL SVCS - VISION		0		
101-2182-6313-5080-4-44100-000000 - IDEA - PUPIL SVCS - VISION		0		
101-2182-6313-5090-4-44100-000000 - IDEA - PUPIL SVCS - VISION		0		
101-2182-6313-5095-4-44100-000000 - IDEA - PUPIL SVCS - VISION		0		
101-2329-6343-0000-4-44100-000000 - IDEA - OUT OF DISTRICT TRAVEL		0		
101-2329-6343-0000-4-44100-000004 - IDEA - LOCAL TRAVEL		0		
101-2329-6361-0000-4-44100-000000 - IDEA - COMMUNICATION SVCS -POSTAGE		0		
101-2329-6371-0000-4-44100-000000 - IDEA - DUES & MEMBERSHIPS		0		
101-2551-6342-0000-4-44100-000000 - SPED - CONTRACTED ALLOWABLE TRSP SVCS	-27,112	0		
101-2553-6341-0000-4-44100-000000 - TRSP SPED - CTRD ALLOW DISBD RTE TO SCH	-2,359	0	0	
101-3912-6391-0000-4-44100-000000 - IDEA - PARENT INV - MISC PURCHASED SVCS			0	
6400 - SUPPLIES AND MATERIALS	**-106,013**	**0**	**0**	
101-1221-6411-0000-4-44100-000000 - IDEA - SUPPLIES	-37,697	0		
101-1221-6411-0000-4-44100-000001 - IDEA - SUPPLIES - EVALUATION MATERIALS		0		
101-1221-6411-0000-4-44100-910001 - SPED - EVALUATION MATERIALS - SUPPLIES	-26,342			
101-1221-6411-1050-4-44100-000000 - IDEA - SUPPLIES - PH		0	0	
101-1221-6411-1050-4-44100-000001 - IDEA - SUPPLIES - EVALUATION MATERIALS		0		
101-1221-6411-1080-4-44100-000000 - IDEA - SUPPLIES - PS		0	0	
101-1221-6411-1080-4-44100-000001 - IDEA - SUPPLIES - EVALUATION MATERIALS		0		

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-1221-6411-3000-4-44100-000000 - IDEA - SUPPLIES - LV			0	0
101-1221-6411-3000-4-44100-000001 - IDEA - SUPPLIES - EVALUATION MATERIALS			0	
101-1221-6411-3030-4-44100-000000 - IDEA - SUPPLIES - CG			0	0
101-1221-6411-3030-4-44100-000001 - IDEA - SUPPLIES - EVALUATION MATERIALS			0	
101-1221-6411-3050-4-44100-000000 - IDEA - SUPPLIES - PL			0	0
101-1221-6411-3050-4-44100-000001 - IDEA - SUPPLIES - EVALUATION MATERIALS			0	
101-1221-6411-3060-4-44100-000000 - IDEA - SUPPLIES - WA			0	0
101-1221-6411-3060-4-44100-000001 - IDEA - SUPPLIES - EVALUATION MATERIALS			0	
101-1221-6411-4020-4-44100-000000 - IDEA - SUPPLIES - CH			0	0
101-1221-6411-4020-4-44100-000001 - IDEA - SUPPLIES - EVALUATION MATERIALS			0	
101-1221-6411-4040-4-44100-000000 - IDEA - SUPPLIES - GR			0	0
101-1221-6411-4040-4-44100-000001 - IDEA - SUPPLIES - EVALUATION MATERIALS			0	
101-1221-6411-4060-4-44100-000000 - IDEA - SUPPLIES - LC			0	0
101-1221-6411-4060-4-44100-000001 - IDEA - SUPPLIES - EVALUATION MATERIALS			0	
101-1221-6411-4080-4-44100-000000 - IDEA - SUPPLIES - RE			0	0
101-1221-6411-4080-4-44100-000001 - IDEA - SUPPLIES - EVALUATION MATERIALS			0	
101-1221-6411-5000-4-44100-000000 - IDEA - SUPPLIES - SE			0	0
101-1221-6411-5000-4-44100-000001 - IDEA - SUPPLIES - EVALUATION MATERIALS			0	
101-1221-6411-5020-4-44100-000000 - IDEA - SUPPLIES - UC			0	0
101-1221-6411-5020-4-44100-000001 - IDEA - SUPPLIES - EVALUATION MATERIALS			0	
101-1221-6411-5040-4-44100-000000 - IDEA - SUPPLIES - EL			0	0
101-1221-6411-5040-4-44100-000001 - IDEA - SUPPLIES - EVALUATION MATERIALS			0	
101-1221-6411-5060-4-44100-000000 - IDEA - SUPPLIES - PP			0	0
101-1221-6411-5060-4-44100-000001 - IDEA - SUPPLIES - EVALUATION MATERIALS			0	
101-1221-6411-5080-4-44100-000000 - IDEA - SUPPLIES - HW			0	0
101-1221-6411-5080-4-44100-000001 - IDEA - SUPPLIES - EVALUATION MATERIALS			0	
101-1221-6411-5090-4-44100-000000 - IDEA - SUPPLIES - TR			0	0
101-1221-6411-5090-4-44100-000001 - IDEA - SUPPLIES - EVALUATION MATERIALS			0	
101-1221-6411-5095-4-44100-000000 - IDEA - SUPPLIES - HP			0	0
101-1221-6411-5095-4-44100-000001 - IDEA - SUPPLIES - EVALUATION MATERIALS			0	
101-1221-6411-6000-4-44100-000000 - IDEA - SUPPLIES - RJ			0	0
101-1221-6412-0000-4-44100-000000 - IDEA - SUPPLIES TECH RELATED	-26,744		0	
101-1221-6412-0000-4-44100-000001 - IDEA - EVALUATION MATL'S - TECH SUPPLIES			0	
101-1221-6412-0000-4-44100-910001 - SPED - EVALUATION MATL'S - TECH SUPPLIES	-45			
101-1221-6412-1020-4-44100-000000 - IDEA - SUPPLIES TECH REL - LD			0	0
101-1221-6412-1050-4-44100-000000 - IDEA - SUPPLIES TECH REL - PH			0	0
101-1221-6412-1050-4-44100-000001 - IDEA - EVALUATION MATL'S - TECH SUPPLIES			0	
101-1221-6412-1080-4-44100-000000 - IDEA - SUPPLIES TECH REL - PS			0	0
101-1221-6412-1080-4-44100-000001 - IDEA - EVALUATION MATL'S - TECH SUPPLIES			0	
101-1221-6412-3000-4-44100-000000 - IDEA - SUPPLIES TECH REL - LV			0	0
101-1221-6412-3000-4-44100-000001 - IDEA - EVALUATION MATL'S - TECH SUPPLIES			0	
101-1221-6412-3030-4-44100-000000 - IDEA - SUPPLIES TECH REL - CG			0	0
101-1221-6412-3030-4-44100-000001 - IDEA - EVALUATION MATL'S - TECH SUPPLIES			0	
101-1221-6412-3050-4-44100-000000 - IDEA - SUPPLIES TECH REL - PL			0	0
101-1221-6412-3050-4-44100-000001 - IDEA - EVALUATION MATL'S - TECH SUPPLIES			0	
101-1221-6412-3060-4-44100-000000 - IDEA - SUPPLIES TECH REL - WA			0	0
101-1221-6412-3060-4-44100-000001 - IDEA - EVALUATION MATL'S - TECH SUPPLIES			0	
101-1221-6412-4020-4-44100-000000 - IDEA - SUPPLIES TECH REL - CH			0	0
101-1221-6412-4020-4-44100-000001 - IDEA - EVALUATION MATL'S - TECH SUPPLIES			0	
101-1221-6412-4040-4-44100-000000 - IDEA - SUPPLIES TECH REL - GR			0	0
101-1221-6412-4040-4-44100-000001 - IDEA - EVALUATION MATL'S - TECH SUPPLIES			0	
101-1221-6412-4060-4-44100-000000 - IDEA - SUPPLIES TECH REL - LC			0	0
101-1221-6412-4060-4-44100-000001 - IDEA - EVALUATION MATL'S - TECH SUPPLIES			0	
101-1221-6412-4080-4-44100-000000 - IDEA - SUPPLIES TECH REL - RE			0	0
101-1221-6412-4080-4-44100-000001 - IDEA - EVALUATION MATL'S - TECH SUPPLIES			0	
101-1221-6412-5000-4-44100-000000 - IDEA - SUPPLIES TECH REL - SE			0	0
101-1221-6412-5000-4-44100-000001 - IDEA - EVALUATION MATL'S - TECH SUPPLIES			0	
101-1221-6412-5020-4-44100-000000 - IDEA - SUPPLIES TECH REL - UC			0	0
101-1221-6412-5020-4-44100-000001 - IDEA - EVALUATION MATL'S - TECH SUPPLIES			0	
101-1221-6412-5040-4-44100-000000 - IDEA - SUPPLIES TECH REL - EL			0	0
101-1221-6412-5040-4-44100-000001 - IDEA - EVALUATION MATL'S - TECH SUPPLIES			0	

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-1221-6412-5060-4-44100-000000 - IDEA - SUPPLIES TECH REL - PP			0	0
101-1221-6412-5060-4-44100-000001 - IDEA - EVALUATION MATL'S - TECH SUPPLIES			0	
101-1221-6412-5080-4-44100-000000 - IDEA - SUPPLIES TECH REL - HW			0	0
101-1221-6412-5080-4-44100-000001 - IDEA - EVALUATION MATL'S - TECH SUPPLIES			0	
101-1221-6412-5090-4-44100-000000 - IDEA - SUPPLIES TECH REL - TR			0	0
101-1221-6412-5090-4-44100-000001 - IDEA - EVALUATION MATL'S - TECH SUPPLIES			0	
101-1221-6412-5095-4-44100-000000 - IDEA - SUPPLIES TECH REL - HP			0	0
101-1221-6412-5095-4-44100-000001 - IDEA - EVALUATION MATL'S - TECH SUPPLIES			0	
101-1221-6412-6000-4-44100-000000 - IDEA - SUPPLIES TECH REL - RJ			0	0
101-1221-6412-7500-4-44100-000000 - IDEA - SUPPLIES TECH REL - GN			0	0
101-1221-6431-0000-4-44100-000000 - IDEA - TEXTBOOKS AND REPAIRS	-15,056		0	
101-1221-6431-1050-4-44100-000000 - IDEA - TEXTBOOKS & REPAIR - PH			0	0
101-1221-6431-1080-4-44100-000000 - IDEA - TEXTBOOKS & REPAIR - PS			0	0
101-1221-6431-3000-4-44100-000000 - IDEA - TEXTBOOKS & REPAIR - LV			0	0
101-1221-6431-3030-4-44100-000000 - IDEA - TEXTBOOKS & REPAIR - CG			0	0
101-1221-6431-3050-4-44100-000000 - IDEA - TEXTBOOKS & REPAIR - PL			0	0
101-1221-6431-3060-4-44100-000000 - IDEA - TEXTBOOKS & REPAIR - WA			0	0
101-1221-6431-4020-4-44100-000000 - IDEA - TEXTBOOKS & REPAIR - CH			0	0
101-1221-6431-4040-4-44100-000000 - IDEA - TEXTBOOKS & REPAIR - GR			0	0
101-1221-6431-4060-4-44100-000000 - IDEA - TEXTBOOKS & REPAIR - LC			0	0
101-1221-6431-4080-4-44100-000000 - IDEA - TEXTBOOKS & REPAIR - RE			0	0
101-1221-6431-5000-4-44100-000000 - IDEA - TEXTBOOKS & REPAIR - SE			0	0
101-1221-6431-5020-4-44100-000000 - IDEA - TEXTBOOKS & REPAIR - UC			0	0
101-1221-6431-5040-4-44100-000000 - IDEA - TEXTBOOKS & REPAIR - EL			0	0
101-1221-6431-5060-4-44100-000000 - IDEA - TEXTBOOKS & REPAIR - PP			0	0
101-1221-6431-5080-4-44100-000000 - IDEA - TEXTBOOKS & REPAIR - HW			0	0
101-1221-6431-5090-4-44100-000000 - IDEA - TEXTBOOKS & REPAIR - TR			0	0
101-1221-6431-5095-4-44100-000000 - IDEA - TEXTBOOKS & REPAIR - HP			0	0
101-1221-6431-6000-4-44100-000000 - IDEA - TEXTBOOKS & REPAIR - RJ				0
101-1221-6441-0000-4-44100-000000 - IDEA - LIBRARY/REF BOOKS AND REPAIR	0		0	
101-1221-6441-1050-4-44100-000000 - IDEA - LIBRARY BOOKS & REPAIR - PH			0	0
101-1221-6441-1080-4-44100-000000 - IDEA - LIBRARY BOOKS & REPAIR - PS			0	0
101-1221-6441-3000-4-44100-000000 - IDEA - LIBRARY BOOKS & REPAIR - LV			0	0
101-1221-6441-3030-4-44100-000000 - IDEA - LIBRARY BOOKS & REPAIR - CG			0	0
101-1221-6441-3050-4-44100-000000 - IDEA - LIBRARY BOOKS & REPAIR - PL			0	0
101-1221-6441-3060-4-44100-000000 - IDEA - LIBRARY BOOKS & REPAIR - WA			0	0
101-1221-6441-4020-4-44100-000000 - IDEA - LIBRARY BOOKS & REPAIR - CH			0	0
101-1221-6441-4040-4-44100-000000 - IDEA - LIBRARY BOOKS & REPAIR - GR			0	0
101-1221-6441-4060-4-44100-000000 - IDEA - LIBRARY BOOKS & REPAIR - LC			0	0
101-1221-6441-4080-4-44100-000000 - IDEA - LIBRARY BOOKS & REPAIR - RE			0	0
101-1221-6441-5000-4-44100-000000 - IDEA - LIBRARY BOOKS & REPAIR - SE			0	0
101-1221-6441-5020-4-44100-000000 - IDEA - LIBRARY BOOKS & REPAIR - UC			0	0
101-1221-6441-5040-4-44100-000000 - IDEA - LIBRARY BOOKS & REPAIR - EL			0	0
101-1221-6441-5060-4-44100-000000 - IDEA - LIBRARY BOOKS & REPAIR - PP			0	0
101-1221-6441-5080-4-44100-000000 - IDEA - LIBRARY BOOKS & REPAIR - HW			0	0
101-1221-6441-5090-4-44100-000000 - IDEA - LIBRARY BOOKS & REPAIR - TR			0	0
101-1221-6441-5095-4-44100-000000 - IDEA - LIBRARY BOOKS & REPAIR - HP			0	0
101-1221-6451-0000-4-44100-000000 - SPED - RESOURCE MATL FOR LIBRARY	-130			
101-1224-6411-0000-4-44100-000000 - SPED PROP SHARE - SUPPLIES	0	0		0
101-2329-6411-0000-4-44100-000000 - IDEA - ADMIN SUPPLIES			0	0
101-2329-6411-0000-4-44100-000001 - IDEA - SUPPLIES - EVALUATION MATERIALS			0	0
101-2329-6412-0000-4-44100-000000 - IDEA - SUPPLIES TECH REL - ADMIN			0	0
101-2329-6412-0000-4-44100-000001 - IDEA - SUPPLIES TECH REL - EVALU MATL				0
6500 - CAPITAL OUTLAY	-4,545	0	0	
404-1221-6531-6000-4-44100-000000 - IDEA - OUTDOOR IMP - PLAYGROUND - RJ				0
404-1221-6541-0000-4-44100-000000 - SPED - GENERAL EQUIPMENT $1,000+	0	0		
404-1221-6542-0000-4-44100-000000 - IDEA - STUDENT EQUIPMENT INSTRUCTIONAL	0	0		
404-1221-6542-4020-4-44100-000000 - IDEA - STUDENT EQUIPMENT - CH				0
404-1221-6542-5080-4-44100-000000 - IDEA - STUDENT EQUIPMENT INSTRUCTIONAL			0	
404-1221-6542-6000-4-44100-000000 - IDEA - STUDENT EQUIPMENT - RJ			0	0
404-1221-6543-0000-4-44100-000000 - IDEA - TECHNOLOGY RELATED HARDWARE	-4,545		0	

