

Fnc-Obj-So-Org-Prog	Description	2017 - 2018 Last Yr Closing Amt	2018 - 2019 This Yr Orig Budget	2018 - 2019 This Yr Amend Budget	2018 - 2019 This Yr Actual Amt	2019 - 2020 Next Yr Approved	Pct Inc /Dec	Lk
00-5751.00-000-000000	LOCAL REVENUE	5,485.00	14,255.00	14,255.00	6,631.36	10,000.00	82.32%	N
	<b>57XX Totals</b>	<b>5,485.00</b>	<b>14,255.00</b>	<b>14,255.00</b>	<b>6,631.36</b>	<b>10,000.00</b>	<b>82.32%</b>	
00-5829.00-000-000000	STATE PROG REV.	940.57	950.00	950.00	921.37	950.00	1.00%	N
	<b>58XX Totals</b>	<b>940.57</b>	<b>950.00</b>	<b>950.00</b>	<b>921.37</b>	<b>950.00</b>	<b>1.00%</b>	
00-5921.00-000-000000	SCHOOL BREK PROG.	81,847.07	55,000.00	55,000.00	90,298.21	70,000.00	-14.47%	N
00-5922.00-000-000000	NAT'L SCHOOL LUNCH PRO	110,733.75	100,000.00	100,000.00	121,207.29	100,000.00	-9.69%	N
00-5923.00-000-000000	USDA DONATED COMMODI	11,636.12	.00	.00	.00		-100.00%	N
	<b>59XX Totals</b>	<b>204,216.94</b>	<b>155,000.00</b>	<b>155,000.00</b>	<b>211,505.50</b>	<b>170,000.00</b>	<b>-16.76%</b>	
	<b>Revenue Totals</b>	<b>210,642.51</b>	<b>170,205.00</b>	<b>170,205.00</b>	<b>219,058.23</b>	<b>180,950.00</b>	<b>-14.10%</b>	
35-6129.00-999-099000	CAFETERIA MANAGER SAL	21,922.00	27,424.00	27,424.00	27,424.00	28,824.00	31.48%	N
35-6129.01-999-099000	CAFETERIA WORKER SALA	31,528.00	37,774.00	37,774.00	37,774.00	40,274.00	27.74%	N
35-6129.02-999-099000	SUBSTITUTE WORKERS	1,745.63	2,000.00	2,000.00	1,426.27	2,000.00	14.57%	N
35-6129.03-999-099000	LUNCH APPLICATION AIDE	7,826.78	7,827.00	7,827.00	7,910.79	8,327.00	6.39%	N
35-6129.04-999-099000	HB3 SALARIES	.00	.00	.00	.00	2,100.00	100.00%	N
35-6129.20-999-099000	BONUS	600.00	.00	.00	.00		-100.00%	N
35-6141.00-999-099000	FIMM	278.99	357.00	357.00	354.93	373.00	33.70%	N
35-6141.01-999-099000	FIMM	397.48	486.00	486.00	480.29	517.00	30.07%	N
35-6141.02-999-099000	FIMM	133.55	.00	.00	104.27		-100.00%	N
35-6141.03-999-099000	FIMM	.00	.00	.00	.00		.00%	N
35-6141.20-999-099000	FIMM	.00	.00	.00	.00		.00%	N
35-6142.00-999-099000	SCHOOL PAID INSURANCE	4,097.76	4,098.00	4,098.00	4,097.76	4,542.00	10.84%	N
35-6142.01-999-099000	SCHOOL PAID INSURANCE	8,195.52	8,196.00	8,196.00	8,195.52	9,084.00	10.84%	N
35-6142.02-999-099000	SCHOOL PAID INSURANCE	.00	.00	.00	.00		.00%	N
35-6142.03-999-099000	SCHOOL PAID INSURANCE	666.50	653.00	653.00	658.68	756.00	13.43%	N
35-6142.20-999-099000	SCHOOL PAID INSURANCE	.00	.00	.00	.00		.00%	N
35-6143.00-999-099000	WORKER'S COMPENSATION	812.70	1,017.00	1,017.00	954.70	1,003.00	23.42%	N
35-6143.01-999-099000	WORKER'S COMPENSATION	1,168.80	1,400.00	1,400.00	1,315.00	1,402.00	19.95%	N
35-6143.02-999-099000	WORKER'S COMPENSATION	54.99	.00	.00	41.31		-100.00%	N
35-6143.03-999-099000	WORKER'S COMPENSATION	29.88	30.00	30.00	28.43	30.00	.40%	N
35-6143.20-999-099000	WORKER'S COMPENSATION	.00	.00	.00	.00		.00%	N
35-6145.00-999-099000	UNEMPLOYMENT	200.00	.00	.00	200.00		-100.00%	N
35-6145.01-999-099000	UNEMPLOYMENT COMPEN	.00	.00	.00	.00		.00%	N
35-6145.02-999-099000	UNEMPLOYMENT COMPEN	.00	.00	.00	.00		.00%	N
35-6145.03-999-099000	UNEMPLOYMENT COMPEN	.00	.00	.00	.00		.00%	N
35-6145.20-999-099000	UNEMPLOYMENT COMPEN	.00	.00	.00	.00		.00%	N
35-6146.00-999-099000	TEACHER RETIREMENT	3,605.66	617.00	617.00	5,257.56	649.00	-82.00%	N
35-6146.01-999-099000	TEACHER RETIREMENT	704.26	850.00	850.00	849.96	906.00	28.65%	N
35-6146.02-999-099000	TEACHER RETIREMENT	.00	.00	.00	.00		.00%	N
35-6146.03-999-099000	TEACHER RETIREMENT	176.04	176.00	176.00	178.03	187.00	6.23%	N
35-6146.20-999-099000	TEACHER RETIREMENT	.00	.00	.00	.00		.00%	N
35-6149.00-999-099000	new	.00	.00	.00	.00		.00%	N
35-6149.01-999-099000	new	.00	.00	.00	.00		.00%	N
35-6149.02-999-099000	new	.00	.00	.00	.00		.00%	N
35-6149.03-999-099000	new	.00	.00	.00	.00		.00%	N
35-6149.20-999-099000	new	.00	.00	.00	.00		.00%	N
	<b>61XX Totals</b>	<b>84,144.54</b>	<b>92,905.00</b>	<b>92,905.00</b>	<b>97,251.50</b>	<b>100,974.00</b>	<b>20.00%</b>	

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35-6219.00-999-099000	PHYSICALS	.00	100.00	100.00	.00	100.00	100.00%	N
35-6219.02-999-099000	TDH ASSESSMENT	.00	200.00	200.00	.00	200.00	100.00%	N
35-6219.99-999-099000	PERMITS	135.00	200.00	200.00	135.00	200.00	48.15%	N
35-6221.00-999-099000	STAFF TRAINING	244.07	200.00	200.00	159.30	200.00	-18.06%	N
	<b>62XX Totals</b>	<b>379.07</b>	<b>700.00</b>	<b>700.00</b>	<b>294.30</b>	<b>700.00</b>	<b>84.66%</b>	
35-6341.00-999-099000	FOOD	119,097.39	100,000.00	100,000.00	130,908.32	120,000.00	.76%	N
35-6342.00-999-099000	NON FOOD	8,004.77	6,000.00	6,000.00	7,745.81	6,000.00	-25.04%	N
35-6344.00-999-099000	USDA DONATED COMMODI	11,636.12	.00	.00	.00		-100.00%	N
	<b>63XX Totals</b>	<b>138,738.28</b>	<b>106,000.00</b>	<b>106,000.00</b>	<b>138,654.13</b>	<b>126,000.00</b>	<b>-9.18%</b>	
35-6499.01-999-099000	PERFORMANCE INCENTIVE	.00	600.00	600.00	600.00	600.00	100.00%	N
	<b>64XX Totals</b>	<b>.00</b>	<b>600.00</b>	<b>600.00</b>	<b>600.00</b>	<b>600.00</b>	<b>100.00%</b>	
	<b>Function 35 Totals</b>	<b>223,261.89</b>	<b>200,205.00</b>	<b>200,205.00</b>	<b>236,799.93</b>	<b>228,274.00</b>	<b>2.24%</b>	
	<b>Expenditure Totals</b>	<b>223,261.89</b>	<b>200,205.00</b>	<b>200,205.00</b>	<b>236,799.93</b>	<b>228,274.00</b>	<b>2.24%</b>	
00-7915.00-000-000000	OPERATING TRANSFER IN	12,619.38	30,000.00	30,000.00	.00	47,322.00	274.99%	N
	<b>79XX Totals</b>	<b>12,619.38</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>.00</b>	<b>47,322.00</b>	<b>274.99%</b>	
	<b>Other Resources Totals</b>	<b>12,619.38</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>.00</b>	<b>47,322.00</b>	<b>274.99%</b>	
<b>Fund 101 / 0 Totals</b>								
	<b>Fund Balances</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>		<b>.00%</b>	
	<b>Revenue</b>	<b>210,642.61</b>	<b>170,205.00</b>	<b>170,205.00</b>	<b>219,058.23</b>	<b>180,950.00</b>	<b>-14.10%</b>	
	<b>Expenditures</b>	<b>223,261.89</b>	<b>200,205.00</b>	<b>200,205.00</b>	<b>236,799.93</b>	<b>228,274.00</b>	<b>2.24%</b>	
	<b>Other Resources</b>	<b>12,619.38</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>.00</b>	<b>47,322.00</b>	<b>-100.00%</b>	
	<b>Other Uses</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>		<b>.00%</b>	

Func-Obj-So-Org-Prog	Description	2017 - 2018 Last Yr Closing Amt	2018 - 2019 This Yr Orig Budget	2018 - 2019 This Yr Amend Budget	2018 - 2019 This Yr Actual Amt	2019 - 2020 Next Yr Approved	Pct Inc /Dec	Lk
00-5711.00-000-000000	TAXES-CURRENT YEAR LEV	702,031.19	785,000.00	785,000.00	814,084.15	756,534.00	7.76%	N
00-5712.00-000-000000	TAXES-PRIOR YEAR	9,074.50	5,000.00	5,000.00	7,613.53	5,000.00	-44.90%	N
00-5718.00-000-000000	OVERPAYMENTS	50,000.00	.00	.00	6.35		-100.00%	N
00-5719.00-000-000000	PENALTIES, INT AND OTHE	8,790.19	5,000.00	5,000.00	12,119.39	5,000.00	-43.12%	N
00-5742.00-000-000000	INTEREST EARNED	25,484.00	5,000.00	5,000.00	46,604.77	5,000.00	-80.38%	N
00-5749.00-000-000000	OTHER REVENUES/LOCAL	26,913.38	50,000.00	50,000.00	54,433.12	50,000.00	85.78%	N
00-5749.01-000-000000	SHARS REVENUE	.00	20,000.00	20,000.00	47,007.56	20,000.00	100.00%	N
00-5752.00-000-000000	ATHLETIC INCOME	9,273.28	8,000.00	8,000.00	10,799.14	9,000.00	-2.95%	N
00-5769.00-000-000000	E RATE REIMBURSEMENT	2,248.93	2,500.00	2,500.00	.00	2,500.00	11.16%	N
	<b>57XX Totals</b>	<b>833,815.47</b>	<b>880,500.00</b>	<b>880,500.00</b>	<b>992,668.01</b>	<b>853,034.00</b>	<b>2.30%</b>	
00-5811.00-000-000000	AVAILABLE SCHOOL FUND/	47,704.00	111,000.00	111,000.00	106,949.00	66,831.00	40.10%	N
00-5812.00-000-000000	FOUNDATION SCHOOL FUN	2,026,325.00	2,275,000.00	2,275,000.00	1,915,909.00	3,174,795.00	56.68%	N
00-5820.00-000-000000	PRE K GRANT	.00	.00	.00	.00		.00%	N
00-5829.00-000-000000	PREK FUNDING	.00	.00	.00	.00		.00%	N
00-5831.00-000-000000	TRS ON BEHALF	133,644.57	139,870.00	139,870.00	143,431.72	187,554.00	40.34%	N
00-5831.01-000-000000	GASB 24 PART D	4,769.28	.00	.00	6,272.00		-100.00%	N
	<b>58XX Totals</b>	<b>2,212,442.85</b>	<b>2,525,870.00</b>	<b>2,525,870.00</b>	<b>2,172,561.72</b>	<b>3,429,180.00</b>	<b>55.00%</b>	
	<b>Revenue Totals</b>	<b>3,046,268.32</b>	<b>3,406,370.00</b>	<b>3,406,370.00</b>	<b>3,165,229.73</b>	<b>4,282,214.00</b>	<b>40.57%</b>	
11-6112.11-001-011000	SUBSTITUTE TEACHERS	15,767.50	10,000.00	10,000.00	16,742.50	10,000.00	-36.58%	N
11-6112.11-001-011101	ELEM SUBSTITUTES	10,302.50	9,000.00	9,000.00	9,457.50	10,000.00	-2.94%	N
11-6112.22-001-022000	CAREER/TECHNOLOGY SU	4,355.00	4,500.00	4,500.00	5,037.50	4,500.00	3.33%	N
11-6112.23-001-023000	SPE ED SUBSTITUTES	.00	.00	.00	.00	2,000.00	100.00%	N
11-6119.00-001-030001	OVERAGE	.00	.00	.00	.00		.00%	N
11-6119.11-001-011000	HS TEACHERS SALARIES	342,778.00	478,069.00	478,069.00	409,943.74	451,089.00	31.60%	N
11-6119.11-001-011101	ELEM TEACHERS SALARIES	360,923.95	395,490.00	395,490.00	362,850.81	396,139.00	9.76%	N
11-6119.11-001-031000	CRITICAL NEEDS SALARIES	12,301.02	18,033.00	18,033.00	18,771.63	7,538.00	-38.72%	N
11-6119.12-001-011000	HB3 SALARIES	.00	.00	.00	.00	13,100.00	100.00%	N
11-6119.20-001-011000	SALARIES OR WAGES-PRO	2,200.00	-200.00	-200.00	.00		-100.00%	N
11-6119.20-001-011101	SALARIES OR WAGES-PRO	2,000.00	.00	.00	.00		-100.00%	N
11-6119.20-001-022000	SALARIES OR WAGES-PRO	600.00	.00	.00	.00		-100.00%	N
11-6119.20-001-023000	SALARIES OR WAGES-PRO	200.00	.00	.00	.00		-100.00%	N
11-6119.21-001-021000	GT TEACHER	5,688.75	11,827.00	11,827.00	12,811.98	11,826.00	107.88%	N
11-6119.22-001-022000	VOCATIONAL SALARIES	139,695.01	154,379.00	154,379.00	163,674.92	177,200.00	26.85%	N
11-6119.23-001-023000	SPECIAL ED SALARIES	43,507.12	46,673.00	46,673.00	51,371.18	130,613.00	200.21%	N
11-6119.24-001-030000	HS COMP ED SALARIES	77,820.49	37,668.00	37,668.00	33,898.47	32,716.00	-57.96%	N
11-6119.24-001-030101	ELEM COMP ED SALARIES	7,314.14	7,240.00	7,240.00	8,313.99	21,200.00	189.85%	N
11-6119.24-001-032101	PRE K SALARIES	21,732.82	21,760.00	21,760.00	21,866.12	24,065.00	10.73%	N
11-6119.24-001-034101	PRE K SALARIES	18,147.14	21,760.00	21,760.00	21,866.03	24,065.00	32.61%	N
11-6119.24-699-024001	SUMMER EOC TESTING	.00	2,000.00	2,000.00	600.00	2,000.00	100.00%	N
11-6119.24-699-024101	COMP SUMMER SCHOOL	2,887.50	10,000.00	10,000.00	825.00	10,000.00	246.32%	N
11-6119.25-001-025000	ESL TEACHER SALARIES	2,045.24	24,543.00	24,543.00	24,860.09	24,543.00	1,100.01%	N
11-6119.99-001-011000	UIL BONUS	200.00	.00	.00	.00		-100.00%	N
11-6119.99-001-011101	UIL BONUS	1,200.00	.00	.00	.00	2,000.00	66.67%	N
11-6122.11-001-011101	SUBS FOR AIDES	3,152.50	3,000.00	3,000.00	1,917.50	3,000.00	-4.84%	N
11-6129.11-001-011101	SALARIES/WAGES FOR SUP	1,032.50	.00	.00	.00		-100.00%	N
11-6129.13-001-011000	SALARIES/WAGES FOR SUP	.00	.00	.00	.00	5,300.00	100.00%	N
11-6129.23-001-023101	SPE ED AIDES SALARIES	28,137.28	38,280.00	38,280.00	41,305.96	72,080.00	156.10%	N

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11-6129.24-001-030101	COMP ED AIDES SALARIES	57,939.64	64,470.00	64,470.00	79,030.40	47,480.00	-18.05%	N
11-6129.24-001-034101	PRE K AIDE SALARY	.00	.00	.00	.00		.00%	N
11-6139.22-001-022000	HOUSING ALLOWANCE	.00	.00	.00	.00		.00%	N
11-6141.00-001-011000	FIMM	.00	.00	.00	.00		.00%	N
11-6141.11-001-011000	FIMM	5,403.32	5,554.00	5,554.00	6,357.08	6,097.00	12.84%	N
11-6141.11-001-011101	FIMM	5,801.53	5,482.00	5,482.00	5,515.14	5,316.00	-8.37%	N
11-6141.11-001-031000	FIMM	143.95	249.00	249.00	263.60	104.00	-27.75%	N
11-6141.13-001-011000	FIMM	21.52	.00	.00	.00		-100.00%	N
11-6141.14-001-011000	FIMM	.00	.00	.00	.00		.00%	N
11-6141.21-001-021000	H.S. G/T FIMM	70.38	171.00	171.00	180.61	154.00	118.81%	N
11-6141.22-001-022000	FIMM	2,204.87	1,966.00	1,966.00	2,546.06	2,361.00	7.08%	N
11-6141.23-001-023000	FIMM	580.29	631.00	631.00	698.42	1,836.00	216.39%	N
11-6141.23-001-023101	FIMM	362.71	483.00	483.00	515.65	948.00	161.37%	N
11-6141.24-001-030000	FIMM	926.80	487.00	487.00	440.98	431.00	-53.50%	N
11-6141.24-001-030101	FIMM	882.11	988.00	988.00	1,184.37	904.00	2.48%	N
11-6141.24-001-032101	FIMM	304.30	305.00	305.00	315.07	348.00	14.36%	N
11-6141.24-001-034101	FIMM	256.06	305.00	305.00	315.03	348.00	35.91%	N
11-6141.24-699-024001	FIMM	.00	.00	.00	5.77		.00%	N
11-6141.24-699-024101	FIMM	41.82	.00	.00	10.51		-100.00%	N
11-6141.25-001-025000	FIMM	29.59	355.00	355.00	350.85	275.00	829.37%	N
11-6141.99-001-011000	FIMM	2.71	.00	.00	.00		-100.00%	N
11-6141.99-001-011101	FIMM	15.47	.00	.00	.00		-100.00%	N
11-6142.00-001-011000	SCHOOL PAID INSURANCE	.00	.00	.00	-341.52		.00%	N
11-6142.11-001-011000	SCHOOL PAID INSURANCE	30,534.46	21,732.00	21,732.00	36,876.86	29,641.00	-2.93%	N
11-6142.11-001-011101	SCHOOL PAID INSURANCE	29,816.37	14,612.00	14,612.00	22,180.08	14,564.00	-51.15%	N
11-6142.11-001-031000	SCHOOL PAID INSURANCE	1,118.65	444.00	444.00	621.45	538.00	-51.91%	N
11-6142.14-001-011000	SCHOOL PAID INSURANCE	.00	.00	.00	.00		.00%	N
11-6142.21-001-021000	SCHOOL PAID INSURANCE	447.15	1.00	1.00	239.30	895.00	100.16%	N
11-6142.22-001-022000	SCHOOL PAID INSURANCE	8,355.43	14,143.00	14,143.00	9,978.15	10,728.00	28.40%	N
11-6142.23-001-023000	SCHOOL PAID INSURANCE	4,097.76	4,098.00	4,098.00	4,409.97	4,164.00	1.62%	N
11-6142.23-001-023101	SCHOOL PAID INSURANCE	4,442.60	8,196.00	8,196.00	8,195.52	13,625.00	206.69%	N
11-6142.24-001-030000	SCHOOL PAID INSURANCE	6,471.61	2,805.00	2,805.00	3,877.10	1,934.00	-70.12%	N
11-6142.24-001-030101	SCHOOL PAID INSURANCE	8,787.47	6,017.00	6,017.00	12,748.80	10,988.00	25.04%	N
11-6142.24-001-032101	SCHOOL PAID INSURANCE	2.88	3.00	3.00	2.88	2,271.00	78,754.17%	N
11-6142.24-001-034101	SCHOOL PAID INSURANCE	2.88	3.00	3.00	2.88	2,271.00	78,754.17%	N
11-6142.25-001-025000	SCHOOL PAID INSURANCE	153.54	1,842.00	1,842.00	1,688.94	1,872.00	1,119.23%	N
11-6143.11-001-011000	WORKER'S COMPENSATION	1,357.89	1,633.00	1,633.00	1,586.21	1,619.00	19.23%	N
11-6143.11-001-011101	WORKER'S COMPENSATION	1,440.82	1,512.00	1,512.00	1,356.38	2,255.00	56.51%	N
11-6143.11-001-031000	WORKER'S COMPENSATION	51.99	69.00	69.00	67.20	27.00	-48.07%	N
11-6143.13-001-011000	WORKER'S COMPENSATION	5.76	.00	.00	.00		-100.00%	N
11-6143.14-001-011000	WORKER'S COMPENSATION	.00	.00	.00	.00		.00%	N
11-6143.21-001-021000	WORKER'S COMPENSATION	21.60	45.00	45.00	46.36	42.00	94.44%	N
11-6143.22-001-022000	WORKER'S COMPENSATION	566.33	590.00	590.00	580.64	636.00	12.30%	N
11-6143.23-001-023000	WORKER'S COMPENSATION	164.70	178.00	178.00	186.74	469.00	184.76%	N
11-6143.23-001-023101	WORKER'S COMPENSATION	92.81	146.00	146.00	137.40	259.00	179.06%	N
11-6143.24-001-030000	WORKER'S COMPENSATION	269.42	144.00	144.00	131.13	117.00	-56.57%	N
11-6143.24-001-030101	WORKER'S COMPENSATION	243.75	274.00	274.00	257.55	247.00	1.33%	N
11-6143.24-001-032101	WORKER'S COMPENSATION	74.60	83.00	83.00	78.10	86.00	15.28%	N

Fnc-Obj-So-Org-Prog	Description	2017 - 2018 Last Yr Closing Amt	2018 - 2019 This Yr Orig Budget	2018 - 2019 This Yr Amend Budget	2018 - 2019 This Yr Actual Amt	2019 - 2020 Next Yr Approved	Pct Inc /Dec	Lk
11-6143.24-001-034101	WORKER'S COMPENSATION	74.60	83.00	83.00	78.10	86.00	15.28%	N
11-6143.24-699-024001	WORKER'S COMPENSATION	.00	.00	.00	2.16		.00%	N
11-6143.24-699-024101	WORKER'S COMPENSATION	11.03	.00	.00	2.97		-100.00%	N
11-6143.25-001-025000	WORKER'S COMPENSATION	8.53	94.00	94.00	80.10	88.00	931.65%	N
11-6143.99-001-011000	WORKER'S COMPENSATION	.76	.00	.00	.00		-100.00%	N
11-6143.99-001-011101	WORKER'S COMPENSATION	4.56	.00	.00	.00		-100.00%	N
11-6144.00-001-099101	GASB 24 PART D	4,769.28	.00	.00	6,272.00		-100.00%	N
11-6144.00-999-099000	TRS ON-BEHALF BENEFIT	87,864.91	139,870.00	139,870.00	143,431.72	187,554.00	113.46%	N
11-6144.00-999-099101	ON-BEHALF ERROR CODE	.00	.00	.00	.00		.00%	N
11-6145.00-001-011101	UNEMPLOYMENT	600.00	.00	.00	600.00		-100.00%	N
11-6145.00-001-030001	UNEMPLOYMENT	600.00	.00	.00	600.00		-100.00%	N
11-6145.24-001-032101	UNEMPLOYMENT COMPEN	.00	.00	.00	.00		.00%	N
11-6145.24-001-034101	UNEMPLOYMENT COMPEN	.00	.00	.00	.00		.00%	N
11-6145.25-001-025000	UNEMPLOYMENT COMPEN	.00	.00	.00	.00		.00%	N
11-6146.00-001-011000	TEACHER RETIREMENT	.00	.00	.00	218.14		.00%	N
11-6146.11-001-011000	TEACHER RETIREMENT	14,529.80	15,843.00	15,843.00	14,271.98	14,071.00	-3.16%	N
11-6146.11-001-011101	TEACHER RETIREMENT	10,049.06	13,207.00	13,207.00	13,416.20	10,532.00	4.81%	N
11-6146.11-001-031000	TEACHER RETIREMENT	451.60	564.00	564.00	619.72	170.00	-62.36%	N
11-6146.13-001-011000	TEACHER RETIREMENT	33.84	.00	.00	.00		-100.00%	N
11-6146.14-001-011000	TEACHER RETIREMENT	.00	.00	.00	.00		.00%	N
11-6146.21-001-021000	TEACHER RETIREMENT	161.31	387.00	387.00	426.70	266.00	64.90%	N
11-6146.22-001-022000	TEACHER RETIREMENT	5,611.62	5,673.00	5,673.00	6,244.61	6,006.00	7.03%	N
11-6146.23-001-023000	TEACHER RETIREMENT	1,069.14	1,224.00	1,224.00	1,519.68	4,736.00	342.97%	N
11-6146.23-001-023101	TEACHER RETIREMENT	1,268.59	861.00	861.00	884.05	1,814.00	42.89%	N
11-6146.24-001-030000	TEACHER RETIREMENT	2,471.59	1,304.00	1,304.00	1,304.70	1,072.00	-56.63%	N
11-6146.24-001-030101	TEACHER RETIREMENT	1,466.55	1,658.00	1,658.00	2,539.48	1,759.00	19.94%	N
11-6146.24-001-032101	TEACHER RETIREMENT	401.65	607.00	607.00	612.54	624.00	55.36%	N
11-6146.24-001-034101	TEACHER RETIREMENT	537.03	607.00	607.00	612.61	624.00	16.19%	N
11-6146.24-699-024001	TEACHER RETIREMENT	.00	.00	.00	19.11		.00%	N
11-6146.24-699-024101	TEACHER RETIREMENT	61.55	.00	.00	16.31		-100.00%	N
11-6146.25-001-025000	TEACHER RETIREMENT	74.26	891.00	891.00	834.58	676.00	810.32%	N
11-6146.99-001-011000	TEACHER RETIREMENT	4.36	.00	.00	.00		-100.00%	N
11-6146.99-001-011101	TEACHER RETIREMENT	28.84	.00	.00	.00		-100.00%	N
11-6149.24-001-032101	new	.00	.00	.00	.00		.00%	N
11-6149.24-001-034101	new	.00	.00	.00	.00		.00%	N
11-6149.25-001-025000	new	.00	.00	.00	.00		.00%	N
	<b>61XX Totals</b>	<b>1,409,850.46</b>	<b>1,636,911.00</b>	<b>1,636,911.00</b>	<b>1,603,360.04</b>	<b>1,830,882.00</b>	<b>29.88%</b>	
11-6219.04-001-011000	ANNUAL DEFICIT	.00	.00	.00	627.39	2,000.00	100.00%	N
11-6229.00-001-011000	STUDENT DRUG TESTING	3,205.00	2,000.00	2,000.00	4,895.00	3,500.00	9.20%	N
11-6239.19-001-099000	ESC TXEIS STUDENT SUPP	9,150.00	11,250.00	11,250.00	11,420.82	17,140.00	87.32%	N
11-6239.20-001-099000	ESC EDUCATOR PLACEMEN	1,639.23	.00	.00	495.00	1,686.00	2.85%	N
11-6239.21-001-021000	ESC-G/T CONTRACT	950.00	950.00	950.00	950.00	950.00	.00%	N
11-6239.22-001-022101	ESC READING LEVEL I SER	600.00	1,000.00	1,000.00	1,000.00	1,000.00	66.67%	N
11-6239.23-001-023000	ESC SPE ED SERVICES	.00	.00	.00	450.00	450.00	100.00%	N
11-6239.25-001-025000	ESL CONTRACT	2,350.00	1,950.00	1,950.00	1,950.00	1,700.00	-27.66%	N
11-6239.26-001-011000	TEKS	2,645.00	2,775.00	2,775.00	2,775.00	2,845.00	7.56%	N
11-6249.01-001-011000	HS SCIENCE EQUIP	.00	2,000.00	2,000.00	.00	2,000.00	100.00%	N
11-6249.01-001-011101	ELEM SCIENCE EQUIP	52.31	.00	.00	.00	1,000.00	1,811.68%	N

Fnc-Obj-So-Org-Prog	Description	2017 - 2018	2018 - 2019	2018 - 2019	2018 - 2019	2019 - 2020	Pct Inc /Dec	Lk
		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Approved		
11-6249.03-001-011000	H.S. MUSIC EQUIP REPAIRS	2,971.12	3,000.00	3,000.00	2,058.44	3,000.00	.97%	N
11-6249.11-001-011000	H.S. EQUIPMENT REPAIRS	.00	.00	.00	.00		.00%	N
11-6249.11-001-011101	ELEMENTARY EQUIP	144.74	800.00	800.00	493.88	1,000.00	590.89%	N
11-6269.11-001-011000	COPIER LEASE	4,228.40	5,000.00	5,000.00	5,863.01	5,000.00	18.25%	N
11-6299.00-999-011000	PSP PROVIDER	5,750.00	7,500.00	7,500.00	2,750.00		-100.00%	N
11-6299.01-999-011000	SAFE SCHOOLS	.00	.00	.00	.00	750.00	100.00%	N
11-6299.12-001-011101	I STATION	.00	.00	.00	.00		.00%	N
11-6299.23-999-023000	SP ED CONTRACT SERVICE	.00	.00	.00	327.75	23,224.00	100.00%	N
	<b>62XX Totals</b>	<b>33,685.80</b>	<b>38,225.00</b>	<b>38,225.00</b>	<b>36,056.29</b>	<b>67,245.00</b>	<b>99.62%</b>	
11-6321.11-001-011000	H.S. TEXTBOOKS	.00	.00	.00	.00		.00%	N
11-6399.00-001-099000	CAPITAL SUPPLIES	30,944.80	.00	.00	.00		-100.00%	N
11-6399.01-001-011101	ELEM ACHIEVEMENT	1,644.96	1,500.00	1,500.00	873.28	1,500.00	-8.81%	N
11-6399.02-001-011000	H.S. DRAMA DEPT. SUPPLIE	884.27	1,000.00	1,000.00	1,329.49	1,500.00	69.63%	N
11-6399.03-001-011000	HS MUSIC SUPPLIES	4,738.91	6,000.00	6,000.00	5,205.15	6,000.00	26.61%	N
11-6399.03-001-011101	ELEM MUSIC SUPPLIES	.00	350.00	350.00	153.65	500.00	100.00%	N
11-6399.03-001-031000	ADVANCED/REMEDIAION	13,204.74	17,288.00	17,288.00	13,225.43	20,000.00	51.46%	N
11-6399.04-001-011000	HIGH SCHOOL UIL SUPPLIE	6,000.13	2,500.00	2,500.00	3,829.82	5,000.00	-16.67%	N
11-6399.05-001-011100	PE SUPPLIES	295.29	700.00	700.00	230.72	750.00	153.99%	N
11-6399.05-001-011101	ELEM MUSIC/PE SUPPLIES	180.13	350.00	350.00	27.92		-100.00%	N
11-6399.06-001-011000	H.S. ENGLISH DEPT. SUPPLI	346.22	500.00	500.00	24.91	750.00	116.63%	N
11-6399.06-001-011101	ELEM UIL SUPPLIES	1,504.85	2,000.00	2,000.00	3,617.33	5,000.00	232.26%	N
11-6399.08-001-011000	H.S. SPANISH DEPT. SUPPLI	.00	700.00	700.00	.00	700.00	100.00%	N
11-6399.09-001-011000	SOCIAL STUDIES SUPPLIES	186.48	700.00	700.00	612.37	750.00	302.19%	N
11-6399.11-001-023000	SPECIAL ED REMEDIATION	43.75	1,500.00	1,500.00	6,409.71	3,000.00	6,757.14%	N
11-6399.12-001-011000	H.S. SCIENCE DEPT. SUPPLI	293.27	2,000.00	2,000.00	596.19	2,000.00	581.97%	N
11-6399.13-001-011000	H.S. MATH DEPT. SUPPLIES	3,225.53	800.00	800.00	804.50	1,000.00	-69.00%	N
11-6399.14-001-011000	COPY ROOM SUPPLIES	3,367.45	3,000.00	3,000.00	7,561.91	7,500.00	122.72%	N
11-6399.15-001-011000	H.S. GENERAL SUPPLIES	4,006.94	3,000.00	3,000.00	5,304.19	3,500.00	-12.65%	N
11-6399.16-001-011000	TECHNOLOGY SUPPLIES	1,076.28	2,500.00	2,500.00	3,373.25	4,000.00	271.65%	N
11-6399.17-001-022000	CATE BUSINESS DEPT. SUP	3,474.76	700.00	700.00	67.18	2,000.00	-42.44%	N
11-6399.18-001-011000	H.S. ART DEPT. SUPPLIES	791.45	1,000.00	1,000.00	924.07	1,000.00	26.35%	N
11-6399.19-001-011000	CURRICULUM SUPPLIES	.00	.00	.00	.00		.00%	N
11-6399.20-001-030100	PARENTAL INVOLVMENT	183.96	2,500.00	2,500.00	213.54	2,500.00	1,258.99%	N
11-6399.21-001-021000	H.S. G/T SUPPLIES	644.64	700.00	700.00	301.84	750.00	16.34%	N
11-6399.21-001-021101	ELEM GT SUPPLIES	.00	700.00	700.00	.00	700.00	100.00%	N
11-6399.21-001-022000	AG DEPT. SUPPLIES	5,530.96	6,000.00	6,000.00	6,495.77	7,000.00	26.56%	N
11-6399.22-001-022000	HOME EC. DEPT. SUPPLIES	1,740.28	2,000.00	2,000.00	495.67	2,000.00	14.92%	N
11-6399.23-001-023000	SPEC ED SUPPLIES	680.48	1,000.00	1,000.00	41.98	6,000.00	781.73%	N
11-6399.24-001-030000	H.S. COMP. SUPPLIES	19,501.81	18,000.00	18,000.00	27,236.87	20,000.00	2.55%	N
11-6399.24-001-030101	ELEM COMP MATH/READIN	.00	.00	.00	.00		.00%	N
11-6399.25-001-025000	H.S. ESL SUPPLIES	190.68	700.00	700.00	.00	1,000.00	424.44%	N
11-6399.25-001-025101	ELEM ESL SUPPLIES	.00	700.00	700.00	.00	1,000.00	100.00%	N
11-6399.26-001-025101	PREK/4YR SUPPLIES	841.53	700.00	700.00	630.19	700.00	-16.82%	N
11-6399.27-001-011101	FIRST GRADE SUPPLIES	412.42	700.00	700.00	319.36	700.00	69.73%	N
11-6399.28-001-011101	SECOND GRADE SUPPLIES	364.06	700.00	700.00	339.35	700.00	92.28%	N
11-6399.29-001-011101	THIRD GRADE SUPPLIES	689.43	1,000.00	1,000.00	675.33	1,000.00	45.05%	N
11-6399.30-001-011101	3-5 ELA SUPPLIES	746.46	1,000.00	1,000.00	1,273.26	1,000.00	33.97%	N
11-6399.31-001-011101	3-5 MATH SUPPLIES	702.56	700.00	700.00	526.76	1,000.00	42.34%	N

