



























|                                     | Actual FY 2018 - 2019 | Budget FY 2019 - 2020 |
|-------------------------------------|-----------------------|-----------------------|
|                                     | -----                 | -----                 |
| 61830 - 61899                       | \$292.61              | \$673.81              |
|                                     | -----                 | -----                 |
| 62110 - 62119                       | \$53.06               | \$81.81               |
|                                     | -----                 | -----                 |
| <b>Sub-Totals 2216 - 2219</b>       | <b>\$10,389.62</b>    | <b>\$16,974.35</b>    |
| <br>                                |                       |                       |
| <b>2220 - Ed Med Svcs</b>           |                       |                       |
| 61110 - 61119                       | \$143,617.54          | \$146,722.56          |
|                                     | -----                 | -----                 |
| 62110 - 62119                       | \$926.88              | \$927.01              |
|                                     | -----                 | -----                 |
| <b>Sub-Totals 2220 - 2220</b>       | <b>\$144,544.42</b>   | <b>\$147,649.57</b>   |
| <br>                                |                       |                       |
| <b>2226 - Oth Ed Med Svcs</b>       |                       |                       |
| 61110 - 61119                       | \$124,301.31          | \$65,743.42           |
| 61810 - 61819                       | \$0.00                | \$160.00              |
| 61830 - 61899                       | \$2,821.02            | \$3,287.18            |
|                                     | -----                 | -----                 |
| 62110 - 62119                       | \$598.00              | \$312.00              |
|                                     | -----                 | -----                 |
| <b>Sub-Totals 2226 - 2289</b>       | <b>\$127,720.33</b>   | <b>\$69,502.60</b>    |
| <br>                                |                       |                       |
| <b>2290 - Oth Sup Svcs-Inst Stf</b> |                       |                       |
| 61110 - 61119                       | \$70,255.89           | \$51,457.41           |
|                                     | -----                 | -----                 |
| 62110 - 62119                       | \$482.30              | \$341.70              |
|                                     | -----                 | -----                 |
| <b>Sub-Totals 2290 - 2299</b>       | <b>\$70,738.19</b>    | <b>\$51,799.11</b>    |
| <br>                                |                       |                       |
| <b>2321 - Off of Supi/Ed Coop</b>   |                       |                       |
| 61110 - 61119                       | \$155,588.54          | \$144,000.00          |
|                                     | -----                 | -----                 |

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|                        | Actual FY 2018 - 2019 | Budget FY 2019 - 2020 |
|------------------------|-----------------------|-----------------------|
|                        | -----                 | -----                 |
| 62110 - 62119          | \$286.00              | \$312.00              |
|                        | -----                 | -----                 |
| Sub-Totals 2321 - 2321 | \$155,874.54          | \$144,312.00          |
|                        |                       |                       |
| 2324 - St & Fed Rel    |                       |                       |
| 61110 - 61119          | \$67,346.05           | \$68,609.21           |
| 61810 - 61819          | \$0.00                | \$240.00              |
| 61830 - 61899          | \$3,086.69            | \$3,430.46            |
|                        | -----                 | -----                 |
| 62110 - 62119          | \$312.00              | \$312.00              |
|                        | -----                 | -----                 |
| Sub-Totals 2324 - 2324 | \$70,744.74           | \$72,591.67           |
|                        |                       |                       |
| 2410 - Off of Prin     |                       |                       |
| 61110 - 61119          | \$380,783.24          | \$390,639.36          |
| 61810 - 61819          | \$6,286.36            | \$7,510.08            |
| 61830 - 61899          | \$17,074.01           | \$15,966.45           |
|                        | -----                 | -----                 |
| 62110 - 62119          | \$1,777.44            | \$1,855.77            |
|                        | -----                 | -----                 |
| Sub-Totals 2410 - 2419 | \$405,921.05          | \$415,971.66          |
|                        |                       |                       |
| Total Expenditures     | \$4,958,326.44        | \$4,788,825.24        |

Transfers:

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|                 | Actual FY 2018 - 2019 | Budget FY 2019 - 2020 |
|-----------------|-----------------------|-----------------------|
| 52200 - 52299   | \$4,958,326.44        | \$4,788,825.24        |
| Total Transfers | \$4,958,326.44        | \$4,788,825.24        |
| Ending Balance  | \$0.00                | \$0.00                |

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|                           | Actual FY 2018 - 2019 | Budget FY 2019 - 2020 |
|---------------------------|-----------------------|-----------------------|
|                           | -----                 | -----                 |
| <b>FUND 2 - Operating</b> |                       |                       |
| <b>Beginning Balance:</b> | \$2,120,354.92        | \$2,129,387.18        |
| <b>Revenues:</b>          |                       |                       |
| 11110 - 11114             | \$3,591,110.05        | \$3,550,412.00        |
| 11120 - 11129             | \$1,194,318.32        | \$1,194,318.00        |
| 11140 - 11149             | \$277,275.02          | \$270,000.00          |
| 11150 - 11159             | \$137,865.37          | \$135,000.00          |
| 11160 - 11169             | \$49,089.21           | \$45,000.00           |
|                           | -----                 | -----                 |
| <b>Sub-Totals - 11000</b> | \$5,249,657.97        | \$5,194,730.00        |
| <br>                      |                       |                       |
| 13140 - 13149             | \$16,059.00           | \$16,000.00           |
| 13160 - 13199             | \$136,624.40          | \$140,000.00          |
|                           | -----                 | -----                 |
| <b>Sub-Totals - 13000</b> | \$152,683.40          | \$156,000.00          |
| <br>                      |                       |                       |
| 15100 - 15199             | \$15,220.17           | \$16,000.00           |
|                           | -----                 | -----                 |
| <b>Sub-Totals - 15000</b> | \$15,220.17           | \$16,000.00           |
| <br>                      |                       |                       |
| 19130 - 19139             | \$0.00                | \$60.00               |
| 19200 - 19299             | \$15,867.72           | \$0.00                |
| 19800 - 19899             | \$1,628.91            | \$2,600.00            |
| 19900 - 19999             | \$9,313.10            | \$5,000.00            |
|                           | -----                 | -----                 |
| <b>Sub-Totals - 19000</b> | \$26,809.73           | \$7,660.00            |
| <br>                      |                       |                       |
| 21200 - 21299             | \$81,458.40           | \$80,000.00           |
|                           | -----                 | -----                 |
| <b>Sub-Totals - 21000</b> | \$81,458.40           | \$80,000.00           |
| <br>                      |                       |                       |
| 31100 - 31199             | \$4,419,262.00        | \$4,717,922.00        |
| 31400 - 31449             | \$23,271.00           | \$0.00                |

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|---------------------------|------------------------|------------------------|
|                           | -----                  | -----                  |
| 31450 - 31499             | \$61,029.00            | \$34,702.00            |
|                           | -----                  | -----                  |
| <b>Sub-Totals - 31000</b> | <b>\$4,503,562.00</b>  | <b>\$4,752,624.00</b>  |
| <br>                      |                        |                        |
| 32251 - 32299             | \$30,653.00            | \$30,377.00            |
| 32355 - 32355             | \$36,572.67            | \$0.00                 |
| 32361 - 32361             | \$1,050.39             | \$450.00               |
| 32370 - 32370             | \$9,022.00             | \$16,769.00            |
| 32371 - 32371             | \$7,098.00             | \$7,245.00             |
| 32381 - 32399             | \$317,704.00           | \$294,034.00           |
| 32411 - 32419             | \$52,000.00            | \$56,875.00            |
| 32710 - 32710             | \$298,573.20           | \$297,960.00           |
| 32740 - 32740             | \$200.10               | \$200.00               |
| 32900 - 32909             | \$89,999.77            | \$50,704.83            |
| 32915 - 32915             | \$15,541.00            | \$23,758.00            |
|                           | -----                  | -----                  |
| <b>Sub-Totals - 32000</b> | <b>\$858,414.13</b>    | <b>\$778,372.83</b>    |
| <br>                      |                        |                        |
| 53100 - 53199             | \$3,724.87             | \$1,500.00             |
| 53400 - 53499             | \$13,500.00            | \$15,000.00            |
|                           | -----                  | -----                  |
| <b>Sub-Totals - 53000</b> | <b>\$17,224.87</b>     | <b>\$16,500.00</b>     |
| <br>                      |                        |                        |
| <b>Total Revenues</b>     | <b>\$10,905,030.67</b> | <b>\$11,001,886.83</b> |
| <br>                      |                        |                        |
| <b>Expenditures:</b>      |                        |                        |
| <b>1105 - PreSch</b>      |                        |                        |
| 61120 - 61129             | \$190,900.80           | \$188,893.26           |
| 61220 - 61229             | \$30,499.95            | \$17,680.00            |
| 61300 - 61399             | \$17.35                | \$100.00               |

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|-------------------------------|-----------------------|-----------------------|
|                               | -----                 | -----                 |
| 61820 - 61829                 | \$1,501.00            | \$960.00              |
| 62120 - 62129                 | \$3,432.00            | \$3,276.00            |
| 62210 - 62219                 | \$8,844.24            | \$10,672.80           |
| 62220 - 62229                 | \$12,904.25           | \$12,652.22           |
| 62260 - 62269                 | \$2,068.41            | \$2,496.07            |
| 62270 - 62279                 | \$3,017.75            | \$2,959.01            |
| 62310 - 62319                 | \$20,851.08           | \$24,810.22           |
| 62320 - 62329                 | \$31,208.52           | \$28,134.96           |
| 62510 - 62519                 | \$22.35               | \$26.78               |
| 62520 - 62529                 | \$29.00               | \$30.66               |
| 62610 - 62619                 | \$665.82              | \$749.75              |
| 62620 - 62629                 | \$864.41              | \$858.20              |
| 62710 - 62719                 | \$1,768.19            | \$5,125.32            |
| 62720 - 62729                 | \$12,486.10           | \$11,593.38           |
| 62910 - 62919                 | \$589.90              | \$658.61              |
| 62920 - 62929                 | \$1,082.00            | \$1,033.50            |
| 63220 - 63229                 | \$24,661.88           | \$14,000.00           |
| 64310 - 64319                 | \$85.00               | \$800.00              |
| 64420 - 64429                 | \$2,219.55            | \$2,300.00            |
| 65320 - 65329                 | \$200.00              | \$200.00              |
| 66100 - 66199                 | \$43,329.15           | \$41,519.50           |
| 68100 - 68199                 | \$135.00              | \$135.00              |
| <b>Sub-Totals 1105 - 1109</b> | <b>\$393,383.70</b>   | <b>\$371,665.24</b>   |
| <b>1110 - Kind</b>            |                       |                       |
| 62210 - 62219                 | \$11,442.65           | \$10,605.72           |

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|                        | Actual FY 2018 - 2019 | Budget FY 2019 - 2020 |
|------------------------|-----------------------|-----------------------|
|                        | -----                 | -----                 |
| 62260 - 62269          | \$2,676.10            | \$2,480.39            |
| 62310 - 62319          | \$28,056.24           | \$24,376.07           |
| 62510 - 62519          | \$0.00                | \$25.96               |
| 62610 - 62619          | \$0.00                | \$726.90              |
| 62710 - 62719          | \$7,784.96            | \$7,954.44            |
| 62910 - 62919          | \$728.36              | \$653.88              |
|                        | -----                 | -----                 |
| 66100 - 66199          | \$1,728.62            | \$5,624.36            |
|                        | -----                 | -----                 |
| Sub-Totals 1110 - 1119 | \$52,416.93           | \$52,447.72           |
| <br>                   |                       |                       |
| 1120 - Ele             |                       |                       |
| 61120 - 61129          | \$66,841.91           | \$60,565.62           |
| 61820 - 61829          | \$592.00              | \$3,531.44            |
| 61830 - 61899          | \$1,467.03            | \$3,963.46            |
|                        | -----                 | -----                 |
| 62120 - 62129          | \$844.05              | \$776.07              |
| 62210 - 62219          | \$59,407.98           | \$48,210.35           |
| 62220 - 62229          | \$3,866.26            | \$4,219.74            |
| 62260 - 62269          | \$13,893.78           | \$11,275.06           |
| 62270 - 62279          | \$904.25              | \$986.88              |
| 62310 - 62319          | \$142,419.95          | \$111,326.08          |
| 62320 - 62329          | \$9,646.17            | \$9,698.63            |
| 62510 - 62519          | \$207.02              | \$152.37              |
| 62520 - 62529          | \$48.91               | \$39.70               |
| 62610 - 62619          | \$6,167.97            | \$4,266.21            |
| 62620 - 62629          | \$1,457.15            | \$1,111.59            |
| 62710 - 62719          | \$46,118.41           | \$33,549.63           |
| 62720 - 62729          | \$6,507.14            | \$5,507.71            |
| 62910 - 62919          | \$3,775.51            | \$2,952.98            |
| 62920 - 62929          | \$298.73              | \$288.32              |
|                        | -----                 | -----                 |
| 63220 - 63229          | \$26,000.84           | \$16,500.00           |

