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 LONE STAR SCHOOL

Fund 10						
Program						
Object of Expenditure	0100	Salaries				
Description			Current Year Budgeted	Current Projected	Original New Year Budget	State Account Number
Salaries						
		G/T Salary K-12 5%	0.00	0.00	0.00	10-500-11-0060-0110-201-3150
		Last Year Account Evaluation	0.00	0.00	0.00	10-500-11-0060-0110-201-4358
		RSA - Subs	0.00	0.00	0.00	10-500-11-0060-0120-201-3198
		Title II-A Subs	0.00	0.00	0.00	10-500-11-0060-0120-201-4367
		REAP Salaries Secretary (New)	0.00	0.00	0.00	10-500-11-0060-0120-408-4358
		K-12 BOCES Salary	0.00	0.00	0.00	10-500-11-0060-0150-201
		Google Tutor Salary	15,300.00	15,300.00	0.00	10-500-11-0060-0150-418-0000
		Title I Salary	0.00	0.00	0.00	10-500-16-0060-0100-200-4010
		Aides Salary	0.00	0.00	0.00	10-500-16-0060-0110-400-0000
		BOCES Title 1 Reallocated Salary	0.00	0.00	0.00	10-500-16-0060-0110-400-6010
		Salary K-12	496,000.00	496,000.00	462,000.00	10-600-11-0060-0110-201
		ELPA Supplemental Salaries	0.00	0.00	0.00	10-600-11-0060-0110-201-3139
		ELPA Salaries	0.00	0.00	0.00	10-600-11-0060-0110-201-3140
		SALARIES NBF Read	0.00	0.00	0.00	10-600-11-0060-0110-201-3204
		K-12 Aides Salaries	13,606.08	13,606.08	46,642.70	10-600-11-0060-0110-400
		At Risk Salaries	0.00	0.00	0.00	10-600-11-0060-0110-400-3235
		Subs Salary-K-12	10,000.00	10,000.00	11,000.00	10-600-11-0060-0120-204
		REAP Salaries	0.00	0.00	0.00	10-600-11-0060-0120-230-4358
		REAP Salaries	0.00	0.00	0.00	10-600-11-0060-0120-230-4358
		Unused Sick Leave	0.00	0.00	7,000.00	10-600-11-0060-0140-201
		Long Term Subs	3,000.00	3,000.00	3,200.00	10-600-11-0060-0140-204
		GT Coordinator Salary-Boces	1,500.00	1,500.00	1,500.00	10-600-11-0070-0110-200-3150
		SALARIES READ ACT	0.00	0.00	0.00	10-600-16-0060-0110-400-3206
		Title I Aides Salary	600.00	600.00	600.00	10-600-16-0060-0110-400-4010-5254
		Grant Writing Incentive	4,000.00	4,000.00	4,000.00	10-600-29-0060-0150-200-0000
	0100	Salaries	544,006.08	544,006.08	535,942.70	** Object of Expenditure
Employee Benefits						
		Salary K-12 Fringe - Ed Jobs	0.00	0.00	0.00	10-500-11-0060-0200-201-4410
		Professional Dev (MR)	0.00	0.00	0.00	10-500-11-0060-0221-200-0000
		Google Tutor Salary MC	225.00	225.00	0.00	10-500-11-0060-0221-418-0000
		Professional Dev (PB)	0.00	0.00	0.00	10-500-11-0060-0230-200-0000
		Google Tutor Salary PB	3,082.95	3,082.95	0.00	10-500-11-0060-0230-418-0000
		Title I Aides Fringe	0.00	0.00	0.00	10-500-16-0060-0200-200-4010-5254
		Title I Fringe Medi	0.00	0.00	0.00	10-500-16-0060-0221-200-4010-5254
		Title I Aides Medicare	0.00	0.00	0.00	10-500-16-0060-0221-400-4010-5254
		Title I Fringe PERA	0.00	0.00	0.00	10-500-16-0060-0230-200-4010-5254

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Program					
Object of Expenditure	0200	Employee Benefits			
Description	Current Year Budgeted	Current Projected	Original New Year Budget	State Account Number	
Aides PERA	0.00	0.00	0.00	10-500-16-0060-0230-400-0000	
Title1 Aides PERA	0.00	0.00	0.00	10-500-16-0060-0230-400-4010-5254	
Salary K-12 Fringe	64,800.00	64,800.00	75,000.00	10-600-11-0060-0200-201	
K-12- Aide FRINGE	4,800.00	4,800.00	12,000.00	10-600-11-0060-0200-204-0000	
Salary K-12 Medicare	7,772.00	7,772.00	7,420.95	10-600-11-0060-0221-201	
Salary Subs -K-12 MEDI	145.00	145.00	203.00	10-600-11-0060-0221-204	
K-12- Aide FRINGE (MR)	69.60	69.60	87.00	10-600-11-0060-0221-204-0000	
K-12 Aides-Medicare	275.59	275.59	448.00	10-600-11-0060-0221-400	
K-12 Teacher PERA	110,201.50	110,201.50	116,341.00	10-600-11-0060-0230-201	
Subs Salary -K-12PERA	2,015.00	2,015.00	2,420.00	10-600-11-0060-0230-204	
K-12- Aide FRINGE (PB)	943.20	943.20	2,640.00	10-600-11-0060-0230-204-0000	
K-12 Aides -PERA	3,125.34	3,125.34	10,261.39	10-600-11-0060-0230-400	
State On Behalf PERA Contribution	0.00	0.00	0.00	10-600-11-0060-0280-000-3898	
Gifted/Talented Stipend Medicare-LS	21.75	21.75	21.75	10-600-11-0070-0221-200-3150	
GT Coordinator Salary-Boc (MR)	0.00	0.00	0.00	10-600-11-0070-0221-200-3150	
Gifted/Talented Stipend PERA-Lone Star	330.00	330.00	330.00	10-600-11-0070-0230-200-3150	
GT Coordinator Salary-Boc (PB)	0.00	0.00	0.00	10-600-11-0070-0230-200-3150	
Grant Writing Incentive (MR)	58.00	58.00	58.00	10-600-29-0060-0221-200-0000	
Grant Writing Incentive (PB)	880.00	880.00	880.00	10-600-29-0060-0230-200-0000	
0200 Employee Benefits	198,744.93	198,744.93	228,111.09	** Object of Expenditure	
<u>Purchased Professional and Technical Services</u>					
Vocational Overpayment	0.00	0.00	0.00	10-300-13-0000-0320-000-0000-5258	
RTTT Expenses	0.00	0.00	0.00	10-500-11-0010-0340-000-5412-5254	
Title IV Rosetta	0.00	0.00	0.00	10-500-11-0060-0320-000-4424	
Professional Dev	0.00	0.00	0.00	10-500-11-0060-0320-200	
Title II-A Professional Develo	0.00	0.00	0.00	10-500-11-0060-0320-200-5367	
BOCES Low Incid(rent)	0.00	0.00	0.00	10-500-11-0060-0320-202-0000	
REAP Clerical Grant/Expense	0.00	0.00	0.00	10-500-11-0060-0340-000-4358	
Library Purchased Services	0.00	0.00	0.00	10-500-22-0080-0300-000-0000	
Technology Purchased Services	37,500.00	37,500.00	38,000.00	10-600-11-0060-0300-000-0000	
Pur Srv Gen	6,460.00	6,460.00	4,000.00	10-600-11-0060-0320-000	
Title II-A Professional Develo	0.00	0.00	0.00	10-600-11-0060-0320-200-4367	
Mileage	0.00	0.00	3,000.00	10-600-11-0060-0390-000-0000	
Fees for Content extentions	0.00	0.00	1,075.00	10-600-11-0070-0320-000-3150	
Other: Milage for School Trans.-Boces	0.00	0.00	0.00	10-600-11-0070-0390-000-3150	
0300 Purchased Professional and Technical Services	43,960.00	43,960.00	46,075.00	** Object of Expenditure	