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
404-1221-6543-6000-4-44100-000000 - IDEA - TECH RELATED EQUIPMENT			0	
404-2182-6542-0000-4-44100-000000 - IDEA - STUDENT EQUIP - VISION		0		
44200 - ECSE FED 611 - 44200 - XXXA		**-291,220**	**-262,625**	**-259,801**
6100 - SALARIES		-291,220	-181,560	-195,319
202-1281-6111-7500-4-44200-000000 - ECSE 611 - FT CERT SALARY				-195,319
202-1281-6152-7500-4-44200-000000 - ECSE 611 - INSTR AIDE SALARY		-291,220	-181,560	
6200 - EMPLOYEE BENEFITS			-81,065	-64,482
202-1281-6211-7500-4-44200-000000 - ECSE 611 - TCHR RETIRE			-2,626	-32,542
202-1281-6221-7500-4-44200-000000 - ECSE 611 - NON-TCHR RETIRE			-14,116	
202-1281-6231-7500-4-44200-000000 - ECSE 611 - SOC SEC			-10,774	
202-1281-6232-7500-4-44200-000000 - ECSE 611 - MEDICARE			-2,539	-2,832
202-1281-6241-7500-4-44200-000000 - ECSE 611 - INSURANCE			-51,010	-29,108
6300 - PURCHASED SERVICES		0	0	
101-2559-6341-7500-4-44200-000000 - ECSE - CTRD STUDENT RTE TRSP - FED$ 611		0	0	
44201 - ECSE FED 619 - 44201 - 84173A		**-51,022**	**-55,424**	**-57,307**
6100 - SALARIES		-51,022	-41,557	-42,239
202-1281-6111-7500-4-44201-000000 - ECSE 619 - FT CERT SALARY				-42,239
202-1281-6152-7500-4-44201-000000 - ECSE 619 - INSTR AIDE SALARY		-51,022	-41,557	
6200 - EMPLOYEE BENEFITS			-13,867	-15,068
202-1281-6211-7500-4-44201-000000 - ECSE 619 - TCHR RETIRE			-955	-7,179
202-1281-6221-7500-4-44201-000000 - ECSE 619 - NON-TCHR RETIRE			-2,673	
202-1281-6231-7500-4-44201-000000 - ECSE 619 - SOC SEC			-2,559	
202-1281-6232-7500-4-44201-000000 - ECSE 619 - MEDICARE			-603	-612
202-1281-6241-7500-4-44201-000000 - ECSE 619 - INSURANCE			-7,077	-7,277
6300 - PURCHASED SERVICES		0	0	
101-2559-6341-7500-4-44201-000000 - ECSE - CTRD STUDENT RTE TRSP - FED$ 619		0	0	
45100 - TITLE I	**-959,913**	**-1,046,892**	**-1,105,829**	**-884,617**
6100 - SALARIES	-690,799	-806,958	-838,462	-625,536
101-1251-6151-0000-4-45100-000000 - TITLE I - SUP INSTR - FT CLASS SALARY	0	0		
101-1251-6161-0000-4-45100-000000 - TITLE I - SUP INSTR - PT CLASS SALARY	-4,191	0		
101-1251-6165-0000-4-45100-000000 - TITLE I - SUP INSTR - CLASS SALARY BEYSD	0	0		
101-3512-6151-0000-4-45100-000000 - TITLE I - ECEC - FT CLASS SALARY	-38,250			
101-3512-6152-7500-4-45100-000000 - TITLE I - ECEC - INST AIDE SALARY		0	0	
202-1251-6111-0000-4-45100-000000 - TITLE I - FT CERTIFIED SALARY	-380,761	0		
202-1251-6111-4020-4-45100-000000 - TITLE I - FT CERT SALARY - CH		-58,916	-60,101	-61,960
202-1251-6111-4060-4-45100-000000 - TITLE I - FT CERT SALARY - LC		-62,903	-63,429	-65,390
202-1251-6111-4080-4-45100-000000 - TITLE I - FT CERT SALARY - RE		-59,754	-66,739	-68,803
202-1251-6111-5000-4-45100-000000 - TITLE I - FT CERT SALARY - SE		-64,565	-66,803	-68,870
202-1251-6111-5040-4-45100-000000 - TITLE I - FT CERT SALARY - EL		-73,550	-74,165	-76,459
202-1251-6111-5060-4-45100-000000 - TITLE I - FT CERT SALARY - PP		-65,243	-57,450	-59,227
202-1251-6111-5090-4-45100-000000 - TITLE I - FT CERT SALARY - TR		-57,739	0	
202-1251-6111-5095-4-45100-000000 - TITLE I - FT CERT SALARY - HP			-66,632	-71,337
202-1251-6112-0000-4-45100-000000 - TITLE I - FT ADMIN CERTIFIED SALARY	0	0		
202-1251-6121-0000-4-45100-000000 - TITLE I - CERT SUB SALARY	-16,418	0		
202-1251-6121-4020-4-45100-000000 - TITLE I - CERT SUB SALARY - CH		0	0	
202-1251-6121-4060-4-45100-000000 - TITLE I - CERT SUB SALARY - LC		-148	0	
202-1251-6121-4080-4-45100-000000 - TITLE I - CERT SUB SALARY - RE		-229	0	
202-1251-6121-5000-4-45100-000000 - TITLE I - CERT SUB SALARY - SE		0	-594	-788
202-1251-6121-5040-4-45100-000000 - TITLE I - CERT SUB SALARY - EL		-300	0	
202-1251-6121-5060-4-45100-000000 - TITLE I - CERT SUB SALARY - PP		-2,417	0	
202-1251-6121-5090-4-45100-000000 - TITLE I - CERT SUB SALARY - TR		0	0	
202-1251-6122-0000-4-45100-000000 - TITLE I - PT CERT SALARY	-5,919	0		
202-1251-6131-0000-4-45100-000000 - TITLE I - CERT SALARY BEYSCHDAY	0	0		
202-2212-6111-0000-4-45100-000000 - TITLE I - INST COACH - FT CERT SALARY	-136,603	0		
202-2212-6111-4020-4-45100-000000 - TITLE I - INST COACH - FT CERT SAL - CH		-34,703	-35,222	-36,049
202-2212-6111-4060-4-45100-000000 - TITLE I - INST COACH - FT CERT SAL - LC		-38,156	-39,278	-40,302
202-2212-6111-4080-4-45100-000000 - TITLE I - INST COACH - FT CERT SAL - RE		0	-35,222	-36,049
202-2212-6111-5000-4-45100-000000 - TITLE I - INST COACH - FT CERT SAL - SE		-38,156	-39,278	-40,302
202-2212-6111-5040-4-45100-000000 - TITLE I - INST COACH - FT CERT SAL - EL		0	0	
202-2212-6111-5060-4-45100-000000 - TITLE I - INST COACH - FT CERT SAL - PP		0	0	
202-2212-6111-5090-4-45100-000000 - TITLE I - INST COACH - FT CERT SAL - TR		-34,703	0	

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
202-2212-6111-5095-4-45100-000000 - TITLE I - INST COACH - FT CERT SAL - HP			0	
202-3512-6111-0000-4-45100-000000 - TITLE I - ECEC - FT CERT SALARY	-108,657			
202-3512-6111-7500-4-45100-000000 - TITLE I - ECEC - FT CERTIFIED SALARY		-154,045	-167,079	
202-3512-6152-7500-4-45100-000000 - TITLE I - ECEC - INST AIDE SALARY		-61,432	-66,470	
6200 - EMPLOYEE BENEFITS	**-179,889**	**-215,526**	**-219,211**	**-174,481**
101-1251-6211-0000-4-45100-000000 - TITLE I - SUP INSTR - TCHR RETIRE	0	0		
101-1251-6221-0000-4-45100-000000 - TITLE I - SUP INSTR - NON-TCHR RETIRE	0	0		
101-1251-6231-0000-4-45100-000000 - TITLE I - SUP INSTR - SOC SEC	-260	0		
101-1251-6232-0000-4-45100-000000 - TITLE I - SUP INSTR - MEDICARE	-61	0		
101-1251-6241-0000-4-45100-000000 - TITLE I - SUP INSTR - INSURANCE	0	0		
101-3512-6221-0000-4-45100-000000 - TITLE I - ECEC - NON-TCHR RETIRE	-3,060			
101-3512-6221-7500-4-45100-000000 - TITLE I - ECEC - NON-TCHR RETIRE		0	0	
101-3512-6231-0000-4-45100-000000 - TITLE I - ECEC - SOC SEC	-2,356			
101-3512-6231-7500-4-45100-000000 - TITLE I - ECEC - SOC SEC		0	0	
101-3512-6232-0000-4-45100-000000 - TITLE I - ECEC - MEDICARE	-551			
101-3512-6232-7500-4-45100-000000 - TITLE I - ECEC - MEDICARE		0	0	
101-3512-6241-0000-4-45100-000000 - TITLE I - ECEC - INSURANCE	-7,472			
101-3512-6241-7500-4-45100-000000 - TITLE I - ECEC - INSURANCE		0	0	
202-1251-6211-0000-4-45100-000000 - TITLE I - TCHR RETIRE	-60,877	0		
202-1251-6211-4020-4-45100-000000 - TITLE I - TCHR RETIRE - CH		-9,526	-9,618	-10,039
202-1251-6211-4060-4-45100-000000 - TITLE I - TCHR RETIRE - LC		-9,183	-9,145	-10,537
202-1251-6211-4080-4-45100-000000 - TITLE I - TCHR RETIRE - RE		-9,608	-10,560	-11,032
202-1251-6211-5000-4-45100-000000 - TITLE I - TCHR RETIRE - SE		-10,146	-10,345	-11,041
202-1251-6211-5040-4-45100-000000 - TITLE I - TCHR RETIRE - EL		-11,703	-11,653	-12,142
202-1251-6211-5060-4-45100-000000 - TITLE I - TCHR RETIRE - PP		-10,440	-9,147	-9,643
202-1251-6211-5090-4-45100-000000 - TITLE I - TCHR RETIRE - TR		-9,246	0	
202-1251-6211-5095-4-45100-000000 - TITLE I - TCHR RETIRE - HP			-10,581	-11,399
202-1251-6221-0000-4-45100-000000 - TITLE I - NON-TCHR RETIRE	0	0		
202-1251-6231-0000-4-45100-000000 - TITLE I - SOC SEC	-1,010	0		
202-1251-6231-4060-4-45100-000000 - TITLE I - SOC SEC - LC		-9	0	
202-1251-6231-4080-4-45100-000000 - TITLE I - SOC SEC - RE		-14	0	
202-1251-6231-5000-4-45100-000000 - TITLE I - SOC SEC - SE			-36	-49
202-1251-6231-5040-4-45100-000000 - TITLE I - SOC SEC - EL		-19	0	
202-1251-6231-5060-4-45100-000000 - TITLE I - SOC SEC		-150		
202-1251-6231-5095-4-45100-000000 - TITLE I - SOC SEC - HP			0	
202-1251-6232-0000-4-45100-000000 - TITLE I - MEDICARE	-5,617	0		
202-1251-6232-4020-4-45100-000000 - TITLE I - MEDICARE - CH		-807	-811	-877
202-1251-6232-4060-4-45100-000000 - TITLE I - MEDICARE - LC		-914	-909	-925
202-1251-6232-4080-4-45100-000000 - TITLE I - MEDICARE - RE		-795	-922	-973
202-1251-6232-5000-4-45100-000000 - TITLE I - MEDICARE - SE		-918	-947	-985
202-1251-6232-5040-4-45100-000000 - TITLE I - MEDICARE - EL		-1,050	-1,040	-1,082
202-1251-6232-5060-4-45100-000000 - TITLE I - MEDICARE - PP		-890	-818	-838
202-1251-6232-5090-4-45100-000000 - TITLE I - MEDICARE - TR		-779	0	
202-1251-6232-5095-4-45100-000000 - TITLE I - MEDICARE - HP			-929	-1,009
202-1251-6241-0000-4-45100-000000 - TITLE I - INSURANCE	-35,170	0		
202-1251-6241-4020-4-45100-000000 - TITLE I - INSURANCE - CH		-6,886	-7,052	-7,277
202-1251-6241-4060-4-45100-000000 - TITLE I - INSURANCE - LC		-1,439	-1,360	-7,277
202-1251-6241-4080-4-45100-000000 - TITLE I - INSURANCE - RE		-6,886	-7,052	-7,277
202-1251-6241-5000-4-45100-000000 - TITLE I - INSURANCE - SE		-5,942	-5,919	-7,277
202-1251-6241-5040-4-45100-000000 - TITLE I - INSURANCE - EL		-7,210	-7,139	-7,277
202-1251-6241-5060-4-45100-000000 - TITLE I - INSURANCE - PP		-6,886	-6,897	-7,277
202-1251-6241-5090-4-45100-000000 - TITLE I - INSURANCE - TR		-6,882	0	
202-1251-6241-5095-4-45100-000000 - TITLE I - INSURANCE - HP			-7,486	-7,277
202-1251-6242-0000-4-45100-000000 - TITLE I - ADMIN FRINGE BENEFIT KH	0			
202-2212-6211-0000-4-45100-000000 - TITLE I - INST COACH - TCHR RETIRE	-21,733	0		
202-2212-6211-4020-4-45100-000000 - TITLE I - INST COACH - TCHR RETIRE - CH		-5,502	-5,496	-5,755
202-2212-6211-4060-4-45100-000000 - TITLE I - INST COACH - TCHR RETIRE - LC		-6,027	-6,132	-6,372
202-2212-6211-4080-4-45100-000000 - TITLE I - INST COACH - TCHR RETIRE - RE		0	-5,496	-5,755
202-2212-6211-5000-4-45100-000000 - TITLE I - INST COACH - TCHR RETIRE - SE		-6,027	-6,132	-6,373
202-2212-6211-5040-4-45100-000000 - TITLE I - INST COACH - TCHR RETIRE - EL		0	0	
202-2212-6211-5060-4-45100-000000 - TITLE I - INST COACH - TCHR RETIRE - PP		0	0	

PROEJCT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
202-2212-6211-5090-4-45100-000000 - TITLE I - INST COACH - TCHR RETIRE - TR		-5,502	0	
202-2212-6211-5095-4-45100-000000 - TITLE I - INST COACH - TCHR RETIRE - HP			0	
202-2212-6232-0000-4-45100-000000 - TITLE I - INST COACH - MEDICARE	-1,862	0		
202-2212-6232-4020-4-45100-000000 - TITLE I - INST COACH - MEDICARE - CH		-485	-484	-510
202-2212-6232-4060-4-45100-000000 - TITLE I - INST COACH - MEDICARE - LC		-522	-534	-570
202-2212-6232-4080-4-45100-000000 - TITLE I - INST COACH - MEDICARE - RE		0	-484	-510
202-2212-6232-5000-4-45100-000000 - TITLE I - INST COACH - MEDICARE - SE		-521	-534	-570
202-2212-6232-5040-4-45100-000000 - TITLE I - INST COACH - MEDICARE - EL		0	0	
202-2212-6232-5060-4-45100-000000 - TITLE I - INST COACH - MEDICARE - PP		0	0	
202-2212-6232-5090-4-45100-000000 - TITLE I - INST COACH - MEDICARE - TR		-485	0	
202-2212-6232-5095-4-45100-000000 - TITLE I - INST COACH - MEDICARE - HP			0	
202-2212-6241-0000-4-45100-000000 - TITLE I - INST COACH - INSURANCE	-13,361	0		
202-2212-6241-4020-4-45100-000000 - TITLE I - INST COACH - INSURANCE - CH		-3,261	-3,127	-3,639
202-2212-6241-4060-4-45100-000000 - TITLE I - INST COACH - INSURANCE - LC		-3,443	-3,526	-3,639
202-2212-6241-4080-4-45100-000000 - TITLE I - INST COACH - INSURANCE - RE		0	-3,127	-3,639
202-2212-6241-5000-4-45100-000000 - TITLE I - INST COACH - INSURANCE - SE		-3,443	-3,526	-3,639
202-2212-6241-5040-4-45100-000000 - TITLE I - INST COACH - INSURANCE - EL		0	0	
202-2212-6241-5060-4-45100-000000 - TITLE I - INST COACH - INSURANCE - PP		0	0	
202-2212-6241-5090-4-45100-000000 - TITLE I - INST COACH - INSURANCE - TR		-3,261	0	
202-2212-6241-5095-4-45100-000000 - TITLE I - INST COACH - INSURANCE - HP			0	
202-3512-6211-0000-4-45100-000000 - TITLE I - ECEC - TCHR RETIRE	-16,775			
202-3512-6211-7500-4-45100-000000 - TITLE I - ECEC - TCHR RETIRE		-23,490	-27,912	
202-3512-6221-7500-4-45100-000000 - TITLE I - ECEC - NON-TCHR RETIRE		-5,031	-3,506	
202-3512-6231-0000-4-45100-000000 - TITLE I - ECEC - SOC SEC	0			
202-3512-6231-7500-4-45100-000000 - TITLE I - ECEC - SOC SEC		-3,800	-4,011	
202-3512-6232-0000-4-45100-000000 - TITLE I - ECEC - MEDICARE	-1,490			
202-3512-6232-7500-4-45100-000000 - TITLE I - ECEC - MEDICARE		-3,040	-3,256	
202-3512-6241-0000-4-45100-000000 - TITLE I - ECEC - INSURANCE	-8,234			
202-3512-6241-7500-4-45100-000000 - TITLE I - ECEC - INSURANCE		-23,356	-21,562	
6300 - PURCHASED SERVICES	**-53,780**	**-154**	**-18,992**	**-60,188**
101-1251-6312-0000-4-45100-000000 - TITLE I - INSTRUCTNL IMPROVE SVC	0	0		
101-1251-6312-5040-4-45100-000000 - TITLE I - INSTRUCTNL IMPROVE SVCS - EL		0	0	
101-1251-6338-0000-4-45100-000000 - TITLE I - TECH EQUIPMENT RENTAL	0	0		
101-1251-6343-0000-4-45100-000000 - TITLE I - SUP INST - OUT OF DIST TRAVEL		0		
101-1251-6343-0000-4-45100-000004 - TITLE I - LOCAL TRAVEL - NONPUPIL		0		
101-1251-6343-0000-4-45100-720000 - TITLE I - SUPP INST - OUT OF DIST TRAVEL	0			
101-1251-6343-0000-4-45100-720004 - TITLE I - LOCAL TRAVEL - NONPUPIL	-1,342			
101-1251-6343-5040-4-45100-000000 - TITLE I - OUT OF DIST TRAVEL - EL		0	0	
101-1251-6391-0000-4-45100-000000 - TITLE I - SUPP INSTR - PURCHASED SVCS	0			
101-2213-6312-0000-4-45100-000000 - TITLE I - INSTRUCTNL IMPROVE SVC	-5,100	0		
101-2213-6312-4020-4-45100-000000 - TITLE I - INSTRUCTNL IMPROVE SVCS - CH		0	0	
101-2213-6312-4060-4-45100-000000 - TITLE I - INSTRUCTNL IMPROVE SVCS - LC		0	0	
101-2213-6312-4080-4-45100-000000 - TITLE I - INSTRUCTNL IMPROVE SVCS - RE		0	0	
101-2213-6312-5000-4-45100-000000 - TITLE I - INSTRUCTNL IMPROVE SVCS - SE		0	0	
101-2213-6312-5060-4-45100-000000 - TITLE I - INSTRUCTNL IMPROVE SVCS - PP		0	0	
101-2213-6312-5090-4-45100-000000 - TITLE I - INSTRUCTNL IMPROVE SVCS - TR		0	0	
101-2213-6312-5095-4-45100-000000 - TITLE I - INSTRUCTNL IMPROVE SVCS - HP			0	
101-2213-6319-4060-4-45100-000000 - TITLE I - PROF SVCS - LC			-2,767	
101-2213-6319-5000-4-45100-000000 - TITLE I - PROF SVCS - SE			0	
101-2213-6319-5040-4-45100-000000 - TITLE I - PROF SVCS - EL			0	
101-2213-6319-5095-4-45100-000000 - TITLE I - PROF SVCS - HP			0	
101-2213-6343-0000-4-45100-000000 - TITLE I - IMPR INSTR - OUT OF DIST TRAV		0		
101-2213-6343-0000-4-45100-000004 - TITLE I - LOCAL TRAVEL		0		
101-2213-6343-0000-4-45100-720000 - TITLE I - IMPR INSTR - OUT OF DIST TRAV	-4,171			
101-2213-6343-0000-4-45100-720004 - TITLE I - LOCAL TRAVEL	-3,106			
101-2213-6343-4020-4-45100-000000 - TITLE I - OUT OF DIST TRAVEL - CH		0	0	
101-2213-6343-4020-4-45100-000004 - TITLE I - LOCAL TRAVEL - CH		0	0	
101-2213-6343-4060-4-45100-000000 - TITLE I - OUT OF DIST TRAVEL - LC		0	0	
101-2213-6343-4060-4-45100-000004 - TITLE I - LOCAL TRAVEL - LC		0	0	
101-2213-6343-4080-4-45100-000000 - TITLE I - OUT OF DIST TRAVEL - RE		0	0	-15,000
101-2213-6343-4080-4-45100-000004 - TITLE I - LOCAL TRAVEL - RE		0	0	

