

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
00-5749.00-000-000000	FOOD SERVICE	48,000.00	2,500.00	2,500.00	1,267.82	2,500.00	.00%	N
00-5749.01-000-000000	MISCELLANEOUS REVENUE	.00	5,500.00	5,500.00	6,025.00	5,500.00	.00%	N
	57XX Totals	48,000.00	8,000.00	8,000.00	7,292.82	8,000.00	.00%	
00-5811.00-000-000000	AVAILABLE SCHOOL FUND	112,618.00	272,114.00	272,114.00	79,147.00	165,069.00	-39.34%	N
00-5812.00-000-000000	FOUNDATION ENTITLEMEN	4,635,209.00	4,831,752.00	4,831,752.00	2,260,870.00	5,904,000.00	22.19%	N
00-5812.01-000-000000	PRIOR YEAR	.00	.00	.00	.00		.00%	N
	58XX Totals	4,747,827.00	5,103,866.00	5,103,866.00	2,340,017.00	6,069,069.00	18.91%	
	Revenue Totals	4,795,827.00	5,111,866.00	5,111,866.00	2,347,309.82	6,077,069.00	18.88%	
11-6112.00-001-011000	SUBSTITUTES	16,331.00	40,000.00	40,000.00	37,108.83	40,000.00	.00%	N
11-6119.00-001-011000	TEACHER SALARIES	1,596,756.00	1,866,770.00	1,866,770.00	1,025,194.48	2,800,000.00	49.99%	N
11-6119.00-001-023000	TEACHER - SP ED	48,000.00	52,122.00	52,122.00	14,166.69	54,372.00	4.32%	N
11-6119.00-001-030000	TEACHER - COMP ED	25,000.00	128,006.00	128,006.00	8,402.78	128,000.00	-.00%	N
11-6129.00-001-011000	SUPPORT STAFF	93,517.00	102,328.00	102,328.00	58,984.56	117,328.00	14.66%	N
11-6129.00-001-023000	SUPPORT STAFF - SP ED	21,000.00	26,956.00	26,956.00	4,446.69	29,956.00	11.13%	N
11-6141.00-001-011000	MED/SS	136,523.00	146,645.00	146,645.00	62,430.80	170,000.00	15.93%	N
11-6141.00-001-023000	MED/SS - SP ED	5,279.00	5,920.00	5,920.00	1,069.28	5,920.00	.00%	N
11-6141.00-001-030000	MED/SS - COMP ED	1,913.00	9,582.00	9,582.00	424.30	9,582.00	.00%	N
11-6142.00-001-011000	HEALTH BENEFITS	347,520.00	386,232.00	386,232.00	134,639.64	320,990.00	-16.89%	N
11-6142.00-001-023000	HEALTH - SP ED	14,376.00	20,548.00	20,548.00	2,568.48	20,548.00	.00%	N
11-6142.00-001-030000	HEALTH - COMP ED	3,019.00	20,526.00	20,526.00	3,080.45	20,526.00	.00%	N
11-6143.00-001-011000	WORKERS COMP	1,892.00	2,032.00	2,032.00	1,304.08	1,000.00	-50.79%	N
11-6143.00-001-023000	WORKERS COMP - SP ED	74.00	83.00	83.00	24.31	100.00	20.48%	N
11-6143.00-001-030000	WORKERS COMP - COMP E	27.00	133.00	133.00	3.78	150.00	12.78%	N
11-6145.00-001-011000	UNEMPLOYMENT	1,401.00	1,492.00	1,492.00	1,449.67	2,000.00	34.05%	N
11-6145.00-001-023000	UNEMPLOYMENT - SP ED	54.00	77.00	77.00	21.04	100.00	29.87%	N
11-6145.00-001-030000	UNEMPLOYMENT - COMP E	27.00	77.00	77.00	7.03	100.00	29.87%	N
11-6146.00-001-011000	TRS	126,385.00	138,653.00	138,653.00	59,335.78	150,000.00	8.18%	N

