

Fnc-Obj.S0-0rg-Pr0g	Description	2016 - 2017	2017 - 2018	2017 - 2018	2017 - 2018	2018 - 2019	Pct Inc /Dec	Lk
		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Recommend		
00-5711.00-000-900000	Current Taxes	2,663,402.73	2,883,114.00	2,883,114.00	2,880,873.04	2,919,591.00	.00%	N
00-5711.01-000-900000	Current Delinquent Tax	.00	.00	.00	.00	_____.	.00%	N
00-5712.00-000-900000	Del Tax	162,305.82	40,000.00	86,000.00	88,720.94	70,000.00	.00%	N
00-5712.01-000-900000	Tax Refund	.00	.00	.00	-490.46	_____.	.00%	N
00-5712.11-000-900000	Del Escrow Acct	-78.97	.00	.00	.00	_____.	.00%	N
00-5719.00-000-900000	Del P & I	44,856.23	15,000.00	25,000.00	25,554.41	15,000.00	.00%	N
00-5742.00-000-900000	Gen Operating Interest Earnin	20,532.69	20,000.00	52,000.00	53,741.39	54,000.00	.00%	N
00-5743.00-000-900000	Rent	225.00	300.00	300.00	100.00	200.00	.00%	N
00-5744.00-000-900000	GIFTS AND BEQUESTS	5,859.85	.00	10,000.00	18,504.00	1,000.00	.00%	N
00-5745.00-000-900000	Insurance Recovery	4,890.35	.00	35,519.00	35,519.28	_____.	.00%	N
00-5749.00-000-900000	Miscellaneous revenue	29,400.16	10,000.00	107,486.00	107,486.01	25,000.00	.00%	N
00-5749.01-000-900000	Tax Certificates	150.00	150.00	150.00	163.00	150.00	.00%	N
00-5749.02-000-900000	Code changed	6,387.61	6,000.00	6,000.00	6,404.77	_____.	.00%	N
00-5749.03-000-900000	DAEP Member Pymts	1,843.60	.00	.00	.00	_____.	.00%	N
00-5749.04-000-900000	Rendition penalty charges	2,400.57	1,800.00	1,800.00	1,294.98	1,200.00	.00%	N
00-5749.21-000-900000	Reimbursement from City of Q	.00	.00	.00	.00	7,350.00	.00%	N
00-5752.00-000-900000	Athletic Activity	25,183.75	22,000.00	24,000.00	24,309.25	24,000.00	.00%	N
	57XX Totals	2,967,359.39	2,998,364.00	3,231,369.00	3,242,180.61	3,117,491.00	.00%	
00-5811.00-000-900000	PER CAPITA APPORTIONME	204,819.26	107,309.00	110,832.00	95,049.00	220,914.00	.00%	N
00-5812.00-000-900000	FOUNDATION ENTITLEMEN	2,860,843.80	2,849,147.00	2,906,702.00	2,738,160.11	2,416,557.00	.00%	N
00-5820.00-000-900000	FUNDING FOR PREKINDER	.00	.00	.00	.00	_____.	.00%	N
00-5829.00-000-900000	STATE PROGRAM REVENU	1,907.00	.00	.00	.00	_____.	.00%	N
00-5831.00-000-900000	TRS/Care On-Behalf Payment	280,058.49	279,721.00	279,721.00	230,760.06	285,000.00	.00%	N
	58XX Totals	3,347,628.55	3,236,177.00	3,297,255.00	3,063,969.17	2,922,471.00	.00%	
00-5929.00-000-900000	PreSchool Revenue	.00	.00	.00	.00	_____.	.00%	N
00-5931.00-000-900000	School Health Related Service	52,780.79	50,000.00	284,651.00	284,651.04	80,000.00	.00%	N
00-5949.00-000-900000	E-Rate Reimbursement	10,999.72	11,000.00	30,619.00	30,619.76	11,000.00	.00%	N
	59XX Totals	63,780.51	61,000.00	315,270.00	315,270.80	91,000.00	.00%	
	Revenue Totals	6,378,768.45	6,295,541.00	6,843,894.00	6,621,420.58	6,130,962.00	.00%	
11-6112.00-001-911000	Substitute Teacher	.00	.00	12,186.00	12,170.00	11,335.00	.00%	N
11-6112.00-001-922000	Substitute Teacher	.00	.00	700.00	145.00	700.00	.00%	N
11-6112.00-001-923000	Substitute Teacher	.00	.00	344.00	343.50	344.00	.00%	N
11-6112.00-041-911000	Substitute Teacher	.00	.00	10,386.00	9,757.50	10,380.00	.00%	N
11-6112.00-041-923000	Substitute Teacher	.00	.00	760.00	755.50	760.00	.00%	N
11-6112.00-041-930000	Substitute Teacher	.00	.00	500.00	516.50	500.00	.00%	N
11-6112.00-102-911000	Substitute Teacher	.00	.00	16,000.00	15,928.62	14,000.00	.00%	N
11-6112.00-102-923000	Substitute Teacher	.00	.00	260.00	253.00	260.00	.00%	N
11-6112.00-102-930000	Substitute Teacher	.00	.00	1,000.00	452.29	1,000.00	.00%	N
11-6112.00-102-932000	Substitute Teacher	.00	.00	1,000.00	532.50	1,000.00	.00%	N
11-6112.03-001-922000	Sub Teacher BCI Career Tech	305.00	300.00	463.00	462.50	500.00	.00%	N
11-6112.05-001-922000	Sub Teacher AG Career Tech	2,427.50	2,550.00	17,301.00	17,248.99	6,000.00	.00%	N
11-6112.06-001-922000	Sub Teacher FCCLA Career T	1,905.00	2,000.00	2,500.00	2,500.00	2,500.00	.00%	N
11-6112.36-001-911000	Sub Tchr HS Athletic Events	2,452.50	3,000.00	3,000.00	1,657.50	3,000.00	.00%	N
11-6112.36-041-911000	Sub Tchr JH Athletic Events	1,522.50	1,550.00	1,550.00	1,412.50	1,550.00	.00%	N
11-6119.00-001-911000	Prof Sal HS Instruction	425,590.93	411,773.00	380,916.00	342,066.08	411,501.00	.00%	N
11-6119.00-001-911011	14 Day Accrual 17-18	.00	60,000.00	45,917.00	.00	64,142.00	.00%	N
11-6119.00-001-922000	Supplemental Pay CT	6,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.00%	N
11-6119.00-001-923000	Prof Sal HS Sp Ed	15,962.92	15,854.00	23,280.00	21,612.03	66,444.00	.00%	N

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11-6119.00-001-930000	Prof Salaries HS Comp Ed	13,827.36	6,366.00	6,366.00	5,837.62	6,429.00	.00%	N
11-6119.00-001-931000	Prof Salaries HS Allotment	107,523.25	85,484.00	85,484.00	78,901.06	87,869.00	.00%	N
11-6119.00-041-911000	Prof Sal JH Instruction	409,658.00	446,616.00	450,796.00	441,622.67	381,859.00	.00%	N
11-6119.00-041-923000	Prof Sal JH Sp Ed	57,749.01	46,715.00	54,141.00	50,313.09	39,436.00	.00%	N
11-6119.00-041-930000	Prof Sal JH Comp Ed	29,095.87	15,973.00	17,973.00	16,777.17	35,232.00	.00%	N
11-6119.00-102-911000	Prof Sal Elem Instruction	668,234.73	632,935.00	632,935.00	585,828.77	588,534.00	.00%	N
11-6119.00-102-921000	Prof Sal Elem G/T	10,124.42	10,402.00	10,402.00	9,623.18	10,402.00	.00%	N
11-6119.00-102-923000	Prof Sal Elem Sp Ed	54,880.93	58,461.00	54,209.00	50,017.40	66,125.00	.00%	N
11-6119.00-102-930000	Prof Sal Elem Comp Ed	169,174.80	236,389.00	225,789.00	205,002.07	102,599.00	.00%	N
11-6119.00-102-932000	Prof Sal Pre-K Teacher	47,947.91	49,340.00	49,340.00	45,795.84	81,020.00	.00%	N
11-6119.00-999-911000	Salary Technology Cordinator	54,328.00	54,033.00	54,033.00	50,991.00	56,223.00	.00%	N
11-6119.03-001-922000	Prof Sal HS BCI Career Tech	30,751.28	31,829.00	31,829.00	29,187.99	39,454.00	.00%	N
11-6119.04-001-922000	Prof Sal HS Ana/Phy Career T	15,004.46	22,075.00	22,075.00	20,422.47	14,860.00	.00%	N
11-6119.05-001-922000	Prof Sal HS AG Career Tech	80,476.00	82,976.00	64,976.00	47,554.30	78,954.00	.00%	N
11-6119.06-001-922000	Prof Sal HS FCCLA Career Te	105,965.59	92,185.00	92,185.00	81,893.38	92,930.00	.00%	N
11-6119.07-001-930000	Tutorials/Summr Sch HS	.00	.00	50.00	50.00	1,000.00	.00%	N
11-6119.07-041-930000	Tutorials/Summr Sch JH	.00	.00	.00	.00	1,000.00	.00%	N
11-6119.07-102-930000	Tutorials/SSch Elem	.00	.00	.00	.00	1,000.00	.00%	N
11-6121.00-102-911000	Overtime Pay Instruct Aide	629.61	700.00	700.00	257.29	400.00	.00%	N
11-6122.00-001-922000	Substitute Support Staff	.00	.00	.00	.00	.00	.00%	N
11-6122.00-001-923000	Substitute Support Staff	.00	.00	2,639.00	2,842.00	2,850.00	.00%	N
11-6122.00-001-930000	Substitute Support Staff	.00	.00	2,552.00	2,552.00	2,600.00	.00%	N
11-6122.00-041-923000	Substitute Support Staff	.00	.00	199.00	174.00	200.00	.00%	N
11-6122.00-041-930000	Substitute Support Staff	.00	.00	900.00	580.00	900.00	.00%	N
11-6122.00-102-923000	Substitute Support Staff	.00	.00	1,392.00	1,392.00	1,400.00	.00%	N
11-6122.00-102-930000	Substitute Support Staff	.00	.00	1,500.00	522.00	1,500.00	.00%	N
11-6129.00-001-911000	SALARIES SUPPORT PERS	.00	.00	.00	.00	21,779.00	.00%	N
11-6129.00-001-923000	Sal Supp SpEd HS Aide	27,926.38	29,239.00	33,539.00	30,017.71	12,750.00	.00%	N
11-6129.00-001-930000	Sal Supp CompEd HS Aide	5,579.74	5,713.00	1,413.00	1,184.58	1,500.00	.00%	N
11-6129.00-041-911000	JH Library Aide	1,803.71	.00	.00	.00	15,399.00	.00%	N
11-6129.00-041-923000	Sal Supp SpEd JH Aide	12,735.87	9,391.00	9,391.00	6,943.07	9,750.00	.00%	N
11-6129.00-041-930000	Sal Supp S.Ctr JH CompED Ai	2,000.00	3,000.00	3,000.00	1,500.00	.00	.00%	N
11-6129.00-102-911000	Supplem Pay-Registration Aid	5,228.04	5,589.00	5,589.00	5,170.57	6,300.00	.00%	N
11-6129.00-102-923000	Sal Supp SpEd Elem Aide	14,156.82	15,606.00	24,796.00	24,861.30	45,800.00	.00%	N
11-6129.00-102-930000	Sal Supp CompEd Elem Aide	73,647.15	96,826.00	78,945.00	75,351.42	84,671.00	.00%	N
11-6129.00-102-933000	Sal Supp SpEd PreK Aide	7,950.71	8,690.00	8,690.00	8,039.45	2,549.00	.00%	N
11-6129.01-001-911000	Bus Driver HS Instruction	31.40	32.00	22.00	44.20	45.00	.00%	N
11-6129.01-041-911000	Bus Driver JH Instruction	.00	5.00	15.00	6.22	15.00	.00%	N
11-6129.01-102-911000	Bus Driver Elem Instruction	44.20	45.00	45.00	44.20	45.00	.00%	N
11-6129.05-001-922000	Bus Driver AG	383.90	300.00	300.00	133.64	300.00	.00%	N
11-6129.06-001-922000	Bus Driver Homec	128.20	130.00	130.00	128.20	130.00	.00%	N
11-6139.00-999-911000	Cell phone allowance-Tech	900.00	900.00	900.00	825.00	900.00	.00%	N
11-6141.00-001-911000	Medicare/FICA HS Instruction	6,297.21	5,804.00	5,609.00	5,608.31	6,900.00	.00%	N
11-6141.00-001-922000	Supplementall Pay CT	116.92	145.00	214.00	156.10	199.00	.00%	N
11-6141.00-001-923000	Medicare HS Sp Ed	596.41	529.00	843.00	830.65	1,250.00	.00%	N
11-6141.00-001-930000	Medicare Comp Ed HS	308.52	161.00	219.00	167.88	315.00	.00%	N
11-6141.00-001-931000	Medicare HS Allotment	1,521.35	1,208.00	1,208.00	1,105.75	1,230.00	.00%	N
11-6141.00-041-911000	Medicare/FICA JH Instructiona	6,526.61	6,260.00	8,173.00	6,843.91	6,288.00	.00%	N

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11-6141.00-041-923000	Medicare JH Sp Ed	1,067.70	731.00	884.00	774.87	744.00	.00%	N
11-6141.00-041-930000	Medicare JH Comp Ed	462.83	286.00	401.00	327.11	626.00	.00%	N
11-6141.00-102-911000	Medicare/FICA Elem Instructio	9,588.32	8,810.00	9,652.00	8,241.08	9,037.00	.00%	N
11-6141.00-102-923000	Medicare Elem Sp Ed	987.26	919.00	1,061.00	982.49	1,552.00	.00%	N
11-6141.00-102-930000	Medicare Elem Comp Ed	2,969.69	3,930.00	4,121.00	3,276.92	2,172.00	.00%	N
11-6141.00-102-932000	Medicare PreK	698.11	648.00	725.00	625.76	1,181.00	.00%	N
11-6141.00-102-933000	Special Ed PreK Aide FICA	112.32	123.00	123.00	113.70	37.00	.00%	N
11-6141.00-999-911000	Medicare Technology	772.03	761.00	761.00	723.85	791.00	.00%	N
11-6141.01-001-911000	Medicare/Bus Driver Instruc	.39	2.00	2.00	.64	2.00	.00%	N
11-6141.01-041-911000	Medicare/JH Bus Driver Inst	.00	2.00	2.00	.08	2.00	.00%	N
11-6141.01-102-911000	Med/Bus Driver Elem Instruc	.58	2.00	2.00	.58	2.00	.00%	N
11-6141.03-001-922000	Medicare/BCI	418.51	511.00	471.00	452.48	611.00	.00%	N
11-6141.04-001-922000	Medicare HS CT A & P	216.57	319.00	319.00	294.79	194.00	.00%	N
11-6141.05-001-922000	Medicare AG	1,302.77	1,349.00	1,799.00	1,798.45	1,598.00	.00%	N
11-6141.06-001-922000	Medicare FCCLA	1,183.14	1,246.00	1,246.00	1,109.34	1,253.00	.00%	N
11-6141.07-001-930000	Medicare HS Tutorials	.00	.00	1.00	.69	15.00	.00%	N
11-6141.07-041-930000	Medicare JH Tutorials	.00	.00	.00	.00	18.00	.00%	N
11-6141.07-102-930000	Medicare Elem Tutorials	.00	.00	.00	.00	15.00	.00%	N
11-6141.36-001-911000	Sub FICA Athletic HS	120.98	230.00	230.00	112.82	230.00	.00%	N
11-6141.36-041-911000	Sub FICA Athletic JH	116.44	119.00	119.00	91.93	119.00	.00%	N
11-6142.00-001-911000	Ins Contribution HS Inst	17,274.62	18,805.00	17,824.00	13,689.71	17,424.00	.00%	N
11-6142.00-001-922000	GROUP HEALTH & LIFE INS	.00	195.00	195.00	.00	1.00	.00%	N
11-6142.00-001-923000	Ins Contrib HS Sp Ed	3,409.45	3,546.00	4,546.00	4,541.50	5,209.00	.00%	N
11-6142.00-001-930000	Ins Contrib Comp Ed HS	1,348.88	637.00	637.00	4.13	435.00	.00%	N
11-6142.00-001-931000	Ins Contribution HS Allotment	4,301.27	4,339.00	4,339.00	4,339.28	4,340.00	.00%	N
11-6142.00-041-911000	Ins Contribution JH Instruct	11,101.39	23,643.00	22,835.00	15,894.60	13,292.00	.00%	N
11-6142.00-041-923000	Ins Contribution JH Sp Ed	1,012.26	1,128.00	1,548.00	1,539.20	36.00	.00%	N
11-6142.00-041-930000	Ins Contribution JH Comp Ed	860.48	1,365.00	1,365.00	1,231.90	1,057.00	.00%	N
11-6142.00-102-911000	Ins Contribution Elem Inst	37,453.18	31,717.00	31,717.00	28,325.64	21,795.00	.00%	N
11-6142.00-102-921000	Ins Contribution Elem GT	601.20	606.00	606.00	605.80	606.00	.00%	N
11-6142.00-102-923000	Ins Contribution Elem Sp Ed	3,412.21	3,530.00	5,740.00	5,518.20	4,238.00	.00%	N
11-6142.00-102-930000	Ins Contribution Elem Comp E	11,937.32	15,431.00	15,431.00	13,428.29	7,835.00	.00%	N
11-6142.00-102-932000	Insurance Contribution PreK	3,005.76	3,068.00	3,068.00	3,028.80	6,058.00	.00%	N
11-6142.00-102-933000	Sp Ed PreK Ins Contribution	2.28	12.00	12.00	12.40	643.00	.00%	N
11-6142.00-999-911000	Ins Contribution Techies	3,005.76	3,029.00	3,029.00	2,776.40	3,029.00	.00%	N
11-6142.03-001-922000	Ins Contribution BCI CT	2,146.97	21.00	21.00	20.57	25.00	.00%	N
11-6142.04-001-922000	Ins Contribution Ana/Phys	858.89	1,298.00	1,298.00	1,298.00	866.00	.00%	N
11-6142.05-001-922000	Ins Contribution Ag	6,011.52	6,058.00	4,558.00	3,536.00	2,807.00	.00%	N
11-6142.06-001-922000	Ins Contribution FCCLA	5,231.65	5,804.00	5,804.00	5,299.48	6,058.00	.00%	N
11-6142.36-001-911000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00	1.00	.00%	N
11-6142.36-041-911000	GROUP HEALTH & LIFE INS	.00	.00	.00	.00	1.00	.00%	N
11-6143.00-001-911000	Wrks Comp HS Instruction	592.84	947.00	911.00	872.05	921.00	.00%	N
11-6143.00-001-922000	Wrk Comp HS CT Supplement	14.74	23.00	25.00	23.32	22.00	.00%	N
11-6143.00-001-923000	Wrks Comp HS Sp Ed	167.34	104.00	107.00	132.73	171.00	.00%	N
11-6143.00-001-930000	Wrk C Comp Ed HS	43.15	28.00	28.00	23.80	22.00	.00%	N
11-6143.00-001-931000	Wrk Comp HS Allotment	251.62	197.00	197.00	196.18	182.00	.00%	N
11-6143.00-041-911000	Wrkrs Comp JH Instructional	786.06	1,020.00	1,078.00	1,103.37	813.00	.00%	N
11-6143.00-041-923000	Wrkrs Comp JH SpEd	169.04	129.00	144.00	143.14	104.00	.00%	N