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Program					
Object of Expenditure	0400	Purchased Property Services			
Description		Current Year Budgeted	Current Projected	Original New Year Budget	State Account Number
Purchased Property Services					
	Equipment Repair	1,000.00	1,000.00	0.00	10-600-11-0060-0430-000
	Copier Lease	5,600.00	5,600.00	3,500.00	10-600-11-0060-0442-000
	Trans-Bus Rental-Boces	0.00	0.00	120.00	10-600-11-0070-0444-000-3150
0400	Purchased Property Services	<u>6,600.00</u>	<u>6,600.00</u>	<u>3,620.00</u>	** Object of Expenditure
Other Purchased Services					
	Tuition Sp. Ed.	0.00	0.00	0.00	10-500-11-0060-0560-000-0000
	Post-Sec Opt-Grant Funded	0.00	0.00	0.00	10-500-11-0060-0569-000-3900
	Post-Sec Options - SFSF	0.00	0.00	0.00	10-500-11-0060-0569-000-4394
	Title IV Concurrent Enrollment	0.00	0.00	0.00	10-500-11-0060-0569-000-4424-5258
	Post-Sec Opt	3,000.00	3,000.00	11,000.00	10-500-11-0060-0569-000-5258
	Teacher Incentive Grant	0.00	0.00	0.00	10-500-11-0060-0580-200-3180
	Title IV Prof. Developmentt	0.00	0.00	0.00	10-500-11-0060-0580-200-4424
	Colorado Close-Up	0.00	0.00	0.00	10-500-11-0060-0581-000-0000
	Teacher Quality IIA was VID	0.00	0.00	0.00	10-500-19-0060-0580-000-4367
	Postage	2,000.00	2,000.00	1,600.00	10-600-11-0060-0533-000
	Contests	250.00	250.00	300.00	10-600-11-0060-0580-000
	Professional Dev	5,500.00	5,500.00	2,500.00	10-600-11-0060-0580-200
	GT Printing	0.00	0.00	0.00	10-600-11-0070-0550-000-3150
	Gifted/Talented Prof Growth- Boces	0.00	0.00	853.72	10-600-11-0070-0580-000-3150
	Gifted/Talented Activities-Lone Star	500.00	500.00	0.00	10-600-11-0070-0581-000-3150
	Field Trip Expenses	0.00	0.00	4,000.00	10-600-14-0060-0581-000-0000
0500	Other Purchased Services	<u>11,250.00</u>	<u>11,250.00</u>	<u>20,253.72</u>	** Object of Expenditure
Supplies					
	7-12 Textbooks CDE NEW	0.00	0.00	0.00	10-500-00-0060-0640-000
	6th Supplies	250.00	250.00	250.00	10-500-11-0010-0610-000-5238
	1st Supplies	250.00	250.00	250.00	10-500-11-0010-0610-000-5254
	4th Supplies	250.00	250.00	250.00	10-500-11-0010-0610-000-5254
	5th Supplies	250.00	250.00	250.00	10-500-11-0010-0610-000-5254
	2nd Supplies	250.00	250.00	250.00	10-500-11-0010-0610-000-5254
	Kindergarten Supplies	250.00	250.00	250.00	10-500-11-0010-0610-000-5254
	3rd Supplies	250.00	250.00	250.00	10-500-11-0010-0610-000-5254
	Yearbook	2,000.00	2,000.00	0.00	10-500-11-0060-0610-000
	STEM Grant Supplies	2,500.00	2,500.00	0.00	10-500-11-0060-0610-000-0000
	Title IV K-12 Intervention	0.00	0.00	0.00	10-500-11-0060-0610-000-4424
	Title VI Supplies(Chpt 2)	0.00	0.00	0.00	10-500-19-0060-0640-000-4298

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Program						
Object of Expenditure	0600	Supplies				
Description			Current Year Budgeted	Current Projected	Original New Year Budget	State Account Number
		Library Periodicals	0.00	0.00	0.00	10-500-22-0080-0640-000
		Library Books	0.00	0.00	0.00	10-500-22-0080-0640-000
		Texts K-6	4,000.00	4,000.00	3,500.00	10-600-11-0010-0640-000
		Library Grant	3,500.00	3,500.00	0.00	10-600-11-0010-0640-000-3207
		Gen Sup K-12	6,500.00	6,500.00	9,000.00	10-600-11-0060-0610-000
		Texts 7-12	3,000.00	3,000.00	4,000.00	10-600-11-0060-0640-000
		Gifted/Talented Supplies-Boces	2,500.00	2,500.00	204.00	10-600-11-0070-0610-000-3150
		Textbook Replacement	15,000.00	15,000.00	0.00	10-600-11-0080-0640-000-0000
		Title I Supplies- (Homeless)	50.00	50.00	50.00	10-600-16-0060-0610-000-4010
		Library Supplies	350.00	350.00	350.00	10-600-22-0080-0610-000
	0600	Supplies	41,150.00	41,150.00	18,854.00	** Object of Expenditure
Property						
		Reap - Equip	0.00	0.00	0.00	10-500-11-0060-0730-000-4358
		Title IV Technology	0.00	0.00	0.00	10-500-11-0060-0734-000-4424
		Title I Equipment	0.00	0.00	0.00	10-500-16-0060-0730-000-4010
		Title VI - Equipment-Chpt 2	0.00	0.00	0.00	10-500-19-0060-0730-000-4298
		Library Equipment	0.00	0.00	0.00	10-500-22-0080-0730-000
		CR 19-20 Relief Equipment	0.00	0.00	40,000.00	10-600-11-0000-0730-000-4012
		CR 19-20 Relief Travel Vehicles	0.00	0.00	70,000.00	10-600-11-0000-0732-000-4012
		Equipment	7,000.00	7,000.00	6,000.00	10-600-11-0060-0730-000
		Technology Improvement	7,000.00	7,000.00	10,000.00	10-600-11-0060-0734-000
		Gifted/Talented Equip	0.00	0.00	0.00	10-600-11-0070-0730-000-3150
		Non-Capital Equipment-Boces	0.00	0.00	0.00	10-600-11-0070-0735-000-3150
	0700	Property	14,000.00	14,000.00	126,000.00	** Object of Expenditure
Other Objects						
		Other Expense-(2017)	2,000.00	2,000.00	3,000.00	10-600-11-0060-0890-000-0000
		Field Trips/Dist Provided Trans-Boces	1,000.00	1,000.00	0.00	10-600-11-0070-0851-000-3150
		Severance Pay	0.00	0.00	0.00	10-600-29-0090-0800-000-0000
	0800	Other Objects	3,000.00	3,000.00	3,000.00	** Object of Expenditure
Other Uses of Funds						
		Transportation Audit Adjust	0.00	0.00	0.00	10-000-00-0000-3260-000-3160
		Cap Res-Allocation of Rev	0.00	0.00	0.00	10-800-56-0000-5621-000-0000
		Allocation Ins Res	0.00	0.00	0.00	10-800-56-0000-5624-000
	0900	Other Uses of Funds	0.00	0.00	0.00	** Object of Expenditure

Agriculture

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Fund 10					
Program		0100	Agriculture		
Object of Expenditure		0100	Salaries		
Description		Current Year Budgeted	Current Projected	Original New Year Budget	State Account Number
Salaries					
	Vo-Ag Salary	48,321.01	48,321.01	51,925.20	10-300-13-0110-0100-200-3120-5258
0100	Salaries	48,321.01	48,321.01	51,925.20	** Object of Expenditure
Employee Benefits					
	Vo-Ag Fringe	4,800.00	4,800.00	6,000.00	10-300-13-0110-0200-200-3120-5258
	VO-Ag Fringe - Ed Jobs	0.00	0.00	0.00	10-300-13-0110-0200-200-4410-5258
	Vo-Ag Medicare	770.25	770.25	840.00	10-300-13-0110-0221-200-3120-5258
	Vo-Ag Consumables (MR)	0.00	0.00	0.00	10-300-13-0110-0221-204-3120-5258
	Vo-Ag PERA	11,686.62	11,686.62	12,743.50	10-300-13-0110-0230-200-3120-5258
	Vo-Ag Consumables (PB)	0.00	0.00	0.00	10-300-13-0110-0230-204-3120-5258
	Vo-Ag Unused Sick Lv.	0.00	0.00	0.00	10-300-13-0110-0290-200-3120-5258
0200	Employee Benefits	17,256.87	17,256.87	19,583.50	** Object of Expenditure
Purchased Property Services					
	Vo-Ag Equipment Repair	400.00	400.00	400.00	10-300-13-0110-0430-000-3120-5258
0400	Purchased Property Services	400.00	400.00	400.00	** Object of Expenditure
Other Purchased Services					
	Vo-Ag Pur Ser Gen-Monsanto	0.00	0.00	0.00	10-300-13-0110-0580-000-0000-5258
	Vo-Ag Teacher Travel	0.00	0.00	0.00	10-300-13-0110-0580-200-3120-5258
	Vo-Ag Faculty Travel	0.00	0.00	0.00	10-300-13-0110-0580-200-4048-5258
	Vo-Ag Student Travel	1,900.00	1,900.00	1,900.00	10-300-13-0110-0581-000-3120-5258
	Vo-Ag Perkins - travel	500.00	500.00	500.00	10-300-13-0110-0581-000-4048-5258
0500	Other Purchased Services	2,400.00	2,400.00	2,400.00	** Object of Expenditure
Supplies					
	Vo-Ag Calf Project	0.00	0.00	0.00	10-300-13-0110-0600-000-3120-5258
	Vo-Ag Consumables	2,500.00	2,500.00	2,500.00	10-300-13-0110-0610-000-3120-5258
	Vo-Ag Consumables-Perkins	300.00	300.00	1,500.00	10-300-13-0110-0610-000-4048-5258
	Vo-Ag Supplies-Monsanto	0.00	0.00	0.00	10-300-13-0110-0610-000-5258
	Vo-Ag Textbooks	0.00	0.00	0.00	10-300-13-0110-0640-000-3120-5258
	Vo-Ag Curriculum K-12-Monsanto	0.00	0.00	0.00	10-300-13-0110-0640-000-5258
	Horticulture Project-Greenhouse	1,400.00	1,400.00	0.00	10-300-13-0163-0610-000-0000-5258
	Horticulture Project-Landscaping	8,600.00	8,600.00	0.00	10-300-13-0164-0610-000-0000-5258
0600	Supplies	12,800.00	12,800.00	4,000.00	** Object of Expenditure
Property					
	Vo-Ag Non Consumables	200.00	200.00	10,500.00	10-300-13-0110-0730-000-3120-5258
	Vo-Ag Nonconsumables-Perkins	1,000.00	1,000.00	0.00	10-300-13-0110-0730-000-4048-5258