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-2213-6343-5000-4-45100-000000 - TITLE I - OUT OF DIST TRAVEL - SE		0	-16,225	-15,188
101-2213-6343-5000-4-45100-000004 - TITLE I - LOCAL TRAVEL - SE		0	0	
101-2213-6343-5040-4-45100-000000 - TITLE I - OUT OF DIST TRAVEL - EL			0	-15,000
101-2213-6343-5040-4-45100-000004 - TITLE I - LOCAL TRAVEL - EL		0	0	
101-2213-6343-5060-4-45100-000000 - TITLE I - OUT OF DIST TRAVEL - PP		0	0	
101-2213-6343-5060-4-45100-000004 - TITLE I - LOCAL TRAVEL - PP		0	0	
101-2213-6343-5090-4-45100-000000 - TITLE I - OUT OF DIST TRAVEL - TR		0	0	
101-2213-6343-5090-4-45100-000004 - TITLE I - LOCAL TRAVEL - TR		0	0	
101-2213-6343-5095-4-45100-000000 - TITLE I - OUT OF DIST TRAVEL - HP			0	-15,000
101-2213-6343-5095-4-45100-000004 - TITLE I - LOCAL TRAVEL - HP			0	
101-2213-6371-0000-4-45100-000000 - TITLE I - IMPR INSTR - DUES & MBRSHP	0	0		
101-2551-6342-0000-4-45100-000000 - TITLE I - NON-RTE TRANSP	-40,000	0	0	
101-2557-6341-0000-4-45100-000000 - TITLE I - ESEA - ROUTE TRANSP	0	0	0	
101-3512-6343-0000-4-45100-720000 - TITLE I - ECEC - OUT OF DISTRICT TRAVEL	0			
101-3512-6343-0000-4-45100-720004 - TITLE I - ECEC - LOCAL TRAVEL	-63			
101-3512-6343-7500-4-45100-000000 - TITLE I - ECEC - OUT OF DIST TRAVEL		0	0	
101-3512-6343-7500-4-45100-000004 - TITLE I - ECEC - LOCAL TRAVEL		0	0	
101-3512-6391-0000-4-45100-000000 - TITLE I - ECEC - MISC PURCHASED SVCS	0			
101-3512-6391-7500-4-45100-000000 - TITLE I - ECEC - MISC PURCHASED SVCS		0	0	
101-3912-6343-0000-4-45100-000004 - TITLE I - PARENT INV - LOCAL TRAVEL		-154	0	
101-3912-6363-0000-4-45100-000000 - TITLE I - PARENT INV - PRINTING/ BINDING	0			
6400 - SUPPLIES AND MATERIALS	**-35,445**	**-24,254**	**-29,164**	**-24,412**
101-1251-6411-0000-4-45100-000000 - TITLE I - SUPPLIES	-3,406	0		
101-1251-6411-4020-4-45100-000000 - TITLE I - SUPPLIES - CH		-1,144	0	
101-1251-6411-4060-4-45100-000000 - TITLE I - SUPPLIES - LC		-424	0	
101-1251-6411-4080-4-45100-000000 - TITLE I - SUPPLIES - RE		-194	0	-2,000
101-1251-6411-5000-4-45100-000000 - TITLE I - SUPPLIES - SE		0	0	-2,000
101-1251-6411-5040-4-45100-000000 - TITLE I - SUPPLIES - EL		-440	0	-2,000
101-1251-6411-5060-4-45100-000000 - TITLE I - SUPPLIES - PP		-1,074	0	
101-1251-6411-5090-4-45100-000000 - TITLE I - SUPPLIES - TR		-1,259	0	
101-1251-6411-5095-4-45100-000000 - TITLE I - SUPPLIES - HP			0	
101-1251-6412-0000-4-45100-000000 - TITLE I - SUPPLIES TECH RELATED	-1,980	0		
101-1251-6412-4020-4-45100-000000 - TITLE I - SUPPLIES TECH REL - CH		0	0	
101-1251-6412-4060-4-45100-000000 - TITLE I - SUPPLIES TECH REL - LC		-665	0	
101-1251-6412-4080-4-45100-000000 - TITLE I - SUPPLIES TECH REL - RE		-30	0	
101-1251-6412-5000-4-45100-000000 - TITLE I - SUPPLIES TECH REL - SE		0	0	
101-1251-6412-5040-4-45100-000000 - TITLE I - SUPPLIES TECH REL - EL		0	0	
101-1251-6412-5060-4-45100-000000 - TITLE I - SUPPLIES TECH REL - PP		0	0	
101-1251-6412-5090-4-45100-000000 - TITLE I - SUPPLIES TECH REL - TR		0	0	
101-1251-6412-5095-4-45100-000000 - TITLE I - SUPPLIES TECH REL - HP			0	
101-1251-6431-0000-4-45100-000000 - TITLE I - TEXTBOOKS	-3,177	0		
101-1251-6431-4020-4-45100-000000 - TITLE I - TEXTBOOKS & REPAIR - CH		0	0	
101-1251-6431-4060-4-45100-000000 - TITLE I - TEXTBOOKS & REPAIR - LC		0	0	
101-1251-6431-4080-4-45100-000000 - TITLE I - TEXTBOOKS & REPAIR - RE		-679	0	-500
101-1251-6431-5000-4-45100-000000 - TITLE I - TEXTBOOKS & REPAIR - SE		0	0	-500
101-1251-6431-5040-4-45100-000000 - TITLE I - TEXTBOOKS & REPAIR - EL		0	0	-500
101-1251-6431-5060-4-45100-000000 - TITLE I - TEXTBOOKS & REPAIR - PP		0	0	
101-1251-6431-5090-4-45100-000000 - TITLE I - TEXTBOOKS & REPAIR - TR		0	0	
101-1251-6431-5095-4-45100-000000 - TITLE I - TEXTBOOKS & REPAIR - HP			0	-500
101-1251-6441-0000-4-45100-000000 - TITLE I - LIBRARY/REF BOOKS AND REPAIR	-243	0		
101-1251-6451-0000-4-45100-000000 - TITLE I - RESOURCE MATL FOR LIBRARY	-1,291	0		
101-2213-6411-0000-4-45100-000000 - TITLE I - PROF DEV - SUPPLIES	-8,743	0		
101-2213-6411-4020-4-45100-000000 - TITLE I - PROF DEV - SUPPLIES - CH		0	0	
101-2213-6411-4060-4-45100-000000 - TITLE I - PROF DEV - SUPPLIES - LC		0	0	
101-2213-6411-4080-4-45100-000000 - TITLE I - PROF DEV - SUPPLIES - RE		0	0	-1,000
101-2213-6411-5000-4-45100-000000 - TITLE I - PROF DEV - SUPPLIES - SE		0	-4,153	-1,000
101-2213-6411-5040-4-45100-000000 - TITLE I - PROF DEV - SUPPLIES - EL		0	0	-1,000
101-2213-6411-5060-4-45100-000000 - TITLE I - PROF DEV - SUPPLIES - PP		0	0	
101-2213-6411-5090-4-45100-000000 - TITLE I - PROF DEV - SUPPLIES - TR		0	0	
101-2213-6411-5095-4-45100-000000 - TITLE I - PROF DEV - SUPPLIES - HP			0	-3,000
101-2213-6412-5000-4-45100-000000 - TITLE I - PROF DEV - TECH SUPPLIES - SE			0	

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-2213-6451-0000-4-45100-000000 - TITLE I - PD - RESOURCE MATL SCH LIBRARY	-1,685	0		
101-3512-6411-0000-4-45100-000000 - TITLE I - ECEC - CLASSROOM SUPPLIES	-10,177			
101-3512-6411-7500-4-45100-000000 - TITLE I - ECEC - CLASSROOM SUPPLIES		-1,867	0	
101-3512-6412-0000-4-45100-000000 - TITLE I - ECEC - SUPPLIES TECH RELATED	-31			
101-3512-6412-7500-4-45100-000000 - TITLE I - ECEC - SUPPLIES TECH REL - GN		-891	0	
101-3512-6431-0000-4-45100-000000 - TITLE I - ECEC - TEXTBOOKS AND REPAIR	0			
101-3512-6431-7500-4-45100-000000 - TITLE I - ECEC - TEXTBOOKS & REPAIR		-2,299	0	
101-3611-6411-0000-4-45100-000000 - TITLE I - HOMELESS/DISADVANTAGED			0	-1,500
101-3912-6411-0000-4-45100-000000 - TITLE I - PARENT INV - SUPPLIES	-4,713	-13,286	-25,011	-8,912
101-3912-6451-0000-4-45100-000000 - TITLE I - PARENT INV - RESOURCE MATL	0			
6500 - CAPITAL OUTLAY	**0**	**0**		
404-1251-6541-0000-4-45100-000000 - TITLE I - REGULAR EQUIPMENT	0	0		
404-1251-6543-0000-4-45100-000000 - TITLE I - EQUIPMENT TECH RELATED	0	0		
46100 - TITLE IV.A STUDENT SUPPORT AND ...	**-11,640**	**-59,946**	**-34,386**	**-88,000**
6100 - SALARIES			**-2,770**	**-8,908**
202-2213-6121-1080-4-46100-000000 - TITLE IV - CERT SUB SALARY - PS				-2,308
202-2213-6121-3000-4-46100-000000 - TITLE IV - CERT SUB SALARY - LV				-1,650
202-2213-6121-3060-4-46100-000000 - TITLE IV - CERT SUB SALARY - WA				-1,650
202-2213-6121-4020-4-46100-000000 - TITLE IV – CERT SUB SALARY - CH			-306	
202-2213-6121-4040-4-46100-000000 - TITLE IV – CERT SUB SALARY - GR			-306	
202-2213-6121-4060-4-46100-000000 -			-312	
202-2213-6121-4080-4-46100-000000 -			-64	
202-2213-6121-5000-4-46100-000000 - TITLE IV – CERT SUB SALARY - SE			-314	
202-2213-6121-5020-4-46100-000000 -			-482	-3,300
202-2213-6121-5040-4-46100-000000 - TITLE IV – CERT SUB SALARY - EL			-64	
202-2213-6121-5060-4-46100-000000 -			-176	
202-2213-6121-5080-4-46100-000000 - TITLE IV – CERT SUB SALARY - HW			-184	
202-2213-6121-5090-4-46100-000000 - TITLE IV – CERT SUB SALARY - TR			-186	
202-2213-6121-5095-4-46100-000000 - TITLE IV – CERT SUB SALARY - HP			-376	
6200 - EMPLOYEE BENEFITS			**-212**	**-680**
202-2213-6231-1080-4-46100-000000 - TITLE IV - SOC SEC				-143
202-2213-6231-3000-4-46100-000000 - TITLE IV - SOC SEC				-102
202-2213-6231-3060-4-46100-000000 - TITLE IV - SOC SEC				-102
202-2213-6231-4020-4-46100-000000 - TITLE IV - SOC SEC			-19	
202-2213-6231-4040-4-46100-000000 - TITLE IV - SOC SEC			-19	
202-2213-6231-4060-4-46100-000000 - TITLE IV - SOC SEC			-19	
202-2213-6231-4080-4-46100-000000 - TITLE IV - SOC SEC			-4	
202-2213-6231-5000-4-46100-000000 - TITLE IV - SOC SEC			-19	
202-2213-6231-5020-4-46100-000000 - TITLE IV - SOC SEC			-30	-204
202-2213-6231-5040-4-46100-000000 - TITLE IV - SOC SEC			-4	
202-2213-6231-5060-4-46100-000000 - TITLE IV - SOC SEC			-11	
202-2213-6231-5080-4-46100-000000 - TITLE IV - SOC SEC			-11	
202-2213-6231-5090-4-46100-000000 - TITLE IV - SOC SEC			-12	
202-2213-6231-5095-4-46100-000000 - TITLE IV - SOC SEC			-23	
202-2213-6232-1080-4-46100-000000 - TITLE IV - MEDICARE				-33
202-2213-6232-3000-4-46100-000000 - TITLE IV - MEDICARE				-24
202-2213-6232-3060-4-46100-000000 - TITLE IV - MEDICARE				-24
202-2213-6232-4020-4-46100-000000 - TITLE IV - MEDICARE			-4	
202-2213-6232-4040-4-46100-000000 - TITLE IV - MEDICARE			-4	
202-2213-6232-4060-4-46100-000000 - TITLE IV - MEDICARE			-5	
202-2213-6232-4080-4-46100-000000 - TITLE IV - MEDICARE			-1	
202-2213-6232-5000-4-46100-000000 - TITLE IV - MEDICARE			-5	
202-2213-6232-5020-4-46100-000000 - TITLE IV - MEDICARE			-7	-48
202-2213-6232-5040-4-46100-000000 - TITLE IV - MEDICARE			-1	
202-2213-6232-5060-4-46100-000000 - TITLE IV - MEDICARE			-3	
202-2213-6232-5080-4-46100-000000 - TITLE IV - MEDICARE			-3	
202-2213-6232-5090-4-46100-000000 - TITLE IV - MEDICARE			-3	
202-2213-6232-5095-4-46100-000000 - TITLE IV - MEDICARE			-5	
6300 - PURCHASED SERVICES	**-11,640**	**-44,805**	**-31,404**	**-65,412**
101-2213-6312-1050-4-46100-000000 - TITLE IV - INSTRUCTNL IMP SVCS - PH		-4,875	0	-10,000
101-2213-6312-1080-4-46100-000000 - TITLE IV - INSTRUCTNL IMP SVCS - PS		-1,200	0	-16,255

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-2213-6312-3000-4-46100-000000 - TITLE IV - INSTRUCTNL IMP SVCS - LV		-1,336	0	-8,443
101-2213-6312-3030-4-46100-000000 - TITLE IV - INSTRUCTNL IMP SVCS - CG		-1,332	0	-5,157
101-2213-6312-3050-4-46100-000000 - TITLE IV - INSTRUCTNL IMP SVCS - PL		-1,332	0	-5,156
101-2213-6312-3060-4-46100-000000 - TITLE IV - INSTRUCTNL IMP SVCS - WA			0	-15,945
101-2213-6312-5020-4-46100-000000 - TITLE IV - INSTRUCTNL IMPR SVCS - UC			0	
101-2213-6319-1080-4-46100-000000 - TITLE IV - PROF SVCS - PS	-11,083	-31,812	-27,999	
101-2213-6343-1020-4-46100-000000 - TITLE IV - OUT OF DIST TRAVEL - LD		0	0	
101-2213-6343-1050-4-46100-000000 - TITLE IV - OUT OF DIST TRAVEL - PH		0	0	
101-2213-6343-1080-4-46100-000000 - TITLE IV - OUT OF DIST TRAVEL - PS		0	0	
101-2213-6343-3060-4-46100-000000 - TITLE IV - OUT OF DIST TRAVEL - WA		-7	0	
101-2213-6343-4060-4-46100-000000 - TITLE IV - OUT OF DIST TRAVEL - LC		-1,160	0	
101-2213-6391-1080-4-46100-000000 - TITLE IV - MISC PURCH SVCS - PS			0	
101-3711-6312-0000-4-46100-000000 - TITLE IV - NP - INSTRUCTNL IMPROVE SVCS			-2,875	-2,456
101-3711-6319-0000-4-46100-000000 - TITLE IV - NP - PROF SVCS		-717	0	
101-3711-6319-1080-4-46100-000000 - TITLE IV - NP - PROF SERVICES	0			
101-3711-6343-0000-4-46100-000000 - TITLE IV - NP - OUT OF DISTRICT TRAVEL		-1,035	-530	-2,000
101-3711-6391-0000-4-46100-000000 - TITLE IV - NP - MISC PURCHASED SVCS		0	0	
101-3711-6391-1080-4-46100-000000 - TITLE IV - NP - MISC PUR SVC S424A170026	-557			
6400 - SUPPLIES AND MATERIALS	**0**	**-15,141**	**0**	**-13,000**
101-1111-6412-5020-4-46100-000000 - TITLE IV - SUPPLIES TECH RELATED - UC				-5,000
101-1131-6412-3000-4-46100-000000 - TITLE IV - SUPPLIES TECH RELATED - LV				-4,000
101-1131-6412-3060-4-46100-000000 - TITLE IV - SUPPLIES TECH RELATED - WA				-4,000
101-1151-6411-1050-4-46100-000000 - TITLE IV - SUPPLIES - PH		-7,571	0	
101-1151-6411-1080-4-46100-000000 - TITLE IV - SUPPLIES - PS		-7,571	0	
101-2213-6412-1080-4-46100-000000 - TITLE IV - SUPPLIES TECH RELATED - PS	0	0	0	
46200 - TITLE III LEP	**-82,348**	**-60,023**	**-81,655**	**-78,476**
6100 - SALARIES	**-36,237**	**-38,835**	**-24,906**	**-23,987**
101-1251-6151-0000-4-46200-000000 - TITLE III - SUP INSTR - FT CLASS SALARY	-32,674	0		
101-1251-6152-1020-4-46200-000000 - TITLE III - INST AIDE SALARY - LD		0	0	
101-1251-6152-1050-4-46200-000000 - TITLE III - INST AIDE SALARY - PH		-11,531	0	
101-1251-6152-1080-4-46200-000000 - TITLE III - INST AIDE SALARY - PS		0	0	
101-1251-6152-3000-4-46200-000000 - TITLE III - INST AIDE SALARY - LV		0	-12,983	
101-1251-6152-3030-4-46200-000000 - TITLE III - INST AIDE SALARY - CG		0	0	
101-1251-6152-3050-4-46200-000000 - TITLE III - INST AIDE SALARY - PL		0	0	
101-1251-6152-4020-4-46200-000000 - TITLE III - INST AIDE SALARY - CH		0	0	
101-1251-6152-4040-4-46200-000000 - TITLE III - INST AIDE SALARY - GR		0	0	-9,209
101-1251-6152-4060-4-46200-000000 - TITLE III - INST AIDE SALARY - LC		0	0	
101-1251-6152-4080-4-46200-000000 - TITLE III - INST AIDE SALARY - RE		-21,251	0	
101-1251-6152-5000-4-46200-000000 - TITLE III - INST AIDE SALARY - SE		0	0	
101-1251-6152-5020-4-46200-000000 - TITLE III - INST AIDE SALARY - UC		0	0	
101-1251-6152-5040-4-46200-000000 - TITLE III - INST AIDE SALARY - EL		0	0	
101-1251-6152-5060-4-46200-000000 - TITLE III - INST AIDE SALARY - PP		0	0	
101-1251-6152-5080-4-46200-000000 - TITLE III - INST AIDE SALARY - HW		0	0	
101-1251-6152-5090-4-46200-000000 - TITLE III - INST AIDE SALARY - TR		0	0	
101-1251-6152-5095-4-46200-000000 - TITLE III - INST AIDE SALARY - HP		0	0	
101-1251-6161-0000-4-46200-000000 - TITLE III - SUP INSTR - PT CLASS SALARY	0	0		
202-1251-6111-0000-4-46200-000000 - TITLE III - SUP INSTR - FT CERT SALARY	0	0		
202-1251-6121-0000-4-46200-000000 - TITLE III - CERT SUB SALARY	-3,563	0		
202-1251-6121-1020-4-46200-000000 - TITLE III - CERT SUB SALARY - LD		-68	0	-701
202-1251-6121-1050-4-46200-000000 - TITLE III - CERT SUB SALARY - PH		-643	-281	-701
202-1251-6121-1080-4-46200-000000 - TITLE III - CERT SUB SALARY - PS		-672	-313	-701
202-1251-6121-3000-4-46200-000000 - TITLE III - CERT SUB SALARY - LV		-433	0	-605
202-1251-6121-3030-4-46200-000000 - TITLE III - CERT SUB SALARY - CG		-564	0	-605
202-1251-6121-3050-4-46200-000000 - TITLE III - CERT SUB SALARY - PL		-864	-231	-606
202-1251-6121-3060-4-46200-000000 - TITLE III - CERT SUB SALARY - WA		0	-148	-606
202-1251-6121-4020-4-46200-000000 - TITLE III - CERT SUB SALARY - CH		-105	0	-933
202-1251-6121-4040-4-46200-000000 - TITLE III - CERT SUB SALARY - GR		0	0	-933
202-1251-6121-4060-4-46200-000000 - TITLE III - CERT SUB SALARY - LC		-364	0	-933
202-1251-6121-4080-4-46200-000000 - TITLE III - CERT SUB SALARY - RE		-629	-664	-933
202-1251-6121-5000-4-46200-000000 - TITLE III - CERT SUB SALARY - SE		-845	-390	-933
202-1251-6121-5020-4-46200-000000 - TITLE III - CERT SUB SALARY - UC		0	-65	-932