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11-6143.00-041-930000	Wrkrs Comp JH CompEd	71.41	50.00	53.00	46.33	108.00	.00%	N
11-6143.00-102-911000	Wrkrs Comp Elem Instruction	1,329.91	1,469.00	1,494.00	1,483.17	1,260.00	.00%	N
11-6143.00-102-921000	Wrkrs Comp Elem G/T	23.27	24.00	24.00	23.90	22.00	.00%	N
11-6143.00-102-923000	Wrkrs Comp Elem SpEd	187.09	170.00	190.00	188.21	236.00	.00%	N
11-6143.00-102-930000	Wrkrs Comp Elem CompEd	172.58	745.00	871.00	641.44	374.00	.00%	N
11-6143.00-102-932000	Wrk comp Elem PreK	112.41	113.00	115.00	114.72	170.00	.00%	N
11-6143.00-102-933000	Sp Ed PreK Wrk Comp	18.10	20.00	20.00	20.00	6.00	.00%	N
11-6143.00-999-911000	Wkrs Comp Instr All campuses	63.47	60.00	60.00	57.30	58.00	.00%	N
11-6143.01-001-911000	Wrks Comp HS Bus drivers	.73	2.00	2.00	1.03	2.00	.00%	N
11-6143.01-041-911000	Wrks Comp JH Bus Drivers	.00	2.00	2.00	.14	2.00	.00%	N
11-6143.01-102-911000	Wrks Comp Elem Bus Drivers	1.02	2.00	2.00	1.02	2.00	.00%	N
11-6143.01-102-923000	Workers comp Bus Drivers	.00	2.00	2.00	.00	2.00	.00%	N
11-6143.03-001-922000	Wrkrs Comp BCI	71.18	75.00	75.00	73.74	83.00	.00%	N
11-6143.04-001-922000	Wrkrs Comp Ana/Phy	33.20	51.00	51.00	50.80	31.00	.00%	N
11-6143.05-001-922000	Wrkrs Comp AG	191.21	195.00	195.00	150.40	176.00	.00%	N
11-6143.06-001-922000	Wrks Comp Career Tech	251.98	217.00	217.00	204.34	198.00	.00%	N
11-6143.07-001-930000	Wrk Comp HS Tutorials	.00	.00	3.00	.12	3.00	.00%	N
11-6143.07-041-930000	Wrk Comp JH Tutorials	.00	.00	5.00	.00	5.00	.00%	N
11-6143.07-102-930000	Wrk Comp Elem Tutorials	.00	.00	5.00	.00	5.00	.00%	N
11-6143.36-001-911000	WORKMENS COMPENSATIO	4.97	7.00	7.00	3.79	6.00	.00%	N
11-6143.36-041-911000	WORKMENS COMPENSATIO	3.47	4.00	4.00	3.09	3.00	.00%	N
11-6144.00-999-999000	Trs On-Behalf	182,382.08	163,141.00	163,141.00	148,540.99	157,548.00	.00%	N
11-6145.00-001-911000	Unemp HS Instruction	242.77	270.00	260.00	236.87	299.00	.00%	N
11-6145.00-001-922000	Supplemental Pay CT	4.30	4.00	7.00	6.79	7.00	.00%	N
11-6145.00-001-923000	Unemp HS SpEd	29.07	29.00	30.00	36.80	56.00	.00%	N
11-6145.00-001-930000	Unemp HS Comp Ed	13.48	8.00	8.00	6.65	7.00	.00%	N
11-6145.00-001-931000	Unemp HS Allotment	75.58	57.00	57.00	52.33	89.00	.00%	N
11-6145.00-041-911000	Unemp JH Instructional	249.27	293.00	310.00	305.04	266.00	.00%	N
11-6145.00-041-923000	Unemp JH Sp Ed	48.94	37.00	42.00	39.13	34.00	.00%	N
11-6145.00-041-930000	Unemp JH Comp Ed	20.88	14.00	15.00	12.98	32.00	.00%	N
11-6145.00-102-911000	Unemp Elem Instruction	412.28	421.00	428.00	405.80	408.00	.00%	N
11-6145.00-102-921000	Unemp Elem G/T	6.72	7.00	7.00	6.38	7.00	.00%	N
11-6145.00-102-923000	Unemp Elem Sp Ed	54.92	49.00	55.00	50.58	76.00	.00%	N
11-6145.00-102-930000	Unemp Elem Comp Ed	171.16	218.00	220.00	190.19	128.00	.00%	N
11-6145.00-102-932000	Unemp PreK	32.72	33.00	34.00	30.73	55.00	.00%	N
11-6145.00-102-933000	SpEd PreK Unemp	5.93	6.00	6.00	5.28	2.00	.00%	N
11-6145.00-999-911000	Unemp Tech	37.21	37.00	37.00	34.94	38.00	.00%	N
11-6145.01-001-911000	Unemp HS Bus Driver	.02	2.00	2.00	.03	2.00	.00%	N
11-6145.01-041-911000	Unemp JH Bus Driver	.00	1.00	1.00	.00	1.00	.00%	N
11-6145.01-102-911000	Unemp Elem Bus Driver	.03	1.00	1.00	.03	1.00	.00%	N
11-6145.01-102-923000	Unemp Sp Ed Bus Driver	.00	1.00	1.00	.00	1.00	.00%	N
11-6145.03-001-922000	Unemp BCI	20.85	22.00	22.00	19.69	27.00	.00%	N
11-6145.04-001-922000	Unemp Ana/Phy	9.72	15.00	15.00	13.53	10.00	.00%	N
11-6145.05-001-922000	Unemp AG	56.22	57.00	57.00	43.50	57.00	.00%	N
11-6145.06-001-922000	Unemp FCCLA	72.72	63.00	63.00	58.91	64.00	.00%	N
11-6145.07-001-930000	Unemp HS Tutorials	.00	.00	5.00	.03	5.00	.00%	N
11-6145.07-041-930000	Unemp JH Tutorials	.00	.00	8.00	.00	8.00	.00%	N
11-6145.07-102-930000	Unemp Elem Tutorials	.00	.00	5.00	.00	5.00	.00%	N

Fnc-Obj.S0-0rg-Pr0g	Description	2016 - 2017	2017 - 2018	2017 - 2018	2017 - 2018	2018 - 2019	Pct Inc /Dec	Lk
		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Recommend		
11-6145.36-001-911000	Unemp Subs Athletic HS	1.40	2.00	2.00	1.05	2.00	.00%	N
11-6145.36-041-911000	Unemp Subs Athletic JH	.95	1.00	1.00	.90	1.00	.00%	N
11-6146.00-001-911000	TRS HS Instructional	11,743.42	11,184.00	10,481.00	9,331.16	11,853.00	.00%	N
11-6146.00-001-923000	TRS HS SpEd	876.36	922.00	982.00	1,025.61	2,285.00	.00%	N
11-6146.00-001-930000	TRS HS Comp Ed	524.63	251.00	251.00	195.52	151.00	.00%	N
11-6146.00-001-931000	TRS HS Allotment	2,158.48	2,220.00	2,220.00	2,116.16	2,287.00	.00%	N
11-6146.00-041-911000	TRS JH Instructional	9,318.20	21,057.00	22,557.00	23,051.96	19,496.00	.00%	N
11-6146.00-041-923000	TRS JH SpEd	1,601.50	1,302.00	1,302.00	1,366.87	1,162.00	.00%	N
11-6146.00-041-930000	TRS JH Comp Ed	357.37	530.00	530.00	496.92	1,464.00	.00%	N
11-6146.00-102-911000	TRS Elem Instructional	16,386.40	17,304.00	17,304.00	17,393.64	14,150.00	.00%	N
11-6146.00-102-921000	TRS Elem GT	247.34	288.00	288.00	265.56	288.00	.00%	N
11-6146.00-102-923000	TRS Elem SpEd	1,574.11	1,836.00	1,982.00	1,765.01	2,754.00	.00%	N
11-6146.00-102-930000	TRS Elem Comp ed	5,091.29	8,074.00	8,074.00	7,096.84	4,215.00	.00%	N
11-6146.00-102-932000	TRS PreK	1,054.86	1,154.00	1,154.00	1,111.17	2,636.00	.00%	N
11-6146.00-102-933000	SpEd PreK TRS	163.48	196.00	196.00	179.75	102.00	.00%	N
11-6146.00-999-911000	TRS Technology	1,093.26	1,213.00	1,213.00	1,109.26	1,229.00	.00%	N
11-6146.01-001-911000	TRS HS Bus Driver	.49	2.00	2.00	1.56	2.00	.00%	N
11-6146.01-041-911000	TRS JH Bus Driver Instruction	.00	1.00	1.00	.13	1.00	.00%	N
11-6146.01-102-911000	TRS Elem Bus Driver Instructi	.88	2.00	2.00	1.18	2.00	.00%	N
11-6146.03-001-922000	TRS BCI Tchr	703.44	783.00	783.00	725.81	9,966.00	.00%	N
11-6146.04-001-922000	TRS A & P Tchr	357.76	602.00	602.00	590.70	414.00	.00%	N
11-6146.05-001-922000	TRS AG	2,850.93	2,881.00	2,881.00	1,839.04	2,935.00	.00%	N
11-6146.06-001-922000	TRS FCCLA	2,972.84	2,885.00	2,885.00	2,709.95	2,920.00	.00%	N
11-6146.07-001-930000	TRS HS Tutorials	.00	.00	2.00	1.09	45.00	.00%	N
11-6146.07-041-930000	TRS JH Tutorials	.00	.00	.00	.00	40.00	.00%	N
11-6146.07-102-930000	TRS HS Tutorials	.00	.00	.00	.00	40.00	.00%	N
11-6149.00-001-911000	Local Sick Leave HS Instructio	4,200.00	6,000.00	6,000.00	2,480.00	6,000.00	.00%	N
11-6149.00-001-923000	Local Sick Leave HS SpEd	261.00	500.00	500.00	58.00	500.00	.00%	N
11-6149.00-041-911000	Local Sick Leave JH Instructio	280.00	800.00	3,720.00	3,720.00	2,000.00	.00%	N
11-6149.00-041-923000	Local Sick Leave JH SpEd	.00	500.00	500.00	120.00	500.00	.00%	N
11-6149.00-102-911000	Local Sick Leave Elem Instruct	3,058.00	2,500.00	3,933.00	3,933.00	2,000.00	.00%	N
11-6149.00-102-923000	Local Sick Leave Elem SpEd	261.00	600.00	600.00	.00	600.00	.00%	N
11-6149.00-999-911000	Local Sick Leave Technology	325.00	325.00	325.00	325.00	300.00	.00%	N
11-6149.05-001-922000	Local Sick Leave AG	720.00	800.00	400.00	.00	400.00	.00%	N
11-6149.06-001-922000	Local Sick Leave Homec	120.00	400.00	720.00	720.00	1,500.00	.00%	N
	61XX Totals	2,869,225.49	2,970,856.00	2,983,178.00	2,698,319.12	2,893,222.00	.00%	
11-6219.00-001-911000	Community Services	647.14	650.00	650.00	.00	650.00	.00%	N
11-6219.00-001-911010	Prof services Band	250.00	250.00	260.00	260.00	260.00	.00%	N
11-6219.00-001-922000	CNA Contracted Services	26,348.47	27,146.00	27,146.00	27,145.04		.00%	N
11-6219.00-041-911000	Commuity Services	.00	200.00	200.00	.00	200.00	.00%	N
11-6219.00-041-930000	Prof Serv JH Success Center	8,445.00	11,045.00	17,760.00	17,760.00	9,435.00	.00%	N
11-6219.00-102-911000	Community services	.00	200.00	200.00	.00	200.00	.00%	N
11-6219.00-102-925000	ESL Student Instructional Serv	264.00	1,022.00	1,022.00	.00	806.00	.00%	N
11-6219.00-102-930000	Prof Serv Elem Success Ctr	8,706.00	11,570.00	24,625.00	24,625.00	15,304.00	.00%	N
11-6239.00-001-911000	DMAC Services w Reg 9	.00	3,068.00	4,720.00	4,720.00	4,144.00	.00%	N
11-6239.00-001-922000	CT TX Virtual School Network	.00	.00	.00	1,050.00		.00%	N
11-6239.00-001-930000	Title Services w Reg 9	6,309.00	2,991.00	2,991.00	2,991.00		.00%	N
11-6239.00-041-911000	DMAC Services w Reg 9	.00	3,068.00	4,720.00	4,720.00	4,144.00	.00%	N

