West Plains School District

"Excellence in Education, Service, Life"



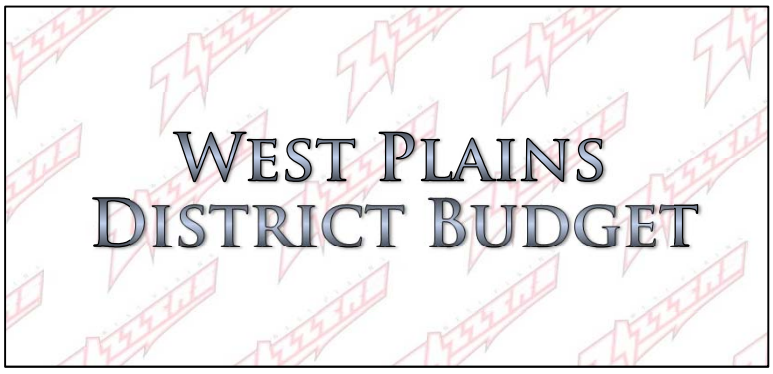
West Plains School District
305 Valley View Drive
West Plains MO 65775

417-256-6155

http://www.zizzers.org

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Section 1
Budget Message



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2019-20 Budget Message

During the development of the 2019-20 budget, I was constantly reminded of the following quote; "Don't tell me what you value, show me your budget, and I'll tell you what you value." It's a quote that helps me keep in perspective the decisions that must be made to move the district forward in a transformational fashion.

The current budget indicates a $16,000 surplus. As we reflect on items, we would like to see accomplished in the 2019-20 school year, this surplus can easily disappear by the time the budget is approved. In addition, we continue to do analysis on teacher placements to ensure all faculty and staff are accounted. This process will continue through the hiring season.

District revenues continue to be strong as the district attendance and enrollment continues to trickle upward, however, the cost of providing a quality education continues to rise as population increases. This current revenue budget is estimated at fairly accurate levels. There are three areas that have potential for revenue increase which is not reflected in the budget:

1) assessed valuation (local taxes): It is difficult to predict assessed valuation will do; however, we will be allowed a 1.9% increase if reassessment is at or greater than 1.9%.
2) Resident Enrollment: Currently we have a small senior class. We are hoping for enrollment increase if we have a good summer school and nice sized kindergarten class.
3) Tuition Revenue: Our K-8 senior class is also fairly small. We are hoping to see an increase of K-8 student population with an averaged size K-8 freshman class.

The State Adequacy Target is the base pay the district receives per 1ADA. (Remember a student who is enrolled all year and has 100% attendance equals 1 ADA) This factor largely determines the district's state formula payment. As of April, the state is predicting that the State Adequacy Target may be as high as $6,341, however $6,320 is currently being used. Every dollar has a district impact of $2,250.

Proposition C Sales Tax is being estimated at potentially reaching $1,036 per student, however, DESE is stating, "While it appears this level of collection is potentially achievable, caution should be used as determination of budget estimates are made." Our budget is currently estimating $1,015.

2019 is also a reassessment year for the district's Assessed Valuation. Since 2004, the district has averaged a 5.1 million dollar increase during reassessment years over the prior year. For sake of estimation, the district will increase AV by 3 million dollars and use a tax rate of $3.81.

To balance the budget, only a few new initiatives will be included in this budget, such as the exploration of a different student information system, NWEA (Northwest Evaluation Association) assessments, and an allocation for a district tutoring program.

The proposed budget includes a step movement for staff as well as allowing horizontal movement for education progress.

The budget also includes funding for the following area.

- $150,000 for district textbooks
- $200,000 for technology beyond daily supplies & repair
- $140,000 lease purchase payment for HS roof repair
- $7,000 for wrestling coaching staff
- $26,000 for NWEA assessment
- $20,000 for lawnmower and grounds equipment replacement.
- $6,800 for 4 lunch tables at the MS.
- $50,000 for the Building Trades supply to continue developing first floor of SCCC.
- $25,000 for a district tutoring program.
- $50,000 for estimated horizontal teacher movement.
- $55,000 for estimated sick leave payment.

The current rough draft budget [5-7-2019], does not include a few items which must be taken into consideration prior to adoption.

- Substitute acquisition firm/system

Over the next month the district will monitor the current 2018-19 Budget and make changes to this budget as necessary. A comprehensive review of salaries and benefits will also occur as the district fills the final vacancies and a complete analysis of the SCCC will occur as we receive verification on federal funds.

Dr. Lori Wilson

Dr. Lori Wilson
Superintendent of Schools
West Plains School District

Section 2
Budget Totals

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Account Number	Account Description	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
Local (51)		2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
100-0000-5111-0000-00000-1-0000	Taxes, Current Ad Valorem	5,199,800	5,170,000	5,148,500	5,429,000	5,136,672	5,168,661	5,491,903
400-0000-5111-0000-00000-1-0000	Taxes, Current Ad Valorem	445,500	441,000	441,500	0	462,290	524,371	0
100-0000-5112-0000-00000-1-0000	Taxes, Delinquent Ad Valorem	339,000	335,000	337,500	320,000	323,214	442,385	327,312
100-0000-5112-0000-06005-1-0000	DLNQ Tax Intrest DLNQ Tx	0	0	0	0	0	0	0
400-0000-5112-0000-00000-1-0000	Taxes, Delinquent Ad Valorem	29,000	28,800	28,500	0	29,569	0	0
100-0000-5113-0000-00000-1-0000	School District Trust Fund (Prop C)	1,377,353	1,433,946	1,280,000	1,198,841	1,390,796	1,351,565	1,273,734
200-0000-5113-0000-00000-1-0000	School District Trust Fund (Prop C)	918,235	845,444	853,000	799,227	834,477	810,939	764,240
100-0000-5114-0000-00000-1-0000	Financial Institution (Intangible)	50,000	50,000	50,000	50,000	33,981	56,428	0
400-0000-5114-0000-00000-1-0000	Financial Institution (Intangible)	0	0	0	0	0	0	12,793
100-0000-5115-0000-00000-1-0000	M & M Surtax	0	320,000	310,000	310,000	322,057	325,564	0
100-0000-5115-0000-06001-1-0000	M & M Surtax	320,000	0	0	0	4,733	0	0
400-0000-5115-0000-00000-1-0000	M & M Surtax	0	0	0	0	0	0	318,800
100-0000-5116-0000-00000-1-0000	In Lieu of Tax	15,000	0	0	0	15,298	15,298	15,427
200-0000-5123-0000-02019-1-0000	Adult/Cont Ed PSec - LPN	0	0	0	0	12,700	0	0
100-0000-5141-0000-00000-1-0000	Earnings Temp Deposit	150,000	191,200	75,000	75,000	202,752	117,519	89,386
100-0000-5141-0000-06002-1-0000	Earnings Temp Dep-Current Surtax	50	50	50	50	69	0	277
100-0000-5141-0000-06003-1-0000	Earnings Temp Dep-Current Taxes	5,000	5,000	5,000	5,000	5,664	2,701	7,149
100-0000-5141-0000-06004-1-0000	Earnings Temp Dep-Dlnq Surtax	2,500	2,500	2,500	2,500	3,274	2,995	2,287
100-0000-5141-0000-06005-1-0000	Earnings Temp Dep-Dlnq Tax	65,000	95,750	60,000	60,000	95,750	83,501	57,273
100-0000-5141-0000-06007-1-0000	Earnings Temp Dep-Idle Funds	0	0	0	0	6,110	2,241	498
100-0000-5141-0000-06008-1-0000	Earnings Temp Dep-Intangible Tax	0	0	0	0	558	189	25
100-0000-5141-0000-06010-1-0000	Earnings Temp Dep-RR/Util (Pcar)	0	0	0	0	0	6	11
100-0000-5141-0000-06011-1-0000	Earnings Temp Dep-RR/Util (State)	0	0	0	0	22	0	0
200-0000-5141-0000-06006-1-0000	Earnings Temp Dep-Fines/Esch/	0	0	300	300	1,692	614	524
400-0000-5141-0000-06003-1-0000	Earnings on Tem Deposit-Current Tax	0	0	0	0	493	274	0
400-0000-5141-0000-06005-1-0000	Interest Earned - Delinquen	0	0	0	0	8,657	0	0
100-0000-5151-0000-00000-1-0000	Sales to Pupils	0	170,000	170,000	170,000	163,006	166,385	164,500
100-0000-5151-0000-06076-1-0000	Sales to Pupils-Collections	170,000	0	0	0	221	352	0
100-0000-5161-0000-00000-1-0000	Sales to Adults	18,000	15,000	11,500	11,500	19,099	17,814	16,500
100-0000-5165-0000-00000-1-0000	Food Service - Non-Program	67,500	67,500	60,000	60,000	88,139	75,436	58,718
100-0000-5171-1050-01201-1-0000	Admissions SA HS Boys Basketball	0	0	0		9,265	0	0
100-0000-5171-1050-01203-1-0000	Admissions-SA HS Football	21,000	15,000	35,000	45,000	27,415	28,386	20,965
100-0000-5171-1050-01208-1-0000	Admissions - SA HS Boys Tennis	0	0	0	0	70	0	50
100-0000-5171-1050-01209-1-0000	Admision-SA HS Cross Cntry	1,575	1,575	0	0	1,700	1,390	1,075
100-0000-5171-1050-01210-1-0000	Admissions - SA HS Track	0	0	0	0	1,670	625	2,460
100-0000-5171-1050-01214-1-0000	Admissions-SA HS Girls Soccer	771	771	0	0	771	0	200
100-0000-5171-1050-01215-1-0000	Admissions-SA HS Softball	404	404	0	0	404	0	400
100-0000-5171-1050-01218-1-0000	Admissions-SA HS Volleyball	1,500	3,809	0	0	4,459	1,250	2,650
100-0000-5171-3000-00000-1-0000	Admissions MS	5,000	989	0	0	6,175	6,423	7,838
100-0000-5171-3000-03012-1-0000	Admissions-SA MS Football	0	1,820	0	0	1,820	195	295
100-0000-5181-4030-06055-1-0000	Community Svcs-EL Pre-K Tui	0	0	0	25,000	0	0	350
100-0000-5181-5000-06056-1-0000	Community Svc-SF Pre-K Tuii	0	0	0	13,000	0	0	0
100-0000-5191-0000-00000-1-0000	Rentals	3,000	1,000	1,000	1,000	75	3,275	7,700
100-0000-5192-0000-00000-1-0000	Gifts	3,400	3,400	37,745	0	0	37,074	5,000
400-0000-5192-0000-00000-1-0000	Gifts	0	15,820	2,400	0	26,524	2,400	0
100-0000-5195-0000-00000-1-0000	Prior Period Adjustment	0	40,000	40,000	40,000	0	0	27,542
100-0000-5198-0000-00000-1-0000	Miscellaneous Local Revenue	50,000	60,650	60,650	115,650	32,096	52,176	21,947
400-0000-5198-0000-00000-1-0000	Miscellaneous Local Revenue	50,000	10,000	10,000	10,000	0	93,028	59,000
Local (51)		9,308,588	9,326,428	9,020,145	8,741,068	9,273,735	9,391,459	8,758,831

County		2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
200-0000-5211-0000-00000-2-0000	Fines, Escheats, Overplus	95,000	95,000	95,000	95,000	64,354	96,536	118,549
100-0000-5221-0000-00000-2-0000	State RR/Util-Private Car Tax	0	235,000	215,000	215,000	262,093	240,307	240,535
200-0000-5221-0000-00000-2-0000	State RR/Util-Private Car Tax	250,000	0	0	0	0	0	0
400-0000-5221-0000-00000-2-0000	State Assess RR & Utility Tax	0	0	0	0	0	13,491	0
County		345,000	330,000	310,000	310,000	326,447	350,335	359,084

State		2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
100-0000-5311-0000-00000-3-0000	Basic Formula-State Monies	2,144,380	2,200,000	2,010,250	1,898,397	2,222,009	2,138,826	1,928,389
200-0000-5311-0000-00000-3-0000	Basic Formula-State Monies	6,410,573	6,600,000	6,045,750	5,631,603	6,666,026	6,416,479	5,785,168
100-0000-5312-0000-00000-3-0000	Transportation	140,000	140,000	165,000	165,000	167,309	145,321	139,729
100-0000-5314-0000-00000-3-0000	ECSE (3 & 4 yr old)	180,049	180,049	180,049	175,680	203,937	170,801	250,404
200-0000-5314-0000-00000-3-0000	ECSE (3 & 4 yr old)	293,760	293,760	293,760	263,520	268,970	268,642	247,266
400-0000-5314-0000-00000-3-0000	ECSE (3 & 4 yr old)	37,485	37,485	37,485	60,800	0	37,485	0
200-0000-5319-0000-00000-3-0000	Basic Form-Classroom Trust	0	0	0	0	0	145,283	97,577
400-0000-5319-0000-00000-3-0000	Basic Form-ClassroBLDG UPKP Trust	830,809	825,000	819,000	772,590	828,865	673,581	673,581
200-0000-5322-0000-00000-3-0000	Career Education/At-Risk	0	0	20,000	20,000	0	20,000	20,000
100-0000-5324-0000-00000-3-0000	Ed Screening (PAT)	39,500	13,600	0	0	2,020	0	0
100-0000-5332-0000-33201-3-2006	State CTE - ENH Bldg Trades	1,606	0	0	0	0	0	0
100-0000-5332-0000-33201-3-2037	STATE CTE ENH Netwrk Admin	3,914	0	0	0	0	0	0
200-0000-5332-0000-33209-3-0000	State CTE Incentive Payment	0	40,253	0	0	40,253	0	0
200-0000-5332-0000-33210-3-0000	State CTE Mentoring Stipend	0	0	0	0	200	0	0
400-0000-5332-0000-33201-3-2006	State CTE - ENH BLDG TRADES	750	0	0	0	0	0	0
400-0000-5332-0000-33201-3-2007	State CTE - ENH CULINARY	750	0	0	0	0	0	0
400-0000-5332-0000-33201-3-2037	STATE CTE ENH Network Admin	21,494	0	0	0	0	0	0
100-0000-5333-0000-00000-3-0000	Food Service	8,000	8,000	8,000	8,000	7,244	8,076	8,032
100-0000-5369-0000-00000-3-0000	Residential Place/Excess Cost	10,000	0	0	0	0	10,795	30,622
100-0000-5381-0000-38100-3-0000	High Need Fund-Spec Ed	105,000	70,959	45,000	45,000	69,001	118,834	94,917
100-0000-5397-0000-00000-3-0000	Other State Rev	0	43,200	0	0	51,078	2,654	2,607
100-0000-5397-0000-06031-3-0000	Other State Revenue - EMINTS	82,728	0	0	0	0	0	0
200-0000-5397-0000-00000-3-0000	Other Misc State Revenue	35,000	0	0	0	0	39,000	50,000
State		10,345,797	10,452,306	9,624,294	9,040,590	10,526,911	10,195,778	9,328,293

Federal		2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
100-0000-5412-0000-00000-4-0000	Medicaid	160,000	150,000	100,000	100,000	171,487	168,270	179,649
100-0000-5437-0000-43703-4-0000	IDEA Grants - Fed High Need	3,000	0	5,000	5,000	1,959	3,208	6,982
100-0000-5441-0000-44100-4-0000	IDEA Funds Part B	56,435	136,500	204,631	200,261	36,730	134,666	161,531
200-0000-5441-0000-44100-4-0000	IDEA Funds Part B	397,810	273,000	204,631	200,261	218,117	282,011	246,329
100-0000-5442-0000-44201-4-0000	ECSE - 619 ECSE Portion	0	0	0	0	0	16,370	24,748
200-0000-5442-0000-44200-4-0000	ECSE - 611 ECSE Portion	70,802	93,983	0	36,000	70,930	0	0
200-0000-5442-0000-44201-4-0000	ECSE - 619 ECSE Portion	12,623	12,211	55,000	48,000	11,902	50,171	39,239
400-0000-5444-0000-00000-4-0000	Natl School Lunch Prog Equip Grant	0	0	0	0	6,594	0	0
100-0000-5445-0000-44500-4-0000	School Lunch Program	570,000	570,000	567,000	550,000	571,760	558,019	572,767
100-0000-5446-0000-44600-4-0000	School Breakfast Program	320,000	300,000	266,700	250,000	328,102	324,549	313,386
100-0000-5451-0000-45100-4-0000	Title I	480,000	450,000	485,800	605,000	280,836	453,193	484,836
200-0000-5451-0000-45100-4-0000	Title I	500,000	500,000	505,604	473,000	415,520	418,788	559,423
100-0000-5461-0000-46100-4-0000	Title IV.A Student Supp/Enrichmnt	65,000	0	12,012	0	30,263	12,012	0
100-0000-5465-0000-46500-4-0000	Title II.A	124,017	0	0	0	0	0	0
200-0000-5465-0000-46500-4-0000	Title II.A	0	112,346	114,232	124,821	93,374	140,659	130,042
100-0000-5472-0000-47200-4-0000	Child Care Develop Fund Grnt	0	0	0	0	0	0	3,898
400-0000-5477-0000-47700-4-0000	FEMA Funds	0	69,570	430,500	0	41,592	388,908	0
100-0000-5481-0000-00000-4-0000	Dept Hlth Food Svc	40,000	40,000	40,000	40,000	0	41,541	39,786
100-0000-5492-0000-49200-4-0000	Title - V.B. SRSA	0	65,672	0		17,367	0	0
200-0000-5492-0000-49200-4-0000	Title - V.B. SRSA	35,000	36,414	0	30,000	0	33,592	60,544
100-0000-5497-0000-49700-4-0000	Other Federal Revenue	0	0	0	0	200	11,000	5,000
Federal		2,834,687	2,809,696	2,991,110	2,662,343	2,296,732	3,036,958	2,828,160

Bonds and Property Sales		2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
400-0000-5631-0000-00000-1-0000	Net Ins Recovery	0	163,538	0	0	8,076	0	0
400-0000-5641-0000-00000-1-0000	School Bus Sales	0	0	0	0	1,750	5,221	0
400-0000-5651-0000-00000-1-0000	Sale of Other Property	0	0	0	0	0	2,890	0

Bonds and Property Sales	0	163,538	0	0	9,826	8,111	0

Tuition		2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
200-0000-5811-1050-00000-1-0000	Tuition Othr LEA's Regular Term	0	2,000	0		2,000	0	0
200-0000-5811-1050-06050-1-0000	Rural Dist Tuit - Fairview	1,223,000	1,194,250	1,172,862	1,222,849	1,194,250	1,082,842	1,182,884
200-0000-5811-1050-06051-1-0000	Rural Dist Tuit - Glenwood	675,000	675,399	652,090	677,630	675,400	680,380	693,988
200-0000-5811-1050-06052-1-0000	Rural Dist Tuit-Howell Vall	596,000	588,723	475,680	436,176	588,723	440,174	437,509
200-0000-5811-1050-06053-1-0000	Rural Dist Tuit-Junction Hi	575,000	521,001	358,233	373,865	516,687	535,806	392,253
200-0000-5811-1050-06054-1-0000	Rural Dist Tuit - Richards	930,000	918,627	966,135	958,029	918,628	896,294	974,753
100-0000-5831-1050-00000-1-0000	Cntrct Svc Other LEA's (LTE)	0	0	5,000	5,000	0	0	0
200-0000-5831-1050-00000-1-0000	Cntrct Svc Other LEA's (LTE)	20,000	0	0		25,443	15,507	33,663
Tuition		4,019,000	3,900,000	3,630,000	3,673,548	3,921,131	3,651,003	3,715,050

Additional SCCC Revenues

SCCC Local		2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
100-0000-5123-0000-02003-1-0000	Adult/Cont Ed PSec - SURGE	151,476	151,476	151,476	124,800	138,597	115,431	127,220
100-0000-5123-0000-02004-1-0000	Adult/Cm Ed PSec - ACLSN	14,100	14,100	14,100	14,100	5,905	23,487	27,540
100-0000-5123-0000-02005-1-0000	Adult/Cm Ed PSec - ATECH	32,900	32,900	32,900	28,200	47,305	40,482	58,370
100-0000-5123-0000-02006-1-0000	Adult/Cont Ed Psec - BLDG TRADES	4,700	4,700	4,700	4,700	0	0	0
100-0000-5123-0000-02007-1-0000	Adult/Cm Ed PSec - CULINARY	18,800	18,800	18,800	18,800	5,875	0	11,145
100-0000-5123-0000-02008-1-0000	Adult/Cm Ed PSec - CREAT DESIGN	4,700	4,700	4,700	4,700	5,890	11,745	0
100-0000-5123-0000-02019-1-0000	Adult/Cont Ed PSec - LPN	374,400	374,400	374,400	312,000	300,725	341,327	307,601
100-0000-5123-0000-02022-1-0000	Adult/Cm Ed PSec - WELD	47,000	47,000	47,000	47,000	38,670	52,931	57,018
100-0000-5123-0000-02025-1-0000	Adult/Cm Ed Psec - COM ED	0	0	0	0	0	24	152
SCCC Local		648,076	648,076	648,076	554,300	542,967	585,426	589,044

SCCC State		2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
100-0000-5332-0000-33200-3-2003	State CTE - SURGE	21,477	21,477	0	0	0	0	0
100-0000-5332-0000-33201-3-2004	State CTE - ENH Auto Clsn	0	3,124	0	0	0	0	0
100-0000-5332-0000-33201-3-2005	State CTE - ENH Auto Tech	0	604	0	0	0	2,009	0
100-0000-5332-0000-33201-3-2017	State CTE - ENH Health Occup	2,093	17,131	3,196	0	14,978	9,709	14,691
100-0000-5332-0000-33201-3-2019	State CTE - ENH LPN	17,744	12,616	0	12,919	0	0	0
100-0000-5332-0000-33201-3-2021	State CTE - ENH Vo Ag	0	0	938	0	0	938	0
100-0000-5332-0000-33201-3-2022	State CTE - ENH Welding	0	606	0	0	1,654	804	0
100-0000-5332-0000-33201-3-2027	State CTE - ENH Tech/Eng	0	2,515	9,248	12,331	0	8,520	4,901
100-0000-5332-0000-33201-3-2030	State CTE - ENH Bus Ed	0	17,353	0		0	0	0
100-0000-5332-0000-33203-3-2030	State CTE Business ED Grant	0	1,317	0		1,317	0	0
100-0000-5332-0000-33204-3-2010	State CTE FACS Grant	1,995	2,228	0		2,228	0	0
100-0000-5332-0000-33205-3-2019	State CTE Hlth Science Grant	0	1,588	0		1,572	0	0
100-0000-5332-0000-33207-3-2027	State CTE Tech/Eng Grant	17,264	14,100	0	4,000	12,843	9,956	6,852
200-0000-5332-0000-33200-3-0000	State CTE -	0	0	15,000	25,000	0	211,541	202,074
200-0000-5332-0000-33200-3-2003	State CTE - SURGE	46,190	46,190	30,000	30,000	46,190	30,000	30,877
200-0000-5332-0000-33200-3-2004	State CTE - ACLSN	30,000	30,000	16,000	16,000	30,000	16,000	16,000
200-0000-5332-0000-33200-3-2005	State CTE - ATECH	30,000	30,000	16,000	16,000	30,000	16,000	16,000
200-0000-5332-0000-33200-3-2006	State CTE BLDG TRADES	30,000	30,000	12,210	12,210	30,000	12,210	12,210
200-0000-5332-0000-33200-3-2007	State CTE CULINARY	0	0	12,210	12,210	0	12,210	12,210
200-0000-5332-0000-33200-3-2008	State CTE CREAT DESIGN	30,000	30,000	12,210	12,210	30,000	12,210	12,210
200-0000-5332-0000-33200-3-2010	State CTE FACS	45,000	45,000	0	0	45,000	0	0
200-0000-5332-0000-33200-3-2017	State CTE HLTH OCCUP	90,000	90,000	80,000	80,000	90,000	80,000	80,000
200-0000-5332-0000-33200-3-2019	State CTE LPN	69,290	69,290	45,000	60,000	69,290	60,000	60,000
200-0000-5332-0000-33200-3-2021	State CTE VO AG	60,000	60,000	32,000	32,000	60,000	32,000	32,000
200-0000-5332-0000-33200-3-2022	State CTE WELD	53,095	53,095	31,000	31,000	53,095	46,000	46,000
200-0000-5332-0000-33200-3-2024	State CTE MACH SHOP	0	0	0	25,000	0	0	0
200-0000-5332-0000-33200-3-2030	State CTE BUS ED	4,800	0	48,000		0	48,000	48,000

400-0000-5332-0000-33201-3-2003	State CTE - ENG SURGE	0	4,183	0	0	0	0	0
400-0000-5332-0000-33201-3-2004	State CTE - ENH ACLSN	75,000	16,209	0	0	20,635	0	0
400-0000-5332-0000-33201-3-2005	State CTE - ENH ATECH	12,000	0	5,739	26,250	0	3,396	26,213
400-0000-5332-0000-33201-3-2017	State CTE - ENH HLTH OCCUP	2,250	24,145	80,067	13,564	21,876	74,200	24,139
400-0000-5332-0000-33201-3-2019	State CTE - ENH LPN	15,000	0	29,754	12,416	0	29,754	0
400-0000-5332-0000-33201-3-2021	State CTE - ENH VO AG	9,938	0	0	30,000	0	0	29,888
400-0000-5332-0000-33201-3-2022	State CTE - ENH WELD	8,306	4,269	6,873	0	0	5,942	0
400-0000-5332-0000-33201-3-2027	State CTE - ENH TECH/ENG	0	0	8,769	28,089	0	0	7,013
400-0000-5332-0000-33201-3-2030	State CTE - ENH BUS ED	0	2,030	0		0	0	0
400-0000-5332-0000-33203-3-2030	State CTE Business Ed Grant	0	2,200	0		2,200	0	0
100-0000-5397-0000-02032-3-2003	Other State Rev A+ SURGE	3,787	3,787	3,787	3,120	5,389	21,834	30,841
100-0000-5397-0000-02032-3-2004	Other State Rev A+ ACLSN	353	353	353	353	0	0	1,835
100-0000-5397-0000-02032-3-2005	Other State Rev A+ ATECH	823	4,325	823	705	4,325	170	0
100-0000-5397-0000-02032-3-2006	Other State Rev A+ BLDG TRADES	118	118	118	118	0	0	0
100-0000-5397-0000-02032-3-2007	Other State Rev A+ CULINARY	470	470	470	470	0	0	1,935
100-0000-5397-0000-02032-3-2008	Other State Rev A+ CREAT DESIGN	118	118	118	118	0	4,098	0
100-0000-5397-0000-02032-3-2019	Other State Rev - A+ LPN	9,360	29,310	9,360	7,800	29,318	38,249	47,344
100-0000-5397-0000-02032-3-2022	Other State Rev A+ WELD	1,175	6,580	1,175	1,175	6,580	4,163	4,005
100-0000-5397-1050-02031-3-2003	Other State - MOAC SURGE	1,839	2,531	1,893	1,560	3,130	2,275	4,120
100-0000-5397-1050-02031-3-2004	Other State - MOAC ACLSN	176	176	176	176	0	0	0
100-0000-5397-1050-02031-3-2005	Other State - MOAC ATECH	411	411	411	353	1,410	370	1,030
100-0000-5397-1050-02031-3-2006	Other State - MOAC BLDG TRADES	59	59	59	59	0	0	0
100-0000-5397-1050-02031-3-2007	Othr State-MOAC CULINARY	235	235	235	235	0	0	0
100-0000-5397-1050-02031-3-2008	Othr State-MOAC CREAT DESIGN	59	59	59	59	0	0	0
100-0000-5397-1050-02031-3-2019	Other State - MOAC LPN	4,680	4,680	4,680	3,900	8,522	9,891	9,270
100-0000-5397-1050-02031-3-2022	Othr State-MOAC WELD	588	588	588	588	0	798	160
SCCC State		695,692	685,069	518,517	511,985	621,551	803,244	781,816

SCCC Federal		2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
100-0000-5427-0000-42700-4-0000	Career Ed - Prkns PS	25,277	25,277	0	0	0	3,890	17,417
100-0000-5427-0000-42701-4-0000	Career Ed - Prkns Secondary	191,506	151,151	114,977	110,723	121,639	119,758	135,213
100-0000-5427-0000-42702-4-0000	Career Ed Prkns Pthways for Tchrs	0	2,046	0		0	0	0
200-0000-5427-0000-42701-4-0000	Career Ed -Prkns Secondary	28,436	28,436	29,854	28,958	0	28,436	0
200-0000-5427-0000-42702-4-0000	Career Ed Prkns Pthways for Tchrs	0	17,250	0		0	0	0
200-0000-5427-0000-47200-4-0000	Career Ed - Prkns PS	0	0	16,754	15,895	0	17,417	0
400-0000-5427-0000-42701-4-0000	Career Ed - Prkns PS	43,625	28,163	31,610	30,662	28,163	0	19,343
100-0000-5478-0000-47800-4-2003	Voc Rehab SURGE	17,041	17,041	17,041	2,000	0	569	4,134
100-0000-5478-0000-47800-4-2004	Voc Rehab - ACLSN	1,586	1,586	1,586	0	0	28	0
100-0000-5478-0000-47800-4-2005	Voc Rehab - ATECH	3,701	3,701	3,701	0	0	28	5,243
100-0000-5478-0000-47800-4-2007	Voc Rehab - CULINARY	2,644	2,644	2,644	529	0	0	0
100-0000-5478-0000-47800-4-2008	Voc Rehab - CREAT DESIGN	529	529	529	529	0	1,790	0
100-0000-5478-0000-47800-4-2019	Voc Rehab LPN	42,120	42,120	42,120	5,000	409	17,993	20,221
100-0000-5478-0000-47800-4-2022	Voc Rehab - WELD	5,288	5,288	5,288	3,000	0	0	1,110
100-0000-5497-0000-02028-4-2003	Other Fed Rev - WIA SURGE	11,361	11,361	11,361	9,360	15,158	9,611	1,647
100-0000-5497-0000-02028-4-2004	Other Fed Rev - WIA ACLSN	1,411	1,411	1,058	1,058	0	0	0
100-0000-5497-0000-02028-4-2005	Other Fed Rev - WIA ATECH	3,291	3,291	2,468	2,115	0	28	0
100-0000-5497-0000-02028-4-2006	Other Fed Rev - WIA BLDG TRADE	353	353	353	353	0	0	0
100-0000-5497-0000-02028-4-2007	Other Fed Rev - WIA CULINARY	1,410	1,410	1,410	1,410	0	0	0
100-0000-5497-0000-02028-4-2008	Other Fed Rev - WIA CREAT DESIGN	353	353	353	353	0	0	0
100-0000-5497-0000-02028-4-2019	Other Fed Rev - WIA LPN	28,080	28,080	28,080	23,400	37,737	35,876	39,446
100-0000-5497-0000-02028-4-2022	Other Fed Rev - WIA WELD	3,525	3,525	3,525	3,525	1,780	0	160
100-0000-5497-0000-02029-4-2003	Other Fed Rev - TRA SURGE	3,787	3,787	3,787	3,120	0	0	0
100-0000-5497-0000-02029-4-2004	Other Fed Rev - TRA ACLSN	0	0	353	353	0	0	0
100-0000-5497-0000-02029-4-2005	Other Fed Rev - TRA ATECH	0	0	823	705	0	0	0
100-0000-5497-0000-02029-4-2006	Other Fed Rev - TRA BLDG TRADE	118	118	118	118	0	0	0
100-0000-5497-0000-02029-4-2007	Other Fed Rev - TRA CULINARY	470	470	470	470	0	0	5,875
100-0000-5497-0000-02029-4-2008	Other Fed Rev - TRA CREAT DESIGN	118	118	118	118	0	0	0
100-0000-5497-0000-02029-4-2019	Other Fed Rev - TRA LPN	9,360	9,360	9,360	7,800	0	0	0
100-0000-5497-0000-02029-4-2022	Other Fed Rev - TRA WELD	1,175	1,175	1,175	1,175	0	0	5,875
SCCC Federal		426,565	390,044	330,911	252,726	204,887	235,423	255,684

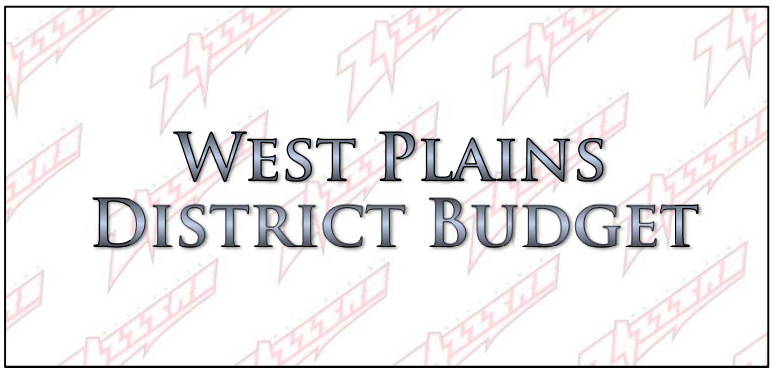
SCCC Tuition		2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
200-0000-5821-1050-02100-1-2199	Area CC Fees-Alton	3,908	3,908	26,000	26,000	3,908	384	5,172
200-0000-5821-1050-02101-1-2199	Area CC Fees - Bakersfield	30,393	30,393	40,000	40,000	30,393	28,109	30,325
200-0000-5821-1050-02102-1-2199	Area CC Fees - Dora	10,934	10,934	23,000	23,000	11,131	13,309	8,907
200-0000-5821-1050-02103-1-2199	Area CC Fees - Houston	37,328	37,328	0	0	37,328	17,775	0
200-0000-5821-1050-02104-1-2199	Area CC Fees-Koshkonong	12,908	12,908	15,000	15,000	12,908	10,863	6,010
200-0000-5821-1050-02105-1-2199	Area CC Fees - Lutie	6,866	6,866	3,910	3,910	6,866	2,104	0
200-0000-5821-1050-02106-1-2199	Area CC Fees-MV/Birch Tree	733	733	30,000	30,000	733	4,210	0
200-0000-5821-1050-02107-1-2199	Area CC Fees - Thayer	10,620	10,620	13,000	13,000	10,620	0	0
200-0000-5821-1050-02108-1-2199	Area CC Fees-Willow Springs	53,278	53,278	43,000	43,000	53,278	28,771	19,462
200-0000-5821-1050-02109-1-2199	Area CC Fees-Winona	301	301	73,000	73,000	301	2,627	32,573
200-0000-5821-1050-02110-1-2199	Area CC Fees-Summersville	38,385	38,385	30,000	30,000	38,385	37,328	21,330
200-0000-5821-1050-02111-1-2199	Area CC Fees - Gainesville	14,220	14,220	0		14,220	0	0
SCCC Tuition		219,874	219,874	296,910	296,910	220,069	145,479	123,778

Student Activities		2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
600-0000-5179-1050-01300-1-0000	Othr Pupil Act HS Athletic Director	0	0	0		0	535	4,159
600-0000-5179-1050-06111-1-0000	Othr Pupil Act Bstr Rev-BGT ONLY	950,000	927,735	900,000	900,000	0	10,139	14,911
600-0000-5179-1050-91000-1-0000	Othr Pupil Act HS General	0	0	0	0	37,720	30,101	26,607
600-0000-5179-1050-91001-1-0000	Othr Pupil Act HS A+	0	0	0	0	1,497	1,192	1,104
600-0000-5179-1050-91002-1-0000	Othr Pupil Act HS Annual/Yrbook	0	0	0	0	9,384	8,741	8,831
600-0000-5179-1050-91003-1-0000	Othr Pupil Act HS Art Club	0	0	0	0	715	274	0
600-0000-5179-1050-91004-1-0000	Othr Pupil Act HS Art Fund	0	0	0	0	180	0	0
600-0000-5179-1050-91005-1-0000	Othr Pupil Act HS Band	0	0	0	0	70,240	119,046	47,482
600-0000-5179-1050-91006-1-0000	Othr Pupil Act HS Beta Club	0	0	0	0	22,995	19,139	52,284
600-0000-5179-1050-91007-1-0000	Othr Pupil Act Bridges Program	0	0	0	0	54,439	42,207	38,270
600-0000-5179-1050-91008-1-0000	Othr Pupil Act HS Chess Club	0	0	0	0	482	737	475
600-0000-5179-1050-91009-1-0000	Othr Pupil Act HS Choir	0	0	0	0	56,207	54,848	58,174
600-0000-5179-1050-91010-1-0000	Othr Pupil Act HS Debate/NFL	0	0	0	0	35,710	26,556	17,592
600-0000-5179-1050-91011-1-0000	Othr Pupil Act HS Debate Distr Tour	0	0	0	0	1,139	3,138	0
600-0000-5179-1050-91013-1-0000	Othr Pupil Act HS Drama	0	0	0	0	13,188	13,731	13,663
600-0000-5179-1050-91014-1-0000	Othr Pupil Act Fall Concessions	0	0	0	0	27,625	18,895	18,678
600-0000-5179-1050-91015-1-0000	Othr Pupil Act HS Foreign Lang	0	0	0	0	0	16	0
600-0000-5179-1050-91017-1-0000	Othr Pupil Act HS Transportation	0	0	0	0	0	175	768
600-0000-5179-1050-91018-1-0000	Othr Pupil Act HS JAG	0	0	0	0	3,945	10,847	1,753
600-0000-5179-1050-91019-1-0000	Othr Pupil Act HS Junior Class	0	0	0	0	12,421	14,539	12,125
600-0000-5179-1050-91020-1-0000	Othr Pupil Act HS Library	0	0	0	0	174	203	1,137
600-0000-5179-1050-91021-1-0000	Othr Pupil Act HS Nat'l Honor Soc	0	0	0	0	1,325	1,440	1,042
600-0000-5179-1050-91023-1-0000	Othr Pupil Act PRIDE Academy	0	0	0	0	225	0	137
600-0000-5179-1050-91024-1-0000	Othr Pupil Act HS Ridgerunner	0	0	0	0	130	625	1,245
600-0000-5179-1050-91026-1-0000	Othr Pupil Act HS Student Council	0	0	0	0	1,175	3,241	1,415
600-0000-5179-1050-91028-1-0000	Othr Pupil Act HS SWAT	0	0	0	0	1,645	13	213
600-0000-5179-1050-91030-1-0000	Othr Pupil Act HS Veterans Mem	0	0	0	0	0	4,858	4,794
600-0000-5179-1050-91031-1-0000	Othr Pupil Act HS Zizzerette	0	0	0	0	2,544	1,113	2,315
600-0000-5179-1050-91032-1-0000	Othr Pupil Act HS Ed Found Mini Grant	0	0	0	0	5,746	0	0
600-0000-5179-1050-91033-1-0000	Othr Pupil Act PLTW-Tom Cooper	0	0	0	0	0	409	0
600-0000-5179-1050-91200-1-0000	Othr Pupil Act HS Baseball	0	0	0	0	23,749	14,943	18,442
600-0000-5179-1050-91201-1-0000	Othr Pupil Act HS Boys Basketball	0	0	0	0	15,933	15,568	16,826
600-0000-5179-1050-91202-1-0000	Othr Pupil Act HS Boys Golf	0	0	0	0	9,320	1,000	4,323
600-0000-5179-1050-91204-1-0000	Othr Pupil Act HS Weight Room	0	0	0	0	25,217	12,600	19,618
600-0000-5179-1050-91205-1-0000	Othr Pupil Act Zizzer QB Club	0	0	0	0	50,902	37,034	24,148
600-0000-5179-1050-91206-1-0000	Othr Pupil Act HS Boys Soccer	0	0	0	0	4,667	7,156	6,309
600-0000-5179-1050-91207-1-0000	Othr Pupil Act HS Boys Swim	0	0	0	0	2,891	0	0
600-0000-5179-1050-91208-1-0000	Othr Pupil Act HS Boys Tennis	0	0	0	0	0	200	45
600-0000-5179-1050-91209-1-0000	Othr Pupil Act HS Cross Country	0	0	0	0	18,466	12,453	7,893
600-0000-5179-1050-91210-1-0000	Othr Pupil Act HS Track	0	0	0	0	11,393	18,751	11,818
600-0000-5179-1050-91211-1-0000	Othr Pupil Act HS Cheerlead	0	0	0	0	15,323	29,174	9,054

600-0000-5179-1050-91212-1-0000	Othr Pupil Act HS Girls Basketball	0	0	0	0	24,516	29,164	14,630
600-0000-5179-1050-91213-1-0000	Othr Pupil Act HS Girls Golf	0	0	0	0	6,260	7,910	4,223
600-0000-5179-1050-91214-1-0000	Othr Pupil Act HS Girls Soccer	0	0	0	0	11,402	15,982	13,493
600-0000-5179-1050-91215-1-0000	Othr Pupil Act HS Girls Softball	0	0	0	0	18,273	12,625	10,516
600-0000-5179-1050-91216-1-0000	Othr Pupil Act Girls Swim Team	0	0	0	0	2,975	4,348	0
600-0000-5179-1050-91217-1-0000	Othr Pupil Act HS Girls Tennis	0	0	0	0	1,638	350	0
600-0000-5179-1050-91218-1-0000	Othr Pupil Act HS Volleyball	0	0	0	0	16,454	12,985	8,303
600-0000-5179-1050-91219-1-0000	Othr Pupil Act HS Volleyball Tourn	0	0	0	0	385	1,240	1,100
600-0000-5179-1050-91275-1-0000	Othr Pupil Act BSTR Basketball	0	0	0	0	1,113	283	756
600-0000-5179-1050-91276-1-0000	Othr Pupil Act BSTR HS Base/Softbal	0	0	0	0	1,263	33	1,911
600-0000-5179-1050-91277-1-0000	Othr Pupil Act BSTR HS C Country	0	0	0	0	100	0	970
600-0000-5179-1050-91278-1-0000	Othr Pupil Act BSTR HS Football	0	0	0	0	4,262	0	127
600-0000-5179-1050-91279-1-0000	Othr Pupil Act BSTR General	0	0	0	0	32,035	24,795	36,176
600-0000-5179-1050-91280-1-0000	Othr Pupil Act BSTR HS Golf	0	0	0	0	250	0	1,100
600-0000-5179-1050-91281-1-0000	Othr Pupil Act BSTR HS Soccer	0	0	0	0	250	0	125
600-0000-5179-1050-91282-1-0000	Othr Pupil Act BSTR HS Tennis	0	0	0	0	250	0	0
600-0000-5179-1050-91283-1-0000	Othr Pupil Act BSTR HS Track	0	0	0	0	7,417	627	1,497
600-0000-5179-1050-91284-1-0000	Othr Pupil Act BSTR HS Volleyball	0	0	0	0	1,235	0	563
600-0000-5179-1050-91285-1-0000	Othr Pupil Act BSTR Zizzer Athletic	0	0	0	0	57,500	60,500	49,000
600-0000-5179-1050-91286-1-0000	Othr Pupil Act BSTR HS Cheerlead	0	0	0	0	250	0	0
600-0000-5179-1050-91287-1-0000	Othr Pupil Act BSTR Swim	0	0	0	0	350	1,350	0
600-0000-5179-1050-91288-1-0000	Othr Pupil Act SOAR Wellness Grant	0	0	0	0	2,500	2,500	0
600-0000-5179-1050-91289-1-0000	Othr Pupil Act HS Wrestling	0	0	0	0	21,752	0	0
600-0000-5179-1050-91300-1-0000	Othr Pupil Act Athletic Director	0	0	0	0	1,769	0	0
600-0000-5179-1050-92000-1-0000	Othr Pupil Act PS Accred Fees	0	0	0	0	6,050	6,700	7,700
600-0000-5179-1050-92001-1-0000	Othr Pupil Act Adlt Tuit Stdnt Gov	0	0	0	0	965	1,120	1,240
600-0000-5179-1050-92002-1-0000	Othr Pupil Act Adlt Tuit Tech	0	0	0	0	2,310	2,800	2,960
600-0000-5179-1050-92003-1-0000	Othr Pupil Act Allied Health	0	0	0	0	4,241	2,882	140
600-0000-5179-1050-92004-1-0000	Othr Pupil Act Auto Collision	0	0	0	0	16,614	10,224	10,822
600-0000-5179-1050-92005-1-0000	Othr Pupil Act Auto Tech	0	0	0	0	15,082	8,959	13,971
600-0000-5179-1050-92006-1-0000	Othr Pupil Act Building Trades Acti	0	0	0	0	3,041	20	0
600-0000-5179-1050-92007-1-0000	Othr Pupil Act Culinary Activity	0	0	0	0	12,380	16,231	22,944
600-0000-5179-1050-92008-1-0000	Othr Pupil Act Creative Design	0	0	0	0	41,347	39,829	43,121
600-0000-5179-1050-92011-1-0000	Othr Pupil Act FBLA	0	0	0	0	0	0	1,273
600-0000-5179-1050-92012-1-0000	Othr Pupil Act FCCLA	0	0	0	0	19,068	7,486	7,119
600-0000-5179-1050-92013-1-0000	Othr Pupil Act FFA	0	0	0	0	71,331	70,717	72,502
600-0000-5179-1050-92014-1-0000	Othr Pupil Act FFA Alumni	0	0	0	0	2,860	2,999	1,200
600-0000-5179-1050-92015-1-0000	Othr Pupil Act General Activity	0	0	0	0	9,535	4,872	6,299
600-0000-5179-1050-92017-1-0000	Othr Pupil Act Health Occup	0	0	0	0	2,242	4,510	6,323
600-0000-5179-1050-92018-1-0000	Othr Pupil Act K Henry Memorial	0	0	0	0	1,000	250	0
600-0000-5179-1050-92019-1-0000	Othr Pupil Act Prac Nursing	0	0	0	0	3,338	2,122	2,128
600-0000-5179-1050-92021-1-0000	Othr Pupil Act Vo Ag	0	0	0	0	6,649	7,313	9,838
600-0000-5179-1050-92022-1-0000	Othr Pupil Act Welding	0	0	0	0	7,142	3,469	4,972
600-0000-5179-1050-92023-1-0000	Othr Pupil Act Wood Wrking	0	0	0	0	4,298	4,500	3,640
600-0000-5179-1050-92025-1-0000	SA Community Education	0	0	0	0	0	410	510
600-0000-5179-1050-92034-1-0000	Othr Pupil Act Adult Graduation Fees	0	0	0	0	3,000	0	0
600-0000-5179-1050-96200-1-0000	Othr Pupil Act HSBL Grant	0	0	0		0	11,534	12,972
600-0000-5179-1050-96201-1-0000	Othr Pupil Act-Admin Awards	0	0	0		4,898	4,661	3,721
600-0000-5179-1050-96203-1-0000	Othr Pupil Act SPED Donations	0	0	0		2,200	671	0
600-0000-5179-1050-96204-1-0000	Othr Pupil Act Student Lunch Dona	0	0	0		2,151	0	0
600-0000-5179-3000-93000-1-0000	Othr Pupil Act MS General	0	0	0	0	17,779	17,730	20,839
600-0000-5179-3000-93001-1-0000	Othr Pupil Act MS Art Club	0	0	0	0	925	200	0
600-0000-5179-3000-93002-1-0000	Othr Pupil Act MS Beta Club	0	0	0	0	1,847	1,450	1,132
600-0000-5179-3000-93003-1-0000	Othr Pupil Act MS Chess Club	0	0	0	0	0	0	10
600-0000-5179-3000-93004-1-0000	Othr Pupil Act MS Eighth Grade	0	0	0	0	1,729	1,252	794
600-0000-5179-3000-93005-1-0000	Othr Pupil Act MS FCCLA	0	0	0	0	3,252	2,205	3,944
600-0000-5179-3000-93006-1-0000	Othr Pupil Act MS Gifted	0	0	0	0	2,901	3,356	2,573
600-0000-5179-3000-93007-1-0000	Othr Pupil Act MS Library	0	0	0	0	9,062	8,175	4,728
600-0000-5179-3000-93008-1-0000	Othr Pupil Act MS Student Council	0	0	0	0	8,132	8,887	6,193
600-0000-5179-3000-93009-1-0000	Othr Pupil Act MS Teachers Room	0	0	0	0	676	780	440
600-0000-5179-3000-93010-1-0000	Othr Pupil Act MS Yearbook	0	0	0	0	7,926	8,519	9,279
600-0000-5179-3000-93019-1-0000	Othr Pupil Act MS Spotlight Grant	0	0	0	0	0	10,000	0
600-0000-5179-3000-93020-1-0000	Othr Pupil Act MS Ed Found Mini Grant	0	0	0	0	1,701	0	0
600-0000-5179-3000-93021-1-0000	Othr Pupil Act MS Vo Ag	0	0	0		1,280	0	0

600-0000-5179-3000-93175-1-0000	Othr Pupil Act MS Boys Basketball	0	0	0	0	8,059	4,307	3,152
600-0000-5179-3000-93176-1-0000	Othr Pupil Act MS Ftball/Weight RoB	0	0	0	0	0	778	8,585
600-0000-5179-3000-93177-1-0000	Othr Pupil Act MS Cheerleading	0	0	0	0	1,919	2,036	1,332
600-0000-5179-3000-93179-1-0000	Othr Pupil Act MS Girls Bkball Acti	0	0	0	0	2,618	1,961	2,250
600-0000-5179-3000-93180-1-0000	Othr Pupil Act MS Volleyball	0	0	0	0	1,220	1,917	735
600-0000-5179-4030-94000-1-0000	Othr Pupil Act EL General	0	0	0	0	6,326	7,372	17,797
600-0000-5179-4030-94003-1-0000	Othr Pupil Act EL Benevolence	0	0	0	0	720	780	785
600-0000-5179-4030-94004-1-0000	Othr Pupil Act ECSE Local Don	0	0	0	0	0	89	0
600-0000-5179-4030-94005-1-0000	Othr Pupil Act EL Library	0	0	0	0	1,888	6,793	5,604
600-0000-5179-4030-94006-1-0000	Other Pupil Act EL Music	0	0	0	0	20	0	1,206
600-0000-5179-4030-94007-1-0000	Othr Pupil Act EL Nurse Donations	0	0	0	0	0	0	850
600-0000-5179-4030-94011-1-0000	Othr Pupil Act EL Track	0	0	0	0	0	4,115	4,550
600-0000-5179-4030-94012-1-0000	Othr Pupil Act EL WPE Booster	0	0	0	0	2,009	20,251	27,303
600-0000-5179-4030-94013-1-0000	Othr Pupil Act EL Ed Found Mini Grant	0	0	0	0	3,284	0	0
600-0000-5179-5000-95000-1-0000	Othr Pupil Act SF General	0	0	0	0	11,194	0	0
600-0000-5179-5000-95002-1-0000	Othr Pupil Act SF Student Council	0	0	0	0	1,246	0	0
600-0000-5179-5000-95004-1-0000	Othr Pupil Act SF Ed Found Mini Grant	0	0	0	0	2,040	3,777	0
600-0000-5191-1050-96201-1-0000	Othr Pupil Acct Admin Rentals	0	0	0	0	3,600	0	0
Student Activities		950,000	927,735	900,000	900,000	1,098,002	1,041,334	951,608

Section 3
Budgeted Revenue Receipts



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Account Number	Account Description	BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	Comments
Local (51)		BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	
100-0000-5111-0000-00000-1-0000	Taxes, Current Ad Valorem		5,172,500	5,170,000	5,148,500	5,429,000	4,963,009	5,168,661	5,491,903	This is based on an estimated Assessed Valuatoin
400-0000-5111-0000-00000-1-0000	Taxes, Current Ad Valorem		441,550	441,000	441,500	0	447,120	524,371	0	this is capital tax revenue.
100-0000-5112-0000-00000-1-0000	Taxes, Delinquent Ad Valorem		339,000	335,000	337,500	320,000	120,243	442,385	327,312	
100-0000-5112-0000-06005-1-0000	DLNQ Tax Intrest DLNQ Tx		0	0	0	0	0	0	0	
400-0000-5112-0000-00000-1-0000	Taxes, Delinquent Ad Valorem		29,000	28,800	28,500	0	11,757	0	0	
100-0000-5113-0000-00000-1-0000	School District Trust Fund (Prop C)		1,377,353	1,268,167	1,280,000	1,198,841	787,774	1,351,565	1,273,734	Prop C caluculation is based on $1,010. March 2019 Memo states that amount may be as high as $1,027. (60%)
200-0000-5113-0000-00000-1-0000	School District Trust Fund (Prop C)		918,235	845,444	853,000	799,227	472,665	810,939	764,240	(40%)
100-0000-5114-0000-00000-1-0000	Financial Institution (Intangible)		50,000	50,000	50,000	50,000	33,981	56,428	0	
400-0000-5114-0000-00000-1-0000	Financial Institution (Intangible)		0	0	0	0	0	0	12,793	
100-0000-5115-0000-00000-1-0000	M & M Surtax		0	320,000	310,000	310,000	310,751	325,564	0	
100-0000-5115-0000-06001-1-0000	M & M Surtax		320,000	0	0	0	4,733	0	0	
400-0000-5115-0000-00000-1-0000	M & M Surtax		0	0	0	0	0	0	318,800	
100-0000-5116-0000-00000-1-0000	In Lieu of Tax		15,000	0	0	0	0	15,298	15,427	
100-0000-5141-0000-00000-1-0000	Earnings Temp Deposit		115,000	90,000	75,000	75,000	101,844	117,519	89,386	
100-0000-5141-0000-06002-1-0000	Earnings Temp Dep-Current Surtax		50	50	50	50	0	0	277	
100-0000-5141-0000-06003-1-0000	Earnings Temp Dep-Current Taxes		5,000	5,000	5,000	5,000	0	2,701	7,149	
100-0000-5141-0000-06004-1-0000	Earnings Temp Dep-Dlnq Surtax		2,500	2,500	2,500	2,500	2,243	2,995	2,287	
100-0000-5141-0000-06005-1-0000	Earnings Temp Dep-Dlnq Tax		65,000	60,000	60,000	60,000	30,015	83,501	57,273	
100-0000-5141-0000-06007-1-0000	Earnings Temp Dep-Idle Funds		0	0	0	0	0	2,241	498	
100-0000-5141-0000-06008-1-0000	Earnings Temp Dep-Intangible Tax		0	0	0	0	0	189	25	
100-0000-5141-0000-06010-1-0000	Earnings Temp Dep-RR/Util (Pcar)		0	0	0	0	0	6	11	
200-0000-5141-0000-06006-1-0000	Earnings Temp Dep-Fines/Esch/		0	0	300	300	1,692	614	524	
400-0000-5141-0000-06003-1-0000	Earnings on Tem Deposit-Current Tax		0	0	0	0	0	274	0	
400-0000-5141-0000-06005-1-0000	Interest Earned - Delinquen		0	0	0	0	2,941	0	0	
100-0000-5151-0000-00000-1-0000	Sales to Pupils		0	170,000	170,000	170,000	88,123	166,385	164,500	
100-0000-5151-0000-06076-1-0000	Sales to Pupils-Collections		170,000	0	0	0	221	352	0	
100-0000-5161-0000-00000-1-0000	Sales to Adults		18,000	15,000	11,500	11,500	7,150	17,814	16,500	
100-0000-5165-0000-00000-1-0000	Food Service - Non-Program		67,500	67,500	60,000	60,000	57,093	75,436	58,718	
100-0000-5171-1050-01201-1-0000	Admissions SA HS Boys Basketball		0	0	0		8,024	0	0	
100-0000-5171-1050-01203-1-0000	Admissions-SA HS Football		21,000	15,000	35,000	45,000	27,415	28,386	20,965	
100-0000-5171-1050-01208-1-0000	Admissions - SA HS Boys Tennis		0	0	0	0	0	0	50	
100-0000-5171-1050-01209-1-0000	Admision-SA HS Cross Cntry		1,575	1,575	0	0	1,700	1,390	1,075	
100-0000-5171-1050-01210-1-0000	Admissions - SA HS Track		0	0	0	0	0	625	2,460	
100-0000-5171-1050-01214-1-0000	Admissions-SA HS Girls Soccer		771	771	0	0	771	0	200	
100-0000-5171-1050-01215-1-0000	Admissions-SA HS Softball		404	404	0	0	404	0	400	
100-0000-5171-1050-01218-1-0000	Admissions-SA HS Volleyball		1,500	3,809	0	0	4,459	1,250	2,650	
100-0000-5171-3000-00000-1-0000	Admissions MS		5,000	989	0	0	4,708	6,423	7,838	
100-0000-5171-3000-03012-1-0000	Admissions-SA MS Football		0	1,820	0	0	1,820	195	295	
100-0000-5181-4030-06055-1-0000	Community Svcs-EL Pre-K Tui		0	0	0	25,000	0	0	350	
100-0000-5181-5000-06056-1-0000	Community Svc-SF Pre-K Tuii		0	0	0	13,000	0	0	0	
100-0000-5191-0000-00000-1-0000	Rentals		3,000	1,000	1,000	1,000	75	3,275	7,700	
100-0000-5192-0000-00000-1-0000	Gifts		3,400	3,400	37,745	0	0	37,074	5,000	
400-0000-5192-0000-00000-1-0000	Gifts		0	15,820	2,400	0	13,420	2,400	0	
100-0000-5195-0000-00000-1-0000	Prior Period Adjustment		0	40,000	40,000	40,000	-1,054	0	27,542	
100-0000-5198-0000-00000-1-0000	Miscellaneous Local Revenue		50,000	60,650	60,650	115,650	19,722	52,176	21,947	

400-0000-5198-0000-00000-1-0000	Miscellaneous Local Revenue		50,000	10,000	10,000	10,000	0	93,028	59,000	
Local (51)			9,242,338	9,023,699	9,020,145	8,741,068	7,524,819	9,391,459	8,758,831	

County		BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	
200-0000-5211-0000-00000-2-0000	Fines, Escheats, Overplus		95,000	95,000	95,000	95,000	64,354	96,536	118,549	
100-0000-5221-0000-00000-2-0000	State RR/Util-Private Car Tax		0	235,000	215,000	215,000	0	240,307	240,535	
200-0000-5221-0000-00000-2-0000	State RR/Util-Private Car Tax		235,000	0	0	0	0	0	0	
400-0000-5221-0000-00000-2-0000	State Assess RR & Utility Tax		0	0	0	0	0	13,491	0	
County			330,000	330,000	310,000	310,000	64,354	350,335	359,084	

State		BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	
100-0000-5311-0000-00000-3-0000	Basic Formula-State Monies		2,136,858	2,065,000	2,010,250	1,898,397	1,210,323	2,138,826	1,928,389	This is based on a SAT of $6,270 (25%)
200-0000-5311-0000-00000-3-0000	Basic Formula-State Monies		6,410,573	6,195,000	6,045,750	5,631,603	3,630,970	6,416,479	5,785,168	(75%)
100-0000-5312-0000-00000-3-0000	Transportation		140,000	140,000	165,000	165,000	97,621	145,321	139,729	
100-0000-5314-0000-00000-3-0000	ECSE (3 & 4 yr old)		180,049	180,049	180,049	175,680	70,957	170,801	250,404	
200-0000-5314-0000-00000-3-0000	ECSE (3 & 4 yr old)		293,760	293,760	293,760	263,520	64,200	268,642	247,266	
400-0000-5314-0000-00000-3-0000	ECSE (3 & 4 yr old)		37,485	37,485	37,485	60,800	0	37,485	0	New Admin/ECSE Building Reimbursment through 2010-21.
200-0000-5319-0000-00000-3-0000	Basic Form-Classroom Trust		0	0	0	0	0	145,283	97,577	
400-0000-5319-0000-00000-3-0000	Basic Form-ClassroBLDG UPKP Trust		830,809	825,000	819,000	772,590	485,538	673,581	673,581	
200-0000-5322-0000-00000-3-0000	Career Education/At-Risk		0	0	20,000	20,000	0	20,000	20,000	
100-0000-5324-0000-00000-3-0000	Ed Screening (PAT)		39,500	13,600	0	0	0	0	0	
100-0000-5332-0000-33201-3-2006	State CTE - ENH Bldg Trades		1,606	0	0	0	0	0	0	
100-0000-5332-0000-33201-3-2037	STATE CTE ENH Netwrk Admin		3,914	0	0	0	0	0	0	--
400-0000-5332-0000-33201-3-2006	State CTE - ENH BLDG TRADES		750	0	0	0	0	0	0	
400-0000-5332-0000-33201-3-2007	State CTE - ENH CULINARY		750	0	0	0	0	0	0	
400-0000-5332-0000-33201-3-2037	STATE CTE ENH Network Admin		21,494	0	0	0	0	0	0	--
100-0000-5333-0000-00000-3-0000	Food Service		8,000	8,000	8,000	8,000	0	8,076	8,032	
100-0000-5369-0000-00000-3-0000	Residential Place/Excess Cost		10,000	0	0	0	0	10,795	30,622	
100-0000-5381-0000-38100-3-0000	High Need Fund-Spec Ed		105,000	70,959	45,000	45,000	69,001	118,834	94,917	
100-0000-5397-0000-00000-3-0000	Other State Rev		0	0	0	0	7,780	2,654	2,607	
200-0000-5397-0000-00000-3-0000	Other Misc State Revenue		35,000	0	0	0	0	39,000	50,000	
State			10,255,547	9,828,853	9,624,294	9,040,590	5,636,390	10,195,778	9,328,293	

Federal		BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	
100-0000-5412-0000-00000-4-0000	Medicaid		160,000	150,000	100,000	100,000	82,051	168,270	179,649	
100-0000-5437-0000-43703-4-0000	IDEA Grants - Fed High Need		3,000	0	5,000	5,000	1,959	3,208	6,982	
100-0000-5441-0000-44100-4-0000	IDEA Funds Part B		136,500	136,500	204,631	200,261	15,730	134,666	161,531	
200-0000-5441-0000-44100-4-0000	IDEA Funds Part B		273,000	273,000	204,631	200,261	89,826	282,011	246,329	
100-0000-5442-0000-44201-4-0000	ECSE - 619 ECSE Portion		15,000	0	0	0	0	16,370	24,748	
200-0000-5442-0000-44200-4-0000	ECSE - 611 ECSE Portion		0	93,983	0	36,000	27,177	0	0	

200-0000-5442-0000-44201-4-0000	ECSE - 619 ECSE Portion		50,000	12,211	55,000	60,000	4,463	50,171	39,239	
400-0000-5444-0000-00000-4-0000	Natl School Lunch Prog Equip Grant		0	0	0	0	6,594	0	0	
100-0000-5445-0000-44500-4-0000	School Lunch Program		570,000	570,000	567,000	550,000	288,240	558,019	572,767	
400-0000-5445-0000-44500-4-0000	School Lunch Program		0	0	0	48,000	0	0	0	
100-0000-5446-0000-44600-4-0000	School Breakfast Program		320,000	300,000	266,700	250,000	171,447	324,549	313,386	
100-0000-5451-0000-45100-4-0000	Title I		480,000	450,000	485,800	605,000	112,877	453,193	484,836	Annual T I allotment was $983,353 in 2018-19
200-0000-5451-0000-45100-4-0000	Title I		500,000	500,000	505,604	473,000	215,642	418,788	559,423	
100-0000-5461-0000-46100-4-0000	Title IV.A Student Supp/Enrichmnt		65,000	0	12,012	0	23,220	12,012	0	Title IV.A allotment was $64,859 in 2018-19
100-0000-5465-0000-46500-4-0000	Title II.A		120,000	0	0	0	0	0	0	
200-0000-5465-0000-46500-4-0000	Title II.A		0	112,346	114,232	124,821	46,632	140,659	130,042	Title II.A Allotment was $122,346 in 2018-19
100-0000-5472-0000-47200-4-0000	Child Care Develop Fund Grnt		0	0	0	0	0	0	3,898	
400-0000-5477-0000-47700-4-0000	FEMA Funds		0	69,570	430,500	0	12,443	388,908	0	These funds are from the SF FEMA shelter.
100-0000-5481-0000-00000-4-0000	Dept Hlth Food Svc		40,000	40,000	40,000	40,000	0	41,541	39,786	
100-0000-5492-0000-49200-4-0000	Title - V.B. SRSA		0	65,672	0		13,327	0	0	Title V.B allotment was $37,227 in 2018-19
200-0000-5492-0000-49200-4-0000	Title - V.B. SRSA		35,000	36,414	0	30,000	0	33,592	60,544	
100-0000-5497-0000-49700-4-0000	Other Federal Revenue		0	0	0	0	200	11,000	5,000	
Federal			2,767,500	2,809,696	2,991,110	2,722,343	1,111,829	3,036,958	2,828,160	

Bonds and Property Sales		BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	
400-0000-5631-0000-00000-1-0000	Net Ins Recovery		0	163,538	0	0	163,538	0	0	District Insurance Reimbursment from Flood/Hail & Wind Storm
400-0000-5641-0000-00000-1-0000	School Bus Sales		0	0	0	0	1,750	5,221	0	
400-0000-5651-0000-00000-1-0000	Sale of Other Property		0	0	0	0	0	2,890	0	
Bonds and Property Sales			0	163,538	0	0	165,288	8,111	0	

Tuition		BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	
200-0000-5811-1050-06050-1-0000	Rural Dist Tuit - Fairview		1,198,100	1,167,837	1,172,862	1,222,849	611,822	1,082,842	1,182,884	
200-0000-5811-1050-06051-1-0000	Rural Dist Tuit - Glenwood		669,900	615,482	652,090	677,630	331,718	680,380	693,988	
200-0000-5811-1050-06052-1-0000	Rural Dist Tuit-Howell Vall		588,800	552,355	475,680	436,176	0	440,174	437,509	
200-0000-5811-1050-06053-1-0000	Rural Dist Tuit-Junction Hi		569,900	552,355	358,233	373,865	249,632	535,806	392,253	
200-0000-5811-1050-06054-1-0000	Rural Dist Tuit - Richards		911,600	852,205	966,135	958,029	504,378	896,294	974,753	
100-0000-5831-1050-00000-1-0000	Cntrct Svc Other LEA's (LTE)		0	0	5,000	5,000	0	0	0	
200-0000-5831-1050-00000-1-0000	Cntrct Svc Other LEA's (LTE)		20,000	0	0		25,443	15,507	33,663	
Tuition			3,958,300	3,740,234	3,630,000	3,673,548	1,722,994	3,651,003	3,715,050	

Additional SCCC Revenues

SCCC Local		BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	
100-0000-5123-0000-02003-1-0000	Adult/Cont Ed PSec - SURGE		151,476	151,476	151,476	124,800	38,886	115,431	127,220	

100-0000-5123-0000-02004-1-0000	Adult/Cm Ed PSec - ACLSN		14,100	14,100	14,100	14,100	5,875	23,487	27,540	
100-0000-5123-0000-02005-1-0000	Adult/Cm Ed PSec - ATECH		32,900	32,900	32,900	28,200	22,215	40,482	58,370	
100-0000-5123-0000-02006-1-0000	Adult/Cont Ed Psec - BLDG TRADES		4,700	4,700	4,700	4,700	0	0	0	
100-0000-5123-0000-02007-1-0000	Adult/Cm Ed PSec - CULINARY		18,800	18,800	18,800	18,800	2,863	0	11,145	
100-0000-5123-0000-02008-1-0000	Adult/Cm Ed PSec - CREAT DESIGN		4,700	4,700	4,700	4,700	2,863	11,745	0	
100-0000-5123-0000-02019-1-0000	Adult/Cont Ed PSec - LPN		374,400	374,400	374,400	312,000	127,702	341,327	307,601	
100-0000-5123-0000-02022-1-0000	Adult/Cm Ed PSec - WELD		47,000	47,000	47,000	47,000	23,154	52,931	57,018	
100-0000-5123-0000-02025-1-0000	Adult/Cm Ed Psec - COM ED		0	0	0	0	0	24	152	
SCCC Local			648,076	648,076	648,076	554,300	223,557	585,426	589,044	

SCCC State		BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	
100-0000-5332-0000-33200-3-2003	State CTE - SURGE		21,477	21,477	0	0	0	0	0	
100-0000-5332-0000-33201-3-2004	State CTE - ENH Auto Clsn		0	3,124	0	0	0	0	0	
100-0000-5332-0000-33201-3-2005	State CTE - ENH Auto Tech		0	604	0	0	0	2,009	0	
100-0000-5332-0000-33201-3-2017	State CTE - ENH Health Occup		2,093	17,131	3,196	0	0	9,709	14,691	
100-0000-5332-0000-33201-3-2019	State CTE - ENH LPN		17,744	12,616	0	12,919	0	0	0	
100-0000-5332-0000-33201-3-2021	State CTE - ENH Vo Ag		0	0	938	0	0	938	0	
100-0000-5332-0000-33201-3-2022	State CTE - ENH Welding		0	606	0	0	0	804	0	
100-0000-5332-0000-33201-3-2027	State CTE - ENH Tech/Eng		0	2,515	9,248	12,331	0	8,520	4,901	
100-0000-5332-0000-33201-3-2030	State CTE - ENH Bus Ed		0	17,353	0		0	0	0	
100-0000-5332-0000-33204-3-2010	State CTE FACS Grant		1,995	0	0		0	0	0	
100-0000-5332-0000-33205-3-2019	State CTE Hlth Science Grant		0	1,588	0		0	0	0	
100-0000-5332-0000-33207-3-2027	State CTE Tech/Eng Grant		0	0	0	4,000	0	9,956	6,852	
200-0000-5332-0000-33200-3-0000	State CTE -		0	0	15,000	25,000	0	211,541	202,074	
200-0000-5332-0000-33200-3-2003	State CTE - SURGE		46,190	46,190	30,000	30,000	0	30,000	30,877	
200-0000-5332-0000-33200-3-2004	State CTE - ACLSN		30,000	30,000	16,000	16,000	0	16,000	16,000	
200-0000-5332-0000-33200-3-2005	State CTE - ATECH		30,000	30,000	16,000	16,000	0	16,000	16,000	
200-0000-5332-0000-33200-3-2006	State CTE BLDG TRADES		30,000	30,000	12,210	12,210	0	12,210	12,210	
200-0000-5332-0000-33200-3-2007	State CTE CULINARY		0	0	12,210	12,210	0	12,210	12,210	
200-0000-5332-0000-33200-3-2008	State CTE CREAT DESIGN		30,000	30,000	12,210	12,210	0	12,210	12,210	
200-0000-5332-0000-33200-3-2010	State CTE FACS		45,000	45,000	0	0	0	0	0	
200-0000-5332-0000-33200-3-2017	State CTE HLTH OCCUP		90,000	90,000	80,000	80,000	0	80,000	80,000	
200-0000-5332-0000-33200-3-2019	State CTE LPN		69,290	69,290	45,000	60,000	0	60,000	60,000	
200-0000-5332-0000-33200-3-2021	State CTE VO AG		60,000	60,000	32,000	32,000	0	32,000	32,000	
200-0000-5332-0000-33200-3-2022	State CTE WELD		53,095	53,095	31,000	31,000	0	46,000	46,000	
200-0000-5332-0000-33200-3-2024	State CTE MACH SHOP		0	0	0	25,000	0	0	0	
200-0000-5332-0000-33200-3-2030	State CTE BUS ED		4,800	0	48,000		0	48,000	48,000	
400-0000-5332-0000-33201-3-2003	State CTE - ENG SURGE		0	4,183	0	0	0	0	0	
400-0000-5332-0000-33201-3-2004	State CTE - ENH ACLSN		75,000	16,209	0	0	0	0	0	
400-0000-5332-0000-33201-3-2005	State CTE - ENH ATECH		12,000	0	5,739	26,250	0	3,396	26,213	
400-0000-5332-0000-33201-3-2017	State CTE - ENH HLTH OCCUP		2,250	24,145	80,067	13,564	0	74,200	24,139	
400-0000-5332-0000-33201-3-2019	State CTE - ENH LPN		15,000	0	29,754	12,416	0	29,754	0	
400-0000-5332-0000-33201-3-2021	State CTE - ENH VO AG		9,938	0	0	30,000	0	0	29,888	
400-0000-5332-0000-33201-3-2022	State CTE - ENH WELD		8,306	4,269	6,873	0	0	5,942	0	
400-0000-5332-0000-33201-3-2027	State CTE - ENH TECH/ENG		0	0	8,769	28,089	0	0	7,013	
400-0000-5332-0000-33201-3-2030	State CTE - ENH BUS ED		0	2,030	0		0	0	0	

100-0000-5397-0000-02032-3-2003	Other State Rev A+ SURGE		3,787	3,787	3,787	3,120	3,629	21,834	30,841	
100-0000-5397-0000-02032-3-2004	Other State Rev A+ ACLSN		353	353	353	353	0	0	1,835	
100-0000-5397-0000-02032-3-2005	Other State Rev A+ ATECH		823	823	823	705	2,255	170	0	
100-0000-5397-0000-02032-3-2006	Other State Rev A+ BLDG TRADES		118	118	118	118	0	0	0	
100-0000-5397-0000-02032-3-2007	Other State Rev A+ CULINARY		470	470	470	470	0	0	1,935	
100-0000-5397-0000-02032-3-2008	Other State Rev A+ CREAT DESIGN		118	118	118	118	0	4,098	0	
100-0000-5397-0000-02032-3-2019	Other State Rev - A+ LPN		9,360	9,360	9,360	7,800	9,057	38,249	47,344	
100-0000-5397-0000-02032-3-2022	Other State Rev A+ WELD		1,175	1,175	1,175	1,175	4,510	4,163	4,005	
100-0000-5397-1050-02031-3-2003	Other State - MOAC SURGE		1,839	1,893	1,893	1,560	2,190	2,275	4,120	
100-0000-5397-1050-02031-3-2004	Other State - MOAC ACLSN		176	176	176	176	0	0	0	
100-0000-5397-1050-02031-3-2005	Other State - MOAC ATECH		411	411	411	353	940	370	1,030	
100-0000-5397-1050-02031-3-2006	Other State - MOAC BLDG TRADES		59	59	59	59	0	0	0	
100-0000-5397-1050-02031-3-2007	Othr State-MOAC CULINARY		235	235	235	235	0	0	0	
100-0000-5397-1050-02031-3-2008	Othr State-MOAC CREAT DESIGN		59	59	59	59	0	0	0	
100-0000-5397-1050-02031-3-2019	Other State - MOAC LPN		4,680	4,680	4,680	3,900	7,582	9,891	9,270	
100-0000-5397-1050-02031-3-2022	Othr State-MOAC WELD		588	588	588	588	0	798	160	
SCCC State		147,130	678,428	635,730	518,517	511,985	30,163	803,244	781,816	

SCCC Federal		BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	
100-0000-5427-0000-42700-4-0000	Career Ed - Prkns PS		25,277	25,277	0	0	0	3,890	17,417	
100-0000-5427-0000-42701-4-0000	Career Ed - Prkns Secondary		151,151	151,151	114,977	110,723	0	119,758	135,213	
100-0000-5427-0000-42702-4-0000	Career Ed Prkns Pthways for Tchrs		0	2,046	0		0	0	0	
200-0000-5427-0000-42701-4-0000	Career Ed -Prkns Secondary		28,436	28,436	29,854	28,958	0	28,436	0	
200-0000-5427-0000-42702-4-0000	Career Ed Prkns Pthways for Tchrs		0	17,250	0		0	0	0	
200-0000-5427-0000-47200-4-0000	Career Ed - Prkns PS		0	0	16,754	15,895	0	17,417	0	
400-0000-5427-0000-42701-4-0000	Career Ed - Prkns PS		28,163	28,163	31,610	30,662	0	0	19,343	
100-0000-5478-0000-47800-4-2003	Voc Rehab SURGE		17,041	17,041	17,041	2,000	0	569	4,134	
100-0000-5478-0000-47800-4-2004	Voc Rehab - ACLSN		1,586	1,586	1,586	0	0	28	0	
100-0000-5478-0000-47800-4-2005	Voc Rehab - ATECH		3,701	3,701	3,701	0	0	28	5,243	
100-0000-5478-0000-47800-4-2007	Voc Rehab - CULINARY		2,644	2,644	2,644	529	0	0	0	
100-0000-5478-0000-47800-4-2008	Voc Rehab - CREAT DESIGN		529	529	529	529	0	1,790	0	
100-0000-5478-0000-47800-4-2019	Voc Rehab LPN		42,120	42,120	42,120	5,000	409	17,993	20,221	
100-0000-5478-0000-47800-4-2022	Voc Rehab - WELD		5,288	5,288	5,288	3,000	0	0	1,110	
100-0000-5497-0000-02028-4-2003	Other Fed Rev - WIA SURGE		11,361	11,361	11,361	9,360	1,566	9,611	1,647	
100-0000-5497-0000-02028-4-2004	Other Fed Rev - WIA ACLSN		1,411	1,411	1,058	1,058	0	0	0	
100-0000-5497-0000-02028-4-2005	Other Fed Rev - WIA ATECH		3,291	3,291	2,468	2,115	0	28	0	
100-0000-5497-0000-02028-4-2006	Other Fed Rev - WIA BLDG TRADE		353	353	353	353	0	0	0	
100-0000-5497-0000-02028-4-2007	Other Fed Rev - WIA CULINARY		1,410	1,410	1,410	1,410	0	0	0	
100-0000-5497-0000-02028-4-2008	Other Fed Rev - WIA CREAT DESIGN		353	353	353	353	0	0	0	
100-0000-5497-0000-02028-4-2019	Other Fed Rev - WIA LPN		28,080	28,080	28,080	23,400	12,364	35,876	39,446	
100-0000-5497-0000-02028-4-2022	Other Fed Rev - WIA WELD		3,525	3,525	3,525	3,525	890	0	160	
100-0000-5497-0000-02029-4-2003	Other Fed Rev - TRA SURGE		3,787	3,787	3,787	3,120	0	0	0	
100-0000-5497-0000-02029-4-2004	Other Fed Rev - TRA ACLSN		0	0	353	353	0	0	0	
100-0000-5497-0000-02029-4-2005	Other Fed Rev - TRA ATECH		0	0	823	705	0	0	0	
100-0000-5497-0000-02029-4-2006	Other Fed Rev - TRA BLDG TRADE		118	118	118	118	0	0	0	
100-0000-5497-0000-02029-4-2007	Other Fed Rev - TRA CULINARY		470	470	470	470	0	0	5,875	

100-0000-5497-0000-02029-4-2008	Other Fed Rev - TRA CREAT DESIGN		118	118	118	118	0	0	0	
100-0000-5497-0000-02029-4-2019	Other Fed Rev - TRA LPN		9,360	9,360	9,360	7,800	0	0	0	
100-0000-5497-0000-02029-4-2022	Other Fed Rev - TRA WELD		1,175	1,175	1,175	1,175	0	0	5,875	
SCCC Federal			370,748	390,044	330,911	252,726	15,229	235,423	255,684	

SCCC Tuition		BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	
200-0000-5821-1050-02100-1-2199	Area CC Fees-Alton		3,908	3,908	26,000	26,000	0	384	5,172	
200-0000-5821-1050-02101-1-2199	Area CC Fees - Bakersfield		30,393	30,393	40,000	40,000	0	28,109	30,325	
200-0000-5821-1050-02102-1-2199	Area CC Fees - Dora		10,934	10,934	23,000	23,000	0	13,309	8,907	
200-0000-5821-1050-02103-1-2199	Area CC Fees - Houston		37,328	37,328	0	0	37,328	17,775	0	
200-0000-5821-1050-02104-1-2199	Area CC Fees-Koshkonong		12,908	12,908	15,000	15,000	12,908	10,863	6,010	
200-0000-5821-1050-02105-1-2199	Area CC Fees - Lutie		6,866	6,866	3,910	3,910	6,866	2,104	0	
200-0000-5821-1050-02106-1-2199	Area CC Fees-MV/Birch Tree		733	733	30,000	30,000	0	4,210	0	
200-0000-5821-1050-02107-1-2199	Area CC Fees - Thayer		10,620	10,620	13,000	13,000	10,620	0	0	
200-0000-5821-1050-02108-1-2199	Area CC Fees-Willow Springs		53,278	53,278	43,000	43,000	53,278	28,771	19,462	
200-0000-5821-1050-02109-1-2199	Area CC Fees-Winona		301	301	73,000	73,000	301	2,627	32,573	
200-0000-5821-1050-02110-1-2199	Area CC Fees-Summersville		38,385	38,385	30,000	30,000	38,385	37,328	21,330	
200-0000-5821-1050-02111-1-2199	Area CC Fees - Gainesville		14,220	14,220	0		14,220	0	0	
SCCC Tuition			219,874	219,874	296,910	296,910	173,904	145,479	123,778	

Student Activities		BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	
600-0000-5179-1050-01300-1-0000	Othr Pupil Act HS Athletic Director		0	0	0		0	535	4,159	
600-0000-5179-1050-06111-1-0000	Othr Pupil Act Bstr Rev-BGT ONLY	950,000	950,000	927,735	900,000	900,000	0	10,139	14,911	Our annual budget for revenue and expense is 950,000. This includes all booster accounts and SA.
600-0000-5179-1050-91000-1-0000	Othr Pupil Act HS General		0	0	0	0	23,700	30,101	26,607	
600-0000-5179-1050-91001-1-0000	Othr Pupil Act HS A+		0	0	0	0	570	1,192	1,104	
600-0000-5179-1050-91002-1-0000	Othr Pupil Act HS Annual/Yrbook		0	0	0	0	4,359	8,741	8,831	
600-0000-5179-1050-91003-1-0000	Othr Pupil Act HS Art Club		0	0	0	0	695	274	0	
600-0000-5179-1050-91004-1-0000	Othr Pupil Act HS Art Fund		0	0	0	0	160	0	0	
600-0000-5179-1050-91005-1-0000	Othr Pupil Act HS Band		0	0	0	0	40,487	119,046	47,482	
600-0000-5179-1050-91006-1-0000	Othr Pupil Act HS Beta Club		0	0	0	0	14,785	19,139	52,284	
600-0000-5179-1050-91007-1-0000	Othr Pupil Act Bridges Program		0	0	0	0	42,323	42,207	38,270	
600-0000-5179-1050-91008-1-0000	Othr Pupil Act HS Chess Club		0	0	0	0	482	737	475	
600-0000-5179-1050-91009-1-0000	Othr Pupil Act HS Choir		0	0	0	0	49,671	54,848	58,174	
600-0000-5179-1050-91010-1-0000	Othr Pupil Act HS Debate/NFL		0	0	0	0	28,957	26,556	17,592	
600-0000-5179-1050-91011-1-0000	Othr Pupil Act HS Debate Distr Tour		0	0	0	0	1,139	3,138	0	
600-0000-5179-1050-91013-1-0000	Othr Pupil Act HS Drama		0	0	0	0	8,994	13,731	13,663	
600-0000-5179-1050-91014-1-0000	Othr Pupil Act Fall Concessions		0	0	0	0	27,625	18,895	18,678	
600-0000-5179-1050-91015-1-0000	Othr Pupil Act HS Foreign Lang		0	0	0	0	0	16	0	
600-0000-5179-1050-91017-1-0000	Othr Pupil Act HS Transportation		0	0	0	0	0	175	768	
600-0000-5179-1050-91018-1-0000	Othr Pupil Act HS JAG		0	0	0	0	2,559	10,847	1,753	
600-0000-5179-1050-91019-1-0000	Othr Pupil Act HS Junior Class		0	0	0	0	7,648	14,539	12,125	

600-0000-5179-1050-91020-1-0000	Othr Pupil Act HS Library		0	0	0	0	124	203	1,137	
600-0000-5179-1050-91021-1-0000	Othr Pupil Act HS Nat'l Honor Soc		0	0	0	0	1,205	1,440	1,042	
600-0000-5179-1050-91023-1-0000	Othr Pupil Act PRIDE Academy		0	0	0	0	225	0	137	
600-0000-5179-1050-91024-1-0000	Othr Pupil Act HS Ridgerunner		0	0	0	0	27	625	1,245	
600-0000-5179-1050-91026-1-0000	Othr Pupil Act HS Student Council		0	0	0	0	859	3,241	1,415	
600-0000-5179-1050-91028-1-0000	Othr Pupil Act HS SWAT		0	0	0	0	1,510	13	213	
600-0000-5179-1050-91030-1-0000	Othr Pupil Act HS Veterans Mem		0	0	0	0	0	4,858	4,794	
600-0000-5179-1050-91031-1-0000	Othr Pupil Act HS Zizzerette		0	0	0	0	2,193	1,113	2,315	
600-0000-5179-1050-91032-1-0000	Othr Pupil Act HS Ed Found Mini Grant		0	0	0	0	2,868	0	0	
600-0000-5179-1050-91033-1-0000	Othr Pupil Act PLTW-Tom Cooper		0	0	0	0	0	409	0	
600-0000-5179-1050-91200-1-0000	Othr Pupil Act HS Baseball		0	0	0	0	6,855	14,943	18,442	
600-0000-5179-1050-91201-1-0000	Othr Pupil Act HS Boys Basketball		0	0	0	0	10,258	15,568	16,826	
600-0000-5179-1050-91202-1-0000	Othr Pupil Act HS Boys Golf		0	0	0	0	0	1,000	4,323	
600-0000-5179-1050-91204-1-0000	Othr Pupil Act HS Weight Room		0	0	0	0	21,904	12,600	19,618	
600-0000-5179-1050-91205-1-0000	Othr Pupil Act Zizzer QB Club		0	0	0	0	50,902	37,034	24,148	
600-0000-5179-1050-91206-1-0000	Othr Pupil Act HS Boys Soccer		0	0	0	0	3,502	7,156	6,309	
600-0000-5179-1050-91207-1-0000	Othr Pupil Act HS Boys Swim		0	0	0	0	1,891	0	0	
600-0000-5179-1050-91208-1-0000	Othr Pupil Act HS Boys Tennis		0	0	0	0	0	200	45	
600-0000-5179-1050-91209-1-0000	Othr Pupil Act HS Cross Country		0	0	0	0	17,081	12,453	7,893	
600-0000-5179-1050-91210-1-0000	Othr Pupil Act HS Track		0	0	0	0	0	18,751	11,818	
600-0000-5179-1050-91211-1-0000	Othr Pupil Act HS Cheerlead		0	0	0	0	3,792	29,174	9,054	
600-0000-5179-1050-91212-1-0000	Othr Pupil Act HS Girls Basketball		0	0	0	0	21,253	29,164	14,630	
600-0000-5179-1050-91213-1-0000	Othr Pupil Act HS Girls Golf		0	0	0	0	3,600	7,910	4,223	
600-0000-5179-1050-91214-1-0000	Othr Pupil Act HS Girls Soccer		0	0	0	0	30	15,982	13,493	
600-0000-5179-1050-91215-1-0000	Othr Pupil Act HS Girls Softball		0	0	0	0	12,097	12,625	10,516	
600-0000-5179-1050-91216-1-0000	Othr Pupil Act Girls Swim Team		0	0	0	0	2,094	4,348	0	
600-0000-5179-1050-91217-1-0000	Othr Pupil Act HS Girls Tennis		0	0	0	0	1,038	350	0	
600-0000-5179-1050-91218-1-0000	Othr Pupil Act HS Volleyball		0	0	0	0	13,569	12,985	8,303	
600-0000-5179-1050-91219-1-0000	Othr Pupil Act HS Volleyball Tourn		0	0	0	0	385	1,240	1,100	
600-0000-5179-1050-91275-1-0000	Othr Pupil Act BSTR Basketball		0	0	0	0	1,063	283	756	
600-0000-5179-1050-91276-1-0000	Othr Pupil Act BSTR HS Base/Softbal		0	0	0	0	1,213	33	1,911	
600-0000-5179-1050-91277-1-0000	Othr Pupil Act BSTR HS C Country		0	0	0	0	100	0	970	
600-0000-5179-1050-91278-1-0000	Othr Pupil Act BSTR HS Football		0	0	0	0	4,012	0	127	
600-0000-5179-1050-91279-1-0000	Othr Pupil Act BSTR General		0	0	0	0	20,575	24,795	36,176	
600-0000-5179-1050-91280-1-0000	Othr Pupil Act BSTR HS Golf		0	0	0	0	150	0	1,100	
600-0000-5179-1050-91281-1-0000	Othr Pupil Act BSTR HS Soccer		0	0	0	0	250	0	125	
600-0000-5179-1050-91282-1-0000	Othr Pupil Act BSTR HS Tennis		0	0	0	0	250	0	0	
600-0000-5179-1050-91283-1-0000	Othr Pupil Act BSTR HS Track		0	0	0	0	62	627	1,497	
600-0000-5179-1050-91284-1-0000	Othr Pupil Act BSTR HS Volleyball		0	0	0	0	1,235	0	563	
600-0000-5179-1050-91285-1-0000	Othr Pupil Act BSTR Zizzer Athletic		0	0	0	0	45,250	60,500	49,000	
600-0000-5179-1050-91286-1-0000	Othr Pupil Act BSTR HS Cheerlead		0	0	0	0	250	0	0	
600-0000-5179-1050-91287-1-0000	Othr Pupil Act BSTR Swim		0	0	0	0	250	1,350	0	
600-0000-5179-1050-91288-1-0000	Othr Pupil Act SOAR Wellness Grant		0	0	0	0	0	2,500	0	
600-0000-5179-1050-91289-1-0000	Othr Pupil Act HS Wrestling		0	0	0	0	250	0	0	
600-0000-5179-1050-91300-1-0000	Othr Pupil Act Athletic Director		0	0	0	0	503	0	0	
600-0000-5179-1050-92000-1-0000	Othr Pupil Act PS Accred Fees		0	0	0	0	1,950	6,700	7,700	
600-0000-5179-1050-92001-1-0000	Othr Pupil Act Adlt Tuit Stdnt Gov		0	0	0	0	735	1,120	1,240	
600-0000-5179-1050-92002-1-0000	Othr Pupil Act Adlt Tuit Tech		0	0	0	0	1,735	2,800	2,960	
600-0000-5179-1050-92003-1-0000	Othr Pupil Act Allied Health		0	0	0	0	3,138	2,882	140	

600-0000-5179-1050-92004-1-0000	Othr Pupil Act Auto Collision		0	0	0	0	3,590	10,224	10,822	
600-0000-5179-1050-92005-1-0000	Othr Pupil Act Auto Tech		0	0	0	0	4,240	8,959	13,971	
600-0000-5179-1050-92006-1-0000	Othr Pupil Act Building Trades Acti		0	0	0	0	2,100	20	0	
600-0000-5179-1050-92007-1-0000	Othr Pupil Act Culinary Activity		0	0	0	0	4,351	16,231	22,944	
600-0000-5179-1050-92008-1-0000	Othr Pupil Act Creative Design		0	0	0	0	17,223	39,829	43,121	
600-0000-5179-1050-92011-1-0000	Othr Pupil Act FBLA		0	0	0	0	0	0	1,273	
600-0000-5179-1050-92012-1-0000	Othr Pupil Act FCCLA		0	0	0	0	7,598	7,486	7,119	
600-0000-5179-1050-92013-1-0000	Othr Pupil Act FFA		0	0	0	0	62,547	70,717	72,502	
600-0000-5179-1050-92014-1-0000	Othr Pupil Act FFA Alumni		0	0	0	0	2,820	2,999	1,200	
600-0000-5179-1050-92015-1-0000	Othr Pupil Act General Activity		0	0	0	0	6,165	4,872	6,299	
600-0000-5179-1050-92017-1-0000	Othr Pupil Act Health Occup		0	0	0	0	1,005	4,510	6,323	
600-0000-5179-1050-92018-1-0000	Othr Pupil Act K Henry Memorial		0	0	0	0	1,000	250	0	
600-0000-5179-1050-92019-1-0000	Othr Pupil Act Prac Nursing		0	0	0	0	1,958	2,122	2,128	
600-0000-5179-1050-92021-1-0000	Othr Pupil Act Vo Ag		0	0	0	0	1,507	7,313	9,838	
600-0000-5179-1050-92022-1-0000	Othr Pupil Act Welding		0	0	0	0	3,871	3,469	4,972	
600-0000-5179-1050-92023-1-0000	Othr Pupil Act Wood Wrking		0	0	0	0	2,208	4,500	3,640	
600-0000-5179-1050-92025-1-0000	SA Community Education		0	0	0	0	0	410	510	
600-0000-5179-1050-92034-1-0000	Othr Pupil Act Adult Graduation Fees		0	0	0	0	950	0	0	
600-0000-5179-1050-96200-1-0000	Othr Pupil Act HSBL Grant		0	0	0		0	11,534	12,972	
600-0000-5179-1050-96201-1-0000	Othr Pupil Act-Admin Awards		0	0	0		1,175	4,661	3,721	
600-0000-5179-1050-96203-1-0000	Othr Pupil Act SPED Donations		0	0	0		2,200	671	0	
600-0000-5179-1050-96204-1-0000	Othr Pupil Act Student Lunch Dona		0	0	0		1,953	0	0	
600-0000-5179-3000-93000-1-0000	Othr Pupil Act MS General		0	0	0	0	16,556	17,730	20,839	
600-0000-5179-3000-93001-1-0000	Othr Pupil Act MS Art Club		0	0	0	0	925	200	0	
600-0000-5179-3000-93002-1-0000	Othr Pupil Act MS Beta Club		0	0	0	0	1,647	1,450	1,132	
600-0000-5179-3000-93003-1-0000	Othr Pupil Act MS Chess Club		0	0	0	0	0	0	10	
600-0000-5179-3000-93004-1-0000	Othr Pupil Act MS Eighth Grade		0	0	0	0	0	1,252	794	
600-0000-5179-3000-93005-1-0000	Othr Pupil Act MS FCCLA		0	0	0	0	3,252	2,205	3,944	
600-0000-5179-3000-93006-1-0000	Othr Pupil Act MS Gifted		0	0	0	0	1,088	3,356	2,573	
600-0000-5179-3000-93007-1-0000	Othr Pupil Act MS Library		0	0	0	0	6,408	8,175	4,728	
600-0000-5179-3000-93008-1-0000	Othr Pupil Act MS Student Council		0	0	0	0	6,102	8,887	6,193	
600-0000-5179-3000-93009-1-0000	Othr Pupil Act MS Teachers Room		0	0	0	0	676	780	440	
600-0000-5179-3000-93010-1-0000	Othr Pupil Act MS Yearbook		0	0	0	0	5,568	8,519	9,279	
600-0000-5179-3000-93019-1-0000	Othr Pupil Act MS Spotlight Grant		0	0	0	0	0	10,000	0	
600-0000-5179-3000-93020-1-0000	Othr Pupil Act MS Ed Found Mini Grant		0	0	0	0	1,209	0	0	
600-0000-5179-3000-93021-1-0000	Othr Pupil Act MS Vo Ag		0	0	0		46	0	0	
600-0000-5179-3000-93175-1-0000	Othr Pupil Act MS Boys Basketball		0	0	0	0	6,369	4,307	3,152	
600-0000-5179-3000-93176-1-0000	Othr Pupil Act MS Ftball/Weight RoB		0	0	0	0	0	778	8,585	
600-0000-5179-3000-93177-1-0000	Othr Pupil Act MS Cheerleading		0	0	0	0	284	2,036	1,332	
600-0000-5179-3000-93179-1-0000	Othr Pupil Act MS Girls Bkball Acti		0	0	0	0	2,528	1,961	2,250	
600-0000-5179-3000-93180-1-0000	Othr Pupil Act MS Volleyball		0	0	0	0	1,220	1,917	735	
600-0000-5179-4030-94000-1-0000	Othr Pupil Act EL General		0	0	0	0	4,654	7,372	17,797	
600-0000-5179-4030-94003-1-0000	Othr Pupil Act EL Benevolence		0	0	0	0	720	780	785	
600-0000-5179-4030-94004-1-0000	Othr Pupil Act ECSE Local Don		0	0	0	0	0	89	0	
600-0000-5179-4030-94005-1-0000	Othr Pupil Act EL Library		0	0	0	0	1,888	6,793	5,604	
600-0000-5179-4030-94006-1-0000	Other Pupil Act EL Music		0	0	0	0	20	0	1,206	
600-0000-5179-4030-94007-1-0000	Othr Pupil Act EL Nurse Donations		0	0	0	0	0	0	850	
600-0000-5179-4030-94011-1-0000	Othr Pupil Act EL Track		0	0	0	0	0	4,115	4,550	
600-0000-5179-4030-94012-1-0000	Othr Pupil Act EL WPE Booster		0	0	0	0	2,009	20,251	27,303	

600-0000-5179-4030-94013-1-0000	Othr Pupil Act EL Ed Found Mini Grant		0	0	0	0	1,859	0	0	
600-0000-5179-5000-95000-1-0000	Othr Pupil Act SF General		0	0	0	0	4,656	0	0	
600-0000-5179-5000-95002-1-0000	Othr Pupil Act SF Student Council		0	0	0	0	1,246	0	0	
600-0000-5179-5000-95004-1-0000	Othr Pupil Act SF Ed Found Mini Grant		0	0	0	0	1,040	3,777	0	
Student Activities			950,000	927,735	900,000	900,000	716,819	1,041,334	951,608	

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Account Number	Account Description	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
West Plains Elementary		2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
200-1111-6111-4030-00000-3-0000	EL Cert Salary -Reg-Regular	1,757,750	1,739,806	1,530,189	1,417,571	1,739,806	1,561,125	1,479,468
200-1111-6111-4030-46500-4-0000	EL TIIA Cert Salary -Reg-Reg	97,952	110,148	104,454	149,159	98,000	103,000	101,882
200-1111-6121-4030-00000-3-0000	WPE Substitute Salaries	27,153	41,299	47,323	30,910	39,893	45,730	32,135
200-1111-6121-4030-46500-4-0000	WPE TII.A Sub Salary	0	1,405	0	0	0	0	0
100-1111-6131-4030-00000-1-0000	WPE Supplemental Pay	0	1,280	0	0	1,304	0	563
200-1111-6131-4030-00000-3-0000	WPE Supplemental Pay	13,363	3,036	3,000	3,000	2,535	3,500	7,588
200-1111-6141-4030-00000-3-0000	WPE Cert Unused Leave/Sev	0	0	0	0	1,950	10,769	4,150
100-1111-6151-4030-00000-1-0000	WPE CL Salary-Regular	0	0	69,475	98,733	-767	64,322	108,154
100-1111-6152-4030-00000-1-0000	WPE Instructional Aide Salary	0	3,727	0	0	3,726	0	0
200-1111-6152-4030-00000-3-0000	WPE Instruct Aide Salary	39,941	67,501	34,905	0	67,500	10,622	0
100-1111-6153-4030-00000-1-0000	WPE CL Substitute Salary	2,283	1,080	0	13,091	2,342	6,500	5,630
100-1111-6161-4030-00000-1-0000	WPE Part-Time Salary	10,062	8,306	0	0	10,098	0	0
100-1111-6171-4030-00000-1-0000	WPE CL Unused Leave/Sev	0	0	0	0	0	2,750	3,025
100-1111-6211-4030-00000-1-0000	WPE Teachers (PSRS) Retire	0	0	0	0	0	0	1,110
200-1111-6211-4030-00000-3-0000	WPR Tchr (PSRS) Retire	286,206	276,712	249,946	230,971	276,302	255,870	245,141
200-1111-6211-4030-46500-4-0000	WPE TIIA Tchr (PSRS) Retire	15,521	17,311	16,625	23,736	17,192	20,668	16,258
200-1111-6211-4030-49200-4-0000	SFE TV PSRS (Tchr Retire)	0	0	0	0	0	3,592	0
100-1111-6221-4030-00000-1-0000	WPE N-Tchr (PEERS) Retire	690	1,255	5,746	8,313	1,254	5,322	8,943
200-1111-6221-4030-00000-3-0000	WPE N-Tchr (PEERS) Retire	5,168	5,853	2,954	0	5,853	990	0
100-1111-6231-4030-00000-1-0000	WPE OASDI (FICA)	765	1,166	4,125	6,720	1,165	4,510	6,291
200-1111-6231-4030-00000-3-0000	WPE OASDI (FICA)	4,160	6,719	4,836	1,616	6,719	3,493	1,992
200-1111-6231-4030-46500-4-0000	WPE TII.A OASDI	0	123	0	0	100	0	0
100-1111-6232-4030-00000-1-0000	WPE Medicare	179	273	965	1,572	273	1,055	1,575
200-1111-6232-4030-00000-3-0000	WPE Medicare	25,793	24,496	22,053	19,775	24,240	22,251	20,463
200-1111-6232-4030-46500-4-0000	WPE TIIA Medicare	1,420	1,557	1,470	2,092	1,554	1,464	1,436
100-1111-6241-4030-00000-1-0000	WPE Employee Ins	0	1,378	14,465	22,731	1,378	14,064	22,487
200-1111-6241-4030-00000-3-0000	WPE Employee Ins	213,568	201,928	202,766	175,930	201,927	197,275	187,535
200-1111-6241-4030-46500-4-0000	WPE TIIA Employee Ins	9,087	10,332	10,332	14,730	9,497	15,527	10,466
100-1111-6319-4030-00000-1-0000	WPE Other Professional Svcs	3,180	3,200	3,200	1,500	1,000	985	4,331
100-1111-6331-4030-00000-1-0000	WPE Cleaning Services	0	0	500	0	0	0	186
100-1111-6332-4030-00000-1-0000	WPE Repairs/Maint	0	883	1,000	2,000	490	43	0
100-1111-6334-4030-00000-1-0000	WPE Rentals - Equipment	14,600	13,500	0	14,000	12,915	582	13,512
100-1111-6337-4030-00000-1-0000	WPE Tech-Related Rep/Mtce	4,201	0	0	0	0	0	0
100-1111-6337-4030-49200-4-0000	EL TV Tech Repairs/Mtce	17,100	0	0	0	0	0	0
100-1111-6338-4030-00000-1-0000	WPE Rental-Computer/Related	0	0	14,600	0	0	12,606	0
100-1111-6343-4030-00000-1-0000	WPE Travel	3,200	1,500	1,800	3,600	997	1,229	4,410
100-1111-6361-4030-00000-1-0000	WPE Communication	0	11,500	10,800	13,000	11,454	10,958	10,898
100-1111-6371-4030-00000-1-0000	WPE Dues / Memberships	0	0	0	0	0	0	538
100-1111-6411-4030-00000-1-0000	WPE General Supplies	65,000	62,000	90,216	30,000	33,994	90,863	40,931
100-1111-6411-4030-04100-1-0000	WPE Art Supplies	3,500	3,500	3,500	3,500	3,500	4,632	3,500
100-1111-6411-4030-04102-1-0000	WPE Supplies-Phys Ed	1,000	1,000	1,000	1,000	1,000	342	865
100-1111-6411-4030-04104-1-0000	WPE Supplies-Vocal Music	500	500	500	500	497	1,863	500
100-1111-6411-4030-06127-1-0000	WPE Gen Supply - Petty Cash	100	100	0	0	10	0	0
100-1111-6411-4030-06128-1-0000	WPE Supplies - Copy Paper	6,000	5,787	0	0	5,661	0	0
100-1111-6411-4030-49200-4-0000	EL TV General Supplies	30,000	2,176	0	0	2,176	0	0
100-1111-6412-4030-00000-1-0000	WPE Supplies - Tech Related	47,427	68,809	0	0	68,809	955	955
100-1111-6412-4030-49200-4-0000	WPE TV Tech Related Supply	0	1,042	0	0	1,042	0	0
100-1111-6431-4030-00000-2-0000	WPE Textbooks	50,000	15,000	110,760	95,132	7,608	104,189	92,539
100-1111-6431-4030-04101-2-0000	WPE Textbooks - Bldg Discret	5,000	5,000	5,000	5	0	0	5,278
100-1111-6491-4030-00000-1-0000	WPE Supplies/Materials	0	350	0	0	0	0	0
400-1111-6541-4030-00000-1-0000	WPE Regular Equip	0	39,200	0	2,000	21,089	0	1,975
400-1111-6542-4030-00000-1-0000	WPE Instructional Equip	5,676	0	0	0	0	1,419	0
400-1111-6543-4030-00000-1-0000	WPE Tech Related Hardware	0	9,600	0	0	9,600	0	0
West Plains Elementary Total		2,767,545	2,771,338	2,568,505	2,386,887	2,695,682	2,585,063	2,446,712

Account Number	Account Description	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
South Fork		2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
200-1111-6111-5000-00000-3-0000	SFE Cert Salary -Reg	362,019	269,565	435,029	358,592	294,080	410,501	323,593
200-1111-6111-5000-49200-4-0000	SFE TV Certified Salary	0	26,728	0	0	25,966	30,000	0
200-1111-6121-5000-00000-3-0000	SFE Substitute Salary	0	9,408	11,406	9,835	5,900	9,223	9,211
200-1111-6121-5000-42702-4-0000	SF Prkns Pthwy Sub Salary	0	300	0	0	0	0	0
200-1111-6121-5000-49200-4-0000	Substitute and Other Part-Time Teac	0	3,273	0	0	3,273	0	0
200-1111-6122-5000-00000-3-0000	SFE Other Part-time Salary	35,621	35,241	0	0	35,240	0	0
200-1111-6131-5000-00000-3-0000	SFE Supplemental Pay	29,138	23,830	22,755	22,725	24,859	22,725	21,610
200-1111-6131-5000-42702-4-0000	SF Prkns Pthwy Suppl Pay	0	175	0	0	0	0	0
200-1111-6151-5000-00000-3-0000	SFE CL Salary-Regular	0	0	0	0	0	13,859	0
200-1111-6152-5000-00000-3-0000	SFE Instruct Aide Salary	19,227	25,038	0	0	25,038	0	0
100-1111-6153-5000-00000-1-0000	SFE CL Substitute Salary	0	968	0	0	1,298	3,443	213
200-1111-6211-5000-00000-3-0000	SFE Teacher (PSRS) Retire	63,085	46,693	69,428	62,054	51,352	64,879	56,243
200-1111-6211-5000-49200-4-0000	SFE TV PSRS (Tchr Retire)	0	3,100	0	0	4,502	0	0
100-1111-6221-5000-00000-1-0000	SFE N-Tchr (PEERS) Retire	0	0	0	0	0	1,159	0
200-1111-6221-5000-00000-1-0000	SF N-Tchr (PEERS)	1,603	1,100	0	0	1,055	0	0
200-1111-6221-5000-00000-3-0000	SF Non-Tchr (PEERS)	2,208	1,629	0	0	1,628	0	0
100-1111-6231-5000-00000-1-0000	SFE OASDI (FICA)	0	60	0	0	80	1,029	13
200-1111-6231-5000-00000-3-0000	SFE OASDI (FICA)	1,192	4,658	2,596	514	4,657	3,076	571
200-1111-6231-5000-49200-4-0000	Old Age, Survivors and Disability I	0	0	0	0	5	0	0
100-1111-6232-5000-00000-1-0000	SFE Medicare	0	14	0	0	19	241	3
200-1111-6232-5000-00000-3-0000	SFE Medicare	6,467	5,583	6,476	5,432	5,583	6,163	4,940
200-1111-6232-5000-49200-4-0000	SFE TV Medicare	0	250	0	0	373	0	0
100-1111-6241-5000-00000-1-0000	SFE Employee Ins	0	0	0	0	0	3,085	0
200-1111-6241-5000-00000-3-0000	SFE Employee Ins	48,044	45,888	53,468	47,534	45,885	50,924	44,463
200-1111-6241-5000-49200-4-0000	SFE TV Employee Ins	0	5,149	0	0	1,534	0	0
100-1111-6319-5000-00000-1-0000	SFE Other Professional Svcs	370	350	350	200	333	350	581
100-1111-6332-5000-00000-1-0000	SFE Repairs/Maint	0	900	500	1,000	17	2,599	1,150
100-1111-6334-5000-00000-1-0000	SFE Rentals - Equip	6,000	4,875	0	6,000	4,413	0	5,307
100-1111-6337-5000-00000-1-0000	SFE Tech-Related Rep/Mtce	1,401	0	0	0	0	0	0
100-1111-6337-5000-49200-4-0000	SFE TV Tech-Related Repairs/Maint	7,200	0	0	0	0	0	0
100-1111-6338-5000-00000-1-0000	SFE Rental-Computer/Related	0	0	6,000	0	0	4,614	0
100-1111-6343-5000-00000-1-0000	SFE Travel	2,000	2,470	2,000	2,000	2,470	2,173	2,582
100-1111-6343-5000-42702-4-0000	SF Prkns Pthwy Travel	0	37	0	0	0	0	0
100-1111-6361-5000-00000-1-0000	SFE Communication	0	1,600	1,500	1,452	1,552	1,469	1,486
100-1111-6411-5000-00000-1-0000	SFE General Supplies	15,000	18,657	16,865	15,650	17,038	18,596	18,086
100-1111-6411-5000-05100-1-0000	SFE Supplies-Art	450	450	450	450	295	415	450
100-1111-6411-5000-05102-1-0000	SFE Supplies-Phys Ed	250	250	250	250	167	242	247
100-1111-6411-5000-05104-1-0000	SFE Supplies-Vocal Music	100	100	100	100	100	100	100
100-1111-6411-5000-06128-1-0000	SFE General Supplies - Copy Paper	1,800	2,884	0	0	2,884	0	0
100-1111-6411-5000-49200-4-0000	SFE TV General Supplies	12,526	642	0	0	341	0	0
100-1111-6412-5000-00000-1-0000	SFE Supplies - Tech Related	5,000	21,581	0	0	21,433	0	0
100-1111-6412-5000-49200-4-0000	SFE TV Tech Related Supplies	0	3,230	0	0	3,230	0	0
100-1111-6431-5000-00000-2-0000	SFE Textbooks	20,000	5,991	16,000	29,705	5,991	16,000	19,721
100-1111-6431-5000-05101-2-0000	SFE Textbooks - Bldg Discret	1,800	1,226	1,500	5	1,226	1,500	1,216
400-1111-6542-5000-00000-1-0000	SFE Instructional Equip	1,800	1,419	0	0	0	0	0
400-1111-6543-5000-00000-1-0000	SFE Tech Related Hardware	0	2,400	0	0	2,400	0	0
South Fork Total		644,300	577,708	646,673	563,498	596,217	668,363	511,786