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
202-1251-6121-5040-4-46200-000000 - TITLE III - CERT SUB SALARY - EL		-264	-135	-931
202-1251-6121-5060-4-46200-000000 - TITLE III - CERT SUB SALARY - PP		-224	-65	-931
202-1251-6121-5080-4-46200-000000 - TITLE III - CERT SUB SALARY - HW		-155	-174	-932
202-1251-6121-5090-4-46200-000000 - TITLE III - CERT SUB SALARY - TR		-225	-70	-931
202-1251-6121-5095-4-46200-000000 - TITLE III - CERT SUB SALARY - HP		0	-74	-931
202-1251-6152-1050-4-46200-000000 - TITLE III - INST AIDE SALARY - PH			0	
202-1251-6152-4040-4-46200-000000 - TITLE III - INST AIDE SALARY - GR			-9,313	
202-1251-6152-5060-4-46200-000000 - TITLE III - INST AIDE SALARY - PP			0	
6200 - EMPLOYEE BENEFITS	**-15,891**	**-8,092**	**-14,022**	**-6,338**
101-1251-6211-0000-4-46200-000000 - TITLE III - SUP INSTR - TCHR RETIRE	-1,409	0		
101-1251-6211-1050-4-46200-000000 - TITLE III - TCHR RETIRE - PH		702	0	
101-1251-6211-4080-4-46200-000000 - TITLE III - TCHR RETIRE - RE		-2,064	0	
101-1251-6221-0000-4-46200-000000 - TITLE III - SUP INSTR - NON-TCHR RETIRE	-1,859	0		
101-1251-6221-1020-4-46200-000000 - TITLE III - NON-TCHR RETIRE - LD		0	0	
101-1251-6221-1050-4-46200-000000 - TITLE III - NON-TCHR RETIRE - PH		-177	0	
101-1251-6221-1080-4-46200-000000 - TITLE III - NON-TCHR RETIRE - PS		0	0	
101-1251-6221-3000-4-46200-000000 - TITLE III - NON-TCHR RETIRE - LV		0	-1,186	
101-1251-6221-3030-4-46200-000000 - TITLE III - NON-TCHR RETIRE - CG		0	0	
101-1251-6221-3050-4-46200-000000 - TITLE III - NON-TCHR RETIRE - PL		0	0	
101-1251-6221-4020-4-46200-000000 - TITLE III - NON-TCHR RETIRE - CH		0	0	
101-1251-6221-4040-4-46200-000000 - TITLE III - NON-TCHR RETIRE - GR		0	0	-881
101-1251-6221-4060-4-46200-000000 - TITLE III - NON-TCHR RETIRE - LC		0	0	
101-1251-6221-4080-4-46200-000000 - TITLE III - NON-TCHR RETIRE - RE		0	0	
101-1251-6221-5000-4-46200-000000 - TITLE III - NON-TCHR RETIRE - SE		0	0	
101-1251-6221-5020-4-46200-000000 - TITLE III - NON-TCHR RETIRE - UC		0	0	
101-1251-6221-5040-4-46200-000000 - TITLE III - NON-TCHR RETIRE - EL		0	0	
101-1251-6221-5060-4-46200-000000 - TITLE III - NON-TCHR RETIRE - PP		0	0	
101-1251-6221-5080-4-46200-000000 - TITLE III - NON-TCHR RETIRE - HW		0	0	
101-1251-6221-5090-4-46200-000000 - TITLE III - NON-TCHR RETIRE - TR		0	0	
101-1251-6221-5095-4-46200-000000 - TITLE III - NON-TCHR RETIRE - HP		0	0	
101-1251-6231-0000-4-46200-000000 - TITLE III - SUP INSTR - SOC SEC	-2,026	0		
101-1251-6231-1020-4-46200-000000 - TITLE III - SOC SEC - LD		0	0	
101-1251-6231-1050-4-46200-000000 - TITLE III - SOC SEC - PH		-714	0	
101-1251-6231-1080-4-46200-000000 - TITLE III - SOC SEC - PS		0	0	
101-1251-6231-3000-4-46200-000000 - TITLE III - SOC SEC - LV		0	-768	
101-1251-6231-3030-4-46200-000000 - TITLE III - SOC SEC - CG		0	0	
101-1251-6231-3050-4-46200-000000 - TITLE III - SOC SEC - PL		0	0	
101-1251-6231-4020-4-46200-000000 - TITLE III - SOC SEC - CH		0	0	
101-1251-6231-4040-4-46200-000000 - TITLE III - SOC SEC - GR		0	0	
101-1251-6231-4060-4-46200-000000 - TITLE III - SOC SEC - LC		0	0	
101-1251-6231-4080-4-46200-000000 - TITLE III - SOC SEC - RE		-1,318	0	
101-1251-6231-5000-4-46200-000000 - TITLE III - SOC SEC - SE		0	0	
101-1251-6231-5020-4-46200-000000 - TITLE III - SOC SEC - UC		0	0	
101-1251-6231-5040-4-46200-000000 - TITLE III - SOC SEC - EL		0	0	
101-1251-6231-5060-4-46200-000000 - TITLE III - SOC SEC - PP		0	0	
101-1251-6231-5080-4-46200-000000 - TITLE III - SOC SEC - HW		0	0	
101-1251-6231-5090-4-46200-000000 - TITLE III - SOC SEC - TR		0	0	
101-1251-6231-5095-4-46200-000000 - TITLE III - SOC SEC - HP		0	0	
101-1251-6232-0000-4-46200-000000 - TITLE III - SUP INSTR - MEDICARE	-474	0		
101-1251-6232-1020-4-46200-000000 - TITLE III - MEDICARE - LD		0	0	
101-1251-6232-1050-4-46200-000000 - TITLE III - MEDICARE - PH		-167	0	
101-1251-6232-1080-4-46200-000000 - TITLE III - MEDICARE - PS		0	0	
101-1251-6232-3000-4-46200-000000 - TITLE III - MEDICARE - LV		0	-180	
101-1251-6232-3030-4-46200-000000 - TITLE III - MEDICARE - CG		0	0	
101-1251-6232-3050-4-46200-000000 - TITLE III - MEDICARE - PL		0	0	
101-1251-6232-4020-4-46200-000000 - TITLE III - MEDICARE - CH		0	0	
101-1251-6232-4040-4-46200-000000 - TITLE III - MEDICARE - GR		0	0	
101-1251-6232-4060-4-46200-000000 - TITLE III - MEDICARE - LC		0	0	
101-1251-6232-4080-4-46200-000000 - TITLE III - MEDICARE - RE		-308	0	
101-1251-6232-5000-4-46200-000000 - TITLE III - MEDICARE - SE		0	0	
101-1251-6232-5020-4-46200-000000 - TITLE III - MEDICARE - UC		0	0	

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-1251-6232-5040-4-46200-000000 - TITLE III - MEDICARE - EL		0	0	
101-1251-6232-5060-4-46200-000000 - TITLE III - MEDICARE - PP		0	0	
101-1251-6232-5080-4-46200-000000 - TITLE III - MEDICARE - HW		0	0	
101-1251-6232-5090-4-46200-000000 - TITLE III - MEDICARE - TR		0	0	
101-1251-6232-5095-4-46200-000000 - TITLE III - MEDICARE - HP		0	0	
101-1251-6241-0000-4-46200-000000 - TITLE III - SUP INSTR - INSURANCE	-9,849	0		
101-1251-6241-1020-4-46200-000000 - TITLE III - INSURANCE - LD		0	0	
101-1251-6241-1050-4-46200-000000 - TITLE III - INSURANCE - PH		-3,286	0	
101-1251-6241-1080-4-46200-000000 - TITLE III - INSURANCE - PS		0	0	
101-1251-6241-3000-4-46200-000000 - TITLE III - INSURANCE - LV		0	-6,578	
101-1251-6241-3030-4-46200-000000 - TITLE III - INSURANCE - CG		0	0	
101-1251-6241-3050-4-46200-000000 - TITLE III - INSURANCE - PL		0	0	
101-1251-6241-4020-4-46200-000000 - TITLE III - INSURANCE - CH		0	0	
101-1251-6241-4040-4-46200-000000 - TITLE III - INSURANCE - GR		0	0	-3,639
101-1251-6241-4060-4-46200-000000 - TITLE III - INSURANCE - LC		0	0	
101-1251-6241-4080-4-46200-000000 - TITLE III - INSURANCE - RE		-280	0	
101-1251-6241-5000-4-46200-000000 - TITLE III - INSURANCE - SE		0	0	
101-1251-6241-5020-4-46200-000000 - TITLE III - INSURANCE - UC		0	0	
101-1251-6241-5040-4-46200-000000 - TITLE III - INSURANCE - EL		0	0	
101-1251-6241-5060-4-46200-000000 - TITLE III - INSURANCE - PP		0	0	
101-1251-6241-5080-4-46200-000000 - TITLE III - INSURANCE - HW		0	0	
101-1251-6241-5090-4-46200-000000 - TITLE III - INSURANCE - TR		0	0	
101-1251-6241-5095-4-46200-000000 - TITLE III - INSURANCE - HP		0	0	
202-1251-6211-0000-4-46200-000000 - TITLE III - TCHR RETIRE	0	0		
202-1251-6211-4040-4-46200-000000 - TITLE III - TCHR RETIRE - GR			-1,177	
202-1251-6221-0000-4-46200-000000 - TITLE III - NON-TCHR RETIRE	-2	0		
202-1251-6221-1050-4-46200-000000 - TITLE III - NON-TCHR RETIRE - PH			0	
202-1251-6221-5000-4-46200-000000 - TITLE III - NON-TCHR RETIRE		-16		
202-1251-6231-0000-4-46200-000000 - TITLE III - SOC SEC	-221	0		
202-1251-6231-1020-4-46200-000000 - TITLE III - SOC SEC - LD		-4	0	-51
202-1251-6231-1050-4-46200-000000 - TITLE III - SOC SEC - PH		-40	-17	-51
202-1251-6231-1080-4-46200-000000 - TITLE III - SOC SEC - PS		-42	-19	-51
202-1251-6231-3000-4-46200-000000 - TITLE III - SOC SEC - LV		-27	0	-51
202-1251-6231-3030-4-46200-000000 - TITLE III - SOC SEC - CG		-35	0	-51
202-1251-6231-3050-4-46200-000000 - TITLE III - SOC SEC - PL		-54	-14	-51
202-1251-6231-3060-4-46200-000000 - TITLE III - SOC SEC - WA		0	-9	-51
202-1251-6231-4020-4-46200-000000 - TITLE III - SOC SEC - CH		-6	0	-51
202-1251-6231-4040-4-46200-000000 - TITLE III - SOC SEC - GR		0	-553	-607
202-1251-6231-4060-4-46200-000000 - TITLE III - SOC SEC - LC		-23	0	-51
202-1251-6231-4080-4-46200-000000 - TITLE III - SOC SEC - RE		-39	-39	-51
202-1251-6231-5000-4-46200-000000 - TITLE III - SOC SEC - SE		-52	-23	-51
202-1251-6231-5020-4-46200-000000 - TITLE III - SOC SEC - UC		0	-4	-51
202-1251-6231-5040-4-46200-000000 - TITLE III - SOC SEC - EL		-16	-8	-51
202-1251-6231-5060-4-46200-000000 - TITLE III - SOC SEC - PP		-14	-4	-51
202-1251-6231-5080-4-46200-000000 - TITLE III - SOC SEC - HW		-10	-10	-51
202-1251-6231-5090-4-46200-000000 - TITLE III - SOC SEC - TR		-14	-4	-51
202-1251-6231-5095-4-46200-000000 - TITLE III - SOC SEC - HP		0	-4	-51
202-1251-6232-0000-4-46200-000000 - TITLE III - MEDICARE	-52	0		
202-1251-6232-1020-4-46200-000000 - TITLE III - MEDICARE - LD		-1	0	-12
202-1251-6232-1050-4-46200-000000 - TITLE III - MEDICARE - PH		-9	-4	-12
202-1251-6232-1080-4-46200-000000 - TITLE III - MEDICARE - PS		-10	-4	-12
202-1251-6232-3000-4-46200-000000 - TITLE III - MEDICARE - LV		-6	0	-12
202-1251-6232-3030-4-46200-000000 - TITLE III - MEDICARE - CG		-8	0	-12
202-1251-6232-3050-4-46200-000000 - TITLE III - MEDICARE - PL		-13	-3	-12
202-1251-6232-3060-4-46200-000000 - TITLE III - MEDICARE - WA		0	-2	-12
202-1251-6232-4020-4-46200-000000 - TITLE III - MEDICARE - CH		-2	0	-12
202-1251-6232-4040-4-46200-000000 - TITLE III - MEDICARE - GR		0	-129	-140
202-1251-6232-4060-4-46200-000000 - TITLE III - MEDICARE - LC		-5	0	-12
202-1251-6232-4080-4-46200-000000 - TITLE III - MEDICARE - RE		-9	-9	-12
202-1251-6232-5000-4-46200-000000 - TITLE III - MEDICARE - SE		-12	-5	-12
202-1251-6232-5020-4-46200-000000 - TITLE III - MEDICARE - UC		0	-1	-12

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
202-1251-6232-5040-4-46200-000000 - TITLE III - MEDICARE - EL		-4	-2	-12
202-1251-6232-5060-4-46200-000000 - TITLE III - MEDICARE - PP		-3	-1	-12
202-1251-6232-5080-4-46200-000000 - TITLE III - MEDICARE - HW		-2	-2	-12
202-1251-6232-5090-4-46200-000000 - TITLE III - MEDICARE - TR		-3	-1	-12
202-1251-6232-5095-4-46200-000000 - TITLE III - MEDICARE - HP		0	-1	-12
202-1251-6241-0000-4-46200-000000 - TITLE III - SUP INSTR - INSURANCE	0	0		
202-1251-6241-1050-4-46200-000000 - TITLE III - INSURANCE - PH			0	
202-1251-6241-4040-4-46200-000000 - TITLE III - INSURANCE - GR			-3,261	
6300 - PURCHASED SERVICES	-26,040	-7,831	-698	-14,833
101-1251-6312-0000-4-46200-000000 - TITLE III - SUP INSTR - IMPROVEMENT SVCS	0	0		
101-1251-6319-0000-4-46200-000000 - TITLE III - SUP INSTR - PROF SVCS	0	0		
101-1251-6338-0000-4-46200-000000 - TITLE III - SUP INSTR -TECH EQUIP RENTAL	-17,433	0		
101-1251-6338-1020-4-46200-000000 - TITLE III - TECH EQUIPMENT RENTAL - LD		0	0	
101-1251-6338-1050-4-46200-000000 - TITLE III - TECH EQUIPMENT RENTAL - PH		0	0	
101-1251-6338-1080-4-46200-000000 - TITLE III - TECH EQUIPMENT RENTAL - PS		0	0	
101-1251-6338-3000-4-46200-000000 - TITLE III - TECH EQUIPMENT RENTAL - LV		0	0	
101-1251-6338-3030-4-46200-000000 - TITLE III - TECH EQUIPMENT RENTAL - CG		0	0	
101-1251-6338-3050-4-46200-000000 - TITLE III - TECH EQUIPMENT RENTAL - PL		0	0	
101-1251-6338-4020-4-46200-000000 - TITLE III - TECH EQUIPMENT RENTAL - CH		-192	0	
101-1251-6338-4040-4-46200-000000 - TITLE III - TECH EQUIPMENT RENTAL - GR		-192	0	
101-1251-6338-4060-4-46200-000000 - TITLE III - TECH EQUIPMENT RENTAL - LC		0	0	
101-1251-6338-4080-4-46200-000000 - TITLE III - TECH EQUIPMENT RENTAL - RE		-192	0	
101-1251-6338-5000-4-46200-000000 - TITLE III - TECH EQUIPMENT RENTAL - SE		-192	0	
101-1251-6338-5020-4-46200-000000 - TITLE III - TECH EQUIPMENT RENTAL - UC		-192	0	
101-1251-6338-5040-4-46200-000000 - TITLE III - TECH EQUIPMENT RENTAL - EL		-192	0	
101-1251-6338-5060-4-46200-000000 - TITLE III - TECH EQUIPMENT RENTAL - PP		-192	0	
101-1251-6338-5080-4-46200-000000 - TITLE III - TECH EQUIPMENT RENTAL - HW		-192	0	
101-1251-6338-5090-4-46200-000000 - TITLE III - TECH EQUIPMENT RENTAL - TR		-192	0	
101-1251-6338-5095-4-46200-000000 - TITLE III - TECH EQUIPMENT RENTAL - HP		0	0	
101-1251-6344-0000-4-46200-000000 - TITLE III - LOCAL TRAVEL	0			
101-1251-6391-0000-4-46200-000000 - TITLE III - MISC PURCHASED SVCS	0			
101-2213-6312-0000-4-46200-000000 - TITLE III - INSTRUCTNL IMPROVE SVC	0			
101-2213-6312-1020-4-46200-000000 - TITLE III - INSTRUCTNL IMPROVE SVCS - LD		-190	0	-521
101-2213-6312-1050-4-46200-000000 - TITLE III - INSTRUCTNL IMPROVE SVCS - PH		-381	0	-521
101-2213-6312-1080-4-46200-000000 - TITLE III - INSTRUCTNL IMPROVE SVCS - PS		-381	0	-521
101-2213-6312-3000-4-46200-000000 - TITLE III - INSTRUCTNL IMPROVE SVCS - LV		-190	0	-521
101-2213-6312-3030-4-46200-000000 - TITLE III - INSTRUCTNL IMPROVE SVCS - CG		-190	0	-521
101-2213-6312-3050-4-46200-000000 - TITLE III - INSTRUCTNL IMPROVE SVCS - PL		-381	0	-1,042
101-2213-6312-4020-4-46200-000000 - TITLE III - INSTRUCTNL IMPROVE SVCS - CH		-381	-298	-521
101-2213-6312-4040-4-46200-000000 - TITLE III - INSTRUCTNL IMPROVE SVCS - GR		0	0	-521
101-2213-6312-4060-4-46200-000000 - TITLE III - INSTRUCTNL IMPROVE SVCS - LC		-381	0	-521
101-2213-6312-4080-4-46200-000000 - TITLE III - INSTRUCTNL IMPROVE SVCS - RE		-190	0	-521
101-2213-6312-5000-4-46200-000000 - TITLE III - INSTRUCTNL IMPROVE SVCS - SE		-381	0	-521
101-2213-6312-5020-4-46200-000000 - TITLE III - INSTRUCTNL IMPROVE SVCS - UC		0	0	-521
101-2213-6312-5040-4-46200-000000 - TITLE III - INSTRUCTNL IMPROVE SVCS - EL		-190	0	-520
101-2213-6312-5060-4-46200-000000 - TITLE III - INSTRUCTNL IMPROVE SVCS - PP		-190	0	-520
101-2213-6312-5080-4-46200-000000 - TITLE III - INSTRUCTNL IMPROVE SVCS - HW		-190	0	-520
101-2213-6312-5090-4-46200-000000 - TITLE III - INSTRUCTNL IMPROVE SVCS - TR		-381	0	-1,040
101-2213-6312-7500-4-46200-000000 - TITLE III - INSTRUCTNL IMPROVE SVCS - GN		0	0	
101-2213-6343-0000-4-46200-000000 - TITLE III - SUP INSTR - OUT OF DIST TRAV	-7,646	0		
101-2213-6343-0000-4-46200-000004 - TITLE III - SUP INSTR - LOCAL TRAVEL		0		
101-2213-6343-0000-4-46200-910004 - TITLE III - SUP INSTR - LOCAL TRAVEL	-961			
101-2213-6343-1020-4-46200-000000 - TITLE III - OUT OF DIST TRAVEL - LD		0	0	-182
101-2213-6343-1020-4-46200-000004 - TITLE III - LOCAL TRAVEL - LD		0	0	-77
101-2213-6343-1050-4-46200-000000 - TITLE III - OUT OF DIST TRAVEL - PH		0	-400	-182
101-2213-6343-1050-4-46200-000004 - TITLE III - LOCAL TRAVEL - PH		-58	0	-77
101-2213-6343-1080-4-46200-000000 - TITLE III - OUT OF DIST TRAVEL - PS		0	0	-181
101-2213-6343-1080-4-46200-000004 - TITLE III - LOCAL TRAVEL - PS		0	0	-77
101-2213-6343-3000-4-46200-000000 - TITLE III - OUT OF DIST TRAVEL - LV		0	0	-181
101-2213-6343-3000-4-46200-000004 - TITLE III - LOCAL TRAVEL - LV		0	0	-77
101-2213-6343-3030-4-46200-000000 - TITLE III - OUT OF DIST TRAVEL - CG		0	0	-181