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11-6239.00-041-930000	Title Services w Reg 9	6,309.00	2,991.00	2,991.00	2,991.00	_____	.00%	N
11-6239.00-102-911000	DMAC Services w Reg 9	.00	3,068.00	4,719.00	4,719.00	4,145.00	.00%	N
11-6239.00-102-921000	GT Services w Reg 9	2,105.00	2,135.00	2,135.00	2,135.00	2,020.00	.00%	N
11-6239.00-102-925000	ESL Services w Reg 9	500.00	500.00	500.00	500.00	500.00	.00%	N
11-6239.00-102-930000	Title Services w Reg 9	6,309.00	2,991.00	2,991.00	2,991.00	_____	.00%	N
11-6239.00-999-911000	ESC Services	16,082.00	18,492.00	18,492.00	15,410.00	750.00	.00%	N
11-6239.01-999-911000	MRPC Combined Purchasing	376.61	3,500.00	3,500.00	423.02	500.00	.00%	N
11-6249.00-001-911000	Copier Contract HS Instruction	7,699.05	7,820.00	7,820.00	7,560.38	7,800.00	.00%	N
11-6249.00-001-911010	Instrument/Uniform Repair	3,556.20	2,000.00	2,000.00	1,803.20	2,000.00	.00%	N
11-6249.00-041-911000	Copier Contract JH Instruction	6,866.96	7,500.00	7,500.00	4,578.10	5,200.00	.00%	N
11-6249.00-102-911000	Copier Contract Elem Instruct	12,197.00	14,000.00	14,000.00	10,203.48	13,000.00	.00%	N
	62XX Totals	112,970.43	126,207.00	150,942.00	136,585.22	71,058.00	.00%	
11-6339.00-001-922000	CT Testing	.00	500.00	500.00	232.41	250.00	.00%	N
11-6339.00-102-911000	Testing Elementary	.00	500.00	1,139.00	897.50	900.00	.00%	N
11-6339.00-102-921000	Testing Elem GT	150.91	200.00	200.00	121.52	200.00	.00%	N
11-6399.00-001-911000	Supplies HS Instructional	16,976.02	15,000.00	15,042.00	14,868.97	15,000.00	.00%	N
11-6399.00-001-911001	NHS Supplies	.00	250.00	250.00	211.30	250.00	.00%	N
11-6399.00-001-911010	Band Supplies	9,220.36	10,000.00	10,000.00	6,735.88	6,000.00	.00%	N
11-6399.00-001-923000	Supplies HS SpEd	150.00	200.00	300.00	205.25	200.00	.00%	N
11-6399.00-001-925000	Supplies HS ESL	740.97	400.00	1,914.00	1,847.80	1,950.00	.00%	N
11-6399.00-001-930000	Supplies HS Comp Ed	6,505.80	6,500.00	4,900.00	4,900.00	5,000.00	.00%	N
11-6399.00-041-911000	Supplies JH Instructional	3,890.78	10,000.00	19,300.00	17,931.97	15,000.00	.00%	N
11-6399.00-041-923000	Middle Sch Sp Ed Supplies	.00	100.00	100.00	53.01	50.00	.00%	N
11-6399.00-041-925000	ESL Supplies	846.85	700.00	.00	.00	500.00	.00%	N
11-6399.00-041-930000	Supplies JH Comp Ed	11,345.76	12,000.00	6,433.00	6,432.27	7,500.00	.00%	N
11-6399.00-102-911000	Instructional Supplies Elem	14,003.83	15,000.00	12,814.00	12,313.38	15,000.00	.00%	N
11-6399.00-102-911010	Elem Band Supplies	689.56	1,000.00	1,000.00	653.16	500.00	.00%	N
11-6399.00-102-923000	Elem Sp Ed Supplies	.00	100.00	1,864.00	1,863.93	100.00	.00%	N
11-6399.00-102-925000	Supplies Elem ESL	1,354.02	1,000.00	.00	1,481.83	1,500.00	.00%	N
11-6399.00-102-930000	Supplies Elem Comp Ed	12,798.38	12,000.00	9,766.00	9,765.62	11,405.00	.00%	N
11-6399.00-102-932000	Supplies PreK	.00	100.00	100.00	.00	100.00	.00%	N
11-6399.00-999-911000	Supplies Instructional Techn	42,791.18	53,170.00	51,189.00	38,041.18	30,636.00	.00%	N
11-6399.00-999-911009	Supplies DAEP	.00	50.00	50.00	.00	200.00	.00%	N
11-6399.01-001-911010	Band Instruments	2,252.50	5,000.00	14,500.00	14,500.00	_____	.00%	N
11-6399.01-001-922000	Supplies A & P	417.34	450.00	450.00	.00	400.00	.00%	N
11-6399.01-999-911000	Homeless Supplies	.00	.00	.00	-100.00	100.00	.00%	N
11-6399.02-001-922000	Supplies Floral Design Class	1,827.80	2,500.00	2,500.00	719.67	1,800.00	.00%	N
11-6399.03-001-922000	Supplies BCI	.00	500.00	15,553.00	15,553.88	5,000.00	.00%	N
11-6399.04-001-922000	CNA Supplies	648.04	500.00	1,000.00	902.64	1,000.00	.00%	N
11-6399.05-001-922000	Supplies AG	28,186.26	24,000.00	10,601.00	9,003.30	10,000.00	.00%	N
11-6399.06-001-922000	Supplies FCCLA	48,743.84	10,000.00	7,428.00	4,220.33	7,428.00	.00%	N
11-6399.08-001-911000	Copy Paper HS	.00	2,500.00	2,500.00	2,200.00	2,500.00	.00%	N
11-6399.08-041-911000	Copy Paper JH	.00	2,000.00	2,000.00	2,000.00	2,000.00	.00%	N
11-6399.08-102-911000	Copy Paper Elem	.00	3,500.00	3,607.00	3,217.44	3,600.00	.00%	N
11-6399.11-999-911000	Campus Supplies	84.24	10,832.00	10,832.00	.00	12,000.00	.00%	N
	63XX Totals	203,624.44	200,552.00	207,832.00	170,774.24	158,069.00	.00%	

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		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Recommend		
11-6411.00-001-911010	Travel Band Director	.00	.00	.00	979.24	950.00	.00%	N
11-6411.05-001-922000	Ag Travel	.00	.00	.00	463.84	200.00	.00%	N
11-6411.06-001-922000	Homec Tchr Travel	.00	.00	.00	225.19	250.00	.00%	N
11-6412.00-001-911000	Student Meals HS Instructional	.00	200.00	314.00	313.04	320.00	.00%	N
11-6412.00-001-911010	Travel HS Band Student	1,015.54	1,300.00	2,785.00	2,784.90	2,750.00	.00%	N
11-6412.00-041-911000	Student MealsJH Instructional	548.00	550.00	550.00	182.78	200.00	.00%	N
11-6412.00-102-911000	Travel Student Elem Instruct	420.00	500.00	500.00	.00	200.00	.00%	N
11-6412.04-001-922000	Student CNA Meals-testing	126.00	200.00	228.00	227.26	300.00	.00%	N
11-6412.05-001-922000	Travel Student Vo Ag	13,346.79	15,000.00	7,654.00	3,632.63	7,500.00	.00%	N
11-6412.06-001-922000	Travel Student Homec	5,638.94	7,500.00	12,907.00	8,071.65	7,850.00	.00%	N
11-6429.00-999-911000	Laptop umbrella insurance	550.00	550.00	550.00	550.00	688.00	.00%	N
11-6494.00-001-922000	Reclassified Transportation	6,842.35	8,000.00	8,000.00	.00	8,000.00	.00%	N
11-6494.00-999-911000	Reclassified Transportation	3,218.91	2,000.00	2,000.00	.00	2,000.00	.00%	N
11-6494.00-999-923000	Reclassified Transportation	376.95	300.00	300.00	.00	300.00	.00%	N
11-6495.00-001-911001	National Honor Society Dues	652.00	350.00	770.00	770.00	680.00	.00%	N
11-6495.05-001-922000	Membership Fees AG	2,215.63	2,500.00	2,500.00	1,847.05	2,000.00	.00%	N
11-6495.06-001-922000	Membership Fees FCCLA	2,048.00	2,100.00	2,100.00	.00	1,500.00	.00%	N
11-6499.00-001-911000	Misc HS Instructional Expense	15,288.66	5,000.00	12,209.00	11,940.19	2,000.00	.00%	N
11-6499.00-001-911009	Misc DEAP	.00	.00	.00	.00	500.00	.00%	N
11-6499.00-001-911010	Fees/Dues/Awards HS Band	2,499.62	2,500.00	2,500.00	2,272.00	1,750.00	.00%	N
11-6499.00-001-930000	Misc Comp Ed Expense	.00	300.00	300.00	.00	500.00	.00%	N
11-6499.00-041-911000	Misc Instruction Expense	13,436.07	3,000.00	6,500.00	4,376.90	1,500.00	.00%	N
11-6499.00-041-930000	Misc Comp Ed Expense	651.42	1,000.00	1,200.00	1,024.35	1,200.00	.00%	N
11-6499.00-102-911000	Misc Exp Elem Instruction	8,030.79	5,000.00	6,482.00	4,774.30	2,000.00	.00%	N
11-6499.00-102-921000	GT Misc Expense	.00	200.00	200.00	.00	200.00	.00%	N
11-6499.00-102-923000	Misc Special Ed Expense	.00	200.00	200.00	.00	200.00	.00%	N
11-6499.00-102-930000	Misc Comp Exp Elem	1,120.82	1,500.00	1,273.00	1,381.78	1,500.00	.00%	N
11-6499.00-999-911000	Misc Instruct. Supplies All	3,504.22	4,000.00	1,580.00	2,955.19	2,000.00	.00%	N
11-6499.00-999-999000	Misc Expense	814.05	500.00	.00	.00	500.00	.00%	N
11-6499.04-001-922000	Misc CNA Supplies	.00	100.00	100.00	.00	100.00	.00%	N
11-6499.05-001-922000	Misc Exp Ag	3,701.83	3,000.00	9,886.00	9,885.19	8,500.00	.00%	N
11-6499.06-001-922000	Misc Exp FCCLA	1,107.00	1,500.00	5,472.00	5,435.77	5,500.00	.00%	N
	64XX Totals	87,153.59	68,850.00	89,060.00	64,093.25	63,638.00	.00%	
11-6631.05-001-922000	Ag Pickup	.00	.00	27,263.00	27,262.80		.00%	N
11-6639.00-041-911000	Classroom Furniture	37,984.00	.00	.00	.00	5,000.00	.00%	N
	66XX Totals	37,984.00	.00	27,263.00	27,262.80	5,000.00	.00%	
	Function 11 Totals	3,310,957.95	3,366,465.00	3,458,275.00	3,097,034.63	3,190,987.00	.00%	
12-6239.00-999-999000	Payments to ESC All Campus	3,061.00	3,119.00	3,119.00	3,119.00	2,310.00	.00%	N
	62XX Totals	3,061.00	3,119.00	3,119.00	3,119.00	2,310.00	.00%	
12-6329.00-001-999000	Reading Material HS	767.57	1,000.00	36.00	36.00	500.00	.00%	N
12-6329.00-041-999000	Reading Material JH	844.33	1,000.00	516.00	484.35	500.00	.00%	N
12-6329.00-102-999000	Reading Material Elem	885.75	1,000.00	3,458.00	3,426.33	3,200.00	.00%	N
12-6399.00-001-999000	Library Supplies HS	777.38	800.00	448.00	145.50	200.00	.00%	N
12-6399.00-041-999000	Supplies Library JH	1,190.00	1,500.00	1,300.00	1,242.00	1,300.00	.00%	N
12-6399.00-102-999000	Supplies Library Elem	1,531.98	1,700.00	1,242.00	1,242.00	1,300.00	.00%	N
	63XX Totals	5,997.01	7,000.00	7,000.00	6,576.18	7,000.00	.00%	
	Function 12 Totals	9,058.01	10,119.00	10,119.00	9,695.18	9,310.00	.00%	

Fnc-Obj.S0-0rg-Pr0g	Description	2016 - 2017	2017 - 2018	2017 - 2018	2017 - 2018	2018 - 2019	Pct Inc /Dec	Lk
		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Recommend		
13-6112.00-001-911000	Substitute Teacher	.00	.00	1,500.00	145.00	1,500.00	.00%	N
13-6112.00-001-922000	Substitute Teacher	.00	.00	200.00	.00	200.00	.00%	N
13-6112.00-001-923000	Substitute Teacher	.00	.00	65.00	65.00	66.00	.00%	N
13-6112.00-041-911000	Substitute Teacher	.00	.00	1,500.00	130.00	1,500.00	.00%	N
13-6112.00-041-923000	Substitute Teacher	.00	.00	120.00	32.50	120.00	.00%	N
13-6112.00-102-911000	Substitute Teacher	.00	.00	1,500.00	460.00	1,500.00	.00%	N
13-6112.00-102-923000	Substitute Teacher	.00	.00	100.00	.00	100.00	.00%	N
13-6112.00-102-930000	Substitute Teacher	.00	.00	120.00	80.00	120.00	.00%	N
13-6122.00-001-923000	Substitute Support Staff	.00	.00	50.00	.00	50.00	.00%	N
13-6122.00-102-923000	Substitute Support Staff	.00	.00	.00	.00	50.00	.00%	N
13-6122.00-102-930000	Substitute Support Staff	.00	.00	150.00	58.00	150.00	.00%	N
13-6141.00-001-911000	Medicare FICA	152.68	.00	115.00	6.13	115.00	.00%	N
13-6141.00-001-922000	Medicare FICA	.00	.00	16.00	.00	15.00	.00%	N
13-6141.00-001-923000	Medicare FICA	.94	.00	8.00	4.97	5.00	.00%	N
13-6141.00-041-911000	Medicare FICA	116.81	.00	115.00	9.94	115.00	.00%	N
13-6141.00-041-923000	Medicare FICA	14.91	.00	10.00	2.49	9.00	.00%	N
13-6141.00-102-911000	Medicare FICA	204.66	.00	115.00	18.75	114.00	.00%	N
13-6141.00-102-923000	Medicare FICA	3.48	.00	1.00	.00	8.00	.00%	N
13-6141.00-102-930000	Medicare FICA	.00	.00	8.00	5.60	21.00	.00%	N
13-6143.00-001-911000	WORKMENS COMPENSATIO	7.43	.00	4.00	.33	3.00	.00%	N
13-6143.00-001-922000	WORKMENS COMPENSATIO	.00	.00	1.00	.00	1.00	.00%	N
13-6143.00-001-923000	WORKMENS COMPENSATIO	.15	.00	1.00	.15	1.00	.00%	N
13-6143.00-041-911000	WORKMENS COMPENSATIO	4.34	.00	4.00	.30	3.00	.00%	N
13-6143.00-041-923000	WORKMENS COMPENSATIO	.45	.00	1.00	.07	1.00	.00%	N
13-6143.00-102-911000	WORKMENS COMPENSATIO	9.32	.00	3.00	1.05	3.00	.00%	N
13-6143.00-102-923000	WORKMENS COMPENSATIO	.54	.00	1.00	.00	1.00	.00%	N
13-6143.00-102-930000	WORKMENS COMPENSATIO	.00	.00	1.00	.31	1.00	.00%	N
13-6144.00-999-999000	TRS ON-BEHALF BENEFIT	79.18	.00	.00	.00	1.00	.00%	N
13-6145.00-001-911000	UNEMPLOYMENT COMPEN	2.12	.00	1.00	.09	1.00	.00%	N
13-6145.00-001-922000	UNEMPLOYMENT COMPEN	.00	.00	1.00	.00	1.00	.00%	N
13-6145.00-001-923000	UNEMPLOYMENT COMPEN	.04	.00	1.00	.04	1.00	.00%	N
13-6145.00-041-911000	UNEMPLOYMENT COMPEN	1.20	.00	1.00	.08	1.00	.00%	N
13-6145.00-041-923000	UNEMPLOYMENT COMPEN	.12	.00	1.00	.02	1.00	.00%	N
13-6145.00-102-911000	UNEMPLOYMENT COMPEN	2.82	.00	1.00	.31	1.00	.00%	N
13-6145.00-102-923000	UNEMPLOYMENT COMPEN	.15	.00	1.00	.00	1.00	.00%	N
13-6145.00-102-930000	UNEMPLOYMENT COMPEN	.00	.00	1.00	.10	1.00	.00%	N
	61XX Totals	601.34	.00	5,717.00	1,021.23	5,781.00	.00%	
13-6219.00-102-911000	Staff Training Contracts	.00	.00	.00	.00		.00%	N
13-6219.00-999-911000	Staff Dev.Training	5,000.00	5,000.00	5,000.00	2,997.00	3,000.00	.00%	N
13-6239.00-999-911000	ESC Fees Prof Dev	8,368.00	8,585.00	8,585.00	6,687.75	5,196.00	.00%	N
	62XX Totals	13,368.00	13,585.00	13,585.00	9,684.75	8,196.00	.00%	
13-6399.00-102-911000	Elem Staff Development	.00	200.00	200.00	.00	200.00	.00%	N
13-6399.00-999-911000	Instr Supplies All Campuses	.00	.00	.00	146.90	200.00	.00%	N
	63XX Totals	.00	200.00	200.00	146.90	400.00	.00%	
13-6411.00-001-911000	Travel HS Instruction	4,723.09	4,000.00	4,000.00	2,078.97	1,500.00	.00%	N
13-6411.00-001-922000	Travel Career Tech	4,433.29	3,000.00	3,353.00	3,352.90	3,200.00	.00%	N
13-6411.00-001-923000	Special Education Travel	.00	300.00	.00	.00	300.00	.00%	N
13-6411.00-041-911000	Travel JH Instruction	784.42	800.00	2,018.00	2,017.79	500.00	.00%	N