Middle School		2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
200-1131-6111-3000-00000-3-0000	MS Cert Salary-Regular	1,210,700	1,239,159	0	0	1,231,220	1,115,371	1,091,105
200-1131-6111-3000-46500-4-0000	MS TIIA Cert Salary-Regular	0	0	1,029,131	1,097,114	0	0	0
200-1131-6111-3000-49200-4-0000	MS TVI Cert Salary-Regular	0	0	0	54,734	0	0	0
200-1131-6121-3000-00000-3-0000	MS Substitute Salary	34,394	54,310	95,990	39,340	42,449	38,303	88,524
200-1131-6121-3000-42702-4-0000	MS Prkns Pthwy Sub Pay	0	3,300	0	0	3,000	0	0
100-1131-6131-3000-00000-1-0000	MS Supplemental Pay	0	0	27,179	28,664	0	41,448	45,684
200-1131-6131-3000-00000-3-0000	MS Supplemental Pay	45,460	31,167	0	0	31,992	0	0
200-1131-6131-3000-42702-4-0000	MS Prkns Pthwys Suppl Pay	0	1,925	0	0	675	0	0

Account Number	Account Description	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
200-1131-6141-3000-00000-3-0000	MS Cert Unused Leave/Sev	0	0	0	11,548	14,063	0	11,548
200-1131-6151-3000-00000-3-0000	MS CL Salary-Reg	0	0	0	30,310	0	37,514	7,979
100-1131-6153-3000-00000-1-0000	MS CL Substitute Salary	0	1,658	0	2,909	562	0	140
100-1131-6171-3000-00000-1-0000	MS CL Unused Leave/Sev	0	0	0	0	0	700	5,956
200-1131-6211-3000-00000-3-0000	MS Tchr (PSRS) Retire	202,485	204,742	171,512	181,511	202,279	189,945	184,559
200-1131-6211-3000-46500-4-0000	MS TIIA Tchr (PSRS) Retire	0	0	0	7,936	0	0	0
200-1131-6211-3000-49200-4-0000	MS TVA Tchr (PSRS) Retire	0	0	8,118	0	0	677	5,641
100-1131-6221-3000-00000-1-0000	MS N-Tchr (PEERS) Retire	0	0	0	2,093	0	0	374
200-1131-6221-3000-00000-3-0000	MS N-Tchr (PEERS) Retire	0	0	0	0	829	71	16
100-1131-6231-3000-00000-1-0000	MS OASDI (FICA)	0	103	0	1,930	35	0	581
200-1131-6231-3000-00000-3-0000	MS OASDI (FICA)	2,132	3,368	2,232	2,773	3,522	4,248	3,115
100-1131-6232-3000-00000-1-0000	MS Medicare	0	24	0	451	8	0	136
200-1131-6232-3000-00000-3-0000	MS Medicare	18,111	18,552	14,161	15,094	17,883	15,778	15,224
200-1131-6232-3000-46500-4-0000	MS TIIA Medicare	0	0	0	794	0	0	0
200-1131-6232-3000-49200-4-0000	MS TVI Medicare	0	0	812	0	0	67	793
100-1131-6241-3000-00000-1-0000	MS Employee Ins	0	0	0	5,166	0	0	1,117
200-1131-6241-3000-00000-3-0000	MS Employee Ins	140,290	141,240	131,820	132,086	136,939	140,612	132,167
200-1131-6241-3000-46500-4-0000	MS TIIA Employee Ins	0	0	0	66	0	0	0
200-1131-6241-3000-49200-4-0000	MS TVA Employee Ins	0	0	66	0	0	6	66
100-1131-6311-3000-00000-1-0000	MS Purch Instruct Svcs	0	4,775	0	0	4,775	0	0
100-1131-6312-3000-00000-1-0000	MS Instruct Program Improv	0	0	0	0	0	0	1,379
100-1131-6319-3000-00000-1-0000	MS Other Professional Svcs	2,500	1,829	2,500	2,500	1,575	743	1,715
100-1131-6332-3000-00000-1-0000	MS Repairs/Maint	0	0	1,000	5,500	0	0	0
100-1131-6334-3000-00000-1-0000	MS Rentals - Equip	12,500	13,000	12,750	0	13,000	12,980	0
100-1131-6337-3000-00000-1-0000	MS Tech-Related Rep/Mtce	2,801	0	0	0	0	0	0
100-1131-6337-3000-49200-4-0000	MS TV Tech-Related Repairs/Maint	5,700	0	0	0	0	0	0
100-1131-6338-3000-00000-1-0000	MS Rental-Computer/Related	0	0	0	12,500	0	626	14,892
100-1131-6343-3000-00000-1-0000	MS Travel	500	1,000	500	500	865	626	1,319
100-1131-6343-3000-06031-3-0000	MS EMINTS Travel	4,685	0	0	0	0	0	0
100-1131-6343-3000-06031-4-0000	MS EMINTS Travel	0	1,558	0	0	236	0	0
100-1131-6343-3000-42702-4-0000	MS Prkns Pthwy Travel	0	296	0	0	0	0	0
100-1131-6361-3000-00000-1-0000	MS Communication	0	8,900	8,200	8,200	8,706	8,370	8,313
100-1131-6371-3000-00000-1-0000	MS Dues/Memberships	900	110	650	900	110	493	285
100-1131-6411-3000-00000-1-0000	MS General Supply	54,850	27,707	50,000	30,000	27,444	56,456	36,268
100-1131-6411-3000-03100-1-0000	MS Supplies - Art	600	600	600	600	600	600	563
100-1131-6411-3000-03103-1-0000	MS Supplies - Band	2,000	2,500	2,500	2,500	2,500	2,500	2,500
100-1131-6411-3000-03105-1-0000	MS Supplies - Com Arts	200	200	200	200	200	200	192
100-1131-6411-3000-03107-1-0000	MS Supplies - Math	200	990	200	200	990	180	169
100-1131-6411-3000-03109-1-0000	MS Supplies - Phys Ed	700	609	700	700	609	549	619
100-1131-6411-3000-03110-1-0000	MS Supplies - Science	3,000	1,753	3,500	1,000	1,753	3,371	990
100-1131-6411-3000-03112-1-0000	MS Supplies - Social Studies	200	177	200	200	177	145	248
100-1131-6411-3000-06127-1-0000	MS Gen Supply - Petty Cash	500	660	0	0	0	0	0
100-1131-6411-3000-06128-1-0000	MS General Supplies - Copy Paper	5,300	3,017	0	0	3,017	0	0
100-1131-6411-3000-42702-4-0000	MS Prkns Pthwy General Supply	0	149	0	0	0	0	0
100-1131-6411-3000-49200-4-0000	MS TV General Supplies	10,000	1,000	0	0	0	0	0
100-1131-6412-3000-00000-1-0000	MS Supplies - Tech Related	42,782	156,439	0	1,156	141,140	0	0
100-1131-6412-3000-06031-3-0000	MS EMINTS Tech-Related Supplies	52,692	0	0	0	0	0	0
100-1131-6431-3000-00000-2-0000	MS Textbooks	30,000	5,000	4,950	66,200	4,927	0	65,877
100-1131-6431-3000-03104-2-0000	MS Textbooks - Bldg Discret	1,000	3,000	750	5	3,000	772	417
400-1131-6541-3000-00000-1-0000	MS Regular Equip	0	0	0	444	0	0	0
400-1131-6542-3000-00000-1-0000	MS Instructional Equip	5,000	16,000	5,000	1,800	15,865	6,055	0
400-1131-6542-3000-03101-1-0000	MS Band Equip-Instruct	5,000	5,000	5,000	5,000	5,000	5,000	5,000
400-1131-6543-3000-00000-1-0000	MS Tech-Related Hdwre	0	14,400	0	0	14,400	0	0
Middle School		1,897,183	1,970,217	1,580,221	1,754,624	1,936,344	1,684,404	1,735,472

High School		2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
200-1151-6111-1050-00000-3-0000	HS Cert Salary -Reg	1,776,116	1,741,509	1,921,185	1,917,549	1,901,962	1,933,729	1,907,268
200-1151-6111-1050-01081-1-0000	HS JAG Cert Salary -Reg	0	0	0	0	0	0	0
200-1151-6121-1050-00000-3-0000	HS Substitute Salary	90,510	89,846	63,401	57,605	88,922	44,685	39,418

Account Number	Account Description	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
200-1151-6121-1050-42702-4-0000	HS Prkns Pthways Sub Salary	0	5,400	0	0	4,650	0	0
100-1151-6131-1050-00000-1-0000	HS CL Supplemental Pay	0	480	0	0	480	0	0
200-1151-6131-1050-00000-3-0000	HS Supplemental Pay	132,069	64,375	46,633	41,907	74,971	73,978	67,843
200-1151-6131-1050-42702-4-0000	HS Pkns Pthways Suppl Pay	0	3,150	0	0	825	0	0
200-1151-6141-1050-00000-3-0000	HS Cert Unused Leave/Sev	0	0	0	43,916	34,975	23,375	70,237
100-1151-6151-1050-00000-1-0000	HS CL Salary-Regular	11,049	14,882	0	0	12,318	0	0
100-1151-6151-1050-01081-1-0000	HS JAG CL Salary - Regular	0	0	35,001	65,024	0	40,471	66,524
200-1151-6151-1050-00000-3-0000	HS CL Salary-Regular	0	0	61,305	34,123	0	61,805	61,778
100-1151-6152-1050-00000-1-0000	HS Instruct Aide Salary	71,839	36,205	0	0	34,185	0	0
200-1151-6152-1050-00000-3-0000	HS Instructional Aide Salary	28,500	28,000	0	0	28,000	0	0
200-1151-6152-1050-01081-1-0000	HS JAG Instructional Aide	36,871	32,632	30,906	0	34,425	31,524	0
100-1151-6153-1050-00000-1-0000	HS CL Substitute Salary	0	1,980	0	3,533	1,045	0	935
100-1151-6153-1050-01081-1-0000	HS JAG CL Substitute Salary	0	0	0	0	0	75	245
200-1151-6153-1050-00000-3-0000	HS CL Substitute Salary	1,398	4,000	0	0	1,938	0	0
200-1151-6153-1050-01081-1-0000	HS JAG CL Substitute Salary	0	0	0	0	510	0	0
100-1151-6161-1050-00000-1-0000	HS CL Salary - Part time	14,750	14,750	0	0	14,750	0	0
100-1151-6211-1050-00000-1-0000	HS Teacher (PSRS) Retire	0	48	0	0	0	0	94
200-1151-6211-1050-00000-3-0000	HS Tchr (PSRS) Retire	321,217	288,950	313,313	305,801	313,863	311,987	312,614
200-1151-6211-1050-01081-1-0000	HS JAG Tchr (PSRS) Retire	0	0	0	0	0	0	0
100-1151-6221-1050-00000-1-0000	HS N-Tchr (PEERS) Retire	7,194	3,281	998	3,677	4,767	4,026	5,912
100-1151-6221-1050-01081-1-0000	HS JAG N-Tchr (PEERS) Retire	0	0	0	2,376	0	0	2,435
200-1151-6221-1050-00000-3-0000	HS N-Tchr (PEERS) Retire	2,550	2,472	4,830	2,428	2,467	5,707	109
200-1151-6221-1050-01081-1-0000	HS JAG N-Tchr (PEERS) Retire	2,884	2,588	2,470	1,790	2,685	2,519	1,642
100-1151-6231-1050-00000-1-0000	HS OASDI (FICA)	6,054	3,161	1,723	4,361	3,528	4,132	5,633
100-1151-6231-1050-01081-1-0000	HS JAG OASDI (FICA)	0	0	1,827	0	0	1,769	0
200-1151-6231-1050-00000-3-0000	HS OASDI (FICA)	7,682	11,223	7,467	6,084	7,751	7,492	7,150
200-1151-6231-1050-01081-1-0000	HS JAG OASDI (FICA)	2,286	1,930	0	0	2,068	0	0
100-1151-6232-1050-00000-1-0000	HS Medicare	1,416	776	403	1,020	964	966	1,317
100-1151-6232-1050-01081-1-0000	HS JAG Medicare	0	0	0	419	0	1	384
200-1151-6232-1050-00000-3-0000	HS Medicare	30,801	30,859	28,590	27,945	29,082	28,419	28,309
200-1151-6232-1050-01081-1-0000	HS JAG Medicare	535	451	427	0	484	414	0
100-1151-6241-1050-00000-1-0000	HS Employee Ins	7,232	7,232	2,583	7,749	7,062	7,326	12,656
100-1151-6241-1050-01081-1-0000	HS JAG Employee Ins	0	0	0	4,398	0	0	5,277
200-1151-6241-1050-00000-3-0000	HS Employee Ins	202,352	204,362	222,728	202,845	201,669	221,278	203,612
200-1151-6241-1050-01081-1-0000	HS JAG Employee Ins	5,166	5,166	5,166	0	4,771	5,195	0
100-1151-6311-1050-00000-1-0000	HS Purch Instructional Svcs	5,000	11,932	7,500	7,500	11,932	10,917	7,499
100-1151-6311-1050-01086-1-0000	HS Instructional Svcs-Dual	26,000	26,000	26,000	21,000	20,004	11,260	25,230
100-1151-6311-1050-01088-1-0000	HS Purch Instr Svc-Foreign	62,140	57,360	114,720	34,350	57,360	4,692	2,390
100-1151-6319-1050-00000-1-0000	HS Other Professional Svcs	1,500	1,500	1,500	5,500	1,122	1,233	2,706
100-1151-6319-1050-01081-1-0000	HS JAG Othr Prof Svcs	0	1,000	0	0	925	0	0
100-1151-6332-1050-01076-1-0000	HS Repair/Mtce - Band Equip	5,000	5,300	5,300	5,226	5,000	5,854	4,988
100-1151-6333-1050-00000-1-0000	HS Rentals-Land/Bldgs	2,000	0	1,590	3,600	0	1,590	0
100-1151-6334-1050-00000-1-0000	HS Rentals - Equipment	21,100	20,920	0	0	19,240	0	0
100-1151-6337-1050-00000-1-0000	HS Tech-Related Rep/Mtce	5,604	1,120	0	18,000	1,120	0	17,859
100-1151-6337-1050-49200-4-0000	HS TV Tech Repairs/Mtce	0	15,500	0	0	15,500	0	0
100-1151-6338-1050-00000-1-0000	HS Rental-Computer/Related Equ	0	0	21,100	0	0	20,082	0
100-1151-6343-1050-00000-1-0000	HS Travel	1,500	2,740	3,040	4,968	1,088	1,382	1,567
100-1151-6343-1050-01081-1-0000	HS JAG Travel Meals	18,000	16,275	14,300	14,000	16,259	16,199	14,444
100-1151-6343-1050-42702-4-0000	HS Prkns Pthwy Travel	0	444	0	0	0	0	0
100-1151-6361-1050-00000-1-0000	HS Communication	0	25,270	25,200	26,500	24,844	24,698	25,294
100-1151-6411-1050-00000-1-0000	HS General Supplies	30,475	40,200	28,250	37,892	28,687	24,805	47,033
100-1151-6411-1050-01075-1-0000	HS Supplies - Art	4,000	4,000	4,085	4,085	3,361	3,149	3,705
100-1151-6411-1050-01079-1-0000	HS Supplies - Com Arts	500	500	500	500	400	3,663	1,214
100-1151-6411-1050-01081-1-0000	HS JAG General Supply	2,000	3,725	2,000	2,000	3,617	3,922	1,979
100-1151-6411-1050-01082-1-0000	HS Supplies - Math	500	2,000	1,500	0	601	588	0
100-1151-6411-1050-01083-1-0000	HS Supplies - Phys Ed	1,500	1,500	1,500	1,500	1,346	3,244	0
100-1151-6411-1050-01085-1-0000	HS Supplies - Science	5,000	5,000	5,000	5,000	5,000	2,685	3,450
100-1151-6411-1050-01087-1-0000	HS Supplies - Social Studies	750	750	750	750	352	90	1,296
100-1151-6411-1050-01089-1-0000	HS Supplies - Band	8,000	8,000	8,000	8,000	7,727	8,000	8,209
100-1151-6411-1050-01090-1-0000	HS Supplies - Choir	7,000	7,000	7,000	7,000	6,674	6,407	6,744
100-1151-6411-1050-01091-1-0000	HS Supplies-Spch/Debate	500	500	500	455	481	478	346

Account Number	Account Description	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
100-1151-6411-1050-01092-1-0000	HS Supplies - Drama	1,500	1,500	1,500	1,500	1,500	1,500	1,500
100-1151-6411-1050-06127-1-0000	HS Gen Supply - Petty Cash	7,500	7,042	0	0	494	0	0
100-1151-6411-1050-06128-1-0000	HS General Supplies - Copy Paper	7,500	6,860	0	0	6,118	0	0
100-1151-6411-1050-42702-4-0000	HS Prkns Pthwy Gen Supply	0	220	0	0	0	0	0
100-1151-6411-1050-49200-4-0000	HS TV General Supplies	0	1,460	0	0	958	0	0
100-1151-6412-1050-00000-1-0000	HS Supplies - Tech Related	61,463	23,283	0	272	22,723	0	836
100-1151-6412-1050-49200-4-0000	HS TV Supplies - Tech Related	0	2,450	0	0	2,447	0	0
100-1151-6431-1050-00000-2-0000	HS Textbooks	50,000	141,993	24,168	125,409	87,728	25,074	129,735
100-1151-6431-1050-01078-2-0000	HS Textbooks - Bldg Discret	5,000	8,000	5,000	4,862	1,192	7,625	4,862
400-1151-6542-1050-00000-1-0000	HS Instruct Equip	0	2,200	0	1,000	2,200	0	1,000
400-1151-6542-1050-01077-1-0000	HS Band Equip-Instruct	10,000	10,000	10,000	30,100	10,000	10,000	30,084
400-1151-6542-1050-01081-1-0000	HS Instructional Equip	0	0	1,000	0	0	0	0
400-1151-6542-1050-01085-1-0000	HS Instruct Science Equip	0	0	0	1,000	0	0	1,000
High School		3,111,501	3,063,253	3,071,959	3,106,520	3,183,116	3,010,007	3,146,362

Summer School		2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
200-1191-6111-1050-06105-1-0000	SS HS Cert Salary -Reg	32,370	121,584	41,950	24,222	29,400	30,263	36,350
200-1191-6111-3000-06105-1-0000	SS MS Cert Salary -Reg	34,860	0	33,144	20,919	26,000	32,163	25,800
200-1191-6111-4030-06105-1-0000	SS WPE Cert Salary -Reg	57,270	0	74,706	61,656	60,275	56,335	59,000
200-1191-6121-1050-06105-1-0000	SS HS Substitute Salary	0	0	0	0	80	0	0
200-1191-6121-3000-06105-1-0000	SS MS Substitute Salary	0	0	0	0	300	0	0
200-1191-6121-4030-06105-1-0000	SS WPE Substitute Salary	0	0	0	0	2,653	895	0
100-1191-6152-1050-06105-1-0000	SS HS Instruct Aide Salary	0	2,533	6,226	0	240	500	2,080
100-1191-6152-3000-06105-1-0000	SS MS Instruct Aide Salary	0	0	5,094	0	0	0	0
100-1191-6152-4030-06105-1-0000	SS EL Instruct Aide Salary	0	2,533	16,980	0	572	0	2,963
200-1191-6211-1050-06105-1-0000	SS HS Teachers (PSRS)	4,694	17,630	6,083	3,512	4,263	4,388	5,271
200-1191-6211-3000-06105-1-0000	SS MS Teachers (PSRS)	5,055	0	4,806	3,033	3,770	4,664	3,741
200-1191-6211-4030-06105-1-0000	SS WPE Teachers (PSRS)	8,304	0	10,832	8,940	8,624	8,169	8,555
100-1191-6221-1050-06105-1-0000	SS HS N-Tchr (PEERS)	0	367	427	0	16	34	143
100-1191-6221-3000-06105-1-0000	SS MS N-Tchr (PEERS)	0	0	349	0	0	0	0
100-1191-6221-4030-06105-1-0000	SS WPE N-Tchr (PEERS)	0	367	1,165	0	39	0	203
100-1191-6231-1050-06105-1-0000	SS HS OASDI (FICA)	0	157	386	0	15	31	129
100-1191-6231-3000-06105-1-0000	SS MS OASDI (FICA)	0	0	316	0	0	0	0
100-1191-6231-4030-06105-1-0000	SS WPE OASDI (FICA)	0	157	1,053	0	35	0	184
200-1191-6231-1050-06105-1-0000	SS HS OASDI (FICA)	0	7,538	0	0	5	0	0
200-1191-6231-3000-06105-1-0000	SS MS OASDI (FICA)	0	0	0	0	19	0	0
200-1191-6231-4030-06105-1-0000	SS WPE OASDI (FICA)	0	0	0	0	313	55	0
100-1191-6232-1050-06105-1-0000	SS HS Medicare	0	37	90	0	3	7	30
100-1191-6232-3000-06105-1-0000	SS MS Medicare	0	0	74	0	0	0	0
100-1191-6232-4030-06105-1-0000	SS WPE Medicare	0	37	246	0	8	0	43
200-1191-6232-1050-06105-1-0000	SS HS Medicare	469	1,763	608	351	427	439	527
200-1191-6232-3000-06105-1-0000	SS MS Medicare	505	0	481	303	381	466	374
200-1191-6232-4030-06105-1-0000	SS WPE Medicare	830	0	1,083	894	866	783	809
200-1191-6241-4030-06105-1-0000	SS WPE Employee Ins	0	0	0	0	0	0	256
100-1191-6343-3000-06105-1-0000	SS MS Travel	0	0	0	0	0	52	94
100-1191-6391-1050-00000-1-0000	SS HS Othr Purch Svcs	0	720	0	0	720	0	0
100-1191-6411-1050-06105-1-0000	SS HS General Supply	1,000	168	0	0	168	0	125
100-1191-6411-3000-06105-1-0000	SS MS General Supply	2,000	2,002	1,850	2,000	2,002	2,085	1,505
100-1191-6411-4030-06105-1-0000	SS WPE General Supply	3,000	5,123	2,400	3,000	5,104	3,232	2,592
Summer School		#NAME?	162,716	210,349	128,830	146,299	144,561	150,774

Zizzer Pride Academy		2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
200-1193-6111-1050-00000-3-0000	Alt Prog HS Cert Salary-Reg	145,752	198,287	129,776	127,700	215,737	132,895	127,700
200-1193-6111-1050-12210-3-0000	ALT PROG HS SPED Cert Salary-Reg	0	56,606	0	0	0	0	0
200-1193-6111-3000-00000-3-0000	Alt Prog MS Cert Salary-Reg	0	0	63,285	61,851	0	65,207	61,851
200-1193-6121-1050-00000-3-0000	Alt Prog HS Substitute Salary	0	2,820	0	2,810	1,453	853	2,260

Account Number	Account Description	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
200-1193-6121-1050-12210-3-0000	Alt Prog HS Substitute Salary	0	870	0	0	0	0	0
200-1193-6121-3000-00000-3-0000	Alt Prog MS Substitute Salary	0	0	0	0	0	315	100
200-1193-6211-1050-00000-3-0000	Alt Prog HS Tchr (PSRS)	23,381	33,320	20,841	20,539	33,078	21,288	20,530
200-1193-6211-1050-12210-3-0000	Alt Prog HS SPED Tchrs (PSRS) Retire	0	6,181	0	0	0	0	0
200-1193-6211-3000-00000-3-0000	Alt Prog MS Tchr (PSRS)	0	0	10,049	9,841	0	10,345	9,841
200-1193-6231-1050-00000-3-0000	Alt Prog HS OASDI (FICA)	0	1,536	0	147	534	53	140
200-1193-6231-1050-12210-3-0000	Alt Prog HS SPED OASDI	0	922	0	0	0	0	0
200-1193-6231-3000-00000-3-0000	Alt Prog MS OASDI (FICA)	0	0	0	0	0	20	6
200-1193-6232-1050-00000-3-0000	Alt Prog HS Medicare	2,113	3,306	1,793	1,804	3,074	1,858	1,798
200-1193-6232-1050-12210-3-0000	Alt Prog HS Sped Medicare	0	833	0	0	0	0	0
200-1193-6232-3000-00000-3-0000	Alt Prog MS Medicare	0	0	895	874	0	933	877
200-1193-6241-1050-00000-3-0000	Alt Prog HS Employee Ins	15,498	20,664	14,442	14,442	18,968	14,529	14,576
200-1193-6241-1050-12210-3-0000	Alt Prog HS SPED Employee Ins	0	66	0	0	0	0	0
200-1193-6241-3000-00000-3-0000	Alt Prog HS Employee Ins	0	0	6,199	6,199	0	6,228	6,199
100-1193-6311-1050-00000-1-0000	Alt Prog HS Purch Instruct Svcs	14,460	1,468	2,800	2,800	1,468	4,436	1,941
100-1193-6334-1050-00000-1-0000	Alt Prog HS Rental - Equip	500	1,500	0	1,200	1,366	0	1,137
100-1193-6338-1050-00000-1-0000	Alt Prog HS Rent-Comp/Related Equip	0	0	1,200	0	0	1,147	0
100-1193-6361-1050-00000-1-0000	Alt Prog HS Communications	0	1,000	1,000	2,150	957	881	864
100-1193-6411-1050-00000-1-0000	Alt Prog HS General Supplies	1,500	0	1,000	1,000	0	461	18
100-1193-6411-3000-00000-1-0000	Alt Prog MS General Supplies	0	0	0	500	0	0	0
Alternitive Program		203,205	329,379	253,281	253,857	276,633	261,448	249,837

Virtual		2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
100-1195-6311-1050-00000-1-0000	VIRTUAL Other Purchased Svcs	50,000	17,850	0	0	17,850	0	0
100-1195-6371-1050-00000-1-0000	VIRTUAL Dues/Memberships	2,000	2,000	0	0	2,000	0	0
Virtual		52,000	19,850	0	0	19,850	0	0

Gifted		2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
200-1211-6111-1050-00000-3-0000	GIFT HS Cert Salary-Reg	0	0	0	14,567	0	0	14,567
200-1211-6111-3000-00000-3-0000	GIFT MS Cert Salary-Reg	14,481	14,197	15,070	14,774	14,212	15,371	14,774
200-1211-6111-4030-00000-3-0000	GIFT WPE Cert Salary-Reg	18,619	18,254	13,186	12,928	18,272	13,450	12,928
200-1211-6111-5000-00000-3-0000	GIFT SFE Cert Salary-Reg	8,275	8,113	9,419	9,234	8,120	9,607	9,234
200-1211-6121-3000-00000-3-0000	GIFT MS Substitute Salary	0	0	0	0	41	0	0
200-1211-6121-4030-00000-3-0000	GIFT WPE Substitute Salary	0	0	0	0	53	0	0
200-1211-6121-5000-00000-3-0000	GIFT SFE Substitute Salary	0	0	0	0	21	0	0
200-1211-6211-1050-00000-3-0000	GIFT HS Tchr (PSRS) Retire	0	0	0	2,333	0	0	2,303
200-1211-6211-3000-00000-3-0000	GIFT MS Tchrs (PSRS) Retire	2,362	2,317	2,481	2,438	2,298	2,524	2,436
200-1211-6211-4030-00000-3-0000	GIFT WPE Tchrs (PSRS) Retire	3,037	2,980	2,171	2,133	2,955	2,209	2,132
200-1211-6211-5000-00000-3-0000	GIFT SFE Tchrs (PSRS) Retire	1,350	1,324	1,551	1,524	1,313	1,578	1,523
200-1211-6231-3000-00000-3-0000	GIFT MS OASDI	0	0	0	0	3	0	0
200-1211-6231-4030-00000-3-0000	GIFT WPE OASDI	0	0	0	0	4	0	0
200-1211-6231-5000-00000-3-0000	GIFT SFE OASDI	0	0	0	0	2	0	0
200-1211-6232-1050-00000-3-0000	GIFT HS Medicare	0	0	0	206	0	0	205
200-1211-6232-3000-00000-3-0000	GIFT MS Medicare	210	185	197	193	187	201	193
200-1211-6232-4030-00000-3-0000	GIFT WPE Medicare	270	237	173	169	240	176	169
200-1211-6232-5000-00000-3-0000	GIFT SFE Medicare	120	106	123	121	107	126	121
200-1211-6241-1050-00000-3-0000	GIFT HS Employee Ins	0	0	0	1,705	0	0	1,712
200-1211-6241-3000-00000-3-0000	GIFT MS Employee Ins	1,808	1,808	2,066	2,066	1,675	2,068	2,194
200-1211-6241-4030-00000-3-0000	GIFT WPE Employee Ins	2,325	2,325	1,808	1,808	2,153	1,810	1,808
200-1211-6241-5000-00000-3-0000	GIFT SFE Employee Ins	1,033	1,033	1,292	1,292	957	1,293	1,292
100-1211-6343-3000-00000-1-0000	GIFT MS Travel	200	200	200	200	0	0	0
100-1211-6343-5000-00000-1-0000	GIFT SFE Travel	0	50	50	50	0	0	0
100-1211-6411-1050-00000-1-0000	GIFT HS General Supplies	500	200	0	200	193	0	15
100-1211-6411-3000-00000-1-0000	GIFT MS Gen Supply	300	500	500	500	308	368	33
100-1211-6411-4030-00000-1-0000	GIFT WPE Gen Supply	400	400	400	400	139	371	125
100-1211-6411-5000-00000-1-0000	GIFT SFE Gen Supply	200	0	200	0	0	200	0

Account Number	Account Description	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
Gifted Total		55,489	54,229	50,885	68,841	53,256	51,352	67,762

Special Education		2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
200-1221-6111-4030-12210-3-0000	SE WPE Cert Salary -Reg	321,391	264,898	317,019	334,200	288,982	293,308	331,822
200-1221-6111-4030-12210-3-6121	SE SS WPE Cert Salary -Reg	9,980	0	0	5,978	8,200	7,850	8,313
200-1221-6121-4030-12210-3-0000	SE WPE Substitute Salary	0	5,070	11,848	3,565	2,750	5,033	3,675
100-1221-6131-4030-12210-3-0000	SE WPE Supplemental Pay	0	0	0	0	0	0	256
200-1221-6131-4030-12210-3-0000	SE WPE Supplemental Pay	0	0	0	0	0	0	155
200-1221-6131-4030-12210-3-6115	SE HB WPE Cert Salary -Reg	7,771	10,350	2,500	0	5,650	4,995	1,425
200-1221-6141-4030-12210-3-0000	SE WPE Cert Unused Leave/Sev	0	0	0	0	0	10,300	0
100-1221-6152-4030-12210-3-0000	SE WPE Instruct Aide Salary	133,117	150,873	223,294	289,498	150,870	222,672	282,829
100-1221-6152-4030-12210-3-6121	SE SS WPE Instruct Aide Salary	0	9,912	0	12,878	13,325	12,397	9,221
200-1221-6152-4030-12210-3-0000	SE WPE Instruct Aide Salary	141,768	146,336	97,791	0	143,965	84,345	0
200-1221-6152-4030-12210-3-6121	SE SS WPE Instruct Aide Salary	12,974	0	0	0	0	0	0
200-1221-6152-4030-38100-3-0000	SE WPE HNF Instruct Aide Salary	0	38,737	0	0	38,737	0	0
100-1221-6153-4030-12210-3-0000	SE WPE CL Substitute Salary	0	5,258	0	7,920	9,488	5,063	9,733
200-1221-6153-4030-12210-3-0000	SE EL CL Substitute Salary	0	8,130	0	0	7,705	0	0
100-1221-6211-4030-12210-3-0000	SE WPE Teacher (PSRS)	0	2,440	0	0	2,410	2,402	4,812
100-1221-6211-4030-12210-3-6121	SE SS WPE Tchr (PSRS) Retire	0	0	0	0	39	0	0
200-1221-6211-4030-12210-3-0000	SE WPE Teacher (PSRS)	54,345	46,523	48,794	53,767	47,223	47,078	53,424
200-1221-6211-4030-12210-3-6115	SE HB WPE Tchr (PSRS)	1,127	718	363	0	564	162	230
200-1221-6211-4030-12210-3-6121	SE SS WPE Tchrs (PSRS)	3,328	0	0	867	1,189	1,138	1,205
100-1221-6221-4030-12210-3-0000	SE WPE N-Tchr (PEERS)	11,258	11,045	19,602	24,793	11,044	17,099	22,655
100-1221-6221-4030-12210-3-6121	SE SS WPE N-Tchr (PEERS)	0	1,437	0	883	886	850	526
200-1221-6221-4030-12210-3-0000	SE WPE N-Tchr (PEERS)	10,443	16,767	5,990	0	14,497	7,227	0
200-1221-6221-4030-12210-3-6115	SE HS WPE N-Tchr (PEERS)	0	0	0	0	0	2	0
100-1221-6231-4030-12210-3-0000	SE WPE OASDI (FICA)	8,253	9,293	13,233	17,554	9,293	13,567	17,333
100-1221-6231-4030-12210-3-6121	SE SS WPE OASDI (FICA)	0	615	0	798	826	769	572
200-1221-6231-4030-12210-3-0000	SE WPE OASDI (FICA)	8,790	13,806	8,441	221	11,486	5,237	228
200-1221-6231-4030-12210-3-6115	SE HB WPE OASDI (FICA)	0	444	0	0	109	248	0
200-1221-6231-4030-12210-3-6121	SE SS WPE OASDI	0	0	0	0	0	83	0
100-1221-6232-4030-12210-3-0000	SE WPE Medicare	1,930	2,173	3,095	4,105	2,173	3,173	4,054
100-1221-6232-4030-12210-3-6121	SE SS WPE Medicare	0	144	0	187	193	180	134
200-1221-6232-4030-12210-3-0000	SE WPE Medicare	6,716	7,005	5,989	4,728	6,491	5,277	4,702
200-1221-6232-4030-12210-3-6115	SE HB WPE Medicare	113	200	36	0	82	71	20
200-1221-6232-4030-12210-3-6121	SE SS WPE Medicare	145	0	0	87	119	133	121
100-1221-6241-4030-12210-3-0000	SE WPE Employee Ins	30,996	33,369	53,018	72,848	33,369	52,224	72,723
200-1221-6241-4030-12210-3-0000	SE WPE Employee Ins	72,427	70,432	57,845	37,086	70,383	53,218	37,614
100-1221-6311-4030-12210-1-0000	SE EL Purch Instr Svcs	0	100	0	0	80	0	0
100-1221-6313-4030-12210-1-0000	SE WPE Pupil Services	0	0	115,000	75,000	0	113,202	29,283
100-1221-6313-4030-44100-4-0000	SE IDEA WPE Pupil Services	0	0	45,552	69,683	0	72,147	73,389
100-1221-6332-4030-12210-1-0000	SE Repairs/Maint	0	0	900	900	0	0	0
100-1221-6343-4030-12210-1-0000	SE WPE Travel	575	725	725	725	0	0	0
100-1221-6343-4030-12210-1-6115	SE HB WPE Travel	500	1,370	500	500	742	1,229	47
100-1221-6371-4030-12210-1-0000	SE WPE Dues/Memberships	150	0	0	0	0	0	0
100-1221-6411-4030-12210-1-0000	SE General Supply	1,940	1,128	1,028	1,128	1,010	1,016	1,027
100-1221-6411-4030-12210-1-6121	SE SS WPE Supply	500	100	100	100	0	0	0
100-1221-6411-4030-12210-1-6122	SE Gen Supply-Donations	0	0	11,534	5,000	0	10,863	5,000
100-1221-6411-4030-44100-4-0000	SE IDEA EL Supply	0	500	872	0	0	0	0
100-1221-6412-4030-12210-3-0000	SE EL Supplies – Technology-Related	875	0	0	0	0	0	0
100-1221-6412-4030-49200-4-0000	SE TV EL Tech Related Supplies	0	1,300	0	0	1,245	0	0
100-1221-6431-4030-12210-1-0000	SE WPE Textbooks	0	0	2,000	2,000	0	0	2,000
400-1221-6542-4030-12210-1-0000	SE Instruct Equip	0	500	500	500	0	0	0
400-1221-6542-4030-12210-1-6122	SE Instruct Equip- Donation	0	0	3,611	0	0	3,611	0
Special Education		841,411	861,698	1,051,179	1,027,499	885,123	1,058,165	978,526

Account Number	Account Description	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
Special Education (South Fork)		2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
200-1221-6111-5000-12210-3-0000	SE SFE Cert Salary -Reg	38,998	38,234	95,433	67,363	38,221	58,497	95,917
200-1221-6121-5000-12210-3-0000	SE SFE Substitute Salary	0	255	6,175	1,860	525	0	2,635
200-1221-6122-5000-12210-3-0000	SE SFE Othr Part-time Salary	17,563	0	0	0	0	0	0
200-1221-6131-5000-12210-3-0000	SE SFE Supplemental Pay	0	0	1,515	1,515	0	0	3,030
200-1221-6141-5000-12210-3-0000	SE SFE Cert Unused Leave/Sev	0	0	0	0	0	438	0
100-1221-6152-5000-12210-3-0000	SE SFE Instruct Aide Salary	30,970	30,692	37,526	53,043	30,803	46,278	45,870
200-1221-6152-5000-12210-3-0000	SE SFE Instruct Aide Salary	18,583	15,860	0	0	17,205	34,204	0
200-1221-6152-5000-38100-3-0000	SE SF HNF Instruct Aide Salary	0	855	0	0	855	0	0
200-1221-6152-5000-43703-4-0000	SE SF Fed HNF Instruct Aide Salary	0	1,959	0	0	1,959	0	0
100-1221-6153-5000-12210-3-0000	SE SFE CL Substitute Salary	0	2,685	0	1,080	863	0	7,098
200-1221-6153-5000-12210-3-0000	SE SF CL Substitute Salary	0	1,200	0	0	600	0	0
200-1221-6211-5000-12210-3-0000	SE SFE Teacher (PSRS)	6,404	6,283	15,817	11,037	6,229	11,267	16,083
100-1221-6221-5000-12210-3-0000	SE SFE N-Tchr (PEERS)	2,568	2,543	3,099	4,513	2,516	3,844	3,871
200-1221-6221-5000-12210-3-0000	SE SFE N-Tchr (PEERS)	1,629	1,631	0	0	1,694	1,591	0
100-1221-6231-5000-12210-3-0000	SE SFE OASDI (FICA)	1,920	1,927	2,166	3,002	1,830	2,685	3,012
200-1221-6231-5000-12210-3-0000	SE SFE OASDI (FICA)	2,241	1,072	383	115	1,145	1,792	163
100-1221-6232-5000-12210-3-0000	SE SFE Medicare	449	451	506	703	428	628	704
200-1221-6232-5000-12210-3-0000	SE SFE Medicare	1,090	797	1,427	991	814	1,186	1,392
100-1221-6241-5000-12210-3-0000	SE SFE Employee Ins	6,458	6,458	7,749	12,915	5,946	9,750	10,795
200-1221-6241-5000-12210-3-0000	SE SFE Employee Ins	10,332	9,832	12,553	7,387	9,521	14,905	12,379
100-1221-6311-5000-12210-1-0000	SE SFE Purch Instr Svcs	0	90	0	0	70	0	0
100-1221-6313-5000-12210-1-0000	SE SFE Pupil Services	0	0	16,000	11,000	0	21,421	6,419
100-1221-6313-5000-44100-4-0000	SE IDEA SFE Pupil Services	0	0	4,011	9,016	0	35,321	14,365
100-1221-6343-5000-12210-1-0000	SE SFE Travel	100	500	100	100	0	1,032	377
100-1221-6343-5000-12210-1-6115	SE HB SFE Travel	500	150	500	500	0	0	0
100-1221-6391-5000-12210-1-0000	SE SFE Other Purch Svcs	3,000	2,700	3,000	3,000	0	460	0
100-1221-6411-5000-12210-1-0000	SE SFE General Supply	365	500	150	50	254	182	181
100-1221-6411-5000-44100-4-0000	SE IDEA SF Supply	0	250	150	0	0	0	0
100-1221-6412-5000-12210-3-0000	SE SF Supplies – Technology-Related	175	0	0	0	0	0	0
400-1221-6542-5000-12210-1-0000	SE SFE Instruct Equip	0	500	300	300	0	0	0
Special Education (South Fork)		143,345	127,424	208,561	189,490	121,478	245,479	224,290

Special Education (Middle School)		2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
200-1221-6111-3000-12210-3-0000	SE MS Cert Salary -Reg	228,829	151,367	213,113	210,337	153,064	217,881	210,337
200-1221-6111-3000-12210-3-6121	SE SS MS Cert Salary -Reg	9,980	0	0	3,050	3,600	9,625	4,663
200-1221-6121-3000-12210-3-0000	SE MS Substitute Salary	0	3,255	6,269	3,565	3,398	5,628	2,940
200-1221-6131-3000-12210-3-6115	SE HB MS Cert Salary -Reg	3,454	0	3,900	6,060	4,630	4,865	3,409
100-1221-6152-3000-12210-3-0000	SE MS Instruct Aide Salary	66,161	74,007	135,919	140,983	77,872	130,562	111,296
100-1221-6152-3000-12210-3-6121	SE SS MS Instruct Aide Salary	0	6,018	0	7,124	6,834	6,201	5,734
100-1221-6152-3000-38100-3-0000	SE MS HNF Instruct Aide Salary	0	3,621	0	0	3,621	2,395	5,514
200-1221-6152-3000-12210-3-0000	SE MS Instruct Aide Salary	117,766	14,726	526	0	18,780	0	0
200-1221-6152-3000-38100-3-0000	SE MS HNF Instruct Aide Salary	0	12,520	0	0	12,520	0	0
100-1221-6153-3000-12210-3-0000	SE MS CL Substitute Salary	0	3,710	0	3,960	8,420	7,880	2,620
200-1221-6153-3000-12210-3-0000	SE MS CL Substitute Salary	0	1,238	0	0	895	0	0
200-1221-6211-3000-12210-3-0000	SE MS Teacher (PSRS)	37,975	27,203	34,834	32,662	24,816	35,514	34,424
200-1221-6211-3000-12210-3-6115	SE HB MS Tchr (PSRS)	501	0	566	879	671	364	560
200-1221-6211-3000-12210-3-6121	SE SS MS Tchrs (PSRS)	1,447	0	0	442	522	1,396	676
100-1221-6221-3000-12210-3-0000	SE MS N-Tchr (PEERS)	5,602	6,696	11,598	12,061	6,793	10,931	9,580
100-1221-6221-3000-12210-3-6121	SE SS MS N-Tchr (PEERS)	0	873	0	0	282	0	0
100-1221-6221-3000-38100-3-0000	SE MS HNF N-Tchr (PEERS)	0	0	0	0	0	133	321
100-1221-6221-3000-44100-4-0000	SE IDEA MS N-Tchr (PEERS)	0	0	0	489	0	316	393
200-1221-6221-3000-12210-3-0000	SE MS N-Tchr (PEERS)	7,866	3,681	-20	0	2,555	0	0
100-1221-6231-3000-12210-3-0000	SE MS OASDI (FICA)	4,102	4,765	8,161	8,657	4,973	8,305	6,803
100-1221-6231-3000-12210-3-6121	SE SS MS OASDI (FICA)	0	373	0	442	424	384	356
100-1221-6231-3000-38100-3-0000	SE MS HNF OASDI (FICA)	0	0	0	0	0	0	231
200-1221-6231-3000-12210-3-0000	SE MS OASDI (FICA)	7,302	2,847	421	221	2,171	349	182
200-1221-6231-3000-12210-3-6115	SE HB MS OASDI (FICA)	0	0	0	0	0	161	0
100-1221-6232-3000-12210-3-0000	SE MS Medicare	959	1,115	1,909	2,024	1,163	1,942	1,591

Account Number	Account Description	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
100-1221-6232-3000-12210-3-6121	SE SS MS Medicare	0	87	0	103	99	90	83
100-1221-6232-3000-38100-3-0000	SE MS HNF Medicare	0	0	0	0	0	0	54
200-1221-6232-3000-12210-3-0000	SE MS Medicare	5,026	2,835	3,017	2,930	2,548	3,041	2,917
200-1221-6232-3000-12210-3-6115	SE HB MS Medicare	50	0	57	88	67	68	46
200-1221-6232-3000-12210-3-6121	SE SS MS Medicare	145	0	0	44	52	140	68
100-1221-6241-3000-12210-3-0000	SE MS Employee Ins	15,498	17,757	33,513	36,162	17,757	28,844	27,788
100-1221-6241-3000-38100-3-0000	SE MS HNF Employee Ins	0	0	0	0	0	0	861
200-1221-6241-3000-12210-3-0000	SE MS Employee Ins	36,162	24,396	28,117	28,051	24,305	28,144	28,674
100-1221-6311-3000-12210-1-0000	SPED MS Purch Instr Svcs	0	160	0	0	160	0	0
100-1221-6311-3000-12210-3-0000	SPED MS Purch Instr Svcs	825	0	0	0	0	0	0
100-1221-6313-3000-12210-1-0000	SE MS Pupil Services	0	0	55,500	30,000	0	28,004	15,341
100-1221-6313-3000-44100-4-0000	SE IDEA MS Pupil Services	0	0	30,000	33,718	0	12,350	28,284
100-1221-6334-3000-12210-1-0000	SE MS Rentals - Equipment	3,000	0	0	3,000	0	0	0
100-1221-6338-3000-12210-1-0000	SE MS Rental-Comp/Related	0	0	1,000	0	0	0	0
100-1221-6343-3000-12210-1-0000	SE MS Travel	175	175	175	175	0	0	0
100-1221-6343-3000-12210-1-6115	SE HB MS Travel	250	500	500	500	334	117	0
100-1221-6411-3000-12210-1-0000	SE MS General Supply	2,000	1,500	2,000	2,000	1,230	1,681	1,391
100-1221-6411-3000-12210-1-6121	SE SS MS Supply	0	100	100	100	0	0	0
100-1221-6411-3000-44100-4-0000	SI IDEA MS Supply	0	500	500	0	0	0	0
100-1221-6411-3000-49200-4-0000	SE Title V MS General Supplies	0	3,477	0	0	3,420	0	0
100-1221-6412-3000-12210-3-0000	SE MS Tech Related Supplies	875	0	0	0	0	0	0
100-1221-6431-3000-12210-1-0000	SE MS Textbooks	0	0	15,000	15,000	0	0	17,494
400-1221-6542-3000-12210-1-0000	SE MS Instruct Equip	0	500	0	0	0	0	0
Special Education (Middle School) Total		555,949	370,003	586,676	584,827	387,976	547,309	524,631

Special Education (High School)		2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
100-1221-6111-1050-12210-3-6115	SE HB HS Cert Salary -Reg	0	0	0	0	0	0	0
200-1221-6111-1050-12210-3-0000	SE HS Cert Salary -Reg	373,133	343,162	345,541	355,039	343,160	345,980	354,550
200-1221-6111-1050-12210-3-6121	SE SS HS Cert Salary -Reg	6,992	0	0	3,172	3,200	3,788	3,200
200-1221-6111-1050-44100-4-0000	SE IDEA HS Cert Salary-Reg	0	0	0	0	0	0	0
200-1221-6121-1050-12210-3-0000	SE HS Substitute Salary	10,861	9,395	14,718	6,510	9,395	13,385	9,795
200-1221-6122-1050-12210-3-0000	SE HS Othr Part-time Salary	17,563	35,126	0	0	35,126	0	0
200-1221-6131-1050-12210-3-6115	SE HB HS Cert Salary -Reg	5,936	11,025	3,600	24,240	11,025	7,240	2,768
200-1221-6141-1050-12210-3-0000	SE HS Cert Unused Leave/Sev	0	0	0	0	0	4,938	0
100-1221-6152-1050-12210-3-0000	SE HS Instruct Aide Salary	102,446	131,522	206,765	225,975	122,146	188,445	259,162
100-1221-6152-1050-12210-3-6121	SE SS HS Instruct Aide Salary	0	2,832	0	4,384	2,744	1,440	2,880
100-1221-6152-1050-38100-3-0000	SE HS HNF Instruct Aide Salary	0	11,873	0	0	11,873	0	0
200-1221-6152-1050-12210-3-0000	SE HS Instruct Aide Salary	117,817	76,168	60,098	0	90,355	39,631	0
200-1221-6152-1050-38100-3-0000	SE HS HNF Instruct Aide Salary	0	1,393	0	0	1,393	0	0
100-1221-6153-1050-12210-3-0000	SE HS CL Substitute Salary	14,116	3,383	0	5,040	5,708	4,283	10,785
200-1221-6153-1050-12210-3-0000	SE HS CL Substitute Salary	11,274	1,705	0	0	3,325	0	0
100-1221-6171-1050-12210-3-0000	SE HS CL Unused Leave/Sev	0	0	0	0	350	75	1,750
100-1221-6211-1050-12210-3-0000	SE HS Teacher (PSRS)	0	0	0	2,419	0	1,589	2,503
100-1221-6211-1050-12210-3-6121	SE SS HS Tchrs (PSRS)	0	411	0	0	0	0	139
200-1221-6211-1050-12210-3-0000	SE HS Teacher (PSRS)	59,348	53,334	56,055	57,622	52,499	68,716	57,537
200-1221-6211-1050-12210-3-6115	SE HB HS Tchr (PSRS)	936	1,892	522	3,515	633	121	37
200-1221-6211-1050-12210-3-6121	SE SS HS Tchrs (PSRS)	1,014	0	0	460	464	549	464
100-1221-6221-1050-12210-3-0000	SE HS N-Tchr (PEERS)	8,445	11,948	17,801	17,754	11,633	14,557	20,484
100-1221-6221-1050-12210-3-6121	SE SS HS N-Tchr (PEERS)	0	0	0	301	188	99	99
200-1221-6221-1050-12210-3-0000	SE HS N-Tchr (PEERS)	9,854	7,101	5,145	0	7,896	1,655	0
200-1221-6221-1050-12210-3-6115	SE HB HS N-Tchr (PEERS)	0	0	0	0	33	138	83
100-1221-6231-1050-12210-3-0000	SE HS OASDI (FICA)	7,227	8,660	12,390	13,259	8,745	11,497	15,706
100-1221-6231-1050-12210-3-6121	SE SS HS OASDI (FICA)	0	176	0	272	170	89	179
200-1221-6231-1050-12210-3-0000	SE HS OASDI (FICA)	9,766	9,419	4,525	404	9,419	3,214	421
200-1221-6231-1050-12210-3-6115	SE HB HS OASDI (FICA)	0	670	0	0	413	401	154
100-1221-6232-1050-12210-3-0000	SE HS Medicare	1,690	2,026	2,898	3,099	2,045	2,689	3,673
100-1221-6232-1050-12210-3-6121	SE SS HS Medicare	0	41	0	64	40	21	42
200-1221-6232-1050-12210-3-0000	SE HS Medicare	7,694	6,727	5,863	5,032	6,726	5,583	5,027
200-1221-6232-1050-12210-3-6115	SE HB HS Medicare	150	409	52	351	160	104	39

Account Number	Account Description	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
200-1221-6232-1050-12210-3-6121	SE SS HS Medicare	290	0	0	46	46	55	46
100-1221-6241-1050-12210-3-0000	SE HS Employee Ins	20,664	28,193	54,243	61,224	28,193	42,788	69,860
200-1221-6241-1050-12210-3-0000	SE HS Employee Ins	61,992	57,058	57,549	43,756	56,965	51,289	44,130
100-1221-6311-1050-12210-1-0000	SPED HS Purch Instr Svcs	0	320	0	0	276	0	0
100-1221-6311-1050-12210-1-6115	SE HB HS Purch Instr Svcs	0	800	1,000	1,000	0	1,854	625
100-1221-6311-1050-12210-3-0000	SPED HS Purch Instr Svcs	2,475	0	0	0	0	0	0
100-1221-6313-1050-12210-1-0000	SE HS Pupil Services	0	0	15,000	7,500	0	14,339	5,200
100-1221-6313-1050-44100-4-0000	SE IDEA HS Pupil Services	0	0	18,200	18,432	0	6,344	14,811
100-1221-6334-1050-12210-1-0000	SE HS Rentals - Equipment	2,300	0	0	2,300	0	0	1,751
100-1221-6338-1050-12210-1-0000	SE HS Rent-Comp Related	0	0	2,300	0	0	989	0
100-1221-6343-1050-12210-1-0000	SE HS Travel	200	200	200	200	0	0	0
100-1221-6343-1050-12210-1-6115	SE HB HS Travel	3,000	2,480	3,000	3,000	2,415	2,126	755
100-1221-6411-1050-12210-1-0000	SE HS General Supply	2,395	3,100	2,950	2,950	2,758	2,849	2,876
100-1221-6411-1050-12210-1-6115	SE HB Supply	1,000	500	1,900	0	0	1,900	0
100-1221-6411-1050-12210-1-6121	SE SS HS Supply	0	100	100	100	0	0	0
100-1221-6411-1050-44100-4-0000	SE IDEA HS Supply	0	500	500	0	0	0	0
100-1221-6412-1050-12210-3-0000	SE HS Supplies – Technology-Related	875	0	0	0	0	0	0
100-1221-6431-1050-12210-1-0000	SE HS Textbooks	1,500	0	0	0	0	777	0
400-1221-6542-1050-12210-1-0000	SE HS Instruct Equip	0	500	0	0	0	0	0
Special Education (High School) Total		862,954	824,148	892,915	869,420	831,517	845,537	891,531

IDEA		2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
200-1224-6111-5000-44100-3-0000	PROP SH IDEA Cert Salary-Reg	0	1,152	0	201	1,152	0	0
200-1224-6211-5000-44100-3-0000	PROP SH IDEA Tchr (PSRS) Retire	0	0	0	0	0	0	0
200-1224-6232-5000-44100-3-0000	PROP SH IDEA Medicare	0	0	0	0	0	0	0
200-1224-6241-5000-44100-3-0000	PROP SH IDEA Employee Ins	0	0	0	0	0	0	0
100-1224-6313-1050-00000-3-0000	PROP SH Pupil Services	3,000	2,329	0	0	2,329	0	0
100-1224-6391-5000-44100-3-0000	PROP SH IDEA Other Purch Sv	1,000	1,500	1,816	1,100	0	1,100	0
IDEA Total		4,000	4,981	1,816	1,301	3,481	1,100	0

Title I (Special Instruction)		2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
200-1251-6111-3000-45100-4-0000	SI MS Cert Salary -Reg	107,191	133,416	45,272	43,747	133,416	48,292	44,572
200-1251-6111-4030-45100-4-0000	SI WPE Cert Salary -Reg	139,072	177,359	255,486	265,987	177,123	200,539	251,367
200-1251-6111-5000-45100-4-0000	SI SFE Cert Salary -Reg	60,509	59,373	30,455	30,323	59,317	70,436	30,324
200-1251-6121-3000-45100-4-0000	SI MS Substitute Salary	1,810	930	0	0	908	330	315
200-1251-6121-4030-45100-4-0000	SI WPE Substitute Salary	0	2,460	7,343	986	1,243	2,613	1,075
200-1251-6121-5000-45100-4-0000	SI SFE Substitute Salary	0	535	1,096	986	85	0	0
100-1251-6131-4030-45100-4-0000	SI WPE Supplemental Pay	0	0	0	0	1,118	792	759
100-1251-6131-5000-45100-4-0000	SI SFE Supplemental Pay	0	0	0	0	0	0	256
200-1251-6131-3000-45100-4-0000	SI MS Supplemental Pay	0	0	0	0	1,640	0	0
200-1251-6131-4030-45100-4-0000	SI WPE Supplemental Pay	0	0	0	0	1,570	589	1,067
200-1251-6141-4030-45100-4-0000	SI WPE Cert Unused Leave/Sev	0	0	0	0	0	0	4,425
100-1251-6152-4030-45100-4-0000	SI WPE Instruct Aide Salary	66,177	85,348	124,857	101,479	64,594	91,025	90,951
100-1251-6152-5000-45100-4-0000	SI WPE Instruct Aide Salary	0	0	40,950	39,039	0	9,886	40,865
200-1251-6152-4030-45100-4-0000	SI EL Instruct Aide Salary	36,740	33,429	-14,372	0	33,429	6,650	0
200-1251-6152-5000-45100-4-0000	SI SFE Instruct Aide Salary	4,807	11,394	0	0	726	0	0
100-1251-6153-4030-45100-4-0000	SI WPE CL Substitute Salary	0	4,668	0	3,836	2,050	2,345	6,180
100-1251-6153-5000-45100-4-0000	SI SFE CL Substitute Salary	0	0	0	1,206	0	0	638
200-1251-6153-4030-45100-4-0000	CL Substitute Salary	3,634	2,025	0	0	891	0	0
100-1251-6211-4030-45100-4-0000	SI WPE Tchr (PSRS)	0	0	0	0	56	17	41
200-1251-6211-3000-45100-4-0000	SI MS Tchr (PSRS)	16,681	21,992	7,132	6,899	21,991	7,595	6,951
200-1251-6211-4030-45100-4-0000	SI WPE Tchr (PSRS)	29,198	30,987	41,113	42,635	30,285	32,556	36,914
200-1251-6211-5000-45100-4-0000	SI SFE Tchr (PSRS)	9,897	9,863	4,786	4,767	9,696	10,584	4,767
100-1251-6221-4030-45100-4-0000	SI WPE N-Tchr (PEERS)	5,603	6,905	10,384	8,221	4,378	7,436	7,183
100-1251-6221-5000-45100-4-0000	SI SFE N-Tchr (PEERS)	0	0	3,509	3,326	0	825	3,515
200-1251-6221-4030-45100-4-0000	SI WPE N-Tchr (PEERS)	3,194	3,409	-1,546	0	1,557	581	0

Account Number	Account Description	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
200-1251-6221-5000-45100-4-0000	SI SFE N-Tchr (PEERS)	401	1,965	0	0	-648	0	0
100-1251-6231-4030-45100-4-0000	SI WPE OASDI (FICA)	4,103	5,328	8,901	6,310	3,448	5,643	6,587
100-1251-6231-5000-45100-4-0000	SI SFE OASDI (FICA)	0	0	2,323	2,279	0	582	2,351
200-1251-6231-3000-45100-4-0000	SI MS OASDI (FICA)	112	58	0	0	56	20	17
200-1251-6231-4030-45100-4-0000	SI WPE OASDI (FICA)	2,503	3,943	-1,850	61	2,114	574	67
200-1251-6231-5000-45100-4-0000	SI SFE OASDI (FICA)	298	1,277	68	61	-390	0	0
100-1251-6232-4030-45100-4-0000	SI WPE Medicare	960	1,246	276	1,477	806	1,320	1,571
100-1251-6232-5000-45100-4-0000	SI SFE Medicare	0	0	543	533	0	136	550
200-1251-6232-3000-45100-4-0000	SI MS Medicaid	1,581	1,880	636	614	1,880	679	624
200-1251-6232-4030-45100-4-0000	SI WPE Medicare	3,206	3,148	4,978	3,771	2,761	2,765	3,821
200-1251-6232-5000-45100-4-0000	SI SFE Medicare	947	1,479	457	454	744	1,018	439
100-1251-6241-4030-45100-4-0000	SI WPE Employee Ins	15,498	15,564	26,929	18,729	6,532	16,833	18,117
100-1251-6241-5000-45100-4-0000	SI SFE Employee Ins	0	0	10,332	9,564	0	2,145	10,667
200-1251-6241-3000-45100-4-0000	SI MS Employee Ins	7,852	13,899	4,133	4,133	13,898	4,403	4,229
200-1251-6241-4030-45100-4-0000	SI WPE Employee Ins	30,479	25,742	20,213	28,413	25,611	25,780	26,653
200-1251-6241-5000-45100-4-0000	SI SFE Employee Ins	8,782	8,873	2,583	2,583	5,835	2,785	2,583
100-1251-6312-3000-45100-4-0000	SI MS Purch Instr Svcs	8,100	16,302	7,350	23,000	16,091	19,380	33,159
100-1251-6312-4030-45100-4-0000	SI WPE Purch Instr Svcs	25,994	29,168	40,092	17,000	29,168	43,814	23,023
100-1251-6312-5000-45100-4-0000	SI SFE Purch Instr Svcs	12,000	9,218	14,701	10,000	6,891	4,818	1,818
100-1251-6337-3000-45100-4-0000	SI MS Tech Rep/Mtce	1,400	0	0	0	0	0	0
100-1251-6337-4030-45100-4-0000	SI EL Tech Rep/Mtce	2,506	0	0	0	0	0	0
100-1251-6411-3000-45100-4-0000	SI MS Supply	3,111	15,671	8,821	6,000	107	4,179	0
100-1251-6411-4030-45100-4-0000	SI WPE Supply	9,600	89,572	9,017	16,405	83,427	8,907	0
100-1251-6411-5000-45100-4-0000	SI SFE Supply	4,000	34,969	22,247	15,133	15,048	2,543	0
100-1251-6412-3000-45100-4-0000	SI MS Supplies-Tech Related	0	0	0	23,250	0	0	22,248
100-1251-6412-4030-45100-4-0000	SI WPE Supplies-Tech Related	82,727	0	0	116,250	0	1,372	113,066
100-1251-6412-5000-45100-4-0000	SI SFE Supplies-Tech Related	15,348	0	0	15,500	0	0	16,686
Special Instruction Total		726,021	863,396	739,216	874,957	759,450	642,783	820,441

Bilingual		2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
200-1271-6111-1050-00000-3-0000	BLNG HS Cert Salary-Reg	5,936	5,936	19,247	0	5,936	19,094	0
200-1271-6111-3000-00000-3-0000	BLNG MS Cert Salary-Reg	23,744	23,744	19,247	57,490	23,744	19,094	57,490
200-1271-6111-4030-00000-3-0000	BLNG EL Cert Salary-Reg	29,680	29,679	19,247	0	29,679	19,551	0
200-1271-6121-1050-00000-3-0000	BLNG HS Substitute Salary	0	189	0	0	84	0	0
200-1271-6121-3000-00000-3-0000	BLNG MS Substitute Salary	0	756	0	0	336	0	0
200-1271-6121-4030-00000-3-0000	BLNG WPE Substitute Salary	0	945	0	0	420	0	0
200-1271-6211-1050-00000-3-0000	BLNG HS Tchr (PSRS) Retire	936	935	3,037	0	939	3,012	0
200-1271-6211-3000-00000-3-0000	BLNG MS Tchr (PSRS) Retire	3,742	3,739	3,037	9,076	3,755	3,012	9,076
200-1271-6211-4030-00000-3-0000	BLNG EL Tchr (PSRS)	4,678	4,673	3,037	0	4,693	3,084	0
200-1271-6231-1050-00000-3-0000	BLNG HS OASDI	0	12	0	0	5	0	0
200-1271-6231-3000-00000-3-0000	BLNG MS OASDI	0	47	0	0	21	0	0
200-1271-6231-4030-00000-3-0000	BLNG WPE OASDI	0	59	0	0	26	0	0
200-1271-6232-1050-00000-3-0000	BLNG HS Medicare	86	75	255	0	74	246	0
200-1271-6232-3000-00000-3-0000	BLNG MS Medicare	344	300	255	761	296	246	760
200-1271-6232-4030-00000-3-0000	BLNG WPE Medicare	430	375	255	0	370	252	0
100-1271-6241-3000-00000-1-0000	BLNG MS Employee Ins	0	0	0	0	0	0	128
200-1271-6241-1050-00000-3-0000	BLNG HS Employee Ins	517	517	1,722	0	544	1,709	0
200-1271-6241-3000-00000-3-0000	BLNG MS Employee Ins	2,066	2,066	1,722	5,166	2,174	1,708	5,166
200-1271-6241-4030-00000-3-0000	BLNG WPE Employee Ins	2,583	2,583	1,722	0	2,717	1,749	0
100-1271-6343-1050-00000-1-0000	BLNG HS Travel	100	100	100	100	0	0	0
100-1271-6343-3000-00000-1-0000	BLNG MS Travel	100	500	500	500	0	0	0
100-1271-6343-4030-00000-1-0000	BLNG WPE Travel	100	100	100	100	0	0	0
100-1271-6411-1050-00000-1-0000	BLNG HS General Supplies	1,000	0	0	0	0	0	0
100-1271-6411-3000-00000-1-0000	BLNG MS General Supplies	100	500	500	500	12	195	0
100-1271-6411-4030-00000-1-0000	BLNG WPE General Supplies	100	3,000	5,535	5,535	605	195	0
Bilingual Total		76,242	80,829	79,518	79,228	76,429	73,150	72,620

322,217

Account Number	Account Description	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
ECSE		2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
200-1281-6111-4030-12810-3-0000	ECSE Cert Salary-Reg	50,071	68,834	140,679	174,734	14,700	172,605	175,949
200-1281-6111-4030-12810-3-6119	ECSE PREK WPE Cert Salary-Reg	33,950	15,570	30,906	38,428	12,517	7,727	0
200-1281-6111-4030-12810-3-6120	ECSE ESY WPE Cert Salary-Reg	2,994	0	0	0	3,100	0	0
200-1281-6111-4030-44200-4-0000	ECSE 611 Cert Salary - Reg	54,486	80,941	0	0	80,936	0	0
200-1281-6111-4030-44200-4-6119	ECSE 611 PREK WPE Cert Salary-Reg	0	13,047	0	0	13,047	0	0
200-1281-6111-4030-44201-4-0000	ECSE 619 Cert Salary-Reg	9,362	0	0	0	0	0	0
200-1281-6111-4030-44201-4-6119	ECSE 619 PREK WPE Cert Salary-Reg	0	0	0	0	0	23,180	29,830
200-1281-6121-4030-12810-3-0000	ECSE WPE Substitute Salary	1,810	1,498	2,521	1,973	483	1,253	485
200-1281-6121-4030-12810-3-6119	ECSE PREK WPE Substitute Salary	0	1,800	0	0	4,298	0	0
200-1281-6131-4030-12810-3-0000	ECSE EL Supplemental Pay	0	320	0	0	320	0	0
100-1281-6152-4030-12810-3-0000	ECSE WPE Instruct Aide Salary	35,256	37,244	66,627	91,920	27,877	47,242	85,629
100-1281-6152-4030-12810-3-6119	ECSE WPE PREK Instruct Aide Salary	18,488	17,933	18,968	17,365	17,868	0	16,941
100-1281-6152-4030-12810-3-6120	ECSE ESY WPE Instruct Aide Salary	2,495	0	0	0	1,383	0	0
100-1281-6152-4030-44201-4-6119	ECSE WPE PREK Instruct Aide Salary	0	0	0	0	0	0	5,919
200-1281-6152-4030-12810-3-0000	ECSE WPE Instruct Aide Salary	18,212	6,641	0	0	6,287	28,044	0
200-1281-6152-4030-12810-3-6119	ECSE WPE PREK Instruct Aide Salary	0	0	0	0	0	21,088	0
200-1281-6152-4030-12810-3-6120	ECSE ESY WPE Instruct Aide Salary	0	0	0	0	1,078	0	0
200-1281-6152-4030-44201-4-0000	ECSE 619 Instruct Aide Salary	0	12,211	0	0	12,211	0	0
100-1281-6153-4030-12810-3-0000	ECSE WPE CL Substitute Salary	512	765	0	1,973	278	320	1,240
100-1281-6153-4030-12810-3-6119	ECSE WPE PRK CL Sub Salary	0	0	0	0	160	0	0
100-1281-6211-4030-12810-3-0000	ECSE WPE Tchr (PSRS) Retire	0	2,402	0	0	1,189	89	0
100-1281-6211-4030-12810-3-6120	ECSE ESY Tchr (PSRS) Retirement	362	0	0	0	0	0	0
200-1281-6211-4030-12810-3-0000	ECSE WPE Tchrs (PSRS)	8,295	13,557	19,578	19,730	15,708	19,933	20,190
200-1281-6211-4030-12810-3-6119	ECSE WPE PREK Tchrs (PSRS)	5,672	4,889	5,221	6,200	4,384	1,305	0
200-1281-6211-4030-12810-3-6120	ECSE ESY WPE Tchrs (PSRS)	434	0	0	0	450	0	0
200-1281-6211-4030-44200-4-0000	Teachers' Retirement	8,889	0	0	0	0	0	0
200-1281-6211-4030-44201-4-6119	ECSE 619 WPE PREK Tchrs (PSRS)	0	0	0	0	0	3,977	4,862
100-1281-6221-4030-12810-3-0000	ECSE WPE N-Tch (PEERS)	2,773	1,671	5,218	7,653	1,567	3,952	7,180
100-1281-6221-4030-12810-3-6119	ECSE WPE PREK N-Tchr (PEERS)	1,268	1,720	1,301	1,191	1,449	0	1,726
200-1281-6221-4030-12810-3-0000	ECSE WPE N-Tchr (PEERS)	1,716	1,575	0	0	1,567	2,357	0
200-1281-6221-4030-12810-3-6119	ECSE WPE PREK N-Tchr (PEERS)	0	0	0	0	0	1,810	49
200-1281-6221-4030-12810-3-6120	ECSE ESY WPE N-Tchr (PEERS) Retire	0	0	0	0	74	0	0
200-1281-6221-4030-44201-4-0000	ECSE 619 Non-Tchr (PEERS) Retire	1,581	0	0	0	0	0	0
100-1281-6231-4030-12810-3-0000	ECSE WPE OASDI (FICA)	2,218	2,213	3,750	5,332	1,688	2,714	4,927
100-1281-6231-4030-12810-3-6119	ECSE WPE PREK OASDI (FICA)	1,146	997	1,176	1,077	1,000	0	1,413
100-1281-6231-4030-12810-3-6120	ECSE ESY WPE OASDI (FICA)	0	0	0	0	86	0	0
200-1281-6231-4030-12810-3-0000	ECSE WPE OASDI (FICA)	1,129	1,032	1,389	3,254	1,100	4,489	3,130
200-1281-6231-4030-12810-3-6119	ECSE PREK OASDI	0	112	0	0	266	1,286	0
200-1281-6231-4030-12810-3-6120	ECSE ESY WPE OASDI (FICA)	0	0	0	0	67	0	0
100-1281-6232-4030-12810-3-0000	ECSE WPE Medicare	519	517	877	1,247	395	635	1,152
100-1281-6232-4030-12810-3-6119	ECSE PREK Medicare	268	233	275	252	234	0	330
100-1281-6232-4030-12810-3-6120	ECSE ESY WPE Medicare	36	0	0	0	20	0	0
200-1281-6232-4030-12810-3-0000	ECSE WPE Medicare	1,016	1,305	2,028	2,500	1,533	2,797	2,489
200-1281-6232-4030-12810-3-6119	ECSE PREK Medicare	492	420	448	557	414	737	432
200-1281-6232-4030-12810-3-6120	ECSE ESY WPE Medicare	43	0	0	0	61	0	0
200-1281-6232-4030-44200-4-0000	Medicare	790	0	0	0	0	0	0
200-1281-6232-4030-44201-4-0000	ECSE 619 WPE Medicare	136	0	0	0	0	0	0
100-1281-6241-4030-12810-3-0000	ECSE WPE Employee Ins	5,166	11,040	9,623	19,890	7,310	11,429	19,629
100-1281-6241-4030-12810-3-6119	ECSE WPE PREK Employee Ins	0	5,166	66	66	5,166	0	2,382
200-1281-6241-4030-12810-3-0000	ECSE WPE Employee Ins	12,303	15,498	14,413	13,038	17,261	20,044	13,982
200-1281-6241-4030-12810-3-6119	ECSE WPE PREK Employee Ins	5,166	5,166	5,166	4,398	4,718	2,752	61
200-1281-6241-4030-44200-4-0000	Employee Insurance	6,819	0	0	0	0	0	0
200-1281-6241-4030-44201-4-0000	ECSE 619 WPE Employee Ins	1,542	0	0	0	0	0	0
200-1281-6241-4030-44201-4-6119	ECSE 619 WPE PREK Employee Ins	0	0	0	0	0	8,203	4,419
100-1281-6312-4030-12810-3-0000	ECSE WPE Instruct Prog Impro	200	160	0	0	160	0	0
100-1281-6313-4030-12810-3-0000	ECSE WPE Pupil Services	0	0	105,000	90,500	0	94,480	63,055
100-1281-6313-4030-44201-4-0000	ECSE WPE Pupil Services	0	0	0	0	0	31,181	18,829
100-1281-6319-4030-12810-3-0000	ECSE Othr Prof Svcs	1,400	190	0	0	190	0	77
100-1281-6332-4030-12810-3-0000	ECSE WPE Repairs/Maint	1,000	575	3,000	3,000	328	825	12
100-1281-6334-4030-12810-3-0000	ECSE WPE Rentals-Equipment	3,000	4,683	0	4,000	4,683	0	3,263
100-1281-6338-4030-12810-3-0000	ECSE WPE Rental-CBLDG UPKPp Related	3,000	0	4,000	0	0	3,770	0

Account Number	Account Description	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
100-1281-6343-4030-12810-3-0000	ECSE WPE Travel	2,000	700	2,000	2,000	677	2,012	2,036
100-1281-6361-4030-12810-3-0000	ECSE WPE Communication	1,200	1,300	1,200	1,200	1,274	1,237	1,228
100-1281-6371-4030-12810-3-0000	ECSE WPE Dues/Mbrships	500	100	1,000	1,000	70	325	276
100-1281-6411-4030-12810-3-0000	ECSE WPE Supply	3,800	3,877	4,000	4,000	3,837	4,594	1,982
100-1281-6411-4030-12810-3-6119	ECSE WPE PREK Supply	2,000	1,999	2,000	2,000	1,999	1,946	0
100-1281-6411-4030-12810-3-6120	ECSE ESY WPE General Supplies	0	152	0	0	152	0	0
100-1281-6412-4030-12810-3-0000	ECSE WPE Supply-Tech Related	700	0	0	0	0	0	0
100-1281-6481-4030-12810-3-0000	ECSE WPE Electric	6,000	6,354	6,000	6,000	6,354	4,795	5,646
ECSE Total		322,217	346,406	458,430	526,478	283,970	535,131	500,747

1300's South Central Career Center Located at the end of the Expenses

Student Activities		2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
100-1411-6131-1050-01005-1-0000	SA HS Band Supplement Pay	0	0	0	0	0	1,500	1,500
100-1411-6131-1050-01013-1-0000	SA HS Drama Supplement Pay	0	0	0	0	0	0	1,515
200-1411-6131-1050-00000-1-0000	SA HS Supplemental Pay	0	0	0	0	0	0	0
200-1411-6131-1050-01005-1-0000	SA HS Band Supplement Pay	21,595	21,597	19,819	17,971	23,397	20,564	17,972
200-1411-6131-1050-01009-1-0000	SA HS Choir Supplement Pay	15,170	12,671	10,253	10,232	14,518	16,530	10,233
200-1411-6131-1050-01010-1-0000	SA HS Debate Supplement Pay	6,150	15,375	5,454	3,636	6,150	6,060	3,636
200-1411-6131-1050-01013-1-0000	SA HS Drama Supplement Pay	5,535	9,338	6,060	6,363	5,172	5,454	6,363
200-1411-6211-1050-01005-1-0000	SA HS Band Tchr (PSRS) Retire	3,131	3,132	2,824	2,820	3,393	3,215	2,821
200-1411-6211-1050-01009-1-0000	SA HS Choir Tchr (PSRS) Retire	2,200	4,594	1,597	1,594	2,016	2,526	1,594
200-1411-6211-1050-01010-1-0000	SA HS Debate Tchr (PSRS) Retire	892	2,230	886	588	892	983	587
200-1411-6211-1050-01013-1-0000	SA HS Drama Tchr (PSRS) Retire	803	1,561	983	1,038	683	886	1,037
200-1411-6221-1050-01009-1-0000	SA HS Choir N-Tchr (PEERS) Retire	0	0	0	0	42	0	0
200-1411-6221-1050-01013-1-0000	SA HS Drama N-Tchr (PEERS) Retire	0	211	0	0	18	0	0
200-1411-6231-1050-01005-1-0000	SA HS Band OASDI (FICA)	0	0	113	0	0	36	0
200-1411-6231-1050-01009-1-0000	SA HS Choir OASDI	0	0	0	0	38	0	0
200-1411-6231-1050-01013-1-0000	SA HS Drama OASDI (FICA)	0	191	0	0	54	0	0
200-1411-6232-1050-01005-1-0000	SA HS Band Medicare	313	313	278	253	339	250	250
200-1411-6232-1050-01009-1-0000	SA HS Choir Medicare	36	0	0	0	27	9	0
200-1411-6232-1050-01010-1-0000	SA HS Debate Medicare	89	223	79	53	89	87	53
200-1411-6232-1050-01013-1-0000	SA HS Drama Medicare	80	200	88	92	75	78	92
200-1411-6241-1050-01010-1-0000	SA HS Debate Employee Ins	0	0	0	0	0	0	128
100-1411-6319-1050-01009-1-0000	SA HS Choir Othr Prof Svcs	0	1,845	0	0	1,845	0	0
100-1411-6371-1050-01005-1-0000	SA HS Band Dues/Memberships	1,000	955	909	0	955	1,176	0
100-1411-6371-1050-01009-1-0000	SA HS Choir Dues/Memberships	1,000	1,095	954	0	1,095	1,453	0
100-1411-6371-1050-01010-1-0000	SA HS Speech/Debate Dues/Memberships	500	515	0	0	515	580	0
100-1411-6371-1050-01211-1-0000	SA HS Cheer Dues/Memberships	20	0	0	0	0	50	0
100-1411-6371-3000-01009-1-0000	SA MS Choir Dues/Memberships	20	0	50	0	0	50	0
100-1411-6371-3000-01211-1-0000	SA MS Cheer Dues/Memberships	20	0	50	0	0	50	0
100-1411-6391-1050-01005-1-0000	SA HS Othr Svcs Band -Non Faculty	1,845	1,500	0	0	1,500	0	0
400-1411-6541-1050-01009-1-0000	SA HS Choir Reg Equipment	0	0	11,500	0	0	11,504	0
Student Activities Total		60,399	77,546	61,897	44,640	62,813	73,040	47,781

Athletics (HS)		2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
100-1421-6131-1050-01200-1-0000	ATH HS Bball Suppl Pay	1,008	0	0	5,454	505	60	4,697
100-1421-6131-1050-01201-1-0000	ATH HS B Bkball Suppl Pay	6,486	0	0	0	2,578	2,989	0
100-1421-6131-1050-01202-1-0000	ATH HS B Golf Suppl Pay	3,075	0	0	3,030	1,538	0	3,030
100-1421-6131-1050-01203-1-0000	ATH HS B Football Suppl Pay	0	0	0	8,787	6,108	0	8,030
100-1421-6131-1050-01206-1-0000	ATH HS B Soccer Suppl Pay	1,233	330	0	3,636	530	4,848	3,636
100-1421-6131-1050-01208-1-0000	ATH HS B Tennis Suppl Pay	0	0	0	0	200	0	0
100-1421-6131-1050-01209-1-0000	ATH HS C Country Suppl Pay	0	0	0	606	615	3,030	631
100-1421-6131-1050-01210-1-0000	ATH HS Track Suppl Pay	0	0	0	2,424	0	6,666	5,757
100-1421-6131-1050-01211-1-0000	ATH HS Cheer Suppl Pay	0	4,100	0	3,030	8,890	0	3,030
100-1421-6131-1050-01212-1-0000	ATH HS G Bkball Suppl Pay	3,000	0	0	0	995	435	110
100-1421-6131-1050-01214-1-0000	ATH HS G Soccer Suppl Pay	2,277	0	0	0	120	210	0

Account Number	Account Description	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
100-1421-6131-1050-01215-1-0000	ATH HS G Softball Suppl Pay	1,152	30	0	0	230	0	0
100-1421-6131-1050-01218-1-0000	ATH HS G Vball Suppl Pay	2,867	670	0	0	1,560	0	0
200-1421-6131-1050-01200-1-0000	ATH HS Bball Suppl Pay	12,300	11,275	13,896	9,393	12,820	13,060	9,084
200-1421-6131-1050-01201-1-0000	ATH HS B Bkball Suppl Pay	20,096	22,985	26,886	24,969	22,247	23,967	25,262
200-1421-6131-1050-01202-1-0000	ATH HS B Golf Suppl Pay	615	3,075	3,030	0	1,538	3,030	0
200-1421-6131-1050-01203-1-0000	ATH HS B Football Suppl Pay	55,126	46,910	53,287	45,661	47,407	52,922	39,167
200-1421-6131-1050-01204-1-0000	ATH HS Suppl Pay-Weight Rm	2,768	2,768	0	0	2,768	1,212	0
200-1421-6131-1050-01206-1-0000	ATH HS B Soccer Suppl Pay	3,690	4,578	9,429	1,515	3,875	4,516	1,400
200-1421-6131-1050-01207-1-0000	ATH HS B Swim Suppl Pay	923	923	2,424	0	973	3,030	0
200-1421-6131-1050-01208-1-0000	ATH HS B Tennis Suppl Pay	3,507	3,075	3,495	4,242	3,075	3,430	3,430
200-1421-6131-1050-01209-1-0000	ATH HS C Country Suppl Pay	15,009	15,570	14,742	16,968	14,435	11,788	15,098
200-1421-6131-1050-01210-1-0000	ATH HS Track Suppl Pay	13,530	11,070	15,756	12,120	11,190	12,120	12,120
200-1421-6131-1050-01211-1-0000	ATH HS Cheerlead Suppl Pay	4,554	1,845	13,431	10,908	1,845	13,566	10,456
200-1421-6131-1050-01212-1-0000	ATH HS G Bkball Suppl Pay	24,794	24,794	24,982	25,313	25,559	25,494	24,743
200-1421-6131-1050-01213-1-0000	ATH HS G Golf Suppl Pay	615	3,075	3,030	3,030	3,588	3,030	3,030
200-1421-6131-1050-01214-1-0000	ATH HS G Soccer Suppl Pay	1,845	8,610	8,484	13,332	8,850	8,509	13,332
200-1421-6131-1050-01215-1-0000	ATH HS G Softball Suppl Pay	9,225	11,583	13,290	14,544	13,100	13,320	13,040
200-1421-6131-1050-01216-1-0000	ATH HS G Swim Suppl Pay	923	923	2,424	0	923	4,848	0
200-1421-6131-1050-01217-1-0000	ATH HS G Tennis Suppl Pay	6,150	3,075	3,030	3,030	2,763	3,030	3,030
200-1421-6131-1050-01218-1-0000	ATH HS G Vball Suppl Pay	15,958	15,327	19,096	19,371	16,651	18,772	19,017
200-1421-6131-1050-01225-1-0000	ATH HS Wrestling Suppl Pay	2,460	0	0	0	240	0	0
100-1421-6211-1050-01200-1-0000	ATH HS B Bball Tchr (PSRS)	146	0	0	0	12	0	0
100-1421-6211-1050-01201-1-0000	ATH HS B Bkball Tchr (PSRS)	495	0	0	0	35	6	0
100-1421-6211-1050-01203-1-0000	ATH HS B Ftball Tchr (PSRS)	268	130	0	0	577	0	0
100-1421-6211-1050-01206-1-0000	ATH HS B Soccer Tchr (PSRS)	179	0	0	0	51	0	0
100-1421-6211-1050-01211-1-0000	ATH HS Cheer Tchr (PSRS)	0	594	0	0	535	0	353
100-1421-6211-1050-01212-1-0000	ATH HS G Bkball Tchr (PSRS)	435	0	0	0	58	0	0
100-1421-6211-1050-01214-1-0000	ATH HS G Soccer Tchr (PSRS)	330	0	0	0	0	0	0
100-1421-6211-1050-01215-1-0000	ATH HS G Softball Tchr (PSRS)	167	0	0	0	0	0	0
100-1421-6211-1050-01218-1-0000	ATH HS G Vball Tchr (PSRS)	0	0	0	0	83	0	0
200-1421-6211-1050-01200-1-0000	ATH HS B Bball Tchr (PSRS)	1,516	2,899	960	924	1,517	980	856
200-1421-6211-1050-01201-1-0000	ATH HS B Bkball Tchr (PSRS)	2,914	2,887	4,054	3,225	2,980	3,167	3,151
200-1421-6211-1050-01203-1-0000	ATH HS B Ftball Tchr (PSRS)	7,369	6,238	7,228	7,062	6,310	7,366	6,028
200-1421-6211-1050-01204-1-0000	ATH HS Tchr (PSRS)-Weight Rm	401	402	0	0	402	190	0
200-1421-6211-1050-01206-1-0000	ATH HS B Soccer Tchr (PSRS)	535	488	137	220	455	95	174
200-1421-6211-1050-01207-1-0000	ATH HS B Swim Tchr (PSRS)	134	134	99	0	141	121	0
200-1421-6211-1050-01208-1-0000	ATH HS B Tennis Tchr (PSRS)	0	0	67	176	0	0	0
200-1421-6211-1050-01209-1-0000	ATH HS C Cntry Tchr (PSRS)	1,285	1,009	871	1,678	1,127	837	1,372
200-1421-6211-1050-01210-1-0000	ATH HS Track Tchr (PSRS)	1,248	892	951	1,142	909	1,144	1,138
200-1421-6211-1050-01211-1-0000	ATH HS Cheerlead Tchr (PSRS)	660	0	1,395	1,727	0	1,047	1,616
200-1421-6211-1050-01212-1-0000	ATH HS G Bkball Tchr (PSRS)	2,971	3,595	3,921	3,975	3,695	3,968	3,886
200-1421-6211-1050-01213-1-0000	ATH HS G Golf Tchr (PSRS)	0	446	496	497	446	496	497
200-1421-6211-1050-01214-1-0000	ATH HS G Soccer Tchr (PSRS)	268	1,248	1,358	2,123	1,283	1,362	2,118
200-1421-6211-1050-01215-1-0000	ATH HS G Softball Tchr (PSRS)	1,338	1,248	1,327	1,511	1,335	1,272	1,263
200-1421-6211-1050-01216-1-0000	ATH HS G Swim Tchr (PSRS)	134	134	99	0	134	547	0
200-1421-6211-1050-01217-1-0000	ATH HS G Tennis Tchr (PSRS)	892	0	0	0	29	0	0
200-1421-6211-1050-01218-1-0000	ATH HS G Vball Tchr (PSRS)	2,314	2,732	3,074	3,122	2,415	3,025	3,075
200-1421-6211-1050-01225-1-0000	ATH HS Wrestling Tchr (PSRS) Retire	357	0	0	0	17	0	0
100-1421-6221-1050-01200-1-0000	ATH HS Bball N-Tchr (PEERS)	0	0	0	452	22	0	390
100-1421-6221-1050-01201-1-0000	ATH HS B Bkball N-Tchr (PEERS)	211	0	0	0	147	43	0
100-1421-6221-1050-01202-1-0000	ATH HS B Golf N-Tchr (PEERS)	211	0	0	239	105	0	239
100-1421-6221-1050-01203-1-0000	ATH HS B Ftball N-Tchr (PEERS)	0	43	0	731	137	0	668
100-1421-6221-1050-01208-1-0000	ATH HS B Tennis N-Tchr (PEERS)	0	0	0	0	14	0	0
100-1421-6221-1050-01209-1-0000	ATH HS C Cntry N-Tchr (PEERS)	0	0	0	42	42	0	44
100-1421-6221-1050-01211-1-0000	ATH HS Cheer N-Tchr (PEERS)	0	127	0	259	0	0	64
100-1421-6221-1050-01212-1-0000	ATH HS G Bkball N-Tchr (PEERS)	0	0	0	0	23	35	10
100-1421-6221-1050-01214-1-0000	ATH HS G Soccer N-Tchr (PEERS)	0	0	0	0	0	17	0
100-1421-6221-1050-01215-1-0000	ATH HS G Softball N-Tchr (PEERS)	0	2	0	0	16	14	0
100-1421-6221-1050-01218-1-0000	ATH HS G Vball N-Tchr (PEERS)	0	27	0	0	44	0	0
200-1421-6221-1050-01200-1-0000	ATH HS Bball N-Tchr (PEERS)	127	738	342	0	162	202	0
200-1421-6221-1050-01201-1-0000	ATH HS B Bkball N-Tchr (PEERS)	0	211	0	0	108	262	27
200-1421-6221-1050-01202-1-0000	ATH HS B Golf N-Tchr (PEERS)	42	211	239	0	105	238	0

Account Number	Account Description	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
200-1421-6221-1050-01203-1-0000	ATH HS B Ftball N-Tchr (PEERS)	295	267	449	0	267	486	41
200-1421-6221-1050-01206-1-0000	ATH HS B Soccer N-Tchr (PEERS)	0	42	306	0	42	297	0
200-1421-6221-1050-01207-1-0000	ATH HS B Swim N-Tchr (PEERS)	0	0	146	0	0	43	0
200-1421-6221-1050-01208-1-0000	ATH HS B Tennis N-Tchr (PEERS) Retire	274	84	0	0	193	0	0
200-1421-6221-1050-01209-1-0000	ATH HS CCntry N-Tchr (PEERS) Retire	422	169	0	0	422	0	0
200-1421-6221-1050-01210-1-0000	ATH HS Track N-Tchr (PEERS) Retire	338	0	0	0	253	0	0
200-1421-6221-1050-01211-1-0000	ATH HS Cheerlead N-Tchr (PEERS)	0	126	0	0	127	138	8
200-1421-6221-1050-01212-1-0000	ATH HS G Bkball N-Tchr (PEERS)	295	0	0	0	0	0	0
200-1421-6221-1050-01213-1-0000	ATH HS G Golf N-Tchr (PEERS) Retire	42	0	0	0	35	0	0
200-1421-6221-1050-01215-1-0000	ATH HS Softball N-Tchr (PEERS) Retire	0	1,215	0	0	253	0	0
200-1421-6221-1050-01216-1-0000	ATH HS G Swim N-Tchr (PEERS)	0	0	146	0	0	0	0
200-1421-6221-1050-01217-1-0000	ATH HS G Tennis N-Tchr (PEERS) Retire	0	0	0	0	176	0	0
200-1421-6221-1050-01225-1-0000	ATH HS Wrestling N-Tchr (PEERS)	0	0	0	0	8	0	0
100-1421-6231-1050-01200-1-0000	ATH HS B Bball OASDI (FICA)	0	0	0	330	26	4	284
100-1421-6231-1050-01201-1-0000	ATH HS B Bkball (OASDI)	0	0	0	0	145	32	0
100-1421-6231-1050-01202-1-0000	ATH HS B Golf (OASDI)	191	0	0	173	95	0	174
100-1421-6231-1050-01203-1-0000	ATH HS B Ftball (OASDI)	0	45	0	529	132	0	484
100-1421-6231-1050-01206-1-0000	ATH HS B Soccer (OASDI)	0	225	0	225	11	301	225
100-1421-6231-1050-01208-1-0000	ATH HS B Tennis (OASDI)	0	0	0	0	12	0	0
100-1421-6231-1050-01209-1-0000	ATH HS C Cntry (OASDI)	0	0	0	38	38	0	39
100-1421-6231-1050-01210-1-0000	ATH HS G Vball (OASDI)	0	0	0	150	0	75	94
100-1421-6231-1050-01211-1-0000	ATH HS Cheer (OASDI)	0	114	0	180	322	0	45
100-1421-6231-1050-01212-1-0000	ATH HS G Bkball (OASDI)	0	0	0	0	37	26	7
100-1421-6231-1050-01214-1-0000	ATH HS G Soccer (OASDI)	0	0	0	0	7	13	0
100-1421-6231-1050-01215-1-0000	ATH HS G Softball (OASDI)	0	500	0	0	14	0	0
100-1421-6231-1050-01218-1-0000	ATH HS G Vball (OASDI)	0	42	0	0	61	0	0
200-1421-6231-1050-01200-1-0000	ATH HS B Bball (OASDI)	114	668	485	225	146	492	238
200-1421-6231-1050-01201-1-0000	ATH HS B Bkball (OASDI)	291	191	75	263	105	208	288
200-1421-6231-1050-01202-1-0000	ATH HS B Golf (OASDI)	38	191	173	0	95	175	0
200-1421-6231-1050-01203-1-0000	ATH HS B Ftball (OASDI)	267	241	442	0	241	366	37
200-1421-6231-1050-01206-1-0000	ATH HS B Soccer (OASDI)	0	75	526	0	46	243	12
200-1421-6231-1050-01207-1-0000	ATH HS B Swim (OASDI)	0	0	111	0	0	93	0
200-1421-6231-1050-01208-1-0000	ATH HS B Tennis (OASDI)	191	191	188	188	191	213	213
200-1421-6231-1050-01209-1-0000	ATH HS C Cntry (OASDI)	381	534	564	376	413	386	376
200-1421-6231-1050-01210-1-0000	ATH HS Track (OASDI)	305	305	526	301	305	300	301
200-1421-6231-1050-01211-1-0000	ATH HS Cheerlead (OASDI)	0	114	301	0	114	445	20
200-1421-6231-1050-01212-1-0000	ATH HS G Bkball (OASDI)	267	0	0	0	5	15	2
200-1421-6231-1050-01213-1-0000	ATH HS G Golf (OASDI)	38	0	0	0	32	0	0
200-1421-6231-1050-01215-1-0000	ATH HS G Softball (OASDI)	0	1,098	301	301	241	325	313
200-1421-6231-1050-01216-1-0000	ATH HS G Swim (OASDI)	0	0	111	0	0	0	0
200-1421-6231-1050-01217-1-0000	ATH HS G Tennis (OASDI)	0	191	188	188	159	188	188
200-1421-6231-1050-01225-1-0000	ATH HS Wrestling OASDI	0	0	0	0	7	0	0
100-1421-6232-1050-01200-1-0000	ATH HS B Bball Medicare	15	0	0	77	7	1	66
100-1421-6232-1050-01201-1-0000	ATH HS B Bkball Medicare	94	0	0	0	37	8	0
100-1421-6232-1050-01202-1-0000	ATH HS B Golf Medicare	45	0	0	40	22	0	41
100-1421-6232-1050-01203-1-0000	ATH HS B Ftball Medicare	27	25	0	124	89	0	113
100-1421-6232-1050-01206-1-0000	ATH HS B Soccer Medicare	18	65	0	53	8	70	53
100-1421-6232-1050-01208-1-0000	ATH HS B Tennis Medicare	0	0	0	0	3	0	0
100-1421-6232-1050-01209-1-0000	ATH HS CCntry Medicare	0	0	0	9	9	0	9
100-1421-6232-1050-01210-1-0000	ATH HS Track Medicare	0	0	0	36	0	18	22
100-1421-6232-1050-01211-1-0000	ATH HS Cheer Medicare	0	59	0	42	129	0	42
100-1421-6232-1050-01212-1-0000	ATH HS G Bkball Medicare	44	0	0	0	14	6	2
100-1421-6232-1050-01214-1-0000	ATH HS G Soccer Medicare	33	0	0	0	2	3	0
100-1421-6232-1050-01215-1-0000	ATH HS G Softball Medicare	17	1	0	0	3	0	0
100-1421-6232-1050-01218-1-0000	ATH HS G Vball Medicare	42	10	0	0	23	0	0
200-1421-6232-1050-01200-1-0000	ATH HS B Bball Medicare	178	446	201	136	186	189	132
200-1421-6232-1050-01201-1-0000	ATH HS B Bkball Medicare	0	333	389	336	323	330	335
200-1421-6232-1050-01202-1-0000	ATH HS B Golf Medicare	9	45	40	0	22	41	0
200-1421-6232-1050-01203-1-0000	ATH HS B Ftball Medicare	799	680	759	652	687	746	558
200-1421-6232-1050-01204-1-0000	ATH HS Medicare-Weight Rm	40	40	0	0	40	16	0
200-1421-6232-1050-01206-1-0000	ATH HS B Soccer Medicare	54	66	137	22	56	66	20
200-1421-6232-1050-01207-1-0000	ATH HS B Swim Medicare	13	13	34	0	14	22	0

Account Number	Account Description	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
200-1421-6232-1050-01208-1-0000	ATH HS B Tennis Medicare	51	45	51	62	45	50	50
200-1421-6232-1050-01209-1-0000	ATH HS CCntry Medicare	218	226	206	238	209	159	208
200-1421-6232-1050-01210-1-0000	ATH HS Track Medicare	196	161	204	168	162	168	169
200-1421-6232-1050-01211-1-0000	ATH HS Cheerlead Medicare	66	27	194	156	27	194	149
200-1421-6232-1050-01212-1-0000	ATH HS G Bkball Medicare	360	360	349	355	371	351	345
200-1421-6232-1050-01213-1-0000	ATH HS G Golf Medicare	9	45	43	43	52	42	43
200-1421-6232-1050-01214-1-0000	ATH HS G Soccer Medicare	27	125	122	192	128	122	193
200-1421-6232-1050-01215-1-0000	ATH HS G Softball Medicare	134	382	192	210	190	193	189
200-1421-6232-1050-01216-1-0000	ATH HS G Swim Medicare	13	13	34	0	13	43	0
200-1421-6232-1050-01217-1-0000	ATH HS G Tennis Medicare	89	45	44	44	40	44	44
200-1421-6232-1050-01218-1-0000	ATH HS G Vball Medicare	231	273	275	276	242	267	271
200-1421-6232-1050-01225-1-0000	ATH HS Wrestling Medicare	36	0	0	0	3	0	0
200-1421-6241-1050-01203-1-0000	ATH MS B Ftball Employee Ins	0	0	0	0	0	0	128
100-1421-6319-1050-01200-1-0000	ATH HS B Bball Official	2,000	2,640	2,100	3,450	2,640	1,696	2,190
100-1421-6319-1050-01200-1-1308	ATH HS Boys Baseball Official Mlge	500	514	810	0	514	224	431
100-1421-6319-1050-01201-1-0000	ATH HS B Bkball Official	5,000	6,314	5,200	6,000	6,314	5,190	5,981
100-1421-6319-1050-01201-1-1308	ATH HS B Bkball Officiall Mlge	900	1,258	915	0	1,258	915	0
100-1421-6319-1050-01203-1-0000	ATH HS B Ftball Official	5,000	6,118	5,660	5,500	6,118	5,660	5,104
100-1421-6319-1050-01203-1-1308	ATH HS B Ftball Official Mlge	900	855	877	0	855	875	0
100-1421-6319-1050-01206-1-0000	ATH HS B Soccer Official	2,250	1,830	2,475	2,200	1,830	2,355	2,722
100-1421-6319-1050-01206-1-1308	ATH HS B Soccer Official Mlge	900	779	929	0	779	929	0
100-1421-6319-1050-01207-1-0000	ATH HS B Swim Official	360	300	360	500	300	300	207
100-1421-6319-1050-01207-1-1308	ATH HS B Swim Official Mlge	150	136	140	0	136	133	0
100-1421-6319-1050-01209-1-0000	ATH HS CCntry Official	250	250	0	100	250	0	0
100-1421-6319-1050-01210-1-0000	ATH HS Track Official	500	840	995	1,200	840	445	972
100-1421-6319-1050-01210-1-1308	ATH HS Track Official Mlge	225	256	225	0	256	60	0
100-1421-6319-1050-01212-1-0000	ATH HS G Bkball Official	5,000	3,930	4,220	4,026	3,930	4,098	4,026
100-1421-6319-1050-01212-1-1308	ATH HS G Bkball Official Mlge	900	1,052	846	0	1,052	846	0
100-1421-6319-1050-01213-1-0000	ATH HS G Golf Official	500	0	0	0	0	0	0
100-1421-6319-1050-01213-1-1308	ATH HS G Golf Official Mlge	500	0	0	0	0	0	0
100-1421-6319-1050-01214-1-0000	ATH HS G Soccer Official	2,250	1,835	2,898	6,074	1,835	2,555	1,379
100-1421-6319-1050-01214-1-1308	ATH HS G Soc Official Mlge	900	618	970	0	618	870	379
100-1421-6319-1050-01215-1-0000	ATH HS G Softball Official	2,250	1,598	2,040	3,200	1,598	1,886	2,227
100-1421-6319-1050-01215-1-1308	ATH HS G Sftball Official Mlge	500	280	346	0	280	346	0
100-1421-6319-1050-01216-1-0000	ATH HS G Swim Official	350	150	360	0	150	300	168
100-1421-6319-1050-01216-1-1308	ATH HS G Swim Official Mlge	150	93	140	0	93	155	0
100-1421-6319-1050-01218-1-0000	ATH HS G Vball Official	4,500	5,130	4,750	6,300	5,130	4,625	6,615
100-1421-6319-1050-01218-1-1308	ATH HS G Vball Official Mlge	500	765	450	0	765	570	0
100-1421-6319-1050-01302-1-1302	ATH HS Athletic Trainer	10,000	10,120	14,000	10,500	10,120	5,000	10,500
100-1421-6319-1050-01302-1-1308	ATH HS Athletic Trainer Mlge	1,000	0	1,500	0	0	0	947
100-1421-6343-1050-01200-1-0000	ATH HS B Bball Travel	500	500	850	500	489	729	1,165
100-1421-6343-1050-01201-1-0000	ATH HS B Bkball Travel	600	1,500	1,500	1,150	1,500	589	895
100-1421-6343-1050-01202-1-0000	ATh HS B Golf Travel	500	812	500	2,100	804	486	876
100-1421-6343-1050-01203-1-0000	ATH HS B Ftball Travel	3,200	2,959	3,200	2,700	2,959	3,269	2,502
100-1421-6343-1050-01206-1-0000	ATH HS B Soccer Travel	500	500	500	550	500	18	20
100-1421-6343-1050-01207-1-0000	ATH HS B Swim Travel	500	2,100	0	0	2,100	572	191
100-1421-6343-1050-01208-1-0000	ATH HS B Tennis Travel	300	88	300	0	88	0	0
100-1421-6343-1050-01209-1-0000	ATH HS CCntry Travel	1,500	2,000	2,600	2,900	2,000	1,123	1,084
100-1421-6343-1050-01210-1-0000	ATH HS Track Travel	3,000	5,485	3,700	4,400	4,349	3,368	2,709
100-1421-6343-1050-01211-1-0000	ATH HS Cheer Travel	350	0	50	50	0	437	44
100-1421-6343-1050-01212-1-0000	ATH HS G Bkball Travel	1,500	728	1,500	1,500	728	1,300	854
100-1421-6343-1050-01213-1-0000	ATH HS G Golf Travel	800	804	1,000	1,300	214	780	910
100-1421-6343-1050-01214-1-0000	ATH HS G Soccer Travel	500	750	750	750	672	178	452
100-1421-6343-1050-01215-1-0000	ATH HS G Softball Travel	500	475	500	500	475	243	475
100-1421-6343-1050-01216-1-0000	ATH HS G Swim Travel	750	1,660	0	0	1,659	926	0
100-1421-6343-1050-01217-1-0000	ATH HS G Tennis Travel	300	0	300	0	0	0	157
100-1421-6343-1050-01218-1-0000	ATH HS Vball Travel	2,000	163	600	600	163	2,929	560
100-1421-6343-1050-01219-1-0000	ATH HS CCntry Travel	0	2,000	0	0	0	0	0
100-1421-6343-1050-01300-1-0000	ATH AD/Coach Travel	1,000	3,500	1,000	0	2,850	809	2,414
100-1421-6352-1050-01300-1-0000	ATH HS Liability Ins	2,400	2,400	2,300	2,300	2,341	2,217	1,783
100-1421-6371-1050-00000-1-0000	ATH HS Dues/Memberships	2,200	2,160	2,200	0	2,110	2,200	0
100-1421-6391-1050-01200-1-0000	ATH HS Other Purch Svcs - B Baseball	0	2,489	0	0	2,489	0	0

Account Number	Account Description	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
100-1421-6391-1050-01201-1-0000	ATH HS Othr Purch Svcs B Bkball	0	200	0	0	200	0	0
100-1421-6391-1050-01203-1-0000	ATH HS Othr Purch Svcs Ftball	680	2,538	0	0	2,418	0	0
100-1421-6391-1050-01206-1-0000	ATH HS Othr Purch Svcs B Socc	5,535	5,048	0	0	5,048	0	0
100-1421-6391-1050-01207-1-0000	ATH HS Othr Purch Svcs- B Swim	1,538	1,515	0	0	1,515	0	0
100-1421-6391-1050-01208-1-0000	ATH HS Othr Purch Svcs - B Tennis	3,075	200	0	0	0	0	0
100-1421-6391-1050-01210-1-0000	ATH HS Othr Purch Svcs Track	3,690	5,637	0	0	5,637	0	0
100-1421-6391-1050-01211-1-0000	ATH HS Othr Purch Svcs Cheer	6,150	0	0	0	0	0	0
100-1421-6391-1050-01212-1-0000	ATH HS Othr Purch Svcs G Bkball	0	400	0	0	200	0	0
100-1421-6391-1050-01214-1-0000	ATH HS Othr Purch Svcs G Socc	4,920	0	0	0	0	0	0
100-1421-6391-1050-01216-1-0000	ATH HS Othr Purch Svcs - Girls Swim	1,538	1,538	0	0	1,538	0	0
100-1421-6391-1050-01225-1-0000	ATH HS Othr Purch Svcs - Wrestling	3,075	0	0	0	0	0	0
100-1421-6398-1050-01200-1-1309	ATH HS B Bball Entry	750	800	400	0	600	350	775
100-1421-6398-1050-01201-1-1309	ATH HS B Bkball Entry	200	200	200	0	56	0	11
100-1421-6398-1050-01202-1-1309	ATH HS B Golf Entry	1,250	1,500	1,250	0	1,335	948	1,815
100-1421-6398-1050-01206-1-1309	ATH HS B Soccer Entry	150	300	150	0	275	275	150
100-1421-6398-1050-01207-1-1309	ATH HS B Swim Entry	1,000	750	570	650	720	570	1,045
100-1421-6398-1050-01208-1-1309	ATH HS B Tennis Entry	300	300	300	0	0	150	150
100-1421-6398-1050-01209-1-1309	ATH HS CCntry Entry	1,000	865	1,000	0	865	1,200	790
100-1421-6398-1050-01210-1-1309	ATH HS Track Entry	1,200	1,500	1,200	0	1,495	1,375	1,430
100-1421-6398-1050-01212-1-1309	ATH HS G Bkball Entry	400	0	0	0	0	400	325
100-1421-6398-1050-01213-1-1309	ATH HS G Golf Entry	1,500	1,500	0	0	1,245	1,265	1,000
100-1421-6398-1050-01214-1-1309	ATH HS G Soccer Entry	300	300	0	0	300	100	0
100-1421-6398-1050-01215-1-1309	ATH HS G Softball Entry	550	800	550	0	575	675	525
100-1421-6398-1050-01216-1-1309	ATH HS G Swim Entry	1,000	750	1,000	650	620	570	750
100-1421-6398-1050-01217-1-1309	ATH HS G Tennis Entry	300	280	0	0	150	0	150
100-1421-6398-1050-01218-1-1309	ATH HS G VBall Entry	500	600	500	0	600	475	475
100-1421-6411-1050-01200-1-0000	ATH HS B Bball Supply	1,500	1,750	1,750	1,750	1,750	1,932	605
100-1421-6411-1050-01201-1-0000	ATH HS B Bkball Supply	1,500	1,500	1,500	1,500	1,318	1,441	1,325
100-1421-6411-1050-01202-1-0000	ATH HS B Golf Supply	500	500	500	900	139	18	25
100-1421-6411-1050-01203-1-0000	ATH HS B Football Supply	15,000	15,000	15,000	17,000	15,130	17,518	13,816
100-1421-6411-1050-01206-1-0000	ATH HS B Soccer Supply	750	750	500	500	750	962	422
100-1421-6411-1050-01207-1-0000	ATH HS B Swim Team	500	1,000	500	1,100	908	523	65
100-1421-6411-1050-01208-1-0000	ATH HS B Tennis Supply	350	500	500	500	377	12	75
100-1421-6411-1050-01209-1-0000	ATH HS CCountry Supply	500	1,000	1,000	1,000	1,000	1,669	418
100-1421-6411-1050-01210-1-0000	ATH HS Track Supply	1,000	1,789	1,500	1,000	1,789	2,911	2,928
100-1421-6411-1050-01211-1-0000	ATH HS Cheer Supply	500	750	750	750	313	31	617
100-1421-6411-1050-01212-1-0000	ATH HS G Bkball Supply	1,500	1,500	1,500	1,500	1,291	3,392	1,522
100-1421-6411-1050-01213-1-0000	ATH HS G Golf Supply	200	0	0	0	0	0	0
100-1421-6411-1050-01214-1-0000	ATH HS G Soccer Supply	500	500	500	500	478	1,323	579
100-1421-6411-1050-01215-1-0000	ATH HS G Softball Suppl	750	750	750	1,750	739	632	577
100-1421-6411-1050-01216-1-0000	ATH HS G Swim Team	500	1,000	500	1,100	546	376	128
100-1421-6411-1050-01217-1-0000	ATH HS G Tennis Supply	350	500	500	500	158	274	501
100-1421-6411-1050-01218-1-0000	ATH HS G Volleyball Supply	400	500	500	1,000	500	1,029	225
100-1421-6411-1050-01300-1-0000	ATH Athletic Directors Supp	2,000	1,850	2,800	2,800	1,828	2,209	2,111
100-1421-6411-1050-01300-1-1305	ATH Ath Dir Conference Fees	750	750	600	600	750	600	0
100-1421-6411-1050-01305-1-0000	ATH Ath Dir Conference Fees	500	0	0	0	0	0	0
100-1421-6411-1050-01307-1-0000	ATH Ath Dir HS MSHSAA Fees	5,000	1,340	507	3,800	25	25	4,390
100-1421-6411-1050-01312-1-0000	ATH HS Supply-Uniforms	10,000	14,750	10,000	4,000	11,159	10,000	2,970
100-1421-6411-1050-01313-1-0000	ATH HS Supp First Aid Train	2,500	1,150	0	0	1,095	0	513
100-1421-6411-1050-01315-1-0000	ATH HS Supply-Fball Ambulan	1,250	1,250	1,250	1,500	1,000	1,000	1,000
Athletics (HS) Total		408,769	391,769	392,224	383,906	395,703	390,764	359,811