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		Last Yr Closing Amt	This Yr Orig Budget	This Yr Amend Budget	This Yr Actual Amt	Next Yr Approved		
11-6146.00-001-023000	TRS - SP ED	2,368.00	5,262.00	5,262.00	1,099.56	5,000.00	-4.98%	N
11-6146.00-001-030000	TRS - COMP ED	938.00	8,517.00	8,517.00	428.54	8,000.00	-6.07%	N
61XX Totals		2,442,400.00	2,961,961.00	2,961,961.00	1,416,190.77	3,883,672.00	31.12%	
11-6219.00-001-011000	CONTRACTED SERVICES	17,500.00	.00	.00	.00	18,000.00	100.00%	N
11-6219.00-001-021000	CONTRACTED SERVICES -	3,500.00	.00	.00	.00	3,500.00	100.00%	N
11-6219.00-001-023000	CONT SPEECH SERVICES	36,000.00	.00	.00	.00	50,000.00	100.00%	N
11-6229.00-001-011000	DUAL CREDIT TUITION	.00	5,000.00	5,000.00	.00	5,000.00	.00%	N
11-6249.00-001-011000	COPIER LEASE	10,400.00	12,000.00	12,000.00	2,779.18	12,000.00	.00%	N
62XX Totals		67,400.00	17,000.00	17,000.00	2,779.18	88,500.00	420.59%	
11-6341.00-001-011000	FOOD COSTS	.00	.00	.00	1,618.62	2,000.00	100.00%	N
11-6399.00-001-011000	GENERAL SUPPLIES	385,148.00	307,169.00	307,169.00	33,341.90	313,156.00	1.95%	N
11-6399.00-001-021000	GEN SUPPLIES - GT	11,550.00	500.00	500.00	.00	500.00	.00%	N
11-6399.00-001-023000	GEN SUPPLIES - SP ED	2,000.00	5,000.00	5,000.00	.00	5,000.00	.00%	N
11-6399.00-001-025000	GEN SUPPLIES - ESL	3,100.00	500.00	500.00	.00	500.00	.00%	N
11-6399.00-001-030000	GEN SUPPLIES - COMP ED	13,000.00	2,000.00	2,000.00	789.77	2,000.00	.00%	N
11-6399.01-001-011000	COMPUTER EQUIPMENT	209,000.00	100,000.00	100,000.00	2,594.10	100,000.00	.00%	N
63XX Totals		623,798.00	415,169.00	415,169.00	38,344.39	423,156.00	1.92%	
11-6412.00-001-011000	STUDENT TRANSPORTATIO	.00	.00	.00	3,293.00	10,000.00	100.00%	N
11-6499.00-001-030000	MISC OPERATING	200.00	.00	.00	.00	_____	.00%	N
64XX Totals		200.00	.00	.00	3,293.00	10,000.00	100.00%	
Function 11 Totals		3,133,798.00	3,394,130.00	3,394,130.00	1,460,607.34	4,405,328.00	29.79%	
12-6399.00-001-011000	INSTRUCTIONAL SUPPLIES	10,300.00	14,651.00	14,651.00	3,500.00	15,000.00	2.38%	N
63XX Totals		10,300.00	14,651.00	14,651.00	3,500.00	15,000.00	2.38%	
Function 12 Totals		10,300.00	14,651.00	14,651.00	3,500.00	15,000.00	2.38%	
13-6119.00-001-099000	CURRICULUM COORD	70,000.00	71,540.00	71,540.00	.00	_____	-100.00%	N
13-6141.00-001-099000	MED/SS	5,355.00	5,355.00	5,355.00	.00	_____	-100.00%	N
13-6142.00-001-099000	HEALTH BENEFITS	7,188.00	13,371.00	13,371.00	.00	_____	-100.00%	N

Fn-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
13-6143.00-001-099000	WORKERS COMP	75.00	75.00	75.00	.00	_____	-100.00%	N
13-6145.00-001-099000	UNEMPLOYMENT	27.00	39.00	39.00	.00	_____	-100.00%	N
13-6146.00-001-099000	TRS	5,225.00	4,760.00	4,760.00	.00	_____	-100.00%	N