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Fund 10						
Program	0100	Agriculture				
Object of Expenditure	0700	Property				
Description			Current Year Budgeted	Current Projected	Original New Year Budget	State Account Number
		CTE Vehicles	0.00	0.00	0.00	10-300-13-0110-0732-000-3120-5258
0700	Property		1,200.00	1,200.00	10,500.00	** Object of Expenditure
0100	Agriculture		82,377.88	82,377.88	88,808.70	* Program
Art						
<u>Supplies</u>						
		K-12 Art	1,000.00	1,000.00	1,000.00	10-600-11-0200-0610-000
0600	Supplies		1,000.00	1,000.00	1,000.00	** Object of Expenditure
0200	Art		1,000.00	1,000.00	1,000.00	* Program
Business						
<u>Salaries</u>						
		Vo- Bus Salary	37,970.00	37,970.00	35,624.30	10-300-13-0300-0100-200-3120-5258
0100	Salaries		37,970.00	37,970.00	35,624.30	** Object of Expenditure
<u>Employee Benefits</u>						
		Vo-Bus Fringe	4,800.00	4,800.00	6,000.00	10-300-13-0300-0200-200-3120-5258
		Vo-Bus Fringe - Ed Jobs	0.00	0.00	0.00	10-300-13-0300-0200-200-4410-5258
		Vo-Bus Medicare	561.28	561.28	604.00	10-300-13-0300-0221-200-3120-5258
		Vo-Bus PERA	8,516.05	8,516.05	9,158.00	10-300-13-0300-0230-200-3120-5258
		Vo-Bus Unused Sick Lv	0.00	0.00	0.00	10-300-13-0300-0290-200-3120-5258
0200	Employee Benefits		13,877.33	13,877.33	15,762.00	** Object of Expenditure
<u>Purchased Property Services</u>						
		Vo-Bus Equipment Repair	0.00	0.00	0.00	10-300-13-0300-0430-000-3120-5258
0400	Purchased Property Services		0.00	0.00	0.00	** Object of Expenditure
<u>Other Purchased Services</u>						
		Vo-Bus Telephone	0.00	0.00	0.00	10-300-13-0300-0531-000-3120-5258
		Vo-Bus Travel	250.00	250.00	0.00	10-300-13-0300-0580-000-3120-5258
		Vo-Bus Travel-Perkins	1,500.00	1,500.00	0.00	10-300-13-0300-0580-000-4048-5258
		Vo-Bus Field Trip	0.00	0.00	0.00	10-300-13-0300-0581-000-4048-5258
0500	Other Purchased Services		1,750.00	1,750.00	0.00	** Object of Expenditure
<u>Supplies</u>						
		Vo-Bus General Supplies-CTE	2,500.00	2,500.00	1,500.00	10-300-13-0300-0610-000-3120-5258
		Vo-Bus Supplies - Perkins	0.00	0.00	0.00	10-300-13-0300-0610-000-4048-5258
		Vo-Bus Texts	150.00	150.00	0.00	10-300-13-0300-0640-000-3120-5258
0600	Supplies		2,650.00	2,650.00	1,500.00	** Object of Expenditure

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Fund 10						
Program	0300	Business				
Object of Expenditure	0700	Property				
Description			Current Year Budgeted	Current Projected	Original New Year Budget	State Account Number
Property						
		Vo-Bus Equipment	0.00	0.00	0.00	10-300-13-0300-0730-000-3120-5258
		Vo-Bus Equipment - Perkins	0.00	0.00	0.00	10-300-13-0300-0730-000-4048-5258
		VO-AG INSURANCE EXPENSE	0.00	0.00	0.00	10-300-13-0344-0790-000-5258
0700	Property		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	** Object of Expenditure
0300	Business		<u>56,247.33</u>	<u>56,247.33</u>	<u>52,886.30</u>	* Program
English Language Arts						
Supplies						
		10-12 English Supplies	250.00	250.00	250.00	10-500-11-0500-0610-000-5258
		7-9 English Supplies	250.00	250.00	250.00	10-600-11-0500-0610-000-5238
0600	Supplies		<u>500.00</u>	<u>500.00</u>	<u>500.00</u>	** Object of Expenditure
0500	English Language Arts		<u>500.00</u>	<u>500.00</u>	<u>500.00</u>	* Program
Physical Curriculum						
Supplies						
		Wellness Grant - BOCES	0.00	0.00	0.00	10-500-11-0830-0610-000-3190
		K-12 Health	200.00	200.00	200.00	10-600-11-0810-0610-000
		K-12 P.E.	200.00	200.00	200.00	10-600-11-0830-0610-000
0600	Supplies		<u>400.00</u>	<u>400.00</u>	<u>400.00</u>	** Object of Expenditure
0800	Physical Curriculum		<u>400.00</u>	<u>400.00</u>	<u>400.00</u>	* Program
Mathematics						
Supplies						
		6-8 Math	250.00	250.00	250.00	10-500-11-1100-0600-000-5238
		9-12 Math	250.00	250.00	250.00	10-500-11-1100-0610-000-5258
0600	Supplies		<u>500.00</u>	<u>500.00</u>	<u>500.00</u>	** Object of Expenditure
1100	Mathematics		<u>500.00</u>	<u>500.00</u>	<u>500.00</u>	* Program
Music						
Purchased Property Services						
		K-12 Music-repair	0.00	0.00	500.00	10-600-11-1200-0430-000-0000
0400	Purchased Property Services		<u>0.00</u>	<u>0.00</u>	<u>500.00</u>	** Object of Expenditure
Supplies						
		K-12 Music	750.00	750.00	750.00	10-600-11-1200-0610-000
0600	Supplies		<u>750.00</u>	<u>750.00</u>	<u>750.00</u>	** Object of Expenditure

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Fund 10						
Program	1200	Music				
Object of Expenditure	0600	Supplies				
Description			Current Year Budgeted	Current Projected	Original New Year Budget	State Account Number
	1200	Music	750.00	750.00	1,250.00	* Program
Natural Science						
Supplies						
		K-12 Science	2,500.00	2,500.00	2,500.00	10-600-11-1310-0610-000
	0600	Supplies	2,500.00	2,500.00	2,500.00	** Object of Expenditure
	1300	Natural Science	2,500.00	2,500.00	2,500.00	* Program
Social Sciences						
Supplies						
		6-8 Social Studies	200.00	200.00	200.00	10-500-11-1500-0600-000-5238
		9-12 Social Studies	200.00	200.00	200.00	10-500-11-1500-0610-000-5258
	0600	Supplies	400.00	400.00	400.00	** Object of Expenditure
	1500	Social Sciences	400.00	400.00	400.00	* Program
Technical Education/Computer Technology						
Salaries						
		Computer Science Grant Stipends	0.00	0.00	7,200.00	10-600-11-1600-0150-000-3239
	0100	Salaries	0.00	0.00	7,200.00	** Object of Expenditure
Purchased Professional and Technical Services						
		Computer Science Grant Pur Srv.	0.00	0.00	18,687.00	10-600-11-1600-0300-000-3239
		Computer Science Grant Ins.Coach	0.00	0.00	1,000.00	10-600-11-1600-0320-000-3239
	0300	Purchased Professional and Technical Services	0.00	0.00	19,687.00	** Object of Expenditure
Supplies						
		Computer Science Grant supplies	0.00	0.00	1,200.00	10-600-11-1600-0610-000-3239
	0600	Supplies	0.00	0.00	1,200.00	** Object of Expenditure
	1600	Technical Education/Computer Technology	0.00	0.00	28,087.00	* Program
Special Education						
Salaries						
		Sp. Ed. Salaries - AARA	0.00	0.00	0.00	10-500-12-1700-0100-200-4391
		Sp. Ed. Salary	35,939.30	35,939.30	36,954.30	10-600-12-1700-0100-200-3130
		Sp.Ed. Aides Salary	14,508.08	14,508.08	14,798.00	10-600-12-1700-0100-400-3130
	0100	Salaries	50,447.38	50,447.38	51,752.30	** Object of Expenditure
Employee Benefits						