Athletics Middle School		2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
100-1421-6131-3000-03175-1-0000	ATH MS B Bkball Suppl Pay	0	0	0	2,424	408	30	2,424
100-1421-6131-3000-03176-1-0000	ATH MS Football Suppl Pay	1,845	444	0	0	1,905	1,818	0
100-1421-6131-3000-03179-1-0000	ATH MS Girls Bkball Suppl P	0	0	0	0	615	696	0
100-1421-6131-3000-03181-1-0000	ATH MS Track Suppl Pay	0	0	3,636	3,636	1,230	1,212	3,636
200-1421-6131-3000-03175-1-0000	ATH MS B Bkball Suppl Pay	5,535	5,535	2,424	3,030	7,775	7,340	3,636
200-1421-6131-3000-03176-1-0000	ATH MS Football Suppl Pay	6,792	5,470	3,948	11,514	5,850	4,830	6,848

Account Number	Account Description	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
200-1421-6131-3000-03177-1-0000	ATH MS Cheer Suppl Pay	4,305	2,460	0	0	2,460	0	0
200-1421-6131-3000-03178-1-0000	ATH MS C Country Suppl Pay	1,230	1,230	1,212	1,818	1,230	1,212	1,818
200-1421-6131-3000-03179-1-0000	ATH MS Girls Bkball Suppl P	5,535	5,535	7,272	7,878	6,818	6,074	8,484
200-1421-6131-3000-03180-1-0000	ATH MS G Vball Suppl Pay	5,535	5,635	7,878	5,454	6,410	6,160	6,060
200-1421-6131-3000-03181-1-0000	ATH MS Track Suppl Pay	2,460	3,690	0	0	3,075	0	0
100-1421-6211-3000-03176-1-0000	ATH MS B Ftball Tchr (PSRS)	0	56	0	0	268	0	0
200-1421-6211-3000-03175-1-0000	ATH MS B Bkball Tchr (PSRS)	803	803	0	484	1,094	1,186	580
200-1421-6211-3000-03176-1-0000	ATH MS B Ftball Tchr (PSRS)	717	526	611	1,754	581	615	958
200-1421-6211-3000-03177-1-0000	ATH MS Tchr Cheer (PSRS)	446	357	0	0	357	0	0
200-1421-6211-3000-03178-1-0000	ATH MS C Cntry Tchr (PSRS)	178	178	204	289	178	205	289
200-1421-6211-3000-03179-1-0000	ATH MS G Bkball Tchr (PSRS)	446	446	1,166	1,284	632	971	1,379
200-1421-6211-3000-03180-1-0000	ATH MS G Vball Tchr (PSRS)	803	817	1,299	887	929	1,006	984
200-1421-6211-3000-03181-1-0000	ATH MS Track Tchr (PSRS)	357	357	388	582	357	0	581
100-1421-6221-3000-03175-1-0000	ATH MS B Bkball N-Tchr (PEERS)	0	0	0	191	28	3	192
100-1421-6221-3000-03176-1-0000	ATH MS B Ftball N-Tchr (PEERS)	0	4	0	0	4	0	0
100-1421-6221-3000-03179-1-0000	ATH MS G Bkball N-Tchr (PEERS)	0	0	0	0	42	56	0
100-1421-6221-3000-03181-1-0000	ATH MS Track N-Tchr (PEERS)	0	0	0	0	84	99	0
200-1421-6221-3000-03175-1-0000	ATH MS B Bkball N-Tchr (PEERS)	127	0	191	0	16	0	0
200-1421-6221-3000-03176-1-0000	ATH MS B Ftball N-Tchr (PEERS)	84	126	0	0	126	14	27
200-1421-6221-3000-03179-1-0000	ATH MS G Bkball N-Tchr (PEERS)	169	169	0	0	169	0	0
200-1421-6221-3000-03181-1-0000	ATH MS Track N-Tchr (PEERS)	0	84	0	0	42	0	0
100-1421-6231-3000-03175-1-0000	ATH MS B Bkball (OASDI)	0	0	0	139	25	2	139
100-1421-6231-3000-03176-1-0000	ATH MS Ftball (OASDI)	0	4	0	0	4	0	0
100-1421-6231-3000-03179-1-0000	ATH MS G Bkball (OASDI)	0	0	0	0	38	42	0
100-1421-6231-3000-03181-1-0000	ATH MS G Track (OASDI)	0	0	0	0	76	0	0
200-1421-6231-3000-03175-1-0000	ATH MS B Bkball (OASDI)	80	0	139	0	14	0	0
200-1421-6231-3000-03176-1-0000	ATH MS Ftball (OASDI)	114	114	0	0	114	12	37
200-1421-6231-3000-03179-1-0000	ATH MS G Bkball (OASDI)	153	153	0	0	153	0	0
200-1421-6231-3000-03181-1-0000	ATH MS G Track (OASDI)	0	76	0	0	38	75	0
100-1421-6232-3000-03175-1-0000	ATH MS B Bkball Medicare	0	0	0	32	6	0	33
100-1421-6232-3000-03176-1-0000	ATH MS B Ftball Medicare	0	6	0	0	28	0	0
100-1421-6232-3000-03179-1-0000	ATH MS G Bkball Medicare	0	0	0	0	9	10	0
100-1421-6232-3000-03181-1-0000	ATH MS Track Medicare	0	0	0	0	18	17	0
200-1421-6232-3000-03175-1-0000	ATH MS B Bkball Medicare	80	80	32	43	113	101	52
200-1421-6232-3000-03176-1-0000	ATH MS B Ftball Medicare	98	79	56	165	85	58	94
200-1421-6232-3000-03177-1-0000	ATH MS Cheer Medicare	62	36	0	0	36	0	0
200-1421-6232-3000-03178-1-0000	ATH MS C Cntry Medicare	18	18	18	21	18	17	21
200-1421-6232-3000-03179-1-0000	ATH MS G Bkball Medicare	80	80	102	112	99	84	121
200-1421-6232-3000-03180-1-0000	ATH MS G Vball Medicare	80	82	113	77	93	88	85
200-1421-6232-3000-03181-1-0000	ATH MS Track Medicare	36	53	34	47	44	0	47
100-1421-6319-3000-03175-1-0000	ATH MS B Bkball Official	650	900	1,630	1,300	900	1,660	802
100-1421-6319-3000-03175-1-1308	ATH MS B Bkball Official Mlge	200	75	268	0	76	205	0
100-1421-6319-3000-03176-1-0000	ATH MS Ftball Officials	1,500	1,728	1,030	2,000	1,728	970	1,768
100-1421-6319-3000-03176-1-1308	ATH MS Ftball Official Mlge	200	111	196	0	110	135	0
100-1421-6319-3000-03178-1-0000	ATH MS CCntry Officials	100	50	0	0	50	50	0
100-1421-6319-3000-03179-1-0000	ATH MS G Bkball Official	2,000	2,430	2,160	2,600	2,430	1,980	2,379
100-1421-6319-3000-03179-1-1308	ATH MS G Bkball Official	200	239	68	0	239	204	0
100-1421-6319-3000-03180-1-0000	ATH MS Vball Officials	700	840	800	600	840	700	862
100-1421-6319-3000-03180-1-1308	ATH MS Vball Official Mlge	130	149	133	0	149	130	0
100-1421-6319-3000-03181-1-0000	ATH MS Track Officials	100	200	250	250	200	100	0
100-1421-6319-3000-03181-1-1308	ATH MS Track Official Mlge	100	0	0	0	60	0	0
100-1421-6343-3000-03178-1-0000	ATH MS CCntry Travel	0	0	80	100	0	0	0
100-1421-6352-3000-01300-1-0000	ATH MS Liability Ins	1,228	523	1,100	1,100	523	519	1,145
100-1421-6371-3000-00000-1-0000	ATH MS Dues/Memberships	50	500	0	0	500	0	0
100-1421-6391-3000-03176-1-0000	ATH MS Othr Purch Svcs - Football	3,690	2,325	0	0	2,325	0	0
100-1421-6391-3000-03178-1-0000	ATH MS Othr Purch Svcs - CC	615	0	0	0	0	0	0
100-1421-6391-3000-03180-1-0000	ATH MS Othr Purch Svcs Volleyball	615	400	0	0	400	0	0
100-1421-6391-3000-03181-1-0000	ATH MS Othr Purch Svcs Track	1,845	0	0	0	0	0	0
100-1421-6398-3000-03181-1-1309	ATH MS Track Entry	50	120	0	0	120	40	0
100-1421-6411-3000-01307-1-0000	ATH Ath Dir - MS MSHSAA Fee	500	525	25	500	0	0	510
100-1421-6411-3000-03175-1-0000	ATH MS B Bkball Supply	200	200	200	200	0	180	167
100-1421-6411-3000-03176-1-0000	ATH MS B Ftball Supply	4,000	5,000	7,000	1,500	5,000	3,620	6,521

Account Number	Account Description	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
100-1421-6411-3000-03177-1-0000	ATH MS Cheer Supply	100	100	100	160	0	0	0
100-1421-6411-3000-03178-1-0000	ATH MS CCntry Supply	150	200	200	160	0	0	0
100-1421-6411-3000-03179-1-0000	ATH MS G Bkball Supply	200	200	200	200	0	0	28
100-1421-6411-3000-03180-1-0000	ATH MS Vball Supply	250	250	240	240	0	120	355
100-1421-6411-3000-03181-1-0000	ATH MS Track Supply	150	150	150	150	0	0	0
Athletics Middle School Total		57,691	51,920	46,552	52,921	59,344	44,641	53,063

1600 Adult Ed Located at the end of the Expenses

Tuition Other District		2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
100-1911-6311-1050-00000-1-0000	Tuition Othr Distr In State-Instr S	0	0	0	0	0	0	0
100-1911-6311-3000-00000-1-0000	Tuition Othr Distr In State-Instr S	0	0	0	0	0	0	0
100-1911-6311-4030-00000-1-0000	Tuition Othr Distr In State-Instr S	0	0	0	0	0	0	0
200-1911-6311-1050-00000-1-0000	Tuition Othr Distr In State-Instr S	5,000	10,685	13,000	18,000	10,684	3,077	8,484
200-1911-6311-3000-00000-1-0000	Tuition Othr Distr In State-Instr S	4,308	12,153	4,000	4,000	12,153	1,162	0
200-1911-6311-4030-00000-1-0000	Tuition Othr Distr In State-Instr S	2,000	8,256	3,000	3,000	8,256	4,680	1,081
200-1911-6311-5000-00000-1-0000	Tuition Othr Distr In State-Instr S	1,000	1,000	0	0	0	0	0
Tuition Other District Total		12,308	32,093	20,000	25,000	31,092	8,920	9,565

Area C		2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
100-1921-6343-1050-42701-4-0000	AREA CAR CTR -Prkns Travel	0	0	0	700	0	0	0
Area C Total		0	0	0	700	0	0	0

Tuition		2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
100-1931-6311-3000-44100-4-0000	Tuit-In State SPED Purch Svcs	0	0	0	0	0	0	0
200-1931-6311-1050-12210-3-0000	Tuition SPED Distr in State-Purch S	0	932	0	0	932	0	0
200-1931-6311-1050-44100-4-0000	Tuit-In State SPED Purch Svcs	10,000	5,300	0	0	5,270	15,098	3,470
200-1931-6311-3000-44100-4-0000	Tuit-In State SPED Purch Svcs	5,353	5,353	15,000	12,600	5,353	7,666	12,998
200-1931-6311-4030-44100-4-0000	Tuit-In State SPED Purch Svcs	10,602	10,602	3,500	3,000	9,670	5,857	4,822
200-1931-6311-5000-44100-4-0000	Tuit-In State SPED Purch Svcs	3,000	0	16,100	3,400	0	5,477	1,180
Tuition Total		28,954	22,187	34,600	19,000	21,224	34,098	22,470

Attendance Secretary		2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
200-2112-6112-1050-00000-3-0000	ATTEND HS Administrators	102,536	100,525	0	0	100,337	0	0
200-2112-6211-1050-00000-3-0000	ATTEND HS Teachers (PSRS) Retire	15,617	15,316	0	0	15,316	0	0
200-2112-6232-1050-00000-3-0000	ATTEND HS Medicare	1,487	1,404	0	0	1,286	0	0
200-2112-6241-1050-00000-3-0000	ATTEND HS Employee Insurance	5,166	5,166	0	0	5,166	0	0
Attendance Secretary Total		124,806	122,410	0	0	122,105	0	0

Accounting		2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
100-2114-6151-1050-00000-1-0000	PUPL ACCTG CL Regular Salary	0	16,704	0	0	10,503	0	0
100-2114-6151-3000-00000-1-0000	PUPL ACCTG MS CL Salary-Regular	0	0	0	0	0	0	0
100-2114-6151-4030-00000-1-0000	PUPL ACCTG EL CL Salary-Regular	25,875	17,766	0	0	21,435	0	0
100-2114-6171-1050-00000-1-0000	PUPL ACCTG HS CL Unused Leave/Sev	0	0	0	0	125	0	0
100-2114-6221-1050-00000-1-0000	PUPL ACCTG Non-Tchr (PEERS) Retire	0	1,146	0	0	720	0	0
100-2114-6221-4030-00000-1-0000	PUPL ACCTG EL Non-Tchr (PEERS) Retire	2,129	1,469	0	0	1,764	0	0
100-2114-6231-1050-00000-1-0000	PUPL ACCTG HS OASDI	0	1,029	0	0	655	0	0

Account Number	Account Description	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
100-2114-6231-4030-00000-1-0000	PUPL ACCTG EL OASDI	1,604	1,102	0	0	1,318	0	0
100-2114-6232-1050-00000-1-0000	PUPL ACCTG HS Medicare	0	241	0	0	153	0	0
100-2114-6232-4030-00000-1-0000	PUPL ACCTG EL Medicare	375	258	0	0	308	0	0
100-2114-6241-1050-00000-1-0000	PUPL ACCTG HS Employee Insurance	0	66	0	0	33	0	0
100-2114-6241-4030-00000-1-0000	PUPL ACCTG EL Employee Insurance	5,166	5,586	0	0	4,340	0	0
Accounting Total		35,150	45,366	0	0	41,355	0	0

Guidance		2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
200-2121-6112-1050-00000-3-0000	GUID HS Administrator	0	74,248	70,543	68,822	74,117	70,543	68,822
200-2121-6211-1050-00000-3-0000	GUID HS Tchr (PSRS) Retire	0	11,505	10,968	10,719	11,510	10,970	10,719
200-2121-6232-1050-00000-3-0000	GUID HS Medicare	0	1,053	998	973	1,053	989	973
200-2121-6241-1050-00000-3-0000	GUID HS Employee Ins	0	5,166	5,166	5,166	5,166	5,195	5,166
Guidance Total		0	91,973	87,675	85,680	91,846	87,697	85,680

Counseling		2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
200-2122-6111-1050-00000-3-0000	COUNS VO Cert Salary-Reg	144,953	130,521	133,744	102,835	142,387	98,324	102,834
200-2122-6111-1050-00000-3-2199	COUNS VO Regular Salary	67,963	66,454	64,641	79,371	60,874	43,340	58,071
200-2122-6111-1050-42701-4-0000	COUNS VO Prkns Cert Salary	21,300	21,300	0	0	6,690	0	0
200-2122-6111-3000-00000-3-0000	COUNS MS Cert Salary-Reg	122,387	64,884	49,746	48,389	71,746	51,009	48,389
200-2122-6111-4030-00000-3-0000	COUNS WPE Cert Salary-Reg	110,390	101,092	73,909	72,150	110,129	74,885	72,151
200-2122-6111-5000-00000-3-0000	COUNS SF Cert Salary-Reg	20,863	24,592	18,725	18,358	21,329	19,701	18,359
200-2122-6211-1050-00000-3-0000	COUNS HS Tchrs (PSRS)	23,265	22,865	21,585	16,420	22,699	15,780	16,343
200-2122-6211-1050-00000-3-2199	COUNS VO Tch Retire (PSRS)	10,604	10,536	10,112	12,474	10,475	10,112	12,445
200-2122-6211-3000-00000-3-0000	COUNS MS Tchrs (PSRS)	19,619	10,370	7,953	7,756	11,389	8,145	7,756
200-2122-6211-4030-00000-3-0000	COUNS WPE Tchrs (PSRS)	17,505	18,199	11,811	11,556	17,314	11,955	11,557
200-2122-6211-5000-00000-3-0000	COUNS SF Tchr (PSRS)	3,400	4,010	3,071	3,017	3,450	3,214	3,017
200-2122-6232-1050-00000-3-0000	COUNS HS Medicare	2,102	2,039	1,918	1,470	2,036	1,408	1,470
200-2122-6232-1050-00000-3-2199	COUNS VO Medicare	985	963	903	1,111	962	912	1,112
200-2122-6232-3000-00000-3-0000	COUNS MS Medicare	1,775	904	703	683	1,000	713	682
200-2122-6232-4030-00000-3-0000	COUNS EL Medicare	1,601	1,559	1,031	1,005	1,520	1,043	1,007
200-2122-6232-5000-00000-3-0000	COUNS SF Medicare	303	341	268	263	297	280	263
200-2122-6241-1050-00000-3-0000	COUNS HS Employee Ins	15,498	15,498	15,498	10,332	14,342	10,733	9,984
200-2122-6241-1050-00000-3-2199	COUNS VO Employee Ins	5,166	5,166	5,143	6,899	4,736	5,166	6,781
200-2122-6241-3000-00000-3-0000	COUNS MS Employee Ins	12,915	7,749	5,166	5,166	6,888	5,230	5,294
200-2122-6241-4030-00000-3-0000	COUNS EL Employee Ins	10,332	9,624	7,749	7,749	9,401	7,760	7,877
200-2122-6241-5000-00000-3-0000	COUNS EF Employee Ins	2,583	2,583	2,583	2,583	2,475	2,595	2,583
100-2122-6319-1050-00000-1-0000	COUNS HS Other Prof Svcs	25,000	27,709	10,000	14,700	21,395	8,326	6,657
100-2122-6319-3000-00000-1-0000	COUNS MS Other Prof Svcs	1,000	1,344	1,000	0	796	1,011	952
100-2122-6319-4030-00000-1-0000	COUNS EL Other Prof Svcs	500	1,420	500	0	1,332	571	520
100-2122-6319-5000-00000-1-0000	COUNS SF Other Prof Svcs	200	273	200	0	180	167	139
100-2122-6333-1050-00000-1-0000	COUNS Rental - Land/Bldgs	2,500	2,500	0	0	0	0	0
100-2122-6334-1050-00000-1-0000	COUNS HS Rentals - Equipment	2,000	2,190	0	2,600	1,657	0	2,335
100-2122-6338-1050-00000-1-0000	GUID HS Rent Comp/Related Equip	250	0	2,500	0	0	499	0
100-2122-6343-1050-00000-1-0000	COUNS HS Travel	1,000	1,275	2,700	2,700	0	1,119	847
100-2122-6343-1050-42701-4-0000	COUNS Prkns Travel	0	0	100	100	0	0	0
100-2122-6343-3000-00000-1-0000	COUNS MS Travel	200	200	650	650	139	145	195
100-2122-6343-4030-00000-1-0000	COUNS EL Travel	200	0	100	100	0	0	141
100-2122-6343-5000-00000-1-0000	COUNS SF Travel	500	800	100	100	630	393	398
100-2122-6361-1050-00000-1-0000	COUNS VO Communication	2,500	3,050	2,000	2,664	10	2,218	4,010
100-2122-6411-1050-00000-1-0000	COUNS HS Supplies	2,200	1,608	0	0	1,608	0	0
100-2122-6411-1050-01080-1-0000	COUNS HS Graduation Supplies	13,000	12,000	13,500	10,000	11,750	17,329	11,793
100-2122-6411-3000-00000-1-0000	COUNS MS Supplies	1,000	1,000	2,000	3,000	860	1,817	0
100-2122-6411-3000-03106-1-0000	COUNS MS Graduation Supplies	1,000	1,000	500	0	86	473	2,688
100-2122-6411-4030-00000-1-0000	COUNS EL Supplies	500	1,000	700	2,000	198	563	1,071
100-2122-6411-5000-00000-1-0000	COUNS SF Supplies	250	400	100	300	369	0	0
100-2122-6412-1050-00000-1-0000	COUNS HS Supply-Tech Related	0	1,611	0	0	1,611	0	58

Account Number	Account Description	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
Counseling		669,308	580,626	472,908	448,501	564,760	406,938	419,777

Records		2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
100-2125-6151-1050-00000-1-0000	RCRDS HS CL Salary-Reg	43,960	51,392	50,296	49,550	50,928	54,589	55,040
100-2125-6151-1050-00000-1-2199	RCRDS VO CL Salary Reg	9,094	0	0	0	0	0	0
100-2125-6151-3000-00000-1-0000	RCRDS MS CL Salary-Reg	12,776	0	0	0	0	0	0
100-2125-6151-4030-00000-1-0000	RCRDS WPE CL Salary-Reg	16,078	0	0	0	0	0	0
100-2125-6151-5000-00000-1-0000	RCRDS SFE CL Salary Reg	5,792	0	0	0	0	0	0
100-2125-6221-1050-00000-1-0000	RCRDS VO N-Tchr (PEERS) Retire	3,561	4,167	4,150	4,099	3,877	4,445	4,475
100-2125-6221-1050-00000-1-2199	RCRDS VO N-Tchr (PEERS)	702	0	0	0	0	0	0
100-2125-6221-3000-00000-1-0000	RCRDS MS N-Tchr (PEERS) Retire	986	0	0	0	0	0	0
100-2125-6221-4030-00000-1-0000	RCRDS EL N-Tchr (PEERS) Retire	1,241	0	0	0	0	0	0
100-2125-6221-5000-00000-1-0000	RCRDS SF N-Tchr (PEERS) Retire	447	0	0	0	0	0	0
100-2125-6231-1050-00000-1-0000	RCRDS HS OASDI (FICA)	2,725	2,916	3,025	3,009	2,926	3,164	3,293
100-2125-6231-1050-00000-1-2199	RCRDS VO OASDI	564	0	0	0	0	0	0
100-2125-6231-3000-00000-1-0000	RCRDS MS OASDI (FICA)	792	0	0	0	0	0	0
100-2125-6231-4030-00000-1-0000	RCRDS EL OASDI (FICA)	997	0	0	0	0	0	0
100-2125-6231-5000-00000-1-0000	RCRDS SF OASDI (FICA)	359	0	0	0	0	0	0
100-2125-6232-1050-00000-1-0000	RCRDS HS Medicare	637	682	707	704	684	740	770
100-2125-6232-1050-00000-1-2199	RCRDS VO Medicare	132	0	0	0	0	0	0
100-2125-6232-3000-00000-1-0000	RCRDS MS Medicare	185	0	0	0	0	0	0
100-2125-6232-4030-00000-1-0000	RCRDS EL Medicare	233	0	0	0	0	0	0
100-2125-6232-5000-00000-1-0000	RCRDS SFE Medicare	84	0	0	0	0	0	0
100-2125-6241-1050-00000-1-0000	RCRDS HS Employee Ins	7,956	10,332	10,332	10,332	8,180	10,332	10,396
100-2125-6241-1050-00000-1-2199	RCRDS VO Employee Ins	1,137	0	0	0	0	0	0
100-2125-6241-3000-00000-1-0000	RCRDS MS Employee Ins	1,601	0	0	0	0	0	0
100-2125-6241-4030-00000-1-0000	RCRDS EL Employee Ins	2,015	0	0	0	0	0	0
100-2125-6241-5000-00000-1-0000	RCRDS SF Employee Ins	723	0	0	0	0	0	0
100-2125-6411-1050-00000-1-0000	RCRDS HS General Supplies	280	0	0	0	0	0	0
100-2125-6411-3000-00000-1-0000	RCRDS MS General Supplies	140	0	0	0	0	0	0
100-2125-6411-4030-00000-1-0000	RCRDS WPE General Supplies	210	0	0	0	0	0	0
Records Total		115,409	69,488	68,510	67,694	66,595	73,270	73,974

Nurse's Office		2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
200-2134-6111-4030-00000-1-0000	NURS WPE Cert Salary-Reg	0	0	0	0	0	0	0
200-2134-6111-5000-00000-1-0000	NURS SFE Cert Salary-Reg	0	0	0	0	0	0	0
200-2134-6131-3000-00000-1-0000	NURS MS Supplemental Pay	2,000	2,000	0	0	7,850	0	0
100-2134-6151-1050-00000-1-0000	NURS HS CL Salary-Reg	0	0	30,906	30,300	0	1,288	29,633
100-2134-6151-3000-00000-1-0000	NURS MS CL Salary-Reg	0	0	40,780	39,980	0	1,450	40,768
100-2134-6151-4030-00000-1-0000	NURS WPE CL Salary-Reg	0	0	69,603	36,123	0	8,931	40,642
100-2134-6151-5000-00000-1-0000	NURS SFE CL Salary-Reg	24,964	24,474	15,762	15,453	24,465	15,105	15,453
200-2134-6151-1050-00000-1-0000	NURS HS CL Salary-Reg	32,632	31,992	0	0	31,992	29,618	0
200-2134-6151-3000-00000-1-0000	NURS MS CL Salary-Reg	31,992	31,365	0	0	32,143	35,617	0
200-2134-6151-4030-00000-1-0000	NURS WPE CL Salary-Reg	63,984	62,730	0	32,155	63,030	58,075	32,155
200-2134-6151-5000-00000-1-0000	NURS SFE CL Salary-Reg	0	0	0	0	0	657	0
100-2134-6153-1050-00000-1-0000	NURS HS CL Substitute Salary	0	0	0	0	0	2,800	695
100-2134-6153-3000-00000-1-0000	NURS MS CL Substitute Salary	0	0	0	0	0	1,000	533
100-2134-6153-4030-00000-1-0000	NURS WPE CL Substitute Salary	0	0	0	0	0	900	1,643
100-2134-6153-5000-00000-1-0000	NURS SFE CL Substitute Salary	0	0	0	0	375	400	143
200-2134-6153-1050-00000-1-0000	NURS CL Substitute Salary	0	0	0	0	200	0	0
100-2134-6211-3000-00000-1-0000	NURS MS Tchr (PSRS)	0	0	0	3,866	0	161	3,942
100-2134-6211-4030-00000-1-0000	NURS EL Tchr (PSRS)	0	0	0	0	0	0	77
200-2134-6211-3000-00000-1-0000	NURS MS Tchr (PSRS)	0	0	3,943	0	0	720	0
200-2134-6211-4030-00000-1-0000	NURS EL Tchr (PSRS)	0	0	3,665	3,603	0	0	3,603
100-2134-6221-1050-00000-1-0000	NURS HS N-Tchr (PEERS)	0	0	2,470	2,428	0	101	2,446
100-2134-6221-3000-00000-1-0000	NURS MS N-Tchr (PEERS)	0	0	3,943	0	0	0	0
100-2134-6221-4030-00000-1-0000	NURS EL N-Tchr (PEERS)	0	0	6,539	2,828	0	641	3,058

Account Number	Account Description	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
100-2134-6221-5000-00000-1-0000	NURS SF N-Tchr (PEERS)	1,978	1,941	1,256	1,235	1,919	1,206	1,235
200-2134-6221-1050-00000-1-0000	NURS HS N-Tchr (PEERS)	2,593	2,544	0	0	2,515	2,382	0
200-2134-6221-3000-00000-1-0000	NURS MS N-Tchr (PEERS)	2,686	2,639	-3,943	0	2,999	2,326	0
200-2134-6221-4030-00000-1-0000	NURS EL N-Tchr (PEERS)	5,098	4,653	-3,665	0	4,626	4,332	0
200-2134-6221-5000-00000-1-0000	NURS SF N-Tchr (PEERS)	0	0	0	0	0	52	0
100-2134-6231-1050-00000-1-0000	NURS HS OASDI	0	0	1,916	1,794	0	252	1,828
100-2134-6231-3000-00000-1-0000	NURS MS OASDI	0	0	2,343	2,293	0	149	2,375
100-2134-6231-4030-00000-1-0000	NURS EL OASDI	0	0	4,214	2,210	0	576	2,591
100-2134-6231-5000-00000-1-0000	NURS SF OASDI	1,548	1,455	933	914	1,478	927	925
200-2134-6231-1050-00000-1-0000	NURS HS OASDI	2,023	1,955	0	0	1,970	1,812	0
200-2134-6231-3000-00000-1-0000	NURS MS OASDI	2,108	2,021	0	0	2,428	2,109	0
200-2134-6231-4030-00000-1-0000	NURS EL OASDI	3,967	3,424	0	1,922	3,476	3,180	1,923
200-2134-6231-5000-00000-1-0000	NURS SF OASDI	0	0	0	0	0	39	0
100-2134-6232-1050-00000-1-0000	NURS HS Medicare	0	0	448	420	0	59	427
100-2134-6232-3000-00000-1-0000	NURS MS Medicare	0	0	548	536	0	35	556
100-2134-6232-4030-00000-1-0000	NURS EL Medicare	0	0	985	517	0	135	606
100-2134-6232-5000-00000-1-0000	NURS SF Medicare	362	340	218	214	345	217	216
200-2134-6232-1050-00000-1-0000	NURS HS Medicare	473	457	0	0	461	424	0
200-2134-6232-3000-00000-1-0000	NURS MS Medicare	493	473	0	0	568	493	0
200-2134-6232-4030-00000-1-0000	NURS EL Medicare	928	801	0	449	813	744	450
200-2134-6232-5000-00000-1-0000	NURS SF Medicare	0	0	0	0	0	9	0
100-2134-6241-1050-00000-1-0000	NURS HS Employee Ins	0	0	5,166	5,166	0	183	6,239
100-2134-6241-3000-00000-1-0000	NURS MS Employee Ins	0	0	5,166	66	0	215	66
100-2134-6241-4030-00000-1-0000	NURS EL Employee Ins	0	0	10,332	5,166	0	425	4,928
100-2134-6241-5000-00000-1-0000	NURS SF Employee Ins	3,875	3,874	2,583	2,583	3,551	2,507	2,711
200-2134-6241-1050-00000-1-0000	NURS HS Employee Ins	5,166	5,166	0	0	4,727	5,175	0
200-2134-6241-3000-00000-1-0000	NURS MS Employee Ins	5,166	10,332	-5,100	0	4,736	5,812	0
200-2134-6241-4030-00000-1-0000	NURS EL Employee Ins	10,332	5,232	0	5,166	4,831	5,209	5,294
200-2134-6241-5000-00000-1-0000	NURS SF Employee Ins	0	0	0	0	0	108	0
100-2134-6319-1050-00000-1-0000	NURS ADM Other Prof/Tech Sv	3,500	3,700	3,200	3,000	2,489	2,600	2,425
100-2134-6343-4030-00000-1-0000	NURS EL Travel	0	134	0	0	134	0	0
100-2134-6411-0000-00000-1-0000	NURS ADM Supplies	0	0	400	400	0	0	0
100-2134-6411-1050-00000-1-0000	NURS HS Supplies	2,700	2,500	5,500	6,008	1,129	2,274	7,003
100-2134-6411-3000-00000-1-0000	NURS MS Supplies	500	1,000	750	750	1,000	441	567
100-2134-6411-3000-12210-1-0000	NURS MS SPED Gen Supply	200	75	0	0	71	0	0
100-2134-6411-4030-00000-1-0000	NURS WPE Supplies	500	1,250	2,500	1,100	1,250	635	899
100-2134-6411-4030-12210-1-0000	NURS EL Sped General Supply	200	150	0	0	142	0	0
100-2134-6411-4030-12810-3-0000	NURS ECSE Gen Supply	150	142	0	0	142	0	0
100-2134-6411-5000-00000-1-0000	NURS SFE Supplies	500	500	400	400	500	361	207
400-2134-6541-1050-00000-1-0000	NURS HS Reg Equipment	0	1,129	0	0	1,129	0	0
400-2134-6542-1050-00000-1-0000	NURS HS Equip-Instruct	0	0	1,600	1,500	0	0	1,542
Nurse's Office Total		212,617	210,448	215,363	210,545	209,483	204,867	219,803

Other Health Services		2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
100-2139-6319-1050-06204-1-0000	OTHR HLTH SVC HS Othr Prof	0	3,000	0	0	0	0	0
Other Health Services Total		0	3,000	0	0	0	0	0

		2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
200-2142-6111-0000-12210-3-0000	PSYCH Regular Salary	0	0	0	0	0	0	0
200-2142-6131-0000-12210-3-0000	PSYCH Supplemental Pay	0	0	0	0	0	0	0
200-2142-6211-0000-12210-3-0000	PSYCH Tchr Retire (PSRS)	0	0	0	0	0	0	0
200-2142-6232-0000-12210-3-0000	PSYCH Medicare	0	0	0	0	0	0	0
Total		0	0	0	0	0	0	0

Account Number	Account Description	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
SLPA		2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
200-2152-6111-1050-12210-3-0000	SLPA HS Cert Salary - Regular	13,494	8,569	0	0	8,569	0	0
200-2152-6111-3000-12210-3-0000	SLPA MS Cert Regular Salaries	54,939	34,890	0	0	34,890	0	0
200-2152-6111-4030-12210-3-0000	SLPA EL SPED Cert Salary-Reg	142,739	55,440	0	0	64,224	0	0
200-2152-6111-4030-12810-3-0000	SPLA ECSE Regular Salary	30,750	55,440	0	0	58,524	0	0
200-2152-6111-5000-12210-3-0000	SLPA SF Cert Regular Salaries	27,951	16,599	0	0	16,599	0	0
200-2152-6122-4030-12210-3-0000	SLPA EL Other Part-Time Salary	15,834	15,523	0	0	14,177	0	0
200-2152-6122-4030-12810-3-0000	SLPA ECSE Other Part-Time Salary	15,048	14,752	0	0	14,752	0	0
200-2152-6122-4030-44100-4-0000	SLPA EL IDEA Other-Part Time Sal	0	1,346	0	0	1,346	0	0
200-2152-6122-5000-12210-3-0000	SLPA SF Other Part-Time Salary	6,786	6,653	0	0	6,653	0	0
100-2152-6152-1050-12210-3-0000	SLPA HS CL Salary - Reg	0	3,234	0	0	3,245	0	0
100-2152-6152-3000-12210-3-0000	SLPA MS CL Salary - Reg	0	13,166	0	0	13,213	0	0
100-2152-6152-4030-12210-3-0000	SLPA EL CL Salaries - Regular	0	21,852	0	0	23,399	0	0
100-2152-6152-4030-12810-3-0000	SLPA ECSE CL Salaries - Regular	0	18,596	0	0	10,970	0	0
100-2152-6152-5000-12210-3-0000	SLPA SF CL Salary - Reg	0	6,698	0	0	6,723	0	0
200-2152-6211-1050-12210-3-0000	SLPA HS Tchr (PSRS) Retire	1,698	1,346	0	0	1,338	0	0
200-2152-6211-3000-12210-3-0000	SLPA MS Tchr (PSRS) Retire	5,587	5,480	0	0	5,445	0	0
200-2152-6211-4030-12210-3-0000	Teachers' Retirement	8,949	0	0	0	2,200	0	0
200-2152-6211-4030-12810-3-0000	SLPA ECSE Tchr Retire (PSRS)	0	0	0	0	8,728	0	0
200-2152-6211-5000-12210-3-0000	SLPA SF Tchr (PSRS) Retire	2,843	2,788	0	0	2,770	0	0
100-2152-6221-1050-12210-3-0000	SLPA HS N-Tchr (PEERS)	0	271	0	0	268	0	0
100-2152-6221-3000-12210-3-0000	SLPA MS N-Tchr (PEERS)	0	1,103	0	0	1,090	0	0
100-2152-6221-4030-12210-3-0000	SLPA WPE N-Tchr (PEERS)	0	1,849	0	0	1,924	0	0
100-2152-6221-4030-12810-3-0000	SLPA ECSE N-Tchr (PEERS)	0	1,698	0	0	903	0	0
100-2152-6221-5000-12210-3-0000	SLPA SFE N-Tchr (PEERS)	0	561	0	0	555	0	0
200-2152-6221-3000-12210-3-0000	Non-Teacher Retirement	1,328	0	0	0	0	0	0
200-2152-6221-4030-12210-3-0000	SLPA EL N-Tchr (PEERS) Retire	6,999	5,358	0	0	4,875	0	0
200-2152-6221-4030-12810-3-0000	SLPA ECSE N-Tchr (PEERS) Retire	3,142	4,253	0	0	3,375	0	0
200-2152-6221-5000-12210-3-0000	SLPA SF N-Tchr (PEERS) Retire	1,141	456	0	0	456	0	0
100-2152-6231-1050-12210-3-0000	SLPA HS OASDI	0	185	0	0	187	0	0
100-2152-6231-3000-12210-3-0000	SLPA MS OASDI	0	755	0	0	761	0	0
100-2152-6231-4030-12210-3-0000	SLPA WPE OASDI	0	1,319	0	0	1,417	0	0
100-2152-6231-4030-12810-3-0000	SLPA ECSE OASDI	0	1,063	0	0	659	0	0
100-2152-6231-5000-12210-3-0000	SLPA SFE OASDI	0	384	0	0	387	0	0
200-2152-6231-3000-12210-3-0000	Old Age, Survivors and Disability I	1,200	0	0	0	0	0	0
200-2152-6231-4030-12210-3-0000	SLPA EL OASDI	5,573	4,231	0	0	3,949	0	0
200-2152-6231-4030-12810-3-0000	SLPA ECSE OASDI	2,839	4,064	0	0	1,101	0	0
200-2152-6231-5000-12210-3-0000	SLPA SF OASDI	1,031	413	0	0	413	0	0
100-2152-6232-1050-12210-3-0000	SLPA HS Medicare	0	43	0	0	44	0	0
100-2152-6232-3000-12210-3-0000	SLPA MS Medicare	0	176	0	0	178	0	0
100-2152-6232-4030-12210-3-0000	SLPA WPE Medicare	0	308	0	0	332	0	0
100-2152-6232-4030-12810-3-0000	SLPA ECSE Medicare	0	249	0	0	154	0	0
100-2152-6232-5000-12210-3-0000	SLPA SFE Medicare	0	90	0	0	91	0	0
200-2152-6232-1050-12210-3-0000	SLPA HS Medicare	490	109	0	0	110	0	0
200-2152-6232-3000-12210-3-0000	SLPA MS Medicare	797	445	0	0	449	0	0
200-2152-6232-4030-12210-3-0000	SLPA WPE Medicare	2,070	989	0	0	1,125	0	0
200-2152-6232-4030-12810-3-0000	SLPA ECSE Medicare	664	950	0	0	1,012	0	0
200-2152-6232-5000-12210-3-0000	SLPA SF Medicare	506	323	0	0	325	0	0
100-2152-6241-1050-12210-3-0000	SLPA HS Employee Ins	0	723	0	0	663	0	0
100-2152-6241-3000-12210-3-0000	SLPA MS Employee Ins	0	2,945	0	0	2,699	0	0
100-2152-6241-4030-12210-3-0000	SLPA WPE Employee Ins	0	5,166	0	0	4,786	0	0
100-2152-6241-4030-12810-3-0000	SLPA ECSE Employee Ins	0	4,458	0	0	2,229	0	0
100-2152-6241-5000-12210-3-0000	SLPA SFE Employee Ins	0	1,498	0	0	1,373	0	0
200-2152-6241-1050-12210-3-0000	SLPA HS Employee Ins	723	723	0	0	663	0	0
200-2152-6241-3000-12210-3-0000	SLPA MS Employee Ins	2,945	2,945	0	0	2,699	0	0
200-2152-6241-4030-12210-3-0000	SLPA WPE Employee Ins	5,166	5,166	0	0	6,566	0	0
200-2152-6241-4030-12810-3-0000	SPLA ECSE Employee Ins	0	4,746	0	0	5,745	0	0
200-2152-6241-5000-12210-3-0000	SLPA SF Employee Ins	1,498	1,498	0	0	1,373	0	0
100-2152-6313-1050-12210-3-0000	SLPA HS Pupil Services	0	2,618	0	0	2,618	0	0
100-2152-6313-3000-12210-3-0000	SLPA MS Pupil Services	0	3,468	0	0	3,468	0	0
100-2152-6313-4030-12210-1-0000	SLPA EL Pupil Services	0	1,000	0	0	1,000	0	0
100-2152-6313-4030-12210-3-0000	SLPA SPED EL Pupil Svcs	0	1,000	0	0	207	0	0

Account Number	Account Description	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
100-2152-6313-4030-12810-3-0000	SLPA ECSE Pupil Services	42,000	29,189	0	0	29,189	0	0
100-2152-6313-5000-12210-3-0000	SLPA SF Pupil Services	0	2,091	0	0	2,091	0	0
100-2152-6343-1050-12210-3-0000	SLPA EL Travel	0	255	0	0	35	0	0
100-2152-6343-3000-12210-3-0000	SLPA MS Travel	0	475	0	0	425	0	0
100-2152-6343-4030-12210-3-0000	SLPA EL Travel	0	100	0	0	0	0	0
100-2152-6343-4030-12810-3-0000	SLPA ECSE Travel	2,200	2,625	0	0	2,461	0	0
100-2152-6343-5000-12210-3-0000	SLPA SF Travel	0	447	0	0	443	0	0
100-2152-6371-3000-12210-1-0000	SLPA MS Dues/Memberships	0	276	0	0	276	0	0
100-2152-6371-4030-12210-1-0000	SLPA EL Dues/Memberships	0	103	0	0	103	0	0
100-2152-6371-4030-12810-3-0000	SLPA ECSE Dues/Memberships	750	603	0	0	553	0	0
100-2152-6412-4030-12210-3-0000	SLPA WPE Tech Related Supply	1,400	0	0	0	0	0	0
100-2152-6412-4030-12810-3-0000	SLP ECSE Tech Related Supply	700	0	0	0	0	0	0
SLPA Total		411,778	388,134	0	0	395,567	0	0

Pupil Services		2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
100-2162-6313-1050-12210-1-0000	OT HS Pupil Services	20,000	6,177	0	0	6,177	0	0
100-2162-6313-1050-12210-3-0000	OT HS Pupil Services	16,750	21,075	0	0	18,235	0	0
100-2162-6313-3000-12210-1-0000	OT MS Pupil Services	20,000	7,352	0	0	7,352	0	0
100-2162-6313-3000-12210-3-0000	OT MS Pupil Services	22,250	32,872	0	0	18,165	0	0
100-2162-6313-4030-12210-1-0000	OT EL Pupil Services	21,662	35,768	0	0	14,554	0	0
100-2162-6313-4030-12210-3-0000	OT EL Pupil Services	152,000	109,137	0	0	109,104	0	0
100-2162-6313-4030-12810-3-0000	OT ECSE Pupil Services	39,000	38,505	0	0	32,487	0	0
100-2162-6313-5000-12210-1-0000	OT SF Pupil Services	10,000	5,622	0	0	5,622	0	0
100-2162-6313-5000-12210-3-0000	OT SF Pupil Services	14,200	15,883	0	0	15,883	0	0
Pupil Services Total		315,862	272,391	0	0	227,579	0	0

PT Pupil Services		2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
100-2172-6313-1050-12210-1-0000	PT HS Pupil Services	5,000	1,483	0	0	12,903	0	0
100-2172-6313-1050-12210-3-0000	PT HS Pupil Services	5,500	9,947	0	0	9,945	0	0
100-2172-6313-3000-12210-1-0000	PT MS Pupil Services	5,000	1,235	0	0	1,235	0	0
100-2172-6313-3000-12210-3-0000	PT MS Pupil Services	2,350	15,834	0	0	5,327	0	0
100-2172-6313-4030-12210-1-0000	PT EL Pupil Services	10,000	10,625	0	0	10,625	0	0
100-2172-6313-4030-12210-3-0000	PT EL Pupil Services	42,500	57,810	0	0	32,385	0	0
100-2172-6313-4030-12810-3-0000	PT ECSE Pupil Services	39,000	31,869	0	0	31,858	0	0
100-2172-6313-5000-12210-1-0000	PT SF Pupil Services	3,000	803	0	0	803	0	0
100-2172-6313-5000-12210-3-0000	PT SF Pupil Services	1,400	8,220	0	0	3,005	0	0
PT Pupil Services Total		113,750	137,826	0	0	108,086	0	0

Vision Impaird		2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
100-2182-6313-3000-12210-3-0000	VISION Imp MS Pupil Services	1,260	2,960	0	0	1,260	0	0
100-2182-6343-3000-12210-3-0000	VISION Imp MS Travel	635	850	0	0	635	0	0
Vision Impaird Total		1,895	3,810	0	0	1,895	0	0

Other Student Services		2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
200-2191-6111-1050-44100-4-0000	OTHR STDNT HS IDEA Cert Salary - Reg	12,113	12,113	0	0	12,113	0	0
200-2191-6111-3000-44100-4-0000	OTHR STDNT MS IDEA Cert Salary - Reg	20,188	20,189	0	0	20,189	0	0
200-2191-6111-4030-44100-4-0000	OTHR STDNT EL IDEA Cert Salary - Reg	67,482	26,918	0	0	26,918	0	0
200-2191-6111-5000-44100-4-0000	OTHR STDNT SF IDEA Cert Salary - Reg	6,729	6,729	0	0	6,729	0	0
200-2191-6152-4030-12810-3-0000	OTHR STDNT ECSE Instruct Aide Salary	0	39,769	0	0	39,769	0	0
200-2191-6211-1050-12210-3-0000	OTHR STDNT HS SPED Tchr (PSRS)	0	1,878	0	0	1,878	0	0
200-2191-6211-1050-44100-4-0000	OTHR STDNT HS IDEA Tchr (PSRS)	1,891	1,890	0	0	0	0	0

Account Number	Account Description	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
200-2191-6211-3000-12210-3-0000	OTHR STDNT MS SPED Tchr (PSRS)	0	3,131	0	0	3,131	0	0
200-2191-6211-3000-44100-4-0000	OTHR STDNT MS IDEA Tchr (PSRS)	3,152	3,149	0	0	0	0	0
200-2191-6211-4030-12210-3-0000	OTHR STDNT EL SPED Tchr (PSRS)	0	4,174	0	0	4,174	0	0
200-2191-6211-4030-44100-4-0000	OTHR STDNT EL IDEA Tchr (PSRS)	7,340	4,199	0	0	0	0	0
200-2191-6211-5000-12210-3-0000	OTHR STDNT SF SPED Tchr (PSRS)	0	439	0	0	439	0	0
200-2191-6211-5000-44100-4-0000	OTHR STDNT SF IDEA Tchr (PSRS)	1,051	1,050	0	0	605	0	0
200-2191-6221-4030-12810-3-0000	OTHR STDNT ECSE N-Tchr (PEERS)	0	3,078	0	0	3,049	0	0
200-2191-6231-4030-12810-3-0000	OTHR STDNT ECSE OASDI	2,515	1,968	0	0	1,994	0	0
200-2191-6232-1050-44100-4-0000	OTHR STDNT HS IDEA Medicare	176	164	0	0	165	0	0
200-2191-6232-3000-44100-4-0000	OTHR STDNT MS IDEA Medicare	293	273	0	0	274	0	0
200-2191-6232-4030-12810-3-0000	OTHR STDNT ECSE Medicare	588	460	0	0	466	0	0
200-2191-6232-4030-44100-4-0000	OTHR STDNT EL IDEA Medicare	390	365	0	0	366	0	0
200-2191-6232-5000-44100-4-0000	OTHR STDNT SF IDEA Medicare	98	91	0	0	91	0	0
200-2191-6241-1050-44100-4-0000	OTHR STDNT HS IDEA Employee Ins	930	930	0	0	853	0	0
200-2191-6241-3000-44100-4-0000	OTHR STDNT MS IDEA Employee Ins	1,550	1,550	0	0	1,421	0	0
200-2191-6241-4030-12810-3-0000	OTHR STDNT ECSE Employee Ins	5,166	5,166	0	0	4,736	0	0
200-2191-6241-4030-44100-4-0000	OTHR STDNT EL IDEA Employee Ins	2,066	2,066	0	0	1,894	0	0
200-2191-6241-5000-44100-4-0000	OTHR STDNT SF IDEA Employee Ins	517	517	0	0	474	0	0
100-2191-6343-1050-12210-3-0000	OTHR STDNT SVC HS Travel	0	70	0	0	0	0	0
100-2191-6343-3000-12210-3-0000	OTHR STDNT SVC MS Travel	0	40	0	0	8	0	0
100-2191-6343-4030-12210-3-0000	OTHR STDNT SVC EL Travel	0	70	0	0	30	0	0
100-2191-6343-4030-12810-3-0000	OTHR STDNT SVC ECSE Travel	500	92	0	0	64	0	0
100-2191-6343-5000-12210-3-0000	OTHR STDNT SVC SF Travel	0	270	0	0	160	0	0
100-2191-6412-4030-12810-3-0000	OTHR STDNT SVC ECSE Tech Related Supply	700	0	0	0	0	0	0
Other Student Services Total		135,435	142,798	0	0	131,988	0	0

Curriculum		2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
100-2212-6111-0000-45100-4-0000	CURR T1 Cert Salary-Reg	0	0	0	0	0	0	0
200-2212-6111-1050-00000-1-0000	CURR HS Cert Salary-Reg	31,705	31,083	120,719	118,998	30,958	120,719	104,373
200-2212-6111-3000-00000-1-0000	CURR MS Cert Salary-Reg	31,705	31,083	0	0	30,958	0	2,925
200-2212-6111-3000-45100-4-0000	CURR MS TI Cert Salary-Reg	0	0	0	0	0	0	0
200-2212-6111-4030-00000-1-0000	CURR WPE Cert Salary-Reg	31,705	31,083	0	0	30,958	0	7,312
200-2212-6111-5000-00000-1-0000	CURR SFE Cert Salary-Reg	31,705	31,082	0	0	30,957	0	4,387
200-2212-6131-1050-00000-1-0000	CURR HS Supplemental Pay	2,000	2,000	0	0	3,100	0	0
200-2212-6131-3000-00000-1-0000	CURR MS Supplemental Pay	0	0	0	0	600	0	0
200-2212-6211-1050-00000-1-0000	CURR HS Tchr (PSRS)	5,074	4,982	18,244	17,994	5,128	18,248	17,994
200-2212-6211-3000-00000-1-0000	CURR MS Tchr (PSRS)	4,784	4,692	0	0	4,780	0	0
200-2212-6211-4030-00000-1-0000	CURR WPE Tchr (PSRS)	4,784	4,692	0	0	4,693	0	0
200-2212-6211-5000-00000-1-0000	CURR SFE Tchr (PSRS)	4,784	4,692	0	0	4,693	0	0
200-2212-6221-1050-00000-1-0000	Non-Teacher Retirement	0	0	0	0	7	0	0
200-2212-6231-1050-00000-1-0000	CURR HS OASDI	0	0	0	0	6	0	0
200-2212-6232-1050-00000-1-0000	CURR HS Medicare	489	432	1,606	1,581	447	1,551	1,384
200-2212-6232-3000-00000-1-0000	CURR MS Medicare	460	402	0	0	411	0	39
200-2212-6232-4030-00000-1-0000	CURR WPE Medicare	460	402	0	0	402	0	97
200-2212-6232-5000-00000-1-0000	CURR SFE Medicare	460	402	0	0	402	0	58
200-2212-6241-1050-00000-1-0000	CURR HS Employee Ins	1,292	1,292	5,166	5,166	1,292	5,195	5,166
200-2212-6241-3000-00000-1-0000	CURR MS Employee Ins	1,292	1,292	0	0	1,292	0	0
200-2212-6241-4030-00000-1-0000	CURR EL Employee Ins	1,292	1,292	0	0	1,292	0	0
200-2212-6241-5000-00000-1-0000	CURR SF Employee Ins	1,292	1,291	0	0	1,291	0	0
100-2212-6311-3000-00000-1-0000	CURR MS Purch Instr Svcs	10,686	0	0	0	0	0	0
100-2212-6311-4030-00000-1-0000	CURR EL Purch Instruct Svcs	12,467	0	0	0	0	0	0
100-2212-6311-5000-00000-1-0000	CURR SF Purch Instruct Svcs	2,847	0	0	0	0	0	0
100-2212-6312-1050-00000-1-0000	CURR SCCC Instr Prog Improv	15,000	6,150	26,000	20,000	5,799	14,832	25,930
100-2212-6312-1050-42702-4-0000	CURR HS Prkns Pthwys Instr Prog Improv	0	1,800	0	0	1,100	0	0
100-2212-6312-3000-00000-1-0000	CURR MS Instr Prog Improv	0	600	0	0	600	0	0
100-2212-6312-3000-42702-4-0000	CURR MS Prkns Pthwys Instr Prog Improv	0	1,100	0	0	600	0	0
100-2212-6312-4030-00000-1-0000	CURR WPE Instr Prog Improv	0	750	0	0	750	0	0
100-2212-6312-5000-42702-4-0000	CURR SF Prkns Pthwys Instr Prog Improv	0	100	0	0	0	0	0
100-2212-6343-4030-00000-1-0000	CURR EL Travel	1,500	500	2,500	2,500	122	776	2,093

Account Number	Account Description	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
100-2212-6371-1050-00000-1-0000	CURR Dues/Memberships	1,000	1,000	1,000	1,600	855	1,163	435
100-2212-6411-1050-00000-1-0000	CURR HS General Supply	1,000	3,510	10,500	20,500	2,930	2,533	9,231
100-2212-6411-3000-00000-1-0000	CURR MS General Supply	1,000	1,387	1,000	2,000	412	144	1,611
100-2212-6411-4030-00000-1-0000	CURR WPE General Supply	1,000	1,000	1,000	2,000	457	487	1,112
100-2212-6411-4030-45100-4-0000	CURR T1 EL General Supply	0	0	0	26,000	0	0	0
100-2212-6411-5000-00000-1-0000	CURR SFE General Supply	500	500	500	1,000	0	36	0
100-2212-6412-1050-00000-1-0000	CURR HS Supplies-Technology	0	600	0	0	0	44	0
100-2212-6412-1050-49200-4-0000	CURR TV Supplies-Technology	0	5,858	0	0	5,858	0	0
Curriculum Total		202,280	177,048	188,234	219,339	173,149	165,727	184,149

Instruction		2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
200-2213-6111-1050-00000-1-0000	INSTR SVC HS Cert Salary-Reg	26,311	24,746	40,318	41,216	23,369	41,219	40,394
200-2213-6111-3000-00000-1-0000	INSTR SVC MS Cert Salary-Reg	19,819	24,559	0	0	20,482	0	0
200-2213-6111-4030-00000-1-0000	INSTR SVC EL Cert Salary-Reg	20,956	20,566	0	0	20,566	0	0
200-2213-6111-5000-00000-1-0000	INSTR SVC SF Cert Salary-Reg	13,966	12,307	0	0	11,949	0	0
200-2213-6131-3000-06031-3-0000	INSTR SVC EMINTS MS Suppl Pay	25,175	0	0	0	0	0	0
200-2213-6211-1050-00000-1-0000	INSTR SVC HS Tchr (PSRS)	4,190	3,964	6,364	6,506	3,745	6,469	6,439
200-2213-6211-3000-00000-1-0000	INSTR SVC MS Tchr (PSRS)	3,196	7,275	0	0	3,820	0	0
200-2213-6211-4030-00000-1-0000	INSTR SVC WPE Tchr (PSRS)	3,413	3,352	0	0	3,321	0	0
200-2213-6211-5000-00000-1-0000	INSTR SVC SF Tchr (PSRS)	2,250	1,978	0	0	1,920	0	0
200-2213-6232-1050-00000-1-0000	INSTR SVC HS Medicare	382	353	583	596	333	597	591
200-2213-6232-3000-00000-1-0000	INSTR SVC MS Medicare	287	620	0	0	291	0	0
200-2213-6232-4030-00000-1-0000	INSTR SVC WPE Medicare	304	289	0	0	285	0	0
200-2213-6232-5000-00000-1-0000	INSTR SVC SF Medicare	203	196	0	0	167	0	0
200-2213-6241-1050-00000-1-0000	INSTR SVC HS Employee Ins	2,583	2,619	3,616	3,616	2,476	3,363	3,611
200-2213-6241-3000-00000-1-0000	INSTR SVC MS Employee Ins	2,221	4,552	0	0	2,433	0	0
200-2213-6241-4030-00000-1-0000	INSTR SVC EL Employee Ins	2,583	2,483	0	0	2,368	0	0
200-2213-6241-5000-00000-1-0000	INSTR SVC SF Employee Ins	1,550	1,342	0	0	1,305	0	0
100-2213-6319-4030-12810-3-0000	INSTR SVC ECSE Othr Prof Svcs	0	335	0	0	335	0	0
100-2213-6343-1050-42701-4-0000	INSTR SVC Prkns Travel	14,000	10,500	8,825	9,000	10,490	8,823	7,695
100-2213-6343-3000-45100-4-0000	INSTR SVC MS T1 Travel	0	0	2,499	1,700	0	0	0
100-2213-6343-4030-12810-1-0000	INSTR SVC ECSE Travel	850	0	850	850	0	0	0
100-2213-6343-4030-45100-4-0000	INSTR SVC EL T1 Travel	0	0	441	300	0	0	0
100-2213-6343-5000-45100-4-0000	INSTR SVC SF T1 Travel	0	0	294	200	0	0	0
Instructional Services Total		144,237	122,036	63,790	63,984	109,653	60,471	58,731

Professional Development		2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
200-2214-6111-1050-00000-1-0000	PD HS Cert Salary-Reg	0	0	0	0	0	0	0
200-2214-6111-1050-00000-1-2199	PD VO Cert Salary-Reg	0	0	0	0	0	0	0
200-2214-6111-3000-00000-1-0000	PD MS Cert Salary-Reg	0	0	0	0	0	0	0
200-2214-6111-4030-00000-1-0000	PD EL Cert Salary-Reg	0	0	0	0	0	0	0
200-2214-6131-1050-00000-1-0000	PD HS Supplemental Pay	2,000	3,000	5,000	15,000	2,700	1,800	3,000
200-2214-6211-1050-00000-1-0000	PD HS Tch (PSRS)	290	0	1,465	2,175	392	298	437
200-2214-6232-1050-00000-1-0000	PD HS Medicare	29	44	73	218	39	25	41
200-2214-6241-1050-00000-1-0000	PD HS Employee Ins	0	0	5,166	0	0	0	0
100-2214-6312-1050-00000-1-0000	PD HS Instruct Improve	4,860	6,334	18,500	8,500	6,334	18,848	8,282
100-2214-6312-1050-00000-1-2199	PD VO Instruct Improve	740	667	500	500	667	600	850
100-2214-6312-3000-00000-1-0000	PD MS Instruct Improve	6,000	6,319	5,000	5,000	6,319	6,095	1,542
100-2214-6312-4030-00000-1-0000	PD EL Instruct Improve	5,000	6,955	5,000	5,000	6,955	5,000	5,626
100-2214-6312-4030-12210-3-0000	PD SPED Instruct Improve	500	589	1,250	1,250	508	1,329	300
100-2214-6312-5000-00000-1-0000	PD SF Instruct Improve	4,000	2,828	1,500	3,000	2,828	300	847
100-2214-6319-1050-00000-1-0000	PD HS Othr Prof Svcs	10,000	18,014	0	0	17,914	0	0
100-2214-6319-1050-49200-4-0000	PD HS TV Othr Prof Svcs	0	8,542	0	0	8,542	0	0
100-2214-6319-3000-00000-1-0000	PD MS Othr Prof Svcs	7,350	9,283	0	0	9,135	0	0
100-2214-6319-3000-49200-4-0000	PD MS TV Othr Prof Svcs	5,700	6,107	0	0	6,107	0	0
100-2214-6319-4030-00000-1-0000	PS EL Othr Prof Svcs	5,000	9,145	0	0	9,145	0	0

Account Number	Account Description	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
100-2214-6319-4030-12210-1-0000	PD SPED Othr Prof Svcs	100	2,761	0	0	2,761	0	0
100-2214-6319-4030-49200-4-0000	PD TV EL Othr Prof Svcs	17,100	4,781	0	0	4,781	0	0
100-2214-6319-5000-00000-1-0000	PD SF Othr Prof Svcs	575	2,026	0	0	1,654	0	0
100-2214-6319-5000-49200-4-0000	PD SF TV Othr Prof Svcs	7,200	0	0	0	0	0	0
100-2214-6343-1050-00000-1-0000	PD HS Travel	6,050	12,228	14,200	22,200	6,343	14,105	23,375
100-2214-6343-1050-00000-1-2027	PD TECH/ENG VO Travel	2,750	328	4,250	5,750	328	5,833	64
100-2214-6343-1050-00000-1-2199	PD VO Travel	500	521	200	200	521	16	351
100-2214-6343-1050-49200-4-0000	PD HS TV Travel	0	6,012	0	0	6,012	0	0
100-2214-6343-3000-00000-1-0000	PD MS Travel	1,000	6,650	6,000	4,000	1,783	5,763	4,552
100-2214-6343-3000-00000-1-2027	PD TECH/ENG MS Travel	1,275	1,275	1,350	1,350	0	2,419	430
100-2214-6343-3000-49200-4-0000	PD MS TV Travel	0	2,096	0	0	2,096	0	0
100-2214-6343-4030-00000-1-0000	PD EL Travel	3,000	10,580	10,000	5,500	6,114	11,867	14,937
100-2214-6343-4030-00000-1-2027	PD TECH/ENG EL Travel	1,500	0	1,700	1,700	0	0	385
100-2214-6343-4030-12210-1-0000	PD SE Travel	0	1,705	0	0	708	0	5,219
100-2214-6343-5000-00000-1-0000	PD SF Travel	450	3,531	2,100	2,100	965	1,993	1,128
100-2214-6411-1050-00000-1-0000	PD HS Supplies	1,300	2,778	1,000	3,500	2,719	726	716
100-2214-6411-1050-00000-1-2199	PD VO Supplies	0	0	0	0	0	135	0
100-2214-6411-1050-12210-3-0000	PD HS SPED General Supplies	379	0	0	0	0	0	0
100-2214-6411-3000-00000-1-0000	PD MS Supplies	500	1,907	1,000	2,500	1,796	498	389
100-2214-6411-3000-12210-3-0000	PD SPED MS General Supplies	319	0	0	0	0	0	0
100-2214-6411-4030-00000-1-0000	PD EL Supplies	1,500	2,038	1,000	2,500	1,177	1,396	1,788
100-2214-6411-4030-12210-3-0000	PD WPE SPED Supplies	599	1,250	1,250	1,250	1,106	1,235	460
100-2214-6411-4030-12810-3-0000	PD ECSE General Supplies	160	0	0	0	0	0	0
100-2214-6411-5000-00000-1-0000	PD SF Supplies	500	442	500	500	266	0	113
100-2214-6411-5000-12210-3-0000	PD SF SPED General Supplies	140	0	0	0	0	0	0
100-2214-6491-1050-00000-1-0000	PD Other Supplies & Materials	1,000	1,624	0	0	1,623	0	0
100-2214-6491-3000-00000-1-0000	PD MS Other Supplies & Material	500	716	0	0	715	0	0
100-2214-6491-4030-00000-1-0000	PD EL Othr Supply/Materials	500	565	0	0	563	0	0
100-2214-6491-4030-12210-1-0000	PD SPED Other Supply/Materials	250	250	0	0	134	0	0
100-2214-6491-5000-00000-1-0000	PD SF Othr Supply/Materials	250	250	0	0	233	0	0
Professional Development		100,865	144,138	88,003	93,693	121,981	80,280	74,832

Library		2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
100-2222-6111-1050-00000-1-0000	LIBR HS Cert Salary-Reg	0	0	0	0	0	0	0
100-2222-6111-5000-00000-1-0000	LIBR SF Cert Salary-Reg	0	0	0	0	0	0	0
200-2222-6111-1050-00000-3-0000	LIBR HS Cert Salary-Reg	64,619	64,219	47,100	45,779	64,219	47,162	45,781
200-2222-6111-3000-00000-3-0000	LIBR MS Cert Salary-Reg	62,889	62,069	57,739	56,421	62,069	57,741	56,419
200-2222-6111-4030-00000-3-0000	LIBR EL Cert Salary-Reg	49,587	48,740	45,652	44,760	50,985	45,654	44,758
200-2222-6121-1050-00000-3-0000	LIBR HS Substitute Salary	0	800	0	0	160	0	0
200-2222-6121-3000-00000-3-0000	LIBR MS Substitute Salary	0	0	0	0	863	0	0
200-2222-6131-4030-00000-3-0000	LIBR EL Supplemental Pay	2,000	2,000	0	0	2,000	0	0
100-2222-6151-1050-00000-1-0000	LIBR HS CL Salary-Reg	38,230	40,206	32,755	32,273	40,720	35,141	34,451
100-2222-6151-3000-00000-1-0000	LIBR MS CL Salary-Reg	0	0	0	0	0	3,270	0
100-2222-6151-4030-00000-1-0000	LIBR EL CL Salary-Reg	0	0	0	0	0	1,260	0
100-2222-6161-4030-00000-1-0000	LIBR EL CL Salary-Part time	0	14,441	0	0	10,470	0	0
200-2222-6211-1050-00000-3-0000	LIBR HS Tchr (PSRS) Retire	10,119	10,051	7,569	7,378	9,990	7,513	7,350
200-2222-6211-3000-00000-3-0000	LIBR MS Tchr (PSRS) Retire	9,868	9,689	9,112	8,921	9,636	9,112	8,920
200-2222-6211-4030-00000-3-0000	LIBR EL Tchr (PSRS) Retire	8,229	8,086	7,328	7,198	8,024	7,328	7,257
100-2222-6221-1050-00000-1-0000	LIBR HS N-Tchr (PEERS) Retire	3,190	3,286	2,772	2,738	3,305	2,908	2,887
100-2222-6221-4030-00000-1-0000	LIBR EL N-Tchr (PEERS) Retire	0	991	0	0	718	0	0
100-2222-6231-1050-00000-1-0000	LIBR HS OASDI	2,370	2,329	1,949	1,919	2,368	2,039	2,045
100-2222-6231-3000-00000-1-0000	LIBR MS OASDI	0	0	0	0	0	203	0
100-2222-6231-4030-00000-1-0000	LIBR EL OASDI	0	895	0	0	649	78	0
200-2222-6231-1050-00000-3-0000	LIBR HS OASDI	0	50	0	0	10	0	0
200-2222-6231-3000-00000-3-0000	LIBR MS OASDI	0	22	0	0	75	0	0
200-2222-6231-4030-00000-3-0000	LIBR EL OASDI	0	5	0	0	145	0	0
100-2222-6232-1050-00000-1-0000	LIBR HS Medicare	554	545	456	449	554	477	478
100-2222-6232-3000-00000-1-0000	LIBR MS Medicare	0	0	0	0	0	47	0
100-2222-6232-4030-00000-1-0000	LIBR EL Medicare	0	209	0	0	152	18	0

Account Number	Account Description	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
200-2222-6232-1050-00000-3-0000	LIBR HS Medicare	937	922	650	631	913	663	635
200-2222-6232-3000-00000-3-0000	LIBR MS Medicare	912	690	765	746	773	742	747
200-2222-6232-4030-00000-3-0000	LIBR EL Medicare	748	707	648	635	741	638	632
100-2222-6241-1050-00000-1-0000	LIBR HS Employee Ins	8,266	8,266	7,749	7,749	7,571	7,380	7,735
100-2222-6241-3000-00000-1-0000	LIBR MS Employee Ins	0	0	5,166	5,166	0	4,736	5,166
100-2222-6241-4030-00000-1-0000	LIBR EL Employee Ins	0	0	5,166	5,166	0	5,171	5,294
100-2222-6241-5000-00000-1-0000	LIBR SF Employee Ins	0	0	5,166	5,166	0	5,166	5,597
200-2222-6241-1050-00000-3-0000	LIBR HS Employee Ins	5,166	5,166	0	0	4,736	0	0
200-2222-6241-3000-00000-3-0000	LIBR MS Employee Ins	5,166	5,166	0	0	4,795	0	0
200-2222-6241-4030-00000-3-0000	LIBR EL Employee Ins	5,166	5,166	0	0	4,736	0	0
100-2222-6332-1050-00000-1-0000	LIBR HS Repairs/Maint	0	0	0	6,300	0	0	430
100-2222-6332-3000-00000-1-0000	LIBR MS Repairs/Maint	0	0	0	2,200	0	0	584
100-2222-6332-4030-00000-1-0000	LIBR EL Repairs/Maint	0	0	0	1,500	0	1,291	402
100-2222-6332-5000-00000-1-0000	LIBR SF Repairs/Maint	0	0	0	1,300	0	0	313
100-2222-6337-1050-00000-1-0000	LIBR HS Tech-Related Repairs/Maint	3,000	2,000	4,000	0	1,529	4,201	3,040
100-2222-6337-3000-00000-1-0000	LIBR MS Tech-Related Repairs/Maint	1,500	1,500	2,500	0	1,498	2,430	0
100-2222-6337-4030-00000-1-0000	LIBR EL Tech-Related Repairs/Maint	1,000	1,500	1,500	0	1,498	1,456	0
100-2222-6337-5000-00000-1-0000	LIBR SF Tech-Related Repairs/Maint	500	1,400	1,500	0	1,397	1,364	0
100-2222-6411-1050-00000-1-0000	LIBR HS Supplies	3,000	3,000	4,000	8,900	2,981	2,308	8,658
100-2222-6411-3000-00000-1-0000	LIBR MS Supplies	1,500	1,260	1,300	1,300	1,260	2,032	3,135
100-2222-6411-4030-00000-1-0000	LIBR EL Supplies	1,500	1,500	600	600	1,469	1,759	1,566
100-2222-6411-5000-00000-1-0000	LIBR SF Supplies	1,000	1,000	100	100	1,000	0	1,000
100-2222-6412-1050-00000-1-0000	LIBR HS Supplies - Tech	1,000	1,000	3,000	0	657	1,530	3,681
100-2222-6412-3000-00000-1-0000	LIBR MS Supplies - Tech	4,000	4,865	800	0	4,809	735	1,316
100-2222-6441-1050-00000-1-0000	LIBR HS Library Books	7,000	7,000	7,200	7,200	6,962	6,411	6,913
100-2222-6441-3000-00000-1-0000	LIBR MS Library Books	6,000	5,375	6,500	6,500	5,336	5,771	5,012
100-2222-6441-4030-00000-1-0000	LIBR EL Library Books	6,000	6,000	5,000	5,000	4,741	4,068	4,950
100-2222-6441-5000-00000-1-0000	LIBR SF Library Books	2,000	377	2,800	2,800	377	1,069	2,800
400-2222-6542-1050-00000-1-0000	LIBR HS Equip-Instruct	0	0	0	750	0	0	0
400-2222-6542-3000-00000-1-0000	LIBR MS Equip-Instruct	0	0	1,200	1,000	0	1,200	0
400-2222-6542-4030-00000-1-0000	LIBR EL Equip-Instruct	0	0	0	1,500	0	0	0
400-2222-6542-5000-00000-1-0000	LIBR SF Equip-Instruct	0	0	0	500	0	0	0
Library Media Total		317,014	332,491	279,740	280,545	326,886	282,073	279,953

Instructinoal Technology		2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
100-2225-6412-1050-00000-1-0000	INST TECH HS Supplies-Tech	0	0	0	0	0	0	89,775
100-2225-6412-3000-00000-1-0000	INST TECH MS Supplies-Tech	0	0	0	0	0	0	35,910
100-2225-6412-4030-00000-1-0000	INST TECH EL Supplies - Tech	0	0	0	0	0	0	17,955
400-2225-6543-1050-00000-1-0000	INST TECH HS Tech Related Hdwre	0	0	0	0	0	0	10,275
400-2225-6543-3000-00000-1-0000	INSTR TECH MS Tech-Related Hdwre	0	0	0	0	0	0	4,110
400-2225-6543-4030-00000-1-0000	INSTR TECH EL Tech Related Hdwre	0	0	0	0	0	0	2,055
Instructional Technology		0	0	0	0	0	0	160,080

Board of Education		2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
100-2311-6131-0000-00000-1-0000	BOARD Supplemental Pay	4,553	4,553	4,553	4,553	4,553	4,553	4,553
100-2311-6221-0000-00000-1-0000	BOARD N-Tch (PEERS) Retire	312	312	334	336	312	336	336
100-2311-6231-0000-00000-1-0000	BOARD OASDI	282	282	270	268	282	267	268
100-2311-6232-0000-00000-1-0000	BOARD Medicare	66	66	63	63	66	62	63
100-2311-6315-0000-00000-1-0000	BOARD Audit Services	16,000	15,600	15,200	13,550	15,600	15,200	14,800
100-2311-6317-0000-00000-1-0000	BOARD Legal Services	30,000	9,280	30,900	29,400	8,851	15,021	292
100-2311-6318-0000-00000-1-0000	BOARD Election Services	12,000	893	24,000	6,525	885	13,775	9
100-2311-6319-0000-00000-1-0000	BOARD Other Prof Svcs	2,000	17,220	0	0	17,219	12,310	0
100-2311-6332-0000-00000-1-0000	BOARD Repairs/Maint	0	0	0	0	0	0	77
100-2311-6333-0000-00000-1-0000	BOARD Rental - Land/Bldg	0	125	0	0	125	0	0
100-2311-6343-0000-00000-1-0000	BOARD Travel	5,000	2,941	7,000	7,700	2,649	5,811	7,505
100-2311-6352-0000-00000-1-0000	BOARD Liability Ins	15,500	15,459	16,250	16,250	15,459	14,936	14,478

Account Number	Account Description	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
100-2311-6362-0000-00000-1-0000	BOARD Advertising	2,500	3,390	1,500	2,500	3,390	2,407	2,711
100-2311-6371-0000-00000-1-0000	BOARD Dues and Memberships	12,000	11,900	12,000	7,500	11,894	11,894	11,296
100-2311-6411-0000-00000-1-0000	BOARD Supplies	4,000	5,194	4,000	4,000	5,188	2,099	6,452
Board of Education Total		104,214	87,215	116,070	92,645	86,472	98,672	62,838

Superintendent's Office		2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
100-2321-6112-0000-00000-1-0000	SUPT Administrator	0	0	77,167	0	0	13,195	0
200-2321-6112-0000-00000-1-6100	SUPT Administrators-Bd Pd	0	0	45,745	0	0	45,745	45,745
200-2321-6112-0000-00000-3-0000	SUPT Administrators	132,600	130,000	254,621	324,648	130,000	274,913	324,648
200-2321-6112-0000-45100-4-0000	SUPT T1 Administrator	44,386	49,592	41,552	40,949	44,765	43,500	40,949
100-2321-6131-0000-00000-1-0000	SUPT Suppl Pay-Taxable Meal	0	0	0	0	0	575	798
200-2321-6131-0000-00000-3-0000	SUPT Supplemental Pay	2,000	2,000	0	0	2,000	0	0
200-2321-6141-0000-00000-3-0000	SUPT Cert Unused Leave/Sev	0	0	0	0	0	24,492	0
100-2321-6151-0000-00000-1-0000	SUPT CL Salary-Regular	17,824	55,545	192,437	196,026	55,211	206,004	192,620
100-2321-6153-0000-00000-1-0000	SUPT CL Substitute Salary	0	2,594	0	0	287	0	0
100-2321-6211-0000-00000-1-0000	SUPT Tchr (PSRS) Retire	0	0	11,661	0	0	1,994	0
200-2321-6211-0000-00000-3-0000	SUPT Tchr (PSRS) Retire	20,266	20,044	38,412	49,038	19,941	39,487	49,038
200-2321-6211-0000-45100-4-0000	SUPT T1 Tchr (PSRS) Retire	6,698	10,172	6,280	6,192	7,507	6,902	6,192
100-2321-6221-0000-00000-1-0000	SUPT Non-Tchr (PEERS) Retire	1,418	4,325	14,754	14,972	4,355	15,689	14,755
100-2321-6231-0000-00000-1-0000	SUPT OASDI	1,105	3,402	11,426	11,678	3,286	12,014	11,487
100-2321-6232-0000-00000-1-0000	SUPT Medicare	258	796	3,711	2,730	768	2,991	2,689
200-2321-6232-0000-00000-3-0000	SUPT Medicare	1,952	1,716	3,385	4,320	1,770	3,976	4,321
200-2321-6232-0000-45100-4-0000	SUPT T1 Medicare	644	941	559	550	662	614	551
100-2321-6241-0000-00000-1-0000	SUPT Employee Ins	2,841	8,007	26,605	36,553	8,007	23,564	23,087
200-2321-6241-0000-00000-3-0000	SUPT Employee Ins	5,166	5,166	10,332	0	5,599	10,969	13,690
200-2321-6241-0000-45100-4-0000	SUPT T1 Employee Ins	1,808	3,874	1,808	1,808	2,066	1,984	1,808
100-2321-6261-0000-00000-1-0000	SUPT Workers Compensation	63,000	67,131	100,670	81,650	67,131	62,823	58,023
100-2321-6271-0000-00000-1-0000	SUPT Unemployment Comp	22,000	8,257	0	0	8,257	21,356	7,380
100-2321-6312-0000-00000-1-0000	SUPT Instruct Improve	0	0	0	1,000	0	0	0
100-2321-6319-0000-00000-1-0000	SUPT Other Prof Svc	0	3,220	22,000	29,232	3,220	73,422	7,970
100-2321-6332-0000-00000-1-0000	SUPT Repairs/Maint	4,656	0	100	900	0	100	0
100-2321-6334-0000-00000-1-0000	SUPT Rentals - Equip	1,000	2,001	0	4,000	1,923	0	1,088
100-2321-6338-0000-00000-1-0000	SUPT Rental-Comp Related Eq	0	0	1,800	0	0	1,257	0
100-2321-6343-0000-00000-1-0000	SUPT Travel	13,500	12,068	17,300	20,900	12,068	17,916	7,899
100-2321-6351-0000-00000-1-0000	SUPT Property Ins	184,700	177,771	173,317	185,250	177,771	171,756	165,462
100-2321-6353-0000-00000-1-0000	SUPT Fidelity Bond Premium	100	92	100	100	92	93	0
100-2321-6361-0000-00000-1-0000	SUPT Communication	9,500	9,380	9,500	9,500	7,487	11,442	10,069
100-2321-6361-0000-07111-1-0000	SUPT Communication-Cell Ph	23,500	19,720	18,500	18,500	14,277	22,432	23,048
100-2321-6362-0000-00000-1-0000	SUPT Advertising	3,000	1,140	3,000	3,000	1,048	1,233	2,445
100-2321-6371-0000-00000-1-0000	SUPT Dues/Memberships	7,100	225,164	6,500	6,500	225,146	4,303	8,543
100-2321-6391-0000-07111-1-0000	SUPT Other Purch Svc-Cell Ph	0	0	0	0	0	-8,008	-8,895
100-2321-6411-0000-00000-1-0000	SUPT Supplies	14,605	16,105	14,500	15,000	15,242	14,788	13,075
100-2321-6411-0000-06128-1-0000	SUPT General Supplies - Copy Paper	0	640	0	0	640	0	0
100-2321-6412-0000-00000-1-0000	SUPT Supplies -Tech Related	0	0	0	0	0	409	395
100-2321-6491-0000-00000-1-0000	SUPT Other Supplies/Materials	1,000	4,761	0	0	4,743	0	0
Superintendent's Office Total		586,627	845,626	1,107,742	1,064,996	825,268	1,123,930	1,028,878

Other Administrative Expenses		2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
200-2329-6111-0000-12210-1-0000	OTHR EXEC Cert Salary -Reg	8,173	8,021	150,971	130,261	8,018	157,626	171,607
200-2329-6111-0000-12210-3-0000	OTHR EXEC SPED Cert Salary-Reg	0	88	0	0	88	0	0
200-2329-6111-0000-12810-3-0000	OTHR EXEC ECSE Cert Salary-Reg	30,745	30,174	0	10,323	30,164	0	0
200-2329-6111-0000-44100-4-0000	OTHR EXEC IDEA Cert Salary-Reg	202,528	200,121	195,433	183,095	200,009	195,000	183,095
200-2329-6112-0000-12210-1-0000	OTHR EXEC Administrator	87,513	85,797	0	0	85,797	0	0
200-2329-6131-0000-12210-1-0000	OTHR EXEC Supplemental Pay	2,000	2,000	5,774	7,749	2,000	2,000	7,749
200-2329-6141-0000-12210-1-0000	OTHR EXEC Cert Unused Leave/Sev	0	0	0	23,096	0	0	0
100-2329-6151-0000-44100-4-0000	OTHR EXEC IDEA CL Salary-Reg	25,251	26,191	24,149	22,000	25,974	24,396	22,339

Account Number	Account Description	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
100-2329-6151-4030-12810-3-0000	OTHR EXEC ECSE WPE Classified Sal	15,184	0	0	0	0	0	0
200-2329-6211-0000-12210-1-0000	OTHR EXEC Teacher (PSRS)	15,071	14,202	21,207	14,809	14,714	21,496	29,749
200-2329-6211-0000-12810-3-0000	ECSE WPE Tchrs (PSRS)	5,050	2,755	0	1,608	4,911	0	0
200-2329-6211-0000-44100-4-0000	OTHR EXEC IDEA Tchr (PSRS)	32,363	17,763	31,248	25,488	31,737	20,974	20,870
100-2329-6221-0000-44100-4-0000	OTHR EXEC IDEA N-Tchr (PEERS)	2,087	2,124	2,006	1,608	2,109	2,017	1,874
100-2329-6221-4030-12810-3-0000	Non-Teacher Retirement	1,183	0	0	0	0	0	0
100-2329-6231-0000-44100-4-0000	OTHR EXEC IDEA OASDI	1,566	1,507	1,443	1,140	1,484	1,439	1,330
100-2329-6231-4030-12810-3-0000	Old Age, Survivors and Disability I	941	0	0	0	0	0	0
200-2329-6231-0000-12210-1-0000	OTHR EXEC OASDI (FICA)	0	0	1,171	4,109	0	1,137	2,789
100-2329-6232-0000-44100-4-0000	OTHR EXEC IDEA Medicare	366	352	337	264	347	337	311
100-2329-6232-4030-12810-3-0000	OTHR EXEC ECSE WPE Medicare	220	0	0	0	0	0	0
200-2329-6232-0000-12210-1-0000	OTHR EXEC Medicare	1,416	1,308	2,186	2,284	1,358	2,213	2,539
200-2329-6232-0000-12810-3-0000	ECSE Medicare	119	226	0	147	410	0	0
200-2329-6232-0000-44100-4-0000	OTHR EXEC IDEA Medicare	2,937	1,564	2,715	2,209	2,817	2,722	2,572
100-2329-6241-0000-44100-4-0000	OTHR EXEC IDEA Employee Ins	5,166	5,166	5,298	4,514	5,166	5,298	5,298
100-2329-6241-4030-12810-3-0000	OTHR EXEC ECSE WPE Employee Ins	2,066	0	0	0	0	0	0
200-2329-6241-0000-12210-1-0000	OTHR EXEC Employee Ins	1,085	6,251	10,200	7,293	5,736	10,200	12,389
200-2329-6241-0000-12810-3-0000	ECSE Employee Ins	4,081	4,081	0	775	3,741	0	0
200-2329-6241-0000-44100-4-0000	OTHR EXEC IDEA Employee Ins	20,664	20,664	20,664	17,789	19,012	20,263	20,792
100-2329-6319-0000-12210-1-0000	OTHR EXEC Other Prof Svcs	10,000	9,250	12,000	12,000	343	700	700
100-2329-6337-0000-12210-1-0000	OTHR EXEC Tech Related Rep/Mtce	7,200	5,700	2,000	0	5,700	1,775	0
100-2329-6343-0000-12210-1-0000	OTHR EXEC Travel	4,000	4,175	8,500	8,500	2,557	3,584	3,500
100-2329-6361-0000-12210-1-0000	OTHR EXEC Communication	5,000	5,780	3,780	3,780	4,623	5,000	5,019
100-2329-6371-0000-12210-1-0000	OTHR EXEC Dues/Memberships	500	244	0	0	0	253	451
100-2329-6411-0000-12210-1-0000	OTHR EXEC General Supplies	7,200	7,260	4,500	4,500	6,850	3,830	3,939
100-2329-6412-0000-12210-1-0000	OTHR EXEC Supplies - Tech Related	0	250	0	0	60	0	0
100-2329-6412-0000-12210-3-0000	OTHR EXEC Supplies – Technology-Related	700	0	0	0	0	0	0
400-2329-6542-0000-12210-1-0000	OTHR EXEC Instructional Equip	0	3,500	4,500	4,500	0	1,995	1,995
Other Administrative Expenses Total		502,375	466,512	510,082	493,839	465,723	484,252	500,909

Technology		2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
100-2331-6151-0000-00000-1-0000	TECH CL Salary-Regular	68,594	67,249	96,073	96,073	67,249	81,171	102,067
100-2331-6151-1050-00000-1-0000	TECH HS CL Salary-Regular	0	0	0	0	0	0	0
100-2331-6151-3000-00000-1-0000	TECH MS CL Salary-Regular	0	0	0	0	0	0	0
100-2331-6151-4030-00000-1-0000	TECH EL CL Salary-Regular	0	0	0	0	0	0	0
100-2331-6221-0000-00000-1-0000	TECH Non-Tchr (PEERS) Retire	5,060	4,963	7,290	7,290	4,967	5,657	7,760
100-2331-6231-0000-00000-1-0000	TECH OASDI	4,254	4,044	5,677	5,677	4,016	4,805	6,028
100-2331-6232-0000-00000-1-0000	TECH Medicare	995	946	1,328	1,328	939	1,124	1,410
100-2331-6241-0000-00000-1-0000	TECH Employee Ins	5,166	5,166	10,309	10,332	5,166	5,979	11,178
100-2331-6319-0000-00000-1-0000	TECH Other Prof Svc	276,000	228,700	234,330	179,339	228,667	215,243	227,470
100-2331-6332-0000-00000-1-0000	TECH Repairs/Maint	0	0	101,500	150,000	0	91,829	149,433
100-2331-6337-0000-00000-1-0000	TECH ADM Tech-Related Rep/M	221,812	139,322	0	0	139,251	0	5,230
100-2331-6343-0000-00000-1-0000	TECH MS Travel	500	0	1,200	300	0	691	197
100-2331-6343-3000-00000-1-0000	TECH MS Travel	0	0	200	200	0	0	0
100-2331-6411-0000-00000-1-0000	TECH General Supplies	0	430	0	0	428	0	0
100-2331-6412-0000-00000-1-0000	TECH ADM Supply-Tech Related	47,000	27,851	60,950	51,000	27,828	47,994	32,100
100-2331-6412-0000-06123-1-0000	TECH ADM 1:1 General Suppli	181,182	0	122,050	144,000	0	118,930	0
100-2331-6412-0000-12210-1-0000	TECH SE General Supply	0	2,500	2,000	2,000	2,495	0	100
100-2331-6412-1050-00000-1-0000	TECH HS Supply-Tech Related	1,250	1,436	8,700	8,700	1,423	21,101	7,977
100-2331-6412-1050-00000-1-2199	TECH VO Supply-Tech Related	800	0	500	500	0	413	647

Account Number	Account Description	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
100-2331-6412-3000-00000-1-0000	TECH MS Supply-Tech Related	1,450	1,441	10,000	7,000	1,441	6,338	5,585
100-2331-6412-4030-00000-1-0000	TECH EL Supply-Tech Related	2,400	0	4,000	6,000	0	5,221	9,444
100-2331-6412-5000-00000-1-0000	TECH SF Supply-Tech Related	1,900	0	3,000	1,000	0	127	65
400-2331-6542-0000-06123-1-0000	TECH ADM 1:1 Equip-Instruct	0	0	6,525	17,000	0	0	0
400-2331-6543-0000-00000-1-0000	TECH ADM Tech-Related Hdwre	43,675	0	9,475	20,000	0	5,676	12,476
400-2331-6544-1050-00000-1-0000	TECH Technology Software	0	0	55,000	0	0	1,359	0
Technology Total		862,037	484,047	740,106	707,739	483,870	613,659	579,166

Principal's Office		2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
200-2411-6111-3000-45100-4-0000	PRIN MS T1 Administrators	0	0	0	0	0	0	0
200-2411-6112-1050-00000-3-0000	PRIN HS Administrators	312,081	301,446	389,126	373,362	297,517	376,268	373,362
200-2411-6112-1050-00000-3-2199	PRIN VO Administrator	193,807	190,007	104,954	103,234	189,362	104,954	103,234
200-2411-6112-3000-00000-3-0000	PRIN MS Administrators	156,640	153,568	163,733	160,291	153,418	163,733	160,291
200-2411-6112-4030-00000-3-0000	PRIN EL Administrators	215,071	210,855	191,428	137,645	210,817	189,428	137,645
200-2411-6112-5000-00000-3-0000	PRIN SF Administrators	84,475	82,819	81,146	79,425	82,781	81,146	79,425
100-2411-6121-1050-00000-1-0000	PRIN VO Substitute Salary	0	0	0	0	0	59	45
100-2411-6121-3000-00000-1-0000	PRIN MS Substitute Salary	0	0	0	0	0	560	645
100-2411-6121-4030-00000-1-0000	PRIN EL Substitute Salary	0	0	0	0	0	0	203
100-2411-6121-5000-00000-1-0000	PRINC SF Substitute Salary	0	0	0	0	0	0	254
200-2411-6121-1050-00000-1-2199	PRIN VO Substitute Salary	14,482	0	0	0	0	0	0
100-2411-6131-1050-00000-1-0000	PRIN HS Supplemental Pay	0	0	0	0	0	0	256
200-2411-6131-1050-00000-3-0000	PRINC HS Supplemental Pay	2,000	2,000	0	0	2,095	0	0
200-2411-6131-1050-00000-3-2199	PRIN VO Supplemental Pay	2,000	2,000	0	0	2,000	0	0
200-2411-6131-5000-00000-3-0000	PRINC SF Supplemental Pay	2,000	2,000	0	0	2,000	0	0
100-2411-6141-1050-00000-1-0000	PRIN HS Cert Unused Leave/Sev	0	0	0	0	0	1,500	0
200-2411-6141-1050-00000-3-0000	PRIN HS Cert Unused Leave/Sev	0	0	0	0	0	500	1,075
100-2411-6151-1050-00000-1-0000	PRIN VO CL Salary-Reg	86,902	79,364	77,095	59,599	100,915	89,440	89,520
100-2411-6151-1050-00000-1-2199	PRIN VO CL Salary Regular	62,171	65,491	53,118	52,270	58,113	53,926	52,981
100-2411-6151-3000-00000-1-0000	PRIN MS CL Salary-Regular	50,639	47,364	62,339	68,051	49,531	66,143	60,878
100-2411-6151-4030-00000-1-0000	PRIN EL CL Salary-Reg	39,407	47,898	82,790	78,365	45,976	87,693	88,097
100-2411-6151-5000-00000-1-0000	PRIN SF CL Salary-Reg	21,657	32,676	20,424	20,124	27,645	23,515	23,108
100-2411-6153-4030-00000-1-0000	PRIN WPE CL Sub Salary	0	0	0	0	148	0	0
200-2411-6211-1050-00000-3-0000	PRIN HS Tchr (PSRS) Retire	47,789	46,218	59,381	57,096	45,720	57,426	57,095
200-2411-6211-1050-00000-3-2199	PRIN VO Tchr Retire (PSRS)	29,890	29,320	15,958	15,708	29,335	15,957	15,707
200-2411-6211-3000-00000-3-0000	PRIN MS Tchr (PSRS) Retire	24,211	23,747	25,220	24,722	23,752	25,239	24,721
200-2411-6211-4030-00000-3-0000	PRIN WPE Tchr (PSRS) Retire	33,433	32,792	29,976	21,438	32,807	29,567	21,490
200-2411-6211-5000-00000-3-0000	PRIN SF Tchr (PSRS) Retire	13,288	13,038	12,506	12,256	13,045	12,506	12,256
100-2411-6221-1050-00000-1-0000	PRIN VO Non-Tchr (PEERS)	7,379	6,509	6,513	5,000	8,299	6,952	7,259
100-2411-6221-1050-00000-1-2199	PRIN VO N-Tch Retire (PEERS)	4,974	5,240	4,256	4,198	4,592	4,313	4,242
100-2411-6221-3000-00000-1-0000	PRIN MS Non-Tchr (PEERS) Retire	3,917	3,304	4,626	5,018	3,478	4,887	4,551
100-2411-6221-4030-00000-1-0000	PRIN EL Non-Tchr (PEERS) Retire	3,501	3,323	7,079	6,776	3,613	7,041	7,402
100-2411-6221-5000-00000-1-0000	PRIN SF Non-Tchr (PEERS) Retire	1,840	2,180	1,751	1,730	2,221	1,963	1,939
100-2411-6231-1050-00000-1-0000	PRIN VO OASDI	5,388	4,518	4,552	3,637	5,757	5,173	5,338
100-2411-6231-1050-00000-1-2199	PRIN VO OASDI	3,855	3,976	3,238	3,185	3,533	3,232	3,225
100-2411-6231-3000-00000-1-0000	PRIN MS OASDI	3,140	2,901	3,764	4,133	3,026	4,073	3,720
100-2411-6231-4030-00000-1-0000	PRIN EL OASDI	2,443	2,399	5,075	4,699	2,730	5,268	5,321
100-2411-6231-5000-00000-1-0000	PRIN SF OASDI	1,343	1,773	1,266	1,248	1,712	1,458	1,448
200-2411-6231-1050-00000-1-2199	Old Age, Survivors and Disability I	898	0	0	0	0	0	0
100-2411-6232-1050-00000-1-0000	PRIN VO Medicare	1,260	1,057	1,065	849	1,346	1,210	1,248
100-2411-6232-1050-00000-1-2199	PRIN VO Medicare	901	930	757	745	826	756	754
100-2411-6232-3000-00000-1-0000	PRIN MS Medicare	734	679	880	967	708	953	870
100-2411-6232-4030-00000-1-0000	PRIN EL Medicare	571	561	1,187	1,100	639	1,232	1,244
100-2411-6232-5000-00000-1-0000	PRIN SF Medicare	314	415	296	292	400	341	339
200-2411-6232-1050-00000-3-0000	PRIN HS Medicare	4,554	4,121	5,379	5,190	4,117	5,197	5,180
200-2411-6232-1050-00000-3-2199	PRIN VO Medicare	3,049	2,607	1,381	1,356	2,606	1,377	1,359
200-2411-6232-3000-00000-3-0000	PRIN MS Medicare	2,271	2,100	2,258	2,208	2,095	2,235	2,209
200-2411-6232-4030-00000-3-0000	PRIN WPE Medicare	3,119	2,854	2,539	1,943	2,850	2,526	1,926
200-2411-6232-5000-00000-3-0000	PRIN SF Medicare	1,254	1,230	1,177	1,152	1,230	1,177	1,152
100-2411-6241-1050-00000-1-0000	PRIN VO Employee Ins	20,664	19,956	18,069	17,301	20,351	17,731	18,912

Account Number	Account Description	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
100-2411-6241-1050-00000-1-2199	PRIN VO Employee Ins	10,332	9,624	9,041	9,041	9,103	9,054	8,976
100-2411-6241-3000-00000-1-0000	PRIN MS Employee Ins	6,458	1,357	5,298	5,298	1,302	5,362	5,659
100-2411-6241-4030-00000-1-0000	PRIN EL Employee Ins	11,624	6,524	20,664	20,664	6,854	16,215	20,187
100-2411-6241-5000-00000-1-0000	PRIN SF Employee Ins	5,166	5,232	5,166	5,166	4,797	5,171	5,294
200-2411-6241-1050-00000-3-0000	PRIN HS Employee Ins	15,498	15,498	20,664	20,664	15,498	19,995	20,664
200-2411-6241-1050-00000-3-2199	PRIN VO Employee Insurance	10,332	10,332	5,166	5,166	10,314	5,171	5,166
200-2411-6241-3000-00000-3-0000	PRIN MS Employee Ins	10,332	10,332	10,332	10,332	10,332	10,460	10,332
200-2411-6241-4030-00000-3-0000	PRIN WPE Employee Ins	15,498	15,498	15,498	10,332	15,480	14,671	10,699
200-2411-6241-5000-00000-3-0000	PRIN SF Employee Ins	5,166	5,166	5,166	5,166	5,157	5,171	5,166
100-2411-6319-1050-00000-1-2199	PRIN VO Othr Professional Svcs	4,000	4,000	4,000	4,000	2,700	4,000	3,843
100-2411-6332-1050-00000-1-2199	PRIN VO Repairs and Maintenance	1,000	1,000	1,100	1,100	327	1,100	0
100-2411-6334-1050-00000-1-2199	PRIN VO Rentals - Equipment	500	2,500	0	2,500	2,098	-147	2,371
100-2411-6338-1050-00000-1-0000	PRIN VO Rental-Comp/Equip	500	0	2,500	0	0	2,481	0
100-2411-6343-1050-00000-1-0000	PRIN HS Travel	2,000	1,000	3,000	4,280	407	1,530	1,481
100-2411-6343-1050-00000-1-2199	PRIN VO Travel	4,200	1,300	6,794	6,794	934	5,452	3,057
100-2411-6343-3000-00000-1-0000	PRIN MS Travel	500	0	1,800	1,800	0	150	2,210
100-2411-6343-4030-00000-1-0000	PRIN EL Travel	500	800	2,400	1,650	512	395	322
100-2411-6343-5000-00000-1-0000	PRIN SF Travel	2,000	1,960	2,420	2,420	1,960	1,890	1,987
100-2411-6361-1050-00000-1-0000	PRIN VO Communication	7,500	7,400	7,500	7,500	7,376	6,815	6,759
100-2411-6361-1050-00000-1-2199	PRIN VO Communication	7,000	6,635	1,900	1,900	6,635	6,297	6,391
100-2411-6361-3000-00000-1-0000	PRIN MS Communications	2,000	4,300	3,000	3,000	2,845	1,672	2,098
100-2411-6361-4030-00000-1-0000	PRIN EL Communications	3,000	4,000	1,600	1,600	2,181	2,750	1,044
100-2411-6361-5000-00000-1-0000	PRIN SF Communications	1,650	100	100	100	1	0	0
100-2411-6371-1050-00000-1-0000	PRIN VO Dues/Membership	500	0	0	0	0	582	798
100-2411-6371-1050-00000-1-2199	PRIN VO Dues and Memberships	5,000	4,695	5,000	5,000	4,507	4,607	4,874
100-2411-6371-4030-00000-1-0000	PRIN EL Dues/Memberships	915	1,220	0	750	1,220	0	610
100-2411-6371-5000-00000-1-0000	PRIN SF Dues/Memberships	500	181	0	0	181	1,450	285
100-2411-6411-1050-00000-1-0000	PRIN VO Supplies	500	1,500	1,000	1,000	1,471	490	5,600
100-2411-6411-1050-00000-1-2199	PRIN VO General Supplies	8,000	3,400	4,700	4,700	3,218	7,274	6,725
100-2411-6411-1050-06128-1-2199	PRIN VO General Supplies - Copy Paper	2,600	2,387	0	0	2,267	0	0
100-2411-6411-3000-00000-1-0000	PRIN MS Supplies	500	1,000	1,000	1,000	979	276	987
100-2411-6411-4030-00000-1-0000	PRIN EL Supplies	500	85	1,000	1,000	0	449	465
100-2411-6411-5000-00000-1-0000	PRIN SF Supplies	500	600	600	600	523	451	477
100-2411-6412-1050-00000-1-2199	PRIN VO Supplies – Tech Related	1,000	1,000	1,800	1,800	863	1,127	786
100-2411-6431-1050-00000-1-0000	PRIN HS Textbooks	0	0	9,000	9,000	0	4,232	2,416
100-2411-6491-1050-00000-1-0000	PRIN HS Othr Supplies/Materials	200	200	0	0	48	0	0
100-2411-6491-3000-00000-1-0000	PRIN MS Othr Supplies/Materials	200	200	0	0	0	0	0
100-2411-6491-4030-00000-1-0000	PRIN EL Othr Supplies/Materials	200	200	0	0	0	0	0
100-2411-6491-5000-00000-1-0000	PRIN SF Othr Supplies/Materials	200	200	0	0	0	0	0
400-2411-6542-1050-00000-1-0000	PRIN HS Equip-Instruct	0	0	900	900	0	0	0
400-2411-6542-1050-00000-1-2199	PRIN VO Equip-Instruct	0	10,000	0	0	7,365	0	0
Principals Office Total		1,617,380	1,576,661	1,606,410	1,492,536	1,572,560	1,605,247	1,529,655

Fiscal		2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
100-2521-6112-0000-00000-3-0000	FISCAL SAR Administrator	0	0	0	0	0	23,129	0
200-2521-6112-0000-00000-3-0000	FISCAL SAR Administratior	82,432	79,426	0	0	79,216	0	0
200-2521-6112-0000-45100-4-0000	FISCAL SAR T1 Administrator	0	42,663	0	0	0	0	0
200-2521-6131-0000-00000-3-0000	FISCAL SAR Supplemental Pay	2,000	2,000	0	0	2,000	0	0
200-2521-6211-0000-00000-3-0000	FISCAL SAR Tchr Retire (PSRS)	12,729	11,550	0	0	11,550	3,173	0
200-2521-6211-0000-45100-4-0000	FISCAL SAR T1 Tchr Retire (PSRS)	0	6,440	0	0	0	0	0
200-2521-6232-0000-00000-3-0000	FISCAL SAR Medicare	1,224	1,018	0	0	1,021	281	0
200-2521-6232-0000-45100-4-0000	FISCAL SAR T1 Medicare	0	575	0	0	0	0	0
100-2521-6241-0000-00000-1-0000	FIN ACCT SVC Employee Insurance	0	0	0	0	0	874	0
200-2521-6241-0000-00000-3-0000	FISCAL SAR Employee Insurance	3,358	3,100	0	0	3,100	0	0
200-2521-6241-0000-45100-4-0000	FISCAL SAR T1 Employee Insurance	0	1,808	0	0	0	0	0
Fiscal Total		101,743	148,580	0	0	96,888	27,457	0

Account Number	Account Description	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
Budgeting Accounts		2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
200-2522-6111-0000-00000-1-0000	BUDGET Cert Salary-Reg	69,615	0	34,207	0	0	0	0
200-2522-6141-0000-00000-1-0000	BUDGET Cert Unused Leave/Severance	72,180	0	0	0	0	0	0
100-2522-6151-0000-00000-1-0000	BUDGET CL Salary-Reg	0	0	0	7,154	0	0	0
200-2522-6211-0000-00000-1-0000	BUDGET Tchr (PSRS)	15,225	0	0	0	0	0	0
200-2522-6232-0000-00000-1-0000	BUDGET Medicare	1,523	0	0	0	0	0	0
100-2522-6411-0000-00000-1-0000	BUDGET General Supply	0	0	850,000	850,000	0	0	0
600-2522-6411-0000-00000-1-6111	Booster Expense - BUDGET ON	950,000	927,735	50,000	50,000	0	0	0
Budgeting Accouts Total		1,108,543	927,735	934,207	907,154	0	0	0

Rec/Disb		2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
100-2523-6151-0000-00000-1-0000	REC/DISB CL Salary-Reg	41,600	48,966	0	0	37,533	0	0
100-2523-6211-0000-00000-1-0000	REC/DISB Tchr Retire (PSRS)	0	0	0	0	0	0	0
100-2523-6221-0000-00000-1-0000	REC/DISB N-Tchr (PEERS) Retire	3,208	3,709	0	0	2,871	0	0
100-2523-6231-0000-00000-1-0000	REC/DISB OASDI	2,579	2,584	0	0	1,952	0	0
100-2523-6232-0000-00000-1-0000	REC/DISB Medicare	603	604	0	0	456	0	0
100-2523-6241-0000-00000-1-0000	REC/DISB Employee Insurance	5,166	5,166	0	0	4,305	0	0
Rec/Disb Total		53,157	61,030	0	0	47,117	0	0

Pay Roll		2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
100-2524-6151-0000-00000-1-0000	PAYR Classified Salaries - Regular	39,000	43,901	0	0	41,667	0	0
100-2524-6151-3000-00000-1-0000	PAYR MS CL Regular Salary	8,210	7,113	0	0	8,469	0	0
100-2524-6221-0000-00000-1-0000	PAYR Non-Tchr Retire (PEERS)	3,030	3,362	0	0	3,184	0	0
100-2524-6221-3000-00000-1-0000	PAYR MS N-Tchr (PEERS) Retire	726	622	0	0	728	0	0
100-2524-6231-0000-00000-1-0000	PAYR OASDI	2,418	2,577	0	0	2,433	0	0
100-2524-6231-3000-00000-1-0000	PAYR MS OASDI	509	388	0	0	467	0	0
100-2524-6232-0000-00000-1-0000	PAYR Medicare	566	603	0	0	569	0	0
100-2524-6232-3000-00000-1-0000	PAYR MS Medicare	119	91	0	0	109	0	0
100-2524-6241-0000-00000-1-0000	PAYR Employee Insurance	5,166	5,166	0	0	4,741	0	0
100-2524-6241-3000-00000-1-0000	PAYR MS Employee Insurance	2,376	2,376	0	0	2,174	0	0
100-2524-6337-0000-00000-1-0000	PAYR Tech-Related Rep/Mtce	395	395	0	0	395	0	0
Pay Roll Total		62,515	66,593	0	0	64,938	0	0

Financial Accountant		2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
100-2525-6151-0000-00000-1-0000	FIN ACCT SVC CL Salary Regular	68,594	66,441	0	0	66,746	0	0
100-2525-6221-0000-00000-1-0000	FIN ACCT SVC Non-Tch Retire (PEERS)	5,060	4,908	0	0	4,942	0	0
100-2525-6231-0000-00000-1-0000	FIN ACCT SVC OASDI	4,253	3,888	0	0	3,935	0	0
100-2525-6232-0000-00000-1-0000	FIN ACCTG SVC Medicare	995	909	0	0	920	0	0
100-2525-6241-0000-00000-1-0000	FIN ACCT SVC Employee Insurance	5,166	5,166	0	0	5,157	0	0
100-2525-6319-0000-00000-1-0000	FIN ACCTG Svc Othr Prof Svcs	0	1,697	0	0	1,634	0	0
100-2525-6337-0000-00000-1-0000	FIN ACCTG SVC Tech Rep/Mtct	18,800	60,280	0	0	59,291	0	0
100-2525-6411-0000-00000-1-0000	FIN ACCTG SVC General Supplies	0	100	0	0	16	0	0
Financial Accountant Total		102,867	143,389	0	0	142,642	0	0

Other Fiscal Services		2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
100-2529-6319-0000-00000-1-0000	OTHR FISCAL - Other Prof Svcs	10,000	12,853	4,000	4,000	12,853	12,751	13,929
Other Fiscal Services Total		10,000	12,853	4,000	4,000	12,853	12,751	13,929

Account Number	Account Description	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
SAD		2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
100-2541-6151-0000-00000-1-0000	SAD OM CL Salary-Reg	56,905	55,790	172,925	127,893	55,730	101,587	120,960
100-2541-6153-0000-00000-1-0000	SAD OM CL Substitute Salary	0	0	40,000	117,342	0	68,272	36,315
100-2541-6211-0000-00000-1-0000	SAD OM Tchr (PSRS) Retire	0	0	0	0	0	451	85
100-2541-6221-0000-00000-1-0000	SAD OM Non-Tchr (PEERS) Retire	4,258	4,177	13,769	9,981	4,177	9,174	9,292
100-2541-6231-0000-00000-1-0000	SAD OM OASDI	3,528	3,383	12,955	14,981	3,376	10,182	9,494
100-2541-6232-0000-00000-1-0000	SAD OM Medicare	825	791	3,030	3,503	790	2,425	2,227
100-2541-6241-0000-00000-1-0000	SAD OM Employee Ins	5,166	5,166	28,155	17,823	5,166	18,007	17,926
100-2541-6319-0000-00000-1-0000	SAD OM Other Prof Svcs	0	0	0	0	0	2,235	0
100-2541-6332-0000-00000-1-0000	SAD OM Repairs/Mtce	1,500	3,000	11,000	11,000	2,443	1,647	1,555
100-2541-6335-0000-00000-1-0000	SAD OM Water and Sewer	5,000	4,460	5,000	5,000	3,291	2,896	5,363
100-2541-6343-0000-00000-1-0000	SAD OM Travel	0	0	3,500	3,500	0	57	0
100-2541-6361-0000-00000-1-0000	SAD OM Communication	0	2,040	1,500	1,500	1,988	180	0
100-2541-6411-0000-00000-1-0000	SAD OM Supplies	12,000	7,970	1,500	1,500	7,651	1,105	11,908
100-2541-6481-0000-00000-1-0000	SAD OM Electric	13,500	13,316	9,750	9,750	13,316	13,772	13,283
100-2541-6484-0000-00000-1-0000	SAD OM Fuel Oil	5,000	1,650	3,500	3,500	698	2,606	4,858
100-2541-6491-0000-00000-1-0000	SAD OM Other Supplies/Materials	0	180	0	0	179	0	0
400-2541-6541-0000-00000-1-0000	SAD OM Equipment	1,000	7,495	30,000	30,000	0	0	1,000
SAD Total		108,682	109,417	336,583	357,273	98,804	234,598	234,265