Fnc-Obj-So-Org-Prog	Description	2017 - 2018 Last Yr Closing Amt	2018 - 2019 This Yr Orig Budget	2018 - 2019 This Yr Amend Budget	2018 - 2019 This Yr Actual Amt	2019 - 2020 Next Yr Approved	Pct Inc /Dec	Lk
11-6399.32-001-011101	3-5 HISTORY SUPPLIES	.00	700.00	700.00	481.67	1,000.00	100.00%	N
11-6399.33-001-011000	H.S MUSIC/SMALL EQUIPME	2,744.59	2,500.00	2,500.00	.00	2,500.00	-8.91%	N
11-6399.34-001-011000	H.S. SMALL EQUIPMENT	114.72	1,000.00	1,000.00	599.66	1,000.00	771.69%	N
11-6399.34-001-011101	ELEM SMALL EQUIP	104.22	1,000.00	1,000.00	.00	1,000.00	859.51%	N
11-6399.35-001-011101	KINDER SUPPLIES	516.18	700.00	700.00	374.95	700.00	35.61%	N
11-6399.36-001-011101	3 YR OLD SUPPLIES	59.92	700.00	700.00	.00	700.00	1,068.22%	N
11-6399.37-001-011100	504 SUPPLIES	.00	500.00	500.00	.00	1,000.00	100.00%	N
11-6399.99-001-011101	OTHER ELEM SUPPLIES	4,109.59	3,000.00	3,000.00	2,063.88	3,000.00	-27.00%	N
	<b>63XX Totals</b>	<b>116,088.70</b>	<b>95,288.00</b>	<b>95,288.00</b>	<b>96,241.15</b>	<b>123,400.00</b>	<b>6.30%</b>	
11-6411.11-001-011000	H.S. TEACHER TRAVEL	2,059.86	2,000.00	2,000.00	3,710.45	3,000.00	45.64%	N
11-6411.11-001-011101	ELEM TEACHER TRAVEL	1,803.18	1,500.00	1,500.00	2,227.36	1,500.00	-16.81%	N
11-6411.12-001-011101	E.TEACHER BREAK	.00	.00	.00	.00	.00	.00%	N
11-6411.20-001-022000	AG TEACHER TRAVEL	5,099.20	4,000.00	4,000.00	7,793.11	6,000.00	17.67%	N
11-6411.22-001-022000	HOME EC TEACHER TRAVE	.00	600.00	600.00	10.15	600.00	100.00%	N
11-6494.11-001-011000	H.S. FIELD TRIPS	3,385.65	2,000.00	2,000.00	2,520.25	2,500.00	-26.16%	N
11-6494.11-001-011101	ELEM FIELD TRIPS	2,454.42	2,500.00	2,500.00	2,200.65	2,500.00	1.86%	N
11-6494.21-001-021000	G/T STUDEN TRAVEL	979.78	1,500.00	1,500.00	1,477.17	1,500.00	53.10%	N
11-6499.03-001-011000	H.S. MUSIC AWARDS	.00	400.00	400.00	.00	400.00	100.00%	N
11-6499.11-001-011000	H.S. AWARDS	74.94	1,000.00	1,000.00	343.81	1,000.00	1,234.40%	N
11-6499.11-001-011101	ELEM AWARDS	416.91	1,000.00	1,000.00	569.78	1,000.00	139.86%	N
11-6499.12-001-011000	PERFORMANCE INCENTIVE	12,000.00	6,400.00	6,400.00	6,200.00	7,000.00	-41.67%	N
	<b>64XX Totals</b>	<b>28,273.94</b>	<b>22,900.00</b>	<b>22,900.00</b>	<b>27,052.53</b>	<b>27,000.00</b>	<b>-4.51%</b>	
11-6649.00-001-099000	COMPUTERS	.00	40,000.00	40,000.00	27,058.95	30,000.00	100.00%	N
11-6649.22-001-022000	CTE COMPUTERS	.00	5,000.00	5,000.00	.00	5,000.00	100.00%	N
	<b>66XX Totals</b>	<b>.00</b>	<b>45,000.00</b>	<b>45,000.00</b>	<b>27,058.95</b>	<b>35,000.00</b>	<b>100.00%</b>	
	<b>Function 11 Totals</b>	<b>1,587,698.90</b>	<b>1,838,324.00</b>	<b>1,838,324.00</b>	<b>1,789,768.96</b>	<b>2,083,527.00</b>	<b>31.23%</b>	
12-6129.00-001-099000	HS LIBRARY AIDE SALARY	18,397.97	21,136.00	21,136.00	21,752.40	19,390.00	5.39%	N
12-6129.00-001-099101	ELEM LIBRARY AIDE SALAR	24,024.47	26,790.00	26,790.00	26,728.37	27,790.00	15.67%	N
12-6129.20-001-099000	SALARIES/WAGES FOR SUP	.00	.00	.00	.00	1,400.00	100.00%	N
12-6129.20-001-099101	SALARIES/WAGES FOR SUP	.00	.00	.00	.00	.00	.00%	N
12-6141.00-001-099000	FIMM	186.25	228.00	228.00	240.26	281.00	50.87%	N
12-6141.00-001-099101	FIMM	343.36	384.00	384.00	378.84	401.00	16.79%	N
12-6142.00-001-099000	SCHOOL PAID INSURANCE	4,097.76	4,098.00	4,098.00	4,097.80	4,098.00	.01%	N
12-6142.00-001-099101	SCHOOL PAID INSURANCE	5.76	6.00	6.00	5.76	1.00	-82.64%	N
12-6143.00-001-099000	WORKER'S COMPENSATION	68.91	81.00	81.00	79.95	70.00	1.58%	N
12-6143.00-001-099101	WORKER'S COMPENSATION	89.60	102.00	102.00	96.20	100.00	11.61%	N
12-6144.00-999-099000	TRS ON BEHALF	1,692.39	.00	.00	.00	.00	-100.00%	N
12-6146.00-001-099000	TEACHER RETIREMENT	408.38	476.00	476.00	470.82	921.00	125.53%	N
12-6146.00-001-099101	TEACHER RETIREMENT	531.76	603.00	603.00	602.30	625.00	17.53%	N
	<b>61XX Totals</b>	<b>49,846.61</b>	<b>53,904.00</b>	<b>53,904.00</b>	<b>54,452.70</b>	<b>55,077.00</b>	<b>10.49%</b>	
12-6329.00-001-099000	H.S. LIBRARY PERIODICALS	345.72	500.00	500.00	.00	500.00	44.63%	N
12-6329.00-001-099101	ELEM LIBRARY PERIDICALS	.00	300.00	300.00	.00	300.00	100.00%	N
12-6329.01-001-099000	H.S. LIBRARY BOOKS/MEDI	407.39	1,000.00	1,000.00	892.91	1,000.00	145.47%	N
12-6329.01-001-099101	ELEM LIBRARY BOOKS/MED	1,517.42	1,700.00	1,700.00	1,316.13	1,700.00	12.03%	N
12-6399.00-001-099000	GENERAL SUPPLIES	615.04	600.00	600.00	403.45	600.00	-2.45%	N
12-6399.00-001-099101	ELEM LIBRARY SUPPLIES	319.58	500.00	500.00	207.61	500.00	56.46%	N
	<b>63XX Totals</b>	<b>3,205.15</b>	<b>4,600.00</b>	<b>4,600.00</b>	<b>2,820.10</b>	<b>4,600.00</b>	<b>43.52%</b>	

Fnc-Obj-So-Org-Prog	Description	2017 - 2018 Last Yr Closing Amt	2018 - 2019 This Yr Orig Budget	2018 - 2019 This Yr Amend Budget	2018 - 2019 This Yr Actual Amt	2019 - 2020 Next Yr Approved	Pct Inc /Dec	Lk
12-6499.01-999-099000	DESTINY LIBRARY PROGRA	1,455.00	1,500.00	1,500.00	1,455.00	1,500.00	3.09%	N
12-6499.02-999-099000	PERFORMANCE INCENTIVE	1,000.00	400.00	400.00	400.00	400.00	-60.00%	N
	<b>64XX Totals</b>	<b>2,455.00</b>	<b>1,900.00</b>	<b>1,900.00</b>	<b>1,855.00</b>	<b>1,900.00</b>	<b>-22.61%</b>	
	<b>Function 12 Totals</b>	<b>55,506.76</b>	<b>60,404.00</b>	<b>60,404.00</b>	<b>59,127.80</b>	<b>61,577.00</b>	<b>10.94%</b>	
13-6219.00-001-099000	STAFF DEVELOPMENT	4,699.00	5,500.00	5,500.00	5,818.03	5,500.00	17.05%	N
13-6219.01-001-099000	SAFE SCHOOLS STAFF	.00	.00	.00	.00	550.00	100.00%	N
	<b>62XX Totals</b>	<b>4,699.00</b>	<b>5,500.00</b>	<b>5,500.00</b>	<b>5,818.03</b>	<b>6,050.00</b>	<b>28.75%</b>	
	<b>Function 13 Totals</b>	<b>4,699.00</b>	<b>5,500.00</b>	<b>5,500.00</b>	<b>5,818.03</b>	<b>6,050.00</b>	<b>28.75%</b>	
21-6219.00-999-099000	PERMITS/FINGERPRINTING	.00	500.00	500.00	58.20	500.00	100.00%	N
21-6219.99-999-099000	CRIMINAL HISTORY REPOR	33.00	50.00	50.00	30.00	50.00	51.52%	N
	<b>62XX Totals</b>	<b>33.00</b>	<b>550.00</b>	<b>550.00</b>	<b>88.20</b>	<b>550.00</b>	<b>1,566.67</b>	
	<b>Function 21 Totals</b>	<b>33.00</b>	<b>550.00</b>	<b>550.00</b>	<b>88.20</b>	<b>550.00</b>	<b>1,566.67</b>	
23-6119.00-001-099000	PRINCIPAL SALARY	69,020.50	78,325.00	78,325.00	78,604.24	80,000.00	15.91%	N
23-6119.00-001-099101	FEDERAL PROGRAMS	69,712.16	70,773.00	70,773.00	70,867.16	71,338.00	2.33%	N
23-6119.01-001-099000	ASST PRINCIPAL SALARY	.00	.00	.00	4,014.50	48,174.00	100.00%	N
23-6119.20-001-099000	SALARIES OR WAGES-PRO	.00	.00	.00	.00	2,100.00	100.00%	N
23-6119.20-001-099101	SALARIES OR WAGES-PRO	.00	.00	.00	.00		.00%	N
23-6129.00-001-099000	HS SECRETARY	28,616.45	31,824.00	31,824.00	31,824.00	32,871.00	14.87%	N
23-6129.00-001-099101	ELEM SECRETARY	26,100.31	23,889.00	23,889.00	23,705.08	27,457.00	5.20%	N
23-6129.20-001-099000	HS BONUS	.00	.00	.00	.00		.00%	N
23-6129.20-001-099101	ELEM SECRETARY BONUS	.00	.00	.00	.00		.00%	N
23-6129.25-001-025101	ESL AIDE SECRETARY	4,534.77	4,535.00	4,535.00	4,539.31	4,592.00	1.26%	N
23-6129.99-999-099000	ACTIVITY AIDE SALARY	21,075.01	21,075.00	21,075.00	21,076.29	21,075.00	-.00%	N
23-6141.00-001-099000	FIMM	1,141.33	1,368.00	1,368.00	1,351.75	1,387.00	21.52%	N
23-6141.00-001-099101	FIMM	1,346.10	1,330.00	1,330.00	1,330.37	1,385.00	2.89%	N
23-6141.01-001-099000	FIMM	.00	.00	.00	52.20	626.00	100.00%	N
23-6141.25-001-025101	FIMM	64.21	64.00	64.00	64.27	65.00	1.23%	N
23-6142.00-001-099000	SCHOOL PAID INSURANCE	7,171.08	8,196.00	8,196.00	8,195.52	9,084.00	26.68%	N
23-6142.00-001-099101	SCHOOL PAID INSURANCE	4,102.68	4,102.00	4,102.00	4,102.11	4,547.00	10.83%	N
23-6142.01-001-099000	WORKERS COMPENSATION	.00	.00	.00	274.17	3,647.00	100.00%	N
23-6142.25-001-025101	SCHOOL PAID INSURANCE	.84	1.00	1.00	.84	1.00	19.05%	N
23-6142.99-999-099000	SCHOOL PAID INSURANCE	1,794.50	1,759.00	1,759.00	1,754.99	1,914.00	6.66%	N
23-6143.00-001-099000	WORKERS' COMPENSATION	388.83	421.00	421.00	396.45	405.00	4.16%	N
23-6143.00-001-099101	WORKER'S COMPENSATION	366.28	362.00	362.00	298.23	99.00	-72.97%	N
23-6143.01-001-099000	TEACHER RETIREMENT	.00	.00	.00	15.72	173.00	100.00%	N
23-6143.25-001-025101	WORKER'S COMPENSATION	17.38	17.00	17.00	16.30	16.00	-7.94%	N
23-6143.99-999-099000	WORKER'S COMPENSATION	80.54	81.00	81.00	75.67	76.00	-5.64%	N
23-6144.00-999-099000	TRS ON BEHALF	10,663.05	.00	.00	.00		-100.00%	N
23-6145.00-999-000000	UNEMPLOYMENT	200.00	.00	.00	200.00		-100.00%	N
23-6146.00-001-099000	TRS ABOVE STATE MINIMU	2,676.47	3,729.00	3,729.00	3,800.03	3,569.00	33.35%	N
23-6146.00-001-099101	TEACHER RETIREMENT	2,670.72	2,813.00	2,813.00	2,768.74	2,576.00	-3.55%	N
23-6146.01-001-099000	TEACHER RETIREMENT	.00	.00	.00	125.58	1,084.00	100.00%	N
23-6146.25-001-025101	TEACHER RETIREMENT	102.00	102.00	102.00	102.11	103.00	.98%	N
23-6146.99-999-099000	ABOVE STATE MINIMUM	474.26	474.00	474.00	474.27	474.00	-.05%	N
	<b>61XX Totals</b>	<b>252,319.47</b>	<b>255,240.00</b>	<b>255,240.00</b>	<b>260,029.90</b>	<b>318,838.00</b>	<b>26.36%</b>	
23-6239.00-001-099000	ESC PRINCIPAL ACADEMY	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00%	N
	<b>62XX Totals</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>.00%</b>	



Fnc-Obj-So-Org-Prog	Description	2017 - 2018	2018 - 2019	2018 - 2019	2018 - 2019	2019 - 2020	Pct Inc /Dec	Lk
		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Approved		
23-6399.00-001-099000	H.S. PRINCIPAL SUPPLIES	819.43	1,000.00	1,000.00	1,289.56	2,000.00	144.07%	N
23-6399.00-001-099101	ELEM PRINCIPAL SUPPLIES	935.64	1,000.00	1,000.00	1,046.38		-100.00%	N
	<b>63XX Totals</b>	<b>1,755.07</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>2,335.94</b>	<b>2,000.00</b>	<b>13.96%</b>	
23-6411.00-001-099000	HIGH SCHOOL PRINCIPAL T	1,448.16	1,000.00	1,000.00	1,034.95	2,500.00	72.63%	N
23-6411.00-001-099101	ELEM PRINCIPAL TRAVEL	917.94	1,000.00	1,000.00	1,628.89	1,000.00	8.94%	N
23-6499.00-999-099000	PERFORMANCE INCENTIVE	1,500.00	800.00	800.00	800.00	1,000.00	-33.33%	N
	<b>64XX Totals</b>	<b>3,866.10</b>	<b>2,800.00</b>	<b>2,800.00</b>	<b>3,463.84</b>	<b>4,500.00</b>	<b>16.40%</b>	
	<b>Function 23 Totals</b>	<b>268,940.64</b>	<b>261,040.00</b>	<b>261,040.00</b>	<b>266,829.68</b>	<b>326,338.00</b>	<b>26.03%</b>	
31-6119.00-999-011000	COUNSELOR SALARY	46,574.34	51,294.00	51,294.00	56,361.16	56,050.00	20.35%	N
31-6119.01-999-011000	TESTING STIPEND	2,500.00	.00	.00	.00		-100.00%	N
31-6119.02-999-011000	HB3 SALARIES	.00	.00	.00	.00	700.00	100.00%	N
31-6141.00-999-011000	FIMM	574.64	642.00	642.00	777.72	774.00	34.69%	N
31-6141.01-999-011000	FIMM	32.77	.00	.00	.00		-100.00%	N
31-6142.00-999-011000	SCHOOL PAID INSURANCE	3,613.75	3,655.00	3,655.00	3,648.20	4,003.00	10.77%	N
31-6142.01-999-011000	SCHOOL PAID INSURANCE	.00	.00	.00	.00		.00%	N
31-6143.00-999-011000	WORKER'S COMPENSATION	177.43	196.00	196.00	200.94	201.00	13.28%	N
31-6143.01-999-011000	WORKER'S COMPENSATION	9.56	.00	.00	.00		-100.00%	N
31-6144.00-999-099000	TRS ON BEHALF	2,443.15	.00	.00	.00		-100.00%	N
31-6146.00-999-011000	TEACHER RETIREMENT	1,315.76	1,464.00	1,464.00	1,820.99	1,261.00	-4.16%	N
31-6146.01-999-011000	TEACHER RETIREMENT	41.44	.00	.00	.00		-100.00%	N
	<b>61XX Totals</b>	<b>57,282.84</b>	<b>57,251.00</b>	<b>57,251.00</b>	<b>62,809.01</b>	<b>62,989.00</b>	<b>9.96%</b>	
31-6239.00-999-099000	ESC COUNSELOR SOLUTIO	500.00	500.00	500.00	500.00	500.00	.00%	N
	<b>62XX Totals</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>	<b>.00%</b>	
31-6399.00-999-099000	TESTING MATERIALS	883.95	1,500.00	1,500.00	1,423.17	1,500.00	69.69%	N
31-6399.99-999-099000	GUIDANCE SUPPLIES	1,204.61	800.00	800.00	387.59	1,500.00	24.52%	N
	<b>63XX Totals</b>	<b>2,088.56</b>	<b>2,300.00</b>	<b>2,300.00</b>	<b>1,810.76</b>	<b>3,000.00</b>	<b>43.64%</b>	
31-6411.00-001-099000	GUIDANCE TRAVEL	209.70	400.00	400.00	1,243.94	1,500.00	615.31%	N
31-6499.00-999-099000	PERFORMANCE INCENTIVE	500.00	200.00	200.00	200.00	200.00	-60.00%	N
	<b>64XX Totals</b>	<b>709.70</b>	<b>600.00</b>	<b>600.00</b>	<b>1,443.94</b>	<b>1,700.00</b>	<b>139.54%</b>	
	<b>Function 31 Totals</b>	<b>60,581.10</b>	<b>60,651.00</b>	<b>60,651.00</b>	<b>66,563.71</b>	<b>68,189.00</b>	<b>12.56%</b>	
32-6499.00-999-099000	SOCIAL WORK SERVICES	1,300.00	1,750.00	1,750.00	2,000.00	2,500.00	92.31%	N
	<b>64XX Totals</b>	<b>1,300.00</b>	<b>1,750.00</b>	<b>1,750.00</b>	<b>2,000.00</b>	<b>2,500.00</b>	<b>92.31%</b>	
	<b>Function 32 Totals</b>	<b>1,300.00</b>	<b>1,750.00</b>	<b>1,750.00</b>	<b>2,000.00</b>	<b>2,500.00</b>	<b>92.31%</b>	
33-6119.01-999-099000	NURSE	.00	.00	13,000.00	16,683.10	46,673.00	100.00%	N
33-6119.02-999-099000	HB3 SALARIES	.00	.00	.00	.00	700.00	100.00%	N
33-6141.01-999-099000	FIMM	.00	.00	.00	150.99	586.00	100.00%	N
33-6142.01-999-099000	SCHOOL PAID INSURANCE	.00	.00	.00	1,707.40	1,892.00	100.00%	N
33-6143.01-999-099000	WORKER'S COMPENSATION	.00	.00	.00	62.69	168.00	100.00%	N
33-6146.01-999-099000	TEACHER RETIREMENT	.00	.00	.00	564.80	1,050.00	100.00%	N
	<b>61XX Totals</b>	<b>.00</b>	<b>.00</b>	<b>13,000.00</b>	<b>19,188.98</b>	<b>51,069.00</b>	<b>100.00%</b>	
33-6299.00-001-099000	MSB SHARS ADMIN.	.00	2,500.00	2,500.00	3,279.17	3,500.00	100.00%	N
	<b>62XX Totals</b>	<b>.00</b>	<b>2,500.00</b>	<b>2,500.00</b>	<b>3,279.17</b>	<b>3,500.00</b>	<b>100.00%</b>	
33-6399.00-001-099000	EMERGENCY EQUIPMENT	.00	10,000.00	10,000.00	5,168.07	10,000.00	100.00%	N
33-6399.99-999-099000	NURSE SUPPLIES	.00	.00	.00	.00	5,000.00	100.00%	N
	<b>63XX Totals</b>	<b>.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>5,168.07</b>	<b>15,000.00</b>	<b>100.00%</b>	
33-6499.00-999-099000	NURSE PERF PAY	.00	.00	.00	.00	200.00	100.00%	N
	<b>64XX Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>200.00</b>	<b>100.00%</b>	
	<b>Function 33 Totals</b>	<b>.00</b>	<b>12,500.00</b>	<b>25,500.00</b>	<b>27,616.22</b>	<b>69,769.00</b>	<b>100.00%</b>	

Fnc-Obj-So-Org-Prog	Description	2017 - 2018 Last Yr Closing Amt	2018 - 2019 This Yr Orig Budget	2018 - 2019 This Yr Amend Budget	2018 - 2019 This Yr Actual Amt	2019 - 2020 Next Yr Approved	Pct Inc /Dec	Lk
34-6129.00-999-099000	BUS FOREMAN	23,550.00	23,965.00	23,965.00	23,964.94	25,000.00	6.16%	N
34-6129.01-999-099000	BUS DRIVER SALARY	3,208.25	3,450.00	3,450.00	3,157.00	3,000.00	-6.49%	N
34-6129.02-999-023000	EPEC BUS DRIVERS	.00	19,550.00	19,550.00	12,134.30		.00%	N
34-6141.00-999-099000	FIMM	321.12	327.00	327.00	325.31	347.00	8.06%	N
34-6141.01-999-099000	FIMM	32.91	.00	.00	33.52		-100.00%	N
34-6141.23-999-023000	FIMM	.00	.00	.00	5.07		.00%	N
34-6142.00-999-099000	SCHOOL PAID INSURANCE	2,048.88	2,049.00	2,049.00	2,048.88	2,271.00	10.84%	N
34-6143.00-999-099000	WORKERS' COMPENSATION	873.00	888.00	888.00	834.24	870.00	-.34%	N
34-6143.01-999-099000	WORKER'S COMPENSATION	90.21	.00	.00	92.74		-100.00%	N
34-6143.23-999-023000	WORKER'S COMPENSATION	.00	.00	.00	1.94		.00%	N
34-6144.00-999-099000	TRS ON BEHALF	1,044.35	.00	.00	.00		-100.00%	N
34-6145.00-701-000000	UNEMPLOYMENT	.00	.00	.00	200.00		.00%	N
34-6145.01-999-099000	UNEMPLOYMENT COMPEN	.00	.00	.00	.00		.00%	N
34-6146.00-999-099000	ABOVE STATE MINIMUM	529.92	539.00	539.00	539.17	563.00	6.24%	N
34-6146.01-999-099000	TEACHER RETIREMENT	50.23	.00	.00	71.06		-100.00%	N
	<b>61XX Totals</b>	<b>31,748.87</b>	<b>60,768.00</b>	<b>60,768.00</b>	<b>43,408.17</b>	<b>32,051.00</b>	<b>.95%</b>	
34-6219.00-999-099000	BUS DRIVER PHYSICALS	495.00	300.00	300.00	1,303.00	600.00	21.21%	N
34-6219.99-999-099000	BUS DRIVER TESTING	693.00	1,000.00	1,000.00	936.00	1,000.00	44.30%	N
34-6239.00-999-099000	ESC BUS DRIVER TRAINING	280.00	50.00	50.00	920.00	250.00	-10.71%	N
34-6249.00-999-099000	CONTRACTED VEHICLE RE	5,655.99	3,000.00	3,000.00	-5,218.71	3,000.00	-46.96%	N
34-6299.00-999-023000	EPEC DRIVERS	.00	.00	10,000.00	14,606.00		.00%	N
	<b>62XX Totals</b>	<b>7,123.99</b>	<b>4,350.00</b>	<b>14,350.00</b>	<b>12,546.29</b>	<b>4,850.00</b>	<b>-31.92%</b>	
34-6311.00-999-099000	GASOLINE/OTHER FUELS	22,318.60	22,000.00	22,000.00	24,626.04	25,000.00	12.01%	N
34-6311.23-999-023000	EPEC BUS DRIVERS	.00	10,000.00	.00	-6,990.00	10,000.00	100.00%	N
34-6399.00-999-099000	TRANSPORTATION SUPPLIE	8,882.06	7,500.00	7,500.00	4,897.28	7,500.00	-15.56%	N
34-6399.01-999-099000	REIMBURSE TRANSPORTAT	-18,836.85	.00	.00	-18,263.10		-100.00%	N
	<b>63XX Totals</b>	<b>12,363.81</b>	<b>39,500.00</b>	<b>29,500.00</b>	<b>4,270.22</b>	<b>42,500.00</b>	<b>243.75%</b>	
34-6411.00-999-099000	TRANSPORTATION TRAVEL	853.96	700.00	700.00	540.00	700.00	-18.03%	N
34-6429.00-999-099000	VEHICLE INSURANCE	3,479.00	3,500.00	3,500.00	3,946.00	4,000.00	14.98%	N
	<b>64XX Totals</b>	<b>4,332.96</b>	<b>4,200.00</b>	<b>4,200.00</b>	<b>4,486.00</b>	<b>4,700.00</b>	<b>8.47%</b>	
34-6631.00-999-099000	PURCHASE OF VEHICLES	24,819.80	41,685.00	363,685.00	42,815.75	62,169.00	150.48%	N
	<b>66XX Totals</b>	<b>24,819.80</b>	<b>41,685.00</b>	<b>363,685.00</b>	<b>42,815.75</b>	<b>62,169.00</b>	<b>150.48%</b>	
	<b>Function 34 Totals</b>	<b>80,389.43</b>	<b>140,503.00</b>	<b>462,503.00</b>	<b>107,526.43</b>	<b>146,270.00</b>	<b>81.95%</b>	
35-6144.00-999-099000	TRS ON BEHALF	8,165.42	.00	.00	.00		-100.00%	N
	<b>61XX Totals</b>	<b>8,165.42</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>		<b>-100.00%</b>	
35-6299.01-999-099000	CAFETERIA GRANT ASSIST	.00	.00	.00	5,405.34		.00%	N
	<b>62XX Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>5,405.34</b>		<b>.00%</b>	
	<b>Function 35 Totals</b>	<b>8,165.42</b>	<b>.00</b>	<b>.00</b>	<b>5,405.34</b>		<b>-100.00%</b>	
36-6119.00-001-099000	OAP DIRECTOR'S STIPEND	1,000.00	.00	.00	.00	2,000.00	100.00%	N
36-6119.91-001-091000	ATHLETIC STIPENDS	22,833.49	23,000.00	23,000.00	25,560.43	37,362.00	63.63%	N
36-6119.99-001-099000	BAND DIRECTOR'S STIPEND	242.74	.00	.00	.00		-100.00%	N
36-6129.00-999-099000	CO-CURRICULAR BUS DRIV	250.00	1,000.00	1,000.00	825.00	1,000.00	300.00%	N
36-6129.99-001-091000	CHEERLEADER SPONSOR	1,500.00	.00	.00	.00	2,000.00	33.33%	N
36-6139.00-001-099000	HOUSING ALLOWANCE	18,500.00	.00	.00	.00		-100.00%	N
36-6141.00-001-099000	FIMM	264.73	.00	.00	.00		-100.00%	N
36-6141.00-999-099000	FIMM	19.13	.00	.00	47.37		-100.00%	N
36-6141.91-001-091000	ATHLETIC FIMM	305.86	309.00	309.00	336.04	520.00	70.01%	N
36-6141.99-001-091000	FIMM	18.61	.00	.00	.00	24.00	28.96%	N

Func-Obj-So-Org-Prog	Description	2017 - 2018 Last Yr Closing Amt	2018 - 2019 This Yr Orig Budget	2018 - 2019 This Yr Amend Budget	2018 - 2019 This Yr Actual Amt	2019 - 2020 Next Yr Approved	Pct inc /Dec	Lk
36-6141.99-001-099000	BAND DIRECTOR FIMM	3.20	.00	.00	.00		-100.00%	N
36-6142.91-001-091000	SCHOOL PAID INSURANCE	1,976.82	1,868.00	1,868.00	2,273.89	2,436.00	23.23%	N
36-6142.99-001-091000	SCHOOL PAID INSURANCE	.00	.00	.00	.00		.00%	N
36-6142.99-001-099000	SCHOOL PAID INSURANCE	19.96	.00	.00	.00		-100.00%	N
36-6143.00-001-099000	WORKER'S COMPENSATION	74.86	.00	.00	.00		-100.00%	N
36-6143.00-999-099000	WORKER'S COMPENSATION	7.81	.00	.00	23.49		-100.00%	N
36-6143.91-001-091000	WORKERS' COMPENSATION	87.33	88.00	88.00	91.88	134.00	53.44%	N
36-6143.99-001-091000	WORKER'S COMPENSATION	5.73	.00	.00	.00	7.00	22.16%	N
36-6143.99-001-099000	WORKER'S COMPENSATION	1.04	.00	.00	.00		-100.00%	N
36-6144.00-999-099000	TRS ON BEHALF	1,033.80	.00	.00	.00		-100.00%	N
36-6145.99-001-091000	UNEMPLOYMENT COMPEN	.00	.00	.00	.00		.00%	N
36-6146.00-001-099000	TEACHER RETIREMENT	21.94	.00	.00	.00		-100.00%	N
36-6146.00-999-099000	TEACHER RETIREMENT	.00	.00	.00	5.63		.00%	N
36-6146.91-001-091000	TRS ABOVE STATE MINIMU	513.14	638.00	638.00	802.70	1,309.00	155.10%	N
36-6146.99-001-091000	TEACHER RETIREMENT	33.75	.00	.00	.00	45.00	33.33%	N
36-6146.99-001-099000	TRS ABOVE STATE MINIMU	5.46	.00	.00	.00		-100.00%	N
36-6149.99-001-091000	new	.00	.00	.00	.00		.00%	N
	<b>61XX Totals</b>	<b>48,719.40</b>	<b>26,903.00</b>	<b>26,903.00</b>	<b>29,966.43</b>	<b>46,837.00</b>	<b>-3.86%</b>	
36-6219.00-001-099000	BAND CONSULTANTS	.00	500.00	500.00	.00	500.00	100.00%	N
36-6219.02-001-091000	ATHLETIC TRAINER	4,000.00	4,500.00	4,500.00	9,300.00	10,500.00	162.50%	N
36-6219.02-001-099000	UNIFORM CLEANING	317.97	500.00	500.00	.00	500.00	57.25%	N
36-6219.03-001-091000	CHEERLEADER JUDGE	100.00	150.00	150.00	123.00	150.00	50.00%	N
36-6219.04-001-091000	CONCUSSION TESTING	.00	.00	.00	.00	500.00	100.00%	N
36-6219.99-001-091000	OFFICIATING	8,743.90	9,500.00	9,500.00	11,270.00	12,000.00	37.24%	N
36-6249.00-001-091000	REPAIRS TO ATHLETIC EQU	621.64	2,000.00	2,000.00	1,209.69	2,000.00	221.73%	N
	<b>62XX Totals</b>	<b>13,783.51</b>	<b>17,150.00</b>	<b>17,150.00</b>	<b>21,902.69</b>	<b>26,150.00</b>	<b>89.72%</b>	
36-6399.00-001-091000	JR. HIGH CHEERLEADER SU	.00	500.00	500.00	352.53	1,000.00	100.00%	N
36-6399.03-001-091000	COACHES SUPPLIES	1,763.80	1,500.00	1,500.00	1,287.50	3,000.00	70.09%	N
36-6399.04-001-091000	ATHLETIC UNIFORMS	2,732.24	3,500.00	3,500.00	3,792.00	4,000.00	46.40%	N
36-6399.05-001-099000	BAND UNIFORMS	.00	1,500.00	1,500.00	267.55	1,500.00	100.00%	N
36-6399.06-001-091000	MEDICAL/LAUNDRY SUPPLI	1,186.38	1,500.00	1,500.00	1,242.11	1,500.00	26.44%	N
36-6399.07-001-091000	BOYS TRACK	1,496.08	1,500.00	1,500.00	1,226.91	1,500.00	.26%	N
36-6399.08-001-091000	GIRLS TRACK	1,499.76	1,500.00	1,500.00	171.00	1,500.00	.02%	N
36-6399.09-001-091000	FFA SUPPLIES	.00	3,000.00	3,000.00	1,666.26	3,000.00	100.00%	N
36-6399.10-001-091000	JH ATH SUPPLIES	.00	.00	.00	.00	3,000.00	100.00%	N
36-6399.91-001-091000	CROSS COUNTRY/TRACK/S	1,161.00	1,500.00	1,500.00	761.00	1,500.00	29.20%	N
36-6399.92-001-091000	BOYS BASKETBALL SUPPLI	1,480.24	3,250.00	3,250.00	3,652.00	3,500.00	136.45%	N
36-6399.93-001-091000	GIRLS BASKETBALL SUPPLI	2,200.00	3,250.00	3,250.00	2,856.71	3,500.00	59.09%	N
36-6399.94-001-091000	FOOTBALL/GENERAL SUPP	4,613.37	6,500.00	6,500.00	5,946.89	6,500.00	40.89%	N
36-6399.95-001-091000	HUDL	.00	3,850.00	3,850.00	3,544.00	3,850.00	100.00%	N
36-6399.99-001-091000	H.S CHEERLEADERS SUPPL	.00	1,000.00	1,000.00	269.82	1,500.00	100.00%	N
	<b>63XX Totals</b>	<b>18,132.87</b>	<b>33,850.00</b>	<b>33,850.00</b>	<b>27,036.28</b>	<b>40,350.00</b>	<b>122.62%</b>	
36-6411.00-001-091000	COACHES TRAVEL	1,895.12	2,000.00	2,000.00	3,191.30	3,000.00	76.98%	N
36-6411.99-001-099000	BAND DIRECTOR TRAVEL	1,094.17	1,100.00	1,100.00	1,466.06	1,200.00	9.67%	N
36-6429.00-001-091000	ATHLETIC INSURANCE	19,234.60	18,485.00	18,485.00	18,484.60	18,485.00	-3.90%	N
36-6494.00-001-091000	GIRLS ATH MEALS	4,114.72	4,000.00	4,000.00	4,795.53	4,500.00	9.36%	N
36-6494.01-001-091000	BOYS ATH MEALS	5,310.41	4,000.00	4,000.00	6,681.39	6,000.00	12.99%	N
36-6494.02-001-099000	OTHER DISTRICT TRAVEL	719.35	1,000.00	1,000.00	54.22	1,000.00	39.01%	N

