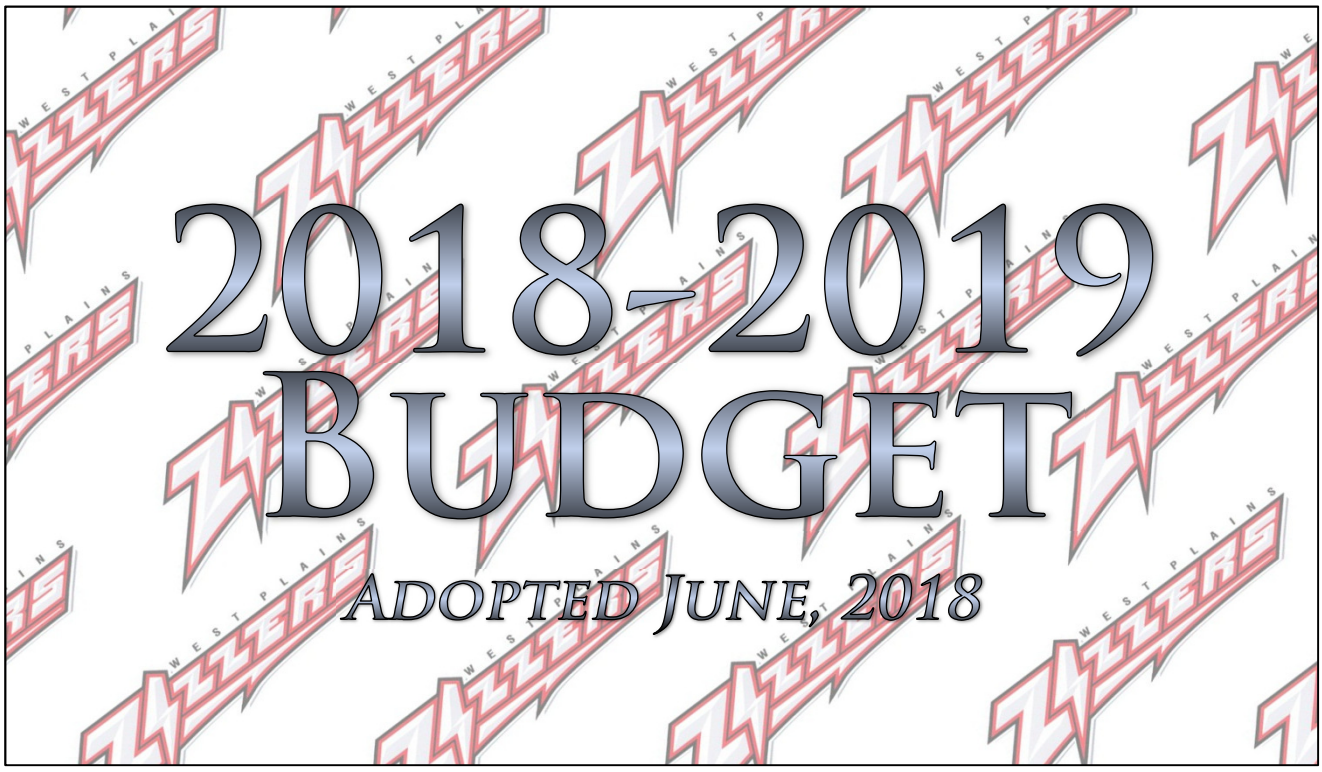
West Plains School District

"Excellence in Education, Service, Life"



West Plains School District
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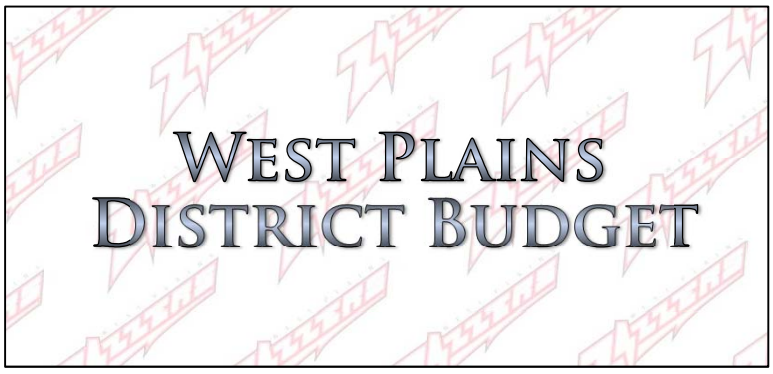
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Section 1
Budget Message



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2018-19 Budget Message

The mission of the proposed budget is to complete several of the projects we currently have initiated. As presented, there is a revenue deficit of $1,343,557 needed to cover the proposed expenditures. The proposed budget includes expenditures of $29 million dollars. The proposed budgetary deficit represents 4.5% of the expenses. The proposed budget has the potential of being balanced if revenues continue to improve and if expenses can be controlled and minimized. When budgeting, projected revenues are conservative, and expenses are adequate provided there are few unknown surprises.

This deficit includes over $800,000 of expenses for projects the district has committed to.

The last few years the district has been fortunate to have received increased enrollment, which has increased state revenue, and also experienced an increase in local tax collection. The district has budgeted 3-4% deficit budgets over the past three years with positive results.

The districts overall revenue continues to increase. Due to increased enrollment and larger bonuses for our free and reduced population and IEP population, district funding continues to rise. For example, the district has budgeted $8,115,000 for Basic Formula which is approximately a $60,000 increase over last year's budget. We also expect to see increases in the Classroom Trust Fund and Prop C.

Local revenues appear to be strong. This is a reassessment year which historically results in the same income as the prior year; however, 2017 revenue increased over $100,000 from 2016.

The following items are significant expenditures within the budget.

- This budget includes a $450 dollar increase to the base teacher salary, which was approved in January. The cost of the addition was estimated at $200,000.
- This budget includes $75,000 for horizontal movement.
- This budget includes vertical movement on the salary scale which has an estimated cost of $145,000.
- This budget does <u>not</u> include an increase on the monthly board paid health insurance premium. The cap is currently set at $425.
- The "4000" section (facility improvements) is currently set at $1,058,500. This amount is significantly higher than actuals of our prior years. In 2016-17 the district spent $513,000 and in 2015-16 the district spent $303,000.
- The current Technology budget (2331) contains approximately $250,000 for technology purchase. An itemized budget has not been completed, however, this allocation should get the district very close to fulfilling our "One-to-One" initiative for grades 3-8.
- District Project Lead the Way (1371) currently has approximately $70,000 budgeted for supplies. This amount has not been revised.
- This budget includes $240,000 in District Textbook purchases (6431). An Itemized budget has not been completed.
- Includes $142,000 for district Safety & Security (2546). This includes improvements to the district camera system, HS campus door locking system, the second payment for district radios, and the addition of an additional SRO/juvenile officer. .

John Mulford

Dr. John Mulford
Superintendent of Schools
West Plains School District

REVENUE NOTABLES

Local Revenue

Current & Delinquent Taxes [5111-5112]

Assessed Valuation	Tax Rate	100% Collection	97.5% Collection
160,000,000	3.79	6,064,000	5,912,400

	Tax Rate	100% Collection	Current (91.5%)	Delinquent (6.0%)
Fund 10	3.49	5,584,000	5,109,360	335,040
Fund 40	0.30	480,000	439,200	28,800

Account Code	Account Code	18-19 Budget
10-0000-5111-0000-000-0000	10-0000-5111-0000-000-0000	5,109,360
40-0000-5111-0000-000-0000	10-0000-5111-0000-000-0000	439,200
10-0000-5112-0000-000-0000	10-0000-5111-0000-000-0000	335,040
40-0000-5112-0000-000-0000	10-0000-5111-0000-000-0000	28,800

Year 2018, an even year, Howell country will not receive a reassessment. Typically, we see a light increase as existing values remain stable and the district collects on new construction and additional personal property. A decrease in assessed valuation is less common but did occur in 2016.

The proposed tax rate for 18-19 is $3.79. It is possible that the Handcock amendment may cause the district to roll back the tax rate, however, if this is the case, I would suspect that total assessed valuation will increase which will offset the reduction in tax rate.

At this time $160,000,000 will be used as the proposed assessed valuation. The budget is based on 97.5% collection. 91.5% in current taxes and 6% in delinquent taxes. The district will use $3.79 as the tax rate.

Based on the budgeted A.V. and 97.5% collection rate, each 1 cent levied will gain the district $15,600.

[*See Page 11-14: Local Tax Collection*]

(Prop C Revenue) [5113]

Commonly referred to as the Proposition C Sales Tax Fund. This should not be confused with Classroom Trust Fund. Prop C revenue is considered local, however, it is received from the state.

To determine Prop C amounts, the district multiplies the prior year Weighted ADA (no summer school) by the state's determined amount. Through March of 2018, Prop C estimations continue to be very good. The current March 2018 projection is as high as $1,008 which is significantly greater than years past. DESE is telling school districts to be cautious in using this number. Early Prop C estimates have a history of being high and optimistic. For budgetary reasons the district will use **$995** for the budget Prop C estimate. Refer to Page 11-01 for the Prop C calculation as well as Page 11-11 for Prop C detail.

Estimated 2017-18 WADA	Estimated Payment	Estimated Revenue	97% Revenue
2189.93	$995	$2,178,980	$2,113,611

Account Code	Account Description	Percentage	Budgeted
10-0000-5113-0000-000-0000	Prop C (Fund 10)	60%	$1,268,167
20-0000-5113-0000-000-0000	Prop C (Fund 20)	40%	$845,444
			$2,113,611

[*See Page 11-11, Prop C Estimate*]

Financial Institution (Intangibles) [5114]

Taxes levied on the intangible assets of financial institutions such as banks or savings and loan associations. The district has received more than projected the past three years from financial institutions with home offices in Howell County. Financial Institution Tax is very difficult to project from year to year. $50,000 continues to be a good annual estimate.

Updated: April 5, 2016

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M & M Surcharge Tax, Delinquent & Interest [5115]

M&M is determined from a historical perspective. It can fluctuate with large margins. The district has increased revenue to $320,000 from last years $310,000. This is based on projections from late March. ***Updated: 3-26-18***

Interest Earned [10-0000-5141-0000-000-0000]

The district receives minimal amount of interest on several sources of revenue. The district's depository is the largest source of interest followed by interest earned on tax revenue. When reviewing the trends in late March, the revenue streams appear to be consistent with the prior two years.

The district is currently under contract with Community First Banking Company for depository services. Interest is paid to the district at a variable rate of the 91 day discounted Treasury Bill rate as published in the Wall Street Journal plus .31 Basis points adjusted monthly on the first business day of the month. Community First Banking Company guarantees a minimum rate of 1.25%. ***Updated: 3-26-2018***

Admissions [5171]

All admissions revenue is budgeted in the general 10-0000-5171-1050-218 account code. Admissions is based on the district trend. Current revenue trend is slightly up from last years budgeted $35,000. $35,000 will be budgeted.

Miscellaneous Local Revenue [5198]

You will also notice that the districts current PEPSI contract provides the district with $10,000 for 10 years. The first payment was made in 2013-14 school year and the last payment will be made in the 2022-23 school year. The school district approaches the conclusion of the current terms, the district will renegotiate the contract for the years following 2022-23.

Student Activity & Booster Activity (Manual Entry)

The district annually allocates $850,000 to the Student Activity Accounts and $50,000 to the Booster Budgets. These budgets appear to be accurate. Please keep in mind that the district does not fund these accounts. This budget line only serves as a "place holder" for the anticipated revenue and expense. There is an equal Student Activity and Booster Budget on the expense side to "wash out" the net revenue and expense.

	Account Code	Account Description	18-19 Budget
REVENUE	60-0000-5175-9000-000-0000	SA Revenue - Budget Only	850,000
	65-0000-5175-9000-000-0000	BSTR Revenue - Budget Only	50,000
Expense	60-0000-5175-9000-000-0000	SA Revenue - Budget Only	850,000
	65-0000-5175-9000-000-0000	BSTR Revenue - Budget Only	50,000

County Revenue

Fines, Escheats, Forfeit

These are revenues received from the county school fund. All fines passing through the office of the County Clerk or Circuit Clerk. It also includes Sheriff's sales (foreclosure sale surplus)/unclaimed tax surplus surtax. Revenues continue to decrease slightly. The current budget remains at $95,000

RR/Utility-Private Car Tax

Largest part of this revenue is a railroad tax which is divided between the schools within the county where the tracks cross. Use a historical estimate. RR/Utility is up last year and current year so the budget will increase from $215,000 to $230,000.

State Revenue

Basic Formula State [5311]

Basic formula revenue continues to increase due to an increasing State Adequacy Target (SAT), increased district Resident students, and added bonuses (lower thresholds) for weighted ADA (WADA).

For 2018-19 school year, revenue will be collected from the highest year which at this time is 2016-17. ***The district will see a decrease in revenue for the 2019-20 school year if WADA numbers do not increase.***

Notice: The total funding for 2017-18 includes a prior year adjustment of $526,211. This is revenue that will not be collected in the 2018-19 school year.

	0	0	0	2018-19
Est. Reg. Year ADA (p 11-13)	1,823.4	1,880.3	1,880.0	1,867.0
Summer School	80.5	95.1	104.6	97
Free & Reduced	1261.55	1326	1300	1300
Special Ed.	316	320	315	315
LEP	14	11	10	10
Formula Weighted ADA	2,015.80	2,095.85	2,197.86	2,190.27
State Adequacy Target (SAT)	$6,146	$6,199	$6,241	$6,270
Dollar Value Modifier	1.000	1.002	1.002	1.006
Classroom Trust Fund	$389.1	$405.0	$404.0	$406.0
			=	
Estimated Payment Total	$7,498,328	$8,134,208	$8,847,017	$8,814,952
Basic Formula (5311)	$6,772,981	$7,363,251	$8,048,273	$8,001,266
Prior Year Adjustment (5311)	-$34,559	$350,307	$526,211	$0
Classroom Trust Fund (5319)	$725,347	$770,957	$798,744	$813,686
Estimated = ☐				

Account Code	Account Description	Calculated Amounts	%	Budgeted
10-0000-5311-0000-000-0000	Basic Formula St	$8,115,315	25%	$2,028,829
20-0000-5311-0000-000-0000	Basic Formula St		75%	$6,086,486
20-0000-5319-0000-000-0000	Classroom Trust Fund	$809,807	0%	$0
40-0000-5319-0000-000-0000	Classroom Trust Fund		100%	$809,807

[See Page 11-1 through 11-4: Formula Calculation Documents] ***Updated: 3-26-18***

Transportation State [5312]

Transportation is funded using a formula, however, there has been so much uncertainty in transportation funding and the overall transportation budget at the state level that historical data has been used for the past few years. Through March 27, 2018 transportation is being funded at 29.6% and the projected revenue for the current year is $145,350. Revenue continues to decline for the district in transportation. The projected budget has been adjusted to $140,000. ***Updated: April 5, 2016***

Classroom Trust Fund [5319]

Class room trust fund is a pool of money which is somewhat deceiving. The money is built into the State Funding Formula even though it has its own separate budget and revenue code. If Classroom Trust Fund increases, Basic Formula [5311] will decrease by the same amount. Classroom Trust Fund is separated because there is flexibility with how a school district can spend this allotted money.

Classroom Trust Fund is currently estimated at $414 per ADA which is the projected rate in the March 2017 DESE finance memo. Classroom Trust Fund is generated from State Gambling revenues.

[CTF page is in Section 11: Page 12 and you can see the calculated amount on page 11-1, lines 16 for CTF for state formula calculation]

Tuition Revenue

Rural District Tuition [5810]

		Estimated ADA	Tuition	Budgeted Revenue	Budgeted Revenue
20-0000-5810-0000-551-0000	Fairview	139	$7,890.79	$1,096,820	$1,096,800
20-0000-5810-0000-552-0000	Glenwood	55	$7,890.79	$433,993	$433,900
20-0000-5810-0000-553-0000	Howell Valley	115	$7,890.79	$907,441	$907,400
20-0000-5810-0000-554-0000	Junction Hill	87	$7,890.79	$686,499	$686,400
20-0000-5810-0000-555-0000	Richards	59	$7,890.79	$465,557	$465,500
		455		Tuition Total:	**$3,590,000**

District Tuition is based upon the K-8 enrollment (Average Daily Attendance) and multiplied by the district tuition rate. The 2018-19 tuition rate has slightly increased to $7,890.79 from the 2017-18 rate of $7,880.95

Due to smaller than normal class sizes across the West Plains community over the past 4 years, the West Plains District has seen a decrease in K-8 enrollment. K-8 ADA has decreased from just over 500 to the current projection of 455. Based on the projected ADA and the 2018-19 tuition rate, the district is projecting tuition revenue to be $3,590,000. The estimated ADA is based on the 2017-18 K-8 ADA through the month of March. The incoming 9th grade class is expected to be similar in size to the current year graduating class.

****NOTICE**** The presented budget includes the figure of $3,590,000. If K-8 enrollment and/or ADA declines from the estimated 455, the presented budget will fall short.

[*See Tuition Calculation on page 11-17 and Tuition Revenue Estimates on page 11-29]*.

EXPENSE NOTABLES

Salaries & Benefits

Salaries [61xx] & Benefits [62xx]

Salaries and Benefits are automatically calculated through the district's financial software, Keystone. The current budget includes $19,899,000 in salaries and benefits as compared to last years $19,495,000, an increase of $404,000. The following are the major components of salaries & benefits.

- Base Salary: The current budget includes a $450 increase to the base which was approved in January 2018.
- Vertical Step (One Year Experience): The proposed budget includes vertical movement.
- Horizontal Step (Education Advancement): The proposed budget DOES include a budgeted amount of $75,000 that will allow for horizontal movement. The account codes for this movement can be found in Function Code 2698.
- Health Insurance [6241]: At this time the budget contains the board approved insurance cap of $425.
- At this time all benefits, excluding Health Insurance, are remaining stable for the 2018-19 school year. Rates have been adjusted through an automatic calculation within the district payroll system. Rates are as followed:

PSRS: 14.5% PEERS: 6.86%
OASDI: 6.2% Medicare: 1.45%
Life: $3.80 ($45.60)

Missouri United School Insurance Council (MUSIC)
Includes: Workers Compensation Insurance [6261], Property Insurance [6351], Liability Insurance [6352]

The school district currently receives Workman's Comp, Property Insurance, and Liability Insurance through a State-wide school consortium that currently includes 463 school districts.

The 2017-18 renewal (paid Dec. 2017) was $300,531 minus a membership credit of $21,037 for a total of $279,494.

School districts have been told multiple times over the past few years that credits were coming to an end. For the 2018-19 budget, the district has budgeted ***$300,700***.

[*See Page 11-23: M.U.S.I.C.*]

Technology (2331)

The district's technology budget has increased from last year by $10,000 based upon request, however, the district has not expended the full budget the last two years.

Security Services (2546)

The district has currently increased the security services budget by approximately $55,000. This addition has not been allocated to one project in particular but could be used to improve door security at the high school, improve cameras across the district, or possibly even add an SRO. There is also $40,000 which has been allocated to make the 2nd of 3 payments for the radios purchased in the summer of 2018.

Transportation (Non-Allowed Mileage) (2558)

The current budget includes $40,000 to provide up-keep to the district vehicle fleet.

Facilities: (40-4000)

- There are five large projects which are currently included in the budget.
    1. **South Fork FEMA Building:** There is currently $415,000 of FEMA expenditures in the budget. Also included in this budget is $200,000 of FEMA reimbursement. At this time it is difficult to determine how much of this project will be completed and billed to the school, as well as reimbursed to the school in the 2017-18 budget year. $15,000 of the expenditures have been set aside for purchasing necessary furniture and supplies.
    2. **Tennis Courts:** There is currently $160,000 included in the budget for the districts portion of completing the tennis courts.
    3. **Cross Country/Track Field House:** The district is hoping to complete this building as a 2018 summer project, however, some of the expense will come out of the 2018-19 budget. The proposed budget includes $50,000 to finish up the Cross-Country Building and an additional $20,000 for furnishings such as lockers.
    4. **Career Center First Floor:** Once the Cross-Country Track Building is completed the Building Trades class will begin finishing the first floor of the SCCC. The current budget has $100,000 allocated to this project.
    5. **Old Soccer Parking Lot Base & Gravel:** A $72,000 bid has been submitted as an addendum to the tennis court project. This will be at the district cost.
- Along with these larger projects, the district is also finishing or proposing several smaller projects.
    - **Playground Match:** The district had made a pledge to allocate $20,000 to the South Fork Playground as well as $20,000 to the Elementary Playground.
    - **Elementary Library Wall:** Removal of "Shower Glass" wall and replacement with regular windows. ($25,000)
    - **Secure Entrance and Front Desk for HS**: ($10,500)
    - **Spring 2019 Trailer Purchase and Trailer Set-Up:** There is high probability that the district will need to add a second trailer at the Middle School. ($50,000)
    - **The district typically allocates an amount for unexpected expenses within the facilities budget.** For 2018-19 this amount has been reduced to $50,000.

Debt & Lease Purchases

To get a clear picture of the districts debt (lease purchase) payment schedule, see Section 8: Page 1. The district has currently budgeted $1,148,249 in the 2018-19 proposed budget.

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Section 2
Budget Totals

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BUDGET TOTALS

Data Updated On: June 27, 2017

SUMMARY OF REVENUE & EXPENDITURES

	2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
Revenue	$27,876,892	$28,269,963	$27,003,469	$25,711,398	$26,796,333	$27,691,348	$26,479,240
Expenditures	$29,220,449	$29,148,341	$28,094,803	$26,608,194	$23,685,365	$27,389,773	$26,402,911
Grand Total	**-$1,343,557**	**-$878,378**	**-$1,091,334**	**-$896,796**	**$3,110,967**	**$301,576**	**$76,328**

SUMMARY OF REVENUE

	2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
Fund 10 Totals	$12,904,018	$12,962,341	$13,005,425	$12,670,718	$12,598,985	$13,124,537	$12,826,187
Fund 20 Totals	$12,382,370	$12,475,425	$12,113,673	$11,171,446	$11,502,134	$12,444,434	$11,799,164
Fund 40 Totals	$1,690,504	$1,932,197	$984,371	$969,234	$1,699,094	$1,170,770	$820,048
Fund 60 Totals	$850,000	$850,000	$850,000	$850,000	$894,531	$832,082	$911,363
Fund 65 Totals	$50,000	$50,000	$50,000	$50,000	$101,589	$119,526	$122,478
Fund 70 Totals	$0	$0	$0	$0	$0	$0	$0
Total	**$27,876,892**	**$28,269,963**	**$27,003,469**	**$25,711,398**	**$26,796,333**	**$27,691,348**	**$26,479,240**

SUMMARY OF EXPENSE

	2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
Fund 10 Totals	$9,821,155	$10,130,320	$10,450,331	$9,488,621	$8,543,921	$10,117,669	$9,346,591
Fund 20 Totals	$15,864,425	$14,886,922	$14,414,908	$14,391,477	$11,684,820	$14,396,727	$14,466,172
Fund 40 Totals	$2,634,869	$3,231,098	$2,329,564	$1,828,096	$2,538,718	$1,935,611	$1,686,610
Fund 60 Totals	$850,000	$850,000	$850,000	$850,000	$867,020	$820,437	$869,208
Fund 65 Totals	$50,000	$50,000	$50,000	$50,000	$50,886	$119,328	$34,331
Fund 70 Totals	$0	$0	$0	$0	$0	$0	$0
Total	**$29,220,449**	**$29,148,341**	**$28,094,803**	**$26,608,194**	**$23,685,365**	**$27,389,773**	**$26,402,911**

Fund 10: Operating Fund
Non-certified personnel, Utilities, Supplies, Purchased Services, etc.

Fund 20: Teachers Fund
Certified Salaries & benefits, tuition payments

Fund 40: Capital Projects
Large equipment purchases or facility improvements

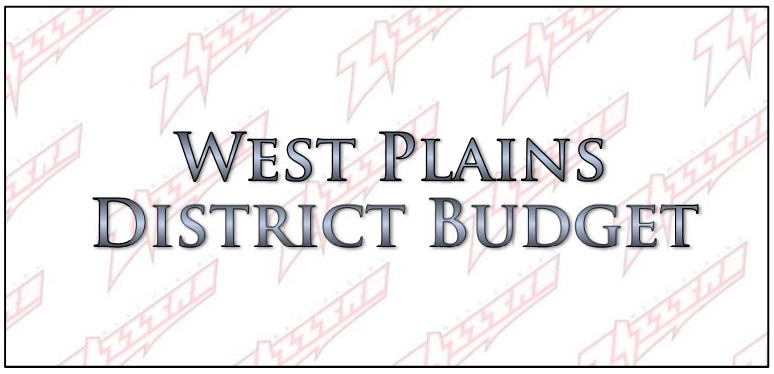
Fund 60: Student Activities
Student clubs & organizations.

Fund 65: Booster Clubs
Similar to Student Activity Accounts, this set of codes is designated for boosters.

Fund 70: Special
Unique codes rarely used, such as special grants

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Section 3
Budgeted Revenue Receipts



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BUDGETED REVENUES

DOES NOT INCLUDE SCCC, STUDENT ACTIVITIES, OR BOOSTERS. THOSES NUMBERS FOLLOW.

Account Number	Account Description	2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
LOCAL REVENUE		2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
10-0000-5111-0000-000-0000	Current Taxes	5,109,360	5,148,500	5,429,000	5,429,000	5,172,969	5,491,903	5,429,460
40-0000-5111-0000-000-0000	Current Taxes	439,200	441,500	0	0	517,431	0	0
10-0000-5112-0000-000-0000	Delinquent Taxes	335,040	337,500	320,000	320,000	324,913	327,312	339,023
40-0000-5112-0000-000-0000	Delinquent Taxes	28,800	28,500	0	0	0	0	0
10-0000-5113-0000-000-0000	Proposition C	1,268,167	1,280,000	1,198,841	1,116,856	1,221,250	1,273,734	1,197,262
20-0000-5113-0000-000-0000	Proposition C	845,444	853,000	799,227	744,570	732,750	764,240	718,357
10-0000-5114-0000-000-0000	Financial Institution (Intangibles)	50,000	50,000	50,000	55,000	56,428	0	45,808
40-0000-5114-0000-000-0000	Financial Institution (Intangibles)	0	0	0	0	0	12,793	0
10-0000-5115-0000-000-0000	M & M Surcharge Tax	320,000	310,000	310,000	310,000	336,387	0	313,252
40-0000-5115-0000-000-0000	M & M Surcharge Tax	0	0	0	0	0	318,800	0
10-0000-5116-0000-000-0000	In Lieu of Tax	0	0	0	0	15,298	15,427	15,427
10-0000-5141-0000-000-0000	Interest Earned	75,000	75,000	75,000	80,000	101,881	89,386	81,762
10-0000-5141-0000-702-0000	Interest Earned - Delinquent Tax	60,000	60,000	60,000	60,000	62,310	57,273	71,371
10-0000-5141-0000-703-0000	Interest Earned - Delinquent Surtax	2,500	2,500	2,500	2,500	2,716	2,287	3,042
10-0000-5141-0000-704-0000	Interest Earned - Current Tax	5,000	5,000	5,000	5,000	4,966	7,149	5,257
10-0000-5141-0000-705-0000	Interest Earned - Current Surtax	50	50	50	50	0	277	123
10-0000-5141-0000-707-0000	Interest Earned - RR/Util (Private	0	0	0	0	6	11	12
10-0000-5141-0000-709-0000	Interest on Intangible Tax	0	0	0	0	189	25	133
10-0000-5141-0000-710-0000	Interest Earned - Idle Funds	0	0	0	0	2,241	498	524
20-0000-5141-0000-712-0000	Interest Earned-Fines/Esch/Forf	300	300	300	300	614	524	613
10-0000-5151-0000-000-0000	Food Service - Pupils	170,000	170,000	170,000	171,000	161,592	164,500	171,579
10-0000-5151-0000-005-0000	Food Svc-Pupils - Collections	0	0	0	0	332	0	800
10-0000-5161-0000-000-0000	Food Service - Adults	11,500	11,500	11,500	16,000	14,915	16,500	18,241
10-0000-5165-0000-000-0000	Food Service - Non-Program	60,000	60,000	60,000	65,000	75,436	58,718	62,185
10-0000-5171-1050-218-0000	Admissions - Gate	35,000	35,000	45,000	35,000	28,386	20,965	36,006
10-0000-5171-1050-409-0000	Admissions - Boys Tennis	0	0	0	0	0	50	70
10-0000-5171-1050-414-0000	Admision HS C Cntry	0	0	0	0	1,390	1,075	925
10-0000-5171-1050-423-0000	Admissions HS Girls Soccer	0	0	0	0	0	200	1,400
10-0000-5171-1050-447-0000	Admission/EF HS Softball	0	0	0	0	0	400	800
10-0000-5171-1050-449-0000	Admissions - HS Track	0	0	0	0	625	2,460	2,135
10-0000-5171-1050-451-0000	Admissions HS Vball	0	0	0	0	1,250	2,650	2,750
10-0000-5171-3000-218-0000	Admissions - Gate	0	0	0	0	6,423	7,838	4,494
10-0000-5171-3000-220-0000	Admissions - Participation Fees	0	0	0	0	195	295	0
65-0000-5175-1050-517-0000	BSTR HS Swimming	0	0	0	0	1,350	0	0
10-0000-5181-4030-004-0000	Community Svcs-EL Pre-K Tuition	0	0	25,000	25,000	0	350	32,815
10-0000-5181-5000-004-0000	Community Svc-SF Pre-K Tuiiton	0	0	13,000	13,000	0	0	13,700
10-0000-5191-0000-000-0000	Rental of Property	1,000	1,000	1,000	1,000	275	7,700	10,525
10-0000-5192-0000-000-0000	Gifts	3,400	37,745	0	0	37,745	5,000	0
40-0000-5192-0000-000-0000	Gifts	2,400	2,400	0	0	2,400	0	0
10-0000-5195-0000-000-0000	Prior Period Adjustment	0	0	0	0	1,191	0	0
10-0000-5195-0000-045-0000	Prior Period Adj - E-RATE	40,000	40,000	40,000	30,000	0	27,542	56,972
10-0000-5198-0000-000-0000	Misc Local Revenue	60,000	60,000	115,000	49,000	49,360	21,727	72,596
40-0000-5198-0000-000-0000	Misc Local Revenue	0	0	0	0	7,528	0	0

10-0000-5198-0000-002-0000	Misc Local- BUS Activity Trips	0	0	0	0	0	0	777
10-0000-5198-0000-222-0000	Misc Local -SMSU Dual Share	0	0	0	0	0	0	4,412
10-0000-5198-0000-224-0000	Misc Revenue-Sub Reimbursement	250	250	250	250	0	170	0
10-0000-5198-0000-247-0000	Misc Local Revenue - Royalties	400	400	400	400	0	0	0
40-0000-5198-0000-251-0000	Misc Local Revenue - Pepsi	10,000	10,000	10,000	10,000	10,000	10,000	10,000
40-0000-5198-0000-715-0000	Misc Local Rev-Stadium Renov	0	0	0	0	0	49,000	3,800
10-0000-5198-8250-000-0000	Misc Local - Transportation	0	0	0	0	0	50	0

TOTAL LOCAL REVENUE	8,932,811	9,020,145	8,741,068	8,538,926	8,952,742	8,758,831	8,728,407

County Revenue		2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
20-0000-5211-0000-000-0000	"Fines, Escheats, Forfeit"	95,000	95,000	95,000	105,000	96,536	118,549	95,332
10-0000-5221-0000-000-0000	State Railroad Utility Tax	215,000	215,000	215,000	210,000	243,826	230,363	212,936
10-0000-5221-0000-223-0000	RR/Utility-Private Car Tax	0	0	0	0	9,973	10,172	9,803
Total County Revenue		310,000	310,000	310,000	315,000	350,335	359,084	318,071

State Revenue		2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
10-0000-5311-0000-000-0000	Basic Formula State	2,028,829	2,010,250	1,898,397	1,667,610	1,974,775	1,928,389	1,684,605
20-0000-5311-0000-000-0000	Basic Formula State	6,086,486	6,045,750	5,631,603	5,002,829	5,924,326	5,785,168	5,053,816
10-0000-5312-0000-000-0000	Transportation State	140,000	165,000	165,000	140,000	133,218	139,729	157,129
10-0000-5314-0000-010-0000	ECSE - State $	180,049	180,049	175,680	183,053	170,801	250,404	160,824
20-0000-5314-0000-010-0000	ECSE - State $	293,760	293,760	263,520	274,580	238,194	247,266	354,727
40-0000-5314-0000-010-0000	ECSE State $	37,485	37,485	60,800	60,800	0	0	0
20-0000-5319-0000-000-0000	Classroom Trust Fund	0	0	0	0	0	97,577	51,769
40-0000-5319-0000-000-0000	Classroom Trust Fund	809,807	819,000	772,590	750,408	737,817	673,581	673,581
20-0000-5322-0000-000-0000	Career Education/At-Risk	20,000	20,000	20,000	20,000	20,000	20,000	20,000
10-0000-5333-0000-000-0000	Food Service - State	8,000	8,000	8,000	8,000	0	8,032	7,475
10-0000-5369-0000-010-0000	Residential Place/Excess Cost	0	0	0	0	10,795	30,622	21,595
10-0000-5381-0000-000-0000	High Need Fund-Special Educ	0	45,000	45,000	50,000	0	0	43,663
10-0000-5381-0000-010-0000	High Need Fund S$ Special Ed	115,000	0	0	0	118,834	94,917	0
10-0000-5397-0000-000-0000	Other Misc State Revenue	0	0	0	0	24,134	50,000	12,381
10-0000-5397-8000-000-0000	Other State - Disab Deter	0	0	0	0	2,399	2,607	1,849
Total State Revenue		9,719,416	9,624,294	9,040,590	8,157,280	9,355,293	9,328,293	8,243,415

Federal Revenue		2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
10-0000-5412-0000-012-0000	Medicaid	135,000	100,000	100,000	100,000	137,474	179,649	132,850
10-0000-5437-0000-041-0000	IDEA-Spec Ed High Need Fund	5,000	5,000	5,000	8,000	3,208	6,982	4,282
10-0000-5441-0000-041-0000	IDEA (PL91-142)	160,000	204,631	200,261	200,261	131,508	161,531	153,119
20-0000-5441-0000-041-0000	IDEA (PL91-142)	245,000	204,631	200,261	200,261	170,282	246,329	264,394
10-0000-5442-0000-000-0000	Early Childhood Special Education	0	0	0	0	16,370	0	0
20-0000-5442-0000-000-0000	Early Childhood Special Education	0	0	36,000	36,000	7,439	0	0
10-0000-5442-0000-014-0000	ECSE - Fed	0	0	0	0	0	24,748	22,402
20-0000-5442-0000-014-0000	ECSE - Fed	55,000	55,000	60,000	24,000	42,732	39,239	40,480
10-0000-5445-0000-000-0000	School Lunch Program	570,000	567,000	550,000	550,000	516,935	572,767	562,132
10-0000-5446-0000-000-0000	School Breakfast Program	300,000	266,700	250,000	250,000	298,526	313,386	299,550
10-0000-5451-0000-051-0000	Title I - Elem and Secondary	420,000	485,800	605,000	350,000	222,046	484,836	381,438
20-0000-5451-0000-051-0000	Title I - Elem and Secondary	430,000	505,604	473,000	440,000	282,487	559,423	524,635
10-0000-5461-0000-000-0000	Title IV.A Student Enrichment	12,012	12,012	0	0	8,256	0	0
20-0000-5465-0000-024-0000	TII,Part A&B ESEA Tchr/Princ		114,232	124,821	124,821	85,919	130,042	121,525
40-0000-5477-0000-077-0000	FEMA Funds	200,000	430,500	0	0	302,516	0	0
10-0000-5478-0000-116-0000	Voc Rehab - Culinary	529	529	529	0	0	0	887
10-0000-5478-0000-118-0000	Voc Rehab - Creative Design	529	529	529	0	1,790	0	0
10-0000-5481-0000-000-0000	Dept Health Food Svc Program	40,000	40,000	40,000	28,924	0	39,786	44,149
10-0000-5482-0000-116-0000	WIA - Carpentry	353	353	353	353	0	0	0

10-0000-5482-0000-118-0000	WIA - Creative Design	353	353	353	353	0	0	2,250
10-0000-5482-0000-119-0000	WIA - Culinary	1,410	1,410	1,410	1,410	0	0	0
10-0000-5482-0000-138-0000	WIA - Welding	3,525	3,525	3,525	3,525	0	160	0
10-0000-5490-0000-112-0000	TRA - Auto Coll	353	353	353	353	0	0	0
10-0000-5490-0000-113-0000	TRA - Auto Tech	823	823	705	705	0	0	0
10-0000-5490-0000-118-0000	TRA - Creative Design	118	118	118	118	0	0	0
10-0000-5490-0000-119-0000	TRA - Culinary	470	470	470	470	0	5,875	0
10-0000-5490-0000-138-0000	TRA - Welding	1,175	1,175	1,175	1,175	0	5,875	5,875
10-0000-5492-0000-055-0000	Title - V.B REAP	0	0	0	0	8,432	0	34,246
20-0000-5492-0000-055-0000	Title - V.B (REAP)	0	0	30,000	30,000	25,003	60,544	0
10-0000-5497-0000-000-0000	Other Federal Revenue	0	0	0	0	10,828	5,000	0
TOTAL FEDERAL REVENUE		2,581,650	3,000,745	2,683,861	2,350,727	2,271,752	2,836,172	2,594,213

NON REVENUE FUNDS		2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
40-0000-5631-0000-000-0000	Net Insurance Recovery	0	0	0	0	0	0	3,211
40-0000-5641-0000-000-0000	School Bus Sales	0	0	0	0	4,000	0	0
10-0000-5651-0000-000-0000	Property Sales	0	0	0	0	0	0	10,224
40-0000-5651-0000-000-0000	Property Sales	0	0	0	0	4,111	0	0
TOTAL NON REVENUE FUNDS		0	0	0	0	8,111	0	13,435

TUITION REVENUE		2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
20-0000-5810-0000-551-0000	Rural Dist Tuit - Fairview	1,096,800	1,172,862	1,222,849	1,217,328	1,034,527	1,182,884	1,217,328
20-0000-5810-0000-552-0000	Rural Dist Tuit - Glenwood	433,900	652,090	677,630	676,812	651,846	693,988	676,812
20-0000-5810-0000-553-0000	Rural Dist Tuit-Howell Valley	907,400	475,680	436,176	493,714	432,294	437,509	493,714
20-0000-5810-0000-554-0000	Rural Dist Tuit-Junction Hill	686,400	358,233	373,865	371,815	453,373	392,253	371,815
20-0000-5810-0000-555-0000	Rural Dist Tuit - Richards	465,500	966,135	958,029	1,002,764	857,314	974,753	1,002,764
20-0000-5821-0000-560-0000	Area Voc Tuition-Alton	0	26,000	26,000	0	384	5,172	0
20-0000-5821-0000-565-0000	Area Voc Tuition-MV/Birch Tree	0	30,000	30,000	0	0	0	0
20-0000-5821-0000-570-0000	Area Voc Tuition - Houston	0	0	0	0	17,775	0	0
10-0000-5831-0000-000-0000	Tuition - Local Tax Effort	0	5,000	5,000	0	0	0	0
20-0000-5831-0000-000-0000	Tuition - Local Tax Effort	0	0	0	0	1,998	33,663	68,520
TOTAL TUITION REVENUE		3,590,000	3,686,000	3,729,548	3,762,433	3,449,509	3,720,222	3,830,952

South Central Career Center Revenues

SCCC Local		2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
10-0000-5123-0000-101-0000	Adult/Cont Ed PSec Tuit-LPN	374,400	374,400	312,000	312,000	339,969	307,601	346,154
10-0000-5123-0000-102-0000	Adult/Cont Ed PSec-Surge Tech	151,476	151,476	124,800	124,800	115,186	127,220	84,447
10-0000-5123-0000-105-0000	Adult/Comm Ed Post Sec Tuition	0	0	0	0	24	152	521
10-0000-5123-0000-112-0000	Adult/Cont Ed PSec-Auto Coll	14,100	14,100	14,100	14,100	23,487	27,540	11,750
10-0000-5123-0000-113-0000	Adult/Cont Ed PSec-Auto Tech	32,900	32,900	28,200	28,200	40,482	58,370	30,206
10-0000-5123-0000-116-0000	Adult/Cont Ed PSec- Carpentry	4,700	4,700	4,700	4,700	0	0	5,875
10-0000-5123-0000-118-0000	Adult/Cont Ed PSec-Creat Design	4,700	4,700	4,700	4,700	11,745	0	3,625
10-0000-5123-0000-119-0000	Adult/Cont Ed PSec Fd Svc/Cul	18,800	18,800	18,800	18,800	0	11,145	14,926
10-0000-5123-0000-138-0000	Adult/Cont Ed PSec- Welding	47,000	47,000	47,000	47,000	52,931	57,018	44,712
Total SCCC Local		648,076	648,076	554,300	554,300	583,823	589,044	542,216

SCCC Student Activity Local		2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
60-0000-5176-1100-102-0000	VO Surge Tech Activity	0	0	0	0	2,380	140	1,904
60-0000-5176-1100-105-0000	SA Community Education	0	0	0	0	410	510	200
60-0000-5176-1100-106-0000	VO Adlt Tuit Technology	0	0	0	0	2,475	2,960	3,200
60-0000-5176-1100-107-0000	VO Adlt Tuition Student Gov	0	0	0	0	990	1,240	1,460
60-0000-5176-1100-112-0000	VO Auto Clsn Activity	0	0	0	0	9,999	10,822	10,148
60-0000-5176-1100-113-0000	VO Auto Tech Activity	0	0	0	0	8,959	13,971	11,256
60-0000-5176-1100-114-0000	VO Building Trades Activity	0	0	0	0	20	0	218
60-0000-5176-1100-116-0000	VO Carpentry Activity	0	0	0	0	0	0	782
60-0000-5176-1100-117-0000	VO Computer Repair Activity	0	0	0	0	0	0	164
60-0000-5176-1100-118-0000	VO Creative Design Activity	0	0	0	0	38,840	43,121	41,266
60-0000-5176-1100-119-0000	VO Culinary Catering Activity	0	0	0	0	15,559	22,944	20,722
60-0000-5176-1100-122-0000	VO FBLA Activity	0	0	0	0	0	1,273	1,366
60-0000-5176-1100-123-0000	VO FCCLA Activity	0	0	0	0	7,486	7,119	6,851
60-0000-5176-1100-124-0000	VO FFA Activity	0	0	0	0	67,507	72,502	76,621
60-0000-5176-1100-125-0000	VO FFA Alumni Activity	0	0	0	0	2,999	1,200	2,215
60-0000-5176-1100-127-0000	VO General Activity	0	0	0	0	3,072	6,299	13,824
60-0000-5176-1100-130-0000	VO K Henry Memorial	0	0	0	0	250	0	250
60-0000-5176-1100-133-0000	VO Practical Nursing Activity	0	0	0	0	2,122	2,128	1,240
60-0000-5176-1100-136-0000	VO SkillsUSA Activity	0	0	0	0	0	0	430
60-0000-5176-1100-137-0000	VO Vo Ag Activity	0	0	0	0	7,113	9,838	8,418
60-0000-5176-1100-138-0000	VO Welding Activity	0	0	0	0	3,469	4,972	2,020
60-0000-5176-1100-144-0000	VO HLTH OCC Activity	0	0	0	0	4,050	6,323	3,081
60-0000-5176-1100-149-0000	VO Woodworking Activity	0	0	0	0	4,260	3,640	4,215
Total SCCC Student Activity Local		0	0	0	0	181,960	211,001	211,851

SCCC State		2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
20-0000-5332-0000-000-0018	Career Education HS	0	0	10,000	244,630	0	202,074	198,324

20-0000-5332-0000-000-0019	Career Education Post-Sec	15,000	15,000	15,000	15,000	0	0	0
20-0000-5332-0000-101-0000	Career Education LPN	0	0	0	0	0	0	60,000
20-0000-5332-0000-101-0019	Career Education Post-Sec LPN	45,000	45,000	60,000	60,000	60,000	60,000	0
20-0000-5332-0000-102-0000	Career Education Post-Sec AH	0	0	0	0	0	0	30,000
10-0000-5332-0000-102-0019	Career Education Post-Sec AH	30,000	30,000	30,000	30,000	30,000	30,877	0
20-0000-5332-0000-112-0018	Career Education HS Auto Clsn	16,000	16,000	16,000	0	16,000	16,000	16,000
20-0000-5332-0000-112-0019	Career Education PS Auto Clsn	0	0	0	0	0	0	7,500
20-0000-5332-0000-113-0018	Career Education HS Auto Tech	16,000	16,000	16,000	0	16,000	16,000	16,000
20-0000-5332-0000-113-0019	Career Education PS Auto Tech	0	0	0	0	0	0	7,500
20-0000-5332-0000-115-0018	Career Education HS Bus Tech	48,000	48,000	48,000	0	48,000	48,000	48,000
20-0000-5332-0000-116-0018	Career Education HS Carpentry	12,210	12,210	12,210	0	12,210	12,210	12,210
20-0000-5332-0000-118-0018	Career Education HS Creat Des	12,210	12,210	12,210	0	12,210	12,210	12,210
20-0000-5332-0000-119-0018	Career Education HS Culinary	12,210	12,210	12,210	0	12,210	12,210	12,210
20-0000-5332-0000-131-0019	Career Education PS Mfg-Mach	0	0	25,000	25,000	0	0	0
20-0000-5332-0000-137-0018	Career Eduction HS Vo Ag	32,000	32,000	32,000	0	32,000	32,000	32,000
20-0000-5332-0000-138-0018	Career Education HS Welding	16,000	16,000	16,000	0	16,000	16,000	16,000
20-0000-5332-0000-138-0019	Career Education PS Welding	15,000	15,000	15,000	15,000	30,000	30,000	15,000
20-0000-5332-0000-144-0018	Career Education HS Hlth Occ	48,000	48,000	48,000	0	48,000	48,000	48,000
20-0000-5332-0000-145-0018	Career Education HS Home Ec	32,000	32,000	32,000	0	32,000	32,000	32,000
10-0000-5332-0000-158-0000	Career Educ - Tech/Eng Grant	0	0	0	0	9,956	6,852	3,751
10-0000-5332-0000-158-0018	Career Education - PLTW	0	0	4,000	4,000	0	0	0
10-0000-5359-1100-148-0101	Career Ed Enh Supply - LPN	0	0	12,919	13,563	0	0	17,155
40-0000-5359-1100-148-0101	Career Ed Enh Equip - LPN	29,754	29,754	12,416	20,627	29,754	0	17,636
10-0000-5359-1100-148-0113	Career Ed Enh Supply-Auto Tech	0	0	0	0	2,009	0	0
40-0000-5359-1100-148-0113	Career Ed Enh Equip -Auto Tech	5,739	5,739	26,250	12,305	3,396	26,213	6,145
10-0000-5359-1100-148-0137	Career Ed Enh Supply - Vo Ag	938	938	0	0	938	0	0
40-0000-5359-1100-148-0137	Career Ed Enh Equip - Vo Ag	0	0	30,000	2,325	0	29,888	2,213
10-0000-5359-1100-148-0138	Career Ed Enh Supply-Welding	0	0	0	0	804	0	0
40-0000-5359-1100-148-0138	Career Ed Enh Equip - Welding	6,873	6,873	0	0	5,942	0	9,195
10-0000-5359-1100-148-0144	Career Ed Enh Supply -Hlth Occ	3,196	3,196	0	0	9,709	14,691	0
40-0000-5359-1100-148-0144	Career Ed Enh Equip - Hlth Occ	80,067	80,067	13,564	65,658	74,200	24,139	63,950
10-0000-5359-1100-148-0158	Career Ed Enh Supply -PLTW	9,248	9,248	12,331	4,075	8,520	4,901	3,025
40-0000-5359-1100-148-0158	Career Ed Enh Equip - PLTW	8,769	8,769	28,089	6,971	0	7,013	8,446
10-0000-5362-0000-101-0000	A+ TUITION LPN	9,360	9,360	7,800	7,800	38,249	47,344	37,599
10-0000-5362-0000-102-0000	A+ Tuition AH	3,787	3,787	3,120	3,120	21,834	30,841	1,082
10-0000-5362-0000-112-0000	A+ TUITION - Auto Collision	353	353	353	353	0	1,835	0
10-0000-5362-0000-113-0000	A+ Schools Grant - Auto Tech	823	823	705	705	170	0	0
10-0000-5362-0000-116-0000	A+ Schools Grant - Carpentry	118	118	118	118	0	0	0
10-0000-5362-0000-118-0000	A+ Tuition - Creative Design	118	118	118	118	4,098	0	0
10-0000-5362-0000-119-0000	A+ Tuition - Culinary	470	470	470	470	0	1,935	0
10-0000-5362-0000-138-0000	A+ School Grant - Welding	1,175	1,175	1,175	1,175	4,163	4,005	0
10-0000-5397-1100-101-MOAC	Other State - MO ACCESS Grant	4,680	4,680	3,900	3,900	9,891	9,270	7,078
10-0000-5397-1100-102-MOAC	Other State - MO ACCESS Grant	1,893	1,893	1,560	1,560	2,275	4,120	3,825
10-0000-5397-1100-112-MOAC	Other State - MO ACCESS Grant	176	176	176	176	0	0	0
10-0000-5397-1100-113-MOAC	Other State - MO ACCESS Grant	411	411	353	353	370	1,030	0
10-0000-5397-1100-116-MOAC	Other State - MO ACCESS Grant	59	59	59	59	0	0	0
10-0000-5397-1100-118-MOAC	Other State-MO ACCESS Grant	59	59	59	59	0	0	0
10-0000-5397-1100-119-MOAC	Other State - MO ACCESS Grant	235	235	235	235	0	0	0
10-0000-5397-1100-138-MOAC	Other State - MO ACCESS Grant	588	588	588	588	798	160	850

TOTAL SCCC STATE	518,519	518,517	559,985	539,940	591,703	781,816	744,903

SCCC Federal		2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
10-0000-5427-0000-140-0018	Perkins Basic-HS Career Ed	114,977	114,977	110,723	118,584	101,220	135,213	129,313
20-0000-5427-0000-140-0018	Perkins Basic-HS Career Ed	29,854	29,854	28,958	30,627	0	0	18,994
40-0000-5427-0000-140-0018	Perkins Basic-HS Career Ed	31,610	31,610	30,662	40,140	0	19,343	21,871
10-0000-5427-0000-140-0019	Perkins Basic-PS Career Ed	0	0	0	0	-17,417	17,417	15,100
20-0000-5427-0000-140-0019	Perkins Basic-PS Career Ed	16,754	16,754	15,895	15,895	0	0	18,597
10-0000-5472-0000-000-0000	Child Care Develop Fund Grant	0	0	0	0	0	3,898	8,262
10-0000-5478-0000-101-0000	VOC REHAB LPN	42,120	42,120	5,000	35,100	17,993	20,221	6,454
10-0000-5478-0000-102-0000	VOC REHAB AH	17,041	17,041	2,000	14,040	569	4,134	3,164
10-0000-5478-0000-112-0000	Voc Rehab - Auto CLSN	1,586	1,586	0	1,586	28	0	0
10-0000-5478-0000-113-0000	Voc Rehab - Auto Tech	3,701	3,701	0	3,173	28	5,243	135
10-0000-5478-0000-119-0000	Voc Rehab - Culinary Catering	2,115	2,115	0	2,115	0	0	0
10-0000-5478-0000-138-0000	Voc Rehab - Welding	5,288	5,288	3,000	5,288	0	1,110	3,795
10-0000-5482-0000-101-0000	WIA LPN	28,080	28,080	23,400	23,400	34,524	39,446	51,809
10-0000-5482-0000-102-0000	WIA AH	11,361	11,361	9,360	9,360	9,611	1,647	18,802
10-0000-5482-0000-112-0000	WIA AUTO CLSN	1,058	1,058	1,058	1,058	0	0	0
10-0000-5482-0000-113-0000	WIA AUTO TECH	2,468	2,468	2,115	2,115	28	0	0
10-0000-5490-0000-101-0000	TRA LPN	9,360	9,360	7,800	7,800	0	0	11,471
10-0000-5490-0000-102-0000	TRA SURG TEC	3,787	3,787	3,120	3,120	0	0	0
10-0000-5490-0000-116-0000	TRA Adult Ed-Capentry	118	118	118	118	0	0	0
TOTAL SCCC FEDERAL		321,278	321,276	243,208	313,517	146,582	247,672	307,768

SCCC Tuition		2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
20-0000-5821-0000-561-0000	Area Voc Tuition - Bakersfield	40,000	40,000	40,000	0	28,109	30,325	34,936
20-0000-5821-0000-562-0000	Area Voc Tuition - Dora	23,000	23,000	23,000	0	13,309	8,907	7,193
20-0000-5821-0000-563-0000	Area Voc Tuition-Koshkonong	15,000	15,000	15,000	0	10,863	6,010	15,821
20-0000-5821-0000-564-0000	Area Voc Tuition - Lutie	3,910	3,910	3,910	0	2,104	0	268
20-0000-5821-0000-566-0000	Area Voc Tuition - Thayer	13,000	13,000	13,000	0	0	0	0
20-0000-5821-0000-567-0000	Area Voc Tuition-Willow Springs	43,000	43,000	43,000	0	0	19,462	11,509
20-0000-5821-0000-568-0000	Area Voc Tuition-Winona	73,000	73,000	73,000	0	0	32,573	30,962
20-0000-5821-0000-569-0000	Area Voc Tuition-Summersville	30,000	30,000	30,000	0	37,328	21,330	21,330
TOTAL SCCC TUITION		240,910	240,910	240,910	0	91,713	118,606	122,018

STUDENT ACTIVITIES & BOOSTERS

STUDENT ACTIVITIES		2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
60-0000-5173-4030-092-0000	EL Hlthy Schools=Better Learn	0	0	0	0	0	0	1,000
60-0000-5173-4030-601-0000	EL Activity Supplies	0	0	0	0	7,372	17,797	16,501
60-0000-5173-4030-603-0000	EL Activity Library	0	0	0	0	6,793	5,604	8,043
60-0000-5173-4030-605-0000	EL Activity Track	0	0	0	0	4,115	4,550	4,872
60-0000-5173-4030-611-0000	EL Activity Watch Dogs	0	0	0	0	0	0	277
60-0000-5173-4030-614-0000	EL Activity Benevolence	0	0	0	0	780	785	749
60-0000-5173-4030-616-0000	EL Music Activity	0	0	0	0	0	1,206	993
60-0000-5173-5000-092-0000	SF Hlthy Schools=Better Learn	0	0	0	0	0	0	1,000
60-0000-5173-5000-601-0000	SF Activity General	0	0	0	0	8,833	12,744	9,661
60-0000-5173-5000-608-0000	SF Activity Student Council	0	0	0	0	1,306	2,166	1,684
60-0000-5174-3000-092-0000	MS Hlthy Schools=Better Learn	0	0	0	0	0	0	1,000
60-0000-5174-3000-300-0000	MS Activity Art Club	0	0	0	0	200	0	0
60-0000-5174-3000-302-0000	MS Activity Beta Club	0	0	0	0	1,450	1,132	1,401
60-0000-5174-3000-303-0000	ATH MS Boys Basketball	0	0	0	0	4,307	3,152	4,054
60-0000-5174-3000-304-0000	MS Activity Cheerleading	0	0	0	0	2,036	1,332	767
60-0000-5174-3000-308-0000	MS Activity FACS	0	0	0	0	2,205	3,944	3,424
60-0000-5174-3000-309-0000	MS Activity General	0	0	0	0	17,730	20,839	8,457
60-0000-5174-3000-310-0000	MS Activity Gifted	0	0	0	0	3,356	2,573	2,071
60-0000-5174-3000-312-0000	MS Activity Library	0	0	0	0	8,140	4,728	5,154
60-0000-5174-3000-319-0000	MS Activity Student Council	0	0	0	0	8,887	6,193	3,665
60-0000-5174-3000-320-0000	MS Activity Teachers Room	0	0	0	0	780	440	220
60-0000-5174-3000-323-0000	MS Activity Weight Room	0	0	0	0	101	3,045	0
60-0000-5174-3000-324-0000	MS Activity Yearbook	0	0	0	0	8,519	9,279	6,361
60-0000-5174-3000-327-0000	MS Football Activity	0	0	0	0	677	5,540	4,793
60-0000-5174-3000-328-0000	MS Girls Bkball Activity	0	0	0	0	1,961	2,250	1,215
60-0000-5174-3000-329-0000	MS Eighth Grade Activity	0	0	0	0	1,252	794	596
60-0000-5174-3000-451-0000	ATH MS Volleyball	0	0	0	0	1,917	735	1,609
60-0000-5175-1050-092-0000	HS Hlthy Schools=Better Learn	0	0	0	0	12,980	12,972	9,236
60-0000-5175-1050-201-0000	Athletic Director Activity	0	0	0	0	535	4,159	1,384
60-0000-5175-1050-401-0000	HS Activity Annual	0	0	0	0	8,741	8,831	12,999
60-0000-5175-1050-402-0000	HS Art Club	0	0	0	0	274	0	0
60-0000-5175-1050-404-0000	SA HS Band	0	0	0	0	117,165	47,482	157,700
60-0000-5175-1050-405-0000	ATH HS Baseball	0	0	0	0	14,605	18,442	18,734
60-0000-5175-1050-407-0000	HS Activity Beta Club	0	0	0	0	19,139	52,284	13,642
60-0000-5175-1050-408-0000	ATH HS Boys Basketball	0	0	0	0	10,328	16,826	15,767
60-0000-5175-1050-409-0000	ATH HS Boys Tennis	0	0	0	0	35	45	86
60-0000-5175-1050-410-0000	ATH HS Cheerleading	0	0	0	0	19,198	9,054	17,888
60-0000-5175-1050-411-0000	HS Activity Chess Club	0	0	0	0	737	475	101
60-0000-5175-1050-412-0000	SA HS Choir	0	0	0	0	54,848	58,174	76,834
60-0000-5175-1050-414-0000	ATH HS Cross Country	0	0	0	0	12,320	7,893	7,687
60-0000-5175-1050-416-0000	SA HS Debate/NFL	0	0	0	0	25,950	17,592	22,576
60-0000-5175-1050-417-0000	HS Activity Debate Distr Tourn	0	0	0	0	3,138	0	0
60-0000-5175-1050-418-0000	HS Activity Drama	0	0	0	0	13,636	13,663	13,804
60-0000-5175-1050-419-0000	HS Activity Foreign Language	0	0	0	0	16	0	0
60-0000-5175-1050-421-0000	HS Activity General	0	0	0	0	30,033	26,607	20,209

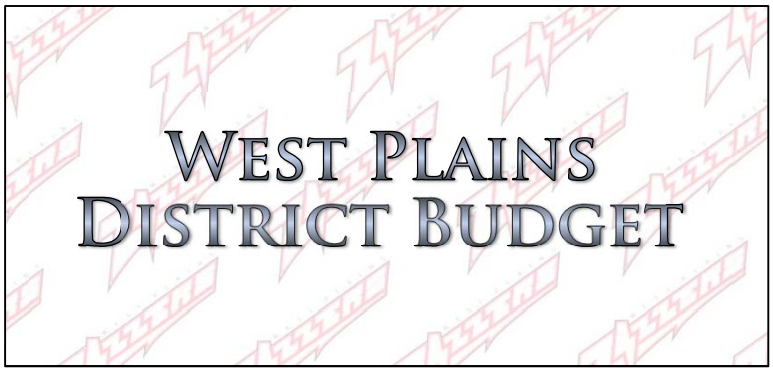
60-0000-5175-1050-422-0000	ATH HS Girls Basketball	0	0	0	0	26,849	14,630	12,983
60-0000-5175-1050-423-0000	ATH HS Girls Soccer	0	0	0	0	15,318	13,493	6,797
60-0000-5175-1050-424-0000	ATH HS Girls Tennis	0	0	0	0	280	0	928
60-0000-5175-1050-425-0000	ATH HS Girls Golf	0	0	0	0	7,910	4,223	3,139
60-0000-5175-1050-427-0000	HS Activity Junior Class	0	0	0	0	14,539	12,125	11,633
60-0000-5175-1050-428-0000	HS Activity Library	0	0	0	0	203	1,137	112
60-0000-5175-1050-433-0000	HS Activity NHS	0	0	0	0	1,440	1,042	1,660
60-0000-5175-1050-441-0000	HS Activity Renaissance	0	0	0	0	10	0	0
60-0000-5175-1050-442-0000	HS Activity Ridgerunner	0	0	0	0	625	1,245	1,074
60-0000-5175-1050-446-0000	ATH HS Boys Soccer	0	0	0	0	5,482	4,351	11,748
60-0000-5175-1050-447-0000	ATH HS Girls Softball	0	0	0	0	9,718	10,516	8,181
60-0000-5175-1050-448-0000	HS Activity Student Council	0	0	0	0	3,153	1,415	5,831
60-0000-5175-1050-449-0000	ATH HS Track	0	0	0	0	18,738	11,818	16,686
60-0000-5175-1050-451-0000	ATH HS Volleyball	0	0	0	0	12,985	8,303	10,147
60-0000-5175-1050-452-0000	ATH HS Volleyball Tourn	0	0	0	0	1,240	1,100	1,242
60-0000-5175-1050-453-0000	ATH HS Weight Room	0	0	0	0	11,427	19,618	15,501
60-0000-5175-1050-455-0000	HS Activity Zizzerette	0	0	0	0	1,113	2,315	2,003
60-0000-5175-1050-457-0000	HS Activity Bus Scholarship	0	0	0	0	175	768	200
60-0000-5175-1050-464-0000	ATH HS Boys Golf	0	0	0	0	1,000	4,323	3,109
60-0000-5175-1050-466-0000	HS Activity A+	0	0	0	0	1,192	1,104	1,322
60-0000-5175-1050-467-0000	HS Activity SWAT Program	0	0	0	0	13	213	3,012
60-0000-5175-1050-470-0000	ATH Zizzer QB Club Activity	0	0	0	0	37,034	24,148	27,702
60-0000-5175-1050-472-0000	HS Activity - Bridges Program	0	0	0	0	41,637	38,270	38,924
60-0000-5175-1050-473-0000	SA Fall Concessions	0	0	0	0	18,895	18,678	26,316
60-0000-5175-1050-474-0000	ATH HS Swim Team Activity	0	0	0	0	794	1,958	5,146
60-0000-5175-9000-000-0000	SA Revenue -BUDGET ONLY	850,000	850,000	850,000	850,000	0	0	0
60-0000-5177-9000-970-0000	Othr Dist Act - Z Shop/Awards	0	0	0	0	4,661	3,721	2,769

TOTAL STUDENT ACTIVITIES	850,000	850,000	850,000	850,000	672,820	605,837	696,377

BOOSTER CLUBS		2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
65-0000-5173-4030-615-0000	EL Parent Booster	0	0	0	0	20,251	27,303	29,990
65-0000-5175-1050-500-0000	BSTR General	0	0	0	0	20,545	36,176	27,238
65-0000-5175-1050-501-0000	BSTR Basketball	0	0	0	0	283	756	500
65-0000-5175-1050-502-0000	BSTR HS Baseball/Softball	0	0	0	0	33	1,911	450
65-0000-5175-1050-504-0000	BSTR HS Cross Country	0	0	0	0	0	970	700
65-0000-5175-1050-505-0000	Boosters HS Football	0	0	0	0	0	127	1,425
65-0000-5175-1050-506-0000	BSTR HS Golf	0	0	0	0	0	1,100	625
65-0000-5175-1050-507-0000	BSTR HS Soccer	0	0	0	0	0	125	0
65-0000-5175-1050-509-0000	BSTR HS Track	0	0	0	0	627	1,497	750
65-0000-5175-1050-510-0000	BSTR HS Volleyball	0	0	0	0	0	563	0
65-0000-5175-1050-516-0000	BSTR Zizzer Athletic Found Rev	0	0	0	0	58,500	49,000	60,800
65-0000-5175-9000-000-0000	Booster Revenue - BUDGET ONLY	50,000	50,000	50,000	50,000	0	0	0