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Fund 10					
Program		Special Education			
Object of Expenditure		Employee Benefits			
Description	Current Year Budgeted	Current Projected	Original New Year Budget	State Account Number	
Special Ed Fringe - Ed Jobs	0.00	0.00	0.00	10-500-12-1700-0200-200-4010	
Special Ed Fringe - Ed Jobs	0.00	0.00	0.00	10-500-12-1700-0200-200-4410	
Sp Ed PERA - AARA	0.00	0.00	0.00	10-500-12-1700-0230-200-4391	
Special Ed Fringe	4,800.00	4,800.00	6,000.00	10-600-12-1700-0200-200-3130	
Sp.Ed. Aides Fringe	4,800.00	4,800.00	6,000.00	10-600-12-1700-0200-400-3130	
Sp. Ed. Medi	590.72	590.72	633.17	10-600-12-1700-0221-200-3130	
Sp.Ed. Aides Medi	279.97	279.97	314.59	10-600-12-1700-0221-400-3130	
Special Ed PERA	8,962.65	8,962.65	9,450.00	10-600-12-1700-0230-200-3130	
Sp.Ed. Aides PERA	4,247.78	4,247.78	4,510.00	10-600-12-1700-0230-400-3130	
0200 Employee Benefits	23,681.12	23,681.12	26,907.76	** Object of Expenditure	
<u>Purchased Professional and Technical Services</u>					
BOCES Aide PS Audit	0.00	0.00	0.00	10-500-12-1700-0330-400-3130	
BOCES-Aide Pur Srv	0.00	0.00	0.00	10-500-12-1700-0330-400-4027	
0300 Purchased Professional and Technical Services	0.00	0.00	0.00	** Object of Expenditure	
<u>Other Purchased Services</u>					
CDE Out of District	0.00	0.00	0.00	10-500-11-1750-0566-000-0000	
0500 Other Purchased Services	0.00	0.00	0.00	** Object of Expenditure	
<u>Supplies</u>					
Special Ed Supplies	0.00	0.00	0.00	10-600-12-1700-0610-202-3130	
Special Ed Supplies	500.00	500.00	500.00	10-600-12-1700-0610-202-3130	
0600 Supplies	500.00	500.00	500.00	** Object of Expenditure	
<u>Property</u>					
Sp Ed Equipment - AARA	0.00	0.00	0.00	10-500-12-1700-0735-000-4391	
0700 Property	0.00	0.00	0.00	** Object of Expenditure	
1700 Special Education	74,628.50	74,628.50	79,160.06	* Program	
<u>Cocurricular Activities I - Athletic/Sport</u>					
<u>Salaries</u>					
Athletics Salary	30,000.00	30,000.00	32,500.00	10-600-14-1800-0100-210	
0100 Salaries	30,000.00	30,000.00	32,500.00	** Object of Expenditure	
<u>Employee Benefits</u>					
Athletic Pur Serv (MR)	0.00	0.00	0.00	10-500-14-1800-0221-000	
Athletic Pur Serv (PB)	0.00	0.00	0.00	10-500-14-1800-0230-000	
Athletics Medicare	377.00	377.00	377.00	10-600-14-1800-0221-210	

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Fund 10					
Program		1800	Cocurricular Activities I - Athletic/Sport		
Object of Expenditure		0200	Employee Benefits		
Description		Current Year Budgeted	Current Projected	Original New Year Budget	State Account Number
	Athletics Pera	3,639.00	3,639.00	4,500.00	10-600-14-1800-0230-210
0200	Employee Benefits	4,016.00	4,016.00	4,877.00	** Object of Expenditure
Purchased Professional and Technical Services					
	Athletic Pur Serv	0.00	0.00	0.00	10-600-14-1800-0300-000
0300	Purchased Professional and Technical Services	0.00	0.00	0.00	** Object of Expenditure
Other Purchased Services					
	State Sport Travel	0.00	0.00	4,500.00	10-600-14-1800-0580-000
	VB League Fees	450.00	450.00	550.00	10-600-14-1800-0581-00-0000
	Boys BBall League Fees	450.00	450.00	450.00	10-600-14-1800-0581-00-0000
	Girls BBall League Fees	450.00	450.00	450.00	10-600-14-1800-0581-00-0000
0500	Other Purchased Services	1,350.00	1,350.00	5,950.00	** Object of Expenditure
Supplies					
	Athletic Supplies	3,500.00	3,500.00	2,500.00	10-600-14-1800-0610-000
0600	Supplies	3,500.00	3,500.00	2,500.00	** Object of Expenditure
Property					
	Athletic Equipment & uniforms	4,500.00	4,500.00	9,000.00	10-600-14-1800-0730-000
0700	Property	4,500.00	4,500.00	9,000.00	** Object of Expenditure
Other Objects					
	Other Athletic Costs-Trans	0.00	0.00	0.00	10-500-14-1800-0890-000
	Athletic Dues	4,500.00	4,500.00	4,950.00	10-600-14-1800-0810-000
0800	Other Objects	4,500.00	4,500.00	4,950.00	** Object of Expenditure
1800	Cocurricular Activities I - Athletic/Sport	47,866.00	47,866.00	59,777.00	* Program
Support Services - Students					
Salaries					
	School Counselor Grant Salaries	0.00	0.00	0.00	10-500-21-2100-0110-211-3192
0100	Salaries	0.00	0.00	0.00	** Object of Expenditure
Purchased Professional and Technical Services					
	Drug Free Purch Serv	0.00	0.00	0.00	10-500-19-2100-0300-000-4186
	Guidance Pur Serv	0.00	0.00	0.00	10-500-20-2120-0300-000
	Guidance Testing Serv	1,600.00	1,600.00	0.00	10-500-20-2120-0340-000
	RTTT TESTING SERVICES	0.00	0.00	0.00	10-500-20-2120-0340-000-5412-5254

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Fund 10				
Program		Support Services - Students		
Object of Expenditure		Purchased Professional and Technical Services		
Description	Current Year Budgeted	Current Projected	Original New Year Budget	State Account Number
0300 Purchased Professional and Technical Services	1,600.00	1,600.00	0.00	** Object of Expenditure
Supplies				
Guidance Supplies	0.00	0.00	0.00	10-500-20-2120-0610-000
Counselor Supplies	1,540.00	1,540.00	1,540.00	10-600-20-2122-0610-000-3192
0600 Supplies	1,540.00	1,540.00	1,540.00	** Object of Expenditure
2100 Support Services - Students	3,140.00	3,140.00	1,540.00	* Program
Support Services - Instructional Staff				
Salaries				
GT Subs Salary	400.00	400.00	160.00	10-600-11-2212-0120-204-3150
0100 Salaries	400.00	400.00	160.00	** Object of Expenditure
Employee Benefits				
GT Subs Salary (MR)	0.00	0.00	0.00	10-500-11-2212-0221-000-3150
GT Subs Salary (PB)	0.00	0.00	0.00	10-500-11-2212-0230-000-3150
GT Subs Salary (MR)	5.80	5.80	0.00	10-600-11-2212-0221-204-3150
GT Subs Salary (PR)	88.00	88.00	0.00	10-600-11-2212-0230-204-3150
0200 Employee Benefits	93.80	93.80	0.00	** Object of Expenditure
Purchased Professional and Technical Services				
BOCES-CASL fees	300.00	300.00	2,944.84	10-600-11-2212-0320-000-3150
0300 Purchased Professional and Technical Services	300.00	300.00	2,944.84	** Object of Expenditure
Other Purchased Services				
Workshop Fees-Boces	0.00	0.00	853.72	10-600-11-2212-0580-000-3150
0500 Other Purchased Services	0.00	0.00	853.72	** Object of Expenditure
2200 Support Services - Instructional Staff	793.80	793.80	3,958.56	* Program
Support Services - General Administration				
Salaries				
Superintendent Salary	82,750.00	82,750.00	83,765.00	10-600-23-2300-0110-101
0100 Salaries	82,750.00	82,750.00	83,765.00	** Object of Expenditure
Employee Benefits				
Supt. Sick Days Converted to Cash	0.00	0.00	0.00	10-500-23-2300-0290-101
Supt Sec. Fringe	0.00	0.00	0.00	10-500-23-2321-0200-513-0000
Supt Sec. Pera	0.00	0.00	0.00	10-500-23-2321-0230-513-0000

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Fund 10					
Program		Support Services - General Administration			
Object of Expenditure		Employee Benefits			
Description	Current Year Budgeted	Current Projected	Original New Year Budget	State Account Number	
	Superintendent Fringe	4,800.00	4,800.00	6,000.00	10-600-23-2300-0200-101
	Superintendent Medicare	1,279.63	1,279.63	1,311.63	10-600-23-2300-0221-101
	Superintendent Pera	19,415.00	19,415.00	19,900.65	10-600-23-2300-0230-101
0200	Employee Benefits	<u>25,494.63</u>	<u>25,494.63</u>	<u>27,212.28</u>	** Object of Expenditure
<u>Purchased Professional and Technical Services</u>					
	BOCES NBF Purchased Services	0.00	0.00	0.00	10-500-23-2300-0320-000-3204
	BOCES Purchased Services (2016)	0.00	0.00	0.00	10-500-23-2300-0321-000
	Treas Collection Fee	400.00	400.00	800.00	10-600-23-2300-0311-000
	Distance Learning Classes	1,500.00	1,500.00	2,000.00	10-600-23-2300-0320-000
	Auditing Services	6,600.00	6,600.00	7,200.00	10-600-23-2317-0332-000
0300	Purchased Professional and Technical Services	<u>8,500.00</u>	<u>8,500.00</u>	<u>10,000.00</u>	** Object of Expenditure
<u>Other Purchased Services</u>					
	Postage Supt	0.00	0.00	0.00	10-500-23-2300-0533-000-0000
	Superintendent Purchased Services	1,500.00	1,500.00	1,000.00	10-600-23-2300-0500-000
	Unemployment Qtrly	3,700.00	3,700.00	4,050.00	10-600-23-2300-0520-000
	Advertising	1,500.00	1,500.00	750.00	10-600-23-2300-0540-000
	BOCES Purchased Services NEW	56,000.00	56,000.00	59,000.00	10-600-23-2300-0591-000-0000
	Superintendent Prof. Development	1,200.00	1,200.00	2,500.00	10-600-23-2311-0580-000
	Prof Dev. School Board	5,500.00	5,500.00	5,000.00	10-600-23-2311-0580-000
0500	Other Purchased Services	<u>69,400.00</u>	<u>69,400.00</u>	<u>72,300.00</u>	** Object of Expenditure
<u>Supplies</u>					
	Supplies Supt	250.00	250.00	250.00	10-600-23-2300-0610-000
	Badge System	0.00	0.00	1,000.00	10-600-23-2300-0690-000
0600	Supplies	<u>250.00</u>	<u>250.00</u>	<u>1,250.00</u>	** Object of Expenditure
<u>Property</u>					
	Equipment Supt	500.00	500.00	200.00	10-600-23-2300-0730-000
0700	Property	<u>500.00</u>	<u>500.00</u>	<u>200.00</u>	** Object of Expenditure
<u>Other Objects</u>					
	Preschool 5% Admin Overhead	0.00	0.00	0.00	10-600-00-2300-0869-000-3141
	Supt. Other	500.00	500.00	500.00	10-600-23-2300-0800-000
	Admin Membership	2,000.00	2,000.00	2,000.00	10-600-23-2300-0810-000
	CASB	3,700.00	3,700.00	5,000.00	10-600-23-2315-0810-000
0800	Other Objects	<u>6,200.00</u>	<u>6,200.00</u>	<u>7,500.00</u>	** Object of Expenditure
<u>Other Uses of Funds</u>					