Fnc-Obj.-So-Org-Prog	Description	2017 - 2018	2018 - 2019	2018 - 2019	2018 - 2019	2019 - 2020	Pct Inc /Dec	Lk
		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Approved		
36-6494.03-001-099000	MEALS FOR BAND STUDEN	1,773.31	2,000.00	2,000.00	3,265.56	2,200.00	24.06%	N
36-6494.04-001-099000	UIL STUDENT TRAVEL	.00	750.00	750.00	.00	750.00	100.00%	N
36-6494.05-001-091000	ATHLETIC BUS TRAVEL	10,234.85	12,000.00	12,000.00	9,784.35	12,000.00	17.25%	N
36-6494.06-001-099000	BAND BUS TRAVEL	1,860.90	1,000.00	1,000.00	2,614.60	2,000.00	20.42%	N
36-6494.07-001-099000	FFA TRAVEL	3,280.10	3,000.00	3,000.00	2,154.20	3,500.00	6.70%	N
36-6494.08-001-099000	FCCLA STUDENT TRAVEL	.00	200.00	200.00	2,190.27	500.00	100.00%	N
36-6494.09-001-099000	OAP STUDENT MEALS	889.81	800.00	800.00	417.43	1,000.00	12.38%	N
36-6494.22-001-099000	FFA POST DISTRICT MEALS	.00	.00	.00	.00	.00	.00%	N
36-6494.99-001-091000	EXTRA CURR.POST DISTRI	4,900.90	4,000.00	4,000.00	9,223.59	5,000.00	2.02%	N
36-6499.00-001-091000	ATHLETIC ENTRY FEES/ME	3,332.00	3,500.00	3,500.00	5,035.66	4,000.00	20.05%	N
36-6499.00-999-099000	PERFORMANCE INCENTIVE	.00	.00	.00	.00	200.00	100.00%	N
36-6499.01-001-091000	ATHLETIC AWARDS	369.65	800.00	800.00	894.45	1,000.00	170.53%	N
36-6499.02-001-091000	COACHES ASSOCIATION D	750.00	750.00	750.00	630.00	1,000.00	33.33%	N
36-6499.03-001-099000	BAND ENTRY FEES/CAMP D	1,219.00	1,500.00	1,500.00	1,028.00	1,500.00	23.05%	N
36-6499.04-001-099000	FFA FEES AND DUES	1,040.33	1,250.00	1,250.00	920.00	1,250.00	20.15%	N
36-6499.99-001-099000	OAP ROYALTY/FEES	660.87	800.00	800.00	170.00	1,000.00	51.32%	N
	<b>64XX Totals</b>	<b>62,280.09</b>	<b>62,935.00</b>	<b>62,935.00</b>	<b>73,001.21</b>	<b>71,085.00</b>	<b>14.14%</b>	
	<b>Function 36 Totals</b>	<b>142,915.87</b>	<b>140,838.00</b>	<b>140,838.00</b>	<b>151,906.61</b>	<b>184,422.00</b>	<b>29.04%</b>	
41-6119.00-701-099000	SUPERINTENDENT SALARY	100,500.00	103,000.00	103,000.00	108,617.18	92,500.00	-7.96%	N
41-6119.20-701-099000	SALARIES OR WAGES-PRO	200.00	.00	.00	.00	1,600.00	700.00%	N
41-6129.00-701-099000	ADMIN SECRETARY SALAR	19,201.55	20,163.00	20,163.00	20,200.81	20,598.00	7.27%	N
41-6129.00-750-099000	BUSINESS MANAGER SALA	58,317.16	60,063.00	60,063.00	59,224.14	55,000.00	-5.69%	N
41-6129.20-701-099000	SALARIES/WAGES FOR SUP	200.00	.00	.00	.00	.00	-100.00%	N
41-6129.20-750-099000	SALARIES/WAGES FOR SUP	200.00	.00	.00	.00	.00	-100.00%	N
41-6139.00-701-099000	HOUSING ALLOWANCE	1,739.50	.00	.00	1,000.00	6,000.00	244.93%	N
41-6141.00-701-099000	FIMM	1,349.94	1,386.00	1,386.00	1,430.22	1,239.00	-8.22%	N
41-6141.00-750-099000	FIMM	797.30	823.00	823.00	805.09	755.00	-5.31%	N
41-6142.00-701-099000	SCHOOL PAID INSURANCE	10,613.60	10,662.00	10,662.00	10,145.61	7,708.00	-27.38%	N
41-6142.00-750-099000	SCHOOL PAID INSURANCE	4,097.76	4,098.00	4,098.00	3,943.34	3,494.00	-14.73%	N
41-6143.00-701-099000	WORKER'S COMPENSATION	470.26	484.00	484.00	493.70	428.00	-8.99%	N
41-6143.00-750-099000	WORKERS' COMPENSATION	222.98	230.00	230.00	212.62	197.00	-11.65%	N
41-6144.00-701-099000	TRS ON BEHALF	12,834.32	.00	.00	.00	.00	-100.00%	N
41-6144.00-750-099000	TRS ON BEHALF	2,362.04	.00	.00	.00	.00	-100.00%	N
41-6145.00-701-000000	UNEMPLOYMENT	200.00	.00	.00	200.00	.00	-100.00%	N
41-6146.00-701-099000	TEACHER RETIREMENT	7,129.62	9,100.00	9,100.00	12,997.91	4,444.00	-37.67%	N
41-6146.00-750-099000	ABOVE STATE MINIMUM	1,312.14	1,351.00	1,351.00	1,332.56	1,238.00	-5.65%	N
	<b>61XX Totals</b>	<b>221,748.17</b>	<b>211,360.00</b>	<b>211,360.00</b>	<b>220,603.18</b>	<b>195,201.00</b>	<b>-11.97%</b>	
41-6211.00-702-099000	LEGAL SERVICES	9,419.75	15,000.00	15,000.00	9,926.00	15,000.00	59.24%	N
41-6212.00-750-099000	AUDIT SERVICES	13,150.00	13,500.00	13,500.00	14,000.00	14,000.00	6.46%	N
41-6213.00-703-099000	TAX ASSESSMENT	7,829.42	9,000.00	9,000.00	8,404.94	9,000.00	14.95%	N
41-6214.00-750-099000	HB 1425 LOBBYIST EXPENS	.00	.00	.00	.00	50.00	100.00%	N
41-6219.00-702-099000	TASB UPDATES	2,747.50	2,500.00	2,500.00	1,790.68	2,500.00	-9.01%	N
41-6239.00-702-099000	ESC BOARD TRAINING	.00	500.00	500.00	.00	5,000.00	100.00%	N
41-6239.01-702-099000	HR EMPLOYEE APPLICATIO	.00	1,186.00	1,186.00	1,186.00	1,500.00	100.00%	N
41-6249.00-750-099000	CENT OFFICE EQUIPMENT	.00	1,500.00	1,500.00	.00	1,500.00	100.00%	N
41-6269.00-750-099000	COPIER LEASE	4,192.28	4,000.00	4,000.00	2,810.76	4,000.00	-4.59%	N
41-6269.01-750-099000	POSTAGE METER RENTAL	972.00	1,200.00	1,200.00	972.00	1,200.00	23.46%	N
41-6291.00-750-099000	CONSULTING SERVICES	1,450.00	1,500.00	1,500.00	2,500.00	3,000.00	106.90%	N
	<b>62XX Totals</b>	<b>39,760.95</b>	<b>49,886.00</b>	<b>49,886.00</b>	<b>41,590.38</b>	<b>56,750.00</b>	<b>42.73%</b>	

Fnc-Obj,So-Org-Prog	Description	2017 - 2018	2018 - 2019	2018 - 2019	2018 - 2019	2019 - 2020	Pct Inc /Dec	Lk
		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Approved		
41-6329.00-750-099000	READING MATERIALS	50.71	500.00	500.00	242.32	500.00	886.00%	N
41-6399.00-750-099000	GENERAL SUPPLIES	4,282.88	4,500.00	4,500.00	3,577.84	4,500.00	5.07%	N
	<b>63XX Totals</b>	<b>4,333.59</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>3,820.16</b>	<b>5,000.00</b>	<b>15.38%</b>	
41-6411.00-701-099000	SUPERINTENDENT TRAVEL	4,711.95	5,000.00	5,000.00	6,592.06	6,000.00	27.34%	N
41-6411.01-701-099000	REIMB. MILEAGE/SUPT.	5,328.16	5,000.00	5,000.00	7,926.37	5,000.00	-6.16%	N
41-6419.00-702-099000	TRAVEL/SCHOOL BOARD	9,034.78	9,000.00	9,000.00	12,539.21	9,500.00	5.15%	N
41-6429.00-750-099000	INSURANCE AND BONDING	100.00	500.00	500.00	100.00	500.00	400.00%	N
41-6439.00-702-099000	ELECTION EXPENSES	.00	12,000.00	12,000.00	2,728.00	5,000.00	100.00%	N
41-6491.00-702-099000	REQUIRED PUBLIC NOTICE	.00	1,000.00	1,000.00	2,124.63	1,500.00	100.00%	N
41-6495.00-701-099000	DUES	7,246.48	7,500.00	7,500.00	9,489.24	8,500.00	17.30%	N
41-6495.01-701-099000	HB1495	.00	.00	.00	11.42		.00%	N
41-6499.00-702-099000	EMPLOYEE RECOGNITION	3,718.27	600.00	600.00	2,291.14	1,000.00	-73.11%	N
41-6499.01-750-099000	PERFORMANCE INCENTIVE	.00	600.00	600.00	600.00	600.00	100.00%	N
41-6499.01-999-099000	PERFORMANCE INCENTIVE	.00	600.00	600.00	600.00		.00%	N
41-6499.99-702-099000	ADVERTISING/BID NOTICES	95.00	2,000.00	2,000.00	2,545.00	2,000.00	2,005.26%	N
	<b>64XX Totals</b>	<b>30,234.64</b>	<b>43,800.00</b>	<b>43,800.00</b>	<b>47,547.07</b>	<b>39,600.00</b>	<b>30.98%</b>	
	<b>Function 41 Totals</b>	<b>296,077.35</b>	<b>310,046.00</b>	<b>310,046.00</b>	<b>313,560.79</b>	<b>296,551.00</b>	<b>.16%</b>	
51-6129.00-001-099000	CUSTODIAN SALARY	85,572.68	88,390.00	88,390.00	88,531.59	91,690.00	7.15%	N
51-6129.00-999-099000	MAINTENANCE DIRECTOR	23,550.00	23,965.00	23,965.00	23,965.06	25,000.00	6.16%	N
51-6129.01-999-099000	MAINT/CUSTODIAN SALARY	28,642.46	28,224.00	28,224.00	28,224.00	28,624.00	-.06%	N
51-6129.02-999-099000	SUMMER MAINTENANCE	6,343.77	7,500.00	7,500.00	7,634.29	7,500.00	18.23%	N
51-6129.03-999-099000	PT CUSTODIAN	9,853.19	10,000.00	10,000.00	9,721.64	10,000.00	1.49%	N
51-6129.04-999-099000	HB3 SALARIES	.00	.00	.00	.00	4,200.00	100.00%	N
51-6129.20-999-099000	SALARIES/WAGES FOR SUP	.00	.00	.00	.00		.00%	N
51-6141.00-001-099000	FIMM	1,127.58	1,169.00	1,169.00	1,157.89	1,204.00	6.78%	N
51-6141.00-999-099000	FIMM	321.24	327.00	327.00	325.31	347.00	8.02%	N
51-6141.01-999-099000	FIMM/DIST. MAINTENANCE	412.90	408.00	408.00	404.76	411.00	-.46%	N
51-6141.02-999-099000	FIMM	.00	.00	.00	201.89		.00%	N
51-6141.03-999-099000	FIMM	129.76	.00	.00	127.23		-100.00%	N
51-6142.00-001-099000	SCHOOL PAID INSURANCE	12,291.24	12,291.00	12,291.00	12,291.24	13,623.00	10.84%	N
51-6142.00-999-099000	SCHOOL PAID INSURANCE	2,048.88	2,049.00	2,049.00	2,048.88	2,271.00	10.84%	N
51-6142.01-999-099000	SCHOOL PAID INSURANCE	4,097.76	4,098.00	4,098.00	4,097.76	4,542.00	10.84%	N
51-6142.03-999-099000	SCHOOL PAID INSURANCE	5.76	.00	.00	3.72		-100.00%	N
51-6143.00-001-099000	WORKERS' COMPENSATION	3,568.18	3,277.00	3,277.00	3,082.21	3,192.00	-10.54%	N
51-6143.00-999-099000	WORKER'S COMPENSATION	873.00	888.00	888.00	834.36	870.00	-.34%	N
51-6143.01-999-099000	WORKERS' COMPENSATION	1,061.85	1,046.00	1,046.00	982.56	997.00	-6.11%	N
51-6143.02-999-099000	WORKER'S COMPENSATION	235.17	.00	.00	265.77		-100.00%	N
51-6143.03-999-099000	WORKER'S COMPENSATION	365.26	.00	.00	338.46		-100.00%	N
51-6144.00-999-099000	TRS ON BEHALF	5,541.14	.00	.00	.00		-100.00%	N
51-6146.00-001-099000	ABOVE STATE MINIMUM	1,925.21	1,989.00	1,989.00	1,991.94	2,063.00	7.16%	N
51-6146.00-999-099000	TEACHER RETIREMENT	529.92	539.00	539.00	539.26	563.00	6.24%	N
51-6146.01-999-099000	ABOVE STATE MINIMUM	623.04	635.00	635.00	635.04	644.00	3.36%	N
	<b>61XX Totals</b>	<b>189,119.99</b>	<b>186,795.00</b>	<b>186,795.00</b>	<b>187,404.86</b>	<b>197,741.00</b>	<b>4.56%</b>	
51-6219.00-999-099000	ARCHITECTS/CM	.00	23,315.00	523,315.00	499,356.09		.00%	N
51-6239.00-999-099000	ANNUAL INTERNET FEE/ ES	3,351.44	3,000.00	3,000.00	4,724.52	5,000.00	49.19%	N
51-6249.00-999-099000	CONTR REPAIRS/ BLDGS.	17,630.00	14,000.00	14,000.00	35,530.79	20,000.00	13.44%	N
51-6249.02-999-099000	TELEPHONE EQUIP	.00	.00	.00	.00		.00%	N
51-6249.99-999-099000	OTHER CONTRACTED REPA	3,593.80	5,000.00	5,000.00	3,090.93	5,000.00	39.13%	N

Fnc-Obj-So-Org-Prog	Description	2017 - 2018	2018 - 2019	2018 - 2019	2018 - 2019	2019 - 2020	Pct Inc /Dec	Lk
		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Approved		
51-6259.00-999-099000	WATER BILL	16,015.50	18,000.00	18,000.00	8,357.75	18,000.00	12.39%	N
51-6259.02-999-099000	ELECTRICITY	48,118.34	48,500.00	48,500.00	41,382.13	48,500.00	.79%	N
51-6259.03-999-099000	GAS BILL	19,674.02	25,000.00	25,000.00	20,141.78	25,000.00	27.07%	N
51-6259.99-999-099000	TELEPHONE BILL	6,886.52	10,800.00	10,800.00	11,568.61	11,500.00	66.99%	N
	<b>62XX Totals</b>	<b>115,269.82</b>	<b>147,615.00</b>	<b>647,615.00</b>	<b>624,152.60</b>	<b>133,000.00</b>	<b>15.38%</b>	
51-6319.00-999-099000	CUSTODIAL SUPPLIES	13,597.43	14,000.00	14,000.00	15,302.71	15,000.00	10.31%	N
51-6319.99-999-099000	MAINTENANCE SUPPLIES	16,858.89	16,000.00	16,000.00	14,756.83	16,000.00	-5.09%	N
51-6399.00-999-099000	SMALL EQUIPMENT PURCH	4,073.90	5,000.00	5,000.00	7,988.41	5,000.00	22.73%	N
	<b>63XX Totals</b>	<b>34,530.22</b>	<b>35,000.00</b>	<b>35,000.00</b>	<b>38,047.95</b>	<b>36,000.00</b>	<b>4.26%</b>	
51-6411.00-999-099000	CUSTODIAL TRAVEL	470.35	500.00	500.00	180.00	500.00	6.30%	N
51-6429.00-999-099000	PROPERTY INSURANCE	22,505.00	24,000.00	24,000.00	30,794.00	32,000.00	42.19%	N
51-6499.00-999-099000	PEST CONTROL LICENSE	285.00	3,000.00	3,000.00	120.00	3,000.00	952.63%	N
51-6499.01-999-099000	PERFORMANCE INCENTIVE	5,000.00	1,200.00	1,200.00	1,400.00	1,400.00	-72.00%	N
	<b>64XX Totals</b>	<b>28,260.35</b>	<b>28,700.00</b>	<b>28,700.00</b>	<b>32,494.00</b>	<b>36,900.00</b>	<b>30.57%</b>	
51-6649.00-999-099000	FIXED ASSETS-LOCALLY DE	.00	.00	.00	.00	.00	.00%	N
	<b>66XX Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00%</b>	
	<b>Function 51 Totals</b>	<b>367,180.18</b>	<b>398,110.00</b>	<b>898,110.00</b>	<b>882,099.41</b>	<b>403,641.00</b>	<b>9.93%</b>	
52-6119.00-999-099000	SECURITY STIPENDS	3,000.00	5,250.00	5,250.00	4,500.00	5,250.00	75.00%	N
52-6141.00-999-099000	FIMM	40.71	.00	.00	59.66	.00	-100.00%	N
52-6143.00-999-099000	WORKER'S COMPENSATION	11.48	.00	.00	16.14	.00	-100.00%	N
52-6146.00-999-099000	TEACHER RETIREMENT	61.56	.00	.00	173.08	.00	-100.00%	N
	<b>61XX Totals</b>	<b>3,113.75</b>	<b>5,250.00</b>	<b>5,250.00</b>	<b>4,748.88</b>	<b>5,250.00</b>	<b>68.61%</b>	
52-6219.00-999-099000	SECURITY TRAINING	1,886.71	7,000.00	7,000.00	3,271.84	7,000.00	271.02%	N
	<b>62XX Totals</b>	<b>1,886.71</b>	<b>7,000.00</b>	<b>7,000.00</b>	<b>3,271.84</b>	<b>7,000.00</b>	<b>271.02%</b>	
52-6399.00-999-099000	SECURITY MAINTENANCE	562.00	20,000.00	20,000.00	17,050.43	10,000.00	1,679.36%	N
52-6399.01-999-099000	SECURITY CAMERA SYSTE	.00	.00	.00	.00	.00	.00%	N
	<b>63XX Totals</b>	<b>562.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>17,050.43</b>	<b>10,000.00</b>	<b>1,679.36%</b>	
52-6429.01-999-099000	SECURITY INSURANCE	.00	1,225.00	1,225.00	.00	1,225.00	100.00%	N
	<b>64XX Totals</b>	<b>.00</b>	<b>1,225.00</b>	<b>1,225.00</b>	<b>.00</b>	<b>1,225.00</b>	<b>100.00%</b>	
	<b>Function 52 Totals</b>	<b>5,562.46</b>	<b>33,475.00</b>	<b>33,475.00</b>	<b>25,071.15</b>	<b>23,475.00</b>	<b>322.03%</b>	
53-6129.01-999-099000	HB3 SALARIES	.00	.00	.00	.00	700.00	100.00%	N
53-6129.99-999-099000	TECHNOLOGY/BUSINESS	.00	.00	.00	8,503.63	49,924.00	100.00%	N
53-6141.99-999-099000	FIMM	.00	.00	.00	116.32	629.00	100.00%	N
53-6142.99-999-099000	SCHOOL PAID INSURANCE	.00	.00	.00	495.90	5,590.00	100.00%	N
53-6143.99-999-099000	WORKER'S COMPENSATION	.00	.00	.00	31.44	179.00	100.00%	N
53-6146.99-999-099000	TEACHER RETIREMENT	.00	.00	.00	191.34	1,123.00	100.00%	N
	<b>61XX Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>9,338.63</b>	<b>58,145.00</b>	<b>100.00%</b>	
53-6239.00-750-099000	ESC TXEIS CONTRACT	19,400.00	19,400.00	19,400.00	18,200.00	19,640.00	1.24%	N
53-6239.00-999-099000	ITV CONTRACT	2,000.00	2,000.00	2,000.00	.00	.00	-100.00%	N
53-6239.01-999-099000	ESC/CAMPUS LEADERSHIP	750.00	750.00	750.00	750.00	750.00	.00%	N
53-6239.02-999-099000	NIT CONTRACT	721.35	829.00	829.00	1,248.75	1,294.00	79.39%	N
53-6239.03-999-099000	PEIMS CONTRACT	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.00%	N
53-6249.00-999-099000	RSI	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.00%	N
	<b>62XX Totals</b>	<b>29,871.35</b>	<b>29,979.00</b>	<b>29,979.00</b>	<b>27,198.75</b>	<b>28,684.00</b>	<b>-3.97%</b>	
53-6390.00-999-099000	DATA PROC.HARDWARE	.00	.00	.00	.00	.00	.00%	N
53-6399.00-999-099000	DATA PROCESSING SUPPLI	6,575.00	10,500.00	10,500.00	1,050.00	10,500.00	59.70%	N
53-6399.01-999-099000	SCHOOL MESSENGER	548.00	650.00	650.00	575.40	600.00	9.49%	N
	<b>63XX Totals</b>	<b>7,123.00</b>	<b>11,150.00</b>	<b>11,150.00</b>	<b>1,625.40</b>	<b>11,100.00</b>	<b>55.83%</b>	

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	<u>2017 - 2018 Last Yr Closing Amt</u>	<u>2018 - 2019 This Yr Orig Budget</u>	<u>2018 - 2019 This Yr Amend Budget</u>	<u>2018 - 2019 This Yr Actual Amt</u>	<u>2019 - 2020 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
53-6411.00-750-099000	TRAVEL AND SUBSISTENCE	371.78	500.00	500.00	432.47	500.00	34.49%	N
53-6499.00-750-099000	FEE AND DUES	589.70	650.00	650.00	180.00	650.00	10.23%	N
53-6499.01-999-099000	PERFORMANCE INCENTIVE	.00	.00	.00	.00	200.00	100.00%	N
	<b>64XX Totals</b>	<b>961.48</b>	<b>1,150.00</b>	<b>1,150.00</b>	<b>612.47</b>	<b>1,350.00</b>	<b>40.41%</b>	
	<b>Function 63 Totals</b>	<b>37,955.83</b>	<b>42,279.00</b>	<b>42,279.00</b>	<b>38,775.25</b>	<b>99,279.00</b>	<b>161.56%</b>	
71-6513.00-999-099000	VEHICLE LOAN PRINCIPAL	.00	.00	.00	.00	48,488.00	100.00%	N
71-6513.01-999-099000	ARCHIT LOAN PRINCIPAL P	.00	.00	.00	.00	.00	.00%	N
71-6523.00-999-099000	VEHICLE LOAN INTEREST P	.00	.00	.00	.00	13,726.00	100.00%	N
71-6523.01-999-099000	ARCHIT LOAN INTEREST PA	.00	.00	.00	.00	.00	.00%	N
	<b>65XX Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>62,214.00</b>	<b>100.00%</b>	
	<b>Function 71 Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>62,214.00</b>	<b>100.00%</b>	
81-6249.99-999-099000	CONTR MAINT/REPAIRS	.00	.00	.00	.00	.00	.00%	N
	<b>62XX Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00%</b>	
81-6629.99-999-099000	CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00%	N
	<b>66XX Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00%</b>	
	<b>Function 81 Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00%</b>	
93-6492.00-999-023000	PAYMENTS TO SPECED CO	97,547.00	90,000.00	90,000.00	87,125.00	9,000.00	-90.77%	N
93-6492.99-999-030000	HALE CO. JUVENILE PROBA	740.25	2,000.00	2,000.00	2,009.29	2,000.00	170.18%	N
	<b>64XX Totals</b>	<b>98,287.25</b>	<b>92,000.00</b>	<b>92,000.00</b>	<b>89,134.29</b>	<b>11,000.00</b>	<b>-88.81%</b>	
	<b>Function 93 Totals</b>	<b>98,287.25</b>	<b>92,000.00</b>	<b>92,000.00</b>	<b>89,134.29</b>	<b>11,000.00</b>	<b>-88.81%</b>	
99-6213.00-999-099000	TAX APPRAISAL	6,914.48	9,000.00	9,000.00	5,923.34	9,000.00	30.16%	N
	<b>62XX Totals</b>	<b>6,914.48</b>	<b>9,000.00</b>	<b>9,000.00</b>	<b>5,923.34</b>	<b>9,000.00</b>	<b>30.16%</b>	
	<b>Function 99 Totals</b>	<b>6,914.48</b>	<b>9,000.00</b>	<b>9,000.00</b>	<b>5,923.34</b>	<b>9,000.00</b>	<b>30.16%</b>	
	<b>Expenditure Totals</b>	<b>3,012,207.67</b>	<b>3,406,970.00</b>	<b>4,241,970.00</b>	<b>3,837,215.21</b>	<b>3,854,352.00</b>	<b>27.96%</b>	
00-7912.00-000-000000	SALE OF REAL AND PERSO	.00	.00	.00	.00	.00	.00%	N
00-7914.00-000-000000	PROCEEDS FROM LOAN	.00	.00	322,000.00	322,000.00	.00	.00%	N
00-7914.01-000-000000	PROCEEDS FROM ARCHITE	.00	.00	500,000.00	500,000.00	.00	.00%	N
	<b>79XX Totals</b>	<b>.00</b>	<b>.00</b>	<b>822,000.00</b>	<b>822,000.00</b>	<b>.00</b>	<b>.00%</b>	
	<b>Other Resources Totals</b>	<b>.00</b>	<b>.00</b>	<b>822,000.00</b>	<b>822,000.00</b>	<b>.00</b>	<b>.00%</b>	
00-8911.00-000-000000	TRANSFER OUT TO CAFETE	12,619.38	30,000.00	30,000.00	.00	47,322.00	274.99%	N
00-8911.01-000-000000	TRANSFERRED OUT	14,655.46	.00	.00	400.00	.00	-100.00%	N
	<b>89XX Totals</b>	<b>27,274.84</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>400.00</b>	<b>47,322.00</b>	<b>73.50%</b>	
	<b>Other Uses Totals</b>	<b>27,274.84</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>400.00</b>	<b>47,322.00</b>	<b>73.50%</b>	
<b>Fund 199 / 0 Totals</b>								
	<b>Fund Balances</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00%</b>	
	<b>Revenue</b>	<b>3,046,258.32</b>	<b>3,406,370.00</b>	<b>3,406,370.00</b>	<b>3,165,229.73</b>	<b>4,282,214.00</b>	<b>40.57%</b>	
	<b>Expenditures</b>	<b>3,012,207.67</b>	<b>3,406,970.00</b>	<b>4,241,970.00</b>	<b>3,837,215.21</b>	<b>3,854,352.00</b>	<b>27.96%</b>	
	<b>Other Resources</b>	<b>.00</b>	<b>.00</b>	<b>822,000.00</b>	<b>822,000.00</b>	<b>.00</b>	<b>274.99%</b>	
	<b>Other Uses</b>	<b>27,274.84</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>400.00</b>	<b>47,322.00</b>	<b>73.50%</b>	

Fnc-Obj-So-Org-Prog	Description	2017 - 2018 Last Yr Closing Amt	2018 - 2019 This Yr Orig Budget	2018 - 2019 This Yr Amend Budget	2018 - 2019 This Yr Actual Amt	2019 - 2020 Next Yr Approved	Pct Inc /Dec	Lk
00-5929.00-000-000000	FED.REVENUE THRU TEA	104,811.07	101,349.00	102,466.00	85,205.74	92,220.00	-12.01%	N
	<b>59XX Totals</b>	<b>104,811.07</b>	<b>101,349.00</b>	<b>102,466.00</b>	<b>85,205.74</b>	<b>92,220.00</b>	<b>-12.01%</b>	
	<b>Revenue Totals</b>	<b>104,811.07</b>	<b>101,349.00</b>	<b>102,466.00</b>	<b>85,205.74</b>	<b>92,220.00</b>	<b>-12.01%</b>	
11-6119.00-001-030001	SALARIES-OVERAGE	.00	.00	.00	.00		.00%	N
11-6119.24-001-024101	SALARIES	.00	.00	.00	.00		.00%	N
11-6119.24-001-030101	SALARIES OR WAGES-PRO	53,762.91	49,040.00	49,040.00	54,347.88	38,810.00	-27.81%	N
11-6129.11-001-030101	SALARIES/WAGES FOR SUP	15,626.73	20,790.00	20,790.00	18,666.29	22,090.00	41.36%	N
11-6141.11-001-030101	FIMM	150.10	203.00	203.00	188.43	215.00	43.24%	N
11-6141.24-001-030101	FIMM	700.56	628.00	628.00	558.39	498.00	-28.91%	N
11-6142.11-001-030101	SCHOOL PAID INSURANCE	4,097.76	4,098.00	4,098.00	4,097.76	4,542.00	10.84%	N
11-6142.24-001-030101	SCHOOL PAID INSURANCE	5,312.00	4,098.00	4,098.00	4,142.00	3,338.00	-37.16%	N
11-6143.11-001-030101	WORKER'S COMPENSATION	65.80	79.00	79.00	74.60	79.00	20.06%	N
11-6143.24-001-030101	WORKER'S COMPENSATION	229.10	187.00	187.00	176.10	139.00	-39.33%	N
11-6145.11-001-011000	UNEMPLOYMENT COMPEN	.00	.00	.00	.00		.00%	N
11-6145.11-001-030101	UNEMPLOYMENT COMPEN	200.00	.00	.00	200.00		-100.00%	N
11-6145.24-001-030101	UNEMPLOYMENT COMPEN	.00	.00	.00	.00		.00%	N
11-6146.11-001-030101	TEACHER RETIREMENT	1,630.69	2,141.00	2,141.00	1,954.51	2,430.00	49.02%	N
11-6146.24-001-030101	TEACHER RETIREMENT	6,001.94	5,060.00	5,060.00	4,568.99	4,401.00	-26.67%	N
11-6149.11-001-030101	new	.00	.00	.00	.00		.00%	N
11-6149.24-001-030101	new	.00	.00	.00	.00		.00%	N
	<b>61XX Totals</b>	<b>87,777.59</b>	<b>86,324.00</b>	<b>86,324.00</b>	<b>88,974.95</b>	<b>76,542.00</b>	<b>-12.80%</b>	
	<b>Function 11 Totals</b>	<b>87,777.59</b>	<b>86,324.00</b>	<b>86,324.00</b>	<b>88,974.95</b>	<b>76,542.00</b>	<b>-12.80%</b>	
13-6210.00-999-030000	CURRICULUM SERVICES	.00	.00	.00	.00		.00%	N
13-6239.24-999-030000	ESC CURRICULUM CONTRA	11,966.74	6,475.00	6,475.00	6,650.00	7,378.00	-38.35%	N
	<b>62XX Totals</b>	<b>11,966.74</b>	<b>6,475.00</b>	<b>6,475.00</b>	<b>6,650.00</b>	<b>7,378.00</b>	<b>-38.35%</b>	
	<b>Function 13 Totals</b>	<b>11,966.74</b>	<b>6,475.00</b>	<b>6,475.00</b>	<b>6,650.00</b>	<b>7,378.00</b>	<b>-38.35%</b>	
41-6239.24-701-030000	ESC SERVICES	5,066.74	8,550.00	8,550.00	6,841.05	8,300.00	63.81%	N
	<b>62XX Totals</b>	<b>5,066.74</b>	<b>8,550.00</b>	<b>8,550.00</b>	<b>6,841.05</b>	<b>8,300.00</b>	<b>63.81%</b>	
	<b>Function 41 Totals</b>	<b>5,066.74</b>	<b>8,550.00</b>	<b>8,550.00</b>	<b>6,841.05</b>	<b>8,300.00</b>	<b>63.81%</b>	
	<b>Expenditure Totals</b>	<b>104,811.07</b>	<b>101,349.00</b>	<b>101,349.00</b>	<b>102,466.00</b>	<b>92,220.00</b>	<b>-12.01%</b>	
00-8911.11-000-000000	TRANSFER OUT TO OTHER	.00	.00	.00	.00		.00%	N
	<b>89XX Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>		<b>.00%</b>	
	<b>Other Uses Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>		<b>.00%</b>	
<b>Fund 211 / 0 Totals</b>								
	<b>Fund Balances</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>		<b>.00%</b>	
	<b>Revenue</b>	<b>104,811.07</b>	<b>101,349.00</b>	<b>102,466.00</b>	<b>85,205.74</b>	<b>92,220.00</b>	<b>-12.01%</b>	
	<b>Expenditures</b>	<b>104,811.07</b>	<b>101,349.00</b>	<b>101,349.00</b>	<b>102,466.00</b>	<b>92,220.00</b>	<b>-12.01%</b>	
	<b>Other Resources</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>		<b>274.99%</b>	
	<b>Other Uses</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>		<b>.00%</b>	



<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	<u>2017 - 2018 Last Yr Closing Amt</u>	<u>2018 - 2019 This Yr Orig Budget</u>	<u>2018 - 2019 This Yr Amend Budget</u>	<u>2018 - 2019 This Yr Actual Amt</u>	<u>2019 - 2020 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
11-6119.24-001-130101	SALARIES	.00	.00	.00	3,735.72	_____.	.00%	N
11-6129.11-001-130101	SALARIES	.00	.00	.00	2,126.30	_____.	.00%	N
11-6141.11-001-130101	FIMM	.00	.00	.00	20.70	_____.	.00%	N
11-6141.24-001-130101	FIMM	.00	.00	.00	47.91	_____.	.00%	N
11-6146.11-001-130101	TEACHER RETIREMENT	.00	.00	.00	202.00	_____.	.00%	N
11-6146.24-001-130101	TEACHER RETIREMENT	.00	.00	.00	354.89	_____.	.00%	N
	<b>61XX Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>6,487.52</b>	<b>_____.</b>	<b>.00%</b>	
	<b>Function 11 Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>6,487.52</b>	<b>_____.</b>	<b>.00%</b>	
	<b>Expenditure Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>6,487.52</b>	<b>_____.</b>	<b>.00%</b>	
<b>Fund 211 / 1 Totals</b>								
	<b>Fund Balances</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____.</b>	<b>.00%</b>	
	<b>Revenue</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____.</b>	<b>.00%</b>	
	<b>Expenditures</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>6,487.52</b>	<b>_____.</b>	<b>.00%</b>	
	<b>Other Resources</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____.</b>	<b>274.99%</b>	
	<b>Other Uses</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____.</b>	<b>.00%</b>	

Fnc-Obj-So-Org-Prog	Description	2017 - 2018 Last Yr Closing Amt	2018 - 2019 This Yr Orig Budget	2018 - 2019 This Yr Amend Budget	2018 - 2019 This Yr Actual Amt	2019 - 2020 Next Yr Approved	Pct Inc /Dec	Lk
00-5929.00-000-000000	MIGRANT SSA	778.00	3,854.00	4,005.00	2,849.31	1,221.00	56.94%	N
	59XX Totals	778.00	3,854.00	4,005.00	2,849.31	1,221.00	56.94%	
	Revenue Totals	778.00	3,854.00	4,005.00	2,849.31	1,221.00	56.94%	
11-6399.01-001-030100	SUPPLIES	778.00	.00	.00	.00		-100.00%	N
	63XX Totals	778.00	.00	.00	.00		-100.00%	
	Function 11 Totals	778.00	.00	.00	.00		-100.00%	
23-6129.00-001-024101	PARAPROFESSIONAL SALA	.00	.00	.00	3,242.14	1,175.00	100.00%	N
23-6129.00-001-030000	MIGRANT COORD SALARY	.00	.00	.00	.00		.00%	N
23-6129.00-001-030101	MIGRANT COORD. SALARY	.00	3,400.00	3,551.00	-949.96		.00%	N
23-6141.00-001-024101	FIMM	.00	.00	.00	45.89	17.00	100.00%	N
23-6141.00-001-030000	FIMM	.00	.00	.00	.00		.00%	N
23-6141.00-001-030101	SOCIAL SECURITY/MEDICA	.00	90.00	90.00	.00		.00%	N
23-6142.00-001-024101	SCHOOL PAID INSURANCE	.00	.00	.00	.57		.00%	N
23-6142.00-001-030000	SCHOOL PAID INSURANCE	.00	.00	.00	.00		.00%	N
23-6142.00-001-030101	SCHOOL PAID INSURANCE	.00	1.00	1.00	.00		.00%	N
23-6143.00-001-024101	WORKER'S COMPENSATION	.00	.00	.00	11.59	4.00	100.00%	N
23-6143.00-001-030000	WORKER'S COMPENSATION	.00	.00	.00	.00		.00%	N
23-6143.00-001-030101	WORKER'S COMPENSATION	.00	13.00	13.00	.00		.00%	N
23-6145.00-001-024101	UNEMPLOYMENT COMPEN	.00	.00	.00	.00		.00%	N
23-6145.00-001-030000	UNEMPLOYMENT COMPEN	.00	.00	.00	.00		.00%	N
23-6146.00-001-024101	TEACHER RETIREMENT	.00	.00	.00	325.51	129.00	100.00%	N
23-6146.00-001-030000	TEACHER RETIREMENT	.00	.00	.00	.00		.00%	N
23-6146.00-001-030101	TEACHER RETIREMENT	.00	350.00	350.00	8.50		.00%	N
23-6149.00-001-024101	new	.00	.00	.00	.00		.00%	N
23-6149.00-001-030000	new	.00	.00	.00	.00		.00%	N
	61XX Totals	.00	3,854.00	4,005.00	2,684.24	1,325.00	100.00%	
	Function 23 Totals	.00	3,854.00	4,005.00	2,684.24	1,325.00	100.00%	
	Expenditure Totals	778.00	3,854.00	4,005.00	2,684.24	1,325.00	70.31%	
<b>Fund 212 / 0 Totals</b>								
	<b>Fund Balances</b>	.00	.00	.00	.00		.00%	
	<b>Revenue</b>	778.00	3,854.00	4,005.00	2,849.31	1,221.00	56.94%	
	<b>Expenditures</b>	778.00	3,854.00	4,005.00	2,684.24	1,325.00	70.31%	
	<b>Other Resources</b>	.00	.00	.00	.00		274.99%	
	<b>Other Uses</b>	.00	.00	.00	.00		.00%	