	61XX Totals	87,870.00	95,140.00	95,140.00	.00	_____	-100.00%	
13-6219.00-001-011000	STAFF DEV	74,843.00	4,500.00	4,500.00	5,641.97	5,000.00	11.11%	N
13-6219.00-001-021000	STAFF DEV - GT	1,200.00	500.00	500.00	.00	500.00	.00%	N
	62XX Totals	76,043.00	5,000.00	5,000.00	5,641.97	5,500.00	10.00%	
13-6399.00-001-011000	GENERAL SUPPLIES	1,411.00	.00	.00	.00	_____	.00%	N
	63XX Totals	1,411.00	.00	.00	.00	_____	.00%	
13-6411.00-001-011000	TRAVEL - STAFF	22,557.00	10,000.00	10,000.00	8,847.28	10,000.00	.00%	N
13-6499.00-001-011000	FEES/DUES	2,000.00	5,000.00	5,000.00	.00	5,000.00	.00%	N
13-6499.00-001-025000	FEES/DUES - ESL	200.00	.00	.00	.00	_____	.00%	N
	64XX Totals	24,757.00	15,000.00	15,000.00	8,847.28	15,000.00	.00%	
	Function 13 Totals	190,081.00	115,140.00	115,140.00	14,489.25	20,500.00	-82.20%	
21-6119.00-001-023000	SP ED COORDINATOR	.00	.00	.00	.00	_____	.00%	N
21-6119.00-001-099000	SP POPS COORD	59,160.00	59,276.00	59,276.00	24,650.00	65,747.00	10.92%	N
21-6141.00-001-023000	MED/SS - SP ED	.00	.00	.00	.00	_____	.00%	N
21-6141.00-001-099000	MED/SS - SP POPS	4,163.00	4,437.00	4,437.00	1,773.66	4,500.00	1.42%	N
21-6142.00-001-023000	HEALTH - SP ED	.00	.00	.00	.00	_____	.00%	N
21-6142.00-001-099000	HEALTH - SP POPS	9,588.00	9,586.00	9,586.00	3,993.80	9,586.00	.00%	N
21-6143.00-001-023000	WORKERS COMP - SP ED	32.00	.00	.00	.00	_____	.00%	N
21-6143.00-001-099000	WORKERS COMP - SP POPS	63.00	62.00	62.00	37.00	20.00	-67.74%	N
21-6145.00-001-023000	UNEMPLOYMENT - SP ED	27.00	.00	.00	.00	_____	.00%	N
21-6145.00-001-099000	UNEMPLOYMENT - SP POPS	27.00	39.00	39.00	29.25	40.00	2.56%	N
21-6146.00-001-023000	TRS - SP ED	.00	.00	.00	.00	_____	.00%	N
21-6146.00-001-099000	TRS - SP POPS	4,023.00	3,944.00	3,944.00	1,676.20	4,300.00	9.03%	N
	61XX Totals	77,083.00	77,344.00	77,344.00	32,159.91	84,193.00	8.86%	

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21-6219.00-001-023000	CONT SERV - SP ED	1,541.00	72,000.00	72,000.00	19,864.50	70,000.00	-2.78%	N
21-6219.00-001-099000	CONTRACTED SERVICES	500.00	.00	.00	.00		.00%	N
	62XX Totals	2,041.00	72,000.00	72,000.00	19,864.50	70,000.00	-2.78%	
21-6399.00-001-099000	GENERAL SUPPLIES	250.00	500.00	500.00	.00	500.00	.00%	N
	63XX Totals	250.00	500.00	500.00	.00	500.00	.00%	
21-6411.00-001-099000	TRAVEL - STAFF	26.00	1,500.00	1,500.00	.00	1,500.00	.00%	N
	64XX Totals	26.00	1,500.00	1,500.00	.00	1,500.00	.00%	
	Function 21 Totals	79,400.00	151,344.00	151,344.00	52,024.41	156,193.00	3.20%	
23-6119.00-001-099000	PRINCIPALS	117,100.00	157,501.00	157,501.00	65,304.10	163,501.00	3.81%	N