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Fund 10					
Program		Support Services - General Administration			
Object of Expenditure		Other Uses of Funds			
Description	Current Year Budgeted	Current Projected	Original New Year Budget	State Account Number	
	Federal Tax	0.00	0.00	0.00	10-500-23-2310-0990-000-0000
	State Tax	0.00	0.00	0.00	10-800-23-2310-0990-000-0000
0900	Other Uses of Funds	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	** Object of Expenditure
2300	Support Services - General Administration	<u>193,094.63</u>	<u>193,094.63</u>	<u>202,227.28</u>	* Program
Support Services - School Administration					
<u>Salaries</u>					
	Prin Sec Salary	0.00	0.00	0.00	10-500-24-2400-0110-513
	Clerical Hourly-grant writing	0.00	0.00	0.00	10-500-24-2400-0120-513-3950
	Clerical Hourly Principal REAP	0.00	0.00	0.00	10-500-24-2400-0120-513-4358
	Dean of Students	57,522.00	57,522.00	55,892.65	10-600-24-2400-0110-104-0000
	Principal Salary	0.00	0.00	0.00	10-600-24-2400-0110-105
	Administrative Assistant	22,024.08	22,024.08	24,153.48	10-600-24-2400-0120-513
0100	Salaries	<u>79,546.08</u>	<u>79,546.08</u>	<u>80,046.13</u>	** Object of Expenditure
<u>Employee Benefits</u>					
	Clerical Hourly Princ (PB)	0.00	0.00	0.00	10-500-24-2400-0230-513-0000
	Principal Fringe	4,800.00	4,800.00	6,000.00	10-600-24-2400-0200-105
	Administrative Assistant Fringe	4,800.00	4,800.00	6,000.00	10-600-24-2400-0200-513
	Dean of Students (MR)	834.50	834.50	898.00	10-600-24-2400-0221-104-0000
	Principal Medicare	70.00	70.00	105.00	10-600-24-2400-0221-105
	Administrative Assistant Medicare	389.00	389.00	449.00	10-600-24-2400-0221-513
	Dean of Students (PB)	12,661.44	12,661.44	13,616.40	10-600-24-2400-0230-104-0000
	Principal PERA	1,056.00	1,056.00	1,320.00	10-600-24-2400-0230-105
	Administrative Assistant PERA	5,901.30	5,901.30	6,805.31	10-600-24-2400-0230-513
0200	Employee Benefits	<u>30,512.24</u>	<u>30,512.24</u>	<u>35,193.71</u>	** Object of Expenditure
<u>Purchased Property Services</u>					
	Copier Lease Princ	0.00	0.00	0.00	10-500-24-2400-0442-000-0000
0400	Purchased Property Services	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	** Object of Expenditure
<u>Other Purchased Services</u>					
	Postage Princ	0.00	0.00	0.00	10-500-24-2400-0533-000-0000
	Principal Purchased Services	500.00	500.00	500.00	10-600-24-2400-0500-000
	Principal Professional Develop	1,500.00	1,500.00	1,000.00	10-600-24-2400-0580-000
0500	Other Purchased Services	<u>2,000.00</u>	<u>2,000.00</u>	<u>1,500.00</u>	** Object of Expenditure
<u>Supplies</u>					
	Principal Supplies	250.00	250.00	250.00	10-600-24-2400-0610-000

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Fund 10					
Program		Support Services - School Administration			
Object of Expenditure		Supplies			
Description	Current Year Budgeted	Current Projected	Original New Year Budget	State Account Number	
0600 Supplies	250.00	250.00	250.00	** Object of Expenditure	
2400 Support Services - School Administration	112,308.32	112,308.32	116,989.84	* Program	
Support Services - Business Salaries					
Business Manager	25,000.00	25,000.00	27,914.85	10-600-25-2500-0110-500	
Secretary Salary	1,800.00	1,800.00	3,500.00	10-600-25-2500-0110-501	
Clerical Serv Dist Bus	0.00	0.00	0.00	10-600-25-2500-0120-501-0000	
0100 Salaries	26,800.00	26,800.00	31,414.85	** Object of Expenditure	
Employee Benefits					
Clerical Serv Dist Bus (MR)	0.00	0.00	0.00	10-500-25-2500-0221-501-0000	
Sec Fringe Dist Bus (MR)	0.00	0.00	0.00	10-500-25-2500-0221-513-0000	
Sec Dist Bus PERA	0.00	0.00	0.00	10-500-25-2500-0230-501	
Clerical Serv Dist Bus (PB)	0.00	0.00	0.00	10-500-25-2500-0230-501-0000	
Unused Sick Leave Dist Bus	0.00	0.00	0.00	10-500-25-2500-0290-501-0000	
Business Manager Fringe	4,800.00	4,800.00	6,000.00	10-600-25-2500-0200-500-0000	
Secretary Fringe	0.00	0.00	0.00	10-600-25-2500-0200-513	
Business Manager Medicare	362.50	362.50	405.00	10-600-25-2500-0221-500	
Business Manager Fringe (MR)	70.00	70.00	105.00	10-600-25-2500-0221-500-0000	
Secretary Medicare	27.10	27.10	66.00	10-600-25-2500-0221-501	
Secretary Fringe Medicare	0.00	0.00	0.00	10-600-25-2500-0221-513	
Business Manager PERA	6,194.04	6,194.04	6,194.04	10-600-25-2500-0230-500	
Business Manager Fringe PERA	1,060.00	1,060.00	1,320.00	10-600-25-2500-0230-500-0000	
Secretary Salary PERA	363.70	363.70	990.00	10-600-25-2500-0230-501	
Secretary Fringe PERA	0.00	0.00	0.00	10-600-25-2500-0230-513	
0200 Employee Benefits	12,877.34	12,877.34	15,080.04	** Object of Expenditure	
Purchased Professional and Technical Services					
Software Memberships/Fees	8,500.00	8,500.00	10,500.00	10-600-25-2500-0340-000	
0300 Purchased Professional and Technical Services	8,500.00	8,500.00	10,500.00	** Object of Expenditure	
Purchased Property Services					
Copier Lease Dist Bus	0.00	0.00	0.00	10-500-25-2500-0442-000-0000	
0400 Purchased Property Services	0.00	0.00	0.00	** Object of Expenditure	
Other Purchased Services					
Pur Serv Dist Bus	1,100.00	1,100.00	500.00	10-600-25-2500-0500-000	