TOTAL BOOSTER CLUBS	50,000	50,000	50,000	50,000	100,239	119,526	122,478

Section 4
Budgeted Expenditures



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Account Number	Account Description	2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
West Plains Elementary		2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
20-1111-6111-4030-000-0000	EL Certified Salaries	1,585,575	1,530,189	1,417,571	1,404,213	1,149,520	1,479,468	1,407,374
20-1111-6111-4030-024-0000	EL TIIA Certified Salaries	166,142	104,454	149,159	95,679	87,866	101,882	95,000
20-1111-6111-4030-055-0000	EL T.V Certified Salary	0	0	0	0	33,592	0	0
10-1111-6121-4030-000-0000	EL Substitute Salaries	6,006	0	13,091	13,445	6,150	5,630	13,976
20-1111-6121-4030-000-0000	EL Substitute Salaries	32,850	47,323	30,910	39,164	41,888	32,135	30,416
20-1111-6131-4030-000-0000	EL Cert Sick/Severance	0	0	0	0	0	4,150	8,288
10-1111-6141-4030-000-0000	EL Supplemental Pay	2,000	0	0	0	0	563	0
20-1111-6141-4030-000-0000	EL Supplemental Pay	3,500	3,000	3,000	0	2,625	7,588	750
20-1111-6142-4030-000-0000	EL Early Separation Incentive	0	0	0	54,082	0	0	54,295
10-1111-6151-4030-000-0000	EL Support Staff Salary	62,831	69,475	98,733	52,153	49,186	108,154	52,117
20-1111-6151-4030-000-0000	EL Support Staff Salary	10,927	34,905	0	0	8,007	0	0
10-1111-6171-4030-000-0000	EL Classified Unused Vac/Sick/Sev P	0	0	0	0	950	3,025	0
10-1111-6211-4030-000-0000	EL PSRS	322	0	0	0	0	1,110	0
20-1111-6211-4030-000-0000	EL PSRS Retirement	257,905	249,946	230,971	227,574	188,034	245,141	240,301
20-1111-6211-4030-024-0000	EL TIIA PSRS	26,309	16,625	23,736	15,347	19,275	16,258	15,292
10-1111-6221-4030-000-0000	EL PEERS	5,258	5,746	8,313	4,696	4,078	8,943	4,689
20-1111-6221-4030-000-0000	EL PEERS	960	2,954	0	0	735	0	13
10-1111-6231-4030-000-0000	EL OASDI	4,234	4,125	6,720	4,016	3,450	6,291	3,981
20-1111-6231-4030-000-0000	EL OASDI	2,714	4,836	1,616	5,263	3,093	1,992	5,385
10-1111-6232-4030-000-0000	EL Medicare	1,019	965	1,572	939	807	1,575	931
20-1111-6232-4030-000-0000	EL Medicare	22,741	22,053	19,775	20,481	16,672	20,463	20,503
20-1111-6232-4030-024-0000	EL TIIA Medicare	1,505	1,470	2,092	1,336	1,099	1,436	1,340
10-1111-6241-4030-000-0000	EL Health Insurance	13,819	14,280	22,440	10,667	10,787	22,202	10,988
20-1111-6241-4030-000-0000	EL Health Insurance	193,125	200,175	173,643	165,802	147,716	185,188	173,079
20-1111-6241-4030-024-0000	EL TIIA Health Insurance	15,300	10,200	14,532	10,158	11,475	10,328	9,791
10-1111-6242-4030-000-0000	EL Life Insurance	185	185	291	96	139	285	102
20-1111-6242-4030-000-0000	EL Life Insurance	2,525	2,591	2,287	1,548	1,929	2,347	1,699
20-1111-6242-4030-024-0000	EL TIIA Life Insurance	198	132	198	92	149	138	101
10-1111-6319-4030-000-0000	EL Other Professional Svcs	3,200	3,200	1,500	1,300	985	4,331	2,442
10-1111-6331-4030-000-0000	EL Cleaning Services	500	500	0	0	0	186	0
10-1111-6332-4030-000-0000	EL Repairs/Maintenance	1,000	1,000	2,000	2,000	43	0	228
10-1111-6334-4030-000-0000	EL Rentals - Equipment	0	0	14,000	13,290	582	13,512	16,727
10-1111-6338-4030-000-0000	EL Rental-Computer/Related Equ	14,000	14,600	0	0	11,726	0	0
10-1111-6343-4030-000-0000	EL Travel	1,750	1,700	3,200	2,750	998	4,140	3,656
10-1111-6343-4030-000-CONF	EL Travel Conference	0	0	0	0	0	270	0
10-1111-6343-4030-000-LODG	EL Travel Lodging	0	0	300	300	0	0	0
10-1111-6343-4030-000-MEAL	EL Travel Meals	100	100	100	100	0	0	0
10-1111-6361-4030-000-0000	EL Communications	10,800	10,800	13,000	13,000	10,948	10,898	10,650
10-1111-6371-4030-000-0000	EL Dues and Memberships	0	0	0	0	0	538	0
10-1111-6411-4030-000-0000	EL General Supplies	65,000	78,204	30,000	40,777	78,911	40,931	39,725
10-1111-6411-4030-203-0000	EL Art Supplies	3,500	3,500	3,500	3,500	4,632	3,500	4,214
10-1111-6411-4030-210-0000	EL Physical Education Supplies	1,000	1,000	1,000	1,000	16	865	917
10-1111-6411-4030-214-0000	EL Vocal Music Supplies	500	500	500	500	1,863	500	432

Account Number	Account Description	2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
10-1111-6411-4030-028-0000	EL TIV.A General Supplies	0	12,012	0	0	12,012	0	0
10-1111-6412-4030-000-0000	EL Technology Supplies	0	0	0	0	0	955	0
10-1111-6431-4030-000-0000	EL Textbooks	50,000	110,760	95,132	28,200	104,189	92,539	19,991
10-1111-6431-4030-720-0000	EL Textbooks - Bldg Discretion	5,000	5,000	5	0	0	5,278	0
40-1111-6541-4030-000-0000	EL Regular Equipment	39,200	0	2,000	0	0	1,975	0
40-1111-6542-4030-000-0000	EL Instructional Equip	0	0	0	0	1,419	0	0
TOTAL: West Plains Elementary (1111)		2,613,499	2,568,505	2,386,887	2,233,468	2,017,545	2,446,712	2,249,392

South Fork Elementray		2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
20-1112-6111-5000-000-0000	SF Certified Salaries	413,829	435,029	358,592	288,450	308,148	323,593	288,270
10-1112-6121-5000-000-0000	SF Substitute Salary	0	0	0	0	3,188	213	0
20-1112-6121-5000-000-0000	SF Substitute Salaries	1,095	11,406	9,835	6,025	8,755	9,211	9,398
20-1112-6141-5000-000-0000	SF Supplemental Pay	23,063	22,755	22,725	19,695	17,044	21,610	19,569
10-1112-6151-5000-000-0000	SF Support Staff Salary	14,136	0	0	0	10,394	0	961
10-1112-6152-5000-000-0000	SF Office Support Staff	0	0	0	0	0	0	174
20-1112-6211-5000-000-0000	SF PSRS Retirement	65,130	69,428	62,054	50,115	48,720	56,243	50,081
10-1112-6221-5000-000-0000	SF PEERS	1,180	0	0	0	869	0	66
10-1112-6231-5000-000-0000	SF OASDI	834	0	0	0	811	13	70
20-1112-6231-5000-000-0000	SF OASDI	2,610	2,596	514	294	2,392	571	583
10-1112-6232-5000-000-0000	SF Medicare	195	0	0	0	190	3	16
20-1112-6232-5000-000-0000	SF Medicare	6,057	6,476	5,432	4,312	4,625	4,940	4,390
10-1112-6241-5000-000-0000	SF Health Insurance	3,060	0	0	0	2,295	0	803
20-1112-6241-5000-000-0000	SF Health Insurance	49,428	52,785	46,917	37,332	37,865	43,906	37,599
10-1112-6242-5000-000-0000	SF Life Insurance	40	0	0	0	30	0	0
20-1112-6242-5000-000-0000	SF Life Insurance	641	683	617	338	491	557	384
10-1112-6319-5000-000-0000	SF Other Professional Svcs	350	350	200	200	350	581	489
10-1112-6332-5000-000-0000	SF Repairs/Maintenance	1,000	500	1,000	1,000	2,069	1,150	649
10-1112-6334-5000-000-0000	SF Rentals - Equipment	0	0	6,000	5,000	0	5,307	5,491
10-1112-6338-5000-000-0000	SF Rental-Computer/Related Equ	6,000	6,000	0	0	4,433	0	0
10-1112-6343-5000-000-0000	SF Travel	2,000	2,000	2,000	2,000	1,788	2,582	2,398
10-1112-6361-5000-000-0000	SF Communications	1,500	1,500	1,452	1,452	1,469	1,486	1,459
10-1112-6410-5000-000-0000	SF General Supplies	0	0	0	15,650	0	0	14,410
10-1112-6410-5000-203-0000	SF Art Supplies	0	0	0	450	0	0	367
10-1112-6410-5000-210-0000	SF Physical Education Supplies	0	0	0	250	0	0	202
10-1112-6410-5000-214-0000	SF Vocal Music Supplies	0	0	0	100	0	0	0
10-1112-6411-5000-000-0000	SF General Supplies	15,650	16,865	15,650	0	18,596	18,086	0
10-1112-6411-5000-203-0000	SF General Supplies-Art	450	450	450	0	415	450	0
10-1112-6411-5000-210-0000	SF General Supplies-PE	250	250	250	0	242	247	0
10-1112-6411-5000-214-0000	SF General Supplies-Vocal Music	100	100	100	0	100	100	0
10-1112-6431-5000-000-0000	SF Textbooks	10,000	16,000	29,705	8,420	16,000	19,721	1,784
10-1112-6431-5000-720-0000	SF Textbooks - Bldg Discretion	2,000	1,500	5	0	1,500	1,216	0
TOTAL: South Fork Elementray (1112)		620,598	646,673	563,498	441,083	492,776	511,786	439,614

Account Number	Account Description	2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
Middle School		2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
20-1131-6111-3000-000-0000	MS Certified Salaries	1,333,076	1,029,131	1,097,114	1,165,887	839,511	1,091,105	1,153,848
20-1131-6111-3000-024-0000	MS TIIA Certified Salaries	0	0	54,734	0	0	0	0
20-1131-6111-3000-078-0000	MS TVI Certified Salary	0	55,987	0	0	4,666	54,044	0
10-1131-6121-3000-000-0000	MS Substitute Salaries	462	0	2,909	0	0	140	0
20-1131-6121-3000-000-0000	MS Substitute Salaries	35,040	40,003	39,340	33,139	29,283	34,480	41,454
20-1131-6131-3000-000-0000	MS Cert Sick/Severance	0	0	0	0	0	4,350	5,650
20-1131-6141-3000-000-0000	MS Certified Supplemental Pay	29,368	27,179	28,664	33,744	33,536	45,684	42,443
20-1131-6142-3000-000-0000	MS Early Separation Incentive	0	0	11,548	11,898	0	11,548	11,498
10-1131-6151-3000-000-0000	MS Support Staff Salary	0	0	26,500	26,000	0	4,727	27,216
20-1131-6151-3000-000-0000	MS Cert Support Staff	18,968	0	0	0	27,904	0	0
10-1131-6152-3000-000-0000	MS Office Support Salary	0	0	3,810	0	0	3,252	0
10-1131-6171-3000-000-0000	MS Classified Unused Vac/Sick/Sev	0	0	0	0	0	1,606	0
20-1131-6211-3000-000-0000	MS PSRS Retirement	222,910	171,512	181,511	191,796	143,525	184,559	191,555
20-1131-6211-3000-024-0000	MS TIIA PSRS	0	0	7,936	0	0	0	0
20-1131-6211-3000-078-0000	MS TVI PSRS	0	8,118	0	0	677	5,641	0
10-1131-6221-3000-000-0000	MS PEERS Retirement	0	0	2,093	2,069	0	374	2,112
20-1131-6221-3000-000-0000	MS PEERS	0	0	0	0	71	16	31
10-1131-6231-3000-000-0000	MS OASDI	29	0	1,930	1,612	0	581	1,653
20-1131-6231-3000-000-0000	MS OASDI	4,974	2,232	2,773	2,354	3,388	3,115	3,309
10-1131-6232-3000-000-0000	MS Medicare	7	0	451	377	0	136	387
20-1131-6232-3000-000-0000	MS Medicare	18,588	14,161	15,094	16,140	11,922	15,224	16,229
20-1131-6232-3000-024-0000	MS TIIA Medicare	0	0	794	0	0	0	0
20-1131-6232-3000-078-0000	MS TVI Medicare	0	812	0	0	67	793	0
10-1131-6241-3000-000-0000	MS Health Insurance	0	0	5,100	5,079	0	1,106	5,698
20-1131-6241-3000-000-0000	MS Health Insurance	169,135	130,152	130,404	127,331	106,751	130,492	129,401
10-1131-6242-3000-000-0000	MS Life Insurance	0	0	66	46	0	11	51
20-1131-6242-3000-000-0000	MS Life Insurance	2,267	1,668	1,682	1,233	1,492	1,675	1,362
20-1131-6242-3000-024-0000	MS TIIA LIfe Insurance	0	0	66	0	0	0	0
20-1131-6242-3000-078-0000	MS TVI Life Insurance	0	66	0	0	6	66	0
10-1131-6312-3000-000-0000	MS Instructional Program Improvemen	0	0	0	0	0	1,379	0
10-1131-6319-3000-000-0000	MS Other Professional Svcs	2,500	2,500	2,500	80	743	1,715	3,052
10-1131-6332-3000-000-0000	MS Repairs/Maintenance	1,000	1,000	5,500	5,500	0	0	0
10-1131-6334-3000-000-0000	MS Rentals - Equipment	0	0	12,500	14,000	626	14,892	11,961
10-1131-6338-3000-000-0000	MS Rental-Computer/Related Equ	12,500	12,500	0	0	12,042	0	0
10-1131-6343-3000-000-0000	MS Travel	1,000	500	500	500	570	1,319	441
10-1131-6361-3000-000-0000	MS Communications	8,200	8,200	8,200	8,200	8,364	8,313	8,099
10-1131-6371-3000-000-0000	MS Dues/Memberships	900	900	900	900	285	285	874
10-1131-6410-3000-000-0000	MS General Supplies	0	0	0	43,592	0	1,515	47,492
10-1131-6410-3000-203-0000	MS Art Supplies	0	0	0	600	0	0	0
10-1131-6410-3000-205-0000	MS Technology Supplies	0	0	0	1,156	0	0	391
10-1131-6410-3000-207-0000	MS Language Arts Supplies	0	0	0	200	0	0	1,313
10-1131-6410-3000-208-0000	MS Math Supplies	0	0	0	200	0	0	800

Account Number	Account Description	2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
10-1131-6410-3000-210-0000	MS Physical Education Supplies	0	0	0	700	0	0	84
10-1131-6410-3000-211-0000	MS Science Supplies	0	0	0	1,000	0	0	1,732
10-1131-6410-3000-212-0000	MS Social Studies Supplies	0	0	0	200	0	0	148
10-1131-6410-3000-404-0000	MS Band Supplies	0	0	0	2,500	0	0	1,862
10-1131-6411-3000-000-0000	MS General Supplies	30,000	50,000	30,000	0	55,434	34,753	0
10-1131-6411-3000-203-0000	MS General Supplies-Art	600	600	600	0	600	563	0
10-1131-6411-3000-205-0000	MS Supplies Technology	0	0	1,156	0	0	0	0
10-1131-6411-3000-207-0000	MS General Supplies-Lang Arts	200	200	200	0	200	192	0
10-1131-6411-3000-208-0000	MS General Supplies-Math	200	200	200	0	180	169	0
10-1131-6411-3000-210-0000	MS General Supplies-PE	700	700	700	0	549	619	0
10-1131-6411-3000-211-0000	MS General Supplies-Science	3,000	3,500	1,000	0	3,371	990	0
10-1131-6411-3000-212-0000	MS General Supplies-SocStudies	200	200	200	0	145	248	0
10-1131-6411-3000-404-0000	MS General Supplies-Band	2,000	2,500	2,500	0	2,500	2,500	0
10-1131-6431-3000-000-0000	MS Textbooks	30,000	4,950	66,200	10,000	0	65,877	9,583
10-1131-6431-3000-720-0000	MS Textbooks - Bldg Discretion	3,000	750	5	0	455	417	0
40-1131-6541-3000-000-0000	MS Equipment	0	0	444	444	0	0	0
40-1131-6542-3000-000-0000	MS Instructional Equipment	45,000	5,000	1,800	1,800	6,055	0	0
40-1131-6542-3000-404-0000	MS Band Equipment	5,000	5,000	5,000	0	5,000	5,000	0
TOTAL: Middle School (1131)		1,980,822	1,580,221	1,754,624	1,710,277	1,299,916	1,735,472	1,721,728

High School		2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
20-1151-6111-1050-000-0000	HS Certified Salaries	1,926,019	1,921,185	1,873,674	1,991,511	1,474,291	1,863,393	1,992,430
20-1151-6111-1050-062-0000	HS Certified A+ Salaries	0	0	43,875	43,014	7,456	43,875	46,014
10-1151-6121-1050-000-0000	HS Substitute Salaries	1,232	0	3,533	1,980	0	935	2,563
20-1151-6121-1050-000-0000	HS Substitute Salaries	40,515	63,401	57,605	54,597	41,705	39,418	62,326
20-1151-6131-1050-000-0000	HS Cert Sick/Severance	0	0	0	0	0	3,225	14,413
20-1151-6141-1050-000-0000	HS Supplemental Pay	44,629	46,633	41,907	48,648	61,123	67,843	64,051
20-1151-6142-1050-000-0000	HS Early Separtion Incentive	0	0	43,916	42,184	0	67,012	42,372
10-1151-6151-1050-000-0000	HS Support Staff Salary	36,205	0	34,123	0	31,905	61,735	170
20-1151-6151-1050-000-0000	HS Non Classified Salary	27,000	61,305	0	0	20,250	43	0
10-1151-6152-1050-000-0000	HS Office Support Staff	40,653	22,996	22,896	22,896	18,000	22,896	22,896
10-1151-6152-1050-062-0000	HS A+ Office Support Staff	14,882	12,005	11,828	11,828	15,182	13,328	12,974
10-1151-6211-1050-000-0000	HS PSRS	0	0	0	0	0	94	0
20-1151-6211-1050-000-0000	HS PSRS	313,473	313,313	299,069	320,976	238,052	305,883	322,536
20-1151-6211-1050-062-0000	HS A+ PSRS	0	0	6,732	6,605	1,143	6,731	7,781
10-1151-6221-1050-000-0000	HS PEERS	4,001	0	2,691	0	2,505	4,820	-134
20-1151-6221-1050-000-0000	HS PEERS	2,122	4,830	2,428	0	4,598	109	0
10-1151-6221-1050-062-0000	HS A+ PEERS	1,196	998	986	986	1,174	1,091	1,058
10-1151-6231-1050-000-0000	HS OASDI	4,332	991	3,640	1,127	2,697	4,828	1,438
20-1151-6231-1050-000-0000	HS OASDI	4,445	7,467	6,084	7,189	6,415	7,150	8,225
10-1151-6231-1050-062-0000	HS A+ OASDI	874	732	721	733	904	805	795
10-1151-6232-1050-000-0000	HS Medicare	1,013	232	851	264	631	1,129	336
20-1151-6232-1050-000-0000	HS Medicare	27,623	28,590	27,318	29,698	21,609	27,682	29,698

Account Number	Account Description	2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
10-1151-6232-1050-062-0000	HS A+ Medicare	204	171	169	172	211	188	186
20-1151-6232-1050-062-0000	HS A+ Medicare	0	0	627	618	107	627	616
10-1151-6241-1050-000-0000	HS Health Insurance	5,100	0	5,100	0	4,675	9,775	803
20-1151-6241-1050-000-0000	HS Health Insurance	212,501	219,759	197,571	208,443	168,334	198,353	202,817
10-1151-6241-1050-062-0000	HS A+ Health Insurnace	2,550	2,550	2,550	2,540	1,913	2,710	2,448
20-1151-6241-1050-062-0000	HS A+ Health Insurance	0	0	2,550	2,540	425	2,550	2,523
10-1151-6242-1050-000-0000	HS Life Insurance	66	0	66	0	61	138	0
20-1151-6242-1050-000-0000	HS Life Insurance	2,831	2,969	2,691	1,975	2,277	2,676	2,140
10-1151-6242-1050-062-0000	HS A+ Life Insurance	33	33	33	23	25	33	25
20-1151-6242-1050-062-0000	HS A+ Life Insurance	0	0	33	23	5	33	24
10-1151-6311-1050-000-0000	HS Purch Instructional Svcs	7,500	7,500	7,500	0	10,917	7,499	0
10-1151-6311-1050-222-0000	HS Instructional Svcs-Dual Credit	26,000	26,000	21,000	21,000	11,260	25,230	20,740
10-1151-6311-1050-419-0000	HS Purch Instr Svc-Foreign Lng	10,000	114,720	34,350	41,220	73,524	2,390	42,381
10-1151-6319-1050-000-0000	HS Other Professional Svcs	1,500	1,500	5,500	5,100	1,233	2,706	6,562
10-1151-6332-1050-257-0000	HS Repair/Mtce Band Equip	5,300	5,300	5,226	5,226	5,300	4,988	5,009
10-1151-6333-1050-000-0000	HS Rentals-Land/Bldgs	0	1,590	3,600	3,100	1,590	0	850
10-1151-6334-1050-000-0000	HS Rentals - Equipment	0	0	18,000	18,000	0	17,859	17,443
10-1151-6338-1050-000-0000	HS Rental-Computer/Related Equ	21,000	21,100	0	0	17,619	0	0
10-1151-6343-1050-000-0000	HS Travel	1,500	1,500	3,428	1,700	768	917	670
10-1151-6343-1050-000-LODG	HS Travel Lodging	100	100	100	100	404	0	0
10-1151-6343-1050-000-MEAL	HS Travel Meals	100	100	100	100	28	56	0
10-1151-6343-1050-062-0000	HS A+ Travel	540	540	540	540	176	72	241
10-1151-6343-1050-062-IDST	HS A+ In-District Travel	500	800	800	800	0	522	563
10-1151-6361-1050-000-0000	HS Communications	24,000	24,000	26,000	27,500	24,367	24,202	23,967
10-1151-6361-1050-062-0000	HS A+ Communication	1,200	1,200	500	1,500	302	1,092	1,088
10-1151-6410-1050-000-0000	HS General Supplies	0	0	0	42,874	0	0	41,133
10-1151-6410-1050-062-0000	HS A+ Grant Supplies	0	0	0	250	0	0	106
10-1151-6410-1050-203-0000	HS Art Supplies	0	0	0	4,085	0	0	3,912
10-1151-6410-1050-205-0000	HS Computer Supplies	0	0	0	0	0	0	1,281
10-1151-6410-1050-206-0000	HS Computer Lab Supplies	0	0	0	0	0	0	156
10-1151-6410-1050-207-0000	HS Language Arts Supplies	0	0	0	2,200	0	0	2,064
10-1151-6410-1050-208-0000	HS Math Supplies	0	0	0	1,500	0	0	712
10-1151-6410-1050-210-0000	HS Physical Education Supplies	0	0	0	1,500	0	0	1,477
10-1151-6410-1050-211-0000	HS Science Supplies	0	0	0	3,200	0	0	7,031
10-1151-6410-1050-212-0000	HS Social Studies Supplies	0	0	0	750	0	13	152
10-1151-6410-1050-404-0000	HS Band Supplies	0	0	0	2,974	0	0	2,973
10-1151-6410-1050-412-0000	HS Choir Supplies	0	0	0	6,944	0	520	7,640
10-1151-6410-1050-416-0000	HS Speech/Debate Supplies	0	0	0	455	0	0	215
10-1151-6410-1050-418-0000	HS Drama Supplies	0	0	0	1,500	0	0	1,500
10-1151-6411-1050-000-0000	HS General Supplies	28,000	28,000	37,642	0	25,552	46,438	0
10-1151-6411-1050-062-0000	HS General Supplies-A+	250	250	250	0	144	595	0
10-1151-6411-1050-203-0000	HS General Supplies-Art	4,000	4,085	4,085	0	3,149	3,705	0
10-1151-6411-1050-205-0000	HS Supplies - Computer Tech	0	0	0	0	0	220	0
10-1151-6411-1050-207-0000	HS General Supplies-Lang Arts	500	500	500	0	3,663	1,214	0

Account Number	Account Description	2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
10-1151-6411-1050-208-0000	HS General Supplies-Math	2,000	1,500	0	0	588	0	0
10-1151-6411-1050-210-0000	HS General Supplies-PE	1,500	1,500	1,500	0	3,244	0	0
10-1151-6411-1050-211-0000	HS General Supplies-Science	5,000	5,000	5,000	0	2,685	3,450	0
10-1151-6411-1050-212-0000	HS General Supplies-SocStudies	750	750	750	0	90	1,283	0
10-1151-6411-1050-404-0000	HS General Supplies-Band	8,000	8,000	8,000	0	8,000	8,209	0
10-1151-6411-1050-412-0000	HS General Supplies-Choir	7,000	7,000	7,000	0	6,349	6,224	0
10-1151-6411-1050-416-0000	HS General Supply-Speech/Debate	500	500	455	0	478	346	0
10-1151-6411-1050-418-0000	HS General Supplies-Debate	1,500	1,500	1,500	0	1,500	1,500	0
10-1151-6412-1050-000-0000	HS Supplies-Technology Related	0	0	272	0	0	616	0
10-1151-6431-1050-000-0000	HS Textbooks	150,000	24,168	125,409	18,281	25,074	129,735	18,176
10-1151-6431-1050-720-0000	HS Textbooks - Bldg Discretion	8,000	5,000	4,862	0	7,625	4,862	0
40-1151-6542-1050-000-0000	HS Instruct Equip	8,700	0	0	0	0	0	0
40-1151-6542-1050-211-0000	HS Instructional Science Equipment	0	0	1,000	1,000	0	1,000	0
40-1151-6542-1050-213-0000	HS Media Equipment	0	0	1,000	1,000	0	1,000	0
40-1151-6542-1050-404-0000	HS Band Equipment	10,000	10,000	30,100	0	10,000	30,084	0
TOTAL: High School (1151)		3,048,439	3,013,863	3,051,237	3,014,969	2,373,302	3,089,656	3,051,566

Alternative Learning Center		2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
20-1152-6111-1050-000-0000	ALC HS Certifed Salaries	136,537	129,776	127,700	189,060	99,704	127,700	189,060
20-1152-6111-3000-000-0000	ALC MS Certifed Salaries	67,615	63,285	61,851	59,267	48,906	61,851	59,267
20-1152-6121-1050-000-0000	ALC HS Substitute Salaries	0	0	2,810	0	773	2,260	1,375
20-1152-6121-3000-000-0000	ALC MS Substitute Salaries	0	0	0	0	315	100	795
20-1152-6211-1050-000-0000	ALC HS PSRS	21,808	20,841	20,539	30,201	15,959	20,530	30,119
20-1152-6211-3000-000-0000	ALC MS PSRS	10,692	10,049	9,841	9,489	7,755	9,841	9,422
20-1152-6231-1050-000-0000	ALC HS OASDI	0	0	147	0	48	140	85
20-1152-6231-3000-000-0000	ALC MS OASDI	0	0	0	0	20	6	49
20-1152-6232-1050-000-0000	ALC HS Medicare	1,893	1,793	1,804	2,401	1,392	1,798	2,472
20-1152-6232-3000-000-0000	ALC MS Medicare	962	895	874	855	700	877	864
20-1152-6241-1050-000-0000	ALC HS Health Insurance	14,280	14,280	14,280	19,300	10,710	14,408	19,141
20-1152-6241-3000-000-0000	ALC MS Health Insurance	6,120	6,120	6,120	6,095	4,590	6,120	5,703
20-1152-6242-1050-000-0000	ALC HS Life Insurance	185	162	162	174	139	168	187
20-1152-6242-3000-000-0000	ALC MS Life Insurance	79	79	79	55	59	79	55
10-1152-6311-1050-000-0000	ALC HS Purch Instructional Svc	2,800	2,800	2,800	2,800	4,436	1,941	2,719
10-1152-6334-1050-000-0000	ALC HS Rental - Equipment	0	0	1,200	1,000	0	1,137	0
10-1152-6338-1050-000-0000	ALC HS Rent-Comp/Related Equip	1,200	1,200	0	0	1,042	0	0
10-1152-6361-1050-000-0000	ALC HS Communications	1,000	1,000	2,100	2,100	881	864	861
10-1152-6361-3000-000-0000	ALC MS Communications	0	0	50	50	0	0	0
10-1152-6410-1050-000-0000	ALC HS Supplies	0	0	0	3,608	0	0	1,912
10-1152-6410-3000-000-0000	ALC MS Supplies	0	0	0	500	0	0	0
10-1152-6411-1050-000-0000	ALC HS General Supplies	7,000	1,000	1,000	0	125	18	0
10-1152-6411-3000-000-0000	ALC MS General Supplies	0	0	500	0	0	0	0
TOTAL: Alternative Learning Center (1152)		272,171	253,281	253,857	326,955	197,554	249,837	324,087

Account Number	Account Description	2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
JAG		2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
10-1153-6121-1050-000-0000	JAG Substitute Pay	0	0	0	0	75	245	0
10-1153-6141-1050-000-0000	HS-JAG Supplemental Pay	0	0	0	2,000	0	0	2,000
10-1153-6151-1050-000-0000	HS-JAG Support Staff Salary	0	0	30,300	0	0	30,300	0
20-1153-6151-1050-000-0000	HS JAG Classified Salary	32,632	30,906	0	0	23,643	0	0
10-1153-6221-1050-000-0000	HS-JAG PEERS	0	0	2,376	137	0	2,435	137
20-1153-6221-1050-000-0000	HS JAG PEERS	2,588	2,470	0	0	1,884	0	0
10-1153-6231-1050-000-0000	HS-JAG OASDI	0	0	1,790	124	5	1,642	124
20-1153-6231-1050-000-0000	HS JAG OASDI	1,391	1,827	0	0	1,296	0	0
10-1153-6232-1050-000-0000	HS-JAG Medicare	0	0	419	29	1	384	29
20-1153-6232-1050-000-0000	HS-JAG Medicare	325	427	0	0	303	0	0
10-1153-6241-1050-000-0000	HS-JAG Health Insurance	0	0	4,332	0	0	5,205	0
20-1153-6241-1050-000-0000	HS-JAG Health Insurance	5,100	5,100	0	0	3,825	0	0
10-1153-6242-1050-000-0000	HS-JAG Life Insurance	0	0	66	0	0	72	0
20-1153-6242-1050-000-0000	HS-JAG Life Insurance	66	66	0	0	50	0	0
10-1153-6343-1050-000-0000	HS-JAG Travel	9,000	4,000	4,000	752	3,462	2,568	911
10-1153-6343-1050-000-CONF	HS-JAG Travel Conference	4,000	5,300	5,000	1,225	9,875	8,675	1,225
10-1153-6343-1050-000-LODG	HS-JAG Travel Lodging	4,000	4,000	4,000	898	1,524	2,633	898
10-1153-6343-1050-000-MEAL	HS-JAG Travel Meals	1,000	1,000	1,000	0	700	568	0
10-1153-6410-1050-000-0000	HS-JAG General Supplies	0	0	0	6,835	0	0	2,026
10-1153-6411-1050-000-0000	HS JAG General Supplies	2,000	2,000	2,000	0	3,759	1,979	0
40-1153-6542-1050-000-0000	JAG HS Instructional Equipment	1,000	1,000	0	0	0	0	4,564
Total: JAG (1513)		63,102	58,097	55,283	12,000	50,401	56,705	11,914

Summer School		2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
20-1191-6111-1050-081-0000	SS HS Certified Salaries	36,729	41,950	24,222	18,563	0	36,350	31,490
20-1191-6111-3000-081-0000	SS MS Certified Salaries	25,330	33,144	20,919	2,228	0	25,800	26,425
20-1191-6111-4030-081-0000	SS EL Certified Salaries	59,526	74,706	61,656	53,460	0	59,000	65,583
20-1191-6121-1050-081-0000	SS HS Substitute Salaries	0	0	0	0	0	0	105
20-1191-6121-4030-081-0000	SS EL Substitute Salaries	0	0	0	2,561	0	0	0
10-1191-6151-4030-081-0000	SS EL Support Staff Salary	0	0	0	66,160	0	0	0
10-1191-6152-1050-081-0000	SS HS Office Support Staff	2,533	6,226	0	0	0	2,080	0
10-1191-6152-3000-081-0000	SS MS Office Support Staff	0	5,094	0	0	0	0	4,925
10-1191-6152-4030-081-0000	SS EL Office Support Staff	2,533	16,980	0	0	0	2,963	0
10-1191-6211-1050-081-0000	SS HS PSRS	367	0	0	0	0	0	0
20-1191-6211-1050-081-0000	SS HS PSRS	5,326	6,083	3,512	2,692	0	5,271	4,566
20-1191-6211-3000-081-0000	SS MS PSRS	3,673	4,806	3,033	323	0	3,741	3,832
10-1191-6211-4030-081-0000	SS EL PSRS	367	0	0	0	0	0	0
20-1191-6211-4030-081-0000	SS EL PEERS	8,631	10,832	8,940	7,752	0	8,555	8,567
10-1191-6221-1050-081-0000	SS HS PEERS	0	427	0	0	0	143	0
10-1191-6221-3000-081-0000	SS MS PEERS	0	349	0	0	0	0	338

Account Number	Account Description	2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
10-1191-6221-4030-081-0000	SS EL PEERS	0	1,165	0	0	0	203	0
20-1191-6221-4030-081-0000	SS EL PEERS	0	0	0	0	0	0	168
10-1191-6231-1050-081-0000	SS HS OASDI	157	386	0	0	0	129	0
20-1191-6231-1050-081-0000	SS HS OASDI	2,277	0	0	0	0	0	7
10-1191-6231-3000-081-0000	SS MS OASDI	0	316	0	0	0	0	305
20-1191-6231-3000-081-0000	SS MS OASDI	1,570	0	0	0	0	0	0
10-1191-6231-4030-081-0000	SS EL OASDI	157	1,053	0	0	0	184	0
20-1191-6231-4030-081-0000	SS EL OASDI	3,691	0	0	159	0	0	703
10-1191-6232-1050-081-0000	SS HS Medicare	37	90	0	0	0	30	0
20-1191-6232-1050-081-0000	SS HS Medicare	533	608	351	269	0	527	421
10-1191-6232-3000-081-0000	SS MS Medicare	0	74	0	0	0	0	71
20-1191-6232-3000-081-0000	SS MS Medicare	367	481	303	32	0	374	383
10-1191-6232-4030-081-0000	SS EL Medicare	37	246	0	0	0	43	0
20-1191-6232-4030-081-0000	SS EL Medicare	863	1,083	894	812	0	809	905
20-1191-6241-4030-081-0000	SS EL Health Insurance	0	0	0	0	0	256	0
10-1191-6343-3000-081-0000	SS MS Travel	0	0	0	0	0	94	0
10-1191-6410-3000-081-0000	SS MS Supplies	0	0	0	0	0	0	1,021
10-1191-6410-4030-051-0000	SS TI EL General Supplies	0	0	0	0	0	0	57
10-1191-6410-4030-081-0000	SS EL Supplies	0	0	0	2,000	0	0	1,085
10-1191-6411-1050-081-0000	SS HS General Supplies	0	0	0	0	0	125	0
10-1191-6411-3000-081-0000	SS MS General Supplies	2,000	1,600	2,000	0	380	1,505	0
10-1191-6411-4030-081-0000	SS EL General Supplies	2,000	2,400	3,000	0	0	2,592	0
TOTAL: Summer School (1191)		158,703	210,099	128,830	157,011	380	150,774	150,957

Gifted		2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
20-1211-6111-1050-010-0000	Gifted/Talent HS S$ Certified	0	0	14,567	14,281	0	14,567	14,281
20-1211-6111-3000-010-0000	Gifted/Talent MS S$ Certified	0	0	14,774	13,922	0	14,774	13,922
20-1211-6111-3000-016-0000	SE MS Gifted Certified	16,226	15,070	0	0	11,528	0	0
20-1211-6111-4030-010-0000	Gifted/Talent EL S$ Certified	0	0	12,928	12,182	0	12,928	12,182
20-1211-6111-4030-016-0000	SE EL Gifted Certified	14,197	13,186	0	0	10,087	0	0
20-1211-6111-5000-010-0000	Gifted/Talent SF S$ Certified	0	0	9,234	8,701	0	9,234	8,701
20-1211-6111-5000-016-0000	SE SF Gifted Certified	10,141	9,419	0	0	7,205	0	0
20-1211-6211-1050-010-0000	Gifted/Talent HS S$ PSRS	0	0	2,333	2,290	0	2,303	2,281
20-1211-6211-3000-010-0000	Gifted/Talent MS S$ PSRS	0	0	2,438	2,313	0	2,436	2,303
20-1211-6211-3000-016-0000	SE MS Gifted PSRS	2,649	2,481	0	0	1,893	0	0
20-1211-6211-4030-010-0000	Gifted/Talent EL S$ PSRS	0	0	2,133	2,024	0	2,132	2,015
20-1211-6211-4030-016-0000	SE EL Gifted PSRS	2,317	2,171	0	0	1,656	0	0
20-1211-6211-5000-010-0000	Gifted/Talent SF S$ PSRS	0	0	1,524	1,446	0	1,523	1,439
20-1211-6211-5000-016-0000	SE SF Gifted PSRS	1,655	1,551	0	0	1,183	0	0
20-1211-6232-1050-010-0000	SE HS S$ Gifted Medicare	0	0	206	206	0	205	204
20-1211-6232-3000-010-0000	SE MS S$ Gifted Medicare	0	0	193	173	0	193	179
20-1211-6232-3000-016-0000	SE MS Gifted Medicare	214	197	0	0	151	0	0
20-1211-6232-4030-010-0000	SE EL S$ Gifted Medicare	0	0	169	151	0	169	157

Account Number	Account Description	2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
20-1211-6232-4030-016-0000	SE EL Gifted Medicare	187	173	0	0	132	0	0
20-1211-6232-5000-010-0000	SE SF S$ Gifted Medicare	0	0	121	108	0	121	112
20-1211-6232-5000-016-0000	SE SF Gifted Medicare	134	123	0	0	95	0	0
20-1211-6241-1050-010-0000	SE HS S$ Gifted Hlth Insurance	0	0	1,683	1,676	0	1,692	1,616
20-1211-6241-3000-010-0000	SE MS S$ Gifted Hlth Insurance	0	0	2,040	2,032	0	2,168	1,958
20-1211-6241-3000-016-0000	SE MS Gifted Health Insurance	2,040	2,040	0	0	1,530	0	0
20-1211-6241-4030-010-0000	SE EL S$ Gifted Hlth Insurance	0	0	1,785	1,778	0	1,785	1,713
20-1211-6241-4030-016-0000	SE EL Gifted Health Insurance	1,785	1,785	0	0	1,339	0	0
20-1211-6241-5000-010-0000	SE SF S$ Gifted Hlth Insurance	0	0	1,275	1,270	0	1,275	1,224
20-1211-6241-5000-016-0000	SE SF Gifted Health Insurance	1,275	1,275	0	0	956	0	0
20-1211-6242-1050-010-0000	SE HS S$ Gifted Hlth Insurance	0	0	22	15	0	20	17
20-1211-6242-3000-010-0000	SE MS S$ Gifted Hlth Insurance	0	0	26	18	0	26	20
20-1211-6242-3000-016-0000	SE MS Gifted Life Insurance	26	26	0	0	20	0	0
20-1211-6242-4030-010-0000	SE EL S$ Gifted Hlth Insurance	0	0	23	16	0	23	18
20-1211-6242-4030-016-0000	SE EL Gifted Life Insurance	23	23	0	0	17	0	0
20-1211-6242-5000-010-0000	SE SF S$ Gifted Hlth Insurance	0	0	17	11	0	17	13
20-1211-6242-5000-016-0000	SE SF Gifted Life Insurance	17	17	0	0	12	0	0
10-1211-6343-3000-001-0000	Gifted/Talent MS L$ Travel	200	0	200	200	0	0	0
10-1211-6343-3000-016-0000	SE MS Gifted Travel	0	200	0	0	0	0	0
10-1211-6343-5000-001-0000	Gifted/Talent SF L$ Travel	50	0	50	50	0	0	0
10-1211-6343-5000-016-0000	SE SF Gifted Travel	0	50	0	0	0	0	0
10-1211-6410-1050-001-0000	SE HS L$ Gifted Supplies	0	0	0	200	0	0	0
10-1211-6410-3000-001-0000	SE MS L$ Gifted Supplies	0	0	0	500	0	0	440
10-1211-6410-4030-001-0000	SE EL L$ Gifted Supplies	0	0	0	400	0	0	0
10-1211-6411-1050-001-0000	Gifted/Talent HS L$ Gen Supply	200	0	200	0	0	15	0
10-1211-6411-3000-001-0000	Gifted/Talent MS L$ Gen Supply	500	0	500	0	0	33	0
10-1211-6411-3000-016-0000	Gifted/Talent MS Gen Supply	0	500	0	0	368	0	0
10-1211-6411-4030-001-0000	Gifted/Talent EL L$ Gen Supply	400	0	400	0	0	125	0
10-1211-6411-4030-016-0000	Gifted/Talent EL Gen Supply	0	400	0	0	371	0	0
10-1211-6411-5000-016-0000	Gifted/Talent SF Gen Supplies	0	200	0	0	200	0	0
TOTAL: Gifted (1211)		54,236	50,885	68,841	65,963	38,745	67,762	64,794

Special Education		2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
20-1221-6111-1050-010-0000	SE HS S$ Certified Salaries	359,464	345,541	355,039	347,429	259,410	354,550	347,213
20-1221-6111-3000-010-0000	SE MS S$ Certified Salaries	225,068	213,113	210,337	217,211	163,411	210,337	217,211
20-1221-6111-4030-010-0000	SE EL S$ Certified Salaries	351,813	317,019	334,200	340,649	219,981	331,822	340,649
20-1221-6111-5000-010-0000	SE SF S$ Certified Salaries	74,804	95,433	67,363	98,578	43,873	95,917	98,578
20-1221-6111-8000-010-0000	SE S$ Certified Salaries	172,412	150,971	130,261	69,812	129,011	171,607	80,147
10-1221-6121-1050-010-0000	SE HS S$ Substitute Salaries	0	0	5,040	3,960	3,603	10,785	4,625
20-1221-6121-1050-010-0000	SE HS S$ Substitute Salary	6,711	14,718	6,510	7,486	11,278	6,785	6,435
10-1221-6121-3000-010-0000	SE MS S$ Substitute Salaries	2,772	0	3,960	3,420	7,780	2,620	3,655
20-1221-6121-3000-010-0000	SE MS S$ Substitute Salary	3,068	6,269	3,565	6,107	4,378	2,940	2,860
10-1221-6121-4030-010-0000	SE EL S$ Substitute Salaries	9,856	0	7,920	10,080	4,748	9,733	7,555

Account Number	Account Description	2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
20-1221-6121-4030-010-0000	SE EL S$ Substitute Salary	3,643	11,848	3,565	2,955	4,408	3,675	3,125
10-1221-6121-5000-010-0000	SE SF S$ Substitute Salaries	11,088	0	1,080	540	0	7,098	595
20-1221-6121-5000-010-0000	SE SF S$ Substitute Salary	9,769	6,175	1,860	591	0	2,635	1,870
20-1221-6121-8000-010-0000	SE S$ Substitute Salary	3,068	0	0	0	0	3,010	0
20-1221-6131-1050-010-0000	SE HS S$ Cert Sick/Severance	0	0	0	0	225	0	0
20-1221-6131-4030-010-0000	SE EL S$ Cert Sick/Severance	0	0	0	0	0	0	875
20-1221-6131-8000-010-0000	SE S$ Cert Sick/Severance	0	0	0	0	0	0	10,950
10-1221-6141-4030-010-0000	SE EL S$ Supplemental Pay	0	0	0	0	0	256	0
20-1221-6141-4030-010-0000	SE EL S$ Supplemental Pay	0	0	0	0	0	155	0
20-1221-6141-5000-010-0000	SE SF S$ Supplemental Pay	0	1,515	1,515	1,515	0	3,030	1,641
20-1221-6141-8000-010-0000	SE S$ Supplemental Pay	2,000	5,774	7,749	0	1,833	7,749	0
20-1221-6142-8000-010-0000	SE S$ Early Separation Incent	0	0	23,096	0	0	0	0
10-1221-6151-1050-010-0000	SE HS S$ Support Staff	167,281	206,765	225,975	223,552	136,938	259,162	187,538
20-1221-6151-1050-010-0000	SE HS S$ Classified Aide	57,854	60,098	0	0	34,823	0	0
10-1221-6151-1050-070-F000	SE HS HNF Support Staff Salary	0	0	0	0	0	0	3,105
10-1221-6151-3000-010-0000	SE MS S$ Support Staff	134,885	135,919	140,983	152,207	93,844	111,296	136,138
20-1221-6151-3000-010-0000	SE MS S$ Classified Aide	0	526	0	0	0	0	0
10-1221-6151-3000-070-F000	SE MS HNF Support Staff Salary	0	0	0	0	2,395	5,514	0
10-1221-6151-4030-010-0000	SE EL S$ Support Staff	216,601	223,294	289,498	360,077	164,310	282,829	343,309
20-1221-6151-4030-010-0000	SE EL S$ Classified Aide	84,541	97,791	0	0	58,959	0	0
10-1221-6151-5000-010-0000	SE SF S$ Support Staff	46,138	37,526	53,043	18,314	34,544	45,870	31,478
20-1221-6151-5000-010-0000	SE SF S$ Classified Aide	18,212	0	0	0	23,778	0	0
10-1221-6151-8000-010-0000	SE S$ Support Staff Salary	0	0	0	0	0	339	195
10-1221-6171-1050-010-0000	SE HS S$ Class Sick/Severance	0	0	0	0	0	1,750	0
10-1221-6211-1050-010-0000	SE HS S$ PSRS	0	0	2,419	2,369	954	2,503	2,406
20-1221-6211-1050-010-0000	SE HS S$ PSRS	59,524	56,055	57,622	56,457	43,845	57,537	56,307
10-1221-6211-3000-010-0000	SE MS S$ PSRS	0	0	0	2,220	0	0	2,289
20-1221-6211-3000-010-0000	SE MS S$ PSRS	36,572	34,834	32,662	35,464	26,620	34,424	35,498
10-1221-6211-4030-010-0000	SE EL S$ PSRS	2,440	0	0	0	1,798	4,812	0
20-1221-6211-4030-010-0000	SE EL S$ PSRS	56,345	48,794	53,767	54,704	35,330	53,424	54,527
20-1221-6211-5000-010-0000	SE SF S$ PSRS	9,264	15,817	11,037	16,270	8,388	16,083	16,238
20-1221-6211-8000-010-0000	SE S$ PSRS	23,664	21,207	14,809	4,179	17,998	29,749	4,179
10-1221-6221-1050-010-0000	SE HS S$ PEERS	13,986	17,801	17,754	17,000	10,866	20,484	14,386
20-1221-6221-1050-010-0000	SE HS S$ PEERS	1,516	5,145	0	0	1,655	0	0
10-1221-6221-1050-070-F000	SE HS HNF PEERS	0	0	0	0	0	0	243
10-1221-6221-3000-010-0000	SE MS S$ PEERS	11,121	11,598	12,061	11,273	7,849	9,580	10,023
20-1221-6221-3000-010-0000	SE MS S$ PEERS	0	-20	0	0	0	0	0
10-1221-6221-3000-070-F000	SE MS HNF PEERS	0	0	0	0	133	321	0
10-1221-6221-4030-010-0000	SE EL S$ PEERS	16,626	19,602	24,793	30,712	12,676	22,655	28,972
20-1221-6221-4030-010-0000	SE EL S$ PEERS	7,234	5,990	0	0	5,159	0	0
10-1221-6221-5000-010-0000	SE SF S$ PEERS	3,805	3,099	4,513	1,605	2,873	3,871	2,636
20-1221-6221-5000-010-0000	SE SF S$ PEERS	1,599	0	0	0	1,126	0	0
10-1221-6221-8000-010-0000	SE S$ PEERS	0	0	0	0	0	0	1,749
10-1221-6231-1050-010-0000	SE HS S$ OASDI	9,919	12,390	13,259	13,388	8,375	15,706	11,057

Account Number	Account Description	2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
20-1221-6231-1050-010-0000	SE HS S$ OASDI	3,381	4,525	404	464	2,806	421	399
10-1221-6231-1050-070-F000	SE HS HNF OASDI	0	0	0	0	0	0	156
10-1221-6231-3000-010-0000	SE MS S$ OASDI	7,916	8,161	8,657	9,447	6,091	6,803	8,416
20-1221-6231-3000-010-0000	SE MS S$ OASDI	0	421	221	379	271	182	177
10-1221-6231-3000-070-F000	SE MS HNF OASDI	0	0	0	0	0	231	0
10-1221-6231-4030-010-0000	SE EL S$ OASDI	13,520	13,233	17,554	22,425	10,059	17,333	21,030
20-1221-6231-4030-010-0000	SE EL S$ OASDI	5,006	8,441	221	183	3,774	228	194
10-1221-6231-5000-010-0000	SE SF S$ OASDI	3,374	2,166	3,002	1,168	2,005	3,012	1,937
20-1221-6231-5000-010-0000	SE SF S$ OASDI	2,539	383	115	37	1,196	163	116
10-1221-6231-8000-010-0000	SE S$ OASDI	0	0	0	0	0	0	1,189
20-1221-6231-8000-010-0000	SE S$ OASDI	1,216	1,171	4,109	2,584	850	2,789	2,581
10-1221-6232-1050-010-0000	SE HS S$ Medicare	2,320	2,898	3,099	3,132	1,959	3,673	2,586
20-1221-6232-1050-010-0000	SE HE S$ Medicare	5,916	5,863	5,032	4,909	4,239	5,027	4,856
10-1221-6232-1050-070-F000	SE HS HNF Medicare	0	0	0	0	0	0	37
10-1221-6232-3000-010-0000	SE MS S$ Medicare	1,851	1,909	2,024	2,210	1,424	1,591	1,968
20-1221-6232-3000-010-0000	SE MS S$ Medicare	3,051	3,017	2,930	3,152	2,300	2,917	3,085
10-1221-6232-3000-070-F000	SE MS HNF Medicare	0	0	0	0	0	54	0
10-1221-6232-4030-010-0000	SE EL S$ Medicare	3,162	3,095	4,105	5,247	2,352	4,054	4,918
20-1221-6232-4030-010-0000	SE EL S$ Medicare	5,898	5,989	4,728	4,744	3,823	4,702	4,805
10-1221-6232-5000-010-0000	SE SF S$ Medicare	789	506	703	274	469	704	453
20-1221-6232-5000-010-0000	SE SF S$ Medicare	1,432	1,427	991	1,383	854	1,392	1,400
10-1221-6232-8000-010-0000	SE S$ Medicare	0	0	0	0	0	0	278
20-1221-6232-8000-010-0000	SE S$ Medicare	2,498	2,186	2,284	987	1,835	2,539	985
10-1221-6241-1050-010-0000	SE HS S$ Health Insurance	37,383	53,550	60,432	60,948	32,712	68,975	48,859
20-1221-6241-1050-010-0000	SE HS S$ Health Insurance	50,946	56,814	43,197	43,019	39,549	43,567	42,449
10-1221-6241-1050-070-F000	SE HS HNF Health Insurance	0	0	0	0	0	0	733
10-1221-6241-3000-010-0000	SE MS S$ Health Insurance	27,234	33,150	35,700	40,632	20,213	27,419	34,036
20-1221-6241-3000-010-0000	SE MS S$ Health Insurance	27,693	27,693	27,693	27,579	20,781	28,310	28,083
10-1221-6241-3000-070-F000	SE MS HNF Health Insurance	0	0	0	0	0	850	0
10-1221-6241-4030-010-0000	SE EL S$ Health Insurance	51,000	52,275	71,907	87,613	39,199	71,799	79,179
20-1221-6241-4030-010-0000	SE EL S$ Health Insurance	57,678	57,171	36,610	36,620	40,010	37,138	35,448
10-1221-6241-5000-010-0000	SE SF S$ Health Insurance	9,333	7,650	12,750	5,079	7,212	10,657	6,946
20-1221-6241-5000-010-0000	SE SF S$ Health Insurance	12,393	12,393	7,293	12,342	11,167	12,224	11,979
10-1221-6241-8000-010-0000	SE S$ Health Insurance	0	0	0	0	0	0	5,079
20-1221-6241-8000-010-0000	SE S$ Health Insurance	10,200	10,200	7,293	2,184	8,500	12,389	2,184
10-1221-6242-1050-010-0000	SE HS S$ Life Insurance	550	693	792	552	473	885	498
20-1221-6242-1050-010-0000	SE HS S$ Life Insurance	735	735	559	389	519	563	428
10-1221-6242-1050-070-F000	SE HS HNF Life Insurance	0	0	0	0	0	0	8
10-1221-6242-3000-010-0000	SE MS S$ Life Insurance	418	363	462	368	319	369	349
20-1221-6242-3000-010-0000	SE MS S$ Life Insurance	358	424	358	250	269	364	283
10-1221-6242-3000-070-F000	SE MS HNF Life Insurance	0	0	0	0	0	11	0
10-1221-6242-4030-010-0000	SE EL S$ Life Insurance	660	743	941	839	505	924	858
20-1221-6242-4030-010-0000	SE EL S$ Life Insurance	756	674	476	332	519	476	360
10-1221-6242-5000-010-0000	SE SF S$ Life Insurance	121	99	165	46	93	138	120

Account Number	Account Description	2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
20-1221-6242-5000-010-0000	SE SF S$ Life Insurance	160	160	94	112	144	155	123
20-1221-6242-8000-010-0000	SE S$ Life Insurance	132	132	94	20	110	132	78
10-1221-6312-1050-001-0000	SE L$ Instruct Prog Improvemnt	0	0	0	0	0	0	120
10-1221-6312-3000-001-0000	SE L$ Instruct Prog Improvemnt	0	0	0	0	0	0	120
10-1221-6312-4030-001-0000	SE L$ Instruct Prog Improvemnt	0	0	0	0	0	0	120
10-1221-6312-5000-001-0000	SE L$ Instruct Prog Improvemnt	0	0	0	0	0	0	120
10-1221-6313-1050-001-0000	SE HS L$ Pupil Services	15,000	15,000	7,500	3,800	11,739	5,200	2,598
10-1221-6313-3000-001-0000	SE MS L$ Pupil Services	55,500	55,500	30,000	25,000	23,908	15,341	15,300
10-1221-6313-4030-001-0000	SE EL L$ Pupil Services	115,000	115,000	75,000	65,000	118,736	29,283	72,673
10-1221-6313-5000-001-0000	SE SF L$ Pupil Services	10,000	16,000	11,000	8,789	19,081	6,419	10,783
10-1221-6319-8000-001-0000	SE L$ Other Professional Svcs	12,000	12,000	12,000	600	700	700	-5,513
10-1221-6332-8000-001-0000	SE L$ Repairs/Maintenance	900	900	900	900	0	0	878
10-1221-6334-1050-001-0000	SE HS L$ Rentals - Equipment	0	0	2,300	1,640	0	1,751	1,720
10-1221-6334-3000-001-0000	SE MS L$ Rentals - Equipment	0	0	3,000	2,500	0	0	2,964
10-1221-6337-8000-001-0000	SE Tech-Related Rep/Mtce	0	2,000	0	0	1,025	0	0
10-1221-6338-1050-001-0000	SE HS L$ Rent-Comp Related Equ	2,000	2,300	0	0	989	0	0
10-1221-6338-3000-001-0000	SE MS Rental-Comp Related Equ	2,000	1,000	0	0	0	0	0
10-1221-6343-1050-001-0000	SE HS L$ Travel	200	200	200	200	0	0	0
10-1221-6343-3000-001-0000	SE MS L$ Travel	175	175	175	175	0	0	0
10-1221-6343-4030-001-0000	SE EL L$ Travel	725	725	725	725	0	0	189
10-1221-6343-5000-001-0000	SE SF L$ Travel	500	100	100	100	896	377	740
10-1221-6343-8000-001-0000	SE L$ Travel	2,500	6,000	6,000	6,000	1,321	1,446	2,208
10-1221-6343-8000-001-CONF	SE L$ Travel Conference	1,000	0	0	0	574	315	0
10-1221-6343-8000-001-IDST	SE L$ In-District Travel	1,500	2,400	2,400	2,400	1,096	1,240	1,528
10-1221-6343-8000-001-LODG	SE L$ Travel Lodging	500	0	0	0	224	439	220
10-1221-6343-8000-001-MEAL	SE L$ Travel Meals	100	100	100	100	78	60	106
10-1221-6343-8000-012-0000	SE Medicaid Travel	0	0	0	200	0	0	0
10-1221-6361-8000-001-0000	SE L$ Communications	3,780	3,780	3,780	5,780	4,111	5,019	5,152
10-1221-6371-1050-001-0000	SE HS L$ Dues/Memberships	0	0	0	0	0	0	250
10-1221-6371-4030-001-0000	SE EL L$ Dues/Memberships	0	0	0	0	0	0	225
10-1221-6371-8000-001-0000	SE L$ Dues/Memberships	500	0	0	0	253	451	0
10-1221-6391-5000-001-0000	SE SF L$ Other Purchased Svcs	3,000	3,000	3,000	3,000	0	0	187
10-1221-6410-1050-001-0000	SE HS L$ General Supplies	0	0	0	2,950	0	0	2,950
10-1221-6410-3000-001-0000	SE MS L$ General Supplies	0	0	0	2,000	0	0	2,000
10-1221-6410-4030-001-0000	SE EL L$ General Supplies	0	0	0	1,478	0	0	1,508
10-1221-6410-5000-001-0000	SE SF L$ General Supplies	0	0	0	50	0	0	111
10-1221-6410-8000-001-0000	SE L$ General Supplies	0	0	0	4,500	0	0	3,965
10-1221-6410-8000-001-DONA	SE L$ Gen Supplies-Donations	0	0	0	26,216	0	0	26,210
10-1221-6410-8000-012-0000	SE Medicaid Supplies	0	0	0	7,200	0	0	0
10-1221-6411-1050-001-0000	SE HS L$ General Supplies	3,100	2,950	2,950	0	2,849	2,876	0
10-1221-6411-3000-001-0000	SE MS L$ General Supplies	2,000	2,000	2,000	0	1,681	1,391	0
10-1221-6411-4030-001-0000	SE EL L$ General Supplies	1,128	1,028	1,128	0	1,016	1,027	0
10-1221-6411-5000-001-0000	SE SF L$ General Supplies	500	150	50	0	182	181	0
10-1221-6411-8000-001-0000	SE L$ General Supplies	6,010	4,500	4,500	0	4,382	3,939	0

Account Number	Account Description	2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
10-1221-6411-8000-001-DONA	SE L$ Gen Supplies-Donations	0	10,453	5,000	0	3,569	5,000	0
10-1221-6431-1050-001-0000	SE HS L$ Textbooks	5,000	0	0	9,275	777	0	56
10-1221-6431-3000-001-0000	SE MS L$ Textbooks	5,000	15,000	15,000	5,725	0	17,494	0
10-1221-6431-4030-001-0000	SE EL L$ Textbooks	5,000	2,000	2,000	2,000	0	2,000	13
10-1221-6431-5000-001-0000	SE SF L$ Textbooks	1,000	0	0	0	0	0	0
40-1221-6542-1050-001-0000	SE HS L$ Instructional Equip	500	0	0	0	0	0	0
40-1221-6542-1050-012-0000	SE HS Medicaid Instructional Equip	0	0	0	500	0	0	0
40-1221-6542-3000-001-0000	SE MS L$ Instructional Equip	500	0	0	0	0	0	0
40-1221-6542-4030-001-0000	SE EL L$ Instructional Equip	500	500	500	500	0	0	0
40-1221-6542-5000-001-0000	SE SF L$ Instructional Equip	500	300	300	300	0	0	0
40-1221-6542-8000-001-0000	SE L$ Instructional Equip	2,500	3,500	3,500	3,500	1,995	1,995	0
40-1221-6542-8000-001-DONA	SE Instruct Equip- Donations	0	4,692	0	10,784	2,192	0	10,784
TOTAL: Special Education (1221)		2,826,399	2,846,171	2,679,358	2,695,660	2,061,146	2,681,718	2,590,190

Special Education		2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
20-1224-6111-8000-041-0000	PROP SH IDEA Certified Salary	0	0	201	0	0	0	0
10-1224-6391-8000-041-0000	PROP SH IDEA Other Purch Svcs	1,500	1,816	1,100	0	1,398	0	780
TOTAL: Special Education (1224)		1,500	1,816	1,301	0	1,398	0	780

Home Bound		2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
10-1234-6111-1050-010-0000	HB HS S$ Certified Salaries	0	0	0	0	0	0	211
20-1234-6111-1050-010-0000	HB ST$ HS Certified Salary	0	3,600	24,240	15,000	5,715	2,768	18,775
20-1234-6111-3000-010-0000	HB MS S$ Certified Salaries	0	3,900	6,060	2,500	4,420	3,409	3,795
20-1234-6111-4030-010-0000	HB EL S$ Certified Salaries	0	2,500	0	2,500	4,345	1,425	1,405
20-1234-6211-1050-010-0000	HB ST$ HS PSRS	0	522	3,515	2,175	115	37	1,213
20-1234-6211-3000-010-0000	HB MS S$ PSRS	0	566	879	363	332	560	509
20-1234-6211-4030-010-0000	HB EL S$ PSRS	0	363	0	363	119	230	218
10-1234-6221-1050-010-0000	HB HS S$ PEERS	0	0	0	0	0	0	15
20-1234-6221-1050-010-0000	HB HS S$ PEERS	0	0	0	0	81	83	133
20-1234-6221-4030-010-0000	HB EL S$ PEERS	0	0	0	0	2	0	0
10-1234-6231-1050-010-0000	HB HS S$ OASDI	0	0	0	0	0	0	13
20-1234-6231-1050-010-0000	HB HS S$ OASDI	0	0	0	930	309	154	687
20-1234-6231-3000-010-0000	HB MS S$ OASDI	0	0	0	155	146	0	35
20-1234-6231-4030-010-0000	HB EL S$ OASDI	0	0	0	155	223	0	0
10-1234-6232-1050-010-0000	HB HS S$ Medicare	0	0	0	0	0	0	3
20-1234-6232-1050-010-0000	HB HS S$ Medicare	0	52	351	218	82	39	264
20-1234-6232-3000-010-0000	HB MS S$ Medicare	0	57	88	36	62	46	51
20-1234-6232-4030-010-0000	HB S$ EL Medicare	0	36	0	36	62	20	18
10-1234-6311-1050-001-0000	HB HS Purch Instructional Svc	1,000	1,000	1,000	1,000	1,512	625	906
10-1234-6343-1050-001-0000	HB HS L$ Travel	3,000	3,000	3,000	3,000	1,706	755	1,918
10-1234-6343-3000-001-0000	HB MS L$ Travel	500	500	500	500	99	0	140
10-1234-6343-4030-001-0000	HB EL L$ Travel	500	500	500	500	1,066	47	117

Account Number	Account Description	2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
10-1234-6343-5000-001-0000	HB SF L$ Travel	500	500	500	500	0	0	0
10-1234-6411-8000-001-0000	HB L$ General Supplies	2,000	1,900	0	0	1,900	0	0
TOTAL: Home Bound (1234)		7,500	18,995	40,633	29,931	22,293	10,198	30,428

Supplamental Instruction - Title I		2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
20-1251-6111-3000-051-0000	SI MS Certified Salaries	49,402	45,272	43,747	63,884	36,219	44,572	63,884
20-1251-6111-4030-051-0000	SI EL Certified Salaries	196,972	255,486	265,987	265,776	151,011	251,367	225,466
20-1251-6111-5000-051-0000	SI SF Certified Salaries	19,574	30,455	30,323	0	52,827	30,324	57,740
20-1251-6121-3000-051-0000	SI MS Substitute Salary	0	0	0	0	330	315	0
10-1251-6121-4030-051-0000	SI EL Substitute Salary	6,206	0	3,836	2,890	2,233	6,180	3,490
20-1251-6121-4030-051-0000	SI EL Substitute Salary	1,498	7,343	986	6,800	2,613	1,075	980
10-1251-6121-5000-051-0000	SI SF Substitute Salary	963	0	1,206	510	0	638	1,105
20-1251-6121-5000-051-0000	SI SF Substitute Salary	535	1,096	986	1,360	0	0	0
20-1251-6131-4030-051-0000	SI TI EL Sick/Severance Pay	0	0	0	0	0	4,425	0
10-1251-6141-4030-051-0000	SI EL Supplemental Pay	0	0	0	0	748	759	941
20-1251-6141-4030-051-0000	SI EL Supplemental Pay	0	0	0	0	380	1,067	930
10-1251-6141-5000-051-0000	SI TI SF Supplemental Pay	0	0	0	0	0	256	0
10-1251-6151-4030-051-0000	SI EL Classified Salary-Aide	87,772	124,857	101,479	93,979	65,992	90,951	114,817
20-1251-6151-4030-051-0000	SI EL Classified Salary-Aide	7,285	-14,372	0	0	5,335	0	0
10-1251-6151-5000-051-0000	SI SF Classified Salary-Aide	9,424	40,950	39,039	61,239	7,049	40,865	65,307
20-1251-6151-5000-051-0000	SI SF Classified Salary-Aide	21,366	0	0	0	0	0	0
20-1251-6211-3000-051-0000	SI MS PSRS	7,769	7,132	6,899	10,089	5,707	6,951	10,062
10-1251-6211-4030-051-0000	SI PSRS	0	0	0	2,220	17	41	2,349
20-1251-6211-4030-051-0000	SI PSRS	31,733	41,113	42,635	45,818	24,503	36,914	23,930
20-1251-6211-5000-051-0000	SI PSRS	5,392	4,786	4,767	0	7,937	4,767	9,110
10-1251-6221-4030-051-0000	SI EL PEERS	7,120	10,384	8,221	6,545	5,418	7,183	8,203
20-1251-6221-4030-051-0000	SI EL PEERS (CERT)	640	-1,546	0	0	474	0	0
10-1251-6221-5000-051-0000	SI SF PEERS	786	3,509	3,326	5,246	590	3,515	5,488
20-1251-6231-3000-051-0000	SI MS OASDI	0	0	0	0	20	17	0
10-1251-6231-4030-051-0000	SI EL OASDI	5,639	8,901	6,310	5,845	4,135	6,587	7,175
20-1251-6231-4030-051-0000	SI EL OASDI	545	-1,850	61	422	493	67	61
10-1251-6231-5000-051-0000	SI SF OASDI	616	2,323	2,279	3,662	416	2,351	3,938
20-1251-6231-5000-051-0000	SI SF OASDI	988	68	61	84	0	0	0
20-1251-6232-3000-051-0000	SI MS Medicaid	453	636	614	892	511	624	892
10-1251-6232-4030-051-0000	SI EL Medicare	1,319	276	1,477	1,368	967	1,571	1,678
20-1251-6232-4030-051-0000	SI EL Medicare	2,639	4,978	3,771	4,183	2,112	3,821	3,292
10-1251-6232-5000-051-0000	SI SF Medicare	144	543	533	855	97	550	921
20-1251-6232-5000-051-0000	SI SF Medicare	512	457	454	20	763	439	805
20-1251-6241-3000-051-0000	SI MS Health Insurance	4,437	4,080	4,080	6,095	3,341	4,177	5,913
10-1251-6241-4030-051-0000	SI EL Health Insurance	16,013	26,520	18,360	24,380	12,291	17,741	28,125
20-1251-6241-4030-051-0000	SI EL Health Insurance	23,715	19,890	28,050	30,474	19,134	26,295	16,478
10-1251-6241-5000-051-0000	SI SF Health Insurance	2,040	10,200	9,432	15,237	1,530	10,529	14,687
20-1251-6241-5000-051-0000	SI SF Health Insurance	4,494	2,550	2,550	0	2,041	2,550	5,088