23-6129.00-001-099000	CAMPUS OFFICE STAFF	63,454.00	77,116.00	77,116.00	24,089.86	83,166.00	7.85%	N
23-6141.00-001-099000	MED/SS	12,426.00	17,562.00	17,562.00	6,104.84	18,000.00	2.49%	N
23-6142.00-001-099000	HEALTH	31,464.00	28,711.00	28,711.00	13,354.16	29,000.00	1.01%	N
23-6143.00-001-099000	WORKERS COMP	170.00	244.00	244.00	124.01	150.00	-38.52%	N
23-6145.00-001-099000	UNEMPLOYMENT	122.00	153.00	153.00	79.05	80.00	-47.71%	N
23-6146.00-001-099000	TRS	11,919.00	15,611.00	15,611.00	5,441.25	16,000.00	2.49%	N
	61XX Totals	236,655.00	296,898.00	296,898.00	114,497.27	309,897.00	4.38%	
23-6219.00-001-099000	FEES & DUES	860.00	.00	.00	254.00	1,000.00	100.00%	N
	62XX Totals	860.00	.00	.00	254.00	1,000.00	100.00%	
23-6399.00-001-099000	GENERAL SUPPLIES	3,689.00	2,500.00	2,500.00	.00	2,000.00	-20.00%	N
	63XX Totals	3,689.00	2,500.00	2,500.00	.00	2,000.00	-20.00%	
23-6411.00-001-099000	TRAVEL - STAFF	2,500.00	8,000.00	8,000.00	394.42	5,000.00	-37.50%	N
	64XX Totals	2,500.00	8,000.00	8,000.00	394.42	5,000.00	-37.50%	
	Function 23 Totals	243,704.00	307,398.00	307,398.00	115,145.69	317,897.00	3.42%	
31-6119.00-001-099000	COUNSELOR	10,000.00	58,947.00	58,947.00	12,817.34	62,197.00	5.51%	N
31-6141.00-001-099000	MED/SS	1,208.00	4,413.00	4,413.00	1,388.97	4,500.00	1.97%	N
31-6142.00-001-099000	HEALTH BENEFITS	1,188.00	13,371.00	13,371.00	2,994.42	13,371.00	.00%	N
31-6143.00-001-099000	WORKERS COMP	59.00	62.00	62.00	28.84	50.00	-19.35%	N

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31-6145.00-001-099000	UNEMPLOYMENT	27.00	39.00	39.00	42.88	100.00	156.41%	N
31-6146.00-001-099000	TRS	413.00	3,923.00	3,923.00	1,307.36	4,000.00	1.96%	N
	61XX Totals	12,895.00	80,755.00	80,755.00	18,579.81	84,218.00	4.29%	
31-6219.00-001-023000	CONTRACTED SERVICES	5,000.00	.00	.00	.00	_____	.00%	N
31-6219.00-001-099000	CONTRACTED SERVICES	500.00	.00	.00	.00	_____	.00%	N
	62XX Totals	5,500.00	.00	.00	.00	_____	.00%	
31-6399.00-001-025000	GEN SUPPLIES - ESL	1,000.00	.00	.00	.00	_____	.00%	N
31-6399.00-001-099000	GEN SUPPLIES	7,317.00	2,000.00	2,000.00	.00	2,000.00	.00%	N
	63XX Totals	8,317.00	2,000.00	2,000.00	.00	2,000.00	.00%	
31-6411.00-001-099000	TRAVEL - STAFF	1,000.00	1,500.00	1,500.00	.00	1,500.00	.00%	N
	64XX Totals	1,000.00	1,500.00	1,500.00	.00	1,500.00	.00%	
	Function 31 Totals	27,712.00	84,255.00	84,255.00	18,579.81	87,718.00	4.11%	
33-6119.00-001-099000	NURSE	43,000.00	54,041.00	54,041.00	17,625.68	58,520.00	8.29%	N
33-6141.00-001-099000	MED/SS	3,290.00	4,046.00	4,046.00	1,341.84	4,200.00	3.81%	N
33-6142.00-001-099000	HEALTH BENEFITS	7,188.00	13,371.00	13,371.00	2,392.56	13,500.00	.96%	N