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		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Recommend		
13-6411.00-041-930000	Travel JH Comp Ed	.00	100.00	100.00	.00	200.00	.00%	N
13-6411.00-102-911000	Travel Elem Instruction	1,828.50	1,500.00	1,528.00	1,527.18	500.00	.00%	N
13-6411.00-102-930000	Travel Elem Comp Ed	.00	400.00	400.00	.00	400.00	.00%	N
13-6494.00-999-911000	Reclassified Transportation	7,985.63	6,000.00	6,000.00	.00	6,000.00	.00%	N
13-6494.00-999-922000	Reclassified Transportation	697.65	700.00	700.00	.00	700.00	.00%	N
13-6494.00-999-925000	Reclassified Transportation	.00	50.00	50.00	.00	50.00	.00%	N
13-6494.00-999-930000	Reclassified Transportation	355.31	1,200.00	1,200.00	.00	1,200.00	.00%	N
13-6499.00-001-911000	Misc Expense	30.00	200.00	200.00	97.50	200.00	.00%	N
13-6499.00-041-911000	Misc Expense	.00	100.00	100.00	.00	100.00	.00%	N
13-6499.00-102-911000	Misc Expense	60.55	100.00	100.00	9.09	100.00	.00%	N
13-6499.00-102-923000	MISC Special Ed	.00	50.00	.00	.00	50.00	.00%	N
13-6499.00-102-930000	Misc Elem Comp Ed Expense	.00	150.00	150.00	.00	150.00	.00%	N
13-6499.00-999-999000	Inservice Meals	5,729.93	3,300.00	8,400.00	1,287.15	3,000.00	.00%	N
	64XX Totals	26,628.37	21,950.00	28,299.00	10,370.58	18,150.00	.00%	
	Function 13 Totals	40,597.71	35,735.00	47,801.00	21,223.46	32,527.00	.00%	
21-6119.00-999-999000	Prof Salary-Supt	30,499.78	30,700.00	30,700.00	28,292.55	34,513.00	.00%	N
21-6141.00-999-999000	Medicare	417.92	417.00	417.00	391.40	495.00	.00%	N
21-6142.00-999-999000	Ins Contribution Supt	965.04	972.00	972.00	891.33	972.00	.00%	N
21-6143.00-999-999000	Wrkrs Comp	70.20	70.00	70.00	65.11	71.00	.00%	N
21-6144.00-999-999000	Trs Above State/TRS Care	8,472.45	9,382.00	9,382.00	6,789.12	1,700.00	.00%	N
21-6145.00-999-999000	Unemployment	.00	.00	.00	17.23	23.00	.00%	N
21-6146.00-999-999000	TRS Supt	1,383.96	1,429.00	1,429.00	1,458.96	1,649.00	.00%	N
	61XX Totals	41,809.35	42,970.00	42,970.00	37,905.70	39,423.00	.00%	
	Function 21 Totals	41,809.35	42,970.00	42,970.00	37,905.70	39,423.00	.00%	
23-6119.00-001-999000	Prof Salary HS Principal	82,107.05	78,200.00	78,200.00	72,254.62	82,750.00	.00%	N
23-6119.00-041-999000	Prof Salary JH Principal	72,579.00	73,500.00	73,500.00	65,448.00	74,379.00	.00%	N
23-6119.00-102-999000	Prof Salary Elem Principal	65,661.00	70,350.00	70,350.00	62,688.00	71,274.00	.00%	N
23-6121.00-001-999000	Overtime HS Secretary	35.02	300.00	300.00	.00	300.00	.00%	N
23-6121.00-041-999000	Overtime JH Secretary	.00	300.00	300.00	.00	300.00	.00%	N
23-6121.00-102-999000	Overtime Elem Secretary	.00	300.00	300.00	.00	300.00	.00%	N
23-6122.00-001-999000	Substitute Support Staff	.00	.00	400.00	319.00	400.00	.00%	N
23-6122.00-041-999000	Substitute Support Staff	.00	.00	400.00	290.00	400.00	.00%	N
23-6122.00-102-999000	Substitute Support Staff	.00	.00	200.00	.00	200.00	.00%	N
23-6129.00-001-999000	Sal Support Pers HS Office	28,709.03	26,752.00	26,752.00	23,741.78	27,632.00	.00%	N
23-6129.00-041-999000	Sal Support Pers JH Office	27,192.85	28,560.00	28,560.00	25,508.89	29,620.00	.00%	N
23-6129.00-102-999000	Sal Support Pers Elem Office	32,360.22	33,805.00	33,805.00	30,952.92	34,868.00	.00%	N
23-6139.00-001-999000	Cell phone, Meals-HS Prin	1,326.00	900.00	900.00	.00	900.00	.00%	N
23-6139.00-041-999000	Cell phone, Meals-JH Prin	945.00	900.00	900.00	855.00	900.00	.00%	N
23-6139.00-102-999000	Cell phone, Meals-Elem Prin	825.00	900.00	900.00	870.00	900.00	.00%	N
23-6141.00-001-999000	Medicare HS Principals Office	1,480.12	1,447.00	1,524.00	1,350.01	1,537.00	.00%	N
23-6141.00-041-999000	Medicare JH Principals Office	1,472.07	1,462.00	1,468.00	1,328.20	1,511.00	.00%	N
23-6141.00-102-999000	Medicare Elem Principal Office	950.65	1,054.00	1,057.00	909.51	1,056.00	.00%	N
23-6142.00-001-999000	Ins Contribution HS Principal	2,761.52	3,126.00	3,126.00	2,802.76	3,058.00	.00%	N
23-6142.00-041-999000	Ins Contribution JH Principal	3,010.91	3,111.00	3,111.00	2,766.81	3,043.00	.00%	N
23-6142.00-102-999000	Ins Contribution Elem Principa	5,513.35	3,126.00	3,126.00	2,279.99	58.00	.00%	N
23-6143.00-001-999000	Wrkrs Comp HS	160.14	212.00	214.00	194.29	198.00	.00%	N
23-6143.00-041-999000	Wrkrs Comp JH	177.70	204.00	205.00	184.82	186.00	.00%	N
23-6143.00-102-999000	Wrkrs Comp Elem	163.20	203.00	203.00	184.41	184.00	.00%	N

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23-6144.00-999-999000	TRS ON-BEHALF PAYMENT	15,387.54	15,878.00	15,878.00	11,942.85	16,800.00	.00%	N
23-6145.00-001-999000	Unemp HS Principals Office	70.52	70.00	71.00	65.37	74.00	.00%	N
23-6145.00-041-999000	Unemp JH Principals Office	68.11	68.00	68.00	63.65	70.00	.00%	N
23-6145.00-102-999000	Unemp Elem Principals Office	65.00	69.00	69.00	65.33	72.00	.00%	N
23-6146.00-001-999000	TRS HS Principals Office	3,530.56	3,320.00	3,320.00	3,083.68	3,645.00	.00%	N
23-6146.00-041-999000	TRS JH Principals Office	535.64	608.00	608.00	552.94	630.00	.00%	N
23-6146.00-102-999000	TRS Elem Principals Office	2,541.81	3,148.00	3,148.00	2,887.47	3,171.00	.00%	N
23-6149.00-001-999000	Local Sick Leave/Meal PerDie	320.00	450.00	494.00	494.00	450.00	.00%	N
23-6149.00-041-999000	Local Sick Leave/Meal PerDie	240.00	350.00	350.00	45.00	350.00	.00%	N
23-6149.00-102-999000	Local Sick Leave/Meal PerDie	200.00	300.00	300.00	247.00	300.00	.00%	N
	61XX Totals	350,389.01	352,973.00	354,107.00	314,376.30	361,516.00	.00%	
23-6399.00-001-999000	Supplies HS Principal Office	450.00	500.00	500.00	475.00	300.00	.00%	N
23-6399.00-041-999000	Supplies JH Principal Office	450.00	500.00	6,050.00	6,049.69	300.00	.00%	N
23-6399.00-102-999000	Supplies Elem Principal Office	450.00	500.00	475.00	475.00	300.00	.00%	N
	63XX Totals	1,350.00	1,500.00	7,025.00	6,999.69	900.00	.00%	
23-6411.00-001-999000	Travel HS Principal	497.24	2,000.00	2,000.00	255.00	300.00	.00%	N
23-6411.00-041-999000	Travel JH Principal	489.24	500.00	500.00	.00	500.00	.00%	N
23-6411.00-102-999000	Travel Elem Principal	991.00	800.00	725.00	417.30	500.00	.00%	N
23-6494.00-999-999000	Reclassified Transportation	523.51	700.00	700.00	.00	700.00	.00%	N
23-6495.00-001-999000	Membership dues	270.00	270.00	270.00	472.30	250.00	.00%	N
23-6495.00-041-999000	Membership dues	45.00	200.00	200.00	.00	200.00	.00%	N
23-6495.00-102-999000	Membership dues	328.00	330.00	430.00	429.00	430.00	.00%	N
23-6499.00-001-999000	Misc Exp	28.00	300.00	300.00	58.82	100.00	.00%	N
23-6499.00-041-999000	Misc Exp	.00	200.00	200.00	.00	100.00	.00%	N
23-6499.00-102-999000	Misc Elem Principal Exp	265.20	100.00	182.00	181.97	125.00	.00%	N
	64XX Totals	3,437.19	5,400.00	5,507.00	1,814.39	3,205.00	.00%	
	Function 23 Totals	355,176.20	359,873.00	366,639.00	323,190.38	365,621.00	.00%	
31-6119.00-001-999000	Prof Sal HS Counselor	50,757.06	36,607.00	46,350.00	38,874.90	53,617.00	.00%	N
31-6119.00-041-999000	Prof Sal JH Counselor	13,376.00	27,653.00	41,955.00	37,015.93	32,955.00	.00%	N
31-6119.00-102-999000	Prof Sal Elem Counselor	10,064.52	37,056.00	36,956.00	32,516.28	30,956.00	.00%	N
31-6139.00-001-999000	HS Success Advocate Cell Ph	825.00	900.00	900.00	750.00	900.00	.00%	N
31-6141.00-001-999000	Medicare HS Counselor	751.45	356.00	562.00	561.32	719.00	.00%	N
31-6141.00-041-999000	Medicare JH Counselor	193.51	577.00	577.00	533.62	478.00	.00%	N
31-6141.00-102-999000	Medicare Elem Counselor	145.69	534.00	713.00	469.32	450.00	.00%	N
31-6142.00-001-999000	Insurance Contribution	328.73	1,021.00	2,301.00	1,636.40	2,462.00	.00%	N
31-6142.00-041-999000	Insurance Contribution	67.11	1,866.00	1,866.00	345.49	14.00	.00%	N
31-6142.00-102-999000	Insurance Contribution	44.80	1,733.00	1,734.00	234.67	14.00	.00%	N
31-6143.00-001-999000	Workers Comp	121.81	58.00	92.00	91.47	111.00	.00%	N
31-6143.00-041-999000	Workers Comp	29.73	92.00	93.00	86.60	68.00	.00%	N
31-6143.00-102-999000	Workers Comp	21.97	85.00	113.00	76.20	64.00	.00%	N
31-6144.00-999-999000	TRS ON-BEHALF PAYMENT	14,499.21	18,445.00	18,445.00	13,650.79	8,200.00	.00%	N
31-6145.00-001-999000	Unemp HS Counselor	35.73	16.00	27.00	26.55	36.00	.00%	N
31-6145.00-041-999000	Unemp JH Counselor	8.56	27.00	27.00	23.64	23.00	.00%	N
31-6145.00-102-999000	Unemp Elem Counselor	6.24	25.00	33.00	20.70	21.00	.00%	N
31-6146.00-001-999000	TRS HS	1,531.15	704.00	1,302.00	1,225.82	1,222.00	.00%	N
31-6146.00-041-999000	TRS JH	391.02	1,300.00	1,300.00	1,166.76	1,153.00	.00%	N
31-6146.00-102-999000	TRS Elem	288.77	1,204.00	1,609.00	1,085.33	1,153.00	.00%	N
31-6149.00-001-999000	Retiree Unused Leave	400.00	300.00	300.00	160.00	300.00	.00%	N
	61XX Totals	93,888.06	130,559.00	157,255.00	130,551.79	134,916.00	.00%	

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		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Recommend		
31-6219.00-001-999000	Aim for Success	2,645.02	3,000.00	3,000.00	.00	_____.	.00%	N
	62XX Totals	2,645.02	3,000.00	3,000.00	.00	_____.	.00%	
31-6339.00-001-999000	Testing Materials HS	1,662.85	2,000.00	2,000.00	1,703.44	2,000.00	.00%	N
31-6339.00-041-999000	Testing Materials JH	80.33	100.00	252.00	.00	252.00	.00%	N
31-6339.00-102-999000	Testing Materials Elem	82.77	90.00	90.00	.00	100.00	.00%	N
31-6399.00-001-930001	Supplies Homeless	.00	50.00	50.00	.00	50.00	.00%	N
31-6399.00-001-999000	Supplies HS	543.68	750.00	750.00	241.40	500.00	.00%	N
31-6399.00-041-999000	Supplies JH	6,466.54	750.00	598.00	88.68	250.00	.00%	N
31-6399.00-102-999000	Supplies Elem	170.14	750.00	750.00	88.70	250.00	.00%	N
	63XX Totals	9,006.31	4,490.00	4,490.00	2,122.22	3,402.00	.00%	
31-6411.00-001-999000	Travel HS Counselor	12.15	500.00	500.00	84.00	150.00	.00%	N
31-6411.00-041-999000	Travel JH Counselor	.00	.00	835.00	832.08	800.00	.00%	N
31-6494.00-001-999000	Reclassified Transportation	542.43	.00	.00	.00	_____.	.00%	N
31-6494.00-999-999000	Reclassified Transportation	.00	200.00	200.00	.00	500.00	.00%	N
31-6499.00-001-999000	Misc Exp Counselor	.00	500.00	100.00	.00	_____.	.00%	N
31-6499.00-041-999000	Misc Counseling Expense	.00	200.00	200.00	.00	200.00	.00%	N
	64XX Totals	554.58	1,400.00	1,835.00	916.08	1,650.00	.00%	
31-6639.00-999-999000	Furniture Counselor Office	.00	.00	.00	.00	_____.	.00%	N
	66XX Totals	.00	.00	.00	.00	_____.	.00%	
	Function 31 Totals	106,093.97	139,449.00	166,580.00	133,590.09	139,968.00	.00%	
33-6119.00-001-999000	Prof Sal HS Nurse	5,258.81	5,415.00	5,415.00	5,009.73	5,574.00	.00%	N
33-6119.00-041-999000	Prof Sal JH Nurse	5,258.41	5,414.00	5,414.00	5,008.70	5,574.00	.00%	N
33-6119.00-102-999000	Prof Elem Nurse	27,491.12	29,071.00	29,071.00	27,044.17	29,872.00	.00%	N
33-6141.00-001-999000	Medicare HS Nurse	72.03	74.00	74.00	68.59	76.00	.00%	N
33-6141.00-041-999000	Medicare JH Nurse	72.02	74.00	74.00	68.47	76.00	.00%	N
33-6141.00-102-999000	Medicare Elem Nurse	378.07	400.00	400.00	371.58	410.00	.00%	N
33-6142.00-001-999000	Ins Contribution HS Nurse	429.50	433.00	433.00	432.70	433.00	.00%	N
33-6142.00-041-999000	Ins Contribution JH Nurse	429.39	433.00	433.00	432.70	433.00	.00%	N
33-6142.00-102-999000	Ins Contribution Elem Nurse	2,146.87	2,202.00	2,202.00	2,163.40	2,163.00	.00%	N
33-6143.00-001-999000	Wrk Comp Nurse	12.10	12.00	13.00	12.46	12.00	.00%	N
33-6143.00-041-999000	Wrk Comp Nurse	12.10	12.00	12.00	12.50	12.00	.00%	N
33-6143.00-102-999000	Wrk Comp Nurse	63.15	67.00	67.00	66.84	62.00	.00%	N
33-6144.00-999-999000	TRS ON-BEHALF PAYMENT	2,732.52	2,918.00	2,918.00	2,145.49	3,180.00	.00%	N
33-6145.00-001-999000	Unemp Nurse	3.19	4.00	4.00	3.30	4.00	.00%	N
33-6145.00-041-999000	Unemp Nurse	3.19	4.00	4.00	3.30	4.00	.00%	N
33-6145.00-102-999000	Unemp Nurse	19.04	19.00	19.00	17.96	20.00	.00%	N
33-6146.00-001-999000	Trs Above State/TRS CARE	123.62	137.00	137.00	130.12	140.00	.00%	N
33-6146.00-041-999000	Trs Above State/TRS CARE	123.52	137.00	137.00	131.57	140.00	.00%	N
33-6146.00-102-999000	Trs Above State/TRS CARE	617.94	683.00	683.00	665.00	700.00	.00%	N
33-6149.00-102-999000	Local Leave Nurse	40.00	280.00	280.00	.00	200.00	.00%	N
	61XX Totals	45,286.59	47,789.00	47,790.00	43,788.58	49,085.00	.00%	
33-6399.00-001-999000	HS Nurse Supplies	.00	500.00	500.00	42.00	400.00	.00%	N
33-6399.00-041-999000	Middle Sch Nurse Supplies	439.00	500.00	500.00	134.02	150.00	.00%	N
33-6399.00-102-999000	Nurses supplies	387.78	500.00	500.00	11.55	500.00	.00%	N
33-6399.00-999-999000	AED/Battery Purchases	3,784.00	.00	.00	.00	500.00	.00%	N
	63XX Totals	4,610.78	1,500.00	1,500.00	187.57	1,550.00	.00%	