Facilities		2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
100-2542-6131-1050-00000-1-0000	BLDG UPKP HS Supplemental Pay	2,000	6,240	6,000	6,000	5,050	6,000	5,000
100-2542-6131-3000-00000-1-0000	BLDG UPKP MS Supplemental Pay	2,000	2,000	0	0	1,750	0	0
100-2542-6151-0000-06124-1-0000	BLDG UPKP CL Salary-REg	35,360	36,044	31,158	30,430	31,912	34,997	30,548
100-2542-6151-1050-00000-1-0000	BLDG UPKP VO CL Salary-Reg	473,814	357,724	260,691	202,894	388,737	241,577	208,652
100-2542-6151-1050-00000-1-2199	BLDG UPKP CL Salary-Regular	0	0	13,647	69,121	0	71,446	69,904
100-2542-6151-3000-00000-1-0000	BLDG UPKP MS CL Salary-Reg	116,720	126,103	120,987	118,621	119,970	118,612	115,472
100-2542-6151-4030-00000-1-0000	BLDG UPKP EL CL Salary-Reg	126,491	193,978	97,011	91,395	162,706	100,638	103,523
100-2542-6151-5000-00000-1-0000	BLDG UPKP SF CL Salary-Reg	17,712	17,628	41,293	39,573	17,802	48,970	41,550
100-2542-6153-1050-00000-1-0000	BLDG UPKP HS CL Substitute Salary	17,331	26,636	0	0	24,717	0	0
100-2542-6161-5000-00000-1-0000	BLDG UPKP Part-Time Salary	0	14,865	0	0	10,031	0	0
100-2542-6171-4030-00000-1-0000	BLDG UPKP EL CL Unused Leave/Sev	0	0	0	0	269	1,303	0
100-2542-6211-1050-00000-1-0000	BLDG UPKP HS Tchr (PSRS) Retire	0	8	0	0	7	0	0
100-2542-6221-0000-06124-1-0000	BLDG UPKP Non-Tchr (PEERS) Retire	2,780	2,823	2,487	2,437	2,497	2,755	2,445
100-2542-6221-1050-00000-1-0000	BLDG UPKP VO N-Tchr (PEERS)	37,602	29,390	21,791	16,779	31,805	19,811	17,319
100-2542-6221-1050-00000-1-2199	BLDG UPKP VO N-Tchr Retire (PEERS)	0	0	1,094	5,600	0	5,761	5,651
100-2542-6221-3000-00000-1-0000	BLDG UPKP MS Non-Tchr (PEERS) Retir	9,562	10,382	9,699	9,537	10,542	9,481	9,258
100-2542-6221-4030-00000-1-0000	BLDG UPKP EL N0n-Tchr (PEERS) Retir	10,307	16,880	8,054	7,669	13,280	7,805	8,617
100-2542-6221-5000-00000-1-0000	BLDG UPKP SF Non-Tchr (PEERS) Reitr	1,357	2,369	3,183	3,065	2,051	3,710	3,142
100-2542-6231-0000-06124-1-0000	BLDG UPKP OASDI	2,192	2,142	1,834	1,788	1,896	2,014	1,795
100-2542-6231-1050-00000-1-0000	BLDG UPKP VO OASDI	30,575	22,995	16,038	12,558	24,831	14,734	12,773
100-2542-6231-1050-00000-1-2199	BKDG UPKP VO OASDI	0	0	816	4,178	0	4,325	4,227
100-2542-6231-3000-00000-1-0000	BLDG UPKP MS OASDI	7,361	7,569	7,423	7,100	7,336	7,232	6,934
100-2542-6231-4030-00000-1-0000	BLDG UPKP EL OASDI	7,842	12,196	5,896	5,510	9,497	6,190	6,270
100-2542-6231-5000-00000-1-0000	BLDG UPKP SF OASDI	1,098	2,015	2,560	2,454	1,726	3,036	2,576
100-2542-6232-0000-06124-1-0000	BLDG UPKP Medicare	513	501	429	418	443	471	420
100-2542-6232-1050-00000-1-0000	BLDG UPKP VO Medicare	7,151	5,382	3,751	2,936	5,808	3,446	2,987
100-2542-6232-1050-00000-1-2199	BLDG UPKP VO Medicare	0	0	191	978	0	1,011	989
100-2542-6232-3000-00000-1-0000	BLDG UPKP MS Medicare	1,721	1,770	1,736	1,661	1,716	1,691	1,622
100-2542-6232-4030-00000-1-0000	BLDG UPKP EL Medicare	1,834	2,852	1,379	1,290	2,221	1,448	1,466
100-2542-6232-5000-00000-1-0000	BLDG UPKP SF Medicare	257	471	599	574	404	710	603
100-2542-6241-0000-06124-1-0000	BLDG UPKP Employee Ins	5,166	5,166	5,166	5,166	4,520	5,230	5,166
100-2542-6241-1050-00000-1-0000	BLDG UPKP VO Employee Ins	72,324	76,782	51,624	36,162	70,135	41,723	40,751
100-2542-6241-1050-00000-1-2199	BLDG UPKP VO Employee Ins	0	0	2,325	12,657	0	12,691	12,628
100-2542-6241-3000-00000-1-0000	BLDG UPKP MS Employee Ins	20,664	25,830	20,664	20,664	21,743	21,069	19,739
100-2542-6241-4030-00000-1-0000	BLDG UPKP EL Employee Ins	23,764	28,222	20,664	20,664	30,650	13,390	22,753
100-2542-6241-5000-00000-1-0000	BLDG UPKP SF Employee Ins	2,066	2,066	5,166	5,166	2,063	5,171	4,305
100-2542-6331-1050-00000-1-0000	BLDG UPKP HS Cleaning Services	6,500	5,405	8,500	8,500	3,963	4,386	3,437

Account Number	Account Description	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
100-2542-6331-1050-00000-1-2199	BLDG UPKP VO Cleaning Svcs	600	700	600	600	697	264	376
100-2542-6331-3000-00000-1-0000	BLDG UPKP MS Cleaning Services	3,000	2,528	3,500	3,500	2,528	2,396	2,666
100-2542-6331-4030-00000-1-0000	BLDG UPKP EL Cleaning Services	4,000	2,495	3,500	3,500	2,472	2,654	3,012
100-2542-6331-5000-00000-1-0000	BLDG UPKP SF Cleaning Services	2,000	1,500	2,000	2,000	1,201	969	1,552
100-2542-6332-0000-00000-1-0000	BLDG UPKP Repairs/Mtce	0	276	0	0	276	0	0
100-2542-6332-0000-06124-1-0000	BLDG UPKP Repairs/Mtce	0	0	0	0	0	0	2,092
100-2542-6332-0000-12810-3-0000	BLDG UPKP Repairs and Maintenance	0	827	0	0	827	0	0
100-2542-6332-1050-00000-1-0000	BLDG UPKP HS Repairs/Maint	21,600	40,710	14,924	14,924	40,710	31,761	32,447
100-2542-6332-1050-00000-1-2199	BLDG UPKP VO Repairs and Maintenance	9,000	10,500	9,350	9,350	9,945	7,474	6,643
100-2542-6332-1050-06124-1-0000	BLDG UPKP - HS Rep/Mtc	5,200	6,500	6,500	6,500	6,089	416	517
100-2542-6332-1050-06124-1-2199	BLDG UPKP - VO Rep/Mtce	500	500	0	0	145	0	500
100-2542-6332-3000-00000-1-0000	BLDG UPKP MS Repairs/Maint	13,450	12,127	12,450	12,450	12,127	9,270	11,570
100-2542-6332-3000-06124-1-0000	BLDG UPKP - MS Rep/Mtce	3,000	2,250	3,000	3,000	1,405	0	0
100-2542-6332-4030-00000-1-0000	BLDG UPKP EL Repairs/Maint	12,000	11,657	11,000	11,000	11,640	13,876	13,772
100-2542-6332-4030-06124-1-0000	BLDG UPKP - EL Rep/Mtce	4,000	3,250	4,000	4,000	2,268	7,289	110
100-2542-6332-5000-00000-1-0000	BLDG UPKP SF Repairs/Maint	9,700	15,200	5,200	5,200	14,582	4,297	3,627
100-2542-6332-5000-06124-1-0000	BLDG UPKP - SF Rep/Mtce	1,000	0	1,000	1,000	0	0	550
100-2542-6334-1050-00000-1-0000	BLDG UPKP VO Rentals - Equip	1,500	0	3,000	3,000	0	0	0
100-2542-6334-1050-00000-1-2199	BLDG UPKP VO Rentals - Equipment	300	0	300	300	0	0	0
100-2542-6334-3000-00000-1-0000	BLDG UPKP MS Rentals - Equip	500	0	500	500	0	0	0
100-2542-6334-4030-00000-1-0000	BLDG UPKP EL Rentals - Equipment	0	300	0	0	165	0	0
100-2542-6334-5000-00000-1-0000	BLDG UPKP SF Rentals - Equip	500	0	500	500	0	0	0
100-2542-6335-1050-00000-1-0000	BLDG UPKP VO Water/Sewer	28,350	25,278	27,850	27,850	25,278	17,121	18,658
100-2542-6335-1050-00000-1-1200	BLDG UPKP HS Athletics W/S-Basebal	0	0	2,000	2,000	0	2,567	2,018
100-2542-6335-1050-00000-1-1206	BLDG UPKP HS Athletics W/S-Soccer	0	0	350	350	0	3,390	484
100-2542-6335-1050-00000-1-2199	BLDG UPKP VO Water and Sewer	6,000	5,667	11,000	11,000	5,295	4,301	5,977
100-2542-6335-3000-00000-1-0000	BLDG UPKP MS Water and Sewer	8,000	8,671	8,000	8,000	8,671	10,452	7,666
100-2542-6335-4030-00000-1-0000	BLDG UPKP EL Water and Sewer	12,000	12,534	12,000	12,000	12,534	12,510	20,887
100-2542-6335-5000-00000-1-0000	BLDG UPKP SF Water and Sewer	500	0	500	500	0	0	0
100-2542-6336-1050-00000-1-0000	BLDG UPKP HS Trash Removal	4,500	5,466	300	300	5,355	487	1,289
100-2542-6336-5000-00000-1-0000	BLDG UPKP SF Trash Removal	4,500	4,500	3,400	3,400	4,344	4,344	3,982
100-2542-6339-4030-00000-1-0000	BLDG UPKP EL Other Property Svcs	25,000	0	0	0	0	0	0
100-2542-6339-5000-00000-1-0000	BLDG UPKP SF Other Property Servic	1,500	1,500	1,500	1,500	1,350	1,350	1,350
100-2542-6343-1050-00000-1-0000	BLDG UPKP VO Travel	650	650	650	650	166	338	210
100-2542-6343-1050-00000-1-2199	BLDG UPKP VO Travel	0	200	200	200	0	0	0
100-2542-6343-3000-00000-1-0000	BLDG UPKP MS Travel	0	300	300	300	0	50	0
100-2542-6343-4030-00000-1-0000	BLDG UPKP EL Travel	0	300	300	300	0	72	0
100-2542-6343-5000-00000-1-0000	BLDG UPKP SF Travel	0	0	400	400	0	14	204
100-2542-6361-1050-00000-1-0000	BLDG UPKP VO Communications	0	0	0	0	0	0	18
100-2542-6361-3000-00000-1-0000	BLDG UPKP MS Communication	8,200	0	0	0	0	0	0
100-2542-6361-4030-00000-1-0000	BLDG UPKP EL Communication	10,800	0	0	0	0	0	0
100-2542-6361-5000-00000-1-0000	BLDG UPKP SF Communication	1,500	0	0	0	0	0	0
100-2542-6391-1050-00000-1-0000	BLDG UPKP HS Other Purchased Svcs	500	0	500	500	0	335	43
100-2542-6411-0000-06124-1-0000	BLDG UPKP General Supp	25,000	30,750	25,000	25,000	28,348	36,511	25,674
100-2542-6411-1050-00000-1-0000	BLDG UPKP HS Supplies	87,100	106,132	95,828	95,828	104,694	91,161	77,234
100-2542-6411-1050-00000-1-2199	BLDG UPKP VO General Supplies	8,500	22,250	21,665	19,665	19,894	21,288	20,502
100-2542-6411-3000-00000-1-0000	BLDG UPKP MS Supplies	36,000	48,816	36,000	36,000	48,398	33,060	34,715
100-2542-6411-4030-00000-1-0000	BLDG UPKP EL Supplies	45,000	49,500	50,000	50,000	47,374	33,627	41,365
100-2542-6411-5000-00000-1-0000	BLDG UPKP SF Supplies	18,000	20,750	14,426	14,426	19,885	10,657	15,704
100-2542-6481-1050-00000-1-0000	BLDG UPKP HS Electric	120,800	141,260	119,900	119,900	141,260	133,313	134,663
100-2542-6481-1050-00000-1-2199	BLDG UPKP VO Electric	19,500	19,500	19,500	19,500	18,286	12,309	16,646
100-2542-6481-3000-00000-1-0000	BLDG UPKP MS Electric	59,000	66,882	59,000	59,000	66,882	63,936	58,933
100-2542-6481-4030-00000-1-0000	BLDG UPKP EL Electric	88,000	102,981	88,000	88,000	102,981	98,508	83,485
100-2542-6481-5000-00000-1-0000	BLDG UPKP SF Electric	18,000	20,900	19,000	19,000	20,433	18,009	16,852
100-2542-6484-1050-00000-1-0000	BLDG UPKP VO Fuel Oil	26,000	41,942	32,000	32,000	41,942	37,037	33,007
100-2542-6484-1050-00000-1-2199	BLDG UPKP VO Fuel Oil	6,000	9,642	10,000	10,000	9,642	7,420	8,676
100-2542-6484-3000-00000-1-0000	BLDG UPKP MS Fuel Oil	13,000	1,600	13,000	13,000	1,178	10,642	1,693
100-2542-6484-4030-00000-1-0000	BLDG UPKP EL Fuel Oil	4,000	4,000	4,000	4,000	1,682	5,930	5,517
100-2542-6484-5000-00000-1-0000	BLDG UPKP SF Fuel Oil	7,000	8,500	7,000	7,000	7,990	5,667	4,175
400-2542-6521-0000-06124-1-0000	BLDG UPKP Building	3,000	3,000	0	0	2,489	7,160	36,496
400-2542-6521-1050-06124-1-0000	BLDG UPKP HS Building	6,300	22,000	16,000	16,000	21,904	24,735	3,200

Account Number	Account Description	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
400-2542-6521-3000-06124-1-0000	BLDG UPKP MS Building	5,000	7,635	0	0	7,635	0	0
400-2542-6521-4030-06124-1-0000	BLDG UPKP EL Building	4,000	12,365	0	0	9,538	1,395	15,008
400-2542-6521-5000-06124-1-0000	BLDG UPKP SF Building	4,000	0	6,000	6,000	0	8,180	3,700
400-2542-6541-1050-00000-1-0000	BLDG UPKP HS Equip	28,500	2,000	2,000	2,000	0	13,249	0
400-2542-6541-3000-00000-1-0000	BLDG UPKP MS Equip	6,000	19,500	0	0	19,393	0	0
400-2542-6541-4030-00000-1-0000	BLDG UPKP EL Equip	7,500	9,820	12,600	12,600	2,244	0	11,648
400-2542-6541-4030-12810-3-0000	BKDG UPKP ECSE Reg Equip	1,000	1,130	0	0	1,130	0	0
400-2542-6541-5000-00000-1-0000	BLDG UPKP SF Equip	3,000	2,587	9,600	9,600	2,421	0	11,648
400-2542-6543-1050-00000-1-0000	BLDG UPKP HS Equip Replace	4,000	1,700	5,000	10,000	1,700	0	0
400-2542-6543-1050-00000-1-2199	BLDG UPKP VO Equip Replace	4,000	1,500	1,500	1,500	1,500	0	0
400-2542-6543-3000-00000-1-0000	BLDG UPKP MS Equip Replace	2,500	1,000	3,000	3,000	1,000	0	1,029
400-2542-6543-4030-00000-1-0000	BLDG UPKP EL Equip Replace	3,000	0	0	0	0	0	0
400-2542-6543-5000-00000-1-0000	BLDG UPKP SF Equip Replace	500	5,835	3,500	3,500	5,526	0	1,206
Operation & Maintenance Total		1,911,114	2,006,295	1,597,949	1,580,638	1,939,493	1,634,624	1,577,518

Building Upkeep Equipment Replacement		2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
400-2543-6543-3000-00000-1-0000	BLDG UPKP MS Equip Replace	0	0	0	0	0	0	0
Building Upkeep Equipment Replacement Total		0	0	0	0	0	0	0

VHC		2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
100-2545-6332-0000-00000-1-0000	VHC Mtce Repairs and Maintenance	500	500	0	0	136	0	0
100-2545-6411-0000-00000-1-0000	VHC Mtce General Supplies	3,500	3,700	0	0	3,608	0	0
VHC Total		4,000	4,200	0	0	3,744	0	0

Security		2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
100-2546-6319-1050-00000-1-0000	SEC HS Other Prof Svcs	70,000	92,814	34,250	34,250	92,814	34,618	29,311
100-2546-6319-3000-00000-1-0000	SEC MS Other Prof Svcs	33,000	45,192	33,000	33,000	45,095	35,138	29,789
100-2546-6319-4030-00000-1-0000	SEC EL Other Prof Svcs	33,250	42,258	34,250	33,250	41,574	34,622	30,589
100-2546-6319-5000-00000-1-0000	SEC SF Other Prof Svcs	40,000	15,000	28,000	19,000	14,698	34,021	54,928
100-2546-6332-1050-00000-1-0000	SEC VO Repairs/Maint	300	300	300	300	0	0	460
100-2546-6337-1050-00000-1-0000	SEC HS Tech-Related Rep/Mtce	600	600	0	0	594	3,988	49
100-2546-6339-1050-00000-1-0000	SEC Other Property Services	1,000	3,100	3,100	3,100	328	665	1,755
100-2546-6411-0000-00000-1-0000	SEC ADM Safety Supplies	30,000	65,128	40,200	0	59,606	40,000	0
100-2546-6411-1050-00000-1-0000	SEC HS Safety Supplies	3,000	3,900	5,450	3,350	1,585	0	3,254
100-2546-6411-1050-00000-1-2199	SEC VO Safety Supplies	1,000	1,000	4,065	2,500	595	0	0
100-2546-6411-3000-00000-1-0000	SEC MS Safety Supplies	2,500	3,000	8,850	425	1,942	10,419	1,168
100-2546-6411-4030-00000-1-0000	SEC EL Safety Supplies	2,500	5,000	5,575	3,425	1,260	75	0
100-2546-6411-5000-00000-1-0000	SEC SF Safety Supplies	1,000	3,000	10,150	6,250	391	1,212	861
100-2546-6412-1050-00000-1-0000	SEC HS Supplies-Tech Related	505	505	0	0	501	0	0
Security Total		218,655	280,797	207,190	138,850	260,982	194,758	152,163

Transportation		2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
100-2552-6111-1050-00000-1-0000	BUS Cert Salary -Reg	0	0	0	0	0	27,701	43,875
200-2552-6111-0000-00000-3-0000	BUS Cert Salary -Reg	0	0	0	43,875	0	7,456	0
100-2552-6131-0000-00000-3-0000	BUS CL Supplemental Pay	0	527	0	0	16,345	0	0
100-2552-6141-0000-00000-3-0000	BUS CL Unused Leave/Sev	0	0	0	0	0	960	625
100-2552-6151-0000-00000-3-0000	BUS CL Salary-Reg	250,144	404,214	275,261	305,103	427,533	346,534	359,336
100-2552-6153-0000-00000-3-0000	BUS CL Substitute Salary	50,975	46,309	129,450	148,131	50,438	131,271	125,584

Account Number	Account Description	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
100-2552-6211-0000-00000-3-0000	BUS Tchr (PSRS)	7,921	9,087	4,985	4,819	7,926	9,175	11,550
200-2552-6211-0000-00000-3-0000	BUS Tchr (PSRS)	0	0	0	6,732	0	1,143	0
100-2552-6221-0000-00000-3-0000	BUS N-Tchr (PEERS)	20,412	29,598	20,069	25,120	31,589	30,273	28,644
100-2552-6231-0000-00000-3-0000	BUS OASDI	15,603	23,437	23,647	26,658	25,849	27,887	28,625
100-2552-6232-0000-00000-3-0000	BUS Medicare	4,366	6,180	5,530	6,231	6,743	6,894	7,322
200-2552-6232-0000-00000-3-0000	BUS Medicare	0	0	0	627	0	107	0
100-2552-6241-0000-00000-3-0000	BUS Employee Ins	92,988	67,422	69,857	69,813	63,250	73,843	72,652
200-2552-6241-0000-00000-3-0000	BUS Employee Ins	0	0	0	2,583	0	431	0
100-2552-6261-0000-00000-3-0000	BUS Workers Comp	15,000	14,937	14,774	21,500	14,937	14,774	14,066
100-2552-6319-0000-00000-3-0000	BUS Other Prof Svcs	4,000	5,760	4,000	4,000	5,760	2,953	4,919
100-2552-6332-0000-00000-3-0000	BUS Repairs/Maint	12,000	8,500	12,000	12,000	6,971	4,877	7,975
100-2552-6335-0000-00000-3-0000	BUS Water and Sewer	3,000	3,000	3,000	3,000	2,832	2,714	2,899
100-2552-6343-0000-00000-3-0000	BUS Travel	2,000	1,723	2,500	2,500	1,615	1,840	2,162
100-2552-6349-0000-00000-3-0000	BUS Other Transport Svcs	250	250	0	0	84	494	687
100-2552-6351-0000-00000-3-0000	BUS Property Ins	16,300	14,949	15,250	15,250	14,949	15,112	13,595
100-2552-6361-0000-00000-3-0000	BUS Communication	3,700	1,200	3,700	3,700	573	29	17
100-2552-6371-0000-00000-3-0000	BUS Dues and Memberships	200	100	0	0	100	325	375
100-2552-6391-0000-00000-3-0000	BUS Other Purch Svcs	160	2	160	160	2	160	0
100-2552-6411-0000-00000-3-0000	BUS General Supply	50,000	64,458	59,000	57,600	62,934	48,318	56,250
100-2552-6411-0000-42702-4-0000	BUS Prkns Pthwy Supplies	900	900	0	0	0	0	0
100-2552-6481-0000-00000-3-0000	BUS Electric	4,000	4,918	3,000	3,000	4,918	4,438	4,541
100-2552-6484-0000-00000-3-0000	BUS Fuel Oil	14,000	6,700	14,000	14,000	4,641	6,683	3,242
100-2552-6486-0000-00000-3-0000	BUS Gasoline/Diesel	110,000	126,402	125,000	119,200	119,924	92,570	71,156
100-2552-6491-0000-00000-3-0000	BUS Other Supplies/Materials	500	1,050	0	0	793	0	0
400-2552-6541-0000-00000-3-0000	BUS Regular Equip	1,000	1,335	7,200	7,200	1,335	0	0
400-2552-6552-0000-00000-3-0000	BUS Pupil Transport - Buses	0	0	0	90,000	0	0	0
400-2552-6552-0000-06025-3-0000	BUS Pupil Trans - Bus (2014	109,730	107,408	105,135	102,911	107,408	105,102	102,911
400-2552-6552-0000-06026-3-0000	BUS Pupil Trans - Bus (2017	96,600	93,768	112,768	0	93,651	112,768	0
Transportation Total		885,749	1,044,133	1,010,287	1,095,713	1,073,099	1,076,829	963,007

Special Needs Transportatoin		2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
100-2554-6151-0000-12210-1-0000	HBUS CL Salary-Reg	0	42,784	18,675	22,099	-50	9,672	20,515
100-2554-6151-0000-12210-3-0000	HBUS CL Salary-Reg	19,654	15,600	0	0	18,824	0	0
100-2554-6151-0000-44100-4-0000	HBUS IDEA CL Salary-Reg	0	0	0	0	0	0	0
100-2554-6211-0000-12210-1-0000	HBUS Tchr (PSRS) Retire	0	0	0	0	0	0	0
100-2554-6221-0000-12210-1-0000	HBUS Non-Tchr (PEERS) Retire	0	3,635	1,631	2,215	0	927	1,716
100-2554-6221-0000-12210-3-0000	HBUS N-Tchr (PEERS) Retire	1,703	1,070	0	0	1,320	0	0
100-2554-6231-0000-12210-1-0000	HBUS OASDI	0	2,414	1,104	1,262	0	538	1,214
100-2554-6231-0000-12210-3-0000	HBUS OASDI	1,219	967	0	0	1,159	0	0
100-2554-6232-0000-12210-1-0000	HBUS Medicare	565	565	258	295	0	126	284
100-2554-6232-0000-12210-3-0000	HBUS Medicare	285	226	0	0	271	0	0
100-2554-6241-0000-12210-1-0000	HBUS Employee Ins	0	10,332	5,232	10,332	0	5,166	6,514
100-2554-6241-0000-12210-3-0000	HBUS Employee Insurance	5,166	8,610	0	0	9,041	0	0
100-2554-6332-0000-12210-1-0000	HBUS Repairs/Maint	6,000	0	0	0	0	5,607	0
100-2554-6332-0000-12210-3-0000	HBUS Repairs/Maint	0	1,703	0	0	1,701	0	0
100-2554-6411-0000-12210-1-0000	HBUS General Supplies	1,602	75	0	0	71	0	974
100-2554-6411-0000-12210-3-0000	HBUS General Supplies	0	4,959	0	0	4,844	0	0
100-2554-6411-0000-44100-4-0000	HBUS IDEA Supplies	0	0	1,000	1,000	0	0	0
100-2554-6486-0000-12210-1-0000	HBUS Gasoline/Diesel	7,000	0	10,000	10,000	0	6,689	7,500
100-2554-6486-0000-12210-3-0000	HBUS Gasoline/Diesel	0	10,000	0	0	6,478	0	0
Special Needs Transportation Total		43,193	102,939	37,900	47,203	43,660	28,724	38,716

School Choice		2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
100-2557-6341-0000-44100-4-0000	SCH CH Contracted Pupil	0	0	0	100	0	0	0

Account Number	Account Description	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
School Choice Total		0	0	0	100	0	0	0

Non Allowable Transportatoin		2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
100-2558-6332-0000-12210-1-0000	NON ALLOW TRANS Rep/Mtce	0	0	0	0	0	0	2,814
400-2558-6551-0000-00000-1-0000	Non-Allow Trans-Vehicles	25,000	9,900	21,355	89,200	9,900	26,765	89,105
Non Allowable Transportation		25,000	9,900	21,355	89,200	9,900	26,765	91,919

ECSE Transportatoin		2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
100-2559-6341-4030-12810-3-0000	ECSE Contr Pupil Transport	6,000	6,287	9,000	9,000	6,285	6,485	5,238
ECSE Transportatoin Total		6,000	6,287	9,000	9,000	6,285	6,485	5,238

SAD Food Services		2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
100-2561-6151-0000-00000-1-0000	SAD FD Svc CL Salary-Reg	14,583	14,781	0	0	14,740	0	0
100-2561-6151-1050-00000-1-0000	SAD FD Svc HS CL Salary-Reg	0	0	0	0	0	0	0
100-2561-6151-1050-06105-1-0000	SAD FD Svc HS CL Salary-Reg	0	0	0	0	0	0	0
100-2561-6151-3000-00000-1-0000	SAD FD Svc MS CL Salary-Reg	5,176	5,381	0	0	5,339	0	0
100-2561-6151-4030-00000-1-0000	SAD FD Svc EL CL Salary-Reg	14,420	13,649	0	0	15,049	0	0
100-2561-6153-4030-00000-1-0000	SAD WPE CL Sub Salary	0	0	0	0	173	0	0
100-2561-6221-0000-00000-1-0000	SAD FD Svc N-Tchr (PEERS)	1,160	1,171	0	0	1,169	0	0
100-2561-6221-3000-00000-1-0000	SAD FD Svc MS N-Tchr (PEERS)	458	471	0	0	459	0	0
100-2561-6221-4030-00000-1-0000	SAD FD Svc WPE N-Tchr (PEERS)	1,255	1,155	0	0	1,272	0	0
100-2561-6231-0000-00000-1-0000	SAD FD Svc OASDI	904	903	0	0	900	0	0
100-2561-6231-3000-00000-1-0000	SAD FD Svc MS OASDI	321	293	0	0	294	0	0
100-2561-6231-4030-00000-1-0000	SAD FD Svc WPE OASDI	894	794	0	0	889	0	0
100-2561-6232-0000-00000-1-0000	SAD FD Svc Medicare	211	211	0	0	210	0	0
100-2561-6232-3000-00000-1-0000	SAD FD Svc MS Medicare	75	69	0	0	69	0	0
100-2561-6232-4030-00000-1-0000	SAD FD Svc WPE Medicare	209	186	0	0	208	0	0
100-2561-6241-0000-00000-1-0000	SAD FD Svc Employee Ins	2,325	2,325	0	0	2,325	0	0
100-2561-6241-3000-00000-1-0000	SAD FD Svc MS Employee Ins	1,498	1,498	0	0	1,371	0	0
100-2561-6241-4030-00000-1-0000	SAD FD Svc WPE Employee Ins	3,875	3,874	0	0	3,589	0	0
SAD Food Services Total		47,363	46,761	0	0	48,056	0	0

Food Services		2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
100-2562-6151-0000-00000-1-0000	FS ADM CL Salary-Reg	0	0	14,664	14,446	0	15,746	14,921
100-2562-6151-1050-00000-1-0000	FS HS CL Salary-Reg	18,850	18,642	18,306	33,813	17,534	17,838	25,849
100-2562-6151-1050-06105-1-0000	FS HS CL Salary-Reg	0	0	0	0	0	0	0
100-2562-6151-3000-00000-1-0000	FS MS CL Salary-Reg	18,850	18,627	18,306	18,034	18,583	18,403	18,159
100-2562-6151-3000-06105-1-0000	FS MS CL Salary-Reg	0	0	0	0	1,271	1,256	1,393
100-2562-6151-4030-00000-1-0000	FS EL CL Salary-Reg	0	11,257	11,595	11,422	11,656	11,422	10,954
100-2562-6151-4030-06105-1-0000	FS EL CL Salary-Reg	0	0	0	0	3,893	4,386	3,870
100-2562-6151-5000-00000-1-0000	FS SF CL Salary-Reg	22,100	25,232	18,754	18,754	23,882	20,198	22,276
100-2562-6171-5000-00000-1-0000	FS SFE CL Unused Leave/Sev	0	0	0	0	0	0	300
100-2562-6221-0000-00000-1-0000	FS ADM N-Tchr (PEERS) Retire	0	0	1,181	1,140	0	1,247	1,181
100-2562-6221-1050-00000-1-0000	FS HS N-Tchr (PEERS) Retire	1,647	1,629	1,606	3,019	1,524	1,574	2,248
100-2562-6221-3000-00000-1-0000	FS MS N-Tchr (PEERS) Retire	1,647	1,628	1,606	1,587	1,537	1,612	1,596
100-2562-6221-3000-06105-1-0000	FS MS N-Tchr (PEERS) Retire	0	0	0	0	87	86	96
100-2562-6221-4030-00000-1-0000	FS WPE N-Tchr (PEERS) Retire	0	772	795	784	800	783	751
100-2562-6221-4030-06105-1-0000	FS WPE N-Tchr (PEERS) Retire	0	0	0	0	267	301	266
100-2562-6221-5000-00000-1-0000	FS SFE N-Tchr (PEERS) Retire	1,870	2,081	1,636	1,636	1,959	1,740	1,887
100-2562-6231-1050-00000-1-0000	FS HS OASDI	1,169	1,088	1,058	2,019	1,019	1,017	1,523
100-2562-6231-3000-00000-1-0000	FS MS OASDI	1,169	1,041	1,065	1,048	1,063	1,040	1,049

Account Number	Account Description	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
100-2562-6231-3000-06105-1-0000	FS MS OASDI	0	0	0	0	79	78	86
100-2562-6231-4030-00000-1-0000	FS EL OASDI	0	698	719	708	723	708	679
100-2562-6231-4030-06105-1-0000	FS EL OASDI	0	0	0	0	241	272	240
100-2562-6231-5000-00000-1-0000	FS SF OASDI	1,370	1,521	1,163	1,042	1,439	1,212	1,340
100-2562-6231-9000-00000-1-0000	FS ADM OASDI	0	0	896	883	0	963	912
100-2562-6232-1050-00000-1-0000	FS HS Medicare	273	255	247	472	238	238	356
100-2562-6232-3000-00000-1-0000	FS MS Medicare	273	244	249	245	249	243	245
100-2562-6232-3000-06105-1-0000	FS MS Medicare	0	0	0	0	18	18	20
100-2562-6232-4030-00000-1-0000	FS EL Medicare	0	163	168	166	169	166	159
100-2562-6232-4030-06105-1-0000	FS EL Medicare	0	0	0	0	56	64	56
100-2562-6232-5000-00000-1-0000	FS SF Medicare	320	356	272	244	337	284	313
100-2562-6232-9000-00000-1-0000	FS ADM Medicare	0	0	210	206	0	225	213
100-2562-6241-0000-00000-1-0000	FS ADM Employee Ins	0	0	2,583	2,199	0	2,496	2,359
100-2562-6241-1050-00000-1-0000	FS HS Employee Ins	5,166	5,166	5,166	10,332	4,736	5,166	7,115
100-2562-6241-3000-00000-1-0000	FS MS Employee Ins	5,166	5,166	5,166	5,166	3,886	5,166	5,166
100-2562-6241-5000-00000-1-0000	FS SF Employee Ins	5,166	5,166	5,166	5,166	4,736	5,235	5,300
100-2562-6315-1050-00000-1-0000	FS VO Audit Services	0	0	0	485	0	0	0
100-2562-6315-3000-00000-1-0000	FS MS Audit Services	0	0	0	225	0	0	0
100-2562-6315-4030-00000-1-0000	FS EL Audit Services	0	0	0	250	0	0	0
100-2562-6315-5000-00000-1-0000	FS SF Audit Services	0	0	0	100	0	0	0
100-2562-6332-1050-00000-1-0000	FS HS Repairs/Maint	1,000	270	1,000	1,000	270	700	2,181
100-2562-6332-3000-00000-1-0000	FS MS Repairs/Maint	1,000	650	1,000	1,000	180	360	1,455
100-2562-6332-4030-00000-1-0000	FS EL Repairs/Maint	1,000	1,398	1,000	1,000	1,398	360	465
100-2562-6332-5000-00000-1-0000	FS SF Repairs/Maint	1,000	675	1,000	1,000	240	345	465
100-2562-6343-1050-00000-1-0000	FS HS Travel	0	0	0	100	0	0	0
100-2562-6343-3000-00000-1-0000	FS MS Travel	0	0	0	100	0	0	0
100-2562-6343-5000-00000-1-0000	FS SF Travel	0	0	0	100	0	0	0
100-2562-6361-1050-00000-1-0000	FS HS Communication	50	50	50	50	5	1	2
100-2562-6391-0000-06075-4-0000	FS Othr Purch Svc-OPAA Bkfa	400,000	390,199	386,770	369,216	390,199	422,796	385,858
100-2562-6391-0000-06077-4-0000	FS Othr Prch Svc-Opaa Commodity Credit	-78,000	-78,000	-78,000	-59,999	-83,903	-85,394	-74,780
100-2562-6391-0000-06078-1-6078	FS Othr Purch Svc-OPAA Labo	80,000	66,380	65,000	0	66,079	78,604	71,567
100-2562-6391-0000-06079-4-0000	FS Othr Purch Svc-OPAA Lunc	556,000	570,616	528,700	504,550	570,616	528,842	527,628
100-2562-6391-0000-06080-4-0000	FS Othr Purch Svc-OPAA Alac	90,000	99,000	75,000	72,000	98,176	87,765	74,855
100-2562-6391-0000-06081-1-6081	FS Othr Prch Svc-OPAA snack	2,500	2,700	2,453	2,453	2,641	2,375	2,166
100-2562-6391-1050-06076-1-6076	FS Othr Purch Svc	2,000	2,000	2,000	0	523	1,694	2,180
100-2562-6412-1050-00000-1-0000	FS HS Tech Related Supply	0	0	0	0	0	253	0
100-2562-6412-3000-00000-1-0000	FS MS Tech Related Supply	0	0	0	0	0	450	0
100-2562-6412-5000-00000-1-0000	FS SF Tech Related Supply	0	0	0	0	0	450	0
100-2562-6471-3000-06105-1-0000	FS MS SS Food Supplies	0	0	0	0	0	0	208
100-2562-6471-4030-00000-1-0000	FS WPE Food Supplies	0	0	0	2,000	0	0	0
100-2562-6471-4030-06105-1-0000	FS WPE SS Food Supplies	0	0	0	12,000	0	0	411
100-2562-6471-5000-00000-1-0000	FS SFE Food Supplies	0	0	0	2,000	0	0	0
100-2562-6491-1050-00000-1-0000	FS HS Other Supplies	10,000	9,900	28,000	28,000	7,180	7,891	9,359
100-2562-6491-3000-00000-1-0000	FS MS Other Supplies	5,000	6,007	3,000	3,000	5,712	4,346	4,932
100-2562-6491-4030-00000-1-0000	FS WPE Other Supplies	8,000	7,161	2,000	2,000	7,161	6,829	7,349
100-2562-6491-5000-00000-1-0000	FS SFE Other Supplies	2,000	2,000	2,000	2,000	1,701	1,769	708
400-2562-6541-0000-00000-1-0000	FS ADM Regular Equip	0	0	0	3,500	0	0	0
400-2562-6541-1050-00000-1-0000	FS HS Regular Equip	4,500	2,000	3,362	12,134	0	3,362	0
400-2562-6541-3000-00000-1-0000	FS MS Regular Equip	8,800	2,000	0	1,000	0	2,396	0
400-2562-6541-4030-00000-1-0000	FS WPE Regular Equip	2,000	2,165	10,441	13,866	2,165	10,441	0
400-2562-6541-5000-00000-1-0000	FS SFE Regular Equip	2,000	2,263	0	10,000	0	0	2,452
Food Services Total		1,183,887	1,190,164	1,147,352	1,119,661	1,172,324	1,197,819	1,152,341

Human Resureces		2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
100-2624-6343-0000-00000-1-0000	PLAN SVC Travel	0	240	0	0	237	0	0
100-2624-6491-0000-00000-1-0000	PLAN SVC Othr Supply/Materials	0	760	0	0	759	0	0
Human Resureces Total		0	1,000	0	0	996	0	0

Account Number	Account Description	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
Public Relations		2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
200-2633-6131-0000-00000-1-0000	PUB Supplemental Pay	0	0	0	0	0	0	0
100-2633-6151-0000-00000-1-0000	PUB CL Salary-Reg	71,365	69,966	67,102	65,381	69,966	67,102	65,381
100-2633-6211-0000-00000-1-0000	PUB Tchr (PSRS)	0	0	0	0	0	0	0
100-2633-6221-0000-00000-1-0000	PUB N-Tchr (PEERS)	5,250	5,149	4,953	4,835	5,149	4,958	4,835
100-2633-6231-0000-00000-1-0000	PUB OASDI	4,425	4,321	4,148	4,041	4,318	4,148	4,041
100-2633-6232-0000-00000-1-0000	PUB Medicare	1,035	1,011	970	945	1,010	970	945
100-2633-6241-0000-00000-1-0000	PUB Employee Ins	5,166	5,166	5,166	5,166	5,166	5,230	5,166
100-2633-6319-0000-00000-1-0000	PUBL Other Prof/Tech Svcs	45,000	43,838	19,500	0	43,838	20,819	23,967
100-2633-6343-0000-00000-1-0000	PUB Travel	2,200	1,898	5,500	5,500	1,506	3,276	3,435
100-2633-6362-0000-00000-1-0000	PUBL Advertising Expense	14,500	19,792	14,500	14,500	19,731	12,590	6,191
100-2633-6362-0000-06103-1-0000	PUBL Advertising-Promo	1,000	1,547	1,000	1,000	1,547	1,148	2,565
100-2633-6363-0000-00000-1-0000	PUB Printing and Binding	750	1,099	750	750	1,099	351	177
100-2633-6371-0000-00000-1-0000	PUB Dues/Mbrship	1,250	1,368	1,400	1,400	1,368	1,671	828
100-2633-6391-0000-00000-1-0000	PUB Other Purchased Svcs	3,000	1,924	2,000	2,000	1,920	2,958	833
100-2633-6411-0000-00000-1-0000	PUB General Supplies	2,000	3,136	1,200	1,200	2,535	1,824	1,425
100-2633-6412-0000-00000-1-0000	PUB Supplies-Tech Related	650	650	0	0	649	0	0
100-2633-6491-0000-00000-1-0000	PUB Othr Supplies/Materials	300	3,456	0	0	3,453	0	0
Pubilc Relations Total		157,890	164,321	128,189	106,718	163,254	127,043	119,789

Human Resureces		2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
200-2643-6112-0000-00000-3-0000	HR Administrators	105,144	103,067	0	0	102,832	0	0
200-2643-6131-0000-00000-3-0000	HR Supplemental Pay	2,000	2,000	0	0	2,000	0	0
200-2643-6211-0000-00000-3-0000	HR Teachers (PSRS) Retire	16,285	15,976	0	0	15,976	0	0
200-2643-6232-0000-00000-3-0000	HR Medicare	1,554	1,391	0	0	1,371	0	0
200-2643-6241-0000-00000-3-0000	HR Employee Insurance	5,166	5,166	0	0	5,166	0	0
100-2643-6337-0000-00000-1-0000	HR Tech Related Rep/Mtce	8,964	0	0	0	0	0	0
Human Resureces Total		139,112	127,600	0	0	127,345	0	0

Human Resureces		2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
100-2644-6319-0000-00000-1-0000	PD NCert Staff Othr Prof Svcs	0	786	0	0	400	0	0
100-2644-6343-0000-00000-1-0000	PD NCert Staff Travel	0	414	0	0	414	0	0
Human Resureces Total		0	1,200	0	0	814	0	0

Staff Health Programs		2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
100-2645-6391-1050-00000-1-0000	STAF HLTH HS Othr Purch Svcs	100	100	280	4,284	0	0	312
100-2645-6391-3000-00000-1-0000	STAF HLTH MS Othr Purch Svcs	120	120	120	1,846	0	0	140
100-2645-6391-4030-00000-1-0000	STAF HLTH WPE Othr Purch Svcs	150	150	150	3,239	0	0	218
100-2645-6391-5000-00000-1-0000	STAF HLTH SFE Othr Purch Svcs	40	40	40	697	0	0	75
Staff Health Programs Total		410	410	590	10,065	0	0	745

Early Childhood Preschool		2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
200-3511-6111-4030-00000-1-0000	ECP WPE Cert Salary-Reg	0	0	0	0	0	0	0
200-3511-6111-5000-00000-1-0000	ECP SFE Cert Salary-Reg	0	0	0	0	0	0	0
100-3511-6151-4030-00000-1-0000	ECP WPE Instruct Aide Salary	0	0	0	0	0	0	0
100-3511-6152-4030-00000-3-0000	ECP Instructional Aide	30,750	0	0	0	0	0	0
100-3511-6161-4030-00000-3-0000	ECP EL CL Salary - Part time	0	7,200	0	0	6,440	0	0
100-3511-6221-4030-00000-3-0000	ECP WPE N-Tchr (PEERS) Retire	2,464	494	0	0	442	0	0
100-3511-6231-4030-00000-3-0000	ECP WPE OASDI	1,907	446	0	0	399	0	0
100-3511-6232-4030-00000-3-0000	ECP WPE Medicare	446	104	0	0	93	0	0
100-3511-6241-4030-00000-1-0000	ECP Employee Ins	5,166	0	0	0	0	0	0
100-3511-6312-4030-00000-1-0000	ECP WPE Instruct Improve	400	400	400	400	395	0	0

Account Number	Account Description	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
100-3511-6312-5000-00000-1-0000	ECP SFE Instruct Improve	100	100	100	100	0	0	0
100-3511-6343-4030-00000-1-0000	ECP WPE Travel	0	0	2,500	2,500	0	0	0
100-3511-6343-4030-00000-3-0000	ECP WPE Travel	500	1,500	0	0	887	0	0
100-3511-6343-5000-00000-1-0000	ECP SFE Travel	0	0	400	400	0	0	0
100-3511-6411-4030-00000-1-0000	ECP WPE General Supplies	0	0	450	450	0	0	0
100-3511-6411-4030-00000-3-0000	ECP WPE General Supplies	1,000	3,000	0	0	2,231	0	0
100-3511-6411-5000-00000-1-0000	ECP SFE General Supplies	0	0	100	100	0	0	0
100-3511-6491-4030-00000-3-0000	ECP WPE Othr Supply/Materials	0	1,000	0	0	0	0	0
Early Childhood Preschool		42,732	14,245	3,950	3,950	10,888	0	0

Early Childhood		2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
200-3512-6111-4030-00000-1-0000	ECPrpg EL Certified Salaries	0	0	0	0	0	0	741
200-3512-6111-4030-45100-4-0000	ECPrpg TI EL Cert Salary -Reg	37,668	31,992	30,906	30,300	31,980	30,906	29,559
200-3512-6111-5000-00000-1-0000	ECPrpg SF Certified Salaries	0	0	0	0	0	0	0
200-3512-6111-5000-45100-4-0000	ECPrpg TI SFE Cert Salary -Reg	50,436	49,447	47,213	45,959	49,434	47,213	45,959
200-3512-6121-4030-00000-1-0000	ECPrpg WPE Substitute Salary	0	1,274	0	0	1,274	0	0
200-3512-6121-4030-45100-4-0000	ECPrpg TI WPE Substitute Salary	0	1,700	0	0	416	585	1,105
200-3512-6121-5000-45100-4-0000	ECPrpg TI SFE Substitute Salary	0	425	0	0	170	170	425
200-3512-6131-5000-45100-4-0000	ECPrpg TI SFE Supplemental Pay	0	0	1,515	1,515	0	0	1,515
100-3512-6151-4030-00000-1-0000	ECPrpg WPE Instruct Aide Salary	0	0	0	0	0	0	2,736
100-3512-6151-5000-00000-1-0000	ECPrpg SFE Instruct Aide Salary	0	0	0	0	0	508	0
100-3512-6151-5000-45100-4-0000	ECPrpg TI SFE Instruct Aide Salary	0	0	22,200	21,687	0	23,157	23,462
100-3512-6152-4030-45100-4-0000	ECPrpg TI WPE Instruct Aide Salary	19,353	20,811	18,212	16,865	20,810	18,041	15,730
100-3512-6152-5000-00000-1-0000	ECPrpg SF Instruct Aide Salary	0	6,331	0	0	6,331	0	0
100-3512-6152-5000-45100-4-0000	ECPrpg SF TI Instruct Aide Salary	23,803	25,521	0	0	19,190	0	0
100-3512-6153-4030-00000-1-0000	ECPrpg WPE CL Substitute Salary	0	703	0	0	703	0	0
100-3512-6153-4030-45100-4-0000	ECPrpg TI WPE CL Substitute Salary	699	703	0	623	0	803	970
100-3512-6153-5000-45100-4-0000	ECPrpg TI SF CL Substitute Salary	0	0	0	623	0	0	468
200-3512-6211-4030-00000-1-0000	ECPrpg WPE Tchr (PSRS) Retire	0	0	0	0	0	0	689
200-3512-6211-4030-45100-4-0000	ECPrpg TI WPE Tchr (PSRS) Retire	6,211	5,378	5,221	5,133	5,324	5,222	4,493
200-3512-6211-5000-00000-1-0000	ECPrpg SFE Tchr (PSRS) Retire	0	7,073	0	0	7,073	0	0
200-3512-6211-5000-45100-4-0000	ECPrpg TI SFE Tchr (PSRS) Retire	8,062	7,909	7,805	7,623	781	7,559	7,622
100-3512-6221-4030-45100-4-0000	ECPrpg TI WPE N-Tchr (PEERS) Retire	1,682	2,036	1,599	1,507	1,836	1,529	1,617
100-3512-6221-5000-00000-1-0000	ECPrpg SFE N-Tchr (PEERS) Retire	0	0	0	0	0	275	0
100-3512-6221-5000-45100-4-0000	ECPrpg TI SFE N-Tchr (PEERS) Retire	1,987	1,500	1,873	1,838	2,071	1,698	1,959
100-3512-6231-4030-45100-4-0000	ECPrpg TI WPE OASDI	1,243	1,188	1,117	1,073	1,276	1,083	1,193
100-3512-6231-5000-45100-4-0000	ECPrpg TI SFE OASDI	1,476	1,050	1,334	1,341	1,449	1,336	1,418
200-3512-6231-4030-45100-4-0000	ECPrpg WPE TI OASDI	0	93	0	0	105	36	69
200-3512-6231-5000-45100-4-0000	ECPrpg SFE TI OASDI	0	26	0	0	11	11	26
100-3512-6232-4030-45100-4-0000	ECPrpg TI WPE Medicare	291	278	261	251	298	253	279
100-3512-6232-5000-45100-4-0000	ECPrpg TI SFE Medicare	345	500	312	314	339	312	332
200-3512-6232-4030-45100-4-0000	ECPrpg TI WPE Medicare	546	470	439	431	474	444	445
200-3512-6232-5000-45100-4-0000	ECPrpg TI SFE Medicare	731	723	707	688	719	687	694
100-3512-6241-4030-45100-4-0000	ECPrpg TI WPE Employee Ins	5,166	4,746	5,232	5,166	6,011	4,322	5,153
100-3512-6241-5000-45100-4-0000	ECPrpg TI SFE Employee Ins	5,166	5,166	5,100	5,166	4,736	5,166	5,230
200-3512-6241-4030-45100-4-0000	ECPrpg TI WPE Employee Ins	5,166	5,166	5,100	5,166	4,786	5,171	5,469
200-3512-6241-5000-45100-4-0000	ECPrpg TI SFE Employee Ins	5,166	5,166	5,232	5,166	4,786	5,171	5,166
100-3512-6319-4030-00000-1-0000	ECPrpg WPE Other Prof Svcs	200	1,281	2,271	2,271	0	0	0
100-3512-6332-5000-00000-1-0000	ECPrpg SFE Repairs/Maint	200	1,500	1,500	1,500	0	0	0
100-3512-6333-4030-45100-4-0000	ECPrpg TI Rental- Land Bldgs	0	260	0	0	260	0	0
100-3512-6343-4030-00000-1-0000	ECPrpg WPE Travel	200	2,500	0	0	0	0	0
100-3512-6343-4030-45100-4-0000	ECPrpg TI WPE Travel	2,500	0	0	0	0	0	0
100-3512-6343-5000-00000-1-0000	ECPrpg SFE Travel	900	900	500	500	480	954	0
100-3512-6371-5000-45100-4-0000	PS SF TI Dues/Member	0	0	1,450	0	0	0	0
100-3512-6411-4030-00000-1-0000	ECPrpg WPE General Supplies	0	0	0	0	0	0	36
100-3512-6411-4030-45100-4-0000	ECPrpg WPE TI General Supplies	5,000	2,450	0	0	858	419	0
100-3512-6411-5000-00000-1-0000	ECPrpg SFE General Supplies	750	0	0	0	0	757	0
100-3512-6411-5000-45100-4-0000	ECPrpg T1 General Supplies	4,000	2,100	4,000	4,000	1,487	3,534	3,960
100-3512-6431-4030-00000-1-0000	ECPrpg WPE Textbooks	0	0	6,150	4,100	0	0	0

Account Number	Account Description	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
100-3512-6431-4030-45100-4-0000	ECPrpg TI WPE Textbooks	1,000	5,450	0	0	0	0	0
400-3512-6542-5000-00000-1-0000	ECPrpg SFE Equip-Instruct	200	1,000	1,000	1,000	0	0	0
Early Childhood		190,148	204,816	178,249	171,806	175,465	167,321	168,521

Homeless		2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
100-3611-6411-1050-45100-4-0000	HOMELESS HS General Supplies	1,200	875	0	0	0	0	0
100-3611-6411-3000-45100-4-0000	HOMELESS MS General Supplies	600	875	0	0	0	0	0
100-3611-6411-4030-45100-4-0000	HOMELESS EL General Supplies	900	875	0	0	0	0	0
100-3611-6411-5000-45100-4-0000	HOMELESS SF General Supplies	300	875	0	0	0	0	0
Homeless Total		3,000	3,500	0	0	0	0	0

Parent Involvment		2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
100-3912-6131-4030-45100-4-0000	PARENT WPE Supplemental Pay	0	0	0	0	0	0	0
100-3912-6221-4030-45100-4-0000	PARENT WPE PEERS	0	0	0	0	0	0	0
100-3912-6231-4030-45100-4-0000	PARENT WPE OASDI	0	0	0	0	0	0	0
100-3912-6232-4030-45100-4-0000	PARENT WPE Medicare	0	0	0	0	0	0	0
100-3912-6411-3000-45100-4-0000	PARENT MS T1 Gen Supplies	545	4,500	11,136	7,575	1,351	6,193	2,787
100-3912-6411-4030-45100-4-0000	PARENT WPE T1 Gen Supplies	6,000	4,500	4,410	3,000	3,287	803	5,788
100-3912-6411-5000-45100-4-0000	PARENT SF T1 General Suppli	3,200	2,000	4,410	3,000	1,061	4,374	1,426
Parent Involvement		9,745	11,000	19,957	13,575	5,698	11,370	10,000

Facilities (Land)		2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
400-4021-6511-1050-00000-1-0000	FAC HS Land	0	0	0	0	0	0	0
400-4021-6511-3000-00000-1-0000	FAC MS Land	0	0	0	0	0	0	0
400-4021-6511-4030-00000-1-0000	FAC EL Land	0	0	0	0	0	0	0
400-4021-6511-5000-00000-1-0000	FAC SF Land	0	0	0	0	0	0	0
Total		0	0	0	0	0	0	0

Facilities		2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
400-4051-6521-0000-00000-1-0000	FAC Buildings - Admin/Mtce	55,000	9,281	140,000	60,000	9,281	168,072	60,555
400-4051-6521-0000-06030-1-0000	Bldg Acq Constr/Impr L-P 2019 Series	0	0	0	0	0	0	0
400-4051-6521-1050-00000-1-0000	FAC HS Buildings	72,925	204,264	105,000	182,782	204,199	384,689	138,476
400-4051-6521-1050-00000-1-2199	FAC VO Buildings	50,000	22,300	25,000	0	21,599	21,376	0
400-4051-6521-1050-06027-1-2199	Bldg Acq Constr/Impr-2013 Series	675,000	665,000	0	0	665,000	0	0
400-4051-6521-3000-00000-1-0000	FAC MS Buildings	5,000	26,635	20,000	17,103	24,501	17,577	16,753
400-4051-6521-4030-00000-1-0000	FACS EL Buildings	27,000	30,232	100,000	76,193	30,232	83,060	41,418
400-4051-6521-5000-00000-1-0000	FAC SF Buildings	10,000	347,830	500,000	66,000	347,531	97,875	67,149
400-4051-6521-5000-06125-4-0000	FAC FEMA Building Expense	0	409,898	430,500	0	409,898	581,867	0
400-4051-6531-0000-00000-1-0000	FAC Major N-Bldg Improv	0	0	0	13,469	0	0	7,721
400-4051-6531-1050-00000-1-0000	FAC Major N-Bldg Improve	12,075	2,600	265,000	64,236	0	355,417	39,774
400-4051-6531-1050-00000-1-2199	FAC VO Major N-Bldg Improv	0	0	15,000	0	0	10,010	0
400-4051-6531-1050-06028-1-2199	Bldg Acq Constr/Improv - 2014 Serie	0	0	650,000	640,000	0	650,000	640,000
400-4051-6531-1050-06029-1-0000	Bldg Acq Constr/Improv-Stad	156,500	155,000	150,000	150,000	155,000	150,000	150,000
400-4051-6531-3000-00000-1-0000	FAC MS Major N-Bldg Improv	9,500	6,000	10,000	15,000	5,563	8,457	0
400-4051-6531-4030-00000-1-0000	FAC WPE Major N-Bldg Improv	8,000	0	15,000	119,100	0	12,753	140,878
400-4051-6531-5000-00000-1-0000	FAC SFE Major N-Bldg Improv	5,000	44,375	0	85,000	44,268	0	0

Account Number	Account Description	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
Facilities		1,086,000	1,923,415	2,425,500	1,488,882	1,917,073	2,541,153	1,302,724

Interest Lease Purchases		2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
400-5231-6623-0000-06025-1-0000	Interest L-P 2014 Bus	2,971	5,293	7,565	9,790	5,293	7,599	9,790
400-5231-6623-0000-06026-1-0000	Interest L- P 2017 Bus	16,172	19,118	0	0	19,117	0	0
400-5231-6623-0000-06030-1-0000	Interest - Lease Purchase Series 2019	133,536	0	0	0	0	0	0
400-5231-6623-1050-06027-1-0000	Interest L-P 2013 Series	46,649	60,115	72,303	82,703	60,050	72,279	82,695
400-5231-6623-1050-06028-1-0000	Interest L P 2014 Series	25,380	26,796	25,380	25,380	26,796	26,806	26,498
400-5231-6623-1050-06029-1-0000	Interest L-P Stadium	13,690	17,286	20,391	23,121	17,267	20,360	23,119
Interest Lease Purchases Total		238,398	128,608	125,639	140,994	128,523	127,044	142,102

Fees Long Term Loans		2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
400-5322-6631-1050-00000-1-2199	Fees - Long Term Loans	3,300	3,300	3,300	3,300	0	0	1,590
Fees Long Term Loans Total		3,300	3,300	3,300	3,300	0	0	1,590

Lease Purchas Fees		2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
400-5331-6633-0000-06025-1-0000	Fees L-P 2014 Bus	500	0	0	0	0	0	0
400-5331-6633-0000-06027-1-0000	Fees L-P 2013 Series	5,000	5,010	6,600	6,600	1,590	3,180	1,590
400-5331-6633-0000-06028-1-0000	Fees L-P 2014 Series	1,600	1,590	0	0	1,590	1,590	1,590
400-5331-6633-0000-06030-1-0000	Fees - Lease Purchase Series 2019	1,800	0	0	0	0	0	0
Lease Purchas Fees Total		8,900	6,600	6,600	6,600	3,180	4,770	3,180

Agriculture		2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
200-1311-6111-1050-00000-1-2021	AG ED HS Cert Salary Reg	97,064	91,187	0	0	89,563	0	0
200-1311-6111-1050-33200-3-2021	AG ED CTE Cert Salary-Reg	60,003	60,000	124,098	121,388	60,000	125,870	121,391
200-1311-6111-3000-00000-1-2021	AG ED MS Cert Salary Reg	0	0	0	0	0	0	0
200-1311-6111-3000-33200-3-2021	AG ED CTE MS Regular Salary	0	0	0	0	0	0	0
200-1311-6121-1050-00000-1-2021	AG ED Substitute Salary	0	1,418	0	0	3,219	2,793	2,325
200-1311-6131-1050-00000-1-2021	AG ED Supplemental Pay	500	1,830	0	500	1,538	0	0
200-1311-6131-1050-42701-4-2021	AG ED Perkins Supplemental	500	500	500	500	417	500	500
200-1311-6211-1050-00000-1-2021	AG ED HS Tchrs (PSRS) Retire	14,954	24,212	19,454	19,133	23,840	19,791	19,133
200-1311-6211-1050-33200-3-2021	AG ED CTE HS Tchrs (PSRS)	9,391	0	0	0	0	0	0
200-1311-6231-1050-00000-1-2021	AG ED OASDI	0	88	0	0	200	173	144
200-1311-6232-1050-00000-1-2021	AG ED HS Medicare	1,415	2,220	1,774	1,742	2,064	1,837	1,777
200-1311-6232-1050-33200-3-2021	AG ED CTE HS Medicare	870	0	0	0	0	0	0
200-1311-6241-1050-00000-1-2021	AG ED HS Employee Ins	5,569	12,915	10,332	10,332	12,906	10,390	10,332
200-1311-6241-1050-33200-3-2021	AG ED CTE HS Employee Ins	4,763	0	0	0	0	0	0
100-1311-6335-1050-00000-1-2021	AG ED Water and Sewer	0	0	0	0	0	1,152	2,244
100-1311-6343-1050-00000-1-2021	AG ED Travel	200	0	0	0	0	0	254
100-1311-6343-1050-42701-4-2021	AG ED Perkins Travel	4,200	4,147	2,730	2,730	3,406	2,000	1,552
100-1311-6411-1050-00000-1-2021	AG ED Gen Supplies	1,500	1,403	1,403	405	1,374	1,507	259
100-1311-6411-1050-02033-1-2021	AG ED Greenhouse Supplies	250	270	270	270	270	162	270
100-1311-6411-1050-33201-3-2021	AG ED Enh Supplies - Vo Ag	0	0	998	0	0	938	0
100-1311-6411-1050-42701-4-2021	AG ED Perkins General Suppl	8,000	5,635	4,025	4,025	5,623	2,740	4,096
100-1311-6481-1050-00000-1-2021	AG ED Electric	2,500	0	0	0	0	3,445	2,328

Account Number	Account Description	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
400-1311-6542-1050-00000-1-2021	AG ED Equip-Instruct	0	1,624	0	0	818	0	0
400-1311-6542-1050-02036-1-2021	AG ED Enh Equip-Instruct Match	3,313	0	0	0	0	0	0
400-1311-6542-1050-33201-3-2021	AG ED Enhancement Equip-Instruct	9,938	0	0	40,000	0	0	39,850
Agriculture		224,929	207,448	165,584	201,025	205,238	173,298	206,455

Buisness Education		2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
200-1321-6111-1050-00000-1-2030	BUS ED Regular Salaries	62,629	61,805	71,880	120,642	73,066	71,880	120,642
200-1321-6111-1050-00000-1-2037	BUS ED Regular Salary Ntwrk Admin	39,190	0	0	0	0	0	0
200-1321-6121-1050-00000-1-2030	BUS ED Substitute Salary	0	840	0	0	323	315	1,685
200-1321-6131-1050-42701-4-2030	BUS ED Prkns Supplemental	0	0	0	1,212	0	0	1,212
200-1321-6211-1050-00000-1-2030	BUS ED Tchr (PSRS) Retire	10,205	11,129	11,417	19,207	11,878	11,423	19,156
200-1321-6211-1050-00000-1-2037	BUS ED Tchr Retire (PSRS) Ntwrk Admin	5,683	0	0	0	0	0	0
200-1321-6231-1050-00000-1-2030	BUS ED HS OASDI	0	52	0	0	26	20	104
200-1321-6232-1050-00000-1-2030	BUS ED Medicare	908	3,112	977	1,668	1,015	975	1,696
200-1321-6232-1050-00000-1-2037	BUS ED Medicare Ntwrk Admin	568	0	0	0	0	0	0
200-1321-6241-1050-00000-1-2030	BUS ED Employee Ins	7,749	16,015	8,266	13,432	9,058	8,312	13,129
100-1321-6343-1050-42701-4-2030	BUS ED Perkins Travel	0	0	1,000	1,000	0	0	382
100-1321-6343-1050-42701-4-2037	BUS ED Prkns Tech Supply Ntwrk Admin	2,500	0	0	0	0	0	0
100-1321-6411-1050-00000-1-2030	BUS ED Supplies - Bus Tech	2,500	3,800	3,800	3,400	2,491	2,079	3,282
100-1321-6411-1050-02036-1-2037	BUS ED Enh Supplies Match Ntwrk Admin	3,914	0	0	0	0	0	0
100-1321-6411-1050-33201-3-2037	BUS ED Ehh Supplies Ntwrk Admin	3,914	0	0	0	0	0	0
100-1321-6411-1050-42701-4-2030	BUS ED Perkins General Supp	3,071	235	775	775	235	473	666
100-1321-6412-1050-00000-1-2030	BUS ED Supply-Tech Related	0	8,197	0	0	5,907	0	0
100-1321-6412-1050-02036-1-2030	BUS ED Grant District Match- Tech Supply	0	3,517	0	0	3,517	0	0
100-1321-6412-1050-33203-3-2030	BUS ED CTE Grant Supply-Tech	0	1,317	0	0	1,317	0	0
100-1321-6412-1050-42701-4-2030	BUS ED Perkins Tech Supply	0	169	0	0	169	0	0
100-1321-6412-1050-42701-4-2037	BUS ED Prkns Tech Supply Ntwrk Admin	12,818	0	0	0	0	0	0
100-1321-6431-1050-42701-4-2030	BUS ED Perkins Textbooks	0	5,919	0	0	5,919	0	0
400-1321-6542-1050-42701-4-2037	BUS ED Prkns Instruct Equip Ntwrk Admin	1,089	0	0	0	0	0	0
400-1321-6543-1050-02036-1-2037	BUS ED Enh Tech Hardware Mtch Ntwrk Admn	5,831	0	0	0	0	0	0
400-1321-6543-1050-33201-3-2037	BUS ED Enh Tech Hardware Ntwrk Admin	17,494	0	0	0	0	0	0
400-1321-6543-1050-33203-3-2030	BUS ED CTE Grant Tech Hardware	0	2,200	0	0	2,200	0	0
400-1321-6544-1050-02036-1-2037	BUS ED Enh Tech Software Match Ntwrk Admin	4,000	0	0	0	0	0	0
400-1321-6544-1050-33201-3-2037	BUS ED Enh Tech Software Ntwrk Admin	4,000	0	0	0	0	0	0
Buisness Education Total		188,062	118,306	98,114	161,336	117,120	95,477	161,954

FACS		2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
200-1331-6111-1050-00000-1-2007	FACS Cert Salary Reg - Culinary	35,322	34,821	24,059	23,590	21,169	24,337	23,589
200-1331-6111-1050-00000-1-2010	FACS Cert Salary Reg - FCS	18,231	26,434	0	0	43,456	0	0
200-1331-6111-1050-33200-3-2010	FACS CTE Cert Salary- FCS	51,546	45,000	60,439	65,888	33,671	61,285	62,250
200-1331-6111-1050-33209-3-2007	FACS CTE Incent Cert Salary Culinary	0	13,500	0	0	13,500	0	0
200-1331-6111-3000-00000-1-2010	FACS MS Regular Salary - FCS	0	68	0	0	-5,868	0	0
200-1331-6121-1050-00000-1-2010	FACS Substitute Salary-FCS	0	3,066	0	0	2,658	2,428	2,510
200-1331-6131-1050-00000-1-2007	FACS Suppl Culinary	2,460	2,460	1,061	1,061	0	-909	1,060
200-1331-6131-1050-00000-1-2010	FACS Suppl Pay- FCS	1,230	1,230	0	1,212	1,025	-1,212	1,212
200-1331-6131-1050-42701-4-0000	FACS Perkins Suppl Pay	3,636	3,690	3,636	3,636	2,665	3,636	3,636
200-1331-6211-1050-00000-1-2007	FACS Tchr (PSRS) - Culinary	6,227	6,296	4,160	4,092	6,145	4,253	4,092
200-1331-6211-1050-00000-1-2010	FACS Tchr (PSRS) - FCS	3,092	10,445	9,731	10,697	11,288	9,911	10,636
200-1331-6211-3000-00000-1-2010	FACS MS Tchr Retire (PSRS) - FCS	0	2,948	0	0	10	0	0
200-1331-6231-1050-00000-1-2007	FACS OASDI - Culinary	0	12	0	0	2	0	0
200-1331-6231-1050-00000-1-2010	FACS OASDI - FCS	0	190	0	0	165	151	156
200-1331-6232-1050-00000-1-2007	FACS Medicare - Culinary	548	553	3,850	3,844	540	3,925	3,846
200-1331-6232-1050-00000-1-2010	FACS Medicare - FCS	282	984	872	948	1,064	917	986
200-1331-6232-3000-00000-1-2010	FACS MS Medicare - FCS	0	267	0	0	1	0	0
200-1331-6241-1050-00000-1-2007	FACS Employee Ins - Culinary	5,166	5,166	6,664	6,664	4,736	7,061	6,234
200-1331-6241-1050-00000-1-2010	FACS Employee Ins - FCS	1,864	5,166	46	46	6,124	46	46

Account Number	Account Description	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
100-1331-6343-1050-00000-1-2010	FACS Travel - Home Ec	0	0	0	0	0	0	85
100-1331-6343-1050-42701-4-0000	FACS Perkins Travel	2,500	2,450	3,150	3,150	2,365	1,929	3,088
100-1331-6411-1050-00000-1-2007	FACS Supply-Culinary	500	500	500	500	500	442	500
100-1331-6411-1050-00000-1-2010	FACS HS General Supplies-Home Ec	1,500	1,100	3,100	2,000	846	2,696	1,445
100-1331-6411-1050-42701-4-0000	FACS Perkins General Supply	10,800	8,270	6,750	6,750	7,933	4,706	4,907
100-1331-6411-3000-00000-1-2010	FACS MS Supplies-Home Ec	0	500	500	500	0	0	0
100-1331-6412-1050-02036-1-2010	FACS CTE Grant Tech Supply District Match	0	2,618	0	0	2,618	0	0
100-1331-6412-1050-33204-3-2010	FACS CTE Grant Supply-Tech Related	1,995	2,228	0	0	2,228	0	0
100-1331-6431-1050-00000-1-2010	FACS Textbooks-Home Ec	0	2,000	0	2,000	1,232	0	1,995
400-1331-6541-1050-33201-3-2007	FACS Enh Equip - Culinary A	750	0	0	0	0	0	0
400-1331-6542-1050-00000-1-2010	FACS Equip-Instruct - Home Ec	0	900	900	0	0	0	0
400-1331-6542-1050-02036-1-2007	FACS Enh Equip Culinary Match	250	0	0	0	0	0	0
Facs		147,900	182,860	129,419	136,578	160,072	125,603	132,273

Health Sciences		2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
200-1341-6111-1050-00000-1-2017	HLTH SC Cert Salary Reg	31,175	31,079	0	0	60,358	0	0
200-1341-6111-1050-33200-3-2017	HLTH SC CTE Cert Salary Reg	90,000	90,000	116,380	114,914	60,228	117,180	114,956
200-1341-6121-1050-00000-1-2017	HLTH SC Substitute Salary	0	0	0	0	3,153	2,623	3,275
200-1341-6131-1050-00000-1-2017	HLTH SC Suppl Pay	0	0	0	0	0	0	256
200-1341-6211-1050-00000-1-2017	HLTH SC Tchr (PSRS) Retire	5,091	18,206	18,336	18,014	18,143	17,731	18,077
200-1341-6211-1050-33200-3-2017	HLTH SC CTE HS Tchr (PSRS) Retire	14,726	0	0	0	0	0	0
200-1341-6231-1050-00000-1-2017	HLTH SC OASDI	0	39	0	0	204	163	203
200-1341-6232-1050-00000-1-2017	HLTH SC Medicare	452	1,691	1,673	1,653	1,734	1,678	1,704
200-1341-6232-1050-33200-3-2017	HLTH SC CTE HS Medicare	1,305	0	0	0	0	0	0
200-1341-6241-1050-00000-1-2017	HLTH SC Employee Ins	3,938	5,298	10,398	9,630	4,848	5,362	9,873
200-1341-6241-1050-33200-3-2017	HLTH SC CTE HS Employee Insurance	11,560	0	0	0	0	0	0
100-1341-6319-1050-00000-1-2017	HLTH SC Othr Professional Svc	2,500	2,500	2,500	2,500	2,500	2,500	2,500
100-1341-6337-1050-00000-1-2017	HLTH SC Tech Related Rep/Mtce	0	1,839	0	0	0	0	0
100-1341-6343-1050-00000-1-2017	HLTH SC Travel-Health Occ	0	0	0	0	0	0	12
100-1341-6343-1050-42701-4-2017	HLTH SC Prkns Travel	850	821	2,800	2,800	821	2,153	617
100-1341-6352-1050-00000-1-2017	HLTH SC Liability Ins	1,200	1,200	1,200	1,200	1,184	1,216	1,200
100-1341-6411-1050-00000-1-2017	HLTH SC Gen Supplies-Hlth O	0	2,593	2,593	900	1,582	2,764	865
100-1341-6411-1050-02036-1-2017	HLTH SC Enh Supply Match - Hlth Occ	2,093	257	0	0	0	0	0
100-1341-6411-1050-33201-3-2017	HLTH SC Enh Supplies-Hlth O	2,093	1,875	2,093	0	474	1,967	0
100-1341-6411-1050-42701-4-2017	HLTH SC Prkns General Sup	5,500	2,484	4,850	4,850	2,484	4,481	4,333
100-1341-6412-1050-42701-4-2017	HLTH SC Prkins Supplies-Tech Related	0	510	0	0	510	0	0
400-1341-6541-1050-00000-1-2017	HLTH SC Equip-Instruct	10,000	10,000	10,050	0	2,999	10,009	0
400-1341-6541-1050-02036-1-2017	HLTH SC Enh Equip Match	750	4,555	0	0	1,047	0	0
400-1341-6541-1050-33201-3-2017	HLTH SC Enh Equip - Hlth Oc	2,250	9,555	30,150	18,085	8,543	23,921	0
Health Services		185,484	184,501	203,023	174,546	170,808	193,747	157,871

Marketing		2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
200-1351-6111-1050-00000-1-2026	MRKT Cert Salary-Reg	0	0	0	0	0	0	0
200-1351-6211-1050-00000-1-2026	MRKT Tchr (PRSR) Retire	0	0	0	0	0	0	0
200-1351-6232-1050-00000-1-2026	MRKT Medicare	0	0	0	0	0	0	0
200-1351-6241-1050-00000-1-2026	MRKT Employee Ins	0	0	0	0	0	0	0
100-1351-6411-1050-00000-1-0000	MRKT General Supplies	250	500	500	500	0	0	0
100-1351-6411-1050-33201-3-0000	MRKT ENH Supplies-Mrkting	0	0	0	100	0	0	0
100-1351-6411-1050-42701-4-0000	MRKT Prkns General Suppli	0	0	100	0	0	0	0
Marketing Total		250	500	600	600	0	0	0

Skills Courses		2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
200-1361-6111-1050-00000-1-2004	SKL SC Cert Salary Reg AutoClsn	28,706	27,554	34,805	34,123	26,274	34,805	34,123
200-1361-6111-1050-00000-1-2005	SKL SC Cert Salary Reg AutoTech	43,577	83,789	41,101	40,187	69,526	30,906	40,295

Account Number	Account Description	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
200-1361-6111-1050-00000-1-2006	SKL SC Cert Salary Reg Bldg Trades	8,236	7,484	43,276	43,276	18,742	43,276	43,276
200-1361-6111-1050-00000-1-2008	SKL SC Cert Salary Reg Creat Design	16,093	14,532	43,879	43,883	23,426	43,880	43,880
200-1361-6111-1050-00000-1-2009	SKL SC Cert Salary - Drafting	22,393	0	0	0	15,551	21,214	0
200-1361-6111-1050-00000-1-2022	SKL SC Cert Salary Reg Welding	9,777	8,998	37,674	36,936	19,499	37,571	36,936
200-1361-6111-1050-33200-3-2004	SKL SC CTE Cert Salary - AutoClsn	29,998	30,000	0	0	18,015	0	0
200-1361-6111-1050-33200-3-2005	SKL SC CTE Cert Salary - AutoTech	30,001	30,000	0	0	15,375	0	0
200-1361-6111-1050-33200-3-2006	SKL SC CTE Cert Salary - Bldg Trades	29,998	30,000	0	0	18,742	0	0
200-1361-6111-1050-33200-3-2008	SKL SC CTE Cert Salary - Creat Design	28,439	30,000	0	0	21,107	0	0
200-1361-6111-1050-33200-3-2022	SKL SC CTE Cert Salary - Welding	30,001	30,000	0	0	19,499	0	0
200-1361-6111-1050-33209-3-2004	SKL SC CTE Incent Cert Salary ACLSN	0	13,253	0	0	13,253	0	0
200-1361-6111-1050-33209-3-2005	SKL SC CTE Incent Cert Salary ATECH	0	13,500	0	0	13,500	0	0
200-1361-6121-1050-00000-1-2004	SKL SC Sub Salary AutoClsn	0	672	0	0	165	770	490
200-1361-6121-1050-00000-1-2005	SKL SC Sub Salary AutoTech	0	3,790	0	0	1,998	0	0
200-1361-6121-1050-00000-1-2006	SKL SCSub Salary Bldg Trades	0	1,080	0	0	773	568	320
200-1361-6121-1050-00000-1-2008	SKL SC Sub Salary Creat Design	0	2,040	0	0	1,555	975	895
200-1361-6121-1050-00000-1-2009	SKL SC Drafting Substitute Pay	0	0	0	0	200	78	0
200-1361-6121-1050-00000-1-2022	SKL SC Sub Salary Welding	0	3,000	0	0	1,348	975	1,040
200-1361-6131-1050-00000-1-2020	SKL SC SkillsUSA Suppl Pay	3,000	3,000	3,000	36,623	0	0	-42
200-1361-6211-1050-00000-1-2004	SKL SC Tchr (PSRS) AutoClsn	4,824	8,147	5,786	5,687	9,194	5,786	5,687
200-1361-6211-1050-00000-1-2005	SKL SC Tchr (PSRS) AutoTech	7,100	10,228	6,847	6,713	13,427	5,222	6,730
200-1361-6211-1050-00000-1-2006	SKL SC Tchr (PSRS) Bldg Trades	1,356	3,705	6,944	6,966	5,606	6,943	6,945
200-1361-6211-1050-00000-1-2008	SKL SC Tchr (PSRS) Creat Des	2,578	7,197	7,033	7,033	7,134	7,041	7,033
200-1361-6211-1050-00000-1-2009	SKL SC Tchr (PSRS) Drafting	0	0	0	0	0	0	0
200-1361-6211-1050-00000-1-2020	SKL SC Tchr (PSRS) SkillsUSA	435	435	477	5,350	435	467	469
200-1361-6211-1050-00000-1-2022	SKL SC Tchr (PSRS) - Welding	1,602	6,394	6,202	6,095	6,336	6,192	6,148
200-1361-6211-1050-33200-3-2004	SKL SC CTE HS Tchrs (PSRS) - AutoClsn	4,961	0	0	0	0	0	0
200-1361-6211-1050-33200-3-2005	SKL SC CTE HS Tchr (PSRS) AutoTech	5,067	0	0	0	0	0	0
200-1361-6211-1050-33200-3-2006	SKL SC CTE HS Tchr (PSRS) Bldg Trades	4,937	0	0	0	0	0	0
200-1361-6211-1050-33200-3-2008	SKL SC CTE HS Tchr (PSRS) Creat Design	4,628	0	0	0	0	0	0
200-1361-6211-1050-33200-3-2022	SKL SC CTE HS Tchr (PSRS) - Weld	4,915	0	0	0	0	0	0
200-1361-6221-1050-00000-1-2004	SKL SC N-Tchr (PEERS) AClsn	0	787	0	0	164	0	0
200-1361-6221-1050-00000-1-2005	SKL SC N-Tchr (PEERS) ATech	0	1,427	0	0	1,396	0	0
200-1361-6221-1050-00000-1-2006	SKL SC N-Tchr (PEERS) Bldg Trades	0	1,289	0	0	269	0	0
200-1361-6231-1050-00000-1-2004	SKL SC OASDI - AClsn	0	293	0	0	63	0	0
200-1361-6231-1050-00000-1-2005	SKL SC OASDI - Auto Tech	0	1,146	0	0	1,124	48	30
200-1361-6231-1050-00000-1-2006	SKL SC OASDI - Bldg Trades	0	996	0	0	242	35	20
200-1361-6231-1050-00000-1-2008	SKL SC OASDI - Creative Design	0	126	0	0	96	60	55
200-1361-6231-1050-00000-1-2009	SKL SC Drafting OASDI	1,388	0	0	0	976	0	0
200-1361-6231-1050-00000-1-2022	SKL SC OASDI - Welding	0	186	0	0	84	1,380	64
200-1361-6232-1050-00000-1-2004	SKL SC Medicare - AutoClsn	416	694	483	473	711	468	473
200-1361-6232-1050-00000-1-2005	SKL SC Medicare - AutoTech	632	1,153	590	577	1,427	458	586
200-1361-6232-1050-00000-1-2006	SKL SC Medicare - Bldg Trades	119	559	607	607	555	616	611
200-1361-6232-1050-00000-1-2008	SKL SC Medicare CreatDesign	233	657	620	621	650	634	635
200-1361-6232-1050-00000-1-2009	SKL SC Drafting Medicare	325	0	0	0	228	309	0
200-1361-6232-1050-00000-1-2020	SKL SCMedicare SkillsUSA	44	43	43	530	43	42	42
200-1361-6232-1050-00000-1-2022	SKL SC Medicare - Welding	142	609	546	536	585	559	551
200-1361-6232-1050-33200-3-2004	SKL SC CTE HS Medicare - AutoClsn	435	0	0	0	0	0	0
200-1361-6232-1050-33200-3-2005	SKL SC CTE HS Medicare - AutoTech	435	0	0	0	0	0	0
200-1361-6232-1050-33200-3-2006	SKL SC CTE HS Medicare - Bldg Trades	435	0	0	0	0	0	0
200-1361-6232-1050-33200-3-2008	SKL SC CTE HS Medicare - Creat Design	412	0	0	0	0	0	0
200-1361-6232-1050-33200-3-2022	SKL SC CTE HS Medicare - Weld	435	0	0	0	0	0	0
200-1361-6241-1050-00000-1-2004	SKL SC Employee Ins-Auto Clsn	4,565	8,782	5,166	5,166	8,352	5,166	5,166
200-1361-6241-1050-00000-1-2005	SKL SC Employee Ins-Auto Tech	5,391	10,332	5,166	5,166	14,741	5,171	5,422
200-1361-6241-1050-00000-1-2006	SKL SC Employee Ins-Bldg Trades	1,113	5,166	5,166	5,166	5,157	4,666	5,166
200-1361-6241-1050-00000-1-2008	SKL SC Employee Ins-CreatDesign	1,686	5,166	5,166	5,166	4,727	5,230	5,294
200-1361-6241-1050-00000-1-2022	SKL SC Employee Ins-Welding	1,270	5,166	5,166	5,166	4,762	5,195	5,661
200-1361-6241-1050-33200-3-2004	SKL SC CTE HS Employee Ins - AutoClsn	4,217	0	0	0	0	0	0
200-1361-6241-1050-33200-3-2005	SKL SC CTE HS Employee Ins - AutoTech	4,941	0	0	0	0	0	0
200-1361-6241-1050-33200-3-2006	SKL SC CTE HS Employee Ins - Bldg Trades	4,053	0	0	0	0	0	0
200-1361-6241-1050-33200-3-2008	SKL SC CTE HS Employee Ins - Creat Design	3,480	0	0	0	0	0	0
200-1361-6241-1050-33200-3-2022	SKL SC CTE HS Employee Ins - Weld	3,896	0	0	0	0	0	0
100-1361-6319-1050-42701-4-0000	SKL SC Prkns Othr Prof Svc	0	0	1,428	0	0	696	0

Account Number	Account Description	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
100-1361-6333-1050-00000-1-0000	SKL SC Rental - Land/Bldg	0	0	205	205	0	0	0
100-1361-6333-1050-42701-4-0000	SKL SC Pkns Rental - Land/Bldg	1,200	1,200	1,200	1,200	1,200	1,200	1,100
100-1361-6343-1050-42701-4-0000	SKL SC Prkns Travel	6,300	3,500	5,571	4,600	3,047	1,895	410
100-1361-6411-1050-00000-1-2004	SKL SC Supply Auto Clsn	1,000	1,000	1,000	1,000	582	973	945
100-1361-6411-1050-00000-1-2005	SKL SC Supply Auto Tech	1,500	1,925	1,000	1,000	252	396	748
100-1361-6411-1050-00000-1-2006	SKL SC Supply Bldg Trades	400	400	400	400	182	0	395
100-1361-6411-1050-00000-1-2008	SKL SC Supply Creative Design	400	400	400	400	0	67	283
100-1361-6411-1050-00000-1-2009	SKL SC Supply Drafting	400	400	400	400	65	400	400
100-1361-6411-1050-00000-1-2022	SKL SC Supply Welding	400	1,000	500	500	942	363	431
100-1361-6411-1050-00000-1-2024	SKL SC Supply Machine Shop	400	500	500	500	194	0	0
100-1361-6411-1050-02036-1-2006	SKL SC Enh Supply Match - Bldg Trades	1,606	0	0	0	0	0	0
100-1361-6411-1050-02036-1-2022	SKL SC Enh Supply Match - Welding	0	1,902	0	0	1,654	0	0
100-1361-6411-1050-33201-3-2006	SKL SC Enh Supply -Bus Trades	1,606	0	0	60	0	0	0
100-1361-6411-1050-33201-3-2022	SKL SC Enh Supply Welding	0	1,902	0	0	1,654	0	0
100-1361-6411-1050-42701-4-0000	SKL SC Prkns General Supply	108,052	93,482	76,260	62,175	93,288	74,999	58,753
100-1361-6412-1050-00000-1-2005	SKL SC Supplies Tech Related Auto Tech	0	482	0	0	381	0	0
100-1361-6412-1050-42701-4-0000	SKL SC Prkns Supplies-Tech Related	976	1,981	0	0	1,981	0	0
400-1361-6541-1050-02036-1-2004	SKL SC Enh Equip Match - Auto Clsn	25,000	7,202	0	0	5,713	0	0
400-1361-6541-1050-02036-1-2005	SKL SC Enh Equip Match - Auto Tech	4,000	0	0	0	0	0	0
400-1361-6541-1050-02036-1-2006	SKL SC Enh Equip Match Bldg Trades	250	0	0	0	0	0	0
400-1361-6541-1050-02036-1-2022	SKL SC Enh Equip Match Welding	2,769	3,010	0	0	1,165	0	0
400-1361-6541-1050-33201-3-2004	SKL SC Enh Equip - Auto Clsn	75,000	21,606	0	0	20,635	0	0
400-1361-6541-1050-33201-3-2005	SKL SC Enh Equip - AutoTech	12,000	0	6,105	35,000	0	5,405	34,951
400-1361-6541-1050-33201-3-2006	SKL SC Enh Equip - Bus Trades	750	0	0	0	0	0	0
400-1361-6541-1050-33201-3-2022	SKL SC Enh Equip - Welding	8,306	4,036	7,312	0	0	6,746	0
400-1361-6542-1050-00000-1-2004	SKL SC Equip-Instruct Auto Clsn	500	0	0	0	0	0	0
400-1361-6542-1050-00000-1-2005	SKL SC Equip-Instruct AutoTech	500	0	2,035	0	0	1,802	0
400-1361-6542-1050-00000-1-2022	SKL SC Equip-Instruct - Welding	2,500	0	2,437	0	0	2,231	0
400-1361-6542-1050-42701-4-0000	SKL SC Prkns Equip-Instruct	43,625	30,343	14,421	23,420	30,342	14,421	23,193
Skills Courses Total		662,126	589,647	386,918	432,906	550,305	388,297	385,609

Engeneering & Technology		2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
200-1371-6111-1050-00000-1-0000	ENG/TCH VO Cert Salary -Reg	86,052	82,092	70,898	69,380	83,847	70,898	69,379
200-1371-6111-3000-00000-1-0000	ENG/TCH MS Cert Salary -Reg	25,987	27,749	49,547	48,523	25,932	49,547	48,524
200-1371-6121-1050-00000-1-0000	ENG/TCH HS Substitute Salary	0	816	0	0	915	1,358	1,145
200-1371-6121-3000-00000-1-0000	ENG/TCH MS Substitute Salary	0	144	0	0	71	0	0
200-1371-6211-1050-00000-1-0000	ENG/TCH VO Tchr (PSRS)	13,856	13,276	11,545	11,245	13,413	11,536	11,321
200-1371-6211-3000-00000-1-0000	ENG/TCH MS Tchr (PSRS)	4,315	4,720	8,138	7,957	4,290	8,091	7,980
200-1371-6231-1050-00000-1-0000	ENG/TCH VO OASDI	0	51	0	0	57	84	71
200-1371-6231-3000-00000-1-0000	ENG/TCH MS OASDI	0	9	0	0	4	0	0
200-1371-6232-1050-00000-1-0000	ENG/TCH VO Medicare	1,248	1,142	1,022	1,001	1,160	1,012	1,000
200-1371-6232-3000-00000-1-0000	ENG/TCH MS Medicare	377	351	704	689	336	693	683
200-1371-6241-1050-00000-1-0000	ENG/TCH VO Employee Ins	9,505	9,505	8,834	8,289	8,722	8,779	8,912
200-1371-6241-3000-00000-1-0000	ENG/TCH MS Employee Ins	3,771	3,771	6,664	6,441	3,685	6,346	6,696
100-1371-6319-1050-00000-1-0000	ENG/TCH Other Prof Services	600	0	0	0	0	0	0
100-1371-6319-1050-33207-3-0000	ENG/TCH Grant HS Othr Prof Svcs	3,000	0	0	0	0	0	0
100-1371-6319-1050-42701-4-0000	ENG/TCH Prkns Othr Prof Svcs	0	0	1,770	1,770	0	0	0
100-1371-6319-3000-33207-3-0000	ENG/TCH CTE Grant Othr Prof Svcs	0	2,450	0	0	2,450	0	0
100-1371-6343-1050-00000-1-0000	ENG/TCH - VO Travel	3,600	2,631	7,431	4,040	1,964	4,517	3,192
100-1371-6343-1050-33201-3-0000	ENG/TCH Enh Travel	0	0	3,600	0	0	3,384	2,400
100-1371-6343-1050-33207-3-0000	ENG/TCH Grant HS Travel	1,500	0	0	0	0	0	0
100-1371-6343-3000-00000-1-0000	ENG/TCH MS Travel	500	0	525	5,186	0	366	2,431
100-1371-6371-1050-00000-1-0000	ENG/TCH Dues/Mbrships	1,000	4,000	1,000	350	4,000	0	910
100-1371-6411-1050-00000-1-0000	ENG/TCH VO Supply	16,389	29,777	29,777	11,000	11,822	32,399	19,427
100-1371-6411-1050-33201-3-0000	ENG/TCH Enh Supply	0	0	6,239	24,661	0	10,456	19,456
100-1371-6411-1050-33207-3-0000	ENG/TCH Grant HS General Supplies	10,536	0	0	0	0	0	0
100-1371-6411-3000-00000-1-0000	ENG/TCH MS Supply	1,700	5,160	5,910	35,510	612	5,793	25,506
100-1371-6411-3000-33207-3-0000	ENG/TCH CTE Grant General Supplies	0	750	0	0	750	0	0
100-1371-6411-4030-00000-1-0000	ENG/TCH EL Supply	7,475	14,928	15,528	71,035	12,833	5,160	58,535

Account Number	Account Description	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
100-1371-6411-5000-00000-1-0000	ENG/TECH SF Supply	4,300	3,000	0	0	2,284	0	0
100-1371-6412-3000-33207-3-0000	ENG/TCH CTE Grant Suppy-Tech Related	0	20,897	0	0	20,897	0	0
400-1371-6542-1050-00000-1-0000	ENG/TCH Equip-Instruct	500	3,110	3,110	0	0	660	0
400-1371-6542-1050-02036-1-0000	ENG/TCH Enh Equip-Instruct Match	0	5,750	0	0	3,284	0	0
400-1371-6542-1050-33201-3-0000	ENG/TCH ENH Equip-Instruct	0	17,250	9,329	37,453	9,705	1,578	0
400-1371-6542-3000-33207-3-0000	TCH/ENG CTE Grant Equip-Instruct	0	1,000	0	0	1,000	0	0
Engeneering & Technology Total		196,211	254,331	241,570	344,530	214,033	222,658	287,568

Other Educatoinal		2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
200-1391-6111-1050-00000-1-2023	OTHRED Cert Salary Reg Wdwrk	57,254	56,189	53,728	52,438	56,176	53,731	52,440
200-1391-6121-1050-00000-1-2023	OTHRED Substitute Wdwrk	0	1,980	0	0	1,008	385	475
200-1391-6131-1050-42701-4-2023	OTHRED Prkns Suppl Pay	3,000	3,000	3,000	3,000	3,000	3,000	3,000
100-1391-6153-1050-00000-1-2023	OTHRED CL Sub Salary Wdwrk	0	0	0	0	0	0	0
200-1391-6211-1050-00000-1-2023	OTHRED Tchr (PSRS) Wdwrk	9,051	8,887	8,521	8,335	8,825	8,531	8,335
200-1391-6231-1050-00000-1-2023	OTHRED OASDI -Wdwrk	0	123	0	0	62	24	29
200-1391-6232-1050-00000-1-2023	OTHRED Medicare - Wdwrk	830	834	779	760	819	783	767
200-1391-6241-1050-00000-1-2023	OTHRED Employee Ins Wdwrk	5,166	5,166	5,166	5,166	4,736	5,230	5,230
100-1391-6334-1050-42701-4-2023	OTHRED Prkns Rentals-Equip	9,650	9,650	0	9,650	6,289	98	9,009
100-1391-6338-1050-42701-4-2023	OTHRED - Prkns Rent- Comp Related	0	0	9,650	0	0	7,955	0
100-1391-6411-1050-00000-1-2023	OTHRED Supply-Wdwrk	750	700	700	700	185	528	574
100-1391-6411-1050-42701-4-2023	OTHRED - Prkns Supplies	0	0	1,900	1,900	0	633	1,495
Other Educatoinal Total		85,702	86,528	83,445	81,949	81,100	80,897	81,355

Adult Vocational Programs		2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
200-1621-6111-1050-00000-1-2003	AVE SURGE Cert Salary-Reg	48,580	46,723	89,758	87,999	45,177	89,758	88,403
200-1621-6111-1050-00000-1-2004	AVE ACLNS Cert Salary-Reg	9,410	9,225	41,853	40,949	9,225	41,853	40,949
200-1621-6111-1050-00000-1-2005	AVE ATCH Cert Salary-Reg	31,365	21,992	40,780	39,980	9,258	40,780	39,980
200-1621-6111-1050-00000-1-2007	AVE CUL Cert Salary- Reg	0	0	10,311	10,565	0	12,460	10,110
200-1621-6111-1050-00000-1-2019	AVE LPN Cert Salary -Reg	84,932	94,880	243,947	197,329	96,873	225,476	197,307
200-1621-6111-1050-00000-1-2022	AVE WELD Cert Salary-Reg	12,970	12,227	34,123	33,454	17,661	34,123	33,454
200-1621-6111-1050-00000-1-2024	AVE MCH Cert Salary-Reg	0	4,200	0	0	4,200	9,435	7,065
200-1621-6111-1050-00000-1-2025	AVE CE AVE Cert Salary-Reg	0	0	77,425	75,705	0	77,425	76,038
200-1621-6111-1050-33200-3-2003	AVE SURGE CTE Cert Salary-Reg	46,192	46,190	0	0	46,190	0	0
200-1621-6111-1050-33200-3-2019	AVE LPN CTE Cert Salary-Reg	71,710	69,290	0	0	71,982	0	0
200-1621-6111-1050-33200-3-2022	AVE WELD CTE Cert Salary-Reg	23,059	23,095	0	0	17,661	0	0
200-1621-6121-1050-00000-1-2004	AVE ACLNS Substitute Salary	0	288	0	0	71	0	0
200-1621-6121-1050-00000-1-2005	AVE ATCH Substitute Salary	0	1,200	0	0	100	580	70
200-1621-6121-1050-00000-1-2007	AVE CUL Substitute	0	0	0	0	0	1,265	715
200-1621-6121-1050-00000-1-2019	AVE LPN Substitute Salary	0	0	0	0	1,620	0	0
200-1621-6121-1050-00000-1-2022	AVE WELD Substitute Salary	0	600	0	0	150	0	0
100-1621-6122-1050-00000-1-2025	AVE CE Other Part-Time Salary	0	15,000	0	0	5,134	0	0
200-1621-6122-1050-00000-1-2019	AVE LPN Other Part-time Salary	0	8,400	0	0	7,940	0	0
200-1621-6131-1050-00000-1-2003	AVE SURGE Suppl Pay	6,150	7,357	2,424	2,424	7,511	2,424	2,020
200-1621-6131-1050-00000-1-2007	AVE CUL Supplemental Pay	0	0	455	0	0	0	455
200-1621-6131-1050-00000-1-2019	AVE LPN Supplemental Pay	4,920	6,326	6,060	6,060	4,920	6,060	6,060
200-1621-6131-1050-00000-1-2025	AVE CE Supplemental Pay	0	0	2,000	2,000	0	2,000	1,667
200-1621-6141-1050-00000-1-2019	AVE LPN Cert Unused Leave/Sev	0	0	0	0	0	6,469	0
100-1621-6151-1050-00000-1-2019	AVE LPN CL Salary-Reg	29,765	29,511	28,891	28,371	29,928	29,837	28,958
100-1621-6151-1050-00000-1-2025	AVE CE CL Salary-Reg	32,406	31,948	49,672	49,085	31,941	43,442	44,905
200-1621-6211-1050-00000-1-2003	AVE SURGE Tchr (PSRS)	8,704	16,018	14,845	14,591	15,850	14,855	14,581
200-1621-6211-1050-00000-1-2004	AVE ACLNS Tchr (PSRS)	1,589	936	6,808	6,677	1,411	6,747	6,677
200-1621-6211-1050-00000-1-2005	AVE ATCH Tchr (PSRS)	5,297	4,741	6,505	6,390	327	6,653	6,389
200-1621-6211-1050-00000-1-2007	AVE CUL Tchr (PSRS)	0	0	1,783	1,754	0	2,051	1,754
200-1621-6211-1050-00000-1-2019	AVE LPN Tchr (PSRS)	14,221	26,941	28,941	28,626	26,736	36,462	28,627
200-1621-6211-1050-00000-1-2022	AVE WELD Tchr (PSRS)	2,150	5,861	5,687	5,590	5,800	5,691	5,590
200-1621-6211-1050-00000-1-2025	AVE CE Tchr (PSRS)	0	0	12,256	12,007	0	12,257	12,007

Account Number	Account Description	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
200-1621-6211-1050-33200-3-2003	AVE SURGE CTE Tchr (PSRS)	7,428	0	0	0	0	0	0
200-1621-6211-1050-33200-3-2019	AVE LPN CTE Tchr (PSRS)	11,453	0	0	0	0	0	0
200-1621-6211-1050-33200-3-2022	AVE WELD CTE Tchr (PSRS) Retire	3,823	0	0	0	0	0	0
100-1621-6221-1050-00000-1-2019	AVE LPN N-Tchr (PEERS)	2,396	2,374	2,332	2,296	2,406	2,397	2,336
100-1621-6221-1050-00000-1-2025	AVE CE N-Tchr (PEERS)	2,577	2,542	3,090	3,050	2,865	3,122	3,088
200-1621-6221-1050-00000-1-2004	Non-Teacher Retirement	0	337	0	0	70	0	0
200-1621-6221-1050-00000-1-2019	AVE LPN N-Tchr (PEERS)	0	0	0	0	139	0	0
200-1621-6221-1050-33200-3-2019	AVE LPN CTE N-Tchr (PEERS) Retire	0	0	0	0	185	0	0
100-1621-6231-1050-00000-1-2019	AVE LPN OASDI	1,845	1,647	1,705	1,673	1,677	1,694	1,703
100-1621-6231-1050-00000-1-2025	AVE CE OASDI	2,009	2,400	2,944	2,908	2,141	2,539	2,647
200-1621-6231-1050-00000-1-2004	AVE AUTOTECH OASDI	0	126	0	0	27	0	0
200-1621-6231-1050-00000-1-2005	AVE ATCH OASDI	0	74	0	0	6	36	4
200-1621-6231-1050-00000-1-2007	AVE CUL OASDI	0	0	0	0	0	78	44
200-1621-6231-1050-00000-1-2019	AVE LPN OASDI	0	521	25,374	21,998	719	21,330	22,560
200-1621-6231-1050-00000-1-2022	AVE WELD OASDI	0	37	489	480	9	475	477
200-1621-6231-1050-00000-1-2024	AVE MCH OASDI	0	260	0	0	260	585	438
200-1621-6231-1050-33200-3-2019	AVE LPN CTE OASDI	0	0	0	0	167	0	0
100-1621-6232-1050-00000-1-2003	AVE SURGE Medicare	0	0	1,253	1,228	0	1,235	1,226
100-1621-6232-1050-00000-1-2019	AVE LPN Medicare	432	385	399	391	392	396	398
100-1621-6232-1050-00000-1-2025	AVE CE Medicare	470	550	688	680	501	594	619
200-1621-6232-1050-00000-1-2003	AVE SURGE Medicare	794	1,397	0	0	1,378	0	0
200-1621-6232-1050-00000-1-2004	AVE ACLNS Medicare	136	105	555	542	110	558	540
200-1621-6232-1050-00000-1-2005	AVE ATCH Medicare	455	481	574	562	136	578	563
200-1621-6232-1050-00000-1-2007	AVE CUL Medicare	0	0	120	117	0	168	129
200-1621-6232-1050-00000-1-2019	AVE LPN Medicare	1,303	2,279	3,256	2,580	2,324	3,036	2,576
200-1621-6232-1050-00000-1-2022	AVE WELD Medicare	188	483	0	0	473	0	0
200-1621-6232-1050-00000-1-2024	AVE MCH Medicare	0	61	0	0	61	137	102
200-1621-6232-1050-00000-1-2025	AVE CE Medicare	0	0	1,127	1,101	0	1,127	1,102
200-1621-6232-1050-33200-3-2003	AVE SURGE CTE HS Medicare	670	0	0	0	0	0	0
200-1621-6232-1050-33200-3-2019	AVE LPN CTE Medicare	1,040	0	0	0	39	0	0
100-1621-6241-1050-00000-1-2019	AVE LPN Employee Ins	5,166	5,166	5,166	5,166	5,166	5,166	5,166
100-1621-6241-1050-00000-1-2025	AVE CE Pell Employee Ins	5,166	5,166	6,458	6,458	5,166	6,454	6,458
100-1621-6241-1050-00000-4-2003	AVE SURGE Employee Ins	0	0	10,332	10,332	0	10,401	10,268
200-1621-6241-1050-00000-1-2003	AVE SURGE Employee Ins	5,296	10,640	0	0	10,323	0	0
200-1621-6241-1050-00000-1-2004	AVE ACLNS Employee Ins	1,550	1,550	5,166	5,166	1,550	4,736	5,166
200-1621-6241-1050-00000-1-2005	AVE ATCH Employee Ins	5,166	5,166	5,166	5,166	59	5,171	5,166
200-1621-6241-1050-00000-1-2007	AVE CUL Employee Ins	0	0	1,550	1,550	0	1,569	1,678
200-1621-6241-1050-00000-1-2019	AVE LPN Employee Ins	8,221	16,904	15,498	15,498	15,491	20,664	15,498
200-1621-6241-1050-00000-1-2022	AVE WELD Employee Ins	1,860	5,166	5,166	5,166	4,736	5,189	5,294
200-1621-6241-1050-00000-1-2025	AVE CE Employee Ins	0	0	5,166	5,166	0	5,171	5,166
200-1621-6241-1050-33200-3-2003	AVE SURGE CTE HS Employee Ins	5,036	0	0	0	0	0	0
200-1621-6241-1050-33200-3-2019	AVE LPN CTE Employee Insurance	7,277	0	0	0	3	0	0
100-1621-6311-1050-00000-1-2024	AVE MCH Purch Instruct Svcs	1,000	18,000	18,000	18,000	0	0	0
100-1621-6319-1050-00000-1-2003	AVE SURGE Othr Prof Svcs	5,000	5,000	5,000	5,000	4,848	5,027	5,085
100-1621-6319-1050-00000-1-2019	AVE LPN Othr Prof Svcs	17,000	17,000	17,231	17,000	16,942	17,231	17,000
100-1621-6319-1050-00000-1-2025	AVE CE Other Prof Svcs	1,500	2,618	2,618	2,618	946	2,547	818
100-1621-6319-1050-02036-1-2019	AVE LPN HSGrant Match Othr Prof Svc	0	1,238	0	0	0	0	0
100-1621-6319-1050-33205-3-2019	AVE HS Grant LPN Othr Prof Svcs	0	1,238	0	0	0	0	0
100-1621-6319-1050-42700-4-0000	AVE CE Prkns Othr Prof Svcs	21,627	23,455	17,974	16,501	23,455	17,974	16,771
100-1621-6332-1050-00000-1-2004	AVE ACLNS Repairs/Maint	0	0	1,000	1,000	0	0	0
100-1621-6332-1050-00000-1-2005	AVE ATCH Repairs/Maint	250	1,000	180	180	0	0	0
100-1621-6334-1050-00000-1-2025	AVE CE Rentals - Equip	250	500	482	482	15	151	161
100-1621-6337-1050-00000-1-2019	AVE LPN Tech Related R/M	250	15,576	0	0	0	0	0
100-1621-6337-1050-02036-1-2019	AVE LPN Enh Tech Rel R/M Match	17,744	0	0	0	0	0	0
100-1621-6337-1050-33201-3-2019	AVE LPN ENH Tech Related R/M	17,744	0	0	0	0	0	0
100-1621-6343-1050-00000-1-2003	AVE SURGE Travel	1,000	1,020	1,020	1,020	784	984	560
100-1621-6343-1050-00000-1-2019	AVE LPN Travel	1,500	4,500	2,500	4,500	4,223	2,476	1,322
100-1621-6343-1050-00000-1-2025	AVE CE Travel	100	900	900	900	490	72	1,043
100-1621-6343-1050-42700-4-0000	AVE CE Perkins Travel	1,202	1,822	3,334	917	1,789	3,334	450
100-1621-6352-1050-00000-1-2003	AVE SURGE Liability Ins	250	250	250	250	240	240	240
100-1621-6352-1050-00000-1-2019	AVE LPN Liability Ins	600	600	600	600	512	512	512
100-1621-6361-1050-00000-1-2003	AVE SURGE Communication	275	275	275	275	0	0	49

Account Number	Account Description	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
100-1621-6361-1050-00000-1-2019	AVE LPN Communications	300	800	800	800	124	261	297
100-1621-6361-1050-00000-1-2025	AVE CE Communications	70	200	200	200	0	69	170
100-1621-6362-1050-00000-1-2025	AVE CE Advertising	50	50	50	50	0	0	0
100-1621-6398-1050-00000-1-2003	AVE SURGE Other Expenses	15,000	15,750	15,750	13,950	15,217	15,596	13,950
100-1621-6398-1050-00000-1-2019	AVE LPN Other Expenses	38,000	39,100	38,000	38,880	39,072	37,992	38,880
100-1621-6411-1050-00000-1-2003	AVE SURGE Supplies	6,500	9,088	6,488	6,980	8,875	6,310	6,377
100-1621-6411-1050-00000-1-2004	AVE ACLNS Supply-Tech Related	1,000	0	1,000	1,000	0	992	703
100-1621-6411-1050-00000-1-2005	AVE ATCH Supplies	250	250	250	250	109	59	10
100-1621-6411-1050-00000-1-2019	AVE LPN Supplies	18,000	18,131	20,980	17,251	18,050	20,672	16,064
100-1621-6411-1050-00000-1-2022	AVE WELD Supplies	2,000	2,200	2,200	2,200	958	1,124	2,210
100-1621-6411-1050-00000-1-2024	AVE MCH Supplies	7,000	7,000	7,000	7,000	3,301	1,405	1,444
100-1621-6411-1050-00000-1-2025	AVE COM ED Gen Supplies PELL	4,500	4,800	4,800	4,800	4,780	4,590	3,749
100-1621-6411-1050-02036-1-2019	AVE LPN Enh Supply Match	0	14,096	0	0	0	0	0
100-1621-6411-1050-33201-3-2003	AVE SURGE ENH Supplies	0	0	1,308	0	0	844	0
100-1621-6411-1050-33201-3-2019	AVE LPN Enh Supplies - AVE LPN	0	14,096	0	24,832	13,458	0	24,701
100-1621-6412-1050-00000-1-2019	AVE LPN Supply-Tech Related	0	31,127	0	0	28,337	0	0
100-1621-6412-1050-02036-1-2019	AVE LPN HSGrant Match Tech Related Supp	0	350	0	0	335	0	0
100-1621-6412-1050-33205-3-2019	AVE LPN HSGrant Tech-Related Supply	0	350	0	0	335	0	0
100-1621-6431-1050-00000-1-2003	AVE SURGE Textbooks	11,000	18,950	11,450	11,450	17,740	11,003	10,842
100-1621-6431-1050-00000-1-2005	AVE ATCH Textbooks	0	250	250	250	45	0	0
100-1621-6431-1050-00000-1-2019	AVE LPN Textbooks	32,000	32,000	33,736	32,000	31,116	33,736	31,325
100-1621-6431-1050-00000-1-2025	AVE CE Textbooks	500	1,500	1,500	1,500	0	0	539
400-1621-6542-1050-00000-1-2003	AVE SURGE Equip-Instruct	0	9,739	18,343	0	0	17,967	0
400-1621-6542-1050-00000-1-2004	AVE ACLNS Equip-Instruct	0	0	1,000	1,000	0	0	0
400-1621-6542-1050-00000-1-2019	AVE LPN Equip-Instruct	10,000	11,551	8,735	1,000	2,653	8,710	0
400-1621-6542-1050-00000-1-2022	AVE WELD Equip-Instruct	0	1,800	1,800	1,800	0	0	1,800
400-1621-6542-1050-02036-1-2003	AVE SURGE ENH Equip-Instruct Match	0	1,620	0	0	1,620	0	0
400-1621-6542-1050-02036-1-2019	AVE LPN ENH Equip-Instruct Match	5,000	0	0	0	0	0	0
400-1621-6542-1050-33201-3-2003	AVE SURGE ENH Equip-Instruct	0	4,675	55,028	0	4,675	53,902	18,085
400-1621-6542-1050-33201-3-2019	AVE LPN ENH Equip-Instruct	15,000	0	31,653	17,225	0	26,131	17,220
Adult Vocational Programs Total		768,638	883,232	1,141,781	1,002,490	761,285	1,104,618	986,570

Adult Vocatoinal Welding		2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
200-1641-6241-1050-02022-1-0000	AVE WELD Employee Ins	0	0	0	0	0	0	0
Adult Vocatoinal Welding Total		0	0	0	0	0	0	0