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|                        | -----                 | -----                 |
| 63430 - 63999          | \$5,035.00            | \$1,500.00            |
|                        | -----                 | -----                 |
| 64420 - 64429          | \$26,024.14           | \$17,500.00           |
|                        | -----                 | -----                 |
| 65320 - 65329          | \$1,000.00            | \$600.00              |
|                        | -----                 | -----                 |
| 66100 - 66199          | \$34,583.44           | \$29,246.63           |
| 66410 - 66419          | \$20,030.39           | \$12,000.00           |
|                        | -----                 | -----                 |
| Sub-Totals 1120 - 1129 | \$477,138.03          | \$379,768.47          |
|                        |                       |                       |
| 1130 - Mdl/Jnr Hgh     |                       |                       |
| 61120 - 61129          | \$24,020.60           | \$27,130.80           |
| 61820 - 61829          | \$0.00                | \$105.60              |
| 61830 - 61899          | \$0.00                | \$296.54              |
|                        | -----                 | -----                 |
| 62120 - 62129          | \$398.08              | \$568.62              |
| 62210 - 62219          | \$30,575.41           | \$45,580.62           |
| 62220 - 62229          | \$1,428.02            | \$1,707.04            |
| 62260 - 62269          | \$7,150.67            | \$10,660.01           |
| 62270 - 62279          | \$333.95              | \$399.23              |
| 62310 - 62319          | \$70,748.51           | \$104,770.08          |
| 62320 - 62329          | \$6,431.51            | \$3,923.44            |
| 62510 - 62519          | \$93.91               | \$161.11              |
| 62520 - 62529          | \$11.51               | \$18.97               |
| 62610 - 62619          | \$2,797.91            | \$4,511.11            |
| 62620 - 62629          | \$342.85              | \$531.09              |
| 62710 - 62719          | \$29,326.16           | \$41,573.61           |
| 62720 - 62729          | \$4,069.77            | \$4,637.03            |
| 62910 - 62919          | \$2,022.22            | \$2,700.19            |
| 62920 - 62929          | \$113.94              | \$164.90              |
|                        | -----                 | -----                 |
| 63220 - 63229          | \$26,327.74           | \$24,000.00           |

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|                               | -----                 | -----                 |
| 63430 - 63999                 | \$1,005.00            | \$1,005.00            |
| 64420 - 64429                 | \$15,858.10           | \$15,000.00           |
| 65320 - 65329                 | \$630.00              | \$630.00              |
| 65810 - 65819                 | \$0.00                | \$225.00              |
| 66100 - 66199                 | \$16,616.16           | \$17,301.73           |
| 66410 - 66419                 | \$80,454.83           | \$35,000.00           |
| <b>Sub-Totals 1130 - 1139</b> | <b>\$320,756.85</b>   | <b>\$342,601.72</b>   |
| <b>1140 - Hgh Sch</b>         |                       |                       |
| 61120 - 61129                 | \$31,573.55           | \$26,663.79           |
| 61820 - 61829                 | \$0.00                | \$200.00              |
| 62120 - 62129                 | \$531.06              | \$460.48              |
| 62210 - 62219                 | \$38,335.95           | \$38,211.78           |
| 62220 - 62229                 | \$1,849.55            | \$1,665.55            |
| 62260 - 62269                 | \$8,965.79            | \$8,936.66            |
| 62270 - 62279                 | \$432.62              | \$389.52              |
| 62310 - 62319                 | \$92,483.76           | \$88,129.51           |
| 62320 - 62329                 | \$4,420.24            | \$3,828.09            |
| 62510 - 62519                 | \$144.51              | \$156.56              |
| 62520 - 62529                 | \$10.35               | \$14.64               |
| 62610 - 62619                 | \$4,341.07            | \$4,383.49            |
| 62620 - 62629                 | \$308.29              | \$410.06              |
| 62710 - 62719                 | \$31,355.83           | \$25,847.03           |
| 62720 - 62729                 | \$2,264.04            | \$1,333.42            |
| 62910 - 62919                 | \$2,487.55            | \$2,204.77            |
| 62920 - 62929                 | \$165.05              | \$143.38              |
| 63210 - 63219                 | \$5,250.00            | \$7,000.00            |

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|                               | -----                 | -----                 |
| 63220 - 63229                 | \$14,263.82           | \$15,200.00           |
| 63430 - 63999                 | \$1,030.00            | \$350.00              |
|                               | -----                 | -----                 |
| 64420 - 64429                 | \$23,171.59           | \$25,000.00           |
|                               | -----                 | -----                 |
| 65320 - 65329                 | \$500.00              | \$500.00              |
| 65660 - 65699                 | \$71,767.50           | \$74,682.08           |
| 65810 - 65819                 | \$575.00              | \$575.00              |
|                               | -----                 | -----                 |
| 66100 - 66199                 | \$25,205.83           | \$22,989.56           |
| 66410 - 66419                 | \$28,439.78           | \$73,000.00           |
|                               | -----                 | -----                 |
| 68100 - 68199                 | \$59.00               | \$0.00                |
|                               | -----                 | -----                 |
| <b>Sub-Totals 1140 - 1149</b> | <b>\$389,931.73</b>   | <b>\$422,275.37</b>   |
| <br>                          |                       |                       |
| <b>1150 - Ath</b>             |                       |                       |
| 62210 - 62219                 | \$17,842.00           | \$18,723.39           |
| 62260 - 62269                 | \$4,172.66            | \$4,378.84            |
| 62310 - 62319                 | \$41,405.99           | \$43,033.58           |
| 62510 - 62519                 | \$40.42               | \$45.63               |
| 62610 - 62619                 | \$1,204.19            | \$1,277.88            |
| 62710 - 62719                 | \$10,965.72           | \$11,022.53           |
| 62910 - 62919                 | \$1,019.26            | \$1,068.33            |
|                               | -----                 | -----                 |
| 65810 - 65819                 | \$2,351.60            | \$3,350.00            |
| 65870 - 65879                 | \$2,103.04            | \$1,500.00            |
|                               | -----                 | -----                 |
| 66100 - 66199                 | \$63,163.11           | \$73,250.00           |
|                               | -----                 | -----                 |
| 68100 - 68199                 | \$240.00              | \$625.00              |
|                               | -----                 | -----                 |
| <b>Sub-Totals 1150 - 1159</b> | <b>\$144,507.99</b>   | <b>\$158,275.18</b>   |

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|                               | -----                 | -----                 |
| <b>1160 - Stud Act</b>        |                       |                       |
| 61120 - 61129                 | \$0.00                | \$444.21              |
|                               | -----                 | -----                 |
| 62120 - 62129                 | \$0.00                | \$7.52                |
| 62210 - 62219                 | \$927.06              | \$1,038.79            |
| 62220 - 62229                 | \$0.00                | \$27.54               |
| 62260 - 62269                 | \$216.81              | \$242.94              |
| 62270 - 62279                 | \$0.00                | \$6.44                |
| 62310 - 62319                 | \$2,216.20            | \$2,387.57            |
| 62320 - 62329                 | \$0.00                | \$63.30               |
| 62510 - 62519                 | \$0.00                | \$2.53                |
| 62520 - 62529                 | \$0.00                | \$0.07                |
| 62610 - 62619                 | \$0.00                | \$71.04               |
| 62620 - 62629                 | \$0.00                | \$1.88                |
| 62710 - 62719                 | \$707.58              | \$1,019.52            |
| 62910 - 62919                 | \$61.37               | \$56.59               |
| 62920 - 62929                 | \$0.00                | \$2.36                |
|                               | -----                 | -----                 |
| 66100 - 66199                 | \$1,800.00            | \$0.00                |
|                               | -----                 | -----                 |
| 68100 - 68199                 | \$0.00                | \$25.00               |
|                               | -----                 | -----                 |
| <b>Sub-Totals 1160 - 1169</b> | <b>\$5,929.02</b>     | <b>\$5,397.30</b>     |
| <br>                          |                       |                       |
| <b>1196 - Other Reg</b>       |                       |                       |
| 62210 - 62219                 | \$153.73              | \$301.72              |
| 62260 - 62269                 | \$35.95               | \$70.56               |
| 62310 - 62319                 | \$350.00              | \$693.47              |
| 62710 - 62719                 | \$0.00                | \$243.80              |
| 62910 - 62919                 | \$7.31                | \$16.51               |
|                               | -----                 | -----                 |
| 63310 - 63319                 | \$0.00                | \$3,000.00            |
|                               | -----                 | -----                 |

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|                        | Actual FY 2018 - 2019 | Budget FY 2019 - 2020 |
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|                        | -----                 | -----                 |
| 65810 - 65819          | \$2,414.51            | \$2,900.00            |
|                        | -----                 | -----                 |
| 66100 - 66199          | \$1,220.28            | \$1,950.00            |
|                        | -----                 | -----                 |
| 68100 - 68199          | \$5,410.00            | \$5,250.00            |
|                        | -----                 | -----                 |
| Sub-Totals 1196 - 1199 | \$9,591.78            | \$14,426.06           |
|                        |                       |                       |
| 1212 - ltn Sp Path     |                       |                       |
| 68100 - 68199          | \$80.00               | \$255.00              |
|                        | -----                 | -----                 |
| Sub-Totals 1212 - 1212 | \$80.00               | \$255.00              |
|                        |                       |                       |
| 1220 - Rsc Rm          |                       |                       |
| 61120 - 61129          | \$100,464.44          | \$78,751.17           |
|                        | -----                 | -----                 |
| 62120 - 62129          | \$2,026.28            | \$1,474.04            |
| 62210 - 62219          | \$11,318.76           | \$13,190.57           |
| 62220 - 62229          | \$5,945.59            | \$4,882.57            |
| 62260 - 62269          | \$2,647.15            | \$3,084.91            |
| 62270 - 62279          | \$1,390.61            | \$1,141.89            |
| 62310 - 62319          | \$28,027.78           | \$30,317.06           |
| 62320 - 62329          | \$14,064.99           | \$11,222.04           |
| 62710 - 62719          | \$6,564.95            | \$7,975.80            |
| 62720 - 62729          | \$9,756.80            | \$9,488.56            |
| 62910 - 62919          | \$773.71              | \$779.23              |
| 62920 - 62929          | \$594.56              | \$462.43              |
|                        | -----                 | -----                 |
| Sub-Totals 1220 - 1229 | \$183,575.62          | \$162,770.27          |
|                        |                       |                       |
| 1240 - Spec Cls 1:10   |                       |                       |
| 62210 - 62219          | \$2,490.19            | \$2,737.30            |
| 62260 - 62269          | \$582.44              | \$640.18              |

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|                               | Actual FY 2018 - 2019 | Budget FY 2019 - 2020 |
|-------------------------------|-----------------------|-----------------------|
|                               | -----                 | -----                 |
| 62310 - 62319                 | \$6,041.04            | \$6,291.38            |
| 62910 - 62919                 | \$170.57              | \$171.84              |
|                               | -----                 | -----                 |
| <b>Sub-Totals 1240 - 1249</b> | <b>\$9,284.24</b>     | <b>\$9,840.70</b>     |
| <br>                          |                       |                       |
| <b>1310 - Wkfc Ag</b>         |                       |                       |
| 62210 - 62219                 | \$6,067.12            | \$3,464.82            |
| 62260 - 62269                 | \$1,418.98            | \$810.32              |
| 62310 - 62319                 | \$14,158.88           | \$7,963.50            |
| 62710 - 62719                 | \$2,188.32            | \$2,668.56            |
| 62910 - 62919                 | \$358.29              | \$183.72              |
|                               | -----                 | -----                 |
| 64310 - 64319                 | \$0.00                | \$22,000.00           |
| 64420 - 64429                 | \$2,649.17            | \$3,000.00            |
|                               | -----                 | -----                 |
| 65810 - 65819                 | \$3,610.41            | \$4,200.00            |
| 65870 - 65879                 | \$1,168.57            | \$1,500.00            |
|                               | -----                 | -----                 |
| 66100 - 66199                 | \$13,864.79           | \$25,000.00           |
|                               | -----                 | -----                 |
| 67320 - 67329                 | \$14,500.00           | \$0.00                |
|                               | -----                 | -----                 |
| 68100 - 68199                 | \$2,863.50            | \$2,700.00            |
|                               | -----                 | -----                 |
| <b>Sub-Totals 1310 - 1319</b> | <b>\$62,848.03</b>    | <b>\$73,490.92</b>    |
| <br>                          |                       |                       |
| <b>1330 - Bus/Off Occ</b>     |                       |                       |
| 62210 - 62219                 | \$4,415.04            | \$4,674.80            |
| 62260 - 62269                 | \$1,032.61            | \$1,093.31            |
| 62310 - 62319                 | \$10,143.00           | \$10,744.51           |
| 62710 - 62719                 | \$4,666.08            | \$4,966.52            |
| 62910 - 62919                 | \$303.36              | \$304.80              |
|                               | -----                 | -----                 |
| 65810 - 65819                 | \$0.00                | \$350.00              |

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|-------------------------------|-----------------------|-----------------------|
|                               | -----                 | -----                 |
| 65870 - 65879                 | \$405.00              | \$500.00              |
|                               | -----                 | -----                 |
| 66100 - 66199                 | \$0.00                | \$1,500.00            |
|                               | -----                 | -----                 |
| 68100 - 68199                 | \$0.00                | \$200.00              |
|                               | -----                 | -----                 |
| <b>Sub-Totals 1330 - 1339</b> | <b>\$20,965.09</b>    | <b>\$24,333.94</b>    |
| <br>                          |                       |                       |
| <b>1340 - Hlth Car/Occ</b>    |                       |                       |
| 62210 - 62219                 | \$1,637.37            | \$1,780.33            |
| 62260 - 62269                 | \$382.87              | \$416.37              |
| 62310 - 62319                 | \$3,729.63            | \$4,091.89            |
| 62710 - 62719                 | \$0.00                | \$1,389.42            |
| 62910 - 62919                 | \$84.00               | \$109.28              |
|                               | -----                 | -----                 |
| 65810 - 65819                 | \$0.00                | \$500.00              |
| 65870 - 65879                 | \$0.00                | \$500.00              |
|                               | -----                 | -----                 |
| 66100 - 66199                 | \$1,734.30            | \$4,000.00            |
|                               | -----                 | -----                 |
| <b>Sub-Totals 1340 - 1349</b> | <b>\$7,568.17</b>     | <b>\$12,787.29</b>    |
| <br>                          |                       |                       |
| <b>1360 - Hm Ec</b>           |                       |                       |
| 62210 - 62219                 | \$1,685.24            | \$1,855.61            |
| 62260 - 62269                 | \$394.12              | \$433.97              |
| 62310 - 62319                 | \$4,090.08            | \$4,264.91            |
| 62710 - 62719                 | \$1,815.36            | \$2,553.83            |
| 62910 - 62919                 | \$81.84               | \$116.22              |
|                               | -----                 | -----                 |
| 63430 - 63999                 | \$456.00              | \$500.00              |
|                               | -----                 | -----                 |
| 65810 - 65819                 | \$0.00                | \$200.00              |
|                               | -----                 | -----                 |