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-2213-6343-3030-4-46200-000004 - TITLE III - LOCAL TRAVEL - CG		0	0	-78
101-2213-6343-3050-4-46200-000000 - TITLE III - OUT OF DIST TRAVEL - PL		0	0	-181
101-2213-6343-3050-4-46200-000004 - TITLE III - LOCAL TRAVEL - PL		0	0	-78
101-2213-6343-3060-4-46200-000000 - TITLE III - OUT OF DIST TRAVEL - WA			0	-181
101-2213-6343-3060-4-46200-000004 - TITLE III - LOCAL TRAVEL - WA			0	-78
101-2213-6343-4020-4-46200-000000 - TITLE III - OUT OF DIST TRAVEL - CH		0	0	-181
101-2213-6343-4020-4-46200-000004 - TITLE III - LOCAL TRAVEL - CH		-100	0	-478
101-2213-6343-4040-4-46200-000000 - TITLE III - OUT OF DIST TRAVEL - GR		0	0	-181
101-2213-6343-4040-4-46200-000004 - TITLE III - LOCAL TRAVEL - GR		0	0	-78
101-2213-6343-4060-4-46200-000000 - TITLE III - OUT OF DIST TRAVEL - LC		0	0	-181
101-2213-6343-4060-4-46200-000004 - TITLE III - LOCAL TRAVEL - LC		-454	0	-78
101-2213-6343-4080-4-46200-000000 - TITLE III - OUT OF DIST TRAVEL - RE		0	0	-181
101-2213-6343-4080-4-46200-000004 - TITLE III - LOCAL TRAVEL - RE		-221	0	-78
101-2213-6343-5000-4-46200-000000 - TITLE III - OUT OF DIST TRAVEL - SE		0	0	-181
101-2213-6343-5000-4-46200-000004 - TITLE III - LOCAL TRAVEL - SE		-200	0	-78
101-2213-6343-5020-4-46200-000000 - TITLE III - OUT OF DIST TRAVEL - UC		0	0	-181
101-2213-6343-5020-4-46200-000004 - TITLE III - LOCAL TRAVEL - UC		0	0	-78
101-2213-6343-5040-4-46200-000000 - TITLE III - OUT OF DIST TRAVEL - EL		0	0	-181
101-2213-6343-5040-4-46200-000004 - TITLE III - LOCAL TRAVEL - EL		-185	0	-78
101-2213-6343-5060-4-46200-000000 - TITLE III - OUT OF DIST TRAVEL - PP		0	0	-181
101-2213-6343-5060-4-46200-000004 - TITLE III - LOCAL TRAVEL - PP		-254	0	-78
101-2213-6343-5080-4-46200-000000 - TITLE III - OUT OF DIST TRAVEL - HW		-209	0	-181
101-2213-6343-5080-4-46200-000004 - TITLE III - LOCAL TRAVEL - HW		0	0	-78
101-2213-6343-5090-4-46200-000000 - TITLE III - OUT OF DIST TRAVEL - TR		0	0	-181
101-2213-6343-5090-4-46200-000004 - TITLE III - LOCAL TRAVEL - TR		-400	0	-78
101-2213-6343-5095-4-46200-000000 - TITLE III - OUT OF DIST TRAVEL - HP		0	0	-181
101-2213-6343-5095-4-46200-000004 - TITLE III - LOCAL TRAVEL - HP		0	0	-78
101-2213-6343-7500-4-46200-000004 - TITLE III - LOCAL TRAVEL - GN		-20	0	
101-3711-6312-0000-4-46200-000000 - TITLE III - NP - INSTRUCTNL IMPROVE SVCS	0	0	0	-400
101-3912-6391-0000-4-46200-000000 - TITLE III - PARENT INV - PURCH SVC	0			
6400 - SUPPLIES AND MATERIALS	**-4,180**	**-5,265**	**-42,029**	**-33,318**
101-1251-6411-0000-4-46200-000000 - TITLE III - SUP INSTR - SUPPLIES	-1,496	0		
101-1251-6411-1020-4-46200-000000 - TITLE III – SUPPLIES - LD			-865	-500
101-1251-6411-1050-4-46200-000000 - TITLE III – SUPPLIES - PH			-865	-500
101-1251-6411-1080-4-46200-000000 - TITLE III – SUPPLIES - PS			-865	-500
101-1251-6411-3000-4-46200-000000 - TITLE III – SUPPLIES - LV			-2,004	-500
101-1251-6411-3030-4-46200-000000 - TITLE III – SUPPLIES - CG			-2,004	-500
101-1251-6411-3050-4-46200-000000 - TITLE III – SUPPLIES - PL			-2,004	-500
101-1251-6411-3060-4-46200-000000 - TITLE III – SUPPLIES - WA			-2,004	-501
101-1251-6411-4020-4-46200-000000 - TITLE III – SUPPLIES - CH			-195	-501
101-1251-6411-4040-4-46200-000000 - TITLE III – SUPPLIES - GR			-1,376	-501
101-1251-6411-4060-4-46200-000000 - TITLE III – SUPPLIES - LC			0	-501
101-1251-6411-4080-4-46200-000000 - TITLE III – SUPPLIES - RE			0	-501
101-1251-6411-5000-4-46200-000000 - TITLE III – SUPPLIES - SE			0	-501
101-1251-6411-5020-4-46200-000000 - TITLE III – SUPPLIES - UC			0	-501
101-1251-6411-5040-4-46200-000000 - TITLE III – SUPPLIES - EL			0	-501
101-1251-6411-5060-4-46200-000000 - TITLE III – SUPPLIES - PP			0	-501
101-1251-6411-5080-4-46200-000000 - TITLE III – SUPPLIES - HW			0	-501
101-1251-6411-5090-4-46200-000000 - TITLE III – SUPPLIES - TR			-645	-501
101-1251-6411-5095-4-46200-000000 - TITLE III – SUPPLIES - HP			0	-501
101-1251-6412-0000-4-46200-000000 - TITLE III - SUP INSTR -SUPPLIES TECH REL	0	0		
101-1251-6412-1020-4-46200-000000 - TITLE III - SUPPLIES TECH REL - LD		-64	-294	-1,050
101-1251-6412-1050-4-46200-000000 - TITLE III - SUPPLIES TECH REL - PH		-64	-294	-1,050
101-1251-6412-1080-4-46200-000000 - TITLE III - SUPPLIES TECH REL - PS		-64	-294	-1,050
101-1251-6412-3000-4-46200-000000 - TITLE III - SUPPLIES TECH REL - LV		-64	-294	-1,050
101-1251-6412-3030-4-46200-000000 - TITLE III - SUPPLIES TECH REL - CG		-64	-294	-1,050
101-1251-6412-3050-4-46200-000000 - TITLE III - SUPPLIES TECH REL - PL		-64	-1,705	-1,050
101-1251-6412-3060-4-46200-000000 - TITLE III - SUPPLIES TECH REL - WA		-64	-1,705	-1,050
101-1251-6412-4020-4-46200-000000 - TITLE III - SUPPLIES TECH REL - CH		-64	-1,705	-1,050
101-1251-6412-4040-4-46200-000000 - TITLE III - SUPPLIES TECH REL - GR		-64	-1,705	-1,050
101-1251-6412-4060-4-46200-000000 - TITLE III - SUPPLIES TECH REL - LC		-64	-1,705	-1,050

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-1251-6412-4080-4-46200-000000 - TITLE III - SUPPLIES TECH REL - RE		-64	-1,705	-1,050
101-1251-6412-5000-4-46200-000000 - TITLE III - SUPPLIES TECH REL - SE		-64	-1,705	-1,050
101-1251-6412-5020-4-46200-000000 - TITLE III - SUPPLIES TECH REL - UC		-64	-1,705	-1,051
101-1251-6412-5040-4-46200-000000 - TITLE III - SUPPLIES TECH REL - EL		-64	-1,705	-1,051
101-1251-6412-5060-4-46200-000000 - TITLE III - SUPPLIES TECH REL - PP		-64	-1,705	-1,051
101-1251-6412-5080-4-46200-000000 - TITLE III - SUPPLIES TECH REL - HW		-64	-1,705	-1,051
101-1251-6412-5090-4-46200-000000 - TITLE III - SUPPLIES TECH REL - TR		-64	-1,705	-1,051
101-1251-6412-5095-4-46200-000000 - TITLE III - SUPPLIES TECH REL - HP		-64	-1,705	-1,051
101-1251-6431-0000-4-46200-000000 - TITLE III - SUP INSTR - TEXTBOOKS	-1,495	0		
101-1251-6431-1020-4-46200-000000 - TITLE III - TEXTBOOKS & REPAIR - LD			-137	
101-1251-6431-1050-4-46200-000000 - TITLE III - TEXTBOOKS & REPAIR - PH			-137	
101-1251-6431-1080-4-46200-000000 - TITLE III - TEXTBOOKS & REPAIR - PS			-137	
101-1251-6431-3000-4-46200-000000 - TITLE III - TEXTBOOKS & REPAIR - LV			-137	
101-1251-6431-3030-4-46200-000000 - TITLE III - TEXTBOOKS & REPAIR - CG			-137	
101-1251-6431-3050-4-46200-000000 - TITLE III - TEXTBOOKS & REPAIR - PL			-137	
101-1251-6431-3060-4-46200-000000 - TITLE III - TEXTBOOKS & REPAIR - WA		-1,016	-137	
101-1251-6431-4060-4-46200-000000 - TITLE III - TEXTBOOKS & REPAIR - LC		-99	0	
101-1251-6431-5000-4-46200-000000 - TITLE III - TEXTBOOKS & REPAIR - SE		0	0	
101-1251-6431-5080-4-46200-000000 - TITLE III - TEXTBOOKS & REPAIR - HW		0	0	
101-1251-6431-5095-4-46200-000000 - TITLE III - TEXTBOOKS & REPAIR - HP		-439	0	
101-1251-6441-0000-4-46200-000000 - TITLE III - LIBRARY/REF BOOKS AND REPAIR	0			
101-1251-6451-0000-4-46200-000000 - TITLE III - SUP -RESOURCE MATL (LIBRARY)	-103	0		
101-2213-6411-0000-4-46200-000000 - TITLE III - SUP INSTR - SUPPLIES	0	0		
101-2213-6411-1020-4-46200-000000 - TITLE III - SUPPLIES - LD			0	
101-2213-6411-1050-4-46200-000000 - TITLE III - SUPPLIES - PH			0	
101-2213-6411-1080-4-46200-000000 - TITLE III - SUPPLIES - PS			0	
101-2213-6411-3000-4-46200-000000 - TITLE III - SUPPLIES - LV			-135	
101-2213-6411-3030-4-46200-000000 - TITLE III - SUPPLIES - CG			0	
101-2213-6411-3050-4-46200-000000 - TITLE III - SUPPLIES - PL			0	
101-2213-6411-3060-4-46200-000000 - TITLE III - SUPPLIES - WA			-298	
101-2213-6411-4020-4-46200-000000 - TITLE III - SUPPLIES - CH			0	
101-2213-6411-4040-4-46200-000000 - TITLE III - SUPPLIES - GR			0	
101-2213-6411-4060-4-46200-000000 - TITLE III - SUPPLIES - LC			0	
101-2213-6411-4080-4-46200-000000 - TITLE III - SUPPLIES - RE			-47	
101-2213-6411-5000-4-46200-000000 - TITLE III - SUPPLIES - SE			0	
101-2213-6411-5020-4-46200-000000 - TITLE III - SUPPLIES - UC			0	
101-2213-6411-5040-4-46200-000000 - TITLE III - SUPPLIES - EL			-91	
101-2213-6411-5060-4-46200-000000 - TITLE III - SUPPLIES - PP			0	
101-2213-6411-5080-4-46200-000000 - TITLE III - SUPPLIES - HW			-230	
101-2213-6411-5090-4-46200-000000 - TITLE III - SUPPLIES - TR			0	
101-2213-6411-5095-4-46200-000000 - TITLE III - SUPPLIES - HP			0	
101-2213-6411-6000-4-46200-000000 - TITLE III - SUPPLIES - RJ			0	
101-2213-6412-0000-4-46200-000000 - TITLE III - TECH RELATED SUPPLIES	0			
101-2213-6451-0000-4-46200-000000 - TITLE III - IMPR INST - SUPP PD RESOURCE	0			
101-3912-6411-0000-4-46200-000000 - TITLE III - PARENT INV - SUPPLIES	-1,087	-2,393	-3,807	-5,400
101-3912-6411-4080-4-46200-000000 - TITLE III - PARENT INV - SUPPLIES		-162	0	
101-3912-6451-0000-4-46200-000000 - TITLE III - PARENT INV - RESOURCE MATL	0			
46201 - TITLE III IMMIGRANT	**-25,168**	**-16,672**	**-7,055**	
6100 - SALARIES	**0**	**0**		
202-1251-6121-0000-4-46201-000000 - TITLE III IMM - CERT SUB SALARY	0	0		
6200 - EMPLOYEE BENEFITS	**0**	**0**		
202-1251-6231-0000-4-46201-000000 - TITLE III IMM - SOC SEC	0	0		
202-1251-6232-0000-4-46201-000000 - TITLE III IMM - MEDICARE	0	0		
6300 - PURCHASED SERVICES	**0**	**0**		
101-1251-6312-0000-4-46201-000000 - TITLE III IMM - INSTRUCTNL IMPROVE SVC	0	0		
6400 - SUPPLIES AND MATERIALS	**-25,168**	**-16,672**	**-7,055**	
101-1251-6411-0000-4-46201-000000 - TITLE III IMM - SUPPLIES	0	0		
101-1251-6412-0000-4-46201-000000 - TITLE III IMM-PARENT INV-SUPPLIES TECH	-17,095	0		
101-1251-6412-1020-4-46201-000000 - TITLE III IMM - SUPPLIES TECH REL - LD		-1,035	-1,411	
101-1251-6412-1050-4-46201-000000 - TITLE III IMM - SUPPLIES TECH REL - PH		-1,035	-1,411	
101-1251-6412-1080-4-46201-000000 - TITLE III IMM - SUPPLIES TECH REL - PS		-1,035	-1,411	

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-1251-6412-3000-4-46201-000000 - TITLE III IMM - SUPPLIES TECH REL - LV		-1,035	-1,411	
101-1251-6412-3030-4-46201-000000 - TITLE III IMM - SUPPLIES TECH REL - CG		-1,035	-1,411	
101-1251-6412-3050-4-46201-000000 - TITLE III IMM - SUPPLIES TECH REL - PL		-1,035	0	
101-1251-6412-3060-4-46201-000000 - TITLE III IMM - SUPPLIES TECH REL - WA			0	
101-1251-6412-4020-4-46201-000000 - TITLE III IMM - SUPPLIES TECH REL - CH		-1,035	0	
101-1251-6412-4040-4-46201-000000 - TITLE III IMM - SUPPLIES TECH REL - GR		-1,035	0	
101-1251-6412-4060-4-46201-000000 - TITLE III IMM - SUPPLIES TECH REL - LC		-1,035	0	
101-1251-6412-4080-4-46201-000000 - TITLE III IMM - SUPPLIES TECH REL - RE		-1,035	0	
101-1251-6412-5000-4-46201-000000 - TITLE III IMM - SUPPLIES TECH REL - SE		-1,035	0	
101-1251-6412-5020-4-46201-000000 - TITLE III IMM - SUPPLIES TECH REL - UC		-1,035	0	
101-1251-6412-5040-4-46201-000000 - TITLE III IMM - SUPPLIES TECH REL - EL		-1,035	0	
101-1251-6412-5060-4-46201-000000 - TITLE III IMM - SUPPLIES TECH REL - PP		-1,035	0	
101-1251-6412-5080-4-46201-000000 - TITLE III IMM - SUPPLIES TECH REL - HW		-1,035	0	
101-1251-6412-5090-4-46201-000000 - TITLE III IMM - SUPPLIES TECH REL - TR		-1,035	0	
101-1251-6412-5095-4-46201-000000 - TITLE III IMM - SUPPLIES TECH REL - HP		0	0	
101-1251-6431-0000-4-46201-000000 - TITLE III IMM - TEXTBOOKS	-7,285	0		
101-1251-6431-5000-4-46201-000000 - TITLE III IMM - TEXTBOOKS & REPAIR - SE		-112	0	
101-1251-6441-0000-4-46201-000000 - TITLE III - LIBRARY/REF BOOKS & REPAIR	0			
101-1251-6451-0000-4-46201-000000 - TITLE III IMM - RESOURCE MATERIAL	0			
101-2213-6451-0000-4-46201-000000 - TITLE III IMM - IMPR INSTR - RES MATL	0			
101-3912-6411-0000-4-46201-000000 - TITLE III IMM - PARENT INV - SUPPLIES	-788	0	0	
46500 - TITLE IIA	**-193,600**	**-163,719**	**-51,578**	**-230,231**
6100 - SALARIES	**-28,932**	**0**	**0**	**-36,910**
202-2213-6121-0000-4-46500-000000 - TITLE II - CERT SUB SALARY	-21,912	0		
202-2213-6121-1020-4-46500-000000 - TITLE II - CERT SUB SALARY - LD		0	0	-4,429
202-2213-6121-1050-4-46500-000000 - TITLE II - CERT SUB SALARY - PH		0	0	-4,429
202-2213-6121-1080-4-46500-000000 - TITLE II - CERT SUB SALARY - PS		0	0	-4,429
202-2213-6121-3000-4-46500-000000 - TITLE II - CERT SUB SALARY - LV		0	0	-4,429
202-2213-6121-3030-4-46500-000000 - TITLE II - CERT SUB SALARY - CG		0	0	-4,429
202-2213-6121-3050-4-46500-000000 - TITLE II - CERT SUB SALARY - PL		0	0	-4,429
202-2213-6121-3060-4-46500-000000 - TITLE II - CERT SUB SALARY - WA		0	0	-4,429
202-2213-6121-4020-4-46500-000000 - TITLE II - CERT SUB SALARY - CH		0	0	-537
202-2213-6121-4040-4-46500-000000 - TITLE II - CERT SUB SALARY - GR		0	0	-537
202-2213-6121-4060-4-46500-000000 - TITLE II - CERT SUB SALARY - LC		0	0	-537
202-2213-6121-4080-4-46500-000000 - TITLE II - CERT SUB SALARY - RE		0	0	-537
202-2213-6121-5000-4-46500-000000 - TITLE II - CERT SUB SALARY - SE		0	0	-537
202-2213-6121-5020-4-46500-000000 - TITLE II - CERT SUB SALARY - UC		0	0	-537
202-2213-6121-5040-4-46500-000000 - TITLE II - CERT SUB SALARY - EL		0	0	-537
202-2213-6121-5060-4-46500-000000 - TITLE II - CERT SUB SALARY - PP		0	0	-537
202-2213-6121-5080-4-46500-000000 - TITLE II - CERT SUB SALARY - HW		0	0	-537
202-2213-6121-5090-4-46500-000000 - TITLE II - CERT SUB SALARY - TR		0	0	-537
202-2213-6121-5095-4-46500-000000 - TITLE II - CERT SUB SALARY - HP		0	0	-537
202-2213-6131-0000-4-46500-000000 - TITLE II - CERT SALARY BEYSCHDAY	-7,020	0		
6200 - EMPLOYEE BENEFITS	**-2,791**	**0**	**0**	**-2,826**
202-2213-6211-0000-4-46500-000000 - TITLE II - TCHR RETIRE	-1,021	0		
202-2213-6231-0000-4-46500-000000 - TITLE II - SOC SEC	-1,351	0		
202-2213-6231-1020-4-46500-000000 - TITLE II - SOC SEC - LD		0	0	-269
202-2213-6231-1050-4-46500-000000 - TITLE II - SOC SEC - PH		0	0	-269
202-2213-6231-1080-4-46500-000000 - TITLE II - SOC SEC - PS		0	0	-269
202-2213-6231-3000-4-46500-000000 - TITLE II - SOC SEC - LV		0	0	-269
202-2213-6231-3030-4-46500-000000 - TITLE II - SOC SEC - CG		0	0	-269
202-2213-6231-3050-4-46500-000000 - TITLE II - SOC SEC - PL		0	0	-269
202-2213-6231-3060-4-46500-000000 - TITLE II - SOC SEC - WA		0	0	-269
202-2213-6231-4020-4-46500-000000 - TITLE II - SOC SEC - CH		0	0	-64
202-2213-6231-4040-4-46500-000000 - TITLE II - SOC SEC - GR		0	0	-35
202-2213-6231-4060-4-46500-000000 - TITLE II - SOC SEC - LC		0	0	-35
202-2213-6231-4080-4-46500-000000 - TITLE II - SOC SEC - RE		0	0	-35
202-2213-6231-5000-4-46500-000000 - TITLE II - SOC SEC - SE		0	0	-35
202-2213-6231-5020-4-46500-000000 - TITLE II - SOC SEC - UC		0	0	-35
202-2213-6231-5040-4-46500-000000 - TITLE II - SOC SEC - EL		0	0	-35
202-2213-6231-5060-4-46500-000000 - TITLE II - SOC SEC - PP		0	0	-35