JAG		2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
200-1151-6111-1050-01081-1-0000	HS JAG Cert Salary -Reg	0	0	0	0	0	0	0
100-1151-6131-1050-01081-1-0000	HS JAG Supplemental Pay	0	0	0	0	0	0	0
100-1151-6151-1050-01081-1-0000	HS JAG CL Salary - Regular	0	0	35,001	65,024	0	40,471	66,524
200-1151-6152-1050-01081-1-0000	HS JAG Instructional Aide	36,871	32,632	30,906	0	34,425	31,524	0
100-1151-6153-1050-01081-1-0000	HS JAG CL Substitute Salary	0	0	0	0	0	75	245
200-1151-6153-1050-01081-1-0000	HS JAG CL Substitute Salary	0	0	0	0	510	0	0
200-1151-6211-1050-01081-1-0000	HS JAG Tchr (PSRS) Retire	0	0	0	0	0	0	0
100-1151-6221-1050-01081-1-0000	HS JAG N-Tchr (PEERS) Retire	0	0	0	2,376	0	0	2,435
200-1151-6221-1050-01081-1-0000	HS JAG N-Tchr (PEERS) Retire	2,884	2,588	2,470	1,790	2,685	2,519	1,642
100-1151-6231-1050-01081-1-0000	HS JAG OASDI (FICA)	0	0	1,827	0	0	1,769	0
200-1151-6231-1050-01081-1-0000	HS JAG OASDI (FICA)	2,286	1,930	0	0	2,068	0	0
100-1151-6232-1050-01081-1-0000	HS JAG Medicare	0	0	0	419	0	1	384
200-1151-6232-1050-01081-1-0000	HS JAG Medicare	535	451	427	0	484	414	0
100-1151-6241-1050-01081-1-0000	HS JAG Employee Ins	0	0	0	4,398	0	0	5,277
200-1151-6241-1050-01081-1-0000	HS JAG Employee Ins	5,166	5,166	5,166	0	4,771	5,195	0
100-1151-6319-1050-01081-1-0000	HS JAG Othr Prof Svcs	0	1,000	0	0	925	0	0
100-1151-6343-1050-01081-1-0000	HS JAG Travel Meals	18,000	16,275	14,300	14,000	16,259	16,199	14,444
100-1151-6411-1050-01081-1-0000	HS JAG General Supply	2,000	3,725	2,000	2,000	3,617	3,922	1,979
400-1151-6542-1050-01081-1-0000	HS Instructional Equip	0	0	1,000	0	0	0	0

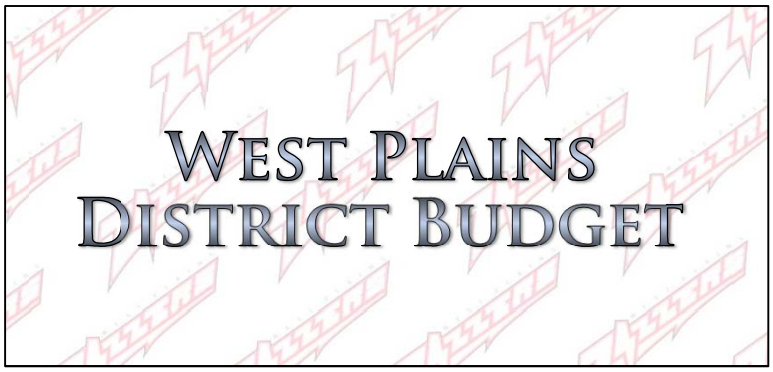
Account Number	Account Description	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
JAG		67,741	63,768	93,097	90,007	65,743	102,089	92,929

Other Student Activities		2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
600-1491-6131-3000-93019-1-0000	OSA Spotlight Grant Suppl Pay	0	0	0	0	2,062	0	0
200-1491-6411-1050-91000-1-0000	OSA HS General	0	0	0	0	0	0	0
200-1491-6411-1050-91008-1-0000	OSA HS Chess Club	0	0	0	0	0	0	0
200-1491-6411-1050-91009-1-0000	OSA HS Choir	0	0	0	0	0	0	0
200-1491-6411-1050-91010-1-0000	OSA HS Debate/NFL	0	0	0	0	0	-140	447
200-1491-6411-1050-91013-1-0000	OSA HS Drama	0	0	0	0	0	0	375
600-1491-6411-1050-91000-1-0000	OSA HS General	0	0	0	0	36,292	44,890	41,478
600-1491-6411-1050-91001-1-0000	OSA HS A+	0	0	0	0	500	500	988
600-1491-6411-1050-91002-1-0000	OSA HS Annual/Yrbook	0	0	0	0	14,172	5,405	7,685
600-1491-6411-1050-91003-1-0000	OSA HS Art Club	0	0	0	0	466	280	33
600-1491-6411-1050-91004-1-0000	OSA HS Art Fund	0	0	0	0	194	0	0
600-1491-6411-1050-91005-1-0000	OSA HS Band	0	0	0	0	45,355	118,331	50,944
600-1491-6411-1050-91006-1-0000	OSA HS Beta Club	0	0	0	0	21,803	0	0
600-1491-6411-1050-91007-1-0000	OSA HS Bridges Program	0	0	0	0	49,549	43,013	26,379
600-1491-6411-1050-91008-1-0000	OSA HS Chess Club	0	0	0	0	339	759	420
600-1491-6411-1050-91009-1-0000	OSA HS Choir	0	0	0	0	58,335	59,439	56,467
600-1491-6411-1050-91010-1-0000	OSA HS Debate/NFL	0	0	0	0	33,093	26,468	23,831
600-1491-6411-1050-91011-1-0000	OSA Debate Distr Tourn	0	0	0	0	2,004	2,623	0
600-1491-6411-1050-91013-1-0000	OSA HS Drama	0	0	0	0	12,121	15,134	13,446
600-1491-6411-1050-91014-1-0000	OSA HS Fall Concession	0	0	0	0	8,816	18,846	18,727
600-1491-6411-1050-91015-1-0000	OSA HS Foreign Lang	0	0	0	0	0	0	13
600-1491-6411-1050-91016-1-0000	OSA Future Teachers	0	0	0	0	0	0	22
600-1491-6411-1050-91017-1-0000	OSA HS Trans Scholarship	0	0	0	0	340	333	250
600-1491-6411-1050-91018-1-0000	OSA HS JAG	0	0	0	0	4,593	4,056	674
600-1491-6411-1050-91019-1-0000	OSA HS Junior Class	0	0	0	0	12,740	11,492	13,879
600-1491-6411-1050-91020-1-0000	OSA HS Library	0	0	0	0	81	441	574
600-1491-6411-1050-91021-1-0000	OSA HS Nat'l Honor Soc	0	0	0	0	1,279	1,243	2,084
600-1491-6411-1050-91023-1-0000	OSA HS PRIDE Academy	0	0	0	0	16	11	72
600-1491-6411-1050-91024-1-0000	OSA HS Ridgerunner	0	0	0	0	0	354	2,153
600-1491-6411-1050-91026-1-0000	OSA HS Student Council	0	0	0	0	1,264	1,723	4,079
600-1491-6411-1050-91027-1-0000	OSA HS Success in Reading	0	0	0	0	50	0	0
600-1491-6411-1050-91028-1-0000	OSA HS SWAT Program	0	0	0	0	1,103	344	698
600-1491-6411-1050-91029-1-0000	OSA HS Transitions	0	0	0	0	830	0	0
600-1491-6411-1050-91030-1-0000	OSA HS Veterans Memorial	0	0	0	0	0	9,147	262
600-1491-6411-1050-91031-1-0000	OSA HS Zizzerette	0	0	0	0	782	1,962	2,188
600-1491-6411-1050-91032-1-0000	OSA HS Ed Found Mini Grant	0	0	0	0	1,406	0	0
600-1491-6411-1050-91200-1-0000	OSA HS Boys Baseball	0	0	0	0	17,692	22,372	18,907
600-1491-6411-1050-91201-1-0000	OSA HS Boys Basketball	0	0	0	0	16,686	32,785	72,729
600-1491-6411-1050-91202-1-0000	OSA HS Boys Golf	0	0	0	0	9,006	3,125	2,725
600-1491-6411-1050-91204-1-0000	OSA HS Weight Room	0	0	0	0	24,685	12,810	18,614
600-1491-6411-1050-91205-1-0000	OSA HS Zizzer QB Club	0	0	0	0	32,520	25,976	17,193
600-1491-6411-1050-91206-1-0000	OSA HS Boys Soccer	0	0	0	0	4,895	2,400	3,519
600-1491-6411-1050-91207-1-0000	OSA HS Boys Swim Team	0	0	0	0	1,973	1,618	1,633
600-1491-6411-1050-91208-1-0000	OSA HS Boys Tennis	0	0	0	0	111	0	0
600-1491-6411-1050-91209-1-0000	OSA HS Cross Country	0	0	0	0	20,145	11,636	6,484
600-1491-6411-1050-91210-1-0000	OSA HS Track	0	0	0	0	14,338	18,822	13,364
600-1491-6411-1050-91211-1-0000	OSA HS Cheerlead	0	0	0	0	21,285	21,192	12,936
600-1491-6411-1050-91212-1-0000	OSA HS Girls Basketball	0	0	0	0	28,231	32,370	6,220
600-1491-6411-1050-91213-1-0000	OSA HS Girls Golf	0	0	0	0	2,278	5,805	5,854
600-1491-6411-1050-91214-1-0000	OSA HS Girls Soccer	0	0	0	0	9,944	12,384	15,468
600-1491-6411-1050-91215-1-0000	OSA HS Girls Softball	0	0	0	0	18,412	11,164	10,266
600-1491-6411-1050-91216-1-0000	OSA HS Girls Swim Team	0	0	0	0	2,900	3,284	0
600-1491-6411-1050-91217-1-0000	OSA HS Girls Tennis	0	0	0	0	1,559	0	326
600-1491-6411-1050-91218-1-0000	OSA HS Volleyball	0	0	0	0	16,047	10,058	8,256
600-1491-6411-1050-91219-1-0000	OSA HS Volleyball Tourn	0	0	0	0	622	1,260	1,893
600-1491-6411-1050-91275-1-0000	OSA BSTR HS Basketball	0	0	0	0	803	1,467	120
600-1491-6411-1050-91276-1-0000	OSA BSTR Baseball/Softball	0	0	0	0	926	71	1,580

Account Number	Account Description	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
600-1491-6411-1050-91277-1-0000	OSA BSTR HS Cross Country	0	0	0	0	1,000	0	0
600-1491-6411-1050-91278-1-0000	OSA BSTR HS Football	0	0	0	0	3,644	1,182	424
600-1491-6411-1050-91279-1-0000	OSA BSTR General	0	0	0	0	15,350	19,305	35,339
600-1491-6411-1050-91280-1-0000	OSA BSTR HS Golf	0	0	0	0	364	212	0
600-1491-6411-1050-91281-1-0000	OSA BSTR HS Soccer	0	0	0	0	0	71	0
600-1491-6411-1050-91283-1-0000	OSA BSTR HS Track	0	0	0	0	4,342	79	0
600-1491-6411-1050-91284-1-0000	OSA BSTR HS Volleyball	0	0	0	0	1,185	0	358
600-1491-6411-1050-91285-1-0000	OSA BSTR Zizzer Athletic Found	0	0	0	0	0	60,500	49,000
600-1491-6411-1050-91286-1-0000	OSA BSTR HS Cheerleading	0	0	0	0	0	0	210
600-1491-6411-1050-91287-1-0000	OSA BSTR Swim	0	0	0	0	0	1,250	0
600-1491-6411-1050-91288-1-0000	OSA HS SOAR Wellness Grant	0	0	0	0	1,483	0	0
600-1491-6411-1050-91289-1-0000	OSA HS BSTR Wrestling	0	0	0	0	13,606	0	0
600-1491-6411-1050-91300-1-0000	OSA Athletic Dir Supply	0	0	0	0	999	434	4,431
600-1491-6411-1050-92000-1-0000	OSA VO PS Accreditation Fees	0	0	0	0	4,700	3,572	2,750
600-1491-6411-1050-92001-1-0000	OSA VO Adlt Tuition Student Gov	0	0	0	0	1,166	2,062	413
600-1491-6411-1050-92002-1-0000	OSA VO Adlt Tuit Technology	0	0	0	0	842	190	1,814
600-1491-6411-1050-92003-1-0000	OSA VO Surge Tech Activity	0	0	0	0	3,315	2,403	259
600-1491-6411-1050-92004-1-0000	OSA VOC Auto Clsn Activity	0	0	0	0	5,000	10,228	10,520
600-1491-6411-1050-92005-1-0000	OSA VO Auto Tech Activity	0	0	0	0	15,088	8,964	13,921
600-1491-6411-1050-92006-1-0000	OSA VO Building Trades	0	0	0	0	2,372	0	101
600-1491-6411-1050-92007-1-0000	OSA VO Culinary	0	0	0	0	10,648	19,432	14,892
600-1491-6411-1050-92008-1-0000	OSA VO Creative Design Act	0	0	0	0	42,228	48,570	37,498
600-1491-6411-1050-92011-1-0000	OSA VO FBLA	0	0	0	0	0	0	1,545
600-1491-6411-1050-92012-1-0000	OSA VO FCCLA	0	0	0	0	17,943	6,582	7,551
600-1491-6411-1050-92013-1-0000	OSA VO FFA	0	0	0	0	77,314	70,751	68,499
600-1491-6411-1050-92014-1-0000	OSA VO FFA Alumni	0	0	0	0	4,306	2,323	1,150
600-1491-6411-1050-92015-1-0000	OSA VO General Act	0	0	0	0	10,213	4,055	7,246
600-1491-6411-1050-92017-1-0000	OSA VO Hlth Occupations	0	0	0	0	2,042	3,852	3,978
600-1491-6411-1050-92018-1-0000	OSA VO K Henry Memorial	0	0	0	0	7,800	250	0
600-1491-6411-1050-92019-1-0000	OSA VO Practical Nursing	0	0	0	0	4,149	2,152	2,447
600-1491-6411-1050-92021-1-0000	OSA VO Vo Ag	0	0	0	0	7,791	7,138	9,908
600-1491-6411-1050-92022-1-0000	OSA VO Welding	0	0	0	0	5,676	4,215	6,538
600-1491-6411-1050-92023-1-0000	OSA VO Woodworking Activity	0	0	0	0	4,941	3,639	3,312
600-1491-6411-1050-92024-1-0000	OSA VO Machine Shop	0	0	0	0	0	103	0
600-1491-6411-1050-92025-1-0000	SA Community Education	0	0	0	0	0	177	2,092
600-1491-6411-1050-92034-1-0000	OSA Adult Graduation Fees	0	0	0	0	809	0	0
600-1491-6411-1050-96200-1-0000	OSA HSBL Grant	0	0	0	0	0	0	75
600-1491-6411-1050-96201-1-0000	OSA Admin Awards	0	0	0	0	986	8,115	4,572
600-1491-6411-1050-96203-1-0000	OSA SPED Donations	0	0	0	0	2,861	0	0
600-1491-6411-1050-96204-1-0000	OSA Student Lunch Bill Donat	0	0	0	0	1,894	0	0
600-1491-6411-3000-93000-1-0000	OSA MS General	0	0	0	0	12,421	23,982	18,233
600-1491-6411-3000-93001-1-0000	OSA MS Art Club	0	0	0	0	657	0	0
600-1491-6411-3000-93002-1-0000	OSA MS BETA Club	0	0	0	0	1,172	1,973	299
600-1491-6411-3000-93004-1-0000	OSA MS Eighth Grade	0	0	0	0	2,209	170	1,161
600-1491-6411-3000-93005-1-0000	OAS MS FCCLA	0	0	0	0	2,317	1,488	3,379
600-1491-6411-3000-93006-1-0000	OSA MS Gifted	0	0	0	0	2,004	1,242	2,617
600-1491-6411-3000-93007-1-0000	OSA MS Library	0	0	0	0	8,318	10,612	6,312
600-1491-6411-3000-93008-1-0000	OSA MS Student Council	0	0	0	0	10,495	7,868	5,545
600-1491-6411-3000-93009-1-0000	OSA MS Teachers Room	0	0	0	0	1,051	862	-156
600-1491-6411-3000-93010-1-0000	OSA MS Yearbook	0	0	0	0	8,286	8,201	9,500
600-1491-6411-3000-93011-1-0000	OSA MS Boys Basketball	0	0	0	0	0	3,812	3,318
600-1491-6411-3000-93013-1-0000	OSA MS Cheerleading	0	0	0	0	0	1,718	857
600-1491-6411-3000-93015-1-0000	OSA MS Volleyball	0	0	0	0	0	1,559	531
600-1491-6411-3000-93019-1-0000	OSA MS Spotlight Grant	0	0	0	0	4,062	0	0
600-1491-6411-3000-93020-1-0000	OSA MS Ed Found Mini Grant	0	0	0	0	778	0	0
600-1491-6411-3000-93021-1-0000	OSA MS Vo Ag	0	0	0	0	928	0	0
600-1491-6411-3000-93175-1-0000	OSA MS Boys Basketball	0	0	0	0	6,824	0	0
600-1491-6411-3000-93176-1-0000	OSA MS Football/Weight Rm	0	0	0	0	175	1,275	5,058
600-1491-6411-3000-93177-1-0000	OSA MS Cheerleading	0	0	0	0	1,108	0	0
600-1491-6411-3000-93179-1-0000	OSA MS Girls Bkball	0	0	0	0	2,089	2,038	2,260
600-1491-6411-3000-93180-1-0000	OSA MS Volleyball	0	0	0	0	2,175	0	0
600-1491-6411-4030-94000-1-0000	OSA EL General	0	0	0	0	4,349	9,166	39,278

Account Number	Account Description	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
600-1491-6411-4030-94001-1-0000	OSA EL Art	0	0	0	0	0	101	30
600-1491-6411-4030-94003-1-0000	OSA EL Benevolence	0	0	0	0	1,318	867	657
600-1491-6411-4030-94004-1-0000	OSA ECSE Local Donations	0	0	0	0	0	89	0
600-1491-6411-4030-94005-1-0000	OSA EL Library	0	0	0	0	904	7,370	11,748
600-1491-6411-4030-94006-1-0000	OSA EL Music	0	0	0	0	45	0	1,206
600-1491-6411-4030-94007-1-0000	OSA EL Nurse Donations	0	0	0	0	0	13	0
600-1491-6411-4030-94008-1-0000	OSA EL Special Needs	0	0	0	0	0	0	293
600-1491-6411-4030-94011-1-0000	OSA EL Track	0	0	0	0	-1	3,676	3,219
600-1491-6411-4030-94012-1-0000	OSA EL WPE Booster	0	0	0	0	9,571	0	0
600-1491-6411-4030-94013-1-0000	OSA EL Ed Found Mini Grant	0	0	0	0	1,231	0	0
600-1491-6411-5000-95000-1-0000	OSA SF General	0	0	0	0	11,248	10,127	13,104
600-1491-6411-5000-95002-1-0000	OSA SF Student Council	0	0	0	0	1,074	1,335	1,923
600-1491-6411-5000-95004-1-0000	OSA SF Ed Found Mini Grants	0	0	0	0	2,552	0	0
650-1491-6411-4030-94012-1-0000	OSA EL WPE Booster	0	0	0	0	0	18,288	32,297
Other Student Activities Total		0	0	0	0	930,057	1,006,891	939,765

Section 4
Budgeted Expenditures



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Account Number	Account Description	BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	Comments
West Plains Elementary		BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	
200-1111-6111-4030-00000-3-0000	EL Cert Salary -Reg-Regular		1,714,195	1,733,742	1,530,189	1,417,571	864,122	1,561,125	1,479,468	
200-1111-6111-4030-46500-4-0000	EL TIIA Cert Salary -Reg-Reg		111,372	110,148	104,454	149,159	54,782	103,000	101,882	
200-1111-6121-4030-00000-3-0000	WPE Substitute Salaries		27,153	50,820	47,323	30,910	19,903	45,730	32,135	
200-1111-6121-4030-46500-4-0000	WPE TII.A Sub Salary		0	1,020	0	0	748	0	0	
100-1111-6131-4030-00000-1-0000	WPE Supplemental Pay		0	1,280	0	0	1,304	0	563	
200-1111-6131-4030-00000-3-0000	WPE Supplemental Pay		13,363	3,036	3,000	3,000	1,785	3,500	7,588	
200-1111-6141-4030-00000-3-0000	WPE Cert Unused Leave/Sev		0	0	0	0	0	10,769	4,150	
100-1111-6151-4030-00000-1-0000	WPE CL Salary-Regular		0	0	69,475	98,733	0	64,322	108,154	
200-1111-6152-4030-00000-3-0000	WPE Instruct Aide Salary		61,345	0	34,905	0	0	10,622	0	
100-1111-6153-4030-00000-1-0000	WPE CL Substitute Salary		2,283	1,080	0	13,091	454	6,500	5,630	
100-1111-6161-4030-00000-1-0000	WPE Part-Time Salary		10,062	8,306	0	0	6,095	0	0	
100-1111-6171-4030-00000-1-0000	WPE CL Unused Leave/Sev		0	0	0	0	0	2,750	3,025	
100-1111-6211-4030-00000-1-0000	WPE Teachers (PSRS) Retire		0	0	0	0	0	0	1,110	
200-1111-6211-4030-00000-3-0000	WPR Tchr (PSRS) Retire		279,710	280,103	249,946	230,971	139,468	255,870	245,141	
200-1111-6211-4030-46500-4-0000	WPE TIIA Tchr (PSRS) Retire		17,647	17,311	16,625	23,736	8,656	20,668	16,258	
200-1111-6211-4030-49200-4-0000	SFE TV PSRS (Tchr Retire)		0	0	0	0	0	3,592	0	
100-1111-6221-4030-00000-1-0000	WPE N-Tchr (PEERS) Retire		690	658	5,746	8,313	506	5,322	8,943	
200-1111-6221-4030-00000-3-0000	WPE N-Tchr (PEERS) Retire		5,342	0	2,954	0	0	990	0	
100-1111-6231-4030-00000-1-0000	WPE OASDI (FICA)		765	661	4,125	6,720	487	4,510	6,291	
200-1111-6231-4030-00000-3-0000	WPE OASDI (FICA)		5,487	3,151	4,836	1,616	1,239	3,493	1,992	
200-1111-6231-4030-46500-4-0000	WPE TII.A OASDI		0	123	0	0	59	0	0	
100-1111-6232-4030-00000-1-0000	WPE Medicare		179	155	965	1,572	114	1,055	1,575	
200-1111-6232-4030-00000-3-0000	WPE Medicare		25,472	23,496	22,053	19,775	11,646	22,251	20,463	
200-1111-6232-4030-46500-4-0000	WPE TIIA Medicare		1,615	1,557	1,470	2,092	778	1,464	1,436	
100-1111-6241-4030-00000-1-0000	WPE Employee Ins		0	0	14,465	22,731	0	14,064	22,487	
200-1111-6241-4030-00000-3-0000	WPE Employee Ins		218,005	196,872	202,766	175,930	100,351	197,275	187,535	
200-1111-6241-4030-46500-4-0000	WPE TIIA Employee Ins		10,332	10,332	10,332	14,730	5,166	15,527	10,466	
100-1111-6319-4030-00000-1-0000	WPE Other Professional Svcs	3,200	3,200	3,200	3,200	1,500	1,000	985	4,331	
100-1111-6331-4030-00000-1-0000	WPE Cleaning Services	500	0	500	500	0	0	0	186	
100-1111-6332-4030-00000-1-0000	WPE Repairs/Maint	1,000	0	1,000	1,000	2,000	490	43	0	
100-1111-6334-4030-00000-1-0000	WPE Rentals - Equipment	14,600	14,600	14,000	0	14,000	7,186	582	13,512	RICHO Printer Rental
100-1111-6338-4030-00000-1-0000	WPE Rental-Computer/Related		0	0	14,600	0	0	12,606	0	
100-1111-6343-4030-00000-1-0000	WPE Travel	3,200	3,200	1,500	1,800	3,600	572	1,229	4,410	Travel for Instructional coaches and secretaries
100-1111-6361-4030-00000-1-0000	WPE Communication		0	10,800	10,800	13,000	7,534	10,958	10,898	District Phones (This has been moved to Building Upkeep [2542])
100-1111-6371-4030-00000-1-0000	WPE Dues / Memberships		0	0	0	0	0	0	538	
100-1111-6411-4030-00000-1-0000	WPE General Supplies	65,000	65,000	62,000	90,216	30,000	31,058	90,863	40,931	
100-1111-6411-4030-04100-1-0000	WPE Art Supplies	3,500	3,500	3,500	3,500	3,500	3,500	4,632	3,500	
100-1111-6411-4030-04102-1-0000	WPE Supplies-Phys Ed	1,000	1,000	1,000	1,000	1,000	0	342	865	
100-1111-6411-4030-04104-1-0000	WPE Supplies-Vocal Music	500	500	500	500	500	497	1,863	500	
100-1111-6411-4030-06127-1-0000	WPE Gen Supply - Petty Cash	100	100	100	0	0	10	0	0	
100-1111-6411-4030-06128-1-0000	WPE Supplies - Copy Paper	6,000	6,000	6,000	0	0	1,767	0	0	Nothing should come out of theis account except for copy paper.
100-1111-6411-4030-49200-4-0000	EL TV General Supplies		0	3,051	0	0	1,550	0	0	
100-1111-6412-4030-00000-1-0000	WPE Supplies - Tech Related	30,000	30,000	68,610	0	0	68,297	955	955	Original 30K is for budgeting
100-1111-6412-4030-49200-4-0000	WPE TV Tech Related Supply		0	167	0	0	167	0	0	
100-1111-6431-4030-00000-2-0000	WPE Textbooks		50,000	15,000	110,760	95,132	7,608	104,189	92,539	District Driven Textbook Rotation

Account Number	Account Description	BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	Comments
100-1111-6431-4030-04101-2-0000	WPE Textbooks - Bldg Discret	5,000	5,000	5,000	5,000	5	0	0	5,278	Bldg. Textbook Fund for miscelanious books.
100-1111-6491-4030-00000-1-0000	WPE Supplies/Materials		0	350	0	0	0	0	0	
400-1111-6541-4030-00000-1-0000	WPE Regular Equip		0	39,200	0	2,000	21,089	0	1,975	Cafiteria Tables ($20,000) (Originally looked at replacing all tables) Possible sound equipment if money left over)
400-1111-6542-4030-00000-1-0000	WPE Instructional Equip		0	0	0	0	0	1,419	0	
400-1111-6543-4030-00000-1-0000	WPE Tech Related Hardware		0	9,600	0	0	9,600	0	0	
West Plains Elementary Total			2,687,118	2,688,928	2,568,505	2,386,887	1,379,586	2,585,063	2,446,712	

South Fork		BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	
200-1111-6111-5000-00000-3-0000	SFE Cert Salary -Reg		299,277	323,166	435,029	358,592	160,418	410,501	323,593	
200-1111-6111-5000-49200-4-0000	SFE TV Certified Salary		31,992	0	0	0	0	30,000	0	
200-1111-6121-5000-00000-3-0000	SFE Substitute Salary		0	5,408	11,406	9,835	5,840	9,223	9,211	
200-1111-6121-5000-42702-4-0000	SF Prkns Pthwy Sub Salary		0	300	0	0	0	0	0	
200-1111-6122-5000-00000-3-0000	SFE Other Part-time Salary		35,621	35,241	0	0	17,620	0	0	
200-1111-6131-5000-00000-3-0000	SFE Supplemental Pay		26,063	23,830	22,755	22,725	11,691	22,725	21,610	
200-1111-6131-5000-42702-4-0000	SF Prkns Pthwy Suppl Pay		0	175	0	0	0	0	0	
200-1111-6151-5000-00000-3-0000	SFE CL Salary-Regular		0	0	0	0	0	13,859	0	
200-1111-6152-5000-00000-3-0000	SFE Instruct Aide Salary	#N/A	19,227	0	0	0	0	0	0	#N/A
100-1111-6153-5000-00000-1-0000	SFE CL Substitute Salary		0	968	0	0	398	3,443	213	
200-1111-6211-5000-00000-3-0000	SFE Teacher (PSRS) Retire		52,792	56,785	69,428	62,054	28,151	64,879	56,243	
200-1111-6211-5000-49200-4-0000	SFE TV PSRS (Tchr Retire)		5,388	0	0	0	0	0	0	
100-1111-6221-5000-00000-1-0000	SFE N-Tchr (PEERS) Retire		0	0	0	0	0	1,159	0	
200-1111-6221-5000-00000-3-0000	SF Non-Tchr (PEERS)	#N/A	1,603	0	0	0	0	0	0	#N/A
100-1111-6231-5000-00000-1-0000	SFE OASDI (FICA)		0	60	0	0	25	1,029	13	
200-1111-6231-5000-00000-3-0000	SFE OASDI (FICA)		3,401	2,568	2,596	514	1,464	3,076	571	
100-1111-6232-5000-00000-1-0000	SFE Medicare		0	14	0	0	6	241	3	
200-1111-6232-5000-00000-3-0000	SFE Medicare		5,513	5,482	6,476	5,432	2,768	6,163	4,940	
200-1111-6232-5000-49200-4-0000	SFE TV Medicare		464	0	0	0	0	0	0	
100-1111-6241-5000-00000-1-0000	SFE Employee Ins		0	0	0	0	0	3,085	0	
200-1111-6241-5000-00000-3-0000	SFE Employee Ins		42,878	46,494	53,468	47,534	22,386	50,924	44,463	
200-1111-6241-5000-49200-4-0000	SFE TV Employee Ins		5,166	0	0	0	0	0	0	
100-1111-6319-5000-00000-1-0000	SFE Other Professional Svcs	350	350	350	350	200	333	350	581	
100-1111-6332-5000-00000-1-0000	SFE Repairs/Maint	500	0	1,000	500	1,000	17	2,599	1,150	
100-1111-6334-5000-00000-1-0000	SFE Rentals - Equip	6,000	6,000	6,000	0	6,000	2,140	0	5,307	
100-1111-6338-5000-00000-1-0000	SFE Rental-Computer/Related		0	0	6,000	0	0	4,614	0	What is this for? We may need money in this section.
100-1111-6343-5000-00000-1-0000	SFE Travel	2,000	2,000	2,000	2,000	2,000	1,380	2,173	2,582	
100-1111-6343-5000-42702-4-0000	SF Prkns Pthwy Travel		0	37	0	0	0	0	0	
100-1111-6361-5000-00000-1-0000	SFE Communication		0	1,500	1,500	1,452	1,028	1,469	1,486	District Phones (This has been moved to Building Upkeep [2542])
100-1111-6411-5000-00000-1-0000	SFE General Supplies	15,000	15,000	14,750	16,865	15,650	14,574	18,596	18,086	
100-1111-6411-5000-05100-1-0000	SFE Supplies-Art	450	450	450	450	450	295	415	450	
100-1111-6411-5000-05102-1-0000	SFE Supplies-Phys Ed	250	250	250	250	250	167	242	247	
100-1111-6411-5000-05104-1-0000	SFE Supplies-Vocal Music	100	100	100	100	100	100	100	100	
100-1111-6411-5000-06128-1-0000	SFE General Supplies - Copy Paper	1,800	1,800	1,800	0	0	884	0	0	
100-1111-6411-5000-49200-4-0000	SFE TV General Supplies	1,800	1,800	642	0	0	0	0	0	

Account Number	Account Description	BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	Comments
100-1111-6412-5000-00000-1-0000	SFE Supplies - Tech Related	5,000	5,000	21,581	0	0	21,350	0	0	Original 5K is for budgeting.
100-1111-6412-5000-49200-4-0000	SFE TV Tech Related Supplies	1,800	1,800	3,230	0	0	0	0	0	
100-1111-6431-5000-00000-2-0000	SFE Textbooks	1,800	20,000	7,000	16,000	29,705	5,991	16,000	19,721	
100-1111-6431-5000-05101-2-0000	SFE Textbooks - Bldg Discret	1,800	1,800	2,000	1,500	5	1,226	1,500	1,216	
400-1111-6542-5000-00000-1-0000	SFE Instructional Equip	1,800	1,800	1,419	0	0	0	0	0	
400-1111-6543-5000-00000-1-0000	SFE Tech Related Hardware		0	2,400	0	0	2,400	0	0	
South Fork Total			587,533	566,999	646,673	563,498	302,652	668,363	511,786	

Middle School		BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	
200-1131-6111-3000-00000-3-0000	MS Cert Salary-Regular		1,189,029	1,289,988	0	0	627,145	1,115,371	1,091,105	
200-1131-6111-3000-46500-4-0000	MS TIIA Cert Salary-Regular		0	0	1,029,131	1,097,114	0	0	0	
200-1131-6111-3000-49200-4-0000	MS TVI Cert Salary-Regular		0	0	0	54,734	0	0	0	
200-1131-6121-3000-00000-3-0000	MS Substitute Salary		34,394	54,310	95,990	39,340	25,366	38,303	88,524	
200-1131-6121-3000-42702-4-0000	MS Prkns Pthwy Sub Pay		0	3,300	0	0	0	0	0	
100-1131-6131-3000-00000-1-0000	MS Supplemental Pay		0	0	27,179	28,664	0	41,448	45,684	
200-1131-6131-3000-00000-3-0000	MS Supplemental Pay		43,652	31,167	0	0	16,078	0	0	
200-1131-6131-3000-42702-4-0000	MS Prkns Pthwys Suppl Pay		0	1,925	0	0	675	0	0	
200-1131-6141-3000-00000-3-0000	MS Cert Unused Leave/Sev		0	0	0	11,548	0	0	11,548	
200-1131-6151-3000-00000-3-0000	MS CL Salary-Reg		0	0	0	30,310	0	37,514	7,979	
100-1131-6153-3000-00000-1-0000	MS CL Substitute Salary		0	1,658	0	2,909	462	0	140	
100-1131-6171-3000-00000-1-0000	MS CL Unused Leave/Sev		0	0	0	0	0	700	5,956	
200-1131-6211-3000-00000-3-0000	MS Tchr (PSRS) Retire		198,851	214,968	171,512	181,511	103,974	189,945	184,559	
200-1131-6211-3000-46500-4-0000	MS TIIA Tchr (PSRS) Retire		0	0	0	7,936	0	0	0	
200-1131-6211-3000-49200-4-0000	MS TVA Tchr (PSRS) Retire		0	0	8,118	0	0	677	5,641	
100-1131-6221-3000-00000-1-0000	MS N-Tchr (PEERS) Retire		0	0	0	2,093	0	0	374	
200-1131-6221-3000-00000-3-0000	MS N-Tchr (PEERS) Retire		0	0	0	0	829	71	16	
100-1131-6231-3000-00000-1-0000	MS OASDI (FICA)		0	103	0	1,930	29	0	581	
200-1131-6231-3000-00000-3-0000	MS OASDI (FICA)		2,132	3,368	2,232	2,773	2,250	4,248	3,115	
100-1131-6232-3000-00000-1-0000	MS Medicare		0	24	0	451	7	0	136	
200-1131-6232-3000-00000-3-0000	MS Medicare		17,770	18,552	14,161	15,094	9,062	15,778	15,224	
200-1131-6232-3000-46500-4-0000	MS TIIA Medicare		0	0	0	794	0	0	0	
200-1131-6232-3000-49200-4-0000	MS TVI Medicare		0	0	812	0	0	67	793	
100-1131-6241-3000-00000-1-0000	MS Employee Ins		0	0	0	5,166	0	0	1,117	
200-1131-6241-3000-00000-3-0000	MS Employee Ins		138,707	153,240	131,820	132,086	76,104	140,612	132,167	
200-1131-6241-3000-46500-4-0000	MS TIIA Employee Ins		0	0	0	66	0	0	0	
200-1131-6241-3000-49200-4-0000	MS TVA Employee Ins		0	0	66	0	0	6	66	
100-1131-6312-3000-00000-1-0000	MS Instruct Program Improv		0	0	0	0	0	0	1,379	
100-1131-6319-3000-00000-1-0000	MS Other Professional Svcs	2,500	2,500	2,500	2,500	2,500	1,575	743	1,715	
100-1131-6332-3000-00000-1-0000	MS Repairs/Maint	1,000	0	1,000	1,000	5,500	0	0	0	
100-1131-6334-3000-00000-1-0000	MS Rentals - Equip		12,500	12,500	12,750	0	7,400	12,980	0	
100-1131-6338-3000-00000-1-0000	MS Rental-Computer/Related	12,500	0	0	0	12,500	0	626	14,892	
100-1131-6343-3000-00000-1-0000	MS Travel	500	500	1,000	500	500	365	626	1,319	
100-1131-6343-3000-42702-4-0000	MS Prkns Pthwy Travel		0	296	0	0	0	0	0	
100-1131-6361-3000-00000-1-0000	MS Communication		0	8,200	8,200	8,200	5,714	8,370	8,313	District Phones (This has been moved to Building Upkeep [2542])
100-1131-6371-3000-00000-1-0000	MS Dues/Memberships	900	900	900	650	900	110	493	285	

Account Number	Account Description	BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	Comments
100-1131-6411-3000-00000-1-0000	MS General Supply	30,000	30,000	27,350	50,000	30,000	14,893	56,456	36,268	
100-1131-6411-3000-03100-1-0000	MS Supplies - Art	600	600	600	600	600	600	600	563	
100-1131-6411-3000-03103-1-0000	MS Supplies - Band	2,000	2,000	2,000	2,500	2,500	0	2,500	2,500	
100-1131-6411-3000-03105-1-0000	MS Supplies - Com Arts	200	200	200	200	200	200	200	192	
100-1131-6411-3000-03107-1-0000	MS Supplies - Math	200	200	200	200	200	100	180	169	
100-1131-6411-3000-03109-1-0000	MS Supplies - Phys Ed	700	700	700	700	700	564	549	619	
100-1131-6411-3000-03110-1-0000	MS Supplies - Science	3,000	3,000	3,000	3,500	1,000	575	3,371	990	
100-1131-6411-3000-03112-1-0000	MS Supplies - Social Studies	200	200	200	200	200	177	145	248	
100-1131-6411-3000-06127-1-0000	MS Gen Supply - Petty Cash		0	660	0	0	660	0	0	
100-1131-6411-3000-06128-1-0000	MS General Supplies - Copy Paper	5,300	5,300	5,300	0	0	884	0	0	
100-1131-6411-3000-42702-4-0000	MS Prkns Pthwy General Supply		0	149	0	0	0	0	0	
100-1131-6411-3000-49200-4-0000	MS TV General Supplies		1,000	1,000	0	0	1,000	0	0	
100-1131-6412-3000-00000-1-0000	MS Supplies - Tech Related	30,000	30,000	157,440	0	1,156	156,053	0	0	Original 30K is for Budgeting
100-1131-6431-3000-00000-2-0000	MS Textbooks		30,000	5,000	4,950	66,200	4,596	0	65,877	*District Textbook Plan
100-1131-6431-3000-03104-2-0000	MS Textbooks - Bldg Discret	1,000	1,000	3,000	750	5	3,000	772	417	
400-1131-6541-3000-00000-1-0000	MS Regular Equip		0	0	0	444	0	0	0	
400-1131-6542-3000-00000-1-0000	MS Instructional Equip	5,000	5,000	15,000	5,000	1,800	5,932	6,055	0	(19)ZIA (35,000)
400-1131-6542-3000-03101-1-0000	MS Band Equip-Instruct	5,000	5,000	5,000	5,000	5,000	0	5,000	5,000	
400-1131-6543-3000-00000-1-0000	MS Tech-Related Hdwre		0	14,400	0	0	14,400	0	0	
Middle School			1,755,136	2,040,198	1,580,221	1,754,624	1,080,778	1,684,404	1,735,472	

High School		BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	
200-1151-6111-1050-00000-3-0000	HS Cert Salary -Reg		1,871,427	2,042,121	1,921,185	1,917,549	972,106	1,933,729	1,907,268	
200-1151-6111-1050-01081-1-0000	HS JAG Cert Salary -Reg		0	0	0	0	0	0	0	
200-1151-6121-1050-00000-3-0000	HS Substitute Salary		90,510	144,846	63,401	57,605	63,968	44,685	39,418	
200-1151-6121-1050-42702-4-0000	HS Prkns Pthways Sub Salary		0	5,400	0	0	0	0	0	
100-1151-6131-1050-00000-1-0000	HS CL Supplemental Pay		0	480	0	0	480	0	0	
200-1151-6131-1050-00000-3-0000	HS Supplemental Pay		133,090	64,375	46,633	41,907	36,737	73,978	67,843	
200-1151-6131-1050-42702-4-0000	HS Pkns Pthways Suppl Pay		0	3,150	0	0	825	0	0	
200-1151-6141-1050-00000-3-0000	HS Cert Unused Leave/Sev		0	0	0	43,916	925	23,375	70,237	
100-1151-6151-1050-00000-1-0000	HS CL Salary-Regular		12,089	14,882	0	0	8,179	0	0	
100-1151-6151-1050-01081-1-0000	HS JAG CL Salary - Regular		0	0	35,001	65,024	0	40,471	66,524	
200-1151-6151-1050-00000-3-0000	HS CL Salary-Regular		0	0	61,305	34,123	0	61,805	61,778	
100-1151-6152-1050-00000-1-0000	HS Instruct Aide Salary		36,929	36,205	0	0	22,117	0	0	
200-1151-6152-1050-00000-3-0000	HS Instructional Aide Salary		28,500	28,000	0	0	14,000	0	0	
200-1151-6152-1050-01081-1-0000	HS JAG Instructional Aide		35,114	32,632	30,906	0	16,316	31,524	0	
100-1151-6153-1050-00000-1-0000	HS CL Substitute Salary		0	1,980	0	3,533	165	0	935	
100-1151-6153-1050-01081-1-0000	HS JAG CL Substitute Salary		0	0	0	0	0	75	245	
200-1151-6153-1050-00000-3-0000	HS CL Substitute Salary		1,398	4,000	0	0	758	0	0	
200-1151-6153-1050-01081-1-0000	HS JAG CL Substitute Salary		0	0	0	0	153	0	0	
100-1151-6161-1050-00000-1-0000	HS CL Salary - Part time		14,750	14,750	0	0	7,375	0	0	
100-1151-6211-1050-00000-1-0000	HS Teacher (PSRS) Retire		0	48	0	0	0	0	94	
200-1151-6211-1050-00000-3-0000	HS Tchr (PSRS) Retire		319,489	337,506	313,313	305,801	161,109	311,987	312,614	
200-1151-6211-1050-01081-1-0000	HS JAG Tchr (PSRS) Retire		0	0	0	0	0	0	0	
100-1151-6221-1050-00000-1-0000	HS N-Tchr (PEERS) Retire		4,871	3,281	998	3,677	2,998	4,026	5,912	

Account Number	Account Description	BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	Comments
100-1151-6221-1050-01081-1-0000	HS JAG N-Tchr (PEERS) Retire		0	0	0	2,376	0	0	2,435	
200-1151-6221-1050-00000-3-0000	HS N-Tchr (PEERS) Retire		2,550	2,472	4,830	2,428	1,237	5,707	109	
200-1151-6221-1050-01081-1-0000	HS JAG N-Tchr (PEERS) Retire		2,763	2,588	2,470	1,790	1,294	2,519	1,642	
100-1151-6231-1050-00000-1-0000	HS OASDI (FICA)		3,954	3,161	1,723	4,361	2,218	4,132	5,633	
100-1151-6231-1050-01081-1-0000	HS JAG OASDI (FICA)		0	0	1,827	0	0	1,769	0	
200-1151-6231-1050-00000-3-0000	HS OASDI (FICA)		7,682	11,223	7,467	6,084	5,013	7,492	7,150	
200-1151-6231-1050-01081-1-0000	HS JAG OASDI (FICA)		2,177	1,930	0	0	975	0	0	
100-1151-6232-1050-00000-1-0000	HS Medicare		925	776	403	1,020	519	966	1,317	
100-1151-6232-1050-01081-1-0000	HS JAG Medicare		0	0	0	419	0	1	384	
200-1151-6232-1050-00000-3-0000	HS Medicare		30,553	30,859	28,590	27,945	14,764	28,419	28,309	
200-1151-6232-1050-01081-1-0000	HS JAG Medicare		509	451	427	0	228	414	0	
100-1151-6241-1050-00000-1-0000	HS Employee Ins		7,232	7,232	2,583	7,749	4,822	7,326	12,656	
100-1151-6241-1050-01081-1-0000	HS JAG Employee Ins		0	0	0	4,398	0	0	5,277	
200-1151-6241-1050-00000-3-0000	HS Employee Ins		207,518	216,213	222,728	202,845	111,183	221,278	203,612	
200-1151-6241-1050-01081-1-0000	HS JAG Employee Ins		5,166	5,166	5,166	0	2,583	5,195	0	
100-1151-6311-1050-00000-1-0000	HS Purch Instructional Svcs	5,000	5,000	10,300	7,500	7,500	4,780	10,917	7,499	Roseta Stone ($50,000)
100-1151-6311-1050-01086-1-0000	HS Instructional Svcs-Dual	26,000	26,000	26,000	26,000	21,000	18,300	11,260	25,230	Duel Enrollment w/MSU & IDS Class
100-1151-6311-1050-01088-1-0000	HS Purch Instr Svc-Foreign	30,000	58,000	57,360	114,720	34,350	57,360	4,692	2,390	Roseta Stone ($50,000)
100-1151-6319-1050-00000-1-0000	HS Other Professional Svcs	1,500	1,500	1,500	1,500	5,500	1,082	1,233	2,706	
100-1151-6332-1050-01076-1-0000	HS Repair/Mtce - Band Equip	5,000	5,000	5,300	5,300	5,226	5,132	5,854	4,988	
100-1151-6333-1050-00000-1-0000	HS Rentals-Land/Bldgs		2,000	0	1,590	3,600	0	1,590	0	
100-1151-6334-1050-00000-1-0000	HS Rentals - Equipment	21,100	21,100	22,200	0	0	12,351	0	0	
100-1151-6337-1050-00000-1-0000	HS Tech-Related Rep/Mtce		0	0	0	18,000	0	0	17,859	*Copy Machine Rental
100-1151-6337-1050-49200-4-0000	HS TV Tech Repairs/Mtce		0	15,500	0	0	15,500	0	0	
100-1151-6338-1050-00000-1-0000	HS Rental-Computer/Related Equ		0	0	21,100	0	0	20,082	0	
100-1151-6343-1050-00000-1-0000	HS Travel	1,500	1,500	2,740	3,040	4,968	805	1,382	1,567	
100-1151-6343-1050-01081-1-0000	HS JAG Travel Meals	18,000	18,000	17,500	14,300	14,000	11,150	16,199	14,444	*This includes conferences and DC Trip. Increased in 2018
100-1151-6343-1050-42702-4-0000	HS Prkns Pthwy Travel		0	444	0	0	0	0	0	
100-1151-6361-1050-00000-1-0000	HS Communication		0	25,300	25,200	26,500	16,377	24,698	25,294	District Phones (This has been moved to Building Upkeep [2542])
100-1151-6411-1050-00000-1-0000	HS General Supplies	28,000	30,475	40,200	28,250	37,892	24,427	24,805	47,033	Virco Stackable Chairs ($1,500)
100-1151-6411-1050-01075-1-0000	HS Supplies - Art	4,000	4,000	4,000	4,085	4,085	3,361	3,149	3,705	
100-1151-6411-1050-01079-1-0000	HS Supplies - Com Arts	500	500	500	500	500	400	3,663	1,214	
100-1151-6411-1050-01081-1-0000	HS JAG General Supply	2,000	2,000	2,500	2,000	2,000	2,212	3,922	1,979	
100-1151-6411-1050-01082-1-0000	HS Supplies - Math	500	500	2,000	1,500	0	601	588	0	Calculators (1,440)
100-1151-6411-1050-01083-1-0000	HS Supplies - Phys Ed	1,500	1,500	1,500	1,500	1,500	1,346	3,244	0	
100-1151-6411-1050-01085-1-0000	HS Supplies - Science	5,000	5,000	5,000	5,000	5,000	3,217	2,685	3,450	Science Tables at 1,800
100-1151-6411-1050-01087-1-0000	HS Supplies - Social Studies	750	750	750	750	750	352	90	1,296	
100-1151-6411-1050-01089-1-0000	HS Supplies - Band	8,000	8,000	8,000	8,000	8,000	7,547	8,000	8,209	
100-1151-6411-1050-01090-1-0000	HS Supplies - Choir	7,000	7,000	7,000	7,000	7,000	6,646	6,407	6,744	
100-1151-6411-1050-01091-1-0000	HS Supplies-Spch/Debate	500	500	500	500	455	481	478	346	
100-1151-6411-1050-01092-1-0000	HS Supplies - Drama	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	
100-1151-6411-1050-06127-1-0000	HS Gen Supply - Petty Cash		8,000	7,042	0	0	7,042	0	0	
100-1151-6411-1050-06128-1-0000	HS General Supplies - Copy Paper	7,500	7,500	7,500	0	0	2,651	0	0	
100-1151-6411-1050-42702-4-0000	HS Prkns Pthwy Gen Supply		0	220	0	0	0	0	0	
100-1151-6411-1050-49200-4-0000	HS TV General Supplies	1,460	1,460	1,460	0	0	1,460	0	0	
100-1151-6412-1050-00000-1-0000	HS Supplies - Tech Related	40,000	40,000	23,283	0	272	22,479	0	836	Original 40K is for budgeting
100-1151-6412-1050-49200-4-0000	HS TV Supplies - Tech Related		2,450	2,450	0	0	2,447	0	0	

Account Number	Account Description	BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	Comments
100-1151-6431-1050-00000-2-0000	HS Textbooks		50,000	143,000	24,168	125,409	106,024	25,074	129,735	
100-1151-6431-1050-01078-2-0000	HS Textbooks - Bldg Discret	5,000	5,000	8,000	5,000	4,862	1,192	7,625	4,862	
400-1151-6542-1050-00000-1-0000	HS Instruct Equip		0	2,200	0	1,000	2,200	0	1,000	
400-1151-6542-1050-01077-1-0000	HS Band Equip-Instruct	10,000	10,000	10,000	10,000	30,100	0	10,000	30,084	
400-1151-6542-1050-01081-1-0000	HS Instructional Equip		0	1,000	1,000	0	0	0	0	Student Desk at $7,200.
400-1151-6542-1050-01085-1-0000	HS Instruct Science Equip		0	0	0	1,000	0	0	1,000	
High School			3,143,431	3,479,476	3,071,959	3,106,520	1,793,464	3,010,007	3,146,362	

Summer School		BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	
200-1191-6111-1050-06105-1-0000	SS HS Cert Salary -Reg		32,370	121,584	41,950	24,222	0	30,263	36,350	
200-1191-6111-3000-06105-1-0000	SS MS Cert Salary -Reg		34,860	0	33,144	20,919	0	32,163	25,800	
200-1191-6111-4030-06105-1-0000	SS WPE Cert Salary -Reg		57,270	0	74,706	61,656	0	56,335	59,000	
200-1191-6121-1050-06105-1-0000	SS HS Substitute Salary		0	0	0	0	0	0	0	
200-1191-6121-4030-06105-1-0000	SS WPE Substitute Salary		0	0	0	0	0	895	0	
100-1191-6152-1050-06105-1-0000	SS HS Instruct Aide Salary		0	2,533	6,226	0	0	500	2,080	
100-1191-6152-3000-06105-1-0000	SS MS Instruct Aide Salary		0	0	5,094	0	0	0	0	
100-1191-6152-4030-06105-1-0000	SS EL Instruct Aide Salary		0	2,533	16,980	0	0	0	2,963	
200-1191-6211-1050-06105-1-0000	SS HS Teachers (PSRS)		4,694	17,630	6,083	3,512	0	4,388	5,271	
200-1191-6211-3000-06105-1-0000	SS MS Teachers (PSRS)		5,055	0	4,806	3,033	0	4,664	3,741	
200-1191-6211-4030-06105-1-0000	SS WPE Teachers (PSRS)		8,304	0	10,832	8,940	0	8,169	8,555	
100-1191-6221-1050-06105-1-0000	SS HS N-Tchr (PEERS)		0	367	427	0	0	34	143	
100-1191-6221-3000-06105-1-0000	SS MS N-Tchr (PEERS)		0	0	349	0	0	0	0	
100-1191-6221-4030-06105-1-0000	SS WPE N-Tchr (PEERS)		0	367	1,165	0	0	0	203	
100-1191-6231-1050-06105-1-0000	SS HS OASDI (FICA)		0	157	386	0	0	31	129	
100-1191-6231-3000-06105-1-0000	SS MS OASDI (FICA)		0	0	316	0	0	0	0	
100-1191-6231-4030-06105-1-0000	SS WPE OASDI (FICA)		0	157	1,053	0	0	0	184	
200-1191-6231-1050-06105-1-0000	SS HS OASDI (FICA)		0	7,538	0	0	0	0	0	
200-1191-6231-4030-06105-1-0000	SS WPE OASDI (FICA)		0	0	0	0	0	55	0	
100-1191-6232-1050-06105-1-0000	SS HS Medicare		0	37	90	0	0	7	30	
100-1191-6232-3000-06105-1-0000	SS MS Medicare		0	0	74	0	0	0	0	
100-1191-6232-4030-06105-1-0000	SS WPE Medicare		0	37	246	0	0	0	43	
200-1191-6232-1050-06105-1-0000	SS HS Medicare		469	1,763	608	351	0	439	527	
200-1191-6232-3000-06105-1-0000	SS MS Medicare		505	0	481	303	0	466	374	
200-1191-6232-4030-06105-1-0000	SS WPE Medicare		830	0	1,083	894	0	783	809	
200-1191-6241-4030-06105-1-0000	SS WPE Employee Ins		0	0	0	0	0	0	256	
100-1191-6343-3000-06105-1-0000	SS MS Travel		0	0	0	0	0	52	94	
100-1191-6411-1050-06105-1-0000	SS HS Supply-Tech Related	1,000	1,000	0	0	0	0	0	125	
100-1191-6411-3000-06105-1-0000	SS MS Supply-Tech Related	2,000	2,000	4,000	1,850	2,000	0	2,085	1,505	
100-1191-6411-4030-06105-1-0000	SS WPE Supply-Tech Related	2,000	3,000	0	2,400	3,000	0	3,232	2,592	
Summer School			150,358	158,703	210,349	128,830	0	144,561	150,774	

Zizzer Pride Academy		BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	
200-1193-6111-1050-00000-3-0000	Alt Prog HS Cert Salary-Reg		199,255	231,350	129,776	127,700	111,039	132,895	127,700	

Account Number	Account Description	BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	Comments
200-1193-6111-1050-12210-3-0000	ALT PROG HS SPED Cert Salary-Reg		57,893	56,208	0	0	28,227	0	0	
200-1193-6111-3000-00000-3-0000	Alt Prog MS Cert Salary-Reg		0	0	63,285	61,851	0	65,207	61,851	
200-1193-6121-1050-00000-3-0000	Alt Prog HS Substitute Salary		0	2,820	0	2,810	1,188	853	2,260	
200-1193-6121-1050-12210-3-0000	Alt Prog HS Substitute Salary		0	320	0	0	320	0	0	
200-1193-6121-3000-00000-3-0000	Alt Prog MS Substitute Salary		0	0	0	0	0	315	100	
200-1193-6211-1050-00000-3-0000	Alt Prog HS Tchr (PSRS)		31,139	33,320	20,841	20,539	16,660	21,288	20,530	
200-1193-6211-1050-12210-3-0000	Alt Prog HS SPED Tchrs (PSRS) Retire		7,054	6,181	0	0	3,090	0	0	
200-1193-6211-3000-00000-3-0000	Alt Prog MS Tchr (PSRS)		0	0	10,049	9,841	0	10,345	9,841	
200-1193-6231-1050-00000-3-0000	Alt Prog HS OASDI (FICA)		0	1,536	0	147	471	53	140	
200-1193-6231-1050-12210-3-0000	Alt Prog HS SPED OASDI		894	862	0	0	451	0	0	
200-1193-6231-3000-00000-3-0000	Alt Prog MS OASDI (FICA)		0	0	0	0	0	20	6	
200-1193-6232-1050-00000-3-0000	Alt Prog HS Medicare		2,889	3,306	1,793	1,804	1,583	1,858	1,798	
200-1193-6232-1050-12210-3-0000	Alt Prog HS Sped Medicare		839	819	0	0	414	0	0	
200-1193-6232-3000-00000-3-0000	Alt Prog MS Medicare		0	0	895	874	0	933	877	
200-1193-6241-1050-00000-3-0000	Alt Prog HS Employee Ins		15,498	20,664	14,442	14,442	10,332	14,529	14,576	
200-1193-6241-1050-12210-3-0000	Alt Prog HS SPED Employee Ins		5,166	66	0	0	33	0	0	
200-1193-6241-3000-00000-3-0000	Alt Prog HS Employee Ins		0	0	6,199	6,199	0	6,228	6,199	
100-1193-6311-1050-00000-1-0000	Alt Prog HS Purch Instruct Svcs	2,800	2,800	250	2,800	2,800	109	4,436	1,941	
100-1193-6334-1050-00000-1-0000	Alt Prog HS Rental - Equip	500	500	1,300	0	1,200	907	0	1,137	
100-1193-6338-1050-00000-1-0000	Alt Prog HS Rent-Comp/Related Equip		0	0	1,200	0	0	1,147	0	
100-1193-6361-1050-00000-1-0000	Alt Prog HS Communications	850	0	900	1,000	2,150	626	881	864	District Phones (This has been moved to Building Upkeep [2542])
100-1193-6411-1050-00000-1-0000	Alt Prog HS General Supplies	1,500	1,500	0	1,000	1,000	0	461	18	
100-1193-6411-3000-00000-1-0000	Alt Prog MS General Supplies		0	0	0	500	0	0	0	
Alternitive Program			325,427	359,902	253,281	253,857	175,450	261,448	249,837	

Virtual		BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	
100-1195-6311-1050-00000-1-0000	VIRTUAL Other Purchased Svcs	50,000	50,000	0	0	0	0	0	0	Launch Online
100-1195-6371-1050-00000-1-0000	VIRTUAL Dues/Memberships		2,000	2,000	0	0	2,000	0	0	
Virtual			52,000	2,000	0	0	2,000	0	0	

Gifted		BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	
200-1211-6111-1050-00000-3-0000	GIFT HS Cert Salary-Reg		0	0	0	14,567	0	0	14,567	
200-1211-6111-3000-00000-3-0000	GIFT MS Cert Salary-Reg		14,481	14,197	15,070	14,774	7,113	15,371	14,774	
200-1211-6111-4030-00000-3-0000	GIFT WPE Cert Salary-Reg		18,619	18,254	13,186	12,928	9,145	13,450	12,928	
200-1211-6111-5000-00000-3-0000	GIFT SFE Cert Salary-Reg		8,275	8,113	9,419	9,234	4,064	9,607	9,234	
200-1211-6121-3000-00000-3-0000	GIFT MS Substitute Salary		0	0	0	0	14	0	0	
200-1211-6121-4030-00000-3-0000	GIFT WPE Substitute Salary		0	0	0	0	17	0	0	
200-1211-6121-5000-00000-3-0000	GIFT SFE Substitute Salary		0	0	0	0	7	0	0	
200-1211-6211-1050-00000-3-0000	GIFT HS Tchr (PSRS) Retire		0	0	0	2,333	0	0	2,303	
200-1211-6211-3000-00000-3-0000	GIFT MS Tchrs (PSRS) Retire		2,362	2,317	2,481	2,438	1,159	2,524	2,436	
200-1211-6211-4030-00000-3-0000	GIFT WPE Tchrs (PSRS) Retire		3,037	2,980	2,171	2,133	1,490	2,209	2,132	
200-1211-6211-5000-00000-3-0000	GIFT SFE Tchrs (PSRS) Retire		1,350	1,324	1,551	1,524	662	1,578	1,523	

Account Number	Account Description	BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	Comments
200-1211-6231-3000-00000-3-0000	GIFT MS OASDI		0	0	0	0	2	0	0	
200-1211-6231-4030-00000-3-0000	GIFT WPE OASDI		0	0	0	0	2	0	0	
200-1211-6231-5000-00000-3-0000	GIFT SFE OASDI		0	0	0	0	1	0	0	
200-1211-6232-1050-00000-3-0000	GIFT HS Medicare		0	0	0	206	0	0	205	
200-1211-6232-3000-00000-3-0000	GIFT MS Medicare		210	185	197	193	93	201	193	
200-1211-6232-4030-00000-3-0000	GIFT WPE Medicare		270	237	173	169	119	176	169	
200-1211-6232-5000-00000-3-0000	GIFT SFE Medicare		120	106	123	121	53	126	121	
200-1211-6241-1050-00000-3-0000	GIFT HS Employee Ins		0	0	0	1,705	0	0	1,712	
200-1211-6241-3000-00000-3-0000	GIFT MS Employee Ins		1,808	1,808	2,066	2,066	904	2,068	2,194	
200-1211-6241-4030-00000-3-0000	GIFT WPE Employee Ins		2,325	2,325	1,808	1,808	1,162	1,810	1,808	
200-1211-6241-5000-00000-3-0000	GIFT SFE Employee Ins		1,033	1,033	1,292	1,292	517	1,293	1,292	
100-1211-6343-3000-00000-1-0000	GIFT MS Travel	200	200	200	200	200	0	0	0	
100-1211-6343-5000-00000-1-0000	GIFT SFE Travel		0	50	50	50	0	0	0	
100-1211-6411-1050-00000-1-0000	GIFT HS General Supplies	500	500	200	0	200	0	0	15	
100-1211-6411-3000-00000-1-0000	GIFT MS Gen Supply	300	300	500	500	500	0	368	33	
100-1211-6411-4030-00000-1-0000	GIFT WPE Gen Supply	400	400	400	400	400	129	371	125	
100-1211-6411-5000-00000-1-0000	GIFT SFE Gen Supply	200	200	0	200	0	0	200	0	
Gifted Total			55,489	54,229	50,885	68,841	26,652	51,352	67,762	

Special Education		BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	
200-1221-6111-4030-12210-3-0000	SE WPE Cert Salary -Reg		322,006	289,007	317,019	334,200	144,478	293,308	331,822	
200-1221-6111-4030-12210-3-6121	SE SS WPE Cert Salary -Reg		9,980	0	0	5,978	0	7,850	8,313	
200-1221-6121-4030-12210-3-0000	SE WPE Substitute Salary		0	5,070	11,848	3,565	1,895	5,033	3,675	
100-1221-6131-4030-12210-3-0000	SE WPE Supplemental Pay		0	0	0	0	0	0	256	
200-1221-6131-4030-12210-3-0000	SE WPE Supplemental Pay		0	0	0	0	0	0	155	
200-1221-6131-4030-12210-3-6115	SE HB WPE Cert Salary -Reg		7,771	10,350	2,500	0	3,740	4,995	1,425	
200-1221-6141-4030-12210-3-0000	SE WPE Cert Unused Leave/Sev		0	0	0	0	0	10,300	0	
100-1221-6152-4030-12210-3-0000	SE WPE Instruct Aide Salary		132,719	126,105	223,294	289,498	64,254	222,672	282,829	
100-1221-6152-4030-12210-3-6121	SE SS WPE Instruct Aide Salary		0	9,912	0	12,878	0	12,397	9,221	
200-1221-6152-4030-12210-3-0000	SE WPE Instruct Aide Salary		220,436	220,531	97,791	0	104,350	84,345	0	
200-1221-6152-4030-12210-3-6121	SE SS WPE Instruct Aide Salary		12,974	0	0	0	0	0	0	
100-1221-6153-4030-12210-3-0000	SE WPE CL Substitute Salary		0	5,258	0	7,920	5,298	5,063	9,733	
200-1221-6153-4030-12210-3-0000	SE EL CL Substitute Salary		0	8,130	0	0	5,745	0	0	
100-1221-6211-4030-12210-3-0000	SE WPE Teacher (PSRS)		2,485	2,440	0	0	1,222	2,402	4,812	
200-1221-6211-4030-12210-3-0000	SE WPE Teacher (PSRS)		51,949	46,523	48,794	53,767	23,285	47,078	53,424	
200-1221-6211-4030-12210-3-6115	SE HB WPE Tchr (PSRS)		1,127	718	363	0	302	162	230	
200-1221-6211-4030-12210-3-6121	SE SS WPE Tchrs (PSRS)		3,328	0	0	867	0	1,138	1,205	
100-1221-6221-4030-12210-3-0000	SE WPE N-Tchr (PEERS)		9,468	9,159	19,602	24,793	4,875	17,099	22,655	
100-1221-6221-4030-12210-3-6121	SE SS WPE N-Tchr (PEERS)		0	1,437	0	883	0	850	526	
200-1221-6221-4030-12210-3-0000	SE WPE N-Tchr (PEERS)		17,957	19,267	5,990	0	9,062	7,227	0	
200-1221-6221-4030-12210-3-6115	SE HS WPE N-Tchr (PEERS)		0	0	0	0	0	2	0	
100-1221-6231-4030-12210-3-0000	SE WPE OASDI (FICA)		8,229	6,975	13,233	17,554	3,812	13,567	17,333	
100-1221-6231-4030-12210-3-6121	SE SS WPE OASDI (FICA)		0	615	0	798	0	769	572	
200-1221-6231-4030-12210-3-0000	SE WPE OASDI (FICA)		13,667	13,806	8,441	221	6,646	5,237	228	
200-1221-6231-4030-12210-3-6115	SE HB WPE OASDI (FICA)		0	446	0	0	103	248	0	

Account Number	Account Description	BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	Comments
200-1221-6231-4030-12210-3-6121	SE SS WPE OASDI		0	0	0	0	0	83	0	
100-1221-6232-4030-12210-3-0000	SE WPE Medicare		1,924	1,631	3,095	4,105	892	3,173	4,054	
100-1221-6232-4030-12210-3-6121	SE SS WPE Medicare		0	144	0	187	0	180	134	
200-1221-6232-4030-12210-3-0000	SE WPE Medicare		7,865	7,005	5,989	4,728	3,441	5,277	4,702	
200-1221-6232-4030-12210-3-6115	SE HB WPE Medicare		113	200	36	0	54	71	20	
200-1221-6232-4030-12210-3-6121	SE SS WPE Medicare		333	0	0	87	0	133	121	
100-1221-6241-4030-12210-3-0000	SE WPE Employee Ins		30,996	30,996	53,018	72,848	16,359	52,224	72,723	
200-1221-6241-4030-12210-3-0000	SE WPE Employee Ins		77,593	91,333	57,845	37,086	44,599	53,218	37,614	
100-1221-6311-4030-12210-1-0000	SE EL Purch Instr Svcs		0	100	0	0	50	0	0	
100-1221-6313-4030-12210-1-0000	SE WPE Pupil Services	70,000	0	0	115,000	75,000	0	113,202	29,283	
100-1221-6313-4030-44100-4-0000	SE IDEA WPE Pupil Services		0	0	45,552	69,683	0	72,147	73,389	
100-1221-6332-4030-12210-1-0000	SE Repairs/Maint		0	900	900	900	0	0	0	
100-1221-6343-4030-12210-1-0000	SE WPE Travel	725	725	725	725	725	0	0	0	
100-1221-6343-4030-12210-1-6115	SE HB WPE Travel	500	500	1,400	500	500	684	1,229	47	
100-1221-6411-4030-12210-1-0000	SE General Supply	500	1,000	1,128	1,028	1,128	872	1,016	1,027	
100-1221-6411-4030-12210-1-6121	SE SS WPE Supply	500	500	100	100	100	0	0	0	
100-1221-6411-4030-12210-1-6122	SE Gen Supply-Donations		0	0	11,534	5,000	0	10,863	5,000	
100-1221-6411-4030-44100-4-0000	SE IDEA EL Supply	500	0	500	872	0	0	0	0	
100-1221-6412-4030-49200-4-0000	SE TV EL Tech Related Supplies	1,300	0	1,300	0	0	1,245	0	0	
100-1221-6431-4030-12210-1-0000	SE WPE Textbooks		0	5,000	2,000	2,000	0	0	2,000	
400-1221-6542-4030-12210-1-0000	SE Instruct Equip	500	0	500	500	500	0	0	0	
400-1221-6542-4030-12210-1-6122	SE Instruct Equip- Donation		0	0	3,611	0	0	3,611	0	
Special Education			935,646	918,711	1,051,179	1,027,499	447,264	1,058,165	978,526	

Special Education (South Fork)		BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	
200-1221-6111-5000-12210-3-0000	SE SFE Cert Salary -Reg		38,998	38,234	95,433	67,363	19,104	58,497	95,917	
200-1221-6121-5000-12210-3-0000	SE SFE Substitute Salary		0	255	6,175	1,860	255	0	2,635	
200-1221-6122-5000-12210-3-0000	SE SFE Othr Part-time Salary		17,914	0	0	0	0	0	0	
200-1221-6131-5000-12210-3-0000	SE SFE Supplemental Pay		0	0	1,515	1,515	0	0	3,030	
200-1221-6141-5000-12210-3-0000	SE SFE Cert Unused Leave/Sev		0	0	0	0	0	438	0	
100-1221-6152-5000-12210-3-0000	SE SFE Instruct Aide Salary		30,970	30,692	37,526	53,043	15,186	46,278	45,870	
200-1221-6152-5000-12210-3-0000	SE SFE Instruct Aide Salary		18,583	18,675	0	0	9,366	34,204	0	
100-1221-6153-5000-12210-3-0000	SE SFE CL Substitute Salary		0	2,685	0	1,080	703	0	7,098	
200-1221-6153-5000-12210-3-0000	SE SF CL Substitute Salary		0	1,200	0	0	500	0	0	
200-1221-6211-5000-12210-3-0000	SE SFE Teacher (PSRS)		6,404	6,283	15,817	11,037	3,142	11,267	16,083	
100-1221-6221-5000-12210-3-0000	SE SFE N-Tchr (PEERS)		2,568	2,543	3,099	4,513	1,261	3,844	3,871	
200-1221-6221-5000-12210-3-0000	SE SFE N-Tchr (PEERS)		1,629	1,631	0	0	817	1,591	0	
100-1221-6231-5000-12210-3-0000	SE SFE OASDI (FICA)		1,920	1,927	2,166	3,002	914	2,685	3,012	
200-1221-6231-5000-12210-3-0000	SE SFE OASDI (FICA)		2,263	1,072	383	115	541	1,792	163	
100-1221-6232-5000-12210-3-0000	SE SFE Medicare		449	451	506	703	214	628	704	
200-1221-6232-5000-12210-3-0000	SE SFE Medicare		1,095	797	1,427	991	399	1,186	1,392	
100-1221-6241-5000-12210-3-0000	SE SFE Employee Ins		6,458	6,458	7,749	12,915	3,229	9,750	10,795	
200-1221-6241-5000-12210-3-0000	SE SFE Employee Ins		10,332	10,332	12,553	7,387	5,166	14,905	12,379	
100-1221-6311-5000-12210-1-0000	SE SFE Purch Instr Svcs		0	100	0	0	0	0	0	
100-1221-6313-5000-12210-1-0000	SE SFE Pupil Services	16,000	0	0	16,000	11,000	0	21,421	6,419	

Account Number	Account Description	BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	Comments
100-1221-6313-5000-44100-4-0000	SE IDEA SFE Pupil Services	4,000	0	0	4,011	9,016	0	35,321	14,365	
100-1221-6343-5000-12210-1-0000	SE SFE Travel	100	100	500	100	100	0	1,032	377	
100-1221-6343-5000-12210-1-6115	SE HB SFE Travel	500	500	500	500	500	0	0	0	
100-1221-6391-5000-12210-1-0000	SE SFE Other Purch Svcs	3,000	3,000	2,700	3,000	3,000	0	460	0	
100-1221-6411-5000-12210-1-0000	SE SFE General Supply	300	300	500	150	50	254	182	181	
100-1221-6411-5000-44100-4-0000	SE IDEA SF Supply		0	250	150	0	0	0	0	
100-1221-6431-5000-12210-1-0000	SE SFE Textbooks		0	1,000	0	0	0	0	0	
400-1221-6542-5000-12210-1-0000	SE SFE Instruct Equip	300	0	500	300	300	0	0	0	
Special Education (South Fork)			143,483	129,284	208,561	189,490	61,051	245,479	224,290	

Special Education (Middle School)		BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	
200-1221-6111-3000-12210-3-0000	SE MS Cert Salary -Reg		230,259	165,169	213,113	210,337	82,547	217,881	210,337	
200-1221-6111-3000-12210-3-6121	SE SS MS Cert Salary -Reg		9,980	0	0	3,050	0	9,625	4,663	
200-1221-6121-3000-12210-3-0000	SE MS Substitute Salary		0	2,055	6,269	3,565	1,473	5,628	2,940	
200-1221-6131-3000-12210-3-6115	SE HB MS Cert Salary -Reg		3,454	0	3,900	6,060	1,180	4,865	3,409	
100-1221-6152-3000-12210-3-0000	SE MS Instruct Aide Salary		60,454	77,628	135,919	140,983	42,516	130,562	111,296	
100-1221-6152-3000-12210-3-6121	SE SS MS Instruct Aide Salary		0	6,018	0	7,124	0	6,201	5,734	
100-1221-6152-3000-38100-3-0000	SE MS HNF Instruct Aide Salary		0	0	0	0	0	2,395	5,514	
200-1221-6152-3000-12210-3-0000	SE MS Instruct Aide Salary		24,534	43,458	526	0	17,107	0	0	
200-1221-6152-3000-12210-3-6121	SE SS MS Instruct Aide Salary		5,988	0	0	0	0	0	0	
100-1221-6153-3000-12210-3-0000	SE MS CL Substitute Salary		0	3,710	0	3,960	1,615	7,880	2,620	
200-1221-6153-3000-12210-3-0000	SE MS CL Substitute Salary		0	1,238	0	0	380	0	0	
200-1221-6211-3000-12210-3-0000	SE MS Teacher (PSRS)		36,384	27,203	34,834	32,662	13,515	35,514	34,424	
200-1221-6211-3000-12210-3-6115	SE HB MS Tchr (PSRS)		501	0	566	879	171	364	560	
200-1221-6211-3000-12210-3-6121	SE SS MS Tchrs (PSRS)		2,315	0	0	442	0	1,396	676	
100-1221-6221-3000-12210-3-0000	SE MS N-Tchr (PEERS)		4,856	6,696	11,598	12,061	3,660	10,931	9,580	
100-1221-6221-3000-12210-3-6121	SE SS MS N-Tchr (PEERS)		0	873	0	0	0	0	0	
100-1221-6221-3000-38100-3-0000	SE MS HNF N-Tchr (PEERS)		0	0	0	0	0	133	321	
100-1221-6221-3000-44100-4-0000	SE IDEA MS N-Tchr (PEERS)		0	0	0	489	0	316	393	
200-1221-6221-3000-12210-3-0000	SE MS N-Tchr (PEERS)		2,037	3,681	-20	0	1,436	0	0	
100-1221-6231-3000-12210-3-0000	SE MS OASDI (FICA)		3,748	4,765	8,161	8,657	2,416	8,305	6,803	
100-1221-6231-3000-12210-3-6121	SE SS MS OASDI (FICA)		0	373	0	442	0	384	356	
100-1221-6231-3000-38100-3-0000	SE MS HNF OASDI (FICA)		0	0	0	0	0	0	231	
200-1221-6231-3000-12210-3-0000	SE MS OASDI (FICA)		1,521	2,847	421	221	1,151	349	182	
200-1221-6231-3000-12210-3-6115	SE HB MS OASDI (FICA)		0	0	0	0	0	161	0	
100-1221-6232-3000-12210-3-0000	SE MS Medicare		877	1,115	1,909	2,024	565	1,942	1,591	
100-1221-6232-3000-12210-3-6121	SE SS MS Medicare		0	87	0	103	0	90	83	
100-1221-6232-3000-38100-3-0000	SE MS HNF Medicare		0	0	0	0	0	0	54	
200-1221-6232-3000-12210-3-0000	SE MS Medicare		3,695	2,835	3,017	2,930	1,356	3,041	2,917	
200-1221-6232-3000-12210-3-6115	SE HB MS Medicare		50	0	57	88	17	68	46	
200-1221-6232-3000-12210-3-6121	SE SS MS Medicare		232	0	0	44	0	140	68	
100-1221-6241-3000-12210-3-0000	SE MS Employee Ins		10,332	25,410	33,513	36,162	10,983	28,844	27,788	
100-1221-6241-3000-38100-3-0000	SE MS HNF Employee Ins		0	0	0	0	0	0	861	
200-1221-6241-3000-12210-3-0000	SE MS Employee Ins		25,830	30,996	28,117	28,051	14,637	28,144	28,674	
100-1221-6311-3000-12210-1-0000	SPED MS Purch Instr Svcs		0	100	0	0	100	0	0	

Account Number	Account Description	BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	Comments
100-1221-6313-3000-12210-1-0000	SE MS Pupil Services	30,000	0	0	55,500	30,000	0	28,004	15,341	
100-1221-6313-3000-44100-4-0000	SE IDEA MS Pupil Services	20,000	0	0	30,000	33,718	0	12,350	28,284	
100-1221-6334-3000-12210-1-0000	SE MS Rentals - Equipment	3,000	3,000	2,000	0	3,000	0	0	0	
100-1221-6338-3000-12210-1-0000	SE MS Rental-Comp/Related		0	0	1,000	0	0	0	0	
100-1221-6343-3000-12210-1-0000	SE MS Travel	175	175	175	175	175	0	0	0	
100-1221-6343-3000-12210-1-6115	SE HB MS Travel	250	250	500	500	500	165	117	0	
100-1221-6411-3000-12210-1-0000	SE MS General Supply	1,500	2,000	2,000	2,000	2,000	579	1,681	1,391	
100-1221-6411-3000-12210-1-6121	SE SS MS Supply		0	100	100	100	0	0	0	
100-1221-6411-3000-44100-4-0000	SI IDEA MS Supply		0	500	500	0	0	0	0	
100-1221-6411-3000-49200-4-0000	SE Title V MS General Supplies		0	3,477	0	0	1,715	0	0	
100-1221-6431-3000-12210-1-0000	SE MS Textbooks	15,000	0	5,000	15,000	15,000	0	0	17,494	
400-1221-6542-3000-12210-1-0000	SE MS Instruct Equip		0	500	0	0	0	0	0	
Special Education (Middle School) Total			432,472	420,510	586,676	584,827	199,282	547,309	524,631	

Special Education (High School)		BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	
100-1221-6111-1050-12210-3-6115	SE HB HS Cert Salary -Reg		0	0	0	0	0	0	0	
200-1221-6111-1050-12210-3-0000	SE HS Cert Salary -Reg		295,128	286,611	345,541	355,039	143,249	345,980	354,550	
200-1221-6111-1050-12210-3-6121	SE SS HS Cert Salary -Reg		6,992	0	0	3,172	0	3,788	3,200	
200-1221-6111-1050-44100-4-0000	SE IDEA HS Cert Salary-Reg		0	0	0	0	0	0	0	
200-1221-6121-1050-12210-3-0000	SE HS Substitute Salary		10,861	8,685	14,718	6,510	5,008	13,385	9,795	
200-1221-6122-1050-12210-3-0000	SE HS Othr Part-time Salary		17,914	35,126	0	0	17,563	0	0	
200-1221-6131-1050-12210-3-6115	SE HB HS Cert Salary -Reg		10,361	21,150	3,600	24,240	5,630	7,240	2,768	
200-1221-6141-1050-12210-3-0000	SE HS Cert Unused Leave/Sev		0	0	0	0	0	4,938	0	
100-1221-6152-1050-12210-3-0000	SE HS Instruct Aide Salary		105,473	143,396	206,765	225,975	66,365	188,445	259,162	
100-1221-6152-1050-12210-3-6121	SE SS HS Instruct Aide Salary		0	2,832	0	4,384	0	1,440	2,880	
200-1221-6152-1050-12210-3-0000	SE HS Instruct Aide Salary		95,008	77,561	60,098	0	43,089	39,631	0	
200-1221-6152-1050-12210-3-6121	SE SS HS Instruct Aide Salary		1,497	0	0	0	0	0	0	
100-1221-6153-1050-12210-3-0000	SE HS CL Substitute Salary		14,116	3,383	0	5,040	3,010	4,283	10,785	
200-1221-6153-1050-12210-3-0000	SE HS CL Substitute Salary		11,274	1,705	0	0	1,388	0	0	
100-1221-6171-1050-12210-3-0000	SE HS CL Unused Leave/Sev		0	0	0	0	0	75	1,750	
100-1221-6211-1050-12210-3-0000	SE HS Teacher (PSRS)		0	0	0	2,419	0	1,589	2,503	
100-1221-6211-1050-12210-3-6121	SE SS HS Tchrs (PSRS)		0	411	0	0	0	0	139	
200-1221-6211-1050-12210-3-0000	SE HS Teacher (PSRS)		47,288	46,735	56,055	57,622	23,367	68,716	57,537	
200-1221-6211-1050-12210-3-6115	SE HB HS Tchr (PSRS)		1,502	1,892	522	3,515	474	121	37	
200-1221-6211-1050-12210-3-6121	SE SS HS Tchrs (PSRS)		1,231	0	0	460	0	549	464	
100-1221-6221-1050-12210-3-0000	SE HS N-Tchr (PEERS)		9,007	11,948	17,801	17,754	5,540	14,557	20,484	
100-1221-6221-1050-12210-3-6121	SE SS HS N-Tchr (PEERS)		0	0	0	301	0	99	99	
200-1221-6221-1050-12210-3-0000	SE HS N-Tchr (PEERS)		7,935	7,101	5,145	0	3,822	1,655	0	
200-1221-6221-1050-12210-3-6115	SE HB HS N-Tchr (PEERS)		0	0	0	0	0	138	83	
100-1221-6231-1050-12210-3-0000	SE HS OASDI (FICA)		7,414	8,660	12,390	13,259	4,085	11,497	15,706	
100-1221-6231-1050-12210-3-6121	SE SS HS OASDI (FICA)		0	176	0	272	0	89	179	
200-1221-6231-1050-12210-3-0000	SE HS OASDI (FICA)		8,374	7,484	4,525	404	4,097	3,214	421	
200-1221-6231-1050-12210-3-6115	SE HB HS OASDI (FICA)		0	670	0	0	146	401	154	
100-1221-6232-1050-12210-3-0000	SE HS Medicare		1,734	2,026	2,898	3,099	956	2,689	3,673	
100-1221-6232-1050-12210-3-6121	SE SS HS Medicare		0	41	0	64	0	21	42	

Account Number	Account Description	BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	Comments
200-1221-6232-1050-12210-3-0000	SE HS Medicare		6,238	5,627	5,863	5,032	2,898	5,583	5,027	
200-1221-6232-1050-12210-3-6115	SE HB HS Medicare		150	409	52	351	82	104	39	
200-1221-6232-1050-12210-3-6121	SE SS HS Medicare		123	0	0	46	0	55	46	
100-1221-6241-1050-12210-3-0000	SE HS Employee Ins		25,830	35,514	54,243	61,224	14,611	42,788	69,860	
200-1221-6241-1050-12210-3-0000	SE HS Employee Ins		51,660	67,158	57,549	43,756	30,878	51,289	44,130	
100-1221-6311-1050-12210-1-0000	SPED HS Purch Instr Svcs		0	220	0	0	216	0	0	
100-1221-6311-1050-12210-1-6115	SE HB HS Purch Instr Svcs	1,000	1,000	950	1,000	1,000	0	1,854	625	
100-1221-6313-1050-12210-1-0000	SE HS Pupil Services	15,000	0	0	15,000	7,500	0	14,339	5,200	
100-1221-6313-1050-44100-4-0000	SE IDEA HS Pupil Services	7,000	0	0	18,200	18,432	0	6,344	14,811	
100-1221-6334-1050-12210-1-0000	SE HS Rentals - Equipment	2,300	2,300	2,000	0	2,300	0	0	1,751	
100-1221-6338-1050-12210-1-0000	SE HS Rent-Comp Related		0	0	2,300	0	0	989	0	
100-1221-6343-1050-12210-1-0000	SE HS Travel	200	200	200	200	200	0	0	0	
100-1221-6343-1050-12210-1-6115	SE HB HS Travel	2,300	3,000	2,100	3,000	3,000	1,223	2,126	755	
100-1221-6411-1050-12210-1-0000	SE HS General Supply	2,500	2,500	3,100	2,950	2,950	1,966	2,849	2,876	
100-1221-6411-1050-12210-1-6115	SE HB Supply	1,900	1,900	2,000	1,900	0	0	1,900	0	
100-1221-6411-1050-12210-1-6121	SE SS HS Supply		0	100	100	100	0	0	0	
100-1221-6411-1050-44100-4-0000	SE IDEA HS Supply		0	500	500	0	0	0	0	
100-1221-6431-1050-12210-1-0000	SE HS Textbooks	1,500	1,500	5,000	0	0	0	777	0	
400-1221-6542-1050-12210-1-0000	SE HS Instruct Equip		0	500	0	0	0	0	0	
Special Education (High School) Total			749,511	792,970	892,915	869,420	379,664	845,537	891,531	

IDEA		BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	
200-1224-6111-5000-44100-3-0000	PROP SH IDEA Cert Salary-Reg		0	0	0	201	0	0	0	
200-1224-6211-5000-44100-3-0000	PROP SH IDEA Tchr (PSRS) Retire		0	0	0	0	0	0	0	
200-1224-6232-5000-44100-3-0000	PROP SH IDEA Medicare		0	0	0	0	0	0	0	
200-1224-6241-5000-44100-3-0000	PROP SH IDEA Employee Ins		0	0	0	0	0	0	0	
100-1224-6313-1050-00000-3-0000	PROP SH Pupil Services		3,000	2,310	0	0	1,122	0	0	
100-1224-6391-5000-44100-3-0000	PROP SH IDEA Other Purch Sv	1,000	1,000	1,500	1,816	1,100	0	1,100	0	
IDEA Total			4,000	3,810	1,816	1,301	1,122	1,100	0	

Title I (Special Instruction)		BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	
200-1251-6111-3000-45100-4-0000	SI MS Cert Salary -Reg		90,538	120,202	45,272	43,747	43,727	48,292	44,572	
200-1251-6111-4030-45100-4-0000	SI WPE Cert Salary -Reg		180,704	177,160	255,486	265,987	88,543	200,539	251,367	
200-1251-6111-5000-45100-4-0000	SI SFE Cert Salary -Reg		60,509	59,323	30,455	30,323	29,655	70,436	30,324	
200-1251-6121-3000-45100-4-0000	SI MS Substitute Salary		1,810	930	0	0	595	330	315	
200-1251-6121-4030-45100-4-0000	SI WPE Substitute Salary		0	2,460	7,343	986	633	2,613	1,075	
200-1251-6121-5000-45100-4-0000	SI SFE Substitute Salary		0	535	1,096	986	85	0	0	
100-1251-6131-4030-45100-4-0000	SI WPE Supplemental Pay		0	0	0	0	587	792	759	
100-1251-6131-5000-45100-4-0000	SI SFE Supplemental Pay		0	0	0	0	0	0	256	
200-1251-6131-3000-45100-4-0000	SI MS Supplemental Pay		0	0	0	0	20	0	0	
200-1251-6131-4030-45100-4-0000	SI WPE Supplemental Pay		0	0	0	0	340	589	1,067	
200-1251-6141-4030-45100-4-0000	SI WPE Cert Unused Leave/Sev		0	0	0	0	0	0	4,425	
100-1251-6152-4030-45100-4-0000	SI WPE Instruct Aide Salary		66,177	85,348	124,857	101,479	42,239	91,025	90,951	

Account Number	Account Description	BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	Comments
100-1251-6152-5000-45100-4-0000	SI WPE Instruct Aide Salary		0	0	40,950	39,039	0	9,886	40,865	
200-1251-6152-4030-45100-4-0000	SI EL Instruct Aide Salary		15,336	59,885	-14,372	0	33,591	6,650	0	
200-1251-6152-5000-45100-4-0000	SI SFE Instruct Aide Salary		4,807	48,316	0	0	24,337	0	0	
100-1251-6153-4030-45100-4-0000	SI WPE CL Substitute Salary		0	4,668	0	3,836	1,693	2,345	6,180	
100-1251-6153-5000-45100-4-0000	SI SFE CL Substitute Salary		0	0	0	1,206	0	0	638	
200-1251-6153-4030-45100-4-0000	CL Substitute Salary		3,634	2,025	0	0	650	0	0	
100-1251-6211-4030-45100-4-0000	SI WPE Tchr (PSRS)		0	0	0	0	28	17	41	
200-1251-6211-3000-45100-4-0000	SI MS Tchr (PSRS)		14,641	19,352	7,132	6,899	7,014	7,595	6,951	
200-1251-6211-4030-45100-4-0000	SI WPE Tchr (PSRS)		29,198	30,987	41,113	42,635	15,544	32,556	36,914	
200-1251-6211-5000-45100-4-0000	SI SFE Tchr (PSRS)		9,897	9,863	4,786	4,767	4,857	10,584	4,767	
100-1251-6221-4030-45100-4-0000	SI WPE N-Tchr (PEERS)		5,603	6,905	10,384	8,221	3,567	7,436	7,183	
100-1251-6221-5000-45100-4-0000	SI SFE N-Tchr (PEERS)		0	0	3,509	3,326	0	825	3,515	
200-1251-6221-4030-45100-4-0000	SI WPE N-Tchr (PEERS)		1,336	3,409	-1,546	0	2,045	581	0	
200-1251-6221-5000-45100-4-0000	SI SFE N-Tchr (PEERS)		401	3,965	0	0	1,983	0	0	
100-1251-6231-4030-45100-4-0000	SI WPE OASDI (FICA)		4,103	5,328	8,901	6,310	2,650	5,643	6,587	
100-1251-6231-5000-45100-4-0000	SI SFE OASDI (FICA)		0	0	2,323	2,279	0	582	2,351	
200-1251-6231-3000-45100-4-0000	SI MS OASDI (FICA)		112	58	0	0	37	20	17	
200-1251-6231-4030-45100-4-0000	SI WPE OASDI (FICA)		1,176	3,943	-1,850	61	2,106	574	67	
200-1251-6231-5000-45100-4-0000	SI SFE OASDI (FICA)		298	2,777	68	61	1,400	0	0	
100-1251-6232-4030-45100-4-0000	SI WPE Medicare		960	1,246	276	1,477	620	1,320	1,571	
100-1251-6232-5000-45100-4-0000	SI SFE Medicare		0	0	543	533	0	136	550	
200-1251-6232-3000-45100-4-0000	SI MS Medicaid		1,339	1,622	636	614	599	679	624	
200-1251-6232-4030-45100-4-0000	SI WPE Medicare		2,895	3,148	4,978	3,771	1,610	2,765	3,821	
200-1251-6232-5000-45100-4-0000	SI SFE Medicare		947	1,479	457	454	744	1,018	439	
100-1251-6241-4030-45100-4-0000	SI WPE Employee Ins		15,498	15,564	26,929	18,729	7,782	16,833	18,117	
100-1251-6241-5000-45100-4-0000	SI SFE Employee Ins		0	0	10,332	9,564	0	2,145	10,667	
200-1251-6241-3000-45100-4-0000	SI MS Employee Ins		10,435	2,583	4,133	4,133	4,679	4,403	4,229	
200-1251-6241-4030-45100-4-0000	SI WPE Employee Ins		24,797	35,742	20,213	28,413	18,947	25,780	26,653	
200-1251-6241-5000-45100-4-0000	SI SFE Employee Ins		8,782	17,373	2,583	2,583	9,058	2,785	2,583	
100-1251-6312-3000-45100-4-0000	SI MS Purch Instr Svcs	20,000	20,000	14,150	7,350	23,000	13,249	19,380	33,159	
100-1251-6312-4030-45100-4-0000	SI WPE Purch Instr Svcs	24,000	24,000	24,192	40,092	17,000	21,125	43,814	23,023	
100-1251-6312-5000-45100-4-0000	SI SFE Purch Instr Svcs	5,000	5,000	8,701	14,701	10,000	5,456	4,818	1,818	
100-1251-6411-3000-45100-4-0000	SI MS Supply	5,000	5,000	17,823	8,821	6,000	27	4,179	0	
100-1251-6411-4030-45100-4-0000	SI WPE Supply	8,000	8,000	94,548	9,017	16,405	3,439	8,907	0	
100-1251-6411-5000-45100-4-0000	SI SFE Supply	3,000	3,000	35,486	22,247	15,133	2,444	2,543	0	
100-1251-6412-3000-45100-4-0000	SI MS Supplies-Tech Related	2,000	0	0	0	23,250	0	0	22,248	
100-1251-6412-4030-45100-4-0000	SI WPE Supplies-Tech Related	2,000	2,000	0	0	116,250	0	1,372	113,066	
100-1251-6412-5000-45100-4-0000	SI SFE Supplies-Tech Related		2,000	0	0	15,500	0	0	16,686	
Special Instruction Total			624,934	921,096	739,216	874,957	397,702	642,783	820,441	

Bilingual		BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	
200-1271-6111-1050-00000-3-0000	BLNG HS Cert Salary-Reg		5,936	5,936	19,247	0	2,968	19,094	0	
200-1271-6111-3000-00000-3-0000	BLNG MS Cert Salary-Reg		23,744	23,744	19,247	57,490	11,872	19,094	57,490	
200-1271-6111-4030-00000-3-0000	BLNG EL Cert Salary-Reg		29,680	29,679	19,247	0	14,840	19,551	0	
200-1271-6121-1050-00000-3-0000	BLNG HS Substitute Salary		0	189	0	0	76	0	0	

Account Number	Account Description	BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	Comments
200-1271-6121-3000-00000-3-0000	BLNG MS Substitute Salary		0	756	0	0	304	0	0	
200-1271-6121-4030-00000-3-0000	BLNG WPE Substitute Salary		0	945	0	0	380	0	0	
200-1271-6211-1050-00000-3-0000	BLNG HS Tchr (PSRS) Retire		936	935	3,037	0	467	3,012	0	
200-1271-6211-3000-00000-3-0000	BLNG MS Tchr (PSRS) Retire		3,742	3,739	3,037	9,076	1,869	3,012	9,076	
200-1271-6211-4030-00000-3-0000	BLNG EL Tchr (PSRS)		4,678	4,673	3,037	0	2,337	3,084	0	
200-1271-6231-1050-00000-3-0000	BLNG HS OASDI		0	12	0	0	5	0	0	
200-1271-6231-3000-00000-3-0000	BLNG MS OASDI		0	47	0	0	19	0	0	
200-1271-6231-4030-00000-3-0000	BLNG WPE OASDI		0	59	0	0	24	0	0	
200-1271-6232-1050-00000-3-0000	BLNG HS Medicare		86	75	255	0	37	246	0	
200-1271-6232-3000-00000-3-0000	BLNG MS Medicare		344	300	255	761	149	246	760	
200-1271-6232-4030-00000-3-0000	BLNG WPE Medicare		430	375	255	0	186	252	0	
100-1271-6241-3000-00000-1-0000	BLNG MS Employee Ins		0	0	0	0	0	0	128	
200-1271-6241-1050-00000-3-0000	BLNG HS Employee Ins		517	517	1,722	0	258	1,709	0	
200-1271-6241-3000-00000-3-0000	BLNG MS Employee Ins		2,066	2,066	1,722	5,166	1,033	1,708	5,166	
200-1271-6241-4030-00000-3-0000	BLNG WPE Employee Ins		2,583	2,583	1,722	0	1,291	1,749	0	
100-1271-6343-1050-00000-1-0000	BLNG HS Travel	100	100	100	100	100	0	0	0	
100-1271-6343-3000-00000-1-0000	BLNG MS Travel	100	100	500	500	500	0	0	0	
100-1271-6343-4030-00000-1-0000	BLNG WPE Travel	100	100	100	100	100	0	0	0	
100-1271-6411-1050-00000-1-0000	BLNG HS General Supplies	#N/A	1,000	0	0	0	0	0	0	#N/A
100-1271-6411-3000-00000-1-0000	BLNG MS General Supplies	100	100	500	500	500	12	195	0	
100-1271-6411-4030-00000-1-0000	BLNG WPE General Supplies	100	100	3,000	5,535	5,535	0	195	0	
Bilingual Total			76,242	80,829	79,518	79,228	38,128	73,150	72,620	

309,292

ECSE		BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	
200-1281-6111-4030-12810-3-0000	ECSE Cert Salary-Reg		31,365	20,234	140,679	174,734	22,334	172,605	175,949	
200-1281-6111-4030-12810-3-6119	ECSE PREK WPE Cert Salary-Reg		37,668	15,570	30,906	38,428	5,876	7,727	0	
200-1281-6111-4030-12810-3-6120	ECSE ESY WPE Cert Salary-Reg		2,994	0	0	0	0	0	0	
200-1281-6111-4030-44200-4-0000	ECSE 611 Cert Salary - Reg		82,555	60,702	0	0	20,234	0	0	
200-1281-6111-4030-44200-4-6119	ECSE 611 PREK WPE Cert Salary-Reg		0	13,047	0	0	6,943	0	0	
200-1281-6111-4030-44201-4-6119	ECSE 619 PREK WPE Cert Salary-Reg		0	0	0	0	0	23,180	29,830	
200-1281-6121-4030-12810-3-0000	ECSE WPE Substitute Salary		1,810	1,498	2,521	1,973	408	1,253	485	
200-1281-6121-4030-12810-3-6119	ECSE PREK WPE Substitute Salary		0	1,800	0	0	500	0	0	
200-1281-6131-4030-12810-3-0000	ECSE EL Supplemental Pay		0	320	0	0	320	0	0	
100-1281-6152-4030-12810-3-0000	ECSE WPE Instruct Aide Salary		17,852	37,244	66,627	91,920	18,882	47,242	85,629	
100-1281-6152-4030-12810-3-6119	ECSE WPE PREK Instruct Aide Salary		17,852	17,933	18,968	17,365	8,735	0	16,941	
100-1281-6152-4030-12810-3-6120	ECSE ESY WPE Instruct Aide Salary		2,495	0	0	0	0	0	0	
100-1281-6152-4030-44201-4-6119	ECSE WPE PREK Instruct Aide Salary		0	0	0	0	0	0	5,919	
200-1281-6152-4030-12810-3-0000	ECSE WPE Instruct Aide Salary		0	5,641	0	0	4,463	28,044	0	
200-1281-6152-4030-12810-3-6119	ECSE WPE PREK Instruct Aide Salary		0	0	0	0	0	21,088	0	
200-1281-6152-4030-44201-4-0000	ECSE 619 Instruct Aide Salary		18,212	12,211	0	0	4,463	0	0	
100-1281-6153-4030-12810-3-0000	ECSE WPE CL Substitute Salary		512	765	0	1,973	128	320	1,240	
100-1281-6211-4030-12810-3-0000	ECSE WPE Tchr (PSRS) Retire		0	2,402	0	0	1,189	89	0	
100-1281-6211-4030-12810-3-6120	Teachers' Retirement		362	0	0	0	0	0	0	
200-1281-6211-4030-12810-3-0000	ECSE WPE Tchrs (PSRS)		5,297	13,557	19,578	19,730	7,081	19,933	20,190	
200-1281-6211-4030-12810-3-6119	ECSE WPE PREK Tchrs (PSRS)		6,211	4,889	5,221	6,200	2,230	1,305	0	

Account Number	Account Description	BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	Comments
200-1281-6211-4030-12810-3-6120	ECSE ESY WPE Tchrs (PSRS)		434	0	0	0	0	0	0	
200-1281-6211-4030-44200-4-0000	Teachers' Retirement	#N/A	13,469	0	0	0	0	0	0	#N/A
200-1281-6211-4030-44201-4-6119	ECSE 619 WPE PREK Tchrs (PSRS)		0	0	0	0	0	3,977	4,862	
100-1281-6221-4030-12810-3-0000	ECSE WPE N-Tch (PEERS)		1,579	1,671	5,218	7,653	801	3,952	7,180	
100-1281-6221-4030-12810-3-6119	ECSE WPE PREK N-Tchr (PEERS)		1,579	1,720	1,301	1,191	782	0	1,726	
200-1281-6221-4030-12810-3-0000	ECSE WPE N-Tchr (PEERS)		0	1,575	0	0	787	2,357	0	
200-1281-6221-4030-12810-3-6119	ECSE WPE PREK N-Tchr (PEERS)		0	0	0	0	0	1,810	49	
200-1281-6221-4030-44201-4-0000	ECSE 619 Non-Tchr (PEERS) Retire		1,604	0	0	0	0	0	0	
100-1281-6231-4030-12810-3-0000	ECSE WPE OASDI (FICA)		1,139	2,213	3,750	5,332	1,121	2,714	4,927	
100-1281-6231-4030-12810-3-6119	ECSE WPE PREK OASDI (FICA)		1,107	997	1,176	1,077	485	0	1,413	
200-1281-6231-4030-12810-3-0000	ECSE WPE OASDI (FICA)		112	1,032	1,389	3,254	541	4,489	3,130	
200-1281-6231-4030-12810-3-6119	ECSE PREK OASDI		0	112	0	0	31	1,286	0	
200-1281-6231-4030-44201-4-0000	ECSE 619 WPE OASDI		1,129	0	0	0	0	0	0	
100-1281-6232-4030-12810-3-0000	ECSE WPE Medicare		266	517	877	1,247	262	635	1,152	
100-1281-6232-4030-12810-3-6119	ECSE PREK Medicare		259	233	275	252	113	0	330	
100-1281-6232-4030-12810-3-6120	ECSE ESY WPE Medicare		36	0	0	0	0	0	0	
200-1281-6232-4030-12810-3-0000	ECSE WPE Medicare		481	1,305	2,028	2,500	691	2,797	2,489	
200-1281-6232-4030-12810-3-6119	ECSE PREK Medicare		546	420	448	557	183	737	432	
200-1281-6232-4030-12810-3-6120	ECSE ESY WPE Medicare		43	0	0	0	0	0	0	
200-1281-6232-4030-44200-4-0000	Medicare	#N/A	1,197	0	0	0	0	0	0	#N/A
200-1281-6232-4030-44201-4-0000	ECSE 619 WPE Medicare		264	0	0	0	0	0	0	
100-1281-6241-4030-12810-3-0000	ECSE WPE Employee Ins		5,166	11,040	9,623	19,890	5,107	11,429	19,629	
100-1281-6241-4030-12810-3-6119	ECSE WPE PREK Employee Ins		5,166	5,166	66	66	3,014	0	2,382	
200-1281-6241-4030-12810-3-0000	ECSE WPE Employee Ins		5,166	15,498	14,413	13,038	8,610	20,044	13,982	
200-1281-6241-4030-12810-3-6119	ECSE WPE PREK Employee Ins		5,166	5,166	5,166	4,398	2,583	2,752	61	
200-1281-6241-4030-44200-4-0000	Employee Insurance	#N/A	10,332	0	0	0	0	0	0	#N/A
200-1281-6241-4030-44201-4-0000	ECSE 619 WPE Employee Ins		5,166	0	0	0	0	0	0	
200-1281-6241-4030-44201-4-6119	ECSE 619 WPE PREK Employee Ins		0	0	0	0	0	8,203	4,419	
100-1281-6312-4030-12810-3-0000	ECSE WPE Instruct Prog Impro		200	200	0	0	160	0	0	
100-1281-6313-4030-12810-3-0000	ECSE WPE Pupil Services	100,000	0	0	105,000	90,500	0	94,480	63,055	
100-1281-6313-4030-44201-4-0000	ECSE WPE Pupil Services	40,000	0	0	0	0	0	31,181	18,829	
100-1281-6319-4030-12810-3-0000	ECSE Othr Prof Svcs		0	500	0	0	190	0	77	
100-1281-6332-4030-12810-3-0000	ECSE WPE Repairs/Maint	1,000	1,000	1,000	3,000	3,000	328	825	12	
100-1281-6334-4030-12810-3-0000	ECSE WPE Rentals-Equipment	3,000	3,000	4,000	0	4,000	3,025	0	3,263	
100-1281-6338-4030-12810-3-0000	ECSE WPE Rental-Comp Related	3,000	3,000	0	4,000	0	0	3,770	0	
100-1281-6343-4030-12810-3-0000	ECSE WPE Travel	2,000	2,000	700	2,000	2,000	628	2,012	2,036	
100-1281-6361-4030-12810-3-0000	ECSE WPE Communication	1,200	1,200	1,200	1,200	1,200	835	1,237	1,228	
100-1281-6371-4030-12810-3-0000	ECSE WPE Dues/Mbrships	500	500	500	1,000	1,000	35	325	276	
100-1281-6411-4030-12810-3-0000	ECSE WPE Supply	2,000	3,800	3,800	4,000	4,000	3,008	4,594	1,982	
100-1281-6411-4030-12810-3-6119	ECSE WPE PREK Supply	2,000	2,000	2,000	2,000	2,000	1,999	1,946	0	
100-1281-6481-4030-12810-3-0000	ECSE WPE Electric	6,000	6,000	6,000	6,000	6,000	3,895	4,795	5,646	
ECSE Total			309,292	276,377	458,430	526,478	142,999	535,131	500,747	

1300's South Central Career Center Located at the end of the Expenses

Student Activities	BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	

Account Number	Account Description	BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	Comments
100-1411-6131-1050-01005-1-0000	SA HS Band Supplement Pay		0	0	0	0	0	1,500	1,500	
100-1411-6131-1050-01013-1-0000	SA HS Drama Supplement Pay		0	0	0	0	0	0	1,515	
200-1411-6131-1050-00000-1-0000	SA HS Supplemental Pay		0	0	0	0	0	0	0	
200-1411-6131-1050-01005-1-0000	SA HS Band Supplement Pay		21,597	21,597	19,819	17,971	14,416	20,564	17,972	
200-1411-6131-1050-01009-1-0000	SA HS Choir Supplement Pay		15,133	31,683	10,253	10,232	6,512	16,530	10,233	
200-1411-6131-1050-01010-1-0000	SA HS Debate Supplement Pay		6,150	15,375	5,454	3,636	3,075	6,060	3,636	
200-1411-6131-1050-01013-1-0000	SA HS Drama Supplement Pay		5,535	13,838	6,060	6,363	2,768	5,454	6,363	
200-1411-6211-1050-01005-1-0000	SA HS Band Tchr (PSRS) Retire		3,132	3,132	2,824	2,820	2,091	3,215	2,821	
200-1411-6211-1050-01009-1-0000	SA HS Choir Tchr (PSRS) Retire		2,194	4,594	1,597	1,594	944	2,526	1,594	
200-1411-6211-1050-01010-1-0000	SA HS Debate Tchr (PSRS) Retire		892	2,230	886	588	446	983	587	
200-1411-6211-1050-01013-1-0000	SA HS Drama Tchr (PSRS) Retire		803	1,561	983	1,038	347	886	1,037	
200-1411-6221-1050-01013-1-0000	SA HS Drama N-Tchr (PEERS) Retire		0	211	0	0	18	0	0	
200-1411-6231-1050-01005-1-0000	SA HS Band OASDI (FICA)		0	0	113	0	0	36	0	
200-1411-6231-1050-01013-1-0000	SA HS Drama OASDI (FICA)		0	191	0	0	38	0	0	
200-1411-6232-1050-01005-1-0000	SA HS Band Medicare		313	313	278	253	209	250	250	
200-1411-6232-1050-01009-1-0000	SA HS Choir Medicare		36	0	0	0	3	9	0	
200-1411-6232-1050-01010-1-0000	SA HS Debate Medicare		89	223	79	53	45	87	53	
200-1411-6232-1050-01013-1-0000	SA HS Drama Medicare		80	200	88	92	40	78	92	
200-1411-6241-1050-01010-1-0000	SA HS Debate Employee Ins		0	0	0	0	0	0	128	
100-1411-6319-1050-01009-1-0000	SA HS Choir Othr Prof Svcs		0	1,845	0	0	1,845	0	0	
100-1411-6371-1050-01005-1-0000	SA HS Band Dues/Memberships	1,000	1,000	1,000	909	0	238	1,176	0	
100-1411-6371-1050-01009-1-0000	SA HS Choir Dues/Memberships	1,000	1,000	1,000	954	0	0	1,453	0	
100-1411-6371-1050-01010-1-0000	SA HS Speech/Debate Dues/Memberships	500	500	450	0	0	370	580	0	
100-1411-6371-1050-01211-1-0000	SA HS Cheer Dues/Memberships	20	20	0	0	0	0	50	0	
100-1411-6371-3000-01009-1-0000	SA MS Choir Dues/Memberships	20	20	100	50	0	0	50	0	
100-1411-6371-3000-01211-1-0000	SA MS Cheer Dues/Memberships	20	20	0	50	0	0	50	0	
400-1411-6541-1050-01009-1-0000	SA HS Choir Reg Equipment		0	0	11,500	0	0	11,504	0	(18)Choir Shells
Student Activities Total			58,513	99,543	61,897	44,640	33,404	73,040	47,781	

Athletics (HS)		BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	
100-1421-6131-1050-01200-1-0000	ATH HS Bball Suppl Pay		1,008	0	0	5,454	0	60	4,697	
100-1421-6131-1050-01201-1-0000	ATH HS B Bkball Suppl Pay		6,486	0	0	0	360	2,989	0	
100-1421-6131-1050-01202-1-0000	ATH HS B Golf Suppl Pay		3,075	0	0	3,030	0	0	3,030	
100-1421-6131-1050-01203-1-0000	ATH HS B Football Suppl Pay		0	0	0	8,787	4,668	0	8,030	
100-1421-6131-1050-01206-1-0000	ATH HS B Soccer Suppl Pay		1,233	3,690	0	3,636	330	4,848	3,636	
100-1421-6131-1050-01209-1-0000	ATH HS C Country Suppl Pay		615	0	0	606	615	3,030	631	
100-1421-6131-1050-01210-1-0000	ATH HS Track Suppl Pay		0	0	0	2,424	0	6,666	5,757	
100-1421-6131-1050-01211-1-0000	ATH HS Cheer Suppl Pay		6,150	4,100	0	3,030	4,305	0	3,030	
100-1421-6131-1050-01212-1-0000	ATH HS G Bkball Suppl Pay		3,000	0	0	0	295	435	110	
100-1421-6131-1050-01214-1-0000	ATH HS G Soccer Suppl Pay		432	0	0	0	0	210	0	
100-1421-6131-1050-01215-1-0000	ATH HS G Softball Suppl Pay		1,152	30	0	0	30	0	0	
100-1421-6131-1050-01218-1-0000	ATH HS G Vball Suppl Pay		2,867	670	0	0	1,040	0	0	
200-1421-6131-1050-01200-1-0000	ATH HS Bball Suppl Pay		12,300	30,751	13,896	9,393	6,150	13,060	9,084	
200-1421-6131-1050-01201-1-0000	ATH HS B Bkball Suppl Pay		20,099	22,985	26,886	24,969	14,693	23,967	25,262	
200-1421-6131-1050-01202-1-0000	ATH HS B Golf Suppl Pay		0	3,075	3,030	0	1,538	3,030	0	