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|------------------------|-----------------------|-----------------------|
|                        | -----                 | -----                 |
| 66100 - 66199          | \$1,579.22            | \$3,000.00            |
|                        | -----                 | -----                 |
| Sub-Totals 1360 - 1369 | \$10,101.86           | \$12,924.54           |
|                        |                       |                       |
| 1555 - Lit             |                       |                       |
| 66100 - 66199          | \$393.26              | \$0.00                |
|                        | -----                 | -----                 |
| Sub-Totals 1555 - 1559 | \$393.26              | \$0.00                |
|                        |                       |                       |
| 1560 - Rdg             |                       |                       |
| 61120 - 61129          | \$41,043.50           | \$17,352.00           |
|                        | -----                 | -----                 |
| 62120 - 62129          | \$722.10              | \$312.00              |
| 62210 - 62219          | \$2,863.83            | \$2,929.50            |
| 62220 - 62229          | \$2,370.56            | \$1,075.82            |
| 62260 - 62269          | \$669.73              | \$685.13              |
| 62270 - 62279          | \$554.40              | \$251.60              |
| 62310 - 62319          | \$6,474.96            | \$6,733.13            |
| 62320 - 62329          | \$5,746.11            | \$2,472.66            |
| 62720 - 62729          | \$2,843.28            | \$0.00                |
| 62910 - 62919          | \$176.37              | \$177.60              |
| 62920 - 62929          | \$228.19              | \$95.64               |
|                        | -----                 | -----                 |
| 66100 - 66199          | \$1,800.53            | \$2,400.00            |
|                        | -----                 | -----                 |
| 68100 - 68199          | \$0.00                | \$150.00              |
|                        | -----                 | -----                 |
| Sub-Totals 1560 - 1569 | \$65,493.56           | \$34,635.08           |
|                        |                       |                       |
| 1910 - G&T Chld        |                       |                       |
| 62210 - 62219          | \$2,389.57            | \$2,659.47            |

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|-------------------------------|-----------------------|-----------------------|
|                               | -----                 | -----                 |
| 62260 - 62269                 | \$558.87              | \$621.97              |
| 62310 - 62319                 | \$5,755.32            | \$6,112.50            |
| 62510 - 62519                 | \$5.40                | \$6.54                |
| 62610 - 62619                 | \$160.84              | \$182.66              |
| 62710 - 62719                 | \$2,518.32            | \$2,567.92            |
| 62910 - 62919                 | \$157.06              | \$158.28              |
|                               | -----                 | -----                 |
| 65660 - 65699                 | \$1,850.00            | \$1,650.00            |
| 65810 - 65819                 | \$0.00                | \$100.00              |
|                               | -----                 | -----                 |
| 66100 - 66199                 | \$2,128.21            | \$2,500.00            |
|                               | -----                 | -----                 |
| <b>Sub-Totals 1910 - 1914</b> | <b>\$15,523.59</b>    | <b>\$16,559.34</b>    |
| <br>                          |                       |                       |
| <b>1915 - Music</b>           |                       |                       |
| 62210 - 62219                 | \$2,538.19            | \$2,655.98            |
| 62260 - 62269                 | \$593.58              | \$621.17              |
| 62310 - 62319                 | \$5,731.37            | \$6,104.48            |
| 62910 - 62919                 | \$163.10              | \$164.56              |
|                               | -----                 | -----                 |
| 66100 - 66199                 | \$825.55              | \$1,000.00            |
|                               | -----                 | -----                 |
| <b>Sub-Totals 1915 - 1915</b> | <b>\$9,851.79</b>     | <b>\$10,546.19</b>    |
| <br>                          |                       |                       |
| <b>1916 - Other</b>           |                       |                       |
| 62210 - 62219                 | \$4,195.83            | \$4,972.28            |
| 62260 - 62269                 | \$981.31              | \$1,162.88            |
| 62310 - 62319                 | \$9,940.56            | \$11,428.21           |
| 62710 - 62719                 | \$4,372.25            | \$4,571.12            |
| 62910 - 62919                 | \$284.00              | \$282.16              |
|                               | -----                 | -----                 |
| 63430 - 63999                 | \$2,350.00            | \$2,350.00            |
|                               | -----                 | -----                 |

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|                                | -----                 | -----                 |
| 64310 - 64319                  | \$1,174.86            | \$1,000.00            |
| 65810 - 65819                  | \$706.52              | \$915.00              |
| 65870 - 65879                  | \$693.86              | \$1,250.00            |
| 66100 - 66199                  | \$6,807.52            | \$6,750.00            |
| 68100 - 68199                  | \$1,129.00            | \$631.00              |
| <b>Sub-Totals 1916 - 1919</b>  | <b>\$32,635.71</b>    | <b>\$35,312.65</b>    |
| <br><b>1930 - Eng 2nd Lang</b> |                       |                       |
| 62210 - 62219                  | \$2,037.29            | \$2,525.44            |
| 62260 - 62269                  | \$476.46              | \$590.62              |
| 62310 - 62319                  | \$4,844.04            | \$5,804.45            |
| 62710 - 62719                  | \$2,443.89            | \$2,778.67            |
| 62910 - 62919                  | \$143.51              | \$163.38              |
| 66100 - 66199                  | \$1,764.89            | \$1,415.05            |
| <b>Sub-Totals 1930 - 1939</b>  | <b>\$11,710.08</b>    | <b>\$13,277.61</b>    |
| <br><b>1950 - Alt Lng Env</b>  |                       |                       |
| 61120 - 61129                  | \$14,832.00           | \$15,768.00           |
| 62120 - 62129                  | \$248.09              | \$312.00              |
| 62220 - 62229                  | \$717.27              | \$977.62              |
| 62270 - 62279                  | \$167.76              | \$228.64              |
| 62320 - 62329                  | \$2,076.48            | \$2,246.94            |
| 62720 - 62729                  | \$2,541.48            | \$2,597.96            |
| 62920 - 62929                  | \$73.18               | \$92.04               |
| 65610 - 65619                  | \$30,000.00           | \$16,769.00           |

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|------------------------|-----------------------|-----------------------|
|                        | -----                 | -----                 |
| 65870 - 65879          | \$2,818.80            | \$0.00                |
|                        | -----                 | -----                 |
| Sub-Totals 1950 - 1959 | \$53,475.06           | \$38,992.20           |
|                        |                       |                       |
| 1960 - Oth Insl Prog   |                       |                       |
| 62210 - 62219          | \$6,774.56            | \$7,521.22            |
| 62260 - 62269          | \$1,584.34            | \$1,759.00            |
| 62310 - 62319          | \$16,032.92           | \$17,286.68           |
| 62710 - 62719          | \$7,337.02            | \$7,722.64            |
| 62910 - 62919          | \$473.71              | \$476.52              |
|                        | -----                 | -----                 |
| 66100 - 66199          | \$1,660.99            | \$4,150.00            |
|                        | -----                 | -----                 |
| Sub-Totals 1960 - 1999 | \$33,863.54           | \$38,916.06           |
|                        |                       |                       |
| 2120 - Gdnc Svcs       |                       |                       |
| 62210 - 62219          | \$11,759.10           | \$10,149.12           |
| 62260 - 62269          | \$2,750.12            | \$2,373.59            |
| 62310 - 62319          | \$27,378.50           | \$23,326.62           |
| 62510 - 62519          | \$24.76               | \$24.55               |
| 62610 - 62619          | \$737.66              | \$687.25              |
| 62710 - 62719          | \$3,482.63            | \$2,476.83            |
| 62910 - 62919          | \$651.04              | \$590.77              |
|                        | -----                 | -----                 |
| 65810 - 65819          | \$0.00                | \$100.00              |
|                        | -----                 | -----                 |
| 66100 - 66199          | \$1,787.85            | \$1,770.00            |
|                        | -----                 | -----                 |

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|                        | -----                 | -----                 |
| 68100 - 68199          | \$239.00              | \$375.00              |
|                        | -----                 | -----                 |
| Sub-Totals 2120 - 2120 | \$48,810.66           | \$41,873.73           |
|                        |                       |                       |
| 2124 - Info            |                       |                       |
| 63210 - 63219          | \$0.00                | \$2,660.82            |
|                        | -----                 | -----                 |
| Sub-Totals 2124 - 2124 | \$0.00                | \$2,660.82            |
|                        |                       |                       |
| 2130 - Hlth Svcs       |                       |                       |
| 61120 - 61129          | \$30,494.70           | \$27,204.83           |
|                        | -----                 | -----                 |
| 62120 - 62129          | \$499.20              | \$429.16              |
| 62220 - 62229          | \$1,670.73            | \$1,686.70            |
| 62270 - 62279          | \$390.68              | \$394.47              |
| 62320 - 62329          | \$4,269.28            | \$3,876.69            |
| 62520 - 62529          | \$4.00                | \$4.11                |
| 62620 - 62629          | \$119.03              | \$115.01              |
| 62720 - 62729          | \$2,518.20            | \$1,986.00            |
| 62920 - 62929          | \$179.40              | \$151.77              |
|                        | -----                 | -----                 |
| 64420 - 64429          | \$658.40              | \$2,000.00            |
|                        | -----                 | -----                 |
| 66100 - 66199          | \$13,733.79           | \$26,800.00           |
|                        | -----                 | -----                 |
| 67340 - 67399          | \$1,703.04            | \$30,000.00           |
|                        | -----                 | -----                 |
| Sub-Totals 2130 - 2130 | \$56,240.45           | \$94,648.74           |
|                        |                       |                       |
| 2131 - Supv Hlth Svcs  |                       |                       |

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|                               | Actual FY 2018 - 2019 | Budget FY 2019 - 2020 |
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|                               | -----                 | -----                 |
| 61120 - 61129                 | \$27,454.80           | \$30,476.00           |
| 62110 - 62119                 | \$0.00                | \$312.00              |
| 62120 - 62129                 | \$260.00              | \$0.00                |
| 62220 - 62229                 | \$1,310.23            | \$1,889.51            |
| 62270 - 62279                 | \$306.42              | \$441.90              |
| 62320 - 62329                 | \$3,843.67            | \$4,342.83            |
| 62520 - 62529                 | \$10.78               | \$4.60                |
| 62620 - 62629                 | \$321.08              | \$128.84              |
| 62720 - 62729                 | \$2,476.53            | \$2,847.48            |
| 62920 - 62929                 | \$113.20              | \$138.12              |
|                               | -----                 | -----                 |
| <b>Sub-Totals 2131 - 2131</b> | <b>\$36,096.71</b>    | <b>\$40,581.28</b>    |
| <br>                          |                       |                       |
| <b>2134 - Nrs</b>             |                       |                       |
| 61120 - 61129                 | \$60,162.00           | \$62,012.00           |
| 61220 - 61229                 | \$1,236.00            | \$768.00              |
|                               | -----                 | -----                 |
| 62120 - 62129                 | \$615.33              | \$624.00              |
| 62220 - 62229                 | \$3,192.15            | \$3,892.37            |
| 62270 - 62279                 | \$746.53              | \$910.31              |
| 62320 - 62329                 | \$8,595.72            | \$8,946.16            |
| 62520 - 62529                 | \$7.86                | \$9.36                |
| 62620 - 62629                 | \$234.18              | \$262.15              |
| 62720 - 62729                 | \$5,415.07            | \$5,514.32            |
| 62920 - 62929                 | \$264.22              | \$267.96              |
|                               | -----                 | -----                 |
| 66100 - 66199                 | \$5,153.29            | \$7,750.00            |
|                               | -----                 | -----                 |
| 68100 - 68199                 | \$0.00                | \$45.00               |
|                               | -----                 | -----                 |
| <b>Sub-Totals 2134 - 2134</b> | <b>\$85,622.35</b>    | <b>\$91,001.63</b>    |

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|                               | Actual FY 2018 - 2019 | Budget FY 2019 - 2020 |
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|                               | -----                 | -----                 |
| <b>2135 - Oth Hlth Svcs</b>   |                       |                       |
| 61120 - 61129                 | \$650.40              | \$0.00                |
|                               | -----                 | -----                 |
| 62120 - 62129                 | \$5.85                | \$0.00                |
| 62220 - 62229                 | \$34.46               | \$0.00                |
| 62270 - 62279                 | \$8.05                | \$0.00                |
| 62320 - 62329                 | \$91.06               | \$0.00                |
| 62920 - 62929                 | \$2.50                | \$0.00                |
|                               | -----                 | -----                 |
| 65260 - 65299                 | \$7,469.00            | \$7,469.00            |
|                               | -----                 | -----                 |
| 67340 - 67399                 | \$5,113.23            | \$0.00                |
|                               | -----                 | -----                 |
| <b>Sub-Totals 2135 - 2139</b> | <b>\$13,374.55</b>    | <b>\$7,469.00</b>     |
| <br>                          |                       |                       |
| <b>2142 - Psy Tstg</b>        |                       |                       |
| 61120 - 61129                 | \$0.00                | \$13,806.32           |
|                               | -----                 | -----                 |
| 62120 - 62129                 | \$0.00                | \$65.22               |
| 62220 - 62229                 | \$0.00                | \$856.00              |
| 62270 - 62279                 | \$0.00                | \$200.19              |
| 62320 - 62329                 | \$0.00                | \$1,967.39            |
| 62720 - 62729                 | \$0.00                | \$535.24              |
| 62920 - 62929                 | \$0.00                | \$40.57               |
|                               | -----                 | -----                 |
| 66100 - 66199                 | \$0.00                | \$2,036.29            |
|                               | -----                 | -----                 |
| <b>Sub-Totals 2142 - 2142</b> | <b>\$0.00</b>         | <b>\$19,507.22</b>    |
| <br>                          |                       |                       |
| <b>2160 - P &amp; O T</b>     |                       |                       |
| 63410 - 63419                 | \$27,623.25           | \$4,708.48            |
|                               | -----                 | -----                 |
| <b>Sub-Totals 2160 - 2169</b> | <b>\$27,623.25</b>    | <b>\$4,708.48</b>     |