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	<u>2017 - 2018 Last Yr Closing Amt</u>	<u>2018 - 2019 This Yr Orig Budget</u>	<u>2018 - 2019 This Yr Amend Budget</u>	<u>2018 - 2019 This Yr Actual Amt</u>	<u>2019 - 2020 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
00-5829.00-000-000000	IDEA B REGULAR	.00	.00	.00	.00	70,000.00	100.00%	N
	<b>58XX Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>70,000.00</b>	<b>100.00%</b>	
	<b>Revenue Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>70,000.00</b>	<b>100.00%</b>	
11-6119.23-001-023000	SPECIAL ED SALARIES	.00	.00	.00	.00	56,710.00	100.00%	N
11-6129.23-001-023101	SP ED AIDES SALARY	.00	.00	.00	.00	6,000.00	100.00%	N
11-6141.23-001-023000	FIMM	.00	.00	.00	.00	822.00	100.00%	N
11-6141.23-001-023101	FIMM	.00	.00	.00	.00	87.00	100.00%	N
11-6142.23-001-023101	SCHOOL PAID INSURANCE	.00	.00	.00	.00	4,098.00	100.00%	N
11-6143.23-001-023000	WORKER'S COMPENSATION	.00	.00	.00	.00	204.00	100.00%	N
11-6143.23-001-023101	WORKER'S COMPENSATION	.00	.00	.00	.00	22.00	100.00%	N
11-6146.23-001-023000	TEACHER RETIREMENT	.00	.00	.00	.00	6,238.00	100.00%	N
11-6146.23-001-023101	TEACHER RETIREMENT	.00	.00	.00	.00	660.00	100.00%	N
	<b>61XX Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>74,841.00</b>	<b>100.00%</b>	
	<b>Function 11 Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>74,841.00</b>	<b>100.00%</b>	
	<b>Expenditure Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>74,841.00</b>	<b>100.00%</b>	
<b>Fund 224 / 0 Totals</b>								
	<b>Fund Balances</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____</b>	<b>.00%</b>	
	<b>Revenue</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>70,000.00</b>	<b>100.00%</b>	
	<b>Expenditures</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>74,841.00</b>	<b>100.00%</b>	
	<b>Other Resources</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____</b>	<b>274.99%</b>	
	<b>Other Uses</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____</b>	<b>.00%</b>	

Fnc-Obj-So-Org-Prog	Description	2017 - 2018 Last Yr Closing Amt	2018 - 2019 This Yr Orig Budget	2018 - 2019 This Yr Amend Budget	2018 - 2019 This Yr Actual Amt	2019 - 2020 Next Yr Approved	Pct Inc /Dec	Lk
11-6119.23-001-123000	SALARIES	.00	.00	.00	5,181.62	_____	.00%	N
11-6129.23-001-123101	SP ED AIDE SALARIES	.00	.00	.00	577.54	_____	.00%	N
11-6141.23-001-123000	FIMM	.00	.00	.00	75.13	_____	.00%	N
11-6141.23-001-123101	FIMM	.00	.00	.00	8.37	_____	.00%	N
11-6146.23-001-123000	TEACHER RETIREMENT	.00	.00	.00	492.25	_____	.00%	N
11-6146.23-001-123101	TEACHER RETIREMENT	.00	.00	.00	54.87	_____	.00%	N
	<b>61XX Totals</b>	.00	.00	.00	<b>6,389.78</b>	_____	<b>.00%</b>	
	<b>Function 11 Totals</b>	.00	.00	.00	<b>6,389.78</b>	_____	<b>.00%</b>	
	<b>Expenditure Totals</b>	.00	.00	.00	<b>6,389.78</b>	_____	<b>.00%</b>	
<b>Fund 224 / 1 Totals</b>								
	<b>Fund Balances</b>	.00	.00	.00	.00	_____	.00%	
	<b>Revenue</b>	.00	.00	.00	.00	_____	.00%	
	<b>Expenditures</b>	.00	.00	.00	6,389.78	_____	.00%	
	<b>Other Resources</b>	.00	.00	.00	.00	_____	274.99%	
	<b>Other Uses</b>	.00	.00	.00	.00	_____	.00%	

<u>Fnc-Obj,So-Org-Prog</u>	<u>Description</u>	<u>2017 - 2018 Last Yr Closing Amt</u>	<u>2018 - 2019 This Yr Orig Budget</u>	<u>2018 - 2019 This Yr Amend Budget</u>	<u>2018 - 2019 This Yr Actual Amt</u>	<u>2019 - 2020 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
00-5829.00-000-000000	IDEA B PRE SCHOOL	.00	.00	.00	.00	4,428.00	100.00%	N
	<b>58XX Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>4,428.00</b>	<b>100.00%</b>	
	<b>Revenue Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>4,428.00</b>	<b>100.00%</b>	
11-6129.23-001-023101	SPE ED AIDES SALARY	.00	.00	.00	.00	4,000.00	100.00%	N
11-6141.23-001-023101	FIMM	.00	.00	.00	.00	58.00	100.00%	N
11-6143.23-001-023101	WORKER'S COMPENSATION	.00	.00	.00	.00	14.00	100.00%	N
11-6146.23-001-023101	TEACHER RETIREMENT	.00	.00	.00	.00	440.00	100.00%	N
	<b>61XX Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>4,512.00</b>	<b>100.00%</b>	
	<b>Function 11 Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>4,512.00</b>	<b>100.00%</b>	
	<b>Expenditure Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>4,512.00</b>	<b>100.00%</b>	
<b>Fund 225 / 0 Totals</b>								
	<b>Fund Balances</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____</b>	<b>.00%</b>	
	<b>Revenue</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>4,428.00</b>	<b>100.00%</b>	
	<b>Expenditures</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>4,512.00</b>	<b>100.00%</b>	
	<b>Other Resources</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____</b>	<b>274.99%</b>	
	<b>Other Uses</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____</b>	<b>.00%</b>	

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	<u>2017 - 2018 Last Yr Closing Amt</u>	<u>2018 - 2019 This Yr Orig Budget</u>	<u>2018 - 2019 This Yr Amend Budget</u>	<u>2018 - 2019 This Yr Actual Amt</u>	<u>2019 - 2020 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
11-6129.23-001-123101	SP ED AIDES SALARY	.00	.00	.00	385.02	_____	.00%	N
11-6141.23-001-123101	FIMM	.00	.00	.00	5.58	_____	.00%	N
11-6146.23-001-123101	TEACHER RETIREMENT	.00	.00	.00	36.58	_____	.00%	N
	<b>61XX Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>427.18</b>	<b>_____</b>	<b>.00%</b>	
	<b>Function 11 Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>427.18</b>	<b>_____</b>	<b>.00%</b>	
	<b>Expenditure Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>427.18</b>	<b>_____</b>	<b>.00%</b>	
<b>Fund 225 / 1 Totals</b>								
	<b>Fund Balances</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____</b>	<b>.00%</b>	
	<b>Revenue</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____</b>	<b>.00%</b>	
	<b>Expenditures</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>427.18</b>	<b>_____</b>	<b>.00%</b>	
	<b>Other Resources</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____</b>	<b>274.99%</b>	
	<b>Other Uses</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____</b>	<b>.00%</b>	

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	<u>2017 - 2018 Last Yr Closing Amt</u>	<u>2018 - 2019 This Yr Orig Budget</u>	<u>2018 - 2019 This Yr Amend Budget</u>	<u>2018 - 2019 This Yr Actual Amt</u>	<u>2019 - 2020 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
35-6129.20-999-099000	SALARIES/WAGES FOR SUP	.00	.00	.00	.00	_____	.00%	N
	<b>61XX Totals</b>	.00	.00	.00	.00	_____	.00%	
	<b>Function 35 Totals</b>	.00	.00	.00	.00	_____	.00%	
	<b>Expenditure Totals</b>	.00	.00	.00	.00	_____	.00%	
<b>Fund 240 / 0 Totals</b>								
	<b>Fund Balances</b>	.00	.00	.00	.00	_____	.00%	
	<b>Revenue</b>	.00	.00	.00	.00	_____	.00%	
	<b>Expenditures</b>	.00	.00	.00	.00	_____	.00%	
	<b>Other Resources</b>	.00	.00	.00	.00	_____	274.99%	
	<b>Other Uses</b>	.00	.00	.00	.00	_____	.00%	

Func-Obj.-So-Org-Prog	Description	2017 - 2018 Last Yr Closing Amt	2018 - 2019 This Yr Orig Budget	2018 - 2019 This Yr Amend Budget	2018 - 2019 This Yr Actual Amt	2019 - 2020 Next Yr Approved	Pct Inc /Dec	Lk
00-5751.01-699-000000	SUMMER LOCAL REVENUE	.00	200.00	200.00	135.00	200.00	100.00%	N
	<b>57XX Totals</b>	<b>.00</b>	<b>200.00</b>	<b>200.00</b>	<b>135.00</b>	<b>200.00</b>	<b>100.00%</b>	
00-5922.00-000-000000	NSLP/SUMMER FOOD PRO	.00	.00	.00	.00		.00%	N
00-5949.00-000-000000	FEDERAL REVENUE	4,781.60	5,500.00	5,500.00	.00	5,500.00	15.02%	N
	<b>59XX Totals</b>	<b>4,781.60</b>	<b>5,500.00</b>	<b>5,500.00</b>	<b>.00</b>	<b>5,500.00</b>	<b>15.02%</b>	
	<b>Revenue Totals</b>	<b>4,781.60</b>	<b>5,700.00</b>	<b>5,700.00</b>	<b>135.00</b>	<b>5,700.00</b>	<b>19.21%</b>	
35-6129.01-999-099000	SALARIES	1,864.00	.00	.00	.00	5,700.00	205.79%	N
35-6129.04-699-099000	SUMMER PROG SALARIES	359.50	3,500.00	3,500.00	2,270.00		-100.00%	N
35-6141.01-999-099000	FIMM	24.70	.00	.00	.00		-100.00%	N
35-6141.04-699-099000	FIMM	4.60	.00	.00	29.89		-100.00%	N
35-6142.01-999-099000	SCHOOL PAID INSURANCE	.00	.00	.00	.00		.00%	N
35-6143.01-999-099000	WORKER'S COMPENSATION	69.10	.00	.00	.00		-100.00%	N
35-6143.04-699-099000	WORKER'S COMPENSATION	13.32	.00	.00	79.04		-100.00%	N
35-6145.01-999-099000	UNEMPLOYMENT COMPEN	.00	.00	.00	.00		.00%	N
35-6145.04-699-099000	UNEMPLOYMENT COMPEN	.00	.00	.00	.00		.00%	N
35-6146.01-999-099000	TEACHER RETIREMENT	41.94	.00	.00	.00		-100.00%	N
35-6146.04-699-099000	TEACHER RETIREMENT	8.09	.00	.00	51.06		-100.00%	N
35-6149.01-999-099000	new	.00	.00	.00	.00		.00%	N
35-6149.04-699-099000	EMPLOYEE BENEFITS	.00	.00	.00	.00		.00%	N
	<b>61XX Totals</b>	<b>2,385.25</b>	<b>3,500.00</b>	<b>3,500.00</b>	<b>2,429.99</b>	<b>5,700.00</b>	<b>138.97%</b>	
35-6341.00-999-099000	SUMMER FOOD	2,396.35	1,800.00	1,800.00	2,189.27		-100.00%	N
35-6341.01-699-099000	FOOD/SUMMER	.00	.00	.00	.00		.00%	N
35-6341.01-999-099000	FOOD/SUMMER PROGRAM	.00	.00	.00	.00		.00%	N
35-6341.02-699-099000	STAFF CAFETERIA MEALS	.00	300.00	300.00	.00		.00%	N
35-6341.02-999-099000	STAFF CAFETERIA MEALS	.00	.00	.00	.00		.00%	N
35-6342.01-699-099000	NON FOOD/SUMMER PROG	.00	100.00	100.00	.00		.00%	N
	<b>63XX Totals</b>	<b>2,396.35</b>	<b>2,200.00</b>	<b>2,200.00</b>	<b>2,189.27</b>		<b>-100.00%</b>	
	<b>Function 35 Totals</b>	<b>4,781.60</b>	<b>5,700.00</b>	<b>5,700.00</b>	<b>4,619.26</b>	<b>5,700.00</b>	<b>19.21%</b>	
	<b>Expenditure Totals</b>	<b>4,781.60</b>	<b>5,700.00</b>	<b>5,700.00</b>	<b>4,619.26</b>	<b>5,700.00</b>	<b>19.21%</b>	
<b>Fund 242 / 0 Totals</b>								
	<b>Fund Balances</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>		<b>.00%</b>	
	<b>Revenue</b>	<b>4,781.60</b>	<b>5,700.00</b>	<b>5,700.00</b>	<b>135.00</b>	<b>5,700.00</b>	<b>19.21%</b>	
	<b>Expenditures</b>	<b>4,781.60</b>	<b>5,700.00</b>	<b>5,700.00</b>	<b>4,619.26</b>	<b>5,700.00</b>	<b>19.21%</b>	
	<b>Other Resources</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>		<b>274.99%</b>	
	<b>Other Uses</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>		<b>.00%</b>	



<u>Fnc-Obj-So-Obj-Prog</u>	<u>Description</u>	<u>2017 - 2018 Last Yr Closing Amt</u>	<u>2018 - 2019 This Yr Orig Budget</u>	<u>2018 - 2019 This Yr Amend Budget</u>	<u>2018 - 2019 This Yr Actual Amt</u>	<u>2019 - 2020 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
00-5829.00-000-000000	PERKINS RURAL GRANT	.00	.00	.00	.00	_____	.00%	N
	58XX Totals	.00	.00	.00	.00	_____	.00%	
00-5929.00-000-000000	PERKINS RURAL GRANT	75,000.00	.00	.00	.00	_____	-100.00%	N
	59XX Totals	75,000.00	.00	.00	.00	_____	-100.00%	
	Revenue Totals	75,000.00	.00	.00	.00	_____	-100.00%	
11-6119.23-001-023000	SPECIAL ED SALARIES	.00	.00	.00	.00	_____	.00%	N
11-6141.23-001-023000	FIMM	.00	.00	.00	.00	_____	.00%	N
	61XX Totals	.00	.00	.00	.00	_____	.00%	
11-6399.01-001-000000	SUPPLIES	20,806.81	.00	.00	.00	_____	-100.00%	N
	63XX Totals	20,806.81	.00	.00	.00	_____	-100.00%	
11-6639.00-001-000000	EQUIPMENT	49,314.92	.00	.00	.00	_____	-100.00%	N
	66XX Totals	49,314.92	.00	.00	.00	_____	-100.00%	
	Function 11 Totals	70,121.73	.00	.00	.00	_____	-100.00%	
81-6629.00-000-000000	CAPITAL OUTLAY	12,206.00	.00	.00	.00	_____	-100.00%	N
	66XX Totals	12,206.00	.00	.00	.00	_____	-100.00%	
	Function 81 Totals	12,206.00	.00	.00	.00	_____	-100.00%	
	Expenditure Totals	82,327.73	.00	.00	.00	_____	-100.00%	
00-7915.00-000-000000	TRANSFER IN (MATCHING)	7,327.73	.00	.00	.00	_____	-100.00%	N
	79XX Totals	7,327.73	.00	.00	.00	_____	-100.00%	
	Other Resources Totals	7,327.73	.00	.00	.00	_____	-100.00%	
00-8911.00-000-000000	TRANSFER OUT	-7,327.73	.00	.00	.00	_____	-100.00%	N
	89XX Totals	-7,327.73	.00	.00	.00	_____	-100.00%	
	Other Uses Totals	-7,327.73	.00	.00	.00	_____	-100.00%	
<b>Fund 244 / 0 Totals</b>								
	<b>Fund Balances</b>	.00	.00	.00	.00	_____	.00%	
	<b>Revenue</b>	75,000.00	.00	.00	.00	_____	-100.00%	
	<b>Expenditures</b>	82,327.73	.00	.00	.00	_____	-100.00%	
	<b>Other Resources</b>	7,327.73	.00	.00	.00	_____	137.24%	
	<b>Other Uses</b>	-7,327.73	.00	.00	.00	_____	-100.00%	

Fnc-Obj,So-Org-Prog	Description	2017 - 2018	2018 - 2019	2018 - 2019	2018 - 2019	2019 - 2020	Pct Inc /Dec	Lk
		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Approved		
00-5929.00-000-000000	TITLE II,PART A	10,125.32	9,446.00	9,792.00	7,525.31	9,902.00	-2.21%	N
	59XX Totals	10,125.32	9,446.00	9,792.00	7,525.31	9,902.00	-2.21%	
	Revenue Totals	10,125.32	9,446.00	9,792.00	7,525.31	9,902.00	-2.21%	
11-6119.11-001-011000	SALARIES OR WAGES-PRO	6,389.33	7,175.00	7,175.00	8,539.64	8,175.00	27.95%	N
11-6119.11-001-011101	SALARIES	1,622.30	.00	.00	.00		-100.00%	N
11-6141.11-001-011000	FIMM	85.30	93.00	93.00	75.07	97.00	13.72%	N
11-6141.11-001-011101	FIMM	28.71	63.00	63.00	.00		-100.00%	N
11-6142.11-001-011000	SCHOOL PAID INSURANCE	563.45	168.00	168.00	505.29	613.00	8.79%	N
11-6142.11-001-011101	SCHOOL PAID INSURANCE	320.32	664.00	664.00	.00		-100.00%	N
11-6143.11-001-011000	WORKER'S COMPENSATION	30.26	27.00	27.00	25.52	29.00	-4.16%	N
11-6143.11-001-011101	WORKER'S COMPENSATION	8.70	.00	.00	.00		-100.00%	N
11-6145.11-001-011000	UNEMPLOYMENT COMPEN	.00	.00	.00	.00		.00%	N
11-6146.11-001-011000	TEACHER RETIREMENT	824.05	720.00	720.00	646.48	887.00	7.64%	N
11-6146.11-001-011101	TEACHER RETIREMENT	252.90	536.00	536.00	.00		-100.00%	N
11-6149.11-001-011000	new	.00	.00	.00	.00		.00%	N
	61XX Totals	10,125.32	9,446.00	9,446.00	9,792.00	9,801.00	-3.20%	
	Function 11 Totals	10,125.32	9,446.00	9,446.00	9,792.00	9,801.00	-3.20%	
	Expenditure Totals	10,125.32	9,446.00	9,446.00	9,792.00	9,801.00	-3.20%	
00-8911.55-000-000000	TRANSFER OUT TO OTHER	.00	.00	.00	.00		.00%	N
	89XX Totals	.00	.00	.00	.00		.00%	
	Other Uses Totals	.00	.00	.00	.00		.00%	
<b>Fund 255 / 0 Totals</b>								
	Fund Balances	.00	.00	.00	.00		.00%	
	Revenue	10,125.32	9,446.00	9,792.00	7,525.31	9,902.00	-2.21%	
	Expenditures	10,125.32	9,446.00	9,446.00	9,792.00	9,801.00	-3.20%	
	Other Resources	.00	.00	.00	.00		137.24%	
	Other Uses	.00	.00	.00	.00		.00%	

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	<u>2017 - 2018 Last Yr Closing Amt</u>	<u>2018 - 2019 This Yr Orig Budget</u>	<u>2018 - 2019 This Yr Amend Budget</u>	<u>2018 - 2019 This Yr Actual Amt</u>	<u>2019 - 2020 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
11-6119.11-001-111000	SALARIES	.00	.00	.00	786.87	_____	.00%	N
11-6141.11-001-111000	FIMM	.00	.00	.00	9.36	_____	.00%	N
11-6146.11-001-111000	TEACHER RETIREMENT	.00	.00	.00	74.76	_____	.00%	N
	<b>61XX Totals</b>	.00	.00	.00	<b>870.99</b>	_____	.00%	
	<b>Function 11 Totals</b>	.00	.00	.00	<b>870.99</b>	_____	.00%	
	<b>Expenditure Totals</b>	.00	.00	.00	<b>870.99</b>	_____	.00%	
<b>Fund 255 / 1 Totals</b>								
	<b>Fund Balances</b>	.00	.00	.00	.00	_____	.00%	
	<b>Revenue</b>	.00	.00	.00	.00	_____	.00%	
	<b>Expenditures</b>	.00	.00	.00	<b>870.99</b>	_____	.00%	
	<b>Other Resources</b>	.00	.00	.00	.00	_____	137.24%	
	<b>Other Uses</b>	.00	.00	.00	.00	_____	.00%	

Fnc-Obj-So-Org-Prog	Description	2017 - 2018	2018 - 2019	2018 - 2019	2018 - 2019	2019 - 2020	Pct Inc /Dec	Lk
		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Approved		
00-5929.00-000-000000	TITLE VI PART B	.00	12,207.00	12,207.00	4,515.00	19,064.00	100.00%	N
00-5949.00-000-000000	FED. REVENUES FROM FED	23,879.73	.00	.00	.00		-100.00%	N
	<b>59XX Totals</b>	<b>23,879.73</b>	<b>12,207.00</b>	<b>12,207.00</b>	<b>4,515.00</b>	<b>19,064.00</b>	<b>-20.17%</b>	
	<b>Revenue Totals</b>	<b>23,879.73</b>	<b>12,207.00</b>	<b>12,207.00</b>	<b>4,515.00</b>	<b>19,064.00</b>	<b>-20.17%</b>	
11-6119.11-999-024000	EXTENDED DAY/SUMMER S	.00	.00	.00	.00		.00%	N
11-6119.24-999-024000	SALARIES OR WAGES-PRO	21,557.50	10,000.00	10,000.00	4,101.81	16,659.00	-22.72%	N
11-6119.24-999-024101	SALARIES	.00	.00	.00	.00		.00%	N
11-6129.24-999-024101	SALARIES	.00	.00	.00	.00		.00%	N
11-6141.24-999-024000	FIMM	126.15	139.00	139.00	70.26	232.00	83.91%	N
11-6141.24-999-024101	FIMM	.00	.00	.00	.00		.00%	N
11-6142.24-999-024000	SCHOOL PAID INSURANCE	1,208.95	1,031.00	1,031.00	.84	2.00	-99.83%	N
11-6142.24-999-024101	SCHOOL PAID INSURANCE	.00	.00	.00	.00		.00%	N
11-6143.24-999-024000	WORKER'S COMPENSATION	40.11	38.00	38.00	25.13	60.00	49.59%	N
11-6143.24-999-024101	WORKER'S COMPENSATION	.00	.00	.00	.00		.00%	N
11-6145.24-999-024000	UNEMPLOYMENT COMPEN	.00	.00	.00	.00		.00%	N
11-6145.24-999-024101	UNEMPLOYMENT COMPEN	.00	.00	.00	.00		.00%	N
11-6146.24-999-024000	TEACHER RETIREMENT	947.02	999.00	999.00	513.96	1,814.00	91.55%	N
11-6146.24-999-024101	TEACHER RETIREMENT	.00	.00	.00	.00		.00%	N
11-6149.24-999-024000	new	.00	.00	.00	.00		.00%	N
11-6149.24-999-024101	new	.00	.00	.00	.00		.00%	N
	<b>61XX Totals</b>	<b>23,879.73</b>	<b>12,207.00</b>	<b>12,207.00</b>	<b>4,712.00</b>	<b>18,767.00</b>	<b>-21.41%</b>	
	<b>Function 11 Totals</b>	<b>23,879.73</b>	<b>12,207.00</b>	<b>12,207.00</b>	<b>4,712.00</b>	<b>18,767.00</b>	<b>-21.41%</b>	
	<b>Expenditure Totals</b>	<b>23,879.73</b>	<b>12,207.00</b>	<b>12,207.00</b>	<b>4,712.00</b>	<b>18,767.00</b>	<b>-21.41%</b>	
<b>Fund 270 / 0 Totals</b>								
	<b>Fund Balances</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>		<b>.00%</b>	
	<b>Revenue</b>	<b>23,879.73</b>	<b>12,207.00</b>	<b>12,207.00</b>	<b>4,515.00</b>	<b>19,064.00</b>	<b>-20.17%</b>	
	<b>Expenditures</b>	<b>23,879.73</b>	<b>12,207.00</b>	<b>12,207.00</b>	<b>4,712.00</b>	<b>18,767.00</b>	<b>-21.41%</b>	
	<b>Other Resources</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>		<b>137.24%</b>	
	<b>Other Uses</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>		<b>.00%</b>	

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	<u>2017 - 2018 Last Yr Closing Amt</u>	<u>2018 - 2019 This Yr Orig Budget</u>	<u>2018 - 2019 This Yr Amend Budget</u>	<u>2018 - 2019 This Yr Actual Amt</u>	<u>2019 - 2020 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
11-6119.24-999-124000	SALARIES	.00	.00	.00	1,603.51	_____.	.00%	N
11-6141.24-999-124000	FIMM	.00	.00	.00	22.32	_____.	.00%	N
11-6146.24-999-124000	TEACHER RETIREMENT	.00	.00	.00	152.32	_____.	.00%	N
	<b>61XX Totals</b>	.00	.00	.00	<b>1,778.15</b>	_____.	.00%	
	<b>Function 11 Totals</b>	.00	.00	.00	<b>1,778.15</b>	_____.	.00%	
	<b>Expenditure Totals</b>	.00	.00	.00	<b>1,778.15</b>	_____.	.00%	
<b>Fund 270 / 1 Totals</b>								
	<b>Fund Balances</b>	.00	.00	.00	.00	_____.	.00%	
	<b>Revenue</b>	.00	.00	.00	.00	_____.	.00%	
	<b>Expenditures</b>	.00	.00	.00	1,778.15	_____.	.00%	
	<b>Other Resources</b>	.00	.00	.00	.00	_____.	137.24%	
	<b>Other Uses</b>	.00	.00	.00	.00	_____.	.00%	

Fnc-Obj.-So-Org-Prog	Description	2017 - 2018 Last Yr Closing Amt	2018 - 2019 This Yr Orig Budget	2018 - 2019 This Yr Amend Budget	2018 - 2019 This Yr Actual Amt	2019 - 2020 Next Yr Approved	Pct Inc /Dec	Lk
00-5929.00-000-000000	TITLE IV PART A	9,155.85	10,976.00	10,976.00	10,000.00	10,000.00	9.22%	N
	<b>59XX Totals</b>	<b>9,155.85</b>	<b>10,976.00</b>	<b>10,976.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>9.22%</b>	
	<b>Revenue Totals</b>	<b>9,155.85</b>	<b>10,976.00</b>	<b>10,976.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>9.22%</b>	
11-6119.24-001-030101	SALARIES OR WAGES-PRO	7,061.66	9,000.00	9,000.00	8,299.84	8,108.00	14.82%	N
11-6141.24-001-030101	FIMM	103.44	131.00	131.00	86.10	91.00	-12.03%	N
11-6142.24-001-030101	SCHOOL PAID INSURANCE	1,023.75	847.00	847.00	704.60	619.00	-39.54%	N
11-6143.24-001-030101	WORKER'S COMPENSATION	34.40	34.00	34.00	32.30	29.00	-15.70%	N
11-6145.24-001-030101	UNEMPLOYMENT COMPEN	.00	.00	.00	.00		.00%	N
11-6146.24-001-030101	TEACHER RETIREMENT	932.60	964.00	964.00	877.16	933.00	.04%	N
11-6149.24-001-030101	new	.00	.00	.00	.00		.00%	N
	<b>61XX Totals</b>	<b>9,155.85</b>	<b>10,976.00</b>	<b>10,976.00</b>	<b>10,000.00</b>	<b>9,780.00</b>	<b>6.82%</b>	
	<b>Function 11 Totals</b>	<b>9,155.85</b>	<b>10,976.00</b>	<b>10,976.00</b>	<b>10,000.00</b>	<b>9,780.00</b>	<b>6.82%</b>	
	<b>Expenditure Totals</b>	<b>9,155.85</b>	<b>10,976.00</b>	<b>10,976.00</b>	<b>10,000.00</b>	<b>9,780.00</b>	<b>6.82%</b>	
<b>Fund 289 / 0 Totals</b>								
	<b>Fund Balances</b>	.00	.00	.00	.00		.00%	
	<b>Revenue</b>	9,155.85	10,976.00	10,976.00	10,000.00	10,000.00	9.22%	
	<b>Expenditures</b>	9,155.85	10,976.00	10,976.00	10,000.00	9,780.00	6.82%	
	<b>Other Resources</b>	.00	.00	.00	.00		137.24%	
	<b>Other Uses</b>	.00	.00	.00	.00		.00%	

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	<u>2017 - 2018 Last Yr Closing Amt</u>	<u>2018 - 2019 This Yr Orig Budget</u>	<u>2018 - 2019 This Yr Amend Budget</u>	<u>2018 - 2019 This Yr Actual Amt</u>	<u>2019 - 2020 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
11-6119.24-001-130101	SALARIES	.00	.00	.00	780.47	_____	.00%	N
11-6141.24-001-130101	FIMM	.00	.00	.00	8.74	_____	.00%	N
11-6146.24-001-130101	TEACHER RETIREMENT	.00	.00	.00	74.15	_____	.00%	N
	<b>61XX Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>863.36</b>	<b>_____</b>	<b>.00%</b>	
	<b>Function 11 Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>863.36</b>	<b>_____</b>	<b>.00%</b>	
	<b>Expenditure Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>863.36</b>	<b>_____</b>	<b>.00%</b>	
<b>Fund 289 / 1 Totals</b>								
	<b>Fund Balances</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____</b>	<b>.00%</b>	
	<b>Revenue</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____</b>	<b>.00%</b>	
	<b>Expenditures</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>863.36</b>	<b>_____</b>	<b>.00%</b>	
	<b>Other Resources</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____</b>	<b>137.24%</b>	
	<b>Other Uses</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____</b>	<b>.00%</b>	

Fnc-Obj-So-Org-Prog	Description	2017 - 2018	2018 - 2019	2018 - 2019	2018 - 2019	2019 - 2020	Pct Inc /Dec	Lk
		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Approved		
00-5829.00-000-000000	INSTRUCTIONAL MATERIAL	25,258.04	.00	.00	16,428.05	54,818.00	117.03%	N
00-5829.01-000-000000	TECHNOLOGY LENDING GR	49,677.52	.00	.00	.00		-100.00%	N
	<b>58XX Totals</b>	<b>74,935.56</b>	<b>.00</b>	<b>.00</b>	<b>16,428.05</b>	<b>54,818.00</b>	<b>-26.85%</b>	
	<b>Revenue Totals</b>	<b>74,935.56</b>	<b>.00</b>	<b>.00</b>	<b>16,428.05</b>	<b>54,818.00</b>	<b>-26.85%</b>	
11-6229.00-000-000000	PROF SERVICES	5,000.00	.00	.00	.00		-100.00%	N
	<b>62XX Totals</b>	<b>5,000.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>		<b>-100.00%</b>	
11-6321.11-001-011000	BOOKS/CURRICULUM	25,258.04	.00	.00	16,428.05	54,818.00	117.03%	N
11-6399.01-001-000000	SUPPLIES	44,677.52	.00	.00	.00		-100.00%	N
	<b>63XX Totals</b>	<b>69,935.56</b>	<b>.00</b>	<b>.00</b>	<b>16,428.05</b>	<b>54,818.00</b>	<b>-21.62%</b>	
	<b>Function 11 Totals</b>	<b>74,935.56</b>	<b>.00</b>	<b>.00</b>	<b>16,428.05</b>	<b>54,818.00</b>	<b>-26.85%</b>	
	<b>Expenditure Totals</b>	<b>74,935.56</b>	<b>.00</b>	<b>.00</b>	<b>16,428.05</b>	<b>54,818.00</b>	<b>-26.85%</b>	
<b>Fund 410 / 0 Totals</b>								
	<b>Fund Balances</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>		<b>.00%</b>	
	<b>Revenue</b>	<b>74,935.56</b>	<b>.00</b>	<b>.00</b>	<b>16,428.05</b>	<b>54,818.00</b>	<b>-26.85%</b>	
	<b>Expenditures</b>	<b>74,935.56</b>	<b>.00</b>	<b>.00</b>	<b>16,428.05</b>	<b>54,818.00</b>	<b>-26.85%</b>	
	<b>Other Resources</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>		<b>137.24%</b>	
	<b>Other Uses</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>		<b>.00%</b>	



<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	<u>2017 - 2018 Last Yr Closing Amt</u>	<u>2018 - 2019 This Yr Orig Budget</u>	<u>2018 - 2019 This Yr Amend Budget</u>	<u>2018 - 2019 This Yr Actual Amt</u>	<u>2019 - 2020 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
00-5711.00-000-000000	I & S CURRENT YR TAXES	.00	.00	.00	.00	_____.	.00%	N
00-5712.00-000-000000	I & S PRIOR YR TAXES	.00	.00	.00	.00	_____.	.00%	N
00-5719.00-000-000000	I & S PENALTY & INTEREST	.00	.00	.00	.00	_____.	.00%	N
00-5742.00-000-000000	INTEREST INCOME	.00	.00	.00	.00	_____.	.00%	N
	<b>57XX Totals</b>	.00	.00	.00	.00	_____.	.00%	
	<b>Revenue Totals</b>	.00	.00	.00	.00	_____.	.00%	
71-6511.99-999-000000	BOND PAYMENTS	.00	.00	.00	.00	_____.	.00%	N
71-6521.99-999-000000	INTEREST PAYMENT	.00	.00	.00	.00	_____.	.00%	N
71-6599.99-999-000000	DEBT SERVICE FEES	.00	.00	.00	.00	_____.	.00%	N
	<b>65XX Totals</b>	.00	.00	.00	.00	_____.	.00%	
	<b>Function 71 Totals</b>	.00	.00	.00	.00	_____.	.00%	
	<b>Expenditure Totals</b>	.00	.00	.00	.00	_____.	.00%	
00-7915.00-000-000000	TRANSFERRED IN	.00	.00	.00	200.00	_____.	.00%	N
	<b>79XX Totals</b>	.00	.00	.00	200.00	_____.	.00%	
	<b>Other Resources Totals</b>	.00	.00	.00	200.00	_____.	.00%	
<b>Fund 599 / 0 Totals</b>								
	<b>Fund Balances</b>	.00	.00	.00	.00	_____.	.00%	
	<b>Revenue</b>	.00	.00	.00	.00	_____.	.00%	
	<b>Expenditures</b>	.00	.00	.00	.00	_____.	.00%	
	<b>Other Resources</b>	.00	.00	.00	200.00	_____.	137.24%	
	<b>Other Uses</b>	.00	.00	.00	.00	_____.	.00%	

Func-Obj-So-Org-Prog	Description	2017 - 2018 Last Yr Closing Amt	2018 - 2019 This Yr Orig Budget	2018 - 2019 This Yr Amend Budget	2018 - 2019 This Yr Actual Amt	2019 - 2020 Next Yr Approved	Pct Inc /Dec	Lk
00-5742.00-000-000000	INTEREST EARNED	.00	.00	.00	.00	_____	.00%	N
	<b>57XX Totals</b>	.00	.00	.00	.00	_____	.00%	
	<b>Revenue Totals</b>	.00	.00	.00	.00	_____	.00%	
81-6629.00-000-000000	BUILDING CAPITAL OUTLAY	.00	.00	.00	.00	_____	.00%	N
	<b>66XX Totals</b>	.00	.00	.00	.00	_____	.00%	
	<b>Function 81 Totals</b>	.00	.00	.00	.00	_____	.00%	
	<b>Expenditure Totals</b>	.00	.00	.00	.00	_____	.00%	
00-7911.00-000-000000	ISSUANCE OF BONDS	.00	.00	.00	.00	_____	.00%	N
00-7915.00-000-000000	TRANSFERRED IN	.00	.00	.00	200.00	_____	.00%	N
00-7916.00-000-000000	PREMIUM ON BONDS	.00	.00	.00	.00	_____	.00%	N
	<b>79XX Totals</b>	.00	.00	.00	200.00	_____	.00%	
	<b>Other Resources Totals</b>	.00	.00	.00	200.00	_____	.00%	
00-8911.00-000-000000	TRANSFER TO DEBT SERVI	.00	.00	.00	.00	_____	.00%	N
	<b>89XX Totals</b>	.00	.00	.00	.00	_____	.00%	
	<b>Other Uses Totals</b>	.00	.00	.00	.00	_____	.00%	
<b>Fund 699 / 0 Totals</b>								
	<b>Fund Balances</b>	.00	.00	.00	.00	_____	.00%	
	<b>Revenue</b>	.00	.00	.00	.00	_____	.00%	
	<b>Expenditures</b>	.00	.00	.00	.00	_____	.00%	
	<b>Other Resources</b>	.00	.00	.00	200.00	_____	137.24%	
	<b>Other Uses</b>	.00	.00	.00	.00	_____	.00%	

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	<u>2017 - 2018 Last Yr Closing Amt</u>	<u>2018 - 2019 This Yr Orig Budget</u>	<u>2018 - 2019 This Yr Amend Budget</u>	<u>2018 - 2019 This Yr Actual Amt</u>	<u>2019 - 2020 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
<b>Grand Totals</b>								
	<b>Fund Balances</b>	.00	.00	.00	.00		.00%	
	<b>Revenues</b>	3,560,367.96	3,720,107.00	3,721,721.00	3,510,946.37	4,730,517.00	32.87%	
	<b>Expenditures</b>	3,546,264.42	3,750,707.00	4,585,858.00	4,241,533.67	4,354,390.00	22.79%	
	<b>Other Resources</b>	19,947.11	30,000.00	852,000.00	822,400.00	47,322.00	137.24%	
	<b>Other Uses</b>	19,947.11	30,000.00	30,000.00	400.00	47,322.00	137.24%	