Fnc-Obj.S0-0rg-Pr0g	Description	2016 - 2017	2017 - 2018	2017 - 2018	2017 - 2018	2018 - 2019	Pct Inc /Dec	Lk
		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Recommend		
33-6411.00-102-999000	Travel Nurse	1,287.31	1,500.00	1,500.00	390.00	500.00	.00%	N
33-6494.00-102-999000	Reclassified Transportation	238.50	50.00	50.00	.00	50.00	.00%	N
33-6499.00-102-999000	Fee & Dues Nurse	.00	200.00	200.00	7.98	20.00	.00%	N
33-6499.00-999-999000	Misc Expense	6,278.24	6,300.00	6,300.00	3,012.00	3,100.00	.00%	N
	64XX Totals	7,804.05	8,050.00	8,050.00	3,409.98	3,670.00	.00%	
	Function 33 Totals	57,701.42	57,339.00	57,340.00	47,386.13	54,305.00	.00%	
34-6119.00-999-999000	Salaries Transportation	39,019.52	39,720.00	39,720.00	36,310.07	8,100.00	.00%	N
34-6122.01-999-923000	Substitute Support Staff	.00	200.00	200.00	.00	200.00	.00%	N
34-6122.01-999-999000	Substitute Support Staff	764.90	800.00	800.00	215.71	800.00	.00%	N
34-6129.00-999-999000	Salary Bus Mechanic	27,663.00	30,046.00	30,046.00	27,351.50	48,000.00	.00%	N
34-6129.01-999-923000	Salaries Sp Ed Bus Driver	3,999.84	4,000.00	4,000.00	3,700.47	4,000.00	.00%	N
34-6129.01-999-999000	Salaries Reg Route Bus Driver	26,513.96	18,760.00	18,760.00	18,318.52	18,600.00	.00%	N
34-6141.00-999-999000	Medicare Bus Mechanic	915.52	953.00	953.00	869.96	1,632.00	.00%	N
34-6141.01-999-923000	Medicare Bus Driver Sp Ed	57.97	58.00	58.00	53.63	73.00	.00%	N
34-6141.01-999-999000	Medicare Bus Driver Reg	345.15	326.00	326.00	247.32	300.00	.00%	N
34-6142.00-999-999000	Ins Contribution Mechanic	3,492.08	3,519.00	3,519.00	3,225.54	3,239.00	.00%	N
34-6142.01-999-923000	Ins Cont SpEd Route Bus Driv	.60	3.00	3.00	3.00	3.00	.00%	N
34-6142.01-999-999000	Ins Cont Reg Route Bus Driver	801.98	254.00	254.00	230.51		.00%	N
34-6143.00-999-999000	Wrks Comp Mechanic/Transpo	942.81	1,207.00	1,207.00	1,106.47	886.00	.00%	N
34-6143.01-999-923000	Wrks Comp Sp Ed Bus Driver	9.20	9.00	10.00	9.20	84.00	.00%	N
34-6143.01-999-999000	Wrks Comp Bus Drivers	326.15	266.00	334.00	333.65	325.00	.00%	N
34-6144.00-999-999000	Trs On-Behalf	6,619.12	6,282.00	6,282.00	4,697.60	9,900.00	.00%	N
34-6145.00-999-999000	Unemployment	39.54	47.00	47.00	42.66	76.00	.00%	N
34-6145.01-999-923000	Unemployment	2.42	3.00	3.00	2.42	3.00	.00%	N
34-6145.01-999-999000	Unemployment	18.40	13.00	13.00	12.55	13.00	.00%	N
34-6146.00-999-999000	TRS Bus Mechanic	1,366.77	1,563.00	1,563.00	1,427.84	2,543.00	.00%	N
34-6146.01-999-923000	TRS SpEd Route Driver	82.66	90.00	90.00	82.94	90.00	.00%	N
34-6146.01-999-999000	TRS Reg Route Drivers	293.67	104.00	104.00	106.12	204.00	.00%	N
34-6149.00-999-999000	Local Sick Leave Reimb	.00	200.00	200.00	.00	200.00	.00%	N
	61XX Totals	113,275.26	108,423.00	108,492.00	98,347.68	99,271.00	.00%	
34-6219.00-999-999000	Bus Driver Drug Testing	2,556.34	2,480.00	2,480.00	168.00	2,400.00	.00%	N
34-6239.00-999-999000	ESC Bus Training Fees	722.50	350.00	750.00	530.00	350.00	.00%	N
34-6249.00-999-923000	Vehicle Cont/Maint Repair Spe	5,131.61	650.00	10.00	10.00	500.00	.00%	N
34-6249.00-999-999000	Vehicle Contract/Maint Repair	23,520.32	20,000.00	17,000.00	6,280.42	8,000.00	.00%	N
34-6259.00-999-999000	Bus Barn Utility Costs	5,426.65	5,500.00	.00	.00		.00%	N
	62XX Totals	37,357.42	28,980.00	20,240.00	6,988.42	11,250.00	.00%	
34-6311.00-999-923000	Gas Sp Ed Bus #8	705.71	950.00	1,000.00	981.52	980.00	.00%	N
34-6311.00-999-999000	Gas & Other Fuels	34,199.18	40,000.00	40,640.00	40,024.06	42,000.00	.00%	N
34-6319.00-999-923000	Vehicle Supplies SpEd	57.58	150.00	150.00	32.84	150.00	.00%	N
34-6319.00-999-999000	Vehicle Supplies	16,162.66	16,500.00	15,700.00	9,435.53	8,000.00	.00%	N
34-6319.01-999-999000	Shop Supplies-Transportation	202.42	200.00	1,200.00	1,069.59	1,000.00	.00%	N
	63XX Totals	51,327.55	57,800.00	58,690.00	51,543.54	52,130.00	.00%	
34-6429.00-999-923000	Insurance Sp Ed Bus	600.00	600.00	715.00	715.00	895.00	.00%	N
34-6429.00-999-999000	Insurance Buses	14,050.00	14,050.00	15,050.00	15,050.00	10,630.00	.00%	N
34-6429.00-999-999001	Bus Barn Property Insurance	1,200.00	1,200.00	1,200.00	1,200.00	1,500.00	.00%	N
34-6494.00-999-999000	Reclassified Transportation	-72,713.23	-67,100.00	-66,300.00	.00	-72,950.00	.00%	N
34-6499.00-999-923000	Misc Exp SpEd Bus	.00	.00	.00	7.50	10.00	.00%	N
34-6499.00-999-999000	PE, Tolls & Misc Exp Transp.	2,721.97	2,500.00	6,885.00	2,314.84	2,500.00	.00%	N
	64XX Totals	-54,141.26	-48,750.00	-42,450.00	19,287.34	-57,415.00	.00%	

Fnc-Obj.S0-0rg-Pr0g	Description	2016 - 2017	2017 - 2018	2017 - 2018	2017 - 2018	2018 - 2019	Pct Inc /Dec	Lk
		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Recommend		
34-6631.00-999-999000	VEHICLES (5,000 OR	41,315.00	110,000.00	114,607.00	85,659.20		.00%	N
	66XX Totals	41,315.00	110,000.00	114,607.00	85,659.20		.00%	
	Function 34 Totals	189,133.97	256,453.00	259,579.00	261,826.18	105,236.00	.00%	
35-6144.00-999-999000	TRS ON-BEHALF PAYMENT	8,195.35	8,588.00	8,588.00	5,315.30	8,700.00	.00%	N
	61XX Totals	8,195.35	8,588.00	8,588.00	5,315.30	8,700.00	.00%	
	Function 35 Totals	8,195.35	8,588.00	8,588.00	5,315.30	8,700.00	.00%	
36-6119.00-001-991000	Prof Salaries HS Athletics	76,134.10	96,868.00	105,348.00	112,666.32	147,130.00	.00%	N
36-6119.00-001-999000	UIL Sponsors HS	9,436.36	8,500.00	16,064.00	7,563.64	16,100.00	.00%	N
36-6119.00-001-999010	Prof Salary Band Director	4,666.47	6,000.00	6,000.00	5,333.32	6,130.00	.00%	N
36-6119.00-001-999023	HS Cheerleader Sponsor	.00	1,000.00	.00	.00	1,000.00	.00%	N
36-6119.00-041-991000	Prof Salary JH Athletics	19,371.65	26,354.00	26,354.00	24,308.32	41,533.00	.00%	N
36-6119.00-041-999000	UIL Sponsors JH	3,450.00	3,450.00	4,150.00	4,150.00	4,150.00	.00%	N
36-6119.00-102-999000	UIL Sponsors Elem	1,100.00	1,100.00	1,100.00	1,000.00	1,000.00	.00%	N
36-6128.00-001-991000	Game Worker Wages HS	1,925.47	2,200.00	2,200.00	2,119.29	2,300.00	.00%	N
36-6128.00-041-991000	Game Worker Wages JH	1,463.13	2,170.00	1,770.00	1,740.51	1,800.00	.00%	N
36-6129.01-001-991000	Bus Driver HS Athletics	1,330.24	1,500.00	1,710.00	1,707.80	1,800.00	.00%	N
36-6129.01-001-999000	Bus Driver HS UIL	121.35	200.00	227.00	226.90	250.00	.00%	N
36-6129.01-001-999010	Bus Driver Band	511.37	530.00	530.00	432.80	500.00	.00%	N
36-6129.01-001-999023	Bus Driver HS Cheer/Drill	162.00	180.00	180.00	83.40	150.00	.00%	N
36-6129.01-041-991000	Bus Driver JH Athletics	480.78	500.00	500.00	394.54	450.00	.00%	N
36-6129.01-041-999000	Bus Driver JH UIL	43.18	50.00	50.00	.00	50.00	.00%	N
36-6129.01-041-999023	Bus Driver JH Cheer/Drill	47.48	50.00	61.00	60.70	65.00	.00%	N
36-6129.01-041-999025	Bus Driver TMSCA JH	136.28	145.00	145.00	135.36	150.00	.00%	N
36-6129.01-102-999000	Bus Driver Elem UIL	13.16	20.00	27.00	26.32	27.00	.00%	N
36-6139.00-001-991000	Cell Phone Allowance AD	1,590.00	900.00	900.00	1,500.00	1,800.00	.00%	N
36-6141.00-001-991000	Medicare HS Athletics	1,094.90	1,345.00	1,611.00	1,597.19	2,102.00	.00%	N
36-6141.00-001-999000	Medicare HS UIL	136.83	123.00	233.00	109.60	235.00	.00%	N
36-6141.00-001-999010	Medicare Band	67.70	87.00	87.00	77.33	87.00	.00%	N
36-6141.00-041-991000	Medicare JH Athletics	287.89	372.00	372.00	357.59	2,777.00	.00%	N
36-6141.00-041-999000	Medicare JH UIL	49.70	50.00	50.00	60.20	5,914.00	.00%	N
36-6141.00-102-999000	Mecicare Elem UIL	15.28	20.00	20.00	13.83	15.00	.00%	N
36-6141.01-001-991000	Medicare HS Athletic Bus Driv	17.76	20.00	24.00	23.83	24.00	.00%	N
36-6141.01-001-999000	Medicare HS UIL Bus Driver	1.60	4.00	4.00	3.18	4.00	.00%	N
36-6141.01-001-999010	Medicare HS Band Bus Driver	6.91	8.00	8.00	5.82	8.00	.00%	N
36-6141.01-001-999023	Medicare Bus Dr HS Cheer/Dri	2.19	4.00	4.00	1.20	4.00	.00%	N
36-6141.01-041-991000	Medicare JH Athletic Bus Driv	6.66	7.00	7.00	5.52	7.00	.00%	N
36-6141.01-041-999000	Medicare JH UIL Bus Driver	.62	2.00	13.00	.00	13.00	.00%	N
36-6141.01-041-999023	Medicare JH Cheer/Drill Bus D	.69	2.00	2.00	.84	2.00	.00%	N
36-6141.01-041-999025	Medicare JH TMSCA Bus Driv	1.93	2.00	2.00	1.96	2.00	.00%	N
36-6141.01-102-999000	Medicare UIL Elem Bus Driv	.17	2.00	2.00	.36	2.00	.00%	N
36-6142.00-001-991000	Ins Contribution HS Athletics	3,302.30	4,500.00	6,015.00	5,079.34	1,659.00	.00%	N
36-6142.00-001-999010	Ins Contri HS Band Director	.58	4.00	4.00	3.62	4.00	.00%	N
36-6142.00-041-991000	Ins Contri JH Athletics	910.59	1,856.00	1,856.00	1,238.90	1,659.00	.00%	N
36-6143.00-001-991000	Wrk comp HS Athletics	213.02	259.00	303.00	307.50	308.00	.00%	N
36-6143.00-001-999000	Workers Comp UIL	20.24	20.00	39.00	18.86	40.00	.00%	N
36-6143.00-001-999010	Wrk comp Band Director	10.65	14.00	14.00	12.50	12.00	.00%	N
36-6143.00-041-991000	Wrk Comp JH Athletics	34.49	61.00	61.00	68.73	406.00	.00%	N
36-6143.00-041-999000	Workers Comp JH UIL	7.96	10.00	10.00	9.56	10.00	.00%	N

Fnc-Obj.So-Org-Prog	Description	2016 - 2017	2017 - 2018	2017 - 2018	2017 - 2018	2018 - 2019	Pct Inc /Dec	Lk
		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Recommend		
36-6143.00-102-999000	Workers Comp Elem UIL	2.47	4.00	4.00	2.24	4.00	.00%	N
36-6143.01-001-991000	Workers Comp Bus Driver HS	30.86	35.00	45.00	39.62	100.00	.00%	N
36-6143.01-001-999000	Workers Comp Bus Driver HS	2.81	5.00	6.00	5.28	6.00	.00%	N
36-6143.01-001-999010	Worker Comp Bus Driver HS B	9.67	10.00	10.00	10.05	10.00	.00%	N
36-6143.01-001-999023	WC Bus Driver HS Cheer/Drill	3.77	5.00	5.00	1.93	5.00	.00%	N
36-6143.01-041-991000	Workers Comp Bus Diver JH A	11.14	12.00	12.00	9.15	132.00	.00%	N
36-6143.01-041-999000	Worker Comp Bus Driver JH U	1.00	3.00	3.00	.00	3.00	.00%	N
36-6143.01-041-999023	WC Bus Driver JH Cheer/Drill	1.10	2.00	2.00	1.41	2.00	.00%	N
36-6143.01-041-999025	Wkers Comp Bus Driver JH T	3.16	4.00	4.00	3.15	3.00	.00%	N
36-6143.01-102-999000	Workers Comp Bus Dr Elem U	.31	2.00	2.00	.62	2.00	.00%	N
36-6144.00-999-999000	TRS ON-BEHALF PAYMENT	7,551.56	8,572.00	8,572.00	8,235.11	10,000.00	.00%	N
36-6145.00-001-991000	Unemp HS Athletics	57.50	66.00	79.00	76.86	8.00	.00%	N
36-6145.00-001-999000	Unemp HS UIL	5.90	6.00	11.00	5.48	11.00	.00%	N
36-6145.00-001-999010	Unemp HS Band Director	5.09	4.00	6.00	5.78	4.00	.00%	N
36-6145.00-041-991000	Unemp JH Athletics	5.66	18.00	21.00	20.89	3.00	.00%	N
36-6145.00-041-999000	Unemp JH UIL	2.20	3.00	3.00	2.78	3.00	.00%	N
36-6145.00-102-999000	Unemp Elem UIL	.71	3.00	3.00	.64	_____	.00%	N
36-6145.01-001-991000	Unemp HS Athletic Bus Driver	.88	2.00	2.00	1.15	_____	.00%	N
36-6145.01-001-999000	Unemp Elem UIL Bus Driver	.07	2.00	2.00	.14	_____	.00%	N
36-6145.01-001-999010	Unemp HS Band Director	.33	2.00	2.00	.28	_____	.00%	N
36-6145.01-001-999023	UnempBus Driver HS Cheer/D	.11	1.00	1.00	.05	_____	.00%	N
36-6145.01-041-991000	Unemp JH Athletic Bus Driver	.32	1.00	1.00	.25	_____	.00%	N
36-6145.01-041-999000	Unemp JH UIL Bus Driver	.03	1.00	1.00	.00	_____	.00%	N
36-6145.01-041-999023	UnempBus Driver JH Cheer/Dr	.03	1.00	1.00	.04	_____	.00%	N
36-6145.01-041-999025	Unemp HS TMSCA Bus Driver	.10	1.00	1.00	.09	_____	.00%	N
36-6145.01-102-999000	Unemp Elem UIL Bus Driver	.01	1.00	1.00	.02	_____	.00%	N
36-6146.00-001-991000	TRS HS Athletics	2,441.97	3,440.00	4,778.00	3,708.83	368.00	.00%	N
36-6146.00-001-999000	TRS HS UIL	168.21	460.00	592.00	552.05	_____	.00%	N
36-6146.00-001-999010	TRS HS Band Director	154.27	217.00	217.00	207.39	215.00	.00%	N
36-6146.00-041-991000	TRS JH Athletics	672.96	887.00	887.00	794.19	158.00	.00%	N
36-6146.00-041-999000	TRS JH UIL	56.84	60.00	192.00	191.65	_____	.00%	N
36-6146.00-102-999000	TRS Elem UIL	21.89	25.00	26.00	25.82	_____	.00%	N
36-6146.01-001-991000	TRS HS Ath Bus Driver	23.34	25.00	35.00	34.14	_____	.00%	N
36-6146.01-001-999000	TRS HS UIL Bus Driver	1.75	2.00	5.00	4.88	_____	.00%	N
36-6146.01-001-999010	TRS HS Band Director	10.03	12.00	12.00	8.95	_____	.00%	N
36-6146.01-001-999023	TRS Bus Driver HS Cheer/Drill	3.19	4.00	4.00	1.76	_____	.00%	N
36-6146.01-041-991000	TRS JH Athletic Bus Driver	8.53	11.00	11.00	7.54	_____	.00%	N
36-6146.01-041-999000	TRS JH UIL Bus Driver	.78	2.00	2.00	.00	_____	.00%	N
36-6146.01-041-999023	TRS JH Cheer Bus Driver	.95	2.00	2.00	1.31	_____	.00%	N
36-6146.01-041-999025	TRS JH TMSCA Bus Driver	.75	1.00	5.00	4.04	_____	.00%	N
36-6146.01-102-999000	TRS ELEM UIL Bus Driver	.26	1.00	1.00	.28	_____	.00%	N
	61XX Totals	139,436.19	174,404.00	193,626.00	186,412.52	252,716.00	.00%	
36-6219.00-001-991000	Official/Game workers HS	13,847.72	17,500.00	.00	.00	_____	.00%	N
36-6219.00-041-991000	Officials/ Game workers JH	3,256.64	3,500.00	.00	.00	_____	.00%	N
36-6219.00-999-991000	Drug Testing Athletics	8,403.00	8,800.00	9,300.00	9,069.00	9,300.00	.00%	N
36-6299.00-001-991000	Official/Game workers HS	.00	.00	17,500.00	15,905.63	16,500.00	.00%	N
36-6299.00-041-991000	Officials/ Game workers JH	.00	.00	3,100.00	2,892.74	3,100.00	.00%	N
	62XX Totals	25,507.36	29,800.00	29,900.00	27,867.37	28,900.00	.00%	