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Fund 10					
Program		2500	Support Services - Business		
Object of Expenditure		0500	Other Purchased Services		
Description		Current Year Budgeted	Current Projected	Original New Year Budget	State Account Number
	Prof Dev Dist Bus	2,500.00	2,500.00	2,500.00	10-600-25-2500-0580-000
0500	Other Purchased Services	3,600.00	3,600.00	3,000.00	** Object of Expenditure
Supplies					
	Supplies Dist Bus	1,000.00	1,000.00	1,000.00	10-600-25-2500-0610-000
0600	Supplies	1,000.00	1,000.00	1,000.00	** Object of Expenditure
Property					
	Equipment Dist Bus	500.00	500.00	500.00	10-600-25-2500-0730-000
	Copier Lease Purchase	0.00	0.00	0.00	10-600-25-2500-0734-000-0000
0700	Property	500.00	500.00	500.00	** Object of Expenditure
Other Objects					
	Other Expense	0.00	0.00	0.00	10-500-50-2500-0890-000-0000
0800	Other Objects	0.00	0.00	0.00	** Object of Expenditure
2500	Support Services - Business	53,277.34	53,277.34	61,494.89	* Program
Operation and Maintenance of Plant Services					
Salaries					
	Op & M Supervisor Salary	24,000.00	24,000.00	30,610.72	10-600-26-2600-0110-608
	Op & M Hourly Salary	20,886.00	20,886.00	29,900.00	10-600-26-2600-0120-608
0100	Salaries	44,886.00	44,886.00	60,510.72	** Object of Expenditure
Employee Benefits					
	Education Jobs Funds	0.00	0.00	0.00	10-500-26-2600-0200-608-4410
	Heating Repair (MR)	0.00	0.00	0.00	10-500-26-2600-0221-000
	Heating Repair (PB)	0.00	0.00	0.00	10-500-26-2600-0230-000
	Unused Sick Leave	0.00	0.00	0.00	10-500-26-2600-0290-608-0000
	Op & M Fringe	4,800.00	4,800.00	12,000.00	10-600-26-2600-0200-608
	Medicare O & M	697.30	697.30	1,051.00	10-600-26-2600-0221-608
	PERA O & M	11,000.00	11,000.00	20,733.00	10-600-26-2600-0230-608
0200	Employee Benefits	16,497.30	16,497.30	33,784.00	** Object of Expenditure
Purchased Professional and Technical Services					
	Heating Repair	0.00	0.00	0.00	10-500-26-2600-0390-000
0300	Purchased Professional and Technical Services	0.00	0.00	0.00	** Object of Expenditure
Purchased Property Services					
	Wern	0.00	0.00	0.00	10-500-26-2600-0413-000-0000
	Cleaning Services	0.00	0.00	0.00	10-500-26-2600-0420-000-0000

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Fund 10					
Program	2600	Operation and Maintenance of Plant Services			
Object of Expenditure	0400	Purchased Property Services			
Description	Current Year Budgeted	Current Projected	Original New Year Budget	State Account Number	
	Best Grant-Roof and Kitchen	0.00	0.00	0.00	10-500-26-2600-0431-000-3189
	Op & M Purchased Serv	20,000.00	20,000.00	17,700.00	10-600-26-2600-0400-000
	Trash Removal	4,400.00	4,400.00	4,500.00	10-600-26-2600-0421-000
	Equipment Repair	1,500.00	1,500.00	1,500.00	10-600-26-2600-0430-000
	School Property Repair	3,000.00	3,000.00	4,000.00	10-600-26-2600-0430-000
	Purchased Serv. Other	500.00	500.00	0.00	10-600-26-2600-0430-000
	Rental Repair	500.00	500.00	500.00	10-600-26-2600-0443-000
0400	Purchased Property Services	<u>29,900.00</u>	<u>29,900.00</u>	<u>28,200.00</u>	** Object of Expenditure
<u>Other Purchased Services</u>					
	Custodian Telephone	0.00	0.00	0.00	10-500-26-2600-0531-000
	Prof Dev O & M	0.00	0.00	0.00	10-500-26-2600-0580-000
	School Telephone	1,200.00	1,200.00	1,200.00	10-600-26-2600-0531-000
0500	Other Purchased Services	<u>1,200.00</u>	<u>1,200.00</u>	<u>1,200.00</u>	** Object of Expenditure
<u>Supplies</u>					
	School Electricity - SFSF	0.00	0.00	0.00	10-500-26-2600-0622-000-4394
	School Propane - SFSF	0.00	0.00	0.00	10-500-26-2600-0623-000-4394
	Best Grant- Chlorination	0.00	0.00	0.00	10-500-26-2600-0629-000-3189
	CR 19-20 Relief Supplies	0.00	0.00	111,912.28	10-600-26-2600-0600-000-4012
	Consumable Supplies	8,000.00	8,000.00	8,000.00	10-600-26-2600-0610-000
	Repair Parts	2,000.00	2,000.00	3,000.00	10-600-26-2600-0610-000
	Custodian Propane	2,000.00	2,000.00	2,000.00	10-600-26-2600-0621-000
	Custodian Electric	4,000.00	4,000.00	4,000.00	10-600-26-2600-0622-000
	School Electricity	22,000.00	22,000.00	22,000.00	10-600-26-2600-0622-000
	School Propane	32,000.00	32,000.00	33,000.00	10-600-26-2600-0623-000
	Vo-Ag Propane	5,500.00	5,500.00	7,000.00	10-600-26-2600-0623-000
	Security Supplies	0.00	0.00	4,000.00	10-600-29-2660-0610-000-0000
0600	Supplies	<u>75,500.00</u>	<u>75,500.00</u>	<u>194,912.28</u>	** Object of Expenditure
<u>Property</u>					
	Landscaping-Pur Srv Other	0.00	0.00	0.00	10-500-26-2600-0710-000-3952
	Best Grant-Chlorination Buildi	0.00	0.00	0.00	10-500-26-2600-0720-000-3189
	GoCo - Pur Srv Other	0.00	0.00	0.00	10-500-26-2600-0730-000-3951
	Equipment O & M	1,000.00	1,000.00	6,000.00	10-600-26-2600-0730-000
	Fixtures	0.00	0.00	0.00	10-600-26-2600-0733-000
	Tools	1,000.00	1,000.00	1,000.00	10-600-26-2600-0739-000
	Cap Res - Buildings	0.00	0.00	0.00	10-800-26-2600-0720-000-0000
	Cap Res - Equipment	0.00	0.00	0.00	10-800-26-2600-0730-000-0000

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Fund 10					
Program		2600 Operation and Maintenance of Plant Services			
Object of Expenditure		0700 Property			
Description		Current Year Budgeted	Current Projected	Original New Year Budget	State Account Number
	Cap Res - Other Equipment	0.00	0.00	0.00	10-800-26-2600-0739-000-0000
0700	Property	2,000.00	2,000.00	7,000.00	** Object of Expenditure
Other Objects					
	Op & M Other	4,000.00	4,000.00	40,000.00	10-600-26-2600-0800-000
0800	Other Objects	4,000.00	4,000.00	40,000.00	** Object of Expenditure
2600	Operation and Maintenance of Plant Services	173,983.30	173,983.30	365,607.00	* Program
Student Transportation Services					
Salaries					
	Maintenance Salary	0.00	0.00	0.00	10-500-27-2700-0110-629-0000
	Transportation Supervisor Salary	11,000.00	11,000.00	19,000.00	10-600-27-2700-0110-103
	Transportation Driver Salary	25,000.00	25,000.00	29,000.00	10-600-27-2700-0110-602
	Field Trip Driver Salary	4,500.00	4,500.00	12,000.00	10-600-27-2700-0150-602
0100	Salaries	40,500.00	40,500.00	60,000.00	** Object of Expenditure
Employee Benefits					
	Fringe drivers	0.00	0.00	0.00	10-500-27-2700-0200-602-0000
	Purchased Serv Transp (MR)	0.00	0.00	0.00	10-500-27-2700-0221-103-0000
	Maintenance Salary (MR)	0.00	0.00	0.00	10-500-27-2700-0221-629-0000
	Maintenance Salary (PB)	0.00	0.00	0.00	10-500-27-2700-0230-629-0000
	Unused Sick Leave Transp	0.00	0.00	0.00	10-500-27-2700-0290-103-0000
	Supervisor Salary-Medicare	159.50	159.50	434.00	10-600-27-2700-0221-103
	Drivers Medicare	500.00	500.00	610.00	10-600-27-2700-0221-602
	Supervisor PERA	2,420.00	2,420.00	4,383.21	10-600-27-2700-0230-103
	Drivers PERA	6,490.00	6,490.00	8,370.00	10-600-27-2700-0230-602
0200	Employee Benefits	9,569.50	9,569.50	13,797.21	** Object of Expenditure
Purchased Professional and Technical Services					
	Drug & Alcohol Testing	300.00	300.00	350.00	10-600-27-2700-0330-000
	Physicals	550.00	550.00	650.00	10-600-27-2700-0335-000
0300	Purchased Professional and Technical Services	850.00	850.00	1,000.00	** Object of Expenditure
Purchased Property Services					
	Purchased Serv Transp	15,000.00	15,000.00	15,000.00	10-600-27-2700-0430-000
	Equipment Repair	200.00	200.00	200.00	10-600-27-2700-0430-000
0400	Purchased Property Services	15,200.00	15,200.00	15,200.00	** Object of Expenditure
Other Purchased Services					