Account Number	Account Description	2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
20-1251-6242-3000-051-0000	SI MS Life Insurance	57	53	53	55	43	52	61
10-1251-6242-4030-051-0000	SI EL Life Insurance	277	409	369	220	208	376	289
20-1251-6242-4030-051-0000	SI EL Life Insurance	307	323	363	276	245	358	254
10-1251-6242-5000-051-0000	SI SF Life Insurance	26	132	132	138	20	138	152
20-1251-6242-5000-051-0000	SI SF Life Insurance	58	33	33	0	80	33	51
10-1251-6312-3000-051-0000	SI Purchased Instructional Svcs	7,350	7,350	23,000	5,000	19,380	33,159	11,664
10-1251-6312-4030-051-0000	SI Purchased Instructional Svcs	24,992	40,092	17,000	10,000	43,814	23,023	27,149
10-1251-6312-5000-051-0000	SI Purchased Instructional Svcs	14,701	14,701	10,000	10,000	4,818	1,818	10,996
10-1251-6410-3000-051-0000	SI MS Supplies	0	0	0	26,000	0	0	34,114
10-1251-6410-4030-051-0000	SI EL Supplies	0	0	0	16,405	0	0	17,954
10-1251-6410-5000-051-0000	SI SF Supplies	0	0	0	15,133	0	0	11,735
10-1251-6411-3000-051-0000	SI MS General Supplies	8,821	8,821	6,000	0	4,179	0	0
10-1251-6411-4030-051-0000	SI EL General Supplies	24,117	9,017	16,405	0	8,907	0	0
10-1251-6411-5000-051-0000	SI SF General Supplies	22,247	22,247	15,133	0	2,543	0	0
10-1251-6412-3000-051-0000	SI MS Supplies-Tech Related	0	0	23,250	0	0	22,248	0
10-1251-6412-4030-051-0000	SI EL Supplies-Tech Related	0	0	116,250	0	2,327	113,066	0
10-1251-6412-5000-051-0000	SI SF Supplies-Tech Related	0	0	15,500	0	0	16,686	0
Total: Supplamental Instruction - Title I (1251)		620,942	739,216	874,957	743,100	503,796	820,441	797,272

IDEA (Special Education)		2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
20-1261-6111-8000-041-0000	SE IDEA Certified Salaries	202,532	195,433	183,095	260,338	147,215	183,095	250,000
10-1261-6141-8000-041-0000	SE IDEA Supplemental Pay	0	0	0	0	0	0	1,754
10-1261-6151-8000-041-0000	SE IDEA Support Staff Salary	24,877	24,149	22,000	22,589	22,329	22,000	20,246
20-1261-6211-8000-041-0000	SE IDEA PSRS	32,279	31,248	25,488	40,950	23,512	20,870	40,703
10-1261-6221-8000-041-0000	SE IDEA PEERS	2,056	2,006	1,608	1,898	1,846	1,874	0
10-1261-6231-8000-041-0000	SE IDEA OASDI	1,469	1,443	1,140	918	1,319	1,330	0
10-1261-6232-8000-041-0000	SE IDEA Medicare	344	337	264	215	309	311	0
20-1261-6232-8000-041-0000	SE IDEA SE MEDICARE	2,793	2,715	2,209	3,563	2,028	2,572	3,701
10-1261-6241-8000-041-0000	SE IDEA Health Insurance	5,100	5,100	4,363	5,079	4,675	5,100	0
20-1261-6241-8000-041-0000	SE IDEA Health Insurance	20,400	20,400	17,563	22,449	15,300	20,528	21,442
10-1261-6242-8000-041-0000	SE IDEA Life Insurance	66	66	56	46	61	66	0
20-1261-6242-8000-041-0000	SE IDEA Life Insurance	264	264	226	203	198	264	154
10-1261-6313-1050-041-0000	SE IDEA HS Pupil Services	10,000	18,200	18,432	8,200	6,344	14,811	8,200
10-1261-6313-3000-041-0000	SE IDEA MS Pupil Services	30,000	30,000	33,718	15,000	12,350	28,284	15,000
10-1261-6313-4030-041-0000	SE IDEA EL Pupil Services	45,552	45,552	69,683	31,000	72,147	73,389	31,000
10-1261-6313-5000-041-0000	SE IDEA SF Pupil Services	7,500	4,011	9,016	4,011	6,923	14,365	4,011
10-1261-6410-1050-041-0000	SE IDEA HS General Supplies	0	0	0	500	0	0	500
10-1261-6410-3000-041-0000	SE IDEA MS General Supplies	0	0	0	500	0	0	500
10-1261-6410-4030-041-0000	SE IDEA EL General Supplies	0	0	0	872	0	0	872
10-1261-6410-5000-041-0000	SE IDEA SF General Supplies	0	0	0	150	0	0	150
10-1261-6411-1050-041-0000	SE IDEA HS General Supplies	500	500	0	0	0	0	0
10-1261-6411-3000-041-0000	SI IDEA MS General Supplies	500	500	0	0	0	0	0
10-1261-6411-4030-041-0000	SE IDEA EL General Supplies	500	872	0	0	0	0	0

Account Number	Account Description	2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
10-1261-6411-5000-041-0000	SE IDEA SF General Supplies	250	150	0	0	0	0	0
TOTAL: IDEA (Special Education) (1261)		386,982	382,947	388,861	418,481	316,554	388,861	398,233

Bilingual		2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
20-1271-6111-1050-000-0000	BLNG HS Certified Salaries	19,501	19,247	0	0	14,331	0	0
20-1271-6111-3000-000-0000	BLNG MS Certified Salaries	19,501	19,247	0	0	14,331	0	0
20-1271-6111-3000-010-0000	BLNG MS S$ Certified Salaries	0	0	57,490	57,240	0	57,490	57,240
20-1271-6111-4030-000-0000	BLNG EL Certified Salary	20,092	19,247	0	0	14,643	0	0
10-1271-6151-3000-071-0000	BLNG TVIB MS Support Staff Salary	0	0	0	10,420	0	0	10,594
10-1271-6151-4030-071-0000	BLNG TVIB EL Support Staff Salary	0	0	0	13,492	0	0	13,492
20-1271-6211-1050-000-0000	BLNG HS PSRS	3,072	3,037	0	0	2,261	0	0
20-1271-6211-3000-000-0000	BLNG MS PSRS	3,072	3,037	0	0	2,261	0	0
20-1271-6211-3000-010-0000	BLNG MS S$ PSRS	0	0	9,076	9,036	0	9,076	9,037
20-1271-6211-4030-000-0000	BLNG EL PSRS	3,165	3,037	0	0	2,310	0	0
10-1271-6221-3000-071-0000	BLNG TVIB MS PEERS	0	0	0	889	0	0	896
10-1271-6221-4030-071-0000	BLNG TVIB EL PEERS	0	0	0	1,204	0	0	1,187
10-1271-6231-3000-071-0000	BLNG TVIB MS OASDI	0	0	0	632	0	0	631
10-1271-6231-4030-071-0000	BLNG TVIB EL OASDI	0	0	0	801	0	0	810
20-1271-6232-1050-000-0000	BLNG HS Medicare	257	255	0	0	189	0	0
20-1271-6232-3000-000-0000	BLNG MS Medicare	257	255	0	0	189	0	0
20-1271-6232-3000-010-0000	BLNG MS S$ Medicare	0	0	761	775	0	760	765
10-1271-6232-3000-071-0000	BLNG TVIB MS Medicare	0	0	0	148	0	0	148
20-1271-6232-4030-000-0000	BLNG EL Medicare	265	255	0	0	193	0	0
10-1271-6232-4030-071-0000	BLNG TVIB EL OASDI	0	0	0	187	0	0	190
20-1271-6241-1050-000-0000	BLNG HS Health Insurance	1,683	1,700	0	0	1,266	0	0
20-1271-6241-3000-000-0000	BLNG MS Health Insurance	1,683	1,700	0	0	1,266	0	0
20-1271-6241-3000-010-0000	BLNG MS S$ Health Insurance	0	0	5,100	5,079	0	5,100	5,088
10-1271-6241-3000-071-0000	BLNG TVIB MS Health Insurance	0	0	0	2,540	0	128	2,457
20-1271-6241-4030-000-0000	BLNG EL Health Insurance	1,734	1,700	0	0	1,293	0	0
10-1271-6241-4030-071-0000	BLNG TVIB EL Health Insurance	0	0	0	4,063	0	0	3,805
20-1271-6242-1050-000-0000	BLNG HS Life Insurance	22	22	0	0	16	0	0
20-1271-6242-3000-000-0000	BLNG MS Life Insurance	22	22	0	0	16	0	0
20-1271-6242-3000-010-0000	BLNG MS S$ Life Insurance	0	0	66	46	0	66	51
10-1271-6242-3000-071-0000	BLNG TVIB MS Life Insurance	0	0	0	23	0	0	25
20-1271-6242-4030-000-0000	BLNG EL Life Insurance	22	22	0	0	17	0	0
10-1271-6242-4030-071-0000	BLNG TVIB EL Life Insurance	0	0	0	0	0	0	12
10-1271-6343-1050-000-0000	BLNG Travel HS	0	100	0	0	0	0	0
10-1271-6343-1050-001-0000	BLNG HS L$ Travel	100	0	100	100	0	0	0
10-1271-6343-3000-000-0000	BLNG Travel MS	0	500	0	0	0	0	0
10-1271-6343-3000-001-0000	BLNG MS L$ Travel	500	0	500	500	0	0	0
10-1271-6343-4030-000-0000	BLNG Travel Elem	0	100	0	0	0	0	0
10-1271-6343-4030-001-0000	BLNG EL L$ Travel	100	0	100	100	0	0	0
10-1271-6410-3000-001-0000	BLNG MS L$ General Supplies	0	0	0	500	0	0	0

Account Number	Account Description	2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
10-1271-6410-4030-071-0000	BLNG EL General Supplies	0	0	0	5,535	0	0	0
10-1271-6411-3000-000-0000	BLNG MS General Supplies	0	500	0	0	195	0	0
10-1271-6411-3000-001-0000	BLNG MS L$ General Supplies	500	0	500	0	0	0	0
10-1271-6411-4030-000-0000	BLNG EL General Supplies	0	5,535	0	0	195	0	0
10-1271-6411-4030-071-0000	BLNG EL General Supplies	3,000	0	5,535	0	0	0	0
TOTAL: Bilingual (1271)		78,547	79,518	79,228	113,310	54,970	72,620	106,426

Early Childhood Special Ed.		2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
20-1281-6111-4030-010-0000	ECSE ST$ EL Cert Salary	214,082	140,679	174,734	192,918	127,053	175,949	171,027
20-1281-6111-4030-010-PREK	ECSE ST$ PREK Cert Salary	31,992	30,906	38,428	36,936	0	0	21,546
20-1281-6111-4030-014-0000	ECSE EL Certified Salaries	0	0	0	0	0	0	25,090
20-1281-6111-4030-014-PREK	ECSE PREK Certified Salary	0	0	0	0	23,180	29,830	15,390
20-1281-6111-8000-010-0000	ECSE ST$ Cert Salary	0	0	10,323	9,291	0	0	9,291
10-1281-6121-4030-010-0000	ECSE EL ST$ Substitute Salary	0	0	1,973	1,020	320	1,240	735
20-1281-6121-4030-010-0000	ECSE ST$ EL Sub Salary	1,498	2,521	1,973	4,420	965	485	1,780
10-1281-6151-4030-010-0000	ECSE ST$ EL Support Salary	38,693	66,627	91,920	86,411	35,242	85,629	90,134
20-1281-6151-4030-010-0000	ECSE S$ Classified Salary	28,389	0	0	0	17,967	0	0
10-1281-6151-4030-010-PREK	ECSE ST$ PREK Support Salary	0	18,968	17,365	3,373	0	16,941	4,252
20-1281-6151-4030-010-PREK	ECSE S$ PREK Support Salary	19,353	0	0	0	14,820	0	0
10-1281-6151-4030-014-PREK	ECSE PREK Support Staff Salary	0	0	0	0	0	5,919	0
20-1281-6211-4030-010-0000	ECSE ST$ EL PSRS	26,545	19,578	19,730	27,445	14,668	20,190	27,893
20-1281-6211-4030-010-PREK	ECSE ST$ PREK PSRS	5,378	5,221	6,200	6,092	0	0	6,013
20-1281-6211-4030-014-PREK	ECSE PREK PSRS	0	0	0	0	3,977	4,862	0
20-1281-6211-8000-010-0000	ECSE ST$ PSRS	0	0	1,608	1,458	0	0	1,458
10-1281-6221-4030-010-0000	ECSE ST$ EL PEERS	3,354	5,218	7,653	7,269	3,008	7,180	7,488
20-1281-6221-4030-010-0000	ECSE S$ PEERS	2,210	0	0	0	1,505	0	0
10-1281-6221-4030-010-PREK	ECSE ST$ PREK PEERS	0	1,301	1,191	301	0	1,726	367
20-1281-6221-4030-010-PREK	ECSE S$ PREK PEERS	1,625	0	0	0	1,288	49	0
10-1281-6231-4030-010-0000	ECSE ST$ EL OASDI	2,242	3,750	5,332	5,049	2,021	4,927	5,138
20-1281-6231-4030-010-0000	ECSE ST$ EL OASDI	4,699	1,389	3,254	997	3,154	3,130	1,310
10-1281-6231-4030-010-PREK	ECSE ST$ PREK OASDI	0	1,176	1,077	200	0	1,413	256
20-1281-6231-4030-010-PREK	ECSE S$ PREK OASDI	1,188	0	0	0	910	0	0
10-1281-6232-4030-010-0000	ECSE ST$ EL Medicare	524	877	1,247	1,182	473	1,152	1,202
20-1281-6232-4030-010-0000	ECSE ST$ EL Medicare	3,390	2,028	2,500	2,594	2,016	2,489	2,747
10-1281-6232-4030-010-PREK	ECSE ST$ PREK Medicare	0	275	252	47	0	330	60
20-1281-6232-4030-010-PREK	ECSE ST$ PREK Medicare	734	448	557	536	542	432	447
20-1281-6232-8000-010-0000	ECSE ST$ Medicare	0	0	147	133	0	0	133
10-1281-6241-4030-010-0000	ECSE ST$ EL Health Ins	10,200	9,435	19,635	19,555	8,606	19,381	19,058
20-1281-6241-4030-010-0000	ECSE ST$ EL Health Ins	23,154	14,229	12,854	19,250	14,535	13,798	19,167
10-1281-6241-4030-010-PREK	ECSE ST$ PREK Health Ins	0	0	0	1,016	0	2,294	1,090
20-1281-6241-4030-010-PREK	ECSE ST$ PREK Health Ins	9,432	5,100	4,332	5,079	0	0	4,535
20-1281-6241-4030-014-PREK	ECSE PREK Health Insurance	0	0	0	0	8,203	4,419	0
20-1281-6241-8000-010-0000	ECSE ST$ Health Ins	0	0	765	762	0	0	762

Account Number	Account Description	2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
10-1281-6242-4030-010-0000	ECSE ST$ EL Life Ins	132	188	255	177	111	248	195
20-1281-6242-4030-010-0000	ECSE ST$ Life Ins	300	184	184	174	190	184	196
10-1281-6242-4030-010-PREK	ECSE S$ PREK Life Insurance	0	66	66	0	0	88	5
20-1281-6242-4030-010-PREK	ECSE ST$ PREK Life Ins	132	66	66	46	105	61	45
20-1281-6242-8000-010-0000	ECSE ST$ Life Ins	0	0	10	7	0	0	7
10-1281-6312-4030-010-0000	ECSE S$ Instruct Prog Improve	0	0	0	0	0	0	120
10-1281-6313-4030-010-0000	ECSE ST$ Pupil Services	65,000	105,000	90,500	45,000	77,694	63,055	15,184
10-1281-6313-4030-014-0000	ECSE Pupil Services	20,000	0	0	0	31,181	18,829	22,402
10-1281-6319-4030-010-0000	ECSE S$ Othr Professional Svcs	0	0	0	0	0	77	0
10-1281-6332-4030-010-0000	ECSE ST$ Repairs/Maint	1,500	3,000	3,000	5,100	825	12	1,459
10-1281-6334-4030-010-0000	ECSE ST$ Rentals - Equipment	0	0	4,000	2,784	0	3,263	2,999
10-1281-6335-4030-010-0000	ECSE ST$ Water/Sewer	0	0	0	1,000	0	0	0
10-1281-6338-4030-010-0000	ECSE S$ Rental-Comp Related Eq	4,000	4,000	0	0	3,202	0	0
10-1281-6343-4030-010-0000	ECSE ST$ Travel	2,000	2,000	2,000	2,500	1,327	1,594	2,734
10-1281-6343-4030-010-CONF	ECSE ST$ Travel Conference	500	0	0	0	185	442	0
10-1281-6343-4030-010-LODG	ECSE S$ Travel Lodging	0	0	0	0	382	0	0
10-1281-6343-4030-010-MEAL	ECSE S$ Travel Meals	0	0	0	0	22	0	77
10-1281-6361-4030-010-0000	ECSE S$ Communications	1,200	1,200	1,200	1,200	1,237	1,228	1,194
10-1281-6371-4030-010-0000	ECSE ST$ Memberships	500	1,000	1,000	1,000	325	276	485
10-1281-6410-4030-010-0000	ECSE ST$ EL General Supplies	0	0	0	4,000	0	0	3,158
10-1281-6410-4030-010-PREK	ECSE ST$ PREK General Supplies	0	0	0	2,000	0	0	0
10-1281-6411-4030-010-0000	ECSE S$ EL General Supplies	4,000	4,000	4,000	0	3,836	1,982	0
10-1281-6411-4030-010-PREK	ECSE S$ PREK General Supplies	2,000	2,000	2,000	0	1,946	0	0
10-1281-6481-4030-010-0000	ECSE ST$ Electric	6,000	6,000	6,000	6,000	4,093	5,646	6,082
TOTAL: Early Childhood Special Ed. (1281)		535,945	458,430	539,331	504,322	411,114	500,747	494,710

Summer School Spec Ed.		2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
20-1291-6111-1050-010-0000	SE SS S$ HS Certified Salaries	3,186	0	3,172	4,485	0	3,200	6,600
20-1291-6111-3000-010-0000	SE SS S$ MS Certified Salary	4,956	0	3,050	2,446	0	4,663	4,275
20-1291-6111-4030-010-0000	SE SS S$ EL Certified Salary	8,496	0	5,978	6,659	0	8,313	4,523
10-1291-6151-1050-010-0000	SE SS S$ HS Support Staff Sal	2,832	0	4,384	1,336	0	2,880	6,169
10-1291-6151-3000-010-0000	SE SS S$ MS Support Staff Sal	6,018	0	7,124	1,644	0	5,734	4,856
10-1291-6151-4030-010-0000	SE SS S$ EL Support Staff Sal	9,912	0	12,878	7,295	0	9,221	13,793
10-1291-6211-1050-010-0000	SE SS S$ HS PSRS	411	0	0	0	0	139	0
20-1291-6211-1050-010-0000	SE SS S$ HS PSRS	462	0	460	650	0	464	957
10-1291-6211-3000-010-0000	SE SS S$ MS PSRS	873	0	0	0	0	0	0
20-1291-6211-3000-010-0000	SE SS S$ MS PSRS	719	0	442	355	0	676	620
10-1291-6211-4030-010-0000	SE SS S$ EL PSRS	1,437	0	0	0	0	0	0
20-1291-6211-4030-010-0000	SE SS S$ EL PSRS	1,232	0	867	966	0	1,205	656
10-1291-6221-1050-010-0000	SE SS S$ HS PEERS	0	0	301	92	0	99	328
10-1291-6221-3000-010-0000	SE SS S$ MS PEERS	0	0	489	113	0	393	208
10-1291-6221-4030-010-0000	SE SS S$ EL PEERS	0	0	883	500	0	526	828
10-1291-6231-1050-010-0000	SE SS S$ HS OASDI	176	0	272	83	0	179	383

Account Number	Account Description	2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
20-1291-6231-1050-010-0000	SE SS S$ HS OASDI	198	0	0	0	0	0	0
10-1291-6231-3000-010-0000	SE SS S$ MS OASDI	373	0	442	102	0	356	301
20-1291-6231-3000-010-0000	SE SS S$ MS Medicare	307	0	0	0	0	0	0
10-1291-6231-4030-010-0000	SE SS S$ EL OASDI	615	0	798	452	0	572	855
20-1291-6231-4030-010-0000	SE SS S$ EL Medicare	527	0	0	0	0	0	0
10-1291-6232-1050-010-0000	SE SS S$ HS Medicare	41	0	64	19	0	42	89
20-1291-6232-1050-010-0000	SE SS S$ HS Medicare	46	0	46	65	0	46	96
10-1291-6232-3000-010-0000	SE SS S$ MS Medicare	87	0	103	24	0	83	70
20-1291-6232-3000-010-0000	SE SS S$ MS Medicare	72	0	44	35	0	68	62
10-1291-6232-4030-010-0000	SE SS S$ EL Medicare	144	0	187	106	0	134	200
20-1291-6232-4030-010-0000	SE SS S$ EL Medicare	123	0	87	97	0	121	66
10-1291-6410-1050-001-0000	SE SS L$ HS General Supplies	0	0	0	100	0	0	36
10-1291-6410-3000-001-0000	SE SS L$ MS General Supplies	0	0	0	100	0	0	50
10-1291-6410-4030-001-0000	SE SS L$ EL General Supplies	0	0	0	100	0	0	100
10-1291-6411-1050-001-0000	SE SS L$ HS General Supplies	100	100	100	0	0	0	0
10-1291-6411-3000-001-0000	SE SS L$ MS General Supplies	100	100	100	0	0	0	0
10-1291-6411-4030-001-0000	SE SS L$ EL General Supplies	100	100	100	0	0	0	0
TOTAL: SpecEd Summer School (1291)		43,541	300	42,371	27,824	0	39,112	46,120

HS Activity		2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
10-1411-6141-1050-404-0000	SA HS Band Supplemental Pay	0	0	0	0	1,500	1,500	1,500
20-1411-6141-1050-404-0000	SA HS Band Supplemental Pay	19,748	19,819	17,971	17,746	18,093	17,972	17,749
10-1411-6141-1050-412-0000	SA HS Choir Supplemental Pay	0	0	0	0	606	0	0
20-1411-6141-1050-412-0000	SA HS Choir Supplemental Pay	16,192	10,253	10,232	10,212	11,705	10,233	10,213
20-1411-6141-1050-416-0000	SA HS Debate Supplemental Pay	6,150	5,454	3,636	7,272	4,545	3,636	7,272
10-1411-6141-1050-418-0000	SA HS Drama Supplemental Pay	0	0	0	1,212	0	1,515	1,212
20-1411-6141-1050-418-0000	SA HS Drama Supplemental Pay	5,535	6,060	6,363	4,242	4,091	6,363	4,242
20-1411-6211-1050-404-0000	SA HS Band PSRS	3,095	2,824	2,820	2,790	2,825	2,821	2,793
20-1411-6211-1050-412-0000	SA HS Choir PSRS	2,522	1,597	1,594	1,590	1,824	1,594	1,591
20-1411-6211-1050-416-0000	SA HS Debate PSRS	992	886	588	1,174	737	587	1,168
20-1411-6211-1050-418-0000	SA HS Drama PSRS	894	983	1,038	689	665	1,037	685
10-1411-6221-1050-412-0000	SA HS Choir PEERS	0	0	0	0	46	0	0
10-1411-6221-1050-418-0000	SA HS Drama PEERS	0	0	0	103	0	0	95
20-1411-6231-1050-404-0000	SA HS Band OASDI	0	113	0	0	0	0	0
10-1411-6231-1050-412-0000	SA HS Choir OASDI	0	0	0	0	36	0	0
10-1411-6231-1050-418-0000	SA HS Drama OASDI	0	0	0	75	0	0	73
20-1411-6232-1050-404-0000	SA HS Band Medicare	238	278	253	249	218	250	249
10-1411-6232-1050-412-0000	SA HS Choir Medicare	0	0	0	0	9	0	0
20-1411-6232-1050-416-0000	SA HS Debate Medicare	88	79	53	105	65	53	104
10-1411-6232-1050-418-0000	SA HS Drama Medicare	0	0	0	18	0	0	17
20-1411-6232-1050-418-0000	SA HS Drama Medicare	79	88	92	62	58	92	62
20-1411-6241-1050-416-0000	SA HS Debate/NFL Hlth Ins	0	0	0	0	0	128	0
10-1411-6371-1050-404-0000	SA HS Band Dues/Mbrshp	1,000	909	0	0	1,176	0	0

Account Number	Account Description	2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
10-1411-6371-1050-410-0000	SA HS Cheer Dues/Mbrshp	100	0	0	0	50	0	0
10-1411-6371-1050-412-0000	SA HS Choir Dues/Mbrshp	1,000	954	0	0	1,453	0	0
10-1411-6371-1050-416-0000	SA HS Spch/Debate Dues/Mbrshp	250	0	0	0	580	0	0
10-1411-6371-3000-410-0000	SA MS Choir Dues/Mbrshp	100	50	0	0	50	0	0
10-1411-6371-3000-412-0000	SA MS Choir Dues/Mbrshp	100	50	0	0	50	0	0
40-1411-6541-1050-412-0000	SA HS Choir Regular Equipment	0	11,500	0	0	11,504	0	0
TOTAL: HS Activity (1411)		58,085	61,897	44,640	47,539	61,887	47,781	49,025

Athletics		2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
10-1421-6141-1050-405-0000	ATH HS Baseball Suppl Pay	0	0	5,454	0	60	4,697	0
20-1421-6141-1050-405-0000	ATH HS Baseball Suppl Pay	12,836	12,726	8,484	12,120	9,565	8,484	12,120
20-1421-6141-1050-405-CAMP	ATH HS Baseball Camp	0	1,170	909	528	0	600	1,000
10-1421-6141-1050-408-0000	ATH HS Boys Bkball Suppl Pay	0	0	0	0	2,989	0	20
20-1421-6141-1050-408-0000	ATH HS Boys Bkball Suppl Pay	24,188	25,836	24,060	24,018	19,904	24,062	24,646
20-1421-6141-1050-408-CAMP	ATH HS Boys Bkball Camp	0	1,050	909	1,936	200	1,200	900
20-1421-6141-1050-409-0000	ATH HS Boys Tennis Suppl Pay	3,477	3,030	3,030	3,030	2,273	3,030	3,030
20-1421-6141-1050-409-CAMP	ATH HS Tennis Camp	0	465	1,212	352	0	400	400
10-1421-6141-1050-410-0000	ATH HS Cheerleading Suppl Pay	0	0	3,030	3,030	0	3,030	3,030
20-1421-6141-1050-410-0000	ATH HS Cheerleading Suppl Pay	8,799	12,726	9,696	9,696	10,757	9,696	10,176
20-1421-6141-1050-410-CAMP	ATH HS Cheerleading Camp	0	705	1,212	880	0	760	240
10-1421-6141-1050-414-0000	ATH HS Girls CC Suppl Pay	0	0	606	0	3,030	631	0
20-1421-6141-1050-414-0000	ATH HS Girls CCountry Suppl Pay	12,276	13,332	13,938	13,938	9,191	13,938	14,338
20-1421-6141-1050-414-CAMP	ATH HS CCountry Camp	0	1,410	3,030	2,112	400	1,160	800
10-1421-6141-1050-422-0000	ATH HS Girls Bkball Suppl Pay	0	0	0	0	435	110	738
20-1421-6141-1050-422-0000	ATH HS Girls Bkball Suppl Pay	24,463	24,142	24,101	24,060	18,778	24,143	24,600
20-1421-6141-1050-422-CAMP	ATH HS Girls Bkball Camp	0	840	1,212	1,056	0	600	720
10-1421-6141-1050-423-0000	ATH HS Girls Soccer Suppl Pay	0	0	0	0	65	0	1,515
20-1421-6141-1050-423-0000	ATH HS Girls Soccer Suppl Pay	8,610	8,484	13,332	4,848	6,363	13,332	16,665
20-1421-6141-1050-424-0000	ATH HS Girls Tennis Suppl Pay	3,075	3,030	3,030	3,030	2,273	3,030	3,030
10-1421-6141-1050-425-0000	ATH HS Girls Golf Suppl Pay	0	0	0	0	0	0	26
20-1421-6141-1050-425-0000	ATH HS Girls Golf Suppl Pay	3,075	3,030	3,030	3,636	2,273	3,030	3,836
10-1421-6141-1050-446-0000	ATH HS Boys Soccer Suppl Pay	3,690	0	3,636	3,636	4,848	3,636	3,785
20-1421-6141-1050-446-0000	ATH HS Boys Soccer Suppl Pay	5,030	8,484	0	0	3,636	0	325
20-1421-6141-1050-446-CAMP	ATH HS Soccer Camp	0	945	1,515	528	0	1,400	200
10-1421-6141-1050-447-0000	ATH HS Girls Softball Suppl Pay	0	0	0	0	0	0	375
20-1421-6141-1050-447-0000	ATH HS Girls Softball Suppl Pay	13,238	12,120	12,120	12,120	9,090	12,120	13,420
20-1421-6141-1050-447-CAMP	ATH HS Softball Camp	0	1,170	2,424	1,584	0	920	1,000
10-1421-6141-1050-449-0000	ATH HS Girls Track Suppl Pay	0	0	2,424	3,636	0	5,757	2,424
20-1421-6141-1050-449-0000	ATH HS Girls Track Suppl Pay	12,300	15,756	12,120	12,120	10,100	12,120	12,120
10-1421-6141-1050-451-0000	ATH HS Girls Vball Suppl Pay	0	0	0	0	0	0	124
20-1421-6141-1050-451-0000	ATh HS Girls Vball Suppl Pay	19,592	17,971	17,856	16,285	15,464	17,857	17,046
20-1421-6141-1050-451-CAMP	ATH HS Vball Camp	0	1,125	1,515	1,056	400	1,160	960
20-1421-6141-1050-453-0000	ATH HS Stadium Supervision	1,230	0	0	0	909	0	0

Account Number	Account Description	2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
10-1421-6141-1050-456-0000	ATH HS Football Suppl Pay	0	0	8,787	6,060	0	8,030	8,162
20-1421-6141-1050-456-0000	ATH HS Football Suppl Pay	52,622	49,297	35,965	35,965	39,227	35,967	41,846
20-1421-6141-1050-456-CAMP	ATH HS Football Camp	0	3,990	9,696	4,928	3,000	3,200	1,400
10-1421-6141-1050-464-0000	ATH HS B Golf Suppl Pay	0	0	3,030	1,818	0	3,030	1,818
20-1421-6141-1050-464-0000	ATH HS B Golf Suppl Pay	3,075	3,030	0	1,212	2,273	0	1,212
20-1421-6141-1050-474-0000	ATH Boys Swim Team Suppl Pay	1,538	2,424	0	0	2,651	0	0
20-1421-6141-1050-477-0000	ATH Girls Swim Team Suppl Pay	3,383	2,424	0	0	4,015	0	0
10-1421-6141-3000-408-0000	ATH MS Boys Bkball Suppl Pay	0	0	2,424	2,424	30	2,424	2,424
20-1421-6141-3000-408-0000	ATH MS Boys Bkball Suppl Pay	5,535	2,424	3,030	3,030	5,977	3,636	3,030
20-1421-6141-3000-414-0000	ATH MS Girls CCountry Suppl Pay	1,230	1,212	1,818	1,818	909	1,818	1,818
10-1421-6141-3000-422-0000	ATH MS Girls Bkball Suppl Pay	0	0	0	0	696	0	0
20-1421-6141-3000-422-0000	ATH MS Girls Bkball Suppl Pay	4,305	7,272	7,878	5,454	4,711	8,484	5,757
20-1421-6141-3000-449-0000	ATH MS Girls Track Suppl Pay	1,230	3,636	3,636	5,454	101	3,636	5,454
10-1421-6141-3000-451-0000	ATH MS Girls Vball Suppl Pay	0	0	0	0	0	0	303
20-1421-6141-3000-451-0000	ATH MS Girls Vball Suppl Pay	5,535	7,878	5,454	5,454	4,797	6,060	5,757
10-1421-6141-3000-456-0000	ATH MS Football Suppl Pay	0	0	0	1,515	1,818	0	2,046
20-1421-6141-3000-456-0000	ATH MS Football Suppl Pay	5,085	1,818	4,848	7,575	2,273	4,848	9,205
20-1421-6141-3000-456-CAMP	ATH MS Football Camp	0	2,130	6,666	2,640	800	2,000	1,000
20-1421-6211-1050-405-0000	ATH HS Baseball PSRS	1,071	790	792	1,366	684	798	1,357
20-1421-6211-1050-405-CAMP	ATH HS Baseball CAMP PSRS	0	170	132	77	0	58	116
10-1421-6211-1050-408-0000	ATH HS B Bkball PSRS	0	0	0	0	6	0	0
20-1421-6211-1050-408-0000	ATH HS Boys Bkball PSRS	3,121	3,901	3,093	3,091	2,738	3,093	3,191
20-1421-6211-1050-408-CAMP	ATH HS B Bkball Camp PSRS	0	152	132	281	29	58	58
20-1421-6211-1050-409-CAMP	ATH HS Tennis Camp PSRS	0	67	176	51	0	0	0
10-1421-6211-1050-410-0000	ATH HS Cheerleading PSRS	0	0	0	0	0	353	0
20-1421-6211-1050-410-0000	ATH HS Cheerleading PSRS	1,011	1,293	1,551	1,549	753	1,553	1,599
20-1421-6211-1050-410-CAMP	ATH Cheerleading Camp PSRS	0	102	176	128	0	64	35
20-1421-6211-1050-414-0000	ATH HS Girls CCountry PSRS	770	667	1,239	1,241	571	1,228	1,297
20-1421-6211-1050-414-CAMP	ATH HS CC Camp PSRS	0	204	439	306	29	144	87
10-1421-6211-1050-422-0000	ATH HS Girls Bkball PSRS	0	0	0	0	0	0	54
20-1421-6211-1050-422-0000	ATH HS Girls Bkball PSRS	3,756	3,800	3,799	3,792	2,918	3,799	3,870
20-1421-6211-1050-422-CAMP	ATH HS G Bkball Camp PSRS	0	122	176	153	0	87	104
20-1421-6211-1050-423-0000	HS Girls Soccer PSRS	1,376	1,358	2,123	763	1,018	2,118	1,817
20-1421-6211-1050-425-0000	ATH HS Girls Golf PSRS	502	496	497	596	372	497	625
10-1421-6211-1050-446-0000	ATH HS Soccer PSRS	0	0	0	0	0	0	13
20-1421-6211-1050-446-0000	ATH HS Boys Soccer PSRS	0	0	0	0	0	0	20
20-1421-6211-1050-446-CAMP	ATH HS Soccer Camp PSRS	0	137	220	77	0	174	0
20-1421-6211-1050-447-0000	ATH HS Girls Softball PSRS	1,173	1,157	1,160	1,170	866	1,159	1,329
20-1421-6211-1050-447-CAMP	ATH HS Softball Camp PSRS	0	170	351	230	0	104	116
20-1421-6211-1050-449-0000	ATH HS Girls Track PSRS	1,158	951	1,142	1,142	889	1,138	1,139
20-1421-6211-1050-451-0000	ATH HS Girls Vball PSRS	2,964	2,911	2,902	2,614	2,509	2,907	2,719
20-1421-6211-1050-451-CAMP	ATH HS Vball Camp PSRS	0	163	220	153	58	168	131
20-1421-6211-1050-453-0000	ATH HS Stadium Supr-PSRS	193	0	0	0	142	0	0
10-1421-6211-1050-456-0000	ATH HS Football PSRS	0	0	0	0	0	0	143

Account Number	Account Description	2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
20-1421-6211-1050-456-0000	ATH HS Football PSRS	6,918	6,649	5,656	5,654	5,552	5,651	6,434
20-1421-6211-1050-456-CAMP	ATH HS Football Camp PSRS	0	579	1,406	715	377	377	174
20-1421-6211-1050-464-0000	ATH HS B Golf PSRS	0	0	0	187	0	0	187
20-1421-6211-1050-474-0000	ATH B Swim Team PSRS	254	99	0	0	76	0	0
20-1421-6211-1050-477-0000	ATH Girls Swim Team PSRS	549	99	0	0	410	0	0
20-1421-6211-3000-408-0000	ATH MS Boys Bkball PSRS	890	0	484	485	965	580	483
20-1421-6211-3000-414-0000	ATH MS Girls CCountry PSRS	205	204	289	290	154	289	290
20-1421-6211-3000-422-0000	ATH MS Girls Bkball PSRS	676	1,166	1,284	891	753	1,379	941
20-1421-6211-3000-449-0000	ATH MS Girls Track PSRS	196	388	582	882	16	581	882
10-1421-6211-3000-451-0000	ATH MS Vball PSRS	0	0	0	0	0	0	35
20-1421-6211-3000-451-0000	ATH MS Girls Vball PSRS	892	1,299	887	826	783	984	903
20-1421-6211-3000-456-0000	ATH MS Football PSRS	505	302	787	1,241	374	784	1,449
20-1421-6211-3000-456-CAMP	ATH MS Football Camp PSRS	0	309	967	383	58	174	58
10-1421-6221-1050-405-0000	ATH HS Baseball PEERS	0	0	452	0	0	390	0
20-1421-6221-1050-405-0000	ATH HS Baseball PEERS	149	342	0	0	194	0	0
10-1421-6221-1050-408-0000	ATH HS Boys Bkball PEERS	0	0	0	0	43	0	2
20-1421-6221-1050-408-0000	ATH HS B Bkball PEERS	242	0	0	0	189	0	0
20-1421-6221-1050-408-CAMP	ATH HS Boys Bkball Camp PEERS	0	0	0	0	0	27	7
10-1421-6221-1050-410-0000	ATH HS Cheerleading PEERS	0	0	259	257	0	64	238
20-1421-6221-1050-410-0000	ATH HS Cheerleading PEERS	127	0	0	0	94	0	8
20-1421-6221-1050-410-CAMP	ATH Cheerleading PEERS	0	0	0	0	0	8	0
10-1421-6221-1050-414-0000	ATH HS Girls CC PEERS	0	0	42	0	0	44	0
10-1421-6221-1050-422-0000	ATH HS Girls Bkball PEERS	0	0	0	0	35	10	23
10-1421-6221-1050-423-0000	ATH HS Girls Soccer PEERS	0	0	0	0	5	0	0
10-1421-6221-1050-425-0000	ATH HS Girls Golf PEERS	0	0	0	0	0	0	2
10-1421-6221-1050-446-0000	ATH HS Boys Soccer PEERS	0	0	0	0	0	0	3
20-1421-6221-1050-446-0000	ATH HS B Soccer PEERS	298	306	0	0	283	0	0
10-1421-6221-1050-447-0000	ATH HS Girls Softball PEERS	0	0	0	0	0	0	31
10-1421-6221-1050-451-0000	ATH HS Girls Vball PEERS	0	0	0	0	0	0	10
10-1421-6221-1050-456-0000	ATH HS Football PEERS	0	0	731	519	0	668	574
20-1421-6221-1050-456-0000	ATH HS Football PEERS	452	449	0	0	335	0	27
20-1421-6221-1050-456-CAMP	ATH HS Football Camp PEERS	0	0	0	0	27	41	14
10-1421-6221-1050-464-0000	ATH HS B Golf PEERS	0	0	239	145	0	239	134
20-1421-6221-1050-464-0000	ATH HS B Golf PEERS	242	239	0	0	179	0	0
20-1421-6221-1050-474-0000	ATH Boys Swim PEERS	0	146	0	0	43	0	0
20-1421-6221-1050-477-0000	ATH Girls Swim Team PEERS	0	146	0	0	0	0	0
10-1421-6221-3000-408-0000	ATH MS Boys Bkball PEERS	0	0	191	193	3	192	178
20-1421-6221-3000-408-0000	ATH HS B Bkball PEERS	0	191	0	0	0	0	0
10-1421-6221-3000-422-0000	ATH MS Girls Bkball PEERS	0	0	0	0	56	0	0
10-1421-6221-3000-456-0000	ATH MS Football PEERS	0	0	0	121	0	0	154
20-1421-6221-3000-456-0000	ATH MS Football PEERS	0	0	0	0	0	0	14
20-1421-6221-3000-456-CAMP	ATH MS Football Camp PEERS	0	0	0	0	14	27	27
10-1421-6231-1050-405-0000	ATH HS Baseball OASDI	0	0	330	0	4	284	0
20-1421-6231-1050-405-0000	ATH HS Baseball OASDI	343	485	225	225	368	225	225

Account Number	Account Description	2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
20-1421-6231-1050-405-CAMP	ATH HS Baseball OASDI	0	0	0	0	0	12	12
10-1421-6231-1050-408-0000	ATH HS Boys Bkball OASDI	0	0	0	0	32	0	1
20-1421-6231-1050-408-0000	ATH HS Boys Bkball OASDI	179	75	263	263	153	263	263
20-1421-6231-1050-408-CAMP	ATH HS B Bkball Camp OASDI	0	0	0	0	0	25	31
20-1421-6231-1050-409-0000	ATH HS Boys Tennis OASDI	191	188	188	188	141	188	188
20-1421-6231-1050-409-CAMP	ATH HS Tennis Camp OASDI	0	0	0	0	0	25	25
10-1421-6231-1050-410-0000	ATH HS Cheerleading OASDI	0	0	180	188	0	45	183
20-1421-6231-1050-410-0000	ATH HS Cheerleading OASDI	114	301	0	0	385	0	7
20-1421-6231-1050-410-CAMP	ATH HS Cheerleading Camp OASDI	0	0	0	0	0	20	0
10-1421-6231-1050-414-0000	ATH HS Girls CCountry OASDI	0	0	38	0	0	39	0
20-1421-6231-1050-414-0000	ATH HS Girls CCountry OASDI	381	564	376	376	345	376	376
20-1421-6231-1050-414-CAMP	ATH HS CC Camp OASDI	0	0	0	0	0	0	12
10-1421-6231-1050-422-0000	ATH HS Girls Bkball OASDI	0	0	0	0	26	7	35
20-1421-6231-1050-422-0000	ATH HS Girls Bkball OASDI	0	0	0	0	15	2	0
10-1421-6231-1050-423-0000	ATH HS Girls Soccer OASDI	0	0	0	0	4	0	0
20-1421-6231-1050-423-0000	ATH HS Girls Soccer OASDI	0	0	0	0	0	0	301
20-1421-6231-1050-424-0000	ATH HS Girls Tennis OASDI	191	188	188	188	141	188	188
10-1421-6231-1050-425-0000	ATH HS Girls Golf OASDI	0	0	0	0	0	0	2
10-1421-6231-1050-446-0000	ATH HS Boys Soccer OASDI	229	0	225	225	301	225	235
20-1421-6231-1050-446-0000	ATH HS Boys Soccer OASDI	229	526	0	0	226	0	12
20-1421-6231-1050-446-CAMP	ATH HS Soccer Camp OASDI	0	0	0	0	0	12	12
10-1421-6231-1050-447-0000	ATH HS Girls Softball OASDI	0	0	0	0	0	0	23
20-1421-6231-1050-447-0000	ATH HS Girls Softball OASDI	305	301	301	301	225	301	313
20-1421-6231-1050-447-CAMP	ATH HS Softball Camp OASDI	0	0	0	0	0	12	12
10-1421-6231-1050-449-0000	ATH HS Girls Track OASDI	0	0	150	225	0	94	0
20-1421-6231-1050-449-0000	ATH HS Girls Track OASDI	305	526	301	301	275	301	300
10-1421-6231-1050-451-0000	ATH HS Girls Vball OASDI	0	0	0	0	0	0	8
20-1421-6231-1050-451-CAMP	ATH HS Vball Camp OASDI	0	0	0	0	0	0	10
10-1421-6231-1050-456-0000	ATH HS Football OASDI	0	0	529	376	0	484	492
20-1421-6231-1050-456-0000	ATH HS Football OASDI	336	442	0	0	248	0	50
20-1421-6231-1050-456-CAMP	ATH HS Football Camp OASDI	0	0	0	0	25	37	12
10-1421-6231-1050-464-0000	ATH HS B Golf OASDI	0	0	173	113	0	174	110
20-1421-6231-1050-464-0000	ATH HS B Golf OASDI	179	173	0	0	132	0	0
20-1421-6231-1050-474-0000	ATH Boys Swim OASDI	0	111	0	0	70	0	0
20-1421-6231-1050-477-0000	ATH Girls Swim Team OASDI	0	111	0	0	0	0	0
10-1421-6231-3000-408-0000	ATH MS Boys Bkball OASDI	0	0	139	150	2	139	147
20-1421-6231-3000-408-0000	ATH MS Boys Bkball OASDI	0	139	0	0	0	0	0
10-1421-6231-3000-422-0000	ATH MS Girls Bkball OASDI	0	0	0	0	42	0	0
10-1421-6231-3000-451-0000	ATH MS Girls Vball OASDI	0	0	0	0	0	0	19
10-1421-6231-3000-456-0000	ATH MS Football OASDI	0	0	0	94	0	0	123
20-1421-6231-3000-456-0000	ATH MS Football OASDI	0	0	0	0	0	0	12
20-1421-6231-3000-456-CAMP	ATH MS Football Camp OASDI	0	0	0	0	12	37	37
10-1421-6232-1050-405-0000	ATH HS Baseball Medicare	0	0	77	0	1	66	0
20-1421-6232-1050-405-0000	ATH HS Baseball Medicare	186	184	123	174	139	123	167

Account Number	Account Description	2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
20-1421-6232-1050-405-CAMP	ATH HS Baseball Medicare	0	17	13	8	0	9	15
10-1421-6232-1050-408-0000	ATH HS Boys Bkball Medicare	0	0	0	0	8	0	0
20-1421-6232-1050-408-0000	ATH HS Boys Bkball Medicare	340	373	323	330	279	323	337
20-1421-6232-1050-408-CAMP	ATH HS B Bkball Camp Medicare	0	15	13	28	3	12	13
20-1421-6232-1050-409-0000	ATH HS Boys Tennis Medicare	50	44	44	44	33	44	44
20-1421-6232-1050-409-CAMP	ATH HS Tennis Camp Medicare	0	7	18	5	0	6	6
10-1421-6232-1050-410-0000	ATH HS Cheerleading Medicare	0	0	42	44	0	42	43
20-1421-6232-1050-410-0000	ATH HS Cheerleading Medicare	125	184	138	138	154	138	144
20-1421-6232-1050-410-CAMP	ATH Cheerleading Camp Medicare	0	10	18	13	0	11	3
10-1421-6232-1050-414-0000	ATH HS Girls CCountry Medicare	0	0	9	0	0	9	0
20-1421-6232-1050-414-0000	ATH HS Girls CCountry Medicare	169	186	194	195	126	194	200
20-1421-6232-1050-414-CAMP	ATH HS CC Camp Medicare	0	20	44	31	3	13	12
10-1421-6232-1050-422-0000	ATH HS Girls Bkball Medicare	0	0	0	0	6	2	8
20-1421-6232-1050-422-0000	ATH HS Girls Bkball Medicare	340	337	337	341	258	337	345
20-1421-6232-1050-422-CAMP	ATH HS G Bkball Camp Medicare	0	12	18	15	0	9	10
10-1421-6232-1050-423-0000	ATH HS Girls Soccer Medicare	0	0	0	0	1	0	0
20-1421-6232-1050-423-0000	ATH HS Girls Soccer Medicare	124	122	192	70	91	193	241
20-1421-6232-1050-424-0000	ATH HS Girls Tennis Medicare	45	44	44	44	33	44	44
10-1421-6232-1050-425-0000	ATH HS Girls Golf Medicare	0	0	0	0	0	0	0
20-1421-6232-1050-425-0000	ATH HS Girls Golf Medicare	43	43	43	51	32	43	54
10-1421-6232-1050-446-0000	ATH HS Boys Soccer Medicare	54	0	53	53	70	53	55
20-1421-6232-1050-446-0000	ATH HS Boys Soccer Medicare	73	123	0	0	53	0	5
20-1421-6232-1050-446-CAMP	ATH HS Soccer Camp Medicare	0	14	22	8	0	20	3
10-1421-6232-1050-447-0000	ATH HS Girls Softball Medicare	0	0	0	0	0	0	5
20-1421-6232-1050-447-0000	ATH HS Girls Softball Medicare	191	175	175	175	131	175	193
20-1421-6232-1050-447-CAMP	ATH HS Softball Camp Medicare	0	17	35	23	0	13	15
10-1421-6232-1050-449-0000	ATH HS Girls Track Medicare	0	0	36	53	0	22	0
20-1421-6232-1050-449-0000	ATH HS Girls Track Medicare	171	204	168	169	141	169	169
10-1421-6232-1050-451-0000	ATH HS Girls Vball Medicare	0	0	0	0	0	0	2
20-1421-6232-1050-451-0000	ATH HS Girls Vball Medicare	279	259	254	216	219	254	228
20-1421-6232-1050-451-CAMP	ATH HS Vball Camp Medicare	0	16	22	15	6	17	14
20-1421-6232-1050-453-0000	ATH HS Stadium Supvr-Medicare	16	0	0	0	12	0	0
10-1421-6232-1050-456-0000	ATH HS Football Medicare	0	0	124	88	0	113	115
20-1421-6232-1050-456-0000	ATH HS Football Medicare	747	701	511	514	553	512	588
20-1421-6232-1050-456-CAMP	ATH HS Football Camp Medicare	0	58	141	71	44	46	20
10-1421-6232-1050-464-0000	ATH HS B Golf Medicare	0	0	40	26	0	41	26
20-1421-6232-1050-464-0000	ATH HS B Golf Medicare	42	40	0	17	31	0	17
20-1421-6232-1050-474-0000	ATH Boys Swim Medicare	22	34	0	0	16	0	0
20-1421-6232-1050-477-0000	ATH Girls Swim Team Medicare	44	34	0	0	33	0	0
10-1421-6232-3000-408-0000	ATH MS Boys Bkball Medicare	0	0	32	35	0	33	34
20-1421-6232-3000-408-0000	ATH MS Boys Bkball Medicare	77	32	43	43	82	52	43
20-1421-6232-3000-414-0000	ATH MS Girls CCountry Medicare	17	18	21	21	13	21	21
10-1421-6232-3000-422-0000	ATH MS Girls Bkball Medicare	0	0	0	0	10	0	0
20-1421-6232-3000-422-0000	ATH MS Girls Bkball Medicare	60	102	112	77	65	121	82

Account Number	Account Description	2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
20-1421-6232-3000-449-0000	ATH MS Girls Track Medicare	17	34	47	72	1	47	72
10-1421-6232-3000-451-0000	ATH MS Girls Vball Medicare	0	0	0	0	0	0	4
20-1421-6232-3000-451-0000	ATH MS Girls Vball Medicare	79	113	77	79	68	85	83
10-1421-6232-3000-456-0000	ATH MS Football Medicare	0	0	0	22	0	0	29
20-1421-6232-3000-456-0000	ATH MS Football Medicare	73	25	68	109	32	68	131
20-1421-6232-3000-456-CAMP	ATH MS Football Camp Medicare	0	31	97	38	9	26	15
20-1421-6241-1050-456-0000	ATH HS Footbll Health Insurance	0	0	0	0	0	128	0
10-1421-6343-1050-201-0000	ATH AD/Coach Travel	3,500	1,000	0	3,100	274	1,973	1,704
10-1421-6343-1050-201-LODG	ATH AD/Coach Travel Lodging	0	0	0	0	340	141	263
10-1421-6343-1050-201-MEAL	ATH AD/Coach Travel Meals	0	0	0	0	194	299	722
10-1421-6343-1050-405-0000	ATH HS Boys Baseball Travel	500	850	500	500	664	702	1,208
10-1421-6343-1050-405-CONF	ATH HS B Baseball Travel Conf	0	0	0	0	0	368	0
10-1421-6343-1050-405-LODG	ATH HS B Baseball Travel Lodging	0	0	0	0	0	95	0
10-1421-6343-1050-408-0000	ATH HS Boys Bkball Travel	1,500	1,500	1,150	1,500	510	895	1,605
10-1421-6343-1050-408-LODG	ATH HS B Bkball Travel Lodging	0	0	0	0	73	0	73
10-1421-6343-1050-408-MEAL	ATH HS B Bkball Travel Meals	0	0	0	0	6	0	0
10-1421-6343-1050-409-0000	ATH HS Boys Tennis Travel	300	300	0	500	0	0	0
10-1421-6343-1050-410-0000	ATH HS Cheerleaders Travel	50	50	50	50	437	44	0
10-1421-6343-1050-414-0000	ATH HS CCountry Travel	2,000	2,900	2,900	2,900	111	16	200
10-1421-6343-1050-414-CONF	ATH HS CCountry Travel Conf	0	0	0	0	0	100	0
10-1421-6343-1050-414-LODG	ATH HS CCountry Travel Lodging	0	0	0	0	615	967	1,057
10-1421-6343-1050-414-MEAL	ATH HS CCountry Travel Meals	0	0	0	0	396	0	396
10-1421-6343-1050-422-0000	ATH HS Girls Bkball Travel	1,000	1,500	1,500	1,500	804	499	1,926
10-1421-6343-1050-422-LODG	ATH HS G Bkball Travel Lodging	0	0	0	0	366	207	0
10-1421-6343-1050-422-MEAL	ATH HS G Bkball Travel Meals	0	0	0	0	130	148	0
10-1421-6343-1050-423-0000	ATH HS Girls Soccer Travel	750	750	750	750	178	452	260
10-1421-6343-1050-423-LODG	ATH HS G Soccer Travel Lodging	0	0	0	0	0	0	468
10-1421-6343-1050-423-MEAL	ATH HS G Soccer Travel Meal	0	0	0	0	0	0	43
10-1421-6343-1050-424-0000	ATH HS Girls Tennis Travel	300	300	0	500	0	157	61
10-1421-6343-1050-425-0000	ATH HS Girls Golf Travel	1,000	1,000	1,300	1,800	8	333	111
10-1421-6343-1050-425-LODG	ATH HS G Golf Travel Lodging	0	0	0	0	755	578	0
10-1421-6343-1050-425-MEAL	ATH HS G Golf Travel Meals	0	0	0	0	17	0	0
10-1421-6343-1050-446-0000	ATH HS Boys Soccer Travel	500	500	550	550	18	20	0
10-1421-6343-1050-447-0000	ATH HS Girls Softball Travel	500	500	500	500	243	475	168
10-1421-6343-1050-449-0000	ATH HS Track Travel	2,500	3,400	3,400	3,400	267	85	301
10-1421-6343-1050-449-CONF	ATH HS Track Travel Conf	0	0	0	0	0	100	0
10-1421-6343-1050-449-LODG	ATH HS Track Travel Lodging	0	0	1,000	0	0	1,984	3,094
10-1421-6343-1050-449-MEAL	ATH HS Track Travel Meals	0	0	0	0	720	540	870
10-1421-6343-1050-451-0000	ATH HS Vball Travel	600	600	600	600	519	560	912
10-1421-6343-1050-451-LODG	ATH HS Vball Travel Lodging	0	0	0	0	2,409	0	0
10-1421-6343-1050-456-0000	ATH HS Football Travel	3,200	3,200	2,700	3,200	2,362	1,045	1,984
10-1421-6343-1050-456-CONF	ATH HS Football Travel Conf	0	0	0	0	0	459	0
10-1421-6343-1050-456-LODG	ATH HS Football Travel Lodging	0	0	0	0	777	803	1,019
10-1421-6343-1050-456-MEAL	ATH HS Football Travel Meals	0	0	0	0	130	195	306

Account Number	Account Description	2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
10-1421-6343-1050-464-0000	ATH HS Boys Golf Travel	500	500	2,100	1,600	0	629	48
10-1421-6343-1050-464-LODG	ATH HS B Golf Travel Lodging	0	0	0	0	271	185	100
10-1421-6343-1050-464-MEAL	ATh HS B Golf Travel Meals	0	0	0	0	126	63	44
10-1421-6343-1050-474-0000	ATH HS B Swim Travel	500	0	0	0	572	191	0
10-1421-6343-1050-477-0000	ATH HS G Swim Travel	500	0	0	0	926	0	0
10-1421-6343-3000-414-0000	ATH MS CCountry Travel	0	80	100	100	0	0	0
10-1421-6343-3000-422-0000	ATH MS Girls Bkball Travel	0	0	0	0	0	0	42
10-1421-6344-1050-405-0000	ATH HS B Baseball Event Entry Fee	800	400	0	0	250	775	800
10-1421-6344-1050-408-0000	ATH HS B Bkball Event Entry Fee	200	200	0	0	0	11	113
10-1421-6344-1050-409-0000	ATH HS B Tennis Event Entry Fee	300	300	0	0	150	150	300
10-1421-6344-1050-414-0000	ATH HS CCountry Event Entry Fee	1,200	1,000	0	0	1,200	790	1,045
10-1421-6344-1050-422-0000	ATH HS G Bkball Event Entry Fee	400	0	0	0	400	325	75
10-1421-6344-1050-423-0000	ATH HS Girls Soccer Event Entry Fee	300	0	0	0	100	0	0
10-1421-6344-1050-424-0000	ATH HS HS Girls Tennis Entry Fee	300	0	0	0	0	150	150
10-1421-6344-1050-425-0000	ATH HS G Golf Event Entry Fee	1,500	0	0	0	1,265	1,000	1,140
10-1421-6344-1050-446-0000	ATH HS B Soccer Event Entry Fee	300	150	0	0	275	150	196
10-1421-6344-1050-447-0000	ATH HS G Softball Event Entry Fee	800	550	0	0	675	525	525
10-1421-6344-1050-449-0000	ATH HS Track Event Entry Fee	1,500	1,200	0	0	1,375	1,430	1,070
10-1421-6344-1050-451-0000	ATH HS VBall Event Entry Fee	600	500	0	0	575	475	425
10-1421-6344-1050-464-0000	ATH HS B Golf Event Entry Fee	1,500	1,250	0	0	1,195	1,815	1,481
10-1421-6344-1050-474-0000	ATH HS Boys Swim Team	750	570	650	0	570	1,045	0
10-1421-6344-1050-477-0000	ATH HS Girls Swim Team	750	1,000	650	0	570	750	0
10-1421-6344-3000-414-0000	ATH MS CCountry Event Entry Fee	100	0	0	0	40	0	0
10-1421-6352-1050-091-0000	ATH HS MSHSAA Catastrophic Ins	2,400	2,300	2,300	2,300	2,217	1,783	2,353
10-1421-6352-3000-000-0000	ATH MS Co-Op Liab. Insur	600	600	600	600	0	600	522
10-1421-6352-3000-091-0000	ATH MS MSHSAA Catastrophic Ins	500	500	500	500	519	545	0
10-1421-6371-1050-405-0000	ATH HS Baseball Dues/Mbrshp	0	100	0	0	100	0	0
10-1421-6371-1050-408-0000	ATH HS B Bkball Dues/Mbrshp	0	100	0	0	100	0	0
10-1421-6371-1050-409-0000	ATH HS B Tennis Dues/Mbrshp	0	100	0	0	100	0	0
10-1421-6371-1050-414-0000	ATH HS CCntry Dues/Mbrshp	0	200	0	0	200	0	0
10-1421-6371-1050-422-0000	ATH HS G Bkball Dues/Mbrshp	0	100	0	0	100	0	0
10-1421-6371-1050-423-0000	ATH HS G Soccer Dues/Mbrshp	0	100	0	0	100	0	0
10-1421-6371-1050-424-0000	ATH HS G Tennis Dues/Mbrshp	0	100	0	0	100	0	0
10-1421-6371-1050-425-0000	ATH HS G Golf Dues/Mbrshp	0	100	0	0	100	0	0
10-1421-6371-1050-446-0000	ATH HS B Soccer Dues/Mbrshp	0	100	0	0	100	0	0
10-1421-6371-1050-447-0000	ATH HS Softball Dues/Mbrshp	0	100	0	0	100	0	0
10-1421-6371-1050-449-0000	ATH HS Track Dues/Mbrshp	0	200	0	0	200	0	0
10-1421-6371-1050-451-0000	ATH HS Volleyball Dues/Mbrshp	0	100	0	0	100	0	0
10-1421-6371-1050-456-0000	ATH HS Ftball Dues/Mbrshp	0	100	0	0	100	0	0
10-1421-6371-1050-464-0000	ATH HS B Golf Dues/Mbrshp	0	100	0	0	100	0	0
10-1421-6371-1050-474-0000	ATH HS B Swim Dues/Mbrshp	0	100	0	0	100	0	0
10-1421-6371-1050-477-0000	ATH HS G Swim Dues/Mbrshp	0	100	0	0	100	0	0
10-1421-6371-3000-408-0000	ATH MS B Bkball Dues/Mbrshp	0	50	0	0	50	0	0
10-1421-6371-3000-414-0000	ATH MS CCntry Dues/Mbrshp	0	100	0	0	100	0	0

Account Number	Account Description	2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
10-1421-6371-3000-422-0000	ATH MS Birls Bkball Dues/Mbrshp	0	50	0	0	50	0	0
10-1421-6371-3000-449-0000	ATH MS Track Dues/Mbrshp	0	100	0	0	100	0	0
10-1421-6371-3000-451-0000	ATH MS Vball Dues/Mbrshp	0	50	0	0	50	0	0
10-1421-6371-3000-456-0000	ATH MS Ftball Dues/Mbrshp	0	50	0	0	50	0	0
10-1421-6391-1050-200-0000	ATH HS Athletic Trainer	10,000	14,000	10,500	10,500	5,000	10,500	10,500
10-1421-6391-1050-200-MLGE	ATH HS Athletic Trainer Mlge	1,500	1,500	0	0	0	947	0
10-1421-6391-1050-405-0000	ATH HS Boys Baseball Official	2,000	2,100	3,450	1,800	1,830	2,190	2,889
10-1421-6391-1050-405-MLGE	ATH HS Baseball Official Mlge	750	810	0	0	224	431	0
10-1421-6391-1050-408-0000	ATH HS Boys Bkball Official	3,000	5,200	6,000	6,000	5,190	5,981	2,664
10-1421-6391-1050-408-MLGE	ATH HS B Bkball Offical Mlge	1,000	915	0	0	915	0	0
10-1421-6391-1050-414-0000	ATH HS CCountry Official	250	0	100	100	0	0	173
10-1421-6391-1050-422-0000	ATH HS Girls Bkball Official	2,750	4,220	4,026	6,000	4,220	4,026	4,501
10-1421-6391-1050-422-MLGE	ATH HS G Bkball Official Mlge	1,000	846	0	0	846	0	0
10-1421-6391-1050-423-0000	ATH HS Girls Soccer Official	0	2,898	6,074	0	2,555	1,379	0
10-1421-6391-1050-423-MLGE	ATH HS G Soc Official Mileage	0	970	0	0	870	379	0
10-1421-6391-1050-425-0000	ATH HS Girls Golf Official	3,875	0	0	3,600	0	0	4,833
10-1421-6391-1050-425-MLGE	ATH HS G Golf Official Mlge	1,250	0	0	0	0	0	0
10-1421-6391-1050-446-0000	ATH HS Boys Soccer Official	2,250	2,475	2,200	2,200	2,475	2,722	2,916
10-1421-6391-1050-446-MLGE	ATH HS B Soccer Official Mlge	1,000	929	0	0	929	0	0
10-1421-6391-1050-447-0000	ATH HS Girls Softball Official	2,500	2,040	3,200	3,500	2,040	2,227	4,076
10-1421-6391-1050-447-MLGE	ATH HS GSoftball Official Mlge	500	346	0	0	346	0	0
10-1421-6391-1050-449-0000	ATH HS Track Official	1,000	995	1,200	1,200	445	972	1,300
10-1421-6391-1050-449-MLGE	ATH HS Track Official Mileage	225	225	0	0	60	0	0
10-1421-6391-1050-451-0000	ATH HS Vball Official	5,000	4,750	6,300	6,000	4,625	6,615	5,985
10-1421-6391-1050-451-MLGE	ATH HS Vball Official Mileage	450	450	0	0	570	0	0
10-1421-6391-1050-456-0000	ATH HS Football Official	5,000	5,660	5,500	6,800	5,660	5,104	6,542
10-1421-6391-1050-456-MLGE	ATH HS Football Official Mlge	1,250	877	0	0	875	0	0
10-1421-6391-1050-474-0000	ATH HS B Swim Team Officials	350	360	500	0	300	207	0
10-1421-6391-1050-474-MLGE	ATH HS BSwim Team Official Mlge	150	140	0	0	133	0	0
10-1421-6391-1050-477-0000	ATH HS G Swim Team Officials	350	360	0	0	300	168	0
10-1421-6391-1050-477-MLGE	ATH HS GSwim Team Official Mlge	150	140	0	0	155	0	0
10-1421-6391-3000-408-0000	ATH MS Boys Bkball Officials	650	1,630	1,300	1,300	1,660	802	1,211
10-1421-6391-3000-408-MLGE	ATH MS B Bkball Official Mlge	75	268	0	0	205	0	0
10-1421-6391-3000-414-0000	ATH MS CCountry Officials	0	0	0	0	50	0	0
10-1421-6391-3000-422-0000	ATH MS Girls Bkball Officials	2,000	2,160	2,600	2,600	1,980	2,379	1,936
10-1421-6391-3000-422-MLGE	ATH MS Girls Bkball Official Mlge	75	68	0	0	204	0	0
10-1421-6391-3000-449-0000	ATH MS Track Officials	250	250	250	250	100	0	0
10-1421-6391-3000-451-0000	ATH MS Vball Officials	700	800	600	600	700	862	622
10-1421-6391-3000-451-MLGE	ATH MS Vball Official Mileage	125	133	0	0	130	0	0
10-1421-6391-3000-456-0000	ATH MS Football Officials	2,000	1,030	2,000	2,000	1,030	1,768	1,041
10-1421-6391-3000-456-MLGE	ATH MS Football Official Mlge	75	196	0	0	135	0	0
10-1421-6410-1050-201-0000	ATH Athletic Directors Supply	0	0	0	1,800	0	0	7,992
10-1421-6410-1050-202-0000	ATH Ath Dir HS MSHSAA Fees	0	0	0	1,800	0	0	2,170
10-1421-6410-1050-405-0000	ATH HS Boys Baseball Supplies	0	0	0	1,750	0	0	3,747