Fnc-Obj.So-Org-Prog	Description	2016 - 2017	2017 - 2018	2017 - 2018	2017 - 2018	2018 - 2019	Pct Inc /Dec	Lk
		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Recommend		
36-6399.00-001-991001	Supplies HS Football	23,844.29	20,000.00	67,119.00	29,947.52	20,000.00	.00%	N
36-6399.00-001-991002	Supplies HS Boys Basketball	1,745.56	2,500.00	3,000.00	2,995.93	3,000.00	.00%	N
36-6399.00-001-991003	Supplies HS Boys Track	924.20	1,000.00	4,031.00	4,030.31	4,000.00	.00%	N
36-6399.00-001-991004	Supplies Tennis	441.00	450.00	450.00	39.92	450.00	.00%	N
36-6399.00-001-991005	Supplies Golf	1,075.30	1,300.00	2,256.00	1,152.00	2,000.00	.00%	N
36-6399.00-001-991006	Supplies Baseball	2,100.00	2,100.00	2,150.00	1,648.68	1,800.00	.00%	N
36-6399.00-001-991007	Supplies Cross Country	.00	200.00	200.00	.00	250.00	.00%	N
36-6399.00-001-991008	Supplies First Aide	2,247.03	2,500.00	2,500.00	1,586.90	1,200.00	.00%	N
36-6399.00-001-991009	Supplies HS Weightlifting	.00	2,500.00	8,060.00	8,336.47	2,500.00	.00%	N
36-6399.00-001-999000	Supplies HS UIL	1,057.77	1,500.00	1,593.00	1,591.25	1,596.00	.00%	N
36-6399.00-001-999023	Supplies HS Cheerleaders	6,430.63	2,000.00	5,752.00	5,751.95	6,000.00	.00%	N
36-6399.00-001-999024	Supplies HS Dance Team	2,088.61	2,000.00	2,000.00	.00	2,500.00	.00%	N
36-6399.00-041-991001	Supplies JH Football	.00	1,000.00	729.00	723.50	750.00	.00%	N
36-6399.00-041-991002	Supplies JH Boys Basketball	.00	200.00	76.00	.00	100.00	.00%	N
36-6399.00-041-991003	Supplies JH Boys Track	229.95	400.00	400.00	.00	400.00	.00%	N
36-6399.00-041-991007	Supplies JH Cross Country	.00	100.00	100.00	.00	100.00	.00%	N
36-6399.00-041-999000	Supplies JH UIL	1,397.65	1,200.00	868.00	867.54	850.00	.00%	N
36-6399.00-041-999023	Supplies JH Cheer	.00	100.00	100.00	.00	100.00	.00%	N
36-6399.00-041-999025	Supplies JH TMSCA	.00	700.00	3,174.00	2,743.40	2,500.00	.00%	N
36-6399.00-102-999000	Supplies Elem UIL	134.25	300.00	305.00	300.66	350.00	.00%	N
36-6399.00-102-999025	Supplies Elem TMSCA	.00	50.00	50.00	.00	50.00	.00%	N
36-6399.01-001-991002	Supplies HS Girls Basketball	2,465.88	2,500.00	896.00	895.24	1,000.00	.00%	N
36-6399.01-001-991003	Supplies HS Girls Track	1,369.37	1,500.00	.00	.00	500.00	.00%	N
36-6399.01-001-991006	Supplies Softball	824.84	2,000.00	2,000.00	1,111.68	1,000.00	.00%	N
36-6399.01-001-991009	Supplies HS Volleyball	2,137.40	2,500.00	2,500.00	1,608.61	1,500.00	.00%	N
36-6399.01-001-999000	Supplies OAP	3,596.67	1,500.00	1,500.00	142.90	500.00	.00%	N
36-6399.01-041-991002	Supplies JH Girls Basketball	82.56	100.00	100.00	.00	500.00	.00%	N
36-6399.01-041-991003	Supplies JH Girls Track	.00	100.00	100.00	.00	200.00	.00%	N
36-6399.01-041-991009	Supplies JH Volleyball	.00	250.00	250.00	.00	250.00	.00%	N
36-6399.91-001-991002	Uniforms HS Girls BB	1,358.52	1,000.00	1,247.00	1,246.86	_____	.00%	N
36-6399.91-001-991003	Uniforms HS Girls Track	.00	.00	.00	.00	_____	.00%	N
36-6399.91-001-991006	Uniforms Baseball	.00	.00	.00	.00	_____	.00%	N
36-6399.91-001-991009	Uniforms HS Volleyball	.00	.00	.00	.00	_____	.00%	N
36-6399.91-041-991002	Uniforms JH Girls BB	.00	.00	.00	.00	2,500.00	.00%	N
36-6399.91-041-991003	Uniforms JH Girls Track	.00	.00	.00	.00	_____	.00%	N
36-6399.91-041-991009	Uniforms JH Volleyball	.00	.00	.00	600.00	1,200.00	.00%	N
36-6399.99-001-991001	Uniforms FB Away & Home	6,800.00	.00	.00	.00	_____	.00%	N
36-6399.99-001-991002	Uniforms HS Boys BB	.00	2,500.00	2,994.00	2,993.85	_____	.00%	N
36-6399.99-001-991003	Uniforms HS Boys Track	.00	.00	.00	.00	_____	.00%	N
36-6399.99-001-991004	Uniforms Tennis	.00	.00	.00	.00	_____	.00%	N
36-6399.99-001-991005	Uniforms Shirts Golf	.00	.00	.00	.00	_____	.00%	N
36-6399.99-001-991006	Uniforms Baseball	.00	.00	.00	.00	4,300.00	.00%	N
36-6399.99-001-991007	Uniforms CC	822.60	.00	.00	.00	_____	.00%	N
36-6399.99-041-991001	Uniforms JH Football	.00	.00	.00	.00	_____	.00%	N
36-6399.99-041-991002	Uniforms JH Boys Basketball	.00	.00	2,124.00	2,080.00	2,500.00	.00%	N
36-6399.99-041-991003	Uniforms JH Boys Track	.00	.00	.00	.00	_____	.00%	N
	63XX Totals	63,174.08	56,050.00	118,624.00	72,395.17	66,446.00	.00%	

<u>Fnc-Obj.S0-0rg-Pr0g</u>	<u>Description</u>	<u>2016 - 2017 Last Yr Closing Amt</u>	<u>2017 - 2018 This Yr Orig Budget</u>	<u>2017 - 2018 This Yr Amend Budget</u>	<u>2017 - 2018 This Yr Actual Amt</u>	<u>2018 - 2019 Next Yr Recommend</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
36-6499.00-041-999025	Misc Exp JH TMSCA	1,026.00	1,100.00	1,100.00	226.00	350.00	.00%	N
36-6499.00-102-999000	Misc Elem UIL Expense	.00	300.00	.00	329.00	300.00	.00%	N
36-6499.00-102-999025	Misc Exp Elem TMSCA	190.00	190.00	190.00	.00		.00%	N
36-6499.00-999-991000	Misc Athletic Expense	1,649.95	2,000.00	12,000.00	1,330.00	5,800.00	.00%	N
36-6499.00-999-999000	Misc District UIL Expense	1,350.00	6,598.00	5,601.00	5,600.66	5,500.00	.00%	N
36-6499.01-001-991002	Misc Exp HS Girls Basketball	150.00	200.00	435.00	435.00	435.00	.00%	N
36-6499.01-001-991003	Misc Exp HS Girls Track	.00	100.00	.00	125.00	125.00	.00%	N
36-6499.01-001-991006	Misc Exp Softball	283.92	300.00	300.00	250.00	250.00	.00%	N
36-6499.01-001-991009	Misc Volleyball Supplies	1,075.00	300.00	300.00	400.00	300.00	.00%	N
36-6499.01-041-981009	Misc JH Volleyball Exp	.00	900.00	.00	.00	200.00	.00%	N
36-6499.01-041-991002	Misc Exp JH Girls BB	.00	200.00	200.00	.00	200.00	.00%	N
36-6499.01-041-991003	Misc Exp JH Girls Track	.00	150.00	150.00	.00	150.00	.00%	N
36-6499.01-041-991009	Misc JH Volleyball Exp	.00	.00	900.00	600.00	600.00	.00%	N
36-6499.26-001-991000	Awards Athletic HS	4,915.00	5,000.00	4,250.00	1,942.00	1,200.00	.00%	N
36-6499.26-041-991000	Awards Athletic JH	403.79	500.00	500.00	214.30	350.00	.00%	N
36-6499.33-001-991000	HS Track Meet Exp	573.50	650.00	650.00	.00	600.00	.00%	N
36-6499.33-041-991000	JH Track Meet Exp	.00	500.00	500.00	.00	400.00	.00%	N
36-6499.33-999-999000	delete	.00	.00	.00	.00		.00%	N
	64XX Totals	127,885.35	137,653.00	157,516.00	87,424.08	135,905.00	.00%	
36-6639.00-001-991000	Weight room equipment	.00	.00	.00	24,225.00		.00%	N
	66XX Totals	.00	.00	.00	24,225.00		.00%	
	Function 36 Totals	356,002.98	397,907.00	499,666.00	398,324.14	483,967.00	.00%	
41-6119.00-701-999000	Prof Salary Supt	103,750.70	106,944.00	79,760.00	74,291.60	76,487.00	.00%	N
41-6119.00-703-999000	Salaries Tax Office	50,759.79	41,130.00	41,130.00	37,589.16	42,855.00	.00%	N
41-6119.00-750-999000	Salaries Business Office	47,082.80	52,526.00	91,710.00	84,079.07	93,255.00	.00%	N
41-6119.21-703-999000	Salary City of Quanah	1,500.04	1,200.00	1,200.00	1,099.89	1,200.00	.00%	N
41-6122.00-750-999000	Substitute Support Staff	.00	.00	50.00	.00	80.00	.00%	N
41-6129.00-702-999000	Election Workers	.00	.00	.00	.00	250.00	.00%	N
41-6139.00-701-999000	Supt Cell Phone, Meals	2,604.00	1,200.00	4,700.00	4,128.00	1,200.00	.00%	N
41-6141.00-701-999000	Medicare Supt/Sect	1,457.44	1,461.00	1,461.00	1,095.74	1,115.00	.00%	N
41-6141.00-703-999000	Medicare Tax Office	701.86	560.00	560.00	511.70	576.00	.00%	N
41-6141.00-750-999000	Mediare Busi Office	710.14	724.00	1,338.00	1,255.89	1,273.00	.00%	N
41-6141.21-703-999000	Medicare City Of Quanah Tax	20.48	16.00	16.00	14.96	16.00	.00%	N
41-6142.00-701-999000	Ins Cont Supt/Sect	4,753.22	4,712.00	4,712.00	1,885.07	2,056.00	.00%	N
41-6142.00-703-999000	Ins Cont Tax Office	2,986.72	2,413.00	2,413.00	2,211.77	2,413.00	.00%	N
41-6142.00-750-999000	Ins Cont Busi Office	2,488.24	2,518.00	4,743.00	4,742.64	5,179.00	.00%	N
41-6142.21-703-999000	Ins Contrib City of Quan	92.00	74.00	74.00	67.43	74.00	.00%	N
41-6143.00-701-999000	Wrk Comp Supt/ Sect	139.39	199.00	199.00	198.32	161.00	.00%	N
41-6143.00-703-999000	Wrks Comp Tax Office	67.06	47.00	47.00	41.36	44.00	.00%	N
41-6143.00-750-999000	Wrk Comp Busi Office	36.75	61.00	111.00	109.35	94.00	.00%	N
41-6143.21-703-999000	Workers Comp City of Quanah	2.73	1.00	26.00	1.21	1.00	.00%	N
41-6144.00-701-999000	TRS ON-BEHALF PAYMENT	1,500.00	6,500.00	6,500.00	.00	38,500.00	.00%	N
41-6144.00-703-999000	TRS ON-BEHALF PAYMENT	2,325.00	3,200.00	3,200.00	.00	3,300.00	.00%	N
41-6144.00-750-999000	TRS ON-BEHALF PAYMENT	1,500.00	3,500.00	3,500.00	.00	7,500.00	.00%	N
41-6144.00-999-999000	Trs On-Behalf	11,217.81	15,001.00	15,001.00	13,243.79	1.00	.00%	N
41-6145.00-701-999000	Unemp Supt/Sect	26.59	28.00	63.00	49.03	52.00	.00%	N
41-6145.00-703-999000	Unemp Tax Office	34.46	27.00	27.00	25.21	28.00	.00%	N
41-6145.00-750-999000	Unemp Busi Office	28.93	35.00	67.00	61.49	62.00	.00%	N

Fnc-Obj.S0-Org-Prog	Description	2016 - 2017	2017 - 2018	2017 - 2018	2017 - 2018	2018 - 2019	Pct Inc /Dec	Lk
		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Recommend		
41-6145.21-703-999000	Unemp City of Quanah	1.05	1.00	1.00	.77	1.00	.00%	N
41-6146.00-701-999000	TRS Supt/Sect	3,731.38	3,903.00	3,903.00	3,854.23	3,486.00	.00%	N
41-6146.00-703-999000	TRS Tax Office	1,642.18	886.00	886.00	812.03	920.00	.00%	N
41-6146.00-750-999000	TRS Busi Office	985.72	1,108.00	1,733.00	1,628.32	2,054.00	.00%	N
41-6146.21-703-999000	TRS City of Quanah	51.15	27.00	27.00	24.75	27.00	.00%	N
41-6149.00-701-999000	Local Sick Leave/Meal PerDie	325.00	725.00	5,875.00	339.00	700.00	.00%	N
41-6149.00-703-999000	Local Sick Leave Reimb Tax	652.52	450.00	450.00	.00	450.00	.00%	N
41-6149.00-750-999000	Local Sick Leave Reimb BusO	920.00	2,500.00	2,500.00	7,647.08	5,000.00	.00%	N
	61XX Totals	244,095.15	253,677.00	277,983.00	241,008.86	290,410.00	.00%	
41-6211.00-701-999000	Legal Services Supt	.00	.00	1,000.00	427.50	1,500.00	.00%	N
41-6211.00-702-999000	Legal Services School Brd	14,195.07	14,000.00	29,000.00	23,832.93	25,000.00	.00%	N
41-6211.01-999-999000	Windfarm Attorneys	.00	.00	.00	.00	.00	.00%	N
41-6212.00-750-999000	Audit Services	15,775.00	15,700.00	15,700.00	16,075.00	16,075.00	.00%	N
41-6213.00-703-999000	Attorney/Tax Collection Fees	157.82	400.00	400.00	.00	400.00	.00%	N
41-6219.00-701-999000	Prof Services Supt	6,777.51	6,500.00	49,502.00	49,501.36	40,000.00	.00%	N
41-6219.00-750-999000	Rcds Mgmt, Erate,Medicaid	17,851.09	17,500.00	37,279.00	37,398.55	5,550.00	.00%	N
41-6219.21-703-999000	Prof Serv City of Quanah	.00	200.00	200.00	.00	200.00	.00%	N
41-6239.00-750-999000	Payments to ESC Busi Office	14,996.75	16,217.00	16,217.00	16,217.00	18,250.00	.00%	N
41-6249.00-750-999000	Copier contract	4,048.29	3,400.00	3,400.00	2,781.66	2,800.00	.00%	N
41-6249.01-750-999000	ADMIN-ink	193.60	.00	.00	.00	.00	.00%	N
41-6269.00-703-999000	Computer Rental Tax Office	7,530.84	6,500.00	7,814.00	7,813.31	7,820.00	.00%	N
41-6269.21-703-999000	Computer Rental City of Quan	6,161.61	5,850.00	6,094.00	6,093.39	6,094.00	.00%	N
	62XX Totals	87,687.58	86,267.00	166,606.00	160,140.70	123,689.00	.00%	
41-6399.00-701-999000	Supplies Administration	2,504.99	2,500.00	3,132.00	573.69	1,000.00	.00%	N
41-6399.00-702-999000	Supplies School Board	.00	100.00	100.00	55.13	100.00	.00%	N
41-6399.00-703-999000	Supplies Tax Office	.00	100.00	100.00	.00	100.00	.00%	N
41-6399.00-750-999000	Supplies Business Office	1,638.35	1,500.00	6,900.00	7,190.15	5,800.00	.00%	N
	63XX Totals	4,143.34	4,200.00	10,232.00	7,818.97	7,000.00	.00%	
41-6411.00-701-999000	Travel/Subsist Administration	3,933.32	4,000.00	6,464.00	6,463.90	10,000.00	.00%	N
41-6411.00-750-999000	Travel/Subsist Business Office	1,288.23	2,500.00	2,572.00	1,826.10	2,500.00	.00%	N
41-6419.00-702-999000	Travel/Subsist Sch Board	8,203.90	8,000.00	9,000.00	8,528.08	8,250.00	.00%	N
41-6429.00-701-999000	Bonding Cost	.00	350.00	350.00	.00	350.00	.00%	N
41-6429.00-702-999000	Sch Brd Liability Ins	4,309.00	4,859.00	4,859.00	4,519.00	5,825.00	.00%	N
41-6429.00-703-999000	Bonding Exp Tax Assess-Colle	175.00	250.00	250.00	175.00	250.00	.00%	N
41-6429.00-750-999000	Bonding Exp Business Office	150.00	200.00	200.00	199.00	200.00	.00%	N
41-6429.00-999-999000	Ins & Bonding Costs-WC	1,188.00	.00	.00	.00	.00	.00%	N
41-6439.00-702-999000	Election Expense School Brd	2,049.99	1,850.00	1,850.00	718.04	1,200.00	.00%	N
41-6491.00-750-999000	Public Notices	.00	.00	.00	127.20	1,000.00	.00%	N
41-6491.00-999-999000	Public Notices	.00	.00	.00	.00	.00	.00%	N
41-6494.00-750-999000	Reclassified Transportation	.00	.00	5,000.00	.00	5,000.00	.00%	N
41-6494.00-999-999000	Reclassified Transportation	9,458.80	5,000.00	.00	.00	5,000.00	.00%	N
41-6495.00-701-999000	Membership Dues	4,061.04	4,100.00	4,100.00	3,109.60	2,800.00	.00%	N
41-6495.00-750-999000	Membership Dues	304.00	400.00	400.00	235.00	400.00	.00%	N
41-6499.00-701-999000	Misc Oper Exp Administration	1,654.52	1,600.00	2,760.00	3,159.57	2,400.00	.00%	N
41-6499.00-702-999000	Misc Oper Exp School Board	1,185.84	1,800.00	1,800.00	1,305.99	1,800.00	.00%	N
41-6499.00-703-999000	Fees, Dues & Adds-Tax Office	.00	100.00	200.00	200.03	200.00	.00%	N
41-6499.00-750-999000	Misc Oper Exp Busi Office	6,650.55	6,550.00	6,550.00	2,801.99	3,000.00	.00%	N
	64XX Totals	44,612.19	41,559.00	46,355.00	33,368.50	50,175.00	.00%	
	Function 41 Totals	380,538.26	385,703.00	501,176.00	442,337.03	471,274.00	.00%	