End of Report



Fnc-Obj.-So-Org-Prog	Description	2017 - 2018	2018 - 2019	2018 - 2019	2018 - 2019	2019 - 2020	Pct Inc /Dec	Lk
		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Approved		
00-5751.00-000-000000	LOCAL REVENUE	5,485.00	14,255.00	14,255.00	6,631.36	10,000.00	82.32%	N
	<b>57XX Totals</b>	<b>5,485.00</b>	<b>14,255.00</b>	<b>14,255.00</b>	<b>6,631.36</b>	<b>10,000.00</b>	<b>82.32%</b>	
00-5829.00-000-000000	STATE PROG REV.	940.57	950.00	950.00	921.37	950.00	1.00%	N
	<b>58XX Totals</b>	<b>940.57</b>	<b>950.00</b>	<b>950.00</b>	<b>921.37</b>	<b>950.00</b>	<b>1.00%</b>	
00-5921.00-000-000000	SCHOOL BREK PROG.	81,847.07	55,000.00	55,000.00	90,298.21	70,000.00	-14.47%	N
00-5922.00-000-000000	NAT'L SCHOOL LUNCH PRO	110,733.75	100,000.00	100,000.00	121,207.29	100,000.00	-9.69%	N
00-5923.00-000-000000	USDA DONATED COMMODI	11,636.12	.00	.00	.00		-100.00%	N
	<b>59XX Totals</b>	<b>204,216.94</b>	<b>155,000.00</b>	<b>155,000.00</b>	<b>211,505.50</b>	<b>170,000.00</b>	<b>-16.76%</b>	
	<b>Revenue Totals</b>	<b>210,842.51</b>	<b>170,205.00</b>	<b>170,205.00</b>	<b>219,058.23</b>	<b>180,950.00</b>	<b>-14.10%</b>	
35-6129.00-999-099000	CAFETERIA MANAGER SAL	21,922.00	27,424.00	27,424.00	27,424.00	28,824.00	31.48%	N
35-6129.01-999-099000	CAFETERIA WORKER SALA	31,528.00	37,774.00	37,774.00	37,774.00	40,274.00	27.74%	N
35-6129.02-999-099000	SUBSTITUTE WORKERS	1,745.63	2,000.00	2,000.00	1,426.27	2,000.00	14.57%	N
35-6129.03-999-099000	LUNCH APPLICATION AIDE	7,826.78	7,827.00	7,827.00	7,910.79	8,327.00	6.39%	N
35-6129.04-999-099000	HB3 SALARIES	.00	.00	.00	.00	2,100.00	100.00%	N
35-6129.20-999-099000	BONUS	600.00	.00	.00	.00		-100.00%	N
35-6141.00-999-099000	FIMM	278.99	357.00	357.00	354.93	373.00	33.70%	N
35-6141.01-999-099000	FIMM	397.48	486.00	486.00	480.29	517.00	30.07%	N
35-6141.02-999-099000	FIMM	133.55	.00	.00	104.27		-100.00%	N
35-6141.03-999-099000	FIMM	.00	.00	.00	.00		.00%	N
35-6141.20-999-099000	FIMM	.00	.00	.00	.00		.00%	N
35-6142.00-999-099000	SCHOOL PAID INSURANCE	4,097.76	4,098.00	4,098.00	4,097.76	4,542.00	10.84%	N
35-6142.01-999-099000	SCHOOL PAID INSURANCE	8,195.52	8,196.00	8,196.00	8,195.52	9,084.00	10.84%	N
35-6142.02-999-099000	SCHOOL PAID INSURANCE	.00	.00	.00	.00		.00%	N
35-6142.03-999-099000	SCHOOL PAID INSURANCE	666.50	653.00	653.00	658.68	756.00	13.43%	N
35-6142.20-999-099000	SCHOOL PAID INSURANCE	.00	.00	.00	.00		.00%	N
35-6143.00-999-099000	WORKER'S COMPENSATION	812.70	1,017.00	1,017.00	954.70	1,003.00	23.42%	N
35-6143.01-999-099000	WORKER'S COMPENSATION	1,168.80	1,400.00	1,400.00	1,315.00	1,402.00	19.95%	N
35-6143.02-999-099000	WORKER'S COMPENSATION	54.99	.00	.00	41.31		-100.00%	N
35-6143.03-999-099000	WORKER'S COMPENSATION	29.88	30.00	30.00	28.43	30.00	.40%	N
35-6143.20-999-099000	WORKER'S COMPENSATION	.00	.00	.00	.00		.00%	N
35-6145.00-999-099000	UNEMPLOYMENT	200.00	.00	.00	200.00		-100.00%	N
35-6145.01-999-099000	UNEMPLOYMENT COMPEN	.00	.00	.00	.00		.00%	N
35-6145.02-999-099000	UNEMPLOYMENT COMPEN	.00	.00	.00	.00		.00%	N
35-6145.03-999-099000	UNEMPLOYMENT COMPEN	.00	.00	.00	.00		.00%	N
35-6145.20-999-099000	UNEMPLOYMENT COMPEN	.00	.00	.00	.00		.00%	N
35-6146.00-999-099000	TEACHER RETIREMENT	3,605.66	617.00	617.00	5,257.56	649.00	-82.00%	N
35-6146.01-999-099000	TEACHER RETIREMENT	704.26	850.00	850.00	849.96	906.00	28.65%	N
35-6146.02-999-099000	TEACHER RETIREMENT	.00	.00	.00	.00		.00%	N
35-6146.03-999-099000	TEACHER RETIREMENT	176.04	176.00	176.00	178.03	187.00	6.23%	N
35-6146.20-999-099000	TEACHER RETIREMENT	.00	.00	.00	.00		.00%	N
35-6149.00-999-099000	new	.00	.00	.00	.00		.00%	N
35-6149.01-999-099000	new	.00	.00	.00	.00		.00%	N
35-6149.02-999-099000	new	.00	.00	.00	.00		.00%	N
35-6149.03-999-099000	new	.00	.00	.00	.00		.00%	N
35-6149.20-999-099000	new	.00	.00	.00	.00		.00%	N
	<b>61XX Totals</b>	<b>84,144.54</b>	<b>92,905.00</b>	<b>92,905.00</b>	<b>97,251.50</b>	<b>100,974.00</b>	<b>20.00%</b>	

Fnc-Obj.So-Org-Prog	Description	2017 - 2018 Last Yr Closing Amt	2018 - 2019 This Yr Orig Budget	2018 - 2019 This Yr Amend Budget	2018 - 2019 This Yr Actual Amt	2019 - 2020 Next Yr Approved	Pct Inc /Dec	Lk
35-6219.00-999-099000	PHYSICALS	.00	100.00	100.00	.00	100.00	100.00%	N
35-6219.02-999-099000	TDH ASSESSMENT	.00	200.00	200.00	.00	200.00	100.00%	N
35-6219.99-999-099000	PERMITS	135.00	200.00	200.00	135.00	200.00	48.15%	N
35-6221.00-999-099000	STAFF TRAINING	244.07	200.00	200.00	159.30	200.00	-18.06%	N
	<b>62XX Totals</b>	<b>379.07</b>	<b>700.00</b>	<b>700.00</b>	<b>294.30</b>	<b>700.00</b>	<b>84.66%</b>	
35-6341.00-999-099000	FOOD	119,097.39	100,000.00	100,000.00	130,908.32	120,000.00	.76%	N
35-6342.00-999-099000	NON FOOD	8,004.77	6,000.00	6,000.00	7,745.81	6,000.00	-25.04%	N
35-6344.00-999-099000	USDA DONATED COMMODI	11,636.12	.00	.00	.00		-100.00%	N
	<b>63XX Totals</b>	<b>138,738.28</b>	<b>106,000.00</b>	<b>106,000.00</b>	<b>138,654.13</b>	<b>126,000.00</b>	<b>-9.18%</b>	
35-6499.01-999-099000	PERFORMANCE INCENTIVE	.00	600.00	600.00	600.00	600.00	100.00%	N
	<b>64XX Totals</b>	<b>.00</b>	<b>600.00</b>	<b>600.00</b>	<b>600.00</b>	<b>600.00</b>	<b>100.00%</b>	
	<b>Function 35 Totals</b>	<b>223,261.89</b>	<b>200,205.00</b>	<b>200,205.00</b>	<b>236,799.93</b>	<b>228,274.00</b>	<b>2.24%</b>	
	<b>Expenditure Totals</b>	<b>223,261.89</b>	<b>200,205.00</b>	<b>200,205.00</b>	<b>236,799.93</b>	<b>228,274.00</b>	<b>2.24%</b>	
00-7915.00-000-000000	OPERATING TRANSFER IN	12,619.38	30,000.00	30,000.00	.00	47,322.00	274.99%	N
	<b>79XX Totals</b>	<b>12,619.38</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>.00</b>	<b>47,322.00</b>	<b>274.99%</b>	
	<b>Other Resources Totals</b>	<b>12,619.38</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>.00</b>	<b>47,322.00</b>	<b>274.99%</b>	
<b>Fund 101 / 0 Totals</b>								
	<b>Fund Balances</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00%</b>	
	<b>Revenue</b>	<b>210,642.51</b>	<b>170,205.00</b>	<b>170,205.00</b>	<b>219,058.23</b>	<b>180,950.00</b>	<b>-14.10%</b>	
	<b>Expenditures</b>	<b>223,261.89</b>	<b>200,205.00</b>	<b>200,205.00</b>	<b>236,799.93</b>	<b>228,274.00</b>	<b>2.24%</b>	
	<b>Other Resources</b>	<b>12,619.38</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>.00</b>	<b>47,322.00</b>	<b>-100.00%</b>	
	<b>Other Uses</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00%</b>	

Fnc-Obj-So-Org-Prog	Description	2017 - 2018	2018 - 2019	2018 - 2019	2018 - 2019	2019 - 2020	Pct Inc /Dec	Lk
		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Approved		
00-5711.00-000-000000	TAXES-CURRENT YEAR LEV	702,031.19	785,000.00	785,000.00	814,084.15	756,534.00	7.76%	N
00-5712.00-000-000000	TAXES-PRIOR YEAR	9,074.50	5,000.00	5,000.00	7,613.53	5,000.00	-44.90%	N
00-5718.00-000-000000	OVERPAYMENTS	50,000.00	.00	.00	6.35		-100.00%	N
00-5719.00-000-000000	PENALTIES, INT AND OTHE	8,790.19	5,000.00	5,000.00	12,119.39	5,000.00	-43.12%	N
00-5742.00-000-000000	INTEREST EARNED	25,484.00	5,000.00	5,000.00	46,604.77	5,000.00	-80.38%	N
00-5749.00-000-000000	OTHER REVENUES/LOCAL	26,913.38	50,000.00	50,000.00	54,433.12	50,000.00	85.78%	N
00-5749.01-000-000000	SHARS REVENUE	.00	20,000.00	20,000.00	47,007.56	20,000.00	100.00%	N
00-5752.00-000-000000	ATHLETIC INCOME	9,273.28	8,000.00	8,000.00	10,799.14	9,000.00	-2.95%	N
00-5769.00-000-000000	E RATE REIMBURSEMENT	2,248.93	2,500.00	2,500.00	.00	2,500.00	11.16%	N
	<b>57XX Totals</b>	<b>833,815.47</b>	<b>880,500.00</b>	<b>880,500.00</b>	<b>992,668.01</b>	<b>853,034.00</b>	<b>2.30%</b>	
00-5811.00-000-000000	AVAILABLE SCHOOL FUND/	47,704.00	111,000.00	111,000.00	106,949.00	66,831.00	40.10%	N
00-5812.00-000-000000	FOUNDATION SCHOOL FUN	2,026,325.00	2,275,000.00	2,275,000.00	1,915,909.00	3,174,795.00	56.68%	N
00-5820.00-000-000000	PRE K GRANT	.00	.00	.00	.00		.00%	N
00-5829.00-000-000000	PREK FUNDING	.00	.00	.00	.00		.00%	N
00-5831.00-000-000000	TRS ON BEHALF	133,644.57	139,870.00	139,870.00	143,431.72	187,554.00	40.34%	N
00-5831.01-000-000000	GASB 24 PART D	4,769.28	.00	.00	6,272.00		-100.00%	N
	<b>58XX Totals</b>	<b>2,212,442.85</b>	<b>2,525,870.00</b>	<b>2,525,870.00</b>	<b>2,172,561.72</b>	<b>3,429,180.00</b>	<b>55.00%</b>	
	<b>Revenue Totals</b>	<b>3,046,268.32</b>	<b>3,406,370.00</b>	<b>3,406,370.00</b>	<b>3,165,229.73</b>	<b>4,282,214.00</b>	<b>40.67%</b>	
11-6112.11-001-011000	SUBSTITUTE TEACHERS	15,767.50	10,000.00	10,000.00	16,742.50	10,000.00	-36.58%	N
11-6112.11-001-011101	ELEM SUBSTITUTES	10,302.50	9,000.00	9,000.00	9,457.50	10,000.00	-2.94%	N
11-6112.22-001-022000	CAREER/TECHNOLOGY SU	4,355.00	4,500.00	4,500.00	5,037.50	4,500.00	3.33%	N
11-6112.23-001-023000	SPE ED SUBSTITUTES	.00	.00	.00	.00	2,000.00	100.00%	N
11-6119.00-001-030001	OVERAGE	.00	.00	.00	.00		.00%	N
11-6119.11-001-011000	HS TEACHERS SALARIES	342,778.00	478,069.00	478,069.00	409,943.74	451,089.00	31.60%	N
11-6119.11-001-011101	ELEM TEACHERS SALARIES	360,923.95	395,490.00	395,490.00	362,850.81	396,139.00	9.76%	N
11-6119.11-001-031000	CRITICAL NEEDS SALARIES	12,301.02	18,033.00	18,033.00	18,771.63	7,538.00	-38.72%	N
11-6119.12-001-011000	HB3 SALARIES	.00	.00	.00	.00	13,100.00	100.00%	N
11-6119.20-001-011000	SALARIES OR WAGES-PRO	2,200.00	-200.00	-200.00	.00		-100.00%	N
11-6119.20-001-011101	SALARIES OR WAGES-PRO	2,000.00	.00	.00	.00		-100.00%	N
11-6119.20-001-022000	SALARIES OR WAGES-PRO	600.00	.00	.00	.00		-100.00%	N
11-6119.20-001-023000	SALARIES OR WAGES-PRO	200.00	.00	.00	.00		-100.00%	N
11-6119.21-001-021000	GT TEACHER	5,688.75	11,827.00	11,827.00	12,811.98	11,826.00	107.88%	N
11-6119.22-001-022000	VOCATIONAL SALARIES	139,695.01	154,379.00	154,379.00	163,674.92	177,200.00	26.85%	N
11-6119.23-001-023000	SPECIAL ED SALARIES	43,507.12	46,673.00	46,673.00	51,371.18	130,613.00	200.21%	N
11-6119.24-001-030000	HS COMP ED SALARIES	77,820.49	37,668.00	37,668.00	33,898.47	32,716.00	-57.96%	N
11-6119.24-001-030101	ELEM COMP ED SALARIES	7,314.14	7,240.00	7,240.00	8,313.99	21,200.00	189.85%	N
11-6119.24-001-032101	PRE K SALARIES	21,732.82	21,760.00	21,760.00	21,866.12	24,065.00	10.73%	N
11-6119.24-001-034101	PRE K SALARIES	18,147.14	21,760.00	21,760.00	21,866.03	24,065.00	32.61%	N
11-6119.24-699-024001	SUMMER EOC TESTING	.00	2,000.00	2,000.00	600.00	2,000.00	100.00%	N
11-6119.24-699-024101	COMP SUMMER SCHOOL	2,887.50	10,000.00	10,000.00	825.00	10,000.00	246.32%	N
11-6119.25-001-025000	ESL TEACHER SALARIES	2,045.24	24,543.00	24,543.00	24,860.09	24,543.00	1,100.01%	N
11-6119.99-001-011000	UIL BONUS	200.00	.00	.00	.00		-100.00%	N
11-6119.99-001-011101	UIL BONUS	1,200.00	.00	.00	.00	2,000.00	66.67%	N
11-6122.11-001-011101	SUBS FOR AIDES	3,152.50	3,000.00	3,000.00	1,917.50	3,000.00	-4.84%	N
11-6129.11-001-011101	SALARIES/WAGES FOR SUP	1,032.50	.00	.00	.00		-100.00%	N
11-6129.13-001-011000	SALARIES/WAGES FOR SUP	.00	.00	.00	.00	5,300.00	100.00%	N
11-6129.23-001-023101	SPE ED AIDES SALARIES	28,137.28	38,280.00	38,280.00	41,305.96	72,060.00	156.10%	N

Fnc-Obj-So-Org-Prog	Description	2017 - 2018	2018 - 2019	2018 - 2019	2018 - 2019	2019 - 2020	Pct Inc /Dec	Lk
		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Approved		
11-6129.24-001-030101	COMP ED AIDES SALARIES	57,939.64	64,470.00	64,470.00	79,030.40	47,480.00	-18.05%	N
11-6129.24-001-034101	PRE K AIDE SALARY	.00	.00	.00	.00		.00%	N
11-6139.22-001-022000	HOUSING ALLOWANCE	.00	.00	.00	.00		.00%	N
11-6141.00-001-011000	FIMM	.00	.00	.00	.00		.00%	N
11-6141.11-001-011000	FIMM	5,403.32	5,554.00	5,554.00	6,357.08	6,097.00	12.84%	N
11-6141.11-001-011101	FIMM	5,801.53	5,482.00	5,482.00	5,515.14	5,316.00	-8.37%	N
11-6141.11-001-031000	FIMM	143.95	249.00	249.00	263.60	104.00	-27.75%	N
11-6141.13-001-011000	FIMM	21.52	.00	.00	.00		-100.00%	N
11-6141.14-001-011000	FIMM	.00	.00	.00	.00		.00%	N
11-6141.21-001-021000	H.S. G/T FIMM	70.38	171.00	171.00	180.61	154.00	118.81%	N
11-6141.22-001-022000	FIMM	2,204.87	1,966.00	1,966.00	2,546.06	2,361.00	7.08%	N
11-6141.23-001-023000	FIMM	580.29	631.00	631.00	698.42	1,836.00	216.39%	N
11-6141.23-001-023101	FIMM	362.71	483.00	483.00	515.65	948.00	161.37%	N
11-6141.24-001-030000	FIMM	926.80	487.00	487.00	440.98	431.00	-53.50%	N
11-6141.24-001-030101	FIMM	882.11	988.00	988.00	1,184.37	904.00	2.48%	N
11-6141.24-001-032101	FIMM	304.30	305.00	305.00	315.07	348.00	14.36%	N
11-6141.24-001-034101	FIMM	256.06	305.00	305.00	315.03	348.00	35.91%	N
11-6141.24-699-024001	FIMM	.00	.00	.00	5.77		.00%	N
11-6141.24-699-024101	FIMM	41.82	.00	.00	10.51		-100.00%	N
11-6141.25-001-025000	FIMM	29.59	355.00	355.00	350.85	275.00	829.37%	N
11-6141.99-001-011000	FIMM	2.71	.00	.00	.00		-100.00%	N
11-6141.99-001-011101	FIMM	15.47	.00	.00	.00		-100.00%	N
11-6142.00-001-011000	SCHOOL PAID INSURANCE	.00	.00	.00	-341.52		.00%	N
11-6142.11-001-011000	SCHOOL PAID INSURANCE	30,534.46	21,732.00	21,732.00	36,876.86	29,641.00	-2.93%	N
11-6142.11-001-011101	SCHOOL PAID INSURANCE	29,816.37	14,612.00	14,612.00	22,180.08	14,564.00	-51.15%	N
11-6142.11-001-031000	SCHOOL PAID INSURANCE	1,118.65	444.00	444.00	621.45	538.00	-51.91%	N
11-6142.14-001-011000	SCHOOL PAID INSURANCE	.00	.00	.00	.00		.00%	N
11-6142.21-001-021000	SCHOOL PAID INSURANCE	447.15	1.00	1.00	239.30	895.00	100.16%	N
11-6142.22-001-022000	SCHOOL PAID INSURANCE	8,355.43	14,143.00	14,143.00	9,978.15	10,728.00	28.40%	N
11-6142.23-001-023000	SCHOOL PAID INSURANCE	4,097.76	4,098.00	4,098.00	4,409.97	4,164.00	1.62%	N
11-6142.23-001-023101	SCHOOL PAID INSURANCE	4,442.60	8,196.00	8,196.00	8,195.52	13,625.00	206.69%	N
11-6142.24-001-030000	SCHOOL PAID INSURANCE	6,471.61	2,805.00	2,805.00	3,877.10	1,934.00	-70.12%	N
11-6142.24-001-030101	SCHOOL PAID INSURANCE	8,787.47	6,017.00	6,017.00	12,748.80	10,988.00	25.04%	N
11-6142.24-001-032101	SCHOOL PAID INSURANCE	2.88	3.00	3.00	2.88	2,271.00	78,754.17	N
11-6142.24-001-034101	SCHOOL PAID INSURANCE	2.88	3.00	3.00	2.88	2,271.00	78,754.17	N
11-6142.25-001-025000	SCHOOL PAID INSURANCE	153.54	1,842.00	1,842.00	1,688.94	1,872.00	1,119.23%	N
11-6143.11-001-011000	WORKER'S COMPENSATION	1,357.89	1,633.00	1,633.00	1,586.21	1,619.00	19.23%	N
11-6143.11-001-011101	WORKER'S COMPENSATION	1,440.82	1,512.00	1,512.00	1,356.38	2,255.00	56.51%	N
11-6143.11-001-031000	WORKER'S COMPENSATION	51.99	69.00	69.00	67.20	27.00	-48.07%	N
11-6143.13-001-011000	WORKER'S COMPENSATION	5.76	.00	.00	.00		-100.00%	N
11-6143.14-001-011000	WORKER'S COMPENSATION	.00	.00	.00	.00		.00%	N
11-6143.21-001-021000	WORKER'S COMPENSATION	21.60	45.00	45.00	46.36	42.00	94.44%	N
11-6143.22-001-022000	WORKER'S COMPENSATION	566.33	590.00	590.00	580.64	636.00	12.30%	N
11-6143.23-001-023000	WORKER'S COMPENSATION	164.70	178.00	178.00	186.74	469.00	184.76%	N
11-6143.23-001-023101	WORKER'S COMPENSATION	92.81	146.00	146.00	137.40	259.00	179.06%	N
11-6143.24-001-030000	WORKER'S COMPENSATION	269.42	144.00	144.00	131.13	117.00	-56.57%	N
11-6143.24-001-030101	WORKER'S COMPENSATION	243.75	274.00	274.00	257.55	247.00	1.33%	N
11-6143.24-001-032101	WORKER'S COMPENSATION	74.60	83.00	83.00	78.10	86.00	15.28%	N



Fnc-Obj-So-Org-Prog	Description	2017 - 2018	2018 - 2019	2018 - 2019	2018 - 2019	2019 - 2020	Pct Inc /Dec	Lk
		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Approved		
11-6143.24-001-034101	WORKER'S COMPENSATION	74.60	83.00	83.00	78.10	86.00	15.28%	N
11-6143.24-699-024001	WORKER'S COMPENSATION	.00	.00	.00	2.16		.00%	N
11-6143.24-699-024101	WORKER'S COMPENSATION	11.03	.00	.00	2.97		-100.00%	N
11-6143.25-001-025000	WORKER'S COMPENSATION	8.53	94.00	94.00	80.10	88.00	931.65%	N
11-6143.99-001-011000	WORKER'S COMPENSATION	.76	.00	.00	.00		-100.00%	N
11-6143.99-001-011101	WORKER'S COMPENSATION	4.56	.00	.00	.00		-100.00%	N
11-6144.00-001-099101	GASB 24 PART D	4,769.28	.00	.00	6,272.00		-100.00%	N
11-6144.00-999-099000	TRS ON-BEHALF BENEFIT	87,864.91	139,870.00	139,870.00	143,431.72	187,554.00	113.46%	N
11-6144.00-999-099101	ON-BEHALF ERROR CODE	.00	.00	.00	.00		.00%	N
11-6145.00-001-011101	UNEMPLOYMENT	600.00	.00	.00	600.00		-100.00%	N
11-6145.00-001-030001	UNEMPLOYMENT	600.00	.00	.00	600.00		-100.00%	N
11-6145.24-001-032101	UNEMPLOYMENT COMPEN	.00	.00	.00	.00		.00%	N
11-6145.24-001-034101	UNEMPLOYMENT COMPEN	.00	.00	.00	.00		.00%	N
11-6145.25-001-025000	UNEMPLOYMENT COMPEN	.00	.00	.00	.00		.00%	N
11-6146.00-001-011000	TEACHER RETIREMENT	.00	.00	.00	218.14		.00%	N
11-6146.11-001-011000	TEACHER RETIREMENT	14,529.80	15,843.00	15,843.00	14,271.98	14,071.00	-3.16%	N
11-6146.11-001-011101	TEACHER RETIREMENT	10,049.06	13,207.00	13,207.00	13,416.20	10,532.00	4.81%	N
11-6146.11-001-031000	TEACHER RETIREMENT	451.60	564.00	564.00	619.72	170.00	-62.36%	N
11-6146.13-001-011000	TEACHER RETIREMENT	33.84	.00	.00	.00		-100.00%	N
11-6146.14-001-011000	TEACHER RETIREMENT	.00	.00	.00	.00		.00%	N
11-6146.21-001-021000	TEACHER RETIREMENT	161.31	387.00	387.00	426.70	266.00	64.90%	N
11-6146.22-001-022000	TEACHER RETIREMENT	5,611.62	5,673.00	5,673.00	6,244.61	6,006.00	7.03%	N
11-6146.23-001-023000	TEACHER RETIREMENT	1,069.14	1,224.00	1,224.00	1,519.68	4,736.00	342.97%	N
11-6146.23-001-023101	TEACHER RETIREMENT	1,268.59	861.00	861.00	884.05	1,814.00	42.99%	N
11-6146.24-001-030000	TEACHER RETIREMENT	2,471.59	1,304.00	1,304.00	1,304.70	1,072.00	-56.63%	N
11-6146.24-001-030101	TEACHER RETIREMENT	1,466.55	1,658.00	1,658.00	2,539.48	1,759.00	19.94%	N
11-6146.24-001-032101	TEACHER RETIREMENT	401.65	607.00	607.00	612.54	624.00	55.36%	N
11-6146.24-001-034101	TEACHER RETIREMENT	537.03	607.00	607.00	612.61	624.00	16.19%	N
11-6146.24-699-024001	TEACHER RETIREMENT	.00	.00	.00	19.11		.00%	N
11-6146.24-699-024101	TEACHER RETIREMENT	61.55	.00	.00	16.31		-100.00%	N
11-6146.25-001-025000	TEACHER RETIREMENT	74.26	891.00	891.00	834.58	676.00	810.32%	N
11-6146.99-001-011000	TEACHER RETIREMENT	4.36	.00	.00	.00		-100.00%	N
11-6146.99-001-011101	TEACHER RETIREMENT	28.84	.00	.00	.00		-100.00%	N
11-6149.24-001-032101	new	.00	.00	.00	.00		.00%	N
11-6149.24-001-034101	new	.00	.00	.00	.00		.00%	N
11-6149.25-001-025000	new	.00	.00	.00	.00		.00%	N
	<b>61XX Totals</b>	<b>1,409,650.46</b>	<b>1,636,911.00</b>	<b>1,636,911.00</b>	<b>1,603,360.04</b>	<b>1,830,882.00</b>	<b>29.88%</b>	
11-6219.04-001-011000	ANNUAL DEFICIT	.00	.00	.00	627.39	2,000.00	100.00%	N
11-6229.00-001-011000	STUDENT DRUG TESTING	3,205.00	2,000.00	2,000.00	4,895.00	3,500.00	9.20%	N
11-6239.19-001-099000	ESC TXEIS STUDENT SUPP	9,150.00	11,250.00	11,250.00	11,420.82	17,140.00	87.32%	N
11-6239.20-001-099000	ESC EDUCATOR PLACEMEN	1,639.23	.00	.00	495.00	1,686.00	2.85%	N
11-6239.21-001-021000	ESC-G/T CONTRACT	950.00	950.00	950.00	950.00	950.00	.00%	N
11-6239.22-001-022101	ESC READING LEVEL I SER	600.00	1,000.00	1,000.00	1,000.00	1,000.00	66.67%	N
11-6239.23-001-023000	ESC SPE ED SERVICES	.00	.00	.00	450.00	450.00	100.00%	N
11-6239.25-001-025000	ESL CONTRACT	2,350.00	1,950.00	1,950.00	1,950.00	1,700.00	-27.66%	N
11-6239.26-001-011000	TEKS	2,645.00	2,775.00	2,775.00	2,775.00	2,845.00	7.56%	N
11-6249.01-001-011000	HS SCIENCE EQUIP	.00	2,000.00	2,000.00	.00	2,000.00	100.00%	N
11-6249.01-001-011101	ELEM SCIENCE EQUIP	52.31	.00	.00	.00	1,000.00	1,811.68%	N

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11-6249.03-001-011000	H.S. MUSIC EQUIP REPAIRS	2,971.12	3,000.00	3,000.00	2,058.44	3,000.00	.97%	N
11-6249.11-001-011000	H.S. EQUIPMENT REPAIRS	.00	.00	.00	.00	.00	.00%	N
11-6249.11-001-011101	ELEMENTARY EQUIP	144.74	800.00	800.00	493.88	1,000.00	590.89%	N
11-6269.11-001-011000	COPIER LEASE	4,228.40	5,000.00	5,000.00	5,863.01	5,000.00	18.25%	N
11-6299.00-999-011000	PSP PROVIDER	5,750.00	7,500.00	7,500.00	2,750.00	.00	-100.00%	N
11-6299.01-999-011000	SAFE SCHOOLS	.00	.00	.00	.00	750.00	100.00%	N
11-6299.12-001-011101	I STATION	.00	.00	.00	.00	.00	.00%	N
11-6299.23-999-023000	SP ED CONTRACT SERVICE	.00	.00	.00	327.75	23,224.00	100.00%	N
	<b>62XX Totals</b>	<b>33,685.80</b>	<b>38,225.00</b>	<b>38,225.00</b>	<b>36,056.29</b>	<b>67,245.00</b>	<b>99.62%</b>	
11-6321.11-001-011000	H.S. TEXTBOOKS	.00	.00	.00	.00	.00	.00%	N
11-6399.00-001-099000	CAPITAL SUPPLIES	30,944.80	.00	.00	.00	.00	-100.00%	N
11-6399.01-001-011101	ELEM ACHIEVEMENT	1,644.96	1,500.00	1,500.00	873.28	1,500.00	-8.81%	N
11-6399.02-001-011000	H.S. DRAMA DEPT. SUPPLIE	884.27	1,000.00	1,000.00	1,329.49	1,500.00	69.63%	N
11-6399.03-001-011000	HS MUSIC SUPPLIES	4,738.91	6,000.00	6,000.00	5,205.15	6,000.00	26.61%	N
11-6399.03-001-011101	ELEM MUSIC SUPPLIES	.00	350.00	350.00	153.65	500.00	100.00%	N
11-6399.03-001-031000	ADVANCED/REMEDIATION	13,204.74	17,288.00	17,288.00	13,225.43	20,000.00	51.46%	N
11-6399.04-001-011000	HIGH SCHOOL UIL SUPPLIE	6,000.13	2,500.00	2,500.00	3,829.82	5,000.00	-16.67%	N
11-6399.05-001-011100	PE SUPPLIES	295.29	700.00	700.00	230.72	750.00	153.99%	N
11-6399.05-001-011101	ELEM MUSIC/PE SUPPLIES	180.13	350.00	350.00	27.92	.00	-100.00%	N
11-6399.06-001-011000	H.S. ENGLISH DEPT. SUPPLI	346.22	500.00	500.00	24.91	750.00	116.63%	N
11-6399.06-001-011101	ELEM UIL SUPPLIES	1,504.85	2,000.00	2,000.00	3,617.33	5,000.00	232.26%	N
11-6399.08-001-011000	H.S. SPANISH DEPT. SUPPLI	.00	700.00	700.00	.00	700.00	100.00%	N
11-6399.09-001-011000	SOCIAL STUDIES SUPPLIES	186.48	700.00	700.00	612.37	750.00	302.19%	N
11-6399.11-001-023000	SPECIAL ED REMEDIATION	43.75	1,500.00	1,500.00	6,409.71	3,000.00	6,757.14%	N
11-6399.12-001-011000	H.S. SCIENCE DEPT. SUPPLI	293.27	2,000.00	2,000.00	596.19	2,000.00	581.97%	N
11-6399.13-001-011000	H.S. MATH DEPT. SUPPLIES	3,225.53	800.00	800.00	804.50	1,000.00	-69.00%	N
11-6399.14-001-011000	COPY ROOM SUPPLIES	3,367.45	3,000.00	3,000.00	7,561.91	7,500.00	122.72%	N
11-6399.15-001-011000	H.S. GENERAL SUPPLIES	4,006.94	3,000.00	3,000.00	5,304.19	3,500.00	-12.65%	N
11-6399.16-001-011000	TECHNOLOGY SUPPLIES	1,076.28	2,500.00	2,500.00	3,373.25	4,000.00	271.85%	N
11-6399.17-001-022000	CATE BUSINESS DEPT. SUP	3,474.76	700.00	700.00	67.18	2,000.00	-42.44%	N
11-6399.18-001-011000	H.S. ART DEPT. SUPPLIES	791.45	1,000.00	1,000.00	924.07	1,000.00	26.35%	N
11-6399.19-001-011000	CURRICULUM SUPPLIES	.00	.00	.00	.00	.00	.00%	N
11-6399.20-001-030100	PARENTAL INVOLVMENT	183.96	2,500.00	2,500.00	213.54	2,500.00	1,258.99%	N
11-6399.21-001-021000	H.S. G/T SUPPLIES	644.64	700.00	700.00	301.84	750.00	16.34%	N
11-6399.21-001-021101	ELEM GT SUPPLIES	.00	700.00	700.00	.00	700.00	100.00%	N
11-6399.21-001-022000	AG DEPT. SUPPLIES	5,530.96	6,000.00	6,000.00	6,495.77	7,000.00	26.56%	N
11-6399.22-001-022000	HOME EC. DEPT. SUPPLIES	1,740.28	2,000.00	2,000.00	495.67	2,000.00	14.92%	N
11-6399.23-001-023000	SPEC ED SUPPLIES	680.48	1,000.00	1,000.00	41.98	6,000.00	781.73%	N
11-6399.24-001-030000	H.S. COMP. SUPPLIES	19,501.81	18,000.00	18,000.00	27,236.87	20,000.00	2.55%	N
11-6399.24-001-030101	ELEM COMP MATH/READIN	.00	.00	.00	.00	.00	.00%	N
11-6399.25-001-025000	H.S. ESL SUPPLIES	190.68	700.00	700.00	.00	1,000.00	424.44%	N
11-6399.25-001-025101	ELEM ESL SUPPLIES	.00	700.00	700.00	.00	1,000.00	100.00%	N
11-6399.26-001-025101	PREK/4YR SUPPLIES	841.53	700.00	700.00	630.19	700.00	-16.82%	N
11-6399.27-001-011101	FIRST GRADE SUPPLIES	412.42	700.00	700.00	319.36	700.00	69.73%	N
11-6399.28-001-011101	SECOND GRADE SUPPLIES	364.06	700.00	700.00	339.35	700.00	92.28%	N
11-6399.29-001-011101	THIRD GRADE SUPPLIES	689.43	1,000.00	1,000.00	675.33	1,000.00	45.05%	N
11-6399.30-001-011101	3-5 ELA SUPPLIES	746.46	1,000.00	1,000.00	1,273.26	1,000.00	33.97%	N
11-6399.31-001-011101	3-5 MATH SUPPLIES	702.56	700.00	700.00	526.76	1,000.00	42.34%	N