33-6143.00-001-099000	WORKERS COMP	46.00	57.00	57.00	26.44	50.00	-12.28%	N
33-6145.00-001-099000	UNEMPLOYMENT	27.00	39.00	39.00	43.57	40.00	2.56%	N
33-6146.00-001-099000	TRS	3,223.00	3,596.00	3,596.00	1,198.56	3,600.00	.11%	N
	61XX Totals	56,774.00	75,150.00	75,150.00	22,628.65	79,910.00	6.33%	
33-6219.00-001-099000	CONTRACTED SERVICES	100.00	.00	.00	.00	_____	.00%	N
	62XX Totals	100.00	.00	.00	.00	_____	.00%	
33-6399.00-001-099000	GENERAL SUPPLIES	1,093.00	5,000.00	5,000.00	1,366.38	5,000.00	.00%	N
	63XX Totals	1,093.00	5,000.00	5,000.00	1,366.38	5,000.00	.00%	
33-6411.00-001-099000	TRAVEL - STAFF	500.00	.00	.00	.00	_____	.00%	N
	64XX Totals	500.00	.00	.00	.00	_____	.00%	
	Function 33 Totals	58,467.00	80,150.00	80,150.00	23,995.03	84,910.00	5.94%	

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35-6341.00-001-099000	FOOD SUPPLIES	48,000.00	.00	.00	.00		.00%	N
	63XX Totals	48,000.00	.00	.00	.00		.00%	
	Function 35 Totals	48,000.00	.00	.00	.00		.00%	
36-6219.00-001-011000	FEES/DUES	2,500.00	2,000.00	2,000.00	.00	2,000.00	.00%	N
	62XX Totals	2,500.00	2,000.00	2,000.00	.00	2,000.00	.00%	
36-6399.00-001-011000	EXTRACURRICULAR SUPPLI	2,500.00	2,500.00	2,500.00	.00	2,500.00	.00%	N
	63XX Totals	2,500.00	2,500.00	2,500.00	.00	2,500.00	.00%	
	Function 36 Totals	5,000.00	4,500.00	4,500.00	.00	4,500.00	.00%	
41-6119.00-701-099000	SUPERINTENDENT	56,125.00	96,068.00	96,068.00	39,832.50	99,068.00	3.12%	N
41-6129.00-701-099000	ASSISTANT TO SUPT	30,140.00	35,770.00	35,770.00	20,973.06	40,080.00	12.05%	N
41-6129.00-750-099000	BUSINESS MANAGER	30,000.00	41,647.00	41,647.00	17,511.88	61,000.00	46.47%	N
41-6141.00-701-099000	MED/SS - SUPT	6,234.00	9,869.00	9,869.00	4,367.92	10,000.00	1.33%	N
41-6141.00-750-099000	MED/SS - BUS MGR	4,782.00	3,118.00	3,118.00	1,050.09	3,300.00	5.84%	N
41-6142.00-701-099000	HEALTH - SUPT	13,514.00	20,548.00	20,548.00	9,176.44	21,000.00	2.20%	N
41-6142.00-750-099000	HEALTH - BUS MGR	8,738.00	13,371.00	13,371.00	5,570.90	15,000.00	12.18%	N
41-6143.00-701-099000	WORKERS COMP - SUPT	226.00	137.00	137.00	97.55	120.00	-12.41%	N
41-6143.00-750-099000	WORKERS COMP - BUS MG	67.00	44.00	44.00	25.81	40.00	-9.09%	N
41-6145.00-701-099000	UNEMPLOYMENT - SUPT	81.00	77.00	77.00	66.47	100.00	29.87%	N
41-6145.00-750-099000	UNEMPLOYMENT - BUS MG	27.00	39.00	39.00	22.46	60.00	53.85%	N
41-6146.00-701-099000	TRS - SUPT	5,150.00	8,772.00	8,772.00	4,422.27	9,000.00	2.60%	N
41-6146.00-750-099000	TRS - BUS MGR	2,969.00	2,771.00	2,771.00	1,170.92	3,000.00	8.26%	N
	61XX Totals	158,053.00	232,231.00	232,231.00	104,288.27	261,768.00	12.72%	