Fnc-Obj.S0-Org-Prog	Description	2016 - 2017	2017 - 2018	2017 - 2018	2017 - 2018	2018 - 2019	Pct Inc /Dec	Lk
		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Recommend		
51-6119.00-999-999000	Salaries Maintenance	32,019.38	33,371.00	33,371.00	30,476.75	66,407.00	.00%	N
51-6121.00-001-999000	Overtime HS Custodian	3,824.22	4,000.00	4,634.00	4,633.89	5,000.00	.00%	N
51-6121.00-041-999000	Overtime Support Personell J	2,793.65	2,700.00	2,700.00	2,594.89	2,700.00	.00%	N
51-6121.00-102-999000	Overtime Support Personell EI	2,720.58	2,770.00	3,370.00	3,190.97	3,370.00	.00%	N
51-6121.00-999-999000	Overtime Maintenance	14,760.15	13,200.00	18,200.00	16,824.92	15,200.00	.00%	N
51-6122.00-001-999000	Substitute Support Staff	.00	.00	50.00	.00	50.00	.00%	N
51-6122.00-041-999000	Substitute Support Staff	.00	.00	50.00	.00	50.00	.00%	N
51-6122.00-102-999000	Substitute Support Staff	.00	.00	50.00	.00	50.00	.00%	N
51-6129.00-001-999000	Salaries HS Custodian	37,258.72	44,429.00	40,479.00	40,440.16	44,267.00	.00%	N
51-6129.00-041-999000	Salaries JH Custodian	22,555.60	23,804.00	21,591.00	21,429.18	23,823.00	.00%	N
51-6129.00-102-999000	Salaries Elem Custodian	45,723.28	48,652.00	43,572.00	43,155.15	49,190.00	.00%	N
51-6129.00-999-999000	Salaries Maintenance	30,265.21	34,546.00	49,546.00	41,944.15	65,142.00	.00%	N
51-6139.00-999-999000	Cell phone allowance-Maint	900.00	900.00	900.00	825.00	900.00	.00%	N
51-6141.00-001-999000	Medicare HS Custodian	583.28	597.00	621.00	618.40	609.00	.00%	N
51-6141.00-041-999000	Medicare JH Custodian	339.81	314.00	336.00	325.31	335.00	.00%	N
51-6141.00-102-999000	Medicare Elem Custodian	613.06	611.00	622.00	610.31	644.00	.00%	N
51-6141.00-999-999000	Medicare Maintenance	1,091.24	943.00	1,343.00	1,262.83	1,807.00	.00%	N
51-6142.00-001-999000	Ins Contribution HS Custodian	4,876.19	5,870.00	5,222.00	5,137.44	5,542.00	.00%	N
51-6142.00-041-999000	Ins Contribution JH Custodian	3,005.76	3,058.00	2,734.00	2,183.38	28.00	.00%	N
51-6142.00-102-999000	Ins Contribution Elem Custodi	6,011.52	6,116.00	5,468.00	5,335.72	5,882.00	.00%	N
51-6142.00-999-999000	Ins Contribution Maintenance	3,008.64	3,043.00	3,043.00	2,789.60	6,086.00	.00%	N
51-6143.00-001-999000	Wrk Comp HS Custodian	792.25	808.00	849.00	841.91	725.00	.00%	N
51-6143.00-041-999000	Wrk Comp JH Custodian	477.85	435.00	464.00	453.32	392.00	.00%	N
51-6143.00-102-999000	Wrk Comp Elem Custodian	926.99	890.00	902.00	882.98	812.00	.00%	N
51-6143.00-999-999000	Wrk Comp Maintenance	904.82	1,230.00	1,530.00	1,491.95	2,247.00	.00%	N
51-6144.00-999-999000	Trs On-Behalf	13,245.84	13,829.00	13,829.00	12,965.62	15,000.00	.00%	N
51-6145.00-001-999000	Unemp HS Custodian	28.79	29.00	37.00	30.02	30.00	.00%	N
51-6145.00-041-999000	Unemp JH Custodian	17.04	15.00	20.00	16.17	16.00	.00%	N
51-6145.00-102-999000	Unemp Elem Custodian	32.46	32.00	43.00	31.04	33.00	.00%	N
51-6145.00-999-999000	Unemp Maintenance	14.73	46.00	209.00	60.72	89.00	.00%	N
51-6146.00-001-999000	Trs Above State/TRS CARE	1,465.10	925.00	907.00	935.60	921.00	.00%	N
51-6146.00-041-999000	Trs Above State/TRS CARE	466.00	498.00	517.00	505.16	500.00	.00%	N
51-6146.00-102-999000	Trs Above State/TRS CARE	885.04	1,020.00	926.00	971.43	1,032.00	.00%	N
51-6146.00-999-999000	Trs Above State/TRS CARE	1,518.08	1,383.00	2,183.00	2,050.94	2,848.00	.00%	N
51-6149.00-001-999000	Local Sick Leave Reimb	87.00	150.00	150.00	.00	150.00	.00%	N
51-6149.00-041-999000	Local Sick Leave Reimb	87.00	250.00	250.00	87.00	250.00	.00%	N
51-6149.00-102-999000	Local Sick Leave Reimb	.00	250.00	250.00	.00	250.00	.00%	N
51-6149.00-999-999000	Local Sick Leave Reimb	814.50	300.00	580.00	580.00	500.00	.00%	N
	61XX Totals	234,113.78	251,014.00	261,548.00	245,681.91	322,877.00	.00%	
51-6219.00-999-999000	Misc Contracted Services	12,422.45	10,000.00	13,300.00	13,224.05	4,000.00	.00%	N
51-6219.02-999-999000	Grounds Prof. Services	3,439.00	4,500.00	4,500.00	.00	4,500.00	.00%	N
51-6219.03-999-999000	Maintenance Vehicle Repair	393.08	1,000.00	3,400.00	2,758.90	3,400.00	.00%	N
51-6219.06-999-999000	Contract Serv Wtr System	9,384.49	.00	.00	.00	_____.	.00%	N
51-6219.07-999-999000	Misc Campus Contracted Serv	40,810.62	6,000.00	21,000.00	8,722.20	_____.	.00%	N
51-6239.00-999-999000	ESC Fees for Asbestos Trainin	1,173.75	1,265.00	1,422.00	1,421.25	1,950.00	.00%	N
51-6239.00-999-999100	ESC Server Tech Service	.00	.00	.00	112.50	2,000.00	.00%	N
51-6249.00-999-999000	Misc Repair/Equipment	7,331.20	7,000.00	7,000.00	1,444.40	1,000.00	.00%	N
51-6249.01-999-999000	Electrician Repair	603.04	600.00	1,480.00	1,485.07	800.00	.00%	N

		2016 - 2017	2017 - 2018	2017 - 2018	2017 - 2018	2018 - 2019	Pct Inc	
		Last Yr	This Yr	This Yr	This Yr	Next Yr	/Dec	Lk
Fnc-Obj.	So-Org-Prog	Description	Closing Amt	Orig Budget	Amend Budget	Actual Amt	Recommend	
51-6249.02-999-999000		Plumbing Repair	864.38	850.00	850.00	.00	200.00	.00% N
51-6249.03-999-999000		Asbestos Management	.00	2,000.00	2,000.00	.00	_____	.00% N
51-6249.04-999-999000		Fire Extinguisher/Alarms	3,215.23	1,300.00	1,300.00	1,042.09	1,300.00	.00% N
51-6249.05-999-999000		Gym Floor Finishing	7,500.00	10,000.00	10,000.00	.00	_____	.00% N
51-6249.06-999-999000		Clock & Bell Repair	.00	1,000.00	1,000.00	.00	1,000.00	.00% N
51-6249.07-999-999000		Weather Alert Service	.00	.00	.00	600.00	_____	.00% N
51-6249.08-999-999000		Pest control	1,837.00	2,000.00	2,000.00	1,350.00	2,000.00	.00% N
51-6259.00-999-999000		Telephone Exp All Campuses	6,474.56	5,000.00	7,200.00	7,252.65	6,600.00	.00% N
51-6259.00-999-999100		Electricity Exp All Campuses	130,180.23	110,000.00	129,000.00	125,422.06	130,000.00	.00% N
51-6259.00-999-999200		Water Expense All Campuses	27,892.67	25,500.00	35,500.00	32,578.16	34,000.00	.00% N
51-6259.00-999-999300		Natural Gas All Campuses	33,720.24	33,000.00	41,900.00	42,139.94	41,300.00	.00% N
51-6259.00-999-999400		Water Delivery	1,057.42	1,500.00	1,950.00	1,546.86	1,600.00	.00% N
51-6259.00-999-999600		ASE Internet Circuits	13,122.88	14,904.00	14,904.00	13,499.61	12,000.00	.00% N
51-6269.00-999-999000		Postage & Meter Rental	2,304.82	1,500.00	6,207.00	3,925.97	4,200.00	.00% N
		62XX Totals	303,727.06	238,919.00	305,913.00	258,525.71	251,850.00	.00%
51-6311.00-999-999000		Gas Maint Vehicles	2,799.34	2,000.00	2,000.00	196.69	2,000.00	.00% N
51-6319.00-999-999000		Janitorial Expense	38,672.52	39,000.00	39,000.00	31,434.63	32,000.00	.00% N
51-6319.01-999-999000		Building Expense	87,998.43	60,000.00	85,699.00	107,254.86	58,500.00	.00% N
51-6319.02-999-999000		Ground Expense	37,091.56	30,000.00	20,651.00	15,395.69	15,000.00	.00% N
51-6319.03-999-999000		Vehicle/Misc Supplies Maint	1,266.70	1,500.00	1,500.00	2,327.77	1,500.00	.00% N
51-6319.04-999-999000		AC Unit Replacement & Repai	.00	4,000.00	9,000.00	7,139.79	_____	.00% N
51-6319.05-999-999000		Maintenance Shop Supplies	10,730.02	7,000.00	7,000.00	7,250.91	6,500.00	.00% N
51-6319.06-999-999000		Water System Repair & Maint	6,103.59	5,000.00	5,000.00	8,058.80	5,000.00	.00% N
51-6319.07-999-999000		Misc. Improvements	11,881.23	11,329.00	21,329.00	11,029.26	_____	.00% N
51-6319.08-999-999000		JHScienceLab H2O DamageR	.00	.00	8,675.00	8,674.58	_____	.00% N
		63XX Totals	196,543.39	159,829.00	199,854.00	198,762.98	120,500.00	.00%
51-6411.00-999-999000		Travel Maintenance Superviso	.00	150.00	150.00	199.62	300.00	.00% N
51-6429.00-999-999000		Property Insurance/Liability	55,872.00	87,691.00	87,691.00	81,716.00	52,749.00	.00% N
51-6494.00-999-999000		Reclassified Transportation	922.08	1,000.00	1,000.00	.00	1,000.00	.00% N
51-6499.00-999-999000		Misc Exp	2,738.71	6,500.00	6,500.00	1,595.99	1,500.00	.00% N
		64XX Totals	59,532.79	95,341.00	95,341.00	83,511.61	55,549.00	.00%
51-6619.00-999-999000		Land Purchase	.00	.00	.00	.00	_____	.00% N
51-6629.00-999-999000		Bldg Improvement-AC Indian	.00	.00	76,000.00	66,762.05	_____	.00% N
51-6629.02-999-999000		Waste Water Relocation Exp	6,290.00	.00	.00	.00	_____	.00% N
51-6629.07-001-999000		Auditorium Light Upgrade	25,668.88	.00	.00	.00	_____	.00% N
51-6629.07-001-999001		Culinary Kitchen Remodel	50,522.55	.00	.00	.00	_____	.00% N
51-6629.07-001-999002		Dome HS Intern,Elem Sound	17,737.12	.00	.00	.00	_____	.00% N
51-6629.07-001-999004		Ag Bldg. Roof Repair	45,518.00	.00	.00	.00	_____	.00% N
51-6629.07-102-999000		Concrete Elem Parking	49,352.00	.00	.00	.00	_____	.00% N
51-6629.07-999-999000		FB Pole/Electrical Replaceme	26,401.71	.00	.00	.00	_____	.00% N
51-6629.07-999-999001		FB Field Chain Fence Replace	17,291.14	.00	.00	.00	_____	.00% N
51-6631.00-999-999000		Vehicle for Maintenance	14,278.96	.00	.00	.00	_____	.00% N
51-6639.00-102-999000		Vent-a-hood Cafeteria	.00	.00	.00	.00	_____	.00% N
51-6639.00-999-999000		Equipment-Lift,Gator	12,450.00	.00	39,330.00	44,853.66	_____	.00% N
51-6639.02-999-999000		Lawn mower	.00	.00	.00	7,649.00	_____	.00% N
		66XX Totals	265,510.36	.00	115,330.00	119,264.71	_____	.00%
		Function 51 Totals	1,059,427.38	745,103.00	977,986.00	905,746.92	750,776.00	.00%

Fnc-Obj.So-Org-Prog	Description	2016 - 2017	2017 - 2018	2017 - 2018	2017 - 2018	2018 - 2019	Pct Inc /Dec	Lk
		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Recommend		
52-6119.00-999-999000	Safety Stipend	18,000.00	16,000.00	16,000.00	11,800.00	15,000.00	.00%	N
52-6141.00-999-999000	Medicare Safety Stipend	244.51	232.00	232.00	159.36	218.00	.00%	N
52-6143.00-999-999000	Wrk Comp Safety Stipend	40.20	37.00	37.00	25.94	31.00	.00%	N
52-6144.00-999-999000	TRS Onbehalf	1,162.99	1,200.00	1,200.00	769.92	1,250.00	.00%	N
52-6145.00-999-999000	Unemp	11.81	13.00	13.00	8.10	10.00	.00%	N
52-6146.00-999-999000	TRS Safety Stipend	311.87	360.00	360.00	264.14	338.00	.00%	N
	61XX Totals	19,771.38	17,842.00	17,842.00	13,027.46	16,847.00	.00%	
52-6219.00-999-999000	Prof Services-Security	299.88	2,500.00	2,652.00	2,951.07	2,500.00	.00%	N
52-6219.01-999-999000	Security Officers	200.00	300.00	300.00	300.00	300.00	.00%	N
52-6239.00-999-999000	Safe Schools Operation-ESC	.00	.00	.00	.00	1,288.00	.00%	N
52-6299.00-999-999000	Crosswalk guard	.00	1,500.00	1,500.00	.00	1,500.00	.00%	N
52-6299.01-999-999000	Football Security	.00	.00	.00	200.00	200.00	.00%	N
	62XX Totals	499.88	4,300.00	4,452.00	3,451.07	5,788.00	.00%	
52-6399.00-999-999000	Security Supplies	31,389.66	5,000.00	5,000.00	3,976.13	5,000.00	.00%	N
	63XX Totals	31,389.66	5,000.00	5,000.00	3,976.13	5,000.00	.00%	
52-6494.00-999-999000	Reclassified Transportation	160.08	.00	.00	.00	.00	.00%	N
52-6499.00-999-999000	Defender Program Misc Expe	.00	1,500.00	1,800.00	204.82	1,800.00	.00%	N
	64XX Totals	160.08	1,500.00	1,800.00	204.82	1,800.00	.00%	
52-6629.00-999-999000	Security Cameras-Safe Room	.00	.00	.00	.00	.00	.00%	N
	66XX Totals	.00	.00	.00	.00	.00	.00%	
	Function 52 Totals	51,821.00	28,642.00	29,094.00	20,659.48	29,435.00	.00%	
53-6119.00-750-999000	Salary Data Processing	41,869.62	42,563.00	42,563.00	38,902.64	43,988.00	.00%	N
53-6141.00-750-999000	SS	550.76	552.00	552.00	504.41	568.00	.00%	N
53-6142.00-750-999000	Health Insurance Contribution	2,697.70	2,921.00	2,921.00	2,677.95	2,925.00	.00%	N
53-6143.00-750-999000	Wrks Comp	46.08	48.00	48.00	43.15	45.00	.00%	N
53-6144.00-999-999000	TRS ON-BEHALF PAYMENT	3,187.84	3,285.00	3,285.00	2,463.48	3,420.00	.00%	N
53-6145.00-750-999000	Unemployment	28.05	28.00	28.00	26.32	30.00	.00%	N
53-6146.00-750-999000	Trs Above State/TRS CARE	837.70	918.00	918.00	841.22	950.00	.00%	N
53-6149.00-750-999000	Unused Sick Leave	.00	300.00	300.00	325.00	325.00	.00%	N
	61XX Totals	49,217.75	50,615.00	50,615.00	45,784.17	52,251.00	.00%	
53-6239.00-750-999000	ESC Fees Data-Student Servi	15,048.00	15,624.00	15,624.00	15,624.00	15,900.00	.00%	N
53-6239.00-999-999000	Web Hosting	.00	.00	.00	.00	2,852.00	.00%	N
	62XX Totals	15,048.00	15,624.00	15,624.00	15,624.00	18,752.00	.00%	
53-6399.00-750-999000	Supplies Data Processing	839.75	450.00	4,360.00	4,360.19	4,360.00	.00%	N
	63XX Totals	839.75	450.00	4,360.00	4,360.19	4,360.00	.00%	
53-6411.00-750-999000	Travel/Subs Data Processing	656.42	1,000.00	2,892.00	2,559.12	2,500.00	.00%	N
53-6494.00-999-999000	Reclassified Transportation	733.88	500.00	500.00	.00	700.00	.00%	N
53-6495.00-750-999000	Membership Dues	150.00	200.00	150.00	150.00	150.00	.00%	N
53-6499.00-750-999000	Misc Expense	81.00	100.00	156.00	156.00	156.00	.00%	N
	64XX Totals	1,621.30	1,800.00	3,698.00	2,865.12	3,506.00	.00%	
	Function 53 Totals	66,726.80	68,489.00	74,297.00	68,633.48	78,869.00	.00%	
61-6499.00-999-999000	Mental Health Services	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	.00%	N
	64XX Totals	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	.00%	
	Function 61 Totals	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	.00%	
71-6519.00-999-999000	Loan Payments Principal	111,074.70	114,297.00	114,297.00	114,295.95	118,240.00	.00%	N
71-6523.00-999-999000	Loan Interest	72,688.18	69,467.00	69,467.00	69,466.93	65,524.00	.00%	N
	65XX Totals	183,762.88	183,764.00	183,764.00	183,762.88	183,764.00	.00%	
	Function 71 Totals	183,762.88	183,764.00	183,764.00	183,762.88	183,764.00	.00%	