Account Number	Account Description	2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
10-1421-6410-1050-408-0000	ATH HS Boys Bkball Supplies	0	0	0	2,000	0	0	1,215
10-1421-6410-1050-409-0000	ATH HS Boys Tennis Supplies	0	0	0	500	0	0	300
10-1421-6410-1050-410-0000	ATH HS Cheerleaders Supplies	0	0	0	750	0	0	0
10-1421-6410-1050-414-0000	ATH HS CCountry Supplies	0	0	0	2,000	0	0	1,107
10-1421-6410-1050-422-0000	ATH HS Girls Bkball Supplies	0	0	0	2,000	0	0	2,191
10-1421-6410-1050-423-0000	ATH HS Girls Soccer Supplies	0	0	0	500	0	0	1,597
10-1421-6410-1050-424-0000	ATH HS Girls Tennis Supplies	0	0	0	500	0	0	331
10-1421-6410-1050-425-0000	ATH HS Golf Supplies	0	0	0	900	0	0	31
10-1421-6410-1050-446-0000	ATH HS Boys Soccer Supplies	0	0	0	500	0	0	1,079
10-1421-6410-1050-447-0000	ATH HS Girls Softball Supplies	0	0	0	1,750	0	0	1,503
10-1421-6410-1050-449-0000	ATH HS Track Supplies	0	0	0	4,000	0	0	2,265
10-1421-6410-1050-451-0000	ATH HS Vball Supplies	0	0	0	1,000	0	0	931
10-1421-6410-1050-456-0000	ATH HS Football Supplies	0	0	0	17,000	0	0	32,410
10-1421-6410-1050-456-0050	ATH HS Supply Fball Ambulance	0	0	0	1,500	0	0	0
10-1421-6410-1050-458-0000	ATH HS Music MSHSAA Supplies	0	0	0	2,000	0	0	184
10-1421-6410-1050-465-0000	ATH HS Supp First Aid Training	0	0	0	0	0	0	999
10-1421-6410-1050-474-0000	ATH HS Boys Swim Team	0	0	0	1,100	0	0	1,000
10-1421-6410-1050-475-0000	ATH Ath Dir Conference Fees	0	0	0	600	0	0	600
10-1421-6410-1050-477-0000	ATH HS Girls Swim Team	0	0	0	1,100	0	0	0
10-1421-6410-3000-202-0000	ATH Ath Dir - MS MSHSAA Fees	0	0	0	500	0	0	500
10-1421-6410-3000-408-0000	ATH MS Boys Bkball Supplies	0	0	0	200	0	0	0
10-1421-6410-3000-410-0000	ATH MS Cheerleading Supplies	0	0	0	160	0	0	0
10-1421-6410-3000-414-0000	ATH MS CCountry Supplies	0	0	0	160	0	0	0
10-1421-6410-3000-422-0000	ATH MS Girls Bkball Supplies	0	0	0	200	0	0	0
10-1421-6410-3000-449-0000	ATH MS Track Supplies	0	0	0	150	0	0	0
10-1421-6410-3000-451-0000	ATH MS Vball Supplies	0	0	0	240	0	0	515
10-1421-6410-3000-456-0000	ATH MS Football Supplies	0	0	0	1,500	0	0	1,877
10-1421-6411-1050-201-0000	ATH Athletic Directors Supply	2,000	2,800	2,800	0	1,978	2,111	0
10-1421-6411-1050-202-0000	ATH Ath Dir HS MSHSAA Fees	2,000	370	1,800	0	25	2,170	0
10-1421-6411-1050-405-0000	ATH HS Boys Baseball Supplies	1,750	1,750	1,750	0	1,932	605	0
10-1421-6411-1050-408-0000	ATH HS Boys Bkball Supplies	1,500	1,500	1,500	0	1,441	1,325	0
10-1421-6411-1050-409-0000	ATH HS Boys Tennis Supplies	500	500	500	0	12	75	0
10-1421-6411-1050-410-0000	ATH HS Cheerleaders Supplies	750	750	750	0	31	617	0
10-1421-6411-1050-414-0000	ATH HS CCountry Supplies	1,000	1,000	1,000	0	1,669	418	0
10-1421-6411-1050-422-0000	ATH Girls Bkball Supplies	1,500	1,500	1,500	0	3,392	1,522	0
10-1421-6411-1050-423-0000	ATH HS Girls Soccer Supplies	500	500	500	0	1,323	579	0
10-1421-6411-1050-424-0000	ATH HS Girls Tennis Supplies	500	500	500	0	274	501	0
10-1421-6411-1050-425-0000	ATH HS Boys Golf Supplies	500	500	900	0	18	25	0
10-1421-6411-1050-446-0000	ATH HS Boys Soccer Supplies	750	500	500	0	962	422	0
10-1421-6411-1050-447-0000	ATH HS Girls Softball Supplies	750	750	1,750	0	632	577	0
10-1421-6411-1050-449-0000	ATH HS Track Supplies	1,775	1,500	1,000	0	2,911	2,928	0
10-1421-6411-1050-451-0000	ATH HS Volleyball Supplies	500	500	1,000	0	775	225	0
10-1421-6411-1050-456-0000	ATH HS Football Supplies	15,000	15,000	17,000	0	17,518	13,816	0
10-1421-6411-1050-456-0050	ATH HS Supply-Fball Ambulance	1,250	1,250	1,500	0	1,000	1,000	0

Account Number	Account Description	2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
10-1421-6411-1050-458-0000	ATH HS Music MSHSAA Supplies	2,000	137	2,000	0	0	2,220	0
10-1421-6411-1050-465-0000	ATH HS Supp First Aid Training	0	0	0	0	0	513	0
10-1421-6411-1050-474-0000	ATH HS Boys Swim Team	1,000	500	1,100	0	523	65	0
10-1421-6411-1050-475-0000	ATH Ath Dir Conference Fees	600	600	600	0	600	0	0
10-1421-6411-1050-477-0000	ATH HS Girls Swim Team	1,000	500	1,100	0	376	128	0
10-1421-6411-1050-481-0000	ATH HS Supplies-Uniforms	15,000	10,000	4,000	0	10,000	2,970	0
10-1421-6411-3000-202-0000	ATH Ath Dir - MS MSHSAA Fees	525	25	500	0	0	510	0
10-1421-6411-3000-408-0000	ATH MS Boys Bkball Supplies	200	200	200	0	180	167	0
10-1421-6411-3000-410-0000	ATH MS Cheerleading Supplies	100	100	160	0	0	0	0
10-1421-6411-3000-414-0000	ATH MS CCountry Supplies	200	200	160	0	0	0	0
10-1421-6411-3000-422-0000	ATH MS Girls Bkball Supplies	200	200	200	0	0	28	0
10-1421-6411-3000-449-0000	ATH MS Track Supplies	150	150	150	0	0	0	0
10-1421-6411-3000-451-0000	ATH MS Vball Supplies	250	240	240	0	120	355	0
10-1421-6411-3000-456-0000	ATH MS Football Supplies	5,000	7,000	1,500	0	3,620	6,521	0
TOTAL: Athletics (1421)		422,220	438,776	436,827	411,879	363,669	412,874	450,294

Tuition to Other Districts		2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
20-1911-6311-1050-000-0000	Tuition to Other Districts	5,000	13,000	18,000	13,000	2,688	8,484	5,107
20-1911-6311-3000-000-0000	Tuition to Other Districts	2,000	4,000	4,000	4,000	0	0	2,811
20-1911-6311-4030-000-0000	Tuition to Other Districts	2,000	3,000	3,000	3,000	0	1,081	3,516
20-1911-6311-5000-000-0000	Tuition to Other Districts	1,000	0	0	0	0	0	789
TOTAL: Tuition to Other Districts (1911)		10,000	20,000	25,000	20,000	2,688	9,565	12,224

SCCC Grant		2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
10-1921-6343-1100-140-0000	AREA CAR CTR -Pkns Travel	700	0	700	700	0	0	667
TOTAL: SCCC Grant (1921)		700	0	700	700	0	0	667

Tuition - Severly Handicap		2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
20-1931-6311-1050-001-0000	Tuition L$ SPED Distr in State	3,000	0	0	0	0	3,470	0
20-1931-6311-1050-041-0000	Tuition-SPED Distr In State	5,000	15,000	12,600	28,000	7,666	12,998	14,131
20-1931-6311-3000-041-0000	Tuition-SPED Distr In State	3,000	3,500	3,000	6,000	1,626	4,822	2,485
20-1931-6311-4030-041-0000	Tuition-SPED Distr In State	2,000	4,000	3,400	4,000	1,349	1,180	1,884
TOTAL: Tuition - Severly Handicap (1931)		13,000	22,500	19,000	38,000	10,641	22,470	18,500

Dean of Students		2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
20-2121-6111-1050-000-0000	DEAN HS Certified Salary	72,792	70,543	68,822	67,102	64,664	68,822	55,918
20-2121-6211-1050-000-0000	DEAN HS PSRS	11,294	10,968	10,719	10,466	10,052	10,719	8,728
20-2121-6232-1050-000-0000	DEAN HS Medicare	1,022	998	973	961	907	973	795
20-2121-6241-1050-000-0000	DEAN HS Health Insurance	5,100	5,100	5,100	5,079	4,675	5,100	4,274

Account Number	Account Description	2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
20-2121-6242-1050-000-0000	DEAN HS Life Insurance	66	66	66	46	61	66	40
Dean of Students (2121)		90,274	87,675	85,680	83,654	80,358	85,680	69,754

Guidance		2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
20-2122-6111-1050-000-0000	GUID HS Certified Salaries	103,553	133,744	102,835	100,820	73,743	102,834	110,702
20-2122-6111-1100-000-0000	GUID VO Certified Salaries	65,877	64,641	79,371	78,800	27,180	58,071	57,508
20-2122-6111-1100-140-0000	GUID VO Perkins Cert Salary	0	21,300	21,300	21,291	21,300	21,300	21,291
20-2122-6111-3000-000-0000	GUID MS Certified Salaries	52,745	49,746	48,389	45,837	38,257	48,389	45,836
20-2122-6111-4030-000-0000	GUID EL Certified Salaries	121,797	73,909	72,150	71,339	56,164	72,151	71,338
20-2122-6111-5000-000-0000	GUID SF Certified Salaries	19,478	18,725	18,358	20,452	14,776	18,359	20,451
10-2122-6152-1050-000-0000	GUID HS Office Support Staff	50,986	50,296	49,550	49,550	45,646	55,040	56,308
20-2122-6211-1050-000-0000	GUID HS PSRS	16,549	21,585	16,420	16,164	11,844	16,343	17,940
20-2122-6211-1100-000-0000	GUID VO PSRS	10,292	10,112	12,474	12,388	7,584	12,445	12,379
20-2122-6211-3000-000-0000	GUID MS PSRS	8,388	7,953	7,756	7,383	6,102	7,756	7,356
20-2122-6211-4030-000-0000	GUID EL PSRS	19,463	11,811	11,556	11,435	8,965	11,557	11,423
20-2122-6211-5000-000-0000	GUID SF PSRS	3,180	3,071	3,017	3,348	2,410	3,017	3,334
10-2122-6221-1050-000-0000	GUID HS PEERS	4,197	4,150	4,099	4,096	3,714	4,475	4,556
10-2122-6231-1050-000-0000	GUID HS OASDI	2,950	3,025	3,009	3,010	2,653	3,293	3,360
10-2122-6232-1050-000-0000	GUID HS Medicare	690	707	704	704	620	770	786
20-2122-6232-1050-000-0000	GUID HS Medicare	1,481	1,918	1,470	1,454	1,055	1,470	1,606
20-2122-6232-1100-000-0000	GUID VO Medicare	927	903	1,111	1,125	682	1,112	1,111
20-2122-6232-3000-000-0000	GUID MS Medicare	739	703	683	651	535	682	645
20-2122-6232-4030-000-0000	GUID EL Medicare	1,731	1,031	1,005	942	788	1,007	978
20-2122-6232-5000-000-0000	GUID SF Medicare	280	268	263	293	212	263	293
10-2122-6241-1050-000-0000	GUID HS Health Insurance	10,200	10,200	10,200	10,158	8,500	10,264	10,100
20-2122-6241-1050-000-0000	GUID HS Health Insurance	10,200	15,300	10,200	10,158	8,052	9,857	11,243
20-2122-6241-1100-000-0000	GUID VO Health Insurance	5,100	5,100	6,834	6,806	3,825	6,711	6,752
20-2122-6241-3000-000-0000	GUID MS Health Insurance	5,100	5,100	5,100	5,079	3,825	5,228	4,896
20-2122-6241-4030-000-0000	GUID EL Health Insurance	12,750	7,650	7,650	7,619	5,738	7,778	7,535
20-2122-6241-5000-000-0000	GUID SF Health Insurance	2,550	2,550	2,550	2,540	1,913	2,550	2,448
10-2122-6242-1050-000-0000	GUID HS Life Insurance	132	132	132	92	110	132	98
20-2122-6242-1050-000-0000	GUID HS Life Insurance	132	198	132	92	105	127	113
20-2122-6242-1100-000-0000	GUID VO Life Insurance	66	43	65	62	50	69	53
20-2122-6242-3000-000-0000	GUID MS Life Insurance	66	66	66	46	50	66	51
20-2122-6242-4030-000-0000	GUID EL Life Insurance	165	99	99	69	74	99	76
20-2122-6242-5000-000-0000	GUID SF Life Insurance	33	33	33	23	25	33	25
10-2122-6319-1050-000-0000	GUID HS Other Prof Svcs	10,000	10,000	14,700	1,845	8,562	6,657	1,795
10-2122-6319-3000-000-0000	GUID MS Other Prof Svcs	1,000	1,000	0	0	1,010	952	0
10-2122-6319-4030-000-0000	GUID EL Other Prof Svcs	500	500	0	0	570	520	0
10-2122-6319-5000-000-0000	GUID SF Other Prof Svcs	200	200	0	0	166	139	0
10-2122-6334-1050-000-0000	GUID HS Rentals - Equipment	2,500	0	2,600	2,000	0	2,335	2,035
10-2122-6338-1050-000-0000	GUID HS Rent Comp/Related Equip	0	2,500	0	0	499	0	0
10-2122-6343-1050-000-0000	GUID HS Travel	1,000	2,650	2,650	1,050	935	783	0

Account Number	Account Description	2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
10-2122-6343-1050-000-LODG	GUID HS Travel Lodging	200	0	0	0	184	0	7
10-2122-6343-1050-000-MEAL	GUID HS Travel Meals	50	50	50	50	0	64	0
10-2122-6343-1100-140-0000	GUID Perkins Travel	0	100	100	100	0	0	0
10-2122-6343-3000-000-0000	GUID MS Travel	200	650	650	650	145	125	64
10-2122-6343-3000-000-MEAL	GUID MS Travel Meals	0	0	0	0	0	70	0
10-2122-6343-4030-000-0000	GUID EL Travel	0	100	100	100	0	113	0
10-2122-6343-4030-000-MEAL	GUID EL Travel Meals	0	0	0	0	0	28	0
10-2122-6343-5000-000-0000	GUID SF Travel	400	100	100	100	393	398	437
10-2122-6361-1050-000-0000	GUID HS Communications	500	500	500	500	299	0	317
10-2122-6410-1050-000-0000	GUID HS Supplies	0	0	0	1,000	0	0	2,775
10-2122-6410-1050-276-0000	GUID HS Graduation Supplies	0	0	0	12,500	0	0	12,403
10-2122-6410-3000-000-0000	GUID MS Supplies	0	0	0	3,000	0	0	2,439
10-2122-6410-4030-000-0000	GUID EL Supplies	0	0	0	2,000	0	0	971
10-2122-6410-5000-000-0000	GUID SF Supplies	0	0	0	300	0	0	122
10-2122-6411-1050-000-0000	GUID HS Supplies	3,050	1,500	2,164	0	1,919	4,010	0
10-2122-6411-1050-276-0000	GUID HS Graduation Supplies	13,500	13,500	10,000	0	14,388	11,793	0
10-2122-6411-3000-000-0000	GUID MS Supplies	1,000	2,000	3,000	0	1,232	0	0
10-2122-6411-3000-276-0000	GUID MS Graduation Supplies	1,000	500	0	0	447	2,688	0
10-2122-6411-4030-000-0000	GUID EL Supplies	1,000	700	2,000	0	563	1,071	0
10-2122-6411-5000-000-0000	GUID SF Supplies	400	100	300	0	0	0	0
10-2122-6412-1050-000-0000	GUID HS Supplies-Tech Related	0	0	0	0	0	58	0
TOTAL: Guidance (2122)		568,296	562,718	537,495	519,021	387,806	515,051	515,955

Health Services (Nurse)		2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
10-2134-6121-1050-000-0000	NURS HS Substitute Pay	0	0	0	0	2,500	695	1,615
10-2134-6121-3000-000-0000	NURS MS Substitute Pay	0	0	0	0	900	533	0
10-2134-6121-4030-000-0000	NURS EL Substitute Pay	0	0	0	0	900	1,643	0
10-2134-6121-5000-000-0000	NURS SF Substitute Pay	0	0	0	0	400	143	0
10-2134-6151-1050-000-0000	NURS HS Support Staff Salary	0	30,906	30,300	39,674	1,288	29,633	39,694
20-2134-6151-1050-000-0000	NURS HS Support Staff Salary	31,992	0	0	0	21,892	0	0
10-2134-6151-3000-000-0000	NURS MS Support Staff Salary	0	40,780	39,980	39,196	1,450	40,768	40,602
20-2134-6151-3000-000-0000	NURS MS Support Staff Salary	33,365	0	0	0	27,761	0	0
10-2134-6151-4030-000-0000	NURS EL Support Staff Salary	0	69,603	36,123	33,454	2,525	40,642	37,370
20-2134-6151-4030-000-0000	NURS EL Support Staff Salary	62,730	0	32,155	31,524	42,925	32,155	32,173
10-2134-6151-5000-000-0000	NURS SF Support Staff Salary	16,316	15,762	15,453	16,078	11,165	15,453	15,258
20-2134-6151-5000-000-0000	NURS SF Support Staff Salary	0	0	0	0	657	0	0
10-2134-6211-3000-000-0000	NURS MS PSRS	0	0	3,866	3,790	161	3,942	3,931
20-2134-6211-3000-000-0000	NURS MS PSRS	0	3,943	0	0	720	0	0
10-2134-6211-4030-000-0000	NURS EL PSRS	0	0	0	0	0	77	0
20-2134-6211-4030-000-0000	NURS EL PSRS	0	3,665	3,603	3,540	0	3,603	3,614
10-2134-6221-1050-000-0000	NURS HS PEERS	0	2,470	2,428	3,070	101	2,446	3,039
20-2134-6221-1050-000-0000	NURS HS PEERS	2,545	0	0	0	1,761	0	0
10-2134-6221-3000-000-0000	NURS MS PEERS	0	3,943	0	0	0	0	0

Account Number	Account Description	2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
20-2134-6221-3000-000-0000	NURS MS PEERS	2,639	-3,943	0	0	1,699	0	0
10-2134-6221-4030-000-0000	NURS EL PEERS	0	6,539	2,828	2,643	202	3,058	2,902
20-2134-6221-4030-000-0000	NURS EL PEERS	4,653	-3,665	0	0	3,206	0	0
10-2134-6221-5000-000-0000	NURS SF PEERS	1,294	1,256	1,235	1,103	890	1,235	1,213
20-2134-6221-5000-000-0000	NURS SF PEERS	0	0	0	0	52	0	0
10-2134-6231-1050-000-0000	NURS HS OASDI	0	1,916	1,794	2,460	234	1,828	2,565
20-2134-6231-1050-000-0000	NURS HS OASDI	1,960	0	0	0	1,340	0	0
10-2134-6231-3000-000-0000	NURS MS OASDI	0	2,343	2,293	2,245	143	2,375	2,335
20-2134-6231-3000-000-0000	NURS MS OASDI	1,965	0	0	0	1,634	0	0
10-2134-6231-4030-000-0000	NURS EL OASDI	0	4,214	2,210	2,058	179	2,591	2,293
20-2134-6231-4030-000-0000	NURS EL OASDI	3,484	0	1,922	1,931	2,357	1,923	1,903
10-2134-6231-5000-000-0000	NURS SF OASDI	977	933	914	921	693	925	885
20-2134-6231-5000-000-0000	NURS SF OASDI	0	0	0	0	39	0	0
10-2134-6232-1050-000-0000	NURS HS Medicare	0	448	420	575	55	427	600
20-2134-6232-1050-000-0000	NURS HS Medicare	458	0	0	0	313	0	0
10-2134-6232-3000-000-0000	NURS MS Medicare	0	548	536	525	33	556	546
20-2134-6232-3000-000-0000	NURS MS Medicare	459	0	0	0	382	0	0
10-2134-6232-4030-000-0000	NURS EL Medicare	0	985	517	481	42	606	536
20-2134-6232-4030-000-0000	NURS EL Medicare	815	0	449	452	551	450	454
10-2134-6232-5000-000-0000	NURS SF Medicare	229	218	214	215	162	216	207
20-2134-6232-5000-000-0000	NURS SF Medicare	0	0	0	0	9	0	0
10-2134-6241-1050-000-0000	NURS HS Health Insurance	0	5,100	5,100	5,079	181	6,159	4,535
20-2134-6241-1050-000-0000	NURS HS Health Insurance	5,100	0	0	0	3,773	0	0
10-2134-6241-3000-000-0000	NURS MS Health Insurance	0	5,100	0	0	213	0	0
20-2134-6241-3000-000-0000	NURS MS Health Insurance	5,100	-5,100	0	0	4,463	0	0
10-2134-6241-4030-000-0000	NURS EL Health Insurance	0	10,200	5,100	5,079	414	4,867	4,896
20-2134-6241-4030-000-0000	NURS EL Health Insurance	5,100	0	5,100	5,079	3,814	5,228	4,896
10-2134-6241-5000-000-0000	NURS SF Health Insurance	2,550	2,550	2,550	0	1,806	2,678	2,425
20-2134-6241-5000-000-0000	NURS SF Health Insurance	0	0	0	0	106	0	0
10-2134-6242-1050-000-0000	NURS HS Life Insurance	0	66	66	46	3	81	45
20-2134-6242-1050-000-0000	NURS HS Life Insurance	66	0	0	0	47	0	0
10-2134-6242-3000-000-0000	NURS MS Life Insurance	0	66	66	46	3	66	51
20-2134-6242-3000-000-0000	NURS MS Life Insurance	66	0	0	0	58	0	0
10-2134-6242-4030-000-0000	NURS EL Life Insurance	0	132	66	46	11	61	51
20-2134-6242-4030-000-0000	NURS EL Life Insurance	132	0	66	46	99	66	51
10-2134-6242-5000-000-0000	NURS SF Life Insurance	33	33	33	0	23	33	25
20-2134-6242-5000-000-0000	NURS SF Life Insurance	0	0	0	0	1	0	0
10-2134-6319-1050-090-0000	NURS HS - Student Drug Test	3,500	3,000	3,000	3,000	2,150	2,425	3,200
10-2134-6319-9000-000-0000	NURS ADM Other Prof/Tech Svcs	200	200	0	0	275	0	0
10-2134-6410-1050-000-0000	NURS HS Supplies	0	0	0	4,000	0	0	3,272
10-2134-6410-3000-000-0000	NURS MS Supplies	0	0	0	750	0	0	834
10-2134-6410-4030-000-0000	NURS EL Supplies	0	0	0	1,100	0	0	961
10-2134-6410-5000-000-0000	NURS SF Supplies	0	0	0	400	0	0	254
10-2134-6410-9000-000-0000	NURS ADM Supplies	0	0	0	400	0	0	0

Account Number	Account Description	2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
10-2134-6411-1050-000-0000	NURS HS Supplies	2,500	5,500	6,008	0	2,334	7,003	0
10-2134-6411-3000-000-0000	NURS MS Supplies	1,000	750	750	0	441	567	0
10-2134-6411-4030-000-0000	NURS EL Supplies	1,250	2,500	1,100	0	635	899	0
10-2134-6411-5000-000-0000	NURS SF Supplies	500	400	400	0	361	207	0
10-2134-6411-9000-000-0000	NURS ADM Supplies	0	400	400	0	0	0	0
40-2134-6541-1050-000-0000	NURS HS Equipment	0	1,600	1,500	1,500	0	1,542	0
TOTAL: Health Services (Nurse) (2134)		192,977	215,363	210,545	212,506	152,528	219,803	219,230

Curriculum		2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
20-2212-6111-3000-000-0000	CURR MS Certified Salaries	0	0	0	0	0	2,925	0
20-2212-6111-3000-051-0000	CURR MS TI Certified Salary	0	0	0	11,528	0	0	11,528
20-2212-6111-4030-000-0000	CURR EL Certified Salaries	0	0	0	0	0	7,312	0
20-2212-6111-4030-051-0000	CURR EL TI Certified Salary	0	0	0	28,820	0	0	28,820
20-2212-6111-5000-000-0000	CURR SF Certified Salaries	0	0	0	0	0	4,387	0
20-2212-6111-5000-051-0000	CURR SF TI Certified Salary	0	0	0	17,292	0	0	17,292
20-2212-6111-9000-000-0000	CURR Certified Salaries	123,893	120,719	118,998	0	110,659	104,373	0
20-2212-6211-3000-051-0000	CURR MS TI PSRS	0	0	0	1,744	0	0	0
20-2212-6211-4030-051-0000	CURR EL TI PSRS	0	0	0	4,359	0	0	2,000
20-2212-6211-5000-051-0000	CURR SF TI PSRS	0	0	0	2,615	0	0	0
20-2212-6211-9000-000-0000	CURR ADM PSRS	18,704	18,244	17,994	0	16,724	17,994	6,735
20-2212-6232-3000-000-0000	CURR MS Medicare	0	0	0	0	0	39	0
20-2212-6232-3000-051-0000	CURR MS TI Medicare	0	0	0	148	0	0	0
20-2212-6232-4030-000-0000	CURR EL Medicare	0	0	0	0	0	97	0
20-2212-6232-4030-051-0000	CURR EL TI Medicare	0	0	0	370	0	0	0
20-2212-6232-5000-000-0000	CURR SF Medicare	0	0	0	0	0	58	0
20-2212-6232-5000-051-0000	CURR SF T1 Medicare	0	0	0	222	0	0	0
20-2212-6232-9000-000-0000	CURR ADM Medicare	1,608	1,606	1,581	0	1,422	1,384	743
20-2212-6241-3000-051-0000	CURR MS TI Health Insurance	0	0	0	508	0	0	0
20-2212-6241-4030-051-0000	CURR EL TI Health Insurance	0	0	0	1,270	0	0	0
20-2212-6241-5000-051-0000	CURR SF TI Health Insurance	0	0	0	762	0	0	0
20-2212-6241-9000-000-0000	CURR ADM Health Insurance	5,100	5,100	5,100	0	4,675	5,100	2,658
20-2212-6242-3000-051-0000	CURR MS TI Life Insurance	0	0	0	5	0	0	0
20-2212-6242-4030-051-0000	CURR EL TI Life Insurance	0	0	0	11	0	0	0
20-2212-6242-5000-051-0000	CURR SF TI Life Insurance	0	0	0	7	0	0	0
20-2212-6242-9000-000-0000	CURR ADM Life Insurance	66	66	66	0	61	66	24
10-2212-6312-9000-000-0000	CURR Adm Purchase Services	15,000	26,000	20,000	23,800	14,832	25,930	5,616
10-2212-6343-4030-000-MEAL	CURR El Travel Meals	0	0	0	0	0	0	56
10-2212-6343-9000-000-0000	CURR Travel Admin	2,000	1,500	1,500	1,500	663	1,154	151
10-2212-6343-9000-000-CONF	CURR Admin Travel Conference	0	0	0	0	50	645	0
10-2212-6343-9000-000-LODG	CURR Admin Travel Lodging	500	500	500	500	0	240	0
10-2212-6343-9000-000-MEAL	CURR Admin Travel Meals	500	500	500	500	63	54	45
10-2212-6371-0000-000-0000	CURR Dues/Mem	1,000	1,000	1,600	1,254	1,163	435	1,443
10-2212-6410-1050-000-0000	CURR HS Supplies	0	0	0	2,000	0	0	726

Account Number	Account Description	2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
10-2212-6410-3000-000-0000	CURR MS Supplies	0	0	0	2,000	0	0	307
10-2212-6410-4030-000-0000	CURR EL Supplies	0	0	0	2,000	0	0	519
10-2212-6410-5000-000-0000	CURR SF Supplies	0	0	0	1,000	0	0	48
10-2212-6410-9000-000-0000	CURR ADM Supplies	0	0	0	3,500	0	0	486
10-2212-6410-9000-051-0000	CURR T1 General Supplies	0	0	0	26,000	0	0	0
10-2212-6410-9000-076-0000	CURR Supplies-Student Data	0	0	0	15,000	0	0	15,000
10-2212-6411-1050-000-0000	CURR HS Supplies	1,000	1,000	2,000	0	1,939	700	0
10-2212-6411-3000-000-0000	CURR MS Supplies	1,000	1,000	2,000	0	144	1,611	0
10-2212-6411-4030-000-0000	CURR EL Supplies	1,000	1,000	2,000	0	487	1,112	0
10-2212-6411-5000-000-0000	CURR SF Supplies	500	500	1,000	0	36	0	0
10-2212-6411-9000-000-0000	CURR ADM Supplies	1,000	2,000	3,500	0	594	1,277	0
10-2212-6411-9000-051-0000	CURR T1 Gen Supplies	0	0	26,000	0	0	0	0
10-2212-6411-9000-076-0000	CURR Supplies - Student Data	2,500	7,500	15,000	0	0	7,254	0
10-2212-6412-4030-000-0000	CURR EL Supplies-Technology	0	0	0	0	44	0	0
TOTAL: Curriculum (2212)		175,371	188,234	219,339	148,715	153,554	184,149	94,193

Instructional Services		2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
20-2213-6111-1050-000-0000	INSTR SVC HS Certified Salary	75,326	40,318	41,216	44,471	30,914	40,394	44,473
20-2213-6111-3000-000-0000	INSTR SVC MS Certified Salary	0	0	0	519	0	0	519
20-2213-6111-4030-000-0000	INSTR SVC EL Certified Salary	0	0	0	2,624	0	0	2,626
20-2213-6111-9000-000-0000	INSTR SVC ADM Certified Salary	0	0	0	0	0	0	46,635
20-2213-6211-1050-000-0000	INSTR SVC HS PSRS	11,747	6,364	6,506	7,045	4,884	6,439	7,036
20-2213-6211-3000-000-0000	INSTR SVC MS PSRS	0	0	0	82	0	0	81
20-2213-6211-4030-000-0000	INSTR SVC EL PSRS	0	0	0	413	0	0	412
20-2213-6211-9000-000-0000	INSTR SVC ADM PSRS	0	0	0	0	0	0	9,065
20-2213-6232-1050-000-0000	INSTR SVC HS Medicare	533	583	596	645	448	591	645
20-2213-6232-3000-000-0000	INSTR SVC MS Medicare	0	0	0	8	0	0	8
20-2213-6232-4030-000-0000	INSTR SVC EL Medicare	0	0	0	38	0	0	38
20-2213-6232-9000-000-0000	INSTR SVC ADM Medicare	0	0	0	0	0	0	771
20-2213-6241-1050-000-0000	INSTR SVC HS Health Insurance	6,120	3,570	3,570	4,063	2,710	3,564	4,068
20-2213-6241-9000-000-0000	INSTR SVC ADM Health Insurance	0	0	0	0	0	0	2,658
20-2213-6242-1050-000-0000	INSTR SVC HS Life Insurance	79	46	46	36	35	47	41
20-2213-6242-9000-000-0000	INSTR SVC ADM Life Insurance	0	0	0	0	0	0	24
10-2213-6343-1100-140-0000	INSTR SVC Perkins Travel	4,250	8,825	9,000	0	6,817	5,879	0
10-2213-6343-1100-140-LODG	INSTR SVC Perkins Travel-Lodg	0	0	0	0	0	1,694	0
10-2213-6343-1100-140-MEAL	INSTR SVC Perkins Travel-Meal	0	0	0	0	0	122	0
10-2213-6343-3000-051-0000	INSTR SVC MS T1 Travel	0	2,499	1,700	0	0	0	0
10-2213-6343-4030-010-0000	INSTR SVC ECSE Travel	500	500	500	0	0	0	0
10-2213-6343-4030-010-LODG	INSTR SVC ECSE Travel-Lodging	250	250	250	0	0	0	0
10-2213-6343-4030-010-MEAL	INSTR SVC ECSE Travel - Meals	100	100	100	0	0	0	0
10-2213-6343-4030-051-0000	INSTR SVC EL T1 Travel	0	441	300	0	37	0	0
10-2213-6343-4030-051-MEAL	INSTR SVC EL T1 Travel-Meals	0	0	0	0	88	0	0
10-2213-6343-5000-051-0000	INSTR SVC SF T1 Travel	0	294	200	0	0	0	0

Account Number	Account Description	2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
TOTAL: Instructional Services (2213)		98,904	63,790	63,984	59,944	45,932	58,731	119,098

Professional Development - 1%		2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
20-2214-6111-9000-094-0000	PD ADM Certified Salary	0	0	0	59,639	0	0	13,154
20-2214-6141-9000-094-0000	PD ADM Supplemental Pay	3,000	5,000	15,000	3,500	0	3,000	0
20-2214-6211-9000-094-0000	PD ADM PSRS	0	1,465	2,175	9,531	0	437	0
20-2214-6232-9000-094-0000	PD ADM Medicare	44	73	218	817	0	41	0
20-2214-6241-9000-094-0000	PD ADM Health Insurance	0	5,100	0	2,540	0	0	0
20-2214-6242-9000-094-0000	PD ADM Life Insurance	0	66	0	23	0	0	0
10-2214-6312-1050-094-0000	PD HS Instructional Improvement	6,000	5,000	5,000	6,500	5,348	3,175	2,923
10-2214-6312-1100-094-0000	PD VO Instructional Improvement	500	500	500	3,000	600	850	1,221
10-2214-6312-3000-094-0000	PD MS Instructional Improvement	6,000	5,000	5,000	4,000	6,095	1,542	3,960
10-2214-6312-4030-094-0000	PD EL Instructional Improvement	6,000	5,000	5,000	4,000	5,000	5,626	4,237
10-2214-6312-5000-094-0000	PD SF Instructional Improvement	4,000	1,500	3,000	3,000	300	847	1,011
10-2214-6312-8000-001-0000	PD SPED $L Instruction Improve	1,250	1,250	1,250	0	1,329	300	975
10-2214-6312-9000-094-0000	PD ADM Instructional Improvement	3,500	13,500	3,500	3,500	13,500	5,107	941
10-2214-6343-1050-094-0000	PD HS Travel	10,000	6,500	15,000	31,000	608	1,694	1,937
10-2214-6343-1050-094-CONF	PD HS Travel Conference	0	0	0	0	4,226	2,493	1,840
10-2214-6343-1050-094-LODG	PD HS Travel Lodging	3,500	3,500	3,500	1,000	3,953	5,491	12,185
10-2214-6343-1050-094-MEAL	PD HS Travel Meals	1,000	1,000	1,000	500	1,361	1,019	2,248
10-2214-6343-1100-094-0000	PD SCCC Travel	200	200	200	200	0	126	0
10-2214-6343-1100-094-CONF	PD SCCC Travel Conference	0	0	0	0	0	225	0
10-2214-6343-1100-094-MEAL	PD SCCC Travel Meals	0	0	0	0	16	0	0
10-2214-6343-1100-140-0000	PD - Perkins Travel	0	0	0	11,500	0	0	9,119
10-2214-6343-1100-158-0000	PD PLTW VO Travel	0	0	0	0	427	50	0
10-2214-6343-1100-158-CONF	PD PLTW VO Travel - Conference	1,000	1,000	1,000	0	185	0	0
10-2214-6343-1100-158-LODG	PD PLTW VO Travel - Lodging	4,000	4,000	4,000	0	1,592	0	0
10-2214-6343-1100-158-MEAL	PD PLTW VO Travel - Meals	750	750	750	0	348	14	0
10-2214-6343-3000-051-0000	PD MS T1 Travel	0	0	0	1,700	0	0	0
10-2214-6343-3000-094-0000	PD MS Travel	4,500	4,500	2,500	1,000	296	836	851
10-2214-6343-3000-094-CONF	PD MS Travel Conference	0	0	0	0	889	1,841	1,135
10-2214-6343-3000-094-LODG	PD MS Travel Lodging	1,000	1,000	1,000	400	2,083	1,605	560
10-2214-6343-3000-094-MEAL	PD MS Travel Meals	500	500	500	100	1,327	271	771
10-2214-6343-3000-158-0000	PD PLTW MS Travel	0	0	0	0	447	238	0
10-2214-6343-3000-158-CONF	PD PLTW MS Travel - Conference	500	500	500	0	185	180	0
10-2214-6343-3000-158-LODG	PD PLTW MS Travel - Lodging	600	600	600	0	368	0	0
10-2214-6343-3000-158-MEAL	PD PTLW MS Travel - Meals	250	250	250	0	81	12	0
10-2214-6343-4030-051-0000	PD EL T1 Travel	0	0	0	300	0	0	0
10-2214-6343-4030-094-0000	PD EL Travel	6,500	6,500	3,500	1,000	2,371	1,189	0
10-2214-6343-4030-094-CONF	PD EL Travel Conference	0	0	0	0	2,893	6,658	1,581
10-2214-6343-4030-094-LODG	PD EL Travel Lodging	1,500	3,000	1,500	400	4,145	5,395	1,250
10-2214-6343-4030-094-MEAL	PD EL Travel Meals	500	500	500	100	469	1,695	87
10-2214-6343-4030-158-CONF	PD PLTW EL Travel - Conference	950	950	950	0	0	0	0

Account Number	Account Description	2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
10-2214-6343-4030-158-LODG	PD PLTW EL Travel - Lodging	500	500	500	0	0	0	0
10-2214-6343-4030-158-MEAL	PD PLTW EL Travel - Meals	250	250	250	0	0	385	0
10-2214-6343-5000-051-0000	PD SF T1 Travel	0	0	0	200	0	0	0
10-2214-6343-5000-094-0000	PD SF Travel	1,500	1,500	1,500	200	515	0	170
10-2214-6343-5000-094-CONF	PD SF Travel Conference	0	0	0	0	193	720	0
10-2214-6343-5000-094-LODG	PD SF Travel Lodging	500	500	500	150	840	408	300
10-2214-6343-5000-094-MEAL	PD SF Travel Meals	100	100	100	50	170	0	186
10-2214-6343-8000-001-0000	PD SE Travel	0	0	0	0	0	25	0
10-2214-6343-8000-001-CONF	PD SE Travel Conference	0	0	0	0	0	4,457	0
10-2214-6343-8000-001-LODG	PD SE Travel Lodging	0	0	0	0	0	603	0
10-2214-6343-8000-001-MEAL	PD SE Travel Meals	0	0	0	0	0	134	0
10-2214-6343-9000-094-0000	PD ADM Travel	2,000	1,000	2,000	500	454	2,021	443
10-2214-6343-9000-094-CONF	PD ADM Travel - Conference	0	0	0	0	1,285	5,723	1,420
10-2214-6343-9000-094-LODG	PD ADM Travel Lodging	500	500	500	500	92	3,449	1,429
10-2214-6343-9000-094-MEAL	PD ADM Travel Meals	200	200	200	200	45	1,486	26
10-2214-6410-1050-094-0000	PD HS Supplies	0	0	0	1,000	0	0	1,013
10-2214-6410-1100-094-0000	PD VO Supplies	0	0	0	200	0	0	20
10-2214-6410-3000-094-0000	PD MS Supplies	0	0	0	500	0	0	618
10-2214-6410-4030-094-0000	PD EL Supplies	0	0	0	500	0	0	37
10-2214-6410-5000-094-0000	PD SF Supplies	0	0	0	500	0	0	20
10-2214-6410-9000-094-0000	PD ADM Supplies	0	0	0	500	0	0	63
10-2214-6411-1050-094-0000	PD HS Supplies	2,500	1,000	2,500	0	142	294	0
10-2214-6411-1100-094-0000	PD VO Supplies	0	0	0	0	135	0	0
10-2214-6411-3000-094-0000	PD MS Supplies	2,500	1,000	2,500	0	470	389	0
10-2214-6411-4030-094-0000	PD EL Supplies	2,500	1,000	2,500	0	232	1,788	0
10-2214-6411-5000-094-0000	PD SF Supplies	500	500	500	0	0	113	0
10-2214-6411-8000-001-0000	PD SPED L$ Supplies	1,250	1,250	1,250	0	0	460	0
10-2214-6411-9000-094-0000	PD ADM Supplies	1,000	0	1,000	0	432	423	0
TOTAL: Professional Development - 1% (2214)		83,344	88,003	93,693	154,250	65,449	74,832	67,730

Library Media		2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
10-2222-6111-1050-000-0000	MEDIA HS Certified Salaries	3,265	0	0	0	0	0	0
20-2222-6111-1050-000-0000	MEDIA HS Certified Salaries	59,359	47,100	45,779	60,910	35,372	45,781	60,913
20-2222-6111-3000-000-0000	MEDIA MS Certified Salaries	59,918	57,739	56,421	55,094	43,306	56,419	55,097
20-2222-6111-4030-000-0000	MEDIA EL Certified Salaries	48,663	45,652	44,760	22,896	34,240	44,758	22,896
10-2222-6151-1050-000-0000	MEDIA HS Support Staff Salary	36,104	32,755	32,273	31,891	28,384	34,451	33,705
10-2222-6151-3000-000-0000	MEDIA MS Support Staff Salary	0	0	0	0	3,146	0	0
10-2222-6151-4030-000-0000	MEDIA EL Support Staff Salary	0	0	0	0	1,103	0	0
10-2222-6211-1050-000-0000	MEDIA HS PSRS	509	0	0	0	0	0	0
20-2222-6211-1050-000-0000	MEDIA HS PSRS	9,243	7,569	7,378	9,559	5,680	7,350	9,460
20-2222-6211-3000-000-0000	MEDIA MS PSRS	9,428	9,112	8,921	8,725	6,833	8,920	8,699
20-2222-6211-4030-000-0000	MEDIA EL PSRS	7,766	7,328	7,198	0	5,496	7,257	0

Account Number	Account Description	2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
10-2222-6221-1050-000-0000	MEDIA HS PEERS	3,002	2,772	2,738	2,711	2,342	2,887	2,829
10-2222-6231-1050-000-0000	MEDIA HS OASDI	2,099	1,949	1,919	1,906	1,651	2,045	2,025
10-2222-6231-3000-000-0000	MEDIA MS OASDI	0	0	0	0	195	0	0
10-2222-6231-4030-000-0000	MEDIA EL OASDI	0	0	0	0	68	0	0
20-2222-6231-4030-000-0000	MEDIA EL OASDI	0	0	0	1,391	0	0	1,393
10-2222-6232-1050-000-0000	MEDIA HS Medicare	537	456	449	446	386	478	474
20-2222-6232-1050-000-0000	MEDIA HS Medicare	846	650	631	852	496	635	857
10-2222-6232-3000-000-0000	MEDIA MS Medicare	0	0	0	0	46	0	0
20-2222-6232-3000-000-0000	MEDIA MS Medicare	797	765	746	732	574	747	732
10-2222-6232-4030-000-0000	MEDIA EL Medicare	0	0	0	0	16	0	0
20-2222-6232-4030-000-0000	MEDIA EL Medicare	682	648	635	325	479	632	326
10-2222-6241-1050-000-0000	MEDIA HS Health Insurance	7,650	7,650	7,650	7,619	5,783	7,636	7,532
20-2222-6241-1050-000-0000	MEDIA HS Health Insurance	5,100	5,100	5,100	5,079	3,825	5,100	4,663
20-2222-6241-3000-000-0000	MEDIA MS Health Insurance	5,100	5,100	5,100	5,079	3,825	5,228	4,896
20-2222-6241-4030-000-0000	MEDIA EL Health Insurance	5,100	5,100	5,100	0	3,825	5,525	0
10-2222-6242-1050-000-0000	MEDIA HS Life Insurance	99	99	99	69	74	99	76
20-2222-6242-1050-000-0000	MEDIA HS Life Insurance	66	66	66	46	50	66	45
20-2222-6242-3000-000-0000	MEDIA MS Life Insurance	66	66	66	46	50	66	51
20-2222-6242-4030-000-0000	MEDIA EL Life Insurance	66	66	66	0	50	72	0
10-2222-6332-1050-000-0000	MEDIA HS Repairs/Maintenance	0	0	6,300	8,100	0	430	10,053
10-2222-6332-3000-000-0000	MEDIA MS Repairs/Maintenance	0	0	2,200	2,200	0	584	2,238
10-2222-6332-4030-000-0000	MEDIA EL Repairs/Maintenance	0	0	1,500	1,530	1,291	402	1,392
10-2222-6332-5000-000-0000	MEDIA SF Repairs/Maintenance	0	0	1,300	1,400	0	313	1,305
10-2222-6337-1050-000-0000	MEDIA HS Tech-Related Rep/Mtce	3,000	4,000	0	0	4,201	3,040	0
10-2222-6337-3000-000-0000	MEDIA MS Tech-Related Rep/Mtce	1,500	2,500	0	0	2,430	0	0
10-2222-6337-4030-000-0000	MEDIA EL Tech-Related Rep/Mtce	1,000	1,500	0	0	1,456	0	0
10-2222-6337-5000-000-0000	MEDIA SF Tech-Related Rep/Mtce	500	1,500	0	0	1,364	0	0
10-2222-6410-1050-000-0000	MEDIA HS Supplies	0	0	0	5,000	0	0	5,038
10-2222-6410-3000-000-0000	MEDIA MS Supplies	0	0	0	1,300	0	0	3,499
10-2222-6410-4030-000-0000	MEDIA EL Supplies	0	0	0	700	0	0	49
10-2222-6410-5000-000-0000	MEDIA SF Supplies	0	0	0	100	0	0	0
10-2222-6411-1050-000-0000	MEDIA HS Supplies	3,000	4,000	8,900	0	2,308	8,658	0
10-2222-6411-3000-000-0000	MEDIA MS Supplies	1,500	1,300	1,300	0	2,032	3,135	0
10-2222-6411-4030-000-0000	MEDIA EL Supplies	1,500	600	600	0	1,759	1,566	0
10-2222-6411-5000-000-0000	MEDIA SF Supplies	1,000	100	100	0	0	1,000	0
10-2222-6412-1050-000-0000	MEDIA HS Supplies-Tech Related	3,000	3,000	0	0	1,530	3,681	0
10-2222-6412-3000-000-0000	MEDIA MS Supplies-Tech Related	2,000	800	0	0	422	1,316	0
10-2222-6441-1050-000-0000	MEDIA HS Library Books	7,000	7,200	7,200	7,200	6,309	6,913	6,949
10-2222-6441-3000-000-0000	MEDIA MS Library Books	6,000	6,500	6,500	6,500	5,771	5,012	5,535
10-2222-6441-4030-000-0000	MEDIA EL Library Books	6,000	5,000	5,000	5,000	3,917	4,950	5,000
10-2222-6441-5000-000-0000	MEDIA SF Library Books	2,000	2,800	2,800	2,800	1,069	2,800	1,176
40-2222-6542-1050-000-0000	MEDIA HS Equipment	0	0	750	750	0	0	0

Account Number	Account Description	2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
40-2222-6542-3000-000-0000	MEDIA MS Equipment	0	1,200	1,000	1,000	1,200	0	0
40-2222-6542-4030-000-0000	MEDIA EL Equipment	0	0	1,500	1,500	0	0	0
40-2222-6542-5000-000-0000	MEDIA SF Equipment	0	0	500	500	0	0	0
TOTAL: Library Media (2222)		304,464	279,740	280,545	260,956	224,353	279,953	258,899

Instructional Technology		2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
10-2225-6412-1050-000-0000	INST TECH HS Supplies-Tech	0	0	0	0	0	89,775	0
10-2225-6412-3000-000-0000	INST TECH MS Supplies-Tech	0	0	0	0	0	35,910	0
10-2225-6412-4030-000-0000	INST TECH EL Supplies - Tech	0	0	0	0	0	17,955	0
40-2225-6543-1050-000-0000	INST TECH HS Tech Related Hdwre	0	0	0	0	0	10,275	0
40-2225-6543-3000-000-0000	INSTR TECH MS Tech-Related Hdwre	0	0	0	0	0	4,110	0
40-2225-6543-4030-000-0000	INSTR TECH EL Tech Related Hdwre	0	0	0	0	0	2,055	0
TOTAL: Instructional Technology (2225)		0	0	0	0	0	160,080	0

BOARD OF EDUCATION		2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
10-2311-6152-9000-000-0000	BOARD Office Support Staff	4,553	4,553	4,553	4,553	4,174	4,553	4,553
10-2311-6221-9000-000-0000	BOARD PEERS	335	334	336	337	308	336	337
10-2311-6231-9000-000-0000	BOARD OASDI	268	270	268	269	245	268	270
10-2311-6232-9000-000-0000	BOARD Medicare	63	63	63	63	57	63	63
10-2311-6315-9000-000-0000	BOARD Audt Services	15,500	15,200	13,550	14,250	15,200	14,800	14,400
10-2311-6317-9000-000-0000	BOARD Legal Services	30,000	30,900	29,400	24,800	14,745	292	6,260
10-2311-6318-9000-000-0000	BOARD Election Services	12,000	24,000	6,525	16,000	13,775	9	6,518
10-2311-6319-9000-000-0000	BOARD Othr Prof Svcs	0	0	0	0	12,310	0	0
10-2311-6332-9000-000-0000	BOARD Repairs/Maintenance	0	0	0	0	0	77	0
10-2311-6343-9000-000-0000	BOARD Travel	1,200	1,200	1,900	700	0	85	0
10-2311-6343-9000-000-CONF	BOARD Travel Conference	2,000	2,000	2,000	2,000	2,405	4,545	2,760
10-2311-6343-9000-000-LODG	BOARD Travel Lodging	3,500	3,500	3,500	3,500	2,963	2,501	1,687
10-2311-6343-9000-000-MEAL	BOARD Travel Meals	500	300	300	300	380	374	273
10-2311-6352-9000-000-0000	BOARD Liability Insurance	16,100	16,250	16,250	15,928	14,936	14,478	14,517
10-2311-6362-9000-000-0000	BOARD Advertising	2,500	1,500	2,500	1,000	2,237	2,711	495
10-2311-6371-9000-000-0000	BOARD Dues and Memberships	12,000	12,000	7,500	7,500	11,894	11,296	11,204
10-2311-6410-9000-000-0000	BOARD Supplies	0	0	0	1,687	0	0	235
10-2311-6411-9000-000-0000	BOARD Supplies	4,000	4,000	4,000	0	2,099	6,452	0
TOTAL: BOARD OF EDUCATION (2311)		104,518	116,070	92,645	92,887	97,727	62,838	63,571

Administration		2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
10-2321-6111-9000-000-0000	SUPT Certified Salary	0	77,167	0	0	13,195	0	0
20-2321-6111-9000-000-0000	SUPT Certified Salary	231,737	131,902	127,601	127,601	116,968	127,601	127,601
20-2321-6111-9000-051-0000	SUPT T1 Certified Salary	0	41,552	40,949	40,347	0	40,949	35,000
20-2321-6111-9000-100-0000	SUPT Certified Salary	0	122,719	197,047	194,209	123,854	197,047	199,556

Account Number	Account Description	2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
20-2321-6111-9000-299-0000	SUPT Certified Salary-BD Pd Benefit	0	45,745	0	0	45,745	45,745	45,728
10-2321-6141-9000-000-0000	SUPT Supplemental Pay	0	0	0	0	0	64	0
20-2321-6141-9000-000-IDST	SUPT Suppl Pay-IDST Mileage	0	0	0	4,800	0	0	0
10-2321-6141-9000-942-0000	SUPT Suppl Pay-Taxable Meals	0	0	0	0	530	734	0
10-2321-6152-9000-000-0000	SUPT Office Support Salary	198,894	192,437	196,026	179,706	189,102	192,620	184,607
10-2321-6211-9000-000-0000	SUPT PSRS	0	11,661	0	0	1,994	0	0
20-2321-6211-9000-000-0000	SUPT PSRS	35,066	19,865	19,242	19,239	17,638	19,242	19,279
20-2321-6211-9000-051-0000	SUPT T1 PSRS	0	6,280	6,192	6,103	0	6,192	2,582
20-2321-6211-9000-100-0000	SUPT PSRS	0	18,547	29,796	29,381	18,718	29,797	32,948
10-2321-6221-9000-000-0000	SUPT PEERS	15,196	14,754	14,972	13,871	14,389	14,755	14,192
10-2321-6231-9000-000-0000	SUPT OASDI	11,486	11,426	11,678	10,654	11,024	11,455	10,961
10-2321-6231-9000-942-0000	SUPT OASDI - Taxable Meals	0	0	0	0	15	32	0
10-2321-6232-9000-000-0000	SUPT Medicare	2,686	3,711	2,730	2,493	2,756	2,679	2,563
20-2321-6232-9000-000-0000	SUPT Medicare	3,248	1,790	1,727	1,733	1,565	1,728	1,733
20-2321-6232-9000-051-0000	SUPT T1 Medicare	0	559	550	574	0	551	558
20-2321-6232-9000-100-0000	SUPT Medicare	0	1,596	2,593	2,749	1,595	2,592	2,653
10-2321-6232-9000-942-0000	SUPT Medicare-Taxable Meals	0	0	0	0	7	10	0
10-2321-6241-9000-000-0000	SUPT Health Insurance	22,950	26,265	22,566	22,856	21,495	22,790	22,652
20-2321-6241-9000-000-0000	SUPT Health Insurance	10,200	5,100	5,100	5,079	4,675	5,100	5,357
20-2321-6241-9000-051-0000	SUPT T1 Health Insurance	0	1,785	1,785	1,778	0	1,785	1,843
20-2321-6241-9000-100-0000	SUPT Health Insurance	0	5,100	8,415	8,381	5,227	8,415	8,638
10-2321-6242-9000-000-0000	SUPT Life Insurance	297	340	297	207	-38	297	213
20-2321-6242-9000-000-0000	SUPT Life Insurance	132	66	66	46	61	66	47
20-2321-6242-9000-051-0000	SUPT T1 Life Insurance	0	23	23	16	0	23	17
20-2321-6242-9000-100-0000	SUPT Life Insurance	0	66	109	76	68	109	78
10-2321-6261-9000-000-0000	SUPT Workers Compensation	67,600	100,670	81,650	73,271	62,823	58,023	73,271
10-2321-6271-9000-000-0000	SUPT Unemployment Comp	10,000	0	0	5,000	21,356	7,380	498
10-2321-6312-9000-000-0000	SUPT Instructional Improvement	0	0	1,000	1,000	0	0	0
10-2321-6319-9000-000-0000	SUPT Other Professional Svcs	61,000	22,000	29,232	7,956	73,422	7,970	8,177
10-2321-6332-9000-000-0000	SUPT Repairs/Maintenance	500	100	900	900	100	0	90
10-2321-6334-9000-000-0000	SUPT Rentals - Equipment	1,000	0	4,000	7,650	0	1,088	1,947
10-2321-6338-9000-000-0000	SUPT Rental-Comp Related Equip	0	1,800	0	0	1,067	0	0
10-2321-6343-9000-000-0000	SUPT Travel	4,800	4,800	4,800	4,800	2,628	2,063	2,394
10-2321-6343-9000-000-CONF	SUPT Travel Conference	4,000	4,000	4,000	4,000	4,285	0	2,508
10-2321-6343-9000-000-IDST	SUPT In-District Travel	5,000	5,000	9,500	10,000	5,092	5,188	6,673
10-2321-6343-9000-000-LODG	SUPT Travel Lodging	1,000	1,000	1,000	1,000	2,612	-112	755
10-2321-6343-9000-000-MEAL	SUPT Travel Meals	1,600	2,000	1,600	1,600	1,912	761	712
10-2321-6351-9000-000-0000	SUPT Property Insurance	184,700	173,317	185,250	169,150	171,756	165,462	165,909
10-2321-6353-9000-000-0000	SUPT Fidelity Bond Premium	100	100	100	100	93	0	0
10-2321-6361-9000-000-0000	SUPT Communications	9,500	9,500	9,500	9,500	9,935	10,069	7,410
10-2321-6361-9000-075-0000	SUPT Communications-Cell Phone	23,500	18,500	18,500	18,500	20,475	23,048	23,603
10-2321-6362-9000-000-0000	SUPT Advertising	3,000	3,000	3,000	3,000	973	2,445	1,931
10-2321-6371-9000-000-0000	SUPT Dues/Memberships	6,500	6,500	6,500	6,500	5,291	8,543	10,158
10-2321-6391-9000-075-0000	SUPT Other Purchased Svc-Cellular P	0	0	0	0	-7,408	-8,895	-7,020

Account Number	Account Description	2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
10-2321-6410-9000-000-0000	SUPT Supplies	0	0	0	18,000	0	0	21,089
10-2321-6410-9000-205-0000	SUPT Supplies - Technology	0	0	0	0	0	0	395
10-2321-6411-9000-000-0000	SUPT Supplies	15,000	15,000	15,000	0	11,866	13,075	0
10-2321-6412-9000-000-0000	SUPT Supplies-Tech Related	0	0	0	0	409	395	0
40-2321-6541-9000-000-0000	SUPT Equipment	0	0	0	0	0	0	21,276
TOTAL: Administration (2321)		930,692	1,107,742	1,064,996	1,013,826	979,269	1,028,878	1,060,582

Technology		2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
10-2331-6151-9000-000-0000	TECH Support Staff Salary	65,930	96,073	96,073	108,268	75,870	102,067	110,425
10-2331-6221-9000-000-0000	TECH PEERS	4,873	7,290	7,290	8,299	5,268	7,760	8,446
10-2331-6231-9000-000-0000	TECH OASDI	3,876	5,677	5,677	6,435	4,487	6,028	6,562
10-2331-6232-9000-000-0000	TECH Medicare	906	1,328	1,328	1,506	1,050	1,410	1,535
10-2331-6241-9000-000-0000	TECH Health Insurance	5,100	10,200	10,200	12,698	5,525	11,050	12,698
10-2331-6242-9000-000-0000	TECH Life Insurance	66	109	132	115	83	128	118
10-2331-6319-9000-000-0000	TECH Other Professional Svcs	250,000	234,330	179,339	199,900	213,789	227,470	179,226
10-2331-6332-9000-000-0000	TECH Repairs/Maintenance	100,000	101,500	150,000	112,815	91,489	149,433	191,293
10-2331-6337-9000-000-0000	TECH ADM Tech-Related Rep/Mtce	0	0	0	0	0	5,230	0
10-2331-6343-3000-000-0000	TECH MS Travel	0	200	200	200	0	0	0
10-2331-6343-9000-000-0000	TECH ADM Travel (Van Fuel)	500	450	300	300	67	165	0
10-2331-6343-9000-000-LODG	TECH ADM Travel - Lodging	0	600	0	0	534	0	0
10-2331-6343-9000-000-MEAL	TECH Travel Meals	0	150	0	0	90	32	0
10-2331-6410-1050-000-0000	TECH HS General Supplies	0	0	0	8,700	0	0	10,927
10-2331-6410-1100-000-0000	TECH VO General Supplies	0	0	0	500	0	0	0
10-2331-6410-3000-000-0000	TECH MS General Supplies	0	0	0	7,000	0	0	3,220
10-2331-6410-4030-000-0000	TECH EL General Supplies	0	0	0	4,000	0	0	1,557
10-2331-6410-5000-000-0000	TECH SF General Supplies	0	0	0	3,000	0	0	912
10-2331-6410-8000-000-0000	TECH SE General Supplies	0	0	0	2,000	0	0	783
10-2331-6410-9000-000-0000	TECH ADM General Supplies	0	0	10,000	41,000	0	0	41,265
10-2331-6410-9000-252-9000	TECH ADM 1:1 General Supplies	0	0	0	66,228	0	0	61,800
10-2331-6411-1050-000-0000	TECH HS General Supplies	50,000	8,700	8,700	0	21,101	7,977	0
10-2331-6411-1100-000-0000	TECH VO General Supplies	2,500	500	500	0	413	647	0
10-2331-6411-3000-000-0000	TECH MS General Supplies	30,000	10,000	7,000	0	6,338	5,585	0
10-2331-6411-4030-000-0000	TECH EL General Supplies	50,000	4,000	6,000	0	5,221	9,444	0
10-2331-6411-5000-000-0000	TECH SF General Supplies	20,000	3,000	1,000	0	127	65	0
10-2331-6411-8000-001-0000	TECH SE L$ General Supplies	5,000	2,000	2,000	0	90	0	0
10-2331-6411-9000-000-0000	TECH ADM General Supplies	15,349	51,000	41,000	0	37,122	32,079	0
10-2331-6411-9000-252-4030	TECH EL 1:1 General Supplies	0	0	0	0	63,996	0	0
10-2331-6411-9000-252-5000	TECH SF 1:1 General Supplies	0	0	0	0	26,500	0	0
10-2331-6411-9000-252-9000	TECH ADM 1:1 General Supplies	150,000	132,000	144,000	0	28,434	0	0
10-2331-6412-8000-000-0000	TECH SE Supplies-Tech Related	0	0	0	0	0	100	0
10-2331-6412-9000-000-0000	TECH ADM Supplies-Tech Related	7,000	0	0	0	0	22	0
40-2331-6541-9000-000-0000	TECH ADM Equipment	0	0	20,000	63,000	0	12,476	21,187
40-2331-6541-9000-000-3000	TECH MS Equipment	0	7,475	0	0	5,676	0	0

Account Number	Account Description	2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
40-2331-6541-9000-000-9000	TECH ADM Equipment	0	2,000	0	0	0	0	0
40-2331-6541-9000-252-9000	TECH ADM 1:1 Equipment	0	6,525	17,000	0	0	0	0
40-2331-6544-9000-000-0000	TECH Technology Software	0	55,000	0	0	1,359	0	0
TOTAL: Technology (2331)		761,100	740,106	707,739	645,964	594,629	579,166	651,953

Principal (Elementary)		2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
20-2411-6111-4030-000-0000	PRIN EL Certified Salaries	212,122	191,428	137,645	144,527	165,585	137,645	126,915
10-2411-6121-4030-000-0000	PRIN EL Substitute Salary	0	0	0	0	0	203	0
20-2411-6131-4030-000-0000	PRIN EL Cert Sick/Severance	0	0	0	0	0	0	1,275
10-2411-6152-4030-000-0000	PRIN EL Office Support Salary	80,776	82,790	78,365	58,879	71,618	88,097	63,503
20-2411-6211-4030-000-0000	PRIN EL PSRS	32,923	29,976	21,438	22,429	25,920	21,490	17,174
10-2411-6221-4030-000-0000	PRIN EL PEERS	6,591	7,079	6,776	5,084	5,732	7,402	5,372
10-2411-6231-4030-000-0000	PRIN EL OASDI	4,857	5,075	4,699	3,635	4,306	5,321	3,857
20-2411-6231-4030-000-0000	PRIN EL OASDI	0	0	0	0	0	0	988
10-2411-6232-4030-000-0000	PRIN EL Medicare	1,136	1,187	1,100	850	1,007	1,244	902
20-2411-6232-4030-000-0000	PRIN EL Medicare	2,919	2,539	1,943	2,090	2,206	1,926	1,856
10-2411-6241-4030-000-0000	PRIN EL Health Insurance	15,300	20,400	20,400	15,237	12,931	19,934	14,807
20-2411-6241-4030-000-0000	PRIN EL Health Insurance	15,300	15,300	10,200	10,158	13,175	10,561	7,464
10-2411-6242-4030-000-0000	PRIN EL Life Insurance	264	264	264	138	220	253	149
20-2411-6242-4030-000-0000	PRIN EL Life Insurance	198	198	132	92	171	138	70
10-2411-6343-4030-000-0000	PRIN EL Travel	500	500	500	500	245	55	462
10-2411-6343-4030-000-CONF	PRIN EL Travel Conference	0	0	0	0	150	267	0
10-2411-6343-4030-000-IDST	PRIN EL In-District Travel	0	1,200	450	1,200	0	0	0
10-2411-6343-4030-000-LODG	PRIN EL Travel Lodging	500	500	500	500	0	0	0
10-2411-6343-4030-000-MEAL	PRIN EL Travel Meals	0	200	200	200	0	0	0
10-2411-6361-4030-000-0000	PRIN EL Communications	1,600	1,600	1,600	1,600	2,396	1,044	1,696
10-2411-6371-4030-000-0000	PRIN EL Dues/Memberships	0	0	750	0	0	610	0
10-2411-6410-4030-000-0000	PRIN EL Supplies	0	0	0	1,000	0	0	775
10-2411-6411-4030-000-0000	PRIN EL Supplies	1,000	1,000	1,000	0	365	465	0
TOTAL: Principal (Elementary) (2411)		375,986	361,235	287,962	268,119	306,027	296,654	247,264