41-6212.00-702-099000	AUDIT SERVICES	14,950.00	20,000.00	20,000.00	.00	20,000.00	.00%	N
41-6219.00-701-099000	CONT SERVICES - SUPT	59,624.00	4,419.00	4,419.00	46.00	1,500.00	-66.06%	N
41-6219.00-702-099000	CONT SERVICES - BD	3,000.00	.00	.00	.00		.00%	N
41-6219.00-750-099000	CONTRACTED SERVICES	49,000.00	50,000.00	50,000.00	9,600.00	30,000.00	-40.00%	N
41-6249.00-701-099000	CONTRACTED SERVICES	3,800.00	8,000.00	8,000.00	2,186.66	6,000.00	-25.00%	N
	62XX Totals	130,374.00	82,419.00	82,419.00	11,832.66	57,500.00	-30.23%	

<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>
41-6399.00-701-099000	GEN SUPPLIES - SUPT	2,000.00	2,500.00	2,500.00	433.33	2,000.00	-20.00%	N
41-6399.00-702-099000	GEN SUPPLIES - BD	500.00	.00	.00	.00		.00%	N
41-6399.00-750-099000	GEN SUPPLIES - BUS	2,000.00	2,500.00	2,500.00	.00	2,000.00	-20.00%	N
	63XX Totals	4,500.00	5,000.00	5,000.00	433.33	4,000.00	-20.00%	
41-6411.00-701-099000	TRAVEL - SUPT	4,500.00	4,000.00	4,000.00	1,649.64	5,000.00	25.00%	N
41-6411.00-750-099000	TRAVEL - BUS MGR	2,500.00	4,000.00	4,000.00	1,006.89	5,000.00	25.00%	N
41-6499.00-701-099000	FEES/DUES - SUPT	1,000.00	1,000.00	1,000.00	735.00	1,500.00	50.00%	N
41-6499.00-702-099000	FEES/DUES - BD	15,123.00	15,000.00	15,000.00	7,962.00	15,000.00	.00%	N
41-6499.00-750-099000	FEES/DUES - BUS	3,200.00	1,000.00	1,000.00	1,470.00	2,000.00	100.00%	N
	64XX Totals	26,323.00	25,000.00	25,000.00	12,823.53	28,500.00	14.00%	
	Function 41 Totals	319,250.00	344,650.00	344,650.00	129,377.79	351,768.00	2.07%	
51-6249.00-001-099000	CONTRACTED SERVICES	13,740.00	6,000.00	6,000.00	1,077.03	6,000.00	.00%	N
51-6255.00-001-099000	TELEPHONE	14,760.00	10,000.00	10,000.00	4,798.16	12,000.00	20.00%	N
51-6256.00-001-099000	WATER	2,750.00	2,000.00	2,000.00	667.00	2,000.00	.00%	N
51-6269.00-001-099000	FACILITIES RENTAL FEES	415,000.00	378,000.00	378,000.00	154,000.00	378,000.00	.00%	N
	62XX Totals	446,250.00	396,000.00	396,000.00	160,542.19	398,000.00	.51%	
51-6399.00-001-099000	SUPPLIES/MATERIALS	5,500.00	20,000.00	20,000.00	3,260.54	20,000.00	.00%	N
51-6399.01-001-099000	TELEPHONES - CLASSROO	11,000.00	.00	.00	.00		.00%	N
	63XX Totals	16,500.00	20,000.00	20,000.00	3,260.54	20,000.00	.00%	
	Function 51 Totals	462,750.00	416,000.00	416,000.00	163,802.73	418,000.00	.48%	
52-6129.00-001-099000	SECURITY OFFICER	41,800.00	40,880.00	40,880.00	17,063.17	40,000.00	-2.15%	N
52-6141.00-001-099000	MED/SS	3,198.00	3,060.00	3,060.00	1,228.58	3,000.00	-1.96%	N
52-6142.00-001-099000	HEALTH BENEFITS	9,263.00	10,941.00	10,941.00	2,116.47	11,000.00	.54%	N
52-6143.00-001-099000	WORKERS COMP	45.00	43.00	43.00	20.42	45.00	4.65%	N