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|                                   | -----                 | -----                 |
| <b>2170 - Oth Sup Svcs-Stud</b>   |                       |                       |
| 61120 - 61129                     | \$25,667.75           | \$21,235.15           |
| 61220 - 61229                     | \$465.00              | \$5,000.00            |
|                                   | -----                 | -----                 |
| 62120 - 62129                     | \$486.21              | \$423.01              |
| 62210 - 62219                     | \$250.47              | \$260.65              |
| 62220 - 62229                     | \$1,515.31            | \$1,626.59            |
| 62260 - 62269                     | \$58.59               | \$60.96               |
| 62270 - 62279                     | \$354.41              | \$380.41              |
| 62310 - 62319                     | \$588.01              | \$599.07              |
| 62320 - 62329                     | \$3,658.58            | \$3,738.51            |
| 62520 - 62529                     | \$0.00                | \$3.21                |
| 62620 - 62629                     | \$0.00                | \$89.77               |
| 62710 - 62719                     | \$155.74              | \$159.21              |
| 62720 - 62729                     | \$1,187.41            | \$903.86              |
| 62910 - 62919                     | \$14.84               | \$15.12               |
| 62920 - 62929                     | \$144.42              | \$124.81              |
|                                   | -----                 | -----                 |
| 66100 - 66199                     | \$2,312.40            | \$7,075.00            |
|                                   | -----                 | -----                 |
| <b>Sub-Totals 2170 - 2199</b>     | <b>\$36,859.14</b>    | <b>\$41,695.33</b>    |
| <br>                              |                       |                       |
| <b>2212 - Inst &amp; Curr Dev</b> |                       |                       |
| 62210 - 62219                     | \$3,078.87            | \$3,870.78            |
| 62260 - 62269                     | \$720.07              | \$905.26              |
| 62310 - 62319                     | \$8,359.15            | \$8,896.55            |
| 62510 - 62519                     | \$7.79                | \$9.24                |
| 62610 - 62619                     | \$232.17              | \$258.81              |
| 62710 - 62719                     | \$3,137.88            | \$3,180.60            |
| 62910 - 62919                     | \$216.60              | \$216.60              |
|                                   | -----                 | -----                 |
| 65810 - 65819                     | \$143.50              | \$150.00              |
|                                   | -----                 | -----                 |

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|                                 | -----                 | -----                 |
| 66100 - 66199                   | \$795.51              | \$1,000.00            |
| 68100 - 68199                   | \$255.00              | \$275.00              |
| <b>Sub-Totals 2212 - 2212</b>   | <b>\$16,946.54</b>    | <b>\$18,762.84</b>    |
| <b>2213 - Inst Stf Trng</b>     |                       |                       |
| 62310 - 62319                   | \$59.66               | \$91.00               |
| 62410 - 62419                   | \$3,788.27            | \$2,500.00            |
| 63220 - 63229                   | \$7,872.07            | \$4,550.00            |
| 63310 - 63319                   | \$25,208.28           | \$38,130.66           |
| 63320 - 63329                   | \$5,102.06            | \$6,350.00            |
| 63430 - 63999                   | \$0.00                | \$300.00              |
| 65820 - 65829                   | \$3,032.00            | \$9,450.00            |
| 65850 - 65859                   | \$3,104.04            | \$10,000.00           |
| 66100 - 66199                   | \$125.00              | \$6,394.69            |
| <b>Sub-Totals 2213 - 2213</b>   | <b>\$48,291.38</b>    | <b>\$77,766.35</b>    |
| <b>2216 - Oth Imp Inst Svcs</b> |                       |                       |
| 62210 - 62219                   | \$616.32              | \$1,048.33            |
| 62260 - 62269                   | \$144.14              | \$244.94              |
| 62310 - 62319                   | \$1,447.12            | \$2,407.18            |
| 62510 - 62519                   | \$0.00                | \$2.46                |
| 62610 - 62619                   | \$0.00                | \$68.71               |
| 62710 - 62719                   | \$432.48              | \$677.52              |
| 62910 - 62919                   | \$36.56               | \$56.35               |
| <b>Sub-Totals 2216 - 2219</b>   | <b>\$2,676.62</b>     | <b>\$4,505.49</b>     |

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|                               | -----                 | -----                 |
| <b>2220 - Ed Med Svcs</b>     |                       |                       |
| 62210 - 62219                 | \$8,265.13            | \$9,096.79            |
| 62260 - 62269                 | \$1,932.94            | \$2,127.47            |
| 62310 - 62319                 | \$20,106.48           | \$20,907.97           |
| 62510 - 62519                 | \$18.76               | \$22.30               |
| 62610 - 62619                 | \$559.02              | \$624.18              |
| 62710 - 62719                 | \$5,316.20            | \$5,444.51            |
| 62910 - 62919                 | \$546.80              | \$552.81              |
|                               | -----                 | -----                 |
| 66100 - 66199                 | \$582.92              | \$1,200.00            |
| 66420 - 66429                 | \$5,417.54            | \$5,150.00            |
| 66430 - 66439                 | \$116.00              | \$758.00              |
|                               | -----                 | -----                 |
| <b>Sub-Totals 2220 - 2220</b> | <b>\$42,861.79</b>    | <b>\$45,884.03</b>    |
| <br>                          |                       |                       |
| <b>2226 - Oth Ed Med Svcs</b> |                       |                       |
| 61120 - 61129                 | \$8,976.48            | \$45,369.43           |
| 61300 - 61399                 | \$0.00                | \$200.00              |
| 61820 - 61829                 | \$0.00                | \$464.21              |
| 61830 - 61899                 | \$448.57              | \$1,303.53            |
|                               | -----                 | -----                 |
| 62120 - 62129                 | \$56.98               | \$385.10              |
| 62210 - 62219                 | \$7,775.98            | \$4,289.81            |
| 62220 - 62229                 | \$529.84              | \$2,934.91            |
| 62260 - 62269                 | \$1,818.52            | \$1,003.26            |
| 62270 - 62279                 | \$123.90              | \$686.39              |
| 62310 - 62319                 | \$17,797.10           | \$9,859.66            |
| 62320 - 62329                 | \$1,319.53            | \$6,745.54            |
| 62510 - 62519                 | \$17.33               | \$9.98                |
| 62520 - 62529                 | \$0.08                | \$6.85                |
| 62610 - 62619                 | \$483.84              | \$279.24              |
| 62620 - 62629                 | \$34.94               | \$191.80              |
| 62710 - 62719                 | \$5,284.30            | \$2,457.84            |
| 62720 - 62729                 | \$595.38              | \$605.42              |

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|                                     | -----                 | -----                 |
| 62910 - 62919                       | \$428.91              | \$229.92              |
| 62920 - 62929                       | \$28.60               | \$191.37              |
|                                     | -----                 | -----                 |
| 63430 - 63999                       | \$86,090.29           | \$90,688.00           |
|                                     | -----                 | -----                 |
| 64320 - 64329                       | \$3,427.57            | \$5,500.00            |
|                                     | -----                 | -----                 |
| 65330 - 65399                       | \$1,788.00            | \$2,100.00            |
|                                     | -----                 | -----                 |
| 66500 - 66509                       | \$16,225.28           | \$21,500.00           |
| 66520 - 66599                       | \$2,999.60            | \$43,000.00           |
|                                     | -----                 | -----                 |
| 67340 - 67399                       | \$32,688.99           | \$47,500.00           |
|                                     | -----                 | -----                 |
| <b>Sub-Totals 2226 - 2289</b>       | <b>\$188,940.01</b>   | <b>\$287,502.26</b>   |
| <br>                                |                       |                       |
| <b>2290 - Oth Sup Svcs-Inst Stf</b> |                       |                       |
| 62210 - 62219                       | \$3,746.95            | \$3,190.35            |
| 62260 - 62269                       | \$876.34              | \$746.13              |
| 62310 - 62319                       | \$9,835.81            | \$7,332.68            |
| 62510 - 62519                       | \$0.00                | \$9.19                |
| 62610 - 62619                       | \$0.00                | \$257.42              |
| 62710 - 62719                       | \$3,842.53            | \$3,091.36            |
| 62910 - 62919                       | \$276.36              | \$196.63              |
|                                     | -----                 | -----                 |
| <b>Sub-Totals 2290 - 2299</b>       | <b>\$18,577.99</b>    | <b>\$14,823.76</b>    |
| <br>                                |                       |                       |
| <b>2314 - Elections</b>             |                       |                       |
| 63430 - 63999                       | \$0.00                | \$1,220.00            |
|                                     | -----                 | -----                 |
| 65400 - 65499                       | \$0.00                | \$100.00              |
|                                     | -----                 | -----                 |

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|                            | -----                 | -----                 |
| 66100 - 66199              | \$0.00                | \$100.00              |
|                            | -----                 | -----                 |
| Sub-Totals 2314 - 2314     | \$0.00                | \$1,420.00            |
|                            |                       |                       |
| 2315 - Legal               |                       |                       |
| 63430 - 63999              | \$19,327.87           | \$13,250.00           |
|                            | -----                 | -----                 |
| Sub-Totals 2315 - 2315     | \$19,327.87           | \$13,250.00           |
|                            |                       |                       |
| 2316 - Staff Rel Neg       |                       |                       |
| 63430 - 63999              | \$12,494.61           | \$0.00                |
|                            | -----                 | -----                 |
| 65400 - 65499              | \$3,028.66            | \$2,500.00            |
| 65810 - 65819              | \$4,078.55            | \$6,000.00            |
| 65820 - 65829              | \$1,494.90            | \$4,500.00            |
|                            | -----                 | -----                 |
| 66100 - 66199              | \$1,042.62            | \$3,000.00            |
|                            | -----                 | -----                 |
| Sub-Totals 2316 - 2316     | \$22,139.34           | \$16,000.00           |
|                            |                       |                       |
| 2317 - Audit Svcs          |                       |                       |
| 63430 - 63999              | \$4,950.00            | \$4,950.00            |
|                            | -----                 | -----                 |
| Sub-Totals 2317 - 2317     | \$4,950.00            | \$4,950.00            |
|                            |                       |                       |
| 2319 - Other Board Ed Svcs |                       |                       |
| 65260 - 65299              | \$8,422.00            | \$8,750.00            |
| 65400 - 65499              | \$5,171.26            | \$5,000.00            |
| 65870 - 65879              | \$3,597.07            | \$3,500.00            |
|                            | -----                 | -----                 |

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|                                   | -----                 | -----                 |
| 66100 - 66199                     | \$1,197.45            | \$1,200.00            |
|                                   | -----                 | -----                 |
| 68100 - 68199                     | \$4,550.00            | \$4,550.00            |
|                                   | -----                 | -----                 |
| Sub-Totals 2319 - 2319            | \$22,937.78           | \$23,000.00           |
| <br>                              |                       |                       |
| <b>2321 - Off of Supi/Ed Coop</b> |                       |                       |
| 61120 - 61129                     | \$32,457.31           | \$33,312.00           |
| 61300 - 61399                     | \$840.49              | \$1,000.00            |
| 61820 - 61829                     | \$906.50              | \$1,120.00            |
| 61830 - 61899                     | \$0.00                | \$607.25              |
|                                   | -----                 | -----                 |
| 62120 - 62129                     | \$312.00              | \$312.00              |
| 62210 - 62219                     | \$9,589.10            | \$8,239.80            |
| 62220 - 62229                     | \$1,929.86            | \$2,234.43            |
| 62260 - 62269                     | \$2,242.62            | \$2,088.00            |
| 62270 - 62279                     | \$451.34              | \$522.57              |
| 62310 - 62319                     | \$21,782.36           | \$20,520.00           |
| 62320 - 62329                     | \$4,788.60            | \$5,136.09            |
| 62510 - 62519                     | \$5.20                | \$21.79               |
| 62520 - 62529                     | \$17.38               | \$5.04                |
| 62610 - 62619                     | \$547.24              | \$610.07              |
| 62620 - 62629                     | \$125.93              | \$140.82              |
| 62710 - 62719                     | \$2,415.06            | \$2,744.52            |
| 62720 - 62729                     | \$2,541.24            | \$2,583.96            |
| 62910 - 62919                     | \$266.91              | \$451.20              |
| 62920 - 62929                     | \$140.16              | \$140.16              |
|                                   | -----                 | -----                 |
| 64420 - 64429                     | \$5,440.74            | \$7,500.00            |
|                                   | -----                 | -----                 |
| 65320 - 65329                     | \$1,959.48            | \$2,500.00            |
|                                   | -----                 | -----                 |