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	<u>2016 - 2017 Last Yr Closing Amt</u>	<u>2017 - 2018 This Yr Orig Budget</u>	<u>2017 - 2018 This Yr Amend Budget</u>	<u>2017 - 2018 This Yr Actual Amt</u>	<u>2018 - 2019 Next Yr Recommend</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
81-6619.00-999-999000	HS Gym AC	.00	.00	.00	.00	_____.	.00%	N
81-6629.00-102-999000	New Construction	11,676.00	.00	.00	.00	_____.	.00%	N
	66XX Totals	11,676.00	.00	.00	.00	_____.	.00%	
	Function 81 Totals	11,676.00	.00	.00	.00	_____.	.00%	
93-6492.00-999-923000	Special Ed Greenbelt SSA	90,961.57	80,000.00	80,000.00	80,000.00	83,600.00	.00%	N
	64XX Totals	90,961.57	80,000.00	80,000.00	80,000.00	83,600.00	.00%	
	Function 93 Totals	90,961.57	80,000.00	80,000.00	80,000.00	83,600.00	.00%	
99-6213.00-703-999000	TAX APPRAISAL AND COLLE	.00	.00	58,300.00	77,169.63	77,000.00	.00%	N
99-6213.00-999-999000	Tax Appraisal Services	53,979.27	.00	.00	.00	_____.	.00%	N
	62XX Totals	53,979.27	.00	58,300.00	77,169.63	77,000.00	.00%	
	Function 99 Totals	53,979.27	.00	58,300.00	77,169.63	77,000.00	.00%	
	Expenditure Totals	6,374,820.07	6,167,799.00	6,823,374.00	6,115,000.61	6,105,962.00	.00%	
00-7915.00-000-900000	OPERATING TRANSFERS IN	215,779.57	.00	.00	.00	_____.	.00%	N
	79XX Totals	215,779.57	.00	.00	.00	_____.	.00%	
	Other Resources Totals	215,779.57	.00	.00	.00	_____.	.00%	
00-8911.00-000-900000	Transfer to Fund 240	230,136.01	.00	21,420.00	.00	25,000.00	.00%	N
	89XX Totals	230,136.01	.00	21,420.00	.00	25,000.00	.00%	
	Other Uses Totals	230,136.01	.00	21,420.00	.00	25,000.00	.00%	
Fund 199 / 9 Totals								
	Fund Balances	.00	.00	.00	.00	_____.	.00%	
	Revenue	6,378,768.45	6,295,541.00	6,843,894.00	6,621,420.58	6,130,962.00	.00%	
	Expenditures	6,374,820.07	6,167,799.00	6,823,374.00	6,115,000.61	6,105,962.00	.00%	
	Other Resources	215,779.57	.00	.00	.00	_____.	.00%	
	Other Uses	230,136.01	.00	21,420.00	.00	25,000.00	.00%	

Fnc-Obj.S0-Org-Prog	Description	2016 - 2017	2017 - 2018	2017 - 2018	2017 - 2018	2018 - 2019	Pct Inc /Dec	Lk
		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Recommend		
00-5751.00-000-900000	Cafeteria meals sold	62,827.25	62,000.00	68,340.00	45,891.84	62,985.00	.00%	N
	57XX Totals	62,827.25	62,000.00	68,340.00	45,891.84	62,985.00	.00%	
00-5829.00-000-900000	STATE PROGRAM REVENU	1,838.70	1,850.00	1,941.00	1,940.78	1,941.00	.00%	N
	58XX Totals	1,838.70	1,850.00	1,941.00	1,940.78	1,941.00	.00%	
00-5921.00-000-900000	School Breakfast Program	113,340.23	110,000.00	110,000.00	99,398.12	113,290.00	.00%	N
00-5922.00-000-900000	National School Lunch Progra	198,360.29	196,000.00	196,000.00	179,688.65	198,360.00	.00%	N
00-5923.00-000-900000	USDA Donated Commodities	20,268.16	21,000.00	21,571.00	21,570.04	21,000.00	.00%	N
00-5949.00-000-900000	Federal Grant	.00	.00	14,000.00	.00		.00%	N
	59XX Totals	331,968.68	327,000.00	341,571.00	300,656.81	332,650.00	.00%	
	Revenue Totals	396,634.63	390,850.00	411,852.00	348,489.43	397,576.00	.00%	
35-6119.00-001-999000	Salary HS Cafeteria	14,399.86	16,820.00	16,820.00	15,304.87	17,301.00	.00%	N
35-6119.00-102-999000	Salary Cafetera Supervisor	15,503.22	16,820.00	16,820.00	16,804.81	17,301.00	.00%	N
35-6121.00-001-999000	HS Caferia Overtime	2,078.32	839.00	199.00	198.47	350.00	.00%	N
35-6121.00-102-999000	Elem Cafeteria Overtime Pay	5,507.51	838.00	41.00	40.96	100.00	.00%	N
35-6122.00-102-999000	Substitute Support Staff	.00	.00	.00	.00	350.00	.00%	N
35-6129.00-001-999000	HS Lunchroom Salaries	37,035.69	48,025.00	48,025.00	44,386.33	49,922.00	.00%	N
35-6129.00-102-999000	Elem Lunchroom Salaries	29,847.93	20,922.00	20,922.00	18,303.50	21,554.00	.00%	N
35-6141.00-001-999000	Medicare	637.52	798.00	798.00	732.21	823.00	.00%	N
35-6141.00-102-999000	Medicare	717.36	535.00	535.00	512.16	551.00	.00%	N
35-6142.00-001-999000	Insurance Contribution	4,510.79	7,515.00	7,271.00	4,138.97	4,601.00	.00%	N
35-6142.00-102-999000	Insurance Contribution	4,416.65	4,604.00	1,458.00	1,336.17	1,543.00	.00%	N
35-6143.00-001-999000	Workers Comp	982.41	1,262.00	1,262.00	1,242.17	1,178.00	.00%	N
35-6143.00-102-999000	Workers Comp	960.74	605.00	605.00	723.83	564.00	.00%	N
35-6145.00-001-999000	Unemployment	35.87	43.00	43.00	40.19	45.00	.00%	N
35-6145.00-102-999000	Unemployment	34.80	23.00	23.00	24.22	26.00	.00%	N
35-6146.00-001-999000	TRS	1,156.99	1,684.00	1,684.00	1,569.73	1,510.00	.00%	N
35-6146.00-102-999000	TRS	9,038.47	906.00	6,215.00	6,205.46	703.00	.00%	N
35-6149.00-102-999000	Local Sick Leave Reimb	992.00	900.00	992.00	992.00	900.00	.00%	N
	61XX Totals	127,856.13	123,139.00	123,713.00	112,556.05	119,322.00	.00%	
35-6219.00-001-999000	HS Cafeteria Contracted Repa	954.65	500.00	.00	300.00	500.00	.00%	N
35-6219.00-102-999000	InspFees, Cmd Proc,contrt ser	15,830.59	15,500.00	15,500.00	13,619.02	16,450.00	.00%	N
35-6239.00-102-999000	ESC Fees	.00	.00	.00	.00		.00%	N
	62XX Totals	16,785.24	16,000.00	15,500.00	13,919.02	16,950.00	.00%	
35-6341.01-001-999000	HS Food Costs Breakfast	39,428.61	38,000.00	38,000.00	32,336.79	37,000.00	.00%	N
35-6341.01-102-999000	Elem Food costs-Breakfast	28,428.52	27,500.00	27,500.00	25,034.54	26,200.00	.00%	N
35-6341.02-001-999000	HS Food Costs Lunch	54,562.18	52,000.00	52,000.00	51,695.38	54,500.00	.00%	N
35-6341.02-102-999000	Elem Food Costs-Lunch	53,934.67	51,500.00	51,500.00	49,380.72	52,500.00	.00%	N
35-6341.03-001-999000	HS Food Costs Breakfast	7,017.47	6,780.00	6,780.00	6,204.85	6,800.00	.00%	N
35-6341.03-102-999000	Elem Food Costs-Snack Bar	9,867.46	9,470.00	8,470.00	7,987.22	8,200.00	.00%	N
35-6342.01-001-999000	HS Non-Food Breakfast	163.98	165.00	2,665.00	2,318.67	2,500.00	.00%	N
35-6342.01-102-999000	Elem Non-Food Breakfast	221.27	230.00	130.00	98.99	122.00	.00%	N
35-6342.02-001-999000	HS Non-Food Lunch	10,019.35	10,020.00	11,020.00	10,895.35	12,000.00	.00%	N
35-6342.02-102-999000	Elem Non-Food-Lunch	10,771.58	10,300.00	10,550.00	10,463.88	12,125.00	.00%	N
35-6342.03-001-999000	HS Non-Food SnackBar	.00	.00	.00	.00	250.00	.00%	N
35-6342.03-102-999000	Elem Non-Food Snack Bar	242.95	250.00	250.00	199.98	250.00	.00%	N
35-6344.00-102-999000	USDA commodities	20,268.16	21,000.00	21,571.00	21,570.04	21,000.00	.00%	N
35-6399.00-001-999000	HS Caf. Supplies	.00	.00	.00	.00	1,000.00	.00%	N
35-6399.00-102-999000	Elem Caf. Supplies	.00	.00	.00	.00	1,000.00	.00%	N
	63XX Totals	234,926.20	227,215.00	230,436.00	218,186.41	235,447.00	.00%	

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	<u>2016 - 2017 Last Yr Closing Amt</u>	<u>2017 - 2018 This Yr Orig Budget</u>	<u>2017 - 2018 This Yr Amend Budget</u>	<u>2017 - 2018 This Yr Actual Amt</u>	<u>2018 - 2019 Next Yr Recommend</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
35-6411.00-102-999000	Travel Expense	1,339.80	1,300.00	3,301.00	3,300.97	3,000.00	.00%	N
35-6429.00-102-999000	Kitchen Equipment Insurance	450.00	450.00	450.00	450.00	563.00	.00%	N
35-6494.00-999-999000	Reclassified Transportation	241.20	600.00	600.00	.00	750.00	.00%	N
35-6499.00-001-999000	Misc Operating Exp High Scho	5,234.22	4,000.00	1,500.00	1,079.11	3,500.00	.00%	N
35-6499.00-102-999000	Misc Operating Exp Elem	4,079.64	3,806.00	19,057.00	5,056.42	5,000.00	.00%	N
	64XX Totals	11,344.86	10,156.00	24,908.00	9,886.50	12,813.00	.00%	
	Function 35 Totals	390,912.43	376,510.00	394,557.00	354,547.98	384,532.00	.00%	
51-6129.00-001-999000	Custodian Pay HS Cafeteria	.00	.00	2,963.00	2,574.08	3,500.00	.00%	N
51-6129.00-102-999000	Custodian Pay Elem Cafeteria	.00	.00	1,705.00	1,595.35	1,300.00	.00%	N
51-6141.00-001-999000	Medicare HS Cafeteria	.00	.00	41.00	35.14	48.00	.00%	N
51-6141.00-102-999000	Medicare Elem Cafeteria	.00	.00	26.00	21.04	18.00	.00%	N
51-6142.00-001-999000	Insurance HS Caf	.00	.00	357.00	339.65	369.00	.00%	N
51-6142.00-102-999000	Ins Elem Cafeteria	.00	.00	203.00	217.08	184.00	.00%	N
51-6143.00-001-999000	Wrk Comp HS Caf	.00	.00	57.00	50.18	61.00	.00%	N
51-6143.00-102-999000	Wrk Comp Elem Caf	.00	.00	33.00	31.11	23.00	.00%	N
51-6145.00-001-999000	Unemp HS Caf	.00	.00	3.00	1.70	2.00	.00%	N
51-6145.00-102-999000	Unemp Elem Caf	.00	.00	2.00	1.09	1.00	.00%	N
51-6146.00-001-999000	TRS HS Caf	.00	.00	65.00	57.74	79.00	.00%	N
51-6146.00-102-999000	TRS Elem Caf	.00	.00	38.00	35.54	29.00	.00%	N
	61XX Totals	.00	.00	5,493.00	4,959.70	5,614.00	.00%	
51-6249.00-001-999000	HS Maintenance & Repair	.00	.00	4,500.00	4,262.16	2,000.00	.00%	N
51-6249.00-102-999000	Elem Maintenance & Repair	.00	.00	3,000.00	2,364.59	2,000.00	.00%	N
51-6259.00-001-999000	HS Cafeteria Utility Expense	.00	.00	19,004.00	9,821.01	10,250.00	.00%	N
51-6259.00-102-999000	Elem Cafeteria Utility Expense	.00	.00	4,350.00	3,877.09	12,180.00	.00%	N
	62XX Totals	.00	.00	30,854.00	20,324.85	26,430.00	.00%	
51-6429.00-001-999000	Insurance HS Cafeteria Dome	.00	.00	5,000.00	5,000.00	6,000.00	.00%	N
	64XX Totals	.00	.00	5,000.00	5,000.00	6,000.00	.00%	
	Function 51 Totals	.00	.00	41,347.00	30,284.55	38,044.00	.00%	
	Expenditure Totals	390,912.43	376,510.00	435,904.00	384,832.53	422,576.00	.00%	
00-7915.00-000-900000	Transfer from Fund 199	.00	.00	21,420.00	.00	25,000.00	.00%	N
	79XX Totals	.00	.00	21,420.00	.00	25,000.00	.00%	
	Other Resources Totals	.00	.00	21,420.00	.00	25,000.00	.00%	
Fund 240 / 9 Totals								
	Fund Balances	.00	.00	.00	.00	.00	.00%	
	Revenue	396,634.63	390,850.00	411,852.00	348,489.43	397,576.00	.00%	
	Expenditures	390,912.43	376,510.00	435,904.00	384,832.53	422,576.00	.00%	
	Other Resources	.00	.00	21,420.00	.00	25,000.00	.00%	
	Other Uses	.00	.00	.00	.00	.00	.00%	

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	<u>2016 - 2017 Last Yr Closing Amt</u>	<u>2017 - 2018 This Yr Orig Budget</u>	<u>2017 - 2018 This Yr Amend Budget</u>	<u>2017 - 2018 This Yr Actual Amt</u>	<u>2018 - 2019 Next Yr Recommend</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
Grand Totals								
	Fund Balances	.00	.00	.00	.00		.00%	
	Revenues	6,775,403.08	6,686,391.00	7,255,746.00	6,969,910.01	6,528,538.00	.00%	
	Expenditures	6,765,732.50	6,544,309.00	7,259,278.00	6,499,833.14	6,528,538.00	.00%	
	Other Resources	215,779.57	.00	21,420.00	.00	25,000.00	.00%	
	Other Uses	230,136.01	.00	21,420.00	.00	25,000.00	.00%	
End of Report								