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Fund 10					
Program		2700	Student Transportation Services		
Object of Expenditure		0500	Other Purchased Services		
Description		Current Year Budgeted	Current Projected	Original New Year Budget	State Account Number
	Transportation to CSDB	0.00	0.00	0.00	10-500-12-2790-0512-000
	Transportation Telephone	0.00	0.00	0.00	10-500-27-2700-0531-000
	Staff Development	250.00	250.00	250.00	10-600-27-2700-0580-000
0500	Other Purchased Services	<u>250.00</u>	<u>250.00</u>	<u>250.00</u>	** Object of Expenditure
Supplies					
	Parts Transp	700.00	700.00	1,500.00	10-600-27-2700-0610-000
	Tires	1,000.00	1,000.00	1,000.00	10-600-27-2700-0610-000
	Other Consumables Transp	6,000.00	6,000.00	4,000.00	10-600-27-2700-0610-000
	Gasoline	12,000.00	12,000.00	12,000.00	10-600-27-2700-0626-000
	Diesel	12,000.00	12,000.00	12,000.00	10-600-27-2700-0626-000
0600	Supplies	<u>31,700.00</u>	<u>31,700.00</u>	<u>30,500.00</u>	** Object of Expenditure
Property					
	Equipment Transp	0.00	0.00	0.00	10-500-27-2700-0730-000-0000
	Vehicles	50,000.00	50,000.00	30,000.00	10-600-27-2700-0732-000-0000
	Vehicles-small rural	0.00	0.00	0.00	10-600-27-2700-0732-000-3230
	Cap. Res. - Vehicle	0.00	0.00	0.00	10-800-90-2720-0732-000-0000
0700	Property	<u>50,000.00</u>	<u>50,000.00</u>	<u>30,000.00</u>	** Object of Expenditure
Other Objects					
	Other Expense Transp	0.00	0.00	0.00	10-500-27-2700-0800-000
0800	Other Objects	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	** Object of Expenditure
Other Uses of Funds					
	Transportation Audit Adjust	0.00	0.00	0.00	10-500-27-2700-3260-000-0000
	CDE TRANSPORTATION AUDIT	300.00	300.00	0.00	10-600-27-2700-3200-000-3160
0900	Other Uses of Funds	<u>300.00</u>	<u>300.00</u>	<u>0.00</u>	** Object of Expenditure
2700	Student Transportation Services	<u>148,369.50</u>	<u>148,369.50</u>	<u>150,747.21</u>	* Program
Support Services					
Other Purchased Services					
	Insurance Premiums	60,000.00	60,000.00	110,000.00	10-800-28-2850-0520-000
0500	Other Purchased Services	<u>60,000.00</u>	<u>60,000.00</u>	<u>110,000.00</u>	** Object of Expenditure
2800	Support Services	<u>60,000.00</u>	<u>60,000.00</u>	<u>110,000.00</u>	* Program
Food Services Operations					
Salaries					
	Head Cook Salary	0.00	0.00	0.00	10-500-31-3100-0110-607-4555

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Fund 10						
Program		3100	Food Services Operations			
Object of Expenditure		0100	Salaries			
Description		Current Year Budgeted	Current Projected	Original New Year Budget	State Account Number	
	Assistant Cook Salary	0.00	0.00	0.00	10-500-31-3100-0120-607-4555	
0100	Salaries	0.00	0.00	0.00	** Object of Expenditure	
Employee Benefits						
	Lunch - Fringe	0.00	0.00	0.00	10-500-31-3100-0200-607-4555	
	Lunch - Medicare	0.00	0.00	0.00	10-500-31-3100-0221-607-4555	
	Lunch - Purchased Srv	0.00	0.00	0.00	10-500-31-3100-0230-000-0000	
	Lunch - PERA	0.00	0.00	0.00	10-500-31-3100-0230-607-4555	
0200	Employee Benefits	0.00	0.00	0.00	** Object of Expenditure	
Purchased Property Services						
	Lunch - Purchased Srv	0.00	0.00	0.00	10-500-31-3100-0430-000-4555	
0400	Purchased Property Services	0.00	0.00	0.00	** Object of Expenditure	
Other Uses of Funds						
	Allocation to Lunch Fund	0.00	0.00	0.00	10-800-31-3151-5251-000	
	Food Service	0.00	0.00	0.00	10-800-31-3151-5251-000-0000	
0900	Other Uses of Funds	0.00	0.00	0.00	** Object of Expenditure	
3100	Food Services Operations	0.00	0.00	0.00	* Program	
Community Services						
	Title V Grant	0.00	0.00	0.00	10-500-11-4000-000-4298	
Property						
	Facilities Renovation--Grant	0.00	0.00	0.00	10-500-00-4000-0722-000-3112	
0700	Property	0.00	0.00	0.00	** Object of Expenditure	
3300	Community Services	0.00	0.00	0.00	* Program	
Site Improvement Services						
Property						
	Cap Res - Site Improv	0.00	0.00	0.00	10-800-42-4200-0710-000-3952	
0700	Property	0.00	0.00	0.00	** Object of Expenditure	
4200	Site Improvement Services	0.00	0.00	0.00	* Program	
Building Acquisition and Construction Services						
Property						
	Bus Barn Construction	500.00	500.00	500.00	10-600-27-4500-0720-000-0000	
0700	Property	500.00	500.00	500.00	** Object of Expenditure	

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Fund 10					
Program		4500	Building Acquisition and Construction Services		
Object of Expenditure		0700	Property		
Description		Current Year Budgeted	Current Projected	Original New Year Budget	State Account Number
4500	Building Acquisition and Construction Services	500.00	500.00	500.00	* Program
Debt Service					
Other Objects					
	Interest Expense	0.00	0.00	0.00	10-800-00-5100-0830-000-0000
0800	Other Objects	0.00	0.00	0.00	** Object of Expenditure
Other Uses of Funds					
	Principal Payments	0.00	0.00	0.00	10-800-00-5100-0913-000-0000
0900	Other Uses of Funds	0.00	0.00	0.00	** Object of Expenditure
5100	Debt Service	0.00	0.00	0.00	* Program
Fund Transfers					
Other Objects					
	Reserved Funds in CD Investment	192,499.97	192,499.97	194,114.29	10-800-00-9000-0890
	Bad Debt Buy-out account	0.00	0.00	60.00	10-800-25-5251-0890-000-0000
0800	Other Objects	192,499.97	192,499.97	194,174.29	** Object of Expenditure
Other Uses of Funds					
	Athletic Transfer	0.00	0.00	0.00	10-500-14-5223-0930-000-0000
	Capital Reserve-Transfer	0.00	0.00	0.00	10-800-52-5221-0930-000-0000
	PERA Transf to Cap Resv	0.00	0.00	0.00	10-800-52-5221-0930-000-0000
0900	Other Uses of Funds	0.00	0.00	0.00	** Object of Expenditure
5200	Fund Transfers	192,499.97	192,499.97	194,174.29	* Program
Operating Reserve					
Other Objects					
	Appropriated Reserve from Carryover	1,263,493.00	1,263,493.00	20,000.00	10-800-00-9100-0890
	Gen Ad-Contingency Reserve	0.00	0.00	0.00	10-800-90-9100-0840-000
0800	Other Objects	1,263,493.00	1,263,493.00	20,000.00	** Object of Expenditure
9100	Operating Reserve	1,263,493.00	1,263,493.00	20,000.00	* Program
Constitutional and Legally Mandated Reserves					
Other Objects					
	Fiscal Emergency Reserve	0.00	0.00	0.00	10-800-00-9300-0800-000
	Tabor-Contingency Res.	66,000.00	66,000.00	66,000.00	10-800-90-9310-0840-000
0800	Other Objects	66,000.00	66,000.00	66,000.00	** Object of Expenditure

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Fund 10					
Program	9300	Constitutional and Legally Mandated Reserves			
Object of Expenditure	0800	Other Objects			
Description		Current Year Budgeted	Current Projected	Original New Year Budget	State Account Number
9300	Constitutional and Legally Mandated Reserves	66,000.00	66,000.00	66,000.00	* Program
10	Fund	3,397,340.58	3,397,340.58	2,590,364.64	Fund

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G.F. allocation to Insurance 18					
Program	2800	Support Services			
Object of Expenditure	0500	Other Purchased Services			
Description		Current Year Budgeted	Current Projected	Original New Year Budget	State Account Number

Support Services

Other Purchased Services

	Insurance Premiums	0.00	0.00	0.00	18-800-28-2850-0520-000-0000
0500	Other Purchased Services	0.00	0.00	0.00	** Object of Expenditure
2800	Support Services	0.00	0.00	0.00	* Program
18	G.F. allocation to Insurance	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	Fund

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Preschool 19						
Program						
Object of Expenditure	0500	Other Purchased Services				
Description			Current Year Budgeted	Current Projected	Original New Year Budget	State Account Number
Other Purchased Services						
		Preschool Purchased Services	0.00	0.00	0.00	19-100-00-0040-0561-000-3141-5254
0500		Other Purchased Services	0.00	0.00	0.00	** Object of Expenditure
Support Services - General Administration						
Other Objects						
		Preschool 5% Admin Allocation	0.00	0.00	0.00	19-600-00-2300-0869-000-3141
0800		Other Objects	0.00	0.00	0.00	** Object of Expenditure
2300		Support Services - General Administration	0.00	0.00	0.00	* Program
19		Preschool	0.00	0.00	0.00	Fund