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11-6399.32-001-011101	3-5 HISTORY SUPPLIES	.00	700.00	700.00	481.67	1,000.00	100.00%	N
11-6399.33-001-011000	H.S MUSIC/SMALL EQUIPME	2,744.59	2,500.00	2,500.00	.00	2,500.00	-8.91%	N
11-6399.34-001-011000	H.S. SMALL EQUIPMENT	114.72	1,000.00	1,000.00	599.66	1,000.00	771.69%	N
11-6399.34-001-011101	ELEM SMALL EQUIP	104.22	1,000.00	1,000.00	.00	1,000.00	859.51%	N
11-6399.35-001-011101	KINDER SUPPLIES	516.18	700.00	700.00	374.95	700.00	35.61%	N
11-6399.36-001-011101	3 YR OLD SUPPLIES	59.92	700.00	700.00	.00	700.00	1,068.22%	N
11-6399.37-001-011100	504 SUPPLIES	.00	500.00	500.00	.00	1,000.00	100.00%	N
11-6399.99-001-011101	OTHER ELEM SUPPLIES	4,109.59	3,000.00	3,000.00	2,063.88	3,000.00	-27.00%	N
	<b>63XX Totals</b>	<b>116,088.70</b>	<b>95,288.00</b>	<b>95,288.00</b>	<b>96,241.16</b>	<b>123,400.00</b>	<b>6.30%</b>	
11-6411.11-001-011000	H.S. TEACHER TRAVEL	2,059.86	2,000.00	2,000.00	3,710.45	3,000.00	45.64%	N
11-6411.11-001-011101	ELEM TEACHER TRAVEL	1,803.18	1,500.00	1,500.00	2,227.36	1,500.00	-16.81%	N
11-6411.12-001-011101	E.TEACHER BREAK	.00	.00	.00	.00		.00%	N
11-6411.20-001-022000	AG TEACHER TRAVEL	5,099.20	4,000.00	4,000.00	7,793.11	6,000.00	17.67%	N
11-6411.22-001-022000	HOME EC TEACHER TRAVE	.00	600.00	600.00	10.15	600.00	100.00%	N
11-6494.11-001-011000	H.S. FIELD TRIPS	3,385.65	2,000.00	2,000.00	2,520.25	2,500.00	-26.16%	N
11-6494.11-001-011101	ELEM FIELD TRIPS	2,454.42	2,500.00	2,500.00	2,200.65	2,500.00	1.86%	N
11-6494.21-001-021000	G/T STUDEN TRAVEL	979.78	1,500.00	1,500.00	1,477.17	1,500.00	53.10%	N
11-6499.03-001-011000	H.S. MUSIC AWARDS	.00	400.00	400.00	.00	400.00	100.00%	N
11-6499.11-001-011000	H.S. AWARDS	74.94	1,000.00	1,000.00	343.61	1,000.00	1,234.40%	N
11-6499.11-001-011101	ELEM AWARDS	416.91	1,000.00	1,000.00	569.78	1,000.00	139.86%	N
11-6499.12-001-011000	PERFORMANCE INCENTIVE	12,000.00	6,400.00	6,400.00	6,200.00	7,000.00	-41.67%	N
	<b>64XX Totals</b>	<b>28,273.94</b>	<b>22,900.00</b>	<b>22,900.00</b>	<b>27,062.63</b>	<b>27,000.00</b>	<b>-4.61%</b>	
11-6649.00-001-099000	COMPUTERS	.00	40,000.00	40,000.00	27,058.95	30,000.00	100.00%	N
11-6649.22-001-022000	CTE COMPUTERS	.00	5,000.00	5,000.00	.00	5,000.00	100.00%	N
	<b>66XX Totals</b>	<b>.00</b>	<b>45,000.00</b>	<b>45,000.00</b>	<b>27,068.96</b>	<b>35,000.00</b>	<b>100.00%</b>	
	<b>Function 11 Totals</b>	<b>1,587,698.90</b>	<b>1,838,324.00</b>	<b>1,838,324.00</b>	<b>1,789,768.96</b>	<b>2,083,527.00</b>	<b>31.23%</b>	
12-6129.00-001-099000	HS LIBRARY AIDE SALARY	18,397.97	21,136.00	21,136.00	21,752.40	19,390.00	5.39%	N
12-6129.00-001-099101	ELEM LIBRARY AIDE SALAR	24,024.47	26,790.00	26,790.00	26,728.37	27,790.00	15.67%	N
12-6129.20-001-099000	SALARIES/WAGES FOR SUP	.00	.00	.00	.00	1,400.00	100.00%	N
12-6129.20-001-099101	SALARIES/WAGES FOR SUP	.00	.00	.00	.00		.00%	N
12-6141.00-001-099000	FIMM	186.25	228.00	228.00	240.26	281.00	50.87%	N
12-6141.00-001-099101	FIMM	343.36	384.00	384.00	378.84	401.00	16.79%	N
12-6142.00-001-099000	SCHOOL PAID INSURANCE	4,097.76	4,098.00	4,098.00	4,097.80	4,098.00	.01%	N
12-6142.00-001-099101	SCHOOL PAID INSURANCE	5.76	6.00	6.00	5.76	1.00	-82.64%	N
12-6143.00-001-099000	WORKER'S COMPENSATION	88.91	81.00	81.00	79.95	70.00	1.58%	N
12-6143.00-001-099101	WORKER'S COMPENSATION	89.60	102.00	102.00	96.20	100.00	11.61%	N
12-6144.00-999-099000	TRS ON BEHALF	1,892.39	.00	.00	.00		-100.00%	N
12-6146.00-001-099000	TEACHER RETIREMENT	408.38	476.00	476.00	470.82	921.00	125.53%	N
12-6146.00-001-099101	TEACHER RETIREMENT	531.76	603.00	603.00	602.30	625.00	17.53%	N
	<b>61XX Totals</b>	<b>49,846.61</b>	<b>53,904.00</b>	<b>53,904.00</b>	<b>54,452.70</b>	<b>55,077.00</b>	<b>10.49%</b>	
12-6329.00-001-099000	H.S. LIBRARY PERIODICALS	345.72	500.00	500.00	.00	500.00	44.63%	N
12-6329.00-001-099101	ELEM LIBRARY PERIDICALS	.00	300.00	300.00	.00	300.00	100.00%	N
12-6329.01-001-099000	H.S. LIBRARY BOOKS/MEDI	407.39	1,000.00	1,000.00	892.91	1,000.00	145.47%	N
12-6329.01-001-099101	ELEM LIBRARY BOOKS/MED	1,517.42	1,700.00	1,700.00	1,316.13	1,700.00	12.03%	N
12-6399.00-001-099000	GENERAL SUPPLIES	615.04	600.00	600.00	403.45	600.00	-2.45%	N
12-6399.00-001-099101	ELEM LIBRARY SUPPLIES	319.58	500.00	500.00	207.61	500.00	56.46%	N
	<b>63XX Totals</b>	<b>3,205.15</b>	<b>4,600.00</b>	<b>4,600.00</b>	<b>2,820.10</b>	<b>4,600.00</b>	<b>43.52%</b>	

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		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Approved		
12-6499.01-999-099000	DESTINY LIBRARY PROGRA	1,455.00	1,500.00	1,500.00	1,455.00	1,500.00	3.09%	N
12-6499.02-999-099000	PERFORMANCE INCENTIVE	1,000.00	400.00	400.00	400.00	400.00	-60.00%	N
	<b>64XX Totals</b>	<b>2,455.00</b>	<b>1,900.00</b>	<b>1,900.00</b>	<b>1,855.00</b>	<b>1,900.00</b>	<b>-22.61%</b>	
	<b>Function 12 Totals</b>	<b>55,506.76</b>	<b>60,404.00</b>	<b>60,404.00</b>	<b>59,127.80</b>	<b>61,577.00</b>	<b>10.94%</b>	
13-6219.00-001-099000	STAFF DEVELOPMENT	4,699.00	5,500.00	5,500.00	5,818.03	5,500.00	17.05%	N
13-6219.01-001-099000	SAFE SCHOOLS STAFF	.00	.00	.00	.00	550.00	100.00%	N
	<b>62XX Totals</b>	<b>4,699.00</b>	<b>5,500.00</b>	<b>5,500.00</b>	<b>5,818.03</b>	<b>6,050.00</b>	<b>28.75%</b>	
	<b>Function 13 Totals</b>	<b>4,699.00</b>	<b>5,500.00</b>	<b>5,500.00</b>	<b>5,818.03</b>	<b>6,050.00</b>	<b>28.75%</b>	
21-6219.00-999-099000	PERMITS/FINGERPRINTING	.00	500.00	500.00	58.20	500.00	100.00%	N
21-6219.99-999-099000	CRIMINAL HISTORY REPOR	33.00	50.00	50.00	30.00	50.00	51.52%	N
	<b>62XX Totals</b>	<b>33.00</b>	<b>550.00</b>	<b>550.00</b>	<b>88.20</b>	<b>550.00</b>	<b>1,566.67</b>	
	<b>Function 21 Totals</b>	<b>33.00</b>	<b>550.00</b>	<b>550.00</b>	<b>88.20</b>	<b>550.00</b>	<b>1,566.67</b>	
23-6119.00-001-099000	PRINCIPAL SALARY	69,020.50	78,325.00	78,325.00	78,604.24	80,000.00	15.91%	N
23-6119.00-001-099101	FEDERAL PROGRAMS	69,712.16	70,773.00	70,773.00	70,867.16	71,338.00	2.33%	N
23-6119.01-001-099000	ASST PRINCIPAL SALARY	.00	.00	.00	4,014.50	48,174.00	100.00%	N
23-6119.20-001-099000	SALARIES OR WAGES-PRO	.00	.00	.00	.00	2,100.00	100.00%	N
23-6119.20-001-099101	SALARIES OR WAGES-PRO	.00	.00	.00	.00		.00%	N
23-6129.00-001-099000	HS SECRETARY	28,616.45	31,824.00	31,824.00	31,824.00	32,871.00	14.87%	N
23-6129.00-001-099101	ELEM SECRETARY	26,100.31	23,889.00	23,889.00	23,705.08	27,457.00	5.20%	N
23-6129.20-001-099000	HS BONUS	.00	.00	.00	.00		.00%	N
23-6129.20-001-099101	ELEM SECRETARY BONUS	.00	.00	.00	.00		.00%	N
23-6129.25-001-025101	ESL AIDE SECRETARY	4,534.77	4,535.00	4,535.00	4,539.31	4,592.00	1.26%	N
23-6129.99-999-099000	ACTIVITY AIDE SALARY	21,075.01	21,075.00	21,075.00	21,076.29	21,075.00	-.00%	N
23-6141.00-001-099000	FIMM	1,141.33	1,368.00	1,368.00	1,351.75	1,387.00	21.52%	N
23-6141.00-001-099101	FIMM	1,346.10	1,330.00	1,330.00	1,330.37	1,385.00	2.89%	N
23-6141.01-001-099000	FIMM	.00	.00	.00	52.20	626.00	100.00%	N
23-6141.25-001-025101	FIMM	64.21	64.00	64.00	64.27	65.00	1.23%	N
23-6142.00-001-099000	SCHOOL PAID INSURANCE	7,171.08	8,196.00	8,196.00	8,195.52	9,084.00	26.68%	N
23-6142.00-001-099101	SCHOOL PAID INSURANCE	4,102.68	4,102.00	4,102.00	4,102.11	4,547.00	10.83%	N
23-6142.01-001-099000	WORKERS COMPENSATION	.00	.00	.00	274.17	3,647.00	100.00%	N
23-6142.25-001-025101	SCHOOL PAID INSURANCE	.84	1.00	1.00	.84	1.00	19.05%	N
23-6142.99-999-099000	SCHOOL PAID INSURANCE	1,794.50	1,759.00	1,759.00	1,754.99	1,914.00	6.66%	N
23-6143.00-001-099000	WORKERS' COMPENSATION	388.83	421.00	421.00	396.45	405.00	4.16%	N
23-6143.00-001-099101	WORKER'S COMPENSATION	366.28	362.00	362.00	298.23	99.00	-72.97%	N
23-6143.01-001-099000	TEACHER RETIREMENT	.00	.00	.00	15.72	173.00	100.00%	N
23-6143.25-001-025101	WORKER'S COMPENSATION	17.38	17.00	17.00	16.30	16.00	-7.94%	N
23-6143.99-999-099000	WORKER'S COMPENSATION	80.54	81.00	81.00	75.67	76.00	-5.64%	N
23-6144.00-999-099000	TRS ON BEHALF	10,663.05	.00	.00	.00		-100.00%	N
23-6145.00-999-000000	UNEMPLOYMENT	200.00	.00	.00	200.00		-100.00%	N
23-6146.00-001-099000	TRS ABOVE STATE MINIMU	2,676.47	3,729.00	3,729.00	3,800.03	3,569.00	33.35%	N
23-6146.00-001-099101	TEACHER RETIREMENT	2,670.72	2,813.00	2,813.00	2,768.74	2,576.00	-3.55%	N
23-6146.01-001-099000	TEACHER RETIREMENT	.00	.00	.00	125.58	1,084.00	100.00%	N
23-6146.25-001-025101	TEACHER RETIREMENT	102.00	102.00	102.00	102.11	103.00	.98%	N
23-6146.99-999-099000	ABOVE STATE MINIMUM	474.26	474.00	474.00	474.27	474.00	-.05%	N
	<b>61XX Totals</b>	<b>252,319.47</b>	<b>255,240.00</b>	<b>255,240.00</b>	<b>260,029.90</b>	<b>318,838.00</b>	<b>26.36%</b>	
23-6239.00-001-099000	ESC PRINCIPAL ACADEMY	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00%	N
	<b>62XX Totals</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>.00%</b>	

Fnc-Obj,So-Org-Prog	Description	2017 - 2018	2018 - 2019	2018 - 2019	2018 - 2019	2019 - 2020	Pct Inc /Dec	Lk
		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Approved		
23-6399.00-001-099000	H.S. PRINCIPAL SUPPLIES	819.43	1,000.00	1,000.00	1,289.56	2,000.00	144.07%	N
23-6399.00-001-099101	ELEM PRINCIPAL SUPPLIES	935.64	1,000.00	1,000.00	1,046.38		-100.00%	N
	<b>63XX Totals</b>	<b>1,755.07</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>2,335.94</b>	<b>2,000.00</b>	<b>13.96%</b>	
23-6411.00-001-099000	HIGH SCHOOL PRINCIPAL T	1,448.16	1,000.00	1,000.00	1,034.95	2,500.00	72.63%	N
23-6411.00-001-099101	ELEM PRINCIPAL TRAVEL	917.94	1,000.00	1,000.00	1,628.89	1,000.00	8.94%	N
23-6499.00-999-099000	PERFORMANCE INCENTIVE	1,500.00	800.00	800.00	800.00	1,000.00	-33.33%	N
	<b>64XX Totals</b>	<b>3,866.10</b>	<b>2,800.00</b>	<b>2,800.00</b>	<b>3,463.84</b>	<b>4,500.00</b>	<b>16.40%</b>	
	<b>Function 23 Totals</b>	<b>258,940.64</b>	<b>261,040.00</b>	<b>261,040.00</b>	<b>266,829.68</b>	<b>326,338.00</b>	<b>26.03%</b>	
31-6119.00-999-011000	COUNSELOR SALARY	46,574.34	51,294.00	51,294.00	56,361.16	56,050.00	20.35%	N
31-6119.01-999-011000	TESTING STIPEND	2,500.00	.00	.00	.00		-100.00%	N
31-6119.02-999-011000	HB3 SALARIES	.00	.00	.00	.00	700.00	100.00%	N
31-6141.00-999-011000	FIMM	574.64	642.00	642.00	777.72	774.00	34.69%	N
31-6141.01-999-011000	FIMM	32.77	.00	.00	.00		-100.00%	N
31-6142.00-999-011000	SCHOOL PAID INSURANCE	3,613.75	3,655.00	3,655.00	3,648.20	4,003.00	10.77%	N
31-6142.01-999-011000	SCHOOL PAID INSURANCE	.00	.00	.00	.00		.00%	N
31-6143.00-999-011000	WORKER'S COMPENSATION	177.43	196.00	196.00	200.94	201.00	13.28%	N
31-6143.01-999-011000	WORKER'S COMPENSATION	9.56	.00	.00	.00		-100.00%	N
31-6144.00-999-099000	TRS ON BEHALF	2,443.15	.00	.00	.00		-100.00%	N
31-6146.00-999-011000	TEACHER RETIREMENT	1,315.76	1,464.00	1,464.00	1,820.99	1,261.00	-4.16%	N
31-6146.01-999-011000	TEACHER RETIREMENT	41.44	.00	.00	.00		-100.00%	N
	<b>61XX Totals</b>	<b>57,282.84</b>	<b>57,261.00</b>	<b>57,261.00</b>	<b>62,809.01</b>	<b>62,989.00</b>	<b>9.96%</b>	
31-6239.00-999-099000	ESC COUNSELOR SOLUTIO	500.00	500.00	500.00	500.00	500.00	.00%	N
	<b>62XX Totals</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>	<b>.00%</b>	
31-6399.00-999-099000	TESTING MATERIALS	883.95	1,500.00	1,500.00	1,423.17	1,500.00	69.69%	N
31-6399.99-999-099000	GUIDANCE SUPPLIES	1,204.61	800.00	800.00	387.59	1,500.00	24.52%	N
	<b>63XX Totals</b>	<b>2,088.56</b>	<b>2,300.00</b>	<b>2,300.00</b>	<b>1,810.76</b>	<b>3,000.00</b>	<b>43.64%</b>	
31-6411.00-001-099000	GUIDANCE TRAVEL	209.70	400.00	400.00	1,243.94	1,500.00	615.31%	N
31-6499.00-999-099000	PERFORMANCE INCENTIVE	500.00	200.00	200.00	200.00	200.00	-60.00%	N
	<b>64XX Totals</b>	<b>709.70</b>	<b>600.00</b>	<b>600.00</b>	<b>1,443.94</b>	<b>1,700.00</b>	<b>139.54%</b>	
	<b>Function 31 Totals</b>	<b>60,581.10</b>	<b>60,661.00</b>	<b>60,661.00</b>	<b>66,563.71</b>	<b>68,189.00</b>	<b>12.56%</b>	
32-6499.00-999-099000	SOCIAL WORK SERVICES	1,300.00	1,750.00	1,750.00	2,000.00	2,500.00	92.31%	N
	<b>64XX Totals</b>	<b>1,300.00</b>	<b>1,750.00</b>	<b>1,750.00</b>	<b>2,000.00</b>	<b>2,500.00</b>	<b>92.31%</b>	
	<b>Function 32 Totals</b>	<b>1,300.00</b>	<b>1,750.00</b>	<b>1,750.00</b>	<b>2,000.00</b>	<b>2,500.00</b>	<b>92.31%</b>	
33-6119.01-999-099000	NURSE	.00	.00	13,000.00	16,683.10	46,673.00	100.00%	N
33-6119.02-999-099000	HB3 SALARIES	.00	.00	.00	.00	700.00	100.00%	N
33-6141.01-999-099000	FIMM	.00	.00	.00	150.99	586.00	100.00%	N
33-6142.01-999-099000	SCHOOL PAID INSURANCE	.00	.00	.00	1,707.40	1,892.00	100.00%	N
33-6143.01-999-099000	WORKER'S COMPENSATION	.00	.00	.00	62.69	168.00	100.00%	N
33-6146.01-999-099000	TEACHER RETIREMENT	.00	.00	.00	564.80	1,050.00	100.00%	N
	<b>61XX Totals</b>	<b>.00</b>	<b>.00</b>	<b>13,000.00</b>	<b>19,168.98</b>	<b>51,069.00</b>	<b>100.00%</b>	
33-6299.00-001-099000	MSB SHARS ADMIN.	.00	2,500.00	2,500.00	3,279.17	3,500.00	100.00%	N
	<b>62XX Totals</b>	<b>.00</b>	<b>2,500.00</b>	<b>2,500.00</b>	<b>3,279.17</b>	<b>3,500.00</b>	<b>100.00%</b>	
33-6399.00-001-099000	EMERGENCY EQUIPMENT	.00	10,000.00	10,000.00	5,168.07	10,000.00	100.00%	N
33-6399.99-999-099000	NURSE SUPPLIES	.00	.00	.00	.00	5,000.00	100.00%	N
	<b>63XX Totals</b>	<b>.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>5,168.07</b>	<b>15,000.00</b>	<b>100.00%</b>	
33-6499.00-999-099000	NURSE PERF PAY	.00	.00	.00	.00	200.00	100.00%	N
	<b>64XX Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>200.00</b>	<b>100.00%</b>	
	<b>Function 33 Totals</b>	<b>.00</b>	<b>12,500.00</b>	<b>25,500.00</b>	<b>27,616.22</b>	<b>69,769.00</b>	<b>100.00%</b>	

Fnc-Obj.-So-Org-Prog	Description	2017 - 2018	2018 - 2019	2018 - 2019	2018 - 2019	2019 - 2020	Pct Inc /Dec	Lk
		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Approved		
34-6129.00-999-099000	BUS FOREMAN	23,550.00	23,965.00	23,965.00	23,964.94	25,000.00	6.16%	N
34-6129.01-999-099000	BUS DRIVER SALARY	3,208.25	3,450.00	3,450.00	3,157.00	3,000.00	-6.49%	N
34-6129.02-999-023000	EPEC BUS DRIVERS	.00	19,550.00	19,550.00	12,134.30		.00%	N
34-6141.00-999-099000	FIMM	321.12	327.00	327.00	325.31	347.00	8.06%	N
34-6141.01-999-099000	FIMM	32.91	.00	.00	33.52		-100.00%	N
34-6141.23-999-023000	FIMM	.00	.00	.00	5.07		.00%	N
34-6142.00-999-099000	SCHOOL PAID INSURANCE	2,048.88	2,049.00	2,049.00	2,048.88	2,271.00	10.84%	N
34-6143.00-999-099000	WORKERS' COMPENSATION	873.00	888.00	888.00	834.24	870.00	-.34%	N
34-6143.01-999-099000	WORKER'S COMPENSATION	90.21	.00	.00	92.74		-100.00%	N
34-6143.23-999-023000	WORKER'S COMPENSATION	.00	.00	.00	1.94		.00%	N
34-6144.00-999-099000	TRS ON BEHALF	1,044.35	.00	.00	.00		-100.00%	N
34-6145.00-701-000000	UNEMPLOYMENT	.00	.00	.00	200.00		.00%	N
34-6145.01-999-099000	UNEMPLOYMENT COMPEN	.00	.00	.00	.00		.00%	N
34-6146.00-999-099000	ABOVE STATE MINIMUM	529.92	539.00	539.00	539.17	563.00	6.24%	N
34-6146.01-999-099000	TEACHER RETIREMENT	50.23	.00	.00	71.06		-100.00%	N
	<b>61XX Totals</b>	<b>31,748.87</b>	<b>50,768.00</b>	<b>50,768.00</b>	<b>43,408.17</b>	<b>32,051.00</b>	<b>.95%</b>	
34-6219.00-999-099000	BUS DRIVER PHYSICALS	495.00	300.00	300.00	1,303.00	600.00	21.21%	N
34-6219.99-999-099000	BUS DRIVER TESTING	693.00	1,000.00	1,000.00	936.00	1,000.00	44.30%	N
34-6239.00-999-099000	ESC BUS DRIVER TRAINING	280.00	50.00	50.00	920.00	250.00	-10.71%	N
34-6249.00-999-099000	CONTRACTED VEHICLE RE	5,655.99	3,000.00	3,000.00	-5,218.71	3,000.00	-46.96%	N
34-6299.00-999-023000	EPEC DRIVERS	.00	.00	10,000.00	14,606.00		.00%	N
	<b>62XX Totals</b>	<b>7,123.99</b>	<b>4,360.00</b>	<b>14,360.00</b>	<b>12,546.29</b>	<b>4,850.00</b>	<b>-31.92%</b>	
34-6311.00-999-099000	GASOLINE/OTHER FUELS	22,318.60	22,000.00	22,000.00	24,626.04	25,000.00	12.01%	N
34-6311.23-999-023000	EPEC BUS DRIVERS	.00	10,000.00	.00	-6,990.00	10,000.00	100.00%	N
34-6399.00-999-099000	TRANSPORTATION SUPPLIE	8,882.06	7,500.00	7,500.00	4,897.28	7,500.00	-15.56%	N
34-6399.01-999-099000	REIMBURSE TRANSPORTAT	-18,836.85	.00	.00	-18,263.10		-100.00%	N
	<b>63XX Totals</b>	<b>12,363.81</b>	<b>39,600.00</b>	<b>29,600.00</b>	<b>4,270.22</b>	<b>42,500.00</b>	<b>243.75%</b>	
34-6411.00-999-099000	TRANSPORTATION TRAVEL	853.96	700.00	700.00	540.00	700.00	-18.03%	N
34-6429.00-999-099000	VEHICLE INSURANCE	3,479.00	3,500.00	3,500.00	3,946.00	4,000.00	14.98%	N
	<b>64XX Totals</b>	<b>4,332.96</b>	<b>4,200.00</b>	<b>4,200.00</b>	<b>4,486.00</b>	<b>4,700.00</b>	<b>8.47%</b>	
34-6631.00-999-099000	PURCHASE OF VEHICLES	24,819.80	41,685.00	363,685.00	42,815.75	62,169.00	150.48%	N
	<b>66XX Totals</b>	<b>24,819.80</b>	<b>41,685.00</b>	<b>363,685.00</b>	<b>42,815.75</b>	<b>62,169.00</b>	<b>150.48%</b>	
	<b>Function 34 Totals</b>	<b>80,389.43</b>	<b>140,503.00</b>	<b>462,503.00</b>	<b>107,526.43</b>	<b>146,270.00</b>	<b>81.95%</b>	
35-6144.00-999-099000	TRS ON BEHALF	8,165.42	.00	.00	.00		-100.00%	N
	<b>61XX Totals</b>	<b>8,165.42</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>		<b>-100.00%</b>	
35-6299.01-999-099000	CAFETERIA GRANT ASSIST	.00	.00	.00	5,405.34		.00%	N
	<b>62XX Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>5,405.34</b>		<b>.00%</b>	
	<b>Function 35 Totals</b>	<b>8,165.42</b>	<b>.00</b>	<b>.00</b>	<b>5,405.34</b>		<b>-100.00%</b>	
36-6119.00-001-099000	OAP DIRECTOR'S STIPEND	1,000.00	.00	.00	.00	2,000.00	100.00%	N
36-6119.91-001-091000	ATHLETIC STIPENDS	22,833.49	23,000.00	23,000.00	25,560.43	37,362.00	63.63%	N
36-6119.99-001-099000	BAND DIRECTOR'S STIPEND	242.74	.00	.00	.00		-100.00%	N
36-6129.00-999-099000	CO-CURRICULAR BUS DRIV	250.00	1,000.00	1,000.00	825.00	1,000.00	300.00%	N
36-6129.99-001-091000	CHEERLEADER SPONSOR	1,500.00	.00	.00	.00	2,000.00	33.33%	N
36-6139.00-001-099000	HOUSING ALLOWANCE	18,500.00	.00	.00	.00		-100.00%	N
36-6141.00-001-099000	FIMM	264.73	.00	.00	.00		-100.00%	N
36-6141.00-999-099000	FIMM	19.13	.00	.00	47.37		-100.00%	N
36-6141.91-001-091000	ATHLETIC FIMM	305.86	309.00	309.00	336.04	520.00	70.01%	N
36-6141.99-001-091000	FIMM	18.61	.00	.00	.00	24.00	28.96%	N

Fnc-Obj-So-Org-Prog	Description	2017 - 2018	2018 - 2019	2018 - 2019	2018 - 2019	2019 - 2020	Pct Inc /Dec	Lk
		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Approved		
36-6141.99-001-099000	BAND DIRECTOR FIMM	3.20	.00	.00	.00		-100.00%	N
36-6142.91-001-091000	SCHOOL PAID INSURANCE	1,976.82	1,868.00	1,868.00	2,273.89	2,436.00	23.23%	N
36-6142.99-001-091000	SCHOOL PAID INSURANCE	.00	.00	.00	.00		.00%	N
36-6142.99-001-099000	SCHOOL PAID INSURANCE	19.96	.00	.00	.00		-100.00%	N
36-6143.00-001-099000	WORKER'S COMPENSATION	74.86	.00	.00	.00		-100.00%	N
36-6143.00-999-099000	WORKER'S COMPENSATION	7.81	.00	.00	23.49		-100.00%	N
36-6143.91-001-091000	WORKERS' COMPENSATION	87.33	88.00	88.00	91.88	134.00	53.44%	N
36-6143.99-001-091000	WORKER'S COMPENSATION	5.73	.00	.00	.00	7.00	22.16%	N
36-6143.99-001-099000	WORKER'S COMPENSATION	1.04	.00	.00	.00		-100.00%	N
36-6144.00-999-099000	TRS ON BEHALF	1,033.80	.00	.00	.00		-100.00%	N
36-6145.99-001-091000	UNEMPLOYMENT COMPEN	.00	.00	.00	.00		.00%	N
36-6146.00-001-099000	TEACHER RETIREMENT	21.94	.00	.00	.00		-100.00%	N
36-6146.00-999-099000	TEACHER RETIREMENT	.00	.00	.00	5.63		.00%	N
36-6146.91-001-091000	TRS ABOVE STATE MINIMU	513.14	638.00	638.00	802.70	1,309.00	155.10%	N
36-6146.99-001-091000	TEACHER RETIREMENT	33.75	.00	.00	.00	45.00	33.33%	N
36-6146.99-001-099000	TRS ABOVE STATE MINIMU	5.46	.00	.00	.00		-100.00%	N
36-6149.99-001-091000	new	.00	.00	.00	.00		.00%	N
	<b>61XX Totals</b>	<b>48,719.40</b>	<b>26,903.00</b>	<b>26,903.00</b>	<b>29,966.43</b>	<b>46,837.00</b>	<b>-3.86%</b>	
36-6219.00-001-099000	BAND CONSULTANTS	.00	500.00	500.00	.00	500.00	100.00%	N
36-6219.02-001-091000	ATHLETIC TRAINER	4,000.00	4,500.00	4,500.00	9,300.00	10,500.00	162.50%	N
36-6219.02-001-099000	UNIFORM CLEANING	317.97	500.00	500.00	.00	500.00	57.25%	N
36-6219.03-001-091000	CHEERLEADER JUDGE	100.00	150.00	150.00	123.00	150.00	50.00%	N
36-6219.04-001-091000	CONCUSSION TESTING	.00	.00	.00	.00	500.00	100.00%	N
36-6219.99-001-091000	OFFICIATING	8,743.90	9,500.00	9,500.00	11,270.00	12,000.00	37.24%	N
36-6249.00-001-091000	REPAIRS TO ATHLETIC EQU	621.64	2,000.00	2,000.00	1,209.69	2,000.00	221.73%	N
	<b>62XX Totals</b>	<b>13,783.51</b>	<b>17,150.00</b>	<b>17,150.00</b>	<b>21,902.69</b>	<b>26,150.00</b>	<b>89.72%</b>	
36-6399.00-001-091000	JR. HIGH CHEERLEADER SU	.00	500.00	500.00	352.53	1,000.00	100.00%	N
36-6399.03-001-091000	COACHES SUPPLIES	1,763.80	1,500.00	1,500.00	1,287.50	3,000.00	70.09%	N
36-6399.04-001-091000	ATHLETIC UNIFORMS	2,732.24	3,500.00	3,500.00	3,792.00	4,000.00	46.40%	N
36-6399.05-001-099000	BAND UNIFORMS	.00	1,500.00	1,500.00	267.55	1,500.00	100.00%	N
36-6399.06-001-091000	MEDICAL/LAUNDRY SUPPLI	1,186.38	1,500.00	1,500.00	1,242.11	1,500.00	26.44%	N
36-6399.07-001-091000	BOYS TRACK	1,496.08	1,500.00	1,500.00	1,226.91	1,500.00	.26%	N
36-6399.08-001-091000	GIRLS TRACK	1,499.76	1,500.00	1,500.00	171.00	1,500.00	.02%	N
36-6399.09-001-091000	FFA SUPPLIES	.00	3,000.00	3,000.00	1,666.26	3,000.00	100.00%	N
36-6399.10-001-091000	JH ATH SUPPLIES	.00	.00	.00	.00	3,000.00	100.00%	N
36-6399.91-001-091000	CROSS COUNTRY/TRACK/S	1,161.00	1,500.00	1,500.00	761.00	1,500.00	29.20%	N
36-6399.92-001-091000	BOYS BASKETBALL SUPPLI	1,480.24	3,250.00	3,250.00	3,652.00	3,500.00	136.45%	N
36-6399.93-001-091000	GIRLS BASKETBALL SUPPLI	2,200.00	3,250.00	3,250.00	2,856.71	3,500.00	59.09%	N
36-6399.94-001-091000	FOOTBALL/GENERAL SUPP	4,613.37	6,500.00	6,500.00	5,946.89	6,500.00	40.89%	N
36-6399.95-001-091000	HUDL	.00	3,850.00	3,850.00	3,544.00	3,850.00	100.00%	N
36-6399.99-001-091000	H.S CHEERLEADERS SUPPL	.00	1,000.00	1,000.00	269.82	1,500.00	100.00%	N
	<b>63XX Totals</b>	<b>18,132.87</b>	<b>33,860.00</b>	<b>33,860.00</b>	<b>27,036.28</b>	<b>40,350.00</b>	<b>122.62%</b>	
36-6411.00-001-091000	COACHES TRAVEL	1,695.12	2,000.00	2,000.00	3,191.30	3,000.00	76.98%	N
36-6411.99-001-099000	BAND DIRECTOR TRAVEL	1,094.17	1,100.00	1,100.00	1,466.06	1,200.00	9.67%	N
36-6429.00-001-091000	ATHLETIC INSURANCE	19,234.60	18,485.00	18,485.00	18,484.60	18,485.00	-3.90%	N
36-6494.00-001-091000	GIRLS ATH MEALS	4,114.72	4,000.00	4,000.00	4,795.53	4,500.00	9.36%	N
36-6494.01-001-091000	BOYS ATH MEALS	5,310.41	4,000.00	4,000.00	6,681.39	6,000.00	12.99%	N
36-6494.02-001-099000	OTHER DISTRICT TRAVEL	719.35	1,000.00	1,000.00	54.22	1,000.00	39.01%	N