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| 66100 - 66199                  | \$6,284.10            | \$6,500.00            |
| 68100 - 68199                  | \$1,503.27            | \$1,200.00            |
| <b>Sub-Totals 2321 - 2321</b>  | <b>\$96,546.89</b>    | <b>\$99,489.70</b>    |
| <b>2322 - Comm Rel</b>         |                       |                       |
| 63430 - 63999                  | \$1,350.00            | \$1,400.00            |
| 65400 - 65499                  | \$0.00                | \$400.00              |
| 66100 - 66199                  | \$0.00                | \$2,250.00            |
| <b>Sub-Totals 2322 - 2322</b>  | <b>\$1,350.00</b>     | <b>\$4,050.00</b>     |
| <b>2324 - St &amp; Fed Rel</b> |                       |                       |
| 62210 - 62219                  | \$4,220.68            | \$4,481.34            |
| 62260 - 62269                  | \$987.11              | \$1,048.05            |
| 62310 - 62319                  | \$9,860.56            | \$10,299.85           |
| 62510 - 62519                  | \$8.80                | \$10.37               |
| 62610 - 62619                  | \$262.14              | \$291.35              |
| 62710 - 62719                  | \$2,541.24            | \$2,583.96            |
| 62910 - 62919                  | \$237.14              | \$237.84              |
| 66100 - 66199                  | \$12.27               | \$0.00                |
| 68100 - 68199                  | \$200.00              | \$200.00              |
| <b>Sub-Totals 2324 - 2324</b>  | <b>\$18,329.94</b>    | <b>\$19,152.76</b>    |
| <b>2410 - Off of Prin</b>      |                       |                       |
| 61120 - 61129                  | \$93,374.60           | \$77,448.00           |
| 61300 - 61399                  | \$0.00                | \$400.00              |

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|                                    | -----                 | -----                 |
| 61820 - 61829                      | \$1,036.00            | \$5,620.00            |
| 61830 - 61899                      | \$1,497.60            | \$4,636.80            |
|                                    | -----                 | -----                 |
| 62120 - 62129                      | \$1,248.00            | \$936.00              |
| 62210 - 62219                      | \$24,202.64           | \$25,694.51           |
| 62220 - 62229                      | \$5,295.40            | \$5,462.50            |
| 62260 - 62269                      | \$5,660.27            | \$6,009.22            |
| 62270 - 62279                      | \$1,238.42            | \$1,277.52            |
| 62310 - 62319                      | \$56,580.10           | \$59,055.99           |
| 62320 - 62329                      | \$13,427.10           | \$12,554.93           |
| 62510 - 62519                      | \$44.39               | \$59.22               |
| 62520 - 62529                      | \$17.99               | \$11.69               |
| 62610 - 62619                      | \$1,482.20            | \$1,657.94            |
| 62620 - 62629                      | \$376.24              | \$327.41              |
| 62710 - 62719                      | \$10,039.42           | \$10,943.39           |
| 62720 - 62729                      | \$10,319.74           | \$8,006.36            |
| 62910 - 62919                      | \$1,275.89            | \$1,340.75            |
| 62920 - 62929                      | \$463.67              | \$348.60              |
|                                    | -----                 | -----                 |
| 65810 - 65819                      | \$0.00                | \$200.00              |
|                                    | -----                 | -----                 |
| 68100 - 68199                      | \$200.00              | \$1,145.00            |
|                                    | -----                 | -----                 |
| <b>Sub-Totals 2410 - 2419</b>      | <b>\$227,779.67</b>   | <b>\$223,135.83</b>   |
| <br>                               |                       |                       |
| <b>2420 - Oth Sup Svcs-Sch Adm</b> |                       |                       |
| 66100 - 66199                      | \$2,660.91            | \$3,000.00            |
|                                    | -----                 | -----                 |
| <b>Sub-Totals 2420 - 2499</b>      | <b>\$2,660.91</b>     | <b>\$3,000.00</b>     |
| <br>                               |                       |                       |
| <b>2501 - Supv Bus Svcs</b>        |                       |                       |
| 61120 - 61129                      | \$53,146.39           | \$53,952.00           |
| 61300 - 61399                      | \$1,832.17            | \$2,000.00            |
| 61820 - 61829                      | \$0.00                | \$1,100.00            |

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|                                   | -----                 | -----                 |
| 61830 - 61899                     | \$2,649.60            | \$1,854.60            |
| 62120 - 62129                     | \$312.00              | \$312.00              |
| 62220 - 62229                     | \$3,398.96            | \$3,652.21            |
| 62270 - 62279                     | \$794.92              | \$854.14              |
| 62320 - 62329                     | \$8,067.93            | \$8,394.19            |
| 62520 - 62529                     | \$6.92                | \$8.14                |
| 62620 - 62629                     | \$206.27              | \$228.08              |
| 62720 - 62729                     | \$2,541.24            | \$2,583.96            |
| 62920 - 62929                     | \$194.04              | \$194.04              |
| 66100 - 66199                     | \$2,082.08            | \$1,200.00            |
| 68100 - 68199                     | \$180.00              | \$180.00              |
| <b>Sub-Totals 2501 - 2509</b>     | <b>\$75,412.52</b>    | <b>\$76,513.36</b>    |
| <b>2510 - Fisc Svcs</b>           |                       |                       |
| 66100 - 66199                     | \$486.98              | \$1,000.00            |
| 66500 - 66509                     | \$974.79              | \$1,000.00            |
| <b>Sub-Totals 2510 - 2510</b>     | <b>\$1,461.77</b>     | <b>\$2,000.00</b>     |
| <b>2513 - Rec &amp; Disb Fund</b> |                       |                       |
| 61120 - 61129                     | \$19,968.00           | \$20,448.00           |
| 61300 - 61399                     | \$319.83              | \$400.00              |
| 61830 - 61899                     | \$104.83              | \$937.20              |
| 62120 - 62129                     | \$157.24              | \$156.00              |
| 62220 - 62229                     | \$1,202.58            | \$1,350.69            |
| 62270 - 62279                     | \$281.25              | \$315.89              |
| 62320 - 62329                     | \$2,854.98            | \$3,104.39            |
| 62520 - 62529                     | \$2.61                | \$3.09                |

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|                                | Actual FY 2018 - 2019 | Budget FY 2019 - 2020 |
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|                                | -----                 | -----                 |
| 62620 - 62629                  | \$77.73               | \$86.44               |
| 62720 - 62729                  | \$1,270.68            | \$1,291.98            |
| 62920 - 62929                  | \$79.69               | \$79.08               |
|                                | -----                 | -----                 |
| 66100 - 66199                  | \$657.74              | \$500.00              |
|                                | -----                 | -----                 |
| <b>Sub-Totals 2513 - 2513</b>  | <b>\$26,977.16</b>    | <b>\$28,672.76</b>    |
| <br>                           |                       |                       |
| <b>2514 - Payroll</b>          |                       |                       |
| 61120 - 61129                  | \$42,161.40           | \$42,633.60           |
| 61300 - 61399                  | \$294.71              | \$400.00              |
| 61820 - 61829                  | \$277.50              | \$520.00              |
| 61830 - 61899                  | \$1,212.45            | \$2,046.48            |
|                                | -----                 | -----                 |
| 62120 - 62129                  | \$311.78              | \$312.00              |
| 62220 - 62229                  | \$2,353.97            | \$2,827.20            |
| 62270 - 62279                  | \$550.51              | \$661.19              |
| 62320 - 62329                  | \$6,152.45            | \$6,498.01            |
| 62520 - 62529                  | \$5.51                | \$6.43                |
| 62620 - 62629                  | \$164.08              | \$180.23              |
| 62720 - 62729                  | \$2,619.72            | \$2,662.50            |
| 62920 - 62929                  | \$167.69              | \$167.70              |
|                                | -----                 | -----                 |
| 65820 - 65829                  | \$59.40               | \$75.00               |
|                                | -----                 | -----                 |
| 66100 - 66199                  | \$2,123.78            | \$2,200.00            |
|                                | -----                 | -----                 |
| 68100 - 68199                  | \$140.00              | \$140.00              |
|                                | -----                 | -----                 |
| <b>Sub-Totals 2514 - 2514</b>  | <b>\$58,594.95</b>    | <b>\$61,330.34</b>    |
| <br>                           |                       |                       |
| <b>2550 - Oth Sup Svcs-Bus</b> |                       |                       |
| 61120 - 61129                  | \$22,193.40           | \$22,185.60           |
| 61820 - 61829                  | \$277.50              | \$520.00              |

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|                                       | Actual FY 2018 - 2019 | Budget FY 2019 - 2020 |
|---------------------------------------|-----------------------|-----------------------|
|                                       | -----                 | -----                 |
| 61830 - 61899                         | \$1,109.28            | \$1,109.28            |
| 62120 - 62129                         | \$154.98              | \$156.00              |
| 62220 - 62229                         | \$1,156.08            | \$1,476.52            |
| 62270 - 62279                         | \$270.36              | \$345.31              |
| 62320 - 62329                         | \$3,301.21            | \$3,393.62            |
| 62520 - 62529                         | \$2.90                | \$3.34                |
| 62620 - 62629                         | \$86.36               | \$93.79               |
| 62720 - 62729                         | \$1,349.16            | \$1,370.52            |
| 62920 - 62929                         | \$88.02               | \$88.62               |
| 63430 - 63999                         | \$1,495.00            | \$3,260.00            |
| 66100 - 66199                         | \$89.09               | \$600.00              |
| 67340 - 67399                         | \$0.00                | \$5,000.00            |
| 68100 - 68199                         | \$1,200.00            | \$1,050.00            |
| Sub-Totals 2550 - 2599                | \$32,773.34           | \$40,652.60           |
| <b>2600 - Op &amp; Mntc Plnt Svcs</b> |                       |                       |
| 61120 - 61129                         | \$42,204.80           | \$43,872.00           |
| 61300 - 61399                         | \$0.00                | \$1,000.00            |
| 61820 - 61829                         | \$703.00              | \$0.00                |
| 61830 - 61899                         | \$7,479.68            | \$0.00                |
| 62120 - 62129                         | \$207.66              | \$312.00              |
| 62220 - 62229                         | \$2,968.55            | \$2,782.06            |
| 62270 - 62279                         | \$694.25              | \$650.64              |
| 62320 - 62329                         | \$7,054.22            | \$6,394.26            |
| 62520 - 62529                         | \$7.56                | \$6.62                |
| 62620 - 62629                         | \$225.40              | \$185.47              |

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|                                      | Actual FY 2018 - 2019 | Budget FY 2019 - 2020 |
|--------------------------------------|-----------------------|-----------------------|
|                                      | -----                 | -----                 |
| 62720 - 62729                        | \$1,737.84            | \$0.00                |
| 62920 - 62929                        | \$140.09              | \$174.24              |
|                                      | -----                 | -----                 |
| 65820 - 65829                        | \$511.83              | \$600.00              |
|                                      | -----                 | -----                 |
| 68100 - 68199                        | \$75.00               | \$400.00              |
|                                      | -----                 | -----                 |
| <b>Sub-Totals 2600 - 2609</b>        | <b>\$64,009.88</b>    | <b>\$56,377.29</b>    |
| <br>                                 |                       |                       |
| <b>2610 - Supv Op Mntc Plnt Svcs</b> |                       |                       |
| 62320 - 62329                        | \$1,417.84            | \$2,700.00            |
|                                      | -----                 | -----                 |
| 64110 - 64110                        | \$32,049.83           | \$37,000.00           |
| 64230 - 64230                        | \$385,714.80          | \$260,000.00          |
|                                      | -----                 | -----                 |
| 65210 - 65219                        | \$82,502.77           | \$86,500.00           |
|                                      | -----                 | -----                 |
| 66210 - 66219                        | \$49,253.59           | \$56,000.00           |
| 66220 - 66229                        | \$213,754.17          | \$234,500.00          |
|                                      | -----                 | -----                 |
| <b>Sub-Totals 2610 - 2619</b>        | <b>\$764,693.00</b>   | <b>\$676,700.00</b>   |
| <br>                                 |                       |                       |
| <b>2620 - Op of Bld Svcs</b>         |                       |                       |
| 61120 - 61129                        | \$107,867.80          | \$114,768.00          |
| 61220 - 61229                        | \$6,426.01            | \$12,960.00           |
| 61300 - 61399                        | \$525.72              | \$500.00              |
| 61820 - 61829                        | \$1,739.00            | \$6,740.00            |
| 61830 - 61899                        | \$3,630.10            | \$7,135.90            |
|                                      | -----                 | -----                 |
| 62120 - 62129                        | \$898.03              | \$1,170.00            |
| 62220 - 62229                        | \$7,127.85            | \$8,531.43            |
| 62270 - 62279                        | \$1,667.05            | \$1,995.24            |
| 62320 - 62329                        | \$16,826.42           | \$19,608.56           |
| 62520 - 62529                        | \$11.40               | \$19.29               |

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|                                   | Actual FY 2018 - 2019 | Budget FY 2019 - 2020 |
|-----------------------------------|-----------------------|-----------------------|
|                                   | -----                 | -----                 |
| 62620 - 62629                     | \$339.58              | \$539.96              |
| 62720 - 62729                     | \$8,633.12            | \$9,632.61            |
| 62920 - 62929                     | \$377.97              | \$487.11              |
|                                   | -----                 | -----                 |
| 63430 - 63999                     | \$0.00                | \$100.00              |
|                                   | -----                 | -----                 |
| 64210 - 64210                     | \$16,977.87           | \$17,000.00           |
| 64310 - 64319                     | \$66,937.53           | \$71,500.00           |
| 64420 - 64429                     | \$2,349.72            | \$2,000.00            |
| 64900 - 64999                     | \$8,294.83            | \$9,500.00            |
|                                   | -----                 | -----                 |
| 65310 - 65310                     | \$11,515.06           | \$11,800.00           |
| 65311 - 65319                     | \$10,726.20           | \$11,400.00           |
| 65820 - 65829                     | \$511.83              | \$600.00              |
|                                   | -----                 | -----                 |
| 66100 - 66199                     | \$51,028.67           | \$50,000.00           |
|                                   | -----                 | -----                 |
| 68100 - 68199                     | \$320.00              | \$320.00              |
|                                   | -----                 | -----                 |
| <b>Sub-Totals 2620 - 2629</b>     | <b>\$324,731.76</b>   | <b>\$358,308.10</b>   |
| <br>                              |                       |                       |
| <b>2630 - Cr Upk of Grnd Svcs</b> |                       |                       |
| 64310 - 64319                     | \$3,202.54            | \$4,000.00            |
|                                   | -----                 | -----                 |
| 66100 - 66199                     | \$11,424.91           | \$16,000.00           |
|                                   | -----                 | -----                 |
| <b>Sub-Totals 2630 - 2639</b>     | <b>\$14,627.45</b>    | <b>\$20,000.00</b>    |
| <br>                              |                       |                       |
| <b>2640 - Cr Upk Eq Svcs</b>      |                       |                       |
| 64310 - 64319                     | \$0.00                | \$300.00              |
|                                   | -----                 | -----                 |