Principal (South Fork)		2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
20-2412-6111-5000-000-0000	PRIN SF Certified Salaries	83,195	81,146	79,425	77,705	74,384	79,425	77,705
10-2412-6121-5000-000-0000	PRINC SF Substitute Salary	0	0	0	0	0	254	81
10-2412-6152-5000-000-0000	PRIN SF Office Support Salary	20,725	20,424	20,124	20,124	17,205	23,108	22,312
20-2412-6211-5000-000-0000	PRIN SF PSRS	12,803	12,506	12,256	12,004	11,464	12,256	11,994
10-2412-6221-5000-000-0000	PRIN SF PEERS	1,772	1,751	1,730	1,729	1,443	1,939	1,861
10-2412-6231-5000-000-0000	PRIN SF OASDI	1,285	1,266	1,248	1,174	1,067	1,448	1,327
10-2412-6232-5000-000-0000	PRIN SF Medicare	301	296	292	275	249	339	310
20-2412-6232-5000-000-0000	PRIN SF Medicare	1,206	1,177	1,152	1,127	1,079	1,152	1,127
10-2412-6241-5000-000-0000	PRIN SF Health Insurance	5,100	5,100	5,100	5,079	3,825	5,228	4,896
20-2412-6241-5000-000-0000	PRIN SF Health Insurance	5,100	5,100	5,100	5,079	4,675	5,100	5,015

Account Number	Account Description	2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
10-2412-6242-5000-000-0000	PRIN SF Life Insurance	66	66	66	46	50	66	51
20-2412-6242-5000-000-0000	PRIN SF Life Insurance	66	66	66	46	61	66	47
10-2412-6343-5000-000-0000	PRIN SF Travel	500	500	500	500	80	114	620
10-2412-6343-5000-000-CONF	PRIN SF Travel Conference	0	0	0	0	50	0	0
10-2412-6343-5000-000-IDST	PRIN SF In-District Travel	1,500	1,920	1,920	1,920	1,440	1,760	1,852
10-2412-6343-5000-000-MEAL	PRIN SF Travel Meals	0	0	0	0	0	112	0
10-2412-6361-5000-000-0000	PRIN SF Communications	100	100	100	100	0	0	0
10-2412-6371-5000-000-0000	PRIN SF Dues/Memberships	0	0	0	0	0	285	0
10-2412-6410-5000-000-0000	PRIN SF Supplies	0	0	0	600	0	0	487
10-2412-6411-5000-000-0000	PRIN SF Supplies	600	600	600	0	451	477	0
TOTAL: Principal (South Fork) (2412)		134,318	132,018	129,679	127,508	117,521	133,129	129,686

Principal (Middle School)		2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
20-2413-6111-3000-000-0000	PRIN MS Certified Salary A424	240,823	163,733	160,291	156,851	150,089	160,291	156,851
10-2413-6121-3000-000-0000	PRIN MS Substitute Salary	0	0	0	0	560	645	987
10-2413-6152-3000-000-0000	PRIN MS Office Support Salary	63,714	62,339	68,051	48,532	54,703	60,878	50,691
20-2413-6211-3000-000-0000	PRIN MS PSRS	37,467	25,220	24,722	24,216	23,119	24,721	24,297
10-2413-6221-3000-000-0000	PRIN MS PEERS	4,721	4,626	5,018	3,678	4,011	4,551	3,788
10-2413-6231-3000-000-0000	PRIN MS OASDI	3,938	3,764	4,133	2,954	3,390	3,720	3,131
10-2413-6232-3000-000-0000	PRIN MS Medicare	921	880	967	691	793	870	732
20-2413-6232-3000-000-0000	PRIN MS Medicare	2,383	2,258	2,208	2,193	2,050	2,209	2,170
10-2413-6241-3000-000-0000	PRIN MS Health Insurance	5,100	5,100	5,100	5,079	3,825	5,461	5,015
20-2413-6241-3000-000-0000	PRIN MS Health Insurance	17,850	10,200	10,200	10,158	9,350	10,200	10,712
10-2413-6242-3000-000-0000	PRIN MS Life Insurance	198	198	198	92	160	198	98
20-2413-6242-3000-000-0000	PRIN MS Life Insurance	231	132	132	92	121	132	98
10-2413-6343-3000-000-0000	PRIN MS Travel	600	600	600	600	0	610	279
10-2413-6343-3000-000-CONF	PRIN MS Travel Conference	0	0	0	0	150	1,600	0
10-2413-6343-3000-000-IDST	Prin MS In-District Travel	500	1,200	1,200	1,200	0	0	66
10-2413-6361-3000-000-0000	PRIN MS Communications	2,500	3,000	3,000	3,000	1,156	2,098	2,555
10-2413-6410-3000-000-0000	PRIN MS Supplies	0	0	0	1,000	0	0	1,017
10-2413-6411-3000-000-0000	PRIN MS Supplies	1,000	1,000	1,000	0	276	987	0
TOTAL: Principal (Middle School) (2413)		381,945	284,251	286,820	260,336	253,751	279,172	262,487

Principal (High School)		2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
20-2414-6111-1050-000-0000	PRIN HS Certified Salaries	418,419	389,126	373,362	366,478	343,697	373,362	366,478
10-2414-6121-1050-000-0000	PRIN HS Substitute Salary	0	0	0	0	59	45	0
10-2414-6131-1050-000-0000	PRIN HS Vac/Sick/Sev	0	0	0	0	1,500	0	85
20-2414-6131-1050-000-0000	PRINC HS Cert Sick/Severance	0	0	0	0	0	1,075	550
10-2414-6141-1050-000-0000	PRIN HS Supplemental Pay	0	0	0	0	0	256	0
10-2414-6152-1050-000-0000	PRIN HS Office Support Salary	80,519	77,095	59,599	98,245	72,750	89,520	108,277
20-2414-6211-1050-000-0000	PRIN HS PSRS	63,943	59,381	57,096	56,084	52,429	57,095	56,073
10-2414-6221-1050-000-0000	PRIN HS PEERS	6,573	6,513	5,000	8,481	5,523	7,259	9,139

Account Number	Account Description	2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
10-2414-6231-1050-000-0000	PRIN HS OASDI	4,678	4,552	3,637	5,834	4,279	5,338	6,370
10-2414-6232-1050-000-0000	PRIN HS Medicare	1,094	1,065	849	1,365	1,001	1,248	1,490
20-2414-6232-1050-000-0000	PRIN HS Medicare	5,790	5,379	5,190	5,000	4,744	5,180	5,081
10-2414-6241-1050-000-0000	PRIN HS Health Insurance	15,300	17,850	17,082	25,396	13,289	18,646	25,019
20-2414-6241-1050-000-0000	PRIN HS Health Insurance	22,950	20,400	20,400	20,316	17,850	20,400	20,234
10-2414-6242-1050-000-0000	PRIN HS Life Insurance	264	219	219	230	228	266	238
20-2414-6242-1050-000-0000	PRIN HS Life Insurance	297	264	264	184	231	264	189
10-2414-6343-1050-000-0000	PRIN HS Travel	2,000	2,000	2,000	2,000	996	1,041	1,758
10-2414-6343-1050-000-CONF	PRIN HS Travel Conference	0	0	0	0	450	440	0
10-2414-6343-1050-000-IDST	PRIN HS In-District Travel	1,000	1,000	2,280	1,280	0	0	0
10-2414-6343-1050-000-MEAL	PRIN HS Travel Meals	0	0	0	0	84	0	0
10-2414-6361-1050-000-0000	PRIN HS Communications	7,500	7,500	7,500	7,500	5,743	6,759	8,651
10-2414-6371-1050-000-0000	PRIN HS Dues/Memberships	0	0	0	1,000	582	798	777
10-2414-6410-1050-000-0000	PRIN HS Supplies	0	0	0	1,000	0	0	0
10-2414-6411-1050-000-0000	PRIN HS Supplies	1,500	1,000	1,000	0	490	5,600	0
TOTAL: Principal (High School) (2414)		631,827	593,344	555,478	600,393	525,925	594,592	610,410

Principal (Vocational)		2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
20-2415-6111-1100-000-0000	PRIN VO Certified Salaries	108,812	104,954	103,234	101,513	96,208	103,234	101,513
10-2415-6152-1100-000-0000	PRIN VO Office Support Salary	53,924	53,118	52,270	51,865	49,165	52,981	52,689
20-2415-6211-1100-000-0000	PRIN VO PSRS	16,517	15,958	15,708	15,456	14,627	15,707	15,488
10-2415-6221-1100-000-0000	PRIN VO PEERS	4,311	4,256	4,198	4,168	3,935	4,242	4,221
10-2415-6231-1100-000-0000	PRIN VO OASDI	3,232	3,238	3,185	3,145	2,946	3,225	3,184
10-2415-6232-1100-000-0000	PRIN VO Medicare	756	757	745	736	689	754	745
20-2415-6232-1100-000-0000	PRIN VO Medicare	1,436	1,381	1,356	1,332	1,263	1,359	1,334
10-2415-6241-1100-000-0000	PRIN VO Health Insurance	8,925	8,925	8,925	8,889	8,182	8,861	9,641
20-2415-6241-1100-000-0000	PRIN VO Health Insurance	5,100	5,100	5,100	5,079	4,675	5,100	5,315
10-2415-6242-1100-000-0000	PRIN VO Life Insurance	116	116	116	80	106	115	83
20-2415-6242-1100-000-0000	PRIN VO Life Insurnace	66	66	66	46	61	66	47
10-2415-6319-1100-000-0000	PRIN VO Othr Professional Svcs	4,000	4,000	4,000	4,000	4,000	3,843	4,222
10-2415-6332-1100-000-0000	PRIN VO Repairs/Maintenance	1,000	1,100	1,100	1,100	1,100	0	113
10-2415-6334-1100-000-0000	PRIN VO Rentals - Equipment	2,500	0	2,500	2,500	-147	2,371	3,290
10-2415-6338-1100-000-0000	PRIN VO Rental-Computer/Equip	0	2,500	0	0	2,358	0	0
10-2415-6343-1100-000-0000	PRIN VO Travel	3,000	5,594	5,594	5,594	5,360	2,688	1,052
10-2415-6343-1100-000-IDST	PRIN VO In-District Travel	1,200	1,200	1,200	0	0	14	0
10-2415-6343-1100-000-LODG	PRIN VO Travel Lodging	0	0	0	0	0	273	0
10-2415-6343-1100-000-MEAL	PRIN VO Travel Meals	0	0	0	0	8	82	10
10-2415-6343-1100-140-0000	PRIN VO Perkins Travel	0	0	0	0	0	0	22
10-2415-6343-1100-280-0000	VO Adv Competition Travel	0	0	0	1,800	0	0	1,080
10-2415-6361-1100-000-0000	PRIN VO Communication	3,000	1,900	1,900	5,800	6,199	6,391	6,312
10-2415-6371-1100-000-0000	PRIN VO Dues/Membership Fees	5,000	5,000	5,000	5,000	2,846	4,874	3,026
10-2415-6410-1100-000-0000	PRIN VO General Supplies	0	0	0	4,700	0	0	5,503
10-2415-6410-1100-140-0000	PRIN VO Perkins Gen Supplies	0	0	0	10,450	0	0	0

Account Number	Account Description	2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
10-2415-6410-1100-205-0000	PRIN VO General Supplies Comptr/Tec	0	0	0	1,800	0	0	1,217
10-2415-6411-1100-000-0000	PRIN VO General Supplies	4,700	4,700	4,700	0	7,274	6,725	0
10-2415-6411-1100-205-0000	PRIN VO Gen Supplies Comp/Tech	1,000	1,800	1,800	0	1,127	786	0
10-2415-6431-1100-000-0000	PRIN VO Textbooks	0	9,000	9,000	9,000	4,232	2,416	8,444
40-2415-6541-1100-000-0000	PRIN VO Equipment	0	900	900	0	0	0	0
TOTAL: Principal (Vocational) (2415)		228,595	235,563	232,597	244,053	216,213	226,108	228,551

Other Fiscal & Professional Services		2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
10-2529-6319-8000-000-0000	Othr Fiscal-Other Prof Svcs	4,000	4,000	4,000	3,000	10,302	13,929	7,329
TOTAL: FISCAL Other Fiscal Services (2529)		4,000	4,000	4,000	3,000	10,302	13,929	7,329

Budget Prep Accounts		2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
10-2521-6111-9000-000-0000	SAR Fiscal Svc - Cert Salary	38,568	0	0	0	19,994	0	0
20-2521-6111-9000-051-0000	SAR Fiscal Svc- TI Cert Salary	42,663	0	0	0	40,037	0	0
10-2521-6211-9000-000-0000	SAR Fiscal Svc - PSRS	5,824	0	0	0	2,696	0	0
20-2521-6211-9000-051-0000	SAR Fiscal Svc- TI PSRS	6,440	0	0	0	6,376	0	0
10-2521-6232-9000-000-0000	SAR Fiscal Svc - Medicare	520	0	0	0	240	0	0
20-2521-6232-9000-051-0000	SAR Fiscal Svc-TI Medicare	575	0	0	0	568	0	0
10-2521-6241-9000-000-0000	SAR Fiscal Svc - Hlth Insur	1,530	0	0	0	716	0	0
20-2521-6241-9000-051-0000	SAR Fiscal Svc- TI Hlth Ins	1,785	0	0	0	1,813	0	0
10-2521-6242-9000-000-0000	SAR Fiscal Svc - Life Insur	20	0	0	0	9	0	0
20-2521-6242-9000-051-0000	SAR-Fiscal Svc- TI Life Ins	23	0	0	0	23	0	0
Total: Budget Prep Accounts (2521)		97,947	0	0	0	72,473	0	0

OPER/MAINT OF PLANT		2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
10-2540-6121-8500-000-0000	OM Substitute Support Salary	23,608	0	0	-2,000	15,893	0	0
10-2540-6121-8500-SUB-0000	OM Substitute Support Salary	40,000	40,000	117,342	27,000	47,330	36,315	55,153
10-2540-6151-8500-000-0000	OM Support Staff Salary	83,358	159,278	114,433	152,107	79,140	107,412	98,275
10-2540-6151-9000-000-0000	OM Support Staff Salary	16,908	13,647	13,460	13,460	13,687	13,548	13,591
10-2540-6211-8500-000-0000	OM PSRS	0	0	0	0	400	85	0
10-2540-6221-8500-000-0000	OM PEERS	8,335	12,676	8,900	8,742	7,201	8,207	7,761
10-2540-6221-9000-000-0000	OM PEERS	1,352	1,094	1,081	1,080	1,110	1,085	1,089
10-2540-6231-8500-000-0000	OM OASDI	6,505	9,659	6,902	10,268	5,605	6,432	5,977
10-2540-6231-8500-SUB-0000	OM Substitute OASDI	2,480	2,480	7,275	0	2,934	2,252	3,419
10-2540-6231-9000-000-0000	OM OASDI	1,015	816	804	808	819	810	816
10-2540-6232-8500-000-0000	OM Medicare	1,521	2,259	1,614	2,402	1,350	1,511	1,418
10-2540-6232-8500-SUB-0000	OM Substitute Medicare	580	580	1,701	0	686	527	780
10-2540-6232-9000-000-0000	OM Medicare	237	191	188	189	192	190	191
10-2540-6241-8500-000-0000	OM Health Insurance	14,532	25,500	15,300	15,237	13,032	15,430	15,160
10-2540-6241-9000-000-0000	OM Health Insurance	2,805	2,295	2,295	2,286	2,497	2,266	2,284
10-2540-6242-8500-000-0000	OM Life Insurance	198	330	198	138	177	200	142

Account Number	Account Description	2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
10-2540-6242-9000-000-0000	OM Life Insurance	36	30	30	21	32	30	21
10-2540-6319-8500-000-0000	OM Other Professional Svcs	0	0	0	0	0	0	102,733
10-2540-6332-8500-000-0000	OM Repairs/Maintenance	2,000	10,000	10,000	10,000	1,312	1,555	2,173
10-2540-6332-8500-215-0000	OM Repairs/Mtce - Asbestos	1,000	1,000	1,000	1,000	0	0	0
10-2540-6335-8500-000-0000	OM Water and Sewer	5,000	5,000	5,000	5,000	2,321	5,363	7,066
10-2540-6343-8500-000-0000	OM Travel	500	3,500	3,500	3,500	57	0	777
10-2540-6361-8500-000-0000	OM Communications	1,500	1,500	1,500	2,200	0	0	2,207
10-2540-6410-8500-000-0000	OM Supplies	0	0	0	1,500	0	0	1,271
10-2540-6411-8500-000-0000	OM Supplies	1,500	1,500	1,500	0	829	11,908	0
10-2540-6481-8500-000-0000	OM Electric	9,750	9,750	9,750	9,750	12,108	13,283	12,871
10-2540-6484-8500-000-0000	OM Fuel Oil	3,500	3,500	3,500	3,500	2,286	4,858	5,193
40-2540-6541-8500-000-0000	OM Equipment	20,000	30,000	30,000	500	0	1,000	0
40-2540-6543-8000-041-0000	OM SE Equipment Replacements	1,000	1,000	1,000	1,000	0	0	0
TOTAL: OPER/MAINT OF PLANT (2540)		249,221	337,583	358,273	269,688	210,997	234,265	340,368

O&M (Elementary)		2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
10-2541-6131-4030-000-0000	OM EL Cert Sick/Severance	0	0	0	0	1,303	0	0
10-2541-6151-4030-000-0000	OM EL Support Staff Salary	104,307	97,011	91,395	107,719	90,269	103,523	109,179
10-2541-6221-4030-000-0000	OM EL PEERS	7,802	8,054	7,669	8,435	6,975	8,617	8,779
10-2541-6231-4030-000-0000	OM EL OASDI	6,443	5,896	5,510	6,898	5,597	6,270	6,749
10-2541-6232-4030-000-0000	OM EL Medicare	1,507	1,379	1,290	1,614	1,309	1,466	1,578
10-2541-6241-4030-000-0000	OM EL Health Insurance	9,432	20,400	20,400	15,237	11,428	22,461	18,799
10-2541-6242-4030-000-0000	OM EL Life Insurance	132	264	264	138	199	292	178
10-2541-6331-4030-000-0000	OM EL Cleaning Services	3,500	3,500	3,500	4,000	2,483	3,012	2,666
10-2541-6332-4030-000-0000	OM EL Repairs/Maintenance	10,000	10,000	10,000	10,000	11,867	13,772	8,557
10-2541-6332-4030-215-0000	OM EL Repairs/Mtce - Asbestos	1,000	1,000	1,000	1,000	0	0	0
10-2541-6335-4030-000-0000	OM EL Water and Sewer	12,000	12,000	12,000	12,000	10,615	20,887	12,351
10-2541-6343-4030-000-0000	OM EL Travel	200	200	200	200	72	0	0
10-2541-6343-4030-215-0000	OM EL Travel	100	100	100	100	0	0	0
10-2541-6410-4030-000-0000	OM EL Supplies	0	0	0	50,000	0	0	47,777
10-2541-6411-4030-000-0000	OM EL Supplies	50,000	50,000	50,000	0	31,589	41,365	0
10-2541-6481-4030-000-0000	OM EL Electric	88,000	88,000	88,000	88,000	83,287	83,485	82,269
10-2541-6484-4030-000-0000	OM EL Fuel Oil	4,000	4,000	4,000	4,000	5,526	5,517	6,308
40-2541-6541-4030-000-0000	OM EL Equipment	11,600	11,600	11,600	6,000	0	11,648	6,092
40-2541-6543-4030-000-0000	OM EL Equipment Replacements	1,000	1,000	1,000	1,000	0	0	0
TOTAL: O&M (Elementary) (2541)		311,023	314,405	307,928	316,341	262,519	322,315	311,282

O&M (South Fork)		2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
10-2542-6151-5000-000-0000	OM SF Support Staff Salary	42,560	41,293	39,573	29,910	45,325	41,550	29,747
10-2542-6221-5000-000-0000	OM SF PEERS	3,269	3,183	3,065	2,400	3,430	3,142	2,336
10-2542-6231-5000-000-0000	OM SF OASDI	2,639	2,560	2,454	1,921	2,810	2,576	1,841
10-2542-6232-5000-000-0000	OM SF Medicare	617	599	574	450	657	603	430

Account Number	Account Description	2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
10-2542-6241-5000-000-0000	OM SF Health Insurance	5,100	5,100	5,100	5,079	4,675	4,250	4,310
10-2542-6242-5000-000-0000	OM SF Life Insurance	66	66	66	46	61	55	38
10-2542-6331-5000-000-0000	OM SF Cleaning Services	2,000	2,000	2,000	2,000	926	1,552	1,468
10-2542-6332-5000-000-0000	OM SF Repairs/Maintenance	4,000	5,000	5,000	5,500	3,381	3,627	4,909
10-2542-6332-5000-215-0000	OM SF Repairs/Mtce - Asbestos	200	200	200	200	0	0	0
10-2542-6334-5000-000-0000	OM SF Rentals - Equipment	500	500	500	500	0	0	0
10-2542-6335-5000-000-0000	OM SF Water and Sewer	500	500	500	500	0	0	0
10-2542-6336-5000-000-0000	OM SF Trash Removal	4,500	3,400	3,400	4,400	3,982	3,982	4,164
10-2542-6339-5000-000-0000	OM SF Other Property Services	1,500	1,500	1,500	1,500	1,250	1,350	1,350
10-2542-6343-5000-000-0000	OM SF Travel	300	300	300	300	14	204	0
10-2542-6343-5000-215-0000	OM SF Travel	100	100	100	100	0	0	0
10-2542-6410-5000-000-0000	OM SF Supplies	0	0	0	14,426	0	0	16,260
10-2542-6411-5000-000-0000	OM SF Supplies	12,000	14,426	14,426	0	8,045	15,704	0
10-2542-6481-5000-000-0000	OM SF Electric	18,000	19,000	19,000	18,250	16,600	16,852	16,498
10-2542-6484-5000-000-0000	OM SF Fuel Oil	7,000	7,000	7,000	6,250	4,534	4,175	3,292
40-2542-6541-5000-000-0000	OM SF Equipment	9,000	9,600	9,600	0	0	11,648	0
40-2542-6543-5000-000-0000	OM SF Equipment Replacements	3,500	3,500	3,500	2,700	0	1,206	0
TOTAL: O&M (South Fork) (2542)		117,351	119,826	117,858	96,432	95,689	112,477	86,644

O&M (Middle School)		2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
10-2543-6151-3000-000-0000	OM MS Support Staff Salary	117,651	120,987	118,621	114,280	109,183	115,472	116,892
10-2543-6221-3000-000-0000	OM MS PEERS	9,470	9,699	9,537	9,234	8,713	9,258	9,404
10-2543-6231-3000-000-0000	OM MS OASDI	7,207	7,423	7,100	7,109	6,677	6,934	7,057
10-2543-6232-3000-000-0000	OM MS Medicare	1,685	1,736	1,661	1,663	1,562	1,622	1,650
10-2543-6241-3000-000-0000	OM MS Health Insurance	20,400	20,400	20,400	20,316	19,028	19,486	20,189
10-2543-6242-3000-000-0000	OM MS Life Insurance	264	264	264	184	245	253	189
10-2543-6331-3000-000-0000	OM MS Cleaning Services	3,000	3,500	3,500	3,500	2,253	2,666	2,659
10-2543-6332-3000-000-0000	OM MS Repairs/Maintenance	12,250	12,250	12,250	12,250	7,747	11,570	11,431
10-2543-6332-3000-215-0000	OM MS Repairs/Maintenance	200	200	200	200	0	0	0
10-2543-6334-3000-000-0000	OM MS Rentals - Equipment	500	500	500	500	0	0	0
10-2543-6335-3000-000-0000	OM MS Water and Sewer	8,000	8,000	8,000	8,000	8,888	7,666	13,945
10-2543-6343-3000-000-0000	OM MS Travel	200	200	200	200	50	0	0
10-2543-6343-3000-215-0000	OM MS Travel	100	100	100	100	0	0	0
10-2543-6410-3000-000-0000	OM MS Supplies	0	0	0	36,000	0	0	33,262
10-2543-6411-3000-000-0000	OM MS Supplies	36,000	36,000	36,000	0	30,255	34,715	0
10-2543-6481-3000-000-0000	OM MS Electric	59,000	59,000	59,000	59,000	54,291	58,933	58,668
10-2543-6484-3000-000-0000	OM MS Fuel Oil	13,000	13,000	13,000	8,800	9,661	1,693	1,746
40-2543-6541-3000-000-0000	OM MS Equipment	0	0	0	0	0	1,029	0
40-2543-6543-3000-000-0000	OM MS Equipment Replacements	1,000	3,000	3,000	3,000	0	0	0
TOTAL: O&M (Middle School) (2543)		289,927	296,259	293,333	284,336	258,551	271,298	277,095

O&M (High School)	2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual

Account Number	Account Description	2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
10-2544-6141-1050-000-0000	OM HS Supplemental Pay	6,000	6,000	6,000	0	5,500	5,000	0
10-2544-6151-1050-000-0000	OM HS Support Staff Salary	236,192	260,691	202,894	185,666	222,142	208,652	185,422
10-2544-6221-1050-000-0000	OM HS PEERS	19,011	21,791	16,779	15,177	18,219	17,319	15,029
10-2544-6231-1050-000-0000	OM HS OASDI	14,538	16,038	12,558	11,438	13,576	12,773	11,150
10-2544-6232-1050-000-0000	OM HS Medicare	3,400	3,751	2,936	2,675	3,175	2,987	2,608
10-2544-6241-1050-000-0000	OM HS Health Insurance	34,932	50,964	35,700	35,553	37,919	40,223	33,663
10-2544-6242-1050-000-0000	OM HS Life Insurance	462	660	462	322	505	528	314
10-2544-6331-1050-000-0000	OM HS Cleaning Services	6,000	8,000	8,000	12,376	3,997	3,437	3,837
10-2544-6331-1050-157-0000	OM HS PRIDE Cleaning Svc	500	500	500	500	0	0	0
10-2544-6332-1050-000-0000	OM HS Repairs/Maintenance	20,000	13,324	13,324	13,324	22,963	18,125	17,477
10-2544-6332-1050-157-0000	OM HS PRIDE Repairs/Maint	1,000	1,000	1,000	1,000	713	229	1,891
10-2544-6332-1050-215-0000	OM HS Repairs/Mtce - Asbestos	600	600	600	600	0	0	0
10-2544-6332-1050-217-0000	OM HS Repairs/Mtce - Athl Proj	0	0	0	6,000	2,326	14,093	4,863
10-2544-6334-1050-000-0000	OM HS Rentals - Equipment	1,000	2,500	2,500	2,500	0	0	0
10-2544-6334-1050-157-0000	OM HS PRIDE Rentals-Equipment	500	500	500	500	0	0	1,112
10-2544-6335-1050-000-0000	OM HS Water and Sewer	24,000	24,750	24,750	24,750	13,334	17,096	16,869
10-2544-6335-1050-157-0000	OM HS PRIDE Water and Sewer	2,000	3,100	3,100	3,100	1,248	1,562	1,552
10-2544-6335-1050-405-0000	OM HS Athletics W/S-Baseball	2,000	2,000	2,000	2,000	2,102	2,018	1,974
10-2544-6335-1050-409-0000	OM HS Ath Water & Sewer-Tennis	0	0	0	0	83	0	0
10-2544-6335-1050-446-0000	OM HS Athletics W/S-Soccer	350	350	350	2,964	3,039	484	2,333
10-2544-6336-1050-000-0000	OM HS Trash Removal	1,000	300	300	300	487	1,289	811
10-2544-6343-1050-000-0000	OM HS Travel	350	350	350	350	278	210	0
10-2544-6343-1050-215-0000	OM HS Travel	300	300	300	300	0	0	0
10-2544-6361-1050-000-0000	OM HS Communications	0	0	0	0	0	18	17
10-2544-6391-1050-000-0000	OM HS Other Purchased Svcs	500	500	500	500	335	43	0
10-2544-6410-1050-000-0000	OM HS Supplies	0	0	0	93,346	0	328	84,676
10-2544-6410-1050-157-0000	OM HS PRIDE General Supplies	0	0	0	2,100	0	0	522
10-2544-6410-1050-215-0000	OM HS Supplies	0	0	0	382	0	0	0
10-2544-6411-1050-000-0000	OM HS Supplies	85,000	93,346	93,346	0	73,737	76,715	0
10-2544-6411-1050-157-0000	OM HS PRIDE General Supplies	2,100	2,100	2,100	0	123	191	0
10-2544-6411-1050-215-0000	OM HS Supplies - Asbestos	0	382	382	0	0	0	0
10-2544-6481-1050-000-0000	OM HS Electric	100,000	99,650	99,650	99,650	96,606	118,724	119,656
10-2544-6481-1050-157-0000	OM HS PRIDE Electric	15,000	15,000	15,000	15,000	8,829	9,213	9,407
10-2544-6481-1050-405-0000	OM HS Ath Electric - Baseball	2,300	1,200	1,200	1,200	2,561	3,063	3,901
10-2544-6481-1050-409-0000	OM HS Athl Electic-Tennis	0	0	0	0	168	0	0
10-2544-6481-1050-446-0000	OM HS Ath Electric - Soccer	1,000	1,550	1,550	1,550	229	290	398
10-2544-6481-1050-456-0000	OM HS Ath Electric -Football	2,500	2,500	2,500	2,500	3,218	3,374	3,596
10-2544-6484-1050-000-0000	OM HS Fuel Oil	25,000	25,000	25,000	25,000	33,412	32,491	21,603
10-2544-6484-1050-157-0000	OM HS PRIDE Fuel Oil	1,000	7,000	7,000	7,000	469	516	516
40-2544-6541-1050-000-0000	OM HS Equipment	2,000	2,000	2,000	500	4,750	0	0
40-2544-6543-1050-000-0000	OM HS Equipment Replacements	17,000	5,000	10,000	15,000	0	0	15,400
TOTAL: O&M (High School) (2544)		627,535	672,698	595,131	585,123	576,043	590,990	560,598

Account Number	Account Description	2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
O&M (Vocational)		2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
10-2545-6151-1100-000-0000	OM VO Support Staff Salary	13,834	13,647	13,460	13,460	11,635	13,548	13,601
10-2545-6151-1100-102-0000	OM VO Support Staff Salary	24,363	0	23,656	23,656	22,534	23,983	23,906
10-2545-6151-1100-105-0000	OM VO Support Staff Salary	32,962	0	32,005	32,005	31,121	32,372	32,118
10-2545-6221-1100-000-0000	OM VO PEERS	1,106	1,094	1,081	1,080	943	1,085	1,090
10-2545-6221-1100-102-0000	OM VO PEERS	1,969	0	1,921	1,919	1,814	1,942	1,932
10-2545-6221-1100-105-0000	OM VO PEERS	2,664	0	2,598	2,596	2,508	2,623	2,599
10-2545-6231-1100-000-0000	OM VO OASDI	830	816	804	808	696	810	816
10-2545-6231-1100-102-0000	OM VO OASDI	1,484	0	1,440	1,467	1,373	1,460	1,471
10-2545-6231-1100-105-0000	OM VO OASDI	1,994	0	1,934	1,985	1,883	1,957	1,971
10-2545-6232-1100-000-0000	OM VO Medicare	194	191	188	189	163	189	191
10-2545-6232-1100-102-0000	OM VO Medicare	347	0	337	343	321	341	344
10-2545-6232-1100-105-0000	OM VO Medicare	466	0	453	464	440	458	461
10-2545-6241-1100-000-0000	OM VO Health Insurance	2,295	2,295	2,295	2,286	2,106	2,266	2,284
10-2545-6241-1100-102-0000	OM VO Health Insurance	4,335	0	4,335	4,318	3,954	4,335	4,263
10-2545-6241-1100-105-0000	OM VO Health Insurance	5,865	0	5,865	5,842	5,396	5,865	5,768
10-2545-6242-1100-000-0000	OM VO Life Insurance	30	30	30	21	27	30	21
10-2545-6242-1100-102-0000	OM VO Life Insurance	56	0	56	39	51	56	40
10-2545-6242-1100-105-0000	OM VO Life Insurance	76	0	76	53	70	76	54
10-2545-6331-1100-000-0000	OM VO Cleaning Services	600	600	600	400	235	376	371
10-2545-6332-1100-000-0000	OM VO Repairs/Maintenance	5,000	5,350	5,350	5,350	2,949	4,647	2,888
10-2545-6332-1100-215-0000	OM VO Repairs/Mtce - Asbestos	400	400	400	400	0	0	0
10-2545-6332-1100-750-0000	OM VO Repairs/Maintenance	2,600	2,600	2,600	2,600	2,787	1,039	2,282
10-2545-6332-1100-751-0000	OM VO Repairs/Maintenance	1,000	1,000	1,000	1,000	209	957	786
10-2545-6334-1100-000-0000	OM VO Rentals - Equipment	300	300	300	0	0	0	0
10-2545-6335-1100-000-0000	OM VO Water and Sewer (Howell)	0	0	0	0	0	756	0
10-2545-6335-1100-137-0000	OM VO Water and Sewer-Ag Bldg	1,000	4,500	4,500	4,500	0	717	1,499
10-2545-6335-1100-750-0000	OM VO Water and Sewer-Beykrch	3,000	4,500	4,500	4,500	1,707	2,664	2,467
10-2545-6335-1100-751-0000	OM VO Water and Sewer-Dent Bldg	2,000	2,000	2,000	2,000	1,625	1,840	1,846
10-2545-6343-1100-000-0000	OM VO Travel	100	100	100	100	0	0	0
10-2545-6343-1100-215-0000	OM VO Travel	100	100	100	100	0	0	0
10-2545-6361-1100-000-0000	OM VO Communications	0	0	0	0	0	0	3
10-2545-6410-1100-000-0000	OM VO Supplies	0	2,000	0	2,000	0	0	1,871
10-2545-6410-1100-750-0000	OM VO General Supplies-Beykrch	0	0	0	16,165	0	54	9,779
10-2545-6410-1100-751-0000	OM VO General Supplies - Dent	0	0	0	1,500	0	0	1,831
10-2545-6411-1100-000-0000	OM VO Supplies	2,000	2,000	2,000	0	2,787	2,010	0
10-2545-6411-1100-750-0000	OM VO Gen Supplies-Beykirch	5,000	16,165	16,165	0	13,625	18,126	0
10-2545-6411-1100-751-0000	OM VO Gen Supplies - Dent	1,500	1,500	1,500	0	1,166	311	0
10-2545-6481-1100-000-0000	OM VO Electric (Howell Str)	0	0	0	0	0	3,728	0
10-2545-6481-1100-137-0000	OM VO Electric - Ag Bldg	4,000	4,000	4,000	4,000	0	0	1,100
10-2545-6481-1100-750-0000	OM VO Electric-Beykrch	6,000	6,000	6,000	6,000	3,246	4,063	3,849
10-2545-6481-1100-751-0000	OM VO Electric-Dent	9,500	9,500	9,500	9,500	7,131	8,854	9,714
10-2545-6484-1100-137-0000	OM VO Fuel Oil - Ag Bldg	0	0	0	1,000	2,567	2,528	2,249
10-2545-6484-1100-750-0000	OM VO Fuel Oil-Beykrch	2,000	6,000	6,000	5,000	1,403	1,575	1,574

Account Number	Account Description	2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
10-2545-6484-1100-751-0000	OM VO Fuel Oil-Dent	4,000	4,000	4,000	4,000	2,764	4,574	2,711
40-2545-6543-1100-000-0000	OM VO Equipment Replacements	1,500	1,500	1,500	1,500	0	0	0
TOTAL: O&M (Vocational) (2545)		146,469	92,187	164,649	164,146	131,235	152,218	139,753

SECURITY SERVICES		2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
10-2546-6319-1050-000-0000	SEC HS Other Professional Svcs	70,000	34,250	34,250	34,250	25,545	29,311	30,817
10-2546-6319-3000-000-0000	SEC MS Other Professional Svcs	33,000	33,000	33,000	33,000	26,696	29,789	35,241
10-2546-6319-4030-000-0000	SEC EL Other Professional Svcs	33,250	34,250	33,250	33,250	25,757	30,589	31,152
10-2546-6319-5000-000-0000	SEC SF Other Professional Svcs	27,500	28,000	19,000	19,000	34,021	54,928	22,624
10-2546-6332-1050-000-0000	SEC HS Repairs/Maintenance	0	0	0	0	0	460	0
10-2546-6332-1100-105-0000	SEC VO Repairs/Maintenance	300	300	300	300	0	0	0
10-2546-6337-1050-000-0000	SEC HS Tech-Related Rep/Mtce	0	0	0	0	3,988	49	0
10-2546-6339-1050-000-0000	SEC Other Property Services	3,100	3,100	3,100	3,100	440	1,755	3,088
10-2546-6410-1050-000-0000	SEC HS Safety Supplies	0	0	0	17,350	0	0	16,196
10-2546-6410-1100-000-0000	SEC VO Safety Supplies	0	0	0	2,500	0	0	2,224
10-2546-6410-3000-000-0000	SEC MS Safety Supplies	0	0	0	425	0	0	0
10-2546-6410-4030-000-0000	SEC EL Safety Supplies	0	0	0	3,425	0	0	2,207
10-2546-6410-5000-000-0000	SEC SF Safety Supplies	0	0	0	6,250	0	0	5,512
10-2546-6411-1050-000-0000	SEC HS Safety Supplies	5,000	5,450	3,350	0	3,800	3,254	0
10-2546-6411-1100-000-0000	SEC VO Safety Supplies	1,000	4,065	2,500	0	500	0	0
10-2546-6411-3000-000-0000	SEC MS Safety Supplies	3,000	8,850	425	0	11,379	1,168	0
10-2546-6411-4030-000-0000	SEC EL Safety Supplies	5,000	5,575	3,425	0	1,075	0	0
10-2546-6411-5000-000-0000	SEC SF Safety Supplies	3,000	10,150	6,250	0	1,712	861	0
10-2546-6411-9000-000-0000	SEC District Safety Supplies	93,014	40,200	0	0	40,000	0	0
TOTAL: SECURITY SERVICES (2546)		277,164	207,190	138,850	152,850	174,913	152,163	149,062

HVAC - Heating & Cooling		2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
10-2547-6151-9000-128-0000	HVAC Bldg Svc Class Salary	34,840	31,158	30,430	27,810	31,988	30,548	28,045
10-2547-6221-9000-128-0000	HVAC Bldg Svcs PEERS	2,740	2,487	2,437	2,256	2,515	2,445	2,268
10-2547-6231-9000-128-0000	HVAC Bldg Svcs OASDI	2,003	1,834	1,788	1,628	1,839	1,795	1,643
10-2547-6232-9000-128-0000	HVAC Bldg Svcs Medicare	468	429	418	381	430	420	384
10-2547-6241-9000-128-0000	HVAC Bldg Svcs Hlth Insurance	5,100	5,100	5,100	5,079	4,675	5,100	5,015
10-2547-6242-9000-128-0000	HVAC Bldg Svcs Life Insurance	66	66	66	46	61	66	47
10-2547-6332-1050-128-0000	HVAC Bldg Svcs - HS Rep/Mtce	6,500	6,500	6,500	0	271	517	352
10-2547-6332-1100-128-0000	HVAC Bldg Svcs - VO Rep/Mtce	500	0	0	1,635	0	500	1,635
10-2547-6332-3000-128-0000	HVAC Bldg Svcs - MS Rep/Mtce	3,000	3,000	3,000	3,000	0	0	3,986
10-2547-6332-4030-128-0000	HVAC Bldg Svcs - EL Rep/Mtce	4,000	4,000	4,000	4,000	4,338	110	7,013
10-2547-6332-5000-128-0000	HVAC Bldg Svcs - SF Rep/Mtce	1,000	1,000	1,000	1,000	0	550	180
10-2547-6332-9000-128-0000	HVAC Bldg Svcs Repairs/Mtce	0	0	0	0	0	2,092	320
10-2547-6410-9000-128-0000	HVAC Bldg Svcs General Supply	0	0	0	24,865	0	314	24,248
10-2547-6411-9000-128-0000	HVAC Bldg Svcs General Supply	25,000	25,000	25,000	0	32,044	25,360	0
40-2547-6521-1050-128-0000	HVAC HS Bldg Svcs - Buildings	16,000	16,000	16,000	16,000	24,735	3,200	18,075

Account Number	Account Description	2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
40-2547-6521-4030-128-0000	HVAC EL Bldg Svcs - Buildings	15,000	0	0	0	1,395	15,008	3,130
40-2547-6521-5000-128-0000	HVAC SF Bldg Svcs - Buildings	6,000	6,000	6,000	12,200	8,180	3,700	12,200
40-2547-6521-9000-128-0000	HVAC Bldg Svcs Buildings	3,000	0	0	0	7,160	36,496	2,128
TOTAL: HVAC - Heating & Cooling (2547)		125,217	102,574	101,739	99,900	119,631	128,221	110,668

Transportation (Bus)		2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
10-2552-6111-8250-000-0000	BUS Certified Salary	42,663	0	0	0	24,238	43,875	0
20-2552-6111-8250-000-0000	BUS Certified Salary	0	0	43,875	43,014	7,456	0	40,014
10-2552-6131-8250-000-0000	BUS Sick/Severance	0	0	0	0	0	625	0
10-2552-6151-8250-000-0000	BUS Support Staff Salary	269,107	275,261	305,103	351,813	277,791	359,336	342,881
10-2552-6151-8250-SUB-0000	BUS Support Staff-Sub Drivers	35,100	35,000	0	0	28,342	33,095	43,391
10-2552-6154-8250-000-0000	BUS Activity Trips Salary	62,400	59,504	110,112	67,437	68,164	62,169	61,751
10-2552-6154-8250-SUB-0000	BUS Support Staff-Sub Act Drive	32,500	34,947	38,019	0	23,867	30,320	36,094
10-2552-6211-8250-000-0000	BUS PSRS	11,530	4,985	4,819	4,651	8,233	11,550	4,647
20-2552-6211-8250-000-0000	BUS PSRS	0	0	6,732	6,605	1,143	0	5,422
10-2552-6221-8250-000-0000	BUS PEERS	20,097	20,069	25,120	20,959	24,498	28,644	27,158
10-2552-6231-8250-000-0000	BUS OASDI	18,419	19,311	24,301	24,991	19,979	24,635	23,836
10-2552-6231-8250-SUB-0000	BUS OASDI (Sub Drivers)	4,101	4,337	2,357	0	3,237	3,990	4,928
10-2552-6232-8250-000-0000	BUS Medicare	4,902	4,516	5,680	5,846	4,998	6,388	5,575
20-2552-6232-8250-000-0000	BUS Medicare	0	0	627	618	107	0	616
10-2552-6232-8250-SUB-0000	BUS Medicare (Sub Drivers)	980	1,014	551	0	757	933	1,153
10-2552-6241-8250-000-0000	BUS Health Insurance	78,285	68,850	68,850	72,049	58,309	71,581	65,198
20-2552-6241-8250-000-0000	BUS Health Insurance	0	0	2,550	2,540	425	0	2,523
10-2552-6242-8250-000-0000	BUS LIfe Insurance	1,167	1,007	963	827	887	1,071	743
20-2552-6242-8250-000-0000	BUS Life Insurance	0	0	33	23	6	0	24
10-2552-6261-8250-000-0000	BUS Workers Comp	15,900	14,774	21,500	19,752	14,774	14,066	19,211
10-2552-6319-8250-000-0000	BUS Other Professional Svcs	4,000	4,000	4,000	4,000	2,008	4,919	3,674
10-2552-6332-8250-000-0000	BUS Repairs/Maintenance	12,000	12,000	12,000	12,000	-45	7,975	14,187
10-2552-6335-8250-000-0000	BUS Water and Sewer	3,000	3,000	3,000	3,000	2,264	2,899	2,831
10-2552-6343-8250-000-0000	BUS Travel	2,500	2,500	2,500	3,500	69	129	2,614
10-2552-6343-8250-000-LODG	BUS Travel Lodging	0	0	0	0	1,252	1,512	2,616
10-2552-6343-8250-000-MEAL	BUS Travel Meals	0	0	0	0	324	521	980
10-2552-6349-8250-000-0000	BUS Other Transportation Svcs	0	0	0	0	355	687	459
10-2552-6351-8250-000-0000	BUS Property Insurance	16,300	15,250	15,250	15,413	15,112	13,595	13,595
10-2552-6361-8250-000-0000	BUS Communication	3,700	3,700	3,700	300	29	17	112
10-2552-6371-8250-000-0000	BUS Dues and Memberships	0	0	0	0	325	375	237
10-2552-6390-8250-000-0000	BUS Other Svcs - Activity Trips	160	160	160	160	160	0	112
10-2552-6410-8250-000-0000	BUS General Supplies	0	0	0	59,000	0	377	52,190
10-2552-6410-8250-006-0000	BUS Gen Supply-District Fleet	0	0	0	0	0	0	3,963
10-2552-6411-8250-000-0000	BUS General Supplies	50,000	59,000	57,600	0	43,238	50,166	0
10-2552-6411-8250-006-0000	BUS Gen Supply-District Fleet	0	0	0	0	2,530	5,707	0
10-2552-6481-8250-000-0000	BUS Electric	4,000	3,000	3,000	3,000	3,744	4,541	3,988
10-2552-6484-8250-000-0000	BUS Fuel Oil	14,000	14,000	14,000	14,000	6,563	3,242	5,228

Account Number	Account Description	2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
10-2552-6486-8250-000-0000	BUS Gasoline/Diesel	125,000	125,000	119,200	125,000	99,149	71,156	76,002
40-2552-6541-8250-000-0000	BUS Equipment	1,000	7,200	7,200	7,200	70	0	0
40-2552-6551-8250-000-0000	BUS Pupil Transport-Except Bus	0	0	0	40,000	0	0	0
40-2552-6552-8250-000-0000	BUS Pupil Transport - Buses	0	0	90,000	0	0	0	0
40-2552-6552-8250-718-0000	BUS Pupil Trans - Bus (2014)	107,418	105,135	102,911	100,733	104,722	102,911	100,733
40-2552-6552-8250-721-0000	BUS Pupil Trans - Bus (2017)	112,768	112,768	0	0	113,165	0	0
TOTAL: Transportation (2552)		1,052,997	1,010,287	1,095,713	1,008,431	962,244	963,007	968,685

Special Education Transportation		2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
10-2554-6151-8250-001-0000	HBUS L$ Support Salary	9,960	18,675	22,099	0	7,254	20,515	28,797
10-2554-6151-8250-041-0000	HBUS IDEA Class Support Salary	0	0	0	12,761	0	0	0
10-2554-6221-8250-001-0000	HBUS L$ PEERS	1,033	1,631	2,215	0	681	1,716	2,416
10-2554-6221-8250-041-0000	HBUS IDEA PEERS	0	0	0	985	0	0	0
10-2554-6231-8250-001-0000	HBUS L$ OASDI	521	1,104	1,262	0	399	1,214	1,756
10-2554-6231-8250-041-0000	HBUS IDEA OASDI	0	0	0	786	0	0	0
10-2554-6232-8250-001-0000	HBUS L$ Medicare	122	258	295	0	93	284	411
10-2554-6232-8250-041-0000	HBUS IDEA Medicare	0	0	0	184	0	0	0
10-2554-6241-8250-001-0000	HBUS L$ Health Insurance	5,100	5,100	10,200	0	3,825	6,375	7,706
10-2554-6241-8250-041-0000	HBUS IDEA Health Insurance	0	0	0	1,597	0	0	0
10-2554-6242-8250-001-0000	HBUS L$ Life Insurance	66	132	132	0	50	139	78
10-2554-6242-8250-041-0000	HBUS IDEA Life Insurance	0	0	0	14	0	0	0
10-2554-6332-8250-000-0000	HBUS Repairs/Maintenance	0	0	0	0	420	0	0
10-2554-6410-8250-001-0000	HBUS L$ General Supplies	0	0	0	0	0	0	875
10-2554-6410-8250-041-0000	HBUS IDEA Supplies	0	0	0	1,000	0	0	0
10-2554-6411-8250-001-0000	HBUS L$ General Supplies	0	0	0	0	0	974	0
10-2554-6411-8250-041-0000	HBUS IDEA Supplies	1,000	1,000	1,000	0	5,197	0	0
10-2554-6486-8250-000-0000	HBUS Gasoline/Diesel	10,000	10,000	10,000	10,000	0	0	0
10-2554-6486-8250-001-0000	HBUS L$ Gasoline/Diesel	0	0	0	0	0	7,500	7,500
TOTAL: Spec. Ed. Transportation (2554)		27,802	37,900	47,203	27,327	17,919	38,716	49,539

Transportation Non Allowed Mileage (Not Bus)		2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
10-2557-6341-8000-041-0000	SCH CH Prop Sh(IDEA)-Pupil Trans	0	0	100	0	0	0	0
TOTAL: Non-Allow Vehicle (not bus) (2558)		0	0	100	0	0	0	0

Transportation Non Allowed Mileage (Not Bus)		2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
10-2558-6332-8250-000-0000	Non-Allow Trans (Fleet) R/Mtce	0	0	0	0	0	2,814	0
40-2558-6551-8250-000-0000	Non-Allow Trans-Vehicles not Bus	25,000	21,355	89,200	0	26,765	89,105	10,250
TOTAL: Non-Allow Vehicle (not bus) (2558)		25,000	21,355	89,200	0	26,765	91,919	10,250

Account Number	Account Description	2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
ECSE Contracted Transportation Services		2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
10-2559-6341-4030-010-0000	ECSE EL S$ Contracted Pupil Transpo	6,000	9,000	9,000	0	5,334	5,238	6,148
10-2559-6341-4030-014-0000	EL ECSE Contracted Pupil Transporta	0	0	0	9,000	0	0	0
TOTAL: ECSE Contracted Transportation Services (2559)		6,000	9,000	9,000	9,000	5,334	5,238	6,148
Food Service		2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
10-2562-6151-1050-000-0000	FS HS Support Staff Salary	18,578	18,306	33,813	33,303	13,968	25,849	34,728
10-2562-6151-3000-000-0000	FS MS Support Staff Salary	18,578	18,306	18,034	17,762	13,829	18,159	18,129
10-2562-6151-3000-081-0000	FS MS Support Staff Salary	0	0	0	0	0	1,393	2,470
10-2562-6151-4030-000-0000	FS EL Support Staff Salary	11,769	11,595	11,422	11,257	8,748	10,954	10,834
10-2562-6151-4030-081-0000	FS EL Support Staff Salary	0	0	0	0	0	3,870	2,294
10-2562-6151-5000-000-0000	FS SF Support Staff Salary	19,040	18,754	18,754	18,482	15,225	22,276	20,304
10-2562-6151-9000-000-0000	FS ADM Support Staff Salary	15,964	14,664	14,446	14,446	14,436	14,921	14,941
10-2562-6171-5000-000-0000	FS SF Classified Unused Sick/Vac	0	0	0	0	0	300	0
10-2562-6221-1050-000-0000	FS HS PEERS	1,624	1,606	3,019	2,982	1,221	2,248	3,071
10-2562-6221-3000-000-0000	FS MS PEERS	1,624	1,606	1,587	1,567	1,211	1,596	1,593
10-2562-6221-3000-081-0000	FS MS PEERS	0	0	0	0	0	96	169
10-2562-6221-4030-000-0000	FS EL PEERS	807	795	784	772	600	751	743
10-2562-6221-4030-081-0000	FS EL PEERS	0	0	0	0	0	266	157
10-2562-6221-5000-000-0000	FS SF PEERS	1,656	1,636	1,636	1,616	1,310	1,887	1,742
10-2562-6221-9000-000-0000	FS ADM PEERS	1,270	1,181	1,140	1,165	1,142	1,181	1,197
10-2562-6231-1050-000-0000	FS HS OASDI	1,056	1,058	2,019	2,042	794	1,523	2,096
10-2562-6231-3000-000-0000	FS MS OASDI	1,055	1,065	1,048	1,069	785	1,049	1,052
10-2562-6231-3000-081-0000	FS MS OASDI	0	0	0	0	0	86	153
10-2562-6231-4030-000-0000	FS EL OASDI	730	719	708	698	542	679	672
10-2562-6231-4030-081-0000	FS EL OASDI	0	0	0	0	0	240	142
10-2562-6231-5000-000-0000	FS SF OASDI	1,141	1,163	1,042	1,068	915	1,340	1,164
10-2562-6231-9000-000-0000	FS ADM OASDI	977	896	883	883	883	912	913
10-2562-6232-1050-000-0000	FS HS Medicare	247	247	472	477	186	356	490
10-2562-6232-3000-000-0000	FS MS Medicare	247	249	245	250	183	245	246
10-2562-6232-3000-081-0000	FS MS Medicare	0	0	0	0	0	20	36
10-2562-6232-4030-000-0000	FS EL Medicare	171	168	166	163	127	159	157
10-2562-6232-4030-081-0000	FS EL Medicare	0	0	0	0	0	56	33
10-2562-6232-5000-000-0000	FS SF Medicare	267	272	244	250	214	313	272
10-2562-6232-9000-000-0000	FS ADM Medicare	228	210	206	206	207	213	214
10-2562-6241-1050-000-0000	FS HS Health Insurance	5,100	5,100	10,200	10,158	3,825	7,024	10,172
10-2562-6241-3000-000-0000	FS MS Health Insurance	5,100	5,100	5,100	5,079	3,825	5,100	5,088
10-2562-6241-5000-000-0000	FS SF Health Insurance	5,100	5,100	5,100	5,079	3,871	5,232	5,088
10-2562-6241-9000-000-0000	FS ADM Health Insurance	2,550	2,550	2,166	2,540	2,228	2,326	2,508
10-2562-6242-1050-000-0000	FS HS Life Insurance	66	66	132	92	50	91	101
10-2562-6242-3000-000-0000	FS MS Life Insurance	66	66	66	46	50	66	51
10-2562-6242-5000-000-0000	FS SF Life Insurance	66	66	66	46	50	69	51
10-2562-6242-9000-000-0000	FS ADM Life Insurance	33	33	33	23	30	33	24

Account Number	Account Description	2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
10-2562-6315-1050-000-0000	FS HS Audit Services	0	0	360	360	0	0	0
10-2562-6315-1100-000-0000	FS VO Audit Services	0	0	125	125	0	0	0
10-2562-6315-3000-000-0000	FS MS Audit Services	0	0	225	225	0	0	0
10-2562-6315-4030-000-0000	FS EL Audit Services	0	0	250	250	0	0	0
10-2562-6315-5000-000-0000	FS SF Audit Services	0	0	100	100	0	0	0
10-2562-6332-1050-000-0000	FS HS Repairs/Maintenance	1,000	1,000	1,000	1,000	700	2,181	1,265
10-2562-6332-3000-000-0000	FS MS Repairs/Maintenance	1,000	1,000	1,000	1,000	330	1,455	478
10-2562-6332-4030-000-0000	FS EL Repairs/Maintenance	1,000	1,000	1,000	1,000	330	465	2,615
10-2562-6332-5000-000-0000	FS SF Repairs/Maintenance	1,000	1,000	1,000	1,000	315	465	300
10-2562-6343-1050-000-0000	FS HS Travel	0	0	100	100	0	0	0
10-2562-6343-3000-000-0000	FS MS Travel	0	0	100	100	0	0	0
10-2562-6343-5000-000-0000	FS SF Travel	0	0	100	100	0	0	0
10-2562-6361-1050-000-0000	FS HS Communications	50	50	50	50	1	2	3
10-2562-6391-1050-005-0000	FS Othr Purch Svc-Collections	2,000	2,000	0	0	1,221	2,180	1,313
10-2562-6391-9000-253-0000	FS Othr Purch Svc-OPAA Bkfast	390,000	386,770	369,216	328,480	376,610	385,858	363,206
10-2562-6391-9000-254-0000	FS Othr Purch Svc-OPAA Labor	65,000	65,000	0	0	71,011	71,567	61,637
10-2562-6391-9000-255-0000	FS Othr Prch Svc-Opaa Commodity	-78,000	-78,000	-59,999	-59,999	-79,106	-74,780	-57,272
10-2562-6391-9000-256-0000	FS Othr Prch Svc-OPAA snacks	2,500	2,453	2,453	0	2,231	2,166	2,416
10-2562-6391-9000-273-0000	FS Othr Purch Svc-OPAA Lunch	556,000	528,700	504,550	513,150	474,693	527,628	511,668
10-2562-6391-9000-274-0000	FS Othr Purch Svc-OPAA Alacarte	80,000	75,000	72,000	92,000	82,014	74,855	72,562
10-2562-6412-1050-000-0000	FS HS Supplies-Tech Related	0	0	0	0	253	0	0
10-2562-6412-3000-000-0000	FS MS Supplies - Tech Related	0	0	0	0	450	0	0
10-2562-6412-5000-000-0000	FS SF Supplies - Tech Related	0	0	0	0	450	0	0
10-2562-6471-3000-081-0000	FS MS SS Food Supplies	0	0	0	0	0	208	0
10-2562-6471-4030-000-0000	FS EL Food Supplies	0	0	2,000	2,000	0	0	0
10-2562-6471-4030-081-0000	FS EL SS Food Supplies	0	0	12,000	12,000	0	411	0
10-2562-6471-5000-000-0000	FS SF Food Supplies	0	0	2,000	2,000	0	0	0
10-2562-6491-1050-000-0000	FS HS Other Supplies	12,000	28,000	28,000	28,000	7,347	9,359	21,258
10-2562-6491-3000-000-0000	FS MS Other Supplies	5,000	3,000	3,000	3,000	4,346	4,932	1,173
10-2562-6491-4030-000-0000	FS EL Other Supplies	5,000	2,000	2,000	2,000	6,579	7,349	1,094
10-2562-6491-4030-081-0000	FS EL SS Other Supplies	0	0	0	0	0	0	112
10-2562-6491-5000-000-0000	FS SF Other Supplies	2,000	2,000	2,000	2,000	1,769	708	443
40-2562-6541-1050-000-0000	FS HS Equipment	2,000	3,362	12,134	12,134	3,362	0	10,000
40-2562-6541-3000-000-0000	FS MS Equipment	2,000	0	1,000	1,000	2,396	0	0
40-2562-6541-4030-000-0000	FS EL Equipment	2,000	10,441	13,866	4,000	10,441	0	2,632
40-2562-6541-5000-000-0000	FS SF Equipment	12,000	0	10,000	18,000	0	2,452	18,436
40-2562-6541-9000-000-0000	FS ADM Equipment	2,000	0	3,500	-2,300	0	0	0
TOTAL: Food Service (2562)		1,180,659	1,147,352	1,119,661	1,096,396	1,058,196	1,152,341	1,158,433

Public Information & Relations		2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
10-2633-6151-9000-000-0000	PUB Support Staff Salary	69,966	67,102	65,381	63,611	61,510	65,381	63,611
10-2633-6221-9000-000-0000	PUB PEERS	5,150	4,953	4,835	4,712	4,540	4,835	4,708
10-2633-6231-9000-000-0000	PUB OASDI	4,326	4,148	4,041	3,944	3,802	4,041	3,943

Account Number	Account Description	2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
10-2633-6232-9000-000-0000	PUB Medicare	1,012	970	945	922	889	945	922
10-2633-6241-9000-000-0000	PUB Health Insurance	5,100	5,100	5,100	5,079	4,675	5,100	5,015
10-2633-6242-9000-000-0000	PUB Life Insurance	66	66	66	46	61	66	47
10-2633-6319-9000-000-0000	PUBL Other Prof/Tech Svcs	19,500	19,500	0	0	20,819	23,967	0
10-2633-6343-9000-000-0000	PUB Travel	2,500	5,000	5,000	3,640	1,419	1,255	707
10-2633-6343-9000-000-CONF	PUB Travel Conference	0	0	0	0	260	0	0
10-2633-6343-9000-000-IDST	PUBL In-District Travel	0	500	500	3,360	0	0	0
10-2633-6343-9000-000-LODG	PUB Travel Lodging	0	0	0	0	920	2,162	1,121
10-2633-6343-9000-000-MEAL	PUB Travel Meals	0	0	0	0	366	18	125
10-2633-6362-9000-000-0000	PUBL Advertising Expense	14,500	14,500	14,500	2,850	11,423	6,191	7,927
10-2633-6362-9000-245-0000	PUBL Advertising-Promo Items	1,000	1,000	1,000	750	1,148	2,565	386
10-2633-6363-9000-000-0000	PUB Printing and Binding	750	750	750	750	351	177	33
10-2633-6371-9000-000-0000	PUB Dues/Mbrship	1,250	1,400	1,400	1,400	1,671	828	1,232
10-2633-6391-9000-000-0000	PUB Other Purchased Svcs	2,000	2,000	2,000	0	2,833	833	3,553
10-2633-6410-9000-000-0000	PUB Supplies	0	0	0	1,000	0	0	972
10-2633-6411-9000-000-0000	PUB Supplies	1,500	1,200	1,200	0	975	1,425	0
TOTAL: Public Information (2633)		128,619	128,189	106,718	92,064	117,662	119,789	94,303

Staff Health		2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
10-2645-6391-1050-000-0000	STAF HLTH HS Other Purchased Servic	100	100	3,448	100	0	230	0
10-2645-6391-1100-000-0000	STAF HLTH VO Other Purchased Servic	180	180	836	180	0	83	0
10-2645-6391-3000-000-0000	STAF HLTH MS Other Purchased Servic	120	120	1,846	120	0	140	0
10-2645-6391-4030-000-0000	STAF HLTH EL Other Purchased Servic	150	150	3,239	150	0	218	0
10-2645-6391-5000-000-0000	STAF HLTH SF Other Purchased Servic	40	40	697	40	0	75	0
Total: Staff Health (2645)		590	590	10,065	590	0	745	0

Budget Accounts		2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
20-2698-6111-8888-888-8888	Othr BUDGET Certified Salary	100,000	46,557	0	1	0	0	0
20-2698-6111-8888-888-8889	Othr BUDGET Crt Sal Horizontal	75,000	0	0	1	0	0	0
10-2698-6151-8888-888-8888	Othr BUDGET Support Staff Sal	0	0	7,154	1	0	0	0
20-2698-6211-8888-888-8888	Othr BUDGET PSRS	0	0	0	1	0	0	0
20-2698-6211-8888-888-8889	Othr BUDGET PSRS Horizontal	10,875	0	0	1	0	0	0
10-2698-6221-8888-888-8888	Othr BUDGET PEERS	0	0	0	1	0	0	0
10-2698-6231-8888-888-8888	Othr BUDGET OASDI	0	0	0	1	0	0	0
10-2698-6232-8888-888-8888	Othr BUDGET Medicare	0	0	0	1	0	0	0
20-2698-6232-8888-888-8888	Othr BUDGET Medicare	1,450	0	0	1	0	0	0
20-2698-6232-8888-888-8889	Othr BDGET Medicare Horizontal	1,088	0	0	1	0	0	0
10-2698-6241-8888-888-8888	Othr BUDGET Health Insurance	0	0	0	1	0	0	0
20-2698-6241-8888-888-8888	Othr BUDGET Health Insurance	0	0	0	1	0	0	0
20-2698-6241-8888-888-8889	Othr BUDGET Health Ins Horiz	0	0	0	1	0	0	0
10-2698-6242-8888-888-8888	Othr BUDGET Life Insurance	0	0	0	1	0	0	0
20-2698-6242-8888-888-8888	Othr BUDGET Life Insurance	0	0	0	1	0	0	0

Account Number	Account Description	2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
20-2698-6242-8888-888-8889	Othr BUDGET Life Ins Horizontl	0	0	0	1	0	0	0
10-2698-6332-8888-888-8888	Othr BUDGET Repairs/Maint	0	0	0	1	0	0	0
10-2698-6410-8888-888-8888	Othr BUDGET General Supplies	0	0	0	1	0	0	0
10-2698-6431-8888-888-8888	Othr BUDGET Textbooks	0	0	0	1	0	0	0
40-2698-6531-8888-888-8888	Othr BUDGET Improve-Non Bldg	0	0	0	1	0	0	0
40-2698-6541-8888-888-8888	Othr BUDGET Equipment	0	0	0	1	0	0	0
40-2698-6551-8888-888-8888	Othr BUDGET Vehicles (Non Bus)	0	0	0	1	0	0	0
40-2698-6552-8888-888-8888	Othr BUDGET Pupil Transp-Bus	0	0	0	1	0	0	0
TOTAL: Budget Accounts (2698)		188,413	46,557	7,154	23	0	0	0

Early Childhood		2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
10-3511-6312-4030-000-0000	EC Instructional Improvement Servic	400	400	400	400	0	0	0
10-3511-6312-5000-000-0000	EC Instructional Improvement Servic	100	100	100	100	0	0	0
10-3511-6343-4030-000-0000	EC Travel	1,000	1,000	1,000	1,000	0	0	746
10-3511-6343-4030-000-CONF	EC Travel Conference	1,500	1,500	1,500	1,500	0	0	1,485
10-3511-6343-5000-000-0000	EC Travel	400	400	400	400	0	0	0
10-3511-6410-4030-000-0000	EC Supplies	0	0	0	450	0	0	0
10-3511-6410-5000-000-0000	EC Supplies	0	0	0	100	0	0	0
10-3511-6411-4030-000-0000	EC Supplies	450	450	450	0	0	0	0
10-3511-6411-5000-000-0000	EC SF Supplies	100	100	100	0	0	0	0
TOTAL: Early Childhood (3511)		3,950	3,950	3,950	3,950	0	0	2,231