Fnc-Obj-So-Org-Prog	Description	2017 - 2018	2018 - 2019	2018 - 2019	2018 - 2019	2019 - 2020	Pct Inc /Dec	Lk
		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Approved		
36-6494.03-001-099000	MEALS FOR BAND STUDEN	1,773.31	2,000.00	2,000.00	3,265.56	2,200.00	24.06%	N
36-6494.04-001-099000	UIL STUDENT TRAVEL	.00	750.00	750.00	.00	750.00	100.00%	N
36-6494.05-001-091000	ATHLETIC BUS TRAVEL	10,234.85	12,000.00	12,000.00	9,784.35	12,000.00	17.25%	N
36-6494.06-001-099000	BAND BUS TRAVEL	1,660.90	1,000.00	1,000.00	2,614.60	2,000.00	20.42%	N
36-6494.07-001-099000	FFA TRAVEL	3,280.10	3,000.00	3,000.00	2,154.20	3,500.00	6.70%	N
36-6494.08-001-099000	FCCLA STUDENT TRAVEL	.00	200.00	200.00	2,190.27	500.00	100.00%	N
36-6494.09-001-099000	OAP STUDENT MEALS	889.81	800.00	800.00	417.43	1,000.00	12.38%	N
36-6494.22-001-099000	FFA POST DISTRICT MEALS	.00	.00	.00	.00		.00%	N
36-6494.99-001-091000	EXTRA CURR.POST DISTRI	4,900.90	4,000.00	4,000.00	9,223.59	5,000.00	2.02%	N
36-6499.00-001-091000	ATHLETIC ENTRY FEES/ME	3,332.00	3,500.00	3,500.00	5,035.66	4,000.00	20.05%	N
36-6499.00-999-099000	PERFORMANCE INCENTIVE	.00	.00	.00	.00	200.00	100.00%	N
36-6499.01-001-091000	ATHLETIC AWARDS	369.65	800.00	800.00	894.45	1,000.00	170.53%	N
36-6499.02-001-091000	COACHES ASSOCIATION D	750.00	750.00	750.00	630.00	1,000.00	33.33%	N
36-6499.03-001-099000	BAND ENTRY FEES/CAMP D	1,219.00	1,500.00	1,500.00	1,028.00	1,500.00	23.05%	N
36-6499.04-001-099000	FFA FEES AND DUES	1,040.33	1,250.00	1,250.00	920.00	1,250.00	20.15%	N
36-6499.99-001-099000	OAP ROYALTY/FEES	660.87	800.00	800.00	170.00	1,000.00	51.32%	N
	<b>64XX Totals</b>	<b>62,280.09</b>	<b>62,935.00</b>	<b>62,935.00</b>	<b>73,001.21</b>	<b>71,085.00</b>	<b>14.14%</b>	
	<b>Function 36 Totals</b>	<b>142,915.87</b>	<b>140,838.00</b>	<b>140,838.00</b>	<b>151,906.61</b>	<b>184,422.00</b>	<b>29.04%</b>	
41-6119.00-701-099000	SUPERINTENDENT SALARY	100,500.00	103,000.00	103,000.00	108,617.18	92,500.00	-7.96%	N
41-6119.20-701-099000	SALARIES OR WAGES-PRO	200.00	.00	.00	.00	1,600.00	700.00%	N
41-6129.00-701-099000	ADMIN SECRETARY SALAR	19,201.55	20,163.00	20,163.00	20,200.81	20,598.00	7.27%	N
41-6129.00-750-099000	BUSINESS MANAGER SALA	58,317.16	60,063.00	60,063.00	59,224.14	55,000.00	-5.69%	N
41-6129.20-701-099000	SALARIES/WWAGES FOR SUP	200.00	.00	.00	.00		-100.00%	N
41-6129.20-750-099000	SALARIES/WWAGES FOR SUP	200.00	.00	.00	.00		-100.00%	N
41-6139.00-701-099000	HOUSING ALLOWANCE	1,739.50	.00	.00	1,000.00	6,000.00	244.93%	N
41-6141.00-701-099000	FIMM	1,349.94	1,386.00	1,386.00	1,430.22	1,239.00	-8.22%	N
41-6141.00-750-099000	FIMM	797.30	823.00	823.00	805.09	755.00	-5.31%	N
41-6142.00-701-099000	SCHOOL PAID INSURANCE	10,613.60	10,662.00	10,662.00	10,145.61	7,708.00	-27.38%	N
41-6142.00-750-099000	SCHOOL PAID INSURANCE	4,097.76	4,098.00	4,098.00	3,943.34	3,494.00	-14.73%	N
41-6143.00-701-099000	WORKER'S COMPENSATION	470.26	484.00	484.00	493.70	428.00	-8.99%	N
41-6143.00-750-099000	WORKERS' COMPENSATION	222.98	230.00	230.00	212.62	197.00	-11.65%	N
41-6144.00-701-099000	TRS ON BEHALF	12,834.32	.00	.00	.00		-100.00%	N
41-6144.00-750-099000	TRS ON BEHALF	2,362.04	.00	.00	.00		-100.00%	N
41-6145.00-701-000000	UNEMPLOYMENT	200.00	.00	.00	200.00		-100.00%	N
41-6146.00-701-099000	TEACHER RETIREMENT	7,129.62	9,100.00	9,100.00	12,997.91	4,444.00	-37.67%	N
41-6146.00-750-099000	ABOVE STATE MINIMUM	1,312.14	1,351.00	1,351.00	1,332.56	1,238.00	-5.65%	N
	<b>61XX Totals</b>	<b>221,748.17</b>	<b>211,360.00</b>	<b>211,360.00</b>	<b>220,603.18</b>	<b>195,201.00</b>	<b>-11.97%</b>	
41-6211.00-702-099000	LEGAL SERVICES	9,419.75	15,000.00	15,000.00	9,926.00	15,000.00	59.24%	N
41-6212.00-750-099000	AUDIT SERVICES	13,150.00	13,500.00	13,500.00	14,000.00	14,000.00	6.46%	N
41-6213.00-703-099000	TAX ASSESSMENT	7,829.42	9,000.00	9,000.00	8,404.94	9,000.00	14.95%	N
41-6214.00-750-099000	HB 1425 LOBBYIST EXPENS	.00	.00	.00	.00	50.00	100.00%	N
41-6219.00-702-099000	TASB UPDATES	2,747.50	2,500.00	2,500.00	1,790.68	2,500.00	-9.01%	N
41-6239.00-702-099000	ESC BOARD TRAINING	.00	500.00	500.00	.00	5,000.00	100.00%	N
41-6239.01-702-099000	HR EMPLOYEE APPLICATIO	.00	1,186.00	1,186.00	1,186.00	1,500.00	100.00%	N
41-6249.00-750-099000	CENT OFFICE EQUIPMENT	.00	1,500.00	1,500.00	.00	1,500.00	100.00%	N
41-6269.00-750-099000	COPIER LEASE	4,192.28	4,000.00	4,000.00	2,810.76	4,000.00	-4.59%	N
41-6269.01-750-099000	POSTAGE METER RENTAL	972.00	1,200.00	1,200.00	972.00	1,200.00	23.46%	N
41-6291.00-750-099000	CONSULTING SERVICES	1,450.00	1,500.00	1,500.00	2,500.00	3,000.00	106.90%	N
	<b>62XX Totals</b>	<b>39,760.95</b>	<b>49,886.00</b>	<b>49,886.00</b>	<b>41,690.38</b>	<b>56,750.00</b>	<b>42.73%</b>	



Fnc-Obj.-So-Org-Prog	Description	2017 - 2018	2018 - 2019	2018 - 2019	2018 - 2019	2019 - 2020	Pct Inc /Dec	Lk
		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Approved		
41-6329.00-750-099000	READING MATERIALS	50.71	500.00	500.00	242.32	500.00	886.00%	N
41-6399.00-750-099000	GENERAL SUPPLIES	4,282.88	4,500.00	4,500.00	3,577.84	4,500.00	5.07%	N
	<b>63XX Totals</b>	<b>4,333.59</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>3,820.16</b>	<b>5,000.00</b>	<b>15.38%</b>	
41-6411.00-701-099000	SUPERINTENDENT TRAVEL	4,711.95	5,000.00	5,000.00	6,592.06	6,000.00	27.34%	N
41-6411.01-701-099000	REIMB. MILEAGE/SUPT.	5,328.16	5,000.00	5,000.00	7,926.37	5,000.00	-6.16%	N
41-6419.00-702-099000	TRAVEL/SCHOOL BOARD	9,034.78	9,000.00	9,000.00	12,539.21	9,500.00	5.15%	N
41-6429.00-750-099000	INSURANCE AND BONDING	100.00	500.00	500.00	100.00	500.00	400.00%	N
41-6439.00-702-099000	ELECTION EXPENSES	.00	12,000.00	12,000.00	2,728.00	5,000.00	100.00%	N
41-6491.00-702-099000	REQUIRED PUBLIC NOTICE	.00	1,000.00	1,000.00	2,124.63	1,500.00	100.00%	N
41-6495.00-701-099000	DUES	7,246.48	7,500.00	7,500.00	9,489.24	8,500.00	17.30%	N
41-6495.01-701-099000	HB1495	.00	.00	.00	11.42		.00%	N
41-6499.00-702-099000	EMPLOYEE RECOGNITION	3,718.27	600.00	600.00	2,291.14	1,000.00	-73.11%	N
41-6499.01-750-099000	PERFORMANCE INCENTIVE	.00	600.00	600.00	600.00	600.00	100.00%	N
41-6499.01-999-099000	PERFORMANCE INCENTIVE	.00	600.00	600.00	600.00		.00%	N
41-6499.99-702-099000	ADVERTISING/BID NOTICES	95.00	2,000.00	2,000.00	2,545.00	2,000.00	2,005.26%	N
	<b>64XX Totals</b>	<b>30,234.64</b>	<b>43,800.00</b>	<b>43,800.00</b>	<b>47,547.07</b>	<b>39,600.00</b>	<b>30.98%</b>	
	<b>Function 41 Totals</b>	<b>296,077.35</b>	<b>310,046.00</b>	<b>310,046.00</b>	<b>313,560.79</b>	<b>296,551.00</b>	<b>.16%</b>	
51-6129.00-001-099000	CUSTODIAN SALARY	85,572.68	88,390.00	88,390.00	88,531.59	91,690.00	7.15%	N
51-6129.00-999-099000	MAINTENANCE DIRECTOR	23,550.00	23,965.00	23,965.00	23,965.06	25,000.00	6.16%	N
51-6129.01-999-099000	MAINT/CUSTODIAN SALARY	28,642.46	28,224.00	28,224.00	28,224.00	28,624.00	-.06%	N
51-6129.02-999-099000	SUMMER MAINTENANCE	6,343.77	7,500.00	7,500.00	7,634.29	7,500.00	18.23%	N
51-6129.03-999-099000	PT CUSTODIAN	9,853.19	10,000.00	10,000.00	9,721.64	10,000.00	1.49%	N
51-6129.04-999-099000	HB3 SALARIES	.00	.00	.00	.00	4,200.00	100.00%	N
51-6129.20-999-099000	SALARIES/WAGES FOR SUP	.00	.00	.00	.00		.00%	N
51-6141.00-001-099000	FIMM	1,127.58	1,169.00	1,169.00	1,157.89	1,204.00	6.78%	N
51-6141.00-999-099000	FIMM	321.24	327.00	327.00	325.31	347.00	8.02%	N
51-6141.01-999-099000	FIMM/DIST. MAINTENANCE	412.90	408.00	408.00	404.76	411.00	-.46%	N
51-6141.02-999-099000	FIMM	.00	.00	.00	201.89		.00%	N
51-6141.03-999-099000	FIMM	129.76	.00	.00	127.23		-100.00%	N
51-6142.00-001-099000	SCHOOL PAID INSURANCE	12,291.24	12,291.00	12,291.00	12,291.24	13,623.00	10.84%	N
51-6142.00-999-099000	SCHOOL PAID INSURANCE	2,048.88	2,049.00	2,049.00	2,048.88	2,271.00	10.84%	N
51-6142.01-999-099000	SCHOOL PAID INSURANCE	4,097.76	4,098.00	4,098.00	4,097.76	4,542.00	10.84%	N
51-6142.03-999-099000	SCHOOL PAID INSURANCE	5.76	.00	.00	3.72		-100.00%	N
51-6143.00-001-099000	WORKERS' COMPENSATION	3,568.18	3,277.00	3,277.00	3,082.21	3,192.00	-10.54%	N
51-6143.00-999-099000	WORKER'S COMPENSATION	873.00	888.00	888.00	834.36	870.00	-.34%	N
51-6143.01-999-099000	WORKERS' COMPENSATION	1,061.85	1,046.00	1,046.00	982.56	997.00	-6.11%	N
51-6143.02-999-099000	WORKER'S COMPENSATION	235.17	.00	.00	265.77		-100.00%	N
51-6143.03-999-099000	WORKER'S COMPENSATION	365.26	.00	.00	338.46		-100.00%	N
51-6144.00-999-099000	TRS ON BEHALF	5,541.14	.00	.00	.00		-100.00%	N
51-6146.00-001-099000	ABOVE STATE MINIMUM	1,925.21	1,989.00	1,989.00	1,991.94	2,063.00	7.16%	N
51-6146.00-999-099000	TEACHER RETIREMENT	529.92	539.00	539.00	539.26	563.00	6.24%	N
51-6146.01-999-099000	ABOVE STATE MINIMUM	623.04	635.00	635.00	635.04	644.00	3.36%	N
	<b>61XX Totals</b>	<b>189,119.99</b>	<b>186,795.00</b>	<b>186,795.00</b>	<b>187,404.86</b>	<b>197,741.00</b>	<b>4.56%</b>	
51-6219.00-999-099000	ARCHITECTS/CM	.00	23,315.00	523,315.00	499,356.09		.00%	N
51-6239.00-999-099000	ANNUAL INTERNET FEE/ ES	3,351.44	3,000.00	3,000.00	4,724.52	5,000.00	49.19%	N
51-6249.00-999-099000	CONTR REPAIRS/ BLDGS.	17,630.00	14,000.00	14,000.00	35,530.79	20,000.00	13.44%	N
51-6249.02-999-099000	TELEPHONE EQUIP	.00	.00	.00	.00		.00%	N
51-6249.99-999-099000	OTHER CONTRACTED REPA	3,593.80	5,000.00	5,000.00	3,090.93	5,000.00	39.13%	N

Fnc-Obj-So-Org-Prog	Description	2017 - 2018 Last Yr Closing Amt	2018 - 2019 This Yr Orig Budget	2018 - 2019 This Yr Amend Budget	2018 - 2019 This Yr Actual Amt	2019 - 2020 Next Yr Approved	Pct Inc /Dec	Lk
51-6259.00-999-099000	WATER BILL	16,015.50	18,000.00	18,000.00	8,357.75	18,000.00	12.39%	N
51-6259.02-999-099000	ELECTRICITY	48,118.34	48,500.00	48,500.00	41,382.13	48,500.00	.79%	N
51-6259.03-999-099000	GAS BILL	19,674.02	25,000.00	25,000.00	20,141.78	25,000.00	27.07%	N
51-6259.99-999-099000	TELEPHONE BILL	6,886.52	10,800.00	10,800.00	11,568.61	11,500.00	66.99%	N
	<b>62XX Totals</b>	<b>115,269.62</b>	<b>147,615.00</b>	<b>647,615.00</b>	<b>624,152.60</b>	<b>133,000.00</b>	<b>15.38%</b>	
51-6319.00-999-099000	CUSTODIAL SUPPLIES	13,597.43	14,000.00	14,000.00	15,302.71	15,000.00	10.31%	N
51-6319.99-999-099000	MAINTENANCE SUPPLIES	16,858.89	16,000.00	16,000.00	14,756.83	16,000.00	-5.09%	N
51-6399.00-999-099000	SMALL EQUIPMENT PURCH	4,073.90	5,000.00	5,000.00	7,988.41	5,000.00	22.73%	N
	<b>63XX Totals</b>	<b>34,530.22</b>	<b>35,000.00</b>	<b>35,000.00</b>	<b>38,047.95</b>	<b>36,000.00</b>	<b>4.26%</b>	
51-6411.00-999-099000	CUSTODIAL TRAVEL	470.35	500.00	500.00	180.00	500.00	6.30%	N
51-6429.00-999-099000	PROPERTY INSURANCE	22,505.00	24,000.00	24,000.00	30,794.00	32,000.00	42.19%	N
51-6499.00-999-099000	PEST CONTROL LICENSE	285.00	3,000.00	3,000.00	120.00	3,000.00	952.63%	N
51-6499.01-999-099000	PERFORMANCE INCENTIVE	5,000.00	1,200.00	1,200.00	1,400.00	1,400.00	-72.00%	N
	<b>64XX Totals</b>	<b>28,260.35</b>	<b>28,700.00</b>	<b>28,700.00</b>	<b>32,494.00</b>	<b>36,900.00</b>	<b>30.57%</b>	
51-6649.00-999-099000	FIXED ASSETS-LOCALLY DE	.00	.00	.00	.00	.00	.00%	N
	<b>66XX Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00%</b>	
	<b>Function 51 Totals</b>	<b>367,180.18</b>	<b>398,110.00</b>	<b>898,110.00</b>	<b>882,099.41</b>	<b>403,641.00</b>	<b>9.93%</b>	
52-6119.00-999-099000	SECURITY STIPENDS	3,000.00	5,250.00	5,250.00	4,500.00	5,250.00	75.00%	N
52-6141.00-999-099000	FIMM	40.71	.00	.00	59.66	.00	-100.00%	N
52-6143.00-999-099000	WORKER'S COMPENSATION	11.48	.00	.00	16.14	.00	-100.00%	N
52-6146.00-999-099000	TEACHER RETIREMENT	61.56	.00	.00	173.08	.00	-100.00%	N
	<b>61XX Totals</b>	<b>3,113.75</b>	<b>5,250.00</b>	<b>5,250.00</b>	<b>4,748.88</b>	<b>5,250.00</b>	<b>68.61%</b>	
52-6219.00-999-099000	SECURITY TRAINING	1,886.71	7,000.00	7,000.00	3,271.84	7,000.00	271.02%	N
	<b>62XX Totals</b>	<b>1,886.71</b>	<b>7,000.00</b>	<b>7,000.00</b>	<b>3,271.84</b>	<b>7,000.00</b>	<b>271.02%</b>	
52-6399.00-999-099000	SECURITY MAINTENANCE	562.00	20,000.00	20,000.00	17,050.43	10,000.00	1,679.36%	N
52-6399.01-999-099000	SECURITY CAMERA SYSTE	.00	.00	.00	.00	.00	.00%	N
	<b>63XX Totals</b>	<b>562.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>17,050.43</b>	<b>10,000.00</b>	<b>1,679.36</b>	
52-6429.01-999-099000	SECURITY INSURANCE	.00	1,225.00	1,225.00	.00	1,225.00	100.00%	N
	<b>64XX Totals</b>	<b>.00</b>	<b>1,225.00</b>	<b>1,225.00</b>	<b>.00</b>	<b>1,225.00</b>	<b>100.00%</b>	
	<b>Function 52 Totals</b>	<b>5,562.46</b>	<b>33,475.00</b>	<b>33,475.00</b>	<b>25,071.15</b>	<b>23,475.00</b>	<b>322.03%</b>	
53-6129.01-999-099000	HB3 SALARIES	.00	.00	.00	.00	700.00	100.00%	N
53-6129.99-999-099000	TECHNOLOGY/BUSINESS	.00	.00	.00	8,503.63	49,924.00	100.00%	N
53-6141.99-999-099000	FIMM	.00	.00	.00	116.32	629.00	100.00%	N
53-6142.99-999-099000	SCHOOL PAID INSURANCE	.00	.00	.00	495.90	5,590.00	100.00%	N
53-6143.99-999-099000	WORKER'S COMPENSATION	.00	.00	.00	31.44	179.00	100.00%	N
53-6146.99-999-099000	TEACHER RETIREMENT	.00	.00	.00	191.34	1,123.00	100.00%	N
	<b>61XX Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>9,338.63</b>	<b>58,145.00</b>	<b>100.00%</b>	
53-6239.00-750-099000	ESC TXEIS CONTRACT	19,400.00	19,400.00	19,400.00	18,200.00	19,640.00	1.24%	N
53-6239.00-999-099000	ITV CONTRACT	2,000.00	2,000.00	2,000.00	.00	.00	-100.00%	N
53-6239.01-999-099000	ESC/CAMPUS LEADERSHIP	750.00	750.00	750.00	750.00	750.00	.00%	N
53-6239.02-999-099000	NIT CONTRACT	721.35	829.00	829.00	1,248.75	1,294.00	79.39%	N
53-6239.03-999-099000	PEIMS CONTRACT	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.00%	N
53-6249.00-999-099000	RSI	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.00%	N
	<b>62XX Totals</b>	<b>29,871.35</b>	<b>29,979.00</b>	<b>29,979.00</b>	<b>27,198.75</b>	<b>28,684.00</b>	<b>-3.97%</b>	
53-6390.00-999-099000	DATA PROC.HARDWARE	.00	.00	.00	.00	.00	.00%	N
53-6399.00-999-099000	DATA PROCESSING SUPPLI	6,575.00	10,500.00	10,500.00	1,050.00	10,500.00	59.70%	N
53-6399.01-999-099000	SCHOOL MESSENGER	548.00	650.00	650.00	575.40	600.00	9.49%	N
	<b>63XX Totals</b>	<b>7,123.00</b>	<b>11,150.00</b>	<b>11,150.00</b>	<b>1,625.40</b>	<b>11,100.00</b>	<b>55.83%</b>	

Fnc-Obj-So-Org-Prog	Description	2017 - 2018	2018 - 2019	2018 - 2019	2018 - 2019	2019 - 2020	Pct Inc /Dec	Lk
		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Approved		
53-6411.00-750-099000	TRAVEL AND SUBSISTENCE	371.78	500.00	500.00	432.47	500.00	34.49%	N
53-6499.00-750-099000	FEE AND DUES	589.70	650.00	650.00	180.00	650.00	10.23%	N
53-6499.01-999-099000	PERFORMANCE INCENTIVE	.00	.00	.00	.00	200.00	100.00%	N
	<b>64XX Totals</b>	<b>961.48</b>	<b>1,150.00</b>	<b>1,150.00</b>	<b>612.47</b>	<b>1,350.00</b>	<b>40.41%</b>	
	<b>Function 53 Totals</b>	<b>37,965.83</b>	<b>42,279.00</b>	<b>42,279.00</b>	<b>38,775.25</b>	<b>99,279.00</b>	<b>161.56%</b>	
71-6513.00-999-099000	VEHICLE LOAN PRINCIPAL	.00	.00	.00	.00	48,488.00	100.00%	N
71-6513.01-999-099000	ARCHIT LOAN PRINCIPAL P	.00	.00	.00	.00	.00	.00%	N
71-6523.00-999-099000	VEHICLE LOAN INTEREST P	.00	.00	.00	.00	13,726.00	100.00%	N
71-6523.01-999-099000	ARCHIT LOAN INTEREST PA	.00	.00	.00	.00	.00	.00%	N
	<b>65XX Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>62,214.00</b>	<b>100.00%</b>	
	<b>Function 71 Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>62,214.00</b>	<b>100.00%</b>	
81-6249.99-999-099000	CONTR MAINT/REPAIRS	.00	.00	.00	.00	.00	.00%	N
	<b>62XX Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00%</b>	
81-6629.99-999-099000	CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00%	N
	<b>66XX Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00%</b>	
	<b>Function 81 Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00%</b>	
93-6492.00-999-023000	PAYMENTS TO SPECED CO	97,547.00	90,000.00	90,000.00	87,125.00	9,000.00	-90.77%	N
93-6492.99-999-030000	HALE CO. JUVENILE PROBA	740.25	2,000.00	2,000.00	2,009.29	2,000.00	170.18%	N
	<b>64XX Totals</b>	<b>98,287.25</b>	<b>92,000.00</b>	<b>92,000.00</b>	<b>89,134.29</b>	<b>11,000.00</b>	<b>-88.81%</b>	
	<b>Function 93 Totals</b>	<b>98,287.25</b>	<b>92,000.00</b>	<b>92,000.00</b>	<b>89,134.29</b>	<b>11,000.00</b>	<b>-88.81%</b>	
99-6213.00-999-099000	TAX APPRAISAL	6,914.48	9,000.00	9,000.00	5,923.34	9,000.00	30.16%	N
	<b>62XX Totals</b>	<b>6,914.48</b>	<b>9,000.00</b>	<b>9,000.00</b>	<b>5,923.34</b>	<b>9,000.00</b>	<b>30.16%</b>	
	<b>Function 99 Totals</b>	<b>6,914.48</b>	<b>9,000.00</b>	<b>9,000.00</b>	<b>5,923.34</b>	<b>9,000.00</b>	<b>30.16%</b>	
	<b>Expenditure Totals</b>	<b>3,012,207.67</b>	<b>3,406,970.00</b>	<b>4,241,970.00</b>	<b>3,837,215.21</b>	<b>3,854,352.00</b>	<b>27.96%</b>	
00-7912.00-000-000000	SALE OF REAL AND PERSO	.00	.00	.00	.00	.00	.00%	N
00-7914.00-000-000000	PROCEEDS FROM LOAN	.00	.00	322,000.00	322,000.00	.00	.00%	N
00-7914.01-000-000000	PROCEEDS FROM ARCHITE	.00	.00	500,000.00	500,000.00	.00	.00%	N
	<b>79XX Totals</b>	<b>.00</b>	<b>.00</b>	<b>822,000.00</b>	<b>822,000.00</b>	<b>.00</b>	<b>.00%</b>	
	<b>Other Resources Totals</b>	<b>.00</b>	<b>.00</b>	<b>822,000.00</b>	<b>822,000.00</b>	<b>.00</b>	<b>.00%</b>	
00-8911.00-000-000000	TRANSFER OUT TO CAFETE	12,619.38	30,000.00	30,000.00	.00	47,322.00	274.99%	N
00-8911.01-000-000000	TRANSFERRED OUT	14,655.46	.00	.00	400.00	.00	-100.00%	N
	<b>89XX Totals</b>	<b>27,274.84</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>400.00</b>	<b>47,322.00</b>	<b>73.50%</b>	
	<b>Other Uses Totals</b>	<b>27,274.84</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>400.00</b>	<b>47,322.00</b>	<b>73.50%</b>	
<b>Fund 199 / 0 Totals</b>								
	<b>Fund Balances</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00%</b>	
	<b>Revenue</b>	<b>3,046,268.32</b>	<b>3,406,370.00</b>	<b>3,406,370.00</b>	<b>3,165,229.73</b>	<b>4,282,214.00</b>	<b>40.57%</b>	
	<b>Expenditures</b>	<b>3,012,207.67</b>	<b>3,406,970.00</b>	<b>4,241,970.00</b>	<b>3,837,215.21</b>	<b>3,854,352.00</b>	<b>27.96%</b>	
	<b>Other Resources</b>	<b>.00</b>	<b>.00</b>	<b>822,000.00</b>	<b>822,000.00</b>	<b>.00</b>	<b>274.99%</b>	
	<b>Other Uses</b>	<b>27,274.84</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>400.00</b>	<b>47,322.00</b>	<b>73.50%</b>	

Fnc-Obj.-So-Org-Prog	Description	2017 - 2018	2018 - 2019	2018 - 2019	2018 - 2019	2019 - 2020	Pct Inc /Dec	Lk
		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Approved		
00-5929.00-000-000000	FED.REVENUE THRU TEA	104,811.07	101,349.00	102,466.00	85,205.74	92,220.00	-12.01%	N
	<b>59XX Totals</b>	<b>104,811.07</b>	<b>101,349.00</b>	<b>102,466.00</b>	<b>85,205.74</b>	<b>92,220.00</b>	<b>-12.01%</b>	
	<b>Revenue Totals</b>	<b>104,811.07</b>	<b>101,349.00</b>	<b>102,466.00</b>	<b>85,205.74</b>	<b>92,220.00</b>	<b>-12.01%</b>	
11-6119.00-001-030001	SALARIES-OVERAGE	.00	.00	.00	.00		.00%	N
11-6119.24-001-024101	SALARIES	.00	.00	.00	.00		.00%	N
11-6119.24-001-030101	SALARIES OR WAGES-PRO	53,762.91	49,040.00	49,040.00	54,347.88	38,810.00	-27.81%	N
11-6129.11-001-030101	SALARIES/WAGES FOR SUP	15,626.73	20,790.00	20,790.00	18,666.29	22,090.00	41.36%	N
11-6141.11-001-030101	FIMM	150.10	203.00	203.00	188.43	215.00	43.24%	N
11-6141.24-001-030101	FIMM	700.56	628.00	628.00	558.39	498.00	-28.91%	N
11-6142.11-001-030101	SCHOOL PAID INSURANCE	4,097.76	4,098.00	4,098.00	4,097.76	4,542.00	10.84%	N
11-6142.24-001-030101	SCHOOL PAID INSURANCE	5,312.00	4,098.00	4,098.00	4,142.00	3,338.00	-37.16%	N
11-6143.11-001-030101	WORKER'S COMPENSATION	65.80	79.00	79.00	74.60	79.00	20.06%	N
11-6143.24-001-030101	WORKER'S COMPENSATION	229.10	187.00	187.00	176.10	139.00	-39.33%	N
11-6145.11-001-011000	UNEMPLOYMENT COMPEN	.00	.00	.00	.00		.00%	N
11-6145.11-001-030101	UNEMPLOYMENT COMPEN	200.00	.00	.00	200.00		-100.00%	N
11-6145.24-001-030101	UNEMPLOYMENT COMPEN	.00	.00	.00	.00		.00%	N
11-6146.11-001-030101	TEACHER RETIREMENT	1,630.69	2,141.00	2,141.00	1,954.51	2,430.00	49.02%	N
11-6146.24-001-030101	TEACHER RETIREMENT	6,001.94	5,060.00	5,060.00	4,568.99	4,401.00	-26.67%	N
11-6149.11-001-030101	new	.00	.00	.00	.00		.00%	N
11-6149.24-001-030101	new	.00	.00	.00	.00		.00%	N
	<b>61XX Totals</b>	<b>87,777.59</b>	<b>86,324.00</b>	<b>86,324.00</b>	<b>88,974.95</b>	<b>76,542.00</b>	<b>-12.80%</b>	
	<b>Function 11 Totals</b>	<b>87,777.59</b>	<b>86,324.00</b>	<b>86,324.00</b>	<b>88,974.95</b>	<b>76,542.00</b>	<b>-12.80%</b>	
13-6210.00-999-030000	CURRICULUM SERVICES	.00	.00	.00	.00		.00%	N
13-6239.24-999-030000	ESC CURRICULUM CONTRA	11,966.74	6,475.00	6,475.00	6,650.00	7,378.00	-38.35%	N
	<b>62XX Totals</b>	<b>11,966.74</b>	<b>6,475.00</b>	<b>6,475.00</b>	<b>6,650.00</b>	<b>7,378.00</b>	<b>-38.35%</b>	
	<b>Function 13 Totals</b>	<b>11,966.74</b>	<b>6,475.00</b>	<b>6,475.00</b>	<b>6,650.00</b>	<b>7,378.00</b>	<b>-38.35%</b>	
41-6239.24-701-030000	ESC SERVICES	5,066.74	8,550.00	8,550.00	6,841.05	8,300.00	63.81%	N
	<b>62XX Totals</b>	<b>5,066.74</b>	<b>8,550.00</b>	<b>8,550.00</b>	<b>6,841.05</b>	<b>8,300.00</b>	<b>63.81%</b>	
	<b>Function 41 Totals</b>	<b>5,066.74</b>	<b>8,550.00</b>	<b>8,550.00</b>	<b>6,841.05</b>	<b>8,300.00</b>	<b>63.81%</b>	
	<b>Expenditure Totals</b>	<b>104,811.07</b>	<b>101,349.00</b>	<b>101,349.00</b>	<b>102,466.00</b>	<b>92,220.00</b>	<b>-12.01%</b>	
00-8911.11-000-000000	TRANSFER OUT TO OTHER	.00	.00	.00	.00		.00%	N
	<b>89XX Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>		<b>.00%</b>	
	<b>Other Uses Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>		<b>.00%</b>	
<b>Fund 211 / 0 Totals</b>								
	<b>Fund Balances</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>		<b>.00%</b>	
	<b>Revenue</b>	<b>104,811.07</b>	<b>101,349.00</b>	<b>102,466.00</b>	<b>85,205.74</b>	<b>92,220.00</b>	<b>-12.01%</b>	
	<b>Expenditures</b>	<b>104,811.07</b>	<b>101,349.00</b>	<b>101,349.00</b>	<b>102,466.00</b>	<b>92,220.00</b>	<b>-12.01%</b>	
	<b>Other Resources</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>		<b>274.99%</b>	
	<b>Other Uses</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>		<b>.00%</b>	

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	<u>2017 - 2018 Last Yr Closing Amt</u>	<u>2018 - 2019 This Yr Orig Budget</u>	<u>2018 - 2019 This Yr Amend Budget</u>	<u>2018 - 2019 This Yr Actual Amt</u>	<u>2019 - 2020 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
11-6119.24-001-130101	SALARIES	.00	.00	.00	3,735.72	_____	.00%	N
11-6129.11-001-130101	SALARIES	.00	.00	.00	2,126.30	_____	.00%	N
11-6141.11-001-130101	FIMM	.00	.00	.00	20.70	_____	.00%	N
11-6141.24-001-130101	FIMM	.00	.00	.00	47.91	_____	.00%	N
11-6146.11-001-130101	TEACHER RETIREMENT	.00	.00	.00	202.00	_____	.00%	N
11-6146.24-001-130101	TEACHER RETIREMENT	.00	.00	.00	354.89	_____	.00%	N
	<b>61XX Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>6,487.52</b>	<b>_____</b>	<b>.00%</b>	
	<b>Function 11 Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>6,487.52</b>	<b>_____</b>	<b>.00%</b>	
	<b>Expenditure Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>6,487.52</b>	<b>_____</b>	<b>.00%</b>	
<b>Fund 211 / 1 Totals</b>								
	<b>Fund Balances</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____</b>	<b>.00%</b>	
	<b>Revenue</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____</b>	<b>.00%</b>	
	<b>Expenditures</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>6,487.52</b>	<b>_____</b>	<b>.00%</b>	
	<b>Other Resources</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____</b>	<b>274.99%</b>	
	<b>Other Uses</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____</b>	<b>.00%</b>	

Fnc-Obj-So-Org-Prog	Description	2017 - 2018	2018 - 2019	2018 - 2019	2018 - 2019	2019 - 2020	Pct Inc /Dec	Lk
		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Approved		
00-5929.00-000-000000	MIGRANT SSA	778.00	3,854.00	4,005.00	2,849.31	1,221.00	56.94%	N
	59XX Totals	778.00	3,854.00	4,005.00	2,849.31	1,221.00	56.94%	
	Revenue Totals	778.00	3,854.00	4,005.00	2,849.31	1,221.00	56.94%	
11-6399.01-001-030100	SUPPLIES	778.00	.00	.00	.00		-100.00%	N
	63XX Totals	778.00	.00	.00	.00		-100.00%	
	Function 11 Totals	778.00	.00	.00	.00		-100.00%	
23-6129.00-001-024101	PARAPROFESSIONAL SALA	.00	.00	.00	3,242.14	1,175.00	100.00%	N
23-6129.00-001-030000	MIGRANT COORD SALARY	.00	.00	.00	.00		.00%	N
23-6129.00-001-030101	MIGRANT COORD. SALARY	.00	3,400.00	3,551.00	-949.96		.00%	N
23-6141.00-001-024101	FIMM	.00	.00	.00	45.89	17.00	100.00%	N
23-6141.00-001-030000	FIMM	.00	.00	.00	.00		.00%	N
23-6141.00-001-030101	SOCIAL SECURITY/MEDICA	.00	90.00	90.00	.00		.00%	N
23-6142.00-001-024101	SCHOOL PAID INSURANCE	.00	.00	.00	.57		.00%	N
23-6142.00-001-030000	SCHOOL PAID INSURANCE	.00	.00	.00	.00		.00%	N
23-6142.00-001-030101	SCHOOL PAID INSURANCE	.00	1.00	1.00	.00		.00%	N
23-6143.00-001-024101	WORKER'S COMPENSATION	.00	.00	.00	11.59	4.00	100.00%	N
23-6143.00-001-030000	WORKER'S COMPENSATION	.00	.00	.00	.00		.00%	N
23-6143.00-001-030101	WORKER'S COMPENSATION	.00	13.00	13.00	.00		.00%	N
23-6145.00-001-024101	UNEMPLOYMENT COMPEN	.00	.00	.00	.00		.00%	N
23-6145.00-001-030000	UNEMPLOYMENT COMPEN	.00	.00	.00	.00		.00%	N
23-6146.00-001-024101	TEACHER RETIREMENT	.00	.00	.00	325.51	129.00	100.00%	N
23-6146.00-001-030000	TEACHER RETIREMENT	.00	.00	.00	.00		.00%	N
23-6146.00-001-030101	TEACHER RETIREMENT	.00	350.00	350.00	8.50		.00%	N
23-6149.00-001-024101	new	.00	.00	.00	.00		.00%	N
23-6149.00-001-030000	new	.00	.00	.00	.00		.00%	N
	61XX Totals	.00	3,854.00	4,005.00	2,684.24	1,325.00	100.00%	
	Function 23 Totals	.00	3,854.00	4,005.00	2,684.24	1,325.00	100.00%	
	Expenditure Totals	778.00	3,854.00	4,005.00	2,684.24	1,325.00	70.31%	
<b>Fund 212 / 0 Totals</b>								
	Fund Balances	.00	.00	.00	.00		.00%	
	Revenue	778.00	3,854.00	4,005.00	2,849.31	1,221.00	56.94%	
	Expenditures	778.00	3,854.00	4,005.00	2,684.24	1,325.00	70.31%	
	Other Resources	.00	.00	.00	.00		274.99%	
	Other Uses	.00	.00	.00	.00		.00%	

Fnc-Obj-So-Org-Prog	Description	2017 - 2018 Last Yr Closing Amt	2018 - 2019 This Yr Orig Budget	2018 - 2019 This Yr Amend Budget	2018 - 2019 This Yr Actual Amt	2019 - 2020 Next Yr Approved	Pct Inc /Dec	Lk
00-5829.00-000-000000	IDEA B REGULAR	.00	.00	.00	.00	70,000.00	100.00%	N
	<b>58XX Totals</b>	.00	.00	.00	.00	70,000.00	100.00%	
	<b>Revenue Totals</b>	.00	.00	.00	.00	70,000.00	100.00%	
11-6119.23-001-023000	SPECIAL ED SALARIES	.00	.00	.00	.00	56,710.00	100.00%	N
11-6129.23-001-023101	SP ED AIDES SALARY	.00	.00	.00	.00	6,000.00	100.00%	N
11-6141.23-001-023000	FIMM	.00	.00	.00	.00	822.00	100.00%	N
11-6141.23-001-023101	FIMM	.00	.00	.00	.00	87.00	100.00%	N
11-6142.23-001-023101	SCHOOL PAID INSURANCE	.00	.00	.00	.00	4,098.00	100.00%	N
11-6143.23-001-023000	WORKER'S COMPENSATION	.00	.00	.00	.00	204.00	100.00%	N
11-6143.23-001-023101	WORKER'S COMPENSATION	.00	.00	.00	.00	22.00	100.00%	N
11-6146.23-001-023000	TEACHER RETIREMENT	.00	.00	.00	.00	6,238.00	100.00%	N
11-6146.23-001-023101	TEACHER RETIREMENT	.00	.00	.00	.00	660.00	100.00%	N
	<b>61XX Totals</b>	.00	.00	.00	.00	74,841.00	100.00%	
	<b>Function 11 Totals</b>	.00	.00	.00	.00	74,841.00	100.00%	
	<b>Expenditure Totals</b>	.00	.00	.00	.00	74,841.00	100.00%	
<b>Fund 224 / 0 Totals</b>								
	<b>Fund Balances</b>	.00	.00	.00	.00	_____	.00%	
	<b>Revenue</b>	.00	.00	.00	.00	70,000.00	100.00%	
	<b>Expenditures</b>	.00	.00	.00	.00	74,841.00	100.00%	
	<b>Other Resources</b>	.00	.00	.00	.00	_____	274.99%	
	<b>Other Uses</b>	.00	.00	.00	.00	_____	.00%	