Account Number	Account Description	BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	Comments
200-1421-6131-1050-01203-1-0000	ATH HS B Football Suppl Pay		54,840	46,910	53,287	45,661	27,231	52,922	39,167	
200-1421-6131-1050-01204-1-0000	ATH HS Suppl Pay-Weight Rm		2,768	2,768	0	0	1,640	1,212	0	
200-1421-6131-1050-01206-1-0000	ATH HS B Soccer Suppl Pay		3,690	4,578	9,429	1,515	2,030	4,516	1,400	
200-1421-6131-1050-01207-1-0000	ATH HS B Swim Suppl Pay		923	923	2,424	0	511	3,030	0	
200-1421-6131-1050-01208-1-0000	ATH HS B Tennis Suppl Pay		3,507	3,075	3,495	4,242	1,538	3,430	3,430	
200-1421-6131-1050-01209-1-0000	ATH HS C Country Suppl Pay		14,394	15,570	14,742	16,968	7,190	11,788	15,098	
200-1421-6131-1050-01210-1-0000	ATH HS Track Suppl Pay		11,070	11,070	15,756	12,120	5,535	12,120	12,120	
200-1421-6131-1050-01211-1-0000	ATH HS Cheerlead Suppl Pay		864	1,845	13,431	10,908	1,845	13,566	10,456	
200-1421-6131-1050-01212-1-0000	ATH HS G Bkball Suppl Pay		24,860	24,794	24,982	25,313	12,862	25,494	24,743	
200-1421-6131-1050-01213-1-0000	ATH HS G Golf Suppl Pay		3,075	3,075	3,030	3,030	2,050	3,030	3,030	
200-1421-6131-1050-01214-1-0000	ATH HS G Soccer Suppl Pay		8,610	8,610	8,484	13,332	4,305	8,509	13,332	
200-1421-6131-1050-01215-1-0000	ATH HS G Softball Suppl Pay		8,610	26,322	13,290	14,544	7,995	13,320	13,040	
200-1421-6131-1050-01216-1-0000	ATH HS G Swim Suppl Pay		923	923	2,424	0	461	4,848	0	
200-1421-6131-1050-01217-1-0000	ATH HS G Tennis Suppl Pay		3,075	3,075	3,030	3,030	1,025	3,030	3,030	
200-1421-6131-1050-01218-1-0000	ATH HS G Vball Suppl Pay		15,958	18,838	19,096	19,371	8,708	18,772	19,017	
200-1421-6131-1050-01225-1-0000	ATH HS Suppl Pay Wrestling	#N/A	2,460	0	0	0	0	0	0	#N/A
100-1421-6211-1050-01200-1-0000	Teachers' Retirement		146	0	0	0	0	0	0	
100-1421-6211-1050-01201-1-0000	ATH HS B Bkball Tchr (PSRS)		495	0	0	0	6	6	0	
100-1421-6211-1050-01203-1-0000	ATH HS B Ftball Tchr (PSRS)		0	130	0	0	473	0	0	
100-1421-6211-1050-01206-1-0000	ATH HS B Soccer Tchr (PSRS)		179	0	0	0	22	0	0	
100-1421-6211-1050-01211-1-0000	ATH HS Cheer Tchr (PSRS)		535	594	0	0	267	0	353	
100-1421-6211-1050-01212-1-0000	ATH HS G Bkball Tchr (PSRS)		435	0	0	0	0	0	0	
100-1421-6211-1050-01214-1-0000	Teachers' Retirement		63	0	0	0	0	0	0	
100-1421-6211-1050-01215-1-0000	Teachers' Retirement		167	0	0	0	0	0	0	
100-1421-6211-1050-01218-1-0000	ATH HS G Vball Tchr (PSRS)		416	0	0	0	7	0	0	
200-1421-6211-1050-01200-1-0000	ATH HS B Bball Tchr (PSRS)		1,516	2,899	960	924	684	980	856	
200-1421-6211-1050-01201-1-0000	ATH HS B Bkball Tchr (PSRS)		2,914	2,887	4,054	3,225	1,884	3,167	3,151	
200-1421-6211-1050-01203-1-0000	ATH HS B Ftball Tchr (PSRS)		7,417	6,238	7,228	7,062	3,652	7,366	6,028	
200-1421-6211-1050-01204-1-0000	ATH HS Tchr (PSRS)-Weight Rm		401	402	0	0	238	190	0	
200-1421-6211-1050-01206-1-0000	ATH HS B Soccer Tchr (PSRS)		535	488	137	220	232	95	174	
200-1421-6211-1050-01207-1-0000	ATH HS B Swim Tchr (PSRS)		134	134	99	0	74	121	0	
200-1421-6211-1050-01208-1-0000	ATH HS B Tennis Tchr (PSRS)		63	0	67	176	0	0	0	
200-1421-6211-1050-01209-1-0000	ATH HS C Cntry Tchr (PSRS)		1,195	1,009	871	1,678	522	837	1,372	
200-1421-6211-1050-01210-1-0000	ATH HS Track Tchr (PSRS)		892	892	951	1,142	446	1,144	1,138	
200-1421-6211-1050-01211-1-0000	ATH HS Cheerlead Tchr (PSRS)		125	0	1,395	1,727	0	1,047	1,616	
200-1421-6211-1050-01212-1-0000	ATH HS G Bkball Tchr (PSRS)		3,605	3,595	3,921	3,975	1,853	3,968	3,886	
200-1421-6211-1050-01213-1-0000	ATH HS G Golf Tchr (PSRS)		446	446	496	497	223	496	497	
200-1421-6211-1050-01214-1-0000	ATH HS G Soccer Tchr (PSRS)		1,248	1,248	1,358	2,123	624	1,362	2,118	
200-1421-6211-1050-01215-1-0000	ATH HS G Softball Tchr (PSRS)		1,248	1,248	1,327	1,511	624	1,272	1,263	
200-1421-6211-1050-01216-1-0000	ATH HS G Swim Tchr (PSRS)		134	134	99	0	67	547	0	
200-1421-6211-1050-01218-1-0000	ATH HS G Vball Tchr (PSRS)		2,314	2,732	3,074	3,122	1,263	3,025	3,075	
200-1421-6211-1050-01225-1-0000	ATH HS Tchr (PSRS) Wrestling	#N/A	357	0	0	0	0	0	0	#N/A
100-1421-6221-1050-01200-1-0000	ATH HS Bball N-Tchr (PEERS)		0	0	0	452	0	0	390	
100-1421-6221-1050-01201-1-0000	ATH HS B Bkball N-Tchr (PEERS)		211	0	0	0	16	43	0	
100-1421-6221-1050-01202-1-0000	ATH HS B Golf N-Tchr (PEERS)		211	0	0	239	0	0	239	
100-1421-6221-1050-01203-1-0000	ATH HS B Ftball N-Tchr (PEERS)		0	43	0	731	88	0	668	
100-1421-6221-1050-01209-1-0000	ATH HS C Cntry N-Tchr (PEERS)		42	0	0	42	42	0	44	
100-1421-6221-1050-01211-1-0000	ATH HS Cheer N-Tchr (PEERS)		0	127	0	259	0	0	64	

Account Number	Account Description	BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	Comments
100-1421-6221-1050-01212-1-0000	ATH HS G Bkball N-Tchr (PEERS)		0	0	0	0	13	35	10	
100-1421-6221-1050-01214-1-0000	ATH HS G Soccer N-Tchr (PEERS)		0	0	0	0	0	17	0	
100-1421-6221-1050-01215-1-0000	ATH HS G Softball N-Tchr (PEERS)		0	2	0	0	2	14	0	
100-1421-6221-1050-01218-1-0000	ATH HS G Vball N-Tchr (PEERS)		0	27	0	0	44	0	0	
200-1421-6221-1050-01200-1-0000	ATH HS Bball N-Tchr (PEERS)		127	738	342	0	98	202	0	
200-1421-6221-1050-01201-1-0000	ATH HS B Bkball N-Tchr (PEERS)		0	211	0	0	108	262	27	
200-1421-6221-1050-01202-1-0000	ATH HS B Golf N-Tchr (PEERS)		0	211	239	0	105	238	0	
200-1421-6221-1050-01203-1-0000	ATH HS B Ftball N-Tchr (PEERS)		253	267	449	0	140	486	41	
200-1421-6221-1050-01206-1-0000	ATH HS B Soccer N-Tchr (PEERS)		0	42	306	0	21	297	0	
200-1421-6221-1050-01207-1-0000	ATH HS B Swim N-Tchr (PEERS)		0	0	146	0	0	43	0	
200-1421-6221-1050-01208-1-0000	Non-Teacher Retirement		211	84	0	0	88	0	0	
200-1421-6221-1050-01209-1-0000	Non-Teacher Retirement		422	169	0	0	211	0	0	
200-1421-6221-1050-01210-1-0000	Non-Teacher Retirement		338	0	0	0	84	0	0	
200-1421-6221-1050-01211-1-0000	ATH HS Cheerlead N-Tchr (PEERS)		0	126	0	0	127	138	8	
200-1421-6221-1050-01213-1-0000	Non-Teacher Retirement		0	0	0	0	35	0	0	
200-1421-6221-1050-01215-1-0000	Non-Teacher Retirement		0	1,215	0	0	253	0	0	
200-1421-6221-1050-01216-1-0000	ATH HS G Swim N-Tchr (PEERS)		0	0	146	0	0	0	0	
200-1421-6221-1050-01217-1-0000	Non-Teacher Retirement		211	0	0	0	70	0	0	
100-1421-6231-1050-01200-1-0000	ATH HS B Bball OASDI (FICA)		0	0	0	330	0	4	284	
100-1421-6231-1050-01201-1-0000	ATH HS B Bkball (OASDI)		191	0	0	0	20	32	0	
100-1421-6231-1050-01202-1-0000	ATH HS B Golf (OASDI)		191	0	0	173	0	0	174	
100-1421-6231-1050-01203-1-0000	ATH HS B Ftball (OASDI)		0	45	0	529	87	0	484	
100-1421-6231-1050-01206-1-0000	ATH HS B Soccer (OASDI)		0	225	0	225	11	301	225	
100-1421-6231-1050-01209-1-0000	ATH HS C Cntry (OASDI)		38	0	0	38	38	0	39	
100-1421-6231-1050-01210-1-0000	ATH HS G Vball (OASDI)		0	0	0	150	0	75	94	
100-1421-6231-1050-01211-1-0000	ATH HS Cheer (OASDI)		153	114	0	180	153	0	45	
100-1421-6231-1050-01212-1-0000	ATH HS G Bkball (OASDI)		0	0	0	0	18	26	7	
100-1421-6231-1050-01214-1-0000	ATH HS G Soccer (OASDI)		0	0	0	0	0	13	0	
100-1421-6231-1050-01215-1-0000	ATH HS G Softball (OASDI)		0	500	0	0	2	0	0	
100-1421-6231-1050-01218-1-0000	ATH HS G Vball (OASDI)		0	42	0	0	61	0	0	
200-1421-6231-1050-01200-1-0000	ATH HS B Bball (OASDI)		114	668	485	225	89	492	238	
200-1421-6231-1050-01201-1-0000	ATH HS B Bkball (OASDI)		0	191	75	263	105	208	288	
200-1421-6231-1050-01202-1-0000	ATH HS B Golf (OASDI)		0	191	173	0	95	175	0	
200-1421-6231-1050-01203-1-0000	ATH HS B Ftball (OASDI)		229	241	442	0	127	366	37	
200-1421-6231-1050-01206-1-0000	ATH HS B Soccer (OASDI)		0	75	526	0	27	243	12	
200-1421-6231-1050-01207-1-0000	ATH HS B Swim (OASDI)		0	0	111	0	0	93	0	
200-1421-6231-1050-01208-1-0000	ATH HS B Tennis (OASDI)		191	191	188	188	95	213	213	
200-1421-6231-1050-01209-1-0000	ATH HS C Cntry (OASDI)		381	534	564	376	222	386	376	
200-1421-6231-1050-01210-1-0000	ATH HS Track (OASDI)		305	305	526	301	153	300	301	
200-1421-6231-1050-01211-1-0000	ATH HS Cheerlead (OASDI)		0	114	301	0	114	445	20	
200-1421-6231-1050-01212-1-0000	ATH HS G Bkball (OASDI)		0	0	0	0	5	15	2	
200-1421-6231-1050-01213-1-0000	ATH HS G Golf (OASDI)		0	0	0	0	32	0	0	
200-1421-6231-1050-01215-1-0000	ATH HS G Softball (OASDI)		0	1,098	301	301	229	325	313	
200-1421-6231-1050-01216-1-0000	ATH HS G Swim (OASDI)		0	0	111	0	0	0	0	
200-1421-6231-1050-01217-1-0000	ATH HS G Tennis (OASDI)		191	191	188	188	64	188	188	
100-1421-6232-1050-01200-1-0000	ATH HS B Bball Medicare		15	0	0	77	0	1	66	
100-1421-6232-1050-01201-1-0000	ATH HS B Bkball Medicare		94	0	0	0	5	8	0	
100-1421-6232-1050-01202-1-0000	ATH HS B Golf Medicare		45	0	0	40	0	0	41	

Account Number	Account Description	BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	Comments
100-1421-6232-1050-01203-1-0000	ATH HS B Ftball Medicare		0	25	0	124	68	0	113	
100-1421-6232-1050-01206-1-0000	ATH HS B Soccer Medicare		18	65	0	53	5	70	53	
100-1421-6232-1050-01209-1-0000	ATH HS CCntry Medicare		9	0	0	9	9	0	9	
100-1421-6232-1050-01210-1-0000	ATH HS Track Medicare		0	0	0	36	0	18	22	
100-1421-6232-1050-01211-1-0000	ATH HS Cheer Medicare		89	59	0	42	62	0	42	
100-1421-6232-1050-01212-1-0000	ATH HS G Bkball Medicare		44	0	0	0	4	6	2	
100-1421-6232-1050-01214-1-0000	ATH HS G Soccer Medicare		6	0	0	0	0	3	0	
100-1421-6232-1050-01215-1-0000	ATH HS G Softball Medicare		17	1	0	0	0	0	0	
100-1421-6232-1050-01218-1-0000	ATH HS G Vball Medicare		42	10	0	0	15	0	0	
200-1421-6232-1050-01200-1-0000	ATH HS B Bball Medicare		178	446	201	136	89	189	132	
200-1421-6232-1050-01201-1-0000	ATH HS B Bkball Medicare		291	333	389	336	213	330	335	
200-1421-6232-1050-01202-1-0000	ATH HS B Golf Medicare		0	45	40	0	22	41	0	
200-1421-6232-1050-01203-1-0000	ATH HS B Ftball Medicare		795	680	759	652	395	746	558	
200-1421-6232-1050-01204-1-0000	ATH HS Medicare-Weight Rm		40	40	0	0	24	16	0	
200-1421-6232-1050-01206-1-0000	ATH HS B Soccer Medicare		54	66	137	22	29	66	20	
200-1421-6232-1050-01207-1-0000	ATH HS B Swim Medicare		13	13	34	0	7	22	0	
200-1421-6232-1050-01208-1-0000	ATH HS B Tennis Medicare		51	45	51	62	22	50	50	
200-1421-6232-1050-01209-1-0000	ATH HS CCntry Medicare		209	226	206	238	104	159	208	
200-1421-6232-1050-01210-1-0000	ATH HS Track Medicare		161	161	204	168	80	168	169	
200-1421-6232-1050-01211-1-0000	ATH HS Cheerlead Medicare		13	27	194	156	27	194	149	
200-1421-6232-1050-01212-1-0000	ATH HS G Bkball Medicare		360	360	349	355	187	351	345	
200-1421-6232-1050-01213-1-0000	ATH HS G Golf Medicare		45	45	43	43	30	42	43	
200-1421-6232-1050-01214-1-0000	ATH HS G Soccer Medicare		125	125	122	192	62	122	193	
200-1421-6232-1050-01215-1-0000	ATH HS G Softball Medicare		125	382	192	210	116	193	189	
200-1421-6232-1050-01216-1-0000	ATH HS G Swim Medicare		13	13	34	0	7	43	0	
200-1421-6232-1050-01217-1-0000	ATH HS G Tennis Medicare		45	45	44	44	15	44	44	
200-1421-6232-1050-01218-1-0000	ATH HS G Vball Medicare		231	273	275	276	126	267	271	
200-1421-6232-1050-01225-1-0000	ATH HS Medicare Wrestling	#N/A	36	0	0	0	0	0	0	#N/A
200-1421-6241-1050-01203-1-0000	ATH MS B Ftball Employee Ins		0	0	0	0	0	0	128	
100-1421-6319-1050-01200-1-0000	ATH HS B Bball Official	2,000	2,000	2,000	2,100	3,450	0	1,696	2,190	
100-1421-6319-1050-01200-1-1308	ATH HS Boys Baseball Official Mlge	500	500	750	810	0	0	224	431	
100-1421-6319-1050-01201-1-0000	ATH HS B Bkball Official	5,000	5,000	6,140	5,200	6,000	6,074	5,190	5,981	
100-1421-6319-1050-01201-1-1308	ATH HS B Bkball Officiall Mlge	900	900	1,300	915	0	1,234	915	0	
100-1421-6319-1050-01203-1-0000	ATH HS B Ftball Official	5,000	5,000	6,120	5,660	5,500	6,118	5,660	5,104	
100-1421-6319-1050-01203-1-1308	ATH HS B Ftball Official Mlge	900	900	930	877	0	855	875	0	
100-1421-6319-1050-01206-1-0000	ATH HS B Soccer Official	2,250	2,250	2,150	2,475	2,200	1,830	2,355	2,722	
100-1421-6319-1050-01206-1-1308	ATH HS B Soccer Official Mlge	900	900	1,000	929	0	779	929	0	
100-1421-6319-1050-01207-1-0000	ATH HS B Swim Official	360	360	350	360	500	300	300	207	
100-1421-6319-1050-01207-1-1308	ATH HS B Swim Official Mlge	150	150	150	140	0	136	133	0	
100-1421-6319-1050-01209-1-0000	ATH HS CCntry Official	250	250	250	0	100	250	0	0	
100-1421-6319-1050-01210-1-0000	ATH HS Track Official	500	500	1,000	995	1,200	0	445	972	
100-1421-6319-1050-01210-1-1308	ATH HS Track Official Mlge	225	225	225	225	0	0	60	0	
100-1421-6319-1050-01212-1-0000	ATH HS G Bkball Official	5,000	5,000	3,840	4,220	4,026	3,780	4,098	4,026	
100-1421-6319-1050-01212-1-1308	ATH HS G Bkball Official Mlge	900	900	1,040	846	0	1,020	846	0	
100-1421-6319-1050-01213-1-0000	ATH HS G Golf Official	500	500	3,875	0	0	0	0	0	
100-1421-6319-1050-01213-1-1308	ATH HS G Golf Official Mlge	500	500	28	0	0	0	0	0	
100-1421-6319-1050-01214-1-0000	ATH HS G Soccer Official	2,250	2,250	0	2,898	6,074	0	2,555	1,379	
100-1421-6319-1050-01214-1-1308	ATH HS G Soc Official Mlge	900	900	0	970	0	0	870	379	

Account Number	Account Description	BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	Comments
100-1421-6319-1050-01215-1-0000	ATH HS G Softball Official	2,250	2,250	1,750	2,040	3,200	1,598	1,886	2,227	
100-1421-6319-1050-01215-1-1308	ATH HS G Sftball Official Mlge	500	500	500	346	0	280	346	0	
100-1421-6319-1050-01216-1-0000	ATH HS G Swim Official	350	350	350	360	0	150	300	168	
100-1421-6319-1050-01216-1-1308	ATH HS G Swim Official Mlge	150	150	150	140	0	93	155	0	
100-1421-6319-1050-01218-1-0000	ATH HS G Vball Official	4,500	4,500	5,130	4,750	6,300	5,130	4,625	6,615	
100-1421-6319-1050-01218-1-1308	ATH HS G Vball Official Mlge	500	500	800	450	0	765	570	0	
100-1421-6319-1050-01302-1-1302	ATH HS Athletic Trainer	10,000	10,000	10,000	14,000	10,500	10,000	5,000	10,500	
100-1421-6319-1050-01302-1-1308	ATH HS Athletic Trainer Mlge	1,000	1,000	1,500	1,500	0	0	0	947	
100-1421-6343-1050-01200-1-0000	ATH HS B Bball Travel	500	500	500	850	500	145	729	1,165	
100-1421-6343-1050-01201-1-0000	ATH HS B Bkball Travel	600	600	1,500	1,500	1,150	1,493	589	895	
100-1421-6343-1050-01202-1-0000	ATh HS B Golf Travel	500	500	500	500	2,100	381	486	876	
100-1421-6343-1050-01203-1-0000	ATH HS B Ftball Travel	3,200	3,200	3,200	3,200	2,700	1,803	3,269	2,502	
100-1421-6343-1050-01206-1-0000	ATH HS B Soccer Travel	500	500	500	500	550	500	18	20	
100-1421-6343-1050-01207-1-0000	ATH HS B Swim Travel	500	500	2,100	0	0	2,100	572	191	
100-1421-6343-1050-01208-1-0000	ATH HS B Tennis Travel	300	300	300	300	0	0	0	0	
100-1421-6343-1050-01209-1-0000	ATH HS CCntry Travel	1,500	1,500	2,000	2,600	2,900	2,000	1,123	1,084	
100-1421-6343-1050-01210-1-0000	ATH HS Track Travel	3,000	3,000	2,500	3,700	4,400	2,021	3,368	2,709	
100-1421-6343-1050-01211-1-0000	ATH HS Cheer Travel	350	350	50	50	50	0	437	44	
100-1421-6343-1050-01212-1-0000	ATH HS G Bkball Travel	1,500	1,500	1,000	1,500	1,500	555	1,300	854	
100-1421-6343-1050-01213-1-0000	ATH HS G Golf Travel	800	800	1,000	1,000	1,300	0	780	910	
100-1421-6343-1050-01214-1-0000	ATH HS G Soccer Travel	500	500	750	750	750	0	178	452	
100-1421-6343-1050-01215-1-0000	ATH HS G Softball Travel	500	500	500	500	500	475	243	475	
100-1421-6343-1050-01216-1-0000	ATH HS G Swim Travel	750	750	500	0	0	133	926	0	
100-1421-6343-1050-01217-1-0000	ATH HS G Tennis Travel	300	300	300	300	0	0	0	157	
100-1421-6343-1050-01218-1-0000	ATH HS Vball Travel	2,000	2,000	600	600	600	163	2,929	560	
100-1421-6343-1050-01300-1-0000	ATH AD/Coach Travel	1,000	1,000	3,500	1,000	0	904	809	2,414	
100-1421-6352-1050-01300-1-0000	ATH HS Liability Ins	2,400	2,400	2,400	2,300	2,300	2,341	2,217	1,783	
100-1421-6371-1050-00000-1-0000	ATH HS Dues/Memberships	2,200	2,200	2,160	2,200	0	2,110	2,200	0	
100-1421-6391-1050-01203-1-0000	ATH HS Othr Purch Svcs Ftball		0	1,818	0	0	1,818	0	0	
100-1421-6391-1050-01206-1-0000	ATH HS Othr Purch Svcs B Socc		4,920	4,848	0	0	4,848	0	0	
100-1421-6391-1050-01207-1-0000	ATH HS Othr Purch Svcs- B Swim		1,538	1,515	0	0	1,515	0	0	
100-1421-6391-1050-01210-1-0000	ATH HS Othr Purch Svcs Track		2,430	1,212	0	0	1,212	0	0	
100-1421-6391-1050-01216-1-0000	ATH HS Othr Purch Svcs - Girls Swim		1,538	0	0	0	0	0	0	
100-1421-6391-1050-01225-1-0000	ATH HS Othr Purch Svcs Wrestling	#N/A	3,075	0	0	0	0	0	0	#N/A
100-1421-6398-1050-01200-1-1309	ATH HS B Bball Entry	750	750	800	400	0	150	350	775	
100-1421-6398-1050-01201-1-1309	ATH HS B Bkball Entry	200	200	200	200	0	56	0	11	
100-1421-6398-1050-01202-1-1309	ATH HS B Golf Entry	1,250	1,250	1,500	1,250	0	725	948	1,815	
100-1421-6398-1050-01206-1-1309	ATH HS B Soccer Entry	150	150	300	150	0	275	275	150	
100-1421-6398-1050-01207-1-1309	ATH HS B Swim Entry	1,000	1,000	750	570	650	720	570	1,045	
100-1421-6398-1050-01208-1-1309	ATH HS B Tennis Entry	300	300	300	300	0	0	150	150	
100-1421-6398-1050-01209-1-1309	ATH HS CCntry Entry	1,000	1,000	1,200	1,000	0	865	1,200	790	
100-1421-6398-1050-01210-1-1309	ATH HS Track Entry	1,200	1,200	1,500	1,200	0	0	1,375	1,430	
100-1421-6398-1050-01212-1-1309	ATH HS G Bkball Entry	400	400	400	0	0	0	400	325	
100-1421-6398-1050-01213-1-1309	ATH HS G Golf Entry	1,500	1,500	1,500	0	0	1,245	1,265	1,000	
100-1421-6398-1050-01214-1-1309	ATH HS G Soccer Entry	300	300	300	0	0	150	100	0	
100-1421-6398-1050-01215-1-1309	ATH HS G Softball Entry	550	550	800	550	0	575	675	525	
100-1421-6398-1050-01216-1-1309	ATH HS G Swim Entry	1,000	1,000	750	1,000	650	620	570	750	
100-1421-6398-1050-01217-1-1309	ATH HS G Tennis Entry	300	300	300	0	0	150	0	150	

Account Number	Account Description	BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	Comments
100-1421-6398-1050-01218-1-1309	ATH HS G VBall Entry	500	500	600	500	0	600	475	475	
100-1421-6411-1050-01200-1-0000	ATH HS B Bball Supply	1,500	1,500	1,750	1,750	1,750	99	1,932	605	
100-1421-6411-1050-01201-1-0000	ATH HS B Bkball Supply	1,500	1,500	1,500	1,500	1,500	798	1,441	1,325	
100-1421-6411-1050-01202-1-0000	ATH HS B Golf Supply	500	500	500	500	900	99	18	25	
100-1421-6411-1050-01203-1-0000	ATH HS B Football Supply	15,000	15,000	15,000	15,000	17,000	15,130	17,518	13,816	
100-1421-6411-1050-01206-1-0000	ATH HS B Soccer Supply	750	750	750	500	500	750	962	422	
100-1421-6411-1050-01207-1-0000	ATH HS B Swim Team	500	500	1,000	500	1,100	658	523	65	
100-1421-6411-1050-01208-1-0000	ATH HS B Tennis Supply	350	350	500	500	500	99	12	75	
100-1421-6411-1050-01209-1-0000	ATH HS CCountry Supply	500	500	1,000	1,000	1,000	1,000	1,669	418	
100-1421-6411-1050-01210-1-0000	ATH HS Track Supply	1,000	1,000	1,775	1,500	1,000	275	2,911	2,928	
100-1421-6411-1050-01211-1-0000	ATH HS Cheer Supply	500	500	750	750	750	99	31	617	
100-1421-6411-1050-01212-1-0000	ATH HS G Bkball Supply	1,500	1,500	1,500	1,500	1,500	544	3,392	1,522	
100-1421-6411-1050-01213-1-0000	ATH HS G Golf Supply	200	200	0	0	0	0	0	0	
100-1421-6411-1050-01214-1-0000	ATH HS G Soccer Supply	500	500	500	500	500	99	1,323	579	
100-1421-6411-1050-01215-1-0000	ATH HS G Softball Suppl	750	750	750	750	1,750	663	632	577	
100-1421-6411-1050-01216-1-0000	ATH HS G Swim Team	500	500	1,000	500	1,100	296	376	128	
100-1421-6411-1050-01217-1-0000	ATH HS G Tennis Supply	350	350	500	500	500	158	274	501	
100-1421-6411-1050-01218-1-0000	ATH HS G Volleyball Supply	400	400	500	500	1,000	500	1,029	225	
100-1421-6411-1050-01300-1-0000	ATH Athletic Directors Supp	2,000	2,000	1,850	2,800	2,800	1,277	2,209	2,111	
100-1421-6411-1050-01300-1-1305	ATH Ath Dir Conference Fees	600	600	750	600	600	750	600	0	
100-1421-6411-1050-01305-1-0000	ATH Ath Dir Conference Fees	500	500	0	0	0	0	0	0	
100-1421-6411-1050-01307-1-0000	ATH Ath Dir HS MSHSAA Fees	5,000	5,000	1,340	507	3,800	25	25	4,390	
100-1421-6411-1050-01312-1-0000	ATH HS Supply-Uniforms	10,000	10,000	15,000	10,000	4,000	10,934	10,000	2,970	Boys Basketball (5,200), CC Uniforms (2,800),Softball (4,000), G. Soccer (3,000)
100-1421-6411-1050-01313-1-0000	ATH HS Supp First Aid Train	2,500	2,500	0	0	0	0	0	513	*$2,500 on odd Years.
100-1421-6411-1050-01315-1-0000	ATH HS Supply-Fball Ambulan	1,250	1,250	1,250	1,250	1,500	1,000	1,000	1,000	
Athletics (HS) Total			395,375	421,469	392,224	383,906	245,423	390,764	359,811	

Athletics Middle School		BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	
100-1421-6131-3000-03175-1-0000	ATH MS B Bkball Suppl Pay		0	0	0	2,424	100	30	2,424	
100-1421-6131-3000-03176-1-0000	ATH MS Football Suppl Pay		1,845	444	0	0	983	1,818	0	
100-1421-6131-3000-03179-1-0000	ATH MS Girls Bkball Suppl P		0	0	0	0	0	696	0	
100-1421-6131-3000-03181-1-0000	ATH MS Track Suppl Pay		0	0	3,636	3,636	0	1,212	3,636	
200-1421-6131-3000-03175-1-0000	ATH MS B Bkball Suppl Pay		5,535	5,535	2,424	3,030	4,138	7,340	3,636	
200-1421-6131-3000-03176-1-0000	ATH MS Football Suppl Pay		6,792	5,470	3,948	11,514	3,030	4,830	6,848	
200-1421-6131-3000-03177-1-0000	ATH MS Cheer Suppl Pay		2,460	2,460	0	0	1,230	0	0	
200-1421-6131-3000-03178-1-0000	ATH MS C Country Suppl Pay		1,230	1,230	1,212	1,818	615	1,212	1,818	
200-1421-6131-3000-03179-1-0000	ATH MS Girls Bkball Suppl P		5,535	5,535	7,272	7,878	3,828	6,074	8,484	
200-1421-6131-3000-03180-1-0000	ATH MS G Vball Suppl Pay		5,535	5,635	7,878	5,454	2,928	6,160	6,060	
200-1421-6131-3000-03181-1-0000	ATH MS Track Suppl Pay		3,690	3,690	0	0	1,845	0	0	
100-1421-6211-3000-03176-1-0000	ATH MS B Ftball Tchr (PSRS)		268	56	0	0	134	0	0	
200-1421-6211-3000-03175-1-0000	ATH MS B Bkball Tchr (PSRS)		803	803	0	484	567	1,186	580	
200-1421-6211-3000-03176-1-0000	ATH MS B Ftball Tchr (PSRS)		717	526	611	1,754	306	615	958	
200-1421-6211-3000-03177-1-0000	ATH MS Tchr Cheer (PSRS)		357	357	0	0	178	0	0	
200-1421-6211-3000-03178-1-0000	ATH MS C Cntry Tchr (PSRS)		178	178	204	289	89	205	289	
200-1421-6211-3000-03179-1-0000	ATH MS G Bkball Tchr (PSRS)		446	446	1,166	1,284	377	971	1,379	

Account Number	Account Description	BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	Comments
200-1421-6211-3000-03180-1-0000	ATH MS G Vball Tchr (PSRS)		803	817	1,299	887	424	1,006	984	
200-1421-6211-3000-03181-1-0000	ATH MS Track Tchr (PSRS)		535	357	388	582	178	0	581	
100-1421-6221-3000-03175-1-0000	ATH MS B Bkball N-Tchr (PEERS)		0	0	0	191	7	3	192	
100-1421-6221-3000-03176-1-0000	ATH MS B Ftball N-Tchr (PEERS)		0	4	0	0	4	0	0	
100-1421-6221-3000-03179-1-0000	ATH MS G Bkball N-Tchr (PEERS)		0	0	0	0	0	56	0	
100-1421-6221-3000-03181-1-0000	ATH MS Track N-Tchr (PEERS)		0	0	0	0	0	99	0	
200-1421-6221-3000-03175-1-0000	ATH MS B Bkball N-Tchr (PEERS)		0	0	191	0	16	0	0	
200-1421-6221-3000-03176-1-0000	ATH MS B Ftball N-Tchr (PEERS)		127	126	0	0	63	14	27	
200-1421-6221-3000-03179-1-0000	Non-Teacher Retirement		169	169	0	0	84	0	0	
200-1421-6221-3000-03181-1-0000	Non-Teacher Retirement		0	84	0	0	42	0	0	
100-1421-6231-3000-03175-1-0000	ATH MS B Bkball (OASDI)		0	0	0	139	6	2	139	
100-1421-6231-3000-03176-1-0000	ATH MS Ftball (OASDI)		0	4	0	0	4	0	0	
100-1421-6231-3000-03179-1-0000	ATH MS G Bkball (OASDI)		0	0	0	0	0	42	0	
200-1421-6231-3000-03175-1-0000	ATH MS B Bkball (OASDI)		0	0	139	0	14	0	0	
200-1421-6231-3000-03176-1-0000	ATH MS Ftball (OASDI)		114	114	0	0	57	12	37	
200-1421-6231-3000-03179-1-0000	ATH MS G Bkball (OASDI)		153	153	0	0	76	0	0	
200-1421-6231-3000-03181-1-0000	ATH MS G Track (OASDI)		0	76	0	0	38	75	0	
100-1421-6232-3000-03175-1-0000	ATH MS B Bkball Medicare		0	0	0	32	1	0	33	
100-1421-6232-3000-03176-1-0000	ATH MS B Ftball Medicare		27	6	0	0	14	0	0	
100-1421-6232-3000-03179-1-0000	ATH MS G Bkball Medicare		0	0	0	0	0	10	0	
100-1421-6232-3000-03181-1-0000	ATH MS Track Medicare		0	0	0	0	0	17	0	
200-1421-6232-3000-03175-1-0000	ATH MS B Bkball Medicare		80	80	32	43	60	101	52	
200-1421-6232-3000-03176-1-0000	ATH MS B Ftball Medicare		98	79	56	165	44	58	94	
200-1421-6232-3000-03177-1-0000	ATH MS Cheer Medicare		36	36	0	0	18	0	0	
200-1421-6232-3000-03178-1-0000	ATH MS C Cntry Medicare		18	18	18	21	9	17	21	
200-1421-6232-3000-03179-1-0000	ATH MS G Bkball Medicare		80	80	102	112	56	84	121	
200-1421-6232-3000-03180-1-0000	ATH MS G Vball Medicare		80	82	113	77	43	88	85	
200-1421-6232-3000-03181-1-0000	ATH MS Track Medicare		54	53	34	47	27	0	47	
100-1421-6319-3000-03175-1-0000	ATH MS B Bkball Official	650	650	1,050	1,630	1,300	900	1,660	802	
100-1421-6319-3000-03175-1-1308	ATH MS B Bkball Official Mlge	200	200	75	268	0	76	205	0	
100-1421-6319-3000-03176-1-0000	ATH MS Ftball Officials	1,500	1,500	1,728	1,030	2,000	1,728	970	1,768	
100-1421-6319-3000-03176-1-1308	ATH MS Ftball Official Mlge	200	200	111	196	0	110	135	0	
100-1421-6319-3000-03178-1-0000	ATH MS CCntry Officials	100	100	50	0	0	50	50	0	
100-1421-6319-3000-03179-1-0000	ATH MS G Bkball Official	2,000	2,000	2,430	2,160	2,600	2,430	1,980	2,379	
100-1421-6319-3000-03179-1-1308	ATH MS G Bkball Official	200	200	239	68	0	239	204	0	
100-1421-6319-3000-03180-1-0000	ATH MS Vball Officials	700	700	840	800	600	840	700	862	
100-1421-6319-3000-03180-1-1308	ATH MS Vball Official Mlge	130	130	149	133	0	149	130	0	
100-1421-6319-3000-03181-1-0000	ATH MS Track Officials	100	100	110	250	250	0	100	0	
100-1421-6319-3000-03181-1-1308	ATH MS Track Official Mlge		100	0	0	0	0	0	0	
100-1421-6343-3000-03178-1-0000	ATH MS CCntry Travel	100	0	0	80	100	0	0	0	
100-1421-6352-3000-01300-1-0000	ATH MS Liability Ins	600	600	523	1,100	1,100	523	519	1,145	
100-1421-6371-3000-00000-1-0000	ATH MS Dues/Memberships	50	50	500	0	0	500	0	0	
100-1421-6391-3000-03176-1-0000	ATH MS Othr Purch Svcs - Football		0	1,845	0	0	1,845	0	0	
100-1421-6398-3000-03181-1-1309	ATH MS Track Entry	50	50	100	0	0	0	40	0	
100-1421-6411-3000-01307-1-0000	ATH Ath Dir - MS MSHSAA Fee	500	500	525	25	500	0	0	510	
100-1421-6411-3000-03175-1-0000	ATH MS B Bkball Supply	200	200	200	200	200	0	180	167	
100-1421-6411-3000-03176-1-0000	ATH MS B Ftball Supply	4,000	4,000	5,000	7,000	1,500	5,000	3,620	6,521	
100-1421-6411-3000-03177-1-0000	ATH MS Cheer Supply	100	100	100	100	160	0	0	0	

Account Number	Account Description	BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	Comments
100-1421-6411-3000-03178-1-0000	ATH MS CCntry Supply	150	150	200	200	160	0	0	0	
100-1421-6411-3000-03179-1-0000	ATH MS G Bkball Supply	200	200	200	200	200	0	0	28	
100-1421-6411-3000-03180-1-0000	ATH MS Vball Supply	250	250	250	240	240	0	120	355	
100-1421-6411-3000-03181-1-0000	ATH MS Track Supply	150	150	150	150	150	0	0	0	
Athletics Middle School Total			49,893	51,080	46,552	52,921	36,023	44,641	53,063	

1600 Adult Ed Located at the end of the Expenses

Tuition Other District		BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	
100-1911-6311-1050-00000-1-0000	Tuition Othr Distr In State-Instr S		0	0	0	0	0	0	0	
100-1911-6311-3000-00000-1-0000	Tuition Othr Distr In State-Instr S		0	0	0	0	0	0	0	
100-1911-6311-4030-00000-1-0000	Tuition Othr Distr In State-Instr S		0	0	0	0	0	0	0	
200-1911-6311-1050-00000-1-0000	Tuition Othr Distr In State-Instr S	5,000	5,000	5,000	13,000	18,000	2,839	3,077	8,484	
200-1911-6311-3000-00000-1-0000	Tuition Othr Distr In State-Instr S	2,000	2,000	2,000	4,000	4,000	0	1,162	0	
200-1911-6311-4030-00000-1-0000	Tuition Othr Distr In State-Instr S	2,000	2,000	2,000	3,000	3,000	0	4,680	1,081	
200-1911-6311-5000-00000-1-0000	Tuition Othr Distr In State-Instr S	1,000	1,000	1,000	0	0	0	0	0	
Tuition Other District Total			10,000	10,000	20,000	25,000	2,839	8,920	9,565	

Area C		BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	
100-1921-6343-1050-42701-4-0000	AREA CAR CTR -Prkns Travel	500	0	700	0	700	0	0	0	
Area C Total			0	700	0	700	0	0	0	

Tuition		BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	
100-1931-6311-3000-44100-4-0000	Tuit-In State SPED Purch Svcs		0	0	0	0	0	0	0	
200-1931-6311-1050-12210-3-0000	Tuition SPED Distr in State-Purch S		0	0	0	0	0	0	0	
200-1931-6311-1050-44100-4-0000	Tuit-In State SPED Purch Svcs	10,000	10,000	3,000	0	0	423	15,098	3,470	
200-1931-6311-3000-44100-4-0000	Tuit-In State SPED Purch Svcs	5,000	5,000	5,000	15,000	12,600	0	7,666	12,998	
200-1931-6311-4030-44100-4-0000	Tuit-In State SPED Purch Svcs	3,000	3,000	3,000	3,500	3,000	0	5,857	4,822	
200-1931-6311-5000-44100-4-0000	Tuit-In State SPED Purch Svcs	3,000	3,000	2,000	16,100	3,400	0	5,477	1,180	
Tuition Total			21,000	13,000	34,600	19,000	423	34,098	22,470	

Attendance Secretary		BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	
200-2112-6112-1050-00000-3-0000	ATTEND HS Administrators		102,536	100,525	0	0	66,829	0	0	
200-2112-6211-1050-00000-3-0000	ATTEND HS Teachers (PSRS) Retire		15,617	15,316	0	0	10,210	0	0	
200-2112-6232-1050-00000-3-0000	ATTEND HS Medicare		1,487	1,404	0	0	886	0	0	
200-2112-6241-1050-00000-3-0000	ATTEND HS Employee Insurance		5,166	5,166	0	0	3,444	0	0	

Account Number	Account Description	BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	Comments
Attendance Secretary Total			124,806	122,410	0	0	81,369	0	0	

Accounting		BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	
100-2114-6151-1050-00000-1-0000	PUPL ACCTG CL Regular Salary		0	16,704	0	0	10,503	0	0	
100-2114-6151-3000-00000-1-0000	PUPL ACCTG MS CL Salary-Regular		0	0	0	0	0	0	0	
100-2114-6151-4030-00000-1-0000	PUPL ACCTG EL CL Salary-Regular		25,875	17,766	0	0	12,557	0	0	
100-2114-6171-1050-00000-1-0000	PUPL ACCTG HS CL Unused Leave/Sev		0	0	0	0	125	0	0	
100-2114-6221-1050-00000-1-0000	PUPL ACCTG Non-Tchr (PEERS) Retire		0	1,146	0	0	720	0	0	
100-2114-6221-4030-00000-1-0000	PUPL ACCTG EL Non-Tchr (PEERS) Retire		2,129	1,469	0	0	1,036	0	0	
100-2114-6231-1050-00000-1-0000	PUPL ACCTG HS OASDI		0	1,029	0	0	655	0	0	
100-2114-6231-4030-00000-1-0000	PUPL ACCTG EL OASDI		1,604	1,102	0	0	779	0	0	
100-2114-6232-1050-00000-1-0000	PUPL ACCTG HS Medicare		0	241	0	0	153	0	0	
100-2114-6232-4030-00000-1-0000	PUPL ACCTG EL Medicare		375	258	0	0	182	0	0	
100-2114-6241-1050-00000-1-0000	PUPL ACCTG HS Employee Insurance		0	66	0	0	33	0	0	
100-2114-6241-4030-00000-1-0000	PUPL ACCTG EL Employee Insurance		5,166	5,586	0	0	2,583	0	0	
Accounting Total			35,150	45,366	0	0	29,327	0	0	

Guidance		BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	
200-2121-6112-1050-00000-3-0000	GUID HS Administrator		0	74,248	70,543	68,822	49,367	70,543	68,822	
200-2121-6211-1050-00000-3-0000	GUID HS Tchr (PSRS) Retire		0	11,505	10,968	10,719	7,670	10,970	10,719	
200-2121-6232-1050-00000-3-0000	GUID HS Medicare		0	1,053	998	973	702	989	973	
200-2121-6241-1050-00000-3-0000	GUID HS Employee Ins		0	5,166	5,166	5,166	3,409	5,195	5,166	
Guidance Total			0	91,973	87,675	85,680	61,149	87,697	85,680	

Counseling		BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	
200-2122-6111-1050-00000-3-0000	COUNS VO Cert Salary-Reg		145,235	142,387	133,744	102,835	71,193	98,324	102,834	
200-2122-6111-1050-00000-3-2199	COUNS VO Regular Salary		68,007	67,564	64,641	79,371	33,782	43,340	58,071	
200-2122-6111-1050-42701-4-0000	COUNS VO Prkns Cert Salary		0	0	0	0	0	0	0	
200-2122-6111-3000-00000-3-0000	COUNS MS Cert Salary-Reg		228,424	64,884	49,746	48,389	34,596	51,009	48,389	
200-2122-6111-4030-00000-3-0000	COUNS WPE Cert Salary-Reg		110,605	113,752	73,909	72,150	55,911	74,885	72,151	
200-2122-6111-5000-00000-3-0000	COUNS SF Cert Salary-Reg		20,904	24,592	18,725	18,358	11,082	19,701	18,359	
200-2122-6211-1050-00000-3-0000	COUNS HS Tchrs (PSRS)		23,306	22,865	21,585	16,420	11,432	15,780	16,343	
200-2122-6211-1050-00000-3-2199	COUNS VO Tch Retire (PSRS)		10,610	10,536	10,112	12,474	5,268	10,112	12,445	
200-2122-6211-3000-00000-3-0000	COUNS MS Tchrs (PSRS)		34,994	10,370	7,953	7,756	5,540	8,145	7,756	
200-2122-6211-4030-00000-3-0000	COUNS WPE Tchrs (PSRS)		17,536	18,199	11,811	11,556	8,865	11,955	11,557	
200-2122-6211-5000-00000-3-0000	COUNS SF Tchr (PSRS)		3,406	4,010	3,071	3,017	1,810	3,214	3,017	
200-2122-6232-1050-00000-3-0000	COUNS HS Medicare		2,106	2,039	1,918	1,470	1,019	1,408	1,470	
200-2122-6232-1050-00000-3-2199	COUNS VO Medicare		986	963	903	1,111	481	912	1,112	
200-2122-6232-3000-00000-3-0000	COUNS MS Medicare		3,312	904	703	683	481	713	682	
200-2122-6232-4030-00000-3-0000	COUNS EL Medicare		1,604	1,559	1,031	1,005	769	1,043	1,007	
200-2122-6232-5000-00000-3-0000	COUNS SF Medicare		303	341	268	263	154	280	263	
200-2122-6241-1050-00000-3-0000	COUNS HS Employee Ins		15,498	15,498	15,498	10,332	7,749	10,733	9,984	

Account Number	Account Description	BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	Comments
200-2122-6241-1050-00000-3-2199	COUNS VO Employee Ins		5,166	5,166	5,143	6,899	2,583	5,166	6,781	
200-2122-6241-3000-00000-3-0000	COUNS MS Employee Ins		12,915	7,749	5,166	5,166	3,659	5,230	5,294	
200-2122-6241-4030-00000-3-0000	COUNS EL Employee Ins		10,332	9,624	7,749	7,749	5,291	7,760	7,877	
200-2122-6241-5000-00000-3-0000	COUNS EF Employee Ins		2,583	2,583	2,583	2,583	1,399	2,595	2,583	
100-2122-6319-1050-00000-1-0000	COUNS HS Other Prof Svcs	20,500	25,000	28,305	10,000	14,700	18,305	8,326	6,657	Hobson's Naviance (12,000) & AP Testing (8,500)
100-2122-6319-3000-00000-1-0000	COUNS MS Other Prof Svcs	1,000	1,000	1,000	1,000	0	165	1,011	952	
100-2122-6319-4030-00000-1-0000	COUNS EL Other Prof Svcs	500	500	500	500	0	340	571	520	
100-2122-6319-5000-00000-1-0000	COUNS SF Other Prof Svcs	200	200	200	200	0	0	167	139	
100-2122-6333-1050-00000-1-0000	COUNS Rental - Land/Bldgs		2,500	0	0	0	0	0	0	
100-2122-6334-1050-00000-1-0000	COUNS HS Rentals - Equipment	2,500	0	2,500	0	2,600	0	0	2,335	
100-2122-6338-1050-00000-1-0000	GUID HS Rent Comp/Related Equip	250	250	0	2,500	0	0	499	0	
100-2122-6343-1050-00000-1-0000	COUNS HS Travel	1,000	1,000	1,350	2,700	2,700	0	1,119	847	
100-2122-6343-1050-42701-4-0000	COUNS Prkns Travel		0	0	100	100	0	0	0	
100-2122-6343-3000-00000-1-0000	COUNS MS Travel	200	200	200	650	650	139	145	195	
100-2122-6343-4030-00000-1-0000	COUNS EL Travel	200	200	0	100	100	0	0	141	
100-2122-6343-5000-00000-1-0000	COUNS SF Travel	500	500	800	100	100	427	393	398	
100-2122-6361-1050-00000-1-0000	COUNS VO Communication	2,500	2,500	3,050	2,000	2,664	0	2,218	4,010	
100-2122-6411-1050-00000-1-0000	COUNS HS Supplies	2,000	2,000	1,500	0	0	830	0	0	Suicide Prevention Materials
100-2122-6411-1050-01080-1-0000	COUNS HS Graduation Supplies	13,000	13,000	12,000	13,500	10,000	507	17,329	11,793	
100-2122-6411-3000-00000-1-0000	COUNS MS Supplies	1,000	1,000	1,000	2,000	3,000	20	1,817	0	
100-2122-6411-3000-03106-1-0000	COUNS MS Graduation Supplies	1,500	1,000	1,000	500	0	0	473	2,688	
100-2122-6411-4030-00000-1-0000	COUNS EL Supplies	500	500	1,000	700	2,000	198	563	1,071	
100-2122-6411-5000-00000-1-0000	COUNS SF Supplies	250	250	400	100	300	188	0	0	
100-2122-6412-1050-00000-1-0000	COUNS HS Supply-Tech Related		0	1,611	0	0	1,611	0	58	
Counseling			769,432	581,998	472,908	448,501	285,797	406,938	419,777	

Records		BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	
100-2125-6151-1050-00000-1-0000	RCRDS HS CL Salary-Reg		21,657	51,392	50,296	49,550	31,759	54,589	55,040	
100-2125-6151-3000-00000-1-0000	RCRDS MS CL Salary-Reg		0	0	0	0	0	0	0	
100-2125-6151-4030-00000-1-0000	RCRDS WPE CL Salary-Reg		0	0	0	0	0	0	0	
100-2125-6211-3000-00000-1-0000	RCRDS MS Tchr (PSRS) Retire		0	0	0	0	0	0	0	
100-2125-6221-1050-00000-1-0000	RCRDS VO N-Tchr (PEERS) Retire		1,840	4,167	4,150	4,099	2,587	4,445	4,475	
100-2125-6231-1050-00000-1-0000	RCRDS HS OASDI (FICA)		1,343	2,916	3,025	3,009	1,795	3,164	3,293	
100-2125-6232-1050-00000-1-0000	RCRDS HS Medicare		314	682	707	704	420	740	770	
100-2125-6241-1050-00000-1-0000	RCRDS HS Employee Ins		5,166	10,332	10,332	10,332	6,027	10,332	10,396	
Records Total			30,319	69,488	68,510	67,694	42,588	73,270	73,974	

Nurse's Office		BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	
200-2134-6111-4030-00000-1-0000	NURS WPE Cert Salary-Reg		0	0	0	0	0	0	0	
200-2134-6111-5000-00000-1-0000	NURS SFE Cert Salary-Reg		0	0	0	0	0	0	0	
200-2134-6131-3000-00000-1-0000	NURS MS Supplemental Pay		2,000	2,000	0	0	1,000	0	0	
100-2134-6151-1050-00000-1-0000	NURS HS CL Salary-Reg		0	0	30,906	30,300	0	1,288	29,633	

Account Number	Account Description	BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	Comments
100-2134-6151-3000-00000-1-0000	NURS MS CL Salary-Reg		0	0	40,780	39,980	0	1,450	40,768	
100-2134-6151-4030-00000-1-0000	NURS WPE CL Salary-Reg		0	0	69,603	36,123	0	8,931	40,642	
100-2134-6151-5000-00000-1-0000	NURS SFE CL Salary-Reg		24,964	24,474	15,762	15,453	12,228	15,105	15,453	
200-2134-6151-1050-00000-1-0000	NURS HS CL Salary-Reg		32,632	31,992	0	0	15,996	29,618	0	
200-2134-6151-3000-00000-1-0000	NURS MS CL Salary-Reg		31,992	31,365	0	0	16,033	35,617	0	
200-2134-6151-4030-00000-1-0000	NURS WPE CL Salary-Reg		63,984	62,730	0	32,155	31,415	58,075	32,155	
200-2134-6151-5000-00000-1-0000	NURS SFE CL Salary-Reg		0	0	0	0	0	657	0	
100-2134-6153-1050-00000-1-0000	NURS HS CL Substitute Salary		0	0	0	0	0	2,800	695	
100-2134-6153-3000-00000-1-0000	NURS MS CL Substitute Salary		0	0	0	0	0	1,000	533	
100-2134-6153-4030-00000-1-0000	NURS WPE CL Substitute Salary		0	0	0	0	0	900	1,643	
100-2134-6153-5000-00000-1-0000	NURS SFE CL Substitute Salary		0	0	0	0	150	400	143	
100-2134-6211-3000-00000-1-0000	NURS MS Tchr (PSRS)		0	0	0	3,866	0	161	3,942	
100-2134-6211-4030-00000-1-0000	NURS EL Tchr (PSRS)		0	0	0	0	0	0	77	
200-2134-6211-3000-00000-1-0000	NURS MS Tchr (PSRS)		0	0	3,943	0	0	720	0	
200-2134-6211-4030-00000-1-0000	NURS EL Tchr (PSRS)		0	0	3,665	3,603	0	0	3,603	
100-2134-6221-1050-00000-1-0000	NURS HS N-Tchr (PEERS)		0	0	2,470	2,428	0	101	2,446	
100-2134-6221-3000-00000-1-0000	NURS MS N-Tchr (PEERS)		0	0	3,943	0	0	0	0	
100-2134-6221-4030-00000-1-0000	NURS EL N-Tchr (PEERS)		0	0	6,539	2,828	0	641	3,058	
100-2134-6221-5000-00000-1-0000	NURS SF N-Tchr (PEERS)		1,978	1,941	1,256	1,235	971	1,206	1,235	
200-2134-6221-1050-00000-1-0000	NURS HS N-Tchr (PEERS)		2,593	2,544	0	0	1,272	2,382	0	
200-2134-6221-3000-00000-1-0000	NURS MS N-Tchr (PEERS)		2,686	2,639	-3,943	0	1,319	2,326	0	
200-2134-6221-4030-00000-1-0000	NURS EL N-Tchr (PEERS)		5,098	4,653	-3,665	0	2,327	4,332	0	
200-2134-6221-5000-00000-1-0000	NURS SF N-Tchr (PEERS)		0	0	0	0	0	52	0	
100-2134-6231-1050-00000-1-0000	NURS HS OASDI		0	0	1,916	1,794	0	252	1,828	
100-2134-6231-3000-00000-1-0000	NURS MS OASDI		0	0	2,343	2,293	0	149	2,375	
100-2134-6231-4030-00000-1-0000	NURS EL OASDI		0	0	4,214	2,210	0	576	2,591	
100-2134-6231-5000-00000-1-0000	NURS SF OASDI		1,548	1,455	933	914	737	927	925	
200-2134-6231-1050-00000-1-0000	NURS HS OASDI		2,023	1,955	0	0	978	1,812	0	
200-2134-6231-3000-00000-1-0000	NURS MS OASDI		2,108	2,021	0	0	1,032	2,109	0	
200-2134-6231-4030-00000-1-0000	NURS EL OASDI		3,967	3,424	0	1,922	1,715	3,180	1,923	
200-2134-6231-5000-00000-1-0000	NURS SF OASDI		0	0	0	0	0	39	0	
100-2134-6232-1050-00000-1-0000	NURS HS Medicare		0	0	448	420	0	59	427	
100-2134-6232-3000-00000-1-0000	NURS MS Medicare		0	0	548	536	0	35	556	
100-2134-6232-4030-00000-1-0000	NURS EL Medicare		0	0	985	517	0	135	606	
100-2134-6232-5000-00000-1-0000	NURS SF Medicare		362	340	218	214	172	217	216	
200-2134-6232-1050-00000-1-0000	NURS HS Medicare		473	457	0	0	229	424	0	
200-2134-6232-3000-00000-1-0000	NURS MS Medicare		493	473	0	0	241	493	0	
200-2134-6232-4030-00000-1-0000	NURS EL Medicare		928	801	0	449	401	744	450	
200-2134-6232-5000-00000-1-0000	NURS SF Medicare		0	0	0	0	0	9	0	
100-2134-6241-1050-00000-1-0000	NURS HS Employee Ins		0	0	5,166	5,166	0	183	6,239	
100-2134-6241-3000-00000-1-0000	NURS MS Employee Ins		0	0	5,166	66	0	215	66	
100-2134-6241-4030-00000-1-0000	NURS EL Employee Ins		0	0	10,332	5,166	0	425	4,928	
100-2134-6241-5000-00000-1-0000	NURS SF Employee Ins		3,875	3,874	2,583	2,583	1,937	2,507	2,711	
200-2134-6241-1050-00000-1-0000	NURS HS Employee Ins		5,166	5,166	0	0	2,583	5,175	0	
200-2134-6241-3000-00000-1-0000	NURS MS Employee Ins		5,166	10,332	-5,100	0	2,583	5,812	0	
200-2134-6241-4030-00000-1-0000	NURS EL Employee Ins		10,332	5,232	0	5,166	2,616	5,209	5,294	
200-2134-6241-5000-00000-1-0000	NURS SF Employee Ins		0	0	0	0	0	108	0	
100-2134-6319-1050-00000-1-0000	NURS ADM Other Prof/Tech Sv	3,500	3,500	3,700	3,200	3,000	1,250	2,600	2,425	

Account Number	Account Description	BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	Comments
100-2134-6411-0000-00000-1-0000	NURS ADM Supplies	200	0	0	400	400	0	0	0	
100-2134-6411-1050-00000-1-0000	NURS HS Supplies	2,700	2,700	2,500	5,500	6,008	858	2,274	7,003	
100-2134-6411-3000-00000-1-0000	NURS MS Supplies	500	500	1,000	750	750	717	441	567	
100-2134-6411-3000-12210-1-0000	NURS MS SPED Gen Supply	200	200	75	0	0	71	0	0	
100-2134-6411-4030-00000-1-0000	NURS WPE Supplies	500	500	1,250	2,500	1,100	1,056	635	899	
100-2134-6411-4030-12210-1-0000	NURS EL Sped General Supply	200	200	150	0	0	142	0	0	
100-2134-6411-4030-12810-3-0000	NURS ECSE Gen Supply	200	150	150	0	0	142	0	0	
100-2134-6411-5000-00000-1-0000	NURS SFE Supplies	500	500	500	400	400	150	361	207	
400-2134-6542-1050-00000-1-0000	NURS HS Equip-Instruct		0	0	1,600	1,500	0	0	1,542	
Nurse's Office Total			212,617	209,194	215,363	210,545	102,320	204,867	219,803	

Other Health Services		BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	
100-2139-6319-1050-06204-1-0000	OTHR HLTH SVC HS Othr Prof		0	3,000	0	0	0	0	0	
Other Health Services Total			0	3,000	0	0	0	0	0	

		BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	
200-2142-6111-0000-12210-3-0000	PSYCH Regular Salary		0	0	0	0	0	0	0	
200-2142-6131-0000-12210-3-0000	PSYCH Supplemental Pay		0	0	0	0	0	0	0	
200-2142-6211-0000-12210-3-0000	PSYCH Tchr Retire (PSRS)		0	0	0	0	0	0	0	
200-2142-6232-0000-12210-3-0000	PSYCH Medicare		0	0	0	0	0	0	0	
Total			0	0	0	0	0	0	0	

SLPA		BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	
200-2152-6111-1050-12210-3-0000	SLPA HS Cert Salary - Regular		13,589	8,569	0	0	4,285	0	0	
200-2152-6111-3000-12210-3-0000	SLPA MS Cert Regular Salaries		55,326	34,890	0	0	17,445	0	0	
200-2152-6111-4030-12210-3-0000	SLPA EL SPED Cert Salary-Reg		147,727	55,440	0	0	27,720	0	0	
200-2152-6111-4030-12810-3-0000	SPLA ECSE Regular Salary		31,365	55,440	0	0	27,720	0	0	
200-2152-6111-5000-12210-3-0000	SLPA SF Cert Regular Salaries		28,148	17,751	0	0	8,875	0	0	
200-2152-6122-4030-12210-3-0000	SLPA EL Other Part-Time Salary		15,834	15,523	0	0	7,762	0	0	
200-2152-6122-4030-12810-3-0000	SLPA ECSE Other Part-Time Salary		15,048	14,752	0	0	7,376	0	0	
200-2152-6122-5000-12210-3-0000	SLPA SF Other Part-Time Salary		6,786	6,653	0	0	3,326	0	0	
100-2152-6152-1050-12210-3-0000	SLPA HS CL Salary - Reg		3,298	3,234	0	0	1,615	0	0	
100-2152-6152-3000-12210-3-0000	SLPA MS CL Salary - Reg		13,429	13,166	0	0	6,576	0	0	
100-2152-6152-4030-12210-3-0000	SLPA EL CL Salaries - Regular		22,200	21,852	0	0	11,003	0	0	
100-2152-6152-4030-12810-3-0000	SLPA ECSE CL Salaries - Regular		0	18,596	0	0	10,970	0	0	
100-2152-6152-5000-12210-3-0000	SLPA SF CL Salary - Reg		6,832	6,698	0	0	3,346	0	0	
200-2152-6211-1050-12210-3-0000	SLPA HS Tchr (PSRS) Retire		2,075	1,346	0	0	673	0	0	
200-2152-6211-3000-12210-3-0000	SLPA MS Tchr (PSRS) Retire		8,449	5,480	0	0	2,740	0	0	
200-2152-6211-4030-12210-3-0000	Teachers' Retirement	#N/A	4,548	0	0	0	0	0	0	#N/A
200-2152-6211-5000-12210-3-0000	SLPA SF Tchr (PSRS) Retire		4,299	2,788	0	0	1,394	0	0	

Account Number	Account Description	BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	Comments
100-2152-6221-1050-12210-3-0000	SLPA HS N-Tchr (PEERS)		276	271	0	0	135	0	0	
100-2152-6221-3000-12210-3-0000	SLPA MS N-Tchr (PEERS)		1,123	1,103	0	0	551	0	0	
100-2152-6221-4030-12210-3-0000	SLPA WPE N-Tchr (PEERS)		1,877	1,849	0	0	925	0	0	
100-2152-6221-4030-12810-3-0000	SLPA ECSE N-Tchr (PEERS)		0	1,698	0	0	903	0	0	
100-2152-6221-5000-12210-3-0000	SLPA SFE N-Tchr (PEERS)		571	561	0	0	281	0	0	
200-2152-6221-4030-12210-3-0000	SLPA EL N-Tchr (PEERS) Retire		11,575	5,358	0	0	2,638	0	0	
200-2152-6221-4030-12810-3-0000	SLPA ECSE N-Tchr (PEERS) Retire		3,538	4,253	0	0	2,595	0	0	
200-2152-6221-5000-12210-3-0000	SLPA SF N-Tchr (PEERS) Retire		466	456	0	0	228	0	0	
100-2152-6231-1050-12210-3-0000	SLPA HS OASDI		205	185	0	0	93	0	0	
100-2152-6231-3000-12210-3-0000	SLPA MS OASDI		833	755	0	0	377	0	0	
100-2152-6231-4030-12210-3-0000	SLPA WPE OASDI		1,376	1,319	0	0	664	0	0	
100-2152-6231-4030-12810-3-0000	SLPA ECSE OASDI		0	1,063	0	0	659	0	0	
100-2152-6231-5000-12210-3-0000	SLPA SFE OASDI		424	384	0	0	192	0	0	
200-2152-6231-4030-12210-3-0000	SLPA EL OASDI		10,141	4,231	0	0	2,129	0	0	
200-2152-6231-4030-12810-3-0000	SLPA ECSE OASDI		2,878	4,064	0	0	2,056	0	0	
200-2152-6231-5000-12210-3-0000	SLPA SF OASDI		421	413	0	0	206	0	0	
100-2152-6232-1050-12210-3-0000	SLPA HS Medicare		48	43	0	0	22	0	0	
100-2152-6232-3000-12210-3-0000	SLPA MS Medicare		195	176	0	0	88	0	0	
100-2152-6232-4030-12210-3-0000	SLPA WPE Medicare		322	308	0	0	155	0	0	
100-2152-6232-4030-12810-3-0000	SLPA ECSE Medicare		0	249	0	0	154	0	0	
100-2152-6232-5000-12210-3-0000	SLPA SFE Medicare		99	90	0	0	45	0	0	
200-2152-6232-1050-12210-3-0000	SLPA HS Medicare		197	109	0	0	55	0	0	
200-2152-6232-3000-12210-3-0000	SLPA MS Medicare		802	445	0	0	222	0	0	
200-2152-6232-4030-12210-3-0000	SLPA WPE Medicare		2,372	989	0	0	498	0	0	
200-2152-6232-4030-12810-3-0000	SLPA ECSE Medicare		673	950	0	0	481	0	0	
200-2152-6232-5000-12210-3-0000	SLPA SF Medicare		507	323	0	0	161	0	0	
100-2152-6241-1050-12210-3-0000	SLPA HS Employee Ins		723	723	0	0	362	0	0	
100-2152-6241-3000-12210-3-0000	SLPA MS Employee Ins		2,945	2,945	0	0	1,472	0	0	
100-2152-6241-4030-12210-3-0000	SLPA WPE Employee Ins		5,166	5,166	0	0	2,583	0	0	
100-2152-6241-4030-12810-3-0000	SLPA ECSE Employee Ins		0	4,458	0	0	2,229	0	0	
100-2152-6241-5000-12210-3-0000	SLPA SFE Employee Ins		1,498	1,498	0	0	749	0	0	
200-2152-6241-1050-12210-3-0000	SLPA HS Employee Ins		723	723	0	0	362	0	0	
200-2152-6241-3000-12210-3-0000	SLPA MS Employee Ins		2,945	2,945	0	0	1,472	0	0	
200-2152-6241-4030-12210-3-0000	SLPA WPE Employee Ins		5,166	5,166	0	0	3,014	0	0	
200-2152-6241-4030-12810-3-0000	SPLA ECSE Employee Ins		5,166	4,746	0	0	2,769	0	0	
200-2152-6241-5000-12210-3-0000	SLPA SF Employee Ins		1,498	1,498	0	0	749	0	0	
100-2152-6313-1050-12210-3-0000	SLPA HS Pupil Services		0	2,618	0	0	2,618	0	0	
100-2152-6313-3000-12210-3-0000	SLPA MS Pupil Services		0	3,468	0	0	3,468	0	0	
100-2152-6313-4030-12210-1-0000	SLPA EL Pupil Services		0	1,000	0	0	1,000	0	0	
100-2152-6313-4030-12210-3-0000	SLPA SPED EL Pupil Svcs		0	1,000	0	0	105	0	0	
100-2152-6313-4030-12810-3-0000	SLPA ECSE Pupil Services		42,000	25,000	0	0	0	0	0	
100-2152-6313-5000-12210-3-0000	SLPA SF Pupil Services		0	2,091	0	0	2,091	0	0	
100-2152-6343-1050-12210-3-0000	SLPA EL Travel		0	255	0	0	22	0	0	
100-2152-6343-3000-12210-3-0000	SLPA MS Travel		0	255	0	0	210	0	0	
100-2152-6343-4030-12210-3-0000	SLPA EL Travel		0	225	0	0	0	0	0	
100-2152-6343-4030-12810-3-0000	SLPA ECSE Travel		2,200	2,200	0	0	1,514	0	0	
100-2152-6343-5000-12210-3-0000	SLPA SF Travel		0	255	0	0	250	0	0	
100-2152-6371-3000-12210-1-0000	SLPA MS Dues/Memberships		0	276	0	0	276	0	0	

Account Number	Account Description	BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	Comments
100-2152-6371-4030-12210-1-0000	SLPA EL Dues/Memberships		0	103	0	0	103	0	0	
100-2152-6371-4030-12810-3-0000	SLPA ECSE Dues/Memberships		750	603	0	0	553	0	0	
SLPA Total			490,650	383,039	0	0	187,311	0	0	

Pupil Services		BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	
100-2162-6313-1050-12210-1-0000	OT HS Pupil Services		10,000	6,177	0	0	6,177	0	0	
100-2162-6313-1050-12210-3-0000	OT HS Pupil Services		16,750	21,075	0	0	5,366	0	0	
100-2162-6313-3000-12210-1-0000	OT MS Pupil Services		10,000	7,352	0	0	7,352	0	0	
100-2162-6313-3000-12210-3-0000	OT MS Pupil Services		22,250	38,899	0	0	6,843	0	0	
100-2162-6313-4030-12210-1-0000	OT EL Pupil Services		16,000	35,768	0	0	35,768	0	0	
100-2162-6313-4030-12210-3-0000	OT EL Pupil Services		152,000	84,337	0	0	29,308	0	0	
100-2162-6313-4030-12810-3-0000	OT ECSE Pupil Services		39,000	40,505	0	0	12,597	0	0	
100-2162-6313-5000-12210-1-0000	OT SF Pupil Services		10,000	5,622	0	0	5,622	0	0	
100-2162-6313-5000-12210-3-0000	OT SF Pupil Services		14,200	33,660	0	0	4,136	0	0	
Pupil Services Total			290,200	273,395	0	0	113,169	0	0	

PT Pupil Services		BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	
100-2172-6313-1050-12210-1-0000	PT HS Pupil Services		5,000	1,483	0	0	12,903	0	0	
100-2172-6313-1050-12210-3-0000	PT HS Pupil Services		5,500	8,775	0	0	4,352	0	0	
100-2172-6313-3000-12210-1-0000	PT MS Pupil Services		5,000	1,235	0	0	1,235	0	0	
100-2172-6313-3000-12210-3-0000	PT MS Pupil Services		2,350	16,360	0	0	2,029	0	0	
100-2172-6313-4030-12210-1-0000	PT EL Pupil Services		10,000	10,625	0	0	10,625	0	0	
100-2172-6313-4030-12210-3-0000	PT EL Pupil Services		42,500	57,810	0	0	11,033	0	0	
100-2172-6313-4030-12810-3-0000	PT ECSE Pupil Services		39,000	24,495	0	0	11,237	0	0	
100-2172-6313-5000-12210-1-0000	PT SF Pupil Services		3,000	803	0	0	803	0	0	
100-2172-6313-5000-12210-3-0000	PT SF Pupil Services		1,400	8,220	0	0	1,084	0	0	
PT Pupil Services Total			113,750	129,806	0	0	55,301	0	0	

Vision Impaird		BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	
100-2182-6313-3000-12210-3-0000	VISION Imp MS Pupil Services		0	2,960	0	0	960	0	0	
100-2182-6343-3000-12210-3-0000	VISION Imp MS Travel		0	850	0	0	475	0	0	
Vision Impaird Total			0	3,810	0	0	1,435	0	0	

Other Student Services		BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	
200-2191-6111-1050-44100-4-0000	OTHR STDNT HS IDEA Cert Salary - Reg		12,113	12,113	0	0	6,057	0	0	
200-2191-6111-3000-44100-4-0000	OTHR STDNT MS IDEA Cert Salary - Reg		20,188	20,189	0	0	10,094	0	0	
200-2191-6111-4030-44100-4-0000	OTHR STDNT EL IDEA Cert Salary - Reg		26,918	26,918	0	0	13,459	0	0	

Account Number	Account Description	BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	Comments
200-2191-6111-5000-44100-4-0000	OTHR STDNT SF IDEA Cert Salary - Reg		6,729	6,729	0	0	3,365	0	0	
200-2191-6152-4030-12810-3-0000	OTHR STDNT ECSE Instruct Aide Salary		40,564	39,769	0	0	19,884	0	0	
200-2191-6211-1050-44100-4-0000	OTHR STDNT HS IDEA Tchr (PSRS)		1,891	1,890	0	0	945	0	0	
200-2191-6211-3000-44100-4-0000	OTHR STDNT MS IDEA Tchr (PSRS)		3,152	3,149	0	0	1,575	0	0	
200-2191-6211-4030-44100-4-0000	OTHR STDNT EL IDEA Tchr (PSRS)		4,203	4,199	0	0	2,099	0	0	
200-2191-6211-5000-44100-4-0000	OTHR STDNT SF IDEA Tchr (PSRS)		1,051	1,050	0	0	525	0	0	
200-2191-6221-4030-12810-3-0000	OTHR STDNT ECSE N-Tchr (PEERS)		3,137	3,078	0	0	1,539	0	0	
200-2191-6231-4030-12810-3-0000	OTHR STDNT ECSE OASDI		2,515	1,968	0	0	984	0	0	
200-2191-6232-1050-44100-4-0000	OTHR STDNT HS IDEA Medicare		176	164	0	0	82	0	0	
200-2191-6232-3000-44100-4-0000	OTHR STDNT MS IDEA Medicare		293	273	0	0	137	0	0	
200-2191-6232-4030-12810-3-0000	OTHR STDNT ECSE Medicare		588	460	0	0	230	0	0	
200-2191-6232-4030-44100-4-0000	OTHR STDNT EL IDEA Medicare		390	365	0	0	182	0	0	
200-2191-6232-5000-44100-4-0000	OTHR STDNT SF IDEA Medicare		98	91	0	0	46	0	0	
200-2191-6241-1050-44100-4-0000	OTHR STDNT HS IDEA Employee Ins		930	930	0	0	465	0	0	
200-2191-6241-3000-44100-4-0000	OTHR STDNT MS IDEA Employee Ins		1,550	1,550	0	0	775	0	0	
200-2191-6241-4030-12810-3-0000	OTHR STDNT ECSE Employee Ins		5,166	5,166	0	0	2,583	0	0	
200-2191-6241-4030-44100-4-0000	OTHR STDNT EL IDEA Employee Ins		2,066	2,066	0	0	1,033	0	0	
200-2191-6241-5000-44100-4-0000	OTHR STDNT SF IDEA Employee Ins		517	517	0	0	258	0	0	
100-2191-6343-1050-12210-3-0000	OTHR STDNT SVC HS Travel		0	70	0	0	0	0	0	
100-2191-6343-3000-12210-3-0000	OTHR STDNT SVC MS Travel		0	70	0	0	7	0	0	
100-2191-6343-4030-12210-3-0000	OTHR STDNT SVC EL Travel		0	70	0	0	16	0	0	
100-2191-6343-4030-12810-3-0000	OTHR STDNT SVC ECSE Travel		500	70	0	0	42	0	0	
100-2191-6343-5000-12210-3-0000	OTHR STDNT SVC SF Travel		0	270	0	0	90	0	0	
Other Student Services Total			134,735	133,184	0	0	66,472	0	0	

Curriculum		BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	
100-2212-6111-0000-45100-4-0000	CURR T1 Cert Salary-Reg		0	0	0	0	0	0	0	
200-2212-6111-1050-00000-1-0000	CURR HS Cert Salary-Reg		31,705	31,083	120,719	118,998	20,597	120,719	104,373	
200-2212-6111-3000-00000-1-0000	CURR MS Cert Salary-Reg		31,705	31,083	0	0	20,597	0	2,925	
200-2212-6111-3000-45100-4-0000	CURR MS TI Cert Salary-Reg		0	0	0	0	0	0	0	
200-2212-6111-4030-00000-1-0000	CURR WPE Cert Salary-Reg		31,705	31,083	0	0	20,597	0	7,312	
200-2212-6111-5000-00000-1-0000	CURR SFE Cert Salary-Reg		31,705	31,082	0	0	20,597	0	4,387	
200-2212-6131-1050-00000-1-0000	CURR HS Supplemental Pay		2,000	2,000	0	0	1,333	0	0	
200-2212-6131-1050-42702-4-0000	CURR HS Prkns Pthwys Suppl Pay		0	1,800	0	0	0	0	0	
200-2212-6131-3000-42702-4-0000	CURR MS Prkns Pthwy Suppl Pay		0	1,100	0	0	0	0	0	
200-2212-6131-5000-42702-4-0000	CURR SF Prkns Pthwy Suppl Pay		0	100	0	0	0	0	0	
200-2212-6211-1050-00000-1-0000	CURR HS Tchr (PSRS)		5,074	4,982	18,244	17,994	3,128	18,248	17,994	
200-2212-6211-3000-00000-1-0000	CURR MS Tchr (PSRS)		4,784	4,692	0	0	3,128	0	0	
200-2212-6211-4030-00000-1-0000	CURR WPE Tchr (PSRS)		4,784	4,692	0	0	3,128	0	0	
200-2212-6211-5000-00000-1-0000	CURR SFE Tchr (PSRS)		4,784	4,692	0	0	3,128	0	0	
200-2212-6232-1050-00000-1-0000	CURR HS Medicare		489	432	1,606	1,581	268	1,551	1,384	
200-2212-6232-3000-00000-1-0000	CURR MS Medicare		460	402	0	0	268	0	39	
200-2212-6232-4030-00000-1-0000	CURR WPE Medicare		460	402	0	0	268	0	97	
200-2212-6232-5000-00000-1-0000	CURR SFE Medicare		460	402	0	0	268	0	58	
200-2212-6241-1050-00000-1-0000	CURR HS Employee Ins		1,292	1,292	5,166	5,166	852	5,195	5,166	

Account Number	Account Description	BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	Comments
200-2212-6241-3000-00000-1-0000	CURR MS Employee Ins		1,292	1,292	0	0	852	0	0	
200-2212-6241-4030-00000-1-0000	CURR EL Employee Ins		1,292	1,292	0	0	852	0	0	
200-2212-6241-5000-00000-1-0000	CURR SF Employee Ins		1,292	1,291	0	0	852	0	0	
100-2212-6311-3000-00000-1-0000	CURR MS Purch Instr Svcs	#N/A	10,686	0	0	0	0	0	0	#N/A
100-2212-6311-4030-00000-1-0000	CURR EL Purch Instruct Svcs	#N/A	12,467	0	0	0	0	0	0	#N/A
100-2212-6311-5000-00000-1-0000	CURR SF Purch Instruct Svcs	#N/A	2,847	0	0	0	0	0	0	#N/A
100-2212-6312-1050-00000-1-0000	CURR SCCC Instr Prog Improv		15,000	14,400	26,000	20,000	0	14,832	25,930	
100-2212-6312-3000-00000-1-0000	CURR MS Instr Prog Improv		0	600	0	0	600	0	0	
100-2212-6343-4030-00000-1-0000	CURR EL Travel		1,500	3,000	2,500	2,500	0	776	2,093	
100-2212-6371-1050-00000-1-0000	CURR Dues/Memberships		1,000	1,000	1,000	1,600	587	1,163	435	
100-2212-6411-1050-00000-1-0000	CURR HS General Supply	1,000	1,000	3,510	10,500	20,500	1,600	2,533	9,231	
100-2212-6411-3000-00000-1-0000	CURR MS General Supply	1,000	1,000	1,387	1,000	2,000	180	144	1,611	
100-2212-6411-4030-00000-1-0000	CURR WPE General Supply	1,000	1,000	1,000	1,000	2,000	432	487	1,112	
100-2212-6411-4030-45100-4-0000	CURR T1 EL General Supply		0	0	0	26,000	0	0	0	
100-2212-6411-5000-00000-1-0000	CURR SFE General Supply	500	500	500	500	1,000	0	36	0	
100-2212-6412-1050-00000-1-0000	CURR HS Supplies-Technology		0	600	0	0	0	44	0	
100-2212-6412-1050-49200-4-0000	CURR TV Supplies-Technology		5,858	5,858	0	0	5,858	0	0	
Curriculum Total			208,138	187,048	188,234	219,339	109,972	165,727	184,149	

Instruction		BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	
200-2213-6111-1050-00000-1-0000	INSTR SVC HS Cert Salary-Reg		26,338	20,657	40,318	41,216	11,835	41,219	40,394	
200-2213-6111-3000-00000-1-0000	INSTR SVC MS Cert Salary-Reg		19,853	44,559	0	0	14,960	0	0	
200-2213-6111-4030-00000-1-0000	INSTR SVC EL Cert Salary-Reg		20,977	20,566	0	0	10,283	0	0	
200-2213-6111-5000-00000-1-0000	INSTR SVC SF Cert Salary-Reg		13,980	6,992	0	0	5,454	0	0	
200-2213-6211-1050-00000-1-0000	INSTR SVC HS Tchr (PSRS)		4,194	3,375	6,364	6,506	1,894	6,469	6,439	
200-2213-6211-3000-00000-1-0000	INSTR SVC MS Tchr (PSRS)		3,201	7,275	0	0	2,430	0	0	
200-2213-6211-4030-00000-1-0000	INSTR SVC WPE Tchr (PSRS)		3,416	3,352	0	0	1,676	0	0	
200-2213-6211-5000-00000-1-0000	INSTR SVC SF Tchr (PSRS)		2,252	1,140	0	0	879	0	0	
200-2213-6232-1050-00000-1-0000	INSTR SVC HS Medicare		382	289	583	596	168	597	591	
200-2213-6232-3000-00000-1-0000	INSTR SVC MS Medicare		288	620	0	0	208	0	0	
200-2213-6232-4030-00000-1-0000	INSTR SVC WPE Medicare		304	283	0	0	141	0	0	
200-2213-6232-5000-00000-1-0000	INSTR SVC SF Medicare		203	96	0	0	76	0	0	
200-2213-6241-1050-00000-1-0000	INSTR SVC HS Employee Ins		2,583	1,898	3,616	3,616	1,246	3,363	3,611	
200-2213-6241-3000-00000-1-0000	INSTR SVC MS Employee Ins		2,221	4,552	0	0	1,821	0	0	
200-2213-6241-4030-00000-1-0000	INSTR SVC EL Employee Ins		2,583	2,583	0	0	1,292	0	0	
200-2213-6241-5000-00000-1-0000	INSTR SVC SF Employee Ins		1,550	878	0	0	619	0	0	
100-2213-6319-4030-12810-3-0000	INSTR SVC ECSE Othr Prof Svcs		0	500	0	0	335	0	0	
100-2213-6343-1050-42701-4-0000	INSTR SVC Prkns Travel	8,000	8,000	10,400	8,825	9,000	10,016	8,823	7,695	
100-2213-6343-3000-45100-4-0000	INSTR SVC MS T1 Travel		0	0	2,499	1,700	0	0	0	
100-2213-6343-4030-12810-1-0000	INSTR SVC ECSE Travel		850	850	850	850	0	0	0	
100-2213-6343-4030-45100-4-0000	INSTR SVC EL T1 Travel		0	0	441	300	0	0	0	
100-2213-6343-5000-45100-4-0000	INSTR SVC SF T1 Travel		0	0	294	200	0	0	0	
Instructional Services Total			113,174	130,865	63,790	63,984	65,334	60,471	58,731	

Account Number	Account Description	BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	Comments
Professional Development		BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	
200-2214-6111-1050-00000-1-0000	PD HS Cert Salary-Reg		0	0	0	0	0	0	0	
200-2214-6111-1050-00000-1-2199	PD VO Cert Salary-Reg		0	0	0	0	0	0	0	
200-2214-6111-3000-00000-1-0000	PD MS Cert Salary-Reg		0	0	0	0	0	0	0	
200-2214-6111-4030-00000-1-0000	PD EL Cert Salary-Reg		0	0	0	0	0	0	0	
200-2214-6131-1050-00000-1-0000	PD HS Supplemental Pay		2,000	3,000	5,000	15,000	0	1,800	3,000	
200-2214-6211-1050-00000-1-0000	PD HS Tch (PSRS)		290	0	1,465	2,175	0	298	437	
200-2214-6232-1050-00000-1-0000	PD HS Medicare		29	44	73	218	0	25	41	
200-2214-6241-1050-00000-1-0000	PD HS Employee Ins		0	0	5,166	0	0	0	0	
100-2214-6312-1050-00000-1-0000	PD HS Instruct Improve	5,000	5,000	9,500	18,500	8,500	2,404	18,848	8,282	
100-2214-6312-1050-00000-1-2199	PD VO Instruct Improve	600	600	667	500	500	667	600	850	
100-2214-6312-3000-00000-1-0000	PD MS Instruct Improve	6,000	6,000	6,000	5,000	5,000	4,444	6,095	1,542	
100-2214-6312-4030-00000-1-0000	PD EL Instruct Improve	5,000	5,000	6,000	5,000	5,000	4,740	5,000	5,626	
100-2214-6312-4030-12210-3-0000	PD SPED Instruct Improve	500	500	1,250	1,250	1,250	433	1,329	300	
100-2214-6312-5000-00000-1-0000	PD SF Instruct Improve	4,000	4,000	4,000	1,500	3,000	2,017	300	847	
100-2214-6319-1050-00000-1-0000	PD HS Othr Prof Svcs	10,000	10,000	14,600	0	0	9,047	0	0	
100-2214-6319-1050-49200-4-0000	PD HS TV Othr Prof Svcs	6,000	6,000	5,922	0	0	5,922	0	0	
100-2214-6319-3000-00000-1-0000	PD MS Othr Prof Svcs	7,350	7,350	7,350	0	0	7,239	0	0	
100-2214-6319-3000-49200-4-0000	PD MS TV Othr Prof Svcs	4,500	4,500	4,798	0	0	4,798	0	0	
100-2214-6319-4030-00000-1-0000	PS EL Othr Prof Svcs	5,000	5,000	5,000	0	0	4,851	0	0	
100-2214-6319-4030-12210-1-0000	PD SPED Othr Prof Svcs	1,500	1,500	2,000	0	0	1,006	0	0	
100-2214-6319-4030-49200-4-0000	PD TV EL Othr Prof Svcs	6,000	6,000	6,228	0	0	2,831	0	0	
100-2214-6319-5000-00000-1-0000	PD SF Othr Prof Svcs	800	800	800	0	0	289	0	0	
100-2214-6319-5000-49200-4-0000	PD SF TV Othr Prof Svcs	1,000	1,000	1,226	0	0	0	0	0	
100-2214-6343-1050-00000-1-0000	PD HS Travel	6,500	6,500	6,400	14,200	22,200	4,236	14,105	23,375	
100-2214-6343-1050-00000-1-2027	PD TECH/ENG VO Travel	5,750	5,750	5,750	4,250	5,750	0	5,833	64	
100-2214-6343-1050-00000-1-2199	PD VO Travel	50	50	33	200	200	24	16	351	
100-2214-6343-1050-49200-4-0000	PD HS TV Travel	6,000	6,000	6,012	0	0	0	0	0	
100-2214-6343-3000-00000-1-0000	PD MS Travel	1,000	1,000	1,000	6,000	4,000	816	5,763	4,552	
100-2214-6343-3000-00000-1-2027	PD TECH/ENG MS Travel	1,275	1,275	1,275	1,350	1,350	0	2,419	430	
100-2214-6343-3000-49200-4-0000	PD MS TV Travel	4,500	4,500	4,872	0	0	0	0	0	
100-2214-6343-4030-00000-1-0000	PD EL Travel	3,000	3,000	3,000	10,000	5,500	2,882	11,867	14,937	
100-2214-6343-4030-00000-1-2027	PD TECH/ENG EL Travel	1,500	1,500	1,700	1,700	1,700	0	0	385	
100-2214-6343-4030-12210-1-0000	PD SE Travel		0	1,500	0	0	0	0	5,219	
100-2214-6343-4030-49200-4-0000	PD EL TV Travel		0	6,323	0	0	0	0	0	
100-2214-6343-5000-00000-1-0000	PD SF Travel	225	225	450	2,100	2,100	163	1,993	1,128	
100-2214-6343-5000-49200-4-0000	PD SF TV Travel	1,250	1,250	1,243	0	0	0	0	0	
100-2214-6411-1050-00000-1-0000	PD HS Supplies	1,300	1,300	2,550	1,000	3,500	1,395	726	716	
100-2214-6411-1050-00000-1-2199	PD VO Supplies		0	0	0	0	0	135	0	
100-2214-6411-3000-00000-1-0000	PD MS Supplies	500	500	2,000	1,000	2,500	1,429	498	389	
100-2214-6411-4030-00000-1-0000	PD EL Supplies	1,500	1,500	2,250	1,000	2,500	684	1,396	1,788	
100-2214-6411-4030-12210-3-0000	PD SPED Supplies	1,000	1,000	1,250	1,250	1,250	972	1,235	460	
100-2214-6411-5000-00000-1-0000	PD SF Supplies	500	500	500	500	500	87	0	113	
100-2214-6491-1050-00000-1-0000	PD Other Supplies & Materials	500	1,000	1,550	0	0	603	0	0	
100-2214-6491-3000-00000-1-0000	PD MS Other Supplies & Material	500	500	500	0	0	491	0	0	
100-2214-6491-4030-00000-1-0000	PD EL Othr Supply/Materials	500	500	500	0	0	418	0	0	

Account Number	Account Description	BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	Comments
100-2214-6491-4030-12210-1-0000	PD SPED Other Supply/Materials		250	250	0	0	134	0	0	
100-2214-6491-5000-00000-1-0000	PD SF Othr Supply/Materials	250	250	250	0	0	57	0	0	
Professional Development			103,919	129,543	88,003	93,693	65,078	80,280	74,832	

Library		BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	
100-2222-6111-1050-00000-1-0000	LIBR HS Cert Salary-Reg		0	0	0	0	0	0	0	
100-2222-6111-5000-00000-1-0000	LIBR SF Cert Salary-Reg		0	0	0	0	0	0	0	
200-2222-6111-1050-00000-3-0000	LIBR HS Cert Salary-Reg		64,641	64,219	47,100	45,779	32,109	47,162	45,781	
200-2222-6111-3000-00000-3-0000	LIBR MS Cert Salary-Reg		62,953	62,069	57,739	56,421	31,209	57,741	56,419	
200-2222-6111-4030-00000-3-0000	LIBR EL Cert Salary-Reg		49,637	48,740	45,652	44,760	25,732	45,654	44,758	
200-2222-6121-1050-00000-3-0000	LIBR HS Substitute Salary		0	800	0	0	80	0	0	
200-2222-6121-3000-00000-3-0000	LIBR MS Substitute Salary		0	0	0	0	363	0	0	
200-2222-6131-4030-00000-3-0000	LIBR EL Supplemental Pay		2,000	2,000	0	0	1,000	0	0	
100-2222-6151-1050-00000-1-0000	LIBR HS CL Salary-Reg		39,790	40,206	32,755	32,273	23,401	35,141	34,451	
100-2222-6151-3000-00000-1-0000	LIBR MS CL Salary-Reg		0	0	0	0	0	3,270	0	
100-2222-6151-4030-00000-1-0000	LIBR EL CL Salary-Reg		0	0	0	0	0	1,260	0	
100-2222-6161-4030-00000-1-0000	LIBR EL CL Salary-Part time		0	14,441	0	0	5,826	0	0	
200-2222-6211-1050-00000-3-0000	LIBR HS Tchr (PSRS) Retire		10,122	10,051	7,569	7,378	5,026	7,513	7,350	
200-2222-6211-3000-00000-3-0000	LIBR MS Tchr (PSRS) Retire		9,877	9,689	9,112	8,921	4,844	9,112	8,920	
200-2222-6211-4030-00000-3-0000	LIBR EL Tchr (PSRS) Retire		8,236	8,086	7,328	7,198	4,043	7,328	7,257	
100-2222-6221-1050-00000-1-0000	LIBR HS N-Tchr (PEERS) Retire		3,297	3,286	2,772	2,738	1,920	2,908	2,887	
100-2222-6221-4030-00000-1-0000	LIBR EL N-Tchr (PEERS) Retire		0	991	0	0	400	0	0	
100-2222-6231-1050-00000-1-0000	LIBR HS OASDI		2,467	2,329	1,949	1,919	1,353	2,039	2,045	
100-2222-6231-3000-00000-1-0000	LIBR MS OASDI		0	0	0	0	0	203	0	
100-2222-6231-4030-00000-1-0000	LIBR EL OASDI		0	895	0	0	361	78	0	
200-2222-6231-1050-00000-3-0000	LIBR HS OASDI		0	50	0	0	5	0	0	
200-2222-6231-3000-00000-3-0000	LIBR MS OASDI		0	22	0	0	44	0	0	
200-2222-6231-4030-00000-3-0000	LIBR EL OASDI		0	5	0	0	88	0	0	
100-2222-6232-1050-00000-1-0000	LIBR HS Medicare		577	545	456	449	317	477	478	
100-2222-6232-3000-00000-1-0000	LIBR MS Medicare		0	0	0	0	0	47	0	
100-2222-6232-4030-00000-1-0000	LIBR EL Medicare		0	209	0	0	85	18	0	
200-2222-6232-1050-00000-3-0000	LIBR HS Medicare		937	922	650	631	456	663	635	
200-2222-6232-3000-00000-3-0000	LIBR MS Medicare		913	690	765	746	364	742	747	
200-2222-6232-4030-00000-3-0000	LIBR EL Medicare		749	707	648	635	374	638	632	
100-2222-6241-1050-00000-1-0000	LIBR HS Employee Ins		8,266	8,266	7,749	7,749	4,649	7,380	7,735	
100-2222-6241-3000-00000-1-0000	LIBR MS Employee Ins		0	0	5,166	5,166	0	4,736	5,166	
100-2222-6241-4030-00000-1-0000	LIBR EL Employee Ins		0	0	5,166	5,166	0	5,171	5,294	
100-2222-6241-5000-00000-1-0000	LIBR SF Employee Ins		0	0	5,166	5,166	0	5,166	5,597	
200-2222-6241-1050-00000-3-0000	LIBR HS Employee Ins		5,166	5,166	0	0	2,583	0	0	
200-2222-6241-3000-00000-3-0000	LIBR MS Employee Ins		5,166	5,166	0	0	2,583	0	0	
200-2222-6241-4030-00000-3-0000	LIBR EL Employee Ins		5,166	5,166	0	0	2,583	0	0	
100-2222-6332-1050-00000-1-0000	LIBR HS Repairs/Maint		0	0	0	6,300	0	0	430	
100-2222-6332-3000-00000-1-0000	LIBR MS Repairs/Maint		0	0	0	2,200	0	0	584	
100-2222-6332-4030-00000-1-0000	LIBR EL Repairs/Maint		0	0	0	1,500	0	1,291	402	
100-2222-6332-5000-00000-1-0000	LIBR SF Repairs/Maint		0	0	0	1,300	0	0	313	

Account Number	Account Description	BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	Comments
100-2222-6337-1050-00000-1-0000	LIBR HS Tech-Related Repairs/Maint	3,000	3,000	3,000	4,000	0	0	4,201	3,040	Movie Licesnsing
100-2222-6337-3000-00000-1-0000	LIBR MS Tech-Related Repairs/Maint	1,500	1,500	1,500	2,500	0	0	2,430	0	Movie Licensing
100-2222-6337-4030-00000-1-0000	LIBR EL Tech-Related Repairs/Maint	1,000	1,000	1,000	1,500	0	0	1,456	0	Movie Licensing
100-2222-6337-5000-00000-1-0000	LIBR SF Tech-Related Repairs/Maint	500	500	500	1,500	0	0	1,364	0	Movie Licensing
100-2222-6411-1050-00000-1-0000	LIBR HS Supplies	3,000	3,000	3,000	4,000	8,900	1,996	2,308	8,658	
100-2222-6411-3000-00000-1-0000	LIBR MS Supplies	1,500	1,500	1,260	1,300	1,300	1,046	2,032	3,135	
100-2222-6411-4030-00000-1-0000	LIBR EL Supplies	1,500	1,500	1,500	600	600	1,322	1,759	1,566	
100-2222-6411-5000-00000-1-0000	LIBR SF Supplies	1,000	1,000	1,000	100	100	1,000	0	1,000	
100-2222-6412-1050-00000-1-0000	LIBR HS Supplies - Tech	1,000	1,000	1,000	3,000	0	657	1,530	3,681	
100-2222-6412-3000-00000-1-0000	LIBR MS Supplies - Tech	4,000	4,000	4,865	800	0	4,809	735	1,316	
100-2222-6441-1050-00000-1-0000	LIBR HS Library Books	7,000	7,000	7,000	7,200	7,200	5,801	6,411	6,913	
100-2222-6441-3000-00000-1-0000	LIBR MS Library Books	6,000	6,000	5,375	6,500	6,500	3,927	5,771	5,012	
100-2222-6441-4030-00000-1-0000	LIBR EL Library Books	6,000	6,000	6,000	5,000	5,000	2,524	4,068	4,950	
100-2222-6441-5000-00000-1-0000	LIBR SF Library Books	2,000	2,000	2,000	2,800	2,800	377	1,069	2,800	
400-2222-6542-1050-00000-1-0000	LIBR HS Equip-Instruct		0	0	0	750	0	0	0	
400-2222-6542-3000-00000-1-0000	LIBR MS Equip-Instruct		0	0	1,200	1,000	0	1,200	0	
400-2222-6542-4030-00000-1-0000	LIBR EL Equip-Instruct		0	0	0	1,500	0	0	0	
400-2222-6542-5000-00000-1-0000	LIBR SF Equip-Instruct		0	0	0	500	0	0	0	
Library Media Total			318,959	333,714	279,740	280,545	175,256	282,073	279,953	

Instructinoal Technology		BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	
100-2225-6412-1050-00000-1-0000	INST TECH HS Supplies-Tech		0	0	0	0	0	0	89,775	
100-2225-6412-3000-00000-1-0000	INST TECH MS Supplies-Tech		0	0	0	0	0	0	35,910	
100-2225-6412-4030-00000-1-0000	INST TECH EL Supplies - Tech		0	0	0	0	0	0	17,955	
400-2225-6543-1050-00000-1-0000	INST TECH HS Tech Related Hdwre		0	0	0	0	0	0	10,275	
400-2225-6543-3000-00000-1-0000	INSTR TECH MS Tech-Related Hdwre		0	0	0	0	0	0	4,110	
400-2225-6543-4030-00000-1-0000	INSTR TECH EL Tech Related Hdwre		0	0	0	0	0	0	2,055	
Instructional Technology			0	0	0	0	0	0	160,080	

Board of Education		BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	
100-2311-6131-0000-00000-1-0000	BOARD Supplemental Pay		4,553	4,553	4,553	4,553	3,035	4,553	4,553	
100-2311-6221-0000-00000-1-0000	BOARD N-Tch (PEERS) Retire		312	312	334	336	208	336	336	
100-2311-6231-0000-00000-1-0000	BOARD OASDI		282	282	270	268	188	267	268	
100-2311-6232-0000-00000-1-0000	BOARD Medicare		66	66	63	63	44	62	63	
100-2311-6315-0000-00000-1-0000	BOARD Audit Services	16,000	16,000	15,600	15,200	13,550	15,600	15,200	14,800	Shulttz, Wood & Rapp 2019 = 16,000 2020=16,500 2021 = 17,000
100-2311-6317-0000-00000-1-0000	BOARD Legal Services	30,000	30,000	30,000	30,900	29,400	3,825	15,021	292	
100-2311-6318-0000-00000-1-0000	BOARD Election Services	12,000	12,000	12,000	24,000	6,525	661	13,775	9	
100-2311-6319-0000-00000-1-0000	BOARD Other Prof Svcs	2,000	2,000	2,000	0	0	2,000	12,310	0	
100-2311-6332-0000-00000-1-0000	BOARD Repairs/Maint		0	0	0	0	0	0	77	
100-2311-6343-0000-00000-1-0000	BOARD Travel	5,000	5,000	5,200	7,000	7,700	2,285	5,811	7,505	
100-2311-6352-0000-00000-1-0000	BOARD Liability Ins	2,000	15,500	15,459	16,250	16,250	15,459	14,936	14,478	
100-2311-6362-0000-00000-1-0000	BOARD Advertising	2,500	2,500	2,500	1,500	2,500	326	2,407	2,711	

Account Number	Account Description	BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	Comments
100-2311-6371-0000-00000-1-0000	BOARD Dues and Memberships	12,000	12,000	11,900	12,000	7,500	0	11,894	11,296	
100-2311-6411-0000-00000-1-0000	BOARD Supplies	4,000	4,000	4,000	4,000	4,000	0	2,099	6,452	
Board of Education Total			104,214	103,872	116,070	92,645	43,631	98,672	62,838	

Superintendent's Office		BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	
100-2321-6112-0000-00000-1-0000	SUPT Administrator		0	0	77,167	0	0	13,195	0	
200-2321-6112-0000-00000-1-6100	SUPT Administrators-Bd Pd		0	0	45,745	0	0	45,745	45,745	
200-2321-6112-0000-00000-3-0000	SUPT Administrators		132,600	130,000	254,621	324,648	86,667	274,913	324,648	
200-2321-6112-0000-45100-4-0000	SUPT T1 Administrator		50,727	70,292	41,552	40,949	33,015	43,500	40,949	
100-2321-6131-0000-00000-1-0000	SUPT Suppl Pay-Taxable Meal		0	0	0	0	0	575	798	
200-2321-6131-0000-00000-3-0000	SUPT Supplemental Pay		2,000	2,000	0	0	1,333	0	0	
200-2321-6141-0000-00000-3-0000	SUPT Cert Unused Leave/Sev		0	0	0	0	0	24,492	0	
100-2321-6151-0000-00000-1-0000	SUPT CL Salary-Regular		55,784	55,145	192,437	196,026	36,959	206,004	192,620	
100-2321-6153-0000-00000-1-0000	SUPT CL Substitute Salary		0	2,594	0	0	287	0	0	
100-2321-6211-0000-00000-1-0000	SUPT Tchr (PSRS) Retire		0	0	11,661	0	0	1,994	0	
200-2321-6211-0000-00000-3-0000	SUPT Tchr (PSRS) Retire		20,266	20,044	38,412	49,038	13,121	39,487	49,038	
200-2321-6211-0000-45100-4-0000	SUPT T1 Tchr (PSRS) Retire		7,655	10,611	6,280	6,192	5,005	6,902	6,192	
100-2321-6221-0000-00000-1-0000	SUPT Non-Tchr (PEERS) Retire		4,376	4,325	14,754	14,972	2,899	15,689	14,755	
100-2321-6231-0000-00000-1-0000	SUPT OASDI		3,459	3,402	11,426	11,678	2,195	12,014	11,487	
100-2321-6232-0000-00000-1-0000	SUPT Medicare		809	796	3,711	2,730	513	2,991	2,689	
200-2321-6232-0000-00000-3-0000	SUPT Medicare		1,952	1,716	3,385	4,320	1,149	3,976	4,321	
200-2321-6232-0000-45100-4-0000	SUPT T1 Medicare		736	941	559	550	440	614	551	
100-2321-6241-0000-00000-1-0000	SUPT Employee Ins		8,007	8,007	26,605	36,553	5,338	23,564	23,087	
200-2321-6241-0000-00000-3-0000	SUPT Employee Ins		5,166	5,166	10,332	0	3,877	10,969	13,690	
200-2321-6241-0000-45100-4-0000	SUPT T1 Employee Ins		2,066	3,874	1,808	1,808	1,378	1,984	1,808	
100-2321-6261-0000-00000-1-0000	SUPT Workers Compensation		63,000	67,131	100,670	81,650	67,131	62,823	58,023	
100-2321-6271-0000-00000-1-0000	SUPT Unemployment Comp		22,000	1,000	0	0	712	21,356	7,380	
100-2321-6312-0000-00000-1-0000	SUPT Instruct Improve		0	0	0	1,000	0	0	0	
100-2321-6319-0000-00000-1-0000	SUPT Other Prof Svc	1,900	1,900	1,900	22,000	29,232	1,530	73,422	7,970	Sped Track 7,500 [Keystone 23K] {Tyler 12K} (Naaviaunce 18.5K)
100-2321-6332-0000-00000-1-0000	SUPT Repairs/Maint	500	500	0	100	900	0	100	0	
100-2321-6334-0000-00000-1-0000	SUPT Rentals - Equip	1,000	1,000	1,500	0	4,000	1,301	0	1,088	
100-2321-6338-0000-00000-1-0000	SUPT Rental-Comp Related Eq		0	0	1,800	0	0	1,257	0	
100-2321-6343-0000-00000-1-0000	SUPT Travel	13,500	13,500	13,300	17,300	20,900	6,111	17,916	7,899	
100-2321-6351-0000-00000-1-0000	SUPT Property Ins	184,700	184,700	177,771	173,317	185,250	177,771	171,756	165,462	
100-2321-6353-0000-00000-1-0000	SUPT Fidelity Bond Premium	100	100	92	100	100	92	93	0	
100-2321-6361-0000-00000-1-0000	SUPT Communication	9,500	9,500	9,500	9,500	9,500	4,208	11,442	10,069	
100-2321-6361-0000-07111-1-0000	SUPT Communication-Cell Ph	23,500	23,500	23,000	18,500	18,500	8,955	22,432	23,048	
100-2321-6362-0000-00000-1-0000	SUPT Advertising	3,000	3,000	3,000	3,000	3,000	649	1,233	2,445	
100-2321-6371-0000-00000-1-0000	SUPT Dues/Memberships	6,600	6,600	7,100	6,500	6,500	6,623	4,303	8,543	
100-2321-6391-0000-07111-1-0000	SUPT Other Purch Svc-Cell Ph		0	0	0	0	0	-8,008	-8,895	
100-2321-6411-0000-00000-1-0000	SUPT Supplies	14,605	14,605	14,105	14,500	15,000	13,195	14,788	13,075	
100-2321-6412-0000-00000-1-0000	SUPT Supplies -Tech Related		0	0	0	0	0	409	395	
100-2321-6491-0000-00000-1-0000	SUPT Other Supplies/Materials	1,000	1,000	1,700	0	0	1,642	0	0	
Superintendent's Office Total			640,507	640,013	1,107,742	1,064,996	484,096	1,123,930	1,028,878	

Account Number	Account Description	BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	Comments
Other Administrative Expenses										
200-2329-6111-0000-12210-1-0000	OTHR EXEC Cert Salary -Reg		8,181	8,021	150,971	130,261	4,008	157,626	171,607	
200-2329-6111-0000-12810-3-0000	OTHR EXEC ECSE Cert Salary-Reg		30,777	30,174	0	10,323	15,077	0	0	
200-2329-6111-0000-44100-4-0000	OTHR EXEC IDEA Cert Salary-Reg		202,794	200,109	195,433	183,095	100,042	195,000	183,095	
200-2329-6112-0000-12210-1-0000	OTHR EXEC Administrator		87,513	85,797	0	0	57,198	0	0	
200-2329-6131-0000-12210-1-0000	OTHR EXEC Supplemental Pay		2,000	2,000	5,774	7,749	1,333	2,000	7,749	
200-2329-6141-0000-12210-1-0000	OTHR EXEC Cert Unused Leave/Sev		0	0	0	23,096	0	0	0	
100-2329-6151-0000-44100-4-0000	OTHR EXEC IDEA CL Salary-Reg		25,251	25,860	24,149	22,000	17,339	24,396	22,339	
200-2329-6211-0000-12210-1-0000	OTHR EXEC Teacher (PSRS)		15,072	14,202	21,207	14,809	9,639	21,496	29,749	
200-2329-6211-0000-12810-3-0000	ECSE WPE Tchrs (PSRS)		5,054	2,755	0	1,608	2,480	0	0	
200-2329-6211-0000-44100-4-0000	OTHR EXEC IDEA Tchr (PSRS)		32,401	17,763	31,248	25,488	15,987	20,974	20,870	
100-2329-6221-0000-44100-4-0000	OTHR EXEC IDEA N-Tchr (PEERS)		2,087	2,124	2,006	1,608	1,423	2,017	1,874	
100-2329-6231-0000-44100-4-0000	OTHR EXEC IDEA OASDI		1,566	1,507	1,443	1,140	1,011	1,439	1,330	
200-2329-6231-0000-12210-1-0000	OTHR EXEC OASDI (FICA)		0	0	1,171	4,109	0	1,137	2,789	
100-2329-6232-0000-44100-4-0000	OTHR EXEC IDEA Medicare		366	352	337	264	236	337	311	
200-2329-6232-0000-12210-1-0000	OTHR EXEC Medicare		1,417	1,308	2,186	2,284	886	2,213	2,539	
200-2329-6232-0000-12810-3-0000	ECSE Medicare		446	226	0	147	203	0	0	
200-2329-6232-0000-44100-4-0000	OTHR EXEC IDEA Medicare		2,941	1,564	2,715	2,209	1,408	2,722	2,572	
100-2329-6241-0000-44100-4-0000	OTHR EXEC IDEA Employee Ins		5,166	5,166	5,298	4,514	3,444	5,298	5,298	
200-2329-6241-0000-12210-1-0000	OTHR EXEC Employee Ins		6,251	6,251	10,200	7,293	3,987	10,200	12,389	
200-2329-6241-0000-12810-3-0000	ECSE Employee Ins		4,081	4,081	0	775	2,040	0	0	
200-2329-6241-0000-44100-4-0000	OTHR EXEC IDEA Employee Ins		20,664	20,664	20,664	17,789	10,332	20,263	20,792	
100-2329-6319-0000-12210-1-0000	OTHR EXEC Other Prof Svcs	10,000	10,000	11,250	12,000	12,000	343	700	700	
100-2329-6337-0000-12210-1-0000	OTHR EXEC Tech Related Rep/Mtce	2,000	7,200	5,700	2,000	0	5,700	1,775	0	
100-2329-6343-0000-12210-1-0000	OTHR EXEC Travel	4,000	4,000	4,175	8,500	8,500	1,265	3,584	3,500	
100-2329-6361-0000-12210-1-0000	OTHR EXEC Communication	5,000	5,000	3,780	3,780	3,780	2,600	5,000	5,019	
100-2329-6371-0000-12210-1-0000	OTHR EXEC Dues/Memberships	500	500	244	0	0	0	253	451	
100-2329-6411-0000-12210-1-0000	OTHR EXEC General Supplies	4,000	7,200	5,260	4,500	4,500	4,969	3,830	3,939	
100-2329-6412-0000-12210-1-0000	OTHR EXEC Supplies - Tech Related		0	250	0	0	60	0	0	
400-2329-6542-0000-12210-1-0000	OTHR EXEC Instructional Equip	3,000	0	3,500	4,500	4,500	0	1,995	1,995	
Other Administrative Expenses Total			487,927	464,082	510,082	493,839	263,010	484,252	500,909	
Technology		BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	
100-2331-6151-0000-00000-1-0000	TECH CL Salary-Regular		68,594	67,249	96,073	96,073	44,833	81,171	102,067	
100-2331-6151-1050-00000-1-0000	TECH HS CL Salary-Regular		0	0	0	0	0	0	0	
100-2331-6151-3000-00000-1-0000	TECH MS CL Salary-Regular		0	0	0	0	0	0	0	
100-2331-6151-4030-00000-1-0000	TECH EL CL Salary-Regular		0	0	0	0	0	0	0	
100-2331-6221-0000-00000-1-0000	TECH Non-Tchr (PEERS) Retire		5,060	4,963	7,290	7,290	3,309	5,657	7,760	
100-2331-6231-0000-00000-1-0000	TECH OASDI		4,253	4,044	5,677	5,677	2,696	4,805	6,028	
100-2331-6232-0000-00000-1-0000	TECH Medicare		995	946	1,328	1,328	630	1,124	1,410	
100-2331-6241-0000-00000-1-0000	TECH Employee Ins		5,166	5,166	10,309	10,332	3,385	5,979	11,178	
100-2331-6319-0000-00000-1-0000	TECH Other Prof Svc	276,000	276,000	276,000	234,330	179,339	148,272	215,243	227,470	Fantas-Techs, Tyler Training, Old Thought Exchange