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
202-2213-6231-5080-4-46500-000000 - TITLE II - SOC SEC - HW		0	0	-35
202-2213-6231-5090-4-46500-000000 - TITLE II - SOC SEC - TR		0	0	-35
202-2213-6231-5095-4-46500-000000 - TITLE II - SOC SEC - HP		0	0	-35
202-2213-6232-0000-4-46500-000000 - TITLE II - MEDICARE	-419	0		
202-2213-6232-1020-4-46500-000000 - TITLE II - MEDICARE - LD		0	0	-63
202-2213-6232-1050-4-46500-000000 - TITLE II - MEDICARE - PH		0	0	-63
202-2213-6232-1080-4-46500-000000 - TITLE II - MEDICARE - PS		0	0	-63
202-2213-6232-3000-4-46500-000000 - TITLE II - MEDICARE - LV		0	0	-63
202-2213-6232-3030-4-46500-000000 - TITLE II - MEDICARE - CG		0	0	-63
202-2213-6232-3050-4-46500-000000 - TITLE II - MEDICARE - PL		0	0	-63
202-2213-6232-3060-4-46500-000000 - TITLE II - MEDICARE - WA		0	0	-63
202-2213-6232-4020-4-46500-000000 - TITLE II - MEDICARE - CH		0	0	-8
202-2213-6232-4040-4-46500-000000 - TITLE II - MEDICARE - GR		0	0	-8
202-2213-6232-4060-4-46500-000000 - TITLE II - MEDICARE - LC		0	0	-8
202-2213-6232-4080-4-46500-000000 - TITLE II - MEDICARE - RE		0	0	-8
202-2213-6232-5000-4-46500-000000 - TITLE II - MEDICARE - SE		0	0	-8
202-2213-6232-5020-4-46500-000000 - TITLE II - MEDICARE - UC		0	0	-8
202-2213-6232-5040-4-46500-000000 - TITLE II - MEDICARE - EL		0	0	-8
202-2213-6232-5060-4-46500-000000 - TITLE II - MEDICARE - PP		0	0	-8
202-2213-6232-5080-4-46500-000000 - TITLE II - MEDICARE - HW		0	0	-8
202-2213-6232-5090-4-46500-000000 - TITLE II - MEDICARE - TR		0	0	-8
202-2213-6232-5095-4-46500-000000 - TITLE II - MEDICARE - HP		0	0	-8
6300 - PURCHASED SERVICES	**-156,843**	**-152,056**	**-50,564**	**-181,601**
101-2213-6312-0000-4-46500-000000 - TITLE II - INSTRUCTNL IMPROVE SVC	-4,855			
101-2213-6312-0000-4-46500-000001 - TITLE II - TUITION - INSTRUCTNL IMP SVC		0		
101-2213-6312-0000-4-46500-910001 - TITLE II -TUITION - INSTRUCTNL IMP SVC	-12,751			
101-2213-6312-1020-4-46500-000000 - TITLE II - INSTRUCTNL IMPROVE SVCS - LD		0	0	-3,334
101-2213-6312-1020-4-46500-000001 - TITLE II - TUITION - INSTR IMP SVCS - LD		0	0	-611
101-2213-6312-1050-4-46500-000000 - TITLE II - INSTRUCTNL IMPROVE SVCS - PH		0	0	-3,336
101-2213-6312-1050-4-46500-000001 - TITLE II - TUITION - INSTR IMP SVCS - PH		-6,375	0	-611
101-2213-6312-1080-4-46500-000000 - TITLE II - INSTRUCTNL IMPROVE SVCS - PS		-2,725	0	-3,336
101-2213-6312-1080-4-46500-000001 - TITLE II - TUITION - INSTR IMP SVCS - PS		-877	0	-611
101-2213-6312-3000-4-46500-000000 - TITLE II - INSTRUCTNL IMPROVE SVCS - LV		-533	0	-3,336
101-2213-6312-3000-4-46500-000001 - TITLE II - TUITION - INSTR IMP SVCS - LV		0	0	-611
101-2213-6312-3030-4-46500-000000 - TITLE II - INSTRUCTNL IMPROVE SVCS - CG		-533	0	-3,336
101-2213-6312-3030-4-46500-000001 - TITLE II - TUITION - INSTR IMP SVCS - CG		0	0	-611
101-2213-6312-3050-4-46500-000000 - TITLE II - INSTRUCTNL IMPROVE SVCS - PL		-533	0	-3,336
101-2213-6312-3050-4-46500-000001 - TITLE II - TUITION - INSTR IMP SVCS - PL		0	0	-611
101-2213-6312-3060-4-46500-000000 - TITLE II - INSTRUCTNL IMPROVE SVCS - WA		0	0	-3,336
101-2213-6312-3060-4-46500-000001 - TITLE II - TUITION - INSTR IMP SVCS - WA		0	0	-611
101-2213-6312-4020-4-46500-000000 - TITLE II - INSTRUCTNL IMPROVE SVCS - CH		-4,563	0	-3,030
101-2213-6312-4020-4-46500-000001 - TITLE II - TUITION - INSTR IMP SVCS - CH		-2,999	0	-611
101-2213-6312-4040-4-46500-000000 - TITLE II - INSTRUCTNL IMPROVE SVCS - GR		-4,563	0	-3,032
101-2213-6312-4040-4-46500-000001 - TITLE II - TUITION - INSTR IMP SVCS - GR		0	0	-611
101-2213-6312-4060-4-46500-000000 - TITLE II - INSTRUCTNL IMPROVE SVCS - LC		-5,023	0	-3,032
101-2213-6312-4060-4-46500-000001 - TITLE II - TUITION - INSTR IMP SVCS - LC		0	0	-611
101-2213-6312-4080-4-46500-000000 - TITLE II - INSTRUCTNL IMPROVE SVCS - RE		-4,793	0	-3,032
101-2213-6312-4080-4-46500-000001 - TITLE II - TUITION - INSTR IMP SVCS - RE		0	0	-611
101-2213-6312-5000-4-46500-000000 - TITLE II - INSTRUCTNL IMPROVE SVCS - SE		-4,793	0	-3,032
101-2213-6312-5000-4-46500-000001 - TITLE II - TUITION - INSTR IMP SVCS - SE		0	0	-611
101-2213-6312-5020-4-46500-000000 - TITLE II - INSTRUCTNL IMPROVE SVCS - UC		-4,563	0	-3,032
101-2213-6312-5020-4-46500-000001 - TITLE II - TUITION - INSTR IMP SVCS - UC		0	0	-611
101-2213-6312-5040-4-46500-000000 - TITLE II - INSTRUCTNL IMPROVE SVCS - EL		-4,563	0	-3,032
101-2213-6312-5040-4-46500-000001 - TITLE II - TUITION - INSTR IMP SVCS - EL		0	0	-611
101-2213-6312-5060-4-46500-000000 - TITLE II - INSTRUCTNL IMPROVE SVCS - PP		-4,563	0	-3,032
101-2213-6312-5060-4-46500-000001 - TITLE II - TUITION - INSTR IMP SVCS - PP		0	0	-611
101-2213-6312-5080-4-46500-000000 - TITLE II - INSTRUCTNL IMPROVE SVCS - HW		-4,563	0	-3,032
101-2213-6312-5080-4-46500-000001 - TITLE II - TUITION - INSTR IMP SVCS - HW		0	0	-611
101-2213-6312-5090-4-46500-000000 - TITLE II - INSTRUCTNL IMPROVE SVCS - TR		-4,563	0	-3,032
101-2213-6312-5090-4-46500-000001 - TITLE II - TUITION - INSTR IMP SVCS - TR		0	0	-611
101-2213-6312-5095-4-46500-000000 - TITLE II - INSTRUCTNL IMPROVE SVCS - HP		0	0	-3,030

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-2213-6312-5095-4-46500-000001 - TITLE II - TUITION - INSTR IMP SVCS - HP		0	0	-613
101-2213-6312-6000-4-46500-000000 - TITLE II - INSTRUCTNL IMPROVE SVCS - RJ		-460	0	
101-2213-6313-0000-4-46500-000000 - TITLE II - ASSIT PUPIL/PARENT SUP TCHG	0	0		
101-2213-6319-1020-4-46500-000000 - TITLE II - PROF SVCS - LD			0	
101-2213-6319-1050-4-46500-000000 - TITLE II - PROF SVCS - PH			0	
101-2213-6319-1080-4-46500-000000 - TITLE II - PROF SVCS - PS			0	
101-2213-6319-3000-4-46500-000000 - TITLE II - PROF SVCS - LV			0	
101-2213-6319-3030-4-46500-000000 - TITLE II - PROF SVCS - CG			0	
101-2213-6319-3050-4-46500-000000 - TITLE II - PROF SVCS - PL			0	
101-2213-6319-3060-4-46500-000000 - TITLE II - PROF SVCS - WA			0	
101-2213-6319-4020-4-46500-000000 - TITLE II - PROF SVCS - CH			0	
101-2213-6319-4040-4-46500-000000 - TITLE II - PROF SVCS - GR			0	
101-2213-6319-4060-4-46500-000000 - TITLE II - PROF SVCS - LC			0	
101-2213-6319-4080-4-46500-000000 - TITLE II - PROF SVCS - RE			0	
101-2213-6319-5000-4-46500-000000 - TITLE II - PROF SVCS - SE			0	
101-2213-6319-5020-4-46500-000000 - TITLE II - PROF SVCS - UC			0	
101-2213-6319-5040-4-46500-000000 - TITLE II - PROF SVCS - EL			0	
101-2213-6319-5060-4-46500-000000 - TITLE II - PROF SVCS - PP			0	
101-2213-6319-5080-4-46500-000000 - TITLE II - PROF SVCS - HW			0	
101-2213-6319-5090-4-46500-000000 - TITLE II - PROF SVCS - TR			0	
101-2213-6319-5095-4-46500-000000 - TITLE II - PROF SVCS - HP			0	
101-2213-6319-6000-4-46500-000000 - TITLE II - PROF SVCS - RJ			0	
101-2213-6343-0000-4-46500-720000 - TITLE II - INST CONT - OUT OF DIST TRVL	-102,021			
101-2213-6343-0000-4-46500-720004 - TITLE II - LOCAL TRAVEL	-25,060			
101-2213-6343-1020-4-46500-000000 - TITLE II - INST - OUT OF DIST TRAV - LD		-1,865	0	-4,939
101-2213-6343-1020-4-46500-000004 - TITLE II - LOCAL TRAVEL - LD		-39	0	
101-2213-6343-1050-4-46500-000000 - TITLE II - INST - OUT OF DIST TRAV - PH		-599	0	-4,940
101-2213-6343-1050-4-46500-000004 - TITLE II - LOCAL TRAVEL - PH		-1,125	0	
101-2213-6343-1080-4-46500-000000 - TITLE II - INST - OUT OF DIST TRAV - PS		-2,352	-2,190	-4,939
101-2213-6343-1080-4-46500-000004 - TITLE II - LOCAL TRAVEL - PS		-358	0	
101-2213-6343-3000-4-46500-000000 - TITLE II - INST - OUT OF DIST TRAV - LV		-2,691	0	-4,939
101-2213-6343-3000-4-46500-000004 - TITLE II - LOCAL TRAVEL - LV		0	0	
101-2213-6343-3030-4-46500-000000 - TITLE II - INST - OUT OF DIST TRAV - CG		-2,046	0	-4,939
101-2213-6343-3030-4-46500-000004 - TITLE II - LOCAL TRAVEL - CG		0	0	
101-2213-6343-3050-4-46500-000000 - TITLE II - INST - OUT OF DIST TRAV - PL		-2,469	0	-4,939
101-2213-6343-3050-4-46500-000004 - TITLE II - LOCAL TRAVEL - PL		0	0	
101-2213-6343-3060-4-46500-000000 - TITLE II - INST - OUT OF DIST TRAV - WA		-497	0	-4,939
101-2213-6343-3060-4-46500-000004 - TITLE II - LOCAL TRAVEL - WA		0	0	
101-2213-6343-4020-4-46500-000000 - TITLE II - INST - OUT OF DIST TRAV - CH		-4,550	-6,378	-4,939
101-2213-6343-4020-4-46500-000004 - TITLE II - LOCAL TRAVEL - CH		-2,508	0	
101-2213-6343-4040-4-46500-000000 - TITLE II - INST - OUT OF DIST TRAV - GR		-6,609	-7,291	-4,939
101-2213-6343-4040-4-46500-000004 - TITLE II - LOCAL TRAVEL - GR		-614	0	
101-2213-6343-4060-4-46500-000000 - TITLE II - INST - OUT OF DIST TRAV - LC		-7,186	-4,646	-4,939
101-2213-6343-4060-4-46500-000004 - TITLE II - LOCAL TRAVEL - LC		-2,878	0	
101-2213-6343-4080-4-46500-000000 - TITLE II - INST - OUT OF DIST TRAV - RE		-1,977	-1,633	-4,939
101-2213-6343-4080-4-46500-000004 - TITLE II - LOCAL TRAVEL - RE		-1,791	0	
101-2213-6343-5000-4-46500-000000 - TITLE II - INST - OUT OF DIST TRAV - SE		-6,343	-2,084	-4,939
101-2213-6343-5000-4-46500-000004 - TITLE II - LOCAL TRAVEL - SE		-1,795	-238	
101-2213-6343-5020-4-46500-000000 - TITLE II - INST - OUT OF DIST TRAV - UC		-4,750	-7,661	-4,939
101-2213-6343-5020-4-46500-000004 - TITLE II - LOCAL TRAVEL - UC		-473	0	
101-2213-6343-5040-4-46500-000000 - TITLE II - INST - OUT OF DIST TRAV - EL		-1,254	-1,324	-4,939
101-2213-6343-5040-4-46500-000004 - TITLE II - LOCAL TRAVEL - EL		-473	0	
101-2213-6343-5060-4-46500-000000 - TITLE II - INST - OUT OF DIST TRAV - PP		-4,160	-3,545	-4,939
101-2213-6343-5060-4-46500-000004 - TITLE II - LOCAL TRAVEL - PP		-490	0	
101-2213-6343-5080-4-46500-000000 - TITLE II - INST - OUT OF DIST TRAV - HW		-5,232	-2,338	-4,939
101-2213-6343-5080-4-46500-000004 - TITLE II - LOCAL TRAVEL - HW		-959	0	
101-2213-6343-5090-4-46500-000000 - TITLE II - INST - OUT OF DIST TRAV - TR		-7,157	-1,340	-4,939
101-2213-6343-5090-4-46500-000004 - TITLE II - LOCAL TRAVEL - TR		-473	0	
101-2213-6343-5095-4-46500-000000 - TITLE II - INST - OUT OF DIST TRAV - HP		0	-4,190	-4,939
101-2213-6343-5095-4-46500-000004 - TITLE II - LOCAL TRAVEL - HP		0	0	
101-2213-6343-6000-4-46500-000004 - TITLE II - LOCAL TRAVEL - RJ		-33	0	