Preschool		2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
20-3512-6111-4030-000-0000	PS EL Certified Salaries	0	0	0	32,155	0	741	32,155
20-3512-6111-4030-051-0000	PS TI EL Certified Salary	31,992	30,906	30,300	0	23,180	29,559	0
20-3512-6111-5000-000-0000	PS SF Certified Salaries	0	0	0	44,706	0	0	44,706
20-3512-6111-5000-051-0000	PS TI SF Certified Salary	48,478	47,213	45,959	0	35,410	45,959	0
10-3512-6121-4030-000-0000	PS EL Substitute Salary	0	0	0	0	0	0	540
20-3512-6121-4030-000-0000	PS EL Substitute Salary	0	0	0	0	0	0	560
10-3512-6121-4030-051-0000	PS TI EL Substitute Salary	0	0	623	0	648	970	0
20-3512-6121-4030-051-0000	PS TI EL Substitute Salary	0	0	0	0	585	1,105	0
10-3512-6121-5000-000-0000	PS SF Substitute Salary	0	0	0	495	0	0	3,485
20-3512-6121-5000-000-0000	PS SF Substitute Salary	0	0	0	1,506	0	0	935
10-3512-6121-5000-051-0000	PS TI SF Substitute Salary	0	0	623	0	0	468	0
20-3512-6121-5000-051-0000	PS TI SF Substitute Salary	0	0	0	0	170	425	0
20-3512-6141-5000-000-0000	PS SF Supplemental Pay	0	0	0	1,515	0	0	1,515
20-3512-6141-5000-051-0000	PS TI SF Supplemental Pay	0	1,515	1,515	0	0	1,515	0
10-3512-6151-4030-000-0000	PS El Support Staff Salary	0	0	0	28,235	0	2,736	29,571
10-3512-6151-4030-051-0000	PS TI EL Support Staff Salary	18,968	18,212	16,865	0	13,045	15,730	0
10-3512-6151-5000-000-0000	PS SF Support Staff Salary	0	0	0	21,200	0	0	19,512
10-3512-6151-5000-051-0000	PS TI SF Support Staff Salary	22,649	22,200	21,687	0	17,020	23,462	0
20-3512-6211-4030-000-0000	PS EL PSRS Retirement	0	0	0	5,399	0	689	5,368

Account Number	Account Description	2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
20-3512-6211-4030-051-0000	PS TI EL PSRS	5,378	5,221	5,133	0	3,916	4,493	0
20-3512-6211-5000-000-0000	PS SF PSRS Retirement	0	0	0	7,439	0	0	7,412
20-3512-6211-5000-051-0000	PS TI SF PSRS	7,746	7,805	7,623	0	5,672	7,622	0
10-3512-6221-4030-000-0000	PS EL PEERS	0	0	0	2,494	0	0	2,592
10-3512-6221-4030-051-0000	PS TI EL PEERS	1,651	1,599	1,507	0	1,186	1,617	0
10-3512-6221-5000-000-0000	PS SF PEERS	0	0	0	1,803	0	0	1,674
10-3512-6221-5000-051-0000	PS TI SF PEERS	1,904	1,873	1,838	0	1,430	1,959	0
10-3512-6231-4030-000-0000	PS EL OASDI	0	0	0	1,751	0	0	1,851
20-3512-6231-4030-000-0000	PS EL OASDI	0	0	0	0	0	0	35
10-3512-6231-4030-051-0000	PS TI EL OASDI	1,072	1,117	1,073	0	778	1,193	0
20-3512-6231-4030-051-0000	PS EL TI OASDI	0	0	0	0	36	69	0
10-3512-6231-5000-000-0000	PS SF OASDI	0	0	0	1,305	0	0	1,384
20-3512-6231-5000-000-0000	PS SF OASDI	0	0	0	73	0	0	58
10-3512-6231-5000-051-0000	PS TI SF OASDI	1,270	1,334	1,341	0	954	1,418	0
20-3512-6231-5000-051-0000	PS SF TI OASDI	0	0	0	0	11	26	0
10-3512-6232-4030-000-0000	PS EL Medicare	0	0	0	409	0	0	433
20-3512-6232-4030-000-0000	PS EL Medicare	0	0	0	466	0	0	474
10-3512-6232-4030-051-0000	PS TI EL Medicare	251	261	251	0	182	279	0
20-3512-6232-4030-051-0000	PS TI EL Medicare	452	439	431	0	336	445	0
10-3512-6232-5000-000-0000	PS SF Medicare	0	0	0	305	0	0	324
20-3512-6232-5000-000-0000	PS SF Medicare	0	0	0	692	0	0	684
10-3512-6232-5000-051-0000	PS TI SF Medicare	297	312	314	0	223	332	0
20-3512-6232-5000-051-0000	PS TI SF Medicare	703	707	688	0	516	694	0
10-3512-6241-4030-000-0000	PS EL Health Insurance	0	0	0	8,126	0	0	8,212
20-3512-6241-4030-000-0000	PS EL Health Insurance	0	0	0	5,079	0	0	4,896
10-3512-6241-4030-051-0000	PS TI EL Health Insurance	5,100	5,100	5,100	0	4,250	5,087	0
20-3512-6241-4030-051-0000	PS TI EL Health Insurance	5,100	5,100	5,100	0	3,825	5,397	0
10-3512-6241-5000-000-0000	PS SF Health Insurance	0	0	0	5,079	0	0	4,896
20-3512-6241-5000-000-0000	PS SF Health Insurance	0	0	0	5,079	0	0	4,896
10-3512-6241-5000-051-0000	PS TI SF Health Insurance	5,100	5,100	5,100	0	3,825	5,164	0
20-3512-6241-5000-051-0000	PS TI SF Health Insurance	5,100	5,100	5,100	0	3,825	5,100	0
10-3512-6242-4030-000-0000	PS EL Life Insurance	0	0	0	72	0	0	85
20-3512-6242-4030-000-0000	PS EL Life Insurance	0	0	0	46	0	0	51
10-3512-6242-4030-051-0000	PS TI EL Life Insurance	66	132	66	0	55	66	0
20-3512-6242-4030-051-0000	PS TI EL Life Insurance	66	0	66	0	50	72	0
10-3512-6242-5000-000-0000	PS SF Life Insurance	0	0	0	46	0	0	51
20-3512-6242-5000-000-0000	PS SF Life Insurance	0	0	0	46	0	0	51
10-3512-6242-5000-051-0000	PS TI SF Life Insurance	66	0	66	0	50	66	0
20-3512-6242-5000-051-0000	PS TI SF Life Insurance	66	132	66	0	50	66	0
10-3512-6319-4030-000-0000	PS El Other Professional Svcs	2,271	2,271	2,271	2,271	0	0	0
10-3512-6332-5000-000-0000	PS SF Repairs/Maintenance	1,500	1,500	1,500	1,500	0	0	0
10-3512-6343-5000-000-0000	PS SF Travel	500	500	500	500	954	0	1,033
10-3512-6371-5000-051-0000	PS SF Dues and Memberships	0	1,450	0	0	1,450	0	0
10-3512-6410-5000-000-0000	PS SF Supplies	0	0	0	4,000	0	0	3,958

Account Number	Account Description	2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
10-3512-6411-4030-000-0000	PS EL Supplies	0	0	0	0	0	36	0
10-3512-6411-4030-051-0000	PS TI EL General Suupplies	0	0	0	0	419	0	0
10-3512-6411-5000-000-0000	PS SF Supplies	4,000	0	0	0	757	0	0
10-3512-6411-5000-051-0000	PS T1 General Supplies	0	4,000	4,000	0	3,534	3,960	0
10-3512-6431-4030-000-0000	PS Textbooks	0	6,150	4,100	0	0	0	0
10-3512-6431-4030-051-0000	PS TI EL Textbooks	6,000	0	0	0	0	0	0
40-3512-6541-5000-000-0000	PS SF Equipment	1,000	1,000	1,000	1,000	0	0	0
TOTAL: Pre School (3512)		178,746	178,249	171,806	184,792	128,339	168,521	183,394

Title I Parent Involvment		2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
10-3912-6410-3000-051-0000	PARENT MS T1 General Supplies	0	0	0	7,575	0	0	4,164
10-3912-6410-4030-051-0000	PARENT EL T1 General Supplies	0	0	0	3,000	0	0	3,634
10-3912-6410-5000-051-0000	PARENT SF T1 General Supplies	0	0	0	3,000	0	0	1,364
10-3912-6411-3000-051-0000	PARENT MS T1 General Supplies	6,000	11,136	7,575	0	6,193	2,787	0
10-3912-6411-4030-051-0000	PARENT EL T1 General Supplies	6,000	4,410	3,000	0	803	5,788	0
10-3912-6411-5000-051-0000	PARENT SF T1 General Supplies	4,000	4,410	3,000	0	4,374	1,426	0
TOTAL: Title I Parent Involvment (3912)		16,000	19,957	13,575	13,575	11,370	10,000	9,162

Facilities and Large Equipment		2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
40-4000-6521-1050-000-0000	FAC HS Buildings	10,500	0	0	0	4,747	5,300	1,646
40-4000-6521-1050-217-0000	FAC HS Buildings-Athletic Proj	20,000	40,000	151,800	30,000	117,379	104,578	39,545
40-4000-6521-1050-226-0000	FAC Buildings Weight Room	0	0	15,982	42,000	0	15,250	33,036
40-4000-6521-1050-234-0000	FAC HS Bldgs-CC/Track Lckr Rm	50,000	65,000	15,000	0	69,104	13,348	0
40-4000-6521-1100-000-0000	FAC Buildings -Career Center	100,000	25,000	0	0	21,376	0	0
40-4000-6521-3000-000-0000	FAC MS Buildings	10,000	20,000	17,103	0	14,747	16,753	0
40-4000-6521-4030-000-0000	FACS EL Buildings	25,000	100,000	76,193	0	83,060	41,418	0
40-4000-6521-5000-000-0000	FAC SF Buildings	205,000	500,000	66,000	0	58,336	67,149	0
40-4000-6521-9000-000-0000	FAC Buildings Admin/Mtce	67,000	140,000	60,000	0	147,570	60,555	0
40-4000-6524-5000-000-0000	FAC FEMA Building Expense	200,000	430,500	0	0	387,803	0	0
40-4000-6531-1050-000-0000	FAC Major Improve - (Non-Bldg)	78,000	100,000	64,236	70,000	51,525	39,774	54,637
40-4000-6531-1050-277-0000	FAC Major Improv - Soccer Fields	20,000	65,000	0	0	85,865	0	0
40-4000-6531-1050-278-0000	FAC Major Improve -Tennis Courts	170,000	100,000	0	0	8,360	0	0
40-4000-6531-1100-000-0000	FAC Major Improve - (Non-Bldg)	0	0	0	0	0	0	4,377
40-4000-6531-1100-750-0000	FAC Major Improve-(Non Bldg) Beykir	0	15,000	0	7,500	10,010	0	1,850
40-4000-6531-3000-000-0000	FAC Major Improve - (Non-Bldg)	6,000	10,000	15,000	0	8,457	0	8,314
40-4000-6531-4030-000-0000	FAC Major Improve - (Non-Bldg)	10,000	15,000	119,100	61,223	12,753	140,878	101,137
40-4000-6531-5000-000-0000	FAC Major Improve - (Non-Bldg)	37,000	0	85,000	17,000	0	0	14,427
40-4000-6531-9000-000-0000	FAC Major Improve - (Non-Bldg)	0	0	13,469	47,977	0	7,721	44,878
Total: Facilities & Large Equipment (4000)		1,008,500	1,625,500	698,882	275,700	1,081,092	512,724	303,847

Account Number	Account Description	2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
Building Acquisitions (Debt Payment)		2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
40-4051-6521-9000-716-0000	Bldg Acq Constr/Impr-2013 Series	665,000	650,000	640,000	635,000	650,000	640,000	635,000
40-4051-6531-1050-715-0000	Bldg Acq Constr/Improv-Stadium	155,000	150,000	150,000	145,000	150,000	150,000	145,000
TOTAL: Building Acquisitions (Debt Payment) (4051)		820,000	800,000	790,000	780,000	800,000	790,000	780,000

Lease Purchase Intrest Payments		2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
40-5231-6623-1050-715-0000	Interest L-Purch - Stadium	17,286	20,391	23,121	25,397	20,360	23,119	25,394
40-5231-6623-8250-718-0000	Interest L Purch - 2014 Bus	5,293	7,565	9,790	11,967	7,979	9,790	11,967
40-5231-6623-8250-721-0000	Interest L Purchase 2017 Bus	19,118	0	0	0	0	0	0
40-5231-6623-9000-716-0000	Interest L-Purch - 2013 Series	60,115	72,303	82,703	91,434	72,279	82,695	91,428
40-5231-6623-9000-719-0000	Interest L Purch - 2014 Series	25,380	25,380	25,380	25,380	26,806	26,498	26,813

Account Number	Account Description	2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
Total: Lease Purchase Intrest Payments (5231)		127,192	125,639	140,994	154,178	127,424	142,102	155,602

Loan Fees		2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
40-5322-6631-0000-000-0000	Fees - Long Term Loans	3,300	3,300	3,300	3,300	0	1,590	4,797
TOTAL: Loan Fees (5322)		3,300	3,300	3,300	3,300	0	1,590	4,797

Lease Purchase Fees		2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
40-5331-6633-9000-716-0000	Fees L-Purchase - 2013 Series	6,600	6,600	6,600	6,600	1,590	1,590	1,590
40-5331-6633-9000-719-0000	Fees L-Purchase 2014 Facility	0	0	0	0	1,590	1,590	0
Total: Lease Purchase Fees (5331)		6,600	6,600	6,600	6,600	3,180	3,180	1,590

South Central Career Center Budget

Ag Ed		2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
20-1311-6111-1100-137-0000	AG ED Certified Salaries	139,244	124,098	121,388	118,679	115,381	121,391	118,764
20-1311-6121-1100-137-0000	AG ED Substitute Pay	0	0	0	0	2,678	2,325	0
20-1311-6141-1100-137-0000	AG ED Supplemental Pay	3,947	0	500	52,154	-42	0	-83
20-1311-6141-1100-140-0000	AG ED Perkins Supplemental Pay	0	500	500	500	500	500	500
20-1311-6211-1100-137-0000	AG ED PSRS	22,495	19,454	19,133	26,223	18,134	19,133	18,721
20-1311-6231-1100-137-0000	AG ED OASDI	0	0	0	0	166	144	0
20-1311-6232-1100-137-0000	AG ED Medicare	2,052	1,774	1,742	2,467	1,697	1,777	1,712
20-1311-6241-1100-137-0000	AG ED Health Insurance	11,730	10,200	10,200	10,158	9,350	10,200	10,071
20-1311-6242-1100-137-0000	AG ED Life Insurance	152	132	132	92	121	132	95
10-1311-6335-1100-137-0000	AG ED Water and Sewer	0	0	0	0	1,034	2,244	1,186
10-1311-6343-1100-137-0000	AG ED Travel	0	0	0	0	0	254	0
10-1311-6343-1100-140-0000	AG ED Perkins Travel	2,730	2,730	2,730	2,733	2,000	1,552	2,271
10-1311-6343-1100-140-LODG	AG ED Perkins Travel Lodging	0	0	0	0	0	0	82
10-1311-6343-1100-140-MEAL	AG ED Perkins Travel Meals	0	0	0	0	0	0	46
10-1311-6410-1100-137-0000	AG ED General Supplies	0	0	0	405	0	0	374
10-1311-6410-1100-140-0000	AG ED Perkins General Supplies	0	0	0	4,022	0	0	3,695
10-1311-6410-1100-152-0000	AGED General Supplies-GreenHse	0	0	0	270	0	0	270
10-1311-6411-1100-137-0000	AG ED General Supplies	1,403	1,403	405	0	1,507	259	0
10-1311-6411-1100-140-0000	AG ED Perkins General Supplies	4,025	4,025	4,025	0	2,686	4,096	0
10-1311-6411-1100-148-0137	AG ED Enh Supplies - Vo Ag	998	998	0	0	938	0	0
10-1311-6411-1100-152-0000	AG ED Gen Supplies-GreenHouse	270	270	270	0	162	270	0
10-1311-6481-1100-137-0000	AG ED Electric	0	0	0	0	2,642	2,328	873
40-1311-6541-1100-148-0137	AG ED Enhancement Equipment	0	0	40,000	3,100	0	39,850	2,950

Account Number	Account Description	2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
TOTAL: Ag Ed (1311)		189,047	165,584	201,025	220,803	158,953	206,455	161,526

Business Education		2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
20-1321-6111-1100-115-0000	BUS ED Certified Salaries	106,217	71,880	120,642	117,895	53,910	120,642	116,939
20-1321-6121-1100-115-0000	BUS ED Substitute Pay	0	0	0	0	315	1,685	0
20-1321-6141-1100-140-0000	BUS ED Perkins Supplemental Pay	0	0	1,212	1,212	0	1,212	1,212
20-1321-6211-1100-115-0000	BUS ED PSRS	17,138	11,417	19,207	18,793	8,563	19,156	18,615
20-1321-6231-1100-115-0000	BUS ED OASDI	0	0	0	0	20	104	0
20-1321-6232-1100-115-0000	BUS ED Medicare	1,470	977	1,668	1,666	734	1,696	1,624
20-1321-6241-1100-115-0000	BUS ED Health Insurance	13,260	8,160	13,260	13,206	6,120	12,963	12,921
20-1321-6242-1100-115-0000	BUS ED Life Insurance	172	106	172	119	79	166	132
10-1321-6319-1100-140-0000	BUS ED Perkins Othr Prof Svcs	0	0	0	300	0	0	300
10-1321-6343-1100-140-0000	BUS ED Perkins Travel	1,000	1,000	1,000	700	0	382	159
10-1321-6410-1100-115-0000	BUS ED General Supplies	0	0	0	3,300	0	0	1,767
10-1321-6410-1100-117-0000	BUS ED General Supplies	0	0	0	500	0	0	416
10-1321-6410-1100-140-0000	BUS ED Perkins General Supplies	0	0	0	753	0	0	753
10-1321-6411-1100-115-0000	BUS ED General Supplies	3,300	3,300	3,300	0	462	3,282	0
10-1321-6411-1100-117-0000	BUS ED General Supplies	500	500	100	0	0	0	0
10-1321-6411-1100-140-0000	BUS ED Perkins General Supplies	775	775	775	0	257	666	0
TOTAL: Business Education (1321)		143,832	98,114	161,336	158,444	70,460	161,954	154,837

Family & Consumer Science		2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
20-1331-6111-1100-119-0000	FACS Certified Salary-Catering	58,009	24,059	23,590	23,735	18,253	23,589	23,734
20-1331-6111-1100-145-0000	FACS Certified Salary-Home Ec	63,782	60,439	65,888	63,847	45,963	62,250	61,419
20-1331-6121-1100-145-0000	FACS Subustitute Pay	0	0	0	0	2,273	2,510	0
20-1331-6141-1100-119-0000	FACS Culinary Supplemental Pay	1,538	1,061	1,061	0	-2,500	1,060	0
20-1331-6141-1100-140-0000	FACS Perkins Supplemental Pay	0	3,636	3,636	3,636	4,848	3,636	3,636
20-1331-6141-1100-145-0000	FACS Supplemental Pay	0	0	1,212	1,212	-1,212	1,212	0
20-1331-6211-1100-119-0000	FACS PSRS - Catering	9,244	4,160	4,092	3,957	3,185	4,092	3,938
20-1331-6211-1100-145-0000	FACS PSRS - Home Ec	10,216	9,731	10,697	10,397	7,449	10,636	10,390
20-1331-6231-1100-145-0000	FACS Home Ec OASDI	0	0	0	0	141	156	0
20-1331-6232-1100-119-0000	FACS Medicare - Catering	764	280	274	286	220	276	273
20-1331-6232-1100-145-0000	FACS Medicare - Home Ec	920	872	948	937	696	986	924
20-1331-6241-1100-119-0000	FACS Health Insurance - Catering	3,570	3,570	3,570	3,556	2,678	3,570	3,427
20-1331-6241-1100-145-0000	FACS Health Insurance - Home Ec	6,579	6,579	6,579	6,552	5,336	6,154	6,507
20-1331-6242-1100-119-0000	FACS Life Insurance-Catering	46	46	46	32	35	46	35
20-1331-6242-1100-145-0000	FACS Life Insurance - Home Ec	85	85	85	59	69	80	65
10-1331-6343-1100-140-0000	FACS Perkins Travel	3,150	3,150	3,150	3,117	1,929	3,048	2,117
10-1331-6343-1100-140-MEAL	FACS Perkins Travel Meals	0	0	0	0	0	41	170
10-1331-6343-1100-145-0000	FACE Travel - Home Ec	0	0	0	0	0	85	0
10-1331-6410-1100-119-0000	FACS Catering Supplies	0	0	0	500	0	0	285
10-1331-6410-1100-140-0000	FACS Perkins General Supplies	0	0	0	6,735	0	0	6,422

Account Number	Account Description	2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
10-1331-6410-1100-145-0000	FACS General Supplies-Home Ec	0	0	0	1,100	0	0	768
10-1331-6410-3000-145-0000	FACS MS General Supplies-Home Ec	0	0	0	500	0	0	419
10-1331-6411-1100-119-0000	FACS Catering General Supplies	500	500	500	0	442	500	0
10-1331-6411-1100-140-0000	FACS Perkins General Supplies	6,750	6,750	6,750	0	4,706	4,907	0
10-1331-6411-1100-145-0000	FACS General Supplies-Home Ec	1,100	3,100	2,000	0	2,696	1,445	0
10-1331-6411-3000-145-0000	FACS MS Gen Supplies-Home Ec	500	500	500	0	0	0	0
10-1331-6431-1100-145-0000	FACS Textbooks-Home Ec	2,000	0	2,000	2,000	0	1,995	0
40-1331-6541-1100-145-0000	FACS Equipment - Home Ec	900	900	0	0	0	0	0
TOTAL: Family & Consumer Science (1331)		169,655	129,419	136,578	132,158	97,208	132,273	124,530

Health Sciences		2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
20-1341-6111-1100-144-0000	HLTH SC Certified Salary	118,691	116,380	114,914	112,662	87,885	114,956	112,662
20-1341-6121-1100-144-0000	HLTH SC Substitute Pay	0	0	0	0	2,223	3,275	0
20-1341-6141-1100-144-0000	HLTH SC Supplemental Pay	0	0	0	0	0	256	0
20-1341-6211-1100-144-0000	HLTH SC PSRS	17,941	18,336	18,014	17,791	13,291	18,077	17,739
20-1341-6231-1100-144-0000	HLTH SC OASDI	0	0	0	0	138	203	0
20-1341-6232-1100-144-0000	HLTH SC Medicare	1,663	1,673	1,653	1,633	1,263	1,704	1,630
20-1341-6241-1100-144-0000	HLTH SC Health Insurance	5,100	10,200	9,432	10,158	3,825	9,681	9,791
20-1341-6242-1100-144-0000	HLTH SC Life Insurance	198	198	198	138	149	193	152
10-1341-6319-1100-140-0000	HLTH SC Perkins Othr Prof Svcs	0	0	0	50	0	0	50
10-1341-6319-1100-144-0000	HLTH SC Othr Professional Svcs	2,500	2,500	2,500	2,500	2,146	2,500	2,507
10-1341-6343-1100-140-0000	HLTH SC Perkins Travel	2,800	2,800	2,800	2,750	2,153	617	2,160
10-1341-6343-1100-144-0000	HLTH SC Travel-Health Occ	0	0	0	0	0	12	0
10-1341-6352-1100-144-0000	HLTH SC Liability Insurance	1,200	1,200	1,200	1,200	1,216	1,200	1,200
10-1341-6410-1100-140-0000	HLTH SC Perkins General Supplies	0	0	0	4,850	0	0	4,629
10-1341-6410-1100-144-0000	HLTH SC General Supplies-Hlth Occ	0	0	0	500	0	0	500
10-1341-6411-1100-140-0000	HLTH SC Perkins General Supply	4,850	4,850	4,850	0	4,481	4,333	0
10-1341-6411-1100-144-0000	HLTH SC Gen Supplies-Hlth Occ	2,593	2,593	900	0	2,764	865	0
10-1341-6411-1100-148-0144	HLTH SC Enh Supplies-Hlth Occ	2,093	2,093	0	0	1,967	0	0
40-1341-6541-1100-140-0000	HLTH SC Perkins Equipment	0	0	0	6,976	0	0	6,976
40-1341-6541-1100-144-0000	HLTH SC Equipment	10,000	10,050	0	0	10,009	0	0
40-1341-6541-1100-148-0144	HLTH SC Enh Equip - Hlth Occ	10,000	30,150	18,085	87,544	23,921	0	49,915
TOTAL: Health Sciences (1341)		179,629	203,023	174,546	248,752	157,431	157,871	209,910

Marketing Education		2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
10-1351-6410-1100-140-0000	MRKT Perkins General Supplies	0	0	0	100	0	0	0
10-1351-6410-1100-143-0000	MRKT General Supplies	0	0	0	500	0	0	500
10-1351-6411-1100-140-0000	MRKT Perkins General Supplies	100	100	100	0	0	0	0
10-1351-6411-1100-143-0000	MRKT General Supplies	500	500	500	0	0	0	0
TOTAL: Marketing Education (1351)		600	600	600	600	0	0	500

Account Number	Account Description	2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
Trade & Industrial Tech		2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
20-1361-6111-1100-112-0000	T/I ED Cert Salary - AutoClsn	35,501	34,805	34,123	33,454	26,104	34,123	33,454
20-1361-6111-1100-113-0000	T/I ED Cert Salary - AutoTech	31,524	41,101	40,187	82,855	23,180	40,295	104,497
20-1361-6111-1100-116-0000	T/I ED Cert Salary - Carpentry	38,234	43,276	43,276	42,427	32,457	43,276	42,427
20-1361-6111-1100-118-0000	T/I ED Cert Salary-Creat Design	43,879	43,879	43,883	43,879	32,910	43,880	43,880
20-1361-6111-1100-138-0000	T/I ED Cert Salary - Welding	38,428	37,674	36,936	31,524	28,152	36,936	31,524
20-1361-6111-1100-147-0000	T/I ED Cert Salary - Drafting	22,393	0	0	0	15,910	0	0
20-1361-6121-1100-113-0000	T/I ED AutoTech Substitute Pay	0	0	0	0	695	490	0
20-1361-6121-1100-116-0000	T/I Carpentry Substitite Pay	0	0	0	0	568	320	0
20-1361-6121-1100-118-0000	T/I ED Creat Design Sub Pay	0	0	0	0	895	895	0
20-1361-6121-1100-138-0000	T/I ED Welding Substitute Pay	0	0	0	0	975	1,040	0
20-1361-6121-1100-147-0000	T/I ED Drafting Sub Pay	0	0	0	0	38	0	0
20-1361-6131-1100-138-0000	T/I Welding Sick/Severance Pay	0	0	0	0	0	0	1,325
20-1361-6141-1100-118-SKIL	T/I CreatDes SkillsUSA Suppl	3,000	3,000	36,623	3,000	-750	-42	0
20-1361-6211-1100-112-0000	T/I E PSRS -AutoClsn	5,887	5,786	5,687	5,587	4,340	5,687	5,589
20-1361-6211-1100-113-0000	T/I ED PSRS - AutoTech	5,310	6,847	6,713	13,487	3,916	6,730	17,109
20-1361-6211-1100-116-0000	T/I ED PSRS - Carpentry	6,283	6,944	6,966	6,839	5,261	6,945	6,840
20-1361-6211-1100-118-0000	T/I E PSRS - Creat Design	7,031	7,033	7,033	7,030	5,275	7,033	7,006
20-1361-6211-1100-118-SKIL	T/I CreatDes SkilsUSA PSRS	467	477	5,350	475	350	469	474
20-1361-6211-1100-138-0000	T/I ED PSRS - Welding	6,312	6,202	6,095	5,307	4,637	6,148	5,229
20-1361-6211-1100-147-0000	T/I ED PSRS - Drafting	3,247	0	0	0	0	0	0
20-1361-6231-1100-113-0000	T/I ED OASDI - Auto Tech	0	0	0	0	43	30	0
20-1361-6231-1100-116-0000	T/I ED OASDI - Carpentry	0	0	0	0	35	20	0
20-1361-6231-1100-118-0000	T/I ED OASDI - Creative Design	0	0	0	0	55	55	0
20-1361-6231-1100-138-0000	T/I ED OASDI - Welding	0	0	0	0	60	64	0
20-1361-6231-1100-147-0000	T/I ED OASDI - Drafting	0	0	0	0	989	0	0
20-1361-6232-1100-112-0000	T/I ED Medicare - AutoClsn	490	483	473	472	360	473	466
20-1361-6232-1100-113-0000	T/I ED Medicare - AutoTech	455	590	577	1,180	345	586	1,491
20-1361-6232-1100-116-0000	T/I ED Medicare - Carpentry	554	607	607	591	460	611	594
20-1361-6232-1100-118-0000	T/I ED Medicare - Creat Design	620	620	621	619	478	635	621
20-1361-6232-1100-118-SKIL	T/I CreatDes SkilsUSA Medicare	42	43	530	42	32	42	43
20-1361-6232-1100-138-0000	T/I ED Medicare - Welding	557	546	536	457	422	551	476
20-1361-6232-1100-147-0000	T/I ED Medicare - Drafting	325	0	0	0	231	0	0
20-1361-6241-1100-112-0000	T/I ED Health Insurance-AutoClsn	5,100	5,100	5,100	5,079	3,825	5,100	5,088
20-1361-6241-1100-113-0000	T/I ED Health Insurance-AutoTech	5,100	5,100	5,100	10,158	3,825	5,356	13,621
20-1361-6241-1100-116-0000	T/I ED Health Insurance-Carpentry	5,100	5,100	5,100	5,079	3,825	5,100	5,088
20-1361-6241-1100-118-0000	T/I ED Health Insurance-Creat Desig	5,100	5,100	5,100	5,079	3,825	5,228	4,896
20-1361-6241-1100-138-0000	T/I ED Health Insurance-Welding	5,100	5,100	5,100	5,079	3,825	5,589	4,535
20-1361-6242-1100-112-0000	T/I ED Life Insurance-AutoClsn	66	66	66	46	50	66	51
20-1361-6242-1100-113-0000	T/I ED Life Insurance-AutoTech	66	66	66	92	50	66	139
20-1361-6242-1100-116-0000	T/I ED Life Insurance-Carpentry	66	66	66	46	50	66	51
20-1361-6242-1100-118-0000	T/I ED Life Insurance-Creat Design	66	66	66	46	50	66	51
20-1361-6242-1100-138-0000	T/I ED Life Insurance -Welding	66	66	66	46	50	72	45
10-1361-6319-1100-140-0000	T/I ED Perkins Othr Prof Svcs	0	1,428	0	3,500	696	0	2,168

Account Number	Account Description	2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
10-1361-6333-1100-000-0000	T/I ED Rental - Land/Building	205	205	205	205	0	0	0
10-1361-6333-1100-140-0000	T/I Pkns ED Rental - Land/Bldg	0	1,200	1,200	0	1,100	1,100	0
10-1361-6343-1100-140-0000	T&I ED Perkins Travel	5,800	5,571	4,600	2,270	1,629	410	2,413
10-1361-6410-1100-112-0000	T/I ED Auto Collision Supplies	0	0	0	1,000	0	0	673
10-1361-6410-1100-113-0000	T/I ED Auto Tech Supplies	0	0	0	1,000	0	0	696
10-1361-6410-1100-116-0000	T/I ED Carpentry Supplies	0	0	0	400	0	0	303
10-1361-6410-1100-118-0000	T/I ED Creative Design Supplies	0	0	0	400	0	0	400
10-1361-6410-1100-138-0000	T/I ED Welding Supplies	0	0	0	1,983	0	0	1,802
10-1361-6410-1100-140-0000	T/I Perkins General Supplies	0	0	0	55,082	0	28	51,560
10-1361-6410-1100-147-0000	T/I ED - Drafting Supplies	0	0	0	400	0	0	0
10-1361-6410-1100-148-0116	T/I ED Enh Supplies -Carpentry	0	0	0	60	0	0	0
10-1361-6411-1100-112-0000	T/I ED Auto Collision Supplies	1,000	1,000	1,000	0	973	945	0
10-1361-6411-1100-113-0000	T/I ED Auto Tech Supplies	1,000	1,000	1,000	0	396	748	0
10-1361-6411-1100-116-0000	T/I ED Carpentry Supplies	400	400	400	0	0	395	0
10-1361-6411-1100-118-0000	T/I ED Creative Design Supplies	400	400	400	0	37	283	0
10-1361-6411-1100-131-0000	T/I ED Mfg/Mach Tools	500	500	500	500	0	0	150
10-1361-6411-1100-138-0000	T/I ED Welding Supplies	500	500	500	0	363	431	0
10-1361-6411-1100-140-0000	T/I Perkins General Supplies	80,403	76,260	62,175	0	74,840	58,725	0
10-1361-6411-1100-147-0000	T/I ED Drafting Supplies	400	400	400	0	400	400	0
10-1361-6411-1100-148-0116	T/I ED Enh Supplies-Carpentry	0	0	60	0	0	0	0
40-1361-6541-1100-113-0000	T/I ED Equipment - AutoTech	2,035	2,035	0	0	1,802	0	0
40-1361-6541-1100-138-0000	T/I ED Equipment - Welding	2,437	2,437	0	7,712	2,231	0	7,712
40-1361-6541-1100-140-0000	T/I ED Perkins Equipment	11,490	14,421	23,420	30,989	14,421	23,193	30,989
40-1361-6541-1100-148-0113	T/I ED ENH Equip - Auto Tech	6,105	6,105	35,000	16,406	5,405	34,951	16,387
40-1361-6541-1100-148-0138	T/I ED Enh Equip - Welding	7,312	7,312	0	0	6,746	0	0
TOTAL: Trade & Industrial Tech (1361)		396,359	386,918	432,906	431,882	318,833	385,609	451,860

Project Lead the Way		2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
20-1371-6111-1100-158-0000	PLTW VO Certified Salary	75,103	70,898	69,380	8,736	53,173	69,379	8,736
20-1371-6111-3000-158-0000	PLTW MS Certified Salary	55,277	49,547	48,523	8,736	37,160	48,524	8,736
20-1371-6121-1100-158-0000	PLTW VO Substitute Pay	0	0	0	0	1,358	1,145	0
20-1371-6211-1100-158-0000	PLTW VO PSRS	12,154	11,545	11,245	0	8,657	11,321	0
20-1371-6211-3000-158-0000	PLTW MS PSRS	8,969	8,138	7,957	0	6,102	7,980	0
20-1371-6231-1100-158-0000	PLTW VO OASDI	0	0	0	377	84	71	500
20-1371-6231-3000-158-0000	PLTW MS OASDI	0	0	0	377	0	0	501
20-1371-6232-1100-158-0000	PLTW VO Medicare	1,057	1,022	1,001	88	766	1,000	117
20-1371-6232-3000-158-0000	PLTW MS Medicare	775	704	689	88	519	683	117
20-1371-6241-1100-158-0000	PLTW VO Health Insurance	8,721	8,721	8,176	0	6,540	8,796	0
20-1371-6241-3000-158-0000	PLTW MS Health Insurance	6,579	6,579	6,356	0	4,935	6,609	0
20-1371-6242-1100-158-0000	PLTW VO Life Insurance	113	113	113	0	85	117	0
20-1371-6242-3000-158-0000	PLTW MS Life Insurance	85	85	85	0	64	87	0
10-1371-6319-1100-140-0000	PLTW Perkins Othr Prof Svcs	1,770	1,770	1,770	1,770	0	0	1,717
10-1371-6343-1100-148-0158	PLTW ENH Travel	3,600	3,600	0	2,300	3,384	2,400	2,300

Account Number	Account Description	2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
10-1371-6343-1100-158-0000	PLTW - Travel	3,600	6,000	500	500	4,046	0	83
10-1371-6343-1100-158-CONF	PLTW Travel Conference	0	0	2,300	0	750	2,350	385
10-1371-6343-1100-158-LODG	PLTW VO Travel Lodging	1,181	1,181	1,105	1,105	2,595	803	1,103
10-1371-6343-1100-158-MEAL	PLTW VO Travel Meals	250	250	135	135	7	38	259
10-1371-6343-3000-158-0000	PTLW MS Travel	0	0	2,076	2,076	0	63	3,020
10-1371-6343-3000-158-CONF	PLTW Travel Conference	0	0	2,400	2,400	750	2,300	1,200
10-1371-6343-3000-158-LODG	PLTW Travel Lodging	375	375	450	450	366	0	543
10-1371-6343-3000-158-MEAL	PTLW Travel Meals	150	150	260	260	0	68	260
10-1371-6371-1100-158-0000	PLTW Dues & Memberships	1,000	1,000	350	346	0	910	346
10-1371-6410-1100-148-0158	PLTW ENH Supplies	0	0	0	5,750	0	0	8,759
10-1371-6410-1100-158-0000	PLTW VO General Supplies	0	0	0	4,313	0	0	4,304
10-1371-6410-3000-158-0000	PLTW MS General Supplies	0	0	0	5,677	0	0	6,674
10-1371-6411-1100-148-0158	PLTW Enh Supplies	6,239	6,239	24,661	0	10,456	19,456	0
10-1371-6411-1100-158-0000	PLTW VO General Supplies	29,777	29,777	11,000	0	32,399	19,427	0
10-1371-6411-3000-158-0000	PLTW MS General Supplies	5,910	5,910	35,510	0	5,793	25,506	0
10-1371-6411-4030-158-0000	PLTW EL General Supplies	17,928	15,528	71,035	0	5,160	58,535	0
40-1371-6541-1100-148-0158	PTLW ENH Equipment	9,329	9,329	37,453	9,295	1,578	0	9,262
40-1371-6541-1100-158-0000	PLTW Equipment	3,110	3,110	0	0	660	0	0
TOTAL: Project Lead the Way		253,050	241,570	344,530	54,779	187,387	287,568	58,922

Other Career Center Ed.		2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
20-1391-6111-1100-149-0000	OTHR ED Cert Salaries-Wdwrking	55,085	53,728	52,438	49,848	40,298	52,440	49,850
20-1391-6121-1100-149-0000	OTHR ED Wdworking Substitute	0	0	0	0	385	475	0
20-1391-6141-1100-140-0000	OTHR CARED Prkns Suppl Pay	0	3,000	3,000	3,000	3,000	3,000	3,000
20-1391-6211-1100-149-0000	OTHR ED PSRS - Woodworking	8,719	8,521	8,335	7,956	6,391	8,335	7,930
20-1391-6231-1100-149-0000	OTHR ED OASDI -Woodworking	0	0	0	0	24	29	0
20-1391-6232-1100-149-0000	OTHR ED Medicare - Woodworking	799	779	760	723	590	767	723
20-1391-6241-1100-149-0000	OTH CAR ED Wdwrk Emp Hlth Ins	5,100	5,100	5,100	5,079	3,825	5,164	4,896
20-1391-6242-1100-149-0000	OTHR ED Life Insurance-Wdwrk	66	66	66	46	50	66	51
10-1391-6334-1100-140-0000	OTH CARED Pkns Equip Rental	9,650	0	9,650	9,650	98	9,009	8,261
10-1391-6338-1100-140-0000	OTH CARED - Pkns Rent Comp Related	0	9,650	0	0	6,595	0	0
10-1391-6410-1100-140-0000	OTH CARED - Pkns Supplies	0	0	0	1,870	0	0	1,870
10-1391-6410-1100-149-0000	OTHR ED Woodworking Supplies	0	0	0	700	0	0	700
10-1391-6411-1100-140-0000	OTHR CARED - Perkins Supplies	1,900	1,900	1,900	0	633	1,495	0
10-1391-6411-1100-149-0000	OTHR ED Woodworking Supplies	700	700	700	0	528	574	0
TOTAL: Other Career Center Ed. (1391)		82,019	83,445	81,949	78,872	62,416	81,355	77,280

SCCC Adult Programs

Culinary Arts		2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
20-1637-6111-1100-119-0000	CA Certified Salaries	12,697	10,311	10,565	10,172	9,345	10,110	10,172

Account Number	Account Description	2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
20-1637-6121-1100-119-0000	CA Culinary Arts Substitute Pay	0	0	0	0	1,265	715	0
20-1637-6141-1100-119-0000	CA Supplemental Pay	0	455	0	0	0	455	0
20-1637-6211-1100-119-0000	CA PSRS	1,970	1,783	1,754	1,696	1,536	1,754	1,688
20-1637-6231-1100-119-0000	CA OASDI	0	0	0	0	78	44	0
20-1637-6232-1100-119-0000	CA Medicare	163	120	117	123	125	129	117
20-1637-6241-1100-119-0000	CA Health Insurance	1,530	1,530	1,530	1,524	1,148	1,658	1,469
20-1637-6242-1100-119-0000	CA Life Insurance	20	20	20	14	15	20	15
TOTAL: Culinary Arts (1637)		16,380	14,218	13,986	13,529	13,511	14,884	13,460

Welding Tech		2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
20-1641-6111-1100-138-0000	WT Certified Salaries	34,805	34,123	33,454	32,798	25,592	33,454	32,798
20-1641-6211-1100-138-0000	WT PSRS	5,786	5,687	5,590	5,492	4,265	5,590	5,466
20-1641-6232-1100-138-0000	WT Medicare	487	489	480	470	357	477	470
20-1641-6241-1100-138-0000	WT Health Insurance	5,100	5,100	5,100	5,079	3,825	5,228	4,896
20-1641-6242-1100-138-0000	WT Life Insurance	66	66	66	46	50	66	51
10-1641-6410-1100-138-0000	WT Supplies	0	0	0	4,000	0	0	3,557
10-1641-6411-1100-138-0000	WT Supplies	2,200	2,200	2,200	0	1,124	2,210	0
40-1641-6541-1100-138-0000	WT Equipment	1,800	1,800	1,800	0	0	1,800	0
TOTAL: Welding Tech (1641)		50,244	49,466	48,690	47,885	35,214	48,825	47,237

LPN		2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
20-1661-6111-1100-101-0000	LPN Certified Salary	161,755	243,947	197,329	215,427	206,582	197,307	216,436
20-1661-6121-1100-101-0000	LPN Substitute Salary	0	0	0	0	0	0	375
20-1661-6131-1100-101-0000	LPN Cert Sick/Severance Pay	0	0	0	0	0	0	75
20-1661-6141-1100-101-0000	LPN Supplemental Pay	0	6,060	6,060	6,060	5,555	6,060	5,050
10-1661-6152-1100-101-0000	LP Office Support Salary	29,328	28,891	28,371	27,830	27,307	28,958	28,491
20-1661-6211-1100-101-0000	LPN PSRS	25,673	28,941	28,626	35,060	33,402	28,627	35,109
10-1661-6221-1100-101-0000	LPN PEERS	2,362	2,332	2,296	2,258	2,194	2,336	2,303
10-1661-6231-1100-101-0000	LPN OASDI	1,665	1,705	1,673	1,655	1,553	1,703	1,693
20-1661-6231-1100-101-0000	LPN OASDI	0	4,074	698	0	30	1,260	0
10-1661-6232-1100-101-0000	LPN Medicare	389	399	391	387	363	398	396
20-1661-6232-1100-101-0000	LPN Medicare	1,994	3,256	2,580	2,925	2,691	2,576	2,873
10-1661-6241-1100-101-0000	LPN Health Insurance	5,100	5,100	5,100	5,079	4,675	5,100	5,076
20-1661-6241-1100-101-0000	LPN Health Insurance	15,300	15,300	15,300	20,316	18,700	15,300	20,273
10-1661-6242-1100-101-0000	LPN Life Insurance	66	66	66	46	61	66	47
20-1661-6242-1100-101-0000	LPN Life Insurance	198	198	198	184	242	198	189
10-1661-6319-1100-101-0000	LPN Othr Professional Svcs	17,000	17,231	17,000	17,000	17,231	17,000	15,132
10-1661-6343-1100-101-0000	LPN Travel	4,500	2,500	4,500	4,500	1,922	1,322	4,022
10-1661-6343-1100-101-LODG	LPN Travel Lodging	0	0	0	0	0	0	449
10-1661-6343-1100-101-MEAL	LPN Travel Meals	0	0	0	0	0	0	103
10-1661-6352-1100-101-0000	LPN Liability Insurance	600	600	600	600	512	512	512
10-1661-6361-1100-101-0000	LPN Communications	800	800	800	800	245	297	276

Account Number	Account Description	2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
10-1661-6398-1100-101-0000	LPN Other-SBU Tuit	38,000	38,000	38,880	38,000	37,992	38,880	38,000
10-1661-6410-1100-101-0000	LPN Supplies	0	0	0	18,131	0	0	16,986
10-1661-6410-1100-148-0101	LPN Enh Supplies - LPN	0	0	0	27,126	0	0	23,019
10-1661-6411-1100-101-0000	LPN Supplies	18,131	20,980	17,251	0	20,077	16,064	0
10-1661-6411-1100-148-0101	LPN Enh Supplies - LPN	0	0	24,832	0	0	24,701	0
10-1661-6431-1100-101-0000	LPN Textbooks	32,000	33,736	32,000	32,000	33,736	31,325	28,753
40-1661-6541-1100-101-0000	LPN Equipment	11,551	8,735	1,000	1,000	8,710	0	831
40-1661-6541-1100-148-0101	LPN Enh Equipment	31,653	31,653	17,225	27,503	26,131	17,220	23,514
TOTAL: LPN (1661)		398,065	494,504	442,776	483,887	449,910	437,212	469,984

Allied Health		2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
20-1662-6111-1100-102-0000	AH Certified Salaries	91,545	89,758	87,999	86,274	82,278	87,999	86,273
20-1662-6111-1100-103-0000	AH Certified Salaries	0	0	0	2,424	0	404	2,424
20-1662-6141-1100-102-0000	AH Supplemental Pay	2,460	0	0	0	1,818	0	0
20-1662-6141-1100-103-0000	AH Supplemental Pay	0	2,424	2,424	0	404	2,020	0
20-1662-6211-1100-102-0000	AH PSRS	15,110	14,456	14,201	13,944	13,543	14,192	13,946
20-1662-6211-1100-103-0000	AH PSRS	0	389	390	390	65	390	390
20-1662-6232-1100-102-0000	AH Medicare	1,255	1,222	1,197	1,158	1,121	1,195	1,167
20-1662-6232-1100-103-0000	AH Medicare	0	31	31	30	5	31	31
20-1662-6241-1100-102-0000	AH Health Insurance	10,200	10,200	10,200	10,158	9,350	10,136	10,177
20-1662-6242-1100-102-0000	AH Life Insurance	132	132	132	92	121	132	95
10-1662-6319-1100-102-0000	AH Othr Professional Svcs	5,000	5,000	5,000	5,000	5,027	5,085	4,445
10-1662-6343-1100-102-0000	AH Travel	750	750	750	1,650	984	560	1,765
10-1662-6343-1100-103-0000	AH Travel	270	270	270	270	0	0	0
10-1662-6352-1100-102-0000	AH Liability Insurance	250	250	250	250	240	240	240
10-1662-6361-1100-102-0000	AH Communication	200	200	200	200	0	38	39
10-1662-6361-1100-103-0000	AH Communication	75	75	75	75	0	11	0
10-1662-6398-1100-102-0000	AH Other Expenses	15,750	15,750	13,950	14,850	15,596	13,950	12,674
10-1662-6410-1100-102-0000	AH Surge Tech Supplies	0	0	0	5,000	0	0	4,899
10-1662-6410-1100-103-0000	AH CNA Supplies	0	0	0	180	0	0	180
10-1662-6411-1100-102-0000	AH Surge Tech Supplies	6,308	6,308	6,800	0	6,310	6,354	0
10-1662-6411-1100-103-0000	AH CNA Supplies	180	180	180	0	0	22	0
10-1662-6411-1100-148-0102	AH Surg Tech ENH Supplies	1,308	1,308	0	0	844	0	0
10-1662-6431-1100-102-0000	AH Surge Tech Textbooks	3,000	11,000	11,000	11,000	10,921	10,842	10,517
10-1662-6431-1100-103-0000	AH CNA Textbooks	450	450	450	450	0	0	450
40-1662-6541-1100-102-0000	AH Equipment	18,343	18,343	0	0	17,967	0	0
40-1662-6541-1100-148-0102	AH Surge Tech Enh Equipment	55,028	55,028	0	87,544	53,902	18,085	35,352
TOTAL: Allied Health (1662)		227,613	233,523	155,499	240,939	220,497	171,685	185,064

Community Education		2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
20-1663-6111-1100-105-0000	CE Certified Salaries	79,603	77,425	75,705	75,984	70,973	76,038	75,984
20-1663-6141-1100-105-0000	CE Supplemental Pay	2,000	2,000	2,000	0	1,833	1,667	0

Account Number	Account Description	2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
10-1663-6152-1100-105-0000	CE Office Support Salary	7,332	7,223	7,093	6,958	6,635	7,163	7,067
10-1663-6152-1100-141-0000	CE Pell Office Support Salary	42,928	42,450	41,992	41,992	33,236	37,741	37,919
20-1663-6211-1100-105-0000	CE PSRS	12,572	12,256	12,007	11,754	11,235	12,007	11,762
10-1663-6221-1100-105-0000	CE PEERS	590	583	574	564	535	579	571
10-1663-6221-1100-141-0000	CE Pell PEERS	2,540	2,507	2,476	2,475	2,325	2,509	2,501
10-1663-6231-1100-105-0000	CE OASDI	444	436	428	424	402	432	429
10-1663-6231-1100-141-0000	CE Pell OASDI	2,519	2,508	2,480	2,481	1,930	2,215	2,235
10-1663-6232-1100-105-0000	CE Medicare	104	102	100	99	94	101	100
20-1663-6232-1100-105-0000	CE Medicare	1,158	1,127	1,101	1,087	1,033	1,102	1,083
10-1663-6232-1100-141-0000	CE Pell Medicare	589	587	580	581	451	518	523
10-1663-6241-1100-105-0000	CE Health Insurance	1,275	1,275	1,275	1,270	1,168	1,275	1,253
20-1663-6241-1100-105-0000	CE Health Insurance	5,100	5,100	5,100	5,079	4,675	5,100	5,135
10-1663-6241-1100-141-0000	CE Pell Health Insurance	5,100	5,100	5,100	5,079	4,675	5,100	5,079
10-1663-6242-1100-105-0000	CE Life Insurance	17	17	17	11	15	17	12
20-1663-6242-1100-105-0000	CE Life Insurance	66	66	66	46	61	66	47
10-1663-6242-1100-141-0000	CE Pell Life Insurance	66	66	66	46	61	66	47
10-1663-6319-1100-105-0000	CE Other Professional Svcs	2,618	2,618	2,618	2,618	619	818	1,448
10-1663-6319-1100-140-0000	CE Perkins Othr Prof Svcs	14,421	17,974	16,501	15,000	17,974	16,771	14,306
10-1663-6334-1100-105-0000	CE Rentals - Equipment	482	482	482	482	151	161	154
10-1663-6343-1100-105-0000	CE Travel	900	900	900	900	72	1,043	23
10-1663-6343-1100-140-0000	CE Perkins Travel	759	3,334	917	495	3,334	450	795
10-1663-6361-1100-105-0000	CE Communications	200	200	200	200	69	170	0
10-1663-6362-1100-105-0000	CE Advertising	50	50	50	50	0	0	0
10-1663-6398-1100-140-0000	CE-Adult Consortium Perkins	1,574	0	0	400	0	0	0
10-1663-6410-1100-105-0000	CE Supplies	0	0	0	4,500	0	0	2,724
10-1663-6410-1100-141-0000	COM ED Gen Supplies PELL	0	0	0	300	0	0	-4
10-1663-6411-1100-105-0000	CE Supplies	4,500	4,500	4,500	0	4,421	3,538	0
10-1663-6411-1100-141-0000	COM ED Gen Supplies PELL	300	300	300	0	105	210	0
10-1663-6431-1100-105-0000	CE Textbooks	1,500	1,500	1,500	1,500	0	539	0
TOTAL: Community Education (1663)		191,307	192,684	186,127	182,375	168,079	177,397	171,193

Industrial Maintenance		2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
20-1665-6111-1100-131-0000	MT Certified Salaries	0	0	0	0	9,435	7,065	0
20-1665-6231-1100-131-0000	MT OASDI	0	0	0	0	585	438	0
20-1665-6232-1100-131-0000	MT Medicare	0	0	0	0	137	102	0
10-1665-6311-1100-131-0000	MT Purch Instruction Svcs	18,000	18,000	18,000	18,000	0	0	800
10-1665-6410-1100-105-0000	MT Supplies	0	0	0	7,000	0	0	0
10-1665-6411-1100-105-0000	MT Supplies	7,000	7,000	7,000	0	1,374	1,444	0
TOTAL: Industrial Maintenance (1665)		25,000	25,000	25,000	25,000	11,530	9,049	800

Auto Tech		2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
20-1681-6111-1100-113-0000	AT Certified Salaries	41,595	40,780	39,980	0	30,585	39,980	0

Account Number	Account Description	2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
20-1681-6121-1100-113-0000	AT Substitute Pay	0	0	0	0	580	70	0
20-1681-6211-1100-113-0000	AT PSRS	6,771	6,505	6,390	0	4,989	6,389	0
20-1681-6231-1100-113-0000	AT OASDI	0	0	0	0	36	4	0
20-1681-6232-1100-113-0000	AT Medicare	581	574	562	0	436	563	0
20-1681-6241-1100-113-0000	AT Health Insurance	5,100	5,100	5,100	0	3,825	5,100	0
20-1681-6242-1100-113-0000	AT Life Insurance	66	66	66	0	50	66	0
10-1681-6332-1100-113-0000	AT Repairs/Maintenance	1,000	180	180	180	0	0	0
10-1681-6410-1100-113-0000	AT Supplies	0	0	0	250	0	0	250
10-1681-6411-1100-113-0000	AT Supplies	250	250	250	0	59	10	0
10-1681-6431-1100-113-0000	AT Textbooks	250	250	250	250	0	0	0

Account Number	Account Description	2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
TOTAL: Auto Tech (1681)		55,613	53,705	52,778	680	40,559	52,182	250

Auto Collision		2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
20-1682-6111-1100-112-0000	AUTO CLSN Certified Salaries	31,365	41,853	40,949	40,046	31,390	40,949	40,046
20-1682-6211-1100-112-0000	AUTO CLSN PSRS	5,287	6,808	6,677	6,543	5,106	6,677	6,544
20-1682-6232-1100-112-0000	AUTO CLSN Medicare	455	555	542	549	412	540	537
20-1682-6241-1100-112-0000	AUTO CLSN Health Ins	5,100	5,100	5,100	5,079	3,825	5,100	5,088
20-1682-6242-1100-112-0000	AUTO CLSN Life Insurance	66	66	66	46	50	66	51
10-1682-6332-1100-112-0000	AUTO CLSN Repairs/Maintenance	0	1,000	1,000	1,000	0	0	0
10-1682-6410-1100-112-0000	AUTO CLSN General Supplies	0	0	0	1,000	0	0	691
10-1682-6411-1100-112-0000	AUTO CLSN General Supplies	0	1,000	1,000	0	992	703	0
40-1682-6541-1100-112-0000	AUTO CLSN Equipment	0	1,000	1,000	1,000	0	0	0
TOTAL: Auto Collision (1682)		42,273	57,382	56,334	55,263	41,775	54,036	52,957

Student Activities

Elem Activity		2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
60-1401-6410-4030-092-0000	EL Hlthy Schools=Better Learn	0	0	0	0	0	0	1,000
60-1401-6410-4030-601-0000	EL Activity Supplies	0	0	0	0	0	20	12,215
60-1401-6410-4030-603-0000	EL Activity Library	0	0	0	0	0	0	7,925
60-1401-6410-4030-605-0000	EL Activity Track	0	0	0	0	0	0	3,463
60-1401-6410-4030-607-0000	EL Activity Special Needs	0	0	0	0	0	0	503
60-1401-6410-4030-614-0000	EL Activity Benevolence	0	0	0	0	0	25	844
65-1401-6410-4030-615-0000	EL Parent Booster	0	0	0	0	0	0	21,298
60-1401-6410-4030-616-0000	EL Music Activity	0	0	0	0	0	0	986
60-1401-6410-4030-617-0000	ECSE Local Donations	0	0	0	0	0	0	354
60-1401-6411-4030-601-0000	EL Activity Supplies	0	0	0	0	8,302	39,258	0
60-1401-6411-4030-603-0000	El Activity Library	0	0	0	0	7,370	11,748	0
60-1401-6411-4030-605-0000	EL Activity Track	0	0	0	0	4,444	3,219	0
60-1401-6411-4030-606-0000	EL Activity Wellness	0	0	0	0	580	0	0
60-1401-6411-4030-607-0000	EL Activity Special Needs	0	0	0	0	0	293	0
60-1401-6411-4030-609-0000	EL Activity 4-H	0	0	0	0	23	0	0
60-1401-6411-4030-612-0000	EL Activity Art	0	0	0	0	101	30	0
60-1401-6411-4030-614-0000	EL Activity Benevolence	0	0	0	0	867	632	0
65-1401-6411-4030-615-0000	BSTR EL Parent ABC Booster	0	0	0	0	27,230	32,297	0
60-1401-6411-4030-616-0000	EL Activity Music	0	0	0	0	0	1,206	0
60-1401-6411-4030-618-0000	EL Activity Nurse Donations	0	0	0	0	13	0	0
TOTAL: Elem Activity (1401)		0	0	0	0	48,930	88,727	48,589

Account Number	Account Description	2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
MS Activity		2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
60-1402-6410-3000-092-0000	MS Hlthy Schools=Better Learn	0	0	0	0	0	0	1,000
60-1402-6410-3000-302-0000	MS Activity BETA Club	0	0	0	0	0	0	886
60-1402-6410-3000-304-0000	MS Activity Cheerleading	0	0	0	0	0	0	855
60-1402-6410-3000-308-0000	MS Activity FACS	0	0	0	0	0	0	3,422
60-1402-6410-3000-309-0000	MS Activity General	0	0	0	0	0	0	6,049
60-1402-6410-3000-310-0000	MS Activity Gifted	0	0	0	0	0	0	1,609
60-1402-6410-3000-312-0000	MS Activity Library	0	0	0	0	0	0	4,429
60-1402-6410-3000-319-0000	MS Activity Student Council	0	0	0	0	0	0	4,481
60-1402-6410-3000-320-0000	MS Activity Teachers Room	0	0	0	0	0	0	240
60-1402-6410-3000-323-0000	MS Activity Weight Room	0	0	0	0	0	0	218
60-1402-6410-3000-324-0000	MS Activity Yearbook	0	0	0	0	0	0	5,815
60-1402-6410-3000-327-0000	MS Football Activity	0	0	0	0	0	0	5,909
60-1402-6410-3000-328-0000	MS Girls Bkball Activity	0	0	0	0	0	0	1,000
60-1402-6410-3000-329-0000	MS Eighth Grade Activity	0	0	0	0	0	0	1,085
60-1402-6411-3000-302-0000	MS Activity BETA Club	0	0	0	0	1,973	299	0
60-1402-6411-3000-304-0000	MS Activity Cheerleading	0	0	0	0	1,718	857	0
60-1402-6411-3000-308-0000	MS Activity FACS	0	0	0	0	1,488	3,379	0
60-1402-6411-3000-309-0000	MS Activity General	0	0	0	0	18,602	18,233	0
60-1402-6411-3000-310-0000	MS Activity Gifted	0	0	0	0	1,242	2,617	0
60-1402-6411-3000-312-0000	MS Activity Library	0	0	0	0	8,178	6,312	0
60-1402-6411-3000-315-0000	MS Activity Physical Education	0	0	0	0	47	0	0
60-1402-6411-3000-319-0000	MS Activity Student Council	0	0	0	0	7,718	5,545	0
60-1402-6411-3000-320-0000	MS Activity Teachers Room	0	0	0	0	572	-156	0
60-1402-6411-3000-323-0000	MS Activity Weight Room	0	0	0	0	875	0	0
60-1402-6411-3000-324-0000	MS Activity Yearbook	0	0	0	0	8,201	9,500	0
60-1402-6411-3000-327-0000	MS Activity Football	0	0	0	0	400	5,058	0
60-1402-6411-3000-328-0000	MS Activity Girls Basketball	0	0	0	0	2,038	2,260	0
60-1402-6411-3000-329-0000	MS Activity Eighth Grade	0	0	0	0	170	1,161	0
60-1402-6411-3000-332-0000	Spotlight Grant	0	0	0	0	3,876	0	0
TOTAL: MS Activity (1402)		0	0	0	0	57,098	55,065	36,996

HS Activity		2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
60-1403-6410-1050-092-0000	HS Hlthy Schools=Better Learn	0	0	0	0	0	75	9,915
60-1403-6410-1050-401-0000	HS Activity Annual	0	0	0	0	0	0	17,210
60-1403-6410-1050-404-0000	SA HS Band	0	0	0	0	0	107	157,568
60-1403-6410-1050-407-0000	HS Activity BETA Club	0	0	0	0	0	0	12,329
60-1403-6410-1050-410-0000	HS Activity Cheerleading	0	0	0	0	0	646	15,128
60-1403-6410-1050-411-0000	HS Activity Chess Club	0	0	0	0	0	0	63
60-1403-6410-1050-412-0000	HS Activity Choir	0	0	0	0	0	0	73,560
60-1403-6410-1050-416-0000	HS Activity Debate/NFL	0	0	0	0	0	447	20,546
60-1403-6410-1050-418-0000	HS Activity Drama	0	0	0	0	0	375	13,279
60-1403-6410-1050-419-0000	HS Activity Foreign Language	0	0	0	0	0	0	50

Account Number	Account Description	2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
60-1403-6410-1050-421-0000	HS Activity General	0	0	0	0	0	0	18,872
60-1403-6410-1050-427-0000	HS Activity Junior Class	0	0	0	0	0	0	11,846
60-1403-6410-1050-428-0000	HS Activity Library	0	0	0	0	0	0	40
60-1403-6410-1050-433-0000	HS Activity NHS	0	0	0	0	0	0	1,619
60-1403-6410-1050-442-0000	HS Activity Ridgerunner	0	0	0	0	0	0	764
60-1403-6410-1050-448-0000	HS Activity Student Council	0	0	0	0	0	0	2,388
60-1403-6410-1050-455-0000	HS Activity Zizzerette	0	0	0	0	0	0	2,575
60-1403-6410-1050-457-0000	HS Activity Bus Scholarship	0	0	0	0	0	0	419
60-1403-6410-1050-463-0000	HS Activity SA Transitions	0	0	0	0	0	0	36
60-1403-6410-1050-466-0000	HS Activity A+	0	0	0	0	0	0	1,737
60-1403-6410-1050-467-0000	HS Activity SWAT Program	0	0	0	0	0	0	2,461
60-1403-6410-1050-468-0000	HS Activity Transition Fair	0	0	0	0	0	0	3
60-1403-6410-1050-472-0000	HS Activity - Bridges Program	0	0	0	0	0	0	24,335
60-1403-6410-1050-473-0000	SA Fall Concessions	0	0	0	0	0	0	26,558
60-1403-6410-1050-478-0000	HS ACT Success in Reading	0	0	0	0	0	0	190
60-1403-6410-1050-479-0000	SA Digital Crew	0	0	0	0	0	0	372
60-1403-6410-1050-480-0000	SA PRIDE Academy Activity	0	0	0	0	0	0	169
65-1403-6410-1050-516-0000	BSTR Zizzer Athletic Found (X)	0	0	0	0	0	0	3,800
60-1403-6411-1050-092-0000	HS Hlthy Schools=Better Learn	0	0	0	0	11,004	13,010	0
60-1403-6411-1050-401-0000	HS Activity Annual	0	0	0	0	5,405	7,685	0
60-1403-6411-1050-402-0000	HS Activity Art Club	0	0	0	0	280	33	0
60-1403-6411-1050-404-0000	HS Activity Band	0	0	0	0	113,147	50,836	0
60-1403-6411-1050-407-0000	HS Activity BETA Club	0	0	0	0	18,738	53,205	0
60-1403-6411-1050-410-0000	HS Activity Cheerleading	0	0	0	0	19,863	12,289	0
60-1403-6411-1050-411-0000	HS Activity Chess Club	0	0	0	0	759	420	0
60-1403-6411-1050-412-0000	HS Activity Choir	0	0	0	0	58,211	56,467	0
60-1403-6411-1050-416-0000	HS Activity Debate/NFL	0	0	0	0	26,201	23,831	0
60-1403-6411-1050-417-0000	HS Activity Debate Distr Tourn	0	0	0	0	2,623	0	0
60-1403-6411-1050-418-0000	HS Activity Drama	0	0	0	0	15,129	13,446	0
60-1403-6411-1050-419-0000	HS Activity Foreign Language	0	0	0	0	0	13	0
60-1403-6411-1050-420-0000	HS Activity FTA	0	0	0	0	0	22	0
60-1403-6411-1050-421-0000	HS Activity General	0	0	0	0	28,198	28,468	0
60-1403-6411-1050-427-0000	HS Activity Junior Class	0	0	0	0	11,114	13,879	0
60-1403-6411-1050-428-0000	HS Activity Library	0	0	0	0	386	574	0
60-1403-6411-1050-433-0000	HS Activity NHS	0	0	0	0	1,243	2,084	0
60-1403-6411-1050-442-0000	HS Activity Ridgerunner	0	0	0	0	354	2,153	0
60-1403-6411-1050-448-0000	HS Activity Student Council	0	0	0	0	1,461	4,079	0
60-1403-6411-1050-455-0000	HS Activity Zizzerette	0	0	0	0	1,962	2,188	0
60-1403-6411-1050-457-0000	HS Activity Bus Scholarship	0	0	0	0	308	250	0
60-1403-6411-1050-466-0000	HS Activity A+	0	0	0	0	500	988	0
60-1403-6411-1050-467-0000	HS Activity SWAT Program	0	0	0	0	344	698	0
60-1403-6411-1050-472-0000	HS Activity - Bridges Program	0	0	0	0	42,548	26,379	0
60-1403-6411-1050-473-0000	HS Activity Fall Concessions	0	0	0	0	18,846	18,727	0
60-1403-6411-1050-480-0000	HS Activity PRIDE Academy	0	0	0	0	11	72	0