Account Number	Account Description	BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	Comments
100-2331-6332-0000-00000-1-0000	TECH Repairs/Maint		0	0	101,500	150,000	0	91,829	149,433	
100-2331-6337-0000-00000-1-0000	TECH ADM Tech-Related Rep/M	200,000	241,016	137,100	0	0	129,433	0	5,230	Univ. Of MO Connectivity Fee (5,700), Show-Me Tech Internet (34,500), Server Renewal SHI Intr (500), Computer Information Concepts (1,300), WatchGuard Insight Public Sector ($20,000), Computer Information Concepts - Peopleware Agreeement ($38,000), Computer Information Concepts - Sped. Track ($1,500), Infinanct Campus (38,000), Davenport KACE & Virtual Server ($2,500), PDQ - Inventory Managment ($1,800), Tyler Student Information Stystem ($50,000)
100-2331-6343-0000-00000-1-0000	TECH MS Travel	500	500	500	1,200	300	0	691	197	
100-2331-6343-3000-00000-1-0000	TECH MS Travel		0	0	200	200	0	0	0	
100-2331-6412-0000-00000-1-0000	TECH ADM Supply-Tech Related	40,000	40,000	39,801	60,950	51,000	9,773	47,994	32,100	
100-2331-6412-0000-06123-1-0000	TECH ADM 1:1 General Suppli	200,000	200,000	0	122,050	144,000	0	118,930	0	This is a placeholder for technology beyond the regular baseline amounts. Currently the additional baseline for additional technology is 200,000.
100-2331-6412-0000-12210-1-0000	TECH SE General Supply	5,000	5,000	5,000	2,000	2,000	2,495	0	100	
100-2331-6412-1050-00000-1-0000	TECH HS Supply-Tech Related	1,250	1,250	1,156	8,700	8,700	1,156	21,101	7,977	
100-2331-6412-1050-00000-1-2199	TECH VO Supply-Tech Related	800	800	0	500	500	0	413	647	
100-2331-6412-3000-00000-1-0000	TECH MS Supply-Tech Related	1,450	1,450	1,441	10,000	7,000	1,441	6,338	5,585	
100-2331-6412-4030-00000-1-0000	TECH EL Supply-Tech Related	2,400	2,400	0	4,000	6,000	0	5,221	9,444	
100-2331-6412-5000-00000-1-0000	TECH SF Supply-Tech Related	1,900	1,900	0	3,000	1,000	0	127	65	
400-2331-6542-0000-06123-1-0000	TECH ADM 1:1 Equip-Instruct		0	0	6,525	17,000	0	0	0	
400-2331-6543-0000-00000-1-0000	TECH ADM Tech-Related Hdwre		0	0	9,475	20,000	0	5,676	12,476	
400-2331-6544-1050-00000-1-0000	TECH Technology Software		0	0	55,000	0	0	1,359	0	
Technology Total			854,383	543,366	740,106	707,739	347,423	613,659	579,166	

Principal's Office		BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	
200-2411-6111-3000-45100-4-0000	PRIN MS T1 Administrators		0	0	0	0	0	0	0	
200-2411-6112-1050-00000-3-0000	PRIN HS Administrators		312,081	301,446	389,126	373,362	198,917	376,268	373,362	
200-2411-6112-1050-00000-3-2199	PRIN VO Administrator		193,807	190,007	104,954	103,234	126,026	104,954	103,234	
200-2411-6112-3000-00000-3-0000	PRIN MS Administrators		156,640	153,568	163,733	160,291	102,229	163,733	160,291	
200-2411-6112-4030-00000-3-0000	PRIN EL Administrators		215,071	210,855	191,428	137,645	140,533	189,428	137,645	
200-2411-6112-5000-00000-3-0000	PRIN SF Administrators		84,475	82,819	81,146	79,425	55,175	81,146	79,425	
100-2411-6121-1050-00000-1-0000	PRIN VO Substitute Salary		0	0	0	0	0	59	45	
100-2411-6121-3000-00000-1-0000	PRIN MS Substitute Salary		0	0	0	0	0	560	645	
100-2411-6121-4030-00000-1-0000	PRIN EL Substitute Salary		0	0	0	0	0	0	203	
100-2411-6121-5000-00000-1-0000	PRINC SF Substitute Salary		0	0	0	0	0	0	254	
200-2411-6121-1050-00000-1-2199	PRIN VO Substitute Salary		14,482	0	0	0	0	0	0	
100-2411-6131-1050-00000-1-0000	PRIN HS Supplemental Pay		0	0	0	0	0	0	256	
200-2411-6131-1050-00000-3-0000	PRINC HS Supplemental Pay		2,000	2,000	0	0	1,404	0	0	
200-2411-6131-1050-00000-3-2199	PRIN VO Supplemental Pay		2,000	2,000	0	0	1,333	0	0	
200-2411-6131-5000-00000-3-0000	PRINC SF Supplemental Pay		2,000	2,000	0	0	1,333	0	0	
100-2411-6141-1050-00000-1-0000	PRIN HS Cert Unused Leave/Sev		0	0	0	0	0	1,500	0	
200-2411-6141-1050-00000-3-0000	PRIN HS Cert Unused Leave/Sev		0	0	0	0	0	500	1,075	
100-2411-6151-1050-00000-1-0000	PRIN VO CL Salary-Reg		86,902	79,364	77,095	59,599	59,672	89,440	89,520	

Account Number	Account Description	BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	Comments
100-2411-6151-1050-00000-1-2199	PRIN VO CL Salary Regular		62,171	66,359	53,118	52,270	37,298	53,926	52,981	
100-2411-6151-3000-00000-1-0000	PRIN MS CL Salary-Regular		51,209	47,364	62,339	68,051	30,234	66,143	60,878	
100-2411-6151-4030-00000-1-0000	PRIN EL CL Salary-Reg		42,191	47,898	82,790	78,365	28,188	87,693	88,097	
100-2411-6151-5000-00000-1-0000	PRIN SF CL Salary-Reg		21,657	32,676	20,424	20,124	16,080	23,515	23,108	
100-2411-6153-4030-00000-1-0000	PRIN WPE CL Sub Salary		0	0	0	0	128	0	0	
200-2411-6211-1050-00000-3-0000	PRIN HS Tchr (PSRS) Retire		47,789	46,218	59,381	57,096	30,584	57,426	57,095	
200-2411-6211-1050-00000-3-2199	PRIN VO Tchr Retire (PSRS)		29,890	29,320	15,958	15,708	19,547	15,957	15,707	
200-2411-6211-3000-00000-3-0000	PRIN MS Tchr (PSRS) Retire		24,211	23,747	25,220	24,722	15,831	25,239	24,721	
200-2411-6211-4030-00000-3-0000	PRIN WPE Tchr (PSRS) Retire		33,433	32,792	29,976	21,438	21,862	29,567	21,490	
200-2411-6211-5000-00000-3-0000	PRIN SF Tchr (PSRS) Retire		13,288	13,038	12,506	12,256	8,692	12,506	12,256	
100-2411-6221-1050-00000-1-0000	PRIN VO Non-Tchr (PEERS)		7,379	6,509	6,513	5,000	4,926	6,952	7,259	
100-2411-6221-1050-00000-1-2199	PRIN VO N-Tch Retire (PEERS)		4,974	5,240	4,256	4,198	2,969	4,313	4,242	
100-2411-6221-3000-00000-1-0000	PRIN MS Non-Tchr (PEERS) Retire		4,310	3,304	4,626	5,018	2,118	4,887	4,551	
100-2411-6221-4030-00000-1-0000	PRIN EL Non-Tchr (PEERS) Retire		3,692	3,323	7,079	6,776	2,236	7,041	7,402	
100-2411-6221-5000-00000-1-0000	PRIN SF Non-Tchr (PEERS) Retire		1,840	2,180	1,751	1,730	1,279	1,963	1,939	
100-2411-6231-1050-00000-1-0000	PRIN VO OASDI		5,388	4,518	4,552	3,637	3,415	5,173	5,338	
100-2411-6231-1050-00000-1-2199	PRIN VO OASDI		3,855	3,976	3,238	3,185	2,269	3,232	3,225	
100-2411-6231-3000-00000-1-0000	PRIN MS OASDI		3,175	2,901	3,764	4,133	1,849	4,073	3,720	
100-2411-6231-4030-00000-1-0000	PRIN EL OASDI		2,616	2,399	5,075	4,699	1,645	5,268	5,321	
100-2411-6231-5000-00000-1-0000	PRIN SF OASDI		1,343	1,773	1,266	1,248	998	1,458	1,448	
200-2411-6231-1050-00000-1-2199	Old Age, Survivors and Disability I		898	0	0	0	0	0	0	
100-2411-6232-1050-00000-1-0000	PRIN VO Medicare		1,260	1,057	1,065	849	799	1,210	1,248	
100-2411-6232-1050-00000-1-2199	PRIN VO Medicare		901	930	757	745	531	756	754	
100-2411-6232-3000-00000-1-0000	PRIN MS Medicare		743	679	880	967	433	953	870	
100-2411-6232-4030-00000-1-0000	PRIN EL Medicare		612	561	1,187	1,100	385	1,232	1,244	
100-2411-6232-5000-00000-1-0000	PRIN SF Medicare		314	415	296	292	233	341	339	
200-2411-6232-1050-00000-1-2199	Medicare		210	0	0	0	0	0	0	
200-2411-6232-1050-00000-3-0000	PRIN HS Medicare		4,554	4,121	5,379	5,190	2,747	5,197	5,180	
200-2411-6232-1050-00000-3-2199	PRIN VO Medicare		2,839	2,607	1,381	1,356	1,738	1,377	1,359	
200-2411-6232-3000-00000-3-0000	PRIN MS Medicare		2,271	2,100	2,258	2,208	1,399	2,235	2,209	
200-2411-6232-4030-00000-3-0000	PRIN WPE Medicare		3,119	2,854	2,539	1,943	1,901	2,526	1,926	
200-2411-6232-5000-00000-3-0000	PRIN SF Medicare		1,254	1,230	1,177	1,152	820	1,177	1,152	
100-2411-6241-1050-00000-1-0000	PRIN VO Employee Ins		20,664	19,956	18,069	17,301	12,316	17,731	18,912	
100-2411-6241-1050-00000-1-2199	PRIN VO Employee Ins		10,332	9,624	9,041	9,041	5,975	9,054	8,976	
100-2411-6241-3000-00000-1-0000	PRIN MS Employee Ins		11,624	1,357	5,298	5,298	717	5,362	5,659	
100-2411-6241-4030-00000-1-0000	PRIN EL Employee Ins		11,624	6,524	20,664	20,664	4,518	16,215	20,187	
100-2411-6241-5000-00000-1-0000	PRIN SF Employee Ins		5,166	5,232	5,166	5,166	2,594	5,171	5,294	
200-2411-6241-1050-00000-3-0000	PRIN HS Employee Ins		15,498	15,498	20,664	20,664	10,332	19,995	20,664	
200-2411-6241-1050-00000-3-2199	PRIN VO Employee Insurance		10,332	10,332	5,166	5,166	6,770	5,171	5,166	
200-2411-6241-3000-00000-3-0000	PRIN MS Employee Ins		10,332	10,332	10,332	10,332	6,853	10,460	10,332	
200-2411-6241-4030-00000-3-0000	PRIN WPE Employee Ins		15,498	15,498	15,498	10,332	10,214	14,671	10,699	
200-2411-6241-5000-00000-3-0000	PRIN SF Employee Ins		5,166	5,166	5,166	5,166	3,385	5,171	5,166	
100-2411-6319-1050-00000-1-2199	PRIN VO Othr Professional Svcs	4,000	4,000	4,000	4,000	4,000	1,203	4,000	3,843	
100-2411-6332-1050-00000-1-2199	PRIN VO Repairs and Maintenance	1,000	1,000	1,000	1,100	1,100	327	1,100	0	
100-2411-6334-1050-00000-1-2199	PRIN VO Rentals - Equipment	500	500	2,500	0	2,500	1,124	-147	2,371	
100-2411-6338-1050-00000-1-0000	PRIN VO Rental-Comp/Equip	500	500	0	2,500	0	0	2,481	0	
100-2411-6343-1050-00000-1-0000	PRIN HS Travel	2,000	2,000	2,800	3,000	4,280	310	1,530	1,481	
100-2411-6343-1050-00000-1-2199	PRIN VO Travel	4,200	4,200	4,200	6,794	6,794	462	5,452	3,057	

Account Number	Account Description	BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	Comments
100-2411-6343-3000-00000-1-0000	PRIN MS Travel	500	500	900	1,800	1,800	0	150	2,210	
100-2411-6343-4030-00000-1-0000	PRIN EL Travel	500	500	800	2,400	1,650	45	395	322	
100-2411-6343-5000-00000-1-0000	PRIN SF Travel	2,000	2,000	1,800	2,420	2,420	1,120	1,890	1,987	
100-2411-6361-1050-00000-1-0000	PRIN VO Communication	7,500	7,500	7,400	7,500	7,500	5,559	6,815	6,759	
100-2411-6361-1050-00000-1-2199	PRIN VO Communication	7,000	7,000	6,100	1,900	1,900	4,158	6,297	6,391	
100-2411-6361-3000-00000-1-0000	PRIN MS Communications	2,000	2,000	2,500	3,000	3,000	2,023	1,672	2,098	
100-2411-6361-4030-00000-1-0000	PRIN EL Communications	3,000	3,000	1,600	1,600	1,600	1,033	2,750	1,044	
100-2411-6361-5000-00000-1-0000	PRIN SF Communications	100	100	100	100	100	0	0	0	
100-2411-6371-1050-00000-1-0000	PRIN VO Dues/Membership	500	500	0	0	0	0	582	798	
100-2411-6371-1050-00000-1-2199	PRIN VO Dues and Memberships	5,000	5,000	5,000	5,000	5,000	1,674	4,607	4,874	
100-2411-6371-4030-00000-1-0000	PRIN EL Dues/Memberships	915	915	915	0	750	915	0	610	
100-2411-6371-5000-00000-1-0000	PRIN SF Dues/Memberships	500	500	181	0	0	181	1,450	285	
100-2411-6411-1050-00000-1-0000	PRIN VO Supplies	500	500	1,500	1,000	1,000	1,471	490	5,600	
100-2411-6411-1050-00000-1-2199	PRIN VO General Supplies	8,000	8,000	3,400	4,700	4,700	2,816	7,274	6,725	
100-2411-6411-1050-06128-1-2199	PRIN VO General Supplies - Copy Paper		2,600	2,600	0	0	0	0	0	
100-2411-6411-3000-00000-1-0000	PRIN MS Supplies	500	500	1,000	1,000	1,000	845	276	987	
100-2411-6411-4030-00000-1-0000	PRIN EL Supplies	500	500	85	1,000	1,000	0	449	465	
100-2411-6411-5000-00000-1-0000	PRIN SF Supplies	500	500	600	600	600	0	451	477	
100-2411-6412-1050-00000-1-2199	PRIN VO Supplies – Tech Related	1,000	1,000	1,000	1,800	1,800	564	1,127	786	
100-2411-6431-1050-00000-1-0000	PRIN HS Textbooks		0	0	9,000	9,000	0	4,232	2,416	
100-2411-6491-1050-00000-1-0000	PRIN HS Othr Supplies/Materials	200	200	200	0	0	48	0	0	
100-2411-6491-3000-00000-1-0000	PRIN MS Othr Supplies/Materials	200	200	200	0	0	0	0	0	
100-2411-6491-4030-00000-1-0000	PRIN EL Othr Supplies/Materials	200	200	200	0	0	0	0	0	
100-2411-6491-5000-00000-1-0000	PRIN SF Othr Supplies/Materials	200	200	200	0	0	0	0	0	
400-2411-6542-1050-00000-1-0000	PRIN HS Equip-Instruct		0	0	900	900	0	0	0	
400-2411-6542-1050-00000-1-2199	PRIN VO Equip-Instruct		0	10,000	0	0	7,365	0	0	
Principals Office Total			1,625,191	1,578,447	1,606,410	1,492,536	1,026,672	1,605,247	1,529,655	

Fiscal		BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	
100-2521-6112-0000-00000-3-0000	FISCAL SAR Administrator		0	0	0	0	0	23,129	0	
200-2521-6112-0000-00000-3-0000	FISCAL SAR Administratior		76,091	74,599	0	0	49,522	0	0	
200-2521-6112-0000-45100-4-0000	FISCAL SAR T1 Administrator		0	42,663	0	0	0	0	0	
200-2521-6131-0000-00000-3-0000	FISCAL SAR Supplemental Pay		2,000	2,000	0	0	1,333	0	0	
200-2521-6211-0000-00000-3-0000	FISCAL SAR Tchr Retire (PSRS)		11,773	11,550	0	0	7,700	3,173	0	
200-2521-6211-0000-45100-4-0000	FISCAL SAR T1 Tchr Retire (PSRS)		0	6,440	0	0	0	0	0	
200-2521-6232-0000-00000-3-0000	FISCAL SAR Medicare		1,132	1,018	0	0	679	281	0	
200-2521-6232-0000-45100-4-0000	FISCAL SAR T1 Medicare		0	575	0	0	0	0	0	
100-2521-6241-0000-00000-1-0000	FIN ACCT SVC Employee Insurance		0	0	0	0	0	874	0	
200-2521-6241-0000-00000-3-0000	FISCAL SAR Employee Insurance		3,100	3,100	0	0	2,066	0	0	
200-2521-6241-0000-45100-4-0000	FISCAL SAR T1 Employee Insurance		0	1,808	0	0	0	0	0	
Fiscal Total			94,095	143,753	0	0	61,301	27,457	0	

Budgeting Accounts	BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual

Account Number	Account Description	BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	Comments
200-2522-6111-0000-00000-1-0000	BUDGET Cert Salary-Reg	75,000	50,000	11,658	34,207	0	0	0	0	This is for potentual horizontal movement due to college and PD hours.
200-2522-6141-0000-00000-1-0000	BUDGET Cert Unused Leave/Severance	30,000	55,000	0	0	0	0	0	0	This is for the seperation sick payout and those that have over 100 days sick.
100-2522-6151-0000-00000-1-0000	BUDGET CL Salary-Reg		0	0	0	7,154	0	0	0	
200-2522-6211-0000-00000-1-0000	BUDGET Tchr (PSRS)		15,225	0	0	0	0	0	0	
200-2522-6232-0000-00000-1-0000	BUDGET Medicare		1,523	0	0	0	0	0	0	
100-2522-6411-0000-00000-1-0000	BUDGET General Supply		0	0	850,000	850,000	0	0	0	
600-2522-6411-0000-00000-1-6111	Booster Expense - BUDGET ON	950,000	950,000	927,735	50,000	50,000	0	0	0	This is the booster budget expense. It should cancel out the revenue.
Budgeting Accouts Total			1,071,748	939,393	934,207	907,154	0	0	0	

Rec/Disb		BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	
100-2523-6151-0000-00000-1-0000	REC/DISB CL Salary-Reg		41,600	48,966	0	0	23,166	0	0	
100-2523-6211-0000-00000-1-0000	REC/DISB Tchr Retire (PSRS)		0	0	0	0	0	0	0	
100-2523-6221-0000-00000-1-0000	REC/DISB N-Tchr (PEERS) Retire		3,208	3,709	0	0	1,768	0	0	
100-2523-6231-0000-00000-1-0000	REC/DISB OASDI		2,579	2,584	0	0	1,217	0	0	
100-2523-6232-0000-00000-1-0000	REC/DISB Medicare		603	604	0	0	285	0	0	
100-2523-6241-0000-00000-1-0000	REC/DISB Employee Insurance		5,166	5,166	0	0	2,583	0	0	
Rec/Disb Total			53,157	61,030	0	0	29,019	0	0	

Pay Roll		BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	
100-2524-6151-0000-00000-1-0000	PAYR Classified Salaries - Regular		39,000	43,901	0	0	28,399	0	0	
100-2524-6151-3000-00000-1-0000	PAYR MS CL Regular Salary		8,210	7,113	0	0	4,223	0	0	
100-2524-6221-0000-00000-1-0000	PAYR Non-Tchr Retire (PEERS)		3,030	3,362	0	0	2,187	0	0	
100-2524-6221-3000-00000-1-0000	PAYR MS N-Tchr (PEERS) Retire		726	622	0	0	370	0	0	
100-2524-6231-0000-00000-1-0000	PAYR OASDI		2,418	2,577	0	0	1,665	0	0	
100-2524-6231-3000-00000-1-0000	PAYR MS OASDI		509	388	0	0	230	0	0	
100-2524-6232-0000-00000-1-0000	PAYR Medicare		566	603	0	0	389	0	0	
100-2524-6232-3000-00000-1-0000	PAYR MS Medicare		119	91	0	0	54	0	0	
100-2524-6241-0000-00000-1-0000	PAYR Employee Insurance		5,166	5,166	0	0	3,444	0	0	
100-2524-6241-3000-00000-1-0000	PAYR MS Employee Insurance		2,376	2,376	0	0	1,188	0	0	
100-2524-6337-0000-00000-1-0000	PAYR Tech-Related Rep/Mtce		0	395	0	0	395	0	0	
Pay Roll Total			62,120	66,593	0	0	42,545	0	0	

Financial Accountant		BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	
100-2525-6151-0000-00000-1-0000	FIN ACCT SVC CL Salary Regular		68,594	66,441	0	0	44,329	0	0	
100-2525-6221-0000-00000-1-0000	FIN ACCT SVC Non-Tch Retire (PEERS)		5,060	4,908	0	0	3,288	0	0	
100-2525-6231-0000-00000-1-0000	FIN ACCT SVC OASDI		4,253	3,888	0	0	2,607	0	0	
100-2525-6232-0000-00000-1-0000	FIN ACCTG SVC Medicare		995	909	0	0	610	0	0	
100-2525-6241-0000-00000-1-0000	FIN ACCT SVC Employee Insurance		5,166	5,166	0	0	3,444	0	0	

Account Number	Account Description	BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	Comments
100-2525-6319-0000-00000-1-0000	FIN ACCTG Svc Othr Prof Svcs		0	5,000	0	0	1,474	0	0	
100-2525-6337-0000-00000-1-0000	FIN ACCTG SVC Tech Rep/Mtct		18,800	61,000	0	0	59,291	0	0	Tyler Payment of 10,650. Keystone (8,155)
100-2525-6411-0000-00000-1-0000	FIN ACCTG SVC General Supplies		0	100	0	0	16	0	0	
Financial Accountant Total			102,867	147,412	0	0	115,060	0	0	

Other Fiscal Services		BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	
100-2529-6319-0000-00000-1-0000	OTHR FISCAL - Other Prof Svcs	10,000	10,000	9,000	4,000	4,000	6,292	12,751	13,929	
Other Fiscal Services Total			10,000	9,000	4,000	4,000	6,292	12,751	13,929	

SAD		BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	
100-2541-6151-0000-00000-1-0000	SAD OM CL Salary-Reg		56,905	55,790	172,925	127,893	37,133	101,587	120,960	
100-2541-6153-0000-00000-1-0000	SAD OM CL Substitute Salary		0	0	40,000	117,342	0	68,272	36,315	
100-2541-6211-0000-00000-1-0000	SAD OM Tchr (PSRS) Retire		0	0	0	0	0	451	85	
100-2541-6221-0000-00000-1-0000	SAD OM Non-Tchr (PEERS) Retire		4,258	4,177	13,769	9,981	2,785	9,174	9,292	
100-2541-6231-0000-00000-1-0000	SAD OM OASDI		3,528	3,383	12,955	14,981	2,255	10,182	9,494	
100-2541-6232-0000-00000-1-0000	SAD OM Medicare		825	791	3,030	3,503	527	2,425	2,227	
100-2541-6241-0000-00000-1-0000	SAD OM Employee Ins		5,166	5,166	28,155	17,823	3,444	18,007	17,926	
100-2541-6319-0000-00000-1-0000	SAD OM Other Prof Svcs		0	0	0	0	0	2,235	0	Why is this 102,000 in 2017
100-2541-6332-0000-00000-1-0000	SAD OM Repairs/Mtce	1,500	1,500	3,000	11,000	11,000	1,476	1,647	1,555	
100-2541-6335-0000-00000-1-0000	SAD OM Water and Sewer	5,000	5,000	5,000	5,000	5,000	2,014	2,896	5,363	
100-2541-6343-0000-00000-1-0000	SAD OM Travel		0	500	3,500	3,500	0	57	0	
100-2541-6361-0000-00000-1-0000	SAD OM Communication		0	1,500	1,500	1,500	1,268	180	0	
100-2541-6411-0000-00000-1-0000	SAD OM Supplies	12,000	12,000	6,500	1,500	1,500	6,382	1,105	11,908	
100-2541-6481-0000-00000-1-0000	SAD OM Electric	13,500	13,500	9,750	9,750	9,750	8,040	13,772	13,283	
100-2541-6484-0000-00000-1-0000	SAD OM Fuel Oil	5,000	5,000	3,350	3,500	3,500	391	2,606	4,858	
100-2541-6491-0000-00000-1-0000	SAD OM Other Supplies/Materials		0	150	0	0	99	0	0	
400-2541-6541-0000-00000-1-0000	SAD OM Equipment	1,000	1,000	20,000	30,000	30,000	0	0	1,000	
SAD Total			108,682	119,057	336,583	357,273	65,816	234,598	234,265	

Facilities		BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	
100-2542-6131-1050-00000-1-0000	BLDG UPKP HS Supplemental Pay		51,165	6,240	6,000	6,000	3,050	6,000	5,000	
100-2542-6131-3000-00000-1-0000	BLDG UPKP MS Supplemental Pay		2,000	2,000	0	0	1,083	0	0	
100-2542-6151-0000-06124-1-0000	BLDG UPKP CL Salary-REg		35,360	36,044	31,158	30,430	19,642	34,997	30,548	
100-2542-6151-1050-00000-1-0000	BLDG UPKP VO CL Salary-Reg		402,227	357,724	260,691	202,894	252,179	241,577	208,652	
100-2542-6151-1050-00000-1-2199	BLDG UPKP CL Salary-Regular		0	0	13,647	69,121	0	71,446	69,904	
100-2542-6151-3000-00000-1-0000	BLDG UPKP MS CL Salary-Reg		116,720	126,103	120,987	118,621	81,278	118,612	115,472	
100-2542-6151-4030-00000-1-0000	BLDG UPKP EL CL Salary-Reg		126,491	206,978	97,011	91,395	120,353	100,638	103,523	
100-2542-6151-5000-00000-1-0000	BLDG UPKP SF CL Salary-Reg		17,712	17,628	41,293	39,573	11,675	48,970	41,550	
100-2542-6153-1050-00000-1-0000	BLDG UPKP HS CL Substitute Salary		17,331	26,636	0	0	12,175	0	0	
100-2542-6161-5000-00000-1-0000	BLDG UPKP Part-Time Salary		0	14,865	0	0	6,586	0	0	

Account Number	Account Description	BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	Comments
100-2542-6171-4030-00000-1-0000	BLDG UPKP EL CL Unused Leave/Sev		0	0	0	0	269	1,303	0	
100-2542-6211-1050-00000-1-0000	BLDG UPKP HS Tchr (PSRS) Retire		0	8	0	0	7	0	0	
100-2542-6221-0000-06124-1-0000	BLDG UPKP Non-Tchr (PEERS) Retire		2,780	2,823	2,487	2,437	1,539	2,755	2,445	
100-2542-6221-1050-00000-1-0000	BLDG UPKP VO N-Tchr (PEERS)		36,064	29,390	21,791	16,779	20,630	19,811	17,319	
100-2542-6221-1050-00000-1-2199	BLDG UPKP VO N-Tchr Retire (PEERS)		0	0	1,094	5,600	0	5,761	5,651	
100-2542-6221-3000-00000-1-0000	BLDG UPKP MS Non-Tchr (PEERS) Retir		9,562	10,382	9,699	9,537	6,660	9,481	9,258	
100-2542-6221-4030-00000-1-0000	BLDG UPKP EL N0n-Tchr (PEERS) Retir		10,307	16,880	8,054	7,669	9,843	7,805	8,617	
100-2542-6221-5000-00000-1-0000	BLDG UPKP SF Non-Tchr (PEERS) Reitr		1,357	2,369	3,183	3,065	1,346	3,710	3,142	
100-2542-6231-0000-06124-1-0000	BLDG UPKP OASDI		2,192	2,142	1,834	1,788	1,170	2,014	1,795	
100-2542-6231-1050-00000-1-0000	BLDG UPKP VO OASDI		29,185	22,995	16,038	12,558	15,855	14,734	12,773	
100-2542-6231-1050-00000-1-2199	BKDG UPKP VO OASDI		0	0	816	4,178	0	4,325	4,227	
100-2542-6231-3000-00000-1-0000	BLDG UPKP MS OASDI		7,361	7,569	7,423	7,100	4,937	7,232	6,934	
100-2542-6231-4030-00000-1-0000	BLDG UPKP EL OASDI		7,842	12,196	5,896	5,510	7,093	6,190	6,270	
100-2542-6231-5000-00000-1-0000	BLDG UPKP SF OASDI		1,098	2,015	2,560	2,454	1,132	3,036	2,576	
100-2542-6232-0000-06124-1-0000	BLDG UPKP Medicare		513	501	429	418	274	471	420	
100-2542-6232-1050-00000-1-0000	BLDG UPKP VO Medicare		6,825	5,382	3,751	2,936	3,709	3,446	2,987	
100-2542-6232-1050-00000-1-2199	BLDG UPKP VO Medicare		0	0	191	978	0	1,011	989	
100-2542-6232-3000-00000-1-0000	BLDG UPKP MS Medicare		1,721	1,770	1,736	1,661	1,155	1,691	1,622	
100-2542-6232-4030-00000-1-0000	BLDG UPKP EL Medicare		1,834	2,852	1,379	1,290	1,659	1,448	1,466	
100-2542-6232-5000-00000-1-0000	BLDG UPKP SF Medicare		257	471	599	574	265	710	603	
100-2542-6241-0000-06124-1-0000	BLDG UPKP Employee Ins		5,166	5,166	5,166	5,166	2,798	5,230	5,166	
100-2542-6241-1050-00000-1-0000	BLDG UPKP VO Employee Ins		72,324	76,782	51,624	36,162	45,074	41,723	40,751	
100-2542-6241-1050-00000-1-2199	BLDG UPKP VO Employee Ins		0	0	2,325	12,657	0	12,691	12,628	
100-2542-6241-3000-00000-1-0000	BLDG UPKP MS Employee Ins		20,664	25,830	20,664	20,664	14,705	21,069	19,739	
100-2542-6241-4030-00000-1-0000	BLDG UPKP EL Employee Ins		23,764	28,222	20,664	20,664	22,809	13,390	22,753	
100-2542-6241-5000-00000-1-0000	BLDG UPKP SF Employee Ins		2,066	2,066	5,166	5,166	1,354	5,171	4,305	
100-2542-6331-1050-00000-1-0000	BLDG UPKP HS Cleaning Services	6,500	6,500	6,500	8,500	8,500	2,315	4,386	3,437	
100-2542-6331-1050-00000-1-2199	BLDG UPKP VO Cleaning Svcs	600	600	600	600	600	224	264	376	
100-2542-6331-3000-00000-1-0000	BLDG UPKP MS Cleaning Services	3,000	3,000	3,000	3,500	3,500	1,501	2,396	2,666	
100-2542-6331-4030-00000-1-0000	BLDG UPKP EL Cleaning Services	3,500	4,000	3,500	3,500	3,500	1,610	2,654	3,012	
100-2542-6331-5000-00000-1-0000	BLDG UPKP SF Cleaning Services	2,000	2,000	2,000	2,000	2,000	607	969	1,552	
100-2542-6332-0000-06124-1-0000	BLDG UPKP Repairs/Mtce		0	0	0	0	0	0	2,092	
100-2542-6332-1050-00000-1-0000	BLDG UPKP HS Repairs/Maint	21,600	21,600	21,600	14,924	14,924	19,763	31,761	32,447	
100-2542-6332-1050-00000-1-2199	BLDG UPKP VO Repairs and Maintenance	9,000	9,000	9,000	9,350	9,350	6,830	7,474	6,643	
100-2542-6332-1050-06124-1-0000	BLDG UPKP - HS Rep/Mtc	6,500	6,500	6,500	6,500	6,500	6,089	416	517	
100-2542-6332-1050-06124-1-2199	BLDG UPKP - VO Rep/Mtce	500	500	500	0	0	145	0	500	
100-2542-6332-3000-00000-1-0000	BLDG UPKP MS Repairs/Maint	12,450	13,450	12,450	12,450	12,450	7,295	9,270	11,570	
100-2542-6332-3000-06124-1-0000	BLDG UPKP - MS Rep/Mtce	3,000	3,000	3,000	3,000	3,000	0	0	0	
100-2542-6332-4030-00000-1-0000	BLDG UPKP EL Repairs/Maint	11,000	12,000	11,000	11,000	11,000	8,622	13,876	13,772	
100-2542-6332-4030-06124-1-0000	BLDG UPKP - EL Rep/Mtce	4,000	4,000	4,000	4,000	4,000	1,300	7,289	110	
100-2542-6332-5000-00000-1-0000	BLDG UPKP SF Repairs/Maint	9,200	9,700	9,200	5,200	5,200	8,253	4,297	3,627	
100-2542-6332-5000-06124-1-0000	BLDG UPKP - SF Rep/Mtce	1,000	1,000	1,000	1,000	1,000	0	0	550	
100-2542-6334-1050-00000-1-0000	BLDG UPKP VO Rentals - Equip	1,500	1,500	1,500	3,000	3,000	0	0	0	
100-2542-6334-1050-00000-1-2199	BLDG UPKP VO Rentals - Equipment	300	300	300	300	300	0	0	0	
100-2542-6334-3000-00000-1-0000	BLDG UPKP MS Rentals - Equip	500	500	500	500	500	0	0	0	
100-2542-6334-5000-00000-1-0000	BLDG UPKP SF Rentals - Equip	500	500	500	500	500	0	0	0	
100-2542-6335-1050-00000-1-0000	BLDG UPKP VO Water/Sewer	28,350	28,350	28,350	27,850	27,850	15,788	17,121	18,658	
100-2542-6335-1050-00000-1-1200	BLDG UPKP HS Athletics W/S-Basebal		0	0	2,000	2,000	0	2,567	2,018	

Account Number	Account Description	BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	Comments
100-2542-6335-1050-00000-1-1206	BLDG UPKP HS Athletics W/S-Soccer		0	0	350	350	0	3,390	484	
100-2542-6335-1050-00000-1-2199	BLDG UPKP VO Water and Sewer	6,000	6,000	6,000	11,000	11,000	2,809	4,301	5,977	
100-2542-6335-3000-00000-1-0000	BLDG UPKP MS Water and Sewer	8,000	8,000	8,000	8,000	8,000	4,902	10,452	7,666	
100-2542-6335-4030-00000-1-0000	BLDG UPKP EL Water and Sewer	12,000	12,000	12,000	12,000	12,000	6,918	12,510	20,887	
100-2542-6335-5000-00000-1-0000	BLDG UPKP SF Water and Sewer	500	500	500	500	500	0	0	0	
100-2542-6336-1050-00000-1-0000	BLDG UPKP HS Trash Removal	4,500	4,500	6,000	300	300	2,594	487	1,289	
100-2542-6336-5000-00000-1-0000	BLDG UPKP SF Trash Removal	4,500	4,500	4,500	3,400	3,400	2,896	4,344	3,982	
100-2542-6339-5000-00000-1-0000	BLDG UPKP SF Other Property Servic	1,500	1,500	1,500	1,500	1,500	850	1,350	1,350	
100-2542-6343-1050-00000-1-0000	BLDG UPKP VO Travel	650	650	650	650	650	82	338	210	
100-2542-6343-1050-00000-1-2199	BLDG UPKP VO Travel		0	200	200	200	0	0	0	
100-2542-6343-3000-00000-1-0000	BLDG UPKP MS Travel		0	300	300	300	0	50	0	
100-2542-6343-4030-00000-1-0000	BLDG UPKP EL Travel		0	300	300	300	0	72	0	
100-2542-6343-5000-00000-1-0000	BLDG UPKP SF Travel		0	400	400	400	0	14	204	
100-2542-6361-1050-00000-1-0000	BLDG UPKP VO Communications		24,850	0	0	0	0	0	18	
100-2542-6361-3000-00000-1-0000	BLDG UPKP MS Communication	8,200	8,200	0	0	0	0	0	0	District Phones
100-2542-6361-4030-00000-1-0000	BLDG UPKP EL Communication	10,800	10,800	0	0	0	0	0	0	District Phones
100-2542-6361-5000-00000-1-0000	BLDG UPKP SF Communication	1,500	1,500	0	0	0	0	0	0	District Phones
100-2542-6391-1050-00000-1-0000	BLDG UPKP HS Other Purchased Svcs	500	500	500	500	500	0	335	43	
100-2542-6411-0000-06124-1-0000	BLDG UPKP General Supp	25,000	25,000	25,000	25,000	25,000	14,327	36,511	25,674	
100-2542-6411-1050-00000-1-0000	BLDG UPKP HS Supplies	87,100	87,100	87,100	95,828	95,828	53,101	91,161	77,234	
100-2542-6411-1050-00000-1-2199	BLDG UPKP VO General Supplies	8,500	8,500	17,000	21,665	19,665	11,017	21,288	20,502	
100-2542-6411-3000-00000-1-0000	BLDG UPKP MS Supplies	36,000	36,000	36,000	36,000	36,000	35,544	33,060	34,715	
100-2542-6411-4030-00000-1-0000	BLDG UPKP EL Supplies	45,000	45,000	50,000	50,000	50,000	34,925	33,627	41,365	
100-2542-6411-5000-00000-1-0000	BLDG UPKP SF Supplies	18,000	18,000	22,000	14,426	14,426	14,234	10,657	15,704	
100-2542-6481-1050-00000-1-0000	BLDG UPKP HS Electric	120,800	120,800	120,800	119,900	119,900	82,120	133,313	134,663	
100-2542-6481-1050-00000-1-2199	BLDG UPKP VO Electric	19,500	19,500	19,500	19,500	19,500	10,794	12,309	16,646	
100-2542-6481-3000-00000-1-0000	BLDG UPKP MS Electric	59,000	59,000	59,000	59,000	59,000	38,370	63,936	58,933	
100-2542-6481-4030-00000-1-0000	BLDG UPKP EL Electric	88,000	88,000	88,000	88,000	88,000	58,203	98,508	83,485	
100-2542-6481-5000-00000-1-0000	BLDG UPKP SF Electric	18,000	18,000	18,000	19,000	19,000	11,575	18,009	16,852	
100-2542-6484-1050-00000-1-0000	BLDG UPKP VO Fuel Oil	26,000	26,000	26,000	32,000	32,000	12,130	37,037	33,007	
100-2542-6484-1050-00000-1-2199	BLDG UPKP VO Fuel Oil	6,000	6,000	6,000	10,000	10,000	2,928	7,420	8,676	
100-2542-6484-3000-00000-1-0000	BLDG UPKP MS Fuel Oil	13,000	13,000	13,000	13,000	13,000	808	10,642	1,693	
100-2542-6484-4030-00000-1-0000	BLDG UPKP EL Fuel Oil	4,000	4,000	4,000	4,000	4,000	549	5,930	5,517	
100-2542-6484-5000-00000-1-0000	BLDG UPKP SF Fuel Oil	7,000	7,000	7,000	7,000	7,000	5,106	5,667	4,175	
400-2542-6521-0000-06124-1-0000	BLDG UPKP Building	3,000	3,000	3,000	0	0	2,489	7,160	36,496	
400-2542-6521-1050-06124-1-0000	BLDG UPKP HS Building	5,000	5,000	16,000	16,000	16,000	13,489	24,735	3,200	Riding Scrubber (12,000) this should be equipment\
400-2542-6521-3000-06124-1-0000	BLDG UPKP MS Building	5,000	5,000	5,000	0	0	2,803	0	0	
400-2542-6521-4030-06124-1-0000	BLDG UPKP EL Building	4,000	4,000	15,000	0	0	2,616	1,395	15,008	
400-2542-6521-5000-06124-1-0000	BLDG UPKP SF Building	4,000	4,000	6,000	6,000	6,000	0	8,180	3,700	
400-2542-6541-1050-00000-1-0000	BLDG UPKP HS Equip	8,500	28,500	2,000	2,000	2,000	0	13,249	0	Equipment & Equipment Replacement. There is $40,000 baseline in the equipment and equipment purchases.
400-2542-6541-3000-00000-1-0000	BLDG UPKP MS Equip	6,000	6,000	15,300	0	0	15,238	0	0	
400-2542-6541-4030-00000-1-0000	BLDG UPKP EL Equip	7,500	7,500	11,470	12,600	12,600	2,244	0	11,648	
400-2542-6541-4030-12810-3-0000	BKDG UPKP ECSE Reg Equip	1,000	1,000	1,130	0	0	1,130	0	0	5,000 for both equipment purchase & repair.
400-2542-6541-5000-00000-1-0000	BLDG UPKP SF Equip	3,000	3,000	9,000	9,600	9,600	0	0	11,648	
400-2542-6543-1050-00000-1-0000	BLDG UPKP HS Equip Replace	4,000	4,000	1,700	5,000	10,000	1,700	0	0	
400-2542-6543-1050-00000-1-2199	BLDG UPKP VO Equip Replace	4,000	4,000	1,500	1,500	1,500	1,500	0	0	

Account Number	Account Description	BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	Comments
400-2542-6543-3000-00000-1-0000	BLDG UPKP MS Equip Replace	2,500	2,500	1,000	3,000	3,000	1,000	0	1,029	
400-2542-6543-4030-00000-1-0000	BLDG UPKP EL Equip Replace	3,000	3,000	0	0	0	0	0	0	
400-2542-6543-5000-00000-1-0000	BLDG UPKP SF Equip Replace	500	500	1,972	3,500	3,500	604	0	1,206	
Operation & Maintenance Total			1,885,289	1,906,351	1,597,949	1,580,638	1,204,238	1,634,624	1,577,518	

Building Upkeep Equipment Replacement		BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	
400-2543-6543-3000-00000-1-0000	BLDG UPKP MS Equip Replace		0	0	0	0	0	0	0	
Building Upkeep Equipment Replacement Total			0	0	0	0	0	0	0	

VHC		BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	
100-2545-6332-0000-00000-1-0000	VHC Mtce Repairs and Maintenance		0	500	0	0	136	0	0	
100-2545-6411-0000-00000-1-0000	VHC Mtce General Supplies		0	2,500	0	0	1,412	0	0	
VHC Total			0	3,000	0	0	1,548	0	0	

Security		BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	
100-2546-6319-1050-00000-1-0000	SEC HS Other Prof Svcs	85,000	70,000	83,000	34,250	34,250	72,772	34,618	29,311	Includes 2 SRO's, Shield Solutions Training ($15,000)
100-2546-6319-3000-00000-1-0000	SEC MS Other Prof Svcs	33,000	33,000	33,000	33,000	33,000	25,576	35,138	29,789	Juvinile Officer
100-2546-6319-4030-00000-1-0000	SEC EL Other Prof Svcs	33,250	33,250	33,250	34,250	33,250	22,424	34,622	30,589	Elem SRO
100-2546-6319-5000-00000-1-0000	SEC SF Other Prof Svcs	40,000	40,000	27,500	28,000	19,000	14,698	34,021	54,928	SF SRO
100-2546-6332-1050-00000-1-0000	SEC VO Repairs/Maint	300	300	300	300	300	0	0	460	
100-2546-6337-1050-00000-1-0000	SEC HS Tech-Related Rep/Mtce	600	600	600	0	0	594	3,988	49	
100-2546-6339-1050-00000-1-0000	SEC Other Property Services	1,000	1,000	3,100	3,100	3,100	328	665	1,755	
100-2546-6411-0000-00000-1-0000	SEC ADM Safety Supplies	58,500	58,500	93,014	40,200	0	44,166	40,000	0	Camera Upgrades ($15,000), Payment for the Motarola Handhelds ($43,014) Final Payment is 2019-20.
100-2546-6411-1050-00000-1-0000	SEC HS Safety Supplies	3,000	3,000	3,900	5,450	3,350	1,292	0	3,254	
100-2546-6411-1050-00000-1-2199	SEC VO Safety Supplies	1,000	1,000	1,000	4,065	2,500	595	0	0	
100-2546-6411-3000-00000-1-0000	SEC MS Safety Supplies	2,500	2,500	3,000	8,850	425	1,006	10,419	1,168	
100-2546-6411-4030-00000-1-0000	SEC EL Safety Supplies	2,500	2,500	5,000	5,575	3,425	985	75	0	
100-2546-6411-5000-00000-1-0000	SEC SF Safety Supplies	1,000	1,000	3,000	10,150	6,250	391	1,212	861	
100-2546-6412-1050-00000-1-0000	SEC HS Supplies-Tech Related	500	505	505	0	0	501	0	0	
Security Total			247,155	290,169	207,190	138,850	185,327	194,758	152,163	

Transportation		BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	
100-2552-6111-1050-00000-1-0000	BUS Cert Salary -Reg		0	0	0	0	0	27,701	43,875	
200-2552-6111-0000-00000-3-0000	BUS Cert Salary -Reg		0	0	0	43,875	0	7,456	0	
100-2552-6131-0000-00000-3-0000	BUS CL Supplemental Pay		0	527	0	0	137	0	0	

Account Number	Account Description	BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	Comments
100-2552-6141-0000-00000-3-0000	BUS CL Unused Leave/Sev		0	0	0	0	0	960	625	
100-2552-6151-0000-00000-3-0000	BUS CL Salary-Reg		233,371	310,332	275,261	305,103	236,391	346,534	359,336	
100-2552-6153-0000-00000-3-0000	BUS CL Substitute Salary		50,975	46,309	129,450	148,131	27,375	131,271	125,584	
100-2552-6211-0000-00000-3-0000	BUS Tchr (PSRS)		7,921	9,087	4,985	4,819	5,328	9,175	11,550	
200-2552-6211-0000-00000-3-0000	BUS Tchr (PSRS)		0	0	0	6,732	0	1,143	0	
100-2552-6221-0000-00000-3-0000	BUS N-Tchr (PEERS)		18,907	20,398	20,069	25,120	16,348	30,273	28,644	
100-2552-6231-0000-00000-3-0000	BUS OASDI		14,563	17,437	23,647	26,658	13,492	27,887	28,625	
100-2552-6232-0000-00000-3-0000	BUS Medicare		4,123	4,880	5,530	6,231	3,625	6,894	7,322	
200-2552-6232-0000-00000-3-0000	BUS Medicare		0	0	0	627	0	107	0	
100-2552-6241-0000-00000-3-0000	BUS Employee Ins		87,822	67,422	69,857	69,813	36,005	73,843	72,652	
200-2552-6241-0000-00000-3-0000	BUS Employee Ins		0	0	0	2,583	0	431	0	
100-2552-6261-0000-00000-3-0000	BUS Workers Comp		15,000	14,937	14,774	21,500	14,937	14,774	14,066	
100-2552-6319-0000-00000-3-0000	BUS Other Prof Svcs	4,000	4,000	5,000	4,000	4,000	4,364	2,953	4,919	
100-2552-6332-0000-00000-3-0000	BUS Repairs/Maint	12,000	12,000	11,000	12,000	12,000	4,595	4,877	7,975	
100-2552-6335-0000-00000-3-0000	BUS Water and Sewer	3,000	3,000	3,000	3,000	3,000	1,520	2,714	2,899	
100-2552-6343-0000-00000-3-0000	BUS Travel	2,000	2,000	2,000	2,500	2,500	1,365	1,840	2,162	
100-2552-6349-0000-00000-3-0000	BUS Other Transport Svcs	250	250	250	0	0	61	494	687	
100-2552-6351-0000-00000-3-0000	BUS Property Ins	16,300	16,300	14,949	15,250	15,250	14,949	15,112	13,595	
100-2552-6361-0000-00000-3-0000	BUS Communication	3,700	3,700	3,700	3,700	3,700	570	29	17	District Phones
100-2552-6371-0000-00000-3-0000	BUS Dues and Memberships	200	200	200	0	0	100	325	375	
100-2552-6391-0000-00000-3-0000	BUS Other Purch Svcs	160	160	160	160	160	0	160	0	
100-2552-6411-0000-00000-3-0000	BUS General Supply	50,000	50,000	49,000	59,000	57,600	37,214	48,318	56,250	
100-2552-6411-0000-42702-4-0000	BUS Prkns Pthwy Supplies		900	900	0	0	0	0	0	
100-2552-6481-0000-00000-3-0000	BUS Electric	4,000	4,000	4,000	3,000	3,000	3,094	4,438	4,541	
100-2552-6484-0000-00000-3-0000	BUS Fuel Oil	10,000	14,000	14,000	14,000	14,000	1,406	6,683	3,242	
100-2552-6486-0000-00000-3-0000	BUS Gasoline/Diesel	125,000	125,000	125,000	125,000	119,200	71,171	92,570	71,156	
100-2552-6491-0000-00000-3-0000	BUS Other Supplies/Materials	500	500	1,050	0	0	722	0	0	
400-2552-6541-0000-00000-3-0000	BUS Regular Equip	1,000	1,000	1,000	7,200	7,200	0	0	0	
400-2552-6552-0000-00000-3-0000	BUS Pupil Transport - Buses		0	0	0	90,000	0	0	0	
400-2552-6552-0000-06025-3-0000	BUS Pupil Trans - Bus (2014	107,000	109,730	107,418	105,135	102,911	107,408	105,102	102,911	Principal only. Look at Interest amount (5231) for full payment.
400-2552-6552-0000-06026-3-0000	BUS Pupil Trans - Bus (2017	96,600	96,600	112,768	112,768	0	112,768	112,768	0	Principal only. Look at Interest amount (5231) for full payment.
Transportation Total			876,022	946,723	1,010,287	1,095,713	714,944	1,076,829	963,007	

Special Needs Transportatoin		BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	
100-2554-6151-0000-12210-1-0000	HBUS CL Salary-Reg		36,739	42,784	18,675	22,099	20,614	9,672	20,515	
100-2554-6151-0000-44100-4-0000	HBUS IDEA CL Salary-Reg		0	0	0	0	0	0	0	
100-2554-6211-0000-12210-1-0000	HBUS Tchr (PSRS) Retire		0	0	0	0	0	0	0	
100-2554-6221-0000-12210-1-0000	HBUS Non-Tchr (PEERS) Retire		3,229	3,635	1,631	2,215	1,767	927	1,716	
100-2554-6231-0000-12210-1-0000	HBUS OASDI		2,278	2,414	1,104	1,262	1,162	538	1,214	
100-2554-6232-0000-12210-1-0000	HBUS Medicare		1,097	565	258	295	272	126	284	
100-2554-6241-0000-12210-1-0000	HBUS Employee Ins		10,332	10,332	5,232	10,332	5,166	5,166	6,514	
100-2554-6332-0000-12210-1-0000	HBUS Repairs/Maint	6,000	6,000	0	0	0	0	5,607	0	
100-2554-6411-0000-12210-1-0000	HBUS General Supplies	1,000	1,602	1,000	0	0	71	0	974	
100-2554-6411-0000-44100-4-0000	HBUS IDEA Supplies		0	0	1,000	1,000	0	0	0	

Account Number	Account Description	BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	Comments
100-2554-6486-0000-12210-1-0000	HBUS Gasoline/Diesel	7,000	7,000	10,000	10,000	10,000	0	6,689	7,500	
400-2554-6552-0000-00000-1-0000	HBUS Pupil Transp - Bus	#N/A	70,000	0	0	0	0	0	0	#N/A
Special Needs Transportation Total			138,278	70,729	37,900	47,203	29,052	28,724	38,716	

School Choice		BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	
100-2557-6341-0000-44100-4-0000	SCH CH Contracted Pupil		0	0	0	100	0	0	0	
School Choice Total			0	0	0	100	0	0	0	

Non Allowable Transportatoin		BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	
100-2558-6332-0000-12210-1-0000	NON ALLOW TRANS Rep/Mtce		0	0	0	0	0	0	2,814	
400-2558-6551-0000-00000-1-0000	Non-Allow Trans-Vehicles	25,000	25,000	25,000	21,355	89,200	0	26,765	89,105	District Vehical Purchase
Non Allowable Transportation			25,000	25,000	21,355	89,200	0	26,765	91,919	

ECSE Transportatoin		BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	
100-2559-6341-4030-12810-3-0000	ECSE Contr Pupil Transport	7,000	6,000	6,000	9,000	9,000	3,302	6,485	5,238	
ECSE Transportatoin Total			6,000	6,000	9,000	9,000	3,302	6,485	5,238	

SAD Food Services		BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	
100-2561-6151-0000-00000-1-0000	SAD FD Svc CL Salary-Reg		14,583	14,781	0	0	9,850	0	0	
100-2561-6151-1050-00000-1-0000	SAD FD Svc HS CL Salary-Reg		0	0	0	0	0	0	0	
100-2561-6151-1050-06105-1-0000	SAD FD Svc HS CL Salary-Reg		0	0	0	0	0	0	0	
100-2561-6151-3000-00000-1-0000	SAD FD Svc MS CL Salary-Reg		5,176	5,381	0	0	2,663	0	0	
100-2561-6151-4030-00000-1-0000	SAD FD Svc EL CL Salary-Reg		14,420	13,649	0	0	7,675	0	0	
100-2561-6153-4030-00000-1-0000	SAD WPE CL Sub Salary		0	0	0	0	113	0	0	
100-2561-6221-0000-00000-1-0000	SAD FD Svc N-Tchr (PEERS)		1,160	1,171	0	0	781	0	0	
100-2561-6221-3000-00000-1-0000	SAD FD Svc MS N-Tchr (PEERS)		458	471	0	0	233	0	0	
100-2561-6221-4030-00000-1-0000	SAD FD Svc WPE N-Tchr (PEERS)		1,255	1,155	0	0	655	0	0	
100-2561-6231-0000-00000-1-0000	SAD FD Svc OASDI		904	903	0	0	602	0	0	
100-2561-6231-3000-00000-1-0000	SAD FD Svc MS OASDI		321	293	0	0	145	0	0	
100-2561-6231-4030-00000-1-0000	SAD FD Svc WPE OASDI		894	794	0	0	452	0	0	
100-2561-6232-0000-00000-1-0000	SAD FD Svc Medicare		211	211	0	0	141	0	0	
100-2561-6232-3000-00000-1-0000	SAD FD Svc MS Medicare		75	69	0	0	34	0	0	
100-2561-6232-4030-00000-1-0000	SAD FD Svc WPE Medicare		209	186	0	0	106	0	0	
100-2561-6241-0000-00000-1-0000	SAD FD Svc Employee Ins		2,325	2,325	0	0	1,550	0	0	
100-2561-6241-3000-00000-1-0000	SAD FD Svc MS Employee Ins		1,498	1,498	0	0	749	0	0	
100-2561-6241-4030-00000-1-0000	SAD FD Svc WPE Employee Ins		3,875	3,874	0	0	1,937	0	0	

Account Number	Account Description	BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	Comments
SAD Food Services Total			47,363	46,761	0	0	27,684	0	0	

Food Services		BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	
100-2562-6151-0000-00000-1-0000	FS ADM CL Salary-Reg		0	0	14,664	14,446	0	15,746	14,921	
100-2562-6151-1050-00000-1-0000	FS HS CL Salary-Reg		18,850	18,642	18,306	33,813	9,258	17,838	25,849	
100-2562-6151-1050-06105-1-0000	FS HS CL Salary-Reg		0	0	0	0	0	0	0	
100-2562-6151-3000-00000-1-0000	FS MS CL Salary-Reg		18,850	18,627	18,306	18,034	9,301	18,403	18,159	
100-2562-6151-3000-06105-1-0000	FS MS CL Salary-Reg		0	0	0	0	0	1,256	1,393	
100-2562-6151-4030-00000-1-0000	FS EL CL Salary-Reg		11,422	11,257	11,595	11,422	5,629	11,422	10,954	
100-2562-6151-4030-06105-1-0000	FS EL CL Salary-Reg		0	0	0	0	0	4,386	3,870	
100-2562-6151-5000-00000-1-0000	FS SF CL Salary-Reg		22,100	25,232	18,754	18,754	11,820	20,198	22,276	
100-2562-6171-5000-00000-1-0000	FS SFE CL Unused Leave/Sev		0	0	0	0	0	0	300	
100-2562-6221-0000-00000-1-0000	FS ADM N-Tchr (PEERS) Retire		0	0	1,181	1,140	0	1,247	1,181	
100-2562-6221-1050-00000-1-0000	FS HS N-Tchr (PEERS) Retire		1,647	1,629	1,606	3,019	810	1,574	2,248	
100-2562-6221-3000-00000-1-0000	FS MS N-Tchr (PEERS) Retire		1,647	1,628	1,606	1,587	813	1,612	1,596	
100-2562-6221-3000-06105-1-0000	FS MS N-Tchr (PEERS) Retire		0	0	0	0	0	86	96	
100-2562-6221-4030-00000-1-0000	FS WPE N-Tchr (PEERS) Retire		784	772	795	784	386	783	751	
100-2562-6221-4030-06105-1-0000	FS WPE N-Tchr (PEERS) Retire		0	0	0	0	0	301	266	
100-2562-6221-5000-00000-1-0000	FS SFE N-Tchr (PEERS) Retire		1,870	2,081	1,636	1,636	986	1,740	1,887	
100-2562-6231-1050-00000-1-0000	FS HS OASDI		1,169	1,088	1,058	2,019	540	1,017	1,523	
100-2562-6231-3000-00000-1-0000	FS MS OASDI		1,169	1,041	1,065	1,048	520	1,040	1,049	
100-2562-6231-3000-06105-1-0000	FS MS OASDI		0	0	0	0	0	78	86	
100-2562-6231-4030-00000-1-0000	FS EL OASDI		708	698	719	708	349	708	679	
100-2562-6231-4030-06105-1-0000	FS EL OASDI		0	0	0	0	0	272	240	
100-2562-6231-5000-00000-1-0000	FS SF OASDI		1,370	1,521	1,163	1,042	711	1,212	1,340	
100-2562-6231-9000-00000-1-0000	FS ADM OASDI		0	0	896	883	0	963	912	
100-2562-6232-1050-00000-1-0000	FS HS Medicare		273	255	247	472	126	238	356	
100-2562-6232-3000-00000-1-0000	FS MS Medicare		273	244	249	245	122	243	245	
100-2562-6232-3000-06105-1-0000	FS MS Medicare		0	0	0	0	0	18	20	
100-2562-6232-4030-00000-1-0000	FS EL Medicare		166	163	168	166	82	166	159	
100-2562-6232-4030-06105-1-0000	FS EL Medicare		0	0	0	0	0	64	56	
100-2562-6232-5000-00000-1-0000	FS SF Medicare		320	356	272	244	166	284	313	
100-2562-6232-9000-00000-1-0000	FS ADM Medicare		0	0	210	206	0	225	213	
100-2562-6241-0000-00000-1-0000	FS ADM Employee Ins		0	0	2,583	2,199	0	2,496	2,359	
100-2562-6241-1050-00000-1-0000	FS HS Employee Ins		5,166	5,166	5,166	10,332	2,583	5,166	7,115	
100-2562-6241-3000-00000-1-0000	FS MS Employee Ins		5,166	5,166	5,166	5,166	2,583	5,166	5,166	
100-2562-6241-5000-00000-1-0000	FS SF Employee Ins		5,166	5,166	5,166	5,166	2,583	5,235	5,300	
100-2562-6315-1050-00000-1-0000	FS VO Audit Services		0	0	0	485	0	0	0	
100-2562-6315-3000-00000-1-0000	FS MS Audit Services		0	0	0	225	0	0	0	
100-2562-6315-4030-00000-1-0000	FS EL Audit Services		0	0	0	250	0	0	0	
100-2562-6315-5000-00000-1-0000	FS SF Audit Services		0	0	0	100	0	0	0	
100-2562-6332-1050-00000-1-0000	FS HS Repairs/Maint	1,000	1,000	1,000	1,000	1,000	240	700	2,181	
100-2562-6332-3000-00000-1-0000	FS MS Repairs/Maint	1,000	1,000	1,000	1,000	1,000	120	360	1,455	
100-2562-6332-4030-00000-1-0000	FS EL Repairs/Maint	1,000	1,000	1,000	1,000	1,000	581	360	465	
100-2562-6332-5000-00000-1-0000	FS SF Repairs/Maint	1,000	1,000	1,000	1,000	1,000	180	345	465	
100-2562-6343-1050-00000-1-0000	FS HS Travel		0	0	0	100	0	0	0	

Account Number	Account Description	BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	Comments
100-2562-6343-3000-00000-1-0000	FS MS Travel		0	0	0	100	0	0	0	
100-2562-6343-5000-00000-1-0000	FS SF Travel		0	0	0	100	0	0	0	
100-2562-6361-1050-00000-1-0000	FS HS Communication	24,000	50	50	50	50	0	1	2	District Phones
100-2562-6391-0000-06075-4-0000	FS Othr Purch Svc-OPAA Bkfa	400,000	400,000	390,000	386,770	369,216	237,215	422,796	385,858	
100-2562-6391-0000-06077-4-0000	FS Othr Prch Svc-Opaa Commodity Credit	-78,000	-78,000	-78,000	-78,000	-59,999	-67,417	-85,394	-74,780	
100-2562-6391-0000-06078-1-6078	FS Othr Purch Svc-OPAA Labo	80,000	80,000	65,000	65,000	0	41,893	78,604	71,567	
100-2562-6391-0000-06079-4-0000	FS Othr Purch Svc-OPAA Lunc	556,000	556,000	556,000	528,700	504,550	331,787	528,842	527,628	
100-2562-6391-0000-06080-4-0000	FS Othr Purch Svc-OPAA Alac	90,000	90,000	80,000	75,000	72,000	56,471	87,765	74,855	
100-2562-6391-0000-06081-1-6081	FS Othr Prch Svc-OPAA snack	2,500	2,500	2,500	2,453	2,453	1,819	2,375	2,166	
100-2562-6391-1050-06076-1-6076	FS Othr Purch Svc	2,000	2,000	2,000	2,000	0	256	1,694	2,180	
100-2562-6412-1050-00000-1-0000	FS HS Tech Related Supply		0	0	0	0	0	253	0	
100-2562-6412-3000-00000-1-0000	FS MS Tech Related Supply		0	0	0	0	0	450	0	
100-2562-6412-5000-00000-1-0000	FS SF Tech Related Supply		0	0	0	0	0	450	0	
100-2562-6471-3000-06105-1-0000	FS MS SS Food Supplies		0	0	0	0	0	0	208	
100-2562-6471-4030-00000-1-0000	FS WPE Food Supplies		0	0	0	2,000	0	0	0	
100-2562-6471-4030-06105-1-0000	FS WPE SS Food Supplies		0	0	0	12,000	0	0	411	
100-2562-6471-5000-00000-1-0000	FS SFE Food Supplies		0	0	0	2,000	0	0	0	
100-2562-6491-1050-00000-1-0000	FS HS Other Supplies	10,000	10,000	12,000	28,000	28,000	4,571	7,891	9,359	
100-2562-6491-3000-00000-1-0000	FS MS Other Supplies	5,000	5,000	5,000	3,000	3,000	3,342	4,346	4,932	
100-2562-6491-4030-00000-1-0000	FS WPE Other Supplies	8,000	8,000	5,000	2,000	2,000	3,848	6,829	7,349	
100-2562-6491-5000-00000-1-0000	FS SFE Other Supplies	2,000	2,000	2,000	2,000	2,000	964	1,769	708	
400-2562-6541-0000-00000-1-0000	FS ADM Regular Equip	500	0	0	0	3,500	0	0	0	
400-2562-6541-1050-00000-1-0000	FS HS Regular Equip	4,000	4,500	2,000	3,362	12,134	0	3,362	0	
400-2562-6541-3000-00000-1-0000	FS MS Regular Equip	2,000	8,800	2,000	0	1,000	0	2,396	0	
400-2562-6541-4030-00000-1-0000	FS WPE Regular Equip	2,000	2,000	2,000	10,441	13,866	0	10,441	0	
400-2562-6541-5000-00000-1-0000	FS SFE Regular Equip	2,000	2,000	12,000	0	10,000	0	0	2,452	[19-Reach in Refrigerator 3,500 & Reach in Freezer (6,500)]
Food Services Total			1,196,966	1,164,280	1,147,352	1,119,661	665,240	1,197,819	1,152,341	

Public Relations		BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	
200-2633-6131-0000-00000-1-0000	PUB Supplemental Pay		0	0	0	0	0	0	0	
100-2633-6151-0000-00000-1-0000	PUB CL Salary-Reg		71,365	69,966	67,102	65,381	46,644	67,102	65,381	
100-2633-6211-0000-00000-1-0000	PUB Tchr (PSRS)		0	0	0	0	0	0	0	
100-2633-6221-0000-00000-1-0000	PUB N-Tchr (PEERS)		5,250	5,149	4,953	4,835	3,433	4,958	4,835	
100-2633-6231-0000-00000-1-0000	PUB OASDI		4,425	4,321	4,148	4,041	2,881	4,148	4,041	
100-2633-6232-0000-00000-1-0000	PUB Medicare		1,035	1,011	970	945	674	970	945	
100-2633-6241-0000-00000-1-0000	PUB Employee Ins		5,166	5,166	5,166	5,166	3,444	5,230	5,166	
100-2633-6319-0000-00000-1-0000	PUBL Other Prof/Tech Svcs	26,200	45,000	51,230	19,500	0	38,534	20,819	23,967	Blackboard $25,000, Conference Dues $1,200
100-2633-6343-0000-00000-1-0000	PUB Travel	2,200	2,200	2,200	5,500	5,500	674	3,276	3,435	
100-2633-6362-0000-00000-1-0000	PUBL Advertising Expense	14,500	14,500	13,950	14,500	14,500	9,470	12,590	6,191	
100-2633-6362-0000-06103-1-0000	PUBL Advertising-Promo	1,000	1,000	1,000	1,000	1,000	212	1,148	2,565	
100-2633-6363-0000-00000-1-0000	PUB Printing and Binding	750	750	750	750	750	634	351	177	
100-2633-6371-0000-00000-1-0000	PUB Dues/Mbrship	1,250	1,250	1,250	1,400	1,400	1,057	1,671	828	
100-2633-6391-0000-00000-1-0000	PUB Other Purchased Svcs	3,000	3,000	1,950	2,000	2,000	1,101	2,958	833	
100-2633-6411-0000-00000-1-0000	PUB General Supplies	2,000	2,000	1,419	1,200	1,200	1,365	1,824	1,425	
100-2633-6412-0000-00000-1-0000	PUB Supplies-Tech Related	650	650	650	0	0	649	0	0	

Account Number	Account Description	BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	Comments
100-2633-6491-0000-00000-1-0000	PUB Othr Supplies/Materials	300	300	600	0	0	336	0	0	
Pubilc Relations Total			157,890	160,612	128,189	106,718	111,107	127,043	119,789	

Human Resureces		BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	
200-2643-6112-0000-00000-3-0000	HR Administrators		105,144	103,082	0	0	68,471	0	0	
200-2643-6131-0000-00000-3-0000	HR Supplemental Pay		2,000	2,000	0	0	1,333	0	0	
200-2643-6211-0000-00000-3-0000	HR Teachers (PSRS) Retire		16,285	15,976	0	0	10,651	0	0	
200-2643-6232-0000-00000-3-0000	HR Medicare		1,554	1,391	0	0	923	0	0	
200-2643-6241-0000-00000-3-0000	HR Employee Insurance		5,166	5,166	0	0	3,444	0	0	
Human Resureces Total			130,149	127,615	0	0	84,823	0	0	

Human Resureces		BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	
100-2644-6319-0000-00000-1-0000	PD NCert Staff Othr Prof Svcs	400	0	400	0	0	340	0	0	
100-2644-6343-0000-00000-1-0000	PD NCert Staff Travel	#N/A	0	0	0	0	0	0	0	#N/A
Human Resureces Total			0	400	0	0	340	0	0	

Staff Health Programs		BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	
100-2645-6391-1050-00000-1-0000	STAF HLTH HS Othr Purch Svcs	100	100	100	280	4,284	0	0	312	
100-2645-6391-3000-00000-1-0000	STAF HLTH MS Othr Purch Svcs	120	120	120	120	1,846	0	0	140	
100-2645-6391-4030-00000-1-0000	STAF HLTH WPE Othr Purch Svcs	150	150	150	150	3,239	0	0	218	
100-2645-6391-5000-00000-1-0000	STAF HLTH SFE Othr Purch Svcs	40	40	40	40	697	0	0	75	
Staff Health Programs Total			410	410	590	10,065	0	0	745	

Early Childhood Preschool		BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	
200-3511-6111-4030-00000-1-0000	ECP WPE Cert Salary-Reg		0	0	0	0	0	0	0	
200-3511-6111-5000-00000-1-0000	ECP SFE Cert Salary-Reg		0	0	0	0	0	0	0	
100-3511-6151-4030-00000-1-0000	ECP WPE Instruct Aide Salary		0	0	0	0	0	0	0	
100-3511-6152-4030-00000-3-0000	ECP Instructional Aide	#N/A	0	0	0	0	0	0	0	#N/A
100-3511-6161-4030-00000-3-0000	ECP EL CL Salary - Part time		0	7,200	0	0	1,440	0	0	
100-3511-6221-4030-00000-3-0000	ECP WPE N-Tchr (PEERS) Retire		0	494	0	0	99	0	0	
100-3511-6231-4030-00000-3-0000	ECP WPE OASDI		0	446	0	0	89	0	0	
100-3511-6232-4030-00000-3-0000	ECP WPE Medicare		0	104	0	0	21	0	0	
100-3511-6312-4030-00000-1-0000	ECP WPE Instruct Improve	400	400	400	400	400	0	0	0	
100-3511-6312-5000-00000-1-0000	ECP SFE Instruct Improve	100	100	100	100	100	0	0	0	
100-3511-6343-4030-00000-1-0000	ECP WPE Travel		0	0	2,500	2,500	0	0	0	
100-3511-6343-4030-00000-3-0000	ECP WPE Travel		0	1,500	0	0	0	0	0	
100-3511-6343-5000-00000-1-0000	ECP SFE Travel		0	0	400	400	0	0	0	
100-3511-6411-4030-00000-1-0000	ECP WPE General Supplies		0	0	450	450	0	0	0	

Account Number	Account Description	BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	Comments
100-3511-6411-4030-00000-3-0000	ECP WPE General Supplies		0	3,000	0	0	2,151	0	0	
100-3511-6411-5000-00000-1-0000	ECP SFE General Supplies		0	0	100	100	0	0	0	
100-3511-6491-4030-00000-3-0000	ECP WPE Othr Supply/Materials		0	1,000	0	0	0	0	0	
Early Childhood Preschool			500	14,245	3,950	3,950	3,800	0	0	

Early Childhood		BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	
200-3512-6111-4030-00000-1-0000	ECPrpg EL Certified Salaries		0	0	0	0	0	0	741	
200-3512-6111-4030-45100-4-0000	ECPrpg TI EL Cert Salary -Reg		31,365	31,992	30,906	30,300	15,984	30,906	29,559	
200-3512-6111-5000-00000-1-0000	ECPrpg SF Certified Salaries		0	0	0	0	0	0	0	
200-3512-6111-5000-45100-4-0000	ECPrpg TI SFE Cert Salary -Reg		50,436	49,447	47,213	45,959	24,711	47,213	45,959	
200-3512-6121-4030-45100-4-0000	ECPrpg TI WPE Substitute Salary		0	1,500	0	0	570	585	1,105	
200-3512-6121-5000-45100-4-0000	ECPrpg TI SFE Substitute Salary		0	425	0	0	85	170	425	
200-3512-6131-5000-45100-4-0000	ECPrpg TI SFE Supplemental Pay		0	0	1,515	1,515	0	0	1,515	
100-3512-6151-4030-00000-1-0000	ECPrpg WPE Instruct Aide Salary		0	0	0	0	0	0	2,736	
100-3512-6151-5000-00000-1-0000	ECPrpg SFE Instruct Aide Salary		0	0	0	0	0	508	0	
100-3512-6151-5000-45100-4-0000	ECPrpg TI SFE Instruct Aide Salary		0	0	22,200	21,687	0	23,157	23,462	
100-3512-6152-4030-45100-4-0000	ECPrpg TI WPE Instruct Aide Salary		19,353	19,378	18,212	16,865	9,743	18,041	15,730	
100-3512-6152-5000-45100-4-0000	ECPrpg SF TI Instruct Aide Salary		23,803	0	0	0	0	0	0	
100-3512-6153-4030-45100-4-0000	ECPrpg TI WPE CL Substitute Salary		699	675	0	623	440	803	970	
100-3512-6153-5000-45100-4-0000	ECPrpg TI SF CL Substitute Salary		0	0	0	623	0	0	468	
200-3512-6211-4030-00000-1-0000	ECPrpg WPE Tchr (PSRS) Retire		0	0	0	0	0	0	689	
200-3512-6211-4030-45100-4-0000	ECPrpg TI WPE Tchr (PSRS) Retire		4,548	5,378	5,221	5,133	2,689	5,222	4,493	
200-3512-6211-5000-45100-4-0000	ECPrpg TI SFE Tchr (PSRS) Retire		8,062	7,909	7,805	7,623	3,955	7,559	7,622	
100-3512-6221-4030-45100-4-0000	ECPrpg TI WPE N-Tchr (PEERS) Retire		1,682	2,036	1,599	1,507	928	1,529	1,617	
100-3512-6221-5000-00000-1-0000	ECPrpg SFE N-Tchr (PEERS) Retire		0	0	0	0	0	275	0	
100-3512-6221-5000-45100-4-0000	ECPrpg TI SFE N-Tchr (PEERS) Retire		1,987	0	1,873	1,838	0	1,698	1,959	
100-3512-6231-4030-45100-4-0000	ECPrpg TI WPE OASDI		1,243	1,188	1,117	1,073	604	1,083	1,193	
100-3512-6231-5000-45100-4-0000	ECPrpg TI SFE OASDI		1,476	0	1,334	1,341	0	1,336	1,418	
200-3512-6231-4030-45100-4-0000	ECPrpg WPE TI OASDI		0	93	0	0	35	36	69	
200-3512-6231-5000-45100-4-0000	ECPrpg SFE TI OASDI		0	26	0	0	5	11	26	
100-3512-6232-4030-45100-4-0000	ECPrpg TI WPE Medicare		291	278	261	251	141	253	279	
100-3512-6232-5000-45100-4-0000	ECPrpg TI SFE Medicare		345	0	312	314	0	312	332	
200-3512-6232-4030-45100-4-0000	ECPrpg TI WPE Medicare		455	470	439	431	232	444	445	
200-3512-6232-5000-45100-4-0000	ECPrpg TI SFE Medicare		731	723	707	688	360	687	694	
100-3512-6241-4030-45100-4-0000	ECPrpg TI WPE Employee Ins		5,166	4,746	5,232	5,166	3,823	4,322	5,153	
100-3512-6241-5000-45100-4-0000	ECPrpg TI SFE Employee Ins		5,166	0	5,100	5,166	0	5,166	5,230	
200-3512-6241-4030-45100-4-0000	ECPrpg TI WPE Employee Ins		0	5,166	5,100	5,166	2,583	5,171	5,469	
200-3512-6241-5000-45100-4-0000	ECPrpg TI SFE Employee Ins		5,166	5,166	5,232	5,166	2,583	5,171	5,166	
100-3512-6319-4030-00000-1-0000	ECPrpg WPE Other Prof Svcs	200	200	2,271	2,271	2,271	0	0	0	
100-3512-6332-5000-00000-1-0000	ECPrpg SFE Repairs/Maint	200	200	1,500	1,500	1,500	0	0	0	
100-3512-6343-4030-00000-1-0000	ECPrpg WPE Travel	200	200	2,500	0	0	0	0	0	
100-3512-6343-5000-00000-1-0000	ECPrpg SFE Travel	900	900	900	500	500	480	954	0	
100-3512-6371-5000-45100-4-0000	PS SF TI Dues/Member		0	0	1,450	0	0	0	0	
100-3512-6411-4030-00000-1-0000	ECPrpg WPE General Supplies		0	0	0	0	0	0	36	
100-3512-6411-4030-45100-4-0000	ECPrpg WPE TI General Supplies	500	5,000	2,450	0	0	715	419	0	

Account Number	Account Description	BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	Comments
100-3512-6411-5000-00000-1-0000	ECPrpg SFE General Supplies	750	750	0	0	0	0	757	0	
100-3512-6411-5000-45100-4-0000	ECPrpg T1 General Supplies	4,000	4,000	2,100	4,000	4,000	1,487	3,534	3,960	
100-3512-6431-4030-00000-1-0000	ECPrpg WPE Textbooks		0	0	6,150	4,100	0	0	0	
100-3512-6431-4030-45100-4-0000	ECPrpg TI WPE Textbooks	200	1,000	5,450	0	0	0	0	0	
400-3512-6542-5000-00000-1-0000	ECPrpg SFE Equip-Instruct	200	200	1,000	1,000	1,000	0	0	0	
Early Childhood			174,424	154,768	178,249	171,806	72,153	167,321	168,521	

Homeless		BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	
100-3611-6411-1050-45100-4-0000	HOMELESS HS General Supplies	500	875	875	0	0	0	0	0	
100-3611-6411-3000-45100-4-0000	HOMELESS MS General Supplies	500	875	875	0	0	0	0	0	
100-3611-6411-4030-45100-4-0000	HOMELESS EL General Supplies	500	875	875	0	0	0	0	0	
100-3611-6411-5000-45100-4-0000	HOMELESS SF General Supplies	500	875	875	0	0	0	0	0	
Homeless Total			3,500	3,500	0	0	0	0	0	

Parent Involvment		BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	
100-3912-6131-4030-45100-4-0000	PARENT WPE Supplemental Pay		0	0	0	0	0	0	0	
100-3912-6221-4030-45100-4-0000	PARENT WPE PEERS		0	0	0	0	0	0	0	
100-3912-6231-4030-45100-4-0000	PARENT WPE OASDI		0	0	0	0	0	0	0	
100-3912-6232-4030-45100-4-0000	PARENT WPE Medicare		0	0	0	0	0	0	0	
100-3912-6411-3000-45100-4-0000	PARENT MS T1 Gen Supplies	4,500	4,500	4,500	11,136	7,575	1,139	6,193	2,787	
100-3912-6411-4030-45100-4-0000	PARENT WPE T1 Gen Supplies	4,500	4,500	4,500	4,410	3,000	809	803	5,788	
100-3912-6411-5000-45100-4-0000	PARENT SF T1 General Suppli	2,000	2,000	2,000	4,410	3,000	687	4,374	1,426	
Parent Involvement			11,000	11,000	19,957	13,575	2,635	11,370	10,000	

Facilities (Land)		BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	
400-4021-6511-1050-00000-1-0000	FAC HS Land		0	0	0	0	0	0	0	
400-4021-6511-3000-00000-1-0000	FAC MS Land		0	0	0	0	0	0	0	
400-4021-6511-4030-00000-1-0000	FAC EL Land		0	0	0	0	0	0	0	
400-4021-6511-5000-00000-1-0000	FAC SF Land		0	0	0	0	0	0	0	
Total			0	0	0	0	0	0	0	

Facilities		BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	
400-4051-6521-0000-00000-1-0000	FAC Buildings - Admin/Mtce	50,000	55,000	25,000	140,000	60,000	9,281	168,072	60,555	19-20 5K for Maintenance Shed and $50,000 for Unexpected expenses.
400-4051-6521-0000-06030-1-0000	Bldg Acq Constr/Impr L-P 2019 Series	#N/A	0	0	0	0	0	0	0	#N/A
400-4051-6521-1050-00000-1-0000	FAC HS Buildings	5,000	85,000	179,500	105,000	182,782	162,103	384,689	138,476	[Secure Entrance Glass & Desk $10,500], {CC Fieldhouse}

Account Number	Account Description	BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	Comments
400-4051-6521-1050-00000-1-2199	FAC VO Buildings		50,000	100,000	25,000	0	0	21,376	0	In 2019-20 50K will budgeted to complete some of the first floor construction in the SCCC.
400-4051-6521-1050-06027-1-2199	Bldg Acq Constr/Impr-2013 Series	675,000	675,000	665,000	0	0	665,000	0	0	
400-4051-6521-3000-00000-1-0000	FAC MS Buildings	5,000	5,000	26,635	20,000	17,103	24,501	17,577	16,753	ZIA Remodel & Trailer
400-4051-6521-4030-00000-1-0000	FACS EL Buildings	5,000	30,000	30,232	100,000	76,193	30,232	83,060	41,418	[Elem 25K Open Lobby]
400-4051-6521-5000-00000-1-0000	FAC SF Buildings	5,000	10,000	348,130	500,000	66,000	347,531	97,875	67,149	SF FEMA Proj. District Expense
400-4051-6521-5000-06125-4-0000	FAC FEMA Building Expense	5,000	0	409,898	430,500	0	409,898	581,867	0	SF FEMA Expense
400-4051-6531-0000-00000-1-0000	FAC Major N-Bldg Improv		0	0	0	13,469	0	0	7,721	
400-4051-6531-1050-00000-1-0000	FAC Major N-Bldg Improve	5,000	0	20,000	265,000	64,236	0	355,417	39,774	CC Fieldhouse, AIC Trailer Removal (5,000)
400-4051-6531-1050-00000-1-2199	FAC VO Major N-Bldg Improv		0	0	15,000	0	0	10,010	0	
400-4051-6531-1050-06028-1-2199	Bldg Acq Constr/Improv - 2014 Serie		0	0	650,000	640,000	0	650,000	640,000	Interest only until 22-23. Ag Building 2014 [Last Year 23-24] 25,380 in 20, 21, 22, 431K in 23 434K in 24
400-4051-6531-1050-06029-1-0000	Bldg Acq Constr/Improv-Stad	155,000	160,000	155,000	150,000	150,000	155,000	150,000	150,000	2012 Stadium [Last Year 21-22] 173,690 in 20 169,578 in 21 170,066 in 22
400-4051-6531-3000-00000-1-0000	FAC MS Major N-Bldg Improv	6,000	6,000	6,000	10,000	15,000	0	8,457	0	
400-4051-6531-4030-00000-1-0000	FAC WPE Major N-Bldg Improv	5,000	5,000	25,000	15,000	119,100	0	12,753	140,878	Elem 20K Playground
400-4051-6531-4030-00000-3-0000	FAC Major N-Bldg Improv ECSE		25,000	0	0	0	0	0	0	
400-4051-6531-5000-00000-1-0000	FAC SFE Major N-Bldg Improv	5,000	5,000	37,420	0	85,000	32,975	0	0	SF Playground 20,000, [Sped Door 5K]
Facilities			1,111,000	2,027,815	2,425,500	1,488,882	1,836,522	2,541,153	1,302,724	

Interest Lease Purchases		BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	
400-5231-6623-0000-06025-1-0000	Interest L-P 2014 Bus	2,971	2,971	5,293	7,565	9,790	5,293	7,599	9,790	2014 Bus Lease [Last year is 20-21] 2,971 for 19-20 & 599 for 20-21.
400-5231-6623-0000-06026-1-0000	Interest L- P 2017 Bus	16,172	16,172	19,118	0	0	0	0	0	2017 Bus Lease Purchase [Last year is 23-24] 16,172 in 20 13,135 in 21 10,002 in 22 6,771 in 23 3,438 in 24
400-5231-6623-0000-06030-1-0000	Interest - Lease Purchase Series 2019	#N/A	133,536	0	0	0	0	0	0	#N/A
400-5231-6623-1050-06027-1-0000	Interest L-P 2013 Series	46,000	46,649	60,115	72,303	82,703	60,050	72,279	82,695	Career Center 2013 [Last Year 21-22] 46,649 in 20 31,630 in 21 16,510 in 22
400-5231-6623-1050-06028-1-0000	Interest L P 2014 Series	26,000	25,380	26,796	25,380	25,380	26,796	26,806	26,498	Ag Building 2014 [Last Year 23-24] 25,380 in 20, 21, 22, 431K in 23 13,230 in 24
400-5231-6623-1050-06029-1-0000	Interest L-P Stadium	10,000	13,690	17,286	20,391	23,121	17,267	20,360	23,119	2012 Stadium [Last Year 21-22] 13,690 in 20 9,578 in 21 5,066 in 22
Interest Lease Purchases Total			238,398	128,608	125,639	140,994	109,406	127,044	142,102	

Fees Long Term Loans		BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	
400-5322-6631-1050-00000-1-2199	Fees - Long Term Loans	3,300	3,300	3,300	3,300	3,300	0	0	1,590	I am showing fees of 3,300 for 5322 accounts
Fees Long Term Loans Total			3,300	3,300	3,300	3,300	0	0	1,590	

Lease Purchas Fees		BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	
400-5331-6633-0000-06025-1-0000	Fees L-P 2014 Bus	500	500	0	0	0	0	0	0	
400-5331-6633-0000-06027-1-0000	Fees L-P 2013 Series	3,000	5,000	5,010	6,600	6,600	0	3,180	1,590	
400-5331-6633-0000-06028-1-0000	Fees L-P 2014 Series	1,500	1,600	1,590	0	0	1,590	1,590	1,590	

Account Number	Account Description	BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	Comments
400-5331-6633-0000-06030-1-0000	Fees - Lease Purchase Series 2019	#N/A	1,800	0	0	0	0	0	0	#N/A
Lease Purchas Fees Total			8,900	6,600	6,600	6,600	1,590	4,770	3,180	

Agriculture		BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	
200-1311-6111-1050-00000-1-2021	AG ED HS Cert Salary Reg		91,612	151,187	0	0	66,950	0	0	
200-1311-6111-1050-33200-3-2021	AG ED CTE Cert Salary-Reg		60,287	129,835	124,098	121,388	29,092	125,870	121,391	
200-1311-6111-3000-00000-1-2021	AG ED MS Cert Salary Reg		0	0	0	0	0	0	0	
200-1311-6111-3000-33200-3-2021	AG ED CTE MS Regular Salary		0	0	0	0	0	0	0	
200-1311-6121-1050-00000-1-2021	AG ED Substitute Salary		0	1,418	0	0	1,339	2,793	2,325	
200-1311-6131-1050-00000-1-2021	AG ED Supplemental Pay		500	500	0	500	1,788	0	0	
200-1311-6131-1050-42701-4-2021	AG ED Perkins Supplemental		0	0	500	500	0	500	500	
200-1311-6211-1050-00000-1-2021	AG ED HS Tchrs (PSRS) Retire		14,345	24,212	19,454	19,133	15,399	19,791	19,133	
200-1311-6211-1050-33200-3-2021	AG ED CTE HS Tchrs (PSRS)	#N/A	9,626	0	0	0	0	0	0	#N/A
200-1311-6231-1050-00000-1-2021	AG ED OASDI		0	88	0	0	83	173	144	
200-1311-6232-1050-00000-1-2021	AG ED HS Medicare		1,336	2,220	1,774	1,742	1,320	1,837	1,777	
200-1311-6232-1050-33200-3-2021	AG ED CTE HS Medicare	#N/A	874	0	0	0	0	0	0	#N/A
200-1311-6241-1050-00000-1-2021	AG ED HS Employee Ins		6,819	12,915	10,332	10,332	8,325	10,390	10,332	
200-1311-6241-1050-33200-3-2021	AG ED CTE HS Employee Ins	#N/A	6,096	0	0	0	0	0	0	#N/A
100-1311-6335-1050-00000-1-2021	AG ED Water and Sewer		0	0	0	0	0	1,152	2,244	
100-1311-6343-1050-00000-1-2021	AG ED Travel	200	200	0	0	0	0	0	254	
100-1311-6343-1050-42701-4-2021	AG ED Perkins Travel	2,500	2,730	2,730	2,730	2,730	2,678	2,000	1,552	
100-1311-6411-1050-00000-1-2021	AG ED Gen Supplies	1,500	1,500	1,403	1,403	405	580	1,507	259	
100-1311-6411-1050-02033-1-2021	AG ED Greenhouse Supplies	250	250	270	270	270	0	162	270	
100-1311-6411-1050-33201-3-2021	AG ED Enh Supplies - Vo Ag	1,000	0	0	998	0	0	938	0	
100-1311-6411-1050-42701-4-2021	AG ED Perkins General Suppl	2,500	4,635	4,635	4,025	4,025	2,778	2,740	4,096	
100-1311-6481-1050-00000-1-2021	AG ED Electric	2,500	2,500	0	0	0	0	3,445	2,328	
400-1311-6542-1050-00000-1-2021	AG ED Equip-Instruct		0	1,624	0	0	818	0	0	
400-1311-6542-1050-02036-1-2021	AG ED Enh Equip-Instruct Match		3,313	0	0	0	0	0	0	
400-1311-6542-1050-33201-3-2021	AG ED Enhancement Equip-Instruct	5,000	9,938	0	0	40,000	0	0	39,850	
Agriculture			216,560	333,036	165,584	201,025	131,150	173,298	206,455	

Buisness Education		BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	
200-1321-6111-1050-00000-1-2030	BUS ED Regular Salaries		62,629	228,730	71,880	120,642	30,990	71,880	120,642	
200-1321-6121-1050-00000-1-2030	BUS ED Substitute Salary		0	840	0	0	85	315	1,685	
200-1321-6131-1050-42701-4-2030	BUS ED Prkns Supplemental		0	0	0	1,212	0	0	1,212	
200-1321-6211-1050-00000-1-2030	BUS ED Tchr (PSRS) Retire		10,205	37,675	11,417	19,207	5,097	11,423	19,156	
200-1321-6231-1050-00000-1-2030	BUS ED HS OASDI		0	52	0	0	6	20	104	
200-1321-6232-1050-00000-1-2030	BUS ED Medicare		908	3,166	977	1,668	433	975	1,696	
200-1321-6241-1050-00000-1-2030	BUS ED Employee Ins		7,749	16,015	8,266	13,432	4,305	8,312	13,129	
100-1321-6343-1050-42701-4-2030	BUS ED Perkins Travel	500	1,000	0	1,000	1,000	0	0	382	

Account Number	Account Description	BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	Comments
100-1321-6411-1050-00000-1-2030	BUS ED Supplies - Bus Tech	2,500	2,500	3,800	3,800	3,400	1,578	2,079	3,282	
100-1321-6411-1050-02036-1-2030	BUS ED Enh Suppy Match - Bus Tech		3,914	0	0	0	0	0	0	
100-1321-6411-1050-33201-3-2037	BUS ED Ehh Supplies Ntwrk Admin	#N/A	3,914	0	0	0	0	0	0	#N/A
100-1321-6411-1050-42701-4-2030	BUS ED Perkins General Supp	500	5,890	390	775	775	235	473	666	
100-1321-6412-1050-00000-1-2030	BUS ED Supply-Tech Related		0	8,197	0	0	5,907	0	0	
100-1321-6412-1050-02036-1-2030	BUS ED Grant District Match- Tech Supply		0	3,517	0	0	3,517	0	0	
100-1321-6412-1050-33203-3-2030	BUS ED CTE Grant Supply-Tech		0	1,317	0	0	1,317	0	0	
100-1321-6412-1050-42701-4-2030	BUS ED Perkins Tech Supply		0	500	0	0	169	0	0	
100-1321-6431-1050-42701-4-2030	BUS ED Perkins Textbooks		0	6,000	0	0	5,919	0	0	
400-1321-6543-1050-02036-1-2037	BUS ED Enh Tech Hardware Mtch Ntwrk Admn	#N/A	5,831	0	0	0	0	0	0	#N/A
400-1321-6543-1050-33201-3-2037	BUS ED Enh Tech Hardware Ntwrk Admin	#N/A	17,494	0	0	0	0	0	0	#N/A
400-1321-6543-1050-33203-3-2030	BUS ED CTE Grant Tech Hardware		0	2,200	0	0	2,200	0	0	
400-1321-6544-1050-02036-1-2037	BUS ED Enh Tech Software Match Ntwrk Admin	#N/A	4,000	0	0	0	0	0	0	#N/A
400-1321-6544-1050-33201-3-2037	BUS ED Enh Tech Software Ntwrk Admin	#N/A	4,000	0	0	0	0	0	0	#N/A
Buisness Education Total			130,033	312,398	98,114	161,336	61,757	95,477	161,954	

FACS		BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	
200-1331-6111-1050-00000-1-2007	FACS Cert Salary Reg - Culinary		35,322	34,821	24,059	23,590	17,355	24,337	23,589	
200-1331-6111-1050-00000-1-2010	FACS Cert Salary Reg - FCS		18,674	65,917	0	0	32,891	0	0	
200-1331-6111-1050-33200-3-2010	FACS CTE Cert Salary- FCS		69,327	0	60,439	65,888	0	61,285	62,250	
200-1331-6111-3000-00000-1-2010	FACS MS Regular Salary - FCS		0	18,756	0	0	68	0	0	
200-1331-6121-1050-00000-1-2010	FACS Substitute Salary-FCS		0	3,066	0	0	1,630	2,428	2,510	
200-1331-6131-1050-00000-1-2007	FACS Suppl Culinary		2,460	3,690	1,061	1,061	1,845	-909	1,060	
200-1331-6131-1050-00000-1-2010	FACS Suppl Pay- FCS		1,230	0	0	1,212	0	-1,212	1,212	
200-1331-6131-1050-42701-4-0000	FACS Perkins Suppl Pay		0	0	3,636	3,636	0	3,636	3,636	
200-1331-6211-1050-00000-1-2007	FACS Tchr (PSRS) - Culinary		6,227	6,296	4,160	4,092	3,148	4,253	4,092	
200-1331-6211-1050-00000-1-2010	FACS Tchr (PSRS) - FCS		3,141	10,445	9,731	10,697	5,213	9,911	10,636	
200-1331-6211-1050-33200-3-2010	FACS CTE HS Tchrs (PSRS) FCS	#N/A	11,041	0	0	0	0	0	0	#N/A
200-1331-6211-3000-00000-1-2010	FACS MS Tchr Retire (PSRS) - FCS		0	2,948	0	0	10	0	0	
200-1331-6231-1050-00000-1-2007	FACS OASDI - Culinary		0	12	0	0	2	0	0	
200-1331-6231-1050-00000-1-2010	FACS OASDI - FCS		0	190	0	0	101	151	156	
200-1331-6232-1050-00000-1-2007	FACS Medicare - Culinary		548	553	3,850	3,844	276	3,925	3,846	
200-1331-6232-1050-00000-1-2010	FACS Medicare - FCS		289	984	872	948	492	917	986	
200-1331-6232-1050-33200-3-2010	FACS CTE HS Medicare - FCS	#N/A	1,005	0	0	0	0	0	0	#N/A
200-1331-6232-3000-00000-1-2010	FACS MS Medicare - FCS		0	267	0	0	1	0	0	
200-1331-6241-1050-00000-1-2007	FACS Employee Ins - Culinary		5,166	5,166	6,664	6,664	2,583	7,061	6,234	
200-1331-6241-1050-00000-1-2010	FACS Employee Ins - FCS		1,756	5,166	46	46	3,100	46	46	
200-1331-6241-1050-33200-3-2010	FACS CTE HS Employee Ins - FCS	#N/A	6,819	0	0	0	0	0	0	#N/A
100-1331-6343-1050-00000-1-2010	FACS Travel - Home Ec		0	0	0	0	0	0	85	
100-1331-6343-1050-42701-4-0000	FACS Perkins Travel	3,000	2,000	2,000	3,150	3,150	1,678	1,929	3,088	
100-1331-6411-1050-00000-1-2007	FACS Supply-Culinary	500	500	500	500	500	500	442	500	
100-1331-6411-1050-00000-1-2010	FACS HS General Supplies-Home Ec	1,500	1,500	1,100	3,100	2,000	553	2,696	1,445	
100-1331-6411-1050-42701-4-0000	FACS Perkins General Supply	5,000	7,770	7,770	6,750	6,750	6,867	4,706	4,907	
100-1331-6411-3000-00000-1-2010	FACS MS Supplies-Home Ec		0	500	500	500	0	0	0	
100-1331-6412-1050-02036-1-2010	FACS CTE Grant Tech Supply District Match		0	2,618	0	0	2,618	0	0	

Account Number	Account Description	BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	Comments
100-1331-6412-1050-33204-3-2010	FACS CTE Grant Supply-Tech Related		1,995	2,228	0	0	2,228	0	0	
100-1331-6431-1050-00000-1-2010	FACS Textbooks-Home Ec		0	2,000	0	2,000	129	0	1,995	
400-1331-6541-1050-33201-3-2007	FACS Enh Equip - Culinary A		750	0	0	0	0	0	0	
400-1331-6542-1050-00000-1-2010	FACS Equip-Instruct - Home Ec		0	900	900	0	0	0	0	
400-1331-6542-1050-02036-1-2007	FACS Enh Equip Culinary Match	#N/A	250	0	0	0	0	0	0	#N/A
Facs			177,770	177,891	129,419	136,578	83,287	125,603	132,273	

Health Sciences		BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	
200-1341-6111-1050-00000-1-2017	HLTH SC Cert Salary Reg		31,098	121,079	0	0	60,358	0	0	
200-1341-6111-1050-33200-3-2017	HLTH SC CTE Cert Salary Reg		90,077	0	116,380	114,914	0	117,180	114,956	
200-1341-6121-1050-00000-1-2017	HLTH SC Substitute Salary		0	0	0	0	1,430	2,623	3,275	
200-1341-6131-1050-00000-1-2017	HLTH SC Suppl Pay		0	0	0	0	0	0	256	
200-1341-6211-1050-00000-1-2017	HLTH SC Tchr (PSRS) Retire		5,079	18,206	18,336	18,014	9,103	17,731	18,077	
200-1341-6211-1050-33200-3-2017	HLTH SC CTE HS Tchr (PSRS) Retire	#N/A	14,739	0	0	0	0	0	0	#N/A
200-1341-6231-1050-00000-1-2017	HLTH SC OASDI		0	39	0	0	97	163	203	
200-1341-6232-1050-00000-1-2017	HLTH SC Medicare		451	1,691	1,673	1,653	864	1,678	1,704	
200-1341-6232-1050-33200-3-2017	HLTH SC CTE HS Medicare	#N/A	1,306	0	0	0	0	0	0	#N/A
200-1341-6241-1050-00000-1-2017	HLTH SC Employee Ins		3,926	5,298	10,398	9,630	2,649	5,362	9,873	
200-1341-6241-1050-33200-3-2017	HLTH SC CTE HS Employee Insurance	#N/A	11,572	0	0	0	0	0	0	#N/A
100-1341-6319-1050-00000-1-2017	HLTH SC Othr Professional Svc	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	
100-1341-6337-1050-00000-1-2017	HLTH SC Tech Related Rep/Mtce		0	1,839	0	0	0	0	0	
100-1341-6343-1050-00000-1-2017	HLTH SC Travel-Health Occ		0	0	0	0	0	0	12	
100-1341-6343-1050-42701-4-2017	HLTH SC Prkns Travel	2,500	2,100	2,100	2,800	2,800	186	2,153	617	
100-1341-6352-1050-00000-1-2017	HLTH SC Liability Ins	1,200	1,200	1,200	1,200	1,200	1,184	1,216	1,200	
100-1341-6411-1050-00000-1-2017	HLTH SC Gen Supplies-Hlth O		0	2,593	2,593	900	575	2,764	865	
100-1341-6411-1050-02036-1-2017	HLTH SC Enh Supply Match - Hlth Occ		2,093	257	0	0	0	0	0	
100-1341-6411-1050-33201-3-2017	HLTH SC Enh Supplies-Hlth O	2,000	2,093	1,875	2,093	0	474	1,967	0	
100-1341-6411-1050-42701-4-2017	HLTH SC Prkns General Sup	5,000	5,584	5,059	4,850	4,850	2,484	4,481	4,333	
100-1341-6412-1050-42701-4-2017	HLTH SC Prkins Supplies-Tech Related		0	525	0	0	510	0	0	
400-1341-6541-1050-00000-1-2017	HLTH SC Equip-Instruct	10,000	10,000	10,000	10,050	0	2,999	10,009	0	
400-1341-6541-1050-02036-1-2017	HLTH SC Enh Equip Match		750	4,555	0	0	1,047	0	0	
400-1341-6541-1050-33201-3-2017	HLTH SC Enh Equip - Hlth Oc	25,000	2,250	9,555	30,150	18,085	8,543	23,921	0	
Health Services			186,818	188,371	203,023	174,546	95,000	193,747	157,871	

Marketing		BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	
200-1351-6111-1050-00000-1-2026	MRKT Cert Salary-Reg		0	0	0	0	0	0	0	
200-1351-6211-1050-00000-1-2026	MRKT Tchr (PRSR) Retire		0	0	0	0	0	0	0	
200-1351-6232-1050-00000-1-2026	MRKT Medicare		0	0	0	0	0	0	0	
200-1351-6241-1050-00000-1-2026	MRKT Employee Ins		0	0	0	0	0	0	0	
100-1351-6411-1050-00000-1-0000	MRKT General Supplies		250	500	500	500	0	0	0	
100-1351-6411-1050-33201-3-0000	MRKT ENH Supplies-Mrkting		0	0	0	100	0	0	0	
100-1351-6411-1050-42701-4-0000	MRKT Prkns General Suppli		100	100	100	0	0	0	0	

Account Number	Account Description	BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	Comments
Marketing Total			350	600	600	600	0	0	0	

Skills Courses		BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	
200-1361-6111-1050-00000-1-2004	SKL SC Cert Salary Reg AutoClsn		28,570	57,554	34,805	34,123	28,765	34,805	34,123	
200-1361-6111-1050-00000-1-2005	SKL SC Cert Salary Reg AutoTech		74,833	77,789	41,101	40,187	49,856	30,906	40,295	
200-1361-6111-1050-00000-1-2006	SKL SC Cert Salary Reg Bldg Trades		8,411	37,484	43,276	43,276	18,742	43,276	43,276	
200-1361-6111-1050-00000-1-2008	SKL SC Cert Salary Reg Creat Design		14,561	44,532	43,879	43,883	22,266	43,880	43,880	
200-1361-6111-1050-00000-1-2009	SKL SC Cert Salary - Drafting		22,393	0	0	0	4,574	21,214	0	
200-1361-6111-1050-00000-1-2022	SKL SC Cert Salary Reg Welding		9,945	38,998	37,674	36,936	19,499	37,571	36,936	
200-1361-6111-1050-33200-3-2004	SKL SC CTE Cert Salary - AutoClsn		30,134	0	0	0	0	0	0	
200-1361-6111-1050-33200-3-2005	SKL SC CTE Cert Salary - AutoTech		30,110	0	0	0	0	0	0	
200-1361-6111-1050-33200-3-2006	SKL SC CTE Cert Salary - Bldg Trades		29,823	0	0	0	0	0	0	
200-1361-6111-1050-33200-3-2008	SKL SC CTE Cert Salary - Creat Design		29,971	0	0	0	0	0	0	
200-1361-6111-1050-33200-3-2022	SKL SC CTE Cert Salary - Welding		29,834	0	0	0	0	0	0	
200-1361-6121-1050-00000-1-2004	SKL SC Sub Salary AutoClsn		0	672	0	0	112	770	490	
200-1361-6121-1050-00000-1-2005	SKL SC Sub Salary AutoTech		0	3,790	0	0	1,295	0	0	
200-1361-6121-1050-00000-1-2006	SKL SCSub Salary Bldg Trades		0	1,080	0	0	355	568	320	
200-1361-6121-1050-00000-1-2008	SKL SC Sub Salary Creat Design		0	2,040	0	0	755	975	895	
200-1361-6121-1050-00000-1-2009	SKL SC Drafting Substitute Pay		0	0	0	0	0	78	0	
200-1361-6121-1050-00000-1-2022	SKL SC Sub Salary Welding		0	3,000	0	0	698	975	1,040	
200-1361-6131-1050-00000-1-2020	SKL SC SkillsUSA Suppl Pay		3,000	3,000	3,000	36,623	1,500	0	-42	
200-1361-6211-1050-00000-1-2004	SKL SC Tchr (PSRS) AutoClsn		4,802	8,147	5,786	5,687	4,498	5,786	5,687	
200-1361-6211-1050-00000-1-2005	SKL SC Tchr (PSRS) AutoTech		7,082	10,228	6,847	6,713	6,527	5,222	6,730	
200-1361-6211-1050-00000-1-2006	SKL SC Tchr (PSRS) Bldg Trades		1,384	3,705	6,944	6,966	2,573	6,943	6,945	
200-1361-6211-1050-00000-1-2008	SKL SC Tchr (PSRS) Creat Des		2,329	7,197	7,033	7,033	3,598	7,041	7,033	
200-1361-6211-1050-00000-1-2009	SKL SC Tchr (PSRS) Drafting		0	0	0	0	0	0	0	
200-1361-6211-1050-00000-1-2020	SKL SC Tchr (PSRS) SkillsUSA		435	435	477	5,350	217	467	469	
200-1361-6211-1050-00000-1-2022	SKL SC Tchr (PSRS) - Welding		1,629	6,394	6,202	6,095	3,197	6,192	6,148	
200-1361-6211-1050-33200-3-2004	SKL SC CTE HS Tchrs (PSRS) - AutoClsn	#N/A	4,984	0	0	0	0	0	0	#N/A
200-1361-6211-1050-33200-3-2005	SKL SC CTE HS Tchr (PSRS) AutoTech	#N/A	5,085	0	0	0	0	0	0	#N/A
200-1361-6211-1050-33200-3-2006	SKL SC CTE HS Tchr (PSRS) Bldg Trades	#N/A	4,909	0	0	0	0	0	0	#N/A
200-1361-6211-1050-33200-3-2008	SKL SC CTE HS Tchr (PSRS) Creat Design	#N/A	4,878	0	0	0	0	0	0	#N/A
200-1361-6211-1050-33200-3-2022	SKL SC CTE HS Tchr (PSRS) - Weld	#N/A	4,888	0	0	0	0	0	0	#N/A
200-1361-6221-1050-00000-1-2004	SKL SC N-Tchr (PEERS) AClsn		0	787	0	0	164	0	0	
200-1361-6221-1050-00000-1-2005	SKL SC N-Tchr (PEERS) ATech		2,506	1,427	0	0	895	0	0	
200-1361-6221-1050-00000-1-2006	SKL SC N-Tchr (PEERS) Bldg Trades		0	1,289	0	0	269	0	0	
200-1361-6231-1050-00000-1-2004	SKL SC OASDI - AClsn		0	293	0	0	59	0	0	
200-1361-6231-1050-00000-1-2005	SKL SC OASDI - Auto Tech		1,945	1,146	0	0	706	48	30	
200-1361-6231-1050-00000-1-2006	SKL SC OASDI - Bldg Trades		0	996	0	0	216	35	20	
200-1361-6231-1050-00000-1-2008	SKL SC OASDI - Creative Design		0	126	0	0	47	60	55	
200-1361-6231-1050-00000-1-2009	SKL SC Drafting OASDI		1,388	0	0	0	284	0	0	
200-1361-6231-1050-00000-1-2022	SKL SC OASDI - Welding		0	186	0	0	43	1,380	64	
200-1361-6232-1050-00000-1-2004	SKL SC Medicare - AutoClsn		414	694	483	473	350	468	473	
200-1361-6232-1050-00000-1-2005	SKL SC Medicare - AutoTech		1,085	1,153	590	577	727	458	586	
200-1361-6232-1050-00000-1-2006	SKL SC Medicare - Bldg Trades		122	559	607	607	277	616	611	
200-1361-6232-1050-00000-1-2008	SKL SC Medicare CreatDesign		211	657	620	621	325	634	635	