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-2213-6371-0000-4-46500-000000 - TITLE II - DUES AND MEMBERSHIPS	0	0		
101-2213-6391-0000-4-46500-000000 - TITLE II - MISC PURCHASED SVCS	-1,085	0		
101-2213-6391-1020-4-46500-000000 - TITLE II - MISC PURCH SVCS - LD			0	
101-2213-6391-1050-4-46500-000000 - TITLE II - MISC PURCH SVCS - PH			0	
101-2213-6391-1080-4-46500-000000 - TITLE II - MISC PURCH SVCS - PS			0	
101-2213-6391-3000-4-46500-000000 - TITLE II - MISC PURCH SVCS - LV			0	
101-2213-6391-3030-4-46500-000000 - TITLE II - MISC PURCH SVCS - CG			0	
101-2213-6391-3050-4-46500-000000 - TITLE II - MISC PURCH SVCS - PL			0	
101-2213-6391-3060-4-46500-000000 - TITLE II - MISC PURCH SVCS - WA			0	
101-2213-6391-4020-4-46500-000000 - TITLE II - MISC PURCH SVCS - CH			0	
101-2213-6391-4040-4-46500-000000 - TITLE II - MISC PURCH SVCS - GR			0	
101-2213-6391-4060-4-46500-000000 - TITLE II - MISC PURCH SVCS - LC			0	
101-2213-6391-4080-4-46500-000000 - TITLE II - MISC PURCH SVCS - RE			0	
101-2213-6391-5000-4-46500-000000 - TITLE II - MISC PURCH SVCS - SE			0	
101-2213-6391-5020-4-46500-000000 - TITLE II - MISC PURCH SVCS - UC			0	
101-2213-6391-5040-4-46500-000000 - TITLE II - MISC PURCH SVCS - EL			0	
101-2213-6391-5060-4-46500-000000 - TITLE II - MISC PURCH SVCS - PP			0	
101-2213-6391-5080-4-46500-000000 - TITLE II - MISC PURCH SVCS - HW			0	
101-2213-6391-5090-4-46500-000000 - TITLE II - MISC PURCH SVCS - TR			0	
101-2213-6391-5095-4-46500-000000 - TITLE II - MISC PURCH SVCS - HP			0	
101-2213-6391-6000-4-46500-000000 - TITLE II - MISC PURCH SVCS - RJ			0	
101-2551-6342-0000-4-46500-000000 - TITLE II - NON-RTE TRANSP	0	0	0	
101-2611-6312-0000-4-46500-000000 - TITLE II - INSTRUCTNL IMPROVE SVCS		-350	0	
101-2611-6343-0000-4-46500-000000 - TITLE II - OUT OF DIST TRAV (D.O. STAFF)		-7,038	-782	-15,000
101-2611-6343-0000-4-46500-000004 - TITLE II - LOCAL TRAVEL (D.O. STAFF)		-996	0	
101-3711-6312-0000-4-46500-000000 - TITLE II - NP - INSTRUCTNL IMPROVE SVCS	-2,000	-1,773	-3,402	-5,000
101-3711-6343-0000-4-46500-000000 - TITLE II - NP - OUT OF DIST TRAVEL		-1,580	-875	-5,000
101-3711-6343-0000-4-46500-000004 - TITLE II - NP - LOCAL TRAVEL		-2,348	0	
101-3711-6343-0000-4-46500-720000 - TITLE II - NONPUBLIC - OUT OF DIST TRAV	-5,036			
101-3711-6343-0000-4-46500-720004 - TITLE II - NONPUBLIC - LOCAL TRAVEL	-3,471			
101-3711-6371-0000-4-46500-000000 - TITLE II - NP - DUES & MEMBERSHIPS	-563	-646	-647	
6400 - SUPPLIES AND MATERIALS	**-5,033**	**-11,663**	**-1,014**	**-8,894**
101-2213-6411-0000-4-46500-000000 - TITLE II - SUPPLIES	-4,480			
101-2213-6411-1020-4-46500-000000 - TITLE II - SUPPLIES - LD		0	0	-383
101-2213-6411-1050-4-46500-000000 - TITLE II - SUPPLIES - PH		0	0	-383
101-2213-6411-1080-4-46500-000000 - TITLE II - SUPPLIES - PS		0	0	-383
101-2213-6411-3000-4-46500-000000 - TITLE II - SUPPLIES - LV		-1,750	0	-383
101-2213-6411-3030-4-46500-000000 - TITLE II - SUPPLIES - CG		-1,750	0	-383
101-2213-6411-3050-4-46500-000000 - TITLE II - SUPPLIES - PL		-1,716	0	-383
101-2213-6411-3060-4-46500-000000 - TITLE II - SUPPLIES - WA		0	0	-383
101-2213-6411-4020-4-46500-000000 - TITLE II - SUPPLIES - CH		-154	0	-383
101-2213-6411-4040-4-46500-000000 - TITLE II - SUPPLIES - GR		-54	0	-383
101-2213-6411-4060-4-46500-000000 - TITLE II - SUPPLIES - LC		-96	0	-383
101-2213-6411-4080-4-46500-000000 - TITLE II - SUPPLIES - RE		-1,514	0	-383
101-2213-6411-5000-4-46500-000000 - TITLE II - SUPPLIES - SE		-1,735	0	-383
101-2213-6411-5020-4-46500-000000 - TITLE II - SUPPLIES - UC		-43	0	-383
101-2213-6411-5040-4-46500-000000 - TITLE II - SUPPLIES - EL		-43	0	-383
101-2213-6411-5060-4-46500-000000 - TITLE II - SUPPLIES - PP		-43	0	-383
101-2213-6411-5080-4-46500-000000 - TITLE II - SUPPLIES - HW		-1,694	-1,014	-383
101-2213-6411-5090-4-46500-000000 - TITLE II - SUPPLIES - TR		-86	0	-383
101-2213-6411-5095-4-46500-000000 - TITLE II - SUPPLIES - HP		0	0	-383
101-2213-6411-6000-4-46500-000000 - TITLE II - SUPPLIES - RJ			0	
101-2213-6451-0000-4-46500-000000 - TITLE II - PROF DEV - RESOURCE MATL DNU	0	0		
101-2611-6411-0000-4-46500-000000 - TITLE II - ADMIN SUPPLIES		-299	0	
101-3711-6411-0000-4-46500-000000 - TITLE II - NP - SUPPLIES	-553	-687	0	-2,000
101-3711-6451-0000-4-46500-000000 - TITLE II - NONPUBLIC - RESOURCE MATL DNU	0	0		
91000 - MILES OF SMILES GRANT		**-15,814**	**-27,497**	**-44,742**
6100 - SALARIES		**-13,810**	**-23,982**	**-38,410**
101-2113-6161-1050-1-91000-000000 - MILES OF SMILES SW -PT CLASS SAL - PH		-1,726	-1,367	-1,402
101-2113-6161-1080-1-91000-000000 - MILES OF SMILES SW -PT CLASS SAL - PS			-1,367	-1,402
101-2113-6161-3000-1-91000-000000 - MILES OF SMILES SW -PT CLASS SAL - LV			-1,355	-1,390

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-2113-6161-3030-1-91000-000000 - MILES OF SMILES SW -PT CLASS SAL - CG		-1,726	-1,355	-1,390
101-2113-6161-3050-1-91000-000000 - MILES OF SMILES SW -PT CLASS SAL - PL		-1,726	-1,355	-1,390
101-2113-6161-3060-1-91000-000000 - MILES OF SMILES SW -PT CLASS SAL - WA			-1,355	-1,390
101-2113-6161-4020-1-91000-000000 - MILES OF SMILES SW -PT CLASS SAL - CH			-1,319	-1,353
101-2113-6161-4040-1-91000-000000 - MILES OF SMILES SW -PT CLASS SAL - GR			-1,319	-1,353
101-2113-6161-4060-1-91000-000000 - MILES OF SMILES SW -PT CLASS SAL - LC		-1,726	-1,319	-1,353
101-2113-6161-4080-1-91000-000000 - MILES OF SMILES SW -PT CLASS SAL - RE		-1,726	-1,319	-1,353
101-2113-6161-5000-1-91000-000000 - MILES OF SMILES SW -PT CLASS SAL - SE		-1,726	-1,319	-15,163
101-2113-6161-5020-1-91000-000000 - MILES OF SMILES SW -PT CLASS SAL - UC			-1,319	-1,353
101-2113-6161-5040-1-91000-000000 - MILES OF SMILES SW -PT CLASS SAL - EL			-1,319	-1,353
101-2113-6161-5060-1-91000-000000 - MILES OF SMILES SW -PT CLASS SAL - PP			-1,319	-1,353
101-2113-6161-5080-1-91000-000000 - MILES OF SMILES SW -PT CLASS SAL - HW			-1,319	-1,353
101-2113-6161-5090-1-91000-000000 - MILES OF SMILES SW -PT CLASS SAL - TR		-1,726	-1,319	-1,353
101-2113-6161-5095-1-91000-000000 - MILES OF SMILES SW -PT CLASS SAL - HP			-1,319	-1,353
101-2113-6161-7500-1-91000-000000 - MILES OF SMILES SW -PT CLASS SAL - GN		-1,726	-1,319	-1,353
6200 - EMPLOYEE BENEFITS		-2,004	-3,515	-6,332
101-2113-6221-1050-1-91000-000000 - MILES OF SMILES SW -NON-TCHR RET - PH		-118	-95	-96
101-2113-6221-1080-1-91000-000000 - MILES OF SMILES SW -NON-TCHR RET - PS			-95	-96
101-2113-6221-3000-1-91000-000000 - MILES OF SMILES SW -NON-TCHR RET - LV			-94	-95
101-2113-6221-3030-1-91000-000000 - MILES OF SMILES SW -NON-TCHR RET - CG		-118	-94	-95
101-2113-6221-3050-1-91000-000000 - MILES OF SMILES SW -NON-TCHR RET - PL		-118	-94	-95
101-2113-6221-3060-1-91000-000000 - MILES OF SMILES SW -NON-TCHR RET - WA			-94	-95
101-2113-6221-4020-1-91000-000000 - MILES OF SMILES SW -NON-TCHR RET - CH			-91	-93
101-2113-6221-4040-1-91000-000000 - MILES OF SMILES SW -NON-TCHR RET - GR			-91	-93
101-2113-6221-4060-1-91000-000000 - MILES OF SMILES SW -NON-TCHR RET - LC		-118	-91	-93
101-2113-6221-4080-1-91000-000000 - MILES OF SMILES SW -NON-TCHR RET - RE		-118	-91	-93
101-2113-6221-5000-1-91000-000000 - MILES OF SMILES SW -NON-TCHR RET - SE		-118	-91	-2,613
101-2113-6221-5020-1-91000-000000 - MILES OF SMILES SW -NON-TCHR RET - UC			-91	-93
101-2113-6221-5040-1-91000-000000 - MILES OF SMILES SW -NON-TCHR RET - EL			-91	-93
101-2113-6221-5060-1-91000-000000 - MILES OF SMILES SW -NON-TCHR RET - PP			-91	-93
101-2113-6221-5080-1-91000-000000 - MILES OF SMILES SW -NON-TCHR RET - HW			-91	-93
101-2113-6221-5090-1-91000-000000 - MILES OF SMILES SW -NON-TCHR RET - TR		-118	-91	-93
101-2113-6221-5095-1-91000-000000 - MILES OF SMILES SW -NON-TCHR RET - HP			-91	-93
101-2113-6221-7500-1-91000-000000 - MILES OF SMILES SW -NON-TCHR RET - GN		-118	-91	-93
101-2113-6231-1050-1-91000-000000 - MILES OF SMILES SW -SOC SEC - PH		-107	-86	-88
101-2113-6231-1080-1-91000-000000 - MILES OF SMILES SW -SOC SEC - PS			-86	-88
101-2113-6231-3000-1-91000-000000 - MILES OF SMILES SW -SOC SEC - LV			-85	-87
101-2113-6231-3030-1-91000-000000 - MILES OF SMILES SW -SOC SEC - CG		-107	-85	-87
101-2113-6231-3050-1-91000-000000 - MILES OF SMILES SW -SOC SEC - PL		-107	-85	-87
101-2113-6231-3060-1-91000-000000 - MILES OF SMILES SW -SOC SEC - WA			-85	-87
101-2113-6231-4020-1-91000-000000 - MILES OF SMILES SW -SOC SEC - CH			-83	-85
101-2113-6231-4040-1-91000-000000 - MILES OF SMILES SW -SOC SEC - GR			-83	-85
101-2113-6231-4060-1-91000-000000 - MILES OF SMILES SW -SOC SEC - LC		-107	-83	-85
101-2113-6231-4080-1-91000-000000 - MILES OF SMILES SW -SOC SEC - RE		-107	-83	-85
101-2113-6231-5000-1-91000-000000 - MILES OF SMILES SW -SOC SEC - SE		-107	-83	-105
101-2113-6231-5020-1-91000-000000 - MILES OF SMILES SW -SOC SEC - UC			-83	-85
101-2113-6231-5040-1-91000-000000 - MILES OF SMILES SW -SOC SEC - EL			-83	-85
101-2113-6231-5060-1-91000-000000 - MILES OF SMILES SW -SOC SEC - PP			-83	-85
101-2113-6231-5080-1-91000-000000 - MILES OF SMILES SW -SOC SEC - HW			-83	-85
101-2113-6231-5090-1-91000-000000 - MILES OF SMILES SW -SOC SEC - TR		-107	-83	-85
101-2113-6231-5095-1-91000-000000 - MILES OF SMILES SW -SOC SEC - HP			-83	-85
101-2113-6231-7500-1-91000-000000 - MILES OF SMILES SW -SOC SEC - GN		-107	-83	-85
101-2113-6232-1050-1-91000-000000 - MILES OF SMILES SW -MEDICARE - PH		-25	-20	-20
101-2113-6232-1080-1-91000-000000 - MILES OF SMILES SW -MEDICARE - PS			-20	-20
101-2113-6232-3000-1-91000-000000 - MILES OF SMILES SW -MEDICARE - LV			-20	-20
101-2113-6232-3030-1-91000-000000 - MILES OF SMILES SW -MEDICARE - CG		-25	-20	-20
101-2113-6232-3050-1-91000-000000 - MILES OF SMILES SW -MEDICARE - PL		-25	-20	-20
101-2113-6232-3060-1-91000-000000 - MILES OF SMILES SW -MEDICARE - WA			-20	-20
101-2113-6232-4020-1-91000-000000 - MILES OF SMILES SW -MEDICARE - CH			-19	-20
101-2113-6232-4040-1-91000-000000 - MILES OF SMILES SW -MEDICARE - GR			-19	-20
101-2113-6232-4060-1-91000-000000 - MILES OF SMILES SW -MEDICARE - LC		-25	-19	-20

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-2113-6232-4080-1-91000-000000 - MILES OF SMILES SW -MEDICARE - RE		-25	-19	-20
101-2113-6232-5000-1-91000-000000 - MILES OF SMILES SW -MEDICARE - SE		-25	-19	-220
101-2113-6232-5020-1-91000-000000 - MILES OF SMILES SW -MEDICARE - UC			-19	-20
101-2113-6232-5040-1-91000-000000 - MILES OF SMILES SW -MEDICARE - EL			-19	-20
101-2113-6232-5060-1-91000-000000 - MILES OF SMILES SW -MEDICARE - PP			-19	-20
101-2113-6232-5080-1-91000-000000 - MILES OF SMILES SW -MEDICARE - HW			-19	-20
101-2113-6232-5090-1-91000-000000 - MILES OF SMILES SW -MEDICARE - TR		-25	-20	-20
101-2113-6232-5095-1-91000-000000 - MILES OF SMILES SW -MEDICARE - HP			-19	-20
101-2113-6232-7500-1-91000-000000 - MILES OF SMILES SW -MEDICARE - GN		-25	-19	-20
91010 - DSS GRANT			**0**	
6100 - SALARIES			0	
101-2113-6151-0000-1-91010-000000 - DSS GRANT - FT CLASS SALARY (DNU)			0	
6200 - EMPLOYEE BENEFITS			0	
101-2113-6221-0000-1-91010-000000 - DSS GRANT - NON-TCHR RETIRE			0	
101-2113-6231-0000-1-91010-000000 - DSS GRANT - SOC SEC			0	
101-2113-6232-0000-1-91010-000000 - DSS GRANT - MEDICARE			0	
101-2113-6241-0000-1-91010-000000 - DSS GRANT - INSURANCE			0	
91020 - MEDICAID		**-63,437**	**-47,817**	**-51,925**
6100 - SALARIES		-51,195	-38,964	-42,225
101-2113-6151-0000-1-91020-000000 - MEDICAID SOC WKR - FT CLASS SALARY		0	0	
101-2113-6151-1050-1-91020-000000 - MEDICAID SOC WKR - FT CLASS SALARY		-3,413	0	
101-2113-6151-1080-1-91020-000000 - MEDICAID SOC WKR - FT CLASS SALARY		-3,413	0	
101-2113-6151-3000-1-91020-000000 - MEDICAID SOC WKR - FT CLASS SALARY		-3,413	-2,602	-2,821
101-2113-6151-3030-1-91020-000000 - MEDICAID SOC WKR - FT CLASS SALARY		-3,413	-2,603	-2,821
101-2113-6151-3050-1-91020-000000 - MEDICAID SOC WKR - FT CLASS SALARY		-3,413	-2,603	-2,821
101-2113-6151-3060-1-91020-000000 - MEDICAID SOC WKR - FT CLASS SALARY			-2,603	-2,821
101-2113-6151-4020-1-91020-000000 - MEDICAID SOC WKR - FT CLASS SALARY		-3,413	-2,595	-2,812
101-2113-6151-4040-1-91020-000000 - MEDICAID SOC WKR - FT CLASS SALARY		-3,413	-2,595	-2,812
101-2113-6151-4060-1-91020-000000 - MEDICAID SOC WKR - FT CLASS SALARY		-3,413	-2,595	-2,812
101-2113-6151-4080-1-91020-000000 - MEDICAID SOC WKR - FT CLASS SALARY		-3,413	-2,595	-2,812
101-2113-6151-5000-1-91020-000000 - MEDICAID SOC WKR - FT CLASS SALARY		-3,413	-2,595	-2,812
101-2113-6151-5020-1-91020-000000 - MEDICAID SOC WKR - FT CLASS SALARY		-3,413	-2,595	-2,812
101-2113-6151-5040-1-91020-000000 - MEDICAID SOC WKR - FT CLASS SALARY		-3,413	-2,595	-2,812
101-2113-6151-5060-1-91020-000000 - MEDICAID SOC WKR - FT CLASS SALARY		-3,413	-2,595	-2,812
101-2113-6151-5080-1-91020-000000 - MEDICAID SOC WKR - FT CLASS SALARY		-3,413	-2,595	-2,812
101-2113-6151-5090-1-91020-000000 - MEDICAID SOC WKR - FT CLASS SALARY		-3,413	-2,603	-2,821
101-2113-6151-5095-1-91020-000000 - MEDICAID SOC WKR - FT CLASS SALARY			-2,595	-2,812
6200 - EMPLOYEE BENEFITS		-12,242	-8,853	-9,700
101-2113-6221-0000-1-91020-000000 - MEDICAID - NON-TCHR RETIRE		0	0	
101-2113-6221-1050-1-91020-000000 - MEDICAID - NON-TCHR RETIRE		-255	0	
101-2113-6221-1080-1-91020-000000 - MEDICAID - NON-TCHR RETIRE		-255	0	
101-2113-6221-3000-1-91020-000000 - MEDICAID - NON-TCHR RETIRE		-255	-193	-209
101-2113-6221-3030-1-91020-000000 - MEDICAID - NON-TCHR RETIRE		-255	-193	-209
101-2113-6221-3050-1-91020-000000 - MEDICAID - NON-TCHR RETIRE		-255	-193	-209
101-2113-6221-3060-1-91020-000000 - MEDICAID - NON-TCHR RETIRE			-193	-209
101-2113-6221-4020-1-91020-000000 - MEDICAID - NON-TCHR RETIRE		-255	-192	-208
101-2113-6221-4040-1-91020-000000 - MEDICAID - NON-TCHR RETIRE		-255	-192	-208
101-2113-6221-4060-1-91020-000000 - MEDICAID - NON-TCHR RETIRE		-255	-192	-208
101-2113-6221-4080-1-91020-000000 - MEDICAID - NON-TCHR RETIRE		-255	-192	-208
101-2113-6221-5000-1-91020-000000 - MEDICAID - NON-TCHR RETIRE		-255	-192	-208
101-2113-6221-5020-1-91020-000000 - MEDICAID - NON-TCHR RETIRE		-255	-192	-208
101-2113-6221-5040-1-91020-000000 - MEDICAID - NON-TCHR RETIRE		-255	-192	-208
101-2113-6221-5060-1-91020-000000 - MEDICAID - NON-TCHR RETIRE		-255	-192	-208
101-2113-6221-5080-1-91020-000000 - MEDICAID - NON-TCHR RETIRE		-255	-192	-208
101-2113-6221-5090-1-91020-000000 - MEDICAID - NON-TCHR RETIRE		-255	-193	-209
101-2113-6221-5095-1-91020-000000 - MEDICAID - NON-TCHR RETIRE			-192	-208
101-2113-6231-0000-1-91020-000000 - MEDICAID - SOC SEC		0	0	
101-2113-6231-1050-1-91020-000000 - MEDICAID - SOC SEC		-212	0	
101-2113-6231-1080-1-91020-000000 - MEDICAID - SOC SEC		-212	0	
101-2113-6231-3000-1-91020-000000 - MEDICAID - SOC SEC		-212	-149	-176
101-2113-6231-3030-1-91020-000000 - MEDICAID - SOC SEC		-212	-149	-176