Account Number	Account Description	2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
60-1403-6411-1050-482-0000	HS Activity JAG	0	0	0	0	4,056	674	0
60-1403-6411-1050-483-0000	HS Activity Veterans Memorial	0	0	0	0	9,147	262	0
60-1403-6411-1050-490-0000	SA SOAR Wellness Grant	0	0	0	0	478	0	0
65-1403-6411-1050-503-0000	BSTR HS Cheerleading	0	0	0	0	0	210	0
Total: HS Activity (1403)		0	0	0	0	392,316	334,591	417,834

Vocational Activity		2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
60-1404-6410-1100-102-0000	VO Surge Tech Activity	0	0	0	0	0	0	1,651
60-1404-6410-1100-105-0000	SA Community Education	0	0	0	0	0	0	2,962
60-1404-6410-1100-106-0000	VO Adlt Tuit Technology	0	0	0	0	0	0	10,098
60-1404-6410-1100-107-0000	VO Adlt Tuition Student Gov	0	0	0	0	0	0	4,489
60-1404-6410-1100-112-0000	VOC Auto Clsn Activity	0	0	0	0	0	0	10,947
60-1404-6410-1100-113-0000	VO Auto Tech Activity	0	0	0	0	0	0	11,264
60-1404-6410-1100-114-0000	VO Building Trades Activity	0	0	0	0	0	0	128
60-1404-6410-1100-118-0000	VO Creative Design Activity	0	0	0	0	0	1,071	37,861
60-1404-6410-1100-119-0000	VO Culinary Catering Activity	0	0	0	0	0	0	16,783
60-1404-6410-1100-120-0000	VO DECA Activity	0	0	0	0	0	0	3,383
60-1404-6410-1100-122-0000	VO FBLA Activity	0	0	0	0	0	0	1,441
60-1404-6410-1100-123-0000	VO FCCLA Activity	0	0	0	0	0	0	6,596
60-1404-6410-1100-124-0000	VO FFA Activity	0	0	0	0	0	0	76,435
60-1404-6410-1100-125-0000	VO FFA Alumni Activity	0	0	0	0	0	0	373
60-1404-6410-1100-127-0000	VO General Activity	0	0	0	0	0	0	11,958
60-1404-6410-1100-128-0000	VO HVAC Activity	0	0	0	0	0	0	490
60-1404-6410-1100-130-0000	VO K Henry Memorial	0	0	0	0	0	0	250
60-1404-6410-1100-133-0000	VO Practical Nursing Activity	0	0	0	0	0	0	1,513
60-1404-6410-1100-136-0000	VO SkillsUSA Activity	0	0	0	0	0	0	400
60-1404-6410-1100-137-0000	VO Vo Ag Activity	0	0	0	0	0	0	7,158
60-1404-6410-1100-138-0000	VO Welding Activity	0	0	0	0	0	0	1,942
60-1404-6410-1100-144-0000	VO HLTH OCC Activity	0	0	0	0	0	0	2,867
60-1404-6410-1100-149-0000	VO Woodworking Activity	0	0	0	0	0	0	2,520
60-1404-6411-1100-102-0000	VO Activity Surge Tech	0	0	0	0	2,211	259	0
60-1404-6411-1100-105-0000	VO Act Community Education	0	0	0	0	177	2,092	0
60-1404-6411-1100-106-0000	VO Activity Adlt Tuition Tech	0	0	0	0	190	1,814	0
60-1404-6411-1100-107-0000	VO Act Adlt Tuition Student Gov	0	0	0	0	2,062	413	0
60-1404-6411-1100-112-0000	VO Activity Auto Clsn	0	0	0	0	10,198	10,520	0
60-1404-6411-1100-113-0000	VO Activity Auto Tech	0	0	0	0	8,586	13,921	0
60-1404-6411-1100-114-0000	VO Activity Building Trades	0	0	0	0	0	101	0
60-1404-6411-1100-118-0000	VO Activity Creative Design	0	0	0	0	48,390	36,427	0
60-1404-6411-1100-119-0000	VO Activity Culinary Catering	0	0	0	0	19,432	14,892	0
60-1404-6411-1100-122-0000	VO Activity FBLA	0	0	0	0	0	1,545	0
60-1404-6411-1100-123-0000	VO Activity FCCLA	0	0	0	0	6,593	7,551	0
60-1404-6411-1100-124-0000	VO Activity FFA	0	0	0	0	71,627	68,499	0
60-1404-6411-1100-125-0000	VO Activity FFA Alumni	0	0	0	0	1,333	1,150	0

Account Number	Account Description	2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
60-1404-6411-1100-127-0000	VO Activity General	0	0	0	0	4,266	7,246	0
60-1404-6411-1100-130-0000	VO Activity K Henry Memorial	0	0	0	0	250	0	0
60-1404-6411-1100-131-0000	VO Activity Machine Shop	0	0	0	0	103	0	0
60-1404-6411-1100-133-0000	VO Activity Practical Nursing	0	0	0	0	2,152	2,447	0
60-1404-6411-1100-137-0000	VO Activity VO AG	0	0	0	0	6,790	9,908	0
60-1404-6411-1100-138-0000	VO Activity Welding	0	0	0	0	4,215	6,538	0
60-1404-6411-1100-144-0000	VO Activity HLTH OCC	0	0	0	0	3,852	3,978	0
60-1404-6411-1100-149-0000	VO Activity Woodworking	0	0	0	0	3,639	3,312	0
60-1404-6411-1100-153-0000	VO PS Accreditation Fees	0	0	0	0	3,100	2,750	0
60-1404-6411-1100-155-0000	VO Activity Nutrition	0	0	0	0	1	0	0
60-1404-6411-1100-267-0000	VO Activity General	0	0	0	0	88	0	0
60-1404-6411-1100-V01-0000	VO Act Community Garden Grant	0	0	0	0	-571	0	0
TOTAL: Vocational Activity (1404)		0	0	0	0	198,685	196,434	213,509

SF Activities		2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
60-1405-6410-5000-092-0000	SF Hlthy Schools=Better Learn	0	0	0	0	0	0	1,000
60-1405-6410-5000-601-0000	SF Activity General	0	0	0	0	0	0	8,747
60-1405-6410-5000-608-0000	SF Activity Student Council	0	0	0	0	0	0	745
60-1405-6411-5000-601-0000	SF Activity General	0	0	0	0	10,662	13,104	0
60-1405-6411-5000-608-0000	SF Activity Student Council	0	0	0	0	1,335	1,923	0
TOTAL: SF Activities (1405)		0	0	0	0	11,997	15,027	10,492

Zizzer Shop		2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
60-1406-6410-9000-970-0000	Othr Distr Act - Z Shop/Awards	0	0	0	0	0	0	2,741
60-1406-6411-9000-246-0000	OTH Other-Web Advertising	0	0	0	0	450	0	0
60-1406-6411-9000-970-0000	OTHR Distr Act - Z Shop/Awards	0	0	0	0	7,613	4,572	0
TOTAL: Z Shop (1406)		0	0	0	0	8,064	4,572	2,741

Student Activity Budget Accounts		2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
60-1415-6410-9000-000-0000	SA BUDGET ONLY EXPENSE	0	0	0	850,000	0	0	0
65-1415-6410-9000-000-0000	BSTR BUDGET ONLY EXPENSE	0	0	0	50,000	0	0	0
60-1415-6411-9000-000-0000	SA BUDGET ONLY EXPENSE	850,000	850,000	850,000	0	0	0	0
65-1415-6411-9000-000-0000	BSTR BUDGET ONLY EXPENSE	50,000	50,000	50,000	0	0	0	0
TOTAL: SA Budget Accounts (1415)		900,000	900,000	900,000	900,000	0	0	0

S.A. Athletics		2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
60-1421-6410-1050-201-0000	Athletic Director Activity	0	0	0	0	0	0	996
60-1421-6410-3000-303-0000	ATH MS Boys Basketball	0	0	0	0	0	0	3,733
60-1421-6410-3000-304-0000	MS Activity Cheerleading	0	0	0	0	0	0	300

Account Number	Account Description	2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
TOTAL: S.A. Athletics (60-1421)		0	0	0	0	0	0	5,029

Athletics		2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
60-1431-6410-1050-201-0000	Athletic Director Activity	0	0	0	0	0	0	277
60-1431-6410-1050-405-0000	ATH HS Baseball	0	0	0	0	0	0	18,854
60-1431-6410-1050-408-0000	ATH HS Boys Basketball	0	0	0	0	0	0	16,235
60-1431-6410-1050-409-0000	ATH HS Boys Tennis	0	0	0	0	0	0	202
60-1431-6410-1050-414-0000	ATH HS Cross Country	0	0	0	0	0	0	7,706
60-1431-6410-1050-422-0000	ATH HS Girls Basketball	0	0	0	0	0	0	13,390
60-1431-6410-1050-423-0000	ATH HS Girls Soccer	0	0	0	0	0	15	5,465
60-1431-6410-1050-424-0000	ATH HS Girls Tennis	0	0	0	0	0	0	1,880
60-1431-6410-1050-425-0000	ATH HS Girls Golf	0	0	0	0	0	0	1,722
60-1431-6410-1050-446-0000	ATH HS Boys Soccer	0	0	0	0	0	0	10,781
60-1431-6410-1050-447-0000	ATH HS Girls Softball	0	0	0	0	0	0	8,819
60-1431-6410-1050-449-0000	ATH HS Track	0	0	0	0	0	0	16,627
60-1431-6410-1050-451-0000	ATH HS Volleyball	0	0	0	0	0	0	9,586
60-1431-6410-1050-452-0000	ATH HS Volleyball Tourn	0	0	0	0	0	0	4,098
60-1431-6410-1050-453-0000	ATH HS Weight Room	0	0	0	0	0	175	21,348
60-1431-6410-1050-464-0000	ATH HS Boys Golf	0	0	0	0	0	0	1,937
60-1431-6410-1050-470-0000	ATH Zizzer QB Club Activity	0	0	0	0	0	0	12,567
60-1431-6410-1050-474-0000	ATH HS Swim Team Activity	0	0	0	0	0	0	5,799
60-1431-6411-1050-201-0000	ATH Athletic Director Supply	0	0	0	0	400	4,431	0
60-1431-6411-1050-405-0000	ATH HS Baseball	0	0	0	0	18,917	18,907	0
60-1431-6411-1050-408-0000	ATH HS Boys Basketball	0	0	0	0	8,241	19,524	0
60-1431-6411-1050-414-0000	ATH HS Cross Country	0	0	0	0	11,636	6,484	0
60-1431-6411-1050-422-0000	ATH HS Girls Basketball	0	0	0	0	31,645	6,220	0
60-1431-6411-1050-423-0000	ATH HS Girls Soccer	0	0	0	0	6,312	15,453	0
60-1431-6411-1050-424-0000	ATH HS Girls Tennis	0	0	0	0	0	326	0
60-1431-6411-1050-425-0000	ATH HS Girls Golf	0	0	0	0	5,805	5,854	0
60-1431-6411-1050-446-0000	ATH HS Boys Soccer	0	0	0	0	2,400	3,519	0
60-1431-6411-1050-447-0000	ATH HS Girls Softball	0	0	0	0	10,840	10,266	0
60-1431-6411-1050-449-0000	ATH HS Track	0	0	0	0	18,514	13,364	0
60-1431-6411-1050-451-0000	ATH HS Volleyball	0	0	0	0	10,058	8,256	0
60-1431-6411-1050-452-0000	ATH HS Volleyball Tournament	0	0	0	0	1,260	1,893	0
60-1431-6411-1050-453-0000	ATH HS Weight Room	0	0	0	0	12,490	18,439	0
60-1431-6411-1050-464-0000	ATH HS Boys Golf	0	0	0	0	3,100	2,725	0
60-1431-6411-1050-470-0000	ATH Zizzer QB Club Activity	0	0	0	0	25,409	17,193	0
60-1431-6411-1050-474-0000	ATH Activity Boys Swim Team	0	0	0	0	1,390	1,633	0
60-1431-6411-1050-477-0000	ATH Girls Swimming Activity	0	0	0	0	3,284	0	0
TOTAL: Athletics (1431)		0	0	0	0	171,701	154,678	157,294

Middle School Athletics	2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual

Account Number	Account Description	2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
60-1432-6410-3000-451-0000	ATH MS Volleyball	0	0	0	0	0	0	1,822
60-1432-6411-3000-303-0000	ATH MS Boys Basketball	0	0	0	0	3,812	3,318	0
60-1432-6411-3000-451-0000	ATH MS Volleyball	0	0	0	0	1,559	531	0
Middle School Athletics (1432)		0	0	0	0	5,371	3,848	1,822

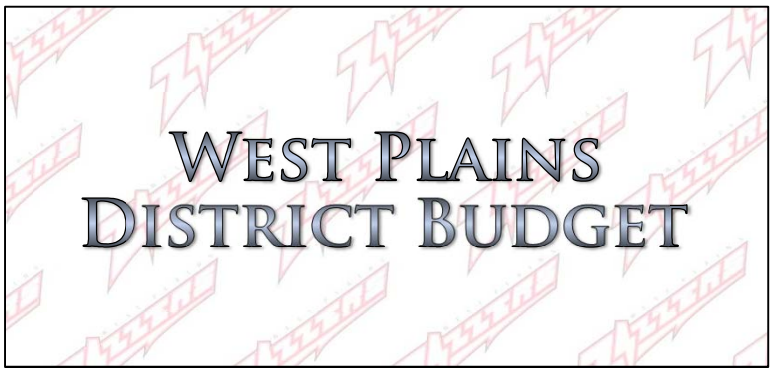
Booster Clubs		2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
65-1433-6410-1050-500-0000	BSTR General	0	0	0	0	0	0	4,950
65-1433-6410-1050-501-0000	BSTR HS Basketball	0	0	0	0	0	0	1,000
65-1433-6410-1050-505-0000	BSTR HS Football	0	0	0	0	0	0	3,215
65-1433-6410-1050-510-0000	BSTR HS Volleyball	0	0	0	0	0	0	68
65-1433-6411-1050-500-0000	BSTR General	0	0	0	0	19,257	35,339	0
65-1433-6411-1050-501-0000	BSTR HS Basketball	0	0	0	0	1,535	120	0
65-1433-6411-1050-502-0000	BSTR Baseball/Softball	0	0	0	0	71	1,580	0
65-1433-6411-1050-505-0000	BSTR HS Football	0	0	0	0	1,182	424	0
65-1433-6411-1050-506-0000	BSTR HS Golf	0	0	0	0	212	0	0
65-1433-6411-1050-507-0000	BSTR HS Soccer	0	0	0	0	71	0	0
65-1433-6411-1050-509-0000	BSTR HS Track	0	0	0	0	79	0	0
65-1433-6411-1050-510-0000	BSTR HS Volleyball	0	0	0	0	0	358	0
65-1433-6411-1050-516-0000	BSTR Zizzer Athletic Foundation	0	0	0	0	0	49,000	0
65-1433-6411-1050-517-0000	BSTR HS Swimming	0	0	0	0	1,250	0	0
Total: Booster Clubs (1433)		0	0	0	0	23,656	86,821	9,233

Miscelanious Grants & Accounts		2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
60-1491-6411-8000-800-0000	Grant ECSE Playground	0	0	0	0	89	0	0
Total: Misc. Grants (1491)		0	0	0	0	89	0	0

	2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
Athletics 1421 Board Accounts	422,220	438,776	436,827	411,879	363,669	412,874	450,294
Athletics 1421 Student Activities	0	0	0	0	0	0	5,029
TOTAL	422,220	438,776	436,827	411,879	363,669	412,874	455,323

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Section 5
Revenue Summary



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SUMMARY DF REVENUES

SUMMARY DF BUDGET REVENUE (ALL FUNDS)

Includes ALL Funds

Account Number	2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
All Funds	27,876,892	28,269,963	27,003,469	25,711,398	26,796,333	27,691,348	26,479,240
Fund 10 Totals	12,904,018	12,962,341	13,005,425	12,670,718	12,598,985	13,124,537	12,826,187
Fund 20 Totals	12,382,370	12,475,425	12,113,673	11,171,446	11,502,134	12,444,434	11,799,164
Fund 40 Totals	1,690,504	1,932,197	984,371	969,234	1,699,094	1,170,770	820,048
Fund 60 Totals	850,000	850,000	850,000	850,000	894,531	832,082	911,363
Fund 65 Totals	50,000	50,000	50,000	50,000	101,589	119,526	122,478
Fund 70 Totals	0	0	0	0	0	0	0

Account Number	2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
All Funds	27,876,892	28,269,963	27,003,469	25,711,398	26,796,333	27,691,348	26,479,240
Local Revenue	10,480,887	10,568,221	10,195,368	9,993,226	10,531,335	10,299,483	10,304,464
County Revenue	310,000	310,000	310,000	315,000	350,335	359,084	318,071
State Revenue	10,237,935	10,142,811	9,600,575	8,697,720	9,946,996	10,110,109	8,988,319
Federal Revenue	3,017,160	3,322,021	2,927,069	2,664,244	2,418,334	3,083,844	2,901,981
Non Revenue Funds	0	0	0	0	8,111	0	13,435
Tuition Revenue	3,830,910	3,926,910	3,970,458	4,041,207	3,541,221	3,838,828	3,952,970

Fund 10: Operating Fund
Non-certified personnel, Utilities, Supplies, Purchased Services, etc.

Fund 20: Teachers Fund
Certified Salaries & benefits, tuition payments

Fund 40: Capital Projects
Large equipment purchases or facility improvements

Fund 60: Student Activities
Student clubs & organizations.

Fund 65: Booster Clubs
Similar to Student Activity Accounts, this set of codes is designated for boosters.

Fund 70: Special
Unique codes rarely used, such as special grants

SUMMARY DF BUDGET REVENUE (ALL FUNDS)

Includes ALL Funds

Account Number	2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
All Funds	27,762,660	28,269,963	27,003,469	25,432,124	26,574,622	27,465,104	26,264,253
Local Revenue	10,480,887	10,568,221	10,195,368	9,993,226	10,309,624	10,073,238	10,089,477
County Revenue	310,000	310,000	310,000	315,000	350,335	359,084	318,071
State Revenue	10,237,935	10,142,811	9,600,575	8,697,220	9,946,996	10,110,109	8,988,319
Federal Revenue	2,902,928	3,322,021	2,927,069	2,664,244	2,418,334	3,083,844	2,901,981
Non Revenue Funds	0	0	0	0	8,111	0	13,435
Tuition Revenue	3,830,910	3,926,910	3,970,458	3,762,433	3,541,221	3,838,828	3,952,970

51	2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
All Local Funds	10,480,887	10,568,221	10,195,368	9,993,226	10,309,624	10,073,238	10,089,477
Regular Local Funds	8,932,811	9,020,145	8,741,068	8,538,926	8,952,742	8,758,831	8,728,407
SCCC Local Funds	648,076	648,076	554,300	554,300	583,823	589,044	542,216
SA Local Funds	850,000	850,000	850,000	850,000	672,820	605,837	696,377
Boosters Local Funds	50,000	50,000	50,000	50,000	100,239	119,526	122,478

52	2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
All County Funds	310,000	310,000	310,000	315,000	350,335	359,084	318,071
Regular Local Funds	310,000	310,000	310,000	315,000	350,335	359,084	318,071

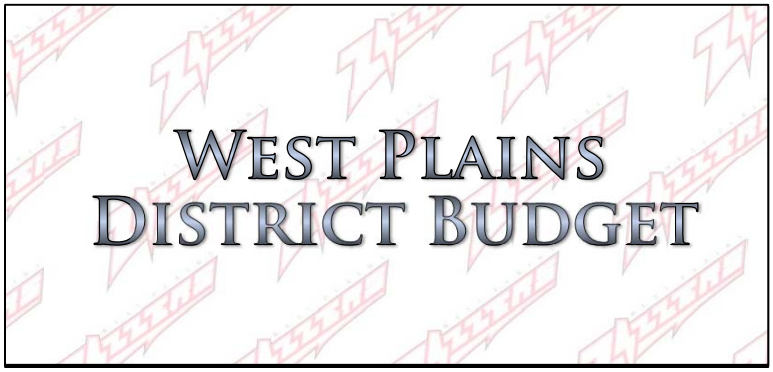
53	2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
All State Funds	10,237,935	10,142,811	9,600,575	8,697,220	9,946,996	10,110,109	8,988,319
Regular State Funds	9,719,416	9,624,294	9,040,590	8,157,280	9,355,293	9,328,293	8,243,415
SCCC State Funds	518,519	518,517	559,985	539,940	591,703	781,816	744,903

53	2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
All Federal Funds	2,902,928	3,322,021	2,927,069	2,664,244	2,418,334	3,083,844	2,901,981
Regular Federal Funds	2,581,650	3,000,745	2,683,861	2,350,727	2,271,752	2,836,172	2,594,213
SCCC Federal Funds	321,278	321,276	243,208	313,517	146,582	247,672	307,768

56	2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
All Non-Rev. Funds	0	0	0	0	8,111	0	13,435
Regular Non-Revenue Funds	0	0	0	0	8,111	0	13,435

58	2018-19 Budget	2017-18 Budget	2016-17 Budget	2015-16 Budget	2017-18 Actual	2016-17 Actual	2015-16 Actual
All Tuition Funds	3,830,910	3,926,910	3,970,458	3,762,433	3,541,221	3,838,828	3,952,970
Regular Tuition Funds	3,590,000	3,686,000	3,729,548	3,762,433	3,449,509	3,720,222	3,830,952
SCCC Tuition Funds	240,910	240,910	240,910	0	91,713	118,606	122,018

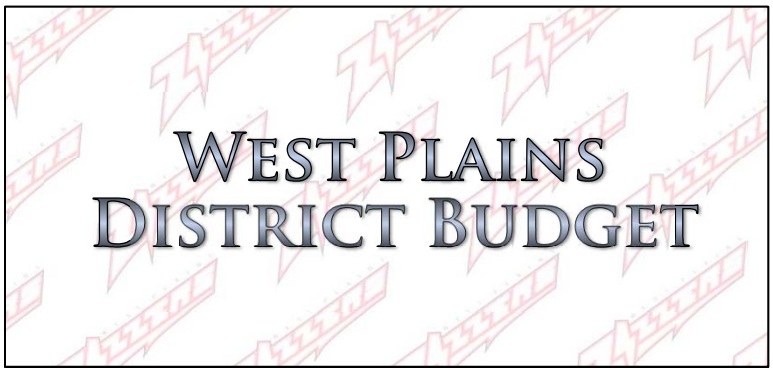
Section 6
Expense Summary



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Section 7
Fund Balance/ Transfer Summaries



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2017-18 Ending Fund Balance

(Found in 2017-18 ASBR)

		General (Incidental) Fund	Special Revenue (Teachers) Fund	Debt Service Fund	Capital Projects Fund	Total All Funds
2016-2017 Levy Unadjusted		3.8086	0.0000	0.0000	0.0000	3.8086
2016-2017 Levy Adjusted		3.8086	0.0000	0.0000	0.0000	3.8086
3111	Beginning Fund Balances	5,051,024.12	0.00	0.00	1,300,000.00	**6,351,024.12**
5899	Total Revenue (See Part II)	14,073,516.00	12,444,433.84	0.00	1,170,769.62	**27,688,719.46**
5999	Total Revenue And Balances	19,124,540.12	12,444,433.84	0.00	2,470,769.62	**34,039,743.58**
5510	Transfer To	0.00	1,952,293.65	0.00	903,044.00	**2,855,337.65**
6710	Transfer From	2,855,337.65	0.00	0.00	0.00	**2,855,337.65**
9999	Expenditures (See Part III)	10,960,303.00	14,396,727.49	0.00	1,932,579.66	**27,289,610.15**
3112	**Ending Fund Balances**	**5,308,899.47**	**0.00**	**0.00**	**1,441,233.96**	**6,750,133.43**
3412	Restr Fund Balances	0.00	0.00	0.00	0.00	**0.00**
Unrestricted Ending Fund Balance (Incidental + Teachers Funds)		**20.94%**				

2016-17 Ending Fund Balance

(Found in 2016-17 ASBR)

		General (Incidental) Fund	Special Revenue (Teachers) Fund	Debt Service Fund	Capital Projects Fund	Total All Funds
2015-2016 Levy Unadjusted		3.6450	0.0000	0.0000	0.0000	3.6450
2015-2016 Levy Adjusted		3.6450	0.0000	0.0000	0.0000	3.6450
3111	Beginning Fund Balances	4,310,765.96	0.00	0.00	1,963,929.80	**6,274,695.76**
5899	Total Revenue (See Part II)	13,860,028.20	11,799,163.52	0.00	820,048.04	**26,479,239.76**
5999	Total Revenue And Balances	18,170,794.16	11,799,163.52	0.00	2,783,977.84	**32,753,935.52**
5510	Transfer To	0.00	2,667,008.02	0.00	202,631.66	**2,869,639.68**
6710	Transfer From	2,869,639.68	0.00	0.00	0.00	**2,869,639.68**
9999	Expenditures (See Part III)	10,250,130.36	14,466,171.54	0.00	1,686,609.50	**26,402,911.40**
3112	**Ending Fund Balances**	**5,051,024.12**	**0.00**	**0.00**	**1,300,000.00**	**6,351,024.12**
3412	Restr Fund Balances	0.00	0.00	0.00	0.00	**0.00**
Unrestricted Ending Fund Balance (Incidental + Teachers Funds)		**20.44%**				

2015-16 Ending Fund Balance

(Found in 2015-16 ASBR)

		General (Incidental) Fund	Special Revenue (Teachers) Fund	Debt Service Fund	Capital Projects Fund	Total All Funds
2014-2015 Levy Unadjusted		3.6318	0.0000	0.0000	0.0000	3.6318
2014-2015 Levy Adjusted		3.6318	0.0000	0.0000	0.0000	3.6318
3111	Beginning Fund Balances	4,803,060.21	0.00	0.00	1,710,591.51	**6,513,671.72**
5899	Total Revenue (See Part II)	12,467,161.43	11,979,465.86	0.00	1,358,239.80	**25,804,867.09**
5999	Total Revenue And Balances	17,270,241.64	11,979,465.86	0.00	3,068,831.31	**32,318,538.81**
5510	Transfer To	0.00	2,152,691.15	0.00	860,585.00	**3,013,276.15**
6710	Transfer From	3,013,276.15	0.00	0.00	0.00	**3,013,276.15**
9999	Expenditures (See Part III)	9,946,199.53	14,132,157.01	0.00	2,629,416.31	**26,707,772.85**
3112	**Ending Fund Balances**	**4,310,765.96**	**0.00**	**0.00**	**1,300,000.00**	**5,610,765.96**
3412	Restr Fund Balances	0.00	0.00	0.00	0.00	**0.00**
Unrestricted Ending Fund Balance (Incidental + Teachers Funds)		**17.90%**				

Historical Fund Balances

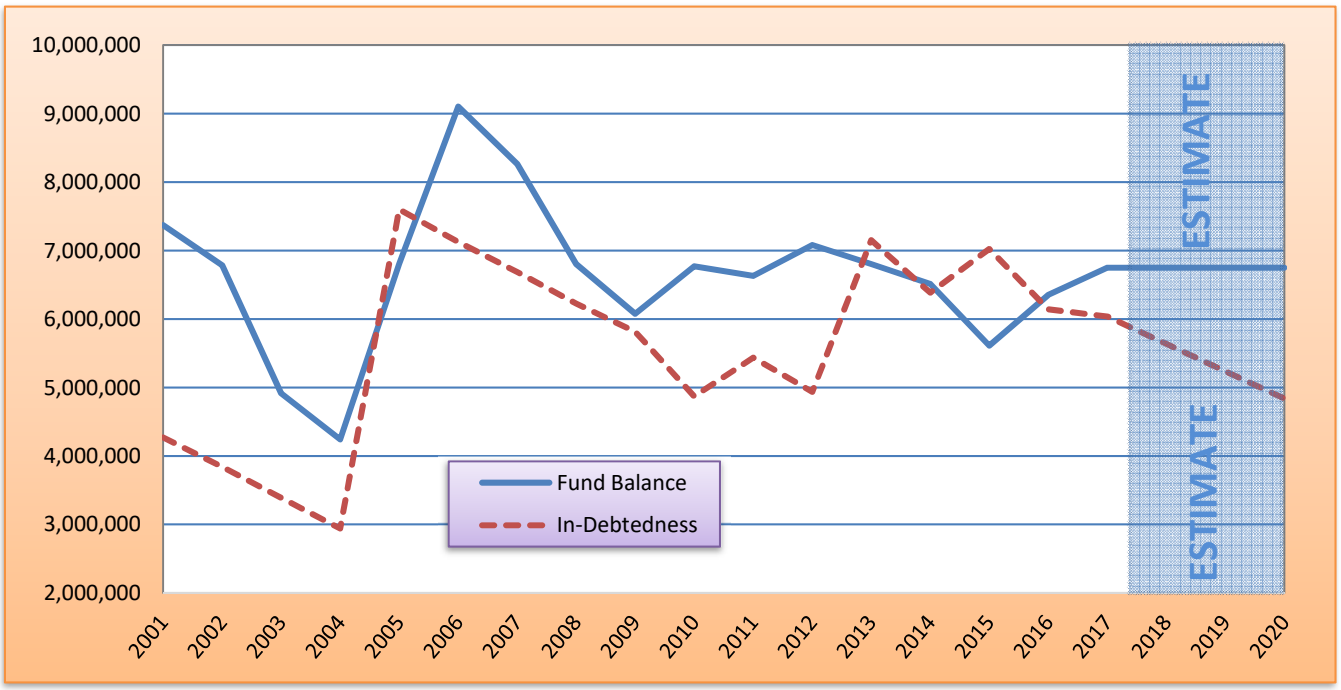
End of Fiscal Year	Revenue	Expenses by Fund					End of Year Balance by Fund					Fund Balance ALL FUNDS	ASBR Fund Balance
		General Fund (Fund 1)	Special Revenue (Fund 2)	Debt Service (Fund 3)	Capital Projects (Fund 4)	Total	General Fund (Fund 1)	Special Revenue (Fund 2)	Debt Service (Fund 3)	Capital Projects (Fund 4)	Total		
2017	27,688,719	10,960,303	14,396,727	0	1,932,580	27,289,610	5,308,899	0	0	1,441,234	6,750,133	24.74%	20.94%
2016	26,479,240	10,250,130	14,466,172	0	820,048	25,536,350	5,051,024	0	0	1,300,000	5,610,766	21.97%	20.44%
2015	25,804,867	9,946,200	14,132,157	0	2,629,416	26,707,773	4,310,766	0	0	1,300,000	5,610,766	21.01%	17.90%
2014	24,894,244	9,590,584	14,300,061	0	1,292,476	25,183,121	4,803,080	0	0	1,710,592	6,513,672	25.87%	20.10%
2013	25,004,776	9,548,031	14,173,813	0	1,560,676	25,282,520	4,859,434	339,658	0	1,603,457	6,802,549	26.91%	21.92%
2012	25,447,148	9,751,040	14,174,192	0	1,070,856	24,996,088	5,175,689	301,148	0	1,603,457	7,080,293	28.33%	22.89%
2011*	24,498,563	8,841,958	13,876,248	0	1,922,313	24,640,519	5,635,009	45,311	0	948,913	6,629,233	26.90%	25.00%
2010	25,179,867					24,485,598	5,370,280	0	0	1,400,910	6,771,189	27.65%	23.83%
2009	23,503,639					24,229,299	3,762,193	0	0	2,314,726	6,076,920	25.08%	16.73%
2008	23,318,403					24,779,839	4,925,979	0	0	1,876,600	6,802,580	27.45%	22.37%
2007	24,387,883					25,225,784	6,373,555	0	0	1,890,461	8,264,015	32.76%	31.01%
2006	26,559,359					24,263,529	6,805,503	0	0	2,296,414	9,101,916	37.51%	35.45%
2005	22,118,057					19,553,402	6,161,666	0	0	644,421	6,806,086	34.81%	34.31%
2004	19,295,154					19,968,560	3,339,453	0	0	901,978	4,241,431	21.24%	17.70%
2003	19,215,463					21,084,025	3,720,352	0	0	1,194,486	4,914,838	23.31%	19.63%
2002	19,878,824					20,465,556	4,948,128	0	0	1,835,273	6,783,400	33.15%	26.83%
2001	25,790,425					18,420,292	5,357,527	0	0	2,012,606	7,370,133	40.01%	30.92%

"Fund Balance ALL FUNDS" is calculated by (Fund Balance all Funds/Expenses all Funds)

"ASBR Fund Balance" is calculated by (Fund 1&2 Fund Balance/Fund 1&2 Expense)

**Due to the refinancing of the 2005 series Lease Purchase, the 2011 totals have been adjusted by $4,570,000. $6,492,313 was reduced to $1,922,313 in Capital Projects Expense*

Fund Reserves & Debt



June 30th	Fund Balance	In-Debtedness
2001	7,370,133	4,270,000.00
2002	6,783,400	3,840,000.00
2003	4,914,838	3,390,000.00
2004	4,241,431	2,940,000.00
2005	6,806,086	7,600,000.00
2006	9,101,916	7,125,000.00
2007	8,264,015	6,685,000.00
2008	6,802,580	6,225,000.00
2009	6,076,920	5,815,000.00
2010	6,771,189	4,870,000.00
2011	6,629,233	5,435,000.00
2012	7,080,293	4,935,000.00
2013	6,802,549	7,150,000.00
2014	6,513,672	6,385,000.00
2015	5,610,766	7,021,668.00
2016	6,351,024	6,140,935.00
2017	6,750,133	6,037,423.00
2018	6,750,133	5,637,423.00
2019	6,750,133	5,237,423.00
2020	6,750,133	4,837,423.00

ESTIMATED: Post 2016 estimate includes an $800,000 Lease Purchase for Bus Fleet and a 1.1 million Lease Purchase for the completion of the South Fork FEMA building. Revenues are unknown at this point resulting in

Recent Transfers

Part 1-A Transfer From and To Funds Detail

2017 Transfers (From ASBR)

Transfer Type	Transfer From	Transfer To	Amount
Teacher Fund	General (Incidental) Fund	Special Revenue (Teachers) Fund	$1,952,293.65
$162,326 or 7% SATxWADA	General (Incidental) Fund	Capital Projects Fund	$903,044.00

Fund	Transfer From	Transfer To
General (Incidental Fund)	$2,855,337.65	
Special Revenue (Teachers) Fund		$1,952,293.65
Debt Service Fund		
Capital Projects Fund		$903,044.00
Total	$2,855,337.65	$2,855,337.65

2016 Transfers (From ASBR)

Transfer Type	Transfer From	Transfer To	Amount
Teacher Fund	General (Incidental) Fund	Special Revenue (Teachers) Fund	$2,667,008.02
$162,326 or 7% SATxWADA	General (Incidental) Fund	Capital Projects Fund	$202,631.66

Fund	Transfer From	Transfer To
General (Incidental Fund)	$2,869,639.68	
Special Revenue (Teachers) Fund		$2,667,008.02
Debt Service Fund		
Capital Projects Fund		$202,631.66
Total	$2,869,639.68	$2,869,639.68

2015 Transfers (From ASBR)

Transfer Type	Transfer From	Transfer To	Amount
Teacher Fund	General (Incidental) Fund	Special Revenue (Teachers) Fund	$2,152,691.15
$162,326 or 7% SATxWADA	General (Incidental) Fund	Capital Projects Fund	$860,585.00

Fund	Transfer From	Transfer To
General (Incidental Fund)	$3,013,276.00	
Special Revenue (Teachers) Fund		$2,152,691.00
Debt Service Fund		
Capital Projects Fund		$860,585.00
Total	$3,013,276.00	$3,013,276.00

2014 Transfers (From ASBR)

Transfer Type	Transfer From	Transfer To	Amount
Teacher Fund	General (Incidental) Fund	Special Revenue (Teachers) Fund	$6,927,268.80
$162,326 or 7% SATxWADA	General (Incidental) Fund	Capital Projects Fund	$746,542.00

Fund	Transfer From	Transfer To
General (Incidental Fund)	$7,673,810.80	
Special Revenue (Teachers) Fund		$6,927,268.80
Debt Service Fund		
Capital Projects Fund		$746,542.00
Total	$7,673,810.80	$7,673,810.80

2013 Transfers (From ASBR)

Transfer Type	Transfer From	Transfer To	Amount
Teacher Fund	General (Incidental) Fund	Special Revenue (Teachers) Fund	$6,927,268.80
$162,326 or 7% SATxWADA	General (Incidental) Fund	Capital Projects Fund	$746,542.00

Fund	Transfer From	Transfer To
General (Incidental Fund)	$7,673,810.80	
Special Revenue (Teachers) Fund		$6,927,268.80
Debt Service Fund		
Capital Projects Fund		$746,542.00
Total	$7,673,810.80	$7,673,810.80

Section 8
Bonds & Lease Purchases

West Plains
District Budget

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Combined Debt Payment Schedule

		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
2012 Field Renovation	Principal	150,000	155,000	160,000	160,000	165,000		
	Interest	20,391	17,286	13,690	9,578	5,066		
	Total	170,391	172,286	173,690	169,578	170,066		
2013	Principal	650,000	665,000	675,000	630,000	635,000		
	Interest	72,303	60,115	46,649	31,630	16,510		
	Total	722,303	725,115	721,649	661,630	651,510		
2014 Bus Lease Purchase (Exhibit D)	Principal	105,135	107,408	109,729	0	625,000	405,000	420,000
	Interest	7,565	5,293	297	25,380	25,380	25,380	25,380
	Total	112,701	112,701	110,026	25,380	650,380	430,380	445,380
2014 Facility Completion/Ag Bldg.	Principal	0	0	0				
	Interest	25,380	25,380	25,380				
	Total	25,380	25,380	25,380				
2017 Bus Lease Purchase	Principal	112,768	93,651	96,595	99,633	102,766	105,997	109,330
	Interest	0	19,117	16,172	13,135	10,002	6,771	3,438
	Total	112,768	112,768	112,768	112,768	112,768	112,768	112,768
Total Principal		*1,017,903*	*1,021,058*	*1,041,325*	*889,633*	*1,527,766*	*510,997*	*529,330*
Total Interest		*125,638*	*127,191*	*102,188*	*79,723*	*56,958*	*32,151*	*28,818*
Total Annual Payment		***1,143,541***	***1,148,249***	***1,143,513***	***969,355***	***1,584,723***	***543,148***	***558,148***

The following numbers are reflected in the budget

Account Number	Account Description	2017-18 Budget
40-4051-6521-9000-716-0000	Bldg AcQ Constr & Impr-2013 Series	650,000
40-4051-6531-1050-715-0000	Bldg AcQ Constr & Impr-Stadium (2012)	150,000
40-2552-6552-8250-000-0000	Bus Pupil Trans - Bus (2014)	105,135
40-2552-6552-8250-721-0000	Bus Pupil Trans - Bus (2017)	112,768
Total Budgeted Principal Debt		***1,017,903***

Account Number	Account Description	2017-18 Budget
40-5231-6623-1050-715-0000	Interest L-Purch Stadium (2012)	20,391
40-5231-6623-9000-718-0000	Interest L-Purch - 2014 Bus	7,565
40-5231-6623-9000-721-0000	Interest L-Purch - 2017 Bus	0
40-5231-6623-9000-716-0000	Interest L-Purch - 2013 Series	72,303
40-5231-6623-9000-719-0000	Intrest 2014 Series	25,380
Total Budgeted Intrest Debt		***125,639***

Account Number	Account Description	20391
40-5322-6631-0000-000-0000	Fees Long Term Loans	3,300
40-5331-6633-9000-716-0000	Fees L-Purchase - 2013 Series	6,600
Total Budgeted Principal Debt		***9,900***

Total Principal	*1,017,903*
Total Interest	*125,639*
Total Fees	*9,900*
Total Annual Payment	***1,153,442***

2012 (Field Renovation)

West Plains R-VII School District of Howell County, Missouri
$1,522,000 Lease Certificates of Participation
Series 2012 (Ten Year Maturity/Level Payments)

Debt Service Schedule

Date	Principal	Coupon	Interest	Total P+I	Fiscal Total
08/22/2012	-	-	-	-	-
03/01/2013	152,000.00	1.070%	16,276.52	168,276.52	168,276.52
09/01/2013	-	-	14,688.25	14,688.25	-
03/01/2014	140,000.00	1.320%	14,688.25	154,688.25	169,376.50
09/01/2014	-	-	13,764.25	13,764.25	-
03/01/2015	145,000.00	1.470%	13,764.25	158,764.25	172,528.50
09/01/2015	-	-	12,698.50	12,698.50	-
03/01/2016	145,000.00	1.570%	12,698.50	157,698.50	170,397.00
09/01/2016	-	-	11,560.25	11,560.25	-
03/01/2017	150,000.00	1.820%	11,560.25	161,560.25	173,120.50
09/01/2017	-	-	10,195.25	10,195.25	-
03/01/2018	150,000.00	2.070%	10,195.25	160,195.25	170,390.50
09/01/2018	-	-	8,642.75	8,642.75	-
03/01/2019	155,000.00	2.320%	8,642.75	163,642.75	172,285.50
09/01/2019	-	-	6,844.75	6,844.75	-
03/01/2020	160,000.00	2.570%	6,844.75	166,844.75	173,689.50
09/01/2020	-	-	4,788.75	4,788.75	-
03/01/2021	160,000.00	2.820%	4,788.75	164,788.75	169,577.50
09/01/2021	-	-	2,532.75	2,532.75	-
03/01/2022	165,000.00	3.070%	2,532.75	167,532.75	170,065.50
Total	$1,522,000.00	-	$187,707.52	$1,709,707.52	-

Yield Statistics

Bond Year Dollars	$7,829.05
Average Life	5.144 Years
Average Coupon	2.3975772%
Net Interest Cost (NIC)	2.5253066%
True Interest Cost (TIC)	2.5214483%
Bond Yield for Arbitrage Purposes	2.3826328%
All Inclusive Cost (AIC)	2.6834586%

IRS Form 8038

Net Interest Cost	2.3975772%
Weighted Average Maturity	5.144 Years

L.J. Hart & Company
Public Finance

***Schedule 4 (Non-Rated)*

2013 Refinance & Improvement Certificates**

West Plains R-VII School District of Howell County, Missouri
$5,780,000 Lease Ref. and Improv. Certificates ($1,250,00 Project)
Series 2013 (Refunds Series 2010A & Series 2010B Leases on 4/15/13)

Debt Service Schedule

Date	Principal	Coupon	Interest	Total P+I	Fiscal Total
03/20/2013	-	-	-	-	-
09/01/2013	-	-	46,481.48	46,481.48	-
03/01/2014	625,000.00	0.875	51,966.88	676,966.88	-
06/30/2014	-	-	-	-	723,448.36
09/01/2014	-	-	49,232.50	49,232.50	-
03/01/2015	625,000.00	1.125	49,232.50	674,232.50	-
06/30/2015	-	-	-	-	723,465.00
09/01/2015	-	-	45,716.88	45,716.88	-
03/01/2016	635,000.00	1.375	45,716.88	680,716.88	-
06/30/2016	-	-	-	-	726,433.76
09/01/2016	-	-	41,351.25	41,351.25	-
03/01/2017	640,000.00	1.625	41,351.25	681,351.25	-
06/30/2017	-	-	-	-	722,702.50
09/01/2017	-	-	36,151.25	36,151.25	-
03/01/2018	650,000.00	1.875	36,151.25	686,151.25	-
06/30/2018	-	-	-	-	722,302.50
09/01/2018	-	-	30,057.50	30,057.50	-
03/01/2019	665,000.00	2.025	30,057.50	695,057.50	-
06/30/2019	-	-	-	-	725,115.00
09/01/2019	-	-	23,324.38	23,324.38	-
03/01/2020	675,000.00	2.225	23,324.38	698,324.38	-
06/30/2020	-	-	-	-	721,648.76
09/01/2020	-	-	15,815.00	15,815.00	-
03/01/2021	630,000.00	2.400	15,815.00	645,815.00	-
06/30/2021	-	-	-	-	661,630.00
09/30/2021	-	-	8,255.00	8,255.00	-
03/01/2022	635,000.00	2.600	8,255.00	643,255.00	-
06/30/2022	-	-	-	-	651,510.00
Total	$5,780,000.00	-	$598,255.88	$6,378,255.88	-

Yield Statistics

Bond Year Dollars	$28,754.94
Average Life	4.975 Years
Average Coupon	0.0208053%
Net Interest Cost (NIC)	2.3344885%
True Interest Cost (TIC)	2.3440241%
Bond Yield for Arbitrage Purposes	2.0707616%
All Inclusive Cost (AIC)	2.4009523%

IRS Form 8038

Weighted Average Maturity	4.975 Years

L.J. Hart & Company
Public Finance

***Schedule 7 (Non-Rated)*

2014 Bus Lease Purchase (Exhibit D)

West Plains R-VII School District of Howell County, Missouri
$631,232,09 School Bus Lease Purchase (9 Buses/$114,099.91 Down Payment)
Series July 8, 2014 (7 Year Maturity/2.15%/Semi-Annual Payments)

Debt Service Schedule

Date	Principal	Coupon	Interest	Total P+I	Fiscal Total
07/08/2014	114,099.91	-	-	114,099.91	-
01/08/2015	49,564.57	2.150%	6,785.74	56,350.31	14,593.64
07/08/2015	50,097.39	2.150%	6,252.92	56,350.31	-
01/08/2016	50,635.94	2.150%	5,714.38	56,350.32	284,115.00
07/08/2016	51,180.28	2.150%	5,170.04	56,350.32	-
01/08/2017	51,730.47	2.150%	4,619.85	56,350.32	280,990.00
07/08/2017	52,286.57	2.150%	4,063.75	56,350.32	-
01/08/2018	52,848.65	2.150%	3,501.67	56,350.32	281,615.00
07/08/2018	53,416.77	2.150%	2,933.55	56,350.32	-
01/08/2019	53,991.00	2.150%	2,359.32	56,350.32	281,515.00
07/08/2019	54,571.40	2.150%	1,778.91	56,350.31	-
01/08/2020	55,158.05	2.150%	1,192.27	56,350.32	280,405.00
07/08/2020	55,751.00	2.150%	599.32	56,350.32	-
01/08/2021					
Total	$631,232.09	-	$44,971.72	$790,303.72	-

Yield Statistics

Bond Year Dollars	$2,091.71
Average Life	3.314 Years
Average Coupon	2.1499992%
Net Interest Cost (NIC)	2.2838610%
True Interest Cost (TIC)	2.2911635%
Bond Yield for Arbitrage Purposes	2.1499992%
All Inclusive Cost (AIC)	2.2911635%

IRS Form 8038

Weighted Average Maturity	3.314 Years

L.J. Hart & Company
Public Finance

***Schedule 6*

Series 2014

(Ag Science, Jackson Street, Career Center Completion)

West Plains R-VII School District of Howell County, Missouri
$825,000 Lease Certificates of Participation ($800,000 Project)
Series 2014 (Ten Year Maturity/Wrap Structure)

Debt Service Schedule

Date	Principal	Coupon	Interest	Total P+I	Fiscal Total
07/08/2014	-	-	-	-	-
04/15/2015	-	-	19,528.50	19,528.50	19,528.50
10/15/2015	-	-	12,690.00	12,690.00	-
04/15/2016	-	-	12,690.00	12,690.00	25,380.00
10/15/2016	-	-	12,690.00	12,690.00	-
04/15/2017	-	-	12,690.00	12,690.00	25,380.00
10/15/2017	-	-	12,690.00	12,690.00	-
04/15/2018	-	-	12,690.00	12,690.00	25,380.00
10/15/2018	-	-	12,690.00	12,690.00	-
04/15/2019	-	-	12,690.00	12,690.00	25,380.00
10/15/2019	-	-	12,690.00	12,690.00	-
04/15/2020	-	-	12,690.00	12,690.00	25,380.00
10/15/2020	-	-	12,690.00	12,690.00	-
04/15/2021	-	-	12,690.00	12,690.00	25,380.00
10/15/2021	-	-	12,690.00	12,690.00	
04/15/2022	-	-	12,690.00	12,690.00	25,380.00
10/15/2022	-	-	12,690.00	12,690.00	
04/15/2023	405,000.00	3.000%	12,690.00	417,690.00	430,380.00
10/15/2023			6,615.00	6,615.00	
04/15/2024	420,000.00	3.150%	6,615.00	426,615.00	433,230.00
Total	$825,000.00	-	$235,798.50	$1,060,798.50	-

Yield Statistics

Bond Year Dollars	$7,654.00
Average Life	9.279 Years
Average Coupon	3.0804390%
Net Interest Cost (NIC)	3.2626427
True Interest Cost (TIC)	3.2915851%
Bond Yield for Arbitrage Purposes	3.0786669%
All Inclusive Cost (AIC)	3.4632533%

IRS Form 8038

Weighted Average Maturity	9.279 Years

L.J. Hart & Company
Public Finance

***Schedule 4*

2017 Bus Lease Purchase

Arvest Bank

Advanced Payments - 1 Term 84
Compound Period: Monthly
Nominal Annual Rate: 3.100%
Amorization Schedule - Normal Amortization, 360 Day Year

Amorttization Schedule

Date	Lease Payment	Interest	Principal	Balance
Original	-	-	-	720,739.00
07/01/2017	112,767.79	0.00	112,767.79	607,971.21
07/01/2018	112,767.79	19,117.21	93,650.58	514,320.63
07/01/2019	112,767.79	16,172.44	96,595.35	417,725.28
07/01/2020	112,767.79	13,135.07	99,632.72	318,092.56
07/01/2021	112,767.79	10,002.19	102,765.60	215,326.96
07/01/2022	112,767.79	6,770.80	105,996.99	109,329.97
07/01/2023	112,767.79	3,437.82	109,329.97	-
Grand Totals	**789,374.53**	**68,635.53**	**720,739.00**	

Section 9
Salary Schedules

West Plains
District Budget

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Salary Schedule for 2018-2019

Certified

Adopted Spring 2018, Optional move in 2012-13, Applied to new hires in 2018-19

	B.A.	+8	+16	+24	Masters	M+8	M+16	M+24	2nd Grad Deg
	Temporary CAC	Initial CAC	Associats + Initial CAC	BS + Initial CAC					
Hor.	--	2.00%	2.00%	2.00%	2.50%	2.50%	2.50%	2.50%	3.00%
Vert.	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
1	$30,750	$31,365	$31,992	$32,632	$33,448	$34,284	$35,141	$36,020	$37,100.4
2	$31,365	$31,992	$32,632	$33,285	$34,117	$34,970	$35,844	$36,740	$37,842
3	$31,992	$32,632	$33,285	$33,950	$34,799	$35,669	$36,561	$37,475	$38,599
4	$32,632	$33,285	$33,950	$34,629	$35,495	$36,383	$37,292	$38,224	$39,371
5	$33,285	$33,950	$34,629	$35,322	$36,205	$37,110	$38,038	$38,989	$40,159
6	$33,950	$34,629	$35,322	$36,029	$36,929	$37,852	$38,799	$39,769	$40,962
7	$34,629	$35,322	$36,029	$36,749	$37,668	$38,610	$39,575	$40,564	$41,781
8	$35,322	$36,029	$36,749	$37,484	$38,421	$39,382	$40,366	$41,375	$42,617
9	$36,029	$36,749	$37,484	$38,234	$39,190	$40,169	$41,174	$42,203	$43,469
10	$36,749	$37,484	$38,234	$38,998	$39,973	$40,973	$41,997	$43,047	$44,338
11	$37,484	$38,234	$38,998	$39,778	$40,773	$41,792	$42,837	$43,908	$45,225
12	$38,234	$38,998	$39,778	$40,574	$41,588	$42,628	$43,694	$44,786	$46,130
13	$38,998	$39,778	$40,574	$41,385	$42,420	$43,481	$44,568	$45,682	$47,052
14		$40,574	$41,385	$42,213	$43,268	$44,350	$45,459	$46,595	$47,993
15			$42,213	$43,057	$44,134	$45,237	$46,368	$47,527	$48,953
16				$43,919	$45,017	$46,142	$47,295	$48,478	$49,932
17				$44,797	$45,917	$47,065	$48,241	$49,447	$50,931
18					$46,835	$48,006	$49,206	$50,436	$51,949
19					$47,772	$48,966	$50,190	$51,445	$52,988
20					$48,727	$49,946	$51,194	$52,474	$54,048
21					$49,702	$50,944	$52,218	$53,524	$55,129
22					$50,696	$51,963	$53,262	$54,594	$56,232
23							$54,328	$55,686	$57,356
24								$56,800	$58,504
25									$59,674
26									$60,074
27									$60,474
28									$60,874
29									$61,274
30									$61,674

- Faculty members possesing a doctorate degree related to education or their specific content area will receive an additional $2,000 stipend per year.
- Only post-Baccluratte graduate hours can be used for horizontal advancement.
- In order to progress to the Masters +8, Masters + 16 or Masters +24 Column, a teacher must earn 8 graduate hours, 16 graduate hours or 24 graduate hours after they obtain their Masters Degree.
- Professional development (PD) hours may be used toward salary advancement based on the following: 16 PD hours = 1 college credit A maximum of 48 PD hours (3 credits) may be used prior to obtaining a Master's degree. After receiving a Master's degree, 48 hours (3 credits) may be used for each step.
- Once Career and Technical Instructors have completed Master's Degreee, faculty will continue with the regular progression of the Faculty Salary Schedule.

Salary Schedule for 2018-2019

Classified											
	Specialized Position	Operation & Maintenance						Sec. & Non-Inst. Aids			Computer Techs.
		12 Month	Seasonal	Part-time	60 Hrs	90 Hrs.	4 Yr. Degree	Office Mng.	12-Month	10-Month	
1	16.75	11.02	10.61	10.61	13.65	14.05	14.50	12.26	11.44	11.02	13.13
2	17.00	11.19	10.77	10.77	13.92	14.33	14.79	12.44	11.61	11.19	13.38
3	17.25	11.35	10.93	10.93	14.20	14.62	15.09	12.63	11.79	11.36	13.64
4	17.50	11.52	11.09	11.09	14.49	14.91	15.39	12.82	11.96	11.53	13.89
5	17.75	11.70	11.26	11.26	14.78	15.21	15.70	13.01	12.14	11.70	14.14
6	18.00	11.87	11.43	11.43	15.07	15.51	16.01	13.21	12.32	11.88	14.39
7	18.25	12.05	11.60	11.60	15.37	15.82	16.33	13.41	12.51	12.05	14.65
8	18.50	12.23	11.78	11.78	15.68	16.14	16.66	13.61	12.70	12.23	14.90
9	18.75	12.41	11.95	11.95	15.99	16.46	16.99	13.81	12.89	12.42	15.15
10	19.00	12.60	12.13	12.13	16.31	16.79	17.33	14.02	13.08	12.60	15.40
11	19.25	12.79	12.31	12.31	16.64	17.13	17.68	14.23	13.28	12.79	15.66
12	19.50	12.98	12.50	12.50	16.97	17.47	18.03	14.44	13.48	12.99	15.91
13	19.75	13.18	12.69	12.69	17.31	17.82	18.39	14.66	13.68	13.18	16.16
14	20.00	13.38	12.88	12.88	17.66	18.19	18.76	14.90	13.89	13.38	16.41
15		13.58	13.07	13.07	18.01	18.56	19.13	15.12	14.10	13.58	
16		13.79	13.27	13.27	18.37	18.93	19.52	15.35	14.31	13.78	
17		13.99	13.47	13.47	18.74	19.31	19.91	15.58	14.53	13.99	
18		14.20	13.67	13.67	19.11	19.69	20.30	15.81	14.75	14.20	
19		14.42	13.87	13.87	19.50	20.09	20.71	16.05	14.97	14.41	
20		14.63	14.08	14.08	19.89	20.49	21.12	16.29	15.19	14.63	

** Specialized Positions: Payroll, Accounts Payable, MoSIS coordinator*

Lunch					
	Full Time	Part Time	Mgr. HS/MS	Mgr. EL	Mgr. SF
initial	10.45	10.51	13.67	12.76	12.88
3 mo.	10.83	10.72	13.95	13.01	13.13
6 mo.	11.26	10.90	14.23	13.14	13.39
9 mo.	12.37	11.67			
12 mo.	12.61	11.91			
1	12.87	12.15			

Miscellaneous	
Head Mtce Assist	16.57
Bus Mechanic	13.85

Transportation 2018-2019

Years of Experience	Daily Rate	Daily Minimum	Yearly Projected Hours	Yearly Rate
1	14.00	4 Hours	624	8,736.00
2	14.50	4 Hours	624	9,048.00
3	15.00	4 Hours	624	9,360.00
4	15.50	4 Hours	624	9,672.00
5	16.00	4 Hours	624	9,984.00
6	16.50	4 Hours	624	10,296.00
7	17.00	4 Hours	624	10,608.00
8	17.50	4 Hours	624	10,920.00
9	18.00	4 Hours	624	11,232.00
10	18.50	4 Hours	624	11,544.00
11	19.00	4 Hours	624	11,856.00
12	19.50	4 Hours	624	12,168.00
13	20.00	4 Hours	624	12,480.00
14	20.50	4 Hours	624	12,792.00
15	20.75	4 Hours	624	12,948.00
16	21.00	4 Hours	624	13,104.00
17	21.25	4 Hours	624	13,260.00
18	21.50	4 Hours	624	13,416.00

Trip/Ship/Shuttle Rate = $12.00

****Regular route drivers will be paid route pay for the time missed due to driving for school trips. Example: A driver's afternoon route takes 2 hours, the first 2 hours of the trip will be paid at the hourly rate for driving the route. The remainder of the trip will be paid at the trip rate.

Sub Rate = Route: $14.00, Non-Route: $12.00

****Subs will be paid at the above rate for all work performed for the district.

West Plains
2018-19 Sponsored Activities Stipened Schedule

Last Updated 3-23-2016

Department	Position	%	Salary
Band	Director	20%	$6,150
	Assistant	8%	$2,460
	MS	6%	$1,845
	Color Guard	8%	$2,460
Choir	Director	20%	$6,150
	Assistant	8%	$2,460
	MS	6%	$1,845
Forensics	Director	16%	$4,920
	Assistant	4%	$1,230
	Assistant	4%	$1,230
Drama	Director	14%	$4,305
Academic	Coach	10%	$3,075
Cross Country	Head Coach	20%	$6,150
	Assistant	12%	$3,690
	Assistant	12%	$3,690
	7th & 8th	6%	$1,845
Softball	Head Coach	16%	$4,920
	Assistant	8%	$2,460
	Assistant	4%	$1,230
Soccer	Head Coach	16%	$4,920
	Assistnat	12%	$3,690
Volleyball	Head Coach	16%	$4,920
	Assistant	12%	$3,690
	9th	12%	$3,690
	8th	10%	$3,075
	7th	8%	$2,460
Football	Head Coach	20%	$6,150
	Assistant	14%	$4,305
	Assistant	14%	$4,305
	Assistant	14%	$4,305
	Assistant	14%	$4,305
	9th	14%	$4,305
	9th Assistant	6%	$1,845
	7th & 8th Head	10%	$3,075
	7th & 8th Assistant	8%	$2,460
	7th & 8th Assistant	8%	$2,460
	7th & 8th Trainer	6%	$1,845
	7th & 8th Trainer	6%	$1,845

Department	Position	%	Salary
Golf	Head Boys	10%	$3,075
	Head Girls	10%	$3,075
Tennis	Head Girls	10%	$3,075
	Assistnat	2%	$615
Basketball Boys	Head Boys	20%	$6,150
	Assistant	14%	$4,305
	9th	14%	$4,305
	8th	10%	$3,075
	7th	8%	$2,460
Basketball Girls	Head Girls	20%	$6,150
	Assistnat	12%	$3,690
	Aid	4%	$1,230
	9th	12%	$3,690
	8th	10%	$3,075
	7th	8%	$2,460
Cheerleading	Head Coach	20%	$6,150
	Assistant	8%	$2,460
	Assistant	8%	$2,460
	Assistant	8%	$2,460
	Assistant	8%	$2,460
Baseball	Head	16%	$4,920
	Assistnat	12%	$3,690
	Assistant	12%	$3,690
Track	Head	16%	$4,920
	Assistnat	8%	$2,460
	Assistnat	8%	$2,460
	Assistnat 2	4%	$1,230
	Assistnat 2	4%	$1,230
	Assistnat 2	4%	$1,230
	Assistnat 2	4%	$1,230
	MS Boys	6%	$1,845
	MS Girls	6%	$1,845
Soccer	Head Girls	16%	$4,920
	Assistnat	12%	$3,690
Tennis	Head Boys	10%	$3,075
	Assistnat	2%	$615
Supervision	Before School	3%	$923
	After School	3%	$923
	Weight Room	5%	$1,538

Base Salary: $30,750

Administrative Schedule

Teacher's Highest Step (THS) = $61,674

	A	B	C	D	E	F	G	H	I	J
	Head Custodian	Asst. Trans. Dir.	Trans. Dir	Assistant Elementary Principal	South Fork Principal	Elementary Principal	Middle School Principal	Dir. of Business Operations	Assist. Supt.	Supt.
		Network Dir.	Maint. Dir.	Dean of Students	Special Services Coord.	Assist. H.S. Principal		Director of Curr. & Instn.		
				Acct. & Book keeping	Assist. M.S. Principal	Career Center Director		Director of Human Resources		
				Com. Director	Assistant C.C. Director	Activities Director		H.S. Principal		
				Tech. Director						

Index	A	B	C	D	E	F	G	H	I	J
	0.37	0.43	0.525	0.685	0.72	0.84	0.94	1.05	1.17	1.40524
1	$34,229	$39,780	$48,568	$63,370	$66,608	$77,709	$86,960	$97,137	$108,238	$130,000
2	$34,914	$40,575	$49,540	$64,637	$67,940	$79,263	$88,700	$99,079	$110,403	$132,600
3	$35,612	$41,387	$50,530	$65,930	$69,299	$80,849	$90,474	$101,061	$112,611	$135,252
4	$36,324	$42,215	$51,541	$67,249	$70,685	$82,466	$92,283	$103,082	$114,863	$137,957
5	$37,051	$43,059	$52,572	$68,594	$72,099	$84,115	$94,129	$105,144	$117,160	$140,716
6	$37,792	$43,920	$53,623	$69,966	$73,541	$85,797	$96,011	$107,247	$119,503	$143,531
7	$38,547	$44,798	$54,696	$71,365	$75,011	$87,513	$97,931	$109,392	$121,893	$146,401
8	$39,318	$45,694	$55,790	$72,792	$76,512	$89,263	$99,890	$111,579	$124,331	$149,329
9	$40,105	$46,608	$56,905	$74,248	$78,042	$91,049	$101,888	$113,811	$126,818	$152,316
10	$40,907	$47,540	$58,044	$75,733	$79,603	$92,870	$103,926	$116,087	$129,354	$155,362
11	$41,725	$48,491	$59,204	$77,248	$81,195	$94,727	$106,004	$118,409	$131,941	$158,469
12	$42,560	$49,461	$60,389	$78,793	$82,819	$96,622	$108,124	$120,777	$134,580	$161,639
13	$43,411	$50,450	$61,596	$80,369	$84,475	$98,554	$110,287	$123,193	$137,272	$164,872
14	$44,279	$51,459	$62,828	$81,976	$86,164	$100,525	$112,492	$125,656	$140,017	$168,169
15	$45,165	$52,489	$64,085	$83,615	$87,888	$102,536	$114,742	$128,170	$142,818	$171,532
16	$46,068	$53,538	$65,367	$85,288	$89,645	$104,586	$117,037	$130,733	$145,674	$174,963
17	$46,989	$54,609	$66,674	$86,993	$91,438	$106,678	$119,378	$133,348	$148,587	$178,462
18	$47,929	$55,701	$68,007	$88,733	$93,267	$108,812	$121,765	$136,015	$151,559	$182,032
19	$48,888	$56,815	$69,367	$90,508	$95,133	$110,988	$124,201	$138,735	$154,590	$185,672
20	$49,865	$57,952	$70,755	$92,318	$97,035	$113,208	$126,685	$141,510	$157,682	$189,386

**** Column Step 1 = THS X 1.5 X Index*

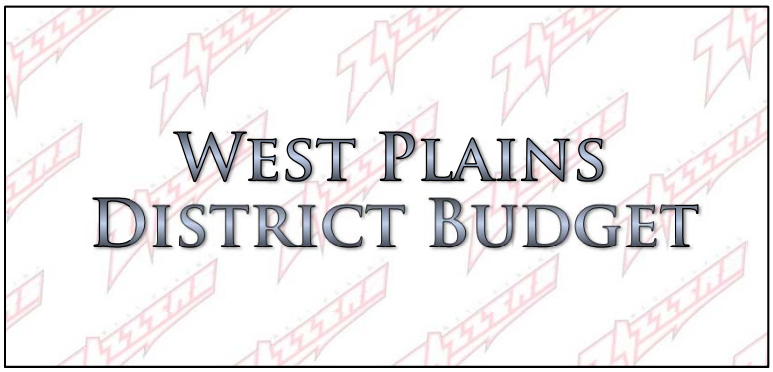
The indexed salary schedule is tied directly to the teachers' salary schedule. The salary of the middle school principal at Step 1 is determined by multiplying 1.5 times the highest salary of the teachers' schedule and then multiplying by the collumn index.

All other indexed salaries are percentages applied to the middle school principal Step 1 salary. Three (3) years of experience toward placement for the same or higher position is allowed.

When an employee advances up from one column to the next, his/her salary will be based on the Step 1 index of the new column. The exception to this will be when an employee will receive a lesser index factor in the new position than in the previous position. In that situation, the employee will receive placment on the step that will result in an increase from what was being received in the previous position after applying movement (if board approved). Example: An assistant principal at the high school at a Step 9 becomes middle school principal. The middle school principal step 4 would result in a raise over asst. HS principal step 10 after movement was applied. When an employee moves down from one column to the next, his/her salary will be based on that new column's index with his/her step movement continuing without interruption. An additional $2,000.00 is added to the employee's salary for a doctorate degree.