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|-----------------------------------|-----------------------|-----------------------|
|                                   | -----                 | -----                 |
| 66100 - 66199                     | \$1,731.18            | \$1,500.00            |
|                                   | -----                 | -----                 |
| Sub-Totals 2640 - 2649            | \$1,731.18            | \$1,800.00            |
|                                   |                       |                       |
| 2650 - Vcl Op & Mntc Svc(Non STP) |                       |                       |
| 64310 - 64319                     | \$0.00                | \$2,500.00            |
|                                   | -----                 | -----                 |
| 66100 - 66199                     | \$0.00                | \$2,500.00            |
|                                   | -----                 | -----                 |
| Sub-Totals 2650 - 2659            | \$0.00                | \$5,000.00            |
|                                   |                       |                       |
| 2660 - Sec Svcs                   |                       |                       |
| 63430 - 63999                     | \$57,237.42           | \$97,725.20           |
|                                   | -----                 | -----                 |
| Sub-Totals 2660 - 2669            | \$57,237.42           | \$97,725.20           |
|                                   |                       |                       |
| 2720 - Vcl Op                     |                       |                       |
| 61120 - 61129                     | \$144,613.95          | \$130,830.00          |
| 61220 - 61229                     | \$15,774.74           | \$28,470.50           |
| 61820 - 61829                     | \$0.00                | \$450.00              |
|                                   | -----                 | -----                 |
| 62120 - 62129                     | \$1,183.72            | \$624.00              |
| 62210 - 62219                     | \$1,120.03            | \$1,274.66            |
| 62220 - 62229                     | \$8,058.99            | \$8,629.87            |
| 62260 - 62269                     | \$261.95              | \$298.11              |
| 62270 - 62279                     | \$1,884.76            | \$2,018.26            |
| 62310 - 62319                     | \$2,698.54            | \$2,929.66            |
| 62320 - 62329                     | \$19,748.34           | \$17,653.41           |
| 62520 - 62529                     | \$19.31               | \$24.06               |
| 62620 - 62629                     | \$575.04              | \$673.44              |
| 62720 - 62729                     | \$2,855.26            | \$2,827.28            |

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|                        | Actual FY 2018 - 2019 | Budget FY 2019 - 2020 |
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|                        | -----                 | -----                 |
| 62910 - 62919          | \$50.42               | \$0.00                |
| 62920 - 62929          | \$402.26              | \$167.16              |
|                        | -----                 | -----                 |
| 63430 - 63999          | \$4,700.00            | \$5,000.00            |
|                        | -----                 | -----                 |
| 65190 - 65199          | \$0.00                | \$500.00              |
| 65240 - 65249          | \$17,508.07           | \$20,000.00           |
|                        | -----                 | -----                 |
| 66100 - 66199          | \$270.60              | \$2,000.00            |
| 66260 - 66269          | \$0.00                | \$90,000.00           |
|                        | -----                 | -----                 |
| 68100 - 68199          | \$0.00                | \$400.00              |
|                        | -----                 | -----                 |
| Sub-Totals 2720 - 2729 | \$221,725.98          | \$314,770.41          |
|                        |                       |                       |
| 2740 - Vcl Svc & Mntc  |                       |                       |
| 61120 - 61129          | \$48,811.08           | \$48,432.00           |
| 61220 - 61229          | \$47.25               | \$0.00                |
| 61300 - 61399          | \$4,032.41            | \$3,500.00            |
| 61830 - 61899          | \$432.30              | \$2,058.90            |
|                        | -----                 | -----                 |
| 62120 - 62129          | \$388.90              | \$390.00              |
| 62220 - 62229          | \$3,253.93            | \$3,347.45            |
| 62270 - 62279          | \$760.97              | \$782.87              |
| 62320 - 62329          | \$7,465.22            | \$7,693.71            |
| 62520 - 62529          | \$6.14                | \$7.31                |
| 62620 - 62629          | \$182.82              | \$204.74              |
| 62720 - 62729          | \$3,050.40            | \$3,103.83            |
| 62920 - 62929          | \$191.28              | \$191.85              |
|                        | -----                 | -----                 |
| 64310 - 64319          | \$24,552.81           | \$20,500.00           |
|                        | -----                 | -----                 |
| 65820 - 65829          | \$225.86              | \$0.00                |
|                        | -----                 | -----                 |

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|                                       | -----                 | -----                 |
| 66100 - 66199                         | \$34,004.51           | \$34,500.00           |
| 66240 - 66249                         | \$1,736.97            | \$0.00                |
| 66260 - 66269                         | \$81,866.95           | \$0.00                |
|                                       | -----                 | -----                 |
| 68100 - 68199                         | \$0.00                | \$100.00              |
|                                       | -----                 | -----                 |
| <b>Sub-Totals 2740 - 2749</b>         | <b>\$211,009.80</b>   | <b>\$124,812.66</b>   |
| <br>                                  |                       |                       |
| <b>2750 - Oth Stud Transp Svcs</b>    |                       |                       |
| 61220 - 61229                         | \$0.00                | \$8,000.00            |
|                                       | -----                 | -----                 |
| 62220 - 62229                         | \$0.00                | \$496.00              |
| 62270 - 62279                         | \$0.00                | \$116.00              |
| 62320 - 62329                         | \$0.00                | \$1,140.00            |
|                                       | -----                 | -----                 |
| <b>Sub-Totals 2750 - 2799</b>         | <b>\$0.00</b>         | <b>\$9,752.00</b>     |
| <br>                                  |                       |                       |
| <b>2900 - Oth Supp Svcs</b>           |                       |                       |
| 65910 - 65919                         | \$26,006.20           | \$28,901.12           |
|                                       | -----                 | -----                 |
| <b>Sub-Totals 2900 - 2999</b>         | <b>\$26,006.20</b>    | <b>\$28,901.12</b>    |
| <br>                                  |                       |                       |
| <b>3120 - Fd Prep &amp; Disp Svcs</b> |                       |                       |
| 69600 - 69899                         | \$11,920.15           | \$12,500.00           |
|                                       | -----                 | -----                 |
| <b>Sub-Totals 3120 - 3129</b>         | <b>\$11,920.15</b>    | <b>\$12,500.00</b>    |
| <br>                                  |                       |                       |
| <b>3355 - Oth Comm Svcs</b>           |                       |                       |
| 61120 - 61129                         | \$8,997.87            | \$10,000.00           |
|                                       | -----                 | -----                 |
| 62120 - 62129                         | \$10.75               | \$0.00                |
| 62210 - 62219                         | \$495.65              | \$0.00                |
| 62220 - 62229                         | \$37.10               | \$620.00              |
| 62260 - 62269                         | \$115.89              | \$0.00                |

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|                                | -----                 | -----                 |
| 62270 - 62279                  | \$8.68                | \$145.00              |
| 62310 - 62319                  | \$1,169.87            | \$0.00                |
| 62320 - 62329                  | \$89.83               | \$1,425.00            |
| 62910 - 62919                  | \$26.87               | \$0.00                |
| 62920 - 62929                  | \$3.13                | \$0.00                |
|                                | -----                 | -----                 |
| 63430 - 63999                  | \$588.00              | \$588.00              |
|                                | -----                 | -----                 |
| 66100 - 66199                  | \$819.43              | \$1,000.00            |
|                                | -----                 | -----                 |
| Sub-Totals 3355 - 3359         | \$12,363.07           | \$13,778.00           |
| <br>                           |                       |                       |
| 4620 - Non-Inst Area           |                       |                       |
| 64310 - 64319                  | \$3,363.50            | \$0.00                |
|                                | -----                 | -----                 |
| Sub-Totals 4620 - 4629         | \$3,363.50            | \$0.00                |
| <br>                           |                       |                       |
| 4720 - Non-Inst Areas          |                       |                       |
| 64500 - 64599                  | \$46,107.70           | \$0.00                |
|                                | -----                 | -----                 |
| Sub-Totals 4720 - 4729         | \$46,107.70           | \$0.00                |
| <br>                           |                       |                       |
| 4900 - Oth Fac Acq & Cons Svcs |                       |                       |
| 63430 - 63999                  | \$7,740.50            | \$6,532.97            |
|                                | -----                 | -----                 |
| Sub-Totals 4900 - 4999         | \$7,740.50            | \$6,532.97            |
| <br>                           |                       |                       |
| 5150 - Instal/Lse Purch Pymts  |                       |                       |
| 68300 - 68399                  | \$307.97              | \$0.00                |
|                                | -----                 | -----                 |
| 69100 - 69199                  | \$15,399.36           | \$0.00                |
|                                | -----                 | -----                 |
| Sub-Totals 5150 - 5159         | \$15,707.33           | \$0.00                |

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|  | Actual FY 2018 - 2019 | Budget FY 2019 - 2020 |
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|  | -----                 | -----                 |
| <b>5901 - Pmt to St for Ovpypmt Fund</b> |                       |                       |
| 69400 - 69499                            | \$8,311.72            | \$7,538.13            |
|  | -----                 | -----                 |
| <b>Sub-Totals 5901 - 5901</b>            | \$8,311.72            | \$7,538.13            |
| <br>                                     |                       |                       |
| <b>Total Expenditures</b>                | \$5,336,475.85        | \$5,376,003.04        |
| <br>                                     |                       |                       |
| <b>Transfers:</b>                        |                       |                       |
| 52200 - 52299                            | \$9,009,356.78        | \$8,947,498.58        |
| 69310 - 69319                            | -\$4,958,326.44       | -\$4,788,825.24       |
| 69320 - 69329                            | -\$9,009,356.78       | -\$8,947,498.58       |
| 69330 - 69339                            | -\$68,298.66          | -\$294,882.03         |
| 69340 - 69349                            | -\$532,897.46         | -\$534,265.00         |
|  | -----                 | -----                 |
| <br>                                     |                       |                       |
| <b>Total Transfers</b>                   | -\$5,559,522.56       | -\$5,617,972.27       |
| <br>                                     |                       |                       |
| <b>Ending Balance</b>                    | \$2,129,387.18        | \$2,137,298.70        |

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|                                   | Actual FY 2018 - 2019 | Budget FY 2019 - 2020 |
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|                                   | -----                 | -----                 |
| 64310 - 64319                     | \$109,290.60          | \$91,000.00           |
|                                   | -----                 | -----                 |
| 66100 - 66199                     | \$3,734.36            | \$13,500.00           |
|                                   | -----                 | -----                 |
| 67340 - 67399                     | \$28,642.46           | \$64,220.00           |
|                                   | -----                 | -----                 |
| Sub-Totals 2620 - 2629            | \$141,667.42          | \$168,720.00          |
|                                   |                       |                       |
| 2630 - Cr Upk of Grnd Svcs        |                       |                       |
| 64310 - 64319                     | \$1,886.51            | \$0.00                |
|                                   | -----                 | -----                 |
| Sub-Totals 2630 - 2639            | \$1,886.51            | \$0.00                |
|                                   |                       |                       |
| 2650 - Vcl Op & Mntc Svc(Non STP) |                       |                       |
| 68100 - 68199                     | \$1,278.50            | \$0.00                |
|                                   | -----                 | -----                 |
| Sub-Totals 2650 - 2659            | \$1,278.50            | \$0.00                |
|                                   |                       |                       |
| 2670 - Oth Op & Mntc Plnt Svcs    |                       |                       |
| 64310 - 64319                     | \$0.00                | \$10,000.00           |
|                                   | -----                 | -----                 |
| 66100 - 66199                     | \$0.00                | \$15,000.00           |
|                                   | -----                 | -----                 |
| Sub-Totals 2670 - 2699            | \$0.00                | \$25,000.00           |
|                                   |                       |                       |
| 2720 - Vcl Op                     |                       |                       |
| 67320 - 67329                     | \$0.00                | \$84,474.00           |
|                                   | -----                 | -----                 |
| Sub-Totals 2720 - 2729            | \$0.00                | \$84,474.00           |
|                                   |                       |                       |
| 3120 - Fd Prep & Disp Svcs        |                       |                       |

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|                          | Actual FY 2018 - 2019 | Budget FY 2019 - 2020 |
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|                          | -----                 | -----                 |
| 67340 - 67399            | \$7,777.96            | \$0.00                |
|                          | -----                 | -----                 |
| Sub-Totals 3120 - 3129   | \$7,777.96            | \$0.00                |
| <br>                     |                       |                       |
| 4500 - Ed Spcf Dvlp Svcs |                       |                       |
| 67200 - 67209            | \$3,622.88            | \$800.00              |
|                          | -----                 | -----                 |
| Sub-Totals 4500 - 4599   | \$3,622.88            | \$800.00              |
| <br>                     |                       |                       |
| 4620 - Non-Inst Area     |                       |                       |
| 64500 - 64599            | \$7,200.00            | \$25,000.00           |
|                          | -----                 | -----                 |
| Sub-Totals 4620 - 4629   | \$7,200.00            | \$25,000.00           |
| <br>                     |                       |                       |
| 4710 - Inst Areas        |                       |                       |
| 64500 - 64599            | \$22,500.00           | \$0.00                |
|                          | -----                 | -----                 |
| Sub-Totals 4710 - 4719   | \$22,500.00           | \$0.00                |
| <br>                     |                       |                       |
| 4720 - Non-Inst Areas    |                       |                       |
| 64500 - 64599            | \$5,106.00            | \$53,719.93           |
|                          | -----                 | -----                 |
| Sub-Totals 4720 - 4729   | \$5,106.00            | \$53,719.93           |
| <br>                     |                       |                       |
| Total Expenditures       | \$315,043.27          | \$357,713.93          |