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
101-2113-6231-3050-1-91020-000000 - MEDICAID - SOC SEC		-212	-149	-176
101-2113-6231-3060-1-91020-000000 - MEDICAID - SOC SEC			-149	-176
101-2113-6231-4020-1-91020-000000 - MEDICAID - SOC SEC		-212	-148	-176
101-2113-6231-4040-1-91020-000000 - MEDICAID - SOC SEC		-212	-148	-176
101-2113-6231-4060-1-91020-000000 - MEDICAID - SOC SEC		-212	-148	-176
101-2113-6231-4080-1-91020-000000 - MEDICAID - SOC SEC		-212	-148	-176
101-2113-6231-5000-1-91020-000000 - MEDICAID - SOC SEC		-212	-148	-176
101-2113-6231-5020-1-91020-000000 - MEDICAID - SOC SEC		-212	-148	-176
101-2113-6231-5040-1-91020-000000 - MEDICAID - SOC SEC		-212	-148	-176
101-2113-6231-5060-1-91020-000000 - MEDICAID - SOC SEC		-212	-148	-176
101-2113-6231-5080-1-91020-000000 - MEDICAID - SOC SEC		-212	-148	-176
101-2113-6231-5090-1-91020-000000 - MEDICAID - SOC SEC		-212	-149	-176
101-2113-6231-5095-1-91020-000000 - MEDICAID - SOC SEC			-148	-176
101-2113-6232-0000-1-91020-000000 - MEDICAID - MEDICARE		0	0	
101-2113-6232-1050-1-91020-000000 - MEDICAID - MEDICARE		-49	0	
101-2113-6232-1080-1-91020-000000 - MEDICAID - MEDICARE		-49	0	
101-2113-6232-3000-1-91020-000000 - MEDICAID - MEDICARE		-49	-36	-41
101-2113-6232-3030-1-91020-000000 - MEDICAID - MEDICARE		-49	-35	-41
101-2113-6232-3050-1-91020-000000 - MEDICAID - MEDICARE		-49	-35	-41
101-2113-6232-3060-1-91020-000000 - MEDICAID - MEDICARE			-35	-41
101-2113-6232-4020-1-91020-000000 - MEDICAID - MEDICARE		-49	-35	-41
101-2113-6232-4040-1-91020-000000 - MEDICAID - MEDICARE		-49	-35	-41
101-2113-6232-4060-1-91020-000000 - MEDICAID - MEDICARE		-49	-35	-41
101-2113-6232-4080-1-91020-000000 - MEDICAID - MEDICARE		-49	-35	-41
101-2113-6232-5000-1-91020-000000 - MEDICAID - MEDICARE		-49	-35	-41
101-2113-6232-5020-1-91020-000000 - MEDICAID - MEDICARE		-49	-35	-41
101-2113-6232-5040-1-91020-000000 - MEDICAID - MEDICARE		-49	-35	-41
101-2113-6232-5060-1-91020-000000 - MEDICAID - MEDICARE		-49	-35	-41
101-2113-6232-5080-1-91020-000000 - MEDICAID - MEDICARE		-49	-35	-41
101-2113-6232-5090-1-91020-000000 - MEDICAID - MEDICARE		-49	-35	-41
101-2113-6232-5095-1-91020-000000 - MEDICAID - MEDICARE			-35	-41
101-2113-6241-0000-1-91020-000000 - MEDICAID - INSURANCE		0	0	
101-2113-6241-1050-1-91020-000000 - MEDICAID - INSURANCE		-300	0	
101-2113-6241-1080-1-91020-000000 - MEDICAID - INSURANCE		-300	0	
101-2113-6241-3000-1-91020-000000 - MEDICAID - INSURANCE		-300	-215	-222
101-2113-6241-3030-1-91020-000000 - MEDICAID - INSURANCE		-300	-215	-222
101-2113-6241-3050-1-91020-000000 - MEDICAID - INSURANCE		-300	-215	-222
101-2113-6241-3060-1-91020-000000 - MEDICAID - INSURANCE			-215	-222
101-2113-6241-4020-1-91020-000000 - MEDICAID - INSURANCE		-300	-214	-221
101-2113-6241-4040-1-91020-000000 - MEDICAID - INSURANCE		-300	-214	-221
101-2113-6241-4060-1-91020-000000 - MEDICAID - INSURANCE		-300	-214	-221
101-2113-6241-4080-1-91020-000000 - MEDICAID - INSURANCE		-300	-214	-221
101-2113-6241-5000-1-91020-000000 - MEDICAID - INSURANCE		-300	-214	-221
101-2113-6241-5020-1-91020-000000 - MEDICAID - INSURANCE		-300	-214	-221
101-2113-6241-5040-1-91020-000000 - MEDICAID - INSURANCE		-300	-214	-221
101-2113-6241-5060-1-91020-000000 - MEDICAID - INSURANCE		-300	-214	-221
101-2113-6241-5080-1-91020-000000 - MEDICAID - INSURANCE		-300	-214	-221
101-2113-6241-5090-1-91020-000000 - MEDICAID - INSURANCE		-300	-215	-222
101-2113-6241-5095-1-91020-000000 - MEDICAID - INSURANCE			-216	-221
91030 - PCHD GRANT		**-2,148**	**-1,677**	**-7,700**
6100 - SALARIES		**0**	**0**	**-1,200**
202-1131-6131-3000-1-91030-000000 - PCHD GRANT - CERT SAL BEYSCHDAY - LV			0	
202-1131-6131-3030-1-91030-000000 - PCHD GRANT - CERT SAL BEYSCHDAY - CG			0	
202-1131-6131-3050-1-91030-000000 - PCHD GRANT - CERT SAL BEYSCHDAY - PL			0	
202-1131-6131-3060-1-91030-000000 - PCHD GRANT - CERT SAL BEYSCHDAY - WA			0	
202-1151-6131-1050-1-91030-000000 - PCHD GRANT - CERT SAL BEYSCHDAY - PH		0	0	-600
202-1151-6131-1080-1-91030-000000 - PCHD GRANT - CERT SAL BEYSCHDAY - PS		0	0	-600
6200 - EMPLOYEE BENEFITS		**0**	**0**	**-192**
202-1131-6211-3000-1-91030-000000 - PCHD GRANT - TCHR RETIRE - LV			0	
202-1131-6211-3030-1-91030-000000 - PCHD GRANT - TCHR RETIRE - CG			0	
202-1131-6211-3050-1-91030-000000 - PCHD GRANT - TCHR RETIRE - PL			0	

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
202-1131-6211-3060-1-91030-000000 - PCHD GRANT - TCHR RETIRE - WA			0	
202-1131-6232-3000-1-91030-000000 - PCHD GRANT - MEDICARE - LV			0	
202-1131-6232-3030-1-91030-000000 - PCHD GRANT - MEDICARE - CG			0	
202-1131-6232-3050-1-91030-000000 - PCHD GRANT - MEDICARE - PL			0	
202-1131-6232-3060-1-91030-000000 - PCHD GRANT - MEDICARE - WA			0	
202-1151-6211-1050-1-91030-000000 - PCHD GRANT - TCHR RETIRE - PH		0	0	-87
202-1151-6211-1080-1-91030-000000 - PCHD GRANT - TCHR RETIRE - PS		0	0	-87
202-1151-6232-1050-1-91030-000000 - PCHD GRANT - MEDICARE - PH		0	0	-9
202-1151-6232-1080-1-91030-000000 - PCHD GRANT - MEDICARE - PS		0	0	-9
6300 - PURCHASED SERVICES		-2,148	-1,677	-6,108
101-1131-6343-3000-1-91030-000000 - PCHD GRANT - OUT OF DIST TRAVEL - LV			0	
101-1131-6343-3030-1-91030-000000 - PCHD GRANT - OUT OF DIST TRAVEL - CG			0	
101-1131-6343-3050-1-91030-000000 - PCHD GRANT - OUT OF DIST TRAVEL - PL			0	
101-1131-6343-3060-1-91030-000000 - PCHD GRANT - OUT OF DIST TRAVEL - WA			0	
101-1131-6362-3000-1-91030-000000 - PCHD GRANT - ADVERTISING - LV			0	
101-1131-6362-3030-1-91030-000000 - PCHD GRANT - ADVERTISING - CG			0	
101-1131-6362-3050-1-91030-000000 - PCHD GRANT - ADVERTISING - PL			0	
101-1131-6362-3060-1-91030-000000 - PCHD GRANT - ADVERTISING - WA			0	
101-1131-6363-3000-1-91030-000000 - PCHD GRANT - PRINTING SERVICES - LV			0	
101-1131-6363-3030-1-91030-000000 - PCHD GRANT - PRINTING SERVICES - CG			0	
101-1131-6363-3050-1-91030-000000 - PCHD GRANT - PRINTING SERVICES - PL			0	
101-1131-6363-3060-1-91030-000000 - PCHD GRANT - PRINTING SERVICES - WA			0	
101-1131-6391-3000-1-91030-000000 - PCHD GRANT - MISC PURCH SVCS, REG - LV			0	
101-1131-6391-3030-1-91030-000000 - PCHD GRANT - MISC PURCH SVCS, REG - CG			-338	
101-1131-6391-3050-1-91030-000000 - PCHD GRANT - MISC PURCH SVCS, REG - PL			0	
101-1131-6391-3060-1-91030-000000 - PCHD GRANT - MISC PURCH SVCS, REG - WA			0	
101-1151-6343-1050-1-91030-000000 - PCHD GRANT - OUT OF DIST TRAVEL - PH			-1,169	
101-1151-6362-1020-1-91030-000000 - PCHD GRANT - ADVERTISING - LD			0	
101-1151-6362-1050-1-91030-000000 - PCHD GRANT - ADVERTISING - PH		0	0	-500
101-1151-6362-1080-1-91030-000000 - PCHD GRANT - ADVERTISING - PS		0	0	-1,508
101-1151-6363-1020-1-91030-000000 - PCHD GRANT - PRINTING SERVICES - LD			0	
101-1151-6363-1050-1-91030-000000 - PCHD GRANT - PRINTING SERVICES - PH		0	0	-500
101-1151-6363-1080-1-91030-000000 - PCHD GRANT - PRINTING SERVICES - PS		0	0	-500
101-1151-6391-1020-1-91030-000000 - PCHD GRANT - MISC PURCH SVCS, REG - LD		-510	0	-500
101-1151-6391-1050-1-91030-000000 - PCHD GRANT - MISC PURCH SVCS, REG - PH		-495	0	-500
101-1151-6391-1080-1-91030-000000 - PCHD GRANT - MISC PURCH SVCS, REG - PS		-495	0	-500
101-2551-6342-1020-1-91030-000000 - PCHD GRANT - NON-RTE TRANSP - LD		-224	0	-1,000
101-2551-6342-1050-1-91030-000000 - PCHD GRANT - NON-RTE TRANSP - PH		-206	0	-300
101-2551-6342-1080-1-91030-000000 - PCHD GRANT - NON-RTE TRANSP - PS		-218	0	-300
101-2551-6342-3000-1-91030-000000 - PCHD GRANT - NON-RTE TRANSP - LV			0	
101-2551-6342-3030-1-91030-000000 - PCHD GRANT - NON-RTE TRANSP - CG			0	
101-2551-6342-3050-1-91030-000000 - PCHD GRANT - NON-RTE TRANSP - PL			0	
101-2551-6342-3060-1-91030-000000 - PCHD GRANT - NON-RTE TRANSP - WA			-170	
101-2911-6319-0000-1-91030-000000 - PCHD GRANT - PROF SVCS (D.O.)			0	
6400 - SUPPLIES AND MATERIALS		0	0	-200
101-1131-6411-3000-1-91030-000000 - PCHD GRANT - SUPPLIES - LV			0	
101-1131-6411-3030-1-91030-000000 - PCHD GRANT - SUPPLIES - CG			0	
101-1131-6411-3050-1-91030-000000 - PCHD GRANT - SUPPLIES - PL			0	
101-1131-6411-3060-1-91030-000000 - PCHD GRANT - SUPPLIES - WA			0	
101-1151-6411-1020-1-91030-000000 - PCHD GRANT - SUPPLIES - LD			0	
101-1151-6411-1050-1-91030-000000 - PCHD GRANT - SUPPLIES - PH		0	0	-100
101-1151-6411-1080-1-91030-000000 - PCHD GRANT - SUPPLIES - PS		0	0	-100
91050 - KAUFFMAN GRANT - GERNER			**-22,592**	**-25,030**
6100 - SALARIES			-4,336	-12,540
111-3512-6153-7500-1-91050-000000 - KAUFFMAN GRANT - CLASS SUB SALARY			-1,266	-6,045
202-1281-6121-7500-1-91050-000000 - KAUFFMAN GRANT - CERT SUB SALARY			-3,070	-6,495
6200 - EMPLOYEE BENEFITS			-377	
111-3512-6221-7500-1-91050-000000 - KAUFFMAN GRANT - NON-TCHR RETIRE			-25	
111-3512-6231-7500-1-91050-000000 - KAUFFMAN GRANT - SOC SEC			-82	
111-3512-6232-7500-1-91050-000000 - KAUFFMAN GRANT - MEDICARE			-19	
202-1281-6211-7500-1-91050-000000 - KAUFFMAN GRANT - TCHR RETIRE			0	

PROECT/OBJECT/ACCOUNT	ACTUAL 2017-2018	ACTUAL 2018-2019	ESTIMATED 2019-2020	BUDGET 2020-2021
202-1281-6221-7500-1-91050-000000 - KAUFFMAN GRANT - NON-TCHR RETIRE			-4	
202-1281-6231-7500-1-91050-000000 - KAUFFMAN GRANT - SOC SEC			-200	
202-1281-6232-7500-1-91050-000000 - KAUFFMAN GRANT - MEDICARE			-47	
6300 - PURCHASED SERVICES			**-1,004**	**-11,640**
101-3512-6319-7500-1-91050-000000 - KAUFFMAN GRANT - PROFESSIONAL SVCS			-1,004	-11,640
101-3512-6391-7500-1-91050-000000 - KAUFFMAN GRANT - MISC PURCH SVCS			0	
6400 - SUPPLIES AND MATERIALS			**-16,875**	**-850**
101-3512-6411-7500-1-91050-000000 - KAUFFMAN GRANT - SUPPLIES			-32	-850
101-3512-6412-7500-1-91050-000000 - KAUFFMAN GRANT - SUPPLIES TECH RELATED			-16,843	
91060 - KAUFFMAN GRANT - PROFESSIONAL ST...				**-79,011**
6100 - SALARIES				**-50,000**
202-1151-6111-1020-1-91060-000000 - KAUFFMAN GRANT - FT CERT SALARY - LD				-50,000
6200 - EMPLOYEE BENEFITS				**-9,011**
202-1151-6211-1020-1-91060-000000 - KAUFFMAN GRANT - TCHR RETIRE				-8,286
202-1151-6232-1020-1-91060-000000 - KAUFFMAN GRANT - MEDICARE				-725
6300 - PURCHASED SERVICES				**-20,000**
101-1151-6343-1020-1-91060-000000 - KAUFFMAN GRANT - OUT OF DIST TRAVEL - LD				-8,000
101-1151-6343-1050-1-91060-000000 - KAUFFMAN GRANT - OUT OF DIST TRAVEL - PH				-6,000
101-1151-6343-1080-1-91060-000000 - KAUFFMAN GRANT - OUT OF DIST TRAVEL - PS				-6,000
95040 - RIVERSIDE BEYOND THE BELL GRANT		**-20,381**	**-21,777**	**-24,800**
6100 - SALARIES		**-12,299**	**-10,708**	**-10,100**
101-1411-6161-5040-1-95040-000000 - RVSD BEY BELL - PT CLASS SALARY		-900	-1,427	-1,000
101-1411-6165-5040-1-95040-000000 - RVSD BEY BELL - CLASS SALARY BEYSCHDAY		-25	-81	-100
202-1411-6121-5040-1-95040-000000 - RVSD BEY BELL - CERT SUB SALARY		0	0	-2,000
202-1411-6131-5040-1-95040-000000 - RVSD BEY BELL - CERT SAL BEYSCHDAY		-11,374	-9,200	-7,000
6200 - EMPLOYEE BENEFITS		**-1,354**	**-1,327**	**-1,325**
101-1411-6211-5040-1-95040-000000 - RVSD BEY BELL - TCHR RETIRE			-8	
101-1411-6221-5040-1-95040-000000 - RVSD BEY BELL - NON-TCHR RETIRE		-64	-99	-100
101-1411-6231-5040-1-95040-000000 - RVSD BEY BELL - SOC SEC		-57	-95	-100
101-1411-6232-5040-1-95040-000000 - RVSD BEY BELL - MEDICARE		-13	-22	-50
202-1411-6211-5040-1-95040-000000 - RVSD BEY BELL - TCHR RETIRE		-520	-639	-600
202-1411-6221-5040-1-95040-000000 - RVSD BEY BELL - NON-TCHR RETIRE		-36	-6	-25
202-1411-6231-5040-1-95040-000000 - RVSD BEY BELL - SOC SEC		-501	-327	-300
202-1411-6232-5040-1-95040-000000 - RVSD BEY BELL - MEDICARE		-163	-131	-150
202-1411-6241-5040-1-95040-000000 - RVSD BEY BELL - INSURANCE		0		
6300 - PURCHASED SERVICES		**-3,766**	**-3,066**	**-3,850**
101-1411-6312-5040-1-95040-000000 - RVSD BEY BELL - INSTRUCTNL IMPROVE SVCS		0	0	-50
101-1411-6343-5040-1-95040-000000 - RSVD BEY BELL - OUT OF DIST TRAVEL		-1,650	0	
101-1411-6391-5040-1-95040-000000 - RVSD BEY BELL - MISC PURCH SVCS				-1,300
101-2551-6342-5040-1-95040-000000 - RVSD BEY BELL - NON-RTE TRANSP		-2,116	-3,066	-2,500
6400 - SUPPLIES AND MATERIALS		**-2,962**	**-6,676**	**-9,525**
101-1411-6411-5040-1-95040-000000 - RVSD BEY BELL - SUPPLIES - EL		-1,454	-646	-4,025
101-1411-6412-5040-1-95040-000000 - RVSD BEY BELL - SUPPLIES TECH REL		-1,508	-6,030	-5,000
101-2222-6431-5040-1-95040-000000 - RVSD BEY BELL - TEXTBOOKS & REPAIR		0	0	-500
101-2222-6441-5040-1-95040-000000 - RVSD BEY BELL - LIBRARY BOOKS & REPAIR		0	0	
6500 - CAPITAL OUTLAY		**0**	**0**	
404-1411-6542-5040-1-95040-000000 - RVSD BEY BELL - STUDENT EQUIPMENT		0	0	
404-1411-6543-5040-1-95040-000000 - RVSD BEY BELL - TECH RELATED EQUIPMENT		0	0	
Grand Total	**-177,669,734**	**-228,940,820**	**-232,717,922**	**-237,766,857**