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Food Service Fund 21						
Program	0400	Distributive/Marketing Education				
Object of Expenditure	0900	Other Uses of Funds				
Description			Current Year Budgeted	Current Projected	Original New Year Budget	State Account Number
Distributive/Marketing Education						
<u>Other Uses of Funds</u>						
	SBRP-SBP		0.00	0.00	0.00	21-800-31-0427-3162-000-3164
0900	Other Uses of Funds		0.00	0.00	0.00	** Object of Expenditure
0400	Distributive/Marketing Education		0.00	0.00	0.00	* Program
Food Services Operations						
<u>Salaries</u>						
	Cooks Salaries		18,000.00	18,000.00	22,500.00	21-700-31-3100-0100-607
	Asst Cook Salary		6,704.40	6,704.40	8,000.00	21-700-31-3100-0120-607
0100	Salaries		24,704.40	24,704.40	30,500.00	** Object of Expenditure
<u>Employee Benefits</u>						
	Cooks Fringe		4,800.00	4,800.00	5,000.00	21-700-31-3100-0200-607
	Cooks Medicare		428.00	428.00	551.00	21-700-31-3100-0221-607
	Cooks PERA		6,000.00	6,000.00	6,720.00	21-700-31-3100-0230-607
0200	Employee Benefits		11,228.00	11,228.00	12,271.00	** Object of Expenditure
<u>Purchased Property Services</u>						
	Lunch-Purch Serv-Rep. & Maint.		500.00	500.00	0.00	21-700-31-3100-0430-000
0400	Purchased Property Services		500.00	500.00	0.00	** Object of Expenditure
<u>Supplies</u>						
	Lunch-Supplies-Food		30,000.00	30,000.00	37,000.00	21-700-31-3100-0630-000
	Additional Supply Fund		500.00	500.00	0.00	21-700-31-3100-0631-000
	Supplies - Non-Food		1,200.00	1,200.00	1,700.00	21-700-31-3100-0690-000
	Commodity Expense NEW		0.00	0.00	0.00	21-800-31-3100-0633-000-4555
0600	Supplies		31,700.00	31,700.00	38,700.00	** Object of Expenditure
<u>Property</u>						
	Kitchen Service Equip		0.00	0.00	0.00	21-700-31-3100-0730-00
	Lunch-Equip-Cap Outlay		0.00	0.00	0.00	21-700-31-3100-0730-000
	Lunch-Depreciation		0.00	0.00	0.00	21-700-31-3100-0740-000-0000
0700	Property		0.00	0.00	0.00	** Object of Expenditure
<u>Other Objects</u>						
	Lunch - Freight		0.00	0.00	0.00	21-700-31-3100-0890-000
0800	Other Objects		0.00	0.00	0.00	** Object of Expenditure
3100	Food Services Operations		68,132.40	68,132.40	81,471.00	* Program

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Food Service Fund 21					
Program		9100	Operating Reserve		
Object of Expenditure		0800	Other Objects		
Description		Current Year Budgeted	Current Projected	Original New Year Budget	State Account Number
Operating Reserve					
<u>Other Objects</u>					
	Appropriated Reserve from Carry Over-Food Service	0.00	0.00	0.00	21-700-31-9100-0890
0800	Other Objects	0.00	0.00	0.00	** Object of Expenditure
9100	Operating Reserve	0.00	0.00	0.00	* Program
Constitutional and Legally Mandated Reserves					
<u>Other Objects</u>					
	Lunch-Reserves	0.00	0.00	0.00	21-700-31-9310-0840-000-0000
0800	Other Objects	0.00	0.00	0.00	** Object of Expenditure
9300	Constitutional and Legally Mandated Reserves	0.00	0.00	0.00	* Program
21	Food Service Fund	68,132.40	68,132.40	81,471.00	Fund

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Special Revenue/Pupil Activity Fund 23						
Program						
Object of Expenditure	0500	Other Purchased Services				
Description			Current Year Budgeted	Current Projected	Original New Year Budget	State Account Number
Other Purchased Services						
		Trust and Agency Scholarship Award	0.00	0.00	675.00	23-800-00-0090-0584-000-0000
0500		Other Purchased Services	0.00	0.00	675.00	** Object of Expenditure
Family and Consumer Education						
Supplies						
		Pupil Activ-InterFund Transfer	0.00	0.00	0.00	23-800-14-0930-0610-000-0000
0600		Supplies	0.00	0.00	0.00	** Object of Expenditure
0900		Family and Consumer Education	0.00	0.00	0.00	* Program
Cocurricular Activities I - Athletic/Sport						
Supplies						
		Special Revenue-Supplies	0.00	0.00	94,000.00	23-800-00-1800-0610-000-0000
0600		Supplies	0.00	0.00	94,000.00	** Object of Expenditure
Other Objects						
		Special Revenue-Trips	0.00	0.00	6,000.00	23-800-00-1800-0851-000-0000
0800		Other Objects	0.00	0.00	6,000.00	** Object of Expenditure
1800		Cocurricular Activities I - Athletic/Sport	0.00	0.00	100,000.00	* Program
23		Special Revenue/Pupil Activity Fund	0.00	0.00	100,675.00	Fund

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Food Service Fund 51						
Program	0400	Distributive/Marketing Education				
Object of Expenditure	0900	Other Uses of Funds				
Description			Current Year Budgeted	Current Projected	Original New Year Budget	State Account Number
Distributive/Marketing Education						
<u>Other Uses of Funds</u>						
	SBRP-SBP		0.00	0.00	0.00	51-800-31-0427-3162-000-3164
0900	Other Uses of Funds		0.00	0.00	0.00	** Object of Expenditure
0400	Distributive/Marketing Education		0.00	0.00	0.00	* Program
Food Services Operations						
<u>Salaries</u>						
	Cooks Salaries		0.00	0.00	0.00	51-700-31-3100-0100-607
	Asst Cook Salary		0.00	0.00	0.00	51-700-31-3100-0120-607
0100	Salaries		0.00	0.00	0.00	** Object of Expenditure
<u>Employee Benefits</u>						
	Cooks Fringe		0.00	0.00	0.00	51-700-31-3100-0200-607
	Cooks Medicare		0.00	0.00	0.00	51-700-31-3100-0221-607
	Cooks PERA		0.00	0.00	0.00	51-700-31-3100-0230-607
	Lunch-travel salary allowance		0.00	0.00	0.00	51-700-31-3100-0230-607-0000
0200	Employee Benefits		0.00	0.00	0.00	** Object of Expenditure
<u>Purchased Property Services</u>						
	Lunch-Purch Serv-Rep. & Maint.		0.00	0.00	0.00	51-700-31-3100-0430-000
0400	Purchased Property Services		0.00	0.00	0.00	** Object of Expenditure
<u>Supplies</u>						
	Lunch-Supplies-Food		0.00	0.00	0.00	51-700-31-3100-0630-000
	Supplies-Food-State Lunch Matc		0.00	0.00	0.00	51-700-31-3100-0630-000-0000
	Supplies - Non-Food		0.00	0.00	0.00	51-700-31-3100-0690-000
	Commodity Expense NEW		0.00	0.00	0.00	51-800-31-3100-0633-000-0000
0600	Supplies		0.00	0.00	0.00	** Object of Expenditure
<u>Property</u>						
	Lunch-Equip-Cap Outlay		0.00	0.00	0.00	51-700-31-3100-0730-000
	Lunch-Depreciation		0.00	0.00	0.00	51-700-31-3100-0740-000-0000
0700	Property		0.00	0.00	0.00	** Object of Expenditure
<u>Other Objects</u>						
	Lunch - Freight		0.00	0.00	0.00	51-700-31-3100-0890-000
	Lunch - MISC		0.00	0.00	0.00	51-700-31-3100-0890-000
0800	Other Objects		0.00	0.00	0.00	** Object of Expenditure

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Food Service Fund 51					
Program	3100	Food Services Operations			
Object of Expenditure	0800	Other Objects			
Description		Current Year Budgeted	Current Projected	Original New Year Budget	State Account Number
3100	Food Services Operations	0.00	0.00	0.00	* Program
Constitutional and Legally Mandated Reserves					
<u>Other Objects</u>					
	Lunch-Reserves	0.00	0.00	0.00	51-700-31-9310-0840-000-0000
0800	Other Objects	0.00	0.00	0.00	** Object of Expenditure
9300	Constitutional and Legally Mandated Reserves	0.00	0.00	0.00	* Program
51	Food Service Fund	0.00	0.00	0.00	Fund

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Rhoades Scholarship 73

Program

Object of Expenditure 0500 Other Purchased Services

Description	Current Year Budgeted	Current Projected	Original New Year Budget	State Account Number
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Other Purchased Services

	T&A Misc Expense	3,000.00	3,000.00	0.00	73-800-00-0090-0584-000
0500	Other Purchased Services	3,000.00	3,000.00	0.00	** Object of Expenditure
73	Rhoades Scholarship	<u>3,000.00</u>	<u>3,000.00</u>	<u>0.00</u>	Fund

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Pupil Activity T & A NEW 74

Program 1800 Cocurricular Activities I - Athletic/Sport
 Object of Expenditure 0600 Supplies

Description	Current Year Budgeted	Current Projected	Original New Year Budget	State Account Number
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Cocurricular Activities I - Athletic/Sport

Supplies

	Pupil Activity Expense	100,000.00	100,000.00	0.00	74-800-00-1800-0610-000
0600	Supplies	100,000.00	100,000.00	0.00	** Object of Expenditure
1800	Cocurricular Activities I - Athletic/Sport	100,000.00	100,000.00	0.00	* Program
74	Pupil Activity T & A NEW	100,000.00	100,000.00	0.00	Fund
	Report Total:	<u>3,568,472.98</u>	<u>3,568,472.98</u>	<u>2,772,510.64</u>	