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|                 | Actual FY 2018 - 2019 | Budget FY 2019 - 2020 |
|-----------------|-----------------------|-----------------------|
| 52200 - 52299   | \$68,298.66           | \$294,882.03          |
| Total Transfers | \$68,298.66           | \$294,882.03          |
| Ending Balance  | \$3,607,120.21        | \$3,586,288.31        |

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|                               | Actual FY 2018 - 2019 | Budget FY 2019 - 2020 |
|-------------------------------|-----------------------|-----------------------|
|                               | -----                 | -----                 |
| <b>FUND 4 - Debt Service</b>  |                       |                       |
| <b>Expenditures:</b>          |                       |                       |
| <b>5110 - Bnd Indbtns</b>     |                       |                       |
| 68100 - 68199                 | \$1,656.00            | \$1,700.00            |
| 68300 - 68399                 | \$201,241.46          | \$197,565.00          |
|                               | -----                 | -----                 |
| 69100 - 69199                 | \$330,000.00          | \$335,000.00          |
|                               | -----                 | -----                 |
| <b>Sub-Totals 5110 - 5119</b> | \$532,897.46          | \$534,265.00          |
| <br>                          |                       |                       |
| <b>Total Expenditures</b>     | \$532,897.46          | \$534,265.00          |
| <br>                          |                       |                       |
| <b>Transfers:</b>             |                       |                       |
| 52200 - 52299                 | \$532,897.46          | \$534,265.00          |
|                               | -----                 | -----                 |
| <br>                          |                       |                       |
| <b>Total Transfers</b>        | \$532,897.46          | \$534,265.00          |
| <br>                          |                       |                       |
|                               | =====                 | =====                 |
| <b>Ending Balance</b>         | \$0.00                | \$0.00                |

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|--------------------------------|-----------------------|-----------------------|
|                                | -----                 | -----                 |
| <b>FUND 5 - Capital Outlay</b> |                       |                       |
| Beginning Balance:             | \$141.23              | \$148.42              |
| Revenues:                      |                       |                       |
| 11140 - 11149                  | \$7.19                | \$0.00                |
|                                | -----                 | -----                 |
| Sub-Totals - 11000             | \$7.19                | \$0.00                |
| <br>                           |                       |                       |
| Total Revenues                 | \$7.19                | \$0.00                |
| <br>                           |                       |                       |
| Ending Balance                 | \$148.42              | \$148.42              |

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|                                | Actual FY 2018 - 2019 | Budget FY 2019 - 2020 |
|--------------------------------|-----------------------|-----------------------|
|                                | -----                 | -----                 |
| <b>FUND 6 - Federal Grants</b> |                       |                       |
| <b>Beginning Balance:</b>      | \$35,029.65           | \$26,327.13           |
| <b>Revenues:</b>               |                       |                       |
| 45110 - 45110                  | \$259,776.25          | \$261,733.26          |
| 45613 - 45613                  | \$288,012.33          | \$287,940.97          |
| 45650 - 45650                  | \$85,814.48           | \$85,000.00           |
| 45911 - 45914                  | \$61,823.10           | \$62,000.00           |
| 45921 - 45929                  | \$43,517.14           | \$42,772.97           |
| 45931 - 45939                  | \$0.00                | \$9,200.00            |
| 45972 - 45979                  | \$27,488.48           | \$27,569.79           |
| 45983 - 45989                  | \$19,328.81           | \$16,578.28           |
|                                | -----                 | -----                 |
| <b>Sub-Totals - 45000</b>      | \$785,760.59          | \$792,795.27          |
| <br>                           |                       |                       |
| <b>Total Revenues</b>          | \$785,760.59          | \$792,795.27          |
| <br>                           |                       |                       |
| <b>Expenditures:</b>           |                       |                       |
| <b>1212 - ltn Sp Path</b>      |                       |                       |
| 61120 - 61129                  | \$131,500.00          | \$65,750.00           |
|                                | -----                 | -----                 |
| 62120 - 62129                  | \$520.00              | \$312.00              |
| 62220 - 62229                  | \$7,142.71            | \$4,076.50            |
| 62270 - 62279                  | \$1,670.44            | \$953.38              |
| 62320 - 62329                  | \$18,409.92           | \$9,369.38            |
| 62720 - 62729                  | \$5,709.21            | \$3,187.60            |
| 62920 - 62929                  | \$389.99              | \$234.00              |
|                                | -----                 | -----                 |
| 63410 - 63419                  | \$0.00                | \$17,280.00           |
|                                | -----                 | -----                 |
| 66100 - 66199                  | \$766.19              | \$1,000.00            |
|                                | -----                 | -----                 |
| 67340 - 67399                  | \$1,160.49            | \$0.00                |
|                                | -----                 | -----                 |

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|                        | -----                 | -----                 |
| 68100 - 68199          | \$173.00              | \$0.00                |
|                        | -----                 | -----                 |
| Sub-Totals 1212 - 1212 | \$167,441.95          | \$102,162.86          |
|                        |                       |                       |
| 1220 - Rsc Rm          |                       |                       |
| 61120 - 61129          | \$28,032.76           | \$77,832.00           |
| 61710 - 61719          | \$3,900.00            | \$0.00                |
|                        | -----                 | -----                 |
| 62120 - 62129          | \$573.72              | \$1,560.00            |
| 62210 - 62219          | \$241.80              | \$0.00                |
| 62220 - 62229          | \$1,587.89            | \$4,825.58            |
| 62260 - 62269          | \$56.55               | \$0.00                |
| 62270 - 62279          | \$371.32              | \$1,128.56            |
| 62310 - 62319          | \$546.00              | \$0.00                |
| 62320 - 62329          | \$3,924.61            | \$11,091.06           |
| 62710 - 62719          | \$1,020.05            | \$0.00                |
| 62720 - 62729          | \$1,421.84            | \$5,069.80            |
| 62920 - 62929          | \$162.72              | \$449.88              |
|                        | -----                 | -----                 |
| 63430 - 63999          | \$2,740.00            | \$0.00                |
|                        | -----                 | -----                 |
| 66100 - 66199          | \$15,026.30           | \$12,000.00           |
|                        | -----                 | -----                 |
| Sub-Totals 1220 - 1229 | \$59,605.56           | \$113,956.88          |
|                        |                       |                       |
| 1290 - PreSch-Spec Nds |                       |                       |
| 65910 - 65919          | \$10,370.00           | \$13,420.00           |
|                        | -----                 | -----                 |
| 67330 - 67339          | \$1,059.34            | \$0.00                |
|                        | -----                 | -----                 |
| Sub-Totals 1290 - 1294 | \$11,429.34           | \$13,420.00           |
|                        |                       |                       |
| 1510 - Bas Skls        |                       |                       |

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|                         | -----                 | -----                 |
| 61110 - 61119           | \$6,142.00            | \$2,400.00            |
| 62210 - 62219           | \$369.82              | \$221.76              |
| 62260 - 62269           | \$86.50               | \$34.80               |
| 62310 - 62319           | \$859.88              | \$342.00              |
| 62910 - 62919           | \$20.06               | \$0.00                |
| Sub-Totals 1510 - 1514  | \$7,478.26            | \$2,998.56            |
| 1580 - Oth Comp Ed Prog |                       |                       |
| 61110 - 61119           | \$72,801.99           | \$65,976.29           |
| 61120 - 61129           | \$57,948.30           | \$79,944.00           |
| 62110 - 62119           | \$487.92              | \$440.20              |
| 62120 - 62129           | \$946.02              | \$1,248.00            |
| 62210 - 62219           | \$4,347.39            | \$4,277.09            |
| 62220 - 62229           | \$3,381.80            | \$4,899.63            |
| 62260 - 62269           | \$1,016.79            | \$941.39              |
| 62270 - 62279           | \$790.90              | \$1,159.19            |
| 62310 - 62319           | \$10,192.35           | \$9,251.69            |
| 62320 - 62329           | \$8,112.77            | \$11,392.02           |
| 62710 - 62719           | \$3,876.49            | \$3,523.53            |
| 62720 - 62729           | \$7,715.85            | \$9,971.60            |
| 62910 - 62919           | \$265.79              | \$250.90              |
| 62920 - 62929           | \$297.20              | \$397.56              |
| Sub-Totals 1580 - 1599  | \$172,181.56          | \$193,673.09          |
| 2113 - Soc Wk           |                       |                       |
| 61120 - 61129           | \$51,250.00           | \$52,252.61           |
| 62120 - 62129           | \$312.00              | \$246.78              |
| 62220 - 62229           | \$2,963.39            | \$5,265.37            |

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|-------------------------------|-----------------------|-----------------------|
|                               | -----                 | -----                 |
| 62270 - 62279                 | \$693.01              | \$757.66              |
| 62320 - 62329                 | \$7,175.04            | \$7,446.01            |
| 62920 - 62929                 | \$194.04              | \$153.47              |
|                               | -----                 | -----                 |
| <b>Sub-Totals 2113 - 2113</b> | <b>\$62,587.48</b>    | <b>\$66,121.90</b>    |
| <br>                          |                       |                       |
| <b>2124 - Info</b>            |                       |                       |
| 63210 - 63219                 | \$4,350.09            | \$0.00                |
|                               | -----                 | -----                 |
| <b>Sub-Totals 2124 - 2124</b> | <b>\$4,350.09</b>     | <b>\$0.00</b>         |
| <br>                          |                       |                       |
| <b>2130 - Hlth Svcs</b>       |                       |                       |
| 63410 - 63419                 | \$1,450.00            | \$0.00                |
|                               | -----                 | -----                 |
| <b>Sub-Totals 2130 - 2130</b> | <b>\$1,450.00</b>     | <b>\$0.00</b>         |
| <br>                          |                       |                       |
| <b>2134 - Nrs</b>             |                       |                       |
| 66100 - 66199                 | \$3,527.79            | \$0.00                |
|                               | -----                 | -----                 |
| <b>Sub-Totals 2134 - 2134</b> | <b>\$3,527.79</b>     | <b>\$0.00</b>         |
| <br>                          |                       |                       |
| <b>2140 - Psy Svcs</b>        |                       |                       |
| 66100 - 66199                 | \$0.00                | \$800.00              |
| 66510 - 66519                 | \$0.00                | \$8,400.00            |
|                               | -----                 | -----                 |
| <b>Sub-Totals 2140 - 2140</b> | <b>\$0.00</b>         | <b>\$9,200.00</b>     |
| <br>                          |                       |                       |
| <b>2141 - Supv Psy Svcs</b>   |                       |                       |
| 61110 - 61119                 | \$0.00                | \$5,001.42            |
|                               | -----                 | -----                 |
| 62110 - 62119                 | \$0.00                | \$23.67               |
| 62210 - 62219                 | \$0.00                | \$310.08              |
| 62260 - 62269                 | \$0.00                | \$72.51               |
| 62310 - 62319                 | \$0.00                | \$712.71              |

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|                          | -----                 | -----                 |
| 62910 - 62919            | \$0.00                | \$17.37               |
|                          | -----                 | -----                 |
| Sub-Totals 2141 - 2141   | \$0.00                | \$6,137.76            |
|                          |                       |                       |
| 2142 - Psy Tstg          |                       |                       |
| 61110 - 61119            | \$4,956.42            | \$0.00                |
|                          | -----                 | -----                 |
| 62110 - 62119            | \$24.46               | \$0.00                |
| 62210 - 62219            | \$305.29              | \$0.00                |
| 62260 - 62269            | \$71.44               | \$0.00                |
| 62310 - 62319            | \$693.87              | \$0.00                |
| 62910 - 62919            | \$17.74               | \$0.00                |
|                          | -----                 | -----                 |
| 63410 - 63419            | \$2,437.50            | \$0.00                |
|                          | -----                 | -----                 |
| 66100 - 66199            | \$559.29              | \$0.00                |
|                          | -----                 | -----                 |
| Sub-Totals 2142 - 2142   | \$9,066.01            | \$0.00                |
|                          |                       |                       |
| 2160 - P & O T           |                       |                       |
| 63410 - 63419            | \$113,010.54          | \$110,737.58          |
|                          | -----                 | -----                 |
| Sub-Totals 2160 - 2169   | \$113,010.54          | \$110,737.58          |
|                          |                       |                       |
| 2170 - Oth Sup Svcs-Stud |                       |                       |
| 63430 - 63999            | \$2,154.93            | \$5,350.00            |
|                          | -----                 | -----                 |
| 66100 - 66199            | \$1,575.61            | \$2,633.12            |
|                          | -----                 | -----                 |
| Sub-Totals 2170 - 2199   | \$3,730.54            | \$7,983.12            |