52-6145.00-001-099000	UNEMPLOYMENT	27.00	39.00	39.00	17.69	40.00	2.56%	N
52-6146.00-001-099000	TRS	2,864.00	2,720.00	2,720.00	1,140.89	3,000.00	10.29%	N
	61XX Totals	57,197.00	57,683.00	57,683.00	21,587.22	57,085.00	-1.04%	

Fn-Obj-So-Org-Prgr	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
52-6219.00-001-099000	CONTRACTED SERVICES	1,611.00	.00	.00	.00	_____.	.00%	N
	62XX Totals	1,611.00	.00	.00	.00	_____.	.00%	
52-6399.00-001-099000	GENERAL SUPPLIES	3,000.00	.00	.00	.00	_____.	.00%	N
	63XX Totals	3,000.00	.00	.00	.00	_____.	.00%	
52-6411.00-001-099000	TRAVEL - STAFF	1,000.00	.00	.00	.00	_____.	.00%	N
	64XX Totals	1,000.00	.00	.00	.00	_____.	.00%	
	Function 52 Totals	62,808.00	57,683.00	57,683.00	21,587.22	57,085.00	-1.04%	
53-6129.00-001-099000	PEIMS/IT COORD	82,345.00	84,315.00	84,315.00	23,899.50	94,000.00	11.49%	N
53-6141.00-001-099000	MED/SS	6,002.00	6,312.00	6,312.00	1,557.43	6,500.00	2.98%	N
53-6142.00-001-099000	HEALTH BENEFITS	15,986.00	14,356.00	14,356.00	6,767.18	14,500.00	1.00%	N
53-6143.00-001-099000	WORKERS COMP	88.00	88.00	88.00	35.25	90.00	2.27%	N
53-6145.00-001-099000	UNEMPLOYMENT	54.00	77.00	77.00	45.50	80.00	3.90%	N
53-6146.00-001-099000	TRS	5,634.00	5,610.00	5,610.00	1,597.99	6,000.00	6.95%	N
	61XX Totals	110,109.00	110,758.00	110,758.00	33,902.85	121,170.00	9.40%	
53-6219.00-001-099000	CONTRACTED SERVICES	44,448.00	29,207.00	29,207.00	29,207.00	35,000.00	19.83%	N
	62XX Totals	44,448.00	29,207.00	29,207.00	29,207.00	35,000.00	19.83%	
53-6399.00-001-099000	GENERAL SUPPLIES	.00	.00	.00	.00	_____.	.00%	N
	63XX Totals	.00	.00	.00	.00	_____.	.00%	
53-6411.00-001-099000	TRAVEL - STAFF	.00	2,000.00	2,000.00	810.99	2,000.00	.00%	N
	64XX Totals	.00	2,000.00	2,000.00	810.99	2,000.00	.00%	
	Function 53 Totals	154,557.00	141,965.00	141,965.00	63,920.84	158,170.00	11.41%	
	Expenditure Totals	4,795,827.00	5,111,866.00	5,111,866.00	2,067,030.11	6,077,069.00	18.88%	
Fund 420 / 0 Totals								
	Fund Balances	.00	.00	.00	.00	_____.	.00%	
	Revenue	4,795,827.00	5,111,866.00	5,111,866.00	2,347,309.82	6,077,069.00	18.88%	
	Expenditures	4,795,827.00	5,111,866.00	5,111,866.00	2,067,030.11	6,077,069.00	18.88%	
	Other Resources	.00	.00	.00	.00	_____.	.00%	
	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>
Grand Totals								
	Fund Balances	.00	.00	.00	.00	_____.	.00%	
	Revenues	4,795,827.00	5,111,866.00	5,111,866.00	2,347,309.82	6,077,069.00	18.88%	
	Expenditures	4,795,827.00	5,111,866.00	5,111,866.00	2,067,030.11	6,077,069.00	18.88%	
	Other Resources	.00	.00	.00	.00	_____.	.00%	
	Other Uses	.00	.00	.00	.00	_____.	.00%	

End of Report