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Section 10
District Calendar



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2018-2019 School Calendar
West Plains Schools
For more info visit www.ZIZZERS.org

JULY 2018

S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

AUGUST 2018

S	M	T	W	T	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

SEPTEMBER 2018

S	M	T	W	T	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30						

OCTOBER 2018

S	M	T	W	T	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

NOVEMBER 2018"

S	M	T	W	T	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	

DECEMBER 2018

S	M	T	W	T	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

Jul. 30 - Aug. 3	Registration – Middle School & WP Elementary (New students only)
Jul. 30 - Aug. 3	Registration – High School (all grades, drop-in 8am- 3pm)
Aug. 7	5th Grade Orientation (6 -7:00 pm)
Aug. 9	WP & SF Kindergarten Open House (5-6:30 pm)
Aug. 13, 14, 15	Teacher Workshop
Aug. 14	9th Grade Zizzer Day (8:30 AM - 1:00 PM)
Aug. 14	Open House, All Buildings (5:00 – 7:00 PM)
Aug. 16	Classes Begin
Sept. 3	Labor Day (No School)
Sept. 17	Teacher In-Service (No School)
Oct. 12	End of First Quarter (40 Days)
Oct. 16	Parent / Teacher Conference Week (By Appt. Only)
Oct. 19	Teacher Independent Workday (No School)
Oct. 31	Teacher In-Service (No School)
Nov. 12	Teacher Independent Workday (No School)
Nov. 19-23	Fall Break (No School)
Dec. 13	SCCC Fall Commencement, Civic Center, 7:00 pm
Dec. 21	1/2 Day, Dismiss @ 12:15 pm, End of Second Quarter (42 Days)
Dec. 24 –Jan.4	Christmas Vacation-No School
Jan. 7	School Resumes after Christmas Break
Jan. 11	Issue Grade Cards
Jan.18	Teacher In-Service (No School)
Jan. 21	Dr. Martin Luther King Jr. Holiday (No School)
Feb. 15	Teacher In-Service (No School)
Feb. 18	President's Day (No School)
Mar. 8	End of Third Quarter (41 days)
Mar. 11-15	Parent / Teacher Conferences Week (By Appt. Only)
Mar. 18-22	Spring Break (No School)
Apr. 19	Spring Break (No School)
May 9	8th Grade Promotion - 7:00 pm WPCC
May 10	12th Grade Graduation - 7:00 pm WPCC
May 14	SCCC Spring Commencement, Civic Center, 7:00 pm
May 16	End of Fourth Quarter (43 days)
May 16	Last Day of Classes (4 hour day, dismiss 12:15pm)
May 16	Faculty/Staff Reception 1:00 pm
May 17	Faculty Work Day
May 27	Memorial Day - No Summer School
May 28-Jun 20	Summer School

JANUARY 2019

S	M	T	W	T	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

FEBRUARY 2019

S	M	T	W	T	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28		

MARCH 2019

S	M	T	W	T	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

APRIL 2019

S	M	T	W	T	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30				

MAY 2019

S	M	T	W	T	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

JUNE 2019

S	M	T	W	T	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30						

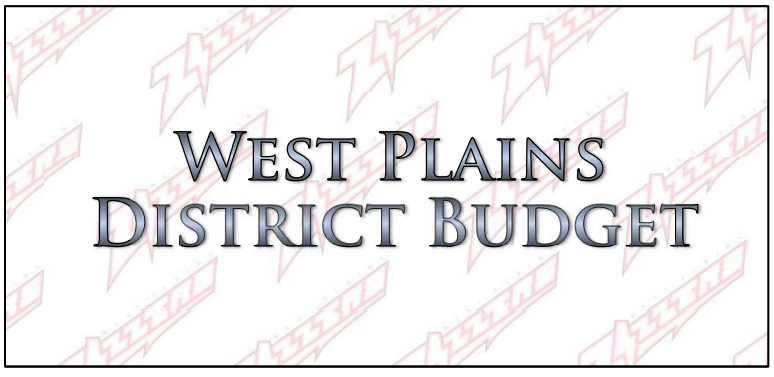
First Semester		**Second Semester**	
August	12	January	17
September	18	February	18
October	22	March	16
November	15	April	21
December	15	May	12
Total 1st Semester	**82**	**Total 2nd Semester**	**84**

** If school is closed for more than 10 days due to inclement weather, the following dates will be used as additional instructional days: (1) Jan. 18, (2) Jan. 21, (3) Feb. 15, (4) Feb. 18, (5) Apr. 19*

***If more school is missed after using the above dates, additional days may be added to the end of the school year at the discretion of the school board*

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Section 11
Supporting Documents



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Formula Calculation Estimate

Updated On: 3-26-2018

SB 287 FORMULA CALCULATION ESTIMATE

District Name: WEST PLAINS R-VII **District Code:** 046-134 **Date:** 3/26/2018

LINE		2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
1.	Formula Payment Weighted ADA	2,093.3493	2,110.8169	2,081.2124	2,188.4088	2,197.8691	2,190.2699
2.	State Adequacy Target (SAT)	$6,131	$6,131	$6,110	$6,199	$6,230	$6,270
3.	Payment Weighted ADA x SAT = District Total	$12,834,325	$12,941,418	$12,716,208	$13,565,946	$13,692,724	$13,732,992
4.	District Dollar Value Modifer (DVM)	1.0010	1.0000	1.0000	1.0020	1.0010	1.0060
5.	District Total Modified	$12,847,159	$12,941,418	$12,716,208	$13,593,078	$13,706,417	$13,815,390
6.	Local Effort (2004-05 or as Adjusted)	$4,895,504.49	$4,910,654.60	$4,890,460.61	$4,883,341.40	$4,883,599.87	$4,890,267.94
7.	**State Funding Estimate Before Phase-in or Hold Harmless**	**$7,951,654**	**$8,030,764**	**$7,825,747**	**$8,709,737**	**$8,822,817**	**$8,925,122**
8.	2005-2006 State Funding Total	$6,511,206	$6,511,206	$6,511,206	$6,511,206	$6,511,206	$6,511,206
	Phase-In Estimate:	**100.00%**	**100.00%**	**100.00%**	**100.00%**	**100.00%**	**100.00%**
	Phase-Out Estimate (2005-06):	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
9.	SB 287 Formula Phase Amount (Line 7 x %)	$7,951,654	$8,030,764	$7,825,747	$8,709,737	$8,822,817	$8,925,122
10.	2005-2006 State Funding Phase Amount (Line 8 x %)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
11.	**Estimated Formula Phase Total** (before Hold Harmless)	$7,951,654	$8,030,764	$7,825,747	$8,709,737	$8,822,817	$8,925,122
	Hold Harmless Calculation (Prior Year ADA > 350)	**Full DVM**	**Full DVM**	**Full DVM**	**Full DVM**	**Full DVM**	**Full DVM**
12.	DVM Calculation	1.0010	1.0000	1.0000	1.0020	1.0010	1.0060
13.	2005-2006 State Funding Modified by DVM	$6,517,717	$6,511,206	$6,511,206	$6,524,228	$6,517,717	$6,550,273
14.	FY06 Modified (Line 13) Per 2005-06 Weighted ADA	$3,171.2402	$3,168.0722	$3,168.0722	$3,174.4083	$3,171.2402	$3,187.0806
15.	Est. Total (Line 11) per Payment Weighted ADA (Line 1)	$3,798.53	$3,804.58	$3,760.19	$3,979.94	$4,014.26	$4,074.90
	"On Formula/Hold Harmless" Determination	*On Formula*	*On Formula*	*On Formula*	*On Formula*	*On Formula*	*On Formula*
	Hold Harmless Calculation (Prior Year ADA ≤ 350)	**Full DVM**	**Full DVM**	**Full DVM**	**Full DVM**	**Full DVM**	**Full DVM**
12A.	DVM Calculation	N/A	N/A	N/A	N/A	N/A	N/A
13A.	Greater of 2004-05 and 2005-06 State Funding	N/A	N/A	N/A	N/A	N/A	N/A
14A.	State Funding Modified by DVM	N/A	N/A	N/A	N/A	N/A	N/A
	"On Formula/Hold Harmless" Determination	*N/A*	*N/A*	*N/A*	*N/A*	*N/A*	*N/A*
16.	**ESTIMATED STATE FORMULA PAYMENT**	**$7,951,654**	**$8,030,764**	**$7,825,747**	**$8,709,737**	**$8,822,817**	**$8,925,122**
	APPROPRIATION ADJUSTMENT PERCENTAGE	**93.28%**	**96.86%**	**100.00%**	**100.00%**	**100.00%**	**100.00%**
	ESTIMATED STATE FORMULA PAYMENT AFTER ADJUSTMENT	**$7,417,504**	**$7,778,445**	**$7,825,747**	**$8,709,737**	**$8,822,817**	**$8,925,122**
	Revenue Sources:						
	Classroom Trust Fund - Per ADA (DESE) *	413.5905	387.4286	389.1400	404.9600	404.0000	406.0000
	Basic Formula - Classroom Trust Fund Total	$784,770	$721,641	$725,374	$771,000	$823,700	$809,807
	Basic Formula - State Monies Total	$6,632,734	$7,056,804	$7,100,374	$7,938,737	$7,999,117	$8,115,315
17.	**Small School Allocation**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
	Prop C Amount per WADA	$884.49	$921.09	$947.63	$960.00	$975.00	$995.00
	Prop C Calculation	$1,840,041.74	$1,846,994.71	$1,915,468.66	$1,997,963.90	$2,133,698.58	$2,178,980

*Per Section 163.043.5, RSMo, "For the 2010-2011 school year and for each subsequent year, all proceeds a school district receives from the classroom trust fund in excess of the amount the district received from the classroom trust fund in the 2009-2010 school year shall be placed to the credit of the district's teachers' and incidental funds."

Divison of Financial and Administrative Services
School Finance
Basic Formula Projection Tool

Basic Formula Projection Data Entry Page

Only Enter Data in the Yellow Fields.

District Code: 046-134 **Date:** 4/7/2017 **K8 or FL District?** No

District Name: WEST PLAINS R-VII

Enter information for the specific fiscal year in header. Workbook is programmed to select year necessary to perform projections.

	Item	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1	**Regular Year ADA**	1,812.3749	1,840.5748	1,792.7509	1,776.6841	1,823.4243	1,880.3147	1,890.0000	1,867.0000
2	**Summer School ADA**	51.0661	56.8821	69.8910	87.3586	80.4672	95.1389	104.5992	97.0000
7	**F&RL State FTE January Count**	1,240.94	1,334.14	1,226.66	1,230.96	1,261.55	1,326.00	1,284.40	1,280.00
8	**Special Education December Count**	310	295	268	289	316	320	315	300
9	**LEP October Count**	20	25	21	9	14	11	10	10
10	**Assessed Valuation from December 31**	114,420,130	114,420,130	114,420,130	114,420,130	114,420,130	114,420,130	114,420,130	114,420,130
11	**Fines, Escheats, and Overplus**	114,309.84	107,097.44	107,236.55	122,386.66	102,192.67	95,073.46	102,000.00	102,000.00
12	**State Adequacy Target**	6,131	6,131	6,131	6,131	6,110	6,199	6,230	6,270
13	**Dollar Value Modifier - Actual**	1.000	1.000	1.001	1.000	1.000	1.002	1.001	1.006
14	**Adjustment Percentage**	94.151%	92.584%	93.283%	96.858%	100.000%	100.000%	100.000%	100.000%
15	**Amount per ADA for Classroom Trust Fund**	402.23	382.28	413.59	387.43	389.14	404.96	404.00	405.00
16	**Amount per WADA for Prop C**	831.51	835.41	884.49	921.09	947.63	960.00	975.00	995.00

Basic Budget Data

Information from the March Finance Memo
Updated: 3-27-18

	Current Year 2017-18	Budget Year 2018-19	Cooresponding Documents	Notes
Regular Year ADA	1890	1867	11-13	Regular Year ADA is still not available for Currently Year and Budget Year is an estimate. Complete page 11-13 to get a good set of numbers
Summer School ADA	104.5992	97	11-06	Current Year Summer School Can be found on the WADA report which is located on page 11-6. Budget Year Summer School is a historical estimate.
F& R Lunch Jan Count	1284.4	1280	11-09	Current year can be found on Screen 15 which is documented on page 11-09. The budget year is a historical estimate.
Special Ed.	315	300	11-10	Tracy W. complete page 11-10 which should give a good indication.
LEP	10	10	11-08	
Assessed Valuation from Dec. 31	160,855,900	160,000,000	11-14 & 11-15	Only necessary if amount falls below 114,500,000. If above, enter **$114,420,130**
Fines, Escheats, and Overplus	$95,332	$100,000	--	ASBR Part II 5211 for Current Year. Estimate Budget Year then revised upon completion of ASBR.
SAT	$6,230	$6,270	11-04	Both years are based upon an estimation from the Finance Memos. See latest information on page 11-04
Dollar Value Modifier - Actual	1.001	1.006	11-08	Can be found on the DESE web page under data reports
Amount per ADA CTF	$404	$406	11-12	Both years are based upon an estimation from the Finance Memos. See latest information on page 11-12
Amount per WADA for Prop C	$975	$995	11-11	Both years are based upon an estimation from the Finance Memos. See latest information on page 11-11

Weighted ADA Calculation

Updated: 3-26-2018

WEIGHTED ADA CALCULATION ESTIMATE

District Name: **WEST PLAINS R-VII** **District Code:** **046-134** **Date:** **4/7/2017**

Line		2005-06	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1.	Regular Year ADA		1,812.37	1,840.57	1,792.75	1,776.68	1,823.42	1,880.31	1,890.00	1,867.00
2.	Summer School ADA		51.0661	56.8821	69.8910	87.3586	80.4672	95.1389	104.5992	97.0000
3.	Total ADA (1+2)		1,863.4410	1,897.4569	1,862.6419	1,864.0427	1,903.8915	1,975.4536	1,994.5992	1,964.0000
4.	Free and Reduced Weighting Threshold		**32.00%**	**38.80%**	**38.80%**	**41.00%**	**41.00%**	**36.12%**	**36.12%**	**35.40%**
	State FTE January Count		1,240.94	1,334.14	1,226.66	1,230.96	1,261.55	1,326.00	1,284.40	1,280.00
	Total ADA (Line 3) x Threshold Percentage		596.3011	736.2133	722.7051	764.2575	780.5955	713.5338	720.4492	695.2560
	Add-on (25%)		161.1597	149.4817	125.9887	116.6756	120.2386	153.1166	140.9877	146.1860
5.	Special Education Weighting Threshold		**13.70%**	**13.20%**	**13.20%**	**12.60%**	**12.60%**	**12.16%**	**12.16%**	**12.30%**
	December Count		310	295	268	289	316	320	315	300
	Total ADA (Line 3) x Threshold Percentage		255.2914	250.4643	245.8687	234.8694	239.8903	240.2152	242.5433	241.5720
	Add-on (75%)		41.0315	33.4018	16.5985	40.5980	57.0823	59.8386	54.3425	43.8210
6.	LEP Weighting Threshold		**0.90%**	**1.80%**	**1.80%**	**2.10%**	**2.10%**	**1.94%**	**1.90%**	**1.90%**
	October Count		20	25	21	9	14	11	10	10
	Total ADA (Line 3) x Threshold Percentage		16.7710	34.1542	33.5276	39.1449	39.9817	38.3238	37.8974	37.3160
	Add-on (60%)		1.9374	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
7	Weighted ADA (3+4+5+6) - District (Use Prior Year for Prop. C)	2,055.26	2,067.5696	2,080.3404	2,005.2291	2,021.3163	2,081.2124	2,188.4088	2,189.9294	2,154.0070
8	WADA less Summer School - District (Line 7 - Line 2)		2,016.5035	2,023.4583	1,935.3381	1,933.9577	2,000.7452	2,093.2699	2,085.3302	2,057.0070
9	Formula Weighted ADA - District (Highest 3yr ADA + Current SS)		2,067.5696	2,080.3404	2,093.3493	2,110.8169	2,081.2124	2,188.4088	2,197.8691	2,190.2699

State Adequacy Target (SAT)

Information from the March Finance Memo

Updated: 3-27-18

2017-18 Basic Formula Estimate Revision

The Fiscal Year (FY) 2017-18 Basic Formula appropriation was $3,392,907,149. Since the FY18 calculations appears to be less than the appropriation, the State Adequacy Target (SAT) has been adjusted in the March payment calculation to $6,241.

2018-19 Basic Formula Estimate

The House of Representatives has begun preliminary consideration of House Bill 2002. At this point nothing has been passed out of the House for further deliberation in the Senate.

	Current Year 2017-18	Budget Year 2018-19
State Adiquacy Target Used for Budget	$6,230	$6,270

Local Effort Calculation

Local Effort 2004-05

District Name: WEST PLAINS R-VII District Code: 046-134 Date:

	Base Year 2006-07	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
2004-2005 Assessed Valuation*	$114,420,130	$114,420,130	$114,420,130	$114,420,130	$114,420,130	$114,420,130	$114,420,130
(Divided by 100 x 3.43)	$3,924,610.46	$3,924,610.46	$3,924,610.46	$3,924,610.46	$3,924,610.46	$3,924,610.46	$3,924,610.46
2004-05 County Assessor & Collector Fee Rate	2.63	2.63	2.63	2.63	2.63	2.63	2.63
2004-05 County Assessor & Collector Fees**	$103,217.26	$103,217.26	$103,217.26	$103,217.26	$103,217.26	$103,217.26	$103,217.26
Net Local Tax Revenue	$3,821,393.20	$3,821,393.20	$3,821,393.20	$3,821,393.20	$3,821,393.20	$3,821,393.20	$3,821,393.20
2004-2005 Incidental and Teachers Fund Revenues							
School District Trust Fund (Prop C) x 1/2	$818,778.86	$818,778.86	$818,778.86	$818,778.86	$818,778.86	$818,778.86	$818,778.86
Financial Institution Tax	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Merchant's and Manufacturer's Tax	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
In Lieu Of Tax	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Fines, Escheats, etc. Fines***	$95,073.46	$107,236.55	$122,386.66	$102,192.67	$95,073.46	$102,000.00	$102,000.00
State Assessed Utilities	$148,095.88	$148,095.88	$148,095.88	$148,095.88	$148,095.88	$148,095.88	$148,095.88
Federal Properties	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Local Earnings and Income Taxes	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Total Receipts	$4,883,341.40	$4,895,504.49	$4,910,654.60	$4,890,460.61	$4,883,341.40	$4,890,267.94	$4,890,267.94

*2004-05 amounts are populated into first column since that is the base year, then the lower of 2004-05 or prior year December 31st AV will populate thereafter.

** fees prorated to equivalent $3.43 levy (not actual)

*** 2004-05 amounts are populated into the first column since that is the base year, then the higher of 2004-05 or second prior year will populate therafter.

State Funding For 2004-05

2004-2005 State Funding Total	$7,084,556.93

Note: The hold harmless calculation for districts with ADA ≤ 350 will use the higher of 2004-05 or 2005-06 state revenue.

State Funding For 2005-06

Recalculated Basic Formula	$4,518,259.00
Recalculated Line 14	$1,198,378.00
Exceptional Pupil Aid	$473,096.00
Gifted Aid	$57,255.00
Remedial Reading	$31,055.00
Fair Share	$50,740.26
Free Textbook	$182,422.42
2005-2006 State Funding Total	$6,511,205.68

Annualized Payment Calculation Report

(March 2018)

1. Weighted ADA (Highest of current, first preceding, or second preceding year)		2,197.8690
2. Multiplied by State Adequacy Target	x	$6,241
3. Equals District Total (Line 1 x Line 2)		$13,716,900.43
4. Multiplied by Dollar Value Modifier (DVM)	x	1.001
5. Equals District Total Modified (Line 3 x Line 4)		$13,730,617.33
6. Minus Local Effort	-	$4,883,599.87
7. Equals State Funding Required (Line 5 - Line 6)		$8,847,017.46
8. FY06 State Funding		$6,511,205.68
Phase-In Calculation:		
9. SB 287 Formula (Line 7 x 100 %)		$8,847,017.46
10. FY06 State Funding (Line 8 x 0 %)	+	$0.00
11. **Total**		$8,847,017.46
12. Total per Payment Weighted ADA (Line 11 / Line 1)		$4,025.2706
Hold Harmless Calculation:		
13. Dollar Value Modifier		1.001
14. FY06 Modified State Funding		$6,517,716.89
15. FY06 Modified Per 2005-06 Weighted ADA (Line 14 / 2005-06 Weighted ADA)		$3,171.2402
16. If Line 12 < Line 15, then district held harmless:		$0.00
17. Total Basic Formula Payment (Greater of Line 11 or 16)		$8,847,017

Revenue Sources:

A. Classroom Trust Fund: (CTF) (Revenue Code 5319)	$823,700
B. State Monies(Revenue Code 5311)(Line 17 - CTF)	$8,023,317

Additional Information:

C. Projected 1% PDC Expenditure (Not a final number until the final June payment of the fiscal year (B x .01))	$80,233.17
D. Year to Date Prior Year Correction	$526,211

Data as of February 09, 2018

Weighted ADA Report
DESE Information

Updated On: March 2, 2018

	2015-2016	2016-2017	2017-2018
1. Regular Term ADA	1,823.4243	1,880.3147	0.0000
2. Plus Summer Term ADA	80.4672	95.1389	104.5992
3. Equals Total ADA (Line 1 + Line 2)	1,903.8915	1,975.4536	104.5992
4. FRL Count (Screen 15)	1,261.55	1,326.00	0.00
5. Threshold Percentage	41.00	36.12	36.12
6. Minus Total ADA (Line 3) x Threshold Percentage	780.5955	713.5338	37.7812
7. Equals Count to be weighted (Line 4 - Line 6)	480.9545	612.4662	0
8. FRL Weighted Calculation (Line 7 x 25.00%)	120.2386	153.1165	0.0000
9. IEP Count (Screen 11)	316	320	0
10. Threshold Percentage	12.60	12.16	12.16
11. Minus Total ADA (Line 3) x Threshold Percentage	239.8903	240.2152	12.7193
12. Equals Count to be weighted (Line 9 - Line 11)	76.1097	79.7848	0
13. IEP Weighted Calculation (Line 12 x 75.00%)	57.0823	59.8386	0.0000
14. LEP Count (LEP Census)	14	11	0
15. Threshold Percentage	2.10	1.94	1.94
16. Minus Total ADA (Line 3) x Threshold Percentage	39.9817	38.3238	2.0292
17. Equals Count to be weighted (Line 14 - Line 16)	0	0	0
18. LEP Weighted Calculation (Line 17 x 60.00%)	0.0000	0.0000	0.0000
19. Weighted ADA (Line 3 + Line 8 + Line 13 + Line 18)	2,081.2124	2,188.4087	0.0000
20. Weighted ADA (Line 19) - Summer School ADA (Line 2)	2,000.7452	2,093.2698	0.0000
21. Formula Weighted ADA (highest of 3 years of Line 20 + current Summer School ADA)			2,197.8690

Data as of February 09, 2018

Local Effort
(Funding Formula)

Local Property Tax Effort

1.	Assessed Valuation		$114,420,130
2.	Performance Tax Levy	x	$3.43
3.	Local Tax Revenue (Line 1 / 100 x Line 2)		$3,924,610.46
4.	Minus Collector and Assessor Fees (2.63% x Line 3)	-	$103,217.26
5.	Net Local Tax Revenue (Line 3 - Line 4)		$3,821,393.20

2004-2005 Incidental + Teacher Fund Receipts

6.	School District Trust Fund (Prop C) x 1/2		$818,778.86
7.	Financial Institution Tax	+	$0.00
8.	Merchant's and Manufacturer's Tax	+	$0.00
9.	In Lieu Of Tax	+	$0.00
10.	Fines, Escheats, etc.	+	$95,331.93
11.	State Assessed Utilities	+	$148,095.88
12.	Federal Properties	+	$0.00
13.	Local Earnings and Income Taxes	+	$0.00
14.	Total Receipts (Sum Lines 6 through 13)		$1,062,206.67
15.	Total Local Effort (Local Property Tax Effort + Receipts) (Line 5 + Line 14)		$4,883,599.87

Data as of July 07, 2017

FY 2006 State Funding
(Funding Formula)

1.	Basic Formula (June 2006)		$4,552,697.00
2.	Final Basic Formula Recalculation		$4,518,259.00 *
3.	Line 14 (June 2006)	+	$1,202,680.00
4.	Final Line 14 Recalc		$1,198,378.00 *
5.	Exceptional Pupil Aid	+	$473,096.00
6.	Gifted Aid	+	$57,255.00
7.	Remedial Reading	+	$31,055.00
8.	Fair Share	+	$50,740.26
9.	Free Textbook	+	$182,422.42
10.	FY06 State Funding(Sum Lines 2, 4, 5 through 9)		$6,511,205.68

* Used for calculating 2005-06 State Funding.

Data as of June 05, 2007

Dollar Value Modifier

Jan 27, 2016 Calculation Most Recent as of 3-2-2018

046-128	HOWELL VALLEY R-I	1.006
046-130	MOUNTAIN VIEW-BIRCH TREE R-III	1.006
046-131	WILLOW SPRINGS R-IV	1.006
046-132	RICHARDS R-V	1.006
046-134	WEST PLAINS R-VII	1.006
046-135	GLENWOOD R-VIII	1.006
046-137	JUNCTION HILL C-12	1.006
046-140	FAIRVIEW R-XI	1.006

LEP Copunt

Hold Harmless Report

1.	2005-2006 State Funding Total		$6,511,205.68
2.	Multiplied by DVM ()	x	1.0010
3.	2005-2006 State Funding Modified (Line 1 x Line 2)		6,517,716.89
4.	Divided by 2005-2006 WADA	÷	2,055.2580
5.	FY06 Modified Per 2005-2006 WADA (Line 4 ÷ Line 5)		$3,171.2402

Data as of February 09, 2018

STATE FREE & REDUCED MEAL

February, Screen 15

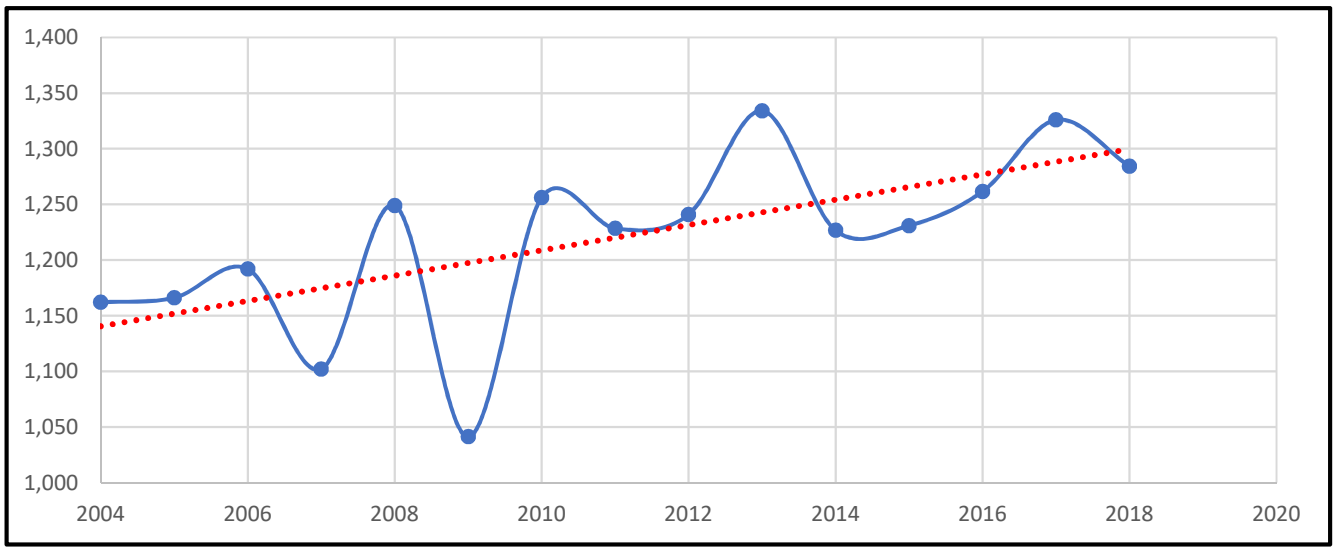
Updated: 3-27-2018

State FTE			District Totals	1103.40	181.00	0	0	1284.40
Code	Attendance Center	Begin Grade	End Grade	Free Lunch	Reduced Lunch	Deseg In Free	Deseg In Reduced	Total
N/A	RESIDENT II STUDENTS	XX	XX	0.00	0.00	N/A	N/A	0.00
1050	WEST PLAINS SR. HIGH	09	12	236.00	51.00	N/A	N/A	287.00
1100	SOUTH CENTRAL CAREER CTR.	09	12	0	0	N/A	N/A	0
3000	WEST PLAINS MIDDLE	05	08	318.00	61.00	N/A	N/A	379.00
4030	WEST PLAINS ELEM.	K	04	452.40	64.00	N/A	N/A	516.40
5000	SOUTH FORK ELEM.	K	06	97.00	5.00	N/A	N/A	102.00

HISTDRICAL F&R NUMBERS

Year	Free	Reduced	Total
2017-18	1103.40	181.00	1284.40
2016-17	1105.00	221.00	1326.00
2015-16	1085.69	175.86	1261.55
2014-15	1034.46	196.50	1230.96
2013-14	1087.53	139.13	1226.66
2012-13	1188.14	146.00	1334.14

Year	Free	Reduced	Total
2011-12	1079.08	161.86	1240.94
2010-11	1070.43	158.00	1228.43
2009-10	1089.48	166.58	1256.06
2008-09	864.47	176.72	1041.19
2007-08	1023.00	226.00	1249.00
2006-07	924.00	178.00	1102.00
2005-06	1008.00	184.00	1192.00
2004-05	1023.00	143.00	1166.00
2003-04	993.00	169.00	1162.00



Special Education Count
DESE Information

2017-18 Special Education Student Count By Age
Screen 11

Ages	Elem	SF	MS	HS	Total
NQ3	18	0			18
NQ4	45	1			46
NQ5	26	0			26
5	18	0			18
6	21	3			24
7	18	1			19
8	25	11			36
9	20	2			22
10	9	2	10		21
11	1	3	17		21
12	0	4	15		19
13			21		21
14			15	6	21
15			3	25	28
16			0	33	33
17				37	37
18				13	13
19				3	3
20				1	1
21				0	0
22				0	0
Total	201	27	81	118	427

DESE has not calculated yet

2016-17 Special Education Student Count By Age
Screen 11

Ages	Elem	SF	MS	HS	Total
NQ3	16	0			16
NQ4	33	0			33
NQ5	35	2			37
5	24	1			25
6	17	3			20
7	19	8			27
8	16	2			18
9	20	3			23
10	8	3	6		17
11	1	4	20		25
12	0	0	23		23
13			16	0	16
14			12	7	19
15			1	34	35
16			0	39	39
17				25	25
18				16	16
19				2	2
20				0	0
21				0	0
22				0	0
Total	189	26	78	123	416

DESE is Reporting ____

2015-16 Special Education Student Count By Age
Screen 11

Ages	Elem	SF	MS	HS	Total
NQ3	14	0			14
NQ4	27	2			29
NQ5	26	2			28
5	29	3			32
6	18	8			26
7	15	2			17
8	14	3			17
9	14	3			17
10	10	4	7		21
11	1	0	25		26
12	0	1	12		13
13			18	0	18
14			12	14	26
15			0	35	35
16			0	22	22
17				29	29
18				22	22
19				9	9
20				1	1
21				0	0
22				0	0
Total	168	28	74	132	402

DESE is Reporting ____

**Notice: 5 year old students who are coded to Early Childhood do not count. This includes all students who are coded with a "00A" or something similar. Students in Kindergarton are coded as 1100 or greater.*

Historical Counts

	Elem	SF	MS	HS	Total
2018-19					0
2017-18	201	27	81	118	427
2016-17	189	26	78	123	416
2015-16	168	28	74	132	402

	Elem	SF	MS	HS	Total
2014-15	74	15	78	122	289
2013-14	71	11	68	118	268
2012-13	66	16	65	148	295
2011-12	78	16	83	133	310

Prop C Estimates

Updated On: March 26, 2018

Proposition C Sales Tax tax payment is paid on the Weighted Average Daily Attencance of the Prior Year.

West Plains Prop C History & Projection							
Year	Student ADA	Estimated Payment/ADA	Estimated Payment	Year	Student ADA	Estimated Payment/ADA	Estimated Payment
2019-2020*				2012-2013	2077	$835.29	$1,734,897
2018-2019*	2165	$985.00	$2,132,525	2011-2012	2070	$831.00	$1,720,170
2017-2018*	2174	$980.00	$2,130,520	2010-2011	---	$777.49	---
2016-2017	2066	$940.00	$1,942,040	2009-2010	---	$763.83	---
2015-2016	2036	$840.00	$1,710,240	2008-2009	---	$804.07	---
2014-2015	2005	$840.00	$1,684,200	2007-2008	---	$845.28	---
2013-2014	2080	$835.00	$1,736,800	2006-2007	---	$856.93	---

Missouri Prop C Distribution History & Projection							
Year	Dollars Distributed	WADA	WADA Payment	Year	Dollars Distributed	WADA	WADA Payment
2019-2020*				2012-2013	$751,559,817	899,756.84	$835
2018-2019*	--	--	--	2011-2012	$749,703,272	901,439.56	$832
2017-2018*	$901,600,000	--	--	2010-2011	$711,615,172	915,272.72	$777
2016-2017*	$884,800,000	903,742.18	$979	2009-2010	$695,120,132	910,040.68	$764
2015-2016*	$854,000,000	901,191.43	$948	2008-2009	$730,325,406	908,284.11	$804
2014-2015	$831,282,000	902,449.01	$921	2007-2008	$772,820,015	914,272.30	$845
2013-2014	$793,100,000	896,553.99	$884	2006-2007	$784,900,800	915,941.29	$857

** Esimated*

Code:	Description	97% Collection	Percentage	Budgeted	Total
10-0000-5113-0000-000-0000	Prop C	$2,068,549.25	60.0%	$1,241,129.6	$2,068,549
20-0000-5113-0000-000-0000	Prop C		40.0%	$827,419.7	

Notice: The state is suggesting the Prop C payment may be as high as $977, however, the district is estimating $940.

From the March 2017 DESE Financial Memo

2018-19 Proposition C Sales Tax Payment Estimate

The Governor's Budget projected an increase in Proposition C revenue for the 2018-19 fiscal year. The 2018-19 Proposition C Sales Tax payment will be paid on the 2017-18 weighted average daily attendance (WADA).

With statewide ADA basically holding constant and the assumption that summer school will do the same, it is predicted that Proposition C Payment WADA will be in the vicinity of 912,000 in FY19. If the Revenue Estimate of $917,500,000 is achieved, it would mean a WADA payment of approximately $1,006. While it appears this level of collection is potentially achievable, caution should be used as determination of budget estimates are made.

Trend data for Proposition C Payments since the inception of the current foundation formula can be located in the section of this memo titled 2017-18 – Proposition C Sales Tax Payment Estimate Revision.

Classroom Trust Fund

Updated on: April 5, 2017

It is important to remember Classroom Tust Fund is part of the State Funding Formula. The total State funding formula numbers can be found on line 16 of the Formula Calculation Estimate which is located in Section 11: Page 1.

Based on the March Finance Memo, $406 per ADA will be used as the CTF estimate.

Account	Description	Distribution	2017 Budget	
20-0000-5319-0000-000-0000	Classroom Trust Fund	0%	$0	
40-0000-5319-0000-000-0000	Classroom Trust Fund	100%	$771,590	
TOTAL CLASS ROOM TRUST FUND			$771,590	

Account	Description	Distribution	2017 Budget	
10-0000-5311-0000-000-0000	Basic Formula State	25%	$1,728,521	
20-0000-5312-0000-000-0000	Basic Formula State	75%	$5,185,564	
TOTAL CLASS ROOM TRUST FUND			$6,914,085	

TOTAL CLASS ROOM TRUST FUND	$7,685,675

February Finance Memo

2017-18 Classroom Trust Fund Estimate

The 2017-18 Classroom Trust Fund payment is paid on the 2016-17 average daily attendance of approximately 849,000. The projected Classroom Trust Fund revenue as stated in the Governor's recommendations for the 2017-18 budget is $351,663,349. This estimated revenue will be divided by an estimated 2016-17 average daily attendance of approximately 849,000, which is approximately $414 per ADA from the Classroom Trust Fund for the 2017-18 year. The Classroom Trust Fund is one of the funding sources of the Basic Formula and, like other funding areas, we will not know exactly the funding level until the appropriation process concludes. While it appears this level of collection is potentially achievable, caution should be used as determination of budget estimates are made. Please remember that this calculation is done to determine the proper placement of funds in accordance with statute.

As a reminder, Senate Bill 291 passed in the 2009 legislative session includes the following provision in Section 163.043.5:

> For the 2010-2011 school year and for each subsequent year, all proceeds a school district receives from the classroom trust fund in excess of the amount the district received from the classroom trust fund in the 2009-2010 school year shall be placed to the credit of the district's teachers' and incidental funds.

ESTIMATED ADA DDCUMENTATIDN

This document provides the information that is used to determin the proposed regular year ADA.

Updated: 3-26-2018

	2017-18			2018-19
	Beginning (Sept. 27)	End (Mar. 23)	Average	Proposed
Kindergarten	156.3	150.6	153.5	145
First	154.2	150.3	152.3	153.5
Second	153.8	149.4	151.6	152.3
Third	193.0	192.2	192.6	151.6
Fourth	154.4	153.7	154.0	192.6
Fifth	164.2	161.4	162.8	154.0
Sixth	148.2	123.9	136.1	162.8
Seventh	135.5	125.4	130.5	136.1
Eighth	143.5	135.5	139.5	130.5
Ninth	140.6	132.2	136.4	139.5
Tenth	138.7	134.4	136.5	136.4
Eleventh	108.9	102.2	105.6	136.5
Twelfth	157.5	140.5	149.0	105.6
TOTAL	1,948.82	1,851.65	1,900.24	1,896.25
			Historical 1.5% decrease →	1,867.00

	2017-18	2018-19
ADA Used in this Budget	**1,881.00**	**1,867.00**

Infinite Campus Report for ADA = Index Tab --> Attendance --> Reports --> ADM & ADA Detail (1) Date, (2) Use "0WPHS:Resident Student" filter on HS Grades, (3) Summary, (4) Exact, (5) control& click on each calendar school wanted for report. --> Generate Report

Local Tax Collection

Updated on: April 10, 2017

Italicized and underlined numbers are estimates

Year	Tax Rate	Assessed Valuation			Hypothetical 100% Collection	Tax Collection		Delinquent Tax		Total %
		Real Estate	Prsnl. Prop.	Total		Amount	%	Amount	%	
18-19	*3.7900*	*$119,000,000*	*$41,000,000*	*$160,000,000*	*$6,064,000*	*$5,548,560*	*91.50%*	*$363,840*	*6.00%*	*97.50%*
17-18	3.7983	$119,779,580	$41,076,320	$160,855,900	$6,109,790	*$5,590,458*	*91.50%*	*$397,136*	*6.50%*	*98.00%*
16-17	3.8086	$117,435,460	$38,139,640	$155,575,100	$5,925,233	*$5,491,903*	92.69%	*$327,312*	5.52%	98.21%
15-16	3.6450	$117,903,160	$42,632,190	$160,535,350	$5,851,514	$5,429,460	92.79%	$351,091	6.00%	98.79%
14-15	3.6318	$115,890,900	$38,034,060	$153,924,960	$5,590,247	$5,159,714	92.30%	$351,827	6.29%	98.59%
13-14	3.6471	$115,197,327	$38,015,569	$153,212,896	$5,587,828	$5,075,131	90.82%	$356,243	6.38%	97.20%
12-13	3.6408	$108,528,110	$38,435,940	$146,964,050	$5,350,667	$4,910,672	91.78%	$373,878	6.99%	98.76%
11-12	3.6536	$106,751,090	$34,014,310	$140,765,400	$5,143,005	$4,743,177	92.23%	$391,671	7.62%	99.80%
10-11	3.6536	$97,538,590	$34,266,230	$131,804,820	$4,815,621	$4,407,079	91.52%	$329,667	6.85%	98.36%
09-10	3.4414	$97,390,950	$34,624,100	$132,015,050	$4,543,165	$4,146,197	91.26%	$380,627	8.38%	99.64%
08-09	3.4414	$95,941,840	$41,802,170	$137,744,010	$4,740,322	$4,311,792	90.96%	$306,298	6.46%	97.42%
07-08	3.3977	$69,527,200	$35,559,180	$132,086,380	$4,487,898	$4,227,574	94.20%	$309,417	6.89%	101.09%
06-07	3.3977	$87,503,800	$36,942,000	$124,445,800	$4,228,294	$3,908,650	92.44%	$232,525	5.50%	97.94%
05-06	3.3977	$86,303,080	$34,396,390	$120,699,470	$4,101,005					
04-05	3.3977	$80,774,670	$32,658,790	$113,433,460	$3,854,128					
03-04	3.3881	$78,651,160	$32,783,630	$111,434,790	$3,775,522					

** Italicized figures are projections used for budgetary reasons. The district uses a projected 97.0% collection rate for determining budget.*

Year	Tax Rate	Assessed Valuation			Hypothetical 100% Collection	Tax Collection		Delinquent Tax		Total %
		Real Estate	Prsnl. Prop.	Total		Amount	%	Amount	%	
10	3.4983	$119,779,580	$41,076,320	$160,855,900	$5,627,222	*$5,148,908*	*91.50%*	*$337,633*	*6.00%*	*97.50%*
40	0.3000	$119,779,580	$41,076,320	$160,855,900	$482,568	*$441,549*	*91.50%*	*$28,954*	*6.00%*	*97.50%*

History of Area School Tax Levies

	17-18	16-17	15-16	14-15	13-14	12-13	11-12	10-11	09-10
West Plains		3.800	3.645	3.632	3.641	3.641	3.654	3.656	3.441
Fairview		3.650	3.557	3.550	3.450	3.450	3.450	3.450	3.320
Glenwood		3.802	3.048	3.043	3.028	3.028	3.004	3.067	2.969
Howell Valley			4.015	3.990	3.917	3.917	3.959	3.960	3.960
Junction Hill		3.449	3.441	3.440	2.853	2.853	2.867	2.888	2.798
Richards		2.750	2.750	2.750	2.750	2.750	2.750	2.750	2.750
Alton		2.750	2.750	2.750	2.750	2.750	2.750	2.750	2.750
Bakersfield		4.585	4.654	3.594	3.552	3.552	3.587	3.699	3.788
Couch			3.558	3.907	3.630	3.630	3.430	3.430	3.430
Dora		3.610	3.610	3.619	3.619	3.619	3.611	3.611	3.588
Koshkonong		4.078	4.092	4.402	4.402	4.402	4.430	3.530	3.530
Mtn View		3.628	3.601	3.592	3.599	3.562	3.580	3.580	3.580
Thayer		3.670	3.670	3.670	3.670	3.670	3.670	3.670	3.670
Willow Springs		2.750	2.750	2.750	2.750	2.750	2.750	2.750	2.750

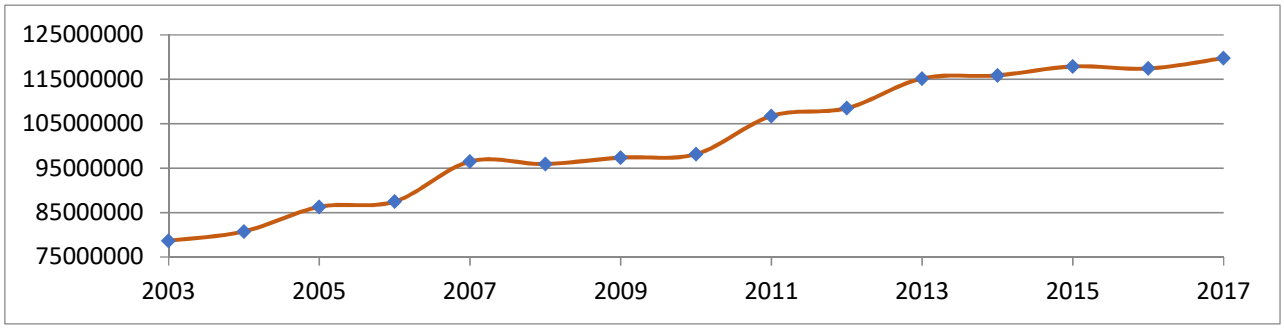
Historical Assessed Valuation

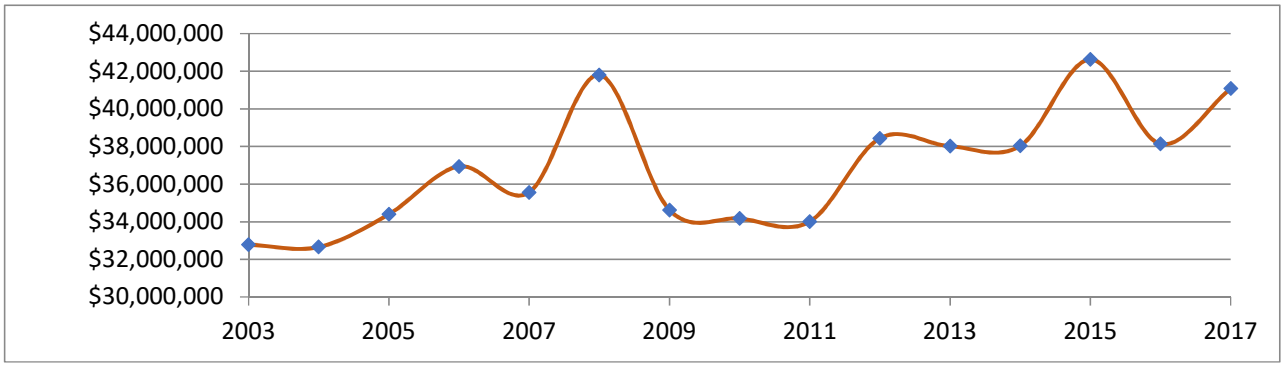
Updated on: February 23, 2018

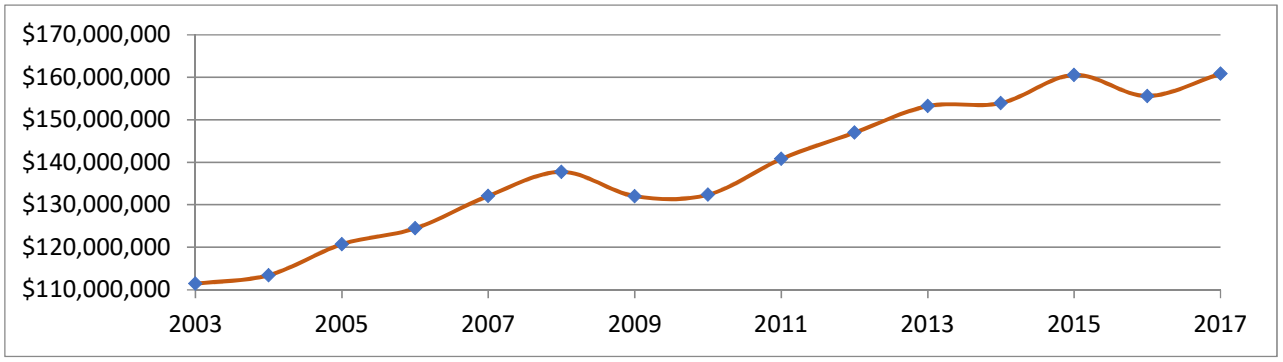
	Real Estate	Personal Property	Total
*2018	$119,500,000	$41,500,000	$161,000,000
2017	$119,779,580	$41,076,320	$160,855,900
2016	$117,435,460	$38,139,640	$155,575,100
2015	$117,903,160	$42,632,190	$160,535,350
2014	$115,890,900	$38,034,060	$153,924,960
2013	$115,197,327	$38,015,569	$153,212,896
2012	$108,528,110	$38,435,940	$146,964,050
2011	$106,751,090	$34,014,310	$140,765,400

	Real Estate	Personal Property	Total
2010	$98,195,580	$34,173,170	$132,368,750
2009	$97,390,350	$34,624,100	$132,014,450
2008	$95,941,840	$41,802,170	$137,744,010
2007	$96,527,200	$35,559,180	$132,086,380
2006	$87,503,800	$36,942,000	$124,445,800
2005	$86,303,080	$34,396,390	$120,699,470
2004	$80,774,670	$32,658,790	$113,433,460
2003	$78,651,160	$32,783,630	$111,434,790

* Estimated







Transportation Data

Updated on: December 21, 2016

	Eligible Average Daily Transported (ADT)	Number of Days Operated	Non-Disabled Miles	Student w Disabilities Miles	Dis-approved Route Miles	Non-Route Miles	Facility Depreciatn	Bus Depreciatn
2015-2016	1,238	162	155,176	29,028	246	81,073	$0	$92,819
2014-2015	1,204	156	141,726	11,146	1,014	81,797	$0	$122,786
2013-2014	1,189	141	125,044	14,462	2,300	78,787	$0	-$6,326
2012-2013	1,164	162	133,209	14,258	1,617	77,940	$6,463	$29,979
2011-2012	1,286	164	130,411	14,677	3,545	74,859	$6,463	$71,281
2010-2011	1,195	173	142,230	14,737	4,256	81,131	$6,463	$71,281
2009-2010	1,438	173	157,191	19,692	4,649	87,944	$6,463	$71,281
2008-2009	1,476	173	150,256	23,783	17,724	93,401	$6,463	$104,416
2007-2008	1,508	171	154,052	24,200	11,171	96,905	$6,876	$102,975
2006-2007	1,547	174	153,259	27,746	8,039	98,175	$6,921	$74,446
2005-2006	1,521	174	151,623	29,159	87	91,163	$6,921	$75,505
2004-2005	1,333	174	154,652	29,308	1,043	85,280	$6,921	$105,039
2003-2004	1,534	174	175,984	21,934	2,405	73,045	$1,652	$63,737
2002-2003	1,408	170	173,549	31,339	0	81,810	$1,652	$62,387
2001-2002	1,458	174	183,324	23,143	103	97,675	$1,247	$59,937
2000-2001	1,669	173	185,291	21,517	144	94,843	$1,048	$30,593

**Data collected from the Transportation Report in the ASBR*

***Busses depreciate at 12.5% annually.*

Tuition Calculation for the 2018-19 School Year

Tuition Calculation Worksheet

	Collected Data	*For Year 2018-19*	2017-18 *For Comparison*
Line 1	Operating Expense: *(2016-17 ASBR Special Report: Current Expenditure Calculation)*	$18,306,729	$17,438,766
Line 2	Weighted ADA: *(Data taken from the Weighted ADA Report which can be found through Payment Transmittal --> Basic Formula --> Weighted ADA --> Line 19* *(If figuring for 2018-19, use WADA from 2016-17)*	2,188.4087	2,081.18
Line 3	Pupil Transportation Revenue: *(16-17 ASBR Part II Revenue Summary, State Revenue Detail [5312])*	$139,729.00	$157,129.00
Line 4	Transportation Grand Total Eligible ADT: *(Data taken from the "District Summary Transportation Report" Found at Monthly Payment Transmittal --> Transportation: Line 8)* *[Data Year 2016-17]*	1,239.00	1,237.50
Line 5	Non-Resident Attendance Percentage for 2016-17: *(Report from Lumen Information System: When figuring for year 18-19 during the year of 17-18, use data from prior year, 16-17)*	95.62%	95.50%
	Calculations		
	Expenditure per WADA *(Operating Expense / Weighted ADA)*	$8,365.32	$8,379.27
	Pupil Transportation Cost Per Student *(Pupil Transportation Cost / R1 Enrollment = Cost Per Student)*	$112.78	$126.97
	Calculated Tuition Without Attendance Rate Factor *(Expenditure per WADA - Transportation Cost Per Student)*	$8,252.54	$8,252.30
	Calculated Tuition (includes attendance factor) *([Expenditure per WADA - Trans. Cost Per Student] x Attendance)*	$7,890.79	$7,880.94
	Actual Tuition Rate *(can differ from Calculated Tuition due to the 3% floor or the 3% ceiling)*	$7,890.79	$7,880.95
	Change from Prior Year	Amount: $9.84	Percentage: 0.1%

Calculated Floor & Cealing Based on 2017-18 Tuition Rate

2017-18 Tuition	3% Decrease Floor	3% Increase Ceiling
$7,880.95	$7,644.52	$8,117.38

The calculated tuition rate falls in between the acceptable 3% floor and ceiling.
The projected tuition rate will be set at:

$7,890.79

Formula

[(Operating Expense/Weighted ADA) - Transportation Cost Per Student] x Non-Resident Attendance

TUITION HISTORY

West Plains Tuition Rate History

Year	Rate	Change	% Change	Year	Rate	Change	% Change
80-81	1,625.00			00-01	4,830.00	222.00	4.82
81-82	1,850.00	225.00	12.16	01-02	5,081.00	251.00	5.20
82-83	1,850.00	0.00	0.00	02-03	5,400.00	1,426.00	35.88
83-84	2,030.00	180.00	8.87	03-04	5,865.00	465.00	8.61
84-85	2,230.00	200.00	8.97	04-05	5,865.00	0.00	0.00
85-86	2,450.00	220.00	8.98	05-06	5,780.00	-85.00	-1.45
86-87	2,514.50	64.50	2.57	06-07	5,856.00	76.00	1.31
87-88	2,750.00	235.50	8.56	07-08	6,000.00	144.00	2.46
88-89	2,900.00	150.00	5.17	08-09	6,217.50	217.50	3.62
89-90	3,050.00	150.00	4.92	09-10	7,487.00	1,269.50	20.42
90-91	3,100.00	50.00	1.61	*-- Implimentation Of Formula --*			
91-92	3,150.00	50.00	1.59	10-11	7,067.88	-419.12	-5.60
92-93	3,010.00	-140.00	-4.65	11-12	6,855.84	-212.04	-3.00
93-94	3,200.00	190.00	5.94	12-13	7,009.42	153.58	2.24
94-95	3,450.00	250.00	7.25	13-14	7,219.70	210.28	3.00
95-96	3,726.00	276.00	7.41	14-15	7,436.29	216.59	3.00
96-97	3,974.00	248.00	6.66	15-16	7,659.38	223.09	3.00
97-98	4,200.00	226.00	5.69	16-17	7,889.16	229.78	3.00
98-99	4,410.00	210.00	5.00	17-18	7,880.95	-8.21	-0.10
99-00	4,608.00	198.00	4.49	18-19	7,890.79	9.84	0.12

Formula Method

For Year	Info From Fiscal Year	Weighted ADA	Expenditure Per WADA	Reimbursed Puipil Trans.	Rate w/.o attend. %	Attendance Rate	Calculated Rate	Rate with 3% Cap
10-11	*08-09*		$8,028.22	$131.19	$7,897.03	93.8	$7,067.88	
11-12	*09-10*		$7,249.00	$106.50	$7,143.05	92.2	$6,585.89	$6,855.84
12-13	*10-11*		$7,582.18	$73.37	$7,508.81	93.59	$7,009.42	*not needed*
13-14	*11-12*	*2016.51*	$8,233.05	$128.72	$8,104.34	94.13	$7,628.61	$7,219.70
14-15	*12-13*	*2023.45*	$8,333.92	$118.76	$8,215.16	94.25	$7,742.79	$7,436.29
15-16	*13-14*	*2005.28*	$8,626.46	$123.46	$8,503.00	94.25	$8,014.08	$7,659.38
16-17	*14-15*	*2021.28*	$8,514.25	$131.59	$8,382.66	94.68	$7,936.70	$7,889.16
17-18	*15-16*	*2081.18*	$8,379.28	$126.97	$8,252.31	95.5	$7,880.95	*not needed*
18-19	*16-17*	*2188.41*	$8,365.32	$112.78	$8,252.54	95.6	$7,890.79	*not needed*

** Calculation Method Adopted in the 2010 school year for 2010-2011 Tuition Rate*

*** 3% cap adopted in year 2011 for 2012*

Tuition Projections

Month By Month Average Daily Enrolled (ADE) Report

This information is manually copied and pasted from the above chart each month.

	Aug	Sept	Oct	Nov	Dec	Jan	Feb	↓↓↓ Mar	Apr	May
Fairview	143.7	143.5	142.5	141.8	141.3	140.8	140.2	139.3		
Howell Valley	58.9	59.0	59.0	58.6	58.2	57.6	56.7	55.3		
Richards	118.3	118.4	118.5	118.0	117.4	116.9	115.6	115.3		
Glenwood	90.9	90.9	90.3	89.9	89.4	88.4	87.6	87.7		
Junction Hill	59.7	59.9	59.9	59.7	59.6	59.6	59.9	59.9		
K-8 Total	471.4	471.7	470.2	468.1	465.9	463.3	460.0	457.6		
West Plains	559.7	560.7	559.0	557.9	556.3	554.7	553.0	552.1		
HS Total	1031.2	1032.4	1029.2	1025.9	1022.3	1017.9	1013.0	1009.7		
Accum. Hrs.	75.9	207.0	351.9	455.4	552.0	655.5	779.7	890.1		
Hours By Month	75.9	131.1	144.9	103.5	96.6	103.5	124.2	110.4		

		Estimated ADA	Tuition	Budgeted Revenue	Budgeted Revenue
20-0000-5810-0000-551-0000	Rural Dist Tuit - Fairview	139	$7,890.79	$1,096,820	$1,096,800
20-0000-5810-0000-552-0000	Rural Dist Tuit - Glenwood	55	$7,890.79	$433,993	$433,900
20-0000-5810-0000-553-0000	Rural Dist Tuit-Howell Valley	115	$7,890.79	$907,441	$907,400
20-0000-5810-0000-554-0000	Rural Dist Tuit-Junction Hill	87	$7,890.79	$686,499	$686,400
20-0000-5810-0000-555-0000	Rural Dist Tuit - Richards	59	$7,890.79	$465,557	$465,500
				Tuition Total:	**$3,590,000**

M.U.S.I.C

Missouri United School Insurance Council

		Estimated 2017-18 Payment (+3%)	2017-18 Payment	2016-17 Payment	2015-16 Payment	2014-15 Payment
Members Credit			7.0%	9.0%	9.0%	10.5%
Surplus Allocation Credit			0.0%	8.0%	8.0%	9.5%
Total Credit		***0.0%***	***7.0%***	***17.0%***	***17.0%***	***20.0%***
Property & Equipment Breakdown	*Asessment Before Credits*	100,372	100,372	99,917	98,924	106,996
General Liability		84,312	84,312	83,930	83,096	89,877
Buses		16,249	16,249	15,105	16,413	19,490
School Board Liability		16,060	16,060	15,987	15,828	17,119
Worker's Compensation		0				
7380 Bus Drivers		15,886	15,886	15,629	19,752	27,230
8868 Professional/Clerical		47,902	47,902	46,181	63,244	70,908
9101 All Other		19,650	19,650	18,289	27,067	33,919
Treasure's Bond		100	100	100	100	100
Total Assessment:		**300,531**	**300,531**	**295,138**	**324,424**	**365,639**
Membership Credit			21,037	29,514	29,198	38,392
Surplus Allocation Credit		0	0	0	25,954	34,736
Amount Due After Credit		***300,531***	***279,494***	***265,624***	***269,272***	***292,511***

District Accounting Codes		2017-18 Budget	2016-17 Budget	2016-17 Budget	2015-16 Budget	2014-13 Budget
10-2552-6351-8250-000	BUS Property Insurance	16,300	16,413	16,413	16,177	15,592
10-2321-6351-9000-000	SUPT Property Insuran ce	184,700	182,020	182,020	163,863	157,498
10-2331-6352-9000-000	BOARD Liability Insurance	16,100	15,828	15,828	14,276	13,675
10-2321-6353-9000-000	Sup Fidelity Bond Premium	100	100	100	100	100
10-2321-6261-9000-000	SUPT Worker's Compensation	67,600	90,311	90,311	92,130	83,862
10-2552-6261-8250-000	BUS Worker's Compensation	15,900	19,752	19,752	25,149	21,784
Total Amount Budgeted		***300,700***	***324,424***	***324,424***	***311,695***	***292,511***

District Accounting Codes		Dec. 2018 Actual	Dec. 2017 Actual	Dec. 2016 Actual	Dec. 2015 Actual	
10-2552-6351-8250-000	BUS Property Insurance		171,756	165,462	165,909	
10-2321-6351-9000-000	SUPT Property Insuran ce		14,774	14,066	19,211	
10-2331-6352-9000-000	BOARD Liability Insurance		14,936	14,478	14,517	
10-2321-6353-9000-000	Sup Fidelity Bond Premium		15,112	13,595	13,595	
10-2321-6261-9000-000	SUPT Worker's Compensation		62,823	58,023	73,271	
10-2552-6261-8250-000	BUS Worker's Compensation		93	0		
Total Amount Budgeted			***279,494***	***265,624***	***286,503***	

Historical Payments

December 2017 Payment	$279,494.00	5.22%
December 2016 Payment	$265,624.00	-1.35%
December 2015 Payment	$269,272.00	-7.94%
December 2014 Payment	$292,511.00	1.54%
December 2013 Payment	$288,066.00	

Textbook Budget
2018-2019

WP Elementary				
Grade Level(s)	Subject/ Content	Description	Estimated Quantity	Estimated Cost
k-4	English Language Arts	Journey's 2017 HMH Consumables	400	$20,000.00
k-4	Handwriting	Zaner Bloser	560	$7,437.43
k-4	Science	Consumables	560	$3,000.00
Elementary Textbooks		10-1111-6343-4060-000-0000	Total:	$30,437.43

South Fork				
Grade Level(s)	Subject/ Content	Description	Estimated Quantity	Estimated Cost
k-6	Handwriting	Zaner Bloser	154	$2,045.12
k-6	English Language Arts	Journey's 2017 HMH Consumables	154	$5,000.00
k-6	Science	Consumables	154	$2,500.00
South Fork Textbooks		10-1111-6343-5000-000-0000	Total:	$9,545.12

Middle School				
Grade Level(s)	Subject/ Content	Description	Estimated Quantity	Estimated Cost
5th	Handwriting	Zaner Bloser	150	$1,984.50
5-8	English Language Arts	Journey's 2017 HMH Consumables	600	$20,000.00
5-8	Science	Support Texts and Consumables	600	$10,000.00
Middle School Textbooks		10-1111-6343-3000-000-0000	Total:	$31,984.50

High School				
	Subject/ Content	Description	Estimated Quantity	Estimated Cost
HS	Physical Science	Student Edition w/ Earth and Space Science; Physical Science: Concepts in Action (2011)	150	$13,500.00
HS	Physical Science	Teachers Edition w/ Earth and Space Science; Physical Science: Concepts in Action (2011)	4	$465.88
HS	Physical Science	Physical Science: Concepts in Action (2011) Core Teaching Resources	4	$1,211.88
HS	Physical Science	Physical Science: Concepts in Action (2011) Chapter & Unit Tests	4	$139.88

High School Continued				
	Subject/ Content	Description	Estimated Quantity	Estimated Cost
HS	Physical Science	Physical Science: Concepts in Action (2011) Laboratory Manual, Annotated Teacher's Edition	4	$107.88
HS	Physical Science	Physical Science: Concepts in Action (2011) ExamView Computer Test Bank and Assessment Suite CD-ROM	4	$607.88
HS	Honors Biology	McGraw-Hill Biology: The Essentials, 2nd ed. (2016)	175	$19,293.75
HS	Honors & Reg. Biology	Glencoe Biology, Complete Teacher Bundle (2017) Grades 9-12 MHID: 0076775755 ISBN 13: 9780076775750	6	$903.78
HS	Biology	Glencoe Biology, Complete Student Bundle (2017) Grades 9-12 MHID: 0076775704 ISBN 13: 9780076775705	150	$14,638.50
HS	Earth Science	Glencoe Earth Science: GEU, Student Edition (2017)	80	$6,998.40
HS	Earth Science	Glencoe Earth Science: GEU, Teacher Edition (2017)	3	$362.70
HS	Physics	Glencoe Physics: Principles & Problems Complete Student Bundle, 6 year subscription (2017) MHID: 0076775968 ISBN 13: 9780076775965	30	$2,927.70
HS	Physics	Glencoe Physics: Principles & Problems Complete Teacher Bundle, 6 year subscription (2017) MHID: 0076776018 ISBN 13: 9780076776016	2	$301.26
HS	PLTW HBS	Teacher Resources	12	
HS	AP Physics	Pearson University Physics with Modern Physics, 14th Ed. (2016) Teacher's Edition	1	$207.60
HS	AP Physics	Pearson University Physics with Modern Physics, 14th Ed. (2016) Student Editions ISBN-13: 9780133978049	20	$4,152.00
HS	AP Calculus BC	**Textbook:** Larson, R., & Edwards, B. H. (2018). *Calculus of a single variable* (11th ed.). Boston, MA: Cengage Learning	1	$120.51
HS	AP Calculus BC	**TE:** Larson, R., & Edwards, B. H. (2018). *Calculus of a single variable* (11th ed.). Boston, MA: Cengage Learning	1	$350.00
HS	Study Island	Digital Platform for k-12 instructional standards alignment, practice, and assessment	1	$20,000.00
HS	USA Test Prep	Algebra I, English I, English II, Physical Science	4	$1,200.00
HS	Misc. Texts	Required emergency text	TBD	$2,500.00
HS	Mathematics	ALEKS Glencoe Online Math Resubscribe all students	1500	$16,000.00
	HS Textbooks	10-1111-6343-1050-000-0000	Total:	$105,989.60

Total All Buildings:	***$177,956.65***

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West Plains School District Budget