Account Number	Account Description	BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	Comments
200-1361-6232-1050-00000-1-2009	SKL SC Drafting Medicare		325	0	0	0	66	309	0	
200-1361-6232-1050-00000-1-2020	SKL SCMedicare SkillsUSA		44	43	43	530	22	42	42	
200-1361-6232-1050-00000-1-2022	SKL SC Medicare - Welding		144	609	546	536	293	559	551	
200-1361-6232-1050-33200-3-2004	SKL SC CTE HS Medicare - AutoClsn	#N/A	437	0	0	0	0	0	0	#N/A
200-1361-6232-1050-33200-3-2005	SKL SC CTE HS Medicare - AutoTech	#N/A	437	0	0	0	0	0	0	#N/A
200-1361-6232-1050-33200-3-2006	SKL SC CTE HS Medicare - Bldg Trades	#N/A	432	0	0	0	0	0	0	#N/A
200-1361-6232-1050-33200-3-2008	SKL SC CTE HS Medicare - Creat Design	#N/A	435	0	0	0	0	0	0	#N/A
200-1361-6232-1050-33200-3-2022	SKL SC CTE HS Medicare - Weld	#N/A	433	0	0	0	0	0	0	#N/A
200-1361-6241-1050-00000-1-2004	SKL SC Employee Ins-Auto Clsn		4,546	8,782	5,166	5,166	4,693	5,166	5,166	
200-1361-6241-1050-00000-1-2005	SKL SC Employee Ins-Auto Tech		10,539	10,332	5,166	5,166	8,306	5,171	5,422	
200-1361-6241-1050-00000-1-2006	SKL SC Employee Ins-Bldg Trades		1,137	5,166	5,166	5,166	2,955	4,666	5,166	
200-1361-6241-1050-00000-1-2008	SKL SC Employee Ins-CreatDesign		1,498	5,166	5,166	5,166	2,583	5,230	5,294	
200-1361-6241-1050-00000-1-2022	SKL SC Employee Ins-Welding		1,292	5,166	5,166	5,166	2,583	5,195	5,661	
200-1361-6241-1050-33200-3-2004	SKL SC CTE HS Employee Ins - AutoClsn	#N/A	4,236	0	0	0	0	0	0	#N/A
200-1361-6241-1050-33200-3-2005	SKL SC CTE HS Employee Ins - AutoTech	#N/A	4,959	0	0	0	0	0	0	#N/A
200-1361-6241-1050-33200-3-2006	SKL SC CTE HS Employee Ins - Bldg Trades	#N/A	4,029	0	0	0	0	0	0	#N/A
200-1361-6241-1050-33200-3-2008	SKL SC CTE HS Employee Ins - Creat Design	#N/A	3,668	0	0	0	0	0	0	#N/A
200-1361-6241-1050-33200-3-2022	SKL SC CTE HS Employee Ins - Weld	#N/A	3,875	0	0	0	0	0	0	#N/A
100-1361-6319-1050-42701-4-0000	SKL SC Prkns Othr Prof Svc		0	0	1,428	0	0	696	0	
100-1361-6333-1050-00000-1-0000	SKL SC Rental - Land/Bldg		0	0	205	205	0	0	0	
100-1361-6333-1050-42701-4-0000	SKL SC Pkns Rental - Land/Bldg	1,200	0	1,200	1,200	1,200	700	1,200	1,100	
100-1361-6343-1050-42701-4-0000	SKLD TECH SC Prkns Travel	2,000	4,200	3,000	5,571	4,600	250	1,895	410	
100-1361-6411-1050-00000-1-2004	SKL SC Supply Auto Clsn	1,000	1,000	1,000	1,000	1,000	198	973	945	
100-1361-6411-1050-00000-1-2005	SKL SC Supply Auto Tech	500	1,500	1,925	1,000	1,000	96	396	748	
100-1361-6411-1050-00000-1-2006	SKL SC Supply Bldg Trades	400	400	400	400	400	171	0	395	
100-1361-6411-1050-00000-1-2008	SKL SC Supply Creative Design	400	400	400	400	400	0	67	283	
100-1361-6411-1050-00000-1-2009	SKL SC Supply Drafting	400	400	400	400	400	0	400	400	
100-1361-6411-1050-00000-1-2022	SKL SC Supply Welding	400	400	1,000	500	500	671	363	431	
100-1361-6411-1050-00000-1-2024	SKL SC Supply Machine Shop	400	400	500	500	500	0	0	0	
100-1361-6411-1050-02036-1-2006	SKL SC Enh Supply Match - Bldg Trades		1,606	0	0	0	0	0	0	
100-1361-6411-1050-02036-1-2022	SKL SC Enh Supply Match - Welding		0	1,902	0	0	648	0	0	
100-1361-6411-1050-33201-3-2006	SKL SC Enh Supply -Bus Trades		1,606	0	0	60	0	0	0	
100-1361-6411-1050-33201-3-2022	SKL SC Enh Supply Welding		0	1,902	0	0	648	0	0	
100-1361-6411-1050-42701-4-0000	SKL SC Prkns General Supply	60,000	92,163	92,164	76,260	62,175	59,827	74,999	58,753	
100-1361-6412-1050-00000-1-2005	SKL SC Supplies Tech Related Auto Tech		0	482	0	0	381	0	0	
100-1361-6412-1050-42701-4-0000	SKL SC Prkns Supplies-Tech Related		0	1,981	0	0	1,981	0	0	
400-1361-6541-1050-02036-1-2004	SKL SC Enh Equip Match - Auto Clsn		25,000	7,202	0	0	5,713	0	0	
400-1361-6541-1050-02036-1-2005	SKL SC Enh Equip Match - Auto Tech	#N/A	4,000	0	0	0	0	0	0	#N/A
400-1361-6541-1050-02036-1-2006	SKL SC Enh Equip Match Bldg Trades	#N/A	250	0	0	0	0	0	0	#N/A
400-1361-6541-1050-02036-1-2022	SKL SC Enh Equip Match Welding		2,769	3,010	0	0	1,165	0	0	
400-1361-6541-1050-33201-3-2004	SKL SC Enh Equip - Auto Clsn		75,000	21,606	0	0	20,635	0	0	
400-1361-6541-1050-33201-3-2005	SKL SC Enh Equip - AutoTech		12,000	0	6,105	35,000	0	5,405	34,951	
400-1361-6541-1050-33201-3-2006	SKL SC Enh Equip - Bus Trades		750	0	0	0	0	0	0	
400-1361-6541-1050-33201-3-2022	SKL SC Enh Equip - Welding	5,000	8,306	4,036	7,312	0	0	6,746	0	
400-1361-6542-1050-00000-1-2004	SKL SC Equip-Instruct Auto Clsn		500	0	0	0	0	0	0	
400-1361-6542-1050-00000-1-2005	SKL SC Equip-Instruct AutoTech		500	0	2,035	0	0	1,802	0	
400-1361-6542-1050-00000-1-2022	SKL SC Equip-Instruct - Welding		2,500	0	2,437	0	0	2,231	0	
400-1361-6542-1050-42701-4-0000	SKL SC Prkns Equip-Instruct	15,000	30,343	30,342	14,421	23,420	30,342	14,421	23,193	

Account Number	Account Description	BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	Comments
Skills Courses Total			670,116	525,075	386,918	432,906	318,313	388,297	385,609	

Engeneering & Technology		BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	
200-1371-6111-1050-00000-1-0000	ENG/TCH VO Cert Salary -Reg		86,052	82,092	70,898	69,380	41,665	70,898	69,379	
200-1371-6111-3000-00000-1-0000	ENG/TCH MS Cert Salary -Reg		25,987	27,749	49,547	48,523	13,193	49,547	48,524	
200-1371-6121-1050-00000-1-0000	ENG/TCH HS Substitute Salary		0	816	0	0	551	1,358	1,145	
200-1371-6121-3000-00000-1-0000	ENG/TCH MS Substitute Salary		0	144	0	0	47	0	0	
200-1371-6211-1050-00000-1-0000	ENG/TCH VO Tchr (PSRS)		13,856	13,276	11,545	11,245	6,731	11,536	11,321	
200-1371-6211-3000-00000-1-0000	ENG/TCH MS Tchr (PSRS)		4,315	4,720	8,138	7,957	2,218	8,091	7,980	
200-1371-6231-1050-00000-1-0000	ENG/TCH VO OASDI		0	51	0	0	34	84	71	
200-1371-6231-3000-00000-1-0000	ENG/TCH MS OASDI		0	9	0	0	3	0	0	
200-1371-6232-1050-00000-1-0000	ENG/TCH VO Medicare		1,248	1,142	1,022	1,001	584	1,012	1,000	
200-1371-6232-3000-00000-1-0000	ENG/TCH MS Medicare		377	351	704	689	170	693	683	
200-1371-6241-1050-00000-1-0000	ENG/TCH VO Employee Ins		9,505	9,505	8,834	8,289	4,770	8,779	8,912	
200-1371-6241-3000-00000-1-0000	ENG/TCH MS Employee Ins		3,771	3,771	6,664	6,441	2,114	6,346	6,696	
100-1371-6319-1050-00000-1-0000	ENG/TCH Other Prof Services	500	500	0	0	0	0	0	0	
100-1371-6319-1050-42701-4-0000	ENG/TCH Prkns Othr Prof Svcs	500	0	1,770	1,770	1,770	0	0	0	
100-1371-6343-1050-00000-1-0000	ENG/TCH - VO Travel	3,600	3,600	2,631	7,431	4,040	1,964	4,517	3,192	
100-1371-6343-1050-33201-3-0000	ENG/TCH Enh Travel	3,600	0	0	3,600	0	0	3,384	2,400	
100-1371-6343-3000-00000-1-0000	ENG/TCH MS Travel	500	500	0	525	5,186	0	366	2,431	
100-1371-6371-1050-00000-1-0000	ENG/TCH Dues/Mbrships	1,000	1,000	4,000	1,000	350	4,000	0	910	
100-1371-6411-1050-00000-1-0000	ENG/TCH VO Supply	30,000	30,000	29,777	29,777	11,000	8,852	32,399	19,427	
100-1371-6411-1050-33201-3-0000	ENG/TCH Enh Supply	10,000	0	0	6,239	24,661	0	10,456	19,456	
100-1371-6411-3000-00000-1-0000	ENG/TCH MS Supply	6,000	6,000	5,910	5,910	35,510	612	5,793	25,506	
100-1371-6411-4030-00000-1-0000	ENG/TCH EL Supply	6,000	6,000	14,928	15,528	71,035	750	5,160	58,535	
100-1371-6411-5000-00000-1-0000	ENG/TECH SF Supply		0	3,000	0	0	2,284	0	0	
400-1371-6542-1050-00000-1-0000	ENG/TCH Equip-Instruct	500	500	3,110	3,110	0	0	660	0	
400-1371-6542-1050-02036-1-0000	ENG/TCH Enh Equip-Instruct Match		0	5,750	0	0	3,235	0	0	
400-1371-6542-1050-33201-3-0000	ENG/TCH ENH Equip-Instruct	2,000	0	17,250	9,329	37,453	9,705	1,578	0	
Engeneering & Technology Total			193,211	231,753	241,570	344,530	103,481	222,658	287,568	

Other Educatoinal		BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	
200-1391-6111-1050-00000-1-2023	OTHRED Cert Salary Reg Wdwrk		57,313	56,189	53,728	52,438	28,082	53,731	52,440	
200-1391-6121-1050-00000-1-2023	OTHRED Substitute Wdwrk		0	1,980	0	0	430	385	475	
200-1391-6131-1050-42701-4-2023	OTHRED Prkns Suppl Pay		0	0	3,000	3,000	0	3,000	3,000	
100-1391-6153-1050-00000-1-2023	OTHRED CL Sub Salary Wdwrk		0	0	0	0	0	0	0	
200-1391-6211-1050-00000-1-2023	OTHRED Tchr (PSRS) Wdwrk		9,059	8,887	8,521	8,335	4,443	8,531	8,335	
200-1391-6231-1050-00000-1-2023	OTHRED OASDI -Wdwrk		0	123	0	0	27	24	29	
200-1391-6232-1050-00000-1-2023	OTHRED Medicare - Wdwrk		831	834	779	760	409	783	767	
200-1391-6241-1050-00000-1-2023	OTHRED Employee Ins Wdwrk		5,166	5,166	5,166	5,166	2,583	5,230	5,230	
100-1391-6334-1050-42701-4-2023	OTHRED Prkns Rentals-Equip	1,000	9,650	9,650	0	9,650	2,933	98	9,009	
100-1391-6338-1050-42701-4-2023	OTHRED - Prkns Rent- Comp Related	8,000	0	0	9,650	0	0	7,955	0	
100-1391-6411-1050-00000-1-2023	OTHRED Supply-Wdwrk	750	750	700	700	700	22	528	574	

Account Number	Account Description	BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	Comments
100-1391-6411-1050-42701-4-2023	OTHRED - Prkns Supplies	750	750	750	1,900	1,900	0	633	1,495	
Other Educatoinal Total			83,520	84,278	83,445	81,949	38,929	80,897	81,355	

Adult Vocational Programs		BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	
200-1621-6111-1050-00000-1-2003	AVE SURGE Cert Salary-Reg		48,561	92,913	89,758	87,999	60,396	89,758	88,403	
200-1621-6111-1050-00000-1-2004	AVE ACLNS Cert Salary-Reg		9,410	9,225	41,853	40,949	4,612	41,853	40,949	
200-1621-6111-1050-00000-1-2005	AVE ATCH Cert Salary-Reg		0	31,992	40,780	39,980	9,258	40,780	39,980	
200-1621-6111-1050-00000-1-2007	AVE CUL Cert Salary- Reg		0	0	10,311	10,565	0	12,460	10,110	
200-1621-6111-1050-00000-1-2019	AVE LPN Cert Salary -Reg		118,978	164,170	243,947	197,329	109,409	225,476	197,307	
200-1621-6111-1050-00000-1-2022	AVE WELD Cert Salary-Reg		12,970	35,322	34,123	33,454	17,661	34,123	33,454	
200-1621-6111-1050-00000-1-2024	AVE MCH Cert Salary-Reg		0	4,200	0	0	4,200	9,435	7,065	
200-1621-6111-1050-00000-1-2025	AVE CE AVE Cert Salary-Reg		0	0	77,425	75,705	0	77,425	76,038	
200-1621-6111-1050-33200-3-2003	AVE SURGE CTE Cert Salary-Reg		46,210	0	0	0	0	0	0	
200-1621-6111-1050-33200-3-2019	AVE LPN CTE Cert Salary-Reg		69,829	0	0	0	0	0	0	
200-1621-6111-1050-33200-3-2022	AVE WELD CTE Cert Salary-Reg		23,059	0	0	0	0	0	0	
200-1621-6121-1050-00000-1-2004	AVE ACLNS Substitute Salary		0	288	0	0	48	0	0	
200-1621-6121-1050-00000-1-2005	AVE ATCH Substitute Salary		0	1,200	0	0	100	580	70	
200-1621-6121-1050-00000-1-2007	AVE CUL Substitute		0	0	0	0	0	1,265	715	
200-1621-6121-1050-00000-1-2019	AVE LPN Substitute Salary		0	0	0	0	1,620	0	0	
200-1621-6121-1050-00000-1-2022	AVE WELD Substitute Salary		0	600	0	0	150	0	0	
100-1621-6122-1050-00000-1-2025	AVE CE Other Part-Time Salary		0	15,000	0	0	3,137	0	0	
200-1621-6122-1050-00000-1-2019	AVE LPN Other Part-time Salary		0	8,400	0	0	5,460	0	0	
200-1621-6131-1050-00000-1-2003	AVE SURGE Suppl Pay		6,224	7,357	2,424	2,424	5,461	2,424	2,020	
200-1621-6131-1050-00000-1-2007	AVE CUL Supplemental Pay		0	0	455	0	0	0	455	
200-1621-6131-1050-00000-1-2019	AVE LPN Supplemental Pay		5,018	6,326	6,060	6,060	3,280	6,060	6,060	
200-1621-6131-1050-00000-1-2025	AVE CE Supplemental Pay		0	0	2,000	2,000	0	2,000	1,667	
200-1621-6141-1050-00000-1-2019	AVE LPN Cert Unused Leave/Sev		0	0	0	0	0	6,469	0	
100-1621-6151-1050-00000-1-2019	AVE LPN CL Salary-Reg		29,765	29,511	28,891	28,371	19,884	29,837	28,958	
100-1621-6151-1050-00000-1-2025	AVE CE CL Salary-Reg		32,406	31,948	49,672	49,085	21,215	43,442	44,905	
200-1621-6211-1050-00000-1-2003	AVE SURGE Tchr (PSRS)		8,491	16,018	14,845	14,591	10,562	14,855	14,581	
200-1621-6211-1050-00000-1-2004	AVE ACLNS Tchr (PSRS)		1,589	936	6,808	6,677	650	6,747	6,677	
200-1621-6211-1050-00000-1-2005	AVE ATCH Tchr (PSRS)		0	4,741	6,505	6,390	327	6,653	6,389	
200-1621-6211-1050-00000-1-2007	AVE CUL Tchr (PSRS)		0	0	1,783	1,754	0	2,051	1,754	
200-1621-6211-1050-00000-1-2019	AVE LPN Tchr (PSRS)		18,699	26,941	28,941	28,626	17,825	36,462	28,627	
200-1621-6211-1050-00000-1-2022	AVE WELD Tchr (PSRS)		2,150	5,861	5,687	5,590	2,931	5,691	5,590	
200-1621-6211-1050-00000-1-2025	AVE CE Tchr (PSRS)		0	0	12,256	12,007	0	12,257	12,007	
200-1621-6211-1050-33200-3-2003	AVE SURGE CTE Tchr (PSRS)	#N/A	7,652	0	0	0	0	0	0	#N/A
200-1621-6211-1050-33200-3-2019	AVE LPN CTE Tchr (PSRS)	#N/A	10,904	0	0	0	0	0	0	#N/A
200-1621-6211-1050-33200-3-2022	AVE WELD CTE Tchr (PSRS) Retire	#N/A	3,823	0	0	0	0	0	0	#N/A
100-1621-6221-1050-00000-1-2019	AVE LPN N-Tchr (PEERS)		2,396	2,374	2,332	2,296	1,600	2,397	2,336	
100-1621-6221-1050-00000-1-2025	AVE CE N-Tchr (PEERS)		2,577	2,542	3,090	3,050	1,876	3,122	3,088	
200-1621-6221-1050-00000-1-2004	Non-Teacher Retirement		0	337	0	0	70	0	0	
100-1621-6231-1050-00000-1-2019	AVE LPN OASDI		1,845	1,647	1,705	1,673	1,114	1,694	1,703	
100-1621-6231-1050-00000-1-2025	AVE CE OASDI		2,009	2,400	2,944	2,908	1,411	2,539	2,647	
200-1621-6231-1050-00000-1-2004	AVE AUTOTECH OASDI		0	126	0	0	25	0	0	

Account Number	Account Description	BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	Comments
200-1621-6231-1050-00000-1-2005	AVE ATCH OASDI		0	74	0	0	6	36	4	
200-1621-6231-1050-00000-1-2007	AVE CUL OASDI		0	0	0	0	0	78	44	
200-1621-6231-1050-00000-1-2019	AVE LPN OASDI		0	521	25,374	21,998	439	21,330	22,560	
200-1621-6231-1050-00000-1-2022	AVE WELD OASDI		0	37	489	480	9	475	477	
200-1621-6231-1050-00000-1-2024	AVE MCH OASDI		0	260	0	0	260	585	438	
100-1621-6232-1050-00000-1-2003	AVE SURGE Medicare		0	0	1,253	1,228	0	1,235	1,226	
100-1621-6232-1050-00000-1-2019	AVE LPN Medicare		432	385	399	391	260	396	398	
100-1621-6232-1050-00000-1-2025	AVE CE Medicare		470	550	688	680	330	594	619	
200-1621-6232-1050-00000-1-2003	AVE SURGE Medicare		794	1,397	0	0	919	0	0	
200-1621-6232-1050-00000-1-2004	AVE ACLNS Medicare		136	105	555	542	54	558	540	
200-1621-6232-1050-00000-1-2005	AVE ATCH Medicare		0	481	574	562	136	578	563	
200-1621-6232-1050-00000-1-2007	AVE CUL Medicare		0	0	120	117	0	168	129	
200-1621-6232-1050-00000-1-2019	AVE LPN Medicare		1,798	2,279	3,256	2,580	1,528	3,036	2,576	
200-1621-6232-1050-00000-1-2022	AVE WELD Medicare		188	483	0	0	235	0	0	
200-1621-6232-1050-00000-1-2024	AVE MCH Medicare		0	61	0	0	61	137	102	
200-1621-6232-1050-00000-1-2025	AVE CE Medicare		0	0	1,127	1,101	0	1,127	1,102	
200-1621-6232-1050-33200-3-2003	AVE SURGE CTE HS Medicare	#N/A	670	0	0	0	0	0	0	#N/A
200-1621-6232-1050-33200-3-2019	AVE LPN CTE Medicare	#N/A	1,013	0	0	0	0	0	0	#N/A
200-1621-6232-1050-33200-3-2022	AVE WELD CTE Medicare	#N/A	334	0	0	0	0	0	0	#N/A
100-1621-6241-1050-00000-1-2019	AVE LPN Employee Ins		5,166	5,166	5,166	5,166	3,444	5,166	5,166	
100-1621-6241-1050-00000-1-2025	AVE CE Pell Employee Ins		5,166	5,166	6,458	6,458	3,444	6,454	6,458	
100-1621-6241-1050-00000-4-2003	AVE SURGE Employee Ins		0	0	10,332	10,332	0	10,401	10,268	
200-1621-6241-1050-00000-1-2003	AVE SURGE Employee Ins		3,771	10,640	0	0	6,829	0	0	
200-1621-6241-1050-00000-1-2004	AVE ACLNS Employee Ins		1,550	1,550	5,166	5,166	904	4,736	5,166	
200-1621-6241-1050-00000-1-2005	AVE ATCH Employee Ins		0	5,166	5,166	5,166	59	5,171	5,166	
200-1621-6241-1050-00000-1-2007	AVE CUL Employee Ins		0	0	1,550	1,550	0	1,569	1,678	
200-1621-6241-1050-00000-1-2019	AVE LPN Employee Ins		4,959	16,904	15,498	15,498	10,332	20,664	15,498	
200-1621-6241-1050-00000-1-2022	AVE WELD Employee Ins		1,860	5,166	5,166	5,166	2,583	5,189	5,294	
200-1621-6241-1050-00000-1-2025	AVE CE Employee Ins		0	0	5,166	5,166	0	5,171	5,166	
200-1621-6241-1050-33200-3-2003	AVE SURGE CTE HS Employee Ins	#N/A	6,561	0	0	0	0	0	0	#N/A
200-1621-6241-1050-33200-3-2019	AVE LPN CTE Employee Insurance	#N/A	5,373	0	0	0	0	0	0	#N/A
200-1621-6241-1050-33200-3-2022	AVE WELD CTE Employee Insurance	#N/A	3,306	0	0	0	0	0	0	#N/A
100-1621-6311-1050-00000-1-2024	AVE MCH Purch Instruct Svcs	1,000	1,000	18,000	18,000	18,000	0	0	0	
100-1621-6319-1050-00000-1-2003	AVE SURGE Othr Prof Svcs	22,000	5,000	5,000	5,000	5,000	3,508	5,027	5,085	SCCC Contract with MSU - Surge Tech ($21,780)
100-1621-6319-1050-00000-1-2019	AVE LPN Othr Prof Svcs	44,500	17,000	17,000	17,231	17,000	16,217	17,231	17,000	SCCC Contract with MSU- Nursing ($44,352)
100-1621-6319-1050-00000-1-2025	AVE CE Other Prof Svcs	1,500	1,500	2,618	2,618	2,618	226	2,547	818	
100-1621-6319-1050-02036-1-2019	AVE LPN HSGrant Match Othr Prof Svc		0	1,238	0	0	0	0	0	
100-1621-6319-1050-33205-3-2019	AVE HS Grant LPN Othr Prof Svcs		0	1,238	0	0	0	0	0	
100-1621-6319-1050-42700-4-0000	AVE CE Prkns Othr Prof Svcs	14,500	14,500	14,421	17,974	16,501	10,326	17,974	16,771	
100-1621-6332-1050-00000-1-2004	AVE ACLNS Repairs/Maint		0	0	1,000	1,000	0	0	0	
100-1621-6332-1050-00000-1-2005	AVE ATCH Repairs/Maint	250	250	1,000	180	180	0	0	0	
100-1621-6334-1050-00000-1-2025	AVE CE Rentals - Equip	250	250	500	482	482	15	151	161	
100-1621-6337-1050-00000-1-2019	AVE LPN Tech Related R/M	250	250	15,576	0	0	0	0	0	
100-1621-6337-1050-02036-1-2019	AVE LPN Enh Tech Rel R/M Match		17,744	0	0	0	0	0	0	
100-1621-6337-1050-33201-3-2019	AVE LPN ENH Tech Related R/M	250	17,744	0	0	0	0	0	0	
100-1621-6343-1050-00000-1-2003	AVE SURGE Travel	1,000	1,000	1,020	1,020	1,020	608	984	560	
100-1621-6343-1050-00000-1-2019	AVE LPN Travel	1,500	1,500	4,500	2,500	4,500	3,771	2,476	1,322	
100-1621-6343-1050-00000-1-2025	AVE CE Travel	100	100	900	900	900	0	72	1,043	

Account Number	Account Description	BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	Comments
100-1621-6343-1050-42700-4-0000	AVE CE Perkins Travel	3,500	3,500	759	3,334	917	534	3,334	450	
100-1621-6352-1050-00000-1-2003	AVE SURGE Liability Ins	250	250	250	250	250	240	240	240	
100-1621-6352-1050-00000-1-2019	AVE LPN Liability Ins	600	600	600	600	600	512	512	512	
100-1621-6361-1050-00000-1-2003	AVE SURGE Communication	275	275	275	275	275	0	0	49	
100-1621-6361-1050-00000-1-2019	AVE LPN Communications	300	300	800	800	800	118	261	297	
100-1621-6361-1050-00000-1-2025	AVE CE Communications	70	70	200	200	200	0	69	170	
100-1621-6362-1050-00000-1-2025	AVE CE Advertising	50	50	50	50	50	0	0	0	
100-1621-6398-1050-00000-1-2003	AVE SURGE Other Expenses	15,000	15,000	15,750	15,750	13,950	0	15,596	13,950	
100-1621-6398-1050-00000-1-2019	AVE LPN Other Expenses	38,000	38,000	38,000	38,000	38,880	0	37,992	38,880	
100-1621-6398-1050-42700-4-0000	AVE CE Othr Expenses		0	1,574	0	0	0	0	0	
100-1621-6411-1050-00000-1-2003	AVE SURGE Supplies	6,500	6,500	6,488	6,488	6,980	1,775	6,310	6,377	
100-1621-6411-1050-00000-1-2004	AVE ACLNS Supply-Tech Related	1,000	1,000	0	1,000	1,000	0	992	703	
100-1621-6411-1050-00000-1-2005	AVE ATCH Supplies	250	250	250	250	250	57	59	10	
100-1621-6411-1050-00000-1-2019	AVE LPN Supplies	18,000	18,000	18,131	20,980	17,251	7,973	20,672	16,064	
100-1621-6411-1050-00000-1-2022	AVE WELD Supplies	2,000	2,000	2,200	2,200	2,200	723	1,124	2,210	
100-1621-6411-1050-00000-1-2024	AVE MCH Supplies	7,000	7,000	7,000	7,000	7,000	1,426	1,405	1,444	
100-1621-6411-1050-00000-1-2025	AVE COM ED Gen Supplies PELL	4,500	4,500	4,800	4,800	4,800	2,948	4,590	3,749	
100-1621-6411-1050-02036-1-2019	AVE LPN Enh Supply Match		0	14,096	0	0	0	0	0	
100-1621-6411-1050-33201-3-2003	AVE SURGE ENH Supplies	800	0	0	1,308	0	0	844	0	
100-1621-6411-1050-33201-3-2019	AVE LPN Enh Supplies - AVE LPN		0	14,096	0	24,832	13,458	0	24,701	
100-1621-6412-1050-00000-1-2019	AVE LPN Supply-Tech Related		0	32,227	0	0	13,458	0	0	
100-1621-6412-1050-02036-1-2019	AVE LPN HSGrant Match Tech Related Supp		0	350	0	0	0	0	0	
100-1621-6412-1050-33205-3-2019	AVE LPN HSGrant Tech-Related Supply		0	350	0	0	0	0	0	
100-1621-6431-1050-00000-1-2003	AVE SURGE Textbooks	11,000	11,000	11,450	11,450	11,450	4,409	11,003	10,842	
100-1621-6431-1050-00000-1-2005	AVE ATCH Textbooks		0	250	250	250	0	0	0	
100-1621-6431-1050-00000-1-2019	AVE LPN Textbooks	32,000	32,000	32,000	33,736	32,000	26,113	33,736	31,325	
100-1621-6431-1050-00000-1-2025	AVE CE Textbooks	500	500	1,500	1,500	1,500	0	0	539	
400-1621-6542-1050-00000-1-2003	AVE SURGE Equip-Instruct		0	19,839	18,343	0	0	17,967	0	
400-1621-6542-1050-00000-1-2004	AVE ACLNS Equip-Instruct		0	0	1,000	1,000	0	0	0	
400-1621-6542-1050-00000-1-2019	AVE LPN Equip-Instruct	10,000	10,000	11,551	8,735	1,000	2,653	8,710	0	
400-1621-6542-1050-00000-1-2022	AVE WELD Equip-Instruct		0	1,800	1,800	1,800	0	0	1,800	
400-1621-6542-1050-02036-1-2003	AVE SURGE ENH Equip-Instruct Match		0	1,620	0	0	1,620	0	0	
400-1621-6542-1050-02036-1-2019	AVE LPN ENH Equip-Instruct Match		5,000	0	0	0	0	0	0	
400-1621-6542-1050-33201-3-2003	AVE SURGE ENH Equip-Instruct	10,000	0	4,675	55,028	0	4,675	53,902	18,085	
400-1621-6542-1050-33201-3-2019	AVE LPN ENH Equip-Instruct	20,000	15,000	0	31,653	17,225	0	26,131	17,220	
Adult Vocational Programs Total			756,746	884,709	1,141,781	1,002,490	453,476	1,104,618	986,570	

Adult Vocatoinal Welding		BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	
200-1641-6241-1050-02022-1-0000	AVE WELD Employee Ins		0	0	0	0	0	0	0	
Adult Vocatoinal Welding Total			0	0	0	0	0	0	0	

JAG		BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	
200-1151-6111-1050-01081-1-0000	HS JAG Cert Salary -Reg		0	0	0	0	0	0	0	
100-1151-6131-1050-01081-1-0000	HS JAG Supplemental Pay		0	0	0	0	0	0	0	

Account Number	Account Description	BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	Comments
100-1151-6151-1050-01081-1-0000	HS JAG CL Salary - Regular		0	0	35,001	65,024	0	40,471	66,524	
200-1151-6152-1050-01081-1-0000	HS JAG Instructional Aide		35,114	32,632	30,906	0	16,316	31,524	0	
100-1151-6153-1050-01081-1-0000	HS JAG CL Substitute Salary		0	0	0	0	0	75	245	
200-1151-6153-1050-01081-1-0000	HS JAG CL Substitute Salary		0	0	0	0	153	0	0	
200-1151-6211-1050-01081-1-0000	HS JAG Tchr (PSRS) Retire		0	0	0	0	0	0	0	
100-1151-6221-1050-01081-1-0000	HS JAG N-Tchr (PEERS) Retire		0	0	0	2,376	0	0	2,435	
200-1151-6221-1050-01081-1-0000	HS JAG N-Tchr (PEERS) Retire		2,763	2,588	2,470	1,790	1,294	2,519	1,642	
100-1151-6231-1050-01081-1-0000	HS JAG OASDI (FICA)		0	0	1,827	0	0	1,769	0	
200-1151-6231-1050-01081-1-0000	HS JAG OASDI (FICA)		2,177	1,930	0	0	975	0	0	
100-1151-6232-1050-01081-1-0000	HS JAG Medicare		0	0	0	419	0	1	384	
200-1151-6232-1050-01081-1-0000	HS JAG Medicare		509	451	427	0	228	414	0	
100-1151-6241-1050-01081-1-0000	HS JAG Employee Ins		0	0	0	4,398	0	0	5,277	
200-1151-6241-1050-01081-1-0000	HS JAG Employee Ins		5,166	5,166	5,166	0	2,583	5,195	0	
100-1151-6319-1050-01081-1-0000	HS JAG Othr Prof Svcs		0	0	0	0	0	0	0	#N/A
100-1151-6343-1050-01081-1-0000	HS JAG Travel Meals		18,000	17,500	14,300	14,000	11,150	16,199	14,444	*This includes conferences and DC Trip. Increased in 2018
100-1151-6411-1050-01081-1-0000	HS JAG General Supply		2,000	2,500	2,000	2,000	2,212	3,922	1,979	
400-1151-6542-1050-01081-1-0000	HS Instructional Equip		0	1,000	1,000	0	0	0	0	Student Desk at $7,200.
JAG			65,729	63,768	93,097	90,007	34,909	102,089	92,929	

Other Student Activities		BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	
600-1491-6131-3000-93019-1-0000	OSA Spotlight Grant Suppl Pay		0	0	0	0	0	0	0	
200-1491-6411-1050-91000-1-0000	OSA HS General		0	0	0	0	0	0	0	
200-1491-6411-1050-91008-1-0000	OSA HS Chess Club		0	0	0	0	0	0	0	
200-1491-6411-1050-91009-1-0000	OSA HS Choir		0	0	0	0	0	0	0	
200-1491-6411-1050-91010-1-0000	OSA HS Debate/NFL		0	0	0	0	0	-140	447	
200-1491-6411-1050-91013-1-0000	OSA HS Drama		0	0	0	0	0	0	375	
600-1491-6411-1050-91000-1-0000	OSA HS General		0	0	0	0	18,437	44,890	41,478	
600-1491-6411-1050-91001-1-0000	OSA HS A+		0	0	0	0	0	500	988	
600-1491-6411-1050-91002-1-0000	OSA HS Annual/Yrbook		0	0	0	0	6,889	5,405	7,685	
600-1491-6411-1050-91003-1-0000	OSA HS Art Club		0	0	0	0	533	280	33	
600-1491-6411-1050-91004-1-0000	OSA HS Art Fund		0	0	0	0	194	0	0	
600-1491-6411-1050-91005-1-0000	OSA HS Band		0	0	0	0	22,440	118,331	50,944	
600-1491-6411-1050-91006-1-0000	OSA HS Beta Club		0	0	0	0	12,386	0	0	
600-1491-6411-1050-91007-1-0000	OSA HS Bridges Program		0	0	0	0	36,093	43,013	26,379	
600-1491-6411-1050-91008-1-0000	OSA HS Chess Club		0	0	0	0	339	759	420	
600-1491-6411-1050-91009-1-0000	OSA HS Choir		0	0	0	0	31,907	59,439	56,467	
600-1491-6411-1050-91010-1-0000	OSA HS Debate/NFL		0	0	0	0	16,511	26,468	23,831	
600-1491-6411-1050-91011-1-0000	OSA Debate Distr Tourn		0	0	0	0	2,004	2,623	0	
600-1491-6411-1050-91013-1-0000	OSA HS Drama		0	0	0	0	7,648	15,134	13,446	
600-1491-6411-1050-91014-1-0000	OSA HS Fall Concession		0	0	0	0	8,120	18,846	18,727	
600-1491-6411-1050-91015-1-0000	OSA HS Foreign Lang		0	0	0	0	0	0	13	
600-1491-6411-1050-91016-1-0000	OSA Future Teachers		0	0	0	0	0	0	22	
600-1491-6411-1050-91017-1-0000	OSA HS Trans Scholarship		0	0	0	0	90	333	250	
600-1491-6411-1050-91018-1-0000	OSA HS JAG		0	0	0	0	2,805	4,056	674	
600-1491-6411-1050-91019-1-0000	OSA HS Junior Class		0	0	0	0	5,374	11,492	13,879	

Account Number	Account Description	BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	Comments
600-1491-6411-1050-91020-1-0000	OSA HS Library		0	0	0	0	81	441	574	
600-1491-6411-1050-91021-1-0000	OSA HS Nat'l Honor Soc		0	0	0	0	741	1,243	2,084	
600-1491-6411-1050-91023-1-0000	OSA HS PRIDE Academy		0	0	0	0	16	11	72	
600-1491-6411-1050-91024-1-0000	OSA HS Ridgerunner		0	0	0	0	0	354	2,153	
600-1491-6411-1050-91026-1-0000	OSA HS Student Council		0	0	0	0	819	1,723	4,079	
600-1491-6411-1050-91028-1-0000	OSA HS SWAT Program		0	0	0	0	749	344	698	
600-1491-6411-1050-91029-1-0000	OSA HS Transitions		0	0	0	0	830	0	0	
600-1491-6411-1050-91030-1-0000	OSA HS Veterans Memorial		0	0	0	0	0	9,147	262	
600-1491-6411-1050-91031-1-0000	OSA HS Zizzerette		0	0	0	0	220	1,962	2,188	
600-1491-6411-1050-91032-1-0000	OSA HS Ed Found Mini Grant		0	0	0	0	918	0	0	
600-1491-6411-1050-91200-1-0000	OSA HS Boys Baseball		0	0	0	0	1,639	22,372	18,907	
600-1491-6411-1050-91201-1-0000	OSA HS Boys Basketball		0	0	0	0	10,979	32,785	72,729	
600-1491-6411-1050-91202-1-0000	OSA HS Boys Golf		0	0	0	0	0	3,125	2,725	
600-1491-6411-1050-91204-1-0000	OSA HS Weight Room		0	0	0	0	22,340	12,810	18,614	
600-1491-6411-1050-91205-1-0000	OSA HS Zizzer QB Club		0	0	0	0	19,933	25,976	17,193	
600-1491-6411-1050-91206-1-0000	OSA HS Boys Soccer		0	0	0	0	4,895	2,400	3,519	
600-1491-6411-1050-91207-1-0000	OSA HS Boys Swim Team		0	0	0	0	1,703	1,618	1,633	
600-1491-6411-1050-91208-1-0000	OSA HS Boys Tennis		0	0	0	0	111	0	0	
600-1491-6411-1050-91209-1-0000	OSA HS Cross Country		0	0	0	0	17,642	11,636	6,484	
600-1491-6411-1050-91210-1-0000	OSA HS Track		0	0	0	0	341	18,822	13,364	
600-1491-6411-1050-91211-1-0000	OSA HS Cheerlead		0	0	0	0	8,610	21,192	12,936	
600-1491-6411-1050-91212-1-0000	OSA HS Girls Basketball		0	0	0	0	12,372	32,370	6,220	
600-1491-6411-1050-91213-1-0000	OSA HS Girls Golf		0	0	0	0	2,127	5,805	5,854	
600-1491-6411-1050-91214-1-0000	OSA HS Girls Soccer		0	0	0	0	375	12,384	15,468	
600-1491-6411-1050-91215-1-0000	OSA HS Girls Softball		0	0	0	0	13,783	11,164	10,266	
600-1491-6411-1050-91216-1-0000	OSA HS Girls Swim Team		0	0	0	0	1,619	3,284	0	
600-1491-6411-1050-91217-1-0000	OSA HS Girls Tennis		0	0	0	0	1,123	0	326	
600-1491-6411-1050-91218-1-0000	OSA HS Volleyball		0	0	0	0	14,664	10,058	8,256	
600-1491-6411-1050-91219-1-0000	OSA HS Volleyball Tourn		0	0	0	0	622	1,260	1,893	
600-1491-6411-1050-91275-1-0000	OSA BSTR HS Basketball		0	0	0	0	500	1,467	120	
600-1491-6411-1050-91276-1-0000	OSA BSTR Baseball/Softball		0	0	0	0	0	71	1,580	
600-1491-6411-1050-91277-1-0000	OSA BSTR HS Cross Country		0	0	0	0	1,000	0	0	
600-1491-6411-1050-91278-1-0000	OSA BSTR HS Football		0	0	0	0	3,174	1,182	424	
600-1491-6411-1050-91279-1-0000	OSA BSTR General		0	0	0	0	15,200	19,305	35,339	
600-1491-6411-1050-91280-1-0000	OSA BSTR HS Golf		0	0	0	0	0	212	0	
600-1491-6411-1050-91281-1-0000	OSA BSTR HS Soccer		0	0	0	0	0	71	0	
600-1491-6411-1050-91283-1-0000	OSA BSTR HS Track		0	0	0	0	2,000	79	0	
600-1491-6411-1050-91284-1-0000	OSA BSTR HS Volleyball		0	0	0	0	1,185	0	358	
600-1491-6411-1050-91285-1-0000	OSA BSTR Zizzer Athletic Found		0	0	0	0	0	60,500	49,000	
600-1491-6411-1050-91286-1-0000	OSA BSTR HS Cheerleading		0	0	0	0	0	0	210	
600-1491-6411-1050-91287-1-0000	OSA BSTR Swim		0	0	0	0	0	1,250	0	
600-1491-6411-1050-91288-1-0000	OSA HS SOAR Wellness Grant		0	0	0	0	464	0	0	
600-1491-6411-1050-91289-1-0000	OSA BSTR Wrestling		0	0	0	0	250	0	0	
600-1491-6411-1050-91300-1-0000	OSA Athletic Dir Supply		0	0	0	0	218	434	4,431	
600-1491-6411-1050-92000-1-0000	OSA VO PS Accreditation Fees		0	0	0	0	1,500	3,572	2,750	
600-1491-6411-1050-92001-1-0000	OSA VO Adlt Tuition Student Gov		0	0	0	0	1,154	2,062	413	
600-1491-6411-1050-92002-1-0000	OSA VO Adlt Tuit Technology		0	0	0	0	842	190	1,814	
600-1491-6411-1050-92003-1-0000	OSA VO Surge Tech Activity		0	0	0	0	2,153	2,403	259	

Account Number	Account Description	BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	Comments
600-1491-6411-1050-92004-1-0000	OSA VOC Auto Clsn Activity		0	0	0	0	1,650	10,228	10,520	
600-1491-6411-1050-92005-1-0000	OSA VO Auto Tech Activity		0	0	0	0	4,283	8,964	13,921	
600-1491-6411-1050-92006-1-0000	OSA VO Building Trades		0	0	0	0	490	0	101	
600-1491-6411-1050-92007-1-0000	OSA VO Culinary		0	0	0	0	5,172	19,432	14,892	
600-1491-6411-1050-92008-1-0000	OSA VO Creative Design Act		0	0	0	0	25,566	48,570	37,498	
600-1491-6411-1050-92011-1-0000	OSA VO FBLA		0	0	0	0	0	0	1,545	
600-1491-6411-1050-92012-1-0000	OSA VO FCCLA		0	0	0	0	7,822	6,582	7,551	
600-1491-6411-1050-92013-1-0000	OSA VO FFA		0	0	0	0	63,081	70,751	68,499	
600-1491-6411-1050-92014-1-0000	OSA VO FFA Alumni		0	0	0	0	2,776	2,323	1,150	
600-1491-6411-1050-92015-1-0000	OSA VO General Act		0	0	0	0	7,756	4,055	7,246	
600-1491-6411-1050-92017-1-0000	OSA VO Hlth Occupations		0	0	0	0	556	3,852	3,978	
600-1491-6411-1050-92018-1-0000	OSA VO K Henry Memorial		0	0	0	0	1,000	250	0	
600-1491-6411-1050-92019-1-0000	OSA VO Practical Nursing		0	0	0	0	2,069	2,152	2,447	
600-1491-6411-1050-92021-1-0000	OSA VO Vo Ag		0	0	0	0	3,956	7,138	9,908	
600-1491-6411-1050-92022-1-0000	OSA VO Welding		0	0	0	0	3,718	4,215	6,538	
600-1491-6411-1050-92023-1-0000	OSA VO Woodworking Activity		0	0	0	0	2,953	3,639	3,312	
600-1491-6411-1050-92024-1-0000	OSA VO Machine Shop		0	0	0	0	0	103	0	
600-1491-6411-1050-92025-1-0000	SA Community Education		0	0	0	0	0	177	2,092	
600-1491-6411-1050-92034-1-0000	OSA Adult Graduation Fees		0	0	0	0	150	0	0	
600-1491-6411-1050-96200-1-0000	OSA HSBL Grant		0	0	0	0	0	0	75	
600-1491-6411-1050-96201-1-0000	OSA Admin Awards		0	0	0	0	693	8,115	4,572	
600-1491-6411-1050-96203-1-0000	OSA SPED Donations		0	0	0	0	2,804	0	0	
600-1491-6411-1050-96204-1-0000	OSA Student Lunch Bill Donat		0	0	0	0	-140	0	0	
600-1491-6411-3000-93000-1-0000	OSA MS General		0	0	0	0	9,250	23,982	18,233	
600-1491-6411-3000-93001-1-0000	OSA MS Art Club		0	0	0	0	85	0	0	
600-1491-6411-3000-93002-1-0000	OSA MS BETA Club		0	0	0	0	1,172	1,973	299	
600-1491-6411-3000-93004-1-0000	OSA MS Eighth Grade		0	0	0	0	0	170	1,161	
600-1491-6411-3000-93005-1-0000	OAS MS FCCLA		0	0	0	0	2,317	1,488	3,379	
600-1491-6411-3000-93006-1-0000	OSA MS Gifted		0	0	0	0	870	1,242	2,617	
600-1491-6411-3000-93007-1-0000	OSA MS Library		0	0	0	0	6,075	10,612	6,312	
600-1491-6411-3000-93008-1-0000	OSA MS Student Council		0	0	0	0	7,530	7,868	5,545	
600-1491-6411-3000-93009-1-0000	OSA MS Teachers Room		0	0	0	0	617	862	-156	
600-1491-6411-3000-93010-1-0000	OSA MS Yearbook		0	0	0	0	4,789	8,201	9,500	
600-1491-6411-3000-93011-1-0000	OSA MS Boys Basketball		0	0	0	0	0	3,812	3,318	
600-1491-6411-3000-93013-1-0000	OSA MS Cheerleading		0	0	0	0	0	1,718	857	
600-1491-6411-3000-93015-1-0000	OSA MS Volleyball		0	0	0	0	0	1,559	531	
600-1491-6411-3000-93019-1-0000	OSA MS Spotlight Grant		0	0	0	0	2,944	0	0	
600-1491-6411-3000-93175-1-0000	OSA MS Boys Basketball		0	0	0	0	4,143	0	0	
600-1491-6411-3000-93176-1-0000	OSA MS Football/Weight Rm		0	0	0	0	175	1,275	5,058	
600-1491-6411-3000-93177-1-0000	OSA MS Cheerleading		0	0	0	0	428	0	0	
600-1491-6411-3000-93179-1-0000	OSA MS Girls Bkball		0	0	0	0	2,035	2,038	2,260	
600-1491-6411-3000-93180-1-0000	OSA MS Volleyball		0	0	0	0	1,857	0	0	
600-1491-6411-4030-94000-1-0000	OSA EL General		0	0	0	0	-842	9,166	39,278	
600-1491-6411-4030-94001-1-0000	OSA EL Art		0	0	0	0	0	101	30	
600-1491-6411-4030-94003-1-0000	OSA EL Benevolence		0	0	0	0	767	867	657	
600-1491-6411-4030-94004-1-0000	OSA ECSE Local Donations		0	0	0	0	0	89	0	
600-1491-6411-4030-94005-1-0000	OSA EL Library		0	0	0	0	2,158	7,370	11,748	
600-1491-6411-4030-94006-1-0000	OSA EL Music		0	0	0	0	45	0	1,206	

Account Number	Account Description	BASELINE	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual	Comments
600-1491-6411-4030-94007-1-0000	OSA EL Nurse Donations		0	0	0	0	0	13	0	
600-1491-6411-4030-94008-1-0000	OSA EL Special Needs		0	0	0	0	0	0	293	
600-1491-6411-4030-94011-1-0000	OSA EL Track		0	0	0	0	203	3,676	3,219	
600-1491-6411-4030-94012-1-0000	OSA EL WPE Booster		0	0	0	0	2,125	0	0	
600-1491-6411-4030-94013-1-0000	OSA EL Ed Found Mini Grant		0	0	0	0	822	0	0	
600-1491-6411-5000-95000-1-0000	OSA SF General		0	0	0	0	3,705	10,127	13,104	
600-1491-6411-5000-95002-1-0000	OSA SF Student Council		0	0	0	0	697	1,335	1,923	
600-1491-6411-5000-95004-1-0000	OSA SF Ed Found Mini Grants		0	0	0	0	1,361	0	0	
650-1491-6411-4030-94012-1-0000	OSA EL WPE Booster		0	0	0	0	0	18,288	32,297	
Other Student Activities Total			0	0	0	0	532,344	1,006,891	939,765	

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SUMMARY DF REVENUES

SUMMARY DF BUDGET REVENUE (ALL FUNDS)

Includes ALL Funds

Account Number	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
All Funds	29,793,278	29,852,765	28,269,963	26,943,469	29,042,257	29,444,550	27,691,348
Local (51)	10,906,664	10,902,239	10,568,221	10,195,368	10,914,704	11,018,219	10,299,483
County (52)	345,000	330,000	310,000	310,000	326,447	350,335	359,084
State (53)	11,041,489	11,137,375	10,142,811	9,552,575	11,148,462	10,999,022	10,110,109
Federal (54)	3,261,252	3,199,740	3,322,021	2,915,069	2,501,619	3,272,382	3,083,844
Non-Revenue (56)	0	163,538	0	0	9,826	8,111	0
Tuition (58)	4,238,874	4,119,874	3,926,910	3,970,458	4,141,200	3,796,482	3,838,828

Account Number	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
All Funds	29,793,278	29,852,765	28,269,963	26,943,469	29,042,257	29,444,550	27,691,348
100	13,486,885	13,701,073	12,932,341	12,975,425	13,133,682	13,407,054	13,043,660
200	13,774,488	13,551,546	12,505,425	12,083,673	13,323,289	13,141,222	12,525,311
400	1,581,905	1,672,412	1,932,197	984,371	1,487,284	1,854,940	1,170,770
600	950,000	927,735	900,000	900,000	1,098,002	1,041,334	951,608

REVENUE BY LOCATION

Account Number	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
All Funds	29,793,278	29,852,765	28,269,963	26,943,469	29,042,257	29,444,550	27,691,348
Primary Revenue	26,853,072	26,981,968	25,575,549	24,427,549	26,354,782	26,633,645	24,989,418
SCCC Revenue	1,990,206	1,943,063	1,794,414	1,615,920	1,589,473	1,769,571	1,750,323
Student Activity	950,000	927,735	900,000	900,000	1,098,002	1,041,334	951,608

Primary Revenue

Does not include SCCC or Student Activities

Account Number	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
All Funds	26,853,072	26,981,968	25,575,549	24,427,549	26,354,782	26,633,645	24,989,418
Local (51)	9,308,588	9,326,428	9,020,145	8,741,068	9,273,735	9,391,459	8,758,831
County (52)	345,000	330,000	310,000	310,000	326,447	350,335	359,084
State (53)	10,345,797	10,452,306	9,624,294	9,040,590	10,526,911	10,195,778	9,328,293
Federal (54)	2,834,687	2,809,696	2,991,110	2,662,343	2,296,732	3,036,958	2,828,160
Non-Revenue (56)	0	163,538	0	0	9,826	8,111	0
Tuition (58)	4,019,000	3,900,000	3,630,000	3,673,548	3,921,131	3,651,003	3,715,050

SCCC Revenue

Account Number	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
All Funds	1,990,206	1,943,063	1,794,414	1,615,920	1,589,473	1,769,571	1,750,323
Local (51)	648,076	648,076	648,076	554,300	542,967	585,426	589,044
County (52)	0	0	0	0	0	0	0
State (53)	695,692	685,069	518,517	511,985	621,551	803,244	781,816
Federal (54)	426,565	390,044	330,911	252,726	204,887	235,423	255,684
Non-Revenue (56)	0	0	0	0	0	0	0
Tuition (58)	219,874	219,874	296,910	296,910	220,069	145,479	123,778

Student Activity Revenue

Account Number	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
All Funds	950,000	927,735	900,000	900,000	1,098,002	1,041,334	951,608
Local (51)	950,000	927,735	900,000	900,000	1,098,002	1,041,334	951,608

REVENUE BY FUND

Account Number	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
	29,793,278	29,852,765	28,269,963	26,943,469	29,042,257	29,444,550	27,691,348
100	13,486,885	13,701,073	12,932,341	12,975,425	13,133,682	13,407,054	13,043,660
200	13,774,488	13,551,546	12,505,425	12,083,673	13,323,289	13,141,222	12,525,311
400	1,581,905	1,672,412	1,932,197	984,371	1,487,284	1,854,940	1,170,770
600	950,000	927,735	900,000	900,000	1,098,002	1,041,334	951,608

Primary Revenue

Does not include SCCC or Student Activities

Account Number	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
Primary Revenue	26,853,072	26,981,968	25,575,549	24,427,549	26,354,782	26,633,645	24,989,418
100	12,399,481	12,588,344	11,993,887	12,193,879	12,320,726	12,518,277	12,091,292
200	13,037,803	12,802,411	11,812,277	11,390,280	12,619,646	12,373,719	11,833,952
400	1,415,788	1,591,213	1,769,385	843,390	1,414,410	1,741,649	1,064,175
600	0	0	0	0	0	0	0

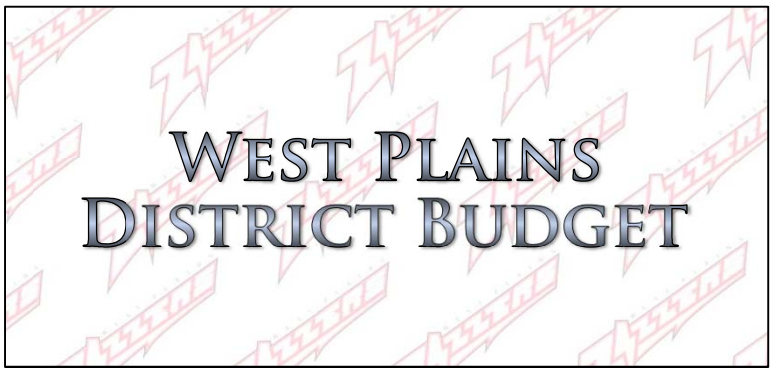
SCCC Revenue

Account Number	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
SCCC Revenue	1,990,206	1,943,063	1,794,414	1,615,920	1,589,473	1,769,571	1,750,323
100	1,087,404	1,112,729	938,454	781,546	812,955	888,777	952,368
200	736,685	749,135	693,148	693,393	703,644	767,503	691,359
400	166,118	81,199	162,812	140,981	72,874	113,291	106,595
600	0	0	0	0	0	0	0

Student Activity Revenue

	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
SA Revenue	950,000	927,735	900,000	900,000	1,098,002	1,041,334	951,608
600	950,000	927,735	900,000	900,000	1,098,002	1,041,334	951,608

Section 5
Revenue Summary



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SUMMARY DF REVENUES

SUMMARY DF BUDGET REVENUE (ALL FUNDS)

Includes ALL Funds

Account Number	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
All Funds	29,420,811	28,717,478	28,269,963	27,003,469	17,385,344	29,444,550	27,691,348
Local (51)	10,840,414	10,599,510	10,568,221	10,195,368	8,465,194	11,018,219	10,299,483
County (52)	330,000	330,000	310,000	310,000	64,354	350,335	359,084
State (53)	10,933,975	10,464,583	10,142,811	9,552,575	5,666,553	10,999,022	10,110,109
Federal (54)	3,138,248	3,199,740	3,322,021	2,975,069	1,127,058	3,272,382	3,083,844
Non-Revenue (56)	0	163,538	0	0	165,288	8,111	0
Tuition (58)	4,178,174	3,960,108	3,926,910	3,970,458	1,896,898	3,796,482	3,838,828

Account Number	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
All Funds	29,420,811	28,717,478	28,269,963	27,003,469	17,385,344	29,444,550	27,691,348
100	13,367,765	13,173,005	12,932,341	12,975,425	9,008,907	13,407,054	13,043,660
200	13,540,553	12,946,527	12,505,425	12,095,673	6,514,517	13,141,222	12,525,311
400	1,562,494	1,670,212	1,932,197	1,032,371	1,145,101	1,854,940	1,170,770
600	950,000	927,735	900,000	900,000	716,819	1,041,334	951,608

REVENUE BY LDCATIDN

Account Number	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
All Funds	29,420,811	28,717,478	28,269,963	27,003,469	17,385,344	29,444,550	27,691,348
Primary Revenue	26,553,685	25,896,020	25,575,549	24,487,549	16,225,673	26,633,645	24,989,418
SCCC Revenue	1,917,126	1,893,724	1,794,414	1,615,920	442,852	1,769,571	1,750,323
Student Activity	950,000	927,735	900,000	900,000	716,819	1,041,334	951,608

Primary Revenue

Does not include SCCC or Student Activities

Account Number	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
All Funds	26,553,685	25,896,020	25,575,549	24,487,549	16,225,673	26,633,645	24,989,418
Local (51)	9,242,338	9,023,699	9,020,145	8,741,068	7,524,819	9,391,459	8,758,831
County (52)	330,000	330,000	310,000	310,000	64,354	350,335	359,084
State (53)	10,255,547	9,828,853	9,624,294	9,040,590	5,636,390	10,195,778	9,328,293
Federal (54)	2,767,500	2,809,696	2,991,110	2,722,343	1,111,829	3,036,958	2,828,160
Non-Revenue (56)	0	163,538	0	0	165,288	8,111	0
Tuition (58)	3,958,300	3,740,234	3,630,000	3,673,548	1,722,994	3,651,003	3,715,050

SCCC Revenue

Account Number	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
All Funds	1,917,126	1,893,724	1,794,414	1,615,920	442,852	1,769,571	1,750,323
Local (51)	648,076	648,076	648,076	554,300	223,557	585,426	589,044
County (52)	0	0	0	0	0	0	0
State (53)	678,428	635,730	518,517	511,985	30,163	803,244	781,816
Federal (54)	370,748	390,044	330,911	252,726	15,229	235,423	255,684
Non-Revenue (56)	0	0	0	0	0	0	0
Tuition (58)	219,874	219,874	296,910	296,910	173,904	145,479	123,778

Student Activity Revenue

Account Number	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
All Funds	950,000	927,735	900,000	900,000	716,819	1,041,334	951,608
Local (51)	950,000	927,735	900,000	900,000	716,819	1,041,334	951,608

REVENUE BY FUND

Account Number	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
	29,420,811	28,717,478	28,269,963	27,003,469	17,385,344	29,444,550	27,691,348
100	13,367,765	13,173,005	12,932,341	12,975,425	9,008,907	13,407,054	13,043,660
200	13,540,553	12,946,527	12,505,425	12,095,673	6,514,517	13,141,222	12,525,311
400	1,562,494	1,670,212	1,932,197	1,032,371	1,145,101	1,854,940	1,170,770
600	950,000	927,735	900,000	900,000	716,819	1,041,334	951,608

Primary Revenue

Does not include SCCC or Student Activities

Account Number	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
Primary Revenue	26,553,685	25,896,020	25,575,549	24,487,549	16,225,673	26,633,645	24,989,418
100	12,337,980	12,107,415	11,993,887	12,193,879	8,739,958	12,518,277	12,091,292
200	12,803,868	12,197,392	11,812,277	11,402,280	6,340,613	12,373,719	11,833,952
400	1,411,838	1,591,213	1,769,385	891,390	1,145,101	1,741,649	1,064,175
600	0	0	0	0	0	0	0

SCCC Revenue

Account Number	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
SCCC Revenue	1,917,126	1,893,724	1,794,414	1,615,920	442,852	1,769,571	1,750,323
100	1,029,785	1,065,590	938,454	781,546	268,948	888,777	952,368
200	736,685	749,135	693,148	693,393	173,904	767,503	691,359
400	150,656	78,999	162,812	140,981	0	113,291	106,595
600	0	0	0	0	0	0	0

Student Activity Revenue

	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
SA Revenue	950,000	927,735	900,000	900,000	716,819	1,041,334	951,608
600	950,000	927,735	900,000	900,000	716,819	1,041,334	951,608

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SUMMARY DF EXPENDITURES (ALL FUNDS)

THIS DDES NDT INCLUDE THE SP P P, STUDENT ACTIVITY, DR BDDSTER ACCDUNTS

This chart is a simple chart of expenditures with two unique sets of codes seperated. The first unique set of codes pulled out of the overal budget is the South Central Career Center (SCCC) and the second set of cotes is Student Activity and Booster Funds.

Account Number	2019-20	2018-19	2017-18	2016-17	2018-19	2017-18	2016-17
TOTAL	***29,834,026***	***30,628,345***	***29,148,341***	***28,094,803***	***29,697,861***	***29,003,394***	***27,389,773***
Budget (less SCCC)	27,531,913	28,264,672	26,697,888	25,558,842	27,437,899	26,618,799	24,990,119
SCCC Budget	2,302,113	2,363,673	2,450,454	2,535,960	2,259,962	2,384,594	2,399,654

This chart includes the entire budget broken down in the budgeted expense funds.

Budget	2019-20	2018-19	2017-18	2016-17	2018-19	2017-18	2016-17
Does not inlcude SCCC or Student Activities	***29,834,026***	***30,628,345***	***29,241,439***	***28,184,810***	***28,832,550***	***28,098,591***	***26,542,937***
Fund 10 Totals	10,170,794	10,783,613	11,094,637	11,395,467	10,053,542	9,693,187	10,218,954
Fund 20 Totals	16,706,990	16,267,293	14,865,784	14,409,779	16,253,849	15,195,585	14,388,372
Fund 40 Totals	2,006,242	2,649,703	3,231,017	2,329,564	2,525,159	3,209,820	1,935,611
Fund 60 Totals	950,000	927,735	50,000	50,000	0	0	0

The following charts provide a breakdown by Fund of the budgte with SCCC and Student Activities & Boosters broken out.

Budget	2019-20	2018-19	2017-18	2016-17	2018-19	2017-18	2016-17
Does not inlcude SCCC	***27,531,913***	***28,264,672***	***26,863,472***	***25,759,867***	***26,712,083***	***25,785,206***	***24,256,809***
Fund 10 Totals	9,599,363	10,099,431	10,502,350	10,691,810	9,492,991	9,158,587	9,592,348
Fund 20 Totals	15,228,421	14,737,705	13,283,511	12,823,477	14,789,513	13,590,281	12,824,099
Fund 40 Totals	1,754,129	2,499,800	3,027,611	2,194,581	2,429,579	3,036,338	1,840,362
Fund 60 Totals	950,000	927,735	50,000	50,000	0	0	0

SCCC Budget	2019-20	2018-19	2017-18	2016-17	2018-19	2017-18	2016-17
	2,302,113	***2,363,673***	***2,377,967***	***2,424,942***	***2,120,467***	***2,313,385***	***2,286,128***
Fund 10 Totals	571,431	684,182	592,287	703,657	560,551	534,600	626,607
Fund 40 Totals	252,113	149,903	203,407	134,983	95,580	173,482	95,249
Fund 60 Totals	0	0	0	0	0	0	0

SUMMARY DF EXPENDITURES (ALL FUNDS)

THIS DDES NDT INCLUDE THE SPPP, STUDENT ACTIVITY, DR BDDSTER ACCDUNTS

Account Number	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
The following section provides a breakdown of expenses by Function Code which is basically a department or building. Includes all funds (Fund 10, Fund 20, Fund 40, Fund 60, Fund 65, and Fund 70).							
	27,156,626	***28,058,224***	***26,697,888***	***25,558,842***	***27,437,899***	***26,618,799***	***24,990,119***
West Plains Elementary Total	2,767,545	2,771,338	2,568,505	2,386,887	2,695,682	2,585,063	2,446,712
South Fork Total	644,300	577,708	646,673	563,498	596,217	668,363	511,786
Middle School	1,897,183	1,970,217	1,580,221	1,754,624	1,936,344	1,684,404	1,735,472
High School	3,111,501	3,063,253	3,071,959	3,106,520	3,183,116	3,010,007	3,146,362
Summer School		162,716	210,349	128,830	146,299	144,561	150,774
Alternitive Program	203,205	329,379	253,281	253,857	276,633	261,448	249,837
Virtual	52,000	19,850	0	0	19,850	0	0
Gifted Total	55,489	54,229	50,885	68,841	53,256	51,352	67,762
Special Education	841,411	861,698	1,051,179	1,027,499	885,123	1,058,165	978,526
Special Education (South Fork)	143,345	127,424	208,561	189,490	121,478	245,479	224,290
Special Education (Middle School) Total	555,949	370,003	586,676	584,827	387,976	547,309	524,631
Special Education (High School) Total	862,954	824,148	892,915	869,420	831,517	845,537	891,531
IDEA Total	4,000	4,981	1,816	1,301	3,481	1,100	0
Special Instruction Total	726,021	863,396	739,216	874,957	759,450	642,783	820,441
Bilingual Total	76,242	80,829	79,518	79,228	76,429	73,150	72,620
ECSE Total	322,217	346,406	458,430	526,478	283,970	535,131	500,747
Student Activities Total	60,399	77,546	61,897	44,640	62,813	73,040	47,781
Athletics (HS) Total	408,769	391,769	392,224	383,906	395,703	390,764	359,811
Athletics Middle School Total	57,691	51,920	46,552	52,921	59,344	44,641	53,063
Tuition Other District Total	12,308	32,093	20,000	25,000	31,092	8,920	9,565
Area C Total	0	0	0	700	0	0	0
Tuition Total	28,954	22,187	34,600	19,000	21,224	34,098	22,470
Attendance Secretary Total	124,806	122,410	0	0	122,105	0	0
Accounting Total	35,150	45,366	0	0	41,355	0	0
Guidance Total	0	91,973	87,675	85,680	91,846	87,697	85,680
Counseling	669,308	580,626	472,908	448,501	564,760	406,938	419,777
Records Total	115,409	69,488	68,510	67,694	66,595	73,270	73,974
Nurse's Office Total	212,617	210,448	215,363	210,545	209,483	204,867	219,803
Other Health Services Total	0	3,000	0	0	0	0	0
SLPA Total	411,778	388,134	0	0	395,567	0	0
Pupil Services Total	315,862	272,391	0	0	227,579	0	0
PT Pupil Services Total	113,750	137,826	0	0	108,086	0	0
Vision Impaird Total	1,895	3,810	0	0	1,895	0	0
Other Student Services Total	135,435	142,798	0	0	131,988	0	0
Curriculum Total	202,280	177,048	188,234	219,339	173,149	165,727	184,149
Instructional Services Total	144,237	122,036	63,790	63,984	109,653	60,471	58,731
Professional Development	100,865	144,138	88,003	93,693	121,981	80,280	74,832
Library Media Total	317,014	332,491	279,740	280,545	326,886	282,073	279,953
Instructional Technology	0	0	0	0	0	0	160,080
Board of Education Total	104,214	87,215	116,070	92,645	86,472	98,672	62,838
Superintendent's Office Total	586,627	845,626	1,107,742	1,064,996	825,268	1,123,930	1,028,878
Other Administrative Expenses Total	502,375	466,512	510,082	493,839	465,723	484,252	500,909
Technology Total	862,037	484,047	740,106	707,739	483,870	613,659	579,166
Principals Office Total	1,617,380	1,576,661	1,606,410	1,492,536	1,572,560	1,605,247	1,529,655
Fiscal Total	101,743	148,580	0	0	96,888	27,457	0
Budgeting Accouts Total	1,108,543	927,735	934,207	907,154	0	0	0
Rec/Disb Total	53,157	61,030	0	0	47,117	0	0
Pay Roll Total	62,515	66,593	0	0	64,938	0	0
Financial Accountant Total	102,867	143,389	0	0	142,642	0	0
Other Fiscal Services Total	10,000	12,853	4,000	4,000	12,853	12,751	13,929
SAD Total	108,682	109,417	336,583	357,273	98,804	234,598	234,265
Operation & Maintenance Total	1,911,114	2,006,295	1,597,949	1,580,638	1,939,493	1,634,624	1,577,518
VHC Total	4,000	4,200	0	0	3,744	0	0
Security Total	218,655	280,797	207,190	138,850	260,982	194,758	152,163
Transportation Total	885,749	1,044,133	1,010,287	1,095,713	1,073,099	1,076,829	963,007
Special Needs Transportation Total	43,193	102,939	37,900	47,203	43,660	28,724	38,716
School Choice Total	0	0	0	100	0	0	0
Non Allowable Transportation	25,000	9,900	21,355	89,200	9,900	26,765	91,919
ECSE Transportatoin Total	6,000	6,287	9,000	9,000	6,285	6,485	5,238
SAD Food Services Total	47,363	46,761	0	0	48,056	0	0
Food Services Total	1,183,887	1,190,164	1,147,352	1,119,661	1,172,324	1,197,819	1,152,341
Human Resureces Total	0	1,000	0	0	996	0	0
Pubilc Relations Total	157,890	164,321	128,189	106,718	163,254	127,043	119,789
Human Resureces Total	139,112	127,600	0	0	127,345	0	0
Human Resureces Total	0	1,200	0	0	814	0	0
Staff Health Programs Total	410	410	590	10,065	0	0	745
Early Childhood Preschool	42,732	14,245	3,950	3,950	10,888	0	0

Early Childhood	190,148	204,816	178,249	171,806	175,465	167,321	168,521
Homeless Total	3,000	3,500	0	0	0	0	0
Total	0	0	0	0	0	0	0
Facilities	1,086,000	1,923,415	2,425,500	1,488,882	1,917,073	2,541,153	1,302,724
Interest Lease Purchases Total	238,398	128,608	125,639	140,994	128,523	127,044	142,102
Fees Long Term Loans Total	3,300	3,300	3,300	3,300	0	0	1,590
Lease Purchas Fees Total	8,900	6,600	6,600	6,600	3,180	4,770	3,180

SUMMARY SP P P EXPENDITURES (ALL FUNDS)

THIS DDES NDT INCLUDE THE SP P P

Account Number	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
	2,459,301	***2,507,353***	***2,450,454***	***2,535,960***	***2,259,962***	***2,384,594***	***2,399,654***
Agriculture	224,929	207,448	165,584	201,025	205,238	173,298	206,455
Buisness Education Total	188,062	118,306	98,114	161,336	117,120	95,477	161,954
Facs	147,900	182,860	129,419	136,578	160,072	125,603	132,273
Health Services	185,484	184,501	203,023	174,546	170,808	193,747	157,871
Marketing Total	250	500	600	600	0	0	0
Skills Courses Total	662,126	589,647	386,918	432,906	550,305	388,297	385,609
Engeneering & Technology Total	196,211	254,331	241,570	344,530	214,033	222,658	287,568
Other Educatoinal Total	85,702	86,528	83,445	81,949	81,100	80,897	81,355
Adult Vocational Programs Total	768,638	883,232	1,141,781	1,002,490	761,285	1,104,618	986,570

SUMMARY DF EXPENDITURES (FUND 1)

THIS DDES NDT INCLUDE THE SPPP

Account Number	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
	9,582,713	***10,087,976***	***10,492,924***	***10,684,380***	***9,482,317***	***9,146,643***	***9,581,344***
West Plains Elementary Total	264,788	214,311	337,652	315,397	171,927	327,769	336,223
South Fork Total	73,897	66,284	45,515	56,812	62,887	57,013	51,155
Middle School	233,610	237,055	116,379	174,074	216,228	130,758	189,736
High School	460,565	534,140	352,539	432,427	434,899	247,901	414,299
Summer School	6,000	14,201	36,656	5,000	8,923	5,941	10,091
Alternitive Program	16,460	3,968	6,000	7,650	3,790	6,925	3,959
Virtual	52,000	19,850	0	0	19,850	0	0
Gifted Total	1,600	1,350	1,350	1,350	641	939	173
Special Education	190,095	231,782	490,452	586,500	236,992	528,849	535,592
Special Education (South Fork)	46,504	48,945	74,957	98,922	42,709	121,599	92,691
Special Education (Middle School) Total	99,448	125,434	295,875	296,498	133,381	240,135	235,735
Special Education (High School) Total	168,333	209,064	339,247	369,273	199,284	298,750	413,280
IDEA Total	4,000	3,829	1,816	1,100	2,329	1,100	0
Special Instruction Total	257,126	313,960	331,232	438,537	233,712	223,995	400,231
Bilingual Total	1,500	4,200	6,735	6,735	617	390	128
ECSE Total	95,307	101,991	236,081	261,666	87,394	211,546	244,871
Student Activities Total	4,405	5,910	1,963	0	5,910	4,859	3,015
Athletics (HS) Total	184,097	165,771	126,585	147,396	171,598	137,346	137,532
Athletics Middle School Total	21,368	17,730	19,465	17,482	20,438	14,597	20,961
Area C Total	0	0	0	700	0	0	0
Accounting Total	35,150	45,366	0	0	41,355	0	0
Counseling	53,800	59,379	36,650	38,914	42,622	34,631	31,805
Records Total	115,409	69,488	68,510	67,694	66,595	73,270	73,974
Nurse's Office Total	40,976	41,535	218,863	165,750	38,990	45,973	174,837
Other Health Services Total	0	3,000	0	0	0	0	0
SLPA Total	47,050	132,639	0	0	121,118	0	0
Pupil Services Total	315,862	272,391	0	0	227,579	0	0
PT Pupil Services Total	113,750	137,826	0	0	108,086	0	0
Vision Impaird Total	1,895	3,810	0	0	1,895	0	0
Other Student Services Total	1,200	542	0	0	262	0	0
Curriculum Total	47,000	24,855	42,500	75,600	19,482	20,014	40,412
Instructional Services Total	14,850	10,835	12,909	12,050	10,825	8,823	7,695
Professional Development	98,546	141,094	76,300	76,300	118,851	78,157	71,355
Library Media Total	91,610	108,945	101,978	104,326	102,020	104,320	107,454
Instructional Technology	0	0	0	0	0	0	143,640
Board of Education Total	104,214	87,215	116,070	92,645	86,472	98,672	62,838
Superintendent's Office Total	371,107	622,120	705,048	637,491	610,958	671,348	541,936
Other Administrative Expenses Total	88,631	67,998	64,014	58,305	55,213	48,628	44,762
Technology Total	818,362	484,047	669,106	670,739	483,870	606,624	566,690
Principals Office Total	414,243	407,113	462,523	442,950	410,866	480,543	479,501
Fiscal Total	0	0	0	0	0	24,003	0
Budgeting Accouts Total	0	0	850,000	857,154	0	0	0
Rec/Disb Total	53,157	61,030	0	0	47,117	0	0
Pay Roll Total	62,515	66,593	0	0	64,938	0	0
Financial Accountant Total	102,867	143,389	0	0	142,642	0	0
Other Fiscal Services Total	10,000	12,853	4,000	4,000	12,853	12,751	13,929
SAD Total	107,682	101,923	306,583	327,273	98,804	234,598	233,265
Operation & Maintenance Total	1,828,814	1,916,223	1,538,749	1,516,438	1,863,014	1,579,905	1,493,584
VHC Total	4,000	4,200	0	0	3,744	0	0
Security Total	218,655	280,797	207,190	138,850	260,982	194,758	152,163
Transportation Total	678,419	841,623	785,184	841,785	870,706	849,824	860,096
Special Needs Transportation Total	43,193	102,939	37,900	47,203	43,660	28,724	38,716
School Choice Total	0	0	0	100	0	0	0
Non Allowable Transportation	0	0	0	0	0	0	2,814
ECSE Transportatoin Total	6,000	6,287	9,000	9,000	6,285	6,485	5,238
SAD Food Services Total	47,363	46,761	0	0	48,056	0	0
Food Services Total	1,166,587	1,181,736	1,133,549	1,079,161	1,170,159	1,181,620	1,149,889
Human Resureces Total	157,890	164,321	128,189	106,718	163,254	127,043	119,789
Human Resureces Total	8,964	0	0	0	0	0	0
Human Resureces Total	0	1,200	0	0	814	0	0
Staff Health Programs Total	410	410	590	10,065	0	0	745
Early Childhood Preschool	42,732	14,245	3,950	3,950	10,888	0	0
Early Childhood	75,961	86,973	73,111	68,825	68,133	64,147	64,543
Homeless Total	3,000	3,500	0	0	0	0	0

SUMMARY SP P P EXPENDITURES (FUND 1)

Account Number	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
	551,431	***663,182***	***539,159***	***615,440***	***539,750***	***472,163***	***535,319***
Buisness Education Total	28,716	23,153	5,575	5,175	19,554	2,552	4,329
Facs	17,295	19,665	14,000	14,900	17,722	9,774	12,020
Health Services	14,236	14,078	16,036	12,250	9,554	15,081	9,527
Marketing Total	250	500	600	600	0	0	0
Skills Courses Total	124,240	110,073	88,864	72,440	105,423	80,989	63,464
Engeneering & Technology Total	50,600	83,594	71,779	153,552	57,613	62,075	131,858
Other Educatoinal Total	10,400	10,350	12,250	12,250	6,474	9,214	11,078
Adult Vocational Programs Total	305,695	401,769	330,055	344,273	323,410	292,477	303,043

SUMMARY DF EXPENDITURES (FUND 2)

THIS DDES NDT INCLUDE THE SP P P

Account Number	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
	14,935,440	***14,433,188***	***13,022,899***	***12,520,723***	***14,497,767***	***13,325,928***	***12,566,616***
West Plains Elementary Total	2,399,130	2,398,078	2,126,399	1,920,331	2,395,066	2,152,875	2,006,632
South Fork Total	568,603	507,606	601,158	506,686	530,930	611,350	460,631
Middle School	1,653,573	1,697,762	1,453,842	1,573,306	1,684,851	1,542,590	1,540,737
High School	2,640,936	2,516,913	2,708,421	2,641,993	2,736,017	2,752,106	2,699,979
Summer School	144,358	148,515	173,693	123,830	137,376	138,619	140,683
Alternitive Program	186,745	325,411	247,281	246,207	272,843	254,523	245,877
Gifted Total	53,889	52,879	49,535	67,491	52,615	50,412	67,590
Special Education	651,316	629,416	556,615	440,499	648,131	525,705	442,934
Special Education (South Fork)	96,840	77,979	133,304	90,268	78,769	123,880	131,599
Special Education (Middle School) Total	456,501	244,069	290,800	288,329	254,595	307,175	288,896
Special Education (High School) Total	694,620	614,584	553,668	500,147	632,233	546,787	478,251
IDEA Total	0	1,152	0	201	1,152	0	0
Special Instruction Total	468,894	549,436	407,984	436,420	525,738	418,788	420,209
Bilingual Total	74,742	76,629	72,783	72,493	75,812	72,760	72,492
ECSE Total	226,910	244,415	222,348	264,812	196,576	323,586	255,876
Student Activities Total	55,994	71,636	48,434	44,640	56,903	56,677	44,766
Athletics (HS) Total	224,672	225,998	265,640	236,510	224,105	253,418	222,278
Athletics Middle School Total	36,323	34,190	27,087	35,439	38,906	30,045	32,102
Tuition Other District Total	12,308	32,093	20,000	25,000	31,092	8,920	9,565
Tuition Total	28,954	22,187	34,600	19,000	21,224	34,098	22,470
Attendance Secretary Total	124,806	122,410	0	0	122,105	0	0
Guidance Total	0	91,973	87,675	85,680	91,846	87,697	85,680
Counseling	615,508	521,247	436,258	409,587	522,138	372,307	387,971
Nurse's Office Total	171,641	167,784	-5,100	43,295	169,364	158,894	43,425
SLPA Total	364,728	255,495	0	0	274,449	0	0
Other Student Services Total	134,235	142,256	0	0	131,726	0	0
Curriculum Total	155,280	152,193	145,734	143,739	153,667	145,713	143,736
Instructional Services Total	129,387	111,201	50,881	51,934	98,828	51,648	51,036
Professional Development	2,319	3,044	11,703	17,393	3,131	2,123	3,478
Library Media Total	225,404	223,546	176,562	172,469	224,866	176,553	172,499
Superintendent's Office Total	215,520	223,506	402,694	427,505	214,310	452,582	486,942
Other Administrative Expenses Total	413,744	395,014	441,568	431,035	410,511	433,629	454,152
Principals Office Total	1,203,137	1,159,548	1,142,987	1,048,686	1,154,328	1,124,704	1,050,154
Fiscal Total	101,743	148,580	0	0	96,888	3,454	0
Budgeting Accouts Total	158,543	0	34,207	0	0	0	0
Transportation Total	0	0	0	53,817	0	9,136	0
Pubilc Relations Total	0	0	0	0	0	0	0
Early Childhood Preschool	0	0	0	0	0	0	0

SUMMARY SP P P EXPENDITURES (FUND 2)

Account Number	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
	1,430,827	***1,486,820***	***1,543,304***	***1,584,512***	***1,419,393***	***1,565,651***	***1,562,631***
Buisness Education Total	126,932	92,953	92,539	156,161	95,366	92,925	157,624
Facs	129,605	162,295	114,519	121,678	142,350	115,828	120,253
Health Services	158,248	146,313	146,787	144,211	148,666	144,736	148,344
Skills Courses Total	362,687	413,377	265,743	302,046	387,027	276,705	264,001
Engeneering & Technology Total	145,111	143,627	157,353	153,525	142,432	158,344	155,711
Other Educatoinal Total	75,302	76,178	71,195	69,699	74,625	71,683	70,277
Adult Vocational Programs Total	432,943	452,077	695,168	637,192	428,927	705,430	646,421

SUMMARY DF EXPENDITURES (FUND 4)

THIS DDES NDT INCLUDE THE SP P P

Account Number	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
	1,740,879	***2,498,177***	***3,027,611***	***2,154,581***	***2,428,761***	***3,036,338***	***1,800,512***
West Plains Elementary Total	5,676	48,800	0	2,000	30,689	1,419	1,975
South Fork Total	1,800	3,819	0	0	2,400	0	0
Middle School	10,000	35,400	10,000	7,244	35,265	11,055	5,000
High School	10,000	12,200	11,000	32,100	12,200	10,000	32,084
Special Education	0	500	4,111	500	0	3,611	0
Special Education (South Fork)	0	500	300	300	0	0	0
Special Education (Middle School) Total	0	500	0	0	0	0	0
Special Education (High School) Total	0	500	0	0	0	0	0
Student Activities Total	0	0	11,500	0	0	11,504	0
Nurse's Office Total	0	1,129	1,600	1,500	1,129	0	1,542
Library Media Total	0	0	1,200	3,750	0	1,200	0
Instructional Technology	0	0	0	0	0	0	16,440
Other Administrative Expenses Total	0	3,500	4,500	4,500	0	1,995	1,995
Technology Total	43,675	0	71,000	37,000	0	7,035	12,476
Principals Office Total	0	10,000	900	900	7,365	0	0
SAD Total	1,000	7,495	30,000	30,000	0	0	1,000
Operation & Maintenance Total	82,300	90,072	59,200	64,200	76,479	54,719	83,935
Transportation Total	207,330	202,511	225,103	200,111	202,393	217,870	102,911
Special Needs Transportation Total	0	0	0	0	0	0	0
Non Allowable Transportation	25,000	9,900	21,355	89,200	9,900	26,765	89,105
Food Services Total	17,300	8,428	13,803	40,500	2,165	16,199	2,452
Early Childhood Preschool	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0
Facilities	1,086,000	1,923,415	2,425,500	1,488,882	1,917,073	2,541,153	1,302,724
Interest Lease Purchases Total	238,398	128,608	125,639	140,994	128,523	127,044	142,102
Fees Long Term Loans Total	3,300	3,300	3,300	3,300	0	0	1,590

SUMMARY SP P P EXPENDITURES (FUND 4)

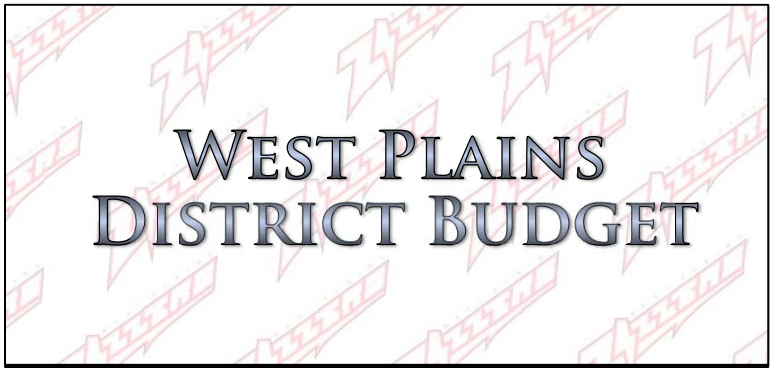
Account Number	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
	252,113	***149,903***	***202,407***	***134,983***	***95,580***	***173,482***	***95,249***
Buisness Education Total	32,414	2,200	0	0	2,200	0	0
Facs	1,000	900	900	0	0	0	0
Health Services	13,000	24,110	40,200	18,085	12,588	33,930	0
Skills Courses Total	175,199	66,198	32,310	58,420	57,855	30,604	58,144
Engeneering & Technology Total	500	27,110	12,438	37,453	13,989	2,238	0
Adult Vocational Programs Total	30,000	29,385	116,558	21,025	8,948	106,710	37,105

SUMMARY DF EXPENDITURES (FUND 6)

THIS DDES NDT INCLUDE THE SP P P

Account Number	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
	950,000	***927,735***	***50,000***	***50,000***	***0***	***0***	***0***
Budgeting Accouts Total	950,000	927,735	50,000	50,000	0	0	0

Section 6
Expense Summary



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SUMMARY DF EXPENDITURES (ALL FUNDS)

THIS DDES NDT INCLUDE THE SP P P, STUDENT ACTIVITY, DR BDDSTER ACCDUNTS

This chart is a simple chart of expenditures with two unique sets of codes seperated. The first unique set of codes pulled out of the overal budget is the South Central Career Center (SCCC) and the second set of cotes is Student Activity and Booster Funds.

Account Number	2019-20	2018-19	2017-18	2016-17	2018-19	2017-18	2016-17
TOTAL	***29,469,989***	***31,033,429***	***29,148,341***	***28,094,803***	***17,544,091***	***29,003,394***	***27,389,773***
Budget (less SCCC)	27,205,696	28,564,586	26,697,888	25,558,842	16,258,699	26,618,799	24,990,119
SCCC Budget	2,264,293	2,468,842	2,450,454	2,535,960	1,285,393	2,384,594	2,399,654

This chart includes the entire budget broken down in the budgeted expense funds.

Budget	2019-20	2018-19	2017-18	2016-17	2018-19	2017-18	2016-17
Does not inlcude SCCC or Student Activities	***29,469,989***	***31,033,429***	***29,241,439***	***28,184,810***	***17,046,657***	***28,098,591***	***26,542,937***
Fund 10 Totals	9,704,037	10,207,623	11,094,637	11,395,467	6,146,165	9,693,187	10,218,954
Fund 20 Totals	16,779,731	17,079,145	14,865,784	14,409,779	8,529,651	15,195,585	14,388,372
Fund 40 Totals	2,036,220	2,818,926	3,231,017	2,329,564	2,370,841	3,209,820	1,935,611
Fund 60 Totals	950,000	927,735	50,000	50,000	0	0	0

The following charts provide a breakdown by Fund of the budgte with SCCC and Student Activities & Boosters broken out.

Budget	2019-20	2018-19	2017-18	2016-17	2018-19	2017-18	2016-17
Does not inlcude SCCC	***27,205,696***	***28,564,586***	***26,863,472***	***25,759,867***	***15,857,505***	***25,785,206***	***24,256,809***
Fund 10 Totals	9,173,445	9,562,124	10,502,350	10,691,810	5,838,562	9,158,587	9,592,348
Fund 20 Totals	15,283,773	15,415,804	13,283,511	12,823,477	7,742,633	13,590,281	12,824,099
Fund 40 Totals	1,798,478	2,658,924	3,027,611	2,194,581	2,276,310	3,036,338	1,840,362
Fund 60 Totals	950,000	927,735	50,000	50,000	0	0	0

SCCC Budget	2019-20	2018-19	2017-18	2016-17	2018-19	2017-18	2016-17
	2,264,293	***2,468,842***	***2,377,967***	***2,424,942***	***1,189,152***	***2,313,385***	***2,286,128***
Fund 10 Totals	530,593	645,499	592,287	703,657	307,604	534,600	626,607
Fund 40 Totals	237,742	160,002	203,407	134,983	94,531	173,482	95,249
Fund 60 Totals	0	0	0	0	0	0	0

SUMMARY DF EXPENDITURES (ALL FUNDS)

THIS DDES NDT INCLUDE THE SP P P, STUDENT ACTIVITY, DR BDDSTER ACCDUNTS

Account Number	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
The following section provides a breakdown of expenses by Function Code which is basically a department or building. Includes all funds (Fund 10, Fund 20, Fund 40, Fund 60, Fund 65, and Fund 70).							
	26,989,136	***28,231,550***	***26,697,888***	***25,558,842***	***16,258,699***	***26,618,799***	***24,990,119***
West Plains Elementary Total	2,687,118	2,688,928	2,568,505	2,386,887	1,379,586	2,585,063	2,446,712
South Fork Total	587,533	566,999	646,673	563,498	302,652	668,363	511,786
Middle School	1,755,136	2,040,198	1,580,221	1,754,624	1,080,778	1,684,404	1,735,472
High School	3,143,431	3,479,476	3,071,959	3,106,520	1,793,464	3,010,007	3,146,362
Summer School	150,358	158,703	210,349	128,830	0	144,561	150,774
Alternitive Program	325,427	359,902	253,281	253,857	175,450	261,448	249,837
Virtual	52,000	2,000	0	0	2,000	0	0
Gifted Total	55,489	54,229	50,885	68,841	26,652	51,352	67,762
Special Education	935,646	918,711	1,051,179	1,027,499	447,264	1,058,165	978,526
Special Education (South Fork)	143,483	129,284	208,561	189,490	61,051	245,479	224,290
Special Education (Middle School) Total	432,472	420,510	586,676	584,827	199,282	547,309	524,631
Special Education (High School) Total	749,511	792,970	892,915	869,420	379,664	845,537	891,531
IDEA Total	4,000	3,810	1,816	1,301	1,122	1,100	0
Special Instruction Total	624,934	921,096	739,216	874,957	397,702	642,783	820,441
Bilingual Total	76,242	80,829	79,518	79,228	38,128	73,150	72,620
ECSE Total	309,292	276,377	458,430	526,478	142,999	535,131	500,747
Student Activities Total	58,513	99,543	61,897	44,640	33,404	73,040	47,781
Athletics (HS) Total	395,375	421,469	392,224	383,906	245,423	390,764	359,811
Athletics Middle School Total	49,893	51,080	46,552	52,921	36,023	44,641	53,063
Tuition Other District Total	10,000	10,000	20,000	25,000	2,839	8,920	9,565
Area C Total	0	700	0	700	0	0	0
Tuition Total	21,000	13,000	34,600	19,000	423	34,098	22,470
Attendance Secretary Total	124,806	122,410	0	0	81,369	0	0
Accounting Total	35,150	45,366	0	0	29,327	0	0
Guidance Total	0	91,973	87,675	85,680	61,149	87,697	85,680
Counseling	769,432	581,998	472,908	448,501	285,797	406,938	419,777
Records Total	30,319	69,488	68,510	67,694	42,588	73,270	73,974
Nurse's Office Total	212,617	209,194	215,363	210,545	102,320	204,867	219,803
Other Health Services Total	0	3,000	0	0	0	0	0
SLPA Total	490,650	383,039	0	0	187,311	0	0
Pupil Services Total	290,200	273,395	0	0	113,169	0	0
PT Pupil Services Total	113,750	129,806	0	0	55,301	0	0
Vision Impaird Total	0	3,810	0	0	1,435	0	0
Other Student Services Total	134,735	133,184	0	0	66,472	0	0
Curriculum Total	208,138	187,048	188,234	219,339	109,972	165,727	184,149
Instructional Services Total	113,174	130,865	63,790	63,984	65,334	60,471	58,731
Professional Development	103,919	129,543	88,003	93,693	65,078	80,280	74,832
Library Media Total	318,959	333,714	279,740	280,545	175,256	282,073	279,953
Instructional Technology	0	0	0	0	0	0	160,080
Board of Education Total	104,214	103,872	116,070	92,645	43,631	98,672	62,838
Superintendent's Office Total	640,507	640,013	1,107,742	1,064,996	484,096	1,123,930	1,028,878
Other Administrative Expenses Total	487,927	464,082	510,082	493,839	263,010	484,252	500,909
Technology Total	854,383	543,366	740,106	707,739	347,423	613,659	579,166
Principals Office Total	1,625,191	1,578,447	1,606,410	1,492,536	1,026,672	1,605,247	1,529,655
Fiscal Total	94,095	143,753	0	0	61,301	27,457	0
Budgeting Accouts Total	1,071,748	939,393	934,207	907,154	0	0	0
Rec/Disb Total	53,157	61,030	0	0	29,019	0	0
Pay Roll Total	62,120	66,593	0	0	42,545	0	0
Financial Accountant Total	102,867	147,412	0	0	115,060	0	0
Other Fiscal Services Total	10,000	9,000	4,000	4,000	6,292	12,751	13,929
SAD Total	108,682	119,057	336,583	357,273	65,816	234,598	234,265
Operation & Maintenance Total	1,885,289	1,906,351	1,597,949	1,580,638	1,204,238	1,634,624	1,577,518
VHC Total	0	3,000	0	0	1,548	0	0
Security Total	247,155	290,169	207,190	138,850	185,327	194,758	152,163
Transportation Total	876,022	946,723	1,010,287	1,095,713	714,944	1,076,829	963,007
Special Needs Transportation Total	138,278	70,729	37,900	47,203	29,052	28,724	38,716
School Choice Total	0	0	0	100	0	0	0
Non Allowable Transportation	25,000	25,000	21,355	89,200	0	26,765	91,919
ECSE Transportatoin Total	6,000	6,000	9,000	9,000	3,302	6,485	5,238
SAD Food Services Total	47,363	46,761	0	0	27,684	0	0
Food Services Total	1,196,966	1,164,280	1,147,352	1,119,661	665,240	1,197,819	1,152,341
Pubilc Relations Total	157,890	160,612	128,189	106,718	111,107	127,043	119,789
Human Resureces Total	130,149	127,615	0	0	84,823	0	0
Human Resureces Total	0	400	0	0	340	0	0
Staff Health Programs Total	410	410	590	10,065	0	0	745
Early Childhood Preschool	500	14,245	3,950	3,950	3,800	0	0
Early Childhood	174,424	154,768	178,249	171,806	72,153	167,321	168,521

Homeless Total	3,500	3,500	0	0	0	0	0
Parent Involvement	11,000	11,000	19,957	13,575	2,635	11,370	10,000
Facilities	1,111,000	2,027,815	2,425,500	1,488,882	1,836,522	2,541,153	1,302,724
Interest Lease Purchases Total	238,398	128,608	125,639	140,994	109,406	127,044	142,102
Fees Long Term Loans Total	3,300	3,300	3,300	3,300	0	0	1,590
Lease Purchas Fees Total	8,900	6,600	6,600	6,600	1,590	4,770	3,180
Other Student Activities Total	0	0	0	0	532,344	1,006,891	939,765

SUMMARY SP P P EXPENDITURES (ALL FUNDS)

THIS DDES NDT INCLUDE THE SP P P

Account Number	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
	2,415,123	***2,738,111***	***2,450,454***	***2,535,960***	***1,285,393***	***2,384,594***	***2,399,654***
Agriculture	216,560	333,036	165,584	201,025	131,150	173,298	206,455
Buisness Education Total	130,033	312,398	98,114	161,336	61,757	95,477	161,954
Facs	177,770	177,891	129,419	136,578	83,287	125,603	132,273
Health Services	186,818	188,371	203,023	174,546	95,000	193,747	157,871
Marketing Total	350	600	600	600	0	0	0
Skills Courses Total	670,116	525,075	386,918	432,906	318,313	388,297	385,609
Engeneering & Technology Total	193,211	231,753	241,570	344,530	103,481	222,658	287,568
Other Educatoinal Total	83,520	84,278	83,445	81,949	38,929	80,897	81,355
Adult Vocational Programs Total	756,746	884,709	1,141,781	1,002,490	453,476	1,104,618	986,570

SUMMARY DF EXPENDITURES (FUND 1)

THIS DDES NDT INCLUDE THE SPPP

Account Number	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
	9,161,630	***9,553,086***	***10,492,924***	***10,684,380***	***5,832,526***	***9,146,643***	***9,581,344***
West Plains Elementary Total	196,080	208,418	337,652	315,397	140,197	327,769	336,223
South Fork Total	56,350	63,731	45,515	56,812	49,913	57,013	51,155
Middle School	120,600	234,981	116,379	174,074	198,962	130,758	189,736
High School	394,984	533,345	352,539	432,427	387,091	247,901	414,299
Summer School	6,000	10,188	36,656	5,000	0	5,941	10,091
Alternitive Program	4,800	2,450	6,000	7,650	1,642	6,925	3,959
Virtual	52,000	2,000	0	0	2,000	0	0
Gifted Total	1,600	1,350	1,350	1,350	129	939	173
Special Education	188,546	205,825	490,452	586,500	99,562	528,849	535,592
Special Education (South Fork)	46,264	50,305	74,957	98,922	21,759	121,599	92,691
Special Education (Middle School) Total	85,692	140,527	295,875	296,498	64,312	240,135	235,735
Special Education (High School) Total	175,975	224,555	339,247	369,273	97,972	298,750	413,280
IDEA Total	4,000	3,810	1,816	1,100	1,122	1,100	0
Special Instruction Total	161,340	313,960	331,232	438,537	104,904	223,995	400,231
Bilingual Total	1,500	4,200	6,735	6,735	12	390	128
ECSE Total	78,071	101,801	236,081	261,666	54,720	211,546	244,871
Student Activities Total	2,560	4,395	1,963	0	2,453	4,859	3,015
Athletics (HS) Total	173,051	157,745	126,585	147,396	121,474	137,346	137,532
Athletics Middle School Total	14,269	16,890	19,465	17,482	15,644	14,597	20,961
Area C Total	0	700	0	700	0	0	0
Accounting Total	35,150	45,366	0	0	29,327	0	0
Counseling	51,600	56,416	36,650	38,914	22,730	34,631	31,805
Records Total	30,319	69,488	68,510	67,694	42,588	73,270	73,974
Nurse's Office Total	40,976	41,410	218,863	165,750	20,580	45,973	174,837
Other Health Services Total	0	3,000	0	0	0	0	0
SLPA Total	108,390	127,738	0	0	58,359	0	0
Pupil Services Total	290,200	273,395	0	0	113,169	0	0
PT Pupil Services Total	113,750	129,806	0	0	55,301	0	0
Vision Impaird Total	0	3,810	0	0	1,435	0	0
Other Student Services Total	500	550	0	0	155	0	0
Curriculum Total	52,858	31,855	42,500	75,600	9,257	20,014	40,412
Instructional Services Total	8,850	11,750	12,909	12,050	10,351	8,823	7,695
Professional Development	101,600	126,499	76,300	76,300	65,078	78,157	71,355
Library Media Total	93,396	110,168	101,978	104,326	61,770	104,320	107,454
Instructional Technology	0	0	0	0	0	0	143,640
Board of Education Total	104,214	103,872	116,070	92,645	43,631	98,672	62,838
Superintendent's Office Total	417,339	395,369	705,048	637,491	338,112	671,348	541,936
Other Administrative Expenses Total	68,336	65,667	64,014	58,305	38,391	48,628	44,762
Technology Total	854,383	543,366	669,106	670,739	347,423	606,624	566,690
Principals Office Total	422,054	408,900	462,523	442,950	249,682	480,543	479,501
Fiscal Total	0	0	0	0	0	24,003	0
Budgeting Accouts Total	0	0	850,000	857,154	0	0	0
Rec/Disb Total	53,157	61,030	0	0	29,019	0	0
Pay Roll Total	62,120	66,593	0	0	42,545	0	0
Financial Accountant Total	102,867	147,412	0	0	115,060	0	0
Other Fiscal Services Total	10,000	9,000	4,000	4,000	6,292	12,751	13,929
SAD Total	107,682	99,057	306,583	327,273	65,816	234,598	233,265
Operation & Maintenance Total	1,804,289	1,816,279	1,538,749	1,516,438	1,159,425	1,579,905	1,493,584
VHC Total	0	3,000	0	0	1,548	0	0
Security Total	247,155	290,169	207,190	138,850	185,327	194,758	152,163
Transportation Total	668,692	725,537	785,184	841,785	494,768	849,824	860,096
Special Needs Transportation Total	68,278	70,729	37,900	47,203	29,052	28,724	38,716
School Choice Total	0	0	0	100	0	0	0
Non Allowable Transportation	0	0	0	0	0	0	2,814
ECSE Transportatoin Total	6,000	6,000	9,000	9,000	3,302	6,485	5,238
SAD Food Services Total	47,363	46,761	0	0	27,684	0	0
Food Services Total	1,179,666	1,146,280	1,133,549	1,079,161	665,240	1,181,620	1,149,889
Pubilc Relations Total	157,890	160,612	128,189	106,718	111,107	127,043	119,789
Human Resureces Total	0	400	0	0	340	0	0
Staff Health Programs Total	410	410	590	10,065	0	0	745
Early Childhood Preschool	500	14,245	3,950	3,950	3,800	0	0
Early Childhood	73,461	45,472	73,111	68,825	18,361	64,147	64,543
Homeless Total	3,500	3,500	0	0	0	0	0
Parent Involvement	11,000	11,000	19,957	13,575	2,635	11,370	10,000

SUMMARY SP P P EXPENDITURES (FUND 1)

Account Number	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
	510,593	***625,499***	***539,159***	***615,440***	***294,242***	***472,163***	***535,319***
Buisness Education Total	17,217	23,720	5,575	5,175	18,641	2,552	4,329
Facs	13,765	18,715	14,000	14,900	14,573	9,774	12,020
Health Services	15,570	17,947	16,036	12,250	7,912	15,081	9,527
Marketing Total	350	600	600	600	0	0	0
Skills Courses Total	104,075	108,255	88,864	72,440	65,571	80,989	63,464
Engeneering & Technology Total	47,600	62,016	71,779	153,552	18,462	62,075	131,858
Other Educatoinal Total	11,150	11,100	12,250	12,250	2,955	9,214	11,078
Adult Vocational Programs Total	300,866	383,146	330,055	344,273	166,128	292,477	303,043

SUMMARY DF EXPENDITURES (FUND 2)

THIS DDES NDT INCLUDE THE SP P P

Account Number	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
	14,980,907	***14,983,281***	***13,022,899***	***12,520,723***	***7,563,555***	***13,325,928***	***12,566,616***
West Plains Elementary Total	2,379,666	2,321,563	2,126,399	1,920,331	1,153,919	2,152,875	2,006,632
South Fork Total	529,383	499,449	601,158	506,686	250,339	611,350	460,631
Middle School	1,624,536	1,770,818	1,453,842	1,573,306	861,484	1,542,590	1,540,737
High School	2,738,446	2,932,931	2,708,421	2,641,993	1,404,173	2,752,106	2,699,979
Summer School	144,358	148,515	173,693	123,830	0	138,619	140,683
Alternitive Program	320,627	357,452	247,281	246,207	173,808	254,523	245,877
Gifted Total	53,889	52,879	49,535	67,491	26,523	50,412	67,590
Special Education	747,099	712,386	556,615	440,499	347,701	525,705	442,934
Special Education (South Fork)	97,218	78,479	133,304	90,268	39,292	123,880	131,599
Special Education (Middle School) Total	346,779	279,483	290,800	288,329	134,970	307,175	288,896
Special Education (High School) Total	573,536	567,915	553,668	500,147	281,692	546,787	478,251
IDEA Total	0	0	0	201	0	0	0
Special Instruction Total	463,594	607,136	407,984	436,420	292,798	418,788	420,209
Bilingual Total	74,742	76,629	72,783	72,493	38,115	72,760	72,492
ECSE Total	231,221	174,576	222,348	264,812	88,280	323,586	255,876
Student Activities Total	55,953	95,148	48,434	44,640	30,951	56,677	44,766
Athletics (HS) Total	222,324	263,724	265,640	236,510	123,949	253,418	222,278
Athletics Middle School Total	35,624	34,190	27,087	35,439	20,379	30,045	32,102
Tuition Other District Total	10,000	10,000	20,000	25,000	2,839	8,920	9,565
Tuition Total	21,000	13,000	34,600	19,000	423	34,098	22,470
Attendance Secretary Total	124,806	122,410	0	0	81,369	0	0
Guidance Total	0	91,973	87,675	85,680	61,149	87,697	85,680
Counseling	717,832	525,582	436,258	409,587	263,066	372,307	387,971
Nurse's Office Total	171,641	167,784	-5,100	43,295	81,740	158,894	43,425
SLPA Total	382,259	255,301	0	0	128,952	0	0
Other Student Services Total	134,235	132,634	0	0	66,317	0	0
Curriculum Total	155,280	155,193	145,734	143,739	100,715	145,713	143,736
Instructional Services Total	104,324	119,115	50,881	51,934	54,983	51,648	51,036
Professional Development	2,319	3,044	11,703	17,393	0	2,123	3,478
Library Media Total	225,563	223,546	176,562	172,469	113,486	176,553	172,499
Superintendent's Office Total	223,168	244,644	402,694	427,505	145,985	452,582	486,942
Other Administrative Expenses Total	419,592	394,915	441,568	431,035	224,619	433,629	454,152
Principals Office Total	1,203,137	1,159,548	1,142,987	1,048,686	769,625	1,124,704	1,050,154
Fiscal Total	94,095	143,753	0	0	61,301	3,454	0
Budgeting Accouts Total	121,748	11,658	34,207	0	0	0	0
Transportation Total	0	0	0	53,817	0	9,136	0
Human Resureces Total	130,149	127,615	0	0	84,823	0	0
Early Childhood	100,763	108,296	104,138	101,981	53,792	103,175	103,978

SUMMARY SP P P EXPENDITURES (FUND 2)

Account Number	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
	1,450,228	***1,620,574***	***1,543,304***	***1,584,512***	***765,469***	***1,565,651***	***1,562,631***
Buisness Education Total	81,491	286,478	92,539	156,161	40,916	92,925	157,624
Facs	163,005	158,276	114,519	121,678	68,714	115,828	120,253
Health Services	158,248	146,313	146,787	144,211	74,500	144,736	148,344
Skills Courses Total	404,124	350,624	265,743	302,046	194,887	276,705	264,001
Engeneering & Technology Total	145,111	143,627	157,353	153,525	72,079	158,344	155,711
Other Educatoinal Total	72,370	73,178	71,195	69,699	35,974	71,683	70,277
Adult Vocational Programs Total	425,880	462,077	695,168	637,192	278,400	705,430	646,421

SUMMARY DF EXPENDITURES (FUND 4)

THIS DDES NDT INCLUDE THE SP P P

Account Number	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
	1,785,228	***2,657,300***	***3,027,611***	***2,154,581***	***2,275,492***	***3,036,338***	***1,800,512***
West Plains Elementary Total	0	48,800	0	2,000	30,689	1,419	1,975
South Fork Total	1,800	3,819	0	0	2,400	0	0
Middle School	10,000	34,400	10,000	7,244	20,332	11,055	5,000
High School	10,000	13,200	11,000	32,100	2,200	10,000	32,084
Special Education	0	500	4,111	500	0	3,611	0
Special Education (South Fork)	0	500	300	300	0	0	0
Special Education (Middle School) Total	0	500	0	0	0	0	0
Special Education (High School) Total	0	500	0	0	0	0	0
Student Activities Total	0	0	11,500	0	0	11,504	0
Nurse's Office Total	0	0	1,600	1,500	0	0	1,542
Library Media Total	0	0	1,200	3,750	0	1,200	0
Instructional Technology	0	0	0	0	0	0	16,440
Other Administrative Expenses Total	0	3,500	4,500	4,500	0	1,995	1,995
Technology Total	0	0	71,000	37,000	0	7,035	12,476
Principals Office Total	0	10,000	900	900	7,365	0	0
SAD Total	1,000	20,000	30,000	30,000	0	0	1,000
Operation & Maintenance Total	81,000	90,072	59,200	64,200	44,813	54,719	83,935
Transportation Total	207,330	221,186	225,103	200,111	220,176	217,870	102,911
Special Needs Transportation Total	70,000	0	0	0	0	0	0
Non Allowable Transportation	25,000	25,000	21,355	89,200	0	26,765	89,105
Food Services Total	17,300	18,000	13,803	40,500	0	16,199	2,452
Early Childhood	200	1,000	1,000	1,000	0	0	0
Facilities	1,111,000	2,027,815	2,425,500	1,488,882	1,836,522	2,541,153	1,302,724
Interest Lease Purchases Total	238,398	128,608	125,639	140,994	109,406	127,044	142,102
Fees Long Term Loans Total	3,300	3,300	3,300	3,300	0	0	1,590
Lease Purchas Fees Total	8,900	6,600	6,600	6,600	1,590	4,770	3,180

SUMMARY SP P P EXPENDITURES (FUND 4)

Account Number	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
	237,742	***159,002***	***202,407***	***134,983***	***94,531***	***173,482***	***95,249***
Buisness Education Total	31,325	2,200	0	0	2,200	0	0
Facs	1,000	900	900	0	0	0	0
Health Services	13,000	24,110	40,200	18,085	12,588	33,930	0
Skills Courses Total	161,917	66,197	32,310	58,420	57,855	30,604	58,144
Engeneering & Technology Total	500	26,110	12,438	37,453	12,940	2,238	0
Adult Vocational Programs Total	30,000	39,485	116,558	21,025	8,948	106,710	37,105

SUMMARY DF EXPENDITURES (FUND 6)

THIS DDES NDT INCLUDE THE SP P P

Account Number	2019-20 Budget	2018-19 Budget	2017-18 Budget	2016-17 Budget	2018-19 Actual	2017-18 Actual	2016-17 Actual
	950,000	***927,735***	***50,000***	***50,000***	***0***	***0***	***0***
Budgeting Accouts Total	950,000	927,735	50,000	50,000	0	0	0

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