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|  | -----                 | -----                 |
| <b>2210 - Curr Supv(Imp Inst Svcs)</b> |                       |                       |
| 66100 - 66199                          | \$36,436.66           | \$6,985.92            |
|  | -----                 | -----                 |
| <b>Sub-Totals 2210 - 2210</b>          | \$36,436.66           | \$6,985.92            |
| <br>                                   |                       |                       |
| <b>2213 - Inst Stf Trng</b>            |                       |                       |
| 61110 - 61119                          | \$22,850.00           | \$27,860.00           |
|  | -----                 | -----                 |
| 62210 - 62219                          | \$1,337.93            | \$2,568.73            |
| 62260 - 62269                          | \$312.87              | \$404.64              |
| 62310 - 62319                          | \$3,199.00            | \$3,970.05            |
| 62910 - 62919                          | \$72.20               | \$0.00                |
|  | -----                 | -----                 |
| 63220 - 63229                          | \$91.80               | \$0.00                |
| 63310 - 63319                          | \$2,195.37            | \$6,892.09            |
| 63320 - 63329                          | \$460.36              | \$500.00              |
|  | -----                 | -----                 |
| <b>Sub-Totals 2213 - 2213</b>          | \$30,519.53           | \$42,195.51           |
| <br>                                   |                       |                       |
| <b>2220 - Ed Med Svcs</b>              |                       |                       |
| 66420 - 66429                          | \$755.60              | \$0.00                |
|  | -----                 | -----                 |
| <b>Sub-Totals 2220 - 2220</b>          | \$755.60              | \$0.00                |
| <br>                                   |                       |                       |
| <b>2226 - Oth Ed Med Svcs</b>          |                       |                       |
| 63430 - 63999                          | \$0.00                | \$5,750.00            |
|  | -----                 | -----                 |
| <b>Sub-Totals 2226 - 2289</b>          | \$0.00                | \$5,750.00            |
| <br>                                   |                       |                       |
| <b>2290 - Oth Sup Svcs-Inst Stf</b>    |                       |                       |
| 61110 - 61119                          | \$83,903.54           | \$90,382.29           |
|  | -----                 | -----                 |
| 62110 - 62119                          | \$455.64              | \$473.31              |
| 62210 - 62219                          | \$5,070.93            | \$5,603.70            |

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|                             | -----                 | -----                 |
| 62260 - 62269               | \$1,185.88            | \$1,310.55            |
| 62310 - 62319               | \$11,746.52           | \$12,879.47           |
| 62910 - 62919               | \$309.26              | \$322.07              |
|                             | -----                 | -----                 |
| 66100 - 66199               | \$2,938.01            | \$0.00                |
|                             | -----                 | -----                 |
| Sub-Totals 2290 - 2299      | \$105,609.78          | \$110,971.39          |
| <br>                        |                       |                       |
| 2750 - Oth Stud Transp Svcs |                       |                       |
| 61120 - 61129               | \$3,587.10            | \$0.00                |
| 61300 - 61399               | \$719.51              | \$0.00                |
|                             | -----                 | -----                 |
| 62120 - 62129               | \$61.66               | \$0.00                |
| 62220 - 62229               | \$236.93              | \$0.00                |
| 62270 - 62279               | \$55.39               | \$0.00                |
| 62320 - 62329               | \$602.93              | \$0.00                |
| 62920 - 62929               | \$18.90               | \$0.00                |
|                             | -----                 | -----                 |
| Sub-Totals 2750 - 2799      | \$5,282.42            | \$0.00                |
| <br>                        |                       |                       |
| 3355 - Oth Comm Svcs        |                       |                       |
| 66100 - 66199               | \$0.00                | \$2,056.49            |
|                             | -----                 | -----                 |
| Sub-Totals 3355 - 3359      | \$0.00                | \$2,056.49            |
| <br>                        |                       |                       |
| Total Expenditures          | \$794,463.11          | \$794,351.06          |
| <br>                        |                       |                       |
| Transfers:                  |                       |                       |
| 52600 - 52699               | \$62,845.95           | \$59,351.25           |

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|                 | Actual FY 2018 - 2019          | Budget FY 2019 - 2020          |
|-----------------|--------------------------------|--------------------------------|
| 69360 - 69369   | -----<br>-\$62,845.95<br>----- | -----<br>-\$59,351.25<br>----- |
| Total Transfers | \$0.00                         | \$0.00                         |
| Ending Balance  | \$26,327.13                    | \$24,771.34                    |

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|-------------------------------|-----------------------|-----------------------|
|                               | -----                 | -----                 |
| <b>FUND 7 - Activity</b>      |                       |                       |
| <b>Beginning Balance:</b>     | \$142,869.64          | \$153,980.38          |
| <b>Revenues:</b>              |                       |                       |
| 15100 - 15199                 | \$463.31              | \$0.00                |
|                               | -----                 | -----                 |
| <b>Sub-Totals - 15000</b>     | \$463.31              | \$0.00                |
| 17110 - 17119                 | \$53,738.81           | \$0.00                |
| 17200 - 17209                 | \$11,196.15           | \$0.00                |
| 17300 - 17309                 | \$5,582.00            | \$0.00                |
| 17520 - 17999                 | \$183,596.84          | \$0.00                |
|                               | -----                 | -----                 |
| <b>Sub-Totals - 17000</b>     | \$254,113.80          | \$0.00                |
| 19200 - 19299                 | \$23,174.16           | \$0.00                |
| 19800 - 19899                 | \$678.99              | \$0.00                |
|                               | -----                 | -----                 |
| <b>Sub-Totals - 19000</b>     | \$23,853.15           | \$0.00                |
| <b>Total Revenues</b>         | \$278,430.26          | \$0.00                |
| <b>Expenditures:</b>          |                       |                       |
| 1140 - Hgh Sch                |                       |                       |
| 65650 - 65659                 | \$1,500.00            | \$0.00                |
|                               | -----                 | -----                 |
| <b>Sub-Totals 1140 - 1149</b> | \$1,500.00            | \$0.00                |
| 1150 - Ath                    |                       |                       |
| 63430 - 63999                 | \$1,625.00            | \$0.00                |
|                               | -----                 | -----                 |
| 64320 - 64329                 | \$251.72              | \$0.00                |
|                               | -----                 | -----                 |
| 65810 - 65819                 | \$3,362.18            | \$0.00                |

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|                            | Actual FY 2018 - 2019 | Budget FY 2019 - 2020 |
|----------------------------|-----------------------|-----------------------|
| 65870 - 65879              | \$23,511.68           | \$0.00                |
| 66100 - 66199              | \$64,263.15           | \$0.00                |
| 67340 - 67399              | \$4,219.99            | \$0.00                |
| 68100 - 68199              | \$1,585.00            | \$0.00                |
| Sub-Totals 1150 - 1159     | \$98,818.72           | \$0.00                |
| 1160 - Stud Act            |                       |                       |
| 63430 - 63999              | \$950.00              | \$0.00                |
| 65650 - 65659              | \$500.00              | \$0.00                |
| 65870 - 65879              | \$22,563.92           | \$0.00                |
| 66100 - 66199              | \$110,095.95          | \$0.00                |
| 67340 - 67399              | \$1,548.25            | \$0.00                |
| 68100 - 68199              | \$6,139.97            | \$0.00                |
| Sub-Totals 1160 - 1169     | \$141,798.09          | \$0.00                |
| 2321 - Off of Supi/Ed Coop |                       |                       |
| 66100 - 66199              | \$4.09                | \$0.00                |
| Sub-Totals 2321 - 2321     | \$4.09                | \$0.00                |
| 2660 - Sec Svcs            |                       |                       |

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|                        | Actual FY 2018 - 2019 | Budget FY 2019 - 2020 |
|------------------------|-----------------------|-----------------------|
| 63430 - 63999          | \$9,285.59            | \$0.00                |
| Sub-Totals 2660 - 2669 | \$9,285.59            | \$0.00                |
| 2900 - Oth Supp Svcs   |                       |                       |
| 61220 - 61229          | \$555.00              | \$0.00                |
| 62120 - 62129          | \$1.39                | \$0.00                |
| 62210 - 62219          | \$26.91               | \$0.00                |
| 62220 - 62229          | \$4.28                | \$0.00                |
| 62260 - 62269          | \$6.30                | \$0.00                |
| 62270 - 62279          | \$1.00                | \$0.00                |
| 62310 - 62319          | \$67.90               | \$0.00                |
| 62320 - 62329          | \$9.80                | \$0.00                |
| 62910 - 62919          | \$1.76                | \$0.00                |
| 62920 - 62929          | \$0.41                | \$0.00                |
| 63430 - 63999          | \$15,238.28           | \$0.00                |
| Sub-Totals 2900 - 2999 | \$15,913.03           | \$0.00                |
| Total Expenditures     | \$267,319.52          | \$0.00                |
| Ending Balance         | \$153,980.38          | \$153,980.38          |

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|                                | Actual FY 2018 - 2019 | Budget FY 2019 - 2020 |
|--------------------------------|-----------------------|-----------------------|
|                                | -----                 | -----                 |
| <b>FUND 8 - Food Service</b>   |                       |                       |
| <b>Beginning Balance:</b>      | \$54,460.54           | \$46,680.37           |
| <b>Revenues:</b>               |                       |                       |
| <b>16110 - 16119</b>           | \$155,432.93          | \$155,000.00          |
| <b>16150 - 16199</b>           | \$23,253.08           | \$24,000.00           |
| <b>16210 - 16214</b>           | \$11,920.15           | \$12,000.00           |
|                                | -----                 | -----                 |
| <b>Sub-Totals - 16000</b>      | \$190,606.16          | \$191,000.00          |
| <br>                           |                       |                       |
| <b>19900 - 19999</b>           | \$103.20              | \$0.00                |
|                                | -----                 | -----                 |
| <b>Sub-Totals - 19000</b>      | \$103.20              | \$0.00                |
| <br>                           |                       |                       |
| <b>32520 - 32520</b>           | \$3,683.65            | \$3,600.00            |
|                                | -----                 | -----                 |
| <b>Sub-Totals - 32000</b>      | \$3,683.65            | \$3,600.00            |
| <br>                           |                       |                       |
| <b>45510 - 45510</b>           | \$259,966.40          | \$265,000.00          |
| <b>45512 - 45512</b>           | \$6,720.00            | \$6,800.00            |
| <b>45520 - 45520</b>           | \$96,932.55           | \$100,000.00          |
| <b>45561 - 45579</b>           | \$44,788.78           | \$44,000.00           |
|                                | -----                 | -----                 |
| <b>Sub-Totals - 45000</b>      | \$408,407.73          | \$415,800.00          |
| <br>                           |                       |                       |
| <b>Total Revenues</b>          | \$602,800.74          | \$610,400.00          |
| <br>                           |                       |                       |
| <b>Expenditures:</b>           |                       |                       |
| <b>3110 - Supv Sch Fd Svcs</b> |                       |                       |
| <b>61120 - 61129</b>           | \$61,064.68           | \$64,628.00           |
| <b>61300 - 61399</b>           | \$90.53               | \$100.00              |
|                                | -----                 | -----                 |
| <b>62120 - 62129</b>           | \$838.92              | \$936.00              |
| <b>62220 - 62229</b>           | \$3,112.72            | \$4,013.14            |

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|                            | -----                 | -----                 |
| 62270 - 62279              | \$728.01              | \$938.56              |
| 62320 - 62329              | \$8,569.31            | \$9,223.74            |
| 62720 - 62729              | \$8,199.72            | \$8,339.36            |
| 62920 - 62929              | \$277.48              | \$313.56              |
|                            | -----                 | -----                 |
| 65820 - 65829              | \$100.00              | \$250.00              |
|                            | -----                 | -----                 |
| Sub-Totals 3110 - 3119     | \$82,981.37           | \$88,742.36           |
| <br>                       |                       |                       |
| 3120 - Fd Prep & Disp Svcs |                       |                       |
| 61120 - 61129              | \$83,131.26           | \$93,520.70           |
| 61220 - 61229              | \$8,972.39            | \$2,500.00            |
|                            | -----                 | -----                 |
| 62120 - 62129              | \$1,638.00            | \$1,872.00            |
| 62220 - 62229              | \$5,460.79            | \$6,263.28            |
| 62270 - 62279              | \$1,277.11            | \$1,464.81            |
| 62320 - 62329              | \$12,894.53           | \$14,395.45           |
| 62520 - 62529              | \$21.09               | \$26.25               |
| 62620 - 62629              | \$628.55              | \$735.22              |
| 62720 - 62729              | \$5,031.17            | \$5,131.56            |
| 62920 - 62929              | \$473.97              | \$547.92              |
|                            | -----                 | -----                 |
| 63430 - 63999              | \$0.00                | \$2,400.00            |
|                            | -----                 | -----                 |
| 64310 - 64319              | \$675.23              | \$750.00              |
| 64420 - 64429              | \$662.57              | \$500.00              |
|                            | -----                 | -----                 |
| 65320 - 65329              | \$0.00                | \$100.00              |
|                            | -----                 | -----                 |
| 66100 - 66199              | \$60,802.74           | \$35,000.00           |
| 66300 - 66399              | \$311,606.90          | \$310,000.00          |
|                            | -----                 | -----                 |
| 67340 - 67399              | \$1,483.14            | \$9,530.00            |
|                            | -----                 | -----                 |

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|                        | -----                 | -----                 |
| 68900 - 68999          | \$570.00              | \$0.00                |
|                        | -----                 | -----                 |
| Sub-Totals 3120 - 3129 | \$495,329.44          | \$484,737.19          |
| <br>                   |                       |                       |
| 3150 - Oth Fd Svcs     |                       |                       |
| 61220 - 61229          | \$12,202.20           | \$12,104.00           |
|                        | -----                 | -----                 |
| 62120 - 62129          | \$312.00              | \$312.00              |
| 62220 - 62229          | \$748.20              | \$750.22              |
| 62270 - 62279          | \$175.01              | \$175.75              |
| 62320 - 62329          | \$1,708.32            | \$1,724.41            |
| 62920 - 62929          | \$73.44               | \$74.00               |
|                        | -----                 | -----                 |
| 66100 - 66199          | \$413.04              | \$21,000.00           |
| 66300 - 66399          | \$16,637.89           | \$0.00                |
|                        | -----                 | -----                 |
| Sub-Totals 3150 - 3199 | \$32,270.10           | \$36,140.38           |
| <br>                   |                       |                       |
| Total Expenditures     | \$610,580.91          | \$609,619.93          |
| <br>                   |                       |                       |
| Transfers:             |                       |                       |
| 52800 - 52899          | \$31,041.92           | \$0.00                |
| 69380 - 69399          | -\$31,041.92          | \$0.00                |
|                        | -----                 | -----                 |
| Total Transfers        | \$0.00                | \$0.00                |
| <br>                   |                       |                       |
| Ending Balance         | \$46,680.37           | \$47,460.44           |

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