

LEA: 3302000
 COUNTY: IZARD
 DISTRICT: MELBOURNE SCHOOL DISTRICT
 SCHOOL:

Annual Financial Report and Budget - Level II
 SCHOOL YEAR: 2019 - 2020

RPT511 - SIS UN

RUN: 9/19/2019

	Actual FY 2018 - 2019	Budget FY 2019 - 2020
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FUND 1 - Teacher Salary		
Expenditures:		
1100 - Reg Prog/Elem Sec		
61000 - 61999	\$2,247,421.60	\$2,255,698.00
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Sub-Totals 1100 - 1199	\$2,247,421.60	\$2,255,698.00
1200 - Spec Ed		
61000 - 61999	\$202,643.00	\$206,902.00
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Sub-Totals 1200 - 1299	\$202,643.00	\$206,902.00
1300 - Wkfc Ed Prog		
61000 - 61999	\$247,961.91	\$253,890.00
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Sub-Totals 1300 - 1399	\$247,961.91	\$253,890.00
1500 - Comp Ed Prog		
61000 - 61999	\$25,864.30	\$57,450.00
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Sub-Totals 1500 - 1899	\$25,864.30	\$57,450.00
1900 - Oth Inst Prog		
61000 - 61999	\$71,222.78	\$77,119.00
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Sub-Totals 1900 - 1999	\$71,222.78	\$77,119.00
2100 - Sup Svcs-Stud		
61000 - 61999	\$143,560.02	\$159,784.00
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Sub-Totals 2100 - 2199	\$143,560.02	\$159,784.00
2200 - Sup Svcs-Inst Stf		
61000 - 61999	\$107,164.93	\$107,979.00
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Sub-Totals 2200 - 2299	\$107,164.93	\$107,979.00
2300 - Sup Svcs-Gen Adm		
61000 - 61999	\$97,069.03	\$97,069.00
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Sub-Totals 2300 - 2399	\$97,069.03	\$97,069.00
2400 - Sup Svcs-Sch Adm		
61000 - 61999	\$225,687.03	\$227,206.00
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Sub-Totals 2400 - 2499	\$225,687.03	\$227,206.00
Total Expenditures	\$3,368,594.60	\$3,443,097.00
Transfers:		
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52200 - 52299	\$3,368,594.60	\$3,443,097.00
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Sub-Totals -	\$3,368,594.60	\$3,443,097.00
Total Transfers	\$3,368,594.60	\$3,443,097.00
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Ending Balance	\$0.00	\$0.00

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