<u>Fnc-Obj.</u> <u>So-Org-Prgr</u>	<u>Description</u>	<u>2017 - 2018</u> <u>Last Yr</u> <u>Closing Amt</u>	<u>2018 - 2019</u> <u>This Yr</u> <u>Orig Budget</u>	<u>2018 - 2019</u> <u>This Yr</u> <u>Amend Budget</u>	<u>2018 - 2019</u> <u>This Yr</u> <u>Actual Amt</u>	<u>2019 - 2020</u> <u>Next Yr</u> <u>Approved</u>	<u>Pct Inc</u> <u>/Dec</u>	<u>Lk</u>
11-6119.23-001-123000	SALARIES	.00	.00	.00	5,181.62	_____	.00%	N
11-6129.23-001-123101	SP ED AIDE SALARIES	.00	.00	.00	577.54	_____	.00%	N
11-6141.23-001-123000	FIMM	.00	.00	.00	75.13	_____	.00%	N
11-6141.23-001-123101	FIMM	.00	.00	.00	8.37	_____	.00%	N
11-6146.23-001-123000	TEACHER RETIREMENT	.00	.00	.00	492.25	_____	.00%	N
11-6146.23-001-123101	TEACHER RETIREMENT	.00	.00	.00	54.87	_____	.00%	N
	<b>61XX Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>6,389.78</b>	<b>_____</b>	<b>.00%</b>	
	<b>Function 11 Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>6,389.78</b>	<b>_____</b>	<b>.00%</b>	
	<b>Expenditure Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>6,389.78</b>	<b>_____</b>	<b>.00%</b>	
<b>Fund 224 / 1 Totals</b>								
	<b>Fund Balances</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____</b>	<b>.00%</b>	
	<b>Revenue</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____</b>	<b>.00%</b>	
	<b>Expenditures</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>6,389.78</b>	<b>_____</b>	<b>.00%</b>	
	<b>Other Resources</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____</b>	<b>274.99%</b>	
	<b>Other Uses</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____</b>	<b>.00%</b>	



<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	<u>2017 - 2018 Last Yr Closing Amt</u>	<u>2018 - 2019 This Yr Orig Budget</u>	<u>2018 - 2019 This Yr Amend Budget</u>	<u>2018 - 2019 This Yr Actual Amt</u>	<u>2019 - 2020 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
00-5829.00-000-000000	IDEA B PRE SCHOOL	.00	.00	.00	.00	4,428.00	100.00%	N
	<b>58XX Totals</b>	.00	.00	.00	.00	4,428.00	100.00%	
	<b>Revenue Totals</b>	.00	.00	.00	.00	4,428.00	100.00%	
11-6129.23-001-023101	SPE ED AIDES SALARY	.00	.00	.00	.00	4,000.00	100.00%	N
11-6141.23-001-023101	FIMM	.00	.00	.00	.00	58.00	100.00%	N
11-6143.23-001-023101	WORKER'S COMPENSATION	.00	.00	.00	.00	14.00	100.00%	N
11-6146.23-001-023101	TEACHER RETIREMENT	.00	.00	.00	.00	440.00	100.00%	N
	<b>61XX Totals</b>	.00	.00	.00	.00	4,512.00	100.00%	
	<b>Function 11 Totals</b>	.00	.00	.00	.00	4,512.00	100.00%	
	<b>Expenditure Totals</b>	.00	.00	.00	.00	4,512.00	100.00%	
<b>Fund 225 / 0 Totals</b>								
	<b>Fund Balances</b>	.00	.00	.00	.00	_____	.00%	
	<b>Revenue</b>	.00	.00	.00	.00	4,428.00	100.00%	
	<b>Expenditures</b>	.00	.00	.00	.00	4,512.00	100.00%	
	<b>Other Resources</b>	.00	.00	.00	.00	_____	274.99%	
	<b>Other Uses</b>	.00	.00	.00	.00	_____	.00%	

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	<u>2017 - 2018 Last Yr Closing Amt</u>	<u>2018 - 2019 This Yr Orig Budget</u>	<u>2018 - 2019 This Yr Amend Budget</u>	<u>2018 - 2019 This Yr Actual Amt</u>	<u>2019 - 2020 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
11-6129.23-001-123101	SP ED AIDES SALARY	.00	.00	.00	385.02	_____	.00%	N
11-6141.23-001-123101	FIMM	.00	.00	.00	5.58	_____	.00%	N
11-6146.23-001-123101	TEACHER RETIREMENT	.00	.00	.00	36.58	_____	.00%	N
	61XX Totals	.00	.00	.00	427.18	_____	.00%	
	Function 11 Totals	.00	.00	.00	427.18	_____	.00%	
	Expenditure Totals	.00	.00	.00	427.18	_____	.00%	
<b>Fund 225 / 1 Totals</b>								
	Fund Balances	.00	.00	.00	.00	_____	.00%	
	Revenue	.00	.00	.00	.00	_____	.00%	
	Expenditures	.00	.00	.00	427.18	_____	.00%	
	Other Resources	.00	.00	.00	.00	_____	274.99%	
	Other Uses	.00	.00	.00	.00	_____	.00%	

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	<u>2017 - 2018 Last Yr Closing Amt</u>	<u>2018 - 2019 This Yr Orig Budget</u>	<u>2018 - 2019 This Yr Amend Budget</u>	<u>2018 - 2019 This Yr Actual Amt</u>	<u>2019 - 2020 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
35-6129 20-999-099000	SALARIES/WAGES FOR SUP	.00	.00	.00	.00	_____.	.00%	N
	61XX Totals	.00	.00	.00	.00	_____.	.00%	
	Function 35 Totals	.00	.00	.00	.00	_____.	.00%	
	Expenditure Totals	.00	.00	.00	.00	_____.	.00%	
<b>Fund 240 / 0 Totals</b>								
	Fund Balances	.00	.00	.00	.00	_____.	.00%	
	Revenue	.00	.00	.00	.00	_____.	.00%	
	Expenditures	.00	.00	.00	.00	_____.	.00%	
	Other Resources	.00	.00	.00	.00	_____.	274.99%	
	Other Uses	.00	.00	.00	.00	_____.	.00%	

Fnc-Obj-So-Org-Prog	Description	2017 - 2018 Last Yr Closing Amt	2018 - 2019 This Yr Orig Budget	2018 - 2019 This Yr Amend Budget	2018 - 2019 This Yr Actual Amt	2019 - 2020 Next Yr Approved	Pct Inc /Dec	Lk
00-5751.01-699-000000	SUMMER LOCAL REVENUE	.00	200.00	200.00	135.00	200.00	100.00%	N
	<b>57XX Totals</b>	<b>.00</b>	<b>200.00</b>	<b>200.00</b>	<b>135.00</b>	<b>200.00</b>	<b>100.00%</b>	
00-5922.00-000-000000	NSLP/SUMMER FOOD PRO	.00	.00	.00	.00		.00%	N
00-5949.00-000-000000	FEDERAL REVENUE	4,781.60	5,500.00	5,500.00	.00	5,500.00	15.02%	N
	<b>59XX Totals</b>	<b>4,781.60</b>	<b>5,500.00</b>	<b>5,500.00</b>	<b>.00</b>	<b>5,500.00</b>	<b>15.02%</b>	
	<b>Revenue Totals</b>	<b>4,781.60</b>	<b>5,700.00</b>	<b>5,700.00</b>	<b>135.00</b>	<b>5,700.00</b>	<b>19.21%</b>	
35-6129.01-999-099000	SALARIES	1,864.00	.00	.00	.00	5,700.00	205.79%	N
35-6129.04-699-099000	SUMMER PROG SALARIES	359.50	3,500.00	3,500.00	2,270.00		-100.00%	N
35-6141.01-999-099000	FIMM	24.70	.00	.00	.00		-100.00%	N
35-6141.04-699-099000	FIMM	4.60	.00	.00	29.89		-100.00%	N
35-6142.01-999-099000	SCHOOL PAID INSURANCE	.00	.00	.00	.00		.00%	N
35-6143.01-999-099000	WORKER'S COMPENSATION	69.10	.00	.00	.00		-100.00%	N
35-6143.04-699-099000	WORKER'S COMPENSATION	13.32	.00	.00	79.04		-100.00%	N
35-6145.01-999-099000	UNEMPLOYMENT COMPEN	.00	.00	.00	.00		.00%	N
35-6145.04-699-099000	UNEMPLOYMENT COMPEN	.00	.00	.00	.00		.00%	N
35-6146.01-999-099000	TEACHER RETIREMENT	41.94	.00	.00	.00		-100.00%	N
35-6146.04-699-099000	TEACHER RETIREMENT	8.09	.00	.00	51.06		-100.00%	N
35-6149.01-999-099000	new	.00	.00	.00	.00		.00%	N
35-6149.04-699-099000	EMPLOYEE BENEFITS	.00	.00	.00	.00		.00%	N
	<b>61XX Totals</b>	<b>2,385.25</b>	<b>3,500.00</b>	<b>3,500.00</b>	<b>2,429.99</b>	<b>5,700.00</b>	<b>138.97%</b>	
35-6341.00-999-099000	SUMMER FOOD	2,396.35	1,800.00	1,800.00	2,189.27		-100.00%	N
35-6341.01-699-099000	FOOD/SUMMER	.00	.00	.00	.00		.00%	N
35-6341.01-999-099000	FOOD/SUMMER PROGRAM	.00	.00	.00	.00		.00%	N
35-6341.02-699-099000	STAFF CAFETERIA MEALS	.00	300.00	300.00	.00		.00%	N
35-6341.02-999-099000	STAFF CAFETERIA MEALS	.00	.00	.00	.00		.00%	N
35-6342.01-699-099000	NON FOOD/SUMMER PROG	.00	100.00	100.00	.00		.00%	N
	<b>63XX Totals</b>	<b>2,396.35</b>	<b>2,200.00</b>	<b>2,200.00</b>	<b>2,189.27</b>		<b>-100.00%</b>	
	<b>Function 35 Totals</b>	<b>4,781.60</b>	<b>5,700.00</b>	<b>5,700.00</b>	<b>4,619.26</b>	<b>5,700.00</b>	<b>19.21%</b>	
	<b>Expenditure Totals</b>	<b>4,781.60</b>	<b>5,700.00</b>	<b>5,700.00</b>	<b>4,619.26</b>	<b>5,700.00</b>	<b>19.21%</b>	
<b>Fund 242 / 0 Totals</b>								
	<b>Fund Balances</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>		<b>.00%</b>	
	<b>Revenue</b>	<b>4,781.60</b>	<b>5,700.00</b>	<b>5,700.00</b>	<b>135.00</b>	<b>5,700.00</b>	<b>19.21%</b>	
	<b>Expenditures</b>	<b>4,781.60</b>	<b>5,700.00</b>	<b>5,700.00</b>	<b>4,619.26</b>	<b>5,700.00</b>	<b>19.21%</b>	
	<b>Other Resources</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>		<b>274.99%</b>	
	<b>Other Uses</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>		<b>.00%</b>	

Fnc-Obj-So-Org-Prog	Description	2017 - 2018 Last Yr Closing Amt	2018 - 2019 This Yr Orig Budget	2018 - 2019 This Yr Amend Budget	2018 - 2019 This Yr Actual Amt	2019 - 2020 Next Yr Approved	Pct Inc /Dec	Lk
00-5829.00-000-000000	PERKINS RURAL GRANT	.00	.00	.00	.00	_____	.00%	N
	58XX Totals	.00	.00	.00	.00	_____	.00%	
00-5929.00-000-000000	PERKINS RURAL GRANT	75,000.00	.00	.00	.00	_____	-100.00%	N
	59XX Totals	75,000.00	.00	.00	.00	_____	-100.00%	
	Revenue Totals	75,000.00	.00	.00	.00	_____	-100.00%	
11-6119.23-001-023000	SPECIAL ED SALARIES	.00	.00	.00	.00	_____	.00%	N
11-6141.23-001-023000	FIMM	.00	.00	.00	.00	_____	.00%	N
	61XX Totals	.00	.00	.00	.00	_____	.00%	
11-6399.01-001-000000	SUPPLIES	20,806.81	.00	.00	.00	_____	-100.00%	N
	63XX Totals	20,806.81	.00	.00	.00	_____	-100.00%	
11-6639.00-001-000000	EQUIPMENT	49,314.92	.00	.00	.00	_____	-100.00%	N
	66XX Totals	49,314.92	.00	.00	.00	_____	-100.00%	
	Function 11 Totals	70,121.73	.00	.00	.00	_____	-100.00%	
81-6629.00-000-000000	CAPITAL OUTLAY	12,206.00	.00	.00	.00	_____	-100.00%	N
	66XX Totals	12,206.00	.00	.00	.00	_____	-100.00%	
	Function 81 Totals	12,206.00	.00	.00	.00	_____	-100.00%	
	Expenditure Totals	82,327.73	.00	.00	.00	_____	-100.00%	
00-7915.00-000-000000	TRANSFER IN (MATCHING)	7,327.73	.00	.00	.00	_____	-100.00%	N
	79XX Totals	7,327.73	.00	.00	.00	_____	-100.00%	
	Other Resources Totals	7,327.73	.00	.00	.00	_____	-100.00%	
00-8911.00-000-000000	TRANSFER OUT	-7,327.73	.00	.00	.00	_____	-100.00%	N
	89XX Totals	-7,327.73	.00	.00	.00	_____	-100.00%	
	Other Uses Totals	-7,327.73	.00	.00	.00	_____	-100.00%	
<b>Fund 244 / 0 Totals</b>								
	Fund Balances	.00	.00	.00	.00	_____	.00%	
	Revenue	75,000.00	.00	.00	.00	_____	-100.00%	
	Expenditures	82,327.73	.00	.00	.00	_____	-100.00%	
	Other Resources	7,327.73	.00	.00	.00	_____	137.24%	
	Other Uses	-7,327.73	.00	.00	.00	_____	-100.00%	

Fnc-Obj,So-Org-Prog	Description	2017 - 2018 Last Yr Closing Amt	2018 - 2019 This Yr Orig Budget	2018 - 2019 This Yr Amend Budget	2018 - 2019 This Yr Actual Amt	2019 - 2020 Next Yr Approved	Pct Inc /Dec	Lk
00-5929.00-000-000000	TITLE II,PART A	10,125.32	9,446.00	9,792.00	7,525.31	9,902.00	-2.21%	N
	59XX Totals	10,125.32	9,446.00	9,792.00	7,525.31	9,902.00	-2.21%	
	Revenue Totals	10,125.32	9,446.00	9,792.00	7,525.31	9,902.00	-2.21%	
11-6119.11-001-011000	SALARIES OR WAGES-PRO	6,389.33	7,175.00	7,175.00	8,539.64	8,175.00	27.95%	N
11-6119.11-001-011101	SALARIES	1,622.30	.00	.00	.00		-100.00%	N
11-6141.11-001-011000	FIMM	85.30	93.00	93.00	75.07	97.00	13.72%	N
11-6141.11-001-011101	FIMM	28.71	63.00	63.00	.00		-100.00%	N
11-6142.11-001-011000	SCHOOL PAID INSURANCE	563.45	168.00	168.00	505.29	613.00	8.79%	N
11-6142.11-001-011101	SCHOOL PAID INSURANCE	320.32	664.00	664.00	.00		-100.00%	N
11-6143.11-001-011000	WORKER'S COMPENSATION	30.26	27.00	27.00	25.52	29.00	-4.16%	N
11-6143.11-001-011101	WORKER'S COMPENSATION	8.70	.00	.00	.00		-100.00%	N
11-6145.11-001-011000	UNEMPLOYMENT COMPEN	.00	.00	.00	.00		.00%	N
11-6146.11-001-011000	TEACHER RETIREMENT	824.05	720.00	720.00	646.48	887.00	7.64%	N
11-6146.11-001-011101	TEACHER RETIREMENT	252.90	536.00	536.00	.00		-100.00%	N
11-6149.11-001-011000	new	.00	.00	.00	.00		.00%	N
	61XX Totals	10,125.32	9,446.00	9,446.00	9,792.00	9,801.00	-3.20%	
	Function 11 Totals	10,125.32	9,446.00	9,446.00	9,792.00	9,801.00	-3.20%	
	Expenditure Totals	10,125.32	9,446.00	9,446.00	9,792.00	9,801.00	-3.20%	
00-8911.55-000-000000	TRANSFER OUT TO OTHER	.00	.00	.00	.00		.00%	N
	89XX Totals	.00	.00	.00	.00		.00%	
	Other Uses Totals	.00	.00	.00	.00		.00%	
<b>Fund 255 / 0 Totals</b>								
	Fund Balances	.00	.00	.00	.00		.00%	
	Revenue	10,125.32	9,446.00	9,792.00	7,525.31	9,902.00	-2.21%	
	Expenditures	10,125.32	9,446.00	9,446.00	9,792.00	9,801.00	-3.20%	
	Other Resources	.00	.00	.00	.00		137.24%	
	Other Uses	.00	.00	.00	.00		.00%	

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	<u>2017 - 2018 Last Yr Closing Amt</u>	<u>2018 - 2019 This Yr Orig Budget</u>	<u>2018 - 2019 This Yr Amend Budget</u>	<u>2018 - 2019 This Yr Actual Amt</u>	<u>2019 - 2020 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
11-6119.11-001-111000	SALARIES	.00	.00	.00	786.87	_____	.00%	N
11-6141.11-001-111000	FIMM	.00	.00	.00	9.36	_____	.00%	N
11-6146.11-001-111000	TEACHER RETIREMENT	.00	.00	.00	74.76	_____	.00%	N
	<b>61XX Totals</b>	.00	.00	.00	<b>870.99</b>	_____	<b>.00%</b>	
	<b>Function 11 Totals</b>	.00	.00	.00	<b>870.99</b>	_____	<b>.00%</b>	
	<b>Expenditure Totals</b>	.00	.00	.00	<b>870.99</b>	_____	<b>.00%</b>	
<b>Fund 255 / 1 Totals</b>								
	<b>Fund Balances</b>	.00	.00	.00	.00	_____	.00%	
	<b>Revenue</b>	.00	.00	.00	.00	_____	.00%	
	<b>Expenditures</b>	.00	.00	.00	870.99	_____	.00%	
	<b>Other Resources</b>	.00	.00	.00	.00	_____	137.24%	
	<b>Other Uses</b>	.00	.00	.00	.00	_____	.00%	

Fnc-Obj-So-Org-Prog	Description	2017 - 2018	2018 - 2019	2018 - 2019	2018 - 2019	2019 - 2020	Pct Inc /Dec	Lk
		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Approved		
00-5929.00-000-000000	TITLE VI PART B	.00	12,207.00	12,207.00	4,515.00	19,064.00	100.00%	N
00-5949.00-000-000000	FED. REVENUES FROM FED	23,879.73	.00	.00	.00		-100.00%	N
	<b>59XX Totals</b>	<b>23,879.73</b>	<b>12,207.00</b>	<b>12,207.00</b>	<b>4,515.00</b>	<b>19,064.00</b>	<b>-20.17%</b>	
	<b>Revenue Totals</b>	<b>23,879.73</b>	<b>12,207.00</b>	<b>12,207.00</b>	<b>4,515.00</b>	<b>19,064.00</b>	<b>-20.17%</b>	
11-6119.11-999-024000	EXTENDED DAY/SUMMER S	.00	.00	.00	.00		.00%	N
11-6119.24-999-024000	SALARIES OR WAGES-PRO	21,557.50	10,000.00	10,000.00	4,101.81	16,659.00	-22.72%	N
11-6119.24-999-024101	SALARIES	.00	.00	.00	.00		.00%	N
11-6129.24-999-024101	SALARIES	.00	.00	.00	.00		.00%	N
11-6141.24-999-024000	FIMM	126.15	139.00	139.00	70.26	232.00	83.91%	N
11-6141.24-999-024101	FIMM	.00	.00	.00	.00		.00%	N
11-6142.24-999-024000	SCHOOL PAID INSURANCE	1,208.95	1,031.00	1,031.00	.84	2.00	-99.83%	N
11-6142.24-999-024101	SCHOOL PAID INSURANCE	.00	.00	.00	.00		.00%	N
11-6143.24-999-024000	WORKER'S COMPENSATION	40.11	38.00	38.00	25.13	60.00	49.59%	N
11-6143.24-999-024101	WORKER'S COMPENSATION	.00	.00	.00	.00		.00%	N
11-6145.24-999-024000	UNEMPLOYMENT COMPEN	.00	.00	.00	.00		.00%	N
11-6145.24-999-024101	UNEMPLOYMENT COMPEN	.00	.00	.00	.00		.00%	N
11-6146.24-999-024000	TEACHER RETIREMENT	947.02	999.00	999.00	513.96	1,814.00	91.55%	N
11-6146.24-999-024101	TEACHER RETIREMENT	.00	.00	.00	.00		.00%	N
11-6149.24-999-024000	new	.00	.00	.00	.00		.00%	N
11-6149.24-999-024101	new	.00	.00	.00	.00		.00%	N
	<b>61XX Totals</b>	<b>23,879.73</b>	<b>12,207.00</b>	<b>12,207.00</b>	<b>4,712.00</b>	<b>18,767.00</b>	<b>-21.41%</b>	
	<b>Function 11 Totals</b>	<b>23,879.73</b>	<b>12,207.00</b>	<b>12,207.00</b>	<b>4,712.00</b>	<b>18,767.00</b>	<b>-21.41%</b>	
	<b>Expenditure Totals</b>	<b>23,879.73</b>	<b>12,207.00</b>	<b>12,207.00</b>	<b>4,712.00</b>	<b>18,767.00</b>	<b>-21.41%</b>	
<b>Fund 270 / 0 Totals</b>								
	<b>Fund Balances</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>		<b>.00%</b>	
	<b>Revenue</b>	<b>23,879.73</b>	<b>12,207.00</b>	<b>12,207.00</b>	<b>4,515.00</b>	<b>19,064.00</b>	<b>-20.17%</b>	
	<b>Expenditures</b>	<b>23,879.73</b>	<b>12,207.00</b>	<b>12,207.00</b>	<b>4,712.00</b>	<b>18,767.00</b>	<b>-21.41%</b>	
	<b>Other Resources</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>		<b>137.24%</b>	
	<b>Other Uses</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>		<b>.00%</b>	



<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	<u>2017 - 2018 Last Yr Closing Amt</u>	<u>2018 - 2019 This Yr Orig Budget</u>	<u>2018 - 2019 This Yr Amend Budget</u>	<u>2018 - 2019 This Yr Actual Amt</u>	<u>2019 - 2020 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
11-6119.24-999-124000	SALARIES	.00	.00	.00	1,603.51	_____	.00%	N
11-6141.24-999-124000	FIMM	.00	.00	.00	22.32	_____	.00%	N
11-6146.24-999-124000	TEACHER RETIREMENT	.00	.00	.00	152.32	_____	.00%	N
	<b>61XX Totals</b>	.00	.00	.00	<b>1,778.15</b>	_____	.00%	
	<b>Function 11 Totals</b>	.00	.00	.00	<b>1,778.15</b>	_____	.00%	
	<b>Expenditure Totals</b>	.00	.00	.00	<b>1,778.15</b>	_____	.00%	
<b>Fund 270 / 1 Totals</b>								
	<b>Fund Balances</b>	.00	.00	.00	.00	_____	.00%	
	<b>Revenue</b>	.00	.00	.00	.00	_____	.00%	
	<b>Expenditures</b>	.00	.00	.00	<b>1,778.15</b>	_____	.00%	
	<b>Other Resources</b>	.00	.00	.00	.00	_____	137.24%	
	<b>Other Uses</b>	.00	.00	.00	.00	_____	.00%	

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	<u>2017 - 2018 Last Yr Closing Amt</u>	<u>2018 - 2019 This Yr Orig Budget</u>	<u>2018 - 2019 This Yr Amend Budget</u>	<u>2018 - 2019 This Yr Actual Amt</u>	<u>2019 - 2020 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
00-5929.00-000-000000	TITLE IV PART A	9,155.85	10,976.00	10,976.00	10,000.00	10,000.00	9.22%	N
	<b>59XX Totals</b>	<b>9,155.85</b>	<b>10,976.00</b>	<b>10,976.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>9.22%</b>	
	<b>Revenue Totals</b>	<b>9,155.85</b>	<b>10,976.00</b>	<b>10,976.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>9.22%</b>	
11-6119.24-001-030101	SALARIES OR WAGES-PRO	7,061.66	9,000.00	9,000.00	8,299.84	8,108.00	14.82%	N
11-6141.24-001-030101	FIMM	103.44	131.00	131.00	86.10	91.00	-12.03%	N
11-6142.24-001-030101	SCHOOL PAID INSURANCE	1,023.75	847.00	847.00	704.60	619.00	-39.54%	N
11-6143.24-001-030101	WORKER'S COMPENSATION	34.40	34.00	34.00	32.30	29.00	-15.70%	N
11-6145.24-001-030101	UNEMPLOYMENT COMPEN	.00	.00	.00	.00		.00%	N
11-6146.24-001-030101	TEACHER RETIREMENT	932.60	964.00	964.00	877.16	933.00	.04%	N
11-6149.24-001-030101	new	.00	.00	.00	.00		.00%	N
	<b>61XX Totals</b>	<b>9,155.85</b>	<b>10,976.00</b>	<b>10,976.00</b>	<b>10,000.00</b>	<b>9,780.00</b>	<b>6.82%</b>	
	<b>Function 11 Totals</b>	<b>9,155.85</b>	<b>10,976.00</b>	<b>10,976.00</b>	<b>10,000.00</b>	<b>9,780.00</b>	<b>6.82%</b>	
	<b>Expenditure Totals</b>	<b>9,155.85</b>	<b>10,976.00</b>	<b>10,976.00</b>	<b>10,000.00</b>	<b>9,780.00</b>	<b>6.82%</b>	
<b>Fund 289 / 0 Totals</b>								
	<b>Fund Balances</b>	.00	.00	.00	.00		.00%	
	<b>Revenue</b>	9,155.85	10,976.00	10,976.00	10,000.00	10,000.00	9.22%	
	<b>Expenditures</b>	9,155.85	10,976.00	10,976.00	10,000.00	9,780.00	6.82%	
	<b>Other Resources</b>	.00	.00	.00	.00		137.24%	
	<b>Other Uses</b>	.00	.00	.00	.00		.00%	

<u>Fnc-Obj,So-Org-Prog</u>	<u>Description</u>	<u>2017 - 2018 Last Yr Closing Amt</u>	<u>2018 - 2019 This Yr Orig Budget</u>	<u>2018 - 2019 This Yr Amend Budget</u>	<u>2018 - 2019 This Yr Actual Amt</u>	<u>2019 - 2020 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
11-6119.24-001-130101	SALARIES	.00	.00	.00	780.47	_____.	.00%	N
11-6141.24-001-130101	FIMM	.00	.00	.00	8.74	_____.	.00%	N
11-6146.24-001-130101	TEACHER RETIREMENT	.00	.00	.00	74.15	_____.	.00%	N
	<b>61XX Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>863.36</b>	<b>_____.</b>	<b>.00%</b>	
	<b>Function 11 Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>863.36</b>	<b>_____.</b>	<b>.00%</b>	
	<b>Expenditure Totals</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>863.36</b>	<b>_____.</b>	<b>.00%</b>	
<b>Fund 289 / 1 Totals</b>								
	<b>Fund Balances</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____.</b>	<b>.00%</b>	
	<b>Revenue</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____.</b>	<b>.00%</b>	
	<b>Expenditures</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>863.36</b>	<b>_____.</b>	<b>.00%</b>	
	<b>Other Resources</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____.</b>	<b>137.24%</b>	
	<b>Other Uses</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>_____.</b>	<b>.00%</b>	

Fnc-Obj-So-Org-Prog	Description	2017 - 2018 Last Yr Closing Amt	2018 - 2019 This Yr Orig Budget	2018 - 2019 This Yr Amend Budget	2018 - 2019 This Yr Actual Amt	2019 - 2020 Next Yr Approved	Pct Inc /Dec	Lk
00-5829.00-000-000000	INSTRUCTIONAL MATERIAL	25,258.04	.00	.00	16,428.05	54,818.00	117.03%	N
00-5829.01-000-000000	TECHNOLOGY LENDING GR	49,677.52	.00	.00	.00		-100.00%	N
	<b>58XX Totals</b>	<b>74,935.56</b>	<b>.00</b>	<b>.00</b>	<b>16,428.05</b>	<b>54,818.00</b>	<b>-26.85%</b>	
	<b>Revenue Totals</b>	<b>74,935.56</b>	<b>.00</b>	<b>.00</b>	<b>16,428.05</b>	<b>54,818.00</b>	<b>-26.85%</b>	
11-6229.00-000-000000	PROF SERVICES	5,000.00	.00	.00	.00		-100.00%	N
	<b>62XX Totals</b>	<b>5,000.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>		<b>-100.00%</b>	
11-6321.11-001-011000	BOOKS/CURRICULUM	25,258.04	.00	.00	16,428.05	54,818.00	117.03%	N
11-6399.01-001-000000	SUPPLIES	44,677.52	.00	.00	.00		-100.00%	N
	<b>63XX Totals</b>	<b>69,935.56</b>	<b>.00</b>	<b>.00</b>	<b>16,428.05</b>	<b>54,818.00</b>	<b>-21.62%</b>	
	<b>Function 11 Totals</b>	<b>74,935.56</b>	<b>.00</b>	<b>.00</b>	<b>16,428.05</b>	<b>54,818.00</b>	<b>-26.85%</b>	
	<b>Expenditure Totals</b>	<b>74,935.56</b>	<b>.00</b>	<b>.00</b>	<b>16,428.05</b>	<b>54,818.00</b>	<b>-26.85%</b>	
<b>Fund 410 / 0 Totals</b>								
	<b>Fund Balances</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>		<b>.00%</b>	
	<b>Revenue</b>	<b>74,935.56</b>	<b>.00</b>	<b>.00</b>	<b>16,428.05</b>	<b>54,818.00</b>	<b>-26.85%</b>	
	<b>Expenditures</b>	<b>74,935.56</b>	<b>.00</b>	<b>.00</b>	<b>16,428.05</b>	<b>54,818.00</b>	<b>-26.85%</b>	
	<b>Other Resources</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>		<b>137.24%</b>	
	<b>Other Uses</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>		<b>.00%</b>	

Func-Obj,So-Org-Prog	Description	2017 - 2018 Last Yr Closing Amt	2018 - 2019 This Yr Orig Budget	2018 - 2019 This Yr Amend Budget	2018 - 2019 This Yr Actual Amt	2019 - 2020 Next Yr Approved	Pct Inc /Dec	Lk
00-5711.00-000-000000	I & S CURRENT YR TAXES	.00	.00	.00	.00	_____	.00%	N
00-5712.00-000-000000	I & S PRIOR YR TAXES	.00	.00	.00	.00	_____	.00%	N
00-5719.00-000-000000	I & S PENALTY & INTEREST	.00	.00	.00	.00	_____	.00%	N
00-5742.00-000-000000	INTEREST INCOME	.00	.00	.00	.00	_____	.00%	N
	<b>57XX Totals</b>	.00	.00	.00	.00	_____	.00%	
	<b>Revenue Totals</b>	.00	.00	.00	.00	_____	.00%	
71-6511.99-999-000000	BOND PAYMENTS	.00	.00	.00	.00	_____	.00%	N
71-6521.99-999-000000	INTEREST PAYMENT	.00	.00	.00	.00	_____	.00%	N
71-6599.99-999-000000	DEBT SERVICE FEES	.00	.00	.00	.00	_____	.00%	N
	<b>65XX Totals</b>	.00	.00	.00	.00	_____	.00%	
	<b>Function 71 Totals</b>	.00	.00	.00	.00	_____	.00%	
	<b>Expenditure Totals</b>	.00	.00	.00	.00	_____	.00%	
00-7915.00-000-000000	TRANSFERRED IN	.00	.00	.00	200.00	_____	.00%	N
	<b>79XX Totals</b>	.00	.00	.00	200.00	_____	.00%	
	<b>Other Resources Totals</b>	.00	.00	.00	200.00	_____	.00%	
<b>Fund 599 / 0 Totals</b>								
	<b>Fund Balances</b>	.00	.00	.00	.00	_____	.00%	
	<b>Revenue</b>	.00	.00	.00	.00	_____	.00%	
	<b>Expenditures</b>	.00	.00	.00	.00	_____	.00%	
	<b>Other Resources</b>	.00	.00	.00	200.00	_____	137.24%	
	<b>Other Uses</b>	.00	.00	.00	.00	_____	.00%	

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	<u>2017 - 2018 Last Yr Closing Amt</u>	<u>2018 - 2019 This Yr Orig Budget</u>	<u>2018 - 2019 This Yr Amend Budget</u>	<u>2018 - 2019 This Yr Actual Amt</u>	<u>2019 - 2020 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
00-5742.00-000-000000	INTEREST EARNED	.00	.00	.00	.00	_____	.00%	N
	<b>57XX Totals</b>	.00	.00	.00	.00	_____	.00%	
	<b>Revenue Totals</b>	.00	.00	.00	.00	_____	.00%	
81-6629.00-000-000000	BUILDING CAPITAL OUTLAY	.00	.00	.00	.00	_____	.00%	N
	<b>66XX Totals</b>	.00	.00	.00	.00	_____	.00%	
	<b>Function 81 Totals</b>	.00	.00	.00	.00	_____	.00%	
	<b>Expenditure Totals</b>	.00	.00	.00	.00	_____	.00%	
00-7911.00-000-000000	ISSUANCE OF BONDS	.00	.00	.00	.00	_____	.00%	N
00-7915.00-000-000000	TRANSFERRED IN	.00	.00	.00	200.00	_____	.00%	N
00-7916.00-000-000000	PREMIUM ON BONDS	.00	.00	.00	.00	_____	.00%	N
	<b>79XX Totals</b>	.00	.00	.00	200.00	_____	.00%	
	<b>Other Resources Totals</b>	.00	.00	.00	200.00	_____	.00%	
00-8911.00-000-000000	TRANSFER TO DEBT SERVI	.00	.00	.00	.00	_____	.00%	N
	<b>89XX Totals</b>	.00	.00	.00	.00	_____	.00%	
	<b>Other Uses Totals</b>	.00	.00	.00	.00	_____	.00%	
<b>Fund 699 / 0 Totals</b>								
	<b>Fund Balances</b>	.00	.00	.00	.00	_____	.00%	
	<b>Revenue</b>	.00	.00	.00	.00	_____	.00%	
	<b>Expenditures</b>	.00	.00	.00	.00	_____	.00%	
	<b>Other Resources</b>	.00	.00	.00	200.00	_____	137.24%	
	<b>Other Uses</b>	.00	.00	.00	.00	_____	.00%	

<u>Fnc-Obj-So-Org-Prog</u>	<u>Description</u>	<u>2017 - 2018 Last Yr Closing Amt</u>	<u>2018 - 2019 This Yr Orig Budget</u>	<u>2018 - 2019 This Yr Amend Budget</u>	<u>2018 - 2019 This Yr Actual Amt</u>	<u>2019 - 2020 Next Yr Approved</u>	<u>Pct Inc /Dec</u>	<u>Lk</u>
<b>Grand Totals</b>								
<b>Fund Balances</b>		.00	.00	.00	.00		.00%	
<b>Revenues</b>		3,560,367.96	3,720,107.00	3,721,721.00	3,510,946.37	4,730,517.00	32.87%	
<b>Expenditures</b>		3,546,264.42	3,750,707.00	4,585,858.00	4,241,533.67	4,354,390.00	22.79%	
<b>Other Resources</b>		19,947.11	30,000.00	852,000.00	822,400.00	47,322.00	137.24%	
<b>Other Uses</b>		19,947.11	30,000.00	30,000.00	400.00	47,322.00	137.24%	

End of Report

